

SUPREMA CORTE DE JUSTICIA DE LA NACIÓN
SECRETARIA EJECUTIVA DE ADMINISTRACIÓN

DIRECCION GENERAL DE PRESUPUESTO Y CONTABILIDAD

ESTADO DEL PRESUPUESTO POR PARTIDA, CONCEPTO Y CAPITULO AL 30 DE ABRIL

EJERCICIO DE 2005

Hora	10:16:34a.m.					Fecha:	13/05/2005	
	CONCEPTO	Autirizado	Ampliaciones	Reducciones	Modificado			
	CAPITULO	Anual						
		(1)	(2)	(3)	(4)	(5)	(6)	
				(2) - (3)		(4) - (5)		
110301	SUELDOS BASE	266,533,004.00	15,771,583.44	6,935,693.62	275,368,893.82	87,226,067.02	188,142,826.80	
110000	REMUN. AL PERSONAL DE C	266,533,004.00	15,771,583.44	6,935,693.62	275,368,893.82	87,226,067.02	188,142,826.80	
120101	HONORARIOS	5,292,526.00	6,961,636.25	5,352,399.56	6,901,762.69	1,372,611.29	5,529,151.40	
120202	SUELDOS BASE AL PERS. E	3,747,940.00	0.00	851,120.83	2,896,819.17	348,219.17	2,548,600.00	
120401	RETRIBUCIONES DE SERVICI	3,861,564.00	3,664,500.00	5,499,626.00	2,026,438.00	0.00	2,026,438.00	
120000	REM. AL PERSONAL DE CAR	12,902,030.00	10,626,136.25	11,703,146.39	11,825,019.86	1,720,830.46	10,104,189.40	
130101	PRIMA DE ANTIGUEDAD	16,050,720.00	0.00	155,088.99	15,895,631.01	4,981,143.01	10,914,488.00	
130501	PRIMA VACACIONAL	7,403,696.00	1,812,208.74	2,509.60	9,213,395.14	0.00	9,213,395.14	
130601	GRATIFICACION DE FIN DE	29,614,778.00	92,443,096.14	45,289,311.72	76,768,562.42	14,203,920.37	62,564,642.05	
130801	COMP.DE SERV.EVENT.GUA	1,000,000.00	0.00	331,568.77	668,431.23	1,763.23	666,668.00	

130802	COMPENSACION DE SERV. E	1,303,995.00	53,534.00	170,798.00	1,186,731.00	317,400.00	869,331.00
131901	REMUNERA. POR HORAS EX	1,609,920.00	0.00	466,983.35	1,142,936.65	48,192.65	1,094,744.00
130000	REMUNERAC. ADICIONALES	56,983,109.00	94,308,838.88	46,416,260.43	104,875,687.45	19,552,419.26	85,323,268.19
140101	APORTACIONES AL ISSSTE	31,280,079.00	24,161,842.78	1,645,629.00	53,796,292.78	18,290,650.73	35,505,642.05
140301	APORTACIONES A FOVISSST	12,266,685.00	4,207,993.83	4,329.06	16,470,349.77	5,726,156.73	10,744,193.04
140401	CUOTAS P/ SEG. DE VIDA D	15,005,934.00	4,963,578.81	4,277,187.55	15,692,325.26	4,773,177.34	10,919,147.92
140601	C. PARA EL SEGURO DE GT	34,283,998.00	2,827,228.56	2,827,228.56	34,283,998.00	18,484,322.05	15,799,675.95
140701	CUOTAS SEG. SEPARAC.IND	84,458,766.00	3,289,231.70	8,056,287.81	79,691,709.89	21,209,063.25	58,482,646.64
140000	EROG. GOB. FED. POR CON	177,295,462.00	39,449,875.68	16,810,661.98	199,934,675.70	68,483,370.10	131,451,305.60
150501	PRESTACIONES DE RETIRO	133,359,050.00	31,758,781.86	0.00	165,117,831.86	51,846,600.32	113,271,231.54
150701	PRESTACIONES DE PREVISI	50,336,450.00	2,292,966.34	18,478,767.35	34,150,648.99	9,942,835.86	24,207,813.13
150702	PRESTACIONES DE PREVISI	64,934,589.00	3,840,150.07	8,561,750.35	60,212,988.72	16,923,259.72	43,289,729.00
150703	PRESTACIONES INHERENTE	46,328,878.00	1,781,348.95	5,684,831.67	42,425,395.28	11,554,532.08	30,870,863.20
150704	PRESTACIONES INHERENTE	6,546,678.00	475,956.88	484,884.39	6,537,750.49	2,173,296.49	4,364,454.00
150705	COMPENSACION DE APOYO	60,493,650.00	7,120,337.09	5,846,863.33	61,767,123.76	19,152,593.28	42,614,530.48
150706	AYUDA PARA GASTOS DE P	240,000.00	0.00	19,333.32	220,666.68	39,317.70	181,348.98

150707	AYUDA DE ANTEOJOS		999,996.00	0.00	97,354.01	902,641.99	235,977.99	666,664.00
150708	ESTIMULOS PARA ANTIGUE		6,432,550.00	0.00	954,840.26	5,477,709.74	1,103,575.74	4,374,134.00
150709	PAGO POR CALIFICACION D		2,481,000.00	3,658,214.29	0.00	6,139,214.29	8,414.29	6,130,800.00
150710	ESTIMULO DEL DIA DE LA M		325,827.00	0.00	0.00	325,827.00	0.00	325,827.00
150711	BECAS		16,476,356.00	7,717,385.00	8,516,060.23	15,677,680.77	1,051,229.00	14,626,451.77
150801	S.A.R.		5,312,456.00	2,726,892.87	1,731.67	8,037,617.20	3,401,788.24	4,635,828.96
150901	COMPENSACIONES GARAN		412,770,460.00	30,846,212.09	12,057,507.70	431,559,164.39	134,987,308.37	296,571,856.02
150902	AYUDA PARA EL FOMENTO		31,353,840.00	39,504,720.61	0.00	70,858,560.61	19,656.00	70,838,904.61
151101	APOYO AL AHORRO SPS Y M		108,105,874.00	16,655,818.77	6,701,153.10	118,060,539.67	60,376,338.82	57,684,200.85
151102	APOYO AL AHORRO PERSO		40,881,365.00	3,950,802.21	3,880,429.79	40,951,737.42	19,364,086.02	21,587,651.40
150000	PAGOS POR OTRAS PRESTA		987,379,019.00	152,329,587.03	71,285,507.17	1,068,423,098.86	332,180,809.92	736,242,288.94
160101	IMPUESTO SOBRE NOMINAS		21,637,031.00	2,139,506.93	1,657,289.09	22,119,248.84	6,973,356.00	15,145,892.84
160000	IMPUESTO SOBRE NOMINAS		21,637,031.00	2,139,506.93	1,657,289.09	22,119,248.84	6,973,356.00	15,145,892.84
180101	INCREM. A LAS PERCEPCIO		166,744,122.00	0.00	166,529,165.78	214,956.22	0.00	214,956.22
180301	OTRAS MEDIDAS LABORAL		74,493,619.00	3,601,252.69	5,591,509.57	72,503,362.12	0.00	72,503,362.12
180000	PREVISIONES PARA SERVICI		241,237,741.00	3,601,252.69	172,120,675.35	72,718,318.34	0.00	72,718,318.34
100000	SERVICIOS PERSONALES		1,763,967,396.00	318,226,780.90	326,929,234.03	1,755,264,942.87	516,136,852.76	1,239,128,090.11

210101	MATERIALES Y UTILES DE O	6,814,411.00	1,353,727.60	1,353,668.60	6,814,470.00	1,393,116.20	5,421,353.80	
210201	MATERIAL DE LIMPIEZA	1,667,307.00	130,546.81	575,395.61	1,222,458.20	215,271.97	1,007,186.23	
210301	MATERIAL DE APOYO INFOR	3,064,354.00	657,457.71	675,370.08	3,046,441.63	500,822.24	2,545,619.39	
210501	MAT. Y UT. DE IMPRE. Y REP	1,920,290.00	267,290.00	267,290.00	1,920,290.00	1,021,160.87	899,129.13	
210601	MAT. Y UT.P/ PROC EN EQ Y	6,891,135.00	408,091.60	408,091.60	6,891,135.00	1,046,350.09	5,844,784.91	
210801	MATERIAL Y SUMINISTRO P	181,079.00	0.00	0.00	181,079.00	54,858.59	126,220.41	
210000	MATERIALES Y UTILES DE A	20,538,576.00	2,817,113.72	3,279,815.89	20,075,873.83	4,231,579.96	15,844,293.87	
220401	PROD.ALIM.PERSONAL Y CE	3,694,331.00	13,300.00	33,240.00	3,674,391.00	1,302,480.65	2,371,910.35	
220601	PROD.ALIM. P/PERS. ACTIVS	3,761,056.00	2,250,682.21	2,469,914.54	3,541,823.67	442,326.69	3,099,496.98	
220000	PRODUCTOS ALIMENTICIOS	7,455,387.00	2,263,982.21	2,503,154.54	7,216,214.67	1,744,807.34	5,471,407.33	
230101	REFACC. ACCS.Y HERRAMI	241,150.00	259,240.00	159,240.00	341,150.00	95,029.59	246,120.41	
230201	REFACC. Y ACCS. PARA EQ.	592,700.00	42,680.00	42,680.00	592,700.00	263,973.72	328,726.28	
230301	UTENSILIOS PARA SERV. DE	813,185.00	114,559.35	133,845.63	793,898.72	60,382.94	733,515.78	
230000	HERRAMIENTAS, REFACC. Y	1,647,035.00	416,479.35	335,765.63	1,727,748.72	419,386.25	1,308,362.47	
240101	MATERIALES DE CONSTRUC	1,612,299.00	79,929.00	99,943.30	1,592,284.70	397,330.04	1,194,954.66	
240201	ESTRUCTURAS Y MANUFAC	1,144,490.00	90,890.00	114,570.00	1,120,810.00	146,665.50	974,144.50	

240301	MATERIALES COMPLEMENT	281,730.00	779,680.00	232,667.00	828,743.00	537,686.20	291,056.80
240401	MATERIAL ELECTRICO Y EL	1,098,403.00	1,768,178.04	1,058,988.82	1,807,592.22	694,497.98	1,113,094.24
240000	MATERIALES Y ARTIC. DE C	4,136,922.00	2,718,677.04	1,506,169.12	5,349,429.92	1,776,179.72	3,573,250.20
250401	MEDICINAS Y PROD. FARMA	283,701.00	128.00	8,670.00	275,159.00	57,584.04	217,574.96
250501	MAT. ACCES. Y SUMINISTRO	499,836.00	264,930.00	277,026.58	487,739.42	56,569.99	431,169.43
250601	MAT., ACCES. Y SUM. LABO	107,250.00	0.00	40,250.00	67,000.00	25,116.65	41,883.35
250000	MAT.PRIM.DE PRODUC.QCO	890,787.00	265,058.00	325,946.58	829,898.42	139,270.68	690,627.74
260301	GASOLINA VEHICULOS OFIC	1,013,703.00	598,675.52	634,952.55	977,425.97	167,095.39	810,330.58
260302	COMBUSTIBLES	154,684.00	18,857.76	6,000.00	167,541.76	55,909.60	111,632.16
260303	LUBRICANTES Y ADITIVOS	8,541.00	12,114.60	7,041.00	13,614.60	73.60	13,541.00
260000	COMBUSTIBLES LUBRICANT	1,176,928.00	629,647.88	647,993.55	1,158,582.33	223,078.59	935,503.74
270101	VESTUARIO, UNIFORMES Y	16,865,835.00	233,685.09	790,870.54	16,308,649.55	108,799.11	16,199,850.44
270201	PRENDAS DE PROTECCION	866,170.00	124,470.00	155,548.71	835,091.29	19,406.31	815,684.98
270301	ARTICULOS DEPORTIVOS	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00
270000	VEST.BLAN.PREND.PROT.PE	17,742,005.00	358,155.09	946,419.25	17,153,740.84	128,205.42	17,025,535.42
280201	MATERIALES DE SEGURIDA	116,780.00	233,560.00	272,486.00	77,854.00	0.00	77,854.00

280000	MATER.SUMIN. Y PREND.PR		116,780.00	233,560.00	272,486.00	77,854.00	0.00	77,854.00
200000	MATERIALES Y SUMINISTRO		53,704,420.00	9,702,673.29	9,817,750.56	53,589,342.73	8,662,507.96	44,926,834.77
310101	SERVICIO POSTAL		4,838,424.00	3,269,158.34	3,508,307.75	4,599,274.59	1,676,353.81	2,922,920.78
310201	SERVICIO TELEGRAFICO		70,128.00	0.00	0.00	70,128.00	44.85	70,083.15
310301	SERV. TELEFONICO CONVEN		6,600,000.00	0.00	0.00	6,600,000.00	1,673,485.77	4,926,514.23
310401	SERV. DE TELEFONIA CELUL		648,000.00	0.00	0.00	648,000.00	171,393.42	476,606.58
310501	SERV. DE RADIOLOCALIZAC		1,110,000.00	0.00	0.00	1,110,000.00	443,590.09	666,409.91
310601	SERV. DE ENERGIA ELECTRI		13,880,350.00	0.00	2,406,227.00	11,474,123.00	340,976.00	11,133,147.00
310701	SERVICIO DE AGUA		421,800.00	794.92	397.46	422,197.46	65,523.49	356,673.97
310901	SERV.COND.SEÑ.ANALOG. Y		101,902,146.00	0.00	480,000.00	101,422,146.00	11,622,952.54	89,799,193.46
311101	PENSIONES ESTACIONAMIE		3,443,040.00	16,800.00	22,176.00	3,437,664.00	876,944.04	2,560,719.96
310000	SERVICIOS BASICOS.		132,913,888.00	3,286,753.26	6,417,108.21	129,783,533.05	16,871,264.01	112,912,269.04
320101	ARREND. DE EDIFICIOS Y L		5,481,050.00	0.00	454,100.40	5,026,949.60	1,339,352.60	3,687,597.00
320301	ARREND. DE MAQ. Y EQUIPO		8,833,200.00	0.00	1,262,590.82	7,570,609.18	1,593,336.16	5,977,273.02
320901	ARREND.VEHIC.P/SERVIDOR		220,000.00	220,000.00	220,000.00	220,000.00	0.00	220,000.00
321301	OTROS ARRENDAMIENTOS		1,102,470.00	888,630.30	719,978.30	1,271,122.00	451,826.07	819,295.93
320000	SERVICIOS DE ARRENDAMIE		15,636,720.00	1,108,630.30	2,656,669.52	14,088,680.78	3,384,514.83	10,704,165.95

350101	MANT. Y CONSERV. MOB. Y	2,614,614.00	676,769.60	868,312.60	2,423,071.00	592,739.38	1,830,331.62
350201	MANT. Y CONSERV. BIENES I	51,736,757.00	276,900.00	29,469,050.96	22,544,606.04	2,067,502.45	20,477,103.59
350401	MANT. Y CONSERV. DE INM.	9,071,035.00	1,484,390.00	1,876,816.36	8,678,608.64	2,322,903.43	6,355,705.21
350501	SERV. LAVANDERIA.LIMP.HI	6,401,747.00	4,736,557.72	4,388,091.22	6,750,213.50	1,884,118.74	4,866,094.76
350601	MANTENIMIENTO Y CONSER	1,650,856.00	1,332,513.37	1,332,473.37	1,650,896.00	420,236.79	1,230,659.21
350000	SERVICIOS DE MANTTO. Y C	71,475,009.00	8,507,130.69	37,934,744.51	42,047,395.18	7,287,500.79	34,759,894.39
360201	IMP. Y ELAB. PUB. OFIC. EN	46,645,864.00	11,159,588.85	19,082,708.70	38,722,744.15	5,181,252.43	33,541,491.72
360202	IMP Y ELAB.PUB. OFIC. ENC	3,066,480.00	1,187,376.65	958,184.60	3,295,672.05	440,325.80	2,855,346.25
360203	IMP Y ELAB.PUB. OFIC. EDI	30,118,330.00	148,951.37	511,366.74	29,755,914.63	4,434,522.55	25,321,392.08
360301	INSERCIONES Y PUB.OF. P/L	4,108,500.00	0.00	181,353.00	3,927,147.00	8,808.00	3,918,339.00
360000	SERV.DE IMPR. GRABADO P	83,939,174.00	12,495,916.87	20,733,613.04	75,701,477.83	10,064,908.78	65,636,569.05
370101	DIF. E INFORM. DE MENSAJ	5,798,750.00	14,590,426.00	3,063,631.99	17,325,544.01	1,472,465.60	15,853,078.41
370000	SERVICIOS DE COMUNICACI	5,798,750.00	14,590,426.00	3,063,631.99	17,325,544.01	1,472,465.60	15,853,078.41
380301	GASTOS DE ORDEN SOCIAL	1,467,127.00	4,822,349.56	902,841.96	5,386,634.60	2,209,250.50	3,177,384.10
380401	CONGRESOS Y CONVENCIO	771,836.00	200,000.00	60,000.00	911,836.00	33,291.36	878,544.64
381101	PASAJES NAL. SERV.PUB. C	18,147,695.00	4,906,141.80	7,669,177.35	15,384,659.45	3,624,159.06	11,760,500.39

381301	PASAJES INTERNACIONALE		1,476,850.00	1,040,750.00	973,042.24	1,544,557.76	261,753.94	1,282,803.82
381701	VIATICOS NAL. SERV.PUB.E		22,169,470.00	10,020,454.86	12,085,261.67	20,104,663.19	903,198.04	19,201,465.15
381901	VIATICOS EN EL EXTRAN. P/		1,858,100.00	1,267,575.00	1,445,171.06	1,680,503.94	23,006.07	1,657,497.87
382101	GASTOS DE ALIMENT.SERVI		1,519,391.00	507,051.05	219,932.08	1,806,509.97	473,667.97	1,332,842.00
383101	SERV.INTEGRALES NAC. P/		20,399,600.00	13,685,692.08	16,519,702.96	17,565,589.12	265,935.54	17,299,653.58
380000	SERVICIOS OFICIALES		67,810,069.00	36,450,014.35	39,875,129.32	64,384,954.03	7,794,262.48	56,590,691.55
300000	SERVICIOS GENERALES		519,091,052.00	132,091,691.65	141,706,285.27	509,476,458.38	83,497,636.92	425,978,821.46
510101	MOBILIARIO		23,849,500.00	15,415.00	2,705,420.86	21,159,494.14	1,124,803.33	20,034,690.81
510201	EQUIPO DE ADMON.		6,473,400.00	0.00	983,331.22	5,490,068.78	602,029.91	4,888,038.87
510301	EQUIPO EDUCACIONAL Y RE		691,000.00	0.00	0.00	691,000.00	29,655.26	661,344.74
510401	BIENES ARTIST. Y CULTURA		194,582,942.00	421,432.36	79,604,468.40	115,399,905.96	18,774,636.47	96,625,269.49
510000	MOBILIARIO Y EQUIPO DE A		225,596,842.00	436,847.36	83,293,220.48	142,740,468.88	20,531,124.97	122,209,343.91
520401	EQ. Y APARATOS DE COMUN		6,910,500.00	0.00	910,500.00	6,000,000.00	188,368.01	5,811,631.99
520601	BIENES INFORMATICOS		44,617,348.00	0.00	242,100.00	44,375,248.00	408,988.89	43,966,259.11
520000	MAQ. Y EQPO.AGROP.IND.C		51,527,848.00	0.00	1,152,600.00	50,375,248.00	597,356.90	49,777,891.10
530401	VEHIC.Y EQ.TRANSPORTE P/		1,355,200.00	0.00	0.00	1,355,200.00	488,090.00	867,110.00
530000	VEHICULOS Y EQUIPO DE TR		1,355,200.00	0.00	0.00	1,355,200.00	488,090.00	867,110.00

540101	EQUIPO MEDICO Y DE LABO	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00
540000	EQUIPO E INSTRUM.MEDICO	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00
550101	HERRAMIENTAS Y MAQUINA	556,000.00	200,000.00	0.00	756,000.00	119,392.99	636,607.01
550000	HERRAMIENTAS Y REFACCI	556,000.00	200,000.00	0.00	756,000.00	119,392.99	636,607.01
570101	EDIFICIOS Y LOCALES	82,835,000.00	0.00	9,523,321.10	73,311,678.90	4,478.90	73,307,200.00
570201	TERRENOS	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00
570000	BIENES INMUEBLES	87,835,000.00	0.00	14,523,321.10	73,311,678.90	4,478.90	73,307,200.00
580101	MAQ. Y EQ. DE DEFENSA Y S	51,000.00	102,000.00	102,000.00	51,000.00	0.00	51,000.00
580000	MAQ. Y EQUIPO DE DEFENS	51,000.00	102,000.00	102,000.00	51,000.00	0.00	51,000.00
500000	BIENES MUEBLES E INMUEB	367,021,890.00	738,847.36	99,071,141.58	268,689,595.78	21,740,443.76	246,949,152.02
610201	OBRAS DE CONSTRUCCION	212,150,358.00	0.00	54,217,222.21	157,933,135.79	8,586,882.20	149,346,253.59
610000	OBRAS PUBLICAS POR CON	212,150,358.00	0.00	54,217,222.21	157,933,135.79	8,586,882.20	149,346,253.59
600000	OBRAS PULICAS	212,150,358.00	0.00	54,217,222.21	157,933,135.79	8,586,882.20	149,346,253.59
750101	AYUDAS CULTURALES Y SO	13,295,012.00	102,389.00	82,000.09	13,315,400.91	1,058,110.09	12,257,290.82
750201	CONTINGENCIAS	0.00	8,918,036.39	0.00	8,918,036.39	8,918,036.39	0.00
750301	FUNERALES Y PAGOS DE DE	409,349.00	2,726.25	0.00	412,075.25	158,172.72	253,902.53

