

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2012
Fecha: 11/12/2013 10:34 am

U. Responsable: 3000000000 Poder Judicial
U. Ejecutora: 3000000000 Poder Judicial
C. de Costo: 3000000001 Poder Judicial

		Presupuesto			Informe mensual: Diciembre						Informe acumulado al mes de Diciembre					Importe	
Objeto de gasto		Autorizado		Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	por ejercer
Partida	Denominación	Anual	Modificaciones	A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K
	Total	2,580,419,828.00	59,137,379.13	2,639,557,207.13	527,027,380.27	0.00	0.00	527,027,380.27	527,027,380.27	0.00	2,639,557,207.13	0.00	0.00	2,639,557,207.13	2,639,557,207.13	-0.00	-0.00
1000	Servicios personales	2,116,184,835.00	-15,384.86	2,116,169,450.14	264,492,964.14	0.00	0.00	264,492,964.14	264,492,964.14	0.00	2,116,169,450.14	0.00	0.00	2,116,169,450.14	2,116,169,450.14	-0.00	-0.00
1100	Remuneraciones al personal d	907,187,529.00	-35,936,668.97	871,250,860.03	78,932,408.22	0.00	0.00	78,932,408.22	78,932,408.22	0.00	871,250,860.03	0.00	0.00	871,250,860.03	871,250,860.03	0.00	0.00
1120	Haberes	31,150,263.00	-3,841,475.65	27,308,787.35	2,215,913.71	0.00	0.00	2,215,913.71	2,215,913.71	0.00	27,308,787.35	0.00	0.00	27,308,787.35	27,308,787.35	0.00	0.00
1121	Haberes	31,150,263.00	-3,841,475.65	27,308,787.35	2,215,913.71	0.00	0.00	2,215,913.71	2,215,913.71	0.00	27,308,787.35	0.00	0.00	27,308,787.35	27,308,787.35	0.00	0.00
1130	Sueldos base al personal per	876,037,266.00	-32,095,193.32	843,942,072.68	76,716,494.51	0.00	0.00	76,716,494.51	76,716,494.51	0.00	843,942,072.68	0.00	0.00	843,942,072.68	843,942,072.68	0.00	0.00
1131	Sueldo base	874,783,916.00	-32,000,904.32	842,783,011.68	76,594,094.51	0.00	0.00	76,594,094.51	76,594,094.51	0.00	842,783,011.68	0.00	0.00	842,783,011.68	842,783,011.68	0.00	0.00
1133	Hora clase	1,253,350.00	-94,289.00	1,159,061.00	122,400.00	0.00	0.00	122,400.00	122,400.00	0.00	1,159,061.00	0.00	0.00	1,159,061.00	1,159,061.00	0.00	0.00
1300	Remuneraciones adicionales y	746,315,302.00	35,463,007.38	781,778,309.38	74,217,558.01	0.00	0.00	74,217,558.01	74,217,558.01	0.00	781,778,309.38	0.00	0.00	781,778,309.38	781,778,309.38	0.00	0.00
1310	Primas por años de servicio	16,081,006.00	37,014,832.90	53,095,838.90	1,023,133.64	0.00	0.00	1,023,133.64	1,023,133.64	0.00	53,095,838.90	0.00	0.00	53,095,838.90	53,095,838.90	0.00	0.00
1311	Prima por años de servicio	13,684,352.00	36,148,211.72	49,832,563.72	291,383.00	0.00	0.00	291,383.00	291,383.00	0.00	49,832,563.72	0.00	0.00	49,832,563.72	49,832,563.72	0.00	0.00
1312	Prima de antigüedad	1,726,437.00	768,066.68	2,494,503.68	662,798.64	0.00	0.00	662,798.64	662,798.64	0.00	2,494,503.68	0.00	0.00	2,494,503.68	2,494,503.68	0.00	0.00
1313	Prima adicional por permanen	670,217.00	98,554.50	768,771.50	68,952.00	0.00	0.00	68,952.00	68,952.00	0.00	768,771.50	0.00	0.00	768,771.50	768,771.50	0.00	0.00
1320	Primas de vacaciones, domini	205,086,353.00	-36,622.88	205,049,730.12	30,873,760.47	0.00	0.00	30,873,760.47	30,873,760.47	0.00	205,049,730.12	0.00	0.00	205,049,730.12	205,049,730.12	0.00	0.00
1321	Prima vacacional	59,949,560.00	287,743.82	60,237,303.82	30,525,991.21	0.00	0.00	30,525,991.21	30,525,991.21	0.00	60,237,303.82	0.00	0.00	60,237,303.82	60,237,303.82	0.00	0.00
1322	Aguinaldo	143,878,937.00	-330,187.53	143,548,749.47	194,435.87	0.00	0.00	194,435.87	194,435.87	0.00	143,548,749.47	0.00	0.00	143,548,749.47	143,548,749.47	0.00	0.00
1324	Vacaciones no disfrutadas po	329,841.00	35,455.28	365,296.28	88,351.31	0.00	0.00	88,351.31	88,351.31	0.00	365,296.28	0.00	0.00	365,296.28	365,296.28	0.00	0.00
1325	Prima dominical	928,015.00	-29,634.45	898,380.55	64,982.08	0.00	0.00	64,982.08	64,982.08	0.00	898,380.55	0.00	0.00	898,380.55	898,380.55	0.00	0.00
1330	Horas extraordinarias	2,187,958.00	1,352,780.82	3,540,738.82	318,464.21	0.00	0.00	318,464.21	318,464.21	0.00	3,540,738.82	0.00	0.00	3,540,738.82	3,540,738.82	0.00	0.00
1331	Remuneraciones por horas ext	2,187,958.00	1,352,780.82	3,540,738.82	318,464.21	0.00	0.00	318,464.21	318,464.21	0.00	3,540,738.82	0.00	0.00	3,540,738.82	3,540,738.82	0.00	0.00
1340	Compensaciones	522,959,985.00	-2,867,983.46	520,092,001.54	42,002,199.69	0.00	0.00	42,002,199.69	42,002,199.69	0.00	520,092,001.54	0.00	0.00	520,092,001.54	520,092,001.54	0.00	0.00
1341	Compensación	18,675,835.00	-1,197,292.24	17,478,542.76	1,447,261.02	0.00	0.00	1,447,261.02	1,447,261.02	0.00	17,478,542.76	0.00	0.00	17,478,542.76	17,478,542.76	0.00	0.00
1345	Gratificación	456,037,772.00	-3,081,428.52	452,956,343.48	38,745,219.07	0.00	0.00	38,745,219.07	38,745,219.07	0.00	452,956,343.48	0.00	0.00	452,956,343.48	452,956,343.48	0.00	0.00
1346	Gratificación por convenio	47,959,648.00	1,526,682.20	49,486,330.20	1,804,375.60	0.00	0.00	1,804,375.60	1,804,375.60	0.00	49,486,330.20	0.00	0.00	49,486,330.20	49,486,330.20	0.00	0.00
1347	Gratificación por productivi	226,949.00	-118,949.00	108,000.00	0.00	0.00	0.00	0.00	0.00	0.00	108,000.00	0.00	0.00	108,000.00	108,000.00	0.00	0.00
1349	Estudios superiores	59,781.00	3,004.10	62,785.10	5,344.00	0.00	0.00	5,344.00	5,344.00	0.00	62,785.10	0.00	0.00	62,785.10	62,785.10	0.00	0.00
1400	Seguridad social	149,405,496.00	-4,870,617.50	144,534,878.50	12,878,010.32	0.00	0.00	12,878,010.32	12,878,010.32	0.00	144,534,878.50	0.00	0.00	144,534,878.50	144,534,878.50	0.00	0.00
1410	Aportaciones de seguridad so	136,412,368.00	-1,301,440.69	135,110,927.31	11,240,577.62	0.00	0.00	11,240,577.62	11,240,577.62	0.00	135,110,927.31	0.00	0.00	135,110,927.31	135,110,927.31	0.00	0.00
1412	Cuotas de servicio de salud	45,793,081.00	232,368.19	46,025,449.19	3,824,768.50	0.00	0.00	3,824,768.50	3,824,768.50	0.00	46,025,449.19	0.00	0.00	46,025,449.19	46,025,449.19	0.00	0.00
1413	Cuotas al sistema solidario	57,635,257.00	219,502.53	57,854,759.53	4,802,199.39	0.00	0.00	4,802,199.39	4,802,199.39	0.00	57,854,759.53	0.00	0.00	57,854,759.53	57,854,759.53	0.00	0.00
1414	Cuotas del sistema de capita	10,853,781.00	-1,263,877.18	9,589,903.82	810,014.80	0.00	0.00	810,014.80	810,014.80	0.00	9,589,903.82	0.00	0.00	9,589,903.82	9,589,903.82	0.00	0.00
1415	Aportaciones para financiar	10,194,595.00	33,221.06	10,227,816.06	849,945.15	0.00	0.00	849,945.15	849,945.15	0.00	10,227,816.06	0.00	0.00	10,227,816.06	10,227,816.06	0.00	0.00
1416	Riesgo de trabajo	11,935,654.00	-522,655.29	11,412,998.71	953,649.78	0.00	0.00	953,649.78	953,649.78	0.00	11,412,998.71	0.00	0.00	11,412,998.71	11,412,998.71	0.00	0.00
1440	Aportaciones para seguros	12,993,128.00	-3,569,176.81	9,423,951.19	1,637,432.70	0.00	0.00	1,637,432.70	1,637,432.70	0.00	9,423,951.19	0.00	0.00	9,423,951.19	9,423,951.19	0.00	0.00
1441	Seguros y fianzas	12,993,128.00	-3,569,176.81	9,423,951.19	1,637,432.70	0.00	0.00	1,637,432.70	1,637,432.70	0.00	9,423,951.19	0.00	0.00	9,423,951.19	9,423,951.19	0.00	0.00





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		Presupuesto			Informe mensual: Diciembre						Informe acumulado al mes de Diciembre						Importe
Objeto de gasto		Autorizado		Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	por ejercer
Partida	Denominación	Anual	Modificaciones	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	153,126,351.00	-12,071,213.33	141,055,137.67	26,332,641.52	0.00	0.00	26,332,641.52	26,332,641.52	0.00	141,055,137.67	0.00	0.00	141,055,137.67	141,055,137.67	0.00	0.00
1510	Cuotas para el fondo de ahor	52,203,997.00	-10,456,326.32	41,747,670.68	3,952,059.16	0.00	0.00	3,952,059.16	3,952,059.16	0.00	41,747,670.68	0.00	0.00	41,747,670.68	41,747,670.68	0.00	0.00
1511	Cuotas para fondo de retiro	23,035,399.00	-5,652,152.00	17,383,247.00	1,468,281.00	0.00	0.00	1,468,281.00	1,468,281.00	0.00	17,383,247.00	0.00	0.00	17,383,247.00	17,383,247.00	0.00	0.00
1512	Seguro de separación individ	29,168,598.00	-4,804,174.32	24,364,423.68	2,483,778.16	0.00	0.00	2,483,778.16	2,483,778.16	0.00	24,364,423.68	0.00	0.00	24,364,423.68	24,364,423.68	0.00	0.00
1520	Indemnizaciones	468,126.00	-433,053.25	35,072.75	0.00	0.00	0.00	0.00	0.00	0.00	35,072.75	0.00	0.00	35,072.75	35,072.75	0.00	0.00
1521	Indemnización por accidentes	37,938.00	-37,938.00	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
1522	Liquidaciones por indemnizac	430,188.00	-395,115.25	35,072.75	0.00	0.00	0.00	0.00	0.00	0.00	35,072.75	0.00	0.00	35,072.75	35,072.75	0.00	0.00
1530	Prestaciones y haberes de re	967,370.00	334,630.00	1,302,000.00	266,000.00	0.00	0.00	266,000.00	266,000.00	0.00	1,302,000.00	0.00	0.00	1,302,000.00	1,302,000.00	0.00	0.00
1531	Prima por jubilación	967,370.00	334,630.00	1,302,000.00	266,000.00	0.00	0.00	266,000.00	266,000.00	0.00	1,302,000.00	0.00	0.00	1,302,000.00	1,302,000.00	0.00	0.00
1540	Prestaciones contractuales	38,710,312.00	1,006,628.24	39,716,940.24	13,442,676.15	0.00	0.00	13,442,676.15	13,442,676.15	0.00	39,716,940.24	0.00	0.00	39,716,940.24	39,716,940.24	0.00	0.00
1541	Becas para hijos de trabajad	202,015.00	-88,363.00	113,652.00	0.00	0.00	0.00	0.00	0.00	0.00	113,652.00	0.00	0.00	113,652.00	113,652.00	0.00	0.00
1542	Días cívicos y económicos	534,952.00	25,083.20	560,035.20	0.00	0.00	0.00	0.00	0.00	0.00	560,035.20	0.00	0.00	560,035.20	560,035.20	0.00	0.00
1544	Día del maestro y del servid	624,140.00	-624,140.00	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
1546	Otros gastos derivados de co	37,344,430.00	1,698,823.04	39,043,253.04	13,442,676.15	0.00	0.00	13,442,676.15	13,442,676.15	0.00	39,043,253.04	0.00	0.00	39,043,253.04	39,043,253.04	0.00	0.00
1547	Asignaciones extraordinarias	4,775.00	-4,775.00	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
1590	Otras prestaciones sociales	60,776,546.00	-2,523,092.00	58,253,454.00	8,671,906.21	0.00	0.00	8,671,906.21	8,671,906.21	0.00	58,253,454.00	0.00	0.00	58,253,454.00	58,253,454.00	0.00	0.00
1591	Elaboración de tesis	2,969.00	-2,969.00	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
1592	Seguro de vida	7,459,748.00	-2,642,010.10	4,817,737.90	4,817,737.90	0.00	0.00	4,817,737.90	4,817,737.90	0.00	4,817,737.90	0.00	0.00	4,817,737.90	4,817,737.90	0.00	0.00
1593	Viáticos	13,647,940.00	640,534.46	14,288,474.46	528,478.97	0.00	0.00	528,478.97	528,478.97	0.00	14,288,474.46	0.00	0.00	14,288,474.46	14,288,474.46	0.00	0.00
1595	Despensa	39,665,889.00	-518,647.36	39,147,241.64	3,325,689.34	0.00	0.00	3,325,689.34	3,325,689.34	0.00	39,147,241.64	0.00	0.00	39,147,241.64	39,147,241.64	0.00	0.00
1700	Pago de estímulos a servidor	160,150,157.00	17,400,107.56	177,550,264.56	72,132,346.07	0.00	0.00	72,132,346.07	72,132,346.07	-0.00	177,550,264.56	0.00	0.00	177,550,264.56	177,550,264.56	-0.00	-0.00
1710	Estímulos	160,150,157.00	17,400,107.56	177,550,264.56	72,132,346.07	0.00	0.00	72,132,346.07	72,132,346.07	-0.00	177,550,264.56	0.00	0.00	177,550,264.56	177,550,264.56	-0.00	-0.00
1711	Reconocimiento a servidores	160,150,157.00	17,400,107.56	177,550,264.56	72,132,346.07	0.00	0.00	72,132,346.07	72,132,346.07	-0.00	177,550,264.56	0.00	0.00	177,550,264.56	177,550,264.56	-0.00	-0.00
2000	Materiales y suministros	55,879,884.00	12,903,294.22	68,783,178.22	14,440,008.21	0.00	0.00	14,440,008.21	14,440,008.21	0.00	68,783,178.22	0.00	0.00	68,783,178.22	68,783,178.22	0.00	0.00
2100	Materiales de administración	19,014,834.00	4,428,748.64	23,443,582.64	5,417,879.80	0.00	0.00	5,417,879.80	5,417,879.80	0.00	23,443,582.64	0.00	0.00	23,443,582.64	23,443,582.64	0.00	0.00
2110	Materiales, útiles y equipos	3,874,487.00	3,479,163.35	7,353,650.35	1,918,513.29	0.00	0.00	1,918,513.29	1,918,513.29	0.00	7,353,650.35	0.00	0.00	7,353,650.35	7,353,650.35	0.00	0.00
2111	Materiales y útiles de ofici	3,668,615.00	2,737,333.57	6,405,948.57	1,648,634.41	0.00	0.00	1,648,634.41	1,648,634.41	0.00	6,405,948.57	0.00	0.00	6,405,948.57	6,405,948.57	0.00	0.00
2112	Enseres de oficina	205,872.00	741,829.78	947,701.78	269,878.88	0.00	0.00	269,878.88	269,878.88	0.00	947,701.78	0.00	0.00	947,701.78	947,701.78	0.00	0.00
2120	Materiales y útiles de impre	230,873.00	-227,324.31	3,548.69	0.00	0.00	0.00	0.00	0.00	0.00	3,548.69	0.00	0.00	3,548.69	3,548.69	0.00	0.00
2121	Material y útiles de imprent	118,342.00	-118,342.00	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
2122	Material de foto, cine y gra	112,531.00	-108,982.31	3,548.69	0.00	0.00	0.00	0.00	0.00	0.00	3,548.69	0.00	0.00	3,548.69	3,548.69	0.00	0.00
2140	Materiales útiles y equipos	12,244,834.00	820,675.45	13,065,509.45	2,696,451.58	0.00	0.00	2,696,451.58	2,696,451.58	0.00	13,065,509.45	0.00	0.00	13,065,509.45	13,065,509.45	0.00	0.00
2141	Materiales y útiles para el	12,244,834.00	820,675.45	13,065,509.45	2,696,451.58	0.00	0.00	2,696,451.58	2,696,451.58	0.00	13,065,509.45	0.00	0.00	13,065,509.45	13,065,509.45	0.00	0.00
2150	Material impreso e informaci	435,020.00	-287,831.22	147,188.78	8,331.86	0.00	0.00	8,331.86	8,331.86	0.00	147,188.78	0.00	0.00	147,188.78	147,188.78	0.00	0.00
2151	Material de información	435,020.00	-287,831.22	147,188.78	8,331.86	0.00	0.00	8,331.86	8,331.86	0.00	147,188.78	0.00	0.00	147,188.78	147,188.78	0.00	0.00

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		Presupuesto			Informe mensual: Diciembre						Informe acumulado al mes de Diciembre						Importe
Objeto de gasto		Autorizado		Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	por ejercer
Partida	Denominación	Anual	Modificaciones	A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K
2160	Material de limpieza	1,109,177.00	1,494,628.26	2,603,805.26	674,919.49	0.00	0.00	674,919.49	674,919.49	0.00	2,603,805.26	0.00	0.00	2,603,805.26	2,603,805.26	0.00	0.00
2161	Material y enseres de limpie	1,109,177.00	1,494,628.26	2,603,805.26	674,919.49	0.00	0.00	674,919.49	674,919.49	0.00	2,603,805.26	0.00	0.00	2,603,805.26	2,603,805.26	0.00	0.00
2170	Materiales y útiles de enseñ	400,000.00	-400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2171	Material didáctico	400,000.00	-400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2180	Materiales para el registro	720,443.00	-450,562.89	269,880.11	119,663.58	0.00	0.00	119,663.58	119,663.58	0.00	269,880.11	0.00	0.00	269,880.11	269,880.11	0.00	0.00
2181	Material para identificación	720,443.00	-450,562.89	269,880.11	119,663.58	0.00	0.00	119,663.58	119,663.58	0.00	269,880.11	0.00	0.00	269,880.11	269,880.11	0.00	0.00
2400	Materiales y artículos de co	1,760,276.00	3,875,138.23	5,635,414.23	2,921,503.25	0.00	0.00	2,921,503.25	2,921,503.25	0.00	5,635,414.23	0.00	0.00	5,635,414.23	5,635,414.23	0.00	0.00
2460	Material eléctrico y electró	787,836.00	2,347,358.84	3,135,194.84	2,249,411.04	0.00	0.00	2,249,411.04	2,249,411.04	0.00	3,135,194.84	0.00	0.00	3,135,194.84	3,135,194.84	0.00	0.00
2461	Material eléctrico y electró	787,836.00	2,347,358.84	3,135,194.84	2,249,411.04	0.00	0.00	2,249,411.04	2,249,411.04	0.00	3,135,194.84	0.00	0.00	3,135,194.84	3,135,194.84	0.00	0.00
2480	Materiales complementarios	493,311.00	576,159.12	1,069,470.12	365,386.90	0.00	0.00	365,386.90	365,386.90	0.00	1,069,470.12	0.00	0.00	1,069,470.12	1,069,470.12	0.00	0.00
2481	Materiales complementarios	355,397.00	116,209.98	471,606.98	61,575.58	0.00	0.00	61,575.58	61,575.58	0.00	471,606.98	0.00	0.00	471,606.98	471,606.98	0.00	0.00
2482	Material de señalización	87,398.00	406,427.25	493,825.25	284,943.92	0.00	0.00	284,943.92	284,943.92	0.00	493,825.25	0.00	0.00	493,825.25	493,825.25	0.00	0.00
2483	Árboles y plantas de ornato	50,516.00	53,521.89	104,037.89	18,867.40	0.00	0.00	18,867.40	18,867.40	0.00	104,037.89	0.00	0.00	104,037.89	104,037.89	0.00	0.00
2490	Otros materiales y artículos	479,129.00	951,620.27	1,430,749.27	306,705.31	0.00	0.00	306,705.31	306,705.31	0.00	1,430,749.27	0.00	0.00	1,430,749.27	1,430,749.27	0.00	0.00
2491	Materiales de construcción	252,756.00	-58,219.68	194,536.32	25,923.45	0.00	0.00	25,923.45	25,923.45	0.00	194,536.32	0.00	0.00	194,536.32	194,536.32	0.00	0.00
2492	Estructuras y manufacturas p	226,373.00	1,009,839.95	1,236,212.95	280,781.86	0.00	0.00	280,781.86	280,781.86	0.00	1,236,212.95	0.00	0.00	1,236,212.95	1,236,212.95	0.00	0.00
2500	Productos químicos, farmacéu	104,001.00	-94,671.23	9,329.77	120.00	0.00	0.00	120.00	120.00	0.00	9,329.77	0.00	0.00	9,329.77	9,329.77	0.00	0.00
2530	Medicinas y productos farmac	77,999.00	-68,669.23	9,329.77	120.00	0.00	0.00	120.00	120.00	0.00	9,329.77	0.00	0.00	9,329.77	9,329.77	0.00	0.00
2531	Medicinas y productos farmac	77,999.00	-68,669.23	9,329.77	120.00	0.00	0.00	120.00	120.00	0.00	9,329.77	0.00	0.00	9,329.77	9,329.77	0.00	0.00
2540	Materiales, accesorios y sum	26,002.00	-26,002.00	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
2541	Materiales, accesorios y sum	26,002.00	-26,002.00	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
2600	Combustibles, lubricantes y	11,816,221.00	2,929,998.61	14,746,219.61	806,511.84	0.00	0.00	806,511.84	806,511.84	0.00	14,746,219.61	0.00	0.00	14,746,219.61	14,746,219.61	0.00	0.00
2610	Combustibles, lubricantes y	11,816,221.00	2,929,998.61	14,746,219.61	806,511.84	0.00	0.00	806,511.84	806,511.84	0.00	14,746,219.61	0.00	0.00	14,746,219.61	14,746,219.61	0.00	0.00
2611	Combustibles, lubricantes y	11,816,221.00	2,929,998.61	14,746,219.61	806,511.84	0.00	0.00	806,511.84	806,511.84	0.00	14,746,219.61	0.00	0.00	14,746,219.61	14,746,219.61	0.00	0.00
2700	Vestuario, blancos, prendas	19,224,310.00	-2,358,257.77	16,866,052.23	4,959,521.89	0.00	0.00	4,959,521.89	4,959,521.89	0.00	16,866,052.23	0.00	0.00	16,866,052.23	16,866,052.23	0.00	0.00
2710	Vestuario y uniformes	18,747,019.00	-2,281,023.24	16,465,995.76	4,959,521.89	0.00	0.00	4,959,521.89	4,959,521.89	0.00	16,465,995.76	0.00	0.00	16,465,995.76	16,465,995.76	0.00	0.00
2711	Vestuario y uniformes	18,747,019.00	-2,281,023.24	16,465,995.76	4,959,521.89	0.00	0.00	4,959,521.89	4,959,521.89	0.00	16,465,995.76	0.00	0.00	16,465,995.76	16,465,995.76	0.00	0.00
2720	Prendas de seguridad y prote	321,543.00	-129,474.53	192,068.47	0.00	0.00	0.00	0.00	0.00	0.00	192,068.47	0.00	0.00	192,068.47	192,068.47	0.00	0.00
2721	Prendas de seguridad y prote	321,543.00	-129,474.53	192,068.47	0.00	0.00	0.00	0.00	0.00	0.00	192,068.47	0.00	0.00	192,068.47	192,068.47	0.00	0.00
2730	Artículos deportivos	155,748.00	52,240.00	207,988.00	0.00	0.00	0.00	0.00	0.00	0.00	207,988.00	0.00	0.00	207,988.00	207,988.00	0.00	0.00
2731	Artículos deportivos	155,748.00	52,240.00	207,988.00	0.00	0.00	0.00	0.00	0.00	0.00	207,988.00	0.00	0.00	207,988.00	207,988.00	0.00	0.00
2900	Herramientas, refacciones y	3,960,242.00	4,122,337.74	8,082,579.74	334,471.43	0.00	0.00	334,471.43	334,471.43	0.00	8,082,579.74	0.00	0.00	8,082,579.74	8,082,579.74	0.00	0.00
2910	Herramientas menores	152,925.00	436,462.76	589,387.76	94,449.72	0.00	0.00	94,449.72	94,449.72	0.00	589,387.76	0.00	0.00	589,387.76	589,387.76	0.00	0.00
2911	Refacciones, accesorios y he	152,925.00	436,462.76	589,387.76	94,449.72	0.00	0.00	94,449.72	94,449.72	0.00	589,387.76	0.00	0.00	589,387.76	589,387.76	0.00	0.00
2940	Refacciones y accesorios men	3,797,233.00	3,471,931.27	7,269,164.27	17,217.80	0.00	0.00	17,217.80	17,217.80	0.00	7,269,164.27	0.00	0.00	7,269,164.27	7,269,164.27	0.00	0.00



PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2012
Fecha: 11/12/2013 10:34 am

U. Responsable: 3000000000 Poder Judicial
U. Ejecutora: 3000000000 Poder Judicial
C. de Costo: 3000000001 Poder Judicial

		Presupuesto			Informe mensual: Diciembre						Informe acumulado al mes de Diciembre					Importe	
Objeto de gasto		Autorizado	Modificado	Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	por ejercer
Partida	Denominación	Anual	Modificaciones	A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K
2941	Refacciones y accesorios par	3,797,233.00	3,471,931.27	7,269,164.27	17,217.80	0.00	0.00	17,217.80	17,217.80	0.00	7,269,164.27	0.00	0.00	7,269,164.27	7,269,164.27	0.00	0.00
2970	Refacciones y accesorios men	10,084.00	213,943.71	224,027.71	222,803.91	0.00	0.00	222,803.91	222,803.91	0.00	224,027.71	0.00	0.00	224,027.71	224,027.71	0.00	0.00
2971	Artículos para la extinción	10,084.00	213,943.71	224,027.71	222,803.91	0.00	0.00	222,803.91	222,803.91	0.00	224,027.71	0.00	0.00	224,027.71	224,027.71	0.00	0.00
3000	Servicios generales	145,804,604.00	11,815,502.69	157,620,106.69	31,059,015.05	0.00	0.00	31,059,015.05	31,059,015.05	0.00	157,620,106.69	0.00	0.00	157,620,106.69	157,620,106.69	0.00	0.00
3100	Servicios básicos	21,472,890.00	2,069,925.40	23,542,815.40	2,663,342.46	0.00	0.00	2,663,342.46	2,663,342.46	0.00	23,542,815.40	0.00	0.00	23,542,815.40	23,542,815.40	0.00	0.00
3110	Energía eléctrica	7,936,967.00	3,245,062.65	11,182,029.65	331,424.00	0.00	0.00	331,424.00	331,424.00	0.00	11,182,029.65	0.00	0.00	11,182,029.65	11,182,029.65	0.00	0.00
3111	Servicio de energía eléctric	7,936,967.00	3,245,062.65	11,182,029.65	331,424.00	0.00	0.00	331,424.00	331,424.00	0.00	11,182,029.65	0.00	0.00	11,182,029.65	11,182,029.65	0.00	0.00
3130	Agua	2,513,686.00	-1,570,348.89	943,337.11	60,004.01	0.00	0.00	60,004.01	60,004.01	0.00	943,337.11	0.00	0.00	943,337.11	943,337.11	0.00	0.00
3131	Servicio de agua	2,513,686.00	-1,570,348.89	943,337.11	60,004.01	0.00	0.00	60,004.01	60,004.01	0.00	943,337.11	0.00	0.00	943,337.11	943,337.11	0.00	0.00
3140	Telefonía tradicional	7,462,012.00	-56,008.90	7,406,003.10	1,393,057.73	0.00	0.00	1,393,057.73	1,393,057.73	0.00	7,406,003.10	0.00	0.00	7,406,003.10	7,406,003.10	0.00	0.00
3141	Servicio de telefonía conven	7,462,012.00	-56,008.90	7,406,003.10	1,393,057.73	0.00	0.00	1,393,057.73	1,393,057.73	0.00	7,406,003.10	0.00	0.00	7,406,003.10	7,406,003.10	0.00	0.00
3150	Telefonía celular	800,000.00	-97,049.31	702,950.69	0.00	0.00	0.00	0.00	0.00	0.00	702,950.69	0.00	0.00	702,950.69	702,950.69	0.00	0.00
3151	Servicio de telefonía celula	800,000.00	-97,049.31	702,950.69	0.00	0.00	0.00	0.00	0.00	0.00	702,950.69	0.00	0.00	702,950.69	702,950.69	0.00	0.00
3160	Servicios de telecomunicacio	995,577.00	213,291.37	1,208,868.37	534,860.79	0.00	0.00	534,860.79	534,860.79	0.00	1,208,868.37	0.00	0.00	1,208,868.37	1,208,868.37	0.00	0.00
3161	Servicios de radiolocalizaci	221,797.00	-132,413.00	89,384.00	0.00	0.00	0.00	0.00	0.00	0.00	89,384.00	0.00	0.00	89,384.00	89,384.00	0.00	0.00
3162	Servicios de conducción de s	773,780.00	345,704.37	1,119,484.37	534,860.79	0.00	0.00	534,860.79	534,860.79	0.00	1,119,484.37	0.00	0.00	1,119,484.37	1,119,484.37	0.00	0.00
3180	Servicios postales y telegrá	1,764,648.00	334,978.48	2,099,626.48	343,995.93	0.00	0.00	343,995.93	343,995.93	0.00	2,099,626.48	0.00	0.00	2,099,626.48	2,099,626.48	0.00	0.00
3181	Servicio postal y telegráfic	1,764,648.00	334,978.48	2,099,626.48	343,995.93	0.00	0.00	343,995.93	343,995.93	0.00	2,099,626.48	0.00	0.00	2,099,626.48	2,099,626.48	0.00	0.00
3200	Servicios de arrendamiento	3,854,094.00	-197,741.01	3,656,352.99	582,426.81	0.00	0.00	582,426.81	582,426.81	0.00	3,656,352.99	0.00	0.00	3,656,352.99	3,656,352.99	0.00	0.00
3220	Arrendamiento de edificios	1,874,909.00	-82,724.01	1,792,184.99	180,864.96	0.00	0.00	180,864.96	180,864.96	0.00	1,792,184.99	0.00	0.00	1,792,184.99	1,792,184.99	0.00	0.00
3221	Arrendamiento de edificios y	1,874,909.00	-82,724.01	1,792,184.99	180,864.96	0.00	0.00	180,864.96	180,864.96	0.00	1,792,184.99	0.00	0.00	1,792,184.99	1,792,184.99	0.00	0.00
3260	Arrendamiento de maquinaria,	1,979,185.00	-115,017.00	1,864,168.00	401,561.85	0.00	0.00	401,561.85	401,561.85	0.00	1,864,168.00	0.00	0.00	1,864,168.00	1,864,168.00	0.00	0.00
3261	Arrendamiento de maquinaria	1,979,185.00	-115,017.00	1,864,168.00	401,561.85	0.00	0.00	401,561.85	401,561.85	0.00	1,864,168.00	0.00	0.00	1,864,168.00	1,864,168.00	0.00	0.00
3300	Servicios profesionales, cie	25,832,770.00	8,781,474.56	34,614,244.56	9,435,013.30	0.00	0.00	9,435,013.30	9,435,013.30	0.00	34,614,244.56	0.00	0.00	34,614,244.56	34,614,244.56	0.00	0.00
3310	Servicios legales, de contab	4,428,965.00	2,505,204.21	6,934,169.21	1,049,881.02	0.00	0.00	1,049,881.02	1,049,881.02	0.00	6,934,169.21	0.00	0.00	6,934,169.21	6,934,169.21	0.00	0.00
3311	Asesorías asociadas a conven	4,428,965.00	2,505,204.21	6,934,169.21	1,049,881.02	0.00	0.00	1,049,881.02	1,049,881.02	0.00	6,934,169.21	0.00	0.00	6,934,169.21	6,934,169.21	0.00	0.00
3340	Servicios de capacitación	1,450,000.00	351,570.76	1,801,570.76	633,443.54	0.00	0.00	633,443.54	633,443.54	0.00	1,801,570.76	0.00	0.00	1,801,570.76	1,801,570.76	0.00	0.00
3341	Capacitación	1,450,000.00	351,570.76	1,801,570.76	633,443.54	0.00	0.00	633,443.54	633,443.54	0.00	1,801,570.76	0.00	0.00	1,801,570.76	1,801,570.76	0.00	0.00
3360	Servicios de apoyo administr	2,579,183.00	1,252,035.69	3,831,218.69	1,714,369.41	0.00	0.00	1,714,369.41	1,714,369.41	0.00	3,831,218.69	0.00	0.00	3,831,218.69	3,831,218.69	0.00	0.00
3361	Servicios de apoyo administr	1,391,305.00	-351,317.43	1,039,987.57	260,179.43	0.00	0.00	260,179.43	260,179.43	0.00	1,039,987.57	0.00	0.00	1,039,987.57	1,039,987.57	0.00	0.00
3362	Impresiones de documentos of	1,187,878.00	1,603,353.12	2,791,231.12	1,454,189.98	0.00	0.00	1,454,189.98	1,454,189.98	0.00	2,791,231.12	0.00	0.00	2,791,231.12	2,791,231.12	0.00	0.00
3380	Servicios de vigilancia	17,374,622.00	4,672,663.90	22,047,285.90	6,037,319.33	0.00	0.00	6,037,319.33	6,037,319.33	0.00	22,047,285.90	0.00	0.00	22,047,285.90	22,047,285.90	0.00	0.00
3381	Servicios de vigilancia	17,374,622.00	4,672,663.90	22,047,285.90	6,037,319.33	0.00	0.00	6,037,319.33	6,037,319.33	0.00	22,047,285.90	0.00	0.00	22,047,285.90	22,047,285.90	0.00	0.00
3400	Servicios financieros, banca	1,217,496.00	616,403.57	1,833,899.57	816,635.89	0.00	0.00	816,635.89	816,635.89	0.00	1,833,899.57	0.00	0.00	1,833,899.57	1,833,899.57	0.00	0.00
3410	Servicios financieros y banc	75,864.00	36,425.84	112,289.84	57,749.17	0.00	0.00	57,749.17	57,749.17	0.00	112,289.84	0.00	0.00	112,289.84	112,289.84	0.00	0.00



PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2012
Fecha: 11/12/2013 10:34 am

U. Responsable: 3000000000 Poder Judicial
U. Ejecutora: 3000000000 Poder Judicial
C. de Costo: 3000000001 Poder Judicial

		Presupuesto			Informe mensual: Diciembre						Informe acumulado al mes de Diciembre						Importe
Objeto de gasto		Autorizado		Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	por ejercer
Partida	Denominación	Anual	Modificaciones	A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K
3411	Servicios bancarios y financ	75,864.00	36,425.84	112,289.84	57,749.17	0.00	0.00	57,749.17	57,749.17	0.00	112,289.84	0.00	0.00	112,289.84	112,289.84	0.00	0.00
3450	Seguro de bienes patrimonial	1,070,172.00	458,645.73	1,528,817.73	758,886.72	0.00	0.00	758,886.72	758,886.72	0.00	1,528,817.73	0.00	0.00	1,528,817.73	1,528,817.73	0.00	0.00
3451	Seguros y fianzas	1,070,172.00	458,645.73	1,528,817.73	758,886.72	0.00	0.00	758,886.72	758,886.72	0.00	1,528,817.73	0.00	0.00	1,528,817.73	1,528,817.73	0.00	0.00
3470	Fletes y maniobras	71,460.00	121,332.00	192,792.00	0.00	0.00	0.00	0.00	0.00	0.00	192,792.00	0.00	0.00	192,792.00	192,792.00	0.00	0.00
3471	Fletes y maniobras	71,460.00	121,332.00	192,792.00	0.00	0.00	0.00	0.00	0.00	0.00	192,792.00	0.00	0.00	192,792.00	192,792.00	0.00	0.00
3500	Servicios de instalación, re	22,811,262.00	949,978.35	23,761,240.35	7,843,917.13	0.00	0.00	7,843,917.13	7,843,917.13	0.00	23,761,240.35	0.00	0.00	23,761,240.35	23,761,240.35	0.00	0.00
3510	Conservación y mantenimiento	9,018,184.00	6,152,501.45	15,170,685.45	5,022,159.68	0.00	0.00	5,022,159.68	5,022,159.68	0.00	15,170,685.45	0.00	0.00	15,170,685.45	15,170,685.45	0.00	0.00
3511	Reparación y mantenimiento d	3,155,621.00	6,615,942.30	9,771,563.30	3,289,784.25	0.00	0.00	3,289,784.25	3,289,784.25	0.00	9,771,563.30	0.00	0.00	9,771,563.30	9,771,563.30	0.00	0.00
3512	Adaptación de locales, almac	5,862,563.00	-463,440.85	5,399,122.15	1,732,375.43	0.00	0.00	1,732,375.43	1,732,375.43	0.00	5,399,122.15	0.00	0.00	5,399,122.15	5,399,122.15	0.00	0.00
3520	Instalación, reparación y ma	1,238,098.00	-511,694.22	726,403.78	387,308.51	0.00	0.00	387,308.51	387,308.51	0.00	726,403.78	0.00	0.00	726,403.78	726,403.78	0.00	0.00
3521	Reparación, mantenimiento e	1,238,098.00	-511,694.22	726,403.78	387,308.51	0.00	0.00	387,308.51	387,308.51	0.00	726,403.78	0.00	0.00	726,403.78	726,403.78	0.00	0.00
3530	Instalación, reparación y ma	6,327,029.00	-5,227,615.34	1,099,413.66	674,005.48	0.00	0.00	674,005.48	674,005.48	0.00	1,099,413.66	0.00	0.00	1,099,413.66	1,099,413.66	0.00	0.00
3531	Reparación, instalación y ma	6,313,361.00	-5,213,947.34	1,099,413.66	674,005.48	0.00	0.00	674,005.48	674,005.48	0.00	1,099,413.66	0.00	0.00	1,099,413.66	1,099,413.66	0.00	0.00
3532	Reparación y mantenimiento p	13,668.00	-13,668.00	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
3550	Reparación y mantenimiento d	3,618,557.00	-1,481,028.84	2,137,528.16	169,508.88	0.00	0.00	169,508.88	169,508.88	0.00	2,137,528.16	0.00	0.00	2,137,528.16	2,137,528.16	0.00	0.00
3551	Reparación y mantenimiento d	3,618,557.00	-1,481,028.84	2,137,528.16	169,508.88	0.00	0.00	169,508.88	169,508.88	0.00	2,137,528.16	0.00	0.00	2,137,528.16	2,137,528.16	0.00	0.00
3570	Instalación, reparación y ma	1,466,809.00	2,427,146.96	3,893,955.96	1,436,674.94	0.00	0.00	1,436,674.94	1,436,674.94	0.00	3,893,955.96	0.00	0.00	3,893,955.96	3,893,955.96	0.00	0.00
3571	Reparación, instalación y ma	1,466,809.00	2,427,146.96	3,893,955.96	1,436,674.94	0.00	0.00	1,436,674.94	1,436,674.94	0.00	3,893,955.96	0.00	0.00	3,893,955.96	3,893,955.96	0.00	0.00
3580	Servicios de limpieza y mane	1,142,585.00	-409,331.66	733,253.34	154,259.64	0.00	0.00	154,259.64	154,259.64	0.00	733,253.34	0.00	0.00	733,253.34	733,253.34	0.00	0.00
3581	Servicios de lavandería, lim	1,142,585.00	-409,331.66	733,253.34	154,259.64	0.00	0.00	154,259.64	154,259.64	0.00	733,253.34	0.00	0.00	733,253.34	733,253.34	0.00	0.00
3600	Servicios de comunicación so	2,672,580.00	-1,788,397.35	884,182.65	80,713.43	0.00	0.00	80,713.43	80,713.43	0.00	884,182.65	0.00	0.00	884,182.65	884,182.65	0.00	0.00
3610	Difusión por radio, televisi	1,911,997.00	-1,158,317.69	753,679.31	62,247.73	0.00	0.00	62,247.73	62,247.73	0.00	753,679.31	0.00	0.00	753,679.31	753,679.31	0.00	0.00
3611	Gastos de publicidad y propa	888,164.00	-519,916.26	368,247.74	62,247.73	0.00	0.00	62,247.73	62,247.73	0.00	368,247.74	0.00	0.00	368,247.74	368,247.74	0.00	0.00
3612	Publicaciones oficiales y de	1,023,833.00	-638,401.43	385,431.57	0.00	0.00	0.00	0.00	0.00	0.00	385,431.57	0.00	0.00	385,431.57	385,431.57	0.00	0.00
3620	Difusión por radio, televisi	570,633.00	-552,167.30	18,465.70	18,465.70	0.00	0.00	18,465.70	18,465.70	0.00	18,465.70	0.00	0.00	18,465.70	18,465.70	0.00	0.00
3621	Gastos de publicidad en mate	570,633.00	-552,167.30	18,465.70	18,465.70	0.00	0.00	18,465.70	18,465.70	0.00	18,465.70	0.00	0.00	18,465.70	18,465.70	0.00	0.00
3650	Servicios de la industria fi	130,427.00	-18,389.36	112,037.64	0.00	0.00	0.00	0.00	0.00	0.00	112,037.64	0.00	0.00	112,037.64	112,037.64	0.00	0.00
3651	Servicios de cine y grabació	130,427.00	-18,389.36	112,037.64	0.00	0.00	0.00	0.00	0.00	0.00	112,037.64	0.00	0.00	112,037.64	112,037.64	0.00	0.00
3690	Otros servicios de informaci	59,523.00	-59,523.00	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
3691	Otros servicios de informaci	59,523.00	-59,523.00	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
3700	Servicios de traslado y viát	8,915,510.00	382,422.06	9,297,932.06	890,524.47	0.00	0.00	890,524.47	890,524.47	0.00	9,297,932.06	0.00	0.00	9,297,932.06	9,297,932.06	0.00	0.00
3720	Pasajes terrestres	2,369,583.00	677,059.91	3,046,642.91	216,362.76	0.00	0.00	216,362.76	216,362.76	0.00	3,046,642.91	0.00	0.00	3,046,642.91	3,046,642.91	0.00	0.00
3721	Gastos de traslado por vía t	2,369,583.00	677,059.91	3,046,642.91	216,362.76	0.00	0.00	216,362.76	216,362.76	0.00	3,046,642.91	0.00	0.00	3,046,642.91	3,046,642.91	0.00	0.00
3750	Viáticos en el país	4,413,395.00	-2,097,174.73	2,316,220.27	255,398.30	0.00	0.00	255,398.30	255,398.30	0.00	2,316,220.27	0.00	0.00	2,316,220.27	2,316,220.27	0.00	0.00
3751	Viáticos nacionales	4,413,395.00	-2,097,174.73	2,316,220.27	255,398.30	0.00	0.00	255,398.30	255,398.30	0.00	2,316,220.27	0.00	0.00	2,316,220.27	2,316,220.27	0.00	0.00



PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2012
Fecha: 11/12/2013 10:34 am

U. Responsable: 3000000000 Poder Judicial
U. Ejecutora: 3000000000 Poder Judicial
C. de Costo: 3000000001 Poder Judicial

		Presupuesto			Informe mensual: Diciembre						Informe acumulado al mes de Diciembre						Importe
Objeto de gasto		Autorizado		Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	por ejercer
Partida	Denominación	Anual	Modificaciones	A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K
3760	Viáticos en el extranjero	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	0.00	0.00
3761	Viáticos en el extranjero	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	0.00	0.00
3790	Otros servicios de traslado	2,132,532.00	1,802,536.88	3,935,068.88	418,763.41	0.00	0.00	418,763.41	418,763.41	0.00	3,935,068.88	0.00	0.00	3,935,068.88	3,935,068.88	0.00	0.00
3791	Otros servicios de traslado	2,132,532.00	1,802,536.88	3,935,068.88	418,763.41	0.00	0.00	418,763.41	418,763.41	0.00	3,935,068.88	0.00	0.00	3,935,068.88	3,935,068.88	0.00	0.00
3800	Servicios oficiales	6,170,072.00	-199,345.67	5,970,726.33	2,172,060.61	0.00	0.00	2,172,060.61	2,172,060.61	0.00	5,970,726.33	0.00	0.00	5,970,726.33	5,970,726.33	0.00	0.00
3820	Gastos de orden social y cul	3,240,919.00	2,623,514.61	5,864,433.61	2,172,060.21	0.00	0.00	2,172,060.21	2,172,060.21	0.00	5,864,433.61	0.00	0.00	5,864,433.61	5,864,433.61	0.00	0.00
3821	Gastos de ceremonias oficial	3,240,919.00	2,623,514.61	5,864,433.61	2,172,060.21	0.00	0.00	2,172,060.21	2,172,060.21	0.00	5,864,433.61	0.00	0.00	5,864,433.61	5,864,433.61	0.00	0.00
3830	Congresos y convenciones	2,929,153.00	-2,822,860.28	106,292.72	0.40	0.00	0.00	0.40	0.40	0.00	106,292.72	0.00	0.00	106,292.72	106,292.72	0.00	0.00
3831	Congresos y convenciones	2,929,153.00	-2,822,860.28	106,292.72	0.40	0.00	0.00	0.40	0.40	0.00	106,292.72	0.00	0.00	106,292.72	106,292.72	0.00	0.00
3900	Otros servicios generales	52,857,930.00	1,200,782.78	54,058,712.78	6,574,380.95	0.00	0.00	6,574,380.95	6,574,380.95	0.00	54,058,712.78	0.00	0.00	54,058,712.78	54,058,712.78	0.00	0.00
3920	Impuestos y derechos	949,551.00	-565,020.29	384,530.71	38,769.37	0.00	0.00	38,769.37	38,769.37	0.00	384,530.71	0.00	0.00	384,530.71	384,530.71	0.00	0.00
3922	Otros impuestos y derechos	949,551.00	-565,020.29	384,530.71	38,769.37	0.00	0.00	38,769.37	38,769.37	0.00	384,530.71	0.00	0.00	384,530.71	384,530.71	0.00	0.00
3980	Impuesto sobre nóminas y otr	48,980,548.00	539,982.66	49,520,530.66	6,341,767.06	0.00	0.00	6,341,767.06	6,341,767.06	0.00	49,520,530.66	0.00	0.00	49,520,530.66	49,520,530.66	0.00	0.00
3981	Impuesto sobre nóminas	48,980,548.00	-4,024,926.79	44,955,621.21	4,176,077.65	0.00	0.00	4,176,077.65	4,176,077.65	0.00	44,955,621.21	0.00	0.00	44,955,621.21	44,955,621.21	0.00	0.00
3982	Impuesto sobre erogaciones p	0.00	4,564,909.45	4,564,909.45	2,165,689.41	0.00	0.00	2,165,689.41	2,165,689.41	0.00	4,564,909.45	0.00	0.00	4,564,909.45	4,564,909.45	0.00	0.00
3990	Otros servicios generales	2,927,831.00	1,225,820.41	4,153,651.41	193,844.52	0.00	0.00	193,844.52	193,844.52	0.00	4,153,651.41	0.00	0.00	4,153,651.41	4,153,651.41	0.00	0.00
3991	Cuotas y suscripciones	0.00	165,517.24	165,517.24	0.00	0.00	0.00	0.00	0.00	0.00	165,517.24	0.00	0.00	165,517.24	165,517.24	0.00	0.00
3992	Gastos de servicios menores	2,927,831.00	1,060,303.17	3,988,134.17	193,844.52	0.00	0.00	193,844.52	193,844.52	0.00	3,988,134.17	0.00	0.00	3,988,134.17	3,988,134.17	0.00	0.00
4000	Transferencias, asignaciones	2,058,500.00	-326,740.89	1,731,759.11	624,248.80	0.00	0.00	624,248.80	624,248.80	0.00	1,731,759.11	0.00	0.00	1,731,759.11	1,731,759.11	0.00	0.00
4300	Subsidios y subvenciones	1,669,802.00	-76,449.00	1,593,353.00	600,724.00	0.00	0.00	600,724.00	600,724.00	0.00	1,593,353.00	0.00	0.00	1,593,353.00	1,593,353.00	0.00	0.00
4390	Otros subsidios	1,669,802.00	-76,449.00	1,593,353.00	600,724.00	0.00	0.00	600,724.00	600,724.00	0.00	1,593,353.00	0.00	0.00	1,593,353.00	1,593,353.00	0.00	0.00
4393	Subsidios para capacitación	1,669,802.00	-76,449.00	1,593,353.00	600,724.00	0.00	0.00	600,724.00	600,724.00	0.00	1,593,353.00	0.00	0.00	1,593,353.00	1,593,353.00	0.00	0.00
4800	Donativos	388,698.00	-250,291.89	138,406.11	23,524.80	0.00	0.00	23,524.80	23,524.80	0.00	138,406.11	0.00	0.00	138,406.11	138,406.11	0.00	0.00
4810	Donativos a instituciones si	388,698.00	-250,291.89	138,406.11	23,524.80	0.00	0.00	23,524.80	23,524.80	0.00	138,406.11	0.00	0.00	138,406.11	138,406.11	0.00	0.00
4811	Donativos a Instituciones si	388,698.00	-250,291.89	138,406.11	23,524.80	0.00	0.00	23,524.80	23,524.80	0.00	138,406.11	0.00	0.00	138,406.11	138,406.11	0.00	0.00
5000	Bienes muebles, inmuebles e	50,119,695.00	14,132,866.79	64,252,561.79	38,767,842.84	0.00	0.00	38,767,842.84	38,767,842.84	0.00	64,252,561.79	0.00	0.00	64,252,561.79	64,252,561.79	0.00	0.00
5100	Mobiliario y equipo de admin	21,700,891.00	2,830,882.81	24,531,773.81	5,502,614.85	0.00	0.00	5,502,614.85	5,502,614.85	0.00	24,531,773.81	0.00	0.00	24,531,773.81	24,531,773.81	0.00	0.00
5110	Muebles de oficina y estante	14,834,123.00	-4,279,540.84	10,554,582.16	1,969,990.27	0.00	0.00	1,969,990.27	1,969,990.27	0.00	10,554,582.16	0.00	0.00	10,554,582.16	10,554,582.16	0.00	0.00
5111	Muebles y enseres	14,834,123.00	-4,279,540.84	10,554,582.16	1,969,990.27	0.00	0.00	1,969,990.27	1,969,990.27	0.00	10,554,582.16	0.00	0.00	10,554,582.16	10,554,582.16	0.00	0.00
5130	Bienes artísticos, culturale	47,243.00	-47,243.00	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	47,243.00	-47,243.00	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	6,819,525.00	7,157,666.65	13,977,191.65	3,532,624.58	0.00	0.00	3,532,624.58	3,532,624.58	0.00	13,977,191.65	0.00	0.00	13,977,191.65	13,977,191.65	0.00	0.00
5151	Bienes informáticos	6,819,525.00	7,157,666.65	13,977,191.65	3,532,624.58	0.00	0.00	3,532,624.58	3,532,624.58	0.00	13,977,191.65	0.00	0.00	13,977,191.65	13,977,191.65	0.00	0.00
5200	Mobiliario y equipo educacio	5,623,403.00	-4,280,915.47	1,342,487.53	2.83	0.00	0.00	2.83	2.83	0.00	1,342,487.53	0.00	0.00	1,342,487.53	1,342,487.53	0.00	0.00
5210	Equipos y aparatos audiovisu	4,431,671.00	-3,111,365.99	1,320,305.01	1.83	0.00	0.00	1.83	1.83	0.00	1,320,305.01	0.00	0.00	1,320,305.01	1,320,305.01	0.00	0.00

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2012
Fecha: 11/12/2013 10:34 am

U. Responsable: 3000000000 Poder Judicial
U. Ejecutora: 3000000000 Poder Judicial
C. de Costo: 3000000001 Poder Judicial

		Presupuesto			Informe mensual: Diciembre						Informe acumulado al mes de Diciembre						Importe
Objeto de gasto		Autorizado		Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	por ejercer
Partida	Denominación	Anual	Modificaciones	A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K
5211	Equipos y aparatos audivisua	4,431,671.00	-3,111,365.99	1,320,305.01	1.83	0.00	0.00	1.83	1.83	0.00	1,320,305.01	0.00	0.00	1,320,305.01	1,320,305.01	0.00	0.00
5230	Cámaras fotográficas y de vi	1,191,732.00	-1,169,549.48	22,182.52	1.00	0.00	0.00	1.00	1.00	0.00	22,182.52	0.00	0.00	22,182.52	22,182.52	0.00	0.00
5231	Equipo de foto, cine y graba	1,191,732.00	-1,169,549.48	22,182.52	1.00	0.00	0.00	1.00	1.00	0.00	22,182.52	0.00	0.00	22,182.52	22,182.52	0.00	0.00
5400	Vehículos y equipo de transp	5,471,265.00	740,039.00	6,211,304.00	4,100,640.00	0.00	0.00	4,100,640.00	4,100,640.00	0.00	6,211,304.00	0.00	0.00	6,211,304.00	6,211,304.00	0.00	0.00
5410	Vehículos y equipo terrestre	5,471,265.00	740,039.00	6,211,304.00	4,100,640.00	0.00	0.00	4,100,640.00	4,100,640.00	0.00	6,211,304.00	0.00	0.00	6,211,304.00	6,211,304.00	0.00	0.00
5411	Vehículos y equipo de transp	5,471,265.00	740,039.00	6,211,304.00	4,100,640.00	0.00	0.00	4,100,640.00	4,100,640.00	0.00	6,211,304.00	0.00	0.00	6,211,304.00	6,211,304.00	0.00	0.00
5600	Maquinaria, otros equipos y	17,324,136.00	2,819,552.45	20,143,688.45	17,164,584.81	0.00	0.00	17,164,584.81	17,164,584.81	0.00	20,143,688.45	0.00	0.00	20,143,688.45	20,143,688.45	0.00	0.00
5650	Equipo de comunicación y tel	13,101,358.00	3,858,201.53	16,959,559.53	15,205,899.38	0.00	0.00	15,205,899.38	15,205,899.38	0.00	16,959,559.53	0.00	0.00	16,959,559.53	16,959,559.53	0.00	0.00
5651	Equipo y aparatos para comun	13,101,358.00	3,858,201.53	16,959,559.53	15,205,899.38	0.00	0.00	15,205,899.38	15,205,899.38	0.00	16,959,559.53	0.00	0.00	16,959,559.53	16,959,559.53	0.00	0.00
5670	Herramientas y máquinas-herr	4,222,778.00	-1,038,649.08	3,184,128.92	1,958,685.43	0.00	0.00	1,958,685.43	1,958,685.43	0.00	3,184,128.92	0.00	0.00	3,184,128.92	3,184,128.92	0.00	0.00
5671	Herramientas, máquina herram	4,222,778.00	-1,038,649.08	3,184,128.92	1,958,685.43	0.00	0.00	1,958,685.43	1,958,685.43	0.00	3,184,128.92	0.00	0.00	3,184,128.92	3,184,128.92	0.00	0.00
5800	Bienes inmuebles	0.00	12,000,000.00	12,000,000.00	12,000,000.00	0.00	0.00	12,000,000.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	12,000,000.00	12,000,000.00	0.00	0.00
5810	Terrenos	0.00	12,000,000.00	12,000,000.00	12,000,000.00	0.00	0.00	12,000,000.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	12,000,000.00	12,000,000.00	0.00	0.00
5811	Terrenos	0.00	12,000,000.00	12,000,000.00	12,000,000.00	0.00	0.00	12,000,000.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	12,000,000.00	12,000,000.00	0.00	0.00
5900	Activos intangibles	0.00	23,308.00	23,308.00	0.35	0.00	0.00	0.35	0.35	0.00	23,308.00	0.00	0.00	23,308.00	23,308.00	0.00	0.00
5910	Software	0.00	23,308.00	23,308.00	0.35	0.00	0.00	0.35	0.35	0.00	23,308.00	0.00	0.00	23,308.00	23,308.00	0.00	0.00
5911	Software	0.00	23,308.00	23,308.00	0.35	0.00	0.00	0.35	0.35	0.00	23,308.00	0.00	0.00	23,308.00	23,308.00	0.00	0.00
6000	Inversión pública	210,372,310.00	20,627,841.18	231,000,151.18	177,643,301.23	0.00	0.00	177,643,301.23	177,643,301.23	0.00	231,000,151.18	0.00	0.00	231,000,151.18	231,000,151.18	0.00	0.00
6100	Obra pública en bienes de do	210,372,310.00	20,627,841.18	231,000,151.18	177,643,301.23	0.00	0.00	177,643,301.23	177,643,301.23	0.00	231,000,151.18	0.00	0.00	231,000,151.18	231,000,151.18	0.00	0.00
6120	Edificación no habitacional	210,372,310.00	20,627,841.18	231,000,151.18	177,643,301.23	0.00	0.00	177,643,301.23	177,643,301.23	0.00	231,000,151.18	0.00	0.00	231,000,151.18	231,000,151.18	0.00	0.00
6122	Obra estatal o municipal	206,151,346.00	16,333,095.57	222,484,441.57	172,784,981.01	0.00	0.00	172,784,981.01	172,784,981.01	0.00	222,484,441.57	0.00	0.00	222,484,441.57	222,484,441.57	0.00	0.00
6123	Supervisión y control de la	4,220,964.00	4,294,745.61	8,515,709.61	4,858,320.22	0.00	0.00	4,858,320.22	4,858,320.22	0.00	8,515,709.61	0.00	0.00	8,515,709.61	8,515,709.61	0.00	0.00

ELABORÓ

REVISÓ

AUTORIZÓ

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COORDINADORA ADMINISTRATIVA DEL PODER JUDICIAL