

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto  
Ejercicio: 2014  
Fecha: 27/11/2014 16:13 pm

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

|                 |                              | Presupuesto acumulado al mes de Diciembre |                |                  | Informe mensual: Octubre |              |           |                |                |                | Informe acumulado al mes de Octubre |              |           |                  |                  |                | 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           |                              | 2,817,302,370.00                          | 20,062,000.00  | 2,837,364,370.00 | 330,305,942.62           | 0.00         | 0.00      | 208,965,554.94 | 208,965,554.94 | 121,340,387.68 | 2,252,779,776.00                    | 0.00         | 0.00      | 2,131,439,388.32 | 2,131,439,388.32 | 121,340,387.68 | 705,924,981.68 |
| 1000            | Servicios personales         | 2,464,150,639.00                          | -0.00          | 2,464,150,639.00 | 224,312,467.21           | 0.00         | 0.00      | 162,802,765.23 | 162,802,765.23 | 61,509,701.98  | 1,926,111,708.00                    | 0.00         | 0.00      | 1,864,602,006.02 | 1,864,602,006.02 | 61,509,701.98  | 599,548,632.98 |
| 1100            | Remuneraciones al personal d | 1,053,431,531.00                          | 3,597,103.65   | 1,057,028,634.65 | 97,731,655.75            | 0.00         | 0.00      | 88,300,795.58  | 88,300,795.58  | 9,430,860.17   | 880,666,955.65                      | 0.00         | 0.00      | 871,236,095.48   | 871,236,095.48   | 9,430,860.17   | 185,792,539.17 |
| 1120            | Haberes                      | 46,013,434.00                             | 813,469.72     | 46,826,903.72    | 4,106,239.64             | 0.00         | 0.00      | 4,106,239.64   | 4,106,239.64   | 0.00           | 39,135,698.72                       | 0.00         | 0.00      | 39,135,698.72    | 39,135,698.72    | 0.00           | 7,691,205.00   |
| 1121            | Haberes                      | 46,013,434.00                             | 813,469.72     | 46,826,903.72    | 4,106,239.64             | 0.00         | 0.00      | 4,106,239.64   | 4,106,239.64   | 0.00           | 39,135,698.72                       | 0.00         | 0.00      | 39,135,698.72    | 39,135,698.72    | 0.00           | 7,691,205.00   |
| 1130            | Sueldos base al personal per | 1,007,418,097.00                          | 2,783,633.93   | 1,010,201,730.93 | 93,625,416.11            | 0.00         | 0.00      | 84,194,555.94  | 84,194,555.94  | 9,430,860.17   | 841,531,256.93                      | 0.00         | 0.00      | 832,100,396.76   | 832,100,396.76   | 9,430,860.17   | 178,101,334.17 |
| 1131            | Sueldo base                  | 1,004,740,554.00                          | 3,407,079.93   | 1,008,147,633.93 | 92,475,811.11            | 0.00         | 0.00      | 84,146,555.94  | 84,146,555.94  | 8,329,255.17   | 839,925,251.93                      | 0.00         | 0.00      | 831,595,996.76   | 831,595,996.76   | 8,329,255.17   | 176,551,637.17 |
| 1133            | Hora clase                   | 2,677,543.00                              | -623,446.00    | 2,054,097.00     | 1,149,605.00             | 0.00         | 0.00      | 48,000.00      | 48,000.00      | 1,101,605.00   | 1,606,005.00                        | 0.00         | 0.00      | 504,400.00       | 504,400.00       | 1,101,605.00   | 1,549,697.00   |
| 1300            | Remuneraciones adicionales y | 860,487,887.00                            | -15,238,829.59 | 845,249,057.41   | 60,056,790.92            | 0.00         | 0.00      | 46,278,438.93  | 46,278,438.93  | 13,778,351.99  | 577,387,861.41                      | 0.00         | 0.00      | 563,609,509.42   | 563,609,509.42   | 13,778,351.99  | 281,639,547.99 |
| 1310            | Primas por años de servicio  | 23,542,560.00                             | -1,009,416.96  | 22,533,143.04    | 4,662,297.51             | 0.00         | 0.00      | 1,551,418.26   | 1,551,418.26   | 3,110,879.25   | 18,556,658.04                       | 0.00         | 0.00      | 15,445,778.79    | 15,445,778.79    | 3,110,879.25   | 7,087,364.25   |
| 1311            | Prima por años de servicio   | 20,033,878.00                             | -1,279,476.00  | 18,754,402.00    | 3,551,572.50             | 0.00         | 0.00      | 1,357,056.50   | 1,357,056.50   | 2,194,516.00   | 15,371,552.00                       | 0.00         | 0.00      | 13,177,036.00    | 13,177,036.00    | 2,194,516.00   | 5,577,366.00   |
| 1312            | Prima de antigüedad          | 2,527,489.00                              | 151,745.04     | 2,679,234.04     | 975,082.51               | 0.00         | 0.00      | 94,889.76      | 94,889.76      | 880,192.75     | 2,251,610.04                        | 0.00         | 0.00      | 1,371,417.29     | 1,371,417.29     | 880,192.75     | 1,307,816.75   |
| 1313            | Prima adicional por permanen | 981,193.00                                | 118,314.00     | 1,099,507.00     | 135,642.50               | 0.00         | 0.00      | 99,472.00      | 99,472.00      | 36,170.50      | 933,496.00                          | 0.00         | 0.00      | 897,325.50       | 897,325.50       | 36,170.50      | 202,181.50     |
| 1320            | Primas de vacaciones, domini | 235,574,772.00                            | 4,726,430.68   | 240,301,202.68   | 5,945,871.08             | 0.00         | 0.00      | 154,614.52     | 154,614.52     | 5,791,256.56   | 95,457,687.68                       | 0.00         | 0.00      | 89,666,431.12    | 89,666,431.12    | 5,791,256.56   | 150,634,771.56 |
| 1321            | Prima vacacional             | 68,855,572.00                             | 2,019,426.61   | 70,874,998.61    | 2,460,796.04             | 0.00         | 0.00      | 13,397.96      | 13,397.96      | 2,447,398.08   | 36,447,212.61                       | 0.00         | 0.00      | 33,999,814.53    | 33,999,814.53    | 2,447,398.08   | 36,875,184.08  |
| 1322            | Aguinaldo                    | 165,253,697.00                            | 2,917,640.79   | 168,171,337.79   | 3,286,367.96             | 0.00         | 0.00      | 71,403.85      | 71,403.85      | 3,214,964.11   | 58,002,206.79                       | 0.00         | 0.00      | 54,787,242.68    | 54,787,242.68    | 3,214,964.11   | 113,384,095.11 |
| 1324            | Vacaciones no disfrutadas po | 356,712.00                                | -52,817.77     | 303,894.23       | 52,345.18                | 0.00         | 0.00      | 12,084.87      | 12,084.87      | 40,260.31      | 244,301.23                          | 0.00         | 0.00      | 204,040.92       | 204,040.92       | 40,260.31      | 99,853.31      |
| 1325            | Prima dominical              | 1,108,791.00                              | -157,818.95    | 950,972.05       | 146,361.90               | 0.00         | 0.00      | 57,727.84      | 57,727.84      | 88,634.06      | 763,967.05                          | 0.00         | 0.00      | 675,332.99       | 675,332.99       | 88,634.06      | 275,639.06     |
| 1330            | Horas extraordinarias        | 5,530,020.00                              | 6,806,195.24   | 12,336,215.24    | 2,682,491.06             | 0.00         | 0.00      | 1,196,722.01   | 1,196,722.01   | 1,485,769.05   | 11,406,633.24                       | 0.00         | 0.00      | 9,920,864.19     | 9,920,864.19     | 1,485,769.05   | 2,415,351.05   |
| 1331            | Remuneraciones por horas ext | 5,530,020.00                              | 6,806,195.24   | 12,336,215.24    | 2,682,491.06             | 0.00         | 0.00      | 1,196,722.01   | 1,196,722.01   | 1,485,769.05   | 11,406,633.24                       | 0.00         | 0.00      | 9,920,864.19     | 9,920,864.19     | 1,485,769.05   | 2,415,351.05   |
| 1340            | Compensaciones               | 595,840,535.00                            | -25,762,038.55 | 570,078,496.45   | 46,766,131.27            | 0.00         | 0.00      | 43,375,684.14  | 43,375,684.14  | 3,390,447.13   | 451,966,882.45                      | 0.00         | 0.00      | 448,576,435.32   | 448,576,435.32   | 3,390,447.13   | 121,502,061.13 |
| 1341            | Compensación                 | 20,365,049.00                             | -1,522,258.36  | 18,842,790.64    | 2,652,862.71             | 0.00         | 0.00      | 1,428,203.28   | 1,428,203.28   | 1,224,659.43   | 15,434,102.64                       | 0.00         | 0.00      | 14,209,443.21    | 14,209,443.21    | 1,224,659.43   | 4,633,347.43   |
| 1345            | Gratificación                | 520,063,199.00                            | -24,119,633.32 | 495,943,565.68   | 42,981,496.85            | 0.00         | 0.00      | 41,110,602.06  | 41,110,602.06  | 1,870,894.79   | 408,840,712.68                      | 0.00         | 0.00      | 406,969,817.89   | 406,969,817.89   | 1,870,894.79   | 88,973,747.79  |
| 1346            | Gratificación por convenio   | 55,084,458.00                             | -47,801.87     | 55,036,656.13    | 990,804.71               | 0.00         | 0.00      | 830,581.80     | 830,581.80     | 160,222.91     | 27,494,427.13                       | 0.00         | 0.00      | 27,334,204.22    | 27,334,204.22    | 160,222.91     | 27,702,451.91  |
| 1347            | Gratificación por productivi | 257,127.00                                | -76,439.00     | 180,688.00       | 134,670.00               | 0.00         | 0.00      | 0.00           | 0.00           | 134,670.00     | 134,670.00                          | 0.00         | 0.00      | 0.00             | 0.00             | 134,670.00     | 180,688.00     |
| 1349            | Estudios superiores          | 70,702.00                                 | 4,094.00       | 74,796.00        | 6,297.00                 | 0.00         | 0.00      | 6,297.00       | 6,297.00       | 0.00           | 62,970.00                           | 0.00         | 0.00      | 62,970.00        | 62,970.00        | 0.00           | 11,826.00      |
| 1400            | Seguridad social             | 247,106,038.00                            | 3,970,460.47   | 251,076,498.47   | 32,375,464.00            | 0.00         | 0.00      | 19,444,746.13  | 19,444,746.13  | 12,930,717.87  | 209,755,858.47                      | 0.00         | 0.00      | 196,825,140.60   | 196,825,140.60   | 12,930,717.87  | 54,251,357.87  |
| 1410            | Aportaciones de seguridad so | 238,357,363.00                            | 4,325,278.78   | 242,682,641.78   | 29,729,389.10            | 0.00         | 0.00      | 19,443,969.89  | 19,443,969.89  | 10,285,419.21  | 202,837,541.78                      | 0.00         | 0.00      | 192,552,122.57   | 192,552,122.57   | 10,285,419.21  | 50,130,519.21  |
| 1412            | Cuotas de servicio de salud  | 115,922,395.00                            | 499,763.57     | 116,422,158.57   | 12,324,508.22            | 0.00         | 0.00      | 9,512,311.60   | 9,512,311.60   | 2,812,196.62   | 97,072,271.57                       | 0.00         | 0.00      | 94,260,074.95    | 94,260,074.95    | 2,812,196.62   | 22,162,083.62  |
| 1413            | Cuotas al sistema solidario  | 86,014,435.00                             | 3,098,894.69   | 89,113,329.69    | 11,839,936.83            | 0.00         | 0.00      | 7,058,125.90   | 7,058,125.90   | 4,781,810.93   | 74,722,728.69                       | 0.00         | 0.00      | 69,940,917.76    | 69,940,917.76    | 4,781,810.93   | 19,172,411.93  |
| 1414            | Cuotas del sistema de capita | 12,194,198.00                             | -123,666.31    | 12,070,531.69    | 1,584,218.65             | 0.00         | 0.00      | 961,563.24     | 961,563.24     | 622,655.41     | 10,027,512.69                       | 0.00         | 0.00      | 9,404,857.28     | 9,404,857.28     | 622,655.41     | 2,665,674.41   |
| 1415            | Aportaciones para financiar  | 11,138,450.00                             | 69,419.89      | 11,207,869.89    | 1,868,525.93             | 0.00         | 0.00      | 832,332.37     | 832,332.37     | 1,036,193.56   | 9,340,547.89                        | 0.00         | 0.00      | 8,304,354.33     | 8,304,354.33     | 1,036,193.56   | 2,903,515.56   |
| 1416            | Riesgo de trabajo            | 13,087,885.00                             | 780,866.94     | 13,868,751.94    | 2,112,199.47             | 0.00         | 0.00      | 1,079,636.78   | 1,079,636.78   | 1,032,562.69   | 11,674,480.94                       | 0.00         | 0.00      | 10,641,918.25    | 10,641,918.25    | 1,032,562.69   | 3,226,833.69   |
| 1440            | Aportaciones para seguros    | 8,748,675.00                              | -354,818.31    | 8,393,856.69     | 2,646,074.90             | 0.00         | 0.00      | 776.24         | 776.24         | 2,645,298.66   | 6,918,316.69                        | 0.00         | 0.00      | 4,273,018.03     | 4,273,018.03     | 2,645,298.66   | 4,120,838.66   |
| 1441            | Seguros y fianzas            | 8,748,675.00                              | -354,818.31    | 8,393,856.69     | 2,646,074.90             | 0.00         | 0.00      | 776.24         | 776.24         | 2,645,298.66   | 6,918,316.69                        | 0.00         | 0.00      | 4,273,018.03     | 4,273,018.03     | 2,645,298.66   | 4,120,838.66   |





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

|                 |                              | Presupuesto acumulado al mes de Diciembre |                |                | Informe mensual: Octubre |              |           |              |              |               | Informe acumulado al mes de Octubre |              |           |                |                |               | 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  | 171,882,310.00                            | -35,680,749.11 | 136,201,560.89 | 24,987,172.92            | 0.00         | 0.00      | 8,712,439.11 | 8,712,439.11 | 16,274,733.81 | 107,512,926.89                      | 0.00         | 0.00      | 91,238,193.08  | 91,238,193.08  | 16,274,733.81 | 44,963,367.81 |
| 1510            | Cuotas para el fondo de ahor | 52,414,183.00                             | 4,136,576.73   | 56,550,759.73  | 9,384,286.81             | 0.00         | 0.00      | 4,365,336.27 | 4,365,336.27 | 5,018,950.54  | 47,766,091.73                       | 0.00         | 0.00      | 42,747,141.19  | 42,747,141.19  | 5,018,950.54  | 13,803,618.54 |
| 1511            | Cuotas para fondo de retiro  | 19,818,911.00                             | 245,201.54     | 20,064,112.54  | 1,824,848.54             | 0.00         | 0.00      | 1,683,782.00 | 1,683,782.00 | 141,066.54    | 16,737,666.54                       | 0.00         | 0.00      | 16,596,600.00  | 16,596,600.00  | 141,066.54    | 3,467,512.54  |
| 1512            | Seguro de separación individ | 32,595,272.00                             | 3,891,375.19   | 36,486,647.19  | 7,559,438.27             | 0.00         | 0.00      | 2,681,554.27 | 2,681,554.27 | 4,877,884.00  | 31,028,425.19                       | 0.00         | 0.00      | 26,150,541.19  | 26,150,541.19  | 4,877,884.00  | 10,336,106.00 |
| 1520            | Indemnizaciones              | 516,104.00                                | -224,940.72    | 291,163.28     | 135,648.00               | 0.00         | 0.00      | 0.00         | 0.00         | 135,648.00    | 204,974.28                          | 0.00         | 0.00      | 69,326.28      | 69,326.28      | 135,648.00    | 221,837.00    |
| 1521            | Indemnización por accidentes | 41,825.00                                 | -25,138.00     | 16,687.00      | 9,726.00                 | 0.00         | 0.00      | 0.00         | 0.00         | 9,726.00      | 9,726.00                            | 0.00         | 0.00      | 0.00           | 0.00           | 9,726.00      | 16,687.00     |
| 1522            | Liquidaciones por indemnizac | 474,279.00                                | -199,802.72    | 274,476.28     | 125,922.00               | 0.00         | 0.00      | 0.00         | 0.00         | 125,922.00    | 195,248.28                          | 0.00         | 0.00      | 69,326.28      | 69,326.28      | 125,922.00    | 205,150.00    |
| 1530            | Prestaciones y haberes de re | 1,223,707.00                              | 121,317.32     | 1,345,024.32   | 400,339.00               | 0.00         | 0.00      | 43,000.00    | 43,000.00    | 357,339.00    | 1,138,875.32                        | 0.00         | 0.00      | 781,536.32     | 781,536.32     | 357,339.00    | 563,488.00    |
| 1531            | Prima por jubilación         | 1,223,707.00                              | 121,317.32     | 1,345,024.32   | 400,339.00               | 0.00         | 0.00      | 43,000.00    | 43,000.00    | 357,339.00    | 1,138,875.32                        | 0.00         | 0.00      | 781,536.32     | 781,536.32     | 357,339.00    | 563,488.00    |
| 1540            | Prestaciones contractuales   | 48,862,065.00                             | -35,252,045.94 | 13,610,019.06  | 4,118,924.00             | 0.00         | 0.00      | 59,750.00    | 59,750.00    | 4,059,174.00  | 5,540,898.06                        | 0.00         | 0.00      | 1,481,724.06   | 1,481,724.06   | 4,059,174.00  | 12,128,295.00 |
| 1541            | Becas para hijos de trabajad | 786,364.00                                | -293,213.00    | 493,151.00     | 208,602.00               | 0.00         | 0.00      | 0.00         | 0.00         | 208,602.00    | 362,052.00                          | 0.00         | 0.00      | 153,450.00     | 153,450.00     | 208,602.00    | 339,701.00    |
| 1542            | Días cívicos y económicos    | 744,103.00                                | 158,080.06     | 902,183.06     | 243,195.00               | 0.00         | 0.00      | 0.00         | 0.00         | 243,195.00    | 777,677.06                          | 0.00         | 0.00      | 534,482.06     | 534,482.06     | 243,195.00    | 367,701.00    |
| 1544            | Día del maestro y del servid | 907,485.00                                | -473,317.00    | 434,168.00     | 281,967.00               | 0.00         | 0.00      | 0.00         | 0.00         | 281,967.00    | 281,967.00                          | 0.00         | 0.00      | 0.00           | 0.00           | 281,967.00    | 434,168.00    |
| 1546            | Otros gastos derivados de co | 46,419,105.00                             | -34,643,177.00 | 11,775,928.00  | 3,381,410.00             | 0.00         | 0.00      | 59,750.00    | 59,750.00    | 3,321,660.00  | 4,115,452.00                        | 0.00         | 0.00      | 793,792.00     | 793,792.00     | 3,321,660.00  | 10,982,136.00 |
| 1547            | Asignaciones extraordinarias | 5,008.00                                  | -419.00        | 4,589.00       | 3,750.00                 | 0.00         | 0.00      | 0.00         | 0.00         | 3,750.00      | 3,750.00                            | 0.00         | 0.00      | 0.00           | 0.00           | 3,750.00      | 4,589.00      |
| 1590            | Otras prestaciones sociales  | 68,866,251.00                             | -4,461,656.50  | 64,404,594.50  | 10,947,975.11            | 0.00         | 0.00      | 4,244,352.84 | 4,244,352.84 | 6,703,622.27  | 52,862,087.50                       | 0.00         | 0.00      | 46,158,465.23  | 46,158,465.23  | 6,703,622.27  | 18,246,129.27 |
| 1591            | Elaboración de tesis         | 3,115.00                                  | -2,596.00      | 519.00         | 0.00                     | 0.00         | 0.00      | 0.00         | 0.00         | 0.00          | 0.00                                | 0.00         | 0.00      | 0.00           | 0.00           | 0.00          | 519.00        |
| 1592            | Seguro de vida               | 8,205,701.00                              | -4,188,047.00  | 4,017,654.00   | 2,640,044.00             | 0.00         | 0.00      | 0.00         | 0.00         | 2,640,044.00  | 2,640,044.00                        | 0.00         | 0.00      | 0.00           | 0.00           | 2,640,044.00  | 4,017,654.00  |
| 1593            | Viáticos                     | 16,739,685.00                             | -1,537,378.81  | 15,202,306.19  | 3,372,424.34             | 0.00         | 0.00      | 542,400.50   | 542,400.50   | 2,830,023.84  | 12,386,862.19                       | 0.00         | 0.00      | 9,556,838.35   | 9,556,838.35   | 2,830,023.84  | 5,645,467.84  |
| 1595            | Despensa                     | 43,917,750.00                             | 1,266,365.31   | 45,184,115.31  | 4,935,506.77             | 0.00         | 0.00      | 3,701,952.34 | 3,701,952.34 | 1,233,554.43  | 37,835,181.31                       | 0.00         | 0.00      | 36,601,626.88  | 36,601,626.88  | 1,233,554.43  | 8,582,488.43  |
| 1700            | Pago de estímulos a servidor | 131,242,873.00                            | 43,352,014.58  | 174,594,887.58 | 9,161,383.62             | 0.00         | 0.00      | 66,345.48    | 66,345.48    | 9,095,038.14  | 150,788,105.58                      | 0.00         | 0.00      | 141,693,067.44 | 141,693,067.44 | 9,095,038.14  | 32,901,820.14 |
| 1710            | Estímulos                    | 131,242,873.00                            | 43,352,014.58  | 174,594,887.58 | 9,161,383.62             | 0.00         | 0.00      | 66,345.48    | 66,345.48    | 9,095,038.14  | 150,788,105.58                      | 0.00         | 0.00      | 141,693,067.44 | 141,693,067.44 | 9,095,038.14  | 32,901,820.14 |
| 1711            | Reconocimiento a servidores  | 131,242,873.00                            | 43,352,014.58  | 174,594,887.58 | 9,161,383.62             | 0.00         | 0.00      | 66,345.48    | 66,345.48    | 9,095,038.14  | 150,788,105.58                      | 0.00         | 0.00      | 141,693,067.44 | 141,693,067.44 | 9,095,038.14  | 32,901,820.14 |
| 2000            | Materiales y suministros     | 66,390,212.00                             | 0.00           | 66,390,212.00  | 8,127,684.32             | 0.00         | 0.00      | 5,150,844.51 | 5,150,844.51 | 2,976,839.81  | 57,565,454.00                       | 0.00         | 0.00      | 54,588,614.19  | 54,588,614.19  | 2,976,839.81  | 11,801,597.81 |
| 2100            | Materiales de administración | 22,375,118.00                             | 8,331,687.82   | 30,706,805.82  | 3,400,667.91             | 0.00         | 0.00      | 2,189,701.21 | 2,189,701.21 | 1,210,966.70  | 26,012,786.82                       | 0.00         | 0.00      | 24,801,820.12  | 24,801,820.12  | 1,210,966.70  | 5,904,985.70  |
| 2110            | Materiales, útiles y equipos | 8,695,793.00                              | 2,130,403.81   | 10,826,196.81  | 2,182,955.00             | 0.00         | 0.00      | 1,398,431.50 | 1,398,431.50 | 784,523.50    | 8,893,153.81                        | 0.00         | 0.00      | 8,108,630.31   | 8,108,630.31   | 784,523.50    | 2,717,566.50  |
| 2111            | Materiales y útiles de ofici | 7,013,500.00                              | 1,826,769.21   | 8,840,269.21   | 1,747,624.18             | 0.00         | 0.00      | 1,385,785.68 | 1,385,785.68 | 361,838.50    | 7,120,868.21                        | 0.00         | 0.00      | 6,759,029.71   | 6,759,029.71   | 361,838.50    | 2,081,239.50  |
| 2112            | Enseres de oficina           | 1,682,293.00                              | 303,634.60     | 1,985,927.60   | 435,330.82               | 0.00         | 0.00      | 12,645.82    | 12,645.82    | 422,685.00    | 1,772,285.60                        | 0.00         | 0.00      | 1,349,600.60   | 1,349,600.60   | 422,685.00    | 636,327.00    |
| 2120            | Materiales y útiles de impre | 2,102,679.00                              | -1,381,905.87  | 720,773.13     | 15,472.00                | 0.00         | 0.00      | 0.00         | 0.00         | 15,472.00     | 26,022.13                           | 0.00         | 0.00      | 10,550.13      | 10,550.13      | 15,472.00     | 710,223.00    |
| 2121            | Material y útiles de imprent | 2,070,544.00                              | -1,363,130.90  | 707,413.10     | 7,972.00                 | 0.00         | 0.00      | 0.00         | 0.00         | 7,972.00      | 17,662.10                           | 0.00         | 0.00      | 9,690.10       | 9,690.10       | 7,972.00      | 697,723.00    |
| 2122            | Material de foto, cine y gra | 32,135.00                                 | -18,774.97     | 13,360.03      | 7,500.00                 | 0.00         | 0.00      | 0.00         | 0.00         | 7,500.00      | 8,360.03                            | 0.00         | 0.00      | 860.03         | 860.03         | 7,500.00      | 12,500.00     |
| 2140            | Materiales útiles y equipos  | 8,151,118.00                              | 7,839,289.45   | 15,990,407.45  | 965,264.00               | 0.00         | 0.00      | 595,997.00   | 595,997.00   | 369,267.00    | 14,444,677.45                       | 0.00         | 0.00      | 14,075,410.45  | 14,075,410.45  | 369,267.00    | 1,914,997.00  |
| 2141            | Materiales y útiles para el  | 8,151,118.00                              | 7,839,289.45   | 15,990,407.45  | 965,264.00               | 0.00         | 0.00      | 595,997.00   | 595,997.00   | 369,267.00    | 14,444,677.45                       | 0.00         | 0.00      | 14,075,410.45  | 14,075,410.45  | 369,267.00    | 1,914,997.00  |
| 2150            | Material impreso e informaci | 850,116.00                                | -259,182.32    | 590,933.68     | 62,690.00                | 0.00         | 0.00      | 62,690.00    | 62,690.00    | 0.00          | 574,153.68                          | 0.00         | 0.00      | 574,153.68     | 574,153.68     | 0.00          | 16,780.00     |
| 2151            | Material de información      | 850,116.00                                | -259,182.32    | 590,933.68     | 62,690.00                | 0.00         | 0.00      | 62,690.00    | 62,690.00    | 0.00          | 574,153.68                          | 0.00         | 0.00      | 574,153.68     | 574,153.68     | 0.00          | 16,780.00     |

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto  
Ejercicio: 2014  
Fecha: 27/11/2014 16:13 pm

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

|                 |                              | Presupuesto acumulado al mes de Diciembre |                |               | Informe mensual: Octubre |              |           |              |              |            | Informe acumulado al mes de Octubre |              |           |               |               |            | 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         | 2,406,471.00                              | -1,492.25      | 2,404,978.75  | 171,036.91               | 0.00         | 0.00      | 132,582.71   | 132,582.71   | 38,454.20  | 1,901,763.75                        | 0.00         | 0.00      | 1,863,309.55  | 1,863,309.55  | 38,454.20  | 541,669.20   |
| 2161            | Material y enseres de limpie | 2,406,471.00                              | -1,492.25      | 2,404,978.75  | 171,036.91               | 0.00         | 0.00      | 132,582.71   | 132,582.71   | 38,454.20  | 1,901,763.75                        | 0.00         | 0.00      | 1,863,309.55  | 1,863,309.55  | 38,454.20  | 541,669.20   |
| 2170            | Materiales y útiles de enseñ | 5,000.00                                  | -2,500.00      | 2,500.00      | 2,500.00                 | 0.00         | 0.00      | 0.00         | 0.00         | 2,500.00   | 2,500.00                            | 0.00         | 0.00      | 0.00          | 0.00          | 2,500.00   | 2,500.00     |
| 2171            | Material didáctico           | 5,000.00                                  | -2,500.00      | 2,500.00      | 2,500.00                 | 0.00         | 0.00      | 0.00         | 0.00         | 2,500.00   | 2,500.00                            | 0.00         | 0.00      | 0.00          | 0.00          | 2,500.00   | 2,500.00     |
| 2180            | Materiales para el registro  | 163,941.00                                | 7,075.00       | 171,016.00    | 750.00                   | 0.00         | 0.00      | 0.00         | 0.00         | 750.00     | 170,516.00                          | 0.00         | 0.00      | 169,766.00    | 169,766.00    | 750.00     | 1,250.00     |
| 2181            | Material para identificación | 163,941.00                                | 7,075.00       | 171,016.00    | 750.00                   | 0.00         | 0.00      | 0.00         | 0.00         | 750.00     | 170,516.00                          | 0.00         | 0.00      | 169,766.00    | 169,766.00    | 750.00     | 1,250.00     |
| 2200            | Alimentos y utensilios       | 0.00                                      | 807,796.28     | 807,796.28    | 295,309.45               | 0.00         | 0.00      | 295,309.45   | 295,309.45   | 0.00       | 807,796.28                          | 0.00         | 0.00      | 807,796.28    | 807,796.28    | 0.00       | 0.00         |
| 2210            | Productos alimenticios para  | 0.00                                      | 416,695.42     | 416,695.42    | 191,769.45               | 0.00         | 0.00      | 191,769.45   | 191,769.45   | 0.00       | 416,695.42                          | 0.00         | 0.00      | 416,695.42    | 416,695.42    | 0.00       | 0.00         |
| 2211            | Productos alimenticios para  | 0.00                                      | 416,695.42     | 416,695.42    | 191,769.45               | 0.00         | 0.00      | 191,769.45   | 191,769.45   | 0.00       | 416,695.42                          | 0.00         | 0.00      | 416,695.42    | 416,695.42    | 0.00       | 0.00         |
| 2230            | Utensilios para el servicio  | 0.00                                      | 391,100.86     | 391,100.86    | 103,540.00               | 0.00         | 0.00      | 103,540.00   | 103,540.00   | 0.00       | 391,100.86                          | 0.00         | 0.00      | 391,100.86    | 391,100.86    | 0.00       | 0.00         |
| 2231            | Utensilios para el servicio  | 0.00                                      | 391,100.86     | 391,100.86    | 103,540.00               | 0.00         | 0.00      | 103,540.00   | 103,540.00   | 0.00       | 391,100.86                          | 0.00         | 0.00      | 391,100.86    | 391,100.86    | 0.00       | 0.00         |
| 2400            | Materiales y artículos de co | 4,954,605.00                              | 219,137.63     | 5,173,742.63  | 1,150,771.63             | 0.00         | 0.00      | 376,813.95   | 376,813.95   | 773,957.68 | 4,277,185.63                        | 0.00         | 0.00      | 3,503,227.95  | 3,503,227.95  | 773,957.68 | 1,670,514.68 |
| 2460            | Material eléctrico y electró | 2,371,947.00                              | -481,570.75    | 1,890,376.25  | 790,350.12               | 0.00         | 0.00      | 75,530.25    | 75,530.25    | 714,819.87 | 1,878,616.25                        | 0.00         | 0.00      | 1,163,796.38  | 1,163,796.38  | 714,819.87 | 726,579.87   |
| 2461            | Material eléctrico y electró | 2,371,947.00                              | -481,570.75    | 1,890,376.25  | 790,350.12               | 0.00         | 0.00      | 75,530.25    | 75,530.25    | 714,819.87 | 1,878,616.25                        | 0.00         | 0.00      | 1,163,796.38  | 1,163,796.38  | 714,819.87 | 726,579.87   |
| 2480            | Materiales complementarios   | 744,460.00                                | 585,792.45     | 1,330,252.45  | 168,593.68               | 0.00         | 0.00      | 135,418.37   | 135,418.37   | 33,175.31  | 1,243,073.45                        | 0.00         | 0.00      | 1,209,898.14  | 1,209,898.14  | 33,175.31  | 120,354.31   |
| 2481            | Materiales complementarios   | 415,796.00                                | 594,057.08     | 1,009,853.08  | 62,290.87                | 0.00         | 0.00      | 38,074.85    | 38,074.85    | 24,216.02  | 940,556.08                          | 0.00         | 0.00      | 916,340.06    | 916,340.06    | 24,216.02  | 93,513.02    |
| 2482            | Material de señalización     | 229,985.00                                | -1,252.27      | 228,732.73    | 105,051.81               | 0.00         | 0.00      | 97,343.52    | 97,343.52    | 7,708.29   | 220,438.73                          | 0.00         | 0.00      | 212,730.44    | 212,730.44    | 7,708.29   | 16,002.29    |
| 2483            | Árboles y plantas de ornato  | 98,679.00                                 | -7,012.36      | 91,666.64     | 1,251.00                 | 0.00         | 0.00      | 0.00         | 0.00         | 1,251.00   | 82,078.64                           | 0.00         | 0.00      | 80,827.64     | 80,827.64     | 1,251.00   | 10,839.00    |
| 2490            | Otros materiales y artículos | 1,838,198.00                              | 114,915.93     | 1,953,113.93  | 191,827.83               | 0.00         | 0.00      | 165,865.33   | 165,865.33   | 25,962.50  | 1,155,495.93                        | 0.00         | 0.00      | 1,129,533.43  | 1,129,533.43  | 25,962.50  | 823,580.50   |
| 2491            | Materiales de construcción   | 689,200.00                                | 212,422.38     | 901,622.38    | 118,105.81               | 0.00         | 0.00      | 97,060.81    | 97,060.81    | 21,045.00  | 671,502.38                          | 0.00         | 0.00      | 650,457.38    | 650,457.38    | 21,045.00  | 251,165.00   |
| 2492            | Estructuras y manufacturas p | 1,148,998.00                              | -97,506.45     | 1,051,491.55  | 73,722.02                | 0.00         | 0.00      | 68,804.52    | 68,804.52    | 4,917.50   | 483,993.55                          | 0.00         | 0.00      | 479,076.05    | 479,076.05    | 4,917.50   | 572,415.50   |
| 2500            | Productos químicos, farmacéu | 35,005.00                                 | 97,394.85      | 132,399.85    | 0.00                     | 0.00         | 0.00      | 0.00         | 0.00         | 0.00       | 132,339.85                          | 0.00         | 0.00      | 132,339.85    | 132,339.85    | 0.00       | 60.00        |
| 2530            | Medicinas y productos farmac | 35,005.00                                 | -4,450.14      | 30,554.86     | 0.00                     | 0.00         | 0.00      | 0.00         | 0.00         | 0.00       | 30,494.86                           | 0.00         | 0.00      | 30,494.86     | 30,494.86     | 0.00       | 60.00        |
| 2531            | Medicinas y productos farmac | 35,005.00                                 | -4,450.14      | 30,554.86     | 0.00                     | 0.00         | 0.00      | 0.00         | 0.00         | 0.00       | 30,494.86                           | 0.00         | 0.00      | 30,494.86     | 30,494.86     | 0.00       | 60.00        |
| 2540            | Materiales, accesorios y sum | 0.00                                      | 101,844.99     | 101,844.99    | 0.00                     | 0.00         | 0.00      | 0.00         | 0.00         | 0.00       | 101,844.99                          | 0.00         | 0.00      | 101,844.99    | 101,844.99    | 0.00       | 0.00         |
| 2541            | Materiales, accesorios y sum | 0.00                                      | 101,844.99     | 101,844.99    | 0.00                     | 0.00         | 0.00      | 0.00         | 0.00         | 0.00       | 101,844.99                          | 0.00         | 0.00      | 101,844.99    | 101,844.99    | 0.00       | 0.00         |
| 2600            | Combustibles, lubricantes y  | 16,418,965.00                             | 918,233.49     | 17,337,198.49 | 1,620,211.43             | 0.00         | 0.00      | 1,617,308.82 | 1,617,308.82 | 2,902.61   | 14,616,337.49                       | 0.00         | 0.00      | 14,613,434.88 | 14,613,434.88 | 2,902.61   | 2,723,763.61 |
| 2610            | Combustibles, lubricantes y  | 16,418,965.00                             | 918,233.49     | 17,337,198.49 | 1,620,211.43             | 0.00         | 0.00      | 1,617,308.82 | 1,617,308.82 | 2,902.61   | 14,616,337.49                       | 0.00         | 0.00      | 14,613,434.88 | 14,613,434.88 | 2,902.61   | 2,723,763.61 |
| 2611            | Combustibles, lubricantes y  | 16,418,965.00                             | 918,233.49     | 17,337,198.49 | 1,620,211.43             | 0.00         | 0.00      | 1,617,308.82 | 1,617,308.82 | 2,902.61   | 14,616,337.49                       | 0.00         | 0.00      | 14,613,434.88 | 14,613,434.88 | 2,902.61   | 2,723,763.61 |
| 2700            | Vestuario, blancos, prendas  | 19,008,215.00                             | -10,573,276.75 | 8,434,938.25  | 509,873.57               | 0.00         | 0.00      | 9,679.10     | 9,679.10     | 500,194.47 | 8,309,414.25                        | 0.00         | 0.00      | 7,809,219.78  | 7,809,219.78  | 500,194.47 | 625,718.47   |
| 2710            | Vestuario y uniformes        | 17,180,000.00                             | -9,454,816.86  | 7,725,183.14  | 508,874.57               | 0.00         | 0.00      | 9,679.10     | 9,679.10     | 499,195.47 | 7,694,329.14                        | 0.00         | 0.00      | 7,195,133.67  | 7,195,133.67  | 499,195.47 | 530,049.47   |
| 2711            | Vestuario y uniformes        | 17,180,000.00                             | -9,454,816.86  | 7,725,183.14  | 508,874.57               | 0.00         | 0.00      | 9,679.10     | 9,679.10     | 499,195.47 | 7,694,329.14                        | 0.00         | 0.00      | 7,195,133.67  | 7,195,133.67  | 499,195.47 | 530,049.47   |
| 2720            | Prendas de seguridad y prote | 1,414,615.00                              | -913,978.39    | 500,636.61    | 999.00                   | 0.00         | 0.00      | 0.00         | 0.00         | 999.00     | 499,966.61                          | 0.00         | 0.00      | 498,967.61    | 498,967.61    | 999.00     | 1,669.00     |
| 2721            | Prendas de seguridad y prote | 1,414,615.00                              | -913,978.39    | 500,636.61    | 999.00                   | 0.00         | 0.00      | 0.00         | 0.00         | 999.00     | 499,966.61                          | 0.00         | 0.00      | 498,967.61    | 498,967.61    | 999.00     | 1,669.00     |
| 2730            | Artículos deportivos         | 413,600.00                                | -204,481.50    | 209,118.50    | 0.00                     | 0.00         | 0.00      | 0.00         | 0.00         | 0.00       | 115,118.50                          | 0.00         | 0.00      | 115,118.50    | 115,118.50    | 0.00       | 94,000.00    |

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto  
Ejercicio: 2014  
Fecha: 27/11/2014 16:13 pm

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

|                 |                              | Presupuesto acumulado al mes de Diciembre |                |                | Informe mensual: Octubre |              |           |               |               |              | Informe acumulado al mes de Octubre |              |           |                |                |              | 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           |
| 2731            | Artículos deportivos         | 413,600.00                                | -204,481.50    | 209,118.50     | 0.00                     | 0.00         | 0.00      | 0.00          | 0.00          | 0.00         | 115,118.50                          | 0.00         | 0.00      | 115,118.50     | 115,118.50     | 0.00         | 94,000.00     |
| 2800            | Materiales y suministros par | 110,266.00                                | -85,977.82     | 24,288.18      | 0.00                     | 0.00         | 0.00      | 0.00          | 0.00          | 0.00         | 17,955.18                           | 0.00         | 0.00      | 17,955.18      | 17,955.18      | 0.00         | 6,333.00      |
| 2830            | Prendas de protección para l | 110,266.00                                | -85,977.82     | 24,288.18      | 0.00                     | 0.00         | 0.00      | 0.00          | 0.00          | 0.00         | 17,955.18                           | 0.00         | 0.00      | 17,955.18      | 17,955.18      | 0.00         | 6,333.00      |
| 2831            | Prendas de protección        | 110,266.00                                | -85,977.82     | 24,288.18      | 0.00                     | 0.00         | 0.00      | 0.00          | 0.00          | 0.00         | 17,955.18                           | 0.00         | 0.00      | 17,955.18      | 17,955.18      | 0.00         | 6,333.00      |
| 2900            | Herramientas, refacciones y  | 3,488,038.00                              | 285,004.50     | 3,773,042.50   | 1,150,850.33             | 0.00         | 0.00      | 662,031.98    | 662,031.98    | 488,818.35   | 3,391,638.50                        | 0.00         | 0.00      | 2,902,820.15   | 2,902,820.15   | 488,818.35   | 870,222.35    |
| 2910            | Herramientas menores         | 365,194.00                                | 346,683.08     | 711,877.08     | 239,386.79               | 0.00         | 0.00      | 194,525.79    | 194,525.79    | 44,861.00    | 664,355.08                          | 0.00         | 0.00      | 619,494.08     | 619,494.08     | 44,861.00    | 92,383.00     |
| 2911            | Refacciones, accesorios y he | 365,194.00                                | 346,683.08     | 711,877.08     | 239,386.79               | 0.00         | 0.00      | 194,525.79    | 194,525.79    | 44,861.00    | 664,355.08                          | 0.00         | 0.00      | 619,494.08     | 619,494.08     | 44,861.00    | 92,383.00     |
| 2940            | Refacciones y accesorios men | 2,945,344.00                              | -304,663.63    | 2,640,680.37   | 909,387.54               | 0.00         | 0.00      | 467,506.19    | 467,506.19    | 441,881.35   | 2,308,178.37                        | 0.00         | 0.00      | 1,866,297.02   | 1,866,297.02   | 441,881.35   | 774,383.35    |
| 2941            | Refacciones y accesorios par | 2,945,344.00                              | -304,663.63    | 2,640,680.37   | 909,387.54               | 0.00         | 0.00      | 467,506.19    | 467,506.19    | 441,881.35   | 2,308,178.37                        | 0.00         | 0.00      | 1,866,297.02   | 1,866,297.02   | 441,881.35   | 774,383.35    |
| 2970            | Refacciones y accesorios men | 177,500.00                                | 242,985.05     | 420,485.05     | 2,076.00                 | 0.00         | 0.00      | 0.00          | 0.00          | 2,076.00     | 419,105.05                          | 0.00         | 0.00      | 417,029.05     | 417,029.05     | 2,076.00     | 3,456.00      |
| 2971            | Artículos para la extinción  | 177,500.00                                | 242,985.05     | 420,485.05     | 2,076.00                 | 0.00         | 0.00      | 0.00          | 0.00          | 2,076.00     | 419,105.05                          | 0.00         | 0.00      | 417,029.05     | 417,029.05     | 2,076.00     | 3,456.00      |
| 3000            | Servicios generales          | 162,238,317.00                            | 20,062,000.00  | 182,300,317.00 | 17,862,751.73            | 0.00         | 0.00      | 14,031,113.36 | 14,031,113.36 | 3,831,638.37 | 152,893,111.00                      | 0.00         | 0.00      | 149,061,472.63 | 149,061,472.63 | 3,831,638.37 | 33,238,844.37 |
| 3100            | Servicios básicos            | 29,728,978.00                             | -4,352,204.56  | 25,376,773.44  | 2,414,848.24             | 0.00         | 0.00      | 2,414,848.24  | 2,414,848.24  | 0.00         | 20,569,653.44                       | 0.00         | 0.00      | 20,569,653.44  | 20,569,653.44  | 0.00         | 4,807,120.00  |
| 3110            | Energía eléctrica            | 19,346,856.00                             | -5,327,001.45  | 14,019,854.55  | 1,429,718.00             | 0.00         | 0.00      | 1,429,718.00  | 1,429,718.00  | 0.00         | 10,670,854.55                       | 0.00         | 0.00      | 10,670,854.55  | 10,670,854.55  | 0.00         | 3,349,000.00  |
| 3111            | Servicio de energía eléctric | 19,346,856.00                             | -5,327,001.45  | 14,019,854.55  | 1,429,718.00             | 0.00         | 0.00      | 1,429,718.00  | 1,429,718.00  | 0.00         | 10,670,854.55                       | 0.00         | 0.00      | 10,670,854.55  | 10,670,854.55  | 0.00         | 3,349,000.00  |
| 3130            | Agua                         | 1,554,823.00                              | 8,750.88       | 1,563,573.88   | 133,213.96               | 0.00         | 0.00      | 133,213.96    | 133,213.96    | 0.00         | 1,518,572.88                        | 0.00         | 0.00      | 1,518,572.88   | 1,518,572.88   | 0.00         | 45,001.00     |
| 3131            | Servicio de agua             | 1,554,823.00                              | 8,750.88       | 1,563,573.88   | 133,213.96               | 0.00         | 0.00      | 133,213.96    | 133,213.96    | 0.00         | 1,518,572.88                        | 0.00         | 0.00      | 1,518,572.88   | 1,518,572.88   | 0.00         | 45,001.00     |
| 3140            | Telefonía tradicional        | 5,107,130.00                              | -684,677.50    | 4,422,452.50   | 411,643.46               | 0.00         | 0.00      | 411,643.46    | 411,643.46    | 0.00         | 3,586,227.50                        | 0.00         | 0.00      | 3,586,227.50   | 3,586,227.50   | 0.00         | 836,225.00    |
| 3141            | Servicio de telefonía conven | 5,107,130.00                              | -684,677.50    | 4,422,452.50   | 411,643.46               | 0.00         | 0.00      | 411,643.46    | 411,643.46    | 0.00         | 3,586,227.50                        | 0.00         | 0.00      | 3,586,227.50   | 3,586,227.50   | 0.00         | 836,225.00    |
| 3150            | Telefonía celular            | 1,048,440.00                              | -178,142.45    | 870,297.55     | 64,788.56                | 0.00         | 0.00      | 64,788.56     | 64,788.56     | 0.00         | 695,557.55                          | 0.00         | 0.00      | 695,557.55     | 695,557.55     | 0.00         | 174,740.00    |
| 3151            | Servicio de telefonía celula | 1,048,440.00                              | -178,142.45    | 870,297.55     | 64,788.56                | 0.00         | 0.00      | 64,788.56     | 64,788.56     | 0.00         | 695,557.55                          | 0.00         | 0.00      | 695,557.55     | 695,557.55     | 0.00         | 174,740.00    |
| 3160            | Servicios de telecomunicacio | 824,960.00                                | 2,020,630.71   | 2,845,590.71   | 215,412.71               | 0.00         | 0.00      | 215,412.71    | 215,412.71    | 0.00         | 2,749,900.71                        | 0.00         | 0.00      | 2,749,900.71   | 2,749,900.71   | 0.00         | 95,690.00     |
| 3161            | Servicios de radiolocalizaci | 50,440.00                                 | -42,170.00     | 8,270.00       | 0.00                     | 0.00         | 0.00      | 0.00          | 0.00          | 0.00         | 0.00                                | 0.00         | 0.00      | 0.00           | 0.00           | 0.00         | 8,270.00      |
| 3162            | Servicios de conducción de s | 774,520.00                                | 2,062,800.71   | 2,837,320.71   | 215,412.71               | 0.00         | 0.00      | 215,412.71    | 215,412.71    | 0.00         | 2,749,900.71                        | 0.00         | 0.00      | 2,749,900.71   | 2,749,900.71   | 0.00         | 87,420.00     |
| 3180            | Servicios postales y telegrá | 1,846,769.00                              | -191,764.75    | 1,655,004.25   | 160,071.55               | 0.00         | 0.00      | 160,071.55    | 160,071.55    | 0.00         | 1,348,540.25                        | 0.00         | 0.00      | 1,348,540.25   | 1,348,540.25   | 0.00         | 306,464.00    |
| 3181            | Servicio postal y telegráfic | 1,846,769.00                              | -191,764.75    | 1,655,004.25   | 160,071.55               | 0.00         | 0.00      | 160,071.55    | 160,071.55    | 0.00         | 1,348,540.25                        | 0.00         | 0.00      | 1,348,540.25   | 1,348,540.25   | 0.00         | 306,464.00    |
| 3200            | Servicios de arrendamiento   | 4,530,853.00                              | -1,630,652.73  | 2,900,200.27   | 142,417.93               | 0.00         | 0.00      | 142,417.93    | 142,417.93    | 0.00         | 2,266,704.27                        | 0.00         | 0.00      | 2,266,704.27   | 2,266,704.27   | 0.00         | 633,496.00    |
| 3220            | Arrendamiento de edificios   | 2,007,304.00                              | -29,597.43     | 1,977,706.57   | 135,341.93               | 0.00         | 0.00      | 135,341.93    | 135,341.93    | 0.00         | 1,735,876.57                        | 0.00         | 0.00      | 1,735,876.57   | 1,735,876.57   | 0.00         | 241,830.00    |
| 3221            | Arrendamiento de edificios y | 2,007,304.00                              | -29,597.43     | 1,977,706.57   | 135,341.93               | 0.00         | 0.00      | 135,341.93    | 135,341.93    | 0.00         | 1,735,876.57                        | 0.00         | 0.00      | 1,735,876.57   | 1,735,876.57   | 0.00         | 241,830.00    |
| 3260            | Arrendamiento de maquinaria, | 2,523,549.00                              | -1,601,055.30  | 922,493.70     | 7,076.00                 | 0.00         | 0.00      | 7,076.00      | 7,076.00      | 0.00         | 530,827.70                          | 0.00         | 0.00      | 530,827.70     | 530,827.70     | 0.00         | 391,666.00    |
| 3261            | Arrendamiento de maquinaria  | 2,523,549.00                              | -1,601,055.30  | 922,493.70     | 7,076.00                 | 0.00         | 0.00      | 7,076.00      | 7,076.00      | 0.00         | 530,827.70                          | 0.00         | 0.00      | 530,827.70     | 530,827.70     | 0.00         | 391,666.00    |
| 3300            | Servicios profesionales, cie | 40,696,035.00                             | -857,269.61    | 39,838,765.39  | 5,179,531.20             | 0.00         | 0.00      | 4,498,870.82  | 4,498,870.82  | 680,660.38   | 32,417,147.39                       | 0.00         | 0.00      | 31,736,487.01  | 31,736,487.01  | 680,660.38   | 8,102,278.38  |
| 3310            | Servicios legales, de contab | 12,086,359.00                             | 481,102.08     | 12,567,461.08  | 1,016,541.83             | 0.00         | 0.00      | 1,016,541.83  | 1,016,541.83  | 0.00         | 10,682,661.08                       | 0.00         | 0.00      | 10,682,661.08  | 10,682,661.08  | 0.00         | 1,884,800.00  |
| 3311            | Asesorías asociadas a conven | 12,086,359.00                             | 481,102.08     | 12,567,461.08  | 1,016,541.83             | 0.00         | 0.00      | 1,016,541.83  | 1,016,541.83  | 0.00         | 10,682,661.08                       | 0.00         | 0.00      | 10,682,661.08  | 10,682,661.08  | 0.00         | 1,884,800.00  |
| 3340            | Servicios de capacitación    | 3,736,400.00                              | 645,217.67     | 4,381,617.67   | 857,927.07               | 0.00         | 0.00      | 177,266.69    | 177,266.69    | 680,660.38   | 3,941,617.67                        | 0.00         | 0.00      | 3,260,957.29   | 3,260,957.29   | 680,660.38   | 1,120,660.38  |



PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto  
Ejercicio: 2014  
Fecha: 27/11/2014 16:13 pm

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

|                 |                              | Presupuesto acumulado al mes de Diciembre |                |               | Informe mensual: Octubre |              |           |              |              |              | Informe acumulado al mes de Octubre |              |           |               |               |              | 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          |
| 3341            | Capacitación                 | 3,736,400.00                              | 645,217.67     | 4,381,617.67  | 857,927.07               | 0.00         | 0.00      | 177,266.69   | 177,266.69   | 680,660.38   | 3,941,617.67                        | 0.00         | 0.00      | 3,260,957.29  | 3,260,957.29  | 680,660.38   | 1,120,660.38 |
| 3360            | Servicios de apoyo administr | 1,927,276.00                              | 1,772,843.90   | 3,700,119.90  | 304,690.56               | 0.00         | 0.00      | 304,690.56   | 304,690.56   | 0.00         | 3,275,451.90                        | 0.00         | 0.00      | 3,275,451.90  | 3,275,451.90  | 0.00         | 424,668.00   |
| 3361            | Servicios de apoyo administr | 526,073.00                                | 1,131,179.37   | 1,657,252.37  | 1,205.00                 | 0.00         | 0.00      | 1,205.00     | 1,205.00     | 0.00         | 1,643,201.37                        | 0.00         | 0.00      | 1,643,201.37  | 1,643,201.37  | 0.00         | 14,051.00    |
| 3362            | Impresiones de documentos of | 1,401,203.00                              | 267,790.53     | 1,668,993.53  | 276,393.56               | 0.00         | 0.00      | 276,393.56   | 276,393.56   | 0.00         | 1,258,376.53                        | 0.00         | 0.00      | 1,258,376.53  | 1,258,376.53  | 0.00         | 410,617.00   |
| 3363            | Servicios de impresión de do | 0.00                                      | 373,874.00     | 373,874.00    | 27,092.00                | 0.00         | 0.00      | 27,092.00    | 27,092.00    | 0.00         | 373,874.00                          | 0.00         | 0.00      | 373,874.00    | 373,874.00    | 0.00         | 0.00         |
| 3380            | Servicios de vigilancia      | 22,946,000.00                             | -3,756,433.26  | 19,189,566.74 | 3,000,371.74             | 0.00         | 0.00      | 3,000,371.74 | 3,000,371.74 | 0.00         | 14,517,416.74                       | 0.00         | 0.00      | 14,517,416.74 | 14,517,416.74 | 0.00         | 4,672,150.00 |
| 3381            | Servicios de vigilancia      | 22,946,000.00                             | -3,756,433.26  | 19,189,566.74 | 3,000,371.74             | 0.00         | 0.00      | 3,000,371.74 | 3,000,371.74 | 0.00         | 14,517,416.74                       | 0.00         | 0.00      | 14,517,416.74 | 14,517,416.74 | 0.00         | 4,672,150.00 |
| 3400            | Servicios financieros, banca | 2,592,343.00                              | -482,922.62    | 2,109,420.38  | 10,046.97                | 0.00         | 0.00      | 10,046.97    | 10,046.97    | 0.00         | 870,374.38                          | 0.00         | 0.00      | 870,374.38    | 870,374.38    | 0.00         | 1,239,046.00 |
| 3410            | Servicios financieros y banc | 122,343.00                                | 9,134.23       | 131,477.23    | 6,488.97                 | 0.00         | 0.00      | 6,488.97     | 6,488.97     | 0.00         | 114,431.23                          | 0.00         | 0.00      | 114,431.23    | 114,431.23    | 0.00         | 17,046.00    |
| 3411            | Servicios bancarios y financ | 122,343.00                                | 9,134.23       | 131,477.23    | 6,488.97                 | 0.00         | 0.00      | 6,488.97     | 6,488.97     | 0.00         | 114,431.23                          | 0.00         | 0.00      | 114,431.23    | 114,431.23    | 0.00         | 17,046.00    |
| 3450            | Seguro de bienes patrimonial | 2,470,000.00                              | -492,056.85    | 1,977,943.15  | 3,558.00                 | 0.00         | 0.00      | 3,558.00     | 3,558.00     | 0.00         | 755,943.15                          | 0.00         | 0.00      | 755,943.15    | 755,943.15    | 0.00         | 1,222,000.00 |
| 3451            | Seguros y fianzas            | 2,470,000.00                              | -492,056.85    | 1,977,943.15  | 3,558.00                 | 0.00         | 0.00      | 3,558.00     | 3,558.00     | 0.00         | 755,943.15                          | 0.00         | 0.00      | 755,943.15    | 755,943.15    | 0.00         | 1,222,000.00 |
| 3500            | Servicios de instalación, re | 13,416,930.00                             | -2,818,080.73  | 10,598,849.27 | 1,528,459.29             | 0.00         | 0.00      | 1,528,459.29 | 1,528,459.29 | 0.00         | 8,446,223.27                        | 0.00         | 0.00      | 8,446,223.27  | 8,446,223.27  | 0.00         | 2,152,626.00 |
| 3510            | Conservación y mantenimiento | 3,072,174.00                              | -1,019,651.09  | 2,052,522.91  | 129,168.00               | 0.00         | 0.00      | 129,168.00   | 129,168.00   | 0.00         | 1,560,683.91                        | 0.00         | 0.00      | 1,560,683.91  | 1,560,683.91  | 0.00         | 491,839.00   |
| 3511            | Reparación y mantenimiento d | 1,592,171.00                              | 203,512.91     | 1,795,683.91  | 129,168.00               | 0.00         | 0.00      | 129,168.00   | 129,168.00   | 0.00         | 1,560,683.91                        | 0.00         | 0.00      | 1,560,683.91  | 1,560,683.91  | 0.00         | 235,000.00   |
| 3512            | Adaptación de locales, almac | 1,480,003.00                              | -1,223,164.00  | 256,839.00    | 0.00                     | 0.00         | 0.00      | 0.00         | 0.00         | 0.00         | 0.00                                | 0.00         | 0.00      | 0.00          | 0.00          | 0.00         | 256,839.00   |
| 3520            | Instalación, reparación y ma | 1,443,012.00                              | -733,817.23    | 709,194.77    | 63,325.82                | 0.00         | 0.00      | 63,325.82    | 63,325.82    | 0.00         | 468,499.77                          | 0.00         | 0.00      | 468,499.77    | 468,499.77    | 0.00         | 240,695.00   |
| 3521            | Reparación, mantenimiento e  | 1,443,012.00                              | -733,817.23    | 709,194.77    | 63,325.82                | 0.00         | 0.00      | 63,325.82    | 63,325.82    | 0.00         | 468,499.77                          | 0.00         | 0.00      | 468,499.77    | 468,499.77    | 0.00         | 240,695.00   |
| 3530            | Instalación, reparación y ma | 1,784,429.00                              | 256,126.95     | 2,040,555.95  | 467,996.33               | 0.00         | 0.00      | 467,996.33   | 467,996.33   | 0.00         | 1,739,426.95                        | 0.00         | 0.00      | 1,739,426.95  | 1,739,426.95  | 0.00         | 301,129.00   |
| 3531            | Reparación, instalación y ma | 1,784,429.00                              | 256,126.95     | 2,040,555.95  | 467,996.33               | 0.00         | 0.00      | 467,996.33   | 467,996.33   | 0.00         | 1,739,426.95                        | 0.00         | 0.00      | 1,739,426.95  | 1,739,426.95  | 0.00         | 301,129.00   |
| 3550            | Reparación y mantenimiento d | 2,150,698.00                              | -192,182.03    | 1,958,515.97  | 199,558.79               | 0.00         | 0.00      | 199,558.79   | 199,558.79   | 0.00         | 1,588,888.97                        | 0.00         | 0.00      | 1,588,888.97  | 1,588,888.97  | 0.00         | 369,627.00   |
| 3551            | Reparación y mantenimiento d | 2,150,698.00                              | -192,182.03    | 1,958,515.97  | 199,558.79               | 0.00         | 0.00      | 199,558.79   | 199,558.79   | 0.00         | 1,588,888.97                        | 0.00         | 0.00      | 1,588,888.97  | 1,588,888.97  | 0.00         | 369,627.00   |
| 3570            | Instalación, reparación y ma | 2,214,614.00                              | 439,801.45     | 2,654,415.45  | 581,990.35               | 0.00         | 0.00      | 581,990.35   | 581,990.35   | 0.00         | 2,385,997.45                        | 0.00         | 0.00      | 2,385,997.45  | 2,385,997.45  | 0.00         | 268,418.00   |
| 3571            | Reparación, instalación y ma | 2,214,614.00                              | 439,801.45     | 2,654,415.45  | 581,990.35               | 0.00         | 0.00      | 581,990.35   | 581,990.35   | 0.00         | 2,385,997.45                        | 0.00         | 0.00      | 2,385,997.45  | 2,385,997.45  | 0.00         | 268,418.00   |
| 3580            | Servicios de limpieza y mane | 2,094,000.00                              | -1,506,715.38  | 587,284.62    | 64,496.00                | 0.00         | 0.00      | 64,496.00    | 64,496.00    | 0.00         | 216,034.62                          | 0.00         | 0.00      | 216,034.62    | 216,034.62    | 0.00         | 371,250.00   |
| 3581            | Servicios de lavandería, lim | 2,094,000.00                              | -1,506,715.38  | 587,284.62    | 64,496.00                | 0.00         | 0.00      | 64,496.00    | 64,496.00    | 0.00         | 216,034.62                          | 0.00         | 0.00      | 216,034.62    | 216,034.62    | 0.00         | 371,250.00   |
| 3590            | Servicios de jardinería y fu | 658,003.00                                | -61,643.40     | 596,359.60    | 21,924.00                | 0.00         | 0.00      | 21,924.00    | 21,924.00    | 0.00         | 486,691.60                          | 0.00         | 0.00      | 486,691.60    | 486,691.60    | 0.00         | 109,668.00   |
| 3591            | Servicios de fumigación      | 658,003.00                                | -61,643.40     | 596,359.60    | 21,924.00                | 0.00         | 0.00      | 21,924.00    | 21,924.00    | 0.00         | 486,691.60                          | 0.00         | 0.00      | 486,691.60    | 486,691.60    | 0.00         | 109,668.00   |
| 3600            | Servicios de comunicación so | 3,616,225.00                              | 18,893,897.57  | 22,510,122.57 | 3,644,039.77             | 0.00         | 0.00      | 493,061.78   | 493,061.78   | 3,150,977.99 | 22,105,732.57                       | 0.00         | 0.00      | 18,954,754.58 | 18,954,754.58 | 3,150,977.99 | 3,555,367.99 |
| 3610            | Difusión por radio, televisi | 2,798,858.00                              | 19,531,601.84  | 22,330,459.84 | 3,639,283.77             | 0.00         | 0.00      | 488,305.78   | 488,305.78   | 3,150,977.99 | 22,076,069.84                       | 0.00         | 0.00      | 18,925,091.85 | 18,925,091.85 | 3,150,977.99 | 3,405,367.99 |
| 3611            | Gastos de publicidad y propa | 1,570,000.00                              | 18,641,051.71  | 20,211,051.71 | 3,586,718.73             | 0.00         | 0.00      | 435,740.74   | 435,740.74   | 3,150,977.99 | 20,211,051.71                       | 0.00         | 0.00      | 17,060,073.72 | 17,060,073.72 | 3,150,977.99 | 3,150,977.99 |
| 3612            | Publicaciones oficiales y de | 1,228,858.00                              | 890,550.13     | 2,119,408.13  | 52,565.04                | 0.00         | 0.00      | 52,565.04    | 52,565.04    | 0.00         | 1,865,018.13                        | 0.00         | 0.00      | 1,865,018.13  | 1,865,018.13  | 0.00         | 254,390.00   |
| 3640            | Servicios de revelado de fot | 3,442.00                                  | 26,220.73      | 29,662.73     | 4,756.00                 | 0.00         | 0.00      | 4,756.00     | 4,756.00     | 0.00         | 29,662.73                           | 0.00         | 0.00      | 29,662.73     | 29,662.73     | 0.00         | 0.00         |
| 3641            | Servicios de fotografía      | 3,442.00                                  | 26,220.73      | 29,662.73     | 4,756.00                 | 0.00         | 0.00      | 4,756.00     | 4,756.00     | 0.00         | 29,662.73                           | 0.00         | 0.00      | 29,662.73     | 29,662.73     | 0.00         | 0.00         |
| 3650            | Servicios de la industria fi | 213,925.00                                | -213,925.00    | 0.00          | 0.00                     | 0.00         | 0.00      | 0.00         | 0.00         | 0.00         | 0.00                                | 0.00         | 0.00      | 0.00          | 0.00          | 0.00         | 0.00         |

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto  
Ejercicio: 2014  
Fecha: 27/11/2014 16:13 pm

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

|                 |                              | Presupuesto acumulado al mes de Diciembre |                |               | Informe mensual: Octubre |              |           |               |               |              | Informe acumulado al mes de Octubre |              |           |               |               |              | 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           |
| 3651            | Servicios de cine y grabació | 213,925.00                                | -213,925.00    | 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          |
| 3660            | Servicios de creación y difu | 600,000.00                                | -450,000.00    | 150,000.00    | 0.00                     | 0.00         | 0.00      | 0.00          | 0.00          | 0.00         | 0.00                                | 0.00         | 0.00      | 0.00          | 0.00          | 0.00         | 150,000.00    |
| 3661            | Servicios de creación y difu | 600,000.00                                | -450,000.00    | 150,000.00    | 0.00                     | 0.00         | 0.00      | 0.00          | 0.00          | 0.00         | 0.00                                | 0.00         | 0.00      | 0.00          | 0.00          | 0.00         | 150,000.00    |
| 3700            | Servicios de traslado y viát | 5,981,672.00                              | 3,389,376.03   | 9,371,048.03  | 780,653.70               | 0.00         | 0.00      | 780,653.70    | 780,653.70    | 0.00         | 8,633,547.03                        | 0.00         | 0.00      | 8,633,547.03  | 8,633,547.03  | 0.00         | 737,501.00    |
| 3710            | Pasajes aéreos               | 1,151,619.00                              | -656,131.53    | 495,487.47    | 21,131.00                | 0.00         | 0.00      | 21,131.00     | 21,131.00     | 0.00         | 379,650.47                          | 0.00         | 0.00      | 379,650.47    | 379,650.47    | 0.00         | 115,837.00    |
| 3711            | Transportación aérea         | 1,151,619.00                              | -656,131.53    | 495,487.47    | 21,131.00                | 0.00         | 0.00      | 21,131.00     | 21,131.00     | 0.00         | 379,650.47                          | 0.00         | 0.00      | 379,650.47    | 379,650.47    | 0.00         | 115,837.00    |
| 3720            | Pasajes terrestres           | 1,290,306.00                              | 5,534,906.83   | 6,825,212.83  | 598,029.00               | 0.00         | 0.00      | 598,029.00    | 598,029.00    | 0.00         | 6,607,703.83                        | 0.00         | 0.00      | 6,607,703.83  | 6,607,703.83  | 0.00         | 217,509.00    |
| 3721            | Gastos de traslado por vía t | 1,290,306.00                              | 5,534,906.83   | 6,825,212.83  | 598,029.00               | 0.00         | 0.00      | 598,029.00    | 598,029.00    | 0.00         | 6,607,703.83                        | 0.00         | 0.00      | 6,607,703.83  | 6,607,703.83  | 0.00         | 217,509.00    |
| 3750            | Viáticos en el país          | 2,203,361.00                              | -543,046.20    | 1,660,314.80  | 108,578.32               | 0.00         | 0.00      | 108,578.32    | 108,578.32    | 0.00         | 1,336,395.80                        | 0.00         | 0.00      | 1,336,395.80  | 1,336,395.80  | 0.00         | 323,919.00    |
| 3751            | Viáticos nacionales          | 2,203,361.00                              | -543,046.20    | 1,660,314.80  | 108,578.32               | 0.00         | 0.00      | 108,578.32    | 108,578.32    | 0.00         | 1,336,395.80                        | 0.00         | 0.00      | 1,336,395.80  | 1,336,395.80  | 0.00         | 323,919.00    |
| 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  | 1,336,386.00                              | -976,141.52    | 360,244.48    | 52,915.38                | 0.00         | 0.00      | 52,915.38     | 52,915.38     | 0.00         | 280,008.48                          | 0.00         | 0.00      | 280,008.48    | 280,008.48    | 0.00         | 80,236.00     |
| 3791            | Otros servicios de traslado  | 1,336,386.00                              | -976,141.52    | 360,244.48    | 52,915.38                | 0.00         | 0.00      | 52,915.38     | 52,915.38     | 0.00         | 280,008.48                          | 0.00         | 0.00      | 280,008.48    | 280,008.48    | 0.00         | 80,236.00     |
| 3800            | Servicios oficiales          | 4,567,395.00                              | -1,602,772.59  | 2,964,622.41  | 439,424.52               | 0.00         | 0.00      | 439,424.52    | 439,424.52    | 0.00         | 1,987,154.41                        | 0.00         | 0.00      | 1,987,154.41  | 1,987,154.41  | 0.00         | 977,468.00    |
| 3820            | Gastos de orden social y cul | 3,842,200.00                              | -1,150,425.77  | 2,691,774.23  | 177,944.34               | 0.00         | 0.00      | 177,944.34    | 177,944.34    | 0.00         | 1,725,674.23                        | 0.00         | 0.00      | 1,725,674.23  | 1,725,674.23  | 0.00         | 966,100.00    |
| 3821            | Gastos de ceremonias oficial | 3,842,200.00                              | -1,150,425.77  | 2,691,774.23  | 177,944.34               | 0.00         | 0.00      | 177,944.34    | 177,944.34    | 0.00         | 1,725,674.23                        | 0.00         | 0.00      | 1,725,674.23  | 1,725,674.23  | 0.00         | 966,100.00    |
| 3830            | Congresos y convenciones     | 725,195.00                                | -452,346.82    | 272,848.18    | 261,480.18               | 0.00         | 0.00      | 261,480.18    | 261,480.18    | 0.00         | 261,480.18                          | 0.00         | 0.00      | 261,480.18    | 261,480.18    | 0.00         | 11,368.00     |
| 3831            | Congresos y convenciones     | 725,195.00                                | -452,346.82    | 272,848.18    | 261,480.18               | 0.00         | 0.00      | 261,480.18    | 261,480.18    | 0.00         | 261,480.18                          | 0.00         | 0.00      | 261,480.18    | 261,480.18    | 0.00         | 11,368.00     |
| 3900            | Otros servicios generales    | 57,107,886.00                             | 9,522,629.24   | 66,630,515.24 | 3,723,330.11             | 0.00         | 0.00      | 3,723,330.11  | 3,723,330.11  | 0.00         | 55,596,574.24                       | 0.00         | 0.00      | 55,596,574.24 | 55,596,574.24 | 0.00         | 11,033,941.00 |
| 3920            | Impuestos y derechos         | 377,735.00                                | 734,216.00     | 1,111,951.00  | 14,660.00                | 0.00         | 0.00      | 14,660.00     | 14,660.00     | 0.00         | 1,039,757.00                        | 0.00         | 0.00      | 1,039,757.00  | 1,039,757.00  | 0.00         | 72,194.00     |
| 3922            | Otros impuestos y derechos   | 377,735.00                                | 734,216.00     | 1,111,951.00  | 14,660.00                | 0.00         | 0.00      | 14,660.00     | 14,660.00     | 0.00         | 1,039,757.00                        | 0.00         | 0.00      | 1,039,757.00  | 1,039,757.00  | 0.00         | 72,194.00     |
| 3980            | Impuesto sobre nóminas y otr | 50,449,364.00                             | 9,132,942.44   | 59,582,306.44 | 3,556,969.38             | 0.00         | 0.00      | 3,556,969.38  | 3,556,969.38  | 0.00         | 49,331,652.44                       | 0.00         | 0.00      | 49,331,652.44 | 49,331,652.44 | 0.00         | 10,250,654.00 |
| 3981            | Impuesto sobre nóminas       | 50,449,364.00                             | 9,132,942.44   | 59,582,306.44 | 3,556,969.38             | 0.00         | 0.00      | 3,556,969.38  | 3,556,969.38  | 0.00         | 49,331,652.44                       | 0.00         | 0.00      | 49,331,652.44 | 49,331,652.44 | 0.00         | 10,250,654.00 |
| 3990            | Otros servicios generales    | 6,280,787.00                              | -344,529.20    | 5,936,257.80  | 151,700.73               | 0.00         | 0.00      | 151,700.73    | 151,700.73    | 0.00         | 5,225,164.80                        | 0.00         | 0.00      | 5,225,164.80  | 5,225,164.80  | 0.00         | 711,093.00    |
| 3991            | Cuotas y suscripciones       | 291,511.00                                | -126,566.63    | 164,944.37    | 37,500.11                | 0.00         | 0.00      | 37,500.11     | 37,500.11     | 0.00         | 140,216.37                          | 0.00         | 0.00      | 140,216.37    | 140,216.37    | 0.00         | 24,728.00     |
| 3992            | Gastos de servicios menores  | 5,989,276.00                              | -217,962.57    | 5,771,313.43  | 114,200.62               | 0.00         | 0.00      | 114,200.62    | 114,200.62    | 0.00         | 5,084,948.43                        | 0.00         | 0.00      | 5,084,948.43  | 5,084,948.43  | 0.00         | 686,365.00    |
| 4000            | Transferencias, asignaciones | 1,193,179.00                              | 0.00           | 1,193,179.00  | 111,413.00               | 0.00         | 0.00      | 111,413.00    | 111,413.00    | 0.00         | 1,000,649.00                        | 0.00         | 0.00      | 1,000,649.00  | 1,000,649.00  | 0.00         | 192,530.00    |
| 4300            | Subsidios y subvenciones     | 1,111,004.00                              | -35,073.00     | 1,075,931.00  | 96,265.00                | 0.00         | 0.00      | 96,265.00     | 96,265.00     | 0.00         | 883,401.00                          | 0.00         | 0.00      | 883,401.00    | 883,401.00    | 0.00         | 192,530.00    |
| 4390            | Otros subsidios              | 1,111,004.00                              | -35,073.00     | 1,075,931.00  | 96,265.00                | 0.00         | 0.00      | 96,265.00     | 96,265.00     | 0.00         | 883,401.00                          | 0.00         | 0.00      | 883,401.00    | 883,401.00    | 0.00         | 192,530.00    |
| 4393            | Subsidios para capacitación  | 1,111,004.00                              | -35,073.00     | 1,075,931.00  | 96,265.00                | 0.00         | 0.00      | 96,265.00     | 96,265.00     | 0.00         | 883,401.00                          | 0.00         | 0.00      | 883,401.00    | 883,401.00    | 0.00         | 192,530.00    |
| 4800            | Donativos                    | 82,175.00                                 | 35,073.00      | 117,248.00    | 15,148.00                | 0.00         | 0.00      | 15,148.00     | 15,148.00     | 0.00         | 117,248.00                          | 0.00         | 0.00      | 117,248.00    | 117,248.00    | 0.00         | 0.00          |
| 4810            | Donativos a instituciones si | 82,175.00                                 | 35,073.00      | 117,248.00    | 15,148.00                | 0.00         | 0.00      | 15,148.00     | 15,148.00     | 0.00         | 117,248.00                          | 0.00         | 0.00      | 117,248.00    | 117,248.00    | 0.00         | 0.00          |
| 4811            | Donativos a Instituciones si | 82,175.00                                 | 35,073.00      | 117,248.00    | 15,148.00                | 0.00         | 0.00      | 15,148.00     | 15,148.00     | 0.00         | 117,248.00                          | 0.00         | 0.00      | 117,248.00    | 117,248.00    | 0.00         | 0.00          |
| 5000            | Bienes muebles, inmuebles e  | 43,330,023.00                             | 0.00           | 43,330,023.00 | 27,137,170.18            | 0.00         | 0.00      | 19,442,676.86 | 19,442,676.86 | 7,694,493.32 | 42,856,722.00                       | 0.00         | 0.00      | 35,162,228.68 | 35,162,228.68 | 7,694,493.32 | 8,167,794.32  |





PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto  
Ejercicio: 2014  
Fecha: 27/11/2014 16:13 pm

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

|                 |                              | Presupuesto acumulado al mes de Diciembre |                |               | Informe mensual: Octubre |              |           |               |               |               | Informe acumulado al mes de Octubre |              |           |               |               |               | 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           |
| 5100            | Mobiliario y equipo de admin | 20,118,391.00                             | 10,811,618.27  | 30,930,009.27 | 20,808,937.28            | 0.00         | 0.00      | 15,280,263.33 | 15,280,263.33 | 5,528,673.95  | 30,528,408.27                       | 0.00         | 0.00      | 24,999,734.32 | 24,999,734.32 | 5,528,673.95  | 5,930,274.95  |
| 5110            | Muebles de oficina y estante | 13,780,665.00                             | -2,060,021.50  | 11,720,643.50 | 5,628,379.02             | 0.00         | 0.00      | 785,858.42    | 785,858.42    | 4,842,520.60  | 11,720,643.50                       | 0.00         | 0.00      | 6,878,122.90  | 6,878,122.90  | 4,842,520.60  | 4,842,520.60  |
| 5111            | Muebles y enseres            | 13,707,585.00                             | -1,986,941.50  | 11,720,643.50 | 5,628,379.02             | 0.00         | 0.00      | 785,858.42    | 785,858.42    | 4,842,520.60  | 11,720,643.50                       | 0.00         | 0.00      | 6,878,122.90  | 6,878,122.90  | 4,842,520.60  | 4,842,520.60  |
| 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          |
| 5130            | Bienes artísticos, culturale | 0.00                                      | 1,960,000.00   | 1,960,000.00  | 840,000.00               | 0.00         | 0.00      | 840,000.00    | 840,000.00    | 0.00          | 1,960,000.00                        | 0.00         | 0.00      | 1,960,000.00  | 1,960,000.00  | 0.00          | 0.00          |
| 5133            | Objetos, obras de arte, hist | 0.00                                      | 1,960,000.00   | 1,960,000.00  | 840,000.00               | 0.00         | 0.00      | 840,000.00    | 840,000.00    | 0.00          | 1,960,000.00                        | 0.00         | 0.00      | 1,960,000.00  | 1,960,000.00  | 0.00          | 0.00          |
| 5150            | Equipo de cómputo y de tecno | 5,260,000.00                              | 9,977,574.07   | 15,237,574.07 | 13,796,746.35            | 0.00         | 0.00      | 13,580,304.91 | 13,580,304.91 | 216,441.44    | 15,197,574.07                       | 0.00         | 0.00      | 14,981,132.63 | 14,981,132.63 | 216,441.44    | 256,441.44    |
| 5151            | Bienes informáticos          | 5,260,000.00                              | 9,977,574.07   | 15,237,574.07 | 13,796,746.35            | 0.00         | 0.00      | 13,580,304.91 | 13,580,304.91 | 216,441.44    | 15,197,574.07                       | 0.00         | 0.00      | 14,981,132.63 | 14,981,132.63 | 216,441.44    | 256,441.44    |
| 5190            | Otros mobiliarios y equipos  | 1,077,726.00                              | 934,065.70     | 2,011,791.70  | 543,811.91               | 0.00         | 0.00      | 74,100.00     | 74,100.00     | 469,711.91    | 1,650,190.70                        | 0.00         | 0.00      | 1,180,478.79  | 1,180,478.79  | 469,711.91    | 831,312.91    |
| 5192            | Otros equipos eléctricos y e | 1,077,726.00                              | 934,065.70     | 2,011,791.70  | 543,811.91               | 0.00         | 0.00      | 74,100.00     | 74,100.00     | 469,711.91    | 1,650,190.70                        | 0.00         | 0.00      | 1,180,478.79  | 1,180,478.79  | 469,711.91    | 831,312.91    |
| 5200            | Mobiliario y equipo educacio | 2,113,170.00                              | -719,647.56    | 1,393,522.44  | 1,392,121.87             | 0.00         | 0.00      | 245,448.58    | 245,448.58    | 1,146,673.29  | 1,393,522.44                        | 0.00         | 0.00      | 246,849.15    | 246,849.15    | 1,146,673.29  | 1,146,673.29  |
| 5210            | Equipos y aparatos audiovisu | 576,439.00                                | 0.00           | 576,439.00    | 576,439.00               | 0.00         | 0.00      | 0.00          | 0.00          | 576,439.00    | 576,439.00                          | 0.00         | 0.00      | 0.00          | 0.00          | 576,439.00    | 576,439.00    |
| 5211            | Equipos y aparatos audivisua | 576,439.00                                | 0.00           | 576,439.00    | 576,439.00               | 0.00         | 0.00      | 0.00          | 0.00          | 576,439.00    | 576,439.00                          | 0.00         | 0.00      | 0.00          | 0.00          | 576,439.00    | 576,439.00    |
| 5230            | Cámaras fotográficas y de vi | 1,536,731.00                              | -719,647.56    | 817,083.44    | 815,682.87               | 0.00         | 0.00      | 245,448.58    | 245,448.58    | 570,234.29    | 817,083.44                          | 0.00         | 0.00      | 246,849.15    | 246,849.15    | 570,234.29    | 570,234.29    |
| 5231            | Equipo de foto, cine y graba | 1,536,731.00                              | -719,647.56    | 817,083.44    | 815,682.87               | 0.00         | 0.00      | 245,448.58    | 245,448.58    | 570,234.29    | 817,083.44                          | 0.00         | 0.00      | 246,849.15    | 246,849.15    | 570,234.29    | 570,234.29    |
| 5300            | Equipo e instrumental médico | 0.00                                      | 265,582.00     | 265,582.00    | 265,582.00               | 0.00         | 0.00      | 265,582.00    | 265,582.00    | 0.00          | 265,582.00                          | 0.00         | 0.00      | 265,582.00    | 265,582.00    | 0.00          | 0.00          |
| 5310            | Equipo médico y de laborator | 0.00                                      | 265,582.00     | 265,582.00    | 265,582.00               | 0.00         | 0.00      | 265,582.00    | 265,582.00    | 0.00          | 265,582.00                          | 0.00         | 0.00      | 265,582.00    | 265,582.00    | 0.00          | 0.00          |
| 5311            | Equipo médico y de laborator | 0.00                                      | 265,582.00     | 265,582.00    | 265,582.00               | 0.00         | 0.00      | 265,582.00    | 265,582.00    | 0.00          | 265,582.00                          | 0.00         | 0.00      | 265,582.00    | 265,582.00    | 0.00          | 0.00          |
| 5400            | Vehículos y equipo de transp | 5,390,000.00                              | -554,996.00    | 4,835,004.00  | 0.00                     | 0.00         | 0.00      | 0.00          | 0.00          | 0.00          | 4,835,004.00                        | 0.00         | 0.00      | 4,835,004.00  | 4,835,004.00  | 0.00          | 0.00          |
| 5410            | Vehículos y equipo terrestre | 5,390,000.00                              | -554,996.00    | 4,835,004.00  | 0.00                     | 0.00         | 0.00      | 0.00          | 0.00          | 0.00          | 4,835,004.00                        | 0.00         | 0.00      | 4,835,004.00  | 4,835,004.00  | 0.00          | 0.00          |
| 5411            | Vehículos y equipo de transp | 5,390,000.00                              | -554,996.00    | 4,835,004.00  | 0.00                     | 0.00         | 0.00      | 0.00          | 0.00          | 0.00          | 4,835,004.00                        | 0.00         | 0.00      | 4,835,004.00  | 4,835,004.00  | 0.00          | 0.00          |
| 5600            | Maquinaria, otros equipos y  | 13,708,462.00                             | -8,784,773.71  | 4,923,688.29  | 4,502,029.03             | 0.00         | 0.00      | 3,651,382.95  | 3,651,382.95  | 850,646.08    | 4,851,988.29                        | 0.00         | 0.00      | 4,001,342.21  | 4,001,342.21  | 850,646.08    | 922,346.08    |
| 5620            | Maquinaria y equipo industri | 500,000.00                                | 0.00           | 500,000.00    | 500,000.00               | 0.00         | 0.00      | 0.00          | 0.00          | 500,000.00    | 500,000.00                          | 0.00         | 0.00      | 0.00          | 0.00          | 500,000.00    | 500,000.00    |
| 5621            | Maquinaria y equipo industri | 500,000.00                                | 0.00           | 500,000.00    | 500,000.00               | 0.00         | 0.00      | 0.00          | 0.00          | 500,000.00    | 500,000.00                          | 0.00         | 0.00      | 0.00          | 0.00          | 500,000.00    | 500,000.00    |
| 5650            | Equipo de comunicación y tel | 9,550,000.00                              | -6,201,235.68  | 3,348,764.32  | 3,268,592.33             | 0.00         | 0.00      | 3,072,183.25  | 3,072,183.25  | 196,409.08    | 3,348,764.32                        | 0.00         | 0.00      | 3,152,355.24  | 3,152,355.24  | 196,409.08    | 196,409.08    |
| 5651            | Equipo y aparatos para comun | 9,550,000.00                              | -6,201,235.68  | 3,348,764.32  | 3,268,592.33             | 0.00         | 0.00      | 3,072,183.25  | 3,072,183.25  | 196,409.08    | 3,348,764.32                        | 0.00         | 0.00      | 3,152,355.24  | 3,152,355.24  | 196,409.08    | 196,409.08    |
| 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 | 3,658,462.00                              | -2,583,538.03  | 1,074,923.97  | 733,436.70               | 0.00         | 0.00      | 579,199.70    | 579,199.70    | 154,237.00    | 1,003,223.97                        | 0.00         | 0.00      | 848,986.97    | 848,986.97    | 154,237.00    | 225,937.00    |
| 5671            | Herramientas, máquina herra  | 3,658,462.00                              | -2,583,538.03  | 1,074,923.97  | 733,436.70               | 0.00         | 0.00      | 579,199.70    | 579,199.70    | 154,237.00    | 1,003,223.97                        | 0.00         | 0.00      | 848,986.97    | 848,986.97    | 154,237.00    | 225,937.00    |
| 5900            | Activos intangibles          | 2,000,000.00                              | -1,017,783.00  | 982,217.00    | 168,500.00               | 0.00         | 0.00      | 0.00          | 0.00          | 168,500.00    | 982,217.00                          | 0.00         | 0.00      | 813,717.00    | 813,717.00    | 168,500.00    | 168,500.00    |
| 5910            | Software                     | 2,000,000.00                              | -1,017,783.00  | 982,217.00    | 168,500.00               | 0.00         | 0.00      | 0.00          | 0.00          | 168,500.00    | 982,217.00                          | 0.00         | 0.00      | 813,717.00    | 813,717.00    | 168,500.00    | 168,500.00    |
| 5911            | Software                     | 2,000,000.00                              | -1,017,783.00  | 982,217.00    | 168,500.00               | 0.00         | 0.00      | 0.00          | 0.00          | 168,500.00    | 982,217.00                          | 0.00         | 0.00      | 813,717.00    | 813,717.00    | 168,500.00    | 168,500.00    |
| 6000            | Inversión pública            | 80,000,000.00                             | 0.00           | 80,000,000.00 | 52,754,456.18            | 0.00         | 0.00      | 7,426,741.98  | 7,426,741.98  | 45,327,714.20 | 72,352,132.00                       | 0.00         | 0.00      | 27,024,417.80 | 27,024,417.80 | 45,327,714.20 | 52,975,582.20 |
| 6100            | Obra pública en bienes de do | 80,000,000.00                             | 0.00           | 80,000,000.00 | 52,754,456.18            | 0.00         | 0.00      | 7,426,741.98  | 7,426,741.98  | 45,327,714.20 | 72,352,132.00                       | 0.00         | 0.00      | 27,024,417.80 | 27,024,417.80 | 45,327,714.20 | 52,975,582.20 |

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto  
Ejercicio: 2014  
Fecha: 27/11/2014 16:13 pm

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

|                 |                             | Presupuesto acumulado al mes de Diciembre |                |               | Informe mensual: Octubre |              |           |              |              |               | Informe acumulado al mes de Octubre |              |           |               |               |               | 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           |
| 6120            | Edificación no habitacional | 80,000,000.00                             | 0.00           | 80,000,000.00 | 52,754,456.18            | 0.00         | 0.00      | 7,426,741.98 | 7,426,741.98 | 45,327,714.20 | 72,352,132.00                       | 0.00         | 0.00      | 27,024,417.80 | 27,024,417.80 | 45,327,714.20 | 52,975,582.20 |
| 6122            | Obra estatal o municipal    | 75,230,240.00                             | 0.00           | 75,230,240.00 | 50,903,570.51            | 0.00         | 0.00      | 7,089,363.35 | 7,089,363.35 | 43,814,207.16 | 68,044,052.00                       | 0.00         | 0.00      | 24,229,844.84 | 24,229,844.84 | 43,814,207.16 | 51,000,395.16 |
| 6123            | Supervisión y control de la | 4,769,760.00                              | 0.00           | 4,769,760.00  | 1,850,885.67             | 0.00         | 0.00      | 337,378.63   | 337,378.63   | 1,513,507.04  | 4,308,080.00                        | 0.00         | 0.00      | 2,794,572.96  | 2,794,572.96  | 1,513,507.04  | 1,975,187.04  |

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