

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2014
Fecha: 27/03/2014 11:49 am

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

		Presupuesto acumulado al mes de Abril			Informe mensual: Febrero						Informe acumulado al mes de Febrero						Importe
Objeto de gasto		Autorizado	Modificaciones	Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	por ejercer
Partida	Denominación			A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K
Total		893,641,893.00	0.00	893,641,893.00	263,230,177.69	0.00	0.00	198,553,060.05	198,553,060.05	64,677,117.64	423,945,885.00	0.00	0.00	359,268,767.36	359,268,767.36	64,677,117.64	534,373,125.64
1000	Servicios personales	797,984,624.00	0.00	797,984,624.00	224,049,284.06	0.00	0.00	177,411,968.20	177,411,968.20	46,637,315.86	377,000,292.00	0.00	0.00	330,362,976.14	330,362,976.14	46,637,315.86	467,621,647.86
1100	Remuneraciones al personal d	347,984,812.00	1,185,585.48	349,170,397.48	90,661,546.97	0.00	0.00	82,706,731.90	82,706,731.90	7,954,815.07	172,808,717.48	0.00	0.00	164,853,902.41	164,853,902.41	7,954,815.07	184,316,495.07
1120	Haberes	15,248,599.00	-124,897.50	15,123,701.50	3,678,822.28	0.00	0.00	3,678,822.28	3,678,822.28	0.00	7,432,491.50	0.00	0.00	7,432,491.50	7,432,491.50	0.00	7,691,210.00
1121	Haberes	15,248,599.00	-124,897.50	15,123,701.50	3,678,822.28	0.00	0.00	3,678,822.28	3,678,822.28	0.00	7,432,491.50	0.00	0.00	7,432,491.50	7,432,491.50	0.00	7,691,210.00
1130	Sueldos base al personal per	332,736,213.00	1,310,482.98	334,046,695.98	86,982,724.69	0.00	0.00	79,027,909.62	79,027,909.62	7,954,815.07	165,376,225.98	0.00	0.00	157,421,410.91	157,421,410.91	7,954,815.07	176,625,285.07
1131	Sueldo base	331,851,056.00	1,302,136.98	333,153,192.98	86,584,519.69	0.00	0.00	79,023,109.62	79,023,109.62	7,561,410.07	164,930,820.98	0.00	0.00	157,369,410.91	157,369,410.91	7,561,410.07	175,783,782.07
1133	Hora clase	885,157.00	8,346.00	893,503.00	398,205.00	0.00	0.00	4,800.00	4,800.00	393,405.00	445,405.00	0.00	0.00	52,000.00	52,000.00	393,405.00	841,503.00
1300	Remuneraciones adicionales y	271,032,779.00	1,745,663.62	272,778,442.62	78,101,017.30	0.00	0.00	68,651,808.71	68,651,808.71	9,449,208.59	121,971,834.62	0.00	0.00	112,522,626.03	112,522,626.03	9,449,208.59	160,255,816.59
1310	Primas por años de servicio	7,636,551.00	10,668.66	7,647,219.66	2,313,208.26	0.00	0.00	1,448,247.06	1,448,247.06	864,961.20	3,670,711.66	0.00	0.00	2,805,750.46	2,805,750.46	864,961.20	4,841,469.20
1311	Prima por años de servicio	6,502,472.00	-42,442.00	6,460,030.00	1,831,180.00	0.00	0.00	1,254,703.50	1,254,703.50	576,476.50	3,077,178.00	0.00	0.00	2,500,701.50	2,500,701.50	576,476.50	3,959,328.50
1312	Prima de antigüedad	816,975.00	15,441.16	832,416.16	375,323.76	0.00	0.00	110,194.56	110,194.56	265,129.20	404,786.16	0.00	0.00	139,656.96	139,656.96	265,129.20	692,759.20
1313	Prima adicional por permanen	317,104.00	37,669.50	354,773.50	106,704.50	0.00	0.00	83,349.00	83,349.00	23,355.50	188,747.50	0.00	0.00	165,392.00	165,392.00	23,355.50	189,381.50
1320	Primas de vacaciones, domini	55,563,737.00	43,004.22	55,606,741.22	134,376.59	0.00	0.00	12,207.08	12,207.08	122,169.51	275,597.22	0.00	0.00	153,427.71	153,427.71	122,169.51	55,453,313.51
1321	Prima vacacional	0.00	2,780.37	2,780.37	2,780.37	0.00	0.00	2,780.37	2,780.37	0.00	2,780.37	0.00	0.00	2,780.37	2,780.37	0.00	0.00
1322	Aguinaldo	55,084,566.00	6,672.91	55,091,238.91	6,672.91	0.00	0.00	6,672.91	6,672.91	0.00	6,672.91	0.00	0.00	6,672.91	6,672.91	0.00	55,084,566.00
1324	Vacaciones no disfrutadas po	118,397.00	-13,970.65	104,426.35	31,421.31	0.00	0.00	2,589.43	2,589.43	28,831.88	44,852.35	0.00	0.00	16,020.47	16,020.47	28,831.88	88,405.88
1325	Prima dominical	360,774.00	47,521.59	408,295.59	93,502.00	0.00	0.00	164.37	164.37	93,337.63	221,291.59	0.00	0.00	127,953.96	127,953.96	93,337.63	280,341.63
1330	Horas extraordinarias	1,811,698.00	1,057,979.47	2,869,677.47	650,775.31	0.00	0.00	2,035.47	2,035.47	648,739.84	1,940,097.47	0.00	0.00	1,291,357.63	1,291,357.63	648,739.84	1,578,319.84
1331	Remuneraciones por horas ext	1,811,698.00	1,057,979.47	2,869,677.47	650,775.31	0.00	0.00	2,035.47	2,035.47	648,739.84	1,940,097.47	0.00	0.00	1,291,357.63	1,291,357.63	648,739.84	1,578,319.84
1340	Compensaciones	206,020,793.00	634,011.27	206,654,804.27	75,002,657.14	0.00	0.00	67,189,319.10	67,189,319.10	7,813,338.04	116,085,428.27	0.00	0.00	108,272,090.23	108,272,090.23	7,813,338.04	98,382,714.04
1341	Compensación	6,730,309.00	-118,648.60	6,611,660.40	1,781,003.05	0.00	0.00	1,460,134.66	1,460,134.66	320,868.39	3,202,976.40	0.00	0.00	2,882,108.01	2,882,108.01	320,868.39	3,729,552.39
1345	Gratificación	171,651,820.00	-56,771.09	171,595,048.91	44,906,381.13	0.00	0.00	39,828,183.22	39,828,183.22	5,078,197.91	84,492,206.91	0.00	0.00	79,414,009.00	79,414,009.00	5,078,197.91	92,181,039.91
1346	Gratificación por convenio	27,542,229.00	809,216.96	28,351,445.96	28,282,770.96	0.00	0.00	25,894,704.22	25,894,704.22	2,388,066.74	28,351,445.96	0.00	0.00	25,963,379.22	25,963,379.22	2,388,066.74	2,388,066.74
1347	Gratificación por productivi	73,031.00	-800.00	72,231.00	26,205.00	0.00	0.00	0.00	0.00	26,205.00	26,205.00	0.00	0.00	0.00	0.00	26,205.00	72,231.00
1349	Estudios superiores	23,404.00	1,014.00	24,418.00	6,297.00	0.00	0.00	6,297.00	6,297.00	0.00	12,594.00	0.00	0.00	12,594.00	12,594.00	0.00	11,824.00
1400	Seguridad social	81,823,520.00	1,005,685.28	82,829,205.28	23,033,448.36	0.00	0.00	18,536,397.42	18,536,397.42	4,497,050.94	41,508,579.28	0.00	0.00	37,011,528.34	37,011,528.34	4,497,050.94	45,817,676.94
1410	Aportaciones de seguridad so	78,977,023.00	1,149,817.28	80,126,840.28	21,806,629.36	0.00	0.00	18,536,397.42	18,536,397.42	3,270,231.94	40,281,760.28	0.00	0.00	37,011,528.34	37,011,528.34	3,270,231.94	43,115,311.94
1412	Cuotas de servicio de salud	38,522,838.00	362,289.73	38,885,127.73	10,481,331.95	0.00	0.00	9,082,101.86	9,082,101.86	1,399,230.09	19,535,237.73	0.00	0.00	18,136,007.64	18,136,007.64	1,399,230.09	20,749,120.09
1413	Cuotas al sistema solidario	28,452,028.00	302,770.93	28,754,798.93	7,646,190.10	0.00	0.00	6,738,928.33	6,738,928.33	907,261.77	14,364,196.93	0.00	0.00	13,456,935.16	13,456,935.16	907,261.77	15,297,863.77
1414	Cuotas del sistema de capita	4,022,155.00	162,199.73	4,184,354.73	1,257,976.80	0.00	0.00	889,849.95	889,849.95	368,126.85	2,141,346.73	0.00	0.00	1,773,219.88	1,773,219.88	368,126.85	2,411,134.85
1415	Aportaciones para financiar	3,669,174.00	67,442.76	3,736,616.76	1,020,532.48	0.00	0.00	794,692.79	794,692.79	225,839.69	1,869,298.76	0.00	0.00	1,643,459.07	1,643,459.07	225,839.69	2,093,157.69
1416	Riesgo de trabajo	4,310,828.00	255,114.13	4,565,942.13	1,400,598.03	0.00	0.00	1,030,824.49	1,030,824.49	369,773.54	2,371,680.13	0.00	0.00	2,001,906.59	2,001,906.59	369,773.54	2,564,035.54
1440	Aportaciones para seguros	2,846,497.00	-144,132.00	2,702,365.00	1,226,819.00	0.00	0.00	0.00	0.00	1,226,819.00	1,226,819.00	0.00	0.00	0.00	0.00	1,226,819.00	2,702,365.00
1441	Seguros y fianzas	2,846,497.00	-144,132.00	2,702,365.00	1,226,819.00	0.00	0.00	0.00	0.00	1,226,819.00	1,226,819.00	0.00	0.00	0.00	0.00	1,226,819.00	2,702,365.00



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		Presupuesto acumulado al mes de Abril			Informe mensual: Febrero						Informe acumulado al mes de Febrero						Importe
Objeto de gasto		Autorizado	Modificaciones	Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	por ejercer
Partida	Denominación			A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K
1500	Otras prestaciones sociales	57,127,726.00	3,688,781.32	60,816,507.32	23,851,465.34	0.00	0.00	7,508,030.17	7,508,030.17	16,343,435.17	32,127,857.32	0.00	0.00	15,784,422.15	15,784,422.15	16,343,435.17	45,032,085.17
1510	Cuotas para el fondo de ahor	17,275,517.00	3,085,548.22	20,361,065.22	7,540,171.44	0.00	0.00	2,835,107.90	2,835,107.90	4,705,063.54	11,576,399.22	0.00	0.00	6,871,335.68	6,871,335.68	4,705,063.54	13,489,729.54
1511	Cuotas para fondo de retiro	6,513,139.00	43,588.54	6,556,727.54	1,656,427.54	0.00	0.00	1,555,014.00	1,555,014.00	101,413.54	3,230,285.54	0.00	0.00	3,128,872.00	3,128,872.00	101,413.54	3,427,855.54
1512	Seguro de separación individ	10,762,378.00	3,041,959.68	13,804,337.68	5,883,743.90	0.00	0.00	1,280,093.90	1,280,093.90	4,603,650.00	8,346,113.68	0.00	0.00	3,742,463.68	3,742,463.68	4,603,650.00	10,061,874.00
1520	Indemnizaciones	171,321.00	60,401.28	231,722.28	76,198.00	0.00	0.00	0.00	0.00	76,198.00	145,524.28	0.00	0.00	69,326.28	69,326.28	76,198.00	162,396.00
1521	Indemnización por accidentes	13,966.00	-738.00	13,228.00	6,262.00	0.00	0.00	0.00	0.00	6,262.00	6,262.00	0.00	0.00	0.00	0.00	6,262.00	13,228.00
1522	Liquidaciones por indemnizac	157,355.00	61,139.28	218,494.28	69,936.00	0.00	0.00	0.00	0.00	69,936.00	139,262.28	0.00	0.00	69,326.28	69,326.28	69,936.00	149,168.00
1530	Prestaciones y haberes de re	399,132.00	38,443.00	437,575.00	190,933.00	0.00	0.00	121,500.00	121,500.00	69,433.00	231,433.00	0.00	0.00	162,000.00	162,000.00	69,433.00	275,575.00
1531	Prima por jubilación	399,132.00	38,443.00	437,575.00	190,933.00	0.00	0.00	121,500.00	121,500.00	69,433.00	231,433.00	0.00	0.00	162,000.00	162,000.00	69,433.00	275,575.00
1540	Prestaciones contractuales	16,585,560.00	-451,683.84	16,133,876.16	7,916,603.16	0.00	0.00	562,459.06	562,459.06	7,354,144.10	8,064,748.16	0.00	0.00	710,604.06	710,604.06	7,354,144.10	15,423,272.10
1541	Becas para hijos de trabajad	261,983.00	-9,190.00	252,793.00	96,124.00	0.00	0.00	25,575.00	25,575.00	70,549.00	121,699.00	0.00	0.00	51,150.00	51,150.00	70,549.00	201,643.00
1542	Días cívicos y económicos	246,043.00	423,689.16	669,732.16	545,214.16	0.00	0.00	534,482.06	534,482.06	10,732.10	545,214.16	0.00	0.00	534,482.06	534,482.06	10,732.10	135,250.10
1544	Día del maestro y del servid	298,660.00	-15,247.00	283,413.00	131,205.00	0.00	0.00	0.00	0.00	131,205.00	131,205.00	0.00	0.00	0.00	0.00	131,205.00	283,413.00
1546	Otros gastos derivados de co	15,777,219.00	-850,936.00	14,926,283.00	7,143,243.00	0.00	0.00	2,402.00	2,402.00	7,140,841.00	7,265,813.00	0.00	0.00	124,972.00	124,972.00	7,140,841.00	14,801,311.00
1547	Asignaciones extraordinarias	1,655.00	0.00	1,655.00	817.00	0.00	0.00	0.00	0.00	817.00	817.00	0.00	0.00	0.00	0.00	817.00	1,655.00
1590	Otras prestaciones sociales	22,696,196.00	956,072.66	23,652,268.66	8,127,559.74	0.00	0.00	3,988,963.21	3,988,963.21	4,138,596.53	12,109,752.66	0.00	0.00	7,971,156.13	7,971,156.13	4,138,596.53	15,681,112.53
1591	Elaboración de tesis	1,030.00	-508.00	522.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	522.00
1592	Seguro de vida	2,695,219.00	-138,086.00	2,557,133.00	1,179,509.00	0.00	0.00	0.00	0.00	1,179,509.00	1,179,509.00	0.00	0.00	0.00	0.00	1,179,509.00	2,557,133.00
1593	Viáticos	5,477,915.00	909,062.00	6,386,977.00	3,061,584.50	0.00	0.00	505,950.50	505,950.50	2,555,634.00	3,571,535.00	0.00	0.00	1,015,901.00	1,015,901.00	2,555,634.00	5,371,076.00
1595	Despensa	14,522,032.00	185,604.66	14,707,636.66	3,886,466.24	0.00	0.00	3,483,012.71	3,483,012.71	403,453.53	7,358,708.66	0.00	0.00	6,955,255.13	6,955,255.13	403,453.53	7,752,381.53
1700	Pago de estímulos a servidor	40,015,787.00	-7,625,715.70	32,390,071.30	8,401,806.09	0.00	0.00	9,000.00	9,000.00	8,392,806.09	8,583,303.30	0.00	0.00	190,497.21	190,497.21	8,392,806.09	32,199,574.09
1710	Estímulos	40,015,787.00	-7,625,715.70	32,390,071.30	8,401,806.09	0.00	0.00	9,000.00	9,000.00	8,392,806.09	8,583,303.30	0.00	0.00	190,497.21	190,497.21	8,392,806.09	32,199,574.09
1711	Reconocimiento a servidores	40,015,787.00	-7,625,715.70	32,390,071.30	8,401,806.09	0.00	0.00	9,000.00	9,000.00	8,392,806.09	8,583,303.30	0.00	0.00	190,497.21	190,497.21	8,392,806.09	32,199,574.09
2000	Materiales y suministros	15,240,624.00	0.00	15,240,624.00	5,148,173.00	0.00	0.00	5,148,173.00	5,148,173.00	0.00	7,051,607.00	0.00	0.00	7,051,607.00	7,051,607.00	0.00	8,189,017.00
2100	Materiales de administración	6,283,537.00	-804,345.97	5,479,191.03	2,446,173.22	0.00	0.00	2,446,173.22	2,446,173.22	0.00	2,977,149.03	0.00	0.00	2,977,149.03	2,977,149.03	0.00	2,502,042.00
2110	Materiales, útiles y equipos	1,989,193.00	-492,290.81	1,496,902.19	1,010,678.63	0.00	0.00	1,010,678.63	1,010,678.63	0.00	1,250,987.19	0.00	0.00	1,250,987.19	1,250,987.19	0.00	245,915.00
2111	Materiales y útiles de ofici	1,726,491.00	-426,170.01	1,300,320.99	1,003,571.43	0.00	0.00	1,003,571.43	1,003,571.43	0.00	1,243,879.99	0.00	0.00	1,243,879.99	1,243,879.99	0.00	56,441.00
2112	Enseres de oficina	262,702.00	-66,120.80	196,581.20	7,107.20	0.00	0.00	7,107.20	7,107.20	0.00	7,107.20	0.00	0.00	7,107.20	7,107.20	0.00	189,474.00
2120	Materiales y útiles de impre	701,859.00	-283,648.40	418,210.60	0.00	0.00	0.00	0.00	0.00	0.00	5,202.60	0.00	0.00	5,202.60	5,202.60	0.00	413,008.00
2121	Material y útiles de imprent	690,184.00	-277,223.40	412,960.60	0.00	0.00	0.00	0.00	0.00	0.00	5,202.60	0.00	0.00	5,202.60	5,202.60	0.00	407,758.00
2122	Material de foto, cine y gra	11,675.00	-6,425.00	5,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,250.00
2140	Materiales útiles y equipos	1,963,301.00	1,200,576.93	3,163,877.93	1,187,475.08	0.00	0.00	1,187,475.08	1,187,475.08	0.00	1,399,063.93	0.00	0.00	1,399,063.93	1,399,063.93	0.00	1,764,814.00
2141	Materiales y útiles para el	1,963,301.00	1,200,576.93	3,163,877.93	1,187,475.08	0.00	0.00	1,187,475.08	1,187,475.08	0.00	1,399,063.93	0.00	0.00	1,399,063.93	1,399,063.93	0.00	1,764,814.00
2150	Material impreso e informaci	799,505.00	-788,692.50	10,812.50	158.50	0.00	0.00	158.50	158.50	0.00	165.50	0.00	0.00	165.50	165.50	0.00	10,647.00
2151	Material de información	799,505.00	-788,692.50	10,812.50	158.50	0.00	0.00	158.50	158.50	0.00	165.50	0.00	0.00	165.50	165.50	0.00	10,647.00



PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2014
Fecha: 27/03/2014 11:49 am

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

		Presupuesto acumulado al mes de Abril			Informe mensual: Febrero						Informe acumulado al mes de Febrero						Importe
Objeto de gasto		Autorizado	Modificaciones	Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	por ejercer
Partida	Denominación			A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K
2160	Material de limpieza	665,238.00	-448,616.19	216,621.81	151,963.81	0.00	0.00	151,963.81	151,963.81	0.00	151,963.81	0.00	0.00	151,963.81	151,963.81	0.00	64,658.00
2161	Material y enseres de limpie	665,238.00	-448,616.19	216,621.81	151,963.81	0.00	0.00	151,963.81	151,963.81	0.00	151,963.81	0.00	0.00	151,963.81	151,963.81	0.00	64,658.00
2170	Materiales y útiles de enseñ	2,500.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00
2171	Material didáctico	2,500.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00
2180	Materiales para el registro	161,941.00	8,325.00	170,266.00	95,897.20	0.00	0.00	95,897.20	95,897.20	0.00	169,766.00	0.00	0.00	169,766.00	169,766.00	0.00	500.00
2181	Material para identificación	161,941.00	8,325.00	170,266.00	95,897.20	0.00	0.00	95,897.20	95,897.20	0.00	169,766.00	0.00	0.00	169,766.00	169,766.00	0.00	500.00
2400	Materiales y artículos de co	1,608,287.00	-102,380.71	1,505,906.29	147,021.03	0.00	0.00	147,021.03	147,021.03	0.00	156,383.29	0.00	0.00	156,383.29	156,383.29	0.00	1,349,523.00
2460	Material eléctrico y electró	1,132,974.00	-86,269.86	1,046,704.14	2,128.14	0.00	0.00	2,128.14	2,128.14	0.00	2,128.14	0.00	0.00	2,128.14	2,128.14	0.00	1,044,576.00
2461	Material eléctrico y electró	1,132,974.00	-86,269.86	1,046,704.14	2,128.14	0.00	0.00	2,128.14	2,128.14	0.00	2,128.14	0.00	0.00	2,128.14	2,128.14	0.00	1,044,576.00
2480	Materiales complementarios	291,764.00	17,380.39	309,144.39	94,160.39	0.00	0.00	94,160.39	94,160.39	0.00	94,160.39	0.00	0.00	94,160.39	94,160.39	0.00	214,984.00
2481	Materiales complementarios	138,599.00	-24,879.41	113,719.59	44,419.59	0.00	0.00	44,419.59	44,419.59	0.00	44,419.59	0.00	0.00	44,419.59	44,419.59	0.00	69,300.00
2482	Material de señalización	105,877.00	9,494.40	115,371.40	15,735.40	0.00	0.00	15,735.40	15,735.40	0.00	15,735.40	0.00	0.00	15,735.40	15,735.40	0.00	99,636.00
2483	Árboles y plantas de ornato	47,288.00	32,765.40	80,053.40	34,005.40	0.00	0.00	34,005.40	34,005.40	0.00	34,005.40	0.00	0.00	34,005.40	34,005.40	0.00	46,048.00
2490	Otros materiales y artículos	183,549.00	-33,491.24	150,057.76	50,732.50	0.00	0.00	50,732.50	50,732.50	0.00	60,094.76	0.00	0.00	60,094.76	60,094.76	0.00	89,963.00
2491	Materiales de construcción	170,791.00	-56,462.05	114,328.95	27,865.95	0.00	0.00	27,865.95	27,865.95	0.00	27,865.95	0.00	0.00	27,865.95	27,865.95	0.00	86,463.00
2492	Estructuras y manufacturas p	12,758.00	22,970.81	35,728.81	22,866.55	0.00	0.00	22,866.55	22,866.55	0.00	32,228.81	0.00	0.00	32,228.81	32,228.81	0.00	3,500.00
2500	Productos químicos, farmacéu	32,028.00	4,858.44	36,886.44	0.00	0.00	0.00	0.00	0.00	0.00	4,941.44	0.00	0.00	4,941.44	4,941.44	0.00	31,945.00
2530	Medicinas y productos farmac	32,028.00	4,858.44	36,886.44	0.00	0.00	0.00	0.00	0.00	0.00	4,941.44	0.00	0.00	4,941.44	4,941.44	0.00	31,945.00
2531	Medicinas y productos farmac	32,028.00	4,858.44	36,886.44	0.00	0.00	0.00	0.00	0.00	0.00	4,941.44	0.00	0.00	4,941.44	4,941.44	0.00	31,945.00
2600	Combustibles, lubricantes y	5,477,950.00	276,230.78	5,754,180.78	1,663,749.29	0.00	0.00	1,663,749.29	1,663,749.29	0.00	3,021,903.78	0.00	0.00	3,021,903.78	3,021,903.78	0.00	2,732,277.00
2610	Combustibles, lubricantes y	5,477,950.00	276,230.78	5,754,180.78	1,663,749.29	0.00	0.00	1,663,749.29	1,663,749.29	0.00	3,021,903.78	0.00	0.00	3,021,903.78	3,021,903.78	0.00	2,732,277.00
2611	Combustibles, lubricantes y	5,477,950.00	276,230.78	5,754,180.78	1,663,749.29	0.00	0.00	1,663,749.29	1,663,749.29	0.00	3,021,903.78	0.00	0.00	3,021,903.78	3,021,903.78	0.00	2,732,277.00
2700	Vestuario, blancos, prendas	896,050.00	67,776.40	963,826.40	107,462.40	0.00	0.00	107,462.40	107,462.40	0.00	107,462.40	0.00	0.00	107,462.40	107,462.40	0.00	856,364.00
2710	Vestuario y uniformes	95,103.00	-3,042.60	92,060.40	32,526.40	0.00	0.00	32,526.40	32,526.40	0.00	32,526.40	0.00	0.00	32,526.40	32,526.40	0.00	59,534.00
2711	Vestuario y uniformes	95,103.00	-3,042.60	92,060.40	32,526.40	0.00	0.00	32,526.40	32,526.40	0.00	32,526.40	0.00	0.00	32,526.40	32,526.40	0.00	59,534.00
2720	Prendas de seguridad y prote	706,947.00	70,819.00	777,766.00	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	702,830.00
2721	Prendas de seguridad y prote	706,947.00	70,819.00	777,766.00	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	702,830.00
2730	Artículos deportivos	94,000.00	0.00	94,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	94,000.00
2731	Artículos deportivos	94,000.00	0.00	94,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	94,000.00
2800	Materiales y suministros par	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2830	Prendas de protección para l	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2831	Prendas de protección	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2900	Herramientas, refacciones y	942,772.00	557,861.06	1,500,633.06	783,767.06	0.00	0.00	783,767.06	783,767.06	0.00	783,767.06	0.00	0.00	783,767.06	783,767.06	0.00	716,866.00
2910	Herramientas menores	104,452.00	-24,905.53	79,546.47	9,900.47	0.00	0.00	9,900.47	9,900.47	0.00	9,900.47	0.00	0.00	9,900.47	9,900.47	0.00	69,646.00
2911	Refacciones, accesorios y he	104,452.00	-24,905.53	79,546.47	9,900.47	0.00	0.00	9,900.47	9,900.47	0.00	9,900.47	0.00	0.00	9,900.47	9,900.47	0.00	69,646.00

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2014
Fecha: 27/03/2014 11:49 am

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

		Presupuesto acumulado al mes de Abril			Informe mensual: Febrero						Informe acumulado al mes de Febrero						Importe
Objeto de gasto		Autorizado	Modificaciones	Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	por ejercer
Partida	Denominación			A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K
2940	Refacciones y accesorios men	666,352.00	753,350.59	1,419,702.59	773,866.59	0.00	0.00	773,866.59	773,866.59	0.00	773,866.59	0.00	0.00	773,866.59	773,866.59	0.00	645,836.00
2941	Refacciones y accesorios par	666,352.00	753,350.59	1,419,702.59	773,866.59	0.00	0.00	773,866.59	773,866.59	0.00	773,866.59	0.00	0.00	773,866.59	773,866.59	0.00	645,836.00
2970	Refacciones y accesorios men	171,968.00	-170,584.00	1,384.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,384.00
2971	Artículos para la extinción	171,968.00	-170,584.00	1,384.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,384.00
3000	Servicios generales	49,131,477.00	0.00	49,131,477.00	15,242,243.63	0.00	0.00	15,242,243.63	15,242,243.63	0.00	21,073,059.00	0.00	0.00	21,073,059.00	21,073,059.00	0.00	28,058,418.00
3100	Servicios básicos	10,696,484.00	-1,947,918.20	8,748,565.80	2,825,326.47	0.00	0.00	2,825,326.47	2,825,326.47	0.00	3,000,705.80	0.00	0.00	3,000,705.80	3,000,705.80	0.00	5,747,860.00
3110	Energía eléctrica	6,004,678.00	-1,348,537.45	4,656,140.55	1,379,070.55	0.00	0.00	1,379,070.55	1,379,070.55	0.00	1,407,140.55	0.00	0.00	1,407,140.55	1,407,140.55	0.00	3,249,000.00
3111	Servicio de energía eléctric	6,004,678.00	-1,348,537.45	4,656,140.55	1,379,070.55	0.00	0.00	1,379,070.55	1,379,070.55	0.00	1,407,140.55	0.00	0.00	1,407,140.55	1,407,140.55	0.00	3,249,000.00
3130	Agua	1,374,825.00	75,607.71	1,450,432.71	86,106.61	0.00	0.00	86,106.61	86,106.61	0.00	159,732.71	0.00	0.00	159,732.71	159,732.71	0.00	1,290,700.00
3131	Servicio de agua	1,374,825.00	75,607.71	1,450,432.71	86,106.61	0.00	0.00	86,106.61	86,106.61	0.00	159,732.71	0.00	0.00	159,732.71	159,732.71	0.00	1,290,700.00
3140	Telefonía tradicional	1,905,200.00	-501,659.71	1,403,540.29	765,551.29	0.00	0.00	765,551.29	765,551.29	0.00	772,278.29	0.00	0.00	772,278.29	772,278.29	0.00	631,262.00
3141	Servicio de telefonía conven	1,905,200.00	-501,659.71	1,403,540.29	765,551.29	0.00	0.00	765,551.29	765,551.29	0.00	772,278.29	0.00	0.00	772,278.29	772,278.29	0.00	631,262.00
3150	Telefonía celular	349,480.00	-33,871.01	315,608.99	73,912.76	0.00	0.00	73,912.76	73,912.76	0.00	140,868.99	0.00	0.00	140,868.99	140,868.99	0.00	174,740.00
3151	Servicio de telefonía celula	349,480.00	-33,871.01	315,608.99	73,912.76	0.00	0.00	73,912.76	73,912.76	0.00	140,868.99	0.00	0.00	140,868.99	140,868.99	0.00	174,740.00
3160	Servicios de telecomunicacio	441,388.00	173,831.26	615,219.26	519,525.26	0.00	0.00	519,525.26	519,525.26	0.00	519,525.26	0.00	0.00	519,525.26	519,525.26	0.00	95,694.00
3161	Servicios de radiolocalizaci	16,548.00	-8,274.00	8,274.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,274.00
3162	Servicios de conducción de s	424,840.00	182,105.26	606,945.26	519,525.26	0.00	0.00	519,525.26	519,525.26	0.00	519,525.26	0.00	0.00	519,525.26	519,525.26	0.00	87,420.00
3180	Servicios postales y telegrá	620,913.00	-313,289.00	307,624.00	1,160.00	0.00	0.00	1,160.00	1,160.00	0.00	1,160.00	0.00	0.00	1,160.00	1,160.00	0.00	306,464.00
3181	Servicio postal y telegráfic	620,913.00	-313,289.00	307,624.00	1,160.00	0.00	0.00	1,160.00	1,160.00	0.00	1,160.00	0.00	0.00	1,160.00	1,160.00	0.00	306,464.00
3200	Servicios de arrendamiento	1,466,166.00	-303,648.22	1,162,517.78	217,067.67	0.00	0.00	217,067.67	217,067.67	0.00	373,270.78	0.00	0.00	373,270.78	373,270.78	0.00	789,247.00
3220	Arrendamiento de edificios	622,797.00	145,022.78	767,819.78	217,067.67	0.00	0.00	217,067.67	217,067.67	0.00	373,270.78	0.00	0.00	373,270.78	373,270.78	0.00	394,549.00
3221	Arrendamiento de edificios y	622,797.00	145,022.78	767,819.78	217,067.67	0.00	0.00	217,067.67	217,067.67	0.00	373,270.78	0.00	0.00	373,270.78	373,270.78	0.00	394,549.00
3260	Arrendamiento de maquinaria,	843,369.00	-448,671.00	394,698.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	394,698.00
3261	Arrendamiento de maquinaria	843,369.00	-448,671.00	394,698.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	394,698.00
3300	Servicios profesionales, cie	10,713,991.00	2,503,005.92	13,216,996.92	5,481,030.96	0.00	0.00	5,481,030.96	5,481,030.96	0.00	5,969,707.92	0.00	0.00	5,969,707.92	5,969,707.92	0.00	7,247,289.00
3310	Servicios legales, de contab	3,824,894.00	594,481.72	4,419,375.72	2,272,625.38	0.00	0.00	2,272,625.38	2,272,625.38	0.00	2,711,961.72	0.00	0.00	2,711,961.72	2,711,961.72	0.00	1,707,414.00
3311	Asesorías asociadas a conven	3,824,894.00	594,481.72	4,419,375.72	2,272,625.38	0.00	0.00	2,272,625.38	2,272,625.38	0.00	2,711,961.72	0.00	0.00	2,711,961.72	2,711,961.72	0.00	1,707,414.00
3340	Servicios de capacitación	1,350,000.00	-268,752.37	1,081,247.63	322,349.43	0.00	0.00	322,349.43	322,349.43	0.00	371,247.63	0.00	0.00	371,247.63	371,247.63	0.00	710,000.00
3341	Capacitación	1,350,000.00	-268,752.37	1,081,247.63	322,349.43	0.00	0.00	322,349.43	322,349.43	0.00	371,247.63	0.00	0.00	371,247.63	371,247.63	0.00	710,000.00
3360	Servicios de apoyo administr	561,702.00	381,151.66	942,853.66	604,686.24	0.00	0.00	604,686.24	604,686.24	0.00	605,128.66	0.00	0.00	605,128.66	605,128.66	0.00	337,725.00
3361	Servicios de apoyo administr	115,051.00	306,262.45	421,313.45	411,307.45	0.00	0.00	411,307.45	411,307.45	0.00	411,307.45	0.00	0.00	411,307.45	411,307.45	0.00	10,006.00
3362	Impresiones de documentos of	446,651.00	74,889.21	521,540.21	193,378.79	0.00	0.00	193,378.79	193,378.79	0.00	193,821.21	0.00	0.00	193,821.21	193,821.21	0.00	327,719.00
3380	Servicios de vigilancia	4,977,395.00	1,796,124.91	6,773,519.91	2,281,369.91	0.00	0.00	2,281,369.91	2,281,369.91	0.00	2,281,369.91	0.00	0.00	2,281,369.91	2,281,369.91	0.00	4,492,150.00
3381	Servicios de vigilancia	4,977,395.00	1,796,124.91	6,773,519.91	2,281,369.91	0.00	0.00	2,281,369.91	2,281,369.91	0.00	2,281,369.91	0.00	0.00	2,281,369.91	2,281,369.91	0.00	4,492,150.00
3400	Servicios financieros, banca	13,779.00	49,178.00	62,957.00	45,986.25	0.00	0.00	45,986.25	45,986.25	0.00	51,786.00	0.00	0.00	51,786.00	51,786.00	0.00	11,171.00

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2014
Fecha: 27/03/2014 11:49 am

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

		Presupuesto acumulado al mes de Abril			Informe mensual: Febrero						Informe acumulado al mes de Febrero						Importe
Objeto de gasto		Autorizado	Modificaciones	Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	por ejercer
Partida	Denominación			A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K
3410	Servicios financieros y banc	13,779.00	6,016.85	19,795.85	2,825.10	0.00	0.00	2,825.10	2,825.10	0.00	8,624.85	0.00	0.00	8,624.85	8,624.85	0.00	11,171.00
3411	Servicios bancarios y financ	13,779.00	6,016.85	19,795.85	2,825.10	0.00	0.00	2,825.10	2,825.10	0.00	8,624.85	0.00	0.00	8,624.85	8,624.85	0.00	11,171.00
3450	Seguro de bienes patrimonial	0.00	43,161.15	43,161.15	43,161.15	0.00	0.00	43,161.15	43,161.15	0.00	43,161.15	0.00	0.00	43,161.15	43,161.15	0.00	0.00
3451	Seguros y fianzas	0.00	43,161.15	43,161.15	43,161.15	0.00	0.00	43,161.15	43,161.15	0.00	43,161.15	0.00	0.00	43,161.15	43,161.15	0.00	0.00
3500	Servicios de instalación, re	4,131,679.00	-1,595,353.31	2,536,325.69	406,539.72	0.00	0.00	406,539.72	406,539.72	0.00	589,156.69	0.00	0.00	589,156.69	589,156.69	0.00	1,947,169.00
3510	Conservación y mantenimiento	1,462,356.00	-727,156.00	735,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	735,200.00
3511	Reparación y mantenimiento d	529,304.00	-427,698.00	101,606.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	101,606.00
3512	Adaptación de locales, almac	933,052.00	-299,458.00	633,594.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	633,594.00
3520	Instalación, reparación y ma	480,210.00	-200,312.53	279,897.47	9,827.58	0.00	0.00	9,827.58	9,827.58	0.00	39,196.47	0.00	0.00	39,196.47	39,196.47	0.00	240,701.00
3521	Reparación, mantenimiento e	480,210.00	-200,312.53	279,897.47	9,827.58	0.00	0.00	9,827.58	9,827.58	0.00	39,196.47	0.00	0.00	39,196.47	39,196.47	0.00	240,701.00
3530	Instalación, reparación y ma	320,873.00	79,483.33	400,356.33	115,526.33	0.00	0.00	115,526.33	115,526.33	0.00	115,526.33	0.00	0.00	115,526.33	115,526.33	0.00	284,830.00
3531	Reparación, instalación y ma	320,873.00	79,483.33	400,356.33	115,526.33	0.00	0.00	115,526.33	115,526.33	0.00	115,526.33	0.00	0.00	115,526.33	115,526.33	0.00	284,830.00
3550	Reparación y mantenimiento d	717,096.00	-304,258.95	412,837.05	121,217.05	0.00	0.00	121,217.05	121,217.05	0.00	121,217.05	0.00	0.00	121,217.05	121,217.05	0.00	291,620.00
3551	Reparación y mantenimiento d	717,096.00	-304,258.95	412,837.05	121,217.05	0.00	0.00	121,217.05	121,217.05	0.00	121,217.05	0.00	0.00	121,217.05	121,217.05	0.00	291,620.00
3570	Instalación, reparación y ma	820,396.00	-264,541.17	555,854.83	148,368.76	0.00	0.00	148,368.76	148,368.76	0.00	281,954.83	0.00	0.00	281,954.83	281,954.83	0.00	273,900.00
3571	Reparación, instalación y ma	820,396.00	-264,541.17	555,854.83	148,368.76	0.00	0.00	148,368.76	148,368.76	0.00	281,954.83	0.00	0.00	281,954.83	281,954.83	0.00	273,900.00
3580	Servicios de limpieza y mane	111,417.00	-68,904.99	42,512.01	11,600.00	0.00	0.00	11,600.00	11,600.00	0.00	31,262.01	0.00	0.00	31,262.01	31,262.01	0.00	11,250.00
3581	Servicios de lavandería, lim	111,417.00	-68,904.99	42,512.01	11,600.00	0.00	0.00	11,600.00	11,600.00	0.00	31,262.01	0.00	0.00	31,262.01	31,262.01	0.00	11,250.00
3590	Servicios de jardinería y flu	219,331.00	-109,663.00	109,668.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	109,668.00
3591	Servicios de fumigación	219,331.00	-109,663.00	109,668.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	109,668.00
3600	Servicios de comunicación so	1,307,957.00	-433,577.74	874,379.26	498,874.26	0.00	0.00	498,874.26	498,874.26	0.00	499,730.26	0.00	0.00	499,730.26	499,730.26	0.00	374,649.00
3610	Difusión por radio, televisi	1,213,140.00	-341,427.74	871,712.26	498,874.26	0.00	0.00	498,874.26	498,874.26	0.00	499,730.26	0.00	0.00	499,730.26	499,730.26	0.00	371,982.00
3611	Gastos de publicidad y propa	773,333.00	-667,369.09	105,963.91	82,630.91	0.00	0.00	82,630.91	82,630.91	0.00	82,630.91	0.00	0.00	82,630.91	82,630.91	0.00	23,333.00
3612	Publicaciones oficiales y de	439,807.00	325,941.35	765,748.35	416,243.35	0.00	0.00	416,243.35	416,243.35	0.00	417,099.35	0.00	0.00	417,099.35	417,099.35	0.00	348,649.00
3640	Servicios de revelado de fot	1,567.00	-567.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
3641	Servicios de fotografía	1,567.00	-567.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
3650	Servicios de la industria fi	93,250.00	-91,583.00	1,667.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,667.00
3651	Servicios de cine y grabació	93,250.00	-91,583.00	1,667.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,667.00
3660	Servicios de creación y difu	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	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	2,183,430.00	67,025.43	2,250,455.43	408,951.34	0.00	0.00	408,951.34	408,951.34	0.00	1,122,411.43	0.00	0.00	1,122,411.43	1,122,411.43	0.00	1,128,044.00
3710	Pasajes aéreos	207,494.00	6,171.51	213,665.51	40,470.51	0.00	0.00	40,470.51	40,470.51	0.00	40,470.51	0.00	0.00	40,470.51	40,470.51	0.00	173,195.00
3711	Transportación aérea	207,494.00	6,171.51	213,665.51	40,470.51	0.00	0.00	40,470.51	40,470.51	0.00	40,470.51	0.00	0.00	40,470.51	40,470.51	0.00	173,195.00
3720	Pasajes terrestres	411,689.00	711,310.00	1,122,999.00	269,656.00	0.00	0.00	269,656.00	269,656.00	0.00	931,657.00	0.00	0.00	931,657.00	931,657.00	0.00	191,342.00
3721	Gastos de traslado por vía t	411,689.00	711,310.00	1,122,999.00	269,656.00	0.00	0.00	269,656.00	269,656.00	0.00	931,657.00	0.00	0.00	931,657.00	931,657.00	0.00	191,342.00



PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2014
Fecha: 27/03/2014 11:49 am

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

		Presupuesto acumulado al mes de Abril			Informe mensual: Febrero						Informe acumulado al mes de Febrero						Importe
Objeto de gasto		Autorizado	Modificaciones	Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	por ejercer
Partida	Denominación			A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K
3750	Viáticos en el país	925,506.00	-494,749.93	430,756.07	73,771.98	0.00	0.00	73,771.98	73,771.98	0.00	125,231.07	0.00	0.00	125,231.07	125,231.07	0.00	305,525.00
3751	Viáticos nacionales	925,506.00	-494,749.93	430,756.07	73,771.98	0.00	0.00	73,771.98	73,771.98	0.00	125,231.07	0.00	0.00	125,231.07	125,231.07	0.00	305,525.00
3790	Otros servicios de traslado	638,741.00	-155,706.15	483,034.85	25,052.85	0.00	0.00	25,052.85	25,052.85	0.00	25,052.85	0.00	0.00	25,052.85	25,052.85	0.00	457,982.00
3791	Otros servicios de traslado	638,741.00	-155,706.15	483,034.85	25,052.85	0.00	0.00	25,052.85	25,052.85	0.00	25,052.85	0.00	0.00	25,052.85	25,052.85	0.00	457,982.00
3800	Servicios oficiales	816,368.00	-289,450.83	526,917.17	17,656.01	0.00	0.00	17,656.01	17,656.01	0.00	63,049.17	0.00	0.00	63,049.17	63,049.17	0.00	463,868.00
3820	Gastos de orden social y cul	805,000.00	-289,450.83	515,549.17	17,656.01	0.00	0.00	17,656.01	17,656.01	0.00	63,049.17	0.00	0.00	63,049.17	63,049.17	0.00	452,500.00
3821	Gastos de ceremonias oficial	805,000.00	-289,450.83	515,549.17	17,656.01	0.00	0.00	17,656.01	17,656.01	0.00	63,049.17	0.00	0.00	63,049.17	63,049.17	0.00	452,500.00
3830	Congresos y convenciones	11,368.00	0.00	11,368.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,368.00
3831	Congresos y convenciones	11,368.00	0.00	11,368.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,368.00
3900	Otros servicios generales	17,801,623.00	1,950,738.95	19,752,361.95	5,340,810.95	0.00	0.00	5,340,810.95	5,340,810.95	0.00	9,403,240.95	0.00	0.00	9,403,240.95	9,403,240.95	0.00	10,349,121.00
3920	Impuestos y derechos	131,599.00	193,290.00	324,889.00	210,050.00	0.00	0.00	210,050.00	210,050.00	0.00	224,430.00	0.00	0.00	224,430.00	224,430.00	0.00	100,459.00
3922	Otros impuestos y derechos	131,599.00	193,290.00	324,889.00	210,050.00	0.00	0.00	210,050.00	210,050.00	0.00	224,430.00	0.00	0.00	224,430.00	224,430.00	0.00	100,459.00
3980	Impuesto sobre nóminas y otr	16,181,831.00	2,047,720.00	18,229,551.00	4,846,983.00	0.00	0.00	4,846,983.00	4,846,983.00	0.00	8,881,259.00	0.00	0.00	8,881,259.00	8,881,259.00	0.00	9,348,292.00
3981	Impuesto sobre nóminas	16,181,831.00	2,047,720.00	18,229,551.00	4,846,983.00	0.00	0.00	4,846,983.00	4,846,983.00	0.00	8,881,259.00	0.00	0.00	8,881,259.00	8,881,259.00	0.00	9,348,292.00
3990	Otros servicios generales	1,488,193.00	-290,271.05	1,197,921.95	283,777.95	0.00	0.00	283,777.95	283,777.95	0.00	297,551.95	0.00	0.00	297,551.95	297,551.95	0.00	900,370.00
3991	Cuotas y suscripciones	31,750.00	-7,250.00	24,500.00	2,750.00	0.00	0.00	2,750.00	2,750.00	0.00	2,750.00	0.00	0.00	2,750.00	2,750.00	0.00	21,750.00
3992	Gastos de servicios menores	1,456,443.00	-283,021.05	1,173,421.95	281,027.95	0.00	0.00	281,027.95	281,027.95	0.00	294,801.95	0.00	0.00	294,801.95	294,801.95	0.00	878,620.00
4000	Transferencias, asignaciones	431,569.00	0.00	431,569.00	251,955.00	0.00	0.00	163,516.04	163,516.04	88,438.96	251,955.00	0.00	0.00	163,516.04	163,516.04	88,438.96	268,052.96
4300	Subsidios y subvenciones	381,804.00	0.00	381,804.00	232,190.00	0.00	0.00	163,516.04	163,516.04	68,673.96	232,190.00	0.00	0.00	163,516.04	163,516.04	68,673.96	218,287.96
4390	Otros subsidios	381,804.00	0.00	381,804.00	232,190.00	0.00	0.00	163,516.04	163,516.04	68,673.96	232,190.00	0.00	0.00	163,516.04	163,516.04	68,673.96	218,287.96
4393	Subsidios para capacitación	381,804.00	0.00	381,804.00	232,190.00	0.00	0.00	163,516.04	163,516.04	68,673.96	232,190.00	0.00	0.00	163,516.04	163,516.04	68,673.96	218,287.96
4800	Donativos	49,765.00	0.00	49,765.00	19,765.00	0.00	0.00	0.00	0.00	19,765.00	19,765.00	0.00	0.00	0.00	0.00	19,765.00	49,765.00
4810	Donativos a instituciones si	49,765.00	0.00	49,765.00	19,765.00	0.00	0.00	0.00	0.00	19,765.00	19,765.00	0.00	0.00	0.00	0.00	19,765.00	49,765.00
4811	Donativos a Instituciones si	49,765.00	0.00	49,765.00	19,765.00	0.00	0.00	0.00	0.00	19,765.00	19,765.00	0.00	0.00	0.00	0.00	19,765.00	49,765.00
5000	Bienes muebles, inmuebles e	14,721,928.00	0.00	14,721,928.00	7,742,942.00	0.00	0.00	587,159.18	587,159.18	7,155,782.82	7,773,392.00	0.00	0.00	617,609.18	617,609.18	7,155,782.82	14,104,318.82
5100	Mobiliario y equipo de admin	1,460,128.00	132,598.81	1,592,726.81	206,490.81	0.00	0.00	132,598.81	132,598.81	73,892.00	236,940.81	0.00	0.00	163,048.81	163,048.81	73,892.00	1,429,678.00
5110	Muebles de oficina y estante	1,041,927.00	27,550.00	1,069,477.00	131,892.00	0.00	0.00	58,000.00	58,000.00	73,892.00	131,892.00	0.00	0.00	58,000.00	58,000.00	73,892.00	1,011,477.00
5111	Muebles y enseres	968,847.00	27,550.00	996,397.00	58,812.00	0.00	0.00	58,000.00	58,000.00	812.00	58,812.00	0.00	0.00	58,000.00	58,000.00	812.00	938,397.00
5112	Adjudicaciones e indemnizaci	73,080.00	0.00	73,080.00	73,080.00	0.00	0.00	0.00	0.00	73,080.00	73,080.00	0.00	0.00	0.00	0.00	73,080.00	73,080.00
5150	Equipo de cómputo y de tecno	80,000.00	95,850.01	175,850.01	65,400.01	0.00	0.00	65,400.01	65,400.01	0.00	95,850.01	0.00	0.00	95,850.01	95,850.01	0.00	80,000.00
5151	Bienes informáticos	80,000.00	95,850.01	175,850.01	65,400.01	0.00	0.00	65,400.01	65,400.01	0.00	95,850.01	0.00	0.00	95,850.01	95,850.01	0.00	80,000.00
5190	Otros mobiliarios y equipos	338,201.00	9,198.80	347,399.80	9,198.80	0.00	0.00	9,198.80	9,198.80	0.00	9,198.80	0.00	0.00	9,198.80	9,198.80	0.00	338,201.00
5192	Otros equipos eléctricos y e	338,201.00	9,198.80	347,399.80	9,198.80	0.00	0.00	9,198.80	9,198.80	0.00	9,198.80	0.00	0.00	9,198.80	9,198.80	0.00	338,201.00
5200	Mobiliario y equipo educacio	1,250,000.00	0.00	1,250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,250,000.00
5210	Equipos y aparatos audiovisu	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2014
Fecha: 27/03/2014 11:49 am

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

		Presupuesto acumulado al mes de Abril			Informe mensual: Febrero						Informe acumulado al mes de Febrero						Importe
Objeto de gasto		Autorizado	Modificaciones	Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	por ejercer
Partida	Denominación			A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K
5211	Equipos y aparatos audivisua	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5230	Cámaras fotográficas y de vi	1,250,000.00	0.00	1,250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,250,000.00
5231	Equipo de foto, cine y graba	1,250,000.00	0.00	1,250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,250,000.00
5400	Vehículos y equipo de transp	4,010,000.00	-148,242.18	3,861,757.82	3,861,757.82	0.00	0.00	385,200.00	385,200.00	3,476,557.82	3,861,757.82	0.00	0.00	385,200.00	385,200.00	3,476,557.82	3,476,557.82
5410	Vehículos y equipo terrestre	4,010,000.00	-148,242.18	3,861,757.82	3,861,757.82	0.00	0.00	385,200.00	385,200.00	3,476,557.82	3,861,757.82	0.00	0.00	385,200.00	385,200.00	3,476,557.82	3,476,557.82
5411	Vehículos y equipo de transp	4,010,000.00	-148,242.18	3,861,757.82	3,861,757.82	0.00	0.00	385,200.00	385,200.00	3,476,557.82	3,861,757.82	0.00	0.00	385,200.00	385,200.00	3,476,557.82	3,476,557.82
5600	Maquinaria, otros equipos y	6,162,900.00	15,643.37	6,178,543.37	1,839,493.37	0.00	0.00	15,643.37	15,643.37	1,823,850.00	1,839,493.37	0.00	0.00	15,643.37	15,643.37	1,823,850.00	6,162,900.00
5620	Maquinaria y equipo industri	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	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	3,550,000.00	15,643.37	3,565,643.37	1,765,643.37	0.00	0.00	15,643.37	15,643.37	1,750,000.00	1,765,643.37	0.00	0.00	15,643.37	15,643.37	1,750,000.00	3,550,000.00
5651	Equipo y aparatos para comun	3,550,000.00	15,643.37	3,565,643.37	1,765,643.37	0.00	0.00	15,643.37	15,643.37	1,750,000.00	1,765,643.37	0.00	0.00	15,643.37	15,643.37	1,750,000.00	3,550,000.00
5660	Equipos de generación eléctr	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5661	Equipos de generación eléctr	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5670	Herramientas y máquinas-herr	2,612,900.00	0.00	2,612,900.00	73,850.00	0.00	0.00	0.00	0.00	73,850.00	73,850.00	0.00	0.00	0.00	0.00	73,850.00	2,612,900.00
5671	Herramientas, máquina herra	2,612,900.00	0.00	2,612,900.00	73,850.00	0.00	0.00	0.00	0.00	73,850.00	73,850.00	0.00	0.00	0.00	0.00	73,850.00	2,612,900.00
5900	Activos intangibles	1,838,900.00	0.00	1,838,900.00	1,835,200.00	0.00	0.00	53,717.00	53,717.00	1,781,483.00	1,835,200.00	0.00	0.00	53,717.00	53,717.00	1,781,483.00	1,785,183.00
5910	Software	1,838,900.00	0.00	1,838,900.00	1,835,200.00	0.00	0.00	53,717.00	53,717.00	1,781,483.00	1,835,200.00	0.00	0.00	53,717.00	53,717.00	1,781,483.00	1,785,183.00
5911	Software	1,838,900.00	0.00	1,838,900.00	1,835,200.00	0.00	0.00	53,717.00	53,717.00	1,781,483.00	1,835,200.00	0.00	0.00	53,717.00	53,717.00	1,781,483.00	1,785,183.00
6000	Inversión pública	16,131,671.00	0.00	16,131,671.00	10,795,580.00	0.00	0.00	0.00	0.00	10,795,580.00	10,795,580.00	0.00	0.00	0.00	0.00	10,795,580.00	16,131,671.00
6100	Obra pública en bienes de do	16,131,671.00	0.00	16,131,671.00	10,795,580.00	0.00	0.00	0.00	0.00	10,795,580.00	10,795,580.00	0.00	0.00	0.00	0.00	10,795,580.00	16,131,671.00
6120	Edificación no habitacional	16,131,671.00	0.00	16,131,671.00	10,795,580.00	0.00	0.00	0.00	0.00	10,795,580.00	10,795,580.00	0.00	0.00	0.00	0.00	10,795,580.00	16,131,671.00
6122	Obra estatal o municipal	15,214,311.00	0.00	15,214,311.00	10,184,006.00	0.00	0.00	0.00	0.00	10,184,006.00	10,184,006.00	0.00	0.00	0.00	0.00	10,184,006.00	15,214,311.00
6123	Supervisión y control de la	917,360.00	0.00	917,360.00	611,574.00	0.00	0.00	0.00	0.00	611,574.00	611,574.00	0.00	0.00	0.00	0.00	611,574.00	917,360.00

ELABORÓ

REVISÓ

AUTORIZÓ

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

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