



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 AGOSTO DEL 2026

PARTIDA	1 ORIGINAL	2 AMPLIACIONES	3 REDUCCIONES	4 NETO	5 MODIFICADO	6 COMPROMISO	7 EJERCIDO	8 DISPONIBLE
11301 SUELDO BASE	736,636,097.00	158,506,616.30	19,395,497.61	139,111,118.69	875,747,215.69	293,347,206.84	582,337,185.25	62,823.60
1100 R AL PERSONAL DE CARACTER PERMANENTE	736,636,097.00	158,506,616.30	19,395,497.61	139,111,118.69	875,747,215.69	293,347,206.84	582,337,185.25	62,823.60
12101 HONORARIOS ASIMILABLES A SALARIOS	6,300,000.00	41,294,260.06	30,972,911.25	10,321,348.81	16,621,348.81	5,665,872.86	9,244,629.91	1,710,846.04
12201 SUELDOS BASE AL PERSONAL EVENTUAL	15,034,036.00	1,970,140.64	3,899,913.49	1,929,772.85-	13,104,263.15	5,011,348.00	8,092,915.15	0.00
1200 R AL PERSONAL DE CARACTER TRANSITORIO	21,334,036.00	43,264,400.70	34,872,824.74	8,391,575.96	29,725,611.96	10,677,220.86	17,337,545.06	1,710,846.04
13101 PRIMA QNAL AÑOS SERV EFECTIVOS PRESTADOS	33,770,655.00	17,993,811.46	22,102,181.69	4,108,370.23-	29,662,284.77	11,256,887.00	18,405,397.77	0.00
13201 PRIMAS DE VACACIONES Y DOMINICAL	65,383,315.00	28,180,700.03	25,331,858.98	2,848,841.05	68,232,156.05	21,825,114.54	46,407,041.51	0.00
13202 AGUINALDO O GRATIFICACIÓN DE FIN DE AÑO	373,992,559.00	42,940,054.57	126,456,240.47	83,516,185.90-	290,476,373.10	138,467,009.27	146,032,771.61	5,976,592.22
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	473,146,529.00	89,114,566.06	173,890,281.14	84,775,715.08-	388,370,813.92	171,549,010.81	210,845,210.89	5,976,592.22
14101 APORTACIONES AL ISSSTE	163,189,231.00	8,342,061.66	15,252,216.15	6,910,154.49-	156,279,076.51	54,275,485.93	101,982,417.54	21,173.04
14105 A SEGURO CESANTIA EN EDAD AVANZADA/VEJEZ	45,714,405.00	1,787,440.71	3,148,164.46	1,360,723.75-	44,353,681.25	15,189,758.76	29,154,893.72	9,028.77
14201 APORTACIONES AL FOVISSSTE	71,991,188.00	2,826,712.33	4,971,611.02	2,144,898.69-	69,846,289.31	23,923,145.80	45,913,362.23	9,781.28
14301 APORT SISTEMA DE AHORRO PARA EL RETIRO	28,796,475.00	1,359,216.64	2,218,320.03	859,103.39-	27,937,371.61	9,572,103.35	18,365,268.26	0.00
14302 DEPOSITOS PARA EL AHORRO SOLIDARIO	59,333,310.00	36,343,652.21	38,271,581.28	1,927,929.07-	57,405,380.93	20,063,626.84	37,341,754.09	0.00
14401 CUOTAS P/EL SEGURO DE VIDA DEL PERSONAL	20,242,674.00	486,371.75	2,361,065.84	1,874,694.09-	18,367,979.91	6,714,036.79	11,653,943.12	0.00
14403 CUOTAS SEGURO DE GASTOS MEDICOS PERSONA	161,297,850.00	1,476,244.25	65,103,038.80	63,626,794.55-	97,671,055.45	0.00	95,871,707.57	1,799,347.88
14404 CUOTAS SEGURO SEPARACION INDIVIDUALIZADO	95,002,479.00	42,396,650.08	10,364,152.90	32,032,497.18	127,034,976.18	21,976,812.12	105,058,164.06	0.00
14405 CUOTAS P/EL SEGURO COLECTIVO DE RETIRO	540,618.00	341,997.76	351,978.18	9,980.42-	530,637.58	180,210.00	350,427.58	0.00
1400 SEGURIDAD SOCIAL	646,108,230.00	95,360,347.39	142,042,128.66	46,681,781.27-	599,426,448.73	151,895,179.59	445,691,938.17	1,839,330.97
15201 INDEMNIZACIONES P/ACCIDENTES TRABAJO	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00



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15301 PRESTACIONES DE RETIRO	217,435,949.00	166,903,640.69	164,069,632.60	2,834,008.09	220,269,957.09	95,003,595.75	125,266,361.34	0.00
15401 PREST ESTABLECIDAS COND GRALES TRABAJO	233,576,173.00	366,722,797.91	49,133,390.20	317,589,407.71	551,165,580.71	129,416,163.17	405,791,161.01	15,958,256.53
15402 COMPENSACION GARANTIZADA	1,017,071,736.00	61,227,242.95	80,216,218.98	18,988,976.03-	998,082,759.97	337,825,457.79	654,716,543.66	5,540,758.52
15403 ASIGNACIONES ADICIONALES AL SUELDO	454,289,744.00	112,008,584.94	135,831,381.82	23,822,796.88-	430,466,947.12	57,103,310.94	361,533,690.37	11,829,945.81
15405 COMPENSACION DE APOYO	435,473,069.00	3,417,730.10	293,957,950.31	290,540,220.21-	144,932,848.79	144,932,848.79	0.00	0.00
15501 APOYOS A LA CAPACITACION DE LOS SERV PUB	3,800,000.00	0.00	3,800,000.00	3,800,000.00-	0.00	0.00	0.00	0.00
15901 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	49,947,542.00	155,349.10	185,403.60	30,054.50-	49,917,487.50	49,908,688.90	8,798.60	0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	2,412,094,213.00	710,435,345.69	727,193,977.51	16,758,631.82-	2,395,335,581.18	814,690,065.34	1,547,316,554.98	33,328,960.86
16101 INCREMENTOS A LAS PERCEPCIONES	0.00	713,433.52	0.00	713,433.52	713,433.52	713,433.52	0.00	0.00
1600 PREVISIONES	0.00	713,433.52	0.00	713,433.52	713,433.52	713,433.52	0.00	0.00
1000 SERVICIOS PERSONALES	4,289,319,105.00	1,097,394,709.66	1,097,394,709.66	0.00	4,289,319,105.00	1,442,872,116.96	2,803,528,434.35	42,918,553.69
21101 MATERIALES Y UTILES DE OFICINA	3,531,664.00	7,408,796.75	5,992,638.25	1,416,158.50	4,947,822.50	12,276.70	607,339.13	4,328,206.67
21201 MAT/UTILES DE IMPRESION/REPRODUCCION	191,492.00	242,492.00	282,472.00	39,980.00-	151,512.00	0.00	0.00	151,512.00
21401 MAT/UT CONSUM P/PROCESAMIENTO EN EQ/BIEN	1,461,171.00	1,643,465.03	1,909,399.00	265,933.97-	1,195,237.03	188,202.86	42,131.07	964,903.10
21501 MATERIAL DE APOYO INFORMATIVO	2,708,429.00	5,554,851.23	3,461,899.59	2,092,951.64	4,801,380.64	1,339,886.35	2,215,548.31	1,245,945.98
21601 MATERIAL DE LIMPIEZA	3,033,072.00	2,117,502.31	3,094,556.92	977,054.61-	2,056,017.39	862,591.77	200,624.77	992,800.85
21701 MAT/SUM P/CENDI Y ESTANCIA INFANTIL	163,385.00	0.00	0.00	0.00	163,385.00	0.00	0.00	163,385.00
2100 MAT ADMON/EMISION DOCUMENTOS/ARTS OF	11,089,213.00	16,967,107.32	14,740,965.76	2,226,141.56	13,315,354.56	2,402,957.68	3,065,643.28	7,846,753.60
22104 PROD ALIMIENTICIOS PERS EN INSTALACIONES	35,126,936.00	17,049,643.60	22,626,059.77	5,576,416.17-	29,550,519.83	12,042,993.63	13,898,442.51	3,609,083.69
22106 PROD ALIM P/PERS DERIVADO ACT EXTR	2,334,802.00	6,587,119.62	3,222,583.31	3,364,536.31	5,699,338.31	313,004.00	1,647,795.82	3,738,538.49
22301 UTENSILIOS P/EL SERVICIO DE ALIMENTACION	874,292.00	227,892.48	202,083.83	25,808.65	900,100.65	625,332.53	222,788.67	51,979.45



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2200 ALIMENTOS Y UTENSILIOS	38,336,030.00	23,864,655.70	26,050,726.91	2,186,071.21-	36,149,958.79	12,981,330.16	15,769,027.00	7,399,601.63
24101 PRODUCTOS MINERALES NO METALICOS	20,000.00	135,108.65	63,447.46	71,661.19	91,661.19	0.00	81,078.93	10,582.26
24201 CEMENTO Y PRODUCTOS DE CONCRETO	100,000.00	282,649.47	300,072.00	17,422.53-	82,577.47	0.00	18,460.46	64,117.01
24301 CAL, YESO Y PRODUCTOS DE YESO	100,000.00	303,600.00	300,000.00	3,600.00	103,600.00	0.00	956.00	102,644.00
24401 MADERA Y PRODUCTOS DE MADERA	500,000.00	1,224,400.00	1,350,000.00	125,600.00-	374,400.00	100,514.40	24,210.24	249,675.36
24501 VIDRIO Y PRODUCTOS DE VIDRIO	100,000.00	306,458.82	268,920.04	37,538.78	137,538.78	0.00	26,104.94	111,433.84
24601 MATERIAL ELECTRICO Y ELECTRONICO	896,643.00	1,757,005.64	1,489,862.44	267,143.20	1,163,786.20	283,116.55	173,769.98	706,899.67
24701 ARTICULOS METALICOS PARA LA CONSTRUCCION	132,000.00	452,578.45	435,722.11	16,856.34	148,856.34	0.40	53,933.83	94,922.11
24801 MATERIALES COMPLEMENTARIOS	112,000.00	303,801.20	296,351.20	7,450.00	119,450.00	20,292.82	30,228.25	68,928.93
24901 OTROS MAT/ART DE CONSTRUCCION/REPARACION	1,210,500.00	4,894,146.52	3,504,654.52	1,389,492.00	2,599,992.00	1,139,687.39	389,540.62	1,070,763.99
2400 MAT/ARTICULOS CONSTRUCCION/REPARACION	3,171,143.00	9,659,748.75	8,009,029.77	1,650,718.98	4,821,861.98	1,543,611.56	798,283.25	2,479,967.17
25301 MEDICINAS Y PRODUCTOS FARMACEUTICOS	853,343.00	1,034,546.80	1,238,274.00	203,727.20-	649,615.80	411,791.20	3,386.10	234,438.50
25401 MAT/ACCESORIOS/SUMINISTROS MEDICOS	337,995.00	5,385.28	22,779.09	17,393.81-	320,601.19	200,000.00	15,666.15	104,935.04
25501 MAT/ACCESORIOS/SUMINISTROS LABORATORIO	245,980.00	125,090.28	126,018.28	928.00-	245,052.00	150,634.37	54,334.99	40,082.64
2500 PROD QUIMICOS/FARMACEUTICOS/LABORATORIO	1,437,318.00	1,165,022.36	1,387,071.37	222,049.01-	1,215,268.99	762,425.57	73,387.24	379,456.18
26103 COMB LUBR Y ADIT PVEH TERR AER MAR FLUV	7,885,584.00	4,717,295.62	5,229,054.19	511,758.57-	7,373,825.43	2,543,338.37	3,079,421.75	1,751,065.31
26105 COMBLUBAD PMAQ EQ SERV ADMINISTRATIVOS	50,680.00	0.00	1,130.00	1,130.00-	49,550.00	0.00	2,923.48	46,626.52
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	7,936,264.00	4,717,295.62	5,230,184.19	512,888.57-	7,423,375.43	2,543,338.37	3,082,345.23	1,797,691.83
27101 VESTUARIO Y UNIFORMES	811,826.00	4,384.80	4,384.80	0.00	811,826.00	0.00	4,384.80	807,441.20
27201 PRENDAS DE PROTECCION PERSONAL	1,474,301.00	0.00	6,100.38	6,100.38-	1,468,200.62	0.00	6,602.62	1,461,598.00
27401 PRODUCTOS TEXTILES	124,860.00	32,010.02	45,422.02	13,412.00-	111,448.00	0.00	10,770.05	100,677.95



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27501 BCOS/O PROD TEXTILES/EXCEPTO P VESTIR	182,102.00	385,606.00	547,698.00	162,092.00-	20,010.00	0.00	0.00	20,010.00
2700 VESTUARIO/BCOS/PRENDAS PROT/ART DEPOS	2,593,089.00	422,000.82	603,605.20	181,604.38-	2,411,484.62	0.00	21,757.47	2,389,727.15
29101 HERRAMIENTAS MENORES	168,559.00	29,526.67	7,974.12	21,552.55	190,111.55	119,495.90	37,813.68	32,801.97
29201 REFACCIONES Y ACCESORIOS MENORES DE EDIF	323,661.00	1,017,332.62	965,415.87	51,916.75	375,577.75	0.00	135,177.62	240,400.13
29301 REFACC Y ACCES MENORES MOB EQ ADMON EDUC	1,190,264.00	309,513.55	123,163.55	186,350.00	1,376,614.00	129,856.00	307,807.57	938,950.43
29401 REFACCIONES/ACCS P/EQ COMPUTO/TELECOMUNI	726,291.00	1,207,659.00	1,455,422.67	247,763.67-	478,527.33	0.00	94,015.11	384,512.22
29601 REFACS/ACS MENORES EQUIPO DE TRANSPORTE	30,490.00	8,044.02	8,044.02	0.00	30,490.00	0.00	6,527.43	23,962.57
2900 HMTAS/REFACCIONES/ACCESORIOS MENORES	2,439,265.00	2,572,075.86	2,560,020.23	12,055.63	2,451,320.63	249,351.90	581,341.41	1,620,627.32
2000 MATERIALES Y SUMINISTROS	67,002,322.00	59,367,906.43	58,581,603.43	786,303.00	67,788,625.00	20,483,015.24	23,391,784.88	23,913,824.88
31101 SERVICIO DE ENERGIA ELECTRICA	22,765,976.00	1,831,002.98	1,866,637.46	35,634.48-	22,730,341.52	7,313,915.00	13,832,572.00	1,583,854.52
31201 SERVICIO DE GAS	585,406.00	82,560.26	103,866.09	21,305.83-	564,100.17	175,988.11	329,972.64	58,139.42
31301 SERVICIO DE AGUA	3,114,287.00	360,947.40	421,703.92	60,756.52-	3,053,530.48	540,215.00	2,078,729.24	434,586.24
31401 SERVICIO TELEFONICO TRADICIONAL	5,500.00	22,000.00	16,500.00	5,500.00	11,000.00	0.00	0.00	11,000.00
31501 SERVICIO DE TELEFONIA CELULAR	1,658,839.00	1,965,753.36	2,479,086.96	513,333.60-	1,145,505.40	233,484.60	389,135.44	522,885.36
31603 SERVICIO DE INTERNET	596,228.00	70,695.12	473,571.12	402,876.00-	193,352.00	65,364.58	47,766.49	80,220.93
31701 SERV COND SEÑALES ANALOGICAS/DIGITALES	97,223,651.00	80,604.04	429,173.30	348,569.26-	96,875,081.74	32,510,647.30	64,352,013.53	12,420.91
31801 SERVICIO POSTAL	2,051,594.00	143,000.37	436,302.90	293,302.53-	1,758,291.47	755,623.97	1,002,667.47	0.03
31902 CONTRATACION DE OTROS SERVICIOS	21,409,104.00	181,383.77	1,331,111.79	1,149,728.02-	20,259,375.98	7,157,454.31	12,937,120.91	164,800.76
31904 SERVICIOS INTEGRALES DE INFRAESTRUCTURA	17,552,080.00	4,176,001.68	4,176,001.68	0.00	17,552,080.00	5,980,941.44	11,571,136.88	1.68
3100 SERVICIOS BASICOS	166,962,665.00	8,913,948.98	11,733,955.22	2,820,006.24-	164,142,658.76	54,733,634.31	106,541,114.60	2,867,909.85
32201 ARRENDAMIENTO DE EDIFICIOS Y LOCALES	0.00	400,909.36	214,693.62	186,215.74	186,215.74	0.00	88,331.05	97,884.69



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32301 ARRENDAMIENTO EQUIPO/BIENES INFORMATICOS	77,828,289.00	44,364,764.85	50,960,296.71	6,595,531.86-	71,232,757.14	21,277,937.21	32,026,174.72	17,928,645.21
32503 ARRDNMTO VEH TRRSTAÉRMAR/FLUV SERVADMVOS	0.00	16,672,700.74	9,262,608.31	7,410,092.43	7,410,092.43	0.00	1,357,813.29	6,052,279.14
32505 ARRENDAMIENTO VEHIC TERRESTRES P/S PUB	10,273,548.00	0.00	10,273,548.00	10,273,548.00-	0.00	0.00	0.00	0.00
32601 ARRENDAMIENTO DE MAQUINARIA Y EQUIPO	10,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00
32701 PATENTES, DERECHOS DE AUTOR, REGALÍAS Y	61,108,821.00	64,024,034.94	69,887,531.29	5,863,496.35-	55,245,324.65	993,925.79	14,340,826.59	39,910,572.27
3200 SERVICIOS DE ARRENDAMIENTO	149,220,658.00	125,462,409.89	140,598,677.93	15,136,268.04-	134,084,389.96	22,271,863.00	47,813,145.65	63,999,381.31
33104 OTRAS ASESORIAS P/OPERACION DE PROGRAMAS	58,000.00	0.00	0.00	0.00	58,000.00	46,400.00	0.00	11,600.00
33105 SERV RELACIONADOS C/PROC JURISDICCIONALE	400,000.00	125,000.00	125,000.00	0.00	400,000.00	0.00	0.00	400,000.00
33301 SERV DE DESARROLLO DE APLICACIONES INFOR	49,748,263.00	937,316.62	791,421.62	145,895.00	49,894,158.00	16,419,591.88	31,750,965.74	1,723,600.38
33304 SERVICIOS DE MANTTO DE APLICACIONES INFO	41,060.00	1,071.00	0.00	1,071.00	42,131.00	0.00	2,209.00	39,922.00
33401 SERVICIOS P/CAPACITACION SERV PUBLICOS	3,114,150.00	2,132,699.00	2,132,699.00	0.00	3,114,150.00	0.00	0.00	3,114,150.00
33501 ESTUDIOS E INVESTIGACIONES	1,614,898.00	750,716.00	1,178,502.50	427,786.50-	1,187,111.50	257,042.00	120,973.50	809,096.00
33601 SERVICIOS RELACIONADOS CON TRADUCCIONES	786,500.00	47,750.00	47,750.00	0.00	786,500.00	417,136.00	49,704.84	319,659.16
33602 OTROS SERVICIOS COMERCIALES	288,868.00	10,792,720.90	46,580.10	10,746,140.80	11,035,008.80	10,700,000.00	7,155.76	327,853.04
33604 IMP/ELAB MAT INF DERIVADO OP/ADMON SCJN	3,089,725.00	7,064,570.44	5,101,339.22	1,963,231.22	5,052,956.22	512,385.00	42,549.96	4,498,021.26
33605 INF MEDIOS MASIVOS D OP/ADMON DE LA SCJN	1,669,680.00	1,836,786.00	2,220,786.00	384,000.00-	1,285,680.00	0.00	186,167.80	1,099,512.20
33801 SERVICIOS DE VIGILANCIA	115,124,755.00	49,197,449.14	53,681,986.27	4,484,537.13-	110,640,217.87	37,372,129.56	68,009,751.96	5,258,336.35
33901 SUBCONTRATACION DE SERVICIOS C/TERCEROS	50,791,688.00	12,126,119.68	5,689,388.38	6,436,731.30	57,228,419.30	9,963,735.01	38,778,370.77	8,486,313.52
3300 SERV PROF/CIENTIFICOS/TECNICOS/OTR SER	226,727,587.00	85,012,198.78	71,015,453.09	13,996,745.69	240,724,332.69	75,688,419.45	138,947,849.33	26,088,063.91
34101 SERVICIOS BANCARIOS Y FINANCIEROS	1,050,000.00	696,372.57	747,951.21	51,578.64-	998,421.36	0.00	154,844.96	843,576.40



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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	12,602,846.00	12,594,671.88	12,807,671.88	213,000.00-	12,389,846.00	0.00	6,202,158.97	6,187,687.03
34701 FLETES Y MANIOBRAS	13,728,940.00	44,529,355.94	48,370,256.31	3,840,900.37-	9,888,039.63	0.00	133.00	9,887,906.63
3400 SERV FINANCIEROS/BANCARIOS/COMERCIALES	27,381,786.00	57,820,400.39	61,925,879.40	4,105,479.01-	23,276,306.99	0.00	6,357,136.93	16,919,170.06
35101 MANTENIMIENTO/CONSERVACION DE INMUEBLES	37,039,048.00	57,651,703.44	55,425,991.37	2,225,712.07	39,264,760.07	6,030,738.34	4,315,823.67	28,918,198.06
35201 MANTTO/CONSERVACION MOB/EQ ADMN	22,663,283.00	10,192,862.15	10,868,227.77	675,365.62-	21,987,917.38	5,952,636.19	3,408,888.86	12,626,392.33
35301 MANTTO/CONSERVACION BIENES INFORMATICOS	7,887,213.00	3,640,597.86	3,566,245.24	74,352.62	7,961,565.62	2,271,932.36	3,627,260.59	2,062,372.67
35401 INSTAL REP Y MANTTO INSTRUM MÉDICO Y LAB	0.00	224,622.76	0.00	224,622.76	224,622.76	209,206.00	0.00	15,416.76
35501 MANTTO/CONSERVACION VEHICULOS TERRESTRES	6,600,000.00	7,225,722.65	2,746,763.64	4,478,959.01	11,078,959.01	4,512,703.53	1,484,600.76	5,081,654.72
35801 SERVICIOS DE LAVANDERIA/LIMPIEZA/HIGIENE	46,540,806.00	28,070,845.72	32,248,832.85	4,177,987.13-	42,362,818.87	12,312,319.58	21,524,131.02	8,526,368.27
35901 SERVICIO DE JARDINERIA Y FUMIGACION	3,535,234.00	1,033,478.95	1,737,044.10	703,565.15-	2,831,668.85	192,680.51	1,616,884.87	1,022,103.47
3500 SERV INSTAL/REP/MANTTO/CONSERVACION	124,265,584.00	108,039,833.53	106,593,104.97	1,446,728.56	125,712,312.56	31,482,216.51	35,977,589.77	58,252,506.28
36101 DIF MENSAJES S/PROG/ACT GUBERNAMENTALES	3,150,000.00	174,903.40	968,440.24	793,536.84-	2,356,463.16	0.00	140,005.75	2,216,457.41
36901 SERVICIOS RELAC CON MONITOREO EN MEDIOS	500,000.00	453,458.36	500,000.00	46,541.64-	453,458.36	0.00	0.00	453,458.36
3600 SERV COMUNICACION SOCIAL/PUBLICIDAD	3,650,000.00	628,361.76	1,468,440.24	840,078.48-	2,809,921.52	0.00	140,005.75	2,669,915.77
37104 PASAJES AER NAL P/S PUB DESEM COM/FUN OF	1,251,643.00	3,673,109.28	1,865,549.54	1,807,559.74	3,059,202.74	0.00	1,516,039.21	1,543,163.53
37106 PASAJES AER INTERNAL S P DESE COM/FUN OF	617,534.00	1,046.00	383,797.00	382,751.00-	234,783.00	0.00	58,531.00	176,252.00
37204 PASAJES TER NAL P/S PUB DESEM COM/FUN OF	261,793.00	1,038,199.18	412,992.17	625,207.01	887,000.01	0.00	474,910.38	412,089.63
37206 PASAJES TER INT P/S PUB DESEM COM/FUN OF	16,464.00	6,548.00	3,012.00	3,536.00	20,000.00	0.00	0.00	20,000.00
37207 PASAJES TERRESTRES NACIONALES X MEDIO EL	1,260,000.00	420,872.72	413,168.68	7,704.04	1,267,704.04	0.00	877,858.92	389,845.12



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37504 VIATICOS NAL P/S PUB DESEM COM/FUN OF	1,104,662.00	3,948,757.94	1,793,419.94	2,155,338.00	3,260,000.00	0.00	1,861,081.59	1,398,918.41
37602 VIATICOS EXTR P/S PUB DESEM COM/FUN OF	314,535.00	51,089.82	153,205.08	102,115.26-	212,419.74	0.00	36,758.43	175,661.31
37801 SER INT AP PERS FIS/MO AJENAS AL PJF	1,462,175.00	887,914.36	642,292.11	245,622.25	1,707,797.25	0.00	682,538.81	1,025,258.44
3700 SERVICIOS DE TRASLADO Y VIATICOS	6,288,806.00	10,027,537.30	5,667,436.52	4,360,100.78	10,648,906.78	0.00	5,507,718.34	5,141,188.44
38201 GASTOS DE ORDEN SOCIAL	50,000.00	10,000.00	10,000.00	0.00	50,000.00	0.00	14,018.60	35,981.40
38301 CONGRESOS Y CONVENCIONES	3,011,045.00	5,783,992.82	4,000,106.56	1,783,886.26	4,794,931.26	0.00	1,828,480.10	2,966,451.16
38401 EXPOSICIONES	461,686.00	459,198.20	424,352.78	34,845.42	496,531.42	0.00	218,197.62	278,333.80
3800 SERVICIOS OFICIALES	3,522,731.00	6,253,191.02	4,434,459.34	1,818,731.68	5,341,462.68	0.00	2,060,696.32	3,280,766.36
39101 FUNERALES Y PAGAS DE DEFUNCION	1,500,000.00	1,377,262.72	1,377,262.72	0.00	1,500,000.00	0.00	1,175,538.84	324,461.16
39202 OTROS IMPUESTOS Y DERECHOS	1,235,770.00	526,594.01	521,400.26	5,193.75	1,240,963.75	68,952.46	1,047,235.43	124,775.86
39401 EROGACIONES RESOLUCIONES POR AUT COMP	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	954,962.20	45,037.80
39801 IMPUESTO SOBRE NOMINAS	113,903,247.00	46,363,759.52	25,034,647.95	21,329,111.57	135,232,358.57	56,387,400.07	78,844,958.50	0.00
3900 OTROS SERVICIOS GENERALES	117,639,017.00	48,267,616.25	26,933,310.93	21,334,305.32	138,973,322.32	56,456,352.53	82,022,694.97	494,274.82
3000 SERVICIOS GENERALES	825,658,834.00	450,425,497.90	430,370,717.64	20,054,780.26	845,713,614.26	240,632,485.80	425,367,951.66	179,713,176.80
43901 SUBSIDIO P/CAPACITACION/PRACTICAS PROFES	6,669,961.00	3,334,974.00	3,334,974.00	0.00	6,669,961.00	0.00	0.00	6,669,961.00
4300 SUBSIDIOS Y SUBVENCIONES	6,669,961.00	3,334,974.00	3,334,974.00	0.00	6,669,961.00	0.00	0.00	6,669,961.00
44101 GTOS REL/ACT CULT/DEPORTIVAS/AYUDA EXTR	6,120,115.00	7,628,952.60	7,628,952.60	0.00	6,120,115.00	1,326,610.80	689,350.00	4,104,154.20
44103 PREM RECOMP PENS GRACIA/PENSIÓN REC EST	0.00	780,000.00	40,000.00	740,000.00	740,000.00	0.00	740,000.00	0.00
44106 COMPENSACIONES POR SERV CARACTER SOCIAL	2,454,053.00	2,507,422.48	2,508,344.71	922.23-	2,453,130.77	0.00	0.00	2,453,130.77
44201 F D V I IGUALDAD E INCLUSION PERSONAS VU	2,018,733.00	1,585,647.06	2,964,464.36	1,378,817.30-	639,915.70	0.00	60,313.37	579,602.33
4400 AYUDAS SOCIALES	10,592,901.00	12,502,022.14	13,141,761.67	639,739.53-	9,953,161.47	1,326,610.80	1,489,663.37	7,136,887.30
4000 TRANSF/ASIGNACIONES/SUBSIDIOS/O AYUDAS	17,262,862.00	15,836,996.14	16,476,735.67	639,739.53-	16,623,122.47	1,326,610.80	1,489,663.37	13,806,848.30



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51101 MOBILIARIO	657,915.00	74,300.00	49,900.00	24,400.00	682,315.00	0.00	13,340.00	668,975.00
51301 BIENES ARTISTICOS Y CULTURALES	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00	300,000.00
51501 BIENES INFORMATICOS	1,600,000.00	3,660,000.00	2,610,000.00	1,050,000.00	2,650,000.00	1,059,730.51	0.00	1,590,269.49
51901 EQUIPO DE ADMINISTRACION	1,282,366.00	1,628,265.84	1,624,898.00	3,367.84	1,285,733.84	0.00	0.00	1,285,733.84
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	3,840,281.00	5,362,565.84	4,284,798.00	1,077,767.84	4,918,048.84	1,059,730.51	13,340.00	3,844,978.33
52101 EQUIPOS Y APARATOS AUDIOVISUALES	30,000.00	0.00	0.00	0.00	30,000.00	0.00	0.00	30,000.00
52301 CAMARAS FOTOGRAFICAS Y DE VIDEO	180,000.00	100,000.00	100,000.00	0.00	180,000.00	0.00	0.00	180,000.00
5200 MOBILIARIO/EQUIPO EDUCACIONAL/RECREATIVO	210,000.00	100,000.00	100,000.00	0.00	210,000.00	0.00	0.00	210,000.00
56501 EQ/APARATOS DE COMUNICACIONES/TELECOM	1,300,000.00	2,050,000.00	2,000,000.00	50,000.00	1,350,000.00	276,464.00	0.00	1,073,536.00
56601 MAQUINARIA/EQUIPO ELECTRICO/ELECTRONICO	100,000.00	0.00	0.00	0.00	100,000.00	40,224.99	0.00	59,775.01
56701 HERRAMIENTAS Y MAQUINAS HERRAMIENTA	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00
5600 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	1,450,000.00	2,050,000.00	2,000,000.00	50,000.00	1,500,000.00	316,688.99	0.00	1,183,311.01
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	5,500,281.00	7,512,565.84	6,384,798.00	1,127,767.84	6,628,048.84	1,376,419.50	13,340.00	5,238,289.34
62201 OBRAS DE CONSTRUCCION PARA EDIFICIOS	1,000,000.00	0.00	0.00	0.00	1,000,000.00	375,260.00	0.00	624,740.00
62905 OTROS SERVICIOS RELC/OBRAS PUBLICAS	3,000,000.00	0.00	0.00	0.00	3,000,000.00	374,680.00	0.00	2,625,320.00
6200 OBRA PUBLICA EN BIENES PROPIOS	4,000,000.00	0.00	0.00	0.00	4,000,000.00	749,940.00	0.00	3,250,060.00
6000 INVERSION PUBLICA	4,000,000.00	0.00	0.00	0.00	4,000,000.00	749,940.00	0.00	3,250,060.00
TOTAL	5,208,743,404.00	1,630,537,675.97	1,609,208,564.40	21,329,111.57	5,230,072,515.57	1,707,440,588.30	3,253,791,174.26	268,840,753.01