

CONSEJO DE LA JUDICATURA FEDERAL

CUENTA DE LA HACIENDA PÚBLICA FEDERAL DE 2013  
 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA 1/  
 CONSEJO DE LA JUDICATURA FEDERAL  
 (Pesos)

CATEGORÍAS						DENOMINACIÓN	GASTO CORRIENTE					GASTO DE INVERSIÓN				TOTAL		
F	FN	SF	AI	PP	UR		Servicios Personales	Gasto de Operación	Subsidios	Otros de Corriente	Suma	Inversión Física	Subsidios	Otros de Inversión	Suma	Total	Estructura Porcentual	
																	Corriente	Inversión
						TOTAL APROBADO	33,053,744,023	3,988,623,984	39,758,100	93,956,774	37,176,082,881	2,486,960,565		2,486,960,565	39,663,043,446	93.7	6.3	
						TOTAL MODIFICADO	32,028,885,957	3,627,726,415	20,438,858	108,175,174	35,785,226,404	1,977,817,042		1,977,817,042	37,763,043,446	94.8	5.2	
						TOTAL DEVENGADO	31,662,579,922	3,509,278,718	12,359,133	103,642,219	35,287,859,992	1,967,226,578		1,967,226,578	37,255,086,570	94.7	5.3	
						TOTAL EJERCICIO	31,662,579,922	3,509,278,718	12,359,133	103,642,219	35,287,859,992	1,967,226,578		1,967,226,578	37,255,086,570	94.7	5.3	
						Porcentaje Ejer/Aprob	95.8	88.0	31.1	110.3	94.9	79.1		79.1	93.9			
						Porcentaje Ejer/Modif	98.9	96.7	60.5	95.8	98.6	99.5		99.5	98.7			
1						Gobierno												
1						Aprobado	33,053,744,023	3,988,623,984	39,758,100	93,956,774	37,176,082,881	2,486,960,565		2,486,960,565	39,663,043,446	93.7	6.3	
1						Modificado	32,028,885,957	3,627,726,415	20,438,858	108,175,174	35,785,226,404	1,977,817,042		1,977,817,042	37,763,043,446	94.8	5.2	
1						Devengado	31,662,579,922	3,509,278,718	12,359,133	103,642,219	35,287,859,992	1,967,226,578		1,967,226,578	37,255,086,570	94.7	5.3	
1						Ejercicio	31,662,579,922	3,509,278,718	12,359,133	103,642,219	35,287,859,992	1,967,226,578		1,967,226,578	37,255,086,570	94.7	5.3	
1						Porcentaje Ejer/Aprob	95.8	88.0	31.1	110.3	94.9	79.1		79.1	93.9			
1						Porcentaje Ejer/Modif	98.9	96.7	60.5	95.8	98.6	99.5		99.5	98.7			
1	2					Justicia												
1	2					Aprobado	33,053,744,023	3,988,623,984	39,758,100	93,956,774	37,176,082,881	2,486,960,565		2,486,960,565	39,663,043,446	93.7	6.3	
1	2					Modificado	32,028,885,957	3,627,726,415	20,438,858	108,175,174	35,785,226,404	1,977,817,042		1,977,817,042	37,763,043,446	94.8	5.2	
1	2					Devengado	31,662,579,922	3,509,278,718	12,359,133	103,642,219	35,287,859,992	1,967,226,578		1,967,226,578	37,255,086,570	94.7	5.3	
1	2					Ejercicio	31,662,579,922	3,509,278,718	12,359,133	103,642,219	35,287,859,992	1,967,226,578		1,967,226,578	37,255,086,570	94.7	5.3	
1	2					Porcentaje Ejer/Aprob	95.8	88.0	31.1	110.3	94.9	79.1		79.1	93.9			
1	2					Porcentaje Ejer/Modif	98.9	96.7	60.5	95.8	98.6	99.5		99.5	98.7			
1	2	01				Impartición de Justicia												
1	2	01				Aprobado	33,053,744,023	3,988,623,984	39,758,100	93,956,774	37,176,082,881	2,486,960,565		2,486,960,565	39,663,043,446	93.7	6.3	
1	2	01				Modificado	32,028,885,957	3,627,726,415	20,438,858	108,175,174	35,785,226,404	1,977,817,042		1,977,817,042	37,763,043,446	94.8	5.2	
1	2	01				Devengado	31,662,579,922	3,509,278,718	12,359,133	103,642,219	35,287,859,992	1,967,226,578		1,967,226,578	37,255,086,570	94.7	5.3	
1	2	01				Ejercicio	31,662,579,922	3,509,278,718	12,359,133	103,642,219	35,287,859,992	1,967,226,578		1,967,226,578	37,255,086,570	94.7	5.3	
1	2	01				Porcentaje Ejer/Aprob	95.8	88.0	31.1	110.3	94.9	79.1		79.1	93.9			
1	2	01				Porcentaje Ejer/Modif	98.9	96.7	60.5	95.8	98.6	99.5		99.5	98.7			
1	2	01	003			Impartir justicia en el ámbito de su competencia												
1	2	01	003			Aprobado	33,053,744,023	3,988,623,984	39,758,100	93,956,774	37,176,082,881	2,486,960,565		2,486,960,565	39,663,043,446	93.7	6.3	
1	2	01	003			Modificado	32,028,885,957	3,627,726,415	20,438,858	108,175,174	35,785,226,404	1,977,817,042		1,977,817,042	37,763,043,446	94.8	5.2	
1	2	01	003			Devengado	31,662,579,922	3,509,278,718	12,359,133	103,642,219	35,287,859,992	1,967,226,578		1,967,226,578	37,255,086,570	94.7	5.3	
1	2	01	003			Ejercicio	31,662,579,922	3,509,278,718	12,359,133	103,642,219	35,287,859,992	1,967,226,578		1,967,226,578	37,255,086,570	94.7	5.3	
1	2	01	003			Porcentaje Ejer/Aprob	95.8	88.0	31.1	110.3	94.9	79.1		79.1	93.9			
1	2	01	003			Porcentaje Ejer/Modif	98.9	96.7	60.5	95.8	98.6	99.5		99.5	98.7			
1	2	01	003	R001		Otras Actividades												
1	2	01	003	R001		Aprobado	33,053,744,023	3,988,623,984	39,758,100	93,956,774	37,176,082,881	2,486,960,565		2,486,960,565	39,663,043,446	93.7	6.3	
1	2	01	003	R001		Modificado	32,028,885,957	3,627,726,415	20,438,858	108,175,174	35,785,226,404	1,977,817,042		1,977,817,042	37,763,043,446	94.8	5.2	
1	2	01	003	R001		Devengado	31,662,579,922	3,509,278,718	12,359,133	103,642,219	35,287,859,992	1,967,226,578		1,967,226,578	37,255,086,570	94.7	5.3	
1	2	01	003	R001		Ejercicio	31,662,579,922	3,509,278,718	12,359,133	103,642,219	35,287,859,992	1,967,226,578		1,967,226,578	37,255,086,570	94.7	5.3	
1	2	01	003	R001		Porcentaje Ejer/Aprob	95.8	88.0	31.1	110.3	94.9	79.1		79.1	93.9			
1	2	01	003	R001		Porcentaje Ejer/Modif	98.9	96.7	60.5	95.8	98.6	99.5		99.5	98.7			
1	2	01	003	R001	110	Consejo de la Judicatura Federal												
1	2	01	003	R001	110	Aprobado	33,053,744,023	3,988,623,984	39,758,100	93,956,774	37,176,082,881	2,486,960,565		2,486,960,565	39,663,043,446	93.7	6.3	
1	2	01	003	R001	110	Modificado	32,028,885,957	3,627,726,415	20,438,858	108,175,174	35,785,226,404	1,977,817,042		1,977,817,042	37,763,043,446	94.8	5.2	
1	2	01	003	R001	110	Devengado	31,662,579,922	3,509,278,718	12,359,133	103,642,219	35,287,859,992	1,967,226,578		1,967,226,578	37,255,086,570	94.7	5.3	
1	2	01	003	R001	110	Ejercicio	31,662,579,922	3,509,278,718	12,359,133	103,642,219	35,287,859,992	1,967,226,578		1,967,226,578	37,255,086,570	94.7	5.3	
1	2	01	003	R001	110	Porcentaje Ejer/Aprob	95.8	88.0	31.1	110.3	94.9	79.1		79.1	93.9			
1	2	01	003	R001	110	Porcentaje Ejer/Modif	98.9	96.7	60.5	95.8	98.6	99.5		99.5	98.7			

1/ Las sumas parciales y total pueden no coincidir debido al redondeo.

Fuente: Presupuesto aprobado y modificado, sistemas globalizadores de la Secretaría de Hacienda y Crédito Público. Presupuesto devengado y ejercicio, Consejo de la Judicatura Federal.