

PPP-12c

Avance financiero mensual por unidad ejecutora y objeto de gasto
Ejercicio: 2017
Fecha: 22/08/2017 13:06 pm

U. Responsable: 3000000000 Poder Judicial
U. Ejecutora: 3000000000 Poder Judicial

		Presupuesto anual			Informe mensual: Junio						Informe acumulado al mes de Junio						Importe
Objeto de gasto		Autorizado	Modificaciones	Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	por ejercer
Partida	Denominación			A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K
Total		3,131,230,474.00	100,120,060.00	3,231,350,534.00	231,611,719.33	0.00	0.00	231,426,319.33	231,426,319.33	185,400.00	1,386,743,677.62	0.00	0.00	1,386,558,277.62	1,386,558,277.62	185,400.00	1,844,792,256.38
1000	Servicios personales	2,756,571,763.00	0.00	2,756,571,763.00	206,026,797.19	0.00	0.00	205,841,397.19	205,841,397.19	185,400.00	1,274,877,171.82	0.00	0.00	1,274,691,771.82	1,274,691,771.82	185,400.00	1,481,879,991.18
1100	Remuneraciones al personal d	1,207,087,972.00	-49,814,704.66	1,157,273,267.34	110,760,987.33	0.00	0.00	110,575,587.33	110,575,587.33	185,400.00	599,290,162.87	0.00	0.00	599,104,762.87	599,104,762.87	185,400.00	558,168,504.47
1120	Haberes	62,903,759.00	-18,966,451.19	43,937,307.81	3,147,397.54	0.00	0.00	3,147,397.54	3,147,397.54	0.00	18,897,385.48	0.00	0.00	18,897,385.48	18,897,385.48	0.00	25,039,922.33
1121	Haberes	62,903,759.00	-18,966,451.19	43,937,307.81	3,147,397.54	0.00	0.00	3,147,397.54	3,147,397.54	0.00	18,897,385.48	0.00	0.00	18,897,385.48	18,897,385.48	0.00	25,039,922.33
1130	Sueldos base al personal per	1,144,184,213.00	-30,848,253.47	1,113,335,959.53	107,613,589.79	0.00	0.00	107,428,189.79	107,428,189.79	185,400.00	580,392,777.39	0.00	0.00	580,207,377.39	580,207,377.39	185,400.00	533,128,582.14
1131	Sueldo base	1,141,143,669.00	-30,394,952.47	1,110,748,716.53	107,439,189.79	0.00	0.00	107,253,789.79	107,253,789.79	185,400.00	580,165,977.39	0.00	0.00	579,980,577.39	579,980,577.39	185,400.00	530,768,139.14
1133	Hora clase	3,040,544.00	-453,301.00	2,587,243.00	174,400.00	0.00	0.00	174,400.00	174,400.00	0.00	226,800.00	0.00	0.00	226,800.00	226,800.00	0.00	2,360,443.00
1300	Remuneraciones adicionales y	977,148,210.00	-1,936,219.97	975,211,990.03	55,606,971.28	0.00	0.00	55,606,971.28	55,606,971.28	0.00	403,322,555.07	0.00	0.00	403,322,555.07	403,322,555.07	0.00	571,889,434.96
1310	Primas por años de servicio	26,734,342.00	878,528.15	27,612,870.15	1,915,473.74	0.00	0.00	1,915,473.74	1,915,473.74	0.00	11,016,230.53	0.00	0.00	11,016,230.53	11,016,230.53	0.00	16,596,639.62
1311	Prima por años de servicio	22,749,972.00	506,130.45	23,256,102.45	1,653,443.21	0.00	0.00	1,653,443.21	1,653,443.21	0.00	9,789,955.32	0.00	0.00	9,789,955.32	9,789,955.32	0.00	13,466,147.13
1312	Prima de antigüedad	2,870,157.00	113,460.16	2,983,617.16	142,565.99	0.00	0.00	142,565.99	142,565.99	0.00	483,720.67	0.00	0.00	483,720.67	483,720.67	0.00	2,499,896.49
1313	Prima adicional por permanen	1,114,213.00	258,937.54	1,373,150.54	119,464.54	0.00	0.00	119,464.54	119,464.54	0.00	742,554.54	0.00	0.00	742,554.54	742,554.54	0.00	630,596.00
1320	Primas de vacaciones, domini	267,512,463.00	-4,874,394.18	262,638,068.82	115,697.29	0.00	0.00	115,697.29	115,697.29	0.00	62,377,913.71	0.00	0.00	62,377,913.71	62,377,913.71	0.00	200,260,155.11
1321	Prima vacacional	78,190,668.00	-7,362,113.76	70,828,554.24	29,031.79	0.00	0.00	29,031.79	29,031.79	0.00	41,279.48	0.00	0.00	41,279.48	41,279.48	0.00	70,787,274.76
1322	Aguinaldo	187,657,610.00	2,702,877.29	190,360,487.29	52,979.20	0.00	0.00	52,979.20	52,979.20	0.00	62,197,833.14	0.00	0.00	62,197,833.14	62,197,833.14	0.00	128,162,654.15
1324	Vacaciones no disfrutadas po	405,071.00	10,578.78	415,649.78	33,686.30	0.00	0.00	33,686.30	33,686.30	0.00	81,309.41	0.00	0.00	81,309.41	81,309.41	0.00	334,340.37
1325	Prima dominical	1,259,114.00	-225,736.49	1,033,377.51	0.00	0.00	0.00	0.00	0.00	0.00	57,491.68	0.00	0.00	57,491.68	57,491.68	0.00	975,885.83
1330	Horas extraordinarias	6,279,761.00	-1,364,772.10	4,914,988.90	639.65	0.00	0.00	639.65	639.65	0.00	384,322.20	0.00	0.00	384,322.20	384,322.20	0.00	4,530,666.70
1331	Remuneraciones por horas ext	6,279,761.00	-1,364,772.10	4,914,988.90	639.65	0.00	0.00	639.65	639.65	0.00	384,322.20	0.00	0.00	384,322.20	384,322.20	0.00	4,530,666.70
1340	Compensaciones	676,621,644.00	3,424,418.16	680,046,062.16	53,575,160.60	0.00	0.00	53,575,160.60	53,575,160.60	0.00	329,544,088.63	0.00	0.00	329,544,088.63	329,544,088.63	0.00	350,501,973.53
1341	Compensación	23,126,032.00	-1,857,259.84	21,268,772.16	1,465,591.98	0.00	0.00	1,465,591.98	1,465,591.98	0.00	8,777,970.32	0.00	0.00	8,777,970.32	8,777,970.32	0.00	12,490,801.84
1345	Gratificación	590,570,787.00	3,830,209.04	594,400,996.04	51,963,333.43	0.00	0.00	51,963,333.43	51,963,333.43	0.00	288,872,443.38	0.00	0.00	288,872,443.38	288,872,443.38	0.00	305,528,552.66
1346	Gratificación por convenio	62,552,538.00	1,410,984.96	63,963,522.96	138,784.19	0.00	0.00	138,784.19	138,784.19	0.00	31,729,629.93	0.00	0.00	31,729,629.93	31,729,629.93	0.00	32,233,893.03
1347	Gratificación por productivi	291,992.00	18,628.00	310,620.00	0.00	0.00	0.00	0.00	0.00	0.00	124,950.00	0.00	0.00	124,950.00	124,950.00	0.00	185,670.00
1349	Estudios superiores	80,295.00	21,856.00	102,151.00	7,451.00	0.00	0.00	7,451.00	7,451.00	0.00	39,095.00	0.00	0.00	39,095.00	39,095.00	0.00	63,056.00
1400	Seguridad social	280,607,446.00	10,846,320.12	291,453,766.12	26,402,570.37	0.00	0.00	26,402,570.37	26,402,570.37	0.00	144,653,443.53	0.00	0.00	144,653,443.53	144,653,443.53	0.00	146,800,322.59
1410	Aportaciones de seguridad so	270,672,670.00	14,103,781.46	284,776,451.46	26,402,570.37	0.00	0.00	26,402,570.37	26,402,570.37	0.00	144,629,912.61	0.00	0.00	144,629,912.61	144,629,912.61	0.00	140,146,538.85
1412	Aportaciones de servicio de	131,638,568.00	6,507,982.65	138,146,550.65	12,858,350.82	0.00	0.00	12,858,350.82	12,858,350.82	0.00	70,403,906.81	0.00	0.00	70,403,906.81	70,403,906.81	0.00	67,742,643.84
1413	Aportaciones al sistema soli	97,675,861.00	4,913,580.43	102,589,441.43	9,540,923.99	0.00	0.00	9,540,923.99	9,540,923.99	0.00	52,331,554.51	0.00	0.00	52,331,554.51	52,331,554.51	0.00	50,257,886.92
1414	Aportaciones del sistema de	13,847,432.00	1,163,852.22	15,011,284.22	1,419,405.35	0.00	0.00	1,419,405.35	1,419,405.35	0.00	7,686,880.53	0.00	0.00	7,686,880.53	7,686,880.53	0.00	7,324,403.69
1415	Aportaciones para financiar	12,648,530.00	495,713.00	13,144,243.00	1,125,106.18	0.00	0.00	1,125,106.18	1,125,106.18	0.00	6,160,371.40	0.00	0.00	6,160,371.40	6,160,371.40	0.00	6,983,871.60
1416	Aportaciones para riesgo de	14,862,279.00	1,022,653.16	15,884,932.16	1,458,784.03	0.00	0.00	1,458,784.03	1,458,784.03	0.00	8,047,199.36	0.00	0.00	8,047,199.36	8,047,199.36	0.00	7,837,732.80
1440	Aportaciones para seguros	9,934,776.00	-3,257,461.34	6,677,314.66	0.00	0.00	0.00	0.00	0.00	0.00	23,530.92	0.00	0.00	23,530.92	23,530.92	0.00	6,653,783.74
1441	Seguros y fianzas	9,934,776.00	-3,257,461.34	6,677,314.66	0.00	0.00	0.00	0.00	0.00	0.00	23,530.92	0.00	0.00	23,530.92	23,530.92	0.00	6,653,783.74





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Partida	Denominación			A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K
1500	Otras prestaciones sociales	195,185,268.00	60,026.18	195,245,294.18	11,179,974.31	0.00	0.00	11,179,974.31	11,179,974.31	0.00	61,972,655.04	0.00	0.00	61,972,655.04	61,972,655.04	0.00	133,272,639.14
1510	Cuotas para el fondo de ahor	59,520,244.00	8,799,644.31	68,319,888.31	5,245,547.17	0.00	0.00	5,245,547.17	5,245,547.17	0.00	29,638,375.53	0.00	0.00	29,638,375.53	29,638,375.53	0.00	38,681,512.78
1511	Cuotas para fondo de retiro	22,505,871.00	1,330,066.39	23,835,937.39	2,119,584.00	0.00	0.00	2,119,584.00	2,119,584.00	0.00	11,006,765.00	0.00	0.00	11,006,765.00	11,006,765.00	0.00	12,829,172.39
1512	Seguro de separación individ	37,014,373.00	7,469,577.92	44,483,950.92	3,125,963.17	0.00	0.00	3,125,963.17	3,125,963.17	0.00	18,631,610.53	0.00	0.00	18,631,610.53	18,631,610.53	0.00	25,852,340.39
1520	Indemnizaciones	586,073.00	1,294,825.49	1,880,898.49	52,586.28	0.00	0.00	52,586.28	52,586.28	0.00	1,668,193.49	0.00	0.00	1,668,193.49	1,668,193.49	0.00	212,705.00
1521	Indemnización por accidentes	47,494.00	40,266.28	87,760.28	52,586.28	0.00	0.00	52,586.28	52,586.28	0.00	52,586.28	0.00	0.00	52,586.28	52,586.28	0.00	35,174.00
1522	Liquidaciones por indemnizac	538,579.00	1,254,559.21	1,793,138.21	0.00	0.00	0.00	0.00	0.00	0.00	1,615,607.21	0.00	0.00	1,615,607.21	1,615,607.21	0.00	177,531.00
1530	Prestaciones y haberes de re	1,389,626.00	-18,284.00	1,371,342.00	47,500.00	0.00	0.00	47,500.00	47,500.00	0.00	142,500.00	0.00	0.00	142,500.00	142,500.00	0.00	1,228,842.00
1531	Prima por jubilación	1,389,626.00	-18,284.00	1,371,342.00	47,500.00	0.00	0.00	47,500.00	47,500.00	0.00	142,500.00	0.00	0.00	142,500.00	142,500.00	0.00	1,228,842.00
1540	Prestaciones contractuales	55,486,543.00	-13,684,163.40	41,802,379.60	275,496.00	0.00	0.00	275,496.00	275,496.00	0.00	1,870,070.77	0.00	0.00	1,870,070.77	1,870,070.77	0.00	39,932,308.83
1541	Becas para hijos de trabajad	892,974.00	723,240.00	1,616,214.00	260,246.00	0.00	0.00	260,246.00	260,246.00	0.00	1,049,152.00	0.00	0.00	1,049,152.00	1,049,152.00	0.00	567,062.00
1542	Días cívicos y económicos	844,983.00	62,244.09	907,227.09	0.00	0.00	0.00	0.00	0.00	0.00	661,915.35	0.00	0.00	661,915.35	661,915.35	0.00	245,311.74
1544	Día del maestro y del servid	1,030,515.00	1,553.42	1,032,068.42	0.00	0.00	0.00	0.00	0.00	0.00	1,553.42	0.00	0.00	1,553.42	1,553.42	0.00	1,030,515.00
1546	Otros gastos derivados de co	52,712,383.00	-14,469,714.91	38,242,668.09	15,250.00	0.00	0.00	15,250.00	15,250.00	0.00	157,450.00	0.00	0.00	157,450.00	157,450.00	0.00	38,085,218.09
1547	Asignaciones extraordinarias	5,688.00	-1,486.00	4,202.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,202.00
1590	Otras prestaciones sociales	78,202,782.00	3,668,003.78	81,870,785.78	5,558,844.86	0.00	0.00	5,558,844.86	5,558,844.86	0.00	28,653,515.25	0.00	0.00	28,653,515.25	28,653,515.25	0.00	53,217,270.53
1591	Elaboración de tesis	3,538.00	1,425.00	4,963.00	0.00	0.00	0.00	0.00	0.00	0.00	2,918.00	0.00	0.00	2,918.00	2,918.00	0.00	2,045.00
1592	Seguro de vida	9,318,190.00	-1,633,664.00	7,684,526.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,684,526.00
1593	Viáticos	19,009,167.00	2,058,493.31	21,067,660.31	495,684.21	0.00	0.00	495,684.21	495,684.21	0.00	3,010,905.62	0.00	0.00	3,010,905.62	3,010,905.62	0.00	18,056,754.69
1595	Despensa	49,871,887.00	3,241,749.47	53,113,636.47	5,063,160.65	0.00	0.00	5,063,160.65	5,063,160.65	0.00	25,639,691.63	0.00	0.00	25,639,691.63	25,639,691.63	0.00	27,473,944.84
1700	Pago de estímulos a servidor	96,542,867.00	40,844,578.33	137,387,445.33	2,076,293.90	0.00	0.00	2,076,293.90	2,076,293.90	0.00	65,638,355.31	0.00	0.00	65,638,355.31	65,638,355.31	0.00	71,749,090.02
1710	Estímulos	96,542,867.00	40,844,578.33	137,387,445.33	2,076,293.90	0.00	0.00	2,076,293.90	2,076,293.90	0.00	65,638,355.31	0.00	0.00	65,638,355.31	65,638,355.31	0.00	71,749,090.02
1711	Reconocimiento a servidores	96,542,867.00	40,844,578.33	137,387,445.33	2,076,293.90	0.00	0.00	2,076,293.90	2,076,293.90	0.00	65,638,355.31	0.00	0.00	65,638,355.31	65,638,355.31	0.00	71,749,090.02
2000	Materiales y suministros	71,542,967.00	0.00	71,542,967.00	8,161,826.70	0.00	0.00	8,161,826.70	8,161,826.70	0.00	22,403,410.78	0.00	0.00	22,403,410.78	22,403,410.78	0.00	49,139,556.22
2100	Materiales de administración	30,675,214.00	879,888.17	31,555,102.17	5,942,590.61	0.00	0.00	5,942,590.61	5,942,590.61	0.00	9,443,814.45	0.00	0.00	9,443,814.45	9,443,814.45	0.00	22,111,287.72
2110	Materiales, útiles y equipos	10,296,133.00	650,816.09	10,946,949.09	2,932,264.41	0.00	0.00	2,932,264.41	2,932,264.41	0.00	4,833,406.80	0.00	0.00	4,833,406.80	4,833,406.80	0.00	6,113,542.29
2111	Materiales y útiles de ofici	9,282,311.00	745,874.15	10,028,185.15	2,922,718.57	0.00	0.00	2,922,718.57	2,922,718.57	0.00	4,818,119.86	0.00	0.00	4,818,119.86	4,818,119.86	0.00	5,210,065.29
2112	Enseres de oficina	1,013,822.00	-95,058.06	918,763.94	9,545.84	0.00	0.00	9,545.84	9,545.84	0.00	15,286.94	0.00	0.00	15,286.94	15,286.94	0.00	903,477.00
2120	Materiales y útiles de impre	1,083.00	-1,083.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2121	Material y útiles de imprent	1,083.00	-1,083.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2140	Materiales útiles y equipos	16,078,566.00	583,129.17	16,661,695.17	2,576,518.48	0.00	0.00	2,576,518.48	2,576,518.48	0.00	3,753,159.08	0.00	0.00	3,753,159.08	3,753,159.08	0.00	12,908,536.09
2141	Materiales y útiles para el	16,078,566.00	583,129.17	16,661,695.17	2,576,518.48	0.00	0.00	2,576,518.48	2,576,518.48	0.00	3,753,159.08	0.00	0.00	3,753,159.08	3,753,159.08	0.00	12,908,536.09
2150	Material impreso e informaci	118,984.00	178,283.50	297,267.50	4,875.50	0.00	0.00	4,875.50	4,875.50	0.00	6,800.50	0.00	0.00	6,800.50	6,800.50	0.00	290,467.00
2151	Material de información	118,984.00	178,283.50	297,267.50	4,875.50	0.00	0.00	4,875.50	4,875.50	0.00	6,800.50	0.00	0.00	6,800.50	6,800.50	0.00	290,467.00
2160	Material de limpieza	3,502,504.00	-656,567.46	2,845,936.54	427,897.75	0.00	0.00	427,897.75	427,897.75	0.00	840,244.20	0.00	0.00	840,244.20	840,244.20	0.00	2,005,692.34



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Avance financiero mensual por unidad ejecutora y objeto de gasto
Ejercicio: 2017
Fecha: 22/08/2017 13:06 pm

U. Responsable: 3000000000 Poder Judicial
U. Ejecutora: 3000000000 Poder Judicial

		Presupuesto anual			Informe mensual: Junio						Informe acumulado al mes de Junio						Importe
Objeto de gasto		Autorizado	Modificaciones	Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	por ejercer
Partida	Denominación			A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K
2161	Material y enseres de limpie	3,502,504.00	-656,567.46	2,845,936.54	427,897.75	0.00	0.00	427,897.75	427,897.75	0.00	840,244.20	0.00	0.00	840,244.20	840,244.20	0.00	2,005,692.34
2170	Materiales y útiles de enseñ	486,297.00	-39,149.53	447,147.47	1,034.47	0.00	0.00	1,034.47	1,034.47	0.00	9,106.47	0.00	0.00	9,106.47	9,106.47	0.00	438,041.00
2171	Material didáctico	486,297.00	-39,149.53	447,147.47	1,034.47	0.00	0.00	1,034.47	1,034.47	0.00	9,106.47	0.00	0.00	9,106.47	9,106.47	0.00	438,041.00
2180	Materiales para el registro	191,647.00	164,459.40	356,106.40	0.00	0.00	0.00	0.00	0.00	0.00	1,097.40	0.00	0.00	1,097.40	1,097.40	0.00	355,009.00
2181	Material para identificación	191,647.00	164,459.40	356,106.40	0.00	0.00	0.00	0.00	0.00	0.00	1,097.40	0.00	0.00	1,097.40	1,097.40	0.00	355,009.00
2200	Alimentos y utensilios	1,567,523.00	656,268.20	2,223,791.20	252,098.21	0.00	0.00	252,098.21	252,098.21	0.00	1,141,611.24	0.00	0.00	1,141,611.24	1,141,611.24	0.00	1,082,179.96
2210	Productos alimenticios para	1,478,691.00	662,769.20	2,141,460.20	252,098.21	0.00	0.00	252,098.21	252,098.21	0.00	1,133,771.24	0.00	0.00	1,133,771.24	1,133,771.24	0.00	1,007,688.96
2211	Productos alimenticios para	1,478,691.00	662,769.20	2,141,460.20	252,098.21	0.00	0.00	252,098.21	252,098.21	0.00	1,133,771.24	0.00	0.00	1,133,771.24	1,133,771.24	0.00	1,007,688.96
2230	Utensilios para el servicio	88,832.00	-6,501.00	82,331.00	0.00	0.00	0.00	0.00	0.00	0.00	7,840.00	0.00	0.00	7,840.00	7,840.00	0.00	74,491.00
2231	Utensilios para el servicio	88,832.00	-6,501.00	82,331.00	0.00	0.00	0.00	0.00	0.00	0.00	7,840.00	0.00	0.00	7,840.00	7,840.00	0.00	74,491.00
2400	Materiales y artículos de co	8,520,490.00	-502,426.16	8,018,063.84	256,092.66	0.00	0.00	256,092.66	256,092.66	0.00	719,211.47	0.00	0.00	719,211.47	719,211.47	0.00	7,298,852.37
2460	Material eléctrico y electró	2,814,197.00	-217,309.59	2,596,887.41	62,379.41	0.00	0.00	62,379.41	62,379.41	0.00	184,100.14	0.00	0.00	184,100.14	184,100.14	0.00	2,412,787.27
2461	Material eléctrico y electró	2,814,197.00	-217,309.59	2,596,887.41	62,379.41	0.00	0.00	62,379.41	62,379.41	0.00	184,100.14	0.00	0.00	184,100.14	184,100.14	0.00	2,412,787.27
2480	Materiales complementarios	1,578,156.00	-43,025.99	1,535,130.01	100,126.62	0.00	0.00	100,126.62	100,126.62	0.00	154,448.98	0.00	0.00	154,448.98	154,448.98	0.00	1,380,681.03
2481	Materiales complementarios	630,019.00	-29,681.00	600,338.00	28,039.35	0.00	0.00	28,039.35	28,039.35	0.00	53,171.96	0.00	0.00	53,171.96	53,171.96	0.00	547,166.04
2482	Material de señalización	541,763.00	20,447.01	562,210.01	72,087.27	0.00	0.00	72,087.27	72,087.27	0.00	101,277.02	0.00	0.00	101,277.02	101,277.02	0.00	460,932.99
2483	Árboles y plantas de ornato	406,374.00	-33,792.00	372,582.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	372,582.00
2490	Otros materiales y artículos	4,128,137.00	-242,090.58	3,886,046.42	93,586.63	0.00	0.00	93,586.63	93,586.63	0.00	380,662.35	0.00	0.00	380,662.35	380,662.35	0.00	3,505,384.07
2491	Materiales de construcción	1,500,618.00	8,547.44	1,509,165.44	84,331.75	0.00	0.00	84,331.75	84,331.75	0.00	341,310.50	0.00	0.00	341,310.50	341,310.50	0.00	1,167,854.94
2492	Estructuras y manufacturas p	2,627,519.00	-250,638.02	2,376,880.98	9,254.88	0.00	0.00	9,254.88	9,254.88	0.00	39,351.85	0.00	0.00	39,351.85	39,351.85	0.00	2,337,529.13
2500	Productos químicos, farmacéu	343,418.00	-68,795.63	274,622.37	1,203.94	0.00	0.00	1,203.94	1,203.94	0.00	5,976.37	0.00	0.00	5,976.37	5,976.37	0.00	268,646.00
2530	Medicinas y productos farmac	3,664.00	4,664.38	8,328.38	988.95	0.00	0.00	988.95	988.95	0.00	5,761.38	0.00	0.00	5,761.38	5,761.38	0.00	2,567.00
2531	Medicinas y productos farmac	3,664.00	4,664.38	8,328.38	988.95	0.00	0.00	988.95	988.95	0.00	5,761.38	0.00	0.00	5,761.38	5,761.38	0.00	2,567.00
2540	Materiales, accesorios y sum	339,754.00	-73,460.01	266,293.99	214.99	0.00	0.00	214.99	214.99	0.00	214.99	0.00	0.00	214.99	214.99	0.00	266,079.00
2541	Materiales, accesorios y sum	339,754.00	-73,460.01	266,293.99	214.99	0.00	0.00	214.99	214.99	0.00	214.99	0.00	0.00	214.99	214.99	0.00	266,079.00
2600	Combustibles, lubricantes y	13,035,088.00	5,390,155.59	18,425,243.59	1,696,377.31	0.00	0.00	1,696,377.31	1,696,377.31	0.00	10,494,784.59	0.00	0.00	10,494,784.59	10,494,784.59	0.00	7,930,459.00
2610	Combustibles, lubricantes y	13,035,088.00	5,390,155.59	18,425,243.59	1,696,377.31	0.00	0.00	1,696,377.31	1,696,377.31	0.00	10,494,784.59	0.00	0.00	10,494,784.59	10,494,784.59	0.00	7,930,459.00
2611	Combustibles, lubricantes y	13,035,088.00	5,390,155.59	18,425,243.59	1,696,377.31	0.00	0.00	1,696,377.31	1,696,377.31	0.00	10,494,784.59	0.00	0.00	10,494,784.59	10,494,784.59	0.00	7,930,459.00
2700	Vestuario, blancos, prendas	11,664,140.00	-5,636,799.45	6,027,340.55	5,754.55	0.00	0.00	5,754.55	5,754.55	0.00	103,020.55	0.00	0.00	103,020.55	103,020.55	0.00	5,924,320.00
2710	Vestuario y uniformes	9,428,603.00	-5,279,909.00	4,148,694.00	0.00	0.00	0.00	0.00	0.00	0.00	14,326.00	0.00	0.00	14,326.00	14,326.00	0.00	4,134,368.00
2711	Vestuario y uniformes	9,428,603.00	-5,279,909.00	4,148,694.00	0.00	0.00	0.00	0.00	0.00	0.00	14,326.00	0.00	0.00	14,326.00	14,326.00	0.00	4,134,368.00
2720	Prendas de seguridad y prote	1,769,384.00	-382,911.45	1,386,472.55	5,754.55	0.00	0.00	5,754.55	5,754.55	0.00	5,754.55	0.00	0.00	5,754.55	5,754.55	0.00	1,380,718.00
2721	Prendas de seguridad y prote	1,769,384.00	-382,911.45	1,386,472.55	5,754.55	0.00	0.00	5,754.55	5,754.55	0.00	5,754.55	0.00	0.00	5,754.55	5,754.55	0.00	1,380,718.00
2730	Artículos deportivos	466,153.00	26,021.00	492,174.00	0.00	0.00	0.00	0.00	0.00	0.00	82,940.00	0.00	0.00	82,940.00	82,940.00	0.00	409,234.00
2731	Artículos deportivos	466,153.00	26,021.00	492,174.00	0.00	0.00	0.00	0.00	0.00	0.00	82,940.00	0.00	0.00	82,940.00	82,940.00	0.00	409,234.00

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Objeto de gasto		Autorizado	Modificaciones	Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	por ejercer
Partida	Denominación			A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K
2900	Herramientas, refacciones y	5,737,094.00	-718,290.72	5,018,803.28	7,709.42	0.00	0.00	7,709.42	7,709.42	0.00	494,992.11	0.00	0.00	494,992.11	494,992.11	0.00	4,523,811.17
2910	Herramientas menores	413,483.00	-14,624.44	398,858.56	7,535.12	0.00	0.00	7,535.12	7,535.12	0.00	49,903.02	0.00	0.00	49,903.02	49,903.02	0.00	348,955.54
2911	Refacciones, accesorios y he	413,483.00	-14,624.44	398,858.56	7,535.12	0.00	0.00	7,535.12	7,535.12	0.00	49,903.02	0.00	0.00	49,903.02	49,903.02	0.00	348,955.54
2940	Refacciones y accesorios men	4,920,732.00	-798,350.21	4,122,381.79	174.30	0.00	0.00	174.30	174.30	0.00	114,657.26	0.00	0.00	114,657.26	114,657.26	0.00	4,007,724.53
2941	Refacciones y accesorios par	4,920,732.00	-798,350.21	4,122,381.79	174.30	0.00	0.00	174.30	174.30	0.00	114,657.26	0.00	0.00	114,657.26	114,657.26	0.00	4,007,724.53
2970	Refacciones y accesorios men	402,879.00	94,683.93	497,562.93	0.00	0.00	0.00	0.00	0.00	0.00	330,431.83	0.00	0.00	330,431.83	330,431.83	0.00	167,131.10
2971	Artículos para la extinción	402,879.00	94,683.93	497,562.93	0.00	0.00	0.00	0.00	0.00	0.00	330,431.83	0.00	0.00	330,431.83	330,431.83	0.00	167,131.10
3000	Servicios generales	212,005,592.00	19,120,060.00	231,125,652.00	15,548,434.52	0.00	0.00	15,548,434.52	15,548,434.52	0.00	85,488,416.85	0.00	0.00	85,488,416.85	85,488,416.85	0.00	145,637,235.15
3100	Servicios básicos	36,511,112.00	-4,557,821.28	31,953,290.72	1,648,196.14	0.00	0.00	1,648,196.14	1,648,196.14	0.00	14,187,585.10	0.00	0.00	14,187,585.10	14,187,585.10	0.00	17,765,705.62
3110	Energía eléctrica	16,404,607.00	-4,249,241.04	12,155,365.96	1,459,997.00	0.00	0.00	1,459,997.00	1,459,997.00	0.00	7,104,604.00	0.00	0.00	7,104,604.00	7,104,604.00	0.00	5,050,761.96
3111	Servicio de energía eléctric	16,404,607.00	-4,249,241.04	12,155,365.96	1,459,997.00	0.00	0.00	1,459,997.00	1,459,997.00	0.00	7,104,604.00	0.00	0.00	7,104,604.00	7,104,604.00	0.00	5,050,761.96
3120	Gas	84,856.00	-26,152.30	58,703.70	17,177.70	0.00	0.00	17,177.70	17,177.70	0.00	17,177.70	0.00	0.00	17,177.70	17,177.70	0.00	41,526.00
3121	Gas	84,856.00	-26,152.30	58,703.70	17,177.70	0.00	0.00	17,177.70	17,177.70	0.00	17,177.70	0.00	0.00	17,177.70	17,177.70	0.00	41,526.00
3130	Agua	4,142,254.00	-242,098.43	3,900,155.57	134,984.37	0.00	0.00	134,984.37	134,984.37	0.00	1,509,407.04	0.00	0.00	1,509,407.04	1,509,407.04	0.00	2,390,748.53
3131	Servicio de agua	4,142,254.00	-242,098.43	3,900,155.57	134,984.37	0.00	0.00	134,984.37	134,984.37	0.00	1,509,407.04	0.00	0.00	1,509,407.04	1,509,407.04	0.00	2,390,748.53
3140	Telefonía tradicional	4,319,956.00	-263,021.44	4,056,934.56	8.77	0.00	0.00	8.77	8.77	0.00	857,635.67	0.00	0.00	857,635.67	857,635.67	0.00	3,199,298.89
3141	Servicio de telefonía conven	4,319,956.00	-263,021.44	4,056,934.56	8.77	0.00	0.00	8.77	8.77	0.00	857,635.67	0.00	0.00	857,635.67	857,635.67	0.00	3,199,298.89
3150	Telefonía celular	655,970.00	119,298.39	775,268.39	35,181.00	0.00	0.00	35,181.00	35,181.00	0.00	389,049.28	0.00	0.00	389,049.28	389,049.28	0.00	386,219.11
3151	Servicio de telefonía celula	655,970.00	119,298.39	775,268.39	35,181.00	0.00	0.00	35,181.00	35,181.00	0.00	389,049.28	0.00	0.00	389,049.28	389,049.28	0.00	386,219.11
3160	Servicios de telecomunicacio	5,807,144.00	-423,507.82	5,383,636.18	0.00	0.00	0.00	0.00	0.00	0.00	2,158,992.89	0.00	0.00	2,158,992.89	2,158,992.89	0.00	3,224,643.29
3162	Servicios de conducción de s	5,807,144.00	-423,507.82	5,383,636.18	0.00	0.00	0.00	0.00	0.00	0.00	2,158,992.89	0.00	0.00	2,158,992.89	2,158,992.89	0.00	3,224,643.29
3170	Servicios de acceso de Inter	3,092,276.00	647,009.37	3,739,285.37	0.00	0.00	0.00	0.00	0.00	0.00	1,716,120.78	0.00	0.00	1,716,120.78	1,716,120.78	0.00	2,023,164.59
3171	Servicios de acceso a intern	3,092,276.00	647,009.37	3,739,285.37	0.00	0.00	0.00	0.00	0.00	0.00	1,716,120.78	0.00	0.00	1,716,120.78	1,716,120.78	0.00	2,023,164.59
3180	Servicios postales y telegrá	2,004,049.00	-120,108.01	1,883,940.99	847.30	0.00	0.00	847.30	847.30	0.00	434,597.74	0.00	0.00	434,597.74	434,597.74	0.00	1,449,343.25
3181	Servicio postal y telegráfic	2,004,049.00	-120,108.01	1,883,940.99	847.30	0.00	0.00	847.30	847.30	0.00	434,597.74	0.00	0.00	434,597.74	434,597.74	0.00	1,449,343.25
3200	Servicios de arrendamiento	2,012,523.00	33,819.28	2,046,342.28	79,495.74	0.00	0.00	79,495.74	79,495.74	0.00	766,406.54	0.00	0.00	766,406.54	766,406.54	0.00	1,279,935.74
3220	Arrendamiento de edificios	1,393,944.00	52,861.28	1,446,805.28	79,495.74	0.00	0.00	79,495.74	79,495.74	0.00	710,146.54	0.00	0.00	710,146.54	710,146.54	0.00	736,658.74
3221	Arrendamiento de edificios y	1,393,944.00	52,861.28	1,446,805.28	79,495.74	0.00	0.00	79,495.74	79,495.74	0.00	710,146.54	0.00	0.00	710,146.54	710,146.54	0.00	736,658.74
3260	Arrendamiento de maquinaria,	618,579.00	-19,042.00	599,537.00	0.00	0.00	0.00	0.00	0.00	0.00	56,260.00	0.00	0.00	56,260.00	56,260.00	0.00	543,277.00
3261	Arrendamiento de maquinaria	618,579.00	-19,042.00	599,537.00	0.00	0.00	0.00	0.00	0.00	0.00	56,260.00	0.00	0.00	56,260.00	56,260.00	0.00	543,277.00
3300	Servicios profesionales, cie	60,737,155.00	3,630,577.14	64,367,732.14	5,882,868.94	0.00	0.00	5,882,868.94	5,882,868.94	0.00	23,960,624.97	0.00	0.00	23,960,624.97	23,960,624.97	0.00	40,407,107.17
3310	Servicios legales, de contab	11,758,634.00	-737,441.98	11,021,192.02	470,631.40	0.00	0.00	470,631.40	470,631.40	0.00	1,149,749.87	0.00	0.00	1,149,749.87	1,149,749.87	0.00	9,871,442.15
3311	Asesorías asociadas a conven	11,758,634.00	-737,441.98	11,021,192.02	470,631.40	0.00	0.00	470,631.40	470,631.40	0.00	1,149,749.87	0.00	0.00	1,149,749.87	1,149,749.87	0.00	9,871,442.15
3330	Servicios de consultoría adm	0.00	2,231,625.44	2,231,625.44	0.00	0.00	0.00	0.00	0.00	0.00	2,231,625.44	0.00	0.00	2,231,625.44	2,231,625.44	0.00	0.00
3331	Servicios informáticos	0.00	2,231,625.44	2,231,625.44	0.00	0.00	0.00	0.00	0.00	0.00	2,231,625.44	0.00	0.00	2,231,625.44	2,231,625.44	0.00	0.00

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Partida	Denominación			A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K
3340	Servicios de capacitación	3,413,741.00	182,523.36	3,596,264.36	472,311.96	0.00	0.00	472,311.96	472,311.96	0.00	1,801,685.83	0.00	0.00	1,801,685.83	1,801,685.83	0.00	1,794,578.53
3341	Capacitación	3,413,741.00	182,523.36	3,596,264.36	472,311.96	0.00	0.00	472,311.96	472,311.96	0.00	1,801,685.83	0.00	0.00	1,801,685.83	1,801,685.83	0.00	1,794,578.53
3360	Servicios de apoyo administr	8,004,191.00	-562,900.47	7,441,290.53	743,000.49	0.00	0.00	743,000.49	743,000.49	0.00	1,493,028.82	0.00	0.00	1,493,028.82	1,493,028.82	0.00	5,948,261.71
3361	Servicios de apoyo administr	3,824,953.00	81,852.76	3,906,805.76	459,097.50	0.00	0.00	459,097.50	459,097.50	0.00	981,959.23	0.00	0.00	981,959.23	981,959.23	0.00	2,924,846.53
3362	Impresiones de documentos of	2,243,311.00	-192,745.52	2,050,565.48	194,342.05	0.00	0.00	194,342.05	194,342.05	0.00	349,682.61	0.00	0.00	349,682.61	349,682.61	0.00	1,700,882.87
3363	Servicios de impresión de do	1,935,927.00	-452,007.71	1,483,919.29	89,560.94	0.00	0.00	89,560.94	89,560.94	0.00	161,386.98	0.00	0.00	161,386.98	161,386.98	0.00	1,322,532.31
3380	Servicios de vigilancia	37,560,589.00	2,516,770.79	40,077,359.79	4,196,925.09	0.00	0.00	4,196,925.09	4,196,925.09	0.00	17,284,535.01	0.00	0.00	17,284,535.01	17,284,535.01	0.00	22,792,824.78
3381	Servicios de vigilancia	37,560,589.00	2,516,770.79	40,077,359.79	4,196,925.09	0.00	0.00	4,196,925.09	4,196,925.09	0.00	17,284,535.01	0.00	0.00	17,284,535.01	17,284,535.01	0.00	22,792,824.78
3400	Servicios financieros, banca	1,845,542.00	-775,601.03	1,069,940.97	24,854.78	0.00	0.00	24,854.78	24,854.78	0.00	141,570.76	0.00	0.00	141,570.76	141,570.76	0.00	928,370.21
3410	Servicios financieros y banc	188,245.00	60,022.61	248,267.61	24,854.78	0.00	0.00	24,854.78	24,854.78	0.00	135,326.61	0.00	0.00	135,326.61	135,326.61	0.00	112,941.00
3411	Servicios bancarios y financ	188,245.00	60,022.61	248,267.61	24,854.78	0.00	0.00	24,854.78	24,854.78	0.00	135,326.61	0.00	0.00	135,326.61	135,326.61	0.00	112,941.00
3450	Seguro de bienes patrimonial	1,657,297.00	-835,623.64	821,673.36	0.00	0.00	0.00	0.00	0.00	0.00	6,244.15	0.00	0.00	6,244.15	6,244.15	0.00	815,429.21
3451	Seguros y fianzas	1,657,297.00	-835,623.64	821,673.36	0.00	0.00	0.00	0.00	0.00	0.00	6,244.15	0.00	0.00	6,244.15	6,244.15	0.00	815,429.21
3500	Servicios de instalación, re	12,336,948.00	13,577.07	12,350,525.07	239,435.25	0.00	0.00	239,435.25	239,435.25	0.00	1,409,194.11	0.00	0.00	1,409,194.11	1,409,194.11	0.00	10,941,330.96
3510	Conservación y mantenimiento	3,371,878.00	-599,341.22	2,772,536.78	5,336.00	0.00	0.00	5,336.00	5,336.00	0.00	123,793.21	0.00	0.00	123,793.21	123,793.21	0.00	2,648,743.57
3511	Reparación y mantenimiento d	3,371,878.00	-599,341.22	2,772,536.78	5,336.00	0.00	0.00	5,336.00	5,336.00	0.00	123,793.21	0.00	0.00	123,793.21	123,793.21	0.00	2,648,743.57
3520	Instalación, reparación y ma	1,124,591.00	84,818.30	1,209,409.30	5,220.00	0.00	0.00	5,220.00	5,220.00	0.00	237,514.20	0.00	0.00	237,514.20	237,514.20	0.00	971,895.10
3521	Reparación, mantenimiento e	1,124,591.00	84,818.30	1,209,409.30	5,220.00	0.00	0.00	5,220.00	5,220.00	0.00	237,514.20	0.00	0.00	237,514.20	237,514.20	0.00	971,895.10
3530	Instalación, reparación y ma	2,042,557.00	-303,867.92	1,738,689.08	2,784.00	0.00	0.00	2,784.00	2,784.00	0.00	67,665.08	0.00	0.00	67,665.08	67,665.08	0.00	1,671,024.00
3531	Reparación, instalación y ma	2,042,557.00	-303,867.92	1,738,689.08	2,784.00	0.00	0.00	2,784.00	2,784.00	0.00	67,665.08	0.00	0.00	67,665.08	67,665.08	0.00	1,671,024.00
3550	Reparación y mantenimiento d	1,643,639.00	1,007,126.20	2,650,765.20	135,229.45	0.00	0.00	135,229.45	135,229.45	0.00	755,221.49	0.00	0.00	755,221.49	755,221.49	0.00	1,895,543.71
3551	Reparación y mantenimiento d	1,643,639.00	1,007,126.20	2,650,765.20	135,229.45	0.00	0.00	135,229.45	135,229.45	0.00	755,221.49	0.00	0.00	755,221.49	755,221.49	0.00	1,895,543.71
3570	Instalación, reparación y ma	3,447,107.00	-189,304.99	3,257,802.01	0.00	0.00	0.00	0.00	0.00	0.00	118,830.01	0.00	0.00	118,830.01	118,830.01	0.00	3,138,972.00
3571	Reparación, instalación y ma	3,447,107.00	-189,304.99	3,257,802.01	0.00	0.00	0.00	0.00	0.00	0.00	118,830.01	0.00	0.00	118,830.01	118,830.01	0.00	3,138,972.00
3580	Servicios de limpieza y mane	39,784.00	42,987.40	82,771.40	42,867.80	0.00	0.00	42,867.80	42,867.80	0.00	53,318.40	0.00	0.00	53,318.40	53,318.40	0.00	29,453.00
3581	Servicios de lavandería, lim	39,784.00	42,987.40	82,771.40	42,867.80	0.00	0.00	42,867.80	42,867.80	0.00	53,318.40	0.00	0.00	53,318.40	53,318.40	0.00	29,453.00
3590	Servicios de jardinería y fu	667,392.00	-28,840.70	638,551.30	47,998.00	0.00	0.00	47,998.00	47,998.00	0.00	52,851.72	0.00	0.00	52,851.72	52,851.72	0.00	585,699.58
3591	Servicios de fumigación	667,392.00	-28,840.70	638,551.30	47,998.00	0.00	0.00	47,998.00	47,998.00	0.00	52,851.72	0.00	0.00	52,851.72	52,851.72	0.00	585,699.58
3600	Servicios de comunicación so	3,689,528.00	175,400.52	3,864,928.52	120,779.98	0.00	0.00	120,779.98	120,779.98	0.00	740,158.92	0.00	0.00	740,158.92	740,158.92	0.00	3,124,769.60
3610	Difusión por radio, televisi	3,606,875.00	184,079.52	3,790,954.52	120,779.98	0.00	0.00	120,779.98	120,779.98	0.00	740,158.92	0.00	0.00	740,158.92	740,158.92	0.00	3,050,795.60
3611	Gastos de publicidad y propa	1,336,630.00	-496,828.78	839,801.22	0.00	0.00	0.00	0.00	0.00	0.00	111,360.00	0.00	0.00	111,360.00	111,360.00	0.00	728,441.22
3612	Publicaciones oficiales y de	2,270,245.00	680,908.30	2,951,153.30	120,779.98	0.00	0.00	120,779.98	120,779.98	0.00	628,798.92	0.00	0.00	628,798.92	628,798.92	0.00	2,322,354.38
3640	Servicios de revelado de fot	82,653.00	-8,679.00	73,974.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	73,974.00
3641	Servicios de fotografía	82,653.00	-8,679.00	73,974.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	73,974.00
3700	Servicios de traslado y viát	9,763,849.00	21,164,779.94	30,928,628.94	1,651,296.90	0.00	0.00	1,651,296.90	1,651,296.90	0.00	5,962,578.44	0.00	0.00	5,962,578.44	5,962,578.44	0.00	24,966,050.50

PPP-12c

Avance financiero mensual por unidad ejecutora y objeto de gasto
Ejercicio: 2017
Fecha: 22/08/2017 13:06 pm

U. Responsable: 3000000000 Poder Judicial
U. Ejecutora: 3000000000 Poder Judicial

		Presupuesto anual			Informe mensual: Junio						Informe acumulado al mes de Junio						Importe
Objeto de gasto		Autorizado	Modificaciones	Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	por ejercer
Partida	Denominación			A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K
3710	Pasajes aéreos	743,441.00	-172,682.45	570,758.55	44,702.61	0.00	0.00	44,702.61	44,702.61	0.00	171,436.01	0.00	0.00	171,436.01	171,436.01	0.00	399,322.54
3711	Transportación aérea	743,441.00	-172,682.45	570,758.55	44,702.61	0.00	0.00	44,702.61	44,702.61	0.00	171,436.01	0.00	0.00	171,436.01	171,436.01	0.00	399,322.54
3720	Pasajes terrestres	7,698,348.00	1,418,830.02	9,117,178.02	1,345,498.45	0.00	0.00	1,345,498.45	1,345,498.45	0.00	4,306,533.35	0.00	0.00	4,306,533.35	4,306,533.35	0.00	4,810,644.67
3721	Gastos de traslado por vía t	7,698,348.00	1,418,830.02	9,117,178.02	1,345,498.45	0.00	0.00	1,345,498.45	1,345,498.45	0.00	4,306,533.35	0.00	0.00	4,306,533.35	4,306,533.35	0.00	4,810,644.67
3750	Viáticos en el país	891,976.00	19,928,543.03	20,820,519.03	208,783.77	0.00	0.00	208,783.77	208,783.77	0.00	1,123,485.74	0.00	0.00	1,123,485.74	1,123,485.74	0.00	19,697,033.29
3751	Gastos de alimentación en te	891,976.00	19,928,543.03	20,820,519.03	208,783.77	0.00	0.00	208,783.77	208,783.77	0.00	1,123,485.74	0.00	0.00	1,123,485.74	1,123,485.74	0.00	19,697,033.29
3760	Viáticos en el extranjero	64,684.00	14,725.28	79,409.28	35,667.19	0.00	0.00	35,667.19	35,667.19	0.00	44,612.28	0.00	0.00	44,612.28	44,612.28	0.00	34,797.00
3761	Gastos de alimentación en el	64,684.00	14,725.28	79,409.28	35,667.19	0.00	0.00	35,667.19	35,667.19	0.00	44,612.28	0.00	0.00	44,612.28	44,612.28	0.00	34,797.00
3790	Otros servicios de traslado	365,400.00	-24,635.94	340,764.06	16,644.88	0.00	0.00	16,644.88	16,644.88	0.00	316,511.06	0.00	0.00	316,511.06	316,511.06	0.00	24,253.00
3791	Otros servicios de traslado	365,400.00	-24,635.94	340,764.06	16,644.88	0.00	0.00	16,644.88	16,644.88	0.00	316,511.06	0.00	0.00	316,511.06	316,511.06	0.00	24,253.00
3800	Servicios oficiales	2,755,182.00	1,342,570.21	4,097,752.21	370,445.21	0.00	0.00	370,445.21	370,445.21	0.00	1,579,946.07	0.00	0.00	1,579,946.07	1,579,946.07	0.00	2,517,806.14
3820	Gastos de orden social y cul	2,753,637.00	1,343,085.21	4,096,722.21	370,445.21	0.00	0.00	370,445.21	370,445.21	0.00	1,579,946.07	0.00	0.00	1,579,946.07	1,579,946.07	0.00	2,516,776.14
3821	Gastos de ceremonias oficial	2,753,637.00	1,343,085.21	4,096,722.21	370,445.21	0.00	0.00	370,445.21	370,445.21	0.00	1,579,946.07	0.00	0.00	1,579,946.07	1,579,946.07	0.00	2,516,776.14
3830	Congresos y convenciones	1,545.00	-515.00	1,030.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,030.00
3831	Congresos y convenciones	1,545.00	-515.00	1,030.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,030.00
3900	Otros servicios generales	82,353,753.00	-1,907,241.85	80,446,511.15	5,531,061.58	0.00	0.00	5,531,061.58	5,531,061.58	0.00	36,740,351.94	0.00	0.00	36,740,351.94	36,740,351.94	0.00	43,706,159.21
3920	Impuestos y derechos	685,138.00	382,059.70	1,067,197.70	29,356.46	0.00	0.00	29,356.46	29,356.46	0.00	697,597.41	0.00	0.00	697,597.41	697,597.41	0.00	369,600.29
3922	Otros impuestos y derechos	685,138.00	382,059.70	1,067,197.70	29,356.46	0.00	0.00	29,356.46	29,356.46	0.00	697,597.41	0.00	0.00	697,597.41	697,597.41	0.00	369,600.29
3950	Penas, multas, accesorios y	0.00	116.00	116.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	116.00
3951	Penas, multas, accesorios y	0.00	116.00	116.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	116.00
3980	Impuesto sobre nóminas y otr	77,855,087.00	-2,648,394.84	75,206,692.16	5,379,224.00	0.00	0.00	5,379,224.00	5,379,224.00	0.00	33,901,456.00	0.00	0.00	33,901,456.00	33,901,456.00	0.00	41,305,236.16
3981	Impuesto sobre nóminas	77,855,087.00	-2,648,394.84	75,206,692.16	5,379,224.00	0.00	0.00	5,379,224.00	5,379,224.00	0.00	33,901,456.00	0.00	0.00	33,901,456.00	33,901,456.00	0.00	41,305,236.16
3990	Otros servicios generales	3,813,528.00	358,977.29	4,172,505.29	122,481.12	0.00	0.00	122,481.12	122,481.12	0.00	2,141,298.53	0.00	0.00	2,141,298.53	2,141,298.53	0.00	2,031,206.76
3991	Cuotas y suscripciones	1,030.00	41,764.00	42,794.00	9,504.00	0.00	0.00	9,504.00	9,504.00	0.00	40,279.00	0.00	0.00	40,279.00	40,279.00	0.00	2,515.00
3992	Gastos de servicios menores	3,812,498.00	317,213.29	4,129,711.29	112,977.12	0.00	0.00	112,977.12	112,977.12	0.00	2,101,019.53	0.00	0.00	2,101,019.53	2,101,019.53	0.00	2,028,691.76
4000	Transferencias, asignaciones	1,978,462.00	81,000,000.00	82,978,462.00	0.00	0.00	0.00	0.00	0.00	0.00	254,177.00	0.00	0.00	254,177.00	254,177.00	0.00	82,724,285.00
4300	Subsidios y subvenciones	1,766,282.00	-45,000.00	1,721,282.00	0.00	0.00	0.00	0.00	0.00	0.00	209,177.00	0.00	0.00	209,177.00	209,177.00	0.00	1,512,105.00
4390	Otros subsidios	1,766,282.00	-45,000.00	1,721,282.00	0.00	0.00	0.00	0.00	0.00	0.00	209,177.00	0.00	0.00	209,177.00	209,177.00	0.00	1,512,105.00
4393	Subsidios para capacitación	1,766,282.00	-45,000.00	1,721,282.00	0.00	0.00	0.00	0.00	0.00	0.00	209,177.00	0.00	0.00	209,177.00	209,177.00	0.00	1,512,105.00
4400	Ayudas sociales	0.00	18,000,000.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,000,000.00
4420	Becas y otras ayudas para pr	0.00	18,000,000.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,000,000.00
4421	Becas	0.00	18,000,000.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,000,000.00
4500	Pensiones y jubilaciones	0.00	63,000,000.00	63,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63,000,000.00
4520	Jubilaciones	0.00	63,000,000.00	63,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63,000,000.00
4521	Jubilaciones	0.00	63,000,000.00	63,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63,000,000.00

PPP-12c

Avance financiero mensual por unidad ejecutora y objeto de gasto
Ejercicio: 2017
Fecha: 22/08/2017 13:06 pm

U. Responsable: 3000000000 Poder Judicial
U. Ejecutora: 3000000000 Poder Judicial

		Presupuesto anual			Informe mensual: Junio						Informe acumulado al mes de Junio						Importe
Objeto de gasto		Autorizado	Modificaciones	Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	por ejercer
Partida	Denominación			A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K
4800	Donativos	212,180.00	45,000.00	257,180.00	0.00	0.00	0.00	0.00	0.00	0.00	45,000.00	0.00	0.00	45,000.00	45,000.00	0.00	212,180.00
4810	Donativos a instituciones si	212,180.00	45,000.00	257,180.00	0.00	0.00	0.00	0.00	0.00	0.00	45,000.00	0.00	0.00	45,000.00	45,000.00	0.00	212,180.00
4811	Donativos a Instituciones si	212,180.00	45,000.00	257,180.00	0.00	0.00	0.00	0.00	0.00	0.00	45,000.00	0.00	0.00	45,000.00	45,000.00	0.00	212,180.00
5000	Bienes muebles, inmuebles e	35,755,552.00	0.00	35,755,552.00	1,874,660.92	0.00	0.00	1,874,660.92	1,874,660.92	0.00	3,720,501.17	0.00	0.00	3,720,501.17	3,720,501.17	0.00	32,035,050.83
5100	Mobiliario y equipo de admin	18,389,246.00	-2,286,540.91	16,102,705.09	214,352.92	0.00	0.00	214,352.92	214,352.92	0.00	293,688.85	0.00	0.00	293,688.85	293,688.85	0.00	15,809,016.24
5110	Muebles de oficina y estante	5,060,378.00	-8,227.84	5,052,150.16	0.00	0.00	0.00	0.00	0.00	0.00	73,226.11	0.00	0.00	73,226.11	73,226.11	0.00	4,978,924.05
5111	Muebles y enseres	5,060,378.00	-8,227.84	5,052,150.16	0.00	0.00	0.00	0.00	0.00	0.00	73,226.11	0.00	0.00	73,226.11	73,226.11	0.00	4,978,924.05
5130	Bienes artísticos, culturale	51,500.00	-51,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5133	Objetos, obras de arte, hist	51,500.00	-51,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5150	Equipo de cómputo y de tecno	12,158,904.00	-2,192,141.07	9,966,762.93	214,352.92	0.00	0.00	214,352.92	214,352.92	0.00	214,945.92	0.00	0.00	214,945.92	214,945.92	0.00	9,751,817.01
5151	Bienes informáticos	12,158,904.00	-2,192,141.07	9,966,762.93	214,352.92	0.00	0.00	214,352.92	214,352.92	0.00	214,945.92	0.00	0.00	214,945.92	214,945.92	0.00	9,751,817.01
5190	Otros mobiliarios y equipos	1,118,464.00	-34,672.00	1,083,792.00	0.00	0.00	0.00	0.00	0.00	0.00	5,516.82	0.00	0.00	5,516.82	5,516.82	0.00	1,078,275.18
5192	Otros equipos eléctricos y e	1,118,464.00	-34,672.00	1,083,792.00	0.00	0.00	0.00	0.00	0.00	0.00	5,516.82	0.00	0.00	5,516.82	5,516.82	0.00	1,078,275.18
5200	Mobiliario y equipo educacio	1,183,433.00	0.00	1,183,433.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,183,433.00
5210	Equipos y aparatos audiovisu	50,923.00	0.00	50,923.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,923.00
5211	Equipos y aparatos audivisua	50,923.00	0.00	50,923.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,923.00
5230	Cámaras fotográficas y de vi	1,132,510.00	0.00	1,132,510.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,132,510.00
5231	Equipo de foto, cine y graba	1,132,510.00	0.00	1,132,510.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,132,510.00
5300	Equipo e instrumental médico	318,271.00	390,694.07	708,965.07	0.00	0.00	0.00	0.00	0.00	0.00	545,541.99	0.00	0.00	545,541.99	545,541.99	0.00	163,423.08
5310	Equipo médico y de laborator	318,271.00	390,694.07	708,965.07	0.00	0.00	0.00	0.00	0.00	0.00	545,541.99	0.00	0.00	545,541.99	545,541.99	0.00	163,423.08
5311	Equipo médico y de laborator	318,271.00	390,694.07	708,965.07	0.00	0.00	0.00	0.00	0.00	0.00	545,541.99	0.00	0.00	545,541.99	545,541.99	0.00	163,423.08
5400	Vehículos y equipo de transp	5,716,558.00	0.00	5,716,558.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,716,558.00
5410	Vehículos y equipo terrestre	5,716,558.00	0.00	5,716,558.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,716,558.00
5411	Vehiculos y equipo de transp	5,716,558.00	0.00	5,716,558.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,716,558.00
5600	Maquinaria, otros equipos y	8,817,143.00	8,227.84	8,825,370.84	0.00	0.00	0.00	0.00	0.00	0.00	86,575.61	0.00	0.00	86,575.61	86,575.61	0.00	8,738,795.23
5650	Equipo de comunicación y tel	6,354,811.00	0.00	6,354,811.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,354,811.00
5651	Equipo y aparatos para comun	6,354,811.00	0.00	6,354,811.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,354,811.00
5660	Equipos de generación eléctr	1,655,004.00	0.00	1,655,004.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,655,004.00
5661	Equipos de generación eléctr	1,655,004.00	0.00	1,655,004.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,655,004.00
5670	Herramientas y máquinas-herr	807,328.00	8,227.84	815,555.84	0.00	0.00	0.00	0.00	0.00	0.00	86,575.61	0.00	0.00	86,575.61	86,575.61	0.00	728,980.23
5671	Herramientas, máquina herra	807,328.00	8,227.84	815,555.84	0.00	0.00	0.00	0.00	0.00	0.00	86,575.61	0.00	0.00	86,575.61	86,575.61	0.00	728,980.23
5900	Activos intangibles	1,330,901.00	1,887,619.00	3,218,520.00	1,660,308.00	0.00	0.00	1,660,308.00	1,660,308.00	0.00	2,794,694.72	0.00	0.00	2,794,694.72	2,794,694.72	0.00	423,825.28
5910	Software	1,330,901.00	1,887,619.00	3,218,520.00	1,660,308.00	0.00	0.00	1,660,308.00	1,660,308.00	0.00	2,794,694.72	0.00	0.00	2,794,694.72	2,794,694.72	0.00	423,825.28
5911	Software	1,330,901.00	1,887,619.00	3,218,520.00	1,660,308.00	0.00	0.00	1,660,308.00	1,660,308.00	0.00	2,794,694.72	0.00	0.00	2,794,694.72	2,794,694.72	0.00	423,825.28
6000	Inversión pública	53,376,138.00	0.00	53,376,138.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,376,138.00

PPP-12c

Avance financiero mensual por unidad ejecutora y objeto de gasto
Ejercicio: 2017
Fecha: 22/08/2017 13:06 pm

U. Responsable: 3000000000 Poder Judicial
U. Ejecutora: 3000000000 Poder Judicial

		Presupuesto anual			Informe mensual: Junio						Informe acumulado al mes de Junio						Importe
Objeto de gasto		Autorizado	Modificaciones	Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	por ejercer
Partida	Denominación			A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K
6100	Obra pública en bienes de do	53,376,138.00	0.00	53,376,138.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,376,138.00
6120	Edificación no habitacional	53,376,138.00	0.00	53,376,138.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,376,138.00
6122	Obra estatal o municipal	44,491,949.00	0.00	44,491,949.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,491,949.00
6123	Supervisión y control de la	8,884,189.00	0.00	8,884,189.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,884,189.00

ELABORÓ

REVISÓ

AUTORIZÓ

Lic. FRANCISCO JAVIER BALDERAS CRUZ
SUBDIRECTOR DE CONTROL PRESUPUESTAL

CP. JOSÉ MARTÍN HERNÁNDEZ RUIZ
DIRECTOR DE FINANZAS

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