



PODER JUDICIAL DE LA FEDERACIÓN
SUPREMA CORTE DE JUSTICIA DE LA NACIÓN

**Suprema Corte de Justicia de la Nación
Dirección General de Presupuesto y Contabilidad
Estado del Ejercicio del Presupuesto
Al 31 de Marzo del 2014**

PARTIDA	1 ORIGINAL	2 AMPLIACIONES	3 REDUCCIONES	4 NETO	5 MODIFICADO	6 COMPROMISO	7 EJERCIDO	8 DISPONIBLE
11301 SUELDOS BASE	464,123,389.00	4,370,321.07	4,370,321.07	0.00	464,123,389.00	0.00	113,683,193.85	350,440,195.15
1100 R AL PERSONAL DE CARACTER PERMANENTE	464,123,389.00	4,370,321.07	4,370,321.07	0.00	464,123,389.00	0.00	113,683,193.85	350,440,195.15
12101 HONORARIOS	48,941,537.00	2,179,110.79	2,413,041.04	233,930.25-	48,707,606.75	0.00	2,501,849.45	46,205,757.30
12201 SUELDOS BASE AL PERSONAL EVENTUAL	13,000,000.00	4,329,317.54	4,177,497.15	151,820.39	13,151,820.39	0.00	3,401,822.39	9,749,998.00
1200 R AL PERSONAL DE CARACTER TRANSITORIO	61,941,537.00	6,508,428.33	6,590,538.19	82,109.86-	61,859,427.14	0.00	5,903,671.84	55,955,755.30
13101 PRIMA QNAL AÑOS SERV EFECTIVOS PRESTADOS	28,673,160.00	6,803,995.00	6,803,995.00	0.00	28,673,160.00	0.00	6,488,191.44	22,184,968.56
13201 PRIMAS DE VACACIONES Y DOMINICAL	35,760,097.00	310,156.03	310,156.03	0.00	35,760,097.00	0.00	310,156.03	35,449,940.97
13202 GRATIFICACION DE FIN DE AÑO	204,547,754.00	402,496.27	402,496.27	0.00	204,547,754.00	0.00	402,496.27	204,145,257.73
13301 REMUNERACIONES POR HORAS EXTRAORDINARIAS	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00	300,000.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	269,281,011.00	7,516,647.30	7,516,647.30	0.00	269,281,011.00	0.00	7,200,843.74	262,080,167.26
14101 APORTACIONES AL ISSSTE	79,081,470.00	14,011,518.65	12,506,444.60	1,505,074.05	80,586,544.05	0.00	21,377,906.11	59,208,637.94
14105 A SEGURO CESANTIA EN EDAD AVANZADA/VEJEZ	20,598,480.00	491,224.87	374,729.39	116,495.48	20,714,975.48	0.00	5,266,112.48	15,448,863.00
14201 APORTACIONES AL FOVISSSTE	32,438,551.00	772,396.16	588,918.84	183,477.32	32,622,028.32	0.00	8,293,113.32	24,328,915.00
14301 APORT SISTEMA DE AHORRO PARA EL RETIRO	12,975,420.00	309,121.78	235,727.66	73,394.12	13,048,814.12	0.00	3,317,249.12	9,731,565.00
14302 DEPOSITOS PARA EL AHORRO SOLIDARIO	20,724,770.00	5,325,774.44	5,325,774.44	0.00	20,724,770.00	0.00	4,344,864.47	16,379,905.53
14401 CUOTAS P/EL SEGURO DE VIDA DEL PERSONAL	22,159,475.00	236,448.80	1,815,867.31	1,579,418.51-	20,580,056.49	0.00	2,578,240.02	18,001,816.47
14403 CUOTAS PARA EL SEGURO DE GASTOS MEDICOS	61,692,231.00	0.00	0.00	0.00	61,692,231.00	0.00	0.00	61,692,231.00
14404 CUOTAS SEGURO SEPARACION INDIVIDUALIZADO	184,092,978.00	772,015.23	988,927.83	216,912.60-	183,876,065.40	0.00	35,442,199.77	148,433,865.63
14405 CUOTAS P/EL SEGURO COLECTIVO DE RETIRO	523,682.00	116,933.04	116,933.04	0.00	523,682.00	0.00	116,932.48	406,749.52
1400 SEGURIDAD SOCIAL	434,287,057.00	22,035,432.97	21,953,323.11	82,109.86	434,369,166.86	0.00	80,736,617.77	353,632,549.09
15301 PRESTACIONES DE RETIRO	180,425,173.00	38,847,111.05	38,847,111.05	0.00	180,425,173.00	0.00	36,988,527.38	143,436,645.62
15401 PREST ESTABLECIDAS COND GRALES TRABAJO	226,958,430.00	4,107,446.05	5,124,359.77	1,016,913.72-	225,941,516.28	0.00	41,916,507.83	184,025,008.45
15402 COMPENSACION GARANTIZADA	621,634,502.00	9,894,445.44	9,894,445.44	0.00	621,634,502.00	0.00	153,560,861.81	468,073,640.19
15403 ASIGNACIONES ADICIONALES AL SUELDO	349,401,893.00	1,004,270.22	1,004,270.22	0.00	349,401,893.00	0.00	1,004,270.22	348,397,622.78



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15405 COMPENSACION DE APOYO	201,605,594.00	8,506,753.21	7,489,839.49	1,016,913.72	202,622,507.72	0.00	52,300,810.43	150,321,697.29
15501 APOYOS A LA CAPACITACION DE LOS SERV PUB	21,499,672.00	0.00	0.00	0.00	21,499,672.00	0.00	1,851,928.50	19,647,743.50
15901 OTRAS PRESTACIONES	71,555,670.00	10,912.80	10,912.80	0.00	71,555,670.00	0.00	10,912.80	71,544,757.20
15902 PAGO POR RIESGO	7,860,336.00	0.00	0.00	0.00	7,860,336.00	0.00	0.00	7,860,336.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	1,680,941,270.00	62,370,938.77	62,370,938.77	0.00	1,680,941,270.00	0.00	287,633,818.97	1,393,307,451.03
16101 INCREMENTOS A LAS PERCEPCIONES	111,389,611.00	0.00	0.00	0.00	111,389,611.00	0.00	0.00	111,389,611.00
16102 CREACION DE PLAZAS	145,000,000.00	44,720,996.07	55,878,391.44	11,157,395.37-	133,842,604.63	0.00	0.00	133,842,604.63
1600 PREVISIONES	256,389,611.00	44,720,996.07	55,878,391.44	11,157,395.37-	245,232,215.63	0.00	0.00	245,232,215.63
1000 SERVICIOS PERSONALES	3,166,963,875.00	147,522,764.51	158,680,159.88	11,157,395.37-	3,155,806,479.63	0.00	495,158,146.17	2,660,648,333.46
21101 MATERIALES Y UTILES DE OFICINA	6,927,981.00	267,175.23	509,053.70	241,878.47-	6,686,102.53	1,835,188.62	530,379.02	4,320,534.89
21201 MAT/UTILES DE IMPRESION/REPRODUCCION	3,458,355.00	279,788.93	186,939.47	92,849.46	3,551,204.46	3,107,466.00	117,248.38	326,490.08
21401 MAT/UT CONSUM P/PROCESAMIENTO EN EQ/BIENES INF	19,432,078.00	1,209,201.19	1,593,925.97	384,724.78-	19,047,353.22	1,020,816.32	717,204.77	17,309,332.13
21501 MATERIAL DE APOYO INFORMATIVO	3,755,211.00	78,583.59	248,919.28	170,335.69-	3,584,875.31	146,368.76	389,070.51	3,049,436.04
21601 MATERIAL DE LIMPIEZA	2,328,327.00	516.06	65,832.30	65,316.24-	2,263,010.76	375,599.17	186,321.00	1,701,090.59
21701 MAT/SUM P/CENDI Y ESTANCIA INFANTIL	300,000.00	0.00	0.00	0.00	300,000.00	0.00	96,901.66	203,098.34
2100 MAT ADMON/EMISION DOCUMENTOS/ARTS OF	36,201,952.00	1,835,265.00	2,604,670.72	769,405.72-	35,432,546.28	6,485,438.87	2,037,125.34	26,909,982.07
22104 PROD ALIMENTICIOS P/PERS EN INST DE SCJN	13,063,374.00	25,723.07	11,065.97	14,657.10	13,078,031.10	1,011,074.70	2,624,182.26	9,442,774.14
22106 PROD ALIM P/PERS DERIVADO ACT EXTR	1,097,032.00	73,097.29	12,719.06	60,378.23	1,157,410.23	15,950.00	230,247.73	911,212.50
22301 UTENSILIOS P/EL SERVICIO DE ALIMENTACION	743,364.00	21,747.65	17,161.80	4,585.85	747,949.85	0.00	51,869.87	696,079.98
2200 ALIMENTOS Y UTENSILIOS	14,903,770.00	120,568.01	40,946.83	79,621.18	14,983,391.18	1,027,024.70	2,906,299.86	11,050,066.62
24101 PRODUCTOS MINERALES NO METALICOS	23,080.00	2,231.85	0.00	2,231.85	25,311.85	0.00	7,005.86	18,305.99
24201 CEMENTO Y PRODUCTOS DE CONCRETO	94,300.00	0.00	0.00	0.00	94,300.00	0.00	0.00	94,300.00
24301 CAL, YESO Y PRODUCTOS DE YESO	91,500.00	0.00	0.00	0.00	91,500.00	8,095.85	21,115.58	62,288.57
24401 MADERA Y PRODUCTOS DE MADERA	917,300.00	4,816.39	289.39	4,527.00	921,827.00	0.00	25,209.39	896,617.61
24501 VIDRIO Y PRODUCTOS DE VIDRIO	50,000.00	420.00	0.00	420.00	50,420.00	0.00	12,076.66	38,343.34



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24601 MATERIAL ELECTRICO Y ELECTRONICO	3,159,729.00	507,777.71	508,081.94	304.23-	3,159,424.77	132,606.12	897,103.87	2,129,714.78
24701 ARTICULOS METALICOS PARA LA CONSTRUCCION	452,110.00	53.31	560.83	507.52-	451,602.48	19,487.93	38,893.20	393,221.35
24801 MATERIALES COMPLEMENTARIOS	189,400.00	100.00	100.00	0.00	189,400.00	5,720.00	30,223.91	153,456.09
24901 OTROS MAT/ART DE CONSTRUCCION/REPARACION	1,287,227.00	9,592.06	2,600.59	6,991.47	1,294,218.47	97,422.40	142,932.77	1,053,863.30
2400 MAT/ARTICULOS CONSTRUCCION/REPARACION	6,264,646.00	524,991.32	511,632.75	13,358.57	6,278,004.57	263,332.30	1,174,561.24	4,840,111.03
25301 MEDICINAS Y PRODUCTOS FARMACEUTICOS	453,436.00	76.00	0.00	76.00	453,512.00	30,049.75	34,279.55	389,182.70
25401 MAT/ACCESORIOS/SUMINISTROS MEDICOS	323,256.00	2,726.98	3,911.91	1,184.93-	322,071.07	64,367.51	42,116.73	215,586.83
25501 MAT/ACCESORIOS/SUMINISTROS LABORATORIO	282,980.00	0.00	91,572.00	91,572.00-	191,408.00	1,928.60	17,009.51	172,469.89
2500 PROD QUIMICOS/FARMACEUTICOS/LABORATORIO	1,059,672.00	2,802.98	95,483.91	92,680.93-	966,991.07	96,345.86	93,405.79	777,239.42
26103 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	3,915,395.00	24,300.12	17,443.72	6,856.40	3,922,251.40	0.00	820,163.53	3,102,087.87
26105 COMB/LUB/AD P/MAQ/SERV ADMINISTRATIVOS	146,755.00	68.80	1,423.80	1,355.00-	145,400.00	0.00	12,867.57	132,532.43
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	4,062,150.00	24,368.92	18,867.52	5,501.40	4,067,651.40	0.00	833,031.10	3,234,620.30
27101 VESTUARIO Y UNIFORMES	1,519,136.00	1,483.50	1,541.00	57.50-	1,519,078.50	44,399.38	7,922.46	1,466,756.66
27201 PRENDAS DE PROTECCION PERSONAL	1,093,595.00	1,376.50	1,903.60	527.10-	1,093,067.90	32.00	14,063.98	1,078,971.92
27401 PRODUCTOS TEXTILES	351,664.00	15,869.00	2,865.46	13,003.54	364,667.54	5,417.97	44,472.91	314,776.66
27501 BCOS/O PROD TEXTILES/EXCEPTO P VESTIR	10,300.00	0.00	0.00	0.00	10,300.00	1,550.00	0.00	8,750.00
2700 VESTUARIO/BCOS/PRENDAS PROT/ART DEPVOS	2,974,695.00	18,729.00	6,310.06	12,418.94	2,987,113.94	51,399.35	66,459.35	2,869,255.24
29101 HERRAMIENTAS MENORES	321,415.00	3,308,031.00	5,103.84	3,302,927.16	3,624,342.16	3,729.46	232,493.77	3,388,118.93
29201 REFACCIONES Y ACCESORIOS MENORES DE EDIF	403,603.00	1,292.02	1,275.66	16.36	403,619.36	127,359.20	19,651.01	256,609.15
29301 REFACC Y ACCES MENORES MOB EQ ADMON EDUC	264,525.00	36.60	36.60	0.00	264,525.00	11,348.20	26,029.30	227,147.50
29401 REFACCIONES/ACCS P/EQ COMPUTO/TELECOMUNICACIONES	940,812.00	4,079.00	7,778.64	3,699.64-	937,112.36	2,375.60	33,996.17	900,740.59
29601 REFACS/ACS MENORES EQUIPO DE TRANSPORTE	263,180.00	63,509.37	68,900.00	5,390.63-	257,789.37	12,308.85	78,990.86	166,489.66
2900 HMTAS/REFACCIONES/ACCESORIOS MENORES	2,193,535.00	3,376,947.99	83,094.74	3,293,853.25	5,487,388.25	157,121.31	391,161.11	4,939,105.83
2000 MATERIALES Y SUMINISTROS	67,660,420.00	5,903,673.22	3,361,006.53	2,542,666.69	70,203,086.69	8,080,662.39	7,502,043.79	54,620,380.51



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31101 SERVICIO DE ENERGIA ELECTRICA	21,319,200.00	0.00	0.00	0.00	21,319,200.00	0.00	5,250,000.00	16,069,200.00
31201 SERVICIO DE GAS	328,000.00	0.00	0.00	0.00	328,000.00	0.00	69,784.62	258,215.38
31301 SERVICIO DE AGUA	2,329,872.00	26,033.37	74,671.79	48,638.42-	2,281,233.58	0.00	378,594.04	1,902,639.54
31401 SERVICIO TELEFONICO CONVENCIONAL	4,380,000.00	0.00	0.00	0.00	4,380,000.00	3,653,000.00	490.69-	727,490.69
31501 SERVICIO DE TELEFONIA CELULAR	1,752,000.00	0.00	0.00	0.00	1,752,000.00	1,314,041.84	437,668.40	289.76
31601 SERVICIO DE RADIOLOCALIZACION	505,440.00	1,428,800.00	0.00	1,428,800.00	1,934,240.00	1,199,713.12	381,108.86	353,418.02
31602 SERVICIO DE TELECOMUNICACIONES	8,740,000.00	0.00	8,740,000.00	8,740,000.00-	0.00	0.00	0.00	0.00
31603 SERVICIO DE INTERNET	0.00	7,003,229.00	0.00	7,003,229.00	7,003,229.00	2,304,022.43	925,439.52	3,773,767.05
31701 SERV COND SEÑALES ANALOGICAS/DIGITALES	178,116,281.00	7,540,000.00	61,309,460.60	53,769,460.60-	124,346,820.40	91,803,871.04	25,235,246.68	7,307,702.68
31801 SERVICIO POSTAL	4,873,146.00	62,440.42	900.00	61,540.42	4,934,686.42	3,351,860.58	1,192,640.31	390,185.53
31902 CONTRATACION DE OTROS SERVICIOS	14,665,524.00	2,483.40	79,230.56	76,747.16-	14,588,776.84	8,788,108.85	3,363,598.61	2,437,069.38
31904 SERVICIOS INTEGRALES DE INFRAESTRUCTURA DE COMPUTO	0.00	8,600,767.34	0.00	8,600,767.34	8,600,767.34	4,806,822.79	1,304,316.27	2,489,628.28
3100 SERVICIOS BASICOS	237,009,463.00	24,663,753.53	70,204,262.95	45,540,509.42-	191,468,953.58	117,221,440.65	38,537,906.62	35,709,606.31
32201 ARRENDAMIENTO DE EDIFICIOS Y LOCALES	2,789,450.00	0.00	0.00	0.00	2,789,450.00	1,220,872.33	666,035.72	902,541.95
32301 ARRENDAMIENTO EQUIPO/BIENES INFORMATICOS	1,115,004.00	0.00	0.00	0.00	1,115,004.00	9.00	30,164.14	1,084,830.86
32601 ARRENDAMIENTO DE MAQUINARIA Y EQUIPO	8,923,200.00	59,959.23	0.00	59,959.23	8,983,159.23	6,475,000.04	1,813,386.57	694,772.62
32701 PATENTES, DERECHOS DE AUTOR, REGALIAS Y OTROS	16,776,859.00	5,038,641.61	4,076,828.80	961,812.81	17,738,671.81	1,959,547.25	1,884,027.43	13,895,097.13
3200 SERVICIOS DE ARRENDAMIENTO	29,604,513.00	5,098,600.84	4,076,828.80	1,021,772.04	30,626,285.04	9,655,428.62	4,393,613.86	16,577,242.56
33104 OTRAS ASESORIAS P/OPERACION DE PROGRAMAS	2,946,500.00	70,000.00	0.00	70,000.00	3,016,500.00	0.00	22,500.00	2,994,000.00
33105 SERV RELACIONADOS C/PROC JURISDICCIONALES	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00
33301 SERV DE DESARROLLO DE APLICACIONES INFORMATICAS	101,521,474.00	28,924,241.07	26,535,150.20	2,389,090.87	103,910,564.87	68,079,863.31	20,489,499.75	15,341,201.81
33304 SERVICIOS DE MANTTO DE APLICACIONES INFORMATICAS	0.00	1,048,008.00	0.00	1,048,008.00	1,048,008.00	0.00	0.00	1,048,008.00
33401 SERVICIOS P/CAPACITACION SERV PUBLICOS	16,185,472.00	86.54	86.54	0.00	16,185,472.00	754,879.52	308,705.60	15,121,886.88
33501 ESTUDIOS E INVESTIGACIONES	29,200,980.00	6,439.39	949,419.13	942,979.74-	28,258,000.26	520,600.49	406,791.43	27,330,608.34



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33602 OTROS SERVICIOS COMERCIALES	1,534,759.00	155,143.69	670,796.09	515,652.40-	1,019,106.60	0.00	180,091.65	839,014.95
33604 IMP/ELAB MAT INF DERIVADO OP/ADMN SCJN	47,490,688.00	6,192,488.95	3,115,715.75	3,076,773.20	50,567,461.20	10,875,707.46	3,164,516.66	36,527,237.08
33605 INF MEDIOS MASIVOS D OP/ADMN DE LA SCJN	1,850,000.00	0.00	0.00	0.00	1,850,000.00	0.00	141,613.72	1,708,386.28
33606 SERVICIOS DE DIGITALIZACION	0.00	18,000,000.00	9,000,000.00	9,000,000.00	9,000,000.00	24.00	0.00	8,999,976.00
33801 SERVICIOS DE VIGILANCIA	54,586,772.00	2,210,350.26	2,156,967.54	53,382.72	54,640,154.72	25,739,240.31	12,482,491.71	16,418,422.70
33901 SUBCONTRATACION DE SERVICIOS C/TERCEROS	2,539,950.00	4,137.90	4,137.90	0.00	2,539,950.00	569,096.00	118,480.00	1,852,374.00
3300 SERV PROF/CIENTIFICOS/TECNICOS/OTR SER	257,956,595.00	56,610,895.80	42,432,273.15	14,178,622.65	272,135,217.65	106,539,411.09	37,314,690.52	128,281,116.04
34101 SERVICIOS BANCARIOS Y FINANCIEROS	1,187,486.00	1,024,892.32	419.00	1,024,473.32	2,211,959.32	0.00	1,353,908.68	858,050.64
34501 SEGUROS DE BIENES PATRIMONIALES	8,999,000.00	0.00	0.00	0.00	8,999,000.00	0.00	271,640.28	8,727,359.72
34701 FLETES Y MANIOBRAS	9,323,480.00	115,562.00	1,046,060.00	930,498.00-	8,392,982.00	4,275,000.02	1,778,043.94	2,339,938.04
3400 SERVS FINANCIEROS/BANCARIOS/COMERCIALES	19,509,966.00	1,140,454.32	1,046,479.00	93,975.32	19,603,941.32	4,275,000.02	3,403,592.90	11,925,348.40
35101 MANTENIMIENTO/CONSERVACION DE INMUEBLES	47,396,397.00	898,983.13	1,096,688.03	197,704.90-	47,198,692.10	11,945,100.37	2,536,572.09	32,717,019.64
35201 MANTTO/CONSERVACION MOB/EQ ADMON	12,667,960.00	1,821,739.92	359,427.95	1,462,311.97	14,130,271.97	3,939,246.74	2,583,376.05	7,607,649.18
35301 MANTTO/CONSERVACION BIENES INFORMATICOS	38,860,680.00	2,880,414.00	5,890,008.00	3,009,594.00-	35,851,086.00	15,153,337.33	3,832,516.30	16,865,232.37
35501 MANTTO/CONSERVACION VEHICULOS TERRESTRES	3,358,367.00	41,041.54	1,226,329.58	1,185,288.04-	2,173,078.96	3,626.71	382,462.27	1,786,989.98
35801 SERVICIOS DE LAVANDERIA/LIMPIEZA/HIGIENE	19,341,929.00	185,163.28	225,754.87	40,591.59-	19,301,337.41	11,701,578.43	4,165,792.26	3,433,966.72
35901 SERVICIO DE JARDINERIA Y FUMIGACION	2,586,946.00	165,047.88	64,348.81	100,699.07	2,687,645.07	1,514,152.16	660,063.81	513,429.10
3500 SERV INSTAL/REP/MANTTO/CONSERVACION	124,212,279.00	5,992,389.75	8,862,557.24	2,870,167.49-	121,342,111.51	44,257,041.74	14,160,782.78	62,924,286.99
36101 DIF MENSAJES S/PROG/ACT GUBERNAMENTALES	21,707,000.00	732,098.00	606,235.00	125,863.00	21,832,863.00	3,664,878.29	898,352.47	17,269,632.24
3600 SERV COMUNICACION SOCIAL/PUBLICIDAD	21,707,000.00	732,098.00	606,235.00	125,863.00	21,832,863.00	3,664,878.29	898,352.47	17,269,632.24
37104 PASAJES AER NAL P/S PUB DESEM COM/FUN OF	10,084,060.00	0.00	716,110.77	716,110.77-	9,367,949.23	225,119.66	382,456.22	8,760,373.35
37106 PASAJES AER INTERNAL S P DESE COM/FUN OF	4,852,000.00	0.00	0.00	0.00	4,852,000.00	188,371.00	403,935.40	4,259,693.60
37204 PASAJES TER NAL P/S PUB DESEM COM/FUN OF	1,816,386.00	0.00	94,239.68	94,239.68-	1,722,146.32	0.00	228,548.46	1,493,597.86
37206 PASAJES TER INT P/S PUB DESEM COM/FUN OF	0.00	9,000.00	0.00	9,000.00	9,000.00	0.00	4,069.89	4,930.11



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37207 PASAJES TERRESTRES NACIONALES X MEDIO ELECTRONICO	0.00	475,880.00	0.00	475,880.00	475,880.00	0.00	33,478.27	442,401.73
37504 VIATICOS NAL P/S PUB DESEM COM/FUN OF	9,249,906.00	0.00	700,210.35	700,210.35-	8,549,695.65	0.00	492,741.56	8,056,954.09
37602 VIATICOS EXTR P/S PUB DESEM COM/FUN OF	1,131,800.00	0.00	0.00	0.00	1,131,800.00	0.00	16,498.86	1,115,301.14
37801 SER INT AP PERS FIS/MO AJENAS AL PJF	11,798,839.00	0.00	3,138.55	3,138.55-	11,795,700.45	152,714.19	304,114.80	11,338,871.46
3700 SERVICIOS DE TRASLADO Y VIATICOS	38,932,991.00	484,880.00	1,513,699.35	1,028,819.35-	37,904,171.65	566,204.85	1,865,843.46	35,472,123.34
38201 GASTOS DE ORDEN SOCIAL	3,530,300.00	1,212,405.20	25,849.00	1,186,556.20	4,716,856.20	26,059.44	103,857.17	4,586,939.59
38301 CONGRESOS Y CONVENCIONES	20,928,080.00	606,816.27	567,407.07	39,409.20	20,967,489.20	4,506,641.53	2,286,356.85	14,174,490.82
38401 EXPOSICIONES	24,000.00	0.00	0.00	0.00	24,000.00	0.00	0.00	24,000.00
38501 GTOS P/ALIMENTACION SERVIDORES PUBLICOS	3,932,232.00	6,016.58	44,402.98	38,386.40-	3,893,845.60	0.00	485,609.64	3,408,235.96
3800 SERVICIOS OFICIALES	28,414,612.00	1,825,238.05	637,659.05	1,187,579.00	29,602,191.00	4,532,700.97	2,875,823.66	22,193,666.37
39101 FUNERALES Y PAGAS DE DEFUNCION	1,500,000.00	522,870.00	500,000.00	22,870.00	1,522,870.00	0.00	522,870.00	1,000,000.00
39202 OTROS IMPUESTOS Y DERECHOS	1,961,515.00	11,825.37	89,873.07	78,047.70-	1,883,467.30	666.54	949,073.55	933,727.21
39801 IMPUESTO SOBRE NOMINAS	52,705,267.00	313,640.56	313,640.56	0.00	52,705,267.00	0.00	10,475,428.90	42,229,838.10
3900 OTROS SERVICIOS GENERALES	56,166,782.00	848,335.93	903,513.63	55,177.70-	56,111,604.30	666.54	11,947,372.45	44,163,565.31
3000 SERVICIOS GENERALES	813,514,201.00	97,396,646.22	130,283,508.17	32,886,861.95-	780,627,339.05	290,712,772.77	115,397,978.72	374,516,587.56
43901 SUBSIDIO P/CAPACITACION/PRACTICAS PROFESIONAL/BECAS	5,751,564.00	0.00	0.00	0.00	5,751,564.00	0.00	425,937.42	5,325,626.58
4300 SUBSIDIOS Y SUBVENCIONES	5,751,564.00	0.00	0.00	0.00	5,751,564.00	0.00	425,937.42	5,325,626.58
44101 GTOS REL/ACT CULT/DEPORTIVAS/AYUDA EXTR	24,261,812.00	114,511.04	191,563.74	77,052.70-	24,184,759.30	961,879.60	1,647,878.51	21,575,001.19
44106 COMPENSACIONES POR SERV CARACTER SOCIAL	5,779,800.00	2,216,978.33	2,162,908.49	54,069.84	5,833,869.84	0.00	720,295.05	5,113,574.79
44201 O AYUDAS P/PROG CAP(EQUIDAD DE GENERO)	19,250,004.00	1,515,363.00	0.00	1,515,363.00	20,765,367.00	2,073,823.23	1,637,948.30	17,053,595.47
4400 AYUDAS SOCIALES	49,291,616.00	3,846,852.37	2,354,472.23	1,492,380.14	50,783,996.14	3,035,702.83	4,006,121.86	43,742,171.45
46301 TRANSF A FIDEICOMISOS DEL PODER JUDICIAL	0.00	1,556,917.20	0.00	1,556,917.20	1,556,917.20	0.00	1,556,917.20	0.00
4600 TRANSF A FIDEICOMISOS/MANDATO/O ANALOGOS	0.00	1,556,917.20	0.00	1,556,917.20	1,556,917.20	0.00	1,556,917.20	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



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4800 DONATIVOS	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	5,000,000.00
4000 TRANSF/ASIGNACIONES/SUBSIDIOS/O AYUDAS	60,043,180.00	5,403,769.57	2,354,472.23	3,049,297.34	63,092,477.34	3,035,702.83	5,988,976.48	54,067,798.03
51101 MOBILIARIO	10,098,307.00	2,250,309.95	958,804.91	1,291,505.04	11,389,812.04	2,430,056.82	1,400,696.38	7,559,058.84
51301 BIENES ARTISTICOS Y CULTURALES	7,620,000.00	866,619.04	34,800.00	831,819.04	8,451,819.04	1,960,393.92	69,600.00	6,421,825.12
51501 BIENES INFORMATICOS	56,284,670.00	65,184,371.58	11,849,225.62	53,335,145.96	109,619,815.96	39,195,599.60	860,954.85	69,563,261.51
51901 EQUIPO DE ADMINISTRACION	16,999,419.00	1,599,146.91	2,233,033.82	633,886.91-	16,365,532.09	1,225,664.56	316,832.63	14,823,034.90
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	91,002,396.00	69,900,447.48	15,075,864.35	54,824,583.13	145,826,979.13	44,811,714.90	2,648,083.86	98,367,180.37
52101 EQUIPOS Y APARATOS AUDIOVISUALES	3,201,050.00	12,073.01	32,083.01	20,010.00-	3,181,040.00	71,757.48	71,642.87	3,037,639.65
52301 CAMARAS FOTOGRAFICAS Y DE VIDEO	393,600.00	0.00	0.00	0.00	393,600.00	70.00	20,699.36	372,830.64
52901 OTRO MOB/EQ EDUCACIONAL Y RECREATIVO	30,000.00	0.00	0.00	0.00	30,000.00	18,710.80	0.00	11,289.20
5200 MOBILIARIO/EQUIPO EDUCACIONAL/RECREATIVO	3,624,650.00	12,073.01	32,083.01	20,010.00-	3,604,640.00	90,538.28	92,342.23	3,421,759.49
53101 EQUIPO MEDICO Y DE LABORATORIO	60,000.00	0.00	0.00	0.00	60,000.00	60,000.00	0.00	0.00
53201 INSTRUMENTAL MEDICO Y DE LABORATORIO	32,000.00	0.00	0.00	0.00	32,000.00	17,510.49	0.00	14,489.51
5300 EQUIPO/INSTRUMENTAL MEDICO/LABORATORIO	92,000.00	0.00	0.00	0.00	92,000.00	77,510.49	0.00	14,489.51
54104 VEHIC/EQ TERR/DESTINADOS A SERVIDORES AD	3,664,046.00	0.00	0.00	0.00	3,664,046.00	1.00	601,824.00	3,062,221.00
54105 VEHIC/EQ TERR/DESTINADOS A SERVIDORES PUB	17,634,581.00	23,485,056.00	17,768,825.00	5,716,231.00	23,350,812.00	5,015,056.00	17,739,056.00	596,700.00
5400 VEHICULOS Y EQUIPO DE TRANSPORTE	21,298,627.00	23,485,056.00	17,768,825.00	5,716,231.00	27,014,858.00	5,015,057.00	18,340,880.00	3,658,921.00
56501 EQ/APARATOS DE COMUNICACIONES/TELECOM	48,820,687.00	18,007,371.47	128,645.21	17,878,726.26	66,699,413.26	78,409.00	731,786.91	65,889,217.35
56601 MAQUINARIA/EQUIPO ELECTRICO/ELECTRONICO	38,600.00	0.00	0.00	0.00	38,600.00	7,509.05	0.00	31,090.95
56701 HERRAMIENTAS Y MAQUINAS HERRAMIENTA	187,000.00	34,800.00	34,800.00	0.00	187,000.00	34,036.72	0.00	152,963.28
5600 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	49,046,287.00	18,042,171.47	163,445.21	17,878,726.26	66,925,013.26	119,954.77	731,786.91	66,073,271.58
59101 SOFTWARE	25,791,805.00	0.00	17,085,590.47	17,085,590.47-	8,706,214.53	8.00	0.00	8,706,206.53
5900 ACTIVOS INTANGIBLES	25,791,805.00	0.00	17,085,590.47	17,085,590.47-	8,706,214.53	8.00	0.00	8,706,206.53
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	190,855,765.00	111,439,747.96	50,125,808.04	61,313,939.92	252,169,704.92	50,114,783.44	21,813,093.00	180,241,828.48



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62201 OBRAS DE CONSTRUCCION PARA EDIFICIOS	242,990,250.00	34,895,274.18	53,971,042.58	19,075,768.40-	223,914,481.60	71,906,396.97	3,624,563.89	148,383,520.74
62905 OTROS SERVICIOS RELC/OBRAS PUBLICAS	11,871,000.00	0.00	0.00	0.00	11,871,000.00	2,200,862.43	419,634.48	9,250,503.09
6200 OBRA PUBLICA EN BIENES PROPIOS	254,861,250.00	34,895,274.18	53,971,042.58	19,075,768.40-	235,785,481.60	74,107,259.40	4,044,198.37	157,634,023.83
6000 INVERSION PUBLICA	254,861,250.00	34,895,274.18	53,971,042.58	19,075,768.40-	235,785,481.60	74,107,259.40	4,044,198.37	157,634,023.83
TOTAL	4,553,898,691.00	402,561,875.66	398,775,997.43	3,785,878.23	4,557,684,569.23	426,051,180.83	649,904,436.53	3,481,728,951.87