

PODER JUDICIAL
DIRECCION DE PLANIFICACION, PRESUPUESTO Y FINANCIAMIENTO
DETALLE POR OBJETO DEL GASTO, A PRIORI AL 30 DE JUNIO DE 2012

CUENTA	DESCRIPCION	PRESUPUESTO APROBADO 2012 INICIAL	PRESUPUESTO MODIFICADO 2012	ASIGNACION CUOTA	TRANSFERENCIAS		PRESUPUESTO ASIGNADO A JUNIO 2012	GASTO MES DE ENERO	GASTO MES DE FEBRERO	GASTO MES DE MARZO	GASTO MES DE ABRIL	GASTO MES DE MAYO	GASTO MES DE JUNIO	PRESUPUESTO EJECUTADO ACUMULADO A JUNIO	VARIACION	
					DE (+)	DE (-)									ABSOLUTA	RELATIVA
	SERVICIOS PER	1394171,643.35	1380209,653.35	712962,220.46	330,000.00	49060,000.00	664232,220.46	74365,355.77	83568,745.87	101439,259.33	95805,795.93	97159,429.53	209132,014.72	661470,601.15	2761,619.31	0%
11100	Sueldos Básicos	934777,748.00	917415,758.00	458707,879.00		24600,000.00	434107,879.00	66957,120.48	66839,914.83	74877,898.10	74720,700.48	75081,530.49	75309,527.43	433786,691.81	321,187.19	0%
11200	Dietas	1900,000.00	1800,000.00	900,000.00		100,000.00	800,000.00	23,701.37	90,023.47	115,961.58	178,775.14	140,340.73	227,181.53	775,983.82	24,016.18	3%
11400	Adicionales	10600,000.00	10500,000.00	5250,000.00		500,000.00	4750,000.00	191,147.73	769,852.17	1827,248.10	1500,000.00		391,829.00	4680,077.00	69,923.00	1%
11510	Décimotercer mes	75097,965.67	75097,965.67	18774,491.42		16600,000.00	2174,491.42	17,045.73	10,704.81	84,542.40		187,293.25	1812,916.92	2112,503.11	61,988.31	3%
11520	Decimocuarto mes	75097,965.67	75097,965.67	75097,965.67		450,000.00	74647,965.67		13,977.00	183,709.30		361,052.51	74052,421.75	74611,160.56	36,805.11	0%
11600	Complementos (Vacaciones)	79260,465.00	79260,465.00	46235,271.25		1150,000.00	45085,271.25	2312,996.25	540,001.83	57,698.14	2025,430.68	897,508.86	39230,479.91	45064,115.67	21,155.58	0%
11620	Complemento Temporal	800,000.00	800,000.00	333,333.33			333,333.33	52,000.00	42,000.00	92,000.00	28,000.00	45,000.00	49,000.00	308,000.00	25,333.33	8%
11630	Complemento (Plus)	120,000.00	120,000.00	60,000.00			60,000.00		10,000.00	10,000.00	20,000.00	10,000.00	10,000.00	60,000.00	0.00	0%
11710	Contribuciones F	99116,115.01	98116,115.01	49058,057.51		2000,000.00	47058,057.51	268,843.22	7040,082.29	15012,981.68	7040,082.29	9688,706.44	7977,556.27	47028,252.19	29,805.32	0%
11750	Contribuciones g	21876,325.00	21876,325.00	12761,189.58		300,000.00	12461,189.58		2649,804.72	2233,443.49	2200,000.00	2522,254.94	2809,486.92	12414,990.07	46,199.51	0%
11770	Contribución Pa	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	28000,000.00	14000,000.00	330,000.00		14330,000.00	1955,424.35	2293,651.26	2609,382.26	2441,827.41	2438,313.93	2590,789.96	14329,389.17	610.83	0%
12200	Jornales	200,000.00	200,000.00	33,333.33			33,333.33		1,200.00	10,000.00		10,400.00	10,504.00	32,104.00	1,229.33	4%
12410	Décimotercer mes (Contrato)	1666,666.67	2166,666.67	180,555.56		150,000.00	30,555.56	2,401.72		7,176.10				9,577.82	20,977.74	69%
12420	Decimocuarto mes (Contrato)	1666,666.67	2166,666.67	1986,111.11			1986,111.11			1,733.10			1972,774.50	1974,507.60	11,603.51	1%
12430	Complemento (Vacaciones Contrato)	1666,666.66	2166,666.66	722,222.22		130,000.00	592,222.22		276,890.11			303,258.00		580,148.11	12,074.11	2%
12550	Contribuciones para Seguro Social	725,059.00	725,059.00	60,421.58			60,421.58							0.00	60,421.58	100%
12910	Contratos Especiales	26000,000.00	25000,000.00	12500,000.00		250,000.00	12250,000.00	2224,955.97	2302,865.63	2239,398.21	2061,670.73	1771,258.60	1611,032.21	12211,181.35	38,818.65	0%
12920	Decimocuarto mes (Interino)	2166,666.67	2166,666.67	1444,444.45			1444,444.45			19,779.89		10,280.16	1384,364.16	1414,424.21	30,020.24	2%
12930	Complemento (Vacaciones Interino)	2166,666.66	2166,666.66	180,555.56			180,555.56			98,855.05		55,411.80		154,266.85	26,288.71	15%
12940	Décimotercer mes (Interino)	2166,666.67	2166,666.67	180,555.56	130,000.00		50,555.56	9,892.25		22,006.88	1,153.48	1,804.50		34,857.11	15,698.45	31%
14100	Horas Extraordin	1400,000.00	3500,000.00	2333,333.33			2333,333.33	337,826.70	625,160.94	388,716.13	377,395.71	191,010.24	365,588.62	2285,698.34	47,634.99	2%
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	150,000.00			150,000.00	12,000.00	16,000.00	30,000.00	16,000.00	44,000.00	28,000.00	146,000.00	4,000.00	3%
16000	Beneficios y Compensaciones (Prestaciones Laborales)	34000,000.00	28000,000.00	11666,666.67		2700,000.00	8966,666.67			1239,838.81	3194,760.01	3400,005.08	-701,438.46	7133,165.44	1833,501.23	20%
	SERVICIOS NO	202071,314.00	194471,314.00	88119,801.83	303,650.00	6166,000.00	82257,451.83	1764,709.17	7046,898.06	25274,370.56	13709,568.05	11775,210.15	22191,693.04	81762,449.03	495,002.80	1%
21100	Energía Eléctrica	33000,000.00	33000,000.00	16500,000.00		2100,000.00	14400,000.00		4753,758.87	2854,587.44	3397,869.04	3358,372.67	14364,588.02	35,411.98	0%	
21200	Agua	5500,000.00	4500,000.00	2250,000.00		235,000.00	2015,000.00	27,126.23	346,713.75	313,265.06	328,854.53	327,457.24	658,962.55	2002,379.36	12,620.64	1%
21420	Telefonía Fija	5700,000.00	5500,000.00	2291,666.67		290,000.00	2001,666.67		343,172.85	433,472.35	416,809.46	275,786.35	526,114.75	1995,355.76	6,310.91	0%
21430	Telefonía Celular	650,000.00	650,000.00	270,833.33			270,833.33	1,100.00	40,626.26	43,350.01	44,426.30	75,443.85	50,890.63	255,837.05	14,996.28	6%
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	25,000.00	25,000.00	2,083.33			2,083.33						361.80	361.80	1,721.53	83%
22100	Alquiler de Edific	26500,000.00	25500,000.00	10625,000.00		900,000.00	9725,000.00	14,560.00	1409,782.02	2820,159.29	2396,769.77	1362,021.77	1697,811.77	9701,104.62	23,895.38	0%
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	705,840.00		40,000.00	665,840.00	136,815.12	174,819.21	175,206.96			169,300.70	656,141.99	9,698.01	1%
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	67,080.00			67,080.00		5,208.00	13,976.00	4,925.00	27,216.00	14,056.00	65,381.00	1,699.00	3%
23100	Mant. y Reparac	3400,000.00	2000,000.00	666,666.67	50,000.00		616,666.67	3,440.00	9,033.40	12,898.00	55,947.28	294,559.01	228,727.96	604,605.65	12,061.02	2%
23200	Mant. y Reparac	7400,000.00	6450,000.00	3762,500.00			3762,500.00	86,803.85	332,306.44	1042,670.48	305,235.28	1037,623.69	928,838.77	3733,478.51	29,021.49	1%
23310	Mant. y Reparac	100,000.00	90,000.00	15,000.00			15,000.00					8,900.74	8,900.74	6,099.26	41%	
23320	Mant. y Reparac	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 Reparac	20,000.00	20,000.00	1,666.67			1,666.67							0.00	1,666.67	100%
23350	Mant. y Reparac	150,000.00	150,000.00	112,500.00			112,500.00		1,723.84	40,734.68		39,323.00	22,466.37	104,247.89	8,252.11	7%
23360	Mant. y Reparac	2279,000.00	2158,000.00	1079,000.00		120,000.00	959,000.00	117,309.10	181,615.59	98,188.11	182,520.75	245,245.40	131,652.09	956,531.04	2,468.96	0%
23370	Mant. y Reparac	150,000.00	270,000.00	270,000.00		45,000.00	225,000.00	9,184.00		76,944.32	43,232.00	90,098.00	300.00	219,758.32	5,241.68	2%
23390	Mant. y Reparac	2420,000.00	2000,000.00	500,000.00		400,000.00	100,000.00			32,277.84	200.00	2,426.66	43,332.58	78,237.08	21,762.92	22%
23400	Mant. y Reparac	285,000.00	785,000.00	693,583.33		26,000.00	693,583.33		1,215.56	103,370.32	7,480.56	520,365.18	52,475.00	684,906.62	8,676.71	1%
23500	Limpieza, Aseo y	28500,000.00	28500,000.00	14250,000.00		500,000.00	13750,000.00	3,100.00	2283,688.72	4565,307.44	2277,388.72	43,472.00	4563,727.44	13736,684.32	13,315.68	0%

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	8,333.33		8,333.33					7,000.00	7,000.00	1,333.33	16%		
24300	Servicios Jurídico	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 Computari		100,000.00	50,000.00		50,000.00			41,844.00				41,844.00	8,156.00	16%	
24900	Otros Servicios	1500,000.00	500,000.00	208,333.33	35,000.00	173,333.33	72,000.00	44,800.00	27,000.00		25,150.00	168,950.00	4,383.33	3%		
25100	Servicio de Tran	7000,000.00	6800,000.00	3400,000.00	380,000.00	3020,000.00	211,120.00	226,639.94	570,625.71	649,832.84	764,217.86	590,059.91	3012,496.26	7,503.74	0%	
25300	Imprenta, Public	1000,000.00	1000,000.00	333,333.33		333,333.33	129,617.00	57,553.89	107,835.66	375.80	12,157.11	14,060.06	321,599.52	11,733.81	4%	
25400	Primas y Gastos	25200,000.00	25200,000.00	10500,000.00	303,000.00	10803,000.00	57,580.40		5371,757.81			5371,757.81	10801,096.02	1,903.98	0%	
25500	Comisiones y G	90,500.00	90,500.00	15,083.33		15,083.33			9,600.00		976.71	10,576.71	4,506.62	30%		
25600	Publicidad y Pro	2550,000.00	2550,000.00	2337,500.00	170,000.00	2167,500.00	37,968.00	182,227.81	568,038.84	94,619.30	760,578.58	515,915.06	2159,347.59	8,152.41	0%	
25700	Servicio de Inter	4145,424.00	3145,424.00	786,356.00	200,000.00	586,356.00		79,913.33			2,173.86	498,459.87	580,547.06	5,808.94	1%	
25900	Otros Servicios Comerciales y Financieros	200,000.00	200,000.00	33,333.33		33,333.33		6,520.00	3,725.00	616.00	4,144.54	9,365.72	24,371.26	8,962.07	27%	
26110	Pasajes Naciona	1950,000.00	1950,000.00	487,500.00		487,500.00	14,751.98	22,906.12	133,982.65	33,081.98	77,969.54	145,314.83	428,007.10	59,492.90	12%	
26120	Pasajes al Exter	2500,000.00	2000,000.00	1000,000.00	100,000.00	900,000.00	26,274.98		102,629.03	287,278.44	205,699.92	269,536.66	891,419.03	8,580.97	1%	
26210	Viáticos Naciona	23500,000.00	23500,000.00	9791,666.67	250,000.00	9541,666.67	293,093.75	911,456.75	2742,244.90	2634,479.50	1259,627.90	1699,901.20	9540,804.00	862.67	0%	
26220	Viáticos al Exter	7700,000.00	7500,000.00	3125,000.00		3125,000.00	519,882.01		240,002.84	1071,268.55	785,559.98	457,843.38	3074,556.76	50,443.24	2%	
27110	Impuestos Nació	125,000.00	125,000.00	41,666.67		41,666.67		451.50		5,824.46	18,968.36	6,912.22	32,156.54	9,510.13	23%	
27120	Impuestos Municip	550,000.00	550,000.00	320,833.33		320,833.33	2,382.75	247,434.39	15,546.36	2,472.75	4,130.59	26,268.85	298,235.69	22,597.64	7%	
27200	Derechos y Tasa	3500,000.00	2979,000.00	248,250.00	115,000.00	133,250.00		600.00	842.07	989.00	125,685.72		128,116.79	5,133.21	4%	
27300	Multas y Recarg	1,000.00	21,000.00	10,500.00	650.00	11,150.00		7,813.47				3,325.36	11,138.83	11.17	0%	
27500	Gastos Judiciales		1,000.00	250.00		250.00			200.00				200.00	50.00	20%	
29100	Ceremonial y Pr	3400,000.00	3000,000.00	1250,000.00	210,000.00	1040,000.00	600.00	72,791.22	849,935.69	10,352.34	5,389.00	93,553.58	1032,621.83	7,378.17	1%	
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	16,666.67		16,666.67					10,000.00		10,000.00	6,666.67	40%	
	MATERIALES Y	63232,695.65	54518,226.65	17508,244.13	9,000.00	2459,500.00	15057,744.13	1146,578.80	2239,820.10	2932,696.28	1469,685.27	3671,187.96	3428,811.96	14888,780.37	168,963.75	1%
31100	Alimentos y Beb	8500,000.00	8000,000.00	4666,666.67		240,000.00	4426,666.67	325,911.00	724,269.34	1006,809.44	502,283.90	698,222.36	1162,340.60	4419,836.64	6,830.03	0%
31420	Productos Forestales			0.00			0.00						0.00	0.00	#DIV/0!	
31500	Madera, Corcho	250,000.00	250,000.00	62,500.00	10,000.00	52,500.00		3,167.50		4,032.00	35,126.66	720.00	43,046.16	9,453.84	18%	
32100	Hilados y Telas	75,000.00	75,000.00	12,500.00		12,500.00		1,554.00	4,928.00		878.64	828.04	8,188.68	4,311.32	34%	
32200	Confecciones Te	75,000.00	75,000.00	62,500.00		62,500.00		4,782.00	1,753.92		55,243.00		61,778.92	721.08	1%	
32300	Prendas de Vest	600,000.00	600,000.00	250,000.00	15,000.00	235,000.00				585.00	230,272.00		230,857.00	4,143.00	2%	
33100	Papel de Escrit	6087,461.41	5087,461.41	423,955.12	410,000.00	13,955.12					195.29	349.32	544.61	13,410.51	96%	
33200	Papel para Com	600,000.00	450,000.00	187,500.00	20,000.00	167,500.00					163,791.60		163,791.60	3,708.40	2%	
33300	Productos Artes	3542,840.85	3042,840.85	507,140.14	240,000.00	267,140.14		7,967.00	28,254.91	24,930.00	202,760.32	624.96	264,537.19	2,602.95	1%	
33400	Productos de Pa	3205,828.39	3005,828.39	250,485.70	40,000.00	210,485.70	39.98	2,526.36	166,950.44	113.00	4,338.41	35,771.34	209,739.53	746.17	0%	
33500	Libros, Revistas	1200,000.00	600,000.00	500,000.00	40,000.00	460,000.00	414,822.78	25,940.00	5,934.00		2,006.00	8,318.00	457,020.78	2,979.22	1%	
33600	Textos de Enseñ	182,739.00	182,739.00	30,456.50		30,456.50						29,419.00	29,419.00	1,037.50	3%	
33700	Especies Timbra	50,000.00	162,000.00	162,000.00	18,000.00	144,000.00	25,872.00		1,995.00		115,136.00		143,003.00	997.00	1%	
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	198,600.00	16,550.00	15,000.00	1,550.00			201.00				201.00	1,349.00	87%	
34300	Artículos de Calz	100,000.00	100,000.00	8,333.33		8,333.33						560.00	560.00	7,773.33	93%	
34400	Llantas y Cámar	1200,000.00	1000,000.00	666,666.67	70,000.00	596,666.67	82,220.82	97,743.18	107,763.14	22,428.85	125,684.82	155,648.83	591,489.64	5,177.03	1%	
35100	Productos Químicos	591,403.00	391,403.00	228,318.42		228,318.42		114,526.80	49,770.61	25,673.68	54,109.54	-16,205.00	227,875.63	442.79	0%	
35200	Productos Farm	190,000.00	190,000.00	15,833.33	9,000.00	6,833.33					5,297.75	5,297.75	1,535.58	22%		
35400	Insecticidas, Fun	100,868.00	400,868.00	33,405.67	20,000.00	13,405.67					9,408.00	9,408.00	3,997.67	30%		
35500	Tintes, Pinturas	1624,469.00	888,000.00	222,000.00	40,000.00	182,000.00	8,918.95	66,830.69	33,997.80	90,336.34	-19,252.18	180,831.60	1,168.40	1%		
35610	Gasolina	4000,000.00	3800,000.00	1583,333.33	9,000.00	1592,333.33	68,951.67	266,171.26	291,259.14	256,327.33	419,726.19	289,236.78	1591,672.37	660.96	0%	
35620	Diesel	8000,000.00	8000,000.00	4000,000.00	595,000.00	3405,000.00	176,081.36	656,875.22	653,885.22	450,960.03	822,067.76	640,411.49	3400,281.08	4,718.92	0%	
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	Acetres y Grasas Lubrificantes	200,000.00	200,000.00	83,333.33	10,000.00	73,333.33	1,866.00	17,163.60	15,925.51	6,150.00	16,447.44	12,093.76	69,646.31	3,687.02	5%	
35800	Productos de Material	590,000.00	155,000.00	25,833.33	11,000.00	14,833.33		1,081.22	409.96	1,336.42	5,498.66	5,505.83	13,832.09	1,001.24	7%	
35910	Productos Explo	50,000.00	50,000.00	4,166.67		4,166.67							0.00	4,166.67	100%	
35920	Productos Foto	7,415.00	7,415.00	617.92		617.92							0.00	617.92	100%	
35930	Productos Quím	15,000.00	150,000.00	125,000.00	110,000.00	15,000.00			11,665.92				11,665.92	3,334.08	22%	
36100	Productos Ferrosos	145,000.00	145,000.00	12,083.33		12,083.33			1,969.00	2,366.99	710.10		5,046.09	7,037.24	58%	
36200	Productos no Fe	168,900.00	168,900.00	28,150.00	10,000.00	18,150.00		77.99	6,764.99	6,656.14	2,606.46	68.00	16,173.58	1,976.42	11%	
36300	Estructuras Meta	190,000.00	190,000.00	15,833.33		15,833.33	1,750.00	1,000.00		445.76	7,328.91		10,524.67	5,308.66	34%	
36400	Herramientas M	258,059.00	197,559.00	16,463.25		16,463.25	60.00		1,705.62	1,724.95	3,003.34	2,168.53	8,662.44	7,800.81	47%	
36500	Material de Guer	285,000.00	345,000.00	345,000.00		345,000.00			170,620.80			169,680.00	340,300.80	4,699.20	1%	
36900	Otros Productos	0.00	500.00	250.00		250.00					162.18		162.18	87.82	35%	
36910	Productos de Hojalata	171,339.00	171,339.00	14,278.25	12,000.00	2,278.25							0.00	2,278.25	100%	
36920	Accesorios de Metal	198,914.00	198,914.00	33,152.33	11,000.00	22,152.33	60.00	25.00	6,974.54	2,467.08	3,006.28	6,279.99	18,812.89	3,339.44	15%	
36930	Elementos de Ferrería	128,000.00	122,000.00	40,666.67	3,500.00	37,166.67		3,126.05	2,873.39	1,773.26	4,958.85	24,291.51	37,023.06	143.61	0%	

37100	Productos de Arcilla y Cerámica	10,000.00	16,000.00	16,000.00		16,000.00		3,249.11				11,088.00	14,337.11	1,662.89	10%	
37200	Productos de Vidrio	94,125.00	94,125.00	94,125.00	30,000.00	64,125.00				93,377.42	-32,759.00	60,618.42	3,506.58	5%		
37300	Productos de Ladrillo	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 Cemento	162,480.00	162,480.00	108,320.00	5,000.00	103,320.00		3,120.00		16,236.47	83,893.79	103,250.26	69.74	0%		
37500	Cemento, Cal y Arena	75,000.00	75,000.00	6,250.00	2,000.00	4,250.00	2,424.98	1,105.83		380.00	10.00	3,920.81	329.19	8%		
37910	Productos Aislantes	4,600.00	4,600.00	3,450.00		3,450.00				3,245.40		3,245.40	204.60	6%		
38400	Piedra, Arcilla y Arena	56,000.00	56,000.00	9,333.33	4,000.00	5,333.33	524.80		64.96	4,200.00		4,789.76	543.57	10%		
39100	Elementos de Limpieza	3900,486.00	3500,486.00	291,707.17	125,000.00	166,707.17	71,022.03	399.00	708.00	3,383.16	90,926.48	166,438.67	268.50	0%		
39200	Útiles de Escritorio	3200,000.00	2627,000.00	437,833.33	136,000.00	301,833.33	9,530.39	104,431.99	81,532.63	8,305.24	84,447.28	13,293.28	301,540.81	292.52	0%	
39220	Útiles de Oficina		68,000.00	68,000.00		68,000.00			11,886.96	1,590.00	12,185.29	36,379.24	62,041.49	5,958.51	9%	
39230	Útiles de Enseñanza		5,000.00	2,500.00		2,500.00				1,682.24	103.20	1,785.44	714.56	29%		
39240	Útiles de Escritorio	300,000.00	300,000.00	100,000.00		100,000.00	5,580.01	34,875.05	11,611.42	3,700.24	43,792.09	99,558.81	441.19	0%		
39300	Útiles y Materiales	1149,214.00	1009,214.00	420,505.83	28,000.00	392,505.83	436.80	49,553.81	118,732.90	76,061.72	63,259.41	83,286.45	391,331.09	1,174.74	0%	
39400	Útiles de Cocina	130,413.00	118,413.00	9,867.75		9,867.75		4,618.57	3,146.72		795.01		8,560.30	1,307.45	13%	
39430	Útiles de Comedor		12,000.00	8,000.00		8,000.00					7,492.27	7,492.27	507.73	6%		
39440	Útiles de Cocina	100,000.00	100,000.00	25,000.00		25,000.00		3,250.64	1,117.76	6,407.32	9,751.41	20,527.13	4,472.87	18%		
39600	Otros Repuestos y Accesorios Menores	10500,000.00	7500,000.00	1250,000.00	180,000.00	1070,000.00	38,976.00	60,379.33	68,952.31	25,973.98	314,271.57	557,990.20	1066,543.39	3,456.61	0%	
	BIENES CAPITAL	59427,147.00	103950,805.00	11210,359.40	11,000.00	7679,813.99	3541,545.41	550,784.94	211,289.87	861,874.53	310,212.15	901,434.77	590,373.99	3425,970.25	115,575.16	3%
	MAQUINARIA, MOBILIARIO Y EQUIPOS	29851,274.00	13693,324.00	3688,902.65	11,000.00	684,500.00	3015,402.65	550,784.94	211,289.87	585,732.03	310,212.15	901,434.77	402,553.47	2962,007.23	53,395.42	2%
41240	Instalaciones Varios	100,000.00	623,450.00	519,541.67		45,000.00	474,541.67	21,149.00		43,556.80	301,037.84	104,806.31	470,549.95	3,991.72	1%	
42110	Muebles Varios	8449,006.00	2449,006.00	408,167.67	11,000.00	419,167.67	2,257.92	56,240.00	114,094.40		173,325.54	72,940.00	418,857.86	309.81	0%	
42120	Equipos Varios de Oficina	8607,503.62	2547,503.62	636,875.91	74,000.00	562,875.91	162,217.44	12,264.99	58,716.00		158,676.73	169,793.92	561,669.08	1,206.82	0%	
42130	Muebles para Alojamiento Colectivo		60,000.00	50,000.00		50,000.00						48,572.16	48,572.16	1,427.84	3%	
42140	Electrodomésticos	374,454.00	374,454.00	218,431.50	9,000.00	209,431.50	1,995.00	13,781.88	34,781.60	45,600.80	66,764.30	44,630.88	207,554.46	1,877.04	1%	
42200	Maquinaria y Equipos	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	1079,864.00	89,988.67	30,000.00	59,988.67			8,062.88		46,996.16	2,464.00	57,523.04	2,465.63	4%	
42600	Equipos para Computación	3500,000.00	2000,000.00	666,666.67	65,000.00	601,666.67	384,314.58	54,550.00	11,012.16	8,922.00	2,395.00	139,195.00	600,388.74	1,277.93	0%	
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	128,715.16	13,000.00	115,715.16	38,304.00	21,968.19	32,283.75	21,199.20		113,755.14	1,960.02	2%		
43100	Libros y Revistas	172,855.00	172,855.00	28,809.17	13,000.00	15,809.17	15,000.00					15,000.00	809.17	5%		
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	1,500.00	878.33						0.00	878.33	100%		
45100	Aplicaciones Informáticas	5350,000.00	2668,600.00	222,383.33	220,000.00	2,383.33						0.00	2,383.33	100%		
45200	Otros Bienes Intangibles	950,000.00	950,000.00	395,833.33	214,000.00	181,833.33		179,848.80	179,848.80	-179,848.80	179,848.80	1,984.53	1%			
46000	Equipo Militar y de Seguridad	311,200.00	311,200.00	311,200.00		311,200.00		157,248.00		131,040.00		288,288.00	22,912.00	7%		
47110	Construcciones	29575,873.00	90257,481.00	7521,456.75	6995,313.99	526,142.76		276,142.50			187,820.52	463,963.02	62,179.74	12%		
	TRANSFERENCIAS	42770,000.00	40368,859.00	17434,809.83	0.00	1240,000.00	16194,809.83	2206,107.23	2111,418.62	2426,742.66	2780,905.53	2246,511.35	4407,484.14	16179,169.53	15,640.30	0%
51110	Prestaciones de la Seguridad Social (Jubilados)	31500,000.00	31500,000.00	15750,000.00	640,000.00	15110,000.00	1962,880.62	1948,168.62	2144,084.62	2500,691.65	2246,511.35	4304,069.63	15106,406.49	3,593.51	0%	
51210	Becas (Seminarios)	10500,000.00	8098,859.00	1349,809.83	500,000.00	849,809.83	243,226.61	58,250.00	164,513.04	280,213.88	100,414.51	846,618.04	3,191.79	0%		
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	100,000.00	225,000.00		105,000.00	115,000.00		3,000.00	223,000.00	2,000.00	1%		
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%		

TOTAL GASTOS DE FUNC		1761672,800.00	1773518,858.00	847235,435.65	653,650.00	66605,313.99	781283,771.66	80033,535.91	95178,172.52	132934,943.36	114076,166.93	115753,773.76	239750,377.85	777726,970.33	3556,801.33	0%
* **	Transferencias	0.00	38362,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%
55000	Transferencias de Capital a la Admón. Central (Fondos de Contraparte) Proyecto de Modernización del Poder Judicial, Banco Mundial, IDA BM 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 BM 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%
TOTAL PRESUPUESTO		1761672,800.00	1811880,858.00	847235,435.65	653,650.00	66605,313.99	781283,771.66	80033,535.91	95178,172.52	132934,943.36	114076,166.93	115753,773.76	239750,377.85	777726,970.33	3556,801.33	0%

* Lps.38,362,000.00 son transferidos directamente por la Secretaría de Finanzas a la Unidad Administradora del Proyecto (UAP) del Programa de Apoyo a la 107294,608.24

RESUMEN POR GRUPO DEL GASTO, JUNIO 2012

DESCRIPCION	PRESUPUESTO APROBADO 2012 INICIAL	PRESUPUESTO MODIFICADO 2011	ASIGNACION CUOTA	TRANSFERENCIAS		PRESUPUESTO ASIGNADO A JUNIO 2012	GASTO MES DE ENERO	GASTO MES DE FEBRERO	GASTO MES DE MARZO	GASTO MES DE ABRIL	GASTO MES DE MAYO	GASTO MES DE JUNIO	PRESUPUESTO EJECUTADO ACUMULADO A JUNIO	VARIACION	
				DE (+)	DE (-)									ABSOLUTA	RELATIVA
GASTO CORRIENTE	1702245,653.00	1669568,053.00	836025,076.25	642,650.00	58925,500.00	777742,226.25	79482,750.97	94966,882.65	132073,068.83	113765,954.78	114852,338.99	239160,003.86	774301,000.08	3441,226.17	0%
Servicios Person	1394171,643.35	1380209,653.35	712962,220.46	330,000.00	49060,000.00	664232,220.46	74365,355.77	83568,745.87	101439,259.33	95805,795.93	97159,429.53	209132,014.72	661470,601.15	2761,619.31	0%
Servicios no Pe	202071,314.00	194471,314.00	88119,801.83	303,650.00	6166,000.00	82257,451.83	1764,709.17	7046,898.06	25274,370.56	13709,568.05	11775,210.15	22191,693.04	81762,449.03	495,002.80	1%
Materiales y Sur	63232,695.65	54518,226.65	17508,244.13	9,000.00	2459,500.00	15057,744.13	1146,578.80	2239,820.10	2932,696.28	1469,685.27	3671,187.96	3428,811.96	14888,780.37	168,963.75	1%
Transferencias	42770,000.00	40368,859.00	17434,809.83	0.00	1240,000.00	16194,809.83	2206,107.23	2111,418.62	2426,742.66	2780,905.53	2246,511.35	4407,484.14	16179,169.53	15,640.30	0%
GASTO DE INVERSION	59427,147.00	103950,805.00	11210,359.40	11,000.00	7679,813.99	3541,545.41	550,784.94	211,289.87	861,874.53	310,212.15	901,434.77	590,373.99	3425,970.25	115,575.16	3%
Maquinaria y Eq	29851,274.00	13693,324.00	3688,902.65	11,000.00	684,500.00	3015,402.65	550,784.94	211,289.87	585,732.03	310,212.15	901,434.77	402,553.47	2962,007.23	53,395.42	2%
Construcciones	29575,873.00	90257,481.00	7521,456.75	0.00	6995,313.99	526,142.76	0.00	0.00	276,142.50	0.00	0.00	187,820.52	463,963.02	62,179.74	12%
GASTOS DE FUNCIONAM	1761672,800.00	1773518,858.00	847235,435.65	653,650.00	66605,313.99	781283,771.66	80033,535.91	95178,172.52	132934,943.36	114076,166.93	115753,773.76	239750,377.85	777726,970.33	3556,801.33	0%
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	0.00	0.00	0.00	0%
AL PRESUPUESTO APROB	1761672,800.00	1811880,858.00	847235,435.65	653,650.00	66605,313.99	781283,771.66	80033,535.91	95178,172.52	132934,943.36	114076,166.93	115753,773.76	239750,377.85	777726,970.33	3556,801.33	0%