

# ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS



## AL 30 DE JUNIO DEL 2019 SEGUNDO INFORME TRIMESTRAL CLASIFICACION POR OBJETO DEL GASTO (CAPITULO Y CONCEPTO)

| DENOMINACION                                                            | EGRESOS APROBADO        | AMPLIACIÓN / REDUCCIÓN | MODIFICADO              | EGRESOS DEVENGADO       | EGRESOS PAGADO          | SUBEJERCICIO            |
|-------------------------------------------------------------------------|-------------------------|------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| <b>RECURSOS PRESUPUESTALES</b>                                          | <b>5,878,937,855.00</b> | <b>0.00</b>            | <b>5,878,937,855.00</b> | <b>2,489,292,998.71</b> | <b>2,487,555,108.20</b> | <b>3,389,644,856.29</b> |
| <b>SERVICIOS PERSONALES</b>                                             | <b>4,545,837,478.39</b> | <b>0.00</b>            | <b>4,545,837,478.39</b> | <b>2,091,701,083.10</b> | <b>2,091,701,083.10</b> | <b>2,454,136,395.29</b> |
| 1100 REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE                  | 1,367,604,510.27        | -34,977,167.67         | 1,332,627,342.60        | 659,877,196.53          | 659,877,196.53          | 672,750,146.07          |
| 1200 REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO                 | 25,950,609.00           | 145,235.08             | 26,095,844.08           | 10,173,184.49           | 10,173,184.49           | 15,922,659.59           |
| 1300 REMUNERACIONES ADICIONALES Y ESPECIALES                            | 679,871,093.51          | 6,843,033.32           | 686,714,126.83          | 345,122,336.74          | 345,122,336.74          | 341,591,790.09          |
| 1400 SEGURIDAD SOCIAL                                                   | 486,412,713.57          | 422,268.65             | 486,834,982.22          | 196,325,026.32          | 196,325,026.32          | 290,509,955.90          |
| 1500 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS                           | 1,971,460,203.04        | 27,455,208.14          | 1,998,915,411.18        | 880,091,916.54          | 880,091,916.54          | 1,118,823,494.64        |
| 1600 PREVISIONES                                                        | 0.00                    | 0.00                   | 0.00                    | 0.00                    | 0.00                    | 0.00                    |
| 1700 PAGO DE ESTIMULOS A SERVIDORES PUBLICOS                            | 14,538,349.00           | 111,422.48             | 14,649,771.48           | 111,422.48              | 111,422.48              | 14,538,349.00           |
| <b>MATERIALES Y SUMINISTROS</b>                                         | <b>84,007,844.60</b>    | <b>0.00</b>            | <b>84,007,844.60</b>    | <b>9,625,688.52</b>     | <b>7,941,477.10</b>     | <b>74,382,156.08</b>    |
| MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y                   |                         |                        |                         |                         |                         |                         |
| 2100 ARTICULOS OFICIALES                                                | 47,291,646.00           | -702,240.00            | 46,589,406.00           | 8,961,130.32            | 7,276,918.90            | 37,628,275.68           |
| 2200 ALIMENTOS Y UTENSILIOS                                             | 5,066,000.00            | 0.00                   | 5,066,000.00            | 192,003.14              | 192,003.14              | 4,873,996.86            |
| MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y                            |                         |                        |                         |                         |                         |                         |
| 2300 COMERCIALIZACION                                                   | 0.00                    | 0.00                   | 0.00                    | 0.00                    | 0.00                    | 0.00                    |
| 2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION             | 5,136,000.00            | 20,690.00              | 5,156,690.00            | 24,933.14               | 24,933.14               | 5,131,756.86            |
| 2500 PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO                 | 13,600,998.60           | 710,000.00             | 14,310,998.60           | 38,648.73               | 38,648.73               | 14,272,349.87           |
| 2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS                               | 3,000,000.00            | 0.00                   | 3,000,000.00            | 407,148.77              | 407,148.77              | 2,592,851.23            |
| VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS                   |                         |                        |                         |                         |                         |                         |
| 2700 DEPORTIVOS                                                         | 6,367,000.00            | 0.00                   | 6,367,000.00            | 0.00                    | 0.00                    | 6,367,000.00            |
| 2800 MATERIALES Y SUMINISTROS PARA SEGURIDAD                            | 0.00                    | 0.00                   | 0.00                    | 0.00                    | 0.00                    | 0.00                    |
| 2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES                     | 3,546,200.00            | -28,450.00             | 3,517,750.00            | 1,824.42                | 1,824.42                | 3,515,925.58            |
| <b>SERVICIOS GENERALES</b>                                              | <b>1,243,913,578.01</b> | <b>0.00</b>            | <b>1,243,913,578.01</b> | <b>387,898,727.09</b>   | <b>387,845,048.00</b>   | <b>856,014,850.92</b>   |
| 3100 SERVICIOS BASICOS                                                  | 180,074,186.58          | -2,345,102.73          | 177,729,083.85          | 83,278,581.63           | 83,278,581.63           | 94,450,502.22           |
| 3200 SERVICIOS DE ARRENDAMIENTO                                         | 385,627,047.48          | -2,696,327.10          | 382,930,720.38          | 152,621,799.77          | 152,621,799.77          | 230,308,920.61          |
| 3300 SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS   | 130,375,571.00          | 6,249,112.67           | 136,624,683.67          | 20,975,258.55           | 20,975,258.55           | 115,649,425.12          |
| 3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES                     | 10,108,000.00           | -953,544.96            | 9,154,455.04            | 582,917.64              | 529,238.55              | 8,571,537.40            |
| 3500 SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION | 208,864,039.95          | -676,161.04            | 208,187,878.91          | 16,223,934.86           | 16,223,934.86           | 191,963,944.05          |
| 3600 SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD                      | 4,644,000.00            | 0.00                   | 4,644,000.00            | 60,000.00               | 60,000.00               | 4,584,000.00            |
| 3700 SERVICIOS DE TRASLADO Y VIATICOS                                   | 0.00                    | 282,661.16             | 282,661.16              | 40,543.86               | 40,543.86               | 242,117.30              |
| 3800 SERVICIOS OFICIALES                                                | 10,966,380.00           | 108,600.00             | 11,074,980.00           | 194,381.20              | 194,381.20              | 10,880,598.80           |
| 3900 OTROS SERVICIOS GENERALES                                          | 313,254,353.00          | 30,762.00              | 313,285,115.00          | 113,921,309.58          | 113,921,309.58          | 199,363,805.42          |
| <b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>           | <b>2,490,000.00</b>     | <b>0.00</b>            | <b>2,490,000.00</b>     | <b>67,500.00</b>        | <b>67,500.00</b>        | <b>2,422,500.00</b>     |
| 4300 SUBSIDIOS Y SUBVENCIONES                                           | 0.00                    | 0.00                   | 0.00                    | 0.00                    | 0.00                    | 0.00                    |
| 4400 AYUDAS SOCIALES                                                    | 2,490,000.00            | 0.00                   | 2,490,000.00            | 67,500.00               | 67,500.00               | 2,422,500.00            |
| 4500 PENSIONES Y JUBILACIONES                                           | 0.00                    | 0.00                   | 0.00                    | 0.00                    | 0.00                    | 0.00                    |
| 4600 TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS           | 0.00                    | 0.00                   | 0.00                    | 0.00                    | 0.00                    | 0.00                    |



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**AL 30 DE JUNIO DEL 2019  
SEGUNDO INFORME TRIMESTRAL  
CLASIFICACION POR OBJETO DEL GASTO (CAPITULO Y CONCEPTO)**

| DENOMINACION                                                                  | EGRESOS APROBADO     | AMPLIACIÓN / REDUCCIÓN | MODIFICADO           | EGRESOS DEVENGADO   | EGRESOS PAGADO      | SUBEJERCICIO         |
|-------------------------------------------------------------------------------|----------------------|------------------------|----------------------|---------------------|---------------------|----------------------|
| <b>INVERSIÓN PÚBLICA</b>                                                      | <b>2,688,954.00</b>  | <b>0.00</b>            | <b>2,688,954.00</b>  | <b>0.00</b>         | <b>0.00</b>         | <b>2,688,954.00</b>  |
| 6200 OBRA PÚBLICA EN BIENES PROPIOS                                           | 2,688,954.00         | 0.00                   | 2,688,954.00         | 0.00                | 0.00                | 2,688,954.00         |
| <b>RECURSOS DEL FONDO NACIONAL DE SEGURIDAD PÚBLICA</b>                       | <b>10,755,817.00</b> | <b>0.00</b>            | <b>10,755,817.00</b> | <b>0.00</b>         | <b>0.00</b>         | <b>10,755,817.00</b> |
| <b>INVERSIÓN PÚBLICA</b>                                                      | <b>10,755,817.00</b> | <b>0.00</b>            | <b>10,755,817.00</b> | <b>0.00</b>         | <b>0.00</b>         | <b>10,755,817.00</b> |
| 6200 OBRA PÚBLICA EN BIENES PROPIOS                                           | 10,755,817.00        | 0.00                   | 10,755,817.00        | 0.00                | 0.00                | 10,755,817.00        |
| <b>RECURSOS PROV. DE CAPT. DE DERECHOS, PRODUCTOS Y APROVECHAMIENTOS 2016</b> | <b>0.00</b>          | <b>4,000,000.00</b>    | <b>4,000,000.00</b>  | <b>1,119,676.08</b> | <b>1,119,676.08</b> | <b>2,880,323.92</b>  |
| <b>SERVICIOS PERSONALES</b>                                                   | <b>0.00</b>          | <b>4,000,000.00</b>    | <b>4,000,000.00</b>  | <b>1,119,676.08</b> | <b>1,119,676.08</b> | <b>2,880,323.92</b>  |
| 1500 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS                                 | 0.00                 | 4,000,000.00           | 4,000,000.00         | 1,119,676.08        | 1,119,676.08        | 2,880,323.92         |
| <b>RECURSOS PROV. DE CAPT. DE DERECHOS, PRODUCTOS Y APROVECHAMIENTOS 2017</b> | <b>0.00</b>          | <b>10,238,059.45</b>   | <b>10,238,059.45</b> | <b>6,729,376.45</b> | <b>6,729,376.45</b> | <b>3,508,683.00</b>  |
| <b>SERVICIOS PERSONALES</b>                                                   | <b>0.00</b>          | <b>6,233,100.00</b>    | <b>6,233,100.00</b>  | <b>2,840,400.00</b> | <b>2,840,400.00</b> | <b>3,392,700.00</b>  |
| 1500 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS                                 | 0.00                 | 6,233,100.00           | 6,233,100.00         | 2,840,400.00        | 2,840,400.00        | 3,392,700.00         |
| <b>SERVICIOS GENERALES</b>                                                    | <b>0.00</b>          | <b>4,004,959.45</b>    | <b>4,004,959.45</b>  | <b>3,888,976.45</b> | <b>3,888,976.45</b> | <b>115,983.00</b>    |
| 3500 SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION       | 0.00                 | 3,817,966.45           | 3,817,966.45         | 3,817,966.45        | 3,817,966.45        | 0.00                 |
| 3900 OTROS SERVICIOS GENERALES                                                | 0.00                 | 186,993.00             | 186,993.00           | 71,010.00           | 71,010.00           | 115,983.00           |
| <b>RECURSOS PROV. DE CAPT. DE DERECHOS, PRODUCTOS Y APROVECHAMIENTOS 2018</b> | <b>0.00</b>          | <b>31,587,986.79</b>   | <b>31,587,986.79</b> | <b>9,298,745.90</b> | <b>9,298,745.90</b> | <b>22,289,240.89</b> |
| <b>SERVICIOS PERSONALES</b>                                                   | <b>0.00</b>          | <b>30,147,986.79</b>   | <b>30,147,986.79</b> | <b>9,298,745.90</b> | <b>9,298,745.90</b> | <b>20,849,240.89</b> |
| 1400 SEGURIDAD SOCIAL                                                         | 0.00                 | 30,147,986.79          | 30,147,986.79        | 9,298,745.90        | 9,298,745.90        | 20,849,240.89        |
| <b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>                                | <b>0.00</b>          | <b>1,440,000.00</b>    | <b>1,440,000.00</b>  | <b>0.00</b>         | <b>0.00</b>         | <b>1,440,000.00</b>  |
| 5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION                                    | 0.00                 | 40,000.00              | 40,000.00            | 0.00                | 0.00                | 40,000.00            |
| 5400 VEHICULOS Y EQUIPO DE TRANSPORTE                                         | 0.00                 | 1,400,000.00           | 1,400,000.00         | 0.00                | 0.00                | 1,400,000.00         |
| <b>RECURSOS PROV. DE CAPT. DE DERECHOS, PRODUCTOS Y APROVECHAMIENTOS 2019</b> | <b>0.00</b>          | <b>5,430,023.55</b>    | <b>5,430,023.55</b>  | <b>4,409,454.16</b> | <b>4,409,454.16</b> | <b>1,020,569.39</b>  |
| <b>TRANSFERENCIAS ASIGNACIONES SUBSIDIOS Y OTR</b>                            | <b>0.00</b>          | <b>5,430,023.55</b>    | <b>5,430,023.55</b>  | <b>4,409,454.16</b> | <b>4,409,454.16</b> | <b>1,020,569.39</b>  |
| 4600 TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS                 | 0.00                 | 5,430,023.55           | 5,430,023.55         | 4,409,454.16        | 4,409,454.16        | 1,020,569.39         |
| <b>RECURSOS DE PRERROGATIVAS FISCALES 2013</b>                                | <b>0.00</b>          | <b>1,069,556.08</b>    | <b>1,069,556.08</b>  | <b>1,069,468.51</b> | <b>1,069,468.51</b> | <b>87.57</b>         |

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SEGUNDO INFORME TRIMESTRAL  
CLASIFICACION POR OBJETO DEL GASTO (CAPITULO Y CONCEPTO)**

| DENOMINACION                                                          | EGRESOS<br>APROBADO     | AMPLIACIÓN /<br>REDUCCIÓN | MODIFICADO              | EGRESOS<br>DEVENGADO    | EGRESOS PAGADO          | SUBEJERCICIO            |
|-----------------------------------------------------------------------|-------------------------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| <b>SERVICIOS PERSONALES</b>                                           | <b>0.00</b>             | <b>1,069,556.08</b>       | <b>1,069,556.08</b>     | <b>1,069,468.51</b>     | <b>1,069,468.51</b>     | <b>87.57</b>            |
| 1400 SEGURIDAD SOCIAL                                                 | 0.00                    | 1,069,556.08              | 1,069,556.08            | 1,069,468.51            | 1,069,468.51            | 87.57                   |
| <b>RECURSOS DE PRERROGATIVAS FISCALES 2014</b>                        | <b>0.00</b>             | <b>42,378,293.13</b>      | <b>42,378,293.13</b>    | <b>17,888,409.67</b>    | <b>17,888,409.67</b>    | <b>24,489,883.46</b>    |
| <b>SERVICIOS PERSONALES</b>                                           | <b>0.00</b>             | <b>42,378,293.13</b>      | <b>42,378,293.13</b>    | <b>17,888,409.67</b>    | <b>17,888,409.67</b>    | <b>24,489,883.46</b>    |
| 1400 SEGURIDAD SOCIAL                                                 | 0.00                    | 42,378,293.13             | 42,378,293.13           | 17,888,409.67           | 17,888,409.67           | 24,489,883.46           |
| <b>TOTAL TRIBUNAL SUPERIOR DE JUSTICIA DE LA<br/>CIUDAD DE MEXICO</b> | <b>5,889,693,672.00</b> | <b>94,703,919.00</b>      | <b>5,984,397,591.00</b> | <b>2,529,808,129.48</b> | <b>2,528,070,238.97</b> | <b>3,454,589,461.52</b> |

*Handwritten signatures and initials in blue ink, including a large signature and several initials.*