

Calendarización mensual por centro de costo y objeto de gasto

Ejercicio: 2011

Fecha: 30/06/2013 15:41 pm

Autorizado anual

U. Responsable: 3000000000 Poder Judicial

U. Ejecutora: 3000000000 Poder Judicial

C. de Costo: 3000000001 Poder Judicial

Partida	Denominación	Total	Enero Julio	Febrero Agosto	Marzo Septiembre	Abril Octubre	Mayo Noviembre	Junio Diciembre
Total autorizado		2,404,023,128.00	145,306,024.00	265,117,378.00	230,068,631.00	240,289,360.00	196,154,426.00	195,929,326.00
			191,438,880.00	158,153,196.00	158,222,506.00	158,189,636.00	289,830,341.00	175,323,424.00
1000	Servicios personales	1,988,768,683.00	125,306,024.00	179,862,468.00	147,640,716.00	189,776,120.00	145,640,716.00	145,640,716.00
			178,696,760.00	145,640,716.00	145,640,716.00	145,640,716.00	276,471,851.00	162,811,164.00
1100	Remuneraciones al personal de carácter permanente	840,098,152.00	70,008,176.00	70,008,176.00	70,008,176.00	70,008,176.00	70,008,176.00	70,008,176.00
			70,008,176.00	70,008,176.00	70,008,176.00	70,008,176.00	70,008,176.00	70,008,216.00
1120	Haberes	33,320,368.00	2,776,698.00	2,776,698.00	2,776,698.00	2,776,698.00	2,776,698.00	2,776,698.00
			2,776,698.00	2,776,698.00	2,776,698.00	2,776,698.00	2,776,698.00	2,776,690.00
1121	Haberes	33,320,368.00	2,776,698.00	2,776,698.00	2,776,698.00	2,776,698.00	2,776,698.00	2,776,698.00
			2,776,698.00	2,776,698.00	2,776,698.00	2,776,698.00	2,776,698.00	2,776,690.00
1130	Sueldos base al personal permanente	806,777,784.00	67,231,478.00	67,231,478.00	67,231,478.00	67,231,478.00	67,231,478.00	67,231,478.00
			67,231,478.00	67,231,478.00	67,231,478.00	67,231,478.00	67,231,478.00	67,231,526.00
1131	Sueldo base	805,029,850.00	67,085,818.00	67,085,818.00	67,085,818.00	67,085,818.00	67,085,818.00	67,085,818.00
			67,085,818.00	67,085,818.00	67,085,818.00	67,085,818.00	67,085,818.00	67,085,852.00
1133	Hora clase	1,747,934.00	145,660.00	145,660.00	145,660.00	145,660.00	145,660.00	145,660.00
			145,660.00	145,660.00	145,660.00	145,660.00	145,660.00	145,674.00
1200	remuneraciones al personal de carácter transitorio	1,500,000.00	125,002.00	125,002.00	125,002.00	125,002.00	125,002.00	125,002.00
			125,002.00	125,002.00	125,002.00	125,002.00	125,002.00	124,978.00
1220	Sueldos base al personal eventual	1,500,000.00	125,002.00	125,002.00	125,002.00	125,002.00	125,002.00	125,002.00
			125,002.00	125,002.00	125,002.00	125,002.00	125,002.00	124,978.00
1222	Sueldos y salarios compactados al personal eventual	1,500,000.00	125,002.00	125,002.00	125,002.00	125,002.00	125,002.00	125,002.00
			125,002.00	125,002.00	125,002.00	125,002.00	125,002.00	124,978.00
1300	Remuneraciones adicionales y especiales	699,653,171.00	27,482,052.00	72,477,071.00	40,255,319.00	82,390,723.00	38,255,319.00	38,255,319.00
			65,839,951.00	38,255,319.00	38,255,319.00	38,255,319.00	169,086,454.00	50,845,006.00
1310	Primas por años de servicio efectivos prestados	14,926,416.00	1,243,870.00	1,243,870.00	1,243,870.00	1,243,870.00	1,243,870.00	1,243,870.00
			1,243,870.00	1,243,870.00	1,243,870.00	1,243,870.00	1,243,870.00	1,243,846.00
1311	Prima por años de servicio	12,095,380.00	1,007,950.00	1,007,950.00	1,007,950.00	1,007,950.00	1,007,950.00	1,007,950.00
			1,007,950.00	1,007,950.00	1,007,950.00	1,007,950.00	1,007,950.00	1,007,930.00
1312	Prima de antigüedad	2,119,397.00	176,616.00	176,616.00	176,616.00	176,616.00	176,616.00	176,616.00
			176,616.00	176,616.00	176,616.00	176,616.00	176,616.00	176,621.00
1313	Prima adicional por permanencia en el servicio	711,639.00	59,304.00	59,304.00	59,304.00	59,304.00	59,304.00	59,304.00
			59,304.00	59,304.00	59,304.00	59,304.00	59,304.00	59,295.00



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C. de Costo: 3000000001 Poder Judicial

Partida	Denominación	Total	Enero Julio	Febrero Agosto	Marzo Septiembre	Abril Octubre	Mayo Noviembre	Junio Diciembre
1320	Primas de vacaciones, dominical y gratificación de fin de	190,579,683.00	250,352.00	250,352.00	250,352.00	44,385,756.00	250,352.00	250,352.00
			27,834,984.00	250,352.00	250,352.00	250,352.00	88,521,160.00	27,834,967.00
1321	Prima vacacional	55,169,264.00	0.00	0.00	0.00	0.00	0.00	0.00
			27,584,632.00	0.00	0.00	0.00	0.00	27,584,632.00
1322	Aguinaldo	132,406,212.00	0.00	0.00	0.00	44,135,404.00	0.00	0.00
			0.00	0.00	0.00	0.00	88,270,808.00	0.00
1324	Vacaciones no disfrutadas por finiquito	1,273,069.00	106,090.00	106,090.00	106,090.00	106,090.00	106,090.00	106,090.00
			106,090.00	106,090.00	106,090.00	106,090.00	106,090.00	106,079.00
1325	Prima dominical	1,731,138.00	144,262.00	144,262.00	144,262.00	144,262.00	144,262.00	144,262.00
			144,262.00	144,262.00	144,262.00	144,262.00	144,262.00	144,256.00
1330	Horas extraordinarias	1,963,588.00	163,634.00	163,634.00	163,634.00	163,634.00	163,634.00	163,634.00
			163,634.00	163,634.00	163,634.00	163,634.00	163,634.00	163,614.00
1331	Remuneraciones por horas extraordinarias	1,963,588.00	163,634.00	163,634.00	163,634.00	163,634.00	163,634.00	163,634.00
			163,634.00	163,634.00	163,634.00	163,634.00	163,634.00	163,614.00
1340	Compensaciones	492,183,484.00	25,824,196.00	70,819,215.00	38,597,463.00	36,597,463.00	36,597,463.00	36,597,463.00
			36,597,463.00	36,597,463.00	36,597,463.00	36,597,463.00	79,157,790.00	21,602,579.00
1341	Compensación	20,392,482.00	1,699,372.00	1,699,372.00	1,699,372.00	1,699,372.00	1,699,372.00	1,699,372.00
			1,699,372.00	1,699,372.00	1,699,372.00	1,699,372.00	1,699,372.00	1,699,390.00
1342	Compensación por servicios especiales	100,010.00	8,334.00	8,334.00	8,334.00	8,334.00	8,334.00	8,334.00
			8,334.00	8,334.00	8,334.00	8,334.00	8,334.00	8,336.00
1345	Gratificación	427,135,791.00	24,081,506.00	47,008,819.00	36,854,773.00	34,854,773.00	34,854,773.00	34,854,773.00
			34,854,773.00	34,854,773.00	34,854,773.00	34,854,773.00	55,347,395.00	19,859,887.00
1346	Gratificación por convenio	44,135,411.00	0.00	22,067,706.00	0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00	22,067,705.00	0.00
1347	Gratificación por productividad	357,735.00	29,812.00	29,812.00	29,812.00	29,812.00	29,812.00	29,812.00
			29,812.00	29,812.00	29,812.00	29,812.00	29,812.00	29,803.00
1349	Estudios superiores	62,055.00	5,172.00	5,172.00	5,172.00	5,172.00	5,172.00	5,172.00
			5,172.00	5,172.00	5,172.00	5,172.00	5,172.00	5,163.00
1400	Seguridad social	125,170,046.00	10,430,842.00	10,430,842.00	10,430,842.00	10,430,842.00	10,430,842.00	10,430,842.00
			10,430,842.00	10,430,842.00	10,430,842.00	10,430,842.00	10,430,842.00	10,430,784.00
1410	Aportaciones de seguridad social	124,170,046.00	10,347,510.00	10,347,510.00	10,347,510.00	10,347,510.00	10,347,510.00	10,347,510.00
			10,347,510.00	10,347,510.00	10,347,510.00	10,347,510.00	10,347,510.00	10,347,436.00
1412	Cuotas de servicio de salud	39,910,757.00	3,325,896.00	3,325,896.00	3,325,896.00	3,325,896.00	3,325,896.00	3,325,896.00
			3,325,896.00	3,325,896.00	3,325,896.00	3,325,896.00	3,325,896.00	3,325,901.00

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C. de Costo: 3000000001 Poder Judicial

Partida	Denominación	Total	Enero Julio	Febrero Agosto	Marzo Septiembre	Abril Octubre	Mayo Noviembre	Junio Diciembre
1413	Cuotas al sistema solidario de reparto	50,110,177.00	4,175,848.00	4,175,848.00	4,175,848.00	4,175,848.00	4,175,848.00	4,175,848.00
			4,175,848.00	4,175,848.00	4,175,848.00	4,175,848.00	4,175,848.00	4,175,849.00
1414	Cuotas del sistema de capitalización individual	16,410,918.00	1,367,578.00	1,367,578.00	1,367,578.00	1,367,578.00	1,367,578.00	1,367,578.00
			1,367,578.00	1,367,578.00	1,367,578.00	1,367,578.00	1,367,578.00	1,367,560.00
1415	Aportaciones para financiar los gastos generales de admini	8,869,097.00	739,094.00	739,094.00	739,094.00	739,094.00	739,094.00	739,094.00
			739,094.00	739,094.00	739,094.00	739,094.00	739,094.00	739,063.00
1416	Riesgo de trabajo	8,869,097.00	739,094.00	739,094.00	739,094.00	739,094.00	739,094.00	739,094.00
			739,094.00	739,094.00	739,094.00	739,094.00	739,094.00	739,063.00
1440	Aportaciones para seguros	1,000,000.00	83,332.00	83,332.00	83,332.00	83,332.00	83,332.00	83,332.00
			83,332.00	83,332.00	83,332.00	83,332.00	83,332.00	83,348.00
1441	Seguros y fianzas	1,000,000.00	83,332.00	83,332.00	83,332.00	83,332.00	83,332.00	83,332.00
			83,332.00	83,332.00	83,332.00	83,332.00	83,332.00	83,348.00
1500	Otras prestaciones sociales y económicas	140,105,571.00	12,059,388.00	11,598,687.00	11,598,687.00	11,598,687.00	11,598,687.00	11,598,687.00
			11,598,687.00	11,598,687.00	11,598,687.00	11,598,687.00	11,598,687.00	12,059,313.00
1510	Cuotas para el fondo de ahorro y fondo de trabajo	36,600,142.00	3,050,014.00	3,050,014.00	3,050,014.00	3,050,014.00	3,050,014.00	3,050,014.00
			3,050,014.00	3,050,014.00	3,050,014.00	3,050,014.00	3,050,014.00	3,049,988.00
1511	Cuotas para fondo de retiro	20,495,686.00	1,707,974.00	1,707,974.00	1,707,974.00	1,707,974.00	1,707,974.00	1,707,974.00
			1,707,974.00	1,707,974.00	1,707,974.00	1,707,974.00	1,707,974.00	1,707,972.00
1512	Seguro de separación individualizado	16,104,456.00	1,342,040.00	1,342,040.00	1,342,040.00	1,342,040.00	1,342,040.00	1,342,040.00
			1,342,040.00	1,342,040.00	1,342,040.00	1,342,040.00	1,342,040.00	1,342,016.00
1520	Indemnizaciones	1,908,843.00	159,072.00	159,072.00	159,072.00	159,072.00	159,072.00	159,072.00
			159,072.00	159,072.00	159,072.00	159,072.00	159,072.00	159,051.00
1521	Indemnización por accidentes de trabajo	407,619.00	33,970.00	33,970.00	33,970.00	33,970.00	33,970.00	33,970.00
			33,970.00	33,970.00	33,970.00	33,970.00	33,970.00	33,949.00
1522	Liquidaciones por indemnizaciones, por sueldos y salarios	1,501,224.00	125,102.00	125,102.00	125,102.00	125,102.00	125,102.00	125,102.00
			125,102.00	125,102.00	125,102.00	125,102.00	125,102.00	125,102.00
1530	Prestaciones y haberes de retiro	927,039.00	77,254.00	77,254.00	77,254.00	77,254.00	77,254.00	77,254.00
			77,254.00	77,254.00	77,254.00	77,254.00	77,254.00	77,245.00
1531	Prima por jubilación	927,039.00	77,254.00	77,254.00	77,254.00	77,254.00	77,254.00	77,254.00
			77,254.00	77,254.00	77,254.00	77,254.00	77,254.00	77,245.00
1540	Prestaciones contractuales	34,476,578.00	3,256,966.00	2,796,265.00	2,796,265.00	2,796,265.00	2,796,265.00	2,796,265.00
			2,796,265.00	2,796,265.00	2,796,265.00	2,796,265.00	2,796,265.00	3,256,962.00
1541	Becas para hijos de trabajadores sindicalizados	293,922.00	24,492.00	24,492.00	24,492.00	24,492.00	24,492.00	24,492.00
			24,492.00	24,492.00	24,492.00	24,492.00	24,492.00	24,510.00

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Partida	Denominación	Total	Enero Julio	Febrero Agosto	Marzo Septiembre	Abril Octubre	Mayo Noviembre	Junio Diciembre
1542	Días cívicos y económicos	684,443.00	57,036.00	57,036.00	57,036.00	57,036.00	57,036.00	57,036.00
			57,036.00	57,036.00	57,036.00	57,036.00	57,036.00	57,047.00
1544	Día del maestro y del servidor público	744,647.00	62,056.00	62,056.00	62,056.00	62,056.00	62,056.00	62,056.00
			62,056.00	62,056.00	62,056.00	62,056.00	62,056.00	62,031.00
1546	Otros gastos derivados de convenio	32,654,491.00	3,105,124.00	2,644,423.00	2,644,423.00	2,644,423.00	2,644,423.00	2,644,423.00
			2,644,423.00	2,644,423.00	2,644,423.00	2,644,423.00	2,644,423.00	3,105,137.00
1547	Asignaciones extraordinarias para servidores públicos sind	99,075.00	8,258.00	8,258.00	8,258.00	8,258.00	8,258.00	8,258.00
			8,258.00	8,258.00	8,258.00	8,258.00	8,258.00	8,237.00
1560	Otras prestaciones sociales y económicas	66,192,969.00	5,516,082.00	5,516,082.00	5,516,082.00	5,516,082.00	5,516,082.00	5,516,082.00
			5,516,082.00	5,516,082.00	5,516,082.00	5,516,082.00	5,516,082.00	5,516,067.00
1561	Elaboración de tesis	32,751.00	2,730.00	2,730.00	2,730.00	2,730.00	2,730.00	2,730.00
			2,730.00	2,730.00	2,730.00	2,730.00	2,730.00	2,721.00
1562	Seguro de vida	18,000,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
			1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
1563	Viáticos	13,231,753.00	1,102,646.00	1,102,646.00	1,102,646.00	1,102,646.00	1,102,646.00	1,102,646.00
			1,102,646.00	1,102,646.00	1,102,646.00	1,102,646.00	1,102,646.00	1,102,647.00
1565	Despensa	34,928,465.00	2,910,706.00	2,910,706.00	2,910,706.00	2,910,706.00	2,910,706.00	2,910,706.00
			2,910,706.00	2,910,706.00	2,910,706.00	2,910,706.00	2,910,706.00	2,910,699.00
1700	Pago de estímulos a servidores públicos	137,188,786.00	1,446,150.00	11,468,276.00	11,468,276.00	11,468,276.00	11,468,276.00	11,468,276.00
			16,939,688.00	11,468,276.00	11,468,276.00	11,468,276.00	11,468,276.00	15,588,464.00
1710	Estímulos	137,188,786.00	1,446,150.00	11,468,276.00	11,468,276.00	11,468,276.00	11,468,276.00	11,468,276.00
			16,939,688.00	11,468,276.00	11,468,276.00	11,468,276.00	11,468,276.00	15,588,464.00
1711	Reconocimiento a servidores públicos	137,188,786.00	1,446,150.00	11,468,276.00	11,468,276.00	11,468,276.00	11,468,276.00	11,468,276.00
			16,939,688.00	11,468,276.00	11,468,276.00	11,468,276.00	11,468,276.00	15,588,464.00
1800	Impuesto sobre nóminas y otros que se deriven de una relac	45,052,957.00	3,754,414.00	3,754,414.00	3,754,414.00	3,754,414.00	3,754,414.00	3,754,414.00
			3,754,414.00	3,754,414.00	3,754,414.00	3,754,414.00	3,754,414.00	3,754,403.00
1810	Impuesto sobre nóminas	45,052,957.00	3,754,414.00	3,754,414.00	3,754,414.00	3,754,414.00	3,754,414.00	3,754,414.00
			3,754,414.00	3,754,414.00	3,754,414.00	3,754,414.00	3,754,414.00	3,754,403.00
1811	Impuesto sobre erogaciones por remuneraciones al trabajo p	45,052,957.00	3,754,414.00	3,754,414.00	3,754,414.00	3,754,414.00	3,754,414.00	3,754,414.00
			3,754,414.00	3,754,414.00	3,754,414.00	3,754,414.00	3,754,414.00	3,754,403.00
2000	Materiales y suministros	46,879,880.00	2,631,720.00	15,052,250.00	12,157,420.00	3,728,040.00	3,728,040.00	3,505,560.00
			1,041,090.00	819,670.00	880,100.00	850,640.00	1,665,680.00	819,670.00
2100	Materiales de administración, emisión de documentos y artí	12,746,150.00	54,810.00	2,643,110.00	2,510,570.00	1,673,790.00	1,673,790.00	1,673,790.00
			471,110.00	402,840.00	402,840.00	433,810.00	402,840.00	402,850.00

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Partida	Denominación	Total	Enero Julio	Febrero Agosto	Marzo Septiembre	Abril Octubre	Mayo Noviembre	Junio Diciembre
2110	Materiales, útiles y equipos menores de oficina	5,865,430.00	40,000.00	1,269,980.00	1,137,440.00	758,310.00	758,310.00	758,310.00
			195,680.00	189,480.00	189,480.00	189,480.00	189,480.00	189,480.00
2111	Materiales y útiles de oficina	5,684,430.00	0.00	1,136,880.00	1,136,880.00	757,930.00	757,930.00	757,930.00
			189,480.00	189,480.00	189,480.00	189,480.00	189,480.00	189,480.00
2112	Enseres de oficina	181,000.00	40,000.00	133,100.00	560.00	380.00	380.00	380.00
			6,200.00	0.00	0.00	0.00	0.00	0.00
2120	Materiales y útiles de impresión y reproducción	186,610.00	0.00	37,320.00	37,320.00	24,890.00	24,890.00	24,890.00
			1,680.00	930.00	930.00	31,900.00	930.00	930.00
2121	Material y útiles de imprenta y reproducción	186,610.00	0.00	37,320.00	37,320.00	24,890.00	24,890.00	24,890.00
			1,680.00	930.00	930.00	31,900.00	930.00	930.00
2140	Materiales útiles y equipos menores de tecnologías de la i	3,440,410.00	0.00	688,070.00	688,070.00	458,730.00	458,730.00	458,730.00
			114,680.00	114,680.00	114,680.00	114,680.00	114,680.00	114,680.00
2141	Materiales y útiles para el procesamiento en equipos y bie	3,440,410.00	0.00	688,070.00	688,070.00	458,730.00	458,730.00	458,730.00
			114,680.00	114,680.00	114,680.00	114,680.00	114,680.00	114,680.00
2150	Material impreso e información digital	1,417,410.00	0.00	283,460.00	283,460.00	188,980.00	188,980.00	188,980.00
			47,260.00	47,260.00	47,260.00	47,260.00	47,260.00	47,250.00
2151	Material de foto, cine y grabación	987,840.00	0.00	197,540.00	197,540.00	131,710.00	131,710.00	131,710.00
			32,940.00	32,940.00	32,940.00	32,940.00	32,940.00	32,930.00
2152	Material de información	429,570.00	0.00	85,920.00	85,920.00	57,270.00	57,270.00	57,270.00
			14,320.00	14,320.00	14,320.00	14,320.00	14,320.00	14,320.00
2160	Material de limpieza	1,529,660.00	14,810.00	302,960.00	302,960.00	201,990.00	201,990.00	201,990.00
			50,490.00	50,490.00	50,490.00	50,490.00	50,490.00	50,510.00
2161	Material y enseres de limpieza	1,529,660.00	14,810.00	302,960.00	302,960.00	201,990.00	201,990.00	201,990.00
			50,490.00	50,490.00	50,490.00	50,490.00	50,490.00	50,510.00
2180	Materiales para el registro e identificación de bienes y p	306,630.00	0.00	61,320.00	61,320.00	40,890.00	40,890.00	40,890.00
			61,320.00	0.00	0.00	0.00	0.00	0.00
2181	Material para identificación y registro	306,630.00	0.00	61,320.00	61,320.00	40,890.00	40,890.00	40,890.00
			61,320.00	0.00	0.00	0.00	0.00	0.00
2400	Materiales y artículos de construcción y de reparación	2,335,270.00	68,910.00	453,240.00	453,240.00	302,180.00	302,180.00	302,180.00
			142,900.00	54,320.00	93,150.00	54,320.00	54,320.00	54,330.00
2460	Material eléctrico y electrónico	1,654,380.00	25,000.00	325,850.00	325,850.00	217,250.00	217,250.00	217,250.00
			54,320.00	54,320.00	54,320.00	54,320.00	54,320.00	54,330.00
2461	Material eléctrico y electrónico	1,654,380.00	25,000.00	325,850.00	325,850.00	217,250.00	217,250.00	217,250.00
			54,320.00	54,320.00	54,320.00	54,320.00	54,320.00	54,330.00

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Calendarización mensual por centro de costo y objeto de gasto

Ejercicio: 2011

Fecha: 30/06/2013 15:41 pm

Autorizado anual

U. Responsable: 3000000000 Poder Judicial

U. Ejecutora: 3000000000 Poder Judicial

C. de Costo: 3000000001 Poder Judicial

Partida	Denominación	Total	Enero Julio	Febrero Agosto	Marzo Septiembre	Abril Octubre	Mayo Noviembre	Junio Diciembre
2480	Materiales complementarios	361,220.00	8,910.00	70,450.00	70,450.00	46,980.00	46,980.00	46,980.00
			70,470.00	0.00	0.00	0.00	0.00	0.00
2481	Materiales complementarios	175,920.00	8,910.00	33,400.00	33,400.00	22,270.00	22,270.00	22,270.00
			33,400.00	0.00	0.00	0.00	0.00	0.00
2482	Material de señalización	103,600.00	0.00	20,720.00	20,720.00	13,810.00	13,810.00	13,810.00
			20,730.00	0.00	0.00	0.00	0.00	0.00
2483	Árboles y plantas de ornato	81,700.00	0.00	16,330.00	16,330.00	10,900.00	10,900.00	10,900.00
			16,340.00	0.00	0.00	0.00	0.00	0.00
2490	Otros materiales y artículos de construcción y reparación	319,670.00	35,000.00	56,940.00	56,940.00	37,950.00	37,950.00	37,950.00
			18,110.00	0.00	38,830.00	0.00	0.00	0.00
2491	Materiales de construcción	101,550.00	15,000.00	17,320.00	17,320.00	11,530.00	11,530.00	11,530.00
			17,320.00	0.00	0.00	0.00	0.00	0.00
2492	Estructuras y manufacturas para todo tipo de construcción	218,120.00	20,000.00	39,620.00	39,620.00	26,420.00	26,420.00	26,420.00
			790.00	0.00	38,830.00	0.00	0.00	0.00
2500	Productos químicos, farmacéuticos y de laboratorio	69,570.00	0.00	13,920.00	13,920.00	9,270.00	9,270.00	9,270.00
			13,920.00	0.00	0.00	0.00	0.00	0.00
2530	Medicinas y productos farmacéuticos	69,570.00	0.00	13,920.00	13,920.00	9,270.00	9,270.00	9,270.00
			13,920.00	0.00	0.00	0.00	0.00	0.00
2531	Medicinas y productos farmacéuticos	69,570.00	0.00	13,920.00	13,920.00	9,270.00	9,270.00	9,270.00
			13,920.00	0.00	0.00	0.00	0.00	0.00
2600	Combustibles, lubricantes y aditivos	11,554,070.00	2,500,000.00	1,810,820.00	1,810,820.00	1,207,210.00	1,207,210.00	1,207,210.00
			301,800.00	301,800.00	301,800.00	301,800.00	301,800.00	301,800.00
2610	Combustibles, lubricantes y aditivos	11,554,070.00	2,500,000.00	1,810,820.00	1,810,820.00	1,207,210.00	1,207,210.00	1,207,210.00
			301,800.00	301,800.00	301,800.00	301,800.00	301,800.00	301,800.00
2611	Combustibles, lubricantes y aditivos	11,554,070.00	2,500,000.00	1,810,820.00	1,810,820.00	1,207,210.00	1,207,210.00	1,207,210.00
			301,800.00	301,800.00	301,800.00	301,800.00	301,800.00	301,800.00
2700	Vestuario, blancos, prendas de protección y artículos depo	18,007,260.00	0.00	9,741,850.00	6,990,480.00	283,320.00	283,320.00	47,990.00
			50,390.00	0.00	21,600.00	0.00	588,310.00	0.00
2710	Vestuario y uniformes	17,647,320.00	0.00	9,669,860.00	6,918,490.00	235,330.00	235,330.00	0.00
			0.00	0.00	0.00	0.00	588,310.00	0.00
2711	Vestuario y uniformes	17,647,320.00	0.00	9,669,860.00	6,918,490.00	235,330.00	235,330.00	0.00
			0.00	0.00	0.00	0.00	588,310.00	0.00
2720	Prendas de seguridad y protección personal	110,160.00	0.00	22,040.00	22,040.00	14,680.00	14,680.00	14,680.00
			440.00	0.00	21,600.00	0.00	0.00	0.00

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Calendarización mensual por centro de costo y objeto de gasto

Ejercicio: 2011

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Autorizado anual

U. Responsable: 3000000000 Poder Judicial

U. Ejecutora: 3000000000 Poder Judicial

C. de Costo: 3000000001 Poder Judicial

Partida	Denominación	Total	Enero Julio	Febrero Agosto	Marzo Septiembre	Abril Octubre	Mayo Noviembre	Junio Diciembre
2721	Prendas de seguridad y protección personal	110,160.00	0.00	22,040.00	22,040.00	14,680.00	14,680.00	14,680.00
			440.00	0.00	21,600.00	0.00	0.00	0.00
2730	Artículos deportivos	249,780.00	0.00	49,950.00	49,950.00	33,310.00	33,310.00	33,310.00
			49,950.00	0.00	0.00	0.00	0.00	0.00
2731	Artículos deportivos	249,780.00	0.00	49,950.00	49,950.00	33,310.00	33,310.00	33,310.00
			49,950.00	0.00	0.00	0.00	0.00	0.00
2900	Herramientas, refacciones y accesorios menores	2,167,560.00	8,000.00	389,310.00	378,390.00	252,270.00	252,270.00	265,120.00
			60,970.00	60,710.00	60,710.00	60,710.00	318,410.00	60,690.00
2910	Herramientas menores	70,550.00	5,000.00	13,110.00	13,110.00	8,740.00	8,740.00	21,590.00
			260.00	0.00	0.00	0.00	0.00	0.00
2911	Refacciones, accesorios y herramientas	70,550.00	5,000.00	13,110.00	13,110.00	8,740.00	8,740.00	21,590.00
			260.00	0.00	0.00	0.00	0.00	0.00
2940	Refacciones y accesorios menores de equipo de cómputo y te	1,824,020.00	3,000.00	364,190.00	364,190.00	242,800.00	242,800.00	242,800.00
			60,710.00	60,710.00	60,710.00	60,710.00	60,710.00	60,690.00
2941	Refacciones y accesorios para equipo de cómputo	1,824,020.00	3,000.00	364,190.00	364,190.00	242,800.00	242,800.00	242,800.00
			60,710.00	60,710.00	60,710.00	60,710.00	60,710.00	60,690.00
2970	Refacciones y accesorios menores de equipo de defensa y se	272,990.00	0.00	12,010.00	1,090.00	730.00	730.00	730.00
			0.00	0.00	0.00	0.00	257,700.00	0.00
2971	Artículos para la extinción de incendios	272,990.00	0.00	12,010.00	1,090.00	730.00	730.00	730.00
			0.00	0.00	0.00	0.00	257,700.00	0.00
3000	Servicios generales	96,824,060.00	8,699,200.00	17,625,730.00	17,694,340.00	11,734,440.00	11,734,920.00	11,732,290.00
			2,932,420.00	2,931,310.00	2,940,190.00	2,936,780.00	2,931,310.00	2,931,130.00
3100	Servicios básicos	24,601,190.00	1,296,670.00	4,661,160.00	4,662,030.00	3,106,940.00	3,106,940.00	3,106,940.00
			776,760.00	776,760.00	776,760.00	776,760.00	776,760.00	776,710.00
3110	Energía eléctrica	10,378,610.00	172,660.00	2,041,190.00	2,041,190.00	1,360,790.00	1,360,790.00	1,360,790.00
			340,200.00	340,200.00	340,200.00	340,200.00	340,200.00	340,200.00
3111	Servicio de energía eléctrica	10,378,610.00	172,660.00	2,041,190.00	2,041,190.00	1,360,790.00	1,360,790.00	1,360,790.00
			340,200.00	340,200.00	340,200.00	340,200.00	340,200.00	340,200.00
3130	Agua	3,771,230.00	202,430.00	713,790.00	713,750.00	475,840.00	475,840.00	475,840.00
			118,960.00	118,960.00	118,960.00	118,960.00	118,960.00	118,940.00
3131	Servicio de agua	3,771,230.00	202,430.00	713,790.00	713,750.00	475,840.00	475,840.00	475,840.00
			118,960.00	118,960.00	118,960.00	118,960.00	118,960.00	118,940.00
3140	Telefonía tradicional	7,697,300.00	845,270.00	1,370,410.00	1,370,410.00	913,590.00	913,590.00	913,590.00
			228,410.00	228,410.00	228,410.00	228,410.00	228,410.00	228,390.00

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Calendarización mensual por centro de costo y objeto de gasto

Ejercicio: 2011

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Autorizado anual

U. Responsable: 3000000000 Poder Judicial

U. Ejecutora: 3000000000 Poder Judicial

C. de Costo: 3000000001 Poder Judicial

Partida	Denominación	Total	Enero Julio	Febrero Agosto	Marzo Septiembre	Abril Octubre	Mayo Noviembre	Junio Diciembre
3141	Servicio de telefonía convencional	7,697,300.00	845,270.00	1,370,410.00	1,370,410.00	913,590.00	913,590.00	913,590.00
			228,410.00	228,410.00	228,410.00	228,410.00	228,410.00	228,390.00
3160	Servicios de telecomunicaciones y satélites	842,360.00	0.00	168,710.00	169,620.00	112,010.00	112,010.00	112,010.00
			28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00
3161	Servicios de radiolocalización y telecomunicación	842,360.00	0.00	168,710.00	169,620.00	112,010.00	112,010.00	112,010.00
			28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00
3180	Servicios postales y telegráficos	1,911,690.00	76,310.00	367,060.00	367,060.00	244,710.00	244,710.00	244,710.00
			61,190.00	61,190.00	61,190.00	61,190.00	61,190.00	61,180.00
3181	Servicio postal y telegráfico	1,911,690.00	76,310.00	367,060.00	367,060.00	244,710.00	244,710.00	244,710.00
			61,190.00	61,190.00	61,190.00	61,190.00	61,190.00	61,180.00
3200	Servicios de arrendamiento	3,769,580.00	356,880.00	682,540.00	682,540.00	455,010.00	455,010.00	455,010.00
			113,770.00	113,770.00	113,770.00	113,770.00	113,770.00	113,740.00
3220	Arrendamiento de edificios	1,801,580.00	105,940.00	339,140.00	339,140.00	226,080.00	226,080.00	226,080.00
			56,520.00	56,520.00	56,520.00	56,520.00	56,520.00	56,520.00
3221	Arrendamiento de edificios y locales	1,801,580.00	105,940.00	339,140.00	339,140.00	226,080.00	226,080.00	226,080.00
			56,520.00	56,520.00	56,520.00	56,520.00	56,520.00	56,520.00
3260	Arrendamiento de maquinaria, otros equipos y herramientas	1,968,000.00	250,940.00	343,400.00	343,400.00	228,930.00	228,930.00	228,930.00
			57,250.00	57,250.00	57,250.00	57,250.00	57,250.00	57,220.00
3261	Arrendamiento de maquinaria y equipo	1,968,000.00	250,940.00	343,400.00	343,400.00	228,930.00	228,930.00	228,930.00
			57,250.00	57,250.00	57,250.00	57,250.00	57,250.00	57,220.00
3300	Servicios profesionales, científicos, técnicos y otros ser	28,735,900.00	1,245,920.00	5,497,960.00	5,498,000.00	3,665,320.00	3,665,320.00	3,665,320.00
			916,350.00	916,350.00	916,350.00	916,350.00	916,350.00	916,310.00
3310	Servicios legales, de contabilidad, auditoría y relacionad	1,291,650.00	217,930.00	214,750.00	214,750.00	143,160.00	143,160.00	143,160.00
			35,790.00	35,790.00	35,790.00	35,790.00	35,790.00	35,790.00
3311	Asesorías asociadas a convenios o acuerdos	1,291,650.00	217,930.00	214,750.00	214,750.00	143,160.00	143,160.00	143,160.00
			35,790.00	35,790.00	35,790.00	35,790.00	35,790.00	35,790.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado	2,441,350.00	260,200.00	436,210.00	436,210.00	290,810.00	290,810.00	290,810.00
			72,720.00	72,720.00	72,720.00	72,720.00	72,720.00	72,700.00
3361	Servicios de fotocopiado, impresión y reproducción de docu	1,248,100.00	246,620.00	200,270.00	200,270.00	133,520.00	133,520.00	133,520.00
			33,400.00	33,400.00	33,400.00	33,400.00	33,400.00	33,380.00
3362	Impresiones de documentos oficiales para la prestación de	1,193,250.00	13,580.00	235,940.00	235,940.00	157,290.00	157,290.00	157,290.00
			39,320.00	39,320.00	39,320.00	39,320.00	39,320.00	39,320.00
3380	Servicios de vigilancia	25,002,900.00	767,790.00	4,847,000.00	4,847,040.00	3,231,350.00	3,231,350.00	3,231,350.00
			807,840.00	807,840.00	807,840.00	807,840.00	807,840.00	807,820.00

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Ejercicio: 2011

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Autorizado anual

U. Responsable: 3000000000 Poder Judicial

U. Ejecutora: 3000000000 Poder Judicial

C. de Costo: 3000000001 Poder Judicial

Partida	Denominación	Total	Enero Julio	Febrero Agosto	Marzo Septiembre	Abril Octubre	Mayo Noviembre	Junio Diciembre
3381	Servicios de vigilancia	25,002,900.00	767,790.00	4,847,000.00	4,847,040.00	3,231,350.00	3,231,350.00	3,231,350.00
			807,840.00	807,840.00	807,840.00	807,840.00	807,840.00	807,820.00
3400	Servicios financieros, bancarios y comerciales	1,098,780.00	10,920.00	217,000.00	219,780.00	144,670.00	144,670.00	144,670.00
			36,180.00	36,180.00	36,180.00	36,180.00	36,180.00	36,170.00
3450	Seguro de bienes patrimoniales	1,098,780.00	10,920.00	217,000.00	219,780.00	144,670.00	144,670.00	144,670.00
			36,180.00	36,180.00	36,180.00	36,180.00	36,180.00	36,170.00
3451	Seguros y fianzas	1,098,780.00	10,920.00	217,000.00	219,780.00	144,670.00	144,670.00	144,670.00
			36,180.00	36,180.00	36,180.00	36,180.00	36,180.00	36,170.00
3500	Servicios de instalación, reparación, mantenimiento y cons	17,514,950.00	2,665,410.00	2,969,040.00	3,036,790.00	1,965,730.00	1,965,730.00	1,963,580.00
			492,370.00	491,260.00	491,260.00	491,260.00	491,260.00	491,260.00
3510	Conservación y mantenimiento menor de inmuebles	7,934,440.00	1,438,130.00	1,299,430.00	1,299,680.00	866,040.00	866,040.00	866,040.00
			217,440.00	216,330.00	216,330.00	216,330.00	216,330.00	216,320.00
3511	Reparación y mantenimiento de inmuebles	3,748,970.00	1,132,190.00	523,540.00	523,730.00	348,780.00	348,780.00	348,780.00
			88,120.00	87,010.00	87,010.00	87,010.00	87,010.00	87,010.00
3512	Adaptación de locales, almacenes, bodegas y edificios	4,185,470.00	305,940.00	775,890.00	775,950.00	517,260.00	517,260.00	517,260.00
			129,320.00	129,320.00	129,320.00	129,320.00	129,320.00	129,310.00
3520	Instalación, reparación y mantenimiento de mobiliario y eq	1,205,110.00	81,160.00	224,790.00	224,790.00	149,850.00	149,850.00	149,850.00
			37,470.00	37,470.00	37,470.00	37,470.00	37,470.00	37,470.00
3521	Reparación, mantenimiento e instalación de mobiliario y eq	1,205,110.00	81,160.00	224,790.00	224,790.00	149,850.00	149,850.00	149,850.00
			37,470.00	37,470.00	37,470.00	37,470.00	37,470.00	37,470.00
3530	Instalación, reparación y mantenimiento de equipo de compu	6,177,270.00	995,510.00	1,035,310.00	1,102,810.00	676,840.00	676,840.00	674,690.00
			169,210.00	169,210.00	169,210.00	169,210.00	169,210.00	169,220.00
3532	Instalaciones menores especializadas	6,069,690.00	995,510.00	1,015,270.00	1,015,270.00	676,840.00	676,840.00	674,690.00
			169,210.00	169,210.00	169,210.00	169,210.00	169,210.00	169,220.00
3533	Reparación y mantenimiento para equipo y redes de tele y r	107,580.00	0.00	20,040.00	87,540.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00	0.00	0.00
3550	Reparación y mantenimiento de equipo de transporte	1,623,790.00	134,870.00	297,780.00	297,780.00	198,520.00	198,520.00	198,520.00
			49,630.00	49,630.00	49,630.00	49,630.00	49,630.00	49,650.00
3551	Reparación y mantenimiento de vehículos terrestres, aéreos	1,623,790.00	134,870.00	297,780.00	297,780.00	198,520.00	198,520.00	198,520.00
			49,630.00	49,630.00	49,630.00	49,630.00	49,630.00	49,650.00
3570	Instalación, reparación y mantenimiento de maquinaria, otr	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00	0.00	0.00
3571	Reparación, instalación y mantenimiento de maquinaria, equ	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00	0.00	0.00

PPP10b

Calendarización mensual por centro de costo y objeto de gasto

Ejercicio: 2011

Fecha: 30/06/2013 15:41 pm

Autorizado anual

U. Responsable: 3000000000 Poder Judicial

U. Ejecutora: 3000000000 Poder Judicial

C. de Costo: 3000000001 Poder Judicial

Partida	Denominación	Total	Enero Julio	Febrero Agosto	Marzo Septiembre	Abril Octubre	Mayo Noviembre	Junio Diciembre
3580	Servicios de limpieza y manejo de desechos	574,340.00	15,740.00	111,730.00	111,730.00	74,480.00	74,480.00	74,480.00
			18,620.00	18,620.00	18,620.00	18,620.00	18,620.00	18,600.00
3581	Servicios de lavandería, limpieza e higiene	574,340.00	15,740.00	111,730.00	111,730.00	74,480.00	74,480.00	74,480.00
			18,620.00	18,620.00	18,620.00	18,620.00	18,620.00	18,600.00
3600	Servicios de comunicación social y publicidad	1,580,930.00	416,880.00	234,790.00	231,960.00	154,640.00	155,120.00	154,640.00
			36,430.00	36,430.00	45,310.00	41,900.00	36,430.00	36,400.00
3610	Difusión por radio, televisión y otros medios de mensajes	646,050.00	291,100.00	70,990.00	70,990.00	47,320.00	47,320.00	47,320.00
			11,840.00	11,840.00	11,840.00	11,840.00	11,840.00	11,810.00
3612	Publicaciones oficiales y de información en general para d	646,050.00	291,100.00	70,990.00	70,990.00	47,320.00	47,320.00	47,320.00
			11,840.00	11,840.00	11,840.00	11,840.00	11,840.00	11,810.00
3620	Difusión por radio, televisión y otros medios de mensajes	863,710.00	125,780.00	147,580.00	147,580.00	98,410.00	98,410.00	98,410.00
			24,590.00	24,590.00	24,590.00	24,590.00	24,590.00	24,590.00
3621	Gastos de publicidad en materia comercial	863,710.00	125,780.00	147,580.00	147,580.00	98,410.00	98,410.00	98,410.00
			24,590.00	24,590.00	24,590.00	24,590.00	24,590.00	24,590.00
3650	Servicios de la industria fílmica, del sonido y del video	24,000.00	0.00	4,510.00	4,510.00	3,010.00	3,490.00	3,010.00
			0.00	0.00	0.00	5,470.00	0.00	0.00
3651	Servicios de cine y grabación	24,000.00	0.00	4,510.00	4,510.00	3,010.00	3,490.00	3,010.00
			0.00	0.00	0.00	5,470.00	0.00	0.00
3690	Otros servicios de información	47,170.00	0.00	11,710.00	8,880.00	5,900.00	5,900.00	5,900.00
			0.00	0.00	8,880.00	0.00	0.00	0.00
3691	Otros servicios de información	47,170.00	0.00	11,710.00	8,880.00	5,900.00	5,900.00	5,900.00
			0.00	0.00	8,880.00	0.00	0.00	0.00
3700	Servicios de traslado y viáticos	8,370,800.00	951,790.00	1,483,800.00	1,483,800.00	989,190.00	989,190.00	989,190.00
			247,310.00	247,310.00	247,310.00	247,310.00	247,310.00	247,290.00
3720	Pasajes terrestres	1,430,990.00	54,920.00	275,200.00	275,200.00	183,470.00	183,470.00	183,470.00
			45,880.00	45,880.00	45,880.00	45,880.00	45,880.00	45,860.00
3721	Gastos de traslado por vía terrestre	1,430,990.00	54,920.00	275,200.00	275,200.00	183,470.00	183,470.00	183,470.00
			45,880.00	45,880.00	45,880.00	45,880.00	45,880.00	45,860.00
3760	Viáticos en el extranjero	4,140,460.00	566,130.00	714,860.00	714,860.00	476,570.00	476,570.00	476,570.00
			119,150.00	119,150.00	119,150.00	119,150.00	119,150.00	119,150.00
3761	Viáticos en el extranjero	4,140,460.00	566,130.00	714,860.00	714,860.00	476,570.00	476,570.00	476,570.00
			119,150.00	119,150.00	119,150.00	119,150.00	119,150.00	119,150.00
3790	Otros servicios de traslado y hospedaje	2,799,350.00	330,740.00	493,740.00	493,740.00	329,150.00	329,150.00	329,150.00
			82,280.00	82,280.00	82,280.00	82,280.00	82,280.00	82,280.00

PPP10b

Calendarización mensual por centro de costo y objeto de gasto

Ejercicio: 2011

Fecha: 30/06/2013 15:41 pm

Autorizado anual

U. Responsable: 3000000000 Poder Judicial

U. Ejecutora: 3000000000 Poder Judicial

C. de Costo: 3000000001 Poder Judicial

Partida	Denominación	Total	Enero Julio	Febrero Agosto	Marzo Septiembre	Abril Octubre	Mayo Noviembre	Junio Diciembre
3791	Otros servicios de traslado y hospedaje	2,799,350.00	330,740.00	493,740.00	493,740.00	329,150.00	329,150.00	329,150.00
			82,280.00	82,280.00	82,280.00	82,280.00	82,280.00	82,280.00
3800	Servicios oficiales	10,544,430.00	1,746,830.00	1,759,520.00	1,759,520.00	1,173,000.00	1,173,000.00	1,173,000.00
			293,260.00	293,260.00	293,260.00	293,260.00	293,260.00	293,260.00
3830	Congresos y convenciones	10,544,430.00	1,746,830.00	1,759,520.00	1,759,520.00	1,173,000.00	1,173,000.00	1,173,000.00
			293,260.00	293,260.00	293,260.00	293,260.00	293,260.00	293,260.00
3831	Congresos y convenciones	10,544,430.00	1,746,830.00	1,759,520.00	1,759,520.00	1,173,000.00	1,173,000.00	1,173,000.00
			293,260.00	293,260.00	293,260.00	293,260.00	293,260.00	293,260.00
3900	Otros servicios generales	607,500.00	7,900.00	119,920.00	119,920.00	79,940.00	79,940.00	79,940.00
			19,990.00	19,990.00	19,990.00	19,990.00	19,990.00	19,990.00
3920	Impuestos y derechos	607,500.00	7,900.00	119,920.00	119,920.00	79,940.00	79,940.00	79,940.00
			19,990.00	19,990.00	19,990.00	19,990.00	19,990.00	19,990.00
3922	Otros impuestos y derechos	607,500.00	7,900.00	119,920.00	119,920.00	79,940.00	79,940.00	79,940.00
			19,990.00	19,990.00	19,990.00	19,990.00	19,990.00	19,990.00
4000	Transferencias, asignaciones, subsidios y otras ayudas	2,058,500.00	177,520.00	376,780.00	376,060.00	250,700.00	250,700.00	250,700.00
			68,600.00	61,490.00	61,490.00	61,490.00	61,490.00	61,480.00
4400	Ayudas sociales	2,058,500.00	177,520.00	376,780.00	376,060.00	250,700.00	250,700.00	250,700.00
			68,600.00	61,490.00	61,490.00	61,490.00	61,490.00	61,480.00
4420	Becas y otras ayudas para programas de capacitación	1,185,310.00	177,520.00	354,640.00	361,300.00	250,700.00	19,480.00	14,560.00
			7,110.00	0.00	0.00	0.00	0.00	0.00
4421	Subsidios para capacitación y becas	1,185,310.00	177,520.00	354,640.00	361,300.00	250,700.00	19,480.00	14,560.00
			7,110.00	0.00	0.00	0.00	0.00	0.00
4450	Ayudas sociales a instituciones sin fines de lucro	873,190.00	0.00	22,140.00	14,760.00	0.00	231,220.00	236,140.00
			61,490.00	61,490.00	61,490.00	61,490.00	61,490.00	61,480.00
4453	Donativos a Instituciones sin fines de lucro	873,190.00	0.00	22,140.00	14,760.00	0.00	231,220.00	236,140.00
			61,490.00	61,490.00	61,490.00	61,490.00	61,490.00	61,480.00
5000	Bienes muebles, inmuebles e intangibles	50,119,695.00	3,699,640.00	9,284,070.00	9,284,015.00	6,189,340.00	6,189,340.00	6,189,340.00
			1,547,330.00	1,547,330.00	1,547,330.00	1,547,330.00	1,547,330.00	1,547,300.00
5100	Mobiliario y equipo de administración	12,224,810.00	1,919,680.00	2,061,030.00	2,061,030.00	1,374,010.00	1,374,010.00	1,374,010.00
			343,510.00	343,510.00	343,510.00	343,510.00	343,510.00	343,490.00
5110	Muebles de oficina y estantería	6,388,730.00	300,580.00	1,217,630.00	1,217,630.00	811,750.00	811,750.00	811,750.00
			202,940.00	202,940.00	202,940.00	202,940.00	202,940.00	202,940.00
5111	Muebles y enseres	6,388,730.00	300,580.00	1,217,630.00	1,217,630.00	811,750.00	811,750.00	811,750.00
			202,940.00	202,940.00	202,940.00	202,940.00	202,940.00	202,940.00

PPP10b

Calendarización mensual por centro de costo y objeto de gasto

Ejercicio: 2011

Fecha: 30/06/2013 15:41 pm

Autorizado anual

U. Responsable: 3000000000 Poder Judicial

U. Ejecutora: 3000000000 Poder Judicial

C. de Costo: 3000000001 Poder Judicial

Partida	Denominación	Total	Enero Julio	Febrero Agosto	Marzo Septiembre	Abril Octubre	Mayo Noviembre	Junio Diciembre
5150	Equipo de cómputo y de tecnología de la información	5,836,080.00	1,619,100.00	843,400.00	843,400.00	562,260.00	562,260.00	562,260.00
			140,570.00	140,570.00	140,570.00	140,570.00	140,570.00	140,550.00
5151	Bienes informáticos	5,836,080.00	1,619,100.00	843,400.00	843,400.00	562,260.00	562,260.00	562,260.00
			140,570.00	140,570.00	140,570.00	140,570.00	140,570.00	140,550.00
5200	Mobiliario y equipo educacional y recreativo	16,644,370.00	1,021,280.00	3,124,680.00	3,124,620.00	2,083,070.00	2,083,070.00	2,083,070.00
			520,760.00	520,760.00	520,760.00	520,760.00	520,760.00	520,780.00
5210	Equipos y aparatos audiovisuales	1,821,510.00	623,020.00	239,740.00	239,680.00	159,790.00	159,790.00	159,790.00
			39,950.00	39,950.00	39,950.00	39,950.00	39,950.00	39,950.00
5211	Equipo eléctrico y electrónico de oficina	1,821,510.00	623,020.00	239,740.00	239,680.00	159,790.00	159,790.00	159,790.00
			39,950.00	39,950.00	39,950.00	39,950.00	39,950.00	39,950.00
5230	Cámaras fotográficas y de video	14,822,860.00	398,260.00	2,884,940.00	2,884,940.00	1,923,280.00	1,923,280.00	1,923,280.00
			480,810.00	480,810.00	480,810.00	480,810.00	480,810.00	480,830.00
5231	Equipo de foto, cine y grabación	14,822,860.00	398,260.00	2,884,940.00	2,884,940.00	1,923,280.00	1,923,280.00	1,923,280.00
			480,810.00	480,810.00	480,810.00	480,810.00	480,810.00	480,830.00
5400	Vehículos y equipo de transporte	3,234,970.00	335,020.00	579,980.00	579,980.00	386,660.00	386,660.00	386,660.00
			96,670.00	96,670.00	96,670.00	96,670.00	96,670.00	96,660.00
5410	Automóviles y camiones	3,234,970.00	335,020.00	579,980.00	579,980.00	386,660.00	386,660.00	386,660.00
			96,670.00	96,670.00	96,670.00	96,670.00	96,670.00	96,660.00
5411	Vehículos y equipo de transporte terrestre	3,234,970.00	335,020.00	579,980.00	579,980.00	386,660.00	386,660.00	386,660.00
			96,670.00	96,670.00	96,670.00	96,670.00	96,670.00	96,660.00
5600	Maquinaria, otros equipos y herramientas	18,015,545.00	423,660.00	3,518,380.00	3,518,385.00	2,345,600.00	2,345,600.00	2,345,600.00
			586,390.00	586,390.00	586,390.00	586,390.00	586,390.00	586,370.00
5650	Equipo de comunicación y telecomunicación	15,599,495.00	313,120.00	3,057,280.00	3,057,285.00	2,038,190.00	2,038,190.00	2,038,190.00
			509,540.00	509,540.00	509,540.00	509,540.00	509,540.00	509,540.00
5651	Equipo y aparatos para comunicación, telecomunicación y ra	15,599,495.00	313,120.00	3,057,280.00	3,057,285.00	2,038,190.00	2,038,190.00	2,038,190.00
			509,540.00	509,540.00	509,540.00	509,540.00	509,540.00	509,540.00
5670	Herramientas y máquinas-herramienta	2,416,050.00	110,540.00	461,100.00	461,100.00	307,410.00	307,410.00	307,410.00
			76,850.00	76,850.00	76,850.00	76,850.00	76,850.00	76,830.00
5671	Herramientas, máquina herramienta y equipo	2,416,050.00	110,540.00	461,100.00	461,100.00	307,410.00	307,410.00	307,410.00
			76,850.00	76,850.00	76,850.00	76,850.00	76,850.00	76,830.00
6000	Inversión pública	219,372,310.00	4,791,920.00	42,916,080.00	42,916,080.00	28,610,720.00	28,610,710.00	28,610,720.00
			7,152,680.00	7,152,680.00	7,152,680.00	7,152,680.00	7,152,680.00	7,152,680.00
6100	Obra pública en bienes de dominio público	219,372,310.00	4,791,920.00	42,916,080.00	42,916,080.00	28,610,720.00	28,610,710.00	28,610,720.00
			7,152,680.00	7,152,680.00	7,152,680.00	7,152,680.00	7,152,680.00	7,152,680.00

PPP10b

Calendarización mensual por centro de costo y objeto de gasto

Ejercicio: 2011

Fecha: 30/06/2013 15:41 pm

U. Responsable: 3000000000 Poder Judicial

U. Ejecutora: 3000000000 Poder Judicial

C. de Costo: 3000000001 Poder Judicial

Autorizado anual

Partida	Denominación	Total	Enero Julio	Febrero Agosto	Marzo Septiembre	Abril Octubre	Mayo Noviembre	Junio Diciembre
6120	Edificación no habitacional	214,639,290.00	4,791,920.00	41,969,480.00	41,969,480.00	27,979,650.00	27,979,650.00	27,979,650.00
			6,994,910.00	6,994,910.00	6,994,910.00	6,994,910.00	6,994,910.00	6,994,910.00
6122	Obra estatal o municipal	214,639,290.00	4,791,920.00	41,969,480.00	41,969,480.00	27,979,650.00	27,979,650.00	27,979,650.00
			6,994,910.00	6,994,910.00	6,994,910.00	6,994,910.00	6,994,910.00	6,994,910.00
6150	Construcción de vías de comunicación	4,733,020.00	0.00	946,600.00	946,600.00	631,070.00	631,060.00	631,070.00
			157,770.00	157,770.00	157,770.00	157,770.00	157,770.00	157,770.00
6153	Supervisión y control de la obra pública	4,733,020.00	0.00	946,600.00	946,600.00	631,070.00	631,060.00	631,070.00
			157,770.00	157,770.00	157,770.00	157,770.00	157,770.00	157,770.00

ELABORÓ

REVISÓ

AUTORIZÓ

CP. MARIO ALBERTO PEREZ ANDRADE
DIECTOR DE FINANZAS

CP. MARTÍN A. BERNAL ABARCA
DIRECTOR GENERAL DE FINANZAS Y PLANEACIÓN

Lic. JAIME ALMAZAN DELGADO
COORDINADOR ADMINISTRATIVO DEL PODER JUDICIAL

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2011
Fecha: 30/06/2013 16:53 pm

U. Responsable: 3000000000 Poder Judicial
U. Ejecutora: 3000000000 Poder Judicial
C. de Costo: 3000000001 Poder Judicial

		Presupuesto			Informe mensual: Diciembre						Informe acumulado al mes de Diciembre						Importe
Objeto de gasto		Autorizado		Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	por ejercer
Partida	Denominación	Anual	Modificaciones	A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K
Total		2,404,023,128.00	11,191,123.00	2,415,214,251.00	413,990,833.96	0.00	171,196,420.37	240,036,139.54	411,232,559.91	2,758,274.05	2,415,214,251.00	0.00	171,196,420.37	2,241,259,556.58	2,412,455,976.95	2,758,274.05	2,758,274.05
1000	Servicios personales	1,988,768,683.00	0.00	1,988,768,683.00	238,332,425.51	0.00	0.00	238,322,345.66	238,322,345.66	10,079.85	1,988,768,683.00	0.00	0.00	1,988,758,603.15	1,988,758,603.15	10,079.85	10,079.85
1100	Remuneraciones al personal d	840,098,152.00	-3,324,189.46	836,773,962.54	70,837,898.46	0.00	0.00	70,837,898.46	70,837,898.46	0.00	836,773,962.54	0.00	0.00	836,773,962.54	836,773,962.54	0.00	0.00
1120	Haberes	33,320,368.00	-3,933,328.83	29,387,039.17	2,336,421.62	0.00	0.00	2,336,421.62	2,336,421.62	0.00	29,387,039.17	0.00	0.00	29,387,039.17	29,387,039.17	0.00	0.00
1121	Haberes	33,320,368.00	-3,933,328.83	29,387,039.17	2,336,421.62	0.00	0.00	2,336,421.62	2,336,421.62	0.00	29,387,039.17	0.00	0.00	29,387,039.17	29,387,039.17	0.00	0.00
1130	Sueldos base al personal per	806,777,784.00	609,139.37	807,386,923.37	68,501,476.84	0.00	0.00	68,501,476.84	68,501,476.84	0.00	807,386,923.37	0.00	0.00	807,386,923.37	807,386,923.37	0.00	0.00
1131	Sueldo base	806,029,850.00	1,174,673.37	806,204,523.37	68,423,376.84	0.00	0.00	68,423,376.84	68,423,376.84	0.00	806,204,523.37	0.00	0.00	806,204,523.37	806,204,523.37	0.00	0.00
1133	Hora clase	1,747,934.00	-565,534.00	1,182,400.00	78,100.00	0.00	0.00	78,100.00	78,100.00	0.00	1,182,400.00	0.00	0.00	1,182,400.00	1,182,400.00	0.00	0.00
1200	remuneraciones al personal d	1,500,000.00	-1,489,920.15	10,079.85	10,079.85	0.00	0.00	0.00	0.00	10,079.85	10,079.85	0.00	0.00	0.00	0.00	10,079.85	10,079.85
1220	Sueldos base al personal eve	1,500,000.00	-1,489,920.15	10,079.85	10,079.85	0.00	0.00	0.00	0.00	10,079.85	10,079.85	0.00	0.00	0.00	0.00	10,079.85	10,079.85
1222	Sueldos y salarios compactad	1,500,000.00	-1,489,920.15	10,079.85	10,079.85	0.00	0.00	0.00	0.00	10,079.85	10,079.85	0.00	0.00	0.00	0.00	10,079.85	10,079.85
1300	Remuneraciones adicionales y	699,653,171.00	-9,514,394.10	690,138,776.90	69,214,400.37	0.00	0.00	69,214,400.37	69,214,400.37	0.00	690,138,776.90	0.00	0.00	690,138,776.90	690,138,776.90	0.00	0.00
1310	Primas por años de servicio	14,926,416.00	-815,483.88	14,110,932.12	1,334,530.90	0.00	0.00	1,334,530.90	1,334,530.90	0.00	14,110,932.12	0.00	0.00	14,110,932.12	14,110,932.12	0.00	0.00
1311	Prima por años de servicio	12,095,380.00	-195,947.50	11,899,432.50	1,022,709.50	0.00	0.00	1,022,709.50	1,022,709.50	0.00	11,899,432.50	0.00	0.00	11,899,432.50	11,899,432.50	0.00	0.00
1312	Prima de antigüedad	2,119,397.00	-490,687.88	1,628,709.12	262,634.40	0.00	0.00	262,634.40	262,634.40	0.00	1,628,709.12	0.00	0.00	1,628,709.12	1,628,709.12	0.00	0.00
1313	Prima adicional por permanen	711,639.00	-128,848.50	582,790.50	49,187.00	0.00	0.00	49,187.00	49,187.00	0.00	582,790.50	0.00	0.00	582,790.50	582,790.50	0.00	0.00
1320	Primas de vacaciones, domini	190,579,683.00	-115,508.01	190,464,174.99	28,418,862.47	0.00	0.00	28,418,862.47	28,418,862.47	0.00	190,464,174.99	0.00	0.00	190,464,174.99	190,464,174.99	0.00	0.00
1321	Prima vacacional	55,169,264.00	128,087.54	55,297,351.54	27,946,851.06	0.00	0.00	27,946,851.06	27,946,851.06	0.00	55,297,351.54	0.00	0.00	55,297,351.54	55,297,351.54	0.00	0.00
1322	Aguinaldo	132,406,212.00	1,598,051.13	134,004,263.13	314,473.39	0.00	0.00	314,473.39	314,473.39	0.00	134,004,263.13	0.00	0.00	134,004,263.13	134,004,263.13	0.00	0.00
1324	Vacaciones no disfrutadas po	1,273,069.00	-961,901.57	311,167.43	88,288.28	0.00	0.00	88,288.28	88,288.28	0.00	311,167.43	0.00	0.00	311,167.43	311,167.43	0.00	0.00
1325	Prima dominical	1,731,138.00	-879,745.11	851,392.89	69,249.74	0.00	0.00	69,249.74	69,249.74	0.00	851,392.89	0.00	0.00	851,392.89	851,392.89	0.00	0.00
1330	Horas extraordinarias	1,963,588.00	43,721.92	2,007,309.92	271,936.16	0.00	0.00	271,936.16	271,936.16	0.00	2,007,309.92	0.00	0.00	2,007,309.92	2,007,309.92	0.00	0.00
1331	Remuneraciones por horas ext	1,963,588.00	43,721.92	2,007,309.92	271,936.16	0.00	0.00	271,936.16	271,936.16	0.00	2,007,309.92	0.00	0.00	2,007,309.92	2,007,309.92	0.00	0.00
1340	Compensaciones	492,183,484.00	-8,627,124.13	483,556,359.87	39,189,070.84	0.00	0.00	39,189,070.84	39,189,070.84	0.00	483,556,359.87	0.00	0.00	483,556,359.87	483,556,359.87	0.00	0.00
1341	Compensación	20,392,482.00	-2,773,753.82	17,618,728.18	1,459,803.93	0.00	0.00	1,459,803.93	1,459,803.93	0.00	17,618,728.18	0.00	0.00	17,618,728.18	17,618,728.18	0.00	0.00
1342	Compensación por servicios e	100,010.00	-100,010.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1345	Gratificación	427,135,791.00	-5,082,792.02	422,052,998.98	35,710,253.20	0.00	0.00	35,710,253.20	35,710,253.20	0.00	422,052,998.98	0.00	0.00	422,052,998.98	422,052,998.98	0.00	0.00
1346	Gratificación por convenio	44,135,411.00	-525,754.79	43,609,656.21	2,013,826.71	0.00	0.00	2,013,826.71	2,013,826.71	0.00	43,609,656.21	0.00	0.00	43,609,656.21	43,609,656.21	0.00	0.00
1347	Gratificación por productivi	357,735.00	-139,147.50	218,587.50	0.00	0.00	0.00	0.00	0.00	0.00	218,587.50	0.00	0.00	218,587.50	218,587.50	0.00	0.00
1349	Estudios superiores	62,055.00	-5,666.00	56,389.00	5,187.00	0.00	0.00	5,187.00	5,187.00	0.00	56,389.00	0.00	0.00	56,389.00	56,389.00	0.00	0.00
1400	Seguridad social	125,170,046.00	10,033,738.94	135,203,784.94	10,213,070.83	0.00	0.00	10,213,070.83	10,213,070.83	0.00	135,203,784.94	0.00	0.00	135,203,784.94	135,203,784.94	0.00	0.00
1410	Aportaciones de seguridad so	124,170,046.00	-1,223,921.87	122,946,124.13	10,213,070.83	0.00	0.00	10,213,070.83	10,213,070.83	0.00	122,946,124.13	0.00	0.00	122,946,124.13	122,946,124.13	0.00	0.00
1412	Cuotas de servicio de salud	39,910,757.00	2,101,250.72	42,012,007.72	3,490,455.15	0.00	0.00	3,490,455.15	3,490,455.15	0.00	42,012,007.72	0.00	0.00	42,012,007.72	42,012,007.72	0.00	0.00
1413	Cuotas al sistema solidario	50,110,177.00	2,766,205.68	52,876,382.68	4,382,467.51	0.00	0.00	4,382,467.51	4,382,467.51	0.00	52,876,382.68	0.00	0.00	52,876,382.68	52,876,382.68	0.00	0.00
1414	Cuotas del sistema de capita	16,410,918.00	-8,140,414.38	8,270,503.62	698,900.57	0.00	0.00	698,900.57	698,900.57	0.00	8,270,503.62	0.00	0.00	8,270,503.62	8,270,503.62	0.00	0.00



PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2011
Fecha: 30/06/2013 16:53 pm

U. Responsable: 3000000000 Poder Judicial
U. Ejecutora: 3000000000 Poder Judicial
C. de Costo: 3000000001 Poder Judicial

		Presupuesto			Informe mensual: Diciembre						Informe acumulado al mes de Diciembre						Importe
Objeto de gasto		Autorizado		Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	por ejercer
Partida	Denominación	Anual	Modificaciones	A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K
1415	Aportaciones para financiar	8,869,097.00	483,729.36	9,352,826.36	775,646.94	0.00	0.00	775,646.94	775,646.94	0.00	9,352,826.36	0.00	0.00	9,352,826.36	9,352,826.36	0.00	0.00
1416	Riesgo de trabajo	8,869,097.00	1,565,306.75	10,434,403.75	865,600.66	0.00	0.00	865,600.66	865,600.66	0.00	10,434,403.75	0.00	0.00	10,434,403.75	10,434,403.75	0.00	0.00
1440	Aportaciones para seguros	1,000,000.00	11,257,660.81	12,257,660.81	0.00	0.00	0.00	0.00	0.00	0.00	12,257,660.81	0.00	0.00	12,257,660.81	12,257,660.81	0.00	0.00
1441	Seguros y fianzas	1,000,000.00	11,257,660.81	12,257,660.81	0.00	0.00	0.00	0.00	0.00	0.00	12,257,660.81	0.00	0.00	12,257,660.81	12,257,660.81	0.00	0.00
1500	Otras prestaciones sociales	140,105,571.00	-10,140,516.98	129,965,054.02	23,800,172.51	0.00	0.00	23,800,172.51	23,800,172.51	0.00	129,965,054.02	0.00	0.00	129,965,054.02	129,965,054.02	0.00	0.00
1510	Cuotas para el fondo de ahor	36,600,142.00	-1,252,081.72	35,348,060.28	2,970,659.52	0.00	0.00	2,970,659.52	2,970,659.52	0.00	35,348,060.28	0.00	0.00	35,348,060.28	35,348,060.28	0.00	0.00
1511	Cuotas para fondo de retiro	20,495,686.00	637,699.00	21,133,385.00	1,795,572.00	0.00	0.00	1,795,572.00	1,795,572.00	0.00	21,133,385.00	0.00	0.00	21,133,385.00	21,133,385.00	0.00	0.00
1512	Seguro de separación individ	16,104,456.00	-1,889,780.72	14,214,675.28	1,175,087.52	0.00	0.00	1,175,087.52	1,175,087.52	0.00	14,214,675.28	0.00	0.00	14,214,675.28	14,214,675.28	0.00	0.00
1520	Indemnizaciones	1,908,843.00	-1,467,212.85	441,630.15	0.00	0.00	0.00	0.00	0.00	0.00	441,630.15	0.00	0.00	441,630.15	441,630.15	0.00	0.00
1521	Indemnización por accidentes	407,619.00	-371,832.21	35,786.79	0.00	0.00	0.00	0.00	0.00	0.00	35,786.79	0.00	0.00	35,786.79	35,786.79	0.00	0.00
1522	Liquidaciones por indemnizac	1,501,224.00	-1,095,380.64	405,843.36	0.00	0.00	0.00	0.00	0.00	0.00	405,843.36	0.00	0.00	405,843.36	405,843.36	0.00	0.00
1530	Prestaciones y haberes de re	927,039.00	-15,857.53	911,181.47	72,000.00	0.00	0.00	72,000.00	72,000.00	0.00	911,181.47	0.00	0.00	911,181.47	911,181.47	0.00	0.00
1531	Prima por jubilación	927,039.00	-15,857.53	911,181.47	72,000.00	0.00	0.00	72,000.00	72,000.00	0.00	911,181.47	0.00	0.00	911,181.47	911,181.47	0.00	0.00
1540	Prestaciones contractuales	34,476,578.00	-9,390,765.23	25,085,812.77	1,672,868.00	0.00	0.00	1,672,868.00	1,672,868.00	0.00	25,085,812.77	0.00	0.00	25,085,812.77	25,085,812.77	0.00	0.00
1541	Becas para hijos de trabajad	293,922.00	-103,346.00	190,576.00	78,618.00	0.00	0.00	78,618.00	78,618.00	0.00	190,576.00	0.00	0.00	190,576.00	190,576.00	0.00	0.00
1542	Días cívicos y económicos	684,443.00	-178,345.44	506,097.56	0.00	0.00	0.00	0.00	0.00	0.00	506,097.56	0.00	0.00	506,097.56	506,097.56	0.00	0.00
1544	Día del maestro y del servid	744,647.00	-155,847.00	588,800.00	0.00	0.00	0.00	0.00	0.00	0.00	588,800.00	0.00	0.00	588,800.00	588,800.00	0.00	0.00
1546	Otros gastos derivados de co	32,654,491.00	-8,854,151.79	23,800,339.21	1,594,250.00	0.00	0.00	1,594,250.00	1,594,250.00	0.00	23,800,339.21	0.00	0.00	23,800,339.21	23,800,339.21	0.00	0.00
1547	Asignaciones extraordinarias	99,075.00	-99,075.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1560	Otras prestaciones sociales	66,192,969.00	1,985,400.35	68,178,369.35	19,084,644.99	0.00	0.00	19,084,644.99	19,084,644.99	0.00	68,178,369.35	0.00	0.00	68,178,369.35	68,178,369.35	0.00	0.00
1561	Elaboración de tesis	32,751.00	-29,951.00	2,800.00	0.00	0.00	0.00	0.00	0.00	0.00	2,800.00	0.00	0.00	2,800.00	2,800.00	0.00	0.00
1562	Seguro de vida	18,000,000.00	-10,835,856.91	7,164,143.09	4,162,124.13	0.00	0.00	4,162,124.13	4,162,124.13	0.00	7,164,143.09	0.00	0.00	7,164,143.09	7,164,143.09	0.00	0.00
1563	Viáticos	13,231,753.00	-617,049.62	12,614,703.38	276,024.25	0.00	0.00	276,024.25	276,024.25	0.00	12,614,703.38	0.00	0.00	12,614,703.38	12,614,703.38	0.00	0.00
1565	Despensa	34,928,465.00	13,468,257.88	48,396,722.88	14,646,496.61	0.00	0.00	14,646,496.61	14,646,496.61	0.00	48,396,722.88	0.00	0.00	48,396,722.88	48,396,722.88	0.00	0.00
1700	Pago de estímulos a servidor	137,188,786.00	13,983,308.97	151,172,094.97	58,693,162.64	0.00	0.00	58,693,162.64	58,693,162.64	0.00	151,172,094.97	0.00	0.00	151,172,094.97	151,172,094.97	0.00	0.00
1710	Estímulos	137,188,786.00	13,983,308.97	151,172,094.97	58,693,162.64	0.00	0.00	58,693,162.64	58,693,162.64	0.00	151,172,094.97	0.00	0.00	151,172,094.97	151,172,094.97	0.00	0.00
1711	Reconocimiento a servidores	137,188,786.00	13,983,308.97	151,172,094.97	58,693,162.64	0.00	0.00	58,693,162.64	58,693,162.64	0.00	151,172,094.97	0.00	0.00	151,172,094.97	151,172,094.97	0.00	0.00
1800	Impuesto sobre nóminas y otr	45,052,957.00	451,972.78	45,504,929.78	5,563,640.85	0.00	0.00	5,563,640.85	5,563,640.85	0.00	45,504,929.78	0.00	0.00	45,504,929.78	45,504,929.78	0.00	0.00
1810	Impuesto sobre nóminas	45,052,957.00	451,972.78	45,504,929.78	5,563,640.85	0.00	0.00	5,563,640.85	5,563,640.85	0.00	45,504,929.78	0.00	0.00	45,504,929.78	45,504,929.78	0.00	0.00
1811	Impuesto sobre erogaciones p	45,052,957.00	451,972.78	45,504,929.78	5,563,640.85	0.00	0.00	5,563,640.85	5,563,640.85	0.00	45,504,929.78	0.00	0.00	45,504,929.78	45,504,929.78	0.00	0.00
2000	Materiales y suministros	46,879,880.00	0.00	46,879,880.00	2,769,656.50	0.00	1,238,419.35	1,133,548.00	2,371,967.35	397,689.15	46,879,880.00	0.00	1,238,419.35	45,243,771.50	46,482,190.85	397,689.15	397,689.15
2100	Materiales de administración	12,746,150.00	-1,964,986.64	10,781,163.36	645,384.27	0.00	645,384.27	0.00	645,384.27	0.00	10,781,163.36	0.00	645,384.27	10,135,779.09	10,781,163.36	0.00	0.00
2110	Materiales, útiles y equipos	5,865,430.00	-1,565,490.02	4,299,939.98	9,992.04	0.00	9,992.04	0.00	9,992.04	0.00	4,299,939.98	0.00	9,992.04	4,289,947.94	4,299,939.98	0.00	0.00
2111	Materiales y útiles de ofici	5,684,430.00	-1,588,189.28	4,096,240.72	0.00	0.00	0.00	0.00	0.00	0.00	4,096,240.72	0.00	0.00	4,096,240.72	4,096,240.72	0.00	0.00
2112	Enseres de oficina	181,000.00	22,699.26	203,699.26	9,992.04	0.00	9,992.04	0.00	9,992.04	0.00	203,699.26	0.00	9,992.04	193,707.22	203,699.26	-0.00	-0.00

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2011
Fecha: 30/06/2013 16:53 pm

U. Responsable: 3000000000 Poder Judicial
U. Ejecutora: 3000000000 Poder Judicial
C. de Costo: 3000000001 Poder Judicial

		Presupuesto			Informe mensual: Diciembre						Informe acumulado al mes de Diciembre						Importe
Objeto de gasto		Autorizado		Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	por ejercer
Partida	Denominación	Anual	Modificaciones	A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K
2120	Materiales y útiles de impre	186,610.00	-68,400.94	118,209.06	8,148.90	0.00	8,148.90	0.00	8,148.90	0.00	118,209.06	0.00	8,148.90	110,060.16	118,209.06	0.00	0.00
2121	Material y útiles de imprint	186,610.00	-68,400.94	118,209.06	8,148.90	0.00	8,148.90	0.00	8,148.90	0.00	118,209.06	0.00	8,148.90	110,060.16	118,209.06	0.00	0.00
2140	Materiales útiles y equipos	3,440,410.00	-2,700.16	3,437,709.84	88,465.79	0.00	88,465.79	0.00	88,465.79	0.00	3,437,709.84	0.00	88,465.79	3,349,244.05	3,437,709.84	0.00	0.00
2141	Materiales y útiles para el	3,440,410.00	-2,700.16	3,437,709.84	88,465.79	0.00	88,465.79	0.00	88,465.79	0.00	3,437,709.84	0.00	88,465.79	3,349,244.05	3,437,709.84	0.00	0.00
2150	Material impreso e informaci	1,417,410.00	-724,733.28	692,676.72	207,468.52	0.00	207,468.52	0.00	207,468.52	0.00	692,676.72	0.00	207,468.52	485,208.20	692,676.72	0.00	0.00
2151	Material de foto, cine y gra	987,840.00	-892,162.95	95,677.05	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00	95,677.05	0.00	1,500.00	94,177.05	95,677.05	0.00	0.00
2152	Material de información	429,570.00	167,429.67	596,999.67	205,968.52	0.00	205,968.52	0.00	205,968.52	0.00	596,999.67	0.00	205,968.52	391,031.15	596,999.67	0.00	0.00
2160	Material de limpieza	1,529,660.00	-5,356.29	1,524,303.71	325,997.71	0.00	325,997.71	0.00	325,997.71	0.00	1,524,303.71	0.00	325,997.71	1,198,306.00	1,524,303.71	0.00	0.00
2161	Material y enseres de limpie	1,529,660.00	-5,356.29	1,524,303.71	325,997.71	0.00	325,997.71	0.00	325,997.71	0.00	1,524,303.71	0.00	325,997.71	1,198,306.00	1,524,303.71	0.00	0.00
2180	Materiales para el registro	306,630.00	401,694.05	708,324.05	5,311.31	0.00	5,311.31	0.00	5,311.31	0.00	708,324.05	0.00	5,311.31	703,012.74	708,324.05	-0.00	-0.00
2181	Material para identificación	306,630.00	401,694.05	708,324.05	5,311.31	0.00	5,311.31	0.00	5,311.31	0.00	708,324.05	0.00	5,311.31	703,012.74	708,324.05	-0.00	-0.00
2400	Materiales y artículos de co	2,335,270.00	-791,467.46	1,543,802.54	297,528.37	0.00	297,528.37	0.00	297,528.37	0.00	1,543,802.54	0.00	297,528.37	1,246,274.17	1,543,802.54	-0.00	-0.00
2460	Material eléctrico y electró	1,654,380.00	-934,479.59	719,900.41	77,048.44	0.00	77,048.44	0.00	77,048.44	0.00	719,900.41	0.00	77,048.44	642,851.97	719,900.41	-0.00	-0.00
2461	Material eléctrico y electró	1,654,380.00	-934,479.59	719,900.41	77,048.44	0.00	77,048.44	0.00	77,048.44	0.00	719,900.41	0.00	77,048.44	642,851.97	719,900.41	-0.00	-0.00
2480	Materiales complementarios	361,220.00	-39,971.73	321,248.27	167,324.15	0.00	167,324.15	0.00	167,324.15	0.00	321,248.27	0.00	167,324.15	153,924.12	321,248.27	0.00	0.00
2481	Materiales complementarios	175,920.00	-19,721.71	156,198.29	63,912.51	0.00	63,912.51	0.00	63,912.51	0.00	156,198.29	0.00	63,912.51	92,285.78	156,198.29	0.00	0.00
2482	Material de señalización	103,600.00	19,454.94	123,054.94	90,324.80	0.00	90,324.80	0.00	90,324.80	0.00	123,054.94	0.00	90,324.80	32,730.14	123,054.94	0.00	0.00
2483	Árboles y plantas de ornato	81,700.00	-39,704.96	41,995.04	13,086.84	0.00	13,086.84	0.00	13,086.84	0.00	41,995.04	0.00	13,086.84	28,908.20	41,995.04	0.00	0.00
2490	Otros materiales y artículos	319,670.00	182,983.86	502,653.86	53,155.78	0.00	53,155.78	0.00	53,155.78	0.00	502,653.86	0.00	53,155.78	449,498.08	502,653.86	-0.00	-0.00
2491	Materiales de construcción	101,550.00	157,419.82	258,969.82	17,141.30	0.00	17,141.30	0.00	17,141.30	0.00	258,969.82	0.00	17,141.30	241,828.52	258,969.82	0.00	0.00
2492	Estructuras y manufacturas p	218,120.00	25,564.04	243,684.04	36,014.48	0.00	36,014.48	0.00	36,014.48	0.00	243,684.04	0.00	36,014.48	207,669.56	243,684.04	0.00	0.00
2500	Productos químicos, farmacéu	69,570.00	32,609.30	102,179.30	1,375.02	0.00	1,375.02	0.00	1,375.02	0.00	102,179.30	0.00	1,375.02	100,804.28	102,179.30	0.00	0.00
2530	Medicinas y productos farmac	69,570.00	-4,302.86	65,267.14	1,375.02	0.00	1,375.02	0.00	1,375.02	0.00	65,267.14	0.00	1,375.02	63,892.12	65,267.14	0.00	0.00
2531	Medicinas y productos farmac	69,570.00	-4,302.86	65,267.14	1,375.02	0.00	1,375.02	0.00	1,375.02	0.00	65,267.14	0.00	1,375.02	63,892.12	65,267.14	0.00	0.00
2540	Materiales, accesorios y sum	0.00	36,912.16	36,912.16	0.00	0.00	0.00	0.00	0.00	0.00	36,912.16	0.00	0.00	36,912.16	36,912.16	0.00	0.00
2541	Materiales, accesorios y sum	0.00	36,912.16	36,912.16	0.00	0.00	0.00	0.00	0.00	0.00	36,912.16	0.00	0.00	36,912.16	36,912.16	0.00	0.00
2600	Combustibles, lubricantes y	11,554,070.00	1,715,124.26	13,269,194.26	1,274,119.41	0.00	140,571.41	1,133,548.00	1,274,119.41	0.00	13,269,194.26	0.00	140,571.41	13,128,622.85	13,269,194.26	0.00	0.00
2610	Combustibles, lubricantes y	11,554,070.00	1,715,124.26	13,269,194.26	1,274,119.41	0.00	140,571.41	1,133,548.00	1,274,119.41	0.00	13,269,194.26	0.00	140,571.41	13,128,622.85	13,269,194.26	0.00	0.00
2611	Combustibles, lubricantes y	11,554,070.00	1,715,124.26	13,269,194.26	1,274,119.41	0.00	140,571.41	1,133,548.00	1,274,119.41	0.00	13,269,194.26	0.00	140,571.41	13,128,622.85	13,269,194.26	0.00	0.00
2700	Vestuario, blancos, prendas	18,007,260.00	-856,577.37	17,150,682.63	528,205.90	0.00	130,516.75	0.00	528,205.90	397,689.15	17,150,682.63	0.00	130,516.75	16,622,476.73	16,752,993.48	397,689.15	397,689.15
2710	Vestuario y uniformes	17,647,320.00	-972,508.46	16,674,811.54	516,663.90	0.00	118,974.75	0.00	118,974.75	397,689.15	16,674,811.54	0.00	118,974.75	16,158,147.64	16,277,122.39	397,689.15	397,689.15
2711	Vestuario y uniformes	17,647,320.00	-972,508.46	16,674,811.54	516,663.90	0.00	118,974.75	0.00	118,974.75	397,689.15	16,674,811.54	0.00	118,974.75	16,158,147.64	16,277,122.39	397,689.15	397,689.15
2720	Prendas de seguridad y prote	110,160.00	74,017.49	184,177.49	0.00	0.00	0.00	0.00	0.00	0.00	184,177.49	0.00	0.00	184,177.49	184,177.49	0.00	0.00
2721	Prendas de seguridad y prote	110,160.00	74,017.49	184,177.49	0.00	0.00	0.00	0.00	0.00	0.00	184,177.49	0.00	0.00	184,177.49	184,177.49	0.00	0.00
2730	Artículos deportivos	249,780.00	41,913.60	291,693.60	11,542.00	0.00	11,542.00	0.00	11,542.00	0.00	291,693.60	0.00	11,542.00	280,151.60	291,693.60	0.00	0.00

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2011
Fecha: 30/06/2013 16:53 pm

U. Responsable: 3000000000 Poder Judicial
U. Ejecutora: 3000000000 Poder Judicial
C. de Costo: 3000000001 Poder Judicial

		Presupuesto			Informe mensual: Diciembre						Informe acumulado al mes de Diciembre						Importe
Objeto de gasto		Autorizado		Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	por ejercer
Partida	Denominación	Anual	Modificaciones	A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K
2731	Artículos deportivos	249,780.00	41,913.60	291,693.60	11,542.00	0.00	11,542.00	0.00	11,542.00	0.00	291,693.60	0.00	11,542.00	280,151.60	291,693.60	0.00	0.00
2900	Herramientas, refacciones y	2,167,560.00	1,865,297.91	4,032,857.91	23,043.53	0.00	23,043.53	0.00	23,043.53	0.00	4,032,857.91	0.00	23,043.53	4,009,814.38	4,032,857.91	0.00	0.00
2910	Herramientas menores	70,550.00	143,261.83	213,811.83	5,973.33	0.00	5,973.33	0.00	5,973.33	0.00	213,811.83	0.00	5,973.33	207,838.50	213,811.83	0.00	0.00
2911	Refacciones, accesorios y he	70,550.00	143,261.83	213,811.83	5,973.33	0.00	5,973.33	0.00	5,973.33	0.00	213,811.83	0.00	5,973.33	207,838.50	213,811.83	0.00	0.00
2940	Refacciones y accesorios men	1,824,020.00	1,994,478.19	3,818,498.19	17,070.20	0.00	17,070.20	0.00	17,070.20	0.00	3,818,498.19	0.00	17,070.20	3,801,427.99	3,818,498.19	0.00	0.00
2941	Refacciones y accesorios par	1,824,020.00	1,994,478.19	3,818,498.19	17,070.20	0.00	17,070.20	0.00	17,070.20	0.00	3,818,498.19	0.00	17,070.20	3,801,427.99	3,818,498.19	0.00	0.00
2970	Refacciones y accesorios men	272,990.00	-272,442.11	547.89	0.00	0.00	0.00	0.00	0.00	0.00	547.89	0.00	0.00	547.89	547.89	0.00	0.00
2971	Artículos para la extinción	272,990.00	-272,442.11	547.89	0.00	0.00	0.00	0.00	0.00	0.00	547.89	0.00	0.00	547.89	547.89	0.00	0.00
3000	Servicios generales	96,824,060.00	6,091,123.00	102,915,183.00	19,222,253.59	0.00	18,642,007.71	580,245.88	19,222,253.59	0.00	102,915,183.00	0.00	18,642,007.71	84,273,175.29	102,915,183.00	-0.00	-0.00
3100	Servicios básicos	24,601,190.00	-1,605,258.06	22,995,931.94	2,319,994.16	0.00	1,739,748.28	580,245.88	2,319,994.16	0.00	22,995,931.94	0.00	1,739,748.28	21,256,183.66	22,995,931.94	-0.00	-0.00
3110	Energía eléctrica	10,378,610.00	-245,380.61	10,133,229.39	580,245.88	0.00	0.00	580,245.88	580,245.88	0.00	10,133,229.39	0.00	0.00	10,133,229.39	10,133,229.39	0.00	0.00
3111	Servicio de energía eléctric	10,378,610.00	-245,380.61	10,133,229.39	580,245.88	0.00	0.00	580,245.88	580,245.88	0.00	10,133,229.39	0.00	0.00	10,133,229.39	10,133,229.39	0.00	0.00
3130	Agua	3,771,230.00	-1,560,773.53	2,210,456.47	71,546.17	0.00	71,546.17	0.00	71,546.17	0.00	2,210,456.47	0.00	71,546.17	2,138,910.30	2,210,456.47	0.00	0.00
3131	Servicio de agua	3,771,230.00	-1,560,773.53	2,210,456.47	71,546.17	0.00	71,546.17	0.00	71,546.17	0.00	2,210,456.47	0.00	71,546.17	2,138,910.30	2,210,456.47	0.00	0.00
3140	Telefonía tradicional	7,697,300.00	194,750.28	7,892,050.28	1,059,072.14	0.00	1,059,072.14	0.00	1,059,072.14	0.00	7,892,050.28	0.00	1,059,072.14	6,832,978.14	7,892,050.28	0.00	0.00
3141	Servicio de telefonía conven	7,697,300.00	194,750.28	7,892,050.28	1,059,072.14	0.00	1,059,072.14	0.00	1,059,072.14	0.00	7,892,050.28	0.00	1,059,072.14	6,832,978.14	7,892,050.28	0.00	0.00
3160	Servicios de telecomunicacio	842,360.00	204,694.90	1,047,054.90	273,316.78	0.00	273,316.78	0.00	273,316.78	0.00	1,047,054.90	0.00	273,316.78	773,738.12	1,047,054.90	0.00	0.00
3161	Servicios de radiolocalizaci	842,360.00	-706,853.88	135,506.12	0.00	0.00	0.00	0.00	0.00	0.00	135,506.12	0.00	0.00	135,506.12	135,506.12	0.00	0.00
3162	Servicios de conducción de s	0.00	911,548.78	911,548.78	273,316.78	0.00	273,316.78	0.00	273,316.78	0.00	911,548.78	0.00	273,316.78	638,232.00	911,548.78	0.00	0.00
3180	Servicios postales y telegrá	1,911,690.00	-198,549.10	1,713,140.90	335,813.19	0.00	335,813.19	0.00	335,813.19	0.00	1,713,140.90	0.00	335,813.19	1,377,327.71	1,713,140.90	0.00	0.00
3181	Servicio postal y telegráfic	1,911,690.00	-198,549.10	1,713,140.90	335,813.19	0.00	335,813.19	0.00	335,813.19	0.00	1,713,140.90	0.00	335,813.19	1,377,327.71	1,713,140.90	0.00	0.00
3200	Servicios de arrendamiento	3,769,580.00	-335,084.27	3,434,495.73	315,952.63	0.00	315,952.63	0.00	315,952.63	0.00	3,434,495.73	0.00	315,952.63	3,118,543.10	3,434,495.73	-0.00	-0.00
3220	Arrendamiento de edificios	1,801,580.00	-132,083.30	1,669,496.70	105,816.55	0.00	105,816.55	0.00	105,816.55	0.00	1,669,496.70	0.00	105,816.55	1,563,680.15	1,669,496.70	0.00	0.00
3221	Arrendamiento de edificios y	1,801,580.00	-132,083.30	1,669,496.70	105,816.55	0.00	105,816.55	0.00	105,816.55	0.00	1,669,496.70	0.00	105,816.55	1,563,680.15	1,669,496.70	0.00	0.00
3260	Arrendamiento de maquinaria,	1,968,000.00	-203,000.97	1,764,999.03	210,136.08	0.00	210,136.08	0.00	210,136.08	0.00	1,764,999.03	0.00	210,136.08	1,554,862.95	1,764,999.03	-0.00	-0.00
3261	Arrendamiento de maquinaria	1,968,000.00	-203,000.97	1,764,999.03	210,136.08	0.00	210,136.08	0.00	210,136.08	0.00	1,764,999.03	0.00	210,136.08	1,554,862.95	1,764,999.03	-0.00	-0.00
3300	Servicios profesionales, cie	28,735,900.00	4,351,913.38	33,087,813.38	9,374,797.80	0.00	9,374,797.80	0.00	9,374,797.80	0.00	33,087,813.38	0.00	9,374,797.80	23,713,015.58	33,087,813.38	-0.00	-0.00
3310	Servicios legales, de contab	1,291,650.00	3,431,780.02	4,723,430.02	1,386,228.68	0.00	1,386,228.68	0.00	1,386,228.68	0.00	4,723,430.02	0.00	1,386,228.68	3,337,201.34	4,723,430.02	0.00	0.00
3311	Asesorías asociadas a conven	1,291,650.00	3,431,780.02	4,723,430.02	1,386,228.68	0.00	1,386,228.68	0.00	1,386,228.68	0.00	4,723,430.02	0.00	1,386,228.68	3,337,201.34	4,723,430.02	0.00	0.00
3340	Servicios de capacitación	0.00	3,167,727.00	3,167,727.00	1,992,386.25	0.00	1,992,386.25	0.00	1,992,386.25	0.00	3,167,727.00	0.00	1,992,386.25	1,175,340.75	3,167,727.00	0.00	0.00
3341	Capacitación	0.00	3,167,727.00	3,167,727.00	1,992,386.25	0.00	1,992,386.25	0.00	1,992,386.25	0.00	3,167,727.00	0.00	1,992,386.25	1,175,340.75	3,167,727.00	0.00	0.00
3360	Servicios de apoyo administr	2,441,350.00	-182,818.89	2,258,531.11	113,592.23	0.00	113,592.23	0.00	113,592.23	0.00	2,258,531.11	0.00	113,592.23	2,144,938.88	2,258,531.11	-0.00	-0.00
3361	Servicios de fotocopiado, im	1,248,100.00	-135,046.20	1,113,053.80	104,460.09	0.00	104,460.09	0.00	104,460.09	0.00	1,113,053.80	0.00	104,460.09	1,008,593.71	1,113,053.80	0.00	0.00
3362	Impresiones de documentos of	1,193,250.00	-47,772.69	1,145,477.31	9,132.14	0.00	9,132.14	0.00	9,132.14	0.00	1,145,477.31	0.00	9,132.14	1,136,345.17	1,145,477.31	0.00	0.00
3380	Servicios de vigilancia	25,002,900.00	-2,064,774.75	22,938,125.25	5,882,590.64	0.00	5,882,590.64	0.00	5,882,590.64	0.00	22,938,125.25	0.00	5,882,590.64	17,055,534.61	22,938,125.25	0.00	0.00

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2011
Fecha: 30/06/2013 16:53 pm

U. Responsable: 3000000000 Poder Judicial
U. Ejecutora: 3000000000 Poder Judicial
C. de Costo: 3000000001 Poder Judicial

		Presupuesto			Informe mensual: Diciembre						Informe acumulado al mes de Diciembre						Importe
Objeto de gasto		Autorizado		Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	por ejercer
Partida	Denominación	Anual	Modificaciones	A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K
3381	Servicios de vigilancia	25,002,900.00	-2,064,774.75	22,938,125.25	5,882,590.64	0.00	5,882,590.64	0.00	5,882,590.64	0.00	22,938,125.25	0.00	5,882,590.64	17,055,534.61	22,938,125.25	0.00	0.00
3400	Servicios financieros, banca	1,098,780.00	321,980.78	1,420,760.78	26,414.13	0.00	26,414.13	0.00	26,414.13	0.00	1,420,760.78	0.00	26,414.13	1,394,346.65	1,420,760.78	0.00	0.00
3410	Servicios financieros y banc	0.00	64,526.50	64,526.50	7,034.25	0.00	7,034.25	0.00	7,034.25	0.00	64,526.50	0.00	7,034.25	57,492.25	64,526.50	0.00	0.00
3411	Servicios bancarios y financ	0.00	64,526.50	64,526.50	7,034.25	0.00	7,034.25	0.00	7,034.25	0.00	64,526.50	0.00	7,034.25	57,492.25	64,526.50	0.00	0.00
3450	Seguro de bienes patrimonial	1,098,780.00	220,740.28	1,319,520.28	19,379.88	0.00	19,379.88	0.00	19,379.88	0.00	1,319,520.28	0.00	19,379.88	1,300,140.40	1,319,520.28	0.00	0.00
3451	Seguros y fianzas	1,098,780.00	220,740.28	1,319,520.28	19,379.88	0.00	19,379.88	0.00	19,379.88	0.00	1,319,520.28	0.00	19,379.88	1,300,140.40	1,319,520.28	0.00	0.00
3470	Fletes y maniobras	0.00	36,714.00	36,714.00	0.00	0.00	0.00	0.00	0.00	0.00	36,714.00	0.00	0.00	36,714.00	36,714.00	0.00	0.00
3471	Fletes y maniobras	0.00	36,714.00	36,714.00	0.00	0.00	0.00	0.00	0.00	0.00	36,714.00	0.00	0.00	36,714.00	36,714.00	0.00	0.00
3500	Servicios de instalación, re	17,514,950.00	4,281,252.82	21,796,202.82	3,944,334.44	0.00	3,944,334.44	0.00	3,944,334.44	0.00	21,796,202.82	0.00	3,944,334.44	17,851,868.38	21,796,202.82	0.00	0.00
3510	Conservación y mantenimiento	7,934,440.00	1,804,082.69	9,738,522.69	1,544,728.31	0.00	1,544,728.31	0.00	1,544,728.31	0.00	9,738,522.69	0.00	1,544,728.31	8,193,794.38	9,738,522.69	-0.00	-0.00
3511	Reparación y mantenimiento d	3,748,970.00	-100,649.73	3,648,320.27	797,014.56	0.00	797,014.56	0.00	797,014.56	0.00	3,648,320.27	0.00	797,014.56	2,851,305.71	3,648,320.27	0.00	0.00
3512	Adaptación de locales, almac	4,185,470.00	1,904,732.42	6,090,202.42	747,713.75	0.00	747,713.75	0.00	747,713.75	0.00	6,090,202.42	0.00	747,713.75	5,342,488.67	6,090,202.42	0.00	0.00
3520	Instalación, reparación y ma	1,205,110.00	-115,924.62	1,089,185.38	449,907.55	0.00	449,907.55	0.00	449,907.55	0.00	1,089,185.38	0.00	449,907.55	639,277.83	1,089,185.38	0.00	0.00
3521	Reparación, mantenimiento e	1,205,110.00	-115,924.62	1,089,185.38	449,907.55	0.00	449,907.55	0.00	449,907.55	0.00	1,089,185.38	0.00	449,907.55	639,277.83	1,089,185.38	0.00	0.00
3530	Instalación, reparación y ma	6,177,270.00	-1,085,902.99	5,091,367.01	1,371,625.78	0.00	1,371,625.78	0.00	1,371,625.78	0.00	5,091,367.01	0.00	1,371,625.78	3,719,741.23	5,091,367.01	-0.00	-0.00
3531	Reparación, instalación y ma	0.00	21,783.74	21,783.74	0.00	0.00	0.00	0.00	0.00	0.00	21,783.74	0.00	0.00	21,783.74	21,783.74	0.00	0.00
3532	Instalaciones menores especi	6,069,690.00	-1,000,206.73	5,069,483.27	1,371,625.78	0.00	1,371,625.78	0.00	1,371,625.78	0.00	5,069,483.27	0.00	1,371,625.78	3,697,857.49	5,069,483.27	-0.00	-0.00
3533	Reparación y mantenimiento p	107,580.00	-107,480.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	100.00	100.00	0.00	0.00
3550	Reparación y mantenimiento d	1,623,790.00	2,295,741.22	3,919,531.22	212,062.92	0.00	212,062.92	0.00	212,062.92	0.00	3,919,531.22	0.00	212,062.92	3,707,468.30	3,919,531.22	0.00	0.00
3551	Reparación y mantenimiento d	1,623,790.00	2,295,741.22	3,919,531.22	212,062.92	0.00	212,062.92	0.00	212,062.92	0.00	3,919,531.22	0.00	212,062.92	3,707,468.30	3,919,531.22	0.00	0.00
3570	Instalación, reparación y ma	0.00	1,321,633.21	1,321,633.21	316,339.28	0.00	316,339.28	0.00	316,339.28	0.00	1,321,633.21	0.00	316,339.28	1,005,293.93	1,321,633.21	0.00	0.00
3571	Reparación, instalación y ma	0.00	1,321,633.21	1,321,633.21	316,339.28	0.00	316,339.28	0.00	316,339.28	0.00	1,321,633.21	0.00	316,339.28	1,005,293.93	1,321,633.21	0.00	0.00
3580	Servicios de limpieza y mane	574,340.00	61,623.31	635,963.31	49,670.60	0.00	49,670.60	0.00	49,670.60	0.00	635,963.31	0.00	49,670.60	586,292.71	635,963.31	0.00	0.00
3581	Servicios de lavandería, lim	574,340.00	61,623.31	635,963.31	49,670.60	0.00	49,670.60	0.00	49,670.60	0.00	635,963.31	0.00	49,670.60	586,292.71	635,963.31	0.00	0.00
3600	Servicios de comunicación so	1,580,930.00	1,428,658.95	3,009,588.95	1,267,947.72	0.00	1,267,947.72	0.00	1,267,947.72	0.00	3,009,588.95	0.00	1,267,947.72	1,741,641.23	3,009,588.95	0.00	0.00
3610	Difusión por radio, televisi	646,050.00	846,589.49	1,492,639.49	658,870.44	0.00	658,870.44	0.00	658,870.44	0.00	1,492,639.49	0.00	658,870.44	833,769.05	1,492,639.49	-0.00	-0.00
3611	Gastos de publicidad y propa	0.00	24,905.20	24,905.20	0.00	0.00	0.00	0.00	0.00	0.00	24,905.20	0.00	0.00	24,905.20	24,905.20	0.00	0.00
3612	Publicaciones oficiales y de	646,050.00	821,684.29	1,467,734.29	658,870.44	0.00	658,870.44	0.00	658,870.44	0.00	1,467,734.29	0.00	658,870.44	808,863.85	1,467,734.29	-0.00	-0.00
3620	Difusión por radio, televisi	863,710.00	487,116.44	1,350,826.44	604,561.08	0.00	604,561.08	0.00	604,561.08	0.00	1,350,826.44	0.00	604,561.08	746,265.36	1,350,826.44	0.00	0.00
3621	Gastos de publicidad en mate	863,710.00	487,116.44	1,350,826.44	604,561.08	0.00	604,561.08	0.00	604,561.08	0.00	1,350,826.44	0.00	604,561.08	746,265.36	1,350,826.44	0.00	0.00
3650	Servicios de la industria fi	24,000.00	83,423.02	107,423.02	316.20	0.00	316.20	0.00	316.20	0.00	107,423.02	0.00	316.20	107,106.82	107,423.02	0.00	0.00
3651	Servicios de cine y grabació	24,000.00	83,423.02	107,423.02	316.20	0.00	316.20	0.00	316.20	0.00	107,423.02	0.00	316.20	107,106.82	107,423.02	0.00	0.00
3690	Otros servicios de informaci	47,170.00	11,530.00	58,700.00	4,200.00	0.00	4,200.00	0.00	4,200.00	0.00	58,700.00	0.00	4,200.00	54,500.00	58,700.00	0.00	0.00
3691	Otros servicios de informaci	47,170.00	11,530.00	58,700.00	4,200.00	0.00	4,200.00	0.00	4,200.00	0.00	58,700.00	0.00	4,200.00	54,500.00	58,700.00	0.00	0.00
3700	Servicios de traslado y viát	8,370,800.00	486,015.46	8,856,815.46	1,659,666.35	0.00	1,659,666.35	0.00	1,659,666.35	0.00	8,856,815.46	0.00	1,659,666.35	7,197,149.11	8,856,815.46	-0.00	-0.00

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2011
Fecha: 30/06/2013 16:53 pm

U. Responsable: 3000000000 Poder Judicial
U. Ejecutora: 3000000000 Poder Judicial
C. de Costo: 3000000001 Poder Judicial

		Presupuesto			Informe mensual: Diciembre						Informe acumulado al mes de Diciembre						Importe
Objeto de gasto		Autorizado	Modificado	Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	por ejercer
Partida	Denominación	Anual	Modificaciones	A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K
3720	Pasajes terrestres	1,430,990.00	877,173.49	2,308,163.49	294,267.00	0.00	294,267.00	0.00	294,267.00	0.00	2,308,163.49	0.00	294,267.00	2,013,896.49	2,308,163.49	0.00	0.00
3721	Gastos de traslado por vía t	1,430,990.00	877,173.49	2,308,163.49	294,267.00	0.00	294,267.00	0.00	294,267.00	0.00	2,308,163.49	0.00	294,267.00	2,013,896.49	2,308,163.49	0.00	0.00
3760	Viáticos en el extranjero	4,140,460.00	468,209.51	4,608,669.51	1,140,507.50	0.00	1,140,507.50	0.00	1,140,507.50	0.00	4,608,669.51	0.00	1,140,507.50	3,468,162.01	4,608,669.51	0.00	0.00
3761	Viáticos en el extranjero	4,140,460.00	468,209.51	4,608,669.51	1,140,507.50	0.00	1,140,507.50	0.00	1,140,507.50	0.00	4,608,669.51	0.00	1,140,507.50	3,468,162.01	4,608,669.51	0.00	0.00
3790	Otros servicios de traslado	2,799,350.00	-859,367.54	1,939,982.46	224,891.85	0.00	224,891.85	0.00	224,891.85	0.00	1,939,982.46	0.00	224,891.85	1,715,090.61	1,939,982.46	0.00	0.00
3791	Otros servicios de traslado	2,799,350.00	-859,367.54	1,939,982.46	224,891.85	0.00	224,891.85	0.00	224,891.85	0.00	1,939,982.46	0.00	224,891.85	1,715,090.61	1,939,982.46	0.00	0.00
3800	Servicios oficiales	10,544,430.00	-4,930,770.38	5,613,659.62	0.00	0.00	0.00	0.00	0.00	0.00	5,613,659.62	0.00	0.00	5,613,659.62	5,613,659.62	0.00	0.00
3820	Gastos de orden social y cul	0.00	2,956,508.49	2,956,508.49	0.00	0.00	0.00	0.00	0.00	0.00	2,956,508.49	0.00	0.00	2,956,508.49	2,956,508.49	0.00	0.00
3821	Gastos de ceremonias oficial	0.00	2,956,508.49	2,956,508.49	0.00	0.00	0.00	0.00	0.00	0.00	2,956,508.49	0.00	0.00	2,956,508.49	2,956,508.49	0.00	0.00
3830	Congresos y convenciones	10,544,430.00	-7,887,278.87	2,657,151.13	0.00	0.00	0.00	0.00	0.00	0.00	2,657,151.13	0.00	0.00	2,657,151.13	2,657,151.13	0.00	0.00
3831	Congresos y convenciones	10,544,430.00	-7,887,278.87	2,657,151.13	0.00	0.00	0.00	0.00	0.00	0.00	2,657,151.13	0.00	0.00	2,657,151.13	2,657,151.13	0.00	0.00
3900	Otros servicios generales	607,500.00	2,092,414.32	2,699,914.32	313,146.36	0.00	313,146.36	0.00	313,146.36	0.00	2,699,914.32	0.00	313,146.36	2,386,767.96	2,699,914.32	-0.00	-0.00
3920	Impuestos y derechos	607,500.00	26,584.00	634,084.00	115,785.00	0.00	115,785.00	0.00	115,785.00	0.00	634,084.00	0.00	115,785.00	518,299.00	634,084.00	0.00	0.00
3922	Otros impuestos y derechos	607,500.00	26,584.00	634,084.00	115,785.00	0.00	115,785.00	0.00	115,785.00	0.00	634,084.00	0.00	115,785.00	518,299.00	634,084.00	0.00	0.00
3990	Otros servicios generales	0.00	2,065,830.32	2,065,830.32	197,361.36	0.00	197,361.36	0.00	197,361.36	0.00	2,065,830.32	0.00	197,361.36	1,868,468.96	2,065,830.32	-0.00	-0.00
3992	Gastos de servicios menores	0.00	2,065,830.32	2,065,830.32	197,361.36	0.00	197,361.36	0.00	197,361.36	0.00	2,065,830.32	0.00	197,361.36	1,868,468.96	2,065,830.32	-0.00	-0.00
4000	Transferencias, asignaciones	2,058,500.00	0.00	2,058,500.00	888,183.76	0.00	635,789.80	0.00	635,789.80	252,393.96	2,058,500.00	0.00	635,789.80	1,170,316.24	1,806,106.04	252,393.96	252,393.96
4400	Ayudas sociales	2,058,500.00	0.00	2,058,500.00	888,183.76	0.00	635,789.80	0.00	635,789.80	252,393.96	2,058,500.00	0.00	635,789.80	1,170,316.24	1,806,106.04	252,393.96	252,393.96
4420	Becas y otras ayudas para pr	1,185,310.00	504,088.00	1,689,398.00	621,226.00	0.00	621,226.00	0.00	621,226.00	0.00	1,689,398.00	0.00	621,226.00	1,068,172.00	1,689,398.00	0.00	0.00
4421	Subsidios para capacitación	1,185,310.00	504,088.00	1,689,398.00	621,226.00	0.00	621,226.00	0.00	621,226.00	0.00	1,689,398.00	0.00	621,226.00	1,068,172.00	1,689,398.00	0.00	0.00
4450	Ayudas sociales a institucio	873,190.00	-504,088.00	369,102.00	266,957.76	0.00	14,563.80	0.00	14,563.80	252,393.96	369,102.00	0.00	14,563.80	102,144.24	116,708.04	252,393.96	252,393.96
4453	Donativos a Instituciones si	873,190.00	-504,088.00	369,102.00	266,957.76	0.00	14,563.80	0.00	14,563.80	252,393.96	369,102.00	0.00	14,563.80	102,144.24	116,708.04	252,393.96	252,393.96
5000	Bienes muebles, inmuebles e	50,119,695.00	5,100,000.00	55,219,695.00	25,656,587.56	0.00	23,558,476.47	0.00	23,558,476.47	2,098,111.09	55,219,695.00	0.00	23,558,476.47	29,563,107.44	53,121,583.91	2,098,111.09	2,098,111.09
5100	Mobiliario y equipo de admin	12,224,810.00	13,834,323.21	26,059,133.21	13,420,700.40	0.00	13,420,700.40	0.00	13,420,700.40	0.00	26,059,133.21	0.00	13,420,700.40	12,638,432.81	26,059,133.21	0.00	0.00
5110	Muebles de oficina y estante	6,388,730.00	7,058,684.96	13,447,414.96	9,109,384.30	0.00	9,109,384.30	0.00	9,109,384.30	0.00	13,447,414.96	0.00	9,109,384.30	4,338,030.66	13,447,414.96	0.00	0.00
5111	Muebles y enseres	6,388,730.00	7,058,684.96	13,447,414.96	9,109,384.30	0.00	9,109,384.30	0.00	9,109,384.30	0.00	13,447,414.96	0.00	9,109,384.30	4,338,030.66	13,447,414.96	0.00	0.00
5130	Bienes artísticos, culturale	0.00	339,245.28	339,245.28	246,245.28	0.00	246,245.28	0.00	246,245.28	0.00	339,245.28	0.00	246,245.28	93,000.00	339,245.28	0.00	0.00
5133	Objetos, obras de arte, hist	0.00	339,245.28	339,245.28	246,245.28	0.00	246,245.28	0.00	246,245.28	0.00	339,245.28	0.00	246,245.28	93,000.00	339,245.28	0.00	0.00
5150	Equipo de cómputo y de tecno	5,836,080.00	6,436,392.97	12,272,472.97	4,065,070.82	0.00	4,065,070.82	0.00	4,065,070.82	0.00	12,272,472.97	0.00	4,065,070.82	8,207,402.15	12,272,472.97	-0.00	-0.00
5151	Bienes informáticos	5,836,080.00	6,436,392.97	12,272,472.97	4,065,070.82	0.00	4,065,070.82	0.00	4,065,070.82	0.00	12,272,472.97	0.00	4,065,070.82	8,207,402.15	12,272,472.97	-0.00	-0.00
5200	Mobiliario y equipo educacio	16,644,370.00	-12,661,714.42	3,982,655.58	2,559,600.51	0.00	488,634.42	0.00	488,634.42	2,070,966.09	3,982,655.58	0.00	488,634.42	1,423,055.07	1,911,689.49	2,070,966.09	2,070,966.09
5210	Equipos y aparatos audiovisu	1,821,510.00	-137,919.52	1,683,590.48	488,634.42	0.00	488,634.42	0.00	488,634.42	0.00	1,683,590.48	0.00	488,634.42	1,194,956.06	1,683,590.48	0.00	0.00
5211	Equipo eléctrico y electróni	1,821,510.00	-137,919.52	1,683,590.48	488,634.42	0.00	488,634.42	0.00	488,634.42	0.00	1,683,590.48	0.00	488,634.42	1,194,956.06	1,683,590.48	0.00	0.00
5230	Cámaras fotográficas y de vi	14,822,860.00	-12,523,794.90	2,299,065.10	2,070,966.09	0.00	0.00	0.00	0.00	2,070,966.09	2,299,065.10	0.00	0.00	228,099.01	228,099.01	2,070,966.09	2,070,966.09
5231	Equipo de foto, cine y graba	14,822,860.00	-12,523,794.90	2,299,065.10	2,070,966.09	0.00	0.00	0.00	0.00	2,070,966.09	2,299,065.10	0.00	0.00	228,099.01	228,099.01	2,070,966.09	2,070,966.09

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2011
Fecha: 30/06/2013 16:53 pm

U. Responsable: 3000000000 Poder Judicial
U. Ejecutora: 3000000000 Poder Judicial
C. de Costo: 3000000001 Poder Judicial

		Presupuesto			Informe mensual: Diciembre						Informe acumulado al mes de Diciembre						Importe
Objeto de gasto		Autorizado		Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	por ejercer
Partida	Denominación	Anual	Modificaciones	A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K
5400	Vehículos y equipo de transp	3,234,970.00	1,029,134.50	4,264,104.50	0.00	0.00	0.00	0.00	0.00	0.00	4,264,104.50	0.00	0.00	4,264,104.50	4,264,104.50	0.00	0.00
5410	Automóviles y camiones	3,234,970.00	1,029,134.50	4,264,104.50	0.00	0.00	0.00	0.00	0.00	0.00	4,264,104.50	0.00	0.00	4,264,104.50	4,264,104.50	0.00	0.00
5411	Vehículos y equipo de transp	3,234,970.00	1,029,134.50	4,264,104.50	0.00	0.00	0.00	0.00	0.00	0.00	4,264,104.50	0.00	0.00	4,264,104.50	4,264,104.50	0.00	0.00
5500	Equipo de defensa y segurida	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5510	Equipo de defensa y segurida	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5511	Maquinaria y equipo de segur	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5600	Maquinaria, otros equipos y	18,015,545.00	2,898,256.71	20,913,801.71	9,676,286.65	0.00	9,649,141.65	0.00	9,649,141.65	27,145.00	20,913,801.71	0.00	9,649,141.65	11,237,515.06	20,886,656.71	27,145.00	27,145.00
5650	Equipo de comunicación y tel	15,599,495.00	3,891,451.16	19,490,946.16	9,631,029.25	0.00	9,603,884.25	0.00	9,603,884.25	27,145.00	19,490,946.16	0.00	9,603,884.25	9,859,916.91	19,463,801.16	27,145.00	27,145.00
5651	Equipo y aparatos para comun	15,599,495.00	3,891,451.16	19,490,946.16	9,631,029.25	0.00	9,603,884.25	0.00	9,603,884.25	27,145.00	19,490,946.16	0.00	9,603,884.25	9,859,916.91	19,463,801.16	27,145.00	27,145.00
5670	Herramientas y máquinas-herr	2,416,050.00	-993,194.45	1,422,855.55	45,257.40	0.00	45,257.40	0.00	45,257.40	0.00	1,422,855.55	0.00	45,257.40	1,377,598.15	1,422,855.55	0.00	0.00
5671	Herramientas, máquina herram	2,416,050.00	-993,194.45	1,422,855.55	45,257.40	0.00	45,257.40	0.00	45,257.40	0.00	1,422,855.55	0.00	45,257.40	1,377,598.15	1,422,855.55	0.00	0.00
6000	Inversión pública	219,372,310.00	-0.00	219,372,310.00	127,121,727.04	0.00	127,121,727.04	0.00	127,121,727.04	0.00	219,372,310.00	0.00	127,121,727.04	92,250,582.96	219,372,310.00	-0.00	-0.00
6100	Obra pública en bienes de do	219,372,310.00	-0.00	219,372,310.00	127,121,727.04	0.00	127,121,727.04	0.00	127,121,727.04	0.00	219,372,310.00	0.00	127,121,727.04	92,250,582.96	219,372,310.00	-0.00	-0.00
6120	Edificación no habitacional	214,639,290.00	1,386,103.72	216,025,393.72	125,566,626.02	0.00	125,566,626.02	0.00	125,566,626.02	0.00	216,025,393.72	0.00	125,566,626.02	90,458,767.70	216,025,393.72	0.00	0.00
6122	Obra estatal o municipal	214,639,290.00	1,386,103.72	216,025,393.72	125,566,626.02	0.00	125,566,626.02	0.00	125,566,626.02	0.00	216,025,393.72	0.00	125,566,626.02	90,458,767.70	216,025,393.72	0.00	0.00
6150	Construcción de vías de comu	4,733,020.00	-1,386,103.72	3,346,916.28	1,555,101.02	0.00	1,555,101.02	0.00	1,555,101.02	0.00	3,346,916.28	0.00	1,555,101.02	1,791,815.26	3,346,916.28	0.00	0.00
6153	Supervisión y control de la	4,733,020.00	-1,386,103.72	3,346,916.28	1,555,101.02	0.00	1,555,101.02	0.00	1,555,101.02	0.00	3,346,916.28	0.00	1,555,101.02	1,791,815.26	3,346,916.28	0.00	0.00

ELABORÓ

REVISÓ

AUTORIZÓ

CP. MARIO ALBERTO PEREZ ANDRADE
DIECTOR DE FINANZAS

CP. MARTÍN A. BERNAL ABARCA
DIRECTOR GENERAL DE FINANZAS Y PLANEACIÓN

Lic. JAIME ALMAZAN DELGADO
COORDINADOR ADMINISTRATIVO DEL PODER JUDICIAL



PODER JUDICIAL DEL ESTADO DE MÉXICO
CONSEJO DE LA JUDICATURA



"2011. Año del Caudillo Vicente Guerrero"

Toluca, México, a 15 de Agosto de 2011

Oficio No. DA-256/11.

LIC. URSULA CARREÑO COLORADO.
DIRECTORA GENERAL DE PLANEACIÓN
Y GASTO PÚBLICO DEL ESTADO DE MÉXICO.
P R E S E N T E.

Derivado del oficio número ST/CS/0383/11, de fecha 16 de Mayo de 2011, a través del cual la Secretaría Técnica del Consejo de Coordinación para la implementación del Sistema de Justicia Penal, nos notifica de la aprobación de los proyectos y montos que se mencionan a continuación.

CÓDIGO SETEC	PROYECTOS APROBADOS	DICTAMEN	MONTO APROBADO
EDOMEX-01-2011	Proyecto de equipamiento del Tribunal Superior de Justicia del Estado de México	APROBADO	\$ 5'100,000.00
EDOMEX-02-2011	Proyecto de Capacitación del Tribunal Superior de Justicia del Estado de México	APROBADO	\$ 2'767,011.00
EDOMEX-02-2011	Proyecto de Capacitación del Tribunal Superior de Justicia del Estado de México	APROBADO	\$ 2624,112.00
Total Proyectos			\$ 10'491,123.00

De lo anterior le solicito se realice una ampliación líquida a nuestro presupuesto por un monto de \$ 10'491,123.00 (Diez millones cuatrocientos noventa y un mil ciento veintitrés pesos 00/100 M.N), que representa al total de los proyectos antes mencionados.

Sin otro particular, le envío un afectuoso saludo.

ATENTAMENTE



L. A. E. D. GONZALO ROMERO ARIZMENDI.
DIRECTOR GENERAL DE ADMINISTRACIÓN
DIRECCION DE
ADMINISTRACION

c. c. p. MGDO. M. EN D. BARUCH DELGADO CARBAJAL.- Presidente del Tribunal de Justicia y del Consejo de la Judicatura del Estado de México
LIC. JAIME ALMAZAN DELGADO.- Coordinador Administrativo del Poder Judicial del Estado de México.
M. EN F. FRANCISCO GONZALEZ ZOAZAYA. Subsecretario de Planeación Programación y Presupuesto.
C. P. MARIO ALBERTO PEREZ ANDRADE.- Jefe de Departamento de Control Presupuestal.
Archivo.

CONSEJO DE LA JUDICATURA
DIRECCIÓN DE ADMINISTRACIÓN
DEPARTAMENTO DE CONTROL PRESUPUESTAL

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PODER JUDICIAL DEL ESTADO DE MÉXICO

CONSEJO DE LA JUDICATURA



2010 AÑO DEL BICENTENARIO DE LA INDEPENDENCIA DE MÉXICO

PODER JUDICIAL DEL ESTADO DE MEXICO

CONSEJO DE LA JUDICATURA

N/P	FECHA	BENEFICIARIO	FOLIO	IMPORTE	NATURALEZA DEL GASTO
1	22-08-2011	PODER JUDICIAL DEL ESTADO DE MEXICO	01	\$700,000.00	REALIZACION DEL VII CONGRESO MUNDIAL Y XI CONGRESO NACIONAL DE MEDIACION
			TOTAL	\$ 700,000.00	

DIRECCIÓN GENERAL DE
TESORERÍA

RECIBIDO
24 AGO 2011
SUBDIRECCIÓN DE EGRESOS

ATENTAMENTE



L.A.E. D. GONZALO ROMERO ARIZMENDI
DIRECTOR GENERAL DE ADMINISTRACIÓN
PODER JUDICIAL DEL ESTADO DE MEXICO

DIRECCION DE
ADMINISTRACION

CONSEJO DE LA JUDICATURA
DIRECCIÓN DE ADMINISTRACIÓN
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GOBIERNO DEL
ESTADO DE MÉXICO



Compromiso
Gobierno que cumple

"2011. Año del Caudillo Vicente Guerrero"

Oficio No. 203A- 0516/2011
de Toluca de Lerdo, México;
08 de julio 2011

MAGISTRADO M. en D.
BARUCH F. DELGADO CARBAJAL
PRESIDENTE DEL TRIBUNAL SUPERIOR DE JUSTICIA Y
DEL CONSEJO DE LA JUDICATURA DEL ESTADO DE MÉXICO
PRESENTE

RECEBÍ
CONSEJO DE LA JUDICATURA

Con fundamento y en estricto apego a las facultades que confiere el artículo 24 fracciones XXI y XXIII de la Ley Orgánica de la Administración Pública del Estado de México; así como en el artículo 8 fracciones IV, X, XI y XIV del Reglamento Interior de la Secretaría de Finanzas, me permito comunicar la ampliación presupuestal líquida con cargo a recursos federales, autorizada al "Poder Judicial", destinada al rubro de Servicios Generales, para llevar a cabo la celebración del VII Congreso Mundial y XI Congreso Nacional de Mediación, para el presente ejercicio fiscal.

A. Asignación presupuestal.

La ampliación presupuestal líquida para el "Poder Judicial" asciende a la cantidad de \$700,000.00 (SETECIENTOS MIL PESOS 00/100 M.N.), distribuidos de la siguiente manera:

Capítulo	Concepto	Importe
1000	Servicios Personales	
2000	Materiales y Suministros	
3000	Servicios Generales	700,000.00
4000	Subsidios, Transferencias, Previsiones Económicas, Ayudas, Erogaciones y Pensiones	
5000	Bienes Muebles e Inmuebles	

Por lo anterior, me permito solicitarle gire sus apreciables instrucciones a quien corresponda para que la desagregación por programa, proyecto y centro de costo sea capturado en los formatos contenidos en la versión actualizada del Sistema Integral del Presupuesto por Programas (SIPREP WEB), que se podrá acceder en la página <http://siprep.edomex.gob.mx/>

Sin otro particular por el momento, me es grato enviarle un cordial saludo.

ATENTAMENTE

M. en A. RAÚL MURRIETA CUMMINGS
SECRETARIO

c.c.p.
c.c.p.
c.c.p.

M. en F. Francisco González Zozaya.- Subsecretario de Planeación y Presupuesto.
Lic. Ursula Carreño Colorado.- Directora General de Planeación y Gasto Público.
Lic. Jaime Almazán Delgado.- Coordinador Administrativo del Poder Judicial del Estado de México.
RMC/FGZ/UCC/AAE/mrv

SECRETARÍA DE FINANZAS

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