



Poder Judicial de la Federación

EJECUCION PRESUPUESTAL

CODIGO	PMD-AF-EJPRE-049-2024
FECHA	Jul-24
VERSION	2
PAGINAS	1

CODIGO PPAL	CODIGO COMPLETO	DESCRIPCION	AFROPACION INICIAL	AFROPACION DEFINITIVA	COMPROMISO ENERO	COMPROMISO FEBRERO	COMPROMISO MARZO	COMPROMISO ABRIL	COMPROMISO MAYO	RENTREGO ENERO	RENTREGO FEBRERO	RENTREGO MARZO	RENTREGO ABRIL	RENTREGO MAYO	TOTAL COMPROMETIDO	PAGOS ENERO	PAGOS FEBRERO	PAGOS MARZO	PAGOS ABRIL	PAGOS MAYO	TOTAL PAGOS	SALDO APROPRIACION	SALDO POR PAGAR	% EJECUT.		
			(I)	(II)	(I)	(II)	(I)	(II)	(I)	(II)	(I)	(II)	(I)	(II)	(I)	(II)	Eners - Diciembre	(I)	(II)	(I)	(II)	(I)	(II)	Eners - Diciembre	(I)	(II)
1.1	2.1	GASTOS DE FUNCIONAMIENTO	3,299,061.342	3,299,061.342	744,957,854	600,876,532	133,468,242	114,195,369	238,891,473	29,200,000					27,400,000	2,271,570,371	72,975,927	118,832,929	198,028,171	173,234,744	216,166,706	771,330,064	2,023,449,371	592,246,353	3	
1.1	2.1	GASTOS DE PERSONAL	1,602,056.342	1,602,056.342	721,127,854	84,711,411	111,920,452	111,153,756	116,638,300							506,501,863	72,075,927	94,632,929	109,181,200	89,959,330	115,874,845	481,737,922	1,095,545,480	247,831	32%	
1.1.1	2.1.1	SERVICIOS PERSONALES ASOCIADOS	1,602,056.342	1,602,056.342	721,127,854	84,711,411	111,920,452	111,153,756	116,638,300							506,501,863	72,075,927	94,632,929	109,181,200	89,959,330	115,874,845	481,737,922	1,095,545,480	247,831	32%	
1001	2.1.1.01.01.001.01.1.1.3	919,240,990	919,240,990	69,202,218	68,240,348	65,849,967	66,022,013	63,703,421								395,128,000	69,029,000	69,029,000	69,210,715	69,002,103	63,703,033	303,289,798	261,112,000	1,870,071	30%	
1002	2.1.1.01.01.001.05.1.1.3	9,208,320	9,208,320	1,187,355	1,154,143	1,245,480	1,179,054	1,245,480								6,611,612	1,187,355	1,154,143	1,245,480	1,179,054	1,245,480	6,611,612	3,198,500		65%	
1003	2.1.1.01.01.001.06.1.1.3	41,257,540	41,257,540		1,908,713		1,072,546									2,879,249			1,908,713		1,072,546	2,879,249	38,278,281		7%	
1004	2.1.1.01.01.001.07.1.1.3	28,394,369	28,394,369	2,858,182	4,340,000	3,933,648		1,903,967								12,236,817	2,858,182	4,340,000	3,933,648		1,903,967	10,008,002			44%	
1005	2.1.1.01.01.001.08.01.1.3	86,293,723	86,293,723		955,637		774,105									1,929,742			955,637		774,105	1,929,742	84,960,981			2%
1006	2.1.1.01.01.001.08.02.1.3	41,420,987	41,420,987		5,520,316		2,002,169									7,522,485			5,520,316		2,002,169	7,522,485	33,868,502			18%
1007	2.1.1.01.02.001.1.1.3	110,188,914	110,188,914		8,184,015	8,630,310	16,364,281	8,726,600								41,905,205	8,184,015	8,630,310	7,928,668	8,435,613		33,178,606	68,285,708			38%
1008	2.1.1.01.02.002.1.1.3	78,050,462	78,050,462		8,808,105	6,185,650	11,683,417	6,180,860								29,856,852	8,808,105	6,185,650	5,885,205	5,998,212		23,876,172	48,130,450			30%
1009	2.1.1.01.02.003.1.0.1.1.3	93,484,856	93,484,856		959,238		839,029									1,938,267			959,238		839,029	1,938,267	92,566,588			1%
1010	2.1.1.01.02.003.1.0.2.1.3	11,218,185	11,218,185		5,220		25,171									30,391			5,220		25,171	30,391	11,187,794			0%
1011	2.1.1.01.02.004.1.1.3	42,140,355	42,140,355		2,730,100	2,858,000	5,541,700	2,893,600								14,023,400			2,730,100	2,858,000	2,743,600	2,798,100	11,129,800	28,116,950		28%
1012	2.1.1.01.02.005.1.1.3	3,986,598	3,986,598		341,900	429,000	853,200	454,200								2,078,900			341,900	429,000	424,000	429,200	1,624,700	3,707,590		43%
1013	2.1.1.01.02.006.1.1.3	31,625,266	31,625,266		2,047,700	2,143,500	4,105,900	2,170,000								10,617,100			2,047,700	2,143,500	2,097,600	2,098,300	8,347,100	21,088,166		21%
1014	2.1.1.01.02.007.1.1.3	5,267,544	5,267,544		341,700	367,600	693,800	362,300								1,758,400			341,700	367,600	343,400	350,400	1,393,100	3,512,144		33%
1015	2.1.1.01.02.008.1.1.3	5,267,544	5,267,544		341,700	367,600	693,800	362,300								1,758,400			341,700	367,600	343,400	350,400	1,393,100	3,512,144		33%
1016	2.1.1.01.02.009.1.1.3	10,535,089	10,535,089		683,100	714,800	1,386,900	724,600								3,908,900			683,100	714,800	696,300	700,200	2,748,000	7,050,589		72%
1017	2.1.1.01.03.001.01.1.1.3	63,512,190	63,512,190		9,219,807		2,889,316									12,106,123			9,219,807		2,889,316		15,466,057			19%
1018	2.1.1.01.03.001.02.1.1.3	1,090	1,090																				1,090			0%
1019	2.1.1.01.03.001.03.1.1.3	5,101,339	5,101,339		687,206		522,184									1,209,450			687,206		522,184	1,209,450	3,891,889			24%
1020	2.1.1.01.03.020.1.1.3.02	10,000,000	10,000,000		1,000,000											1,000,000							1,000,000			10%
1021	2.1.1.02.01.001.01.1.1.3	1,000	1,000																				1,000			0%
1022	2.1.1.01.03.020.1.1.3.01	5,000,000	5,000,000																				5,000,000			0%
2	2.1.2	GASTOS DE EQUIPOS	1,603,000,000	1,603,000,000	672,430,000	6,166,121	16,728,000	3,041,414	122,303,093	28,200,000						765,064,918			21,200,000	88,844,971	85,241,414	94,285,761	289,672,146	927,914,651	474,498,372	3
2001	2.1.2.01.01.003.03.01.1.3	20,000,000	20,000,000																				20,000,000			0%
2002	2.1.2.01.01.004.01.01.02.1.3	15,000,000	15,000,000																				15,000,000			0%
2003	2.1.2.01.01.002.1.02.1.3	8,000,000	8,000,000				2,200,000									2,200,000							8,000,000			25%
2004	2.1.2.02.02.005.1.1.3	5,000,000	5,000,000			3,000,000										3,000,000							1,004,000			60%
2005	2.1.2.02.02.006.1.1.3	1,000,000	1,000,000			500,000										500,000							500,000			0%
2006	2.1.2.02.02.005.1.1.3	12,000,000	12,000,000		839,681	1,728,900	841,414	877,332								4,286,317			2,987,571	841,414		3,408,985	7,713,683	877,332	30%	
2007	2.1.2.02.02.007.1.1.3	6,000,000	6,000,000																				6,000,000			0%
2008	2.1.2.02.02.007.1.1.3	1,000	1,000																				1,000			0%
2009	2.1.2.02.02.007.1.1.3	1,000	1,000																				1,000			0%
2010	2.1.2.02.02.008.1.0.1.1.3	1,498,999,000	1,498,999,000	656,600,000				120,600,000	28,200,000							721,600,000			21,200,000	84,700,000	82,100,000	93,460,000	281,460,000	777,399,000	440,140,000	48%
2011	2.1.2.02.02.008.1.0.1.1.3	5,000,000	5,000,000			3,000,000										3,000,000							375,400			0%
2012	2.1.2.02.02.008.1.0.1.1.3	5,000,000	5,000,000			3,000,000										3,000,000							198,000			0%
2013	2.1.2.02.02.008.1.0.1.1.3	5,000,000	5,000,000			2,000,000										2,000,000								3,000,000		40%
2014	2.1.2.02.02.008.1.0.1.1.3	4,000,000	4,000,000			800,000										800,000								3,500,000		13%
2015	2.1.2.02.02.008.1.0.1.1.3	6,000,000	6,000,000			1,000,000										1,000,000								5,000,000		17%
2016	2.1.2.02.02.008.1.0.1.1.3	5,000,000	5,000,000																					5,000,000		0%
2017	2.1.2.02.02.009.1.1.3	34,000,000	34,000,000	9,200,000	5,326,440	1,000,000										15,528,440			2,300,000			3,300,000	18,473,560	13,226,440	46%	
2018	2.1.2.02.02.009.1.1.3	1,000	1,000																				1,000			0%
2019	2.1.2.02.02.010.1.1.3	5,000,000	5,000,000			1,000,000		825,761								1,82										