



PPP-10b

Calendarización mensual por centro de costo y objeto de gasto
Ejercicio: 2015
Fecha: 13/01/2015 09:52 am

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

Autorizado anual



Partida	Denominación	Total	Enero Julio	Febrero Agosto	Marzo Septiembre	Abril Octubre	Mayo Noviembre	Junio Diciembre
Total autorizado		2,901,821,442.00	204,586,431.00	262,172,631.00	270,468,183.00	217,854,692.00	223,826,549.00	210,993,486.00
			249,232,447.00	220,267,681.00	213,441,517.00	212,946,329.00	369,933,343.00	246,098,153.00
1000	Servicios personales	2,548,669,710.00	182,211,571.00	223,980,808.00	243,656,681.00	185,773,494.00	185,769,975.00	185,769,908.00
			221,917,237.00	185,772,908.00	185,818,950.00	186,599,345.00	339,481,723.00	221,917,110.00
1100	Remuneraciones al personal de carácter permanente	1,115,952,442.00	88,180,848.00	93,433,781.00	93,433,780.00	93,433,780.00	93,433,780.00	93,433,780.00
			93,433,780.00	93,433,780.00	93,433,780.00	93,433,780.00	93,433,780.00	93,433,793.00
1120	Haberes	58,163,434.00	3,845,599.00	4,937,985.00	4,937,985.00	4,937,985.00	4,937,985.00	4,937,985.00
			4,937,985.00	4,937,985.00	4,937,985.00	4,937,985.00	4,937,985.00	4,937,985.00
1121	Haberes	58,163,434.00	3,845,599.00	4,937,985.00	4,937,985.00	4,937,985.00	4,937,985.00	4,937,985.00
			4,937,985.00	4,937,985.00	4,937,985.00	4,937,985.00	4,937,985.00	4,937,985.00
1130	Sueldos base al personal permanente	1,057,789,008.00	84,335,249.00	88,495,796.00	88,495,795.00	88,495,795.00	88,495,795.00	88,495,795.00
			88,495,795.00	88,495,795.00	88,495,795.00	88,495,795.00	88,495,795.00	88,495,808.00
1131	Sueldo base	1,054,977,589.00	84,111,199.00	88,260,581.00	88,260,580.00	88,260,580.00	88,260,580.00	88,260,580.00
			88,260,580.00	88,260,580.00	88,260,580.00	88,260,580.00	88,260,580.00	88,260,589.00
1133	Hora clase	2,811,419.00	224,050.00	235,215.00	235,215.00	235,215.00	235,215.00	235,215.00
			235,215.00	235,215.00	235,215.00	235,215.00	235,215.00	235,219.00
1300	Remuneraciones adicionales y especiales	903,511,957.00	47,861,052.00	79,195,233.00	108,010,875.00	50,172,190.00	50,172,190.00	50,172,193.00
			86,321,370.00	50,172,193.00	50,172,193.00	50,172,194.00	194,768,900.00	86,321,374.00
1310	Primas por años de servicio efectivos prestados	24,719,689.00	1,988,235.00	2,066,496.00	2,066,495.00	2,066,495.00	2,066,495.00	2,066,496.00
			2,066,495.00	2,066,496.00	2,066,495.00	2,066,496.00	2,066,495.00	2,066,500.00
1311	Prima por años de servicio	21,035,572.00	1,691,434.00	1,758,558.00	1,758,558.00	1,758,558.00	1,758,558.00	1,758,558.00
			1,758,558.00	1,758,558.00	1,758,558.00	1,758,558.00	1,758,557.00	1,758,559.00
1312	Prima de antigüedad	2,653,864.00	213,794.00	221,825.00	221,824.00	221,824.00	221,824.00	221,825.00
			221,824.00	221,825.00	221,824.00	221,825.00	221,825.00	221,825.00
1313	Prima adicional por permanencia en el servicio	1,030,253.00	83,007.00	86,113.00	86,113.00	86,113.00	86,113.00	86,113.00
			86,113.00	86,113.00	86,113.00	86,113.00	86,113.00	86,116.00
1320	Primas de vacaciones, dominical y gratificación de fin de	247,353,181.00	123,319.00	222,948.00	57,957,936.00	119,251.00	119,251.00	119,251.00
			36,268,429.00	119,251.00	119,251.00	119,251.00	115,796,616.00	36,268,427.00
1321	Prima vacacional	72,298,354.00	0.00	0.00	0.00	0.00	0.00	0.00
			36,149,178.00	0.00	0.00	0.00	0.00	36,149,176.00
1322	Aguinaldo	173,516,050.00	0.00	0.00	57,838,685.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00	115,677,365.00	0.00





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Partida	Denominación	Total	Enero Julio	Febrero Agosto	Marzo Septiembre	Abril Octubre	Mayo Noviembre	Junio Diciembre
1324	Vacaciones no disfrutadas por finiquito	374,547.00	29,807.00	125,610.00	21,913.00	21,913.00	21,913.00	21,913.00
			21,913.00	21,913.00	21,913.00	21,913.00	21,913.00	21,913.00
1325	Prima dominical	1,164,230.00	93,512.00	97,338.00	97,338.00	97,338.00	97,338.00	97,338.00
			97,338.00	97,338.00	97,338.00	97,338.00	97,338.00	97,338.00
1330	Horas extraordinarias	5,806,521.00	464,789.00	485,612.00	485,612.00	485,612.00	485,612.00	485,612.00
			485,612.00	485,612.00	485,612.00	485,612.00	485,612.00	485,612.00
1331	Remuneraciones por horas extraordinarias	5,806,521.00	464,789.00	485,612.00	485,612.00	485,612.00	485,612.00	485,612.00
			485,612.00	485,612.00	485,612.00	485,612.00	485,612.00	485,612.00
1340	Compensaciones	625,632,566.00	45,284,709.00	76,420,177.00	47,500,832.00	47,500,832.00	47,500,832.00	47,500,834.00
			47,500,834.00	47,500,834.00	47,500,835.00	47,500,835.00	76,420,177.00	47,500,835.00
1341	Compensación	21,383,302.00	1,704,348.00	1,788,996.00	1,788,996.00	1,788,995.00	1,788,995.00	1,788,996.00
			1,788,996.00	1,788,996.00	1,788,996.00	1,788,996.00	1,788,996.00	1,788,996.00
1345	Gratificación	546,066,358.00	43,551,423.00	45,683,176.00	45,683,175.00	45,683,176.00	45,683,176.00	45,683,176.00
			45,683,176.00	45,683,176.00	45,683,176.00	45,683,176.00	45,683,176.00	45,683,176.00
1346	Gratificación por convenio	57,838,685.00	0.00	28,919,343.00	0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00	28,919,342.00	0.00
1347	Gratificación por productividad	269,983.00	23,025.00	22,451.00	22,450.00	22,450.00	22,450.00	22,451.00
			22,451.00	22,451.00	22,451.00	22,451.00	22,451.00	22,451.00
1349	Estudios superiores	74,238.00	5,913.00	6,211.00	6,211.00	6,211.00	6,211.00	6,211.00
			6,211.00	6,211.00	6,212.00	6,212.00	6,212.00	6,212.00
1400	Seguridad social	259,461,337.00	19,922,579.00	20,941,151.00	20,991,141.00	20,946,149.00	20,943,151.00	20,943,151.00
			20,941,151.00	20,946,151.00	20,941,151.00	20,946,151.00	30,058,259.00	20,941,152.00
1410	Aportaciones de seguridad social	250,275,229.00	19,922,579.00	20,941,151.00	20,941,141.00	20,941,149.00	20,941,151.00	20,941,151.00
			20,941,151.00	20,941,151.00	20,941,151.00	20,941,151.00	20,941,151.00	20,941,152.00
1412	Cuotas de servicio de salud	121,718,514.00	9,674,950.00	10,185,779.00	10,185,775.00	10,185,778.00	10,185,779.00	10,185,779.00
			10,185,779.00	10,185,779.00	10,185,779.00	10,185,779.00	10,185,779.00	10,185,779.00
1413	Cuotas al sistema solidario de reparto	90,315,157.00	7,195,319.00	7,556,349.00	7,556,348.00	7,556,349.00	7,556,349.00	7,556,349.00
			7,556,349.00	7,556,349.00	7,556,349.00	7,556,349.00	7,556,349.00	7,556,349.00
1414	Cuotas del sistema de capitalización individual	12,803,908.00	1,021,510.00	1,071,127.00	1,071,127.00	1,071,127.00	1,071,127.00	1,071,127.00
			1,071,127.00	1,071,127.00	1,071,127.00	1,071,127.00	1,071,127.00	1,071,128.00
1415	Aportaciones para financiar los gastos generales de admini	11,695,372.00	933,658.00	978,338.00	978,334.00	978,338.00	978,338.00	978,338.00
			978,338.00	978,338.00	978,338.00	978,338.00	978,338.00	978,338.00
1416	Riesgo de trabajo	13,742,278.00	1,097,142.00	1,149,558.00	1,149,557.00	1,149,557.00	1,149,558.00	1,149,558.00
			1,149,558.00	1,149,558.00	1,149,558.00	1,149,558.00	1,149,558.00	1,149,558.00



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Autorizado anual

U. Responsable: 3000000000 Poder Judicial

U. Ejecutora: 3000000000 Poder Judicial

C. de Costo: 3000000001 Poder Judicial

Partida	Denominación	Total	Enero Julio	Febrero Agosto	Marzo Septiembre	Abril Octubre	Mayo Noviembre	Junio Diciembre
1440	Aportaciones para seguros	9,186,108.00	0.00	0.00	50,000.00	5,000.00	2,000.00	2,000.00
			0.00	5,000.00	0.00	5,000.00	9,117,108.00	0.00
1441	Seguros y fianzas	9,186,108.00	0.00	0.00	50,000.00	5,000.00	2,000.00	2,000.00
			0.00	5,000.00	0.00	5,000.00	9,117,108.00	0.00
1500	Otras prestaciones sociales y económicas	180,476,421.00	14,343,691.00	23,377,538.00	14,187,783.00	14,188,270.00	14,187,749.00	14,187,679.00
			14,187,831.00	14,187,679.00	14,238,721.00	15,014,115.00	14,187,679.00	14,187,686.00
1510	Cuotas para el fondo de ahorro y fondo de trabajo	55,034,888.00	4,392,349.00	4,603,867.00	4,603,866.00	4,603,867.00	4,603,867.00	4,603,867.00
			4,603,867.00	4,603,867.00	4,603,867.00	4,603,867.00	4,603,867.00	4,603,870.00
1511	Cuotas para fondo de retiro	20,809,856.00	1,663,231.00	1,740,602.00	1,740,602.00	1,740,602.00	1,740,602.00	1,740,602.00
			1,740,602.00	1,740,602.00	1,740,602.00	1,740,602.00	1,740,602.00	1,740,605.00
1512	Seguro de separación individualizado	34,225,032.00	2,729,118.00	2,863,265.00	2,863,264.00	2,863,265.00	2,863,265.00	2,863,265.00
			2,863,265.00	2,863,265.00	2,863,265.00	2,863,265.00	2,863,265.00	2,863,265.00
1520	Indemnizaciones	541,908.00	43,087.00	498,821.00	0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00	0.00	0.00
1521	Indemnización por accidentes de trabajo	43,915.00	3,476.00	40,439.00	0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00	0.00	0.00
1522	Liquidaciones por indemnizaciones, por sueldos y salarios	497,993.00	39,611.00	458,382.00	0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00	0.00	0.00
1530	Prestaciones y haberes de retiro	1,284,893.00	103,089.00	141,924.00	103,988.00	103,988.00	103,988.00	103,988.00
			103,988.00	103,988.00	103,988.00	103,988.00	103,988.00	103,988.00
1531	Prima por jubilación	1,284,893.00	103,089.00	141,924.00	103,988.00	103,988.00	103,988.00	103,988.00
			103,988.00	103,988.00	103,988.00	103,988.00	103,988.00	103,988.00
1540	Prestaciones contractuales	51,305,168.00	4,034,140.00	4,876,135.00	4,151,813.00	4,151,813.00	4,151,813.00	4,151,813.00
			4,151,813.00	4,151,813.00	4,202,665.00	4,977,722.00	4,151,813.00	4,151,815.00
1541	Becas para hijos de trabajadores sindicalizados	825,681.00	65,557.00	69,102.00	69,102.00	69,102.00	69,102.00	69,102.00
			69,102.00	69,102.00	69,102.00	69,102.00	69,102.00	69,104.00
1542	Días cívicos y económicos	781,309.00	62,246.00	719,063.00	0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00	0.00	0.00
1544	Día del maestro y del servidor público	952,859.00	76,098.00	0.00	0.00	0.00	0.00	0.00
			0.00	0.00	50,852.00	825,909.00	0.00	0.00
1546	Otros gastos derivados de convenio	48,740,060.00	3,830,239.00	4,082,711.00	4,082,711.00	4,082,711.00	4,082,711.00	4,082,711.00
			4,082,711.00	4,082,711.00	4,082,711.00	4,082,711.00	4,082,711.00	4,082,711.00
1547	Asignaciones extraordinarias para servidores públicos sind	5,259.00	0.00	5,259.00	0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00	0.00	0.00



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U. Responsable: 3000000000 Poder Judicial

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Partida	Denominación	Total	Enero Julio	Febrero Agosto	Marzo Septiembre	Abril Octubre	Mayo Noviembre	Junio Diciembre
1590	Otras prestaciones sociales y económicas	72,309,564.00	5,771,026.00	13,256,791.00	5,328,116.00	5,328,602.00	5,328,081.00	5,328,011.00
			5,328,163.00	5,328,011.00	5,328,201.00	5,328,538.00	5,328,011.00	5,328,013.00
1591	Elaboración de tesis	3,271.00	45.00	1,591.00	105.00	591.00	70.00	0.00
			152.00	0.00	190.00	527.00	0.00	0.00
1592	Seguro de vida	8,615,986.00	688,797.00	7,927,189.00	0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00	0.00	0.00
1593	Viáticos	17,576,669.00	1,407,725.00	1,469,904.00	1,469,904.00	1,469,904.00	1,469,904.00	1,469,904.00
			1,469,904.00	1,469,904.00	1,469,904.00	1,469,904.00	1,469,904.00	1,469,904.00
1595	Despensa	46,113,638.00	3,674,459.00	3,858,107.00	3,858,107.00	3,858,107.00	3,858,107.00	3,858,107.00
			3,858,107.00	3,858,107.00	3,858,107.00	3,858,107.00	3,858,107.00	3,858,109.00
1600	Previsiones	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
1610	Previsiones de carácter laboral, económica y de seguridad	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
1611	Previsiones de carácter laboral, económica y de seguridad	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
1700	Pago de estímulos a servidores públicos	89,267,553.00	11,903,401.00	7,033,105.00	7,033,102.00	7,033,105.00	7,033,105.00	7,033,105.00
			7,033,105.00	7,033,105.00	7,033,105.00	7,033,105.00	7,033,105.00	7,033,105.00
1710	Estímulos	89,267,553.00	11,903,401.00	7,033,105.00	7,033,102.00	7,033,105.00	7,033,105.00	7,033,105.00
			7,033,105.00	7,033,105.00	7,033,105.00	7,033,105.00	7,033,105.00	7,033,105.00
1711	Reconocimiento a servidores públicos	89,267,553.00	11,903,401.00	7,033,105.00	7,033,102.00	7,033,105.00	7,033,105.00	7,033,105.00
			7,033,105.00	7,033,105.00	7,033,105.00	7,033,105.00	7,033,105.00	7,033,105.00
2000	Materiales y suministros	67,436,111.00	3,825,453.00	7,046,868.00	4,774,712.00	4,437,536.00	10,304,931.00	4,694,917.00
			3,991,656.00	8,581,561.00	4,121,316.00	3,837,772.00	8,004,098.00	3,815,291.00
2100	Materiales de administración, emisión de documentos y artículos	29,587,133.00	2,116,871.00	4,133,141.00	1,442,115.00	1,594,867.00	4,106,944.00	1,596,563.00
			1,596,531.00	4,259,717.00	1,596,523.00	1,442,072.00	4,259,717.00	1,442,072.00
2110	Materiales, útiles y equipos menores de oficina	8,355,447.00	84,445.00	1,919,972.00	84,480.00	84,445.00	1,919,960.00	84,445.00
			84,445.00	1,919,960.00	84,445.00	84,445.00	1,919,960.00	84,445.00
2111	Materiales y útiles de oficina	7,342,072.00	0.00	1,835,527.00	0.00	0.00	1,835,515.00	0.00
			0.00	1,835,515.00	0.00	0.00	1,835,515.00	0.00
2112	Enseres de oficina	1,013,375.00	84,445.00	84,445.00	84,480.00	84,445.00	84,445.00	84,445.00
			84,445.00	84,445.00	84,445.00	84,445.00	84,445.00	84,445.00
2120	Materiales y útiles de impresión y reproducción	1,020.00	0.00	92.00	100.00	92.00	92.00	92.00
			92.00	92.00	92.00	92.00	92.00	92.00



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2121	Material y útiles de imprenta y reproducción	1,020.00	0.00	92.00	100.00	92.00	92.00	92.00
			92.00	92.00	92.00	92.00	92.00	92.00
2140	Materiales útiles y equipos menores de tecnologías de la i	16,290,465.00	1,357,535.00	1,357,540.00	1,357,535.00	1,357,535.00	1,357,535.00	1,357,575.00
			1,357,535.00	1,357,535.00	1,357,535.00	1,357,535.00	1,357,535.00	1,357,535.00
2141	Materiales y útiles para el procesamiento en equipos y bie	16,290,465.00	1,357,535.00	1,357,540.00	1,357,535.00	1,357,535.00	1,357,535.00	1,357,575.00
			1,357,535.00	1,357,535.00	1,357,535.00	1,357,535.00	1,357,535.00	1,357,535.00
2150	Material impreso e información digital	926,714.00	0.00	0.00	0.00	0.00	154,451.00	154,451.00
			154,459.00	154,451.00	154,451.00	0.00	154,451.00	0.00
2151	Material de información	926,714.00	0.00	0.00	0.00	0.00	154,451.00	154,451.00
			154,459.00	154,451.00	154,451.00	0.00	154,451.00	0.00
2160	Material de limpieza	3,374,460.00	674,891.00	674,891.00	0.00	0.00	674,906.00	0.00
			0.00	674,886.00	0.00	0.00	674,886.00	0.00
2161	Material y enseres de limpieza	3,374,460.00	674,891.00	674,891.00	0.00	0.00	674,906.00	0.00
			0.00	674,886.00	0.00	0.00	674,886.00	0.00
2170	Materiales y útiles de enseñanza	458,381.00	0.00	0.00	0.00	152,795.00	0.00	0.00
			0.00	152,793.00	0.00	0.00	152,793.00	0.00
2171	Material didáctico	458,381.00	0.00	0.00	0.00	152,795.00	0.00	0.00
			0.00	152,793.00	0.00	0.00	152,793.00	0.00
2180	Materiales para el registro e identificación de bienes y p	180,646.00	0.00	180,646.00	0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00	0.00	0.00
2181	Material para identificación y registro	180,646.00	0.00	180,646.00	0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00	0.00	0.00
2200	Alimentos y utensilios	2,113,300.00	166,666.00	204,450.00	166,666.00	166,666.00	204,428.00	166,666.00
			166,666.00	204,428.00	166,666.00	166,666.00	166,666.00	166,666.00
2210	Productos alimenticios para personas	2,000,000.00	166,666.00	166,674.00	166,666.00	166,666.00	166,666.00	166,666.00
			166,666.00	166,666.00	166,666.00	166,666.00	166,666.00	166,666.00
2211	Productos alimenticios para personas	2,000,000.00	166,666.00	166,674.00	166,666.00	166,666.00	166,666.00	166,666.00
			166,666.00	166,666.00	166,666.00	166,666.00	166,666.00	166,666.00
2230	Utensilios para el servicio de alimentación	113,300.00	0.00	37,776.00	0.00	0.00	37,762.00	0.00
			0.00	37,762.00	0.00	0.00	0.00	0.00
2231	Utensilios para el servicio de alimentación	113,300.00	0.00	37,776.00	0.00	0.00	37,762.00	0.00
			0.00	37,762.00	0.00	0.00	0.00	0.00
2400	Materiales y artículos de construcción y de reparación	8,031,395.00	0.00	686,811.00	718,067.00	856,815.00	856,719.00	686,543.00
			686,543.00	686,543.00	816,211.00	686,542.00	686,540.00	664,061.00



PPP10b

Calendarización mensual por centro de costo y objeto de gasto

Ejercicio: 2015

Fecha: 13/01/2015 09:52 am

Autorizado anual

U. Responsable: 3000000000 Poder Judicial

U. Ejecutora: 3000000000 Poder Judicial

C. de Costo: 3000000001 Poder Judicial

Partida	Denominación	Total	Enero Julio	Febrero Agosto	Marzo Septiembre	Abril Octubre	Mayo Noviembre	Junio Diciembre
2460	Material eléctrico y electrónico	2,652,654.00	0.00	241,204.00	241,145.00	241,145.00	241,145.00	241,145.00
			241,145.00	241,145.00	241,145.00	241,145.00	241,145.00	241,145.00
2461	Material eléctrico y electrónico	2,652,654.00	0.00	241,204.00	241,145.00	241,145.00	241,145.00	241,145.00
			241,145.00	241,145.00	241,145.00	241,145.00	241,145.00	241,145.00
2480	Materiales complementarios	1,487,581.00	0.00	91,760.00	123,189.00	261,937.00	261,841.00	91,665.00
			91,665.00	91,665.00	221,333.00	91,665.00	91,665.00	69,196.00
2481	Materiales complementarios	593,868.00	0.00	51,174.00	82,641.00	51,117.00	51,117.00	51,117.00
			51,117.00	51,117.00	51,117.00	51,117.00	51,117.00	51,117.00
2482	Material de señalización	510,664.00	0.00	0.00	0.00	170,272.00	170,176.00	0.00
			0.00	0.00	170,216.00	0.00	0.00	0.00
2483	Árboles y plantas de ornato	383,049.00	0.00	40,586.00	40,548.00	40,548.00	40,548.00	40,548.00
			40,548.00	40,548.00	0.00	40,548.00	40,548.00	18,079.00
2490	Otros materiales y artículos de construcción y reparación	3,891,160.00	0.00	353,847.00	353,733.00	353,733.00	353,733.00	353,733.00
			353,733.00	353,733.00	353,733.00	353,732.00	353,730.00	353,720.00
2491	Materiales de construcción	1,414,470.00	0.00	128,647.00	128,584.00	128,584.00	128,584.00	128,584.00
			128,584.00	128,584.00	128,584.00	128,583.00	128,581.00	128,571.00
2492	Estructuras y manufacturas para todo tipo de construcción	2,476,690.00	0.00	225,200.00	225,149.00	225,149.00	225,149.00	225,149.00
			225,149.00	225,149.00	225,149.00	225,149.00	225,149.00	225,149.00
2500	Productos químicos, farmacéuticos y de laboratorio	353,456.00	0.00	350,576.00	0.00	576.00	0.00	576.00
			0.00	576.00	0.00	576.00	0.00	576.00
2530	Medicinas y productos farmacéuticos	3,456.00	0.00	576.00	0.00	576.00	0.00	576.00
			0.00	576.00	0.00	576.00	0.00	576.00
2531	Medicinas y productos farmacéuticos	3,456.00	0.00	576.00	0.00	576.00	0.00	576.00
			0.00	576.00	0.00	576.00	0.00	576.00
2540	Materiales, accesorios y suministros médicos	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00	0.00	0.00
2541	Materiales, accesorios y suministros médicos	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00	0.00	0.00
2600	Combustibles, lubricantes y aditivos	17,680,000.00	1,473,329.00	1,473,329.00	1,473,329.00	1,473,381.00	1,473,329.00	1,473,329.00
			1,473,329.00	1,473,329.00	1,473,329.00	1,473,329.00	1,473,329.00	1,473,329.00
2610	Combustibles, lubricantes y aditivos	17,680,000.00	1,473,329.00	1,473,329.00	1,473,329.00	1,473,381.00	1,473,329.00	1,473,329.00
			1,473,329.00	1,473,329.00	1,473,329.00	1,473,329.00	1,473,329.00	1,473,329.00
2611	Combustibles, lubricantes y aditivos	17,680,000.00	1,473,329.00	1,473,329.00	1,473,329.00	1,473,381.00	1,473,329.00	1,473,329.00
			1,473,329.00	1,473,329.00	1,473,329.00	1,473,329.00	1,473,329.00	1,473,329.00



PPP10b

Calendarización mensual por centro de costo y objeto de gasto
Ejercicio: 2015
Fecha: 13/01/2015 09:52 am

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

Autorizado anual

Partida	Denominación	Total	Enero Julio	Febrero Agosto	Marzo Septiembre	Abril Octubre	Mayo Noviembre	Junio Diciembre
2700	Vestuario, blancos, prendas de protección y artículos depo	2,931,080.00	68,587.00	68,636.00	624,535.00	215,320.00	68,587.00	771,240.00
			68,587.00	624,519.00	68,587.00	68,587.00	215,308.00	68,587.00
2710	Vestuario y uniformes	823,093.00	68,587.00	68,636.00	68,587.00	68,587.00	68,587.00	68,587.00
			68,587.00	68,587.00	68,587.00	68,587.00	68,587.00	68,587.00
2711	Vestuario y uniformes	823,093.00	68,587.00	68,636.00	68,587.00	68,587.00	68,587.00	68,587.00
			68,587.00	68,587.00	68,587.00	68,587.00	68,587.00	68,587.00
2720	Prendas de seguridad y protección personal	1,667,812.00	0.00	0.00	555,948.00	0.00	0.00	555,932.00
			0.00	555,932.00	0.00	0.00	0.00	0.00
2721	Prendas de seguridad y protección personal	1,667,812.00	0.00	0.00	555,948.00	0.00	0.00	555,932.00
			0.00	555,932.00	0.00	0.00	0.00	0.00
2730	Artículos deportivos	440,175.00	0.00	0.00	0.00	146,733.00	0.00	146,721.00
			0.00	0.00	0.00	0.00	146,721.00	0.00
2731	Artículos deportivos	440,175.00	0.00	0.00	0.00	146,733.00	0.00	146,721.00
			0.00	0.00	0.00	0.00	146,721.00	0.00
2900	Herramientas, refacciones y accesorios menores	6,739,747.00	0.00	129,925.00	350,000.00	129,911.00	3,594,924.00	0.00
			0.00	1,332,449.00	0.00	0.00	1,202,538.00	0.00
2910	Herramientas menores	389,747.00	0.00	129,925.00	0.00	129,911.00	0.00	0.00
			0.00	129,911.00	0.00	0.00	0.00	0.00
2911	Refacciones, accesorios y herramientas	389,747.00	0.00	129,925.00	0.00	129,911.00	0.00	0.00
			0.00	129,911.00	0.00	0.00	0.00	0.00
2940	Refacciones y accesorios menores de equipo de cómputo y te	6,000,000.00	0.00	0.00	0.00	0.00	3,594,924.00	0.00
			0.00	1,202,538.00	0.00	0.00	1,202,538.00	0.00
2941	Refacciones y accesorios para equipo de cómputo	6,000,000.00	0.00	0.00	0.00	0.00	3,594,924.00	0.00
			0.00	1,202,538.00	0.00	0.00	1,202,538.00	0.00
2970	Refacciones y accesorios menores de equipo de defensa y se	350,000.00	0.00	0.00	350,000.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00	0.00	0.00
2971	Artículos para la extinción de incendios	350,000.00	0.00	0.00	350,000.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00	0.00	0.00
3000	Servicios generales	199,835,577.00	12,164,854.00	13,701,420.00	18,277,852.00	17,047,351.00	17,439,970.00	16,591,629.00
			16,647,756.00	17,178,361.00	17,330,422.00	17,661,622.00	19,115,788.00	16,678,552.00
3100	Servicios básicos	37,594,357.00	3,133,486.00	3,132,811.00	3,132,806.00	3,132,806.00	3,132,806.00	3,132,806.00
			3,132,806.00	3,132,806.00	3,132,806.00	3,132,806.00	3,132,806.00	3,132,806.00
3110	Energía eléctrica	17,305,776.00	1,442,610.00	1,442,106.00	1,442,106.00	1,442,106.00	1,442,106.00	1,442,106.00
			1,442,106.00	1,442,106.00	1,442,106.00	1,442,106.00	1,442,106.00	1,442,106.00



PPP10b

Calendarización mensual por centro de costo y objeto de gasto

Ejercicio: 2015

Fecha: 13/01/2015 09:52 am

Autorizado anual

U. Responsable: 3000000000 Poder Judicial

U. Ejecutora: 3000000000 Poder Judicial

C. de Costo: 3000000001 Poder Judicial

Partida	Denominación	Total	Enero Julio	Febrero Agosto	Marzo Septiembre	Abril Octubre	Mayo Noviembre	Junio Diciembre
3111	Servicio de energía eléctrica	17,305,776.00	1,442,610.00	1,442,106.00	1,442,106.00	1,442,106.00	1,442,106.00	1,442,106.00
			1,442,106.00	1,442,106.00	1,442,106.00	1,442,106.00	1,442,106.00	1,442,106.00
3120	Gas	79,984.00	6,680.00	6,664.00	6,664.00	6,664.00	6,664.00	6,664.00
			6,664.00	6,664.00	6,664.00	6,664.00	6,664.00	6,664.00
3121	Gas	79,984.00	6,680.00	6,664.00	6,664.00	6,664.00	6,664.00	6,664.00
			6,664.00	6,664.00	6,664.00	6,664.00	6,664.00	6,664.00
3130	Agua	4,018,662.00	334,927.00	334,885.00	334,885.00	334,885.00	334,885.00	334,885.00
			334,885.00	334,885.00	334,885.00	334,885.00	334,885.00	334,885.00
3131	Servicio de agua	4,018,662.00	334,927.00	334,885.00	334,885.00	334,885.00	334,885.00	334,885.00
			334,885.00	334,885.00	334,885.00	334,885.00	334,885.00	334,885.00
3140	Telefonía tradicional	4,179,978.00	348,354.00	348,334.00	348,329.00	348,329.00	348,329.00	348,329.00
			348,329.00	348,329.00	348,329.00	348,329.00	348,329.00	348,329.00
3141	Servicio de telefonía convencional	4,179,978.00	348,354.00	348,334.00	348,329.00	348,329.00	348,329.00	348,329.00
			348,329.00	348,329.00	348,329.00	348,329.00	348,329.00	348,329.00
3150	Telefonía celular	839,968.00	70,012.00	69,996.00	69,996.00	69,996.00	69,996.00	69,996.00
			69,996.00	69,996.00	69,996.00	69,996.00	69,996.00	69,996.00
3151	Servicio de telefonía celular	839,968.00	70,012.00	69,996.00	69,996.00	69,996.00	69,996.00	69,996.00
			69,996.00	69,996.00	69,996.00	69,996.00	69,996.00	69,996.00
3160	Servicios de telecomunicaciones y satélites	6,144,272.00	512,052.00	512,020.00	512,020.00	512,020.00	512,020.00	512,020.00
			512,020.00	512,020.00	512,020.00	512,020.00	512,020.00	512,020.00
3162	Servicios de conducción de señales analógicas y digitales	6,144,272.00	512,052.00	512,020.00	512,020.00	512,020.00	512,020.00	512,020.00
			512,020.00	512,020.00	512,020.00	512,020.00	512,020.00	512,020.00
3170	Servicios de acceso de Internet, redes y procesamiento de	3,000,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
			250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
3171	Servicios de acceso a internet	3,000,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
			250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
3180	Servicios postales y telegráficos	2,025,717.00	168,851.00	168,806.00	168,806.00	168,806.00	168,806.00	168,806.00
			168,806.00	168,806.00	168,806.00	168,806.00	168,806.00	168,806.00
3181	Servicio postal y telegráfico	2,025,717.00	168,851.00	168,806.00	168,806.00	168,806.00	168,806.00	168,806.00
			168,806.00	168,806.00	168,806.00	168,806.00	168,806.00	168,806.00
3200	Servicios de arrendamiento	1,913,915.00	109,500.00	164,055.00	164,036.00	164,036.00	164,036.00	164,036.00
			164,036.00	164,036.00	164,036.00	164,036.00	164,036.00	164,036.00
3220	Arrendamiento de edificios	1,313,934.00	109,500.00	109,494.00	109,494.00	109,494.00	109,494.00	109,494.00
			109,494.00	109,494.00	109,494.00	109,494.00	109,494.00	109,494.00



PPP10b

Calendarización mensual por centro de costo y objeto de gasto

Ejercicio: 2015

Fecha: 13/01/2015 09:52 am

U. Responsable: 3000000000 Poder Judicial

U. Ejecutora: 3000000000 Poder Judicial

C. de Costo: 3000000001 Poder Judicial

Autorizado anual

Partida	Denominación	Total	Enero Julio	Febrero Agosto	Marzo Septiembre	Abril Octubre	Mayo Noviembre	Junio Diciembre
3221	Arrendamiento de edificios y locales	1,313,934.00	109,500.00	109,494.00	109,494.00	109,494.00	109,494.00	109,494.00
			109,494.00	109,494.00	109,494.00	109,494.00	109,494.00	109,494.00
3260	Arrendamiento de maquinaria, otros equipos y herramientas	599,981.00	0.00	54,561.00	54,542.00	54,542.00	54,542.00	54,542.00
			54,542.00	54,542.00	54,542.00	54,542.00	54,542.00	54,542.00
3261	Arrendamiento de maquinaria y equipo	599,981.00	0.00	54,561.00	54,542.00	54,542.00	54,542.00	54,542.00
			54,542.00	54,542.00	54,542.00	54,542.00	54,542.00	54,542.00
3300	Servicios profesionales, científicos, técnicos y otros ser	52,599,057.00	1,097,475.00	1,518,595.00	5,923,665.00	5,026,760.00	4,340,000.00	4,594,338.00
			4,687,131.00	4,776,967.00	4,900,464.00	5,456,133.00	5,576,265.00	4,701,264.00
3310	Servicios legales, de contabilidad, auditoría y relacionad	14,939,400.00	844,199.00	844,199.00	1,414,211.00	1,271,975.00	1,105,310.00	1,105,310.00
			1,311,976.00	1,105,312.00	1,105,310.00	2,080,978.00	1,645,310.00	1,105,310.00
3311	Asesorías asociadas a convenios o acuerdos	14,939,400.00	844,199.00	844,199.00	1,414,211.00	1,271,975.00	1,105,310.00	1,105,310.00
			1,311,976.00	1,105,312.00	1,105,310.00	2,080,978.00	1,645,310.00	1,105,310.00
3340	Servicios de capacitación	6,234,638.00	0.00	228,900.00	1,141,491.00	704,641.00	384,546.00	553,884.00
			470,346.00	566,846.00	790,346.00	470,346.00	470,346.00	452,946.00
3341	Capacitación	6,234,638.00	0.00	228,900.00	1,141,491.00	704,641.00	384,546.00	553,884.00
			470,346.00	566,846.00	790,346.00	470,346.00	470,346.00	452,946.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado	6,059,313.00	143,358.00	335,578.00	853,358.00	535,559.00	335,559.00	420,559.00
			390,224.00	590,224.00	490,223.00	390,224.00	946,024.00	628,423.00
3361	Servicios de apoyo administrativo y fotocopiado	1,719,984.00	143,358.00	143,330.00	143,330.00	143,330.00	143,330.00	143,330.00
			143,330.00	143,330.00	143,329.00	143,329.00	143,329.00	143,329.00
3362	Impresiones de documentos oficiales para la prestación de	2,114,533.00	0.00	192,248.00	192,228.00	192,229.00	192,229.00	192,229.00
			192,228.00	192,228.00	192,228.00	192,229.00	192,229.00	192,228.00
3363	Servicios de impresión de documentos oficiales.	2,224,796.00	0.00	0.00	517,800.00	200,000.00	0.00	85,000.00
			54,666.00	254,666.00	154,666.00	54,666.00	610,466.00	292,866.00
3380	Servicios de vigilancia	25,365,706.00	109,918.00	109,918.00	2,514,605.00	2,514,585.00	2,514,585.00	2,514,585.00
			2,514,585.00	2,514,585.00	2,514,585.00	2,514,585.00	2,514,585.00	2,514,585.00
3381	Servicios de vigilancia	25,365,706.00	109,918.00	109,918.00	2,514,605.00	2,514,585.00	2,514,585.00	2,514,585.00
			2,514,585.00	2,514,585.00	2,514,585.00	2,514,585.00	2,514,585.00	2,514,585.00
3400	Servicios financieros, bancarios y comerciales	2,077,430.00	26,388.00	26,388.00	44,134.00	44,132.00	994,131.00	44,132.00
			44,132.00	44,132.00	44,132.00	44,132.00	677,465.00	44,132.00
3410	Servicios financieros y bancarios	177,442.00	0.00	0.00	17,746.00	17,744.00	17,744.00	17,744.00
			17,744.00	17,744.00	17,744.00	17,744.00	17,744.00	17,744.00
3411	Servicios bancarios y financieros	177,442.00	0.00	0.00	17,746.00	17,744.00	17,744.00	17,744.00
			17,744.00	17,744.00	17,744.00	17,744.00	17,744.00	17,744.00

PPP10b

Calendarización mensual por centro de costo y objeto de gasto

Ejercicio: 2015

Fecha: 13/01/2015 09:52 am

U. Responsable: 3000000000 Poder Judicial

U. Ejecutora: 3000000000 Poder Judicial

C. de Costo: 3000000001 Poder Judicial

Autorizado anual

Partida	Denominación	Total	Enero Julio	Febrero Agosto	Marzo Septiembre	Abril Octubre	Mayo Noviembre	Junio Diciembre
3450	Seguro de bienes patrimoniales	1,899,988.00	26,388.00	26,388.00	26,388.00	26,388.00	976,387.00	26,388.00
			26,388.00	26,388.00	26,388.00	26,388.00	659,721.00	26,388.00
3451	Seguros y fianzas	1,899,988.00	26,388.00	26,388.00	26,388.00	26,388.00	976,387.00	26,388.00
			26,388.00	26,388.00	26,388.00	26,388.00	659,721.00	26,388.00
3500	Servicios de instalación, reparación, mantenimiento y cons	13,139,940.00	655,993.00	1,123,208.00	1,123,132.00	1,151,632.00	1,219,562.00	1,123,132.00
			1,123,132.00	1,123,131.00	1,127,631.00	1,123,129.00	1,123,129.00	1,123,129.00
3510	Conservación y mantenimiento menor de inmuebles	3,399,981.00	0.00	309,124.00	309,086.00	309,086.00	309,086.00	309,086.00
			309,086.00	309,086.00	309,086.00	309,085.00	309,085.00	309,085.00
3511	Reparación y mantenimiento de inmuebles	3,399,981.00	0.00	309,124.00	309,086.00	309,086.00	309,086.00	309,086.00
			309,086.00	309,086.00	309,086.00	309,085.00	309,085.00	309,085.00
3520	Instalación, reparación y mantenimiento de mobiliario y eq	1,092,936.00	0.00	99,379.00	99,356.00	99,356.00	99,356.00	99,356.00
			99,356.00	99,356.00	99,356.00	99,355.00	99,355.00	99,355.00
3521	Reparación, mantenimiento e instalación de mobiliario y eq	1,092,936.00	0.00	99,379.00	99,356.00	99,356.00	99,356.00	99,356.00
			99,356.00	99,356.00	99,356.00	99,355.00	99,355.00	99,355.00
3530	Instalación, reparación y mantenimiento de equipo de compu	2,072,583.00	172,740.00	172,713.00	172,713.00	172,713.00	172,713.00	172,713.00
			172,713.00	172,713.00	172,713.00	172,713.00	172,713.00	172,713.00
3531	Reparación, instalación y mantenimiento de bienes informát	2,072,583.00	172,740.00	172,713.00	172,713.00	172,713.00	172,713.00	172,713.00
			172,713.00	172,713.00	172,713.00	172,713.00	172,713.00	172,713.00
3550	Reparación y mantenimiento de equipo de transporte	2,209,983.00	184,179.00	184,164.00	184,164.00	184,164.00	184,164.00	184,164.00
			184,164.00	184,164.00	184,164.00	184,164.00	184,164.00	184,164.00
3551	Reparación y mantenimiento de vehículos terrestres, aéreos	2,209,983.00	184,179.00	184,164.00	184,164.00	184,164.00	184,164.00	184,164.00
			184,164.00	184,164.00	184,164.00	184,164.00	184,164.00	184,164.00
3570	Instalación, reparación y mantenimiento de maquinaria, otr	3,588,465.00	299,074.00	299,036.00	299,036.00	299,036.00	299,036.00	299,036.00
			299,036.00	299,035.00	299,035.00	299,035.00	299,035.00	299,035.00
3571	Reparación, instalación y mantenimiento de maquinaria, equ	3,588,465.00	299,074.00	299,036.00	299,036.00	299,036.00	299,036.00	299,036.00
			299,036.00	299,035.00	299,035.00	299,035.00	299,035.00	299,035.00
3580	Servicios de limpieza y manejo de desechos	66,000.00	0.00	0.00	0.00	28,500.00	33,000.00	0.00
			0.00	0.00	4,500.00	0.00	0.00	0.00
3581	Servicios de lavandería, limpieza e higiene	66,000.00	0.00	0.00	0.00	28,500.00	33,000.00	0.00
			0.00	0.00	4,500.00	0.00	0.00	0.00
3590	Servicios de jardinería y fumigación	709,992.00	0.00	58,792.00	58,777.00	58,777.00	122,207.00	58,777.00
			58,777.00	58,777.00	58,777.00	58,777.00	58,777.00	58,777.00
3591	Servicios de fumigación	709,992.00	0.00	58,792.00	58,777.00	58,777.00	122,207.00	58,777.00
			58,777.00	58,777.00	58,777.00	58,777.00	58,777.00	58,777.00



PPP10b

Calendarización mensual por centro de costo y objeto de gasto

Ejercicio: 2015

Fecha: 13/01/2015 09:52 am

Autorizado anual

U. Responsable: 3000000000 Poder Judicial

U. Ejecutora: 3000000000 Poder Judicial

C. de Costo: 3000000001 Poder Judicial

Partida	Denominación	Total	Enero Julio	Febrero Agosto	Marzo Septiembre	Abril Octubre	Mayo Noviembre	Junio Diciembre
3600	Servicios de comunicación social y publicidad	2,179,140.00	80,825.00	87,826.00	122,408.00	104,648.00	340,898.00	184,648.00
			247,981.00	247,981.00	247,981.00	184,648.00	164,648.00	164,648.00
3610	Difusión por radio, televisión y otros medios de mensajes	2,099,149.00	80,825.00	83,825.00	80,825.00	100,825.00	337,075.00	180,825.00
			244,158.00	244,158.00	244,158.00	180,825.00	160,825.00	160,825.00
3611	Gastos de publicidad y propaganda	1,779,899.00	80,825.00	80,825.00	80,825.00	80,825.00	80,825.00	160,825.00
			244,158.00	244,158.00	244,158.00	160,825.00	160,825.00	160,825.00
3612	Publicaciones oficiales y de información en general para d	319,250.00	0.00	3,000.00	0.00	20,000.00	256,250.00	20,000.00
			0.00	0.00	0.00	20,000.00	0.00	0.00
3640	Servicios de revelado de fotografías	79,991.00	0.00	4,001.00	41,583.00	3,823.00	3,823.00	3,823.00
			3,823.00	3,823.00	3,823.00	3,823.00	3,823.00	3,823.00
3641	Servicios de fotografía	79,991.00	0.00	4,001.00	41,583.00	3,823.00	3,823.00	3,823.00
			3,823.00	3,823.00	3,823.00	3,823.00	3,823.00	3,823.00
3700	Servicios de traslado y viáticos	11,448,358.00	820,060.00	1,239,314.00	897,084.00	1,014,114.00	839,314.00	939,314.00
			839,314.00	1,071,884.00	914,114.00	939,314.00	995,218.00	939,314.00
3710	Pasajes aéreos	987,625.00	0.00	114,099.00	14,099.00	172,233.00	14,099.00	114,099.00
			14,099.00	172,233.00	72,233.00	114,099.00	72,233.00	114,099.00
3711	Transportación aérea	987,625.00	0.00	114,099.00	14,099.00	172,233.00	14,099.00	114,099.00
			14,099.00	172,233.00	72,233.00	114,099.00	72,233.00	114,099.00
3720	Pasajes terrestres	8,414,982.00	701,254.00	701,248.00	701,248.00	701,248.00	701,248.00	701,248.00
			701,248.00	701,248.00	701,248.00	701,248.00	701,248.00	701,248.00
3721	Gastos de traslado por vía terrestre	8,414,982.00	701,254.00	701,248.00	701,248.00	701,248.00	701,248.00	701,248.00
			701,248.00	701,248.00	701,248.00	701,248.00	701,248.00	701,248.00
3750	Viáticos en el país	1,405,584.00	113,806.00	113,798.00	113,798.00	113,798.00	113,798.00	113,798.00
			113,798.00	113,798.00	113,798.00	113,798.00	153,798.00	113,798.00
3751	Viáticos nacionales	1,405,584.00	113,806.00	113,798.00	113,798.00	113,798.00	113,798.00	113,798.00
			113,798.00	113,798.00	113,798.00	113,798.00	153,798.00	113,798.00
3760	Viáticos en el extranjero	109,998.00	5,000.00	5,000.00	5,000.00	21,666.00	5,000.00	5,000.00
			5,000.00	21,666.00	21,666.00	5,000.00	5,000.00	5,000.00
3761	Viáticos en el extranjero	109,998.00	5,000.00	5,000.00	5,000.00	21,666.00	5,000.00	5,000.00
			5,000.00	21,666.00	21,666.00	5,000.00	5,000.00	5,000.00
3790	Otros servicios de traslado y hospedaje	530,169.00	0.00	305,169.00	62,939.00	5,169.00	5,169.00	5,169.00
			5,169.00	62,939.00	5,169.00	5,169.00	62,939.00	5,169.00
3791	Otros servicios de traslado y hospedaje	530,169.00	0.00	305,169.00	62,939.00	5,169.00	5,169.00	5,169.00
			5,169.00	62,939.00	5,169.00	5,169.00	62,939.00	5,169.00



PPP10b

Calendarización mensual por centro de costo y objeto de gasto

Ejercicio: 2015

Fecha: 13/01/2015 09:52 am

U. Responsable: 3000000000 Poder Judicial

U. Ejecutora: 3000000000 Poder Judicial

C. de Costo: 3000000001 Poder Judicial

Autorizado anual

Partida	Denominación	Total	Enero Julio	Febrero Agosto	Marzo Septiembre	Abril Octubre	Mayo Noviembre	Junio Diciembre
3800	Servicios oficiales	4,889,472.00	147,456.00	284,500.00	284,500.00	284,500.00	284,500.00	284,500.00
			284,500.00	492,700.00	663,619.00	492,700.00	1,101,497.00	284,500.00
3820	Gastos de orden social y cultural	3,464,880.00	80,790.00	217,834.00	217,834.00	217,834.00	217,834.00	217,834.00
			217,834.00	217,834.00	388,753.00	217,834.00	1,034,831.00	217,834.00
3821	Gastos de ceremonias oficiales y de orden social	3,464,880.00	80,790.00	217,834.00	217,834.00	217,834.00	217,834.00	217,834.00
			217,834.00	217,834.00	388,753.00	217,834.00	1,034,831.00	217,834.00
3830	Congresos y convenciones	1,424,592.00	66,666.00	66,666.00	66,666.00	66,666.00	66,666.00	66,666.00
			66,666.00	274,866.00	274,866.00	274,866.00	66,666.00	66,666.00
3831	Congresos y convenciones	1,424,592.00	66,666.00	66,666.00	66,666.00	66,666.00	66,666.00	66,666.00
			66,666.00	274,866.00	274,866.00	274,866.00	66,666.00	66,666.00
3900	Otros servicios generales	73,993,908.00	6,093,671.00	6,124,723.00	6,586,087.00	6,124,723.00	6,124,723.00	6,124,723.00
			6,124,724.00	6,124,724.00	6,135,639.00	6,124,724.00	6,180,724.00	6,124,723.00
3920	Impuestos y derechos	1,267,000.00	38,640.00	69,727.00	531,091.00	69,727.00	69,727.00	69,727.00
			69,727.00	69,727.00	69,727.00	69,727.00	69,727.00	69,726.00
3922	Otros impuestos y derechos	1,267,000.00	38,640.00	69,727.00	531,091.00	69,727.00	69,727.00	69,727.00
			69,727.00	69,727.00	69,727.00	69,727.00	69,727.00	69,726.00
3980	Impuesto sobre nóminas y otros que se deriven de una relac	68,788,075.00	5,732,351.00	5,732,338.00	5,732,338.00	5,732,338.00	5,732,338.00	5,732,338.00
			5,732,339.00	5,732,339.00	5,732,339.00	5,732,339.00	5,732,339.00	5,732,339.00
3981	Impuesto sobre nóminas	68,788,075.00	5,732,351.00	5,732,338.00	5,732,338.00	5,732,338.00	5,732,338.00	5,732,338.00
			5,732,339.00	5,732,339.00	5,732,339.00	5,732,339.00	5,732,339.00	5,732,339.00
3990	Otros servicios generales	3,938,833.00	322,680.00	322,658.00	322,658.00	322,658.00	322,658.00	322,658.00
			322,658.00	322,658.00	333,573.00	322,658.00	378,658.00	322,658.00
3991	Cuotas y suscripciones	66,915.00	0.00	0.00	0.00	0.00	0.00	0.00
			0.00	0.00	10,915.00	0.00	56,000.00	0.00
3992	Gastos de servicios menores	3,871,918.00	322,680.00	322,658.00	322,658.00	322,658.00	322,658.00	322,658.00
			322,658.00	322,658.00	322,658.00	322,658.00	322,658.00	322,658.00
4000	Transferencias, asignaciones, subsidios y otras ayudas	1,864,876.00	166,483.00	166,483.00	266,483.00	166,483.00	166,483.00	166,483.00
			0.00	100,000.00	166,500.00	166,495.00	166,495.00	166,488.00
4300	Subsidios y subvenciones	1,664,876.00	166,483.00	166,483.00	166,483.00	166,483.00	166,483.00	166,483.00
			0.00	0.00	166,500.00	166,495.00	166,495.00	166,488.00
4390	Otros subsidios	1,664,876.00	166,483.00	166,483.00	166,483.00	166,483.00	166,483.00	166,483.00
			0.00	0.00	166,500.00	166,495.00	166,495.00	166,488.00
4393	Subsidios para capacitación y becas	1,664,876.00	166,483.00	166,483.00	166,483.00	166,483.00	166,483.00	166,483.00
			0.00	0.00	166,500.00	166,495.00	166,495.00	166,488.00



PPP10b

Calendarización mensual por centro de costo y objeto de gasto
Ejercicio: 2015
Fecha: 13/01/2015 09:52 am

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

Autorizado anual

Partida	Denominación	Total	Enero Julio	Febrero Agosto	Marzo Septiembre	Abril Octubre	Mayo Noviembre	Junio Diciembre
4800	Donativos	200,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00
			0.00	100,000.00	0.00	0.00	0.00	0.00
4810	Donativos a instituciones sin fines de lucro	200,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00
			0.00	100,000.00	0.00	0.00	0.00	0.00
4811	Donativos a Instituciones sin fines de lucro	200,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00
			0.00	100,000.00	0.00	0.00	0.00	0.00
5000	Bienes muebles, inmuebles e intangibles	33,703,039.00	2,593,770.00	14,478,052.00	1,555,555.00	4,639,618.00	1,464,861.00	666,539.00
			1,047,763.00	3,006,819.00	2,221,497.00	898,263.00	631,539.00	498,763.00
5100	Mobiliario y equipo de administración	10,536,562.00	1,000,000.00	1,972,371.00	0.00	2,508,079.00	918,098.00	35,000.00
			0.00	2,508,056.00	1,589,958.00	5,000.00	0.00	0.00
5110	Muebles de oficina y estantería	4,769,893.00	0.00	0.00	0.00	1,589,977.00	0.00	0.00
			0.00	1,589,958.00	1,589,958.00	0.00	0.00	0.00
5111	Muebles y enseres	4,769,893.00	0.00	0.00	0.00	1,589,977.00	0.00	0.00
			0.00	1,589,958.00	1,589,958.00	0.00	0.00	0.00
5130	Bienes artísticos, culturales y científicos	1,040,000.00	1,000,000.00	0.00	0.00	0.00	0.00	35,000.00
			0.00	0.00	0.00	5,000.00	0.00	0.00
5133	Objetos, obras de arte, históricas y culturales	1,040,000.00	1,000,000.00	0.00	0.00	0.00	0.00	35,000.00
			0.00	0.00	0.00	5,000.00	0.00	0.00
5150	Equipo de cómputo y de tecnología de la información	3,672,410.00	0.00	918,112.00	0.00	918,102.00	918,098.00	0.00
			0.00	918,098.00	0.00	0.00	0.00	0.00
5151	Bienes informáticos	3,672,410.00	0.00	918,112.00	0.00	918,102.00	918,098.00	0.00
			0.00	918,098.00	0.00	0.00	0.00	0.00
5190	Otros mobiliarios y equipos de administración	1,054,259.00	0.00	1,054,259.00	0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00	0.00	0.00
5192	Otros equipos eléctricos y electrónicos de oficina.	1,054,259.00	0.00	1,054,259.00	0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00	0.00	0.00
5200	Mobiliario y equipo educacional y recreativo	1,115,500.00	0.00	60,000.00	0.00	1,000,000.00	48,000.00	0.00
			3,000.00	0.00	0.00	4,500.00	0.00	0.00
5210	Equipos y aparatos audiovisuales	48,000.00	0.00	0.00	0.00	0.00	48,000.00	0.00
			0.00	0.00	0.00	0.00	0.00	0.00
5211	Equipos y aparatos audivisuales.	48,000.00	0.00	0.00	0.00	0.00	48,000.00	0.00
			0.00	0.00	0.00	0.00	0.00	0.00
5230	Cámaras fotográficas y de video	1,067,500.00	0.00	60,000.00	0.00	1,000,000.00	0.00	0.00
			3,000.00	0.00	0.00	4,500.00	0.00	0.00



PPP10b

Calendarización mensual por centro de costo y objeto de gasto
Ejercicio: 2015
Fecha: 13/01/2015 09:52 am

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

Autorizado anual

Partida	Denominación	Total	Enero Julio	Febrero Agosto	Marzo Septiembre	Abril Octubre	Mayo Noviembre	Junio Diciembre
5231	Equipo de foto, cine y grabación	1,067,500.00	0.00	60,000.00	0.00	1,000,000.00	0.00	0.00
			3,000.00	0.00	0.00	4,500.00	0.00	0.00
5300	Equipo e instrumental médico y de laboratorio	300,000.00	0.00	0.00	300,000.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00	0.00	0.00
5310	Equipo médico y de laboratorio	300,000.00	0.00	0.00	300,000.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00	0.00	0.00
5311	Equipo médico y de laboratorio	300,000.00	0.00	0.00	300,000.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00	0.00	0.00
5400	Vehículos y equipo de transporte	5,388,404.00	0.00	5,388,404.00	0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00	0.00	0.00
5410	Vehículos y equipo terrestre	5,388,404.00	0.00	5,388,404.00	0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00	0.00	0.00
5411	Vehículos y equipo de transporte terrestre	5,388,404.00	0.00	5,388,404.00	0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00	0.00	0.00
5600	Maquinaria, otros equipos y herramientas	10,115,127.00	1,593,770.00	809,831.00	1,255,555.00	1,131,539.00	498,763.00	631,539.00
			1,044,763.00	498,763.00	631,539.00	888,763.00	631,539.00	498,763.00
5650	Equipo de comunicación y telecomunicación	7,391,231.00	1,593,770.00	809,831.00	498,763.00	498,763.00	498,763.00	498,763.00
			498,763.00	498,763.00	498,763.00	498,763.00	498,763.00	498,763.00
5651	Equipo y aparatos para comunicación, telecomunicación y ra	7,391,231.00	1,593,770.00	809,831.00	498,763.00	498,763.00	498,763.00	498,763.00
			498,763.00	498,763.00	498,763.00	498,763.00	498,763.00	498,763.00
5660	Equipos de generación eléctrica, aparatos y accesorios elé	1,560,000.00	0.00	0.00	624,000.00	0.00	0.00	0.00
			546,000.00	0.00	0.00	390,000.00	0.00	0.00
5661	Equipos de generación eléctrica, aparatos y accesorios elé	1,560,000.00	0.00	0.00	624,000.00	0.00	0.00	0.00
			546,000.00	0.00	0.00	390,000.00	0.00	0.00
5670	Herramientas y máquinas-herramienta	1,163,896.00	0.00	0.00	132,792.00	632,776.00	0.00	132,776.00
			0.00	0.00	132,776.00	0.00	132,776.00	0.00
5671	Herramientas, máquina herramienta y equipo	1,163,896.00	0.00	0.00	132,792.00	632,776.00	0.00	132,776.00
			0.00	0.00	132,776.00	0.00	132,776.00	0.00
5900	Activos intangibles	6,247,446.00	0.00	6,247,446.00	0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00	0.00	0.00
5910	Software	6,247,446.00	0.00	6,247,446.00	0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00	0.00	0.00
5911	Software	6,247,446.00	0.00	6,247,446.00	0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00	0.00	0.00



PPP10b

Calendarización mensual por centro de costo y objeto de gasto
Ejercicio: 2015
Fecha: 13/01/2015 09:52 am

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

Autorizado anual

Partida	Denominación	Total	Enero Julio	Febrero Agosto	Marzo Septiembre	Abril Octubre	Mayo Noviembre	Junio Diciembre
6000	Inversión pública	50,312,129.00	3,624,300.00	2,799,000.00	1,936,900.00	5,790,210.00	8,680,329.00	3,104,010.00
			5,628,035.00	5,628,032.00	3,782,832.00	3,782,832.00	2,533,700.00	3,021,949.00
6100	Obra pública en bienes de dominio público	50,312,129.00	3,624,300.00	2,799,000.00	1,936,900.00	5,790,210.00	8,680,329.00	3,104,010.00
			5,628,035.00	5,628,032.00	3,782,832.00	3,782,832.00	2,533,700.00	3,021,949.00
6120	Edificación no habitacional	50,312,129.00	3,624,300.00	2,799,000.00	1,936,900.00	5,790,210.00	8,680,329.00	3,104,010.00
			5,628,035.00	5,628,032.00	3,782,832.00	3,782,832.00	2,533,700.00	3,021,949.00
6122	Obra estatal o municipal	41,937,929.00	2,268,000.00	2,064,000.00	882,000.00	3,579,350.00	8,360,429.00	2,654,470.00
			5,188,170.00	5,188,170.00	3,342,970.00	3,342,970.00	2,533,700.00	2,533,700.00
6123	Supervisión y control de la obra pública	8,374,200.00	1,356,300.00	735,000.00	1,054,900.00	2,210,860.00	319,900.00	449,540.00
			439,865.00	439,862.00	439,862.00	439,862.00	0.00	488,249.00

ELABORÓ

REVISÓ

AUTORIZÓ

CP. MARTIN A. BERNAL ABARCA
DIRECTOR GENERAL DE FINANZAS Y PLANEACION

Lic. TERESITA DEL NIÑO JESUS PALACIOS INIESTRA
COORDINADORA ADMINISTRATIVA DEL PODER JUDICIAL

Mgdo. M. EN D. BARUCH F. DELGADO CARBAJAL
PRESIDENTE DEL TRIBUNAL SUPERIOR DE JUSTICIA Y DEL CONSEJO DE LA JUDICATURA