

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2013
Fecha: 11/12/2013 11:55 am

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		2,657,832,423.00	9,198,000.00	2,667,030,423.00	212,063,243.92	0.00	0.00	212,063,243.92	212,063,243.92	0.00	1,793,018,665.61	0.00	0.00	1,793,018,665.61	1,793,018,665.61	0.00	874,011,757.39
1000	Servicios personales	2,253,597,418.00	-0.00	2,253,597,418.00	165,880,453.55	0.00	0.00	165,880,453.55	165,880,453.55	0.00	1,592,592,296.03	0.00	0.00	1,592,592,296.03	1,592,592,296.03	0.00	661,005,121.97
1100	Remuneraciones al personal d	993,827,387.58	-13,263,566.14	980,563,821.44	82,100,605.75	0.00	0.00	82,100,605.75	82,100,605.75	0.00	727,816,912.12	0.00	0.00	727,816,912.12	727,816,912.12	0.00	252,746,909.32
1120	Haberes	43,408,900.20	-601,053.93	42,807,846.27	3,679,589.78	0.00	0.00	3,679,589.78	3,679,589.78	0.00	31,672,522.07	0.00	0.00	31,672,522.07	31,672,522.07	0.00	11,135,324.20
1121	Haberes	43,408,900.20	-601,053.93	42,807,846.27	3,679,589.78	0.00	0.00	3,679,589.78	3,679,589.78	0.00	31,672,522.07	0.00	0.00	31,672,522.07	31,672,522.07	0.00	11,135,324.20
1130	Sueldos base al personal per	950,418,487.38	-12,662,512.21	937,755,975.17	78,421,015.97	0.00	0.00	78,421,015.97	78,421,015.97	0.00	696,144,390.05	0.00	0.00	696,144,390.05	696,144,390.05	0.00	241,611,585.12
1131	Sueldo base	947,868,446.98	-11,566,929.44	936,301,517.54	78,303,415.97	0.00	0.00	78,303,415.97	78,303,415.97	0.00	695,351,440.05	0.00	0.00	695,351,440.05	695,351,440.05	0.00	240,950,077.49
1133	Hora clase	2,550,040.40	-1,095,582.77	1,454,457.63	117,600.00	0.00	0.00	117,600.00	117,600.00	0.00	792,950.00	0.00	0.00	792,950.00	792,950.00	0.00	661,507.63
1300	Remuneraciones adicionales y	808,506,321.83	-13,744,671.17	794,761,650.66	43,384,766.50	0.00	0.00	43,384,766.50	43,384,766.50	0.00	498,198,887.91	0.00	0.00	498,198,887.91	498,198,887.91	0.00	296,562,762.75
1310	Primas por años de servicio	19,297,178.49	2,900,035.98	22,197,214.47	1,403,840.64	0.00	0.00	1,403,840.64	1,403,840.64	0.00	17,237,309.24	0.00	0.00	17,237,309.24	17,237,309.24	0.00	4,959,905.23
1311	Prima por años de servicio	16,421,212.06	2,802,343.38	19,223,555.44	1,216,832.00	0.00	0.00	1,216,832.00	1,216,832.00	0.00	15,105,487.13	0.00	0.00	15,105,487.13	15,105,487.13	0.00	4,118,068.31
1312	Prima de antigüedad	2,071,711.11	-48,878.82	2,022,832.29	106,064.64	0.00	0.00	106,064.64	106,064.64	0.00	1,410,411.35	0.00	0.00	1,410,411.35	1,410,411.35	0.00	612,420.94
1313	Prima adicional por permanen	804,255.32	146,571.42	950,826.74	80,944.00	0.00	0.00	80,944.00	80,944.00	0.00	721,410.76	0.00	0.00	721,410.76	721,410.76	0.00	229,415.98
1320	Primas de vacaciones, domini	222,153,382.94	-1,303,725.37	220,849,657.57	144,890.81	0.00	0.00	144,890.81	144,890.81	0.00	83,948,813.84	0.00	0.00	83,948,813.84	83,948,813.84	0.00	136,900,843.73
1321	Prima vacacional	64,958,088.16	-612,757.26	64,345,330.90	17,328.52	0.00	0.00	17,328.52	17,328.52	0.00	31,838,868.54	0.00	0.00	31,838,868.54	31,838,868.54	0.00	32,506,462.36
1322	Aguinaldo	155,899,712.96	-562,118.69	155,337,594.27	47,653.34	0.00	0.00	47,653.34	47,653.34	0.00	51,271,466.94	0.00	0.00	51,271,466.94	51,271,466.94	0.00	104,066,127.33
1324	Vacaciones no disfrutadas po	339,726.41	-43,648.19	296,078.22	22,585.41	0.00	0.00	22,585.41	22,585.41	0.00	208,737.87	0.00	0.00	208,737.87	208,737.87	0.00	87,340.35
1325	Prima dominical	955,855.41	-85,201.23	870,654.18	57,323.54	0.00	0.00	57,323.54	57,323.54	0.00	629,740.49	0.00	0.00	629,740.49	629,740.49	0.00	240,913.69
1330	Horas extraordinarias	4,767,258.35	2,014,321.15	6,781,579.50	716,008.83	0.00	0.00	716,008.83	716,008.83	0.00	5,225,081.73	0.00	0.00	5,225,081.73	5,225,081.73	0.00	1,556,497.77
1331	Remuneraciones por horas ext	4,767,258.35	2,014,321.15	6,781,579.50	716,008.83	0.00	0.00	716,008.83	716,008.83	0.00	5,225,081.73	0.00	0.00	5,225,081.73	5,225,081.73	0.00	1,556,497.77
1340	Compensaciones	562,288,502.05	-17,355,302.93	544,933,199.12	41,120,026.22	0.00	0.00	41,120,026.22	41,120,026.22	0.00	391,787,683.10	0.00	0.00	391,787,683.10	391,787,683.10	0.00	153,145,516.02
1341	Compensación	19,395,285.28	-1,856,543.60	17,538,741.68	1,439,681.03	0.00	0.00	1,439,681.03	1,439,681.03	0.00	12,814,358.32	0.00	0.00	12,814,358.32	12,814,358.32	0.00	4,724,383.36
1345	Gratificación	490,625,659.24	-15,226,476.72	475,399,182.52	39,606,398.19	0.00	0.00	39,606,398.19	39,606,398.19	0.00	353,679,195.60	0.00	0.00	353,679,195.60	353,679,195.60	0.00	121,719,986.92
1346	Gratificación por convenio	51,966,471.42	-62,686.53	51,903,784.89	67,650.00	0.00	0.00	67,650.00	67,650.00	0.00	25,240,349.18	0.00	0.00	25,240,349.18	25,240,349.18	0.00	26,663,435.71
1347	Gratificación por productivi	233,751.69	-218,098.18	15,653.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,653.51
1349	Estudios superiores	67,334.42	8,502.10	75,836.52	6,297.00	0.00	0.00	6,297.00	6,297.00	0.00	53,780.00	0.00	0.00	53,780.00	53,780.00	0.00	22,056.52
1400	Seguridad social	230,940,224.12	2,954,137.25	233,894,361.37	21,313,835.52	0.00	0.00	21,313,835.52	21,313,835.52	0.00	175,382,524.67	0.00	0.00	175,382,524.67	175,382,524.67	0.00	58,511,836.70
1410	Aportaciones de seguridad so	222,763,892.82	-918,988.28	221,844,904.54	18,191,824.28	0.00	0.00	18,191,824.28	18,191,824.28	0.00	164,778,731.43	0.00	0.00	164,778,731.43	164,778,731.43	0.00	57,066,173.11
1412	Cuotas de servicio de salud	108,338,686.63	950,360.57	109,289,047.20	8,917,815.09	0.00	0.00	8,917,815.09	8,917,815.09	0.00	81,219,661.84	0.00	0.00	81,219,661.84	81,219,661.84	0.00	28,069,385.36
1413	Cuotas al sistema solidario	80,387,321.50	320,335.54	80,707,657.04	6,617,037.16	0.00	0.00	6,617,037.16	6,617,037.16	0.00	60,265,413.40	0.00	0.00	60,265,413.40	60,265,413.40	0.00	20,442,243.64
1414	Cuotas del sistema de capita	11,396,448.73	-571,684.90	10,824,763.83	869,819.32	0.00	0.00	869,819.32	869,819.32	0.00	7,866,758.55	0.00	0.00	7,866,758.55	7,866,758.55	0.00	2,958,005.28
1415	Aportaciones para financiar	10,409,766.98	-1,133,769.02	9,275,997.96	780,315.51	0.00	0.00	780,315.51	780,315.51	0.00	6,756,208.25	0.00	0.00	6,756,208.25	6,756,208.25	0.00	2,519,789.71
1416	Riesgo de trabajo	12,231,668.98	-484,230.47	11,747,438.51	1,006,837.20	0.00	0.00	1,006,837.20	1,006,837.20	0.00	8,670,689.39	0.00	0.00	8,670,689.39	8,670,689.39	0.00	3,076,749.12
1440	Aportaciones para seguros	8,176,331.30	3,873,125.53	12,049,456.83	3,122,011.24	0.00	0.00	3,122,011.24	3,122,011.24	0.00	10,603,793.24	0.00	0.00	10,603,793.24	10,603,793.24	0.00	1,445,663.59
1441	Seguros y fianzas	8,176,331.30	3,873,125.53	12,049,456.83	3,122,011.24	0.00	0.00	3,122,011.24	3,122,011.24	0.00	10,603,793.24	0.00	0.00	10,603,793.24	10,603,793.24	0.00	1,445,663.59





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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	158,625,551.68	-40,953,788.07	117,671,763.61	8,035,069.52	0.00	0.00	8,035,069.52	8,035,069.52	0.00	78,461,653.70	0.00	0.00	78,461,653.70	78,461,653.70	0.00	39,210,109.91
1510	Cuotas para el fondo de ahor	49,447,340.30	1,347,907.54	50,795,247.84	4,039,772.73	0.00	0.00	4,039,772.73	4,039,772.73	0.00	36,241,347.52	0.00	0.00	36,241,347.52	36,241,347.52	0.00	14,553,900.32
1511	Cuotas para fondo de retiro	18,697,084.66	-34,818.22	18,662,266.44	1,569,442.00	0.00	0.00	1,569,442.00	1,569,442.00	0.00	13,968,704.00	0.00	0.00	13,968,704.00	13,968,704.00	0.00	4,693,562.44
1512	Seguro de separación individ	30,750,255.64	1,382,725.76	32,132,981.40	2,470,330.73	0.00	0.00	2,470,330.73	2,470,330.73	0.00	22,272,643.52	0.00	0.00	22,272,643.52	22,272,643.52	0.00	9,860,337.88
1520	Indemnizaciones	491,525.99	-147,929.00	343,596.99	0.00	0.00	0.00	0.00	0.00	0.00	217,527.72	0.00	0.00	217,527.72	217,527.72	0.00	126,069.27
1521	Indemnización por accidentes	39,831.74	-29,282.72	10,549.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,549.02
1522	Liquidaciones por indemnizac	451,694.25	-118,646.28	333,047.97	0.00	0.00	0.00	0.00	0.00	0.00	217,527.72	0.00	0.00	217,527.72	217,527.72	0.00	115,520.25
1530	Prestaciones y haberes de re	1,112,461.78	42,381.44	1,154,843.22	0.00	0.00	0.00	0.00	0.00	0.00	769,500.00	0.00	0.00	769,500.00	769,500.00	0.00	385,343.22
1531	Prima por jubilación	1,112,461.78	42,381.44	1,154,843.22	0.00	0.00	0.00	0.00	0.00	0.00	769,500.00	0.00	0.00	769,500.00	769,500.00	0.00	385,343.22
1540	Prestaciones contractuales	43,338,953.89	-33,213,434.35	10,125,519.54	14,170.00	0.00	0.00	14,170.00	14,170.00	0.00	1,373,958.50	0.00	0.00	1,373,958.50	1,373,958.50	0.00	8,751,561.04
1541	Becas para hijos de trabajad	734,919.45	-254,019.60	480,899.85	0.00	0.00	0.00	0.00	0.00	0.00	284,874.00	0.00	0.00	284,874.00	284,874.00	0.00	196,025.85
1542	Días cívicos y económicos	695,421.63	21,626.86	717,048.49	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	177,798.99
1544	Día del maestro y del servid	824,987.52	-613,942.56	211,044.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	211,044.96
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	41,078,855.29	-32,363,523.05	8,715,332.24	14,170.00	0.00	0.00	14,170.00	14,170.00	0.00	549,835.00	0.00	0.00	549,835.00	549,835.00	0.00	8,165,497.24
1547	Asignaciones extraordinarias	4,770.00	-3,576.00	1,194.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,194.00
1590	Otras prestaciones sociales	64,235,269.72	-8,982,713.70	55,252,556.02	3,981,126.79	0.00	0.00	3,981,126.79	3,981,126.79	0.00	39,859,319.96	0.00	0.00	39,859,319.96	39,859,319.96	0.00	15,393,236.06
1591	Elaboración de tesis	2,965.99	-2,224.72	741.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	741.27
1592	Seguro de vida	7,459,726.94	-6,025,423.66	1,434,303.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,434,303.28
1593	Viáticos	14,946,147.61	-2,862,359.30	12,083,788.31	512,417.00	0.00	0.00	512,417.00	512,417.00	0.00	8,718,289.11	0.00	0.00	8,718,289.11	8,718,289.11	0.00	3,365,499.20
1595	Despensa	41,826,429.18	-92,706.02	41,733,723.16	3,468,709.79	0.00	0.00	3,468,709.79	3,468,709.79	0.00	31,141,030.85	0.00	0.00	31,141,030.85	31,141,030.85	0.00	10,592,692.31
1700	Pago de estímulos a servidor	61,697,932.79	65,007,888.13	126,705,820.92	11,046,176.26	0.00	0.00	11,046,176.26	11,046,176.26	0.00	112,732,317.63	0.00	0.00	112,732,317.63	112,732,317.63	0.00	13,973,503.29
1710	Estímulos	61,697,932.79	65,007,888.13	126,705,820.92	11,046,176.26	0.00	0.00	11,046,176.26	11,046,176.26	0.00	112,732,317.63	0.00	0.00	112,732,317.63	112,732,317.63	0.00	13,973,503.29
1711	Reconocimiento a servidores	61,697,932.79	65,007,888.13	126,705,820.92	11,046,176.26	0.00	0.00	11,046,176.26	11,046,176.26	0.00	112,732,317.63	0.00	0.00	112,732,317.63	112,732,317.63	0.00	13,973,503.29
2000	Materiales y suministros	65,283,098.00	0.00	65,283,098.00	11,395,169.38	0.00	0.00	11,395,169.38	11,395,169.38	0.00	38,436,270.07	0.00	0.00	38,436,270.07	38,436,270.07	0.00	26,846,827.93
2100	Materiales de administración	17,421,203.00	-1,767,865.19	15,653,337.81	1,909,948.52	0.00	0.00	1,909,948.52	1,909,948.52	0.00	6,557,250.95	0.00	0.00	6,557,250.95	6,557,250.95	0.00	9,096,086.86
2110	Materiales, útiles y equipos	7,405,326.00	-2,004,132.68	5,401,193.32	167,123.28	0.00	0.00	167,123.28	167,123.28	0.00	1,424,336.67	0.00	0.00	1,424,336.67	1,424,336.67	0.00	3,976,856.65
2111	Materiales y útiles de ofici	6,445,383.00	-2,308,003.50	4,137,379.50	156,665.88	0.00	0.00	156,665.88	156,665.88	0.00	715,587.27	0.00	0.00	715,587.27	715,587.27	0.00	3,421,792.23
2112	Enseres de oficina	959,943.00	303,870.82	1,263,813.82	10,457.40	0.00	0.00	10,457.40	10,457.40	0.00	708,749.40	0.00	0.00	708,749.40	708,749.40	0.00	555,064.42
2120	Materiales y útiles de impre	36,099.00	5,017.91	41,116.91	460.00	0.00	0.00	460.00	460.00	0.00	6,471.91	0.00	0.00	6,471.91	6,471.91	0.00	34,645.00
2121	Material y útiles de imprint	2,550.00	4,336.71	6,886.71	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	2,550.00
2122	Material de foto, cine y gra	33,549.00	681.20	34,230.20	460.00	0.00	0.00	460.00	460.00	0.00	2,135.20	0.00	0.00	2,135.20	2,135.20	0.00	32,095.00
2140	Materiales útiles y equipos	7,117,184.00	359,482.07	7,476,666.07	1,639,802.49	0.00	0.00	1,639,802.49	1,639,802.49	0.00	4,141,042.07	0.00	0.00	4,141,042.07	4,141,042.07	0.00	3,335,624.00
2141	Materiales y útiles para el	7,117,184.00	359,482.07	7,476,666.07	1,639,802.49	0.00	0.00	1,639,802.49	1,639,802.49	0.00	4,141,042.07	0.00	0.00	4,141,042.07	4,141,042.07	0.00	3,335,624.00
2150	Material impreso e informaci	146,824.00	34,123.40	180,947.40	0.00	0.00	0.00	0.00	0.00	0.00	45,644.42	0.00	0.00	45,644.42	45,644.42	0.00	135,302.98



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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
2151	Material de información	146,824.00	34,123.40	180,947.40	0.00	0.00	0.00	0.00	0.00	0.00	45,644.42	0.00	0.00	45,644.42	45,644.42	0.00	135,302.98
2160	Material de limpieza	2,067,043.00	-190,982.39	1,876,060.61	102,562.75	0.00	0.00	102,562.75	102,562.75	0.00	794,339.98	0.00	0.00	794,339.98	794,339.98	0.00	1,081,720.63
2161	Material y enseres de limpie	2,067,043.00	-190,982.39	1,876,060.61	102,562.75	0.00	0.00	102,562.75	102,562.75	0.00	794,339.98	0.00	0.00	794,339.98	794,339.98	0.00	1,081,720.63
2170	Materiales y útiles de enseñ	450,000.00	0.00	450,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	450,000.00
2171	Material didáctico	450,000.00	0.00	450,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	450,000.00
2180	Materiales para el registro	198,727.00	28,626.50	227,353.50	0.00	0.00	0.00	0.00	0.00	0.00	145,415.90	0.00	0.00	145,415.90	145,415.90	0.00	81,937.60
2181	Material para identificación	198,727.00	28,626.50	227,353.50	0.00	0.00	0.00	0.00	0.00	0.00	145,415.90	0.00	0.00	145,415.90	145,415.90	0.00	81,937.60
2400	Materiales y artículos de co	4,004,270.00	1,348,486.46	5,352,756.46	307,791.39	0.00	0.00	307,791.39	307,791.39	0.00	2,411,234.06	0.00	0.00	2,411,234.06	2,411,234.06	0.00	2,941,522.40
2460	Material eléctrico y electró	2,166,119.00	4,102.30	2,170,221.30	182,294.38	0.00	0.00	182,294.38	182,294.38	0.00	958,664.79	0.00	0.00	958,664.79	958,664.79	0.00	1,211,556.51
2461	Material eléctrico y electró	2,166,119.00	4,102.30	2,170,221.30	182,294.38	0.00	0.00	182,294.38	182,294.38	0.00	958,664.79	0.00	0.00	958,664.79	958,664.79	0.00	1,211,556.51
2480	Materiales complementarios	927,033.00	762,222.70	1,689,255.70	86,906.04	0.00	0.00	86,906.04	86,906.04	0.00	972,205.39	0.00	0.00	972,205.39	972,205.39	0.00	717,050.31
2481	Materiales complementarios	441,847.00	644,287.84	1,086,134.84	74,876.84	0.00	0.00	74,876.84	74,876.84	0.00	794,841.13	0.00	0.00	794,841.13	794,841.13	0.00	291,293.71
2482	Material de señalización	395,015.00	80,647.06	475,662.06	12,029.20	0.00	0.00	12,029.20	12,029.20	0.00	131,361.46	0.00	0.00	131,361.46	131,361.46	0.00	344,300.60
2483	Árboles y plantas de ornato	90,171.00	37,287.80	127,458.80	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	81,456.00
2490	Otros materiales y artículos	911,118.00	582,161.46	1,493,279.46	38,590.97	0.00	0.00	38,590.97	38,590.97	0.00	480,363.88	0.00	0.00	480,363.88	480,363.88	0.00	1,012,915.58
2491	Materiales de construcción	178,304.00	527,921.75	706,225.75	35,891.38	0.00	0.00	35,891.38	35,891.38	0.00	406,312.35	0.00	0.00	406,312.35	406,312.35	0.00	299,913.40
2492	Estructuras y manufacturas p	732,814.00	54,239.71	787,053.71	2,699.59	0.00	0.00	2,699.59	2,699.59	0.00	74,051.53	0.00	0.00	74,051.53	74,051.53	0.00	713,002.18
2500	Productos químicos, farmacéu	9,933.00	24,697.88	34,630.88	0.00	0.00	0.00	0.00	0.00	0.00	33,677.88	0.00	0.00	33,677.88	33,677.88	0.00	953.00
2530	Medicinas y productos farmac	9,933.00	24,697.88	34,630.88	0.00	0.00	0.00	0.00	0.00	0.00	33,677.88	0.00	0.00	33,677.88	33,677.88	0.00	953.00
2531	Medicinas y productos farmac	9,933.00	24,697.88	34,630.88	0.00	0.00	0.00	0.00	0.00	0.00	33,677.88	0.00	0.00	33,677.88	33,677.88	0.00	953.00
2600	Combustibles, lubricantes y	14,701,948.00	2,385,357.32	17,087,305.32	1,471,130.46	0.00	0.00	1,471,130.46	1,471,130.46	0.00	13,293,758.51	0.00	0.00	13,293,758.51	13,293,758.51	0.00	3,793,546.81
2610	Combustibles, lubricantes y	14,701,948.00	2,385,357.32	17,087,305.32	1,471,130.46	0.00	0.00	1,471,130.46	1,471,130.46	0.00	13,293,758.51	0.00	0.00	13,293,758.51	13,293,758.51	0.00	3,793,546.81
2611	Combustibles, lubricantes y	14,701,948.00	2,385,357.32	17,087,305.32	1,471,130.46	0.00	0.00	1,471,130.46	1,471,130.46	0.00	13,293,758.51	0.00	0.00	13,293,758.51	13,293,758.51	0.00	3,793,546.81
2700	Vestuario, blancos, prendas	21,212,958.00	1,509,620.85	22,722,578.85	7,430,953.39	0.00	0.00	7,430,953.39	7,430,953.39	0.00	15,519,644.07	0.00	0.00	15,519,644.07	15,519,644.07	0.00	7,202,934.78
2710	Vestuario y uniformes	20,809,355.00	1,502,608.65	22,311,963.65	7,424,573.39	0.00	0.00	7,424,573.39	7,424,573.39	0.00	15,506,251.87	0.00	0.00	15,506,251.87	15,506,251.87	0.00	6,805,711.78
2711	Vestuario y uniformes	20,809,355.00	1,502,608.65	22,311,963.65	7,424,573.39	0.00	0.00	7,424,573.39	7,424,573.39	0.00	15,506,251.87	0.00	0.00	15,506,251.87	15,506,251.87	0.00	6,805,711.78
2720	Prendas de seguridad y prote	195,615.00	7,012.20	202,627.20	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	195,615.00
2721	Prendas de seguridad y prote	195,615.00	7,012.20	202,627.20	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	195,615.00
2730	Artículos deportivos	207,988.00	0.00	207,988.00	6,380.00	0.00	0.00	6,380.00	6,380.00	0.00	6,380.00	0.00	0.00	6,380.00	6,380.00	0.00	201,608.00
2731	Artículos deportivos	207,988.00	0.00	207,988.00	6,380.00	0.00	0.00	6,380.00	6,380.00	0.00	6,380.00	0.00	0.00	6,380.00	6,380.00	0.00	201,608.00
2800	Materiales y suministros par	0.00	106,642.33	106,642.33	3,932.40	0.00	0.00	3,932.40	3,932.40	0.00	104,420.93	0.00	0.00	104,420.93	104,420.93	0.00	2,221.40
2830	Prendas de protección para l	0.00	106,642.33	106,642.33	3,932.40	0.00	0.00	3,932.40	3,932.40	0.00	104,420.93	0.00	0.00	104,420.93	104,420.93	0.00	2,221.40
2831	Prendas de protección	0.00	106,642.33	106,642.33	3,932.40	0.00	0.00	3,932.40	3,932.40	0.00	104,420.93	0.00	0.00	104,420.93	104,420.93	0.00	2,221.40
2900	Herramientas, refacciones y	7,932,786.00	-3,606,939.65	4,325,846.35	271,413.22	0.00	0.00	271,413.22	271,413.22	0.00	516,283.67	0.00	0.00	516,283.67	516,283.67	0.00	3,809,562.68
2910	Herramientas menores	650,265.00	226,499.19	876,764.19	198,730.16	0.00	0.00	198,730.16	198,730.16	0.00	334,239.50	0.00	0.00	334,239.50	334,239.50	0.00	542,524.69



PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2013
Fecha: 11/12/2013 11:55 am

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
2911	Refacciones, accesorios y he	650,265.00	226,499.19	876,764.19	198,730.16	0.00	0.00	198,730.16	198,730.16	0.00	334,239.50	0.00	0.00	334,239.50	334,239.50	0.00	542,524.69
2940	Refacciones y accesorios men	7,272,997.00	-3,878,896.04	3,394,100.96	72,683.06	0.00	0.00	72,683.06	72,683.06	0.00	136,586.97	0.00	0.00	136,586.97	136,586.97	0.00	3,257,513.99
2941	Refacciones y accesorios par	7,272,997.00	-3,878,896.04	3,394,100.96	72,683.06	0.00	0.00	72,683.06	72,683.06	0.00	136,586.97	0.00	0.00	136,586.97	136,586.97	0.00	3,257,513.99
2970	Refacciones y accesorios men	9,524.00	45,457.20	54,981.20	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	9,524.00
2971	Artículos para la extinción	9,524.00	45,457.20	54,981.20	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	9,524.00
3000	Servicios generales	147,693,149.00	9,198,000.00	156,891,149.00	9,812,881.13	0.00	0.00	9,812,881.13	9,812,881.13	0.00	103,698,078.58	0.00	0.00	103,698,078.58	103,698,078.58	0.00	53,193,070.42
3100	Servicios básicos	22,548,731.00	4,729,678.71	27,278,409.71	1,577,727.20	0.00	0.00	1,577,727.20	1,577,727.20	0.00	19,395,973.41	0.00	0.00	19,395,973.41	19,395,973.41	0.00	7,882,436.30
3110	Energía eléctrica	10,791,953.00	5,178,554.73	15,970,507.73	836,074.00	0.00	0.00	836,074.00	836,074.00	0.00	11,695,658.73	0.00	0.00	11,695,658.73	11,695,658.73	0.00	4,274,849.00
3111	Servicio de energía eléctric	10,791,953.00	5,178,554.73	15,970,507.73	836,074.00	0.00	0.00	836,074.00	836,074.00	0.00	11,695,658.73	0.00	0.00	11,695,658.73	11,695,658.73	0.00	4,274,849.00
3130	Agua	942,912.00	582,146.94	1,525,058.94	69,705.04	0.00	0.00	69,705.04	69,705.04	0.00	1,066,806.93	0.00	0.00	1,066,806.93	1,066,806.93	0.00	458,252.01
3131	Servicio de agua	942,912.00	582,146.94	1,525,058.94	69,705.04	0.00	0.00	69,705.04	69,705.04	0.00	1,066,806.93	0.00	0.00	1,066,806.93	1,066,806.93	0.00	458,252.01
3140	Telefonía tradicional	7,742,400.00	-2,185,921.58	5,556,478.42	367,109.88	0.00	0.00	367,109.88	367,109.88	0.00	3,243,762.11	0.00	0.00	3,243,762.11	3,243,762.11	0.00	2,312,716.31
3141	Servicio de telefonía conven	7,742,400.00	-2,185,921.58	5,556,478.42	367,109.88	0.00	0.00	367,109.88	367,109.88	0.00	3,243,762.11	0.00	0.00	3,243,762.11	3,243,762.11	0.00	2,312,716.31
3150	Telefonía celular	435,183.00	-72,205.49	362,977.51	59,982.81	0.00	0.00	59,982.81	59,982.81	0.00	293,677.92	0.00	0.00	293,677.92	293,677.92	0.00	69,299.59
3151	Servicio de telefonía celula	435,183.00	-72,205.49	362,977.51	59,982.81	0.00	0.00	59,982.81	59,982.81	0.00	293,677.92	0.00	0.00	293,677.92	293,677.92	0.00	69,299.59
3160	Servicios de telecomunicacio	689,632.00	2,094,759.22	2,784,391.22	244,855.47	0.00	0.00	244,855.47	244,855.47	0.00	2,368,080.78	0.00	0.00	2,368,080.78	2,368,080.78	0.00	416,310.44
3161	Servicios de radiolocalizaci	135,008.00	12,778.04	147,786.04	46,567.04	0.00	0.00	46,567.04	46,567.04	0.00	47,367.04	0.00	0.00	47,367.04	47,367.04	0.00	100,419.00
3162	Servicios de conducción de s	554,624.00	2,081,981.18	2,636,605.18	198,288.43	0.00	0.00	198,288.43	198,288.43	0.00	2,320,713.74	0.00	0.00	2,320,713.74	2,320,713.74	0.00	315,891.44
3180	Servicios postales y telegrá	1,946,651.00	-867,655.11	1,078,995.89	0.00	0.00	0.00	0.00	0.00	0.00	727,986.94	0.00	0.00	727,986.94	727,986.94	0.00	351,008.95
3181	Servicio postal y telegráfic	1,946,651.00	-867,655.11	1,078,995.89	0.00	0.00	0.00	0.00	0.00	0.00	727,986.94	0.00	0.00	727,986.94	727,986.94	0.00	351,008.95
3200	Servicios de arrendamiento	3,768,501.00	560,866.91	4,329,367.91	167,047.24	0.00	0.00	167,047.24	167,047.24	0.00	3,154,073.70	0.00	0.00	3,154,073.70	3,154,073.70	0.00	1,175,294.21
3220	Arrendamiento de edificios	1,868,123.00	182,121.13	2,050,244.13	167,047.24	0.00	0.00	167,047.24	167,047.24	0.00	1,577,765.63	0.00	0.00	1,577,765.63	1,577,765.63	0.00	472,478.50
3221	Arrendamiento de edificios y	1,868,123.00	182,121.13	2,050,244.13	167,047.24	0.00	0.00	167,047.24	167,047.24	0.00	1,577,765.63	0.00	0.00	1,577,765.63	1,577,765.63	0.00	472,478.50
3260	Arrendamiento de maquinaria,	1,900,378.00	378,745.78	2,279,123.78	0.00	0.00	0.00	0.00	0.00	0.00	1,576,308.07	0.00	0.00	1,576,308.07	1,576,308.07	0.00	702,815.71
3261	Arrendamiento de maquinaria	1,900,378.00	378,745.78	2,279,123.78	0.00	0.00	0.00	0.00	0.00	0.00	1,576,308.07	0.00	0.00	1,576,308.07	1,576,308.07	0.00	702,815.71
3300	Servicios profesionales, cie	35,321,112.00	-2,540,755.34	32,780,356.66	1,589,254.87	0.00	0.00	1,589,254.87	1,589,254.87	0.00	22,301,533.60	0.00	0.00	22,301,533.60	22,301,533.60	0.00	10,478,823.06
3310	Servicios legales, de contab	11,885,712.00	-1,726,478.18	10,159,233.82	1,295,741.64	0.00	0.00	1,295,741.64	1,295,741.64	0.00	6,701,731.05	0.00	0.00	6,701,731.05	6,701,731.05	0.00	3,457,502.77
3311	Asesorías asociadas a conven	11,885,712.00	-1,726,478.18	10,159,233.82	1,295,741.64	0.00	0.00	1,295,741.64	1,295,741.64	0.00	6,701,731.05	0.00	0.00	6,701,731.05	6,701,731.05	0.00	3,457,502.77
3340	Servicios de capacitación	5,564,004.00	-1,541,831.66	4,022,172.34	279,086.63	0.00	0.00	279,086.63	279,086.63	0.00	1,937,417.54	0.00	0.00	1,937,417.54	1,937,417.54	0.00	2,084,754.80
3341	Capacitación	5,564,004.00	-1,541,831.66	4,022,172.34	279,086.63	0.00	0.00	279,086.63	279,086.63	0.00	1,937,417.54	0.00	0.00	1,937,417.54	1,937,417.54	0.00	2,084,754.80
3360	Servicios de apoyo administr	2,924,849.00	-1,722,986.86	1,201,862.14	14,426.60	0.00	0.00	14,426.60	14,426.60	0.00	733,544.65	0.00	0.00	733,544.65	733,544.65	0.00	468,317.49
3361	Servicios de apoyo administr	860,153.00	-336,832.98	523,320.02	89.00	0.00	0.00	89.00	89.00	0.00	372,051.02	0.00	0.00	372,051.02	372,051.02	0.00	151,269.00
3362	Impresiones de documentos of	2,064,696.00	-1,386,153.88	678,542.12	14,337.60	0.00	0.00	14,337.60	14,337.60	0.00	361,493.63	0.00	0.00	361,493.63	361,493.63	0.00	317,048.49
3380	Servicios de vigilancia	14,946,547.00	2,450,541.36	17,397,088.36	0.00	0.00	0.00	0.00	0.00	0.00	12,928,840.36	0.00	0.00	12,928,840.36	12,928,840.36	0.00	4,468,248.00
3381	Servicios de vigilancia	14,946,547.00	2,450,541.36	17,397,088.36	0.00	0.00	0.00	0.00	0.00	0.00	12,928,840.36	0.00	0.00	12,928,840.36	12,928,840.36	0.00	4,468,248.00

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2013
Fecha: 11/12/2013 11:55 am

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
3400	Servicios financieros, banca	1,787,260.00	-730,891.37	1,056,368.63	14,884.42	0.00	0.00	14,884.42	14,884.42	0.00	864,055.72	0.00	0.00	864,055.72	864,055.72	0.00	192,312.91
3410	Servicios financieros y banc	80,746.00	24,988.14	105,734.14	8,572.42	0.00	0.00	8,572.42	8,572.42	0.00	60,963.31	0.00	0.00	60,963.31	60,963.31	0.00	44,770.83
3411	Servicios bancarios y financ	80,746.00	24,988.14	105,734.14	8,572.42	0.00	0.00	8,572.42	8,572.42	0.00	60,963.31	0.00	0.00	60,963.31	60,963.31	0.00	44,770.83
3450	Seguro de bienes patrimonial	1,513,722.00	-705,879.51	807,842.49	6,312.00	0.00	0.00	6,312.00	6,312.00	0.00	803,092.41	0.00	0.00	803,092.41	803,092.41	0.00	4,750.08
3451	Seguros y fianzas	1,513,722.00	-705,879.51	807,842.49	6,312.00	0.00	0.00	6,312.00	6,312.00	0.00	803,092.41	0.00	0.00	803,092.41	803,092.41	0.00	4,750.08
3470	Fletes y maniobras	192,792.00	-50,000.00	142,792.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	142,792.00
3471	Fletes y maniobras	192,792.00	-50,000.00	142,792.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	142,792.00
3500	Servicios de instalación, re	16,010,418.00	-4,275,832.92	11,734,585.08	914,768.48	0.00	0.00	914,768.48	914,768.48	0.00	8,213,523.87	0.00	0.00	8,213,523.87	8,213,523.87	0.00	3,521,061.21
3510	Conservación y mantenimiento	9,034,666.00	-4,894,433.41	4,140,232.59	37,504.09	0.00	0.00	37,504.09	37,504.09	0.00	2,954,476.35	0.00	0.00	2,954,476.35	2,954,476.35	0.00	1,185,756.24
3511	Reparación y mantenimiento d	5,099,981.00	-2,171,105.80	2,928,875.20	31,612.77	0.00	0.00	31,612.77	31,612.77	0.00	2,048,966.96	0.00	0.00	2,048,966.96	2,048,966.96	0.00	879,908.24
3512	Adaptación de locales, almac	3,934,685.00	-2,723,327.61	1,211,357.39	5,891.32	0.00	0.00	5,891.32	5,891.32	0.00	905,509.39	0.00	0.00	905,509.39	905,509.39	0.00	305,848.00
3520	Instalación, reparación y ma	499,416.00	199,322.36	698,738.36	183,951.65	0.00	0.00	183,951.65	183,951.65	0.00	517,087.36	0.00	0.00	517,087.36	517,087.36	0.00	181,651.00
3521	Reparación, mantenimiento e	499,416.00	199,322.36	698,738.36	183,951.65	0.00	0.00	183,951.65	183,951.65	0.00	517,087.36	0.00	0.00	517,087.36	517,087.36	0.00	181,651.00
3530	Instalación, reparación y ma	1,008,744.00	448,608.95	1,457,352.95	5,084.98	0.00	0.00	5,084.98	5,084.98	0.00	1,125,845.85	0.00	0.00	1,125,845.85	1,125,845.85	0.00	331,507.10
3531	Reparación, instalación y ma	1,008,744.00	448,608.95	1,457,352.95	5,084.98	0.00	0.00	5,084.98	5,084.98	0.00	1,125,845.85	0.00	0.00	1,125,845.85	1,125,845.85	0.00	331,507.10
3550	Reparación y mantenimiento d	2,112,568.00	300,470.36	2,413,038.36	240,132.06	0.00	0.00	240,132.06	240,132.06	0.00	1,665,168.84	0.00	0.00	1,665,168.84	1,665,168.84	0.00	747,869.52
3551	Reparación y mantenimiento d	2,112,568.00	300,470.36	2,413,038.36	240,132.06	0.00	0.00	240,132.06	240,132.06	0.00	1,665,168.84	0.00	0.00	1,665,168.84	1,665,168.84	0.00	747,869.52
3570	Instalación, reparación y ma	2,623,282.00	-419,375.21	2,203,906.79	409,089.85	0.00	0.00	409,089.85	409,089.85	0.00	1,465,991.44	0.00	0.00	1,465,991.44	1,465,991.44	0.00	737,915.35
3571	Reparación, instalación y ma	2,623,282.00	-419,375.21	2,203,906.79	409,089.85	0.00	0.00	409,089.85	409,089.85	0.00	1,465,991.44	0.00	0.00	1,465,991.44	1,465,991.44	0.00	737,915.35
3580	Servicios de limpieza y mane	731,742.00	89,574.03	821,316.03	39,005.85	0.00	0.00	39,005.85	39,005.85	0.00	484,954.03	0.00	0.00	484,954.03	484,954.03	0.00	336,362.00
3581	Servicios de lavandería, lim	731,742.00	89,574.03	821,316.03	39,005.85	0.00	0.00	39,005.85	39,005.85	0.00	484,954.03	0.00	0.00	484,954.03	484,954.03	0.00	336,362.00
3600	Servicios de comunicación so	1,927,576.00	10,675,484.40	12,603,060.40	69,767.16	0.00	0.00	69,767.16	69,767.16	0.00	1,132,905.24	0.00	0.00	1,132,905.24	1,132,905.24	0.00	11,470,155.16
3610	Difusión por radio, televisi	1,206,838.00	11,011,473.70	12,218,311.70	68,567.16	0.00	0.00	68,567.16	68,567.16	0.00	1,012,411.54	0.00	0.00	1,012,411.54	1,012,411.54	0.00	11,205,900.16
3611	Gastos de publicidad y propa	711,176.00	10,476,029.91	11,187,205.91	60,494.36	0.00	0.00	60,494.36	60,494.36	0.00	127,425.43	0.00	0.00	127,425.43	127,425.43	0.00	11,059,780.48
3612	Publicaciones oficiales y de	495,662.00	535,443.79	1,031,105.79	8,072.80	0.00	0.00	8,072.80	8,072.80	0.00	884,986.11	0.00	0.00	884,986.11	884,986.11	0.00	146,119.68
3640	Servicios de revelado de fot	0.00	3,442.10	3,442.10	1,200.00	0.00	0.00	1,200.00	1,200.00	0.00	2,862.10	0.00	0.00	2,862.10	2,862.10	0.00	580.00
3641	Servicios de fotografía	0.00	3,442.10	3,442.10	1,200.00	0.00	0.00	1,200.00	1,200.00	0.00	2,862.10	0.00	0.00	2,862.10	2,862.10	0.00	580.00
3650	Servicios de la industria fi	120,738.00	110,568.60	231,306.60	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	113,675.00
3651	Servicios de cine y grabació	120,738.00	110,568.60	231,306.60	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	113,675.00
3660	Servicios de creación y difu	600,000.00	-450,000.00	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	150,000.00
3661	Servicios de creación y difu	600,000.00	-450,000.00	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	150,000.00
3700	Servicios de traslado y viát	9,869,297.00	-926,853.22	8,942,443.78	652,588.77	0.00	0.00	652,588.77	652,588.77	0.00	5,887,380.55	0.00	0.00	5,887,380.55	5,887,380.55	0.00	3,055,063.23
3710	Pasajes aéreos	0.00	1,041,663.94	1,041,663.94	14,126.43	0.00	0.00	14,126.43	14,126.43	0.00	1,014,100.50	0.00	0.00	1,014,100.50	1,014,100.50	0.00	27,563.44
3711	Transportación aérea	0.00	1,041,663.94	1,041,663.94	14,126.43	0.00	0.00	14,126.43	14,126.43	0.00	1,014,100.50	0.00	0.00	1,014,100.50	1,014,100.50	0.00	27,563.44
3720	Pasajes terrestres	3,075,863.00	1,683,749.66	4,759,612.66	425,507.80	0.00	0.00	425,507.80	425,507.80	0.00	2,712,163.66	0.00	0.00	2,712,163.66	2,712,163.66	0.00	2,047,449.00



PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2013
Fecha: 11/12/2013 11:55 am

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
3721	Gastos de traslado por vía t	3,075,863.00	1,683,749.66	4,759,612.66	425,507.80	0.00	0.00	425,507.80	425,507.80	0.00	2,712,163.66	0.00	0.00	2,712,163.66	2,712,163.66	0.00	2,047,449.00
3750	Viáticos en el país	3,453,432.00	-1,785,572.48	1,667,859.52	184,002.53	0.00	0.00	184,002.53	184,002.53	0.00	1,169,172.39	0.00	0.00	1,169,172.39	1,169,172.39	0.00	498,687.13
3751	Viáticos nacionales	3,453,432.00	-1,785,572.48	1,667,859.52	184,002.53	0.00	0.00	184,002.53	184,002.53	0.00	1,169,172.39	0.00	0.00	1,169,172.39	1,169,172.39	0.00	498,687.13
3790	Otros servicios de traslado	3,340,002.00	-1,866,694.34	1,473,307.66	28,952.01	0.00	0.00	28,952.01	28,952.01	0.00	991,944.00	0.00	0.00	991,944.00	991,944.00	0.00	481,363.66
3791	Otros servicios de traslado	3,340,002.00	-1,866,694.34	1,473,307.66	28,952.01	0.00	0.00	28,952.01	28,952.01	0.00	991,944.00	0.00	0.00	991,944.00	991,944.00	0.00	481,363.66
3800	Servicios oficiales	2,722,342.00	1,263,888.13	3,986,230.13	1,496.40	0.00	0.00	1,496.40	1,496.40	0.00	2,678,908.93	0.00	0.00	2,678,908.93	2,678,908.93	0.00	1,307,321.20
3820	Gastos de orden social y cul	1,804,046.00	1,361,274.93	3,165,320.93	1,496.40	0.00	0.00	1,496.40	1,496.40	0.00	2,665,081.73	0.00	0.00	2,665,081.73	2,665,081.73	0.00	500,239.20
3821	Gastos de ceremonias oficial	1,804,046.00	1,361,274.93	3,165,320.93	1,496.40	0.00	0.00	1,496.40	1,496.40	0.00	2,665,081.73	0.00	0.00	2,665,081.73	2,665,081.73	0.00	500,239.20
3830	Congresos y convenciones	918,296.00	-97,386.80	820,909.20	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	807,082.00
3831	Congresos y convenciones	918,296.00	-97,386.80	820,909.20	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	807,082.00
3900	Otros servicios generales	53,737,912.00	442,414.70	54,180,326.70	4,825,346.59	0.00	0.00	4,825,346.59	4,825,346.59	0.00	40,069,723.56	0.00	0.00	40,069,723.56	40,069,723.56	0.00	14,110,603.14
3920	Impuestos y derechos	395,116.00	36,658.00	431,774.00	47,151.00	0.00	0.00	47,151.00	47,151.00	0.00	186,047.00	0.00	0.00	186,047.00	186,047.00	0.00	245,727.00
3922	Otros impuestos y derechos	395,116.00	36,658.00	431,774.00	47,151.00	0.00	0.00	47,151.00	47,151.00	0.00	186,047.00	0.00	0.00	186,047.00	186,047.00	0.00	245,727.00
3980	Impuesto sobre nóminas y otr	50,734,847.00	-1,003,386.93	49,731,460.07	4,062,052.22	0.00	0.00	4,062,052.22	4,062,052.22	0.00	36,257,934.41	0.00	0.00	36,257,934.41	36,257,934.41	0.00	13,473,525.66
3981	Impuesto sobre nóminas	50,734,847.00	-1,003,386.93	49,731,460.07	4,062,052.22	0.00	0.00	4,062,052.22	4,062,052.22	0.00	36,257,934.41	0.00	0.00	36,257,934.41	36,257,934.41	0.00	13,473,525.66
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	2,607,949.00	1,409,143.63	4,017,092.63	716,143.37	0.00	0.00	716,143.37	716,143.37	0.00	3,625,742.15	0.00	0.00	3,625,742.15	3,625,742.15	0.00	391,350.48
3991	Cuotas y suscripciones	162,296.00	150,261.61	312,557.61	34,729.90	0.00	0.00	34,729.90	34,729.90	0.00	268,348.69	0.00	0.00	268,348.69	268,348.69	0.00	44,208.92
3992	Gastos de servicios menores	2,445,653.00	1,258,882.02	3,704,535.02	681,413.47	0.00	0.00	681,413.47	681,413.47	0.00	3,357,393.46	0.00	0.00	3,357,393.46	3,357,393.46	0.00	347,141.56
4000	Transferencias, asignaciones	1,107,510.00	0.00	1,107,510.00	0.00	0.00	0.00	0.00	0.00	0.00	218,320.90	0.00	0.00	218,320.90	218,320.90	0.00	889,189.10
4300	Subsidios y subvenciones	981,904.00	19,506.10	1,001,410.10	0.00	0.00	0.00	0.00	0.00	0.00	161,059.00	0.00	0.00	161,059.00	161,059.00	0.00	840,351.10
4390	Otros subsidios	981,904.00	19,506.10	1,001,410.10	0.00	0.00	0.00	0.00	0.00	0.00	161,059.00	0.00	0.00	161,059.00	161,059.00	0.00	840,351.10
4393	Subsidios para capacitación	981,904.00	19,506.10	1,001,410.10	0.00	0.00	0.00	0.00	0.00	0.00	161,059.00	0.00	0.00	161,059.00	161,059.00	0.00	840,351.10
4800	Donativos	125,606.00	-19,506.10	106,099.90	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	48,838.00
4810	Donativos a instituciones si	125,606.00	-19,506.10	106,099.90	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	48,838.00
4811	Donativos a Instituciones si	125,606.00	-19,506.10	106,099.90	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	48,838.00
5000	Bienes muebles, inmuebles e	54,067,974.00	-0.00	54,067,974.00	939,315.14	0.00	0.00	939,315.14	939,315.14	0.00	25,736,116.08	0.00	0.00	25,736,116.08	25,736,116.08	0.00	28,331,857.92
5100	Mobiliario y equipo de admin	26,991,601.00	3,113,165.70	30,104,766.70	871,727.81	0.00	0.00	871,727.81	871,727.81	0.00	17,706,329.81	0.00	0.00	17,706,329.81	17,706,329.81	0.00	12,398,436.89
5110	Muebles de oficina y estante	17,151,712.00	-2,858,834.84	14,292,877.16	212,392.65	0.00	0.00	212,392.65	212,392.65	0.00	8,084,962.92	0.00	0.00	8,084,962.92	8,084,962.92	0.00	6,207,914.24
5111	Muebles y enseres	17,078,632.00	-2,858,834.84	14,219,797.16	212,392.65	0.00	0.00	212,392.65	212,392.65	0.00	8,084,962.92	0.00	0.00	8,084,962.92	8,084,962.92	0.00	6,134,834.24
5112	Adjudicaciones e indemnizaci	73,080.00	0.00	73,080.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	73,080.00
5130	Bienes artísticos, culturale	0.00	3,550,000.00	3,550,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,840,000.00	0.00	0.00	2,840,000.00	2,840,000.00	0.00	710,000.00
5133	Objetos, obras de arte, hist	0.00	3,550,000.00	3,550,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,840,000.00	0.00	0.00	2,840,000.00	2,840,000.00	0.00	710,000.00
5150	Equipo de cómputo y de tecno	9,713,357.00	1,496,460.44	11,209,817.44	659,335.16	0.00	0.00	659,335.16	659,335.16	0.00	5,957,908.07	0.00	0.00	5,957,908.07	5,957,908.07	0.00	5,251,909.37
5151	Bienes informáticos	9,713,357.00	1,496,460.44	11,209,817.44	659,335.16	0.00	0.00	659,335.16	659,335.16	0.00	5,957,908.07	0.00	0.00	5,957,908.07	5,957,908.07	0.00	5,251,909.37

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2013
Fecha: 11/12/2013 11:55 am

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
5190	Otros mobiliarios y equipos	126,532.00	925,540.10	1,052,072.10	0.00	0.00	0.00	0.00	0.00	0.00	823,458.82	0.00	0.00	823,458.82	823,458.82	0.00	228,613.28
5192	Otros equipos eléctricos y e	126,532.00	925,540.10	1,052,072.10	0.00	0.00	0.00	0.00	0.00	0.00	823,458.82	0.00	0.00	823,458.82	823,458.82	0.00	228,613.28
5200	Mobiliario y equipo educacio	4,876,338.00	1,431,971.88	6,308,309.88	61,439.33	0.00	0.00	61,439.33	61,439.33	0.00	424,306.60	0.00	0.00	424,306.60	424,306.60	0.00	5,884,003.28
5210	Equipos y aparatos audiovisu	1,704,156.00	11,919.33	1,716,075.33	61,439.33	0.00	0.00	61,439.33	61,439.33	0.00	105,519.33	0.00	0.00	105,519.33	105,519.33	0.00	1,610,556.00
5211	Equipos y aparatos audivisua	1,704,156.00	11,919.33	1,716,075.33	61,439.33	0.00	0.00	61,439.33	61,439.33	0.00	105,519.33	0.00	0.00	105,519.33	105,519.33	0.00	1,610,556.00
5230	Cámaras fotográficas y de vi	3,172,182.00	1,420,052.55	4,592,234.55	0.00	0.00	0.00	0.00	0.00	0.00	318,787.27	0.00	0.00	318,787.27	318,787.27	0.00	4,273,447.28
5231	Equipo de foto, cine y graba	3,172,182.00	1,420,052.55	4,592,234.55	0.00	0.00	0.00	0.00	0.00	0.00	318,787.27	0.00	0.00	318,787.27	318,787.27	0.00	4,273,447.28
5400	Vehículos y equipo de transp	10,171,903.00	-2,502,657.39	7,669,245.61	0.00	0.00	0.00	0.00	0.00	0.00	4,252,510.00	0.00	0.00	4,252,510.00	4,252,510.00	0.00	3,416,735.61
5410	Vehículos y equipo terrestre	10,171,903.00	-2,502,657.39	7,669,245.61	0.00	0.00	0.00	0.00	0.00	0.00	4,252,510.00	0.00	0.00	4,252,510.00	4,252,510.00	0.00	3,416,735.61
5411	Vehículos y equipo de transp	10,171,903.00	-2,502,657.39	7,669,245.61	0.00	0.00	0.00	0.00	0.00	0.00	4,252,510.00	0.00	0.00	4,252,510.00	4,252,510.00	0.00	3,416,735.61
5600	Maquinaria, otros equipos y	11,878,132.00	-2,042,480.19	9,835,651.81	6,148.00	0.00	0.00	6,148.00	6,148.00	0.00	3,352,969.67	0.00	0.00	3,352,969.67	3,352,969.67	0.00	6,482,682.14
5620	Maquinaria y equipo industri	1,500,000.00	-1,372,633.93	127,366.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	127,366.07
5621	Maquinaria y equipo industri	1,500,000.00	-1,372,633.93	127,366.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	127,366.07
5650	Equipo de comunicación y tel	8,998,113.00	-681,049.09	8,317,063.91	6,148.00	0.00	0.00	6,148.00	6,148.00	0.00	3,189,823.24	0.00	0.00	3,189,823.24	3,189,823.24	0.00	5,127,240.67
5651	Equipo y aparatos para comun	8,998,113.00	-681,049.09	8,317,063.91	6,148.00	0.00	0.00	6,148.00	6,148.00	0.00	3,189,823.24	0.00	0.00	3,189,823.24	3,189,823.24	0.00	5,127,240.67
5670	Herramientas y máquinas-herr	1,380,019.00	11,202.83	1,391,221.83	0.00	0.00	0.00	0.00	0.00	0.00	163,146.43	0.00	0.00	163,146.43	163,146.43	0.00	1,228,075.40
5671	Herramientas, máquina herra	1,380,019.00	11,202.83	1,391,221.83	0.00	0.00	0.00	0.00	0.00	0.00	163,146.43	0.00	0.00	163,146.43	163,146.43	0.00	1,228,075.40
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	0.00	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	150,000.00
5910	Software	150,000.00	0.00	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	150,000.00
5911	Software	150,000.00	0.00	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	150,000.00
6000	Inversión pública	136,083,274.00	0.00	136,083,274.00	24,035,424.72	0.00	0.00	24,035,424.72	24,035,424.72	0.00	32,337,583.95	0.00	0.00	32,337,583.95	32,337,583.95	0.00	103,745,690.05
6100	Obra pública en bienes de do	136,083,274.00	0.00	136,083,274.00	24,035,424.72	0.00	0.00	24,035,424.72	24,035,424.72	0.00	32,337,583.95	0.00	0.00	32,337,583.95	32,337,583.95	0.00	103,745,690.05
6120	Edificación no habitacional	136,083,274.00	0.00	136,083,274.00	24,035,424.72	0.00	0.00	24,035,424.72	24,035,424.72	0.00	32,337,583.95	0.00	0.00	32,337,583.95	32,337,583.95	0.00	103,745,690.05
6122	Obra estatal o municipal	131,635,399.00	0.00	131,635,399.00	23,305,594.13	0.00	0.00	23,305,594.13	23,305,594.13	0.00	30,873,849.62	0.00	0.00	30,873,849.62	30,873,849.62	0.00	100,761,549.38
6123	Supervisión y control de la	4,447,875.00	0.00	4,447,875.00	729,830.59	0.00	0.00	729,830.59	729,830.59	0.00	1,463,734.33	0.00	0.00	1,463,734.33	1,463,734.33	0.00	2,984,140.67

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2013
Fecha: 11/12/2013 11:55 am

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

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