



PPP-10b

Calendarización mensual por centro de costo y objeto de gasto

Ejercicio: 2012

Fecha: 01/07/2013 11:26 am

Autorizado anual

U. Responsable: 3000000000 Poder Judicial

U. Ejecutora: 3000000000 Poder Judicial

C. de Costo: 3000000001 Poder Judicial



| Partida          | Denominación                                              | Total            | Enero<br>Julio | Febrero<br>Agosto | Marzo<br>Septiembre | Abril<br>Octubre | Mayo<br>Noviembre | Junio<br>Diciembre |
|------------------|-----------------------------------------------------------|------------------|----------------|-------------------|---------------------|------------------|-------------------|--------------------|
| Total autorizado |                                                           | 2,580,419,828.00 | 147,738,798.00 | 236,265,966.00    | 251,412,990.00      | 200,650,066.00   | 208,649,011.00    | 211,565,753.00     |
|                  |                                                           |                  | 231,179,512.00 | 194,662,632.00    | 207,283,045.00      | 184,647,042.00   | 302,727,669.00    | 203,637,344.00     |
| 1000             | Servicios personales                                      | 2,116,184,835.00 | 131,472,133.00 | 181,518,419.00    | 205,498,241.00      | 157,538,596.00   | 157,538,596.00    | 157,538,596.00     |
|                  |                                                           |                  | 187,513,375.00 | 157,538,596.00    | 157,538,596.00      | 157,538,596.00   | 277,437,710.00    | 187,513,381.00     |
| 1100             | Remuneraciones al personal de carácter permanente         | 907,187,529.00   | 72,770,891.00  | 75,856,058.00     | 75,856,058.00       | 75,856,058.00    | 75,856,058.00     | 75,856,058.00      |
|                  |                                                           |                  | 75,856,058.00  | 75,856,058.00     | 75,856,058.00       | 75,856,058.00    | 75,856,058.00     | 75,856,058.00      |
| 1120             | Haberes                                                   | 31,150,263.00    | 2,776,698.00   | 2,579,415.00      | 2,579,415.00        | 2,579,415.00     | 2,579,415.00      | 2,579,415.00       |
|                  |                                                           |                  | 2,579,415.00   | 2,579,415.00      | 2,579,415.00        | 2,579,415.00     | 2,579,415.00      | 2,579,415.00       |
| 1121             | Haberes                                                   | 31,150,263.00    | 2,776,698.00   | 2,579,415.00      | 2,579,415.00        | 2,579,415.00     | 2,579,415.00      | 2,579,415.00       |
|                  |                                                           |                  | 2,579,415.00   | 2,579,415.00      | 2,579,415.00        | 2,579,415.00     | 2,579,415.00      | 2,579,415.00       |
| 1130             | Sueldos base al personal permanente                       | 876,037,266.00   | 69,994,193.00  | 73,276,643.00     | 73,276,643.00       | 73,276,643.00    | 73,276,643.00     | 73,276,643.00      |
|                  |                                                           |                  | 73,276,643.00  | 73,276,643.00     | 73,276,643.00       | 73,276,643.00    | 73,276,643.00     | 73,276,643.00      |
| 1131             | Sueldo base                                               | 874,783,916.00   | 69,848,169.00  | 73,175,977.00     | 73,175,977.00       | 73,175,977.00    | 73,175,977.00     | 73,175,977.00      |
|                  |                                                           |                  | 73,175,977.00  | 73,175,977.00     | 73,175,977.00       | 73,175,977.00    | 73,175,977.00     | 73,175,977.00      |
| 1133             | Hora clase                                                | 1,253,350.00     | 146,024.00     | 100,666.00        | 100,666.00          | 100,666.00       | 100,666.00        | 100,666.00         |
|                  |                                                           |                  | 100,666.00     | 100,666.00        | 100,666.00          | 100,666.00       | 100,666.00        | 100,666.00         |
| 1300             | Remuneraciones adicionales y especiales                   | 746,315,302.00   | 22,633,823.00  | 66,879,218.00     | 90,859,041.00       | 42,899,394.00    | 42,899,394.00     | 42,899,394.00      |
|                  |                                                           |                  | 72,874,174.00  | 42,899,394.00     | 42,899,394.00       | 42,899,394.00    | 162,798,508.00    | 72,874,174.00      |
| 1310             | Primas por años de servicio efectivos prestados           | 16,081,006.00    | 1,243,854.00   | 1,348,832.00      | 1,348,832.00        | 1,348,832.00     | 1,348,832.00      | 1,348,832.00       |
|                  |                                                           |                  | 1,348,832.00   | 1,348,832.00      | 1,348,832.00        | 1,348,832.00     | 1,348,832.00      | 1,348,832.00       |
| 1311             | Prima por años de servicio                                | 13,684,352.00    | 1,007,930.00   | 1,152,402.00      | 1,152,402.00        | 1,152,402.00     | 1,152,402.00      | 1,152,402.00       |
|                  |                                                           |                  | 1,152,402.00   | 1,152,402.00      | 1,152,402.00        | 1,152,402.00     | 1,152,402.00      | 1,152,402.00       |
| 1312             | Prima de antigüedad                                       | 1,726,437.00     | 176,625.00     | 140,892.00        | 140,892.00          | 140,892.00       | 140,892.00        | 140,892.00         |
|                  |                                                           |                  | 140,892.00     | 140,892.00        | 140,892.00          | 140,892.00       | 140,892.00        | 140,892.00         |
| 1313             | Prima adicional por permanencia en el servicio            | 670,217.00       | 59,299.00      | 55,538.00         | 55,538.00           | 55,538.00        | 55,538.00         | 55,538.00          |
|                  |                                                           |                  | 55,538.00      | 55,538.00         | 55,538.00           | 55,538.00        | 55,538.00         | 55,538.00          |
| 1320             | Primas de vacaciones, dominical y gratificación de fin de | 205,086,353.00   | 232,150.00     | 93,246.00         | 48,052,893.00       | 93,246.00        | 93,246.00         | 93,246.00          |
|                  |                                                           |                  | 30,068,026.00  | 93,246.00         | 93,246.00           | 93,246.00        | 96,012,536.00     | 30,068,026.00      |
| 1321             | Prima vacacional                                          | 59,949,560.00    | 0.00           | 0.00              | 0.00                | 0.00             | 0.00              | 0.00               |
|                  |                                                           |                  | 29,974,780.00  | 0.00              | 0.00                | 0.00             | 0.00              | 29,974,780.00      |
| 1322             | Aguinaldo                                                 | 143,878,937.00   | 0.00           | 0.00              | 47,959,647.00       | 0.00             | 0.00              | 0.00               |
|                  |                                                           |                  | 0.00           | 0.00              | 0.00                | 0.00             | 95,919,290.00     | 0.00               |





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C. de Costo: 3000000001 Poder Judicial

Autorizado anual

| Partida | Denominación                                               | Total          | Enero<br>Julio | Febrero<br>Agosto | Marzo<br>Septiembre | Abril<br>Octubre | Mayo<br>Noviembre | Junio<br>Diciembre |
|---------|------------------------------------------------------------|----------------|----------------|-------------------|---------------------|------------------|-------------------|--------------------|
| 1324    | Vacaciones no disfrutadas por finiquito                    | 329,841.00     | 106,079.00     | 20,342.00         | 20,342.00           | 20,342.00        | 20,342.00         | 20,342.00          |
|         |                                                            |                | 20,342.00      | 20,342.00         | 20,342.00           | 20,342.00        | 20,342.00         | 20,342.00          |
| 1325    | Prima dominical                                            | 928,015.00     | 126,071.00     | 72,904.00         | 72,904.00           | 72,904.00        | 72,904.00         | 72,904.00          |
|         |                                                            |                | 72,904.00      | 72,904.00         | 72,904.00           | 72,904.00        | 72,904.00         | 72,904.00          |
| 1330    | Horas extraordinarias                                      | 2,187,958.00   | 244,775.00     | 176,653.00        | 176,653.00          | 176,653.00       | 176,653.00        | 176,653.00         |
|         |                                                            |                | 176,653.00     | 176,653.00        | 176,653.00          | 176,653.00       | 176,653.00        | 176,653.00         |
| 1331    | Remuneraciones por horas extraordinarias                   | 2,187,958.00   | 244,775.00     | 176,653.00        | 176,653.00          | 176,653.00       | 176,653.00        | 176,653.00         |
|         |                                                            |                | 176,653.00     | 176,653.00        | 176,653.00          | 176,653.00       | 176,653.00        | 176,653.00         |
| 1340    | Compensaciones                                             | 522,959,985.00 | 20,913,044.00  | 65,260,487.00     | 41,280,663.00       | 41,280,663.00    | 41,280,663.00     | 41,280,663.00      |
|         |                                                            |                | 41,280,663.00  | 41,280,663.00     | 41,280,663.00       | 41,280,663.00    | 65,260,487.00     | 41,280,663.00      |
| 1341    | Compensación                                               | 18,675,835.00  | 1,018,833.00   | 1,605,182.00      | 1,605,182.00        | 1,605,182.00     | 1,605,182.00      | 1,605,182.00       |
|         |                                                            |                | 1,605,182.00   | 1,605,182.00      | 1,605,182.00        | 1,605,182.00     | 1,605,182.00      | 1,605,182.00       |
| 1345    | Gratificación                                              | 456,037,772.00 | 19,859,887.00  | 39,652,535.00     | 39,652,535.00       | 39,652,535.00    | 39,652,535.00     | 39,652,535.00      |
|         |                                                            |                | 39,652,535.00  | 39,652,535.00     | 39,652,535.00       | 39,652,535.00    | 39,652,535.00     | 39,652,535.00      |
| 1346    | Gratificación por convenio                                 | 47,959,648.00  | 0.00           | 23,979,824.00     | 0.00                | 0.00             | 0.00              | 0.00               |
|         |                                                            |                | 0.00           | 0.00              | 0.00                | 0.00             | 23,979,824.00     | 0.00               |
| 1347    | Gratificación por productividad                            | 226,949.00     | 29,345.00      | 17,964.00         | 17,964.00           | 17,964.00        | 17,964.00         | 17,964.00          |
|         |                                                            |                | 17,964.00      | 17,964.00         | 17,964.00           | 17,964.00        | 17,964.00         | 17,964.00          |
| 1349    | Estudios superiores                                        | 59,781.00      | 4,979.00       | 4,982.00          | 4,982.00            | 4,982.00         | 4,982.00          | 4,982.00           |
|         |                                                            |                | 4,982.00       | 4,982.00          | 4,982.00            | 4,982.00         | 4,982.00          | 4,982.00           |
| 1400    | Seguridad social                                           | 149,405,496.00 | 10,430,780.00  | 12,634,064.00     | 12,634,063.00       | 12,634,065.00    | 12,634,065.00     | 12,634,065.00      |
|         |                                                            |                | 12,634,064.00  | 12,634,065.00     | 12,634,065.00       | 12,634,065.00    | 12,634,065.00     | 12,634,070.00      |
| 1410    | Aportaciones de seguridad social                           | 136,412,368.00 | 10,347,428.00  | 11,460,448.00     | 11,460,447.00       | 11,460,449.00    | 11,460,449.00     | 11,460,449.00      |
|         |                                                            |                | 11,460,448.00  | 11,460,449.00     | 11,460,449.00       | 11,460,449.00    | 11,460,449.00     | 11,460,454.00      |
| 1412    | Cuotas de servicio de salud                                | 45,793,081.00  | 3,325,898.00   | 3,860,653.00      | 3,860,653.00        | 3,860,653.00     | 3,860,653.00      | 3,860,653.00       |
|         |                                                            |                | 3,860,653.00   | 3,860,653.00      | 3,860,653.00        | 3,860,653.00     | 3,860,653.00      | 3,860,653.00       |
| 1413    | Cuotas al sistema solidario de reparto                     | 57,635,257.00  | 4,175,840.00   | 4,859,947.00      | 4,859,947.00        | 4,859,947.00     | 4,859,947.00      | 4,859,947.00       |
|         |                                                            |                | 4,859,947.00   | 4,859,947.00      | 4,859,947.00        | 4,859,947.00     | 4,859,947.00      | 4,859,947.00       |
| 1414    | Cuotas del sistema de capitalización individual            | 10,853,781.00  | 1,367,568.00   | 862,383.00        | 862,383.00          | 862,383.00       | 862,383.00        | 862,383.00         |
|         |                                                            |                | 862,383.00     | 862,383.00        | 862,383.00          | 862,383.00       | 862,383.00        | 862,383.00         |
| 1415    | Aportaciones para financiar los gastos generales de admini | 10,194,595.00  | 739,061.00     | 859,594.00        | 859,594.00          | 859,594.00       | 859,594.00        | 859,594.00         |
|         |                                                            |                | 859,594.00     | 859,594.00        | 859,594.00          | 859,594.00       | 859,594.00        | 859,594.00         |
| 1416    | Riesgo de trabajo                                          | 11,935,654.00  | 739,061.00     | 1,017,871.00      | 1,017,870.00        | 1,017,872.00     | 1,017,872.00      | 1,017,872.00       |
|         |                                                            |                | 1,017,871.00   | 1,017,872.00      | 1,017,872.00        | 1,017,872.00     | 1,017,872.00      | 1,017,877.00       |



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

Autorizado anual

| Partida | Denominación                                               | Total          | Enero<br>Julio | Febrero<br>Agosto | Marzo<br>Septiembre | Abril<br>Octubre | Mayo<br>Noviembre | Junio<br>Diciembre |
|---------|------------------------------------------------------------|----------------|----------------|-------------------|---------------------|------------------|-------------------|--------------------|
| 1440    | Aportaciones para seguros                                  | 12,993,128.00  | 83,352.00      | 1,173,616.00      | 1,173,616.00        | 1,173,616.00     | 1,173,616.00      | 1,173,616.00       |
|         |                                                            |                | 1,173,616.00   | 1,173,616.00      | 1,173,616.00        | 1,173,616.00     | 1,173,616.00      | 1,173,616.00       |
| 1441    | Seguros y fianzas                                          | 12,993,128.00  | 83,352.00      | 1,173,616.00      | 1,173,616.00        | 1,173,616.00     | 1,173,616.00      | 1,173,616.00       |
|         |                                                            |                | 1,173,616.00   | 1,173,616.00      | 1,173,616.00        | 1,173,616.00     | 1,173,616.00      | 1,173,616.00       |
| 1500    | Otras prestaciones sociales y económicas                   | 153,126,351.00 | 10,048,174.00  | 13,007,107.00     | 13,007,107.00       | 13,007,107.00    | 13,007,107.00     | 13,007,107.00      |
|         |                                                            |                | 13,007,107.00  | 13,007,107.00     | 13,007,107.00       | 13,007,107.00    | 13,007,107.00     | 13,007,107.00      |
| 1510    | Cuotas para el fondo de ahorro y fondo de trabajo          | 52,203,997.00  | 4,203,803.00   | 4,363,654.00      | 4,363,654.00        | 4,363,654.00     | 4,363,654.00      | 4,363,654.00       |
|         |                                                            |                | 4,363,654.00   | 4,363,654.00      | 4,363,654.00        | 4,363,654.00     | 4,363,654.00      | 4,363,654.00       |
| 1511    | Cuotas para fondo de retiro                                | 23,035,399.00  | 1,707,972.00   | 1,938,857.00      | 1,938,857.00        | 1,938,857.00     | 1,938,857.00      | 1,938,857.00       |
|         |                                                            |                | 1,938,857.00   | 1,938,857.00      | 1,938,857.00        | 1,938,857.00     | 1,938,857.00      | 1,938,857.00       |
| 1512    | Seguro de separación individualizado                       | 29,168,598.00  | 2,495,831.00   | 2,424,797.00      | 2,424,797.00        | 2,424,797.00     | 2,424,797.00      | 2,424,797.00       |
|         |                                                            |                | 2,424,797.00   | 2,424,797.00      | 2,424,797.00        | 2,424,797.00     | 2,424,797.00      | 2,424,797.00       |
| 1520    | Indemnizaciones                                            | 468,126.00     | 146,167.00     | 29,269.00         | 29,269.00           | 29,269.00        | 29,269.00         | 29,269.00          |
|         |                                                            |                | 29,269.00      | 29,269.00         | 29,269.00           | 29,269.00        | 29,269.00         | 29,269.00          |
| 1521    | Indemnización por accidentes de trabajo                    | 37,938.00      | 25,288.00      | 1,150.00          | 1,150.00            | 1,150.00         | 1,150.00          | 1,150.00           |
|         |                                                            |                | 1,150.00       | 1,150.00          | 1,150.00            | 1,150.00         | 1,150.00          | 1,150.00           |
| 1522    | Liquidaciones por indemnizaciones, por sueldos y salarios  | 430,188.00     | 120,879.00     | 28,119.00         | 28,119.00           | 28,119.00        | 28,119.00         | 28,119.00          |
|         |                                                            |                | 28,119.00      | 28,119.00         | 28,119.00           | 28,119.00        | 28,119.00         | 28,119.00          |
| 1530    | Prestaciones y haberes de retiro                           | 967,370.00     | 77,239.00      | 80,921.00         | 80,921.00           | 80,921.00        | 80,921.00         | 80,921.00          |
|         |                                                            |                | 80,921.00      | 80,921.00         | 80,921.00           | 80,921.00        | 80,921.00         | 80,921.00          |
| 1531    | Prima por jubilación                                       | 967,370.00     | 77,239.00      | 80,921.00         | 80,921.00           | 80,921.00        | 80,921.00         | 80,921.00          |
|         |                                                            |                | 80,921.00      | 80,921.00         | 80,921.00           | 80,921.00        | 80,921.00         | 80,921.00          |
| 1540    | Prestaciones contractuales                                 | 38,710,312.00  | 159,184.00     | 3,504,648.00      | 3,504,648.00        | 3,504,648.00     | 3,504,648.00      | 3,504,648.00       |
|         |                                                            |                | 3,504,648.00   | 3,504,648.00      | 3,504,648.00        | 3,504,648.00     | 3,504,648.00      | 3,504,648.00       |
| 1541    | Becas para hijos de trabajadores sindicalizados            | 202,015.00     | 24,277.00      | 16,158.00         | 16,158.00           | 16,158.00        | 16,158.00         | 16,158.00          |
|         |                                                            |                | 16,158.00      | 16,158.00         | 16,158.00           | 16,158.00        | 16,158.00         | 16,158.00          |
| 1542    | Días cívicos y económicos                                  | 534,952.00     | 56,496.00      | 43,496.00         | 43,496.00           | 43,496.00        | 43,496.00         | 43,496.00          |
|         |                                                            |                | 43,496.00      | 43,496.00         | 43,496.00           | 43,496.00        | 43,496.00         | 43,496.00          |
| 1544    | Día del maestro y del servidor público                     | 624,140.00     | 61,435.00      | 51,155.00         | 51,155.00           | 51,155.00        | 51,155.00         | 51,155.00          |
|         |                                                            |                | 51,155.00      | 51,155.00         | 51,155.00           | 51,155.00        | 51,155.00         | 51,155.00          |
| 1546    | Otros gastos derivados de convenio                         | 37,344,430.00  | 16,513.00      | 3,393,447.00      | 3,393,447.00        | 3,393,447.00     | 3,393,447.00      | 3,393,447.00       |
|         |                                                            |                | 3,393,447.00   | 3,393,447.00      | 3,393,447.00        | 3,393,447.00     | 3,393,447.00      | 3,393,447.00       |
| 1547    | Asignaciones extraordinarias para servidores públicos sind | 4,775.00       | 463.00         | 392.00            | 392.00              | 392.00           | 392.00            | 392.00             |
|         |                                                            |                | 392.00         | 392.00            | 392.00              | 392.00           | 392.00            | 392.00             |



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| Partida | Denominación                                               | Total          | Enero<br>Julio | Febrero<br>Agosto | Marzo<br>Septiembre | Abril<br>Octubre | Mayo<br>Noviembre | Junio<br>Diciembre |
|---------|------------------------------------------------------------|----------------|----------------|-------------------|---------------------|------------------|-------------------|--------------------|
| 1590    | Otras prestaciones sociales y económicas                   | 60,776,546.00  | 5,461,781.00   | 5,028,615.00      | 5,028,615.00        | 5,028,615.00     | 5,028,615.00      | 5,028,615.00       |
|         |                                                            |                | 5,028,615.00   | 5,028,615.00      | 5,028,615.00        | 5,028,615.00     | 5,028,615.00      | 5,028,615.00       |
| 1591    | Elaboración de tesis                                       | 2,969.00       | 252.00         | 247.00            | 247.00              | 247.00           | 247.00            | 247.00             |
|         |                                                            |                | 247.00         | 247.00            | 247.00              | 247.00           | 247.00            | 247.00             |
| 1592    | Seguro de vida                                             | 7,459,748.00   | 1,485,450.00   | 543,118.00        | 543,118.00          | 543,118.00       | 543,118.00        | 543,118.00         |
|         |                                                            |                | 543,118.00     | 543,118.00        | 543,118.00          | 543,118.00       | 543,118.00        | 543,118.00         |
| 1593    | Viáticos                                                   | 13,647,940.00  | 1,065,381.00   | 1,143,869.00      | 1,143,869.00        | 1,143,869.00     | 1,143,869.00      | 1,143,869.00       |
|         |                                                            |                | 1,143,869.00   | 1,143,869.00      | 1,143,869.00        | 1,143,869.00     | 1,143,869.00      | 1,143,869.00       |
| 1595    | Despensa                                                   | 39,665,889.00  | 2,910,698.00   | 3,341,381.00      | 3,341,381.00        | 3,341,381.00     | 3,341,381.00      | 3,341,381.00       |
|         |                                                            |                | 3,341,381.00   | 3,341,381.00      | 3,341,381.00        | 3,341,381.00     | 3,341,381.00      | 3,341,381.00       |
| 1700    | Pago de estímulos a servidores públicos                    | 160,150,157.00 | 15,588,465.00  | 13,141,972.00     | 13,141,972.00       | 13,141,972.00    | 13,141,972.00     | 13,141,972.00      |
|         |                                                            |                | 13,141,972.00  | 13,141,972.00     | 13,141,972.00       | 13,141,972.00    | 13,141,972.00     | 13,141,972.00      |
| 1710    | Estímulos                                                  | 160,150,157.00 | 15,588,465.00  | 13,141,972.00     | 13,141,972.00       | 13,141,972.00    | 13,141,972.00     | 13,141,972.00      |
|         |                                                            |                | 13,141,972.00  | 13,141,972.00     | 13,141,972.00       | 13,141,972.00    | 13,141,972.00     | 13,141,972.00      |
| 1711    | Reconocimiento a servidores públicos                       | 160,150,157.00 | 15,588,465.00  | 13,141,972.00     | 13,141,972.00       | 13,141,972.00    | 13,141,972.00     | 13,141,972.00      |
|         |                                                            |                | 13,141,972.00  | 13,141,972.00     | 13,141,972.00       | 13,141,972.00    | 13,141,972.00     | 13,141,972.00      |
| 2000    | Materiales y suministros                                   | 55,879,884.00  | 819,676.00     | 11,938,778.00     | 14,017,622.00       | 2,602,487.00     | 10,937,414.00     | 2,751,411.00       |
|         |                                                            |                | 3,853,617.00   | 1,851,952.00      | 3,068,936.00        | 2,289,287.00     | 917,087.00        | 831,617.00         |
| 2100    | Materiales de administración, emisión de documentos y artí | 19,014,834.00  | 402,856.00     | 647,662.00        | 11,155,877.00       | 1,051,729.00     | 685,690.00        | 920,265.00         |
|         |                                                            |                | 349,291.00     | 782,792.00        | 2,025,138.00        | 314,150.00       | 291,565.00        | 387,819.00         |
| 2110    | Materiales, útiles y equipos menores de oficina            | 3,874,487.00   | 189,480.00     | 152,641.00        | 28,226.00           | 275,562.00       | 274,999.00        | 226,636.00         |
|         |                                                            |                | 137,774.00     | 419,927.00        | 1,649,264.00        | 106,660.00       | 223,235.00        | 190,083.00         |
| 2111    | Materiales y útiles de oficina                             | 3,668,615.00   | 189,480.00     | 151,435.00        | 23,745.00           | 167,678.00       | 258,531.00        | 217,922.00         |
|         |                                                            |                | 109,941.00     | 413,008.00        | 1,644,014.00        | 85,704.00        | 217,677.00        | 189,480.00         |
| 2112    | Enseres de oficina                                         | 205,872.00     | 0.00           | 1,206.00          | 4,481.00            | 107,884.00       | 16,468.00         | 8,714.00           |
|         |                                                            |                | 27,833.00      | 6,919.00          | 5,250.00            | 20,956.00        | 5,558.00          | 603.00             |
| 2120    | Materiales y útiles de impresión y reproducción            | 230,873.00     | 33,866.00      | 13,589.00         | 94,393.00           | 14,326.00        | 3,956.00          | 16,217.00          |
|         |                                                            |                | 3,956.00       | 3,980.00          | 15,331.00           | 7,719.00         | 6,797.00          | 16,743.00          |
| 2121    | Material y útiles de imprenta y reproducción               | 118,342.00     | 936.00         | 8,239.00          | 91,060.00           | 623.00           | 623.00            | 841.00             |
|         |                                                            |                | 623.00         | 623.00            | 9,137.00            | 623.00           | 3,464.00          | 1,550.00           |
| 2122    | Material de foto, cine y grabación                         | 112,531.00     | 32,930.00      | 5,350.00          | 3,333.00            | 13,703.00        | 3,333.00          | 15,376.00          |
|         |                                                            |                | 3,333.00       | 3,357.00          | 6,194.00            | 7,096.00         | 3,333.00          | 15,193.00          |
| 2140    | Materiales útiles y equipos menores de tecnologías de la i | 12,244,834.00  | 114,680.00     | 420,014.00        | 9,681,270.00        | 718,633.00       | 31,004.00         | 483,734.00         |
|         |                                                            |                | 112,530.00     | 339,295.00        | 48,441.00           | 147,228.00       | 37,915.00         | 110,090.00         |



PPP10b

Calendarización mensual por centro de costo y objeto de gasto  
Ejercicio: 2012  
Fecha: 01/07/2013 11:26 am

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

Autorizado anual

| Partida | Denominación                                               | Total         | Enero<br>Julio | Febrero<br>Agosto | Marzo<br>Septiembre | Abril<br>Octubre | Mayo<br>Noviembre | Junio<br>Diciembre |
|---------|------------------------------------------------------------|---------------|----------------|-------------------|---------------------|------------------|-------------------|--------------------|
| 2141    | Materiales y útiles para el procesamiento en equipos y bie | 12,244,834.00 | 114,680.00     | 420,014.00        | 9,681,270.00        | 718,633.00       | 31,004.00         | 483,734.00         |
|         |                                                            |               | 112,530.00     | 339,295.00        | 48,441.00           | 147,228.00       | 37,915.00         | 110,090.00         |
| 2150    | Material impreso e información digital                     | 435,020.00    | 14,320.00      | 2,693.00          | 313,591.00          | 27,682.00        | 50,408.00         | 1,256.00           |
|         |                                                            |               | 1,250.00       | 1,620.00          | 1,317.00            | 1,250.00         | 4,633.00          | 15,000.00          |
| 2151    | Material de información                                    | 435,020.00    | 14,320.00      | 2,693.00          | 313,591.00          | 27,682.00        | 50,408.00         | 1,256.00           |
|         |                                                            |               | 1,250.00       | 1,620.00          | 1,317.00            | 1,250.00         | 4,633.00          | 15,000.00          |
| 2160    | Material de limpieza                                       | 1,109,177.00  | 50,510.00      | 54,196.00         | 276,541.00          | 15,026.00        | 311,093.00        | 75,408.00          |
|         |                                                            |               | 93,207.00      | 17,470.00         | 109,321.00          | 35,562.00        | 15,440.00         | 55,403.00          |
| 2161    | Material y enseres de limpieza                             | 1,109,177.00  | 50,510.00      | 54,196.00         | 276,541.00          | 15,026.00        | 311,093.00        | 75,408.00          |
|         |                                                            |               | 93,207.00      | 17,470.00         | 109,321.00          | 35,562.00        | 15,440.00         | 55,403.00          |
| 2170    | Materiales y útiles de enseñanza                           | 400,000.00    | 0.00           | 0.00              | 200,000.00          | 0.00             | 0.00              | 0.00               |
|         |                                                            |               | 0.00           | 0.00              | 200,000.00          | 0.00             | 0.00              | 0.00               |
| 2171    | Material didáctico                                         | 400,000.00    | 0.00           | 0.00              | 200,000.00          | 0.00             | 0.00              | 0.00               |
|         |                                                            |               | 0.00           | 0.00              | 200,000.00          | 0.00             | 0.00              | 0.00               |
| 2180    | Materiales para el registro e identificación de bienes y p | 720,443.00    | 0.00           | 4,529.00          | 561,856.00          | 500.00           | 14,230.00         | 117,014.00         |
|         |                                                            |               | 574.00         | 500.00            | 1,464.00            | 15,731.00        | 3,545.00          | 500.00             |
| 2181    | Material para identificación y registro                    | 720,443.00    | 0.00           | 4,529.00          | 561,856.00          | 500.00           | 14,230.00         | 117,014.00         |
|         |                                                            |               | 574.00         | 500.00            | 1,464.00            | 15,731.00        | 3,545.00          | 500.00             |
| 2400    | Materiales y artículos de construcción y de reparación     | 1,760,276.00  | 54,330.00      | 116,711.00        | 645,796.00          | 360,152.00       | 107,103.00        | 61,882.00          |
|         |                                                            |               | 21,355.00      | 41,336.00         | 66,030.00           | 112,279.00       | 109,243.00        | 64,059.00          |
| 2460    | Material eléctrico y electrónico                           | 787,836.00    | 54,330.00      | 37,915.00         | 157,003.00          | 220,195.00       | 23,606.00         | 36,980.00          |
|         |                                                            |               | 6,978.00       | 8,520.00          | 34,155.00           | 65,205.00        | 84,549.00         | 58,400.00          |
| 2461    | Material eléctrico y electrónico                           | 787,836.00    | 54,330.00      | 37,915.00         | 157,003.00          | 220,195.00       | 23,606.00         | 36,980.00          |
|         |                                                            |               | 6,978.00       | 8,520.00          | 34,155.00           | 65,205.00        | 84,549.00         | 58,400.00          |
| 2480    | Materiales complementarios                                 | 493,311.00    | 0.00           | 36,718.00         | 349,019.00          | 51,506.00        | 27,570.00         | 2,252.00           |
|         |                                                            |               | 2,336.00       | 9,638.00          | 3,888.00            | 5,970.00         | 3,334.00          | 1,080.00           |
| 2481    | Materiales complementarios                                 | 355,397.00    | 0.00           | 4,203.00          | 291,185.00          | 45,954.00        | 417.00            | 504.00             |
|         |                                                            |               | 417.00         | 8,402.00          | 3,068.00            | 417.00           | 417.00            | 413.00             |
| 2482    | Material de señalización                                   | 87,398.00     | 0.00           | 24,100.00         | 50,000.00           | 4,510.00         | 8,214.00          | 120.00             |
|         |                                                            |               | 0.00           | 0.00              | 0.00                | 454.00           | 0.00              | 0.00               |
| 2483    | Árboles y plantas de ornato                                | 50,516.00     | 0.00           | 8,415.00          | 7,834.00            | 1,042.00         | 18,939.00         | 1,628.00           |
|         |                                                            |               | 1,919.00       | 1,236.00          | 820.00              | 5,099.00         | 2,917.00          | 667.00             |
| 2490    | Otros materiales y artículos de construcción y reparación  | 479,129.00    | 0.00           | 42,078.00         | 139,774.00          | 88,451.00        | 55,927.00         | 22,650.00          |
|         |                                                            |               | 12,041.00      | 23,178.00         | 27,987.00           | 41,104.00        | 21,360.00         | 4,579.00           |



PPP10b

Calendarización mensual por centro de costo y objeto de gasto  
Ejercicio: 2012  
Fecha: 01/07/2013 11:26 am

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

Autorizado anual

| Partida | Denominación                                               | Total         | Enero<br>Julio | Febrero<br>Agosto | Marzo<br>Septiembre | Abril<br>Octubre | Mayo<br>Noviembre | Junio<br>Diciembre |
|---------|------------------------------------------------------------|---------------|----------------|-------------------|---------------------|------------------|-------------------|--------------------|
| 2491    | Materiales de construcción                                 | 252,756.00    | 0.00           | 29,428.00         | 45,823.00           | 32,741.00        | 19,295.00         | 18,359.00          |
|         |                                                            |               | 8,751.00       | 16,845.00         | 22,649.00           | 36,707.00        | 18,329.00         | 3,829.00           |
| 2492    | Estructuras y manufacturas para todo tipo de construcción  | 226,373.00    | 0.00           | 12,650.00         | 93,951.00           | 55,710.00        | 36,632.00         | 4,291.00           |
|         |                                                            |               | 3,290.00       | 6,333.00          | 5,338.00            | 4,397.00         | 3,031.00          | 750.00             |
| 2500    | Productos químicos, farmacéuticos y de laboratorio         | 104,001.00    | 0.00           | 344.00            | 3,245.00            | 25,160.00        | 5,885.00          | 37.00              |
|         |                                                            |               | 0.00           | 918.00            | 60,820.00           | 6,060.00         | 1,532.00          | 0.00               |
| 2530    | Medicinas y productos farmacéuticos                        | 77,999.00     | 0.00           | 344.00            | 3,245.00            | 189.00           | 4,854.00          | 37.00              |
|         |                                                            |               | 0.00           | 918.00            | 60,820.00           | 6,060.00         | 1,532.00          | 0.00               |
| 2531    | Medicinas y productos farmacéuticos                        | 77,999.00     | 0.00           | 344.00            | 3,245.00            | 189.00           | 4,854.00          | 37.00              |
|         |                                                            |               | 0.00           | 918.00            | 60,820.00           | 6,060.00         | 1,532.00          | 0.00               |
| 2540    | Materiales, accesorios y suministros médicos               | 26,002.00     | 0.00           | 0.00              | 0.00                | 24,971.00        | 1,031.00          | 0.00               |
|         |                                                            |               | 0.00           | 0.00              | 0.00                | 0.00             | 0.00              | 0.00               |
| 2541    | Materiales, accesorios y suministros médicos               | 26,002.00     | 0.00           | 0.00              | 0.00                | 24,971.00        | 1,031.00          | 0.00               |
|         |                                                            |               | 0.00           | 0.00              | 0.00                | 0.00             | 0.00              | 0.00               |
| 2600    | Combustibles, lubricantes y aditivos                       | 11,816,221.00 | 301,800.00     | 1,923,276.00      | 1,729,657.00        | 964,659.00       | 1,140,490.00      | 947,457.00         |
|         |                                                            |               | 1,036,513.00   | 835,495.00        | 504,113.00          | 1,800,370.00     | 330,161.00        | 302,230.00         |
| 2610    | Combustibles, lubricantes y aditivos                       | 11,816,221.00 | 301,800.00     | 1,923,276.00      | 1,729,657.00        | 964,659.00       | 1,140,490.00      | 947,457.00         |
|         |                                                            |               | 1,036,513.00   | 835,495.00        | 504,113.00          | 1,800,370.00     | 330,161.00        | 302,230.00         |
| 2611    | Combustibles, lubricantes y aditivos                       | 11,816,221.00 | 301,800.00     | 1,923,276.00      | 1,729,657.00        | 964,659.00       | 1,140,490.00      | 947,457.00         |
|         |                                                            |               | 1,036,513.00   | 835,495.00        | 504,113.00          | 1,800,370.00     | 330,161.00        | 302,230.00         |
| 2700    | Vestuario, blancos, prendas de protección y artículos depo | 19,224,310.00 | 0.00           | 9,214,853.00      | 184,070.00          | 179,498.00       | 8,774,120.00      | 160,906.00         |
|         |                                                            |               | 5,667.00       | 155,600.00        | 383,046.00          | 37,077.00        | 129,140.00        | 333.00             |
| 2710    | Vestuario y uniformes                                      | 18,747,019.00 | 0.00           | 9,214,183.00      | 0.00                | 170,155.00       | 8,773,787.00      | 134,202.00         |
|         |                                                            |               | 5,334.00       | 45,370.00         | 257,930.00          | 17,251.00        | 128,807.00        | 0.00               |
| 2711    | Vestuario y uniformes                                      | 18,747,019.00 | 0.00           | 9,214,183.00      | 0.00                | 170,155.00       | 8,773,787.00      | 134,202.00         |
|         |                                                            |               | 5,334.00       | 45,370.00         | 257,930.00          | 17,251.00        | 128,807.00        | 0.00               |
| 2720    | Prendas de seguridad y protección personal                 | 321,543.00    | 0.00           | 670.00            | 184,070.00          | 2,272.00         | 333.00            | 852.00             |
|         |                                                            |               | 333.00         | 3,776.00          | 125,116.00          | 3,455.00         | 333.00            | 333.00             |
| 2721    | Prendas de seguridad y protección personal                 | 321,543.00    | 0.00           | 670.00            | 184,070.00          | 2,272.00         | 333.00            | 852.00             |
|         |                                                            |               | 333.00         | 3,776.00          | 125,116.00          | 3,455.00         | 333.00            | 333.00             |
| 2730    | Artículos deportivos                                       | 155,748.00    | 0.00           | 0.00              | 0.00                | 7,071.00         | 0.00              | 25,852.00          |
|         |                                                            |               | 0.00           | 106,454.00        | 0.00                | 16,371.00        | 0.00              | 0.00               |
| 2731    | Artículos deportivos                                       | 155,748.00    | 0.00           | 0.00              | 0.00                | 7,071.00         | 0.00              | 25,852.00          |
|         |                                                            |               | 0.00           | 106,454.00        | 0.00                | 16,371.00        | 0.00              | 0.00               |



PPP10b

Calendarización mensual por centro de costo y objeto de gasto

Ejercicio: 2012

Fecha: 01/07/2013 11:26 am

U. Responsable: 3000000000 Poder Judicial

U. Ejecutora: 3000000000 Poder Judicial

C. de Costo: 3000000001 Poder Judicial

Autorizado anual

| Partida | Denominación                                               | Total          | Enero<br>Julio | Febrero<br>Agosto | Marzo<br>Septiembre | Abril<br>Octubre | Mayo<br>Noviembre | Junio<br>Diciembre |
|---------|------------------------------------------------------------|----------------|----------------|-------------------|---------------------|------------------|-------------------|--------------------|
| 2900    | Herramientas, refacciones y accesorios menores             | 3,960,242.00   | 60,690.00      | 35,932.00         | 298,977.00          | 21,289.00        | 224,126.00        | 660,864.00         |
|         |                                                            |                | 2,440,791.00   | 35,811.00         | 29,789.00           | 19,351.00        | 55,446.00         | 77,176.00          |
| 2910    | Herramientas menores                                       | 152,925.00     | 0.00           | 20,116.00         | 40,061.00           | 10,000.00        | 10,285.00         | 10,271.00          |
|         |                                                            |                | 10,315.00      | 10,881.00         | 10,452.00           | 10,435.00        | 10,109.00         | 10,000.00          |
| 2911    | Refacciones, accesorios y herramientas                     | 152,925.00     | 0.00           | 20,116.00         | 40,061.00           | 10,000.00        | 10,285.00         | 10,271.00          |
|         |                                                            |                | 10,315.00      | 10,881.00         | 10,452.00           | 10,435.00        | 10,109.00         | 10,000.00          |
| 2940    | Refacciones y accesorios menores de equipo de cómputo y te | 3,797,233.00   | 60,690.00      | 14,146.00         | 258,083.00          | 10,456.00        | 213,008.00        | 649,676.00         |
|         |                                                            |                | 2,429,643.00   | 24,097.00         | 18,504.00           | 8,083.00         | 44,504.00         | 66,343.00          |
| 2941    | Refacciones y accesorios para equipo de cómputo            | 3,797,233.00   | 60,690.00      | 14,146.00         | 258,083.00          | 10,456.00        | 213,008.00        | 649,676.00         |
|         |                                                            |                | 2,429,643.00   | 24,097.00         | 18,504.00           | 8,083.00         | 44,504.00         | 66,343.00          |
| 2970    | Refacciones y accesorios menores de equipo de defensa y se | 10,084.00      | 0.00           | 1,670.00          | 833.00              | 833.00           | 833.00            | 917.00             |
|         |                                                            |                | 833.00         | 833.00            | 833.00              | 833.00           | 833.00            | 833.00             |
| 2971    | Artículos para la extinción de incendios                   | 10,084.00      | 0.00           | 1,670.00          | 833.00              | 833.00           | 833.00            | 917.00             |
|         |                                                            |                | 833.00         | 833.00            | 833.00              | 833.00           | 833.00            | 833.00             |
| 3000    | Servicios generales                                        | 145,804,604.00 | 6,685,529.00   | 11,245,736.00     | 9,547,914.00        | 10,148,245.00    | 10,350,713.00     | 14,155,739.00      |
|         |                                                            |                | 11,963,318.00  | 17,036,230.00     | 21,161,356.00       | 13,444,112.00    | 12,547,294.00     | 7,518,418.00       |
| 3100    | Servicios básicos                                          | 21,472,890.00  | 776,710.00     | 1,713,863.00      | 1,466,464.00        | 1,846,868.00     | 734,219.00        | 2,146,645.00       |
|         |                                                            |                | 1,274,426.00   | 1,773,176.00      | 5,484,769.00        | 2,417,680.00     | 916,803.00        | 921,267.00         |
| 3110    | Energía eléctrica                                          | 7,936,967.00   | 340,200.00     | 72,122.00         | 189,887.00          | 673,427.00       | 15,715.00         | 356,146.00         |
|         |                                                            |                | 0.00           | 497,877.00        | 4,393,245.00        | 742,142.00       | 177,950.00        | 478,256.00         |
| 3111    | Servicio de energía eléctrica                              | 7,936,967.00   | 340,200.00     | 72,122.00         | 189,887.00          | 673,427.00       | 15,715.00         | 356,146.00         |
|         |                                                            |                | 0.00           | 497,877.00        | 4,393,245.00        | 742,142.00       | 177,950.00        | 478,256.00         |
| 3130    | Agua                                                       | 2,513,686.00   | 118,940.00     | 221,734.00        | 328,785.00          | 911,435.00       | 150,486.00        | 124,231.00         |
|         |                                                            |                | 80,016.00      | 157,619.00        | 82,112.00           | 111,724.00       | 96,580.00         | 130,024.00         |
| 3131    | Servicio de agua                                           | 2,513,686.00   | 118,940.00     | 221,734.00        | 328,785.00          | 911,435.00       | 150,486.00        | 124,231.00         |
|         |                                                            |                | 80,016.00      | 157,619.00        | 82,112.00           | 111,724.00       | 96,580.00         | 130,024.00         |
| 3140    | Telefonía tradicional                                      | 7,462,012.00   | 228,390.00     | 673,445.00        | 680,227.00          | 74,532.00        | 428,488.00        | 1,155,562.00       |
|         |                                                            |                | 817,478.00     | 811,428.00        | 577,516.00          | 1,156,199.00     | 612,820.00        | 245,927.00         |
| 3141    | Servicio de telefonía convencional                         | 7,462,012.00   | 228,390.00     | 673,445.00        | 680,227.00          | 74,532.00        | 428,488.00        | 1,155,562.00       |
|         |                                                            |                | 817,478.00     | 811,428.00        | 577,516.00          | 1,156,199.00     | 612,820.00        | 245,927.00         |
| 3150    | Telefonía celular                                          | 800,000.00     | 0.00           | 100,000.00        | 100,000.00          | 0.00             | 50,000.00         | 150,000.00         |
|         |                                                            |                | 100,000.00     | 100,000.00        | 100,000.00          | 100,000.00       | 0.00              | 0.00               |
| 3151    | Servicio de telefonía celular                              | 800,000.00     | 0.00           | 100,000.00        | 100,000.00          | 0.00             | 50,000.00         | 150,000.00         |
|         |                                                            |                | 100,000.00     | 100,000.00        | 100,000.00          | 100,000.00       | 0.00              | 0.00               |





PPP10b

Calendarización mensual por centro de costo y objeto de gasto

Ejercicio: 2012

Fecha: 01/07/2013 11:26 am

U. Responsable: 3000000000 Poder Judicial

U. Ejecutora: 3000000000 Poder Judicial

C. de Costo: 3000000001 Poder Judicial

Autorizado anual

| Partida | Denominación                                               | Total         | Enero<br>Julio | Febrero<br>Agosto | Marzo<br>Septiembre | Abril<br>Octubre | Mayo<br>Noviembre | Junio<br>Diciembre |
|---------|------------------------------------------------------------|---------------|----------------|-------------------|---------------------|------------------|-------------------|--------------------|
| 3160    | Servicios de telecomunicaciones y satélites                | 995,577.00    | 28,000.00      | 383,028.00        | 20,983.00           | 0.00             | 0.00              | 209,448.00         |
|         |                                                            |               | 22,103.00      | 0.00              | 304,031.00          | 0.00             | 22,104.00         | 5,880.00           |
| 3161    | Servicios de radiolocalización y telecomunicación          | 221,797.00    | 28,000.00      | 122,727.00        | 20,983.00           | 0.00             | 0.00              | 0.00               |
|         |                                                            |               | 22,103.00      | 0.00              | 0.00                | 0.00             | 22,104.00         | 5,880.00           |
| 3162    | Servicios de conducción de señales analógicas y digitales  | 773,780.00    | 0.00           | 260,301.00        | 0.00                | 0.00             | 0.00              | 209,448.00         |
|         |                                                            |               | 0.00           | 0.00              | 304,031.00          | 0.00             | 0.00              | 0.00               |
| 3180    | Servicios postales y telegráficos                          | 1,764,648.00  | 61,180.00      | 263,534.00        | 146,582.00          | 187,474.00       | 89,530.00         | 151,258.00         |
|         |                                                            |               | 254,829.00     | 206,252.00        | 27,865.00           | 307,615.00       | 7,349.00          | 61,180.00          |
| 3181    | Servicio postal y telegráfico                              | 1,764,648.00  | 61,180.00      | 263,534.00        | 146,582.00          | 187,474.00       | 89,530.00         | 151,258.00         |
|         |                                                            |               | 254,829.00     | 206,252.00        | 27,865.00           | 307,615.00       | 7,349.00          | 61,180.00          |
| 3200    | Servicios de arrendamiento                                 | 3,854,094.00  | 113,740.00     | 265,865.00        | 592,945.00          | 254,880.00       | 296,557.00        | 341,844.00         |
|         |                                                            |               | 449,465.00     | 218,359.00        | 386,372.00          | 357,787.00       | 467,090.00        | 109,190.00         |
| 3220    | Arrendamiento de edificios                                 | 1,874,909.00  | 56,520.00      | 229,462.00        | 240,968.00          | 89,114.00        | 113,309.00        | 181,276.00         |
|         |                                                            |               | 177,007.00     | 212,126.00        | 109,005.00          | 222,550.00       | 189,312.00        | 54,260.00          |
| 3221    | Arrendamiento de edificios y locales                       | 1,874,909.00  | 56,520.00      | 229,462.00        | 240,968.00          | 89,114.00        | 113,309.00        | 181,276.00         |
|         |                                                            |               | 177,007.00     | 212,126.00        | 109,005.00          | 222,550.00       | 189,312.00        | 54,260.00          |
| 3260    | Arrendamiento de maquinaria, otros equipos y herramientas  | 1,979,185.00  | 57,220.00      | 36,403.00         | 351,977.00          | 165,766.00       | 183,248.00        | 160,568.00         |
|         |                                                            |               | 272,458.00     | 6,233.00          | 277,367.00          | 135,237.00       | 277,778.00        | 54,930.00          |
| 3261    | Arrendamiento de maquinaria y equipo                       | 1,979,185.00  | 57,220.00      | 36,403.00         | 351,977.00          | 165,766.00       | 183,248.00        | 160,568.00         |
|         |                                                            |               | 272,458.00     | 6,233.00          | 277,367.00          | 135,237.00       | 277,778.00        | 54,930.00          |
| 3300    | Servicios profesionales, científicos, técnicos y otros ser | 25,832,770.00 | 916,310.00     | 2,975,364.00      | 1,034,524.00        | 1,223,470.00     | 1,863,308.00      | 1,694,581.00       |
|         |                                                            |               | 2,898,195.00   | 3,912,945.00      | 4,776,008.00        | 1,318,067.00     | 2,147,968.00      | 1,072,030.00       |
| 3310    | Servicios legales, de contabilidad, auditoría y relacionad | 4,428,965.00  | 35,790.00      | 27,917.00         | 630,622.00          | 76,668.00        | 1,039,206.00      | 368,630.00         |
|         |                                                            |               | 11,756.00      | 248,947.00        | 1,427,426.00        | 220,090.00       | 329,023.00        | 12,890.00          |
| 3311    | Asesorías asociadas a convenios o acuerdos                 | 4,428,965.00  | 35,790.00      | 27,917.00         | 630,622.00          | 76,668.00        | 1,039,206.00      | 368,630.00         |
|         |                                                            |               | 11,756.00      | 248,947.00        | 1,427,426.00        | 220,090.00       | 329,023.00        | 12,890.00          |
| 3340    | Servicios de capacitación                                  | 1,450,000.00  | 0.00           | 216,670.00        | 108,333.00          | 158,333.00       | 108,333.00        | 158,333.00         |
|         |                                                            |               | 108,333.00     | 108,333.00        | 158,333.00          | 108,333.00       | 108,333.00        | 108,333.00         |
| 3341    | Capacitación                                               | 1,450,000.00  | 0.00           | 216,670.00        | 108,333.00          | 158,333.00       | 108,333.00        | 158,333.00         |
|         |                                                            |               | 108,333.00     | 108,333.00        | 158,333.00          | 108,333.00       | 108,333.00        | 108,333.00         |
| 3360    | Servicios de apoyo administrativo, traducción, fotocopiado | 2,579,183.00  | 72,700.00      | 255,507.00        | 181,239.00          | 218,448.00       | 602,430.00        | 98,526.00          |
|         |                                                            |               | 121,648.00     | 330,396.00        | 79,090.00           | 389,644.00       | 154,258.00        | 75,297.00          |
| 3361    | Servicios de apoyo administrativo y fotocopiado            | 1,391,305.00  | 33,380.00      | 236,460.00        | 138,721.00          | 196,386.00       | 101,358.00        | 77,986.00          |
|         |                                                            |               | 98,615.00      | 161,766.00        | 70,335.00           | 96,996.00        | 145,922.00        | 33,380.00          |





PPP10b

Calendarización mensual por centro de costo y objeto de gasto  
Ejercicio: 2012  
Fecha: 01/07/2013 11:26 am

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

Autorizado anual

| Partida | Denominación                                               | Total         | Enero<br>Julio | Febrero<br>Agosto | Marzo<br>Septiembre | Abril<br>Octubre | Mayo<br>Noviembre | Junio<br>Diciembre |
|---------|------------------------------------------------------------|---------------|----------------|-------------------|---------------------|------------------|-------------------|--------------------|
| 3362    | Impresiones de documentos oficiales para la prestación de  | 1,187,878.00  | 39,320.00      | 19,047.00         | 42,518.00           | 22,062.00        | 501,072.00        | 20,540.00          |
|         |                                                            |               | 23,033.00      | 168,630.00        | 8,755.00            | 292,648.00       | 8,336.00          | 41,917.00          |
| 3380    | Servicios de vigilancia                                    | 17,374,622.00 | 807,820.00     | 2,475,270.00      | 114,330.00          | 770,021.00       | 113,339.00        | 1,069,092.00       |
|         |                                                            |               | 2,656,458.00   | 3,225,269.00      | 3,111,159.00        | 600,000.00       | 1,556,354.00      | 875,510.00         |
| 3381    | Servicios de vigilancia                                    | 17,374,622.00 | 807,820.00     | 2,475,270.00      | 114,330.00          | 770,021.00       | 113,339.00        | 1,069,092.00       |
|         |                                                            |               | 2,656,458.00   | 3,225,269.00      | 3,111,159.00        | 600,000.00       | 1,556,354.00      | 875,510.00         |
| 3400    | Servicios financieros, bancarios y comerciales             | 1,217,496.00  | 36,170.00      | 0.00              | 32,939.00           | 13,684.00        | 9,132.00          | 563,601.00         |
|         |                                                            |               | 50,924.00      | 128,373.00        | 13,073.00           | 27,777.00        | 328,793.00        | 13,030.00          |
| 3410    | Servicios financieros y bancarios                          | 75,864.00     | 0.00           | 0.00              | 0.00                | 9,364.00         | 0.00              | 0.00               |
|         |                                                            |               | 30,408.00      | 6,433.00          | 12,084.00           | 14,871.00        | 2,704.00          | 0.00               |
| 3411    | Servicios bancarios y financieros                          | 75,864.00     | 0.00           | 0.00              | 0.00                | 9,364.00         | 0.00              | 0.00               |
|         |                                                            |               | 30,408.00      | 6,433.00          | 12,084.00           | 14,871.00        | 2,704.00          | 0.00               |
| 3450    | Seguro de bienes patrimoniales                             | 1,070,172.00  | 36,170.00      | 0.00              | 11,894.00           | 0.00             | 688.00            | 533,415.00         |
|         |                                                            |               | 17,904.00      | 118,076.00        | 0.00                | 12,906.00        | 326,089.00        | 13,030.00          |
| 3451    | Seguros y fianzas                                          | 1,070,172.00  | 36,170.00      | 0.00              | 11,894.00           | 0.00             | 688.00            | 533,415.00         |
|         |                                                            |               | 17,904.00      | 118,076.00        | 0.00                | 12,906.00        | 326,089.00        | 13,030.00          |
| 3470    | Fletes y maniobras                                         | 71,460.00     | 0.00           | 0.00              | 21,045.00           | 4,320.00         | 8,444.00          | 30,186.00          |
|         |                                                            |               | 2,612.00       | 3,864.00          | 989.00              | 0.00             | 0.00              | 0.00               |
| 3471    | Fletes y maniobras                                         | 71,460.00     | 0.00           | 0.00              | 21,045.00           | 4,320.00         | 8,444.00          | 30,186.00          |
|         |                                                            |               | 2,612.00       | 3,864.00          | 989.00              | 0.00             | 0.00              | 0.00               |
| 3500    | Servicios de instalación, reparación, mantenimiento y cons | 22,811,262.00 | 491,260.00     | 968,271.00        | 1,103,784.00        | 1,476,028.00     | 1,464,745.00      | 3,817,360.00       |
|         |                                                            |               | 1,034,896.00   | 2,060,122.00      | 4,270,940.00        | 2,664,900.00     | 2,820,091.00      | 638,865.00         |
| 3510    | Conservación y mantenimiento menor de inmuebles            | 9,018,184.00  | 216,320.00     | 434,061.00        | 521,233.00          | 823,496.00       | 913,092.00        | 664,378.00         |
|         |                                                            |               | 743,828.00     | 1,077,405.00      | 1,288,644.00        | 1,131,289.00     | 908,263.00        | 296,175.00         |
| 3511    | Reparación y mantenimiento de inmuebles                    | 3,155,621.00  | 87,010.00      | 224,084.00        | 521,233.00          | 461,881.00       | 102,017.00        | 132,096.00         |
|         |                                                            |               | 70,624.00      | 294,770.00        | 408,220.00          | 261,856.00       | 424,965.00        | 166,865.00         |
| 3512    | Adaptación de locales, almacenes, bodegas y edificios      | 5,862,563.00  | 129,310.00     | 209,977.00        | 0.00                | 361,615.00       | 811,075.00        | 532,282.00         |
|         |                                                            |               | 673,204.00     | 782,635.00        | 880,424.00          | 869,433.00       | 483,298.00        | 129,310.00         |
| 3520    | Instalación, reparación y mantenimiento de mobiliario y eq | 1,238,098.00  | 37,470.00      | 201,339.00        | 88,464.00           | 47,839.00        | 263,930.00        | 140,793.00         |
|         |                                                            |               | 117,502.00     | 181,713.00        | 38,407.00           | 55,358.00        | 20,980.00         | 44,303.00          |
| 3521    | Reparación, mantenimiento e instalación de mobiliario y eq | 1,238,098.00  | 37,470.00      | 201,339.00        | 88,464.00           | 47,839.00        | 263,930.00        | 140,793.00         |
|         |                                                            |               | 117,502.00     | 181,713.00        | 38,407.00           | 55,358.00        | 20,980.00         | 44,303.00          |
| 3530    | Instalación, reparación y mantenimiento de equipo de compu | 6,327,029.00  | 169,220.00     | 38,230.00         | 92,899.00           | 79,504.00        | 189,607.00        | 2,468,298.00       |
|         |                                                            |               | 5,430.00       | 319,965.00        | 2,564,019.00        | 48,171.00        | 144,236.00        | 207,450.00         |



PPP10b

Calendarización mensual por centro de costo y objeto de gasto  
Ejercicio: 2012  
Fecha: 01/07/2013 11:26 am

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

Autorizado anual

| Partida | Denominación                                               | Total        | Enero<br>Julio | Febrero<br>Agosto | Marzo<br>Septiembre | Abril<br>Octubre | Mayo<br>Noviembre | Junio<br>Diciembre |
|---------|------------------------------------------------------------|--------------|----------------|-------------------|---------------------|------------------|-------------------|--------------------|
| 3531    | Reparación, instalación y mantenimiento de bienes informát | 6,313,361.00 | 162,450.00     | 38,230.00         | 92,899.00           | 79,504.00        | 189,607.00        | 2,468,298.00       |
|         |                                                            |              | 5,430.00       | 319,837.00        | 2,564,019.00        | 48,171.00        | 144,236.00        | 200,680.00         |
| 3532    | Reparación y mantenimiento para equipo y redes de tele y r | 13,668.00    | 6,770.00       | 0.00              | 0.00                | 0.00             | 0.00              | 0.00               |
|         |                                                            |              | 0.00           | 128.00            | 0.00                | 0.00             | 0.00              | 6,770.00           |
| 3550    | Reparación y mantenimiento de equipo de transporte         | 3,618,557.00 | 49,650.00      | 105,094.00        | 181,281.00          | 424,511.00       | 26,778.00         | 441,634.00         |
|         |                                                            |              | 103,208.00     | 163,616.00        | 322,819.00          | 248,147.00       | 1,495,826.00      | 55,993.00          |
| 3551    | Reparación y mantenimiento de vehículos terrestres, aéreos | 3,618,557.00 | 49,650.00      | 105,094.00        | 181,281.00          | 424,511.00       | 26,778.00         | 441,634.00         |
|         |                                                            |              | 103,208.00     | 163,616.00        | 322,819.00          | 248,147.00       | 1,495,826.00      | 55,993.00          |
| 3570    | Instalación, reparación y mantenimiento de maquinaria, otr | 1,466,809.00 | 0.00           | 12,500.00         | 0.00                | 12,500.00        | 6,904.00          | 53,169.00          |
|         |                                                            |              | 0.00           | 85,362.00         | 26,169.00           | 1,077,814.00     | 179,891.00        | 12,500.00          |
| 3571    | Reparación, instalación y mantenimiento de maquinaria, equ | 1,466,809.00 | 0.00           | 12,500.00         | 0.00                | 12,500.00        | 6,904.00          | 53,169.00          |
|         |                                                            |              | 0.00           | 85,362.00         | 26,169.00           | 1,077,814.00     | 179,891.00        | 12,500.00          |
| 3580    | Servicios de limpieza y manejo de desechos                 | 1,142,585.00 | 18,600.00      | 177,047.00        | 219,907.00          | 88,178.00        | 64,434.00         | 49,088.00          |
|         |                                                            |              | 64,928.00      | 232,061.00        | 30,882.00           | 104,121.00       | 70,895.00         | 22,444.00          |
| 3581    | Servicios de lavandería, limpieza e higiene                | 1,142,585.00 | 18,600.00      | 177,047.00        | 219,907.00          | 88,178.00        | 64,434.00         | 49,088.00          |
|         |                                                            |              | 64,928.00      | 232,061.00        | 30,882.00           | 104,121.00       | 70,895.00         | 22,444.00          |
| 3600    | Servicios de comunicación social y publicidad              | 2,672,580.00 | 36,400.00      | 15,608.00         | 379,127.00          | 295,993.00       | 211,420.00        | 264,992.00         |
|         |                                                            |              | 537,140.00     | 116,011.00        | 221,610.00          | 280,001.00       | 271,412.00        | 42,866.00          |
| 3610    | Difusión por radio, televisión y otros medios de mensajes  | 1,911,997.00 | 11,810.00      | 13,700.00         | 123,722.00          | 236,310.00       | 161,362.00        | 187,667.00         |
|         |                                                            |              | 536,307.00     | 97,362.00         | 212,008.00          | 253,547.00       | 59,779.00         | 18,423.00          |
| 3611    | Gastos de publicidad y propaganda                          | 888,164.00   | 0.00           | 0.00              | 0.00                | 183,334.00       | 100,000.00        | 16,205.00          |
|         |                                                            |              | 509,891.00     | 33,333.00         | 12,068.00           | 33,333.00        | 0.00              | 0.00               |
| 3612    | Publicaciones oficiales y de información en general para d | 1,023,833.00 | 11,810.00      | 13,700.00         | 123,722.00          | 52,976.00        | 61,362.00         | 171,462.00         |
|         |                                                            |              | 26,416.00      | 64,029.00         | 199,940.00          | 220,214.00       | 59,779.00         | 18,423.00          |
| 3620    | Difusión por radio, televisión y otros medios de mensajes  | 570,633.00   | 24,590.00      | 0.00              | 143,893.00          | 47,015.00        | 38,247.00         | 67,601.00          |
|         |                                                            |              | 0.00           | 17,816.00         | 0.00                | 0.00             | 207,861.00        | 23,610.00          |
| 3621    | Gastos de publicidad en materia comercial                  | 570,633.00   | 24,590.00      | 0.00              | 143,893.00          | 47,015.00        | 38,247.00         | 67,601.00          |
|         |                                                            |              | 0.00           | 17,816.00         | 0.00                | 0.00             | 207,861.00        | 23,610.00          |
| 3650    | Servicios de la industria fílmica, del sonido y del video  | 130,427.00   | 0.00           | 1,908.00          | 103,168.00          | 1,770.00         | 8,951.00          | 863.00             |
|         |                                                            |              | 833.00         | 833.00            | 9,602.00            | 833.00           | 833.00            | 833.00             |
| 3651    | Servicios de cine y grabación                              | 130,427.00   | 0.00           | 1,908.00          | 103,168.00          | 1,770.00         | 8,951.00          | 863.00             |
|         |                                                            |              | 833.00         | 833.00            | 9,602.00            | 833.00           | 833.00            | 833.00             |
| 3690    | Otros servicios de información                             | 59,523.00    | 0.00           | 0.00              | 8,344.00            | 10,898.00        | 2,860.00          | 8,861.00           |
|         |                                                            |              | 0.00           | 0.00              | 0.00                | 25,621.00        | 2,939.00          | 0.00               |



PPP10b

Calendarización mensual por centro de costo y objeto de gasto

Ejercicio: 2012

Fecha: 01/07/2013 11:26 am

Autorizado anual

U. Responsable: 3000000000 Poder Judicial

U. Ejecutora: 3000000000 Poder Judicial

C. de Costo: 3000000001 Poder Judicial



| Partida | Denominación                                     | Total         | Enero<br>Julio | Febrero<br>Agosto | Marzo<br>Septiembre | Abril<br>Octubre | Mayo<br>Noviembre | Junio<br>Diciembre |
|---------|--------------------------------------------------|---------------|----------------|-------------------|---------------------|------------------|-------------------|--------------------|
| 3691    | Otros servicios de información                   | 59,523.00     | 0.00           | 0.00              | 8,344.00            | 10,898.00        | 2,860.00          | 8,861.00           |
|         |                                                  |               | 0.00           | 0.00              | 0.00                | 25,621.00        | 2,939.00          | 0.00               |
| 3700    | Servicios de traslado y viáticos                 | 8,915,510.00  | 247,290.00     | 1,185,646.00      | 457,616.00          | 807,458.00       | 1,036,586.00      | 911,699.00         |
|         |                                                  |               | 882,867.00     | 828,274.00        | 798,169.00          | 1,088,393.00     | 417,217.00        | 254,295.00         |
| 3720    | Pasajes terrestres                               | 2,369,583.00  | 45,860.00      | 76,389.00         | 214,117.00          | 168,279.00       | 155,749.00        | 180,863.00         |
|         |                                                  |               | 145,830.00     | 218,307.00        | 313,440.00          | 554,193.00       | 250,631.00        | 45,925.00          |
| 3721    | Gastos de traslado por vía terrestre             | 2,369,583.00  | 45,860.00      | 76,389.00         | 214,117.00          | 168,279.00       | 155,749.00        | 180,863.00         |
|         |                                                  |               | 145,830.00     | 218,307.00        | 313,440.00          | 554,193.00       | 250,631.00        | 45,925.00          |
| 3750    | Viáticos en el país                              | 4,413,395.00  | 119,150.00     | 749,886.00        | 175,474.00          | 423,047.00       | 660,578.00        | 470,652.00         |
|         |                                                  |               | 606,245.00     | 324,222.00        | 412,958.00          | 277,709.00       | 72,427.00         | 121,047.00         |
| 3751    | Viáticos nacionales                              | 4,413,395.00  | 119,150.00     | 749,886.00        | 175,474.00          | 423,047.00       | 660,578.00        | 470,652.00         |
|         |                                                  |               | 606,245.00     | 324,222.00        | 412,958.00          | 277,709.00       | 72,427.00         | 121,047.00         |
| 3760    | Viáticos en el extranjero                        | 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               |
| 3761    | Viáticos en el extranjero                        | 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               |
| 3790    | Otros servicios de traslado y hospedaje          | 2,132,532.00  | 82,280.00      | 359,371.00        | 68,025.00           | 216,132.00       | 220,259.00        | 260,184.00         |
|         |                                                  |               | 130,792.00     | 285,745.00        | 71,771.00           | 256,491.00       | 94,159.00         | 87,323.00          |
| 3791    | Otros servicios de traslado y hospedaje          | 2,132,532.00  | 82,280.00      | 359,371.00        | 68,025.00           | 216,132.00       | 220,259.00        | 260,184.00         |
|         |                                                  |               | 130,792.00     | 285,745.00        | 71,771.00           | 256,491.00       | 94,159.00         | 87,323.00          |
| 3800    | Servicios oficiales                              | 6,170,072.00  | 293,260.00     | 89,577.00         | 347,044.00          | 93,280.00        | 452,781.00        | 185,858.00         |
|         |                                                  |               | 311,380.00     | 1,297,051.00      | 940,532.00          | 964,682.00       | 911,597.00        | 283,030.00         |
| 3820    | Gastos de orden social y cultural                | 3,240,919.00  | 0.00           | 3,000.00          | 1,500.00            | 93,280.00        | 452,781.00        | 110,331.00         |
|         |                                                  |               | 99,934.00      | 351,752.00        | 454,604.00          | 891,222.00       | 781,015.00        | 1,500.00           |
| 3821    | Gastos de ceremonias oficiales y de orden social | 3,240,919.00  | 0.00           | 3,000.00          | 1,500.00            | 93,280.00        | 452,781.00        | 110,331.00         |
|         |                                                  |               | 99,934.00      | 351,752.00        | 454,604.00          | 891,222.00       | 781,015.00        | 1,500.00           |
| 3830    | Congresos y convenciones                         | 2,929,153.00  | 293,260.00     | 86,577.00         | 345,544.00          | 0.00             | 0.00              | 75,527.00          |
|         |                                                  |               | 211,446.00     | 945,299.00        | 485,928.00          | 73,460.00        | 130,582.00        | 281,530.00         |
| 3831    | Congresos y convenciones                         | 2,929,153.00  | 293,260.00     | 86,577.00         | 345,544.00          | 0.00             | 0.00              | 75,527.00          |
|         |                                                  |               | 211,446.00     | 945,299.00        | 485,928.00          | 73,460.00        | 130,582.00        | 281,530.00         |
| 3900    | Otros servicios generales                        | 52,857,930.00 | 3,774,389.00   | 4,031,542.00      | 4,133,471.00        | 4,136,584.00     | 4,281,965.00      | 4,229,159.00       |
|         |                                                  |               | 4,524,025.00   | 6,701,919.00      | 4,269,883.00        | 4,324,825.00     | 4,266,323.00      | 4,183,845.00       |
| 3920    | Impuestos y derechos                             | 949,551.00    | 19,990.00      | 5,564.00          | 10,582.00           | 5,215.00         | 14,859.00         | 16,627.00          |
|         |                                                  |               | 306,581.00     | 508,830.00        | 13,468.00           | 24,333.00        | 2,229.00          | 21,273.00          |



PPP10b

Calendarización mensual por centro de costo y objeto de gasto

Ejercicio: 2012

Fecha: 01/07/2013 11:26 am

U. Responsable: 3000000000 Poder Judicial

U. Ejecutora: 3000000000 Poder Judicial

C. de Costo: 3000000001 Poder Judicial

Autorizado anual

| Partida | Denominación                                               | Total         | Enero<br>Julio | Febrero<br>Agosto | Marzo<br>Septiembre | Abril<br>Octubre | Mayo<br>Noviembre | Junio<br>Diciembre |
|---------|------------------------------------------------------------|---------------|----------------|-------------------|---------------------|------------------|-------------------|--------------------|
| 3922    | Otros impuestos y derechos                                 | 949,551.00    | 19,990.00      | 5,564.00          | 10,582.00           | 5,215.00         | 14,859.00         | 16,627.00          |
|         |                                                            |               | 306,581.00     | 508,830.00        | 13,468.00           | 24,333.00        | 2,229.00          | 21,273.00          |
| 3980    | Impuesto sobre nóminas y otros que se deriven de una relac | 48,980,548.00 | 3,754,399.00   | 4,019,308.00      | 4,119,556.00        | 4,128,036.00     | 4,100,894.00      | 4,101,882.00       |
|         |                                                            |               | 4,111,956.00   | 4,127,886.00      | 4,110,856.00        | 4,100,894.00     | 4,145,642.00      | 4,159,239.00       |
| 3981    | Impuesto sobre nóminas                                     | 48,980,548.00 | 3,754,399.00   | 4,019,308.00      | 4,119,556.00        | 4,128,036.00     | 4,100,894.00      | 4,101,882.00       |
|         |                                                            |               | 4,111,956.00   | 4,127,886.00      | 4,110,856.00        | 4,100,894.00     | 4,145,642.00      | 4,159,239.00       |
| 3990    | Otros servicios generales                                  | 2,927,831.00  | 0.00           | 6,670.00          | 3,333.00            | 3,333.00         | 166,212.00        | 110,650.00         |
|         |                                                            |               | 105,488.00     | 2,065,203.00      | 145,559.00          | 199,598.00       | 118,452.00        | 3,333.00           |
| 3992    | Gastos de servicios menores                                | 2,927,831.00  | 0.00           | 6,670.00          | 3,333.00            | 3,333.00         | 166,212.00        | 110,650.00         |
|         |                                                            |               | 105,488.00     | 2,065,203.00      | 145,559.00          | 199,598.00       | 118,452.00        | 3,333.00           |
| 4000    | Transferencias, asignaciones, subsidios y otras ayudas     | 2,058,500.00  | 53,980.00      | 14,899.00         | 298,986.00          | 14,651.00        | 538,663.00        | 20,552.00          |
|         |                                                            |               | 283,618.00     | 285,736.00        | 34,233.00           | 436,428.00       | 10,687.00         | 66,067.00          |
| 4300    | Subsidios y subvenciones                                   | 1,669,802.00  | 0.00           | 12,399.00         | 296,486.00          | 12,151.00        | 531,261.00        | 18,052.00          |
|         |                                                            |               | 281,118.00     | 47,768.00         | 23,865.00           | 433,928.00       | 8,187.00          | 4,587.00           |
| 4390    | Otros subsidios                                            | 1,669,802.00  | 0.00           | 12,399.00         | 296,486.00          | 12,151.00        | 531,261.00        | 18,052.00          |
|         |                                                            |               | 281,118.00     | 47,768.00         | 23,865.00           | 433,928.00       | 8,187.00          | 4,587.00           |
| 4393    | Subsidios para capacitación y becas                        | 1,669,802.00  | 0.00           | 12,399.00         | 296,486.00          | 12,151.00        | 531,261.00        | 18,052.00          |
|         |                                                            |               | 281,118.00     | 47,768.00         | 23,865.00           | 433,928.00       | 8,187.00          | 4,587.00           |
| 4800    | Donativos                                                  | 388,698.00    | 53,980.00      | 2,500.00          | 2,500.00            | 2,500.00         | 7,402.00          | 2,500.00           |
|         |                                                            |               | 2,500.00       | 237,968.00        | 10,368.00           | 2,500.00         | 2,500.00          | 61,480.00          |
| 4810    | Donativos a instituciones sin fines de lucro               | 388,698.00    | 53,980.00      | 2,500.00          | 2,500.00            | 2,500.00         | 7,402.00          | 2,500.00           |
|         |                                                            |               | 2,500.00       | 237,968.00        | 10,368.00           | 2,500.00         | 2,500.00          | 61,480.00          |
| 4811    | Donativos a Instituciones sin fines de lucro               | 388,698.00    | 53,980.00      | 2,500.00          | 2,500.00            | 2,500.00         | 7,402.00          | 2,500.00           |
|         |                                                            |               | 2,500.00       | 237,968.00        | 10,368.00           | 2,500.00         | 2,500.00          | 61,480.00          |
| 5000    | Bienes muebles, inmuebles e intangibles                    | 50,119,695.00 | 1,524,214.00   | 695,068.00        | 918,098.00          | 1,065,374.00     | 209,489.00        | 15,396,903.00      |
|         |                                                            |               | 7,801,489.00   | 5,440,683.00      | 13,535,088.00       | 533,717.00       | 1,975,116.00      | 1,024,456.00       |
| 5100    | Mobiliario y equipo de administración                      | 21,700,891.00 | 343,490.00     | 644,954.00        | 800,077.00          | 780,689.00       | 162,385.00        | 8,729,752.00       |
|         |                                                            |               | 1,194,556.00   | 1,328,069.00      | 6,712,950.00        | 212,621.00       | 447,862.00        | 343,486.00         |
| 5110    | Muebles de oficina y estantería                            | 14,834,123.00 | 202,940.00     | 295,915.00        | 72,439.00           | 470,651.00       | 42,943.00         | 8,112,970.00       |
|         |                                                            |               | 186,223.00     | 61,208.00         | 4,609,900.00        | 204,288.00       | 371,706.00        | 202,940.00         |
| 5111    | Muebles y enseres                                          | 14,834,123.00 | 202,940.00     | 295,915.00        | 72,439.00           | 470,651.00       | 42,943.00         | 8,112,970.00       |
|         |                                                            |               | 186,223.00     | 61,208.00         | 4,609,900.00        | 204,288.00       | 371,706.00        | 202,940.00         |
| 5130    | Bienes artísticos, culturales y científicos                | 47,243.00     | 0.00           | 0.00              | 0.00                | 0.00             | 0.00              | 0.00               |
|         |                                                            |               | 0.00           | 0.00              | 0.00                | 0.00             | 47,243.00         | 0.00               |



PPP10b

Calendarización mensual por centro de costo y objeto de gasto  
Ejercicio: 2012  
Fecha: 01/07/2013 11:26 am

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

Autorizado anual

| Partida | Denominación                                               | Total          | Enero<br>Julio | Febrero<br>Agosto | Marzo<br>Septiembre | Abril<br>Octubre | Mayo<br>Noviembre | Junio<br>Diciembre |
|---------|------------------------------------------------------------|----------------|----------------|-------------------|---------------------|------------------|-------------------|--------------------|
| 5133    | Objetos, obras de arte, históricas y culturales            | 47,243.00      | 0.00           | 0.00              | 0.00                | 0.00             | 0.00              | 0.00               |
|         |                                                            |                | 0.00           | 0.00              | 0.00                | 0.00             | 47,243.00         | 0.00               |
| 5150    | Equipo de cómputo y de tecnología de la información        | 6,819,525.00   | 140,550.00     | 349,039.00        | 727,638.00          | 310,038.00       | 119,442.00        | 616,782.00         |
|         |                                                            |                | 1,008,333.00   | 1,266,861.00      | 2,103,050.00        | 8,333.00         | 28,913.00         | 140,546.00         |
| 5151    | Bienes informáticos                                        | 6,819,525.00   | 140,550.00     | 349,039.00        | 727,638.00          | 310,038.00       | 119,442.00        | 616,782.00         |
|         |                                                            |                | 1,008,333.00   | 1,266,861.00      | 2,103,050.00        | 8,333.00         | 28,913.00         | 140,546.00         |
| 5200    | Mobiliario y equipo educacional y recreativo               | 5,623,403.00   | 501,550.00     | 24,062.00         | 111,099.00          | 204,570.00       | 33,597.00         | 4,069,141.00       |
|         |                                                            |                | 0.00           | 0.00              | 113,176.00          | 0.00             | 258,674.00        | 307,534.00         |
| 5210    | Equipos y aparatos audiovisuales                           | 4,431,671.00   | 39,950.00      | 24,062.00         | 111,099.00          | 204,570.00       | 33,597.00         | 3,865,267.00       |
|         |                                                            |                | 0.00           | 0.00              | 113,176.00          | 0.00             | 0.00              | 39,950.00          |
| 5211    | Equipos y aparatos audivisuales.                           | 4,431,671.00   | 39,950.00      | 24,062.00         | 111,099.00          | 204,570.00       | 33,597.00         | 3,865,267.00       |
|         |                                                            |                | 0.00           | 0.00              | 113,176.00          | 0.00             | 0.00              | 39,950.00          |
| 5230    | Cámaras fotográficas y de video                            | 1,191,732.00   | 461,600.00     | 0.00              | 0.00                | 0.00             | 0.00              | 203,874.00         |
|         |                                                            |                | 0.00           | 0.00              | 0.00                | 0.00             | 258,674.00        | 267,584.00         |
| 5231    | Equipo de foto, cine y grabación                           | 1,191,732.00   | 461,600.00     | 0.00              | 0.00                | 0.00             | 0.00              | 203,874.00         |
|         |                                                            |                | 0.00           | 0.00              | 0.00                | 0.00             | 258,674.00        | 267,584.00         |
| 5400    | Vehículos y equipo de transporte                           | 5,471,265.00   | 92,800.00      | 0.00              | 0.00                | 0.00             | 0.00              | 0.00               |
|         |                                                            |                | 1,704,423.00   | 3,297,608.00      | 0.00                | 0.00             | 283,634.00        | 92,800.00          |
| 5410    | Vehículos y equipo terrestre                               | 5,471,265.00   | 92,800.00      | 0.00              | 0.00                | 0.00             | 0.00              | 0.00               |
|         |                                                            |                | 1,704,423.00   | 3,297,608.00      | 0.00                | 0.00             | 283,634.00        | 92,800.00          |
| 5411    | Vehículos y equipo de transporte terrestre                 | 5,471,265.00   | 92,800.00      | 0.00              | 0.00                | 0.00             | 0.00              | 0.00               |
|         |                                                            |                | 1,704,423.00   | 3,297,608.00      | 0.00                | 0.00             | 283,634.00        | 92,800.00          |
| 5600    | Maquinaria, otros equipos y herramientas                   | 17,324,136.00  | 586,374.00     | 26,052.00         | 6,922.00            | 80,115.00        | 13,507.00         | 2,598,010.00       |
|         |                                                            |                | 4,902,510.00   | 815,006.00        | 6,708,962.00        | 321,096.00       | 984,946.00        | 280,636.00         |
| 5650    | Equipo de comunicación y telecomunicación                  | 13,101,358.00  | 509,540.00     | 0.00              | 255.00              | 0.00             | 6,840.00          | 2,574,171.00       |
|         |                                                            |                | 2,875,069.00   | 0.00              | 6,592,143.00        | 305,730.00       | 33,800.00         | 203,810.00         |
| 5651    | Equipo y aparatos para comunicación, telecomunicación y ra | 13,101,358.00  | 509,540.00     | 0.00              | 255.00              | 0.00             | 6,840.00          | 2,574,171.00       |
|         |                                                            |                | 2,875,069.00   | 0.00              | 6,592,143.00        | 305,730.00       | 33,800.00         | 203,810.00         |
| 5670    | Herramientas y máquinas-herramienta                        | 4,222,778.00   | 76,834.00      | 26,052.00         | 6,667.00            | 80,115.00        | 6,667.00          | 23,839.00          |
|         |                                                            |                | 2,027,441.00   | 815,006.00        | 116,819.00          | 15,366.00        | 951,146.00        | 76,826.00          |
| 5671    | Herramientas, máquina herramienta y equipo                 | 4,222,778.00   | 76,834.00      | 26,052.00         | 6,667.00            | 80,115.00        | 6,667.00          | 23,839.00          |
|         |                                                            |                | 2,027,441.00   | 815,006.00        | 116,819.00          | 15,366.00        | 951,146.00        | 76,826.00          |
| 6000    | Inversión pública                                          | 210,372,310.00 | 7,183,266.00   | 30,853,066.00     | 21,132,129.00       | 29,280,713.00    | 29,074,136.00     | 21,702,552.00      |
|         |                                                            |                | 19,764,095.00  | 12,509,435.00     | 11,944,836.00       | 10,404,902.00    | 9,839,775.00      | 6,683,405.00       |

PPP10b

Calendarización mensual por centro de costo y objeto de gasto  
Ejercicio: 2012  
Fecha: 01/07/2013 11:26 am

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

Autorizado anual

| Partida | Denominación                              | Total          | Enero<br>Julio | Febrero<br>Agosto | Marzo<br>Septiembre | Abril<br>Octubre | Mayo<br>Noviembre | Junio<br>Diciembre |
|---------|-------------------------------------------|----------------|----------------|-------------------|---------------------|------------------|-------------------|--------------------|
| 6100    | Obra pública en bienes de dominio público | 210,372,310.00 | 7,183,266.00   | 30,853,066.00     | 21,132,129.00       | 29,280,713.00    | 29,074,136.00     | 21,702,552.00      |
|         |                                           |                | 19,764,095.00  | 12,509,435.00     | 11,944,836.00       | 10,404,902.00    | 9,839,775.00      | 6,683,405.00       |
| 6120    | Edificación no habitacional               | 210,372,310.00 | 7,183,266.00   | 30,853,066.00     | 21,132,129.00       | 29,280,713.00    | 29,074,136.00     | 21,702,552.00      |
|         |                                           |                | 19,764,095.00  | 12,509,435.00     | 11,944,836.00       | 10,404,902.00    | 9,839,775.00      | 6,683,405.00       |
| 6122    | Obra estatal o municipal                  | 206,151,346.00 | 7,025,496.00   | 30,853,066.00     | 19,193,081.00       | 29,280,713.00    | 27,792,663.00     | 21,702,552.00      |
|         |                                           |                | 19,764,095.00  | 12,509,435.00     | 11,944,836.00       | 10,085,413.00    | 9,474,361.00      | 6,525,635.00       |
| 6123    | Supervisión y control de la obra pública  | 4,220,964.00   | 157,770.00     | 0.00              | 1,939,048.00        | 0.00             | 1,281,473.00      | 0.00               |
|         |                                           |                | 0.00           | 0.00              | 0.00                | 319,489.00       | 365,414.00        | 157,770.00         |

ELABORÓ

REVISÓ

AUTORIZÓ

CP. MARIO ALBERTO PEREZ ANDRADE  
DIRECTOR DE FINANZAS

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

Abg. TERESITA DEL NIÑO JESÚS PALACIOS INIESTRA  
COORDINADORA ADMINISTRATIVA DEL PODER JUDICIAL