



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

ESTADO DEL EJERCICIO DEL PRESUPUESTO AL 30 DE SEPTIEMBRE DE 2011

PARTIDA		ORIGINAL	AMPLIACIONES	REDUCCIONES	NETO	MODIFICADO	COMPROMISO	EJERCIDO	DISPONIBLE
11301	SUELDOS BASE	392,995,785.00	63,298,437.24	57,954,959.85	\$5,343,477.39	398,339,262.39	0.00	299,202,869.55	99,136,392.84
1100	R AL PERSONAL DE CARACTER PERMANENTE	392,995,785.00	63,298,437.24	57,954,959.85	\$5,343,477.39	398,339,262.39	0.00	299,202,869.55	99,136,392.84
12101	HONORARIOS	83,328,877.00	43,468,835.59	65,376,164.95	-\$21,907,329.36	61,421,547.64	0.00	35,579,972.42	25,841,575.22
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	4,067,595.81	2,455,549.01
1200	R AL PERSONAL DE CARACTER TRANSITORIO	94,443,217.00	47,875,303.04	74,373,827.58	-\$26,498,524.54	67,944,692.46	0.00	39,647,568.23	28,297,124.23
13101	PRIMA QNAL AÑOS SERV EFECTIVOS PRESTADOS	21,582,000.00	16,394,823.38	17,774,863.14	-\$1,380,039.76	20,201,960.24	0.00	14,748,318.64	5,453,641.60
13201	PRIMAS DE VACACIONES Y DOMINICAL	30,141,876.00	3,405,610.01	2,688,966.82	\$716,643.19	30,858,519.19	0.00	16,505,144.29	14,353,374.90
13202	GRATIFICACION DE FIN DE AÑO	172,411,531.00	10,007,367.69	5,240,156.54	\$4,767,211.15	177,178,742.15	0.00	5,988,664.97	171,190,077.18
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
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	224,735,407.00	35,885,621.05	26,210,264.85	\$9,675,356.20	234,410,763.20	0.00	43,103,140.79	191,307,622.41
14101	APORTACIONES AL ISSSTE	77,999,102.00	11,745,922.99	19,355,165.05	-\$7,609,242.06	70,389,859.94	0.00	55,332,264.32	15,057,595.62
14105	A SEGURO CESANTIA EN EDAD AVANZADA/VEJEZ	17,383,851.00	3,962,544.60	3,217,710.14	\$744,834.46	18,128,685.46	0.00	13,583,605.61	4,545,079.85
14201	APORTACIONES AL FOIVSSSTE	27,376,143.00	5,946,182.38	4,774,918.32	\$1,171,264.06	28,547,407.06	0.00	21,393,306.98	7,154,100.08
14301	APORT SISTEMA DE AHORRO PARA EL RETIRO	10,950,457.00	2,303,583.65	1,835,076.17	\$468,507.48	11,418,964.48	0.00	8,557,322.34	2,861,642.14
14302	DEPOSITOS PARA EL AHORRO SOLIDARIO	35,588,986.00	15,373,355.66	29,390,543.70	-\$14,017,188.04	21,571,797.96	0.00	13,171,174.41	8,400,623.55
14401	CUOTAS P/EL SEGURO DE VIDA DEL PERSONAL	19,438,938.00	4,448,696.13	4,373,093.29	\$75,602.84	19,514,540.84	0.00	13,495,498.48	6,019,042.36
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	31,544,642.82	58,353,877.69	-\$26,809,234.87	128,361,143.13	0.00	84,502,882.90	43,858,260.23
14405	CUOTAS P/EL SEGURO COLECTIVO DE RETIRO	511,055.00	2,840.30	2,840.30	\$0.00	511,055.00	0.00	381,713.07	129,341.93
1400	SEGURIDAD SOCIAL	385,252,719.00	78,471,303.51	124,446,759.64	-\$45,975,456.13	339,277,262.87	0.00	210,417,768.11	128,859,494.76
15301	PRESTACIONES DE RETIRO	145,378,849.00	118,113,361.64	112,769,149.52	\$5,344,212.12	150,723,061.12	0.00	109,601,686.88	41,121,374.24
15401	PREST ESTABLECIDAS COND GRALES TRABAJO	366,293,305.00	90,181,982.61	80,209,881.79	\$9,972,100.82	376,265,405.82	0.00	249,641,300.97	126,624,104.85
15402	COMPENSACION GARANTIZADA	529,669,745.00	137,618,720.78	141,480,349.61	-\$3,861,628.83	525,808,116.17	0.00	396,454,710.08	129,353,406.09
15403	ASIGNACIONES ADICIONALES AL SUELDO	298,598,426.00	20,531,153.11	15,357,017.67	\$5,174,135.44	303,772,561.44	0.00	201,862,158.56	101,910,402.88
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	5,437,775.16	8,577,609.59
15901	OTRAS PRESTACIONES	64,783,039.00	134,584.87	134,584.87	\$0.00	64,783,039.00	0.00	133,310.38	64,649,728.62



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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
1500	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	1,433,585,899.00	377,049,564.39	367,728,100.51	\$9,321,463.88	1,442,907,362.88	0.00	970,650,632.03	472,256,730.85
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	152,589,377.86	-\$105,548,917.00	38,522,769.00	0.00	0.00	38,522,769.00
1600	PREVISIONES	181,065,159.00	47,040,460.86	189,582,850.86	-\$142,542,390.00	38,522,769.00	0.00	0.00	38,522,769.00
1000	SERVICIOS PERSONALES	2,712,078,186.00	649,620,690.09	840,296,763.29	-\$190,676,073.20	2,521,402,112.80	\$0.00	1,563,021,978.71	958,380,134.09
21101	MATERIALES Y UTILES DE OFICINA	28,584,551.00	22,246,748.47	25,443,110.14	-\$3,196,361.67	25,388,189.33	2,337,933.96	3,560,646.42	19,489,608.95
21201	MAT/UTILES DE IMPRESION/REPRODUCCION	3,770,073.00	886,779.69	681,803.67	\$204,976.02	3,975,049.02	1,342,201.11	2,358,448.22	274,399.69
21401	MAT/UT P/PROCESAMIENTO EN EQ/BIENES INF	15,170,206.00	1,571,596.11	2,014,795.18	-\$443,199.07	14,727,006.93	2,449,325.33	8,835,563.98	3,442,117.62
21501	MATERIAL DE APOYO INFORMATIVO	3,272,948.00	2,225,210.29	2,200,915.39	\$24,294.90	3,297,242.90	23,761.00	781,110.08	2,492,371.82
21601	MATERIAL DE LIMPIEZA	3,583,565.00	262,539.12	81,959.56	\$180,579.56	3,764,144.56	1,545,911.95	767,546.13	1,450,686.48
21701	MAT/SUM P/CENDI Y ESTANCIA INFANTIL	285,462.00	0.00	0.00	\$0.00	285,462.00	0.00	145,875.33	139,586.67
2100	MAT ADMON/EMISION DOCUMENTOS/ARTS OF	54,666,805.00	27,192,873.68	30,422,583.94	-\$3,229,710.26	51,437,094.74	7,699,133.35	16,449,190.16	27,288,771.23
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	126,251.40	4,780,074.21	4,222,659.18
22106	PROD ALIM P/PERS DERIVADO ACT EXTR	3,305,342.00	443,129.47	529,517.65	-\$86,388.18	3,218,953.82	166,864.40	1,298,153.29	1,753,936.13
22301	UTENSILIOS P/EL SERVICIO DE ALIMENTACION	1,002,910.00	139,974.94	210,464.82	-\$70,489.88	932,420.12	28,803.29	219,087.68	684,529.15
2200	ALIMENTOS Y UTENSILIOS	13,633,942.00	635,947.20	989,530.47	-\$353,583.27	13,280,358.73	321,919.09	6,297,315.18	6,661,124.46
24601	MATERIAL ELECTRICO Y ELECTRONICO	3,204,761.00	1,869,847.44	2,802,745.25	-\$932,897.81	2,271,863.19	867,535.37	1,107,100.65	297,227.17
24701	ARTICULOS METALICOS PARA LA CONSTRUCCION	1,771,512.00	1,416,878.53	2,302,197.74	-\$885,319.21	886,192.79	4,831.26	638,151.53	243,210.00
24801	MATERIALES COMPLEMENTARIOS	1,503,673.00	413,888.86	663,214.32	-\$249,325.46	1,254,347.54	2.00	553,482.40	700,863.14
24901	OTROS MAT/ART DE CONSTRUCCION/REPARACION	1,786,768.00	904,209.65	1,133,662.48	-\$229,452.83	1,557,315.17	15,678.89	1,415,399.15	126,237.13
2400	MAT/ARTICULOS CONSTRUCCION/REPARACION	8,266,714.00	4,604,824.48	6,901,819.79	-\$2,296,995.31	5,969,718.69	888,047.52	3,714,133.73	1,367,537.44
25301	MEDICINAS Y PRODUCTOS FARMACEUTICOS	593,407.00	38,502.16	185,862.79	-\$147,360.63	446,046.37	179,084.32	154,251.64	112,710.41
25401	MAT/ACCESORIOS/SUMINISTROS MEDICOS	446,291.00	58,627.60	143,689.35	-\$85,061.75	361,229.25	27,775.68	140,521.40	192,932.17
25501	MAT/ACCESORIOS/SUMINISTROS LABORATORIO	479,930.00	215,701.92	0.00	\$215,701.92	695,631.92	214,495.45	316,024.61	165,111.86
2500	PROD QUIMICOS/FARMACEUTICOS/LABORATORIO	1,519,628.00	312,831.68	329,552.14	-\$16,720.46	1,502,907.54	421,355.45	610,797.65	470,754.44
26103	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	2,581,313.00	454,282.66	913,818.20	-\$459,535.54	2,121,777.46	0.00	1,210,439.26	911,338.20



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26105	COMB/LUB/AD P/MAQ/SERV ADMINISTRATIVOS	0.00	277,399.34	17,072.68	\$260,326.66	260,326.66	0.00	156,681.79	103,644.87
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	2,581,313.00	731,682.00	930,890.88	-\$199,208.88	2,382,104.12	0.00	1,367,121.05	1,014,983.07
27101	VESTUARIO Y UNIFORMES	3,831,269.00	509,107.84	1,056,033.88	-\$546,926.04	3,284,342.96	259,301.00	288,583.95	2,736,458.01
27201	PRENDAS DE PROTECCION PERSONAL	2,240,000.00	154,394.22	147,656.39	\$6,737.83	2,246,737.83	501,140.00	119,681.72	1,625,916.11
27501	BCOS/O PROD TEXTILES/EXCEPTO P VESTIR	0.00	149,748.10	59,557.03	\$90,191.07	90,191.07	2,088.00	53,125.42	34,977.65
2700	VESTUARIO/BCOS/PRENDAS PROT/ART DEPVOS	6,071,269.00	813,250.16	1,263,247.30	-\$449,997.14	5,621,271.86	762,529.00	461,391.09	4,397,351.77
28201	MATERIALES DE SEGURIDAD	7,500.00	0.00	0.00	\$0.00	7,500.00	50.00	0.00	7,450.00
2800	MATERIALES Y SUMINISTROS PARA SEGURIDAD	7,500.00	0.00	0.00	\$0.00	7,500.00	50.00	0.00	7,450.00
29101	HERRAMIENTAS MENORES	1,535,709.00	519,042.33	750,773.29	-\$231,730.96	1,303,978.04	104,715.53	724,254.95	475,007.56
29401	REFACCIONES/ACCESORIOS P/EQUIPO COMPUTO	3,452,978.00	1,875,192.16	3,489,488.71	-\$1,614,296.55	1,838,681.45	147,042.60	345,430.60	1,346,208.25
2900	HMTAS/REFACCIONES/ACCESORIOS MENORES	4,988,687.00	2,394,234.49	4,240,262.00	-\$1,846,027.51	3,142,659.49	251,758.13	1,069,685.55	1,821,215.81
2000	MATERIALES Y SUMINISTROS	91,735,858.00	36,685,643.69	45,077,886.52	-\$8,392,242.83	83,343,615.17	\$10,344,792.54	29,969,634.41	43,029,188.22
31101	SERVICIO DE ENERGIA ELECTRICA	29,040,000.00	0.00	0.00	\$0.00	29,040,000.00	0.00	21,780,000.00	7,260,000.00
31301	SERVICIO DE AGUA	1,357,941.00	651,787.31	345,123.88	\$306,663.43	1,664,604.43	0.00	1,111,872.90	552,731.53
31401	SERVICIO TELEFONICO CONVENCIONAL	7,200,000.00	139,022.15	0.00	\$139,022.15	7,339,022.15	6,030,855.76	1,194,201.04	113,965.35
31501	SERVICIO DE TELEFONIA CELULAR	2,740,000.00	0.00	0.00	\$0.00	2,740,000.00	876,301.12	713,775.13	1,149,923.75
31601	SERVICIO DE RADIOLOCALIZACION	2,440,000.00	0.00	0.00	\$0.00	2,440,000.00	744,383.58	1,389,381.08	306,235.34
31701	SERV COND SEÑALES ANALOGICAS/DIGITALES	68,864,000.00	8,735,495.53	16,000,000.00	-\$7,264,504.47	61,599,495.53	40,517,521.21	19,823,380.07	1,258,594.25
31801	SERVICIO POSTAL	5,459,500.00	540,496.77	1,040,618.26	-\$500,121.49	4,959,378.51	1,862,307.04	2,386,447.92	710,623.55
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	1,391,871.60	4,881,072.40	-\$3,489,200.80	16,254,107.20	3,406,090.01	8,965,139.16	3,882,878.03
3100	SERVICIOS BASICOS	136,844,749.00	11,458,721.50	22,266,814.54	-\$10,808,093.04	126,036,655.96	53,437,458.72	57,364,245.44	15,234,951.80
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	660,389.34	2,069,507.19	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	9,744.00	454,803.00
32505	ARRENDAMIENTO VEHIC TERRESTRES P/IS PUB	30,000.00	26,085.70	0.00	\$26,085.70	56,085.70	0.00	7,525.70	48,560.00
32601	ARRENDAMIENTO DE MAQUINARIA Y EQUIPO	7,352,400.00	2,226,488.00	0.00	\$2,226,488.00	9,578,888.00	2,535,031.19	5,803,024.61	1,240,832.20
32701	PATENTES, REGALIAS Y OTROS	24,088,719.00	13,555,004.93	13,511,770.80	\$43,234.13	24,131,953.13	22,519,016.37	875,572.47	737,364.29



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3200	SERVICIOS DE ARRENDAMIENTO	37,591,189.00	15,985,093.33	15,606,002.20	\$379,091.13	37,970,280.13	25,714,436.90	8,765,373.97	3,490,469.26
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	97,966.78	209,598.08	5,091,862.02
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 INFORMÁTICA	258,800,000.00	127,895,186.24	289,294,378.11	-\$161,399,191.87	97,400,808.13	42,293,997.23	11,041,500.11	44,065,310.79
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	1,652,131.00	1,350,068.39	15,321,730.25
33501	ESTUDIOS E INVESTIGACIONES	50,000.00	576,601.47	3,961.47	\$572,640.00	622,640.00	0.00	566,608.86	56,031.14
33602	OTROS SERVICIOS COMERCIALES	747,602.00	621,835.76	676,184.45	-\$54,348.69	693,253.31	0.00	282,244.97	411,008.34
33604	IMP/ELAB MAT INF DERIVADO OP/ADMON SCJN	53,737,915.00	19,702,726.47	26,463,602.92	-\$6,760,876.45	46,977,038.55	12,407,850.55	17,297,512.43	17,271,675.57
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	260,100.72	2,051,772.64
33801	SERVICIOS DE VIGILANCIA	42,086,971.00	2,924,781.71	3,478,270.52	-\$553,488.81	41,533,482.19	9,378,029.79	29,646,572.56	2,508,879.84
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	930,383.51	351,461.70
3300	SERV PROF/CIENFICOS/TECNICOS/OTR SER	395,976,854.00	166,594,225.81	347,826,782.54	-\$181,232,556.73	214,744,297.27	65,866,478.86	61,591,890.33	87,285,928.08
34101	SERVICIOS BANCARIOS Y FINANCIEROS	91,000.00	839,866.84	117,993.68	\$721,873.16	812,873.16	0.00	600,397.27	212,475.89
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	335,150.17	14,210,712.83
34701	FLETES Y MANIOBRAS	18,852,432.00	3,662,240.96	12,142,931.85	-\$8,480,690.89	10,371,741.11	1,839,970.22	5,597,639.98	2,934,130.91
3400	SERVS FINANCIEROS/BANCARIOS/COMERCIALES	30,743,432.00	7,247,970.80	12,260,925.53	-\$5,012,954.73	25,730,477.27	1,839,970.22	6,533,187.42	17,357,319.63
35101	MANTENIMIENTO/CONSERVACION DE INMUEBLES	38,495,184.00	7,842,540.71	16,195,196.66	-\$8,352,655.95	30,142,528.05	6,934,178.15	9,254,346.75	13,954,003.15
35201	MANTTO/CONSERVACION MOB/EQ ADMON	15,708,516.00	4,786,836.68	8,454,630.83	-\$3,667,794.15	12,040,721.85	3,422,077.91	5,956,997.53	2,661,646.41
35301	MANTTO/CONSERVACION BIENES INFORMATICOS	22,869,900.00	1,522,489.20	529,669.53	\$992,819.67	23,862,719.67	4,049,555.96	4,891,625.48	14,921,538.23
35501	MANTTO/CONSERVACION VEHICULOS TERRESTRES	3,136,538.00	540,081.72	897,044.42	-\$356,962.70	2,779,575.30	0.00	1,715,987.48	1,063,587.82
35801	SERVICIOS DE LAVANDERIA/LIMPIEZA/HIGIENE	23,055,135.00	3,047,985.67	6,210,678.96	-\$3,162,693.29	19,892,441.71	4,593,534.02	11,318,261.84	3,980,645.85
3500	SERV INSTAL/REP/MANTTO/CONSERVACION	103,265,273.00	17,739,933.98	32,287,220.40	-\$14,547,286.42	88,717,986.58	18,999,346.04	33,137,219.08	36,581,421.46
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	603,200.00	4,016,402.30	11,854,646.00
3600	SERV COMUNICACION SOCIAL/PUBLICIDAD	18,028,000.00	1,537,788.98	3,091,540.68	-\$1,553,751.70	16,474,248.30	603,200.00	4,016,402.30	11,854,646.00
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	346,668.00	2,296,019.37	4,517,591.97
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	163,320.00	773,462.35	1,460,022.65



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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	729,529.48	331,509.52
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	2,712,839.82	5,069,084.18
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	27,683,559.00	37,506,235.00	-\$9,822,676.00	11,412,120.00	635,585.00	4,953,920.85	5,822,614.15
3700	SERVICIOS DE TRASLADO Y VIATICOS	61,205,219.00	49,549,308.66	79,870,800.32	-\$30,321,491.66	30,883,727.34	1,145,573.00	11,631,996.31	18,106,158.03
38201	GASTOS DE ORDEN SOCIAL	2,695,850.00	460,651.84	508,269.84	-\$47,618.00	2,648,232.00	210,934.40	361,895.36	2,075,402.24
38301	CONGRESOS Y CONVENCIONES	11,651,110.00	2,095,885.14	3,032,843.52	-\$936,958.38	10,714,151.62	760,483.00	3,321,158.11	6,632,510.51
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	527,432.85	429,420.97	\$98,011.88	3,503,561.88	36,075.28	1,344,159.24	2,123,327.36
3800	SERVICIOS OFICIALES	17,770,560.00	3,087,544.83	3,977,684.33	-\$890,139.50	16,880,420.50	1,007,492.68	5,027,212.71	10,845,715.11
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	382,361.39	689,603.95	-\$307,242.56	2,572,535.44	0.00	1,024,030.73	1,548,504.71
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	5,349,353.13	9,008,152.90	-\$3,658,799.77	40,038,132.23	0.00	27,834,216.95	12,203,915.28
3900	OTROS SERVICIOS GENERALES	48,576,710.00	6,098,027.92	11,697,756.85	-\$5,599,728.93	42,976,981.07	0.00	29,224,561.08	13,752,419.99
3000	SERVICIOS GENERALES	850,001,986.00	279,298,615.81	528,885,527.39	-\$249,586,911.58	600,415,074.42	\$168,613,956.42	217,292,088.64	214,509,029.36
43901	SUBSIDIO P/CAPACITACION/PRACTICAS PROFESION/BECAS	0.00	268,812.92	0.00	\$268,812.92	268,812.92	0.00	39,793.98	229,018.94
4300	CAPACITACIÓN, BECAS Y PRACTICAS PROFESIONALES	0.00	268,812.92	0.00	\$268,812.92	268,812.92	0.00	39,793.98	229,018.94
44101	GOTOS REL/ACT CULT/DEPORTIVAS/AYUDA EXTR	19,377,344.00	1,670,419.78	2,259,301.30	-\$588,881.52	18,788,462.48	2,340,499.38	9,976,054.17	6,471,908.93
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	1,583,205.65	2,232,561.47
44201	O AYUDAS P/PROG CAP/EQUIDAD DE GENERO)	7,381,000.00	0.00	0.00	\$0.00	7,381,000.00	673,434.78	1,095,423.30	5,612,141.92
4400	AYUDAS SOCIALES	31,056,955.00	4,354,142.09	5,425,867.49	-\$1,071,725.40	29,985,229.60	3,013,934.16	12,654,683.12	14,316,612.32
46301	TRANSF A FIDEICOMISOS DEL PODER JUDICIAL	190,238,698.00	11,074,816.09	821,225.90	\$10,253,590.19	200,492,288.19	0.00	200,492,288.19	0.00
4600	TRANSF A FIDEICOMISOS/MANDATO/O ANALOGOS	190,238,698.00	11,074,816.09	821,225.90	\$10,253,590.19	200,492,288.19	0.00	200,492,288.19	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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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
4000 TRANSF/ASIGNACIONES/SUBSIDIOS/O AYUDAS	226,295,653.00	15,697,771.10	6,247,093.39	\$9,450,677.71	235,746,330.71	\$3,013,934.16	213,186,765.29	19,545,631.26
51101 MOBILIARIO	7,799,091.00	2,149,588.72	2,834,161.36	-\$684,572.64	7,114,518.36	878,151.54	2,247,740.05	3,988,626.77
51301 BIENES ARTISTICOS Y CULTURALES	4,478,000.00	435,000.00	8,000.00	\$427,000.00	4,905,000.00	2,438,991.24	1,618,454.27	847,554.49
51501 BIENES INFORMATICOS	147,661,590.00	36,713,662.68	139,147,380.00	-\$102,433,717.32	45,227,872.68	32,434,715.34	876,310.28	11,916,847.06
51901 EQUIPO DE ADMINISTRACION	8,782,199.00	13,565,669.63	5,260,393.72	\$8,305,275.91	17,087,474.91	8,784,388.46	2,494,350.71	5,808,735.74
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	168,720,880.00	52,863,921.03	147,249,935.08	-\$94,386,014.05	74,334,865.95	44,536,246.58	7,236,855.31	22,561,764.06
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	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
5300 EQUIPO/INSTRUMENTAL MEDICO/LABORATORIO	3,000.00	9,280.00	3,000.00	\$6,280.00	9,280.00	0.00	8,217.44	1,062.56
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	0.00	57,285.00	6,820,635.40
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
5400 VEHICULOS Y EQUIPO DE TRANSPORTE	13,055,013.00	29,145,719.07	30,018,588.74	-\$872,869.67	12,182,143.33	0.00	3,691,688.24	8,490,455.09
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	197,836,021.11	-\$147,822,430.00	28,127,570.00	22,388,355.80	266,107.43	5,473,106.77
56601 MAQUINARIA/EQUIPO ELECTRICO/ELECTRONICO	78,280.00	3,767,083.41	2,478,641.02	\$1,288,442.39	1,366,722.39	608,000.00	500,732.99	257,989.40
56701 HERRAMIENTAS Y MAQUINAS HERRAMIENTA	960,500.00	30,000.00	0.00	\$30,000.00	990,500.00	408,981.10	239,559.37	341,959.53
5600 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	176,988,780.00	53,810,674.52	200,314,662.13	-\$146,503,987.61	30,484,792.39	23,405,336.90	1,006,399.79	6,073,055.70
58301 EDIFICIOS Y LOCALES	26,000,000.00	12,000,000.00	18,000,000.00	-\$6,000,000.00	20,000,000.00	0.00	0.00	20,000,000.00
5800 BIENES INMUEBLES	26,000,000.00	12,000,000.00	18,000,000.00	-\$6,000,000.00	20,000,000.00	0.00	0.00	20,000,000.00
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	147,838,094.62	395,586,185.95	-\$247,748,091.33	137,019,581.67	\$67,941,583.48	11,950,120.78	57,127,877.41
62201 OBRAS DE CONSTRUCCION PARA EDIFICIOS	373,954,119.00	77,445,460.96	352,540,160.48	-\$275,094,699.52	98,859,419.48	37,741,212.27	10,028,953.82	51,089,253.39



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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	4,966,915.39	608,525.70	5,084,240.91
6200 OBRA PUBLICA EN BIENES PROPIOS	389,000,967.00	81,832,626.96	361,314,492.48	-\$279,481,865.52	109,519,101.48	42,708,127.66	10,637,479.52	56,173,494.30
6000 INVERSION PUBLICA	389,000,967.00	81,832,626.96	361,314,492.48	-\$279,481,865.52	109,519,101.48	\$42,708,127.66	10,637,479.52	56,173,494.30
TOTALES	4,653,880,323.00	1,210,973,442.27	2,177,407,949.02	-\$966,434,506.75	3,687,445,816.25	\$292,622,394.26	2,046,058,067.35	1,348,765,354.64