



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 ENERO DEL 2022

PARTIDA	1 ORIGINAL	2 AMPLIACIONES	3 REDUCCIONES	4 NETO	5 MODIFICADO	6 COMPROMISO	7 EJERCIDO	8 DISPONIBLE
11301 SUELDOS BASE	748,858,430.00	2,698,815.24	1,109,934.92	1,588,880.32	750,447,310.32	686,453,561.00	63,993,749.32	0.00
1100 R AL PERSONAL DE CARACTER PERMANENTE	748,858,430.00	2,698,815.24	1,109,934.92	1,588,880.32	750,447,310.32	686,453,561.00	63,993,749.32	0.00
12101 HONORARIOS	30,000,000.00	440,206.40	689,581.75	249,375.35-	29,750,624.65	27,052,692.65	714,054.36	1,983,877.64
12201 SUELDOS BASE AL PERSONAL EVENTUAL	24,074,207.00	1,099,547.22	2,559,893.03	1,460,345.81-	22,613,861.19	22,068,023.00	545,838.19	0.00
1200 R AL PERSONAL DE CARACTER TRANSITORIO	54,074,207.00	1,539,753.62	3,249,474.78	1,709,721.16-	52,364,485.84	49,120,715.65	1,259,892.55	1,983,877.64
13101 PRIMA QNAL AÑOS SERV EFECTIVOS PRESTADOS	31,808,430.00	2,494,766.42	2,650,702.00	155,935.58-	31,652,494.42	29,157,728.00	2,494,766.42	0.00
13201 PRIMAS DE VACACIONES Y DOMINICAL	57,685,865.00	134,380.06	30,633.22	103,746.84	57,789,611.84	57,685,865.00	73,113.62	30,633.22
13202 GRATIFICACION DE FIN DE AÑO	329,963,148.00	485,648.39	96,009.67	389,638.72	330,352,786.72	329,963,148.00	293,629.05	96,009.67
13301 REMUNERACIONES POR HORAS EXTRAORDINARIAS	2,300,000.00	2,300,000.00	2,300,000.00	0.00	2,300,000.00	0.00	0.00	2,300,000.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	421,757,443.00	5,414,794.87	5,077,344.89	337,449.98	422,094,892.98	416,806,741.00	2,861,509.09	2,426,642.89
14101 APORTACIONES AL ISSSTE	129,526,236.00	1,423,008.79	54,944.74	1,368,064.05	130,894,300.05	118,806,091.00	10,613,778.05	1,474,431.00
14105 A SEGURO CESANTIA EN EDAD AVANZADA/VEJEZ	35,332,170.00	86,037.84	102,347.12	16,309.28-	35,315,860.72	32,387,823.00	2,928,037.72	0.00
14201 APORTACIONES AL FOVISSSTE	55,641,212.00	135,500.90	161,226.99	25,726.09-	55,615,485.91	51,004,445.00	4,611,040.91	0.00
14301 APORT SISTEMA DE AHORRO PARA EL RETIRO	22,256,485.00	54,173.81	64,464.25	10,290.44-	22,246,194.56	20,401,778.00	1,844,416.56	0.00
14302 DEPOSITOS PARA EL AHORRO SOLIDARIO	42,346,290.00	3,268,273.15	0.00	3,268,273.15	45,614,563.15	38,817,433.00	3,268,273.15	3,528,857.00
14401 CUOTAS P/EL SEGURO DE VIDA DEL PERSONAL	19,251,389.00	447,807.42	0.00	447,807.42	19,699,196.42	17,647,108.00	1,970,713.42	81,375.00
14403 CUOTAS PARA EL SEGURO DE GASTOS MEDICOS	9,912,540.00	57,847,840.89	6,317,375.48	51,530,465.41	61,443,005.41	0.00	57,847,840.89	3,595,164.52
14404 CUOTAS SEGURO SEPARACION INDIVIDUALIZADO	183,999,925.00	840,554.08	4,556,372.90	3,715,818.82-	180,284,106.18	160,079,936.00	20,204,170.18	0.00
14405 CUOTAS P/EL SEGURO COLECTIVO DE RETIRO	526,634.00	45,261.49	43,886.00	1,375.49	528,009.49	482,748.00	45,261.49	0.00
1400 SEGURIDAD SOCIAL	498,792,881.00	64,148,458.37	11,300,617.48	52,847,840.89	551,640,721.89	439,627,362.00	103,333,532.37	8,679,827.52



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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	16,465,233.00	0.00	0.00	0.00	16,465,233.00	15,093,130.00	0.00	1,372,103.00
15301 PRESTACIONES DE RETIRO	188,056,174.00	13,580,973.04	14,032,639.83	451,666.79-	187,604,507.21	173,575,850.00	13,580,973.04	447,684.17
15401 PREST ESTABLECIDAS COND GRALES TRABAJO	259,434,965.00	884,959.67	3,651,464.39	2,766,504.72-	256,668,460.28	235,011,622.00	14,569,712.36	7,087,125.92
15402 COMPENSACION GARANTIZADA	960,170,183.00	5,472,401.65	1,863,299.89	3,609,101.76	963,779,284.76	880,156,002.00	83,623,282.76	0.00
15403 ASIGNACIONES ADICIONALES AL SUELDO	551,783,183.00	0.00	0.00	0.00	551,783,183.00	551,783,183.00	0.00	0.00
15405 COMPENSACION DE APOYO	367,662,530.00	1,623,378.89	786,430.66	836,948.23	368,499,478.23	337,023,986.00	31,475,492.23	0.00
15501 APOYOS A LA CAPACITACION DE LOS SERV PUB	7,250,000.00	0.00	0.00	0.00	7,250,000.00	6,850,000.00	236,164.05	163,835.95
15901 OTRAS PRESTACIONES	104,281,086.00	2,147,052.19	57,140,422.84	54,993,370.65-	49,287,715.35	49,281,086.00	6,629.35	0.00
15902 PAGO POR RIESGO	7,039,087.00	0.00	0.00	0.00	7,039,087.00	7,039,087.00	0.00	0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	2,462,142,441.00	23,708,765.44	77,474,257.61	53,765,492.17-	2,408,376,948.83	2,255,813,946.00	143,492,253.79	9,070,749.04
16101 INCREMENTOS A LAS PERCEPCIONES	124,973,162.00	0.00	0.00	0.00	124,973,162.00	117,330,630.00	0.00	7,642,532.00
16102 CREACION DE PLAZAS	22,500,000.00	0.00	22,500,000.00	22,500,000.00-	0.00	0.00	0.00	0.00
1600 PREVISIONES	147,473,162.00	0.00	22,500,000.00	22,500,000.00-	124,973,162.00	117,330,630.00	0.00	7,642,532.00
1000 SERVICIOS PERSONALES	4,333,098,564.00	97,510,587.54	120,711,629.68	23,201,042.14-	4,309,897,521.86	3,965,152,955.65	314,940,937.12	29,803,629.09
21101 MATERIALES Y UTILES DE OFICINA	2,214,724.00	123,263.00	35,923.69	87,339.31	2,302,063.31	301,073.89	3,048.24	1,997,941.18
21201 MAT/UTILES DE IMPRESION/REPRODUCCION	2,093,412.00	151,525.00	1,497,732.00	1,346,207.00-	747,205.00	906.80	0.00	746,298.20
21401 MAT/UT CONSUM P/PROCESAMIENTO EN EQ/BIENES INF	5,217,604.00	1,921,452.36	5,044,366.36	3,122,914.00-	2,094,690.00	87,650.76	109,251.12	1,897,788.12
21501 MATERIAL DE APOYO INFORMATIVO	3,617,574.00	3,318.60	0.00	3,318.60	3,620,892.60	1,773,315.52	22,315.35	1,825,261.73
21601 MATERIAL DE LIMPIEZA	6,200,193.00	837,400.00	2,346,000.00	1,508,600.00-	4,691,593.00	1,913,077.35	1,337.00	2,777,178.65
21701 MAT/SUM P/CENDI Y ESTANCIA INFANTIL	123,532.00	60,000.00	0.00	60,000.00	183,532.00	0.00	15,898.38	167,633.62
2100 MAT ADMON/EMISION DOCUMENTOS/ARTS OF	19,467,039.00	3,096,958.96	8,924,022.05	5,827,063.09-	13,639,975.91	4,076,024.32	151,850.09	9,412,101.50
22104 PROD ALIMENTICIOS P/PERS EN INST DE SCJN	29,371,294.00	6,608.80	2,223,266.60	2,216,657.80-	27,154,636.20	23,192.00	1,847,890.60	25,283,553.60



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22106 PROD ALIM P/PERS DERIVADO ACT EXTR	1,402,013.00	3.60	3,003.60	3,000.00-	1,399,013.00	0.00	14,822.31	1,384,190.69
22301 UTENSILIOS P/EL SERVICIO DE ALIMENTACION	1,015,200.00	7,457,053.80	204,056.00	7,252,997.80	8,268,197.80	7,457,326.80	37,017.47	773,853.53
2200 ALIMENTOS Y UTENSILIOS	31,788,507.00	7,463,666.20	2,430,326.20	5,033,340.00	36,821,847.00	7,480,518.80	1,899,730.38	27,441,597.82
24101 PRODUCTOS MINERALES NO METALICOS	28,226.00	0.00	0.00	0.00	28,226.00	0.00	0.00	28,226.00
24201 CEMENTO Y PRODUCTOS DE CONCRETO	55,500.00	0.00	0.00	0.00	55,500.00	0.00	0.00	55,500.00
24301 CAL, YESO Y PRODUCTOS DE YESO	97,340.00	0.00	0.00	0.00	97,340.00	0.00	0.00	97,340.00
24401 MADERA Y PRODUCTOS DE MADERA	399,703.00	0.00	0.00	0.00	399,703.00	0.00	0.00	399,703.00
24501 VIDRIO Y PRODUCTOS DE VIDRIO	110,660.00	0.00	0.00	0.00	110,660.00	0.00	0.00	110,660.00
24601 MATERIAL ELECTRICO Y ELECTRONICO	1,174,185.00	2,000.00	3,800.00	1,800.00-	1,172,385.00	0.00	248.00	1,172,137.00
24701 ARTICULOS METALICOS PARA LA CONSTRUCCION	299,819.00	0.00	0.00	0.00	299,819.00	0.00	0.00	299,819.00
24801 MATERIALES COMPLEMENTARIOS	482,948.00	9,400.00	0.00	9,400.00	492,348.00	0.00	0.00	492,348.00
24901 OTROS MAT/ART DE CONSTRUCCION/REPARACION	920,383.00	0.00	0.00	0.00	920,383.00	5,925.36	0.00	914,457.64
2400 MAT/ARTICULOS CONSTRUCCION/REPARACION	3,568,764.00	11,400.00	3,800.00	7,600.00	3,576,364.00	5,925.36	248.00	3,570,190.64
25301 MEDICINAS Y PRODUCTOS FARMACEUTICOS	3,386,330.00	2,882,500.00	5,760,000.00	2,877,500.00-	508,830.00	0.00	0.00	508,830.00
25401 MAT/ACCESORIOS/SUMINISTROS MEDICOS	1,079,674.00	7,236,617.00	958,812.80	6,277,804.20	7,357,478.20	6,404,394.41	12,308.00	940,775.79
25501 MAT/ACCESORIOS/SUMINISTROS LABORATORIO	185,130.00	0.00	0.00	0.00	185,130.00	0.06	0.00	185,129.94
2500 PROD QUIMICOS/FARMACEUTICOS/LABORATORIO	4,651,134.00	10,119,117.00	6,718,812.80	3,400,304.20	8,051,438.20	6,404,394.47	12,308.00	1,634,735.73
26103 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	6,700,000.00	0.00	0.00	0.00	6,700,000.00	6,281,919.64	282,597.20	135,483.16
26105 COMB/LUB/AD P/MAQ/SERV ADMINISTRATIVOS	87,303.00	0.00	9,380.80	9,380.80-	77,922.20	0.00	4,363.00	73,559.20
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	6,787,303.00	0.00	9,380.80	9,380.80-	6,777,922.20	6,281,919.64	286,960.20	209,042.36
27101 VESTUARIO Y UNIFORMES	1,732,896.00	570,000.00	0.00	570,000.00	2,302,896.00	183,472.16	0.00	2,119,423.84



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PARTIDA	1 ORIGINAL	2 AMPLIACIONES	3 REDUCCIONES	4 NETO	5 MODIFICADO	6 COMPROMISO	7 EJERCIDO	8 DISPONIBLE
27201 PRENDAS DE PROTECCION PERSONAL	2,514,187.00	1,521,665.00	3,300.00	1,518,365.00	4,032,552.00	430,442.01	0.00	3,602,109.99
27401 PRODUCTOS TEXTILES	284,047.00	0.00	0.00	0.00	284,047.00	0.00	0.00	284,047.00
27501 BCOS/O PROD TEXTILES/EXCEPTO P VESTIR	120,426.00	0.00	6,100.00	6,100.00-	114,326.00	0.00	0.00	114,326.00
2700 VESTUARIO/BCOS/PRENDAS PROT/ART DEPOS	4,651,556.00	2,091,665.00	9,400.00	2,082,265.00	6,733,821.00	613,914.17	0.00	6,119,906.83
29101 HERRAMIENTAS MENORES	258,831.00	1,000.00	1,863.00	863.00-	257,968.00	0.00	0.00	257,968.00
29201 REFACCIONES Y ACCESORIOS MENORES DE EDIF	321,740.00	0.00	28,000.00	28,000.00-	293,740.00	0.00	0.00	293,740.00
29301 REFACC Y ACCES MENORES MOB EQ ADMON EDUC	713,401.00	374,210.00	389,825.00	15,615.00-	697,786.00	3,978.79	299.00	693,508.21
29401 REFACCIONES/ACCS P/EQ COMPUTO/TELECOMUNICACIONES	547,140.00	94,000.00	188,737.00	94,737.00-	452,403.00	17,029.39	11,634.60	423,739.01
29601 REFACS/ACS MENORES EQUIPO DE TRANSPORTE	53,000.00	0.00	0.00	0.00	53,000.00	0.00	0.00	53,000.00
2900 HMTAS/REFACCIONES/ACCESORIOS MENORES	1,894,112.00	469,210.00	608,425.00	139,215.00-	1,754,897.00	21,008.18	11,933.60	1,721,955.22
2000 MATERIALES Y SUMINISTROS	72,808,415.00	23,252,017.16	18,704,166.85	4,547,850.31	77,356,265.31	24,883,704.94	2,363,030.27	50,109,530.10
31101 SERVICIO DE ENERGIA ELECTRICA	26,786,590.00	0.00	678,659.00	678,659.00-	26,107,931.00	0.00	1,600,000.00	24,507,931.00
31201 SERVICIO DE GAS	635,687.00	0.00	0.00	0.00	635,687.00	0.00	30,465.00	605,222.00
31301 SERVICIO DE AGUA	3,449,256.00	21,036.98	65,444.63	44,407.65-	3,404,848.35	2,632,986.00	66,581.89	705,280.46
31401 SERVICIO TELEFONICO CONVENCIONAL	1,211,570.00	0.00	0.00	0.00	1,211,570.00	1,206,420.00	0.00	5,150.00
31501 SERVICIO DE TELEFONIA CELULAR	1,510,176.00	0.00	0.00	0.00	1,510,176.00	1,510,176.00	0.00	0.00
31601 SERVICIO DE RADIOLOCALIZACION	3,000,000.00	2,957,572.20	3,597,777.00	640,204.80-	2,359,795.20	2,310,185.50	49,608.65	1.05
31603 SERVICIO DE INTERNET	1,414,297.00	46,932.00	40,200.00	6,732.00	1,421,029.00	1,147,618.52	17,165.32	256,245.16
31701 SERV COND SEÑALES ANALOGICAS/DIGITALES	97,183,329.00	966.00	952,316.00	951,350.00-	96,231,979.00	93,914,109.14	183,401.80	2,134,468.06
31801 SERVICIO POSTAL	2,846,400.00	0.00	38,400.00	38,400.00-	2,808,000.00	245,951.31	22,359.21	2,539,689.48
31902 CONTRATACION DE OTROS SERVICIOS	16,663,787.00	1,640,714.04	9,664.04	1,631,050.00	18,294,837.00	16,039,431.47	1,472,749.55	782,655.98
31904 SERVICIOS INTEGRALES DE INFRAESTRUCTURA DE COMPUTO	4,057,254.00	187,502.00	437,504.00	250,002.00-	3,807,252.00	3,557,256.00	0.00	249,996.00



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3100 SERVICIOS BASICOS	158,758,346.00	4,854,723.22	5,819,964.67	965,241.45-	157,793,104.55	122,564,133.94	3,442,331.42	31,786,639.19
32201 ARRENDAMIENTO DE EDIFICIOS Y LOCALES	1,051,927.00	0.00	0.00	0.00	1,051,927.00	221,641.85	44,328.37	785,956.78
32301 ARRENDAMIENTO EQUIPO/BIENES INFORMATICOS	112,409,554.00	18,347,465.00	42,016,671.00	23,669,206.00-	88,740,348.00	61,589,242.15	100,730.11	27,050,375.74
32505 ARRENDAMIENTO VEHIC TERRESTRES P/S PUB	27,744,000.00	0.00	3,312,000.00	3,312,000.00-	24,432,000.00	24,432,000.00	0.00	0.00
32701 PATENTES, DERECHOS DE AUTOR, REGALÍAS Y OTROS	67,735,006.00	7,133,512.00	15,817,163.00	8,683,651.00-	59,051,355.00	8,208,863.19	12,811,345.74	38,031,146.07
3200 SERVICIOS DE ARRENDAMIENTO	208,940,487.00	25,480,977.00	61,145,834.00	35,664,857.00-	173,275,630.00	94,451,747.19	12,956,404.22	65,867,478.59
33104 OTRAS ASESORIAS P/OPERACION DE PROGRAMAS	60,300.00	0.00	0.00	0.00	60,300.00	0.00	0.00	60,300.00
33105 SERV RELACIONADOS C/PROC JURISDICCIONALES	672,180.00	0.00	0.00	0.00	672,180.00	0.00	0.00	672,180.00
33301 SERV DE DESARROLLO DE APLICACIONES INFORMATICAS	15,073,554.00	36,881,283.00	4,620,330.00	32,260,953.00	47,334,507.00	3,236,878.50	129,383.50	43,968,245.00
33304 SERVICIOS DE MANTTO DE APLICACIONES INFORMATICAS	149,082.00	98,011.00	214,959.00	116,948.00-	32,134.00	0.00	0.00	32,134.00
33401 SERVICIOS P/CAPACITACION SERV PUBLICOS	5,150,000.00	0.00	0.00	0.00	5,150,000.00	66,000.00	0.00	5,084,000.00
33501 ESTUDIOS E INVESTIGACIONES	12,866,069.00	0.00	0.00	0.00	12,866,069.00	6,451,276.78	0.00	6,414,792.22
33601 SERVICIOS RELACIONADOS CON TRADUCCIONES	834,432.00	591.60	0.00	591.60	835,023.60	72,500.00	591.60	761,932.00
33602 OTROS SERVICIOS COMERCIALES	244,843.00	150.00	3,930.00	3,780.00-	241,063.00	0.00	6,380.00	234,683.00
33604 IMP/ELAB MAT INF DERIVADO OP/ADMON SCJN	12,184,215.00	6,806,279.31	748,071.91	6,058,207.40	18,242,422.40	4,707,646.00	0.00	13,534,776.40
33605 INF MEDIOS MASIVOS D OP/ADMON DE LA SCJN	370,800.00	0.00	0.00	0.00	370,800.00	0.00	0.00	370,800.00
33606 SERVICIOS DE DIGITALIZACION	4,593,600.00	0.00	458,400.00	458,400.00-	4,135,200.00	4,135,200.00	0.00	0.00
33801 SERVICIOS DE VIGILANCIA	135,379,968.00	13,222,702.51	31,445,677.51	18,222,975.00-	117,156,993.00	101,852,513.70	9,903,313.89	5,401,165.41
33901 SUBCONTRATACION DE SERVICIOS C/TERCEROS	1,352,832.00	0.00	60,000.00	60,000.00-	1,292,832.00	139,339.19	22,300.00	1,131,192.81
3300 SERV PROF/CIENTIFICOS/TECNICOS/OTR SER	188,931,875.00	57,009,017.42	37,551,368.42	19,457,649.00	208,389,524.00	120,661,354.17	10,061,968.99	77,666,200.84



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 ENERO DEL 2022

PARTIDA	1 ORIGINAL	2 AMPLIACIONES	3 REDUCCIONES	4 NETO	5 MODIFICADO	6 COMPROMISO	7 EJERCIDO	8 DISPONIBLE
34101 SERVICIOS BANCARIOS Y FINANCIEROS	1,598,148.00	0.00	0.00	0.00	1,598,148.00	0.00	33,270.85	1,564,877.15
34501 SEGUROS DE BIENES PATRIMONIALES	10,666,633.00	0.00	0.00	0.00	10,666,633.00	0.00	1,468.00	10,665,165.00
34701 FLETES Y MANIOBRAS	4,815,700.00	934,000.00	30,000.00	904,000.00	5,719,700.00	384,287.35	23,271.85	5,312,140.80
3400 SERVS FINANCIEROS/BANCARIOS/COMERCIALES	17,080,481.00	934,000.00	30,000.00	904,000.00	17,984,481.00	384,287.35	58,010.70	17,542,182.95
35101 MANTENIMIENTO/CONSERVACION DE INMUEBLES	23,884,151.00	568,216.68	796,657.00	228,440.32-	23,655,710.68	1,533,978.08	0.00	22,121,732.60
35201 MANTTO/CONSERVACION MOB/EQ ADMON	19,011,913.00	620,488.09	635,201.29	14,713.20-	18,997,199.80	3,083,205.79	246,870.67	15,667,123.34
35301 MANTTO/CONSERVACION BIENES INFORMATICOS	24,251,779.00	4,764,283.00	6,237,966.00	1,473,683.00-	22,778,096.00	16,525,775.81	1,606,908.73	4,645,411.46
35501 MANTTO/CONSERVACION VEHICULOS TERRESTRES	2,513,612.00	1,260,298.20	8,030.63	1,252,267.57	3,765,879.57	2,371,373.50	279,235.95	1,115,270.12
35801 SERVICIOS DE LAVANDERIA/LIMPIEZA/HIGIENE	35,952,109.00	1,759,454.04	649,109.81	1,110,344.23	37,062,453.23	14,613,888.46	1,590,744.44	20,857,820.33
35901 SERVICIO DE JARDINERIA Y FUMIGACION	3,622,900.00	404,491.77	165,781.20	238,710.57	3,861,610.57	1,680,638.65	223,393.89	1,957,578.03
3500 SERV INSTAL/REP/MANTTO/CONSERVACION	109,236,464.00	9,377,231.78	8,492,745.93	884,485.85	110,120,949.85	39,808,860.29	3,947,153.68	66,364,935.88
36101 DIF MENSAJES S/PROG/ACT GUBERNAMENTALES	15,450,004.00	67,310.00	2,148,507.00	2,081,197.00-	13,368,807.00	0.00	10,005.00	13,358,802.00
36901 SERVICIOS RELAC CON MONITOREO EN MEDIOS MASIVOS	1,149,480.00	67,310.00	67,310.00	0.00	1,149,480.00	1,001,895.84	0.00	147,584.16
3600 SERV COMUNICACION SOCIAL/PUBLICIDAD	16,599,484.00	134,620.00	2,215,817.00	2,081,197.00-	14,518,287.00	1,001,895.84	10,005.00	13,506,386.16
37104 PASAJES AER NAL P/S PUB DESEM COM/FUN OF	2,575,000.00	0.00	0.00	0.00	2,575,000.00	82,587.00	0.00	2,492,413.00
37106 PASAJES AER INTERNAL S P DESE COM/FUN OF	618,000.00	0.00	0.00	0.00	618,000.00	0.00	0.00	618,000.00
37204 PASAJES TER NAL P/S PUB DESEM COM/FUN OF	1,030,000.00	0.00	0.00	0.00	1,030,000.00	0.00	4,225.46	1,025,774.54
37206 PASAJES TER INT P/S PUB DESEM COM/FUN OF	56,650.00	0.00	0.00	0.00	56,650.00	0.00	0.00	56,650.00
37207 PASAJES TERRESTRES NACIONALES X MEDIO ELECTRONICO	978,500.00	0.00	0.00	0.00	978,500.00	0.00	0.00	978,500.00
37504 VIATICOS NAL P/S PUB DESEM COM/FUN OF	2,163,000.00	0.00	0.00	0.00	2,163,000.00	0.00	634.00	2,162,366.00



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 ENERO DEL 2022

PARTIDA	1 ORIGINAL	2 AMPLIACIONES	3 REDUCCIONES	4 NETO	5 MODIFICADO	6 COMPROMISO	7 EJERCIDO	8 DISPONIBLE
37602 VIATICOS EXTR P/S PUB DESEM COM/FUN OF	515,000.00	0.00	0.00	0.00	515,000.00	0.00	0.00	515,000.00
37801 SER INT AP PERS FIS/MO AJENAS AL PJF	4,120,000.00	0.00	0.00	0.00	4,120,000.00	11,079.00	0.00	4,108,921.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	12,056,150.00	0.00	0.00	0.00	12,056,150.00	93,666.00	4,859.46	11,957,624.54
38201 GASTOS DE ORDEN SOCIAL	3,614,374.00	0.00	0.00	0.00	3,614,374.00	0.00	0.00	3,614,374.00
38301 CONGRESOS Y CONVENCIONES	8,725,125.00	1,801,348.67	451,961.76	1,349,386.91	10,074,511.91	189,377.00	75,400.00	9,809,734.91
38401 EXPOSICIONES	56,000.00	4,004.66	8,009.32	4,004.66	51,995.34	0.00	0.00	51,995.34
38501 GTOS P/ALIMENTACION SERVIDORES PUBLICOS	6,104,237.00	722,068.86	29,378.74	692,690.12	6,796,927.12	0.00	232,245.39	6,564,681.73
3800 SERVICIOS OFICIALES	18,499,736.00	2,527,422.19	489,349.82	2,038,072.37	20,537,808.37	189,377.00	307,645.39	20,040,785.98
39101 FUNERALES Y PAGAS DE DEFUNCION	2,266,000.00	95,125.80	566,000.00	470,874.20	1,795,125.80	0.00	0.00	1,795,125.80
39202 OTROS IMPUESTOS Y DERECHOS	1,538,310.00	605,902.00	8,571.00	597,331.00	2,135,641.00	70,617.72	24,037.00	2,040,986.28
39801 IMPUESTO SOBRE NOMINAS	99,253,427.00	46,272.82	687,713.70	641,440.88	98,611,986.12	90,632,266.86	5,593,048.78	2,386,670.48
3900 OTROS SERVICIOS GENERALES	103,057,737.00	747,300.62	1,262,284.70	514,984.08	102,542,752.92	90,702,884.58	5,617,085.78	6,222,782.56
3000 SERVICIOS GENERALES	833,160,760.00	101,065,292.23	117,007,364.54	15,942,072.31	817,218,687.69	469,858,206.36	36,405,464.64	310,955,016.69
43901 SUBSIDIO P/CAPACITACION/PRACTICAS PROFESION/BECAS	3,399,000.00	0.00	0.00	0.00	3,399,000.00	0.00	0.00	3,399,000.00
4300 SUBSIDIOS Y SUBVENCIONES	3,399,000.00	0.00	0.00	0.00	3,399,000.00	0.00	0.00	3,399,000.00
44101 GTOS REL/ACT CULT/DEPORTIVAS/AYUDA EXTR	8,539,622.00	41,262.89	70,702.89	29,440.00	8,510,182.00	125,280.00	0.00	8,384,902.00
44106 COMPENSACIONES POR SERV CARACTER SOCIAL	7,462,546.00	1,010,989.24	1,492,717.94	481,728.70	6,980,817.30	0.00	0.00	6,980,817.30
44201 F D V I IGUALDAD E INCLUSION PERSONAS VULNERABILID	4,777,200.00	0.00	0.00	0.00	4,777,200.00	156,657.81	51,208.17	4,569,334.02
4400 AYUDAS SOCIALES	20,779,368.00	1,052,252.13	1,563,420.83	511,168.70	20,268,199.30	281,937.81	51,208.17	19,935,053.32
48101 DONATIVOS A INSTITUCIONES S/FIN DE LUCRO	12,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00	12,000,000.00
4800 DONATIVOS	12,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00	12,000,000.00
4000 TRANSF/ASIGNACIONES/SUBSIDIOS/O AYUDAS	36,178,368.00	1,052,252.13	1,563,420.83	511,168.70	35,667,199.30	281,937.81	51,208.17	35,334,053.32



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 ENERO DEL 2022**

PARTIDA	1 ORIGINAL	2 AMPLIACIONES	3 REDUCCIONES	4 NETO	5 MODIFICADO	6 COMPROMISO	7 EJERCIDO	8 DISPONIBLE
51101 MOBILIARIO	732,080.00	0.00	0.00	0.00	732,080.00	0.00	13,999.30	718,080.70
51301 BIENES ARTISTICOS Y CULTURALES	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00	200,000.00
51501 BIENES INFORMATICOS	206,000.00	850,801.00	0.00	850,801.00	1,056,801.00	0.00	0.00	1,056,801.00
51901 EQUIPO DE ADMINISTRACION	4,623,160.00	1,051,579.00	0.00	1,051,579.00	5,674,739.00	53,267.32	913,694.88	4,707,776.80
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	5,761,240.00	1,902,380.00	0.00	1,902,380.00	7,663,620.00	53,267.32	927,694.18	6,682,658.50
52101 EQUIPOS Y APARATOS AUDIOVISUALES	869,500.00	391,000.00	540,000.00	149,000.00-	720,500.00	55,739.20	0.00	664,760.80
52301 CAMARAS FOTOGRAFICAS Y DE VIDEO	253,000.00	0.00	56,000.00	56,000.00-	197,000.00	63,802.75	0.00	133,197.25
5200 MOBILIARIO/EQUIPO EDUCACIONAL/RECREATIVO	1,122,500.00	391,000.00	596,000.00	205,000.00-	917,500.00	119,541.95	0.00	797,958.05
53101 EQUIPO MEDICO Y DE LABORATORIO	527,000.00	504,257.00	0.00	504,257.00	1,031,257.00	0.00	0.00	1,031,257.00
5300 EQUIPO/INSTRUMENTAL MEDICO/LABORATORIO	527,000.00	504,257.00	0.00	504,257.00	1,031,257.00	0.00	0.00	1,031,257.00
56501 EQ/APARATOS DE COMUNICACIONES/TELECOM	100,000.00	9,015,757.00	3,022,128.00	5,993,629.00	6,093,629.00	4,482,565.00	0.00	1,611,064.00
56701 HERRAMIENTAS Y MAQUINAS HERRAMIENTA	150,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00	150,000.00
5600 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	250,000.00	9,015,757.00	3,022,128.00	5,993,629.00	6,243,629.00	4,482,565.00	0.00	1,761,064.00
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	7,660,740.00	11,813,394.00	3,618,128.00	8,195,266.00	15,856,006.00	4,655,374.27	927,694.18	10,272,937.55
62201 OBRAS DE CONSTRUCCION PARA EDIFICIOS	1,000,000.00	49,660,658.52	22,816,578.68	26,844,079.84	27,844,079.84	18,237,304.25	9,418,908.39	187,867.20
62905 OTROS SERVICIOS RELC/OBRAS PUBLICAS	996,000.00	67,087.00	0.00	67,087.00	1,063,087.00	1,063,087.00	0.00	0.00
6200 OBRA PUBLICA EN BIENES PROPIOS	1,996,000.00	49,727,745.52	22,816,578.68	26,911,166.84	28,907,166.84	19,300,391.25	9,418,908.39	187,867.20
6000 INVERSION PUBLICA	1,996,000.00	49,727,745.52	22,816,578.68	26,911,166.84	28,907,166.84	19,300,391.25	9,418,908.39	187,867.20
TOTAL	5,284,902,847.00	284,421,288.58	284,421,288.58	0.00	5,284,902,847.00	4,484,132,570.28	364,107,242.77	436,663,033.95