



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 OCTUBRE DEL 2025

PARTIDA	1 ORIGINAL	2 AMPLIACIONES	3 REDUCCIONES	4 NETO	5 MODIFICADO	6 COMPROMISO	7 EJERCIDO	8 DISPONIBLE
11301 SUELDOS BASE	893,612,694.00	224,066,006.07	226,192,356.67	2,126,350.60-	891,486,343.40	148,567,690.09	742,000,365.74	918,287.57
1100 R AL PERSONAL DE CARACTER PERMANENTE	893,612,694.00	224,066,006.07	226,192,356.67	2,126,350.60-	891,486,343.40	148,567,690.09	742,000,365.74	918,287.57
12101 HONORARIOS	6,300,000.00	21,211,175.75	21,814,554.48	603,378.73-	5,696,621.27	601,720.15	3,517,642.98	1,577,258.14
12201 SUELDOS BASE AL PERSONAL EVENTUAL	19,448,508.00	11,415,904.15	19,371,501.62	7,955,597.47-	11,492,910.53	2,627,008.00	8,865,902.53	0.00
1200 R AL PERSONAL DE CARACTER TRANSITORIO	25,748,508.00	32,627,079.90	41,186,056.10	8,558,976.20-	17,189,531.80	3,228,728.15	12,383,545.51	1,577,258.14
13101 PRIMA QNAL AÑOS SERV EFECTIVOS PRESTADOS	34,942,725.00	42,090,586.72	46,649,119.16	4,558,532.44-	30,384,192.56	4,859,181.47	25,524,583.57	427.52
13201 PRIMAS DE VACACIONES Y DOMINICAL	64,874,013.00	22,530,903.49	22,532,496.16	1,592.67-	64,872,420.33	30,185,089.97	34,563,319.71	124,010.65
13202 GRATIFICACION DE FIN DE AÑO	371,079,352.00	209,017,587.35	201,237,349.26	7,780,238.09	378,859,590.09	319,571,120.78	47,130,441.72	12,158,027.59
13301 REMUNERACIONES POR HORAS EXTRAORDINARIAS	6,000,000.00	12,000,000.00	18,000,000.00	6,000,000.00-	0.00	0.00	0.00	0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	476,896,090.00	285,639,077.56	288,418,964.58	2,779,887.02-	474,116,202.98	354,615,392.22	107,218,345.00	12,282,465.76
14101 APORTACIONES AL ISSSTE	161,198,148.00	54,677,279.07	60,072,774.44	5,395,495.37-	155,802,652.63	27,372,406.94	128,429,871.63	374.06
14105 A SEGURO CESANTIA EN EDAD AVANZADA/VEJEZ	44,408,665.00	9,934,869.75	11,041,069.22	1,106,199.47-	43,302,465.53	7,261,333.69	36,033,808.88	7,322.96
14201 APORTACIONES AL FOVISSSTE	69,934,905.00	15,541,805.57	17,291,680.19	1,749,874.62-	68,185,030.38	11,435,171.39	56,746,180.15	3,678.84
14301 APORT SISTEMA DE AHORRO PARA EL RETIRO	27,973,962.00	6,263,504.33	6,958,790.70	695,286.37-	27,278,675.63	4,574,065.72	22,698,470.39	6,139.52
14302 DEPOSITOS PARA EL AHORRO SOLIDARIO	52,855,336.00	67,549,289.00	66,851,981.44	697,307.56	53,552,643.56	8,803,133.48	44,746,810.50	2,699.58
14401 CUOTAS P/EL SEGURO DE VIDA DEL PERSONAL	20,084,994.00	5,080,685.59	5,042,136.90	38,548.69	20,123,542.69	3,363,436.30	16,753,662.91	6,443.48
14403 CUOTAS PARA EL SEGURO DE GASTOS MEDICOS	1,000,000.00	4,000,000.00	4,000,000.00	0.00	1,000,000.00	0.00	0.00	1,000,000.00
14404 CUOTAS SEGURO SEPARACION INDIVIDUALIZADO	204,988,949.00	52,006,165.22	62,009,066.70	10,002,901.48-	194,986,047.52	28,485,145.98	166,500,665.50	236.04
14405 CUOTAS P/EL SEGURO COLECTIVO DE RETIRO	552,709.00	932,608.61	948,491.03	15,882.42-	536,826.58	90,583.26	445,375.31	868.01
1400 SEGURIDAD SOCIAL	582,997,668.00	215,986,207.14	234,215,990.62	18,229,783.48-	564,767,884.52	91,385,276.76	472,354,845.27	1,027,762.49



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PARTIDA	1 ORIGINAL	2 AMPLIACIONES	3 REDUCCIONES	4 NETO	5 MODIFICADO	6 COMPROMISO	7 EJERCIDO	8 DISPONIBLE
15201 INDEMNIZACIONES P/ACCIDENTES TRABAJO	12,192,259.00	19,753,227.76	31,945,486.76	12,192,259.00-	0.00	0.00	0.00	0.00
15301 PRESTACIONES DE RETIRO	214,191,731.00	165,931,440.30	170,727,638.32	4,796,198.02-	209,395,532.98	62,272,230.83	147,123,302.15	0.00
15401 PREST ESTABLECIDAS COND GRALES TRABAJO	243,624,678.00	120,276,208.12	130,906,381.88	10,630,173.76-	232,994,504.24	71,278,791.31	160,124,275.14	1,591,437.79
15402 COMPENSACION GARANTIZADA	1,011,150,168.00	322,022,155.90	318,820,506.12	3,201,649.78	1,014,351,817.78	168,812,812.71	844,508,591.65	1,030,413.42
15403 ASIGNACIONES ADICIONALES AL SUELDO	524,910,531.00	260,113,638.24	258,374,672.64	1,738,965.60	526,649,496.60	152,101,851.31	373,695,986.15	851,659.14
15405 COMPENSACION DE APOYO	430,701,588.00	91,399,670.33	88,026,437.23	3,373,233.10	434,074,821.10	72,889,835.90	360,430,279.21	754,705.99
15501 APOYOS A LA CAPACITACION DE LOS SERV PUB	7,788,820.00	13,234,992.73	15,909,391.86	2,674,399.13-	5,114,420.87	0.00	1,278,884.66	3,835,536.21
15901 OTRAS PRESTACIONES	51,178,641.00	63,417,984.07	38,403,406.17	25,014,577.90	76,193,218.90	28,266,147.86	47,262,951.87	664,119.17
1500 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	2,495,738,416.00	1,056,149,317.45	1,053,113,920.98	3,035,396.47	2,498,773,812.47	555,621,669.92	1,934,424,270.83	8,727,871.72
16101 INCREMENTOS A LAS PERCEPCIONES	1,000,000.00	186,344,351.21	187,344,351.21	1,000,000.00-	0.00	0.00	0.00	0.00
1600 PREVISIONES	1,000,000.00	186,344,351.21	187,344,351.21	1,000,000.00-	0.00	0.00	0.00	0.00
1000 SERVICIOS PERSONALES	4,475,993,376.00	2,000,812,039.33	2,030,471,640.16	29,659,600.83-	4,446,333,775.17	1,153,418,757.14	3,268,381,372.35	24,533,645.68
21101 MATERIALES Y UTILES DE OFICINA	2,144,419.00	2,964,339.87	3,975,917.10	1,011,577.23-	1,132,841.77	0.00	907,339.43	225,502.34
21201 MAT/UTILES DE IMPRESION/REPRODUCCION	212,060.00	91,026.98	250,453.96	159,426.98-	52,633.02	0.00	52,387.02	246.00
21401 MAT/UT CONSUM P/PROCESAMIENTO EN EQ/BIEN	1,965,377.00	2,181,647.03	3,549,240.75	1,367,593.72-	597,783.28	61,200.00	513,394.08	23,189.20
21501 MATERIAL DE APOYO INFORMATIVO	2,252,198.00	4,574,847.13	4,161,799.70	413,047.43	2,665,245.43	229,099.27	1,824,105.33	612,040.83
21601 MATERIAL DE LIMPIEZA	3,097,914.00	1,508,931.10	2,212,856.64	703,925.54-	2,393,988.46	93,235.23	2,300,744.72	8.51
21701 MAT/SUM P/CENDI Y ESTANCIA INFANTIL	158,626.00	61,078.44	122,156.88	61,078.44-	97,547.56	0.00	97,547.56	0.00
2100 MAT ADMON/EMISION DOCUMENTOS/ARTS OF	9,830,594.00	11,381,870.55	14,272,425.03	2,890,554.48-	6,940,039.52	383,534.50	5,695,518.14	860,986.88
22104 PROD ALIMENTICIOS P/PERS EN INST DE SCJN	28,526,526.00	33,342,363.73	29,704,576.32	3,637,787.41	32,164,313.41	6,357,614.49	22,640,798.51	3,165,900.41
22106 PROD ALIM P/PERS DERIVADO ACT EXTR	2,409,298.00	2,010,494.82	1,582,717.57	427,777.25	2,837,075.25	356,796.00	1,356,481.98	1,123,797.27



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22301 UTENSILIOS P/EL SERVICIO DE ALIMENTACION	927,653.00	264,726.05	362,862.47	98,136.42-	829,516.58	175,861.55	383,026.19	270,628.84
2200 ALIMENTOS Y UTENSILIOS	31,863,477.00	35,617,584.60	31,650,156.36	3,967,428.24	35,830,905.24	6,890,272.04	24,380,306.68	4,560,326.52
24101 PRODUCTOS MINERALES NO METALICOS	20,000.00	53,094.64	22,094.64	31,000.00	51,000.00	0.00	47,946.13	3,053.87
24201 CEMENTO Y PRODUCTOS DE CONCRETO	49,000.00	36,616.23	44,616.23	8,000.00-	41,000.00	0.00	40,446.57	553.43
24301 CAL, YESO Y PRODUCTOS DE YESO	45,000.00	60,570.00	89,570.00	29,000.00-	16,000.00	0.00	359.00	15,641.00
24401 MADERA Y PRODUCTOS DE MADERA	334,000.00	500,198.61	642,013.61	141,815.00-	192,185.00	0.00	3,723.60	188,461.40
24501 VIDRIO Y PRODUCTOS DE VIDRIO	68,000.00	89,451.52	115,611.52	26,160.00-	41,840.00	0.00	27,046.56	14,793.44
24601 MATERIAL ELECTRICO Y ELECTRONICO	649,709.00	2,214,361.10	2,025,907.55	188,453.55	838,162.55	117,276.80	601,737.37	119,148.38
24701 ARTICULOS METALICOS PARA LA CONSTRUCCION	128,000.00	108,190.74	44,450.47	63,740.27	191,740.27	0.00	191,740.27	0.00
24801 MATERIALES COMPLEMENTARIOS	117,639.00	39,361.03	92,795.95	53,434.92-	64,204.08	0.00	41,436.12	22,767.96
24901 OTROS MAT/ART DE CONSTRUCCION/REPARACION	817,279.00	702,464.60	1,045,640.32	343,175.72-	474,103.28	0.00	379,416.29	94,686.99
2400 MAT/ARTICULOS CONSTRUCCION/REPARACION	2,228,627.00	3,804,308.47	4,122,700.29	318,391.82-	1,910,235.18	117,276.80	1,333,851.91	459,106.47
25301 MEDICINAS Y PRODUCTOS FARMACEUTICOS	857,185.00	387,855.25	741,031.00	353,175.75-	504,009.25	1,274.00	205,142.87	297,592.38
25401 MAT/ACCESORIOS/SUMINISTROS MEDICOS	469,376.00	108,873.69	190,085.36	81,211.67-	388,164.33	1,244.21	266,511.76	120,408.36
25501 MAT/ACCESORIOS/SUMINISTROS LABORATORIO	223,328.00	25,160.62	5,018.24	20,142.38	243,470.38	24.59	83,926.41	159,519.38
2500 PROD QUIMICOS/FARMACEUTICOS/LABORATORIO	1,549,889.00	521,889.56	936,134.60	414,245.04-	1,135,643.96	2,542.80	555,581.04	577,520.12
26103 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	4,940,000.00	2,868,988.66	2,305,324.30	563,664.36	5,503,664.36	871,678.42	4,631,985.94	0.00
26105 COMB/LUB/AD P/MAQ/SERV ADMINISTRATIVOS	50,600.00	95,020.46	51,971.24	43,049.22	93,649.22	0.00	73,346.02	20,303.20
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	4,990,600.00	2,964,009.12	2,357,295.54	606,713.58	5,597,313.58	871,678.42	4,705,331.96	20,303.20
27101 VESTUARIO Y UNIFORMES	970,696.00	1,540,113.71	1,451,091.65	89,022.06	1,059,718.06	26,680.00	1,033,038.06	0.00
27201 PRENDAS DE PROTECCION PERSONAL	652,223.00	1,232,579.87	1,236,083.78	3,503.91-	648,719.09	0.00	648,719.09	0.00



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PARTIDA	1 ORIGINAL	2 AMPLIACIONES	3 REDUCCIONES	4 NETO	5 MODIFICADO	6 COMPROMISO	7 EJERCIDO	8 DISPONIBLE
27401 PRODUCTOS TEXTILES	134,959.00	37,437.72	63,684.80	26,247.08-	108,711.92	0.00	87,181.71	21,530.21
27501 BCOS/O PROD TEXTILES/EXCEPTO P VESTIR	182,102.00	23,010.00	202,112.00	179,102.00-	3,000.00	0.00	0.00	3,000.00
2700 VESTUARIO/BCOS/PRENDAS PROT/ART DEPVOS	1,939,980.00	2,833,141.30	2,952,972.23	119,830.93-	1,820,149.07	26,680.00	1,768,938.86	24,530.21
29101 HERRAMIENTAS MENORES	181,364.00	113,873.41	35,074.01	78,799.40	260,163.40	0.00	260,160.41	2.99
29201 REFACCIONES Y ACCESORIOS MENORES DE EDIF	330,313.00	81,309.01	203,342.10	122,033.09-	208,279.91	0.00	172,645.69	35,634.22
29301 REFACC Y ACCES MENORES MOB EQ ADMON EDUC	881,799.00	1,050,634.02	1,299,205.51	248,571.49-	633,227.51	45,646.26	538,683.30	48,897.95
29401 REFACCIONES/ACCS P/EQ COMPUTO/TELECOMUNI	817,637.00	1,338,686.63	1,489,500.10	150,813.47-	666,823.53	164,890.11	387,355.74	114,577.68
29601 REFACS/ACS MENORES EQUIPO DE TRANSPORTE	30,601.00	23,262.00	36,524.00	13,262.00-	17,339.00	0.00	5,602.00	11,737.00
2900 HMTAS/REFACCIONES/ACCESORIOS MENORES	2,241,714.00	2,607,765.07	3,063,645.72	455,880.65-	1,785,833.35	210,536.37	1,364,447.14	210,849.84
2000 MATERIALES Y SUMINISTROS	54,644,881.00	59,730,568.67	59,355,329.77	375,238.90	55,020,119.90	8,502,520.93	39,803,975.73	6,713,623.24
31101 SERVICIO DE ENERGIA ELECTRICA	18,310,355.00	6,890,841.00	3,084,436.00	3,806,405.00	22,116,760.00	4,100,001.00	18,016,759.00	0.00
31201 SERVICIO DE GAS	576,545.00	19,466.36	59,900.40	40,434.04-	536,110.96	66,470.02	352,219.33	117,421.61
31301 SERVICIO DE AGUA	3,100,736.00	705,262.61	599,394.36	105,868.25	3,206,604.25	354,251.00	2,654,550.27	197,802.98
31401 SERVICIO TELEFONICO CONVENCIONAL	5,500.00	22,000.00	27,500.00	5,500.00-	0.00	0.00	0.00	0.00
31501 SERVICIO DE TELEFONIA CELULAR	1,939,948.00	207,995.69	426,603.38	218,607.69-	1,721,340.31	321,556.00	1,399,784.31	0.00
31601 SERVICIO DE RADIOLOCALIZACION	1,393,208.00	20,000.00	1,413,208.00	1,393,208.00-	0.00	0.00	0.00	0.00
31603 SERVICIO DE INTERNET	1,109,062.00	291,332.08	786,377.16	495,045.08-	614,016.92	104,850.66	401,590.92	107,575.34
31701 SERV COND SEÑALES ANALOGICAS/DIGITALES	100,226,430.00	2,034,332.16	5,350,942.18	3,316,610.02-	96,909,819.98	16,309,504.97	80,600,315.01	0.00
31801 SERVICIO POSTAL	1,342,900.00	6,166,535.34	5,898,588.68	267,946.66	1,610,846.66	227,911.96	1,382,934.70	0.00
31902 CONTRATACION DE OTROS SERVICIOS	15,220,218.00	10,924,744.19	5,122,649.44	5,802,094.75	21,022,312.75	3,577,908.00	17,030,864.19	413,540.56
31904 SERVICIOS INTEGRALES DE INFRAESTRUCTURA	14,166,352.00	16,332,123.04	8,264,302.64	8,067,820.40	22,234,172.40	3,012,301.92	19,221,870.48	0.00
3100 SERVICIOS BASICOS	157,391,254.00	43,614,632.47	31,033,902.24	12,580,730.23	169,971,984.23	28,074,755.53	141,060,888.21	836,340.49



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32201 ARRENDAMIENTO DE EDIFICIOS Y LOCALES	448,238.00	567,019.56	549,493.96	17,525.60	465,763.60	0.00	307,096.57	158,667.03
32301 ARRENDAMIENTO EQUIPO/BIENES INFORMATICOS	77,019,652.00	14,172,415.63	22,692,569.30	8,520,153.67-	68,499,498.33	12,127,735.51	56,357,120.27	14,642.55
32505 ARRENDAMIENTO VEHIC TERRESTRES P/S PUB	16,079,932.00	4,249,272.62	8,498,545.24	4,249,272.62-	11,830,659.38	1,560,000.00	10,270,659.38	0.00
32601 ARRENDAMIENTO DE MAQUINARIA Y EQUIPO	10,000.00	60,000.00	30,000.00	30,000.00	40,000.00	0.00	10,027.04	29,972.96
32701 PATENTES, DERECHOS DE AUTOR, REGALÍAS Y	56,293,781.00	19,911,612.05	23,528,007.93	3,616,395.88-	52,677,385.12	1,473,700.06	12,685,010.55	38,518,674.51
3200 SERVICIOS DE ARRENDAMIENTO	149,851,603.00	38,960,319.86	55,298,616.43	16,338,296.57-	133,513,306.43	15,161,435.57	79,629,913.81	38,721,957.05
33104 OTRAS ASESORIAS P/OPERACION DE PROGRAMAS	65,000.00	1,566,801.72	24,003.44	1,542,798.28	1,607,798.28	0.00	1,607,798.28	0.00
33105 SERV RELACIONADOS C/PROC JURISDICCIONALE	400,000.00	577,718.95	768,201.00	190,482.05-	209,517.95	0.00	184,517.95	25,000.00
33301 SERV DE DESARROLLO DE APLICACIONES INFOR	49,271,777.00	5,150,180.32	3,283,367.04	1,866,813.28	51,138,590.28	8,961,934.96	42,127,609.27	49,046.05
33304 SERVICIOS DE MANTTO DE APLICACIONES INFO	41,901.00	2,258.00	4,295.00	2,037.00-	39,864.00	19,331.01	20,042.00	490.99
33401 SERVICIOS P/CAPACITACION SERV PUBLICOS	2,435,380.00	919,437.78	1,347,991.99	428,554.21-	2,006,825.79	0.00	1,578,271.57	428,554.22
33501 ESTUDIOS E INVESTIGACIONES	1,415,384.00	2,280,147.36	2,760,850.80	480,703.44-	934,680.56	49,166.60	643,673.68	241,840.28
33601 SERVICIOS RELACIONADOS CON TRADUCCIONES	1,051,994.00	648,932.47	1,294,656.47	645,724.00-	406,270.00	194,764.00	112,056.00	99,450.00
33602 OTROS SERVICIOS COMERCIALES	314,800.00	191,072.07	349,542.60	158,470.53-	156,329.47	0.00	95,989.77	60,339.70
33604 IMP/ELAB MAT INF DERIVADO OP/ADMON SCJN	3,451,036.00	5,447,080.56	7,661,599.65	2,214,519.09-	1,236,516.91	72,571.46	660,104.68	503,840.77
33605 INF MEDIOS MASIVOS D OP/ADMON DE LA SCJN	1,665,960.00	2,355,652.85	2,697,132.85	341,480.00-	1,324,480.00	0.00	358,439.29	966,040.71
33801 SERVICIOS DE VIGILANCIA	94,570,993.00	15,847,990.36	16,959,447.74	1,111,457.38-	93,459,535.62	15,627,760.81	77,181,499.23	650,275.58
33901 SUBCONTRATACION DE SERVICIOS C/TERCEROS	38,890,867.00	22,415,685.72	12,224,418.42	10,191,267.30	49,082,134.30	7,533,724.74	41,321,951.80	226,457.76
3300 SERV PROF/CIENTIFICOS/TECNICOS/OTR SER	193,575,092.00	57,402,958.16	49,375,507.00	8,027,451.16	201,602,543.16	32,459,253.58	165,891,953.52	3,251,336.06
34101 SERVICIOS BANCARIOS Y FINANCIEROS	840,000.00	1,337,627.39	1,021,413.80	316,213.59	1,156,213.59	0.00	1,077,948.10	78,265.49



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PARTIDA	1 ORIGINAL	2 AMPLIACIONES	3 REDUCCIONES	4 NETO	5 MODIFICADO	6 COMPROMISO	7 EJERCIDO	8 DISPONIBLE
34501 SEGUROS DE BIENES PATRIMONIALES	6,595,150.00	18,040,041.41	13,161,694.41	4,878,347.00	11,473,497.00	0.00	146,524.81	11,326,972.19
34701 FLETES Y MANIOBRAS	3,741,411.00	1,403,685.08	4,879,240.08	3,475,555.00-	265,856.00	0.00	265,856.00	0.00
3400 SERV FINANCIEROS/BANCARIOS/COMERCIALES	11,176,561.00	20,781,353.88	19,062,348.29	1,719,005.59	12,895,566.59	0.00	1,490,328.91	11,405,237.68
35101 MANTENIMIENTO/CONSERVACION DE INMUEBLES	13,544,169.00	14,270,630.83	17,159,377.63	2,888,746.80-	10,655,422.20	2,531,086.76	7,729,804.67	394,530.77
35201 MANTTO/CONSERVACION MOB/EQ ADMN	20,557,692.00	15,096,907.57	20,874,326.78	5,777,419.21-	14,780,272.79	2,763,856.00	11,348,065.39	668,351.40
35301 MANTTO/CONSERVACION BIENES INFORMATICOS	7,457,208.00	4,593,796.19	5,833,624.38	1,239,828.19-	6,217,379.81	1,314,388.26	4,476,515.15	426,476.40
35501 MANTTO/CONSERVACION VEHICULOS TERRESTRES	4,252,167.00	1,796,762.40	1,056,806.03	739,956.37	4,992,123.37	454,803.78	4,523,648.51	13,671.08
35801 SERVICIOS DE LAVANDERIA/LIMPIEZA/HIGIENE	28,758,261.00	6,283,462.91	3,475,331.73	2,808,131.18	31,566,392.18	5,064,050.62	25,526,708.06	975,633.50
35901 SERVICIO DE JARDINERIA Y FUMIGACION	2,210,755.00	1,477,371.33	589,754.00	887,617.33	3,098,372.33	422,736.91	2,580,366.46	95,268.96
3500 SERV INSTAL/REP/MANTTO/CONSERVACION	76,780,252.00	43,518,931.23	48,989,220.55	5,470,289.32-	71,309,962.68	12,550,922.33	56,185,108.24	2,573,932.11
36101 DIF MENSAJES S/PROG/ACT GUBERNAMENTALES	3,100,000.00	2,753,909.22	2,961,451.94	207,542.72-	2,892,457.28	0.00	1,194,903.87	1,697,553.41
36901 SERVICIOS RELAC CON MONITOREO EN MEDIOS	700,000.00	842,651.50	1,542,651.50	700,000.00-	0.00	0.00	0.00	0.00
3600 SERV COMUNICACION SOCIAL/PUBLICIDAD	3,800,000.00	3,596,560.72	4,504,103.44	907,542.72-	2,892,457.28	0.00	1,194,903.87	1,697,553.41
37104 PASAJES AER NAL P/S PUB DESEM COM/FUN OF	1,052,113.00	2,443,736.77	2,414,190.21	29,546.56	1,081,659.56	0.00	836,304.56	245,355.00
37106 PASAJES AER INTERNAL S P DESE COM/FUN OF	245,496.00	649,791.29	469,915.88	179,875.41	425,371.41	0.00	378,238.41	47,133.00
37204 PASAJES TER NAL P/S PUB DESEM COM/FUN OF	199,903.00	600,690.18	416,043.24	184,646.94	384,549.94	0.00	296,741.47	87,808.47
37206 PASAJES TER INT P/S PUB DESEM COM/FUN OF	16,975.00	40,176.59	39,690.20	486.39	17,461.39	0.00	12,166.39	5,295.00
37207 PASAJES TERRESTRES NACIONALES X MEDIO EL	915,767.00	1,525,113.32	1,342,772.00	182,341.32	1,098,108.32	0.00	1,029,924.27	68,184.05
37504 VIATICOS NAL P/S PUB DESEM COM/FUN OF	638,281.00	1,751,382.38	1,395,219.78	356,162.60	994,443.60	0.00	833,732.72	160,710.88



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37602 VIATICOS EXTR P/S PUB DESEM COM/FUN OF	203,700.00	618,498.11	482,138.00	136,360.11	340,060.11	0.00	319,011.11	21,049.00
37801 SER INT AP PERS FIS/MO AJENAS AL PJF	767,642.00	1,792,927.51	1,639,526.40	153,401.11	921,043.11	0.00	544,847.14	376,195.97
3700 SERVICIOS DE TRASLADO Y VIATICOS	4,039,877.00	9,422,316.15	8,199,495.71	1,222,820.44	5,262,697.44	0.00	4,250,966.07	1,011,731.37
38201 GASTOS DE ORDEN SOCIAL	212,000.00	313,073.80	439,025.60	125,951.80-	86,048.20	0.00	48,519.20	37,529.00
38301 CONGRESOS Y CONVENCIONES	2,302,245.00	3,486,291.30	4,853,897.25	1,367,605.95-	934,639.05	109,040.00	156,948.21	668,650.84
38401 EXPOSICIONES	5,300.00	3,937.00	9,162.00	5,225.00-	75.00	0.00	0.00	75.00
3800 SERVICIOS OFICIALES	2,519,545.00	3,803,302.10	5,302,084.85	1,498,782.75-	1,020,762.25	109,040.00	205,467.41	706,254.84
39101 FUNERALES Y PAGAS DE DEFUNCION	500,000.00	489,002.17	489,002.17	0.00	500,000.00	0.00	392,635.72	107,364.28
39202 OTROS IMPUESTOS Y DERECHOS	1,222,035.00	341,401.31	345,624.62	4,223.31-	1,217,811.69	29,060.86	1,111,875.29	76,875.54
39401 EROGACIONES RESOLUCIONES POR AUT COMP	500,000.00	0.00	0.00	0.00	500,000.00	0.00	386,027.38	113,972.62
39801 IMPUESTO SOBRE NOMINAS	55,215,853.00	348,715,646.24	254,632,048.96	94,083,597.28	149,299,450.28	38,607,541.03	99,536,715.94	11,155,193.31
3900 OTROS SERVICIOS GENERALES	57,437,888.00	349,546,049.72	255,466,675.75	94,079,373.97	151,517,261.97	38,636,601.89	101,427,254.33	11,453,405.75
3000 SERVICIOS GENERALES	656,572,072.00	570,646,424.29	477,231,954.26	93,414,470.03	749,986,542.03	126,992,008.90	551,336,784.37	71,657,748.76
43901 SUBSIDIO P/CAPACITACION/PRACTICAS PROFES	3,450,000.00	444,434.53	2,450,000.00	2,005,565.47-	1,444,434.53	0.00	1,375,625.97	68,808.56
4300 SUBSIDIOS Y SUBVENCIONES	3,450,000.00	444,434.53	2,450,000.00	2,005,565.47-	1,444,434.53	0.00	1,375,625.97	68,808.56
44101 GTOS REL/ACT CULT/DEPORTIVAS/AYUDA EXTR	3,177,547.00	4,750,763.88	3,294,113.48	1,456,650.40	4,634,197.40	96,164.00	2,793,063.40	1,744,970.00
44106 COMPENSACIONES POR SERV CARACTER SOCIAL	3,032,437.00	0.00	3,032,437.00	3,032,437.00-	0.00	0.00	0.00	0.00
44201 F D V I IGUALDAD E INCLUSION PERSONAS VU	1,491,550.00	6,777,083.84	7,891,041.79	1,113,957.95-	377,592.05	0.00	188,664.79	188,927.26
4400 AYUDAS SOCIALES	7,701,534.00	11,527,847.72	14,217,592.27	2,689,744.55-	5,011,789.45	96,164.00	2,981,728.19	1,933,897.26
48101 DONATIVOS A INSTITUCIONES S/FIN DE LUCRO	4,000,000.00	0.00	4,000,000.00	4,000,000.00-	0.00	0.00	0.00	0.00
4800 DONATIVOS	4,000,000.00	0.00	4,000,000.00	4,000,000.00-	0.00	0.00	0.00	0.00
4000 TRANSF/ASIGNACIONES/SUBSIDIOS/O AYUDAS	15,151,534.00	11,972,282.25	20,667,592.27	8,695,310.02-	6,456,223.98	96,164.00	4,357,354.16	2,002,705.82



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51301 BIENES ARTISTICOS Y CULTURALES	10,000.00	211,600.00	0.00	211,600.00	221,600.00	40,600.00	179,800.00	1,200.00
51501 BIENES INFORMATICOS	1,600,000.00	3,425,463.78	3,969,683.68	544,219.90-	1,055,780.10	56,450.30	39,329.80	960,000.00
51901 EQUIPO DE ADMINISTRACION	274,525.00	795,939.64	366,635.84	429,303.80	703,828.80	118,766.84	543,089.96	41,972.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	1,884,525.00	4,433,003.42	4,336,319.52	96,683.90	1,981,208.90	215,817.14	762,219.76	1,003,172.00
52101 EQUIPOS Y APARATOS AUDIOVISUALES	30,000.00	90,000.00	90,000.00	0.00	30,000.00	0.00	0.00	30,000.00
52301 CAMARAS FOTOGRAFICAS Y DE VIDEO	150,000.00	570,000.00	540,000.00	30,000.00	180,000.00	0.00	0.00	180,000.00
5200 MOBILIARIO/EQUIPO EDUCACIONAL/RECREATIVO	180,000.00	660,000.00	630,000.00	30,000.00	210,000.00	0.00	0.00	210,000.00
56501 EQ/APARATOS DE COMUNICACIONES/TELECOM	101,000.00	873,000.00	693,000.00	180,000.00	281,000.00	0.00	0.00	281,000.00
56601 MAQUINARIA/EQUIPO ELECTRICO/ELECTRONICO	60,000.00	250,809.62	60,000.00	190,809.62	250,809.62	104,607.53	135,573.94	10,628.15
56701 HERRAMIENTAS Y MAQUINAS HERRAMIENTA	50,000.00	113,336.00	102,436.00	10,900.00	60,900.00	0.00	60,900.00	0.00
5600 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	211,000.00	1,237,145.62	855,436.00	381,709.62	592,709.62	104,607.53	196,473.94	291,628.15
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	2,275,525.00	6,330,149.04	5,821,755.52	508,393.52	2,783,918.52	320,424.67	958,693.70	1,504,800.15
62201 OBRAS DE CONSTRUCCION PARA EDIFICIOS	889,000.00	1,035,143.86	1,924,143.86	889,000.00-	0.00	0.00	0.00	0.00
62905 OTROS SERVICIOS RELC/OBRAS PUBLICAS	2,984,776.00	2,512,759.43	4,802,049.32	2,289,289.89-	695,486.11	8,120.00	665,486.11	21,880.00
6200 OBRA PUBLICA EN BIENES PROPIOS	3,873,776.00	3,547,903.29	6,726,193.18	3,178,289.89-	695,486.11	8,120.00	665,486.11	21,880.00
6000 INVERSION PUBLICA	3,873,776.00	3,547,903.29	6,726,193.18	3,178,289.89-	695,486.11	8,120.00	665,486.11	21,880.00
TOTAL	5,208,511,164.00	2,653,039,366.87	2,600,274,465.16	52,764,901.71	5,261,276,065.71	1,289,337,995.64	3,865,503,666.42	106,434,403.65