



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 30 de Septiembre del 2017

PARTIDA	1 ORIGINAL	2 AMPLIACIONES	3 REDUCCIONES	4 NETO	5 MODIFICADO	6 COMPROMISO	7 EJERCIDO	8 DISPONIBLE
11301 SUELDOS BASE	578,397,386.00	70,051,155.00	39,132,616.55	30,918,538.45	609,315,924.45	153,014,213.64	454,618,515.63	1,683,195.18
1100 R AL PERSONAL DE CARACTER PERMANENTE	578,397,386.00	70,051,155.00	39,132,616.55	30,918,538.45	609,315,924.45	153,014,213.64	454,618,515.63	1,683,195.18
12101 HONORARIOS	64,606,915.00	43,975,255.86	46,334,969.54	2,359,713.68-	62,247,201.32	0.00	7,402,223.60	54,844,977.72
12201 SUELDOS BASE AL PERSONAL EVENTUAL	17,389,670.00	14,491,227.41	13,042,251.00	1,448,976.41	18,838,646.41	4,347,419.00	14,491,227.41	0.00
1200 R AL PERSONAL DE CARACTER TRANSITORIO	81,996,585.00	58,466,483.27	59,377,220.54	910,737.27-	81,085,847.73	4,347,419.00	21,893,451.01	54,844,977.72
13101 PRIMA QNAL AÑOS SERV EFECTIVOS PRESTADOS	32,768,161.00	22,416,553.82	22,743,341.94	326,788.12-	32,441,372.88	8,652,197.00	22,413,194.37	1,375,981.51
13201 PRIMAS DE VACACIONES Y DOMINICAL	45,502,179.00	5,390,874.31	2,936,582.02	2,454,292.29	47,956,471.29	23,847,333.23	23,785,439.47	323,698.59
13202 GRATIFICACION DE FIN DE AÑO	260,272,466.00	49,699,370.67	21,171,681.99	28,527,688.68	288,800,154.68	281,740,685.93	3,809,071.58	3,250,397.17
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	338,842,806.00	77,506,798.80	46,851,605.95	30,655,192.85	369,497,998.85	314,240,216.16	50,007,705.42	5,250,077.27
14101 APORTACIONES AL ISSSTE	92,995,535.00	23,286,599.97	12,456,239.88	10,830,360.09	103,825,895.09	24,603,869.70	77,936,847.62	1,285,177.77
14105 A SEGURO CESANTIA EN EDAD AVANZADA/VEJEZ	25,506,073.00	3,701,712.55	1,212,950.72	2,488,761.83	27,994,834.83	6,807,975.96	20,165,792.80	1,021,066.07
14201 APORTACIONES AL FOVISSSTE	40,167,045.00	6,184,404.59	2,177,564.44	4,006,840.15	44,173,885.15	10,721,170.14	31,757,041.81	1,695,673.20
14301 APORT SISTEMA DE AHORRO PARA EL RETIRO	16,066,818.00	2,346,762.93	787,662.78	1,559,100.15	17,625,918.15	4,288,493.04	12,702,879.83	634,545.28
14302 DEPOSITOS PARA EL AHORRO SOLIDARIO	27,127,968.00	18,635,951.38	20,188,573.27	1,552,621.89-	25,575,346.11	6,781,992.00	18,635,951.38	157,402.73
14401 CUOTAS P/EL SEGURO DE VIDA DEL PERSONAL	11,938,075.00	1,415,608.20	1,098,219.02	317,389.18	12,255,464.18	3,141,168.67	8,753,331.58	360,963.93
14403 CUOTAS PARA EL SEGURO DE GASTOS MEDICOS	72,213,674.00	729,043.49	133,568.00	595,475.49	72,809,149.49	71,011,562.00	1,797,587.49	0.00
14404 CUOTAS SEGURO SEPARACION INDIVIDUALIZADO	234,245,219.00	29,814,436.46	37,592,577.97	7,778,141.51-	226,467,077.49	49,256,777.00	147,968,259.57	29,242,040.92
14405 CUOTAS P/EL SEGURO COLECTIVO DE RETIRO	492,253.00	374,699.83	246,840.26	127,859.57	620,112.57	0.00	374,699.83	245,412.74
1400 SEGURIDAD SOCIAL	520,752,660.00	86,489,219.40	75,894,196.34	10,595,023.06	531,347,683.06	176,613,008.51	320,092,391.91	34,642,282.64
15301 PRESTACIONES DE RETIRO	193,022,141.00	117,471,701.16	118,498,580.97	1,026,879.81-	191,995,261.19	63,535,396.00	117,471,701.16	10,988,164.03
15401 PREST ESTABLECIDAS COND GRALES TRABAJO	249,730,504.00	21,229,001.05	19,616,004.56	1,612,996.49	251,343,500.49	102,140,565.35	138,676,605.75	10,526,329.39
15402 COMPENSACION GARANTIZADA	802,452,552.00	84,457,291.35	57,748,553.94	26,708,737.41	829,161,289.41	206,689,011.61	617,099,156.13	5,373,121.67
15403 ASIGNACIONES ADICIONALES AL SUELDO	440,614,882.00	49,223,684.46	29,435,565.54	19,788,118.92	460,403,000.92	153,344,587.25	304,134,766.89	2,923,646.78



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15405 COMPENSACION DE APOYO	257,228,521.00	42,003,965.73	23,313,034.10	18,690,931.63	275,919,452.63	69,840,386.00	205,790,848.82	288,217.81
15501 APOYOS A LA CAPACITACION DE LOS SERV PUB	18,700,213.00	1,621,383.61	5,527,705.63	3,906,322.02	14,793,890.98	3,704,568.00	5,303,022.71	5,786,300.27
15901 OTRAS PRESTACIONES	93,953,135.00	7,746,942.27	5,930,435.91	1,816,506.36	95,769,641.36	95,008,707.13	356,157.54	404,776.69
15902 PAGO POR RIESGO	9,385,453.00	0.80	0.00	0.80	9,385,453.80	0.00	9,385,453.80	0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	2,065,087,401.00	323,753,970.43	260,069,880.65	63,684,089.78	2,128,771,490.78	694,263,221.34	1,398,217,712.80	36,290,556.64
16101 INCREMENTOS A LAS PERCEPCIONES	141,421,677.00	1,086,856.00	134,453,764.86	133,366,908.86	8,054,768.14	0.00	0.00	8,054,768.14
16102 CREACION DE PLAZAS	98,587,286.00	7,181,497.91	20,708,827.28	13,527,329.37	85,059,956.63	0.00	0.00	85,059,956.63
1600 PREVISIONES	240,008,963.00	8,268,353.91	155,162,592.14	146,894,238.23	93,114,724.77	0.00	0.00	93,114,724.77
1000 SERVICIOS PERSONALES	3,825,085,801.00	624,535,980.81	636,488,112.17	11,952,131.36	3,813,133,669.64	1,342,478,078.65	2,244,829,776.77	225,825,814.22
21101 MATERIALES Y UTILES DE OFICINA	5,962,921.00	1,040,211.97	1,279,932.69	239,720.72	5,723,200.28	818,450.89	3,199,305.77	1,705,443.62
21201 MAT/UTILES DE IMPRESION/REPRODUCCION	6,271,435.00	54,434.47	209,520.49	155,086.02	6,116,348.98	2,447,279.35	3,590,109.15	78,960.48
21401 MAT/UT CONSUM P/PROCESAMIENTO EN EQ/BIENES INF	24,167,803.00	4,065,746.31	4,046,920.08	18,826.23	24,186,629.23	4,414,217.04	11,382,566.22	8,389,845.97
21501 MATERIAL DE APOYO INFORMATIVO	1,919,733.00	331,149.02	159,179.40	171,969.62	2,091,702.62	44,038.23	1,197,751.12	849,913.27
21601 MATERIAL DE LIMPIEZA	2,487,261.00	388,472.13	4,749.13	383,723.00	2,870,984.00	0.00	2,459,440.45	411,543.55
21701 MAT/SUM P/CENDI Y ESTANCIA INFANTIL	313,500.00	0.00	0.00	0.00	313,500.00	0.00	213,060.76	100,439.24
2100 MAT ADMON/EMISION DOCUMENTOS/ARTS OF	41,122,653.00	5,880,013.90	5,700,301.79	179,712.11	41,302,365.11	7,723,985.51	22,042,233.47	11,536,146.13
22104 PROD ALIMENTICIOS P/PERS EN INST DE SCJN	16,583,019.00	1,870,998.43	3,049,425.87	1,178,427.44	15,404,591.56	839,102.40	10,585,711.46	3,979,777.70
22106 PROD ALIM P/PERS DERIVADO ACT EXTR	1,851,892.00	307,201.07	356,016.48	48,815.41	1,803,076.59	133,023.32	890,643.09	779,410.18
22301 UTENSILIOS P/EL SERVICIO DE ALIMENTACION	735,355.00	233,273.39	440,984.93	207,711.54	527,643.46	0.00	320,460.53	207,182.93
2200 ALIMENTOS Y UTENSILIOS	19,170,266.00	2,411,472.89	3,846,427.28	1,434,954.39	17,735,311.61	972,125.72	11,796,815.08	4,966,370.81
24101 PRODUCTOS MINERALES NO METALICOS	32,860.00	250,000.00	0.00	250,000.00	282,860.00	0.04	255,616.47	27,243.49
24201 CEMENTO Y PRODUCTOS DE CONCRETO	48,870.00	0.00	0.00	0.00	48,870.00	0.00	8,193.57	40,676.43
24301 "CAL, YESO Y PRODUCTOS DE YESO"	86,100.00	7,366.00	0.00	7,366.00	93,466.00	0.00	35,215.17	58,250.83
24401 MADERA Y PRODUCTOS DE MADERA	600,980.00	35,051.40	10,391.18	24,660.22	625,640.22	128,501.10	466,579.12	30,560.00
24501 VIDRIO Y PRODUCTOS DE VIDRIO	80,000.00	12,982.62	507.31	12,475.31	92,475.31	0.00	35,135.08	57,340.23



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24601 MATERIAL ELECTRICO Y ELECTRONICO	2,776,943.00	1,310,004.31	30,801.80	1,279,202.51	4,056,145.51	1,145,527.90	1,817,006.67	1,093,610.94
24701 ARTICULOS METALICOS PARA LA CONSTRUCCION	307,480.00	2,117.70	101,370.13	99,252.43-	208,227.57	0.00	74,140.99	134,086.58
24801 MATERIALES COMPLEMENTARIOS	253,950.00	191,133.01	5,227.55	185,905.46	439,855.46	18,136.00	240,131.01	181,588.45
24901 OTROS MAT/ART DE CONSTRUCCION/REPARACION	1,117,775.00	7,437.63	180,565.41	173,127.78-	944,647.22	304,194.00	536,091.37	104,361.85
2400 MAT/ARTICULOS CONSTRUCCION/REPARACION	5,304,958.00	1,816,092.67	328,863.38	1,487,229.29	6,792,187.29	1,596,359.04	3,468,109.45	1,727,718.80
25301 MEDICINAS Y PRODUCTOS FARMACEUTICOS	572,325.00	1,452.16	2,122.10	669.94-	571,655.06	182,040.00	195,329.17	194,285.89
25401 MAT/ACCESORIOS/SUMINISTROS MEDICOS	304,814.00	10,030.96	19,353.00	9,322.04-	295,491.96	56,083.00	179,608.50	59,800.46
25501 MAT/ACCESORIOS/SUMINISTROS LABORATORIO	246,000.00	0.00	198,000.00	198,000.00-	48,000.00	1,742.10	37,467.52	8,790.38
2500 PROD QUIMICOS/FARMACEUTICOS/LABORATORIO	1,123,139.00	11,483.12	219,475.10	207,991.98-	915,147.02	239,865.10	412,405.19	262,876.73
26103 "COMBUSTIBLES, LUBRICANTES Y ADITIVOS"	4,655,416.00	990,242.36	941,077.26	49,165.10	4,704,581.10	2,313,802.34	1,469,047.26	921,731.50
26105 COMB/LUB/AD P/MAQ/SERV ADMINISTRATIVOS	62,270.00	23,538.40	3,017.75	20,520.65	82,790.65	0.00	46,424.85	36,365.80
2600 "COMBUSTIBLES, LUBRICANTES Y ADITIVOS"	4,717,686.00	1,013,780.76	944,095.01	69,685.75	4,787,371.75	2,313,802.34	1,515,472.11	958,097.30
27101 VESTUARIO Y UNIFORMES	1,166,431.00	248,405.20	50,729.85	197,675.35	1,364,106.35	636,665.20	174,196.34	553,244.81
27201 PRENDAS DE PROTECCION PERSONAL	724,351.00	336,856.97	165,374.00	171,482.97	895,833.97	706,794.52	141,467.45	47,572.00
27401 PRODUCTOS TEXTILES	215,150.00	68,583.96	80,894.58	12,310.62-	202,839.38	65,293.70	99,525.50	38,020.18
27501 BCOS/O PROD TEXTILES/EXCEPTO P VESTIR	144,072.00	8,946.15	11,478.55	2,532.40-	141,539.60	0.00	127,434.33	14,105.27
2700 VESTUARIO/BCOS/PRENDAS PROT/ART DEPVOS	2,250,004.00	662,792.28	308,476.98	354,315.30	2,604,319.30	1,408,753.42	542,623.62	652,942.26
29101 HERRAMIENTAS MENORES	226,049.00	117,541.75	2,527.86	115,013.89	341,062.89	0.00	166,215.73	174,847.16
29201 REFACCIONES Y ACCESORIOS MENORES DE EDIF	249,200.00	14,182.84	1,565.38	12,617.46	261,817.46	3,000.00	133,566.32	125,251.14
29301 REFACC Y ACCES MENORES MOB EQ ADMON EDUC	191,241.00	154,466.02	11,118.40	143,347.62	334,588.62	5.00	245,237.63	89,345.99
29401 REFACCIONES/ACCS P/EQ COMPUTO/TELECOMUNICACIONES	1,476,920.00	2,840,864.18	1,768,113.77	1,072,750.41	2,549,670.41	694,332.04	628,743.61	1,226,594.76
29601 REFACS/ACS MENORES EQUIPO DE TRANSPORTE	361,267.00	27,431.80	342,277.08	314,845.28-	46,421.72	0.00	34,329.36	12,092.36
2900 HMTAS/REFACCIONES/ACCESORIOS MENORES	2,504,677.00	3,154,486.59	2,125,602.49	1,028,884.10	3,533,561.10	697,337.04	1,208,092.65	1,628,131.41
2000 MATERIALES Y SUMINISTROS	76,193,383.00	14,950,122.21	13,473,242.03	1,476,880.18	77,670,263.18	14,952,228.17	40,985,751.57	21,732,283.44



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PARTIDA	1 ORIGINAL	2 AMPLIACIONES	3 REDUCCIONES	4 NETO	5 MODIFICADO	6 COMPROMISO	7 EJERCIDO	8 DISPONIBLE
31101 SERVICIO DE ENERGIA ELECTRICA	21,590,000.00	693,404.85	105,169.00	588,235.85	22,178,235.85	0.00	17,414,765.00	4,763,470.85
31201 SERVICIO DE GAS	388,800.00	0.00	0.00	0.00	388,800.00	0.00	244,673.66	144,126.34
31301 SERVICIO DE AGUA	3,231,992.00	160,080.39	156,468.41	3,611.98	3,235,603.98	0.00	1,934,573.22	1,301,030.76
31401 SERVICIO TELEFONICO CONVENCIONAL	2,916,000.00	426,317.11	765,950.00	339,632.89-	2,576,367.11	1,319,832.15	991,045.34	265,489.62
31501 SERVICIO DE TELEFONIA CELULAR	2,760,000.00	545,000.00	590,000.00	45,000.00-	2,715,000.00	458,348.82	1,090,906.04	1,165,745.14
31601 SERVICIO DE RADIOLOCALIZACION	1,533,780.00	427,623.74	782,472.00	354,848.26-	1,178,931.74	208,825.95	613,184.82	356,920.97
31603 SERVICIO DE INTERNET	12,671,176.00	1,216,626.92	6,406,802.92	5,190,176.00-	7,481,000.00	954,571.86	3,463,344.16	3,063,083.98
31701 SERV COND SEÑALES ANALOGICAS/DIGITALES	70,147,740.00	50,597,294.72	24,560,979.88	26,036,314.84	96,184,054.84	22,009,933.59	66,452,582.04	7,721,539.21
31801 SERVICIO POSTAL	5,885,072.00	37,133.37	399,543.71	362,410.34-	5,522,661.66	1,334,010.00	3,833,672.31	354,979.35
31902 CONTRATACION DE OTROS SERVICIOS	17,516,230.00	684,901.01	966,004.88	281,103.87-	17,235,126.13	3,916,553.99	12,083,201.62	1,235,370.52
31904 SERVICIOS INTEGRALES DE INFRAESTRUCTURA DE COMPUTO	25,458,376.00	8,131,501.00	12,815,063.00	4,683,562.00-	20,774,814.00	5,991,494.08	5,334,724.40	9,448,595.52
3100 SERVICIOS BASICOS	164,099,166.00	62,919,883.11	47,548,453.80	15,371,429.31	179,470,595.31	36,193,570.44	113,456,672.61	29,820,352.26
32201 ARRENDAMIENTO DE EDIFICIOS Y LOCALES	11,102,408.00	2,536,645.43	1,022,392.07	1,514,253.36	12,616,661.36	2,666,380.25	7,887,109.25	2,063,171.86
32301 ARRENDAMIENTO EQUIPO/BIENES INFORMATICOS	400,000.00	11,000,000.00	0.00	11,000,000.00	11,400,000.00	9,941,853.00	195,533.11	1,262,613.89
32505 ARRENDAMIENTO VEHIC TERRESTRES P/S PUB	0.00	12,600.00	0.00	12,600.00	12,600.00	0.00	12,180.00	420.00
32601 ARRENDAMIENTO DE MAQUINARIA Y EQUIPO	12,924,000.00	1,830,129.69	121,581.40	1,708,548.29	14,632,548.29	3,722,907.39	10,788,647.54	120,993.36
32701 "PATENTES, DERECHOS DE AUTOR, REGALIAS Y OTROS"	31,293,317.00	52,285,877.98	43,488,757.60	8,797,120.38	40,090,437.38	24,495,536.68	12,926,709.02	2,668,191.68
3200 SERVICIOS DE ARRENDAMIENTO	55,719,725.00	67,665,253.10	44,632,731.07	23,032,522.03	78,752,247.03	40,826,677.32	31,810,178.92	6,115,390.79
33104 OTRAS ASESORIAS P/OPERACION DE PROGRAMAS	659,960.00	332,350.00	442,270.00	109,920.00-	550,040.00	68,440.00	28,584.72	453,015.28
33105 SERV RELACIONADOS C/PROC JURISDICCIONALES	2,980,000.00	0.00	0.00	0.00	2,980,000.00	0.00	32,853.15	2,947,146.85
33301 SERV DE DESARROLLO DE APLICACIONES INFORMATICAS	51,548,301.00	15,812,300.00	49,744,996.00	33,932,696.00-	17,615,605.00	1,511,070.20	3,581,785.95	12,522,748.85
33304 SERVICIOS DE MANTTO DE APLICACIONES INFORMATICAS	5,366,000.00	55,817.00	4,585,653.00	4,529,836.00-	836,164.00	206,274.87	619,571.31	10,317.82
33401 SERVICIOS P/CAPACITACION SERV PUBLICOS	19,790,070.00	4,636,644.86	4,482,620.86	154,024.00	19,944,094.00	629,491.00	3,092,873.64	16,221,729.36



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33501 ESTUDIOS E INVESTIGACIONES	6,094,850.00	3,773,392.44	621,090.00	3,152,302.44	9,247,152.44	3,141,866.35	4,030,661.73	2,074,624.36
33602 OTROS SERVICIOS COMERCIALES	1,117,682.00	2,085,858.10	1,032,171.48	1,053,686.62	2,171,368.62	0.00	393,405.02	1,777,963.60
33604 IMP/ELAB MAT INF DERIVADO OP/ADMON SCJN	34,817,922.00	11,278,557.45	2,751,786.94	8,526,770.51	43,344,692.51	6,759,129.61	23,826,211.04	12,759,351.86
33605 INF MEDIOS MASIVOS D OP/ADMON DE LA SCJN	840,000.00	0.00	980.00	980.00-	839,020.00	0.00	633,094.59	205,925.41
33606 SERVICIOS DE DIGITALIZACION	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	100,000.00
33801 SERVICIOS DE VIGILANCIA	65,540,983.00	15,768,697.10	22,463,760.13	6,695,063.03-	58,845,919.97	14,108,807.07	42,877,008.70	1,860,104.20
33901 SUBCONTRATACION DE SERVICIOS C/TERCEROS	1,776,800.00	0.00	41,409.36	41,409.36-	1,735,390.64	320,287.08	869,294.76	545,808.80
3300 SERV PROF/CIENTIFICOS/TECNICOS/OTR SER	190,532,568.00	53,843,616.95	86,166,737.77	32,323,120.82-	158,209,447.18	26,745,366.18	79,985,344.61	51,478,736.39
34101 SERVICIOS BANCARIOS Y FINANCIEROS	3,741,565.00	4,056,336.00	2,709,291.14	1,347,044.86	5,088,609.86	1.00	1,042,069.92	4,046,538.94
34501 SEGUROS DE BIENES PATRIMONIALES	9,959,034.00	0.00	0.00	0.00	9,959,034.00	0.00	54,895.53	9,904,138.47
34701 FLETES Y MANIOBRAS	7,239,284.00	1,597,212.69	936,510.84	660,701.85	7,899,985.85	1,973,370.02	5,689,751.00	236,864.83
3400 SERVS FINANCIEROS/BANCARIOS/COMERCIALES	20,939,883.00	5,653,548.69	3,645,801.98	2,007,746.71	22,947,629.71	1,973,371.02	6,786,716.45	14,187,542.24
35101 MANTENIMIENTO/CONSERVACION DE INMUEBLES	35,598,020.00	8,991,134.63	2,751,422.28	6,239,712.35	41,837,732.35	12,177,247.21	9,003,598.98	20,656,886.16
35201 MANTTO/CONSERVACION MOB/EQ ADMON	21,842,754.00	2,255,078.60	2,310,831.22	55,752.62-	21,787,001.38	7,350,031.12	9,348,665.63	5,088,304.63
35301 MANTTO/CONSERVACION BIENES INFORMATICOS	53,908,354.00	15,713,752.92	33,730,144.53	18,016,391.61-	35,891,962.39	5,291,626.88	13,810,160.80	16,790,174.71
35501 MANTTO/CONSERVACION VEHICULOS TERRESTRES	3,566,254.00	836,049.33	88,123.00	747,926.33	4,314,180.33	70,536.19	3,191,384.13	1,052,260.01
35801 SERVICIOS DE LAVANDERIA/LIMPIEZA/HIGIENE	27,748,458.00	1,352,751.72	1,237,719.98	115,031.74	27,863,489.74	7,512,649.63	15,948,697.88	4,402,142.23
35901 SERVICIO DE JARDINERIA Y FUMIGACION	3,502,598.00	275,969.45	183,131.39	92,838.06	3,595,436.06	655,203.85	2,490,632.43	449,599.78
3500 SERV INSTAL/REP/MANTTO/CONSERVACION	146,166,438.00	29,424,736.65	40,301,372.40	10,876,635.75-	135,289,802.25	33,057,294.88	53,793,139.85	48,439,367.52
36101 DIF MENSAJES S/PROG/ACT GUBERNAMENTALES	30,900,720.00	8,464,135.00	8,464,135.00	0.00	30,900,720.00	8,167,920.69	13,434,724.92	9,298,074.39
3600 SERV COMUNICACION SOCIAL/PUBLICIDAD	30,900,720.00	8,464,135.00	8,464,135.00	0.00	30,900,720.00	8,167,920.69	13,434,724.92	9,298,074.39
37104 PASAJES AER NAL P/S PUB DESEM COM/FUN OF	11,172,666.00	2,547,679.42	2,964,379.42	416,700.00-	10,755,966.00	234,072.32	3,339,631.83	7,182,261.85
37106 PASAJES AER INTERNAL S P DESE COM/FUN OF	4,128,120.00	375,950.00	409,850.00	33,900.00-	4,094,220.00	89,103.95	2,159,370.03	1,845,746.02
37204 PASAJES TER NAL P/S PUB DESEM COM/FUN OF	3,956,457.00	728,554.70	886,211.90	157,657.20-	3,798,799.80	0.00	1,802,562.46	1,996,237.34



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PARTIDA	1 ORIGINAL	2 AMPLIACIONES	3 REDUCCIONES	4 NETO	5 MODIFICADO	6 COMPROMISO	7 EJERCIDO	8 DISPONIBLE
37206 PASAJES TER INT P/S PUB DESEM COM/FUN OF	110,000.00	70,333.08	95,333.08	25,000.00-	85,000.00	0.00	36,792.68	48,207.32
37207 PASAJES TERRESTRES NACIONALES X MEDIO ELECTRONICO	656,000.00	0.00	0.00	0.00	656,000.00	0.00	479,850.80	176,149.20
37504 VIATICOS NAL P/S PUB DESEM COM/FUN OF	16,164,568.00	4,823,255.70	5,773,055.70	949,800.00-	15,214,768.00	0.00	4,737,007.29	10,477,760.71
37602 VIATICOS EXTR P/S PUB DESEM COM/FUN OF	2,701,800.00	1,356,000.00	1,521,000.00	165,000.00-	2,536,800.00	0.00	1,015,649.46	1,521,150.54
37801 SER INT AP PERS FIS/MO AJENAS AL PJF	26,500,872.00	3,662,515.33	3,712,515.33	50,000.00-	26,450,872.00	153,916.02	11,722,363.86	14,574,592.12
3700 SERVICIOS DE TRASLADO Y VIATICOS	65,390,483.00	13,564,288.23	15,362,345.43	1,798,057.20-	63,592,425.80	477,092.29	25,293,228.41	37,822,105.10
38201 GASTOS DE ORDEN SOCIAL	26,960,500.00	229,854.00	378,000.00	148,146.00-	26,812,354.00	0.00	187,538.40	26,624,815.60
38301 CONGRESOS Y CONVENCIONES	35,615,498.00	5,819,852.83	7,632,693.17	1,812,840.34-	33,802,657.66	3,079,449.58	11,355,983.76	19,367,224.32
38401 EXPOSICIONES	4,845,000.00	7,725,084.74	8,887,426.57	1,162,341.83-	3,682,658.17	0.00	559,968.00	3,122,690.17
38501 GTOS P/ALIMENTACION SERVIDORES PUBLICOS	6,466,516.00	956,950.00	553,549.59	403,400.41	6,869,916.41	618,240.00	1,806,092.64	4,445,583.77
3800 SERVICIOS OFICIALES	73,887,514.00	14,731,741.57	17,451,669.33	2,719,927.76-	71,167,586.24	3,697,689.58	13,909,582.80	53,560,313.86
39101 FUNERALES Y PAGAS DE DEFUNCION	2,000,000.00	1,406,081.52	1,406,081.52	0.00	2,000,000.00	0.00	1,246,505.64	753,494.36
39202 OTROS IMPUESTOS Y DERECHOS	3,970,987.00	6,002,408.14	340,344.59	5,662,063.55	9,633,050.55	0.00	9,148,952.95	484,097.60
39801 IMPUESTO SOBRE NOMINAS	79,299,629.00	4,891,693.72	2,253,575.25	2,638,118.47	81,937,747.47	0.00	50,551,201.90	31,386,545.57
3900 OTROS SERVICIOS GENERALES	85,270,616.00	12,300,183.38	4,000,001.36	8,300,182.02	93,570,798.02	0.00	60,946,660.49	32,624,137.53
3000 SERVICIOS GENERALES	832,907,113.00	268,567,386.68	267,573,248.14	994,138.54	833,901,251.54	151,138,982.40	399,416,249.06	283,346,020.08
43901 SUBSIDIO P/CAPACITACION/PRACTICAS PROFESION/BECAS	6,502,068.00	960,717.12	960,717.12	0.00	6,502,068.00	0.00	2,244,293.30	4,257,774.70
4300 SUBSIDIOS Y SUBVENCIONES	6,502,068.00	960,717.12	960,717.12	0.00	6,502,068.00	0.00	2,244,293.30	4,257,774.70
44101 GTOS REL/ACT CULT/DEPORTIVAS/AYUDA EXTR	30,312,844.00	3,146,623.56	4,354,429.03	1,207,805.47-	29,105,038.53	3,570,500.95	12,820,702.74	12,713,834.84
44106 COMPENSACIONES POR SERV CARACTER SOCIAL	7,754,060.00	2,589,673.88	3,500,666.08	910,992.20-	6,843,067.80	0.00	3,524,583.28	3,318,484.52
44201 O AYUDAS P/PROG CAP(EQUIDAD DE GENERO)	29,361,600.00	3,675,000.00	0.00	3,675,000.00	33,036,600.00	9,272,717.22	15,871,238.04	7,892,644.74
4400 AYUDAS SOCIALES	67,428,504.00	9,411,297.44	7,855,095.11	1,556,202.33	68,984,706.33	12,843,218.17	32,216,524.06	23,924,964.10
46301 TRANSF A FIDEICOMISOS DEL PODER JUDICIAL	0.00	9,640,977.08	0.00	9,640,977.08	9,640,977.08	0.00	9,640,977.08	0.00
4600 TRANSF A FIDEICOMISOS/MANDATO/O ANALOGOS	0.00	9,640,977.08	0.00	9,640,977.08	9,640,977.08	0.00	9,640,977.08	0.00



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PARTIDA	1 ORIGINAL	2 AMPLIACIONES	3 REDUCCIONES	4 NETO	5 MODIFICADO	6 COMPROMISO	7 EJERCIDO	8 DISPONIBLE
48101 DONATIVOS A INSTITUCIONES S/FIN DE LUCRO	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00
4800 DONATIVOS	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00
4000 TRANSF/ASIGNACIONES/SUBSIDIOS/O AYUDAS	78,930,572.00	20,012,991.64	8,815,812.23	11,197,179.41	90,127,751.41	12,843,218.17	49,101,794.44	28,182,738.80
51101 MOBILIARIO	29,253,512.00	14,753,999.49	14,620,005.02	133,994.47	29,387,506.47	1,027,108.60	1,154,522.84	27,205,875.03
51301 BIENES ARTISTICOS Y CULTURALES	20,700,000.00	2,876,499.91	2,715,927.36	160,572.55	20,860,572.55	1,194,866.80	17,751,526.56	1,914,179.19
51501 BIENES INFORMATICOS	51,650,000.00	85,506,213.00	31,658,477.28	53,847,735.72	105,497,735.72	65,368.61	45,708,426.33	59,723,940.78
51901 EQUIPO DE ADMINISTRACION	12,710,572.00	8,384,727.12	8,222,798.82	161,928.30	12,872,500.30	2,033,477.91	1,799,871.81	9,039,150.58
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	114,314,084.00	111,521,439.52	57,217,208.48	54,304,231.04	168,618,315.04	4,320,821.92	66,414,347.54	97,883,145.58
52101 EQUIPOS Y APARATOS AUDIOVISUALES	17,680,619.00	638,521.71	15,136,492.19	14,497,970.48	3,182,648.52	755,348.71	995,442.04	1,431,857.77
52301 CAMARAS FOTOGRAFICAS Y DE VIDEO	582,500.00	232,045.86	30,805.11	201,240.75	783,740.75	112,539.40	463,455.55	207,745.80
52901 OTRO MOB/EQ EDUCACIONAL Y RECREATIVO	47,600.00	0.00	0.00	0.00	47,600.00	27.00	37,769.79	9,803.21
5200 MOBILIARIO/EQUIPO EDUCACIONAL/RECREATIVO	18,310,719.00	870,567.57	15,167,297.30	14,296,729.73	4,013,989.27	867,915.11	1,496,667.38	1,649,406.78
53101 EQUIPO MEDICO Y DE LABORATORIO	547,800.00	34,750.00	0.00	34,750.00	582,550.00	25,000.00	12,518.00	545,032.00
53201 INSTRUMENTAL MEDICO Y DE LABORATORIO	31,200.00	6,659.36	0.00	6,659.36	37,859.36	0.00	35,820.34	2,039.02
5300 EQUIPO/INSTRUMENTAL MEDICO/LABORATORIO	579,000.00	41,409.36	0.00	41,409.36	620,409.36	25,000.00	48,338.34	547,071.02
54104 VEHIC/EQ TERR/DESTINADOS A SERVICIOS AD	4,140,217.00	3,355,832.40	3,355,832.40	0.00	4,140,217.00	1,394,628.70	0.00	2,745,588.30
54105 VEHIC/EQ TERR/DESTINADOS A SERVIDORES PUB	13,010,386.00	364,746.00	364,746.00	0.00	13,010,386.00	0.00	0.00	13,010,386.00
5400 VEHICULOS Y EQUIPO DE TRANSPORTE	17,150,603.00	3,720,578.40	3,720,578.40	0.00	17,150,603.00	1,394,628.70	0.00	15,755,974.30
56501 EQ/APARATOS DE COMUNICACIONES/TELECOM	86,516,883.00	19,318,524.38	39,790,501.38	20,471,977.00	66,044,906.00	45,361,080.60	7,804,121.24	12,879,704.16
56601 MAQUINARIA/EQUIPO ELECTRICO/ELECTRONICO	0.00	27,070.28	0.00	27,070.28	27,070.28	0.00	27,069.76	0.52
56701 HERRAMIENTAS Y MAQUINAS HERRAMIENTA	155,500.00	10,250.00	0.00	10,250.00	165,750.00	4,641.00	7,814.00	153,295.00
5600 "MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS"	86,672,383.00	19,355,844.66	39,790,501.38	20,434,656.72	66,237,726.28	45,365,721.60	7,839,005.00	13,032,999.68
58301 EDIFICIOS Y LOCALES	145,000,000.00	22,200,000.00	45,000,000.00	22,800,000.00	122,200,000.00	0.00	0.00	122,200,000.00
5800 BIENES INMUEBLES	145,000,000.00	22,200,000.00	45,000,000.00	22,800,000.00	122,200,000.00	0.00	0.00	122,200,000.00



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PARTIDA	1 ORIGINAL	2 AMPLIACIONES	3 REDUCCIONES	4 NETO	5 MODIFICADO	6 COMPROMISO	7 EJERCIDO	8 DISPONIBLE
59101 SOFTWARE	3,246,305.00	96,305.00	3,246,305.00	3,150,000.00-	96,305.00	0.00	48,183.01	48,121.99
5900 ACTIVOS INTANGIBLES	3,246,305.00	96,305.00	3,246,305.00	3,150,000.00-	96,305.00	0.00	48,183.01	48,121.99
5000 "BIENES MUEBLES, INMUEBLES E INTANGIBLES"	385,273,094.00	157,806,144.51	164,141,890.56	6,335,746.05-	378,937,347.95	51,974,087.33	75,846,541.27	251,116,719.35
62201 OBRAS DE CONSTRUCCION PARA EDIFICIOS	262,589,712.00	16,690,004.46	0.00	16,690,004.46	279,279,716.46	214,640,433.62	40,026,564.14	24,612,718.70
62905 OTROS SERVICIOS RELC/OBRAS PUBLICAS	27,067,287.00	0.00	2,429,348.10	2,429,348.10-	24,637,938.90	14,116,097.89	7,379,051.16	3,142,789.85
6200 OBRA PUBLICA EN BIENES PROPIOS	289,656,999.00	16,690,004.46	2,429,348.10	14,260,656.36	303,917,655.36	228,756,531.51	47,405,615.30	27,755,508.55
6000 INVERSION PUBLICA	289,656,999.00	16,690,004.46	2,429,348.10	14,260,656.36	303,917,655.36	228,756,531.51	47,405,615.30	27,755,508.55
TOTAL	5,488,046,962.00	1,102,562,630.31	1,092,921,653.23	9,640,977.08	5,497,687,939.08	1,802,143,126.23	2,857,585,728.41	837,959,084.44