

PPP-12c

Avance financiero mensual por unidad ejecutora y objeto de gasto
Ejercicio: 2013
Fecha: 10/02/2014 17:39 pm

U. Responsable: 3000000000 Poder Judicial
U. Ejecutora: 3000000000 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		1,702,410,267.48	-121,454,845.79	1,580,955,421.69	217,978,170.36	0.00	0.00	217,978,170.36	217,978,170.36	0.00	1,355,433,803.69	0.00	0.00	1,355,433,803.69	1,355,433,803.69	0.00	225,521,618.00
1000	Servicios personales	1,426,711,842.48	0.00	1,426,711,842.48	186,207,156.60	0.00	0.00	186,207,156.60	186,207,156.60	0.00	1,226,470,464.74	0.00	0.00	1,226,470,464.74	1,226,470,464.74	0.00	200,241,377.74
1100	Remuneraciones al personal d	660,058,265.22	-14,341,958.85	645,716,306.37	81,787,474.18	0.00	0.00	81,787,474.18	81,787,474.18	0.00	563,351,088.20	0.00	0.00	563,351,088.20	563,351,088.20	0.00	82,365,218.17
1120	Haberes	28,561,806.00	-568,873.71	27,992,932.29	3,679,589.78	0.00	0.00	3,679,589.78	3,679,589.78	0.00	24,313,342.51	0.00	0.00	24,313,342.51	24,313,342.51	0.00	3,679,589.78
1121	Haberes	28,561,806.00	-568,873.71	27,992,932.29	3,679,589.78	0.00	0.00	3,679,589.78	3,679,589.78	0.00	24,313,342.51	0.00	0.00	24,313,342.51	24,313,342.51	0.00	3,679,589.78
1130	Sueldos base al personal per	631,496,459.22	-13,773,085.14	617,723,374.08	78,107,884.40	0.00	0.00	78,107,884.40	78,107,884.40	0.00	539,037,745.69	0.00	0.00	539,037,745.69	539,037,745.69	0.00	78,685,628.39
1131	Sueldo base	629,798,456.78	-12,750,432.70	617,048,024.08	78,066,484.40	0.00	0.00	78,066,484.40	78,066,484.40	0.00	538,437,995.69	0.00	0.00	538,437,995.69	538,437,995.69	0.00	78,610,028.39
1133	Hora clase	1,698,002.44	-1,022,652.44	675,350.00	41,400.00	0.00	0.00	41,400.00	41,400.00	0.00	599,750.00	0.00	0.00	599,750.00	599,750.00	0.00	75,600.00
1300	Remuneraciones adicionales y	466,959,296.35	-12,145,174.94	454,814,121.41	73,977,207.32	0.00	0.00	73,977,207.32	73,977,207.32	0.00	410,591,923.73	0.00	0.00	410,591,923.73	410,591,923.73	0.00	44,222,197.68
1310	Primas por años de servicio	12,755,563.13	3,077,905.47	15,833,468.60	1,323,312.74	0.00	0.00	1,323,312.74	1,323,312.74	0.00	14,332,370.82	0.00	0.00	14,332,370.82	14,332,370.82	0.00	1,501,097.78
1311	Prima por años de servicio	10,853,973.22	3,034,681.91	13,888,655.13	1,201,163.50	0.00	0.00	1,201,163.50	1,201,163.50	0.00	12,680,470.63	0.00	0.00	12,680,470.63	12,680,470.63	0.00	1,208,184.50
1312	Prima de antigüedad	1,369,595.07	-65,248.36	1,304,346.71	39,774.24	0.00	0.00	39,774.24	39,774.24	0.00	1,092,217.43	0.00	0.00	1,092,217.43	1,092,217.43	0.00	212,129.28
1313	Prima adicional por permanen	531,994.84	108,471.92	640,466.76	82,375.00	0.00	0.00	82,375.00	82,375.00	0.00	559,682.76	0.00	0.00	559,682.76	559,682.76	0.00	80,784.00
1320	Primas de vacaciones, domini	85,304,034.73	-1,500,111.70	83,803,923.03	31,638,655.51	0.00	0.00	31,638,655.51	31,638,655.51	0.00	83,511,527.97	0.00	0.00	83,511,527.97	83,511,527.97	0.00	292,395.06
1321	Prima vacacional	32,479,044.08	-657,504.06	31,821,540.02	31,627,932.28	0.00	0.00	31,627,932.28	31,627,932.28	0.00	31,767,271.68	0.00	0.00	31,767,271.68	31,767,271.68	0.00	54,268.34
1322	Aguinaldo	51,966,621.85	-742,808.25	51,223,813.60	2,122.68	0.00	0.00	2,122.68	2,122.68	0.00	51,176,014.58	0.00	0.00	51,176,014.58	51,176,014.58	0.00	47,799.02
1324	Vacaciones no disfrutadas po	223,586.63	-37,434.17	186,152.46	8,600.55	0.00	0.00	8,600.55	8,600.55	0.00	125,145.42	0.00	0.00	125,145.42	125,145.42	0.00	61,007.04
1325	Prima dominical	634,782.17	-62,365.22	572,416.95	0.00	0.00	0.00	0.00	0.00	0.00	443,096.29	0.00	0.00	443,096.29	443,096.29	0.00	129,320.66
1330	Horas extraordinarias	3,097,946.95	1,411,125.95	4,509,072.90	1,796.00	0.00	0.00	1,796.00	1,796.00	0.00	3,287,312.76	0.00	0.00	3,287,312.76	3,287,312.76	0.00	1,221,760.14
1331	Remuneraciones por horas ext	3,097,946.95	1,411,125.95	4,509,072.90	1,796.00	0.00	0.00	1,796.00	1,796.00	0.00	3,287,312.76	0.00	0.00	3,287,312.76	3,287,312.76	0.00	1,221,760.14
1340	Compensaciones	365,801,751.54	-15,134,094.66	350,667,656.88	41,013,443.07	0.00	0.00	41,013,443.07	41,013,443.07	0.00	309,460,712.18	0.00	0.00	309,460,712.18	309,460,712.18	0.00	41,206,944.70
1341	Compensación	12,926,155.00	-1,551,477.71	11,374,677.29	1,435,884.70	0.00	0.00	1,435,884.70	1,435,884.70	0.00	9,941,636.67	0.00	0.00	9,941,636.67	9,941,636.67	0.00	1,433,040.62
1345	Gratificación	326,635,431.88	-12,562,634.47	314,072,797.41	39,500,536.37	0.00	0.00	39,500,536.37	39,500,536.37	0.00	274,373,865.33	0.00	0.00	274,373,865.33	274,373,865.33	0.00	39,698,932.08
1346	Gratificación por convenio	25,983,235.71	-810,536.53	25,172,699.18	70,725.00	0.00	0.00	70,725.00	70,725.00	0.00	25,104,024.18	0.00	0.00	25,104,024.18	25,104,024.18	0.00	68,675.00
1347	Gratificación por productivi	212,267.41	-212,267.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1349	Estudios superiores	44,661.54	2,821.46	47,483.00	6,297.00	0.00	0.00	6,297.00	6,297.00	0.00	41,186.00	0.00	0.00	41,186.00	41,186.00	0.00	6,297.00
1400	Seguridad social	151,544,903.72	2,523,785.43	154,068,689.15	18,080,116.95	0.00	0.00	18,080,116.95	18,080,116.95	0.00	135,805,865.86	0.00	0.00	135,805,865.86	135,805,865.86	0.00	18,262,823.29
1410	Aportaciones de seguridad so	145,926,282.34	660,624.81	146,586,907.15	18,080,116.95	0.00	0.00	18,080,116.95	18,080,116.95	0.00	128,324,083.86	0.00	0.00	128,324,083.86	128,324,083.86	0.00	18,262,823.29
1412	Cuotas de servicio de salud	70,346,674.03	1,955,172.72	72,301,846.75	8,884,910.39	0.00	0.00	8,884,910.39	8,884,910.39	0.00	63,350,730.12	0.00	0.00	63,350,730.12	63,350,730.12	0.00	8,951,116.63
1413	Cuotas al sistema solidario	52,922,823.50	725,552.74	53,648,376.24	6,592,621.63	0.00	0.00	6,592,621.63	6,592,621.63	0.00	47,006,629.43	0.00	0.00	47,006,629.43	47,006,629.43	0.00	6,641,746.81
1414	Cuotas del sistema de capita	7,565,879.01	-568,939.78	6,996,939.23	859,339.26	0.00	0.00	859,339.26	859,339.26	0.00	6,122,955.49	0.00	0.00	6,122,955.49	6,122,955.49	0.00	873,983.74
1415	Aportaciones para financiar	6,936,978.26	-961,085.52	5,975,892.74	740,483.39	0.00	0.00	740,483.39	740,483.39	0.00	5,192,663.40	0.00	0.00	5,192,663.40	5,192,663.40	0.00	783,229.34
1416	Riesgo de trabajo	8,153,927.54	-490,075.35	7,663,852.19	1,002,762.28	0.00	0.00	1,002,762.28	1,002,762.28	0.00	6,651,105.42	0.00	0.00	6,651,105.42	6,651,105.42	0.00	1,012,746.77
1440	Aportaciones para seguros	5,618,621.38	1,863,160.62	7,481,782.00	0.00	0.00	0.00	0.00	0.00	0.00	7,481,782.00	0.00	0.00	7,481,782.00	7,481,782.00	0.00	0.00
1441	Seguros y fianzas	5,618,621.38	1,863,160.62	7,481,782.00	0.00	0.00	0.00	0.00	0.00	0.00	7,481,782.00	0.00	0.00	7,481,782.00	7,481,782.00	0.00	0.00





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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
1500	Otras prestaciones sociales	104,758,882.12	-34,332,297.94	70,426,584.18	12,348,432.89	0.00	0.00	12,348,432.89	12,348,432.89	0.00	62,075,772.38	0.00	0.00	62,075,772.38	62,075,772.38	0.00	8,350,811.80
1510	Cuotas para el fondo de ahor	33,053,273.26	-851,698.47	32,201,574.79	4,048,772.45	0.00	0.00	4,048,772.45	4,048,772.45	0.00	28,145,559.19	0.00	0.00	28,145,559.19	28,145,559.19	0.00	4,056,015.60
1511	Cuotas para fondo de retiro	12,603,184.78	-203,922.78	12,399,262.00	1,561,813.00	0.00	0.00	1,561,813.00	1,561,813.00	0.00	10,821,052.00	0.00	0.00	10,821,052.00	10,821,052.00	0.00	1,578,210.00
1512	Seguro de separación individ	20,450,088.48	-647,775.69	19,802,312.79	2,486,959.45	0.00	0.00	2,486,959.45	2,486,959.45	0.00	17,324,507.19	0.00	0.00	17,324,507.19	17,324,507.19	0.00	2,477,805.60
1520	Indemnizaciones	323,433.63	-105,905.91	217,527.72	0.00	0.00	0.00	0.00	0.00	0.00	181,557.66	0.00	0.00	181,557.66	181,557.66	0.00	35,970.06
1521	Indemnización por accidentes	25,766.38	-25,766.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1522	Liquidaciones por indemnizac	297,667.25	-80,139.53	217,527.72	0.00	0.00	0.00	0.00	0.00	0.00	181,557.66	0.00	0.00	181,557.66	181,557.66	0.00	35,970.06
1530	Prestaciones y haberes de re	732,787.34	36,712.66	769,500.00	40,500.00	0.00	0.00	40,500.00	40,500.00	0.00	652,500.00	0.00	0.00	652,500.00	652,500.00	0.00	117,000.00
1531	Prima por jubilación	732,787.34	36,712.66	769,500.00	40,500.00	0.00	0.00	40,500.00	40,500.00	0.00	652,500.00	0.00	0.00	652,500.00	652,500.00	0.00	117,000.00
1540	Prestaciones contractuales	27,943,814.05	-26,584,025.55	1,359,788.50	208,790.00	0.00	0.00	208,790.00	208,790.00	0.00	1,297,378.50	0.00	0.00	1,297,378.50	1,297,378.50	0.00	62,410.00
1541	Becas para hijos de trabajad	473,551.65	-188,677.65	284,874.00	55,360.00	0.00	0.00	55,360.00	55,360.00	0.00	284,874.00	0.00	0.00	284,874.00	284,874.00	0.00	0.00
1542	Días cívicos y económicos	458,356.31	80,893.19	539,249.50	0.00	0.00	0.00	0.00	0.00	0.00	539,249.50	0.00	0.00	539,249.50	539,249.50	0.00	0.00
1544	Día del maestro y del servid	543,594.24	-543,594.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1545	Estudios de postgrado	0.00	0.00	0.00	0.00	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	26,465,133.85	-25,929,468.85	535,665.00	153,430.00	0.00	0.00	153,430.00	153,430.00	0.00	473,255.00	0.00	0.00	473,255.00	473,255.00	0.00	62,410.00
1547	Asignaciones extraordinarias	3,178.00	-3,178.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1590	Otras prestaciones sociales	42,705,573.84	-6,827,380.67	35,878,193.17	8,050,370.44	0.00	0.00	8,050,370.44	8,050,370.44	0.00	31,798,777.03	0.00	0.00	31,798,777.03	31,798,777.03	0.00	4,079,416.14
1591	Elaboración de tesis	1,977.63	-1,977.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1592	Seguro de vida	4,944,592.78	-4,944,592.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1593	Viáticos	9,927,137.57	-1,721,265.46	8,205,872.11	4,594,527.50	0.00	0.00	4,594,527.50	4,594,527.50	0.00	7,615,327.70	0.00	0.00	7,615,327.70	7,615,327.70	0.00	590,544.41
1595	Despensa	27,831,865.86	-159,544.80	27,672,321.06	3,455,842.94	0.00	0.00	3,455,842.94	3,455,842.94	0.00	24,183,449.33	0.00	0.00	24,183,449.33	24,183,449.33	0.00	3,488,871.73
1700	Pago de estímulos a servidor	43,390,495.07	58,295,646.30	101,686,141.37	13,925.26	0.00	0.00	13,925.26	13,925.26	0.00	54,645,814.57	0.00	0.00	54,645,814.57	54,645,814.57	0.00	47,040,326.80
1710	Estímulos	43,390,495.07	58,295,646.30	101,686,141.37	13,925.26	0.00	0.00	13,925.26	13,925.26	0.00	54,645,814.57	0.00	0.00	54,645,814.57	54,645,814.57	0.00	47,040,326.80
1711	Reconocimiento a servidores	43,390,495.07	58,295,646.30	101,686,141.37	13,925.26	0.00	0.00	13,925.26	13,925.26	0.00	54,645,814.57	0.00	0.00	54,645,814.57	54,645,814.57	0.00	47,040,326.80
2000	Materiales y suministros	40,806,552.00	-13,765,451.31	27,041,100.69	3,280,689.74	0.00	0.00	3,280,689.74	3,280,689.74	0.00	22,209,622.17	0.00	0.00	22,209,622.17	22,209,622.17	0.00	4,831,478.52
2100	Materiales de administración	12,421,422.00	-7,774,119.57	4,647,302.43	409,598.19	0.00	0.00	409,598.19	409,598.19	0.00	2,343,264.73	0.00	0.00	2,343,264.73	2,343,264.73	0.00	2,304,037.70
2110	Materiales, útiles y equipos	5,232,441.00	-3,975,227.61	1,257,213.39	202,070.79	0.00	0.00	202,070.79	202,070.79	0.00	1,224,391.24	0.00	0.00	1,224,391.24	1,224,391.24	0.00	32,822.15
2111	Materiales y útiles de ofici	4,564,055.00	-4,005,133.61	558,921.39	194,749.74	0.00	0.00	194,749.74	194,749.74	0.00	539,921.85	0.00	0.00	539,921.85	539,921.85	0.00	18,999.54
2112	Enseres de oficina	668,386.00	29,906.00	698,292.00	7,321.05	0.00	0.00	7,321.05	7,321.05	0.00	684,469.39	0.00	0.00	684,469.39	684,469.39	0.00	13,822.61
2120	Materiales y útiles de impre	24,178.00	-18,166.09	6,011.91	0.00	0.00	0.00	0.00	0.00	0.00	6,011.91	0.00	0.00	6,011.91	6,011.91	0.00	0.00
2121	Material y útiles de imprent	1,698.00	2,638.71	4,336.71	0.00	0.00	0.00	0.00	0.00	0.00	4,336.71	0.00	0.00	4,336.71	4,336.71	0.00	0.00
2122	Material de foto, cine y gra	22,480.00	-20,804.80	1,675.20	0.00	0.00	0.00	0.00	0.00	0.00	1,675.20	0.00	0.00	1,675.20	1,675.20	0.00	0.00
2140	Materiales útiles y equipos	5,458,414.00	-2,957,174.42	2,501,239.58	67,817.44	0.00	0.00	67,817.44	67,817.44	0.00	296,728.73	0.00	0.00	296,728.73	296,728.73	0.00	2,204,510.85
2141	Materiales y útiles para el	5,458,414.00	-2,957,174.42	2,501,239.58	67,817.44	0.00	0.00	67,817.44	67,817.44	0.00	296,728.73	0.00	0.00	296,728.73	296,728.73	0.00	2,204,510.85
2150	Material impreso e informaci	70,605.00	-24,960.58	45,644.42	1,604.00	0.00	0.00	1,604.00	1,604.00	0.00	39,054.40	0.00	0.00	39,054.40	39,054.40	0.00	6,590.02



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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
2151	Material de información	70,605.00	-24,960.58	45,644.42	1,604.00	0.00	0.00	1,604.00	1,604.00	0.00	39,054.40	0.00	0.00	39,054.40	39,054.40	0.00	6,590.02
2160	Material de limpieza	1,233,385.00	-541,607.77	691,777.23	138,105.96	0.00	0.00	138,105.96	138,105.96	0.00	660,662.55	0.00	0.00	660,662.55	660,662.55	0.00	31,114.68
2161	Material y enseres de limpie	1,233,385.00	-541,607.77	691,777.23	138,105.96	0.00	0.00	138,105.96	138,105.96	0.00	660,662.55	0.00	0.00	660,662.55	660,662.55	0.00	31,114.68
2170	Materiales y útiles de enseñ	225,000.00	-225,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2171	Material didáctico	225,000.00	-225,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2180	Materiales para el registro	177,399.00	-31,983.10	145,415.90	0.00	0.00	0.00	0.00	0.00	0.00	116,415.90	0.00	0.00	116,415.90	116,415.90	0.00	29,000.00
2181	Material para identificación	177,399.00	-31,983.10	145,415.90	0.00	0.00	0.00	0.00	0.00	0.00	116,415.90	0.00	0.00	116,415.90	116,415.90	0.00	29,000.00
2400	Materiales y artículos de co	1,915,900.00	187,542.67	2,103,442.67	149,591.71	0.00	0.00	149,591.71	149,591.71	0.00	1,178,251.88	0.00	0.00	1,178,251.88	1,178,251.88	0.00	925,190.79
2460	Material eléctrico y electró	1,180,287.00	-403,916.59	776,370.41	90,541.21	0.00	0.00	90,541.21	90,541.21	0.00	406,119.53	0.00	0.00	406,119.53	406,119.53	0.00	370,250.88
2461	Material eléctrico y electró	1,180,287.00	-403,916.59	776,370.41	90,541.21	0.00	0.00	90,541.21	90,541.21	0.00	406,119.53	0.00	0.00	406,119.53	406,119.53	0.00	370,250.88
2480	Materiales complementarios	585,998.00	299,301.35	885,299.35	52,699.29	0.00	0.00	52,699.29	52,699.29	0.00	348,028.72	0.00	0.00	348,028.72	348,028.72	0.00	537,270.63
2481	Materiales complementarios	358,074.00	361,890.29	719,964.29	50,367.89	0.00	0.00	50,367.89	50,367.89	0.00	209,454.86	0.00	0.00	209,454.86	209,454.86	0.00	510,509.43
2482	Material de señalización	177,365.00	-58,032.74	119,332.26	2,331.40	0.00	0.00	2,331.40	2,331.40	0.00	92,571.06	0.00	0.00	92,571.06	92,571.06	0.00	26,761.20
2483	Árboles y plantas de ornato	50,559.00	-4,556.20	46,002.80	0.00	0.00	0.00	0.00	0.00	0.00	46,002.80	0.00	0.00	46,002.80	46,002.80	0.00	0.00
2490	Otros materiales y artículos	149,615.00	292,157.91	441,772.91	6,351.21	0.00	0.00	6,351.21	6,351.21	0.00	424,103.63	0.00	0.00	424,103.63	424,103.63	0.00	17,669.28
2491	Materiales de construcción	88,036.00	282,384.97	370,420.97	4,378.22	0.00	0.00	4,378.22	4,378.22	0.00	353,658.13	0.00	0.00	353,658.13	353,658.13	0.00	16,762.84
2492	Estructuras y manufacturas p	61,579.00	9,772.94	71,351.94	1,972.99	0.00	0.00	1,972.99	1,972.99	0.00	70,445.50	0.00	0.00	70,445.50	70,445.50	0.00	906.44
2500	Productos químicos, farmacéu	9,601.00	24,076.88	33,677.88	1,243.00	0.00	0.00	1,243.00	1,243.00	0.00	33,677.88	0.00	0.00	33,677.88	33,677.88	0.00	0.00
2530	Medicinas y productos farmac	9,601.00	24,076.88	33,677.88	1,243.00	0.00	0.00	1,243.00	1,243.00	0.00	33,677.88	0.00	0.00	33,677.88	33,677.88	0.00	0.00
2531	Medicinas y productos farmac	9,601.00	24,076.88	33,677.88	1,243.00	0.00	0.00	1,243.00	1,243.00	0.00	33,677.88	0.00	0.00	33,677.88	33,677.88	0.00	0.00
2600	Combustibles, lubricantes y	9,826,448.00	1,996,180.05	11,822,628.05	1,449,902.75	0.00	0.00	1,449,902.75	1,449,902.75	0.00	10,373,865.90	0.00	0.00	10,373,865.90	10,373,865.90	0.00	1,448,762.15
2610	Combustibles, lubricantes y	9,826,448.00	1,996,180.05	11,822,628.05	1,449,902.75	0.00	0.00	1,449,902.75	1,449,902.75	0.00	10,373,865.90	0.00	0.00	10,373,865.90	10,373,865.90	0.00	1,448,762.15
2611	Combustibles, lubricantes y	9,826,448.00	1,996,180.05	11,822,628.05	1,449,902.75	0.00	0.00	1,449,902.75	1,449,902.75	0.00	10,373,865.90	0.00	0.00	10,373,865.90	10,373,865.90	0.00	1,448,762.15
2700	Vestuario, blancos, prendas	9,005,257.00	-916,566.32	8,088,690.68	1,270,026.00	0.00	0.00	1,270,026.00	1,270,026.00	0.00	8,088,690.68	0.00	0.00	8,088,690.68	8,088,690.68	0.00	0.00
2710	Vestuario y uniformes	8,666,409.00	-584,730.52	8,081,678.48	1,270,026.00	0.00	0.00	1,270,026.00	1,270,026.00	0.00	8,081,678.48	0.00	0.00	8,081,678.48	8,081,678.48	0.00	0.00
2711	Vestuario y uniformes	8,666,409.00	-584,730.52	8,081,678.48	1,270,026.00	0.00	0.00	1,270,026.00	1,270,026.00	0.00	8,081,678.48	0.00	0.00	8,081,678.48	8,081,678.48	0.00	0.00
2720	Prendas de seguridad y prote	130,860.00	-123,847.80	7,012.20	0.00	0.00	0.00	0.00	0.00	0.00	7,012.20	0.00	0.00	7,012.20	7,012.20	0.00	0.00
2721	Prendas de seguridad y prote	130,860.00	-123,847.80	7,012.20	0.00	0.00	0.00	0.00	0.00	0.00	7,012.20	0.00	0.00	7,012.20	7,012.20	0.00	0.00
2730	Artículos deportivos	207,988.00	-207,988.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2731	Artículos deportivos	207,988.00	-207,988.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2800	Materiales y suministros par	0.00	100,488.53	100,488.53	0.00	0.00	0.00	0.00	0.00	0.00	2,709.76	0.00	0.00	2,709.76	2,709.76	0.00	97,778.77
2830	Prendas de protección para l	0.00	100,488.53	100,488.53	0.00	0.00	0.00	0.00	0.00	0.00	2,709.76	0.00	0.00	2,709.76	2,709.76	0.00	97,778.77
2831	Prendas de protección	0.00	100,488.53	100,488.53	0.00	0.00	0.00	0.00	0.00	0.00	2,709.76	0.00	0.00	2,709.76	2,709.76	0.00	97,778.77
2900	Herramientas, refacciones y	7,627,924.00	-7,383,053.55	244,870.45	328.09	0.00	0.00	328.09	328.09	0.00	189,161.34	0.00	0.00	189,161.34	189,161.34	0.00	55,709.11
2910	Herramientas menores	389,187.00	-253,677.66	135,509.34	328.09	0.00	0.00	328.09	328.09	0.00	110,052.06	0.00	0.00	110,052.06	110,052.06	0.00	25,457.28

PPP-12c

Avance financiero mensual por unidad ejecutora y objeto de gasto
Ejercicio: 2013
Fecha: 10/02/2014 17:39 pm

U. Responsable: 3000000000 Poder Judicial
U. Ejecutora: 3000000000 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
2911	Refacciones, accesorios y he	389,187.00	-253,677.66	135,509.34	328.09	0.00	0.00	328.09	328.09	0.00	110,052.06	0.00	0.00	110,052.06	110,052.06	0.00	25,457.28
2940	Refacciones y accesorios men	7,233,205.00	-7,169,301.09	63,903.91	0.00	0.00	0.00	0.00	0.00	0.00	33,652.08	0.00	0.00	33,652.08	33,652.08	0.00	30,251.83
2941	Refacciones y accesorios par	7,233,205.00	-7,169,301.09	63,903.91	0.00	0.00	0.00	0.00	0.00	0.00	33,652.08	0.00	0.00	33,652.08	33,652.08	0.00	30,251.83
2970	Refacciones y accesorios men	5,532.00	39,925.20	45,457.20	0.00	0.00	0.00	0.00	0.00	0.00	45,457.20	0.00	0.00	45,457.20	45,457.20	0.00	0.00
2971	Artículos para la extinción	5,532.00	39,925.20	45,457.20	0.00	0.00	0.00	0.00	0.00	0.00	45,457.20	0.00	0.00	45,457.20	45,457.20	0.00	0.00
3000	Servicios generales	99,208,582.00	-5,323,384.55	93,885,197.45	19,864,306.16	0.00	0.00	19,864,306.16	19,864,306.16	0.00	82,108,480.99	0.00	0.00	82,108,480.99	82,108,480.99	0.00	11,776,716.46
3100	Servicios básicos	13,759,865.00	4,058,381.21	17,818,246.21	2,492,694.80	0.00	0.00	2,492,694.80	2,492,694.80	0.00	15,565,985.11	0.00	0.00	15,565,985.11	15,565,985.11	0.00	2,252,261.10
3110	Energía eléctrica	5,818,774.00	5,040,810.73	10,859,584.73	1,604,540.00	0.00	0.00	1,604,540.00	1,604,540.00	0.00	9,795,857.05	0.00	0.00	9,795,857.05	9,795,857.05	0.00	1,063,727.68
3111	Servicio de energía eléctric	5,818,774.00	5,040,810.73	10,859,584.73	1,604,540.00	0.00	0.00	1,604,540.00	1,604,540.00	0.00	9,795,857.05	0.00	0.00	9,795,857.05	9,795,857.05	0.00	1,063,727.68
3130	Agua	457,117.00	539,984.89	997,101.89	118,338.12	0.00	0.00	118,338.12	118,338.12	0.00	829,698.96	0.00	0.00	829,698.96	829,698.96	0.00	167,402.93
3131	Servicio de agua	457,117.00	539,984.89	997,101.89	118,338.12	0.00	0.00	118,338.12	118,338.12	0.00	829,698.96	0.00	0.00	829,698.96	829,698.96	0.00	167,402.93
3140	Telefonía tradicional	5,270,930.00	-2,394,277.77	2,876,652.23	395,832.11	0.00	0.00	395,832.11	395,832.11	0.00	2,440,030.49	0.00	0.00	2,440,030.49	2,440,030.49	0.00	436,621.74
3141	Servicio de telefonía conven	5,270,930.00	-2,394,277.77	2,876,652.23	395,832.11	0.00	0.00	395,832.11	395,832.11	0.00	2,440,030.49	0.00	0.00	2,440,030.49	2,440,030.49	0.00	436,621.74
3150	Telefonía celular	430,183.00	-196,487.89	233,695.11	37,164.33	0.00	0.00	37,164.33	37,164.33	0.00	163,855.96	0.00	0.00	163,855.96	163,855.96	0.00	69,839.15
3151	Servicio de telefonía celula	430,183.00	-196,487.89	233,695.11	37,164.33	0.00	0.00	37,164.33	37,164.33	0.00	163,855.96	0.00	0.00	163,855.96	163,855.96	0.00	69,839.15
3160	Servicios de telecomunicacio	592,880.00	1,530,345.31	2,123,225.31	303,260.33	0.00	0.00	303,260.33	303,260.33	0.00	1,899,748.53	0.00	0.00	1,899,748.53	1,899,748.53	0.00	223,476.78
3161	Servicios de radiolocalizaci	38,256.00	-37,456.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00	0.00	0.00	800.00	800.00	0.00	0.00
3162	Servicios de conducción de s	554,624.00	1,567,801.31	2,122,425.31	303,260.33	0.00	0.00	303,260.33	303,260.33	0.00	1,898,948.53	0.00	0.00	1,898,948.53	1,898,948.53	0.00	223,476.78
3180	Servicios postales y telegrá	1,189,981.00	-461,994.06	727,986.94	33,559.91	0.00	0.00	33,559.91	33,559.91	0.00	436,794.12	0.00	0.00	436,794.12	436,794.12	0.00	291,192.82
3181	Servicio postal y telegráfic	1,189,981.00	-461,994.06	727,986.94	33,559.91	0.00	0.00	33,559.91	33,559.91	0.00	436,794.12	0.00	0.00	436,794.12	436,794.12	0.00	291,192.82
3200	Servicios de arrendamiento	2,782,480.00	204,546.46	2,987,026.46	394,516.87	0.00	0.00	394,516.87	394,516.87	0.00	2,492,039.01	0.00	0.00	2,492,039.01	2,492,039.01	0.00	494,987.45
3220	Arrendamiento de edificios	1,364,635.00	46,083.39	1,410,718.39	124,035.97	0.00	0.00	124,035.97	124,035.97	0.00	1,183,564.71	0.00	0.00	1,183,564.71	1,183,564.71	0.00	227,153.68
3221	Arrendamiento de edificios y	1,364,635.00	46,083.39	1,410,718.39	124,035.97	0.00	0.00	124,035.97	124,035.97	0.00	1,183,564.71	0.00	0.00	1,183,564.71	1,183,564.71	0.00	227,153.68
3260	Arrendamiento de maquinaria,	1,417,845.00	158,463.07	1,576,308.07	270,480.90	0.00	0.00	270,480.90	270,480.90	0.00	1,308,474.30	0.00	0.00	1,308,474.30	1,308,474.30	0.00	267,833.77
3261	Arrendamiento de maquinaria	1,417,845.00	158,463.07	1,576,308.07	270,480.90	0.00	0.00	270,480.90	270,480.90	0.00	1,308,474.30	0.00	0.00	1,308,474.30	1,308,474.30	0.00	267,833.77
3300	Servicios profesionales, cie	25,913,197.00	-5,200,918.27	20,712,278.73	13,768,256.59	0.00	0.00	13,768,256.59	13,768,256.59	0.00	19,053,259.00	0.00	0.00	19,053,259.00	19,053,259.00	0.00	1,659,019.73
3310	Servicios legales, de contab	8,419,967.00	-3,013,977.59	5,405,989.41	526,690.89	0.00	0.00	526,690.89	526,690.89	0.00	4,454,998.38	0.00	0.00	4,454,998.38	4,454,998.38	0.00	950,991.03
3311	Asesorías asociadas a conven	8,419,967.00	-3,013,977.59	5,405,989.41	526,690.89	0.00	0.00	526,690.89	526,690.89	0.00	4,454,998.38	0.00	0.00	4,454,998.38	4,454,998.38	0.00	950,991.03
3340	Servicios de capacitación	4,101,522.00	-2,443,191.09	1,658,330.91	294,378.54	0.00	0.00	294,378.54	294,378.54	0.00	1,370,553.86	0.00	0.00	1,370,553.86	1,370,553.86	0.00	287,777.05
3341	Capacitación	4,101,522.00	-2,443,191.09	1,658,330.91	294,378.54	0.00	0.00	294,378.54	294,378.54	0.00	1,370,553.86	0.00	0.00	1,370,553.86	1,370,553.86	0.00	287,777.05
3360	Servicios de apoyo administr	2,332,327.00	-1,613,208.95	719,118.05	18,346.80	0.00	0.00	18,346.80	18,346.80	0.00	298,866.40	0.00	0.00	298,866.40	298,866.40	0.00	420,251.65
3361	Servicios de apoyo administr	660,570.00	-288,607.98	371,962.02	0.00	0.00	0.00	0.00	0.00	0.00	65,731.64	0.00	0.00	65,731.64	65,731.64	0.00	306,230.38
3362	Impresiones de documentos of	1,671,757.00	-1,324,600.97	347,156.03	18,346.80	0.00	0.00	18,346.80	18,346.80	0.00	233,134.76	0.00	0.00	233,134.76	233,134.76	0.00	114,021.27
3380	Servicios de vigilancia	11,059,381.00	1,869,459.36	12,928,840.36	12,928,840.36	0.00	0.00	12,928,840.36	12,928,840.36	0.00	12,928,840.36	0.00	0.00	12,928,840.36	12,928,840.36	0.00	0.00
3381	Servicios de vigilancia	11,059,381.00	1,869,459.36	12,928,840.36	12,928,840.36	0.00	0.00	12,928,840.36	12,928,840.36	0.00	12,928,840.36	0.00	0.00	12,928,840.36	12,928,840.36	0.00	0.00



PPP-12c

Avance financiero mensual por unidad ejecutora y objeto de gasto
Ejercicio: 2013
Fecha: 10/02/2014 17:39 pm

U. Responsable: 3000000000 Poder Judicial
U. Ejecutora: 3000000000 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
3400	Servicios financieros, banca	1,634,059.00	-784,887.70	849,171.30	738,949.37	0.00	0.00	738,949.37	738,949.37	0.00	832,045.03	0.00	0.00	832,045.03	832,045.03	0.00	17,126.27
3410	Servicios financieros y banc	70,337.00	-17,946.11	52,390.89	345.59	0.00	0.00	345.59	345.59	0.00	38,779.62	0.00	0.00	38,779.62	38,779.62	0.00	13,611.27
3411	Servicios bancarios y financ	70,337.00	-17,946.11	52,390.89	345.59	0.00	0.00	345.59	345.59	0.00	38,779.62	0.00	0.00	38,779.62	38,779.62	0.00	13,611.27
3450	Seguro de bienes patrimonial	1,513,722.00	-716,941.59	796,780.41	738,603.78	0.00	0.00	738,603.78	738,603.78	0.00	793,265.41	0.00	0.00	793,265.41	793,265.41	0.00	3,515.00
3451	Seguros y fianzas	1,513,722.00	-716,941.59	796,780.41	738,603.78	0.00	0.00	738,603.78	738,603.78	0.00	793,265.41	0.00	0.00	793,265.41	793,265.41	0.00	3,515.00
3470	Fletes y maniobras	50,000.00	-50,000.00	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
3471	Fletes y maniobras	50,000.00	-50,000.00	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
3500	Servicios de instalación, re	9,574,598.00	-2,275,842.61	7,298,755.39	754,010.01	0.00	0.00	754,010.01	754,010.01	0.00	6,219,337.01	0.00	0.00	6,219,337.01	6,219,337.01	0.00	1,079,418.38
3510	Conservación y mantenimiento	4,150,256.00	-1,233,283.74	2,916,972.26	0.00	0.00	0.00	0.00	0.00	0.00	2,522,828.19	0.00	0.00	2,522,828.19	2,522,828.19	0.00	394,144.07
3511	Reparación y mantenimiento d	1,885,624.00	131,730.19	2,017,354.19	0.00	0.00	0.00	0.00	0.00	0.00	1,752,509.24	0.00	0.00	1,752,509.24	1,752,509.24	0.00	264,844.95
3512	Adaptación de locales, almac	2,264,632.00	-1,365,013.93	899,618.07	0.00	0.00	0.00	0.00	0.00	0.00	770,318.95	0.00	0.00	770,318.95	770,318.95	0.00	129,299.12
3520	Instalación, reparación y ma	300,669.00	32,466.71	333,135.71	13,862.00	0.00	0.00	13,862.00	13,862.00	0.00	234,106.51	0.00	0.00	234,106.51	234,106.51	0.00	99,029.20
3521	Reparación, mantenimiento e	300,669.00	32,466.71	333,135.71	13,862.00	0.00	0.00	13,862.00	13,862.00	0.00	234,106.51	0.00	0.00	234,106.51	234,106.51	0.00	99,029.20
3530	Instalación, reparación y ma	815,294.00	305,466.87	1,120,760.87	13,340.00	0.00	0.00	13,340.00	13,340.00	0.00	767,894.62	0.00	0.00	767,894.62	767,894.62	0.00	352,866.25
3531	Reparación, instalación y ma	815,294.00	305,466.87	1,120,760.87	13,340.00	0.00	0.00	13,340.00	13,340.00	0.00	767,894.62	0.00	0.00	767,894.62	767,894.62	0.00	352,866.25
3550	Reparación y mantenimiento d	1,574,901.00	-149,864.22	1,425,036.78	160,755.76	0.00	0.00	160,755.76	160,755.76	0.00	1,293,213.28	0.00	0.00	1,293,213.28	1,293,213.28	0.00	131,823.50
3551	Reparación y mantenimiento d	1,574,901.00	-149,864.22	1,425,036.78	160,755.76	0.00	0.00	160,755.76	160,755.76	0.00	1,293,213.28	0.00	0.00	1,293,213.28	1,293,213.28	0.00	131,823.50
3570	Instalación, reparación y ma	2,306,991.00	-1,250,089.41	1,056,901.59	521,357.45	0.00	0.00	521,357.45	521,357.45	0.00	1,017,963.03	0.00	0.00	1,017,963.03	1,017,963.03	0.00	38,938.56
3571	Reparación, instalación y ma	2,306,991.00	-1,250,089.41	1,056,901.59	521,357.45	0.00	0.00	521,357.45	521,357.45	0.00	1,017,963.03	0.00	0.00	1,017,963.03	1,017,963.03	0.00	38,938.56
3580	Servicios de limpieza y mane	426,487.00	19,461.18	445,948.18	44,694.80	0.00	0.00	44,694.80	44,694.80	0.00	383,331.38	0.00	0.00	383,331.38	383,331.38	0.00	62,616.80
3581	Servicios de lavandería, lim	426,487.00	19,461.18	445,948.18	44,694.80	0.00	0.00	44,694.80	44,694.80	0.00	383,331.38	0.00	0.00	383,331.38	383,331.38	0.00	62,616.80
3600	Servicios de comunicación so	933,997.00	129,141.08	1,063,138.08	68,756.74	0.00	0.00	68,756.74	68,756.74	0.00	948,642.59	0.00	0.00	948,642.59	948,642.59	0.00	114,495.49
3610	Difusión por radio, televisi	771,607.00	172,237.38	943,844.38	68,190.04	0.00	0.00	68,190.04	68,190.04	0.00	829,444.29	0.00	0.00	829,444.29	829,444.29	0.00	114,400.09
3611	Gastos de publicidad y propa	342,731.00	-275,799.93	66,931.07	0.00	0.00	0.00	0.00	0.00	0.00	66,931.07	0.00	0.00	66,931.07	66,931.07	0.00	0.00
3612	Publicaciones oficiales y de	428,876.00	448,037.31	876,913.31	68,190.04	0.00	0.00	68,190.04	68,190.04	0.00	762,513.22	0.00	0.00	762,513.22	762,513.22	0.00	114,400.09
3640	Servicios de revelado de fot	0.00	1,662.10	1,662.10	566.70	0.00	0.00	566.70	566.70	0.00	1,566.70	0.00	0.00	1,566.70	1,566.70	0.00	95.40
3641	Servicios de fotografía	0.00	1,662.10	1,662.10	566.70	0.00	0.00	566.70	566.70	0.00	1,566.70	0.00	0.00	1,566.70	1,566.70	0.00	95.40
3650	Servicios de la industria fi	12,390.00	105,241.60	117,631.60	0.00	0.00	0.00	0.00	0.00	0.00	117,631.60	0.00	0.00	117,631.60	117,631.60	0.00	0.00
3651	Servicios de cine y grabació	12,390.00	105,241.60	117,631.60	0.00	0.00	0.00	0.00	0.00	0.00	117,631.60	0.00	0.00	117,631.60	117,631.60	0.00	0.00
3660	Servicios de creación y difu	150,000.00	-150,000.00	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
3661	Servicios de creación y difu	150,000.00	-150,000.00	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
3700	Servicios de traslado y viát	7,022,986.00	-1,788,194.22	5,234,791.78	410,176.67	0.00	0.00	410,176.67	410,176.67	0.00	4,879,638.52	0.00	0.00	4,879,638.52	4,879,638.52	0.00	355,153.26
3710	Pasajes aéreos	0.00	999,974.07	999,974.07	32,532.83	0.00	0.00	32,532.83	32,532.83	0.00	924,933.11	0.00	0.00	924,933.11	924,933.11	0.00	75,040.96
3711	Transportación aérea	0.00	999,974.07	999,974.07	32,532.83	0.00	0.00	32,532.83	32,532.83	0.00	924,933.11	0.00	0.00	924,933.11	924,933.11	0.00	75,040.96
3720	Pasajes terrestres	2,255,435.00	31,220.86	2,286,655.86	216,300.76	0.00	0.00	216,300.76	216,300.76	0.00	2,114,551.60	0.00	0.00	2,114,551.60	2,114,551.60	0.00	172,104.26

PPP-12c

Avance financiero mensual por unidad ejecutora y objeto de gasto
Ejercicio: 2013
Fecha: 10/02/2014 17:39 pm

U. Responsable: 3000000000 Poder Judicial
U. Ejecutora: 3000000000 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
3721	Gastos de traslado por vía t	2,255,435.00	31,220.86	2,286,655.86	216,300.76	0.00	0.00	216,300.76	216,300.76	0.00	2,114,551.60	0.00	0.00	2,114,551.60	2,114,551.60	0.00	172,104.26
3750	Viáticos en el país	2,649,785.00	-1,664,615.14	985,169.86	147,340.36	0.00	0.00	147,340.36	147,340.36	0.00	898,456.47	0.00	0.00	898,456.47	898,456.47	0.00	86,713.39
3751	Viáticos nacionales	2,649,785.00	-1,664,615.14	985,169.86	147,340.36	0.00	0.00	147,340.36	147,340.36	0.00	898,456.47	0.00	0.00	898,456.47	898,456.47	0.00	86,713.39
3790	Otros servicios de traslado	2,117,766.00	-1,154,774.01	962,991.99	14,002.72	0.00	0.00	14,002.72	14,002.72	0.00	941,697.34	0.00	0.00	941,697.34	941,697.34	0.00	21,294.65
3791	Otros servicios de traslado	2,117,766.00	-1,154,774.01	962,991.99	14,002.72	0.00	0.00	14,002.72	14,002.72	0.00	941,697.34	0.00	0.00	941,697.34	941,697.34	0.00	21,294.65
3800	Servicios oficiales	1,416,403.00	1,261,009.53	2,677,412.53	295,260.80	0.00	0.00	295,260.80	295,260.80	0.00	2,374,033.60	0.00	0.00	2,374,033.60	2,374,033.60	0.00	303,378.93
3820	Gastos de orden social y cul	1,305,189.00	1,358,396.33	2,663,585.33	295,260.80	0.00	0.00	295,260.80	295,260.80	0.00	2,360,206.40	0.00	0.00	2,360,206.40	2,360,206.40	0.00	303,378.93
3821	Gastos de ceremonias oficial	1,305,189.00	1,358,396.33	2,663,585.33	295,260.80	0.00	0.00	295,260.80	295,260.80	0.00	2,360,206.40	0.00	0.00	2,360,206.40	2,360,206.40	0.00	303,378.93
3830	Congresos y convenciones	111,214.00	-97,386.80	13,827.20	0.00	0.00	0.00	0.00	0.00	0.00	13,827.20	0.00	0.00	13,827.20	13,827.20	0.00	0.00
3831	Congresos y convenciones	111,214.00	-97,386.80	13,827.20	0.00	0.00	0.00	0.00	0.00	0.00	13,827.20	0.00	0.00	13,827.20	13,827.20	0.00	0.00
3900	Otros servicios generales	36,170,997.00	-926,620.03	35,244,376.97	941,684.31	0.00	0.00	941,684.31	941,684.31	0.00	29,743,501.12	0.00	0.00	29,743,501.12	29,743,501.12	0.00	5,500,875.85
3920	Impuestos y derechos	334,543.00	-195,647.00	138,896.00	14,224.00	0.00	0.00	14,224.00	14,224.00	0.00	122,841.00	0.00	0.00	122,841.00	122,841.00	0.00	16,055.00
3922	Otros impuestos y derechos	334,543.00	-195,647.00	138,896.00	14,224.00	0.00	0.00	14,224.00	14,224.00	0.00	122,841.00	0.00	0.00	122,841.00	122,841.00	0.00	16,055.00
3980	Impuesto sobre nóminas y otr	33,660,018.00	-1,464,135.81	32,195,882.19	889,795.86	0.00	0.00	889,795.86	889,795.86	0.00	27,452,939.86	0.00	0.00	27,452,939.86	27,452,939.86	0.00	4,742,942.33
3981	Impuesto sobre nóminas	33,660,018.00	-1,464,135.81	32,195,882.19	889,795.86	0.00	0.00	889,795.86	889,795.86	0.00	27,452,939.86	0.00	0.00	27,452,939.86	27,452,939.86	0.00	4,742,942.33
3982	Impuesto sobre erogaciones p	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3990	Otros servicios generales	2,176,436.00	733,162.78	2,909,598.78	37,664.45	0.00	0.00	37,664.45	37,664.45	0.00	2,167,720.26	0.00	0.00	2,167,720.26	2,167,720.26	0.00	741,878.52
3991	Cuotas y suscripciones	118,512.00	115,106.79	233,618.79	0.00	0.00	0.00	0.00	0.00	0.00	228,418.71	0.00	0.00	228,418.71	228,418.71	0.00	5,200.08
3992	Gastos de servicios menores	2,057,924.00	618,055.99	2,675,979.99	37,664.45	0.00	0.00	37,664.45	37,664.45	0.00	1,939,301.55	0.00	0.00	1,939,301.55	1,939,301.55	0.00	736,678.44
4000	Transferencias, asignaciones	625,321.00	-407,000.10	218,320.90	95,818.90	0.00	0.00	95,818.90	95,818.90	0.00	218,320.90	0.00	0.00	218,320.90	218,320.90	0.00	0.00
4300	Subsidios y subvenciones	550,071.00	-389,012.00	161,059.00	95,818.90	0.00	0.00	95,818.90	95,818.90	0.00	161,059.00	0.00	0.00	161,059.00	161,059.00	0.00	0.00
4390	Otros subsidios	550,071.00	-389,012.00	161,059.00	95,818.90	0.00	0.00	95,818.90	95,818.90	0.00	161,059.00	0.00	0.00	161,059.00	161,059.00	0.00	0.00
4393	Subsidios para capacitación	550,071.00	-389,012.00	161,059.00	95,818.90	0.00	0.00	95,818.90	95,818.90	0.00	161,059.00	0.00	0.00	161,059.00	161,059.00	0.00	0.00
4800	Donativos	75,250.00	-17,988.10	57,261.90	0.00	0.00	0.00	0.00	0.00	0.00	57,261.90	0.00	0.00	57,261.90	57,261.90	0.00	0.00
4810	Donativos a instituciones si	75,250.00	-17,988.10	57,261.90	0.00	0.00	0.00	0.00	0.00	0.00	57,261.90	0.00	0.00	57,261.90	57,261.90	0.00	0.00
4811	Donativos a Instituciones si	75,250.00	-17,988.10	57,261.90	0.00	0.00	0.00	0.00	0.00	0.00	57,261.90	0.00	0.00	57,261.90	57,261.90	0.00	0.00
5000	Bienes muebles, inmuebles e	48,343,785.00	-23,546,984.06	24,796,800.94	5,587,776.59	0.00	0.00	5,587,776.59	5,587,776.59	0.00	19,386,058.13	0.00	0.00	19,386,058.13	19,386,058.13	0.00	5,410,742.81
5100	Mobiliario y equipo de admin	25,316,825.00	-8,482,223.00	16,834,602.00	2,443,337.19	0.00	0.00	2,443,337.19	2,443,337.19	0.00	13,693,466.12	0.00	0.00	13,693,466.12	13,693,466.12	0.00	3,141,135.88
5110	Muebles de oficina y estante	16,404,918.00	-8,532,347.73	7,872,570.27	25,984.00	0.00	0.00	25,984.00	25,984.00	0.00	7,872,570.27	0.00	0.00	7,872,570.27	7,872,570.27	0.00	0.00
5111	Muebles y enseres	16,404,918.00	-8,532,347.73	7,872,570.27	25,984.00	0.00	0.00	25,984.00	25,984.00	0.00	7,872,570.27	0.00	0.00	7,872,570.27	7,872,570.27	0.00	0.00
5112	Adjudicaciones e indemnizaci	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5130	Bienes artísticos, culturale	0.00	2,840,000.00	2,840,000.00	710,000.00	0.00	0.00	710,000.00	710,000.00	0.00	1,775,000.00	0.00	0.00	1,775,000.00	1,775,000.00	0.00	1,065,000.00
5133	Objetos, obras de arte, hist	0.00	2,840,000.00	2,840,000.00	710,000.00	0.00	0.00	710,000.00	710,000.00	0.00	1,775,000.00	0.00	0.00	1,775,000.00	1,775,000.00	0.00	1,065,000.00
5150	Equipo de cómputo y de tecno	8,843,172.00	-3,544,599.09	5,298,572.91	1,458,840.02	0.00	0.00	1,458,840.02	1,458,840.02	0.00	3,233,805.03	0.00	0.00	3,233,805.03	3,233,805.03	0.00	2,064,767.88
5151	Bienes informáticos	8,843,172.00	-3,544,599.09	5,298,572.91	1,458,840.02	0.00	0.00	1,458,840.02	1,458,840.02	0.00	3,233,805.03	0.00	0.00	3,233,805.03	3,233,805.03	0.00	2,064,767.88

PPP-12c

Avance financiero mensual por unidad ejecutora y objeto de gasto
Ejercicio: 2013
Fecha: 10/02/2014 17:39 pm

U. Responsable: 3000000000 Poder Judicial
U. Ejecutora: 3000000000 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
5190	Otros mobiliarios y equipos	68,735.00	754,723.82	823,458.82	248,513.17	0.00	0.00	248,513.17	248,513.17	0.00	812,090.82	0.00	0.00	812,090.82	812,090.82	0.00	11,368.00
5192	Otros equipos eléctricos y e	68,735.00	754,723.82	823,458.82	248,513.17	0.00	0.00	248,513.17	248,513.17	0.00	812,090.82	0.00	0.00	812,090.82	812,090.82	0.00	11,368.00
5200	Mobiliario y equipo educacio	1,334,317.00	-971,449.73	362,867.27	5,313.96	0.00	0.00	5,313.96	5,313.96	0.00	60,499.34	0.00	0.00	60,499.34	60,499.34	0.00	302,367.93
5210	Equipos y aparatos audiovisu	1,162,135.00	-1,118,055.00	44,080.00	0.00	0.00	0.00	0.00	0.00	0.00	44,080.00	0.00	0.00	44,080.00	44,080.00	0.00	0.00
5211	Equipos y aparatos audivisua	1,162,135.00	-1,118,055.00	44,080.00	0.00	0.00	0.00	0.00	0.00	0.00	44,080.00	0.00	0.00	44,080.00	44,080.00	0.00	0.00
5230	Cámaras fotográficas y de vi	172,182.00	146,605.27	318,787.27	5,313.96	0.00	0.00	5,313.96	5,313.96	0.00	16,419.34	0.00	0.00	16,419.34	16,419.34	0.00	302,367.93
5231	Equipo de foto, cine y graba	172,182.00	146,605.27	318,787.27	5,313.96	0.00	0.00	5,313.96	5,313.96	0.00	16,419.34	0.00	0.00	16,419.34	16,419.34	0.00	302,367.93
5400	Vehículos y equipo de transp	9,931,599.00	-5,679,089.00	4,252,510.00	0.00	0.00	0.00	0.00	0.00	0.00	2,338,660.00	0.00	0.00	2,338,660.00	2,338,660.00	0.00	1,913,850.00
5410	Vehículos y equipo terrestre	9,931,599.00	-5,679,089.00	4,252,510.00	0.00	0.00	0.00	0.00	0.00	0.00	2,338,660.00	0.00	0.00	2,338,660.00	2,338,660.00	0.00	1,913,850.00
5411	Vehículos y equipo de transp	9,931,599.00	-5,679,089.00	4,252,510.00	0.00	0.00	0.00	0.00	0.00	0.00	2,338,660.00	0.00	0.00	2,338,660.00	2,338,660.00	0.00	1,913,850.00
5600	Maquinaria, otros equipos y	11,611,044.00	-8,264,222.33	3,346,821.67	3,139,125.44	0.00	0.00	3,139,125.44	3,139,125.44	0.00	3,293,432.67	0.00	0.00	3,293,432.67	3,293,432.67	0.00	53,389.00
5620	Maquinaria y equipo industri	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
5621	Maquinaria y equipo industri	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
5650	Equipo de comunicación y tel	8,926,687.00	-5,743,011.76	3,183,675.24	3,139,125.44	0.00	0.00	3,139,125.44	3,139,125.44	0.00	3,183,675.24	0.00	0.00	3,183,675.24	3,183,675.24	0.00	0.00
5651	Equipo y aparatos para comun	8,926,687.00	-5,743,011.76	3,183,675.24	3,139,125.44	0.00	0.00	3,139,125.44	3,139,125.44	0.00	3,183,675.24	0.00	0.00	3,183,675.24	3,183,675.24	0.00	0.00
5670	Herramientas y máquinas-herr	1,184,357.00	-1,021,210.57	163,146.43	0.00	0.00	0.00	0.00	0.00	0.00	109,757.43	0.00	0.00	109,757.43	109,757.43	0.00	53,389.00
5671	Herramientas, máquina herra	1,184,357.00	-1,021,210.57	163,146.43	0.00	0.00	0.00	0.00	0.00	0.00	109,757.43	0.00	0.00	109,757.43	109,757.43	0.00	53,389.00
5800	Bienes inmuebles	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5810	Terrenos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5811	Terrenos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5900	Activos intangibles	150,000.00	-150,000.00	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
5910	Software	150,000.00	-150,000.00	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
5911	Software	150,000.00	-150,000.00	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
6000	Inversión pública	86,714,185.00	-78,412,025.77	8,302,159.23	2,942,422.37	0.00	0.00	2,942,422.37	2,942,422.37	0.00	5,040,856.76	0.00	0.00	5,040,856.76	5,040,856.76	0.00	3,261,302.47
6100	Obra pública en bienes de do	86,714,185.00	-78,412,025.77	8,302,159.23	2,942,422.37	0.00	0.00	2,942,422.37	2,942,422.37	0.00	5,040,856.76	0.00	0.00	5,040,856.76	5,040,856.76	0.00	3,261,302.47
6120	Edificación no habitacional	86,714,185.00	-78,412,025.77	8,302,159.23	2,942,422.37	0.00	0.00	2,942,422.37	2,942,422.37	0.00	5,040,856.76	0.00	0.00	5,040,856.76	5,040,856.76	0.00	3,261,302.47
6122	Obra estatal o municipal	83,060,972.00	-75,492,716.51	7,568,255.49	2,605,189.30	0.00	0.00	2,605,189.30	2,605,189.30	0.00	4,456,928.50	0.00	0.00	4,456,928.50	4,456,928.50	0.00	3,111,326.99
6123	Supervisión y control de la	3,653,213.00	-2,919,309.26	733,903.74	337,233.07	0.00	0.00	337,233.07	337,233.07	0.00	583,928.26	0.00	0.00	583,928.26	583,928.26	0.00	149,975.48



PPP-12c

Avance financiero mensual por unidad ejecutora y objeto de gasto
Ejercicio: 2013
Fecha: 10/02/2014 17:39 pm

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

ELABORÓ

REVISÓ

AUTORIZÓ

CP. MARIO ALBERTO PEREZ ANDRADE
DIRECTOR DE FINANZAS

CP. MARTIN A. BERNAL ABARCA
DIRECTOR GENERAL DE FINANZAS Y PLANEACION

Lic. TERESITA DEL NIÑO JESUS PALACIOS INIESTRA
COORDINADORA ADMINISTRATIVA DEL PODER JUDICIAL