



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

**ESTADO DEL EJERCICIO DEL PRESUPUESTO AL 31 DE OCTUBRE DE 2011**

PARTIDA		ORIGINAL	AMPLIACIONES	REDUCCIONES	NETO	MODIFICADO	COMPROMISO	EJERCIDO	DISPONIBLE
11301	SUELDOS BASE	392,995,785.00	73,687,383.73	69,834,406.22	\$3,852,977.51	396,848,762.51	0.00	332,483,673.31	64,365,089.20
<b>1100</b>	<b>R AL PERSONAL DE CARACTER PERMANENTE</b>	<b>392,995,785.00</b>	<b>73,687,383.73</b>	<b>69,834,406.22</b>	<b>\$3,852,977.51</b>	<b>396,848,762.51</b>	<b>0.00</b>	<b>332,483,673.31</b>	<b>64,365,089.20</b>
12101	HONORARIOS	83,328,877.00	43,468,835.59	65,376,164.95	-\$21,907,329.36	61,421,547.64	0.00	36,617,663.95	24,803,883.69
12201	SUELDOS BASE AL PERSONAL EVENTUAL	11,114,340.00	4,406,467.45	8,997,662.63	-\$4,591,195.18	6,523,144.82	0.00	4,514,653.61	2,008,491.21
<b>1200</b>	<b>R AL PERSONAL DE CARACTER TRANSITORIO</b>	<b>94,443,217.00</b>	<b>47,875,303.04</b>	<b>74,373,827.58</b>	<b>-\$26,498,524.54</b>	<b>67,944,692.46</b>	<b>0.00</b>	<b>41,132,317.56</b>	<b>26,812,374.90</b>
13101	PRIMA QNAL AÑOS SERV EFECTIVOS PRESTADOS	21,582,000.00	18,925,024.97	20,308,219.73	-\$1,383,194.76	20,198,805.24	0.00	16,385,765.43	3,813,039.81
13201	PRIMAS DE VACACIONES Y DOMINICAL	30,141,876.00	3,923,126.82	3,520,746.53	\$402,380.29	30,544,256.29	0.00	16,644,684.49	13,899,571.80
13202	GRATIFICACION DE FIN DE AÑO	172,411,531.00	14,699,971.16	11,621,179.29	\$3,078,791.87	175,490,322.87	0.00	6,653,648.32	168,836,674.55
13301	REMUNERACIONES POR HORAS EXTRAORDINARIAS	600,000.00	62,556.70	506,278.35	-\$443,721.65	156,278.35	0.00	0.00	156,278.35
13403	COMPENSACIONES POR SERVICIOS ESPECIALES	0.00	6,015,263.27	0.00	\$6,015,263.27	6,015,263.27	0.00	5,861,012.89	154,250.38
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>224,735,407.00</b>	<b>43,625,942.92</b>	<b>35,956,423.90</b>	<b>\$7,669,519.02</b>	<b>232,404,926.02</b>	<b>0.00</b>	<b>45,545,111.13</b>	<b>186,859,814.89</b>
14101	APORTACIONES AL ISSSTE	77,999,102.00	22,105,966.28	24,225,175.19	-\$2,119,208.91	75,879,893.09	0.00	61,462,100.10	14,417,792.99
14105	A SEGURO CESANTIA EN EDAD AVANZADA/VEJEZ	17,383,851.00	4,483,769.10	3,739,677.75	\$744,091.35	18,127,942.35	0.00	15,090,166.51	3,037,775.84
14201	APORTACIONES AL FOVISSSTE	27,376,143.00	6,953,276.15	5,709,377.45	\$1,243,898.70	28,620,041.70	0.00	23,765,844.68	4,854,197.02
14301	APORT SISTEMA DE AHORRO PARA EL RETIRO	10,950,457.00	2,794,724.87	2,350,814.20	\$443,910.67	11,394,367.67	0.00	9,506,337.37	1,888,030.30
14302	DEPOSITOS PARA EL AHORRO SOLIDARIO	35,588,986.00	19,028,036.77	32,965,265.15	-\$13,937,228.38	21,651,757.62	0.00	14,301,627.40	7,350,130.22
14401	CUOTAS P/EL SEGURO DE VIDA DEL PERSONAL	19,438,938.00	6,360,433.05	6,394,061.52	-\$33,628.47	19,405,309.53	0.00	15,004,312.79	4,400,996.74
14403	CUOTAS PARA EL SEGURO DE GASTOS MEDICOS	40,833,809.00	3,143,534.98	3,143,534.98	\$0.00	40,833,809.00	0.00	0.00	40,833,809.00
14404	CUOTAS SEGURO SEPARACION INDIVIDUALIZADO	155,170,378.00	42,180,791.03	70,888,001.08	-\$28,707,210.05	126,463,167.95	0.00	94,021,680.71	32,441,487.24
14405	CUOTAS P/EL SEGURO COLECTIVO DE RETIRO	511,055.00	2,840.30	2,840.30	\$0.00	511,055.00	0.00	423,990.73	87,064.27
<b>1400</b>	<b>SEGURIDAD SOCIAL</b>	<b>385,252,719.00</b>	<b>107,053,372.53</b>	<b>149,418,747.62</b>	<b>-\$42,365,375.09</b>	<b>342,887,343.91</b>	<b>0.00</b>	<b>233,576,060.29</b>	<b>109,311,283.62</b>
15301	PRESTACIONES DE RETIRO	145,378,849.00	141,048,426.36	129,125,168.07	\$11,923,258.29	157,302,107.29	0.00	121,189,118.54	36,112,988.75
15401	PREST ESTABLECIDAS COND GRALES TRABAJO	366,293,305.00	110,003,056.78	101,305,761.78	\$8,697,295.00	374,990,600.00	0.00	277,833,180.74	97,157,419.26
15402	COMPENSACION GARANTIZADA	529,669,745.00	163,391,688.45	170,589,232.97	-\$7,197,544.52	522,472,200.48	0.00	440,716,635.17	81,755,565.31
15403	ASIGNACIONES ADICIONALES AL SUELDO	298,598,426.00	23,027,666.12	20,182,868.77	\$2,844,797.35	301,443,223.35	0.00	202,009,263.42	99,433,959.93
15501	APOYOS A LA CAPACITACION DE LOS SERV PUB	21,291,411.00	10,449,656.80	17,725,683.05	-\$7,276,026.25	14,015,384.75	0.00	6,134,501.11	7,880,883.64
15901	OTRAS PRESTACIONES	64,783,039.00	4,180,932.71	1,215,911.46	\$2,965,021.25	67,748,060.25	0.00	146,167.54	67,601,892.71



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PARTIDA		ORIGINAL	AMPLIACIONES	REDUCCIONES	NETO	MODIFICADO	COMPROMISO	EJERCIDO	DISPONIBLE
15902	PAGO POR RIESGO	7,571,124.00	20,104.58	51,434.00	-\$31,329.42	7,539,794.58	0.00	7,519,690.00	20,104.58
<b>1500</b>	<b>OTRAS PRESTACIONES SOCIALES Y ECONOMICAS</b>	<b>1,433,585,899.00</b>	<b>452,121,531.80</b>	<b>440,196,060.10</b>	<b>\$11,925,471.70</b>	<b>1,445,511,370.70</b>	<b>0.00</b>	<b>1,055,548,556.52</b>	<b>389,962,814.18</b>
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	47,040,460.86	155,312,141.26	-\$108,271,680.40	35,800,005.60	0.00	0.00	35,800,005.60
<b>1600</b>	<b>PREVISIONES</b>	<b>181,065,159.00</b>	<b>47,040,460.86</b>	<b>192,305,614.26</b>	<b>-\$145,265,153.40</b>	<b>35,800,005.60</b>	<b>0.00</b>	<b>0.00</b>	<b>35,800,005.60</b>
<b>1000</b>	<b>SERVICIOS PERSONALES</b>	<b>2,712,078,186.00</b>	<b>771,403,994.88</b>	<b>962,085,079.68</b>	<b>-\$190,681,084.80</b>	<b>2,521,397,101.20</b>	<b>\$0.00</b>	<b>1,708,285,718.81</b>	<b>813,111,382.39</b>
21101	MATERIALES Y UTILES DE OFICINA	28,584,551.00	22,319,594.27	25,496,244.07	-\$3,176,649.80	25,407,901.20	1,700,624.56	4,272,040.25	19,435,236.39
21201	MAT/UTILES DE IMPRESION/REPRODUCCION	3,770,073.00	921,994.27	731,704.35	\$190,289.92	3,960,362.92	24,555.30	3,719,801.62	216,006.00
21401	MAT/UT P/PROCESAMIENTO EN EQ/BIENES INF	15,170,206.00	1,623,491.04	2,075,690.11	-\$452,199.07	14,718,006.93	415,078.24	11,172,578.78	3,130,349.91
21501	MATERIAL DE APOYO INFORMATIVO	3,272,948.00	2,274,296.29	2,249,896.39	\$24,399.90	3,297,347.90	20,653.00	876,483.98	2,400,210.92
21601	MATERIAL DE LIMPIEZA	3,583,565.00	262,539.12	81,959.56	\$180,579.56	3,764,144.56	118,603.07	2,259,773.69	1,385,767.80
21701	MAT/SUM P/CENDI Y ESTANCIA INFANTIL	285,462.00	0.00	0.00	\$0.00	285,462.00	0.00	172,072.26	113,389.74
<b>2100</b>	<b>MAT ADMON/EMISION DOCUMENTOS/ARTS OF</b>	<b>54,666,805.00</b>	<b>27,401,914.99</b>	<b>30,635,494.48</b>	<b>-\$3,233,579.49</b>	<b>51,433,225.51</b>	<b>2,279,514.17</b>	<b>22,472,750.58</b>	<b>26,680,960.76</b>
22104	PROD ALIMENTICIOS P/PERS EN INST DE SCJN	9,325,690.00	52,842.79	249,548.00	-\$196,705.21	9,128,984.79	152,748.80	5,430,386.06	3,545,849.93
22106	PROD ALIM P/PERS DERIVADO ACT EXTR	3,305,342.00	486,401.57	573,407.75	-\$87,006.18	3,218,335.82	331,096.93	1,447,990.40	1,439,248.49
22301	UTENSILIOS P/EL SERVICIO DE ALIMENTACION	1,002,910.00	149,854.12	246,927.00	-\$97,072.88	905,837.12	19,796.51	245,135.87	640,904.74
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>13,633,942.00</b>	<b>689,098.48</b>	<b>1,069,882.75</b>	<b>-\$380,784.27</b>	<b>13,253,157.73</b>	<b>503,642.24</b>	<b>7,123,512.33</b>	<b>5,626,003.16</b>
24601	MATERIAL ELECTRICO Y ELECTRONICO	3,204,761.00	2,426,607.73	2,809,506.52	-\$382,898.79	2,821,862.21	1,190,322.60	1,201,217.01	430,322.60
24701	ARTICULOS METALICOS PARA LA CONSTRUCCION	1,771,512.00	1,422,808.04	2,307,206.57	-\$884,398.53	887,113.47	58,859.60	676,089.49	152,164.38
24801	MATERIALES COMPLEMENTARIOS	1,503,673.00	439,638.01	667,338.47	-\$227,700.46	1,275,972.54	0.00	598,354.59	677,617.95
24901	OTROS MAT/ART DE CONSTRUCCION/REPARACION	1,786,768.00	905,664.04	1,135,136.87	-\$229,472.83	1,557,295.17	44,302.65	1,425,340.57	87,651.95
<b>2400</b>	<b>MAT/ARTICULOS CONSTRUCCION/REPARACION</b>	<b>8,266,714.00</b>	<b>5,194,717.82</b>	<b>6,919,188.43</b>	<b>-\$1,724,470.61</b>	<b>6,542,243.39</b>	<b>1,293,484.85</b>	<b>3,901,001.66</b>	<b>1,347,756.88</b>
25301	MEDICINAS Y PRODUCTOS FARMACEUTICOS	593,407.00	38,502.16	185,862.79	-\$147,360.63	446,046.37	168,424.11	155,905.64	121,716.62
25401	MAT/ACCESORIOS/SUMINISTROS MEDICOS	446,291.00	59,435.36	144,636.11	-\$85,200.75	361,090.25	29,717.96	163,661.25	167,711.04
25501	MAT/ACCESORIOS/SUMINISTROS LABORATORIO	479,930.00	215,701.92	0.00	\$215,701.92	695,631.92	220,008.78	321,203.24	154,419.90
<b>2500</b>	<b>PROD QUIMICOS/FARMACEUTICOS/LABORATORIO</b>	<b>1,519,628.00</b>	<b>313,639.44</b>	<b>330,498.90</b>	<b>-\$16,859.46</b>	<b>1,502,768.54</b>	<b>418,150.85</b>	<b>640,770.13</b>	<b>443,847.56</b>
26103	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	2,581,313.00	507,887.09	970,139.53	-\$462,252.44	2,119,060.56	0.00	1,369,128.44	749,932.12



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PARTIDA		ORIGINAL	AMPLIACIONES	REDUCCIONES	NETO	MODIFICADO	COMPROMISO	EJERCIDO	DISPONIBLE
26105	COMB/LUB/AD P/MAQ/SERV ADMINISTRATIVOS	0.00	277,399.34	17,072.68	\$260,326.66	260,326.66	0.00	181,672.13	78,654.53
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>2,581,313.00</b>	<b>785,286.43</b>	<b>987,212.21</b>	<b>-\$201,925.78</b>	<b>2,379,387.22</b>	<b>0.00</b>	<b>1,550,800.57</b>	<b>828,586.65</b>
27101	VESTUARIO Y UNIFORMES	3,831,269.00	509,107.84	1,056,033.88	-\$546,926.04	3,284,342.96	380,952.20	333,487.09	2,569,903.67
27201	PRENDAS DE PROTECCION PERSONAL	2,240,000.00	156,713.42	150,640.59	\$6,072.83	2,246,072.83	501,140.00	120,691.72	1,624,241.11
27501	BCOS/O PROD TEXTILES/EXCEPTO P VESTIR	0.00	156,796.18	59,783.74	\$97,012.44	97,012.44	22,968.00	53,505.09	20,539.35
<b>2700</b>	<b>VESTUARIO/BCOS/PRENDAS PROT/ART DEPVOS</b>	<b>6,071,269.00</b>	<b>822,617.44</b>	<b>1,266,458.21</b>	<b>-\$443,840.77</b>	<b>5,627,428.23</b>	<b>905,060.20</b>	<b>507,683.90</b>	<b>4,214,684.13</b>
28201	MATERIALES DE SEGURIDAD	7,500.00	0.00	0.00	\$0.00	7,500.00	0.00	3,850.00	3,650.00
<b>2800</b>	<b>MATERIALES Y SUMINISTROS PARA SEGURIDAD</b>	<b>7,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>\$0.00</b>	<b>7,500.00</b>	<b>0.00</b>	<b>3,850.00</b>	<b>3,650.00</b>
29101	HERRAMIENTAS MENORES	1,535,709.00	524,986.61	760,451.57	-\$235,464.96	1,300,244.04	116,815.47	789,039.59	394,388.98
29401	REFACCIONES/ACCESORIOS P/EQUIPO COMPUTO	3,452,978.00	1,875,815.88	4,344,428.41	-\$2,468,612.53	984,365.47	356,214.67	367,246.40	260,904.40
<b>2900</b>	<b>HMTAS/REFACCIONES/ACCESORIOS MENORES</b>	<b>4,988,687.00</b>	<b>2,400,802.49</b>	<b>5,104,879.98</b>	<b>-\$2,704,077.49</b>	<b>2,284,609.51</b>	<b>473,030.14</b>	<b>1,156,285.99</b>	<b>655,293.38</b>
<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>91,735,858.00</b>	<b>37,608,077.09</b>	<b>46,313,614.96</b>	<b>-\$8,705,537.87</b>	<b>83,030,320.13</b>	<b>\$5,872,882.45</b>	<b>37,356,655.16</b>	<b>39,800,782.52</b>
31101	SERVICIO DE ENERGIA ELECTRICA	29,040,000.00	0.00	0.00	\$0.00	29,040,000.00	0.00	19,414,094.00	9,625,906.00
31301	SERVICIO DE AGUA	1,357,941.00	816,404.19	357,542.68	\$458,861.51	1,816,802.51	0.00	1,397,957.90	418,844.61
31401	SERVICIO TELEFONICO CONVENCIONAL	7,200,000.00	139,022.15	1,333,000.00	-\$1,193,977.85	6,006,022.15	2,798,256.08	1,533,932.57	1,673,833.50
31501	SERVICIO DE TELEFONIA CELULAR	2,740,000.00	0.00	947,090.00	-\$947,090.00	1,792,910.00	758,262.47	831,813.78	202,833.75
31601	SERVICIO DE RADIOLOCALIZACION	2,440,000.00	0.00	200,000.00	-\$200,000.00	2,240,000.00	702,541.68	1,431,222.98	106,235.34
31701	SERV COND SEÑALES ANALOGICAS/DIGITALES	68,864,000.00	8,735,495.53	17,128,000.00	-\$8,392,504.47	60,471,495.53	29,020,469.12	29,799,564.10	1,651,462.31
31801	SERVICIO POSTAL	5,459,500.00	543,606.77	1,129,032.26	-\$585,425.49	4,874,074.51	1,633,826.04	2,636,485.92	603,762.55
31802	SERVICIO TELEGRAFICO	0.00	48.14	0.00	\$48.14	48.14	0.00	48.14	0.00
31902	CONTRATACION DE OTROS SERVICIOS	19,743,308.00	1,869,153.60	5,398,762.40	-\$3,529,608.80	16,213,699.20	3,893,413.38	9,981,605.92	2,338,679.90
<b>3100</b>	<b>SERVICIOS BASICOS</b>	<b>136,844,749.00</b>	<b>12,103,730.38</b>	<b>26,493,427.34</b>	<b>-\$14,389,696.96</b>	<b>122,455,052.04</b>	<b>38,806,768.77</b>	<b>67,026,725.31</b>	<b>16,621,557.96</b>
32201	ARRENDAMIENTO DE EDIFICIOS Y LOCALES	5,100,070.00	173,066.70	1,534,330.40	-\$1,361,263.70	3,738,806.30	440,259.56	2,289,636.97	1,008,909.77
32301	ARRENDAMIENTO EQUIPO/BIENES INFORMATICOS	1,020,000.00	4,448.00	559,901.00	-\$555,453.00	464,547.00	0.00	14,984.00	449,563.00
32505	ARRENDAMIENTO VEHIC TERRESTRES P/IS PUB	30,000.00	26,085.70	0.00	\$26,085.70	56,085.70	0.00	10,025.70	46,060.00
32601	ARRENDAMIENTO DE MAQUINARIA Y EQUIPO	7,352,400.00	2,235,488.00	0.00	\$2,235,488.00	9,587,888.00	1,801,789.93	6,409,689.00	1,376,409.07
32701	PATENTES, REGALIAS Y OTROS	24,088,719.00	40,932,290.44	13,512,220.80	\$27,420,069.64	51,508,788.64	25,851,658.05	2,426,912.24	23,230,218.35



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<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>37,591,189.00</b>	<b>43,371,378.84</b>	<b>15,606,452.20</b>	<b>\$27,764,926.64</b>	<b>65,356,115.64</b>	<b>28,093,707.54</b>	<b>11,151,247.91</b>	<b>26,111,160.19</b>
33104	OTRAS ASESORIAS P/OPERACION DE PROGRAMAS	10,523,600.00	7,672,627.62	12,796,800.74	-\$5,124,173.12	5,399,426.88	70,126.78	237,438.08	5,091,862.02
33105	SERV RELACIONADOS C/PROC JURISDICCIONALES	200,000.00	0.00	0.00	\$0.00	200,000.00	0.00	43,804.21	156,195.79
33301	SERVICIOS DE INFORMÁTICA	258,800,000.00	127,895,186.24	335,059,778.11	-\$207,164,591.87	51,635,408.13	39,312,502.59	11,044,728.16	1,278,177.38
33401	SERVICIOS P/CAPACITACION SERV PUBLICOS	26,261,766.00	7,059,238.14	14,997,074.50	-\$7,937,836.36	18,323,929.64	1,468,539.01	2,130,302.00	14,725,088.63
33501	ESTUDIOS E INVESTIGACIONES	50,000.00	632,601.47	53,961.47	\$578,640.00	628,640.00	0.00	566,608.86	62,031.14
33602	OTROS SERVICIOS COMERCIALES	747,602.00	721,661.15	787,468.84	-\$65,807.69	681,794.31	0.00	341,064.87	340,729.44
33604	IMP/ELAB MAT INF DERIVADO OP/ADMON SCJN	53,737,915.00	20,430,175.45	27,177,153.56	-\$6,746,978.11	46,990,936.89	12,608,041.43	20,648,563.61	13,734,331.85
33605	INF MEDIOS MASIVOS D OP/ADMON DE LA SCJN	2,281,000.00	54,540.40	23,667.04	\$30,873.36	2,311,873.36	0.00	452,485.94	1,859,387.42
33801	SERVICIOS DE VIGILANCIA	42,086,971.00	2,962,852.74	3,543,400.55	-\$580,547.81	41,506,423.19	6,552,467.40	33,116,514.10	1,837,441.69
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	972,836.51	309,008.70
<b>3300</b>	<b>SERV PROF/CIENFICOS/TECNICOS/OTR SER</b>	<b>395,976,854.00</b>	<b>167,515,571.21</b>	<b>394,532,147.60</b>	<b>-\$227,016,576.39</b>	<b>168,960,277.61</b>	<b>60,011,677.21</b>	<b>69,554,346.34</b>	<b>39,394,254.06</b>
34101	SERVICIOS BANCARIOS Y FINANCIEROS	91,000.00	844,042.84	117,993.68	\$726,049.16	817,049.16	0.00	624,112.65	192,936.51
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	367,987.68	14,177,875.32
34701	FLETES Y MANIOBRAS	18,852,432.00	3,672,948.39	12,164,107.85	-\$8,491,159.46	10,361,272.54	1,907,591.51	6,001,575.59	2,452,105.44
<b>3400</b>	<b>SERVS FINANCIEROS/BANCARIOS/COMERCIALES</b>	<b>30,743,432.00</b>	<b>7,262,854.23</b>	<b>12,282,101.53</b>	<b>-\$5,019,247.30</b>	<b>25,724,184.70</b>	<b>1,907,591.51</b>	<b>6,993,675.92</b>	<b>16,822,917.27</b>
35101	MANTENIMIENTO/CONSERVACION DE INMUEBLES	38,495,184.00	8,258,789.38	17,035,304.26	-\$8,776,514.88	29,718,669.12	8,860,832.66	10,572,125.48	10,285,710.98
35201	MANTTO/CONSERVACION MOB/EQ ADMON	15,708,516.00	4,865,146.02	8,648,953.96	-\$3,783,807.94	11,924,708.06	2,650,345.06	6,548,871.06	2,725,491.94
35301	MANTTO/CONSERVACION BIENES INFORMATICOS	22,869,900.00	1,688,389.20	13,603,169.53	-\$11,914,780.33	10,955,119.67	3,765,518.93	5,476,243.87	1,713,356.87
35501	MANTTO/CONSERVACION VEHICULOS TERRESTRES	3,136,538.00	566,552.32	913,035.12	-\$346,482.80	2,790,055.20	34,400.00	1,914,487.18	841,168.02
35801	SERVICIOS DE LAVANDERIA/LIMPIEZA/HIGIENE	23,055,135.00	3,094,973.02	6,319,158.11	-\$3,224,185.09	19,830,949.91	3,316,258.48	12,673,333.67	3,841,357.76
<b>3500</b>	<b>SERV INSTAL/REP/MANTTO/CONSERVACION</b>	<b>103,265,273.00</b>	<b>18,473,849.94</b>	<b>46,519,620.98</b>	<b>-\$28,045,771.04</b>	<b>75,219,501.96</b>	<b>18,627,355.13</b>	<b>37,185,061.26</b>	<b>19,407,085.57</b>
36101	DIF MENSAJES S/PROG/ACT GUBERNAMENTALES	18,028,000.00	1,537,788.98	3,091,540.68	-\$1,553,751.70	16,474,248.30	866,200.00	4,173,039.14	11,435,009.16
<b>3600</b>	<b>SERV COMUNICACION SOCIAL/PUBLICIDAD</b>	<b>18,028,000.00</b>	<b>1,537,788.98</b>	<b>3,091,540.68</b>	<b>-\$1,553,751.70</b>	<b>16,474,248.30</b>	<b>866,200.00</b>	<b>4,173,039.14</b>	<b>11,435,009.16</b>
37104	PASAJES AER NAL P/S PUB DESEM COM/FUN OF	16,264,189.00	8,726,155.66	17,830,065.32	-\$9,103,909.66	7,160,279.34	700,935.61	3,145,265.26	3,314,078.47
37106	PASAJES AER INTERNAL S P DESEM COM/FUN OF	4,430,600.00	1,893,795.00	3,927,590.00	-\$2,033,795.00	2,396,805.00	127,472.00	999,132.35	1,270,200.65



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PARTIDA		ORIGINAL	AMPLIACIONES	REDUCCIONES	NETO	MODIFICADO	COMPROMISO	EJERCIDO	DISPONIBLE
37204	PASAJES TER NAL P/S PUB DESEM COM/FUN OF	921,040.00	1,268,651.00	1,128,652.00	\$139,999.00	1,061,039.00	0.00	833,773.78	227,265.22
37504	VIATICOS NAL P/S PUB DESEM COM/FUN OF	16,248,844.00	8,942,958.00	17,409,878.00	-\$8,466,920.00	7,781,924.00	0.00	3,093,083.94	4,688,840.06
37602	VIATICOS EXTR P/S PUB DESEM COM/FUN OF	2,105,750.00	1,034,190.00	2,068,380.00	-\$1,034,190.00	1,071,560.00	0.00	166,224.44	905,335.56
37801	SER INT AP PERS FIS/MO AJENAS AL PJF	21,234,796.00	28,096,719.00	37,506,235.00	-\$9,409,516.00	11,825,280.00	547,152.00	6,407,377.24	4,870,750.76
<b>3700</b>	<b>SERVICIOS DE TRASLADO Y VIATICOS</b>	<b>61,205,219.00</b>	<b>49,962,468.66</b>	<b>79,870,800.32</b>	<b>-\$29,908,331.66</b>	<b>31,296,887.34</b>	<b>1,375,559.61</b>	<b>14,644,857.01</b>	<b>15,276,470.72</b>
38201	GASTOS DE ORDEN SOCIAL	2,695,850.00	460,651.84	508,269.84	-\$47,618.00	2,648,232.00	178,419.60	434,924.76	2,034,887.64
38301	CONGRESOS Y CONVENCIONES	11,651,110.00	4,935,430.83	6,312,612.34	-\$1,377,181.51	10,273,928.49	1,384,736.76	3,642,337.06	5,246,854.67
38401	EXPOSICIONES	18,050.00	3,575.00	7,150.00	-\$3,575.00	14,475.00	0.00	0.00	14,475.00
38501	GOTOS P/ALIMENTACION SERVIDORES PUBLICOS	3,405,550.00	613,913.53	478,148.07	\$135,765.46	3,541,315.46	31,678.73	1,580,257.13	1,929,379.60
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>17,770,560.00</b>	<b>6,013,571.20</b>	<b>7,306,180.25</b>	<b>-\$1,292,609.05</b>	<b>16,477,950.95</b>	<b>1,594,835.09</b>	<b>5,657,518.95</b>	<b>9,225,596.91</b>
39101	FUNERALES Y PAGAS DE DEFUNCION	0.00	366,313.40	0.00	\$366,313.40	366,313.40	0.00	366,313.40	0.00
39202	OTROS IMPUESTOS Y DERECHOS	2,879,778.00	394,287.80	701,324.56	-\$307,036.76	2,572,741.24	5,600.00	1,049,003.89	1,518,137.35
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	6,169,022.79	9,822,810.96	-\$3,653,788.17	40,043,143.83	0.00	30,306,380.08	9,736,763.75
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>48,576,710.00</b>	<b>6,929,623.99</b>	<b>12,524,135.52</b>	<b>-\$5,594,511.53</b>	<b>42,982,198.47</b>	<b>5,600.00</b>	<b>31,721,697.37</b>	<b>11,254,901.10</b>
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>850,001,986.00</b>	<b>313,170,837.43</b>	<b>598,226,406.42</b>	<b>-\$285,055,568.99</b>	<b>564,946,417.01</b>	<b>\$151,289,294.86</b>	<b>248,108,169.21</b>	<b>165,548,952.94</b>
43901	SUBSIDIO P/CAPACITACION/PRACTICAS PROFESION/BECAS	0.00	268,812.92	0.00	\$268,812.92	268,812.92	0.00	64,560.12	204,252.80
<b>4300</b>	<b>CAPACITACIÓN, BECAS Y PRACTICAS PROFESIONALES</b>	<b>0.00</b>	<b>268,812.92</b>	<b>0.00</b>	<b>\$268,812.92</b>	<b>268,812.92</b>	<b>0.00</b>	<b>64,560.12</b>	<b>204,252.80</b>
44101	GOTOS REL/ACT CULT/DEPORTIVAS/AYUDA EXTR	19,377,344.00	1,710,650.18	2,326,331.70	-\$615,681.52	18,761,662.48	1,347,079.19	12,501,781.05	4,912,802.24
44106	COMPENSACIONES POR SERV CARACTER SOCIAL	4,298,611.00	2,683,722.31	3,166,566.19	-\$482,843.88	3,815,767.12	0.00	1,780,351.60	2,035,415.52
44201	O AYUDAS P/PROG CAPE(EQUIDAD DE GENERO)	7,381,000.00	0.00	0.00	\$0.00	7,381,000.00	1,248,730.04	1,927,614.70	4,204,655.26
<b>4400</b>	<b>AYUDAS SOCIALES</b>	<b>31,056,955.00</b>	<b>4,394,372.49</b>	<b>5,492,897.89</b>	<b>-\$1,098,525.40</b>	<b>29,958,429.60</b>	<b>2,595,809.23</b>	<b>16,209,747.35</b>	<b>11,152,873.02</b>
46301	TRANSF A FIDEICOMISOS DEL PODER JUDICIAL	190,238,698.00	12,051,487.78	821,225.90	\$11,230,261.88	201,468,959.88	0.00	201,462,725.76	6,234.12
<b>4600</b>	<b>TRANSF A FIDEICOMISOS/MANDATO/O ANALOGOS</b>	<b>190,238,698.00</b>	<b>12,051,487.78</b>	<b>821,225.90</b>	<b>\$11,230,261.88</b>	<b>201,468,959.88</b>	<b>0.00</b>	<b>201,462,725.76</b>	<b>6,234.12</b>
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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PARTIDA	ORIGINAL	AMPLIACIONES	REDUCCIONES	NETO	MODIFICADO	COMPROMISO	EJERCIDO	DISPONIBLE
4800 DONATIVOS	5,000,000.00	0.00	0.00	\$0.00	5,000,000.00	0.00	0.00	5,000,000.00
<b>4000 TRANSF/ASIGNACIONES/SUBSIDIOS/O AYUDAS</b>	<b>226,295,653.00</b>	<b>16,714,673.19</b>	<b>6,314,123.79</b>	<b>\$10,400,549.40</b>	<b>236,696,202.40</b>	<b>\$2,595,809.23</b>	<b>217,737,033.23</b>	<b>16,363,359.94</b>
51101 MOBILIARIO	7,799,091.00	2,149,588.72	2,834,161.36	-\$684,572.64	7,114,518.36	749,917.86	2,433,343.73	3,931,256.77
51301 BIENES ARTISTICOS Y CULTURALES	4,478,000.00	435,000.00	8,000.00	\$427,000.00	4,905,000.00	2,889,389.48	1,934,268.07	81,342.45
51501 BIENES INFORMATICOS	147,661,590.00	78,776,749.74	139,147,380.00	-\$60,370,630.26	87,290,959.74	66,996,627.44	1,017,757.20	19,276,575.10
51901 EQUIPO DE ADMINISTRACION	8,782,199.00	13,726,973.58	5,370,144.28	\$8,356,829.30	17,139,028.30	10,882,319.90	3,052,936.51	3,203,771.89
<b>5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION</b>	<b>168,720,880.00</b>	<b>95,088,312.04</b>	<b>147,359,685.64</b>	<b>-\$52,271,373.60</b>	<b>116,449,506.40</b>	<b>81,518,254.68</b>	<b>8,438,305.51</b>	<b>26,492,946.21</b>
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
<b>5200 MOBILIARIO/EQUIPO EDUCACIONAL/RECREATIVO</b>	<b>0.00</b>	<b>8,500.00</b>	<b>0.00</b>	<b>\$8,500.00</b>	<b>8,500.00</b>	<b>0.00</b>	<b>6,960.00</b>	<b>1,540.00</b>
53101 EQUIPO MEDICO Y DE LABORATORIO	0.00	9,280.00	0.00	\$9,280.00	9,280.00	0.00	8,217.44	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
<b>5300 EQUIPO/INSTRUMENTAL MEDICO/LABORATORIO</b>	<b>3,000.00</b>	<b>9,280.00</b>	<b>3,000.00</b>	<b>\$6,280.00</b>	<b>9,280.00</b>	<b>0.00</b>	<b>8,217.44</b>	<b>1,062.56</b>
54104 VEHIC/EQ TERR/DESTINADOS A SERVICIOS AD	5,277,321.00	12,698,108.00	11,097,508.60	\$1,600,599.40	6,877,920.40	2,639,957.00	57,285.00	4,180,678.40
54105 VEHIC/EQ TERR/DESTINADOS A SERVIDORES PUB	7,777,692.00	16,447,611.07	18,921,080.14	-\$2,473,469.07	5,304,222.93	0.00	3,634,403.24	1,669,819.69
<b>5400 VEHICULOS Y EQUIPO DE TRANSPORTE</b>	<b>13,055,013.00</b>	<b>29,145,719.07</b>	<b>30,018,588.74</b>	<b>-\$872,869.67</b>	<b>12,182,143.33</b>	<b>2,639,957.00</b>	<b>3,691,688.24</b>	<b>5,850,498.09</b>
<b>5500 EQUIPO DE DEFENSA Y SEGURIDAD</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>\$0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
56501 EQ/APARATOS DE COMUNICACIONES/TELECOM	175,950,000.00	50,013,591.11	204,140,821.11	-\$154,127,230.00	21,822,770.00	20,523,647.98	511,122.03	787,999.99
56601 MAQUINARIA/EQUIPO ELECTRICO/ELECTRONICO	78,280.00	3,771,007.01	2,478,641.02	\$1,292,365.99	1,370,645.99	505,601.60	500,732.99	364,311.40
56701 HERRAMIENTAS Y MAQUINAS HERRAMIENTA	960,500.00	30,000.00	0.00	\$30,000.00	990,500.00	127,820.40	602,952.07	259,727.53
<b>5600 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS</b>	<b>176,988,780.00</b>	<b>53,814,598.12</b>	<b>206,619,462.13</b>	<b>-\$152,804,864.01</b>	<b>24,183,915.99</b>	<b>21,157,069.98</b>	<b>1,614,807.09</b>	<b>1,412,038.92</b>
58301 EDIFICIOS Y LOCALES	26,000,000.00	12,000,000.00	18,000,000.00	-\$6,000,000.00	20,000,000.00	1.00	0.00	19,999,999.00
<b>5800 BIENES INMUEBLES</b>	<b>26,000,000.00</b>	<b>12,000,000.00</b>	<b>18,000,000.00</b>	<b>-\$6,000,000.00</b>	<b>20,000,000.00</b>	<b>1.00</b>	<b>0.00</b>	<b>19,999,999.00</b>
<b>5900 ACTIVOS INTANGIBLES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>\$0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>384,767,673.00</b>	<b>190,066,409.23</b>	<b>402,000,736.51</b>	<b>-\$211,934,327.28</b>	<b>172,833,345.72</b>	<b>\$105,315,282.66</b>	<b>13,759,978.28</b>	<b>53,758,084.78</b>
62201 OBRAS DE CONSTRUCCION PARA EDIFICIOS	373,954,119.00	80,372,699.00	352,540,160.48	-\$272,167,461.48	101,786,657.52	36,175,010.41	11,228,059.58	54,383,587.53



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PARTIDA	ORIGINAL	AMPLIACIONES	REDUCCIONES	NETO	MODIFICADO	COMPROMISO	EJERCIDO	DISPONIBLE
62905 OTROS SERVICIOS RELC/OBRAS PUBLICAS	15,046,848.00	4,387,166.00	8,774,332.00	-\$4,387,166.00	10,659,682.00	5,062,987.32	628,553.70	4,968,140.98
6200 OBRA PUBLICA EN BIENES PROPIOS	389,000,967.00	84,759,865.00	361,314,492.48	-\$276,554,627.48	112,446,339.52	41,237,997.73	11,856,613.28	59,351,728.51
6000 INVERSION PUBLICA	389,000,967.00	84,759,865.00	361,314,492.48	-\$276,554,627.48	112,446,339.52	\$41,237,997.73	11,856,613.28	59,351,728.51
<b>TOTALES</b>	4,653,880,323.00	1,413,723,856.82	2,376,254,453.84	-\$962,530,597.02	3,691,349,725.98	\$306,311,266.93	2,237,104,167.97	1,147,934,291.08