



PODER JUDICIAL DE LA FEDERACIÓN
SUPREMA CORTE DE JUSTICIA DE LA NACIÓN

**Suprema Corte de Justicia de la Nación
Dirección General de Presupuesto y Contabilidad
Estado del Ejercicio del Presupuesto
Al 30 de Septiembre del 2019**

PARTIDA	1 ORIGINAL	2 AMPLIACIONES	3 REDUCCIONES	4 NETO	5 MODIFICADO	6 COMPROMISO	7 EJERCIDO	8 DISPONIBLE
11301 SUELDOS BASE	661,884,686.00	144,829,855.83	150,373,609.01	5,543,753.18-	656,340,932.82	162,959,819.32	490,797,752.64	2,583,360.86
1100 R AL PERSONAL DE CARACTER PERMANENTE	661,884,686.00	144,829,855.83	150,373,609.01	5,543,753.18-	656,340,932.82	162,959,819.32	490,797,752.64	2,583,360.86
12101 HONORARIOS	3,957,280.00	4,736,035.96	4,736,035.96	0.00	3,957,280.00	869,236.52	2,361,815.52	726,227.96
12201 SUELDOS BASE AL PERSONAL EVENTUAL	21,181,929.00	16,227,656.73	13,994,653.40	2,233,003.33	23,414,932.33	5,295,483.00	16,227,656.73	1,891,792.60
1200 R AL PERSONAL DE CARACTER TRANSITORIO	25,139,209.00	20,963,692.69	18,730,689.36	2,233,003.33	27,372,212.33	6,164,719.52	18,589,472.25	2,618,020.56
13101 PRIMA QNAL AÑOS SERV EFECTIVOS PRESTADOS	35,549,979.00	21,938,893.49	23,411,314.11	1,472,420.62-	34,077,558.38	8,887,491.00	21,927,805.71	3,262,261.67
13201 PRIMAS DE VACACIONES Y DOMINICAL	52,149,314.00	16,458,451.83	14,879,076.15	1,579,375.68	53,728,689.68	25,313,258.42	26,315,248.37	2,100,182.89
13202 GRATIFICACION DE FIN DE AÑO	298,294,073.00	98,563,814.24	69,937,201.19	28,626,613.05	326,920,686.05	284,385,273.42	18,171,746.08	24,363,666.55
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	385,993,366.00	136,961,159.56	108,227,531.45	28,733,568.11	414,726,934.11	318,586,022.84	66,414,800.16	29,726,111.11
14101 APORTACIONES AL ISSSTE	113,487,918.00	33,128,868.75	33,591,055.80	462,187.05-	113,025,730.95	28,162,098.50	84,099,264.46	764,367.99
14105 A SEGURO CESANTIA EN EDAD AVANZADA/VEJEZ	29,835,344.00	6,698,608.21	6,877,372.61	178,764.40-	29,656,579.60	7,391,944.36	22,240,805.22	23,830.02
14201 APORTACIONES AL FOVISSSTE	46,984,793.00	10,548,497.11	10,830,056.57	281,559.46-	46,703,233.54	11,640,852.91	35,024,851.48	37,529.15
14301 APORT SISTEMA DE AHORRO PARA EL RETIRO	18,793,917.00	4,210,123.20	4,282,321.98	72,198.78-	18,721,718.22	4,656,377.03	14,010,034.89	55,306.30
14302 DEPOSITOS PARA EL AHORRO SOLIDARIO	35,683,108.00	22,063,787.61	25,871,065.25	3,807,277.64-	31,875,830.36	8,920,776.00	22,063,787.61	891,266.75
14401 CUOTAS P/EL SEGURO DE VIDA DEL PERSONAL	15,452,575.00	3,510,795.53	4,170,910.92	660,115.39-	14,792,459.61	3,808,488.22	10,824,322.29	159,649.10
14403 CUOTAS PARA EL SEGURO DE GASTOS MEDICOS	8,487,129.00	0.00	94,725.00	94,725.00-	8,392,404.00	7,634,608.00	0.00	757,796.00
14404 CUOTAS SEGURO SEPARACION INDIVIDUALIZADO	179,751,375.00	78,287,936.90	47,483,048.66	30,804,888.24	210,556,263.24	52,641,404.60	157,463,595.34	451,263.30
14405 CUOTAS P/EL SEGURO COLECTIVO DE RETIRO	511,482.00	368,915.42	463,837.06	94,921.64-	416,560.36	0.00	368,915.42	47,644.94
1400 SEGURIDAD SOCIAL	448,987,641.00	158,817,532.73	133,664,393.85	25,153,138.68	474,140,779.88	124,856,549.62	346,095,576.71	3,188,653.55
15201 INDEMNIZACIONES P/ACCIDENTES TRABAJO	0.00	8,104,513.51	0.00	8,104,513.51	8,104,513.51	0.00	8,104,513.51	0.00
15301 PRESTACIONES DE RETIRO	199,520,464.00	127,570,147.58	138,154,279.66	10,584,132.08-	188,936,331.92	63,291,518.41	125,468,656.85	176,156.66
15401 PREST ESTABLECIDAS COND GRALES TRABAJO	243,123,865.00	64,546,091.93	87,112,924.87	22,566,832.94-	220,557,032.06	90,020,747.23	130,272,901.54	263,383.29
15402 COMPENSACION GARANTIZADA	922,722,777.00	231,776,695.78	263,407,366.57	31,630,670.79-	891,092,106.21	222,805,105.80	660,902,672.79	7,384,327.62
15403 ASIGNACIONES ADICIONALES AL SUELDO	500,746,140.00	125,720,719.70	131,679,430.32	5,958,710.62-	494,787,429.38	161,542,068.14	327,335,444.46	5,909,916.78



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Estado del Ejercicio del Presupuesto
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PARTIDA	1 ORIGINAL	2 AMPLIACIONES	3 REDUCCIONES	4 NETO	5 MODIFICADO	6 COMPROMISO	7 EJERCIDO	8 DISPONIBLE
15405 COMPENSACION DE APOYO	292,768,629.00	73,815,960.52	60,176,393.54	13,639,566.98	306,408,195.98	75,202,243.83	230,613,071.66	592,880.49
15501 APOYOS A LA CAPACITACION DE LOS SERV PUB	6,838,298.00	21,393,351.30	21,393,351.30	0.00	6,838,298.00	1,383,250.00	3,050,984.62	2,404,063.38
15901 OTRAS PRESTACIONES	97,141,872.00	73,968,621.54	15,135,113.22	58,833,508.32	155,975,380.32	91,549,577.71	57,864,402.25	6,561,400.36
15902 PAGO POR RIESGO	9,385,453.00	853,223.70	3,452,002.22	2,598,778.52	6,786,674.48	0.00	6,786,674.48	0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	2,272,247,498.00	727,749,325.56	720,510,861.70	7,238,463.86	2,279,485,961.66	705,794,511.12	1,550,399,322.16	23,292,128.58
16101 INCREMENTOS A LAS PERCEPCIONES	57,814,421.00	7,559,852.00	65,374,273.00	57,814,421.00	0.00	0.00	0.00	0.00
16102 CREACION DE PLAZAS	20,600,000.00	21,217,307.63	21,217,307.63	0.00	20,600,000.00	0.00	0.00	20,600,000.00
1600 PREVISIONES	78,414,421.00	28,777,159.63	86,591,580.63	57,814,421.00	20,600,000.00	0.00	0.00	20,600,000.00
1000 SERVICIOS PERSONALES	3,872,666,821.00	1,218,098,726.00	1,218,098,726.00	0.00	3,872,666,821.00	1,318,361,622.42	2,472,296,923.92	82,008,274.66
21101 MATERIALES Y UTILES DE OFICINA	4,638,046.00	543,903.53	936,630.37	392,726.84	4,245,319.16	705,997.87	2,813,535.83	725,785.46
21201 MAT/UTILES DE IMPRESION/REPRODUCCION	4,492,278.00	2,642,593.97	2,892,432.61	249,838.64	4,242,439.36	863,556.20	1,069,025.51	2,309,857.65
21401 MAT/UT CONSUM P/PROCESAMIENTO EN EQ/BIENES INF	13,830,365.00	843,946.02	1,893,705.91	1,049,759.89	12,780,605.11	5,623,720.71	5,605,540.62	1,551,343.78
21501 MATERIAL DE APOYO INFORMATIVO	2,079,817.00	1,552,796.85	1,152,826.29	399,970.56	2,479,787.56	5,066.80	1,520,883.38	953,837.38
21601 MATERIAL DE LIMPIEZA	3,582,380.00	2,234,429.78	2,257,666.55	23,236.77	3,559,143.23	798,429.15	2,462,149.90	298,564.18
21701 MAT/SUM P/CENDI Y ESTANCIA INFANTIL	309,700.00	0.00	0.00	0.00	309,700.00	0.00	50,720.10	258,979.90
2100 MAT ADMON. EMISION DOCUMENTOS/ARTS OF	28,932,586.00	7,817,570.15	9,133,261.73	1,315,591.58	27,616,994.42	7,996,770.73	13,521,855.34	6,098,368.35
22104 PROD ALIMENTICIOS P/PERS EN INST DE SCJN	17,192,664.00	8,070,634.43	787,009.95	7,283,624.48	24,476,288.48	596,367.00	15,237,653.00	8,642,268.48
22106 PROD ALIM P/PERS DERIVADO ACT EXTR	1,847,218.00	703,580.49	849,129.66	145,549.17	1,701,668.83	102,757.44	699,499.77	899,411.62
22301 UTENSILIOS P/EL SERVICIO DE ALIMENTACION	1,132,715.00	518,356.20	447,685.64	70,670.56	1,203,385.56	12,661.82	826,980.27	363,743.47
2200 ALIMENTOS Y UTENSILIOS	20,172,597.00	9,292,571.12	2,083,825.25	7,209,745.87	27,381,342.87	711,786.26	16,764,133.04	9,905,423.57
24101 PRODUCTOS MINERALES NO METALICOS	27,411.00	12,000.00	0.00	12,000.00	39,411.00	0.00	25,824.73	13,586.27
24201 CEMENTO Y PRODUCTOS DE CONCRETO	53,890.00	0.00	0.00	0.00	53,890.00	9,441.47	27,479.74	16,968.79
24301 CAL, YESO Y PRODUCTOS DE YESO	95,675.00	0.00	0.00	0.00	95,675.00	50,728.89	43,710.10	1,236.01
24401 MADERA Y PRODUCTOS DE MADERA	587,455.00	60,700.00	437,455.00	376,755.00	210,700.00	48,290.00	99,907.81	62,502.19
24501 VIDRIO Y PRODUCTOS DE VIDRIO	88,000.00	45,684.80	0.00	45,684.80	133,684.80	0.00	82,350.58	51,334.22



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24601 MATERIAL ELECTRICO Y ELECTRONICO	2,482,269.00	112,388.90	1,613,739.84	1,501,350.74-	980,918.26	191,522.47	556,865.98	232,529.81
24701 ARTICULOS METALICOS PARA LA CONSTRUCCION	334,657.00	8,512.47	100,000.00	91,487.53-	243,169.47	68,995.00	165,661.27	8,513.20
24801 MATERIALES COMPLEMENTARIOS	80,755.00	50,396.80	6.50	50,390.30	131,145.30	0.00	89,705.05	41,440.25
24901 OTROS MAT/ART DE CONSTRUCCION/REPARACION	723,910.00	1,400.00	79.01	1,320.99	725,230.99	57,729.44	663,921.60	3,579.95
2400 MAT ARTICULOS CONSTRUCCION REPARACION	4,474,022.00	291,082.97	2,151,280.15	1,860,197.18-	2,613,824.82	426,707.27	1,755,426.86	431,690.69
25301 MEDICINAS Y PRODUCTOS FARMACEUTICOS	611,000.00	3,658.80	68,511.92	64,853.12-	546,146.88	5,410.00	205,798.77	334,938.11
25401 MAT/ACCESORIOS/SUMINISTROS MEDICOS	270,264.00	35,561.32	16,118.79	19,442.53	289,706.53	29,961.42	178,807.90	80,937.21
25501 MAT/ACCESORIOS/SUMINISTROS LABORATORIO	258,400.00	34,741.74	46,741.74	12,000.00-	246,400.00	13,331.34	176,254.19	56,814.47
2500 PROD QUIMICOS FARMACEUTICOS LABORATORIO	1,139,564.00	73,961.86	131,372.45	57,410.59-	1,082,253.41	48,702.76	560,860.86	472,689.79
26103 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	4,463,537.00	2,835,982.89	1,394,268.16	1,441,714.73	5,905,251.73	1,509,699.76	3,477,776.89	917,775.08
26105 COMB/LUB/AD P/MAQ/SERV ADMINISTRATIVOS	166,021.00	4,833.45	48,583.33	43,749.88-	122,271.12	39,531.48	31,306.62	51,433.02
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	4,029,558.00	2,840,816.34	1,442,851.49	1,397,964.85	6,027,522.85	1,549,231.24	3,509,083.51	969,208.10
27101 VESTUARIO Y UNIFORMES	1,582,509.00	756,474.30	426,137.02	330,337.28	1,912,846.28	912,037.11	554,312.06	446,497.11
27201 PRENDAS DE PROTECCION PERSONAL	1,114,728.00	157,255.31	377,397.75	220,142.44-	894,585.56	539,620.78	144,133.96	210,830.82
27401 PRODUCTOS TEXTILES	398,562.00	13,114.41	127,936.25	114,821.84-	283,740.16	60,890.72	95,300.23	127,549.21
27501 BCOS/O PROD TEXTILES/EXCEPTO P VESTIR	15,510.00	117,207.60	0.60	117,207.00	132,717.00	0.00	117,206.40	15,510.60
2700 VESTUARIO:BCOS:PRENDAS PROT:ART DEPVOS	3,111,309.00	1,044,051.62	931,471.62	112,580.00	3,223,889.00	1,512,548.61	910,952.65	800,387.74
29101 HERRAMIENTAS MENORES	411,470.00	36,422.80	150,000.00	113,577.20-	297,892.80	65,172.00	221,211.60	11,509.20
29201 REFACCIONES Y ACCESORIOS MENORES DE EDIF	291,050.00	12,006.00	135,700.00	123,694.00-	167,356.00	0.00	136,512.41	30,843.59
29301 REFACC Y ACCES MENORES MOB EQ ADMON EDUC	370,015.00	137,869.60	0.46	137,869.14	507,884.14	86,762.63	299,379.85	121,741.46
29401 REFACCIONES/ACCS P/EQ COMPUTO/TELECOMUNICACIONES	2,250.00	937,198.49	25,477.07	911,721.42	913,971.42	0.00	508,837.96	405,133.46
29601 REFAACS/ACS MENORES EQUIPO DE TRANSPORTE	241,944.00	63,958.16	235,202.02	171,243.86-	70,700.14	0.00	10,914.04	59,786.10
2900 HMTAS:REFACCIONES ACCESORIOS MENORES	1,316,729.00	1,187,455.95	546,379.55	641,075.50	1,957,804.50	151,934.83	1,176,855.88	629,013.81
2000 MATERIALES Y SUMINISTROS	63,776,465.00	22,547,609.11	16,420,442.24	6,127,166.87	69,903,631.87	12,397,681.70	38,189,168.12	19,308,782.05



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SUPREMA CORTE DE JUSTICIA DE LA NACION

Suprema Corte de Justicia de la Nación
Dirección General de Presupuesto y Contabilidad
Estado del Ejercicio del Presupuesto
Al 30 de Septiembre del 2019

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31101 SERVICIO DE ENERGIA ELECTRICA	22,070,220.00	5,663,748.17	1,684,452.17	3,979,296.00	26,049,516.00	0.00	19,770,983.00	6,278,533.00
31201 SERVICIO DE GAS	435,008.00	218,747.56	27,547.56	191,200.00	626,208.00	0.00	311,178.49	315,029.51
31301 SERVICIO DE AGUA	3,308,748.00	130,314.65	119,424.35	10,890.30	3,319,638.30	0.00	2,198,721.57	1,120,916.73
31401 SERVICIO TELEFONICO CONVENCIONAL	1,575,000.00	15,000.00	495,000.00	480,000.00	1,095,000.00	319,613.51	422,055.28	353,331.21
31501 SERVICIO DE TELEFONIA CELULAR	1,356,000.00	0.00	173,592.34	173,592.34	1,182,407.66	324,369.37	828,711.87	29,326.42
31601 SERVICIO DE RADIOLOCALIZACION	720,000.00	0.00	124,696.20	124,696.20	595,303.80	148,825.95	446,477.85	0.00
31603 SERVICIO DE INTERNET	4,616,000.00	0.00	2,374,053.61	2,374,053.61	2,241,946.39	280,057.87	1,778,439.20	183,449.32
31701 SERV COND SEÑALES ANALOGICAS/DIGITALES	106,206,061.00	16,705,664.00	2,886,280.93	13,819,383.07	120,025,444.07	30,466,350.89	89,400,235.00	158,858.18
31801 SERVICIO POSTAL	6,073,102.00	2,134,610.72	4,121,987.73	1,987,377.01	4,085,724.99	563,591.04	1,570,173.35	1,951,960.60
31902 CONTRATACION DE OTROS SERVICIOS	16,289,708.00	397,481.55	1,858,784.48	1,461,302.93	14,828,405.07	3,693,931.50	10,164,336.18	970,137.39
31904 SERVICIOS INTEGRALES DE INFRAESTRUCTURA DE COMPUTO	12,495,840.00	3,163,139.00	330,298.00	2,832,841.00	15,328,681.00	7,696,160.21	7,207,515.23	425,005.56
3100 SERVICIOS BASICOS	175,145,687.00	28,428,705.65	14,196,117.37	14,232,585.28	189,378,275.28	43,492,900.34	134,068,827.02	11,786,547.92
32201 ARRENDAMIENTO DE EDIFICIOS Y LOCALES	4,388,536.00	1,497,919.48	2,014,662.21	516,742.73	3,871,793.27	762,424.29	2,295,993.47	813,375.51
32301 ARRENDAMIENTO EQUIPO/BIENES INFORMATICOS	14,182,335.00	25,639,655.02	16,793,316.82	8,846,338.20	23,028,673.20	4,364,671.53	17,765,219.05	898,782.62
32601 ARRENDAMIENTO DE MAQUINARIA Y EQUIPO	11,311,892.00	800,148.69	1,584,210.82	784,062.13	10,527,829.87	2,827,973.79	7,221,465.71	478,390.37
32701 PATENTES, DERECHOS DE AUTOR, REGALIAS Y OTROS	38,025,199.00	18,847,443.03	30,464,763.05	11,617,320.02	26,407,878.98	8,738,945.50	17,641,445.26	27,488.22
3200 SERVICIOS DE ARRENDAMIENTO	67,907,962.00	46,785,168.22	50,856,952.90	4,071,786.58	63,836,175.32	16,694,015.11	44,924,123.49	2,218,036.72
33104 OTRAS ASESORIAS P/OPERACION DE PROGRAMAS	217,000.00	257,182.70	290,000.00	32,817.30	184,182.70	37,120.00	46,796.09	100,266.61
33105 SERV RELACIONADOS C/PROC JURISDICCIONALES	1,060,000.00	1,060,000.00	1,540,000.00	480,000.00	580,000.00	0.00	21,706.01	558,293.99
33301 SERV DE DESARROLLO DE APLICACIONES INFORMATICAS	7,296,802.00	177,400.00	3,463,972.49	3,286,572.49	4,010,229.51	1,019,902.13	2,772,617.14	217,710.24
33304 SERVICIOS DE MANTTO DE APLICACIONES INFORMATICAS	2,176,400.00	23,370.00	1,524,747.00	1,501,377.00	675,023.00	501,618.00	136,956.32	36,448.68
33401 SERVICIOS P/CAPACITACION SERV PUBLICOS	6,299,250.00	6,840,650.00	6,840,650.00	0.00	6,299,250.00	740,807.35	2,016,145.28	3,542,297.37
33501 ESTUDIOS E INVESTIGACIONES	3,728,380.00	11,428,129.61	6,844,015.71	4,584,113.90	8,312,493.90	2,461,229.99	3,046,577.94	2,804,685.97
33602 OTROS SERVICIOS COMERCIALES	1,282,501.00	648,964.31	851,379.27	202,414.96	1,080,086.04	146,128.68	309,301.73	624,655.63



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33604 IMP/ELAB MAT INF DERIVADO OP/ADMN SCJN	20,006,975.00	21,990,920.43	26,094,427.59	4,103,507.16-	15,903,467.84	1,633,590.65	4,916,544.00	9,353,333.19
33605 INF MEDIOS MASIVOS D OP/ADMN DE LA SCJN	1,050,000.00	1,334,445.82	1,334,445.82	0.00	1,050,000.00	0.00	349,638.84	700,361.16
33801 SERVICIOS DE VIGILANCIA	63,296,524.00	19,000,856.57	11,614,154.15	7,386,702.42	70,683,226.42	19,137,481.88	47,305,247.03	4,240,497.51
33901 SUBCONTRATACION DE SERVICIOS C/TERCEROS	1,691,400.00	211,665.87	251,680.42	40,014.55-	1,651,385.45	230,455.73	840,791.52	580,138.20
3300 SERV PROF/CIENTIFICOS/TECNICOS OTR SER	108,105,232.00	62,973,585.31	60,649,472.45	2,324,112.86	110,429,344.86	25,908,334.41	61,762,321.90	22,758,688.55
34101 SERVICIOS BANCARIOS Y FINANCIEROS	2,193,777.00	3,619,804.06	3,370,406.51	249,397.55	2,443,174.55	600,000.00	226,581.11	1,616,593.44
34501 SEGUROS DE BIENES PATRIMONIALES	10,750,852.00	10,760,055.22	10,747,569.80	12,485.42	10,763,137.42	0.00	76,172.97	10,686,964.45
34701 FLETES Y MANIOBRAS	5,561,414.00	2,730,046.13	2,577,578.37	152,467.76	5,713,881.76	805,606.96	1,904,722.30	3,003,552.50
3400 SERV FINANCIEROS BANCARIOS/COMERCIALES	18,505,843.00	17,109,905.41	16,695,551.68	414,350.73	18,920,193.73	1,405,606.96	2,207,478.38	15,307,110.39
35101 MANTENIMIENTO/CONSERVACION DE INMUEBLES	24,246,394.00	10,861,408.46	9,427,205.47	1,434,202.99	25,680,596.99	9,859,469.28	7,841,633.66	7,979,494.05
35201 MANTTO/CONSERVACION MOB/EQ ADMN	17,008,397.00	3,949,239.19	3,047,778.60	901,460.59	17,909,857.59	5,747,039.03	8,441,141.89	3,721,676.67
35301 MANTTO/CONSERVACION BIENES INFORMATICOS	17,873,036.00	5,854,197.59	4,279,106.72	1,575,090.87	19,448,126.87	6,315,582.99	11,979,729.00	1,152,814.88
35501 MANTTO/CONSERVACION VEHICULOS TERRESTRES	5,537,810.00	252,412.76	846,984.51	594,571.75-	4,943,238.25	49,567.78	3,089,096.69	1,804,573.78
35801 SERVICIOS DE LAVANDERIA/LIMPIEZA/HIGIENE	26,153,356.00	2,884,023.50	2,381,688.60	502,334.90	26,655,690.90	6,763,092.95	19,084,218.48	808,379.47
35901 SERVICIO DE JARDINERIA Y FUMIGACION	5,424,913.00	309,795.17	1,395,968.25	1,086,173.08-	4,338,739.92	665,911.63	2,715,527.70	957,300.59
3500 SERV INSTAL/REP.MANTTO/CONSERVACION	96,243,906.00	24,111,076.67	21,378,732.15	2,732,344.52	98,976,250.52	29,400,663.66	53,151,347.42	16,424,239.44
36101 DIF MENSAJES S/PROG/ACT GUBERNAMENTALES	18,827,000.00	10,360,000.00	12,060,324.80	1,700,324.80-	17,126,675.20	3,488,134.48	2,277,391.14	11,361,149.58
3600 SERV COMUNICACION SOCIAL/PUBLICIDAD	18,827,000.00	10,360,000.00	12,060,324.80	1,700,324.80-	17,126,675.20	3,488,134.48	2,277,391.14	11,361,149.58
37104 PASAJES AER NAL P/S PUB DESEM COM/FUN OF	6,607,513.00	4,615,082.94	5,301,415.51	686,332.57-	5,921,180.43	76,546.00	1,290,041.65	4,554,592.78
37106 PASAJES AER INTERNAL S P DESE COM/FUN OF	2,625,567.00	1,848,899.83	1,848,899.83	0.00	2,625,567.00	36,445.00	563,401.41	2,025,720.59
37204 PASAJES TER NAL P/S PUB DESEM COM/FUN OF	1,428,892.00	404,426.90	404,426.90	0.00	1,428,892.00	0.00	687,220.35	741,671.65
37206 PASAJES TER INT P/S PUB DESEM COM/FUN OF	133,420.00	124,471.71	124,471.71	0.00	133,420.00	0.00	4,820.79	128,599.21
37207 PASAJES TERRESTRES NACIONALES X MEDIO ELECTRONICO	809,074.00	74,397.19	0.00	74,397.19	883,471.19	0.00	615,579.11	267,892.08



PODER JUDICIAL DE LA FEDERACION
SUPREMA CORTE DE JUSTICIA DE LA NACION

Suprema Corte de Justicia de la Nación
Dirección General de Presupuesto y Contabilidad
Estado del Ejercicio del Presupuesto
Al 30 de Septiembre del 2019

PARTIDA	1 ORIGINAL	2 AMPLIACIONES	3 REDUCCIONES	4 NETO	5 MODIFICADO	6 COMPROMISO	7 EJERCIDO	8 DISPONIBLE
37504 VIATICOS NAL P/S PUB DESEM COM/FUN OF	6,863,919.00	5,248,051.32	8,322,836.46	3,074,785.14-	3,789,133.86	0.00	971,248.61	2,817,885.25
37602 VIATICOS EXTR P/S PUB DESEM COM/FUN OF	2,000,000.00	1,809,358.48	1,809,358.48	0.00	2,000,000.00	0.00	136,863.14	1,863,136.86
37801 SER INT AP PERS FIS/MO AJENAS AL PJF	8,289,624.00	2,352,682.10	2,152,682.10	200,000.00	8,489,624.00	247,762.00	4,046,669.53	4,195,192.47
3700 SERVICIOS DE TRASLADO Y VIATICOS	29,758,009.00	16,477,370.47	19,964,090.99	3,486,720.52-	25,271,288.48	360,753.00	8,315,844.59	16,594,690.89
38201 GASTOS DE ORDEN SOCIAL	1,370,196.00	203,169.80	354,009.80	150,840.00-	1,219,356.00	0.00	349,120.98	870,235.02
38301 CONGRESOS Y CONVENCIONES	16,628,562.00	20,556,551.35	21,790,088.39	1,233,537.04-	15,395,024.96	2,005,986.96	3,250,237.43	10,138,800.57
38401 EXPOSICIONES	255,000.00	49,771.00	169,237.34	119,466.34-	135,533.66	0.00	64,818.79	70,714.87
38501 GTOS P/ALIMENTACION SERVIDORES PUBLICOS	10,523,792.00	9,104,521.53	8,248,968.30	855,553.23	11,379,345.23	0.00	3,285,240.75	8,094,104.48
3800 SERVICIOS OFICIALES	28,777,550.00	29,914,013.68	30,562,303.83	648,290.15-	28,129,259.85	2,005,986.96	6,949,417.95	19,173,854.94
39101 FUNERALES Y PAGAS DE DEFUNCION	2,200,000.00	2,247,941.36	2,747,941.36	500,000.00-	1,700,000.00	0.00	1,373,970.68	326,029.32
39202 OTROS IMPUESTOS Y DERECHOS	2,629,692.00	191,150.32	1,193,463.03	1,002,312.71-	1,627,379.29	2,294.00	1,283,215.20	341,870.09
39801 IMPUESTO SOBRE NOMINAS	89,973,266.00	17,922,858.17	22,189,345.05	4,266,486.88-	85,706,779.12	0.00	54,755,009.62	30,951,769.50
3900 OTROS SERVICIOS GENERALES	94,802,958.00	20,361,949.85	26,130,749.44	5,708,799.59-	89,034,158.41	2,294.00	57,412,195.50	31,619,668.91
3000 SERVICIOS GENERALES	637,074,147.00	256,521,773.26	252,494,298.61	4,027,474.65	641,101,621.65	122,758,688.92	371,098,945.39	147,243,987.34
43901 SUBSIDIO P/CAPACITACION/PRACTICAS PROFESION/BECAS	6,457,088.00	8,227,188.99	8,692,074.41	464,885.42-	5,992,202.58	0.00	1,937,087.46	4,055,115.12
4300 SUBSIDIOS Y SUBVENCIONES	6,457,088.00	8,227,188.99	8,692,074.41	464,885.42-	5,992,202.58	0.00	1,937,087.46	4,055,115.12
44101 GTOS REL/ACT CULT/DEPORTIVAS/AYUDA EXTR	13,834,585.00	8,761,701.35	7,904,302.22	857,399.13	14,691,984.13	572,737.80	6,486,333.16	7,632,913.17
44106 COMPENSACIONES POR SERV CARACTER SOCIAL	7,829,448.00	4,115,862.51	4,536,567.24	420,704.73-	7,408,743.27	0.00	3,449,391.96	3,959,351.31
44201 O AYUDAS P/PROG CAP(EQUIDAD DE GENERO)	14,000,000.00	9,237,799.04	9,240,799.04	3,000.00-	13,997,000.00	1,569,890.00	1,289,581.99	11,137,528.01
4400 AYUDAS SOCIALES	35,664,033.00	22,115,362.90	21,681,668.50	433,694.40	36,097,727.40	2,142,627.80	11,225,307.11	22,729,792.49
46301 TRANSF A FIDEICOMISOS DEL PODER JUDICIAL	0.00	6,248,497.81	0.00	6,248,497.81	6,248,497.81	0.00	6,248,497.81	0.00
4600 TRANSF A FIDEICOMISOS MANDATO O ANALOGOS	0.00	6,248,497.81	0.00	6,248,497.81	6,248,497.81	0.00	6,248,497.81	0.00
48101 DONATIVOS A INSTITUCIONES S/FIN DE LUCRO	8,000,000.00	0.00	0.00	0.00	8,000,000.00	0.00	7,031,632.58	968,367.42
4800 DONATIVOS	8,000,000.00	0.00	0.00	0.00	8,000,000.00	0.00	7,031,632.58	968,367.42



PODER JUDICIAL DE LA FEDERACION
SUPREMA CORTE DE JUSTICIA DE LA NACION

Suprema Corte de Justicia de la Nación
Dirección General de Presupuesto y Contabilidad
Estado del Ejercicio del Presupuesto
Al 30 de Septiembre del 2019

PARTIDA	1 ORIGINAL	2 AMPLIACIONES	3 REDUCCIONES	4 NETO	5 MODIFICADO	6 COMPROMISO	7 EJERCIDO	8 DISPONIBLE
4000 TRANSF/ASIGNACIONES/SUBSIDIOS/O AYUDAS	50,121,121.00	36,591,049.70	30,373,742.91	6,217,306.79	56,338,427.79	2,142,627.80	26,442,524.96	27,753,275.03
51101 MOBILIARIO	0.00	955,832.56	248,970.32	706,862.24	706,862.24	50,854.40	363,220.32	292,787.52
51301 BIENES ARTISTICOS Y CULTURALES	8,698,600.00	8,932,596.38	16,343,098.19	7,410,501.81	1,288,098.19	34,800.00	92,800.00	1,160,498.19
51501 BIENES INFORMATICOS	0.00	1,589,407.39	493,772.00	1,095,635.39	1,095,635.39	336,415.00	590,307.39	168,913.00
51901 EQUIPO DE ADMINISTRACION	3,962,882.00	4,844,108.12	2,233,396.10	2,610,712.02	6,573,594.02	2,173,311.30	1,732,052.31	2,668,230.41
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	12,661,482.00	16,321,944.45	19,319,236.61	2,997,292.16	9,654,189.84	2,595,380.70	2,778,380.02	4,290,429.12
52101 EQUIPOS Y APARATOS AUDIOVISUALES	0.00	1,588,416.13	86,325.40	1,502,090.73	1,502,090.73	1,371,370.15	97,028.80	33,691.78
5200 MOBILIARIO EQUIPO EDUCACIONAL/RECREATIVO	0.00	1,588,416.13	86,325.40	1,502,090.73	1,502,090.73	1,371,370.15	97,028.80	33,691.78
53101 EQUIPO MEDICO Y DE LABORATORIO	0.00	235,956.26	0.00	235,956.26	235,956.26	0.00	191,693.65	44,262.61
53201 INSTRUMENTAL MEDICO Y DE LABORATORIO	66,000.00	18,610.23	18,610.23	0.00	66,000.00	0.00	47,389.77	18,610.23
5300 EQUIPO INSTRUMENTAL MEDICO LABORATORIO	66,000.00	254,566.49	18,610.23	235,956.26	301,956.26	0.00	239,083.42	62,872.84
54104 VEHIC/EQ TERR/DESTINADOS A SERVICIOS AD	2,141,940.00	1,677,945.00	3,119,885.00	1,441,940.00	700,000.00	0.00	680,900.00	19,100.00
54105 VEHIC/EQ TERR/DESTINADOS A SERVIDORES PUB	0.00	9,126,171.90	5,094,108.89	4,032,063.01	4,032,063.01	0.00	4,032,063.01	0.00
5400 VEHICULOS Y EQUIPO DE TRANSPORTE	2,141,940.00	10,804,116.90	8,213,993.89	2,590,123.01	4,732,063.01	0.00	4,712,963.01	19,100.00
56501 EQ/APARATOS DE COMUNICACIONES/TELECOM	4,087,784.00	18,442,136.00	11,984,493.13	6,457,642.87	10,545,426.87	5,728,427.58	96,012.84	4,720,986.45
56601 MAQUINARIA/EQUIPO ELECTRICO/ELECTRONICO	1,462,240.00	6,073,693.01	3,433,190.73	2,640,502.28	4,102,742.28	1,598,572.80	1,722.37	2,502,447.11
56701 HERRAMIENTAS Y MAQUINAS HERRAMIENTA	257,000.00	0.00	0.00	0.00	257,000.00	2,000.00	6,426.40	248,573.60
5600 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	5,807,024.00	24,515,829.01	15,417,683.86	9,099,145.15	14,905,169.15	7,329,000.38	104,161.61	7,472,007.16
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	20,676,446.00	53,484,872.98	43,055,849.99	10,429,022.99	31,105,468.99	11,295,751.23	7,931,616.86	11,878,100.90
62201 OBRAS DE CONSTRUCCION PARA EDIFICIOS	11,985,000.00	14,045,597.15	11,367,735.89	2,677,861.26	14,662,861.26	10,877,388.46	1,093,287.66	2,692,185.14
62905 OTROS SERVICIOS RELC/OBRAS PUBLICAS	1,631,489.00	13,465,400.00	6,430,045.80	7,035,354.20	8,666,843.20	681,002.68	458,664.00	7,527,176.52
6200 OBRA PUBLICA EN BIENES PROPIOS	13,616,489.00	27,510,997.15	17,797,781.69	9,713,215.46	23,329,704.46	11,558,391.14	1,551,951.66	10,219,361.66
6000 INVERSION PUBLICA	13,616,489.00	27,510,997.15	17,797,781.69	9,713,215.46	23,329,704.46	11,558,391.14	1,551,951.66	10,219,361.66



PODER JUDICIAL DE LA FEDERACION
SUPREMA CORTE DE JUSTICIA DE LA NACION

Suprema Corte de Justicia de la Nación
Dirección General de Presupuesto y Contabilidad
Estado del Ejercicio del Presupuesto
Al 30 de Septiembre del 2019

PARTIDA	1 ORIGINAL	2 AMPLIACIONES	3 REDUCCIONES	4 NETO	5 MODIFICADO	6 COMPROMISO	7 EJERCIDO	8 DISPONIBLE
TOTAL	4,657,931,489.00	1,614,755,028.20	1,578,240,841.44	36,514,186.76	4,694,445,675.76	1,478,514,763.21	2,917,521,130.91	298,409,781.64