



PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2014
Fecha: 29/07/2014 10:12 am

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

		Presupuesto acumulado al mes de Agosto			Informe mensual: Junio						Informe acumulado al mes de Junio						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		1,805,150,562.00	20,062,000.00	1,825,212,562.00	331,392,317.25	0.00	0.00	185,538,281.69	185,538,281.69	145,854,035.56	1,358,469,472.00	0.00	0.00	1,212,615,436.44	1,212,615,436.44	145,854,035.56	612,597,125.56
1000	Servicios personales	1,562,211,942.00	0.00	1,562,211,942.00	230,899,292.15	0.00	0.00	161,741,950.61	161,741,950.61	69,157,341.54	1,161,884,390.00	0.00	0.00	1,092,727,048.46	1,092,727,048.46	69,157,341.54	469,484,893.54
1100	Remuneraciones al personal d	700,708,172.00	7,233,585.38	707,941,757.38	101,146,450.72	0.00	0.00	87,713,565.76	87,713,565.76	13,432,884.96	531,580,077.38	0.00	0.00	518,147,192.42	518,147,192.42	13,432,884.96	189,794,564.96
1120	Haberes	30,631,019.00	-249,859.66	30,381,159.34	3,991,488.28	0.00	0.00	3,991,488.28	3,991,488.28	0.00	22,689,949.34	0.00	0.00	22,689,949.34	22,689,949.34	0.00	7,691,210.00
1121	Haberes	30,631,019.00	-249,859.66	30,381,159.34	3,991,488.28	0.00	0.00	3,991,488.28	3,991,488.28	0.00	22,689,949.34	0.00	0.00	22,689,949.34	22,689,949.34	0.00	7,691,210.00
1130	Sueldos base al personal per	670,077,153.00	7,483,445.04	677,560,598.04	97,154,962.44	0.00	0.00	83,722,077.48	83,722,077.48	13,432,884.96	508,890,128.04	0.00	0.00	495,457,243.08	495,457,243.08	13,432,884.96	182,103,354.96
1131	Sueldo base	668,295,800.00	7,869,722.43	676,165,522.43	96,465,184.83	0.00	0.00	83,671,677.48	83,671,677.48	12,793,507.35	507,943,150.43	0.00	0.00	495,149,643.08	495,149,643.08	12,793,507.35	181,015,879.35
1133	Hora clase	1,781,353.00	-386,277.39	1,395,075.61	689,777.61	0.00	0.00	50,400.00	50,400.00	639,377.61	946,977.61	0.00	0.00	307,600.00	307,600.00	639,377.61	1,087,475.61
1300	Remuneraciones adicionales y	496,904,649.00	-2,933,128.50	493,971,520.50	62,376,484.67	0.00	0.00	46,054,952.96	46,054,952.96	16,321,531.71	363,821,692.50	0.00	0.00	347,500,160.79	347,500,160.79	16,321,531.71	146,471,359.71
1310	Primas por años de servicio	15,589,567.00	-816,052.15	14,773,514.85	3,367,990.61	0.00	0.00	1,531,812.98	1,531,812.98	1,836,177.63	10,797,006.85	0.00	0.00	8,960,829.22	8,960,829.22	1,836,177.63	5,812,685.63
1311	Prima por años de servicio	13,268,176.00	-892,584.50	12,375,591.50	2,692,504.50	0.00	0.00	1,282,197.00	1,282,197.00	1,410,307.50	8,992,739.50	0.00	0.00	7,582,432.00	7,582,432.00	1,410,307.50	4,793,159.50
1312	Prima de antigüedad	1,672,235.00	35,721.85	1,707,956.85	569,548.11	0.00	0.00	164,616.48	164,616.48	404,931.63	1,280,326.85	0.00	0.00	875,395.22	875,395.22	404,931.63	832,561.63
1313	Prima adicional por permanen	649,156.00	40,810.50	689,966.50	105,938.00	0.00	0.00	84,999.50	84,999.50	20,938.50	523,940.50	0.00	0.00	503,002.00	503,002.00	20,938.50	186,964.50
1320	Primas de vacaciones, domini	90,484,679.00	2,753,529.45	93,238,208.45	3,467,222.45	0.00	0.00	187,820.64	187,820.64	3,279,401.81	58,563,844.45	0.00	0.00	55,284,442.64	55,284,442.64	3,279,401.81	37,953,765.81
1321	Prima vacacional	34,427,786.00	120,371.37	34,548,157.37	38,995.18	0.00	0.00	37,352.41	37,352.41	1,642.77	120,371.37	0.00	0.00	118,728.60	118,728.60	1,642.77	34,429,428.77
1322	Aguinaldo	55,084,566.00	2,784,776.45	57,869,342.45	3,269,647.24	0.00	0.00	2,158.72	2,158.72	3,267,488.52	57,869,342.45	0.00	0.00	54,601,853.93	54,601,853.93	3,267,488.52	3,267,488.52
1324	Vacaciones no disfrutadas po	237,545.00	-34,002.66	203,542.34	46,213.63	0.00	0.00	35,943.11	35,943.11	10,270.52	143,968.34	0.00	0.00	133,697.82	133,697.82	10,270.52	69,844.52
1325	Prima dominical	734,782.00	-117,615.71	617,166.29	112,366.40	0.00	0.00	112,366.40	112,366.40	0.00	430,162.29	0.00	0.00	430,162.29	430,162.29	0.00	187,004.00
1330	Horas extraordinarias	3,670,858.00	3,348,959.56	7,019,817.56	2,306,969.02	0.00	0.00	1,932,196.76	1,932,196.76	374,772.26	6,090,237.56	0.00	0.00	5,715,465.30	5,715,465.30	374,772.26	1,304,352.26
1331	Remuneraciones por horas ext	3,670,858.00	3,348,959.56	7,019,817.56	2,306,969.02	0.00	0.00	1,932,196.76	1,932,196.76	374,772.26	6,090,237.56	0.00	0.00	5,715,465.30	5,715,465.30	374,772.26	1,304,352.26
1340	Compensaciones	387,159,545.00	-8,219,565.36	378,939,979.64	53,234,302.59	0.00	0.00	42,403,122.58	42,403,122.58	10,831,180.01	288,370,603.64	0.00	0.00	277,539,423.63	277,539,423.63	10,831,180.01	101,400,556.01
1341	Compensación	13,547,677.00	-1,259,031.92	12,288,645.08	1,739,066.87	0.00	0.00	1,405,330.92	1,405,330.92	333,735.95	8,879,961.08	0.00	0.00	8,546,225.13	8,546,225.13	333,735.95	3,742,419.95
1345	Gratificación	345,857,504.00	-5,784,816.57	340,072,687.43	51,182,502.81	0.00	0.00	40,918,719.66	40,918,719.66	10,263,783.15	252,969,845.43	0.00	0.00	242,706,062.28	242,706,062.28	10,263,783.15	97,366,625.15
1346	Gratificación por convenio	27,542,229.00	-1,109,051.87	26,433,177.13	256,597.91	0.00	0.00	72,775.00	72,775.00	183,822.91	26,433,177.13	0.00	0.00	26,249,354.22	26,249,354.22	183,822.91	183,822.91
1347	Gratificación por productivi	165,083.00	-69,219.00	95,864.00	49,838.00	0.00	0.00	0.00	0.00	49,838.00	49,838.00	0.00	0.00	0.00	0.00	49,838.00	95,864.00
1349	Estudios superiores	47,052.00	2,554.00	49,606.00	6,297.00	0.00	0.00	6,297.00	6,297.00	0.00	37,782.00	0.00	0.00	37,782.00	37,782.00	0.00	11,824.00
1400	Seguridad social	164,464,772.00	3,232,610.59	167,697,382.59	27,720,627.33	0.00	0.00	19,349,676.76	19,349,676.76	8,370,950.57	126,376,756.59	0.00	0.00	118,005,806.02	118,005,806.02	8,370,950.57	49,691,576.57
1410	Aportaciones de seguridad so	158,667,183.00	3,139,012.64	161,806,195.64	26,477,475.31	0.00	0.00	19,320,330.97	19,320,330.97	7,157,144.34	121,961,115.64	0.00	0.00	114,803,971.30	114,803,971.30	7,157,144.34	47,002,224.34
1412	Cuotas de servicio de salud	77,222,618.00	1,913,192.22	79,135,810.22	13,026,137.59	0.00	0.00	9,460,737.29	9,460,737.29	3,565,400.30	59,785,920.22	0.00	0.00	56,220,519.92	56,220,519.92	3,565,400.30	22,915,290.30
1413	Cuotas al sistema solidario	57,233,232.00	1,474,236.92	58,707,468.92	9,621,118.65	0.00	0.00	7,019,857.50	7,019,857.50	2,601,261.15	44,316,866.92	0.00	0.00	41,715,605.77	41,715,605.77	2,601,261.15	16,991,863.15
1414	Cuotas del sistema de capita	8,108,171.00	-226,959.34	7,881,211.66	1,208,834.49	0.00	0.00	948,132.96	948,132.96	260,701.53	5,838,203.66	0.00	0.00	5,577,502.13	5,577,502.13	260,701.53	2,303,709.53
1415	Aportaciones para financiar	7,403,810.00	-209,658.96	7,194,151.04	1,178,780.19	0.00	0.00	827,819.69	827,819.69	350,960.50	5,326,833.04	0.00	0.00	4,975,872.54	4,975,872.54	350,960.50	2,218,278.50
1416	Riesgo de trabajo	8,699,352.00	188,201.80	8,887,553.80	1,442,604.39	0.00	0.00	1,063,783.53	1,063,783.53	378,820.86	6,693,291.80	0.00	0.00	6,314,470.94	6,314,470.94	378,820.86	2,573,082.86
1440	Aportaciones para seguros	5,797,589.00	93,597.95	5,891,186.95	1,243,152.02	0.00	0.00	29,345.79	29,345.79	1,213,806.23	4,415,640.95	0.00	0.00	3,201,834.72	3,201,834.72	1,213,806.23	2,689,352.23
1441	Seguros y fianzas	5,797,589.00	93,597.95	5,891,186.95	1,243,152.02	0.00	0.00	29,345.79	29,345.79	1,213,806.23	4,415,640.95	0.00	0.00	3,201,834.72	3,201,834.72	1,213,806.23	2,689,352.23



PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2014
Fecha: 29/07/2014 10:12 am

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

		Presupuesto acumulado al mes de Agosto			Informe mensual: Junio						Informe acumulado al mes de Junio						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	114,505,026.00	-14,562,421.35	99,942,604.65	28,039,629.73	0.00	0.00	8,607,705.13	8,607,705.13	19,431,924.60	71,253,954.65	0.00	0.00	51,822,030.05	51,822,030.05	19,431,924.60	48,120,574.60
1510	Cuotas para el fondo de ahor	34,844,849.00	12,170,876.13	47,015,725.13	17,192,020.42	0.00	0.00	4,312,866.07	4,312,866.07	12,879,154.35	38,231,059.13	0.00	0.00	25,351,904.78	25,351,904.78	12,879,154.35	21,663,820.35
1511	Cuotas para fondo de retiro	13,166,023.00	191,092.35	13,357,115.35	1,834,548.35	0.00	0.00	1,671,567.00	1,671,567.00	162,981.35	10,030,673.35	0.00	0.00	9,867,692.00	9,867,692.00	162,981.35	3,489,423.35
1512	Seguro de separación individ	21,678,826.00	11,979,783.78	33,658,609.78	15,357,472.07	0.00	0.00	2,641,299.07	2,641,299.07	12,716,173.00	28,200,385.78	0.00	0.00	15,484,212.78	15,484,212.78	12,716,173.00	18,174,397.00
1520	Indemnizaciones	343,717.00	-142,976.72	200,740.28	45,216.00	0.00	0.00	0.00	0.00	45,216.00	114,542.28	0.00	0.00	69,326.28	69,326.28	45,216.00	131,414.00
1521	Indemnización por accidentes	27,898.00	-17,690.00	10,208.00	3,242.00	0.00	0.00	0.00	0.00	3,242.00	3,242.00	0.00	0.00	0.00	0.00	3,242.00	10,208.00
1522	Liquidaciones por indemnizac	315,819.00	-125,286.72	190,532.28	41,974.00	0.00	0.00	0.00	0.00	41,974.00	111,300.28	0.00	0.00	69,326.28	69,326.28	41,974.00	121,206.00
1530	Prestaciones y haberes de re	811,416.00	136,241.00	947,657.00	179,015.00	0.00	0.00	40,500.00	40,500.00	138,515.00	741,515.00	0.00	0.00	603,000.00	603,000.00	138,515.00	344,657.00
1531	Prima por jubilación	811,416.00	136,241.00	947,657.00	179,015.00	0.00	0.00	40,500.00	40,500.00	138,515.00	741,515.00	0.00	0.00	603,000.00	603,000.00	138,515.00	344,657.00
1540	Prestaciones contractuales	32,723,816.00	-20,406,177.36	12,317,638.64	3,461,231.58	0.00	0.00	39,385.00	39,385.00	3,421,846.58	4,248,510.64	0.00	0.00	826,664.06	826,664.06	3,421,846.58	11,490,974.58
1541	Becas para hijos de trabajad	524,171.00	-180,529.00	343,642.00	85,473.00	0.00	0.00	26,375.00	26,375.00	59,098.00	212,548.00	0.00	0.00	153,450.00	153,450.00	59,098.00	190,192.00
1542	Días cívicos y económicos	495,079.00	256,984.06	752,063.06	93,063.00	0.00	0.00	0.00	0.00	93,063.00	627,545.06	0.00	0.00	534,482.06	534,482.06	93,063.00	217,581.00
1544	Día del maestro y del servid	603,076.00	-344,029.00	259,047.00	106,839.00	0.00	0.00	0.00	0.00	106,839.00	106,839.00	0.00	0.00	0.00	0.00	106,839.00	259,047.00
1546	Otros gastos derivados de co	31,098,159.00	-20,138,184.42	10,959,974.58	3,173,782.58	0.00	0.00	13,010.00	13,010.00	3,160,772.58	3,299,504.58	0.00	0.00	138,732.00	138,732.00	3,160,772.58	10,821,242.58
1547	Asignaciones extraordinarias	3,331.00	-419.00	2,912.00	2,074.00	0.00	0.00	0.00	0.00	2,074.00	2,074.00	0.00	0.00	0.00	0.00	2,074.00	2,912.00
1590	Otras prestaciones sociales	45,781,228.00	-6,320,384.40	39,460,843.60	7,162,146.73	0.00	0.00	4,214,954.06	4,214,954.06	2,947,192.67	27,918,327.60	0.00	0.00	24,971,134.93	24,971,134.93	2,947,192.67	14,489,708.67
1591	Elaboración de tesis	2,074.00	-1,552.00	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	5,450,467.00	-3,486,427.00	1,964,040.00	586,416.00	0.00	0.00	0.00	0.00	586,416.00	586,416.00	0.00	0.00	0.00	0.00	586,416.00	1,964,040.00
1593	Viáticos	11,108,799.00	-3,231,077.00	7,877,722.00	2,460,277.50	0.00	0.00	549,150.50	549,150.50	1,911,127.00	5,062,280.00	0.00	0.00	3,151,153.00	3,151,153.00	1,911,127.00	4,726,569.00
1595	Despensa	29,219,888.00	398,671.60	29,618,559.60	4,115,453.23	0.00	0.00	3,665,803.56	3,665,803.56	449,649.67	22,269,631.60	0.00	0.00	21,819,981.93	21,819,981.93	449,649.67	7,798,577.67
1700	Pago de estímulos a servidor	85,629,323.00	7,029,353.88	92,658,676.88	11,616,099.70	0.00	0.00	16,050.00	16,050.00	11,600,049.70	68,851,908.88	0.00	0.00	57,251,859.18	57,251,859.18	11,600,049.70	35,406,817.70
1710	Estímulos	85,629,323.00	7,029,353.88	92,658,676.88	11,616,099.70	0.00	0.00	16,050.00	16,050.00	11,600,049.70	68,851,908.88	0.00	0.00	57,251,859.18	57,251,859.18	11,600,049.70	35,406,817.70
1711	Reconocimiento a servidores	85,629,323.00	7,029,353.88	92,658,676.88	11,616,099.70	0.00	0.00	16,050.00	16,050.00	11,600,049.70	68,851,908.88	0.00	0.00	57,251,859.18	57,251,859.18	11,600,049.70	35,406,817.70
2000	Materiales y suministros	43,099,101.00	0.00	43,099,101.00	12,210,755.00	0.00	0.00	7,072,951.00	7,072,951.00	5,137,804.00	33,099,743.00	0.00	0.00	27,961,939.00	27,961,939.00	5,137,804.00	15,137,162.00
2100	Materiales de administración	15,510,379.00	4,880,050.43	20,390,429.43	6,131,145.43	0.00	0.00	5,680,591.99	5,680,591.99	450,553.44	15,685,255.43	0.00	0.00	15,234,701.99	15,234,701.99	450,553.44	5,155,727.44
2110	Materiales, útiles y equipos	6,250,396.00	1,739,847.80	7,990,243.80	1,309,106.29	0.00	0.00	1,110,939.12	1,110,939.12	198,167.17	6,057,203.80	0.00	0.00	5,859,036.63	5,859,036.63	198,167.17	2,131,207.17
2111	Materiales y útiles de ofici	5,277,899.00	1,292,403.12	6,570,302.12	832,338.33	0.00	0.00	832,338.33	832,338.33	0.00	4,850,903.12	0.00	0.00	4,850,903.12	4,850,903.12	0.00	1,719,399.00
2112	Enseres de oficina	972,497.00	447,444.68	1,419,941.68	476,767.96	0.00	0.00	278,600.79	278,600.79	198,167.17	1,206,300.68	0.00	0.00	1,008,133.51	1,008,133.51	198,167.17	411,808.17
2120	Materiales y útiles de impre	1,402,042.00	-701,222.37	700,819.63	540.03	0.00	0.00	540.03	540.03	0.00	6,062.63	0.00	0.00	6,062.63	6,062.63	0.00	694,757.00
2121	Material y útiles de imprent	1,380,367.00	-685,407.40	694,959.60	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	689,757.00
2122	Material de foto, cine y gra	21,675.00	-15,814.97	5,860.03	540.03	0.00	0.00	540.03	540.03	0.00	860.03	0.00	0.00	860.03	860.03	0.00	5,000.00
2140	Materiales útiles y equipos	5,036,393.00	3,774,002.12	8,810,395.12	3,583,098.30	0.00	0.00	3,331,106.03	3,331,106.03	251,992.27	7,252,855.12	0.00	0.00	7,000,862.85	7,000,862.85	251,992.27	1,809,532.27
2141	Materiales y útiles para el	5,036,393.00	3,774,002.12	8,810,395.12	3,583,098.30	0.00	0.00	3,331,106.03	3,331,106.03	251,992.27	7,252,855.12	0.00	0.00	7,000,862.85	7,000,862.85	251,992.27	1,809,532.27
2150	Material impreso e informaci	818,071.00	-292,049.32	526,021.68	500,882.44	0.00	0.00	500,488.44	500,488.44	394.00	509,899.68	0.00	0.00	509,505.68	509,505.68	394.00	16,516.00
2151	Material de información	818,071.00	-292,049.32	526,021.68	500,882.44	0.00	0.00	500,488.44	500,488.44	394.00	509,899.68	0.00	0.00	509,505.68	509,505.68	394.00	16,516.00

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2014
Fecha: 29/07/2014 10:12 am

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

		Presupuesto acumulado al mes de Agosto			Informe mensual: Junio						Informe acumulado al mes de Junio						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	1,838,036.00	354,647.20	2,192,683.20	737,518.37	0.00	0.00	737,518.37	737,518.37	0.00	1,689,468.20	0.00	0.00	1,689,468.20	1,689,468.20	0.00	503,215.00
2161	Material y enseres de limpie	1,838,036.00	354,647.20	2,192,683.20	737,518.37	0.00	0.00	737,518.37	737,518.37	0.00	1,689,468.20	0.00	0.00	1,689,468.20	1,689,468.20	0.00	503,215.00
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	162,941.00	7,325.00	170,266.00	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	500.00
2181	Material para identificación	162,941.00	7,325.00	170,266.00	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	500.00
2400	Materiales y artículos de co	3,728,223.00	-459,977.10	3,268,245.90	463,900.06	0.00	0.00	409,742.66	409,742.66	54,157.40	1,924,900.90	0.00	0.00	1,870,743.50	1,870,743.50	54,157.40	1,397,502.40
2460	Material eléctrico y electró	2,297,699.00	-447,313.78	1,850,385.22	47,384.06	0.00	0.00	47,384.06	47,384.06	0.00	692,326.22	0.00	0.00	692,326.22	692,326.22	0.00	1,158,059.00
2461	Material eléctrico y electró	2,297,699.00	-447,313.78	1,850,385.22	47,384.06	0.00	0.00	47,384.06	47,384.06	0.00	692,326.22	0.00	0.00	692,326.22	692,326.22	0.00	1,158,059.00
2480	Materiales complementarios	496,486.00	264,263.16	760,749.16	274,214.56	0.00	0.00	226,284.16	226,284.16	47,930.40	662,206.16	0.00	0.00	614,275.76	614,275.76	47,930.40	146,473.40
2481	Materiales complementarios	277,199.00	327,451.82	604,650.82	234,206.80	0.00	0.00	214,816.40	214,816.40	19,390.40	535,350.82	0.00	0.00	515,960.42	515,960.42	19,390.40	88,690.40
2482	Material de señalización	169,542.00	-64,574.30	104,967.70	32,595.16	0.00	0.00	4,844.16	4,844.16	27,751.00	76,558.70	0.00	0.00	48,807.70	48,807.70	27,751.00	56,160.00
2483	Árboles y plantas de ornato	49,745.00	1,385.64	51,130.64	7,412.60	0.00	0.00	6,623.60	6,623.60	789.00	50,296.64	0.00	0.00	49,507.64	49,507.64	789.00	1,623.00
2490	Otros materiales y artículos	934,038.00	-276,926.48	657,111.52	142,301.44	0.00	0.00	136,074.44	136,074.44	6,227.00	570,368.52	0.00	0.00	564,141.52	564,141.52	6,227.00	92,970.00
2491	Materiales de construcción	356,038.00	31,265.87	387,303.87	129,485.79	0.00	0.00	123,258.79	123,258.79	6,227.00	304,060.87	0.00	0.00	297,833.87	297,833.87	6,227.00	89,470.00
2492	Estructuras y manufacturas p	578,000.00	-308,192.35	269,807.65	12,815.65	0.00	0.00	12,815.65	12,815.65	0.00	266,307.65	0.00	0.00	266,307.65	266,307.65	0.00	3,500.00
2500	Productos químicos, farmacéu	34,945.00	-29,363.56	5,581.44	0.00	0.00	0.00	0.00	0.00	0.00	5,581.44	0.00	0.00	5,581.44	5,581.44	0.00	0.00
2530	Medicinas y productos farmac	34,945.00	-29,363.56	5,581.44	0.00	0.00	0.00	0.00	0.00	0.00	5,581.44	0.00	0.00	5,581.44	5,581.44	0.00	0.00
2531	Medicinas y productos farmac	34,945.00	-29,363.56	5,581.44	0.00	0.00	0.00	0.00	0.00	0.00	5,581.44	0.00	0.00	5,581.44	5,581.44	0.00	0.00
2600	Combustibles, lubricantes y	10,953,036.00	883,066.14	11,836,102.14	1,415,104.67	0.00	0.00	831,754.67	831,754.67	583,350.00	9,091,984.14	0.00	0.00	8,508,634.14	8,508,634.14	583,350.00	3,327,468.00
2610	Combustibles, lubricantes y	10,953,036.00	883,066.14	11,836,102.14	1,415,104.67	0.00	0.00	831,754.67	831,754.67	583,350.00	9,091,984.14	0.00	0.00	8,508,634.14	8,508,634.14	583,350.00	3,327,468.00
2611	Combustibles, lubricantes y	10,953,036.00	883,066.14	11,836,102.14	1,415,104.67	0.00	0.00	831,754.67	831,754.67	583,350.00	9,091,984.14	0.00	0.00	8,508,634.14	8,508,634.14	583,350.00	3,327,468.00
2700	Vestuario, blancos, prendas	10,416,560.00	-5,789,117.12	4,627,442.88	3,868,175.26	0.00	0.00	134,759.41	134,759.41	3,733,415.85	4,213,402.88	0.00	0.00	479,987.03	479,987.03	3,733,415.85	4,147,455.85
2710	Vestuario y uniformes	8,683,681.00	-5,269,163.84	3,414,517.16	3,113,016.76	0.00	0.00	77,256.00	77,256.00	3,035,760.76	3,226,743.16	0.00	0.00	190,982.40	190,982.40	3,035,760.76	3,223,534.76
2711	Vestuario y uniformes	8,683,681.00	-5,269,163.84	3,414,517.16	3,113,016.76	0.00	0.00	77,256.00	77,256.00	3,035,760.76	3,226,743.16	0.00	0.00	190,982.40	190,982.40	3,035,760.76	3,223,534.76
2720	Prendas de seguridad y prote	1,413,279.00	-541,071.78	872,207.22	705,000.00	0.00	0.00	7,344.91	7,344.91	697,655.09	871,541.22	0.00	0.00	173,886.13	173,886.13	697,655.09	698,321.09
2721	Prendas de seguridad y prote	1,413,279.00	-541,071.78	872,207.22	705,000.00	0.00	0.00	7,344.91	7,344.91	697,655.09	871,541.22	0.00	0.00	173,886.13	173,886.13	697,655.09	698,321.09
2730	Artículos deportivos	319,600.00	21,118.50	340,718.50	50,158.50	0.00	0.00	50,158.50	50,158.50	0.00	115,118.50	0.00	0.00	115,118.50	115,118.50	0.00	225,600.00
2731	Artículos deportivos	319,600.00	21,118.50	340,718.50	50,158.50	0.00	0.00	50,158.50	50,158.50	0.00	115,118.50	0.00	0.00	115,118.50	115,118.50	0.00	225,600.00
2800	Materiales y suministros par	97,779.00	371.20	98,150.20	0.00	0.00	0.00	0.00	0.00	0.00	371.20	0.00	0.00	371.20	371.20	0.00	97,779.00
2830	Prendas de protección para l	97,779.00	371.20	98,150.20	0.00	0.00	0.00	0.00	0.00	0.00	371.20	0.00	0.00	371.20	371.20	0.00	97,779.00
2831	Prendas de protección	97,779.00	371.20	98,150.20	0.00	0.00	0.00	0.00	0.00	0.00	371.20	0.00	0.00	371.20	371.20	0.00	97,779.00
2900	Herramientas, refacciones y	2,358,179.00	514,970.01	2,873,149.01	332,429.58	0.00	0.00	16,102.27	16,102.27	316,327.31	2,178,247.01	0.00	0.00	1,861,919.70	1,861,919.70	316,327.31	1,011,229.31
2910	Herramientas menores	225,431.00	127,961.65	353,392.65	19,097.58	0.00	0.00	15,904.27	15,904.27	3,193.31	305,704.65	0.00	0.00	302,511.34	302,511.34	3,193.31	50,881.31
2911	Refacciones, accesorios y he	225,431.00	127,961.65	353,392.65	19,097.58	0.00	0.00	15,904.27	15,904.27	3,193.31	305,704.65	0.00	0.00	302,511.34	302,511.34	3,193.31	50,881.31



PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2014
Fecha: 29/07/2014 10:12 am

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

		Presupuesto acumulado al mes de Agosto			Informe mensual: Junio						Informe acumulado al mes de Junio						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	1,958,012.00	383,796.19	2,341,808.19	313,332.00	0.00	0.00	198.00	198.00	313,134.00	1,695,978.19	0.00	0.00	1,382,844.19	1,382,844.19	313,134.00	958,964.00
2941	Refacciones y accesorios par	1,958,012.00	383,796.19	2,341,808.19	313,332.00	0.00	0.00	198.00	198.00	313,134.00	1,695,978.19	0.00	0.00	1,382,844.19	1,382,844.19	313,134.00	958,964.00
2970	Refacciones y accesorios men	174,736.00	3,212.17	177,948.17	0.00	0.00	0.00	0.00	0.00	0.00	176,564.17	0.00	0.00	176,564.17	176,564.17	0.00	1,384.00
2971	Artículos para la extinción	174,736.00	3,212.17	177,948.17	0.00	0.00	0.00	0.00	0.00	0.00	176,564.17	0.00	0.00	176,564.17	176,564.17	0.00	1,384.00
3000	Servicios generales	106,851,876.00	20,062,000.00	126,913,876.00	39,544,737.54	0.00	0.00	11,898,372.85	11,898,372.85	27,646,364.69	101,824,122.00	0.00	0.00	74,177,757.31	74,177,757.31	27,646,364.69	52,736,118.69
3100	Servicios básicos	20,114,402.00	-2,658,003.60	17,456,398.40	3,406,882.55	0.00	0.00	2,372,563.34	2,372,563.34	1,034,319.21	12,749,760.40	0.00	0.00	11,715,441.19	11,715,441.19	1,034,319.21	5,740,957.21
3110	Energía eléctrica	12,648,856.00	-2,648,999.14	9,999,856.86	1,915,473.31	0.00	0.00	1,311,804.00	1,311,804.00	603,669.31	6,750,856.86	0.00	0.00	6,147,187.55	6,147,187.55	603,669.31	3,852,669.31
3111	Servicio de energía eléctric	12,648,856.00	-2,648,999.14	9,999,856.86	1,915,473.31	0.00	0.00	1,311,804.00	1,311,804.00	603,669.31	6,750,856.86	0.00	0.00	6,147,187.55	6,147,187.55	603,669.31	3,852,669.31
3130	Agua	1,464,823.00	-359,913.51	1,104,909.49	151,065.69	0.00	0.00	144,868.69	144,868.69	6,197.00	1,059,910.49	0.00	0.00	1,053,713.49	1,053,713.49	6,197.00	51,196.00
3131	Servicio de agua	1,464,823.00	-359,913.51	1,104,909.49	151,065.69	0.00	0.00	144,868.69	144,868.69	6,197.00	1,059,910.49	0.00	0.00	1,053,713.49	1,053,713.49	6,197.00	51,196.00
3140	Telefonía tradicional	3,434,346.00	-428,596.47	3,005,749.53	585,512.64	0.00	0.00	421,343.58	421,343.58	164,169.06	2,170,008.53	0.00	0.00	2,005,839.47	2,005,839.47	164,169.06	999,910.06
3141	Servicio de telefonía conven	3,434,346.00	-428,596.47	3,005,749.53	585,512.64	0.00	0.00	421,343.58	421,343.58	164,169.06	2,170,008.53	0.00	0.00	2,005,839.47	2,005,839.47	164,169.06	999,910.06
3150	Telefonía celular	698,960.00	-37,148.84	661,811.16	151,309.61	0.00	0.00	65,551.77	65,551.77	85,757.84	487,071.16	0.00	0.00	401,313.32	401,313.32	85,757.84	260,497.84
3151	Servicio de telefonía celula	698,960.00	-37,148.84	661,811.16	151,309.61	0.00	0.00	65,551.77	65,551.77	85,757.84	487,071.16	0.00	0.00	401,313.32	401,313.32	85,757.84	260,497.84
3160	Servicios de telecomunicacio	633,576.00	1,085,254.60	1,718,830.60	450,289.30	0.00	0.00	428,995.30	428,995.30	21,294.00	1,623,136.60	0.00	0.00	1,601,842.60	1,601,842.60	21,294.00	116,988.00
3161	Servicios de radiolocalizaci	33,896.00	-16,548.00	17,348.00	9,074.00	0.00	0.00	0.00	0.00	9,074.00	9,074.00	0.00	0.00	0.00	0.00	9,074.00	17,348.00
3162	Servicios de conducción de s	599,680.00	1,101,802.60	1,701,482.60	441,215.30	0.00	0.00	428,995.30	428,995.30	12,220.00	1,614,062.60	0.00	0.00	1,601,842.60	1,601,842.60	12,220.00	99,640.00
3180	Servicios postales y telegrá	1,233,841.00	-268,600.24	965,240.76	153,232.00	0.00	0.00	0.00	0.00	153,232.00	658,776.76	0.00	0.00	505,544.76	505,544.76	153,232.00	459,696.00
3181	Servicio postal y telegráfic	1,233,841.00	-268,600.24	965,240.76	153,232.00	0.00	0.00	0.00	0.00	153,232.00	658,776.76	0.00	0.00	505,544.76	505,544.76	153,232.00	459,696.00
3200	Servicios de arrendamiento	3,135,770.00	-701,069.55	2,434,700.45	589,345.81	0.00	0.00	260,122.41	260,122.41	329,223.40	1,515,363.45	0.00	0.00	1,186,140.05	1,186,140.05	329,223.40	1,248,560.40
3220	Arrendamiento de edificios	1,395,553.00	135,886.98	1,531,439.98	232,722.40	0.00	0.00	232,722.40	232,722.40	0.00	1,114,249.98	0.00	0.00	1,114,249.98	1,114,249.98	0.00	417,190.00
3221	Arrendamiento de edificios y	1,395,553.00	135,886.98	1,531,439.98	232,722.40	0.00	0.00	232,722.40	232,722.40	0.00	1,114,249.98	0.00	0.00	1,114,249.98	1,114,249.98	0.00	417,190.00
3260	Arrendamiento de maquinaria,	1,740,217.00	-836,956.53	903,260.47	356,623.41	0.00	0.00	27,400.01	27,400.01	329,223.40	401,113.47	0.00	0.00	71,890.07	71,890.07	329,223.40	831,370.40
3261	Arrendamiento de maquinaria	1,740,217.00	-836,956.53	903,260.47	356,623.41	0.00	0.00	27,400.01	27,400.01	329,223.40	401,113.47	0.00	0.00	71,890.07	71,890.07	329,223.40	831,370.40
3300	Servicios profesionales, cie	25,583,984.00	-777,462.15	24,806,521.85	3,942,263.75	0.00	0.00	1,634,468.09	1,634,468.09	2,307,795.66	17,435,395.85	0.00	0.00	15,127,600.19	15,127,600.19	2,307,795.66	9,678,921.66
3310	Servicios legales, de contab	7,428,566.00	1,265,489.28	8,694,055.28	1,241,746.67	0.00	0.00	645,456.94	645,456.94	596,289.73	6,921,281.28	0.00	0.00	6,324,991.55	6,324,991.55	596,289.73	2,369,063.73
3311	Asesorías asociadas a conven	7,428,566.00	1,265,489.28	8,694,055.28	1,241,746.67	0.00	0.00	645,456.94	645,456.94	596,289.73	6,921,281.28	0.00	0.00	6,324,991.55	6,324,991.55	596,289.73	2,369,063.73
3340	Servicios de capacitación	2,856,400.00	1,132,724.79	3,989,124.79	1,690,241.14	0.00	0.00	489,828.11	489,828.11	1,200,413.03	3,549,124.79	0.00	0.00	2,348,711.76	2,348,711.76	1,200,413.03	1,640,413.03
3341	Capacitación	2,856,400.00	1,132,724.79	3,989,124.79	1,690,241.14	0.00	0.00	489,828.11	489,828.11	1,200,413.03	3,549,124.79	0.00	0.00	2,348,711.76	2,348,711.76	1,200,413.03	1,640,413.03
3360	Servicios de apoyo administr	1,457,318.00	1,354,701.55	2,812,019.55	592,125.94	0.00	0.00	499,183.04	499,183.04	92,942.90	2,085,822.55	0.00	0.00	1,992,879.65	1,992,879.65	92,942.90	819,139.90
3361	Servicios de apoyo administr	502,766.00	945,442.57	1,448,208.57	499,173.90	0.00	0.00	497,034.72	497,034.72	2,139.18	1,132,628.57	0.00	0.00	1,130,489.39	1,130,489.39	2,139.18	317,719.18
3362	Impresiones de documentos of	954,552.00	165,658.98	1,120,210.98	92,952.04	0.00	0.00	2,148.32	2,148.32	90,803.72	709,593.98	0.00	0.00	618,790.26	618,790.26	90,803.72	501,420.72
3363	Servicios de impresión de do	0.00	243,600.00	243,600.00	0.00	0.00	0.00	0.00	0.00	0.00	243,600.00	0.00	0.00	243,600.00	243,600.00	0.00	0.00
3380	Servicios de vigilancia	13,841,700.00	-4,530,377.77	9,311,322.23	418,150.00	0.00	0.00	0.00	0.00	418,150.00	4,879,167.23	0.00	0.00	4,461,017.23	4,461,017.23	418,150.00	4,850,305.00
3381	Servicios de vigilancia	13,841,700.00	-4,530,377.77	9,311,322.23	418,150.00	0.00	0.00	0.00	0.00	418,150.00	4,879,167.23	0.00	0.00	4,461,017.23	4,461,017.23	418,150.00	4,850,305.00



PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2014
Fecha: 29/07/2014 10:12 am

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

		Presupuesto acumulado al mes de Agosto			Informe mensual: Junio						Informe acumulado al mes de Junio						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
3400	Servicios financieros, banca	1,302,653.00	-261,805.12	1,040,847.88	897,648.90	0.00	0.00	682,418.90	682,418.90	215,230.00	1,026,461.88	0.00	0.00	811,231.88	811,231.88	215,230.00	229,616.00
3410	Servicios financieros y banc	54,653.00	25,901.13	80,554.13	23,403.18	0.00	0.00	16,173.18	16,173.18	7,230.00	66,168.13	0.00	0.00	58,938.13	58,938.13	7,230.00	21,616.00
3411	Servicios bancarios y financ	54,653.00	25,901.13	80,554.13	23,403.18	0.00	0.00	16,173.18	16,173.18	7,230.00	66,168.13	0.00	0.00	58,938.13	58,938.13	7,230.00	21,616.00
3450	Seguro de bienes patrimonial	1,248,000.00	-287,706.25	960,293.75	874,245.72	0.00	0.00	666,245.72	666,245.72	208,000.00	960,293.75	0.00	0.00	752,293.75	752,293.75	208,000.00	208,000.00
3451	Seguros y fianzas	1,248,000.00	-287,706.25	960,293.75	874,245.72	0.00	0.00	666,245.72	666,245.72	208,000.00	960,293.75	0.00	0.00	752,293.75	752,293.75	208,000.00	208,000.00
3500	Servicios de instalación, re	9,355,696.00	-1,405,838.59	7,949,857.41	2,020,952.32	0.00	0.00	1,067,651.96	1,067,651.96	953,300.36	5,225,811.41	0.00	0.00	4,272,511.05	4,272,511.05	953,300.36	3,677,346.36
3510	Conservación y mantenimiento	2,310,644.00	-628,921.80	1,681,722.20	546,613.39	0.00	0.00	291,516.59	291,516.59	255,096.80	1,288,623.20	0.00	0.00	1,033,526.40	1,033,526.40	255,096.80	648,195.80
3511	Reparación y mantenimiento d	1,093,371.00	304,130.20	1,397,501.20	391,691.39	0.00	0.00	291,516.59	291,516.59	100,174.80	1,133,701.20	0.00	0.00	1,033,526.40	1,033,526.40	100,174.80	363,974.80
3512	Adaptación de locales, almac	1,217,273.00	-933,052.00	284,221.00	154,922.00	0.00	0.00	0.00	0.00	154,922.00	154,922.00	0.00	0.00	0.00	0.00	154,922.00	284,221.00
3520	Instalación, reparación y ma	961,616.00	-249,636.29	711,979.71	233,315.42	0.00	0.00	31,293.42	31,293.42	202,022.00	471,274.71	0.00	0.00	269,252.71	269,252.71	202,022.00	442,727.00
3521	Reparación, mantenimiento e	961,616.00	-249,636.29	711,979.71	233,315.42	0.00	0.00	31,293.42	31,293.42	202,022.00	471,274.71	0.00	0.00	269,252.71	269,252.71	202,022.00	442,727.00
3530	Instalación, reparación y ma	1,207,190.00	-45,218.37	1,161,971.63	208,193.95	0.00	0.00	208,193.95	208,193.95	0.00	769,037.63	0.00	0.00	769,037.63	769,037.63	0.00	392,934.00
3531	Reparación, instalación y ma	1,207,190.00	-45,218.37	1,161,971.63	208,193.95	0.00	0.00	208,193.95	208,193.95	0.00	769,037.63	0.00	0.00	769,037.63	769,037.63	0.00	392,934.00
3550	Reparación y mantenimiento d	1,447,699.00	66,254.28	1,513,953.28	543,713.02	0.00	0.00	292,629.81	292,629.81	251,083.21	1,123,481.28	0.00	0.00	872,398.07	872,398.07	251,083.21	641,555.21
3551	Reparación y mantenimiento d	1,447,699.00	66,254.28	1,513,953.28	543,713.02	0.00	0.00	292,629.81	292,629.81	251,083.21	1,123,481.28	0.00	0.00	872,398.07	872,398.07	251,083.21	641,555.21
3570	Instalación, reparación y ma	1,649,630.00	-64,358.22	1,585,271.78	249,864.94	0.00	0.00	210,598.94	210,598.94	39,266.00	1,052,603.78	0.00	0.00	1,013,337.78	1,013,337.78	39,266.00	571,934.00
3571	Reparación, instalación y ma	1,649,630.00	-64,358.22	1,585,271.78	249,864.94	0.00	0.00	210,598.94	210,598.94	39,266.00	1,052,603.78	0.00	0.00	1,013,337.78	1,013,337.78	39,266.00	571,934.00
3580	Servicios de limpieza y mane	1,340,250.00	-455,163.99	885,086.01	169,216.00	0.00	0.00	742.05	742.05	168,473.95	220,586.01	0.00	0.00	52,112.06	52,112.06	168,473.95	832,973.95
3581	Servicios de lavandería, lim	1,340,250.00	-455,163.99	885,086.01	169,216.00	0.00	0.00	742.05	742.05	168,473.95	220,586.01	0.00	0.00	52,112.06	52,112.06	168,473.95	832,973.95
3590	Servicios de jardinería y fu	438,667.00	-28,794.20	409,872.80	70,035.60	0.00	0.00	32,677.20	32,677.20	37,358.40	300,204.80	0.00	0.00	262,846.40	262,846.40	37,358.40	147,026.40
3591	Servicios de fumigación	438,667.00	-28,794.20	409,872.80	70,035.60	0.00	0.00	32,677.20	32,677.20	37,358.40	300,204.80	0.00	0.00	262,846.40	262,846.40	37,358.40	147,026.40
3600	Servicios de comunicación so	2,938,491.00	18,480,500.13	21,418,991.13	19,662,613.52	0.00	0.00	291,688.44	291,688.44	19,370,925.08	20,935,528.13	0.00	0.00	1,564,603.05	1,564,603.05	19,370,925.08	19,854,388.08
3610	Difusión por radio, televisi	2,424,570.00	18,700,299.53	21,124,869.53	19,660,357.24	0.00	0.00	291,607.24	291,607.24	19,368,750.00	20,910,510.53	0.00	0.00	1,541,760.53	1,541,760.53	19,368,750.00	19,583,109.00
3611	Gastos de publicidad y propa	1,546,666.00	17,937,718.71	19,484,384.71	19,360,000.00	0.00	0.00	0.00	0.00	19,360,000.00	19,461,051.71	0.00	0.00	101,051.71	101,051.71	19,360,000.00	19,383,333.00
3612	Publicaciones oficiales y de	877,904.00	762,580.82	1,640,484.82	300,357.24	0.00	0.00	291,607.24	291,607.24	8,750.00	1,449,458.82	0.00	0.00	1,440,708.82	1,440,708.82	8,750.00	199,776.00
3640	Servicios de revelado de fot	1,662.00	21,275.52	22,937.52	81.20	0.00	0.00	81.20	81.20	0.00	22,842.52	0.00	0.00	22,842.52	22,842.52	0.00	95.00
3641	Servicios de fotografía	1,662.00	21,275.52	22,937.52	81.20	0.00	0.00	81.20	81.20	0.00	22,842.52	0.00	0.00	22,842.52	22,842.52	0.00	95.00
3650	Servicios de la industria fi	212,259.00	-93,250.00	119,009.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	119,009.00
3651	Servicios de cine y grabació	212,259.00	-93,250.00	119,009.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	119,009.00
3660	Servicios de creación y difu	300,000.00	-147,824.92	152,175.08	2,175.08	0.00	0.00	0.00	0.00	2,175.08	2,175.08	0.00	0.00	0.00	0.00	2,175.08	152,175.08
3661	Servicios de creación y difu	300,000.00	-147,824.92	152,175.08	2,175.08	0.00	0.00	0.00	0.00	2,175.08	2,175.08	0.00	0.00	0.00	0.00	2,175.08	152,175.08
3700	Servicios de traslado y viát	4,571,351.00	1,935,393.55	6,506,744.55	1,679,295.96	0.00	0.00	936,647.27	936,647.27	742,648.69	5,849,466.55	0.00	0.00	5,106,817.86	5,106,817.86	742,648.69	1,399,926.69
3710	Pasajes aéreos	994,093.00	-612,642.57	381,450.43	74,892.00	0.00	0.00	16,464.51	16,464.51	58,427.49	306,409.43	0.00	0.00	247,981.94	247,981.94	58,427.49	133,468.49
3711	Transportación aérea	994,093.00	-612,642.57	381,450.43	74,892.00	0.00	0.00	16,464.51	16,464.51	58,427.49	306,409.43	0.00	0.00	247,981.94	247,981.94	58,427.49	133,468.49
3720	Pasajes terrestres	847,765.00	3,201,535.83	4,049,300.83	694,269.00	0.00	0.00	689,269.00	689,269.00	5,000.00	3,825,079.83	0.00	0.00	3,820,079.83	3,820,079.83	5,000.00	229,221.00

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2014
Fecha: 29/07/2014 10:12 am

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

		Presupuesto acumulado al mes de Agosto			Informe mensual: Junio						Informe acumulado al mes de Junio						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
3721	Gastos de traslado por vía t	847,765.00	3,201,535.83	4,049,300.83	694,269.00	0.00	0.00	689,269.00	689,269.00	5,000.00	3,825,079.83	0.00	0.00	3,820,079.83	3,820,079.83	5,000.00	229,221.00
3750	Viáticos en el país	1,551,137.00	-176,129.02	1,375,007.98	425,761.96	0.00	0.00	208,756.33	208,756.33	217,005.63	1,052,924.98	0.00	0.00	835,919.35	835,919.35	217,005.63	539,088.63
3751	Viáticos nacionales	1,551,137.00	-176,129.02	1,375,007.98	425,761.96	0.00	0.00	208,756.33	208,756.33	217,005.63	1,052,924.98	0.00	0.00	835,919.35	835,919.35	217,005.63	539,088.63
3760	Viáticos en el extranjero	0.00	29,788.45	29,788.45	0.00	0.00	0.00	0.00	0.00	0.00	29,788.45	0.00	0.00	29,788.45	29,788.45	0.00	0.00
3761	Viáticos en el extranjero	0.00	29,788.45	29,788.45	0.00	0.00	0.00	0.00	0.00	0.00	29,788.45	0.00	0.00	29,788.45	29,788.45	0.00	0.00
3790	Otros servicios de traslado	1,178,356.00	-507,159.14	671,196.86	484,373.00	0.00	0.00	22,157.43	22,157.43	462,215.57	635,263.86	0.00	0.00	173,048.29	173,048.29	462,215.57	498,148.57
3791	Otros servicios de traslado	1,178,356.00	-507,159.14	671,196.86	484,373.00	0.00	0.00	22,157.43	22,157.43	462,215.57	635,263.86	0.00	0.00	173,048.29	173,048.29	462,215.57	498,148.57
3800	Servicios oficiales	2,083,827.00	16,607.61	2,100,434.61	630,326.19	0.00	0.00	168,447.21	168,447.21	461,878.98	1,447,934.61	0.00	0.00	986,055.63	986,055.63	461,878.98	1,114,378.98
3820	Gastos de orden social y cul	2,010,000.00	27,975.61	2,037,975.61	567,867.19	0.00	0.00	168,447.21	168,447.21	399,419.98	1,385,475.61	0.00	0.00	986,055.63	986,055.63	399,419.98	1,051,919.98
3821	Gastos de ceremonias oficial	2,010,000.00	27,975.61	2,037,975.61	567,867.19	0.00	0.00	168,447.21	168,447.21	399,419.98	1,385,475.61	0.00	0.00	986,055.63	986,055.63	399,419.98	1,051,919.98
3830	Congresos y convenciones	73,827.00	-11,368.00	62,459.00	62,459.00	0.00	0.00	0.00	0.00	62,459.00	62,459.00	0.00	0.00	0.00	0.00	62,459.00	62,459.00
3831	Congresos y convenciones	73,827.00	-11,368.00	62,459.00	62,459.00	0.00	0.00	0.00	0.00	62,459.00	62,459.00	0.00	0.00	0.00	0.00	62,459.00	62,459.00
3900	Otros servicios generales	37,765,702.00	5,433,677.72	43,199,379.72	6,715,408.54	0.00	0.00	4,484,365.23	4,484,365.23	2,231,043.31	35,638,399.72	0.00	0.00	33,407,356.41	33,407,356.41	2,231,043.31	9,792,023.31
3920	Impuestos y derechos	170,522.00	832,623.00	1,003,145.00	12,308.00	0.00	0.00	605.00	605.00	11,703.00	979,206.00	0.00	0.00	967,503.00	967,503.00	11,703.00	35,642.00
3922	Otros impuestos y derechos	170,522.00	832,623.00	1,003,145.00	12,308.00	0.00	0.00	605.00	605.00	11,703.00	979,206.00	0.00	0.00	967,503.00	967,503.00	11,703.00	35,642.00
3980	Impuesto sobre nóminas y otr	32,721,968.00	4,881,092.30	37,603,060.30	6,086,056.30	0.00	0.00	4,272,262.00	4,272,262.00	1,813,794.30	31,231,816.30	0.00	0.00	29,418,022.00	29,418,022.00	1,813,794.30	8,185,038.30
3981	Impuesto sobre nóminas	32,721,968.00	4,881,092.30	37,603,060.30	6,086,056.30	0.00	0.00	4,272,262.00	4,272,262.00	1,813,794.30	31,231,816.30	0.00	0.00	29,418,022.00	29,418,022.00	1,813,794.30	8,185,038.30
3990	Otros servicios generales	4,873,212.00	-280,037.58	4,593,174.42	617,044.24	0.00	0.00	211,498.23	211,498.23	405,546.01	3,427,377.42	0.00	0.00	3,021,831.41	3,021,831.41	405,546.01	1,571,343.01
3991	Cuotas y suscripciones	248,868.00	-77,551.74	171,316.26	53,000.00	0.00	0.00	0.00	0.00	53,000.00	144,616.26	0.00	0.00	91,616.26	91,616.26	53,000.00	79,700.00
3992	Gastos de servicios menores	4,624,344.00	-202,485.84	4,421,858.16	564,044.24	0.00	0.00	211,498.23	211,498.23	352,546.01	3,282,761.16	0.00	0.00	2,930,215.15	2,930,215.15	352,546.01	1,491,643.01
4000	Transferencias, asignaciones	792,971.00	0.00	792,971.00	96,265.00	0.00	0.00	96,265.00	96,265.00	0.00	600,441.00	0.00	0.00	600,441.00	600,441.00	0.00	192,530.00
4300	Subsidios y subvenciones	725,944.00	-35,073.00	690,871.00	94,165.00	0.00	0.00	94,165.00	94,165.00	0.00	498,341.00	0.00	0.00	498,341.00	498,341.00	0.00	192,530.00
4390	Otros subsidios	725,944.00	-35,073.00	690,871.00	94,165.00	0.00	0.00	94,165.00	94,165.00	0.00	498,341.00	0.00	0.00	498,341.00	498,341.00	0.00	192,530.00
4393	Subsidios para capacitación	725,944.00	-35,073.00	690,871.00	94,165.00	0.00	0.00	94,165.00	94,165.00	0.00	498,341.00	0.00	0.00	498,341.00	498,341.00	0.00	192,530.00
4800	Donativos	67,027.00	35,073.00	102,100.00	2,100.00	0.00	0.00	2,100.00	2,100.00	0.00	102,100.00	0.00	0.00	102,100.00	102,100.00	0.00	0.00
4810	Donativos a instituciones si	67,027.00	35,073.00	102,100.00	2,100.00	0.00	0.00	2,100.00	2,100.00	0.00	102,100.00	0.00	0.00	102,100.00	102,100.00	0.00	0.00
4811	Donativos a Instituciones si	67,027.00	35,073.00	102,100.00	2,100.00	0.00	0.00	2,100.00	2,100.00	0.00	102,100.00	0.00	0.00	102,100.00	102,100.00	0.00	0.00
5000	Bienes muebles, inmuebles e	35,158,916.00	0.00	35,158,916.00	13,826,451.54	0.00	0.00	2,558,458.85	2,558,458.85	11,267,992.69	23,051,746.00	0.00	0.00	11,783,753.31	11,783,753.31	11,267,992.69	23,375,162.69
5100	Mobiliario y equipo de admin	12,155,823.00	5,553,564.53	17,709,387.53	5,980,583.08	0.00	0.00	2,467,391.66	2,467,391.66	3,513,191.42	10,063,692.53	0.00	0.00	6,550,501.11	6,550,501.11	3,513,191.42	11,158,886.42
5110	Muebles de oficina y estante	6,605,665.00	4,275,565.23	10,881,230.23	2,378,758.95	0.00	0.00	1,543,356.91	1,543,356.91	835,402.04	5,367,492.23	0.00	0.00	4,532,090.19	4,532,090.19	835,402.04	6,349,140.04
5111	Muebles y enseres	6,532,585.00	4,348,645.23	10,881,230.23	2,378,758.95	0.00	0.00	1,543,356.91	1,543,356.91	835,402.04	5,367,492.23	0.00	0.00	4,532,090.19	4,532,090.19	835,402.04	6,349,140.04
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	5,170,000.00	585,969.61	5,755,969.61	3,000,535.89	0.00	0.00	337,517.51	337,517.51	2,663,018.38	3,665,969.61	0.00	0.00	1,002,951.23	1,002,951.23	2,663,018.38	4,753,018.38
5151	Bienes informáticos	5,170,000.00	585,969.61	5,755,969.61	3,000,535.89	0.00	0.00	337,517.51	337,517.51	2,663,018.38	3,665,969.61	0.00	0.00	1,002,951.23	1,002,951.23	2,663,018.38	4,753,018.38
5190	Otros mobiliarios y equipos	380,158.00	692,029.69	1,072,187.69	601,288.24	0.00	0.00	586,517.24	586,517.24	14,771.00	1,030,230.69	0.00	0.00	1,015,459.69	1,015,459.69	14,771.00	56,728.00

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2014
Fecha: 29/07/2014 10:12 am

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

		Presupuesto acumulado al mes de Agosto			Informe mensual: Junio						Informe acumulado al mes de Junio						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
5192	Otros equipos eléctricos y e	380,158.00	692,029.69	1,072,187.69	601,288.24	0.00	0.00	586,517.24	586,517.24	14,771.00	1,030,230.69	0.00	0.00	1,015,459.69	1,015,459.69	14,771.00	56,728.00
5200	Mobiliario y equipo educacio	2,051,731.00	-959,783.14	1,091,947.86	1,086,634.86	0.00	0.00	0.00	0.00	1,086,634.86	1,086,634.86	0.00	0.00	0.00	0.00	1,086,634.86	1,091,947.86
5210	Equipos y aparatos audiovisu	515,000.00	0.00	515,000.00	515,000.00	0.00	0.00	0.00	0.00	515,000.00	515,000.00	0.00	0.00	0.00	0.00	515,000.00	515,000.00
5211	Equipos y aparatos audivisua	515,000.00	0.00	515,000.00	515,000.00	0.00	0.00	0.00	0.00	515,000.00	515,000.00	0.00	0.00	0.00	0.00	515,000.00	515,000.00
5230	Cámaras fotográficas y de vi	1,536,731.00	-959,783.14	576,947.86	571,634.86	0.00	0.00	0.00	0.00	571,634.86	571,634.86	0.00	0.00	0.00	0.00	571,634.86	576,947.86
5231	Equipo de foto, cine y graba	1,536,731.00	-959,783.14	576,947.86	571,634.86	0.00	0.00	0.00	0.00	571,634.86	571,634.86	0.00	0.00	0.00	0.00	571,634.86	576,947.86
5400	Vehículos y equipo de transp	5,390,000.00	894,707.17	6,284,707.17	1,449,703.17	0.00	0.00	0.00	0.00	1,449,703.17	6,284,707.17	0.00	0.00	4,835,004.00	4,835,004.00	1,449,703.17	1,449,703.17
5410	Vehículos y equipo terrestre	5,390,000.00	894,707.17	6,284,707.17	1,449,703.17	0.00	0.00	0.00	0.00	1,449,703.17	6,284,707.17	0.00	0.00	4,835,004.00	4,835,004.00	1,449,703.17	1,449,703.17
5411	Vehículos y equipo de transp	5,390,000.00	894,707.17	6,284,707.17	1,449,703.17	0.00	0.00	0.00	0.00	1,449,703.17	6,284,707.17	0.00	0.00	4,835,004.00	4,835,004.00	1,449,703.17	1,449,703.17
5600	Maquinaria, otros equipos y	13,565,062.00	-3,710,705.56	9,854,356.44	5,298,430.43	0.00	0.00	91,067.19	91,067.19	5,207,363.24	5,551,894.44	0.00	0.00	344,531.20	344,531.20	5,207,363.24	9,509,825.24
5620	Maquinaria y equipo industri	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00
5621	Maquinaria y equipo industri	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00
5650	Equipo de comunicación y tel	9,550,000.00	-2,397,799.79	7,152,200.21	4,110,152.27	0.00	0.00	32,695.99	32,695.99	4,077,456.28	4,152,200.21	0.00	0.00	74,743.93	74,743.93	4,077,456.28	7,077,456.28
5651	Equipo y aparatos para comun	9,550,000.00	-2,397,799.79	7,152,200.21	4,110,152.27	0.00	0.00	32,695.99	32,695.99	4,077,456.28	4,152,200.21	0.00	0.00	74,743.93	74,743.93	4,077,456.28	7,077,456.28
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	3,515,062.00	-1,312,905.77	2,202,156.23	1,188,278.16	0.00	0.00	58,371.20	58,371.20	1,129,906.96	1,399,694.23	0.00	0.00	269,787.27	269,787.27	1,129,906.96	1,932,368.96
5671	Herramientas, máquina herram	3,515,062.00	-1,312,905.77	2,202,156.23	1,188,278.16	0.00	0.00	58,371.20	58,371.20	1,129,906.96	1,399,694.23	0.00	0.00	269,787.27	269,787.27	1,129,906.96	1,932,368.96
5900	Activos intangibles	1,996,300.00	-1,777,783.00	218,517.00	11,100.00	0.00	0.00	0.00	0.00	11,100.00	64,817.00	0.00	0.00	53,717.00	53,717.00	11,100.00	164,800.00
5910	Software	1,996,300.00	-1,777,783.00	218,517.00	11,100.00	0.00	0.00	0.00	0.00	11,100.00	64,817.00	0.00	0.00	53,717.00	53,717.00	11,100.00	164,800.00
5911	Software	1,996,300.00	-1,777,783.00	218,517.00	11,100.00	0.00	0.00	0.00	0.00	11,100.00	64,817.00	0.00	0.00	53,717.00	53,717.00	11,100.00	164,800.00
6000	Inversión pública	57,035,756.00	0.00	57,035,756.00	34,814,816.02	0.00	0.00	2,170,283.38	2,170,283.38	32,644,532.64	38,009,030.00	0.00	0.00	5,364,497.36	5,364,497.36	32,644,532.64	51,671,258.64
6100	Obra pública en bienes de do	57,035,756.00	0.00	57,035,756.00	34,814,816.02	0.00	0.00	2,170,283.38	2,170,283.38	32,644,532.64	38,009,030.00	0.00	0.00	5,364,497.36	5,364,497.36	32,644,532.64	51,671,258.64
6120	Edificación no habitacional	57,035,756.00	0.00	57,035,756.00	34,814,816.02	0.00	0.00	2,170,283.38	2,170,283.38	32,644,532.64	38,009,030.00	0.00	0.00	5,364,497.36	5,364,497.36	32,644,532.64	51,671,258.64
6122	Obra estatal o municipal	53,671,676.00	0.00	53,671,676.00	32,822,234.99	0.00	0.00	2,170,283.38	2,170,283.38	30,651,951.61	35,588,950.00	0.00	0.00	4,936,998.39	4,936,998.39	30,651,951.61	48,734,677.61
6123	Supervisión y control de la	3,364,080.00	0.00	3,364,080.00	1,992,581.03	0.00	0.00	0.00	0.00	1,992,581.03	2,420,080.00	0.00	0.00	427,498.97	427,498.97	1,992,581.03	2,936,581.03



PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2014
Fecha: 29/07/2014 10:12 am

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

		Presupuesto acumulado al mes de Agosto			Informe mensual: Junio						Informe acumulado al mes de Junio						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

ELABORÓ

REVISÓ

AUTORIZÓ

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

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