

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto  
Ejercicio: 2014  
Fecha: 29/04/2014 09:27 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: Marzo |              |           |                |                |               | Informe acumulado al mes de Marzo |              |           |                |                |               | 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 | 268,915,171.64         | 0.00         | 0.00      | 194,445,752.48 | 194,445,752.48 | 74,469,419.16 | 628,183,939.00                    | 0.00         | 0.00      | 553,714,519.84 | 553,714,519.84 | 74,469,419.16 | 339,927,373.16 |
| 1000            | Servicios personales         | 797,984,624.00                        | -0.00          | 797,984,624.00 | 229,587,198.86         | 0.00         | 0.00      | 168,325,198.09 | 168,325,198.09 | 61,262,000.77 | 559,950,175.00                    | 0.00         | 0.00      | 498,688,174.23 | 498,688,174.23 | 61,262,000.77 | 299,296,449.77 |
| 1100            | Remuneraciones al personal d | 347,984,812.00                        | 6,178,501.53   | 354,163,313.53 | 101,128,571.12         | 0.00         | 0.00      | 90,977,700.07  | 90,977,700.07  | 10,150,871.05 | 265,982,473.53                    | 0.00         | 0.00      | 255,831,602.48 | 255,831,602.48 | 10,150,871.05 | 98,331,711.05  |
| 1120            | Haberes                      | 15,248,599.00                         | -291,680.22    | 14,956,918.78  | 3,678,822.28           | 0.00         | 0.00      | 3,678,822.28   | 3,678,822.28   | 0.00          | 11,111,313.78                     | 0.00         | 0.00      | 11,111,313.78  | 11,111,313.78  | 0.00          | 3,845,605.00   |
| 1121            | Haberes                      | 15,248,599.00                         | -291,680.22    | 14,956,918.78  | 3,678,822.28           | 0.00         | 0.00      | 3,678,822.28   | 3,678,822.28   | 0.00          | 11,111,313.78                     | 0.00         | 0.00      | 11,111,313.78  | 11,111,313.78  | 0.00          | 3,845,605.00   |
| 1130            | Sueldos base al personal per | 332,736,213.00                        | 6,470,181.75   | 339,206,394.75 | 97,449,748.84          | 0.00         | 0.00      | 87,298,877.79  | 87,298,877.79  | 10,150,871.05 | 254,871,159.75                    | 0.00         | 0.00      | 244,720,288.70 | 244,720,288.70 | 10,150,871.05 | 94,486,106.05  |
| 1131            | Sueldo base                  | 331,851,056.00                        | 6,523,784.14   | 338,374,840.14 | 96,894,243.23          | 0.00         | 0.00      | 87,241,477.79  | 87,241,477.79  | 9,652,765.44  | 254,263,654.14                    | 0.00         | 0.00      | 244,610,888.70 | 244,610,888.70 | 9,652,765.44  | 93,763,951.44  |
| 1133            | Hora clase                   | 885,157.00                            | -53,602.39     | 831,554.61     | 555,505.61             | 0.00         | 0.00      | 57,400.00      | 57,400.00      | 498,105.61    | 607,505.61                        | 0.00         | 0.00      | 109,400.00     | 109,400.00     | 498,105.61    | 722,154.61     |
| 1300            | Remuneraciones adicionales y | 271,032,779.00                        | 3,291,150.82   | 274,323,929.82 | 58,855,716.79          | 0.00         | 0.00      | 43,843,266.02  | 43,843,266.02  | 15,012,450.77 | 171,378,342.82                    | 0.00         | 0.00      | 156,365,892.05 | 156,365,892.05 | 15,012,450.77 | 117,958,037.77 |
| 1310            | Primas por años de servicio  | 7,636,551.00                          | -15,971.54     | 7,620,579.46   | 2,826,575.00           | 0.00         | 0.00      | 1,513,792.15   | 1,513,792.15   | 1,312,782.85  | 5,632,325.46                      | 0.00         | 0.00      | 4,319,542.61   | 4,319,542.61   | 1,312,782.85  | 3,301,036.85   |
| 1311            | Prima por años de servicio   | 6,502,472.00                          | -75,546.50     | 6,426,925.50   | 2,234,798.00           | 0.00         | 0.00      | 1,263,459.00   | 1,263,459.00   | 971,339.00    | 4,735,499.50                      | 0.00         | 0.00      | 3,764,160.50   | 3,764,160.50   | 971,339.00    | 2,662,765.00   |
| 1312            | Prima de antigüedad          | 816,975.00                            | 8,314.96       | 825,289.96     | 471,818.00             | 0.00         | 0.00      | 166,652.65     | 166,652.65     | 305,165.35    | 611,474.96                        | 0.00         | 0.00      | 306,309.61     | 306,309.61     | 305,165.35    | 518,980.35     |
| 1313            | Prima adicional por permanen | 317,104.00                            | 51,260.00      | 368,364.00     | 119,959.00             | 0.00         | 0.00      | 83,680.50      | 83,680.50      | 36,278.50     | 285,351.00                        | 0.00         | 0.00      | 249,072.50     | 249,072.50     | 36,278.50     | 119,291.50     |
| 1320            | Primas de vacaciones, domini | 55,563,737.00                         | 46,582.76      | 55,610,319.76  | 249,037.05             | 0.00         | 0.00      | 14,641.39      | 14,641.39      | 234,395.66    | 402,464.76                        | 0.00         | 0.00      | 168,069.10     | 168,069.10     | 234,395.66    | 55,442,250.66  |
| 1321            | Prima vacacional             | 0.00                                  | 6,192.54       | 6,192.54       | 3,412.17               | 0.00         | 0.00      | 3,412.17       | 3,412.17       | 0.00          | 6,192.54                          | 0.00         | 0.00      | 6,192.54       | 6,192.54       | 0.00          | 0.00           |
| 1322            | Aguinaldo                    | 55,084,566.00                         | 14,862.10      | 55,099,428.10  | 8,189.19               | 0.00         | 0.00      | 8,189.19       | 8,189.19       | 0.00          | 14,862.10                         | 0.00         | 0.00      | 14,862.10      | 14,862.10      | 0.00          | 55,084,566.00  |
| 1324            | Vacaciones no disfrutadas po | 118,397.00                            | -21,993.47     | 96,403.53      | 50,596.06              | 0.00         | 0.00      | 3,040.03       | 3,040.03       | 47,556.03     | 66,616.53                         | 0.00         | 0.00      | 19,060.50      | 19,060.50      | 47,556.03     | 77,343.03      |
| 1325            | Prima dominical              | 360,774.00                            | 47,521.59      | 408,295.59     | 186,839.63             | 0.00         | 0.00      | 0.00           | 0.00           | 186,839.63    | 314,793.59                        | 0.00         | 0.00      | 127,953.96     | 127,953.96     | 186,839.63    | 280,341.63     |
| 1330            | Horas extraordinarias        | 1,811,698.00                          | 1,034,684.47   | 2,846,382.47   | 1,090,234.84           | 0.00         | 0.00      | 0.00           | 0.00           | 1,090,234.84  | 2,381,592.47                      | 0.00         | 0.00      | 1,291,357.63   | 1,291,357.63   | 1,090,234.84  | 1,555,024.84   |
| 1331            | Remuneraciones por horas ext | 1,811,698.00                          | 1,034,684.47   | 2,846,382.47   | 1,090,234.84           | 0.00         | 0.00      | 0.00           | 0.00           | 1,090,234.84  | 2,381,592.47                      | 0.00         | 0.00      | 1,291,357.63   | 1,291,357.63   | 1,090,234.84  | 1,555,024.84   |
| 1340            | Compensaciones               | 206,020,793.00                        | 2,225,855.13   | 208,246,648.13 | 54,689,869.90          | 0.00         | 0.00      | 42,314,832.48  | 42,314,832.48  | 12,375,037.42 | 162,961,960.13                    | 0.00         | 0.00      | 150,586,922.71 | 150,586,922.71 | 12,375,037.42 | 57,659,725.42  |
| 1341            | Compensación                 | 6,730,309.00                          | -184,414.90    | 6,545,894.10   | 1,959,444.09           | 0.00         | 0.00      | 1,440,008.37   | 1,440,008.37   | 519,435.72    | 4,841,552.10                      | 0.00         | 0.00      | 4,322,116.38   | 4,322,116.38   | 519,435.72    | 2,223,777.72   |
| 1345            | Gratificación                | 171,651,820.00                        | 1,531,163.07   | 173,182,983.07 | 50,217,553.07          | 0.00         | 0.00      | 40,798,827.11  | 40,798,827.11  | 9,418,725.96  | 129,631,562.07                    | 0.00         | 0.00      | 120,212,836.11 | 120,212,836.11 | 9,418,725.96  | 52,970,146.96  |
| 1346            | Gratificación por convenio   | 27,542,229.00                         | 878,916.96     | 28,421,145.96  | 2,457,766.74           | 0.00         | 0.00      | 69,700.00      | 69,700.00      | 2,388,066.74  | 28,421,145.96                     | 0.00         | 0.00      | 26,033,079.22  | 26,033,079.22  | 2,388,066.74  | 2,388,066.74   |
| 1347            | Gratificación por productivi | 73,031.00                             | -1,209.00      | 71,822.00      | 48,809.00              | 0.00         | 0.00      | 0.00           | 0.00           | 48,809.00     | 48,809.00                         | 0.00         | 0.00      | 0.00           | 0.00           | 48,809.00     | 71,822.00      |
| 1349            | Estudios superiores          | 23,404.00                             | 1,399.00       | 24,803.00      | 6,297.00               | 0.00         | 0.00      | 6,297.00       | 6,297.00       | 0.00          | 18,891.00                         | 0.00         | 0.00      | 18,891.00      | 18,891.00      | 0.00          | 5,912.00       |
| 1400            | Seguridad social             | 81,823,520.00                         | 3,018,990.71   | 84,842,510.71  | 27,170,669.37          | 0.00         | 0.00      | 23,116,633.89  | 23,116,633.89  | 4,054,035.48  | 64,182,197.71                     | 0.00         | 0.00      | 60,128,162.23  | 60,128,162.23  | 4,054,035.48  | 24,714,348.48  |
| 1410            | Aportaciones de seguridad so | 78,977,023.00                         | 1,577,300.05   | 80,554,323.05  | 23,620,254.71          | 0.00         | 0.00      | 19,944,144.96  | 19,944,144.96  | 3,676,109.75  | 60,631,783.05                     | 0.00         | 0.00      | 56,955,673.30  | 56,955,673.30  | 3,676,109.75  | 23,598,649.75  |
| 1412            | Cuotas de servicio de salud  | 38,522,838.00                         | 610,190.12     | 39,133,028.12  | 11,322,075.48          | 0.00         | 0.00      | 9,763,348.86   | 9,763,348.86   | 1,558,726.62  | 29,458,083.12                     | 0.00         | 0.00      | 27,899,356.50  | 27,899,356.50  | 1,558,726.62  | 11,233,671.62  |
| 1413            | Cuotas al sistema solidario  | 28,452,028.00                         | 494,383.98     | 28,946,411.98  | 8,294,175.82           | 0.00         | 0.00      | 7,244,396.36   | 7,244,396.36   | 1,049,779.46  | 21,751,110.98                     | 0.00         | 0.00      | 20,701,331.52  | 20,701,331.52  | 1,049,779.46  | 8,245,080.46   |
| 1414            | Cuotas del sistema de capita | 4,022,155.00                          | -36,151.31     | 3,986,003.69   | 1,191,279.81           | 0.00         | 0.00      | 973,961.09     | 973,961.09     | 217,318.72    | 2,964,499.69                      | 0.00         | 0.00      | 2,747,180.97   | 2,747,180.97   | 217,318.72    | 1,238,822.72   |
| 1415            | Aportaciones para financiar  | 3,669,174.00                          | 112,614.72     | 3,781,788.72   | 1,204,670.65           | 0.00         | 0.00      | 854,296.21     | 854,296.21     | 350,374.44    | 2,848,129.72                      | 0.00         | 0.00      | 2,497,755.28   | 2,497,755.28   | 350,374.44    | 1,284,033.44   |
| 1416            | Riesgo de trabajo            | 4,310,828.00                          | 396,262.54     | 4,707,090.54   | 1,608,052.95           | 0.00         | 0.00      | 1,108,142.44   | 1,108,142.44   | 499,910.51    | 3,609,959.54                      | 0.00         | 0.00      | 3,110,049.03   | 3,110,049.03   | 499,910.51    | 1,597,041.51   |
| 1440            | Aportaciones para seguros    | 2,846,497.00                          | 1,441,690.66   | 4,288,187.66   | 3,550,414.66           | 0.00         | 0.00      | 3,172,488.93   | 3,172,488.93   | 377,925.73    | 3,550,414.66                      | 0.00         | 0.00      | 3,172,488.93   | 3,172,488.93   | 377,925.73    | 1,115,698.73   |
| 1441            | Seguros y fianzas            | 2,846,497.00                          | 1,441,690.66   | 4,288,187.66   | 3,550,414.66           | 0.00         | 0.00      | 3,172,488.93   | 3,172,488.93   | 377,925.73    | 3,550,414.66                      | 0.00         | 0.00      | 3,172,488.93   | 3,172,488.93   | 377,925.73    | 1,115,698.73   |





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|                 |                              | Presupuesto acumulado al mes de Abril |                |               | Informe mensual: Marzo |              |           |               |               |               | Informe acumulado al mes de Marzo |              |           |               |               |               | 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                         | 6,073,767.40   | 63,201,493.40 | 33,072,746.25          | 0.00         | 0.00      | 10,040,776.21 | 10,040,776.21 | 23,031,970.04 | 48,857,168.40                     | 0.00         | 0.00      | 25,825,198.36 | 25,825,198.36 | 23,031,970.04 | 37,376,295.04 |
| 1510            | Cuotas para el fondo de ahor | 17,275,517.00                         | 6,527,314.70   | 23,802,831.70 | 12,539,163.02          | 0.00         | 0.00      | 5,403,686.62  | 5,403,686.62  | 7,135,476.40  | 19,410,498.70                     | 0.00         | 0.00      | 12,275,022.30 | 12,275,022.30 | 7,135,476.40  | 11,527,809.40 |
| 1511            | Cuotas para fondo de retiro  | 6,513,139.00                          | 10,390.40      | 6,523,529.40  | 1,731,436.40           | 0.00         | 0.00      | 1,567,343.00  | 1,567,343.00  | 164,093.40    | 4,860,308.40                      | 0.00         | 0.00      | 4,696,215.00  | 4,696,215.00  | 164,093.40    | 1,827,314.40  |
| 1512            | Seguro de separación individ | 10,762,378.00                         | 6,516,924.30   | 17,279,302.30 | 10,807,726.62          | 0.00         | 0.00      | 3,836,343.62  | 3,836,343.62  | 6,971,383.00  | 14,550,190.30                     | 0.00         | 0.00      | 7,578,807.30  | 7,578,807.30  | 6,971,383.00  | 9,700,495.00  |
| 1520            | Indemnizaciones              | 171,321.00                            | 55,879.28      | 227,200.28    | 114,775.00             | 0.00         | 0.00      | 0.00          | 0.00          | 114,775.00    | 184,101.28                        | 0.00         | 0.00      | 69,326.28     | 69,326.28     | 114,775.00    | 157,874.00    |
| 1521            | Indemnización por accidentes | 13,966.00                             | -1,103.00      | 12,863.00     | 9,380.00               | 0.00         | 0.00      | 0.00          | 0.00          | 9,380.00      | 9,380.00                          | 0.00         | 0.00      | 0.00          | 0.00          | 9,380.00      | 12,863.00     |
| 1522            | Liquidaciones por indemnizac | 157,355.00                            | 56,982.28      | 214,337.28    | 105,395.00             | 0.00         | 0.00      | 0.00          | 0.00          | 105,395.00    | 174,721.28                        | 0.00         | 0.00      | 69,326.28     | 69,326.28     | 105,395.00    | 145,011.00    |
| 1530            | Prestaciones y haberes de re | 399,132.00                            | 190,132.00     | 589,264.00    | 324,193.00             | 0.00         | 0.00      | 198,000.00    | 198,000.00    | 126,193.00    | 486,193.00                        | 0.00         | 0.00      | 360,000.00    | 360,000.00    | 126,193.00    | 229,264.00    |
| 1531            | Prima por jubilación         | 399,132.00                            | 190,132.00     | 589,264.00    | 324,193.00             | 0.00         | 0.00      | 198,000.00    | 198,000.00    | 126,193.00    | 486,193.00                        | 0.00         | 0.00      | 360,000.00    | 360,000.00    | 126,193.00    | 229,264.00    |
| 1540            | Prestaciones contractuales   | 16,585,560.00                         | -2,244,089.84  | 14,341,470.16 | 9,596,302.10           | 0.00         | 0.00      | 25,825.00     | 25,825.00     | 9,570,477.10  | 10,306,906.16                     | 0.00         | 0.00      | 736,429.06    | 736,429.06    | 9,570,477.10  | 13,605,041.10 |
| 1541            | Becas para hijos de trabajad | 261,983.00                            | -13,797.00     | 248,186.00    | 131,489.00             | 0.00         | 0.00      | 25,575.00     | 25,575.00     | 105,914.00    | 182,639.00                        | 0.00         | 0.00      | 76,725.00     | 76,725.00     | 105,914.00    | 171,461.00    |
| 1542            | Días cívicos y económicos    | 246,043.00                            | 417,157.16     | 663,200.16    | 66,459.10              | 0.00         | 0.00      | 0.00          | 0.00          | 66,459.10     | 600,941.16                        | 0.00         | 0.00      | 534,482.06    | 534,482.06    | 66,459.10     | 128,718.10    |
| 1544            | Día del maestro y del servid | 298,660.00                            | -23,173.00     | 275,487.00    | 199,383.00             | 0.00         | 0.00      | 0.00          | 0.00          | 199,383.00    | 199,383.00                        | 0.00         | 0.00      | 0.00          | 0.00          | 199,383.00    | 275,487.00    |
| 1546            | Otros gastos derivados de co | 15,777,219.00                         | -2,624,277.00  | 13,152,942.00 | 9,197,735.00           | 0.00         | 0.00      | 250.00        | 250.00        | 9,197,485.00  | 9,322,707.00                      | 0.00         | 0.00      | 125,222.00    | 125,222.00    | 9,197,485.00  | 13,027,720.00 |
| 1547            | Asignaciones extraordinarias | 1,655.00                              | 0.00           | 1,655.00      | 1,236.00               | 0.00         | 0.00      | 0.00          | 0.00          | 1,236.00      | 1,236.00                          | 0.00         | 0.00      | 0.00          | 0.00          | 1,236.00      | 1,655.00      |
| 1590            | Otras prestaciones sociales  | 22,696,196.00                         | 1,544,531.26   | 24,240,727.26 | 10,498,313.13          | 0.00         | 0.00      | 4,413,264.59  | 4,413,264.59  | 6,085,048.54  | 18,469,469.26                     | 0.00         | 0.00      | 12,384,420.72 | 12,384,420.72 | 6,085,048.54  | 11,856,306.54 |
| 1591            | Elaboración de tesis         | 1,030.00                              | -769.00        | 261.00        | 0.00                   | 0.00         | 0.00      | 0.00          | 0.00          | 0.00          | 0.00                              | 0.00         | 0.00      | 0.00          | 0.00          | 0.00          | 261.00        |
| 1592            | Seguro de vida               | 2,695,219.00                          | -210,356.00    | 2,484,863.00  | 1,796,051.00           | 0.00         | 0.00      | 0.00          | 0.00          | 1,796,051.00  | 1,796,051.00                      | 0.00         | 0.00      | 0.00          | 0.00          | 1,796,051.00  | 2,484,863.00  |
| 1593            | Viáticos                     | 5,477,915.00                          | 1,377,475.00   | 6,855,390.00  | 4,431,768.00           | 0.00         | 0.00      | 519,000.50    | 519,000.50    | 3,912,767.50  | 5,447,669.00                      | 0.00         | 0.00      | 1,534,901.50  | 1,534,901.50  | 3,912,767.50  | 5,320,488.50  |
| 1595            | Despensa                     | 14,522,032.00                         | 378,181.26     | 14,900,213.26 | 4,270,494.13           | 0.00         | 0.00      | 3,894,264.09  | 3,894,264.09  | 376,230.04    | 11,225,749.26                     | 0.00         | 0.00      | 10,849,519.22 | 10,849,519.22 | 376,230.04    | 4,050,694.04  |
| 1700            | Pago de estímulos a servidor | 40,015,787.00                         | -18,562,410.46 | 21,453,376.54 | 9,359,495.33           | 0.00         | 0.00      | 346,821.90    | 346,821.90    | 9,012,673.43  | 9,549,992.54                      | 0.00         | 0.00      | 537,319.11    | 537,319.11    | 9,012,673.43  | 20,916,057.43 |
| 1710            | Estímulos                    | 40,015,787.00                         | -18,562,410.46 | 21,453,376.54 | 9,359,495.33           | 0.00         | 0.00      | 346,821.90    | 346,821.90    | 9,012,673.43  | 9,549,992.54                      | 0.00         | 0.00      | 537,319.11    | 537,319.11    | 9,012,673.43  | 20,916,057.43 |
| 1711            | Reconocimiento a servidores  | 40,015,787.00                         | -18,562,410.46 | 21,453,376.54 | 9,359,495.33           | 0.00         | 0.00      | 346,821.90    | 346,821.90    | 9,012,673.43  | 9,549,992.54                      | 0.00         | 0.00      | 537,319.11    | 537,319.11    | 9,012,673.43  | 20,916,057.43 |
| 2000            | Materiales y suministros     | 15,240,624.00                         | 0.00           | 15,240,624.00 | 3,883,460.00           | 0.00         | 0.00      | 3,883,460.00  | 3,883,460.00  | 0.00          | 10,935,067.00                     | 0.00         | 0.00      | 10,935,067.00 | 10,935,067.00 | 0.00          | 4,305,557.00  |
| 2100            | Materiales de administración | 6,283,537.00                          | -1,129,415.42  | 5,154,121.58  | 939,715.55             | 0.00         | 0.00      | 939,715.55    | 939,715.55    | 0.00          | 3,916,864.58                      | 0.00         | 0.00      | 3,916,864.58  | 3,916,864.58  | 0.00          | 1,237,257.00  |
| 2110            | Materiales, útiles y equipos | 1,989,193.00                          | -110,047.52    | 1,879,145.48  | 444,414.29             | 0.00         | 0.00      | 444,414.29    | 444,414.29    | 0.00          | 1,695,401.48                      | 0.00         | 0.00      | 1,695,401.48  | 1,695,401.48  | 0.00          | 183,744.00    |
| 2111            | Materiales y útiles de ofici | 1,726,491.00                          | -192,146.13    | 1,534,344.87  | 240,623.88             | 0.00         | 0.00      | 240,623.88    | 240,623.88    | 0.00          | 1,484,503.87                      | 0.00         | 0.00      | 1,484,503.87  | 1,484,503.87  | 0.00          | 49,841.00     |
| 2112            | Enseres de oficina           | 262,702.00                            | 82,098.61      | 344,800.61    | 203,790.41             | 0.00         | 0.00      | 203,790.41    | 203,790.41    | 0.00          | 210,897.61                        | 0.00         | 0.00      | 210,897.61    | 210,897.61    | 0.00          | 133,903.00    |
| 2120            | Materiales y útiles de impre | 701,859.00                            | -474,361.40    | 227,497.60    | 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          | 222,295.00    |
| 2121            | Material y útiles de imprent | 690,184.00                            | -465,436.40    | 224,747.60    | 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          | 219,545.00    |
| 2122            | Material de foto, cine y gra | 11,675.00                             | -8,925.00      | 2,750.00      | 0.00                   | 0.00         | 0.00      | 0.00          | 0.00          | 0.00          | 0.00                              | 0.00         | 0.00      | 0.00          | 0.00          | 0.00          | 2,750.00      |
| 2140            | Materiales útiles y equipos  | 1,963,301.00                          | 620,119.00     | 2,583,420.00  | 396,401.07             | 0.00         | 0.00      | 396,401.07    | 396,401.07    | 0.00          | 1,795,465.00                      | 0.00         | 0.00      | 1,795,465.00  | 1,795,465.00  | 0.00          | 787,955.00    |
| 2141            | Materiales y útiles para el  | 1,963,301.00                          | 620,119.00     | 2,583,420.00  | 396,401.07             | 0.00         | 0.00      | 396,401.07    | 396,401.07    | 0.00          | 1,795,465.00                      | 0.00         | 0.00      | 1,795,465.00  | 1,795,465.00  | 0.00          | 787,955.00    |
| 2150            | Material impreso e informaci | 799,505.00                            | -784,817.50    | 14,687.50     | 3,875.00               | 0.00         | 0.00      | 3,875.00      | 3,875.00      | 0.00          | 4,040.50                          | 0.00         | 0.00      | 4,040.50      | 4,040.50      | 0.00          | 10,647.00     |
| 2151            | Material de información      | 799,505.00                            | -784,817.50    | 14,687.50     | 3,875.00               | 0.00         | 0.00      | 3,875.00      | 3,875.00      | 0.00          | 4,040.50                          | 0.00         | 0.00      | 4,040.50      | 4,040.50      | 0.00          | 10,647.00     |



PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto  
Ejercicio: 2014  
Fecha: 29/04/2014 09:27 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: Marzo |              |           |              |              |           | Informe acumulado al mes de Marzo |              |           |              |              |           | 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                            | -385,883.00    | 279,355.00   | 95,025.19              | 0.00         | 0.00      | 95,025.19    | 95,025.19    | 0.00      | 246,989.00                        | 0.00         | 0.00      | 246,989.00   | 246,989.00   | 0.00      | 32,366.00    |
| 2161            | Material y enseres de limpie | 665,238.00                            | -385,883.00    | 279,355.00   | 95,025.19              | 0.00         | 0.00      | 95,025.19    | 95,025.19    | 0.00      | 246,989.00                        | 0.00         | 0.00      | 246,989.00   | 246,989.00   | 0.00      | 32,366.00    |
| 2170            | Materiales y útiles de enseñ | 2,500.00                              | -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         | 0.00      | 0.00         |
| 2171            | Material didáctico           | 2,500.00                              | -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         | 0.00      | 0.00         |
| 2180            | Materiales para el registro  | 161,941.00                            | 8,075.00       | 170,016.00   | 0.00                   | 0.00         | 0.00      | 0.00         | 0.00         | 0.00      | 169,766.00                        | 0.00         | 0.00      | 169,766.00   | 169,766.00   | 0.00      | 250.00       |
| 2181            | Material para identificación | 161,941.00                            | 8,075.00       | 170,016.00   | 0.00                   | 0.00         | 0.00      | 0.00         | 0.00         | 0.00      | 169,766.00                        | 0.00         | 0.00      | 169,766.00   | 169,766.00   | 0.00      | 250.00       |
| 2400            | Materiales y artículos de co | 1,608,287.00                          | 279,618.14     | 1,887,905.14 | 569,140.85             | 0.00         | 0.00      | 569,140.85   | 569,140.85   | 0.00      | 725,524.14                        | 0.00         | 0.00      | 725,524.14   | 725,524.14   | 0.00      | 1,162,381.00 |
| 2460            | Material eléctrico y electró | 1,132,974.00                          | 348,650.45     | 1,481,624.45 | 438,253.31             | 0.00         | 0.00      | 438,253.31   | 438,253.31   | 0.00      | 440,381.45                        | 0.00         | 0.00      | 440,381.45   | 440,381.45   | 0.00      | 1,041,243.00 |
| 2461            | Material eléctrico y electró | 1,132,974.00                          | 348,650.45     | 1,481,624.45 | 438,253.31             | 0.00         | 0.00      | 438,253.31   | 438,253.31   | 0.00      | 440,381.45                        | 0.00         | 0.00      | 440,381.45   | 440,381.45   | 0.00      | 1,041,243.00 |
| 2480            | Materiales complementarios   | 291,764.00                            | -57,849.32     | 233,914.68   | 65,247.29              | 0.00         | 0.00      | 65,247.29    | 65,247.29    | 0.00      | 159,407.68                        | 0.00         | 0.00      | 159,407.68   | 159,407.68   | 0.00      | 74,507.00    |
| 2481            | Materiales complementarios   | 138,599.00                            | 3,567.24       | 142,166.24   | 63,096.65              | 0.00         | 0.00      | 63,096.65    | 63,096.65    | 0.00      | 107,516.24                        | 0.00         | 0.00      | 107,516.24   | 107,516.24   | 0.00      | 34,650.00    |
| 2482            | Material de señalización     | 105,877.00                            | -50,701.60     | 55,175.40    | 0.00                   | 0.00         | 0.00      | 0.00         | 0.00         | 0.00      | 15,735.40                         | 0.00         | 0.00      | 15,735.40    | 15,735.40    | 0.00      | 39,440.00    |
| 2483            | Árboles y plantas de ornato  | 47,288.00                             | -10,714.96     | 36,573.04    | 2,150.64               | 0.00         | 0.00      | 2,150.64     | 2,150.64     | 0.00      | 36,156.04                         | 0.00         | 0.00      | 36,156.04    | 36,156.04    | 0.00      | 417.00       |
| 2490            | Otros materiales y artículos | 183,549.00                            | -11,182.99     | 172,366.01   | 65,640.25              | 0.00         | 0.00      | 65,640.25    | 65,640.25    | 0.00      | 125,735.01                        | 0.00         | 0.00      | 125,735.01   | 125,735.01   | 0.00      | 46,631.00    |
| 2491            | Materiales de construcción   | 170,791.00                            | -48,239.11     | 122,551.89   | 49,804.94              | 0.00         | 0.00      | 49,804.94    | 49,804.94    | 0.00      | 77,670.89                         | 0.00         | 0.00      | 77,670.89    | 77,670.89    | 0.00      | 44,881.00    |
| 2492            | Estructuras y manufacturas p | 12,758.00                             | 37,056.12      | 49,814.12    | 15,835.31              | 0.00         | 0.00      | 15,835.31    | 15,835.31    | 0.00      | 48,064.12                         | 0.00         | 0.00      | 48,064.12    | 48,064.12    | 0.00      | 1,750.00     |
| 2500            | Productos químicos, farmacéu | 32,028.00                             | -8,385.06      | 23,642.94    | 122.50                 | 0.00         | 0.00      | 122.50       | 122.50       | 0.00      | 5,063.94                          | 0.00         | 0.00      | 5,063.94     | 5,063.94     | 0.00      | 18,579.00    |
| 2530            | Medicinas y productos farmac | 32,028.00                             | -8,385.06      | 23,642.94    | 122.50                 | 0.00         | 0.00      | 122.50       | 122.50       | 0.00      | 5,063.94                          | 0.00         | 0.00      | 5,063.94     | 5,063.94     | 0.00      | 18,579.00    |
| 2531            | Medicinas y productos farmac | 32,028.00                             | -8,385.06      | 23,642.94    | 122.50                 | 0.00         | 0.00      | 122.50       | 122.50       | 0.00      | 5,063.94                          | 0.00         | 0.00      | 5,063.94     | 5,063.94     | 0.00      | 18,579.00    |
| 2600            | Combustibles, lubricantes y  | 5,477,950.00                          | 427,521.93     | 5,905,471.93 | 1,512,994.15           | 0.00         | 0.00      | 1,512,994.15 | 1,512,994.15 | 0.00      | 4,534,897.93                      | 0.00         | 0.00      | 4,534,897.93 | 4,534,897.93 | 0.00      | 1,370,574.00 |
| 2610            | Combustibles, lubricantes y  | 5,477,950.00                          | 427,521.93     | 5,905,471.93 | 1,512,994.15           | 0.00         | 0.00      | 1,512,994.15 | 1,512,994.15 | 0.00      | 4,534,897.93                      | 0.00         | 0.00      | 4,534,897.93 | 4,534,897.93 | 0.00      | 1,370,574.00 |
| 2611            | Combustibles, lubricantes y  | 5,477,950.00                          | 427,521.93     | 5,905,471.93 | 1,512,994.15           | 0.00         | 0.00      | 1,512,994.15 | 1,512,994.15 | 0.00      | 4,534,897.93                      | 0.00         | 0.00      | 4,534,897.93 | 4,534,897.93 | 0.00      | 1,370,574.00 |
| 2700            | Vestuario, blancos, prendas  | 896,050.00                            | -592,267.60    | 303,782.40   | 48,720.00              | 0.00         | 0.00      | 48,720.00    | 48,720.00    | 0.00      | 156,182.40                        | 0.00         | 0.00      | 156,182.40   | 156,182.40   | 0.00      | 147,600.00   |
| 2710            | Vestuario y uniformes        | 95,103.00                             | 39,410.40      | 134,513.40   | 48,720.00              | 0.00         | 0.00      | 48,720.00    | 48,720.00    | 0.00      | 81,246.40                         | 0.00         | 0.00      | 81,246.40    | 81,246.40    | 0.00      | 53,267.00    |
| 2711            | Vestuario y uniformes        | 95,103.00                             | 39,410.40      | 134,513.40   | 48,720.00              | 0.00         | 0.00      | 48,720.00    | 48,720.00    | 0.00      | 81,246.40                         | 0.00         | 0.00      | 81,246.40    | 81,246.40    | 0.00      | 53,267.00    |
| 2720            | Prendas de seguridad y prote | 706,947.00                            | -631,678.00    | 75,269.00    | 0.00                   | 0.00         | 0.00      | 0.00         | 0.00         | 0.00      | 74,936.00                         | 0.00         | 0.00      | 74,936.00    | 74,936.00    | 0.00      | 333.00       |
| 2721            | Prendas de seguridad y prote | 706,947.00                            | -631,678.00    | 75,269.00    | 0.00                   | 0.00         | 0.00      | 0.00         | 0.00         | 0.00      | 74,936.00                         | 0.00         | 0.00      | 74,936.00    | 74,936.00    | 0.00      | 333.00       |
| 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                                  | 371.20         | 371.20       | 371.20                 | 0.00         | 0.00      | 371.20       | 371.20       | 0.00      | 371.20                            | 0.00         | 0.00      | 371.20       | 371.20       | 0.00      | 0.00         |
| 2830            | Prendas de protección para l | 0.00                                  | 371.20         | 371.20       | 371.20                 | 0.00         | 0.00      | 371.20       | 371.20       | 0.00      | 371.20                            | 0.00         | 0.00      | 371.20       | 371.20       | 0.00      | 0.00         |
| 2831            | Prendas de protección        | 0.00                                  | 371.20         | 371.20       | 371.20                 | 0.00         | 0.00      | 371.20       | 371.20       | 0.00      | 371.20                            | 0.00         | 0.00      | 371.20       | 371.20       | 0.00      | 0.00         |
| 2900            | Herramientas, refacciones y  | 942,772.00                            | 1,022,556.81   | 1,965,328.81 | 812,395.75             | 0.00         | 0.00      | 812,395.75   | 812,395.75   | 0.00      | 1,596,162.81                      | 0.00         | 0.00      | 1,596,162.81 | 1,596,162.81 | 0.00      | 369,166.00   |
| 2910            | Herramientas menores         | 104,452.00                            | 20,376.25      | 124,828.25   | 69,368.78              | 0.00         | 0.00      | 69,368.78    | 69,368.78    | 0.00      | 79,269.25                         | 0.00         | 0.00      | 79,269.25    | 79,269.25    | 0.00      | 45,559.00    |
| 2911            | Refacciones, accesorios y he | 104,452.00                            | 20,376.25      | 124,828.25   | 69,368.78              | 0.00         | 0.00      | 69,368.78    | 69,368.78    | 0.00      | 79,269.25                         | 0.00         | 0.00      | 79,269.25    | 79,269.25    | 0.00      | 45,559.00    |



PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto  
Ejercicio: 2014  
Fecha: 29/04/2014 09:27 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: Marzo |              |           |               |               |            | Informe acumulado al mes de Marzo |              |           |               |               |            | 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                            | 996,892.39     | 1,663,244.39  | 566,462.80             | 0.00         | 0.00      | 566,462.80    | 566,462.80    | 0.00       | 1,340,329.39                      | 0.00         | 0.00      | 1,340,329.39  | 1,340,329.39  | 0.00       | 322,915.00    |
| 2941            | Refacciones y accesorios par | 666,352.00                            | 996,892.39     | 1,663,244.39  | 566,462.80             | 0.00         | 0.00      | 566,462.80    | 566,462.80    | 0.00       | 1,340,329.39                      | 0.00         | 0.00      | 1,340,329.39  | 1,340,329.39  | 0.00       | 322,915.00    |
| 2970            | Refacciones y accesorios men | 171,968.00                            | 5,288.17       | 177,256.17    | 176,564.17             | 0.00         | 0.00      | 176,564.17    | 176,564.17    | 0.00       | 176,564.17                        | 0.00         | 0.00      | 176,564.17    | 176,564.17    | 0.00       | 692.00        |
| 2971            | Artículos para la extinción  | 171,968.00                            | 5,288.17       | 177,256.17    | 176,564.17             | 0.00         | 0.00      | 176,564.17    | 176,564.17    | 0.00       | 176,564.17                        | 0.00         | 0.00      | 176,564.17    | 176,564.17    | 0.00       | 692.00        |
| 3000            | Servicios generales          | 49,131,477.00                         | -0.00          | 49,131,477.00 | 14,457,052.00          | 0.00         | 0.00      | 13,971,770.02 | 13,971,770.02 | 485,281.98 | 35,530,111.00                     | 0.00         | 0.00      | 35,044,829.02 | 35,044,829.02 | 485,281.98 | 14,086,647.98 |
| 3100            | Servicios básicos            | 10,696,484.00                         | -2,962,931.71  | 7,733,552.29  | 2,477,994.49           | 0.00         | 0.00      | 2,381,329.23  | 2,381,329.23  | 96,665.26  | 5,478,700.29                      | 0.00         | 0.00      | 5,382,035.03  | 5,382,035.03  | 96,665.26  | 2,351,517.26  |
| 3110            | Energía eléctrica            | 6,004,678.00                          | -1,817,872.71  | 4,186,805.29  | 1,155,164.74           | 0.00         | 0.00      | 1,141,964.88  | 1,141,964.88  | 13,199.86  | 2,562,305.29                      | 0.00         | 0.00      | 2,549,105.43  | 2,549,105.43  | 13,199.86  | 1,637,699.86  |
| 3111            | Servicio de energía eléctric | 6,004,678.00                          | -1,817,872.71  | 4,186,805.29  | 1,155,164.74           | 0.00         | 0.00      | 1,141,964.88  | 1,141,964.88  | 13,199.86  | 2,562,305.29                      | 0.00         | 0.00      | 2,549,105.43  | 2,549,105.43  | 13,199.86  | 1,637,699.86  |
| 3130            | Agua                         | 1,374,825.00                          | -773,842.09    | 600,982.91    | 415,834.20             | 0.00         | 0.00      | 415,626.20    | 415,626.20    | 208.00     | 575,566.91                        | 0.00         | 0.00      | 575,358.91    | 575,358.91    | 208.00     | 25,624.00     |
| 3131            | Servicio de agua             | 1,374,825.00                          | -773,842.09    | 600,982.91    | 415,834.20             | 0.00         | 0.00      | 415,626.20    | 415,626.20    | 208.00     | 575,566.91                        | 0.00         | 0.00      | 575,358.91    | 575,358.91    | 208.00     | 25,624.00     |
| 3140            | Telefonía tradicional        | 1,905,200.00                          | -364,845.67    | 1,540,354.33  | 451,589.04             | 0.00         | 0.00      | 405,568.64    | 405,568.64    | 46,020.40  | 1,223,867.33                      | 0.00         | 0.00      | 1,177,846.93  | 1,177,846.93  | 46,020.40  | 362,507.40    |
| 3141            | Servicio de telefonía conven | 1,905,200.00                          | -364,845.67    | 1,540,354.33  | 451,589.04             | 0.00         | 0.00      | 405,568.64    | 405,568.64    | 46,020.40  | 1,223,867.33                      | 0.00         | 0.00      | 1,177,846.93  | 1,177,846.93  | 46,020.40  | 362,507.40    |
| 3150            | Telefonía celular            | 349,480.00                            | -82,683.01     | 266,796.99    | 38,558.00              | 0.00         | 0.00      | 11,568.00     | 11,568.00     | 26,990.00  | 179,426.99                        | 0.00         | 0.00      | 152,436.99    | 152,436.99    | 26,990.00  | 114,360.00    |
| 3151            | Servicio de telefonía celula | 349,480.00                            | -82,683.01     | 266,796.99    | 38,558.00              | 0.00         | 0.00      | 11,568.00     | 11,568.00     | 26,990.00  | 179,426.99                        | 0.00         | 0.00      | 152,436.99    | 152,436.99    | 26,990.00  | 114,360.00    |
| 3160            | Servicios de telecomunicacio | 441,388.00                            | 466,075.77     | 907,463.77    | 340,091.51             | 0.00         | 0.00      | 329,844.51    | 329,844.51    | 10,247.00  | 859,616.77                        | 0.00         | 0.00      | 849,369.77    | 849,369.77    | 10,247.00  | 58,094.00     |
| 3161            | Servicios de radiolocalizaci | 16,548.00                             | -8,274.00      | 8,274.00      | 4,137.00               | 0.00         | 0.00      | 0.00          | 0.00          | 4,137.00   | 4,137.00                          | 0.00         | 0.00      | 0.00          | 0.00          | 4,137.00   | 8,274.00      |
| 3162            | Servicios de conducción de s | 424,840.00                            | 474,349.77     | 899,189.77    | 335,954.51             | 0.00         | 0.00      | 329,844.51    | 329,844.51    | 6,110.00   | 855,479.77                        | 0.00         | 0.00      | 849,369.77    | 849,369.77    | 6,110.00   | 49,820.00     |
| 3180            | Servicios postales y telegrá | 620,913.00                            | -389,764.00    | 231,149.00    | 76,757.00              | 0.00         | 0.00      | 76,757.00     | 76,757.00     | 0.00       | 77,917.00                         | 0.00         | 0.00      | 77,917.00     | 77,917.00     | 0.00       | 153,232.00    |
| 3181            | Servicio postal y telegráfic | 620,913.00                            | -389,764.00    | 231,149.00    | 76,757.00              | 0.00         | 0.00      | 76,757.00     | 76,757.00     | 0.00       | 77,917.00                         | 0.00         | 0.00      | 77,917.00     | 77,917.00     | 0.00       | 153,232.00    |
| 3200            | Servicios de arrendamiento   | 1,466,166.00                          | -544,228.96    | 921,937.04    | 177,732.26             | 0.00         | 0.00      | 150,649.26    | 150,649.26    | 27,083.00  | 551,003.04                        | 0.00         | 0.00      | 523,920.04    | 523,920.04    | 27,083.00  | 398,017.00    |
| 3220            | Arrendamiento de edificios   | 622,797.00                            | 31,733.98      | 654,530.98    | 106,159.20             | 0.00         | 0.00      | 106,159.20    | 106,159.20    | 0.00       | 479,429.98                        | 0.00         | 0.00      | 479,429.98    | 479,429.98    | 0.00       | 175,101.00    |
| 3221            | Arrendamiento de edificios y | 622,797.00                            | 31,733.98      | 654,530.98    | 106,159.20             | 0.00         | 0.00      | 106,159.20    | 106,159.20    | 0.00       | 479,429.98                        | 0.00         | 0.00      | 479,429.98    | 479,429.98    | 0.00       | 175,101.00    |
| 3260            | Arrendamiento de maquinaria, | 843,369.00                            | -575,962.94    | 267,406.06    | 71,573.06              | 0.00         | 0.00      | 44,490.06     | 44,490.06     | 27,083.00  | 71,573.06                         | 0.00         | 0.00      | 44,490.06     | 44,490.06     | 27,083.00  | 222,916.00    |
| 3261            | Arrendamiento de maquinaria  | 843,369.00                            | -575,962.94    | 267,406.06    | 71,573.06              | 0.00         | 0.00      | 44,490.06     | 44,490.06     | 27,083.00  | 71,573.06                         | 0.00         | 0.00      | 44,490.06     | 44,490.06     | 27,083.00  | 222,916.00    |
| 3300            | Servicios profesionales, cie | 10,713,991.00                         | 2,263,979.57   | 12,977,970.57 | 3,597,125.65           | 0.00         | 0.00      | 3,498,282.18  | 3,498,282.18  | 98,843.47  | 9,566,833.57                      | 0.00         | 0.00      | 9,467,990.10  | 9,467,990.10  | 98,843.47  | 3,509,980.47  |
| 3310            | Servicios legales, de contab | 3,824,894.00                          | 553,858.06     | 4,378,752.06  | 759,513.34             | 0.00         | 0.00      | 759,513.34    | 759,513.34    | 0.00       | 3,471,475.06                      | 0.00         | 0.00      | 3,471,475.06  | 3,471,475.06  | 0.00       | 907,277.00    |
| 3311            | Asesorías asociadas a conven | 3,824,894.00                          | 553,858.06     | 4,378,752.06  | 759,513.34             | 0.00         | 0.00      | 759,513.34    | 759,513.34    | 0.00       | 3,471,475.06                      | 0.00         | 0.00      | 3,471,475.06  | 3,471,475.06  | 0.00       | 907,277.00    |
| 3340            | Servicios de capacitación    | 1,350,000.00                          | -336,491.48    | 1,013,508.52  | 382,260.89             | 0.00         | 0.00      | 328,946.42    | 328,946.42    | 53,314.47  | 753,508.52                        | 0.00         | 0.00      | 700,194.05    | 700,194.05    | 53,314.47  | 313,314.47    |
| 3341            | Capacitación                 | 1,350,000.00                          | -336,491.48    | 1,013,508.52  | 382,260.89             | 0.00         | 0.00      | 328,946.42    | 328,946.42    | 53,314.47  | 753,508.52                        | 0.00         | 0.00      | 700,194.05    | 700,194.05    | 53,314.47  | 313,314.47    |
| 3360            | Servicios de apoyo administr | 561,702.00                            | 346,915.76     | 908,617.76    | 275,704.10             | 0.00         | 0.00      | 230,175.10    | 230,175.10    | 45,529.00  | 880,832.76                        | 0.00         | 0.00      | 835,303.76    | 835,303.76    | 45,529.00  | 73,314.00     |
| 3361            | Servicios de apoyo administr | 115,051.00                            | 523,309.57     | 638,360.57    | 217,285.12             | 0.00         | 0.00      | 217,285.12    | 217,285.12    | 0.00       | 628,592.57                        | 0.00         | 0.00      | 628,592.57    | 628,592.57    | 0.00       | 9,768.00      |
| 3362            | Impresiones de documentos of | 446,651.00                            | -176,393.81    | 270,257.19    | 58,418.98              | 0.00         | 0.00      | 12,889.98     | 12,889.98     | 45,529.00  | 252,240.19                        | 0.00         | 0.00      | 206,711.19    | 206,711.19    | 45,529.00  | 63,546.00     |
| 3380            | Servicios de vigilancia      | 4,977,395.00                          | 1,699,697.23   | 6,677,092.23  | 2,179,647.32           | 0.00         | 0.00      | 2,179,647.32  | 2,179,647.32  | 0.00       | 4,461,017.23                      | 0.00         | 0.00      | 4,461,017.23  | 4,461,017.23  | 0.00       | 2,216,075.00  |
| 3381            | Servicios de vigilancia      | 4,977,395.00                          | 1,699,697.23   | 6,677,092.23  | 2,179,647.32           | 0.00         | 0.00      | 2,179,647.32  | 2,179,647.32  | 0.00       | 4,461,017.23                      | 0.00         | 0.00      | 4,461,017.23  | 4,461,017.23  | 0.00       | 2,216,075.00  |
| 3400            | Servicios financieros, banca | 13,779.00                             | 70,995.22      | 84,774.22     | 23,679.22              | 0.00         | 0.00      | 23,679.22     | 23,679.22     | 0.00       | 75,465.22                         | 0.00         | 0.00      | 75,465.22     | 75,465.22     | 0.00       | 9,309.00      |



PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto  
Ejercicio: 2014  
Fecha: 29/04/2014 09:27 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: Marzo |              |           |            |            |           | Informe acumulado al mes de Marzo |              |           |              |              |           | 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                             | 14,344.29      | 28,123.29    | 10,189.44              | 0.00         | 0.00      | 10,189.44  | 10,189.44  | 0.00      | 18,814.29                         | 0.00         | 0.00      | 18,814.29    | 18,814.29    | 0.00      | 9,309.00     |
| 3411            | Servicios bancarios y financ  | 13,779.00                             | 14,344.29      | 28,123.29    | 10,189.44              | 0.00         | 0.00      | 10,189.44  | 10,189.44  | 0.00      | 18,814.29                         | 0.00         | 0.00      | 18,814.29    | 18,814.29    | 0.00      | 9,309.00     |
| 3450            | Seguro de bienes patrimonial  | 0.00                                  | 56,650.93      | 56,650.93    | 13,489.78              | 0.00         | 0.00      | 13,489.78  | 13,489.78  | 0.00      | 56,650.93                         | 0.00         | 0.00      | 56,650.93    | 56,650.93    | 0.00      | 0.00         |
| 3451            | Seguros y fianzas             | 0.00                                  | 56,650.93      | 56,650.93    | 13,489.78              | 0.00         | 0.00      | 13,489.78  | 13,489.78  | 0.00      | 56,650.93                         | 0.00         | 0.00      | 56,650.93    | 56,650.93    | 0.00      | 0.00         |
| 3500            | Servicios de instalación, re  | 4,131,679.00                          | -1,441,793.52  | 2,689,885.48 | 867,221.79             | 0.00         | 0.00      | 795,906.98 | 795,906.98 | 71,314.81 | 1,456,378.48                      | 0.00         | 0.00      | 1,385,063.67 | 1,385,063.67 | 71,314.81 | 1,304,821.81 |
| 3510            | Conservación y mantenimiento  | 1,462,356.00                          | -631,126.91    | 831,229.09   | 132,279.09             | 0.00         | 0.00      | 130,482.69 | 130,482.69 | 1,796.40  | 132,279.09                        | 0.00         | 0.00      | 130,482.69   | 130,482.69   | 1,796.40  | 700,746.40   |
| 3511            | Reparación y mantenimiento d  | 529,304.00                            | -331,668.91    | 197,635.09   | 132,279.09             | 0.00         | 0.00      | 130,482.69 | 130,482.69 | 1,796.40  | 132,279.09                        | 0.00         | 0.00      | 130,482.69   | 130,482.69   | 1,796.40  | 67,152.40    |
| 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                            | -169,817.57    | 310,392.43   | 142,511.96             | 0.00         | 0.00      | 134,421.96 | 134,421.96 | 8,090.00  | 181,708.43                        | 0.00         | 0.00      | 173,618.43   | 173,618.43   | 8,090.00  | 136,774.00   |
| 3521            | Reparación, mantenimiento e   | 480,210.00                            | -169,817.57    | 310,392.43   | 142,511.96             | 0.00         | 0.00      | 134,421.96 | 134,421.96 | 8,090.00  | 181,708.43                        | 0.00         | 0.00      | 173,618.43   | 173,618.43   | 8,090.00  | 136,774.00   |
| 3530            | Instalación, reparación y ma  | 320,873.00                            | -31,006.34     | 289,866.66   | 124,226.33             | 0.00         | 0.00      | 124,226.33 | 124,226.33 | 0.00      | 239,752.66                        | 0.00         | 0.00      | 239,752.66   | 239,752.66   | 0.00      | 50,114.00    |
| 3531            | Reparación, instalación y ma  | 320,873.00                            | -31,006.34     | 289,866.66   | 124,226.33             | 0.00         | 0.00      | 124,226.33 | 124,226.33 | 0.00      | 239,752.66                        | 0.00         | 0.00      | 239,752.66   | 239,752.66   | 0.00      | 50,114.00    |
| 3550            | Reparación y mantenimiento d  | 717,096.00                            | -226,482.07    | 490,613.93   | 212,336.88             | 0.00         | 0.00      | 190,128.88 | 190,128.88 | 22,208.00 | 333,553.93                        | 0.00         | 0.00      | 311,345.93   | 311,345.93   | 22,208.00 | 179,268.00   |
| 3551            | Reparación y mantenimiento d  | 717,096.00                            | -226,482.07    | 490,613.93   | 212,336.88             | 0.00         | 0.00      | 190,128.88 | 190,128.88 | 22,208.00 | 333,553.93                        | 0.00         | 0.00      | 311,345.93   | 311,345.93   | 22,208.00 | 179,268.00   |
| 3570            | Instalación, reparación y ma  | 820,396.00                            | -265,950.44    | 554,445.56   | 128,625.73             | 0.00         | 0.00      | 108,238.32 | 108,238.32 | 20,387.41 | 410,580.56                        | 0.00         | 0.00      | 390,193.15   | 390,193.15   | 20,387.41 | 164,252.41   |
| 3571            | Reparación, instalación y ma  | 820,396.00                            | -265,950.44    | 554,445.56   | 128,625.73             | 0.00         | 0.00      | 108,238.32 | 108,238.32 | 20,387.41 | 410,580.56                        | 0.00         | 0.00      | 390,193.15   | 390,193.15   | 20,387.41 | 164,252.41   |
| 3580            | Servicios de limpieza y mane  | 111,417.00                            | -55,448.99     | 55,968.01    | 24,706.00              | 0.00         | 0.00      | 13,456.00  | 13,456.00  | 11,250.00 | 55,968.01                         | 0.00         | 0.00      | 44,718.01    | 44,718.01    | 11,250.00 | 11,250.00    |
| 3581            | Servicios de lavandería, lim  | 111,417.00                            | -55,448.99     | 55,968.01    | 24,706.00              | 0.00         | 0.00      | 13,456.00  | 13,456.00  | 11,250.00 | 55,968.01                         | 0.00         | 0.00      | 44,718.01    | 44,718.01    | 11,250.00 | 11,250.00    |
| 3590            | Servicios de jardinería y flu | 219,331.00                            | -61,961.20     | 157,369.80   | 102,535.80             | 0.00         | 0.00      | 94,952.80  | 94,952.80  | 7,583.00  | 102,535.80                        | 0.00         | 0.00      | 94,952.80    | 94,952.80    | 7,583.00  | 62,417.00    |
| 3591            | Servicios de fumigación       | 219,331.00                            | -61,961.20     | 157,369.80   | 102,535.80             | 0.00         | 0.00      | 94,952.80  | 94,952.80  | 7,583.00  | 102,535.80                        | 0.00         | 0.00      | 94,952.80    | 94,952.80    | 7,583.00  | 62,417.00    |
| 3600            | Servicios de comunicación so  | 1,307,957.00                          | -361,139.96    | 946,817.04   | 218,706.78             | 0.00         | 0.00      | 144,138.61 | 144,138.61 | 74,568.17 | 718,437.04                        | 0.00         | 0.00      | 643,868.87   | 643,868.87   | 74,568.17 | 302,948.17   |
| 3610            | Difusión por radio, televisi  | 1,213,140.00                          | -268,234.96    | 944,905.04   | 218,461.78             | 0.00         | 0.00      | 143,893.61 | 143,893.61 | 74,568.17 | 718,192.04                        | 0.00         | 0.00      | 643,623.87   | 643,623.87   | 74,568.17 | 301,281.17   |
| 3611            | Gastos de publicidad y propa  | 773,333.00                            | -667,369.09    | 105,963.91   | 0.00                   | 0.00         | 0.00      | 0.00       | 0.00       | 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                            | 399,134.13     | 838,941.13   | 218,461.78             | 0.00         | 0.00      | 143,893.61 | 143,893.61 | 74,568.17 | 635,561.13                        | 0.00         | 0.00      | 560,992.96   | 560,992.96   | 74,568.17 | 277,948.17   |
| 3640            | Servicios de revelado de fot  | 1,567.00                              | -1,322.00      | 245.00       | 245.00                 | 0.00         | 0.00      | 245.00     | 245.00     | 0.00      | 245.00                            | 0.00         | 0.00      | 245.00       | 245.00       | 0.00      | 0.00         |
| 3641            | Servicios de fotografía       | 1,567.00                              | -1,322.00      | 245.00       | 245.00                 | 0.00         | 0.00      | 245.00     | 245.00     | 0.00      | 245.00                            | 0.00         | 0.00      | 245.00       | 245.00       | 0.00      | 0.00         |
| 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                          | 705,553.17     | 2,888,983.17 | 1,013,469.74           | 0.00         | 0.00      | 979,780.75 | 979,780.75 | 33,688.99 | 2,135,881.17                      | 0.00         | 0.00      | 2,102,192.18 | 2,102,192.18 | 33,688.99 | 786,790.99   |
| 3710            | Pasajes aéreos                | 207,494.00                            | 5,251.63       | 212,745.63   | 80,177.12              | 0.00         | 0.00      | 75,677.12  | 75,677.12  | 4,500.00  | 120,647.63                        | 0.00         | 0.00      | 116,147.63   | 116,147.63   | 4,500.00  | 96,598.00    |
| 3711            | Transportación aérea          | 207,494.00                            | 5,251.63       | 212,745.63   | 80,177.12              | 0.00         | 0.00      | 75,677.12  | 75,677.12  | 4,500.00  | 120,647.63                        | 0.00         | 0.00      | 116,147.63   | 116,147.63   | 4,500.00  | 96,598.00    |
| 3720            | Pasajes terrestres            | 411,689.00                            | 1,272,378.83   | 1,684,067.83 | 653,410.83             | 0.00         | 0.00      | 651,675.83 | 651,675.83 | 1,735.00  | 1,585,067.83                      | 0.00         | 0.00      | 1,583,332.83 | 1,583,332.83 | 1,735.00  | 100,735.00   |
| 3721            | Gastos de traslado por vía t  | 411,689.00                            | 1,272,378.83   | 1,684,067.83 | 653,410.83             | 0.00         | 0.00      | 651,675.83 | 651,675.83 | 1,735.00  | 1,585,067.83                      | 0.00         | 0.00      | 1,583,332.83 | 1,583,332.83 | 1,735.00  | 100,735.00   |



PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto  
Ejercicio: 2014  
Fecha: 29/04/2014 09:27 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: Marzo |              |           |              |              |              | Informe acumulado al mes de Marzo |              |           |               |               |              | 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                            | -455,758.54    | 469,747.46    | 183,608.39             | 0.00         | 0.00      | 166,275.39   | 166,275.39   | 17,333.00    | 308,839.46                        | 0.00         | 0.00      | 291,506.46    | 291,506.46    | 17,333.00    | 178,241.00   |
| 3751            | Viáticos nacionales          | 925,506.00                            | -455,758.54    | 469,747.46    | 183,608.39             | 0.00         | 0.00      | 166,275.39   | 166,275.39   | 17,333.00    | 308,839.46                        | 0.00         | 0.00      | 291,506.46    | 291,506.46    | 17,333.00    | 178,241.00   |
| 3790            | Otros servicios de traslado  | 638,741.00                            | -116,318.75    | 522,422.25    | 96,273.40              | 0.00         | 0.00      | 86,152.41    | 86,152.41    | 10,120.99    | 121,326.25                        | 0.00         | 0.00      | 111,205.26    | 111,205.26    | 10,120.99    | 411,216.99   |
| 3791            | Otros servicios de traslado  | 638,741.00                            | -116,318.75    | 522,422.25    | 96,273.40              | 0.00         | 0.00      | 86,152.41    | 86,152.41    | 10,120.99    | 121,326.25                        | 0.00         | 0.00      | 111,205.26    | 111,205.26    | 10,120.99    | 411,216.99   |
| 3800            | Servicios oficiales          | 816,368.00                            | -94,573.66     | 721,794.34    | 371,127.17             | 0.00         | 0.00      | 371,127.17   | 371,127.17   | 0.00         | 434,176.34                        | 0.00         | 0.00      | 434,176.34    | 434,176.34    | 0.00         | 287,618.00   |
| 3820            | Gastos de orden social y cul | 805,000.00                            | -94,573.66     | 710,426.34    | 371,127.17             | 0.00         | 0.00      | 371,127.17   | 371,127.17   | 0.00         | 434,176.34                        | 0.00         | 0.00      | 434,176.34    | 434,176.34    | 0.00         | 276,250.00   |
| 3821            | Gastos de ceremonias oficial | 805,000.00                            | -94,573.66     | 710,426.34    | 371,127.17             | 0.00         | 0.00      | 371,127.17   | 371,127.17   | 0.00         | 434,176.34                        | 0.00         | 0.00      | 434,176.34    | 434,176.34    | 0.00         | 276,250.00   |
| 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                         | 2,364,139.85   | 20,165,762.85 | 5,709,994.90           | 0.00         | 0.00      | 5,626,876.62 | 5,626,876.62 | 83,118.28    | 15,113,235.85                     | 0.00         | 0.00      | 15,030,117.57 | 15,030,117.57 | 83,118.28    | 5,135,645.28 |
| 3920            | Impuestos y derechos         | 131,599.00                            | 860,324.01     | 991,923.01    | 736,797.01             | 0.00         | 0.00      | 736,797.01   | 736,797.01   | 0.00         | 961,227.01                        | 0.00         | 0.00      | 961,227.01    | 961,227.01    | 0.00         | 30,696.00    |
| 3922            | Otros impuestos y derechos   | 131,599.00                            | 860,324.01     | 991,923.01    | 736,797.01             | 0.00         | 0.00      | 736,797.01   | 736,797.01   | 0.00         | 961,227.01                        | 0.00         | 0.00      | 961,227.01    | 961,227.01    | 0.00         | 30,696.00    |
| 3980            | Impuesto sobre nóminas y otr | 16,181,831.00                         | 1,792,222.80   | 17,974,053.80 | 4,510,285.80           | 0.00         | 0.00      | 4,451,432.00 | 4,451,432.00 | 58,853.80    | 13,391,544.80                     | 0.00         | 0.00      | 13,332,691.00 | 13,332,691.00 | 58,853.80    | 4,641,362.80 |
| 3981            | Impuesto sobre nóminas       | 16,181,831.00                         | 1,792,222.80   | 17,974,053.80 | 4,510,285.80           | 0.00         | 0.00      | 4,451,432.00 | 4,451,432.00 | 58,853.80    | 13,391,544.80                     | 0.00         | 0.00      | 13,332,691.00 | 13,332,691.00 | 58,853.80    | 4,641,362.80 |
| 3990            | Otros servicios generales    | 1,488,193.00                          | -288,406.96    | 1,199,786.04  | 462,912.09             | 0.00         | 0.00      | 438,647.61   | 438,647.61   | 24,264.48    | 760,464.04                        | 0.00         | 0.00      | 736,199.56    | 736,199.56    | 24,264.48    | 463,586.48   |
| 3991            | Cuotas y suscripciones       | 31,750.00                             | 58,866.26      | 90,616.26     | 87,866.26              | 0.00         | 0.00      | 87,866.26    | 87,866.26    | 0.00         | 90,616.26                         | 0.00         | 0.00      | 90,616.26     | 90,616.26     | 0.00         | 0.00         |
| 3992            | Gastos de servicios menores  | 1,456,443.00                          | -347,273.22    | 1,109,169.78  | 375,045.83             | 0.00         | 0.00      | 350,781.35   | 350,781.35   | 24,264.48    | 669,847.78                        | 0.00         | 0.00      | 645,583.30    | 645,583.30    | 24,264.48    | 463,586.48   |
| 4000            | Transferencias, asignaciones | 431,569.00                            | 0.00           | 431,569.00    | 214,703.96             | 0.00         | 0.00      | 0.00         | 0.00         | 214,703.96   | 378,220.00                        | 0.00         | 0.00      | 163,516.04    | 163,516.04    | 214,703.96   | 268,052.96   |
| 4300            | Subsidios y subvenciones     | 381,804.00                            | 0.00           | 381,804.00    | 164,938.96             | 0.00         | 0.00      | 0.00         | 0.00         | 164,938.96   | 328,455.00                        | 0.00         | 0.00      | 163,516.04    | 163,516.04    | 164,938.96   | 218,287.96   |
| 4390            | Otros subsidios              | 381,804.00                            | 0.00           | 381,804.00    | 164,938.96             | 0.00         | 0.00      | 0.00         | 0.00         | 164,938.96   | 328,455.00                        | 0.00         | 0.00      | 163,516.04    | 163,516.04    | 164,938.96   | 218,287.96   |
| 4393            | Subsidios para capacitación  | 381,804.00                            | 0.00           | 381,804.00    | 164,938.96             | 0.00         | 0.00      | 0.00         | 0.00         | 164,938.96   | 328,455.00                        | 0.00         | 0.00      | 163,516.04    | 163,516.04    | 164,938.96   | 218,287.96   |
| 4800            | Donativos                    | 49,765.00                             | 0.00           | 49,765.00     | 49,765.00              | 0.00         | 0.00      | 0.00         | 0.00         | 49,765.00    | 49,765.00                         | 0.00         | 0.00      | 0.00          | 0.00          | 49,765.00    | 49,765.00    |
| 4810            | Donativos a instituciones si | 49,765.00                             | 0.00           | 49,765.00     | 49,765.00              | 0.00         | 0.00      | 0.00         | 0.00         | 49,765.00    | 49,765.00                         | 0.00         | 0.00      | 0.00          | 0.00          | 49,765.00    | 49,765.00    |
| 4811            | Donativos a Instituciones si | 49,765.00                             | 0.00           | 49,765.00     | 49,765.00              | 0.00         | 0.00      | 0.00         | 0.00         | 49,765.00    | 49,765.00                         | 0.00         | 0.00      | 0.00          | 0.00          | 49,765.00    | 49,765.00    |
| 5000            | Bienes muebles, inmuebles e  | 14,721,928.00                         | 0.00           | 14,721,928.00 | 9,235,500.82           | 0.00         | 0.00      | 6,701,058.53 | 6,701,058.53 | 2,534,442.29 | 9,853,110.00                      | 0.00         | 0.00      | 7,318,667.71  | 7,318,667.71  | 2,534,442.29 | 7,403,260.29 |
| 5100            | Mobiliario y equipo de admin | 1,460,128.00                          | 2,199,891.77   | 3,660,019.77  | 2,242,552.96           | 0.00         | 0.00      | 2,152,552.96 | 2,152,552.96 | 90,000.00    | 2,405,601.77                      | 0.00         | 0.00      | 2,315,601.77  | 2,315,601.77  | 90,000.00    | 1,344,418.00 |
| 5110            | Muebles de oficina y estante | 1,041,927.00                          | 1,400,660.68   | 2,442,587.68  | 1,497,002.68           | 0.00         | 0.00      | 1,447,002.68 | 1,447,002.68 | 50,000.00    | 1,555,002.68                      | 0.00         | 0.00      | 1,505,002.68  | 1,505,002.68  | 50,000.00    | 937,585.00   |
| 5111            | Muebles y enseres            | 968,847.00                            | 1,473,740.68   | 2,442,587.68  | 1,497,002.68           | 0.00         | 0.00      | 1,447,002.68 | 1,447,002.68 | 50,000.00    | 1,555,002.68                      | 0.00         | 0.00      | 1,505,002.68  | 1,505,002.68  | 50,000.00    | 937,585.00   |
| 5112            | Adjudicaciones e indemnizaci | 73,080.00                             | -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          | 0.00         | 0.00         |
| 5150            | Equipo de cómputo y de tecno | 80,000.00                             | 652,594.33     | 732,594.33    | 596,744.32             | 0.00         | 0.00      | 556,744.32   | 556,744.32   | 40,000.00    | 692,594.33                        | 0.00         | 0.00      | 652,594.33    | 652,594.33    | 40,000.00    | 80,000.00    |
| 5151            | Bienes informáticos          | 80,000.00                             | 652,594.33     | 732,594.33    | 596,744.32             | 0.00         | 0.00      | 556,744.32   | 556,744.32   | 40,000.00    | 692,594.33                        | 0.00         | 0.00      | 652,594.33    | 652,594.33    | 40,000.00    | 80,000.00    |
| 5190            | Otros mobiliarios y equipos  | 338,201.00                            | 146,636.76     | 484,837.76    | 148,805.96             | 0.00         | 0.00      | 148,805.96   | 148,805.96   | 0.00         | 158,004.76                        | 0.00         | 0.00      | 158,004.76    | 158,004.76    | 0.00         | 326,833.00   |
| 5192            | Otros equipos eléctricos y e | 338,201.00                            | 146,636.76     | 484,837.76    | 148,805.96             | 0.00         | 0.00      | 148,805.96   | 148,805.96   | 0.00         | 158,004.76                        | 0.00         | 0.00      | 158,004.76    | 158,004.76    | 0.00         | 326,833.00   |
| 5200            | Mobiliario y equipo educacio | 1,250,000.00                          | -943,365.14    | 306,634.86    | 306,634.86             | 0.00         | 0.00      | 0.00         | 0.00         | 306,634.86   | 306,634.86                        | 0.00         | 0.00      | 0.00          | 0.00          | 306,634.86   | 306,634.86   |
| 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: 29/04/2014 09:27 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: Marzo |              |           |              |              |              | Informe acumulado al mes de Marzo |              |           |              |              |              | 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                          | -943,365.14    | 306,634.86    | 306,634.86             | 0.00         | 0.00      | 0.00         | 0.00         | 306,634.86   | 306,634.86                        | 0.00         | 0.00      | 0.00         | 0.00         | 306,634.86   | 306,634.86    |
| 5231            | Equipo de foto, cine y graba | 1,250,000.00                          | -943,365.14    | 306,634.86    | 306,634.86             | 0.00         | 0.00      | 0.00         | 0.00         | 306,634.86   | 306,634.86                        | 0.00         | 0.00      | 0.00         | 0.00         | 306,634.86   | 306,634.86    |
| 5400            | Vehículos y equipo de transp | 4,010,000.00                          | 894,707.17     | 4,904,707.17  | 4,519,507.17           | 0.00         | 0.00      | 4,449,804.00 | 4,449,804.00 | 69,703.17    | 4,904,707.17                      | 0.00         | 0.00      | 4,835,004.00 | 4,835,004.00 | 69,703.17    | 69,703.17     |
| 5410            | Vehículos y equipo terrestre | 4,010,000.00                          | 894,707.17     | 4,904,707.17  | 4,519,507.17           | 0.00         | 0.00      | 4,449,804.00 | 4,449,804.00 | 69,703.17    | 4,904,707.17                      | 0.00         | 0.00      | 4,835,004.00 | 4,835,004.00 | 69,703.17    | 69,703.17     |
| 5411            | Vehículos y equipo de transp | 4,010,000.00                          | 894,707.17     | 4,904,707.17  | 4,519,507.17           | 0.00         | 0.00      | 4,449,804.00 | 4,449,804.00 | 69,703.17    | 4,904,707.17                      | 0.00         | 0.00      | 4,835,004.00 | 4,835,004.00 | 69,703.17    | 69,703.17     |
| 5600            | Maquinaria, otros equipos y  | 6,162,900.00                          | -373,450.80    | 5,789,449.20  | 2,163,105.83           | 0.00         | 0.00      | 98,701.57    | 98,701.57    | 2,064,404.26 | 2,178,749.20                      | 0.00         | 0.00      | 114,344.94   | 114,344.94   | 2,064,404.26 | 5,675,104.26  |
| 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                          | -113,394.63    | 3,436,605.37  | 1,620,962.00           | 0.00         | 0.00      | 26,404.57    | 26,404.57    | 1,594,557.43 | 1,636,605.37                      | 0.00         | 0.00      | 42,047.94    | 42,047.94    | 1,594,557.43 | 3,394,557.43  |
| 5651            | Equipo y aparatos para comun | 3,550,000.00                          | -113,394.63    | 3,436,605.37  | 1,620,962.00           | 0.00         | 0.00      | 26,404.57    | 26,404.57    | 1,594,557.43 | 1,636,605.37                      | 0.00         | 0.00      | 42,047.94    | 42,047.94    | 1,594,557.43 | 3,394,557.43  |
| 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                          | -260,056.17    | 2,352,843.83  | 542,143.83             | 0.00         | 0.00      | 72,297.00    | 72,297.00    | 469,846.83   | 542,143.83                        | 0.00         | 0.00      | 72,297.00    | 72,297.00    | 469,846.83   | 2,280,546.83  |
| 5671            | Herramientas, máquina herram | 2,612,900.00                          | -260,056.17    | 2,352,843.83  | 542,143.83             | 0.00         | 0.00      | 72,297.00    | 72,297.00    | 469,846.83   | 542,143.83                        | 0.00         | 0.00      | 72,297.00    | 72,297.00    | 469,846.83   | 2,280,546.83  |
| 5900            | Activos intangibles          | 1,838,900.00                          | -1,777,783.00  | 61,117.00     | 3,700.00               | 0.00         | 0.00      | 0.00         | 0.00         | 3,700.00     | 57,417.00                         | 0.00         | 0.00      | 53,717.00    | 53,717.00    | 3,700.00     | 7,400.00      |
| 5910            | Software                     | 1,838,900.00                          | -1,777,783.00  | 61,117.00     | 3,700.00               | 0.00         | 0.00      | 0.00         | 0.00         | 3,700.00     | 57,417.00                         | 0.00         | 0.00      | 53,717.00    | 53,717.00    | 3,700.00     | 7,400.00      |
| 5911            | Software                     | 1,838,900.00                          | -1,777,783.00  | 61,117.00     | 3,700.00               | 0.00         | 0.00      | 0.00         | 0.00         | 3,700.00     | 57,417.00                         | 0.00         | 0.00      | 53,717.00    | 53,717.00    | 3,700.00     | 7,400.00      |
| 6000            | Inversión pública            | 16,131,671.00                         | 0.00           | 16,131,671.00 | 11,537,256.00          | 0.00         | 0.00      | 1,564,265.84 | 1,564,265.84 | 9,972,990.16 | 11,537,256.00                     | 0.00         | 0.00      | 1,564,265.84 | 1,564,265.84 | 9,972,990.16 | 14,567,405.16 |
| 6100            | Obra pública en bienes de do | 16,131,671.00                         | 0.00           | 16,131,671.00 | 11,537,256.00          | 0.00         | 0.00      | 1,564,265.84 | 1,564,265.84 | 9,972,990.16 | 11,537,256.00                     | 0.00         | 0.00      | 1,564,265.84 | 1,564,265.84 | 9,972,990.16 | 14,567,405.16 |
| 6120            | Edificación no habitacional  | 16,131,671.00                         | 0.00           | 16,131,671.00 | 11,537,256.00          | 0.00         | 0.00      | 1,564,265.84 | 1,564,265.84 | 9,972,990.16 | 11,537,256.00                     | 0.00         | 0.00      | 1,564,265.84 | 1,564,265.84 | 9,972,990.16 | 14,567,405.16 |
| 6122            | Obra estatal o municipal     | 15,214,311.00                         | 0.00           | 15,214,311.00 | 10,619,896.00          | 0.00         | 0.00      | 1,564,265.84 | 1,564,265.84 | 9,055,630.16 | 10,619,896.00                     | 0.00         | 0.00      | 1,564,265.84 | 1,564,265.84 | 9,055,630.16 | 13,650,045.16 |
| 6123            | Supervisión y control de la  | 917,360.00                            | 0.00           | 917,360.00    | 917,360.00             | 0.00         | 0.00      | 0.00         | 0.00         | 917,360.00   | 917,360.00                        | 0.00         | 0.00      | 0.00         | 0.00         | 917,360.00   | 917,360.00    |

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