



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 Noviembre del 2018

PARTIDA	1 ORIGINAL	2 AMPLIACIONES	3 REDUCCIONES	4 NETO	5 MODIFICADO	6 COMPROMISO	7 EJERCIDO	8 DISPONIBLE
11301 SUELDOS BASE	635,452,082.00	46,074,644.62	29,786,060.87	16,288,583.75	651,740,665.75	52,758,259.76	581,382,040.10	17,600,365.89
1100 R AL PERSONAL DE CARACTER PERMANENTE	635,452,082.00	46,074,644.62	29,786,060.87	16,288,583.75	651,740,665.75	52,758,259.76	581,382,040.10	17,600,365.89
12101 HONORARIOS	19,520,420.00	9,126,772.96	15,225,058.31	6,098,285.35-	13,422,134.65	0.00	4,122,052.91	9,300,081.74
12201 SUELDOS BASE AL PERSONAL EVENTUAL	20,000,000.00	22,996,190.29	19,451,321.63	3,544,868.66	23,544,868.66	1,666,667.00	21,101,515.13	776,686.53
1200 R AL PERSONAL DE CARACTER TRANSITORIO	39,520,420.00	32,122,963.25	34,676,379.94	2,553,416.69-	36,967,003.31	1,666,667.00	25,223,568.04	10,076,768.27
13101 PRIMA QNAL AÑOS SERV EFECTIVOS PRESTADOS	33,997,276.00	28,491,213.13	29,014,029.99	522,816.86-	33,474,459.14	2,783,934.46	28,029,929.53	2,660,595.15
13201 PRIMAS DE VACACIONES Y DOMINICAL	49,718,293.00	4,472,257.26	1,867,799.84	2,604,457.42	52,322,750.42	24,801,191.63	25,409,967.43	2,111,591.36
13202 GRATIFICACION DE FIN DE AÑO	284,388,601.00	38,768,327.91	10,628,630.51	28,139,697.40	312,528,298.40	0.00	241,602,184.52	70,926,113.88
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	368,404,170.00	71,731,798.30	41,510,460.34	30,221,337.96	398,625,507.96	27,585,126.09	295,042,081.48	75,998,300.39
14101 APORTACIONES AL ISSSTE	103,461,851.00	21,872,894.23	14,751,247.81	7,121,646.42	110,583,497.42	8,564,402.03	100,375,117.25	1,643,978.14
14105 A SEGURO CESANTIA EN EDAD AVANZADA/VEJEZ	28,980,755.00	2,380,419.68	1,205,450.48	1,174,969.20	30,155,724.20	2,396,788.99	26,134,979.23	1,623,955.98
14201 APORTACIONES AL FOVISSSTE	45,638,989.00	3,748,185.11	2,323,431.60	1,424,753.51	47,063,742.51	3,774,442.98	41,157,218.23	2,132,081.30
14301 APORT SISTEMA DE AHORRO PARA EL RETIRO	18,255,592.00	1,510,373.68	770,694.30	739,679.38	18,995,271.38	1,509,764.20	16,462,850.73	1,022,656.45
14302 DEPOSITOS PARA EL AHORRO SOLIDARIO	29,957,635.00	25,053,637.87	27,307,299.62	2,253,661.75-	27,703,973.25	2,496,469.00	25,015,654.15	191,850.10
14401 CUOTAS P/EL SEGURO DE VIDA DEL PERSONAL	12,936,292.00	2,475,052.68	1,039,635.85	1,435,416.83	14,371,708.83	1,236,827.26	12,926,025.02	208,856.55
14403 CUOTAS PARA EL SEGURO DE GASTOS MEDICOS	73,196,171.00	2,128,454.54	3,021,828.52	893,373.98-	72,302,797.02	72,000,669.71	0.00	302,127.31
14404 CUOTAS SEGURO SEPARACION INDIVIDUALIZADO	255,949,788.00	16,327,788.00	17,157,808.69	830,020.69-	255,119,767.31	17,326,232.95	190,617,529.91	47,176,004.45
14405 CUOTAS P/EL SEGURO COLECTIVO DE RETIRO	519,060.00	519,363.13	579,712.24	60,349.11-	458,710.89	0.00	456,234.25	2,476.64
1400 SEGURIDAD SOCIAL	568,896,133.00	76,016,168.92	68,157,109.11	7,859,059.81	576,755,192.81	109,305,597.12	413,145,608.77	54,303,986.92
15301 PRESTACIONES DE RETIRO	191,591,769.00	152,004,758.38	152,004,757.38	1.00	191,591,770.00	17,767,204.00	151,836,932.86	21,987,633.14
15401 PREST ESTABLECIDAS COND GRALES TRABAJO	254,398,211.00	38,405,161.34	41,126,331.43	2,721,170.09-	251,677,040.91	0.00	183,452,152.99	68,224,887.92
15402 COMPENSACION GARANTIZADA	870,126,002.00	64,902,550.67	31,780,949.64	33,121,601.03	903,247,603.03	72,178,103.38	799,565,222.07	31,504,277.58
15403 ASIGNACIONES ADICIONALES AL SUELDO	480,613,846.00	33,140,760.76	16,837,046.61	16,303,714.15	496,917,560.15	0.00	479,150,730.31	17,766,829.84



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15405 COMPENSACION DE APOYO	284,280,540.00	25,193,660.19	14,662,576.96	10,531,083.23	294,811,623.23	24,523,873.48	264,224,596.95	6,063,152.80
15501 APOYOS A LA CAPACITACION DE LOS SERV PUB	14,506,093.00	4,688,651.15	6,368,651.15	1,680,000.00-	12,826,093.00	932,622.00	6,581,304.57	5,312,166.43
15901 OTRAS PRESTACIONES	98,920,465.00	37,325,909.25	37,825,073.75	499,164.50-	98,421,300.50	76,203,560.41	17,738,336.37	4,479,403.72
15902 PAGO POR RIESGO	9,385,453.00	1.11	0.30	0.81	9,385,453.81	0.00	9,385,453.81	0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	2,203,822,379.00	355,661,452.85	300,605,387.22	55,056,065.63	2,258,878,444.63	191,605,363.27	1,911,934,729.93	155,338,351.43
16101 INCREMENTOS A LAS PERCEPCIONES	154,902,570.00	9,347,341.94	158,020,396.15	148,673,054.21-	6,229,515.79	0.00	0.00	6,229,515.79
16102 CREACION DE PLAZAS	99,238,279.00	47,711,284.68	53,203,788.06	5,492,503.38-	93,745,775.62	0.00	0.00	93,745,775.62
1600 PREVISIONES	254,140,849.00	57,058,626.62	211,224,184.21	154,165,557.59-	99,975,291.41	0.00	0.00	99,975,291.41
1000 SERVICIOS PERSONALES	4,070,236,033.00	638,665,654.56	685,959,581.69	47,293,927.13-	4,022,942,105.87	382,921,013.24	3,226,728,028.32	413,293,064.31
21101 MATERIALES Y UTILES DE OFICINA	6,065,836.00	284,456.07	1,506,626.43	1,222,170.36-	4,843,665.64	155,995.53	3,734,616.30	953,053.81
21201 MAT/UTILES DE IMPRESION/REPRODUCCION	5,883,363.00	109,353.43	327,098.40	217,744.97-	5,665,618.03	0.00	5,574,808.75	90,809.28
21401 MAT/UT CONSUM P/PROCESAMIENTO EN EQ/BIENES INF	17,691,795.00	10,898,229.29	7,308,511.31	3,589,717.98	21,281,512.98	8,636,466.56	12,055,435.82	589,610.60
21501 MATERIAL DE APOYO INFORMATIVO	1,883,110.00	2,003,925.81	192,367.04	1,811,558.77	3,694,668.77	1,630,095.43	1,628,523.15	436,050.19
21601 MATERIAL DE LIMPIEZA	3,357,724.00	156,566.41	196,001.92	39,435.51-	3,318,288.49	0.00	2,844,175.21	474,113.28
21701 MAT/SUM P/CENDI Y ESTANCIA INFANTIL	329,000.00	0.00	0.00	0.00	329,000.00	45.00	310,759.46	18,195.54
2100 MAT ADMON/EMISION DOCUMENTOS/ARTS OF	35,210,828.00	13,452,531.01	9,530,605.10	3,921,925.91	39,132,753.91	10,422,602.52	26,148,318.69	2,561,832.70
22104 PROD ALIMENTICIOS P/PERS EN INST DE SCJN	17,032,707.00	268,125.96	225,750.18	42,375.78	17,075,082.78	295,525.75	13,401,470.78	3,378,086.25
22106 PROD ALIM P/PERS DERIVADO ACT EXTR	1,830,370.00	440,981.64	411,920.88	29,060.76	1,859,430.76	39,493.08	1,146,578.03	673,359.65
22301 UTENSILIOS P/EL SERVICIO DE ALIMENTACION	688,643.00	221,487.45	188,988.60	32,498.85	721,141.85	1,971.36	592,106.23	127,064.26
2200 ALIMENTOS Y UTENSILIOS	19,551,720.00	930,595.05	826,659.66	103,935.39	19,655,655.39	336,990.19	15,140,155.04	4,178,510.16
24101 PRODUCTOS MINERALES NO METALICOS	26,104.00	0.00	0.00	0.00	26,104.00	0.00	25,433.42	670.58
24201 CEMENTO Y PRODUCTOS DE CONCRETO	51,315.00	15,000.00	0.00	15,000.00	66,315.00	0.00	28,380.86	37,934.14
24301 "CAL, YESO Y PRODUCTOS DE YESO"	90,760.00	0.00	0.00	0.00	90,760.00	0.00	56,376.88	34,383.12
24401 MADERA Y PRODUCTOS DE MADERA	596,850.00	17,216.40	11,992.40	5,224.00	602,074.00	88,500.00	485,058.08	28,515.92
24501 VIDRIO Y PRODUCTOS DE VIDRIO	84,500.00	9,535.48	2,280.60	7,254.88	91,754.88	383.67	64,048.15	27,323.06



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24601 MATERIAL ELECTRICO Y ELECTRONICO	2,159,908.00	138,666.25	215,194.03	76,527.78-	2,083,380.22	6,511.78	1,591,401.59	485,466.85
24701 ARTICULOS METALICOS PARA LA CONSTRUCCION	319,420.00	246,893.80	113,893.80	133,000.00	452,420.00	100,176.66	289,621.99	62,621.35
24801 MATERIALES COMPLEMENTARIOS	147,284.00	771,641.10	28,782.46	742,858.64	890,142.64	721,630.20	117,990.79	50,521.65
24901 OTROS MAT/ART DE CONSTRUCCION/REPARACION	1,053,275.00	9,996.38	8,347.85	1,648.53	1,054,923.53	234,753.91	805,458.47	14,711.15
2400 MAT/ARTICULOS CONSTRUCCION/REPARACION	4,529,416.00	1,208,949.41	380,491.14	828,458.27	5,357,874.27	1,151,956.22	3,463,770.23	742,147.82
25301 MEDICINAS Y PRODUCTOS FARMACEUTICOS	594,925.00	41,865.78	79,727.62	37,861.84-	557,063.16	306,969.42	209,997.88	40,095.86
25401 MAT/ACCESORIOS/SUMINISTROS MEDICOS	284,548.00	22,558.16	23,308.12	749.96-	283,798.04	33,781.62	213,439.95	36,576.47
25501 MAT/ACCESORIOS/SUMINISTROS LABORATORIO	290,800.00	130,480.60	11,173.69	119,306.91	410,106.91	6,243.00	201,823.21	202,040.70
2500 PROD QUIMICOS/FARMACEUTICOS/LABORATORIO	1,170,273.00	194,904.54	114,209.43	80,695.11	1,250,968.11	346,994.04	625,261.04	278,713.03
26103 "COMBUSTIBLES, LUBRICANTES Y ADITIVOS"	4,848,510.00	458,051.87	494,557.10	36,505.23-	4,812,004.77	315,495.85	3,913,444.46	583,064.46
26105 COMB/LUB/AD P/MAQ/SERV ADMINISTRATIVOS	121,382.00	33,067.82	27,189.30	5,878.52	127,260.52	4,034.81	78,687.43	44,538.28
2600 "COMBUSTIBLES, LUBRICANTES Y ADITIVOS"	4,969,892.00	491,119.69	521,746.40	30,626.71-	4,939,265.29	319,530.66	3,992,131.89	627,602.74
27101 VESTUARIO Y UNIFORMES	1,340,467.00	84,221.50	43,404.53	40,816.97	1,381,283.97	1,020,140.07	72,494.02	288,649.88
27201 PRENDAS DE PROTECCION PERSONAL	1,241,636.00	58,954.38	4,678.32	54,276.06	1,295,912.06	549,258.46	301,184.85	445,468.75
27401 PRODUCTOS TEXTILES	398,820.00	71,332.37	33,326.46	38,005.91	436,825.91	0.00	264,539.78	172,286.13
27501 BCOS/O PROD TEXTILES/EXCEPTO P VESTIR	22,200.00	4,414.22	7,530.64	3,116.42-	19,083.58	0.00	14,669.36	4,414.22
2700 VESTUARIO/BCOS/PRENDAS PROT/ART DEPVOS	3,003,123.00	218,922.47	88,939.95	129,982.52	3,133,105.52	1,569,398.53	652,888.01	910,818.98
29101 HERRAMIENTAS MENORES	616,590.00	1,585,742.89	288,946.78	1,296,796.11	1,913,386.11	48,522.19	1,597,129.54	267,734.38
29201 REFACCIONES Y ACCESORIOS MENORES DE EDIF	260,950.00	193,579.67	8,628.79	184,950.88	445,900.88	0.00	428,752.38	17,148.50
29301 REFACC Y ACCES MENORES MOB EQ ADMON EDUC	187,150.00	177,528.09	49,187.13	128,340.96	315,490.96	58,835.50	191,654.71	65,000.75
29401 REFACCIONES/ACCS P/EQ COMPUTO/TELECOMUNICACIONES	791,681.00	1,387,586.04	66,362.07	1,321,223.97	2,112,904.97	548,964.00	1,412,787.85	151,153.12
29601 REFACS/ACS MENORES EQUIPO DE TRANSPORTE	258,159.00	6,287.20	98,488.20	92,201.00-	165,958.00	3,329.32	94,651.89	67,976.79
2900 HMTAS/REFACCIONES/ACCESORIOS MENORES	2,114,530.00	3,350,723.89	511,612.97	2,839,110.92	4,953,640.92	659,651.01	3,724,976.37	569,013.54
2000 MATERIALES Y SUMINISTROS	70,549,782.00	19,847,746.06	11,974,264.65	7,873,481.41	78,423,263.41	14,807,123.17	53,747,501.27	9,868,638.97



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31101 SERVICIO DE ENERGIA ELECTRICA	27,264,000.00	4,735,422.69	6,095,005.67	1,359,582.98-	25,904,417.02	0.00	21,031,631.00	4,872,786.02
31201 SERVICIO DE GAS	382,500.00	127,218.04	17,218.04	110,000.00	492,500.00	0.00	410,973.17	81,526.83
31301 SERVICIO DE AGUA	5,232,804.00	1,652,195.96	2,076,226.15	424,030.19-	4,808,773.81	0.00	2,475,657.54	2,333,116.27
31401 SERVICIO TELEFONICO CONVENCIONAL	1,320,000.00	600,000.00	0.00	600,000.00	1,920,000.00	109,060.00	1,025,589.31	785,350.69
31501 SERVICIO DE TELEFONIA CELULAR	1,680,000.00	44,722.00	240,000.00	195,278.00-	1,484,722.00	324,386.25	1,151,339.07	8,996.68
31601 SERVICIO DE RADIOLOCALIZACION	924,000.00	0.00	324,000.00	324,000.00-	600,000.00	49,608.65	545,695.15	4,696.20
31603 SERVICIO DE INTERNET	5,998,160.00	3,255,630.00	2,645,802.00	609,828.00	6,607,988.00	358,352.60	3,884,317.65	2,365,317.75
31701 SERV COND SEÑALES ANALOGICAS/DIGITALES	150,471,636.00	5,555,296.07	44,057,447.73	38,502,151.66-	111,969,484.34	10,975,230.04	94,256,769.39	6,737,484.91
31801 SERVICIO POSTAL	6,100,092.00	839,021.37	1,067,095.01	228,073.64-	5,872,018.36	526,738.41	4,886,038.04	459,241.91
31902 CONTRATACION DE OTROS SERVICIOS	18,045,556.00	1,562,850.86	1,701,061.52	138,210.66-	17,907,345.34	1,693,696.29	15,168,352.76	1,045,296.29
31904 SERVICIOS INTEGRALES DE INFRAESTRUCTURA DE COMPUTO	21,748,000.00	4,617,510.19	6,405,258.19	1,787,748.00-	19,960,252.00	1,369,609.35	11,204,650.34	7,385,992.31
3100 SERVICIOS BASICOS	239,166,748.00	22,989,867.18	64,629,114.31	41,639,247.13-	197,527,500.87	15,406,681.59	156,041,013.42	26,079,805.86
32201 ARRENDAMIENTO DE EDIFICIOS Y LOCALES	27,065,296.00	4,785,512.39	10,745,232.94	5,959,720.55-	21,105,575.45	1,014,201.41	10,165,211.46	9,926,162.58
32301 ARRENDAMIENTO EQUIPO/BIENES INFORMATICOS	57,130,431.00	12,010,000.00	34,760,431.00	22,750,431.00-	34,380,000.00	4,109,521.32	12,319,503.62	17,950,975.06
32505 ARRENDAMIENTO VEHIC TERRESTRES P/S PUB	0.00	11,600.00	0.00	11,600.00	11,600.00	0.00	11,600.00	0.00
32601 ARRENDAMIENTO DE MAQUINARIA Y EQUIPO	15,308,712.00	969,834.88	2,364,684.88	1,394,850.00-	13,913,862.00	1,794,913.93	11,194,413.19	924,534.88
32701 "PATENTES, DERECHOS DE AUTOR, REGALIAS Y OTROS"	63,946,483.00	55,907,888.22	44,004,985.08	11,902,903.14	75,849,386.14	36,793,789.90	18,454,884.21	20,600,712.03
3200 SERVICIOS DE ARRENDAMIENTO	163,450,922.00	73,684,835.49	91,875,333.90	18,190,498.41-	145,260,423.59	43,712,426.56	52,145,612.48	49,402,384.55
33104 OTRAS ASESORIAS P/OPERACION DE PROGRAMAS	2,472,000.00	6,934,914.47	5,634,856.05	1,300,058.42	3,772,058.42	0.00	3,186,463.22	585,595.20
33105 SERV RELACIONADOS C/PROC JURISDICCIONALES	1,060,000.00	0.00	55,000.00	55,000.00-	1,005,000.00	0.00	17,689.27	987,310.73
33301 SERV DE DESARROLLO DE APLICACIONES INFORMATICAS	24,807,258.00	21,816,027.13	28,561,485.06	6,745,457.93-	18,061,800.07	2,452,827.87	4,797,245.02	10,811,727.18
33304 SERVICIOS DE MANTTO DE APLICACIONES INFORMATICAS	3,921,129.00	2,539,325.00	4,178,431.00	1,639,106.00-	2,282,023.00	213,635.44	769,750.05	1,298,637.51
33401 SERVICIOS P/CAPACITACION SERV PUBLICOS	13,133,814.00	6,187,673.95	6,256,259.95	68,586.00-	13,065,228.00	607,413.68	5,336,804.64	7,121,009.68



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33501 ESTUDIOS E INVESTIGACIONES	5,482,600.00	1,832,799.76	1,702,755.22	130,044.54	5,612,644.54	203,572.30	4,014,944.07	1,394,128.17
33602 OTROS SERVICIOS COMERCIALES	1,116,606.00	310,732.63	200,626.15	110,106.48	1,226,712.48	0.00	742,312.08	484,400.40
33604 IMP/ELAB MAT INF DERIVADO OP/ADMON SCJN	39,437,217.00	7,976,178.35	8,346,104.26	369,925.91-	39,067,291.09	5,748,374.96	21,482,729.08	11,836,187.05
33605 INF MEDIOS MASIVOS D OP/ADMON DE LA SCJN	1,271,028.00	397,003.44	524,650.81	127,647.37-	1,143,380.63	0.00	557,158.33	586,222.30
33606 SERVICIOS DE DIGITALIZACION	60,000.00	432.00	0.00	432.00	60,432.00	0.00	432.00	60,000.00
33801 SERVICIOS DE VIGILANCIA	60,963,842.00	2,232,943.87	1,504,820.37	728,123.50	61,691,965.50	5,024,731.66	55,556,525.72	1,110,708.12
33901 SUBCONTRATACION DE SERVICIOS C/TERCEROS	1,749,012.00	222,751.06	344,976.59	122,225.53-	1,626,786.47	214,204.38	1,092,840.50	319,741.59
3300 SERV PROF/CIENTIFICOS/TECNICOS/OTR SER	155,474,506.00	50,450,781.66	57,309,965.46	6,859,183.80-	148,615,322.20	14,464,760.29	97,554,893.98	36,595,667.93
34101 SERVICIOS BANCARIOS Y FINANCIEROS	5,023,705.00	2,584,125.80	3,843,072.31	1,258,946.51-	3,764,758.49	0.00	1,173,328.31	2,591,430.18
34501 SEGUROS DE BIENES PATRIMONIALES	7,233,261.00	2,775,607.00	1,500,000.00	1,275,607.00	8,508,868.00	0.00	283,975.23	8,224,892.77
34701 FLETES Y MANIOBRAS	8,095,493.00	7,756,749.47	8,217,308.00	460,558.53-	7,634,934.47	527,506.02	6,550,540.33	556,888.12
3400 SERVS FINANCIEROS/BANCARIOS/COMERCIALES	20,352,459.00	13,116,482.27	13,560,380.31	443,898.04-	19,908,560.96	527,506.02	8,007,843.87	11,373,211.07
35101 MANTENIMIENTO/CONSERVACION DE INMUEBLES	37,937,936.00	9,248,045.81	12,235,436.77	2,987,390.96-	34,950,545.04	2,178,588.10	25,240,216.06	7,531,740.88
35201 MANTTO/CONSERVACION MOB/EQ ADMON	26,822,323.00	8,064,890.91	9,206,396.55	1,141,505.64-	25,680,817.36	3,030,423.76	16,951,082.59	5,699,311.01
35301 MANTTO/CONSERVACION BIENES INFORMATICOS	37,565,071.00	31,224,245.66	25,404,042.02	5,820,203.64	43,385,274.64	4,923,201.34	18,898,403.57	19,563,669.73
35501 MANTTO/CONSERVACION VEHICULOS TERRESTRES	4,082,499.00	515,649.67	131,137.11	384,512.56	4,467,011.56	144,258.23	4,092,043.87	230,709.46
35801 SERVICIOS DE LAVANDERIA/LIMPIEZA/HIGIENE	27,890,681.00	2,374,963.59	4,969,101.84	2,594,138.25-	25,296,542.75	2,090,627.52	21,724,343.90	1,481,571.33
35901 SERVICIO DE JARDINERIA Y FUMIGACION	4,823,642.00	634,141.34	672,175.03	38,033.69-	4,785,608.31	323,554.12	3,576,836.20	885,217.99
3500 SERV INSTAL/REP/MANTTO/CONSERVACION	139,122,152.00	52,061,936.98	52,618,289.32	556,352.34-	138,565,799.66	12,690,653.07	90,482,926.19	35,392,220.40
36101 DIF MENSAJES S/PROG/ACT GUBERNAMENTALES	29,767,000.00	2,150,000.00	2,150,000.00	0.00	29,767,000.00	3,831,270.01	18,061,977.37	7,873,752.62
3600 SERV COMUNICACION SOCIAL/PUBLICIDAD	29,767,000.00	2,150,000.00	2,150,000.00	0.00	29,767,000.00	3,831,270.01	18,061,977.37	7,873,752.62
37104 PASAJES AER NAL P/S PUB DESEM COM/FUN OF	11,976,276.00	4,206,548.85	4,829,530.85	622,982.00-	11,353,294.00	0.00	5,461,817.19	5,891,476.81
37106 PASAJES AER INTERNAL S P DESE COM/FUN OF	2,967,943.00	320,000.00	170,000.00	150,000.00	3,117,943.00	0.00	2,361,561.70	756,381.30
37204 PASAJES TER NAL P/S PUB DESEM COM/FUN OF	3,538,170.00	1,361,860.28	2,021,860.28	660,000.00-	2,878,170.00	0.00	1,988,663.74	889,506.26



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37206 PASAJES TER INT P/S PUB DESEM COM/FUN OF	95,016.00	22,182.10	22,182.10	0.00	95,016.00	0.00	25,759.14	69,256.86
37207 PASAJES TERRESTRES NACIONALES X MEDIO ELECTRONICO	848,642.00	30,910.00	61,820.00	30,910.00-	817,732.00	0.00	748,808.94	68,923.06
37504 VIATICOS NAL P/S PUB DESEM COM/FUN OF	8,515,302.00	1,814,796.17	1,814,796.17	0.00	8,515,302.00	0.00	4,989,056.97	3,526,245.03
37602 VIATICOS EXTR P/S PUB DESEM COM/FUN OF	2,348,526.00	169,320.79	169,320.79	0.00	2,348,526.00	0.00	2,149,334.09	199,191.91
37801 SER INT AP PERS FIS/MO AJENAS AL PJF	25,415,101.00	3,066,494.28	6,818,101.32	3,751,607.04-	21,663,493.96	0.00	16,033,848.72	5,629,645.24
3700 SERVICIOS DE TRASLADO Y VIATICOS	55,704,976.00	10,992,112.47	15,907,611.51	4,915,499.04-	50,789,476.96	0.00	33,758,850.49	17,030,626.47
38201 GASTOS DE ORDEN SOCIAL	4,395,400.00	464,021.80	745,272.16	281,250.36-	4,114,149.64	0.00	141,593.04	3,972,556.60
38301 CONGRESOS Y CONVENCIONES	31,479,141.00	16,603,074.13	15,173,439.64	1,429,634.49	32,908,775.49	347,569.38	16,840,126.80	15,721,079.31
38401 EXPOSICIONES	414,000.00	334,000.00	364,000.00	30,000.00-	384,000.00	0.00	9,760.00	374,240.00
38501 GTOS P/ALIMENTACION SERVIDORES PUBLICOS	6,734,620.00	5,347,951.04	1,159,327.37	4,188,623.67	10,923,243.67	935,664.82	5,148,865.50	4,838,713.35
3800 SERVICIOS OFICIALES	43,023,161.00	22,749,046.97	17,442,039.17	5,307,007.80	48,330,168.80	1,283,234.20	22,140,345.34	24,906,589.26
39101 FUNERALES Y PAGAS DE DEFUNCION	2,000,000.00	416,424.04	416,424.04	0.00	2,000,000.00	0.00	416,424.04	1,583,575.96
39202 OTROS IMPUESTOS Y DERECHOS	2,547,580.00	3,143,142.45	3,040,649.21	102,493.24	2,650,073.24	8,672.00	1,456,171.03	1,185,230.21
39801 IMPUESTO SOBRE NOMINAS	86,207,479.00	5,987,972.80	2,840,451.30	3,147,521.50	89,355,000.50	0.00	75,301,008.79	14,053,991.71
3900 OTROS SERVICIOS GENERALES	90,755,059.00	9,547,539.29	6,297,524.55	3,250,014.74	94,005,073.74	8,672.00	77,173,603.86	16,822,797.88
3000 SERVICIOS GENERALES	936,816,983.00	257,742,602.31	321,790,258.53	64,047,656.22-	872,769,326.78	91,925,203.74	555,367,067.00	225,477,056.04
43901 SUBSIDIO P/CAPACITACION/PRACTICAS PROFESION/BECAS	6,502,068.00	2,532,951.90	2,532,951.90	0.00	6,502,068.00	0.00	2,621,775.79	3,880,292.21
4300 SUBSIDIOS Y SUBVENCIONES	6,502,068.00	2,532,951.90	2,532,951.90	0.00	6,502,068.00	0.00	2,621,775.79	3,880,292.21
44101 GTOS REL/ACT CULT/DEPORTIVAS/AYUDA EXTR	32,158,270.00	3,948,055.81	5,594,371.05	1,646,315.24-	30,511,954.76	1,097,240.36	22,220,857.44	7,193,856.96
44106 COMPENSACIONES POR SERV CARACTER SOCIAL	7,233,840.00	3,462,122.30	3,356,650.94	105,471.36	7,339,311.36	0.00	5,074,681.12	2,264,630.24
44201 O AYUDAS P/PROG CAP(EQUIDAD DE GENERO)	28,000,000.00	1,680,000.00	0.00	1,680,000.00	29,680,000.00	2,628,026.48	16,667,264.09	10,384,709.43
4400 AYUDAS SOCIALES	67,392,110.00	9,090,178.11	8,951,021.99	139,156.12	67,531,266.12	3,725,266.84	43,962,802.65	19,843,196.63
46301 TRANSF A FIDEICOMISOS DEL PODER JUDICIAL	0.00	12,257,579.52	9.90	12,257,569.62	12,257,569.62	0.00	12,257,569.62	0.00
4600 TRANSF A FIDEICOMISOS/MANDATO/O ANALOGOS	0.00	12,257,579.52	9.90	12,257,569.62	12,257,569.62	0.00	12,257,569.62	0.00



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48101 DONATIVOS A INSTITUCIONES S/FIN DE LUCRO	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	5,705,283.81	4,294,716.19
4800 DONATIVOS	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	5,705,283.81	4,294,716.19
4000 TRANSF/ASIGNACIONES/SUBSIDIOS/O AYUDAS	83,894,178.00	23,880,709.53	11,483,983.79	12,396,725.74	96,290,903.74	3,725,266.84	64,547,431.87	28,018,205.03
51101 MOBILIARIO	24,129,496.00	28,756,997.52	14,785,127.17	13,971,870.35	38,101,366.35	4,192,808.20	20,478,515.09	13,430,043.06
51301 BIENES ARTISTICOS Y CULTURALES	27,132,600.00	7,995,431.54	7,995,431.54	0.00	27,132,600.00	35,013.00	19,532,869.91	7,564,717.09
51501 BIENES INFORMATICOS	47,674,400.00	100,012,606.98	64,556,769.74	35,455,837.24	83,130,237.24	8,996,670.58	2,124,737.11	72,008,829.55
51901 EQUIPO DE ADMINISTRACION	7,259,223.00	17,865,676.11	15,459,267.77	2,406,408.34	9,665,631.34	3,638,332.87	2,216,128.62	3,811,169.85
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	106,195,719.00	154,630,712.15	102,796,596.22	51,834,115.93	158,029,834.93	16,862,824.65	44,352,250.73	96,814,759.55
52101 EQUIPOS Y APARATOS AUDIOVISUALES	11,346,280.00	1,326,093.21	8,084,050.97	6,757,957.76	4,588,322.24	187,469.96	2,284,018.63	2,116,833.65
52301 CAMARAS FOTOGRAFICAS Y DE VIDEO	4,772,900.00	621,818.26	3,605,230.26	2,983,412.00	1,789,488.00	14,487.59	1,479,173.17	295,827.24
52901 OTRO MOB/EQ EDUCACIONAL Y RECREATIVO	76,350.00	44,000.00	0.00	44,000.00	120,350.00	27,810.60	57,715.50	34,823.90
5200 MOBILIARIO/EQUIPO EDUCACIONAL/RECREATIVO	16,195,530.00	1,991,911.47	11,689,281.23	9,697,369.76	6,498,160.24	229,768.15	3,820,907.30	2,447,484.79
53101 EQUIPO MEDICO Y DE LABORATORIO	80,900.00	1,531,618.00	3,948.85	1,527,669.15	1,608,569.15	253,509.01	1,351,120.29	3,939.85
53201 INSTRUMENTAL MEDICO Y DE LABORATORIO	33,000.00	24,545.41	6,913.41	17,632.00	50,632.00	0.00	43,718.59	6,913.41
5300 EQUIPO/INSTRUMENTAL MEDICO/LABORATORIO	113,900.00	1,556,163.41	10,862.26	1,545,301.15	1,659,201.15	253,509.01	1,394,838.88	10,853.26
54104 VEHIC/EQ TERR/DESTINADOS A SERVICIOS AD	2,825,876.00	1,534,776.00	1,534,776.00	0.00	2,825,876.00	1,291,100.00	0.00	1,534,776.00
54105 VEHIC/EQ TERR/DESTINADOS A SERVIDORES PUB	26,529,120.00	29,938,244.01	27,285,332.01	2,652,912.00	29,182,032.00	0.00	1,896,699.99	27,285,332.01
5400 VEHICULOS Y EQUIPO DE TRANSPORTE	29,354,996.00	31,473,020.01	28,820,108.01	2,652,912.00	32,007,908.00	1,291,100.00	1,896,699.99	28,820,108.01
56501 EQ/APARATOS DE COMUNICACIONES/TELECOM	68,655,400.00	64,616,595.01	66,807,913.36	2,191,318.35	66,464,081.65	61,072.99	9,669,672.89	56,733,335.77
56601 MAQUINARIA/EQUIPO ELECTRICO/ELECTRONICO	19,920.00	201,673.56	9,455.27	192,218.29	212,138.29	40.00	36,486.01	175,612.28
56701 HERRAMIENTAS Y MAQUINAS HERRAMIENTA	250,000.00	65,000.00	65,000.00	0.00	250,000.00	0.00	60,373.81	189,626.19
5600 "MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS"	68,925,320.00	64,883,268.57	66,882,368.63	1,999,100.06	66,926,219.94	61,112.99	9,766,532.71	57,098,574.24
58301 EDIFICIOS Y LOCALES	100,000,000.00	25,000,000.00	86,498,193.36	61,498,193.36	38,501,806.64	0.00	0.00	38,501,806.64
5800 BIENES INMUEBLES	100,000,000.00	25,000,000.00	86,498,193.36	61,498,193.36	38,501,806.64	0.00	0.00	38,501,806.64



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5000 "BIENES MUEBLES, INMUEBLES E INTANGIBLES"	320,785,465.00	279,535,075.61	296,697,409.71	17,162,334.10-	303,623,130.90	18,698,314.80	61,231,229.61	223,693,586.49
62201 OBRAS DE CONSTRUCCION PARA EDIFICIOS	148,800,000.00	160,028,292.31	99,027,085.01	61,001,207.30	209,801,207.30	65,106,465.45	127,035,910.90	17,658,830.95
62905 OTROS SERVICIOS RELC/OBRAS PUBLICAS	4,025,000.00	26,930,301.54	8,713,921.29	18,216,380.25	22,241,380.25	3,530,186.88	14,205,019.10	4,506,174.27
6200 OBRA PUBLICA EN BIENES PROPIOS	152,825,000.00	186,958,593.85	107,741,006.30	79,217,587.55	232,042,587.55	68,636,652.33	141,240,930.00	22,165,005.22
6000 INVERSION PUBLICA	152,825,000.00	186,958,593.85	107,741,006.30	79,217,587.55	232,042,587.55	68,636,652.33	141,240,930.00	22,165,005.22
TOTAL	5,635,107,441.00	1,406,630,381.92	1,435,646,504.67	29,016,122.75-	5,606,091,318.25	580,713,574.12	4,102,862,188.07	922,515,556.06