



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 31 DE ENERO DEL 2024

PARTIDA	1 ORIGINAL	2 AMPLIACIONES	3 REDUCCIONES	4 NETO	5 MODIFICADO	6 COMPROMISO	7 EJERCIDO	8 DISPONIBLE
11301 SUELDOS BASE	818,677,972.00	872,567.03	872,567.03	0.00	818,677,972.00	750,454,808.00	66,292,174.41	1,930,989.59
1100 R AL PERSONAL DE CARACTER PERMANENTE	818,677,972.00	872,567.03	872,567.03	0.00	818,677,972.00	750,454,808.00	66,292,174.41	1,930,989.59
12101 HONORARIOS	18,000,000.00	32,162,199.23	32,162,199.23	0.00	18,000,000.00	933,825.93	179,787.49	16,886,386.58
12201 SUELDOS BASE AL PERSONAL EVENTUAL	26,541,813.00	463,771.48	463,771.48	0.00	26,541,813.00	24,329,996.00	463,771.48	1,748,045.52
1200 R AL PERSONAL DE CARACTER TRANSITORIO	44,541,813.00	32,625,970.71	32,625,970.71	0.00	44,541,813.00	25,263,821.93	643,558.97	18,634,432.10
13101 PRIMA QNAL AÑOS SERV EFECTIVOS PRESTADOS	34,571,070.00	2,583,574.21	2,591,052.80	7,478.59	34,563,591.41	31,690,147.00	2,583,574.21	289,870.20
13201 PRIMAS DE VACACIONES Y DOMINICAL	63,162,971.00	7,478.59	0.00	7,478.59	63,170,449.59	63,162,971.00	7,478.59	0.00
13202 GRATIFICACION DE FIN DE AÑO	361,292,184.00	110,957.63	145,220.22	34,262.59	361,257,921.41	359,292,184.00	110,957.64	1,854,779.77
13301 REMUNERACIONES POR HORAS EXTRAORDINARIAS	2,300,000.00	0.00	0.00	0.00	2,300,000.00	0.00	0.00	2,300,000.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	461,326,225.00	2,702,010.43	2,736,273.02	34,262.59	461,291,962.41	454,145,302.00	2,702,010.44	4,444,649.97
14101 APORTACIONES AL ISSSTE	155,853,524.00	1,062,041.46	1,106,513.85	44,472.39	155,809,051.61	142,943,270.00	11,985,265.61	880,516.00
14105 A SEGURO CESANTIA EN EDAD AVANZADA/VEJEZ	42,871,038.00	30,134.82	30,134.82	0.00	42,871,038.00	39,298,452.00	3,306,187.52	266,398.48
14201 APORTACIONES AL FOVISSSTE	67,513,445.00	47,454.26	47,454.26	0.00	67,513,445.00	61,887,325.00	5,206,613.13	419,506.87
14301 APORT SISTEMA DE AHORRO PARA EL RETIRO	27,005,378.00	18,984.08	18,984.08	0.00	27,005,378.00	24,754,930.00	2,082,644.42	167,803.58
14302 DEPOSITOS PARA EL AHORRO SOLIDARIO	51,166,831.00	3,925,047.95	3,925,047.95	0.00	51,166,831.00	46,902,928.00	3,925,047.95	338,855.05
14401 CUOTAS P/EL SEGURO DE VIDA DEL PERSONAL	26,089,135.00	11,993.50	11,993.50	0.00	26,089,135.00	23,915,040.00	1,600,651.78	573,443.22
14403 CUOTAS PARA EL SEGURO DE GASTOS MEDICOS	115,500,000.00	0.00	0.00	0.00	115,500,000.00	113,500,000.00	0.00	2,000,000.00
14404 CUOTAS SEGURO SEPARACION INDIVIDUALIZADO	246,802,794.00	1,853,968.85	1,809,496.46	44,472.39	246,847,266.39	225,802,794.00	21,044,472.39	0.00
14405 CUOTAS P/EL SEGURO COLECTIVO DE RETIRO	543,824.00	44,291.25	44,291.25	0.00	543,824.00	498,506.00	44,291.25	1,026.75
1400 SEGURIDAD SOCIAL	733,345,969.00	6,993,916.17	6,993,916.17	0.00	733,345,969.00	679,503,245.00	49,195,174.05	4,647,549.95



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ESTADO DEL EJERCICIO DEL PRESUPUESTO
AL 31 DE ENERO DEL 2024

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15201 INDEMNIZACIONES P/ACCIDENTES TRABAJO	5,000,000.00	0.00	0.00	0.00	5,000,000.00	4,583,334.00	0.00	416,666.00
15301 PRESTACIONES DE RETIRO	181,254,884.00	21,676,259.64	21,676,259.64	0.00	181,254,884.00	167,324,240.00	12,506,339.75	1,424,304.25
15401 PREST ESTABLECIDAS COND GRALES TRABAJO	267,164,116.00	267,921.39	267,921.39	0.00	267,164,116.00	241,709,743.00	14,437,168.57	11,017,204.43
15402 COMPENSACION GARANTIZADA	1,047,240,728.00	2,412,959.47	2,412,959.47	0.00	1,047,240,728.00	959,970,668.00	85,889,805.33	1,380,254.67
15403 ASIGNACIONES ADICIONALES AL SUELDO	602,564,152.00	18,641.93	0.00	18,641.93	602,582,793.93	600,564,152.00	18,641.93	2,000,000.00
15405 COMPENSACION DE APOYO	407,948,246.00	719,273.26	719,273.26	0.00	407,948,246.00	373,952,559.00	32,954,864.39	1,040,822.61
15501 APOYOS A LA CAPACITACION DE LOS SERV PUB	7,788,820.00	495,198.45	495,198.45	0.00	7,788,820.00	7,323,753.85	465,066.15	0.00
15901 OTRAS PRESTACIONES	51,483,300.00	15,620.66	0.00	15,620.66	51,498,920.66	50,483,300.00	15,620.66	1,000,000.00
15902 PAGO POR RIESGO	7,039,087.00	0.00	0.00	0.00	7,039,087.00	7,039,087.00	0.00	0.00
1600 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	2,577,483,333.00	25,605,874.80	25,571,612.21	34,262.59	2,577,517,595.59	2,412,950,836.85	146,287,506.78	18,279,251.96
16101 INCREMENTOS A LAS PERCEPCIONES	189,468,623.00	0.00	0.00	0.00	189,468,623.00	0.00	0.00	189,468,623.00
16102 CREACION DE PLAZAS	10,000,000.00	18,957,557.19	25,594,202.88	6,636,645.69-	3,363,354.31	0.00	0.00	3,363,354.31
1600 PREVISIONES	199,468,623.00	18,957,557.19	25,594,202.88	6,636,645.69-	192,831,977.31	0.00	0.00	192,831,977.31
1000 SERVICIOS PERSONALES	4,834,843,935.00	87,757,896.33	94,394,542.02	6,636,645.69-	4,828,207,289.31	4,322,318,013.78	265,120,424.65	240,768,850.88
21101 MATERIALES Y UTILES DE OFICINA	4,136,486.00	573,140.88	1,100,078.20	526,937.32-	3,609,548.68	116,146.00	39,536.84	3,453,865.84
21201 MAT/UTILES DE IMPRESION/REPRODUCCION	409,250.00	300,000.00	600,000.00	300,000.00-	109,250.00	8,119.50	0.00	101,130.50
21401 MAT/UT CONSUM P/PROCESAMIENTO EN EQ/BIENES INF	997,385.00	200.00	200.00	0.00	997,385.00	5,307.00	0.00	992,078.00
21501 MATERIAL DE APOYO INFORMATIVO	4,654,529.00	195,308.00	112,630.72	82,677.28	4,737,206.28	748,363.14	48,830.50	3,940,012.64
21601 MATERIAL DE LIMPIEZA	2,751,697.00	37,368.40	46,817.40	9,449.00-	2,742,248.00	227,942.38	0.00	2,514,305.62
21701 MAT/SUM P/CENDI Y ESTANCIA INFANTIL	182,600.00	0.00	30,000.00	30,000.00-	152,600.00	0.00	0.00	152,600.00
2100 MAT ADMON/EMISION DOCUMENTOS/ARTS OF	13,131,947.00	1,106,017.28	1,889,726.32	783,709.04-	12,348,237.96	1,105,878.02	88,367.34	11,153,992.60
22104 PROD ALIMENTICIOS P/PERS EN INST DE SCJN	45,380,270.00	974,326.15	1,934,685.32	960,359.17-	44,419,910.83	600,000.00	3,809,698.08	40,010,212.75



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ESTADO DEL EJERCICIO DEL PRESUPUESTO
AL 31 DE ENERO DEL 2024**

PARTIDA	1 ORIGINAL	2 AMPLIACIONES	3 REDUCCIONES	4 NETO	5 MODIFICADO	6 COMPROMISO	7 EJERCIDO	8 DISPONIBLE
22106 PROD ALIM P/PERS DERIVADO ACT EXTR	1,892,151.00	425,390.21	430,152.60	4,762.39-	1,887,388.61	0.00	61,158.82	1,826,229.79
22301 UTENSILIOS P/EL SERVICIO DE ALIMENTACION	1,243,361.00	88,699.24	38,610.00	50,089.24	1,293,450.24	0.00	59,959.24	1,233,491.00
2200 ALIMENTOS Y UTENSILIOS	48,515,782.00	1,488,415.60	2,403,447.92	915,032.32-	47,600,749.68	600,000.00	3,930,816.14	43,069,933.54
24101 PRODUCTOS MINERALES NO METALICOS	20,000.00	0.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00
24201 CEMENTO Y PRODUCTOS DE CONCRETO	49,000.00	0.00	0.00	0.00	49,000.00	0.00	0.00	49,000.00
24301 CAL, YESO Y PRODUCTOS DE YESO	75,300.00	0.00	0.00	0.00	75,300.00	0.00	0.00	75,300.00
24401 MADERA Y PRODUCTOS DE MADERA	334,000.00	0.00	0.00	0.00	334,000.00	0.00	0.00	334,000.00
24501 VIDRIO Y PRODUCTOS DE VIDRIO	68,000.00	3,200.00	3,200.00	0.00	68,000.00	0.00	0.00	68,000.00
24601 MATERIAL ELECTRICO Y ELECTRONICO	842,148.00	43,283.91	14,137.91	29,146.00	871,294.00	0.00	11,740.26	859,553.74
24701 ARTICULOS METALICOS PARA LA CONSTRUCCION	128,800.00	2,100.00	0.00	2,100.00	130,900.00	0.00	2,052.01	128,847.99
24801 MATERIALES COMPLEMENTARIOS	74,160.00	17,260.00	3,190.00	14,070.00	88,230.00	0.00	3,937.01	84,292.99
24901 OTROS MAT/ART DE CONSTRUCCION/REPARACION	850,500.00	10,419.42	3,269.42	7,150.00	857,650.00	0.00	13,080.44	844,569.56
2400 MAT/ARTICULOS CONSTRUCCION/REPARACION	2,441,908.00	76,263.33	23,797.33	52,466.00	2,494,374.00	0.00	30,809.72	2,463,564.28
25301 MEDICINAS Y PRODUCTOS FARMACEUTICOS	979,422.00	0.00	75,000.00	75,000.00-	904,422.00	0.00	0.00	904,422.00
25401 MAT/ACCESORIOS/SUMINISTROS MEDICOS	613,430.00	0.00	23,400.00	23,400.00-	590,030.00	28.32	1,342.61	588,659.07
25501 MAT/ACCESORIOS/SUMINISTROS LABORATORIO	299,560.00	0.00	0.00	0.00	299,560.00	0.00	0.00	299,560.00
2500 PROD QUIMICOS/FARMACEUTICOS/LABORATORIO	1,892,412.00	0.00	98,400.00	98,400.00-	1,794,012.00	28.32	1,342.61	1,792,641.07
26103 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	7,000,000.00	858.52	858.52	0.00	7,000,000.00	6,400,000.00	600,000.00	0.00
26105 COMB/LUB/AD P/MAQ/SERV ADMINISTRATIVOS	47,400.00	858.52	0.00	858.52	48,258.52	0.00	858.52	47,400.00
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	7,047,400.00	1,717.04	858.52	858.52	7,048,258.52	6,400,000.00	600,858.52	47,400.00
27101 VESTUARIO Y UNIFORMES	1,849,304.00	1,468,522.00	1,458,122.00	10,400.00	1,859,704.00	438,643.35	0.00	1,421,060.65



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PARTIDA	1 ORIGINAL	2 AMPLIACIONES	3 REDUCCIONES	4 NETO	5 MODIFICADO	6 COMPROMISO	7 EJERCIDO	8 DISPONIBLE
27201 PRENDAS DE PROTECCION PERSONAL	3,926,016.00	94,070.00	101,017.00	6,947.00-	3,919,069.00	46,400.00	848.00	3,871,821.00
27401 PRODUCTOS TEXTILES	135,520.00	5,640.00	1,750.00	3,890.00	139,410.00	0.00	0.00	139,410.00
27501 BCOS/O PROD TEXTILES/EXCEPTO P VESTIR	257,732.00	185,280.00	277,920.00	92,640.00-	165,092.00	125,106.00	0.00	39,986.00
2700 VESTUARIO/BCOS/PRENDAS PROT/ART DEPVS	6,168,572.00	1,753,512.00	1,838,809.00	85,297.00-	6,083,275.00	610,149.35	848.00	5,472,277.65
29101 HERRAMIENTAS MENORES	187,580.00	18,800.00	11,766.02	7,033.98	194,613.98	0.00	1,299.00	193,314.98
29201 REFACCIONES Y ACCESORIOS MENORES DE EDIF	336,050.00	8,162.00	4,662.00	3,500.00	339,550.00	0.00	2,626.99	336,923.01
29301 REFACC Y ACCES MENORES MOB EQ ADMON EDUC	950,841.00	210,704.00	15,874.00	194,830.00	1,145,671.00	0.00	8,424.00	1,137,247.00
29401 REFACCIONES/ACCS P/EQ COMPUTO/TELECOMUNICACIONES	875,457.00	321,061.72	91,129.40	229,932.32	1,105,389.32	3,514.66	33,103.00	1,068,771.66
29601 REFACS/ACS MENORES EQUIPO DE TRANSPORTE	36,800.00	59,328.58	0.00	59,328.58	96,128.58	0.00	0.00	96,128.58
2900 HMTAS/REFACCIONES/ACCESORIOS MENORES	2,386,728.00	618,056.30	123,431.42	494,624.88	2,881,352.88	3,514.66	45,452.99	2,832,385.23
2000 MATERIALES Y SUMINISTROS	81,584,749.00	5,043,981.55	6,378,470.51	1,334,488.96-	80,250,260.04	8,719,570.35	4,698,495.32	66,832,194.37
31101 SERVICIO DE ENERGIA ELECTRICA	12,753,970.00	1,866,432.00	36.00	1,866,396.00	14,620,366.00	12,620,366.00	2,000,000.00	0.00
31201 SERVICIO DE GAS	583,009.00	0.00	9,358.00	9,358.00-	573,651.00	0.00	51,210.47	522,440.53
31301 SERVICIO DE AGUA	2,975,648.00	8,870.96	26,131.07	17,260.11-	2,958,387.89	2,106,000.00	94,019.46	758,368.43
31401 SERVICIO TELEFONICO CONVENCIONAL	1,260,044.00	0.00	1,253,672.00	1,253,672.00-	6,372.00	0.00	0.00	6,372.00
31501 SERVICIO DE TELEFONIA CELULAR	1,150,448.00	359,728.00	0.00	359,728.00	1,510,176.00	377,543.73	125,847.91	1,006,784.36
31601 SERVICIO DE RADIOLOCALIZACION	3,284,256.00	0.00	497,840.00	497,840.00-	2,786,416.00	696,603.78	0.00	2,089,812.22
31603 SERVICIO DE INTERNET	1,423,368.00	1,956.00	297,836.00	295,880.00-	1,127,488.00	246,823.18	80,547.30	800,117.52
31701 SERV COND SEÑALES ANALOGICAS/DIGITALES	79,758,111.00	140,000.00	5,353,776.00	5,213,776.00-	74,544,335.00	73,904,948.17	182,279.80	457,107.03
31801 SERVICIO POSTAL	1,875,600.00	480,216.00	960,432.00	480,216.00-	1,395,384.00	1,313,006.61	82,365.38	12.01
31902 CONTRATACION DE OTROS SERVICIOS	20,784,696.00	66,479.60	68,238.00	1,758.40-	20,782,937.60	18,300,000.00	1,713,909.40	769,028.20
31904 SERVICIOS INTEGRALES DE INFRAESTRUCTURA DE COMPUTO	10,743,558.00	1,375,893.00	206,607.00	1,169,286.00	11,912,844.00	5,165,171.76	0.00	6,747,672.24



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3100 SERVICIOS BASICOS	136,592,708.00	4,299,575.56	8,673,926.07	4,374,350.51-	132,218,357.49	114,730,463.23	4,330,179.72	13,157,714.54
32201 ARRENDAMIENTO DE EDIFICIOS Y LOCALES	370,000.00	0.00	0.00	0.00	370,000.00	0.00	0.00	370,000.00
32301 ARRENDAMIENTO EQUIPO/BIENES INFORMATICOS	90,675,444.00	0.00	1,600,000.00	1,600,000.00-	89,075,444.00	34,769,642.28	0.00	54,305,801.72
32505 ARRENDAMIENTO VEHIC TERRESTRES P/S PUB	20,000,000.00	1,782,000.00	3,564,000.00	1,782,000.00-	18,218,000.00	16,518,000.00	1,700,000.00	0.00
32601 ARRENDAMIENTO DE MAQUINARIA Y EQUIPO	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00
32701 PATENTES, DERECHOS DE AUTOR, REGALIAS Y OTROS	65,208,089.00	3,516,338.00	2,192,474.00	1,323,864.00	66,531,953.00	21,810,183.12	325,816.42	44,395,953.46
3200 SERVICIOS DE ARRENDAMIENTO	176,353,533.00	5,298,338.00	7,356,474.00	2,058,136.00-	174,295,397.00	73,097,825.40	2,025,816.42	99,171,755.18
33104 OTRAS ASESORIAS P/OPERACION DE PROGRAMAS	65,000.00	0.00	0.00	0.00	65,000.00	0.00	0.00	65,000.00
33105 SERV RELACIONADOS C/PROC JURISDICCIONALES	550,000.00	0.00	0.00	0.00	550,000.00	0.00	0.00	550,000.00
33301 SERV DE DESARROLLO DE APLICACIONES INFORMATICAS	45,477,438.00	3,477,117.00	125,770.00	3,351,347.00	48,828,785.00	45,183,462.56	3,644,302.00	1,020.44
33304 SERVICIOS DE MANTTO DE APLICACIONES INFORMATICAS	27,276.00	33,108.00	21,800.00	11,308.00	38,584.00	33,709.60	0.00	4,874.40
33401 SERVICIOS P/CAPACITACION SERV PUBLICOS	4,019,950.00	0.00	0.00	0.00	4,019,950.00	0.00	0.00	4,019,950.00
33501 ESTUDIOS E INVESTIGACIONES	5,469,958.00	200,000.00	567,060.00	367,060.00-	5,102,898.00	0.00	0.00	5,102,898.00
33601 SERVICIOS RELACIONADOS CON TRADUCCIONES	1,121,500.00	0.00	99,684.00	99,684.00-	1,021,816.00	145,841.00	0.00	875,975.00
33602 OTROS SERVICIOS COMERCIALES	519,900.00	33,695.00	27,240.00	6,455.00	526,355.00	22,000.00	328.80	504,026.20
33604 IMP/ELAB MAT INF DERIVADO OP/ADMN SCJN	8,927,578.00	524,044.00	60,650.00	463,394.00	9,390,972.00	0.00	0.00	9,390,972.00
33605 INF MEDIOS MASIVOS D OP/ADMN DE LA SCJN	553,742.00	0.00	0.00	0.00	553,742.00	0.00	0.00	553,742.00
33801 SERVICIOS DE VIGILANCIA	114,079,061.00	91,473,488.75	88,463,242.25	3,010,246.50	117,089,307.50	96,680,830.93	4,047,518.13	16,360,958.44
33901 SUBCONTRATACION DE SERVICIOS C/TERCEROS	59,268,125.00	77,929.24	400,943.15	323,013.91-	58,945,111.09	52,975,338.63	4,862,693.64	1,107,078.82
3300 SERV PROF/CIENTIFICOS/TECNICOS/OTR SER	240,079,528.00	95,819,381.99	89,766,389.40	6,052,992.59	246,132,520.59	195,041,182.72	12,554,842.57	38,536,495.30



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

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DIRECCION GENERAL DE PRESUPUESTO Y CONTABILIDAD
ESTADO DEL EJERCICIO DEL PRESUPUESTO
AL 31 DE ENERO DEL 2024

PARTIDA	1 ORIGINAL	2 AMPLIACIONES	3 REDUCCIONES	4 NETO	5 MODIFICADO	6 COMPROMISO	7 EJERCIDO	8 DISPONIBLE
34101 SERVICIOS BANCARIOS Y FINANCIEROS	824,888.00	125,251.61	0.00	125,251.61	950,139.61	0.00	331,639.61	618,500.00
34501 SEGUROS DE BIENES PATRIMONIALES	6,350,000.00	0.00	0.00	0.00	6,350,000.00	0.00	561.37	6,349,438.63
34701 FLETES Y MANIOBRAS	3,618,004.00	609,180.00	613,360.00	4,180.00-	3,613,824.00	2,942,759.87	158,170.22	512,893.91
3400 SERVS FINANCIEROS/BANCARIOS/COMERCIALES	10,792,892.00	734,431.61	613,360.00	121,071.61	10,913,963.61	2,942,759.87	490,371.20	7,480,832.54
35101 MANTENIMIENTO/CONSERVACION DE INMUEBLES	24,653,653.00	964,134.08	1,460,216.78	496,082.70-	24,157,570.30	4,836,378.35	174,097.44	19,147,094.51
35201 MANTTO/CONSERVACION MOB/EQ ADMON	27,305,569.00	2,029,049.26	1,533,792.30	495,256.96	27,800,825.96	11,724,492.94	247,032.64	15,829,300.38
35301 MANTTO/CONSERVACION BIENES INFORMATICOS	14,184,117.00	3,080,040.04	2,499,312.00	580,728.04	14,764,845.04	7,697,935.24	0.00	7,066,909.80
35501 MANTTO/CONSERVACION VEHICULOS TERRESTRES	3,381,316.00	1,010,725.78	12,566.00	998,159.78	4,379,475.78	3,559,843.39	399,070.77	420,561.62
35801 SERVICIOS DE LAVANDERIA/LIMPIEZA/HIGIENE	44,249,215.00	7,756,987.98	5,864,453.12	1,892,534.86	46,141,749.86	5,444,207.93	1,589,824.62	39,107,717.31
35901 SERVICIO DE JARDINERIA Y FUMIGACION	4,267,426.00	860,249.73	229,878.04	630,371.69	4,897,797.69	894,765.42	270,320.56	3,732,711.71
3500 SERV INSTAL/REP/MANTTO/CONSERVACION	118,041,296.00	15,701,186.87	11,600,218.24	4,100,968.63	122,142,264.63	34,157,623.27	2,680,346.03	85,304,295.33
36101 DIF MENSAJES S/PROG/ACT GUBERNAMENTALES	17,204,000.00	0.00	0.00	0.00	17,204,000.00	0.00	0.00	17,204,000.00
36901 SERVICIOS RELAC CON MONITOREO EN MEDIOS MASIVOS	750,000.00	0.00	19,000.00	19,000.00-	731,000.00	139,200.00	0.00	591,800.00
3600 SERV COMUNICACION SOCIAL/PUBLICIDAD	17,954,000.00	0.00	19,000.00	19,000.00-	17,935,000.00	139,200.00	0.00	17,795,800.00
37104 PASAJES AER NAL P/S PUB DESEM COM/FUN OF	2,648,802.00	0.00	26,488.00	26,488.00-	2,622,314.00	0.00	0.00	2,622,314.00
37106 PASAJES AER INTERNAL S P DESE COM/FUN OF	625,000.00	0.00	0.00	0.00	625,000.00	0.00	0.00	625,000.00
37204 PASAJES TER NAL P/S PUB DESEM COM/FUN OF	512,500.00	0.00	5,709.61	5,709.61-	506,790.39	0.00	17,089.90	489,700.49
37206 PASAJES TER INT P/S PUB DESEM COM/FUN OF	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00
37207 PASAJES TERRESTRES NACIONALES X MEDIO ELECTRONICO	1,223,125.00	0.00	0.00	0.00	1,223,125.00	0.00	0.00	1,223,125.00
37504 VIATICOS NAL P/S PUB DESEM COM/FUN OF	1,687,500.00	15,000.00	0.00	15,000.00	1,702,500.00	0.00	9,001.49	1,693,498.51



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37602 VIATICOS EXTR P/S PUB DESEM COM/FUN OF	625,000.00	0.00	0.00	0.00	625,000.00	0.00	0.00	625,000.00
37801 SER INT AP PERS FIS/MO AJENAS AL PJF	3,062,500.00	2,288.00	0.00	2,288.00	3,064,788.00	0.00	718.00	3,064,070.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	10,434,427.00	17,288.00	32,197.61	14,909.61-	10,419,517.39	0.00	26,809.39	10,392,708.00
38201 GASTOS DE ORDEN SOCIAL	532,952.00	0.00	0.00	0.00	532,952.00	0.00	2,177.99	530,774.01
38301 CONGRESOS Y CONVENCIONES	8,392,702.00	7,829,326.11	6,783,338.26	1,045,987.85	9,438,689.85	6,960.00	12,477.50	9,419,252.35
38401 EXPOSICIONES	5,200.00	0.00	0.00	0.00	5,200.00	0.00	0.00	5,200.00
3800 SERVICIOS OFICIALES	8,930,854.00	7,829,326.11	6,783,338.26	1,045,987.85	9,976,841.85	6,960.00	14,655.49	9,955,226.36
39101 FUNERALES Y PAGAS DE DEFUNCION	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	1,000,000.00
39202 OTROS IMPUESTOS Y DERECHOS	1,532,929.00	14,112.84	5,510.84	8,602.00	1,541,531.00	105,030.84	17,950.84	1,418,549.32
39401 EROGACIONES RESOLUCIONES POR AUT COMP	667,648.00	0.00	0.00	0.00	667,648.00	0.00	0.00	667,648.00
39801 IMPUESTO SOBRE NOMINAS	104,875,736.00	6,137,270.52	6,137,270.52	0.00	104,875,736.00	68,805,034.00	5,785,372.26	30,285,329.74
3900 OTROS SERVICIOS GENERALES	108,076,313.00	6,151,383.36	6,142,781.36	8,602.00	108,084,915.00	68,910,064.84	5,803,323.10	33,371,527.06
3000 SERVICIOS GENERALES	827,255,551.00	135,850,911.50	130,987,684.94	4,863,226.56	832,118,777.56	489,026,079.33	27,926,343.92	315,166,354.31
43901 SUBSIDIO P/CAPACITACION/PRACTICAS PROFESION/BECAS	3,878,391.00	0.00	0.00	0.00	3,878,391.00	1,909,664.70	0.00	1,968,726.30
4300 SUBSIDIOS Y SUBVENCIONES	3,878,391.00	0.00	0.00	0.00	3,878,391.00	1,909,664.70	0.00	1,968,726.30
44101 GTOS REL/ACT CULT/DEPORTIVAS/AYUDA EXTR	8,162,536.00	567,799.98	85,816.00	481,983.98	8,644,519.98	1,280,777.75	0.00	7,363,742.23
44106 COMPENSACIONES POR SERV CARACTER SOCIAL	8,029,377.00	212,724.48	158,535.76	54,188.72	8,083,565.72	0.00	10,564.56	8,073,001.16
44201 F D V I IGUALDAD E INCLUSION PERSONAS VULNERABILID	4,693,550.00	0.00	0.00	0.00	4,693,550.00	0.00	2,023.75	4,691,526.25
4400 AYUDAS SOCIALES	20,885,463.00	780,524.46	244,351.76	536,172.70	21,421,635.70	1,280,777.75	12,588.31	20,128,269.64
46301 TRANSF A FIDEICOMISOS DEL PODER JUDICIAL	0.00	982,664.73	0.00	982,664.73	982,664.73	0.00	982,664.73	0.00
4600 TRANSF A FIDEICOMISOS/MANDATO/O ANALOGOS	0.00	982,664.73	0.00	982,664.73	982,664.73	0.00	982,664.73	0.00
48101 DONATIVOS A INSTITUCIONES S/FIN DE LUCRO	12,000,000.00	0.00	0.00	0.00	12,000,000.00	7,000,000.00	0.00	5,000,000.00



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4800 DONATIVOS	12,000,000.00	0.00	0.00	0.00	12,000,000.00	7,000,000.00	0.00	5,000,000.00
4000 TRANS/ASIGNACIONES/SUBSIDIOS/O AYUDAS	36,763,854.00	1,763,189.19	244,351.76	1,518,837.43	38,282,691.43	10,190,442.45	995,253.04	27,096,995.94
51101 MOBILIARIO	378,340.00	17,984.00	0.00	17,984.00	396,324.00	0.00	0.00	396,324.00
51301 BIENES ARTISTICOS Y CULTURALES	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00
51501 BIENES INFORMATICOS	1,000,000.00	0.00	240,000.00	240,000.00-	760,000.00	0.00	0.00	760,000.00
51901 EQUIPO DE ADMINISTRACION	1,003,510.00	2,002,401.02	1,006,615.51	995,785.51	1,999,295.51	696,300.51	0.00	1,302,995.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	2,431,850.00	2,020,385.02	1,246,615.51	773,769.51	3,205,619.51	696,300.51	0.00	2,509,319.00
52101 EQUIPOS Y APARATOS AUDIOVISUALES	323,000.00	286,934.88	0.00	286,934.88	609,934.88	0.00	10,034.00	599,900.88
52301 CAMARAS FOTOGRAFICAS Y DE VIDEO	150,000.00	1,007,960.00	0.00	1,007,960.00	1,157,960.00	36,385.67	0.00	1,121,574.33
5200 MOBILIARIO/EQUIPO EDUCACIONAL/RECREATIVO	473,000.00	1,294,894.88	0.00	1,294,894.88	1,767,894.88	36,385.67	10,034.00	1,721,475.21
53101 EQUIPO MEDICO Y DE LABORATORIO	157,760.00	117,545.00	0.00	117,545.00	275,305.00	13,545.00	0.00	261,760.00
5300 EQUIPO/INSTRUMENTAL MEDICO/LABORATORIO	157,760.00	117,545.00	0.00	117,545.00	275,305.00	13,545.00	0.00	261,760.00
56501 EQ/APARATOS DE COMUNICACIONES/TELECOM	1,662,899.00	500,000.00	114,474.00	385,526.00	2,048,425.00	1,165,231.04	0.00	883,193.96
56601 MAQUINARIA/EQUIPO ELECTRICO/ELECTRONICO	60,000.00	0.00	0.00	0.00	60,000.00	0.00	0.00	60,000.00
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	1,772,899.00	500,000.00	114,474.00	385,526.00	2,158,425.00	1,165,231.04	0.00	993,193.96
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	4,835,509.00	3,932,824.90	1,361,089.51	2,571,735.39	7,407,244.39	1,911,462.22	10,034.00	5,485,748.17
62201 OBRAS DE CONSTRUCCION PARA EDIFICIOS	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	1,000,000.00
62905 OTROS SERVICIOS RELC/OBRAS PUBLICAS	900,000.00	0.00	0.00	0.00	900,000.00	0.00	0.00	900,000.00
6200 OBRA PUBLICA EN BIENES PROPIOS	1,900,000.00	0.00	0.00	0.00	1,900,000.00	0.00	0.00	1,900,000.00



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6000 INVERSION PUBLICA	1,900,000.00	0.00	0.00	0.00	1,900,000.00	0.00	0.00	1,900,000.00
TOTAL	5,787,183,598.00	234,348,803.47	233,366,138.74	982,664.73	5,788,166,262.73	4,832,165,568.13	298,750,550.93	657,250,143.67