



PPP-10b

Calendarización mensual por centro de costo y objeto de gasto
Ejercicio: 2016
Fecha: 04/04/2016 11:20 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		2,988,876,183.00	257,843,385.00	260,429,936.00	275,763,209.00	222,768,006.00	224,466,651.00	213,472,751.00
			253,630,199.00	223,230,895.00	215,572,070.00	214,555,345.00	375,994,953.00	251,148,783.00
1000	Servicios personales	2,625,129,863.00	189,237,054.00	229,141,100.00	250,966,388.00	191,346,705.00	191,343,080.00	191,343,011.00
			228,574,760.00	191,346,101.00	191,393,525.00	192,197,331.00	349,666,180.00	228,574,628.00
1100	Remuneraciones al personal de carácter permanente	1,149,431,020.00	92,385,408.00	94,677,659.00	96,236,794.00	96,236,794.00	96,236,794.00	96,236,794.00
			96,236,794.00	96,236,794.00	96,236,794.00	96,236,794.00	96,236,794.00	96,236,807.00
1120	Haberes	59,908,342.00	3,960,967.00	5,086,125.00	5,086,125.00	5,086,125.00	5,086,125.00	5,086,125.00
			5,086,125.00	5,086,125.00	5,086,125.00	5,086,125.00	5,086,125.00	5,086,125.00
1121	Haberes	59,908,342.00	3,960,967.00	5,086,125.00	5,086,125.00	5,086,125.00	5,086,125.00	5,086,125.00
			5,086,125.00	5,086,125.00	5,086,125.00	5,086,125.00	5,086,125.00	5,086,125.00
1130	Sueldos base al personal permanente	1,089,522,678.00	88,424,441.00	89,591,534.00	91,150,669.00	91,150,669.00	91,150,669.00	91,150,669.00
			91,150,669.00	91,150,669.00	91,150,669.00	91,150,669.00	91,150,669.00	91,150,682.00
1131	Sueldo base	1,086,626,922.00	88,193,670.00	89,349,263.00	90,908,398.00	90,908,398.00	90,908,398.00	90,908,398.00
			90,908,398.00	90,908,398.00	90,908,398.00	90,908,398.00	90,908,398.00	90,908,407.00
1133	Hora clase	2,895,756.00	230,771.00	242,271.00	242,271.00	242,271.00	242,271.00	242,271.00
			242,271.00	242,271.00	242,271.00	242,271.00	242,271.00	242,275.00
1300	Remuneraciones adicionales y especiales	930,617,343.00	49,296,887.00	81,571,093.00	111,251,204.00	51,677,358.00	51,677,358.00	51,677,361.00
			88,911,013.00	51,677,361.00	51,677,361.00	51,677,362.00	200,611,969.00	88,911,016.00
1310	Primas por años de servicio efectivos prestados	25,461,279.00	2,047,882.00	2,128,491.00	2,128,490.00	2,128,490.00	2,128,490.00	2,128,491.00
			2,128,490.00	2,128,491.00	2,128,490.00	2,128,491.00	2,128,489.00	2,128,494.00
1311	Prima por años de servicio	21,666,640.00	1,742,177.00	1,811,315.00	1,811,315.00	1,811,315.00	1,811,315.00	1,811,315.00
			1,811,315.00	1,811,315.00	1,811,315.00	1,811,315.00	1,811,313.00	1,811,315.00
1312	Prima de antigüedad	2,733,484.00	220,209.00	228,480.00	228,479.00	228,479.00	228,479.00	228,480.00
			228,479.00	228,480.00	228,479.00	228,480.00	228,480.00	228,480.00
1313	Prima adicional por permanencia en el servicio	1,061,155.00	85,496.00	88,696.00	88,696.00	88,696.00	88,696.00	88,696.00
			88,696.00	88,696.00	88,696.00	88,696.00	88,696.00	88,699.00
1320	Primas de vacaciones, dominical y gratificación de fin de	254,773,774.00	127,021.00	229,636.00	59,696,674.00	122,828.00	122,828.00	122,828.00
			37,356,481.00	122,828.00	122,828.00	122,828.00	119,270,515.00	37,356,479.00
1321	Prima vacacional	74,467,304.00	0.00	0.00	0.00	0.00	0.00	0.00
			37,233,653.00	0.00	0.00	0.00	0.00	37,233,651.00
1322	Aguinaldo	178,721,533.00	0.00	0.00	59,573,846.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00	119,147,687.00	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	385,781.00	30,703.00	129,378.00	22,570.00	22,570.00	22,570.00	22,570.00
			22,570.00	22,570.00	22,570.00	22,570.00	22,570.00	22,570.00
1325	Prima dominical	1,199,156.00	96,318.00	100,258.00	100,258.00	100,258.00	100,258.00	100,258.00
			100,258.00	100,258.00	100,258.00	100,258.00	100,258.00	100,258.00
1330	Horas extraordinarias	5,980,724.00	478,733.00	500,181.00	500,181.00	500,181.00	500,181.00	500,181.00
			500,181.00	500,181.00	500,181.00	500,181.00	500,181.00	500,181.00
1331	Remuneraciones por horas extraordinarias	5,980,724.00	478,733.00	500,181.00	500,181.00	500,181.00	500,181.00	500,181.00
			500,181.00	500,181.00	500,181.00	500,181.00	500,181.00	500,181.00
1340	Compensaciones	644,401,566.00	46,643,251.00	78,712,785.00	48,925,859.00	48,925,859.00	48,925,859.00	48,925,861.00
			48,925,861.00	48,925,861.00	48,925,862.00	48,925,862.00	78,712,784.00	48,925,862.00
1341	Compensación	22,024,792.00	1,755,479.00	1,842,665.00	1,842,665.00	1,842,664.00	1,842,664.00	1,842,665.00
			1,842,665.00	1,842,665.00	1,842,665.00	1,842,665.00	1,842,665.00	1,842,665.00
1345	Gratificación	562,448,369.00	44,857,967.00	47,053,673.00	47,053,672.00	47,053,673.00	47,053,673.00	47,053,673.00
			47,053,673.00	47,053,673.00	47,053,673.00	47,053,673.00	47,053,673.00	47,053,673.00
1346	Gratificación por convenio	59,573,846.00	0.00	29,786,924.00	0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00	29,786,922.00	0.00
1347	Gratificación por productividad	278,087.00	23,715.00	23,125.00	23,124.00	23,124.00	23,124.00	23,125.00
			23,125.00	23,125.00	23,125.00	23,125.00	23,125.00	23,125.00
1349	Estudios superiores	76,472.00	6,090.00	6,398.00	6,398.00	6,398.00	6,398.00	6,398.00
			6,398.00	6,398.00	6,399.00	6,399.00	6,399.00	6,399.00
1400	Seguridad social	267,245,182.00	20,520,255.00	21,569,386.00	21,620,876.00	21,574,534.00	21,571,446.00	21,571,446.00
			21,569,386.00	21,574,536.00	21,569,386.00	21,574,536.00	30,960,007.00	21,569,388.00
1410	Aportaciones de seguridad social	257,783,491.00	20,520,255.00	21,569,386.00	21,569,376.00	21,569,384.00	21,569,386.00	21,569,386.00
			21,569,386.00	21,569,386.00	21,569,386.00	21,569,386.00	21,569,386.00	21,569,388.00
1412	Cuotas de servicio de salud	125,370,065.00	9,965,198.00	10,491,352.00	10,491,348.00	10,491,351.00	10,491,352.00	10,491,352.00
			10,491,352.00	10,491,352.00	10,491,352.00	10,491,352.00	10,491,352.00	10,491,352.00
1413	Cuotas al sistema solidario de reparto	93,024,628.00	7,411,178.00	7,783,041.00	7,783,040.00	7,783,041.00	7,783,041.00	7,783,041.00
			7,783,041.00	7,783,041.00	7,783,041.00	7,783,041.00	7,783,041.00	7,783,041.00
1414	Cuotas del sistema de capitalización individual	13,188,030.00	1,052,157.00	1,103,261.00	1,103,261.00	1,103,261.00	1,103,261.00	1,103,261.00
			1,103,261.00	1,103,261.00	1,103,261.00	1,103,261.00	1,103,261.00	1,103,263.00
1415	Aportaciones para financiar los gastos generales de admini	12,046,218.00	961,665.00	1,007,687.00	1,007,683.00	1,007,687.00	1,007,687.00	1,007,687.00
			1,007,687.00	1,007,687.00	1,007,687.00	1,007,687.00	1,007,687.00	1,007,687.00
1416	Riesgo de trabajo	14,154,550.00	1,130,057.00	1,184,045.00	1,184,044.00	1,184,044.00	1,184,045.00	1,184,045.00
			1,184,045.00	1,184,045.00	1,184,045.00	1,184,045.00	1,184,045.00	1,184,045.00



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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
1440	Aportaciones para seguros	9,461,691.00	0.00	0.00	51,500.00	5,150.00	2,060.00	2,060.00
			0.00	5,150.00	0.00	5,150.00	9,390,621.00	0.00
1441	Seguros y fianzas	9,461,691.00	0.00	0.00	51,500.00	5,150.00	2,060.00	2,060.00
			0.00	5,150.00	0.00	5,150.00	9,390,621.00	0.00
1500	Otras prestaciones sociales y económicas	185,890,729.00	14,774,001.00	24,078,863.00	14,613,418.00	14,613,920.00	14,613,383.00	14,613,311.00
			14,613,468.00	14,613,311.00	14,665,885.00	15,464,540.00	14,613,311.00	14,613,318.00
1510	Cuotas para el fondo de ahorro y fondo de trabajo	56,685,946.00	4,524,120.00	4,741,984.00	4,741,983.00	4,741,984.00	4,741,984.00	4,741,984.00
			4,741,984.00	4,741,984.00	4,741,984.00	4,741,984.00	4,741,984.00	4,741,987.00
1511	Cuotas para fondo de retiro	21,434,162.00	1,713,128.00	1,792,821.00	1,792,821.00	1,792,821.00	1,792,821.00	1,792,821.00
			1,792,821.00	1,792,821.00	1,792,821.00	1,792,821.00	1,792,821.00	1,792,824.00
1512	Seguro de separación individualizado	35,251,784.00	2,810,992.00	2,949,163.00	2,949,162.00	2,949,163.00	2,949,163.00	2,949,163.00
			2,949,163.00	2,949,163.00	2,949,163.00	2,949,163.00	2,949,163.00	2,949,163.00
1520	Indemnizaciones	558,164.00	44,379.00	513,785.00	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	45,232.00	3,580.00	41,652.00	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	512,932.00	40,799.00	472,133.00	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	1,323,454.00	106,181.00	146,183.00	107,109.00	107,109.00	107,109.00	107,109.00
			107,109.00	107,109.00	107,109.00	107,109.00	107,109.00	107,109.00
1531	Prima por jubilación	1,323,454.00	106,181.00	146,183.00	107,109.00	107,109.00	107,109.00	107,109.00
			107,109.00	107,109.00	107,109.00	107,109.00	107,109.00	107,109.00
1540	Prestaciones contractuales	52,844,326.00	4,155,163.00	5,022,417.00	4,276,368.00	4,276,368.00	4,276,368.00	4,276,368.00
			4,276,368.00	4,276,368.00	4,328,746.00	5,127,054.00	4,276,368.00	4,276,370.00
1541	Becas para hijos de trabajadores sindicalizados	850,451.00	67,524.00	71,175.00	71,175.00	71,175.00	71,175.00	71,175.00
			71,175.00	71,175.00	71,175.00	71,175.00	71,175.00	71,177.00
1542	Días cívicos y económicos	804,746.00	64,113.00	740,633.00	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	981,444.00	78,380.00	0.00	0.00	0.00	0.00	0.00
			0.00	0.00	52,378.00	850,686.00	0.00	0.00
1546	Otros gastos derivados de convenio	50,202,269.00	3,945,146.00	4,205,193.00	4,205,193.00	4,205,193.00	4,205,193.00	4,205,193.00
			4,205,193.00	4,205,193.00	4,205,193.00	4,205,193.00	4,205,193.00	4,205,193.00
1547	Asignaciones extraordinarias para servidores públicos sind	5,416.00	0.00	5,416.00	0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00	0.00	0.00



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Autorizado anual

U. Responsable: 3000000000 Poder Judicial

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C. de Costo: 3000000001 Poder Judicial

Partida	Denominación	Total	Enero Julio	Febrero Agosto	Marzo Septiembre	Abril Octubre	Mayo Noviembre	Junio Diciembre
1590	Otras prestaciones sociales y económicas	74,478,839.00	5,944,158.00	13,654,494.00	5,487,958.00	5,488,459.00	5,487,922.00	5,487,850.00
			5,488,007.00	5,487,850.00	5,488,046.00	5,488,393.00	5,487,850.00	5,487,852.00
1591	Elaboración de tesis	3,370.00	46.00	1,639.00	108.00	609.00	72.00	0.00
			157.00	0.00	196.00	543.00	0.00	0.00
1592	Seguro de vida	8,874,466.00	709,461.00	8,165,005.00	0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00	0.00	0.00
1593	Viáticos	18,103,968.00	1,449,957.00	1,514,001.00	1,514,001.00	1,514,001.00	1,514,001.00	1,514,001.00
			1,514,001.00	1,514,001.00	1,514,001.00	1,514,001.00	1,514,001.00	1,514,001.00
1595	Despensa	47,497,035.00	3,784,694.00	3,973,849.00	3,973,849.00	3,973,849.00	3,973,849.00	3,973,849.00
			3,973,849.00	3,973,849.00	3,973,849.00	3,973,849.00	3,973,849.00	3,973,851.00
1700	Pago de estímulos a servidores públicos	91,945,589.00	12,260,503.00	7,244,099.00	7,244,096.00	7,244,099.00	7,244,099.00	7,244,099.00
			7,244,099.00	7,244,099.00	7,244,099.00	7,244,099.00	7,244,099.00	7,244,099.00
1710	Estímulos	91,945,589.00	12,260,503.00	7,244,099.00	7,244,096.00	7,244,099.00	7,244,099.00	7,244,099.00
			7,244,099.00	7,244,099.00	7,244,099.00	7,244,099.00	7,244,099.00	7,244,099.00
1711	Reconocimiento a servidores públicos	91,945,589.00	12,260,503.00	7,244,099.00	7,244,096.00	7,244,099.00	7,244,099.00	7,244,099.00
			7,244,099.00	7,244,099.00	7,244,099.00	7,244,099.00	7,244,099.00	7,244,099.00
2000	Materiales y suministros	69,459,194.00	13,124,501.00	5,723,158.00	5,810,992.00	4,438,863.00	7,676,257.00	3,962,352.00
			3,436,079.00	7,407,177.00	3,631,676.00	3,354,106.00	7,463,222.00	3,430,811.00
2100	Materiales de administración, emisión de documentos y artí	29,781,762.00	2,995,752.00	3,278,752.00	2,894,913.00	1,538,220.00	3,775,907.00	1,391,900.00
			1,391,867.00	4,128,247.00	1,390,534.00	1,378,575.00	4,131,584.00	1,485,511.00
2110	Materiales, útiles y equipos menores de oficina	9,996,246.00	1,063,422.00	1,093,735.00	1,582,328.00	80,589.00	1,823,705.00	80,589.00
			80,589.00	1,967,389.00	80,589.00	85,201.00	1,970,910.00	87,200.00
2111	Materiales y útiles de oficina	9,011,952.00	983,398.00	1,009,570.00	1,502,268.00	0.00	1,743,116.00	0.00
			0.00	1,886,800.00	0.00	0.00	1,886,800.00	0.00
2112	Enseres de oficina	984,294.00	80,024.00	84,165.00	80,060.00	80,589.00	80,589.00	80,589.00
			80,589.00	80,589.00	80,589.00	85,201.00	84,110.00	87,200.00
2120	Materiales y útiles de impresión y reproducción	1,051.00	0.00	1,051.00	0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00	0.00	0.00
2121	Material y útiles de imprenta y reproducción	1,051.00	0.00	1,051.00	0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00	0.00	0.00
2140	Materiales útiles y equipos menores de tecnologías de la i	15,610,258.00	1,291,411.00	1,292,054.00	1,292,049.00	1,292,049.00	1,292,049.00	1,292,090.00
			1,292,049.00	1,292,049.00	1,292,049.00	1,292,049.00	1,292,049.00	1,398,311.00
2141	Materiales y útiles para el procesamiento en equipos y bie	15,610,258.00	1,291,411.00	1,292,054.00	1,292,049.00	1,292,049.00	1,292,049.00	1,292,090.00
			1,292,049.00	1,292,049.00	1,292,049.00	1,292,049.00	1,292,049.00	1,398,311.00



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Partida	Denominación	Total	Enero Julio	Febrero Agosto	Marzo Septiembre	Abril Octubre	Mayo Noviembre	Junio Diciembre
2150	Material impreso e información digital	115,518.00	0.00	0.00	0.00	0.00	19,221.00	19,221.00
			19,229.00	19,405.00	17,896.00	1,325.00	19,221.00	0.00
2151	Material de información	115,518.00	0.00	0.00	0.00	0.00	19,221.00	19,221.00
			19,229.00	19,405.00	17,896.00	1,325.00	19,221.00	0.00
2160	Material de limpieza	3,400,490.00	640,919.00	700,698.00	20,536.00	9,919.00	640,932.00	0.00
			0.00	693,743.00	0.00	0.00	693,743.00	0.00
2161	Material y enseres de limpieza	3,400,490.00	640,919.00	700,698.00	20,536.00	9,919.00	640,932.00	0.00
			0.00	693,743.00	0.00	0.00	693,743.00	0.00
2170	Materiales y útiles de enseñanza	472,133.00	0.00	5,148.00	0.00	155,663.00	0.00	0.00
			0.00	155,661.00	0.00	0.00	155,661.00	0.00
2171	Material didáctico	472,133.00	0.00	5,148.00	0.00	155,663.00	0.00	0.00
			0.00	155,661.00	0.00	0.00	155,661.00	0.00
2180	Materiales para el registro e identificación de bienes y p	186,066.00	0.00	186,066.00	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	186,066.00	0.00	186,066.00	0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00	0.00	0.00
2200	Alimentos y utensilios	1,521,867.00	116,107.00	145,074.00	115,875.00	115,875.00	145,052.00	115,875.00
			118,450.00	146,094.00	118,450.00	118,450.00	130,628.00	135,937.00
2210	Productos alimenticios para personas	1,435,623.00	115,875.00	115,883.00	115,875.00	115,875.00	115,875.00	115,875.00
			118,450.00	118,450.00	118,450.00	118,450.00	130,628.00	135,937.00
2211	Productos alimenticios para personas	1,435,623.00	115,875.00	115,883.00	115,875.00	115,875.00	115,875.00	115,875.00
			118,450.00	118,450.00	118,450.00	118,450.00	130,628.00	135,937.00
2230	Utensilios para el servicio de alimentación	86,244.00	232.00	29,191.00	0.00	0.00	29,177.00	0.00
			0.00	27,644.00	0.00	0.00	0.00	0.00
2231	Utensilios para el servicio de alimentación	86,244.00	232.00	29,191.00	0.00	0.00	29,177.00	0.00
			0.00	27,644.00	0.00	0.00	0.00	0.00
2400	Materiales y artículos de construcción y de reparación	8,272,321.00	11,330.00	709,253.00	739,064.00	884,819.00	881,537.00	707,458.00
			705,234.00	706,593.00	841,826.00	706,195.00	695,260.00	683,752.00
2460	Material eléctrico y electrónico	2,732,229.00	0.00	248,439.00	248,379.00	248,379.00	248,379.00	248,379.00
			248,379.00	248,379.00	248,379.00	248,379.00	248,379.00	248,379.00
2461	Material eléctrico y electrónico	2,732,229.00	0.00	248,439.00	248,379.00	248,379.00	248,379.00	248,379.00
			248,379.00	248,379.00	248,379.00	248,379.00	248,379.00	248,379.00
2480	Materiales complementarios	1,532,191.00	0.00	94,196.00	126,568.00	272,323.00	268,513.00	94,962.00
			92,738.00	94,097.00	229,330.00	94,097.00	94,097.00	71,270.00



PPP10b

Calendarización mensual por centro de costo y objeto de gasto
Ejercicio: 2016
Fecha: 04/04/2016 11:20 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
2481	Materiales complementarios	611,669.00	0.00	52,708.00	85,120.00	52,649.00	52,649.00	52,649.00
			52,649.00	52,649.00	52,649.00	52,649.00	52,649.00	52,649.00
2482	Material de señalización	525,983.00	0.00	0.00	0.00	175,380.00	174,416.00	865.00
			0.00	0.00	175,322.00	0.00	0.00	0.00
2483	Árboles y plantas de ornato	394,539.00	0.00	41,488.00	41,448.00	44,294.00	41,448.00	41,448.00
			40,089.00	41,448.00	1,359.00	41,448.00	41,448.00	18,621.00
2490	Otros materiales y artículos de construcción y reparación	4,007,901.00	11,330.00	366,618.00	364,117.00	364,117.00	364,645.00	364,117.00
			364,117.00	364,117.00	364,117.00	363,719.00	352,784.00	364,103.00
2491	Materiales de construcción	1,456,911.00	4,120.00	134,640.00	132,192.00	132,192.00	132,720.00	132,192.00
			132,192.00	132,192.00	132,192.00	132,032.00	128,069.00	132,178.00
2492	Estructuras y manufacturas para todo tipo de construcción	2,550,990.00	7,210.00	231,978.00	231,925.00	231,925.00	231,925.00	231,925.00
			231,925.00	231,925.00	231,925.00	231,687.00	224,715.00	231,925.00
2500	Productos químicos, farmacéuticos y de laboratorio	333,416.00	1,314.00	329,632.00	0.00	494.00	0.00	494.00
			0.00	494.00	0.00	494.00	0.00	494.00
2530	Medicinas y productos farmacéuticos	3,557.00	593.00	494.00	0.00	494.00	0.00	494.00
			0.00	494.00	0.00	494.00	0.00	494.00
2531	Medicinas y productos farmacéuticos	3,557.00	593.00	494.00	0.00	494.00	0.00	494.00
			0.00	494.00	0.00	494.00	0.00	494.00
2540	Materiales, accesorios y suministros médicos	329,859.00	721.00	329,138.00	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	329,859.00	721.00	329,138.00	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	12,655,426.00	1,054,618.00	1,054,614.00	1,054,614.00	1,054,668.00	1,054,614.00	1,054,614.00
			1,054,614.00	1,054,614.00	1,054,614.00	1,054,614.00	1,054,614.00	1,054,614.00
2610	Combustibles, lubricantes y aditivos	12,655,426.00	1,054,618.00	1,054,614.00	1,054,614.00	1,054,668.00	1,054,614.00	1,054,614.00
			1,054,614.00	1,054,614.00	1,054,614.00	1,054,614.00	1,054,614.00	1,054,614.00
2611	Combustibles, lubricantes y aditivos	12,655,426.00	1,054,618.00	1,054,614.00	1,054,614.00	1,054,668.00	1,054,614.00	1,054,614.00
			1,054,614.00	1,054,614.00	1,054,614.00	1,054,614.00	1,054,614.00	1,054,614.00
2700	Vestuario, blancos, prendas de protección y artículos depo	11,324,407.00	8,398,179.00	70,554.00	643,802.00	221,336.00	65,135.00	692,011.00
			165,914.00	489,630.00	226,252.00	65,135.00	215,956.00	70,503.00
2710	Vestuario y uniformes	9,153,984.00	8,398,179.00	70,554.00	70,503.00	70,503.00	65,135.00	70,503.00
			65,135.00	72,196.00	70,503.00	65,135.00	65,135.00	70,503.00
2711	Vestuario y uniformes	9,153,984.00	8,398,179.00	70,554.00	70,503.00	70,503.00	65,135.00	70,503.00
			65,135.00	72,196.00	70,503.00	65,135.00	65,135.00	70,503.00



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Calendarización mensual por centro de costo y objeto de gasto

Ejercicio: 2016

Fecha: 04/04/2016 11:20 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
2720	Prendas de seguridad y protección personal	1,717,848.00	0.00	0.00	573,199.00	0.00	0.00	470,687.00
			100,779.00	417,434.00	155,749.00	0.00	0.00	0.00
2721	Prendas de seguridad y protección personal	1,717,848.00	0.00	0.00	573,199.00	0.00	0.00	470,687.00
			100,779.00	417,434.00	155,749.00	0.00	0.00	0.00
2730	Artículos deportivos	452,575.00	0.00	0.00	100.00	150,833.00	0.00	150,821.00
			0.00	0.00	0.00	0.00	150,821.00	0.00
2731	Artículos deportivos	452,575.00	0.00	0.00	100.00	150,833.00	0.00	150,821.00
			0.00	0.00	0.00	0.00	150,821.00	0.00
2900	Herramientas, refacciones y accesorios menores	5,569,995.00	547,201.00	135,279.00	362,724.00	623,451.00	1,754,012.00	0.00
			0.00	881,505.00	0.00	30,643.00	1,235,180.00	0.00
2910	Herramientas menores	401,439.00	5,150.00	134,558.00	2,943.00	129,394.00	0.00	0.00
			0.00	129,394.00	0.00	0.00	0.00	0.00
2911	Refacciones, accesorios y herramientas	401,439.00	5,150.00	134,558.00	2,943.00	129,394.00	0.00	0.00
			0.00	129,394.00	0.00	0.00	0.00	0.00
2940	Refacciones y accesorios menores de equipo de cómputo y te	4,777,411.00	542,051.00	0.00	0.00	494,057.00	1,754,012.00	0.00
			0.00	752,111.00	0.00	0.00	1,235,180.00	0.00
2941	Refacciones y accesorios para equipo de cómputo	4,777,411.00	542,051.00	0.00	0.00	494,057.00	1,754,012.00	0.00
			0.00	752,111.00	0.00	0.00	1,235,180.00	0.00
2970	Refacciones y accesorios menores de equipo de defensa y se	391,145.00	0.00	721.00	359,781.00	0.00	0.00	0.00
			0.00	0.00	0.00	30,643.00	0.00	0.00
2971	Artículos para la extinción de incendios	391,145.00	0.00	721.00	359,781.00	0.00	0.00	0.00
			0.00	0.00	0.00	30,643.00	0.00	0.00
3000	Servicios generales	205,830,669.00	43,335,230.00	13,006,469.00	15,093,517.00	16,528,633.00	14,857,496.00	14,148,297.00
			14,382,606.00	15,444,704.00	14,221,809.00	14,003,328.00	15,468,053.00	15,340,527.00
3100	Servicios básicos	35,447,683.00	5,082,831.00	2,915,345.00	2,438,968.00	2,435,065.00	2,419,868.00	2,495,614.00
			2,917,184.00	2,932,089.00	2,917,184.00	2,920,073.00	2,917,184.00	3,056,278.00
3110	Energía eléctrica	15,926,804.00	3,098,581.00	939,442.00	875,452.00	878,542.00	875,452.00	951,910.00
			1,375,452.00	1,378,341.00	1,375,452.00	1,378,341.00	1,375,452.00	1,424,387.00
3111	Servicio de energía eléctrica	15,926,804.00	3,098,581.00	939,442.00	875,452.00	878,542.00	875,452.00	951,910.00
			1,375,452.00	1,378,341.00	1,375,452.00	1,378,341.00	1,375,452.00	1,424,387.00
3120	Gas	82,384.00	6,880.00	6,864.00	6,864.00	6,864.00	6,864.00	6,864.00
			6,864.00	6,864.00	6,864.00	6,864.00	6,864.00	6,864.00
3121	Gas	82,384.00	6,880.00	6,864.00	6,864.00	6,864.00	6,864.00	6,864.00
			6,864.00	6,864.00	6,864.00	6,864.00	6,864.00	6,864.00



PPP10b

Calendarización mensual por centro de costo y objeto de gasto

Ejercicio: 2016

Fecha: 04/04/2016 11:20 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
3130	Agua	4,021,605.00	582,594.00	693,073.00	273,563.00	273,563.00	273,563.00	273,563.00
			273,499.00	273,499.00	273,499.00	273,499.00	273,499.00	284,191.00
3131	Servicio de agua	4,021,605.00	582,594.00	693,073.00	273,563.00	273,563.00	273,563.00	273,563.00
			273,499.00	273,499.00	273,499.00	273,499.00	273,499.00	284,191.00
3140	Telefonía tradicional	4,194,134.00	348,508.00	348,489.00	348,483.00	359,605.00	348,483.00	347,816.00
			346,938.00	346,938.00	346,938.00	346,938.00	346,938.00	358,060.00
3141	Servicio de telefonía convencional	4,194,134.00	348,508.00	348,489.00	348,483.00	359,605.00	348,483.00	347,816.00
			346,938.00	346,938.00	346,938.00	346,938.00	346,938.00	358,060.00
3150	Telefonía celular	636,864.00	48,080.00	60,080.00	60,080.00	48,064.00	48,064.00	48,064.00
			48,064.00	60,080.00	48,064.00	48,064.00	48,064.00	72,096.00
3151	Servicio de telefonía celular	636,864.00	48,080.00	60,080.00	60,080.00	48,064.00	48,064.00	48,064.00
			48,064.00	60,080.00	48,064.00	48,064.00	48,064.00	72,096.00
3160	Servicios de telecomunicaciones y satélites	5,638,003.00	587,103.00	456,360.00	456,360.00	456,360.00	456,360.00	456,360.00
			456,360.00	456,360.00	456,360.00	456,360.00	456,360.00	487,300.00
3162	Servicios de conducción de señales analógicas y digitales	5,638,003.00	587,103.00	456,360.00	456,360.00	456,360.00	456,360.00	456,360.00
			456,360.00	456,360.00	456,360.00	456,360.00	456,360.00	487,300.00
3170	Servicios de acceso de Internet, redes y procesamiento de	3,002,211.00	250,034.00	250,034.00	250,034.00	250,034.00	250,034.00	250,034.00
			249,004.00	249,004.00	249,004.00	249,004.00	249,004.00	256,987.00
3171	Servicios de acceso a internet	3,002,211.00	250,034.00	250,034.00	250,034.00	250,034.00	250,034.00	250,034.00
			249,004.00	249,004.00	249,004.00	249,004.00	249,004.00	256,987.00
3180	Servicios postales y telegráficos	1,945,678.00	161,051.00	161,003.00	168,132.00	162,033.00	161,048.00	161,003.00
			161,003.00	161,003.00	161,003.00	161,003.00	161,003.00	166,393.00
3181	Servicio postal y telegráfico	1,945,678.00	161,051.00	161,003.00	168,132.00	162,033.00	161,048.00	161,003.00
			161,003.00	161,003.00	161,003.00	161,003.00	161,003.00	166,393.00
3200	Servicios de arrendamiento	1,953,906.00	112,786.00	167,124.00	167,102.00	167,102.00	167,102.00	167,102.00
			167,102.00	168,337.00	167,102.00	167,102.00	167,102.00	168,843.00
3220	Arrendamiento de edificios	1,353,344.00	112,786.00	112,778.00	112,778.00	112,778.00	112,778.00	112,778.00
			112,778.00	112,778.00	112,778.00	112,778.00	112,778.00	112,778.00
3221	Arrendamiento de edificios y locales	1,353,344.00	112,786.00	112,778.00	112,778.00	112,778.00	112,778.00	112,778.00
			112,778.00	112,778.00	112,778.00	112,778.00	112,778.00	112,778.00
3260	Arrendamiento de maquinaria, otros equipos y herramientas	600,562.00	0.00	54,346.00	54,324.00	54,324.00	54,324.00	54,324.00
			54,324.00	55,559.00	54,324.00	54,324.00	54,324.00	56,065.00
3261	Arrendamiento de maquinaria y equipo	600,562.00	0.00	54,346.00	54,324.00	54,324.00	54,324.00	54,324.00
			54,324.00	55,559.00	54,324.00	54,324.00	54,324.00	56,065.00



PPP10b

Calendarización mensual por centro de costo y objeto de gasto

Ejercicio: 2016

Fecha: 04/04/2016 11:20 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
3300	Servicios profesionales, científicos, técnicos y otros ser	58,968,110.00	17,821,251.00	1,658,091.00	4,305,886.00	5,812,027.00	3,477,463.00	3,582,561.00
			3,501,403.00	3,800,798.00	3,458,807.00	3,510,673.00	4,063,310.00	3,975,840.00
3310	Servicios legales, de contabilidad, auditoría y relacionad	11,416,150.00	2,301,382.00	689,070.00	689,070.00	1,889,070.00	689,070.00	689,070.00
			689,070.00	889,070.00	689,070.00	698,340.00	721,098.00	782,770.00
3311	Asesorías asociadas a convenios o acuerdos	11,416,150.00	2,301,382.00	689,070.00	689,070.00	1,889,070.00	689,070.00	689,070.00
			689,070.00	889,070.00	689,070.00	698,340.00	721,098.00	782,770.00
3340	Servicios de capacitación	3,314,312.00	0.00	502,575.00	334,750.00	893,258.00	167,375.00	184,924.00
			209,970.00	309,365.00	167,375.00	209,970.00	167,375.00	167,375.00
3341	Capacitación	3,314,312.00	0.00	502,575.00	334,750.00	893,258.00	167,375.00	184,924.00
			209,970.00	309,365.00	167,375.00	209,970.00	167,375.00	167,375.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado	7,771,057.00	2,159,530.00	276,182.00	879,179.00	448,846.00	345,846.00	433,396.00
			401,710.00	401,710.00	401,709.00	401,710.00	974,184.00	647,055.00
3361	Servicios de apoyo administrativo y fotocopiado	3,713,547.00	2,159,530.00	78,167.00	147,850.00	147,850.00	147,850.00	147,850.00
			147,409.00	147,409.00	147,408.00	147,408.00	147,408.00	147,408.00
3362	Impresiones de documentos oficiales para la prestación de	2,177,970.00	0.00	198,015.00	197,995.00	197,996.00	197,996.00	197,996.00
			197,995.00	197,995.00	197,995.00	197,996.00	197,996.00	197,995.00
3363	Servicios de impresión de documentos oficiales.	1,879,540.00	0.00	0.00	533,334.00	103,000.00	0.00	87,550.00
			56,306.00	56,306.00	56,306.00	56,306.00	628,780.00	301,652.00
3380	Servicios de vigilancia	36,466,591.00	13,360,339.00	190,264.00	2,402,887.00	2,580,853.00	2,275,172.00	2,275,171.00
			2,200,653.00	2,200,653.00	2,200,653.00	2,200,653.00	2,200,653.00	2,378,640.00
3381	Servicios de vigilancia	36,466,591.00	13,360,339.00	190,264.00	2,402,887.00	2,580,853.00	2,275,172.00	2,275,171.00
			2,200,653.00	2,200,653.00	2,200,653.00	2,200,653.00	2,200,653.00	2,378,640.00
3400	Servicios financieros, bancarios y comerciales	1,791,788.00	250,000.00	0.00	18,278.00	18,276.00	996,775.00	18,276.00
			18,276.00	45,456.00	18,276.00	18,276.00	344,443.00	45,456.00
3410	Servicios financieros y bancarios	182,762.00	0.00	0.00	18,278.00	18,276.00	18,276.00	18,276.00
			18,276.00	18,276.00	18,276.00	18,276.00	18,276.00	18,276.00
3411	Servicios bancarios y financieros	182,762.00	0.00	0.00	18,278.00	18,276.00	18,276.00	18,276.00
			18,276.00	18,276.00	18,276.00	18,276.00	18,276.00	18,276.00
3450	Seguro de bienes patrimoniales	1,609,026.00	250,000.00	0.00	0.00	0.00	978,499.00	0.00
			0.00	27,180.00	0.00	0.00	326,167.00	27,180.00
3451	Seguros y fianzas	1,609,026.00	250,000.00	0.00	0.00	0.00	978,499.00	0.00
			0.00	27,180.00	0.00	0.00	326,167.00	27,180.00
3500	Servicios de instalación, reparación, mantenimiento y cons	11,977,617.00	565,698.00	1,048,897.00	1,031,028.00	1,086,182.00	1,033,385.00	1,018,841.00
			1,017,205.00	1,040,612.00	1,017,204.00	1,020,293.00	1,021,609.00	1,076,663.00



PPP10b

Calendarización mensual por centro de costo y objeto de gasto

Ejercicio: 2016

Fecha: 04/04/2016 11:20 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
3510	Conservación y mantenimiento menor de inmuebles	3,273,667.00	0.00	294,839.00	307,161.00	295,801.00	294,801.00	294,801.00
			294,801.00	294,801.00	294,801.00	294,801.00	299,207.00	307,853.00
3511	Reparación y mantenimiento de inmuebles	3,273,667.00	0.00	294,839.00	307,161.00	295,801.00	294,801.00	294,801.00
			294,801.00	294,801.00	294,801.00	294,801.00	299,207.00	307,853.00
3520	Instalación, reparación y mantenimiento de mobiliario y eq	1,091,835.00	0.00	98,985.00	98,961.00	101,204.00	98,961.00	98,961.00
			98,961.00	98,961.00	98,961.00	98,960.00	98,960.00	99,960.00
3521	Reparación, mantenimiento e instalación de mobiliario y eq	1,091,835.00	0.00	98,985.00	98,961.00	101,204.00	98,961.00	98,961.00
			98,961.00	98,961.00	98,961.00	98,960.00	98,960.00	99,960.00
3530	Instalación, reparación y mantenimiento de equipo de compu	1,983,064.00	164,759.00	164,731.00	164,731.00	168,995.00	164,731.00	164,731.00
			164,731.00	164,731.00	164,731.00	164,731.00	164,731.00	166,731.00
3531	Reparación, instalación y mantenimiento de bienes informát	1,983,064.00	164,759.00	164,731.00	164,731.00	168,995.00	164,731.00	164,731.00
			164,731.00	164,731.00	164,731.00	164,731.00	164,731.00	166,731.00
3550	Reparación y mantenimiento de equipo de transporte	1,595,765.00	126,475.00	158,075.00	126,460.00	158,075.00	126,460.00	126,460.00
			126,460.00	126,460.00	126,460.00	126,460.00	126,460.00	141,460.00
3551	Reparación y mantenimiento de vehículos terrestres, aéreos	1,595,765.00	126,475.00	158,075.00	126,460.00	158,075.00	126,460.00	126,460.00
			126,460.00	126,460.00	126,460.00	126,460.00	126,460.00	141,460.00
3570	Instalación, reparación y mantenimiento de maquinaria, otr	3,346,707.00	274,464.00	274,436.00	274,436.00	274,436.00	274,436.00	276,072.00
			274,436.00	297,843.00	274,435.00	274,435.00	274,435.00	302,843.00
3571	Reparación, instalación y mantenimiento de maquinaria, equ	3,346,707.00	274,464.00	274,436.00	274,436.00	274,436.00	274,436.00	276,072.00
			274,436.00	297,843.00	274,435.00	274,435.00	274,435.00	302,843.00
3580	Servicios de limpieza y manejo de desechos	38,625.00	0.00	0.00	0.00	29,355.00	6,180.00	0.00
			0.00	0.00	0.00	3,090.00	0.00	0.00
3581	Servicios de lavandería, limpieza e higiene	38,625.00	0.00	0.00	0.00	29,355.00	6,180.00	0.00
			0.00	0.00	0.00	3,090.00	0.00	0.00
3590	Servicios de jardinería y fumigación	647,954.00	0.00	57,831.00	59,279.00	58,316.00	67,816.00	57,816.00
			57,816.00	57,816.00	57,816.00	57,816.00	57,816.00	57,816.00
3591	Servicios de fumigación	647,954.00	0.00	57,831.00	59,279.00	58,316.00	67,816.00	57,816.00
			57,816.00	57,816.00	57,816.00	57,816.00	57,816.00	57,816.00
3600	Servicios de comunicación social y publicidad	3,582,065.00	2,222,381.00	90,461.00	177,580.00	128,388.00	86,881.00	86,881.00
			86,881.00	190,288.00	169,281.00	86,881.00	86,881.00	169,281.00
3610	Difusión por radio, televisión y otros medios de mensajes	3,501,820.00	2,222,381.00	86,340.00	134,749.00	124,450.00	83,250.00	83,250.00
			83,250.00	186,350.00	165,650.00	83,250.00	83,250.00	165,650.00
3611	Gastos de publicidad y propaganda	1,297,699.00	83,250.00	83,250.00	134,749.00	83,250.00	83,250.00	83,250.00
			83,250.00	165,650.00	165,650.00	83,250.00	83,250.00	165,650.00



PPP10b

Calendarización mensual por centro de costo y objeto de gasto
Ejercicio: 2016
Fecha: 04/04/2016 11:20 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
3612	Publicaciones oficiales y de información en general para d	2,204,121.00	2,139,131.00	3,090.00	0.00	41,200.00	0.00	0.00
			0.00	20,700.00	0.00	0.00	0.00	0.00
3640	Servicios de revelado de fotografías	80,245.00	0.00	4,121.00	42,831.00	3,938.00	3,631.00	3,631.00
			3,631.00	3,938.00	3,631.00	3,631.00	3,631.00	3,631.00
3641	Servicios de fotografía	80,245.00	0.00	4,121.00	42,831.00	3,938.00	3,631.00	3,631.00
			3,631.00	3,938.00	3,631.00	3,631.00	3,631.00	3,631.00
3700	Servicios de traslado y viáticos	9,479,466.00	698,040.00	1,112,119.00	705,119.00	842,919.00	700,119.00	803,119.00
			698,652.00	816,652.00	754,501.00	801,653.00	703,655.00	842,918.00
3710	Pasajes aéreos	721,787.00	7,724.00	110,724.00	7,724.00	116,820.00	7,724.00	110,724.00
			7,724.00	115,724.00	7,724.00	110,725.00	7,725.00	110,725.00
3711	Transportación aérea	721,787.00	7,724.00	110,724.00	7,724.00	116,820.00	7,724.00	110,724.00
			7,724.00	115,724.00	7,724.00	110,725.00	7,725.00	110,725.00
3720	Pasajes terrestres	7,474,126.00	615,496.00	615,489.00	615,489.00	645,103.00	615,489.00	615,489.00
			615,287.00	615,287.00	670,136.00	615,287.00	615,287.00	620,287.00
3721	Gastos de traslado por vía terrestre	7,474,126.00	615,496.00	615,489.00	615,489.00	645,103.00	615,489.00	615,489.00
			615,287.00	615,287.00	670,136.00	615,287.00	615,287.00	620,287.00
3750	Viáticos en el país	865,996.00	68,670.00	68,666.00	68,666.00	69,666.00	68,666.00	68,666.00
			68,666.00	68,666.00	69,666.00	68,666.00	73,666.00	103,666.00
3751	Viáticos nacionales	865,996.00	68,670.00	68,666.00	68,666.00	69,666.00	68,666.00	68,666.00
			68,666.00	68,666.00	69,666.00	68,666.00	73,666.00	103,666.00
3760	Viáticos en el extranjero	62,800.00	6,150.00	5,150.00	5,150.00	5,150.00	5,150.00	5,150.00
			5,150.00	5,150.00	5,150.00	5,150.00	5,150.00	5,150.00
3761	Viáticos en el extranjero	62,800.00	6,150.00	5,150.00	5,150.00	5,150.00	5,150.00	5,150.00
			5,150.00	5,150.00	5,150.00	5,150.00	5,150.00	5,150.00
3790	Otros servicios de traslado y hospedaje	354,757.00	0.00	312,090.00	8,090.00	6,180.00	3,090.00	3,090.00
			1,825.00	11,825.00	1,825.00	1,825.00	1,827.00	3,090.00
3791	Otros servicios de traslado y hospedaje	354,757.00	0.00	312,090.00	8,090.00	6,180.00	3,090.00	3,090.00
			1,825.00	11,825.00	1,825.00	1,825.00	1,827.00	3,090.00
3800	Servicios oficiales	2,674,933.00	83,214.00	160,247.00	160,247.00	190,995.00	160,247.00	160,247.00
			160,247.00	190,495.00	160,247.00	161,247.00	855,955.00	231,545.00
3820	Gastos de orden social y cultural	2,673,433.00	83,214.00	160,247.00	160,247.00	190,495.00	160,247.00	160,247.00
			160,247.00	190,495.00	160,247.00	160,247.00	855,955.00	231,545.00
3821	Gastos de ceremonias oficiales y de orden social	2,673,433.00	83,214.00	160,247.00	160,247.00	190,495.00	160,247.00	160,247.00
			160,247.00	190,495.00	160,247.00	160,247.00	855,955.00	231,545.00



PPP10b

Calendarización mensual por centro de costo y objeto de gasto
Ejercicio: 2016
Fecha: 04/04/2016 11:20 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
3830	Congresos y convenciones	1,500.00	0.00	0.00	0.00	500.00	0.00	0.00
			0.00	0.00	0.00	1,000.00	0.00	0.00
3831	Congresos y convenciones	1,500.00	0.00	0.00	0.00	500.00	0.00	0.00
			0.00	0.00	0.00	1,000.00	0.00	0.00
3900	Otros servicios generales	79,955,101.00	16,499,029.00	5,854,185.00	6,089,309.00	5,847,679.00	5,815,656.00	5,815,656.00
			5,815,656.00	6,259,977.00	5,559,207.00	5,317,130.00	5,307,914.00	5,773,703.00
3920	Impuestos y derechos	665,183.00	39,799.00	39,795.00	131,355.00	71,818.00	39,795.00	39,795.00
			39,795.00	71,818.00	39,795.00	39,795.00	39,795.00	71,828.00
3922	Otros impuestos y derechos	665,183.00	39,799.00	39,795.00	131,355.00	71,818.00	39,795.00	39,795.00
			39,795.00	71,818.00	39,795.00	39,795.00	39,795.00	71,828.00
3980	Impuesto sobre nóminas y otros que se deriven de una relac	75,587,463.00	16,151,462.00	5,505,919.00	5,649,483.00	5,467,390.00	5,467,390.00	5,467,390.00
			5,467,390.00	5,879,688.00	5,210,942.00	4,968,865.00	4,958,639.00	5,392,905.00
3981	Impuesto sobre nóminas	75,587,463.00	16,151,462.00	5,505,919.00	5,649,483.00	5,467,390.00	5,467,390.00	5,467,390.00
			5,467,390.00	5,879,688.00	5,210,942.00	4,968,865.00	4,958,639.00	5,392,905.00
3990	Otros servicios generales	3,702,455.00	307,768.00	308,471.00	308,471.00	308,471.00	308,471.00	308,471.00
			308,471.00	308,471.00	308,470.00	308,470.00	309,480.00	308,970.00
3991	Cuotas y suscripciones	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00	1,000.00	0.00
3992	Gastos de servicios menores	3,701,455.00	307,768.00	308,471.00	308,471.00	308,471.00	308,471.00	308,471.00
			308,471.00	308,471.00	308,470.00	308,470.00	308,480.00	308,970.00
4000	Transferencias, asignaciones, subsidios y otras ayudas	1,920,836.00	171,479.00	171,306.00	274,479.00	171,479.00	171,479.00	171,479.00
			11,319.00	114,146.00	160,350.00	160,345.00	171,491.00	171,484.00
4300	Subsidios y subvenciones	1,714,836.00	171,479.00	171,306.00	171,479.00	171,479.00	171,479.00	171,479.00
			11,319.00	11,146.00	160,350.00	160,345.00	171,491.00	171,484.00
4390	Otros subsidios	1,714,836.00	171,479.00	171,306.00	171,479.00	171,479.00	171,479.00	171,479.00
			11,319.00	11,146.00	160,350.00	160,345.00	171,491.00	171,484.00
4393	Subsidios para capacitación y becas	1,714,836.00	171,479.00	171,306.00	171,479.00	171,479.00	171,479.00	171,479.00
			11,319.00	11,146.00	160,350.00	160,345.00	171,491.00	171,484.00
4800	Donativos	206,000.00	0.00	0.00	103,000.00	0.00	0.00	0.00
			0.00	103,000.00	0.00	0.00	0.00	0.00
4810	Donativos a instituciones sin fines de lucro	206,000.00	0.00	0.00	103,000.00	0.00	0.00	0.00
			0.00	103,000.00	0.00	0.00	0.00	0.00
4811	Donativos a Instituciones sin fines de lucro	206,000.00	0.00	0.00	103,000.00	0.00	0.00	0.00
			0.00	103,000.00	0.00	0.00	0.00	0.00



PPP10b

Calendarización mensual por centro de costo y objeto de gasto

Ejercicio: 2016

Fecha: 04/04/2016 11:20 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
5000	Bienes muebles, inmuebles e intangibles	34,714,128.00	8,242,092.00	9,504,933.00	1,622,826.00	4,318,409.00	1,477,600.00	650,482.00
			1,428,559.00	3,121,894.00	2,268,393.00	943,918.00	616,296.00	518,726.00
5100	Mobiliario y equipo de administración	17,853,635.00	7,728,359.00	2,087,214.00	9,826.00	2,548,836.00	914,434.00	0.00
			352,453.00	2,578,131.00	1,634,382.00	0.00	0.00	0.00
5110	Muebles de oficina y estantería	4,912,988.00	0.00	0.00	9,826.00	1,634,398.00	0.00	0.00
			0.00	1,634,382.00	1,634,382.00	0.00	0.00	0.00
5111	Muebles y enseres	4,912,988.00	0.00	0.00	9,826.00	1,634,398.00	0.00	0.00
			0.00	1,634,382.00	1,634,382.00	0.00	0.00	0.00
5130	Bienes artísticos, culturales y científicos	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00	0.00	0.00
5133	Objetos, obras de arte, históricas y culturales	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00	0.00	0.00
5150	Equipo de cómputo y de tecnología de la información	11,804,760.00	7,728,359.00	951,327.00	0.00	914,438.00	914,434.00	0.00
			352,453.00	943,749.00	0.00	0.00	0.00	0.00
5151	Bienes informáticos	11,804,760.00	7,728,359.00	951,327.00	0.00	914,438.00	914,434.00	0.00
			352,453.00	943,749.00	0.00	0.00	0.00	0.00
5190	Otros mobiliarios y equipos de administración	1,085,887.00	0.00	1,085,887.00	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.	1,085,887.00	0.00	1,085,887.00	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	1,148,965.00	0.00	61,800.00	0.00	1,036,180.00	49,440.00	0.00
			0.00	1,545.00	0.00	0.00	0.00	0.00
5210	Equipos y aparatos audiovisuales	49,440.00	0.00	0.00	0.00	0.00	49,440.00	0.00
			0.00	0.00	0.00	0.00	0.00	0.00
5211	Equipos y aparatos audivisuales.	49,440.00	0.00	0.00	0.00	0.00	49,440.00	0.00
			0.00	0.00	0.00	0.00	0.00	0.00
5230	Cámaras fotográficas y de video	1,099,525.00	0.00	61,800.00	0.00	1,036,180.00	0.00	0.00
			0.00	1,545.00	0.00	0.00	0.00	0.00
5231	Equipo de foto, cine y grabación	1,099,525.00	0.00	61,800.00	0.00	1,036,180.00	0.00	0.00
			0.00	1,545.00	0.00	0.00	0.00	0.00
5300	Equipo e instrumental médico y de laboratorio	309,000.00	0.00	0.00	308,382.00	0.00	0.00	0.00
			0.00	0.00	618.00	0.00	0.00	0.00
5310	Equipo médico y de laboratorio	309,000.00	0.00	0.00	308,382.00	0.00	0.00	0.00
			0.00	0.00	618.00	0.00	0.00	0.00



PPP10b

Calendarización mensual por centro de costo y objeto de gasto
Ejercicio: 2016
Fecha: 04/04/2016 11:20 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
5311	Equipo médico y de laboratorio	309,000.00	0.00	0.00	308,382.00	0.00	0.00	0.00
			0.00	0.00	618.00	0.00	0.00	0.00
5400	Vehículos y equipo de transporte	5,550,056.00	0.00	5,550,056.00	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	5,550,056.00	0.00	5,550,056.00	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	5,550,056.00	0.00	5,550,056.00	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	8,560,335.00	513,733.00	513,726.00	1,304,618.00	733,393.00	513,726.00	650,482.00
			1,076,106.00	542,218.00	633,393.00	943,918.00	616,296.00	518,726.00
5650	Equipo de comunicación y telecomunicación	6,169,719.00	513,733.00	513,726.00	513,726.00	513,726.00	513,726.00	513,726.00
			513,726.00	513,726.00	513,726.00	513,726.00	513,726.00	518,726.00
5651	Equipo y aparatos para comunicación, telecomunicación y ra	6,169,719.00	513,733.00	513,726.00	513,726.00	513,726.00	513,726.00	513,726.00
			513,726.00	513,726.00	513,726.00	513,726.00	513,726.00	518,726.00
5660	Equipos de generación eléctrica, aparatos y accesorios elé	1,606,800.00	0.00	0.00	642,720.00	0.00	0.00	0.00
			562,380.00	0.00	0.00	401,700.00	0.00	0.00
5661	Equipos de generación eléctrica, aparatos y accesorios elé	1,606,800.00	0.00	0.00	642,720.00	0.00	0.00	0.00
			562,380.00	0.00	0.00	401,700.00	0.00	0.00
5670	Herramientas y máquinas-herramienta	783,816.00	0.00	0.00	148,172.00	219,667.00	0.00	136,756.00
			0.00	28,492.00	119,667.00	28,492.00	102,570.00	0.00
5671	Herramientas, máquina herramienta y equipo	783,816.00	0.00	0.00	148,172.00	219,667.00	0.00	136,756.00
			0.00	28,492.00	119,667.00	28,492.00	102,570.00	0.00
5900	Activos intangibles	1,292,137.00	0.00	1,292,137.00	0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00	0.00	0.00
5910	Software	1,292,137.00	0.00	1,292,137.00	0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00	0.00	0.00
5911	Software	1,292,137.00	0.00	1,292,137.00	0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00	0.00	0.00
6000	Inversión pública	51,821,493.00	3,733,029.00	2,882,970.00	1,995,007.00	5,963,917.00	8,940,739.00	3,197,130.00
			5,796,876.00	5,796,873.00	3,896,317.00	3,896,317.00	2,609,711.00	3,112,607.00
6100	Obra pública en bienes de dominio público	51,821,493.00	3,733,029.00	2,882,970.00	1,995,007.00	5,963,917.00	8,940,739.00	3,197,130.00
			5,796,876.00	5,796,873.00	3,896,317.00	3,896,317.00	2,609,711.00	3,112,607.00
6120	Edificación no habitacional	51,821,493.00	3,733,029.00	2,882,970.00	1,995,007.00	5,963,917.00	8,940,739.00	3,197,130.00
			5,796,876.00	5,796,873.00	3,896,317.00	3,896,317.00	2,609,711.00	3,112,607.00

PPP10b

Calendarización mensual por centro de costo y objeto de gasto

Ejercicio: 2016

Fecha: 04/04/2016 11:20 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
6122	Obra estatal o municipal	43,196,067.00	2,336,040.00	2,125,920.00	908,460.00	3,686,731.00	8,611,242.00	2,734,104.00
			5,343,815.00	5,343,815.00	3,443,259.00	3,443,259.00	2,609,711.00	2,609,711.00
6123	Supervisión y control de la obra pública	8,625,426.00	1,396,989.00	757,050.00	1,086,547.00	2,277,186.00	329,497.00	463,026.00
			453,061.00	453,058.00	453,058.00	453,058.00	0.00	502,896.00

ELABORÓ

REVISÓ

AUTORIZÓ

LAE. ANDRES FERNANDO CARMONA LÓPEZ
AUXILIAR ADMINISTRATIVO

CP. GUADALUPE ETHELVINA CRUZ GILES
SUBDIRECTORA DE CONTROL PRESUPUESTAL

Act. ALFONSO DANIEL HENKEL HERNÁNDEZ
DIRECTOR GENERAL DE FINANZAS Y PLANEACIÓN