

# PODER JUDICIAL

DIRECCION DE PLANIFICACION, PRESUPUESTO Y FINANCIAMIENTO  
DETALLE POR OBJETO DEL GASTO, A PRIORI AL 31 DE MARZO DE 2012

CUENTA	DESCRIPCION	PRESUPUESTO APROBADO 2012 INICIAL	PRESUPUESTO MODIFICADO 2012	ASIGNACION CUOTA	TRANSFERENCIAS		PRESUPUESTO ASIGNADO A MARZO 2012	GASTO MES DE ENERO	GASTO MES DE FEBRERO	GASTO MES DE MARZO	PRESUPUESTO EJECUTADO ACUMULADO A MARZO	VARIACION	
					DE (+)	DE (-)						ABSOLUTA	RELATIVA
	<b>SERVICIOS PER</b>	<b>1394171,643.35</b>	<b>1394171,643.35</b>	<b>392823,674.06</b>	<b>150,000.00</b>	<b>13629,021.58</b>	<b>379344,652.48</b>	#####	#####	<b>101439,259.33</b>	<b>259373,360.97</b>	<b>119971,291.51</b>	<b>32%</b>
11100	Sueldos Básicos	934777,748.00	934777,748.00	233694,437.00		3395,021.58	230299,415.42	#####	#####	74877,898.10	208674,933.41	21624,482.01	9%
11200	Dietas	1900,000.00	1900,000.00	475,000.00		100,000.00	375,000.00	23,701.37	90,023.47	115,961.58	229,686.42	145,313.58	39%
11400	Adicionales	10600,000.00	10600,000.00	2650,000.00	150,000.00		2800,000.00	191,147.73	769,852.17	1827,248.10	2788,248.00	11,752.00	0%
11510	Décimotercer mes	75097,965.67	75097,965.67	18774,491.42			18774,491.42	17,045.73	10,704.81	84,542.40	112,292.94	18662,198.48	99%
11520	Decimocuarto mes	75097,965.67	75097,965.67	50065,310.45			50065,310.45		13,977.00	183,709.30	197,686.30	49867,624.15	100%
11600	Complementos (Vacaciones)	79260,465.00	79260,465.00	19815,116.25			19815,116.25	2312,996.25	540,001.83	57,698.14	2910,696.22	16904,420.03	85%
11620	Complemento Temporal	800,000.00	800,000.00	200,000.00			200,000.00	52,000.00	42,000.00	92,000.00	186,000.00	14,000.00	7%
11630	Complemento (Plus)	120,000.00	120,000.00	20,000.00			20,000.00		10,000.00	10,000.00	20,000.00	0.00	0%
11710	Contribuciones F	99116,115.01	99116,115.01	33038,705.00		9025,000.00	24013,705.00	268,843.22	7040,082.29	15012,981.68	22321,907.19	1691,797.81	7%
11750	Contribuciones p	21876,325.00	21876,325.00	5469,081.25		500,000.00	4969,081.25		2649,804.72	2233,443.49	4883,248.21	85,833.04	2%
11770	Contribución Pat	1300,000.00	1300,000.00	325,000.00			325,000.00		323,506.92		323,506.92	1,493.08	0%
12100	Sueldos Básicos	20000,000.00	20000,000.00	8333,333.33			8333,333.33	1955,424.35	2293,651.26	2609,382.26	6858,457.87	1474,875.46	18%
12200	Jornales	200,000.00	200,000.00	16,666.67			16,666.67		1,200.00	10,000.00	11,200.00	5,466.67	33%
12410	Décimotercer mes (Contrato)	1666,666.67	1666,666.67	138,888.89		100,000.00	38,888.89	2,401.72		7,176.10	9,577.82	29,311.07	75%
12420	Decimocuarto mes (Contrato)	1666,666.67	1666,666.67	138,888.89		100,000.00	38,888.89			1,733.10	1,733.10	37,155.79	96%
12430	Complemento (Vacaciones Contrato)	1666,666.66	1666,666.66	416,666.67		109,000.00	307,666.67			276,890.11	276,890.11	30,776.56	10%
12550	Contribuciones para Seguro Social	725,059.00	725,059.00	60,421.58		5,000.00	55,421.58				0.00	55,421.58	100%
12910	Contratos Especiales	26000,000.00	26000,000.00	8666,666.67			8666,666.67	2224,955.97	2302,865.63	2239,398.21	6767,219.81	1899,446.86	22%
12920	Decimocuarto mes (Interino)	2166,666.67	2166,666.67	180,555.56		150,000.00	30,555.56			19,779.89	19,779.89	10,775.67	35%
12930	Complemento (Vacaciones Interino)	2166,666.66	2166,666.66	180,555.56			180,555.56			98,855.05	98,855.05	81,700.51	45%
12940	Décimotercer mes (Interino)	2166,666.67	2166,666.67	180,555.56		145,000.00	35,555.56	9,892.25		22,006.88	31,899.13	3,656.43	10%
14100	Horas Extraordin	1400,000.00	1400,000.00	1400,000.00			1400,000.00	337,826.70	625,160.94	388,716.13	1351,703.77	48,296.23	3%
14200	Gastos de Repre	250,000.00	250,000.00	20,833.33			20,833.33				0.00	20,833.33	100%
15900	Otras Asistencia	150,000.00	150,000.00	62,500.00			62,500.00	12,000.00	16,000.00	30,000.00	58,000.00	4,500.00	7%
16000	Beneficios y Compensaciones (Prestaciones Laborales)	34000,000.00	34000,000.00	8500,000.00			8500,000.00			1239,838.81	1239,838.81	7260,161.19	85%
	<b>SERVICIOS NO</b>	<b>202071,314.00</b>	<b>202071,314.00</b>	<b>45299,481.17</b>	<b>4,500.00</b>	<b>3125,000.00</b>	<b>42178,981.17</b>	<b>1764,709.17</b>	<b>7046,898.06</b>	<b>25274,370.56</b>	<b>34085,977.79</b>	<b>8093,003.38</b>	<b>19%</b>
21100	Energía Eléctrica	33000,000.00	33000,000.00	5500,000.00			5500,000.00			4753,758.87	4753,758.87	746,241.13	14%
21200	Agua	5500,000.00	5500,000.00	1375,000.00			1375,000.00	27,126.23	346,713.75	313,265.06	687,105.04	687,894.96	50%
21420	Telefonía Fija	5700,000.00	5700,000.00	1425,000.00		100,000.00	1325,000.00		343,172.85	433,472.35	776,645.20	548,354.80	41%
21430	Telefonía Celula	650,000.00	650,000.00	162,500.00			162,500.00	1,100.00	40,626.26	43,350.01	85,076.27	77,423.73	48%

21440	Telex y Telefax	15,000.00	15,000.00	1,250.00			1,250.00				0.00	1,250.00	100%	
21490	Otros Servicios E	25,000.00	25,000.00	2,083.33			2,083.33				0.00	2,083.33	100%	
22100	Alquiler de Edific	26500,000.00	26500,000.00	6625,000.00		700,000.00	5925,000.00	14,560.00	1409,782.02	2820,159.29	4244,501.31	1680,498.69	28%	
22210	Alquiler de Equip	135,400.00	135,400.00	11,283.33			11,283.33				0.00	11,283.33	100%	
22220	Alquiler de Equip	155,840.00	705,840.00	529,380.00			529,380.00	136,815.12	174,819.21	175,206.96	486,841.29	42,538.71	8%	
22250	Alquiler de Equip	21,430.00	21,430.00	1,785.83			1,785.83				0.00	1,785.83	100%	
22260	Alquiler de Equip	21,000.00	21,000.00	1,750.00			1,750.00				0.00	1,750.00	100%	
22270	Alquiler de Equip	72,480.00	72,480.00	6,040.00			6,040.00				0.00	6,040.00	100%	
22300	Alquiler de Tierra	100,000.00	100,000.00	8,333.33			8,333.33				0.00	8,333.33	100%	
22900	Otros Alquileres	201,240.00	201,240.00	33,540.00			33,540.00		5,208.00	13,976.00	19,184.00	14,356.00	43%	
23100	Mant. y Reparaci	3400,000.00	3400,000.00	283,333.33		225,000.00	58,333.33	3,440.00	9,033.40	12,898.00	25,371.40	32,961.93	57%	
23200	Mant. y Reparaci	7400,000.00	6850,000.00	1712,500.00			1712,500.00	86,803.85	332,306.44	1042,670.48	1461,780.77	250,719.23	15%	
23310	Mant. y Reparaci	100,000.00	90,000.00	7,500.00			7,500.00				0.00	7,500.00	100%	
23320	Mant. y Reparaci	10,000.00	20,000.00	11,666.67			11,666.67		10,640.00		10,640.00	1,026.67	9%	
23330	Mant. y Reparaci	20,000.00	20,000.00	1,666.67			1,666.67				0.00	1,666.67	100%	
23350	Mant. y Reparaci	150,000.00	150,000.00	50,000.00			50,000.00		1,723.84	40,734.68	42,458.52	7,541.48	15%	
23360	Mant. y Reparaci	2278,000.00	2278,000.00	569,500.00			569,500.00	117,309.10	181,615.59	98,188.11	397,112.80	172,387.20	30%	
23370	Mant. y Reparaci	150,000.00	150,000.00	150,000.00			150,000.00	9,184.00			76,944.32	86,128.32	63,871.68	43%
23390	Mant. y Reparaci	2420,000.00	2420,000.00	605,000.00		200,000.00	405,000.00				32,277.84	32,277.84	372,722.16	92%
23400	Mant. y Reparaci	285,000.00	285,000.00	142,500.00			142,500.00		1,215.56	103,370.32	104,585.88	37,914.12	27%	
23500	Limpieza, Aseo y	28500,000.00	28500,000.00	7125,000.00			7125,000.00	3,100.00	2283,688.72	4565,307.44	6852,096.16	272,903.84	4%	
23600	Mantenimiento d	100,000.00	100,000.00	8,333.33			8,333.33				0.00	8,333.33	100%	
24100	Servicios Médico	25,000.00	25,000.00	2,083.33			2,083.33				0.00	2,083.33	100%	
24300	Servicios Jurídic	50,000.00	50,000.00	4,166.67			4,166.67		3,400.00		3,400.00	766.67	18%	
24500	Servicio de Capacitación		20,000.00	5,000.00			5,000.00			4,824.27	4,824.27	175.73	4%	
24600	Servicio de Informática y Sistemas Compu		100,000.00	50,000.00			50,000.00		41,844.00		41,844.00	8,156.00	16%	
24900	Otros Servicios T	1500,000.00	1380,000.00	230,000.00			230,000.00	72,000.00	44,800.00	27,000.00	143,800.00	86,200.00	37%	
25100	Servicio de Tran	7000,000.00	7000,000.00	1166,666.67			1166,666.67	211,120.00	226,639.94	570,625.71	1008,385.65	158,281.02	14%	
25300	Imprenta, Public	1000,000.00	1000,000.00	333,333.33			333,333.33	129,617.00	57,553.89	107,835.66	295,006.55	38,326.78	11%	
25400	Primas y Gastos	25200,000.00	25200,000.00	6300,000.00			6300,000.00	57,580.40		5371,757.81	5429,338.21	870,661.79	14%	
25500	Comisiones y Ga	90,500.00	90,500.00	15,083.33			15,083.33			9,600.00	9,600.00	5,483.33	36%	
25600	Publicidad y Pro	2550,000.00	2550,000.00	1062,500.00			1062,500.00	37,968.00	182,227.81	568,038.84	788,234.65	274,265.35	26%	
25700	Servicio de Intern	4145,424.00	4145,424.00	345,452.00		250,000.00	95,452.00		79,913.33		79,913.33	15,538.67	16%	
25900	Otros Servicios Comerciales y Financieros	200,000.00	200,000.00	16,666.67			16,666.67		6,520.00	3,725.00	10,245.00	6,421.67	39%	
26110	Pasajes Naciona	1950,000.00	1950,000.00	325,000.00			325,000.00		14,751.98	22,906.12	133,982.65	171,640.75	153,359.25	47%
26120	Pasajes al Exteri	2500,000.00	2500,000.00	208,333.33			208,333.33	26,274.98		102,629.03	128,904.01	79,429.32	38%	
26210	Viáticos Naciona	23500,000.00	23500,000.00	5875,000.00		1500,000.00	4375,000.00	293,093.75	911,456.75	2742,244.90	3946,795.40	428,204.60	10%	
26220	Viáticos al Exteri	7700,000.00	7700,000.00	1283,333.33			1283,333.33	519,882.01		240,002.84	759,884.85	523,448.48	41%	
27110	Impuestos Nacio	125,000.00	125,000.00	10,416.67			10,416.67		451.50		451.50	9,965.17	96%	
27120	Impuestos Munic	550,000.00	550,000.00	275,000.00			275,000.00	2,382.75	247,434.39	15,546.36	265,363.50	9,636.50	4%	
27200	Derechos y Tasa	3500,000.00	3479,000.00	289,916.67		150,000.00	139,916.67		600.00	842.07	1,442.07	138,474.60	99%	
27300	Multas y Recarg	1,000.00	21,000.00	3,500.00		4,500.00	8,000.00		7,813.47		7,813.47	186.53	2%	
27500	Gastos Judiciales		1,000.00	250.00			250.00			200.00	200.00	50.00	20%	
29100	Ceremonial y Pr	3400,000.00	3400,000.00	1133,333.33			1133,333.33	600.00	72,791.22	849,935.69	923,326.91	210,006.42	19%	
29200	Servicio de Vigilancia			0.00			0.00				0.00	0.00	#¡DIV/0!	
29300	Actuaciones Deportivas	74,000.00	74,000.00	6,166.67			6,166.67				0.00	6,166.67	100%	
29400	Actuaciones Artísticas	100,000.00	100,000.00	8,333.33			8,333.33				0.00	8,333.33	100%	
	<b>MATERIALES Y</b>	<b>63232,695.65</b>	<b>63232,695.65</b>	<b>9928,991.39</b>	<b>2,000.00</b>	<b>1458,000.00</b>	<b>8472,991.39</b>	<b>1146,578.80</b>	<b>2239,820.10</b>	<b>2932,696.28</b>	<b>6319,095.18</b>	<b>2153,896.21</b>	<b>25%</b>	
31100	Alimentos y Bebi	8500,000.00	8500,000.00	2125,000.00			2125,000.00	325,911.00	724,269.34	1006,809.44	2056,989.78	68,010.22	3%	
31420	Productos Forestales			0.00			0.00				0.00	0.00	#¡DIV/0!	
31500	Madera, Corcho	250,000.00	250,000.00	20,833.33			20,833.33		3,167.50		3,167.50	17,665.83	85%	
32100	Hilados y Telas	75,000.00	75,000.00	6,250.00		1,000.00	7,250.00		1,554.00	4,928.00	6,482.00	768.00	11%	
32200	Confecciones Te	75,000.00	75,000.00	6,250.00		1,000.00	7,250.00		4,782.00	1,753.92	6,535.92	714.08	10%	

32300	Prendas de Vest	600,000.00	600,000.00	250,000.00			250,000.00				0.00	250,000.00	100%
33100	Papel de Escrito	6087,461.41	6087,461.41	507,288.45		500,000.00	7,288.45				0.00	7,288.45	100%
33200	Papel para Comp	600,000.00	600,000.00	50,000.00			50,000.00				0.00	50,000.00	100%
33300	Productos Artes	3542,840.85	3542,840.85	295,236.74		200,000.00	95,236.74		7,967.00	28,254.91	36,221.91	59,014.83	62%
33400	Productos de Pa	3205,828.39	3205,828.39	267,152.37			267,152.37	39.98	2,526.36	166,950.44	169,516.78	97,635.59	37%
33500	Libros, Revistas	1200,000.00	1200,000.00	500,000.00			500,000.00	414,822.78	25,940.00	5,934.00	446,696.78	53,303.22	11%
33600	Textos de Enseñ	182,739.00	182,739.00	15,228.25			15,228.25				0.00	15,228.25	100%
33700	Especies Timbra	50,000.00	50,000.00	29,166.67			29,166.67	25,872.00		1,995.00	27,867.00	1,299.67	4%
34100	Cueros y Pieles	109,700.00	109,700.00	9,141.67			9,141.67				0.00	9,141.67	100%
34200	Artículos de Cue	698,600.00	698,600.00	58,216.67		58,000.00	216.67			201.00	201.00	15.67	7%
34300	Artículos de Cau	100,000.00	100,000.00	8,333.33			8,333.33				0.00	8,333.33	100%
34400	Llantas y Cámar	1200,000.00	1200,000.00	400,000.00			400,000.00	82,220.82	97,743.18	107,763.14	287,727.14	112,272.86	28%
35100	Productos Químicos	591,403.00	591,403.00	246,417.92			246,417.92		114,526.80	49,770.61	164,297.41	82,120.51	33%
35200	Productos Farma	190,000.00	190,000.00	15,833.33			15,833.33				0.00	15,833.33	100%
35400	Insecticidas, Fun	100,868.00	100,868.00	8,405.67			8,405.67				0.00	8,405.67	100%
35500	Tintes, Pinturas	1624,469.00	1624,469.00	135,372.42			135,372.42		8,918.95	66,830.69	75,749.64	59,622.78	44%
35610	Gasolina	4000,000.00	4000,000.00	666,666.67			666,666.67	68,951.67	266,171.26	291,259.14	626,382.07	40,284.60	6%
35620	Diesel	8000,000.00	8000,000.00	2000,000.00			2000,000.00	176,081.36	656,875.22	653,885.22	1486,841.80	513,158.20	26%
35630	Kerosén	50,000.00	50,000.00	4,166.67			4,166.67				0.00	4,166.67	100%
35640	Gas LPG	50,000.00	50,000.00	4,166.67			4,166.67				0.00	4,166.67	100%
35650	Aceites y Grasas Lubricantes	200,000.00	200,000.00	50,000.00			50,000.00	1,866.00	17,163.60	15,925.51	34,955.11	15,044.89	30%
35800	Productos de Material	590,000.00	590,000.00	49,166.67			49,166.67		1,081.22	409.96	1,491.18	47,675.49	97%
35910	Productos Explos	50,000.00	50,000.00	4,166.67			4,166.67				0.00	4,166.67	100%
35920	Productos Fotoq	7,415.00	7,415.00	617.92			617.92				0.00	617.92	100%
35930	Productos Quími	15,000.00	15,000.00	12,500.00			12,500.00			11,665.92	11,665.92	834.08	7%
36100	Productos Ferrosos	145,000.00	145,000.00	12,083.33			12,083.33			1,969.00	1,969.00	10,114.33	84%
36200	Productos no Fe	168,900.00	168,900.00	14,075.00			14,075.00		77.99	6,764.99	6,842.98	7,232.02	51%
36300	Estructuras Metá	190,000.00	190,000.00	15,833.33			15,833.33	1,750.00	1,000.00		2,750.00	13,083.33	83%
36400	Herramientas Me	258,059.00	258,059.00	21,504.92			21,504.92	60.00		1,705.62	1,765.62	19,739.30	92%
36500	Material de Guer	285,000.00	285,000.00	213,750.00			213,750.00			170,620.80	170,620.80	43,129.20	20%
36900	Otros Productos	0.00	0.00	0.00			0.00				0.00	0.00	#¡DIV/0!
36910	Productos de Hojalata	171,339.00	171,339.00	14,278.25			14,278.25				0.00	14,278.25	100%
36920	Accesorios de Metal	198,914.00	198,914.00	16,576.17			16,576.17	60.00	25.00	6,974.54	7,059.54	9,516.63	57%
36930	Elementos de Ferrería	128,000.00	128,000.00	10,666.67			10,666.67		3,126.05	2,873.39	5,999.44	4,667.23	44%
37100	Productos de Arcilla y Cerámica	10,000.00	10,000.00	5,000.00			5,000.00		3,249.11		3,249.11	1,750.89	35%
37200	Productos de Vid	94,125.00	94,125.00	94,125.00			94,125.00				0.00	94,125.00	100%
37300	Productos de Lo	58,841.00	58,841.00	4,903.42			4,903.42		1,120.00	449.00	1,569.00	3,334.42	68%
37400	Productos de Ce	162,480.00	162,480.00	13,540.00			13,540.00			3,120.00	3,120.00	10,420.00	77%
37500	Cemento, Cal y	75,000.00	75,000.00	6,250.00			6,250.00		2,424.98	1,105.83	3,530.81	2,719.19	44%
37910	Productos Aislan	4,600.00	4,600.00	383.33			383.33				0.00	383.33	100%
38400	Piedra, Arcilla y Arena	56,000.00	56,000.00	4,666.67			4,666.67		524.80		524.80	4,141.87	89%
39100	Elementos de Lir	3900,486.00	3900,486.00	325,040.50			325,040.50		71,022.03	399.00	71,421.03	253,619.47	78%
39200	Utiles de Escrito	3200,000.00	3150,000.00	262,500.00			262,500.00	9,530.39	104,431.99	81,532.63	195,495.01	67,004.99	26%
39220	Utiles de Oficina		50,000.00	12,500.00			12,500.00			11,886.96	11,886.96	613.04	5%
39240	Utiles de Escrito	300,000.00	300,000.00	50,000.00			50,000.00		5,580.01	34,875.05	40,455.06	9,544.94	19%
39300	Utiles y Materiale	1149,214.00	1149,214.00	191,535.67			191,535.67	436.80	49,553.81	118,732.90	168,723.51	22,812.16	12%
39400	Utiles de Cocina	130,413.00	130,413.00	10,867.75			10,867.75		4,618.57	3,146.72	7,765.29	3,102.46	29%
39440	Utiles de Cocina	100,000.00	100,000.00	8,333.33			8,333.33			3,250.64	3,250.64	5,082.69	61%

39600	Otros Repuestos y Accesorios Menores	10500,000.00	10500,000.00	875,000.00		700,000.00	175,000.00	38,976.00	60,379.33	68,952.31	168,307.64	6,692.36	4%
	<b>BIENES CAPITA</b>	<b>59427,147.00</b>	<b>59427,147.00</b>	<b>5932,219.48</b>	<b>14,000.00</b>	<b>2709,644.51</b>	<b>3236,574.97</b>	<b>550,784.94</b>	<b>211,289.87</b>	<b>861,874.53</b>	<b>1623,949.34</b>	<b>1612,625.63</b>	<b>50%</b>
	<b>MAQUINARIA, MC</b>	<b>29851,274.00</b>	<b>29851,274.00</b>	<b>3467,563.40</b>	<b>14,000.00</b>	<b>1426,000.00</b>	<b>2055,563.40</b>	<b>550,784.94</b>	<b>211,289.87</b>	<b>585,732.03</b>	<b>1347,806.84</b>	<b>707,756.56</b>	<b>34%</b>
41240	Instalaciones Va	100,000.00	100,000.00	8,333.33	13,000.00		21,333.33		21,149.00		21,149.00	184.33	1%
42110	Muebles Varios d	8449,006.00	8449,006.00	704,083.83		490,000.00	214,083.83	2,257.92	56,240.00	114,094.40	172,592.32	41,491.51	19%
42120	Equipos Varios d	8607,503.62	8607,503.62	717,291.97		415,000.00	302,291.97	162,217.44	12,264.99	58,716.00	233,198.43	69,093.54	23%
42140	Electrodomesticc	374,454.00	374,454.00	62,409.00			62,409.00	1,995.00	13,781.88	34,781.60	50,558.48	11,850.52	19%
42200	Maquinaria y Eq	21,000.00	21,000.00	1,750.00			1,750.00				0.00	1,750.00	100%
42500	Equipo de Comunicación y Señalamiento	1579,864.00	1579,864.00	131,655.33		121,000.00	10,655.33			8,062.88	8,062.88	2,592.45	24%
42600	Equipos para Computación	3500,000.00	3500,000.00	875,000.00			875,000.00	384,314.58	54,550.00	11,012.16	449,876.74	425,123.26	49%
42710	Muebles y Equipos Educativos	40,000.00	40,000.00	3,333.33			3,333.33				0.00	3,333.33	100%
42720	Equipos Recreativos y Deportivos	50,000.00	50,000.00	4,166.67			4,166.67				0.00	4,166.67	100%
42800	Herramientas y Repuestos Mayores	308,916.38	308,916.38	77,229.10			77,229.10		38,304.00	21,968.19	60,272.19	16,956.91	22%
43100	Libros y Revistas	172,855.00	172,855.00	14,404.58	1,000.00		15,404.58		15,000.00		15,000.00	404.58	3%
43200	Discos y Otras Unidades de Sonido	5,100.00	5,100.00	425.00			425.00				0.00	425.00	100%
43300	Películas y Otras Unidades de Imagen y Sonido	2,835.00	2,835.00	236.25			236.25				0.00	236.25	100%
43900	Otros Elementos Coleccionables	28,540.00	28,540.00	2,378.33			2,378.33				0.00	2,378.33	100%
45100	Aplicaciones Informáticas	5350,000.00	5350,000.00	445,833.33		400,000.00	45,833.33				0.00	45,833.33	100%
45200	Otros Bienes Intangibles	950,000.00	950,000.00	237,500.00			237,500.00			179,848.80	179,848.80	57,651.20	24%
46000	Equipo Militar y de Seguridad	311,200.00	311,200.00	181,533.33			181,533.33			157,248.00	157,248.00	24,285.33	13%
47110	Construcciones y	29575,873.00	29575,873.00	2464,656.08		1283,644.51	1181,011.57			276,142.50	276,142.50	904,869.07	77%
	<b>TRANSFERENC</b>	<b>42770,000.00</b>	<b>42770,000.00</b>	<b>9085,000.00</b>	<b>0.00</b>	<b>1900,000.00</b>	<b>7185,000.00</b>	<b>2206,107.23</b>	<b>2111,418.62</b>	<b>2426,742.66</b>	<b>6744,268.51</b>	<b>440,731.49</b>	<b>6%</b>
51110	Prestaciones de la Seguridad Social ( Jubilados )	31500,000.00	31500,000.00	7875,000.00		1500,000.00	6375,000.00	1962,880.62	1948,168.62	2144,084.62	6055,133.86	319,866.14	5%
51210	Becas ( Seminario	10500,000.00	10500,000.00	875,000.00		400,000.00	475,000.00	243,226.61	58,250.00	164,513.04	465,989.65	9,010.35	2%
51220	Ayuda Social a Personas	40,000.00	40,000.00	3,333.33			3,333.33			3,145.00	3,145.00	188.33	6%
51230	Donaciones a Instituciones Privadas sin Fines de Lucro	650,000.00	650,000.00	325,000.00			325,000.00		105,000.00	115,000.00	220,000.00	105,000.00	32%
51410	Subsidios a Empresas Privadas no Financieras			0.00			0.00				0.00	0.00	#¡DIV/0!
52410	Subsidios a Instituciones Públicas no Financieras	80,000.00	80,000.00	6,666.67			6,666.67				0.00	6,666.67	100%

<b>TOTAL GASTOS DE FUNCIONARI</b>		<b>1761672,800.00</b>	<b>1761672,800.00</b>	<b>463069,366.10</b>	<b>170,500.00</b>	<b>22821,666.09</b>	<b>440418,200.01</b>	#####	#####	<b>132934,943.36</b>	<b>308146,651.79</b>	<b>132271,548.22</b>	<b>30%</b>
**	<b>Transferencias</b>	<b>0.00</b>	<b>38362,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>
55000	Transferencias de Capital a la Admón. Central (Fondos de Contraparte) Proyecto de Modernización del Poder Judicial, Banco Mundial, IDA RM 4008 - HO			0.00			0.00			0.00		0.00	0%
55000	Transferencias de Capital a la Admón. Central (Fondos de Contraparte) Programa de Apoyo a la Administración de Justicia Etapa II, BID 1115 - SE - HO			0.00			0.00			0.00		0.00	0%
55010	Transferencias de Capital a la Administración Pública, Programa de Modernización del Poder Judicial, Banco Mundial, IDA RM 4008 - HO			0.00			0.00			0.00		0.00	0%
55020	Transferencias de Capital a la Administración Pública, Programa de Apoyo a la Administración de Justicia Etapa II, BID 1115 - SE - HO		38362,000.00	0.00			0.00			0.00		0.00	0%
<b>TOTAL PRESUPUESTO APROBADO</b>		<b>1761672,800.00</b>	<b>1800034,800.00</b>	<b>463069,366.10</b>	<b>170,500.00</b>	<b>22821,666.09</b>	<b>440418,200.01</b>	<b>80033,535.91</b>	<b>95178,172.52</b>	<b>132934,943.36</b>	<b>308146,651.79</b>	<b>132271,548.22</b>	<b>30%</b>

\* Lps.38,362,000.00 son transferidos directamente por la Secretaría de Finanzas a la Unidad Administradora del Proyecto (UAP) del Programa de Apoyo

## RESUMEN POR GRUPO DEL GASTO, MARZO 2012

DESCRIPCION	PRESUPUESTO APROBADO 2012 INICIAL	PRESUPUESTO MODIFICADO 2011	ASIGNACION CUOTA	TRANSFERENCIAS		PRESUPUESTO ASIGNADO A MARZO 2012	GASTO MES DE ENERO	GASTO MES DE FEBRERO	GASTO MES DE MARZO	PRESUPUESTO EJECUTADO ACUMULADO A MARZO	VARIACION	
				DE (+)	DE (-)						ABSOLUTA	RELATIVA
<b>GASTO CORRIENTE</b>	<b>1702245,653.00</b>	<b>1702245,653.00</b>	<b>457137,146.62</b>	<b>156,500.00</b>	<b>20112,021.58</b>	<b>437181,625.04</b>	<b>79482,750.97</b>	<b>94966,882.65</b>	<b>132073,068.83</b>	<b>306522,702.45</b>	<b>130658,922.59</b>	<b>30%</b>
Servicios Person	1394171,643.35	1394171,643.35	392823,674.06	150,000.00	13629,021.58	379344,652.48	74365,355.77	83568,745.87	101439,259.33	259373,360.97	119971,291.51	32%
Servicios no Per	202071,314.00	202071,314.00	45299,481.17	4,500.00	3125,000.00	42178,981.17	1764,709.17	7046,898.06	25274,370.56	34085,977.79	8093,003.38	19%
Materiales y Sum	63232,695.65	63232,695.65	9928,991.39	2,000.00	1458,000.00	8472,991.39	1146,578.80	2239,820.10	2932,696.28	6319,095.18	2153,896.21	25%
Transferencias	42770,000.00	42770,000.00	9085,000.00	0.00	1900,000.00	7185,000.00	2206,107.23	2111,418.62	2426,742.66	6744,268.51	440,731.49	6%

<b>GASTO DE INVERSION</b>	<b>59427,147.00</b>	<b>59427,147.00</b>	<b>5932,219.48</b>	<b>14,000.00</b>	<b>2709,644.51</b>	<b>3236,574.97</b>	<b>550,784.94</b>	<b>211,289.87</b>	<b>861,874.53</b>	<b>1623,949.34</b>	<b>1612,625.63</b>	<b>50%</b>
Maquinaria y Eq	29851,274.00	29851,274.00	3467,563.40	14,000.00	1426,000.00	2055,563.40	550,784.94	211,289.87	585,732.03	1347,806.84	707,756.56	34%
Construcciones	29575,873.00	29575,873.00	2464,656.08	0.00	1283,644.51	1181,011.57	0.00	0.00	276,142.50	276,142.50	904,869.07	77%
<b>TAL GASTOS DE FUNCIONAMIE</b>	<b>1761672,800.00</b>	<b>1761672,800.00</b>	<b>463069,366.10</b>	<b>170,500.00</b>	<b>22821,666.09</b>	<b>440418,200.01</b>	<b>80033,535.91</b>	<b>95178,172.52</b>	<b>132934,943.36</b>	<b>308146,651.79</b>	<b>132271,548.22</b>	<b>30%</b>
Transferencias d	0.00	38362,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%
<b>TAL PRESUPUESTO APROBAC</b>	<b>1761672,800.00</b>	<b>1800034,800.00</b>	<b>463069,366.10</b>	<b>170,500.00</b>	<b>22821,666.09</b>	<b>440418,200.01</b>	<b>80033,535.91</b>	<b>95178,172.52</b>	<b>132934,943.36</b>	<b>308146,651.79</b>	<b>132271,548.22</b>	<b>30%</b>