

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2011
Fecha: 30/06/2013 16:59 pm

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

		Presupuesto			Informe mensual: Enero						Informe acumulado al mes de Enero						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		880,781,393.00	-197,321,803.63	683,459,589.37	122,206,611.47	0.00	0.00	122,206,611.47	122,206,611.47	0.00	122,206,611.47	0.00	0.00	122,206,611.47	122,206,611.47	0.00	561,252,977.90
1000	Servicios personales	642,585,328.00	-19,868,426.59	622,716,901.41	118,486,260.67	0.00	0.00	118,486,260.67	118,486,260.67	0.00	118,486,260.67	0.00	0.00	118,486,260.67	118,486,260.67	0.00	504,230,640.74
1100	Remuneraciones al personal d	280,032,704.00	-4,315,941.18	275,716,762.82	66,484,152.25	0.00	0.00	66,484,152.25	66,484,152.25	0.00	66,484,152.25	0.00	0.00	66,484,152.25	66,484,152.25	0.00	209,232,610.57
1120	Haberes	11,106,792.00	-266,757.22	10,840,034.78	2,707,619.60	0.00	0.00	2,707,619.60	2,707,619.60	0.00	2,707,619.60	0.00	0.00	2,707,619.60	2,707,619.60	0.00	8,132,415.18
1121	Haberes	11,106,792.00	-266,757.22	10,840,034.78	2,707,619.60	0.00	0.00	2,707,619.60	2,707,619.60	0.00	2,707,619.60	0.00	0.00	2,707,619.60	2,707,619.60	0.00	8,132,415.18
1130	Sueldos base al personal per	268,925,912.00	-4,049,183.96	264,876,728.04	63,776,532.65	0.00	0.00	63,776,532.65	63,776,532.65	0.00	63,776,532.65	0.00	0.00	63,776,532.65	63,776,532.65	0.00	201,100,195.39
1131	Sueldo base	268,343,272.00	-3,842,043.96	264,501,228.04	63,733,532.65	0.00	0.00	63,733,532.65	63,733,532.65	0.00	63,733,532.65	0.00	0.00	63,733,532.65	63,733,532.65	0.00	200,767,695.39
1133	Hora clase	582,640.00	-207,140.00	375,500.00	43,000.00	0.00	0.00	43,000.00	43,000.00	0.00	43,000.00	0.00	0.00	43,000.00	43,000.00	0.00	332,500.00
1200	remuneraciones al personal d	500,008.00	-500,008.00	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
1220	Sueldos base al personal eve	500,008.00	-500,008.00	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
1222	Sueldos y salarios compactad	500,008.00	-500,008.00	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
1300	Remuneraciones adicionales y	222,605,165.00	-6,924,600.22	215,680,564.78	36,419,405.71	0.00	0.00	36,419,405.71	36,419,405.71	0.00	36,419,405.71	0.00	0.00	36,419,405.71	36,419,405.71	0.00	179,261,159.07
1310	Primas por años de servicio	4,975,480.00	-657,357.28	4,318,122.72	979,632.18	0.00	0.00	979,632.18	979,632.18	0.00	979,632.18	0.00	0.00	979,632.18	979,632.18	0.00	3,338,490.54
1311	Prima por años de servicio	4,031,800.00	-275,827.00	3,755,973.00	922,778.50	0.00	0.00	922,778.50	922,778.50	0.00	922,778.50	0.00	0.00	922,778.50	922,778.50	0.00	2,833,194.50
1312	Prima de antigüedad	706,464.00	-338,123.28	368,340.72	7,843.68	0.00	0.00	7,843.68	7,843.68	0.00	7,843.68	0.00	0.00	7,843.68	7,843.68	0.00	360,497.04
1313	Prima adicional por permanen	237,216.00	-43,407.00	193,809.00	49,010.00	0.00	0.00	49,010.00	49,010.00	0.00	49,010.00	0.00	0.00	49,010.00	49,010.00	0.00	144,799.00
1320	Primas de vacaciones, domini	45,136,812.00	-927,619.44	44,209,192.56	81,028.90	0.00	0.00	81,028.90	81,028.90	0.00	81,028.90	0.00	0.00	81,028.90	81,028.90	0.00	44,128,163.66
1321	Prima vacacional	0.00	25,375.92	25,375.92	2,797.28	0.00	0.00	2,797.28	2,797.28	0.00	2,797.28	0.00	0.00	2,797.28	2,797.28	0.00	22,578.64
1322	Aguinaldo	44,135,404.00	-271,201.49	43,864,202.51	11,189.13	0.00	0.00	11,189.13	11,189.13	0.00	11,189.13	0.00	0.00	11,189.13	11,189.13	0.00	43,853,013.38
1324	Vacaciones no disfrutadas po	424,360.00	-392,169.14	32,190.86	4,057.60	0.00	0.00	4,057.60	4,057.60	0.00	4,057.60	0.00	0.00	4,057.60	4,057.60	0.00	28,133.26
1325	Prima dominical	577,048.00	-289,624.73	287,423.27	62,984.89	0.00	0.00	62,984.89	62,984.89	0.00	62,984.89	0.00	0.00	62,984.89	62,984.89	0.00	224,438.38
1330	Horas extraordinarias	654,536.00	-41,444.46	613,091.54	150,285.34	0.00	0.00	150,285.34	150,285.34	0.00	150,285.34	0.00	0.00	150,285.34	150,285.34	0.00	462,806.20
1331	Remuneraciones por horas ext	654,536.00	-41,444.46	613,091.54	150,285.34	0.00	0.00	150,285.34	150,285.34	0.00	150,285.34	0.00	0.00	150,285.34	150,285.34	0.00	462,806.20
1340	Compensaciones	171,838,337.00	-5,298,179.04	166,540,157.96	35,208,459.29	0.00	0.00	35,208,459.29	35,208,459.29	0.00	35,208,459.29	0.00	0.00	35,208,459.29	35,208,459.29	0.00	131,331,698.67
1341	Compensación	6,797,488.00	-919,905.76	5,877,582.24	1,469,395.56	0.00	0.00	1,469,395.56	1,469,395.56	0.00	1,469,395.56	0.00	0.00	1,469,395.56	1,469,395.56	0.00	4,408,186.68
1342	Compensación por servicios e	33,336.00	-33,336.00	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
1345	Gratificación	142,799,871.00	-3,909,437.21	138,890,433.79	33,669,347.73	0.00	0.00	33,669,347.73	33,669,347.73	0.00	33,669,347.73	0.00	0.00	33,669,347.73	33,669,347.73	0.00	105,221,086.06
1346	Gratificación por convenio	22,067,706.00	-312,204.07	21,755,501.93	65,556.00	0.00	0.00	65,556.00	65,556.00	0.00	65,556.00	0.00	0.00	65,556.00	65,556.00	0.00	21,689,945.93
1347	Gratificación por productivi	119,248.00	-119,248.00	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
1349	Estudios superiores	20,688.00	-4,048.00	16,640.00	4,160.00	0.00	0.00	4,160.00	4,160.00	0.00	4,160.00	0.00	0.00	4,160.00	4,160.00	0.00	12,480.00
1400	Seguridad social	41,723,368.00	-302,071.54	41,421,296.46	9,411,297.53	0.00	0.00	9,411,297.53	9,411,297.53	0.00	9,411,297.53	0.00	0.00	9,411,297.53	9,411,297.53	0.00	32,009,998.93
1410	Aportaciones de seguridad so	41,390,040.00	-630,678.02	40,759,361.98	9,411,297.53	0.00	0.00	9,411,297.53	9,411,297.53	0.00	9,411,297.53	0.00	0.00	9,411,297.53	9,411,297.53	0.00	31,348,064.45
1412	Cuotas de servicio de salud	13,303,584.00	613,200.97	13,916,784.97	3,227,940.54	0.00	0.00	3,227,940.54	3,227,940.54	0.00	3,227,940.54	0.00	0.00	3,227,940.54	3,227,940.54	0.00	10,688,844.43
1413	Cuotas al sistema solidario	16,703,392.00	896,106.99	17,599,498.99	4,052,814.18	0.00	0.00	4,052,814.18	4,052,814.18	0.00	4,052,814.18	0.00	0.00	4,052,814.18	4,052,814.18	0.00	13,546,684.81
1414	Cuotas del sistema de capita	5,470,312.00	-2,794,733.11	2,675,578.89	612,673.36	0.00	0.00	612,673.36	612,673.36	0.00	612,673.36	0.00	0.00	612,673.36	612,673.36	0.00	2,062,905.53



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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
1415	Aportaciones para financiar	2,956,376.00	148,576.45	3,104,952.45	717,313.78	0.00	0.00	717,313.78	717,313.78	0.00	717,313.78	0.00	0.00	717,313.78	717,313.78	0.00	2,387,638.67
1416	Riesgo de trabajo	2,956,376.00	506,170.68	3,462,546.68	800,555.67	0.00	0.00	800,555.67	800,555.67	0.00	800,555.67	0.00	0.00	800,555.67	800,555.67	0.00	2,661,991.01
1440	Aportaciones para seguros	333,328.00	328,606.48	661,934.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	661,934.48
1441	Seguros y fianzas	333,328.00	328,606.48	661,934.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	661,934.48
1500	Otras prestaciones sociales	46,855,449.00	-17,522,260.96	29,333,188.04	6,163,405.18	0.00	0.00	6,163,405.18	6,163,405.18	0.00	6,163,405.18	0.00	0.00	6,163,405.18	6,163,405.18	0.00	23,169,782.86
1510	Cuotas para el fondo de ahor	12,200,056.00	-98,862.01	12,101,193.99	2,844,985.54	0.00	0.00	2,844,985.54	2,844,985.54	0.00	2,844,985.54	0.00	0.00	2,844,985.54	2,844,985.54	0.00	9,256,208.45
1511	Cuotas para fondo de retiro	6,831,896.00	524,115.83	7,356,011.83	1,658,690.00	0.00	0.00	1,658,690.00	1,658,690.00	0.00	1,658,690.00	0.00	0.00	1,658,690.00	1,658,690.00	0.00	5,697,321.83
1512	Seguro de separación individ	5,368,160.00	-622,977.84	4,745,182.16	1,186,295.54	0.00	0.00	1,186,295.54	1,186,295.54	0.00	1,186,295.54	0.00	0.00	1,186,295.54	1,186,295.54	0.00	3,558,886.62
1520	Indemnizaciones	636,288.00	-600,501.21	35,786.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,786.79
1521	Indemnización por accidentes	135,880.00	-100,093.21	35,786.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,786.79
1522	Liquidaciones por indemnizac	500,408.00	-500,408.00	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
1530	Prestaciones y haberes de re	309,016.00	-176,334.53	132,681.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	132,681.47
1531	Prima por jubilación	309,016.00	-176,334.53	132,681.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	132,681.47
1540	Prestaciones contractuales	11,645,761.00	-11,081,117.44	564,643.56	29,787.00	0.00	0.00	29,787.00	29,787.00	0.00	29,787.00	0.00	0.00	29,787.00	29,787.00	0.00	534,856.56
1541	Becas para hijos de trabajad	97,968.00	-61,282.00	36,686.00	18,343.00	0.00	0.00	18,343.00	18,343.00	0.00	18,343.00	0.00	0.00	18,343.00	18,343.00	0.00	18,343.00
1542	Días cívicos y económicos	228,144.00	277,953.56	506,097.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	506,097.56
1544	Día del maestro y del servid	248,224.00	-248,224.00	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	11,038,393.00	-11,016,533.00	21,860.00	11,444.00	0.00	0.00	11,444.00	11,444.00	0.00	11,444.00	0.00	0.00	11,444.00	11,444.00	0.00	10,416.00
1547	Asignaciones extraordinarias	33,032.00	-33,032.00	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
1560	Otras prestaciones sociales	22,064,328.00	-5,565,445.77	16,498,882.23	3,288,632.64	0.00	0.00	3,288,632.64	3,288,632.64	0.00	3,288,632.64	0.00	0.00	3,288,632.64	3,288,632.64	0.00	13,210,249.59
1561	Elaboración de tesis	10,920.00	-10,920.00	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
1562	Seguro de vida	6,000,000.00	-3,097,981.04	2,902,018.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,902,018.96
1563	Viáticos	4,410,584.00	-2,998,153.47	1,412,430.53	347,845.13	0.00	0.00	347,845.13	347,845.13	0.00	347,845.13	0.00	0.00	347,845.13	347,845.13	0.00	1,064,585.40
1565	Despensa	11,642,824.00	541,608.74	12,184,432.74	2,940,787.51	0.00	0.00	2,940,787.51	2,940,787.51	0.00	2,940,787.51	0.00	0.00	2,940,787.51	2,940,787.51	0.00	9,243,645.23
1700	Pago de estímulos a servidor	35,850,978.00	9,420,989.34	45,271,967.34	8,000.00	0.00	0.00	8,000.00	8,000.00	0.00	8,000.00	0.00	0.00	8,000.00	8,000.00	0.00	45,263,967.34
1710	Estímulos	35,850,978.00	9,420,989.34	45,271,967.34	8,000.00	0.00	0.00	8,000.00	8,000.00	0.00	8,000.00	0.00	0.00	8,000.00	8,000.00	0.00	45,263,967.34
1711	Reconocimiento a servidores	35,850,978.00	9,420,989.34	45,271,967.34	8,000.00	0.00	0.00	8,000.00	8,000.00	0.00	8,000.00	0.00	0.00	8,000.00	8,000.00	0.00	45,263,967.34
1800	Impuesto sobre nóminas y otr	15,017,656.00	275,465.97	15,293,121.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,293,121.97
1810	Impuesto sobre nóminas	15,017,656.00	275,465.97	15,293,121.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,293,121.97
1811	Impuesto sobre erogaciones p	15,017,656.00	275,465.97	15,293,121.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,293,121.97
2000	Materiales y suministros	33,569,430.00	-26,558,313.34	7,011,116.66	1,974,751.94	0.00	0.00	1,974,751.94	1,974,751.94	0.00	1,974,751.94	0.00	0.00	1,974,751.94	1,974,751.94	0.00	5,036,364.72
2100	Materiales de administración	6,882,280.00	-5,720,340.58	1,161,939.42	23,673.11	0.00	0.00	23,673.11	23,673.11	0.00	23,673.11	0.00	0.00	23,673.11	23,673.11	0.00	1,138,266.31
2110	Materiales, útiles y equipos	3,205,730.00	-3,122,682.67	83,047.33	8,483.92	0.00	0.00	8,483.92	8,483.92	0.00	8,483.92	0.00	0.00	8,483.92	8,483.92	0.00	74,563.41
2111	Materiales y útiles de ofici	3,031,690.00	-2,989,942.36	41,747.64	8,283.92	0.00	0.00	8,283.92	8,283.92	0.00	8,283.92	0.00	0.00	8,283.92	8,283.92	0.00	33,463.72
2112	Enseres de oficina	174,040.00	-132,740.31	41,299.69	200.00	0.00	0.00	200.00	200.00	0.00	200.00	0.00	0.00	200.00	200.00	0.00	41,099.69

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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
2120	Materiales y útiles de impre	99,530.00	-89,270.96	10,259.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,259.04
2121	Material y útiles de imprint	99,530.00	-89,270.96	10,259.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,259.04
2140	Materiales útiles y equipos	1,834,870.00	-1,246,600.63	588,269.37	5,360.89	0.00	0.00	5,360.89	5,360.89	0.00	5,360.89	0.00	0.00	5,360.89	5,360.89	0.00	582,908.48
2141	Materiales y útiles para el	1,834,870.00	-1,246,600.63	588,269.37	5,360.89	0.00	0.00	5,360.89	5,360.89	0.00	5,360.89	0.00	0.00	5,360.89	5,360.89	0.00	582,908.48
2150	Material impreso e informaci	755,900.00	-368,640.85	387,259.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	387,259.15
2151	Material de foto, cine y gra	526,790.00	-519,919.00	6,871.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,871.00
2152	Material de información	229,110.00	151,278.15	380,388.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	380,388.15
2160	Material de limpieza	822,720.00	-743,042.06	79,677.94	9,828.30	0.00	0.00	9,828.30	9,828.30	0.00	9,828.30	0.00	0.00	9,828.30	9,828.30	0.00	69,849.64
2161	Material y enseres de limpie	822,720.00	-743,042.06	79,677.94	9,828.30	0.00	0.00	9,828.30	9,828.30	0.00	9,828.30	0.00	0.00	9,828.30	9,828.30	0.00	69,849.64
2180	Materiales para el registro	163,530.00	-150,103.41	13,426.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,426.59
2181	Material para identificación	163,530.00	-150,103.41	13,426.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,426.59
2400	Materiales y artículos de co	1,277,570.00	-796,404.51	481,165.49	4,694.49	0.00	0.00	4,694.49	4,694.49	0.00	4,694.49	0.00	0.00	4,694.49	4,694.49	0.00	476,471.00
2460	Material eléctrico y electró	893,950.00	-696,635.38	197,314.62	815.00	0.00	0.00	815.00	815.00	0.00	815.00	0.00	0.00	815.00	815.00	0.00	196,499.62
2461	Material eléctrico y electró	893,950.00	-696,635.38	197,314.62	815.00	0.00	0.00	815.00	815.00	0.00	815.00	0.00	0.00	815.00	815.00	0.00	196,499.62
2480	Materiales complementarios	196,790.00	-110,919.81	85,870.19	3,480.00	0.00	0.00	3,480.00	3,480.00	0.00	3,480.00	0.00	0.00	3,480.00	3,480.00	0.00	82,390.19
2481	Materiales complementarios	97,980.00	-39,660.41	58,319.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58,319.59
2482	Material de señalización	55,250.00	-36,788.60	18,461.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,461.40
2483	Árboles y plantas de ornato	43,560.00	-34,470.80	9,089.20	3,480.00	0.00	0.00	3,480.00	3,480.00	0.00	3,480.00	0.00	0.00	3,480.00	3,480.00	0.00	5,609.20
2490	Otros materiales y artículos	186,830.00	11,150.68	197,980.68	399.49	0.00	0.00	399.49	399.49	0.00	399.49	0.00	0.00	399.49	399.49	0.00	197,581.19
2491	Materiales de construcción	61,170.00	4,360.35	65,530.35	179.50	0.00	0.00	179.50	179.50	0.00	179.50	0.00	0.00	179.50	179.50	0.00	65,350.85
2492	Estructuras y manufacturas p	125,660.00	6,790.33	132,450.33	219.99	0.00	0.00	219.99	219.99	0.00	219.99	0.00	0.00	219.99	219.99	0.00	132,230.34
2500	Productos químicos, farmacéu	37,110.00	563.01	37,673.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37,673.01
2530	Medicinas y productos farmac	37,110.00	-36,120.15	989.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	989.85
2531	Medicinas y productos farmac	37,110.00	-36,120.15	989.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	989.85
2540	Materiales, accesorios y sum	0.00	36,683.16	36,683.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,683.16
2541	Materiales, accesorios y sum	0.00	36,683.16	36,683.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,683.16
2600	Combustibles, lubricantes y	7,328,850.00	-2,232,485.97	5,096,364.03	1,946,356.34	0.00	0.00	1,946,356.34	1,946,356.34	-0.00	1,946,356.34	0.00	0.00	1,946,356.34	1,946,356.34	-0.00	3,150,007.69
2610	Combustibles, lubricantes y	7,328,850.00	-2,232,485.97	5,096,364.03	1,946,356.34	0.00	0.00	1,946,356.34	1,946,356.34	-0.00	1,946,356.34	0.00	0.00	1,946,356.34	1,946,356.34	-0.00	3,150,007.69
2611	Combustibles, lubricantes y	7,328,850.00	-2,232,485.97	5,096,364.03	1,946,356.34	0.00	0.00	1,946,356.34	1,946,356.34	-0.00	1,946,356.34	0.00	0.00	1,946,356.34	1,946,356.34	-0.00	3,150,007.69
2700	Vestuario, blancos, prendas	17,015,650.00	-16,801,552.28	214,097.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	214,097.72
2710	Vestuario y uniformes	16,823,680.00	-16,653,368.80	170,311.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	170,311.20
2711	Vestuario y uniformes	16,823,680.00	-16,653,368.80	170,311.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	170,311.20
2720	Prendas de seguridad y prote	58,760.00	-27,095.48	31,664.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31,664.52
2721	Prendas de seguridad y prote	58,760.00	-27,095.48	31,664.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31,664.52
2730	Artículos deportivos	133,210.00	-121,088.00	12,122.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,122.00

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2011
Fecha: 30/06/2013 16:59 pm

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

		Presupuesto			Informe mensual: Enero						Informe acumulado al mes de Enero						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
2731	Artículos deportivos	133,210.00	-121,088.00	12,122.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,122.00
2900	Herramientas, refacciones y	1,027,970.00	-1,008,093.01	19,876.99	28.00	0.00	0.00	28.00	28.00	0.00	28.00	0.00	0.00	28.00	28.00	0.00	19,848.99
2910	Herramientas menores	39,960.00	-21,580.02	18,379.98	28.00	0.00	0.00	28.00	28.00	0.00	28.00	0.00	0.00	28.00	28.00	0.00	18,351.98
2911	Refacciones, accesorios y he	39,960.00	-21,580.02	18,379.98	28.00	0.00	0.00	28.00	28.00	0.00	28.00	0.00	0.00	28.00	28.00	0.00	18,351.98
2940	Refacciones y accesorios men	974,180.00	-972,682.99	1,497.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,497.01
2941	Refacciones y accesorios par	974,180.00	-972,682.99	1,497.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,497.01
2970	Refacciones y accesorios men	13,830.00	-13,830.00	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
2971	Artículos para la extinción	13,830.00	-13,830.00	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
3000	Servicios generales	55,753,710.00	-40,647,805.18	15,105,904.82	1,721,678.86	0.00	0.00	1,721,678.86	1,721,678.86	0.00	1,721,678.86	0.00	0.00	1,721,678.86	1,721,678.86	0.00	13,384,225.96
3100	Servicios básicos	13,726,800.00	-6,659,648.10	7,067,151.90	920,980.63	0.00	0.00	920,980.63	920,980.63	0.00	920,980.63	0.00	0.00	920,980.63	920,980.63	0.00	6,146,171.27
3110	Energía eléctrica	5,615,830.00	-2,840,667.90	2,775,162.10	144,108.78	0.00	0.00	144,108.78	144,108.78	0.00	144,108.78	0.00	0.00	144,108.78	144,108.78	0.00	2,631,053.32
3111	Servicio de energía eléctric	5,615,830.00	-2,840,667.90	2,775,162.10	144,108.78	0.00	0.00	144,108.78	144,108.78	0.00	144,108.78	0.00	0.00	144,108.78	144,108.78	0.00	2,631,053.32
3130	Agua	2,105,810.00	-562,927.60	1,542,882.40	56,829.29	0.00	0.00	56,829.29	56,829.29	0.00	56,829.29	0.00	0.00	56,829.29	56,829.29	0.00	1,486,053.11
3131	Servicio de agua	2,105,810.00	-562,927.60	1,542,882.40	56,829.29	0.00	0.00	56,829.29	56,829.29	0.00	56,829.29	0.00	0.00	56,829.29	56,829.29	0.00	1,486,053.11
3140	Telefonía tradicional	4,499,680.00	-2,649,713.77	1,849,966.23	592,531.85	0.00	0.00	592,531.85	592,531.85	0.00	592,531.85	0.00	0.00	592,531.85	592,531.85	0.00	1,257,434.38
3141	Servicio de telefonía conven	4,499,680.00	-2,649,713.77	1,849,966.23	592,531.85	0.00	0.00	592,531.85	592,531.85	0.00	592,531.85	0.00	0.00	592,531.85	592,531.85	0.00	1,257,434.38
3160	Servicios de telecomunicacio	450,340.00	-102,089.88	348,250.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	348,250.12
3161	Servicios de radiolocalizaci	450,340.00	-314,833.88	135,506.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	135,506.12
3162	Servicios de conducción de s	0.00	212,744.00	212,744.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	212,744.00
3180	Servicios postales y telegrá	1,055,140.00	-504,248.95	550,891.05	127,510.71	0.00	0.00	127,510.71	127,510.71	0.00	127,510.71	0.00	0.00	127,510.71	127,510.71	0.00	423,380.34
3181	Servicio postal y telegráfic	1,055,140.00	-504,248.95	550,891.05	127,510.71	0.00	0.00	127,510.71	127,510.71	0.00	127,510.71	0.00	0.00	127,510.71	127,510.71	0.00	423,380.34
3200	Servicios de arrendamiento	2,176,970.00	-1,225,905.00	951,065.00	155,364.37	0.00	0.00	155,364.37	155,364.37	0.00	155,364.37	0.00	0.00	155,364.37	155,364.37	0.00	795,700.63
3220	Arrendamiento de edificios	1,010,300.00	-522,827.53	487,472.47	133,202.57	0.00	0.00	133,202.57	133,202.57	0.00	133,202.57	0.00	0.00	133,202.57	133,202.57	0.00	354,269.90
3221	Arrendamiento de edificios y	1,010,300.00	-522,827.53	487,472.47	133,202.57	0.00	0.00	133,202.57	133,202.57	0.00	133,202.57	0.00	0.00	133,202.57	133,202.57	0.00	354,269.90
3260	Arrendamiento de maquinaria,	1,166,670.00	-703,077.47	463,592.53	22,161.80	0.00	0.00	22,161.80	22,161.80	0.00	22,161.80	0.00	0.00	22,161.80	22,161.80	0.00	441,430.73
3261	Arrendamiento de maquinaria	1,166,670.00	-703,077.47	463,592.53	22,161.80	0.00	0.00	22,161.80	22,161.80	0.00	22,161.80	0.00	0.00	22,161.80	22,161.80	0.00	441,430.73
3300	Servicios profesionales, cie	15,907,200.00	-14,868,739.64	1,038,460.36	112,695.39	0.00	0.00	112,695.39	112,695.39	0.00	112,695.39	0.00	0.00	112,695.39	112,695.39	0.00	925,764.97
3310	Servicios legales, de contab	790,590.00	-233,420.20	557,169.80	35,216.88	0.00	0.00	35,216.88	35,216.88	0.00	35,216.88	0.00	0.00	35,216.88	35,216.88	0.00	521,952.92
3311	Asesorías asociadas a conven	790,590.00	-233,420.20	557,169.80	35,216.88	0.00	0.00	35,216.88	35,216.88	0.00	35,216.88	0.00	0.00	35,216.88	35,216.88	0.00	521,952.92
3340	Servicios de capacitación	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
3341	Capacitación	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
3360	Servicios de apoyo administr	1,423,430.00	-981,516.23	441,913.77	65,276.44	0.00	0.00	65,276.44	65,276.44	0.00	65,276.44	0.00	0.00	65,276.44	65,276.44	0.00	376,637.33
3361	Servicios de fotocopiado, im	780,680.00	-392,162.28	388,517.72	62,545.80	0.00	0.00	62,545.80	62,545.80	0.00	62,545.80	0.00	0.00	62,545.80	62,545.80	0.00	325,971.92
3362	Impresiones de documentos of	642,750.00	-589,353.95	53,396.05	2,730.64	0.00	0.00	2,730.64	2,730.64	0.00	2,730.64	0.00	0.00	2,730.64	2,730.64	0.00	50,665.41
3380	Servicios de vigilancia	13,693,180.00	-13,653,803.21	39,376.79	12,202.07	0.00	0.00	12,202.07	12,202.07	0.00	12,202.07	0.00	0.00	12,202.07	12,202.07	0.00	27,174.72

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2011
Fecha: 30/06/2013 16:59 pm

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

		Presupuesto			Informe mensual: Enero						Informe acumulado al mes de Enero						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
3381	Servicios de vigilancia	13,693,180.00	-13,653,803.21	39,376.79	12,202.07	0.00	0.00	12,202.07	12,202.07	0.00	12,202.07	0.00	0.00	12,202.07	12,202.07	0.00	27,174.72
3400	Servicios financieros, banca	592,370.00	-572,418.00	19,952.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,952.00
3410	Servicios financieros y banc	0.00	9,280.00	9,280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,280.00
3411	Servicios bancarios y financ	0.00	9,280.00	9,280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,280.00
3450	Seguro de bienes patrimonial	592,370.00	-592,370.00	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
3451	Seguros y fianzas	592,370.00	-592,370.00	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
3470	Fletes y maniobras	0.00	10,672.00	10,672.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,672.00
3471	Fletes y maniobras	0.00	10,672.00	10,672.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,672.00
3500	Servicios de instalación, re	10,636,970.00	-7,596,261.07	3,040,708.93	284,064.89	0.00	0.00	284,064.89	284,064.89	0.00	284,064.89	0.00	0.00	284,064.89	284,064.89	0.00	2,756,644.04
3510	Conservación y mantenimiento	4,903,280.00	-3,093,974.65	1,809,305.35	237,394.37	0.00	0.00	237,394.37	237,394.37	0.00	237,394.37	0.00	0.00	237,394.37	237,394.37	0.00	1,571,910.98
3511	Reparación y mantenimiento d	2,528,240.00	-1,619,535.69	908,704.31	205,534.02	0.00	0.00	205,534.02	205,534.02	0.00	205,534.02	0.00	0.00	205,534.02	205,534.02	0.00	703,170.29
3512	Adaptación de locales, almac	2,375,040.00	-1,474,438.96	900,601.04	31,860.35	0.00	0.00	31,860.35	31,860.35	0.00	31,860.35	0.00	0.00	31,860.35	31,860.35	0.00	868,740.69
3520	Instalación, reparación y ma	680,590.00	-465,337.12	215,252.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	215,252.88
3521	Reparación, mantenimiento e	680,590.00	-465,337.12	215,252.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	215,252.88
3530	Instalación, reparación y ma	3,810,470.00	-3,768,481.70	41,988.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41,988.30
3531	Reparación, instalación y ma	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
3532	Instalaciones menores especi	3,702,890.00	-3,660,901.70	41,988.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41,988.30
3533	Reparación y mantenimiento p	107,580.00	-107,580.00	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	928,950.00	-259,425.13	669,524.87	36,926.51	0.00	0.00	36,926.51	36,926.51	0.00	36,926.51	0.00	0.00	36,926.51	36,926.51	0.00	632,598.36
3551	Reparación y mantenimiento d	928,950.00	-259,425.13	669,524.87	36,926.51	0.00	0.00	36,926.51	36,926.51	0.00	36,926.51	0.00	0.00	36,926.51	36,926.51	0.00	632,598.36
3570	Instalación, reparación y ma	0.00	85,492.00	85,492.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	85,492.00
3571	Reparación, instalación y ma	0.00	85,492.00	85,492.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	85,492.00
3580	Servicios de limpieza y mane	313,680.00	-94,534.47	219,145.53	9,744.01	0.00	0.00	9,744.01	9,744.01	0.00	9,744.01	0.00	0.00	9,744.01	9,744.01	0.00	209,401.52
3581	Servicios de lavandería, lim	313,680.00	-94,534.47	219,145.53	9,744.01	0.00	0.00	9,744.01	9,744.01	0.00	9,744.01	0.00	0.00	9,744.01	9,744.01	0.00	209,401.52
3600	Servicios de comunicación so	1,038,270.00	-567,047.34	471,222.66	75,270.26	0.00	0.00	75,270.26	75,270.26	0.00	75,270.26	0.00	0.00	75,270.26	75,270.26	0.00	395,952.40
3610	Difusión por radio, televisi	480,400.00	-330,747.36	149,652.64	27,391.06	0.00	0.00	27,391.06	27,391.06	0.00	27,391.06	0.00	0.00	27,391.06	27,391.06	0.00	122,261.58
3611	Gastos de publicidad y propa	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
3612	Publicaciones oficiales y de	480,400.00	-330,747.36	149,652.64	27,391.06	0.00	0.00	27,391.06	27,391.06	0.00	27,391.06	0.00	0.00	27,391.06	27,391.06	0.00	122,261.58
3620	Difusión por radio, televisi	519,350.00	-313,441.40	205,908.60	45,379.20	0.00	0.00	45,379.20	45,379.20	0.00	45,379.20	0.00	0.00	45,379.20	45,379.20	0.00	160,529.40
3621	Gastos de publicidad en mate	519,350.00	-313,441.40	205,908.60	45,379.20	0.00	0.00	45,379.20	45,379.20	0.00	45,379.20	0.00	0.00	45,379.20	45,379.20	0.00	160,529.40
3650	Servicios de la industria fi	12,030.00	83,331.42	95,361.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	95,361.42
3651	Servicios de cine y grabació	12,030.00	83,331.42	95,361.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	95,361.42
3690	Otros servicios de informaci	26,490.00	-6,190.00	20,300.00	2,500.00	0.00	0.00	2,500.00	2,500.00	0.00	2,500.00	0.00	0.00	2,500.00	2,500.00	0.00	17,800.00
3691	Otros servicios de informaci	26,490.00	-6,190.00	20,300.00	2,500.00	0.00	0.00	2,500.00	2,500.00	0.00	2,500.00	0.00	0.00	2,500.00	2,500.00	0.00	17,800.00
3700	Servicios de traslado y viát	4,908,580.00	-2,696,762.25	2,211,817.75	87,281.25	0.00	0.00	87,281.25	87,281.25	0.00	87,281.25	0.00	0.00	87,281.25	87,281.25	0.00	2,124,536.50

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2011
Fecha: 30/06/2013 16:59 pm

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

		Presupuesto			Informe mensual: Enero						Informe acumulado al mes de Enero						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
3720	Pasajes terrestres	788,790.00	-341,558.16	447,231.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	447,231.84
3721	Gastos de traslado por vía t	788,790.00	-341,558.16	447,231.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	447,231.84
3760	Viáticos en el extranjero	2,472,420.00	-1,347,418.00	1,125,002.00	17,908.00	0.00	0.00	17,908.00	17,908.00	0.00	17,908.00	0.00	0.00	17,908.00	17,908.00	0.00	1,107,094.00
3761	Viáticos en el extranjero	2,472,420.00	-1,347,418.00	1,125,002.00	17,908.00	0.00	0.00	17,908.00	17,908.00	0.00	17,908.00	0.00	0.00	17,908.00	17,908.00	0.00	1,107,094.00
3790	Otros servicios de traslado	1,647,370.00	-1,007,786.09	639,583.91	69,373.25	0.00	0.00	69,373.25	69,373.25	0.00	69,373.25	0.00	0.00	69,373.25	69,373.25	0.00	570,210.66
3791	Otros servicios de traslado	1,647,370.00	-1,007,786.09	639,583.91	69,373.25	0.00	0.00	69,373.25	69,373.25	0.00	69,373.25	0.00	0.00	69,373.25	69,373.25	0.00	570,210.66
3800	Servicios oficiales	6,438,870.00	-6,210,354.78	228,515.22	30,214.07	0.00	0.00	30,214.07	30,214.07	0.00	30,214.07	0.00	0.00	30,214.07	30,214.07	0.00	198,301.15
3820	Gastos de orden social y cul	0.00	89,332.25	89,332.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	89,332.25
3821	Gastos de ceremonias oficial	0.00	89,332.25	89,332.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	89,332.25
3830	Congresos y convenciones	6,438,870.00	-6,299,687.03	139,182.97	30,214.07	0.00	0.00	30,214.07	30,214.07	0.00	30,214.07	0.00	0.00	30,214.07	30,214.07	0.00	108,968.90
3831	Congresos y convenciones	6,438,870.00	-6,299,687.03	139,182.97	30,214.07	0.00	0.00	30,214.07	30,214.07	0.00	30,214.07	0.00	0.00	30,214.07	30,214.07	0.00	108,968.90
3900	Otros servicios generales	327,680.00	-250,669.00	77,011.00	55,808.00	0.00	0.00	55,808.00	55,808.00	0.00	55,808.00	0.00	0.00	55,808.00	55,808.00	0.00	21,203.00
3920	Impuestos y derechos	327,680.00	-250,669.00	77,011.00	55,808.00	0.00	0.00	55,808.00	55,808.00	0.00	55,808.00	0.00	0.00	55,808.00	55,808.00	0.00	21,203.00
3922	Otros impuestos y derechos	327,680.00	-250,669.00	77,011.00	55,808.00	0.00	0.00	55,808.00	55,808.00	0.00	55,808.00	0.00	0.00	55,808.00	55,808.00	0.00	21,203.00
3990	Otros servicios generales	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
3992	Gastos de servicios menores	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
4000	Transferencias, asignaciones	1,181,060.00	-963,769.00	217,291.00	23,920.00	0.00	0.00	23,920.00	23,920.00	0.00	23,920.00	0.00	0.00	23,920.00	23,920.00	0.00	193,371.00
4400	Ayudas sociales	1,181,060.00	-963,769.00	217,291.00	23,920.00	0.00	0.00	23,920.00	23,920.00	0.00	23,920.00	0.00	0.00	23,920.00	23,920.00	0.00	193,371.00
4420	Becas y otras ayudas para pr	1,144,160.00	-926,869.00	217,291.00	23,920.00	0.00	0.00	23,920.00	23,920.00	0.00	23,920.00	0.00	0.00	23,920.00	23,920.00	0.00	193,371.00
4421	Subsidios para capacitación	1,144,160.00	-926,869.00	217,291.00	23,920.00	0.00	0.00	23,920.00	23,920.00	0.00	23,920.00	0.00	0.00	23,920.00	23,920.00	0.00	193,371.00
4450	Ayudas sociales a institucio	36,900.00	-36,900.00	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
4453	Donativos a Instituciones si	36,900.00	-36,900.00	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
5000	Bienes muebles, inmuebles e	28,457,065.00	-27,226,900.06	1,230,164.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,230,164.94
5100	Mobiliario y equipo de admin	7,415,750.00	-6,324,391.55	1,091,358.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,091,358.45
5110	Muebles de oficina y estante	3,547,590.00	-2,572,282.59	975,307.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	975,307.41
5111	Muebles y enseres	3,547,590.00	-2,572,282.59	975,307.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	975,307.41
5130	Bienes artísticos, culturale	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
5133	Objetos, obras de arte, hist	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
5150	Equipo de cómputo y de tecno	3,868,160.00	-3,752,108.96	116,051.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	116,051.04
5151	Bienes informáticos	3,868,160.00	-3,752,108.96	116,051.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	116,051.04
5200	Mobiliario y equipo educacio	9,353,650.00	-9,239,428.01	114,221.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	114,221.99
5210	Equipos y aparatos audiovisu	1,262,230.00	-1,180,043.73	82,186.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	82,186.27
5211	Equipo eléctrico y electróni	1,262,230.00	-1,180,043.73	82,186.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	82,186.27
5230	Cámaras fotográficas y de vi	8,091,420.00	-8,059,384.28	32,035.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,035.72
5231	Equipo de foto, cine y graba	8,091,420.00	-8,059,384.28	32,035.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,035.72

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2011
Fecha: 30/06/2013 16:59 pm

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

		Presupuesto			Informe mensual: Enero						Informe acumulado al mes de Enero						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
5400	Vehículos y equipo de transp	1,881,640.00	-1,881,640.00	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
5410	Automóviles y camiones	1,881,640.00	-1,881,640.00	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
5411	Vehículos y equipo de transp	1,881,640.00	-1,881,640.00	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
5500	Equipo de defensa y segurida	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
5510	Equipo de defensa y segurida	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
5511	Maquinaria y equipo de segur	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
5600	Maquinaria, otros equipos y	9,806,025.00	-9,781,440.50	24,584.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,584.50
5650	Equipo de comunicación y tel	8,465,875.00	-8,465,376.00	499.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	499.00
5651	Equipo y aparatos para comun	8,465,875.00	-8,465,376.00	499.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	499.00
5670	Herramientas y máquinas-herr	1,340,150.00	-1,316,064.50	24,085.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,085.50
5671	Herramientas, máquina herra	1,340,150.00	-1,316,064.50	24,085.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,085.50
6000	Inversión pública	119,234,800.00	-82,056,589.46	37,178,210.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37,178,210.54
6100	Obra pública en bienes de do	119,234,800.00	-82,056,589.46	37,178,210.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37,178,210.54
6120	Edificación no habitacional	116,710,530.00	-80,462,506.75	36,248,023.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,248,023.25
6122	Obra estatal o municipal	116,710,530.00	-80,462,506.75	36,248,023.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,248,023.25
6150	Construcción de vías de comu	2,524,270.00	-1,594,082.71	930,187.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	930,187.29
6153	Supervisión y control de la	2,524,270.00	-1,594,082.71	930,187.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	930,187.29

ELABORÓ

REVISÓ

AUTORIZÓ

CP. MARIO ALBERTO PEREZ ANDRADE
DIECTOR DE FINANZAS

CP. MARTÍN A. BERNAL ABARCA
DIRECTOR GENERAL DE FINANZAS Y PLANEACIÓN

Lic. JAIME ALMAZAN DELGADO
COORDINADOR ADMINISTRATIVO DEL PODER JUDICIAL

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2011
Fecha: 30/06/2013 17:00 pm

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

		Presupuesto			Informe mensual: Febrero						Informe acumulado al mes de Febrero						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		880,781,393.00	-197,321,803.63	683,459,589.37	158,174,303.53	0.00	0.00	158,174,303.53	158,174,303.53	-0.00	280,380,915.00	0.00	0.00	280,380,915.00	280,380,915.00	0.00	403,078,674.37
1000	Servicios personales	642,585,328.00	-19,868,426.59	622,716,901.41	145,349,122.98	0.00	0.00	145,349,122.98	145,349,122.98	0.00	263,835,383.65	0.00	0.00	263,835,383.65	263,835,383.65	-0.00	358,881,517.76
1100	Remuneraciones al personal d	280,032,704.00	-4,315,941.18	275,716,762.82	66,485,589.81	0.00	0.00	66,485,589.81	66,485,589.81	0.00	132,969,742.06	0.00	0.00	132,969,742.06	132,969,742.06	0.00	142,747,020.76
1120	Haberes	11,106,792.00	-266,757.22	10,840,034.78	2,707,619.60	0.00	0.00	2,707,619.60	2,707,619.60	0.00	5,415,239.20	0.00	0.00	5,415,239.20	5,415,239.20	0.00	5,424,795.58
1121	Haberes	11,106,792.00	-266,757.22	10,840,034.78	2,707,619.60	0.00	0.00	2,707,619.60	2,707,619.60	0.00	5,415,239.20	0.00	0.00	5,415,239.20	5,415,239.20	0.00	5,424,795.58
1130	Sueldos base al personal per	268,925,912.00	-4,049,183.96	264,876,728.04	63,777,970.21	0.00	0.00	63,777,970.21	63,777,970.21	0.00	127,554,502.86	0.00	0.00	127,554,502.86	127,554,502.86	0.00	137,322,225.18
1131	Sueldo base	268,343,272.00	-3,842,043.96	264,501,228.04	63,658,770.21	0.00	0.00	63,658,770.21	63,658,770.21	0.00	127,392,302.86	0.00	0.00	127,392,302.86	127,392,302.86	0.00	137,108,925.18
1133	Hora clase	582,640.00	-207,140.00	375,500.00	119,200.00	0.00	0.00	119,200.00	119,200.00	0.00	162,200.00	0.00	0.00	162,200.00	162,200.00	0.00	213,300.00
1200	remuneraciones al personal d	500,008.00	-500,008.00	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
1220	Sueldos base al personal eve	500,008.00	-500,008.00	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
1222	Sueldos y salarios compactad	500,008.00	-500,008.00	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
1300	Remuneraciones adicionales y	222,605,165.00	-6,924,600.22	215,680,564.78	57,999,292.31	0.00	0.00	57,999,292.31	57,999,292.31	0.00	94,418,698.02	0.00	0.00	94,418,698.02	94,418,698.02	0.00	121,261,866.76
1310	Primas por años de servicio	4,975,480.00	-657,357.28	4,318,122.72	1,094,945.44	0.00	0.00	1,094,945.44	1,094,945.44	0.00	2,074,577.62	0.00	0.00	2,074,577.62	2,074,577.62	0.00	2,243,545.10
1311	Prima por años de servicio	4,031,800.00	-275,827.00	3,755,973.00	932,906.50	0.00	0.00	932,906.50	932,906.50	0.00	1,855,685.00	0.00	0.00	1,855,685.00	1,855,685.00	0.00	1,900,288.00
1312	Prima de antigüedad	706,464.00	-338,123.28	368,340.72	112,831.44	0.00	0.00	112,831.44	112,831.44	0.00	120,675.12	0.00	0.00	120,675.12	120,675.12	0.00	247,665.60
1313	Prima adicional por permanen	237,216.00	-43,407.00	193,809.00	49,207.50	0.00	0.00	49,207.50	49,207.50	0.00	98,217.50	0.00	0.00	98,217.50	98,217.50	0.00	95,591.50
1320	Primas de vacaciones, domini	45,136,812.00	-927,619.44	44,209,192.56	8,988.71	0.00	0.00	8,988.71	8,988.71	0.00	90,017.61	0.00	0.00	90,017.61	90,017.61	0.00	44,119,174.95
1321	Prima vacacional	0.00	25,375.92	25,375.92	702.10	0.00	0.00	702.10	702.10	0.00	3,499.38	0.00	0.00	3,499.38	3,499.38	0.00	21,876.54
1322	Aguinaldo	44,135,404.00	-271,201.49	43,864,202.51	1,685.07	0.00	0.00	1,685.07	1,685.07	0.00	12,874.20	0.00	0.00	12,874.20	12,874.20	0.00	43,851,328.31
1324	Vacaciones no disfrutadas po	424,360.00	-392,169.14	32,190.86	6,601.54	0.00	0.00	6,601.54	6,601.54	0.00	10,659.14	0.00	0.00	10,659.14	10,659.14	0.00	21,531.72
1325	Prima dominical	577,048.00	-289,624.73	287,423.27	0.00	0.00	0.00	0.00	0.00	0.00	62,984.89	0.00	0.00	62,984.89	62,984.89	0.00	224,438.38
1330	Horas extraordinarias	654,536.00	-41,444.46	613,091.54	2,300.00	0.00	0.00	2,300.00	2,300.00	0.00	152,585.34	0.00	0.00	152,585.34	152,585.34	0.00	460,506.20
1331	Remuneraciones por horas ext	654,536.00	-41,444.46	613,091.54	2,300.00	0.00	0.00	2,300.00	2,300.00	0.00	152,585.34	0.00	0.00	152,585.34	152,585.34	0.00	460,506.20
1340	Compensaciones	171,838,337.00	-5,298,179.04	166,540,157.96	56,893,058.16	0.00	0.00	56,893,058.16	56,893,058.16	0.00	92,101,517.45	0.00	0.00	92,101,517.45	92,101,517.45	0.00	74,438,640.51
1341	Compensación	6,797,488.00	-919,905.76	5,877,582.24	1,469,395.56	0.00	0.00	1,469,395.56	1,469,395.56	0.00	2,938,791.12	0.00	0.00	2,938,791.12	2,938,791.12	0.00	2,938,791.12
1342	Compensación por servicios e	33,336.00	-33,336.00	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
1345	Gratificación	142,799,871.00	-3,909,437.21	138,890,433.79	33,870,214.53	0.00	0.00	33,870,214.53	33,870,214.53	0.00	67,539,562.26	0.00	0.00	67,539,562.26	67,539,562.26	0.00	71,350,871.53
1346	Gratificación por convenio	22,067,706.00	-312,204.07	21,755,501.93	21,549,288.07	0.00	0.00	21,549,288.07	21,549,288.07	0.00	21,614,844.07	0.00	0.00	21,614,844.07	21,614,844.07	0.00	140,657.86
1347	Gratificación por productivi	119,248.00	-119,248.00	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
1349	Estudios superiores	20,688.00	-4,048.00	16,640.00	4,160.00	0.00	0.00	4,160.00	4,160.00	0.00	8,320.00	0.00	0.00	8,320.00	8,320.00	0.00	8,320.00
1400	Seguridad social	41,723,368.00	-302,071.54	41,421,296.46	10,826,203.27	0.00	0.00	10,826,203.27	10,826,203.27	0.00	20,237,500.80	0.00	0.00	20,237,500.80	20,237,500.80	0.00	21,183,795.66
1410	Aportaciones de seguridad so	41,390,040.00	-630,678.02	40,759,361.98	10,826,203.27	0.00	0.00	10,826,203.27	10,826,203.27	0.00	20,237,500.80	0.00	0.00	20,237,500.80	20,237,500.80	0.00	20,521,861.18
1412	Cuotas de servicio de salud	13,303,584.00	613,200.97	13,916,784.97	3,704,420.95	0.00	0.00	3,704,420.95	3,704,420.95	0.00	6,932,361.49	0.00	0.00	6,932,361.49	6,932,361.49	0.00	6,984,423.48
1413	Cuotas al sistema solidario	16,703,392.00	896,106.99	17,599,498.99	4,698,415.12	0.00	0.00	4,698,415.12	4,698,415.12	0.00	8,751,229.30	0.00	0.00	8,751,229.30	8,751,229.30	0.00	8,848,269.69
1414	Cuotas del sistema de capita	5,470,312.00	-2,794,733.11	2,675,578.89	681,472.69	0.00	0.00	681,472.69	681,472.69	0.00	1,294,146.05	0.00	0.00	1,294,146.05	1,294,146.05	0.00	1,381,432.84



PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2011
Fecha: 30/06/2013 17:00 pm

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

		Presupuesto			Informe mensual: Febrero						Informe acumulado al mes de Febrero						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
1415	Aportaciones para financiar	2,956,376.00	148,576.45	3,104,952.45	823,204.09	0.00	0.00	823,204.09	823,204.09	0.00	1,540,517.87	0.00	0.00	1,540,517.87	1,540,517.87	0.00	1,564,434.58
1416	Riesgo de trabajo	2,956,376.00	506,170.68	3,462,546.68	918,690.42	0.00	0.00	918,690.42	918,690.42	0.00	1,719,246.09	0.00	0.00	1,719,246.09	1,719,246.09	0.00	1,743,300.59
1440	Aportaciones para seguros	333,328.00	328,606.48	661,934.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	661,934.48
1441	Seguros y fianzas	333,328.00	328,606.48	661,934.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	661,934.48
1500	Otras prestaciones sociales	46,855,449.00	-17,522,260.96	29,333,188.04	10,030,037.59	0.00	0.00	10,030,037.59	10,030,037.59	0.00	16,193,442.77	0.00	0.00	16,193,442.77	16,193,442.77	0.00	13,139,745.27
1510	Cuotas para el fondo de ahor	12,200,056.00	-98,862.01	12,101,193.99	3,284,317.37	0.00	0.00	3,284,317.37	3,284,317.37	-0.00	6,129,302.91	0.00	0.00	6,129,302.91	6,129,302.91	0.00	5,971,891.08
1511	Cuotas para fondo de retiro	6,831,896.00	524,115.83	7,356,011.83	2,098,021.83	0.00	0.00	2,098,021.83	2,098,021.83	0.00	3,756,711.83	0.00	0.00	3,756,711.83	3,756,711.83	0.00	3,599,300.00
1512	Seguro de separación individ	5,368,160.00	-622,977.84	4,745,182.16	1,186,295.54	0.00	0.00	1,186,295.54	1,186,295.54	0.00	2,372,591.08	0.00	0.00	2,372,591.08	2,372,591.08	0.00	2,372,591.08
1520	Indemnizaciones	636,288.00	-600,501.21	35,786.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,786.79
1521	Indemnización por accidentes	135,880.00	-100,093.21	35,786.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,786.79
1522	Liquidaciones por indemnizac	500,408.00	-500,408.00	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
1530	Prestaciones y haberes de re	309,016.00	-176,334.53	132,681.47	34,000.00	0.00	0.00	34,000.00	34,000.00	0.00	34,000.00	0.00	0.00	34,000.00	34,000.00	0.00	98,681.47
1531	Prima por jubilación	309,016.00	-176,334.53	132,681.47	34,000.00	0.00	0.00	34,000.00	34,000.00	0.00	34,000.00	0.00	0.00	34,000.00	34,000.00	0.00	98,681.47
1540	Prestaciones contractuales	11,645,761.00	-11,081,117.44	564,643.56	506,347.56	0.00	0.00	506,347.56	506,347.56	0.00	536,134.56	0.00	0.00	536,134.56	536,134.56	0.00	28,509.00
1541	Becas para hijos de trabajad	97,968.00	-61,282.00	36,686.00	0.00	0.00	0.00	0.00	0.00	0.00	18,343.00	0.00	0.00	18,343.00	18,343.00	0.00	18,343.00
1542	Días cívicos y económicos	228,144.00	277,953.56	506,097.56	506,097.56	0.00	0.00	506,097.56	506,097.56	0.00	506,097.56	0.00	0.00	506,097.56	506,097.56	0.00	0.00
1544	Día del maestro y del servid	248,224.00	-248,224.00	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	11,038,393.00	-11,016,533.00	21,860.00	250.00	0.00	0.00	250.00	250.00	0.00	11,694.00	0.00	0.00	11,694.00	11,694.00	0.00	10,166.00
1547	Asignaciones extraordinarias	33,032.00	-33,032.00	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
1560	Otras prestaciones sociales	22,064,328.00	-5,565,445.77	16,498,882.23	6,205,372.66	0.00	0.00	6,205,372.66	6,205,372.66	0.00	9,494,005.30	0.00	0.00	9,494,005.30	9,494,005.30	0.00	7,004,876.93
1561	Elaboración de tesis	10,920.00	-10,920.00	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
1562	Seguro de vida	6,000,000.00	-3,097,981.04	2,902,018.96	2,902,018.96	0.00	0.00	2,902,018.96	2,902,018.96	0.00	2,902,018.96	0.00	0.00	2,902,018.96	2,902,018.96	0.00	0.00
1563	Viáticos	4,410,584.00	-2,998,153.47	1,412,430.53	450,261.80	0.00	0.00	450,261.80	450,261.80	0.00	798,106.93	0.00	0.00	798,106.93	798,106.93	0.00	614,323.60
1565	Despensa	11,642,824.00	541,608.74	12,184,432.74	2,853,091.90	0.00	0.00	2,853,091.90	2,853,091.90	0.00	5,793,879.41	0.00	0.00	5,793,879.41	5,793,879.41	0.00	6,390,553.33
1700	Pago de estímulos a servidor	35,850,978.00	9,420,989.34	45,271,967.34	8,000.00	0.00	0.00	8,000.00	8,000.00	0.00	16,000.00	0.00	0.00	16,000.00	16,000.00	0.00	45,255,967.34
1710	Estímulos	35,850,978.00	9,420,989.34	45,271,967.34	8,000.00	0.00	0.00	8,000.00	8,000.00	0.00	16,000.00	0.00	0.00	16,000.00	16,000.00	0.00	45,255,967.34
1711	Reconocimiento a servidores	35,850,978.00	9,420,989.34	45,271,967.34	8,000.00	0.00	0.00	8,000.00	8,000.00	0.00	16,000.00	0.00	0.00	16,000.00	16,000.00	0.00	45,255,967.34
1800	Impuesto sobre nóminas y otr	15,017,656.00	275,465.97	15,293,121.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,293,121.97
1810	Impuesto sobre nóminas	15,017,656.00	275,465.97	15,293,121.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,293,121.97
1811	Impuesto sobre erogaciones p	15,017,656.00	275,465.97	15,293,121.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,293,121.97
2000	Materiales y suministros	33,569,430.00	-26,558,313.34	7,011,116.66	1,176,568.11	0.00	0.00	1,176,568.11	1,176,568.11	0.00	3,151,320.05	0.00	0.00	3,151,320.05	3,151,320.05	0.00	3,859,796.61
2100	Materiales de administración	6,882,280.00	-5,720,340.58	1,161,939.42	101,100.26	0.00	0.00	101,100.26	101,100.26	0.00	124,773.37	0.00	0.00	124,773.37	124,773.37	0.00	1,037,166.05
2110	Materiales, útiles y equipos	3,205,730.00	-3,122,682.67	83,047.33	7,406.02	0.00	0.00	7,406.02	7,406.02	0.00	15,889.94	0.00	0.00	15,889.94	15,889.94	0.00	67,157.39
2111	Materiales y útiles de ofici	3,031,690.00	-2,989,942.36	41,747.64	7,406.02	0.00	0.00	7,406.02	7,406.02	0.00	15,689.94	0.00	0.00	15,689.94	15,689.94	0.00	26,057.70
2112	Enseres de oficina	174,040.00	-132,740.31	41,299.69	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	200.00	200.00	0.00	41,099.69

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2011
Fecha: 30/06/2013 17:00 pm

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

		Presupuesto			Informe mensual: Febrero						Informe acumulado al mes de Febrero						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
2120	Materiales y útiles de impre	99,530.00	-89,270.96	10,259.04	5,851.04	0.00	0.00	5,851.04	5,851.04	0.00	5,851.04	0.00	0.00	5,851.04	5,851.04	0.00	4,408.00
2121	Material y útiles de imprint	99,530.00	-89,270.96	10,259.04	5,851.04	0.00	0.00	5,851.04	5,851.04	0.00	5,851.04	0.00	0.00	5,851.04	5,851.04	0.00	4,408.00
2140	Materiales útiles y equipos	1,834,870.00	-1,246,600.63	588,269.37	61,644.20	0.00	0.00	61,644.20	61,644.20	0.00	67,005.09	0.00	0.00	67,005.09	67,005.09	0.00	521,264.28
2141	Materiales y útiles para el	1,834,870.00	-1,246,600.63	588,269.37	61,644.20	0.00	0.00	61,644.20	61,644.20	0.00	67,005.09	0.00	0.00	67,005.09	67,005.09	0.00	521,264.28
2150	Material impreso e informaci	755,900.00	-368,640.85	387,259.15	638.00	0.00	0.00	638.00	638.00	0.00	638.00	0.00	0.00	638.00	638.00	0.00	386,621.15
2151	Material de foto, cine y gra	526,790.00	-519,919.00	6,871.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,871.00
2152	Material de información	229,110.00	151,278.15	380,388.15	638.00	0.00	0.00	638.00	638.00	0.00	638.00	0.00	0.00	638.00	638.00	0.00	379,750.15
2160	Material de limpieza	822,720.00	-743,042.06	79,677.94	22,608.40	0.00	0.00	22,608.40	22,608.40	0.00	32,436.70	0.00	0.00	32,436.70	32,436.70	0.00	47,241.24
2161	Material y enseres de limpie	822,720.00	-743,042.06	79,677.94	22,608.40	0.00	0.00	22,608.40	22,608.40	0.00	32,436.70	0.00	0.00	32,436.70	32,436.70	0.00	47,241.24
2180	Materiales para el registro	163,530.00	-150,103.41	13,426.59	2,952.60	0.00	0.00	2,952.60	2,952.60	0.00	2,952.60	0.00	0.00	2,952.60	2,952.60	0.00	10,473.99
2181	Material para identificación	163,530.00	-150,103.41	13,426.59	2,952.60	0.00	0.00	2,952.60	2,952.60	0.00	2,952.60	0.00	0.00	2,952.60	2,952.60	0.00	10,473.99
2400	Materiales y artículos de co	1,277,570.00	-796,404.51	481,165.49	48,071.72	0.00	0.00	48,071.72	48,071.72	0.00	52,766.21	0.00	0.00	52,766.21	52,766.21	0.00	428,399.28
2460	Material eléctrico y electró	893,950.00	-696,635.38	197,314.62	5,796.87	0.00	0.00	5,796.87	5,796.87	0.00	6,611.87	0.00	0.00	6,611.87	6,611.87	0.00	190,702.75
2461	Material eléctrico y electró	893,950.00	-696,635.38	197,314.62	5,796.87	0.00	0.00	5,796.87	5,796.87	0.00	6,611.87	0.00	0.00	6,611.87	6,611.87	0.00	190,702.75
2480	Materiales complementarios	196,790.00	-110,919.81	85,870.19	16,467.20	0.00	0.00	16,467.20	16,467.20	0.00	19,947.20	0.00	0.00	19,947.20	19,947.20	0.00	65,922.99
2481	Materiales complementarios	97,980.00	-39,660.41	58,319.59	1,500.00	0.00	0.00	1,500.00	1,500.00	0.00	1,500.00	0.00	0.00	1,500.00	1,500.00	0.00	56,819.59
2482	Material de señalización	55,250.00	-36,788.60	18,461.40	10,730.00	0.00	0.00	10,730.00	10,730.00	0.00	10,730.00	0.00	0.00	10,730.00	10,730.00	0.00	7,731.40
2483	Árboles y plantas de ornato	43,560.00	-34,470.80	9,089.20	4,237.20	0.00	0.00	4,237.20	4,237.20	0.00	7,717.20	0.00	0.00	7,717.20	7,717.20	0.00	1,372.00
2490	Otros materiales y artículos	186,830.00	11,150.68	197,980.68	25,807.65	0.00	0.00	25,807.65	25,807.65	0.00	26,207.14	0.00	0.00	26,207.14	26,207.14	0.00	171,773.54
2491	Materiales de construcción	61,170.00	4,360.35	65,530.35	16,912.88	0.00	0.00	16,912.88	16,912.88	0.00	17,092.38	0.00	0.00	17,092.38	17,092.38	0.00	48,437.97
2492	Estructuras y manufacturas p	125,660.00	6,790.33	132,450.33	8,894.77	0.00	0.00	8,894.77	8,894.77	0.00	9,114.76	0.00	0.00	9,114.76	9,114.76	0.00	123,335.57
2500	Productos químicos, farmacéu	37,110.00	563.01	37,673.01	153.00	0.00	0.00	153.00	153.00	0.00	153.00	0.00	0.00	153.00	153.00	0.00	37,520.01
2530	Medicinas y productos farmac	37,110.00	-36,120.15	989.85	153.00	0.00	0.00	153.00	153.00	0.00	153.00	0.00	0.00	153.00	153.00	0.00	836.85
2531	Medicinas y productos farmac	37,110.00	-36,120.15	989.85	153.00	0.00	0.00	153.00	153.00	0.00	153.00	0.00	0.00	153.00	153.00	0.00	836.85
2540	Materiales, accesorios y sum	0.00	36,683.16	36,683.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,683.16
2541	Materiales, accesorios y sum	0.00	36,683.16	36,683.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,683.16
2600	Combustibles, lubricantes y	7,328,850.00	-2,232,485.97	5,096,364.03	1,024,759.00	0.00	0.00	1,024,759.00	1,024,759.00	0.00	2,971,115.34	0.00	0.00	2,971,115.34	2,971,115.34	0.00	2,125,248.69
2610	Combustibles, lubricantes y	7,328,850.00	-2,232,485.97	5,096,364.03	1,024,759.00	0.00	0.00	1,024,759.00	1,024,759.00	0.00	2,971,115.34	0.00	0.00	2,971,115.34	2,971,115.34	0.00	2,125,248.69
2611	Combustibles, lubricantes y	7,328,850.00	-2,232,485.97	5,096,364.03	1,024,759.00	0.00	0.00	1,024,759.00	1,024,759.00	0.00	2,971,115.34	0.00	0.00	2,971,115.34	2,971,115.34	0.00	2,125,248.69
2700	Vestuario, blancos, prendas	17,015,650.00	-16,801,552.28	214,097.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	214,097.72
2710	Vestuario y uniformes	16,823,680.00	-16,653,368.80	170,311.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	170,311.20
2711	Vestuario y uniformes	16,823,680.00	-16,653,368.80	170,311.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	170,311.20
2720	Prendas de seguridad y prote	58,760.00	-27,095.48	31,664.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31,664.52
2721	Prendas de seguridad y prote	58,760.00	-27,095.48	31,664.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31,664.52
2730	Artículos deportivos	133,210.00	-121,088.00	12,122.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,122.00

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Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2011
Fecha: 30/06/2013 17:00 pm

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

		Presupuesto			Informe mensual: Febrero						Informe acumulado al mes de Febrero						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
2731	Artículos deportivos	133,210.00	-121,088.00	12,122.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,122.00
2900	Herramientas, refacciones y	1,027,970.00	-1,008,093.01	19,876.99	2,484.13	0.00	0.00	2,484.13	2,484.13	0.00	2,512.13	0.00	0.00	2,512.13	2,512.13	0.00	17,364.86
2910	Herramientas menores	39,960.00	-21,580.02	18,379.98	2,144.13	0.00	0.00	2,144.13	2,144.13	0.00	2,172.13	0.00	0.00	2,172.13	2,172.13	0.00	16,207.85
2911	Refacciones, accesorios y he	39,960.00	-21,580.02	18,379.98	2,144.13	0.00	0.00	2,144.13	2,144.13	0.00	2,172.13	0.00	0.00	2,172.13	2,172.13	0.00	16,207.85
2940	Refacciones y accesorios men	974,180.00	-972,682.99	1,497.01	340.00	0.00	0.00	340.00	340.00	0.00	340.00	0.00	0.00	340.00	340.00	0.00	1,157.01
2941	Refacciones y accesorios par	974,180.00	-972,682.99	1,497.01	340.00	0.00	0.00	340.00	340.00	0.00	340.00	0.00	0.00	340.00	340.00	0.00	1,157.01
2970	Refacciones y accesorios men	13,830.00	-13,830.00	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
2971	Artículos para la extinción	13,830.00	-13,830.00	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
3000	Servicios generales	55,753,710.00	-40,647,805.18	15,105,904.82	3,335,029.40	0.00	0.00	3,335,029.40	3,335,029.40	0.00	5,056,708.26	0.00	0.00	5,056,708.26	5,056,708.26	0.00	10,049,196.56
3100	Servicios básicos	13,726,800.00	-6,659,648.10	7,067,151.90	1,681,905.25	0.00	0.00	1,681,905.25	1,681,905.25	0.00	2,602,885.88	0.00	0.00	2,602,885.88	2,602,885.88	0.00	4,464,266.02
3110	Energía eléctrica	5,615,830.00	-2,840,667.90	2,775,162.10	489,380.00	0.00	0.00	489,380.00	489,380.00	0.00	633,488.78	0.00	0.00	633,488.78	633,488.78	0.00	2,141,673.32
3111	Servicio de energía eléctric	5,615,830.00	-2,840,667.90	2,775,162.10	489,380.00	0.00	0.00	489,380.00	489,380.00	0.00	633,488.78	0.00	0.00	633,488.78	633,488.78	0.00	2,141,673.32
3130	Agua	2,105,810.00	-562,927.60	1,542,882.40	122,849.90	0.00	0.00	122,849.90	122,849.90	0.00	179,679.19	0.00	0.00	179,679.19	179,679.19	0.00	1,363,203.21
3131	Servicio de agua	2,105,810.00	-562,927.60	1,542,882.40	122,849.90	0.00	0.00	122,849.90	122,849.90	0.00	179,679.19	0.00	0.00	179,679.19	179,679.19	0.00	1,363,203.21
3140	Telefonía tradicional	4,499,680.00	-2,649,713.77	1,849,966.23	598,361.61	0.00	0.00	598,361.61	598,361.61	0.00	1,190,893.46	0.00	0.00	1,190,893.46	1,190,893.46	0.00	659,072.77
3141	Servicio de telefonía conven	4,499,680.00	-2,649,713.77	1,849,966.23	598,361.61	0.00	0.00	598,361.61	598,361.61	0.00	1,190,893.46	0.00	0.00	1,190,893.46	1,190,893.46	0.00	659,072.77
3160	Servicios de telecomunicacio	450,340.00	-102,089.88	348,250.12	348,250.12	0.00	0.00	348,250.12	348,250.12	0.00	348,250.12	0.00	0.00	348,250.12	348,250.12	0.00	0.00
3161	Servicios de radiolocalizaci	450,340.00	-314,833.88	135,506.12	135,506.12	0.00	0.00	135,506.12	135,506.12	0.00	135,506.12	0.00	0.00	135,506.12	135,506.12	0.00	0.00
3162	Servicios de conducción de s	0.00	212,744.00	212,744.00	212,744.00	0.00	0.00	212,744.00	212,744.00	0.00	212,744.00	0.00	0.00	212,744.00	212,744.00	0.00	0.00
3180	Servicios postales y telegrá	1,055,140.00	-504,248.95	550,891.05	123,063.62	0.00	0.00	123,063.62	123,063.62	0.00	250,574.33	0.00	0.00	250,574.33	250,574.33	0.00	300,316.72
3181	Servicio postal y telegráfic	1,055,140.00	-504,248.95	550,891.05	123,063.62	0.00	0.00	123,063.62	123,063.62	0.00	250,574.33	0.00	0.00	250,574.33	250,574.33	0.00	300,316.72
3200	Servicios de arrendamiento	2,176,970.00	-1,225,905.00	951,065.00	154,403.33	0.00	0.00	154,403.33	154,403.33	0.00	309,767.70	0.00	0.00	309,767.70	309,767.70	0.00	641,297.30
3220	Arrendamiento de edificios	1,010,300.00	-522,827.53	487,472.47	133,202.57	0.00	0.00	133,202.57	133,202.57	0.00	266,405.14	0.00	0.00	266,405.14	266,405.14	0.00	221,067.33
3221	Arrendamiento de edificios y	1,010,300.00	-522,827.53	487,472.47	133,202.57	0.00	0.00	133,202.57	133,202.57	0.00	266,405.14	0.00	0.00	266,405.14	266,405.14	0.00	221,067.33
3260	Arrendamiento de maquinaria,	1,166,670.00	-703,077.47	463,592.53	21,200.76	0.00	0.00	21,200.76	21,200.76	0.00	43,362.56	0.00	0.00	43,362.56	43,362.56	0.00	420,229.97
3261	Arrendamiento de maquinaria	1,166,670.00	-703,077.47	463,592.53	21,200.76	0.00	0.00	21,200.76	21,200.76	0.00	43,362.56	0.00	0.00	43,362.56	43,362.56	0.00	420,229.97
3300	Servicios profesionales, cie	15,907,200.00	-14,868,739.64	1,038,460.36	280,682.08	0.00	0.00	280,682.08	280,682.08	0.00	393,377.47	0.00	0.00	393,377.47	393,377.47	0.00	645,082.89
3310	Servicios legales, de contab	790,590.00	-233,420.20	557,169.80	89,827.48	0.00	0.00	89,827.48	89,827.48	0.00	125,044.36	0.00	0.00	125,044.36	125,044.36	0.00	432,125.44
3311	Asesorías asociadas a conven	790,590.00	-233,420.20	557,169.80	89,827.48	0.00	0.00	89,827.48	89,827.48	0.00	125,044.36	0.00	0.00	125,044.36	125,044.36	0.00	432,125.44
3340	Servicios de capacitación	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
3341	Capacitación	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
3360	Servicios de apoyo administr	1,423,430.00	-981,516.23	441,913.77	184,659.23	0.00	0.00	184,659.23	184,659.23	0.00	249,935.67	0.00	0.00	249,935.67	249,935.67	0.00	191,978.10
3361	Servicios de fotocopiado, im	780,680.00	-392,162.28	388,517.72	178,191.22	0.00	0.00	178,191.22	178,191.22	0.00	240,737.02	0.00	0.00	240,737.02	240,737.02	0.00	147,780.70
3362	Impresiones de documentos of	642,750.00	-589,353.95	53,396.05	6,468.01	0.00	0.00	6,468.01	6,468.01	0.00	9,198.65	0.00	0.00	9,198.65	9,198.65	0.00	44,197.40
3380	Servicios de vigilancia	13,693,180.00	-13,653,803.21	39,376.79	6,195.37	0.00	0.00	6,195.37	6,195.37	0.00	18,397.44	0.00	0.00	18,397.44	18,397.44	0.00	20,979.35

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2011
Fecha: 30/06/2013 17:00 pm

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

		Presupuesto			Informe mensual: Febrero						Informe acumulado al mes de Febrero						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
3381	Servicios de vigilancia	13,693,180.00	-13,653,803.21	39,376.79	6,195.37	0.00	0.00	6,195.37	6,195.37	0.00	18,397.44	0.00	0.00	18,397.44	18,397.44	0.00	20,979.35
3400	Servicios financieros, banca	592,370.00	-572,418.00	19,952.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,952.00
3410	Servicios financieros y banc	0.00	9,280.00	9,280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,280.00
3411	Servicios bancarios y financ	0.00	9,280.00	9,280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,280.00
3450	Seguro de bienes patrimonial	592,370.00	-592,370.00	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
3451	Seguros y fianzas	592,370.00	-592,370.00	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
3470	Fletes y maniobras	0.00	10,672.00	10,672.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,672.00
3471	Fletes y maniobras	0.00	10,672.00	10,672.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,672.00
3500	Servicios de instalación, re	10,636,970.00	-7,596,261.07	3,040,708.93	544,154.52	0.00	0.00	544,154.52	544,154.52	0.00	828,219.41	0.00	0.00	828,219.41	828,219.41	0.00	2,212,489.52
3510	Conservación y mantenimiento	4,903,280.00	-3,093,974.65	1,809,305.35	262,206.16	0.00	0.00	262,206.16	262,206.16	0.00	499,600.53	0.00	0.00	499,600.53	499,600.53	0.00	1,309,704.82
3511	Reparación y mantenimiento d	2,528,240.00	-1,619,535.69	908,704.31	92,701.03	0.00	0.00	92,701.03	92,701.03	0.00	298,235.05	0.00	0.00	298,235.05	298,235.05	0.00	610,469.26
3512	Adaptación de locales, almac	2,375,040.00	-1,474,438.96	900,601.04	169,505.13	0.00	0.00	169,505.13	169,505.13	0.00	201,365.48	0.00	0.00	201,365.48	201,365.48	0.00	699,235.56
3520	Instalación, reparación y ma	680,590.00	-465,337.12	215,252.88	136,880.60	0.00	0.00	136,880.60	136,880.60	0.00	136,880.60	0.00	0.00	136,880.60	136,880.60	0.00	78,372.28
3521	Reparación, mantenimiento e	680,590.00	-465,337.12	215,252.88	136,880.60	0.00	0.00	136,880.60	136,880.60	0.00	136,880.60	0.00	0.00	136,880.60	136,880.60	0.00	78,372.28
3530	Instalación, reparación y ma	3,810,470.00	-3,768,481.70	41,988.30	3,712.00	0.00	0.00	3,712.00	3,712.00	0.00	3,712.00	0.00	0.00	3,712.00	3,712.00	0.00	38,276.30
3531	Reparación, instalación y ma	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
3532	Instalaciones menores especi	3,702,890.00	-3,660,901.70	41,988.30	3,712.00	0.00	0.00	3,712.00	3,712.00	0.00	3,712.00	0.00	0.00	3,712.00	3,712.00	0.00	38,276.30
3533	Reparación y mantenimiento p	107,580.00	-107,580.00	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	928,950.00	-259,425.13	669,524.87	70,779.76	0.00	0.00	70,779.76	70,779.76	0.00	107,706.27	0.00	0.00	107,706.27	107,706.27	0.00	561,818.60
3551	Reparación y mantenimiento d	928,950.00	-259,425.13	669,524.87	70,779.76	0.00	0.00	70,779.76	70,779.76	0.00	107,706.27	0.00	0.00	107,706.27	107,706.27	0.00	561,818.60
3570	Instalación, reparación y ma	0.00	85,492.00	85,492.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	85,492.00
3571	Reparación, instalación y ma	0.00	85,492.00	85,492.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	85,492.00
3580	Servicios de limpieza y mane	313,680.00	-94,534.47	219,145.53	70,576.00	0.00	0.00	70,576.00	70,576.00	0.00	80,320.01	0.00	0.00	80,320.01	80,320.01	0.00	138,825.52
3581	Servicios de lavandería, lim	313,680.00	-94,534.47	219,145.53	70,576.00	0.00	0.00	70,576.00	70,576.00	0.00	80,320.01	0.00	0.00	80,320.01	80,320.01	0.00	138,825.52
3600	Servicios de comunicación so	1,038,270.00	-567,047.34	471,222.66	194.50	0.00	0.00	194.50	194.50	0.00	75,464.76	0.00	0.00	75,464.76	75,464.76	0.00	395,757.90
3610	Difusión por radio, televisi	480,400.00	-330,747.36	149,652.64	0.00	0.00	0.00	0.00	0.00	0.00	27,391.06	0.00	0.00	27,391.06	27,391.06	0.00	122,261.58
3611	Gastos de publicidad y propa	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
3612	Publicaciones oficiales y de	480,400.00	-330,747.36	149,652.64	0.00	0.00	0.00	0.00	0.00	0.00	27,391.06	0.00	0.00	27,391.06	27,391.06	0.00	122,261.58
3620	Difusión por radio, televisi	519,350.00	-313,441.40	205,908.60	0.00	0.00	0.00	0.00	0.00	0.00	45,379.20	0.00	0.00	45,379.20	45,379.20	0.00	160,529.40
3621	Gastos de publicidad en mate	519,350.00	-313,441.40	205,908.60	0.00	0.00	0.00	0.00	0.00	0.00	45,379.20	0.00	0.00	45,379.20	45,379.20	0.00	160,529.40
3650	Servicios de la industria fi	12,030.00	83,331.42	95,361.42	194.50	0.00	0.00	194.50	194.50	0.00	194.50	0.00	0.00	194.50	194.50	0.00	95,166.92
3651	Servicios de cine y grabació	12,030.00	83,331.42	95,361.42	194.50	0.00	0.00	194.50	194.50	0.00	194.50	0.00	0.00	194.50	194.50	0.00	95,166.92
3690	Otros servicios de informaci	26,490.00	-6,190.00	20,300.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	2,500.00	0.00	17,800.00
3691	Otros servicios de informaci	26,490.00	-6,190.00	20,300.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	2,500.00	0.00	17,800.00
3700	Servicios de traslado y viát	4,908,580.00	-2,696,762.25	2,211,817.75	601,137.02	0.00	0.00	601,137.02	601,137.02	0.00	688,418.27	0.00	0.00	688,418.27	688,418.27	0.00	1,523,399.48

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Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2011
Fecha: 30/06/2013 17:00 pm

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

		Presupuesto			Informe mensual: Febrero						Informe acumulado al mes de Febrero						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
3720	Pasajes terrestres	788,790.00	-341,558.16	447,231.84	55,373.34	0.00	0.00	55,373.34	55,373.34	0.00	55,373.34	0.00	0.00	55,373.34	55,373.34	0.00	391,858.50
3721	Gastos de traslado por vía t	788,790.00	-341,558.16	447,231.84	55,373.34	0.00	0.00	55,373.34	55,373.34	0.00	55,373.34	0.00	0.00	55,373.34	55,373.34	0.00	391,858.50
3760	Viáticos en el extranjero	2,472,420.00	-1,347,418.00	1,125,002.00	358,003.00	0.00	0.00	358,003.00	358,003.00	0.00	375,911.00	0.00	0.00	375,911.00	375,911.00	0.00	749,091.00
3761	Viáticos en el extranjero	2,472,420.00	-1,347,418.00	1,125,002.00	358,003.00	0.00	0.00	358,003.00	358,003.00	0.00	375,911.00	0.00	0.00	375,911.00	375,911.00	0.00	749,091.00
3790	Otros servicios de traslado	1,647,370.00	-1,007,786.09	639,583.91	187,760.68	0.00	0.00	187,760.68	187,760.68	0.00	257,133.93	0.00	0.00	257,133.93	257,133.93	0.00	382,449.98
3791	Otros servicios de traslado	1,647,370.00	-1,007,786.09	639,583.91	187,760.68	0.00	0.00	187,760.68	187,760.68	0.00	257,133.93	0.00	0.00	257,133.93	257,133.93	0.00	382,449.98
3800	Servicios oficiales	6,438,870.00	-6,210,354.78	228,515.22	70,759.70	0.00	0.00	70,759.70	70,759.70	0.00	100,973.77	0.00	0.00	100,973.77	100,973.77	0.00	127,541.45
3820	Gastos de orden social y cul	0.00	89,332.25	89,332.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	89,332.25
3821	Gastos de ceremonias oficial	0.00	89,332.25	89,332.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	89,332.25
3830	Congresos y convenciones	6,438,870.00	-6,299,687.03	139,182.97	70,759.70	0.00	0.00	70,759.70	70,759.70	0.00	100,973.77	0.00	0.00	100,973.77	100,973.77	0.00	38,209.20
3831	Congresos y convenciones	6,438,870.00	-6,299,687.03	139,182.97	70,759.70	0.00	0.00	70,759.70	70,759.70	0.00	100,973.77	0.00	0.00	100,973.77	100,973.77	0.00	38,209.20
3900	Otros servicios generales	327,680.00	-250,669.00	77,011.00	1,793.00	0.00	0.00	1,793.00	1,793.00	0.00	57,601.00	0.00	0.00	57,601.00	57,601.00	0.00	19,410.00
3920	Impuestos y derechos	327,680.00	-250,669.00	77,011.00	1,793.00	0.00	0.00	1,793.00	1,793.00	0.00	57,601.00	0.00	0.00	57,601.00	57,601.00	0.00	19,410.00
3922	Otros impuestos y derechos	327,680.00	-250,669.00	77,011.00	1,793.00	0.00	0.00	1,793.00	1,793.00	0.00	57,601.00	0.00	0.00	57,601.00	57,601.00	0.00	19,410.00
3990	Otros servicios generales	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
3992	Gastos de servicios menores	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
4000	Transferencias, asignaciones	1,181,060.00	-963,769.00	217,291.00	5,700.00	0.00	0.00	5,700.00	5,700.00	0.00	29,620.00	0.00	0.00	29,620.00	29,620.00	0.00	187,671.00
4400	Ayudas sociales	1,181,060.00	-963,769.00	217,291.00	5,700.00	0.00	0.00	5,700.00	5,700.00	0.00	29,620.00	0.00	0.00	29,620.00	29,620.00	0.00	187,671.00
4420	Becas y otras ayudas para pr	1,144,160.00	-926,869.00	217,291.00	5,700.00	0.00	0.00	5,700.00	5,700.00	0.00	29,620.00	0.00	0.00	29,620.00	29,620.00	0.00	187,671.00
4421	Subsidios para capacitación	1,144,160.00	-926,869.00	217,291.00	5,700.00	0.00	0.00	5,700.00	5,700.00	0.00	29,620.00	0.00	0.00	29,620.00	29,620.00	0.00	187,671.00
4450	Ayudas sociales a institucio	36,900.00	-36,900.00	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
4453	Donativos a Instituciones si	36,900.00	-36,900.00	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
5000	Bienes muebles, inmuebles e	28,457,065.00	-27,226,900.06	1,230,164.94	102,682.96	0.00	0.00	102,682.96	102,682.96	0.00	102,682.96	0.00	0.00	102,682.96	102,682.96	0.00	1,127,481.98
5100	Mobiliario y equipo de admin	7,415,750.00	-6,324,391.55	1,091,358.45	55,192.80	0.00	0.00	55,192.80	55,192.80	0.00	55,192.80	0.00	0.00	55,192.80	55,192.80	0.00	1,036,165.65
5110	Muebles de oficina y estante	3,547,590.00	-2,572,282.59	975,307.41	28,976.80	0.00	0.00	28,976.80	28,976.80	0.00	28,976.80	0.00	0.00	28,976.80	28,976.80	0.00	946,330.61
5111	Muebles y enseres	3,547,590.00	-2,572,282.59	975,307.41	28,976.80	0.00	0.00	28,976.80	28,976.80	0.00	28,976.80	0.00	0.00	28,976.80	28,976.80	0.00	946,330.61
5130	Bienes artísticos, culturale	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
5133	Objetos, obras de arte, hist	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
5150	Equipo de cómputo y de tecno	3,868,160.00	-3,752,108.96	116,051.04	26,216.00	0.00	0.00	26,216.00	26,216.00	0.00	26,216.00	0.00	0.00	26,216.00	26,216.00	0.00	89,835.04
5151	Bienes informáticos	3,868,160.00	-3,752,108.96	116,051.04	26,216.00	0.00	0.00	26,216.00	26,216.00	0.00	26,216.00	0.00	0.00	26,216.00	26,216.00	0.00	89,835.04
5200	Mobiliario y equipo educacio	9,353,650.00	-9,239,428.01	114,221.99	45,518.16	0.00	0.00	45,518.16	45,518.16	0.00	45,518.16	0.00	0.00	45,518.16	45,518.16	0.00	68,703.83
5210	Equipos y aparatos audiovisu	1,262,230.00	-1,180,043.73	82,186.27	13,482.44	0.00	0.00	13,482.44	13,482.44	0.00	13,482.44	0.00	0.00	13,482.44	13,482.44	0.00	68,703.83
5211	Equipo eléctrico y electróni	1,262,230.00	-1,180,043.73	82,186.27	13,482.44	0.00	0.00	13,482.44	13,482.44	0.00	13,482.44	0.00	0.00	13,482.44	13,482.44	0.00	68,703.83
5230	Cámaras fotográficas y de vi	8,091,420.00	-8,059,384.28	32,035.72	32,035.72	0.00	0.00	32,035.72	32,035.72	0.00	32,035.72	0.00	0.00	32,035.72	32,035.72	0.00	0.00
5231	Equipo de foto, cine y graba	8,091,420.00	-8,059,384.28	32,035.72	32,035.72	0.00	0.00	32,035.72	32,035.72	0.00	32,035.72	0.00	0.00	32,035.72	32,035.72	0.00	0.00

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2011
Fecha: 30/06/2013 17:00 pm

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

		Presupuesto			Informe mensual: Febrero						Informe acumulado al mes de Febrero						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
5400	Vehículos y equipo de transp	1,881,640.00	-1,881,640.00	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
5410	Automóviles y camiones	1,881,640.00	-1,881,640.00	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
5411	Vehículos y equipo de transp	1,881,640.00	-1,881,640.00	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
5500	Equipo de defensa y segurida	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
5510	Equipo de defensa y segurida	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
5511	Maquinaria y equipo de segur	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
5600	Maquinaria, otros equipos y	9,806,025.00	-9,781,440.50	24,584.50	1,972.00	0.00	0.00	1,972.00	1,972.00	0.00	1,972.00	0.00	0.00	1,972.00	1,972.00	0.00	22,612.50
5650	Equipo de comunicación y tel	8,465,875.00	-8,465,376.00	499.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	499.00
5651	Equipo y aparatos para comun	8,465,875.00	-8,465,376.00	499.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	499.00
5670	Herramientas y máquinas-herr	1,340,150.00	-1,316,064.50	24,085.50	1,972.00	0.00	0.00	1,972.00	1,972.00	0.00	1,972.00	0.00	0.00	1,972.00	1,972.00	0.00	22,113.50
5671	Herramientas, máquina herram	1,340,150.00	-1,316,064.50	24,085.50	1,972.00	0.00	0.00	1,972.00	1,972.00	0.00	1,972.00	0.00	0.00	1,972.00	1,972.00	0.00	22,113.50
6000	Inversión pública	119,234,800.00	-82,056,589.46	37,178,210.54	8,205,200.08	0.00	0.00	8,205,200.08	8,205,200.08	0.00	8,205,200.08	0.00	0.00	8,205,200.08	8,205,200.08	0.00	28,973,010.46
6100	Obra pública en bienes de do	119,234,800.00	-82,056,589.46	37,178,210.54	8,205,200.08	0.00	0.00	8,205,200.08	8,205,200.08	0.00	8,205,200.08	0.00	0.00	8,205,200.08	8,205,200.08	0.00	28,973,010.46
6120	Edificación no habitacional	116,710,530.00	-80,462,506.75	36,248,023.25	8,205,200.08	0.00	0.00	8,205,200.08	8,205,200.08	0.00	8,205,200.08	0.00	0.00	8,205,200.08	8,205,200.08	0.00	28,042,823.17
6122	Obra estatal o municipal	116,710,530.00	-80,462,506.75	36,248,023.25	8,205,200.08	0.00	0.00	8,205,200.08	8,205,200.08	0.00	8,205,200.08	0.00	0.00	8,205,200.08	8,205,200.08	0.00	28,042,823.17
6150	Construcción de vías de comu	2,524,270.00	-1,594,082.71	930,187.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	930,187.29
6153	Supervisión y control de la	2,524,270.00	-1,594,082.71	930,187.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	930,187.29

ELABORÓ

REVISÓ

AUTORIZÓ

CP. MARIO ALBERTO PEREZ ANDRADE
DIECTOR DE FINANZAS

CP. MARTÍN A. BERNAL ABARCA
DIRECTOR GENERAL DE FINANZAS Y PLANEACIÓN

Lic. JAIME ALMAZAN DELGADO
COORDINADOR ADMINISTRATIVO DEL PODER JUDICIAL

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2011
Fecha: 30/06/2013 17:01 pm

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

		Presupuesto			Informe mensual: Marzo						Informe acumulado al mes de Marzo						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		880,781,393.00	-197,321,803.63	683,459,589.37	151,763,596.50	0.00	0.00	151,763,596.50	151,763,596.50	0.00	432,144,511.50	0.00	0.00	432,144,511.50	432,144,511.50	0.00	251,315,077.87
1000	Servicios personales	642,585,328.00	-19,868,426.59	622,716,901.41	130,877,223.74	0.00	0.00	130,877,223.74	130,877,223.74	0.00	394,712,607.39	0.00	0.00	394,712,607.39	394,712,607.39	0.00	228,004,294.02
1100	Remuneraciones al personal d	280,032,704.00	-4,315,941.18	275,716,762.82	73,390,232.43	0.00	0.00	73,390,232.43	73,390,232.43	0.00	206,359,974.49	0.00	0.00	206,359,974.49	206,359,974.49	0.00	69,356,788.33
1120	Haberes	11,106,792.00	-266,757.22	10,840,034.78	2,707,619.60	0.00	0.00	2,707,619.60	2,707,619.60	0.00	8,122,858.80	0.00	0.00	8,122,858.80	8,122,858.80	0.00	2,717,175.98
1121	Haberes	11,106,792.00	-266,757.22	10,840,034.78	2,707,619.60	0.00	0.00	2,707,619.60	2,707,619.60	0.00	8,122,858.80	0.00	0.00	8,122,858.80	8,122,858.80	0.00	2,717,175.98
1130	Sueldos base al personal per	268,925,912.00	-4,049,183.96	264,876,728.04	70,682,612.83	0.00	0.00	70,682,612.83	70,682,612.83	0.00	198,237,115.69	0.00	0.00	198,237,115.69	198,237,115.69	0.00	66,639,612.35
1131	Sueldo base	268,343,272.00	-3,842,043.96	264,501,228.04	70,598,212.83	0.00	0.00	70,598,212.83	70,598,212.83	0.00	197,990,515.69	0.00	0.00	197,990,515.69	197,990,515.69	0.00	66,510,712.35
1133	Hora clase	582,640.00	-207,140.00	375,500.00	84,400.00	0.00	0.00	84,400.00	84,400.00	0.00	246,600.00	0.00	0.00	246,600.00	246,600.00	0.00	128,900.00
1200	remuneraciones al personal d	500,008.00	-500,008.00	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
1220	Sueldos base al personal eve	500,008.00	-500,008.00	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
1222	Sueldos y salarios compactad	500,008.00	-500,008.00	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
1300	Remuneraciones adicionales y	222,605,165.00	-6,924,600.22	215,680,564.78	39,404,338.21	0.00	0.00	39,404,338.21	39,404,338.21	0.00	133,823,036.23	0.00	0.00	133,823,036.23	133,823,036.23	0.00	81,857,528.55
1310	Primas por años de servicio	4,975,480.00	-657,357.28	4,318,122.72	1,048,246.20	0.00	0.00	1,048,246.20	1,048,246.20	0.00	3,122,823.82	0.00	0.00	3,122,823.82	3,122,823.82	0.00	1,195,298.90
1311	Prima por años de servicio	4,031,800.00	-275,827.00	3,755,973.00	946,997.50	0.00	0.00	946,997.50	946,997.50	0.00	2,802,682.50	0.00	0.00	2,802,682.50	2,802,682.50	0.00	953,290.50
1312	Prima de antigüedad	706,464.00	-338,123.28	368,340.72	53,071.20	0.00	0.00	53,071.20	53,071.20	0.00	173,746.32	0.00	0.00	173,746.32	173,746.32	0.00	194,594.40
1313	Prima adicional por permanen	237,216.00	-43,407.00	193,809.00	48,177.50	0.00	0.00	48,177.50	48,177.50	0.00	146,395.00	0.00	0.00	146,395.00	146,395.00	0.00	47,414.00
1320	Primas de vacaciones, domini	45,136,812.00	-927,619.44	44,209,192.56	173,877.05	0.00	0.00	173,877.05	173,877.05	0.00	263,894.66	0.00	0.00	263,894.66	263,894.66	0.00	43,945,297.90
1321	Prima vacacional	0.00	25,375.92	25,375.92	4,322.33	0.00	0.00	4,322.33	4,322.33	0.00	7,821.71	0.00	0.00	7,821.71	7,821.71	0.00	17,554.21
1322	Aguinaldo	44,135,404.00	-271,201.49	43,864,202.51	11,934.80	0.00	0.00	11,934.80	11,934.80	0.00	24,809.00	0.00	0.00	24,809.00	24,809.00	0.00	43,839,393.51
1324	Vacaciones no disfrutadas po	424,360.00	-392,169.14	32,190.86	5,826.48	0.00	0.00	5,826.48	5,826.48	0.00	16,485.62	0.00	0.00	16,485.62	16,485.62	0.00	15,705.24
1325	Prima dominical	577,048.00	-289,624.73	287,423.27	151,793.44	0.00	0.00	151,793.44	151,793.44	0.00	214,778.33	0.00	0.00	214,778.33	214,778.33	0.00	72,644.94
1330	Horas extraordinarias	654,536.00	-41,444.46	613,091.54	243,349.53	0.00	0.00	243,349.53	243,349.53	0.00	395,934.87	0.00	0.00	395,934.87	395,934.87	0.00	217,156.67
1331	Remuneraciones por horas ext	654,536.00	-41,444.46	613,091.54	243,349.53	0.00	0.00	243,349.53	243,349.53	0.00	395,934.87	0.00	0.00	395,934.87	395,934.87	0.00	217,156.67
1340	Compensaciones	171,838,337.00	-5,298,179.04	166,540,157.96	37,938,865.43	0.00	0.00	37,938,865.43	37,938,865.43	0.00	130,040,382.88	0.00	0.00	130,040,382.88	130,040,382.88	0.00	36,499,775.08
1341	Compensación	6,797,488.00	-919,905.76	5,877,582.24	1,469,395.56	0.00	0.00	1,469,395.56	1,469,395.56	0.00	4,408,186.68	0.00	0.00	4,408,186.68	4,408,186.68	0.00	1,469,395.56
1342	Compensación por servicios e	33,336.00	-33,336.00	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
1345	Gratificación	142,799,871.00	-3,909,437.21	138,890,433.79	36,389,708.01	0.00	0.00	36,389,708.01	36,389,708.01	0.00	103,929,270.27	0.00	0.00	103,929,270.27	103,929,270.27	0.00	34,961,163.52
1346	Gratificación por convenio	22,067,706.00	-312,204.07	21,755,501.93	75,601.86	0.00	0.00	75,601.86	75,601.86	0.00	21,690,445.93	0.00	0.00	21,690,445.93	21,690,445.93	0.00	65,056.00
1347	Gratificación por productivi	119,248.00	-119,248.00	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
1349	Estudios superiores	20,688.00	-4,048.00	16,640.00	4,160.00	0.00	0.00	4,160.00	4,160.00	0.00	12,480.00	0.00	0.00	12,480.00	12,480.00	0.00	4,160.00
1400	Seguridad social	41,723,368.00	-302,071.54	41,421,296.46	11,400,974.19	0.00	0.00	11,400,974.19	11,400,974.19	0.00	31,638,474.99	0.00	0.00	31,638,474.99	31,638,474.99	0.00	9,782,821.47
1410	Aportaciones de seguridad so	41,390,040.00	-630,678.02	40,759,361.98	10,739,039.71	0.00	0.00	10,739,039.71	10,739,039.71	0.00	30,976,540.51	0.00	0.00	30,976,540.51	30,976,540.51	0.00	9,782,821.47
1412	Cuotas de servicio de salud	13,303,584.00	613,200.97	13,916,784.97	3,675,952.70	0.00	0.00	3,675,952.70	3,675,952.70	0.00	10,608,314.19	0.00	0.00	10,608,314.19	10,608,314.19	0.00	3,308,470.78
1413	Cuotas al sistema solidario	16,703,392.00	896,106.99	17,599,498.99	4,615,171.02	0.00	0.00	4,615,171.02	4,615,171.02	0.00	13,366,400.32	0.00	0.00	13,366,400.32	13,366,400.32	0.00	4,233,098.67
1414	Cuotas del sistema de capita	5,470,312.00	-2,794,733.11	2,675,578.89	719,487.92	0.00	0.00	719,487.92	719,487.92	0.00	2,013,633.97	0.00	0.00	2,013,633.97	2,013,633.97	0.00	661,944.92



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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
1415	Aportaciones para financiar	2,956,376.00	148,576.45	3,104,952.45	816,847.51	0.00	0.00	816,847.51	816,847.51	0.00	2,357,365.38	0.00	0.00	2,357,365.38	2,357,365.38	0.00	747,587.07
1416	Riesgo de trabajo	2,956,376.00	506,170.68	3,462,546.68	911,580.56	0.00	0.00	911,580.56	911,580.56	0.00	2,630,826.65	0.00	0.00	2,630,826.65	2,630,826.65	0.00	831,720.03
1440	Aportaciones para seguros	333,328.00	328,606.48	661,934.48	661,934.48	0.00	0.00	661,934.48	661,934.48	0.00	661,934.48	0.00	0.00	661,934.48	661,934.48	0.00	0.00
1441	Seguros y fianzas	333,328.00	328,606.48	661,934.48	661,934.48	0.00	0.00	661,934.48	661,934.48	0.00	661,934.48	0.00	0.00	661,934.48	661,934.48	0.00	0.00
1500	Otras prestaciones sociales	46,855,449.00	-17,522,260.96	29,333,188.04	6,673,678.91	0.00	0.00	6,673,678.91	6,673,678.91	0.00	22,867,121.68	0.00	0.00	22,867,121.68	22,867,121.68	0.00	6,466,066.36
1510	Cuotas para el fondo de ahor	12,200,056.00	-98,862.01	12,101,193.99	3,037,852.54	0.00	0.00	3,037,852.54	3,037,852.54	0.00	9,167,155.45	0.00	0.00	9,167,155.45	9,167,155.45	0.00	2,934,038.54
1511	Cuotas para fondo de retiro	6,831,896.00	524,115.83	7,356,011.83	1,851,557.00	0.00	0.00	1,851,557.00	1,851,557.00	0.00	5,608,268.83	0.00	0.00	5,608,268.83	5,608,268.83	0.00	1,747,743.00
1512	Seguro de separación individ	5,368,160.00	-622,977.84	4,745,182.16	1,186,295.54	0.00	0.00	1,186,295.54	1,186,295.54	0.00	3,558,886.62	0.00	0.00	3,558,886.62	3,558,886.62	0.00	1,186,295.54
1520	Indemnizaciones	636,288.00	-600,501.21	35,786.79	35,786.79	0.00	0.00	35,786.79	35,786.79	0.00	35,786.79	0.00	0.00	35,786.79	35,786.79	0.00	0.00
1521	Indemnización por accidentes	135,880.00	-100,093.21	35,786.79	35,786.79	0.00	0.00	35,786.79	35,786.79	0.00	35,786.79	0.00	0.00	35,786.79	35,786.79	0.00	0.00
1522	Liquidaciones por indemnizac	500,408.00	-500,408.00	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
1530	Prestaciones y haberes de re	309,016.00	-176,334.53	132,681.47	0.00	0.00	0.00	0.00	0.00	0.00	34,000.00	0.00	0.00	34,000.00	34,000.00	0.00	98,681.47
1531	Prima por jubilación	309,016.00	-176,334.53	132,681.47	0.00	0.00	0.00	0.00	0.00	0.00	34,000.00	0.00	0.00	34,000.00	34,000.00	0.00	98,681.47
1540	Prestaciones contractuales	11,645,761.00	-11,081,117.44	564,643.56	28,259.00	0.00	0.00	28,259.00	28,259.00	0.00	564,393.56	0.00	0.00	564,393.56	564,393.56	0.00	250.00
1541	Becas para hijos de trabajad	97,968.00	-61,282.00	36,686.00	18,343.00	0.00	0.00	18,343.00	18,343.00	0.00	36,686.00	0.00	0.00	36,686.00	36,686.00	0.00	0.00
1542	Días cívicos y económicos	228,144.00	277,953.56	506,097.56	0.00	0.00	0.00	0.00	0.00	0.00	506,097.56	0.00	0.00	506,097.56	506,097.56	0.00	0.00
1544	Día del maestro y del servid	248,224.00	-248,224.00	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	11,038,393.00	-11,016,533.00	21,860.00	9,916.00	0.00	0.00	9,916.00	9,916.00	0.00	21,610.00	0.00	0.00	21,610.00	21,610.00	0.00	250.00
1547	Asignaciones extraordinarias	33,032.00	-33,032.00	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
1560	Otras prestaciones sociales	22,064,328.00	-5,565,445.77	16,498,882.23	3,571,780.58	0.00	0.00	3,571,780.58	3,571,780.58	0.00	13,065,785.88	0.00	0.00	13,065,785.88	13,065,785.88	0.00	3,433,096.35
1561	Elaboración de tesis	10,920.00	-10,920.00	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
1562	Seguro de vida	6,000,000.00	-3,097,981.04	2,902,018.96	0.00	0.00	0.00	0.00	0.00	0.00	2,902,018.96	0.00	0.00	2,902,018.96	2,902,018.96	0.00	0.00
1563	Viáticos	4,410,584.00	-2,998,153.47	1,412,430.53	224,661.80	0.00	0.00	224,661.80	224,661.80	0.00	1,022,768.73	0.00	0.00	1,022,768.73	1,022,768.73	0.00	389,661.80
1565	Despensa	11,642,824.00	541,608.74	12,184,432.74	3,347,118.78	0.00	0.00	3,347,118.78	3,347,118.78	0.00	9,140,998.19	0.00	0.00	9,140,998.19	9,140,998.19	0.00	3,043,434.55
1700	Pago de estímulos a servidor	35,850,978.00	9,420,989.34	45,271,967.34	8,000.00	0.00	0.00	8,000.00	8,000.00	0.00	24,000.00	0.00	0.00	24,000.00	24,000.00	0.00	45,247,967.34
1710	Estímulos	35,850,978.00	9,420,989.34	45,271,967.34	8,000.00	0.00	0.00	8,000.00	8,000.00	0.00	24,000.00	0.00	0.00	24,000.00	24,000.00	0.00	45,247,967.34
1711	Reconocimiento a servidores	35,850,978.00	9,420,989.34	45,271,967.34	8,000.00	0.00	0.00	8,000.00	8,000.00	0.00	24,000.00	0.00	0.00	24,000.00	24,000.00	0.00	45,247,967.34
1800	Impuesto sobre nóminas y otr	15,017,656.00	275,465.97	15,293,121.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,293,121.97
1810	Impuesto sobre nóminas	15,017,656.00	275,465.97	15,293,121.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,293,121.97
1811	Impuesto sobre erogaciones p	15,017,656.00	275,465.97	15,293,121.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,293,121.97
2000	Materiales y suministros	33,569,430.00	-26,558,313.34	7,011,116.66	1,871,575.43	0.00	0.00	1,871,575.43	1,871,575.43	0.00	5,022,895.48	0.00	0.00	5,022,895.48	5,022,895.48	0.00	1,988,221.18
2100	Materiales de administración	6,882,280.00	-5,720,340.58	1,161,939.42	474,525.05	0.00	0.00	474,525.05	474,525.05	0.00	599,298.42	0.00	0.00	599,298.42	599,298.42	0.00	562,641.00
2110	Materiales, útiles y equipos	3,205,730.00	-3,122,682.67	83,047.33	19,832.07	0.00	0.00	19,832.07	19,832.07	0.00	35,722.01	0.00	0.00	35,722.01	35,722.01	0.00	47,325.32
2111	Materiales y útiles de ofici	3,031,690.00	-2,989,942.36	41,747.64	19,219.59	0.00	0.00	19,219.59	19,219.59	0.00	34,909.53	0.00	0.00	34,909.53	34,909.53	0.00	6,838.11
2112	Enseres de oficina	174,040.00	-132,740.31	41,299.69	612.48	0.00	0.00	612.48	612.48	0.00	812.48	0.00	0.00	812.48	812.48	0.00	40,487.21

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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
2120	Materiales y útiles de impre	99,530.00	-89,270.96	10,259.04	4,408.00	0.00	0.00	4,408.00	4,408.00	0.00	10,259.04	0.00	0.00	10,259.04	10,259.04	0.00	0.00
2121	Material y útiles de imprint	99,530.00	-89,270.96	10,259.04	4,408.00	0.00	0.00	4,408.00	4,408.00	0.00	10,259.04	0.00	0.00	10,259.04	10,259.04	0.00	0.00
2140	Materiales útiles y equipos	1,834,870.00	-1,246,600.63	588,269.37	77,750.55	0.00	0.00	77,750.55	77,750.55	0.00	144,755.64	0.00	0.00	144,755.64	144,755.64	0.00	443,513.73
2141	Materiales y útiles para el	1,834,870.00	-1,246,600.63	588,269.37	77,750.55	0.00	0.00	77,750.55	77,750.55	0.00	144,755.64	0.00	0.00	144,755.64	144,755.64	0.00	443,513.73
2150	Material impreso e informaci	755,900.00	-368,640.85	387,259.15	327,771.00	0.00	0.00	327,771.00	327,771.00	0.00	328,409.00	0.00	0.00	328,409.00	328,409.00	0.00	58,850.15
2151	Material de foto, cine y gra	526,790.00	-519,919.00	6,871.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,871.00
2152	Material de información	229,110.00	151,278.15	380,388.15	327,771.00	0.00	0.00	327,771.00	327,771.00	0.00	328,409.00	0.00	0.00	328,409.00	328,409.00	0.00	51,979.15
2160	Material de limpieza	822,720.00	-743,042.06	79,677.94	34,489.44	0.00	0.00	34,489.44	34,489.44	0.00	66,926.14	0.00	0.00	66,926.14	66,926.14	0.00	12,751.80
2161	Material y enseres de limpie	822,720.00	-743,042.06	79,677.94	34,489.44	0.00	0.00	34,489.44	34,489.44	0.00	66,926.14	0.00	0.00	66,926.14	66,926.14	0.00	12,751.80
2180	Materiales para el registro	163,530.00	-150,103.41	13,426.59	10,273.99	0.00	0.00	10,273.99	10,273.99	0.00	13,226.59	0.00	0.00	13,226.59	13,226.59	0.00	200.00
2181	Material para identificación	163,530.00	-150,103.41	13,426.59	10,273.99	0.00	0.00	10,273.99	10,273.99	0.00	13,226.59	0.00	0.00	13,226.59	13,226.59	0.00	200.00
2400	Materiales y artículos de co	1,277,570.00	-796,404.51	481,165.49	223,437.29	0.00	0.00	223,437.29	223,437.29	0.00	276,203.50	0.00	0.00	276,203.50	276,203.50	0.00	204,961.99
2460	Material eléctrico y electró	893,950.00	-696,635.38	197,314.62	89,383.20	0.00	0.00	89,383.20	89,383.20	0.00	95,995.07	0.00	0.00	95,995.07	95,995.07	0.00	101,319.55
2461	Material eléctrico y electró	893,950.00	-696,635.38	197,314.62	89,383.20	0.00	0.00	89,383.20	89,383.20	0.00	95,995.07	0.00	0.00	95,995.07	95,995.07	0.00	101,319.55
2480	Materiales complementarios	196,790.00	-110,919.81	85,870.19	31,031.00	0.00	0.00	31,031.00	31,031.00	0.00	50,978.20	0.00	0.00	50,978.20	50,978.20	0.00	34,891.99
2481	Materiales complementarios	97,980.00	-39,660.41	58,319.59	29,899.00	0.00	0.00	29,899.00	29,899.00	0.00	31,399.00	0.00	0.00	31,399.00	31,399.00	0.00	26,920.59
2482	Material de señalización	55,250.00	-36,788.60	18,461.40	0.00	0.00	0.00	0.00	0.00	0.00	10,730.00	0.00	0.00	10,730.00	10,730.00	0.00	7,731.40
2483	Árboles y plantas de ornato	43,560.00	-34,470.80	9,089.20	1,132.00	0.00	0.00	1,132.00	1,132.00	0.00	8,849.20	0.00	0.00	8,849.20	8,849.20	0.00	240.00
2490	Otros materiales y artículos	186,830.00	11,150.68	197,980.68	103,023.09	0.00	0.00	103,023.09	103,023.09	0.00	129,230.23	0.00	0.00	129,230.23	129,230.23	0.00	68,750.45
2491	Materiales de construcción	61,170.00	4,360.35	65,530.35	26,075.89	0.00	0.00	26,075.89	26,075.89	0.00	43,168.27	0.00	0.00	43,168.27	43,168.27	0.00	22,362.08
2492	Estructuras y manufacturas p	125,660.00	6,790.33	132,450.33	76,947.20	0.00	0.00	76,947.20	76,947.20	0.00	86,061.96	0.00	0.00	86,061.96	86,061.96	0.00	46,388.37
2500	Productos químicos, farmacéu	37,110.00	563.01	37,673.01	512.50	0.00	0.00	512.50	512.50	0.00	665.50	0.00	0.00	665.50	665.50	0.00	37,007.51
2530	Medicinas y productos farmac	37,110.00	-36,120.15	989.85	512.50	0.00	0.00	512.50	512.50	0.00	665.50	0.00	0.00	665.50	665.50	0.00	324.35
2531	Medicinas y productos farmac	37,110.00	-36,120.15	989.85	512.50	0.00	0.00	512.50	512.50	0.00	665.50	0.00	0.00	665.50	665.50	0.00	324.35
2540	Materiales, accesorios y sum	0.00	36,683.16	36,683.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,683.16
2541	Materiales, accesorios y sum	0.00	36,683.16	36,683.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,683.16
2600	Combustibles, lubricantes y	7,328,850.00	-2,232,485.97	5,096,364.03	1,037,690.31	0.00	0.00	1,037,690.31	1,037,690.31	0.00	4,008,805.65	0.00	0.00	4,008,805.65	4,008,805.65	0.00	1,087,558.38
2610	Combustibles, lubricantes y	7,328,850.00	-2,232,485.97	5,096,364.03	1,037,690.31	0.00	0.00	1,037,690.31	1,037,690.31	0.00	4,008,805.65	0.00	0.00	4,008,805.65	4,008,805.65	0.00	1,087,558.38
2611	Combustibles, lubricantes y	7,328,850.00	-2,232,485.97	5,096,364.03	1,037,690.31	0.00	0.00	1,037,690.31	1,037,690.31	0.00	4,008,805.65	0.00	0.00	4,008,805.65	4,008,805.65	0.00	1,087,558.38
2700	Vestuario, blancos, prendas	17,015,650.00	-16,801,552.28	214,097.72	133,380.28	0.00	0.00	133,380.28	133,380.28	0.00	133,380.28	0.00	0.00	133,380.28	133,380.28	0.00	80,717.44
2710	Vestuario y uniformes	16,823,680.00	-16,653,368.80	170,311.20	103,727.20	0.00	0.00	103,727.20	103,727.20	0.00	103,727.20	0.00	0.00	103,727.20	103,727.20	0.00	66,584.00
2711	Vestuario y uniformes	16,823,680.00	-16,653,368.80	170,311.20	103,727.20	0.00	0.00	103,727.20	103,727.20	0.00	103,727.20	0.00	0.00	103,727.20	103,727.20	0.00	66,584.00
2720	Prendas de seguridad y prote	58,760.00	-27,095.48	31,664.52	29,653.08	0.00	0.00	29,653.08	29,653.08	0.00	29,653.08	0.00	0.00	29,653.08	29,653.08	0.00	2,011.44
2721	Prendas de seguridad y prote	58,760.00	-27,095.48	31,664.52	29,653.08	0.00	0.00	29,653.08	29,653.08	0.00	29,653.08	0.00	0.00	29,653.08	29,653.08	0.00	2,011.44
2730	Artículos deportivos	133,210.00	-121,088.00	12,122.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,122.00

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2011
Fecha: 30/06/2013 17:01 pm

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

		Presupuesto			Informe mensual: Marzo						Informe acumulado al mes de Marzo						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
2731	Artículos deportivos	133,210.00	-121,088.00	12,122.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,122.00
2900	Herramientas, refacciones y	1,027,970.00	-1,008,093.01	19,876.99	2,030.00	0.00	0.00	2,030.00	2,030.00	0.00	4,542.13	0.00	0.00	4,542.13	4,542.13	0.00	15,334.86
2910	Herramientas menores	39,960.00	-21,580.02	18,379.98	2,030.00	0.00	0.00	2,030.00	2,030.00	0.00	4,202.13	0.00	0.00	4,202.13	4,202.13	0.00	14,177.85
2911	Refacciones, accesorios y he	39,960.00	-21,580.02	18,379.98	2,030.00	0.00	0.00	2,030.00	2,030.00	0.00	4,202.13	0.00	0.00	4,202.13	4,202.13	0.00	14,177.85
2940	Refacciones y accesorios men	974,180.00	-972,682.99	1,497.01	0.00	0.00	0.00	0.00	0.00	0.00	340.00	0.00	0.00	340.00	340.00	0.00	1,157.01
2941	Refacciones y accesorios par	974,180.00	-972,682.99	1,497.01	0.00	0.00	0.00	0.00	0.00	0.00	340.00	0.00	0.00	340.00	340.00	0.00	1,157.01
2970	Refacciones y accesorios men	13,830.00	-13,830.00	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
2971	Artículos para la extinción	13,830.00	-13,830.00	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
3000	Servicios generales	55,753,710.00	-40,647,805.18	15,105,904.82	4,378,341.16	0.00	0.00	4,378,341.16	4,378,341.16	0.00	9,435,049.42	0.00	0.00	9,435,049.42	9,435,049.42	0.00	5,670,855.40
3100	Servicios básicos	13,726,800.00	-6,659,648.10	7,067,151.90	2,154,758.66	0.00	0.00	2,154,758.66	2,154,758.66	0.00	4,757,644.54	0.00	0.00	4,757,644.54	4,757,644.54	0.00	2,309,507.36
3110	Energía eléctrica	5,615,830.00	-2,840,667.90	2,775,162.10	1,280,286.61	0.00	0.00	1,280,286.61	1,280,286.61	0.00	1,913,775.39	0.00	0.00	1,913,775.39	1,913,775.39	0.00	861,386.71
3111	Servicio de energía eléctric	5,615,830.00	-2,840,667.90	2,775,162.10	1,280,286.61	0.00	0.00	1,280,286.61	1,280,286.61	0.00	1,913,775.39	0.00	0.00	1,913,775.39	1,913,775.39	0.00	861,386.71
3130	Agua	2,105,810.00	-562,927.60	1,542,882.40	145,957.81	0.00	0.00	145,957.81	145,957.81	0.00	325,637.00	0.00	0.00	325,637.00	325,637.00	0.00	1,217,245.40
3131	Servicio de agua	2,105,810.00	-562,927.60	1,542,882.40	145,957.81	0.00	0.00	145,957.81	145,957.81	0.00	325,637.00	0.00	0.00	325,637.00	325,637.00	0.00	1,217,245.40
3140	Telefonía tradicional	4,499,680.00	-2,649,713.77	1,849,966.23	613,990.57	0.00	0.00	613,990.57	613,990.57	0.00	1,804,884.03	0.00	0.00	1,804,884.03	1,804,884.03	0.00	45,082.20
3141	Servicio de telefonía conven	4,499,680.00	-2,649,713.77	1,849,966.23	613,990.57	0.00	0.00	613,990.57	613,990.57	0.00	1,804,884.03	0.00	0.00	1,804,884.03	1,804,884.03	0.00	45,082.20
3160	Servicios de telecomunicacio	450,340.00	-102,089.88	348,250.12	0.00	0.00	0.00	0.00	0.00	0.00	348,250.12	0.00	0.00	348,250.12	348,250.12	0.00	0.00
3161	Servicios de radiolocalizaci	450,340.00	-314,833.88	135,506.12	0.00	0.00	0.00	0.00	0.00	0.00	135,506.12	0.00	0.00	135,506.12	135,506.12	0.00	0.00
3162	Servicios de conducción de s	0.00	212,744.00	212,744.00	0.00	0.00	0.00	0.00	0.00	0.00	212,744.00	0.00	0.00	212,744.00	212,744.00	0.00	0.00
3180	Servicios postales y telegrá	1,055,140.00	-504,248.95	550,891.05	114,523.67	0.00	0.00	114,523.67	114,523.67	0.00	365,098.00	0.00	0.00	365,098.00	365,098.00	0.00	185,793.05
3181	Servicio postal y telegráfic	1,055,140.00	-504,248.95	550,891.05	114,523.67	0.00	0.00	114,523.67	114,523.67	0.00	365,098.00	0.00	0.00	365,098.00	365,098.00	0.00	185,793.05
3200	Servicios de arrendamiento	2,176,970.00	-1,225,905.00	951,065.00	372,353.06	0.00	0.00	372,353.06	372,353.06	0.00	682,120.76	0.00	0.00	682,120.76	682,120.76	0.00	268,944.24
3220	Arrendamiento de edificios	1,010,300.00	-522,827.53	487,472.47	133,202.57	0.00	0.00	133,202.57	133,202.57	0.00	399,607.71	0.00	0.00	399,607.71	399,607.71	0.00	87,864.76
3221	Arrendamiento de edificios y	1,010,300.00	-522,827.53	487,472.47	133,202.57	0.00	0.00	133,202.57	133,202.57	0.00	399,607.71	0.00	0.00	399,607.71	399,607.71	0.00	87,864.76
3260	Arrendamiento de maquinaria,	1,166,670.00	-703,077.47	463,592.53	239,150.49	0.00	0.00	239,150.49	239,150.49	0.00	282,513.05	0.00	0.00	282,513.05	282,513.05	0.00	181,079.48
3261	Arrendamiento de maquinaria	1,166,670.00	-703,077.47	463,592.53	239,150.49	0.00	0.00	239,150.49	239,150.49	0.00	282,513.05	0.00	0.00	282,513.05	282,513.05	0.00	181,079.48
3300	Servicios profesionales, cie	15,907,200.00	-14,868,739.64	1,038,460.36	150,068.91	0.00	0.00	150,068.91	150,068.91	0.00	543,446.38	0.00	0.00	543,446.38	543,446.38	0.00	495,013.98
3310	Servicios legales, de contab	790,590.00	-233,420.20	557,169.80	89,347.56	0.00	0.00	89,347.56	89,347.56	0.00	214,391.92	0.00	0.00	214,391.92	214,391.92	0.00	342,777.88
3311	Asesorías asociadas a conven	790,590.00	-233,420.20	557,169.80	89,347.56	0.00	0.00	89,347.56	89,347.56	0.00	214,391.92	0.00	0.00	214,391.92	214,391.92	0.00	342,777.88
3340	Servicios de capacitación	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
3341	Capacitación	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
3360	Servicios de apoyo administr	1,423,430.00	-981,516.23	441,913.77	48,699.05	0.00	0.00	48,699.05	48,699.05	0.00	298,634.72	0.00	0.00	298,634.72	298,634.72	0.00	143,279.05
3361	Servicios de fotocopiado, im	780,680.00	-392,162.28	388,517.72	24,550.17	0.00	0.00	24,550.17	24,550.17	0.00	265,287.19	0.00	0.00	265,287.19	265,287.19	0.00	123,230.53
3362	Impresiones de documentos of	642,750.00	-589,353.95	53,396.05	24,148.88	0.00	0.00	24,148.88	24,148.88	0.00	33,347.53	0.00	0.00	33,347.53	33,347.53	0.00	20,048.52
3380	Servicios de vigilancia	13,693,180.00	-13,653,803.21	39,376.79	12,022.30	0.00	0.00	12,022.30	12,022.30	0.00	30,419.74	0.00	0.00	30,419.74	30,419.74	0.00	8,957.05

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2011
Fecha: 30/06/2013 17:01 pm

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

		Presupuesto			Informe mensual: Marzo						Informe acumulado al mes de Marzo						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
3381	Servicios de vigilancia	13,693,180.00	-13,653,803.21	39,376.79	12,022.30	0.00	0.00	12,022.30	12,022.30	0.00	30,419.74	0.00	0.00	30,419.74	30,419.74	0.00	8,957.05
3400	Servicios financieros, banca	592,370.00	-572,418.00	19,952.00	3,886.00	0.00	0.00	3,886.00	3,886.00	0.00	3,886.00	0.00	0.00	3,886.00	3,886.00	0.00	16,066.00
3410	Servicios financieros y banc	0.00	9,280.00	9,280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,280.00
3411	Servicios bancarios y financ	0.00	9,280.00	9,280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,280.00
3450	Seguro de bienes patrimonial	592,370.00	-592,370.00	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
3451	Seguros y fianzas	592,370.00	-592,370.00	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
3470	Fletes y maniobras	0.00	10,672.00	10,672.00	3,886.00	0.00	0.00	3,886.00	3,886.00	0.00	3,886.00	0.00	0.00	3,886.00	3,886.00	0.00	6,786.00
3471	Fletes y maniobras	0.00	10,672.00	10,672.00	3,886.00	0.00	0.00	3,886.00	3,886.00	0.00	3,886.00	0.00	0.00	3,886.00	3,886.00	0.00	6,786.00
3500	Servicios de instalación, re	10,636,970.00	-7,596,261.07	3,040,708.93	566,472.21	0.00	0.00	566,472.21	566,472.21	0.00	1,394,691.62	0.00	0.00	1,394,691.62	1,394,691.62	0.00	1,646,017.31
3510	Conservación y mantenimiento	4,903,280.00	-3,093,974.65	1,809,305.35	245,394.67	0.00	0.00	245,394.67	245,394.67	0.00	744,995.20	0.00	0.00	744,995.20	744,995.20	0.00	1,064,310.15
3511	Reparación y mantenimiento d	2,528,240.00	-1,619,535.69	908,704.31	245,394.67	0.00	0.00	245,394.67	245,394.67	0.00	543,629.72	0.00	0.00	543,629.72	543,629.72	0.00	365,074.59
3512	Adaptación de locales, almac	2,375,040.00	-1,474,438.96	900,601.04	0.00	0.00	0.00	0.00	0.00	0.00	201,365.48	0.00	0.00	201,365.48	201,365.48	0.00	699,235.56
3520	Instalación, reparación y ma	680,590.00	-465,337.12	215,252.88	39,255.14	0.00	0.00	39,255.14	39,255.14	0.00	176,135.74	0.00	0.00	176,135.74	176,135.74	0.00	39,117.14
3521	Reparación, mantenimiento e	680,590.00	-465,337.12	215,252.88	39,255.14	0.00	0.00	39,255.14	39,255.14	0.00	176,135.74	0.00	0.00	176,135.74	176,135.74	0.00	39,117.14
3530	Instalación, reparación y ma	3,810,470.00	-3,768,481.70	41,988.30	4,350.00	0.00	0.00	4,350.00	4,350.00	0.00	8,062.00	0.00	0.00	8,062.00	8,062.00	0.00	33,926.30
3531	Reparación, instalación y ma	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
3532	Instalaciones menores especi	3,702,890.00	-3,660,901.70	41,988.30	4,350.00	0.00	0.00	4,350.00	4,350.00	0.00	8,062.00	0.00	0.00	8,062.00	8,062.00	0.00	33,926.30
3533	Reparación y mantenimiento p	107,580.00	-107,580.00	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	928,950.00	-259,425.13	669,524.87	141,144.08	0.00	0.00	141,144.08	141,144.08	0.00	248,850.35	0.00	0.00	248,850.35	248,850.35	0.00	420,674.52
3551	Reparación y mantenimiento d	928,950.00	-259,425.13	669,524.87	141,144.08	0.00	0.00	141,144.08	141,144.08	0.00	248,850.35	0.00	0.00	248,850.35	248,850.35	0.00	420,674.52
3570	Instalación, reparación y ma	0.00	85,492.00	85,492.00	74,936.00	0.00	0.00	74,936.00	74,936.00	0.00	74,936.00	0.00	0.00	74,936.00	74,936.00	0.00	10,556.00
3571	Reparación, instalación y ma	0.00	85,492.00	85,492.00	74,936.00	0.00	0.00	74,936.00	74,936.00	0.00	74,936.00	0.00	0.00	74,936.00	74,936.00	0.00	10,556.00
3580	Servicios de limpieza y mane	313,680.00	-94,534.47	219,145.53	61,392.32	0.00	0.00	61,392.32	61,392.32	0.00	141,712.33	0.00	0.00	141,712.33	141,712.33	0.00	77,433.20
3581	Servicios de lavandería, lim	313,680.00	-94,534.47	219,145.53	61,392.32	0.00	0.00	61,392.32	61,392.32	0.00	141,712.33	0.00	0.00	141,712.33	141,712.33	0.00	77,433.20
3600	Servicios de comunicación so	1,038,270.00	-567,047.34	471,222.66	293,221.11	0.00	0.00	293,221.11	293,221.11	0.00	368,685.87	0.00	0.00	368,685.87	368,685.87	0.00	102,536.79
3610	Difusión por radio, televisi	480,400.00	-330,747.36	149,652.64	39,343.60	0.00	0.00	39,343.60	39,343.60	0.00	66,734.66	0.00	0.00	66,734.66	66,734.66	0.00	82,917.98
3611	Gastos de publicidad y propa	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
3612	Publicaciones oficiales y de	480,400.00	-330,747.36	149,652.64	39,343.60	0.00	0.00	39,343.60	39,343.60	0.00	66,734.66	0.00	0.00	66,734.66	66,734.66	0.00	82,917.98
3620	Difusión por radio, televisi	519,350.00	-313,441.40	205,908.60	152,633.51	0.00	0.00	152,633.51	152,633.51	0.00	198,012.71	0.00	0.00	198,012.71	198,012.71	0.00	7,895.89
3621	Gastos de publicidad en mate	519,350.00	-313,441.40	205,908.60	152,633.51	0.00	0.00	152,633.51	152,633.51	0.00	198,012.71	0.00	0.00	198,012.71	198,012.71	0.00	7,895.89
3650	Servicios de la industria fi	12,030.00	83,331.42	95,361.42	94,244.00	0.00	0.00	94,244.00	94,244.00	0.00	94,438.50	0.00	0.00	94,438.50	94,438.50	0.00	922.92
3651	Servicios de cine y grabació	12,030.00	83,331.42	95,361.42	94,244.00	0.00	0.00	94,244.00	94,244.00	0.00	94,438.50	0.00	0.00	94,438.50	94,438.50	0.00	922.92
3690	Otros servicios de informaci	26,490.00	-6,190.00	20,300.00	7,000.00	0.00	0.00	7,000.00	7,000.00	0.00	9,500.00	0.00	0.00	9,500.00	9,500.00	0.00	10,800.00
3691	Otros servicios de informaci	26,490.00	-6,190.00	20,300.00	7,000.00	0.00	0.00	7,000.00	7,000.00	0.00	9,500.00	0.00	0.00	9,500.00	9,500.00	0.00	10,800.00
3700	Servicios de traslado y viát	4,908,580.00	-2,696,762.25	2,211,817.75	785,042.01	0.00	0.00	785,042.01	785,042.01	0.00	1,473,460.28	0.00	0.00	1,473,460.28	1,473,460.28	0.00	738,357.47

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2011
Fecha: 30/06/2013 17:01 pm

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

		Presupuesto			Informe mensual: Marzo						Informe acumulado al mes de Marzo						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
3720	Pasajes terrestres	788,790.00	-341,558.16	447,231.84	226,811.58	0.00	0.00	226,811.58	226,811.58	0.00	282,184.92	0.00	0.00	282,184.92	282,184.92	0.00	165,046.92
3721	Gastos de traslado por vía t	788,790.00	-341,558.16	447,231.84	226,811.58	0.00	0.00	226,811.58	226,811.58	0.00	282,184.92	0.00	0.00	282,184.92	282,184.92	0.00	165,046.92
3760	Viáticos en el extranjero	2,472,420.00	-1,347,418.00	1,125,002.00	362,967.00	0.00	0.00	362,967.00	362,967.00	0.00	738,878.00	0.00	0.00	738,878.00	738,878.00	0.00	386,124.00
3761	Viáticos en el extranjero	2,472,420.00	-1,347,418.00	1,125,002.00	362,967.00	0.00	0.00	362,967.00	362,967.00	0.00	738,878.00	0.00	0.00	738,878.00	738,878.00	0.00	386,124.00
3790	Otros servicios de traslado	1,647,370.00	-1,007,786.09	639,583.91	195,263.43	0.00	0.00	195,263.43	195,263.43	0.00	452,397.36	0.00	0.00	452,397.36	452,397.36	0.00	187,186.55
3791	Otros servicios de traslado	1,647,370.00	-1,007,786.09	639,583.91	195,263.43	0.00	0.00	195,263.43	195,263.43	0.00	452,397.36	0.00	0.00	452,397.36	452,397.36	0.00	187,186.55
3800	Servicios oficiales	6,438,870.00	-6,210,354.78	228,515.22	38,209.20	0.00	0.00	38,209.20	38,209.20	0.00	139,182.97	0.00	0.00	139,182.97	139,182.97	0.00	89,332.25
3820	Gastos de orden social y cul	0.00	89,332.25	89,332.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	89,332.25
3821	Gastos de ceremonias oficial	0.00	89,332.25	89,332.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	89,332.25
3830	Congresos y convenciones	6,438,870.00	-6,299,687.03	139,182.97	38,209.20	0.00	0.00	38,209.20	38,209.20	0.00	139,182.97	0.00	0.00	139,182.97	139,182.97	0.00	0.00
3831	Congresos y convenciones	6,438,870.00	-6,299,687.03	139,182.97	38,209.20	0.00	0.00	38,209.20	38,209.20	0.00	139,182.97	0.00	0.00	139,182.97	139,182.97	0.00	0.00
3900	Otros servicios generales	327,680.00	-250,669.00	77,011.00	14,330.00	0.00	0.00	14,330.00	14,330.00	0.00	71,931.00	0.00	0.00	71,931.00	71,931.00	0.00	5,080.00
3920	Impuestos y derechos	327,680.00	-250,669.00	77,011.00	14,330.00	0.00	0.00	14,330.00	14,330.00	0.00	71,931.00	0.00	0.00	71,931.00	71,931.00	0.00	5,080.00
3922	Otros impuestos y derechos	327,680.00	-250,669.00	77,011.00	14,330.00	0.00	0.00	14,330.00	14,330.00	0.00	71,931.00	0.00	0.00	71,931.00	71,931.00	0.00	5,080.00
3990	Otros servicios generales	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
3992	Gastos de servicios menores	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
4000	Transferencias, asignaciones	1,181,060.00	-963,769.00	217,291.00	177,001.00	0.00	0.00	177,001.00	177,001.00	0.00	206,621.00	0.00	0.00	206,621.00	206,621.00	0.00	10,670.00
4400	Ayudas sociales	1,181,060.00	-963,769.00	217,291.00	177,001.00	0.00	0.00	177,001.00	177,001.00	0.00	206,621.00	0.00	0.00	206,621.00	206,621.00	0.00	10,670.00
4420	Becas y otras ayudas para pr	1,144,160.00	-926,869.00	217,291.00	177,001.00	0.00	0.00	177,001.00	177,001.00	0.00	206,621.00	0.00	0.00	206,621.00	206,621.00	0.00	10,670.00
4421	Subsidios para capacitación	1,144,160.00	-926,869.00	217,291.00	177,001.00	0.00	0.00	177,001.00	177,001.00	0.00	206,621.00	0.00	0.00	206,621.00	206,621.00	0.00	10,670.00
4450	Ayudas sociales a institucio	36,900.00	-36,900.00	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
4453	Donativos a Instituciones si	36,900.00	-36,900.00	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
5000	Bienes muebles, inmuebles e	28,457,065.00	-27,226,900.06	1,230,164.94	68,051.27	0.00	0.00	68,051.27	68,051.27	0.00	170,734.23	0.00	0.00	170,734.23	170,734.23	0.00	1,059,430.71
5100	Mobiliario y equipo de admin	7,415,750.00	-6,324,391.55	1,091,358.45	49,748.27	0.00	0.00	49,748.27	49,748.27	0.00	104,941.07	0.00	0.00	104,941.07	104,941.07	0.00	986,417.38
5110	Muebles de oficina y estante	3,547,590.00	-2,572,282.59	975,307.41	2,362.27	0.00	0.00	2,362.27	2,362.27	0.00	31,339.07	0.00	0.00	31,339.07	31,339.07	0.00	943,968.34
5111	Muebles y enseres	3,547,590.00	-2,572,282.59	975,307.41	2,362.27	0.00	0.00	2,362.27	2,362.27	0.00	31,339.07	0.00	0.00	31,339.07	31,339.07	0.00	943,968.34
5130	Bienes artísticos, culturale	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
5133	Objetos, obras de arte, hist	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
5150	Equipo de cómputo y de tecno	3,868,160.00	-3,752,108.96	116,051.04	47,386.00	0.00	0.00	47,386.00	47,386.00	0.00	73,602.00	0.00	0.00	73,602.00	73,602.00	0.00	42,449.04
5151	Bienes informáticos	3,868,160.00	-3,752,108.96	116,051.04	47,386.00	0.00	0.00	47,386.00	47,386.00	0.00	73,602.00	0.00	0.00	73,602.00	73,602.00	0.00	42,449.04
5200	Mobiliario y equipo educacio	9,353,650.00	-9,239,428.01	114,221.99	17,804.00	0.00	0.00	17,804.00	17,804.00	0.00	63,322.16	0.00	0.00	63,322.16	63,322.16	0.00	50,899.83
5210	Equipos y aparatos audiovisu	1,262,230.00	-1,180,043.73	82,186.27	17,804.00	0.00	0.00	17,804.00	17,804.00	0.00	31,286.44	0.00	0.00	31,286.44	31,286.44	0.00	50,899.83
5211	Equipo eléctrico y electróni	1,262,230.00	-1,180,043.73	82,186.27	17,804.00	0.00	0.00	17,804.00	17,804.00	0.00	31,286.44	0.00	0.00	31,286.44	31,286.44	0.00	50,899.83
5230	Cámaras fotográficas y de vi	8,091,420.00	-8,059,384.28	32,035.72	0.00	0.00	0.00	0.00	0.00	0.00	32,035.72	0.00	0.00	32,035.72	32,035.72	0.00	0.00
5231	Equipo de foto, cine y graba	8,091,420.00	-8,059,384.28	32,035.72	0.00	0.00	0.00	0.00	0.00	0.00	32,035.72	0.00	0.00	32,035.72	32,035.72	0.00	0.00

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2011
Fecha: 30/06/2013 17:01 pm

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

		Presupuesto			Informe mensual: Marzo						Informe acumulado al mes de Marzo						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
5400	Vehículos y equipo de transp	1,881,640.00	-1,881,640.00	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
5410	Automóviles y camiones	1,881,640.00	-1,881,640.00	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
5411	Vehículos y equipo de transp	1,881,640.00	-1,881,640.00	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
5500	Equipo de defensa y segurida	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
5510	Equipo de defensa y segurida	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
5511	Maquinaria y equipo de segur	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
5600	Maquinaria, otros equipos y	9,806,025.00	-9,781,440.50	24,584.50	499.00	0.00	0.00	499.00	499.00	0.00	2,471.00	0.00	0.00	2,471.00	2,471.00	0.00	22,113.50
5650	Equipo de comunicación y tel	8,465,875.00	-8,465,376.00	499.00	499.00	0.00	0.00	499.00	499.00	0.00	499.00	0.00	0.00	499.00	499.00	0.00	0.00
5651	Equipo y aparatos para comun	8,465,875.00	-8,465,376.00	499.00	499.00	0.00	0.00	499.00	499.00	0.00	499.00	0.00	0.00	499.00	499.00	0.00	0.00
5670	Herramientas y máquinas-herr	1,340,150.00	-1,316,064.50	24,085.50	0.00	0.00	0.00	0.00	0.00	0.00	1,972.00	0.00	0.00	1,972.00	1,972.00	0.00	22,113.50
5671	Herramientas, máquina herram	1,340,150.00	-1,316,064.50	24,085.50	0.00	0.00	0.00	0.00	0.00	0.00	1,972.00	0.00	0.00	1,972.00	1,972.00	0.00	22,113.50
6000	Inversión pública	119,234,800.00	-82,056,589.46	37,178,210.54	14,391,403.90	0.00	0.00	14,391,403.90	14,391,403.90	0.00	22,596,603.98	0.00	0.00	22,596,603.98	22,596,603.98	0.00	14,581,606.56
6100	Obra pública en bienes de do	119,234,800.00	-82,056,589.46	37,178,210.54	14,391,403.90	0.00	0.00	14,391,403.90	14,391,403.90	0.00	22,596,603.98	0.00	0.00	22,596,603.98	22,596,603.98	0.00	14,581,606.56
6120	Edificación no habitacional	116,710,530.00	-80,462,506.75	36,248,023.25	13,461,216.61	0.00	0.00	13,461,216.61	13,461,216.61	0.00	21,666,416.69	0.00	0.00	21,666,416.69	21,666,416.69	0.00	14,581,606.56
6122	Obra estatal o municipal	116,710,530.00	-80,462,506.75	36,248,023.25	13,461,216.61	0.00	0.00	13,461,216.61	13,461,216.61	0.00	21,666,416.69	0.00	0.00	21,666,416.69	21,666,416.69	0.00	14,581,606.56
6150	Construcción de vías de comu	2,524,270.00	-1,594,082.71	930,187.29	930,187.29	0.00	0.00	930,187.29	930,187.29	0.00	930,187.29	0.00	0.00	930,187.29	930,187.29	0.00	0.00
6153	Supervisión y control de la	2,524,270.00	-1,594,082.71	930,187.29	930,187.29	0.00	0.00	930,187.29	930,187.29	0.00	930,187.29	0.00	0.00	930,187.29	930,187.29	0.00	0.00

ELABORÓ

REVISÓ

AUTORIZÓ

CP. MARIO ALBERTO PEREZ ANDRADE
DIECTOR DE FINANZAS

CP. MARTÍN A. BERNAL ABARCA
DIRECTOR GENERAL DE FINANZAS Y PLANEACIÓN

Lic. JAIME ALMAZAN DELGADO
COORDINADOR ADMINISTRATIVO DEL PODER JUDICIAL

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2011
Fecha: 30/06/2013 17:08 pm

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

		Presupuesto			Informe mensual: Abril						Informe acumulado al mes de Abril						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		880,781,393.00	-197,321,803.63	683,459,589.37	251,315,077.87	0.00	0.00	251,315,077.87	251,315,077.87	0.00	683,459,589.37	0.00	0.00	683,459,589.37	683,459,589.37	0.00	0.00
1000	Servicios personales	642,585,328.00	-19,868,426.59	622,716,901.41	228,004,294.02	0.00	0.00	228,004,294.02	228,004,294.02	0.00	622,716,901.41	0.00	0.00	622,716,901.41	622,716,901.41	0.00	0.00
1100	Remuneraciones al personal d	280,032,704.00	-4,315,941.18	275,716,762.82	69,356,788.33	0.00	0.00	69,356,788.33	69,356,788.33	0.00	275,716,762.82	0.00	0.00	275,716,762.82	275,716,762.82	0.00	0.00
1120	Haberes	11,106,792.00	-266,757.22	10,840,034.78	2,717,175.98	0.00	0.00	2,717,175.98	2,717,175.98	0.00	10,840,034.78	0.00	0.00	10,840,034.78	10,840,034.78	0.00	0.00
1121	Haberes	11,106,792.00	-266,757.22	10,840,034.78	2,717,175.98	0.00	0.00	2,717,175.98	2,717,175.98	0.00	10,840,034.78	0.00	0.00	10,840,034.78	10,840,034.78	0.00	0.00
1130	Sueldos base al personal per	268,925,912.00	-4,049,183.96	264,876,728.04	66,639,612.35	0.00	0.00	66,639,612.35	66,639,612.35	0.00	264,876,728.04	0.00	0.00	264,876,728.04	264,876,728.04	0.00	0.00
1131	Sueldo base	268,343,272.00	-3,842,043.96	264,501,228.04	66,510,712.35	0.00	0.00	66,510,712.35	66,510,712.35	0.00	264,501,228.04	0.00	0.00	264,501,228.04	264,501,228.04	0.00	0.00
1133	Hora clase	582,640.00	-207,140.00	375,500.00	128,900.00	0.00	0.00	128,900.00	128,900.00	0.00	375,500.00	0.00	0.00	375,500.00	375,500.00	0.00	0.00
1200	remuneraciones al personal d	500,008.00	-500,008.00	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
1220	Sueldos base al personal eve	500,008.00	-500,008.00	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
1222	Sueldos y salarios compactad	500,008.00	-500,008.00	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
1300	Remuneraciones adicionales y	222,605,165.00	-6,924,600.22	215,680,564.78	81,857,528.55	0.00	0.00	81,857,528.55	81,857,528.55	0.00	215,680,564.78	0.00	0.00	215,680,564.78	215,680,564.78	0.00	0.00
1310	Primas por años de servicio	4,975,480.00	-657,357.28	4,318,122.72	1,195,298.90	0.00	0.00	1,195,298.90	1,195,298.90	0.00	4,318,122.72	0.00	0.00	4,318,122.72	4,318,122.72	0.00	0.00
1311	Prima por años de servicio	4,031,800.00	-275,827.00	3,755,973.00	953,290.50	0.00	0.00	953,290.50	953,290.50	0.00	3,755,973.00	0.00	0.00	3,755,973.00	3,755,973.00	0.00	0.00
1312	Prima de antigüedad	706,464.00	-338,123.28	368,340.72	194,594.40	0.00	0.00	194,594.40	194,594.40	0.00	368,340.72	0.00	0.00	368,340.72	368,340.72	0.00	0.00
1313	Prima adicional por permanen	237,216.00	-43,407.00	193,809.00	47,414.00	0.00	0.00	47,414.00	47,414.00	0.00	193,809.00	0.00	0.00	193,809.00	193,809.00	0.00	0.00
1320	Primas de vacaciones, domini	45,136,812.00	-927,619.44	44,209,192.56	43,945,297.90	0.00	0.00	43,945,297.90	43,945,297.90	0.00	44,209,192.56	0.00	0.00	44,209,192.56	44,209,192.56	0.00	0.00
1321	Prima vacacional	0.00	25,375.92	25,375.92	17,554.21	0.00	0.00	17,554.21	17,554.21	0.00	25,375.92	0.00	0.00	25,375.92	25,375.92	0.00	0.00
1322	Aguinaldo	44,135,404.00	-271,201.49	43,864,202.51	43,839,393.51	0.00	0.00	43,839,393.51	43,839,393.51	0.00	43,864,202.51	0.00	0.00	43,864,202.51	43,864,202.51	0.00	0.00
1324	Vacaciones no disfrutadas po	424,360.00	-392,169.14	32,190.86	15,705.24	0.00	0.00	15,705.24	15,705.24	0.00	32,190.86	0.00	0.00	32,190.86	32,190.86	0.00	0.00
1325	Prima dominical	577,048.00	-289,624.73	287,423.27	72,644.94	0.00	0.00	72,644.94	72,644.94	0.00	287,423.27	0.00	0.00	287,423.27	287,423.27	0.00	0.00
1330	Horas extraordinarias	654,536.00	-41,444.46	613,091.54	217,156.67	0.00	0.00	217,156.67	217,156.67	0.00	613,091.54	0.00	0.00	613,091.54	613,091.54	0.00	0.00
1331	Remuneraciones por horas ext	654,536.00	-41,444.46	613,091.54	217,156.67	0.00	0.00	217,156.67	217,156.67	0.00	613,091.54	0.00	0.00	613,091.54	613,091.54	0.00	0.00
1340	Compensaciones	171,838,337.00	-5,298,179.04	166,540,157.96	36,499,775.08	0.00	0.00	36,499,775.08	36,499,775.08	0.00	166,540,157.96	0.00	0.00	166,540,157.96	166,540,157.96	0.00	0.00
1341	Compensación	6,797,488.00	-919,905.76	5,877,582.24	1,469,395.56	0.00	0.00	1,469,395.56	1,469,395.56	0.00	5,877,582.24	0.00	0.00	5,877,582.24	5,877,582.24	0.00	0.00
1342	Compensación por servicios e	33,336.00	-33,336.00	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
1345	Gratificación	142,799,871.00	-3,909,437.21	138,890,433.79	34,961,163.52	0.00	0.00	34,961,163.52	34,961,163.52	0.00	138,890,433.79	0.00	0.00	138,890,433.79	138,890,433.79	0.00	0.00
1346	Gratificación por convenio	22,067,706.00	-312,204.07	21,755,501.93	65,056.00	0.00	0.00	65,056.00	65,056.00	0.00	21,755,501.93	0.00	0.00	21,755,501.93	21,755,501.93	0.00	0.00
1347	Gratificación por productivi	119,248.00	-119,248.00	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
1349	Estudios superiores	20,688.00	-4,048.00	16,640.00	4,160.00	0.00	0.00	4,160.00	4,160.00	0.00	16,640.00	0.00	0.00	16,640.00	16,640.00	0.00	0.00
1400	Seguridad social	41,723,368.00	-302,071.54	41,421,296.46	9,782,821.47	0.00	0.00	9,782,821.47	9,782,821.47	0.00	41,421,296.46	0.00	0.00	41,421,296.46	41,421,296.46	0.00	0.00
1410	Aportaciones de seguridad so	41,390,040.00	-630,678.02	40,759,361.98	9,782,821.47	0.00	0.00	9,782,821.47	9,782,821.47	0.00	40,759,361.98	0.00	0.00	40,759,361.98	40,759,361.98	0.00	0.00
1412	Cuotas de servicio de salud	13,303,584.00	613,200.97	13,916,784.97	3,308,470.78	0.00	0.00	3,308,470.78	3,308,470.78	0.00	13,916,784.97	0.00	0.00	13,916,784.97	13,916,784.97	0.00	0.00
1413	Cuotas al sistema solidario	16,703,392.00	896,106.99	17,599,498.99	4,233,098.67	0.00	0.00	4,233,098.67	4,233,098.67	0.00	17,599,498.99	0.00	0.00	17,599,498.99	17,599,498.99	0.00	0.00
1414	Cuotas del sistema de capita	5,470,312.00	-2,794,733.11	2,675,578.89	661,944.92	0.00	0.00	661,944.92	661,944.92	0.00	2,675,578.89	0.00	0.00	2,675,578.89	2,675,578.89	0.00	0.00



PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2011
Fecha: 30/06/2013 17:08 pm

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

		Presupuesto			Informe mensual: Abril						Informe acumulado al mes de Abril						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
1415	Aportaciones para financiar	2,956,376.00	148,576.45	3,104,952.45	747,587.07	0.00	0.00	747,587.07	747,587.07	0.00	3,104,952.45	0.00	0.00	3,104,952.45	3,104,952.45	0.00	0.00
1416	Riesgo de trabajo	2,956,376.00	506,170.68	3,462,546.68	831,720.03	0.00	0.00	831,720.03	831,720.03	0.00	3,462,546.68	0.00	0.00	3,462,546.68	3,462,546.68	0.00	0.00
1440	Aportaciones para seguros	333,328.00	328,606.48	661,934.48	0.00	0.00	0.00	0.00	0.00	0.00	661,934.48	0.00	0.00	661,934.48	661,934.48	0.00	0.00
1441	Seguros y fianzas	333,328.00	328,606.48	661,934.48	0.00	0.00	0.00	0.00	0.00	0.00	661,934.48	0.00	0.00	661,934.48	661,934.48	0.00	0.00
1500	Otras prestaciones sociales	46,855,449.00	-17,522,260.96	29,333,188.04	6,466,066.36	0.00	0.00	6,466,066.36	6,466,066.36	0.00	29,333,188.04	0.00	0.00	29,333,188.04	29,333,188.04	0.00	0.00
1510	Cuotas para el fondo de ahor	12,200,056.00	-98,862.01	12,101,193.99	2,934,038.54	0.00	0.00	2,934,038.54	2,934,038.54	0.00	12,101,193.99	0.00	0.00	12,101,193.99	12,101,193.99	0.00	0.00
1511	Cuotas para fondo de retiro	6,831,896.00	524,115.83	7,356,011.83	1,747,743.00	0.00	0.00	1,747,743.00	1,747,743.00	0.00	7,356,011.83	0.00	0.00	7,356,011.83	7,356,011.83	0.00	0.00
1512	Seguro de separación individ	5,368,160.00	-622,977.84	4,745,182.16	1,186,295.54	0.00	0.00	1,186,295.54	1,186,295.54	0.00	4,745,182.16	0.00	0.00	4,745,182.16	4,745,182.16	0.00	0.00
1520	Indemnizaciones	636,288.00	-600,501.21	35,786.79	0.00	0.00	0.00	0.00	0.00	0.00	35,786.79	0.00	0.00	35,786.79	35,786.79	0.00	0.00
1521	Indemnización por accidentes	135,880.00	-100,093.21	35,786.79	0.00	0.00	0.00	0.00	0.00	0.00	35,786.79	0.00	0.00	35,786.79	35,786.79	0.00	0.00
1522	Liquidaciones por indemnizac	500,408.00	-500,408.00	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
1530	Prestaciones y haberes de re	309,016.00	-176,334.53	132,681.47	98,681.47	0.00	0.00	98,681.47	98,681.47	0.00	132,681.47	0.00	0.00	132,681.47	132,681.47	0.00	0.00
1531	Prima por jubilación	309,016.00	-176,334.53	132,681.47	98,681.47	0.00	0.00	98,681.47	98,681.47	0.00	132,681.47	0.00	0.00	132,681.47	132,681.47	0.00	0.00
1540	Prestaciones contractuales	11,645,761.00	-11,081,117.44	564,643.56	250.00	0.00	0.00	250.00	250.00	0.00	564,643.56	0.00	0.00	564,643.56	564,643.56	0.00	0.00
1541	Becas para hijos de trabajad	97,968.00	-61,282.00	36,686.00	0.00	0.00	0.00	0.00	0.00	0.00	36,686.00	0.00	0.00	36,686.00	36,686.00	0.00	0.00
1542	Días cívicos y económicos	228,144.00	277,953.56	506,097.56	0.00	0.00	0.00	0.00	0.00	0.00	506,097.56	0.00	0.00	506,097.56	506,097.56	0.00	0.00
1544	Día del maestro y del servid	248,224.00	-248,224.00	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	11,038,393.00	-11,016,533.00	21,860.00	250.00	0.00	0.00	250.00	250.00	0.00	21,860.00	0.00	0.00	21,860.00	21,860.00	0.00	0.00
1547	Asignaciones extraordinarias	33,032.00	-33,032.00	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
1560	Otras prestaciones sociales	22,064,328.00	-5,565,445.77	16,498,882.23	3,433,096.35	0.00	0.00	3,433,096.35	3,433,096.35	0.00	16,498,882.23	0.00	0.00	16,498,882.23	16,498,882.23	0.00	0.00
1561	Elaboración de tesis	10,920.00	-10,920.00	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
1562	Seguro de vida	6,000,000.00	-3,097,981.04	2,902,018.96	0.00	0.00	0.00	0.00	0.00	0.00	2,902,018.96	0.00	0.00	2,902,018.96	2,902,018.96	0.00	0.00
1563	Viáticos	4,410,584.00	-2,998,153.47	1,412,430.53	389,661.80	0.00	0.00	389,661.80	389,661.80	0.00	1,412,430.53	0.00	0.00	1,412,430.53	1,412,430.53	0.00	0.00
1565	Despensa	11,642,824.00	541,608.74	12,184,432.74	3,043,434.55	0.00	0.00	3,043,434.55	3,043,434.55	0.00	12,184,432.74	0.00	0.00	12,184,432.74	12,184,432.74	0.00	0.00
1700	Pago de estímulos a servidor	35,850,978.00	9,420,989.34	45,271,967.34	45,247,967.34	0.00	0.00	45,247,967.34	45,247,967.34	0.00	45,271,967.34	0.00	0.00	45,271,967.34	45,271,967.34	0.00	0.00
1710	Estímulos	35,850,978.00	9,420,989.34	45,271,967.34	45,247,967.34	0.00	0.00	45,247,967.34	45,247,967.34	0.00	45,271,967.34	0.00	0.00	45,271,967.34	45,271,967.34	0.00	0.00
1711	Reconocimiento a servidores	35,850,978.00	9,420,989.34	45,271,967.34	45,247,967.34	0.00	0.00	45,247,967.34	45,247,967.34	0.00	45,271,967.34	0.00	0.00	45,271,967.34	45,271,967.34	0.00	0.00
1800	Impuesto sobre nóminas y otr	15,017,656.00	275,465.97	15,293,121.97	15,293,121.97	0.00	0.00	15,293,121.97	15,293,121.97	0.00	15,293,121.97	0.00	0.00	15,293,121.97	15,293,121.97	0.00	0.00
1810	Impuesto sobre nóminas	15,017,656.00	275,465.97	15,293,121.97	15,293,121.97	0.00	0.00	15,293,121.97	15,293,121.97	0.00	15,293,121.97	0.00	0.00	15,293,121.97	15,293,121.97	0.00	0.00
1811	Impuesto sobre erogaciones p	15,017,656.00	275,465.97	15,293,121.97	15,293,121.97	0.00	0.00	15,293,121.97	15,293,121.97	0.00	15,293,121.97	0.00	0.00	15,293,121.97	15,293,121.97	0.00	0.00
2000	Materiales y suministros	33,569,430.00	-26,558,313.34	7,011,116.66	1,988,221.18	0.00	0.00	1,988,221.18	1,988,221.18	0.00	7,011,116.66	0.00	0.00	7,011,116.66	7,011,116.66	0.00	0.00
2100	Materiales de administración	6,882,280.00	-5,720,340.58	1,161,939.42	562,641.00	0.00	0.00	562,641.00	562,641.00	0.00	1,161,939.42	0.00	0.00	1,161,939.42	1,161,939.42	0.00	0.00
2110	Materiales, útiles y equipos	3,205,730.00	-3,122,682.67	83,047.33	47,325.32	0.00	0.00	47,325.32	47,325.32	0.00	83,047.33	0.00	0.00	83,047.33	83,047.33	0.00	0.00
2111	Materiales y útiles de ofici	3,031,690.00	-2,989,942.36	41,747.64	6,838.11	0.00	0.00	6,838.11	6,838.11	0.00	41,747.64	0.00	0.00	41,747.64	41,747.64	0.00	0.00
2112	Enseres de oficina	174,040.00	-132,740.31	41,299.69	40,487.21	0.00	0.00	40,487.21	40,487.21	0.00	41,299.69	0.00	0.00	41,299.69	41,299.69	0.00	0.00

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Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2011
Fecha: 30/06/2013 17:08 pm

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

		Presupuesto			Informe mensual: Abril						Informe acumulado al mes de Abril						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
2120	Materiales y útiles de impre	99,530.00	-89,270.96	10,259.04	0.00	0.00	0.00	0.00	0.00	0.00	10,259.04	0.00	0.00	10,259.04	10,259.04	0.00	0.00
2121	Material y útiles de imprint	99,530.00	-89,270.96	10,259.04	0.00	0.00	0.00	0.00	0.00	0.00	10,259.04	0.00	0.00	10,259.04	10,259.04	0.00	0.00
2140	Materiales útiles y equipos	1,834,870.00	-1,246,600.63	588,269.37	443,513.73	0.00	0.00	443,513.73	443,513.73	0.00	588,269.37	0.00	0.00	588,269.37	588,269.37	0.00	0.00
2141	Materiales y útiles para el	1,834,870.00	-1,246,600.63	588,269.37	443,513.73	0.00	0.00	443,513.73	443,513.73	0.00	588,269.37	0.00	0.00	588,269.37	588,269.37	0.00	0.00
2150	Material impreso e informaci	755,900.00	-368,640.85	387,259.15	58,850.15	0.00	0.00	58,850.15	58,850.15	0.00	387,259.15	0.00	0.00	387,259.15	387,259.15	0.00	0.00
2151	Material de foto, cine y gra	526,790.00	-519,919.00	6,871.00	6,871.00	0.00	0.00	6,871.00	6,871.00	0.00	6,871.00	0.00	0.00	6,871.00	6,871.00	0.00	0.00
2152	Material de información	229,110.00	151,278.15	380,388.15	51,979.15	0.00	0.00	51,979.15	51,979.15	0.00	380,388.15	0.00	0.00	380,388.15	380,388.15	0.00	0.00
2160	Material de limpieza	822,720.00	-743,042.06	79,677.94	12,751.80	0.00	0.00	12,751.80	12,751.80	0.00	79,677.94	0.00	0.00	79,677.94	79,677.94	0.00	0.00
2161	Material y enseres de limpie	822,720.00	-743,042.06	79,677.94	12,751.80	0.00	0.00	12,751.80	12,751.80	0.00	79,677.94	0.00	0.00	79,677.94	79,677.94	0.00	0.00
2180	Materiales para el registro	163,530.00	-150,103.41	13,426.59	200.00	0.00	0.00	200.00	200.00	0.00	13,426.59	0.00	0.00	13,426.59	13,426.59	0.00	0.00
2181	Material para identificación	163,530.00	-150,103.41	13,426.59	200.00	0.00	0.00	200.00	200.00	0.00	13,426.59	0.00	0.00	13,426.59	13,426.59	0.00	0.00
2400	Materiales y artículos de co	1,277,570.00	-796,404.51	481,165.49	204,961.99	0.00	0.00	204,961.99	204,961.99	0.00	481,165.49	0.00	0.00	481,165.49	481,165.49	0.00	0.00
2460	Material eléctrico y electró	893,950.00	-696,635.38	197,314.62	101,319.55	0.00	0.00	101,319.55	101,319.55	0.00	197,314.62	0.00	0.00	197,314.62	197,314.62	0.00	0.00
2461	Material eléctrico y electró	893,950.00	-696,635.38	197,314.62	101,319.55	0.00	0.00	101,319.55	101,319.55	0.00	197,314.62	0.00	0.00	197,314.62	197,314.62	0.00	0.00
2480	Materiales complementarios	196,790.00	-110,919.81	85,870.19	34,891.99	0.00	0.00	34,891.99	34,891.99	0.00	85,870.19	0.00	0.00	85,870.19	85,870.19	0.00	0.00
2481	Materiales complementarios	97,980.00	-39,660.41	58,319.59	26,920.59	0.00	0.00	26,920.59	26,920.59	0.00	58,319.59	0.00	0.00	58,319.59	58,319.59	0.00	0.00
2482	Material de señalización	55,250.00	-36,788.60	18,461.40	7,731.40	0.00	0.00	7,731.40	7,731.40	0.00	18,461.40	0.00	0.00	18,461.40	18,461.40	0.00	0.00
2483	Árboles y plantas de ornato	43,560.00	-34,470.80	9,089.20	240.00	0.00	0.00	240.00	240.00	0.00	9,089.20	0.00	0.00	9,089.20	9,089.20	0.00	0.00
2490	Otros materiales y artículos	186,830.00	11,150.68	197,980.68	68,750.45	0.00	0.00	68,750.45	68,750.45	0.00	197,980.68	0.00	0.00	197,980.68	197,980.68	0.00	0.00
2491	Materiales de construcción	61,170.00	4,360.35	65,530.35	22,362.08	0.00	0.00	22,362.08	22,362.08	0.00	65,530.35	0.00	0.00	65,530.35	65,530.35	0.00	0.00
2492	Estructuras y manufacturas p	125,660.00	6,790.33	132,450.33	46,388.37	0.00	0.00	46,388.37	46,388.37	0.00	132,450.33	0.00	0.00	132,450.33	132,450.33	0.00	0.00
2500	Productos químicos, farmacéu	37,110.00	563.01	37,673.01	37,007.51	0.00	0.00	37,007.51	37,007.51	0.00	37,673.01	0.00	0.00	37,673.01	37,673.01	0.00	0.00
2530	Medicinas y productos farmac	37,110.00	-36,120.15	989.85	324.35	0.00	0.00	324.35	324.35	0.00	989.85	0.00	0.00	989.85	989.85	0.00	0.00
2531	Medicinas y productos farmac	37,110.00	-36,120.15	989.85	324.35	0.00	0.00	324.35	324.35	0.00	989.85	0.00	0.00	989.85	989.85	0.00	0.00
2540	Materiales, accesorios y sum	0.00	36,683.16	36,683.16	36,683.16	0.00	0.00	36,683.16	36,683.16	0.00	36,683.16	0.00	0.00	36,683.16	36,683.16	0.00	0.00
2541	Materiales, accesorios y sum	0.00	36,683.16	36,683.16	36,683.16	0.00	0.00	36,683.16	36,683.16	0.00	36,683.16	0.00	0.00	36,683.16	36,683.16	0.00	0.00
2600	Combustibles, lubricantes y	7,328,850.00	-2,232,485.97	5,096,364.03	1,087,558.38	0.00	0.00	1,087,558.38	1,087,558.38	0.00	5,096,364.03	0.00	0.00	5,096,364.03	5,096,364.03	0.00	0.00
2610	Combustibles, lubricantes y	7,328,850.00	-2,232,485.97	5,096,364.03	1,087,558.38	0.00	0.00	1,087,558.38	1,087,558.38	0.00	5,096,364.03	0.00	0.00	5,096,364.03	5,096,364.03	0.00	0.00
2611	Combustibles, lubricantes y	7,328,850.00	-2,232,485.97	5,096,364.03	1,087,558.38	0.00	0.00	1,087,558.38	1,087,558.38	0.00	5,096,364.03	0.00	0.00	5,096,364.03	5,096,364.03	0.00	0.00
2700	Vestuario, blancos, prendas	17,015,650.00	-16,801,552.28	214,097.72	80,717.44	0.00	0.00	80,717.44	80,717.44	0.00	214,097.72	0.00	0.00	214,097.72	214,097.72	0.00	0.00
2710	Vestuario y uniformes	16,823,680.00	-16,653,368.80	170,311.20	66,584.00	0.00	0.00	66,584.00	66,584.00	0.00	170,311.20	0.00	0.00	170,311.20	170,311.20	0.00	0.00
2711	Vestuario y uniformes	16,823,680.00	-16,653,368.80	170,311.20	66,584.00	0.00	0.00	66,584.00	66,584.00	0.00	170,311.20	0.00	0.00	170,311.20	170,311.20	0.00	0.00
2720	Prendas de seguridad y prote	58,760.00	-27,095.48	31,664.52	2,011.44	0.00	0.00	2,011.44	2,011.44	0.00	31,664.52	0.00	0.00	31,664.52	31,664.52	0.00	0.00
2721	Prendas de seguridad y prote	58,760.00	-27,095.48	31,664.52	2,011.44	0.00	0.00	2,011.44	2,011.44	0.00	31,664.52	0.00	0.00	31,664.52	31,664.52	0.00	0.00
2730	Artículos deportivos	133,210.00	-121,088.00	12,122.00	12,122.00	0.00	0.00	12,122.00	12,122.00	0.00	12,122.00	0.00	0.00	12,122.00	12,122.00	0.00	0.00

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Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2011
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U. Responsable: 3000000000 Poder Judicial
U. Ejecutora: 3000000000 Poder Judicial
C. de Costo: 3000000001 Poder Judicial

		Presupuesto			Informe mensual: Abril						Informe acumulado al mes de Abril						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
2731	Artículos deportivos	133,210.00	-121,088.00	12,122.00	12,122.00	0.00	0.00	12,122.00	12,122.00	0.00	12,122.00	0.00	0.00	12,122.00	12,122.00	0.00	0.00
2900	Herramientas, refacciones y	1,027,970.00	-1,008,093.01	19,876.99	15,334.86	0.00	0.00	15,334.86	15,334.86	0.00	19,876.99	0.00	0.00	19,876.99	19,876.99	0.00	0.00
2910	Herramientas menores	39,960.00	-21,580.02	18,379.98	14,177.85	0.00	0.00	14,177.85	14,177.85	0.00	18,379.98	0.00	0.00	18,379.98	18,379.98	0.00	0.00
2911	Refacciones, accesorios y he	39,960.00	-21,580.02	18,379.98	14,177.85	0.00	0.00	14,177.85	14,177.85	0.00	18,379.98	0.00	0.00	18,379.98	18,379.98	0.00	0.00
2940	Refacciones y accesorios men	974,180.00	-972,682.99	1,497.01	1,157.01	0.00	0.00	1,157.01	1,157.01	0.00	1,497.01	0.00	0.00	1,497.01	1,497.01	0.00	0.00
2941	Refacciones y accesorios par	974,180.00	-972,682.99	1,497.01	1,157.01	0.00	0.00	1,157.01	1,157.01	0.00	1,497.01	0.00	0.00	1,497.01	1,497.01	0.00	0.00
2970	Refacciones y accesorios men	13,830.00	-13,830.00	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
2971	Artículos para la extinción	13,830.00	-13,830.00	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
3000	Servicios generales	55,753,710.00	-40,647,805.18	15,105,904.82	5,670,855.40	0.00	0.00	5,670,855.40	5,670,855.40	0.00	15,105,904.82	0.00	0.00	15,105,904.82	15,105,904.82	0.00	0.00
3100	Servicios básicos	13,726,800.00	-6,659,648.10	7,067,151.90	2,309,507.36	0.00	0.00	2,309,507.36	2,309,507.36	0.00	7,067,151.90	0.00	0.00	7,067,151.90	7,067,151.90	0.00	0.00
3110	Energía eléctrica	5,615,830.00	-2,840,667.90	2,775,162.10	861,386.71	0.00	0.00	861,386.71	861,386.71	0.00	2,775,162.10	0.00	0.00	2,775,162.10	2,775,162.10	0.00	0.00
3111	Servicio de energía eléctric	5,615,830.00	-2,840,667.90	2,775,162.10	861,386.71	0.00	0.00	861,386.71	861,386.71	0.00	2,775,162.10	0.00	0.00	2,775,162.10	2,775,162.10	0.00	0.00
3130	Agua	2,105,810.00	-562,927.60	1,542,882.40	1,217,245.40	0.00	0.00	1,217,245.40	1,217,245.40	0.00	1,542,882.40	0.00	0.00	1,542,882.40	1,542,882.40	0.00	0.00
3131	Servicio de agua	2,105,810.00	-562,927.60	1,542,882.40	1,217,245.40	0.00	0.00	1,217,245.40	1,217,245.40	0.00	1,542,882.40	0.00	0.00	1,542,882.40	1,542,882.40	0.00	0.00
3140	Telefonía tradicional	4,499,680.00	-2,649,713.77	1,849,966.23	45,082.20	0.00	0.00	45,082.20	45,082.20	0.00	1,849,966.23	0.00	0.00	1,849,966.23	1,849,966.23	0.00	0.00
3141	Servicio de telefonía conven	4,499,680.00	-2,649,713.77	1,849,966.23	45,082.20	0.00	0.00	45,082.20	45,082.20	0.00	1,849,966.23	0.00	0.00	1,849,966.23	1,849,966.23	0.00	0.00
3160	Servicios de telecomunicacio	450,340.00	-102,089.88	348,250.12	0.00	0.00	0.00	0.00	0.00	0.00	348,250.12	0.00	0.00	348,250.12	348,250.12	0.00	0.00
3161	Servicios de radiolocalizaci	450,340.00	-314,833.88	135,506.12	0.00	0.00	0.00	0.00	0.00	0.00	135,506.12	0.00	0.00	135,506.12	135,506.12	0.00	0.00
3162	Servicios de conducción de s	0.00	212,744.00	212,744.00	0.00	0.00	0.00	0.00	0.00	0.00	212,744.00	0.00	0.00	212,744.00	212,744.00	0.00	0.00
3180	Servicios postales y telegrá	1,055,140.00	-504,248.95	550,891.05	185,793.05	0.00	0.00	185,793.05	185,793.05	0.00	550,891.05	0.00	0.00	550,891.05	550,891.05	0.00	0.00
3181	Servicio postal y telegráfic	1,055,140.00	-504,248.95	550,891.05	185,793.05	0.00	0.00	185,793.05	185,793.05	0.00	550,891.05	0.00	0.00	550,891.05	550,891.05	0.00	0.00
3200	Servicios de arrendamiento	2,176,970.00	-1,225,905.00	951,065.00	268,944.24	0.00	0.00	268,944.24	268,944.24	0.00	951,065.00	0.00	0.00	951,065.00	951,065.00	0.00	0.00
3220	Arrendamiento de edificios	1,010,300.00	-522,827.53	487,472.47	87,864.76	0.00	0.00	87,864.76	87,864.76	0.00	487,472.47	0.00	0.00	487,472.47	487,472.47	0.00	0.00
3221	Arrendamiento de edificios y	1,010,300.00	-522,827.53	487,472.47	87,864.76	0.00	0.00	87,864.76	87,864.76	0.00	487,472.47	0.00	0.00	487,472.47	487,472.47	0.00	0.00
3260	Arrendamiento de maquinaria,	1,166,670.00	-703,077.47	463,592.53	181,079.48	0.00	0.00	181,079.48	181,079.48	0.00	463,592.53	0.00	0.00	463,592.53	463,592.53	0.00	0.00
3261	Arrendamiento de maquinaria	1,166,670.00	-703,077.47	463,592.53	181,079.48	0.00	0.00	181,079.48	181,079.48	0.00	463,592.53	0.00	0.00	463,592.53	463,592.53	0.00	0.00
3300	Servicios profesionales, cie	15,907,200.00	-14,868,739.64	1,038,460.36	495,013.98	0.00	0.00	495,013.98	495,013.98	0.00	1,038,460.36	0.00	0.00	1,038,460.36	1,038,460.36	0.00	0.00
3310	Servicios legales, de contab	790,590.00	-233,420.20	557,169.80	342,777.88	0.00	0.00	342,777.88	342,777.88	0.00	557,169.80	0.00	0.00	557,169.80	557,169.80	0.00	0.00
3311	Asesorías asociadas a conven	790,590.00	-233,420.20	557,169.80	342,777.88	0.00	0.00	342,777.88	342,777.88	0.00	557,169.80	0.00	0.00	557,169.80	557,169.80	0.00	0.00
3340	Servicios de capacitación	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
3341	Capacitación	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
3360	Servicios de apoyo administr	1,423,430.00	-981,516.23	441,913.77	143,279.05	0.00	0.00	143,279.05	143,279.05	0.00	441,913.77	0.00	0.00	441,913.77	441,913.77	0.00	0.00
3361	Servicios de fotocopiado, im	780,680.00	-392,162.28	388,517.72	123,230.53	0.00	0.00	123,230.53	123,230.53	0.00	388,517.72	0.00	0.00	388,517.72	388,517.72	0.00	0.00
3362	Impresiones de documentos of	642,750.00	-589,353.95	53,396.05	20,048.52	0.00	0.00	20,048.52	20,048.52	0.00	53,396.05	0.00	0.00	53,396.05	53,396.05	0.00	0.00
3380	Servicios de vigilancia	13,693,180.00	-13,653,803.21	39,376.79	8,957.05	0.00	0.00	8,957.05	8,957.05	0.00	39,376.79	0.00	0.00	39,376.79	39,376.79	0.00	0.00

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Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2011
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U. Responsable: 3000000000 Poder Judicial
U. Ejecutora: 3000000000 Poder Judicial
C. de Costo: 3000000001 Poder Judicial

		Presupuesto			Informe mensual: Abril						Informe acumulado al mes de Abril						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
3381	Servicios de vigilancia	13,693,180.00	-13,653,803.21	39,376.79	8,957.05	0.00	0.00	8,957.05	8,957.05	0.00	39,376.79	0.00	0.00	39,376.79	39,376.79	0.00	0.00
3400	Servicios financieros, banca	592,370.00	-572,418.00	19,952.00	16,066.00	0.00	0.00	16,066.00	16,066.00	0.00	19,952.00	0.00	0.00	19,952.00	19,952.00	0.00	0.00
3410	Servicios financieros y banc	0.00	9,280.00	9,280.00	9,280.00	0.00	0.00	9,280.00	9,280.00	0.00	9,280.00	0.00	0.00	9,280.00	9,280.00	0.00	0.00
3411	Servicios bancarios y financ	0.00	9,280.00	9,280.00	9,280.00	0.00	0.00	9,280.00	9,280.00	0.00	9,280.00	0.00	0.00	9,280.00	9,280.00	0.00	0.00
3450	Seguro de bienes patrimonial	592,370.00	-592,370.00	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
3451	Seguros y fianzas	592,370.00	-592,370.00	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
3470	Fletes y maniobras	0.00	10,672.00	10,672.00	6,786.00	0.00	0.00	6,786.00	6,786.00	0.00	10,672.00	0.00	0.00	10,672.00	10,672.00	0.00	0.00
3471	Fletes y maniobras	0.00	10,672.00	10,672.00	6,786.00	0.00	0.00	6,786.00	6,786.00	0.00	10,672.00	0.00	0.00	10,672.00	10,672.00	0.00	0.00
3500	Servicios de instalación, re	10,636,970.00	-7,596,261.07	3,040,708.93	1,646,017.31	0.00	0.00	1,646,017.31	1,646,017.31	0.00	3,040,708.93	0.00	0.00	3,040,708.93	3,040,708.93	0.00	0.00
3510	Conservación y mantenimiento	4,903,280.00	-3,093,974.65	1,809,305.35	1,064,310.15	0.00	0.00	1,064,310.15	1,064,310.15	0.00	1,809,305.35	0.00	0.00	1,809,305.35	1,809,305.35	0.00	0.00
3511	Reparación y mantenimiento d	2,528,240.00	-1,619,535.69	908,704.31	365,074.59	0.00	0.00	365,074.59	365,074.59	0.00	908,704.31	0.00	0.00	908,704.31	908,704.31	0.00	0.00
3512	Adaptación de locales, almac	2,375,040.00	-1,474,438.96	900,601.04	699,235.56	0.00	0.00	699,235.56	699,235.56	0.00	900,601.04	0.00	0.00	900,601.04	900,601.04	0.00	0.00
3520	Instalación, reparación y ma	680,590.00	-465,337.12	215,252.88	39,117.14	0.00	0.00	39,117.14	39,117.14	0.00	215,252.88	0.00	0.00	215,252.88	215,252.88	0.00	0.00
3521	Reparación, mantenimiento e	680,590.00	-465,337.12	215,252.88	39,117.14	0.00	0.00	39,117.14	39,117.14	0.00	215,252.88	0.00	0.00	215,252.88	215,252.88	0.00	0.00
3530	Instalación, reparación y ma	3,810,470.00	-3,768,481.70	41,988.30	33,926.30	0.00	0.00	33,926.30	33,926.30	0.00	41,988.30	0.00	0.00	41,988.30	41,988.30	0.00	0.00
3531	Reparación, instalación y ma	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
3532	Instalaciones menores especi	3,702,890.00	-3,660,901.70	41,988.30	33,926.30	0.00	0.00	33,926.30	33,926.30	0.00	41,988.30	0.00	0.00	41,988.30	41,988.30	0.00	0.00
3533	Reparación y mantenimiento p	107,580.00	-107,580.00	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	928,950.00	-259,425.13	669,524.87	420,674.52	0.00	0.00	420,674.52	420,674.52	0.00	669,524.87	0.00	0.00	669,524.87	669,524.87	0.00	0.00
3551	Reparación y mantenimiento d	928,950.00	-259,425.13	669,524.87	420,674.52	0.00	0.00	420,674.52	420,674.52	0.00	669,524.87	0.00	0.00	669,524.87	669,524.87	0.00	0.00
3570	Instalación, reparación y ma	0.00	85,492.00	85,492.00	10,556.00	0.00	0.00	10,556.00	10,556.00	0.00	85,492.00	0.00	0.00	85,492.00	85,492.00	0.00	0.00
3571	Reparación, instalación y ma	0.00	85,492.00	85,492.00	10,556.00	0.00	0.00	10,556.00	10,556.00	0.00	85,492.00	0.00	0.00	85,492.00	85,492.00	0.00	0.00
3580	Servicios de limpieza y mane	313,680.00	-94,534.47	219,145.53	77,433.20	0.00	0.00	77,433.20	77,433.20	0.00	219,145.53	0.00	0.00	219,145.53	219,145.53	0.00	0.00
3581	Servicios de lavandería, lim	313,680.00	-94,534.47	219,145.53	77,433.20	0.00	0.00	77,433.20	77,433.20	0.00	219,145.53	0.00	0.00	219,145.53	219,145.53	0.00	0.00
3600	Servicios de comunicación so	1,038,270.00	-567,047.34	471,222.66	102,536.79	0.00	0.00	102,536.79	102,536.79	0.00	471,222.66	0.00	0.00	471,222.66	471,222.66	0.00	0.00
3610	Difusión por radio, televisi	480,400.00	-330,747.36	149,652.64	82,917.98	0.00	0.00	82,917.98	82,917.98	0.00	149,652.64	0.00	0.00	149,652.64	149,652.64	0.00	0.00
3611	Gastos de publicidad y propa	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
3612	Publicaciones oficiales y de	480,400.00	-330,747.36	149,652.64	82,917.98	0.00	0.00	82,917.98	82,917.98	0.00	149,652.64	0.00	0.00	149,652.64	149,652.64	0.00	0.00
3620	Difusión por radio, televisi	519,350.00	-313,441.40	205,908.60	7,895.89	0.00	0.00	7,895.89	7,895.89	0.00	205,908.60	0.00	0.00	205,908.60	205,908.60	0.00	0.00
3621	Gastos de publicidad en mate	519,350.00	-313,441.40	205,908.60	7,895.89	0.00	0.00	7,895.89	7,895.89	0.00	205,908.60	0.00	0.00	205,908.60	205,908.60	0.00	0.00
3650	Servicios de la industria fi	12,030.00	83,331.42	95,361.42	922.92	0.00	0.00	922.92	922.92	0.00	95,361.42	0.00	0.00	95,361.42	95,361.42	0.00	0.00
3651	Servicios de cine y grabació	12,030.00	83,331.42	95,361.42	922.92	0.00	0.00	922.92	922.92	0.00	95,361.42	0.00	0.00	95,361.42	95,361.42	0.00	0.00
3690	Otros servicios de informaci	26,490.00	-6,190.00	20,300.00	10,800.00	0.00	0.00	10,800.00	10,800.00	0.00	20,300.00	0.00	0.00	20,300.00	20,300.00	0.00	0.00
3691	Otros servicios de informaci	26,490.00	-6,190.00	20,300.00	10,800.00	0.00	0.00	10,800.00	10,800.00	0.00	20,300.00	0.00	0.00	20,300.00	20,300.00	0.00	0.00
3700	Servicios de traslado y viát	4,908,580.00	-2,696,762.25	2,211,817.75	738,357.47	0.00	0.00	738,357.47	738,357.47	0.00	2,211,817.75	0.00	0.00	2,211,817.75	2,211,817.75	0.00	0.00

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2011
Fecha: 30/06/2013 17:08 pm

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

		Presupuesto			Informe mensual: Abril						Informe acumulado al mes de Abril						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
3720	Pasajes terrestres	788,790.00	-341,558.16	447,231.84	165,046.92	0.00	0.00	165,046.92	165,046.92	0.00	447,231.84	0.00	0.00	447,231.84	447,231.84	0.00	0.00
3721	Gastos de traslado por vía t	788,790.00	-341,558.16	447,231.84	165,046.92	0.00	0.00	165,046.92	165,046.92	0.00	447,231.84	0.00	0.00	447,231.84	447,231.84	0.00	0.00
3760	Viáticos en el extranjero	2,472,420.00	-1,347,418.00	1,125,002.00	386,124.00	0.00	0.00	386,124.00	386,124.00	0.00	1,125,002.00	0.00	0.00	1,125,002.00	1,125,002.00	0.00	0.00
3761	Viáticos en el extranjero	2,472,420.00	-1,347,418.00	1,125,002.00	386,124.00	0.00	0.00	386,124.00	386,124.00	0.00	1,125,002.00	0.00	0.00	1,125,002.00	1,125,002.00	0.00	0.00
3790	Otros servicios de traslado	1,647,370.00	-1,007,786.09	639,583.91	187,186.55	0.00	0.00	187,186.55	187,186.55	0.00	639,583.91	0.00	0.00	639,583.91	639,583.91	0.00	0.00
3791	Otros servicios de traslado	1,647,370.00	-1,007,786.09	639,583.91	187,186.55	0.00	0.00	187,186.55	187,186.55	0.00	639,583.91	0.00	0.00	639,583.91	639,583.91	0.00	0.00
3800	Servicios oficiales	6,438,870.00	-6,210,354.78	228,515.22	89,332.25	0.00	0.00	89,332.25	89,332.25	0.00	228,515.22	0.00	0.00	228,515.22	228,515.22	0.00	0.00
3820	Gastos de orden social y cul	0.00	89,332.25	89,332.25	89,332.25	0.00	0.00	89,332.25	89,332.25	0.00	89,332.25	0.00	0.00	89,332.25	89,332.25	0.00	0.00
3821	Gastos de ceremonias oficial	0.00	89,332.25	89,332.25	89,332.25	0.00	0.00	89,332.25	89,332.25	0.00	89,332.25	0.00	0.00	89,332.25	89,332.25	0.00	0.00
3830	Congresos y convenciones	6,438,870.00	-6,299,687.03	139,182.97	0.00	0.00	0.00	0.00	0.00	0.00	139,182.97	0.00	0.00	139,182.97	139,182.97	0.00	0.00
3831	Congresos y convenciones	6,438,870.00	-6,299,687.03	139,182.97	0.00	0.00	0.00	0.00	0.00	0.00	139,182.97	0.00	0.00	139,182.97	139,182.97	0.00	0.00
3900	Otros servicios generales	327,680.00	-250,669.00	77,011.00	5,080.00	0.00	0.00	5,080.00	5,080.00	0.00	77,011.00	0.00	0.00	77,011.00	77,011.00	0.00	0.00
3920	Impuestos y derechos	327,680.00	-250,669.00	77,011.00	5,080.00	0.00	0.00	5,080.00	5,080.00	0.00	77,011.00	0.00	0.00	77,011.00	77,011.00	0.00	0.00
3922	Otros impuestos y derechos	327,680.00	-250,669.00	77,011.00	5,080.00	0.00	0.00	5,080.00	5,080.00	0.00	77,011.00	0.00	0.00	77,011.00	77,011.00	0.00	0.00
3990	Otros servicios generales	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
3992	Gastos de servicios menores	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
4000	Transferencias, asignaciones	1,181,060.00	-963,769.00	217,291.00	10,670.00	0.00	0.00	10,670.00	10,670.00	0.00	217,291.00	0.00	0.00	217,291.00	217,291.00	0.00	0.00
4400	Ayudas sociales	1,181,060.00	-963,769.00	217,291.00	10,670.00	0.00	0.00	10,670.00	10,670.00	0.00	217,291.00	0.00	0.00	217,291.00	217,291.00	0.00	0.00
4420	Becas y otras ayudas para pr	1,144,160.00	-926,869.00	217,291.00	10,670.00	0.00	0.00	10,670.00	10,670.00	0.00	217,291.00	0.00	0.00	217,291.00	217,291.00	0.00	0.00
4421	Subsidios para capacitación	1,144,160.00	-926,869.00	217,291.00	10,670.00	0.00	0.00	10,670.00	10,670.00	0.00	217,291.00	0.00	0.00	217,291.00	217,291.00	0.00	0.00
4450	Ayudas sociales a institucio	36,900.00	-36,900.00	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
4453	Donativos a Instituciones si	36,900.00	-36,900.00	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
5000	Bienes muebles, inmuebles e	28,457,065.00	-27,226,900.06	1,230,164.94	1,059,430.71	0.00	0.00	1,059,430.71	1,059,430.71	0.00	1,230,164.94	0.00	0.00	1,230,164.94	1,230,164.94	0.00	0.00
5100	Mobiliario y equipo de admin	7,415,750.00	-6,324,391.55	1,091,358.45	986,417.38	0.00	0.00	986,417.38	986,417.38	0.00	1,091,358.45	0.00	0.00	1,091,358.45	1,091,358.45	0.00	0.00
5110	Muebles de oficina y estante	3,547,590.00	-2,572,282.59	975,307.41	943,968.34	0.00	0.00	943,968.34	943,968.34	0.00	975,307.41	0.00	0.00	975,307.41	975,307.41	0.00	0.00
5111	Muebles y enseres	3,547,590.00	-2,572,282.59	975,307.41	943,968.34	0.00	0.00	943,968.34	943,968.34	0.00	975,307.41	0.00	0.00	975,307.41	975,307.41	0.00	0.00
5130	Bienes artísticos, culturale	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
5133	Objetos, obras de arte, hist	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
5150	Equipo de cómputo y de tecno	3,868,160.00	-3,752,108.96	116,051.04	42,449.04	0.00	0.00	42,449.04	42,449.04	0.00	116,051.04	0.00	0.00	116,051.04	116,051.04	0.00	0.00
5151	Bienes informáticos	3,868,160.00	-3,752,108.96	116,051.04	42,449.04	0.00	0.00	42,449.04	42,449.04	0.00	116,051.04	0.00	0.00	116,051.04	116,051.04	0.00	0.00
5200	Mobiliario y equipo educacio	9,353,650.00	-9,239,428.01	114,221.99	50,899.83	0.00	0.00	50,899.83	50,899.83	0.00	114,221.99	0.00	0.00	114,221.99	114,221.99	0.00	0.00
5210	Equipos y aparatos audiovisu	1,262,230.00	-1,180,043.73	82,186.27	50,899.83	0.00	0.00	50,899.83	50,899.83	0.00	82,186.27	0.00	0.00	82,186.27	82,186.27	0.00	0.00
5211	Equipo eléctrico y electróni	1,262,230.00	-1,180,043.73	82,186.27	50,899.83	0.00	0.00	50,899.83	50,899.83	0.00	82,186.27	0.00	0.00	82,186.27	82,186.27	0.00	0.00
5230	Cámaras fotográficas y de vi	8,091,420.00	-8,059,384.28	32,035.72	0.00	0.00	0.00	0.00	0.00	0.00	32,035.72	0.00	0.00	32,035.72	32,035.72	0.00	0.00
5231	Equipo de foto, cine y graba	8,091,420.00	-8,059,384.28	32,035.72	0.00	0.00	0.00	0.00	0.00	0.00	32,035.72	0.00	0.00	32,035.72	32,035.72	0.00	0.00

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2011
Fecha: 30/06/2013 17:08 pm

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

		Presupuesto			Informe mensual: Abril						Informe acumulado al mes de Abril						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
5400	Vehículos y equipo de transp	1,881,640.00	-1,881,640.00	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
5410	Automóviles y camiones	1,881,640.00	-1,881,640.00	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
5411	Vehículos y equipo de transp	1,881,640.00	-1,881,640.00	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
5500	Equipo de defensa y segurida	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
5510	Equipo de defensa y segurida	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
5511	Maquinaria y equipo de segur	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
5600	Maquinaria, otros equipos y	9,806,025.00	-9,781,440.50	24,584.50	22,113.50	0.00	0.00	22,113.50	22,113.50	0.00	24,584.50	0.00	0.00	24,584.50	24,584.50	0.00	0.00
5650	Equipo de comunicación y tel	8,465,875.00	-8,465,376.00	499.00	0.00	0.00	0.00	0.00	0.00	0.00	499.00	0.00	0.00	499.00	499.00	0.00	0.00
5651	Equipo y aparatos para comun	8,465,875.00	-8,465,376.00	499.00	0.00	0.00	0.00	0.00	0.00	0.00	499.00	0.00	0.00	499.00	499.00	0.00	0.00
5670	Herramientas y máquinas-herr	1,340,150.00	-1,316,064.50	24,085.50	22,113.50	0.00	0.00	22,113.50	22,113.50	0.00	24,085.50	0.00	0.00	24,085.50	24,085.50	0.00	0.00
5671	Herramientas, máquina herra	1,340,150.00	-1,316,064.50	24,085.50	22,113.50	0.00	0.00	22,113.50	22,113.50	0.00	24,085.50	0.00	0.00	24,085.50	24,085.50	0.00	0.00
6000	Inversión pública	119,234,800.00	-82,056,589.46	37,178,210.54	14,581,606.56	0.00	0.00	14,581,606.56	14,581,606.56	0.00	37,178,210.54	0.00	0.00	37,178,210.54	37,178,210.54	0.00	0.00
6100	Obra pública en bienes de do	119,234,800.00	-82,056,589.46	37,178,210.54	14,581,606.56	0.00	0.00	14,581,606.56	14,581,606.56	0.00	37,178,210.54	0.00	0.00	37,178,210.54	37,178,210.54	0.00	0.00
6120	Edificación no habitacional	116,710,530.00	-80,462,506.75	36,248,023.25	14,581,606.56	0.00	0.00	14,581,606.56	14,581,606.56	0.00	36,248,023.25	0.00	0.00	36,248,023.25	36,248,023.25	0.00	0.00
6122	Obra estatal o municipal	116,710,530.00	-80,462,506.75	36,248,023.25	14,581,606.56	0.00	0.00	14,581,606.56	14,581,606.56	0.00	36,248,023.25	0.00	0.00	36,248,023.25	36,248,023.25	0.00	0.00
6150	Construcción de vías de comu	2,524,270.00	-1,594,082.71	930,187.29	0.00	0.00	0.00	0.00	0.00	0.00	930,187.29	0.00	0.00	930,187.29	930,187.29	0.00	0.00
6153	Supervisión y control de la	2,524,270.00	-1,594,082.71	930,187.29	0.00	0.00	0.00	0.00	0.00	0.00	930,187.29	0.00	0.00	930,187.29	930,187.29	0.00	0.00

ELABORÓ

REVISÓ

AUTORIZÓ

CP. MARIO ALBERTO PEREZ ANDRADE
DIECTOR DE FINANZAS

CP. MARTÍN A. BERNAL ABARCA
DIRECTOR GENERAL DE FINANZAS Y PLANEACIÓN

Lic. JAIME ALMAZAN DELGADO
COORDINADOR ADMINISTRATIVO DEL PODER JUDICIAL

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2011
Fecha: 30/06/2013 17:10 pm

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

		Presupuesto			Informe mensual: Mayo						Informe acumulado al mes de Mayo						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		1,622,457,221.00	-235,022,892.58	1,387,434,328.42	142,018,805.07	0.00	0.00	142,018,805.07	142,018,805.07	0.00	825,478,394.44	0.00	0.00	825,478,394.44	825,478,394.44	-0.00	561,955,933.98
1000	Servicios personales	1,258,204,236.00	-41,281,651.36	1,216,922,584.64	125,317,445.19	0.00	0.00	125,317,445.19	125,317,445.19	0.00	748,034,346.60	0.00	0.00	748,034,346.60	748,034,346.60	0.00	468,888,238.04
1100	Remuneraciones al personal d	560,065,408.00	-4,577,892.32	555,487,515.68	69,941,029.98	0.00	0.00	69,941,029.98	69,941,029.98	0.00	345,657,792.80	0.00	0.00	345,657,792.80	345,657,792.80	0.00	209,829,722.88
1120	Haberes	22,213,584.00	-1,688,727.81	20,524,856.19	2,717,175.98	0.00	0.00	2,717,175.98	2,717,175.98	0.00	13,557,210.76	0.00	0.00	13,557,210.76	13,557,210.76	0.00	6,967,645.43
1121	Haberes	22,213,584.00	-1,688,727.81	20,524,856.19	2,717,175.98	0.00	0.00	2,717,175.98	2,717,175.98	0.00	13,557,210.76	0.00	0.00	13,557,210.76	13,557,210.76	0.00	6,967,645.43
1130	Sueldos base al personal per	537,851,824.00	-2,889,164.51	534,962,659.49	67,223,854.00	0.00	0.00	67,223,854.00	67,223,854.00	0.00	332,100,582.04	0.00	0.00	332,100,582.04	332,100,582.04	0.00	202,862,077.45
1131	Sueldo base	536,686,544.00	-2,520,984.51	534,165,559.49	67,125,554.00	0.00	0.00	67,125,554.00	67,125,554.00	0.00	331,626,782.04	0.00	0.00	331,626,782.04	331,626,782.04	0.00	202,538,777.45
1133	Hora clase	1,165,280.00	-368,180.00	797,100.00	98,300.00	0.00	0.00	98,300.00	98,300.00	0.00	473,800.00	0.00	0.00	473,800.00	473,800.00	0.00	323,300.00
1200	remuneraciones al personal d	1,000,016.00	-1,000,016.00	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
1220	Sueldos base al personal eve	1,000,016.00	-1,000,016.00	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
1222	Sueldos y salarios compactad	1,000,016.00	-1,000,016.00	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
1300	Remuneraciones adicionales y	403,211,073.00	-6,592,066.91	396,619,006.09	38,150,544.12	0.00	0.00	38,150,544.12	38,150,544.12	0.00	253,831,108.90	0.00	0.00	253,831,108.90	253,831,108.90	0.00	142,787,897.19
1310	Primas por años de servicio	9,950,960.00	-682,344.28	9,268,615.72	1,141,043.20	0.00	0.00	1,141,043.20	1,141,043.20	0.00	5,459,165.92	0.00	0.00	5,459,165.92	5,459,165.92	0.00	3,809,449.80
1311	Prima por años de servicio	8,063,600.00	-226,157.00	7,837,443.00	966,072.50	0.00	0.00	966,072.50	966,072.50	0.00	4,722,045.50	0.00	0.00	4,722,045.50	4,722,045.50	0.00	3,115,397.50
1312	Prima de antigüedad	1,412,928.00	-370,991.28	1,041,936.72	127,915.20	0.00	0.00	127,915.20	127,915.20	0.00	496,255.92	0.00	0.00	496,255.92	496,255.92	0.00	545,680.80
1313	Prima adicional por permanen	474,432.00	-85,196.00	389,236.00	47,055.50	0.00	0.00	47,055.50	47,055.50	0.00	240,864.50	0.00	0.00	240,864.50	240,864.50	0.00	148,371.50
1320	Primas de vacaciones, domini	73,722,852.00	-1,805,491.76	71,917,360.24	109,337.44	0.00	0.00	109,337.44	109,337.44	0.00	44,318,530.00	0.00	0.00	44,318,530.00	44,318,530.00	0.00	27,598,830.24
1321	Prima vacacional	27,584,632.00	-332,144.06	27,252,487.94	9,826.92	0.00	0.00	9,826.92	9,826.92	0.00	35,202.84	0.00	0.00	35,202.84	35,202.84	0.00	27,217,285.10
1322	Aguinaldo	44,135,404.00	-156,564.63	43,978,839.37	21,205.69	0.00	0.00	21,205.69	21,205.69	0.00	43,885,408.20	0.00	0.00	43,885,408.20	43,885,408.20	0.00	93,431.17
1324	Vacaciones no disfrutadas po	848,720.00	-728,152.91	120,567.09	9,292.11	0.00	0.00	9,292.11	9,292.11	0.00	41,482.97	0.00	0.00	41,482.97	41,482.97	0.00	79,084.12
1325	Prima dominical	1,154,096.00	-588,630.16	565,465.84	69,012.72	0.00	0.00	69,012.72	69,012.72	0.00	356,435.99	0.00	0.00	356,435.99	356,435.99	0.00	209,029.85
1330	Horas extraordinarias	1,309,072.00	-152,356.00	1,156,716.00	139,223.15	0.00	0.00	139,223.15	139,223.15	0.00	752,314.69	0.00	0.00	752,314.69	752,314.69	0.00	404,401.31
1331	Remuneraciones por horas ext	1,309,072.00	-152,356.00	1,156,716.00	139,223.15	0.00	0.00	139,223.15	139,223.15	0.00	752,314.69	0.00	0.00	752,314.69	752,314.69	0.00	404,401.31
1340	Compensaciones	318,228,189.00	-3,951,874.87	314,276,314.13	36,760,940.33	0.00	0.00	36,760,940.33	36,760,940.33	0.00	203,301,098.29	0.00	0.00	203,301,098.29	203,301,098.29	0.00	110,975,215.84
1341	Compensación	13,594,976.00	-1,839,811.52	11,755,164.48	1,469,395.56	0.00	0.00	1,469,395.56	1,469,395.56	0.00	7,346,977.80	0.00	0.00	7,346,977.80	7,346,977.80	0.00	4,408,186.68
1342	Compensación por servicios e	66,672.00	-66,672.00	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
1345	Gratificación	282,218,963.00	-2,345,739.78	279,873,223.22	35,105,733.27	0.00	0.00	35,105,733.27	35,105,733.27	0.00	173,996,167.06	0.00	0.00	173,996,167.06	173,996,167.06	0.00	105,877,056.16
1346	Gratificación por convenio	22,067,706.00	432,981.93	22,500,687.93	70,144.00	0.00	0.00	70,144.00	70,144.00	0.00	21,825,645.93	0.00	0.00	21,825,645.93	21,825,645.93	0.00	675,042.00
1347	Gratificación por productivi	238,496.00	-127,108.50	111,387.50	111,387.50	0.00	0.00	111,387.50	111,387.50	0.00	111,387.50	0.00	0.00	111,387.50	111,387.50	0.00	0.00
1349	Estudios superiores	41,376.00	-5,525.00	35,851.00	4,280.00	0.00	0.00	4,280.00	4,280.00	0.00	20,920.00	0.00	0.00	20,920.00	20,920.00	0.00	14,931.00
1400	Seguridad social	83,446,736.00	1,720,799.14	85,167,535.14	10,018,490.47	0.00	0.00	10,018,490.47	10,018,490.47	0.00	51,439,786.93	0.00	0.00	51,439,786.93	51,439,786.93	0.00	33,727,748.21
1410	Aportaciones de seguridad so	82,780,080.00	-1,790,115.06	80,989,964.94	10,018,490.47	0.00	0.00	10,018,490.47	10,018,490.47	0.00	50,777,852.45	0.00	0.00	50,777,852.45	50,777,852.45	0.00	30,212,112.49
1412	Cuotas de servicio de salud	26,607,168.00	1,071,686.40	27,678,854.40	3,427,982.62	0.00	0.00	3,427,982.62	3,427,982.62	0.00	17,344,767.59	0.00	0.00	17,344,767.59	17,344,767.59	0.00	10,334,086.81
1413	Cuotas al sistema solidario	33,406,784.00	1,471,794.10	34,878,578.10	4,304,031.60	0.00	0.00	4,304,031.60	4,304,031.60	0.00	21,903,530.59	0.00	0.00	21,903,530.59	21,903,530.59	0.00	12,975,047.51
1414	Cuotas del sistema de capita	10,940,624.00	-5,546,665.96	5,393,958.04	674,600.54	0.00	0.00	674,600.54	674,600.54	0.00	3,350,179.43	0.00	0.00	3,350,179.43	3,350,179.43	0.00	2,043,778.61



PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2011
Fecha: 30/06/2013 17:10 pm

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

		Presupuesto			Informe mensual: Mayo						Informe acumulado al mes de Mayo						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
1415	Aportaciones para financiar	5,912,752.00	250,403.56	6,163,155.56	761,765.69	0.00	0.00	761,765.69	761,765.69	0.00	3,866,718.14	0.00	0.00	3,866,718.14	3,866,718.14	0.00	2,296,437.42
1416	Riesgo de trabajo	5,912,752.00	962,666.84	6,875,418.84	850,110.02	0.00	0.00	850,110.02	850,110.02	0.00	4,312,656.70	0.00	0.00	4,312,656.70	4,312,656.70	0.00	2,562,762.14
1440	Aportaciones para seguros	666,656.00	3,510,914.20	4,177,570.20	0.00	0.00	0.00	0.00	0.00	0.00	661,934.48	0.00	0.00	661,934.48	661,934.48	0.00	3,515,635.72
1441	Seguros y fianzas	666,656.00	3,510,914.20	4,177,570.20	0.00	0.00	0.00	0.00	0.00	0.00	661,934.48	0.00	0.00	661,934.48	661,934.48	0.00	3,515,635.72
1500	Otras prestaciones sociales	93,250,197.00	-33,379,604.01	59,870,592.99	6,366,698.73	0.00	0.00	6,366,698.73	6,366,698.73	0.00	35,699,886.77	0.00	0.00	35,699,886.77	35,699,886.77	0.00	24,170,706.22
1510	Cuotas para el fondo de ahor	24,400,112.00	-913,701.68	23,486,410.32	2,520,383.71	0.00	0.00	2,520,383.71	2,520,383.71	0.00	14,621,577.70	0.00	0.00	14,621,577.70	14,621,577.70	0.00	8,864,832.62
1511	Cuotas para fondo de retiro	13,663,792.00	332,254.00	13,996,046.00	1,334,088.17	0.00	0.00	1,334,088.17	1,334,088.17	0.00	8,690,100.00	0.00	0.00	8,690,100.00	8,690,100.00	0.00	5,305,946.00
1512	Seguro de separación individ	10,736,320.00	-1,245,955.68	9,490,364.32	1,186,295.54	0.00	0.00	1,186,295.54	1,186,295.54	0.00	5,931,477.70	0.00	0.00	5,931,477.70	5,931,477.70	0.00	3,558,886.62
1520	Indemnizaciones	1,272,576.00	-961,789.21	310,786.79	0.00	0.00	0.00	0.00	0.00	0.00	35,786.79	0.00	0.00	35,786.79	35,786.79	0.00	275,000.00
1521	Indemnización por accidentes	271,760.00	-235,973.21	35,786.79	0.00	0.00	0.00	0.00	0.00	0.00	35,786.79	0.00	0.00	35,786.79	35,786.79	0.00	0.00
1522	Liquidaciones por indemnizac	1,000,816.00	-725,816.00	275,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	275,000.00
1530	Prestaciones y haberes de re	618,032.00	10,649.47	628,681.47	136,000.00	0.00	0.00	136,000.00	136,000.00	0.00	268,681.47	0.00	0.00	268,681.47	268,681.47	0.00	360,000.00
1531	Prima por jubilación	618,032.00	10,649.47	628,681.47	136,000.00	0.00	0.00	136,000.00	136,000.00	0.00	268,681.47	0.00	0.00	268,681.47	268,681.47	0.00	360,000.00
1540	Prestaciones contractuales	22,830,821.00	-22,103,505.44	727,315.56	37,886.00	0.00	0.00	37,886.00	37,886.00	0.00	602,529.56	0.00	0.00	602,529.56	602,529.56	0.00	124,786.00
1541	Becas para hijos de trabajad	195,936.00	-83,978.00	111,958.00	37,636.00	0.00	0.00	37,636.00	37,636.00	0.00	74,322.00	0.00	0.00	74,322.00	74,322.00	0.00	37,636.00
1542	Días cívicos y económicos	456,288.00	49,809.56	506,097.56	0.00	0.00	0.00	0.00	0.00	0.00	506,097.56	0.00	0.00	506,097.56	506,097.56	0.00	0.00
1544	Día del maestro y del servid	496,448.00	-496,448.00	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	21,616,085.00	-21,506,825.00	109,260.00	250.00	0.00	0.00	250.00	250.00	0.00	22,110.00	0.00	0.00	22,110.00	22,110.00	0.00	87,150.00
1547	Asignaciones extraordinarias	66,064.00	-66,064.00	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
1560	Otras prestaciones sociales	44,128,656.00	-9,411,257.15	34,717,398.85	3,672,429.02	0.00	0.00	3,672,429.02	3,672,429.02	0.00	20,171,311.25	0.00	0.00	20,171,311.25	20,171,311.25	0.00	14,546,087.60
1561	Elaboración de tesis	21,840.00	-21,840.00	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
1562	Seguro de vida	12,000,000.00	-8,997,981.04	3,002,018.96	100,000.00	0.00	0.00	100,000.00	100,000.00	0.00	3,002,018.96	0.00	0.00	3,002,018.96	3,002,018.96	0.00	0.00
1563	Viáticos	8,821,168.00	-1,595,003.27	7,226,164.73	515,861.80	0.00	0.00	515,861.80	515,861.80	0.00	1,928,292.33	0.00	0.00	1,928,292.33	1,928,292.33	0.00	5,297,872.40
1565	Despensa	23,285,648.00	1,203,567.16	24,489,215.16	3,056,567.22	0.00	0.00	3,056,567.22	3,056,567.22	0.00	15,240,999.96	0.00	0.00	15,240,999.96	15,240,999.96	0.00	9,248,215.20
1700	Pago de estímulos a servidor	87,195,494.00	4,878,993.46	92,074,487.46	840,681.89	0.00	0.00	840,681.89	840,681.89	0.00	46,112,649.23	0.00	0.00	46,112,649.23	46,112,649.23	0.00	45,961,838.23
1710	Estímulos	87,195,494.00	4,878,993.46	92,074,487.46	840,681.89	0.00	0.00	840,681.89	840,681.89	0.00	46,112,649.23	0.00	0.00	46,112,649.23	46,112,649.23	0.00	45,961,838.23
1711	Reconocimiento a servidores	87,195,494.00	4,878,993.46	92,074,487.46	840,681.89	0.00	0.00	840,681.89	840,681.89	0.00	46,112,649.23	0.00	0.00	46,112,649.23	46,112,649.23	0.00	45,961,838.23
1800	Impuesto sobre nóminas y otr	30,035,312.00	-2,331,864.72	27,703,447.28	0.00	0.00	0.00	0.00	0.00	0.00	15,293,121.97	0.00	0.00	15,293,121.97	15,293,121.97	0.00	12,410,325.31
1810	Impuesto sobre nóminas	30,035,312.00	-2,331,864.72	27,703,447.28	0.00	0.00	0.00	0.00	0.00	0.00	15,293,121.97	0.00	0.00	15,293,121.97	15,293,121.97	0.00	12,410,325.31
1811	Impuesto sobre erogaciones p	30,035,312.00	-2,331,864.72	27,703,447.28	0.00	0.00	0.00	0.00	0.00	0.00	15,293,121.97	0.00	0.00	15,293,121.97	15,293,121.97	0.00	12,410,325.31
2000	Materiales y suministros	42,663,790.00	-11,364,755.38	31,299,034.62	2,949,531.64	0.00	0.00	2,949,531.64	2,949,531.64	-0.00	9,960,648.30	0.00	0.00	9,960,648.30	9,960,648.30	0.00	21,338,386.32
2100	Materiales de administración	11,103,810.00	-3,305,539.40	7,798,270.60	1,778,248.07	0.00	0.00	1,778,248.07	1,778,248.07	0.00	2,940,187.49	0.00	0.00	2,940,187.49	2,940,187.49	0.00	4,858,083.11
2110	Materiales, útiles y equipos	5,107,510.00	-2,504,517.91	2,602,992.09	1,079,659.32	0.00	0.00	1,079,659.32	1,079,659.32	0.00	1,162,706.65	0.00	0.00	1,162,706.65	1,162,706.65	0.00	1,440,285.44
2111	Materiales y útiles de ofici	4,926,510.00	-2,457,983.05	2,468,526.95	1,077,428.22	0.00	0.00	1,077,428.22	1,077,428.22	0.00	1,119,175.86	0.00	0.00	1,119,175.86	1,119,175.86	0.00	1,349,351.09
2112	Enseres de oficina	181,000.00	-46,534.86	134,465.14	2,231.10	0.00	0.00	2,231.10	2,231.10	0.00	43,530.79	0.00	0.00	43,530.79	43,530.79	0.00	90,934.35

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2011
Fecha: 30/06/2013 17:10 pm

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

		Presupuesto			Informe mensual: Mayo						Informe acumulado al mes de Mayo						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
2120	Materiales y útiles de impre	151,920.00	-140,960.96	10,959.04	0.00	0.00	0.00	0.00	0.00	0.00	10,259.04	0.00	0.00	10,259.04	10,259.04	0.00	700.00
2121	Material y útiles de imprint	151,920.00	-140,960.96	10,959.04	0.00	0.00	0.00	0.00	0.00	0.00	10,259.04	0.00	0.00	10,259.04	10,259.04	0.00	700.00
2140	Materiales útiles y equipos	2,981,690.00	162,802.02	3,144,492.02	12,444.15	0.00	0.00	12,444.15	12,444.15	0.00	600,713.52	0.00	0.00	600,713.52	600,713.52	0.00	2,543,778.50
2141	Materiales y útiles para el	2,981,690.00	162,802.02	3,144,492.02	12,444.15	0.00	0.00	12,444.15	12,444.15	0.00	600,713.52	0.00	0.00	600,713.52	600,713.52	0.00	2,543,778.50
2150	Material impreso e informaci	1,228,380.00	-759,923.85	468,456.15	2,179.00	0.00	0.00	2,179.00	2,179.00	0.00	389,438.15	0.00	0.00	389,438.15	389,438.15	0.00	79,018.00
2151	Material de foto, cine y gra	856,090.00	-770,989.00	85,101.00	0.00	0.00	0.00	0.00	0.00	0.00	6,871.00	0.00	0.00	6,871.00	6,871.00	0.00	78,230.00
2152	Material de información	372,290.00	11,065.15	383,355.15	2,179.00	0.00	0.00	2,179.00	2,179.00	0.00	382,567.15	0.00	0.00	382,567.15	382,567.15	0.00	788.00
2160	Material de limpieza	1,327,680.00	-445,857.81	881,822.19	391,292.28	0.00	0.00	391,292.28	391,292.28	0.00	470,970.22	0.00	0.00	470,970.22	470,970.22	0.00	410,851.97
2161	Material y enseres de limpie	1,327,680.00	-445,857.81	881,822.19	391,292.28	0.00	0.00	391,292.28	391,292.28	0.00	470,970.22	0.00	0.00	470,970.22	470,970.22	0.00	410,851.97
2180	Materiales para el registro	306,630.00	382,919.11	689,549.11	292,673.32	0.00	0.00	292,673.32	292,673.32	0.00	306,099.91	0.00	0.00	306,099.91	306,099.91	0.00	383,449.20
2181	Material para identificación	306,630.00	382,919.11	689,549.11	292,673.32	0.00	0.00	292,673.32	292,673.32	0.00	306,099.91	0.00	0.00	306,099.91	306,099.91	0.00	383,449.20
2400	Materiales y artículos de co	2,079,150.00	-1,261,497.23	817,652.77	39,997.21	0.00	0.00	39,997.21	39,997.21	0.00	521,162.70	0.00	0.00	521,162.70	521,162.70	0.00	296,490.07
2460	Material eléctrico y electró	1,437,090.00	-1,092,613.02	344,476.98	4,868.84	0.00	0.00	4,868.84	4,868.84	0.00	202,183.46	0.00	0.00	202,183.46	202,183.46	0.00	142,293.52
2461	Material eléctrico y electró	1,437,090.00	-1,092,613.02	344,476.98	4,868.84	0.00	0.00	4,868.84	4,868.84	0.00	202,183.46	0.00	0.00	202,183.46	202,183.46	0.00	142,293.52
2480	Materiales complementarios	361,220.00	-228,378.88	132,841.12	17,107.40	0.00	0.00	17,107.40	17,107.40	0.00	102,977.59	0.00	0.00	102,977.59	102,977.59	0.00	29,863.53
2481	Materiales complementarios	175,920.00	-97,817.82	78,102.18	30.00	0.00	0.00	30.00	30.00	0.00	58,349.59	0.00	0.00	58,349.59	58,349.59	0.00	19,752.59
2482	Material de señalización	103,600.00	-71,217.86	32,382.14	12,979.40	0.00	0.00	12,979.40	12,979.40	0.00	31,440.80	0.00	0.00	31,440.80	31,440.80	0.00	941.34
2483	Árboles y plantas de ornato	81,700.00	-59,343.20	22,356.80	4,098.00	0.00	0.00	4,098.00	4,098.00	0.00	13,187.20	0.00	0.00	13,187.20	13,187.20	0.00	9,169.60
2490	Otros materiales y artículos	280,840.00	59,494.67	340,334.67	18,020.97	0.00	0.00	18,020.97	18,020.97	0.00	216,001.65	0.00	0.00	216,001.65	216,001.65	0.00	124,333.02
2491	Materiales de construcción	101,550.00	56,867.82	158,417.82	6,109.83	0.00	0.00	6,109.83	6,109.83	0.00	71,640.18	0.00	0.00	71,640.18	71,640.18	0.00	86,777.64
2492	Estructuras y manufacturas p	179,290.00	2,626.85	181,916.85	11,911.14	0.00	0.00	11,911.14	11,911.14	0.00	144,361.47	0.00	0.00	144,361.47	144,361.47	0.00	37,555.38
2500	Productos químicos, farmacéu	69,570.00	-28,825.48	40,744.52	1,307.50	0.00	0.00	1,307.50	1,307.50	0.00	38,980.51	0.00	0.00	38,980.51	38,980.51	0.00	1,764.01
2530	Medicinas y productos farmac	69,570.00	-65,737.64	3,832.36	1,078.50	0.00	0.00	1,078.50	1,078.50	0.00	2,068.35	0.00	0.00	2,068.35	2,068.35	0.00	1,764.01
2531	Medicinas y productos farmac	69,570.00	-65,737.64	3,832.36	1,078.50	0.00	0.00	1,078.50	1,078.50	0.00	2,068.35	0.00	0.00	2,068.35	2,068.35	0.00	1,764.01
2540	Materiales, accesorios y sum	0.00	36,912.16	36,912.16	229.00	0.00	0.00	229.00	229.00	0.00	36,912.16	0.00	0.00	36,912.16	36,912.16	0.00	0.00
2541	Materiales, accesorios y sum	0.00	36,912.16	36,912.16	229.00	0.00	0.00	229.00	229.00	0.00	36,912.16	0.00	0.00	36,912.16	36,912.16	0.00	0.00
2600	Combustibles, lubricantes y	10,346,870.00	-1,264,493.73	9,082,376.27	1,116,445.17	0.00	0.00	1,116,445.17	1,116,445.17	0.00	6,212,809.20	0.00	0.00	6,212,809.20	6,212,809.20	0.00	2,869,567.07
2610	Combustibles, lubricantes y	10,346,870.00	-1,264,493.73	9,082,376.27	1,116,445.17	0.00	0.00	1,116,445.17	1,116,445.17	0.00	6,212,809.20	0.00	0.00	6,212,809.20	6,212,809.20	0.00	2,869,567.07
2611	Combustibles, lubricantes y	10,346,870.00	-1,264,493.73	9,082,376.27	1,116,445.17	0.00	0.00	1,116,445.17	1,116,445.17	0.00	6,212,809.20	0.00	0.00	6,212,809.20	6,212,809.20	0.00	2,869,567.07
2700	Vestuario, blancos, prendas	17,397,350.00	-7,611,551.45	9,785,798.55	9,048.00	0.00	0.00	9,048.00	9,048.00	0.00	223,145.72	0.00	0.00	223,145.72	223,145.72	0.00	9,562,652.83
2710	Vestuario y uniformes	17,059,010.00	-7,594,329.61	9,464,680.39	9,048.00	0.00	0.00	9,048.00	9,048.00	0.00	179,359.20	0.00	0.00	179,359.20	179,359.20	0.00	9,285,321.19
2711	Vestuario y uniformes	17,059,010.00	-7,594,329.61	9,464,680.39	9,048.00	0.00	0.00	9,048.00	9,048.00	0.00	179,359.20	0.00	0.00	179,359.20	179,359.20	0.00	9,285,321.19
2720	Prendas de seguridad y prote	88,560.00	-38,893.44	49,666.56	0.00	0.00	0.00	0.00	0.00	0.00	31,664.52	0.00	0.00	31,664.52	31,664.52	0.00	18,002.04
2721	Prendas de seguridad y prote	88,560.00	-38,893.44	49,666.56	0.00	0.00	0.00	0.00	0.00	0.00	31,664.52	0.00	0.00	31,664.52	31,664.52	0.00	18,002.04
2730	Artículos deportivos	249,780.00	21,671.60	271,451.60	0.00	0.00	0.00	0.00	0.00	0.00	12,122.00	0.00	0.00	12,122.00	12,122.00	0.00	259,329.60

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2011
Fecha: 30/06/2013 17:10 pm

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

		Presupuesto			Informe mensual: Mayo						Informe acumulado al mes de Mayo						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
2731	Artículos deportivos	249,780.00	21,671.60	271,451.60	0.00	0.00	0.00	0.00	0.00	0.00	12,122.00	0.00	0.00	12,122.00	12,122.00	0.00	259,329.60
2900	Herramientas, refacciones y	1,667,040.00	2,107,151.91	3,774,191.91	4,485.69	0.00	0.00	4,485.69	4,485.69	0.00	24,362.68	0.00	0.00	24,362.68	24,362.68	0.00	3,749,829.23
2910	Herramientas menores	70,550.00	7,530.83	78,080.83	3,454.69	0.00	0.00	3,454.69	3,454.69	0.00	21,834.67	0.00	0.00	21,834.67	21,834.67	0.00	56,246.16
2911	Refacciones, accesorios y he	70,550.00	7,530.83	78,080.83	3,454.69	0.00	0.00	3,454.69	3,454.69	0.00	21,834.67	0.00	0.00	21,834.67	21,834.67	0.00	56,246.16
2940	Refacciones y accesorios men	1,581,200.00	2,114,363.19	3,695,563.19	1,031.00	0.00	0.00	1,031.00	1,031.00	0.00	2,528.01	0.00	0.00	2,528.01	2,528.01	0.00	3,693,035.18
2941	Refacciones y accesorios par	1,581,200.00	2,114,363.19	3,695,563.19	1,031.00	0.00	0.00	1,031.00	1,031.00	0.00	2,528.01	0.00	0.00	2,528.01	2,528.01	0.00	3,693,035.18
2970	Refacciones y accesorios men	15,290.00	-14,742.11	547.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	547.89
2971	Artículos para la extinción	15,290.00	-14,742.11	547.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	547.89
3000	Servicios generales	85,084,650.00	-36,229,772.96	48,854,877.04	5,901,495.55	0.00	0.00	5,901,495.55	5,901,495.55	0.00	21,007,400.37	0.00	0.00	21,007,400.37	21,007,400.37	0.00	27,847,476.67
3100	Servicios básicos	21,494,200.00	-7,387,338.37	14,106,861.63	2,071,911.64	0.00	0.00	2,071,911.64	2,071,911.64	0.00	9,139,063.54	0.00	0.00	9,139,063.54	9,139,063.54	0.00	4,967,798.09
3110	Energía eléctrica	9,017,810.00	-3,424,555.70	5,593,254.30	1,287,340.93	0.00	0.00	1,287,340.93	1,287,340.93	0.00	4,062,503.03	0.00	0.00	4,062,503.03	4,062,503.03	0.00	1,530,751.27
3111	Servicio de energía eléctric	9,017,810.00	-3,424,555.70	5,593,254.30	1,287,340.93	0.00	0.00	1,287,340.93	1,287,340.93	0.00	4,062,503.03	0.00	0.00	4,062,503.03	4,062,503.03	0.00	1,530,751.27
3130	Agua	3,295,410.00	-1,422,278.74	1,873,131.26	70,914.69	0.00	0.00	70,914.69	70,914.69	0.00	1,613,797.09	0.00	0.00	1,613,797.09	1,613,797.09	0.00	259,334.17
3131	Servicio de agua	3,295,410.00	-1,422,278.74	1,873,131.26	70,914.69	0.00	0.00	70,914.69	70,914.69	0.00	1,613,797.09	0.00	0.00	1,613,797.09	1,613,797.09	0.00	259,334.17
3140	Telefonía tradicional	6,783,680.00	-1,850,040.78	4,933,639.22	598,427.02	0.00	0.00	598,427.02	598,427.02	0.00	2,448,393.25	0.00	0.00	2,448,393.25	2,448,393.25	0.00	2,485,245.97
3141	Servicio de telefonía conven	6,783,680.00	-1,850,040.78	4,933,639.22	598,427.02	0.00	0.00	598,427.02	598,427.02	0.00	2,448,393.25	0.00	0.00	2,448,393.25	2,448,393.25	0.00	2,485,245.97
3160	Servicios de telecomunicacio	730,360.00	-169,365.88	560,994.12	0.00	0.00	0.00	0.00	0.00	0.00	348,250.12	0.00	0.00	348,250.12	348,250.12	0.00	212,744.00
3161	Servicios de radiolocalizaci	730,360.00	-594,853.88	135,506.12	0.00	0.00	0.00	0.00	0.00	0.00	135,506.12	0.00	0.00	135,506.12	135,506.12	0.00	0.00
3162	Servicios de conducción de s	0.00	425,488.00	425,488.00	0.00	0.00	0.00	0.00	0.00	0.00	212,744.00	0.00	0.00	212,744.00	212,744.00	0.00	212,744.00
3180	Servicios postales y telegrá	1,666,940.00	-521,097.27	1,145,842.73	115,229.00	0.00	0.00	115,229.00	115,229.00	0.00	666,120.05	0.00	0.00	666,120.05	666,120.05	0.00	479,722.68
3181	Servicio postal y telegráfic	1,666,940.00	-521,097.27	1,145,842.73	115,229.00	0.00	0.00	115,229.00	115,229.00	0.00	666,120.05	0.00	0.00	666,120.05	666,120.05	0.00	479,722.68
3200	Servicios de arrendamiento	3,314,530.00	-1,209,447.69	2,105,082.31	307,977.29	0.00	0.00	307,977.29	307,977.29	0.00	1,259,042.29	0.00	0.00	1,259,042.29	1,259,042.29	0.00	846,040.02
3220	Arrendamiento de edificios	1,575,500.00	-438,245.56	1,137,254.44	136,074.36	0.00	0.00	136,074.36	136,074.36	0.00	623,546.83	0.00	0.00	623,546.83	623,546.83	0.00	513,707.61
3221	Arrendamiento de edificios y	1,575,500.00	-438,245.56	1,137,254.44	136,074.36	0.00	0.00	136,074.36	136,074.36	0.00	623,546.83	0.00	0.00	623,546.83	623,546.83	0.00	513,707.61
3260	Arrendamiento de maquinaria,	1,739,030.00	-771,202.13	967,827.87	171,902.93	0.00	0.00	171,902.93	171,902.93	0.00	635,495.46	0.00	0.00	635,495.46	635,495.46	0.00	332,332.41
3261	Arrendamiento de maquinaria	1,739,030.00	-771,202.13	967,827.87	171,902.93	0.00	0.00	171,902.93	171,902.93	0.00	635,495.46	0.00	0.00	635,495.46	635,495.46	0.00	332,332.41
3300	Servicios profesionales, cie	25,070,540.00	-12,387,199.71	12,683,340.29	766,934.83	0.00	0.00	766,934.83	766,934.83	0.00	1,805,395.19	0.00	0.00	1,805,395.19	1,805,395.19	0.00	10,877,945.10
3310	Servicios legales, de contab	1,148,490.00	512,684.27	1,661,174.27	84,765.83	0.00	0.00	84,765.83	84,765.83	0.00	641,935.63	0.00	0.00	641,935.63	641,935.63	0.00	1,019,238.64
3311	Asesorías asociadas a conven	1,148,490.00	512,684.27	1,661,174.27	84,765.83	0.00	0.00	84,765.83	84,765.83	0.00	641,935.63	0.00	0.00	641,935.63	641,935.63	0.00	1,019,238.64
3340	Servicios de capacitación	0.00	222,720.00	222,720.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	222,720.00
3341	Capacitación	0.00	222,720.00	222,720.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	222,720.00
3360	Servicios de apoyo administr	2,150,490.00	-531,036.17	1,619,453.83	669,112.30	0.00	0.00	669,112.30	669,112.30	0.00	1,111,026.07	0.00	0.00	1,111,026.07	1,111,026.07	0.00	508,427.76
3361	Servicios de fotocopiado, im	1,114,520.00	-420,686.96	693,833.04	61,609.42	0.00	0.00	61,609.42	61,609.42	0.00	450,127.14	0.00	0.00	450,127.14	450,127.14	0.00	243,705.90
3362	Impresiones de documentos of	1,035,970.00	-110,349.21	925,620.79	607,502.88	0.00	0.00	607,502.88	607,502.88	0.00	660,898.93	0.00	0.00	660,898.93	660,898.93	0.00	264,721.86
3380	Servicios de vigilancia	21,771,560.00	-12,591,567.81	9,179,992.19	13,056.70	0.00	0.00	13,056.70	13,056.70	0.00	52,433.49	0.00	0.00	52,433.49	52,433.49	0.00	9,127,558.70

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2011
Fecha: 30/06/2013 17:10 pm

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

		Presupuesto			Informe mensual: Mayo						Informe acumulado al mes de Mayo						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
3381	Servicios de vigilancia	21,771,560.00	-12,591,567.81	9,179,992.19	13,056.70	0.00	0.00	13,056.70	13,056.70	0.00	52,433.49	0.00	0.00	52,433.49	52,433.49	0.00	9,127,558.70
3400	Servicios financieros, banca	954,070.00	-234,356.01	719,713.99	6,473.00	0.00	0.00	6,473.00	6,473.00	0.00	26,425.00	0.00	0.00	26,425.00	26,425.00	0.00	693,288.99
3410	Servicios financieros y banc	0.00	33,997.63	33,997.63	0.00	0.00	0.00	0.00	0.00	0.00	9,280.00	0.00	0.00	9,280.00	9,280.00	0.00	24,717.63
3411	Servicios bancarios y financ	0.00	33,997.63	33,997.63	0.00	0.00	0.00	0.00	0.00	0.00	9,280.00	0.00	0.00	9,280.00	9,280.00	0.00	24,717.63
3450	Seguro de bienes patrimonial	954,070.00	-300,775.64	653,294.36	673.00	0.00	0.00	673.00	673.00	0.00	673.00	0.00	0.00	673.00	673.00	0.00	652,621.36
3451	Seguros y fianzas	954,070.00	-300,775.64	653,294.36	673.00	0.00	0.00	673.00	673.00	0.00	673.00	0.00	0.00	673.00	673.00	0.00	652,621.36
3470	Fletes y maniobras	0.00	32,422.00	32,422.00	5,800.00	0.00	0.00	5,800.00	5,800.00	0.00	16,472.00	0.00	0.00	16,472.00	16,472.00	0.00	15,950.00
3471	Fletes y maniobras	0.00	32,422.00	32,422.00	5,800.00	0.00	0.00	5,800.00	5,800.00	0.00	16,472.00	0.00	0.00	16,472.00	16,472.00	0.00	15,950.00
3500	Servicios de instalación, re	15,549,910.00	-5,736,944.76	9,812,965.24	1,229,471.42	0.00	0.00	1,229,471.42	1,229,471.42	0.00	4,270,180.35	0.00	0.00	4,270,180.35	4,270,180.35	0.00	5,542,784.89
3510	Conservación y mantenimiento	7,069,130.00	-2,087,804.67	4,981,325.33	1,110,593.53	0.00	0.00	1,110,593.53	1,110,593.53	0.00	2,919,898.88	0.00	0.00	2,919,898.88	2,919,898.88	0.00	2,061,426.45
3511	Reparación y mantenimiento d	3,400,930.00	-1,904,823.54	1,496,106.46	66,706.96	0.00	0.00	66,706.96	66,706.96	0.00	975,411.27	0.00	0.00	975,411.27	975,411.27	0.00	520,695.19
3512	Adaptación de locales, almac	3,668,200.00	-182,981.13	3,485,218.87	1,043,886.57	0.00	0.00	1,043,886.57	1,043,886.57	0.00	1,944,487.61	0.00	0.00	1,944,487.61	1,944,487.61	0.00	1,540,731.26
3520	Instalación, reparación y ma	1,055,230.00	-522,381.59	532,848.41	56,169.14	0.00	0.00	56,169.14	56,169.14	0.00	271,422.02	0.00	0.00	271,422.02	271,422.02	0.00	261,426.39
3521	Reparación, mantenimiento e	1,055,230.00	-522,381.59	532,848.41	56,169.14	0.00	0.00	56,169.14	56,169.14	0.00	271,422.02	0.00	0.00	271,422.02	271,422.02	0.00	261,426.39
3530	Instalación, reparación y ma	5,500,420.00	-3,144,208.61	2,356,211.39	20,162.55	0.00	0.00	20,162.55	20,162.55	0.00	62,150.85	0.00	0.00	62,150.85	62,150.85	0.00	2,294,060.54
3531	Reparación, instalación y ma	0.00	1,580.50	1,580.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,580.50
3532	Instalaciones menores especi	5,392,840.00	-3,038,309.11	2,354,530.89	20,162.55	0.00	0.00	20,162.55	20,162.55	0.00	62,150.85	0.00	0.00	62,150.85	62,150.85	0.00	2,292,380.04
3533	Reparación y mantenimiento p	107,580.00	-107,480.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
3550	Reparación y mantenimiento d	1,425,250.00	-163,233.53	1,262,016.47	0.00	0.00	0.00	0.00	0.00	0.00	669,524.87	0.00	0.00	669,524.87	669,524.87	0.00	592,491.60
3551	Reparación y mantenimiento d	1,425,250.00	-163,233.53	1,262,016.47	0.00	0.00	0.00	0.00	0.00	0.00	669,524.87	0.00	0.00	669,524.87	669,524.87	0.00	592,491.60
3570	Instalación, reparación y ma	0.00	256,345.73	256,345.73	8,885.60	0.00	0.00	8,885.60	8,885.60	0.00	94,377.60	0.00	0.00	94,377.60	94,377.60	0.00	161,968.13
3571	Reparación, instalación y ma	0.00	256,345.73	256,345.73	8,885.60	0.00	0.00	8,885.60	8,885.60	0.00	94,377.60	0.00	0.00	94,377.60	94,377.60	0.00	161,968.13
3580	Servicios de limpieza y mane	499,880.00	-75,662.09	424,217.91	33,660.60	0.00	0.00	33,660.60	33,660.60	0.00	252,806.13	0.00	0.00	252,806.13	252,806.13	0.00	171,411.78
3581	Servicios de lavandería, lim	499,880.00	-75,662.09	424,217.91	33,660.60	0.00	0.00	33,660.60	33,660.60	0.00	252,806.13	0.00	0.00	252,806.13	252,806.13	0.00	171,411.78
3600	Servicios de comunicación so	1,420,890.00	-516,207.61	904,682.39	94,805.79	0.00	0.00	94,805.79	94,805.79	0.00	566,028.45	0.00	0.00	566,028.45	566,028.45	0.00	338,653.94
3610	Difusión por radio, televisi	598,720.00	-148,964.19	449,755.81	53,053.74	0.00	0.00	53,053.74	53,053.74	0.00	202,706.38	0.00	0.00	202,706.38	202,706.38	0.00	247,049.43
3611	Gastos de publicidad y propa	0.00	16,460.40	16,460.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,460.40
3612	Publicaciones oficiales y de	598,720.00	-165,424.59	433,295.41	53,053.74	0.00	0.00	53,053.74	53,053.74	0.00	202,706.38	0.00	0.00	202,706.38	202,706.38	0.00	230,589.03
3620	Difusión por radio, televisi	765,350.00	-443,493.84	321,856.16	33,373.05	0.00	0.00	33,373.05	33,373.05	0.00	239,281.65	0.00	0.00	239,281.65	239,281.65	0.00	82,574.51
3621	Gastos de publicidad en mate	765,350.00	-443,493.84	321,856.16	33,373.05	0.00	0.00	33,373.05	33,373.05	0.00	239,281.65	0.00	0.00	239,281.65	239,281.65	0.00	82,574.51
3650	Servicios de la industria fi	18,530.00	82,440.42	100,970.42	5,579.00	0.00	0.00	5,579.00	5,579.00	0.00	100,940.42	0.00	0.00	100,940.42	100,940.42	0.00	30.00
3651	Servicios de cine y grabació	18,530.00	82,440.42	100,970.42	5,579.00	0.00	0.00	5,579.00	5,579.00	0.00	100,940.42	0.00	0.00	100,940.42	100,940.42	0.00	30.00
3690	Otros servicios de informaci	38,290.00	-6,190.00	32,100.00	2,800.00	0.00	0.00	2,800.00	2,800.00	0.00	23,100.00	0.00	0.00	23,100.00	23,100.00	0.00	9,000.00
3691	Otros servicios de informaci	38,290.00	-6,190.00	32,100.00	2,800.00	0.00	0.00	2,800.00	2,800.00	0.00	23,100.00	0.00	0.00	23,100.00	23,100.00	0.00	9,000.00
3700	Servicios de traslado y viát	7,381,580.00	-2,263,982.87	5,117,597.13	826,236.44	0.00	0.00	826,236.44	826,236.44	0.00	3,038,054.19	0.00	0.00	3,038,054.19	3,038,054.19	0.00	2,079,542.94

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2011
Fecha: 30/06/2013 17:10 pm

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

		Presupuesto			Informe mensual: Mayo						Informe acumulado al mes de Mayo						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
3720	Pasajes terrestres	1,247,490.00	-126,521.97	1,120,968.03	191,147.30	0.00	0.00	191,147.30	191,147.30	0.00	638,379.14	0.00	0.00	638,379.14	638,379.14	0.00	482,588.89
3721	Gastos de traslado por vía t	1,247,490.00	-126,521.97	1,120,968.03	191,147.30	0.00	0.00	191,147.30	191,147.30	0.00	638,379.14	0.00	0.00	638,379.14	638,379.14	0.00	482,588.89
3760	Viáticos en el extranjero	3,663,860.00	-1,037,477.99	2,626,382.01	418,016.00	0.00	0.00	418,016.00	418,016.00	0.00	1,543,018.00	0.00	0.00	1,543,018.00	1,543,018.00	0.00	1,083,364.01
3761	Viáticos en el extranjero	3,663,860.00	-1,037,477.99	2,626,382.01	418,016.00	0.00	0.00	418,016.00	418,016.00	0.00	1,543,018.00	0.00	0.00	1,543,018.00	1,543,018.00	0.00	1,083,364.01
3790	Otros servicios de traslado	2,470,230.00	-1,099,982.91	1,370,247.09	217,073.14	0.00	0.00	217,073.14	217,073.14	0.00	856,657.05	0.00	0.00	856,657.05	856,657.05	0.00	513,590.04
3791	Otros servicios de traslado	2,470,230.00	-1,099,982.91	1,370,247.09	217,073.14	0.00	0.00	217,073.14	217,073.14	0.00	856,657.05	0.00	0.00	856,657.05	856,657.05	0.00	513,590.04
3800	Servicios oficiales	9,371,390.00	-7,930,354.93	1,441,035.07	445,920.34	0.00	0.00	445,920.34	445,920.34	0.00	674,435.56	0.00	0.00	674,435.56	674,435.56	0.00	766,599.51
3820	Gastos de orden social y cul	0.00	990,410.10	990,410.10	445,920.34	0.00	0.00	445,920.34	445,920.34	0.00	535,252.59	0.00	0.00	535,252.59	535,252.59	0.00	455,157.51
3821	Gastos de ceremonias oficial	0.00	990,410.10	990,410.10	445,920.34	0.00	0.00	445,920.34	445,920.34	0.00	535,252.59	0.00	0.00	535,252.59	535,252.59	0.00	455,157.51
3830	Congresos y convenciones	9,371,390.00	-8,920,765.03	450,624.97	0.00	0.00	0.00	0.00	0.00	0.00	139,182.97	0.00	0.00	139,182.97	139,182.97	0.00	311,442.00
3831	Congresos y convenciones	9,371,390.00	-8,920,765.03	450,624.97	0.00	0.00	0.00	0.00	0.00	0.00	139,182.97	0.00	0.00	139,182.97	139,182.97	0.00	311,442.00
3900	Otros servicios generales	527,540.00	1,436,058.99	1,963,598.99	151,764.80	0.00	0.00	151,764.80	151,764.80	0.00	228,775.80	0.00	0.00	228,775.80	228,775.80	0.00	1,734,823.19
3920	Impuestos y derechos	527,540.00	-28,889.00	498,651.00	12,839.00	0.00	0.00	12,839.00	12,839.00	0.00	89,850.00	0.00	0.00	89,850.00	89,850.00	0.00	408,801.00
3922	Otros impuestos y derechos	527,540.00	-28,889.00	498,651.00	12,839.00	0.00	0.00	12,839.00	12,839.00	0.00	89,850.00	0.00	0.00	89,850.00	89,850.00	0.00	408,801.00
3990	Otros servicios generales	0.00	1,464,947.99	1,464,947.99	138,925.80	0.00	0.00	138,925.80	138,925.80	0.00	138,925.80	0.00	0.00	138,925.80	138,925.80	0.00	1,326,022.19
3992	Gastos de servicios menores	0.00	1,464,947.99	1,464,947.99	138,925.80	0.00	0.00	138,925.80	138,925.80	0.00	138,925.80	0.00	0.00	138,925.80	138,925.80	0.00	1,326,022.19
4000	Transferencias, asignaciones	1,812,550.00	-699,644.76	1,112,905.24	495,419.00	0.00	0.00	495,419.00	495,419.00	0.00	712,710.00	0.00	0.00	712,710.00	712,710.00	0.00	400,195.24
4400	Ayudas sociales	1,812,550.00	-699,644.76	1,112,905.24	495,419.00	0.00	0.00	495,419.00	495,419.00	0.00	712,710.00	0.00	0.00	712,710.00	712,710.00	0.00	400,195.24
4420	Becas y otras ayudas para pr	1,185,310.00	-159,549.00	1,025,761.00	493,319.00	0.00	0.00	493,319.00	493,319.00	0.00	710,610.00	0.00	0.00	710,610.00	710,610.00	0.00	315,151.00
4421	Subsidios para capacitación	1,185,310.00	-159,549.00	1,025,761.00	493,319.00	0.00	0.00	493,319.00	493,319.00	0.00	710,610.00	0.00	0.00	710,610.00	710,610.00	0.00	315,151.00
4450	Ayudas sociales a institucio	627,240.00	-540,095.76	87,144.24	2,100.00	0.00	0.00	2,100.00	2,100.00	0.00	2,100.00	0.00	0.00	2,100.00	2,100.00	0.00	85,044.24
4453	Donativos a Instituciones si	627,240.00	-540,095.76	87,144.24	2,100.00	0.00	0.00	2,100.00	2,100.00	0.00	2,100.00	0.00	0.00	2,100.00	2,100.00	0.00	85,044.24
5000	Bienes muebles, inmuebles e	43,930,405.00	-21,359,131.07	22,571,273.93	96,180.84	0.00	0.00	96,180.84	96,180.84	0.00	1,326,345.78	0.00	0.00	1,326,345.78	1,326,345.78	0.00	21,244,928.15
5100	Mobiliario y equipo de admin	10,850,790.00	-1,036,566.55	9,814,223.45	66,309.08	0.00	0.00	66,309.08	66,309.08	0.00	1,157,667.53	0.00	0.00	1,157,667.53	1,157,667.53	0.00	8,656,555.92
5110	Muebles de oficina y estante	5,576,970.00	-2,804,122.58	2,772,847.42	66,309.08	0.00	0.00	66,309.08	66,309.08	0.00	1,041,616.49	0.00	0.00	1,041,616.49	1,041,616.49	0.00	1,731,230.93
5111	Muebles y enseres	5,576,970.00	-2,804,122.58	2,772,847.42	66,309.08	0.00	0.00	66,309.08	66,309.08	0.00	1,041,616.49	0.00	0.00	1,041,616.49	1,041,616.49	0.00	1,731,230.93
5130	Bienes artísticos, culturale	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
5133	Objetos, obras de arte, hist	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
5150	Equipo de cómputo y de tecno	5,273,820.00	1,767,556.03	7,041,376.03	0.00	0.00	0.00	0.00	0.00	0.00	116,051.04	0.00	0.00	116,051.04	116,051.04	0.00	6,925,324.99
5151	Bienes informáticos	5,273,820.00	1,767,556.03	7,041,376.03	0.00	0.00	0.00	0.00	0.00	0.00	116,051.04	0.00	0.00	116,051.04	116,051.04	0.00	6,925,324.99
5200	Mobiliario y equipo educacio	14,561,310.00	-13,504,221.02	1,057,088.98	20,238.52	0.00	0.00	20,238.52	20,238.52	0.00	134,460.51	0.00	0.00	134,460.51	134,460.51	0.00	922,628.47
5210	Equipos y aparatos audiovisu	1,661,710.00	-639,753.94	1,021,956.06	20,238.52	0.00	0.00	20,238.52	20,238.52	0.00	102,424.79	0.00	0.00	102,424.79	102,424.79	0.00	919,531.27
5211	Equipo eléctrico y electróni	1,661,710.00	-639,753.94	1,021,956.06	20,238.52	0.00	0.00	20,238.52	20,238.52	0.00	102,424.79	0.00	0.00	102,424.79	102,424.79	0.00	919,531.27
5230	Cámaras fotográficas y de vi	12,899,600.00	-12,864,467.08	35,132.92	0.00	0.00	0.00	0.00	0.00	0.00	32,035.72	0.00	0.00	32,035.72	32,035.72	0.00	3,097.20
5231	Equipo de foto, cine y graba	12,899,600.00	-12,864,467.08	35,132.92	0.00	0.00	0.00	0.00	0.00	0.00	32,035.72	0.00	0.00	32,035.72	32,035.72	0.00	3,097.20

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2011
Fecha: 30/06/2013 17:10 pm

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

		Presupuesto			Informe mensual: Mayo						Informe acumulado al mes de Mayo						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
5400	Vehículos y equipo de transp	2,848,300.00	857,456.50	3,705,756.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,705,756.50
5410	Automóviles y camiones	2,848,300.00	857,456.50	3,705,756.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,705,756.50
5411	Vehiculos y equipo de transp	2,848,300.00	857,456.50	3,705,756.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,705,756.50
5500	Equipo de defensa y segurida	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
5510	Equipo de defensa y segurida	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
5511	Maquinaria y equipo de segur	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
5600	Maquinaria, otros equipos y	15,670,005.00	-7,675,800.00	7,994,205.00	9,633.24	0.00	0.00	9,633.24	9,633.24	0.00	34,217.74	0.00	0.00	34,217.74	34,217.74	0.00	7,959,987.26
5650	Equipo de comunicación y tel	13,561,335.00	-6,772,289.50	6,789,045.50	9,633.24	0.00	0.00	9,633.24	9,633.24	0.00	10,132.24	0.00	0.00	10,132.24	10,132.24	0.00	6,778,913.26
5651	Equipo y aparatos para comun	13,561,335.00	-6,772,289.50	6,789,045.50	9,633.24	0.00	0.00	9,633.24	9,633.24	0.00	10,132.24	0.00	0.00	10,132.24	10,132.24	0.00	6,778,913.26
5670	Herramientas y máquinas-herr	2,108,670.00	-903,510.50	1,205,159.50	0.00	0.00	0.00	0.00	0.00	0.00	24,085.50	0.00	0.00	24,085.50	24,085.50	0.00	1,181,074.00
5671	Herramientas, máquina herra	2,108,670.00	-903,510.50	1,205,159.50	0.00	0.00	0.00	0.00	0.00	0.00	24,085.50	0.00	0.00	24,085.50	24,085.50	0.00	1,181,074.00
6000	Inversión pública	190,761,590.00	-124,087,937.05	66,673,652.95	7,258,732.85	0.00	0.00	7,258,732.85	7,258,732.85	0.00	44,436,943.39	0.00	0.00	44,436,943.39	44,436,943.39	0.00	22,236,709.56
6100	Obra pública en bienes de do	190,761,590.00	-124,087,937.05	66,673,652.95	7,258,732.85	0.00	0.00	7,258,732.85	7,258,732.85	0.00	44,436,943.39	0.00	0.00	44,436,943.39	44,436,943.39	0.00	22,236,709.56
6120	Edificación no habitacional	186,659,650.00	-121,226,246.77	65,433,403.23	6,948,670.42	0.00	0.00	6,948,670.42	6,948,670.42	0.00	43,196,693.67	0.00	0.00	43,196,693.67	43,196,693.67	0.00	22,236,709.56
6122	Obra estatal o municipal	186,659,650.00	-121,226,246.77	65,433,403.23	6,948,670.42	0.00	0.00	6,948,670.42	6,948,670.42	0.00	43,196,693.67	0.00	0.00	43,196,693.67	43,196,693.67	0.00	22,236,709.56
6150	Construcción de vías de comu	4,101,940.00	-2,861,690.28	1,240,249.72	310,062.43	0.00	0.00	310,062.43	310,062.43	0.00	1,240,249.72	0.00	0.00	1,240,249.72	1,240,249.72	0.00	0.00
6153	Supervisión y control de la	4,101,940.00	-2,861,690.28	1,240,249.72	310,062.43	0.00	0.00	310,062.43	310,062.43	0.00	1,240,249.72	0.00	0.00	1,240,249.72	1,240,249.72	0.00	0.00

ELABORÓ

REVISÓ

AUTORIZÓ

CP. MARIO ALBERTO PEREZ ANDRADE
DIECTOR DE FINANZAS

CP. MARTÍN A. BERNAL ABARCA
DIRECTOR GENERAL DE FINANZAS Y PLANEACIÓN

Lic. JAIME ALMAZAN DELGADO
COORDINADOR ADMINISTRATIVO DEL PODER JUDICIAL

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2011
Fecha: 30/06/2013 17:11 pm

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

		Presupuesto			Informe mensual: Junio						Informe acumulado al mes de Junio						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		1,622,457,221.00	-235,022,892.58	1,387,434,328.42	177,661,504.33	0.00	0.00	177,661,504.33	177,661,504.33	0.00	1,003,139,898.77	0.00	0.00	1,003,139,898.77	1,003,139,898.77	-0.00	384,294,429.65
1000	Servicios personales	1,258,204,236.00	-41,281,651.36	1,216,922,584.64	125,627,883.09	0.00	0.00	125,627,883.09	125,627,883.09	0.00	873,662,229.69	0.00	0.00	873,662,229.69	873,662,229.69	0.00	343,260,354.95
1100	Remuneraciones al personal d	560,065,408.00	-4,577,892.32	555,487,515.68	69,940,860.52	0.00	0.00	69,940,860.52	69,940,860.52	0.00	415,598,653.32	0.00	0.00	415,598,653.32	415,598,653.32	0.00	139,888,862.36
1120	Haberes	22,213,584.00	-1,688,727.81	20,524,856.19	2,514,218.20	0.00	0.00	2,514,218.20	2,514,218.20	0.00	16,071,428.96	0.00	0.00	16,071,428.96	16,071,428.96	0.00	4,453,427.2
1121	Haberes	22,213,584.00	-1,688,727.81	20,524,856.19	2,514,218.20	0.00	0.00	2,514,218.20	2,514,218.20	0.00	16,071,428.96	0.00	0.00	16,071,428.96	16,071,428.96	0.00	4,453,427.23
1130	Sueldos base al personal per	537,851,824.00	-2,889,164.51	534,962,659.49	67,426,642.32	0.00	0.00	67,426,642.32	67,426,642.32	0.00	399,527,224.36	0.00	0.00	399,527,224.36	399,527,224.36	0.00	135,435,435.13
1131	Sueldo base	536,686,544.00	-2,520,984.51	534,165,559.49	67,271,542.32	0.00	0.00	67,271,542.32	67,271,542.32	0.00	398,898,324.36	0.00	0.00	398,898,324.36	398,898,324.36	0.00	135,267,235.13
1133	Hora clase	1,165,280.00	-368,180.00	797,100.00	155,100.00	0.00	0.00	155,100.00	155,100.00	0.00	628,900.00	0.00	0.00	628,900.00	628,900.00	0.00	168,200.00
1200	remuneraciones al personal d	1,000,016.00	-1,000,016.00	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
1220	Sueldos base al personal eve	1,000,016.00	-1,000,016.00	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
1222	Sueldos y salarios compactad	1,000,016.00	-1,000,016.00	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
1300	Remuneraciones adicionales y	403,211,073.00	-6,592,066.91	396,619,006.09	38,799,262.80	0.00	0.00	38,799,262.80	38,799,262.80	0.00	292,630,371.70	0.00	0.00	292,630,371.70	292,630,371.70	0.00	103,988,634.39
1310	Primas por años de servicio	9,950,960.00	-682,344.28	9,268,615.72	1,435,573.30	0.00	0.00	1,435,573.30	1,435,573.30	0.00	6,894,739.22	0.00	0.00	6,894,739.22	6,894,739.22	0.00	2,373,876.50
1311	Prima por años de servicio	8,063,600.00	-226,157.00	7,837,443.00	1,128,900.00	0.00	0.00	1,128,900.00	1,128,900.00	0.00	5,850,945.50	0.00	0.00	5,850,945.50	5,850,945.50	0.00	1,986,497.50
1312	Prima de antigüedad	1,412,928.00	-370,991.28	1,041,936.72	253,108.80	0.00	0.00	253,108.80	253,108.80	0.00	749,364.72	0.00	0.00	749,364.72	749,364.72	0.00	292,572.00
1313	Prima adicional por permanen	474,432.00	-85,196.00	389,236.00	53,564.50	0.00	0.00	53,564.50	53,564.50	0.00	294,429.00	0.00	0.00	294,429.00	294,429.00	0.00	94,807.00
1320	Primas de vacaciones, domini	73,722,852.00	-1,805,491.76	71,917,360.24	171,317.57	0.00	0.00	171,317.57	171,317.57	0.00	44,489,847.57	0.00	0.00	44,489,847.57	44,489,847.57	0.00	27,427,512.67
1321	Prima vacacional	27,584,632.00	-332,144.06	27,252,487.94	35,103.98	0.00	0.00	35,103.98	35,103.98	0.00	70,306.82	0.00	0.00	70,306.82	70,306.82	0.00	27,182,181.12
1322	Aguinaldo	44,135,404.00	-156,564.63	43,978,839.37	31,155.89	0.00	0.00	31,155.89	31,155.89	0.00	43,916,564.09	0.00	0.00	43,916,564.09	43,916,564.09	0.00	62,275.28
1324	Vacaciones no disfrutadas po	848,720.00	-728,152.91	120,567.09	33,555.61	0.00	0.00	33,555.61	33,555.61	0.00	75,038.58	0.00	0.00	75,038.58	75,038.58	0.00	45,528.51
1325	Prima dominical	1,154,096.00	-588,630.16	565,465.84	71,502.09	0.00	0.00	71,502.09	71,502.09	0.00	427,938.08	0.00	0.00	427,938.08	427,938.08	0.00	137,527.76
1330	Horas extraordinarias	1,309,072.00	-152,356.00	1,156,716.00	122,663.81	0.00	0.00	122,663.81	122,663.81	0.00	874,978.50	0.00	0.00	874,978.50	874,978.50	0.00	281,737.50
1331	Remuneraciones por horas ext	1,309,072.00	-152,356.00	1,156,716.00	122,663.81	0.00	0.00	122,663.81	122,663.81	0.00	874,978.50	0.00	0.00	874,978.50	874,978.50	0.00	281,737.50
1340	Compensaciones	318,228,189.00	-3,951,874.87	314,276,314.13	37,069,708.12	0.00	0.00	37,069,708.12	37,069,708.12	0.00	240,370,806.41	0.00	0.00	240,370,806.41	240,370,806.41	0.00	73,905,507.72
1341	Compensación	13,594,976.00	-1,839,811.52	11,755,164.48	1,469,395.56	0.00	0.00	1,469,395.56	1,469,395.56	0.00	8,816,373.36	0.00	0.00	8,816,373.36	8,816,373.36	0.00	2,938,791.12
1342	Compensación por servicios e	66,672.00	-66,672.00	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
1345	Gratificación	282,218,963.00	-2,345,739.78	279,873,223.22	35,294,883.56	0.00	0.00	35,294,883.56	35,294,883.56	0.00	209,291,050.62	0.00	0.00	209,291,050.62	209,291,050.62	0.00	70,582,172.60
1346	Gratificación por convenio	22,067,706.00	432,981.93	22,500,687.93	300,452.00	0.00	0.00	300,452.00	300,452.00	0.00	22,126,097.93	0.00	0.00	22,126,097.93	22,126,097.93	0.00	374,590.00
1347	Gratificación por productivi	238,496.00	-127,108.50	111,387.50	0.00	0.00	0.00	0.00	0.00	0.00	111,387.50	0.00	0.00	111,387.50	111,387.50	0.00	0.00
1349	Estudios superiores	41,376.00	-5,525.00	35,851.00	4,977.00	0.00	0.00	4,977.00	4,977.00	0.00	25,897.00	0.00	0.00	25,897.00	25,897.00	0.00	9,954.00
1400	Seguridad social	83,446,736.00	1,720,799.14	85,167,535.14	10,068,332.90	0.00	0.00	10,068,332.90	10,068,332.90	0.00	61,508,119.83	0.00	0.00	61,508,119.83	61,508,119.83	0.00	23,659,415.31
1410	Aportaciones de seguridad so	82,780,080.00	-1,790,115.06	80,989,964.94	10,068,332.90	0.00	0.00	10,068,332.90	10,068,332.90	0.00	60,846,185.35	0.00	0.00	60,846,185.35	60,846,185.35	0.00	20,143,779.59
1412	Cuotas de servicio de salud	26,607,168.00	1,071,686.40	27,678,854.40	3,444,007.51	0.00	0.00	3,444,007.51	3,444,007.51	0.00	20,788,775.10	0.00	0.00	20,788,775.10	20,788,775.10	0.00	6,890,079.30
1413	Cuotas al sistema solidario	33,406,784.00	1,471,794.10	34,878,578.10	4,324,152.30	0.00	0.00	4,324,152.30	4,324,152.30	0.00	26,227,682.89	0.00	0.00	26,227,682.89	26,227,682.89	0.00	8,650,895.21
1414	Cuotas del sistema de capita	10,940,624.00	-5,546,665.96	5,393,958.04	680,763.90	0.00	0.00	680,763.90	680,763.90	0.00	4,030,943.33	0.00	0.00	4,030,943.33	4,030,943.33	0.00	1,363,014.71



PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2011
Fecha: 30/06/2013 17:11 pm

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

		Presupuesto			Informe mensual: Junio						Informe acumulado al mes de Junio						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
1415	Aportaciones para financiar	5,912,752.00	250,403.56	6,163,155.56	765,326.30	0.00	0.00	765,326.30	765,326.30	0.00	4,632,044.44	0.00	0.00	4,632,044.44	4,632,044.44	0.00	1,531,111.12
1416	Riesgo de trabajo	5,912,752.00	962,666.84	6,875,418.84	854,082.89	0.00	0.00	854,082.89	854,082.89	0.00	5,166,739.59	0.00	0.00	5,166,739.59	5,166,739.59	0.00	1,708,679.25
1440	Aportaciones para seguros	666,656.00	3,510,914.20	4,177,570.20	0.00	0.00	0.00	0.00	0.00	0.00	661,934.48	0.00	0.00	661,934.48	661,934.48	0.00	3,515,635.72
1441	Seguros y fianzas	666,656.00	3,510,914.20	4,177,570.20	0.00	0.00	0.00	0.00	0.00	0.00	661,934.48	0.00	0.00	661,934.48	661,934.48	0.00	3,515,635.72
1500	Otras prestaciones sociales	93,250,197.00	-33,379,604.01	59,870,592.99	6,810,876.87	0.00	0.00	6,810,876.87	6,810,876.87	0.00	42,510,763.64	0.00	0.00	42,510,763.64	42,510,763.64	0.00	17,359,829.35
1510	Cuotas para el fondo de ahor	24,400,112.00	-913,701.68	23,486,410.32	2,954,964.54	0.00	0.00	2,954,964.54	2,954,964.54	0.00	17,576,542.24	0.00	0.00	17,576,542.24	17,576,542.24	0.00	5,909,868.08
1511	Cuotas para fondo de retiro	13,663,792.00	332,254.00	13,996,046.00	1,768,669.00	0.00	0.00	1,768,669.00	1,768,669.00	0.00	10,458,769.00	0.00	0.00	10,458,769.00	10,458,769.00	0.00	3,537,277.00
1512	Seguro de separación individ	10,736,320.00	-1,245,955.68	9,490,364.32	1,186,295.54	0.00	0.00	1,186,295.54	1,186,295.54	0.00	7,117,773.24	0.00	0.00	7,117,773.24	7,117,773.24	0.00	2,372,591.08
1520	Indemnizaciones	1,272,576.00	-961,789.21	310,786.79	275,000.00	0.00	0.00	275,000.00	275,000.00	0.00	310,786.79	0.00	0.00	310,786.79	310,786.79	0.00	0.00
1521	Indemnización por accidentes	271,760.00	-235,973.21	35,786.79	0.00	0.00	0.00	0.00	0.00	0.00	35,786.79	0.00	0.00	35,786.79	35,786.79	0.00	0.00
1522	Liquidaciones por indemnizac	1,000,816.00	-725,816.00	275,000.00	275,000.00	0.00	0.00	275,000.00	275,000.00	0.00	275,000.00	0.00	0.00	275,000.00	275,000.00	0.00	0.00
1530	Prestaciones y haberes de re	618,032.00	10,649.47	628,681.47	108,000.00	0.00	0.00	108,000.00	108,000.00	0.00	376,681.47	0.00	0.00	376,681.47	376,681.47	0.00	252,000.00
1531	Prima por jubilación	618,032.00	10,649.47	628,681.47	108,000.00	0.00	0.00	108,000.00	108,000.00	0.00	376,681.47	0.00	0.00	376,681.47	376,681.47	0.00	252,000.00
1540	Prestaciones contractuales	22,830,821.00	-22,103,505.44	727,315.56	250.00	0.00	0.00	250.00	250.00	0.00	602,779.56	0.00	0.00	602,779.56	602,779.56	0.00	124,536.00
1541	Becas para hijos de trabajad	195,936.00	-83,978.00	111,958.00	0.00	0.00	0.00	0.00	0.00	0.00	74,322.00	0.00	0.00	74,322.00	74,322.00	0.00	37,636.00
1542	Días cívicos y económicos	456,288.00	49,809.56	506,097.56	0.00	0.00	0.00	0.00	0.00	0.00	506,097.56	0.00	0.00	506,097.56	506,097.56	0.00	0.00
1544	Día del maestro y del servid	496,448.00	-496,448.00	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	21,616,085.00	-21,506,825.00	109,260.00	250.00	0.00	0.00	250.00	250.00	0.00	22,360.00	0.00	0.00	22,360.00	22,360.00	0.00	86,900.00
1547	Asignaciones extraordinarias	66,064.00	-66,064.00	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
1560	Otras prestaciones sociales	44,128,656.00	-9,411,257.15	34,717,398.85	3,472,662.33	0.00	0.00	3,472,662.33	3,472,662.33	0.00	23,643,973.58	0.00	0.00	23,643,973.58	23,643,973.58	0.00	11,073,425.27
1561	Elaboración de tesis	21,840.00	-21,840.00	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
1562	Seguro de vida	12,000,000.00	-8,997,981.04	3,002,018.96	0.00	0.00	0.00	0.00	0.00	0.00	3,002,018.96	0.00	0.00	3,002,018.96	3,002,018.96	0.00	0.00
1563	Viáticos	8,821,168.00	-1,595,003.27	7,226,164.73	394,161.80	0.00	0.00	394,161.80	394,161.80	0.00	2,322,454.13	0.00	0.00	2,322,454.13	2,322,454.13	0.00	4,903,710.60
1565	Despensa	23,285,648.00	1,203,567.16	24,489,215.16	3,078,500.53	0.00	0.00	3,078,500.53	3,078,500.53	0.00	18,319,500.49	0.00	0.00	18,319,500.49	18,319,500.49	0.00	6,169,714.67
1700	Pago de estímulos a servidor	87,195,494.00	4,878,993.46	92,074,487.46	8,550.00	0.00	0.00	8,550.00	8,550.00	0.00	46,121,199.23	0.00	0.00	46,121,199.23	46,121,199.23	0.00	45,953,288.23
1710	Estímulos	87,195,494.00	4,878,993.46	92,074,487.46	8,550.00	0.00	0.00	8,550.00	8,550.00	0.00	46,121,199.23	0.00	0.00	46,121,199.23	46,121,199.23	0.00	45,953,288.23
1711	Reconocimiento a servidores	87,195,494.00	4,878,993.46	92,074,487.46	8,550.00	0.00	0.00	8,550.00	8,550.00	0.00	46,121,199.23	0.00	0.00	46,121,199.23	46,121,199.23	0.00	45,953,288.23
1800	Impuesto sobre nóminas y otr	30,035,312.00	-2,331,864.72	27,703,447.28	0.00	0.00	0.00	0.00	0.00	0.00	15,293,121.97	0.00	0.00	15,293,121.97	15,293,121.97	0.00	12,410,325.31
1810	Impuesto sobre nóminas	30,035,312.00	-2,331,864.72	27,703,447.28	0.00	0.00	0.00	0.00	0.00	0.00	15,293,121.97	0.00	0.00	15,293,121.97	15,293,121.97	0.00	12,410,325.31
1811	Impuesto sobre erogaciones p	30,035,312.00	-2,331,864.72	27,703,447.28	0.00	0.00	0.00	0.00	0.00	0.00	15,293,121.97	0.00	0.00	15,293,121.97	15,293,121.97	0.00	12,410,325.31
2000	Materiales y suministros	42,663,790.00	-11,364,755.38	31,299,034.62	12,767,329.89	0.00	0.00	12,767,329.89	12,767,329.89	0.00	22,727,978.19	0.00	0.00	22,727,978.19	22,727,978.19	0.00	8,571,056.43
2100	Materiales de administración	11,103,810.00	-3,305,539.40	7,798,270.60	3,843,272.22	0.00	0.00	3,843,272.22	3,843,272.22	0.00	6,783,459.71	0.00	0.00	6,783,459.71	6,783,459.71	0.00	1,014,810.89
2110	Materiales, útiles y equipos	5,107,510.00	-2,504,517.91	2,602,992.09	1,213,021.53	0.00	0.00	1,213,021.53	1,213,021.53	0.00	2,375,728.18	0.00	0.00	2,375,728.18	2,375,728.18	0.00	227,263.91
2111	Materiales y útiles de ofici	4,926,510.00	-2,457,983.05	2,468,526.95	1,167,231.75	0.00	0.00	1,167,231.75	1,167,231.75	0.00	2,286,407.61	0.00	0.00	2,286,407.61	2,286,407.61	0.00	182,119.34
2112	Enseres de oficina	181,000.00	-46,534.86	134,465.14	45,789.78	0.00	0.00	45,789.78	45,789.78	0.00	89,320.57	0.00	0.00	89,320.57	89,320.57	0.00	45,144.57

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2011
Fecha: 30/06/2013 17:11 pm

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

		Presupuesto			Informe mensual: Junio						Informe acumulado al mes de Junio						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
2120	Materiales y útiles de impre	151,920.00	-140,960.96	10,959.04	700.00	0.00	0.00	700.00	700.00	0.00	10,959.04	0.00	0.00	10,959.04	10,959.04	0.00	0.00
2121	Material y útiles de imprint	151,920.00	-140,960.96	10,959.04	700.00	0.00	0.00	700.00	700.00	0.00	10,959.04	0.00	0.00	10,959.04	10,959.04	0.00	0.00
2140	Materiales útiles y equipos	2,981,690.00	162,802.02	3,144,492.02	1,882,796.52	0.00	0.00	1,882,796.52	1,882,796.52	0.00	2,483,510.04	0.00	0.00	2,483,510.04	2,483,510.04	0.00	660,981.98
2141	Materiales y útiles para el	2,981,690.00	162,802.02	3,144,492.02	1,882,796.52	0.00	0.00	1,882,796.52	1,882,796.52	0.00	2,483,510.04	0.00	0.00	2,483,510.04	2,483,510.04	0.00	660,981.98
2150	Material impreso e informaci	1,228,380.00	-759,923.85	468,456.15	78,209.40	0.00	0.00	78,209.40	78,209.40	0.00	467,647.55	0.00	0.00	467,647.55	467,647.55	0.00	808.60
2151	Material de foto, cine y gra	856,090.00	-770,989.00	85,101.00	78,190.40	0.00	0.00	78,190.40	78,190.40	0.00	85,061.40	0.00	0.00	85,061.40	85,061.40	0.00	39.60
2152	Material de información	372,290.00	11,065.15	383,355.15	19.00	0.00	0.00	19.00	19.00	0.00	382,586.15	0.00	0.00	382,586.15	382,586.15	0.00	769.00
2160	Material de limpieza	1,327,680.00	-445,857.81	881,822.19	285,137.57	0.00	0.00	285,137.57	285,137.57	0.00	756,107.79	0.00	0.00	756,107.79	756,107.79	0.00	125,714.40
2161	Material y enseres de limpie	1,327,680.00	-445,857.81	881,822.19	285,137.57	0.00	0.00	285,137.57	285,137.57	0.00	756,107.79	0.00	0.00	756,107.79	756,107.79	0.00	125,714.40
2180	Materiales para el registro	306,630.00	382,919.11	689,549.11	383,407.20	0.00	0.00	383,407.20	383,407.20	0.00	689,507.11	0.00	0.00	689,507.11	689,507.11	0.00	42.00
2181	Material para identificación	306,630.00	382,919.11	689,549.11	383,407.20	0.00	0.00	383,407.20	383,407.20	0.00	689,507.11	0.00	0.00	689,507.11	689,507.11	0.00	42.00
2400	Materiales y artículos de co	2,079,150.00	-1,261,497.23	817,652.77	203,937.25	0.00	0.00	203,937.25	203,937.25	0.00	725,099.95	0.00	0.00	725,099.95	725,099.95	0.00	92,552.82
2460	Material eléctrico y electró	1,437,090.00	-1,092,613.02	344,476.98	120,500.48	0.00	0.00	120,500.48	120,500.48	0.00	322,683.94	0.00	0.00	322,683.94	322,683.94	0.00	21,793.04
2461	Material eléctrico y electró	1,437,090.00	-1,092,613.02	344,476.98	120,500.48	0.00	0.00	120,500.48	120,500.48	0.00	322,683.94	0.00	0.00	322,683.94	322,683.94	0.00	21,793.04
2480	Materiales complementarios	361,220.00	-228,378.88	132,841.12	6,686.73	0.00	0.00	6,686.73	6,686.73	0.00	109,664.32	0.00	0.00	109,664.32	109,664.32	0.00	23,176.80
2481	Materiales complementarios	175,920.00	-97,817.82	78,102.18	229.79	0.00	0.00	229.79	229.79	0.00	58,579.38	0.00	0.00	58,579.38	58,579.38	0.00	19,522.80
2482	Material de señalización	103,600.00	-71,217.86	32,382.14	941.34	0.00	0.00	941.34	941.34	0.00	32,382.14	0.00	0.00	32,382.14	32,382.14	0.00	0.00
2483	Árboles y plantas de ornato	81,700.00	-59,343.20	22,356.80	5,515.60	0.00	0.00	5,515.60	5,515.60	0.00	18,702.80	0.00	0.00	18,702.80	18,702.80	0.00	3,654.00
2490	Otros materiales y artículos	280,840.00	59,494.67	340,334.67	76,750.04	0.00	0.00	76,750.04	76,750.04	0.00	292,751.69	0.00	0.00	292,751.69	292,751.69	0.00	47,582.98
2491	Materiales de construcción	101,550.00	56,867.82	158,417.82	55,729.16	0.00	0.00	55,729.16	55,729.16	0.00	127,369.34	0.00	0.00	127,369.34	127,369.34	0.00	31,048.48
2492	Estructuras y manufacturas p	179,290.00	2,626.85	181,916.85	21,020.88	0.00	0.00	21,020.88	21,020.88	0.00	165,382.35	0.00	0.00	165,382.35	165,382.35	0.00	16,534.50
2500	Productos químicos, farmacéu	69,570.00	-28,825.48	40,744.52	243.59	0.00	0.00	243.59	243.59	0.00	39,224.10	0.00	0.00	39,224.10	39,224.10	0.00	1,520.42
2530	Medicinas y productos farmac	69,570.00	-65,737.64	3,832.36	243.59	0.00	0.00	243.59	243.59	0.00	2,311.94	0.00	0.00	2,311.94	2,311.94	0.00	1,520.42
2531	Medicinas y productos farmac	69,570.00	-65,737.64	3,832.36	243.59	0.00	0.00	243.59	243.59	0.00	2,311.94	0.00	0.00	2,311.94	2,311.94	0.00	1,520.42
2540	Materiales, accesorios y sum	0.00	36,912.16	36,912.16	0.00	0.00	0.00	0.00	0.00	0.00	36,912.16	0.00	0.00	36,912.16	36,912.16	0.00	0.00
2541	Materiales, accesorios y sum	0.00	36,912.16	36,912.16	0.00	0.00	0.00	0.00	0.00	0.00	36,912.16	0.00	0.00	36,912.16	36,912.16	0.00	0.00
2600	Combustibles, lubricantes y	10,346,870.00	-1,264,493.73	9,082,376.27	615,295.43	0.00	0.00	615,295.43	615,295.43	0.00	6,828,104.63	0.00	0.00	6,828,104.63	6,828,104.63	0.00	2,254,271.64
2610	Combustibles, lubricantes y	10,346,870.00	-1,264,493.73	9,082,376.27	615,295.43	0.00	0.00	615,295.43	615,295.43	0.00	6,828,104.63	0.00	0.00	6,828,104.63	6,828,104.63	0.00	2,254,271.64
2611	Combustibles, lubricantes y	10,346,870.00	-1,264,493.73	9,082,376.27	615,295.43	0.00	0.00	615,295.43	615,295.43	0.00	6,828,104.63	0.00	0.00	6,828,104.63	6,828,104.63	0.00	2,254,271.64
2700	Vestuario, blancos, prendas	17,397,350.00	-7,611,551.45	9,785,798.55	7,403,515.68	0.00	0.00	7,403,515.68	7,403,515.68	0.00	7,626,661.40	0.00	0.00	7,626,661.40	7,626,661.40	0.00	2,159,137.15
2710	Vestuario y uniformes	17,059,010.00	-7,594,329.61	9,464,680.39	7,318,911.08	0.00	0.00	7,318,911.08	7,318,911.08	0.00	7,498,270.28	0.00	0.00	7,498,270.28	7,498,270.28	0.00	1,966,410.11
2711	Vestuario y uniformes	17,059,010.00	-7,594,329.61	9,464,680.39	7,318,911.08	0.00	0.00	7,318,911.08	7,318,911.08	0.00	7,498,270.28	0.00	0.00	7,498,270.28	7,498,270.28	0.00	1,966,410.11
2720	Prendas de seguridad y prote	88,560.00	-38,893.44	49,666.56	1,664.60	0.00	0.00	1,664.60	1,664.60	0.00	33,329.12	0.00	0.00	33,329.12	33,329.12	0.00	16,337.44
2721	Prendas de seguridad y prote	88,560.00	-38,893.44	49,666.56	1,664.60	0.00	0.00	1,664.60	1,664.60	0.00	33,329.12	0.00	0.00	33,329.12	33,329.12	0.00	16,337.44
2730	Artículos deportivos	249,780.00	21,671.60	271,451.60	82,940.00	0.00	0.00	82,940.00	82,940.00	0.00	95,062.00	0.00	0.00	95,062.00	95,062.00	0.00	176,389.60

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2011
Fecha: 30/06/2013 17:11 pm

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

		Presupuesto			Informe mensual: Junio						Informe acumulado al mes de Junio						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
2731	Artículos deportivos	249,780.00	21,671.60	271,451.60	82,940.00	0.00	0.00	82,940.00	82,940.00	0.00	95,062.00	0.00	0.00	95,062.00	95,062.00	0.00	176,389.60
2900	Herramientas, refacciones y	1,667,040.00	2,107,151.91	3,774,191.91	701,065.72	0.00	0.00	701,065.72	701,065.72	0.00	725,428.40	0.00	0.00	725,428.40	725,428.40	0.00	3,048,763.51
2910	Herramientas menores	70,550.00	7,530.83	78,080.83	6,381.50	0.00	0.00	6,381.50	6,381.50	0.00	28,216.17	0.00	0.00	28,216.17	28,216.17	0.00	49,864.66
2911	Refacciones, accesorios y he	70,550.00	7,530.83	78,080.83	6,381.50	0.00	0.00	6,381.50	6,381.50	0.00	28,216.17	0.00	0.00	28,216.17	28,216.17	0.00	49,864.66
2940	Refacciones y accesorios men	1,581,200.00	2,114,363.19	3,695,563.19	694,136.33	0.00	0.00	694,136.33	694,136.33	0.00	696,664.34	0.00	0.00	696,664.34	696,664.34	0.00	2,998,898.85
2941	Refacciones y accesorios par	1,581,200.00	2,114,363.19	3,695,563.19	694,136.33	0.00	0.00	694,136.33	694,136.33	0.00	696,664.34	0.00	0.00	696,664.34	696,664.34	0.00	2,998,898.85
2970	Refacciones y accesorios men	15,290.00	-14,742.11	547.89	547.89	0.00	0.00	547.89	547.89	0.00	547.89	0.00	0.00	547.89	547.89	0.00	0.00
2971	Artículos para la extinción	15,290.00	-14,742.11	547.89	547.89	0.00	0.00	547.89	547.89	0.00	547.89	0.00	0.00	547.89	547.89	0.00	0.00
3000	Servicios generales	85,084,650.00	-36,229,772.96	48,854,877.04	11,601,918.27	0.00	0.00	11,601,918.27	11,601,918.27	0.00	32,609,318.64	0.00	0.00	32,609,318.64	32,609,318.64	0.00	16,245,558.40
3100	Servicios básicos	21,494,200.00	-7,387,338.37	14,106,861.63	2,036,752.14	0.00	0.00	2,036,752.14	2,036,752.14	0.00	11,175,815.68	0.00	0.00	11,175,815.68	11,175,815.68	0.00	2,931,045.95
3110	Energía eléctrica	9,017,810.00	-3,424,555.70	5,593,254.30	355,480.00	0.00	0.00	355,480.00	355,480.00	0.00	4,417,983.03	0.00	0.00	4,417,983.03	4,417,983.03	0.00	1,175,271.27
3111	Servicio de energía eléctric	9,017,810.00	-3,424,555.70	5,593,254.30	355,480.00	0.00	0.00	355,480.00	355,480.00	0.00	4,417,983.03	0.00	0.00	4,417,983.03	4,417,983.03	0.00	1,175,271.27
3130	Agua	3,295,410.00	-1,422,278.74	1,873,131.26	123,016.31	0.00	0.00	123,016.31	123,016.31	0.00	1,736,813.40	0.00	0.00	1,736,813.40	1,736,813.40	0.00	136,317.86
3131	Servicio de agua	3,295,410.00	-1,422,278.74	1,873,131.26	123,016.31	0.00	0.00	123,016.31	123,016.31	0.00	1,736,813.40	0.00	0.00	1,736,813.40	1,736,813.40	0.00	136,317.86
3140	Telefonía tradicional	6,783,680.00	-1,850,040.78	4,933,639.22	1,191,873.64	0.00	0.00	1,191,873.64	1,191,873.64	0.00	3,640,266.89	0.00	0.00	3,640,266.89	3,640,266.89	0.00	1,293,372.33
3141	Servicio de telefonía conven	6,783,680.00	-1,850,040.78	4,933,639.22	1,191,873.64	0.00	0.00	1,191,873.64	1,191,873.64	0.00	3,640,266.89	0.00	0.00	3,640,266.89	3,640,266.89	0.00	1,293,372.33
3160	Servicios de telecomunicacio	730,360.00	-169,365.88	560,994.12	212,744.00	0.00	0.00	212,744.00	212,744.00	0.00	560,994.12	0.00	0.00	560,994.12	560,994.12	0.00	0.00
3161	Servicios de radiolocalizaci	730,360.00	-594,853.88	135,506.12	0.00	0.00	0.00	0.00	0.00	0.00	135,506.12	0.00	0.00	135,506.12	135,506.12	0.00	0.00
3162	Servicios de conducción de s	0.00	425,488.00	425,488.00	212,744.00	0.00	0.00	212,744.00	212,744.00	0.00	425,488.00	0.00	0.00	425,488.00	425,488.00	0.00	0.00
3180	Servicios postales y telegrá	1,666,940.00	-521,097.27	1,145,842.73	153,638.19	0.00	0.00	153,638.19	153,638.19	0.00	819,758.24	0.00	0.00	819,758.24	819,758.24	0.00	326,084.49
3181	Servicio postal y telegráfic	1,666,940.00	-521,097.27	1,145,842.73	153,638.19	0.00	0.00	153,638.19	153,638.19	0.00	819,758.24	0.00	0.00	819,758.24	819,758.24	0.00	326,084.49
3200	Servicios de arrendamiento	3,314,530.00	-1,209,447.69	2,105,082.31	292,614.27	0.00	0.00	292,614.27	292,614.27	0.00	1,551,656.56	0.00	0.00	1,551,656.56	1,551,656.56	0.00	553,425.75
3220	Arrendamiento de edificios	1,575,500.00	-438,245.56	1,137,254.44	133,754.36	0.00	0.00	133,754.36	133,754.36	0.00	757,301.19	0.00	0.00	757,301.19	757,301.19	0.00	379,953.25
3221	Arrendamiento de edificios y	1,575,500.00	-438,245.56	1,137,254.44	133,754.36	0.00	0.00	133,754.36	133,754.36	0.00	757,301.19	0.00	0.00	757,301.19	757,301.19	0.00	379,953.25
3260	Arrendamiento de maquinaria,	1,739,030.00	-771,202.13	967,827.87	158,859.91	0.00	0.00	158,859.91	158,859.91	0.00	794,355.37	0.00	0.00	794,355.37	794,355.37	0.00	173,472.50
3261	Arrendamiento de maquinaria	1,739,030.00	-771,202.13	967,827.87	158,859.91	0.00	0.00	158,859.91	158,859.91	0.00	794,355.37	0.00	0.00	794,355.37	794,355.37	0.00	173,472.50
3300	Servicios profesionales, cie	25,070,540.00	-12,387,199.71	12,683,340.29	4,248,152.22	0.00	0.00	4,248,152.22	4,248,152.22	0.00	6,053,547.41	0.00	0.00	6,053,547.41	6,053,547.41	0.00	6,629,792.88
3310	Servicios legales, de contab	1,148,490.00	512,684.27	1,661,174.27	696,751.84	0.00	0.00	696,751.84	696,751.84	0.00	1,338,687.47	0.00	0.00	1,338,687.47	1,338,687.47	0.00	322,486.80
3311	Asesorías asociadas a conven	1,148,490.00	512,684.27	1,661,174.27	696,751.84	0.00	0.00	696,751.84	696,751.84	0.00	1,338,687.47	0.00	0.00	1,338,687.47	1,338,687.47	0.00	322,486.80
3340	Servicios de capacitación	0.00	222,720.00	222,720.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	222,720.00
3341	Capacitación	0.00	222,720.00	222,720.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	222,720.00
3360	Servicios de apoyo administr	2,150,490.00	-531,036.17	1,619,453.83	92,388.73	0.00	0.00	92,388.73	92,388.73	0.00	1,203,414.80	0.00	0.00	1,203,414.80	1,203,414.80	0.00	416,039.03
3361	Servicios de fotocopiado, im	1,114,520.00	-420,686.96	693,833.04	75,757.81	0.00	0.00	75,757.81	75,757.81	0.00	525,884.95	0.00	0.00	525,884.95	525,884.95	0.00	167,948.09
3362	Impresiones de documentos of	1,035,970.00	-110,349.21	925,620.79	16,630.92	0.00	0.00	16,630.92	16,630.92	0.00	677,529.85	0.00	0.00	677,529.85	677,529.85	0.00	248,090.94
3380	Servicios de vigilancia	21,771,560.00	-12,591,567.81	9,179,992.19	3,459,011.65	0.00	0.00	3,459,011.65	3,459,011.65	0.00	3,511,445.14	0.00	0.00	3,511,445.14	3,511,445.14	0.00	5,668,547.05

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2011
Fecha: 30/06/2013 17:11 pm

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

		Presupuesto			Informe mensual: Junio						Informe acumulado al mes de Junio						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
3381	Servicios de vigilancia	21,771,560.00	-12,591,567.81	9,179,992.19	3,459,011.65	0.00	0.00	3,459,011.65	3,459,011.65	0.00	3,511,445.14	0.00	0.00	3,511,445.14	3,511,445.14	0.00	5,668,547.05
3400	Servicios financieros, banca	954,070.00	-234,356.01	719,713.99	566,173.35	0.00	0.00	566,173.35	566,173.35	0.00	592,598.35	0.00	0.00	592,598.35	592,598.35	0.00	127,115.64
3410	Servicios financieros y banc	0.00	33,997.63	33,997.63	0.00	0.00	0.00	0.00	0.00	0.00	9,280.00	0.00	0.00	9,280.00	9,280.00	0.00	24,717.63
3411	Servicios bancarios y financ	0.00	33,997.63	33,997.63	0.00	0.00	0.00	0.00	0.00	0.00	9,280.00	0.00	0.00	9,280.00	9,280.00	0.00	24,717.63
3450	Seguro de bienes patrimonial	954,070.00	-300,775.64	653,294.36	557,473.35	0.00	0.00	557,473.35	557,473.35	0.00	558,146.35	0.00	0.00	558,146.35	558,146.35	0.00	95,148.01
3451	Seguros y fianzas	954,070.00	-300,775.64	653,294.36	557,473.35	0.00	0.00	557,473.35	557,473.35	0.00	558,146.35	0.00	0.00	558,146.35	558,146.35	0.00	95,148.01
3470	Fletes y maniobras	0.00	32,422.00	32,422.00	8,700.00	0.00	0.00	8,700.00	8,700.00	0.00	25,172.00	0.00	0.00	25,172.00	25,172.00	0.00	7,250.00
3471	Fletes y maniobras	0.00	32,422.00	32,422.00	8,700.00	0.00	0.00	8,700.00	8,700.00	0.00	25,172.00	0.00	0.00	25,172.00	25,172.00	0.00	7,250.00
3500	Servicios de instalación, re	15,549,910.00	-5,736,944.76	9,812,965.24	3,027,962.64	0.00	0.00	3,027,962.64	3,027,962.64	0.00	7,298,142.99	0.00	0.00	7,298,142.99	7,298,142.99	0.00	2,514,822.25
3510	Conservación y mantenimiento	7,069,130.00	-2,087,804.67	4,981,325.33	579,568.37	0.00	0.00	579,568.37	579,568.37	0.00	3,499,467.25	0.00	0.00	3,499,467.25	3,499,467.25	0.00	1,481,858.08
3511	Reparación y mantenimiento d	3,400,930.00	-1,904,823.54	1,496,106.46	48,638.80	0.00	0.00	48,638.80	48,638.80	0.00	1,024,050.07	0.00	0.00	1,024,050.07	1,024,050.07	0.00	472,056.39
3512	Adaptación de locales, almac	3,668,200.00	-182,981.13	3,485,218.87	530,929.57	0.00	0.00	530,929.57	530,929.57	0.00	2,475,417.18	0.00	0.00	2,475,417.18	2,475,417.18	0.00	1,009,801.69
3520	Instalación, reparación y ma	1,055,230.00	-522,381.59	532,848.41	50,519.94	0.00	0.00	50,519.94	50,519.94	0.00	321,941.96	0.00	0.00	321,941.96	321,941.96	0.00	210,906.45
3521	Reparación, mantenimiento e	1,055,230.00	-522,381.59	532,848.41	50,519.94	0.00	0.00	50,519.94	50,519.94	0.00	321,941.96	0.00	0.00	321,941.96	321,941.96	0.00	210,906.45
3530	Instalación, reparación y ma	5,500,420.00	-3,144,208.61	2,356,211.39	1,918,708.08	0.00	0.00	1,918,708.08	1,918,708.08	0.00	1,980,858.93	0.00	0.00	1,980,858.93	1,980,858.93	0.00	375,352.46
3531	Reparación, instalación y ma	0.00	1,580.50	1,580.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,580.50
3532	Instalaciones menores especi	5,392,840.00	-3,038,309.11	2,354,530.89	1,918,708.08	0.00	0.00	1,918,708.08	1,918,708.08	0.00	1,980,858.93	0.00	0.00	1,980,858.93	1,980,858.93	0.00	373,671.96
3533	Reparación y mantenimiento p	107,580.00	-107,480.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
3550	Reparación y mantenimiento d	1,425,250.00	-163,233.53	1,262,016.47	409,831.68	0.00	0.00	409,831.68	409,831.68	0.00	1,079,356.55	0.00	0.00	1,079,356.55	1,079,356.55	0.00	182,659.92
3551	Reparación y mantenimiento d	1,425,250.00	-163,233.53	1,262,016.47	409,831.68	0.00	0.00	409,831.68	409,831.68	0.00	1,079,356.55	0.00	0.00	1,079,356.55	1,079,356.55	0.00	182,659.92
3570	Instalación, reparación y ma	0.00	256,345.73	256,345.73	25,442.39	0.00	0.00	25,442.39	25,442.39	0.00	119,819.99	0.00	0.00	119,819.99	119,819.99	0.00	136,525.74
3571	Reparación, instalación y ma	0.00	256,345.73	256,345.73	25,442.39	0.00	0.00	25,442.39	25,442.39	0.00	119,819.99	0.00	0.00	119,819.99	119,819.99	0.00	136,525.74
3580	Servicios de limpieza y mane	499,880.00	-75,662.09	424,217.91	43,892.18	0.00	0.00	43,892.18	43,892.18	0.00	296,698.31	0.00	0.00	296,698.31	296,698.31	0.00	127,519.60
3581	Servicios de lavandería, lim	499,880.00	-75,662.09	424,217.91	43,892.18	0.00	0.00	43,892.18	43,892.18	0.00	296,698.31	0.00	0.00	296,698.31	296,698.31	0.00	127,519.60
3600	Servicios de comunicación so	1,420,890.00	-516,207.61	904,682.39	266,921.75	0.00	0.00	266,921.75	266,921.75	0.00	832,950.20	0.00	0.00	832,950.20	832,950.20	0.00	71,732.19
3610	Difusión por radio, televisi	598,720.00	-148,964.19	449,755.81	189,226.68	0.00	0.00	189,226.68	189,226.68	0.00	391,933.06	0.00	0.00	391,933.06	391,933.06	0.00	57,822.75
3611	Gastos de publicidad y propa	0.00	16,460.40	16,460.40	16,460.40	0.00	0.00	16,460.40	16,460.40	0.00	16,460.40	0.00	0.00	16,460.40	16,460.40	0.00	0.00
3612	Publicaciones oficiales y de	598,720.00	-165,424.59	433,295.41	172,766.28	0.00	0.00	172,766.28	172,766.28	0.00	375,472.66	0.00	0.00	375,472.66	375,472.66	0.00	57,822.75
3620	Difusión por radio, televisi	765,350.00	-443,493.84	321,856.16	68,665.07	0.00	0.00	68,665.07	68,665.07	0.00	307,946.72	0.00	0.00	307,946.72	307,946.72	0.00	13,909.44
3621	Gastos de publicidad en mate	765,350.00	-443,493.84	321,856.16	68,665.07	0.00	0.00	68,665.07	68,665.07	0.00	307,946.72	0.00	0.00	307,946.72	307,946.72	0.00	13,909.44
3650	Servicios de la industria fi	18,530.00	82,440.42	100,970.42	30.00	0.00	0.00	30.00	30.00	0.00	100,970.42	0.00	0.00	100,970.42	100,970.42	0.00	0.00
3651	Servicios de cine y grabació	18,530.00	82,440.42	100,970.42	30.00	0.00	0.00	30.00	30.00	0.00	100,970.42	0.00	0.00	100,970.42	100,970.42	0.00	0.00
3690	Otros servicios de informaci	38,290.00	-6,190.00	32,100.00	9,000.00	0.00	0.00	9,000.00	9,000.00	0.00	32,100.00	0.00	0.00	32,100.00	32,100.00	0.00	0.00
3691	Otros servicios de informaci	38,290.00	-6,190.00	32,100.00	9,000.00	0.00	0.00	9,000.00	9,000.00	0.00	32,100.00	0.00	0.00	32,100.00	32,100.00	0.00	0.00
3700	Servicios de traslado y viát	7,381,580.00	-2,263,982.87	5,117,597.13	849,173.76	0.00	0.00	849,173.76	849,173.76	0.00	3,887,227.95	0.00	0.00	3,887,227.95	3,887,227.95	0.00	1,230,369.18

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2011
Fecha: 30/06/2013 17:11 pm

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

		Presupuesto			Informe mensual: Junio						Informe acumulado al mes de Junio						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
3720	Pasajes terrestres	1,247,490.00	-126,521.97	1,120,968.03	179,092.17	0.00	0.00	179,092.17	179,092.17	0.00	817,471.31	0.00	0.00	817,471.31	817,471.31	0.00	303,496.72
3721	Gastos de traslado por vía t	1,247,490.00	-126,521.97	1,120,968.03	179,092.17	0.00	0.00	179,092.17	179,092.17	0.00	817,471.31	0.00	0.00	817,471.31	817,471.31	0.00	303,496.72
3760	Viáticos en el extranjero	3,663,860.00	-1,037,477.99	2,626,382.01	433,086.01	0.00	0.00	433,086.01	433,086.01	0.00	1,976,104.01	0.00	0.00	1,976,104.01	1,976,104.01	0.00	650,278.00
3761	Viáticos en el extranjero	3,663,860.00	-1,037,477.99	2,626,382.01	433,086.01	0.00	0.00	433,086.01	433,086.01	0.00	1,976,104.01	0.00	0.00	1,976,104.01	1,976,104.01	0.00	650,278.00
3790	Otros servicios de traslado	2,470,230.00	-1,099,982.91	1,370,247.09	236,995.58	0.00	0.00	236,995.58	236,995.58	0.00	1,093,652.63	0.00	0.00	1,093,652.63	1,093,652.63	0.00	276,594.46
3791	Otros servicios de traslado	2,470,230.00	-1,099,982.91	1,370,247.09	236,995.58	0.00	0.00	236,995.58	236,995.58	0.00	1,093,652.63	0.00	0.00	1,093,652.63	1,093,652.63	0.00	276,594.46
3800	Servicios oficiales	9,371,390.00	-7,930,354.93	1,441,035.07	194,660.30	0.00	0.00	194,660.30	194,660.30	0.00	869,095.86	0.00	0.00	869,095.86	869,095.86	0.00	571,939.21
3820	Gastos de orden social y cul	0.00	990,410.10	990,410.10	117,944.30	0.00	0.00	117,944.30	117,944.30	0.00	653,196.89	0.00	0.00	653,196.89	653,196.89	0.00	337,213.21
3821	Gastos de ceremonias oficial	0.00	990,410.10	990,410.10	117,944.30	0.00	0.00	117,944.30	117,944.30	0.00	653,196.89	0.00	0.00	653,196.89	653,196.89	0.00	337,213.21
3830	Congresos y convenciones	9,371,390.00	-8,920,765.03	450,624.97	76,716.00	0.00	0.00	76,716.00	76,716.00	0.00	215,898.97	0.00	0.00	215,898.97	215,898.97	0.00	234,726.00
3831	Congresos y convenciones	9,371,390.00	-8,920,765.03	450,624.97	76,716.00	0.00	0.00	76,716.00	76,716.00	0.00	215,898.97	0.00	0.00	215,898.97	215,898.97	0.00	234,726.00
3900	Otros servicios generales	527,540.00	1,436,058.99	1,963,598.99	119,507.84	0.00	0.00	119,507.84	119,507.84	0.00	348,283.64	0.00	0.00	348,283.64	348,283.64	0.00	1,615,315.35
3920	Impuestos y derechos	527,540.00	-28,889.00	498,651.00	11,758.00	0.00	0.00	11,758.00	11,758.00	0.00	101,608.00	0.00	0.00	101,608.00	101,608.00	0.00	397,043.00
3922	Otros impuestos y derechos	527,540.00	-28,889.00	498,651.00	11,758.00	0.00	0.00	11,758.00	11,758.00	0.00	101,608.00	0.00	0.00	101,608.00	101,608.00	0.00	397,043.00
3990	Otros servicios generales	0.00	1,464,947.99	1,464,947.99	107,749.84	0.00	0.00	107,749.84	107,749.84	0.00	246,675.64	0.00	0.00	246,675.64	246,675.64	0.00	1,218,272.35
3992	Gastos de servicios menores	0.00	1,464,947.99	1,464,947.99	107,749.84	0.00	0.00	107,749.84	107,749.84	0.00	246,675.64	0.00	0.00	246,675.64	246,675.64	0.00	1,218,272.35
4000	Transferencias, asignaciones	1,812,550.00	-699,644.76	1,112,905.24	16,670.00	0.00	0.00	16,670.00	16,670.00	0.00	729,380.00	0.00	0.00	729,380.00	729,380.00	0.00	383,525.24
4400	Ayudas sociales	1,812,550.00	-699,644.76	1,112,905.24	16,670.00	0.00	0.00	16,670.00	16,670.00	0.00	729,380.00	0.00	0.00	729,380.00	729,380.00	0.00	383,525.24
4420	Becas y otras ayudas para pr	1,185,310.00	-159,549.00	1,025,761.00	16,670.00	0.00	0.00	16,670.00	16,670.00	0.00	727,280.00	0.00	0.00	727,280.00	727,280.00	0.00	298,481.00
4421	Subsidios para capacitación	1,185,310.00	-159,549.00	1,025,761.00	16,670.00	0.00	0.00	16,670.00	16,670.00	0.00	727,280.00	0.00	0.00	727,280.00	727,280.00	0.00	298,481.00
4450	Ayudas sociales a institucio	627,240.00	-540,095.76	87,144.24	0.00	0.00	0.00	0.00	0.00	0.00	2,100.00	0.00	0.00	2,100.00	2,100.00	0.00	85,044.24
4453	Donativos a Instituciones si	627,240.00	-540,095.76	87,144.24	0.00	0.00	0.00	0.00	0.00	0.00	2,100.00	0.00	0.00	2,100.00	2,100.00	0.00	85,044.24
5000	Bienes muebles, inmuebles e	43,930,405.00	-21,359,131.07	22,571,273.93	16,245,251.14	0.00	0.00	16,245,251.14	16,245,251.14	0.00	17,571,596.92	0.00	0.00	17,571,596.92	17,571,596.92	0.00	4,999,677.01
5100	Mobiliario y equipo de admin	10,850,790.00	-1,036,566.55	9,814,223.45	8,542,297.41	0.00	0.00	8,542,297.41	8,542,297.41	0.00	9,699,964.94	0.00	0.00	9,699,964.94	9,699,964.94	0.00	114,258.51
5110	Muebles de oficina y estante	5,576,970.00	-2,804,122.58	2,772,847.42	1,724,273.25	0.00	0.00	1,724,273.25	1,724,273.25	0.00	2,765,889.74	0.00	0.00	2,765,889.74	2,765,889.74	0.00	6,957.68
5111	Muebles y enseres	5,576,970.00	-2,804,122.58	2,772,847.42	1,724,273.25	0.00	0.00	1,724,273.25	1,724,273.25	0.00	2,765,889.74	0.00	0.00	2,765,889.74	2,765,889.74	0.00	6,957.68
5130	Bienes artísticos, culturale	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
5133	Objetos, obras de arte, hist	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
5150	Equipo de cómputo y de tecno	5,273,820.00	1,767,556.03	7,041,376.03	6,818,024.16	0.00	0.00	6,818,024.16	6,818,024.16	0.00	6,934,075.20	0.00	0.00	6,934,075.20	6,934,075.20	0.00	107,300.83
5151	Bienes informáticos	5,273,820.00	1,767,556.03	7,041,376.03	6,818,024.16	0.00	0.00	6,818,024.16	6,818,024.16	0.00	6,934,075.20	0.00	0.00	6,934,075.20	6,934,075.20	0.00	107,300.83
5200	Mobiliario y equipo educacio	14,561,310.00	-13,504,221.02	1,057,088.98	922,628.47	0.00	0.00	922,628.47	922,628.47	0.00	1,057,088.98	0.00	0.00	1,057,088.98	1,057,088.98	0.00	0.00
5210	Equipos y aparatos audiovisu	1,661,710.00	-639,753.94	1,021,956.06	919,531.27	0.00	0.00	919,531.27	919,531.27	0.00	1,021,956.06	0.00	0.00	1,021,956.06	1,021,956.06	0.00	0.00
5211	Equipo eléctrico y electróni	1,661,710.00	-639,753.94	1,021,956.06	919,531.27	0.00	0.00	919,531.27	919,531.27	0.00	1,021,956.06	0.00	0.00	1,021,956.06	1,021,956.06	0.00	0.00
5230	Cámaras fotográficas y de vi	12,899,600.00	-12,864,467.08	35,132.92	3,097.20	0.00	0.00	3,097.20	3,097.20	0.00	35,132.92	0.00	0.00	35,132.92	35,132.92	0.00	0.00
5231	Equipo de foto, cine y graba	12,899,600.00	-12,864,467.08	35,132.92	3,097.20	0.00	0.00	3,097.20	3,097.20	0.00	35,132.92	0.00	0.00	35,132.92	35,132.92	0.00	0.00

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2011
Fecha: 30/06/2013 17:11 pm

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

		Presupuesto			Informe mensual: Junio						Informe acumulado al mes de Junio						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
5400	Vehículos y equipo de transp	2,848,300.00	857,456.50	3,705,756.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,705,756.50
5410	Automóviles y camiones	2,848,300.00	857,456.50	3,705,756.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,705,756.50
5411	Vehiculos y equipo de transp	2,848,300.00	857,456.50	3,705,756.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,705,756.50
5500	Equipo de defensa y segurida	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
5510	Equipo de defensa y segurida	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
5511	Maquinaria y equipo de segur	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
5600	Maquinaria, otros equipos y	15,670,005.00	-7,675,800.00	7,994,205.00	6,780,325.26	0.00	0.00	6,780,325.26	6,780,325.26	0.00	6,814,543.00	0.00	0.00	6,814,543.00	6,814,543.00	0.00	1,179,662.00
5650	Equipo de comunicación y tel	13,561,335.00	-6,772,289.50	6,789,045.50	6,713,953.26	0.00	0.00	6,713,953.26	6,713,953.26	0.00	6,724,085.50	0.00	0.00	6,724,085.50	6,724,085.50	0.00	64,960.00
5651	Equipo y aparatos para comun	13,561,335.00	-6,772,289.50	6,789,045.50	6,713,953.26	0.00	0.00	6,713,953.26	6,713,953.26	0.00	6,724,085.50	0.00	0.00	6,724,085.50	6,724,085.50	0.00	64,960.00
5670	Herramientas y máquinas-herr	2,108,670.00	-903,510.50	1,205,159.50	66,372.00	0.00	0.00	66,372.00	66,372.00	0.00	90,457.50	0.00	0.00	90,457.50	90,457.50	0.00	1,114,702.00
5671	Herramientas, máquina herram	2,108,670.00	-903,510.50	1,205,159.50	66,372.00	0.00	0.00	66,372.00	66,372.00	0.00	90,457.50	0.00	0.00	90,457.50	90,457.50	0.00	1,114,702.00
6000	Inversión pública	190,761,590.00	-124,087,937.05	66,673,652.95	11,402,451.94	0.00	0.00	11,402,451.94	11,402,451.94	0.00	55,839,395.33	0.00	0.00	55,839,395.33	55,839,395.33	0.00	10,834,257.62
6100	Obra pública en bienes de do	190,761,590.00	-124,087,937.05	66,673,652.95	11,402,451.94	0.00	0.00	11,402,451.94	11,402,451.94	0.00	55,839,395.33	0.00	0.00	55,839,395.33	55,839,395.33	0.00	10,834,257.62
6120	Edificación no habitacional	186,659,650.00	-121,226,246.77	65,433,403.23	11,402,451.94	0.00	0.00	11,402,451.94	11,402,451.94	0.00	54,599,145.61	0.00	0.00	54,599,145.61	54,599,145.61	0.00	10,834,257.62
6122	Obra estatal o municipal	186,659,650.00	-121,226,246.77	65,433,403.23	11,402,451.94	0.00	0.00	11,402,451.94	11,402,451.94	0.00	54,599,145.61	0.00	0.00	54,599,145.61	54,599,145.61	0.00	10,834,257.62
6150	Construcción de vías de comu	4,101,940.00	-2,861,690.28	1,240,249.72	0.00	0.00	0.00	0.00	0.00	0.00	1,240,249.72	0.00	0.00	1,240,249.72	1,240,249.72	0.00	0.00
6153	Supervisión y control de la	4,101,940.00	-2,861,690.28	1,240,249.72	0.00	0.00	0.00	0.00	0.00	0.00	1,240,249.72	0.00	0.00	1,240,249.72	1,240,249.72	0.00	0.00

ELABORÓ

REVISÓ

AUTORIZÓ

CP. MARIO ALBERTO PEREZ ANDRADE
DIECTOR DE FINANZAS

CP. MARTÍN A. BERNAL ABARCA
DIRECTOR GENERAL DE FINANZAS Y PLANEACIÓN

Lic. JAIME ALMAZAN DELGADO
COORDINADOR ADMINISTRATIVO DEL PODER JUDICIAL

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2011
Fecha: 30/06/2013 17:12 pm

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

		Presupuesto			Informe mensual: Julio						Informe acumulado al mes de Julio						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		1,622,457,221.00	-235,022,892.58	1,387,434,328.42	180,104,293.55	0.00	0.00	180,104,293.55	180,104,293.55	0.00	1,183,244,192.32	0.00	0.00	1,183,244,192.32	1,183,244,192.32	0.00	204,190,136.10
1000	Servicios personales	1,258,204,236.00	-41,281,651.36	1,216,922,584.64	164,539,713.81	0.00	0.00	164,539,713.81	164,539,713.81	0.00	1,038,201,943.50	0.00	0.00	1,038,201,943.50	1,038,201,943.50	0.00	178,720,641.14
1100	Remuneraciones al personal d	560,065,408.00	-4,577,892.32	555,487,515.68	70,112,612.82	0.00	0.00	70,112,612.82	70,112,612.82	0.00	485,711,266.14	0.00	0.00	485,711,266.14	485,711,266.14	0.00	69,776,249.54
1120	Haberes	22,213,584.00	-1,688,727.81	20,524,856.19	2,310,407.01	0.00	0.00	2,310,407.01	2,310,407.01	0.00	18,381,835.97	0.00	0.00	18,381,835.97	18,381,835.97	0.00	2,143,020.22
1121	Haberes	22,213,584.00	-1,688,727.81	20,524,856.19	2,310,407.01	0.00	0.00	2,310,407.01	2,310,407.01	0.00	18,381,835.97	0.00	0.00	18,381,835.97	18,381,835.97	0.00	2,143,020.22
1130	Sueldos base al personal per	537,851,824.00	-2,889,164.51	534,962,659.49	67,802,205.81	0.00	0.00	67,802,205.81	67,802,205.81	0.00	467,329,430.17	0.00	0.00	467,329,430.17	467,329,430.17	0.00	67,633,229.32
1131	Sueldo base	536,686,544.00	-2,520,984.51	534,165,559.49	67,725,405.81	0.00	0.00	67,725,405.81	67,725,405.81	0.00	466,623,730.17	0.00	0.00	466,623,730.17	466,623,730.17	0.00	67,541,829.32
1133	Hora clase	1,165,280.00	-368,180.00	797,100.00	76,800.00	0.00	0.00	76,800.00	76,800.00	0.00	705,700.00	0.00	0.00	705,700.00	705,700.00	0.00	91,400.00
1200	remuneraciones al personal d	1,000,016.00	-1,000,016.00	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
1220	Sueldos base al personal eve	1,000,016.00	-1,000,016.00	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
1222	Sueldos y salarios compactad	1,000,016.00	-1,000,016.00	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
1300	Remuneraciones adicionales y	403,211,073.00	-6,592,066.91	396,619,006.09	65,371,177.88	0.00	0.00	65,371,177.88	65,371,177.88	0.00	358,001,549.58	0.00	0.00	358,001,549.58	358,001,549.58	0.00	38,617,456.51
1310	Primas por años de servicio	9,950,960.00	-682,344.28	9,268,615.72	1,200,540.00	0.00	0.00	1,200,540.00	1,200,540.00	0.00	8,095,279.22	0.00	0.00	8,095,279.22	8,095,279.22	0.00	1,173,336.50
1311	Prima por años de servicio	8,063,600.00	-226,157.00	7,837,443.00	990,238.00	0.00	0.00	990,238.00	990,238.00	0.00	6,841,183.50	0.00	0.00	6,841,183.50	6,841,183.50	0.00	996,259.50
1312	Prima de antigüedad	1,412,928.00	-370,991.28	1,041,936.72	163,296.00	0.00	0.00	163,296.00	163,296.00	0.00	912,660.72	0.00	0.00	912,660.72	912,660.72	0.00	129,276.00
1313	Prima adicional por permanen	474,432.00	-85,196.00	389,236.00	47,006.00	0.00	0.00	47,006.00	47,006.00	0.00	341,435.00	0.00	0.00	341,435.00	341,435.00	0.00	47,801.00
1320	Primas de vacaciones, domini	73,722,852.00	-1,805,491.76	71,917,360.24	27,176,877.08	0.00	0.00	27,176,877.08	27,176,877.08	0.00	71,666,724.65	0.00	0.00	71,666,724.65	71,666,724.65	0.00	250,635.59
1321	Prima vacacional	27,584,632.00	-332,144.06	27,252,487.94	27,148,893.52	0.00	0.00	27,148,893.52	27,148,893.52	0.00	27,219,200.34	0.00	0.00	27,219,200.34	27,219,200.34	0.00	33,287.60
1322	Aguinaldo	44,135,404.00	-156,564.63	43,978,839.37	11,619.45	0.00	0.00	11,619.45	11,619.45	0.00	43,928,183.54	0.00	0.00	43,928,183.54	43,928,183.54	0.00	50,655.83
1324	Vacaciones no disfrutadas po	848,720.00	-728,152.91	120,567.09	16,364.11	0.00	0.00	16,364.11	16,364.11	0.00	91,402.69	0.00	0.00	91,402.69	91,402.69	0.00	29,164.40
1325	Prima dominical	1,154,096.00	-588,630.16	565,465.84	0.00	0.00	0.00	0.00	0.00	0.00	427,938.08	0.00	0.00	427,938.08	427,938.08	0.00	137,527.76
1330	Horas extraordinarias	1,309,072.00	-152,356.00	1,156,716.00	0.00	0.00	0.00	0.00	0.00	0.00	874,978.50	0.00	0.00	874,978.50	874,978.50	0.00	281,737.50
1331	Remuneraciones por horas ext	1,309,072.00	-152,356.00	1,156,716.00	0.00	0.00	0.00	0.00	0.00	0.00	874,978.50	0.00	0.00	874,978.50	874,978.50	0.00	281,737.50
1340	Compensaciones	318,228,189.00	-3,951,874.87	314,276,314.13	36,993,760.80	0.00	0.00	36,993,760.80	36,993,760.80	0.00	277,364,567.21	0.00	0.00	277,364,567.21	277,364,567.21	0.00	36,911,746.92
1341	Compensación	13,594,976.00	-1,839,811.52	11,755,164.48	1,469,395.56	0.00	0.00	1,469,395.56	1,469,395.56	0.00	10,285,768.92	0.00	0.00	10,285,768.92	10,285,768.92	0.00	1,469,395.56
1342	Compensación por servicios e	66,672.00	-66,672.00	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
1345	Gratificación	282,218,963.00	-2,345,739.78	279,873,223.22	35,284,160.24	0.00	0.00	35,284,160.24	35,284,160.24	0.00	244,575,210.86	0.00	0.00	244,575,210.86	244,575,210.86	0.00	35,298,012.36
1346	Gratificación por convenio	22,067,706.00	432,981.93	22,500,687.93	235,228.00	0.00	0.00	235,228.00	235,228.00	0.00	22,361,325.93	0.00	0.00	22,361,325.93	22,361,325.93	0.00	139,362.00
1347	Gratificación por productivi	238,496.00	-127,108.50	111,387.50	0.00	0.00	0.00	0.00	0.00	0.00	111,387.50	0.00	0.00	111,387.50	111,387.50	0.00	0.00
1349	Estudios superiores	41,376.00	-5,525.00	35,851.00	4,977.00	0.00	0.00	4,977.00	4,977.00	0.00	30,874.00	0.00	0.00	30,874.00	30,874.00	0.00	4,977.00
1400	Seguridad social	83,446,736.00	1,720,799.14	85,167,535.14	10,077,964.11	0.00	0.00	10,077,964.11	10,077,964.11	0.00	71,586,083.94	0.00	0.00	71,586,083.94	71,586,083.94	0.00	13,581,451.20
1410	Aportaciones de seguridad so	82,780,080.00	-1,790,115.06	80,989,964.94	10,077,964.11	0.00	0.00	10,077,964.11	10,077,964.11	0.00	70,924,149.46	0.00	0.00	70,924,149.46	70,924,149.46	0.00	10,065,815.48
1412	Cuotas de servicio de salud	26,607,168.00	1,071,686.40	27,678,854.40	3,447,302.25	0.00	0.00	3,447,302.25	3,447,302.25	0.00	24,236,077.35	0.00	0.00	24,236,077.35	24,236,077.35	0.00	3,442,777.05
1413	Cuotas al sistema solidario	33,406,784.00	1,471,794.10	34,878,578.10	4,328,288.25	0.00	0.00	4,328,288.25	4,328,288.25	0.00	30,555,971.14	0.00	0.00	30,555,971.14	30,555,971.14	0.00	4,322,606.96
1414	Cuotas del sistema de capita	10,940,624.00	-5,546,665.96	5,393,958.04	681,414.07	0.00	0.00	681,414.07	681,414.07	0.00	4,712,357.40	0.00	0.00	4,712,357.40	4,712,357.40	0.00	681,600.60



PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2011
Fecha: 30/06/2013 17:12 pm

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

		Presupuesto			Informe mensual: Julio						Informe acumulado al mes de Julio						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
1415	Aportaciones para financiar	5,912,752.00	250,403.56	6,163,155.56	766,058.37	0.00	0.00	766,058.37	766,058.37	0.00	5,398,102.81	0.00	0.00	5,398,102.81	5,398,102.81	0.00	765,052.75
1416	Riesgo de trabajo	5,912,752.00	962,666.84	6,875,418.84	854,901.17	0.00	0.00	854,901.17	854,901.17	0.00	6,021,640.76	0.00	0.00	6,021,640.76	6,021,640.76	0.00	853,778.08
1440	Aportaciones para seguros	666,656.00	3,510,914.20	4,177,570.20	0.00	0.00	0.00	0.00	0.00	0.00	661,934.48	0.00	0.00	661,934.48	661,934.48	0.00	3,515,635.72
1441	Seguros y fianzas	666,656.00	3,510,914.20	4,177,570.20	0.00	0.00	0.00	0.00	0.00	0.00	661,934.48	0.00	0.00	661,934.48	661,934.48	0.00	3,515,635.72
1500	Otras prestaciones sociales	93,250,197.00	-33,379,604.01	59,870,592.99	10,670,939.64	0.00	0.00	10,670,939.64	10,670,939.64	0.00	53,181,703.28	0.00	0.00	53,181,703.28	53,181,703.28	0.00	6,688,889.71
1510	Cuotas para el fondo de ahor	24,400,112.00	-913,701.68	23,486,410.32	2,954,162.54	0.00	0.00	2,954,162.54	2,954,162.54	0.00	20,530,704.78	0.00	0.00	20,530,704.78	20,530,704.78	0.00	2,955,705.54
1511	Cuotas para fondo de retiro	13,663,792.00	332,254.00	13,996,046.00	1,767,867.00	0.00	0.00	1,767,867.00	1,767,867.00	0.00	12,226,636.00	0.00	0.00	12,226,636.00	12,226,636.00	-0.00	1,769,410.00
1512	Seguro de separación individ	10,736,320.00	-1,245,955.68	9,490,364.32	1,186,295.54	0.00	0.00	1,186,295.54	1,186,295.54	0.00	8,304,068.78	0.00	0.00	8,304,068.78	8,304,068.78	0.00	1,186,295.54
1520	Indemnizaciones	1,272,576.00	-961,789.21	310,786.79	0.00	0.00	0.00	0.00	0.00	0.00	310,786.79	0.00	0.00	310,786.79	310,786.79	0.00	0.00
1521	Indemnización por accidentes	271,760.00	-235,973.21	35,786.79	0.00	0.00	0.00	0.00	0.00	0.00	35,786.79	0.00	0.00	35,786.79	35,786.79	0.00	0.00
1522	Liquidaciones por indemnizac	1,000,816.00	-725,816.00	275,000.00	0.00	0.00	0.00	0.00	0.00	0.00	275,000.00	0.00	0.00	275,000.00	275,000.00	0.00	0.00
1530	Prestaciones y haberes de re	618,032.00	10,649.47	628,681.47	180,000.00	0.00	0.00	180,000.00	180,000.00	0.00	556,681.47	0.00	0.00	556,681.47	556,681.47	0.00	72,000.00
1531	Prima por jubilación	618,032.00	10,649.47	628,681.47	180,000.00	0.00	0.00	180,000.00	180,000.00	0.00	556,681.47	0.00	0.00	556,681.47	556,681.47	0.00	72,000.00
1540	Prestaciones contractuales	22,830,821.00	-22,103,505.44	727,315.56	37,886.00	0.00	0.00	37,886.00	37,886.00	0.00	640,665.56	0.00	0.00	640,665.56	640,665.56	0.00	86,650.00
1541	Becas para hijos de trabajad	195,936.00	-83,978.00	111,958.00	37,636.00	0.00	0.00	37,636.00	37,636.00	0.00	111,958.00	0.00	0.00	111,958.00	111,958.00	0.00	0.00
1542	Días cívicos y económicos	456,288.00	49,809.56	506,097.56	0.00	0.00	0.00	0.00	0.00	0.00	506,097.56	0.00	0.00	506,097.56	506,097.56	0.00	0.00
1544	Día del maestro y del servid	496,448.00	-496,448.00	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	21,616,085.00	-21,506,825.00	109,260.00	250.00	0.00	0.00	250.00	250.00	0.00	22,610.00	0.00	0.00	22,610.00	22,610.00	0.00	86,650.00
1547	Asignaciones extraordinarias	66,064.00	-66,064.00	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
1560	Otras prestaciones sociales	44,128,656.00	-9,411,257.15	34,717,398.85	7,498,891.10	0.00	0.00	7,498,891.10	7,498,891.10	0.00	31,142,864.68	0.00	0.00	31,142,864.68	31,142,864.68	0.00	3,574,534.17
1561	Elaboración de tesis	21,840.00	-21,840.00	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
1562	Seguro de vida	12,000,000.00	-8,997,981.04	3,002,018.96	0.00	0.00	0.00	0.00	0.00	0.00	3,002,018.96	0.00	0.00	3,002,018.96	3,002,018.96	0.00	0.00
1563	Viáticos	8,821,168.00	-1,595,003.27	7,226,164.73	4,417,135.80	0.00	0.00	4,417,135.80	4,417,135.80	0.00	6,739,589.93	0.00	0.00	6,739,589.93	6,739,589.93	0.00	486,574.80
1565	Despensa	23,285,648.00	1,203,567.16	24,489,215.16	3,081,755.30	0.00	0.00	3,081,755.30	3,081,755.30	0.00	21,401,255.79	0.00	0.00	21,401,255.79	21,401,255.79	0.00	3,087,959.37
1700	Pago de estímulos a servidor	87,195,494.00	4,878,993.46	92,074,487.46	8,000.00	0.00	0.00	8,000.00	8,000.00	0.00	46,129,199.23	0.00	0.00	46,129,199.23	46,129,199.23	0.00	45,945,288.23
1710	Estímulos	87,195,494.00	4,878,993.46	92,074,487.46	8,000.00	0.00	0.00	8,000.00	8,000.00	0.00	46,129,199.23	0.00	0.00	46,129,199.23	46,129,199.23	0.00	45,945,288.23
1711	Reconocimiento a servidores	87,195,494.00	4,878,993.46	92,074,487.46	8,000.00	0.00	0.00	8,000.00	8,000.00	0.00	46,129,199.23	0.00	0.00	46,129,199.23	46,129,199.23	0.00	45,945,288.23
1800	Impuesto sobre nóminas y otr	30,035,312.00	-2,331,864.72	27,703,447.28	8,299,019.36	0.00	0.00	8,299,019.36	8,299,019.36	0.00	23,592,141.33	0.00	0.00	23,592,141.33	23,592,141.33	0.00	4,111,305.95
1810	Impuesto sobre nóminas	30,035,312.00	-2,331,864.72	27,703,447.28	8,299,019.36	0.00	0.00	8,299,019.36	8,299,019.36	0.00	23,592,141.33	0.00	0.00	23,592,141.33	23,592,141.33	0.00	4,111,305.95
1811	Impuesto sobre erogaciones p	30,035,312.00	-2,331,864.72	27,703,447.28	8,299,019.36	0.00	0.00	8,299,019.36	8,299,019.36	0.00	23,592,141.33	0.00	0.00	23,592,141.33	23,592,141.33	0.00	4,111,305.95
2000	Materiales y suministros	42,663,790.00	-11,364,755.38	31,299,034.62	4,392,513.18	0.00	0.00	4,392,513.18	4,392,513.18	0.00	27,120,491.37	0.00	0.00	27,120,491.37	27,120,491.37	0.00	4,178,543.25
2100	Materiales de administración	11,103,810.00	-3,305,539.40	7,798,270.60	315,112.56	0.00	0.00	315,112.56	315,112.56	0.00	7,098,572.27	0.00	0.00	7,098,572.27	7,098,572.27	0.00	699,698.33
2110	Materiales, útiles y equipos	5,107,510.00	-2,504,517.91	2,602,992.09	159,208.62	0.00	0.00	159,208.62	159,208.62	0.00	2,534,936.80	0.00	0.00	2,534,936.80	2,534,936.80	0.00	68,055.29
2111	Materiales y útiles de ofici	4,926,510.00	-2,457,983.05	2,468,526.95	126,325.12	0.00	0.00	126,325.12	126,325.12	0.00	2,412,732.73	0.00	0.00	2,412,732.73	2,412,732.73	0.00	55,794.22
2112	Enseres de oficina	181,000.00	-46,534.86	134,465.14	32,883.50	0.00	0.00	32,883.50	32,883.50	0.00	122,204.07	0.00	0.00	122,204.07	122,204.07	0.00	12,261.07

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2011
Fecha: 30/06/2013 17:12 pm

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

		Presupuesto			Informe mensual: Julio						Informe acumulado al mes de Julio						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
2120	Materiales y útiles de impre	151,920.00	-140,960.96	10,959.04	0.00	0.00	0.00	0.00	0.00	0.00	10,959.04	0.00	0.00	10,959.04	10,959.04	0.00	0.00
2121	Material y útiles de imprint	151,920.00	-140,960.96	10,959.04	0.00	0.00	0.00	0.00	0.00	0.00	10,959.04	0.00	0.00	10,959.04	10,959.04	0.00	0.00
2140	Materiales útiles y equipos	2,981,690.00	162,802.02	3,144,492.02	65,754.13	0.00	0.00	65,754.13	65,754.13	0.00	2,549,264.17	0.00	0.00	2,549,264.17	2,549,264.17	0.00	595,227.85
2141	Materiales y útiles para el	2,981,690.00	162,802.02	3,144,492.02	65,754.13	0.00	0.00	65,754.13	65,754.13	0.00	2,549,264.17	0.00	0.00	2,549,264.17	2,549,264.17	0.00	595,227.85
2150	Material impreso e informaci	1,228,380.00	-759,923.85	468,456.15	0.00	0.00	0.00	0.00	0.00	0.00	467,647.55	0.00	0.00	467,647.55	467,647.55	0.00	808.60
2151	Material de foto, cine y gra	856,090.00	-770,989.00	85,101.00	0.00	0.00	0.00	0.00	0.00	0.00	85,061.40	0.00	0.00	85,061.40	85,061.40	0.00	39.60
2152	Material de información	372,290.00	11,065.15	383,355.15	0.00	0.00	0.00	0.00	0.00	0.00	382,586.15	0.00	0.00	382,586.15	382,586.15	0.00	769.00
2160	Material de limpieza	1,327,680.00	-445,857.81	881,822.19	90,107.81	0.00	0.00	90,107.81	90,107.81	0.00	846,215.60	0.00	0.00	846,215.60	846,215.60	0.00	35,606.59
2161	Material y enseres de limpie	1,327,680.00	-445,857.81	881,822.19	90,107.81	0.00	0.00	90,107.81	90,107.81	0.00	846,215.60	0.00	0.00	846,215.60	846,215.60	0.00	35,606.59
2180	Materiales para el registro	306,630.00	382,919.11	689,549.11	42.00	0.00	0.00	42.00	42.00	0.00	689,549.11	0.00	0.00	689,549.11	689,549.11	0.00	0.00
2181	Material para identificación	306,630.00	382,919.11	689,549.11	42.00	0.00	0.00	42.00	42.00	0.00	689,549.11	0.00	0.00	689,549.11	689,549.11	0.00	0.00
2400	Materiales y artículos de co	2,079,150.00	-1,261,497.23	817,652.77	29,700.45	0.00	0.00	29,700.45	29,700.45	0.00	754,800.40	0.00	0.00	754,800.40	754,800.40	0.00	62,852.37
2460	Material eléctrico y electró	1,437,090.00	-1,092,613.02	344,476.98	16,989.13	0.00	0.00	16,989.13	16,989.13	0.00	339,673.07	0.00	0.00	339,673.07	339,673.07	0.00	4,803.91
2461	Material eléctrico y electró	1,437,090.00	-1,092,613.02	344,476.98	16,989.13	0.00	0.00	16,989.13	16,989.13	0.00	339,673.07	0.00	0.00	339,673.07	339,673.07	0.00	4,803.91
2480	Materiales complementarios	361,220.00	-228,378.88	132,841.12	2,262.00	0.00	0.00	2,262.00	2,262.00	0.00	111,926.32	0.00	0.00	111,926.32	111,926.32	0.00	20,914.80
2481	Materiales complementarios	175,920.00	-97,817.82	78,102.18	0.00	0.00	0.00	0.00	0.00	0.00	58,579.38	0.00	0.00	58,579.38	58,579.38	0.00	19,522.80
2482	Material de señalización	103,600.00	-71,217.86	32,382.14	0.00	0.00	0.00	0.00	0.00	0.00	32,382.14	0.00	0.00	32,382.14	32,382.14	0.00	0.00
2483	Árboles y plantas de ornato	81,700.00	-59,343.20	22,356.80	2,262.00	0.00	0.00	2,262.00	2,262.00	0.00	20,964.80	0.00	0.00	20,964.80	20,964.80	0.00	1,392.00
2490	Otros materiales y artículos	280,840.00	59,494.67	340,334.67	10,449.32	0.00	0.00	10,449.32	10,449.32	0.00	303,201.01	0.00	0.00	303,201.01	303,201.01	0.00	37,133.66
2491	Materiales de construcción	101,550.00	56,867.82	158,417.82	6,091.84	0.00	0.00	6,091.84	6,091.84	0.00	133,461.18	0.00	0.00	133,461.18	133,461.18	0.00	24,956.64
2492	Estructuras y manufacturas p	179,290.00	2,626.85	181,916.85	4,357.48	0.00	0.00	4,357.48	4,357.48	0.00	169,739.83	0.00	0.00	169,739.83	169,739.83	0.00	12,177.02
2500	Productos químicos, farmacéu	69,570.00	-28,825.48	40,744.52	0.00	0.00	0.00	0.00	0.00	0.00	39,224.10	0.00	0.00	39,224.10	39,224.10	0.00	1,520.42
2530	Medicinas y productos farmac	69,570.00	-65,737.64	3,832.36	0.00	0.00	0.00	0.00	0.00	0.00	2,311.94	0.00	0.00	2,311.94	2,311.94	0.00	1,520.42
2531	Medicinas y productos farmac	69,570.00	-65,737.64	3,832.36	0.00	0.00	0.00	0.00	0.00	0.00	2,311.94	0.00	0.00	2,311.94	2,311.94	0.00	1,520.42
2540	Materiales, accesorios y sum	0.00	36,912.16	36,912.16	0.00	0.00	0.00	0.00	0.00	0.00	36,912.16	0.00	0.00	36,912.16	36,912.16	0.00	0.00
2541	Materiales, accesorios y sum	0.00	36,912.16	36,912.16	0.00	0.00	0.00	0.00	0.00	0.00	36,912.16	0.00	0.00	36,912.16	36,912.16	0.00	0.00
2600	Combustibles, lubricantes y	10,346,870.00	-1,264,493.73	9,082,376.27	1,096,078.00	0.00	0.00	1,096,078.00	1,096,078.00	0.00	7,924,182.63	0.00	0.00	7,924,182.63	7,924,182.63	0.00	1,158,193.64
2610	Combustibles, lubricantes y	10,346,870.00	-1,264,493.73	9,082,376.27	1,096,078.00	0.00	0.00	1,096,078.00	1,096,078.00	0.00	7,924,182.63	0.00	0.00	7,924,182.63	7,924,182.63	0.00	1,158,193.64
2611	Combustibles, lubricantes y	10,346,870.00	-1,264,493.73	9,082,376.27	1,096,078.00	0.00	0.00	1,096,078.00	1,096,078.00	0.00	7,924,182.63	0.00	0.00	7,924,182.63	7,924,182.63	0.00	1,158,193.64
2700	Vestuario, blancos, prendas	17,397,350.00	-7,611,551.45	9,785,798.55	3,016.00	0.00	0.00	3,016.00	3,016.00	0.00	7,629,677.40	0.00	0.00	7,629,677.40	7,629,677.40	0.00	2,156,121.15
2710	Vestuario y uniformes	17,059,010.00	-7,594,329.61	9,464,680.39	3,016.00	0.00	0.00	3,016.00	3,016.00	0.00	7,501,286.28	0.00	0.00	7,501,286.28	7,501,286.28	0.00	1,963,394.11
2711	Vestuario y uniformes	17,059,010.00	-7,594,329.61	9,464,680.39	3,016.00	0.00	0.00	3,016.00	3,016.00	0.00	7,501,286.28	0.00	0.00	7,501,286.28	7,501,286.28	0.00	1,963,394.11
2720	Prendas de seguridad y prote	88,560.00	-38,893.44	49,666.56	0.00	0.00	0.00	0.00	0.00	0.00	33,329.12	0.00	0.00	33,329.12	33,329.12	0.00	16,337.44
2721	Prendas de seguridad y prote	88,560.00	-38,893.44	49,666.56	0.00	0.00	0.00	0.00	0.00	0.00	33,329.12	0.00	0.00	33,329.12	33,329.12	0.00	16,337.44
2730	Artículos deportivos	249,780.00	21,671.60	271,451.60	0.00	0.00	0.00	0.00	0.00	0.00	95,062.00	0.00	0.00	95,062.00	95,062.00	0.00	176,389.60

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Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2011
Fecha: 30/06/2013 17:12 pm

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

		Presupuesto			Informe mensual: Julio						Informe acumulado al mes de Julio						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
2731	Artículos deportivos	249,780.00	21,671.60	271,451.60	0.00	0.00	0.00	0.00	0.00	0.00	95,062.00	0.00	0.00	95,062.00	95,062.00	0.00	176,389.60
2900	Herramientas, refacciones y	1,667,040.00	2,107,151.91	3,774,191.91	2,948,606.17	0.00	0.00	2,948,606.17	2,948,606.17	0.00	3,674,034.57	0.00	0.00	3,674,034.57	3,674,034.57	0.00	100,157.34
2910	Herramientas menores	70,550.00	7,530.83	78,080.83	1,429.83	0.00	0.00	1,429.83	1,429.83	0.00	29,646.00	0.00	0.00	29,646.00	29,646.00	0.00	48,434.83
2911	Refacciones, accesorios y he	70,550.00	7,530.83	78,080.83	1,429.83	0.00	0.00	1,429.83	1,429.83	0.00	29,646.00	0.00	0.00	29,646.00	29,646.00	0.00	48,434.83
2940	Refacciones y accesorios men	1,581,200.00	2,114,363.19	3,695,563.19	2,947,176.34	0.00	0.00	2,947,176.34	2,947,176.34	0.00	3,643,840.68	0.00	0.00	3,643,840.68	3,643,840.68	0.00	51,722.51
2941	Refacciones y accesorios par	1,581,200.00	2,114,363.19	3,695,563.19	2,947,176.34	0.00	0.00	2,947,176.34	2,947,176.34	0.00	3,643,840.68	0.00	0.00	3,643,840.68	3,643,840.68	0.00	51,722.51
2970	Refacciones y accesorios men	15,290.00	-14,742.11	547.89	0.00	0.00	0.00	0.00	0.00	0.00	547.89	0.00	0.00	547.89	547.89	0.00	0.00
2971	Artículos para la extinción	15,290.00	-14,742.11	547.89	0.00	0.00	0.00	0.00	0.00	0.00	547.89	0.00	0.00	547.89	547.89	0.00	0.00
3000	Servicios generales	85,084,650.00	-36,229,772.96	48,854,877.04	6,671,205.80	0.00	0.00	6,671,205.80	6,671,205.80	0.00	39,280,524.44	0.00	0.00	39,280,524.44	39,280,524.44	0.00	9,574,352.60
3100	Servicios básicos	21,494,200.00	-7,387,338.37	14,106,861.63	1,663,152.62	0.00	0.00	1,663,152.62	1,663,152.62	0.00	12,838,968.30	0.00	0.00	12,838,968.30	12,838,968.30	0.00	1,267,893.33
3110	Energía eléctrica	9,017,810.00	-3,424,555.70	5,593,254.30	787,391.19	0.00	0.00	787,391.19	787,391.19	0.00	5,205,374.22	0.00	0.00	5,205,374.22	5,205,374.22	0.00	387,880.08
3111	Servicio de energía eléctric	9,017,810.00	-3,424,555.70	5,593,254.30	787,391.19	0.00	0.00	787,391.19	787,391.19	0.00	5,205,374.22	0.00	0.00	5,205,374.22	5,205,374.22	0.00	387,880.08
3130	Agua	3,295,410.00	-1,422,278.74	1,873,131.26	69,837.20	0.00	0.00	69,837.20	69,837.20	0.00	1,806,650.60	0.00	0.00	1,806,650.60	1,806,650.60	0.00	66,480.66
3131	Servicio de agua	3,295,410.00	-1,422,278.74	1,873,131.26	69,837.20	0.00	0.00	69,837.20	69,837.20	0.00	1,806,650.60	0.00	0.00	1,806,650.60	1,806,650.60	0.00	66,480.66
3140	Telefonía tradicional	6,783,680.00	-1,850,040.78	4,933,639.22	640,869.63	0.00	0.00	640,869.63	640,869.63	0.00	4,281,136.52	0.00	0.00	4,281,136.52	4,281,136.52	0.00	652,502.70
3141	Servicio de telefonía conven	6,783,680.00	-1,850,040.78	4,933,639.22	640,869.63	0.00	0.00	640,869.63	640,869.63	0.00	4,281,136.52	0.00	0.00	4,281,136.52	4,281,136.52	0.00	652,502.70
3160	Servicios de telecomunicacio	730,360.00	-169,365.88	560,994.12	0.00	0.00	0.00	0.00	0.00	0.00	560,994.12	0.00	0.00	560,994.12	560,994.12	0.00	0.00
3161	Servicios de radiolocalizaci	730,360.00	-594,853.88	135,506.12	0.00	0.00	0.00	0.00	0.00	0.00	135,506.12	0.00	0.00	135,506.12	135,506.12	0.00	0.00
3162	Servicios de conducción de s	0.00	425,488.00	425,488.00	0.00	0.00	0.00	0.00	0.00	0.00	425,488.00	0.00	0.00	425,488.00	425,488.00	0.00	0.00
3180	Servicios postales y telegrá	1,666,940.00	-521,097.27	1,145,842.73	165,054.60	0.00	0.00	165,054.60	165,054.60	0.00	984,812.84	0.00	0.00	984,812.84	984,812.84	0.00	161,029.89
3181	Servicio postal y telegráfic	1,666,940.00	-521,097.27	1,145,842.73	165,054.60	0.00	0.00	165,054.60	165,054.60	0.00	984,812.84	0.00	0.00	984,812.84	984,812.84	0.00	161,029.89
3200	Servicios de arrendamiento	3,314,530.00	-1,209,447.69	2,105,082.31	338,732.87	0.00	0.00	338,732.87	338,732.87	0.00	1,890,389.43	0.00	0.00	1,890,389.43	1,890,389.43	0.00	214,692.88
3220	Arrendamiento de edificios	1,575,500.00	-438,245.56	1,137,254.44	168,554.36	0.00	0.00	168,554.36	168,554.36	0.00	925,855.55	0.00	0.00	925,855.55	925,855.55	0.00	211,398.89
3221	Arrendamiento de edificios y	1,575,500.00	-438,245.56	1,137,254.44	168,554.36	0.00	0.00	168,554.36	168,554.36	0.00	925,855.55	0.00	0.00	925,855.55	925,855.55	0.00	211,398.89
3260	Arrendamiento de maquinaria,	1,739,030.00	-771,202.13	967,827.87	170,178.51	0.00	0.00	170,178.51	170,178.51	0.00	964,533.88	0.00	0.00	964,533.88	964,533.88	0.00	3,293.99
3261	Arrendamiento de maquinaria	1,739,030.00	-771,202.13	967,827.87	170,178.51	0.00	0.00	170,178.51	170,178.51	0.00	964,533.88	0.00	0.00	964,533.88	964,533.88	0.00	3,293.99
3300	Servicios profesionales, cie	25,070,540.00	-12,387,199.71	12,683,340.29	3,023,644.30	0.00	0.00	3,023,644.30	3,023,644.30	0.00	9,077,191.71	0.00	0.00	9,077,191.71	9,077,191.71	0.00	3,606,148.58
3310	Servicios legales, de contab	1,148,490.00	512,684.27	1,661,174.27	103,662.49	0.00	0.00	103,662.49	103,662.49	0.00	1,442,349.96	0.00	0.00	1,442,349.96	1,442,349.96	0.00	218,824.31
3311	Asesorías asociadas a conven	1,148,490.00	512,684.27	1,661,174.27	103,662.49	0.00	0.00	103,662.49	103,662.49	0.00	1,442,349.96	0.00	0.00	1,442,349.96	1,442,349.96	0.00	218,824.31
3340	Servicios de capacitación	0.00	222,720.00	222,720.00	222,720.00	0.00	0.00	222,720.00	222,720.00	0.00	222,720.00	0.00	0.00	222,720.00	222,720.00	0.00	0.00
3341	Capacitación	0.00	222,720.00	222,720.00	222,720.00	0.00	0.00	222,720.00	222,720.00	0.00	222,720.00	0.00	0.00	222,720.00	222,720.00	0.00	0.00
3360	Servicios de apoyo administr	2,150,490.00	-531,036.17	1,619,453.83	68,434.06	0.00	0.00	68,434.06	68,434.06	0.00	1,271,848.86	0.00	0.00	1,271,848.86	1,271,848.86	0.00	347,604.97
3361	Servicios de fotocopiado, im	1,114,520.00	-420,686.96	693,833.04	53,398.14	0.00	0.00	53,398.14	53,398.14	0.00	579,283.09	0.00	0.00	579,283.09	579,283.09	0.00	114,549.95
3362	Impresiones de documentos of	1,035,970.00	-110,349.21	925,620.79	15,035.92	0.00	0.00	15,035.92	15,035.92	0.00	692,565.77	0.00	0.00	692,565.77	692,565.77	0.00	233,055.02
3380	Servicios de vigilancia	21,771,560.00	-12,591,567.81	9,179,992.19	2,628,827.75	0.00	0.00	2,628,827.75	2,628,827.75	0.00	6,140,272.89	0.00	0.00	6,140,272.89	6,140,272.89	0.00	3,039,719.30

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Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2011
Fecha: 30/06/2013 17:12 pm

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

		Presupuesto			Informe mensual: Julio						Informe acumulado al mes de Julio						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
3381	Servicios de vigilancia	21,771,560.00	-12,591,567.81	9,179,992.19	2,628,827.75	0.00	0.00	2,628,827.75	2,628,827.75	0.00	6,140,272.89	0.00	0.00	6,140,272.89	6,140,272.89	0.00	3,039,719.30
3400	Servicios financieros, banca	954,070.00	-234,356.01	719,713.99	25,556.25	0.00	0.00	25,556.25	25,556.25	0.00	618,154.60	0.00	0.00	618,154.60	618,154.60	0.00	101,559.39
3410	Servicios financieros y banc	0.00	33,997.63	33,997.63	19,695.35	0.00	0.00	19,695.35	19,695.35	0.00	28,975.35	0.00	0.00	28,975.35	28,975.35	0.00	5,022.28
3411	Servicios bancarios y financ	0.00	33,997.63	33,997.63	19,695.35	0.00	0.00	19,695.35	19,695.35	0.00	28,975.35	0.00	0.00	28,975.35	28,975.35	0.00	5,022.28
3450	Seguro de bienes patrimonial	954,070.00	-300,775.64	653,294.36	2,960.90	0.00	0.00	2,960.90	2,960.90	0.00	561,107.25	0.00	0.00	561,107.25	561,107.25	0.00	92,187.11
3451	Seguros y fianzas	954,070.00	-300,775.64	653,294.36	2,960.90	0.00	0.00	2,960.90	2,960.90	0.00	561,107.25	0.00	0.00	561,107.25	561,107.25	0.00	92,187.11
3470	Fletes y maniobras	0.00	32,422.00	32,422.00	2,900.00	0.00	0.00	2,900.00	2,900.00	0.00	28,072.00	0.00	0.00	28,072.00	28,072.00	0.00	4,350.00
3471	Fletes y maniobras	0.00	32,422.00	32,422.00	2,900.00	0.00	0.00	2,900.00	2,900.00	0.00	28,072.00	0.00	0.00	28,072.00	28,072.00	0.00	4,350.00
3500	Servicios de instalación, re	15,549,910.00	-5,736,944.76	9,812,965.24	750,804.38	0.00	0.00	750,804.38	750,804.38	0.00	8,048,947.37	0.00	0.00	8,048,947.37	8,048,947.37	0.00	1,764,017.87
3510	Conservación y mantenimiento	7,069,130.00	-2,087,804.67	4,981,325.33	522,682.56	0.00	0.00	522,682.56	522,682.56	0.00	4,022,149.81	0.00	0.00	4,022,149.81	4,022,149.81	0.00	959,175.52
3511	Reparación y mantenimiento d	3,400,930.00	-1,904,823.54	1,496,106.46	60,645.82	0.00	0.00	60,645.82	60,645.82	0.00	1,084,695.89	0.00	0.00	1,084,695.89	1,084,695.89	0.00	411,410.57
3512	Adaptación de locales, almac	3,668,200.00	-182,981.13	3,485,218.87	462,036.74	0.00	0.00	462,036.74	462,036.74	0.00	2,937,453.92	0.00	0.00	2,937,453.92	2,937,453.92	0.00	547,764.95
3520	Instalación, reparación y ma	1,055,230.00	-522,381.59	532,848.41	132,375.35	0.00	0.00	132,375.35	132,375.35	0.00	454,317.31	0.00	0.00	454,317.31	454,317.31	0.00	78,531.10
3521	Reparación, mantenimiento e	1,055,230.00	-522,381.59	532,848.41	132,375.35	0.00	0.00	132,375.35	132,375.35	0.00	454,317.31	0.00	0.00	454,317.31	454,317.31	0.00	78,531.10
3530	Instalación, reparación y ma	5,500,420.00	-3,144,208.61	2,356,211.39	1,174.50	0.00	0.00	1,174.50	1,174.50	0.00	1,982,033.43	0.00	0.00	1,982,033.43	1,982,033.43	0.00	374,177.96
3531	Reparación, instalación y ma	0.00	1,580.50	1,580.50	1,174.50	0.00	0.00	1,174.50	1,174.50	0.00	1,174.50	0.00	0.00	1,174.50	1,174.50	0.00	406.00
3532	Instalaciones menores especi	5,392,840.00	-3,038,309.11	2,354,530.89	0.00	0.00	0.00	0.00	0.00	0.00	1,980,858.93	0.00	0.00	1,980,858.93	1,980,858.93	0.00	373,671.96
3533	Reparación y mantenimiento p	107,580.00	-107,480.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
3550	Reparación y mantenimiento d	1,425,250.00	-163,233.53	1,262,016.47	64,701.97	0.00	0.00	64,701.97	64,701.97	0.00	1,144,058.52	0.00	0.00	1,144,058.52	1,144,058.52	0.00	117,957.95
3551	Reparación y mantenimiento d	1,425,250.00	-163,233.53	1,262,016.47	64,701.97	0.00	0.00	64,701.97	64,701.97	0.00	1,144,058.52	0.00	0.00	1,144,058.52	1,144,058.52	0.00	117,957.95
3570	Instalación, reparación y ma	0.00	256,345.73	256,345.73	10,208.00	0.00	0.00	10,208.00	10,208.00	0.00	130,027.99	0.00	0.00	130,027.99	130,027.99	0.00	126,317.74
3571	Reparación, instalación y ma	0.00	256,345.73	256,345.73	10,208.00	0.00	0.00	10,208.00	10,208.00	0.00	130,027.99	0.00	0.00	130,027.99	130,027.99	0.00	126,317.74
3580	Servicios de limpieza y mane	499,880.00	-75,662.09	424,217.91	19,662.00	0.00	0.00	19,662.00	19,662.00	0.00	316,360.31	0.00	0.00	316,360.31	316,360.31	0.00	107,857.60
3581	Servicios de lavandería, lim	499,880.00	-75,662.09	424,217.91	19,662.00	0.00	0.00	19,662.00	19,662.00	0.00	316,360.31	0.00	0.00	316,360.31	316,360.31	0.00	107,857.60
3600	Servicios de comunicación so	1,420,890.00	-516,207.61	904,682.39	12,522.00	0.00	0.00	12,522.00	12,522.00	0.00	845,472.20	0.00	0.00	845,472.20	845,472.20	0.00	59,210.19
3610	Difusión por radio, televisi	598,720.00	-148,964.19	449,755.81	12,522.00	0.00	0.00	12,522.00	12,522.00	0.00	404,455.06	0.00	0.00	404,455.06	404,455.06	0.00	45,300.75
3611	Gastos de publicidad y propa	0.00	16,460.40	16,460.40	0.00	0.00	0.00	0.00	0.00	0.00	16,460.40	0.00	0.00	16,460.40	16,460.40	0.00	0.00
3612	Publicaciones oficiales y de	598,720.00	-165,424.59	433,295.41	12,522.00	0.00	0.00	12,522.00	12,522.00	0.00	387,994.66	0.00	0.00	387,994.66	387,994.66	0.00	45,300.75
3620	Difusión por radio, televisi	765,350.00	-443,493.84	321,856.16	0.00	0.00	0.00	0.00	0.00	0.00	307,946.72	0.00	0.00	307,946.72	307,946.72	0.00	13,909.44
3621	Gastos de publicidad en mate	765,350.00	-443,493.84	321,856.16	0.00	0.00	0.00	0.00	0.00	0.00	307,946.72	0.00	0.00	307,946.72	307,946.72	0.00	13,909.44
3650	Servicios de la industria fi	18,530.00	82,440.42	100,970.42	0.00	0.00	0.00	0.00	0.00	0.00	100,970.42	0.00	0.00	100,970.42	100,970.42	0.00	0.00
3651	Servicios de cine y grabació	18,530.00	82,440.42	100,970.42	0.00	0.00	0.00	0.00	0.00	0.00	100,970.42	0.00	0.00	100,970.42	100,970.42	0.00	0.00
3690	Otros servicios de informaci	38,290.00	-6,190.00	32,100.00	0.00	0.00	0.00	0.00	0.00	0.00	32,100.00	0.00	0.00	32,100.00	32,100.00	0.00	0.00
3691	Otros servicios de informaci	38,290.00	-6,190.00	32,100.00	0.00	0.00	0.00	0.00	0.00	0.00	32,100.00	0.00	0.00	32,100.00	32,100.00	0.00	0.00
3700	Servicios de traslado y viát	7,381,580.00	-2,263,982.87	5,117,597.13	497,353.75	0.00	0.00	497,353.75	497,353.75	0.00	4,384,581.70	0.00	0.00	4,384,581.70	4,384,581.70	0.00	733,015.43

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Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2011
Fecha: 30/06/2013 17:12 pm

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

		Presupuesto			Informe mensual: Julio						Informe acumulado al mes de Julio						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
3720	Pasajes terrestres	1,247,490.00	-126,521.97	1,120,968.03	93,227.79	0.00	0.00	93,227.79	93,227.79	0.00	910,699.10	0.00	0.00	910,699.10	910,699.10	0.00	210,268.93
3721	Gastos de traslado por vía t	1,247,490.00	-126,521.97	1,120,968.03	93,227.79	0.00	0.00	93,227.79	93,227.79	0.00	910,699.10	0.00	0.00	910,699.10	910,699.10	0.00	210,268.93
3760	Viáticos en el extranjero	3,663,860.00	-1,037,477.99	2,626,382.01	342,429.00	0.00	0.00	342,429.00	342,429.00	0.00	2,318,533.01	0.00	0.00	2,318,533.01	2,318,533.01	0.00	307,849.00
3761	Viáticos en el extranjero	3,663,860.00	-1,037,477.99	2,626,382.01	342,429.00	0.00	0.00	342,429.00	342,429.00	0.00	2,318,533.01	0.00	0.00	2,318,533.01	2,318,533.01	0.00	307,849.00
3790	Otros servicios de traslado	2,470,230.00	-1,099,982.91	1,370,247.09	61,696.96	0.00	0.00	61,696.96	61,696.96	0.00	1,155,349.59	0.00	0.00	1,155,349.59	1,155,349.59	0.00	214,897.50
3791	Otros servicios de traslado	2,470,230.00	-1,099,982.91	1,370,247.09	61,696.96	0.00	0.00	61,696.96	61,696.96	0.00	1,155,349.59	0.00	0.00	1,155,349.59	1,155,349.59	0.00	214,897.50
3800	Servicios oficiales	9,371,390.00	-7,930,354.93	1,441,035.07	298,482.75	0.00	0.00	298,482.75	298,482.75	0.00	1,167,578.61	0.00	0.00	1,167,578.61	1,167,578.61	0.00	273,456.46
3820	Gastos de orden social y cul	0.00	990,410.10	990,410.10	63,756.75	0.00	0.00	63,756.75	63,756.75	0.00	716,953.64	0.00	0.00	716,953.64	716,953.64	0.00	273,456.46
3821	Gastos de ceremonias oficial	0.00	990,410.10	990,410.10	63,756.75	0.00	0.00	63,756.75	63,756.75	0.00	716,953.64	0.00	0.00	716,953.64	716,953.64	0.00	273,456.46
3830	Congresos y convenciones	9,371,390.00	-8,920,765.03	450,624.97	234,726.00	0.00	0.00	234,726.00	234,726.00	0.00	450,624.97	0.00	0.00	450,624.97	450,624.97	0.00	0.00
3831	Congresos y convenciones	9,371,390.00	-8,920,765.03	450,624.97	234,726.00	0.00	0.00	234,726.00	234,726.00	0.00	450,624.97	0.00	0.00	450,624.97	450,624.97	0.00	0.00
3900	Otros servicios generales	527,540.00	1,436,058.99	1,963,598.99	60,956.88	0.00	0.00	60,956.88	60,956.88	0.00	409,240.52	0.00	0.00	409,240.52	409,240.52	0.00	1,554,358.47
3920	Impuestos y derechos	527,540.00	-28,889.00	498,651.00	0.00	0.00	0.00	0.00	0.00	0.00	101,608.00	0.00	0.00	101,608.00	101,608.00	0.00	397,043.00
3922	Otros impuestos y derechos	527,540.00	-28,889.00	498,651.00	0.00	0.00	0.00	0.00	0.00	0.00	101,608.00	0.00	0.00	101,608.00	101,608.00	0.00	397,043.00
3990	Otros servicios generales	0.00	1,464,947.99	1,464,947.99	60,956.88	0.00	0.00	60,956.88	60,956.88	0.00	307,632.52	0.00	0.00	307,632.52	307,632.52	0.00	1,157,315.47
3992	Gastos de servicios menores	0.00	1,464,947.99	1,464,947.99	60,956.88	0.00	0.00	60,956.88	60,956.88	0.00	307,632.52	0.00	0.00	307,632.52	307,632.52	0.00	1,157,315.47
4000	Transferencias, asignaciones	1,812,550.00	-699,644.76	1,112,905.24	156,058.00	0.00	0.00	156,058.00	156,058.00	0.00	885,438.00	0.00	0.00	885,438.00	885,438.00	0.00	227,467.24
4400	Ayudas sociales	1,812,550.00	-699,644.76	1,112,905.24	156,058.00	0.00	0.00	156,058.00	156,058.00	0.00	885,438.00	0.00	0.00	885,438.00	885,438.00	0.00	227,467.24
4420	Becas y otras ayudas para pr	1,185,310.00	-159,549.00	1,025,761.00	156,058.00	0.00	0.00	156,058.00	156,058.00	0.00	883,338.00	0.00	0.00	883,338.00	883,338.00	0.00	142,423.00
4421	Subsidios para capacitación	1,185,310.00	-159,549.00	1,025,761.00	156,058.00	0.00	0.00	156,058.00	156,058.00	0.00	883,338.00	0.00	0.00	883,338.00	883,338.00	0.00	142,423.00
4450	Ayudas sociales a institucio	627,240.00	-540,095.76	87,144.24	0.00	0.00	0.00	0.00	0.00	0.00	2,100.00	0.00	0.00	2,100.00	2,100.00	0.00	85,044.24
4453	Donativos a Instituciones si	627,240.00	-540,095.76	87,144.24	0.00	0.00	0.00	0.00	0.00	0.00	2,100.00	0.00	0.00	2,100.00	2,100.00	0.00	85,044.24
5000	Bienes muebles, inmuebles e	43,930,405.00	-21,359,131.07	22,571,273.93	670,299.11	0.00	0.00	670,299.11	670,299.11	0.00	18,241,896.03	0.00	0.00	18,241,896.03	18,241,896.03	0.00	4,329,377.90
5100	Mobiliario y equipo de admin	10,850,790.00	-1,036,566.55	9,814,223.45	5,216.61	0.00	0.00	5,216.61	5,216.61	0.00	9,705,181.55	0.00	0.00	9,705,181.55	9,705,181.55	0.00	109,041.90
5110	Muebles de oficina y estante	5,576,970.00	-2,804,122.58	2,772,847.42	0.00	0.00	0.00	0.00	0.00	0.00	2,765,889.74	0.00	0.00	2,765,889.74	2,765,889.74	0.00	6,957.68
5111	Muebles y enseres	5,576,970.00	-2,804,122.58	2,772,847.42	0.00	0.00	0.00	0.00	0.00	0.00	2,765,889.74	0.00	0.00	2,765,889.74	2,765,889.74	0.00	6,957.68
5130	Bienes artísticos, culturale	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
5133	Objetos, obras de arte, hist	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
5150	Equipo de cómputo y de tecno	5,273,820.00	1,767,556.03	7,041,376.03	5,216.61	0.00	0.00	5,216.61	5,216.61	0.00	6,939,291.81	0.00	0.00	6,939,291.81	6,939,291.81	0.00	102,084.22
5151	Bienes informáticos	5,273,820.00	1,767,556.03	7,041,376.03	5,216.61	0.00	0.00	5,216.61	5,216.61	0.00	6,939,291.81	0.00	0.00	6,939,291.81	6,939,291.81	0.00	102,084.22
5200	Mobiliario y equipo educacio	14,561,310.00	-13,504,221.02	1,057,088.98	0.00	0.00	0.00	0.00	0.00	0.00	1,057,088.98	0.00	0.00	1,057,088.98	1,057,088.98	0.00	0.00
5210	Equipos y aparatos audiovisu	1,661,710.00	-639,753.94	1,021,956.06	0.00	0.00	0.00	0.00	0.00	0.00	1,021,956.06	0.00	0.00	1,021,956.06	1,021,956.06	0.00	0.00
5211	Equipo eléctrico y electróni	1,661,710.00	-639,753.94	1,021,956.06	0.00	0.00	0.00	0.00	0.00	0.00	1,021,956.06	0.00	0.00	1,021,956.06	1,021,956.06	0.00	0.00
5230	Cámaras fotográficas y de vi	12,899,600.00	-12,864,467.08	35,132.92	0.00	0.00	0.00	0.00	0.00	0.00	35,132.92	0.00	0.00	35,132.92	35,132.92	0.00	0.00
5231	Equipo de foto, cine y graba	12,899,600.00	-12,864,467.08	35,132.92	0.00	0.00	0.00	0.00	0.00	0.00	35,132.92	0.00	0.00	35,132.92	35,132.92	0.00	0.00

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2011
Fecha: 30/06/2013 17:12 pm

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

		Presupuesto			Informe mensual: Julio						Informe acumulado al mes de Julio						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
5400	Vehículos y equipo de transp	2,848,300.00	857,456.50	3,705,756.50	596,700.50	0.00	0.00	596,700.50	596,700.50	0.00	596,700.50	0.00	0.00	596,700.50	596,700.50	0.00	3,109,056.00
5410	Automóviles y camiones	2,848,300.00	857,456.50	3,705,756.50	596,700.50	0.00	0.00	596,700.50	596,700.50	0.00	596,700.50	0.00	0.00	596,700.50	596,700.50	0.00	3,109,056.00
5411	Vehiculos y equipo de transp	2,848,300.00	857,456.50	3,705,756.50	596,700.50	0.00	0.00	596,700.50	596,700.50	0.00	596,700.50	0.00	0.00	596,700.50	596,700.50	0.00	3,109,056.00
5500	Equipo de defensa y segurida	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
5510	Equipo de defensa y segurida	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
5511	Maquinaria y equipo de segur	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
5600	Maquinaria, otros equipos y	15,670,005.00	-7,675,800.00	7,994,205.00	68,382.00	0.00	0.00	68,382.00	68,382.00	0.00	6,882,925.00	0.00	0.00	6,882,925.00	6,882,925.00	0.00	1,111,280.00
5650	Equipo de comunicación y tel	13,561,335.00	-6,772,289.50	6,789,045.50	64,960.00	0.00	0.00	64,960.00	64,960.00	0.00	6,789,045.50	0.00	0.00	6,789,045.50	6,789,045.50	0.00	0.00
5651	Equipo y aparatos para comun	13,561,335.00	-6,772,289.50	6,789,045.50	64,960.00	0.00	0.00	64,960.00	64,960.00	0.00	6,789,045.50	0.00	0.00	6,789,045.50	6,789,045.50	0.00	0.00
5670	Herramientas y máquinas-herr	2,108,670.00	-903,510.50	1,205,159.50	3,422.00	0.00	0.00	3,422.00	3,422.00	0.00	93,879.50	0.00	0.00	93,879.50	93,879.50	0.00	1,111,280.00
5671	Herramientas, máquina herra	2,108,670.00	-903,510.50	1,205,159.50	3,422.00	0.00	0.00	3,422.00	3,422.00	0.00	93,879.50	0.00	0.00	93,879.50	93,879.50	0.00	1,111,280.00
6000	Inversión pública	190,761,590.00	-124,087,937.05	66,673,652.95	3,674,503.65	0.00	0.00	3,674,503.65	3,674,503.65	0.00	59,513,898.98	0.00	0.00	59,513,898.98	59,513,898.98	0.00	7,159,753.97
6100	Obra pública en bienes de do	190,761,590.00	-124,087,937.05	66,673,652.95	3,674,503.65	0.00	0.00	3,674,503.65	3,674,503.65	0.00	59,513,898.98	0.00	0.00	59,513,898.98	59,513,898.98	0.00	7,159,753.97
6120	Edificación no habitacional	186,659,650.00	-121,226,246.77	65,433,403.23	3,674,503.65	0.00	0.00	3,674,503.65	3,674,503.65	0.00	58,273,649.26	0.00	0.00	58,273,649.26	58,273,649.26	0.00	7,159,753.97
6122	Obra estatal o municipal	186,659,650.00	-121,226,246.77	65,433,403.23	3,674,503.65	0.00	0.00	3,674,503.65	3,674,503.65	0.00	58,273,649.26	0.00	0.00	58,273,649.26	58,273,649.26	0.00	7,159,753.97
6150	Construcción de vías de comu	4,101,940.00	-2,861,690.28	1,240,249.72	0.00	0.00	0.00	0.00	0.00	0.00	1,240,249.72	0.00	0.00	1,240,249.72	1,240,249.72	0.00	0.00
6153	Supervisión y control de la	4,101,940.00	-2,861,690.28	1,240,249.72	0.00	0.00	0.00	0.00	0.00	0.00	1,240,249.72	0.00	0.00	1,240,249.72	1,240,249.72	0.00	0.00

ELABORÓ

REVISÓ

AUTORIZÓ

CP. MARIO ALBERTO PEREZ ANDRADE
DIECTOR DE FINANZAS

CP. MARTÍN A. BERNAL ABARCA
DIRECTOR GENERAL DE FINANZAS Y PLANEACIÓN

Lic. JAIME ALMAZAN DELGADO
COORDINADOR ADMINISTRATIVO DEL PODER JUDICIAL

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2011
Fecha: 30/06/2013 17:12 pm

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

		Presupuesto			Informe mensual: Agosto						Informe acumulado al mes de Agosto						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		1,622,457,221.00	-235,022,892.58	1,387,434,328.42	204,190,136.10	0.00	0.00	204,190,136.10	204,190,136.10	0.00	1,387,434,328.42	0.00	0.00	1,387,434,328.42	1,387,434,328.42	0.00	0.00
1000	Servicios personales	1,258,204,236.00	-41,281,651.36	1,216,922,584.64	178,720,641.14	0.00	0.00	178,720,641.14	178,720,641.14	0.00	1,216,922,584.64	0.00	0.00	1,216,922,584.64	1,216,922,584.64	0.00	0.00
1100	Remuneraciones al personal d	560,065,408.00	-4,577,892.32	555,487,515.68	69,776,249.54	0.00	0.00	69,776,249.54	69,776,249.54	0.00	555,487,515.68	0.00	0.00	555,487,515.68	555,487,515.68	0.00	0.00
1120	Haberes	22,213,584.00	-1,688,727.81	20,524,856.19	2,143,020.22	0.00	0.00	2,143,020.22	2,143,020.22	0.00	20,524,856.19	0.00	0.00	20,524,856.19	20,524,856.19	0.00	0.00
1121	Haberes	22,213,584.00	-1,688,727.81	20,524,856.19	2,143,020.22	0.00	0.00	2,143,020.22	2,143,020.22	0.00	20,524,856.19	0.00	0.00	20,524,856.19	20,524,856.19	0.00	0.00
1130	Sueldos base al personal per	537,851,824.00	-2,889,164.51	534,962,659.49	67,633,229.32	0.00	0.00	67,633,229.32	67,633,229.32	0.00	534,962,659.49	0.00	0.00	534,962,659.49	534,962,659.49	0.00	0.00
1131	Sueldo base	536,686,544.00	-2,520,984.51	534,165,559.49	67,541,829.32	0.00	0.00	67,541,829.32	67,541,829.32	0.00	534,165,559.49	0.00	0.00	534,165,559.49	534,165,559.49	0.00	0.00
1133	Hora clase	1,165,280.00	-368,180.00	797,100.00	91,400.00	0.00	0.00	91,400.00	91,400.00	0.00	797,100.00	0.00	0.00	797,100.00	797,100.00	0.00	0.00
1200	remuneraciones al personal d	1,000,016.00	-1,000,016.00	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
1220	Sueldos base al personal eve	1,000,016.00	-1,000,016.00	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
1222	Sueldos y salarios compactad	1,000,016.00	-1,000,016.00	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
1300	Remuneraciones adicionales y	403,211,073.00	-6,592,066.91	396,619,006.09	38,617,456.51	0.00	0.00	38,617,456.51	38,617,456.51	0.00	396,619,006.09	0.00	0.00	396,619,006.09	396,619,006.09	0.00	0.00
1310	Primas por años de servicio	9,950,960.00	-682,344.28	9,268,615.72	1,173,336.50	0.00	0.00	1,173,336.50	1,173,336.50	0.00	9,268,615.72	0.00	0.00	9,268,615.72	9,268,615.72	0.00	0.00
1311	Prima por años de servicio	8,063,600.00	-226,157.00	7,837,443.00	996,259.50	0.00	0.00	996,259.50	996,259.50	0.00	7,837,443.00	0.00	0.00	7,837,443.00	7,837,443.00	0.00	0.00
1312	Prima de antigüedad	1,412,928.00	-370,991.28	1,041,936.72	129,276.00	0.00	0.00	129,276.00	129,276.00	0.00	1,041,936.72	0.00	0.00	1,041,936.72	1,041,936.72	0.00	0.00
1313	Prima adicional por permanen	474,432.00	-85,196.00	389,236.00	47,801.00	0.00	0.00	47,801.00	47,801.00	0.00	389,236.00	0.00	0.00	389,236.00	389,236.00	0.00	0.00
1320	Primas de vacaciones, domini	73,722,852.00	-1,805,491.76	71,917,360.24	250,635.59	0.00	0.00	250,635.59	250,635.59	0.00	71,917,360.24	0.00	0.00	71,917,360.24	71,917,360.24	0.00	0.00
1321	Prima vacacional	27,584,632.00	-332,144.06	27,252,487.94	33,287.60	0.00	0.00	33,287.60	33,287.60	0.00	27,252,487.94	0.00	0.00	27,252,487.94	27,252,487.94	0.00	0.00
1322	Aguinaldo	44,135,404.00	-156,564.63	43,978,839.37	50,655.83	0.00	0.00	50,655.83	50,655.83	0.00	43,978,839.37	0.00	0.00	43,978,839.37	43,978,839.37	0.00	0.00
1324	Vacaciones no disfrutadas po	848,720.00	-728,152.91	120,567.09	29,164.40	0.00	0.00	29,164.40	29,164.40	0.00	120,567.09	0.00	0.00	120,567.09	120,567.09	0.00	0.00
1325	Prima dominical	1,154,096.00	-588,630.16	565,465.84	137,527.76	0.00	0.00	137,527.76	137,527.76	0.00	565,465.84	0.00	0.00	565,465.84	565,465.84	0.00	0.00
1330	Horas extraordinarias	1,309,072.00	-152,356.00	1,156,716.00	281,737.50	0.00	0.00	281,737.50	281,737.50	0.00	1,156,716.00	0.00	0.00	1,156,716.00	1,156,716.00	0.00	0.00
1331	Remuneraciones por horas ext	1,309,072.00	-152,356.00	1,156,716.00	281,737.50	0.00	0.00	281,737.50	281,737.50	0.00	1,156,716.00	0.00	0.00	1,156,716.00	1,156,716.00	0.00	0.00
1340	Compensaciones	318,228,189.00	-3,951,874.87	314,276,314.13	36,911,746.92	0.00	0.00	36,911,746.92	36,911,746.92	0.00	314,276,314.13	0.00	0.00	314,276,314.13	314,276,314.13	0.00	0.00
1341	Compensación	13,594,976.00	-1,839,811.52	11,755,164.48	1,469,395.56	0.00	0.00	1,469,395.56	1,469,395.56	0.00	11,755,164.48	0.00	0.00	11,755,164.48	11,755,164.48	0.00	0.00
1342	Compensación por servicios e	66,672.00	-66,672.00	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
1345	Gratificación	282,218,963.00	-2,345,739.78	279,873,223.22	35,298,012.36	0.00	0.00	35,298,012.36	35,298,012.36	0.00	279,873,223.22	0.00	0.00	279,873,223.22	279,873,223.22	0.00	0.00
1346	Gratificación por convenio	22,067,706.00	432,981.93	22,500,687.93	139,362.00	0.00	0.00	139,362.00	139,362.00	0.00	22,500,687.93	0.00	0.00	22,500,687.93	22,500,687.93	0.00	0.00
1347	Gratificación por productivi	238,496.00	-127,108.50	111,387.50	0.00	0.00	0.00	0.00	0.00	0.00	111,387.50	0.00	0.00	111,387.50	111,387.50	0.00	0.00
1349	Estudios superiores	41,376.00	-5,525.00	35,851.00	4,977.00	0.00	0.00	4,977.00	4,977.00	0.00	35,851.00	0.00	0.00	35,851.00	35,851.00	0.00	0.00
1400	Seguridad social	83,446,736.00	1,720,799.14	85,167,535.14	13,581,451.20	0.00	0.00	13,581,451.20	13,581,451.20	0.00	85,167,535.14	0.00	0.00	85,167,535.14	85,167,535.14	0.00	0.00
1410	Aportaciones de seguridad so	82,780,080.00	-1,790,115.06	80,989,964.94	10,065,815.48	0.00	0.00	10,065,815.48	10,065,815.48	0.00	80,989,964.94	0.00	0.00	80,989,964.94	80,989,964.94	0.00	0.00
1412	Cuotas de servicio de salud	26,607,168.00	1,071,686.40	27,678,854.40	3,442,777.05	0.00	0.00	3,442,777.05	3,442,777.05	0.00	27,678,854.40	0.00	0.00	27,678,854.40	27,678,854.40	0.00	0.00
1413	Cuotas al sistema solidario	33,406,784.00	1,471,794.10	34,878,578.10	4,322,606.96	0.00	0.00	4,322,606.96	4,322,606.96	0.00	34,878,578.10	0.00	0.00	34,878,578.10	34,878,578.10	0.00	0.00
1414	Cuotas del sistema de capita	10,940,624.00	-5,546,665.96	5,393,958.04	681,600.64	0.00	0.00	681,600.64	681,600.64	0.00	5,393,958.04	0.00	0.00	5,393,958.04	5,393,958.04	0.00	0.00



PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2011
Fecha: 30/06/2013 17:12 pm

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

		Presupuesto			Informe mensual: Agosto						Informe acumulado al mes de Agosto						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
1415	Aportaciones para financiar	5,912,752.00	250,403.56	6,163,155.56	765,052.75	0.00	0.00	765,052.75	765,052.75	0.00	6,163,155.56	0.00	0.00	6,163,155.56	6,163,155.56	0.00	0.00
1416	Riesgo de trabajo	5,912,752.00	962,666.84	6,875,418.84	853,778.08	0.00	0.00	853,778.08	853,778.08	0.00	6,875,418.84	0.00	0.00	6,875,418.84	6,875,418.84	0.00	0.00
1440	Aportaciones para seguros	666,656.00	3,510,914.20	4,177,570.20	3,515,635.72	0.00	0.00	3,515,635.72	3,515,635.72	0.00	4,177,570.20	0.00	0.00	4,177,570.20	4,177,570.20	0.00	0.00
1441	Seguros y fianzas	666,656.00	3,510,914.20	4,177,570.20	3,515,635.72	0.00	0.00	3,515,635.72	3,515,635.72	0.00	4,177,570.20	0.00	0.00	4,177,570.20	4,177,570.20	0.00	0.00
1500	Otras prestaciones sociales	93,250,197.00	-33,379,604.01	59,870,592.99	6,688,889.71	0.00	0.00	6,688,889.71	6,688,889.71	0.00	59,870,592.99	0.00	0.00	59,870,592.99	59,870,592.99	0.00	0.00
1510	Cuotas para el fondo de ahor	24,400,112.00	-913,701.68	23,486,410.32	2,955,705.54	0.00	0.00	2,955,705.54	2,955,705.54	0.00	23,486,410.32	0.00	0.00	23,486,410.32	23,486,410.32	0.00	0.00
1511	Cuotas para fondo de retiro	13,663,792.00	332,254.00	13,996,046.00	1,769,410.00	0.00	0.00	1,769,410.00	1,769,410.00	0.00	13,996,046.00	0.00	0.00	13,996,046.00	13,996,046.00	0.00	0.00
1512	Seguro de separación individ	10,736,320.00	-1,245,955.68	9,490,364.32	1,186,295.54	0.00	0.00	1,186,295.54	1,186,295.54	0.00	9,490,364.32	0.00	0.00	9,490,364.32	9,490,364.32	0.00	0.00
1520	Indemnizaciones	1,272,576.00	-961,789.21	310,786.79	0.00	0.00	0.00	0.00	0.00	0.00	310,786.79	0.00	0.00	310,786.79	310,786.79	0.00	0.00
1521	Indemnización por accidentes	271,760.00	-235,973.21	35,786.79	0.00	0.00	0.00	0.00	0.00	0.00	35,786.79	0.00	0.00	35,786.79	35,786.79	0.00	0.00
1522	Liquidaciones por indemnizac	1,000,816.00	-725,816.00	275,000.00	0.00	0.00	0.00	0.00	0.00	0.00	275,000.00	0.00	0.00	275,000.00	275,000.00	0.00	0.00
1530	Prestaciones y haberes de re	618,032.00	10,649.47	628,681.47	72,000.00	0.00	0.00	72,000.00	72,000.00	0.00	628,681.47	0.00	0.00	628,681.47	628,681.47	0.00	0.00
1531	Prima por jubilación	618,032.00	10,649.47	628,681.47	72,000.00	0.00	0.00	72,000.00	72,000.00	0.00	628,681.47	0.00	0.00	628,681.47	628,681.47	0.00	0.00
1540	Prestaciones contractuales	22,830,821.00	-22,103,505.44	727,315.56	86,650.00	0.00	0.00	86,650.00	86,650.00	0.00	727,315.56	0.00	0.00	727,315.56	727,315.56	0.00	0.00
1541	Becas para hijos de trabajad	195,936.00	-83,978.00	111,958.00	0.00	0.00	0.00	0.00	0.00	0.00	111,958.00	0.00	0.00	111,958.00	111,958.00	0.00	0.00
1542	Días cívicos y económicos	456,288.00	49,809.56	506,097.56	0.00	0.00	0.00	0.00	0.00	0.00	506,097.56	0.00	0.00	506,097.56	506,097.56	0.00	0.00
1544	Día del maestro y del servid	496,448.00	-496,448.00	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	21,616,085.00	-21,506,825.00	109,260.00	86,650.00	0.00	0.00	86,650.00	86,650.00	0.00	109,260.00	0.00	0.00	109,260.00	109,260.00	0.00	0.00
1547	Asignaciones extraordinarias	66,064.00	-66,064.00	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
1560	Otras prestaciones sociales	44,128,656.00	-9,411,257.15	34,717,398.85	3,574,534.17	0.00	0.00	3,574,534.17	3,574,534.17	0.00	34,717,398.85	0.00	0.00	34,717,398.85	34,717,398.85	0.00	0.00
1561	Elaboración de tesis	21,840.00	-21,840.00	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
1562	Seguro de vida	12,000,000.00	-8,997,981.04	3,002,018.96	0.00	0.00	0.00	0.00	0.00	0.00	3,002,018.96	0.00	0.00	3,002,018.96	3,002,018.96	0.00	0.00
1563	Viáticos	8,821,168.00	-1,595,003.27	7,226,164.73	486,574.80	0.00	0.00	486,574.80	486,574.80	0.00	7,226,164.73	0.00	0.00	7,226,164.73	7,226,164.73	0.00	0.00
1565	Despensa	23,285,648.00	1,203,567.16	24,489,215.16	3,087,959.37	0.00	0.00	3,087,959.37	3,087,959.37	0.00	24,489,215.16	0.00	0.00	24,489,215.16	24,489,215.16	0.00	0.00
1700	Pago de estímulos a servidor	87,195,494.00	4,878,993.46	92,074,487.46	45,945,288.23	0.00	0.00	45,945,288.23	45,945,288.23	0.00	92,074,487.46	0.00	0.00	92,074,487.46	92,074,487.46	0.00	0.00
1710	Estímulos	87,195,494.00	4,878,993.46	92,074,487.46	45,945,288.23	0.00	0.00	45,945,288.23	45,945,288.23	0.00	92,074,487.46	0.00	0.00	92,074,487.46	92,074,487.46	0.00	0.00
1711	Reconocimiento a servidores	87,195,494.00	4,878,993.46	92,074,487.46	45,945,288.23	0.00	0.00	45,945,288.23	45,945,288.23	0.00	92,074,487.46	0.00	0.00	92,074,487.46	92,074,487.46	0.00	0.00
1800	Impuesto sobre nóminas y otr	30,035,312.00	-2,331,864.72	27,703,447.28	4,111,305.95	0.00	0.00	4,111,305.95	4,111,305.95	0.00	27,703,447.28	0.00	0.00	27,703,447.28	27,703,447.28	0.00	0.00
1810	Impuesto sobre nóminas	30,035,312.00	-2,331,864.72	27,703,447.28	4,111,305.95	0.00	0.00	4,111,305.95	4,111,305.95	0.00	27,703,447.28	0.00	0.00	27,703,447.28	27,703,447.28	0.00	0.00
1811	Impuesto sobre erogaciones p	30,035,312.00	-2,331,864.72	27,703,447.28	4,111,305.95	0.00	0.00	4,111,305.95	4,111,305.95	0.00	27,703,447.28	0.00	0.00	27,703,447.28	27,703,447.28	0.00	0.00
2000	Materiales y suministros	42,663,790.00	-11,364,755.38	31,299,034.62	4,178,543.25	0.00	0.00	4,178,543.25	4,178,543.25	-0.00	31,299,034.62	0.00	0.00	31,299,034.62	31,299,034.62	0.00	0.00
2100	Materiales de administración	11,103,810.00	-3,305,539.40	7,798,270.60	699,698.33	0.00	0.00	699,698.33	699,698.33	0.00	7,798,270.60	0.00	0.00	7,798,270.60	7,798,270.60	0.00	0.00
2110	Materiales, útiles y equipos	5,107,510.00	-2,504,517.91	2,602,992.09	68,055.29	0.00	0.00	68,055.29	68,055.29	0.00	2,602,992.09	0.00	0.00	2,602,992.09	2,602,992.09	0.00	0.00
2111	Materiales y útiles de ofici	4,926,510.00	-2,457,983.05	2,468,526.95	55,794.22	0.00	0.00	55,794.22	55,794.22	0.00	2,468,526.95	0.00	0.00	2,468,526.95	2,468,526.95	0.00	0.00
2112	Enseres de oficina	181,000.00	-46,534.86	134,465.14	12,261.07	0.00	0.00	12,261.07	12,261.07	0.00	134,465.14	0.00	0.00	134,465.14	134,465.14	0.00	0.00

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2011
Fecha: 30/06/2013 17:12 pm

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

		Presupuesto			Informe mensual: Agosto						Informe acumulado al mes de Agosto						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
2120	Materiales y útiles de impre	151,920.00	-140,960.96	10,959.04	0.00	0.00	0.00	0.00	0.00	0.00	10,959.04	0.00	0.00	10,959.04	10,959.04	0.00	0.00
2121	Material y útiles de imprint	151,920.00	-140,960.96	10,959.04	0.00	0.00	0.00	0.00	0.00	0.00	10,959.04	0.00	0.00	10,959.04	10,959.04	0.00	0.00
2140	Materiales útiles y equipos	2,981,690.00	162,802.02	3,144,492.02	595,227.85	0.00	0.00	595,227.85	595,227.85	0.00	3,144,492.02	0.00	0.00	3,144,492.02	3,144,492.02	0.00	0.00
2141	Materiales y útiles para el	2,981,690.00	162,802.02	3,144,492.02	595,227.85	0.00	0.00	595,227.85	595,227.85	0.00	3,144,492.02	0.00	0.00	3,144,492.02	3,144,492.02	0.00	0.00
2150	Material impreso e informaci	1,228,380.00	-759,923.85	468,456.15	808.60	0.00	0.00	808.60	808.60	0.00	468,456.15	0.00	0.00	468,456.15	468,456.15	0.00	0.00
2151	Material de foto, cine y gra	856,090.00	-770,989.00	85,101.00	39.60	0.00	0.00	39.60	39.60	0.00	85,101.00	0.00	0.00	85,101.00	85,101.00	0.00	0.00
2152	Material de información	372,290.00	11,065.15	383,355.15	769.00	0.00	0.00	769.00	769.00	0.00	383,355.15	0.00	0.00	383,355.15	383,355.15	0.00	0.00
2160	Material de limpieza	1,327,680.00	-445,857.81	881,822.19	35,606.59	0.00	0.00	35,606.59	35,606.59	0.00	881,822.19	0.00	0.00	881,822.19	881,822.19	0.00	0.00
2161	Material y enseres de limpie	1,327,680.00	-445,857.81	881,822.19	35,606.59	0.00	0.00	35,606.59	35,606.59	0.00	881,822.19	0.00	0.00	881,822.19	881,822.19	0.00	0.00
2180	Materiales para el registro	306,630.00	382,919.11	689,549.11	0.00	0.00	0.00	0.00	0.00	0.00	689,549.11	0.00	0.00	689,549.11	689,549.11	0.00	0.00
2181	Material para identificación	306,630.00	382,919.11	689,549.11	0.00	0.00	0.00	0.00	0.00	0.00	689,549.11	0.00	0.00	689,549.11	689,549.11	0.00	0.00
2400	Materiales y artículos de co	2,079,150.00	-1,261,497.23	817,652.77	62,852.37	0.00	0.00	62,852.37	62,852.37	0.00	817,652.77	0.00	0.00	817,652.77	817,652.77	0.00	0.00
2460	Material eléctrico y electró	1,437,090.00	-1,092,613.02	344,476.98	4,803.91	0.00	0.00	4,803.91	4,803.91	0.00	344,476.98	0.00	0.00	344,476.98	344,476.98	0.00	0.00
2461	Material eléctrico y electró	1,437,090.00	-1,092,613.02	344,476.98	4,803.91	0.00	0.00	4,803.91	4,803.91	0.00	344,476.98	0.00	0.00	344,476.98	344,476.98	0.00	0.00
2480	Materiales complementarios	361,220.00	-228,378.88	132,841.12	20,914.80	0.00	0.00	20,914.80	20,914.80	0.00	132,841.12	0.00	0.00	132,841.12	132,841.12	0.00	0.00
2481	Materiales complementarios	175,920.00	-97,817.82	78,102.18	19,522.80	0.00	0.00	19,522.80	19,522.80	0.00	78,102.18	0.00	0.00	78,102.18	78,102.18	0.00	0.00
2482	Material de señalización	103,600.00	-71,217.86	32,382.14	0.00	0.00	0.00	0.00	0.00	0.00	32,382.14	0.00	0.00	32,382.14	32,382.14	0.00	0.00
2483	Árboles y plantas de ornato	81,700.00	-59,343.20	22,356.80	1,392.00	0.00	0.00	1,392.00	1,392.00	0.00	22,356.80	0.00	0.00	22,356.80	22,356.80	0.00	0.00
2490	Otros materiales y artículos	280,840.00	59,494.67	340,334.67	37,133.66	0.00	0.00	37,133.66	37,133.66	0.00	340,334.67	0.00	0.00	340,334.67	340,334.67	0.00	0.00
2491	Materiales de construcción	101,550.00	56,867.82	158,417.82	24,956.64	0.00	0.00	24,956.64	24,956.64	0.00	158,417.82	0.00	0.00	158,417.82	158,417.82	0.00	0.00
2492	Estructuras y manufacturas p	179,290.00	2,626.85	181,916.85	12,177.02	0.00	0.00	12,177.02	12,177.02	0.00	181,916.85	0.00	0.00	181,916.85	181,916.85	0.00	0.00
2500	Productos químicos, farmacéu	69,570.00	-28,825.48	40,744.52	1,520.42	0.00	0.00	1,520.42	1,520.42	0.00	40,744.52	0.00	0.00	40,744.52	40,744.52	0.00	0.00
2530	Medicinas y productos farmac	69,570.00	-65,737.64	3,832.36	1,520.42	0.00	0.00	1,520.42	1,520.42	0.00	3,832.36	0.00	0.00	3,832.36	3,832.36	0.00	0.00
2531	Medicinas y productos farmac	69,570.00	-65,737.64	3,832.36	1,520.42	0.00	0.00	1,520.42	1,520.42	0.00	3,832.36	0.00	0.00	3,832.36	3,832.36	0.00	0.00
2540	Materiales, accesorios y sum	0.00	36,912.16	36,912.16	0.00	0.00	0.00	0.00	0.00	0.00	36,912.16	0.00	0.00	36,912.16	36,912.16	0.00	0.00
2541	Materiales, accesorios y sum	0.00	36,912.16	36,912.16	0.00	0.00	0.00	0.00	0.00	0.00	36,912.16	0.00	0.00	36,912.16	36,912.16	0.00	0.00
2600	Combustibles, lubricantes y	10,346,870.00	-1,264,493.73	9,082,376.27	1,158,193.64	0.00	0.00	1,158,193.64	1,158,193.64	0.00	9,082,376.27	0.00	0.00	9,082,376.27	9,082,376.27	0.00	0.00
2610	Combustibles, lubricantes y	10,346,870.00	-1,264,493.73	9,082,376.27	1,158,193.64	0.00	0.00	1,158,193.64	1,158,193.64	0.00	9,082,376.27	0.00	0.00	9,082,376.27	9,082,376.27	0.00	0.00
2611	Combustibles, lubricantes y	10,346,870.00	-1,264,493.73	9,082,376.27	1,158,193.64	0.00	0.00	1,158,193.64	1,158,193.64	0.00	9,082,376.27	0.00	0.00	9,082,376.27	9,082,376.27	0.00	0.00
2700	Vestuario, blancos, prendas	17,397,350.00	-7,611,551.45	9,785,798.55	2,156,121.15	0.00	0.00	2,156,121.15	2,156,121.15	0.00	9,785,798.55	0.00	0.00	9,785,798.55	9,785,798.55	0.00	0.00
2710	Vestuario y uniformes	17,059,010.00	-7,594,329.61	9,464,680.39	1,963,394.11	0.00	0.00	1,963,394.11	1,963,394.11	0.00	9,464,680.39	0.00	0.00	9,464,680.39	9,464,680.39	0.00	0.00
2711	Vestuario y uniformes	17,059,010.00	-7,594,329.61	9,464,680.39	1,963,394.11	0.00	0.00	1,963,394.11	1,963,394.11	0.00	9,464,680.39	0.00	0.00	9,464,680.39	9,464,680.39	0.00	0.00
2720	Prendas de seguridad y prote	88,560.00	-38,893.44	49,666.56	16,337.44	0.00	0.00	16,337.44	16,337.44	0.00	49,666.56	0.00	0.00	49,666.56	49,666.56	0.00	0.00
2721	Prendas de seguridad y prote	88,560.00	-38,893.44	49,666.56	16,337.44	0.00	0.00	16,337.44	16,337.44	0.00	49,666.56	0.00	0.00	49,666.56	49,666.56	0.00	0.00
2730	Artículos deportivos	249,780.00	21,671.60	271,451.60	176,389.60	0.00	0.00	176,389.60	176,389.60	0.00	271,451.60	0.00	0.00	271,451.60	271,451.60	0.00	0.00

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2011
Fecha: 30/06/2013 17:12 pm

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

		Presupuesto			Informe mensual: Agosto						Informe acumulado al mes de Agosto						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
2731	Artículos deportivos	249,780.00	21,671.60	271,451.60	176,389.60	0.00	0.00	176,389.60	176,389.60	0.00	271,451.60	0.00	0.00	271,451.60	271,451.60	0.00	0.00
2900	Herramientas, refacciones y	1,667,040.00	2,107,151.91	3,774,191.91	100,157.34	0.00	0.00	100,157.34	100,157.34	0.00	3,774,191.91	0.00	0.00	3,774,191.91	3,774,191.91	0.00	0.00
2910	Herramientas menores	70,550.00	7,530.83	78,080.83	48,434.83	0.00	0.00	48,434.83	48,434.83	0.00	78,080.83	0.00	0.00	78,080.83	78,080.83	0.00	0.00
2911	Refacciones, accesorios y he	70,550.00	7,530.83	78,080.83	48,434.83	0.00	0.00	48,434.83	48,434.83	0.00	78,080.83	0.00	0.00	78,080.83	78,080.83	0.00	0.00
2940	Refacciones y accesorios men	1,581,200.00	2,114,363.19	3,695,563.19	51,722.51	0.00	0.00	51,722.51	51,722.51	0.00	3,695,563.19	0.00	0.00	3,695,563.19	3,695,563.19	0.00	0.00
2941	Refacciones y accesorios par	1,581,200.00	2,114,363.19	3,695,563.19	51,722.51	0.00	0.00	51,722.51	51,722.51	0.00	3,695,563.19	0.00	0.00	3,695,563.19	3,695,563.19	0.00	0.00
2970	Refacciones y accesorios men	15,290.00	-14,742.11	547.89	0.00	0.00	0.00	0.00	0.00	0.00	547.89	0.00	0.00	547.89	547.89	0.00	0.00
2971	Artículos para la extinción	15,290.00	-14,742.11	547.89	0.00	0.00	0.00	0.00	0.00	0.00	547.89	0.00	0.00	547.89	547.89	0.00	0.00
3000	Servicios generales	85,084,650.00	-36,229,772.96	48,854,877.04	9,574,352.60	0.00	0.00	9,574,352.60	9,574,352.60	0.00	48,854,877.04	0.00	0.00	48,854,877.04	48,854,877.04	0.00	0.00
3100	Servicios básicos	21,494,200.00	-7,387,338.37	14,106,861.63	1,267,893.33	0.00	0.00	1,267,893.33	1,267,893.33	0.00	14,106,861.63	0.00	0.00	14,106,861.63	14,106,861.63	0.00	0.00
3110	Energía eléctrica	9,017,810.00	-3,424,555.70	5,593,254.30	387,880.08	0.00	0.00	387,880.08	387,880.08	0.00	5,593,254.30	0.00	0.00	5,593,254.30	5,593,254.30	0.00	0.00
3111	Servicio de energía eléctric	9,017,810.00	-3,424,555.70	5,593,254.30	387,880.08	0.00	0.00	387,880.08	387,880.08	0.00	5,593,254.30	0.00	0.00	5,593,254.30	5,593,254.30	0.00	0.00
3130	Agua	3,295,410.00	-1,422,278.74	1,873,131.26	66,480.66	0.00	0.00	66,480.66	66,480.66	0.00	1,873,131.26	0.00	0.00	1,873,131.26	1,873,131.26	0.00	0.00
3131	Servicio de agua	3,295,410.00	-1,422,278.74	1,873,131.26	66,480.66	0.00	0.00	66,480.66	66,480.66	0.00	1,873,131.26	0.00	0.00	1,873,131.26	1,873,131.26	0.00	0.00
3140	Telefonía tradicional	6,783,680.00	-1,850,040.78	4,933,639.22	652,502.70	0.00	0.00	652,502.70	652,502.70	0.00	4,933,639.22	0.00	0.00	4,933,639.22	4,933,639.22	0.00	0.00
3141	Servicio de telefonía conven	6,783,680.00	-1,850,040.78	4,933,639.22	652,502.70	0.00	0.00	652,502.70	652,502.70	0.00	4,933,639.22	0.00	0.00	4,933,639.22	4,933,639.22	0.00	0.00
3160	Servicios de telecomunicacio	730,360.00	-169,365.88	560,994.12	0.00	0.00	0.00	0.00	0.00	0.00	560,994.12	0.00	0.00	560,994.12	560,994.12	0.00	0.00
3161	Servicios de radiolocalizaci	730,360.00	-594,853.88	135,506.12	0.00	0.00	0.00	0.00	0.00	0.00	135,506.12	0.00	0.00	135,506.12	135,506.12	0.00	0.00
3162	Servicios de conducción de s	0.00	425,488.00	425,488.00	0.00	0.00	0.00	0.00	0.00	0.00	425,488.00	0.00	0.00	425,488.00	425,488.00	0.00	0.00
3180	Servicios postales y telegrá	1,666,940.00	-521,097.27	1,145,842.73	161,029.89	0.00	0.00	161,029.89	161,029.89	0.00	1,145,842.73	0.00	0.00	1,145,842.73	1,145,842.73	0.00	0.00
3181	Servicio postal y telegráfic	1,666,940.00	-521,097.27	1,145,842.73	161,029.89	0.00	0.00	161,029.89	161,029.89	0.00	1,145,842.73	0.00	0.00	1,145,842.73	1,145,842.73	0.00	0.00
3200	Servicios de arrendamiento	3,314,530.00	-1,209,447.69	2,105,082.31	214,692.88	0.00	0.00	214,692.88	214,692.88	0.00	2,105,082.31	0.00	0.00	2,105,082.31	2,105,082.31	0.00	0.00
3220	Arrendamiento de edificios	1,575,500.00	-438,245.56	1,137,254.44	211,398.89	0.00	0.00	211,398.89	211,398.89	0.00	1,137,254.44	0.00	0.00	1,137,254.44	1,137,254.44	0.00	0.00
3221	Arrendamiento de edificios y	1,575,500.00	-438,245.56	1,137,254.44	211,398.89	0.00	0.00	211,398.89	211,398.89	0.00	1,137,254.44	0.00	0.00	1,137,254.44	1,137,254.44	0.00	0.00
3260	Arrendamiento de maquinaria,	1,739,030.00	-771,202.13	967,827.87	3,293.99	0.00	0.00	3,293.99	3,293.99	0.00	967,827.87	0.00	0.00	967,827.87	967,827.87	0.00	0.00
3261	Arrendamiento de maquinaria	1,739,030.00	-771,202.13	967,827.87	3,293.99	0.00	0.00	3,293.99	3,293.99	0.00	967,827.87	0.00	0.00	967,827.87	967,827.87	0.00	0.00
3300	Servicios profesionales, cie	25,070,540.00	-12,387,199.71	12,683,340.29	3,606,148.58	0.00	0.00	3,606,148.58	3,606,148.58	0.00	12,683,340.29	0.00	0.00	12,683,340.29	12,683,340.29	0.00	0.00
3310	Servicios legales, de contab	1,148,490.00	512,684.27	1,661,174.27	218,824.31	0.00	0.00	218,824.31	218,824.31	0.00	1,661,174.27	0.00	0.00	1,661,174.27	1,661,174.27	0.00	0.00
3311	Asesorías asociadas a conven	1,148,490.00	512,684.27	1,661,174.27	218,824.31	0.00	0.00	218,824.31	218,824.31	0.00	1,661,174.27	0.00	0.00	1,661,174.27	1,661,174.27	0.00	0.00
3340	Servicios de capacitación	0.00	222,720.00	222,720.00	0.00	0.00	0.00	0.00	0.00	0.00	222,720.00	0.00	0.00	222,720.00	222,720.00	0.00	0.00
3341	Capacitación	0.00	222,720.00	222,720.00	0.00	0.00	0.00	0.00	0.00	0.00	222,720.00	0.00	0.00	222,720.00	222,720.00	0.00	0.00
3360	Servicios de apoyo administr	2,150,490.00	-531,036.17	1,619,453.83	347,604.97	0.00	0.00	347,604.97	347,604.97	0.00	1,619,453.83	0.00	0.00	1,619,453.83	1,619,453.83	0.00	0.00
3361	Servicios de fotocopiado, im	1,114,520.00	-420,686.96	693,833.04	114,549.95	0.00	0.00	114,549.95	114,549.95	0.00	693,833.04	0.00	0.00	693,833.04	693,833.04	0.00	0.00
3362	Impresiones de documentos of	1,035,970.00	-110,349.21	925,620.79	233,055.02	0.00	0.00	233,055.02	233,055.02	0.00	925,620.79	0.00	0.00	925,620.79	925,620.79	0.00	0.00
3380	Servicios de vigilancia	21,771,560.00	-12,591,567.81	9,179,992.19	3,039,719.30	0.00	0.00	3,039,719.30	3,039,719.30	0.00	9,179,992.19	0.00	0.00	9,179,992.19	9,179,992.19	0.00	0.00

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto

Ejercicio: 2011

Fecha: 30/06/2013 17:12 pm

U. Responsable: 3000000000 Poder Judicial

U. Ejecutora: 3000000000 Poder Judicial

C. de Costo: 3000000001 Poder Judicial

		Presupuesto			Informe mensual: Agosto						Informe acumulado al mes de Agosto						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
3381	Servicios de vigilancia	21,771,560.00	-12,591,567.81	9,179,992.19	3,039,719.30	0.00	0.00	3,039,719.30	3,039,719.30	0.00	9,179,992.19	0.00	0.00	9,179,992.19	9,179,992.19	0.00	0.00
3400	Servicios financieros, banca	954,070.00	-234,356.01	719,713.99	101,559.39	0.00	0.00	101,559.39	101,559.39	0.00	719,713.99	0.00	0.00	719,713.99	719,713.99	0.00	0.00
3410	Servicios financieros y banc	0.00	33,997.63	33,997.63	5,022.28	0.00	0.00	5,022.28	5,022.28	0.00	33,997.63	0.00	0.00	33,997.63	33,997.63	0.00	0.00
3411	Servicios bancarios y financ	0.00	33,997.63	33,997.63	5,022.28	0.00	0.00	5,022.28	5,022.28	0.00	33,997.63	0.00	0.00	33,997.63	33,997.63	0.00	0.00
3450	Seguro de bienes patrimonial	954,070.00	-300,775.64	653,294.36	92,187.11	0.00	0.00	92,187.11	92,187.11	0.00	653,294.36	0.00	0.00	653,294.36	653,294.36	0.00	0.00
3451	Seguros y fianzas	954,070.00	-300,775.64	653,294.36	92,187.11	0.00	0.00	92,187.11	92,187.11	0.00	653,294.36	0.00	0.00	653,294.36	653,294.36	0.00	0.00
3470	Fletes y maniobras	0.00	32,422.00	32,422.00	4,350.00	0.00	0.00	4,350.00	4,350.00	0.00	32,422.00	0.00	0.00	32,422.00	32,422.00	0.00	0.00
3471	Fletes y maniobras	0.00	32,422.00	32,422.00	4,350.00	0.00	0.00	4,350.00	4,350.00	0.00	32,422.00	0.00	0.00	32,422.00	32,422.00	0.00	0.00
3500	Servicios de instalación, re	15,549,910.00	-5,736,944.76	9,812,965.24	1,764,017.87	0.00	0.00	1,764,017.87	1,764,017.87	0.00	9,812,965.24	0.00	0.00	9,812,965.24	9,812,965.24	0.00	0.00
3510	Conservación y mantenimiento	7,069,130.00	-2,087,804.67	4,981,325.33	959,175.52	0.00	0.00	959,175.52	959,175.52	0.00	4,981,325.33	0.00	0.00	4,981,325.33	4,981,325.33	0.00	0.00
3511	Reparación y mantenimiento d	3,400,930.00	-1,904,823.54	1,496,106.46	411,410.57	0.00	0.00	411,410.57	411,410.57	0.00	1,496,106.46	0.00	0.00	1,496,106.46	1,496,106.46	0.00	0.00
3512	Adaptación de locales, almac	3,668,200.00	-182,981.13	3,485,218.87	547,764.95	0.00	0.00	547,764.95	547,764.95	0.00	3,485,218.87	0.00	0.00	3,485,218.87	3,485,218.87	0.00	0.00
3520	Instalación, reparación y ma	1,055,230.00	-522,381.59	532,848.41	78,531.10	0.00	0.00	78,531.10	78,531.10	0.00	532,848.41	0.00	0.00	532,848.41	532,848.41	0.00	0.00
3521	Reparación, mantenimiento e	1,055,230.00	-522,381.59	532,848.41	78,531.10	0.00	0.00	78,531.10	78,531.10	0.00	532,848.41	0.00	0.00	532,848.41	532,848.41	0.00	0.00
3530	Instalación, reparación y ma	5,500,420.00	-3,144,208.61	2,356,211.39	374,177.96	0.00	0.00	374,177.96	374,177.96	0.00	2,356,211.39	0.00	0.00	2,356,211.39	2,356,211.39	0.00	0.00
3531	Reparación, instalación y ma	0.00	1,580.50	1,580.50	406.00	0.00	0.00	406.00	406.00	0.00	1,580.50	0.00	0.00	1,580.50	1,580.50	0.00	0.00
3532	Instalaciones menores especi	5,392,840.00	-3,038,309.11	2,354,530.89	373,671.96	0.00	0.00	373,671.96	373,671.96	0.00	2,354,530.89	0.00	0.00	2,354,530.89	2,354,530.89	0.00	0.00
3533	Reparación y mantenimiento p	107,580.00	-107,480.00	100.00	100.00	0.00	0.00	100.00	100.00	0.00	100.00	0.00	0.00	100.00	100.00	0.00	0.00
3550	Reparación y mantenimiento d	1,425,250.00	-163,233.53	1,262,016.47	117,957.95	0.00	0.00	117,957.95	117,957.95	0.00	1,262,016.47	0.00	0.00	1,262,016.47	1,262,016.47	0.00	0.00
3551	Reparación y mantenimiento d	1,425,250.00	-163,233.53	1,262,016.47	117,957.95	0.00	0.00	117,957.95	117,957.95	0.00	1,262,016.47	0.00	0.00	1,262,016.47	1,262,016.47	0.00	0.00
3570	Instalación, reparación y ma	0.00	256,345.73	256,345.73	126,317.74	0.00	0.00	126,317.74	126,317.74	0.00	256,345.73	0.00	0.00	256,345.73	256,345.73	0.00	0.00
3571	Reparación, instalación y ma	0.00	256,345.73	256,345.73	126,317.74	0.00	0.00	126,317.74	126,317.74	0.00	256,345.73	0.00	0.00	256,345.73	256,345.73	0.00	0.00
3580	Servicios de limpieza y mane	499,880.00	-75,662.09	424,217.91	107,857.60	0.00	0.00	107,857.60	107,857.60	0.00	424,217.91	0.00	0.00	424,217.91	424,217.91	0.00	0.00
3581	Servicios de lavandería, lim	499,880.00	-75,662.09	424,217.91	107,857.60	0.00	0.00	107,857.60	107,857.60	0.00	424,217.91	0.00	0.00	424,217.91	424,217.91	0.00	0.00
3600	Servicios de comunicación so	1,420,890.00	-516,207.61	904,682.39	59,210.19	0.00	0.00	59,210.19	59,210.19	0.00	904,682.39	0.00	0.00	904,682.39	904,682.39	0.00	0.00
3610	Difusión por radio, televisi	598,720.00	-148,964.19	449,755.81	45,300.75	0.00	0.00	45,300.75	45,300.75	0.00	449,755.81	0.00	0.00	449,755.81	449,755.81	0.00	0.00
3611	Gastos de publicidad y propa	0.00	16,460.40	16,460.40	0.00	0.00	0.00	0.00	0.00	0.00	16,460.40	0.00	0.00	16,460.40	16,460.40	0.00	0.00
3612	Publicaciones oficiales y de	598,720.00	-165,424.59	433,295.41	45,300.75	0.00	0.00	45,300.75	45,300.75	0.00	433,295.41	0.00	0.00	433,295.41	433,295.41	0.00	0.00
3620	Difusión por radio, televisi	765,350.00	-443,493.84	321,856.16	13,909.44	0.00	0.00	13,909.44	13,909.44	0.00	321,856.16	0.00	0.00	321,856.16	321,856.16	0.00	0.00
3621	Gastos de publicidad en mate	765,350.00	-443,493.84	321,856.16	13,909.44	0.00	0.00	13,909.44	13,909.44	0.00	321,856.16	0.00	0.00	321,856.16	321,856.16	0.00	0.00
3650	Servicios de la industria fi	18,530.00	82,440.42	100,970.42	0.00	0.00	0.00	0.00	0.00	0.00	100,970.42	0.00	0.00	100,970.42	100,970.42	0.00	0.00
3651	Servicios de cine y grabació	18,530.00	82,440.42	100,970.42	0.00	0.00	0.00	0.00	0.00	0.00	100,970.42	0.00	0.00	100,970.42	100,970.42	0.00	0.00
3690	Otros servicios de informaci	38,290.00	-6,190.00	32,100.00	0.00	0.00	0.00	0.00	0.00	0.00	32,100.00	0.00	0.00	32,100.00	32,100.00	0.00	0.00
3691	Otros servicios de informaci	38,290.00	-6,190.00	32,100.00	0.00	0.00	0.00	0.00	0.00	0.00	32,100.00	0.00	0.00	32,100.00	32,100.00	0.00	0.00
3700	Servicios de traslado y viát	7,381,580.00	-2,263,982.87	5,117,597.13	733,015.43	0.00	0.00	733,015.43	733,015.43	0.00	5,117,597.13	0.00	0.00	5,117,597.13	5,117,597.13	0.00	0.00

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2011
Fecha: 30/06/2013 17:12 pm

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

		Presupuesto			Informe mensual: Agosto						Informe acumulado al mes de Agosto						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
3720	Pasajes terrestres	1,247,490.00	-126,521.97	1,120,968.03	210,268.93	0.00	0.00	210,268.93	210,268.93	0.00	1,120,968.03	0.00	0.00	1,120,968.03	1,120,968.03	0.00	0.00
3721	Gastos de traslado por vía t	1,247,490.00	-126,521.97	1,120,968.03	210,268.93	0.00	0.00	210,268.93	210,268.93	0.00	1,120,968.03	0.00	0.00	1,120,968.03	1,120,968.03	0.00	0.00
3760	Viáticos en el extranjero	3,663,860.00	-1,037,477.99	2,626,382.01	307,849.00	0.00	0.00	307,849.00	307,849.00	0.00	2,626,382.01	0.00	0.00	2,626,382.01	2,626,382.01	0.00	0.00
3761	Viáticos en el extranjero	3,663,860.00	-1,037,477.99	2,626,382.01	307,849.00	0.00	0.00	307,849.00	307,849.00	0.00	2,626,382.01	0.00	0.00	2,626,382.01	2,626,382.01	0.00	0.00
3790	Otros servicios de traslado	2,470,230.00	-1,099,982.91	1,370,247.09	214,897.50	0.00	0.00	214,897.50	214,897.50	0.00	1,370,247.09	0.00	0.00	1,370,247.09	1,370,247.09	0.00	0.00
3791	Otros servicios de traslado	2,470,230.00	-1,099,982.91	1,370,247.09	214,897.50	0.00	0.00	214,897.50	214,897.50	0.00	1,370,247.09	0.00	0.00	1,370,247.09	1,370,247.09	0.00	0.00
3800	Servicios oficiales	9,371,390.00	-7,930,354.93	1,441,035.07	273,456.46	0.00	0.00	273,456.46	273,456.46	0.00	1,441,035.07	0.00	0.00	1,441,035.07	1,441,035.07	0.00	0.00
3820	Gastos de orden social y cul	0.00	990,410.10	990,410.10	273,456.46	0.00	0.00	273,456.46	273,456.46	0.00	990,410.10	0.00	0.00	990,410.10	990,410.10	0.00	0.00
3821	Gastos de ceremonias oficial	0.00	990,410.10	990,410.10	273,456.46	0.00	0.00	273,456.46	273,456.46	0.00	990,410.10	0.00	0.00	990,410.10	990,410.10	0.00	0.00
3830	Congresos y convenciones	9,371,390.00	-8,920,765.03	450,624.97	0.00	0.00	0.00	0.00	0.00	0.00	450,624.97	0.00	0.00	450,624.97	450,624.97	0.00	0.00
3831	Congresos y convenciones	9,371,390.00	-8,920,765.03	450,624.97	0.00	0.00	0.00	0.00	0.00	0.00	450,624.97	0.00	0.00	450,624.97	450,624.97	0.00	0.00
3900	Otros servicios generales	527,540.00	1,436,058.99	1,963,598.99	1,554,358.47	0.00	0.00	1,554,358.47	1,554,358.47	0.00	1,963,598.99	0.00	0.00	1,963,598.99	1,963,598.99	0.00	0.00
3920	Impuestos y derechos	527,540.00	-28,889.00	498,651.00	397,043.00	0.00	0.00	397,043.00	397,043.00	0.00	498,651.00	0.00	0.00	498,651.00	498,651.00	0.00	0.00
3922	Otros impuestos y derechos	527,540.00	-28,889.00	498,651.00	397,043.00	0.00	0.00	397,043.00	397,043.00	0.00	498,651.00	0.00	0.00	498,651.00	498,651.00	0.00	0.00
3990	Otros servicios generales	0.00	1,464,947.99	1,464,947.99	1,157,315.47	0.00	0.00	1,157,315.47	1,157,315.47	0.00	1,464,947.99	0.00	0.00	1,464,947.99	1,464,947.99	0.00	0.00
3992	Gastos de servicios menores	0.00	1,464,947.99	1,464,947.99	1,157,315.47	0.00	0.00	1,157,315.47	1,157,315.47	0.00	1,464,947.99	0.00	0.00	1,464,947.99	1,464,947.99	0.00	0.00
4000	Transferencias, asignaciones	1,812,550.00	-699,644.76	1,112,905.24	227,467.24	0.00	0.00	227,467.24	227,467.24	0.00	1,112,905.24	0.00	0.00	1,112,905.24	1,112,905.24	0.00	0.00
4400	Ayudas sociales	1,812,550.00	-699,644.76	1,112,905.24	227,467.24	0.00	0.00	227,467.24	227,467.24	0.00	1,112,905.24	0.00	0.00	1,112,905.24	1,112,905.24	0.00	0.00
4420	Becas y otras ayudas para pr	1,185,310.00	-159,549.00	1,025,761.00	142,423.00	0.00	0.00	142,423.00	142,423.00	0.00	1,025,761.00	0.00	0.00	1,025,761.00	1,025,761.00	0.00	0.00
4421	Subsidios para capacitación	1,185,310.00	-159,549.00	1,025,761.00	142,423.00	0.00	0.00	142,423.00	142,423.00	0.00	1,025,761.00	0.00	0.00	1,025,761.00	1,025,761.00	0.00	0.00
4450	Ayudas sociales a institucio	627,240.00	-540,095.76	87,144.24	85,044.24	0.00	0.00	85,044.24	85,044.24	0.00	87,144.24	0.00	0.00	87,144.24	87,144.24	0.00	0.00
4453	Donativos a Instituciones si	627,240.00	-540,095.76	87,144.24	85,044.24	0.00	0.00	85,044.24	85,044.24	0.00	87,144.24	0.00	0.00	87,144.24	87,144.24	0.00	0.00
5000	Bienes muebles, inmuebles e	43,930,405.00	-21,359,131.07	22,571,273.93	4,329,377.90	0.00	0.00	4,329,377.90	4,329,377.90	0.00	22,571,273.93	0.00	0.00	22,571,273.93	22,571,273.93	0.00	0.00
5100	Mobiliario y equipo de admin	10,850,790.00	-1,036,566.55	9,814,223.45	109,041.90	0.00	0.00	109,041.90	109,041.90	0.00	9,814,223.45	0.00	0.00	9,814,223.45	9,814,223.45	0.00	0.00
5110	Muebles de oficina y estante	5,576,970.00	-2,804,122.58	2,772,847.42	6,957.68	0.00	0.00	6,957.68	6,957.68	0.00	2,772,847.42	0.00	0.00	2,772,847.42	2,772,847.42	0.00	0.00
5111	Muebles y enseres	5,576,970.00	-2,804,122.58	2,772,847.42	6,957.68	0.00	0.00	6,957.68	6,957.68	0.00	2,772,847.42	0.00	0.00	2,772,847.42	2,772,847.42	0.00	0.00
5130	Bienes artísticos, culturale	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
5133	Objetos, obras de arte, hist	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
5150	Equipo de cómputo y de tecno	5,273,820.00	1,767,556.03	7,041,376.03	102,084.22	0.00	0.00	102,084.22	102,084.22	0.00	7,041,376.03	0.00	0.00	7,041,376.03	7,041,376.03	0.00	0.00
5151	Bienes informáticos	5,273,820.00	1,767,556.03	7,041,376.03	102,084.22	0.00	0.00	102,084.22	102,084.22	0.00	7,041,376.03	0.00	0.00	7,041,376.03	7,041,376.03	0.00	0.00
5200	Mobiliario y equipo educacio	14,561,310.00	-13,504,221.02	1,057,088.98	0.00	0.00	0.00	0.00	0.00	0.00	1,057,088.98	0.00	0.00	1,057,088.98	1,057,088.98	0.00	0.00
5210	Equipos y aparatos audiovisu	1,661,710.00	-639,753.94	1,021,956.06	0.00	0.00	0.00	0.00	0.00	0.00	1,021,956.06	0.00	0.00	1,021,956.06	1,021,956.06	0.00	0.00
5211	Equipo eléctrico y electróni	1,661,710.00	-639,753.94	1,021,956.06	0.00	0.00	0.00	0.00	0.00	0.00	1,021,956.06	0.00	0.00	1,021,956.06	1,021,956.06	0.00	0.00
5230	Cámaras fotográficas y de vi	12,899,600.00	-12,864,467.08	35,132.92	0.00	0.00	0.00	0.00	0.00	0.00	35,132.92	0.00	0.00	35,132.92	35,132.92	0.00	0.00
5231	Equipo de foto, cine y graba	12,899,600.00	-12,864,467.08	35,132.92	0.00	0.00	0.00	0.00	0.00	0.00	35,132.92	0.00	0.00	35,132.92	35,132.92	0.00	0.00

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2011
Fecha: 30/06/2013 17:12 pm

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

		Presupuesto			Informe mensual: Agosto						Informe acumulado al mes de Agosto						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
5400	Vehículos y equipo de transp	2,848,300.00	857,456.50	3,705,756.50	3,109,056.00	0.00	0.00	3,109,056.00	3,109,056.00	0.00	3,705,756.50	0.00	0.00	3,705,756.50	3,705,756.50	0.00	0.00
5410	Automóviles y camiones	2,848,300.00	857,456.50	3,705,756.50	3,109,056.00	0.00	0.00	3,109,056.00	3,109,056.00	0.00	3,705,756.50	0.00	0.00	3,705,756.50	3,705,756.50	0.00	0.00
5411	Vehículos y equipo de transp	2,848,300.00	857,456.50	3,705,756.50	3,109,056.00	0.00	0.00	3,109,056.00	3,109,056.00	0.00	3,705,756.50	0.00	0.00	3,705,756.50	3,705,756.50	0.00	0.00
5500	Equipo de defensa y segurida	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
5510	Equipo de defensa y segurida	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
5511	Maquinaria y equipo de segur	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
5600	Maquinaria, otros equipos y	15,670,005.00	-7,675,800.00	7,994,205.00	1,111,280.00	0.00	0.00	1,111,280.00	1,111,280.00	0.00	7,994,205.00	0.00	0.00	7,994,205.00	7,994,205.00	0.00	0.00
5650	Equipo de comunicación y tel	13,561,335.00	-6,772,289.50	6,789,045.50	0.00	0.00	0.00	0.00	0.00	0.00	6,789,045.50	0.00	0.00	6,789,045.50	6,789,045.50	0.00	0.00
5651	Equipo y aparatos para comun	13,561,335.00	-6,772,289.50	6,789,045.50	0.00	0.00	0.00	0.00	0.00	0.00	6,789,045.50	0.00	0.00	6,789,045.50	6,789,045.50	0.00	0.00
5670	Herramientas y máquinas-herr	2,108,670.00	-903,510.50	1,205,159.50	1,111,280.00	0.00	0.00	1,111,280.00	1,111,280.00	0.00	1,205,159.50	0.00	0.00	1,205,159.50	1,205,159.50	0.00	0.00
5671	Herramientas, máquina herram	2,108,670.00	-903,510.50	1,205,159.50	1,111,280.00	0.00	0.00	1,111,280.00	1,111,280.00	0.00	1,205,159.50	0.00	0.00	1,205,159.50	1,205,159.50	0.00	0.00
6000	Inversión pública	190,761,590.00	-124,087,937.05	66,673,652.95	7,159,753.97	0.00	0.00	7,159,753.97	7,159,753.97	0.00	66,673,652.95	0.00	0.00	66,673,652.95	66,673,652.95	0.00	0.00
6100	Obra pública en bienes de do	190,761,590.00	-124,087,937.05	66,673,652.95	7,159,753.97	0.00	0.00	7,159,753.97	7,159,753.97	0.00	66,673,652.95	0.00	0.00	66,673,652.95	66,673,652.95	0.00	0.00
6120	Edificación no habitacional	186,659,650.00	-121,226,246.77	65,433,403.23	7,159,753.97	0.00	0.00	7,159,753.97	7,159,753.97	0.00	65,433,403.23	0.00	0.00	65,433,403.23	65,433,403.23	0.00	0.00
6122	Obra estatal o municipal	186,659,650.00	-121,226,246.77	65,433,403.23	7,159,753.97	0.00	0.00	7,159,753.97	7,159,753.97	0.00	65,433,403.23	0.00	0.00	65,433,403.23	65,433,403.23	0.00	0.00
6150	Construcción de vías de comu	4,101,940.00	-2,861,690.28	1,240,249.72	0.00	0.00	0.00	0.00	0.00	0.00	1,240,249.72	0.00	0.00	1,240,249.72	1,240,249.72	0.00	0.00
6153	Supervisión y control de la	4,101,940.00	-2,861,690.28	1,240,249.72	0.00	0.00	0.00	0.00	0.00	0.00	1,240,249.72	0.00	0.00	1,240,249.72	1,240,249.72	0.00	0.00

ELABORÓ

REVISÓ

AUTORIZÓ

CP. MARIO ALBERTO PEREZ ANDRADE
DIECTOR DE FINANZAS

CP. MARTÍN A. BERNAL ABARCA
DIRECTOR GENERAL DE FINANZAS Y PLANEACIÓN

Lic. JAIME ALMAZAN DELGADO
COORDINADOR ADMINISTRATIVO DEL PODER JUDICIAL

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2011
Fecha: 30/06/2013 17:13 pm

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

		Presupuesto			Informe mensual: Septiembre						Informe acumulado al mes de Septiembre						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		2,404,023,128.00	11,191,123.00	2,415,214,251.00	192,061,260.40	0.00	0.00	192,061,260.40	192,061,260.40	0.00	1,579,495,588.82	0.00	0.00	1,579,495,588.82	1,579,495,588.82	0.00	835,718,662.18
1000	Servicios personales	1,988,768,683.00	0.00	1,988,768,683.00	154,111,022.41	0.00	0.00	154,111,022.41	154,111,022.41	0.00	1,371,033,607.05	0.00	0.00	1,371,033,607.05	1,371,033,607.05	0.00	617,735,075.95
1100	Remuneraciones al personal d	840,098,152.00	-3,324,189.46	836,773,962.54	69,765,298.25	0.00	0.00	69,765,298.25	69,765,298.25	0.00	625,252,813.93	0.00	0.00	625,252,813.93	625,252,813.93	0.00	211,521,148.61
1120	Haberes	33,320,368.00	-3,933,328.83	29,387,039.17	2,143,020.22	0.00	0.00	2,143,020.22	2,143,020.22	0.00	22,667,876.41	0.00	0.00	22,667,876.41	22,667,876.41	0.00	6,719,162.76
1121	Haberes	33,320,368.00	-3,933,328.83	29,387,039.17	2,143,020.22	0.00	0.00	2,143,020.22	2,143,020.22	0.00	22,667,876.41	0.00	0.00	22,667,876.41	22,667,876.41	0.00	6,719,162.76
1130	Sueldos base al personal per	806,777,784.00	609,139.37	807,386,923.37	67,622,278.03	0.00	0.00	67,622,278.03	67,622,278.03	0.00	602,584,937.52	0.00	0.00	602,584,937.52	602,584,937.52	0.00	204,801,985.85
1131	Sueldo base	805,029,850.00	1,174,673.37	806,204,523.37	67,513,978.03	0.00	0.00	67,513,978.03	67,513,978.03	0.00	601,679,537.52	0.00	0.00	601,679,537.52	601,679,537.52	0.00	204,524,985.85
1133	Hora clase	1,747,934.00	-565,534.00	1,182,400.00	108,300.00	0.00	0.00	108,300.00	108,300.00	0.00	905,400.00	0.00	0.00	905,400.00	905,400.00	0.00	277,000.00
1200	remuneraciones al personal d	1,500,000.00	-1,489,920.15	10,079.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,079.85
1220	Sueldos base al personal eve	1,500,000.00	-1,489,920.15	10,079.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,079.85
1222	Sueldos y salarios compactad	1,500,000.00	-1,489,920.15	10,079.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,079.85
1300	Remuneraciones adicionales y	699,653,171.00	-9,514,394.10	690,138,776.90	38,412,341.73	0.00	0.00	38,412,341.73	38,412,341.73	0.00	435,031,347.82	0.00	0.00	435,031,347.82	435,031,347.82	0.00	255,107,429.08
1310	Primas por años de servicio	14,926,416.00	-815,483.88	14,110,932.12	1,163,363.00	0.00	0.00	1,163,363.00	1,163,363.00	0.00	10,431,978.72	0.00	0.00	10,431,978.72	10,431,978.72	0.00	3,678,953.40
1311	Prima por años de servicio	12,095,380.00	-195,947.50	11,899,432.50	1,006,108.00	0.00	0.00	1,006,108.00	1,006,108.00	0.00	8,843,551.00	0.00	0.00	8,843,551.00	8,843,551.00	0.00	3,055,881.50
1312	Prima de antigüedad	2,119,397.00	-490,687.88	1,628,709.12	108,864.00	0.00	0.00	108,864.00	108,864.00	0.00	1,150,800.72	0.00	0.00	1,150,800.72	1,150,800.72	0.00	477,908.40
1313	Prima adicional por permanen	711,639.00	-128,848.50	582,790.50	48,391.00	0.00	0.00	48,391.00	48,391.00	0.00	437,627.00	0.00	0.00	437,627.00	437,627.00	0.00	145,163.50
1320	Primas de vacaciones, domini	190,579,683.00	-115,508.01	190,464,174.99	147,507.81	0.00	0.00	147,507.81	147,507.81	0.00	72,064,868.05	0.00	0.00	72,064,868.05	72,064,868.05	0.00	118,399,306.94
1321	Prima vacacional	55,169,264.00	128,087.54	55,297,351.54	25,622.57	0.00	0.00	25,622.57	25,622.57	0.00	27,278,110.51	0.00	0.00	27,278,110.51	27,278,110.51	0.00	28,019,241.03
1322	Aguinaldo	132,406,212.00	1,598,051.13	134,004,263.13	29,891.85	0.00	0.00	29,891.85	29,891.85	0.00	44,008,731.22	0.00	0.00	44,008,731.22	44,008,731.22	0.00	89,995,531.91
1324	Vacaciones no disfrutadas po	1,273,069.00	-961,901.57	311,167.43	27,388.06	0.00	0.00	27,388.06	27,388.06	0.00	147,955.15	0.00	0.00	147,955.15	147,955.15	0.00	163,212.28
1325	Prima dominical	1,731,138.00	-879,745.11	851,392.89	64,605.33	0.00	0.00	64,605.33	64,605.33	0.00	630,071.17	0.00	0.00	630,071.17	630,071.17	0.00	221,321.72
1330	Horas extraordinarias	1,963,588.00	43,721.92	2,007,309.92	163,378.29	0.00	0.00	163,378.29	163,378.29	0.00	1,320,094.29	0.00	0.00	1,320,094.29	1,320,094.29	0.00	687,215.63
1331	Remuneraciones por horas ext	1,963,588.00	43,721.92	2,007,309.92	163,378.29	0.00	0.00	163,378.29	163,378.29	0.00	1,320,094.29	0.00	0.00	1,320,094.29	1,320,094.29	0.00	687,215.63
1340	Compensaciones	492,183,484.00	-8,627,124.13	483,556,359.87	36,938,092.63	0.00	0.00	36,938,092.63	36,938,092.63	0.00	351,214,406.76	0.00	0.00	351,214,406.76	351,214,406.76	0.00	132,341,953.11
1341	Compensación	20,392,482.00	-2,773,753.82	17,618,728.18	1,469,395.56	0.00	0.00	1,469,395.56	1,469,395.56	0.00	13,224,560.04	0.00	0.00	13,224,560.04	13,224,560.04	0.00	4,394,168.14
1342	Compensación por servicios e	100,010.00	-100,010.00	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
1345	Gratificación	427,135,791.00	-5,082,792.02	422,052,998.98	35,288,920.07	0.00	0.00	35,288,920.07	35,288,920.07	0.00	315,162,143.29	0.00	0.00	315,162,143.29	315,162,143.29	0.00	106,890,855.69
1346	Gratificación por convenio	44,135,411.00	-525,754.79	43,609,656.21	67,600.00	0.00	0.00	67,600.00	67,600.00	0.00	22,568,287.93	0.00	0.00	22,568,287.93	22,568,287.93	0.00	21,041,368.28
1347	Gratificación por productivi	357,735.00	-139,147.50	218,587.50	107,200.00	0.00	0.00	107,200.00	107,200.00	0.00	218,587.50	0.00	0.00	218,587.50	218,587.50	0.00	0.00
1349	Estudios superiores	62,055.00	-5,666.00	56,389.00	4,977.00	0.00	0.00	4,977.00	4,977.00	0.00	40,828.00	0.00	0.00	40,828.00	40,828.00	0.00	15,561.00
1400	Seguridad social	125,170,046.00	10,033,738.94	135,203,784.94	13,871,576.05	0.00	0.00	13,871,576.05	13,871,576.05	0.00	99,039,111.19	0.00	0.00	99,039,111.19	99,039,111.19	0.00	36,164,673.75
1410	Aportaciones de seguridad so	124,170,046.00	-1,223,921.87	122,946,124.13	10,079,319.35	0.00	0.00	10,079,319.35	10,079,319.35	0.00	91,069,284.29	0.00	0.00	91,069,284.29	91,069,284.29	0.00	31,876,839.84
1412	Cuotas de servicio de salud	39,910,757.00	2,101,250.72	42,012,007.72	3,447,206.16	0.00	0.00	3,447,206.16	3,447,206.16	0.00	31,126,060.56	0.00	0.00	31,126,060.56	31,126,060.56	0.00	10,885,947.16
1413	Cuotas al sistema solidario	50,110,177.00	2,766,205.68	52,876,382.68	4,328,168.09	0.00	0.00	4,328,168.09	4,328,168.09	0.00	39,206,746.19	0.00	0.00	39,206,746.19	39,206,746.19	0.00	13,669,636.49
1414	Cuotas del sistema de capita	16,410,918.00	-8,140,414.38	8,270,503.62	683,031.63	0.00	0.00	683,031.63	683,031.63	0.00	6,076,989.67	0.00	0.00	6,076,989.67	6,076,989.67	0.00	2,193,513.99



PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2011
Fecha: 30/06/2013 17:13 pm

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

		Presupuesto			Informe mensual: Septiembre						Informe acumulado al mes de Septiembre						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
1415	Aportaciones para financiar	8,869,097.00	483,729.36	9,352,826.36	766,037.06	0.00	0.00	766,037.06	766,037.06	0.00	6,929,192.62	0.00	0.00	6,929,192.62	6,929,192.62	0.00	2,423,633.74
1416	Riesgo de trabajo	8,869,097.00	1,565,306.75	10,434,403.75	854,876.41	0.00	0.00	854,876.41	854,876.41	0.00	7,730,295.25	0.00	0.00	7,730,295.25	7,730,295.25	0.00	2,704,108.50
1440	Aportaciones para seguros	1,000,000.00	11,257,660.81	12,257,660.81	3,792,256.70	0.00	0.00	3,792,256.70	3,792,256.70	0.00	7,969,826.90	0.00	0.00	7,969,826.90	7,969,826.90	0.00	4,287,833.91
1441	Seguros y fianzas	1,000,000.00	11,257,660.81	12,257,660.81	3,792,256.70	0.00	0.00	3,792,256.70	3,792,256.70	0.00	7,969,826.90	0.00	0.00	7,969,826.90	7,969,826.90	0.00	4,287,833.91
1500	Otras prestaciones sociales	140,105,571.00	-10,140,516.98	129,965,054.02	28,523,231.33	0.00	0.00	28,523,231.33	28,523,231.33	0.00	88,393,824.32	0.00	0.00	88,393,824.32	88,393,824.32	0.00	41,571,229.70
1510	Cuotas para el fondo de ahor	36,600,142.00	-1,252,081.72	35,348,060.28	2,955,214.54	0.00	0.00	2,955,214.54	2,955,214.54	0.00	26,441,624.86	0.00	0.00	26,441,624.86	26,441,624.86	0.00	8,906,435.42
1511	Cuotas para fondo de retiro	20,495,686.00	637,699.00	21,133,385.00	1,768,919.00	0.00	0.00	1,768,919.00	1,768,919.00	0.00	15,764,965.00	0.00	0.00	15,764,965.00	15,764,965.00	0.00	5,368,420.00
1512	Seguro de separación individ	16,104,456.00	-1,889,780.72	14,214,675.28	1,186,295.54	0.00	0.00	1,186,295.54	1,186,295.54	0.00	10,676,659.86	0.00	0.00	10,676,659.86	10,676,659.86	0.00	3,538,015.42
1520	Indemnizaciones	1,908,843.00	-1,467,212.85	441,630.15	60,843.36	0.00	0.00	60,843.36	60,843.36	0.00	371,630.15	0.00	0.00	371,630.15	371,630.15	0.00	70,000.00
1521	Indemnización por accidentes	407,619.00	-371,832.21	35,786.79	0.00	0.00	0.00	0.00	0.00	0.00	35,786.79	0.00	0.00	35,786.79	35,786.79	0.00	0.00
1522	Liquidaciones por indemnizac	1,501,224.00	-1,095,380.64	405,843.36	60,843.36	0.00	0.00	60,843.36	60,843.36	0.00	335,843.36	0.00	0.00	335,843.36	335,843.36	0.00	70,000.00
1530	Prestaciones y haberes de re	927,039.00	-15,857.53	911,181.47	144,000.00	0.00	0.00	144,000.00	144,000.00	0.00	772,681.47	0.00	0.00	772,681.47	772,681.47	0.00	138,500.00
1531	Prima por jubilación	927,039.00	-15,857.53	911,181.47	144,000.00	0.00	0.00	144,000.00	144,000.00	0.00	772,681.47	0.00	0.00	772,681.47	772,681.47	0.00	138,500.00
1540	Prestaciones contractuales	34,476,578.00	-9,390,765.23	25,085,812.77	22,094,785.55	0.00	0.00	22,094,785.55	22,094,785.55	0.00	22,822,101.11	0.00	0.00	22,822,101.11	22,822,101.11	0.00	2,263,711.66
1541	Becas para hijos de trabajad	293,922.00	-103,346.00	190,576.00	0.00	0.00	0.00	0.00	0.00	0.00	111,958.00	0.00	0.00	111,958.00	111,958.00	0.00	78,618.00
1542	Días cívicos y económicos	684,443.00	-178,345.44	506,097.56	0.00	0.00	0.00	0.00	0.00	0.00	506,097.56	0.00	0.00	506,097.56	506,097.56	0.00	0.00
1544	Día del maestro y del servid	744,647.00	-155,847.00	588,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	588,800.00
1546	Otros gastos derivados de co	32,654,491.00	-8,854,151.79	23,800,339.21	22,094,785.55	0.00	0.00	22,094,785.55	22,094,785.55	0.00	22,204,045.55	0.00	0.00	22,204,045.55	22,204,045.55	0.00	1,596,293.66
1547	Asignaciones extraordinarias	99,075.00	-99,075.00	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
1560	Otras prestaciones sociales	66,192,969.00	1,985,400.35	68,178,369.35	3,268,387.88	0.00	0.00	3,268,387.88	3,268,387.88	0.00	37,985,786.73	0.00	0.00	37,985,786.73	37,985,786.73	0.00	30,192,582.62
1561	Elaboración de tesis	32,751.00	-29,951.00	2,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,800.00
1562	Seguro de vida	18,000,000.00	-10,835,856.91	7,164,143.09	0.00	0.00	0.00	0.00	0.00	0.00	3,002,018.96	0.00	0.00	3,002,018.96	3,002,018.96	0.00	4,162,124.13
1563	Viáticos	13,231,753.00	-617,049.62	12,614,703.38	181,322.80	0.00	0.00	181,322.80	181,322.80	0.00	7,407,487.53	0.00	0.00	7,407,487.53	7,407,487.53	0.00	5,207,215.85
1565	Despensa	34,928,465.00	13,468,257.88	48,396,722.88	3,087,065.08	0.00	0.00	3,087,065.08	3,087,065.08	0.00	27,576,280.24	0.00	0.00	27,576,280.24	27,576,280.24	0.00	20,820,442.64
1700	Pago de estímulos a servidor	137,188,786.00	13,983,308.97	151,172,094.97	25,606.69	0.00	0.00	25,606.69	25,606.69	0.00	92,100,094.15	0.00	0.00	92,100,094.15	92,100,094.15	0.00	59,072,000.82
1710	Estímulos	137,188,786.00	13,983,308.97	151,172,094.97	25,606.69	0.00	0.00	25,606.69	25,606.69	0.00	92,100,094.15	0.00	0.00	92,100,094.15	92,100,094.15	0.00	59,072,000.82
1711	Reconocimiento a servidores	137,188,786.00	13,983,308.97	151,172,094.97	25,606.69	0.00	0.00	25,606.69	25,606.69	0.00	92,100,094.15	0.00	0.00	92,100,094.15	92,100,094.15	0.00	59,072,000.82
1800	Impuesto sobre nóminas y otr	45,052,957.00	451,972.78	45,504,929.78	3,512,968.36	0.00	0.00	3,512,968.36	3,512,968.36	0.00	31,216,415.64	0.00	0.00	31,216,415.64	31,216,415.64	0.00	14,288,514.14
1810	Impuesto sobre nóminas	45,052,957.00	451,972.78	45,504,929.78	3,512,968.36	0.00	0.00	3,512,968.36	3,512,968.36	0.00	31,216,415.64	0.00	0.00	31,216,415.64	31,216,415.64	0.00	14,288,514.14
1811	Impuesto sobre erogaciones p	45,052,957.00	451,972.78	45,504,929.78	3,512,968.36	0.00	0.00	3,512,968.36	3,512,968.36	0.00	31,216,415.64	0.00	0.00	31,216,415.64	31,216,415.64	0.00	14,288,514.14
2000	Materiales y suministros	46,879,880.00	0.00	46,879,880.00	9,653,619.81	0.00	0.00	9,653,619.81	9,653,619.81	0.00	40,952,654.43	0.00	0.00	40,952,654.43	40,952,654.43	0.00	5,927,225.57
2100	Materiales de administración	12,746,150.00	-1,964,986.64	10,781,163.36	1,634,222.35	0.00	0.00	1,634,222.35	1,634,222.35	0.00	9,432,492.95	0.00	0.00	9,432,492.95	9,432,492.95	0.00	1,348,670.41
2110	Materiales, útiles y equipos	5,865,430.00	-1,565,490.02	4,299,939.98	1,196,153.84	0.00	0.00	1,196,153.84	1,196,153.84	0.00	3,799,145.93	0.00	0.00	3,799,145.93	3,799,145.93	0.00	500,794.05
2111	Materiales y útiles de ofici	5,684,430.00	-1,588,189.28	4,096,240.72	1,182,512.37	0.00	0.00	1,182,512.37	1,182,512.37	0.00	3,651,039.32	0.00	0.00	3,651,039.32	3,651,039.32	0.00	445,201.40
2112	Enseres de oficina	181,000.00	22,699.26	203,699.26	13,641.47	0.00	0.00	13,641.47	13,641.47	0.00	148,106.61	0.00	0.00	148,106.61	148,106.61	0.00	55,592.65

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2011
Fecha: 30/06/2013 17:13 pm

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

		Presupuesto			Informe mensual: Septiembre						Informe acumulado al mes de Septiembre						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
2120	Materiales y útiles de impre	186,610.00	-68,400.94	118,209.06	92,721.12	0.00	0.00	92,721.12	92,721.12	0.00	103,680.16	0.00	0.00	103,680.16	103,680.16	0.00	14,528.90
2121	Material y útiles de imprint	186,610.00	-68,400.94	118,209.06	92,721.12	0.00	0.00	92,721.12	92,721.12	0.00	103,680.16	0.00	0.00	103,680.16	103,680.16	0.00	14,528.90
2140	Materiales útiles y equipos	3,440,410.00	-2,700.16	3,437,709.84	60,511.68	0.00	0.00	60,511.68	60,511.68	0.00	3,205,003.70	0.00	0.00	3,205,003.70	3,205,003.70	0.00	232,706.14
2141	Materiales y útiles para el	3,440,410.00	-2,700.16	3,437,709.84	60,511.68	0.00	0.00	60,511.68	60,511.68	0.00	3,205,003.70	0.00	0.00	3,205,003.70	3,205,003.70	0.00	232,706.14
2150	Material impreso e informaci	1,417,410.00	-724,733.28	692,676.72	7,162.05	0.00	0.00	7,162.05	7,162.05	0.00	475,618.20	0.00	0.00	475,618.20	475,618.20	0.00	217,058.52
2151	Material de foto, cine y gra	987,840.00	-892,162.95	95,677.05	7,076.05	0.00	0.00	7,076.05	7,076.05	0.00	92,177.05	0.00	0.00	92,177.05	92,177.05	0.00	3,500.00
2152	Material de información	429,570.00	167,429.67	596,999.67	86.00	0.00	0.00	86.00	86.00	0.00	383,441.15	0.00	0.00	383,441.15	383,441.15	0.00	213,558.52
2160	Material de limpieza	1,529,660.00	-5,356.29	1,524,303.71	275,707.35	0.00	0.00	275,707.35	275,707.35	0.00	1,157,529.54	0.00	0.00	1,157,529.54	1,157,529.54	0.00	366,774.17
2161	Material y enseres de limpie	1,529,660.00	-5,356.29	1,524,303.71	275,707.35	0.00	0.00	275,707.35	275,707.35	0.00	1,157,529.54	0.00	0.00	1,157,529.54	1,157,529.54	0.00	366,774.17
2180	Materiales para el registro	306,630.00	401,694.05	708,324.05	1,966.31	0.00	0.00	1,966.31	1,966.31	0.00	691,515.42	0.00	0.00	691,515.42	691,515.42	0.00	16,808.63
2181	Material para identificación	306,630.00	401,694.05	708,324.05	1,966.31	0.00	0.00	1,966.31	1,966.31	0.00	691,515.42	0.00	0.00	691,515.42	691,515.42	0.00	16,808.63
2400	Materiales y artículos de co	2,335,270.00	-791,467.46	1,543,802.54	142,960.76	0.00	0.00	142,960.76	142,960.76	0.00	960,613.53	0.00	0.00	960,613.53	960,613.53	0.00	583,189.01
2460	Material eléctrico y electró	1,654,380.00	-934,479.59	719,900.41	87,864.74	0.00	0.00	87,864.74	87,864.74	0.00	432,341.72	0.00	0.00	432,341.72	432,341.72	0.00	287,558.69
2461	Material eléctrico y electró	1,654,380.00	-934,479.59	719,900.41	87,864.74	0.00	0.00	87,864.74	87,864.74	0.00	432,341.72	0.00	0.00	432,341.72	432,341.72	0.00	287,558.69
2480	Materiales complementarios	361,220.00	-39,971.73	321,248.27	14,318.60	0.00	0.00	14,318.60	14,318.60	0.00	147,159.72	0.00	0.00	147,159.72	147,159.72	0.00	174,088.55
2481	Materiales complementarios	175,920.00	-19,721.71	156,198.29	14,183.60	0.00	0.00	14,183.60	14,183.60	0.00	92,285.78	0.00	0.00	92,285.78	92,285.78	0.00	63,912.51
2482	Material de señalización	103,600.00	19,454.94	123,054.94	0.00	0.00	0.00	0.00	0.00	0.00	32,382.14	0.00	0.00	32,382.14	32,382.14	0.00	90,672.80
2483	Árboles y plantas de ornato	81,700.00	-39,704.96	41,995.04	135.00	0.00	0.00	135.00	135.00	0.00	22,491.80	0.00	0.00	22,491.80	22,491.80	0.00	19,503.24
2490	Otros materiales y artículos	319,670.00	182,983.86	502,653.86	40,777.42	0.00	0.00	40,777.42	40,777.42	0.00	381,112.09	0.00	0.00	381,112.09	381,112.09	0.00	121,541.77
2491	Materiales de construcción	101,550.00	157,419.82	258,969.82	21,552.13	0.00	0.00	21,552.13	21,552.13	0.00	179,969.95	0.00	0.00	179,969.95	179,969.95	0.00	78,999.87
2492	Estructuras y manufacturas p	218,120.00	25,564.04	243,684.04	19,225.29	0.00	0.00	19,225.29	19,225.29	0.00	201,142.14	0.00	0.00	201,142.14	201,142.14	0.00	42,541.90
2500	Productos químicos, farmacéu	69,570.00	32,609.30	102,179.30	53,519.65	0.00	0.00	53,519.65	53,519.65	0.00	94,264.17	0.00	0.00	94,264.17	94,264.17	0.00	7,915.13
2530	Medicinas y productos farmac	69,570.00	-4,302.86	65,267.14	53,519.65	0.00	0.00	53,519.65	53,519.65	0.00	57,352.01	0.00	0.00	57,352.01	57,352.01	0.00	7,915.13
2531	Medicinas y productos farmac	69,570.00	-4,302.86	65,267.14	53,519.65	0.00	0.00	53,519.65	53,519.65	0.00	57,352.01	0.00	0.00	57,352.01	57,352.01	0.00	7,915.13
2540	Materiales, accesorios y sum	0.00	36,912.16	36,912.16	0.00	0.00	0.00	0.00	0.00	0.00	36,912.16	0.00	0.00	36,912.16	36,912.16	0.00	0.00
2541	Materiales, accesorios y sum	0.00	36,912.16	36,912.16	0.00	0.00	0.00	0.00	0.00	0.00	36,912.16	0.00	0.00	36,912.16	36,912.16	0.00	0.00
2600	Combustibles, lubricantes y	11,554,070.00	1,715,124.26	13,269,194.26	1,116,358.19	0.00	0.00	1,116,358.19	1,116,358.19	0.00	10,198,734.46	0.00	0.00	10,198,734.46	10,198,734.46	0.00	3,070,459.80
2610	Combustibles, lubricantes y	11,554,070.00	1,715,124.26	13,269,194.26	1,116,358.19	0.00	0.00	1,116,358.19	1,116,358.19	0.00	10,198,734.46	0.00	0.00	10,198,734.46	10,198,734.46	0.00	3,070,459.80
2611	Combustibles, lubricantes y	11,554,070.00	1,715,124.26	13,269,194.26	1,116,358.19	0.00	0.00	1,116,358.19	1,116,358.19	0.00	10,198,734.46	0.00	0.00	10,198,734.46	10,198,734.46	0.00	3,070,459.80
2700	Vestuario, blancos, prendas	18,007,260.00	-856,577.37	17,150,682.63	6,576,029.37	0.00	0.00	6,576,029.37	6,576,029.37	0.00	16,361,827.92	0.00	0.00	16,361,827.92	16,361,827.92	0.00	788,854.71
2710	Vestuario y uniformes	17,647,320.00	-972,508.46	16,674,811.54	6,443,699.30	0.00	0.00	6,443,699.30	6,443,699.30	0.00	15,908,379.69	0.00	0.00	15,908,379.69	15,908,379.69	0.00	766,431.85
2711	Vestuario y uniformes	17,647,320.00	-972,508.46	16,674,811.54	6,443,699.30	0.00	0.00	6,443,699.30	6,443,699.30	0.00	15,908,379.69	0.00	0.00	15,908,379.69	15,908,379.69	0.00	766,431.85
2720	Prendas de seguridad y prote	110,160.00	74,017.49	184,177.49	132,330.07	0.00	0.00	132,330.07	132,330.07	0.00	181,996.63	0.00	0.00	181,996.63	181,996.63	0.00	2,180.86
2721	Prendas de seguridad y prote	110,160.00	74,017.49	184,177.49	132,330.07	0.00	0.00	132,330.07	132,330.07	0.00	181,996.63	0.00	0.00	181,996.63	181,996.63	0.00	2,180.86
2730	Artículos deportivos	249,780.00	41,913.60	291,693.60	0.00	0.00	0.00	0.00	0.00	0.00	271,451.60	0.00	0.00	271,451.60	271,451.60	0.00	20,242.00

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2011
Fecha: 30/06/2013 17:13 pm

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

		Presupuesto			Informe mensual: Septiembre						Informe acumulado al mes de Septiembre						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
2731	Artículos deportivos	249,780.00	41,913.60	291,693.60	0.00	0.00	0.00	0.00	0.00	0.00	271,451.60	0.00	0.00	271,451.60	271,451.60	0.00	20,242.00
2900	Herramientas, refacciones y	2,167,560.00	1,865,297.91	4,032,857.91	130,529.49	0.00	0.00	130,529.49	130,529.49	0.00	3,904,721.40	0.00	0.00	3,904,721.40	3,904,721.40	0.00	128,136.51
2910	Herramientas menores	70,550.00	143,261.83	213,811.83	106,372.09	0.00	0.00	106,372.09	106,372.09	0.00	184,452.92	0.00	0.00	184,452.92	184,452.92	0.00	29,358.91
2911	Refacciones, accesorios y he	70,550.00	143,261.83	213,811.83	106,372.09	0.00	0.00	106,372.09	106,372.09	0.00	184,452.92	0.00	0.00	184,452.92	184,452.92	0.00	29,358.91
2940	Refacciones y accesorios men	1,824,020.00	1,994,478.19	3,818,498.19	24,157.40	0.00	0.00	24,157.40	24,157.40	0.00	3,719,720.59	0.00	0.00	3,719,720.59	3,719,720.59	0.00	98,777.60
2941	Refacciones y accesorios par	1,824,020.00	1,994,478.19	3,818,498.19	24,157.40	0.00	0.00	24,157.40	24,157.40	0.00	3,719,720.59	0.00	0.00	3,719,720.59	3,719,720.59	0.00	98,777.60
2970	Refacciones y accesorios men	272,990.00	-272,442.11	547.89	0.00	0.00	0.00	0.00	0.00	0.00	547.89	0.00	0.00	547.89	547.89	0.00	0.00
2971	Artículos para la extinción	272,990.00	-272,442.11	547.89	0.00	0.00	0.00	0.00	0.00	0.00	547.89	0.00	0.00	547.89	547.89	0.00	0.00
3000	Servicios generales	96,824,060.00	6,091,123.00	102,915,183.00	13,450,119.15	0.00	0.00	13,450,119.15	13,450,119.15	0.00	62,304,996.19	0.00	0.00	62,304,996.19	62,304,996.19	0.00	40,610,186.81
3100	Servicios básicos	24,601,190.00	-1,605,258.06	22,995,931.94	2,360,960.96	0.00	0.00	2,360,960.96	2,360,960.96	0.00	16,467,822.59	0.00	0.00	16,467,822.59	16,467,822.59	0.00	6,528,109.35
3110	Energía eléctrica	10,378,610.00	-245,380.61	10,133,229.39	1,463,709.38	0.00	0.00	1,463,709.38	1,463,709.38	0.00	7,056,963.68	0.00	0.00	7,056,963.68	7,056,963.68	0.00	3,076,265.71
3111	Servicio de energía eléctric	10,378,610.00	-245,380.61	10,133,229.39	1,463,709.38	0.00	0.00	1,463,709.38	1,463,709.38	0.00	7,056,963.68	0.00	0.00	7,056,963.68	7,056,963.68	0.00	3,076,265.71
3130	Agua	3,771,230.00	-1,560,773.53	2,210,456.47	99,046.11	0.00	0.00	99,046.11	99,046.11	0.00	1,972,177.37	0.00	0.00	1,972,177.37	1,972,177.37	0.00	238,279.10
3131	Servicio de agua	3,771,230.00	-1,560,773.53	2,210,456.47	99,046.11	0.00	0.00	99,046.11	99,046.11	0.00	1,972,177.37	0.00	0.00	1,972,177.37	1,972,177.37	0.00	238,279.10
3140	Telefonía tradicional	7,697,300.00	194,750.28	7,892,050.28	565,963.07	0.00	0.00	565,963.07	565,963.07	0.00	5,499,602.29	0.00	0.00	5,499,602.29	5,499,602.29	0.00	2,392,447.99
3141	Servicio de telefonía conven	7,697,300.00	194,750.28	7,892,050.28	565,963.07	0.00	0.00	565,963.07	565,963.07	0.00	5,499,602.29	0.00	0.00	5,499,602.29	5,499,602.29	0.00	2,392,447.99
3160	Servicios de telecomunicacio	842,360.00	204,694.90	1,047,054.90	212,744.00	0.00	0.00	212,744.00	212,744.00	0.00	773,738.12	0.00	0.00	773,738.12	773,738.12	0.00	273,316.78
3161	Servicios de radiolocalizaci	842,360.00	-706,853.88	135,506.12	0.00	0.00	0.00	0.00	0.00	0.00	135,506.12	0.00	0.00	135,506.12	135,506.12	0.00	0.00
3162	Servicios de conducción de s	0.00	911,548.78	911,548.78	212,744.00	0.00	0.00	212,744.00	212,744.00	0.00	638,232.00	0.00	0.00	638,232.00	638,232.00	0.00	273,316.78
3180	Servicios postales y telegrá	1,911,690.00	-198,549.10	1,713,140.90	19,498.40	0.00	0.00	19,498.40	19,498.40	0.00	1,165,341.13	0.00	0.00	1,165,341.13	1,165,341.13	0.00	547,799.77
3181	Servicio postal y telegráfic	1,911,690.00	-198,549.10	1,713,140.90	19,498.40	0.00	0.00	19,498.40	19,498.40	0.00	1,165,341.13	0.00	0.00	1,165,341.13	1,165,341.13	0.00	547,799.77
3200	Servicios de arrendamiento	3,769,580.00	-335,084.27	3,434,495.73	393,580.99	0.00	0.00	393,580.99	393,580.99	0.00	2,498,663.30	0.00	0.00	2,498,663.30	2,498,663.30	0.00	935,832.43
3220	Arrendamiento de edificios	1,801,580.00	-132,083.30	1,669,496.70	123,013.41	0.00	0.00	123,013.41	123,013.41	0.00	1,260,267.85	0.00	0.00	1,260,267.85	1,260,267.85	0.00	409,228.85
3221	Arrendamiento de edificios y	1,801,580.00	-132,083.30	1,669,496.70	123,013.41	0.00	0.00	123,013.41	123,013.41	0.00	1,260,267.85	0.00	0.00	1,260,267.85	1,260,267.85	0.00	409,228.85
3260	Arrendamiento de maquinaria,	1,968,000.00	-203,000.97	1,764,999.03	270,567.58	0.00	0.00	270,567.58	270,567.58	0.00	1,238,395.45	0.00	0.00	1,238,395.45	1,238,395.45	0.00	526,603.58
3261	Arrendamiento de maquinaria	1,968,000.00	-203,000.97	1,764,999.03	270,567.58	0.00	0.00	270,567.58	270,567.58	0.00	1,238,395.45	0.00	0.00	1,238,395.45	1,238,395.45	0.00	526,603.58
3300	Servicios profesionales, cie	28,735,900.00	4,351,913.38	33,087,813.38	4,743,756.16	0.00	0.00	4,743,756.16	4,743,756.16	0.00	17,427,096.45	0.00	0.00	17,427,096.45	17,427,096.45	0.00	15,660,716.93
3310	Servicios legales, de contab	1,291,650.00	3,431,780.02	4,723,430.02	572,339.62	0.00	0.00	572,339.62	572,339.62	0.00	2,233,513.89	0.00	0.00	2,233,513.89	2,233,513.89	0.00	2,489,916.13
3311	Asesorías asociadas a conven	1,291,650.00	3,431,780.02	4,723,430.02	572,339.62	0.00	0.00	572,339.62	572,339.62	0.00	2,233,513.89	0.00	0.00	2,233,513.89	2,233,513.89	0.00	2,489,916.13
3340	Servicios de capacitación	0.00	3,167,727.00	3,167,727.00	107,300.00	0.00	0.00	107,300.00	107,300.00	0.00	330,020.00	0.00	0.00	330,020.00	330,020.00	0.00	2,837,707.00
3341	Capacitación	0.00	3,167,727.00	3,167,727.00	107,300.00	0.00	0.00	107,300.00	107,300.00	0.00	330,020.00	0.00	0.00	330,020.00	330,020.00	0.00	2,837,707.00
3360	Servicios de apoyo administr	2,441,350.00	-182,818.89	2,258,531.11	96,895.07	0.00	0.00	96,895.07	96,895.07	0.00	1,716,348.90	0.00	0.00	1,716,348.90	1,716,348.90	0.00	542,182.21
3361	Servicios de fotocopiado, im	1,248,100.00	-135,046.20	1,113,053.80	91,554.43	0.00	0.00	91,554.43	91,554.43	0.00	785,387.47	0.00	0.00	785,387.47	785,387.47	0.00	327,666.33
3362	Impresiones de documentos of	1,193,250.00	-47,772.69	1,145,477.31	5,340.64	0.00	0.00	5,340.64	5,340.64	0.00	930,961.43	0.00	0.00	930,961.43	930,961.43	0.00	214,515.88
3380	Servicios de vigilancia	25,002,900.00	-2,064,774.75	22,938,125.25	3,967,221.47	0.00	0.00	3,967,221.47	3,967,221.47	0.00	13,147,213.66	0.00	0.00	13,147,213.66	13,147,213.66	0.00	9,790,911.59

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2011
Fecha: 30/06/2013 17:13 pm

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

		Presupuesto			Informe mensual: Septiembre						Informe acumulado al mes de Septiembre						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
3381	Servicios de vigilancia	25,002,900.00	-2,064,774.75	22,938,125.25	3,967,221.47	0.00	0.00	3,967,221.47	3,967,221.47	0.00	13,147,213.66	0.00	0.00	13,147,213.66	13,147,213.66	0.00	9,790,911.59
3400	Servicios financieros, banca	1,098,780.00	321,980.78	1,420,760.78	12,747.44	0.00	0.00	12,747.44	12,747.44	0.00	732,461.43	0.00	0.00	732,461.43	732,461.43	0.00	688,299.35
3410	Servicios financieros y banc	0.00	64,526.50	64,526.50	8,455.44	0.00	0.00	8,455.44	8,455.44	0.00	42,453.07	0.00	0.00	42,453.07	42,453.07	0.00	22,073.43
3411	Servicios bancarios y financ	0.00	64,526.50	64,526.50	8,455.44	0.00	0.00	8,455.44	8,455.44	0.00	42,453.07	0.00	0.00	42,453.07	42,453.07	0.00	22,073.43
3450	Seguro de bienes patrimonial	1,098,780.00	220,740.28	1,319,520.28	0.00	0.00	0.00	0.00	0.00	0.00	653,294.36	0.00	0.00	653,294.36	653,294.36	0.00	666,225.92
3451	Seguros y fianzas	1,098,780.00	220,740.28	1,319,520.28	0.00	0.00	0.00	0.00	0.00	0.00	653,294.36	0.00	0.00	653,294.36	653,294.36	0.00	666,225.92
3470	Fletes y maniobras	0.00	36,714.00	36,714.00	4,292.00	0.00	0.00	4,292.00	4,292.00	0.00	36,714.00	0.00	0.00	36,714.00	36,714.00	0.00	0.00
3471	Fletes y maniobras	0.00	36,714.00	36,714.00	4,292.00	0.00	0.00	4,292.00	4,292.00	0.00	36,714.00	0.00	0.00	36,714.00	36,714.00	0.00	0.00
3500	Servicios de instalación, re	17,514,950.00	4,281,252.82	21,796,202.82	2,496,118.12	0.00	0.00	2,496,118.12	2,496,118.12	0.00	12,309,083.36	0.00	0.00	12,309,083.36	12,309,083.36	0.00	9,487,119.46
3510	Conservación y mantenimiento	7,934,440.00	1,804,082.69	9,738,522.69	907,063.18	0.00	0.00	907,063.18	907,063.18	0.00	5,888,388.51	0.00	0.00	5,888,388.51	5,888,388.51	0.00	3,850,134.18
3511	Reparación y mantenimiento d	3,748,970.00	-100,649.73	3,648,320.27	334,153.71	0.00	0.00	334,153.71	334,153.71	0.00	1,830,260.17	0.00	0.00	1,830,260.17	1,830,260.17	0.00	1,818,060.10
3512	Adaptación de locales, almac	4,185,470.00	1,904,732.42	6,090,202.42	572,909.47	0.00	0.00	572,909.47	572,909.47	0.00	4,058,128.34	0.00	0.00	4,058,128.34	4,058,128.34	0.00	2,032,074.08
3520	Instalación, reparación y ma	1,205,110.00	-115,924.62	1,089,185.38	48,761.94	0.00	0.00	48,761.94	48,761.94	0.00	581,610.35	0.00	0.00	581,610.35	581,610.35	0.00	507,575.03
3521	Reparación, mantenimiento e	1,205,110.00	-115,924.62	1,089,185.38	48,761.94	0.00	0.00	48,761.94	48,761.94	0.00	581,610.35	0.00	0.00	581,610.35	581,610.35	0.00	507,575.03
3530	Instalación, reparación y ma	6,177,270.00	-1,085,902.99	5,091,367.01	1,221,856.60	0.00	0.00	1,221,856.60	1,221,856.60	0.00	3,578,067.99	0.00	0.00	3,578,067.99	3,578,067.99	0.00	1,513,299.02
3531	Reparación, instalación y ma	0.00	21,783.74	21,783.74	17,651.24	0.00	0.00	17,651.24	17,651.24	0.00	19,231.74	0.00	0.00	19,231.74	19,231.74	0.00	2,552.00
3532	Instalaciones menores especi	6,069,690.00	-1,000,206.73	5,069,483.27	1,204,205.36	0.00	0.00	1,204,205.36	1,204,205.36	0.00	3,558,736.25	0.00	0.00	3,558,736.25	3,558,736.25	0.00	1,510,747.02
3533	Reparación y mantenimiento p	107,580.00	-107,480.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	100.00	100.00	0.00	0.00
3550	Reparación y mantenimiento d	1,623,790.00	2,295,741.22	3,919,531.22	261,950.80	0.00	0.00	261,950.80	261,950.80	0.00	1,523,967.27	0.00	0.00	1,523,967.27	1,523,967.27	0.00	2,395,563.95
3551	Reparación y mantenimiento d	1,623,790.00	2,295,741.22	3,919,531.22	261,950.80	0.00	0.00	261,950.80	261,950.80	0.00	1,523,967.27	0.00	0.00	1,523,967.27	1,523,967.27	0.00	2,395,563.95
3570	Instalación, reparación y ma	0.00	1,321,633.21	1,321,633.21	19,876.60	0.00	0.00	19,876.60	19,876.60	0.00	276,222.33	0.00	0.00	276,222.33	276,222.33	0.00	1,045,410.88
3571	Reparación, instalación y ma	0.00	1,321,633.21	1,321,633.21	19,876.60	0.00	0.00	19,876.60	19,876.60	0.00	276,222.33	0.00	0.00	276,222.33	276,222.33	0.00	1,045,410.88
3580	Servicios de limpieza y mane	574,340.00	61,623.31	635,963.31	36,609.00	0.00	0.00	36,609.00	36,609.00	0.00	460,826.91	0.00	0.00	460,826.91	460,826.91	0.00	175,136.40
3581	Servicios de lavandería, lim	574,340.00	61,623.31	635,963.31	36,609.00	0.00	0.00	36,609.00	36,609.00	0.00	460,826.91	0.00	0.00	460,826.91	460,826.91	0.00	175,136.40
3600	Servicios de comunicación so	1,580,930.00	1,428,658.95	3,009,588.95	153,324.13	0.00	0.00	153,324.13	153,324.13	0.00	1,058,006.52	0.00	0.00	1,058,006.52	1,058,006.52	0.00	1,951,582.43
3610	Difusión por radio, televisi	646,050.00	846,589.49	1,492,639.49	147,187.73	0.00	0.00	147,187.73	147,187.73	0.00	596,943.54	0.00	0.00	596,943.54	596,943.54	0.00	895,695.95
3611	Gastos de publicidad y propa	0.00	24,905.20	24,905.20	8,444.80	0.00	0.00	8,444.80	8,444.80	0.00	24,905.20	0.00	0.00	24,905.20	24,905.20	0.00	0.00
3612	Publicaciones oficiales y de	646,050.00	821,684.29	1,467,734.29	138,742.93	0.00	0.00	138,742.93	138,742.93	0.00	572,038.34	0.00	0.00	572,038.34	572,038.34	0.00	895,695.95
3620	Difusión por radio, televisi	863,710.00	487,116.44	1,350,826.44	0.00	0.00	0.00	0.00	0.00	0.00	321,856.16	0.00	0.00	321,856.16	321,856.16	0.00	1,028,970.28
3621	Gastos de publicidad en mate	863,710.00	487,116.44	1,350,826.44	0.00	0.00	0.00	0.00	0.00	0.00	321,856.16	0.00	0.00	321,856.16	321,856.16	0.00	1,028,970.28
3650	Servicios de la industria fi	24,000.00	83,423.02	107,423.02	6,136.40	0.00	0.00	6,136.40	6,136.40	0.00	107,106.82	0.00	0.00	107,106.82	107,106.82	0.00	316.20
3651	Servicios de cine y grabació	24,000.00	83,423.02	107,423.02	6,136.40	0.00	0.00	6,136.40	6,136.40	0.00	107,106.82	0.00	0.00	107,106.82	107,106.82	0.00	316.20
3690	Otros servicios de informaci	47,170.00	11,530.00	58,700.00	0.00	0.00	0.00	0.00	0.00	0.00	32,100.00	0.00	0.00	32,100.00	32,100.00	0.00	26,600.00
3691	Otros servicios de informaci	47,170.00	11,530.00	58,700.00	0.00	0.00	0.00	0.00	0.00	0.00	32,100.00	0.00	0.00	32,100.00	32,100.00	0.00	26,600.00
3700	Servicios de traslado y viát	8,370,800.00	486,015.46	8,856,815.46	718,411.13	0.00	0.00	718,411.13	718,411.13	0.00	5,836,008.26	0.00	0.00	5,836,008.26	5,836,008.26	0.00	3,020,807.20

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2011
Fecha: 30/06/2013 17:13 pm

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

		Presupuesto			Informe mensual: Septiembre						Informe acumulado al mes de Septiembre						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
3720	Pasajes terrestres	1,430,990.00	877,173.49	2,308,163.49	287,097.48	0.00	0.00	287,097.48	287,097.48	0.00	1,408,065.51	0.00	0.00	1,408,065.51	1,408,065.51	0.00	900,097.98
3721	Gastos de traslado por vía t	1,430,990.00	877,173.49	2,308,163.49	287,097.48	0.00	0.00	287,097.48	287,097.48	0.00	1,408,065.51	0.00	0.00	1,408,065.51	1,408,065.51	0.00	900,097.98
3760	Viáticos en el extranjero	4,140,460.00	468,209.51	4,608,669.51	399,692.00	0.00	0.00	399,692.00	399,692.00	0.00	3,026,074.01	0.00	0.00	3,026,074.01	3,026,074.01	0.00	1,582,595.50
3761	Viáticos en el extranjero	4,140,460.00	468,209.51	4,608,669.51	399,692.00	0.00	0.00	399,692.00	399,692.00	0.00	3,026,074.01	0.00	0.00	3,026,074.01	3,026,074.01	0.00	1,582,595.50
3790	Otros servicios de traslado	2,799,350.00	-859,367.54	1,939,982.46	31,621.65	0.00	0.00	31,621.65	31,621.65	0.00	1,401,868.74	0.00	0.00	1,401,868.74	1,401,868.74	0.00	538,113.72
3791	Otros servicios de traslado	2,799,350.00	-859,367.54	1,939,982.46	31,621.65	0.00	0.00	31,621.65	31,621.65	0.00	1,401,868.74	0.00	0.00	1,401,868.74	1,401,868.74	0.00	538,113.72
3800	Servicios oficiales	10,544,430.00	-4,930,770.38	5,613,659.62	2,425,773.73	0.00	0.00	2,425,773.73	2,425,773.73	0.00	3,866,808.80	0.00	0.00	3,866,808.80	3,866,808.80	0.00	1,746,850.82
3820	Gastos de orden social y cul	0.00	2,956,508.49	2,956,508.49	317,056.57	0.00	0.00	317,056.57	317,056.57	0.00	1,307,466.67	0.00	0.00	1,307,466.67	1,307,466.67	0.00	1,649,041.82
3821	Gastos de ceremonias oficial	0.00	2,956,508.49	2,956,508.49	317,056.57	0.00	0.00	317,056.57	317,056.57	0.00	1,307,466.67	0.00	0.00	1,307,466.67	1,307,466.67	0.00	1,649,041.82
3830	Congresos y convenciones	10,544,430.00	-7,887,278.87	2,657,151.13	2,108,717.16	0.00	0.00	2,108,717.16	2,108,717.16	0.00	2,559,342.13	0.00	0.00	2,559,342.13	2,559,342.13	0.00	97,809.00
3831	Congresos y convenciones	10,544,430.00	-7,887,278.87	2,657,151.13	2,108,717.16	0.00	0.00	2,108,717.16	2,108,717.16	0.00	2,559,342.13	0.00	0.00	2,559,342.13	2,559,342.13	0.00	97,809.00
3900	Otros servicios generales	607,500.00	2,092,414.32	2,699,914.32	145,446.49	0.00	0.00	145,446.49	145,446.49	0.00	2,109,045.48	0.00	0.00	2,109,045.48	2,109,045.48	0.00	590,868.84
3920	Impuestos y derechos	607,500.00	26,584.00	634,084.00	9,077.00	0.00	0.00	9,077.00	9,077.00	0.00	507,728.00	0.00	0.00	507,728.00	507,728.00	0.00	126,356.00
3922	Otros impuestos y derechos	607,500.00	26,584.00	634,084.00	9,077.00	0.00	0.00	9,077.00	9,077.00	0.00	507,728.00	0.00	0.00	507,728.00	507,728.00	0.00	126,356.00
3990	Otros servicios generales	0.00	2,065,830.32	2,065,830.32	136,369.49	0.00	0.00	136,369.49	136,369.49	0.00	1,601,317.48	0.00	0.00	1,601,317.48	1,601,317.48	0.00	464,512.84
3992	Gastos de servicios menores	0.00	2,065,830.32	2,065,830.32	136,369.49	0.00	0.00	136,369.49	136,369.49	0.00	1,601,317.48	0.00	0.00	1,601,317.48	1,601,317.48	0.00	464,512.84
4000	Transferencias, asignaciones	2,058,500.00	0.00	2,058,500.00	35,613.00	0.00	0.00	35,613.00	35,613.00	0.00	1,148,518.24	0.00	0.00	1,148,518.24	1,148,518.24	0.00	909,981.76
4400	Ayudas sociales	2,058,500.00	0.00	2,058,500.00	35,613.00	0.00	0.00	35,613.00	35,613.00	0.00	1,148,518.24	0.00	0.00	1,148,518.24	1,148,518.24	0.00	909,981.76
4420	Becas y otras ayudas para pr	1,185,310.00	504,088.00	1,689,398.00	20,613.00	0.00	0.00	20,613.00	20,613.00	0.00	1,046,374.00	0.00	0.00	1,046,374.00	1,046,374.00	0.00	643,024.00
4421	Subsidios para capacitación	1,185,310.00	504,088.00	1,689,398.00	20,613.00	0.00	0.00	20,613.00	20,613.00	0.00	1,046,374.00	0.00	0.00	1,046,374.00	1,046,374.00	0.00	643,024.00
4450	Ayudas sociales a institucio	873,190.00	-504,088.00	369,102.00	15,000.00	0.00	0.00	15,000.00	15,000.00	0.00	102,144.24	0.00	0.00	102,144.24	102,144.24	0.00	266,957.76
4453	Donativos a Instituciones si	873,190.00	-504,088.00	369,102.00	15,000.00	0.00	0.00	15,000.00	15,000.00	0.00	102,144.24	0.00	0.00	102,144.24	102,144.24	0.00	266,957.76
5000	Bienes muebles, inmuebles e	50,119,695.00	5,100,000.00	55,219,695.00	5,043,369.52	0.00	0.00	5,043,369.52	5,043,369.52	0.00	27,614,643.45	0.00	0.00	27,614,643.45	27,614,643.45	0.00	27,605,051.55
5100	Mobiliario y equipo de admin	12,224,810.00	13,834,323.21	26,059,133.21	2,310,516.65	0.00	0.00	2,310,516.65	2,310,516.65	0.00	12,124,740.10	0.00	0.00	12,124,740.10	12,124,740.10	0.00	13,934,393.11
5110	Muebles de oficina y estante	6,388,730.00	7,058,684.96	13,447,414.96	1,217,802.53	0.00	0.00	1,217,802.53	1,217,802.53	0.00	3,990,649.95	0.00	0.00	3,990,649.95	3,990,649.95	0.00	9,456,765.01
5111	Muebles y enseres	6,388,730.00	7,058,684.96	13,447,414.96	1,217,802.53	0.00	0.00	1,217,802.53	1,217,802.53	0.00	3,990,649.95	0.00	0.00	3,990,649.95	3,990,649.95	0.00	9,456,765.01
5130	Bienes artísticos, culturale	0.00	339,245.28	339,245.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	339,245.28
5133	Objetos, obras de arte, hist	0.00	339,245.28	339,245.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	339,245.28
5150	Equipo de cómputo y de tecno	5,836,080.00	6,436,392.97	12,272,472.97	1,092,714.12	0.00	0.00	1,092,714.12	1,092,714.12	0.00	8,134,090.15	0.00	0.00	8,134,090.15	8,134,090.15	0.00	4,138,382.82
5151	Bienes informáticos	5,836,080.00	6,436,392.97	12,272,472.97	1,092,714.12	0.00	0.00	1,092,714.12	1,092,714.12	0.00	8,134,090.15	0.00	0.00	8,134,090.15	8,134,090.15	0.00	4,138,382.82
5200	Mobiliario y equipo educacio	16,644,370.00	-12,661,714.42	3,982,655.58	173,000.00	0.00	0.00	173,000.00	173,000.00	0.00	1,230,088.98	0.00	0.00	1,230,088.98	1,230,088.98	0.00	2,752,566.60
5210	Equipos y aparatos audiovisu	1,821,510.00	-137,919.52	1,683,590.48	173,000.00	0.00	0.00	173,000.00	173,000.00	0.00	1,194,956.06	0.00	0.00	1,194,956.06	1,194,956.06	0.00	488,634.42
5211	Equipo eléctrico y electróni	1,821,510.00	-137,919.52	1,683,590.48	173,000.00	0.00	0.00	173,000.00	173,000.00	0.00	1,194,956.06	0.00	0.00	1,194,956.06	1,194,956.06	0.00	488,634.42
5230	Cámaras fotográficas y de vi	14,822,860.00	-12,523,794.90	2,299,065.10	0.00	0.00	0.00	0.00	0.00	0.00	35,132.92	0.00	0.00	35,132.92	35,132.92	0.00	2,263,932.18
5231	Equipo de foto, cine y graba	14,822,860.00	-12,523,794.90	2,299,065.10	0.00	0.00	0.00	0.00	0.00	0.00	35,132.92	0.00	0.00	35,132.92	35,132.92	0.00	2,263,932.18

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2011
Fecha: 30/06/2013 17:13 pm

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

		Presupuesto			Informe mensual: Septiembre						Informe acumulado al mes de Septiembre						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
5400	Vehículos y equipo de transp	3,234,970.00	1,029,134.50	4,264,104.50	0.00	0.00	0.00	0.00	0.00	0.00	3,705,756.50	0.00	0.00	3,705,756.50	3,705,756.50	0.00	558,348.00
5410	Automóviles y camiones	3,234,970.00	1,029,134.50	4,264,104.50	0.00	0.00	0.00	0.00	0.00	0.00	3,705,756.50	0.00	0.00	3,705,756.50	3,705,756.50	0.00	558,348.00
5411	Vehiculos y equipo de transp	3,234,970.00	1,029,134.50	4,264,104.50	0.00	0.00	0.00	0.00	0.00	0.00	3,705,756.50	0.00	0.00	3,705,756.50	3,705,756.50	0.00	558,348.00
5500	Equipo de defensa y segurida	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
5510	Equipo de defensa y segurida	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
5511	Maquinaria y equipo de segur	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
5600	Maquinaria, otros equipos y	18,015,545.00	2,898,256.71	20,913,801.71	2,559,852.87	0.00	0.00	2,559,852.87	2,559,852.87	0.00	10,554,057.87	0.00	0.00	10,554,057.87	10,554,057.87	0.00	10,359,743.84
5650	Equipo de comunicación y tel	15,599,495.00	3,891,451.16	19,490,946.16	2,433,742.30	0.00	0.00	2,433,742.30	2,433,742.30	0.00	9,222,787.80	0.00	0.00	9,222,787.80	9,222,787.80	0.00	10,268,158.36
5651	Equipo y aparatos para comun	15,599,495.00	3,891,451.16	19,490,946.16	2,433,742.30	0.00	0.00	2,433,742.30	2,433,742.30	0.00	9,222,787.80	0.00	0.00	9,222,787.80	9,222,787.80	0.00	10,268,158.36
5670	Herramientas y máquinas-herr	2,416,050.00	-993,194.45	1,422,855.55	126,110.57	0.00	0.00	126,110.57	126,110.57	0.00	1,331,270.07	0.00	0.00	1,331,270.07	1,331,270.07	0.00	91,585.48
5671	Herramientas, máquina herra	2,416,050.00	-993,194.45	1,422,855.55	126,110.57	0.00	0.00	126,110.57	126,110.57	0.00	1,331,270.07	0.00	0.00	1,331,270.07	1,331,270.07	0.00	91,585.48
6000	Inversión pública	219,372,310.00	-0.00	219,372,310.00	9,767,516.51	0.00	0.00	9,767,516.51	9,767,516.51	0.00	76,441,169.46	0.00	0.00	76,441,169.46	76,441,169.46	0.00	142,931,140.54
6100	Obra pública en bienes de do	219,372,310.00	-0.00	219,372,310.00	9,767,516.51	0.00	0.00	9,767,516.51	9,767,516.51	0.00	76,441,169.46	0.00	0.00	76,441,169.46	76,441,169.46	0.00	142,931,140.54
6120	Edificación no habitacional	214,639,290.00	1,386,103.72	216,025,393.72	9,767,516.51	0.00	0.00	9,767,516.51	9,767,516.51	0.00	75,200,919.74	0.00	0.00	75,200,919.74	75,200,919.74	0.00	140,824,473.98
6122	Obra estatal o municipal	214,639,290.00	1,386,103.72	216,025,393.72	9,767,516.51	0.00	0.00	9,767,516.51	9,767,516.51	0.00	75,200,919.74	0.00	0.00	75,200,919.74	75,200,919.74	0.00	140,824,473.98
6150	Construcción de vías de comu	4,733,020.00	-1,386,103.72	3,346,916.28	0.00	0.00	0.00	0.00	0.00	0.00	1,240,249.72	0.00	0.00	1,240,249.72	1,240,249.72	0.00	2,106,666.56
6153	Supervisión y control de la	4,733,020.00	-1,386,103.72	3,346,916.28	0.00	0.00	0.00	0.00	0.00	0.00	1,240,249.72	0.00	0.00	1,240,249.72	1,240,249.72	0.00	2,106,666.56

ELABORÓ

REVISÓ

AUTORIZÓ

CP. MARIO ALBERTO PEREZ ANDRADE
DIECTOR DE FINANZAS

CP. MARTÍN A. BERNAL ABARCA
DIRECTOR GENERAL DE FINANZAS Y PLANEACIÓN

Lic. JAIME ALMAZAN DELGADO
COORDINADOR ADMINISTRATIVO DEL PODER JUDICIAL

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2011
Fecha: 30/06/2013 17:14 pm

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

		Presupuesto			Informe mensual: Octubre						Informe acumulado al mes de Octubre						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		2,404,023,128.00	11,191,123.00	2,415,214,251.00	144,788,650.66	0.00	0.00	144,788,650.66	144,788,650.66	0.00	1,724,284,239.48	0.00	0.00	1,724,284,239.48	1,724,284,239.48	0.00	690,930,011.52
1000	Servicios personales	1,988,768,683.00	0.00	1,988,768,683.00	129,493,997.26	0.00	0.00	129,493,997.26	129,493,997.26	0.00	1,500,527,604.31	0.00	0.00	1,500,527,604.31	1,500,527,604.31	0.00	488,241,078.69
1100	Remuneraciones al personal d	840,098,152.00	-3,324,189.46	836,773,962.54	70,136,033.28	0.00	0.00	70,136,033.28	70,136,033.28	0.00	695,388,847.21	0.00	0.00	695,388,847.21	695,388,847.21	0.00	141,385,115.33
1120	Haberes	33,320,368.00	-3,933,328.83	29,387,039.17	2,143,020.22	0.00	0.00	2,143,020.22	2,143,020.22	0.00	24,810,896.63	0.00	0.00	24,810,896.63	24,810,896.63	0.00	4,576,142.54
1121	Haberes	33,320,368.00	-3,933,328.83	29,387,039.17	2,143,020.22	0.00	0.00	2,143,020.22	2,143,020.22	0.00	24,810,896.63	0.00	0.00	24,810,896.63	24,810,896.63	0.00	4,576,142.54
1130	Sueldos base al personal per	806,777,784.00	609,139.37	807,386,923.37	67,993,013.06	0.00	0.00	67,993,013.06	67,993,013.06	0.00	670,577,950.58	0.00	0.00	670,577,950.58	670,577,950.58	0.00	136,808,972.79
1131	Sueldo base	805,029,850.00	1,174,673.37	806,204,523.37	67,908,413.06	0.00	0.00	67,908,413.06	67,908,413.06	0.00	669,587,950.58	0.00	0.00	669,587,950.58	669,587,950.58	0.00	136,616,572.79
1133	Hora clase	1,747,934.00	-565,534.00	1,182,400.00	84,600.00	0.00	0.00	84,600.00	84,600.00	0.00	990,000.00	0.00	0.00	990,000.00	990,000.00	0.00	192,400.00
1200	remuneraciones al personal d	1,500,000.00	-1,489,920.15	10,079.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,079.85
1220	Sueldos base al personal eve	1,500,000.00	-1,489,920.15	10,079.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,079.85
1222	Sueldos y salarios compactad	1,500,000.00	-1,489,920.15	10,079.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,079.85
1300	Remuneraciones adicionales y	699,653,171.00	-9,514,394.10	690,138,776.90	38,400,090.60	0.00	0.00	38,400,090.60	38,400,090.60	0.00	473,431,438.42	0.00	0.00	473,431,438.42	473,431,438.42	0.00	216,707,338.48
1310	Primas por años de servicio	14,926,416.00	-815,483.88	14,110,932.12	1,075,127.30	0.00	0.00	1,075,127.30	1,075,127.30	0.00	11,507,106.02	0.00	0.00	11,507,106.02	11,507,106.02	0.00	2,603,826.10
1311	Prima por años de servicio	12,095,380.00	-195,947.50	11,899,432.50	1,012,356.00	0.00	0.00	1,012,356.00	1,012,356.00	0.00	9,855,907.00	0.00	0.00	9,855,907.00	9,855,907.00	0.00	2,043,525.50
1312	Prima de antigüedad	2,119,397.00	-490,687.88	1,628,709.12	14,968.80	0.00	0.00	14,968.80	14,968.80	0.00	1,165,769.52	0.00	0.00	1,165,769.52	1,165,769.52	0.00	462,939.60
1313	Prima adicional por permanen	711,639.00	-128,848.50	582,790.50	47,802.50	0.00	0.00	47,802.50	47,802.50	0.00	485,429.50	0.00	0.00	485,429.50	485,429.50	0.00	97,361.00
1320	Primas de vacaciones, domini	190,579,683.00	-115,508.01	190,464,174.99	115,724.95	0.00	0.00	115,724.95	115,724.95	0.00	72,180,593.00	0.00	0.00	72,180,593.00	72,180,593.00	0.00	118,283,581.99
1321	Prima vacacional	55,169,264.00	128,087.54	55,297,351.54	7,545.63	0.00	0.00	7,545.63	7,545.63	0.00	27,285,656.14	0.00	0.00	27,285,656.14	27,285,656.14	0.00	28,011,695.40
1322	Aguinaldo	132,406,212.00	1,598,051.13	134,004,263.13	33,331.29	0.00	0.00	33,331.29	33,331.29	0.00	44,042,062.51	0.00	0.00	44,042,062.51	44,042,062.51	0.00	89,962,200.62
1324	Vacaciones no disfrutadas po	1,273,069.00	-961,901.57	311,167.43	7,262.20	0.00	0.00	7,262.20	7,262.20	0.00	155,217.35	0.00	0.00	155,217.35	155,217.35	0.00	155,950.08
1325	Prima dominical	1,731,138.00	-879,745.11	851,392.89	67,585.83	0.00	0.00	67,585.83	67,585.83	0.00	697,657.00	0.00	0.00	697,657.00	697,657.00	0.00	153,735.89
1330	Horas extraordinarias	1,963,588.00	43,721.92	2,007,309.92	158,022.54	0.00	0.00	158,022.54	158,022.54	0.00	1,478,116.83	0.00	0.00	1,478,116.83	1,478,116.83	0.00	529,193.09
1331	Remuneraciones por horas ext	1,963,588.00	43,721.92	2,007,309.92	158,022.54	0.00	0.00	158,022.54	158,022.54	0.00	1,478,116.83	0.00	0.00	1,478,116.83	1,478,116.83	0.00	529,193.09
1340	Compensaciones	492,183,484.00	-8,627,124.13	483,556,359.87	37,051,215.81	0.00	0.00	37,051,215.81	37,051,215.81	0.00	388,265,622.57	0.00	0.00	388,265,622.57	388,265,622.57	0.00	95,290,737.30
1341	Compensación	20,392,482.00	-2,773,753.82	17,618,728.18	1,464,968.65	0.00	0.00	1,464,968.65	1,464,968.65	0.00	14,689,528.69	0.00	0.00	14,689,528.69	14,689,528.69	0.00	2,929,199.49
1342	Compensación por servicios e	100,010.00	-100,010.00	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
1345	Gratificación	427,135,791.00	-5,082,792.02	422,052,998.98	35,511,764.16	0.00	0.00	35,511,764.16	35,511,764.16	0.00	350,673,907.45	0.00	0.00	350,673,907.45	350,673,907.45	0.00	71,379,091.53
1346	Gratificación por convenio	44,135,411.00	-525,754.79	43,609,656.21	69,296.00	0.00	0.00	69,296.00	69,296.00	0.00	22,637,583.93	0.00	0.00	22,637,583.93	22,637,583.93	0.00	20,972,072.28
1347	Gratificación por productivi	357,735.00	-139,147.50	218,587.50	0.00	0.00	0.00	0.00	0.00	0.00	218,587.50	0.00	0.00	218,587.50	218,587.50	0.00	0.00
1349	Estudios superiores	62,055.00	-5,666.00	56,389.00	5,187.00	0.00	0.00	5,187.00	5,187.00	0.00	46,015.00	0.00	0.00	46,015.00	46,015.00	0.00	10,374.00
1400	Seguridad social	125,170,046.00	10,033,738.94	135,203,784.94	10,946,351.37	0.00	0.00	10,946,351.37	10,946,351.37	0.00	109,985,462.56	0.00	0.00	109,985,462.56	109,985,462.56	0.00	25,218,322.38
1410	Aportaciones de seguridad so	124,170,046.00	-1,223,921.87	122,946,124.13	10,112,308.68	0.00	0.00	10,112,308.68	10,112,308.68	0.00	101,181,592.97	0.00	0.00	101,181,592.97	101,181,592.97	0.00	21,764,531.16
1412	Cuotas de servicio de salud	39,910,757.00	2,101,250.72	42,012,007.72	3,454,305.19	0.00	0.00	3,454,305.19	3,454,305.19	0.00	34,580,365.75	0.00	0.00	34,580,365.75	34,580,365.75	0.00	7,431,641.97
1413	Cuotas al sistema solidario	50,110,177.00	2,766,205.68	52,876,382.68	4,338,805.33	0.00	0.00	4,338,805.33	4,338,805.33	0.00	43,545,551.52	0.00	0.00	43,545,551.52	43,545,551.52	0.00	9,330,831.16
1414	Cuotas del sistema de capita	16,410,918.00	-8,140,414.38	8,270,503.62	685,920.49	0.00	0.00	685,920.49	685,920.49	0.00	6,762,910.16	0.00	0.00	6,762,910.16	6,762,910.16	0.00	1,507,593.46



PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2011
Fecha: 30/06/2013 17:14 pm

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

		Presupuesto			Informe mensual: Octubre						Informe acumulado al mes de Octubre						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
1415	Aportaciones para financiar	8,869,097.00	483,729.36	9,352,826.36	772,168.95	0.00	0.00	772,168.95	772,168.95	0.00	7,701,361.57	0.00	0.00	7,701,361.57	7,701,361.57	0.00	1,651,464.79
1416	Riesgo de trabajo	8,869,097.00	1,565,306.75	10,434,403.75	861,108.72	0.00	0.00	861,108.72	861,108.72	0.00	8,591,403.97	0.00	0.00	8,591,403.97	8,591,403.97	0.00	1,842,999.78
1440	Aportaciones para seguros	1,000,000.00	11,257,660.81	12,257,660.81	834,042.69	0.00	0.00	834,042.69	834,042.69	0.00	8,803,869.59	0.00	0.00	8,803,869.59	8,803,869.59	0.00	3,453,791.22
1441	Seguros y fianzas	1,000,000.00	11,257,660.81	12,257,660.81	834,042.69	0.00	0.00	834,042.69	834,042.69	0.00	8,803,869.59	0.00	0.00	8,803,869.59	8,803,869.59	0.00	3,453,791.22
1500	Otras prestaciones sociales	140,105,571.00	-10,140,516.98	129,965,054.02	7,089,009.12	0.00	0.00	7,089,009.12	7,089,009.12	0.00	95,482,833.44	0.00	0.00	95,482,833.44	95,482,833.44	0.00	34,482,220.58
1510	Cuotas para el fondo de ahor	36,600,142.00	-1,252,081.72	35,348,060.28	2,963,719.37	0.00	0.00	2,963,719.37	2,963,719.37	0.00	29,405,344.23	0.00	0.00	29,405,344.23	29,405,344.23	0.00	5,942,716.05
1511	Cuotas para fondo de retiro	20,495,686.00	637,699.00	21,133,385.00	1,781,483.00	0.00	0.00	1,781,483.00	1,781,483.00	0.00	17,546,448.00	0.00	0.00	17,546,448.00	17,546,448.00	0.00	3,586,937.00
1512	Seguro de separación individ	16,104,456.00	-1,889,780.72	14,214,675.28	1,182,236.37	0.00	0.00	1,182,236.37	1,182,236.37	0.00	11,858,896.23	0.00	0.00	11,858,896.23	11,858,896.23	0.00	2,355,779.05
1520	Indemnizaciones	1,908,843.00	-1,467,212.85	441,630.15	70,000.00	0.00	0.00	70,000.00	70,000.00	0.00	441,630.15	0.00	0.00	441,630.15	441,630.15	0.00	0.00
1521	Indemnización por accidentes	407,619.00	-371,832.21	35,786.79	0.00	0.00	0.00	0.00	0.00	0.00	35,786.79	0.00	0.00	35,786.79	35,786.79	0.00	0.00
1522	Liquidaciones por indemnizac	1,501,224.00	-1,095,380.64	405,843.36	70,000.00	0.00	0.00	70,000.00	70,000.00	0.00	405,843.36	0.00	0.00	405,843.36	405,843.36	0.00	0.00
1530	Prestaciones y haberes de re	927,039.00	-15,857.53	911,181.47	0.00	0.00	0.00	0.00	0.00	0.00	772,681.47	0.00	0.00	772,681.47	772,681.47	0.00	138,500.00
1531	Prima por jubilación	927,039.00	-15,857.53	911,181.47	0.00	0.00	0.00	0.00	0.00	0.00	772,681.47	0.00	0.00	772,681.47	772,681.47	0.00	138,500.00
1540	Prestaciones contractuales	34,476,578.00	-9,390,765.23	25,085,812.77	590,593.66	0.00	0.00	590,593.66	590,593.66	0.00	23,412,694.77	0.00	0.00	23,412,694.77	23,412,694.77	0.00	1,673,118.00
1541	Becas para hijos de trabajad	293,922.00	-103,346.00	190,576.00	0.00	0.00	0.00	0.00	0.00	0.00	111,958.00	0.00	0.00	111,958.00	111,958.00	0.00	78,618.00
1542	Días cívicos y económicos	684,443.00	-178,345.44	506,097.56	0.00	0.00	0.00	0.00	0.00	0.00	506,097.56	0.00	0.00	506,097.56	506,097.56	0.00	0.00
1544	Día del maestro y del servid	744,647.00	-155,847.00	588,800.00	588,800.00	0.00	0.00	588,800.00	588,800.00	0.00	588,800.00	0.00	0.00	588,800.00	588,800.00	0.00	0.00
1546	Otros gastos derivados de co	32,654,491.00	-8,854,151.79	23,800,339.21	1,793.66	0.00	0.00	1,793.66	1,793.66	0.00	22,205,839.21	0.00	0.00	22,205,839.21	22,205,839.21	0.00	1,594,500.00
1547	Asignaciones extraordinarias	99,075.00	-99,075.00	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
1560	Otras prestaciones sociales	66,192,969.00	1,985,400.35	68,178,369.35	3,464,696.09	0.00	0.00	3,464,696.09	3,464,696.09	0.00	41,450,482.82	0.00	0.00	41,450,482.82	41,450,482.82	0.00	26,727,886.53
1561	Elaboración de tesis	32,751.00	-29,951.00	2,800.00	2,800.00	0.00	0.00	2,800.00	2,800.00	0.00	2,800.00	0.00	0.00	2,800.00	2,800.00	0.00	0.00
1562	Seguro de vida	18,000,000.00	-10,835,856.91	7,164,143.09	0.00	0.00	0.00	0.00	0.00	0.00	3,002,018.96	0.00	0.00	3,002,018.96	3,002,018.96	0.00	4,162,124.13
1563	Viáticos	13,231,753.00	-617,049.62	12,614,703.38	376,461.80	0.00	0.00	376,461.80	376,461.80	0.00	7,783,949.33	0.00	0.00	7,783,949.33	7,783,949.33	0.00	4,830,754.05
1565	Despensa	34,928,465.00	13,468,257.88	48,396,722.88	3,085,434.29	0.00	0.00	3,085,434.29	3,085,434.29	0.00	30,661,714.53	0.00	0.00	30,661,714.53	30,661,714.53	0.00	17,735,008.35
1700	Pago de estímulos a servidor	137,188,786.00	13,983,308.97	151,172,094.97	11,299.18	0.00	0.00	11,299.18	11,299.18	0.00	92,111,393.33	0.00	0.00	92,111,393.33	92,111,393.33	0.00	59,060,701.64
1710	Estímulos	137,188,786.00	13,983,308.97	151,172,094.97	11,299.18	0.00	0.00	11,299.18	11,299.18	0.00	92,111,393.33	0.00	0.00	92,111,393.33	92,111,393.33	0.00	59,060,701.64
1711	Reconocimiento a servidores	137,188,786.00	13,983,308.97	151,172,094.97	11,299.18	0.00	0.00	11,299.18	11,299.18	0.00	92,111,393.33	0.00	0.00	92,111,393.33	92,111,393.33	0.00	59,060,701.64
1800	Impuesto sobre nóminas y otr	45,052,957.00	451,972.78	45,504,929.78	2,911,213.71	0.00	0.00	2,911,213.71	2,911,213.71	0.00	34,127,629.35	0.00	0.00	34,127,629.35	34,127,629.35	0.00	11,377,300.43
1810	Impuesto sobre nóminas	45,052,957.00	451,972.78	45,504,929.78	2,911,213.71	0.00	0.00	2,911,213.71	2,911,213.71	0.00	34,127,629.35	0.00	0.00	34,127,629.35	34,127,629.35	0.00	11,377,300.43
1811	Impuesto sobre erogaciones p	45,052,957.00	451,972.78	45,504,929.78	2,911,213.71	0.00	0.00	2,911,213.71	2,911,213.71	0.00	34,127,629.35	0.00	0.00	34,127,629.35	34,127,629.35	0.00	11,377,300.43
2000	Materiales y suministros	46,879,880.00	0.00	46,879,880.00	1,362,362.61	0.00	0.00	1,362,362.61	1,362,362.61	0.00	42,315,017.04	0.00	0.00	42,315,017.04	42,315,017.04	0.00	4,564,862.96
2100	Materiales de administración	12,746,150.00	-1,964,986.64	10,781,163.36	99,401.79	0.00	0.00	99,401.79	99,401.79	0.00	9,531,894.74	0.00	0.00	9,531,894.74	9,531,894.74	0.00	1,249,268.62
2110	Materiales, útiles y equipos	5,865,430.00	-1,565,490.02	4,299,939.98	28,534.51	0.00	0.00	28,534.51	28,534.51	0.00	3,827,680.44	0.00	0.00	3,827,680.44	3,827,680.44	0.00	472,259.54
2111	Materiales y útiles de ofici	5,684,430.00	-1,588,189.28	4,096,240.72	18,884.14	0.00	0.00	18,884.14	18,884.14	0.00	3,669,923.46	0.00	0.00	3,669,923.46	3,669,923.46	0.00	426,317.26
2112	Enseres de oficina	181,000.00	22,699.26	203,699.26	9,650.37	0.00	0.00	9,650.37	9,650.37	0.00	157,756.98	0.00	0.00	157,756.98	157,756.98	0.00	45,942.28

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2011
Fecha: 30/06/2013 17:14 pm

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

		Presupuesto			Informe mensual: Octubre						Informe acumulado al mes de Octubre						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
2120	Materiales y útiles de impre	186,610.00	-68,400.94	118,209.06	0.00	0.00	0.00	0.00	0.00	0.00	103,680.16	0.00	0.00	103,680.16	103,680.16	0.00	14,528.90
2121	Material y útiles de imprint	186,610.00	-68,400.94	118,209.06	0.00	0.00	0.00	0.00	0.00	0.00	103,680.16	0.00	0.00	103,680.16	103,680.16	0.00	14,528.90
2140	Materiales útiles y equipos	3,440,410.00	-2,700.16	3,437,709.84	47,036.90	0.00	0.00	47,036.90	47,036.90	0.00	3,252,040.60	0.00	0.00	3,252,040.60	3,252,040.60	0.00	185,669.24
2141	Materiales y útiles para el	3,440,410.00	-2,700.16	3,437,709.84	47,036.90	0.00	0.00	47,036.90	47,036.90	0.00	3,252,040.60	0.00	0.00	3,252,040.60	3,252,040.60	0.00	185,669.24
2150	Material impreso e informaci	1,417,410.00	-724,733.28	692,676.72	2,000.00	0.00	0.00	2,000.00	2,000.00	0.00	477,618.20	0.00	0.00	477,618.20	477,618.20	0.00	215,058.52
2151	Material de foto, cine y gra	987,840.00	-892,162.95	95,677.05	2,000.00	0.00	0.00	2,000.00	2,000.00	0.00	94,177.05	0.00	0.00	94,177.05	94,177.05	0.00	1,500.00
2152	Material de información	429,570.00	167,429.67	596,999.67	0.00	0.00	0.00	0.00	0.00	0.00	383,441.15	0.00	0.00	383,441.15	383,441.15	0.00	213,558.52
2160	Material de limpieza	1,529,660.00	-5,356.29	1,524,303.71	15,289.62	0.00	0.00	15,289.62	15,289.62	0.00	1,172,819.16	0.00	0.00	1,172,819.16	1,172,819.16	0.00	351,484.55
2161	Material y enseres de limpie	1,529,660.00	-5,356.29	1,524,303.71	15,289.62	0.00	0.00	15,289.62	15,289.62	0.00	1,172,819.16	0.00	0.00	1,172,819.16	1,172,819.16	0.00	351,484.55
2180	Materiales para el registro	306,630.00	401,694.05	708,324.05	6,540.76	0.00	0.00	6,540.76	6,540.76	0.00	698,056.18	0.00	0.00	698,056.18	698,056.18	0.00	10,267.87
2181	Material para identificación	306,630.00	401,694.05	708,324.05	6,540.76	0.00	0.00	6,540.76	6,540.76	0.00	698,056.18	0.00	0.00	698,056.18	698,056.18	0.00	10,267.87
2400	Materiales y artículos de co	2,335,270.00	-791,467.46	1,543,802.54	62,643.35	0.00	0.00	62,643.35	62,643.35	0.00	1,023,256.88	0.00	0.00	1,023,256.88	1,023,256.88	0.00	520,545.66
2460	Material eléctrico y electró	1,654,380.00	-934,479.59	719,900.41	31,908.31	0.00	0.00	31,908.31	31,908.31	0.00	464,250.03	0.00	0.00	464,250.03	464,250.03	0.00	255,650.38
2461	Material eléctrico y electró	1,654,380.00	-934,479.59	719,900.41	31,908.31	0.00	0.00	31,908.31	31,908.31	0.00	464,250.03	0.00	0.00	464,250.03	464,250.03	0.00	255,650.38
2480	Materiales complementarios	361,220.00	-39,971.73	321,248.27	2,566.40	0.00	0.00	2,566.40	2,566.40	0.00	149,726.12	0.00	0.00	149,726.12	149,726.12	0.00	171,522.15
2481	Materiales complementarios	175,920.00	-19,721.71	156,198.29	0.00	0.00	0.00	0.00	0.00	0.00	92,285.78	0.00	0.00	92,285.78	92,285.78	0.00	63,912.51
2482	Material de señalización	103,600.00	19,454.94	123,054.94	348.00	0.00	0.00	348.00	348.00	0.00	32,730.14	0.00	0.00	32,730.14	32,730.14	0.00	90,324.80
2483	Árboles y plantas de ornato	81,700.00	-39,704.96	41,995.04	2,218.40	0.00	0.00	2,218.40	2,218.40	0.00	24,710.20	0.00	0.00	24,710.20	24,710.20	0.00	17,284.84
2490	Otros materiales y artículos	319,670.00	182,983.86	502,653.86	28,168.64	0.00	0.00	28,168.64	28,168.64	0.00	409,280.73	0.00	0.00	409,280.73	409,280.73	0.00	93,373.13
2491	Materiales de construcción	101,550.00	157,419.82	258,969.82	24,794.02	0.00	0.00	24,794.02	24,794.02	0.00	204,763.97	0.00	0.00	204,763.97	204,763.97	0.00	54,205.85
2492	Estructuras y manufacturas p	218,120.00	25,564.04	243,684.04	3,374.62	0.00	0.00	3,374.62	3,374.62	0.00	204,516.76	0.00	0.00	204,516.76	204,516.76	0.00	39,167.28
2500	Productos químicos, farmacéu	69,570.00	32,609.30	102,179.30	3,220.64	0.00	0.00	3,220.64	3,220.64	0.00	97,484.81	0.00	0.00	97,484.81	97,484.81	0.00	4,694.49
2530	Medicinas y productos farmac	69,570.00	-4,302.86	65,267.14	3,220.64	0.00	0.00	3,220.64	3,220.64	0.00	60,572.65	0.00	0.00	60,572.65	60,572.65	0.00	4,694.49
2531	Medicinas y productos farmac	69,570.00	-4,302.86	65,267.14	3,220.64	0.00	0.00	3,220.64	3,220.64	0.00	60,572.65	0.00	0.00	60,572.65	60,572.65	0.00	4,694.49
2540	Materiales, accesorios y sum	0.00	36,912.16	36,912.16	0.00	0.00	0.00	0.00	0.00	0.00	36,912.16	0.00	0.00	36,912.16	36,912.16	0.00	0.00
2541	Materiales, accesorios y sum	0.00	36,912.16	36,912.16	0.00	0.00	0.00	0.00	0.00	0.00	36,912.16	0.00	0.00	36,912.16	36,912.16	0.00	0.00
2600	Combustibles, lubricantes y	11,554,070.00	1,715,124.26	13,269,194.26	1,158,258.50	0.00	0.00	1,158,258.50	1,158,258.50	-0.00	11,356,992.96	0.00	0.00	11,356,992.96	11,356,992.96	0.00	1,912,201.30
2610	Combustibles, lubricantes y	11,554,070.00	1,715,124.26	13,269,194.26	1,158,258.50	0.00	0.00	1,158,258.50	1,158,258.50	-0.00	11,356,992.96	0.00	0.00	11,356,992.96	11,356,992.96	0.00	1,912,201.30
2611	Combustibles, lubricantes y	11,554,070.00	1,715,124.26	13,269,194.26	1,158,258.50	0.00	0.00	1,158,258.50	1,158,258.50	-0.00	11,356,992.96	0.00	0.00	11,356,992.96	11,356,992.96	0.00	1,912,201.30
2700	Vestuario, blancos, prendas	18,007,260.00	-856,577.37	17,150,682.63	16,912.86	0.00	0.00	16,912.86	16,912.86	0.00	16,378,740.78	0.00	0.00	16,378,740.78	16,378,740.78	0.00	771,941.85
2710	Vestuario y uniformes	17,647,320.00	-972,508.46	16,674,811.54	6,032.00	0.00	0.00	6,032.00	6,032.00	0.00	15,914,411.69	0.00	0.00	15,914,411.69	15,914,411.69	0.00	760,399.85
2711	Vestuario y uniformes	17,647,320.00	-972,508.46	16,674,811.54	6,032.00	0.00	0.00	6,032.00	6,032.00	0.00	15,914,411.69	0.00	0.00	15,914,411.69	15,914,411.69	0.00	760,399.85
2720	Prendas de seguridad y prote	110,160.00	74,017.49	184,177.49	2,180.86	0.00	0.00	2,180.86	2,180.86	0.00	184,177.49	0.00	0.00	184,177.49	184,177.49	0.00	0.00
2721	Prendas de seguridad y prote	110,160.00	74,017.49	184,177.49	2,180.86	0.00	0.00	2,180.86	2,180.86	0.00	184,177.49	0.00	0.00	184,177.49	184,177.49	0.00	0.00
2730	Artículos deportivos	249,780.00	41,913.60	291,693.60	8,700.00	0.00	0.00	8,700.00	8,700.00	0.00	280,151.60	0.00	0.00	280,151.60	280,151.60	0.00	11,542.00

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2011
Fecha: 30/06/2013 17:14 pm

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

		Presupuesto			Informe mensual: Octubre						Informe acumulado al mes de Octubre						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
2731	Artículos deportivos	249,780.00	41,913.60	291,693.60	8,700.00	0.00	0.00	8,700.00	8,700.00	0.00	280,151.60	0.00	0.00	280,151.60	280,151.60	0.00	11,542.00
2900	Herramientas, refacciones y	2,167,560.00	1,865,297.91	4,032,857.91	21,925.47	0.00	0.00	21,925.47	21,925.47	0.00	3,926,646.87	0.00	0.00	3,926,646.87	3,926,646.87	0.00	106,211.04
2910	Herramientas menores	70,550.00	143,261.83	213,811.83	21,925.47	0.00	0.00	21,925.47	21,925.47	0.00	206,378.39	0.00	0.00	206,378.39	206,378.39	0.00	7,433.44
2911	Refacciones, accesorios y he	70,550.00	143,261.83	213,811.83	21,925.47	0.00	0.00	21,925.47	21,925.47	0.00	206,378.39	0.00	0.00	206,378.39	206,378.39	0.00	7,433.44
2940	Refacciones y accesorios men	1,824,020.00	1,994,478.19	3,818,498.19	0.00	0.00	0.00	0.00	0.00	0.00	3,719,720.59	0.00	0.00	3,719,720.59	3,719,720.59	0.00	98,777.60
2941	Refacciones y accesorios par	1,824,020.00	1,994,478.19	3,818,498.19	0.00	0.00	0.00	0.00	0.00	0.00	3,719,720.59	0.00	0.00	3,719,720.59	3,719,720.59	0.00	98,777.60
2970	Refacciones y accesorios men	272,990.00	-272,442.11	547.89	0.00	0.00	0.00	0.00	0.00	0.00	547.89	0.00	0.00	547.89	547.89	0.00	0.00
2971	Artículos para la extinción	272,990.00	-272,442.11	547.89	0.00	0.00	0.00	0.00	0.00	0.00	547.89	0.00	0.00	547.89	547.89	0.00	0.00
3000	Servicios generales	96,824,060.00	6,091,123.00	102,915,183.00	8,155,993.84	0.00	0.00	8,155,993.84	8,155,993.84	0.00	70,460,990.03	0.00	0.00	70,460,990.03	70,460,990.03	0.00	32,454,192.97
3100	Servicios básicos	24,601,190.00	-1,605,258.06	22,995,931.94	3,306,551.35	0.00	0.00	3,306,551.35	3,306,551.35	0.00	19,774,373.94	0.00	0.00	19,774,373.94	19,774,373.94	-0.00	3,221,558.00
3110	Energía eléctrica	10,378,610.00	-245,380.61	10,133,229.39	2,369,624.83	0.00	0.00	2,369,624.83	2,369,624.83	0.00	9,426,588.51	0.00	0.00	9,426,588.51	9,426,588.51	0.00	706,640.88
3111	Servicio de energía eléctric	10,378,610.00	-245,380.61	10,133,229.39	2,369,624.83	0.00	0.00	2,369,624.83	2,369,624.83	0.00	9,426,588.51	0.00	0.00	9,426,588.51	9,426,588.51	0.00	706,640.88
3130	Agua	3,771,230.00	-1,560,773.53	2,210,456.47	67,590.58	0.00	0.00	67,590.58	67,590.58	0.00	2,039,767.95	0.00	0.00	2,039,767.95	2,039,767.95	0.00	170,688.52
3131	Servicio de agua	3,771,230.00	-1,560,773.53	2,210,456.47	67,590.58	0.00	0.00	67,590.58	67,590.58	0.00	2,039,767.95	0.00	0.00	2,039,767.95	2,039,767.95	0.00	170,688.52
3140	Telefonía tradicional	7,697,300.00	194,750.28	7,892,050.28	672,430.24	0.00	0.00	672,430.24	672,430.24	0.00	6,172,032.53	0.00	0.00	6,172,032.53	6,172,032.53	0.00	1,720,017.75
3141	Servicio de telefonía conven	7,697,300.00	194,750.28	7,892,050.28	672,430.24	0.00	0.00	672,430.24	672,430.24	0.00	6,172,032.53	0.00	0.00	6,172,032.53	6,172,032.53	0.00	1,720,017.75
3160	Servicios de telecomunicacio	842,360.00	204,694.90	1,047,054.90	0.00	0.00	0.00	0.00	0.00	0.00	773,738.12	0.00	0.00	773,738.12	773,738.12	0.00	273,316.78
3161	Servicios de radiolocalizaci	842,360.00	-706,853.88	135,506.12	0.00	0.00	0.00	0.00	0.00	0.00	135,506.12	0.00	0.00	135,506.12	135,506.12	0.00	0.00
3162	Servicios de conducción de s	0.00	911,548.78	911,548.78	0.00	0.00	0.00	0.00	0.00	0.00	638,232.00	0.00	0.00	638,232.00	638,232.00	0.00	273,316.78
3180	Servicios postales y telegrá	1,911,690.00	-198,549.10	1,713,140.90	196,905.70	0.00	0.00	196,905.70	196,905.70	0.00	1,362,246.83	0.00	0.00	1,362,246.83	1,362,246.83	0.00	350,894.07
3181	Servicio postal y telegráfic	1,911,690.00	-198,549.10	1,713,140.90	196,905.70	0.00	0.00	196,905.70	196,905.70	0.00	1,362,246.83	0.00	0.00	1,362,246.83	1,362,246.83	0.00	350,894.07
3200	Servicios de arrendamiento	3,769,580.00	-335,084.27	3,434,495.73	238,635.61	0.00	0.00	238,635.61	238,635.61	0.00	2,737,298.91	0.00	0.00	2,737,298.91	2,737,298.91	0.00	697,196.82
3220	Arrendamiento de edificios	1,801,580.00	-132,083.30	1,669,496.70	151,706.15	0.00	0.00	151,706.15	151,706.15	0.00	1,411,974.00	0.00	0.00	1,411,974.00	1,411,974.00	0.00	257,522.70
3221	Arrendamiento de edificios y	1,801,580.00	-132,083.30	1,669,496.70	151,706.15	0.00	0.00	151,706.15	151,706.15	0.00	1,411,974.00	0.00	0.00	1,411,974.00	1,411,974.00	0.00	257,522.70
3260	Arrendamiento de maquinaria,	1,968,000.00	-203,000.97	1,764,999.03	86,929.46	0.00	0.00	86,929.46	86,929.46	0.00	1,325,324.91	0.00	0.00	1,325,324.91	1,325,324.91	0.00	439,674.12
3261	Arrendamiento de maquinaria	1,968,000.00	-203,000.97	1,764,999.03	86,929.46	0.00	0.00	86,929.46	86,929.46	0.00	1,325,324.91	0.00	0.00	1,325,324.91	1,325,324.91	0.00	439,674.12
3300	Servicios profesionales, cie	28,735,900.00	4,351,913.38	33,087,813.38	1,223,927.02	0.00	0.00	1,223,927.02	1,223,927.02	0.00	18,651,023.47	0.00	0.00	18,651,023.47	18,651,023.47	0.00	14,436,789.91
3310	Servicios legales, de contab	1,291,650.00	3,431,780.02	4,723,430.02	336,878.79	0.00	0.00	336,878.79	336,878.79	0.00	2,570,392.68	0.00	0.00	2,570,392.68	2,570,392.68	0.00	2,153,037.34
3311	Asesorías asociadas a conven	1,291,650.00	3,431,780.02	4,723,430.02	336,878.79	0.00	0.00	336,878.79	336,878.79	0.00	2,570,392.68	0.00	0.00	2,570,392.68	2,570,392.68	0.00	2,153,037.34
3340	Servicios de capacitación	0.00	3,167,727.00	3,167,727.00	570,751.75	0.00	0.00	570,751.75	570,751.75	0.00	900,771.75	0.00	0.00	900,771.75	900,771.75	0.00	2,266,955.25
3341	Capacitación	0.00	3,167,727.00	3,167,727.00	570,751.75	0.00	0.00	570,751.75	570,751.75	0.00	900,771.75	0.00	0.00	900,771.75	900,771.75	0.00	2,266,955.25
3360	Servicios de apoyo administr	2,441,350.00	-182,818.89	2,258,531.11	316,296.48	0.00	0.00	316,296.48	316,296.48	0.00	2,032,645.38	0.00	0.00	2,032,645.38	2,032,645.38	0.00	225,885.73
3361	Servicios de fotocopiado, im	1,248,100.00	-135,046.20	1,113,053.80	117,404.10	0.00	0.00	117,404.10	117,404.10	0.00	902,791.57	0.00	0.00	902,791.57	902,791.57	0.00	210,262.23
3362	Impresiones de documentos of	1,193,250.00	-47,772.69	1,145,477.31	198,892.38	0.00	0.00	198,892.38	198,892.38	0.00	1,129,853.81	0.00	0.00	1,129,853.81	1,129,853.81	0.00	15,623.50
3380	Servicios de vigilancia	25,002,900.00	-2,064,774.75	22,938,125.25	0.00	0.00	0.00	0.00	0.00	0.00	13,147,213.66	0.00	0.00	13,147,213.66	13,147,213.66	0.00	9,790,911.59

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2011
Fecha: 30/06/2013 17:14 pm

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

		Presupuesto			Informe mensual: Octubre						Informe acumulado al mes de Octubre						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
3381	Servicios de vigilancia	25,002,900.00	-2,064,774.75	22,938,125.25	0.00	0.00	0.00	0.00	0.00	0.00	13,147,213.66	0.00	0.00	13,147,213.66	13,147,213.66	0.00	9,790,911.59
3400	Servicios financieros, banca	1,098,780.00	321,980.78	1,420,760.78	17,780.09	0.00	0.00	17,780.09	17,780.09	0.00	750,241.52	0.00	0.00	750,241.52	750,241.52	0.00	670,519.26
3410	Servicios financieros y banc	0.00	64,526.50	64,526.50	9,518.69	0.00	0.00	9,518.69	9,518.69	0.00	51,971.76	0.00	0.00	51,971.76	51,971.76	0.00	12,554.74
3411	Servicios bancarios y financ	0.00	64,526.50	64,526.50	9,518.69	0.00	0.00	9,518.69	9,518.69	0.00	51,971.76	0.00	0.00	51,971.76	51,971.76	0.00	12,554.74
3450	Seguro de bienes patrimonial	1,098,780.00	220,740.28	1,319,520.28	8,261.40	0.00	0.00	8,261.40	8,261.40	0.00	661,555.76	0.00	0.00	661,555.76	661,555.76	0.00	657,964.52
3451	Seguros y fianzas	1,098,780.00	220,740.28	1,319,520.28	8,261.40	0.00	0.00	8,261.40	8,261.40	0.00	661,555.76	0.00	0.00	661,555.76	661,555.76	0.00	657,964.52
3470	Fletes y maniobras	0.00	36,714.00	36,714.00	0.00	0.00	0.00	0.00	0.00	0.00	36,714.00	0.00	0.00	36,714.00	36,714.00	0.00	0.00
3471	Fletes y maniobras	0.00	36,714.00	36,714.00	0.00	0.00	0.00	0.00	0.00	0.00	36,714.00	0.00	0.00	36,714.00	36,714.00	0.00	0.00
3500	Servicios de instalación, re	17,514,950.00	4,281,252.82	21,796,202.82	2,167,473.26	0.00	0.00	2,167,473.26	2,167,473.26	0.00	14,476,556.62	0.00	0.00	14,476,556.62	14,476,556.62	0.00	7,319,646.20
3510	Conservación y mantenimiento	7,934,440.00	1,804,082.69	9,738,522.69	1,324,723.23	0.00	0.00	1,324,723.23	1,324,723.23	0.00	7,213,111.74	0.00	0.00	7,213,111.74	7,213,111.74	0.00	2,525,410.95
3511	Reparación y mantenimiento d	3,748,970.00	-100,649.73	3,648,320.27	375,384.07	0.00	0.00	375,384.07	375,384.07	0.00	2,205,644.24	0.00	0.00	2,205,644.24	2,205,644.24	0.00	1,442,676.03
3512	Adaptación de locales, almac	4,185,470.00	1,904,732.42	6,090,202.42	949,339.16	0.00	0.00	949,339.16	949,339.16	0.00	5,007,467.50	0.00	0.00	5,007,467.50	5,007,467.50	0.00	1,082,734.92
3520	Instalación, reparación y ma	1,205,110.00	-115,924.62	1,089,185.38	30,150.34	0.00	0.00	30,150.34	30,150.34	0.00	611,760.69	0.00	0.00	611,760.69	611,760.69	0.00	477,424.69
3521	Reparación, mantenimiento e	1,205,110.00	-115,924.62	1,089,185.38	30,150.34	0.00	0.00	30,150.34	30,150.34	0.00	611,760.69	0.00	0.00	611,760.69	611,760.69	0.00	477,424.69
3530	Instalación, reparación y ma	6,177,270.00	-1,085,902.99	5,091,367.01	2,552.00	0.00	0.00	2,552.00	2,552.00	0.00	3,580,619.99	0.00	0.00	3,580,619.99	3,580,619.99	0.00	1,510,747.02
3531	Reparación, instalación y ma	0.00	21,783.74	21,783.74	2,552.00	0.00	0.00	2,552.00	2,552.00	0.00	21,783.74	0.00	0.00	21,783.74	21,783.74	0.00	0.00
3532	Instalaciones menores especi	6,069,690.00	-1,000,206.73	5,069,483.27	0.00	0.00	0.00	0.00	0.00	0.00	3,558,736.25	0.00	0.00	3,558,736.25	3,558,736.25	0.00	1,510,747.02
3533	Reparación y mantenimiento p	107,580.00	-107,480.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	100.00	100.00	0.00	0.00
3550	Reparación y mantenimiento d	1,623,790.00	2,295,741.22	3,919,531.22	148,525.29	0.00	0.00	148,525.29	148,525.29	0.00	1,672,492.56	0.00	0.00	1,672,492.56	1,672,492.56	0.00	2,247,038.66
3551	Reparación y mantenimiento d	1,623,790.00	2,295,741.22	3,919,531.22	148,525.29	0.00	0.00	148,525.29	148,525.29	0.00	1,672,492.56	0.00	0.00	1,672,492.56	1,672,492.56	0.00	2,247,038.66
3570	Instalación, reparación y ma	0.00	1,321,633.21	1,321,633.21	604,371.60	0.00	0.00	604,371.60	604,371.60	0.00	880,593.93	0.00	0.00	880,593.93	880,593.93	0.00	441,039.28
3571	Reparación, instalación y ma	0.00	1,321,633.21	1,321,633.21	604,371.60	0.00	0.00	604,371.60	604,371.60	0.00	880,593.93	0.00	0.00	880,593.93	880,593.93	0.00	441,039.28
3580	Servicios de limpieza y mane	574,340.00	61,623.31	635,963.31	57,150.80	0.00	0.00	57,150.80	57,150.80	0.00	517,977.71	0.00	0.00	517,977.71	517,977.71	0.00	117,985.60
3581	Servicios de lavandería, lim	574,340.00	61,623.31	635,963.31	57,150.80	0.00	0.00	57,150.80	57,150.80	0.00	517,977.71	0.00	0.00	517,977.71	517,977.71	0.00	117,985.60
3600	Servicios de comunicación so	1,580,930.00	1,428,658.95	3,009,588.95	153,121.04	0.00	0.00	153,121.04	153,121.04	0.00	1,211,127.56	0.00	0.00	1,211,127.56	1,211,127.56	0.00	1,798,461.39
3610	Difusión por radio, televisi	646,050.00	846,589.49	1,492,639.49	136,721.04	0.00	0.00	136,721.04	136,721.04	0.00	733,664.58	0.00	0.00	733,664.58	733,664.58	0.00	758,974.91
3611	Gastos de publicidad y propa	0.00	24,905.20	24,905.20	0.00	0.00	0.00	0.00	0.00	0.00	24,905.20	0.00	0.00	24,905.20	24,905.20	0.00	0.00
3612	Publicaciones oficiales y de	646,050.00	821,684.29	1,467,734.29	136,721.04	0.00	0.00	136,721.04	136,721.04	0.00	708,759.38	0.00	0.00	708,759.38	708,759.38	0.00	758,974.91
3620	Difusión por radio, televisi	863,710.00	487,116.44	1,350,826.44	0.00	0.00	0.00	0.00	0.00	0.00	321,856.16	0.00	0.00	321,856.16	321,856.16	0.00	1,028,970.28
3621	Gastos de publicidad en mate	863,710.00	487,116.44	1,350,826.44	0.00	0.00	0.00	0.00	0.00	0.00	321,856.16	0.00	0.00	321,856.16	321,856.16	0.00	1,028,970.28
3650	Servicios de la industria fi	24,000.00	83,423.02	107,423.02	0.00	0.00	0.00	0.00	0.00	0.00	107,106.82	0.00	0.00	107,106.82	107,106.82	0.00	316.20
3651	Servicios de cine y grabació	24,000.00	83,423.02	107,423.02	0.00	0.00	0.00	0.00	0.00	0.00	107,106.82	0.00	0.00	107,106.82	107,106.82	0.00	316.20
3690	Otros servicios de informaci	47,170.00	11,530.00	58,700.00	16,400.00	0.00	0.00	16,400.00	16,400.00	0.00	48,500.00	0.00	0.00	48,500.00	48,500.00	0.00	10,200.00
3691	Otros servicios de informaci	47,170.00	11,530.00	58,700.00	16,400.00	0.00	0.00	16,400.00	16,400.00	0.00	48,500.00	0.00	0.00	48,500.00	48,500.00	0.00	10,200.00
3700	Servicios de traslado y viát	8,370,800.00	486,015.46	8,856,815.46	866,679.75	0.00	0.00	866,679.75	866,679.75	0.00	6,702,688.01	0.00	0.00	6,702,688.01	6,702,688.01	0.00	2,154,127.45

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2011
Fecha: 30/06/2013 17:14 pm

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

		Presupuesto			Informe mensual: Octubre						Informe acumulado al mes de Octubre						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
3720	Pasajes terrestres	1,430,990.00	877,173.49	2,308,163.49	362,478.52	0.00	0.00	362,478.52	362,478.52	0.00	1,770,544.03	0.00	0.00	1,770,544.03	1,770,544.03	0.00	537,619.46
3721	Gastos de traslado por vía t	1,430,990.00	877,173.49	2,308,163.49	362,478.52	0.00	0.00	362,478.52	362,478.52	0.00	1,770,544.03	0.00	0.00	1,770,544.03	1,770,544.03	0.00	537,619.46
3760	Viáticos en el extranjero	4,140,460.00	468,209.51	4,608,669.51	342,629.00	0.00	0.00	342,629.00	342,629.00	0.00	3,368,703.01	0.00	0.00	3,368,703.01	3,368,703.01	0.00	1,239,966.50
3761	Viáticos en el extranjero	4,140,460.00	468,209.51	4,608,669.51	342,629.00	0.00	0.00	342,629.00	342,629.00	0.00	3,368,703.01	0.00	0.00	3,368,703.01	3,368,703.01	0.00	1,239,966.50
3790	Otros servicios de traslado	2,799,350.00	-859,367.54	1,939,982.46	161,572.23	0.00	0.00	161,572.23	161,572.23	0.00	1,563,440.97	0.00	0.00	1,563,440.97	1,563,440.97	0.00	376,541.49
3791	Otros servicios de traslado	2,799,350.00	-859,367.54	1,939,982.46	161,572.23	0.00	0.00	161,572.23	161,572.23	0.00	1,563,440.97	0.00	0.00	1,563,440.97	1,563,440.97	0.00	376,541.49
3800	Servicios oficiales	10,544,430.00	-4,930,770.38	5,613,659.62	57,431.42	0.00	0.00	57,431.42	57,431.42	0.00	3,924,240.22	0.00	0.00	3,924,240.22	3,924,240.22	0.00	1,689,419.40
3820	Gastos de orden social y cul	0.00	2,956,508.49	2,956,508.49	57,431.42	0.00	0.00	57,431.42	57,431.42	0.00	1,364,898.09	0.00	0.00	1,364,898.09	1,364,898.09	0.00	1,591,610.40
3821	Gastos de ceremonias oficial	0.00	2,956,508.49	2,956,508.49	57,431.42	0.00	0.00	57,431.42	57,431.42	0.00	1,364,898.09	0.00	0.00	1,364,898.09	1,364,898.09	0.00	1,591,610.40
3830	Congresos y convenciones	10,544,430.00	-7,887,278.87	2,657,151.13	0.00	0.00	0.00	0.00	0.00	0.00	2,559,342.13	0.00	0.00	2,559,342.13	2,559,342.13	0.00	97,809.00
3831	Congresos y convenciones	10,544,430.00	-7,887,278.87	2,657,151.13	0.00	0.00	0.00	0.00	0.00	0.00	2,559,342.13	0.00	0.00	2,559,342.13	2,559,342.13	0.00	97,809.00
3900	Otros servicios generales	607,500.00	2,092,414.32	2,699,914.32	124,394.30	0.00	0.00	124,394.30	124,394.30	0.00	2,233,439.78	0.00	0.00	2,233,439.78	2,233,439.78	0.00	466,474.54
3920	Impuestos y derechos	607,500.00	26,584.00	634,084.00	10,272.00	0.00	0.00	10,272.00	10,272.00	0.00	518,000.00	0.00	0.00	518,000.00	518,000.00	0.00	116,084.00
3922	Otros impuestos y derechos	607,500.00	26,584.00	634,084.00	10,272.00	0.00	0.00	10,272.00	10,272.00	0.00	518,000.00	0.00	0.00	518,000.00	518,000.00	0.00	116,084.00
3990	Otros servicios generales	0.00	2,065,830.32	2,065,830.32	114,122.30	0.00	0.00	114,122.30	114,122.30	0.00	1,715,439.78	0.00	0.00	1,715,439.78	1,715,439.78	0.00	350,390.54
3992	Gastos de servicios menores	0.00	2,065,830.32	2,065,830.32	114,122.30	0.00	0.00	114,122.30	114,122.30	0.00	1,715,439.78	0.00	0.00	1,715,439.78	1,715,439.78	0.00	350,390.54
4000	Transferencias, asignaciones	2,058,500.00	0.00	2,058,500.00	8,118.00	0.00	0.00	8,118.00	8,118.00	0.00	1,156,636.24	0.00	0.00	1,156,636.24	1,156,636.24	0.00	901,863.76
4400	Ayudas sociales	2,058,500.00	0.00	2,058,500.00	8,118.00	0.00	0.00	8,118.00	8,118.00	0.00	1,156,636.24	0.00	0.00	1,156,636.24	1,156,636.24	0.00	901,863.76
4420	Becas y otras ayudas para pr	1,185,310.00	504,088.00	1,689,398.00	8,118.00	0.00	0.00	8,118.00	8,118.00	0.00	1,054,492.00	0.00	0.00	1,054,492.00	1,054,492.00	0.00	634,906.00
4421	Subsidios para capacitación	1,185,310.00	504,088.00	1,689,398.00	8,118.00	0.00	0.00	8,118.00	8,118.00	0.00	1,054,492.00	0.00	0.00	1,054,492.00	1,054,492.00	0.00	634,906.00
4450	Ayudas sociales a institucio	873,190.00	-504,088.00	369,102.00	0.00	0.00	0.00	0.00	0.00	0.00	102,144.24	0.00	0.00	102,144.24	102,144.24	0.00	266,957.76
4453	Donativos a Instituciones si	873,190.00	-504,088.00	369,102.00	0.00	0.00	0.00	0.00	0.00	0.00	102,144.24	0.00	0.00	102,144.24	102,144.24	0.00	266,957.76
5000	Bienes muebles, inmuebles e	50,119,695.00	5,100,000.00	55,219,695.00	78,043.90	0.00	0.00	78,043.90	78,043.90	0.00	27,692,687.35	0.00	0.00	27,692,687.35	27,692,687.35	0.00	27,527,007.65
5100	Mobiliario y equipo de admin	12,224,810.00	13,834,323.21	26,059,133.21	57,906.30	0.00	0.00	57,906.30	57,906.30	0.00	12,182,646.40	0.00	0.00	12,182,646.40	12,182,646.40	0.00	13,876,486.81
5110	Muebles de oficina y estante	6,388,730.00	7,058,684.96	13,447,414.96	57,906.30	0.00	0.00	57,906.30	57,906.30	0.00	4,048,556.25	0.00	0.00	4,048,556.25	4,048,556.25	0.00	9,398,858.71
5111	Muebles y enseres	6,388,730.00	7,058,684.96	13,447,414.96	57,906.30	0.00	0.00	57,906.30	57,906.30	0.00	4,048,556.25	0.00	0.00	4,048,556.25	4,048,556.25	0.00	9,398,858.71
5130	Bienes artísticos, culturale	0.00	339,245.28	339,245.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	339,245.28
5133	Objetos, obras de arte, hist	0.00	339,245.28	339,245.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	339,245.28
5150	Equipo de cómputo y de tecno	5,836,080.00	6,436,392.97	12,272,472.97	0.00	0.00	0.00	0.00	0.00	0.00	8,134,090.15	0.00	0.00	8,134,090.15	8,134,090.15	0.00	4,138,382.82
5151	Bienes informáticos	5,836,080.00	6,436,392.97	12,272,472.97	0.00	0.00	0.00	0.00	0.00	0.00	8,134,090.15	0.00	0.00	8,134,090.15	8,134,090.15	0.00	4,138,382.82
5200	Mobiliario y equipo educacio	16,644,370.00	-12,661,714.42	3,982,655.58	0.00	0.00	0.00	0.00	0.00	0.00	1,230,088.98	0.00	0.00	1,230,088.98	1,230,088.98	0.00	2,752,566.60
5210	Equipos y aparatos audiovisu	1,821,510.00	-137,919.52	1,683,590.48	0.00	0.00	0.00	0.00	0.00	0.00	1,194,956.06	0.00	0.00	1,194,956.06	1,194,956.06	0.00	488,634.42
5211	Equipo eléctrico y electróni	1,821,510.00	-137,919.52	1,683,590.48	0.00	0.00	0.00	0.00	0.00	0.00	1,194,956.06	0.00	0.00	1,194,956.06	1,194,956.06	0.00	488,634.42
5230	Cámaras fotográficas y de vi	14,822,860.00	-12,523,794.90	2,299,065.10	0.00	0.00	0.00	0.00	0.00	0.00	35,132.92	0.00	0.00	35,132.92	35,132.92	0.00	2,263,932.18
5231	Equipo de foto, cine y graba	14,822,860.00	-12,523,794.90	2,299,065.10	0.00	0.00	0.00	0.00	0.00	0.00	35,132.92	0.00	0.00	35,132.92	35,132.92	0.00	2,263,932.18

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2011
Fecha: 30/06/2013 17:14 pm

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

		Presupuesto			Informe mensual: Octubre						Informe acumulado al mes de Octubre						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
5400	Vehículos y equipo de transp	3,234,970.00	1,029,134.50	4,264,104.50	0.00	0.00	0.00	0.00	0.00	0.00	3,705,756.50	0.00	0.00	3,705,756.50	3,705,756.50	0.00	558,348.00
5410	Automóviles y camiones	3,234,970.00	1,029,134.50	4,264,104.50	0.00	0.00	0.00	0.00	0.00	0.00	3,705,756.50	0.00	0.00	3,705,756.50	3,705,756.50	0.00	558,348.00
5411	Vehiculos y equipo de transp	3,234,970.00	1,029,134.50	4,264,104.50	0.00	0.00	0.00	0.00	0.00	0.00	3,705,756.50	0.00	0.00	3,705,756.50	3,705,756.50	0.00	558,348.00
5500	Equipo de defensa y segurida	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
5510	Equipo de defensa y segurida	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
5511	Maquinaria y equipo de segur	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
5600	Maquinaria, otros equipos y	18,015,545.00	2,898,256.71	20,913,801.71	20,137.60	0.00	0.00	20,137.60	20,137.60	0.00	10,574,195.47	0.00	0.00	10,574,195.47	10,574,195.47	0.00	10,339,606.24
5650	Equipo de comunicación y tel	15,599,495.00	3,891,451.16	19,490,946.16	0.00	0.00	0.00	0.00	0.00	0.00	9,222,787.80	0.00	0.00	9,222,787.80	9,222,787.80	0.00	10,268,158.36
5651	Equipo y aparatos para comun	15,599,495.00	3,891,451.16	19,490,946.16	0.00	0.00	0.00	0.00	0.00	0.00	9,222,787.80	0.00	0.00	9,222,787.80	9,222,787.80	0.00	10,268,158.36
5670	Herramientas y máquinas-herr	2,416,050.00	-993,194.45	1,422,855.55	20,137.60	0.00	0.00	20,137.60	20,137.60	0.00	1,351,407.67	0.00	0.00	1,351,407.67	1,351,407.67	0.00	71,447.88
5671	Herramientas, máquina herra	2,416,050.00	-993,194.45	1,422,855.55	20,137.60	0.00	0.00	20,137.60	20,137.60	0.00	1,351,407.67	0.00	0.00	1,351,407.67	1,351,407.67	0.00	71,447.88
6000	Inversión pública	219,372,310.00	-0.00	219,372,310.00	5,690,135.05	0.00	0.00	5,690,135.05	5,690,135.05	0.00	82,131,304.51	0.00	0.00	82,131,304.51	82,131,304.51	0.00	137,241,005.49
6100	Obra pública en bienes de do	219,372,310.00	-0.00	219,372,310.00	5,690,135.05	0.00	0.00	5,690,135.05	5,690,135.05	0.00	82,131,304.51	0.00	0.00	82,131,304.51	82,131,304.51	0.00	137,241,005.49
6120	Edificación no habitacional	214,639,290.00	1,386,103.72	216,025,393.72	5,508,341.77	0.00	0.00	5,508,341.77	5,508,341.77	0.00	80,709,261.51	0.00	0.00	80,709,261.51	80,709,261.51	0.00	135,316,132.21
6122	Obra estatal o municipal	214,639,290.00	1,386,103.72	216,025,393.72	5,508,341.77	0.00	0.00	5,508,341.77	5,508,341.77	0.00	80,709,261.51	0.00	0.00	80,709,261.51	80,709,261.51	0.00	135,316,132.21
6150	Construcción de vías de comu	4,733,020.00	-1,386,103.72	3,346,916.28	181,793.28	0.00	0.00	181,793.28	181,793.28	0.00	1,422,043.00	0.00	0.00	1,422,043.00	1,422,043.00	0.00	1,924,873.28
6153	Supervisión y control de la	4,733,020.00	-1,386,103.72	3,346,916.28	181,793.28	0.00	0.00	181,793.28	181,793.28	0.00	1,422,043.00	0.00	0.00	1,422,043.00	1,422,043.00	0.00	1,924,873.28

ELABORÓ

REVISÓ

AUTORIZÓ

CP. MARIO ALBERTO PEREZ ANDRADE
DIECTOR DE FINANZAS

CP. MARTÍN A. BERNAL ABARCA
DIRECTOR GENERAL DE FINANZAS Y PLANEACIÓN

Lic. JAIME ALMAZAN DELGADO
COORDINADOR ADMINISTRATIVO DEL PODER JUDICIAL

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2011
Fecha: 30/06/2013 17:15 pm

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

		Presupuesto			Informe mensual: Noviembre						Informe acumulado al mes de Noviembre						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		2,404,023,128.00	11,191,123.00	2,415,214,251.00	276,939,177.56	0.00	0.00	276,939,177.56	276,939,177.56	0.00	2,001,223,417.04	0.00	0.00	2,001,223,417.04	2,001,223,417.04	0.00	413,990,833.96
1000	Servicios personales	1,988,768,683.00	0.00	1,988,768,683.00	249,908,653.18	0.00	0.00	249,908,653.18	249,908,653.18	0.00	1,750,436,257.49	0.00	0.00	1,750,436,257.49	1,750,436,257.49	0.00	238,332,425.51
1100	Remuneraciones al personal d	840,098,152.00	-3,324,189.46	836,773,962.54	70,547,216.87	0.00	0.00	70,547,216.87	70,547,216.87	0.00	765,936,064.08	0.00	0.00	765,936,064.08	765,936,064.08	0.00	70,837,898.46
1120	Haberes	33,320,368.00	-3,933,328.83	29,387,039.17	2,239,720.92	0.00	0.00	2,239,720.92	2,239,720.92	0.00	27,050,617.55	0.00	0.00	27,050,617.55	27,050,617.55	0.00	2,336,421.62
1121	Haberes	33,320,368.00	-3,933,328.83	29,387,039.17	2,239,720.92	0.00	0.00	2,239,720.92	2,239,720.92	0.00	27,050,617.55	0.00	0.00	27,050,617.55	27,050,617.55	0.00	2,336,421.62
1130	Sueldos base al personal per	806,777,784.00	609,139.37	807,386,923.37	68,307,495.95	0.00	0.00	68,307,495.95	68,307,495.95	0.00	738,885,446.53	0.00	0.00	738,885,446.53	738,885,446.53	0.00	68,501,476.84
1131	Sueldo base	805,029,850.00	1,174,673.37	806,204,523.37	68,193,195.95	0.00	0.00	68,193,195.95	68,193,195.95	0.00	737,781,146.53	0.00	0.00	737,781,146.53	737,781,146.53	0.00	68,423,376.84
1133	Hora clase	1,747,934.00	-565,534.00	1,182,400.00	114,300.00	0.00	0.00	114,300.00	114,300.00	0.00	1,104,300.00	0.00	0.00	1,104,300.00	1,104,300.00	0.00	78,100.00
1200	remuneraciones al personal d	1,500,000.00	-1,489,920.15	10,079.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,079.85
1220	Sueldos base al personal eve	1,500,000.00	-1,489,920.15	10,079.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,079.85
1222	Sueldos y salarios compactad	1,500,000.00	-1,489,920.15	10,079.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,079.85
1300	Remuneraciones adicionales y	699,653,171.00	-9,514,394.10	690,138,776.90	147,492,938.11	0.00	0.00	147,492,938.11	147,492,938.11	0.00	620,924,376.53	0.00	0.00	620,924,376.53	620,924,376.53	0.00	69,214,400.37
1310	Primas por años de servicio	14,926,416.00	-815,483.88	14,110,932.12	1,269,295.20	0.00	0.00	1,269,295.20	1,269,295.20	0.00	12,776,401.22	0.00	0.00	12,776,401.22	12,776,401.22	0.00	1,334,530.90
1311	Prima por años de servicio	12,095,380.00	-195,947.50	11,899,432.50	1,020,816.00	0.00	0.00	1,020,816.00	1,020,816.00	0.00	10,876,723.00	0.00	0.00	10,876,723.00	10,876,723.00	0.00	1,022,709.50
1312	Prima de antigüedad	2,119,397.00	-490,687.88	1,628,709.12	200,305.20	0.00	0.00	200,305.20	200,305.20	0.00	1,366,074.72	0.00	0.00	1,366,074.72	1,366,074.72	0.00	262,634.40
1313	Prima adicional por permanen	711,639.00	-128,848.50	582,790.50	48,174.00	0.00	0.00	48,174.00	48,174.00	0.00	533,603.50	0.00	0.00	533,603.50	533,603.50	0.00	49,187.00
1320	Primas de vacaciones, domini	190,579,683.00	-115,508.01	190,464,174.99	89,864,719.52	0.00	0.00	89,864,719.52	89,864,719.52	0.00	162,045,312.52	0.00	0.00	162,045,312.52	162,045,312.52	0.00	28,418,862.47
1321	Prima vacacional	55,169,264.00	128,087.54	55,297,351.54	64,844.34	0.00	0.00	64,844.34	64,844.34	0.00	27,350,500.48	0.00	0.00	27,350,500.48	27,350,500.48	0.00	27,946,851.06
1322	Aguinaldo	132,406,212.00	1,598,051.13	134,004,263.13	89,647,727.23	0.00	0.00	89,647,727.23	89,647,727.23	0.00	133,689,789.74	0.00	0.00	133,689,789.74	133,689,789.74	0.00	314,473.39
1324	Vacaciones no disfrutadas po	1,273,069.00	-961,901.57	311,167.43	67,661.80	0.00	0.00	67,661.80	67,661.80	0.00	222,879.15	0.00	0.00	222,879.15	222,879.15	0.00	88,288.28
1325	Prima dominical	1,731,138.00	-879,745.11	851,392.89	84,486.15	0.00	0.00	84,486.15	84,486.15	0.00	782,143.15	0.00	0.00	782,143.15	782,143.15	0.00	69,249.74
1330	Horas extraordinarias	1,963,588.00	43,721.92	2,007,309.92	257,256.93	0.00	0.00	257,256.93	257,256.93	0.00	1,735,373.76	0.00	0.00	1,735,373.76	1,735,373.76	0.00	271,936.16
1331	Remuneraciones por horas ext	1,963,588.00	43,721.92	2,007,309.92	257,256.93	0.00	0.00	257,256.93	257,256.93	0.00	1,735,373.76	0.00	0.00	1,735,373.76	1,735,373.76	0.00	271,936.16
1340	Compensaciones	492,183,484.00	-8,627,124.13	483,556,359.87	56,101,666.46	0.00	0.00	56,101,666.46	56,101,666.46	0.00	444,367,289.03	0.00	0.00	444,367,289.03	444,367,289.03	0.00	39,189,070.84
1341	Compensación	20,392,482.00	-2,773,753.82	17,618,728.18	1,469,395.56	0.00	0.00	1,469,395.56	1,469,395.56	0.00	16,158,924.25	0.00	0.00	16,158,924.25	16,158,924.25	0.00	1,459,803.93
1342	Compensación por servicios e	100,010.00	-100,010.00	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
1345	Gratificación	427,135,791.00	-5,082,792.02	422,052,998.98	35,668,838.33	0.00	0.00	35,668,838.33	35,668,838.33	0.00	386,342,745.78	0.00	0.00	386,342,745.78	386,342,745.78	0.00	35,710,253.20
1346	Gratificación por convenio	44,135,411.00	-525,754.79	43,609,656.21	18,958,245.57	0.00	0.00	18,958,245.57	18,958,245.57	0.00	41,595,829.50	0.00	0.00	41,595,829.50	41,595,829.50	0.00	2,013,826.71
1347	Gratificación por productivi	357,735.00	-139,147.50	218,587.50	0.00	0.00	0.00	0.00	0.00	0.00	218,587.50	0.00	0.00	218,587.50	218,587.50	0.00	0.00
1349	Estudios superiores	62,055.00	-5,666.00	56,389.00	5,187.00	0.00	0.00	5,187.00	5,187.00	0.00	51,202.00	0.00	0.00	51,202.00	51,202.00	0.00	5,187.00
1400	Seguridad social	125,170,046.00	10,033,738.94	135,203,784.94	15,005,251.55	0.00	0.00	15,005,251.55	15,005,251.55	0.00	124,990,714.11	0.00	0.00	124,990,714.11	124,990,714.11	0.00	10,213,070.83
1410	Aportaciones de seguridad so	124,170,046.00	-1,223,921.87	122,946,124.13	11,551,460.33	0.00	0.00	11,551,460.33	11,551,460.33	0.00	112,733,053.30	0.00	0.00	112,733,053.30	112,733,053.30	0.00	10,213,070.83
1412	Cuotas de servicio de salud	39,910,757.00	2,101,250.72	42,012,007.72	3,941,186.82	0.00	0.00	3,941,186.82	3,941,186.82	0.00	38,521,552.57	0.00	0.00	38,521,552.57	38,521,552.57	0.00	3,490,455.15
1413	Cuotas al sistema solidario	50,110,177.00	2,766,205.68	52,876,382.68	4,948,363.65	0.00	0.00	4,948,363.65	4,948,363.65	0.00	48,493,915.17	0.00	0.00	48,493,915.17	48,493,915.17	0.00	4,382,467.51
1414	Cuotas del sistema de capita	16,410,918.00	-8,140,414.38	8,270,503.62	808,692.89	0.00	0.00	808,692.89	808,692.89	0.00	7,571,603.05	0.00	0.00	7,571,603.05	7,571,603.05	0.00	698,900.57



PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2011
Fecha: 30/06/2013 17:15 pm

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

		Presupuesto			Informe mensual: Noviembre						Informe acumulado al mes de Noviembre						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
1415	Aportaciones para financiar	8,869,097.00	483,729.36	9,352,826.36	875,817.85	0.00	0.00	875,817.85	875,817.85	0.00	8,577,179.42	0.00	0.00	8,577,179.42	8,577,179.42	0.00	775,646.94
1416	Riesgo de trabajo	8,869,097.00	1,565,306.75	10,434,403.75	977,399.12	0.00	0.00	977,399.12	977,399.12	0.00	9,568,803.09	0.00	0.00	9,568,803.09	9,568,803.09	0.00	865,600.66
1440	Aportaciones para seguros	1,000,000.00	11,257,660.81	12,257,660.81	3,453,791.22	0.00	0.00	3,453,791.22	3,453,791.22	0.00	12,257,660.81	0.00	0.00	12,257,660.81	12,257,660.81	0.00	0.00
1441	Seguros y fianzas	1,000,000.00	11,257,660.81	12,257,660.81	3,453,791.22	0.00	0.00	3,453,791.22	3,453,791.22	0.00	12,257,660.81	0.00	0.00	12,257,660.81	12,257,660.81	0.00	0.00
1500	Otras prestaciones sociales	140,105,571.00	-10,140,516.98	129,965,054.02	10,682,048.07	0.00	0.00	10,682,048.07	10,682,048.07	0.00	106,164,881.51	0.00	0.00	106,164,881.51	106,164,881.51	-0.00	23,800,172.51
1510	Cuotas para el fondo de ahor	36,600,142.00	-1,252,081.72	35,348,060.28	2,972,056.53	0.00	0.00	2,972,056.53	2,972,056.53	0.00	32,377,400.76	0.00	0.00	32,377,400.76	32,377,400.76	0.00	2,970,659.52
1511	Cuotas para fondo de retiro	20,495,686.00	637,699.00	21,133,385.00	1,791,365.00	0.00	0.00	1,791,365.00	1,791,365.00	0.00	19,337,813.00	0.00	0.00	19,337,813.00	19,337,813.00	0.00	1,795,572.00
1512	Seguro de separación individ	16,104,456.00	-1,889,780.72	14,214,675.28	1,180,691.53	0.00	0.00	1,180,691.53	1,180,691.53	0.00	13,039,587.76	0.00	0.00	13,039,587.76	13,039,587.76	0.00	1,175,087.52
1520	Indemnizaciones	1,908,843.00	-1,467,212.85	441,630.15	0.00	0.00	0.00	0.00	0.00	0.00	441,630.15	0.00	0.00	441,630.15	441,630.15	0.00	0.00
1521	Indemnización por accidentes	407,619.00	-371,832.21	35,786.79	0.00	0.00	0.00	0.00	0.00	0.00	35,786.79	0.00	0.00	35,786.79	35,786.79	0.00	0.00
1522	Liquidaciones por indemnizac	1,501,224.00	-1,095,380.64	405,843.36	0.00	0.00	0.00	0.00	0.00	0.00	405,843.36	0.00	0.00	405,843.36	405,843.36	0.00	0.00
1530	Prestaciones y haberes de re	927,039.00	-15,857.53	911,181.47	66,500.00	0.00	0.00	66,500.00	66,500.00	0.00	839,181.47	0.00	0.00	839,181.47	839,181.47	0.00	72,000.00
1531	Prima por jubilación	927,039.00	-15,857.53	911,181.47	66,500.00	0.00	0.00	66,500.00	66,500.00	0.00	839,181.47	0.00	0.00	839,181.47	839,181.47	0.00	72,000.00
1540	Prestaciones contractuales	34,476,578.00	-9,390,765.23	25,085,812.77	250.00	0.00	0.00	250.00	250.00	0.00	23,412,944.77	0.00	0.00	23,412,944.77	23,412,944.77	0.00	1,672,868.00
1541	Becas para hijos de trabajad	293,922.00	-103,346.00	190,576.00	0.00	0.00	0.00	0.00	0.00	0.00	111,958.00	0.00	0.00	111,958.00	111,958.00	0.00	78,618.00
1542	Días cívicos y económicos	684,443.00	-178,345.44	506,097.56	0.00	0.00	0.00	0.00	0.00	0.00	506,097.56	0.00	0.00	506,097.56	506,097.56	0.00	0.00
1544	Día del maestro y del servid	744,647.00	-155,847.00	588,800.00	0.00	0.00	0.00	0.00	0.00	0.00	588,800.00	0.00	0.00	588,800.00	588,800.00	0.00	0.00
1546	Otros gastos derivados de co	32,654,491.00	-8,854,151.79	23,800,339.21	250.00	0.00	0.00	250.00	250.00	0.00	22,206,089.21	0.00	0.00	22,206,089.21	22,206,089.21	0.00	1,594,250.00
1547	Asignaciones extraordinarias	99,075.00	-99,075.00	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
1560	Otras prestaciones sociales	66,192,969.00	1,985,400.35	68,178,369.35	7,643,241.54	0.00	0.00	7,643,241.54	7,643,241.54	0.00	49,093,724.36	0.00	0.00	49,093,724.36	49,093,724.36	0.00	19,084,644.99
1561	Elaboración de tesis	32,751.00	-29,951.00	2,800.00	0.00	0.00	0.00	0.00	0.00	0.00	2,800.00	0.00	0.00	2,800.00	2,800.00	0.00	0.00
1562	Seguro de vida	18,000,000.00	-10,835,856.91	7,164,143.09	0.00	0.00	0.00	0.00	0.00	0.00	3,002,018.96	0.00	0.00	3,002,018.96	3,002,018.96	0.00	4,162,124.13
1563	Viáticos	13,231,753.00	-617,049.62	12,614,703.38	4,554,729.80	0.00	0.00	4,554,729.80	4,554,729.80	0.00	12,338,679.13	0.00	0.00	12,338,679.13	12,338,679.13	0.00	276,024.25
1565	Despensa	34,928,465.00	13,468,257.88	48,396,722.88	3,088,511.74	0.00	0.00	3,088,511.74	3,088,511.74	0.00	33,750,226.27	0.00	0.00	33,750,226.27	33,750,226.27	0.00	14,646,496.61
1700	Pago de estímulos a servidor	137,188,786.00	13,983,308.97	151,172,094.97	367,539.00	0.00	0.00	367,539.00	367,539.00	0.00	92,478,932.33	0.00	0.00	92,478,932.33	92,478,932.33	0.00	58,693,162.64
1710	Estímulos	137,188,786.00	13,983,308.97	151,172,094.97	367,539.00	0.00	0.00	367,539.00	367,539.00	0.00	92,478,932.33	0.00	0.00	92,478,932.33	92,478,932.33	0.00	58,693,162.64
1711	Reconocimiento a servidores	137,188,786.00	13,983,308.97	151,172,094.97	367,539.00	0.00	0.00	367,539.00	367,539.00	0.00	92,478,932.33	0.00	0.00	92,478,932.33	92,478,932.33	0.00	58,693,162.64
1800	Impuesto sobre nóminas y otr	45,052,957.00	451,972.78	45,504,929.78	5,813,659.58	0.00	0.00	5,813,659.58	5,813,659.58	0.00	39,941,288.93	0.00	0.00	39,941,288.93	39,941,288.93	0.00	5,563,640.85
1810	Impuesto sobre nóminas	45,052,957.00	451,972.78	45,504,929.78	5,813,659.58	0.00	0.00	5,813,659.58	5,813,659.58	0.00	39,941,288.93	0.00	0.00	39,941,288.93	39,941,288.93	0.00	5,563,640.85
1811	Impuesto sobre erogaciones p	45,052,957.00	451,972.78	45,504,929.78	5,813,659.58	0.00	0.00	5,813,659.58	5,813,659.58	0.00	39,941,288.93	0.00	0.00	39,941,288.93	39,941,288.93	0.00	5,563,640.85
2000	Materiales y suministros	46,879,880.00	0.00	46,879,880.00	1,795,206.46	0.00	0.00	1,795,206.46	1,795,206.46	0.00	44,110,223.50	0.00	0.00	44,110,223.50	44,110,223.50	0.00	2,769,656.50
2100	Materiales de administración	12,746,150.00	-1,964,986.64	10,781,163.36	603,884.35	0.00	0.00	603,884.35	603,884.35	0.00	10,135,779.09	0.00	0.00	10,135,779.09	10,135,779.09	0.00	645,384.27
2110	Materiales, útiles y equipos	5,865,430.00	-1,565,490.02	4,299,939.98	462,267.50	0.00	0.00	462,267.50	462,267.50	0.00	4,289,947.94	0.00	0.00	4,289,947.94	4,289,947.94	0.00	9,992.04
2111	Materiales y útiles de ofici	5,684,430.00	-1,588,189.28	4,096,240.72	426,317.26	0.00	0.00	426,317.26	426,317.26	0.00	4,096,240.72	0.00	0.00	4,096,240.72	4,096,240.72	0.00	0.00
2112	Enseres de oficina	181,000.00	22,699.26	203,699.26	35,950.24	0.00	0.00	35,950.24	35,950.24	0.00	193,707.22	0.00	0.00	193,707.22	193,707.22	0.00	9,992.04

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2011
Fecha: 30/06/2013 17:15 pm

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

		Presupuesto			Informe mensual: Noviembre						Informe acumulado al mes de Noviembre						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
2120	Materiales y útiles de impre	186,610.00	-68,400.94	118,209.06	6,380.00	0.00	0.00	6,380.00	6,380.00	0.00	110,060.16	0.00	0.00	110,060.16	110,060.16	0.00	8,148.90
2121	Material y útiles de imprint	186,610.00	-68,400.94	118,209.06	6,380.00	0.00	0.00	6,380.00	6,380.00	0.00	110,060.16	0.00	0.00	110,060.16	110,060.16	0.00	8,148.90
2140	Materiales útiles y equipos	3,440,410.00	-2,700.16	3,437,709.84	97,203.45	0.00	0.00	97,203.45	97,203.45	0.00	3,349,244.05	0.00	0.00	3,349,244.05	3,349,244.05	0.00	88,465.79
2141	Materiales y útiles para el	3,440,410.00	-2,700.16	3,437,709.84	97,203.45	0.00	0.00	97,203.45	97,203.45	0.00	3,349,244.05	0.00	0.00	3,349,244.05	3,349,244.05	0.00	88,465.79
2150	Material impreso e informaci	1,417,410.00	-724,733.28	692,676.72	7,590.00	0.00	0.00	7,590.00	7,590.00	0.00	485,208.20	0.00	0.00	485,208.20	485,208.20	0.00	207,468.52
2151	Material de foto, cine y gra	987,840.00	-892,162.95	95,677.05	0.00	0.00	0.00	0.00	0.00	0.00	94,177.05	0.00	0.00	94,177.05	94,177.05	0.00	1,500.00
2152	Material de información	429,570.00	167,429.67	596,999.67	7,590.00	0.00	0.00	7,590.00	7,590.00	0.00	391,031.15	0.00	0.00	391,031.15	391,031.15	0.00	205,968.52
2160	Material de limpieza	1,529,660.00	-5,356.29	1,524,303.71	25,486.84	0.00	0.00	25,486.84	25,486.84	0.00	1,198,306.00	0.00	0.00	1,198,306.00	1,198,306.00	0.00	325,997.71
2161	Material y enseres de limpie	1,529,660.00	-5,356.29	1,524,303.71	25,486.84	0.00	0.00	25,486.84	25,486.84	0.00	1,198,306.00	0.00	0.00	1,198,306.00	1,198,306.00	0.00	325,997.71
2180	Materiales para el registro	306,630.00	401,694.05	708,324.05	4,956.56	0.00	0.00	4,956.56	4,956.56	0.00	703,012.74	0.00	0.00	703,012.74	703,012.74	0.00	5,311.31
2181	Material para identificación	306,630.00	401,694.05	708,324.05	4,956.56	0.00	0.00	4,956.56	4,956.56	0.00	703,012.74	0.00	0.00	703,012.74	703,012.74	0.00	5,311.31
2400	Materiales y artículos de co	2,335,270.00	-791,467.46	1,543,802.54	223,017.29	0.00	0.00	223,017.29	223,017.29	0.00	1,246,274.17	0.00	0.00	1,246,274.17	1,246,274.17	0.00	297,528.37
2460	Material eléctrico y electró	1,654,380.00	-934,479.59	719,900.41	178,601.94	0.00	0.00	178,601.94	178,601.94	0.00	642,851.97	0.00	0.00	642,851.97	642,851.97	0.00	77,048.44
2461	Material eléctrico y electró	1,654,380.00	-934,479.59	719,900.41	178,601.94	0.00	0.00	178,601.94	178,601.94	0.00	642,851.97	0.00	0.00	642,851.97	642,851.97	0.00	77,048.44
2480	Materiales complementarios	361,220.00	-39,971.73	321,248.27	4,198.00	0.00	0.00	4,198.00	4,198.00	0.00	153,924.12	0.00	0.00	153,924.12	153,924.12	0.00	167,324.15
2481	Materiales complementarios	175,920.00	-19,721.71	156,198.29	0.00	0.00	0.00	0.00	0.00	0.00	92,285.78	0.00	0.00	92,285.78	92,285.78	0.00	63,912.51
2482	Material de señalización	103,600.00	19,454.94	123,054.94	0.00	0.00	0.00	0.00	0.00	0.00	32,730.14	0.00	0.00	32,730.14	32,730.14	0.00	90,324.80
2483	Árboles y plantas de ornato	81,700.00	-39,704.96	41,995.04	4,198.00	0.00	0.00	4,198.00	4,198.00	0.00	28,908.20	0.00	0.00	28,908.20	28,908.20	0.00	13,086.84
2490	Otros materiales y artículos	319,670.00	182,983.86	502,653.86	40,217.35	0.00	0.00	40,217.35	40,217.35	0.00	449,498.08	0.00	0.00	449,498.08	449,498.08	0.00	53,155.78
2491	Materiales de construcción	101,550.00	157,419.82	258,969.82	37,064.55	0.00	0.00	37,064.55	37,064.55	0.00	241,828.52	0.00	0.00	241,828.52	241,828.52	0.00	17,141.30
2492	Estructuras y manufacturas p	218,120.00	25,564.04	243,684.04	3,152.80	0.00	0.00	3,152.80	3,152.80	0.00	207,669.56	0.00	0.00	207,669.56	207,669.56	0.00	36,014.48
2500	Productos químicos, farmacéu	69,570.00	32,609.30	102,179.30	3,319.47	0.00	0.00	3,319.47	3,319.47	0.00	100,804.28	0.00	0.00	100,804.28	100,804.28	0.00	1,375.02
2530	Medicinas y productos farmac	69,570.00	-4,302.86	65,267.14	3,319.47	0.00	0.00	3,319.47	3,319.47	0.00	63,892.12	0.00	0.00	63,892.12	63,892.12	0.00	1,375.02
2531	Medicinas y productos farmac	69,570.00	-4,302.86	65,267.14	3,319.47	0.00	0.00	3,319.47	3,319.47	0.00	63,892.12	0.00	0.00	63,892.12	63,892.12	0.00	1,375.02
2540	Materiales, accesorios y sum	0.00	36,912.16	36,912.16	0.00	0.00	0.00	0.00	0.00	0.00	36,912.16	0.00	0.00	36,912.16	36,912.16	0.00	0.00
2541	Materiales, accesorios y sum	0.00	36,912.16	36,912.16	0.00	0.00	0.00	0.00	0.00	0.00	36,912.16	0.00	0.00	36,912.16	36,912.16	0.00	0.00
2600	Combustibles, lubricantes y	11,554,070.00	1,715,124.26	13,269,194.26	638,081.89	0.00	0.00	638,081.89	638,081.89	0.00	11,995,074.85	0.00	0.00	11,995,074.85	11,995,074.85	0.00	1,274,119.41
2610	Combustibles, lubricantes y	11,554,070.00	1,715,124.26	13,269,194.26	638,081.89	0.00	0.00	638,081.89	638,081.89	0.00	11,995,074.85	0.00	0.00	11,995,074.85	11,995,074.85	0.00	1,274,119.41
2611	Combustibles, lubricantes y	11,554,070.00	1,715,124.26	13,269,194.26	638,081.89	0.00	0.00	638,081.89	638,081.89	0.00	11,995,074.85	0.00	0.00	11,995,074.85	11,995,074.85	0.00	1,274,119.41
2700	Vestuario, blancos, prendas	18,007,260.00	-856,577.37	17,150,682.63	243,735.95	0.00	0.00	243,735.95	243,735.95	0.00	16,622,476.73	0.00	0.00	16,622,476.73	16,622,476.73	0.00	528,205.90
2710	Vestuario y uniformes	17,647,320.00	-972,508.46	16,674,811.54	243,735.95	0.00	0.00	243,735.95	243,735.95	0.00	16,158,147.64	0.00	0.00	16,158,147.64	16,158,147.64	0.00	516,663.90
2711	Vestuario y uniformes	17,647,320.00	-972,508.46	16,674,811.54	243,735.95	0.00	0.00	243,735.95	243,735.95	0.00	16,158,147.64	0.00	0.00	16,158,147.64	16,158,147.64	0.00	516,663.90
2720	Prendas de seguridad y prote	110,160.00	74,017.49	184,177.49	0.00	0.00	0.00	0.00	0.00	0.00	184,177.49	0.00	0.00	184,177.49	184,177.49	0.00	0.00
2721	Prendas de seguridad y prote	110,160.00	74,017.49	184,177.49	0.00	0.00	0.00	0.00	0.00	0.00	184,177.49	0.00	0.00	184,177.49	184,177.49	0.00	0.00
2730	Artículos deportivos	249,780.00	41,913.60	291,693.60	0.00	0.00	0.00	0.00	0.00	0.00	280,151.60	0.00	0.00	280,151.60	280,151.60	0.00	11,542.00

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2011
Fecha: 30/06/2013 17:15 pm

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

		Presupuesto			Informe mensual: Noviembre						Informe acumulado al mes de Noviembre						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
2731	Artículos deportivos	249,780.00	41,913.60	291,693.60	0.00	0.00	0.00	0.00	0.00	0.00	280,151.60	0.00	0.00	280,151.60	280,151.60	0.00	11,542.00
2900	Herramientas, refacciones y	2,167,560.00	1,865,297.91	4,032,857.91	83,167.51	0.00	0.00	83,167.51	83,167.51	0.00	4,009,814.38	0.00	0.00	4,009,814.38	4,009,814.38	0.00	23,043.53
2910	Herramientas menores	70,550.00	143,261.83	213,811.83	1,460.11	0.00	0.00	1,460.11	1,460.11	0.00	207,838.50	0.00	0.00	207,838.50	207,838.50	0.00	5,973.33
2911	Refacciones, accesorios y he	70,550.00	143,261.83	213,811.83	1,460.11	0.00	0.00	1,460.11	1,460.11	0.00	207,838.50	0.00	0.00	207,838.50	207,838.50	0.00	5,973.33
2940	Refacciones y accesorios men	1,824,020.00	1,994,478.19	3,818,498.19	81,707.40	0.00	0.00	81,707.40	81,707.40	0.00	3,801,427.99	0.00	0.00	3,801,427.99	3,801,427.99	0.00	17,070.20
2941	Refacciones y accesorios par	1,824,020.00	1,994,478.19	3,818,498.19	81,707.40	0.00	0.00	81,707.40	81,707.40	0.00	3,801,427.99	0.00	0.00	3,801,427.99	3,801,427.99	0.00	17,070.20
2970	Refacciones y accesorios men	272,990.00	-272,442.11	547.89	0.00	0.00	0.00	0.00	0.00	0.00	547.89	0.00	0.00	547.89	547.89	0.00	0.00
2971	Artículos para la extinción	272,990.00	-272,442.11	547.89	0.00	0.00	0.00	0.00	0.00	0.00	547.89	0.00	0.00	547.89	547.89	0.00	0.00
3000	Servicios generales	96,824,060.00	6,091,123.00	102,915,183.00	13,231,939.38	0.00	0.00	13,231,939.38	13,231,939.38	0.00	83,692,929.41	0.00	0.00	83,692,929.41	83,692,929.41	-0.00	19,222,253.59
3100	Servicios básicos	24,601,190.00	-1,605,258.06	22,995,931.94	901,563.84	0.00	0.00	901,563.84	901,563.84	0.00	20,675,937.78	0.00	0.00	20,675,937.78	20,675,937.78	-0.00	2,319,994.16
3110	Energía eléctrica	10,378,610.00	-245,380.61	10,133,229.39	126,395.00	0.00	0.00	126,395.00	126,395.00	0.00	9,552,983.51	0.00	0.00	9,552,983.51	9,552,983.51	0.00	580,245.88
3111	Servicio de energía eléctric	10,378,610.00	-245,380.61	10,133,229.39	126,395.00	0.00	0.00	126,395.00	126,395.00	0.00	9,552,983.51	0.00	0.00	9,552,983.51	9,552,983.51	0.00	580,245.88
3130	Agua	3,771,230.00	-1,560,773.53	2,210,456.47	99,142.35	0.00	0.00	99,142.35	99,142.35	0.00	2,138,910.30	0.00	0.00	2,138,910.30	2,138,910.30	0.00	71,546.17
3131	Servicio de agua	3,771,230.00	-1,560,773.53	2,210,456.47	99,142.35	0.00	0.00	99,142.35	99,142.35	0.00	2,138,910.30	0.00	0.00	2,138,910.30	2,138,910.30	0.00	71,546.17
3140	Telefonía tradicional	7,697,300.00	194,750.28	7,892,050.28	660,945.61	0.00	0.00	660,945.61	660,945.61	0.00	6,832,978.14	0.00	0.00	6,832,978.14	6,832,978.14	0.00	1,059,072.14
3141	Servicio de telefonía conven	7,697,300.00	194,750.28	7,892,050.28	660,945.61	0.00	0.00	660,945.61	660,945.61	0.00	6,832,978.14	0.00	0.00	6,832,978.14	6,832,978.14	0.00	1,059,072.14
3160	Servicios de telecomunicacio	842,360.00	204,694.90	1,047,054.90	0.00	0.00	0.00	0.00	0.00	0.00	773,738.12	0.00	0.00	773,738.12	773,738.12	0.00	273,316.78
3161	Servicios de radiolocalizaci	842,360.00	-706,853.88	135,506.12	0.00	0.00	0.00	0.00	0.00	0.00	135,506.12	0.00	0.00	135,506.12	135,506.12	0.00	0.00
3162	Servicios de conducción de s	0.00	911,548.78	911,548.78	0.00	0.00	0.00	0.00	0.00	0.00	638,232.00	0.00	0.00	638,232.00	638,232.00	0.00	273,316.78
3180	Servicios postales y telegrá	1,911,690.00	-198,549.10	1,713,140.90	15,080.88	0.00	0.00	15,080.88	15,080.88	0.00	1,377,327.71	0.00	0.00	1,377,327.71	1,377,327.71	0.00	335,813.19
3181	Servicio postal y telegráfic	1,911,690.00	-198,549.10	1,713,140.90	15,080.88	0.00	0.00	15,080.88	15,080.88	0.00	1,377,327.71	0.00	0.00	1,377,327.71	1,377,327.71	0.00	335,813.19
3200	Servicios de arrendamiento	3,769,580.00	-335,084.27	3,434,495.73	381,244.19	0.00	0.00	381,244.19	381,244.19	0.00	3,118,543.10	0.00	0.00	3,118,543.10	3,118,543.10	0.00	315,952.63
3220	Arrendamiento de edificios	1,801,580.00	-132,083.30	1,669,496.70	151,706.15	0.00	0.00	151,706.15	151,706.15	0.00	1,563,680.15	0.00	0.00	1,563,680.15	1,563,680.15	0.00	105,816.55
3221	Arrendamiento de edificios y	1,801,580.00	-132,083.30	1,669,496.70	151,706.15	0.00	0.00	151,706.15	151,706.15	0.00	1,563,680.15	0.00	0.00	1,563,680.15	1,563,680.15	0.00	105,816.55
3260	Arrendamiento de maquinaria,	1,968,000.00	-203,000.97	1,764,999.03	229,538.04	0.00	0.00	229,538.04	229,538.04	0.00	1,554,862.95	0.00	0.00	1,554,862.95	1,554,862.95	0.00	210,136.08
3261	Arrendamiento de maquinaria	1,968,000.00	-203,000.97	1,764,999.03	229,538.04	0.00	0.00	229,538.04	229,538.04	0.00	1,554,862.95	0.00	0.00	1,554,862.95	1,554,862.95	0.00	210,136.08
3300	Servicios profesionales, cie	28,735,900.00	4,351,913.38	33,087,813.38	5,061,992.11	0.00	0.00	5,061,992.11	5,061,992.11	0.00	23,713,015.58	0.00	0.00	23,713,015.58	23,713,015.58	0.00	9,374,797.80
3310	Servicios legales, de contab	1,291,650.00	3,431,780.02	4,723,430.02	766,808.66	0.00	0.00	766,808.66	766,808.66	0.00	3,337,201.34	0.00	0.00	3,337,201.34	3,337,201.34	0.00	1,386,228.68
3311	Asesorías asociadas a conven	1,291,650.00	3,431,780.02	4,723,430.02	766,808.66	0.00	0.00	766,808.66	766,808.66	0.00	3,337,201.34	0.00	0.00	3,337,201.34	3,337,201.34	0.00	1,386,228.68
3340	Servicios de capacitación	0.00	3,167,727.00	3,167,727.00	274,569.00	0.00	0.00	274,569.00	274,569.00	0.00	1,175,340.75	0.00	0.00	1,175,340.75	1,175,340.75	0.00	1,992,386.25
3341	Capacitación	0.00	3,167,727.00	3,167,727.00	274,569.00	0.00	0.00	274,569.00	274,569.00	0.00	1,175,340.75	0.00	0.00	1,175,340.75	1,175,340.75	0.00	1,992,386.25
3360	Servicios de apoyo administr	2,441,350.00	-182,818.89	2,258,531.11	112,293.50	0.00	0.00	112,293.50	112,293.50	0.00	2,144,938.88	0.00	0.00	2,144,938.88	2,144,938.88	0.00	113,592.23
3361	Servicios de fotocopiado, im	1,248,100.00	-135,046.20	1,113,053.80	105,802.14	0.00	0.00	105,802.14	105,802.14	0.00	1,008,593.71	0.00	0.00	1,008,593.71	1,008,593.71	0.00	104,460.09
3362	Impresiones de documentos of	1,193,250.00	-47,772.69	1,145,477.31	6,491.36	0.00	0.00	6,491.36	6,491.36	0.00	1,136,345.17	0.00	0.00	1,136,345.17	1,136,345.17	0.00	9,132.14
3380	Servicios de vigilancia	25,002,900.00	-2,064,774.75	22,938,125.25	3,908,320.95	0.00	0.00	3,908,320.95	3,908,320.95	0.00	17,055,534.61	0.00	0.00	17,055,534.61	17,055,534.61	0.00	5,882,590.64

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2011
Fecha: 30/06/2013 17:15 pm

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

		Presupuesto			Informe mensual: Noviembre						Informe acumulado al mes de Noviembre						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
3381	Servicios de vigilancia	25,002,900.00	-2,064,774.75	22,938,125.25	3,908,320.95	0.00	0.00	3,908,320.95	3,908,320.95	0.00	17,055,534.61	0.00	0.00	17,055,534.61	17,055,534.61	0.00	5,882,590.64
3400	Servicios financieros, banca	1,098,780.00	321,980.78	1,420,760.78	644,105.13	0.00	0.00	644,105.13	644,105.13	0.00	1,394,346.65	0.00	0.00	1,394,346.65	1,394,346.65	0.00	26,414.13
3410	Servicios financieros y banc	0.00	64,526.50	64,526.50	5,520.49	0.00	0.00	5,520.49	5,520.49	0.00	57,492.25	0.00	0.00	57,492.25	57,492.25	0.00	7,034.25
3411	Servicios bancarios y financ	0.00	64,526.50	64,526.50	5,520.49	0.00	0.00	5,520.49	5,520.49	0.00	57,492.25	0.00	0.00	57,492.25	57,492.25	0.00	7,034.25
3450	Seguro de bienes patrimonial	1,098,780.00	220,740.28	1,319,520.28	638,584.64	0.00	0.00	638,584.64	638,584.64	0.00	1,300,140.40	0.00	0.00	1,300,140.40	1,300,140.40	0.00	19,379.88
3451	Seguros y fianzas	1,098,780.00	220,740.28	1,319,520.28	638,584.64	0.00	0.00	638,584.64	638,584.64	0.00	1,300,140.40	0.00	0.00	1,300,140.40	1,300,140.40	0.00	19,379.88
3470	Fletes y maniobras	0.00	36,714.00	36,714.00	0.00	0.00	0.00	0.00	0.00	0.00	36,714.00	0.00	0.00	36,714.00	36,714.00	0.00	0.00
3471	Fletes y maniobras	0.00	36,714.00	36,714.00	0.00	0.00	0.00	0.00	0.00	0.00	36,714.00	0.00	0.00	36,714.00	36,714.00	0.00	0.00
3500	Servicios de instalación, re	17,514,950.00	4,281,252.82	21,796,202.82	3,375,311.76	0.00	0.00	3,375,311.76	3,375,311.76	0.00	17,851,868.38	0.00	0.00	17,851,868.38	17,851,868.38	0.00	3,944,334.44
3510	Conservación y mantenimiento	7,934,440.00	1,804,082.69	9,738,522.69	980,682.64	0.00	0.00	980,682.64	980,682.64	0.00	8,193,794.38	0.00	0.00	8,193,794.38	8,193,794.38	0.00	1,544,728.31
3511	Reparación y mantenimiento d	3,748,970.00	-100,649.73	3,648,320.27	645,661.47	0.00	0.00	645,661.47	645,661.47	0.00	2,851,305.71	0.00	0.00	2,851,305.71	2,851,305.71	0.00	797,014.56
3512	Adaptación de locales, almac	4,185,470.00	1,904,732.42	6,090,202.42	335,021.17	0.00	0.00	335,021.17	335,021.17	0.00	5,342,488.67	0.00	0.00	5,342,488.67	5,342,488.67	0.00	747,713.75
3520	Instalación, reparación y ma	1,205,110.00	-115,924.62	1,089,185.38	27,517.14	0.00	0.00	27,517.14	27,517.14	0.00	639,277.83	0.00	0.00	639,277.83	639,277.83	0.00	449,907.55
3521	Reparación, mantenimiento e	1,205,110.00	-115,924.62	1,089,185.38	27,517.14	0.00	0.00	27,517.14	27,517.14	0.00	639,277.83	0.00	0.00	639,277.83	639,277.83	0.00	449,907.55
3530	Instalación, reparación y ma	6,177,270.00	-1,085,902.99	5,091,367.01	139,121.24	0.00	0.00	139,121.24	139,121.24	0.00	3,719,741.23	0.00	0.00	3,719,741.23	3,719,741.23	0.00	1,371,625.78
3531	Reparación, instalación y ma	0.00	21,783.74	21,783.74	0.00	0.00	0.00	0.00	0.00	0.00	21,783.74	0.00	0.00	21,783.74	21,783.74	0.00	0.00
3532	Instalaciones menores especi	6,069,690.00	-1,000,206.73	5,069,483.27	139,121.24	0.00	0.00	139,121.24	139,121.24	0.00	3,697,857.49	0.00	0.00	3,697,857.49	3,697,857.49	0.00	1,371,625.78
3533	Reparación y mantenimiento p	107,580.00	-107,480.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	100.00	100.00	0.00	0.00
3550	Reparación y mantenimiento d	1,623,790.00	2,295,741.22	3,919,531.22	2,034,975.74	0.00	0.00	2,034,975.74	2,034,975.74	0.00	3,707,468.30	0.00	0.00	3,707,468.30	3,707,468.30	0.00	212,062.92
3551	Reparación y mantenimiento d	1,623,790.00	2,295,741.22	3,919,531.22	2,034,975.74	0.00	0.00	2,034,975.74	2,034,975.74	0.00	3,707,468.30	0.00	0.00	3,707,468.30	3,707,468.30	0.00	212,062.92
3570	Instalación, reparación y ma	0.00	1,321,633.21	1,321,633.21	124,700.00	0.00	0.00	124,700.00	124,700.00	0.00	1,005,293.93	0.00	0.00	1,005,293.93	1,005,293.93	0.00	316,339.28
3571	Reparación, instalación y ma	0.00	1,321,633.21	1,321,633.21	124,700.00	0.00	0.00	124,700.00	124,700.00	0.00	1,005,293.93	0.00	0.00	1,005,293.93	1,005,293.93	0.00	316,339.28
3580	Servicios de limpieza y mane	574,340.00	61,623.31	635,963.31	68,315.00	0.00	0.00	68,315.00	68,315.00	0.00	586,292.71	0.00	0.00	586,292.71	586,292.71	0.00	49,670.60
3581	Servicios de lavandería, lim	574,340.00	61,623.31	635,963.31	68,315.00	0.00	0.00	68,315.00	68,315.00	0.00	586,292.71	0.00	0.00	586,292.71	586,292.71	0.00	49,670.60
3600	Servicios de comunicación so	1,580,930.00	1,428,658.95	3,009,588.95	530,513.67	0.00	0.00	530,513.67	530,513.67	0.00	1,741,641.23	0.00	0.00	1,741,641.23	1,741,641.23	0.00	1,267,947.72
3610	Difusión por radio, televisi	646,050.00	846,589.49	1,492,639.49	100,104.47	0.00	0.00	100,104.47	100,104.47	0.00	833,769.05	0.00	0.00	833,769.05	833,769.05	0.00	658,870.44
3611	Gastos de publicidad y propa	0.00	24,905.20	24,905.20	0.00	0.00	0.00	0.00	0.00	0.00	24,905.20	0.00	0.00	24,905.20	24,905.20	0.00	0.00
3612	Publicaciones oficiales y de	646,050.00	821,684.29	1,467,734.29	100,104.47	0.00	0.00	100,104.47	100,104.47	0.00	808,863.85	0.00	0.00	808,863.85	808,863.85	0.00	658,870.44
3620	Difusión por radio, televisi	863,710.00	487,116.44	1,350,826.44	424,409.20	0.00	0.00	424,409.20	424,409.20	0.00	746,265.36	0.00	0.00	746,265.36	746,265.36	0.00	604,561.08
3621	Gastos de publicidad en mate	863,710.00	487,116.44	1,350,826.44	424,409.20	0.00	0.00	424,409.20	424,409.20	0.00	746,265.36	0.00	0.00	746,265.36	746,265.36	0.00	604,561.08
3650	Servicios de la industria fi	24,000.00	83,423.02	107,423.02	0.00	0.00	0.00	0.00	0.00	0.00	107,106.82	0.00	0.00	107,106.82	107,106.82	0.00	316.20
3651	Servicios de cine y grabació	24,000.00	83,423.02	107,423.02	0.00	0.00	0.00	0.00	0.00	0.00	107,106.82	0.00	0.00	107,106.82	107,106.82	0.00	316.20
3690	Otros servicios de informaci	47,170.00	11,530.00	58,700.00	6,000.00	0.00	0.00	6,000.00	6,000.00	0.00	54,500.00	0.00	0.00	54,500.00	54,500.00	0.00	4,200.00
3691	Otros servicios de informaci	47,170.00	11,530.00	58,700.00	6,000.00	0.00	0.00	6,000.00	6,000.00	0.00	54,500.00	0.00	0.00	54,500.00	54,500.00	0.00	4,200.00
3700	Servicios de traslado y viát	8,370,800.00	486,015.46	8,856,815.46	494,461.10	0.00	0.00	494,461.10	494,461.10	0.00	7,197,149.11	0.00	0.00	7,197,149.11	7,197,149.11	0.00	1,659,666.35

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2011
Fecha: 30/06/2013 17:15 pm

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

		Presupuesto			Informe mensual: Noviembre						Informe acumulado al mes de Noviembre						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
3720	Pasajes terrestres	1,430,990.00	877,173.49	2,308,163.49	243,352.46	0.00	0.00	243,352.46	243,352.46	0.00	2,013,896.49	0.00	0.00	2,013,896.49	2,013,896.49	0.00	294,267.00
3721	Gastos de traslado por vía t	1,430,990.00	877,173.49	2,308,163.49	243,352.46	0.00	0.00	243,352.46	243,352.46	0.00	2,013,896.49	0.00	0.00	2,013,896.49	2,013,896.49	0.00	294,267.00
3760	Viáticos en el extranjero	4,140,460.00	468,209.51	4,608,669.51	99,459.00	0.00	0.00	99,459.00	99,459.00	0.00	3,468,162.01	0.00	0.00	3,468,162.01	3,468,162.01	0.00	1,140,507.50
3761	Viáticos en el extranjero	4,140,460.00	468,209.51	4,608,669.51	99,459.00	0.00	0.00	99,459.00	99,459.00	0.00	3,468,162.01	0.00	0.00	3,468,162.01	3,468,162.01	0.00	1,140,507.50
3790	Otros servicios de traslado	2,799,350.00	-859,367.54	1,939,982.46	151,649.64	0.00	0.00	151,649.64	151,649.64	0.00	1,715,090.61	0.00	0.00	1,715,090.61	1,715,090.61	0.00	224,891.85
3791	Otros servicios de traslado	2,799,350.00	-859,367.54	1,939,982.46	151,649.64	0.00	0.00	151,649.64	151,649.64	0.00	1,715,090.61	0.00	0.00	1,715,090.61	1,715,090.61	0.00	224,891.85
3800	Servicios oficiales	10,544,430.00	-4,930,770.38	5,613,659.62	1,689,419.40	0.00	0.00	1,689,419.40	1,689,419.40	0.00	5,613,659.62	0.00	0.00	5,613,659.62	5,613,659.62	0.00	0.00
3820	Gastos de orden social y cul	0.00	2,956,508.49	2,956,508.49	1,591,610.40	0.00	0.00	1,591,610.40	1,591,610.40	0.00	2,956,508.49	0.00	0.00	2,956,508.49	2,956,508.49	0.00	0.00
3821	Gastos de ceremonias oficial	0.00	2,956,508.49	2,956,508.49	1,591,610.40	0.00	0.00	1,591,610.40	1,591,610.40	0.00	2,956,508.49	0.00	0.00	2,956,508.49	2,956,508.49	0.00	0.00
3830	Congresos y convenciones	10,544,430.00	-7,887,278.87	2,657,151.13	97,809.00	0.00	0.00	97,809.00	97,809.00	0.00	2,657,151.13	0.00	0.00	2,657,151.13	2,657,151.13	0.00	0.00
3831	Congresos y convenciones	10,544,430.00	-7,887,278.87	2,657,151.13	97,809.00	0.00	0.00	97,809.00	97,809.00	0.00	2,657,151.13	0.00	0.00	2,657,151.13	2,657,151.13	0.00	0.00
3900	Otros servicios generales	607,500.00	2,092,414.32	2,699,914.32	153,328.18	0.00	0.00	153,328.18	153,328.18	0.00	2,386,767.96	0.00	0.00	2,386,767.96	2,386,767.96	0.00	313,146.36
3920	Impuestos y derechos	607,500.00	26,584.00	634,084.00	299.00	0.00	0.00	299.00	299.00	0.00	518,299.00	0.00	0.00	518,299.00	518,299.00	0.00	115,785.00
3922	Otros impuestos y derechos	607,500.00	26,584.00	634,084.00	299.00	0.00	0.00	299.00	299.00	0.00	518,299.00	0.00	0.00	518,299.00	518,299.00	0.00	115,785.00
3990	Otros servicios generales	0.00	2,065,830.32	2,065,830.32	153,029.18	0.00	0.00	153,029.18	153,029.18	0.00	1,868,468.96	0.00	0.00	1,868,468.96	1,868,468.96	0.00	197,361.36
3992	Gastos de servicios menores	0.00	2,065,830.32	2,065,830.32	153,029.18	0.00	0.00	153,029.18	153,029.18	0.00	1,868,468.96	0.00	0.00	1,868,468.96	1,868,468.96	0.00	197,361.36
4000	Transferencias, asignaciones	2,058,500.00	0.00	2,058,500.00	13,680.00	0.00	0.00	13,680.00	13,680.00	0.00	1,170,316.24	0.00	0.00	1,170,316.24	1,170,316.24	0.00	888,183.76
4400	Ayudas sociales	2,058,500.00	0.00	2,058,500.00	13,680.00	0.00	0.00	13,680.00	13,680.00	0.00	1,170,316.24	0.00	0.00	1,170,316.24	1,170,316.24	0.00	888,183.76
4420	Becas y otras ayudas para pr	1,185,310.00	504,088.00	1,689,398.00	13,680.00	0.00	0.00	13,680.00	13,680.00	0.00	1,068,172.00	0.00	0.00	1,068,172.00	1,068,172.00	0.00	621,226.00
4421	Subsidios para capacitación	1,185,310.00	504,088.00	1,689,398.00	13,680.00	0.00	0.00	13,680.00	13,680.00	0.00	1,068,172.00	0.00	0.00	1,068,172.00	1,068,172.00	0.00	621,226.00
4450	Ayudas sociales a institucio	873,190.00	-504,088.00	369,102.00	0.00	0.00	0.00	0.00	0.00	0.00	102,144.24	0.00	0.00	102,144.24	102,144.24	0.00	266,957.76
4453	Donativos a Instituciones si	873,190.00	-504,088.00	369,102.00	0.00	0.00	0.00	0.00	0.00	0.00	102,144.24	0.00	0.00	102,144.24	102,144.24	0.00	266,957.76
5000	Bienes muebles, inmuebles e	50,119,695.00	5,100,000.00	55,219,695.00	1,870,420.09	0.00	0.00	1,870,420.09	1,870,420.09	0.00	29,563,107.44	0.00	0.00	29,563,107.44	29,563,107.44	0.00	25,656,587.56
5100	Mobiliario y equipo de admin	12,224,810.00	13,834,323.21	26,059,133.21	455,786.41	0.00	0.00	455,786.41	455,786.41	0.00	12,638,432.81	0.00	0.00	12,638,432.81	12,638,432.81	0.00	13,420,700.40
5110	Muebles de oficina y estante	6,388,730.00	7,058,684.96	13,447,414.96	289,474.41	0.00	0.00	289,474.41	289,474.41	0.00	4,338,030.66	0.00	0.00	4,338,030.66	4,338,030.66	0.00	9,109,384.30
5111	Muebles y enseres	6,388,730.00	7,058,684.96	13,447,414.96	289,474.41	0.00	0.00	289,474.41	289,474.41	0.00	4,338,030.66	0.00	0.00	4,338,030.66	4,338,030.66	0.00	9,109,384.30
5130	Bienes artísticos, culturale	0.00	339,245.28	339,245.28	93,000.00	0.00	0.00	93,000.00	93,000.00	0.00	93,000.00	0.00	0.00	93,000.00	93,000.00	0.00	246,245.28
5133	Objetos, obras de arte, hist	0.00	339,245.28	339,245.28	93,000.00	0.00	0.00	93,000.00	93,000.00	0.00	93,000.00	0.00	0.00	93,000.00	93,000.00	0.00	246,245.28
5150	Equipo de cómputo y de tecno	5,836,080.00	6,436,392.97	12,272,472.97	73,312.00	0.00	0.00	73,312.00	73,312.00	0.00	8,207,402.15	0.00	0.00	8,207,402.15	8,207,402.15	0.00	4,065,070.82
5151	Bienes informáticos	5,836,080.00	6,436,392.97	12,272,472.97	73,312.00	0.00	0.00	73,312.00	73,312.00	0.00	8,207,402.15	0.00	0.00	8,207,402.15	8,207,402.15	0.00	4,065,070.82
5200	Mobiliario y equipo educacio	16,644,370.00	-12,661,714.42	3,982,655.58	192,966.09	0.00	0.00	192,966.09	192,966.09	0.00	1,423,055.07	0.00	0.00	1,423,055.07	1,423,055.07	0.00	2,559,600.51
5210	Equipos y aparatos audiovisu	1,821,510.00	-137,919.52	1,683,590.48	0.00	0.00	0.00	0.00	0.00	0.00	1,194,956.06	0.00	0.00	1,194,956.06	1,194,956.06	0.00	488,634.42
5211	Equipo eléctrico y electróni	1,821,510.00	-137,919.52	1,683,590.48	0.00	0.00	0.00	0.00	0.00	0.00	1,194,956.06	0.00	0.00	1,194,956.06	1,194,956.06	0.00	488,634.42
5230	Cámaras fotográficas y de vi	14,822,860.00	-12,523,794.90	2,299,065.10	192,966.09	0.00	0.00	192,966.09	192,966.09	0.00	228,099.01	0.00	0.00	228,099.01	228,099.01	0.00	2,070,966.09
5231	Equipo de foto, cine y graba	14,822,860.00	-12,523,794.90	2,299,065.10	192,966.09	0.00	0.00	192,966.09	192,966.09	0.00	228,099.01	0.00	0.00	228,099.01	228,099.01	0.00	2,070,966.09

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2011
Fecha: 30/06/2013 17:15 pm

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

		Presupuesto			Informe mensual: Noviembre						Informe acumulado al mes de Noviembre						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
5400	Vehículos y equipo de transp	3,234,970.00	1,029,134.50	4,264,104.50	558,348.00	0.00	0.00	558,348.00	558,348.00	0.00	4,264,104.50	0.00	0.00	4,264,104.50	4,264,104.50	0.00	0.00
5410	Automóviles y camiones	3,234,970.00	1,029,134.50	4,264,104.50	558,348.00	0.00	0.00	558,348.00	558,348.00	0.00	4,264,104.50	0.00	0.00	4,264,104.50	4,264,104.50	0.00	0.00
5411	Vehículos y equipo de transp	3,234,970.00	1,029,134.50	4,264,104.50	558,348.00	0.00	0.00	558,348.00	558,348.00	0.00	4,264,104.50	0.00	0.00	4,264,104.50	4,264,104.50	0.00	0.00
5500	Equipo de defensa y segurida	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
5510	Equipo de defensa y segurida	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
5511	Maquinaria y equipo de segur	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
5600	Maquinaria, otros equipos y	18,015,545.00	2,898,256.71	20,913,801.71	663,319.59	0.00	0.00	663,319.59	663,319.59	0.00	11,237,515.06	0.00	0.00	11,237,515.06	11,237,515.06	0.00	9,676,286.65
5650	Equipo de comunicación y tel	15,599,495.00	3,891,451.16	19,490,946.16	637,129.11	0.00	0.00	637,129.11	637,129.11	0.00	9,859,916.91	0.00	0.00	9,859,916.91	9,859,916.91	0.00	9,631,029.25
5651	Equipo y aparatos para comun	15,599,495.00	3,891,451.16	19,490,946.16	637,129.11	0.00	0.00	637,129.11	637,129.11	0.00	9,859,916.91	0.00	0.00	9,859,916.91	9,859,916.91	0.00	9,631,029.25
5670	Herramientas y máquinas-herr	2,416,050.00	-993,194.45	1,422,855.55	26,190.48	0.00	0.00	26,190.48	26,190.48	0.00	1,377,598.15	0.00	0.00	1,377,598.15	1,377,598.15	0.00	45,257.40
5671	Herramientas, máquina herra	2,416,050.00	-993,194.45	1,422,855.55	26,190.48	0.00	0.00	26,190.48	26,190.48	0.00	1,377,598.15	0.00	0.00	1,377,598.15	1,377,598.15	0.00	45,257.40
6000	Inversión pública	219,372,310.00	-0.00	219,372,310.00	10,119,278.45	0.00	0.00	10,119,278.45	10,119,278.45	0.00	92,250,582.96	0.00	0.00	92,250,582.96	92,250,582.96	0.00	127,121,727.04
6100	Obra pública en bienes de do	219,372,310.00	-0.00	219,372,310.00	10,119,278.45	0.00	0.00	10,119,278.45	10,119,278.45	0.00	92,250,582.96	0.00	0.00	92,250,582.96	92,250,582.96	0.00	127,121,727.04
6120	Edificación no habitacional	214,639,290.00	1,386,103.72	216,025,393.72	9,749,506.19	0.00	0.00	9,749,506.19	9,749,506.19	0.00	90,458,767.70	0.00	0.00	90,458,767.70	90,458,767.70	0.00	125,566,626.02
6122	Obra estatal o municipal	214,639,290.00	1,386,103.72	216,025,393.72	9,749,506.19	0.00	0.00	9,749,506.19	9,749,506.19	0.00	90,458,767.70	0.00	0.00	90,458,767.70	90,458,767.70	0.00	125,566,626.02
6150	Construcción de vías de comu	4,733,020.00	-1,386,103.72	3,346,916.28	369,772.26	0.00	0.00	369,772.26	369,772.26	0.00	1,791,815.26	0.00	0.00	1,791,815.26	1,791,815.26	0.00	1,555,101.02
6153	Supervisión y control de la	4,733,020.00	-1,386,103.72	3,346,916.28	369,772.26	0.00	0.00	369,772.26	369,772.26	0.00	1,791,815.26	0.00	0.00	1,791,815.26	1,791,815.26	0.00	1,555,101.02

ELABORÓ

REVISÓ

AUTORIZÓ

CP. MARIO ALBERTO PEREZ ANDRADE
DIECTOR DE FINANZAS

CP. MARTÍN A. BERNAL ABARCA
DIRECTOR GENERAL DE FINANZAS Y PLANEACIÓN

Lic. JAIME ALMAZAN DELGADO
COORDINADOR ADMINISTRATIVO DEL PODER JUDICIAL

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2011
Fecha: 16/12/2013 12:43 pm

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		2,404,023,128.00	11,163,978.00	2,415,187,106.00	413,963,688.96	0.00	0.00	413,963,688.96	413,963,688.96	0.00	2,415,187,106.00	0.00	0.00	2,415,187,106.00	2,415,187,106.00	0.00	0.00
1000	Servicios personales	1,988,768,683.00	-10,079.85	1,988,758,603.15	238,322,345.66	0.00	0.00	238,322,345.66	238,322,345.66	0.00	1,988,758,603.15	0.00	0.00	1,988,758,603.15	1,988,758,603.15	0.00	0.00
1100	Remuneraciones al personal d	840,098,152.00	-3,324,189.46	836,773,962.54	70,837,898.46	0.00	0.00	70,837,898.46	70,837,898.46	0.00	836,773,962.54	0.00	0.00	836,773,962.54	836,773,962.54	0.00	0.00
1120	Haberes	33,320,368.00	-3,933,328.83	29,387,039.17	2,336,421.62	0.00	0.00	2,336,421.62	2,336,421.62	0.00	29,387,039.17	0.00	0.00	29,387,039.17	29,387,039.17	0.00	0.00
1121	Haberes	33,320,368.00	-3,933,328.83	29,387,039.17	2,336,421.62	0.00	0.00	2,336,421.62	2,336,421.62	0.00	29,387,039.17	0.00	0.00	29,387,039.17	29,387,039.17	0.00	0.00
1130	Sueldos base al personal per	806,777,784.00	609,139.37	807,386,923.37	68,501,476.84	0.00	0.00	68,501,476.84	68,501,476.84	0.00	807,386,923.37	0.00	0.00	807,386,923.37	807,386,923.37	0.00	0.00
1131	Sueldo base	805,029,850.00	1,174,673.37	806,204,523.37	68,423,376.84	0.00	0.00	68,423,376.84	68,423,376.84	0.00	806,204,523.37	0.00	0.00	806,204,523.37	806,204,523.37	0.00	0.00
1133	Hora clase	1,747,934.00	-565,534.00	1,182,400.00	78,100.00	0.00	0.00	78,100.00	78,100.00	0.00	1,182,400.00	0.00	0.00	1,182,400.00	1,182,400.00	0.00	0.00
1200	remuneraciones al personal d	1,500,000.00	-1,500,000.00	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
1220	Sueldos base al personal eve	1,500,000.00	-1,500,000.00	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
1222	Sueldos y salarios compactad	1,500,000.00	-1,500,000.00	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
1300	Remuneraciones adicionales y	699,653,171.00	-9,514,394.10	690,138,776.90	69,214,400.37	0.00	0.00	69,214,400.37	69,214,400.37	0.00	690,138,776.90	0.00	0.00	690,138,776.90	690,138,776.90	0.00	0.00
1310	Primas por años de servicio	14,926,416.00	-815,483.88	14,110,932.12	1,334,530.90	0.00	0.00	1,334,530.90	1,334,530.90	0.00	14,110,932.12	0.00	0.00	14,110,932.12	14,110,932.12	0.00	0.00
1311	Prima por años de servicio	12,095,380.00	-195,947.50	11,899,432.50	1,022,709.50	0.00	0.00	1,022,709.50	1,022,709.50	0.00	11,899,432.50	0.00	0.00	11,899,432.50	11,899,432.50	0.00	0.00
1312	Prima de antigüedad	2,119,397.00	-490,687.88	1,628,709.12	262,634.40	0.00	0.00	262,634.40	262,634.40	0.00	1,628,709.12	0.00	0.00	1,628,709.12	1,628,709.12	0.00	0.00
1313	Prima adicional por permanen	711,639.00	-128,848.50	582,790.50	49,187.00	0.00	0.00	49,187.00	49,187.00	0.00	582,790.50	0.00	0.00	582,790.50	582,790.50	0.00	0.00
1320	Primas de vacaciones, domini	190,579,683.00	-115,508.01	190,464,174.99	28,418,862.47	0.00	0.00	28,418,862.47	28,418,862.47	0.00	190,464,174.99	0.00	0.00	190,464,174.99	190,464,174.99	0.00	0.00
1321	Prima vacacional	55,169,264.00	128,087.54	55,297,351.54	27,946,851.06	0.00	0.00	27,946,851.06	27,946,851.06	0.00	55,297,351.54	0.00	0.00	55,297,351.54	55,297,351.54	0.00	0.00
1322	Aguinaldo	132,406,212.00	1,598,051.13	134,004,263.13	314,473.39	0.00	0.00	314,473.39	314,473.39	0.00	134,004,263.13	0.00	0.00	134,004,263.13	134,004,263.13	0.00	0.00
1324	Vacaciones no disfrutadas po	1,273,069.00	-961,901.57	311,167.43	88,288.28	0.00	0.00	88,288.28	88,288.28	0.00	311,167.43	0.00	0.00	311,167.43	311,167.43	0.00	0.00
1325	Prima dominical	1,731,138.00	-879,745.11	851,392.89	69,249.74	0.00	0.00	69,249.74	69,249.74	0.00	851,392.89	0.00	0.00	851,392.89	851,392.89	0.00	0.00
1330	Horas extraordinarias	1,963,588.00	43,721.92	2,007,309.92	271,936.16	0.00	0.00	271,936.16	271,936.16	0.00	2,007,309.92	0.00	0.00	2,007,309.92	2,007,309.92	0.00	0.00
1331	Remuneraciones por horas ext	1,963,588.00	43,721.92	2,007,309.92	271,936.16	0.00	0.00	271,936.16	271,936.16	0.00	2,007,309.92	0.00	0.00	2,007,309.92	2,007,309.92	0.00	0.00
1340	Compensaciones	492,183,484.00	-8,627,124.13	483,556,359.87	39,189,070.84	0.00	0.00	39,189,070.84	39,189,070.84	0.00	483,556,359.87	0.00	0.00	483,556,359.87	483,556,359.87	0.00	0.00
1341	Compensación	20,392,482.00	-2,773,753.82	17,618,728.18	1,459,803.93	0.00	0.00	1,459,803.93	1,459,803.93	0.00	17,618,728.18	0.00	0.00	17,618,728.18	17,618,728.18	0.00	0.00
1342	Compensación por servicios e	100,010.00	-100,010.00	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
1345	Gratificación	427,135,791.00	-5,082,792.02	422,052,998.98	35,710,253.20	0.00	0.00	35,710,253.20	35,710,253.20	0.00	422,052,998.98	0.00	0.00	422,052,998.98	422,052,998.98	0.00	0.00
1346	Gratificación por convenio	44,135,411.00	-525,754.79	43,609,656.21	2,013,826.71	0.00	0.00	2,013,826.71	2,013,826.71	0.00	43,609,656.21	0.00	0.00	43,609,656.21	43,609,656.21	0.00	0.00
1347	Gratificación por productivi	357,735.00	-139,147.50	218,587.50	0.00	0.00	0.00	0.00	0.00	0.00	218,587.50	0.00	0.00	218,587.50	218,587.50	0.00	0.00
1349	Estudios superiores	62,055.00	-5,666.00	56,389.00	5,187.00	0.00	0.00	5,187.00	5,187.00	0.00	56,389.00	0.00	0.00	56,389.00	56,389.00	0.00	0.00
1400	Seguridad social	125,170,046.00	10,033,738.94	135,203,784.94	10,213,070.83	0.00	0.00	10,213,070.83	10,213,070.83	0.00	135,203,784.94	0.00	0.00	135,203,784.94	135,203,784.94	0.00	0.00
1410	Aportaciones de seguridad so	124,170,046.00	-1,223,921.87	122,946,124.13	10,213,070.83	0.00	0.00	10,213,070.83	10,213,070.83	0.00	122,946,124.13	0.00	0.00	122,946,124.13	122,946,124.13	0.00	0.00
1412	Cuotas de servicio de salud	39,910,757.00	2,101,250.72	42,012,007.72	3,490,455.15	0.00	0.00	3,490,455.15	3,490,455.15	0.00	42,012,007.72	0.00	0.00	42,012,007.72	42,012,007.72	0.00	0.00
1413	Cuotas al sistema solidario	50,110,177.00	2,766,205.68	52,876,382.68	4,382,467.51	0.00	0.00	4,382,467.51	4,382,467.51	0.00	52,876,382.68	0.00	0.00	52,876,382.68	52,876,382.68	0.00	0.00
1414	Cuotas del sistema de capita	16,410,918.00	-8,140,414.38	8,270,503.62	698,900.57	0.00	0.00	698,900.57	698,900.57	0.00	8,270,503.62	0.00	0.00	8,270,503.62	8,270,503.62	0.00	0.00



PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2011
Fecha: 16/12/2013 12:43 pm

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
1415	Aportaciones para financiar	8,869,097.00	483,729.36	9,352,826.36	775,646.94	0.00	0.00	775,646.94	775,646.94	0.00	9,352,826.36	0.00	0.00	9,352,826.36	9,352,826.36	0.00	0.00
1416	Riesgo de trabajo	8,869,097.00	1,565,306.75	10,434,403.75	865,600.66	0.00	0.00	865,600.66	865,600.66	0.00	10,434,403.75	0.00	0.00	10,434,403.75	10,434,403.75	0.00	0.00
1440	Aportaciones para seguros	1,000,000.00	11,257,660.81	12,257,660.81	0.00	0.00	0.00	0.00	0.00	0.00	12,257,660.81	0.00	0.00	12,257,660.81	12,257,660.81	0.00	0.00
1441	Seguros y fianzas	1,000,000.00	11,257,660.81	12,257,660.81	0.00	0.00	0.00	0.00	0.00	0.00	12,257,660.81	0.00	0.00	12,257,660.81	12,257,660.81	0.00	0.00
1500	Otras prestaciones sociales	140,105,571.00	-10,140,516.98	129,965,054.02	23,800,172.51	0.00	0.00	23,800,172.51	23,800,172.51	0.00	129,965,054.02	0.00	0.00	129,965,054.02	129,965,054.02	0.00	0.00
1510	Cuotas para el fondo de ahor	36,600,142.00	-1,252,081.72	35,348,060.28	2,970,659.52	0.00	0.00	2,970,659.52	2,970,659.52	0.00	35,348,060.28	0.00	0.00	35,348,060.28	35,348,060.28	0.00	0.00
1511	Cuotas para fondo de retiro	20,495,686.00	637,699.00	21,133,385.00	1,795,572.00	0.00	0.00	1,795,572.00	1,795,572.00	0.00	21,133,385.00	0.00	0.00	21,133,385.00	21,133,385.00	0.00	0.00
1512	Seguro de separación individ	16,104,456.00	-1,889,780.72	14,214,675.28	1,175,087.52	0.00	0.00	1,175,087.52	1,175,087.52	0.00	14,214,675.28	0.00	0.00	14,214,675.28	14,214,675.28	0.00	0.00
1520	Indemnizaciones	1,908,843.00	-1,467,212.85	441,630.15	0.00	0.00	0.00	0.00	0.00	0.00	441,630.15	0.00	0.00	441,630.15	441,630.15	0.00	0.00
1521	Indemnización por accidentes	407,619.00	-371,832.21	35,786.79	0.00	0.00	0.00	0.00	0.00	0.00	35,786.79	0.00	0.00	35,786.79	35,786.79	0.00	0.00
1522	Liquidaciones por indemnizac	1,501,224.00	-1,095,380.64	405,843.36	0.00	0.00	0.00	0.00	0.00	0.00	405,843.36	0.00	0.00	405,843.36	405,843.36	0.00	0.00
1530	Prestaciones y haberes de re	927,039.00	-15,857.53	911,181.47	72,000.00	0.00	0.00	72,000.00	72,000.00	0.00	911,181.47	0.00	0.00	911,181.47	911,181.47	0.00	0.00
1531	Prima por jubilación	927,039.00	-15,857.53	911,181.47	72,000.00	0.00	0.00	72,000.00	72,000.00	0.00	911,181.47	0.00	0.00	911,181.47	911,181.47	0.00	0.00
1540	Prestaciones contractuales	34,476,578.00	-9,390,765.23	25,085,812.77	1,672,868.00	0.00	0.00	1,672,868.00	1,672,868.00	0.00	25,085,812.77	0.00	0.00	25,085,812.77	25,085,812.77	0.00	0.00
1541	Becas para hijos de trabajad	293,922.00	-103,346.00	190,576.00	78,618.00	0.00	0.00	78,618.00	78,618.00	0.00	190,576.00	0.00	0.00	190,576.00	190,576.00	0.00	0.00
1542	Días cívicos y económicos	684,443.00	-178,345.44	506,097.56	0.00	0.00	0.00	0.00	0.00	0.00	506,097.56	0.00	0.00	506,097.56	506,097.56	0.00	0.00
1544	Día del maestro y del servid	744,647.00	-155,847.00	588,800.00	0.00	0.00	0.00	0.00	0.00	0.00	588,800.00	0.00	0.00	588,800.00	588,800.00	0.00	0.00
1546	Otros gastos derivados de co	32,654,491.00	-8,854,151.79	23,800,339.21	1,594,250.00	0.00	0.00	1,594,250.00	1,594,250.00	0.00	23,800,339.21	0.00	0.00	23,800,339.21	23,800,339.21	0.00	0.00
1547	Asignaciones extraordinarias	99,075.00	-99,075.00	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
1560	Otras prestaciones sociales	66,192,969.00	1,985,400.35	68,178,369.35	19,084,644.99	0.00	0.00	19,084,644.99	19,084,644.99	0.00	68,178,369.35	0.00	0.00	68,178,369.35	68,178,369.35	0.00	0.00
1561	Elaboración de tesis	32,751.00	-29,951.00	2,800.00	0.00	0.00	0.00	0.00	0.00	0.00	2,800.00	0.00	0.00	2,800.00	2,800.00	0.00	0.00
1562	Seguro de vida	18,000,000.00	-10,835,856.91	7,164,143.09	4,162,124.13	0.00	0.00	4,162,124.13	4,162,124.13	0.00	7,164,143.09	0.00	0.00	7,164,143.09	7,164,143.09	0.00	0.00
1563	Viáticos	13,231,753.00	-617,049.62	12,614,703.38	276,024.25	0.00	0.00	276,024.25	276,024.25	0.00	12,614,703.38	0.00	0.00	12,614,703.38	12,614,703.38	0.00	0.00
1565	Despensa	34,928,465.00	13,468,257.88	48,396,722.88	14,646,496.61	0.00	0.00	14,646,496.61	14,646,496.61	0.00	48,396,722.88	0.00	0.00	48,396,722.88	48,396,722.88	0.00	0.00
1700	Pago de estímulos a servidor	137,188,786.00	13,983,308.97	151,172,094.97	58,693,162.64	0.00	0.00	58,693,162.64	58,693,162.64	0.00	151,172,094.97	0.00	0.00	151,172,094.97	151,172,094.97	0.00	0.00
1710	Estímulos	137,188,786.00	13,983,308.97	151,172,094.97	58,693,162.64	0.00	0.00	58,693,162.64	58,693,162.64	0.00	151,172,094.97	0.00	0.00	151,172,094.97	151,172,094.97	0.00	0.00
1711	Reconocimiento a servidores	137,188,786.00	13,983,308.97	151,172,094.97	58,693,162.64	0.00	0.00	58,693,162.64	58,693,162.64	0.00	151,172,094.97	0.00	0.00	151,172,094.97	151,172,094.97	0.00	0.00
1800	Impuesto sobre nóminas y otr	45,052,957.00	451,972.78	45,504,929.78	5,563,640.85	0.00	0.00	5,563,640.85	5,563,640.85	0.00	45,504,929.78	0.00	0.00	45,504,929.78	45,504,929.78	0.00	0.00
1810	Impuesto sobre nóminas	45,052,957.00	451,972.78	45,504,929.78	5,563,640.85	0.00	0.00	5,563,640.85	5,563,640.85	0.00	45,504,929.78	0.00	0.00	45,504,929.78	45,504,929.78	0.00	0.00
1811	Impuesto sobre erogaciones p	45,052,957.00	451,972.78	45,504,929.78	5,563,640.85	0.00	0.00	5,563,640.85	5,563,640.85	0.00	45,504,929.78	0.00	0.00	45,504,929.78	45,504,929.78	0.00	0.00
2000	Materiales y suministros	46,879,880.00	-397,689.15	46,482,190.85	2,371,967.35	0.00	0.00	2,371,967.35	2,371,967.35	0.00	46,482,190.85	0.00	0.00	46,482,190.85	46,482,190.85	0.00	0.00
2100	Materiales de administración	12,746,150.00	-1,964,986.64	10,781,163.36	645,384.27	0.00	0.00	645,384.27	645,384.27	0.00	10,781,163.36	0.00	0.00	10,781,163.36	10,781,163.36	0.00	0.00
2110	Materiales, útiles y equipos	5,865,430.00	-1,565,490.02	4,299,939.98	9,992.04	0.00	0.00	9,992.04	9,992.04	0.00	4,299,939.98	0.00	0.00	4,299,939.98	4,299,939.98	0.00	0.00
2111	Materiales y útiles de ofici	5,684,430.00	-1,588,189.28	4,096,240.72	0.00	0.00	0.00	0.00	0.00	0.00	4,096,240.72	0.00	0.00	4,096,240.72	4,096,240.72	0.00	0.00
2112	Enseres de oficina	181,000.00	22,699.26	203,699.26	9,992.04	0.00	0.00	9,992.04	9,992.04	0.00	203,699.26	0.00	0.00	203,699.26	203,699.26	0.00	0.00

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2011
Fecha: 16/12/2013 12:43 pm

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
2120	Materiales y útiles de impre	186,610.00	-68,400.94	118,209.06	8,148.90	0.00	0.00	8,148.90	8,148.90	0.00	118,209.06	0.00	0.00	118,209.06	118,209.06	0.00	0.00
2121	Material y útiles de imprint	186,610.00	-68,400.94	118,209.06	8,148.90	0.00	0.00	8,148.90	8,148.90	0.00	118,209.06	0.00	0.00	118,209.06	118,209.06	0.00	0.00
2140	Materiales útiles y equipos	3,440,410.00	-2,700.16	3,437,709.84	88,465.79	0.00	0.00	88,465.79	88,465.79	0.00	3,437,709.84	0.00	0.00	3,437,709.84	3,437,709.84	0.00	0.00
2141	Materiales y útiles para el	3,440,410.00	-2,700.16	3,437,709.84	88,465.79	0.00	0.00	88,465.79	88,465.79	0.00	3,437,709.84	0.00	0.00	3,437,709.84	3,437,709.84	0.00	0.00
2150	Material impreso e informaci	1,417,410.00	-724,733.28	692,676.72	207,468.52	0.00	0.00	207,468.52	207,468.52	0.00	692,676.72	0.00	0.00	692,676.72	692,676.72	0.00	0.00
2151	Material de foto, cine y gra	987,840.00	-892,162.95	95,677.05	1,500.00	0.00	0.00	1,500.00	1,500.00	0.00	95,677.05	0.00	0.00	95,677.05	95,677.05	0.00	0.00
2152	Material de información	429,570.00	167,429.67	596,999.67	205,968.52	0.00	0.00	205,968.52	205,968.52	0.00	596,999.67	0.00	0.00	596,999.67	596,999.67	0.00	0.00
2160	Material de limpieza	1,529,660.00	-5,356.29	1,524,303.71	325,997.71	0.00	0.00	325,997.71	325,997.71	0.00	1,524,303.71	0.00	0.00	1,524,303.71	1,524,303.71	0.00	0.00
2161	Material y enseres de limpie	1,529,660.00	-5,356.29	1,524,303.71	325,997.71	0.00	0.00	325,997.71	325,997.71	0.00	1,524,303.71	0.00	0.00	1,524,303.71	1,524,303.71	0.00	0.00
2180	Materiales para el registro	306,630.00	401,694.05	708,324.05	5,311.31	0.00	0.00	5,311.31	5,311.31	0.00	708,324.05	0.00	0.00	708,324.05	708,324.05	0.00	0.00
2181	Material para identificación	306,630.00	401,694.05	708,324.05	5,311.31	0.00	0.00	5,311.31	5,311.31	0.00	708,324.05	0.00	0.00	708,324.05	708,324.05	0.00	0.00
2400	Materiales y artículos de co	2,335,270.00	-791,467.46	1,543,802.54	297,528.37	0.00	0.00	297,528.37	297,528.37	0.00	1,543,802.54	0.00	0.00	1,543,802.54	1,543,802.54	0.00	0.00
2460	Material eléctrico y electró	1,654,380.00	-934,479.59	719,900.41	77,048.44	0.00	0.00	77,048.44	77,048.44	0.00	719,900.41	0.00	0.00	719,900.41	719,900.41	0.00	0.00
2461	Material eléctrico y electró	1,654,380.00	-934,479.59	719,900.41	77,048.44	0.00	0.00	77,048.44	77,048.44	0.00	719,900.41	0.00	0.00	719,900.41	719,900.41	0.00	0.00
2480	Materiales complementarios	361,220.00	-39,971.73	321,248.27	167,324.15	0.00	0.00	167,324.15	167,324.15	0.00	321,248.27	0.00	0.00	321,248.27	321,248.27	0.00	0.00
2481	Materiales complementarios	175,920.00	-19,721.71	156,198.29	63,912.51	0.00	0.00	63,912.51	63,912.51	0.00	156,198.29	0.00	0.00	156,198.29	156,198.29	0.00	0.00
2482	Material de señalización	103,600.00	19,454.94	123,054.94	90,324.80	0.00	0.00	90,324.80	90,324.80	0.00	123,054.94	0.00	0.00	123,054.94	123,054.94	0.00	0.00
2483	Árboles y plantas de ornato	81,700.00	-39,704.96	41,995.04	13,086.84	0.00	0.00	13,086.84	13,086.84	0.00	41,995.04	0.00	0.00	41,995.04	41,995.04	0.00	0.00
2490	Otros materiales y artículos	319,670.00	182,983.86	502,653.86	53,155.78	0.00	0.00	53,155.78	53,155.78	0.00	502,653.86	0.00	0.00	502,653.86	502,653.86	0.00	0.00
2491	Materiales de construcción	101,550.00	157,419.82	258,969.82	17,141.30	0.00	0.00	17,141.30	17,141.30	0.00	258,969.82	0.00	0.00	258,969.82	258,969.82	0.00	0.00
2492	Estructuras y manufacturas p	218,120.00	25,564.04	243,684.04	36,014.48	0.00	0.00	36,014.48	36,014.48	0.00	243,684.04	0.00	0.00	243,684.04	243,684.04	0.00	0.00
2500	Productos químicos, farmacéu	69,570.00	32,609.30	102,179.30	1,375.02	0.00	0.00	1,375.02	1,375.02	0.00	102,179.30	0.00	0.00	102,179.30	102,179.30	0.00	0.00
2530	Medicinas y productos farmac	69,570.00	-4,302.86	65,267.14	1,375.02	0.00	0.00	1,375.02	1,375.02	0.00	65,267.14	0.00	0.00	65,267.14	65,267.14	0.00	0.00
2531	Medicinas y productos farmac	69,570.00	-4,302.86	65,267.14	1,375.02	0.00	0.00	1,375.02	1,375.02	0.00	65,267.14	0.00	0.00	65,267.14	65,267.14	0.00	0.00
2540	Materiales, accesorios y sum	0.00	36,912.16	36,912.16	0.00	0.00	0.00	0.00	0.00	0.00	36,912.16	0.00	0.00	36,912.16	36,912.16	0.00	0.00
2541	Materiales, accesorios y sum	0.00	36,912.16	36,912.16	0.00	0.00	0.00	0.00	0.00	0.00	36,912.16	0.00	0.00	36,912.16	36,912.16	0.00	0.00
2600	Combustibles, lubricantes y	11,554,070.00	1,715,124.26	13,269,194.26	1,274,119.41	0.00	0.00	1,274,119.41	1,274,119.41	0.00	13,269,194.26	0.00	0.00	13,269,194.26	13,269,194.26	0.00	0.00
2610	Combustibles, lubricantes y	11,554,070.00	1,715,124.26	13,269,194.26	1,274,119.41	0.00	0.00	1,274,119.41	1,274,119.41	0.00	13,269,194.26	0.00	0.00	13,269,194.26	13,269,194.26	0.00	0.00
2611	Combustibles, lubricantes y	11,554,070.00	1,715,124.26	13,269,194.26	1,274,119.41	0.00	0.00	1,274,119.41	1,274,119.41	0.00	13,269,194.26	0.00	0.00	13,269,194.26	13,269,194.26	0.00	0.00
2700	Vestuario, blancos, prendas	18,007,260.00	-1,254,266.52	16,752,993.48	130,516.75	0.00	0.00	130,516.75	130,516.75	0.00	16,752,993.48	0.00	0.00	16,752,993.48	16,752,993.48	0.00	0.00
2710	Vestuario y uniformes	17,647,320.00	-1,370,197.61	16,277,122.39	118,974.75	0.00	0.00	118,974.75	118,974.75	0.00	16,277,122.39	0.00	0.00	16,277,122.39	16,277,122.39	0.00	0.00
2711	Vestuario y uniformes	17,647,320.00	-1,370,197.61	16,277,122.39	118,974.75	0.00	0.00	118,974.75	118,974.75	0.00	16,277,122.39	0.00	0.00	16,277,122.39	16,277,122.39	0.00	0.00
2720	Prendas de seguridad y prote	110,160.00	74,017.49	184,177.49	0.00	0.00	0.00	0.00	0.00	0.00	184,177.49	0.00	0.00	184,177.49	184,177.49	0.00	0.00
2721	Prendas de seguridad y prote	110,160.00	74,017.49	184,177.49	0.00	0.00	0.00	0.00	0.00	0.00	184,177.49	0.00	0.00	184,177.49	184,177.49	0.00	0.00
2730	Artículos deportivos	249,780.00	41,913.60	291,693.60	11,542.00	0.00	0.00	11,542.00	11,542.00	0.00	291,693.60	0.00	0.00	291,693.60	291,693.60	0.00	0.00

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2011
Fecha: 16/12/2013 12:43 pm

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
2731	Artículos deportivos	249,780.00	41,913.60	291,693.60	11,542.00	0.00	0.00	11,542.00	11,542.00	0.00	291,693.60	0.00	0.00	291,693.60	291,693.60	0.00	0.00
2900	Herramientas, refacciones y	2,167,560.00	1,865,297.91	4,032,857.91	23,043.53	0.00	0.00	23,043.53	23,043.53	0.00	4,032,857.91	0.00	0.00	4,032,857.91	4,032,857.91	0.00	0.00
2910	Herramientas menores	70,550.00	143,261.83	213,811.83	5,973.33	0.00	0.00	5,973.33	5,973.33	0.00	213,811.83	0.00	0.00	213,811.83	213,811.83	0.00	0.00
2911	Refacciones, accesorios y he	70,550.00	143,261.83	213,811.83	5,973.33	0.00	0.00	5,973.33	5,973.33	0.00	213,811.83	0.00	0.00	213,811.83	213,811.83	0.00	0.00
2940	Refacciones y accesorios men	1,824,020.00	1,994,478.19	3,818,498.19	17,070.20	0.00	0.00	17,070.20	17,070.20	0.00	3,818,498.19	0.00	0.00	3,818,498.19	3,818,498.19	0.00	0.00
2941	Refacciones y accesorios par	1,824,020.00	1,994,478.19	3,818,498.19	17,070.20	0.00	0.00	17,070.20	17,070.20	0.00	3,818,498.19	0.00	0.00	3,818,498.19	3,818,498.19	0.00	0.00
2970	Refacciones y accesorios men	272,990.00	-272,442.11	547.89	0.00	0.00	0.00	0.00	0.00	0.00	547.89	0.00	0.00	547.89	547.89	0.00	0.00
2971	Artículos para la extinción	272,990.00	-272,442.11	547.89	0.00	0.00	0.00	0.00	0.00	0.00	547.89	0.00	0.00	547.89	547.89	0.00	0.00
3000	Servicios generales	96,824,060.00	8,822,252.05	105,646,312.05	21,953,382.64	0.00	0.00	21,953,382.64	21,953,382.64	0.00	105,646,312.05	0.00	0.00	105,646,312.05	105,646,312.05	0.00	0.00
3100	Servicios básicos	24,601,190.00	-1,605,258.06	22,995,931.94	2,319,994.16	0.00	0.00	2,319,994.16	2,319,994.16	0.00	22,995,931.94	0.00	0.00	22,995,931.94	22,995,931.94	-0.00	-0.00
3110	Energía eléctrica	10,378,610.00	-245,380.61	10,133,229.39	580,245.88	0.00	0.00	580,245.88	580,245.88	0.00	10,133,229.39	0.00	0.00	10,133,229.39	10,133,229.39	0.00	0.00
3111	Servicio de energía eléctric	10,378,610.00	-245,380.61	10,133,229.39	580,245.88	0.00	0.00	580,245.88	580,245.88	0.00	10,133,229.39	0.00	0.00	10,133,229.39	10,133,229.39	0.00	0.00
3130	Agua	3,771,230.00	-1,560,773.53	2,210,456.47	71,546.17	0.00	0.00	71,546.17	71,546.17	0.00	2,210,456.47	0.00	0.00	2,210,456.47	2,210,456.47	0.00	0.00
3131	Servicio de agua	3,771,230.00	-1,560,773.53	2,210,456.47	71,546.17	0.00	0.00	71,546.17	71,546.17	0.00	2,210,456.47	0.00	0.00	2,210,456.47	2,210,456.47	0.00	0.00
3140	Telefonía tradicional	7,697,300.00	194,750.28	7,892,050.28	1,059,072.14	0.00	0.00	1,059,072.14	1,059,072.14	0.00	7,892,050.28	0.00	0.00	7,892,050.28	7,892,050.28	0.00	0.00
3141	Servicio de telefonía conven	7,697,300.00	194,750.28	7,892,050.28	1,059,072.14	0.00	0.00	1,059,072.14	1,059,072.14	0.00	7,892,050.28	0.00	0.00	7,892,050.28	7,892,050.28	0.00	0.00
3160	Servicios de telecomunicacio	842,360.00	204,694.90	1,047,054.90	273,316.78	0.00	0.00	273,316.78	273,316.78	0.00	1,047,054.90	0.00	0.00	1,047,054.90	1,047,054.90	0.00	0.00
3161	Servicios de radiolocalizaci	842,360.00	-706,853.88	135,506.12	0.00	0.00	0.00	0.00	0.00	0.00	135,506.12	0.00	0.00	135,506.12	135,506.12	0.00	0.00
3162	Servicios de conducción de s	0.00	911,548.78	911,548.78	273,316.78	0.00	0.00	273,316.78	273,316.78	0.00	911,548.78	0.00	0.00	911,548.78	911,548.78	0.00	0.00
3180	Servicios postales y telegrá	1,911,690.00	-198,549.10	1,713,140.90	335,813.19	0.00	0.00	335,813.19	335,813.19	0.00	1,713,140.90	0.00	0.00	1,713,140.90	1,713,140.90	0.00	0.00
3181	Servicio postal y telegráfic	1,911,690.00	-198,549.10	1,713,140.90	335,813.19	0.00	0.00	335,813.19	335,813.19	0.00	1,713,140.90	0.00	0.00	1,713,140.90	1,713,140.90	0.00	0.00
3200	Servicios de arrendamiento	3,769,580.00	-335,084.27	3,434,495.73	315,952.63	0.00	0.00	315,952.63	315,952.63	0.00	3,434,495.73	0.00	0.00	3,434,495.73	3,434,495.73	0.00	0.00
3220	Arrendamiento de edificios	1,801,580.00	-132,083.30	1,669,496.70	105,816.55	0.00	0.00	105,816.55	105,816.55	0.00	1,669,496.70	0.00	0.00	1,669,496.70	1,669,496.70	0.00	0.00
3221	Arrendamiento de edificios y	1,801,580.00	-132,083.30	1,669,496.70	105,816.55	0.00	0.00	105,816.55	105,816.55	0.00	1,669,496.70	0.00	0.00	1,669,496.70	1,669,496.70	0.00	0.00
3260	Arrendamiento de maquinaria,	1,968,000.00	-203,000.97	1,764,999.03	210,136.08	0.00	0.00	210,136.08	210,136.08	0.00	1,764,999.03	0.00	0.00	1,764,999.03	1,764,999.03	0.00	0.00
3261	Arrendamiento de maquinaria	1,968,000.00	-203,000.97	1,764,999.03	210,136.08	0.00	0.00	210,136.08	210,136.08	0.00	1,764,999.03	0.00	0.00	1,764,999.03	1,764,999.03	0.00	0.00
3300	Servicios profesionales, cie	28,735,900.00	4,698,031.57	33,433,931.57	9,720,915.99	0.00	0.00	9,720,915.99	9,720,915.99	0.00	33,433,931.57	0.00	0.00	33,433,931.57	33,433,931.57	0.00	0.00
3310	Servicios legales, de contab	1,291,650.00	3,777,898.21	5,069,548.21	1,732,346.87	0.00	0.00	1,732,346.87	1,732,346.87	0.00	5,069,548.21	0.00	0.00	5,069,548.21	5,069,548.21	0.00	0.00
3311	Asesorías asociadas a conven	1,291,650.00	3,777,898.21	5,069,548.21	1,732,346.87	0.00	0.00	1,732,346.87	1,732,346.87	0.00	5,069,548.21	0.00	0.00	5,069,548.21	5,069,548.21	0.00	0.00
3340	Servicios de capacitación	0.00	3,167,727.00	3,167,727.00	1,992,386.25	0.00	0.00	1,992,386.25	1,992,386.25	0.00	3,167,727.00	0.00	0.00	3,167,727.00	3,167,727.00	0.00	0.00
3341	Capacitación	0.00	3,167,727.00	3,167,727.00	1,992,386.25	0.00	0.00	1,992,386.25	1,992,386.25	0.00	3,167,727.00	0.00	0.00	3,167,727.00	3,167,727.00	0.00	0.00
3360	Servicios de apoyo administr	2,441,350.00	-182,818.89	2,258,531.11	113,592.23	0.00	0.00	113,592.23	113,592.23	0.00	2,258,531.11	0.00	0.00	2,258,531.11	2,258,531.11	0.00	0.00
3361	Servicios de fotocopiado, im	1,248,100.00	-135,046.20	1,113,053.80	104,460.09	0.00	0.00	104,460.09	104,460.09	0.00	1,113,053.80	0.00	0.00	1,113,053.80	1,113,053.80	0.00	0.00
3362	Impresiones de documentos of	1,193,250.00	-47,772.69	1,145,477.31	9,132.14	0.00	0.00	9,132.14	9,132.14	0.00	1,145,477.31	0.00	0.00	1,145,477.31	1,145,477.31	0.00	0.00
3380	Servicios de vigilancia	25,002,900.00	-2,064,774.75	22,938,125.25	5,882,590.64	0.00	0.00	5,882,590.64	5,882,590.64	0.00	22,938,125.25	0.00	0.00	22,938,125.25	22,938,125.25	0.00	0.00

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2011
Fecha: 16/12/2013 12:43 pm

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
3381	Servicios de vigilancia	25,002,900.00	-2,064,774.75	22,938,125.25	5,882,590.64	0.00	0.00	5,882,590.64	5,882,590.64	0.00	22,938,125.25	0.00	0.00	22,938,125.25	22,938,125.25	0.00	0.00
3400	Servicios financieros, banca	1,098,780.00	321,980.78	1,420,760.78	26,414.13	0.00	0.00	26,414.13	26,414.13	0.00	1,420,760.78	0.00	0.00	1,420,760.78	1,420,760.78	0.00	0.00
3410	Servicios financieros y banc	0.00	64,526.50	64,526.50	7,034.25	0.00	0.00	7,034.25	7,034.25	0.00	64,526.50	0.00	0.00	64,526.50	64,526.50	0.00	0.00
3411	Servicios bancarios y financ	0.00	64,526.50	64,526.50	7,034.25	0.00	0.00	7,034.25	7,034.25	0.00	64,526.50	0.00	0.00	64,526.50	64,526.50	0.00	0.00
3450	Seguro de bienes patrimonial	1,098,780.00	220,740.28	1,319,520.28	19,379.88	0.00	0.00	19,379.88	19,379.88	0.00	1,319,520.28	0.00	0.00	1,319,520.28	1,319,520.28	0.00	0.00
3451	Seguros y fianzas	1,098,780.00	220,740.28	1,319,520.28	19,379.88	0.00	0.00	19,379.88	19,379.88	0.00	1,319,520.28	0.00	0.00	1,319,520.28	1,319,520.28	0.00	0.00
3470	Fletes y maniobras	0.00	36,714.00	36,714.00	0.00	0.00	0.00	0.00	0.00	0.00	36,714.00	0.00	0.00	36,714.00	36,714.00	0.00	0.00
3471	Fletes y maniobras	0.00	36,714.00	36,714.00	0.00	0.00	0.00	0.00	0.00	0.00	36,714.00	0.00	0.00	36,714.00	36,714.00	0.00	0.00
3500	Servicios de instalación, re	17,514,950.00	4,281,252.82	21,796,202.82	3,944,334.44	0.00	0.00	3,944,334.44	3,944,334.44	0.00	21,796,202.82	0.00	0.00	21,796,202.82	21,796,202.82	0.00	0.00
3510	Conservación y mantenimiento	7,934,440.00	1,804,082.69	9,738,522.69	1,544,728.31	0.00	0.00	1,544,728.31	1,544,728.31	0.00	9,738,522.69	0.00	0.00	9,738,522.69	9,738,522.69	0.00	0.00
3511	Reparación y mantenimiento d	3,748,970.00	-100,649.73	3,648,320.27	797,014.56	0.00	0.00	797,014.56	797,014.56	0.00	3,648,320.27	0.00	0.00	3,648,320.27	3,648,320.27	0.00	0.00
3512	Adaptación de locales, almac	4,185,470.00	1,904,732.42	6,090,202.42	747,713.75	0.00	0.00	747,713.75	747,713.75	0.00	6,090,202.42	0.00	0.00	6,090,202.42	6,090,202.42	0.00	0.00
3520	Instalación, reparación y ma	1,205,110.00	-115,924.62	1,089,185.38	449,907.55	0.00	0.00	449,907.55	449,907.55	0.00	1,089,185.38	0.00	0.00	1,089,185.38	1,089,185.38	0.00	0.00
3521	Reparación, mantenimiento e	1,205,110.00	-115,924.62	1,089,185.38	449,907.55	0.00	0.00	449,907.55	449,907.55	0.00	1,089,185.38	0.00	0.00	1,089,185.38	1,089,185.38	0.00	0.00
3530	Instalación, reparación y ma	6,177,270.00	-1,085,902.99	5,091,367.01	1,371,625.78	0.00	0.00	1,371,625.78	1,371,625.78	0.00	5,091,367.01	0.00	0.00	5,091,367.01	5,091,367.01	0.00	0.00
3531	Reparación, instalación y ma	0.00	21,783.74	21,783.74	0.00	0.00	0.00	0.00	0.00	0.00	21,783.74	0.00	0.00	21,783.74	21,783.74	0.00	0.00
3532	Instalaciones menores especi	6,069,690.00	-1,000,206.73	5,069,483.27	1,371,625.78	0.00	0.00	1,371,625.78	1,371,625.78	0.00	5,069,483.27	0.00	0.00	5,069,483.27	5,069,483.27	0.00	0.00
3533	Reparación y mantenimiento p	107,580.00	-107,480.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	100.00	100.00	0.00	0.00
3550	Reparación y mantenimiento d	1,623,790.00	2,295,741.22	3,919,531.22	212,062.92	0.00	0.00	212,062.92	212,062.92	0.00	3,919,531.22	0.00	0.00	3,919,531.22	3,919,531.22	0.00	0.00
3551	Reparación y mantenimiento d	1,623,790.00	2,295,741.22	3,919,531.22	212,062.92	0.00	0.00	212,062.92	212,062.92	0.00	3,919,531.22	0.00	0.00	3,919,531.22	3,919,531.22	0.00	0.00
3570	Instalación, reparación y ma	0.00	1,321,633.21	1,321,633.21	316,339.28	0.00	0.00	316,339.28	316,339.28	0.00	1,321,633.21	0.00	0.00	1,321,633.21	1,321,633.21	0.00	0.00
3571	Reparación, instalación y ma	0.00	1,321,633.21	1,321,633.21	316,339.28	0.00	0.00	316,339.28	316,339.28	0.00	1,321,633.21	0.00	0.00	1,321,633.21	1,321,633.21	0.00	0.00
3580	Servicios de limpieza y mane	574,340.00	61,623.31	635,963.31	49,670.60	0.00	0.00	49,670.60	49,670.60	0.00	635,963.31	0.00	0.00	635,963.31	635,963.31	0.00	0.00
3581	Servicios de lavandería, lim	574,340.00	61,623.31	635,963.31	49,670.60	0.00	0.00	49,670.60	49,670.60	0.00	635,963.31	0.00	0.00	635,963.31	635,963.31	0.00	0.00
3600	Servicios de comunicación so	1,580,930.00	1,428,658.95	3,009,588.95	1,267,947.72	0.00	0.00	1,267,947.72	1,267,947.72	0.00	3,009,588.95	0.00	0.00	3,009,588.95	3,009,588.95	0.00	0.00
3610	Difusión por radio, televisi	646,050.00	846,589.49	1,492,639.49	658,870.44	0.00	0.00	658,870.44	658,870.44	0.00	1,492,639.49	0.00	0.00	1,492,639.49	1,492,639.49	0.00	0.00
3611	Gastos de publicidad y propa	0.00	24,905.20	24,905.20	0.00	0.00	0.00	0.00	0.00	0.00	24,905.20	0.00	0.00	24,905.20	24,905.20	0.00	0.00
3612	Publicaciones oficiales y de	646,050.00	821,684.29	1,467,734.29	658,870.44	0.00	0.00	658,870.44	658,870.44	0.00	1,467,734.29	0.00	0.00	1,467,734.29	1,467,734.29	0.00	0.00
3620	Difusión por radio, televisi	863,710.00	487,116.44	1,350,826.44	604,561.08	0.00	0.00	604,561.08	604,561.08	0.00	1,350,826.44	0.00	0.00	1,350,826.44	1,350,826.44	0.00	0.00
3621	Gastos de publicidad en mate	863,710.00	487,116.44	1,350,826.44	604,561.08	0.00	0.00	604,561.08	604,561.08	0.00	1,350,826.44	0.00	0.00	1,350,826.44	1,350,826.44	0.00	0.00
3650	Servicios de la industria fi	24,000.00	83,423.02	107,423.02	316.20	0.00	0.00	316.20	316.20	0.00	107,423.02	0.00	0.00	107,423.02	107,423.02	0.00	0.00
3651	Servicios de cine y grabació	24,000.00	83,423.02	107,423.02	316.20	0.00	0.00	316.20	316.20	0.00	107,423.02	0.00	0.00	107,423.02	107,423.02	0.00	0.00
3690	Otros servicios de informaci	47,170.00	11,530.00	58,700.00	4,200.00	0.00	0.00	4,200.00	4,200.00	0.00	58,700.00	0.00	0.00	58,700.00	58,700.00	0.00	0.00
3691	Otros servicios de informaci	47,170.00	11,530.00	58,700.00	4,200.00	0.00	0.00	4,200.00	4,200.00	0.00	58,700.00	0.00	0.00	58,700.00	58,700.00	0.00	0.00
3700	Servicios de traslado y viát	8,370,800.00	486,015.46	8,856,815.46	1,659,666.35	0.00	0.00	1,659,666.35	1,659,666.35	0.00	8,856,815.46	0.00	0.00	8,856,815.46	8,856,815.46	0.00	0.00

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2011
Fecha: 16/12/2013 12:43 pm

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
3720	Pasajes terrestres	1,430,990.00	877,173.49	2,308,163.49	294,267.00	0.00	0.00	294,267.00	294,267.00	0.00	2,308,163.49	0.00	0.00	2,308,163.49	2,308,163.49	0.00	0.00
3721	Gastos de traslado por vía t	1,430,990.00	877,173.49	2,308,163.49	294,267.00	0.00	0.00	294,267.00	294,267.00	0.00	2,308,163.49	0.00	0.00	2,308,163.49	2,308,163.49	0.00	0.00
3760	Viáticos en el extranjero	4,140,460.00	468,209.51	4,608,669.51	1,140,507.50	0.00	0.00	1,140,507.50	1,140,507.50	0.00	4,608,669.51	0.00	0.00	4,608,669.51	4,608,669.51	0.00	0.00
3761	Viáticos en el extranjero	4,140,460.00	468,209.51	4,608,669.51	1,140,507.50	0.00	0.00	1,140,507.50	1,140,507.50	0.00	4,608,669.51	0.00	0.00	4,608,669.51	4,608,669.51	0.00	0.00
3790	Otros servicios de traslado	2,799,350.00	-859,367.54	1,939,982.46	224,891.85	0.00	0.00	224,891.85	224,891.85	0.00	1,939,982.46	0.00	0.00	1,939,982.46	1,939,982.46	0.00	0.00
3791	Otros servicios de traslado	2,799,350.00	-859,367.54	1,939,982.46	224,891.85	0.00	0.00	224,891.85	224,891.85	0.00	1,939,982.46	0.00	0.00	1,939,982.46	1,939,982.46	0.00	0.00
3800	Servicios oficiales	10,544,430.00	-2,545,759.52	7,998,670.48	2,385,010.86	0.00	0.00	2,385,010.86	2,385,010.86	0.00	7,998,670.48	0.00	0.00	7,998,670.48	7,998,670.48	0.00	0.00
3820	Gastos de orden social y cul	0.00	5,341,519.35	5,341,519.35	2,385,010.86	0.00	0.00	2,385,010.86	2,385,010.86	0.00	5,341,519.35	0.00	0.00	5,341,519.35	5,341,519.35	0.00	0.00
3821	Gastos de ceremonias oficial	0.00	5,341,519.35	5,341,519.35	2,385,010.86	0.00	0.00	2,385,010.86	2,385,010.86	0.00	5,341,519.35	0.00	0.00	5,341,519.35	5,341,519.35	0.00	0.00
3830	Congresos y convenciones	10,544,430.00	-7,887,278.87	2,657,151.13	0.00	0.00	0.00	0.00	0.00	0.00	2,657,151.13	0.00	0.00	2,657,151.13	2,657,151.13	0.00	0.00
3831	Congresos y convenciones	10,544,430.00	-7,887,278.87	2,657,151.13	0.00	0.00	0.00	0.00	0.00	0.00	2,657,151.13	0.00	0.00	2,657,151.13	2,657,151.13	0.00	0.00
3900	Otros servicios generales	607,500.00	2,092,414.32	2,699,914.32	313,146.36	0.00	0.00	313,146.36	313,146.36	0.00	2,699,914.32	0.00	0.00	2,699,914.32	2,699,914.32	0.00	0.00
3920	Impuestos y derechos	607,500.00	26,584.00	634,084.00	115,785.00	0.00	0.00	115,785.00	115,785.00	0.00	634,084.00	0.00	0.00	634,084.00	634,084.00	0.00	0.00
3922	Otros impuestos y derechos	607,500.00	26,584.00	634,084.00	115,785.00	0.00	0.00	115,785.00	115,785.00	0.00	634,084.00	0.00	0.00	634,084.00	634,084.00	0.00	0.00
3990	Otros servicios generales	0.00	2,065,830.32	2,065,830.32	197,361.36	0.00	0.00	197,361.36	197,361.36	0.00	2,065,830.32	0.00	0.00	2,065,830.32	2,065,830.32	0.00	0.00
3992	Gastos de servicios menores	0.00	2,065,830.32	2,065,830.32	197,361.36	0.00	0.00	197,361.36	197,361.36	0.00	2,065,830.32	0.00	0.00	2,065,830.32	2,065,830.32	0.00	0.00
4000	Transferencias, asignaciones	2,058,500.00	-252,393.96	1,806,106.04	635,789.80	0.00	0.00	635,789.80	635,789.80	0.00	1,806,106.04	0.00	0.00	1,806,106.04	1,806,106.04	0.00	0.00
4400	Ayudas sociales	2,058,500.00	-252,393.96	1,806,106.04	635,789.80	0.00	0.00	635,789.80	635,789.80	0.00	1,806,106.04	0.00	0.00	1,806,106.04	1,806,106.04	0.00	0.00
4420	Becas y otras ayudas para pr	1,185,310.00	504,088.00	1,689,398.00	621,226.00	0.00	0.00	621,226.00	621,226.00	0.00	1,689,398.00	0.00	0.00	1,689,398.00	1,689,398.00	0.00	0.00
4421	Subsidios para capacitación	1,185,310.00	504,088.00	1,689,398.00	621,226.00	0.00	0.00	621,226.00	621,226.00	0.00	1,689,398.00	0.00	0.00	1,689,398.00	1,689,398.00	0.00	0.00
4450	Ayudas sociales a institucio	873,190.00	-756,481.96	116,708.04	14,563.80	0.00	0.00	14,563.80	14,563.80	0.00	116,708.04	0.00	0.00	116,708.04	116,708.04	0.00	0.00
4453	Donativos a Instituciones si	873,190.00	-756,481.96	116,708.04	14,563.80	0.00	0.00	14,563.80	14,563.80	0.00	116,708.04	0.00	0.00	116,708.04	116,708.04	0.00	0.00
5000	Bienes muebles, inmuebles e	50,119,695.00	3,001,888.91	53,121,583.91	23,558,476.47	0.00	0.00	23,558,476.47	23,558,476.47	0.00	53,121,583.91	0.00	0.00	53,121,583.91	53,121,583.91	0.00	0.00
5100	Mobiliario y equipo de admin	12,224,810.00	13,834,323.21	26,059,133.21	13,420,700.40	0.00	0.00	13,420,700.40	13,420,700.40	0.00	26,059,133.21	0.00	0.00	26,059,133.21	26,059,133.21	0.00	0.00
5110	Muebles de oficina y estante	6,388,730.00	7,058,684.96	13,447,414.96	9,109,384.30	0.00	0.00	9,109,384.30	9,109,384.30	0.00	13,447,414.96	0.00	0.00	13,447,414.96	13,447,414.96	0.00	0.00
5111	Muebles y enseres	6,388,730.00	7,058,684.96	13,447,414.96	9,109,384.30	0.00	0.00	9,109,384.30	9,109,384.30	0.00	13,447,414.96	0.00	0.00	13,447,414.96	13,447,414.96	0.00	0.00
5130	Bienes artísticos, culturale	0.00	339,245.28	339,245.28	246,245.28	0.00	0.00	246,245.28	246,245.28	0.00	339,245.28	0.00	0.00	339,245.28	339,245.28	0.00	0.00
5133	Objetos, obras de arte, hist	0.00	339,245.28	339,245.28	246,245.28	0.00	0.00	246,245.28	246,245.28	0.00	339,245.28	0.00	0.00	339,245.28	339,245.28	0.00	0.00
5150	Equipo de cómputo y de tecno	5,836,080.00	6,436,392.97	12,272,472.97	4,065,070.82	0.00	0.00	4,065,070.82	4,065,070.82	0.00	12,272,472.97	0.00	0.00	12,272,472.97	12,272,472.97	0.00	0.00
5151	Bienes informáticos	5,836,080.00	6,436,392.97	12,272,472.97	4,065,070.82	0.00	0.00	4,065,070.82	4,065,070.82	0.00	12,272,472.97	0.00	0.00	12,272,472.97	12,272,472.97	0.00	0.00
5200	Mobiliario y equipo educacio	16,644,370.00	-14,732,680.51	1,911,689.49	488,634.42	0.00	0.00	488,634.42	488,634.42	0.00	1,911,689.49	0.00	0.00	1,911,689.49	1,911,689.49	0.00	0.00
5210	Equipos y aparatos audiovisu	1,821,510.00	-137,919.52	1,683,590.48	488,634.42	0.00	0.00	488,634.42	488,634.42	0.00	1,683,590.48	0.00	0.00	1,683,590.48	1,683,590.48	0.00	0.00
5211	Equipo eléctrico y electróni	1,821,510.00	-137,919.52	1,683,590.48	488,634.42	0.00	0.00	488,634.42	488,634.42	0.00	1,683,590.48	0.00	0.00	1,683,590.48	1,683,590.48	0.00	0.00
5230	Cámaras fotográficas y de vi	14,822,860.00	-14,594,760.99	228,099.01	0.00	0.00	0.00	0.00	0.00	0.00	228,099.01	0.00	0.00	228,099.01	228,099.01	0.00	0.00
5231	Equipo de foto, cine y graba	14,822,860.00	-14,594,760.99	228,099.01	0.00	0.00	0.00	0.00	0.00	0.00	228,099.01	0.00	0.00	228,099.01	228,099.01	0.00	0.00

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2011
Fecha: 16/12/2013 12:43 pm

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
5400	Vehículos y equipo de transp	3,234,970.00	1,029,134.50	4,264,104.50	0.00	0.00	0.00	0.00	0.00	0.00	4,264,104.50	0.00	0.00	4,264,104.50	4,264,104.50	0.00	0.00
5410	Automóviles y camiones	3,234,970.00	1,029,134.50	4,264,104.50	0.00	0.00	0.00	0.00	0.00	0.00	4,264,104.50	0.00	0.00	4,264,104.50	4,264,104.50	0.00	0.00
5411	Vehículos y equipo de transp	3,234,970.00	1,029,134.50	4,264,104.50	0.00	0.00	0.00	0.00	0.00	0.00	4,264,104.50	0.00	0.00	4,264,104.50	4,264,104.50	0.00	0.00
5500	Equipo de defensa y segurida	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
5510	Equipo de defensa y segurida	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
5511	Maquinaria y equipo de segur	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
5600	Maquinaria, otros equipos y	18,015,545.00	2,871,111.71	20,886,656.71	9,649,141.65	0.00	0.00	9,649,141.65	9,649,141.65	0.00	20,886,656.71	0.00	0.00	20,886,656.71	20,886,656.71	0.00	0.00
5650	Equipo de comunicación y tel	15,599,495.00	3,864,306.16	19,463,801.16	9,603,884.25	0.00	0.00	9,603,884.25	9,603,884.25	0.00	19,463,801.16	0.00	0.00	19,463,801.16	19,463,801.16	0.00	0.00
5651	Equipo y aparatos para comun	15,599,495.00	3,864,306.16	19,463,801.16	9,603,884.25	0.00	0.00	9,603,884.25	9,603,884.25	0.00	19,463,801.16	0.00	0.00	19,463,801.16	19,463,801.16	0.00	0.00
5670	Herramientas y máquinas-herr	2,416,050.00	-993,194.45	1,422,855.55	45,257.40	0.00	0.00	45,257.40	45,257.40	0.00	1,422,855.55	0.00	0.00	1,422,855.55	1,422,855.55	0.00	0.00
5671	Herramientas, máquina herra	2,416,050.00	-993,194.45	1,422,855.55	45,257.40	0.00	0.00	45,257.40	45,257.40	0.00	1,422,855.55	0.00	0.00	1,422,855.55	1,422,855.55	0.00	0.00
6000	Inversión pública	219,372,310.00	-0.00	219,372,310.00	127,121,727.04	0.00	0.00	127,121,727.04	127,121,727.04	0.00	219,372,310.00	0.00	0.00	219,372,310.00	219,372,310.00	0.00	0.00
6100	Obra pública en bienes de do	219,372,310.00	-0.00	219,372,310.00	127,121,727.04	0.00	0.00	127,121,727.04	127,121,727.04	0.00	219,372,310.00	0.00	0.00	219,372,310.00	219,372,310.00	0.00	0.00
6120	Edificación no habitacional	214,639,290.00	1,386,103.72	216,025,393.72	125,566,626.02	0.00	0.00	125,566,626.02	125,566,626.02	0.00	216,025,393.72	0.00	0.00	216,025,393.72	216,025,393.72	0.00	0.00
6122	Obra estatal o municipal	214,639,290.00	1,386,103.72	216,025,393.72	125,566,626.02	0.00	0.00	125,566,626.02	125,566,626.02	0.00	216,025,393.72	0.00	0.00	216,025,393.72	216,025,393.72	0.00	0.00
6150	Construcción de vías de comu	4,733,020.00	-1,386,103.72	3,346,916.28	1,555,101.02	0.00	0.00	1,555,101.02	1,555,101.02	0.00	3,346,916.28	0.00	0.00	3,346,916.28	3,346,916.28	0.00	0.00
6153	Supervisión y control de la	4,733,020.00	-1,386,103.72	3,346,916.28	1,555,101.02	0.00	0.00	1,555,101.02	1,555,101.02	0.00	3,346,916.28	0.00	0.00	3,346,916.28	3,346,916.28	0.00	0.00

ELABORÓ

REVISÓ

AUTORIZÓ

CP. MARIO ALBERTO PEREZ ANDRADE
DIECTOR DE FINANZAS

CP. MARTÍN A. BERNAL ABARCA
DIRECTOR GENERAL DE FINANZAS Y PLANEACIÓN

Lic. JAIME ALMAZAN DELGADO
COORDINADOR ADMINISTRATIVO DEL PODER JUDICIAL