



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 31 de Marzo del 2020**

PARTIDA	1 ORIGINAL	2 AMPLIACIONES	3 REDUCCIONES	4 NETO	5 MODIFICADO	6 COMPROMISO	7 EJERCIDO	8 DISPONIBLE
11301 SUELDOS BASE	694,516,136.00	24,591,179.33	52,418,675.47	27,827,496.14-	666,688,639.86	497,171,949.25	166,414,986.72	3,101,703.89
1100 R AL PERSONAL DE CARACTER PERMANENTE	694,516,136.00	24,591,179.33	52,418,675.47	27,827,496.14-	666,688,639.86	497,171,949.25	166,414,986.72	3,101,703.89
12101 HONORARIOS	4,041,755.00	10,042,293.44	6,042,293.44	4,000,000.00	8,041,755.00	1,701,751.24	890,473.81	5,449,529.95
12201 SUELDOS BASE AL PERSONAL EVENTUAL	22,648,272.00	2,833,074.22	2,833,074.22	0.00	22,648,272.00	16,986,204.00	2,833,074.22	2,828,993.78
1200 R AL PERSONAL DE CARACTER TRANSITORIO	26,690,027.00	12,875,367.66	8,875,367.66	4,000,000.00	30,690,027.00	18,687,955.24	3,723,548.03	8,278,523.73
13101 PRIMA QNAL AÑOS SERV EFECTIVOS PRESTADOS	34,505,528.00	6,992,196.78	4,676,187.46	2,316,009.32	36,821,537.32	26,239,343.00	6,992,196.78	3,589,997.54
13201 PRIMAS DE VACACIONES Y DOMINICAL	54,617,026.00	1,926,681.97	4,126,107.10	2,199,425.13-	52,417,600.87	52,182,398.95	134,655.77	100,546.15
13202 GRATIFICACION DE FIN DE AÑO	312,409,387.00	19,195,565.65	3,637,338.00	15,558,227.65	327,967,614.65	314,400,796.43	641,382.98	12,925,435.24
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	401,531,941.00	28,114,444.40	12,439,632.56	15,674,811.84	417,206,752.84	392,822,538.38	7,768,235.53	16,615,978.93
14101 APORTACIONES AL ISSSTE	119,005,802.00	8,356,706.72	9,879,932.03	1,523,225.31-	117,482,576.69	86,217,900.54	28,569,959.51	2,694,716.64
14105 A SEGURO CESANTIA EN EDAD AVANZADA/VEJEZ	32,035,971.00	1,403,151.70	2,580,086.88	1,176,935.18-	30,859,035.82	23,060,154.92	7,680,478.88	118,402.02
14201 APORTACIONES AL FOVISSSTE	50,450,348.00	2,218,324.25	4,067,012.97	1,848,688.72-	48,601,659.28	36,314,927.56	12,095,179.29	191,552.43
14301 APORT SISTEMA DE AHORRO PARA EL RETIRO	20,180,139.00	987,810.78	1,760,914.13	773,103.35-	19,407,035.65	14,526,006.26	4,838,092.05	42,937.34
14302 DEPOSITOS PARA EL AHORRO SOLIDARIO	33,165,875.00	8,069,626.67	4,651,078.87	3,418,547.80	36,584,422.80	24,874,406.00	8,069,626.67	3,640,390.13
14401 CUOTAS P/EL SEGURO DE VIDA DEL PERSONAL	16,211,362.00	1,904,665.97	725,460.34	1,179,205.63	17,390,567.63	13,117,458.54	4,196,469.02	76,640.07
14403 CUOTAS PARA EL SEGURO DE GASTOS MEDICOS	9,623,825.00	16,606,937.81	0.00	16,606,937.81	26,230,762.81	0.00	26,230,762.81	0.00
14404 CUOTAS SEGURO SEPARACION INDIVIDUALIZADO	170,091,083.00	59,791,277.22	8,681,004.83	51,110,272.39	221,201,355.39	165,513,944.76	55,134,314.34	553,096.29
14405 CUOTAS P/EL SEGURO COLECTIVO DE RETIRO	508,569.00	124,947.90	345,814.03	220,866.13-	287,702.87	0.00	124,945.48	162,757.39
1400 SEGURIDAD SOCIAL	451,272,974.00	99,463,449.02	32,691,304.08	66,772,144.94	518,045,118.94	363,624,798.58	146,939,828.05	7,480,492.31
15201 INDEMNIZACIONES P/ACCIDENTES TRABAJO	0.00	912,382.38	0.00	912,382.38	912,382.38	0.00	912,382.38	0.00
15301 PRESTACIONES DE RETIRO	193,901,003.00	41,888,185.14	41,888,185.14	0.00	193,901,003.00	0.00	41,850,527.14	152,050,475.86
15401 PREST ESTABLECIDAS COND GRALES TRABAJO	232,803,164.00	7,083,741.57	8,023,714.01	939,972.44-	231,863,191.56	180,942,744.77	40,891,656.06	10,028,790.73
15402 COMPENSACION GARANTIZADA	954,393,729.00	37,995,453.29	69,247,097.96	31,251,644.67-	923,142,084.33	681,382,914.94	228,368,549.61	13,390,619.78
15403 ASIGNACIONES ADICIONALES AL SUELDO	523,468,862.00	20,727,194.02	34,702,623.21	13,975,429.19-	509,493,432.81	499,122,869.07	1,596,022.05	8,774,541.69



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15405 COMPENSACION DE APOYO	317,303,062.00	18,433,052.01	18,633,725.53	200,673.52-	317,102,388.48	232,591,985.71	77,727,465.65	6,782,937.12
15501 APOYOS A LA CAPACITACION DE LOS SERV PUB	6,838,298.00	0.00	0.00	0.00	6,838,298.00	4,798,496.00	602,340.50	1,437,461.50
15901 OTRAS PRESTACIONES	97,489,839.00	17,620,148.10	30,784,270.98	13,164,122.88-	84,325,716.12	47,046,872.22	2,618,861.23	34,659,982.67
15902 PAGO POR RIESGO	7,039,087.00	0.00	0.32	0.32-	7,039,086.68	7,039,086.12	0.00	0.56
1500 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	2,333,237,044.00	144,660,156.51	203,279,617.15	58,619,460.64-	2,274,617,583.36	1,652,924,968.83	394,567,804.62	227,124,809.91
16101 INCREMENTOS A LAS PERCEPCIONES	61,686,241.00	0.00	0.00	0.00	61,686,241.00	49,977,073.00	0.00	11,709,168.00
16102 CREACION DE PLAZAS	20,000,000.00	877,113.54	12,265,513.54	11,388,400.00-	8,611,600.00	0.00	0.00	8,611,600.00
1600 PREVISIONES	81,686,241.00	877,113.54	12,265,513.54	11,388,400.00-	70,297,841.00	49,977,073.00	0.00	20,320,768.00
1000 SERVICIOS PERSONALES	3,988,934,363.00	310,581,710.46	321,970,110.46	11,388,400.00-	3,977,545,963.00	2,975,209,283.28	719,414,402.95	282,922,276.77
21101 MATERIALES Y UTILES DE OFICINA	4,191,126.00	15,362.38	27,568.41	12,206.03-	4,178,919.97	2,016,931.69	352,577.26	1,809,411.02
21201 MAT/UTILES DE IMPRESION/REPRODUCCION	3,974,770.00	3,997.23	6,506.43	2,509.20-	3,972,260.80	1,786,053.00	66,489.47	2,119,718.33
21401 MAT/UT CONSUM P/PROCESAMIENTO EN EQ/BIENES INF	13,928,750.00	6,954.24	77,773.03	70,818.79-	13,857,931.21	132,670.78	221,174.00	13,504,086.43
21501 MATERIAL DE APOYO INFORMATIVO	2,041,861.00	28,016.00	25,956.99	2,059.01	2,043,920.01	18,399.00	440,443.64	1,585,077.37
21601 MATERIAL DE LIMPIEZA	4,005,904.00	29,123.24	1,422,275.86	1,393,152.62-	2,612,751.38	302,858.75	256,490.92	2,053,401.71
21701 MAT/SUM P/CENDI Y ESTANCIA INFANTIL	240,000.00	0.00	0.00	0.00	240,000.00	0.00	0.00	240,000.00
2100 MAT ADMON/EMISION DOCUMENTOS/ARTS OF	28,382,411.00	83,453.09	1,560,080.72	1,476,627.63-	26,905,783.37	4,256,913.22	1,337,175.29	21,311,694.86
22104 PROD ALIMENTICIOS P/PERS EN INST DE SCJN	28,280,091.00	3,422.00	406,655.90	403,233.90-	27,876,857.10	699,986.00	6,011,333.55	21,165,537.55
22106 PROD ALIM P/PERS DERIVADO ACT EXTR	1,569,244.00	190,627.50	129,285.46	61,342.04	1,630,586.04	15,528.00	154,113.49	1,460,944.55
22301 UTENSILIOS P/EL SERVICIO DE ALIMENTACION	764,883.00	18,111.97	3,900.21	14,211.76	779,094.76	0.00	83,806.68	695,288.08
2200 ALIMENTOS Y UTENSILIOS	30,614,218.00	212,161.47	539,841.57	327,680.10-	30,286,537.90	715,514.00	6,249,253.72	23,321,770.18
24101 PRODUCTOS MINERALES NO METALICOS	27,411.00	0.00	0.00	0.00	27,411.00	0.00	2,604.06	24,806.94
24201 CEMENTO Y PRODUCTOS DE CONCRETO	53,890.00	0.00	0.00	0.00	53,890.00	0.00	192.03	53,697.97
24301 CAL, YESO Y PRODUCTOS DE YESO	95,675.00	0.00	0.00	0.00	95,675.00	5,000.00	0.00	90,675.00
24401 MADERA Y PRODUCTOS DE MADERA	587,455.00	0.00	200,000.00	200,000.00-	387,455.00	124,209.20	12,907.53	250,338.27
24501 VIDRIO Y PRODUCTOS DE VIDRIO	88,000.00	0.00	0.00	0.00	88,000.00	0.00	22,771.56	65,228.44



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24601 MATERIAL ELECTRICO Y ELECTRONICO	1,751,351.00	2,743.82	610,699.56	607,955.74-	1,143,395.26	110,421.71	94,719.16	938,254.39
24701 ARTICULOS METALICOS PARA LA CONSTRUCCION	332,457.00	0.00	0.00	0.00	332,457.00	31,100.00	4,557.73	296,799.27
24801 MATERIALES COMPLEMENTARIOS	79,755.00	5,225.00	0.00	5,225.00	84,980.00	170.00	13,429.40	71,380.60
24901 OTROS MAT/ART DE CONSTRUCCION/REPARACION	1,060,190.00	2,014.50	200,060.00	198,045.50-	862,144.50	238,821.43	21,041.31	602,281.76
2400 MAT/ARTICULOS CONSTRUCCION/REPARACION	4,076,184.00	9,983.32	1,010,759.56	1,000,776.24-	3,075,407.76	509,722.34	172,222.78	2,393,462.64
25301 MEDICINAS Y PRODUCTOS FARMACEUTICOS	510,150.00	1,770.00	0.00	1,770.00	511,920.00	0.00	6,787.05	505,132.95
25401 MAT/ACCESORIOS/SUMINISTROS MEDICOS	375,090.00	1,219,991.69	4,406.67	1,215,585.02	1,590,675.02	1,085,085.16	148,050.11	357,539.75
25501 MAT/ACCESORIOS/SUMINISTROS LABORATORIO	282,394.00	2,060.00	7,082.89	5,022.89-	277,371.11	1.00	0.00	277,370.11
2500 PROD QUIMICOS/FARMACEUTICOS/LABORATORIO	1,167,634.00	1,223,821.69	11,489.56	1,212,332.13	2,379,966.13	1,085,086.16	154,837.16	1,140,042.81
26103 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	6,923,789.00	13,099.94	17,435.97	4,336.03-	6,919,452.97	6,098,215.20	349,507.57	471,730.20
26105 COMB/LUB/AD P/MAQ/SERV ADMINISTRATIVOS	150,119.00	3,183.00	3,183.00	0.00	150,119.00	0.00	26,218.55	123,900.45
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	7,073,908.00	16,282.94	20,618.97	4,336.03-	7,069,571.97	6,098,215.20	375,726.12	595,630.65
27101 VESTUARIO Y UNIFORMES	1,740,325.00	168,515.00	14,000.00	154,515.00	1,894,840.00	28,453.20	79,184.15	1,787,202.65
27201 PRENDAS DE PROTECCION PERSONAL	772,080.00	116,542.00	0.00	116,542.00	888,622.00	223,693.15	675.00	664,253.85
27401 PRODUCTOS TEXTILES	334,545.00	445.48	17,492.78	17,047.30-	317,497.70	42,790.00	16,856.94	257,850.76
27501 BCOS/O PROD TEXTILES/EXCEPTO P VESTIR	159,240.00	0.00	0.00	0.00	159,240.00	0.00	0.00	159,240.00
2700 VESTUARIO/BCOS/PRENDAS PROT/ART DEPVOS	3,006,190.00	285,502.48	31,492.78	254,009.70	3,260,199.70	294,936.35	96,716.09	2,868,547.26
29101 HERRAMIENTAS MENORES	314,532.00	2,350.39	100,000.00	97,649.61-	216,882.39	77,440.44	22,355.43	117,086.52
29201 REFACCIONES Y ACCESORIOS MENORES DE EDIF	266,300.00	4,111.70	50,000.00	45,888.30-	220,411.70	117,064.20	22,650.71	80,696.79
29301 REFACC Y ACCES MENORES MOB EQ ADMON EDUC	232,865.00	21,682.53	0.00	21,682.53	254,547.53	92,268.00	13,265.97	149,013.56
29401 REFACCIONES/ACCS P/EQ COMPUTO/TELECOMUNICACIONES	187,900.00	744,901.15	1,267.28	743,633.87	931,533.87	147,006.80	74,497.00	710,030.07
29601 REFACS/ACS MENORES EQUIPO DE TRANSPORTE	115,016.00	7,189.20	3,843.60	3,345.60	118,361.60	0.00	1,624.00	116,737.60
2900 HMTAS/REFACCIONES/ACCESORIOS MENORES	1,116,613.00	780,234.97	155,110.88	625,124.09	1,741,737.09	433,779.44	134,393.11	1,173,564.54
2000 MATERIALES Y SUMINISTROS	75,437,158.00	2,611,439.96	3,329,394.04	717,954.08-	74,719,203.92	13,394,166.71	8,520,324.27	52,804,712.94



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31101 SERVICIO DE ENERGIA ELECTRICA	25,200,000.00	11,385.55	11,385.55	0.00	25,200,000.00	0.00	5,580,162.00	19,619,838.00
31201 SERVICIO DE GAS	845,020.00	0.00	0.00	0.00	845,020.00	0.00	102,271.16	742,748.84
31301 SERVICIO DE AGUA	3,233,709.00	44,261.84	37,042.79	7,219.05	3,240,928.05	0.00	604,398.30	2,636,529.75
31401 SERVICIO TELEFONICO CONVENCIONAL	1,230,000.00	0.00	116,092.00	116,092.00	1,113,908.00	254,451.09	254,452.04	605,004.87
31501 SERVICIO DE TELEFONIA CELULAR	1,200,000.00	278,000.00	0.00	278,000.00	1,478,000.00	1,136,544.81	192,967.19	148,488.00
31601 SERVICIO DE RADIOLOCALIZACION	621,576.00	0.00	26,268.00	26,268.00	595,308.00	446,477.85	148,825.95	4.20
31603 SERVICIO DE INTERNET	1,347,120.00	35,000.00	162,480.00	127,480.00	1,219,640.00	634,667.91	231,523.41	353,448.68
31701 SERV COND SEÑALES ANALOGICAS/DIGITALES	122,600,238.00	21,976,674.17	32,407,520.99	10,430,846.82	112,169,391.18	83,435,012.01	27,566,997.95	1,167,381.22
31801 SERVICIO POSTAL	5,239,064.00	0.00	0.00	0.00	5,239,064.00	230,432.83	89,930.03	4,918,701.14
31902 CONTRATACION DE OTROS SERVICIOS	14,380,749.00	2,023,002.11	32,435.90	1,990,566.21	16,371,315.21	11,344,897.52	3,565,379.19	1,461,038.50
31904 SERVICIOS INTEGRALES DE INFRAESTRUCTURA DE COMPUTO	4,446,567.00	1,429,074.00	2,318,385.00	889,311.00	3,557,256.00	2,964,380.00	592,876.00	0.00
3100 SERVICIOS BASICOS	180,344,043.00	25,797,397.67	35,111,610.23	9,314,212.56	171,029,830.44	100,446,864.02	38,929,783.22	31,653,183.20
32201 ARRENDAMIENTO DE EDIFICIOS Y LOCALES	3,990,784.00	272,849.01	2,543,968.61	2,271,119.60	1,719,664.40	952,672.95	433,155.24	333,836.21
32301 ARRENDAMIENTO EQUIPO/BIENES INFORMATICOS	46,769,448.00	42,582,964.00	28,368,545.00	14,214,419.00	60,983,867.00	54,082,402.73	5,554,654.69	1,346,809.58
32303 ARRENDAMIENTO DE EQUIPO DE TELECOMUNICACIONES	0.00	238,032.00	0.00	238,032.00	238,032.00	59,508.00	59,508.00	119,016.00
32505 ARRENDAMIENTO VEHIC TERRESTRES P/S PUB	36,200,000.00	0.00	9,050,000.00	9,050,000.00	27,150,000.00	0.00	0.00	27,150,000.00
32601 ARRENDAMIENTO DE MAQUINARIA Y EQUIPO	15,707,196.00	0.00	0.00	0.00	15,707,196.00	3,070,614.35	3,129,538.87	9,507,042.78
32701 PATENTES, DERECHOS DE AUTOR, REGALIAS Y OTROS	37,855,804.00	6,886,915.06	23,551,640.00	16,664,724.94	21,191,079.06	3,904,924.54	12,969,589.91	4,316,564.61
3200 SERVICIOS DE ARRENDAMIENTO	140,523,232.00	49,980,760.07	63,514,153.61	13,533,393.54	126,989,838.46	62,070,122.57	22,146,446.71	42,773,269.18
33104 OTRAS ASESORIAS P/OPERACION DE PROGRAMAS	168,000.00	25,440.00	45,000.00	19,560.00	148,440.00	0.00	4,234.41	144,205.59
33105 SERV RELACIONADOS C/PROC JURISDICCIONALES	1,063,000.00	160,000.00	160,000.00	0.00	1,063,000.00	0.00	0.00	1,063,000.00
33301 SERV DE DESARROLLO DE APLICACIONES INFORMATICAS	5,497,691.00	4,811,673.00	2,764,960.00	2,046,713.00	7,544,404.00	3,817,957.47	1,123,958.76	2,602,487.77
33304 SERVICIOS DE MANTTO DE APLICACIONES INFORMATICAS	432,640.00	1,119,353.00	417,640.00	701,713.00	1,134,353.00	0.00	0.00	1,134,353.00



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33401 SERVICIOS P/CAPACITACION SERV PUBLICOS	5,299,250.00	0.00	0.00	0.00	5,299,250.00	0.00	23,200.00	5,276,050.00
33501 ESTUDIOS E INVESTIGACIONES	7,895,988.00	380,600.00	377,147.00	3,453.00	7,899,441.00	2,175,991.69	1,132,080.97	4,591,368.34
33601 SERVICIOS RELACIONADOS CON TRADUCCIONES	0.00	18,252.00	0.00	18,252.00	18,252.00	0.00	0.00	18,252.00
33602 OTROS SERVICIOS COMERCIALES	399,485.00	4,400.00	6,630.00	2,230.00	397,255.00	0.00	9,916.00	387,339.00
33604 IMP/ELAB MAT INF DERIVADO OP/ADMN SCJN	10,241,389.00	767,361.99	1,399,849.95	632,487.96	9,608,901.04	8,747.28	58,098.43	9,542,055.33
33605 INF MEDIOS MASIVOS D OP/ADMN DE LA SCJN	950,000.00	0.00	0.00	0.00	950,000.00	0.00	0.00	950,000.00
33606 SERVICIOS DE DIGITALIZACION	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00	0.00	10,000.00
33801 SERVICIOS DE VIGILANCIA	77,395,935.00	9,341,411.83	5,967,092.86	3,374,318.97	80,770,253.97	36,764,185.92	20,016,621.94	23,989,446.11
33901 SUBCONTRATACION DE SERVICIOS C/TERCEROS	1,927,800.00	62,000.00	62,000.00	0.00	1,927,800.00	92,660.24	83,950.52	1,751,189.24
3300 SERV PROF/CIENFICOS/TECNICOS/OTR SER	111,271,178.00	16,700,491.82	11,200,319.81	5,500,172.01	116,771,350.01	42,859,542.60	22,452,061.03	51,459,746.38
34101 SERVICIOS BANCARIOS Y FINANCIEROS	1,431,090.00	0.00	149,000.00	149,000.00	1,282,090.00	0.00	257,748.14	1,024,341.86
34501 SEGUROS DE BIENES PATRIMONIALES	10,355,954.00	0.00	0.00	0.00	10,355,954.00	0.00	4,500.50	10,351,453.50
34701 FLETES Y MANIOBRAS	6,023,744.00	12,432.24	507,246.00	494,813.76	5,528,930.24	1,348,246.79	134,532.11	4,046,151.34
3400 SERVS FINANCIEROS/BANCARIOS/COMERCIALES	17,810,788.00	12,432.24	656,246.00	643,813.76	17,166,974.24	1,348,246.79	396,780.75	15,421,946.70
35101 MANTENIMIENTO/CONSERVACION DE INMUEBLES	20,419,646.00	14,113,788.85	5,890,036.24	8,223,752.61	28,643,398.61	12,939,300.90	471,198.15	15,232,899.56
35201 MANTTO/CONSERVACION MOB/EQ ADMN	14,957,075.00	2,013,823.16	1,724,725.00	289,098.16	15,246,173.16	4,172,438.76	1,554,065.93	9,519,668.47
35301 MANTTO/CONSERVACION BIENES INFORMATICOS	23,480,484.00	13,438,738.84	9,793,011.65	3,645,727.19	27,126,211.19	12,593,945.92	5,122,533.62	9,409,731.65
35501 MANTTO/CONSERVACION VEHICULOS TERRESTRES	3,975,405.00	180,776.11	7,103.11	173,673.00	4,149,078.00	1,050,000.00	438,906.24	2,660,171.76
35801 SERVICIOS DE LAVANDERIA/LIMPIEZA/HIGIENE	23,847,174.00	8,802,153.04	3,383,392.91	5,418,760.13	29,265,934.13	20,213,081.68	6,831,352.17	2,221,500.28
35901 SERVICIO DE JARDINERIA Y FUMIGACION	4,279,625.00	97,266.61	422,010.15	324,743.54	3,954,881.46	1,613,490.57	700,612.76	1,640,778.13
3500 SERV INSTAL/REP/MANTTO/CONSERVACION	90,959,409.00	38,646,546.61	21,220,279.06	17,426,267.55	108,385,676.55	52,582,257.83	15,118,668.87	40,684,749.85
36101 DIF MENSAJES S/PROG/ACT GUBERNAMENTALES	15,850,000.00	409,215.99	818,431.98	409,215.99	15,440,784.01	892,747.35	348,763.67	14,199,272.99
36901 SERVICIOS RELAC CON MONITOREO EN MEDIOS MASIVOS	0.00	1,116,000.00	0.00	1,116,000.00	1,116,000.00	284,660.52	61,683.00	769,656.48
3600 SERV COMUNICACION SOCIAL/PUBLICIDAD	15,850,000.00	1,525,215.99	818,431.98	706,784.01	16,556,784.01	1,177,407.87	410,446.67	14,968,929.47



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37104 PASAJES AER NAL P/S PUB DESEM COM/FUN OF	3,193,480.00	0.00	0.00	0.00	3,193,480.00	0.00	467,631.59	2,725,848.41
37106 PASAJES AER INTERNAL S P DESE COM/FUN OF	2,004,334.00	49,000.00	0.00	49,000.00	2,053,334.00	0.00	333,588.00	1,719,746.00
37204 PASAJES TER NAL P/S PUB DESEM COM/FUN OF	1,071,760.00	10,200.00	0.00	10,200.00	1,081,960.00	0.00	204,804.68	877,155.32
37206 PASAJES TER INT P/S PUB DESEM COM/FUN OF	125,400.00	0.00	0.00	0.00	125,400.00	0.00	0.00	125,400.00
37207 PASAJES TERRESTRES NACIONALES X MEDIO ELECTRONICO	943,500.00	0.00	0.00	0.00	943,500.00	0.00	157,767.11	785,732.89
37504 VIATICOS NAL P/S PUB DESEM COM/FUN OF	3,720,700.00	0.00	0.00	0.00	3,720,700.00	0.00	481,907.29	3,238,792.71
37602 VIATICOS EXTR P/S PUB DESEM COM/FUN OF	964,170.00	0.00	0.00	0.00	964,170.00	0.00	10,878.88	953,291.12
37801 SER INT AP PERS FIS/MO AJENAS AL PJF	6,103,405.00	602,726.64	302,726.64	300,000.00	6,403,405.00	0.00	886,735.70	5,516,669.30
3700 SERVICIOS DE TRASLADO Y VIATICOS	18,126,749.00	661,926.64	302,726.64	359,200.00	18,485,949.00	0.00	2,543,313.25	15,942,635.75
38201 GASTOS DE ORDEN SOCIAL	3,179,674.00	331,104.00	80,599.06	250,504.94	3,430,178.94	288,144.00	9,860.00	3,132,174.94
38301 CONGRESOS Y CONVENCIONES	11,587,443.00	1,311,790.53	68,047.19	1,243,743.34	12,831,186.34	158,398.00	1,138,637.97	11,534,150.37
38401 EXPOSICIONES	180,000.00	4,116.52	5,000.00	883.48	179,116.52	0.00	0.00	179,116.52
38501 GTOS P/ALIMENTACION SERVIDORES PUBLICOS	8,333,009.00	1,304,795.77	1,193,626.77	111,169.00	8,444,178.00	0.00	799,243.33	7,644,934.67
3800 SERVICIOS OFICIALES	23,280,126.00	2,951,806.82	1,347,273.02	1,604,533.80	24,884,659.80	446,542.00	1,947,741.30	22,490,376.50
39101 FUNERALES Y PAGAS DE DEFUNCION	2,200,000.00	0.00	0.00	0.00	2,200,000.00	0.00	0.00	2,200,000.00
39202 OTROS IMPUESTOS Y DERECHOS	1,775,169.00	31,156.50	105,835.28	74,678.78	1,700,490.22	0.00	764,914.23	935,575.99
39801 IMPUESTO SOBRE NOMINAS	92,960,506.00	4,872,378.35	5,476,544.27	604,165.92	92,356,340.08	74,408,017.67	14,810,302.67	3,138,019.74
3900 OTROS SERVICIOS GENERALES	96,935,675.00	4,903,534.85	5,582,379.55	678,844.70	96,256,830.30	74,408,017.67	15,575,216.90	6,273,595.73
3000 SERVICIOS GENERALES	695,101,200.00	141,180,112.71	139,753,419.90	1,426,692.81	696,527,892.81	335,339,001.35	119,520,458.70	241,668,432.76
43901 SUBSIDIO P/CAPACITACION/PRACTICAS PROFESION/BECAS	3,957,088.00	0.00	0.00	0.00	3,957,088.00	0.00	623,744.45	3,333,343.55
4300 SUBSIDIOS Y SUBVENCIONES	3,957,088.00	0.00	0.00	0.00	3,957,088.00	0.00	623,744.45	3,333,343.55
44101 GTOS REL/ACT CULT/DEPORTIVAS/AYUDA EXTR	10,708,957.00	1,642,103.97	0.00	1,642,103.97	12,351,060.97	828,401.87	55,868.00	11,466,791.10
44106 COMPENSACIONES POR SERV CARACTER SOCIAL	7,888,881.00	1,943,099.56	1,889,722.12	53,377.44	7,942,258.44	0.00	798,180.64	7,144,077.80



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44201 F D V I IGUALDAD E INCLUSION PERSONAS VULNERABIL	7,550,000.00	0.00	0.00	0.00	7,550,000.00	135,546.00	400,000.00	7,014,454.00
4400 AYUDAS SOCIALES	26,147,838.00	3,585,203.53	1,889,722.12	1,695,481.41	27,843,319.41	963,947.87	1,254,048.64	25,625,322.90
46301 TRANSF A FIDEICOMISOS DEL PODER JUDICIAL	0.00	1,053,205.75	0.00	1,053,205.75	1,053,205.75	0.00	1,053,205.75	0.00
4600 TRANSF A FIDEICOMISOS/MANDATO/O ANALOGOS	0.00	1,053,205.75	0.00	1,053,205.75	1,053,205.75	0.00	1,053,205.75	0.00
48101 DONATIVOS A INSTITUCIONES S/FIN DE LUCRO	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	6,940,000.00	3,060,000.00
4800 DONATIVOS	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	6,940,000.00	3,060,000.00
4000 TRANSF/ASIGNACIONES/SUBSIDIOS/O AYUDAS	40,104,926.00	4,638,409.28	1,889,722.12	2,748,687.16	42,853,613.16	963,947.87	9,870,998.84	32,018,666.45
51101 MOBILIARIO	753,412.00	1,086,327.86	1,472.00	1,084,855.86	1,838,267.86	494,102.15	207,802.40	1,136,363.31
51301 BIENES ARTISTICOS Y CULTURALES	2,035,725.00	0.00	0.00	0.00	2,035,725.00	1,810.00	0.00	2,033,915.00
51501 BIENES INFORMATICOS	0.00	7,039,245.00	1,654,400.00	5,384,845.00	5,384,845.00	4,160,859.51	100,166.00	1,123,819.49
51901 EQUIPO DE ADMINISTRACION	4,237,140.00	135,451.00	3,500.00	131,951.00	4,369,091.00	16,668.10	60,407.00	4,292,015.90
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	7,026,277.00	8,261,023.86	1,659,372.00	6,601,651.86	13,627,928.86	4,673,439.76	368,375.40	8,586,113.70
52101 EQUIPOS Y APARATOS AUDIOVISUALES	62,147.00	1,604,507.20	790,002.20	814,505.00	876,652.00	17,755.00	8,667.52	850,229.48
52301 CAMARAS FOTOGRAFICAS Y DE VIDEO	99,985.00	8,023.00	0.00	8,023.00	108,008.00	10,997.99	14,477.81	82,532.20
5200 MOBILIARIO/EQUIPO EDUCACIONAL/RECREATIVO	162,132.00	1,612,530.20	790,002.20	822,528.00	984,660.00	28,752.99	23,145.33	932,761.68
53101 EQUIPO MEDICO Y DE LABORATORIO	93,000.00	0.00	0.00	0.00	93,000.00	0.00	0.00	93,000.00
5300 EQUIPO/INSTRUMENTAL MEDICO/LABORATORIO	93,000.00	0.00	0.00	0.00	93,000.00	0.00	0.00	93,000.00
54104 VEHIC/EQ TERR/DESTINADOS A SERVICIOS AD	0.00	1,560,000.00	0.00	1,560,000.00	1,560,000.00	0.00	0.00	1,560,000.00
5400 VEHICULOS Y EQUIPO DE TRANSPORTE	0.00	1,560,000.00	0.00	1,560,000.00	1,560,000.00	0.00	0.00	1,560,000.00
56501 EQ/APARATOS DE COMUNICACIONES/TELECOM	5,014,627.00	100,000.00	0.00	100,000.00	5,114,627.00	24,358.84	56,728.64	5,033,539.52
56701 HERRAMIENTAS Y MAQUINAS HERRAMIENTA	255,000.00	0.00	100,000.00	100,000.00	155,000.00	0.00	0.00	155,000.00
5600 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	5,269,627.00	100,000.00	100,000.00	0.00	5,269,627.00	24,358.84	56,728.64	5,188,539.52
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	12,551,036.00	11,533,554.06	2,549,374.20	8,984,179.86	21,535,215.86	4,726,551.59	448,249.37	16,360,414.90



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62201 OBRAS DE CONSTRUCCION PARA EDIFICIOS	0.00	803,366.34	0.00	803,366.34	803,366.34	390,774.99	0.00	412,591.35
62905 OTROS SERVICIOS RELC/OBRAS PUBLICAS	9,774,565.00	1,100,000.00	1,903,366.34	803,366.34	8,971,198.66	1,807,256.95	0.00	7,163,941.71
6200 OBRA PUBLICA EN BIENES PROPIOS	9,774,565.00	1,903,366.34	1,903,366.34	0.00	9,774,565.00	2,198,031.94	0.00	7,576,533.06
6000 INVERSION PUBLICA	9,774,565.00	1,903,366.34	1,903,366.34	0.00	9,774,565.00	2,198,031.94	0.00	7,576,533.06
TOTAL	4,821,903,248.00	472,448,592.81	471,395,387.06	1,053,205.75	4,822,956,453.75	3,331,830,982.74	857,774,434.13	633,351,036.88