



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 2021**

PARTIDA	1 ORIGINAL	2 AMPLIACIONES	3 REDUCCIONES	4 NETO	5 MODIFICADO	6 COMPROMISO	7 EJERCIDO	8 DISPONIBLE
<b>11301 SUELDOS BASE</b>	712,976,597.00	67,611,137.62	38,291,772.66	29,319,364.96	742,295,961.96	123,806,236.73	617,054,934.00	1,434,791.23
<b>1100 R AL PERSONAL DE CARACTER PERMANENTE</b>	712,976,597.00	67,611,137.62	38,291,772.66	29,319,364.96	742,295,961.96	123,806,236.73	617,054,934.00	1,434,791.23
<b>12101 HONORARIOS</b>	8,050,000.00	22,177,017.11	19,422,513.82	2,754,503.29	10,804,503.29	0.00	9,112,495.73	1,692,007.56
<b>12201 SUELDOS BASE AL PERSONAL EVENTUAL</b>	23,373,017.00	24,927,474.12	38,665,307.40	13,737,833.28	9,635,183.72	0.00	8,230,121.86	1,405,061.86
<b>1200 R AL PERSONAL DE CARACTER TRANSITORIO</b>	31,423,017.00	47,104,491.23	58,087,831.22	10,983,329.99	20,439,687.01	0.00	17,342,617.59	3,097,069.42
<b>13101 PRIMA QNAL AÑOS SERV EFECTIVOS PRESTADOS</b>	34,957,890.00	32,532,623.18	37,412,967.16	4,880,343.98	30,077,546.02	4,924,919.63	24,193,287.06	959,339.33
<b>13201 PRIMAS DE VACACIONES Y DOMINICAL</b>	55,964,026.00	5,003,325.10	3,541,611.97	1,461,713.13	57,425,739.13	28,459,479.62	28,886,458.91	79,800.60
<b>13202 GRATIFICACION DE FIN DE AÑO</b>	320,114,227.00	36,221,032.27	24,788,511.18	11,432,521.09	331,546,748.09	320,902,108.50	9,790,875.78	853,763.81
<b>13301 REMUNERACIONES POR HORAS EXTRAORDINARIAS</b>	1,300,000.00	0.00	974,997.00	974,997.00	325,003.00	216,670.00	0.00	108,333.00
<b>1300 REMUNERACIONES ADICIONALES Y ESPECIALES</b>	412,336,143.00	73,756,980.55	86,719,073.81	7,038,893.24	419,375,036.24	354,503,177.75	62,870,621.75	2,001,236.74
<b>14101 APORTACIONES AL ISSSTE</b>	123,754,217.00	28,916,659.40	28,322,257.19	594,402.21	124,348,619.21	20,860,753.96	103,153,793.78	334,071.47
<b>14105 A SEGURO CESANTIA EN EDAD AVANZADA/VEJEZ</b>	33,367,710.00	3,500,421.83	2,927,184.07	573,237.76	33,940,947.76	5,695,102.26	28,216,579.08	29,266.42
<b>14201 APORTACIONES AL FOVISSSTE</b>	52,547,575.00	5,618,051.12	4,696,578.20	921,472.92	53,469,047.92	8,968,582.53	44,435,154.56	65,310.83
<b>14301 APORT SISTEMA DE AHORRO PARA EL RETIRO</b>	21,019,030.00	2,206,499.48	1,843,493.85	363,005.63	21,382,035.63	3,587,433.22	17,774,061.90	20,540.51
<b>14302 DEPOSITOS PARA EL AHORRO SOLIDARIO</b>	39,965,087.00	38,180,343.44	40,550,224.55	2,369,881.11	37,595,205.89	6,352,848.88	31,028,037.64	214,319.37
<b>14401 CUOTAS P/EL SEGURO DE VIDA DEL PERSONAL</b>	16,525,321.00	3,062,055.04	1,274,992.70	1,787,062.34	18,312,383.34	3,171,110.16	15,118,580.75	22,692.43
<b>14403 CUOTAS PARA EL SEGURO DE GASTOS MEDICOS</b>	9,623,825.00	653,741.73	9,623,825.00	8,970,083.27	653,741.73	0.00	653,741.73	0.00
<b>14404 CUOTAS SEGURO SEPARACION INDIVIDUALIZADO</b>	171,371,747.00	81,206,446.82	17,615,629.19	63,590,817.63	234,962,564.63	38,371,181.52	196,172,266.78	419,116.33
<b>14405 CUOTAS P/EL SEGURO COLECTIVO DE RETIRO</b>	513,959.00	542,020.81	526,585.93	15,434.88	529,393.88	88,227.45	437,912.91	3,253.52
<b>1400 SEGURIDAD SOCIAL</b>	468,688,471.00	163,886,239.67	107,880,770.69	56,505,468.99	525,193,939.99	87,095,239.98	436,990,129.13	1,108,570.88



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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	5,212,865.00	1.00	5,212,866.00	5,212,865.00-	0.00	0.00	0.00	0.00
15301 PRESTACIONES DE RETIRO	197,058,852.00	139,466,448.63	141,910,683.67	2,444,235.04-	194,614,616.96	43,204,829.96	130,778,522.03	20,631,264.97
15401 PREST ESTABLECIDAS COND GRALES TRABAJO	239,574,929.00	34,900,117.81	47,652,124.83	12,752,007.02-	226,822,921.98	78,823,022.45	147,236,553.11	763,346.42
15402 COMPENSACION GARANTIZADA	963,855,576.00	59,614,925.38	67,864,700.85	8,249,775.47-	955,605,800.53	159,212,517.72	794,310,798.57	2,082,484.24
15403 ASIGNACIONES ADICIONALES AL SUELDO	535,641,971.00	56,305,352.86	45,378,738.46	10,926,614.40	546,568,585.40	181,145,553.48	364,317,342.12	1,105,689.80
15405 COMPENSACION DE APOYO	337,872,755.00	45,992,465.72	20,057,728.84	25,934,736.88	363,807,491.88	60,635,628.44	301,811,141.40	1,360,722.04
15501 APOYOS A LA CAPACITACION DE LOS SERV PUB	7,057,124.00	2,208,597.90	2,208,597.90	0.00	7,057,124.00	0.00	4,206,731.71	2,850,392.29
15901 OTRAS PRESTACIONES	102,786,461.00	64,812,333.96	89,815,792.32	25,003,458.36-	77,783,002.64	30,608,573.99	33,138,358.13	14,036,070.52
15902 PAGO POR RIESGO	7,039,087.00	7,515.75	2,507.34	5,008.41	7,044,095.41	0.00	7,044,095.41	0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	2,396,099,620.00	403,307,759.01	423,103,730.23	16,795,981.20-	2,379,303,638.80	553,630,126.04	1,782,843,542.48	42,829,970.28
16101 INCREMENTOS A LAS PERCEPCIONES	65,084,416.00	2.00	65,084,418.00	65,084,416.00-	0.00	0.00	0.00	0.00
16102 CREACION DE PLAZAS	22,500,000.00	30,306,536.21	30,306,536.21	0.00	22,500,000.00	0.00	0.00	22,500,000.00
1600 PREVISIONES	87,584,416.00	30,306,538.21	85,380,884.21	65,084,416.00-	22,500,000.00	0.00	0.00	22,500,000.00
1000 SERVICIOS PERSONALES	4,109,108,264.00	785,973,146.29	785,973,146.29	0.00	4,109,108,264.00	1,119,034,780.50	2,917,101,844.95	72,971,638.55
21101 MATERIALES Y UTILES DE OFICINA	3,805,845.00	1,121,442.25	1,624,592.64	503,150.39-	3,302,694.61	1,415,015.59	966,816.68	920,862.34
21201 MAT/UTILES DE IMPRESION/REPRODUCCION	2,918,676.00	820,645.20	3,233,295.77	2,412,650.57-	506,025.43	494,160.00	11,316.10	549.33
21401 MAT/UT CONSUM P/PROCESAMIENTO EN EQ/BIENES INF	11,256,850.00	7,871,631.82	14,273,220.62	6,401,588.80-	4,855,261.20	1,232,228.50	459,398.51	3,163,634.19
21501 MATERIAL DE APOYO INFORMATIVO	3,634,554.00	1,080,301.97	537,219.53	543,082.44	4,177,636.44	2,432,919.15	1,411,943.95	332,773.34
21601 MATERIAL DE LIMPIEZA	4,886,726.00	1,684,341.23	3,468,044.26	1,783,703.03-	3,103,022.97	1,380,458.25	796,274.54	926,290.18
21701 MAT/SUM P/CENDI Y ESTANCIA INFANTIL	120,000.00	195,025.00	55,000.00	140,025.00	260,025.00	0.00	250,983.50	9,041.50
2100 MAT ADMON/EMISION DOCUMENTOS/ARTS OF	26,622,651.00	12,773,387.47	23,191,372.82	10,417,985.35-	16,204,665.65	6,954,781.49	3,896,733.28	5,353,150.88
22104 PROD ALIMENTICIOS P/PERS EN INST DE SCJN	28,688,406.00	17,730,423.31	31,052,134.32	13,321,711.01-	15,366,694.99	181,702.68	10,253,888.37	4,931,103.94



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22106 PROD ALIM P/PERS DERIVADO ACT EXTR	1,435,784.00	542,257.46	876,784.85	334,527.39-	1,101,256.61	0.00	112,637.32	988,619.29
22301 UTENSILIOS P/EL SERVICIO DE ALIMENTACION	1,000,769.00	2,865,318.44	368,529.38	2,496,789.06	3,497,558.06	1,868,685.92	1,055,723.52	573,148.62
2200 ALIMENTOS Y UTENSILIOS	31,124,959.00	21,137,999.21	32,297,448.55	11,159,449.34-	19,965,509.66	2,050,388.60	11,422,249.21	6,492,871.85
24101 PRODUCTOS MINERALES NO METALICOS	28,226.00	15,000.00	15,000.00	0.00	28,226.00	0.00	6,300.89	21,925.11
24201 CEMENTO Y PRODUCTOS DE CONCRETO	55,500.00	25,000.00	45,000.00	20,000.00-	35,500.00	0.00	2,630.40	32,869.60
24301 CAL, YESO Y PRODUCTOS DE YESO	98,140.00	16,525.01	65,000.00	48,474.99-	49,665.01	0.00	25,328.21	24,336.80
24401 MADERA Y PRODUCTOS DE MADERA	399,703.00	0.00	50,000.00	50,000.00-	349,703.00	272,685.82	2,330.44	74,686.74
24501 VIDRIO Y PRODUCTOS DE VIDRIO	90,640.00	11,727.74	51,159.40	39,431.66-	51,208.34	0.00	26,848.94	24,359.40
24601 MATERIAL ELECTRICO Y ELECTRONICO	1,403,576.00	97,163.33	889,808.95	792,645.62-	610,930.38	280,318.20	234,354.40	96,257.78
24701 ARTICULOS METALICOS PARA LA CONSTRUCCION	299,819.00	30,339.00	115,000.00	84,661.00-	215,158.00	10,625.00	155,355.43	49,177.57
24801 MATERIALES COMPLEMENTARIOS	83,824.00	35,312.13	57,547.95	22,235.82-	61,588.18	0.00	36,868.66	24,719.52
24901 OTROS MAT/ART DE CONSTRUCCION/REPARACION	952,333.00	351,696.14	564,459.66	212,763.52-	739,569.48	127,521.94	246,786.98	365,260.56
2400 MAT/ARTICULOS CONSTRUCCION/REPARACION	3,411,761.00	582,763.35	1,882,975.98	1,270,212.61-	2,141,548.39	691,150.96	736,804.35	713,593.08
25301 MEDICINAS Y PRODUCTOS FARMACEUTICOS	2,782,891.00	2,162,845.00	4,324,529.85	2,161,684.85-	621,206.15	307,495.69	159,467.59	154,242.87
25401 MAT/ACCESORIOS/SUMINISTROS MEDICOS	25,433,491.00	15,837,369.02	31,698,463.91	15,861,094.89-	9,572,396.11	3,320,588.35	2,458,659.70	3,793,148.06
25501 MAT/ACCESORIOS/SUMINISTROS LABORATORIO	280,630.00	44,535.66	150,328.60	105,792.94-	174,837.06	48,153.78	57,270.64	69,412.64
2500 PROD QUIMICOS/FARMACEUTICOS/LABORATORIO	28,497,012.00	18,044,749.68	36,173,822.36	18,128,572.68-	10,368,439.32	3,676,237.82	2,675,397.93	4,016,803.57
26103 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	6,506,460.00	319,883.16	1,018,539.54	698,656.38-	5,807,803.62	1,534,359.69	3,955,440.52	318,003.41
26105 COMB/LUB/AD P/MAQ/SERV ADMINISTRATIVOS	88,601.00	16,347.08	32,641.62	16,294.54-	72,306.46	0.00	27,691.76	44,614.70
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	6,595,061.00	336,230.24	1,051,181.16	714,950.92-	5,880,110.08	1,534,359.69	3,983,132.28	362,618.11
27101 VESTUARIO Y UNIFORMES	1,303,870.00	946,383.46	329,009.70	617,373.76	1,921,243.76	873,408.57	13,445.00	1,034,390.19



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AL 31 DE OCTUBRE DEL 2021**

PARTIDA	1 ORIGINAL	2 AMPLIACIONES	3 REDUCCIONES	4 NETO	5 MODIFICADO	6 COMPROMISO	7 EJERCIDO	8 DISPONIBLE
27201 PRENDAS DE PROTECCION PERSONAL	658,703.00	2,334,756.70	59,355.75	2,275,400.95	2,934,103.95	1,803,050.06	1,049,851.46	81,202.43
27401 PRODUCTOS TEXTILES	285,705.00	202,051.01	262,000.00	59,948.99-	225,756.01	0.00	1,950.00	223,806.01
27501 BCOS/O PROD TEXTILES/EXCEPTO P VESTIR	53,561.00	10,026.00	55,037.02	45,011.02-	8,549.98	0.00	1,019.98	7,530.00
2700 VESTUARIO/BCOS/PRENDAS PROT/ART DEPOS	2,301,839.00	3,493,217.17	706,402.77	2,787,814.70	5,089,653.70	2,676,458.63	1,066,266.44	1,346,928.63
29101 HERRAMIENTAS MENORES	289,118.00	1,239,988.78	483,823.53	756,165.25	1,045,283.25	228,086.02	302,618.88	514,578.35
29201 REFACCIONES Y ACCESORIOS MENORES DE EDIF	688,740.00	52,178.02	155,453.93	103,275.91-	585,464.09	21,985.00	189,483.12	373,995.97
29301 REFACC Y ACCES MENORES MOB EQ ADMON EDUC	459,424.00	898,501.19	83,973.68	814,527.51	1,273,951.51	204,357.20	816,515.50	253,078.81
29401 REFACCIONES/ACCS P/EQ COMPUTO/TELECOMUNICACIONES	548,827.00	1,176,433.63	551,351.72	625,081.91	1,173,908.91	235,368.65	526,003.20	412,537.06
29601 REFACS/ACS MENORES EQUIPO DE TRANSPORTE	50,800.00	73,671.09	52.01	73,619.08	124,419.08	0.00	69,578.50	54,840.58
2900 HMTAS/REFACCIONES/ACCESORIOS MENORES	2,036,909.00	3,440,772.71	1,071,634.87	2,166,117.84	4,203,026.84	689,796.87	1,904,199.20	1,609,030.77
2000 MATERIALES Y SUMINISTROS	100,590,192.00	59,809,119.83	96,546,358.19	36,737,238.36-	63,852,953.64	18,273,174.06	25,684,782.69	19,894,996.89
31101 SERVICIO DE ENERGIA ELECTRICA	26,006,400.00	14,205,805.00	24,421,264.00	10,215,459.00-	15,790,941.00	0.00	13,142,605.00	2,648,336.00
31201 SERVICIO DE GAS	617,181.00	417,465.20	562,817.36	145,352.16-	471,828.84	0.00	64,553.80	407,275.04
31301 SERVICIO DE AGUA	3,494,498.00	1,342,808.30	2,752,979.65	1,410,171.35-	2,084,326.65	0.00	1,797,285.93	287,040.72
31401 SERVICIO TELEFONICO CONVENCIONAL	802,016.00	435,492.28	28,094.15	407,398.13	1,209,414.13	208,092.92	973,725.82	27,595.39
31501 SERVICIO DE TELEFONIA CELULAR	1,199,772.00	449,795.83	281,135.83	168,660.00	1,368,432.00	305,833.37	1,033,158.80	29,439.83
31601 SERVICIO DE RADIOLOCALIZACION	614,352.00	34,887.15	38,076.50	3,189.35-	611,162.65	99,217.30	496,081.55	15,863.80
31603 SERVICIO DE INTERNET	1,592,757.00	501,317.90	759,488.13	258,170.23-	1,334,586.77	244,375.35	780,355.07	309,856.35
31701 SERV COND SEÑALES ANALOGICAS/DIGITALES	113,932,580.00	695,871.10	13,611,388.32	12,915,517.22-	101,017,062.78	16,024,893.66	84,801,826.20	190,342.92
31801 SERVICIO POSTAL	3,696,000.00	1,135,541.25	2,899,437.14	1,763,895.89-	1,932,104.11	388,795.65	998,513.48	544,794.98
31902 CONTRATACION DE OTROS SERVICIOS	16,346,454.00	2,117,467.57	5,969,525.52	3,852,057.95-	12,494,396.05	1,833,162.18	8,236,911.09	2,424,322.78
31904 SERVICIOS INTEGRALES DE INFRAESTRUCTURA DE COMPUTO	26,660,550.00	286,471.00	289,216.10	2,745.10-	26,657,804.90	4,401,739.27	21,909,594.63	346,471.00



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<b>3100 SERVICIOS BASICOS</b>	194,962,560.00	21,622,922.58	51,611,422.70	29,990,500.12-	164,972,059.88	23,506,109.70	134,234,611.37	7,231,338.81
<b>32201 ARRENDAMIENTO DE EDIFICIOS Y LOCALES</b>	1,701,337.00	150,000.00	943,782.48	793,782.48-	907,554.52	204,548.15	588,006.37	115,000.00
<b>32301 ARRENDAMIENTO EQUIPO/BIENES INFORMATICOS</b>	117,285,043.00	19,716,496.03	71,588,608.72	51,872,112.69-	65,412,930.31	18,414,621.78	41,297,824.99	5,700,483.54
<b>32303 ARRENDAMIENTO DE EQUIPO DE TELECOMUNICACIONES</b>	245,640.00	238,984.80	0.00	238,984.80	484,624.80	80,770.80	403,854.00	0.00
<b>32505 ARRENDAMIENTO VEHIC TERRESTRES P/S PUB</b>	17,748,000.00	16,783,978.94	32,136,251.73	15,352,272.79-	2,395,727.21	0.00	0.00	2,395,727.21
<b>32601 ARRENDAMIENTO DE MAQUINARIA Y EQUIPO</b>	0.00	190,000.00	0.00	190,000.00	190,000.00	156,102.20	0.00	33,897.80
<b>32701 PATENTES, DERECHOS DE AUTOR, REGALÍAS Y OTROS</b>	60,370,188.00	148,254,097.19	131,045,101.61	17,208,995.58	77,579,183.58	28,117,610.17	26,721,018.77	22,740,554.64
<b>3200 SERVICIOS DE ARRENDAMIENTO</b>	197,350,208.00	185,333,556.96	206,710,734.63	50,380,187.58-	146,970,020.42	46,973,653.10	69,010,704.13	30,985,663.19
<b>33104 OTRAS ASESORIAS P/OPERACION DE PROGRAMAS</b>	61,600.00	5,663,084.00	4,055,400.61	1,607,683.39	1,669,283.39	173,000.00	92,916.00	1,403,367.39
<b>33105 SERV RELACIONADOS C/PROC JURISDICCIONALES</b>	400,000.00	350,000.00	500,000.00	150,000.00-	250,000.00	0.00	0.00	250,000.00
<b>33301 SERV DE DESARROLLO DE APLICACIONES INFORMATICAS</b>	39,430,438.00	114,309,224.37	114,067,197.85	242,026.52	39,672,464.52	12,271,493.24	10,937,492.08	16,463,479.20
<b>33304 SERVICIOS DE MANTTO DE APLICACIONES INFORMATICAS</b>	868,576.00	705,785.00	729,236.00	23,451.00-	845,125.00	56,489.68	86,741.32	701,894.00
<b>33401 SERVICIOS P/CAPACITACION SERV PUBLICOS</b>	5,000,000.00	28,012.00	56,024.00	28,012.00-	4,971,988.00	2,069,793.20	1,529,224.40	1,372,970.40
<b>33501 ESTUDIOS E INVESTIGACIONES</b>	14,244,070.00	4,809,516.18	538,525.52	4,270,990.66	18,515,060.66	8,103,377.31	7,810,239.11	2,601,444.24
<b>33601 SERVICIOS RELACIONADOS CON TRADUCCIONES</b>	828,400.00	1,689,024.00	42,100.00	1,646,924.00	2,475,324.00	1,380,611.72	770,224.59	324,487.69
<b>33602 OTROS SERVICIOS COMERCIALES</b>	351,841.00	8,184,418.65	6,192,126.29	1,992,292.36	2,344,133.36	2,088,605.35	61,219.63	194,308.38
<b>33604 IMP/ELAB MAT INF DERIVADO OP/ADMN SCJN</b>	12,002,585.00	6,182,915.57	5,627,874.23	555,041.34	12,557,626.34	8,735,850.48	1,587,958.06	2,233,817.80
<b>33605 INF MEDIOS MASIVOS D OP/ADMN DE LA SCJN</b>	360,000.00	412,000.00	0.00	412,000.00	772,000.00	0.00	468,184.82	303,815.18
<b>33606 SERVICIOS DE DIGITALIZACION</b>	11,176,509.00	4,273,249.09	13,055,542.75	8,782,293.66-	2,394,215.34	843,962.90	1,383,190.69	167,061.75
<b>33801 SERVICIOS DE VIGILANCIA</b>	84,494,974.00	118,395,367.26	104,635,899.74	13,759,467.52	98,254,441.52	30,822,464.27	62,882,208.03	4,549,769.22



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 2021**

PARTIDA	1 ORIGINAL	2 AMPLIACIONES	3 REDUCCIONES	4 NETO	5 MODIFICADO	6 COMPROMISO	7 EJERCIDO	8 DISPONIBLE
33901 SUBCONTRATACION DE SERVICIOS C/TERCEROS	1,313,740.00	529,401.04	891,924.44	362,523.40-	951,216.60	75,798.56	442,556.71	432,861.33
3300 SERV PROF/CIENTIFICOS/TECNICOS/OTR SER	170,532,733.00	265,531,997.16	250,391,851.43	15,140,145.73	185,672,878.73	66,621,446.71	88,052,155.44	30,999,276.58
34101 SERVICIOS BANCARIOS Y FINANCIEROS	1,551,600.00	7,837,618.67	774,385.39	7,063,233.28	8,614,833.28	4,828,498.16	2,742,360.98	1,043,974.14
34501 SEGUROS DE BIENES PATRIMONIALES	10,355,954.00	692,807.87	692,807.87	0.00	10,355,954.00	0.00	776,379.97	9,579,574.03
34701 FLETES Y MANIOBRAS	3,220,590.00	1,416,819.16	2,234,680.76	817,861.60-	2,402,728.40	706,456.72	1,565,284.70	130,986.98
3400 SERVS FINANCIEROS/BANCARIOS/COMERCIALES	15,128,144.00	9,947,245.70	3,701,674.02	6,245,371.68	21,373,515.68	5,534,954.88	5,084,025.65	10,754,535.15
35101 MANTENIMIENTO/CONSERVACION DE INMUEBLES	22,624,825.00	20,827,266.32	12,678,104.03	8,149,162.29	30,773,987.29	10,667,339.31	13,744,630.39	6,362,017.59
35201 MANTTO/CONSERVACION MOB/EQ ADMON	18,762,613.00	8,497,482.56	8,461,717.78	35,764.78	18,798,377.78	4,159,684.26	8,999,243.09	5,639,450.43
35301 MANTTO/CONSERVACION BIENES INFORMATICOS	24,532,838.00	11,817,310.95	17,463,393.04	5,646,082.09-	18,886,755.91	3,158,202.51	13,319,137.10	2,409,416.30
35501 MANTTO/CONSERVACION VEHICULOS TERRESTRES	4,658,010.00	648,676.14	275,138.87	373,537.27	5,031,547.27	719,534.02	3,860,662.80	451,350.45
35801 SERVICIOS DE LAVANDERIA/LIMPIEZA/HIGIENE	31,338,415.00	18,585,352.42	15,939,585.90	2,645,766.52	33,984,181.52	5,861,036.76	27,226,563.62	896,581.14
35901 SERVICIO DE JARDINERIA Y FUMIGACION	3,729,029.00	529,077.56	747,949.02	218,871.46-	3,510,157.54	432,343.26	2,736,957.52	340,856.76
3500 SERV INSTAL/REP/MANTTO/CONSERVACION	105,645,730.00	60,905,165.95	55,885,888.84	5,339,277.31	110,985,007.31	24,998,140.12	69,887,194.52	16,099,672.67
36101 DIF MENSAJES S/PROG/ACT GUBERNAMENTALES	15,000,004.00	2,527,280.07	5,209,911.67	2,682,631.60-	12,317,372.40	1,264,344.20	2,090,293.96	8,962,734.24
36901 SERVICIOS RELAC CON MONITOREO EN MEDIOS MASIVOS	1,116,000.00	880,418.50	939,764.00	59,345.50-	1,056,654.50	100,963.50	134,618.00	821,073.00
3600 SERV COMUNICACION SOCIAL/PUBLICIDAD	16,116,004.00	3,407,698.57	6,193,675.67	2,741,977.10-	13,374,026.90	1,365,307.70	2,224,911.96	9,783,807.24
37104 PASAJES AER NAL P/S PUB DESEM COM/FUN OF	2,500,000.00	2,186,563.65	3,892,406.80	1,705,843.15-	794,156.85	0.00	173,748.35	620,408.50
37106 PASAJES AER INTERNAL S P DESE COM/FUN OF	600,000.00	628,740.40	785,778.40	157,038.00-	442,962.00	0.00	80,083.00	362,879.00
37204 PASAJES TER NAL P/S PUB DESEM COM/FUN OF	1,000,000.00	629,802.07	862,776.63	232,974.56-	767,025.44	0.00	215,534.92	551,490.52
37206 PASAJES TER INT P/S PUB DESEM COM/FUN OF	55,000.00	57,400.00	71,800.00	14,400.00-	40,600.00	0.00	0.00	40,600.00



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 2021

PARTIDA	1 ORIGINAL	2 AMPLIACIONES	3 REDUCCIONES	4 NETO	5 MODIFICADO	6 COMPROMISO	7 EJERCIDO	8 DISPONIBLE
37207 PASAJES TERRESTRES NACIONALES X MEDIO ELECTRONICO	950,000.00	0.00	0.00	0.00	950,000.00	0.00	745,265.16	204,734.84
37504 VIATICOS NAL P/S PUB DESEM COM/FUN OF	2,100,000.00	2,613,991.69	3,172,757.07	558,765.38-	1,541,234.62	0.00	179,783.72	1,361,450.90
37602 VIATICOS EXTR P/S PUB DESEM COM/FUN OF	500,000.00	521,723.00	652,066.00	130,343.00-	369,657.00	0.00	0.00	369,657.00
37801 SER INT AP PERS FIS/MO AJENAS AL PJF	4,000,000.00	5,164,591.39	7,372,191.39	2,207,600.00-	1,792,400.00	0.00	0.00	1,792,400.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	11,705,000.00	11,802,812.20	16,809,776.29	5,006,964.09-	6,698,035.91	0.00	1,394,415.15	5,303,620.76
38201 GASTOS DE ORDEN SOCIAL	3,561,975.00	579,903.00	457,900.00	122,003.00	3,683,978.00	0.00	645,704.45	3,038,273.55
38301 CONGRESOS Y CONVENCIONES	10,118,731.00	14,202,947.71	17,618,982.68	3,416,034.97-	6,702,696.03	1,489,919.89	1,573,090.17	3,639,685.97
38401 EXPOSICIONES	75,000.00	21,000.00	83,500.00	62,500.00-	12,500.00	0.00	0.00	12,500.00
38501 GTOS P/ALIMENTACION SERVIDORES PUBLICOS	6,301,777.00	2,282,366.48	3,109,115.85	826,749.37-	5,475,027.63	0.00	3,134,166.80	2,340,860.83
3800 SERVICIOS OFICIALES	20,057,483.00	17,086,217.19	21,239,496.53	4,183,281.34-	15,874,201.66	1,489,919.89	5,352,961.42	9,031,320.35
39101 FUNERALES Y PAGAS DE DEFUNCION	2,200,000.00	3,280,830.41	2,608,970.40	671,860.01	2,871,860.01	0.00	2,353,601.18	518,258.83
39202 OTROS IMPUESTOS Y DERECHOS	2,008,277.00	988,032.60	393,851.43	594,181.17	2,602,458.17	104,870.04	2,128,458.60	369,129.53
39801 IMPUESTO SOBRE NOMINAS	95,976,891.00	10,020,534.19	10,544,932.57	524,398.38-	95,452,492.62	29,158,281.64	66,288,281.76	5,929.22
3900 OTROS SERVICIOS GENERALES	100,185,168.00	14,289,397.20	13,637,734.40	741,642.80	100,926,810.80	29,263,151.68	70,770,341.54	893,317.58
3000 SERVICIOS GENERALES	831,683,030.00	589,927,013.51	654,763,486.22	64,836,472.71-	766,846,557.29	199,752,683.78	446,011,321.18	121,082,552.33
43901 SUBSIDIO P/CAPACITACION/PRACTICAS PROFESION/BECAS	3,300,000.00	0.00	0.00	0.00	3,300,000.00	0.00	1,683,716.65	1,616,283.35
4300 SUBSIDIOS Y SUBVENCIONES	3,300,000.00	0.00	0.00	0.00	3,300,000.00	0.00	1,683,716.65	1,616,283.35
44101 GTOS REL/ACT CULT/DEPORTIVAS/AYUDA EXTR	8,693,632.00	6,385,205.75	7,743,354.99	1,358,149.24-	7,335,482.76	602,239.24	2,858,898.32	3,874,345.20
44106 COMPENSACIONES POR SERV CARACTER SOCIAL	7,245,187.00	8,962,799.33	12,708,681.26	3,745,881.93-	3,499,305.07	0.00	1,634,021.36	1,865,283.71
44201 F D V I IGUALDAD E INCLUSION PERSONAS VULNERABILID	4,550,000.00	2,198,800.50	4,397,601.00	2,198,800.50-	2,351,199.50	367,851.80	441,704.60	1,541,643.10
4400 AYUDAS SOCIALES	20,488,819.00	17,546,805.58	24,849,837.25	7,302,831.67-	13,185,987.33	970,091.04	4,934,624.28	7,281,272.01
46301 TRANSF A FIDEICOMISOS DEL PODER JUDICIAL	0.00	116,440.28	0.00	116,440.28	116,440.28	0.00	110,559.17	5,881.11



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 2021

PARTIDA	1 ORIGINAL	2 AMPLIACIONES	3 REDUCCIONES	4 NETO	5 MODIFICADO	6 COMPROMISO	7 EJERCIDO	8 DISPONIBLE
4600 TRANSF A FIDEICOMISOS/MANDATO/O ANALOGOS	0.00	116,440.28	0.00	116,440.28	116,440.28	0.00	110,559.17	5,881.11
48101 DONATIVOS A INSTITUCIONES S/FIN DE LUCRO	12,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00	10,125,274.47	1,874,725.53
4800 DONATIVOS	12,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00	10,125,274.47	1,874,725.53
4000 TRANSF/ASIGNACIONES/SUBSIDIOS/O AYUDAS	35,788,819.00	17,663,245.86	24,849,637.25	7,186,391.39-	28,602,427.61	970,091.04	16,854,174.57	10,778,162.00
51101 MOBILIARIO	763,800.00	892,838.12	228,000.00	664,838.12	1,428,638.12	99,528.00	84,050.12	1,245,060.00
51301 BIENES ARTISTICOS Y CULTURALES	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00
51501 BIENES INFORMATICOS	200,000.00	8,416,248.66	1,726,630.65	6,689,618.01	6,889,618.01	4,731,539.55	1,457,604.45	700,474.01
51901 EQUIPO DE ADMINISTRACION	2,184,700.00	15,023,440.06	10,956,807.83	4,066,632.23	6,251,332.23	1,409,898.79	2,483,252.54	2,358,180.90
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	3,248,500.00	24,332,526.84	12,911,438.48	11,421,088.36	14,669,588.36	6,240,966.34	4,024,907.11	4,403,714.91
52101 EQUIPOS Y APARATOS AUDIOVISUALES	1,126,805.00	1,125,861.51	1,146,777.83	20,916.32-	1,105,888.68	381,759.44	460,288.81	263,840.43
52301 CAMARAS FOTOGRAFICAS Y DE VIDEO	277,092.00	405,319.83	432,907.56	27,587.73-	249,504.27	16,182.00	49,497.16	183,825.11
5200 MOBILIARIO/EQUIPO EDUCACIONAL/RECREATIVO	1,403,897.00	1,531,181.34	1,670,686.39	48,504.05-	1,355,392.95	397,941.44	509,785.97	447,665.54
53101 EQUIPO MEDICO Y DE LABORATORIO	1,180,863.00	272,546.08	163,658.44	108,887.64	1,289,750.64	989,296.72	300,453.92	0.00
5300 EQUIPO/INSTRUMENTAL MEDICO/LABORATORIO	1,180,863.00	272,546.08	163,658.44	108,887.64	1,289,750.64	989,296.72	300,453.92	0.00
54104 VEHIC/EQ TERR/DESTINADOS A SERVICIOS AD	0.00	3,040,438.84	927,718.94	2,112,719.90	2,112,719.90	1,207,939.32	904,780.58	0.00
5400 VEHICULOS Y EQUIPO DE TRANSPORTE	0.00	3,040,438.84	927,718.94	2,112,719.90	2,112,719.90	1,207,939.32	904,780.58	0.00
56501 EQ/APARATOS DE COMUNICACIONES/TELECOM	5,275,000.00	150,989,689.33	134,719,370.76	16,270,318.57	21,545,318.57	16,470,445.62	3,715,625.00	1,359,247.95
56601 MAQUINARIA/EQUIPO ELECTRICO/ELECTRONICO	8,000.00	198,414.16	7,999.00	190,415.16	198,415.16	190,416.16	0.00	7,999.00
56701 HERRAMIENTAS Y MAQUINAS HERRAMIENTA	150,000.00	883,360.96	91,783.00	791,577.96	941,577.96	849,794.96	0.00	91,783.00
5600 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	5,433,000.00	152,071,464.45	134,819,152.76	17,252,311.69	22,685,311.69	17,510,656.74	3,715,625.00	1,459,029.95
58301 EDIFICIOS Y LOCALES	0.00	49,068,217.16	23,518,217.16	25,550,000.00	25,550,000.00	25,550,000.00	0.00	0.00





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 2021

PARTIDA	1 ORIGINAL	2 AMPLIACIONES	3 REDUCCIONES	4 NETO	5 MODIFICADO	6 COMPROMISO	7 EJERCIDO	8 DISPONIBLE
5800 BIENES INMUEBLES	0.00	49,068,217.16	23,518,217.16	25,550,000.00	25,550,000.00	25,550,000.00	0.00	0.00
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	11,266,260.00	230,316,374.71	173,919,871.17	56,396,503.54	67,662,763.54	51,896,800.56	9,455,552.58	6,310,410.40
62201 OBRAS DE CONSTRUCCION PARA EDIFICIOS	1,000,000.00	71,776,320.47	26,181,530.71	45,594,789.76	46,594,789.76	34,060,701.40	10,845,362.84	1,688,725.52
62905 OTROS SERVICIOS RELC/OBRAS PUBLICAS	1,000,000.00	7,637,273.27	752,023.83	6,885,249.44	7,885,249.44	7,586,800.39	246,500.00	51,949.05
6200 OBRA PUBLICA EN BIENES PROPIOS	2,000,000.00	79,413,593.74	26,933,554.54	52,480,039.20	54,480,039.20	41,647,501.79	11,091,862.84	1,740,674.57
6000 INVERSION PUBLICA	2,000,000.00	79,413,593.74	26,933,554.54	52,480,039.20	54,480,039.20	41,647,501.79	11,091,862.84	1,740,674.57
<b>TOTAL</b>	<b>5,090,436,565.00</b>	<b>1,763,102,493.94</b>	<b>1,762,986,053.66</b>	<b>116,440.28</b>	<b>5,090,553,005.28</b>	<b>1,431,575,031.73</b>	<b>3,426,199,538.81</b>	<b>232,778,434.74</b>