

JURISDICCIÓN 06: TRIBUNAL SUPERIOR DE JUSTICIA  
UNIDAD EJECUTORA 00: TRIBUNAL SUPERIOR  
FINALIDAD 1: ADMINISTRACIÓN GUBERNAMENTAL  
FUNCIÓN 2: JUDICIAL  
GEOGRÁFICO 1: COMUNA 1  
FUENTE DE FINANCIAMIENTO 11: TESORO DE LA CIUDAD

EJECUCIÓN (1er Trimestre) 2025

| CONSOLIDADO-PRESUPUESTO 2025- INCISO |                         |                |                |                |                       |               |
|--------------------------------------|-------------------------|----------------|----------------|----------------|-----------------------|---------------|
| INCISO                               | Descripción             | Sanción        | Vigente        | Preventivo     | Compromiso Definitivo | Devengado     |
| 1                                    | PERSONAL                | 32.708.324.654 | 32.708.324.654 | 32.708.324.654 | 5.554.241.597         | 5.517.272.756 |
| 2                                    | BIENES DE CONSUMO       | 225.084.444    | 225.084.444    | 50.754.342     | 34.448.424            | 17.098.906    |
| 3                                    | SERVICIOS NO PERSONALES | 2.629.082.730  | 2.629.083.739  | 878.494.263    | 445.854.395           | 185.077.378   |
| 4                                    | BIENES DE USO           | 1.107.324.987  | 1.107.324.987  | 376.597.520    | 216.845.396           | 37.933.933    |
| 5                                    | TRANSFERENCIAS          | 147.365.018    | 147.365.018    | 10.636.969     | 6.525.460             | 6.525.460     |
| 6                                    | ACTIVOS FINANCIEROS     | 496.530.000    | 496.530.000    | 174.980.863    | -                     | -             |
| TOTAL GENERAL                        |                         | 37.313.711.833 | 37.313.712.842 | 34.199.788.611 | 6.257.915.272         | 5.763.908.433 |

| Programa | Inciso | Partida Principal | Partida Parcial | Actividad | Act. Int. | Descripción                 | Sanción       | Vigente       | Devengado   |
|----------|--------|-------------------|-----------------|-----------|-----------|-----------------------------|---------------|---------------|-------------|
| 1        | 1      | 1                 | 1               | 1000      | 672       | Dirección                   | 2.406.093.325 | 2.406.093.325 | 462.430.530 |
| 1        | 1      | 1                 | 1               | 2000      | 673       | Administración Financiera   | 1.326.602.806 | 1.326.602.806 | 313.032.144 |
| 1        | 1      | 1                 | 1               | 30000     | 675       | Plan De Gestion Digital Tsj | 806.366.411   | 806.366.411   | 0           |
| 1        | 1      | 1                 | 1               | 40000     | 676       | Obras Y Mantenimiento       | 770.600.159   | 770.600.159   | 157.533.739 |
| 1        | 1      | 1                 | 1               | 50000     | 677       | Comunicación Institucional  | 94.292.846    | 94.292.846    | 19.970.115  |
| 1        | 1      | 1                 | 1               | 9000      | 674       | Auditoría Y Control Interno | 305.638.882   | 305.638.882   | 63.703.167  |
| 1        | 1      | 1                 | 1               | 1000      | 672       | Dirección                   | 227.603.423   | 227.603.423   | 0           |
| 1        | 1      | 1                 | 1               | 2000      | 673       | Administración Financiera   | 123.656.144   | 123.656.144   | 0           |
| 1        | 1      | 1                 | 1               | 30000     | 675       | Plan De Gestion Digital Tsj | 74.783.982    | 74.783.982    | 0           |
| 1        | 1      | 1                 | 1               | 40000     | 676       | Obras Y Mantenimiento       | 71.532.504    | 71.532.504    | 0           |
| 1        | 1      | 1                 | 1               | 50000     | 677       | Comunicación Institucional  | 9.754.432     | 9.754.432     | 0           |
| 1        | 1      | 1                 | 1               | 9000      | 674       | Auditoría Y Control Interno | 29.263.297    | 29.263.297    | 0           |
| 1        | 1      | 1                 | 1               | 6         | 1000      | Dirección                   | 712.073.565   | 712.073.565   | 119.282.951 |
| 1        | 1      | 1                 | 1               | 6         | 2000      | Administración Financiera   | 393.428.773   | 393.428.773   | 82.945.597  |
| 1        | 1      | 1                 | 1               | 6         | 30000     | Plan De Gestion Digital Tsj | 237.357.855   | 237.357.855   | 0           |
| 1        | 1      | 1                 | 1               | 6         | 40000     | Obras Y Mantenimiento       | 227.603.423   | 227.603.423   | 43.769.774  |
| 1        | 1      | 1                 | 1               | 6         | 50000     | Comunicación Institucional  | 29.263.297    | 29.263.297    | 6.542.009   |
| 1        | 1      | 1                 | 1               | 6         | 9000      | Auditoría Y Control Interno | 91.041.369    | 91.041.369    | 17.051.583  |
| 1        | 1      | 1                 | 1               | 1         | 50000     | Comunicación Institucional  | 0             | 0             | 2.103.846   |
| 1        | 1      | 1                 | 2               | 6         | 1000      | Dirección                   | 0             | 0             | 3.085.293   |
| 1        | 1      | 1                 | 3               | 1         | 1000      | Dirección                   | 2.768.000     | 2.768.000     | 0           |
| 1        | 1      | 1                 | 3               | 1         | 40000     | Obras Y Mantenimiento       | 25.064.000    | 25.064.000    | 4.519.647   |
| 1        | 1      | 1                 | 3               | 3         | 1000      | Dirección                   | 748.000       | 748.000       | 0           |
| 1        | 1      | 1                 | 3               | 3         | 40000     | Obras Y Mantenimiento       | 6.768.000     | 6.768.000     | 946.978     |
| 1        | 1      | 1                 | 4               | 1         | 1000      | Dirección                   | 8.765.790     | 8.765.790     | 6.354.399   |
| 1        | 1      | 1                 | 4               | 1         | 2000      | Administración Financiera   | 8.767.705     | 8.767.705     | 2.001.000   |
| 1        | 1      | 1                 | 4               | 1         | 30000     | Plan De Gestion Digital Tsj | 7.677.500     | 7.677.500     | 0           |
| 1        | 1      | 1                 | 4               | 1         | 40000     | Obras Y Mantenimiento       | 5.451.025     | 5.451.025     | 2.995.890   |
| 1        | 1      | 1                 | 4               | 1         | 50000     | Comunicación Institucional  | 122.840       | 122.840       | 0           |
| 1        | 1      | 1                 | 4               | 1         | 9000      | Auditoría Y Control Interno | 583.490       | 583.490       | 13.848.603  |
| 1        | 2      | 1                 | 1               | 1000      | 672       | Dirección                   | 2.791.029     | 2.791.029     | 0           |
| 1        | 2      | 1                 | 1               | 2000      | 673       | Administración Financiera   | 3.737.548     | 3.737.548     | 0           |
| 1        | 2      | 1                 | 1               | 40000     | 676       | Obras Y Mantenimiento       | 22.423.592    | 22.423.592    | 2.796.431   |
| 1        | 2      | 1                 | 1               | 9000      | 674       | Auditoría Y Control Interno | 922.252       | 922.252       | 0           |
| 1        | 2      | 2                 | 2               | 2         | 40000     | Obras Y Mantenimiento       | 1.917.313     | 1.917.313     | 0           |
| 1        | 2      | 2                 | 2               | 9         | 1000      | Dirección                   | 121.349       | 121.349       | 0           |
| 1        | 2      | 3                 | 3               | 1         | 1000      | Dirección                   | 1.262.029     | 1.262.029     | 0           |
| 1        | 2      | 3                 | 1               | 2000      | 673       | Administración Financiera   | 1.262.029     | 1.262.029     | 0           |
| 1        | 2      | 3                 | 2               | 2         | 2000      | Administración Financiera   | 0             | 0             | 140.026     |
| 1        | 2      | 3                 | 5               | 6         | 40000     | Obras Y Mantenimiento       | 3.494.850     | 3.494.850     | 2.115.078   |
| 1        | 2      | 6                 | 6               | 40000     | 676       | Obras Y Mantenimiento       | 0             | 0             | 22.000      |
| 1        | 2      | 9                 | 1               | 40000     | 676       | Obras Y Mantenimiento       | 2.669.677     | 2.669.677     | 0           |
| 1        | 2      | 9                 | 2               | 1000      | 672       | Dirección                   | 1.431.918     | 1.431.918     | 39.000      |
| 1        | 2      | 9                 | 2               | 2000      | 673       | Administración Financiera   | 3.543.389     | 3.543.389     | 466.500     |
| 1        | 2      | 9                 | 2               | 9000      | 674       | Auditoría Y Control Interno | 703.824       | 703.824       | 0           |
| 1        | 2      | 9                 | 3               | 1000      | 672       | Dirección                   | 72.809        | 72.809        | 0           |
| 1        | 2      | 9                 | 3               | 40000     | 676       | Obras Y Mantenimiento       | 4.853.958     | 4.853.958     | 195.154     |
| 1        | 2      | 9                 | 4               | 1000      | 672       | Dirección                   | 1.000.000     | 1.000.000     | 0           |
| 1        | 2      | 9                 | 4               | 40000     | 676       | Obras Y Mantenimiento       | 2.768.756     | 2.768.756     | 195.189     |
| 1        | 2      | 9                 | 6               | 30000     | 675       | Plan De Gestion Digital Tsj | 65.000.000    | 65.000.000    | 0           |
| 1        | 2      | 9                 | 6               | 40000     | 676       | Obras Y Mantenimiento       | 3.395.654     | 3.395.654     | 141.024     |
| 1        | 2      | 9                 | 9               | 1000      | 672       | Dirección                   | 339.777       | 339.777       | 195.288     |
| 1        | 2      | 9                 | 9               | 2000      | 673       | Administración Financiera   | 24.270        | 24.270        | 0           |
| 1        | 2      | 9                 | 9               | 30000     | 675       | Plan De Gestion Digital Tsj | 25.000.000    | 25.000.000    | 3.657.845   |
| 1        | 2      | 9                 | 9               | 40000     | 676       | Obras Y Mantenimiento       | 2.504.727     | 2.504.727     | 826.563     |
| 1        | 2      | 9                 | 9               | 50000     | 677       | Comunicación Institucional  | 558.205       | 558.205       | 0           |
| 1        | 3      | 1                 | 1               | 1000      | 672       | Dirección                   | 50.014.913    | 50.014.913    | 0           |
| 1        | 3      | 1                 | 1               | 2         | 672       | Dirección                   | 1.590.447     | 1.590.447     | 0           |
| 1        | 3      | 1                 | 4               | 1000      | 672       | Dirección                   | 1.750.521     | 1.750.521     | 12.668      |
| 1        | 3      | 1                 | 4               | 2000      | 673       | Administración Financiera   | 1.750.521     | 1.750.521     | 12.668      |
| 1        | 3      | 1                 | 4               | 50000     | 677       | Comunicación Institucional  | 0             | 1.009         | 1.008       |
| 1        | 3      | 1                 | 4               | 9000      | 674       | Auditoría Y Control Interno | 500.149       | 500.149       | 4.340       |
| 1        | 3      | 1                 | 5               | 1000      | 672       | Dirección                   | 250.074       | 250.074       | 0           |
| 1        | 3      | 1                 | 8               | 1000      | 672       | Dirección                   | 750.223       | 750.223       | 101.820     |
| 1        | 3      | 1                 | 8               | 2000      | 673       | Administración Financiera   | 750.223       | 750.223       | 101.820     |
| 1        | 3      | 1                 | 8               | 30000     | 675       | Plan De Gestion Digital Tsj | 15.000.000    | 15.000.000    | 474.777     |
| 1        | 3      | 1                 | 8               | 40000     | 676       | Obras Y Mantenimiento       | 500.149       | 500.149       | 50.910      |
| 1        | 3      | 1                 | 8               | 9000      | 674       | Auditoría Y Control Interno | 500.149       | 500.149       | 50.910      |
| 1        | 3      | 1                 | 9               | 40000     | 676       | Obras Y Mantenimiento       | 1.250.372     | 1.250.372     | 0           |
| 1        | 3      | 2                 | 1               | 1000      | 672       | Dirección                   | 2.700.000     | 2.700.000     | 0           |
| 1        | 3      | 2                 | 4               | 30000     | 675       | Plan De Gestion Digital Tsj | 50.000.000    | 50.000.000    | 7.925.330   |
| 1        | 3      | 3                 | 1               | 1000      | 672       | Dirección                   | 83.822.347    | 83.822.347    | 0           |
| 1        | 3      | 3                 | 1               | 40000     | 676       | Obras Y Mantenimiento       | 20.029.796    | 20.029.796    | 13.744.999  |
| 1        | 3      | 3                 | 3               | 1000      | 672       | Dirección                   | 55.022.347    | 55.022.347    | 0           |
| 1        | 3      | 3                 | 3               | 30000     | 675       | Plan De Gestion Digital Tsj | 56.000.000    | 56.000.000    | 5.417.845   |
| 1        | 3      | 3                 | 3               | 40000     | 676       | Obras Y Mantenimiento       | 35.029.796    | 35.029.796    | 12.808.754  |
| 1        | 3      | 3                 | 5               | 1000      | 672       | Dirección                   | 55.022.347    | 55.022.347    | 0           |
| 1        | 3      | 3                 | 5               | 40000     | 676       | Obras Y Mantenimiento       | 135.038.437   | 135.038.437   | 35.502.622  |
| 1        | 3      | 3                 | 9               | 40000     | 676       | Obras Y Mantenimiento       | 250.074       | 250.074       | 0           |
| 1        | 3      | 4                 | 1               | 40000     | 676       | Obras Y Mantenimiento       | 7.501.639     | 7.501.639     | 1.447.041   |
| 1        | 3      | 4                 | 2               | 1000      | 672       | Dirección                   | 6.001.788     | 6.001.788     | 449.000     |
| 1        | 3      | 4                 | 2               | 2000      | 673       | Administración Financiera   | 1.750.521     | 1.750.521     | 0           |
| 1        | 3      | 4                 | 5               | 2000      | 673       | Administración Financiera   | 500.149       | 500.149       | 330.000     |
| 1        | 3      | 4                 | 5               | 9000      | 674       | Auditoría Y Control Interno | 500.149       | 500.149       | 0           |
| 1        | 3      | 4                 | 6               | 30000     | 675       | Plan De Gestion Digital Tsj | 120.000.000   | 120.000.000   | 1.417.312   |
| 1        | 3      | 4                 | 9               | 1000      | 672       | Dirección                   | 60.000.000    | 60.000.000    | 0           |
| 1        | 3      | 4                 | 9               | 40000     | 676       | Obras Y Mantenimiento       | 2.500.745     | 2.500.745     | 0           |
| 1        | 3      | 5                 | 1               | 1000      | 672       | Dirección                   | 25.002.980    | 25.002.980    | 0           |
| 1        | 3      | 5                 | 1               | 40000     | 676       | Obras Y Mantenimiento       | 1.000.298     | 1.000.298     | 0           |
| 1        | 3      | 5                 | 4               | 1000      | 672       | Dirección                   | 11.253.352    | 11.253.352    | 0           |
| 1        | 3      | 5                 | 5               | 1000      | 672       | Dirección                   | 750.223       | 750.223       | 0           |
| 1        | 3      | 5                 | 5               | 2000      | 673       | Administración Financiera   | 750.223       | 750.223       | 0           |
| 1        | 3      | 5                 | 6               | 1000      | 672       | Dirección                   | 4.501.341     | 4.501.341     | 0           |
| 1        | 3      | 5                 | 6               | 30000     | 675       | Plan De Gestion Digital Tsj | 638.500.000   | 638.500.000   | 4.110.019   |
| 1        | 3      | 5                 | 9               | 1000      | 672       | Dirección                   | 42.762.738    | 42.762.738    | 2.955.288   |
| 1        | 3      | 5                 | 9               | 2000      | 673       | Administración Financiera   | 500.149       | 500.149       | 0           |
| 1        | 3      | 7                 | 1               | 1000      | 672       | Dirección                   | 3.000.894     | 3.000.894     | 192.376     |
| 1        | 3      | 7                 | 1               | 2000      | 673       | Administración Financiera   | 3.000.894     | 3.000.894     | 0           |
| 1        | 3      | 7                 | 1               | 9000      | 674       | Auditoría Y Control Interno | 1.000.298     | 1.000.298     | 0           |
| 1        | 3      | 7                 | 2               | 1000      | 672       | Dirección                   | 2.250.670     | 2.250.670     | 0           |
| 1        | 3      | 7                 | 2               | 2000      | 673       | Administración Financiera   | 2.250.670     | 2.250.670     | 0           |
| 1        | 3      | 7                 | 2               | 9000      | 674       | Auditoría Y Control Interno | 500.149       | 500.149       | 0           |

| Programa | Inciso | Partida Principal | Partida Parcial | Actividad | Act. Int. | Descripción                     | Sanción       | Vigente       | Devengado     |
|----------|--------|-------------------|-----------------|-----------|-----------|---------------------------------|---------------|---------------|---------------|
| 1        | 3      | 9                 |                 | 1000      | 672       | Dirección                       | 2.500.745     | 2.500.745     | 0             |
| 1        | 3      | 9                 | 2               | 40000     | 676       | Obras Y Mantenimiento           | 32.754.981    | 32.754.981    | 2.640.336     |
| 1        | 3      | 9                 | 6               | 1000      | 672       | Dirección                       | 37.511.174    | 37.511.174    | 0             |
| 1        | 3      | 9                 | 6               | 30000     | 675       | Plan De Gestion Digital Tsj     | 10.000.000    | 10.000.000    | 11.373.294    |
| 1        | 3      | 9                 | 9               | 1000      | 672       | Dirección                       | 2.000.586     | 2.000.586     | 2.310.000     |
| 1        | 3      | 9                 | 9               | 2000      | 673       | Administración Financiera       | 500.149       | 500.149       | 0             |
| 1        | 3      | 9                 | 9               | 30000     | 675       | Plan De Gestion Digital Tsj     | 5.000.000     | 5.000.000     | 0             |
| 1        | 3      | 9                 | 9               | 40000     | 676       | Obras Y Mantenimiento           | 1.500.149     | 1.500.149     | 0             |
| 1        | 3      | 9                 | 9               | 50000     | 677       | Comunicación Institucional      | 250.074       | 250.074       | 0             |
| 1        | 4      | 3                 | 7               | 0         | 678       | Puesta En Valor De Oficinas Tsj | 2.000.000     | 2.000.000     | 0             |
| 1        | 4      | 3                 | 4               | 30000     | 675       | Plan De Gestion Digital Tsj     | 7.895.204     | 7.895.204     | 0             |
| 1        | 4      | 3                 | 4               | 50000     | 677       | Comunicación Institucional      | 0             | 0             | 299.999       |
| 1        | 4      | 3                 | 6               | 30000     | 675       | Plan De Gestion Digital Tsj     | 151.840.000   | 151.840.000   | 13.782.134    |
| 1        | 4      | 3                 | 7               | 1000      | 672       | Dirección                       | 182.333.656   | 182.333.656   | 0             |
| 1        | 4      | 3                 | 7               | 40000     | 676       | Obras Y Mantenimiento           | 477.395.375   | 477.395.375   | 13.101.789    |
| 1        | 4      | 3                 | 9               | 2000      | 673       | Administración Financiera       | 8.141.930     | 8.141.930     | 0             |
| 1        | 4      | 3                 | 9               | 40000     | 676       | Obras Y Mantenimiento           | 8.141.930     | 8.141.930     | 0             |
| 1        | 4      | 3                 | 9               | 30000     | 675       | Plan De Gestion Digital Tsj     | 56.160.000    | 56.160.000    | 0             |
| 1        | 5      | 1                 | 3               | 1000      | 672       | Dirección                       | 0             | 0             | 944.685       |
| 1        | 5      | 1                 | 3               | 2000      | 673       | Administración Financiera       | 35.346.134    | 35.346.134    | 907.385       |
| 1        | 6      | 2                 | 1               | 2000      | 673       | Administración Financiera       | 496.530.000   | 496.530.000   | 0             |
| 20       | 1      | 1                 | 1               | 10000     | 679       | Secretaría Judiciales           | 5.312.070.440 | 5.312.070.440 | 772.652.510   |
| 20       | 1      | 1                 | 1               | 20000     | 680       | Presidencias Y Vocalias         | 9.519.750.662 | 9.519.750.662 | 2.008.892.113 |
| 20       | 1      | 1                 | 4               | 10000     | 679       | Secretaría Judiciales           | 502.128.771   | 502.128.771   | 0             |
| 20       | 1      | 1                 | 4               | 20000     | 680       | Presidencias Y Vocalias         | 897.407.780   | 897.407.780   | 0             |
| 20       | 1      | 1                 | 6               | 10000     | 679       | Secretaría Judiciales           | 1.569.281.035 | 1.569.281.035 | 193.231.964   |
| 20       | 1      | 1                 | 6               | 20000     | 680       | Presidencias Y Vocalias         | 2.814.276.530 | 2.814.276.530 | 558.848.233   |
| 20       | 1      | 2                 | 1               | 10000     | 679       | Secretaría Judiciales           | 110.550.234   | 110.550.234   | 23.070.311    |
| 20       | 1      | 2                 | 1               | 20000     | 680       | Presidencias Y Vocalias         | 926.671.078   | 926.671.078   | 96.103.908    |
| 20       | 1      | 2                 | 4               | 10000     | 679       | Secretaría Judiciales           | 8.754.432     | 8.754.432     | 0             |
| 20       | 1      | 2                 | 4               | 20000     | 680       | Presidencias Y Vocalias         | 87.789.892    | 87.789.892    | 0             |
| 20       | 1      | 2                 | 6               | 10000     | 679       | Secretaría Judiciales           | 32.514.775    | 32.514.775    | 992.968       |
| 20       | 1      | 2                 | 6               | 20000     | 680       | Presidencias Y Vocalias         | 276.375.585   | 276.375.585   | 19.063.816    |
| 20       | 1      | 3                 | 1               | 10000     | 679       | Secretaría Judiciales           | 1.136.000     | 1.136.000     | 483.361       |
| 20       | 1      | 3                 | 3               | 20000     | 680       | Presidencias Y Vocalias         | 2.554.000     | 2.554.000     | 2.588.868     |
| 20       | 1      | 3                 | 3               | 10000     | 679       | Secretaría Judiciales           | 308.000       | 308.000       | 128.912       |
| 20       | 1      | 3                 | 3               | 20000     | 680       | Presidencias Y Vocalias         | 684.000       | 684.000       | 948.868       |
| 20       | 1      | 4                 | 1               | 10000     | 679       | Secretaría Judiciales           | 44.038.140    | 44.038.140    | 10.706.517    |
| 20       | 1      | 4                 | 1               | 20000     | 680       | Presidencias Y Vocalias         | 62.101.350    | 62.101.350    | 34.420.795    |
| 20       | 2      | 1                 | 1               | 10000     | 679       | Secretaría Judiciales           | 5.849.019     | 5.849.019     | 0             |
| 20       | 2      | 1                 | 1               | 20000     | 680       | Presidencias Y Vocalias         | 7.159.588     | 7.159.588     | 250.210       |
| 20       | 2      | 2                 | 9               | 20000     | 680       | Presidencias Y Vocalias         | 121.349       | 121.349       | 6.600         |
| 20       | 2      | 3                 | 1               | 10000     | 679       | Secretaría Judiciales           | 1.577.536     | 1.577.536     | 0             |
| 20       | 2      | 3                 | 1               | 20000     | 680       | Presidencias Y Vocalias         | 1.577.536     | 1.577.536     | 0             |
| 20       | 2      | 3                 | 5               | 20000     | 680       | Presidencias Y Vocalias         | 0             | 0             | 120.000       |
| 20       | 2      | 3                 | 9               | 10000     | 679       | Secretaría Judiciales           | 533.935       | 533.935       | 0             |
| 20       | 2      | 3                 | 9               | 20000     | 680       | Presidencias Y Vocalias         | 533.935       | 533.935       | 0             |
| 20       | 2      | 5                 | 6               | 20000     | 680       | Presidencias Y Vocalias         | 20.770.425    | 20.770.425    | 3.820.209     |
| 20       | 2      | 9                 | 1               | 20000     | 680       | Presidencias Y Vocalias         | 48.540        | 48.540        | 4.900         |
| 20       | 2      | 9                 | 2               | 10000     | 679       | Secretaría Judiciales           | 3.543.389     | 3.543.389     | 58.500        |
| 20       | 2      | 9                 | 2               | 20000     | 680       | Presidencias Y Vocalias         | 3.543.389     | 3.543.389     | 455.300       |
| 20       | 2      | 9                 | 3               | 10000     | 679       | Secretaría Judiciales           | 1.019.331     | 1.019.331     | 0             |
| 20       | 2      | 9                 | 3               | 20000     | 680       | Presidencias Y Vocalias         | 1.674.615     | 1.674.615     | 380.680       |
| 20       | 2      | 9                 | 4               | 20000     | 680       | Presidencias Y Vocalias         | 0             | 0             | 181.300       |
| 20       | 2      | 9                 | 9               | 20000     | 680       | Presidencias Y Vocalias         | 3.324.961     | 3.324.961     | 98.480        |
| 20       | 2      | 9                 | 9               | 10000     | 679       | Secretaría Judiciales           | 2.815.296     | 2.815.296     | 0             |
| 20       | 2      | 9                 | 9               | 20000     | 680       | Presidencias Y Vocalias         | 2.815.296     | 2.815.296     | 496.910       |
| 20       | 3      | 1                 | 1               | 10000     | 679       | Secretaría Judiciales           | 57.767.207    | 57.767.207    | 9.702.289     |
| 20       | 3      | 1                 | 1               | 20000     | 680       | Presidencias Y Vocalias         | 57.767.207    | 57.767.207    | 5.603.231     |
| 20       | 3      | 1                 | 2               | 10000     | 679       | Secretaría Judiciales           | 1.500.447     | 1.500.447     | 0             |
| 20       | 3      | 1                 | 2               | 20000     | 680       | Presidencias Y Vocalias         | 1.500.447     | 1.500.447     | 175.328       |
| 20       | 3      | 1                 | 4               | 10000     | 679       | Secretaría Judiciales           | 3.501.043     | 3.501.043     | 514.930       |
| 20       | 3      | 1                 | 4               | 20000     | 680       | Presidencias Y Vocalias         | 3.501.043     | 3.501.043     | 666.932       |
| 20       | 3      | 1                 | 5               | 10000     | 679       | Secretaría Judiciales           | 750.223       | 750.223       | 0             |
| 20       | 3      | 1                 | 5               | 20000     | 680       | Presidencias Y Vocalias         | 750.223       | 750.223       | 0             |
| 20       | 3      | 1                 | 8               | 10000     | 679       | Secretaría Judiciales           | 1.750.521     | 1.750.521     | 203.639       |
| 20       | 3      | 1                 | 8               | 20000     | 680       | Presidencias Y Vocalias         | 4.001.192     | 4.001.192     | 474.777       |
| 20       | 3      | 1                 | 9               | 10000     | 679       | Secretaría Judiciales           | 2.000.596     | 2.000.596     | 0             |
| 20       | 3      | 1                 | 9               | 20000     | 680       | Presidencias Y Vocalias         | 2.000.596     | 2.000.596     | 935.980       |
| 20       | 3      | 2                 | 1               | 20000     | 680       | Presidencias Y Vocalias         | 12.253.054    | 12.253.054    | 1.958.840     |
| 20       | 3      | 3                 | 1               | 20000     | 680       | Presidencias Y Vocalias         | 16.004.767    | 16.004.767    | 0             |
| 20       | 3      | 3                 | 2               | 10000     | 679       | Secretaría Judiciales           | 0             | 0             | 1.168.229     |
| 20       | 3      | 3                 | 2               | 20000     | 680       | Presidencias Y Vocalias         | 18.504.916    | 18.504.916    | 1.249.078     |
| 20       | 3      | 3                 | 5               | 20000     | 680       | Presidencias Y Vocalias         | 0             | 0             | 4.500         |
| 20       | 3      | 3                 | 9               | 10000     | 679       | Secretaría Judiciales           | 2.250.670     | 2.250.670     | 0             |
| 20       | 3      | 3                 | 9               | 20000     | 680       | Presidencias Y Vocalias         | 2.250.670     | 2.250.670     | 0             |
| 20       | 3      | 4                 | 1               | 20000     | 680       | Presidencias Y Vocalias         | 1.250.372     | 1.250.372     | 0             |
| 20       | 3      | 4                 | 2               | 10000     | 679       | Secretaría Judiciales           | 1.750.521     | 1.750.521     | 0             |
| 20       | 3      | 4                 | 2               | 20000     | 680       | Presidencias Y Vocalias         | 1.750.521     | 1.750.521     | 1.149.900     |
| 20       | 3      | 4                 | 5               | 20000     | 680       | Presidencias Y Vocalias         | 500.149       | 500.149       | 0             |
| 20       | 3      | 4                 | 6               | 20000     | 680       | Presidencias Y Vocalias         | 0             | 0             | 490.000       |
| 20       | 3      | 4                 | 9               | 20000     | 680       | Presidencias Y Vocalias         | 80.023.837    | 80.023.837    | 6.145.886     |
| 20       | 3      | 5                 | 1               | 10000     | 679       | Secretaría Judiciales           | 1.750.521     | 1.750.521     | 0             |
| 20       | 3      | 5                 | 1               | 20000     | 680       | Presidencias Y Vocalias         | 1.750.521     | 1.750.521     | 18.432        |
| 20       | 3      | 5                 | 3               | 10000     | 679       | Secretaría Judiciales           | 1.250.372     | 1.250.372     | 0             |
| 20       | 3      | 5                 | 3               | 20000     | 680       | Presidencias Y Vocalias         | 1.250.372     | 1.250.372     | 0             |
| 20       | 3      | 5                 | 4               | 20000     | 680       | Presidencias Y Vocalias         | 11.253.352    | 11.253.352    | 0             |
| 20       | 3      | 5                 | 5               | 10000     | 679       | Secretaría Judiciales           | 750.223       | 750.223       | 0             |
| 20       | 3      | 5                 | 5               | 20000     | 680       | Presidencias Y Vocalias         | 750.223       | 750.223       | 0             |
| 20       | 3      | 5                 | 6               | 10000     | 679       | Secretaría Judiciales           | 37.500.000    | 37.500.000    | 0             |
| 20       | 3      | 5                 | 6               | 20000     | 680       | Presidencias Y Vocalias         | 37.500.000    | 37.500.000    | 25.607.695    |
| 20       | 3      | 5                 | 8               | 10000     | 679       | Secretaría Judiciales           | 62.018.474    | 62.018.474    | 4.286.004     |
| 20       | 3      | 5                 | 8               | 20000     | 680       | Presidencias Y Vocalias         | 62.018.474    | 62.018.474    | 4.286.004     |
| 20       | 3      | 5                 | 9               | 20000     | 680       | Presidencias Y Vocalias         | 250.074       | 250.074       | 0             |
| 20       | 3      | 6                 | 1               | 10000     | 679       | Secretaría Judiciales           | 1.750.521     | 1.750.521     | 0             |
| 20       | 3      | 6                 | 1               | 20000     | 680       | Presidencias Y Vocalias         | 1.750.521     | 1.750.521     | 0             |
| 20       | 3      | 7                 | 1               | 10000     | 679       | Secretaría Judiciales           | 60.014.898    | 60.014.898    | 0             |
| 20       | 3      | 7                 | 1               | 20000     | 680       | Presidencias Y Vocalias         | 60.014.898    | 60.014.898    | 0             |
| 20       | 3      | 7                 | 2               | 10000     | 679       | Secretaría Judiciales           | 37.511.174    | 37.511.174    | 0             |
| 20       | 3      | 7                 | 2               | 20000     | 680       | Presidencias Y Vocalias         | 37.511.174    | 37.511.174    | 559.240       |
| 20       | 3      | 8                 | 1               | 20000     | 680       | Presidencias Y Vocalias         | 750.223       | 750.223       | 0             |
| 20       | 3      | 8                 | 2               | 20000     | 680       | Presidencias Y Vocalias         | 750.223       | 750.223       | 0             |
| 20       | 3      | 8                 | 3               | 20000     | 680       | Presidencias Y Vocalias         | 0             | 0             | 42.208        |
| 20       | 3      | 8                 | 4               | 20000     | 680       | Presidencias Y Vocalias         | 3.001.788     | 3.001.788     | 201.196       |
| 20       | 3      | 9                 | 1               | 10000     | 679       | Secretaría Judiciales           | 2.500.745     | 2.500.745     | 0             |
| 20       | 3      | 9                 | 1               | 20000     | 680       | Presidencias Y Vocalias         | 2.500.745     | 2.500.745     | 0             |
| 20       | 3      | 9                 | 6               | 20000     | 680       | Presidencias Y Vocalias         | 6.000.000     | 6.000.000     | 0             |
| 20       | 3      | 9                 | 9               | 20000     | 680       | Presidencias Y Vocalias         | 500.149       | 500.149       | 0             |
| 20       | 4      | 3                 | 4               | 20000     | 680       | Presidencias Y Vocalias         | 904.659       | 904.659       | 298.959       |
| 20       | 4      | 3                 | 6               | 10000     | 679       | Secretaría Judiciales           | 20.000.000    | 20.000.000    | 1.815.350     |
| 20       | 4      | 3                 | 6               | 20000     | 680       | Presidencias Y Vocalias         | 31.580.818    | 31.580.818    | 2.866.511     |
| 20       | 4      | 3                 | 7               | 10000     | 679       | Secretaría Judiciales           | 9.622.280     | 9.622.280     | 0             |
| 20       | 4      | 3                 | 7               | 20000     | 680       | Presidencias Y Vocalias         | 25.659.414    | 25.659.414    | 0             |
| 20       | 4      | 3                 | 9               | 10000     | 679       | Secretaría Judiciales           | 8.743.820     | 8.743.820     | 0             |
| 20       | 4      | 3                 | 9               | 20000     | 680       | Presidencias Y Vocalias         | 49.016.061    | 49.016.061    | 332.940       |
| 20       | 4      | 5                 | 1               | 10000     | 679       | Secretaría Judiciales           | 5.000.000     | 5.000.000     | 0             |
| 20       | 4      | 5                 | 1               | 20000     | 680       | Presidencias Y Vocalias         | 5.000.000     | 5.000.000     | 2.792.581     |
| 20       | 4      | 8                 | 1               | 10000     | 679       | Secretaría Judiciales           | 10.000.000    | 10.000.000    | 0             |
| 20       | 4      | 8                 | 1               | 20000     | 680       | Presidencias Y Vocalias         | 10.000.000    | 10.000.000    | 0             |
| 20       | 5      | 1                 | 3               | 20000     | 680       | Presidencias Y Vocalias         | 35.346.134    | 35.346.134    | 4.673.390     |
| 20       | 5      | 1                 | 5               | 20000     | 680       | Presidencias Y Vocalias         | 3.640.652     | 3.640.652     | 0             |
| 40       | 1      | 1                 | 4               | 10000     | 681       | Capacitación Judicial           | 1.472.919.292 | 1.472.919.292 | 298.131.059   |
| 40       | 1      | 1                 | 4               | 10000     | 681       | Capacitación Judicial           | 139.813.531   | 139.813.531   | 0             |
| 40       | 1      | 1                 | 6               | 10000     | 681       | Capacitación Judicial           | 435.697.980   | 435.697.980   | 76.703.009    |
| 40       | 2      | 1                 | 1               | 10000     | 681       | Capacitación Judicial           | 9.213.000     | 9.213.000     | 4.092.368     |
| 40       | 2      | 3                 | 1               | 10000     | 681       | Capacitación Judicial           | 2.189.506     | 2.189.506     | 0             |
| 40       | 2      | 9                 | 2               | 10000     | 681       | Capacitación Judicial           | 339.777       | 339.777       | 0             |
| 40       | 2      | 9                 | 2               | 10000     | 681       | Capacitación Judicial           | 1.896.938     | 1.896.938     | 0             |
| 40       | 2      | 9                 | 9               | 10000     | 681       | Capacitación Judicial           | 292.566       | 292.566       | 0             |
|          |        |                   |                 |           |           |                                 |               |               |               |

| Programa | Inciso | Partida Principal | Partida Parcial | Actividad | Act. Int. | Descripción                     | Sanción        | Vigente        | Devengado     |
|----------|--------|-------------------|-----------------|-----------|-----------|---------------------------------|----------------|----------------|---------------|
| 40       | 3      | 5                 | 7               | 10000     | 681       | Capacitacion Judicial           | 5.483.175      | 5.483.175      | 0             |
| 40       | 3      | 6                 | 1               | 10000     | 681       | Capacitacion Judicial           | 694.775        | 694.775        | 0             |
| 40       | 3      | 7                 | 1               | 10000     | 681       | Capacitacion Judicial           | 6.417.181      | 6.417.181      | 0             |
| 40       | 3      | 7                 | 2               | 10000     | 681       | Capacitacion Judicial           | 1.431.339      | 1.431.339      | 0             |
| 40       | 3      | 9                 | 1               | 10000     | 681       | Capacitacion Judicial           | 2.599.339      | 2.599.339      | 0             |
| 40       | 3      | 9                 | 8               | 10000     | 681       | Capacitacion Judicial           | 2.399.463      | 2.399.463      | 0             |
| 40       | 4      | 3                 | 6               | 10000     | 681       | Capacitacion Judicial           | 29.125.518     | 29.125.518     | 2.643.650     |
| 40       | 4      | 3                 | 9               | 10000     | 681       | Capacitacion Judicial           | 225.728        | 225.728        | 0             |
| 40       | 4      | 8                 | 1               | 10000     | 681       | Capacitacion Judicial           | 10.548.294     | 10.548.294     | 0             |
| 40       | 5      | 1                 | 3               | 10000     | 681       | Capacitacion Judicial           | 62.038.778     | 62.038.778     | 0             |
| 40       | 5      | 1                 | 6               | 10000     | 681       | Capacitacion Judicial           | 10.993.320     | 10.993.320     | 0             |
| 50       | 1      | 1                 | 1               | 10000     | 683       | Oficina De Innovación Y Gestión | 202.166.960    | 202.166.960    | 42.706.103    |
| 50       | 1      | 1                 | 4               | 10000     | 683       | Oficina De Innovación Y Gestión | 19.508.865     | 19.508.865     | 0             |
| 50       | 1      | 1                 | 6               | 10000     | 683       | Oficina De Innovación Y Gestión | 60.029.549     | 60.029.549     | 4.036.060     |
| 50       | 1      | 4                 | 1               | 10000     | 683       | Oficina De Innovación Y Gestión | 5.000.000      | 5.000.000      | 1.149.108     |
| 50       | 2      | 1                 | 1               | 10000     | 683       | Oficina De Innovación Y Gestión | 1.299.086      | 1.299.086      | 229.028       |
| 50       | 2      | 3                 | 1               | 10000     | 683       | Oficina De Innovación Y Gestión | 0              | 0              | 24.000        |
| 50       | 2      | 9                 | 2               | 10000     | 683       | Oficina De Innovación Y Gestión | 0              | 0              | 5.400         |
| 50       | 2      | 9                 | 9               | 10000     | 683       | Oficina De Innovación Y Gestión | 0              | 0              | 178.281       |
| 50       | 3      | 5                 | 1               | 10000     | 683       | Oficina De Innovación Y Gestión | 0              | 0              | 143.650       |
| 50       | 3      | 5                 | 6               | 10000     | 683       | Oficina De Innovación Y Gestión | 2.250.000      | 2.250.000      | 0             |
| 50       | 3      | 7                 | 1               | 10000     | 683       | Oficina De Innovación Y Gestión | 33.800.000     | 33.800.000     | 0             |
| 50       | 3      | 7                 | 2               | 10000     | 683       | Oficina De Innovación Y Gestión | 9.819.453      | 9.819.453      | 0             |
| 50       | 3      | 9                 | 1               | 10000     | 683       | Oficina De Innovación Y Gestión | 1.000.298      | 1.000.298      | 0             |
| 60       | 1      | 1                 | 1               | 10000     | 682       | Oficina De Género               | 137.405.792    | 137.405.792    | 35.088.130    |
| 60       | 1      | 1                 | 4               | 10000     | 682       | Oficina De Género               | 11.604.686     | 11.604.686     | 0             |
| 60       | 1      | 1                 | 6               | 10000     | 682       | Oficina De Género               | 40.200.310     | 40.200.310     | 9.493.049     |
| 60       | 1      | 4                 | 1               | 10000     | 682       | Oficina De Género               | 829.170        | 829.170        | 1.023.450     |
| 60       | 2      | 1                 | 1               | 10000     | 682       | Oficina De Género               | 7.098.259      | 7.098.259      | 0             |
| 60       | 2      | 9                 | 9               | 10000     | 682       | Oficina De Género               | 3.303.217      | 3.303.217      | 0             |
| 60       | 3      | 2                 | 1               | 10000     | 682       | Oficina De Género               | 3.161.793      | 3.161.793      | 0             |
| 60       | 3      | 4                 | 5               | 10000     | 682       | Oficina De Género               | 7.500.000      | 7.500.000      | 0             |
| 60       | 3      | 5                 | 1               | 10000     | 682       | Oficina De Género               | 1.900.791      | 1.900.791      | 0             |
| 60       | 3      | 5                 | 3               | 10000     | 682       | Oficina De Género               | 15.070.921     | 15.070.921     | 0             |
| 60       | 3      | 5                 | 6               | 10000     | 682       | Oficina De Género               | 940.449        | 940.449        | 0             |
| 60       | 3      | 7                 | 1               | 10000     | 682       | Oficina De Género               | 25.479.517     | 25.479.517     | 0             |
| 60       | 3      | 7                 | 2               | 10000     | 682       | Oficina De Género               | 14.415.004     | 14.415.004     | 0             |
| 60       | 3      | 9                 | 1               | 10000     | 682       | Oficina De Género               | 14.708.620     | 14.708.620     | 348.400       |
| 60       | 3      | 9                 | 8               | 10000     | 682       | Oficina De Género               | 0              | 0              | 932.450       |
| 60       | 3      | 9                 | 9               | 10000     | 682       | Oficina De Género               | 2.457.283      | 2.457.283      | 0             |
| TOTALES  |        |                   |                 |           |           |                                 | 37.313.711.833 | 37.313.712.842 | 5.763.908.433 |