



SUPREMA CORTE DE JUSTICIA DE LA NACIÓN
DIRECCION GENERAL DE PRESUPUESTO Y CONTABILIDAD

ESTADO DEL EJERCICIO DEL PRESUPUESTO AL 30 DE JUNIO DE 2011

PARTIDA		ORIGINAL	AMPLIACIONES	REDUCCIONES	NETO	MODIFICADO	COMPROMISO	EJERCIDO	DISPONIBLE
11301	SUELDOS BASE	392,995,785.00	36,471,174.29	24,456,117.40	\$12,015,056.89	405,010,841.89	0.00	199,801,514.28	205,209,327.61
1100	R AL PERSONAL DE CARACTER PERMANENTE	392,995,785.00	36,471,174.29	24,456,117.40	\$12,015,056.89	405,010,841.89	0.00	199,801,514.28	205,209,327.61
12101	HONORARIOS	83,328,877.00	35,259,449.32	34,666,256.32	\$593,193.00	83,922,070.00	0.00	30,577,637.33	53,344,432.67
12201	SUELDOS BASE AL PERSONAL EVENTUAL	11,114,340.00	2,560,333.97	2,560,333.97	\$0.00	11,114,340.00	0.00	2,556,796.64	8,557,543.36
1200	R AL PERSONAL DE CARACTER TRANSITORIO	94,443,217.00	37,819,783.29	37,226,590.29	\$593,193.00	95,036,410.00	0.00	33,134,433.97	61,901,976.03
13101	PRIMA QNAL AÑOS SERV EFECTIVOS PRESTADOS	21,582,000.00	10,001,660.33	9,975,787.66	\$25,872.67	21,607,872.67	0.00	9,791,936.16	11,815,936.51
13201	PRIMAS DE VACACIONES Y DOMINICAL	30,141,876.00	543,255.97	11,232.80	\$532,023.17	30,673,899.17	0.00	11,232.80	30,662,666.37
13202	GRATIFICACION DE FIN DE AÑO	172,411,531.00	5,068,374.65	301,163.50	\$4,767,211.15	177,178,742.15	0.00	1,547,122.61	175,631,619.54
13301	REMUNERACIONES POR HORAS EXTRAORDINARIAS	600,000.00	50,000.00	50,000.00	\$0.00	600,000.00	0.00	0.00	600,000.00
13403	COMPENSACIONES POR SERVICIOS ESPECIALES	0.00	5,861,012.89	0.00	\$5,861,012.89	5,861,012.89	0.00	5,706,762.51	154,250.38
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	224,735,407.00	21,524,303.84	10,338,183.96	\$11,186,119.88	235,921,526.88	0.00	17,057,054.08	218,864,472.80
14101	APORTACIONES AL ISSSTE	77,999,102.00	5,576,783.56	2,711,504.82	\$2,865,278.74	80,864,380.74	0.00	36,969,406.53	43,894,974.21
14105	A SEGURO CESANTIA EN EDAD AVANZADA/VEJEZ	17,383,851.00	2,096,920.37	1,431,091.06	\$665,829.31	18,049,680.31	0.00	8,887,845.34	9,161,834.97
14201	APORTACIONES AL FOVISSSTE	27,376,143.00	3,308,705.35	2,261,858.47	\$1,046,846.88	28,422,989.88	0.00	13,996,610.21	14,426,379.67
14301	APORT SISTEMA DE AHORRO PARA EL RETIRO	10,950,457.00	1,320,708.60	901,968.07	\$418,740.53	11,369,197.53	0.00	5,598,645.17	5,770,552.36
14302	DEPOSITOS PARA EL AHORRO SOLIDARIO	35,588,986.00	5,331,438.13	1,154,247.33	\$4,177,190.80	39,766,176.80	0.00	9,661,361.15	30,104,815.65
14401	CUOTAS P/EL SEGURO DE VIDA DEL PERSONAL	19,438,938.00	1,978,959.89	1,868,613.03	\$110,346.86	19,549,284.86	0.00	8,991,062.74	10,558,222.12
14403	CUOTAS PARA EL SEGURO DE GASTOS MEDICOS	40,833,809.00	0.00	0.00	\$0.00	40,833,809.00	0.00	0.00	40,833,809.00
14404	CUOTAS SEGURO SEPARACION INDIVIDUALIZADO	155,170,378.00	7,639,716.82	4,998,641.11	\$2,641,075.71	157,811,453.71	0.00	56,102,905.25	101,708,548.46
14405	CUOTAS P/EL SEGURO COLECTIVO DE RETIRO	511,055.00	1,261.37	1,261.37	\$0.00	511,055.00	0.00	254,670.99	256,384.01
1400	SEGURIDAD SOCIAL	385,252,719.00	27,254,494.09	15,329,185.26	\$11,925,308.83	397,178,027.83	0.00	140,462,507.38	256,715,520.45
15301	PRESTACIONES DE RETIRO	145,378,849.00	71,228,894.61	65,882,682.49	\$5,344,212.12	150,723,061.12	0.00	73,664,178.60	77,058,882.52
15401	PREST ESTABLECIDAS COND GRALES TRABAJO	366,293,305.00	44,506,652.12	34,877,956.66	\$9,628,695.46	375,922,000.46	0.00	166,340,331.26	209,581,669.20
15402	COMPENSACION GARANTIZADA	529,669,745.00	70,456,237.29	68,469,245.19	\$1,986,992.10	531,656,737.10	0.00	264,544,990.86	267,111,746.24
15403	ASIGNACIONES ADICIONALES AL SUELDO	298,598,426.00	11,672,382.85	6,379,906.48	\$5,292,476.37	303,890,902.37	0.00	100,589,392.45	203,301,509.92
15501	APOYOS A LA CAPACITACION DE LOS SERV PUB	21,291,411.00	7,276,026.25	7,276,026.25	\$0.00	21,291,411.00	0.00	3,087,067.79	18,204,343.21
15901	OTRAS PRESTACIONES	64,783,039.00	0.00	0.00	\$0.00	64,783,039.00	0.00	0.00	64,783,039.00



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15902	PAGO POR RIESGO	7,571,124.00	0.00	31,329.42	-\$31,329.42	7,539,794.58	0.00	7,519,690.00	20,104.58
1500	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	1,433,585,899.00	205,138,193.12	182,917,146.49	\$22,221,046.63	1,455,806,945.63	0.00	615,745,650.96	840,061,294.67
16101	INCREMENTOS A LAS PERCEPCIONES	36,993,473.00	0.00	36,993,473.00	-\$36,993,473.00	0.00	0.00	0.00	0.00
16102	CREACION DE PLAZAS	144,071,686.00	10,784,487.56	32,574,569.52	-\$21,790,081.96	122,281,604.04	0.00	0.00	122,281,604.04
1600	PREVISIONES	181,065,159.00	10,784,487.56	69,568,042.52	-\$58,783,554.96	122,281,604.04	0.00	0.00	122,281,604.04
1000	SERVICIOS PERSONALES	2,712,078,186.00	338,992,436.19	339,835,265.92	-\$842,829.73	2,711,235,356.27	\$0.00	1,006,201,160.67	1,705,034,195.60
21101	MATERIALES Y UTILES DE OFICINA	28,584,551.00	1,102,371.72	2,141,512.06	-\$1,039,140.34	27,545,410.66	5,534,176.91	2,343,273.20	19,667,960.55
21201	MAT/UTILES DE IMPRESION/REPRODUCCION	3,770,073.00	792,357.09	439,509.86	\$352,847.23	4,122,920.23	2,345,615.35	1,244,439.13	532,865.75
21401	MAT/UT P/PROCESAMIENTO EN EQ/BIENES INF	15,170,206.00	1,341,250.62	1,280,768.40	\$60,482.22	15,230,688.22	4,846,995.58	5,242,826.54	5,140,866.10
21501	MATERIAL DE APOYO INFORMATIVO	3,272,948.00	598,709.66	365,273.14	\$233,436.52	3,506,384.52	16,049.06	548,517.39	2,941,818.07
21601	MATERIAL DE LIMPIEZA	3,583,565.00	252,886.90	60,365.85	\$192,521.05	3,776,086.05	1,758,047.87	414,332.80	1,603,705.38
21701	MAT/SUM P/CENDI Y ESTANCIA INFANTIL	285,462.00	0.00	0.00	\$0.00	285,462.00	0.00	90,104.63	195,357.37
2100	MAT ADMON/EMISION DOCUMENTOS/ARTS OF	54,666,805.00	4,087,575.99	4,287,429.31	-\$199,853.32	54,466,951.68	14,500,884.77	9,883,493.69	30,082,573.22
22104	PROD ALIMENTICIOS P/PERS EN INST DE SCJN	9,325,690.00	52,842.79	181,648.00	-\$128,805.21	9,196,884.79	60,892.35	3,203,806.01	5,932,186.43
22106	PROD ALIM P/PERS DERIVADO ACT EXTR	3,305,342.00	329,825.20	334,920.53	-\$5,095.33	3,300,246.67	286,119.37	926,888.30	2,087,239.00
22301	UTENSILIOS P/EL SERVICIO DE ALIMENTACION	1,002,910.00	73,524.56	145,560.29	-\$72,035.73	930,874.27	974.72	140,315.95	789,583.60
2200	ALIMENTOS Y UTENSILIOS	13,633,942.00	456,192.55	662,128.82	-\$205,936.27	13,428,005.73	347,986.44	4,271,010.26	8,809,009.03
24601	MATERIAL ELECTRICO Y ELECTRONICO	3,204,761.00	226,704.68	276,726.34	-\$50,021.66	3,154,739.34	645,642.29	899,511.42	1,609,585.63
24701	ARTICULOS METALICOS PARA LA CONSTRUCCION	1,771,512.00	183,049.08	227,592.00	-\$44,542.92	1,726,969.08	145,528.77	400,014.76	1,181,425.55
24801	MATERIALES COMPLEMENTARIOS	1,503,673.00	215,943.11	302,032.29	-\$86,089.18	1,417,583.82	1,724.60	332,093.88	1,083,765.34
24901	OTROS MAT/ART DE CONSTRUCCION/REPARACION	1,786,768.00	38,089.05	72,664.36	-\$34,575.31	1,752,192.69	167,973.67	978,360.31	605,858.71
2400	MAT/ARTICULOS CONSTRUCCION/REPARACION	8,266,714.00	663,785.92	879,014.99	-\$215,229.07	8,051,484.93	960,869.33	2,609,980.37	4,480,635.23
25301	MEDICINAS Y PRODUCTOS FARMACEUTICOS	593,407.00	28,098.55	165,072.82	-\$136,974.27	456,432.73	76,198.80	41,731.00	338,502.93
25401	MAT/ACCESORIOS/SUMINISTROS MEDICOS	446,291.00	28,588.67	93,010.29	-\$64,421.62	381,869.38	759.92	124,926.23	256,183.23
25501	MAT/ACCESORIOS/SUMINISTROS LABORATORIO	479,930.00	215,701.92	0.00	\$215,701.92	695,631.92	530,977.39	61,533.71	103,120.82
2500	PROD QUIMICOS/FARMACEUTICOS/LABORATORIO	1,519,628.00	272,389.14	258,083.11	\$14,306.03	1,533,934.03	607,936.11	228,190.94	697,806.98
26103	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	2,581,313.00	349,885.86	731,938.18	-\$382,052.32	2,199,260.68	0.00	826,340.06	1,372,920.62



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26105	COMB/LUB/AD P/MAQ/SERV ADMINISTRATIVOS	0.00	262,399.34	11,682.68	\$250,716.66	250,716.66	0.00	88,274.46	162,442.20
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	2,581,313.00	612,285.20	743,620.86	-\$131,335.66	2,449,977.34	0.00	914,614.52	1,535,362.82
27101	VESTUARIO Y UNIFORMES	3,831,269.00	125,038.60	282,695.60	-\$157,657.00	3,673,612.00	140,088.54	113,920.66	3,419,602.80
27201	PRENDAS DE PROTECCION PERSONAL	2,240,000.00	132,678.99	86,407.54	\$46,271.45	2,286,271.45	298,684.87	24,724.71	1,962,861.87
27501	BCOS/O PROD TEXTILES/EXCEPTO P VESTIR	0.00	125,148.14	45,911.64	\$79,236.50	79,236.50	8.00	41,501.28	37,727.22
2700	VESTUARIO/BCOS/PRENDAS PROT/ART DEPVS	6,071,269.00	382,865.73	415,014.78	-\$32,149.05	6,039,119.95	438,781.41	180,146.65	5,420,191.89
28201	MATERIALES DE SEGURIDAD	7,500.00	0.00	0.00	\$0.00	7,500.00	0.00	0.00	7,500.00
2800	MATERIALES Y SUMINISTROS PARA SEGURIDAD	7,500.00	0.00	0.00	\$0.00	7,500.00	0.00	0.00	7,500.00
29101	HERRAMIENTAS MENORES	1,535,709.00	289,821.40	174,713.14	\$115,108.26	1,650,817.26	252,394.07	457,449.45	940,973.74
29401	REFACCIONES/ACCESORIOS P/EQUIPO COMPUTO	3,452,978.00	1,665,058.15	2,739,078.87	-\$1,074,020.72	2,378,957.28	12,247.71	284,697.02	2,082,012.55
2900	HMTAS/REFACCIONES/ACCESORIOS MENORES	4,988,687.00	1,954,879.55	2,913,792.01	-\$958,912.46	4,029,774.54	264,641.78	742,146.47	3,022,986.29
2000	MATERIALES Y SUMINISTROS	91,735,858.00	8,429,974.08	10,159,083.88	-\$1,729,109.80	90,006,748.20	\$17,121,099.84	18,829,582.90	54,056,065.46
31101	SERVICIO DE ENERGIA ELECTRICA	29,040,000.00	0.00	0.00	\$0.00	29,040,000.00	0.00	14,520,000.00	14,520,000.00
31301	SERVICIO DE AGUA	1,357,941.00	557,950.32	267,930.37	\$290,019.95	1,647,960.95	0.00	803,141.77	844,819.18
31401	SERVICIO TELEFONICO CONVENCIONAL	7,200,000.00	25,056.80	0.00	\$25,056.80	7,225,056.80	7,200,000.00	25,056.80	0.00
31501	SERVICIO DE TELEFONIA CELULAR	2,740,000.00	0.00	0.00	\$0.00	2,740,000.00	1,210,518.06	379,387.19	1,150,094.75
31601	SERVICIO DE RADIOLOCALIZACION	2,440,000.00	0.00	0.00	\$0.00	2,440,000.00	1,405,050.68	783,694.38	251,254.94
31701	SERV COND SEÑALES ANALOGICAS/DIGITALES	68,864,000.00	8,000,000.00	14,000,000.00	-\$6,000,000.00	62,864,000.00	41,456,699.03	18,247,505.85	3,159,795.12
31801	SERVICIO POSTAL	5,459,500.00	525,467.21	962,048.70	-\$436,581.49	5,022,918.51	3,192,076.89	1,566,865.92	263,975.70
31902	CONTRATACION DE OTROS SERVICIOS	19,743,308.00	1,175,480.31	4,028,626.62	-\$2,853,146.31	16,890,161.69	4,913,274.15	5,926,821.73	6,050,065.81
3100	SERVICIOS BASICOS	136,844,749.00	10,283,954.64	19,258,605.69	-\$8,974,651.05	127,870,097.95	59,377,618.81	42,252,473.64	26,240,005.50
32201	ARRENDAMIENTO DE EDIFICIOS Y LOCALES	5,100,070.00	156,519.20	1,533,330.40	-\$1,376,811.20	3,723,258.80	1,106,794.09	1,364,184.70	1,252,280.01
32301	ARRENDAMIENTO EQUIPO/BIENES INFORMATICOS	1,020,000.00	0.00	66,610.00	-\$66,610.00	953,390.00	0.00	0.00	953,390.00
32505	ARRENDAMIENTO VEHIC TERRESTRES P/IS PUB	30,000.00	7,525.70	0.00	\$7,525.70	37,525.70	0.00	7,525.70	30,000.00
32601	ARRENDAMIENTO DE MAQUINARIA Y EQUIPO	7,352,400.00	2,031,463.00	0.00	\$2,031,463.00	9,383,863.00	4,904,072.68	4,028,898.87	450,891.45
32701	PATENTES, REGALIAS Y OTROS	24,088,719.00	1,128,421.25	13,510,736.82	-\$12,382,315.57	11,706,403.43	10,646,860.03	793,393.57	266,149.83
3200	SERVICIOS DE ARRENDAMIENTO	37,591,189.00	3,323,929.15	15,110,677.22	-\$11,786,748.07	25,804,440.93	16,657,726.80	6,194,002.84	2,952,711.29



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33104	OTRAS ASESORIAS P/OPERACION DE PROGRAMAS	10,523,600.00	274,000.00	370,701.92	-\$96,701.92	10,426,898.08	16,098.78	209,598.08	10,201,201.22
33105	SERV RELACIONADOS C/PROC JURISDICCIONALES	200,000.00	0.00	0.00	\$0.00	200,000.00	36,503.51	7,300.70	156,195.79
33301	SERVICIOS DE INFORMATICA	258,800,000.00	111,279,556.80	208,486,196.80	-\$97,206,640.00	161,593,360.00	68,444,184.93	4,385,285.53	88,763,889.54
33401	SERVICIOS P/CAPACITACION SERV PUBLICOS	26,261,766.00	7,059,238.14	14,758,876.28	-\$7,699,638.14	18,562,127.86	1,025,652.01	32,488.09	17,503,987.76
33501	ESTUDIOS E INVESTIGACIONES	50,000.00	165,961.47	3,961.47	\$162,000.00	212,000.00	0.00	155,968.86	56,031.14
33602	OTROS SERVICIOS COMERCIALES	747,602.00	454,493.99	467,010.28	-\$12,516.29	735,085.71	0.00	254,744.47	480,341.24
33604	IMP/ELAB MAT INF DERIVADO OP/ADMON SCJN	53,737,915.00	16,565,964.10	20,228,734.71	-\$3,662,770.61	50,075,144.39	11,142,499.31	12,706,391.86	26,226,253.22
33605	INF MEDIOS MASIVOS D OP/ADMON DE LA SCJN	2,281,000.00	39,762.96	8,889.60	\$30,873.36	2,311,873.36	0.00	164,056.86	2,147,816.50
33801	SERVICIOS DE VIGILANCIA	42,086,971.00	1,748,007.13	2,608,712.89	-\$860,705.76	41,226,265.24	17,850,053.44	19,346,121.45	4,030,090.35
33901	SUBCONTRATACION DE SERVICIOS C/TERCEROS	1,288,000.00	86,688.00	92,842.79	-\$6,154.79	1,281,845.21	0.00	786,366.01	495,479.20
3300	SERV PROF/CIENFICOS/TECNICOS/OTR SER	395,976,854.00	137,673,672.59	247,025,926.74	-\$109,352,254.15	286,624,599.85	98,514,991.98	38,048,321.91	150,061,285.96
34101	SERVICIOS BANCARIOS Y FINANCIEROS	91,000.00	834,518.84	106,645.68	\$727,873.16	818,873.16	0.00	400,780.17	418,092.99
34501	SEGUROS DE BIENES PATRIMONIALES	11,800,000.00	2,745,863.00	0.00	\$2,745,863.00	14,545,863.00	0.00	271,815.06	14,274,047.94
34701	FLETES Y MANIOBRAS	18,852,432.00	2,490,479.04	11,194,089.13	-\$8,703,610.09	10,148,821.91	3,665,525.48	4,009,388.43	2,473,908.00
3400	SERVS FINANCIEROS/BANCARIOS/COMERCIALES	30,743,432.00	6,070,860.88	11,300,734.81	-\$5,229,873.93	25,513,558.07	3,665,525.48	4,681,983.66	17,166,048.93
35101	MANTENIMIENTO/CONSERVACION DE INMUEBLES	38,495,184.00	3,124,545.45	5,682,708.87	-\$2,558,163.42	35,937,020.58	6,184,125.10	4,853,468.78	24,899,426.70
35201	MANTTO/CONSERVACION MOB/EQ ADMON	15,708,516.00	1,192,874.60	1,700,805.91	-\$507,931.31	15,200,584.69	3,946,140.61	3,036,674.10	8,217,769.98
35301	MANTTO/CONSERVACION BIENES INFORMATICOS	22,869,900.00	1,514,641.20	28,000.00	\$1,486,641.20	24,356,541.20	6,190,158.29	2,211,516.64	15,954,866.27
35501	MANTTO/CONSERVACION VEHICULOS TERRESTRES	3,136,538.00	298,554.85	401,038.88	-\$102,484.03	3,034,053.97	3,299.99	1,165,643.49	1,865,110.49
35801	SERVICIOS DE LAVANDERIA/LIMPIEZA/HIGIENE	23,055,135.00	1,180,555.83	2,150,876.87	-\$970,321.04	22,084,813.96	8,787,159.77	7,395,580.59	5,902,073.60
3500	SERV INSTAL/REP/MANTTO/CONSERVACION	103,265,273.00	7,311,171.93	9,963,430.53	-\$2,652,258.60	100,613,014.40	25,110,883.76	18,662,883.60	56,839,247.04
36101	DIF MENSAJES S/PROG/ACT GUBERNAMENTALES	18,028,000.00	0.00	0.00	\$0.00	18,028,000.00	812,000.00	2,018,436.61	15,197,563.39
3600	SERV COMUNICACION SOCIAL/PUBLICIDAD	18,028,000.00	0.00	0.00	\$0.00	18,028,000.00	812,000.00	2,018,436.61	15,197,563.39
37104	PASAJES AER NAL P/S PUB DESEM COM/FUN OF	16,264,189.00	4,338,505.16	9,054,764.32	-\$4,716,259.16	11,547,929.84	253,675.00	1,508,967.07	9,785,287.77
37106	PASAJES AER INTERNAL S P DESE COM/FUN OF	4,430,600.00	651,266.00	1,442,532.00	-\$791,266.00	3,639,334.00	368,049.00	467,001.85	2,804,283.15
37204	PASAJES TER NAL P/S PUB DESEM COM/FUN OF	921,040.00	1,051,996.00	695,342.00	\$356,654.00	1,277,694.00	0.00	453,648.10	824,045.90



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PARTIDA		ORIGINAL	AMPLIACIONES	REDUCCIONES	NETO	MODIFICADO	COMPROMISO	EJERCIDO	DISPONIBLE
37504	VIATICOS NAL P/S PUB DESEM COM/FUN OF	16,248,844.00	4,726,014.00	8,975,990.00	-\$4,249,976.00	11,998,868.00	0.00	2,327,413.24	9,671,454.76
37602	VIATICOS EXTR P/S PUB DESEM COM/FUN OF	2,105,750.00	473,176.00	946,352.00	-\$473,176.00	1,632,574.00	0.00	209,604.31	1,422,969.69
37801	SER INT AP PERS FIS/IMO AJENAS AL PJF	21,234,796.00	21,993,221.00	26,125,559.00	-\$4,132,338.00	17,102,458.00	620,748.00	3,155,430.87	13,326,279.13
3700	SERVICIOS DE TRASLADO Y VIATICOS	61,205,219.00	33,234,178.16	47,240,539.32	-\$14,006,361.16	47,198,857.84	1,242,472.00	8,122,065.44	37,834,320.40
38201	GASTOS DE ORDEN SOCIAL	2,695,850.00	335,680.14	279,100.14	\$56,580.00	2,752,430.00	231,489.60	254,437.36	2,266,503.04
38301	CONGRESOS Y CONVENCIONES	11,651,110.00	1,518,987.64	1,961,040.75	-\$442,053.11	11,209,056.89	101,495.60	2,716,343.26	8,391,218.03
38401	EXPOSICIONES	18,050.00	3,575.00	3,575.00	\$0.00	18,050.00	0.00	0.00	18,050.00
38501	GTOS P/ALIMENTACION SERVIDORES PUBLICOS	3,405,550.00	104,273.17	127,149.84	-\$22,876.67	3,382,673.33	0.00	789,453.30	2,593,220.03
3800	SERVICIOS OFICIALES	17,770,560.00	1,962,515.95	2,370,865.73	-\$408,349.78	17,362,210.22	332,985.20	3,760,233.92	13,268,991.10
39101	FUNERALES Y PAGAS DE DEFUNCION	0.00	83,085.88	0.00	\$83,085.88	83,085.88	0.00	83,085.88	0.00
39202	OTROS IMPUESTOS Y DERECHOS	2,879,778.00	334,894.14	643,955.50	-\$309,061.36	2,570,716.64	499.99	948,547.29	1,621,669.36
39401	EROGACIONES RESOLUCIONES POR AUT COMP	2,000,000.00	0.00	2,000,000.00	-\$2,000,000.00	0.00	0.00	0.00	0.00
39801	IMPUESTO SOBRE NOMINAS	43,696,932.00	2,060,191.16	1,231,708.57	\$828,482.59	44,525,414.59	0.00	17,410,003.45	27,115,411.14
3900	OTROS SERVICIOS GENERALES	48,576,710.00	2,478,171.18	3,875,664.07	-\$1,397,492.89	47,179,217.11	499.99	18,441,636.62	28,737,080.50
3000	SERVICIOS GENERALES	850,001,986.00	202,338,454.48	356,146,444.11	-\$153,807,989.63	696,193,996.37	\$205,714,704.02	142,182,038.24	348,297,254.11
43901	SUBSIDIO P/CAPACITACION/PRACTICAS PROFESION/BECAS	0.00	48,800.00	0.00	\$48,800.00	48,800.00	0.00	0.00	48,800.00
4300	CAPACITACIÓN, BECAS Y PRACTICAS PROFESIONALES	0.00	48,800.00	0.00	\$48,800.00	48,800.00	0.00	0.00	48,800.00
44101	GTOS REL/ACT CULT/DEPORTIVAS/AYUDA EXTR	19,377,344.00	1,395,585.68	1,303,402.66	\$92,183.02	19,469,527.02	1,166,422.34	6,088,595.07	12,214,509.61
44106	COMPENSACIONES POR SERV CARACTER SOCIAL	4,298,611.00	1,762,133.02	2,105,796.15	-\$343,663.13	3,954,947.87	0.00	1,003,898.73	2,951,049.14
44201	O AYUDAS P/PROG CAP(EQUIDAD DE GENERO)	7,381,000.00	0.00	0.00	\$0.00	7,381,000.00	982,482.36	255,041.91	6,143,475.73
4400	AYUDAS SOCIALES	31,056,955.00	3,157,718.70	3,409,198.81	-\$251,480.11	30,805,474.89	2,148,904.70	7,347,535.71	21,309,034.48
46301	TRANSF A FIDEICOMISOS DEL PODER JUDICIAL	190,238,698.00	6,739,874.85	0.00	\$6,739,874.85	196,978,572.85	0.00	196,978,572.85	0.00
4600	TRANSF A FIDEICOMISOS/MANDATO/O ANALOGOS	190,238,698.00	6,739,874.85	0.00	\$6,739,874.85	196,978,572.85	0.00	196,978,572.85	0.00
48101	DONATIVOS A INSTITUCIONES S/FIN DE LUCRO	5,000,000.00	0.00	0.00	\$0.00	5,000,000.00	0.00	0.00	5,000,000.00
4800	DONATIVOS	5,000,000.00	0.00	0.00	\$0.00	5,000,000.00	0.00	0.00	5,000,000.00



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PARTIDA		ORIGINAL	AMPLIACIONES	REDUCCIONES	NETO	MODIFICADO	COMPROMISO	EJERCIDO	DISPONIBLE
4000	TRANSF/ASIGNACIONES/SUBSIDIOS/O AYUDAS	226,295,653.00	9,946,393.55	3,409,198.81	\$6,537,194.74	232,832,847.74	\$2,148,904.70	204,326,108.56	26,357,834.48
51101	MOBILIARIO	7,799,091.00	1,894,257.08	2,045,041.13	-\$150,784.05	7,648,306.95	2,112,318.73	679,996.79	4,855,991.43
51301	BIENES ARTISTICOS Y CULTURALES	4,478,000.00	400,000.00	8,000.00	\$392,000.00	4,870,000.00	1,080,553.69	987,354.77	2,802,091.54
51501	BIENES INFORMATICOS	147,661,590.00	15,200,000.00	107,144,742.00	-\$91,944,742.00	55,716,848.00	11,890,608.64	442,703.68	43,383,535.68
51901	EQUIPO DE ADMINISTRACION	8,782,199.00	5,730,211.33	2,013,906.02	\$3,716,305.31	12,498,504.31	2,754,127.60	1,394,865.68	8,349,511.03
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACION	168,720,880.00	23,224,468.41	111,211,689.15	-\$87,987,220.74	80,733,659.26	17,837,608.66	3,504,920.92	59,391,129.68
52901	OTRO MOB/EQ EDUCACIONAL Y RECREATIVO	0.00	8,500.00	0.00	\$8,500.00	8,500.00	0.00	6,960.00	1,540.00
5200	MOBILIARIO/EQUIPO EDUCACIONAL/RECREATIVO	0.00	8,500.00	0.00	\$8,500.00	8,500.00	0.00	6,960.00	1,540.00
53101	EQUIPO MEDICO Y DE LABORATORIO	0.00	9,280.00	0.00	\$9,280.00	9,280.00	8,217.44	0.00	1,062.56
53201	INSTRUMENTAL MEDICO Y DE LABORATORIO	3,000.00	0.00	3,000.00	-\$3,000.00	0.00	0.00	0.00	0.00
5300	EQUIPO/INSTRUMENTAL MEDICO/LABORATORIO	3,000.00	9,280.00	3,000.00	\$6,280.00	9,280.00	8,217.44	0.00	1,062.56
54104	VEHIC/EQ TERR/DESTINADOS A SERVICIOS AD	5,277,321.00	8,498,108.00	6,823,748.00	\$1,674,360.00	6,951,681.00	0.00	57,285.00	6,894,396.00
54105	VEHIC/EQ TERR/DESTINADOS A SERVIDORES PUB	7,777,692.00	10,669,736.54	7,365,331.08	\$3,304,405.46	11,082,097.46	1,705,180.31	1,929,222.93	7,447,694.22
5400	VEHICULOS Y EQUIPO DE TRANSPORTE	13,055,013.00	19,167,844.54	14,189,079.08	\$4,978,765.46	18,033,778.46	1,705,180.31	1,986,507.93	14,342,090.22
5500	EQUIPO DE DEFENSA Y SEGURIDAD	0.00	0.00	0.00	\$0.00	0.00	0.00	0.00	0.00
56501	EQ/APARATOS DE COMUNICACIONES/TELECOM	175,950,000.00	50,013,591.11	80,524,190.11	-\$30,510,599.00	145,439,401.00	32,225.00	206,400.43	145,200,775.57
56601	MAQUINARIA/EQUIPO ELECTRICO/ELECTRONICO	78,280.00	3,761,437.01	97,257.43	\$3,664,179.58	3,742,459.58	500,005.00	500,732.99	2,741,721.59
56701	HERRAMIENTAS Y MAQUINAS HERRAMIENTA	960,500.00	30,000.00	0.00	\$30,000.00	990,500.00	551,377.68	127,237.87	311,884.45
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	176,988,780.00	53,805,028.12	80,621,447.54	-\$26,816,419.42	150,172,360.58	1,083,607.68	834,371.29	148,254,381.61
58301	EDIFICIOS Y LOCALES	26,000,000.00	6,000,000.00	6,000,000.00	\$0.00	26,000,000.00	0.00	0.00	26,000,000.00
5800	BIENES INMUEBLES	26,000,000.00	6,000,000.00	6,000,000.00	\$0.00	26,000,000.00	0.00	0.00	26,000,000.00
5900	ACTIVOS INTANGIBLES	0.00	0.00	0.00	\$0.00	0.00	0.00	0.00	0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	384,767,673.00	102,215,121.07	212,025,215.77	-\$109,810,094.70	274,957,578.30	\$20,634,614.09	6,332,760.14	247,990,204.07
62201	OBRAS DE CONSTRUCCION PARA EDIFICIOS	373,954,119.00	11,649,037.01	232,757,296.03	-\$221,108,259.02	152,845,859.98	19,227,442.98	7,559,223.60	126,059,193.40
62905	OTROS SERVICIOS RELC/OBRAS PUBLICAS	15,046,848.00	0.00	0.00	\$0.00	15,046,848.00	3,439,135.72	319,956.73	11,287,755.55



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PARTIDA	ORIGINAL	AMPLIACIONES	REDUCCIONES	NETO	MODIFICADO	COMPROMISO	EJERCIDO	DISPONIBLE
6200 OBRA PUBLICA EN BIENES PROPIOS	389,000,967.00	11,649,037.01	232,757,296.03	-\$221,108,259.02	167,892,707.98	22,666,578.70	7,879,180.33	137,346,948.95
6000 INVERSION PUBLICA	389,000,967.00	11,649,037.01	232,757,296.03	-\$221,108,259.02	167,892,707.98	\$22,666,578.70	7,879,180.33	137,346,948.95
TOTALES	4,653,880,323.00	673,571,416.38	1,154,332,504.52	-\$480,761,088.14	4,173,119,234.86	\$268,285,901.35	1,385,750,830.84	2,519,082,502.67