



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

SUPREMA CORTE DE JUSTICIA DE LA NACIÓN
DIRECCION GENERAL DE PRESUPUESTO Y CONTABILIDAD
ESTADO DEL EJERCICIO DEL PRESUPUESTO
AL 30 DE NOVIEMBRE DEL 2023

PARTIDA	1 ORIGINAL	2 AMPLIACIONES	3 REDUCCIONES	4 NETO	5 MODIFICADO	6 COMPROMISO	7 EJERCIDO	8 DISPONIBLE
11301 SUELDOS BASE	799,360,511.00	133,377,141.73	119,165,205.64	14,211,936.09	813,572,447.09	66,168,131.89	724,102,563.00	23,301,752.20
1100 R AL PERSONAL DE CARACTER PERMANENTE	799,360,511.00	133,377,141.73	119,165,205.64	14,211,936.09	813,572,447.09	66,168,131.89	724,102,563.00	23,301,752.20
12101 HONORARIOS	18,000,000.00	48,143,852.24	48,143,852.24	0.00	18,000,000.00	1,768,583.42	14,560,969.62	1,670,446.96
12201 SUELDOS BASE AL PERSONAL EVENTUAL	25,277,917.00	12,314,614.14	23,462,281.76	11,147,667.62-	14,130,249.38	0.00	11,997,531.49	2,132,717.89
1200 R AL PERSONAL DE CARACTER TRANSITORIO	43,277,917.00	60,458,466.38	71,606,134.00	11,147,667.62-	32,130,249.38	1,768,583.42	26,558,501.11	3,803,164.85
13101 PRIMA QNAL AÑOS SERV EFECTIVOS PRESTADOS	32,789,148.00	32,925,122.08	33,288,029.84	362,907.76-	32,426,240.24	2,566,173.20	27,931,253.16	1,928,813.88
13201 PRIMAS DE VACACIONES Y DOMINICAL	61,817,833.00	13,639,983.37	11,468,931.46	2,171,051.91	63,988,884.91	30,333,187.19	31,007,224.85	2,648,472.87
13202 GRATIFICACION DE FIN DE AÑO	353,598,005.00	86,403,178.28	79,355,792.24	7,047,386.04	360,645,391.04	55,517,787.56	292,804,916.48	12,322,687.00
13301 REMUNERACIONES POR HORAS EXTRAORDINARIAS	2,300,000.00	0.00	2,300,000.00	2,300,000.00-	0.00	0.00	0.00	0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	450,504,986.00	132,968,283.73	126,412,753.54	6,555,530.19	457,060,516.19	88,417,147.95	351,743,394.49	16,899,973.75
14101 APORTACIONES AL ISSSTE	144,718,338.00	36,785,752.28	35,134,289.56	1,651,462.72	146,369,800.72	12,000,714.43	130,539,269.01	3,829,817.28
14105 A SEGURO CESANTIA EN EDAD AVANZADA/VEJEZ	39,707,636.00	5,494,937.94	5,555,940.43	61,002.49-	39,646,633.51	3,297,508.46	35,884,812.99	464,312.06
14201 APORTACIONES AL FOVISSSTE	62,531,710.00	8,630,630.38	8,742,676.80	112,046.42-	62,419,663.58	5,192,945.40	56,511,686.93	715,031.25
14301 APORT SISTEMA DE AHORRO PARA EL RETIRO	25,012,684.00	3,511,253.39	3,509,453.74	1,799.65	25,014,483.65	2,077,177.24	22,604,662.62	332,643.79
14302 DEPOSITOS PARA EL AHORRO SOLIDARIO	47,741,451.00	49,411,806.40	48,983,070.89	428,735.51	48,170,186.51	3,918,960.10	41,959,416.58	2,291,809.83
14401 CUOTAS P/EL SEGURO DE VIDA DEL PERSONAL	25,505,194.00	4,487,513.00	4,995,486.70	507,973.70-	24,997,220.30	2,027,766.79	22,253,876.13	715,577.38
14403 CUOTAS PARA EL SEGURO DE GASTOS MEDICOS	110,000,000.00	62,684,069.02	110,074,966.20	47,390,897.18-	62,609,102.82	0.00	56,128,433.43	6,480,669.39
14404 CUOTAS SEGURO SEPARACION INDIVIDUALIZADO	237,458,487.00	70,112,599.47	56,339,995.65	13,772,603.82	251,231,090.82	20,465,283.62	228,567,779.25	2,198,027.95
14405 CUOTAS P/EL SEGURO COLECTIVO DE RETIRO	547,902.00	747,799.43	420,113.77	327,685.66	875,587.66	44,189.60	484,156.79	347,241.27
1400 SEGURIDAD SOCIAL	693,223,402.00	241,866,361.31	273,755,993.74	31,889,632.43-	661,333,769.57	49,024,545.64	594,934,093.73	17,375,130.20



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ESTADO DEL EJERCICIO DEL PRESUPUESTO
AL 30 DE NOVIEMBRE DEL 2023**

PARTIDA	1 ORIGINAL	2 AMPLIACIONES	3 REDUCCIONES	4 NETO	5 MODIFICADO	6 COMPROMISO	7 EJERCIDO	8 DISPONIBLE
15201 INDEMNIZACIONES P/ACCIDENTES TRABAJO	16,465,233.00	6,860,515.00	15,093,133.00	8,232,618.00-	8,232,615.00	0.00	0.00	8,232,615.00
15301 PRESTACIONES DE RETIRO	186,712,439.00	223,663,798.53	222,835,865.05	827,933.48	187,540,372.48	29,344,724.91	158,195,647.57	0.00
15401 PREST ESTABLECIDAS COND GRALES TRABAJO	264,369,333.00	75,820,163.41	80,239,663.93	4,419,500.52-	259,949,832.48	60,178,651.64	178,512,638.20	21,258,542.64
15402 COMPENSACION GARANTIZADA	1,027,895,602.00	205,319,541.93	208,095,879.43	2,776,337.50-	1,025,119,264.50	84,425,462.42	928,577,117.06	12,116,685.02
15403 ASIGNACIONES ADICIONALES AL SUELDO	590,539,602.00	104,486,656.51	98,837,389.83	5,649,266.68	596,188,868.68	0.00	581,265,400.64	14,923,468.04
15405 COMPENSACION DE APOYO	398,185,886.00	82,783,040.59	72,496,295.66	10,286,744.93	408,472,630.93	33,343,252.16	363,303,162.60	11,826,216.17
15501 APOYOS A LA CAPACITACION DE LOS SERV PUB	7,489,250.00	534,387.30	534,387.30	0.00	7,489,250.00	0.00	4,156,621.04	3,332,628.96
15901 OTRAS PRESTACIONES	50,912,410.00	40,731,990.58	23,807,966.57	16,924,024.01	67,836,434.01	29,466,964.31	35,606,313.06	2,763,156.64
15902 PAGO POR RIESGO	7,039,087.00	647,268.30	639,917.00	7,351.30	7,046,438.30	0.00	7,046,438.30	0.00
1600 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	2,549,608,842.00	740,847,362.15	722,580,497.77	18,266,864.38	2,567,875,706.38	236,759,055.44	2,256,663,338.47	74,453,312.47
16101 INCREMENTOS A LAS PERCEPCIONES	117,911,642.00	51,345,124.74	169,256,766.74	117,911,642.00-	0.00	0.00	0.00	0.00
16102 CREACION DE PLAZAS	20,000,000.00	0.00	20,000,000.00	20,000,000.00-	0.00	0.00	0.00	0.00
1600 PREVISIONES	137,911,642.00	51,345,124.74	189,256,766.74	137,911,642.00-	0.00	0.00	0.00	0.00
1000 SERVICIOS PERSONALES	4,673,887,300.00	1,360,862,740.04	1,502,777,351.43	141,914,611.39-	4,531,972,688.61	442,137,464.34	3,954,001,890.80	135,833,333.47
21101 MATERIALES Y UTILES DE OFICINA	3,458,204.00	1,081,998.46	591,321.27	490,677.19	3,948,881.19	1,286,495.25	2,658,797.35	3,588.59
21201 MAT/UTILES DE IMPRESION/REPRODUCCION	723,981.00	55,929.20	579,032.63	523,103.43-	200,877.57	125,280.00	75,597.57	0.00
21401 MAT/UT CONSUM P/PROCESAMIENTO EN EQ/BIENES INF	3,354,710.00	2,446,297.39	4,591,348.93	2,145,051.54-	1,209,658.46	510.00	1,121,602.46	87,546.00
21501 MATERIAL DE APOYO INFORMATIVO	4,204,261.00	2,168,546.61	2,248,170.72	79,624.11-	4,124,636.89	596,606.20	3,095,814.00	432,216.69
21601 MATERIAL DE LIMPIEZA	2,254,995.00	3,953,463.41	2,522,825.12	1,430,638.29	3,685,633.29	759,473.42	2,879,615.73	46,544.14
21701 MAT/SUM P/CENDI Y ESTANCIA INFANTIL	150,000.00	5,000.00	5,000.00	0.00	150,000.00	0.00	149,976.01	23.99
2100 MAT ADMON/EMISION DOCUMENTOS/ARTS OF	14,146,151.00	9,711,235.07	10,537,698.67	826,463.60-	13,319,687.40	2,768,364.87	9,981,403.12	569,919.41
22104 PROD ALIMENTICIOS P/PERS EN INST DE SCJN	38,873,016.00	52,488,797.25	40,697,647.64	11,791,149.61	50,664,165.61	140,580.00	45,699,783.78	4,823,801.83



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AL 30 DE NOVIEMBRE DEL 2023

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22106 PROD ALIM P/PERS DERIVADO ACT EXTR	1,528,082.00	1,869,624.51	1,700,546.51	169,078.00	1,697,160.00	0.00	1,256,559.57	440,600.43
22301 UTENSILIOS P/EL SERVICIO DE ALIMENTACION	1,292,973.00	632,616.57	160,108.15	472,508.42	1,765,481.42	0.00	1,656,312.83	109,168.59
2200 ALIMENTOS Y UTENSILIOS	41,694,071.00	54,991,038.33	42,558,302.30	12,432,736.03	54,126,807.03	140,580.00	48,612,656.18	5,373,570.85
24101 PRODUCTOS MINERALES NO METALICOS	20,000.00	23,650.96	9,650.96	14,000.00	34,000.00	9,420.00	23,358.37	1,221.63
24201 CEMENTO Y PRODUCTOS DE CONCRETO	48,592.00	30,000.00	55,000.00	25,000.00-	23,592.00	10,600.00	5,048.07	7,943.93
24301 CAL, YESO Y PRODUCTOS DE YESO	75,185.00	0.00	66,119.50	66,119.50-	9,065.50	2,550.00	2,194.92	4,320.58
24401 MADERA Y PRODUCTOS DE MADERA	353,425.00	346,967.20	221,967.20	125,000.00	478,425.00	170,985.74	239,619.80	67,819.46
24501 VIDRIO Y PRODUCTOS DE VIDRIO	73,060.00	31,008.21	30,921.00	87.21	73,147.21	0.00	72,156.41	990.80
24601 MATERIAL ELECTRICO Y ELECTRONICO	956,968.00	352,504.55	382,592.03	30,087.48-	926,880.52	77,047.47	747,762.13	102,070.92
24701 ARTICULOS METALICOS PARA LA CONSTRUCCION	239,016.00	52,000.00	145,000.00	93,000.00-	146,016.00	73,795.00	65,208.59	7,012.41
24801 MATERIALES COMPLEMENTARIOS	131,705.00	424,715.01	25,534.22	399,180.79	530,885.79	0.00	334,278.53	196,607.26
24901 OTROS MAT/ART DE CONSTRUCCION/REPARACION	751,714.00	1,038,656.56	39,476.99	999,179.57	1,750,893.57	483,160.28	1,266,278.45	1,454.84
2400 MAT/ARTICULOS CONSTRUCCION/REPARACION	2,649,665.00	2,299,502.49	976,261.90	1,323,240.59	3,972,905.59	827,558.49	2,755,905.27	389,441.83
25301 MEDICINAS Y PRODUCTOS FARMACEUTICOS	549,224.00	670,557.57	76,889.37	593,668.20	1,142,892.20	178,865.30	750,589.31	213,437.59
25401 MAT/ACCESORIOS/SUMINISTROS MEDICOS	3,481,287.00	9,330,803.47	12,282,090.09	2,951,286.62-	530,000.38	195,784.19	315,814.28	18,401.91
25501 MAT/ACCESORIOS/SUMINISTROS LABORATORIO	122,388.00	195,500.00	1,228.63	194,271.37	316,659.37	211,230.38	105,072.30	356.69
2500 PROD QUIMICOS/FARMACEUTICOS/LABORATORIO	4,152,899.00	10,196,861.04	12,360,208.09	2,163,347.05-	1,989,551.95	585,879.87	1,171,475.89	232,196.19
26103 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	6,921,096.00	3,319,796.18	2,711,357.94	608,438.24	7,529,534.24	1,271,273.20	6,258,261.03	0.01
26105 COMB/LUB/AD P/MAQ/SERV ADMINISTRATIVOS	74,261.00	64,356.76	86,323.76	21,967.00-	52,294.00	0.00	49,018.48	3,275.52
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	6,995,357.00	3,384,152.94	2,797,681.70	586,471.24	7,581,828.24	1,271,273.20	6,307,279.51	3,275.53
27101 VESTUARIO Y UNIFORMES	1,543,545.00	693,071.00	67,815.72	625,255.28	2,168,800.28	1,323,538.75	845,261.53	0.00



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AL 30 DE NOVIEMBRE DEL 2023

PARTIDA	1 ORIGINAL	2 AMPLIACIONES	3 REDUCCIONES	4 NETO	5 MODIFICADO	6 COMPROMISO	7 EJERCIDO	8 DISPONIBLE
27201 PRENDAS DE PROTECCION PERSONAL	2,820,652.00	1,477,723.81	1,151,359.42	326,364.39	3,147,016.39	1,489,234.22	571,845.09	1,085,937.08
27401 PRODUCTOS TEXTILES	172,739.00	22,620.00	103,000.00	80,380.00-	92,359.00	27,980.00	63,738.81	640.19
27501 BCOS/O PROD TEXTILES/EXCEPTO P VESTIR	83,200.00	108,354.40	20,466.94	87,887.46	171,087.46	0.00	168,001.86	3,085.60
2700 VESTUARIO/BCOS/PRENDAS PROT/ART DEPVS	4,620,136.00	2,301,769.21	1,342,642.08	959,127.13	5,579,263.13	2,840,752.97	1,648,847.29	1,089,662.87
29101 HERRAMIENTAS MENORES	558,654.00	550,108.19	923,271.81	373,163.62-	185,490.38	60,545.50	123,783.30	1,161.58
29201 REFACCIONES Y ACCESORIOS MENORES DE EDIF	176,603.00	479,053.23	149,695.99	329,357.24	505,960.24	211,838.00	286,128.07	7,994.17
29301 REFACC Y ACCES MENORES MOB EQ ADMON EDUC	1,125,273.00	1,117,252.13	841,506.92	275,745.21	1,401,018.21	48,000.00	1,310,913.38	42,104.83
29401 REFACCIONES/ACCS P/EQ COMPUTO/TELECOMUNICACIONES	838,152.00	440,286.51	188,463.88	251,822.63	1,089,974.63	216,450.20	785,232.60	88,291.83
29601 REFACS/ACS MENORES EQUIPO DE TRANSPORTE	77,000.00	6,610.02	17,848.87	11,238.85-	65,761.15	1,856.00	21,079.83	42,825.32
2900 HMTAS/REFACCIONES/ACCESORIOS MENORES	2,775,682.00	2,593,310.08	2,120,787.47	472,522.61	3,248,204.61	538,689.70	2,527,137.18	182,377.73
2000 MATERIALES Y SUMINISTROS	77,033,961.00	85,477,869.16	72,693,582.21	12,784,286.95	89,818,247.95	8,973,099.10	73,004,704.44	7,840,444.41
31101 SERVICIO DE ENERGIA ELECTRICA	13,908,569.00	14,858,867.34	5,795,609.67	9,063,257.67	22,971,826.67	1,585,298.20	21,147,186.47	239,342.00
31201 SERVICIO DE GAS	642,174.00	123,131.76	274,768.08	151,636.32-	490,537.68	0.00	411,262.68	79,275.00
31301 SERVICIO DE AGUA	3,210,390.00	1,292,873.45	1,777,690.75	484,817.30-	2,725,572.70	378,000.00	2,152,372.19	195,200.51
31401 SERVICIO TELEFONICO CONVENCIONAL	1,211,585.00	33,897.83	70,688.11	36,790.28-	1,174,794.72	104,047.24	1,070,747.48	0.00
31501 SERVICIO DE TELEFONIA CELULAR	1,560,336.00	127,452.13	305,064.26	177,612.13-	1,382,723.87	154,640.16	1,228,083.71	0.00
31601 SERVICIO DE RADIOLOCALIZACION	2,786,416.00	0.88	1.76	0.88-	2,786,415.12	696,603.78	2,089,811.34	0.00
31603 SERVICIO DE INTERNET	1,461,511.00	863,711.71	1,324,168.41	460,456.70-	1,001,054.30	178,208.01	822,846.29	0.00
31701 SERV COND SEÑALES ANALOGICAS/DIGITALES	96,467,923.00	26,327,935.10	47,820,491.36	21,492,556.26-	74,975,366.74	6,381,938.99	68,536,780.39	56,647.36
31801 SERVICIO POSTAL	1,500,000.00	2,138,272.09	2,187,163.41	48,891.32-	1,451,108.68	483,100.02	967,047.07	961.59
31902 CONTRATACION DE OTROS SERVICIOS	19,033,637.00	2,769,851.11	1,598,370.23	1,171,480.88	20,205,117.88	1,592,705.99	18,165,383.69	447,028.20
31904 SERVICIOS INTEGRALES DE INFRAESTRUCTURA DE COMPUTO	5,255,652.00	5,074,692.52	1.04	5,074,691.48	10,330,343.48	1,721,723.91	8,608,619.57	0.00



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3100 SERVICIOS BASICOS	147,038,193.00	53,610,685.92	61,154,017.08	7,543,331.16-	139,494,861.84	13,276,266.30	125,200,140.88	1,018,454.66
32201 ARRENDAMIENTO DE EDIFICIOS Y LOCALES	100,000.00	491,285.72	189,231.80	302,053.92	402,053.92	0.00	402,007.87	46.05
32301 ARRENDAMIENTO EQUIPO/BIENES INFORMATICOS	106,180,579.00	29,415,909.64	50,476,124.81	21,060,215.17-	85,120,363.83	8,810,263.08	76,310,100.75	0.00
32505 ARRENDAMIENTO VEHIC TERRESTRES P/S PUB	23,136,000.00	550,323.32	1,567,772.01	1,017,448.69-	22,118,551.31	1,770,714.06	20,237,990.65	109,846.60
32601 ARRENDAMIENTO DE MAQUINARIA Y EQUIPO	0.00	579,836.26	165,036.26	414,800.00	414,800.00	0.00	414,700.00	100.00
32701 PATENTES, DERECHOS DE AUTOR, REGALIAS Y OTROS	61,849,428.00	24,450,681.78	23,810,473.12	640,208.66	62,489,636.66	41,674,592.60	19,044,561.75	1,770,482.31
3200 SERVICIOS DE ARRENDAMIENTO	191,266,007.00	55,488,036.72	76,208,638.00	20,720,601.28-	170,545,405.72	52,255,569.74	116,409,361.02	1,880,474.96
33104 OTRAS ASESORIAS P/OPERACION DE PROGRAMAS	60,000.00	182,057.76	124,115.52	57,942.24	117,942.24	0.00	112,942.24	5,000.00
33105 SERV RELACIONADOS C/PROC JURISDICCIONALES	560,000.00	796,992.98	1,295,489.47	498,496.49-	61,503.51	0.00	36,503.51	25,000.00
33301 SERV DE DESARROLLO DE APLICACIONES INFORMATICAS	43,899,187.00	12,357,762.08	7,537,397.62	4,820,364.46	48,719,551.46	4,013,423.31	44,552,711.27	153,416.88
33304 SERVICIOS DE MANTTO DE APLICACIONES INFORMATICAS	33,432.00	16,440.00	36,962.00	20,522.00-	12,910.00	0.00	12,314.00	596.00
33401 SERVICIOS P/CAPACITACION SERV PUBLICOS	5,319,950.00	2,183,674.52	4,554,101.81	2,370,427.29-	2,949,522.71	0.00	2,717,628.72	231,893.99
33501 ESTUDIOS E INVESTIGACIONES	4,935,993.00	12,861,083.40	14,424,985.87	1,563,902.47-	3,372,090.53	2,018,708.46	973,628.53	379,753.54
33601 SERVICIOS RELACIONADOS CON TRADUCCIONES	1,048,315.00	1,557,751.10	1,961,895.15	404,144.05-	644,170.95	109,146.50	392,860.45	142,164.00
33602 OTROS SERVICIOS COMERCIALES	370,323.00	669,770.13	552,696.83	117,073.30	487,396.30	0.00	174,668.35	312,727.95
33604 IMP/ELAB MAT INF DERIVADO OP/ADMN SCJN	12,348,736.00	22,474,921.30	19,217,298.47	3,257,622.83	15,606,358.83	10,077,697.47	3,086,071.57	2,442,589.79
33605 INF MEDIOS MASIVOS D OP/ADMN DE LA SCJN	434,713.00	16,892.00	122,852.20	105,960.20-	328,752.80	0.00	272,537.07	56,215.73
33801 SERVICIOS DE VIGILANCIA	123,167,480.00	100,086,128.99	101,377,168.27	1,291,039.28-	121,876,440.72	11,529,719.61	110,173,218.99	173,502.12
33901 SUBCONTRATACION DE SERVICIOS C/TERCEROS	60,885,611.00	8,170,022.45	7,084,243.57	1,085,778.88	61,971,389.88	4,932,120.79	56,794,924.87	244,344.22
3300 SERV PROF/CIENTIFICOS/TECNICOS/OTR SER	253,063,740.00	161,373,496.71	158,289,206.78	3,084,289.93	256,148,029.93	32,680,816.14	219,300,009.57	4,167,204.22



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SUPREMA CORTE DE JUSTICIA DE LA NACIÓN
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ESTADO DEL EJERCICIO DEL PRESUPUESTO
AL 30 DE NOVIEMBRE DEL 2023

PARTIDA	1 ORIGINAL	2 AMPLIACIONES	3 REDUCCIONES	4 NETO	5 MODIFICADO	6 COMPROMISO	7 EJERCIDO	8 DISPONIBLE
34101 SERVICIOS BANCARIOS Y FINANCIEROS	3,203,148.00	4,401,447.70	6,388,981.44	1,987,533.74-	1,215,614.26	856,810.80	264,701.35	94,102.11
34501 SEGUROS DE BIENES PATRIMONIALES	10,300,000.00	0.00	0.00	0.00	10,300,000.00	8,841,757.54	1,458,242.46	0.00
34701 FLETES Y MANIOBRAS	3,207,460.00	2,234,339.05	1,480,449.25	753,889.80	3,961,349.80	1,514,461.47	2,368,845.12	78,043.21
3400 SERVS FINANCIEROS/BANCARIOS/COMERCIALES	16,710,608.00	6,635,786.75	7,869,430.69	1,233,643.94-	15,476,964.06	11,213,029.81	4,091,788.93	172,145.32
35101 MANTENIMIENTO/CONSERVACION DE INMUEBLES	21,165,181.00	23,804,719.26	17,119,288.25	6,685,431.01	27,850,612.01	4,881,126.72	22,474,464.91	495,020.38
35201 MANTTO/CONSERVACION MOB/EQ ADMON	37,230,306.00	40,279,332.48	37,354,946.87	2,924,385.61	40,154,691.61	7,543,920.11	30,478,913.64	2,131,857.86
35301 MANTTO/CONSERVACION BIENES INFORMATICOS	24,583,788.00	9.84	5,562,300.60	5,562,290.76-	19,021,497.24	2,627,455.95	16,222,857.48	171,183.81
35501 MANTTO/CONSERVACION VEHICULOS TERRESTRES	3,542,490.00	823,648.32	318,948.23	504,700.09	4,047,190.09	308,674.17	3,599,426.46	139,089.46
35801 SERVICIOS DE LAVANDERIA/LIMPIEZA/HIGIENE	37,682,552.00	18,025,164.94	12,208,495.02	5,816,669.92	43,499,221.92	3,900,774.80	38,671,318.37	927,128.75
35901 SERVICIO DE JARDINERIA Y FUMIGACION	3,680,052.00	1,079,131.60	686,475.70	392,655.90	4,072,707.90	296,889.82	3,519,265.91	256,552.17
3500 SERV INSTAL/REP/MANTTO/CONSERVACION	127,884,369.00	84,012,006.44	73,250,454.67	10,761,551.77	138,645,920.77	19,558,841.57	114,966,246.77	4,120,832.43
36101 DIF MENSAJES S/PROG/ACT GUBERNAMENTALES	16,600,000.00	6,358,016.40	8,723,232.80	2,365,216.40-	14,234,783.60	2,157,278.04	4,022,610.24	8,054,895.32
36901 SERVICIOS RELAC CON MONITOREO EN MEDIOS MASIVOS	717,728.00	166,078.40	332,156.80	166,078.40-	551,649.60	139,200.00	412,449.60	0.00
3600 SERV COMUNICACION SOCIAL/PUBLICIDAD	17,317,728.00	6,524,094.80	9,055,389.60	2,531,294.80-	14,786,433.20	2,296,478.04	4,435,059.84	8,054,895.32
37104 PASAJES AER NAL P/S PUB DESEM COM/FUN OF	1,500,000.00	1,673,430.13	1,518,930.34	154,499.79	1,654,499.79	1,510.00	1,429,448.00	223,541.79
37106 PASAJES AER INTERNAL S P DESE COM/FUN OF	500,000.00	561,784.00	519,692.46	42,091.54	542,091.54	134,261.28	350,127.80	57,702.46
37204 PASAJES TER NAL P/S PUB DESEM COM/FUN OF	410,000.00	262,492.52	0.00	262,492.52	672,492.52	0.00	624,966.12	47,526.40
37206 PASAJES TER INT P/S PUB DESEM COM/FUN OF	50,000.00	58,369.12	89,927.56	31,558.44-	18,441.56	0.00	15,630.96	2,810.60
37207 PASAJES TERRESTRES NACIONALES X MEDIO ELECTRONICO	978,500.00	345,780.09	0.00	345,780.09	1,324,280.09	0.00	1,250,890.09	73,390.00
37504 VIATICOS NAL P/S PUB DESEM COM/FUN OF	1,350,000.00	2,000,703.64	1,614,496.94	386,206.70	1,736,206.70	0.00	1,711,182.61	25,024.09



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ESTADO DEL EJERCICIO DEL PRESUPUESTO
AL 30 DE NOVIEMBRE DEL 2023

PARTIDA	1 ORIGINAL	2 AMPLIACIONES	3 REDUCCIONES	4 NETO	5 MODIFICADO	6 COMPROMISO	7 EJERCIDO	8 DISPONIBLE
37602 VIATICOS EXTR P/S PUB DESEM COM/FUN OF	500,000.00	737,543.00	893,404.78	155,861.78-	344,138.22	0.00	289,603.57	54,534.65
37801 SER INT AP PERS FIS/MO AJENAS AL PJF	2,450,000.00	2,949,827.73	1,217,789.73	1,732,038.00	4,182,038.00	237,963.89	3,784,272.32	159,801.79
3700 SERVICIOS DE TRASLADO Y VIATICOS	7,738,500.00	8,589,930.23	5,854,241.81	2,735,688.42	10,474,188.42	373,735.17	9,456,121.47	644,331.78
38201 GASTOS DE ORDEN SOCIAL	537,510.00	13,122,020.45	10,426,426.77	2,695,593.68	3,233,103.68	0.00	262,088.85	2,971,014.83
38301 CONGRESOS Y CONVENCIONES	8,640,353.00	24,579,148.92	28,440,899.15	3,861,750.23-	4,778,602.77	1,158,056.74	2,831,605.67	788,940.36
38401 EXPOSICIONES	163,761.00	20,000.00	183,761.00	163,761.00-	0.00	0.00	0.00	0.00
3800 SERVICIOS OFICIALES	9,341,624.00	37,721,169.37	39,051,086.92	1,329,917.55-	8,011,706.45	1,158,056.74	3,093,694.52	3,759,955.19
39101 FUNERALES Y PAGAS DE DEFUNCION	2,000,000.00	1,225,230.05	2,446,773.81	1,221,543.76-	778,456.24	0.00	778,456.24	0.00
39202 OTROS IMPUESTOS Y DERECHOS	1,533,903.00	205,926.57	131,191.70	74,734.87	1,608,637.87	6,138.90	1,477,244.96	125,254.01
39401 EROGACIONES RESOLUCIONES POR AUT COMP	6,883,672.00	37,944,377.92	44,828,049.92	6,883,672.00-	0.00	0.00	0.00	0.00
39801 IMPUESTO SOBRE NOMINAS	53,876,609.00	353,487,802.81	291,392,024.33	62,095,778.48	115,972,387.48	10,810,145.99	91,460,248.23	13,701,993.26
3900 OTROS SERVICIOS GENERALES	64,294,184.00	392,863,337.35	338,798,039.76	54,065,297.59	118,359,481.59	10,816,284.89	93,715,949.43	13,827,247.27
3000 SERVICIOS GENERALES	834,654,953.00	806,818,544.29	769,530,505.31	37,288,038.98	871,942,991.98	143,629,078.40	690,668,372.43	37,645,541.15
43901 SUBSIDIO P/CAPACITACION/PRACTICAS PROFESION/BECAS	3,511,167.00	65,860.00	0.00	65,860.00	3,577,027.00	661,331.48	2,846,812.13	68,883.39
4300 SUBSIDIOS Y SUBVENCIONES	3,511,167.00	65,860.00	0.00	65,860.00	3,577,027.00	661,331.48	2,846,812.13	68,883.39
44101 GTOS REL/ACT CULT/DEPORTIVAS/AYUDA EXTR	8,528,855.00	19,021,884.08	19,722,254.21	700,370.13-	7,828,484.87	172,515.68	7,530,015.23	125,953.96
44106 COMPENSACIONES POR SERV CARACTER SOCIAL	4,933,883.00	8,040,535.06	7,343,453.05	697,082.01	5,630,965.01	0.00	4,319,218.13	1,311,746.88
44201 F D V I IGUALDAD E INCLUSION PERSONAS VULNERABILID	4,777,200.00	17,530,163.70	18,571,686.65	1,041,522.95-	3,735,677.05	2,353,667.10	1,135,195.21	246,814.74
4400 AYUDAS SOCIALES	18,239,938.00	44,592,582.84	45,637,393.91	1,044,811.07-	17,195,126.93	2,526,182.78	12,984,428.57	1,684,515.58
46301 TRANSF A FIDEICOMISOS DEL PODER JUDICIAL	0.00	5,362,294.76	0.00	5,362,294.76	5,362,294.76	0.00	5,362,294.76	0.00
4600 TRANSF A FIDEICOMISOS/MANDATO/O ANALOGOS	0.00	5,362,294.76	0.00	5,362,294.76	5,362,294.76	0.00	5,362,294.76	0.00
48101 DONATIVOS A INSTITUCIONES S/FIN DE LUCRO	12,000,000.00	2,060,584.74	3,090,877.11	1,030,292.37-	10,969,707.63	0.00	10,969,707.63	0.00



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ESTADO DEL EJERCICIO DEL PRESUPUESTO
AL 30 DE NOVIEMBRE DEL 2023

PARTIDA	1 ORIGINAL	2 AMPLIACIONES	3 REDUCCIONES	4 NETO	5 MODIFICADO	6 COMPROMISO	7 EJERCIDO	8 DISPONIBLE
4800 DONATIVOS	12,000,000.00	2,060,584.74	3,090,877.11	1,030,292.37-	10,969,707.63	0.00	10,969,707.63	0.00
4000 TRANS/ASIGNACIONES/SUBSIDIOS/O AYUDAS	33,751,105.00	52,081,322.34	48,728,271.02	3,353,051.32	37,104,156.32	3,187,514.26	32,163,243.09	1,753,398.97
51101 MOBILIARIO	1,231,256.00	617,332.92	774,858.57	157,525.65-	1,073,730.35	0.00	775,834.48	297,895.87
51301 BIENES ARTISTICOS Y CULTURALES	50,000.00	10,710.00	0.00	10,710.00	60,710.00	10,710.00	0.00	50,000.00
51501 BIENES INFORMATICOS	2,585,000.00	1,054,240.96	2,827,033.65	1,772,792.69-	812,207.31	0.00	793,076.52	19,130.79
51901 EQUIPO DE ADMINISTRACION	4,244,777.00	10,679,907.93	8,019,844.67	2,660,063.26	6,904,840.26	3,173,917.09	2,701,939.30	1,028,983.87
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	8,111,033.00	12,362,191.81	11,621,736.89	740,454.92	8,851,487.92	3,184,627.09	4,270,850.30	1,396,010.53
52101 EQUIPOS Y APARATOS AUDIOVISUALES	359,740.00	213,555.19	89,480.00	124,075.19	483,815.19	0.00	197,815.19	286,000.00
52301 CAMARAS FOTOGRAFICAS Y DE VIDEO	266,598.00	50,821.00	120,066.00	69,245.00-	197,353.00	0.00	47,353.00	150,000.00
5200 MOBILIARIO/EQUIPO EDUCACIONAL/RECREATIVO	626,338.00	264,376.19	209,546.00	54,830.19	681,168.19	0.00	245,168.19	436,000.00
53101 EQUIPO MEDICO Y DE LABORATORIO	799,740.00	42,492.50	42,484.00	8.50	799,748.50	0.00	717,112.00	82,636.50
5300 EQUIPO/INSTRUMENTAL MEDICO/LABORATORIO	799,740.00	42,492.50	42,484.00	8.50	799,748.50	0.00	717,112.00	82,636.50
56501 EQ/APARATOS DE COMUNICACIONES/TELECOM	100,000.00	214,384,480.59	212,559,670.43	1,824,810.16	1,924,810.16	35,264.00	697,658.80	1,191,887.36
56601 MAQUINARIA/EQUIPO ELECTRICO/ELECTRONICO	20,000.00	188,409.06	30,199.96	158,209.10	178,209.10	0.00	156,273.06	21,936.04
56701 HERRAMIENTAS Y MAQUINAS HERRAMIENTA	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00
5600 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	170,000.00	214,572,889.65	212,589,870.39	1,983,019.26	2,153,019.26	35,264.00	853,931.86	1,263,823.40
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	9,707,111.00	227,241,950.15	224,463,637.28	2,778,312.87	12,485,423.87	3,219,891.09	6,087,062.35	3,178,470.43
62201 OBRAS DE CONSTRUCCION PARA EDIFICIOS	1,000,000.00	12,409,257.21	6,122,130.48	6,287,126.73	7,287,126.73	5,102,901.26	2,115,675.67	68,549.80
62905 OTROS SERVICIOS RELC/OBRAS PUBLICAS	500,000.00	3,881,314.06	1,342,057.04	2,539,257.02	3,039,257.02	811,582.40	1,857,746.01	369,928.61
6200 OBRA PUBLICA EN BIENES PROPIOS	1,500,000.00	16,290,571.27	7,464,187.52	8,826,383.75	10,326,383.75	5,914,483.66	3,973,421.68	438,478.41



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ESTADO DEL EJERCICIO DEL PRESUPUESTO
AL 30 DE NOVIEMBRE DEL 2023

PARTIDA	1 ORIGINAL	2 AMPLIACIONES	3 REDUCCIONES	4 NETO	5 MODIFICADO	6 COMPROMISO	7 EJERCIDO	8 DISPONIBLE
6000 INVERSION PUBLICA	1,500,000.00	16,290,571.27	7,464,187.52	8,826,383.75	10,326,383.75	5,914,483.66	3,973,421.68	438,478.41
TOTAL	5,630,534,430.00	2,548,772,997.25	2,625,657,534.77	76,884,537.52-	5,553,649,892.48	607,061,530.85	4,759,898,694.79	186,689,666.84