

Tribunal Superior de Justicia del Estado de Puebla
PUEBLA

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 28/feb/2017



Ucr: supervisor
Rep: rptEstadoPresupuestoEgresos

Fecha y hora de Impresión: 22/mar/2017 10:53 a.m.

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1000 SERVICIOS PERSONALES	\$452,358,883.00	\$23,600,715.96	\$475,959,598.96	\$66,456,056.02	\$409,503,542.94	\$66,456,056.02	\$0.00	\$409,503,542.94	\$66,456,056.02	\$66,456,056.02	\$0.00
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$252,435,992.32	\$126,131.03	\$252,562,123.35	\$36,783,953.37	\$215,778,169.98	\$36,783,953.37	\$0.00	\$215,778,169.98	\$36,783,953.37	\$36,783,953.37	\$0.00
1130 Sueldos base al personal permanente	\$252,435,992.32	\$126,131.03	\$252,562,123.35	\$36,783,953.37	\$215,778,169.98	\$36,783,953.37	\$0.00	\$215,778,169.98	\$36,783,953.37	\$36,783,953.37	\$0.00
1131 Sueldo Base al Personal de Base	\$252,435,992.32	\$126,131.03	\$252,562,123.35	\$36,783,953.37	\$215,778,169.98	\$36,783,953.37	\$0.00	\$215,778,169.98	\$36,783,953.37	\$36,783,953.37	\$0.00
1200 REMUNERACION DE CARÁCTER EVENTUAL	\$0.00	\$20,509,496.49	\$20,509,496.49	\$4,036,712.82	\$16,472,783.67	\$4,036,712.82	\$0.00	\$16,472,783.67	\$4,036,712.82	\$4,036,712.82	\$0.00
1210 Honorarios asimilables a salarios	\$0.00	\$20,509,496.49	\$20,509,496.49	\$4,036,712.82	\$16,472,783.67	\$4,036,712.82	\$0.00	\$16,472,783.67	\$4,036,712.82	\$4,036,712.82	\$0.00
1211 Honorarios asimilables a salarios	\$0.00	\$20,509,496.49	\$20,509,496.49	\$4,036,712.82	\$16,472,783.67	\$4,036,712.82	\$0.00	\$16,472,783.67	\$4,036,712.82	\$4,036,712.82	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$171,210,188.14	\$1,168,415.38	\$172,378,603.52	\$21,855,092.33	\$150,523,511.19	\$21,855,092.33	\$0.00	\$150,523,511.19	\$21,855,092.33	\$21,855,092.33	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de :	\$20,768,198.78	\$329,735.38	\$21,097,934.16	\$35,256.47	\$21,062,677.69	\$35,256.47	\$0.00	\$21,062,677.69	\$35,256.47	\$35,256.47	\$0.00
1321 Primas de vacaciones y Dominical	\$4,667,639.88	\$213,080.91	\$4,880,720.79	\$0.00	\$4,880,720.79	\$0.00	\$0.00	\$4,880,720.79	\$0.00	\$0.00	\$0.00
1322 Gratificación de fin de año	\$16,100,558.90	\$116,654.47	\$16,217,213.37	\$35,256.47	\$16,181,956.90	\$35,256.47	\$0.00	\$16,181,956.90	\$35,256.47	\$35,256.47	\$0.00
1340 Compensaciones	\$150,441,989.36	\$838,680.00	\$151,280,669.36	\$21,819,835.86	\$129,460,833.50	\$21,819,835.86	\$0.00	\$129,460,833.50	\$21,819,835.86	\$21,819,835.86	\$0.00
1341 Compensaciones	\$150,441,989.36	\$838,680.00	\$151,280,669.36	\$21,819,835.86	\$129,460,833.50	\$21,819,835.86	\$0.00	\$129,460,833.50	\$21,819,835.86	\$21,819,835.86	\$0.00
1400 SEGURIDAD SOCIAL	\$0.00	\$125,000.00	\$125,000.00	\$0.00	\$125,000.00	\$0.00	\$0.00	\$125,000.00	\$0.00	\$0.00	\$0.00
1440 Aportaciones para seguros	\$0.00	\$125,000.00	\$125,000.00	\$0.00	\$125,000.00	\$0.00	\$0.00	\$125,000.00	\$0.00	\$0.00	\$0.00
1441 Aportaciones para seguros	\$0.00	\$125,000.00	\$125,000.00	\$0.00	\$125,000.00	\$0.00	\$0.00	\$125,000.00	\$0.00	\$0.00	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$28,712,702.54	\$1,671,673.06	\$30,384,375.60	\$3,780,297.50	\$26,604,078.10	\$3,780,297.50	\$0.00	\$26,604,078.10	\$3,780,297.50	\$3,780,297.50	\$0.00
1530 Prestaciones y haberes de retiro	\$23,143,322.54	\$1,668,265.06	\$24,811,587.60	\$2,882,911.00	\$21,928,676.60	\$2,882,911.00	\$0.00	\$21,928,676.60	\$2,882,911.00	\$2,882,911.00	\$0.00
1531 Prestaciones y haberes de retiro	\$23,143,322.54	\$1,668,265.06	\$24,811,587.60	\$2,882,911.00	\$21,928,676.60	\$2,882,911.00	\$0.00	\$21,928,676.60	\$2,882,911.00	\$2,882,911.00	\$0.00
1540 Prestaciones contractuales	\$5,569,380.00	\$3,408.00	\$5,572,788.00	\$897,386.50	\$4,675,401.50	\$897,386.50	\$0.00	\$4,675,401.50	\$897,386.50	\$897,386.50	\$0.00
1541 Prestaciones contractuales	\$5,569,380.00	\$3,408.00	\$5,572,788.00	\$897,386.50	\$4,675,401.50	\$897,386.50	\$0.00	\$4,675,401.50	\$897,386.50	\$897,386.50	\$0.00
2000 MATERIALES Y SUMINISTROS	\$7,283,456.00	\$150,701.91	\$7,434,157.91	\$259,537.42	\$7,174,620.49	\$259,537.42	\$0.00	\$7,174,620.49	\$259,537.42	\$223,759.54	\$35,777.88
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC:	\$4,225,860.00	\$79,856.84	\$4,305,716.84	\$16,498.42	\$4,289,218.42	\$16,498.42	\$0.00	\$4,289,218.42	\$16,498.42	\$14,468.42	\$2,030.00
2110 Materiales, útiles y equipos menores de oficina	\$1,800,000.00	\$56,937.15	\$1,856,937.15	\$618.02	\$1,856,319.13	\$618.02	\$0.00	\$1,856,319.13	\$618.02	\$618.02	\$0.00
2111 Materiales, útiles y equipos menores de oficina	\$1,800,000.00	\$56,937.15	\$1,856,937.15	\$618.02	\$1,856,319.13	\$618.02	\$0.00	\$1,856,319.13	\$618.02	\$618.02	\$0.00
2140 Materiales, útiles y equipos menores de tecnologías de la	\$1,981,860.00	-\$2,286.21	\$1,979,573.79	\$591.60	\$1,978,982.19	\$591.60	\$0.00	\$1,978,982.19	\$591.60	\$591.60	\$0.00
2141 Materiales, útiles y equipos menores de tecnologías de la	\$1,981,860.00	-\$2,286.21	\$1,979,573.79	\$591.60	\$1,978,982.19	\$591.60	\$0.00	\$1,978,982.19	\$591.60	\$591.60	\$0.00
2150 Material impreso e información digital	\$0.00	\$23,089.80	\$23,089.80	\$15,089.80	\$8,000.00	\$15,089.80	\$0.00	\$8,000.00	\$15,089.80	\$13,059.80	\$2,030.00
2151 Material impreso e información digital	\$0.00	\$23,089.80	\$23,089.80	\$15,089.80	\$8,000.00	\$15,089.80	\$0.00	\$8,000.00	\$15,089.80	\$13,059.80	\$2,030.00
2160. Material de limpieza	\$444,000.00	\$2,116.10	\$446,116.10	\$199.00	\$445,917.10	\$199.00	\$0.00	\$445,917.10	\$199.00	\$199.00	\$0.00
2161 Material de limpieza	\$444,000.00	\$2,116.10	\$446,116.10	\$199.00	\$445,917.10	\$199.00	\$0.00	\$445,917.10	\$199.00	\$199.00	\$0.00
2200 ALIMENTOS Y UTENSILIOS	\$336,372.00	\$3,605.60	\$339,977.60	\$7,874.48	\$332,103.12	\$7,874.48	\$0.00	\$332,103.12	\$7,874.48	\$7,874.48	\$0.00
2210 Productos alimenticios para personas	\$329,580.00	\$3,605.60	\$333,185.60	\$7,786.50	\$325,399.10	\$7,786.50	\$0.00	\$325,399.10	\$7,786.50	\$7,786.50	\$0.00
2211 Productos alimenticios para personas	\$329,580.00	\$3,605.60	\$333,185.60	\$7,786.50	\$325,399.10	\$7,786.50	\$0.00	\$325,399.10	\$7,786.50	\$7,786.50	\$0.00
2230 Utensilios para el servicio de alimentación	\$6,792.00	\$0.00	\$6,792.00	\$87.98	\$6,704.02	\$87.98	\$0.00	\$6,704.02	\$87.98	\$87.98	\$0.00

[Handwritten signatures and initials in blue ink]

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Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 28/feb/2017



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Rep: rptEstadoPresupuestoEgresos

Fecha y hora de Impresión | 22/mar/2017
10:53 a.m.

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2231 Utensilios para el servicio de alimentación	\$6,792.00	\$0.00	\$6,792.00	\$87.98	\$6,704.02	\$87.98	\$0.00	\$6,704.02	\$87.98	\$87.98	\$0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCIÓN Y DE	\$262,596.00	\$6,749.26	\$269,345.26	\$17,493.14	\$251,852.12	\$17,493.14	\$0.00	\$251,852.12	\$17,493.14	\$6,909.30	\$10,583.84
2430 Cal, yeso y productos de yeso	\$0.00	\$1,199.44	\$1,199.44	\$1,199.44	\$0.00	\$1,199.44	\$0.00	\$0.00	\$1,199.44	\$1,199.44	\$0.00
2431 Cal, yeso y productos de yeso	\$0.00	\$1,199.44	\$1,199.44	\$1,199.44	\$0.00	\$1,199.44	\$0.00	\$0.00	\$1,199.44	\$1,199.44	\$0.00
2440 Madera y productos de madera	\$0.00	\$928.00	\$928.00	\$928.00	\$0.00	\$928.00	\$0.00	\$0.00	\$928.00	\$928.00	\$0.00
2441 Madera y productos de madera	\$0.00	\$928.00	\$928.00	\$928.00	\$0.00	\$928.00	\$0.00	\$0.00	\$928.00	\$928.00	\$0.00
2450 Vidrio y productos de vidrio	\$0.00	\$92.80	\$92.80	\$92.80	\$0.00	\$92.80	\$0.00	\$0.00	\$92.80	\$92.80	\$0.00
2451 Vidrio y productos de vidrio	\$0.00	\$92.80	\$92.80	\$92.80	\$0.00	\$92.80	\$0.00	\$0.00	\$92.80	\$92.80	\$0.00
2460 Material eléctrico y electrónico	\$262,596.00	-\$7,138.13	\$255,457.87	\$3,605.75	\$251,852.12	\$3,605.75	\$0.00	\$251,852.12	\$3,605.75	\$3,023.43	\$582.32
2461 Material eléctrico y electrónico	\$262,596.00	-\$7,138.13	\$255,457.87	\$3,605.75	\$251,852.12	\$3,605.75	\$0.00	\$251,852.12	\$3,605.75	\$3,023.43	\$582.32
2470 Artículos metálicos para la construcción	\$0.00	\$485.46	\$485.46	\$485.46	\$0.00	\$485.46	\$0.00	\$0.00	\$485.46	\$485.46	\$0.00
2471 Artículos metálicos para la construcción	\$0.00	\$485.46	\$485.46	\$485.46	\$0.00	\$485.46	\$0.00	\$0.00	\$485.46	\$485.46	\$0.00
2480 Materiales complementarios	\$0.00	\$91.59	\$91.59	\$91.59	\$0.00	\$91.59	\$0.00	\$0.00	\$91.59	\$91.59	\$0.00
2481 Materiales complementarios	\$0.00	\$91.59	\$91.59	\$91.59	\$0.00	\$91.59	\$0.00	\$0.00	\$91.59	\$91.59	\$0.00
2490 Otros materiales y artículos de construcción y reparación	\$0.00	\$11,090.10	\$11,090.10	\$11,090.10	\$0.00	\$11,090.10	\$0.00	\$0.00	\$11,090.10	\$1,088.58	\$10,001.52
2491 Otros materiales y artículos de construcción y reparación	\$0.00	\$11,090.10	\$11,090.10	\$11,090.10	\$0.00	\$11,090.10	\$0.00	\$0.00	\$11,090.10	\$1,088.58	\$10,001.52
2500 PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LAB(\$360,000.00	\$277.73	\$360,277.73	\$277.73	\$360,000.00	\$277.73	\$0.00	\$360,000.00	\$277.73	\$277.73	\$0.00
2540 Materiales, accesorios y suministros médicos	\$360,000.00	\$277.73	\$360,277.73	\$277.73	\$360,000.00	\$277.73	\$0.00	\$360,000.00	\$277.73	\$277.73	\$0.00
2541 Materiales, accesorios y suministros médicos	\$360,000.00	\$277.73	\$360,277.73	\$277.73	\$360,000.00	\$277.73	\$0.00	\$360,000.00	\$277.73	\$277.73	\$0.00
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,475,600.00	\$18,208.80	\$1,493,808.80	\$174,012.97	\$1,319,795.83	\$174,012.97	\$0.00	\$1,319,795.83	\$174,012.97	\$173,836.65	\$176.32
2610 Combustibles, lubricantes y aditivos	\$1,475,600.00	\$18,208.80	\$1,493,808.80	\$174,012.97	\$1,319,795.83	\$174,012.97	\$0.00	\$1,319,795.83	\$174,012.97	\$173,836.65	\$176.32
2611 Combustibles	\$1,394,000.00	\$18,208.80	\$1,412,208.80	\$174,012.97	\$1,238,195.83	\$174,012.97	\$0.00	\$1,238,195.83	\$174,012.97	\$173,836.65	\$176.32
2612 Lubricantes y Aditivos	\$81,600.00	\$0.00	\$81,600.00	\$0.00	\$81,600.00	\$0.00	\$0.00	\$81,600.00	\$0.00	\$0.00	\$0.00
2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$0.00	\$29,797.53	\$29,797.53	\$13,232.73	\$16,564.80	\$13,232.73	\$0.00	\$16,564.80	\$13,232.73	\$13,232.73	\$0.00
2711 Vestuario y uniformes	\$0.00	\$24,847.20	\$24,847.20	\$8,282.40	\$16,564.80	\$8,282.40	\$0.00	\$16,564.80	\$8,282.40	\$8,282.40	\$0.00
2740 Productos textiles	\$0.00	\$24,847.20	\$24,847.20	\$8,282.40	\$16,564.80	\$8,282.40	\$0.00	\$16,564.80	\$8,282.40	\$8,282.40	\$0.00
2741 Productos textiles	\$0.00	\$4,950.33	\$4,950.33	\$4,950.33	\$0.00	\$4,950.33	\$0.00	\$0.00	\$4,950.33	\$4,950.33	\$0.00
2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$623,028.00	\$12,206.15	\$635,234.15	\$30,147.95	\$605,086.20	\$30,147.95	\$0.00	\$605,086.20	\$30,147.95	\$7,160.23	\$22,987.72
2910 Herramientas menores	\$169,188.00	-\$2,453.40	\$166,734.60	\$0.00	\$166,734.60	\$0.00	\$0.00	\$166,734.60	\$0.00	\$0.00	\$0.00
2911 Herramientas menores	\$169,188.00	-\$2,453.40	\$166,734.60	\$0.00	\$166,734.60	\$0.00	\$0.00	\$166,734.60	\$0.00	\$0.00	\$0.00
2920 Relaciones y accesorios menores de edificios	\$0.00	\$2,910.44	\$2,910.44	\$2,910.44	\$0.00	\$2,910.44	\$0.00	\$0.00	\$2,910.44	\$2,910.44	\$0.00
2921 Refacciones y accesorios menores de edificios	\$0.00	\$2,910.44	\$2,910.44	\$2,910.44	\$0.00	\$2,910.44	\$0.00	\$0.00	\$2,910.44	\$2,910.44	\$0.00
2940 Refacciones y accesorios menores de equipo de cómputo	\$0.00	\$23,321.02	\$23,321.02	\$23,321.02	\$0.00	\$23,321.02	\$0.00	\$0.00	\$23,321.02	\$333.30	\$22,987.72
2941 Refacciones y accesorios menores de equipo de cómputo	\$0.00	\$23,321.02	\$23,321.02	\$23,321.02	\$0.00	\$23,321.02	\$0.00	\$0.00	\$23,321.02	\$333.30	\$22,987.72