

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2014
Fecha: 05/01/2015 12:20 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: Noviembre						Informe acumulado al mes de Noviembre						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	69,077,500.00	2,886,379,870.00	371,157,171.72	0.00	0.00	371,157,171.72	371,157,171.72	0.00	2,502,596,560.04	0.00	0.00	2,502,596,560.04	2,502,596,560.04	0.00	383,783,309.96
1000	Servicios personales	2,464,150,639.00	-0.00	2,464,150,639.00	310,564,386.89	0.00	0.00	310,564,386.89	310,564,386.89	0.00	2,175,166,392.91	0.00	0.00	2,175,166,392.91	2,175,166,392.91	0.00	288,984,246.09
1100	Remuneraciones al personal d	1,053,431,531.00	-7,517,026.32	1,045,914,504.68	88,610,693.55	0.00	0.00	88,610,693.55	88,610,693.55	0.00	959,846,789.03	0.00	0.00	959,846,789.03	959,846,789.03	0.00	86,067,715.65
1120	Haberes	46,013,434.00	1,334,744.00	47,348,178.00	4,106,239.64	0.00	0.00	4,106,239.64	4,106,239.64	0.00	43,241,938.36	0.00	0.00	43,241,938.36	43,241,938.36	0.00	4,106,239.64
1121	Haberes	46,013,434.00	1,334,744.00	47,348,178.00	4,106,239.64	0.00	0.00	4,106,239.64	4,106,239.64	0.00	43,241,938.36	0.00	0.00	43,241,938.36	43,241,938.36	0.00	4,106,239.64
1130	Sueldos base al personal per	1,007,418,097.00	-8,851,770.32	998,566,326.68	84,504,453.91	0.00	0.00	84,504,453.91	84,504,453.91	0.00	916,604,850.67	0.00	0.00	916,604,850.67	916,604,850.67	0.00	81,961,476.01
1131	Sueldo base	1,004,740,554.00	-6,830,927.32	997,909,626.68	84,396,553.91	0.00	0.00	84,396,553.91	84,396,553.91	0.00	915,992,550.67	0.00	0.00	915,992,550.67	915,992,550.67	0.00	81,917,076.01
1133	Hora clase	2,677,543.00	-2,020,843.00	656,700.00	107,900.00	0.00	0.00	107,900.00	107,900.00	0.00	612,300.00	0.00	0.00	612,300.00	612,300.00	0.00	44,400.00
1300	Remuneraciones adicionales y	860,487,887.00	-30,193,852.29	830,294,034.71	184,826,987.73	0.00	0.00	184,826,987.73	184,826,987.73	0.00	748,436,497.15	0.00	0.00	748,436,497.15	748,436,497.15	0.00	81,857,537.56
1310	Primas por años de servicio	23,542,560.00	-4,383,864.57	19,158,695.43	2,005,036.48	0.00	0.00	2,005,036.48	2,005,036.48	0.00	17,450,815.27	0.00	0.00	17,450,815.27	17,450,815.27	0.00	1,707,880.16
1311	Prima por años de servicio	20,033,878.00	-4,112,998.00	15,920,880.00	1,366,403.50	0.00	0.00	1,366,403.50	1,366,403.50	0.00	14,543,439.50	0.00	0.00	14,543,439.50	14,543,439.50	0.00	1,377,440.50
1312	Prima de antigüedad	2,527,489.00	-390,391.07	2,137,097.93	537,198.48	0.00	0.00	537,198.48	537,198.48	0.00	1,908,615.77	0.00	0.00	1,908,615.77	1,908,615.77	0.00	228,482.16
1313	Prima adicional por permanen	981,193.00	119,524.50	1,100,717.50	101,434.50	0.00	0.00	101,434.50	101,434.50	0.00	998,760.00	0.00	0.00	998,760.00	998,760.00	0.00	101,957.50
1320	Primas de vacaciones, domini	235,574,772.00	-148,324.91	235,426,447.09	111,230,739.90	0.00	0.00	111,230,739.90	111,230,739.90	0.00	200,897,171.02	0.00	0.00	200,897,171.02	200,897,171.02	0.00	34,529,276.07
1321	Prima vacacional	68,855,572.00	-359,987.24	68,495,584.76	117,429.31	0.00	0.00	117,429.31	117,429.31	0.00	34,117,243.84	0.00	0.00	34,117,243.84	34,117,243.84	0.00	34,378,340.92
1322	Aguinaldo	165,253,697.00	590,359.52	165,844,056.52	110,947,027.11	0.00	0.00	110,947,027.11	110,947,027.11	0.00	165,734,269.79	0.00	0.00	165,734,269.79	165,734,269.79	0.00	109,786.73
1324	Vacaciones no disfrutadas po	356,712.00	-5,677.01	351,034.99	105,845.65	0.00	0.00	105,845.65	105,845.65	0.00	309,886.57	0.00	0.00	309,886.57	309,886.57	0.00	41,148.42
1325	Prima dominical	1,108,791.00	-373,020.18	735,770.82	60,437.83	0.00	0.00	60,437.83	60,437.83	0.00	735,770.82	0.00	0.00	735,770.82	735,770.82	0.00	0.00
1330	Horas extraordinarias	5,530,020.00	5,638,449.86	11,168,469.86	1,247,605.67	0.00	0.00	1,247,605.67	1,247,605.67	0.00	11,168,469.86	0.00	0.00	11,168,469.86	11,168,469.86	0.00	0.00
1331	Remuneraciones por horas ext	5,530,020.00	5,638,449.86	11,168,469.86	1,247,605.67	0.00	0.00	1,247,605.67	1,247,605.67	0.00	11,168,469.86	0.00	0.00	11,168,469.86	11,168,469.86	0.00	0.00
1340	Compensaciones	595,840,535.00	-31,300,112.67	564,540,422.33	70,343,605.68	0.00	0.00	70,343,605.68	70,343,605.68	0.00	518,920,041.00	0.00	0.00	518,920,041.00	518,920,041.00	0.00	45,620,381.33
1341	Compensación	20,365,049.00	-3,299,199.23	17,065,849.77	1,428,203.28	0.00	0.00	1,428,203.28	1,428,203.28	0.00	15,637,646.49	0.00	0.00	15,637,646.49	15,637,646.49	0.00	1,428,203.28
1345	Gratificación	520,063,199.00	-30,342,917.62	489,720,281.38	41,375,819.75	0.00	0.00	41,375,819.75	41,375,819.75	0.00	448,345,637.64	0.00	0.00	448,345,637.64	448,345,637.64	0.00	41,374,643.74
1346	Gratificación por convenio	55,084,458.00	2,594,269.18	57,678,727.18	27,533,285.65	0.00	0.00	27,533,285.65	27,533,285.65	0.00	54,867,489.87	0.00	0.00	54,867,489.87	54,867,489.87	0.00	2,811,237.31
1347	Gratificación por productivi	257,127.00	-257,127.00	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
1349	Estudios superiores	70,702.00	4,862.00	75,564.00	6,297.00	0.00	0.00	6,297.00	6,297.00	0.00	69,267.00	0.00	0.00	69,267.00	69,267.00	0.00	6,297.00
1400	Seguridad social	247,106,038.00	-6,944,151.04	240,161,886.96	23,181,942.24	0.00	0.00	23,181,942.24	23,181,942.24	0.00	220,007,082.84	0.00	0.00	220,007,082.84	220,007,082.84	0.00	20,154,804.12
1410	Aportaciones de seguridad so	238,357,363.00	-6,874,288.25	231,483,074.75	19,470,511.87	0.00	0.00	19,470,511.87	19,470,511.87	0.00	212,022,634.44	0.00	0.00	212,022,634.44	212,022,634.44	0.00	19,460,440.31
1412	Cuotas de servicio de salud	115,922,395.00	-2,619,719.51	113,302,675.49	9,523,661.70	0.00	0.00	9,523,661.70	9,523,661.70	0.00	103,783,736.65	0.00	0.00	103,783,736.65	103,783,736.65	0.00	9,518,938.84
1413	Cuotas al sistema solidario	86,014,435.00	-1,943,926.35	84,070,508.65	7,066,547.69	0.00	0.00	7,066,547.69	7,066,547.69	0.00	77,007,465.45	0.00	0.00	77,007,465.45	77,007,465.45	0.00	7,063,043.20
1414	Cuotas del sistema de capita	12,194,198.00	-858,131.63	11,336,066.37	966,051.99	0.00	0.00	966,051.99	966,051.99	0.00	10,370,909.27	0.00	0.00	10,370,909.27	10,370,909.27	0.00	965,157.10
1415	Aportaciones para financiar	11,138,450.00	-1,167,857.88	9,970,592.12	833,325.48	0.00	0.00	833,325.48	833,325.48	0.00	9,137,679.81	0.00	0.00	9,137,679.81	9,137,679.81	0.00	832,912.31
1416	Riesgo de trabajo	13,087,885.00	-284,652.88	12,803,232.12	1,080,925.01	0.00	0.00	1,080,925.01	1,080,925.01	0.00	11,722,843.26	0.00	0.00	11,722,843.26	11,722,843.26	0.00	1,080,388.86
1440	Aportaciones para seguros	8,748,675.00	-69,862.79	8,678,812.21	3,711,430.37	0.00	0.00	3,711,430.37	3,711,430.37	0.00	7,984,448.40	0.00	0.00	7,984,448.40	7,984,448.40	0.00	694,363.81
1441	Seguros y fianzas	8,748,675.00	-69,862.79	8,678,812.21	3,711,430.37	0.00	0.00	3,711,430.37	3,711,430.37	0.00	7,984,448.40	0.00	0.00	7,984,448.40	7,984,448.40	0.00	694,363.81



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		Presupuesto acumulado al mes de Diciembre			Informe mensual: Noviembre						Informe acumulado al mes de Noviembre						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	-44,243,024.93	127,639,285.07	13,844,965.73	0.00	0.00	13,844,965.73	13,844,965.73	0.00	105,083,158.81	0.00	0.00	105,083,158.81	105,083,158.81	0.00	22,556,126.26
1510	Cuotas para el fondo de ahor	52,414,183.00	-892,537.48	51,521,645.52	4,386,056.01	0.00	0.00	4,386,056.01	4,386,056.01	0.00	47,133,197.20	0.00	0.00	47,133,197.20	47,133,197.20	0.00	4,388,448.32
1511	Cuotas para fondo de retiro	19,818,911.00	168,054.00	19,986,965.00	1,695,494.00	0.00	0.00	1,695,494.00	1,695,494.00	0.00	18,292,094.00	0.00	0.00	18,292,094.00	18,292,094.00	0.00	1,694,871.00
1512	Seguro de separación individ	32,595,272.00	-1,060,591.48	31,534,680.52	2,690,562.01	0.00	0.00	2,690,562.01	2,690,562.01	0.00	28,841,103.20	0.00	0.00	28,841,103.20	28,841,103.20	0.00	2,693,577.32
1520	Indemnizaciones	516,104.00	-418,846.46	97,257.54	27,931.26	0.00	0.00	27,931.26	27,931.26	0.00	97,257.54	0.00	0.00	97,257.54	97,257.54	0.00	0.00
1521	Indemnización por accidentes	41,825.00	-13,893.74	27,931.26	27,931.26	0.00	0.00	27,931.26	27,931.26	0.00	27,931.26	0.00	0.00	27,931.26	27,931.26	0.00	0.00
1522	Liquidaciones por indemnizac	474,279.00	-404,952.72	69,326.28	0.00	0.00	0.00	0.00	0.00	0.00	69,326.28	0.00	0.00	69,326.28	69,326.28	0.00	0.00
1530	Prestaciones y haberes de re	1,223,707.00	-98,170.68	1,125,536.32	258,000.00	0.00	0.00	258,000.00	258,000.00	0.00	1,039,536.32	0.00	0.00	1,039,536.32	1,039,536.32	0.00	86,000.00
1531	Prima por jubilación	1,223,707.00	-98,170.68	1,125,536.32	258,000.00	0.00	0.00	258,000.00	258,000.00	0.00	1,039,536.32	0.00	0.00	1,039,536.32	1,039,536.32	0.00	86,000.00
1540	Prestaciones contractuales	48,862,065.00	-33,605,048.94	15,257,016.06	188,969.00	0.00	0.00	188,969.00	188,969.00	0.00	1,670,693.06	0.00	0.00	1,670,693.06	1,670,693.06	0.00	13,586,323.00
1541	Becas para hijos de trabajad	786,364.00	-514,622.00	271,742.00	88,719.00	0.00	0.00	88,719.00	88,719.00	0.00	242,169.00	0.00	0.00	242,169.00	242,169.00	0.00	29,573.00
1542	Días cívicos y económicos	744,103.00	-209,620.94	534,482.06	0.00	0.00	0.00	0.00	0.00	0.00	534,482.06	0.00	0.00	534,482.06	534,482.06	0.00	0.00
1544	Día del maestro y del servid	907,485.00	-907,485.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1546	Otros gastos derivados de co	46,419,105.00	-31,968,313.00	14,450,792.00	100,250.00	0.00	0.00	100,250.00	100,250.00	0.00	894,042.00	0.00	0.00	894,042.00	894,042.00	0.00	13,556,750.00
1547	Asignaciones extraordinarias	5,008.00	-5,008.00	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
1590	Otras prestaciones sociales	68,866,251.00	-9,228,421.37	59,637,829.63	8,984,009.46	0.00	0.00	8,984,009.46	8,984,009.46	0.00	55,142,474.69	0.00	0.00	55,142,474.69	55,142,474.69	0.00	4,495,354.94
1591	Elaboración de tesis	3,115.00	-3,115.00	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
1592	Seguro de vida	8,205,701.00	-7,480,701.00	725,000.00	500,000.00	0.00	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	0.00	500,000.00	500,000.00	0.00	225,000.00
1593	Viáticos	16,739,685.00	-1,827,795.68	14,911,889.32	4,789,150.47	0.00	0.00	4,789,150.47	4,789,150.47	0.00	14,345,988.82	0.00	0.00	14,345,988.82	14,345,988.82	0.00	565,900.50
1595	Despensa	43,917,750.00	83,190.31	44,000,940.31	3,694,858.99	0.00	0.00	3,694,858.99	3,694,858.99	0.00	40,296,485.87	0.00	0.00	40,296,485.87	40,296,485.87	0.00	3,704,454.44
1700	Pago de estímulos a servidor	131,242,873.00	88,898,054.58	220,140,927.58	99,797.64	0.00	0.00	99,797.64	99,797.64	0.00	141,792,865.08	0.00	0.00	141,792,865.08	141,792,865.08	0.00	78,348,062.50
1710	Estímulos	131,242,873.00	88,898,054.58	220,140,927.58	99,797.64	0.00	0.00	99,797.64	99,797.64	0.00	141,792,865.08	0.00	0.00	141,792,865.08	141,792,865.08	0.00	78,348,062.50
1711	Reconocimiento a servidores	131,242,873.00	88,898,054.58	220,140,927.58	99,797.64	0.00	0.00	99,797.64	99,797.64	0.00	141,792,865.08	0.00	0.00	141,792,865.08	141,792,865.08	0.00	78,348,062.50
2000	Materiales y suministros	66,390,212.00	0.00	66,390,212.00	9,311,709.81	0.00	0.00	9,311,709.81	9,311,709.81	0.00	63,900,324.00	0.00	0.00	63,900,324.00	63,900,324.00	0.00	2,489,888.00
2100	Materiales de administración	22,375,118.00	7,836,393.79	30,211,511.79	4,544,468.94	0.00	0.00	4,544,468.94	4,544,468.94	0.00	29,346,289.06	0.00	0.00	29,346,289.06	29,346,289.06	0.00	865,222.73
2110	Materiales, útiles y equipos	8,695,793.00	-186,374.82	8,509,418.18	380,682.47	0.00	0.00	380,682.47	380,682.47	0.00	8,489,312.78	0.00	0.00	8,489,312.78	8,489,312.78	0.00	20,105.40
2111	Materiales y útiles de ofici	7,013,500.00	91,500.17	7,105,000.17	327,659.58	0.00	0.00	327,659.58	327,659.58	0.00	7,086,689.29	0.00	0.00	7,086,689.29	7,086,689.29	0.00	18,310.88
2112	Enseres de oficina	1,682,293.00	-277,874.99	1,404,418.01	53,022.89	0.00	0.00	53,022.89	53,022.89	0.00	1,402,623.49	0.00	0.00	1,402,623.49	1,402,623.49	0.00	1,794.52
2120	Materiales y útiles de impre	2,102,679.00	-2,090,428.86	12,250.14	0.00	0.00	0.00	0.00	0.00	0.00	10,550.13	0.00	0.00	10,550.13	10,550.13	0.00	1,700.01
2121	Material y útiles de imprent	2,070,544.00	-2,060,853.90	9,690.10	0.00	0.00	0.00	0.00	0.00	0.00	9,690.10	0.00	0.00	9,690.10	9,690.10	0.00	0.00
2122	Material de foto, cine y gra	32,135.00	-29,574.96	2,560.04	0.00	0.00	0.00	0.00	0.00	0.00	860.03	0.00	0.00	860.03	860.03	0.00	1,700.01
2140	Materiales útiles y equipos	8,151,118.00	10,191,426.49	18,342,544.49	3,539,060.39	0.00	0.00	3,539,060.39	3,539,060.39	0.00	17,614,470.84	0.00	0.00	17,614,470.84	17,614,470.84	0.00	728,073.65
2141	Materiales y útiles para el	8,151,118.00	10,191,426.49	18,342,544.49	3,539,060.39	0.00	0.00	3,539,060.39	3,539,060.39	0.00	17,614,470.84	0.00	0.00	17,614,470.84	17,614,470.84	0.00	728,073.65
2150	Material impreso e informaci	850,116.00	-140,707.32	709,408.68	55,852.00	0.00	0.00	55,852.00	55,852.00	0.00	630,005.68	0.00	0.00	630,005.68	630,005.68	0.00	79,403.00
2151	Material de información	850,116.00	-140,707.32	709,408.68	55,852.00	0.00	0.00	55,852.00	55,852.00	0.00	630,005.68	0.00	0.00	630,005.68	630,005.68	0.00	79,403.00

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Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2014
Fecha: 05/01/2015 12:20 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: Noviembre						Informe acumulado al mes de Noviembre						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	61,238.90	2,467,709.90	568,874.08	0.00	0.00	568,874.08	568,874.08	0.00	2,432,183.63	0.00	0.00	2,432,183.63	2,432,183.63	0.00	35,526.27
2161	Material y enseres de limpie	2,406,471.00	61,238.90	2,467,709.90	568,874.08	0.00	0.00	568,874.08	568,874.08	0.00	2,432,183.63	0.00	0.00	2,432,183.63	2,432,183.63	0.00	35,526.27
2170	Materiales y útiles de enseñ	5,000.00	-5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2171	Material didáctico	5,000.00	-5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2180	Materiales para el registro	163,941.00	6,239.40	170,180.40	0.00	0.00	0.00	0.00	0.00	0.00	169,766.00	0.00	0.00	169,766.00	169,766.00	0.00	414.40
2181	Material para identificación	163,941.00	6,239.40	170,180.40	0.00	0.00	0.00	0.00	0.00	0.00	169,766.00	0.00	0.00	169,766.00	169,766.00	0.00	414.40
2200	Alimentos y utensilios	0.00	1,136,620.35	1,136,620.35	159,838.91	0.00	0.00	159,838.91	159,838.91	0.00	967,635.19	0.00	0.00	967,635.19	967,635.19	0.00	168,985.16
2210	Productos alimenticios para	0.00	745,519.49	745,519.49	159,838.91	0.00	0.00	159,838.91	159,838.91	0.00	576,534.33	0.00	0.00	576,534.33	576,534.33	0.00	168,985.16
2211	Productos alimenticios para	0.00	745,519.49	745,519.49	159,838.91	0.00	0.00	159,838.91	159,838.91	0.00	576,534.33	0.00	0.00	576,534.33	576,534.33	0.00	168,985.16
2230	Utensilios para el servicio	0.00	391,100.86	391,100.86	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	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	-776,535.80	4,178,069.20	205,119.54	0.00	0.00	205,119.54	205,119.54	0.00	3,708,347.49	0.00	0.00	3,708,347.49	3,708,347.49	0.00	469,721.71
2460	Material eléctrico y electró	2,371,947.00	-1,087,380.76	1,284,566.24	70,800.60	0.00	0.00	70,800.60	70,800.60	0.00	1,234,596.98	0.00	0.00	1,234,596.98	1,234,596.98	0.00	49,969.26
2461	Material eléctrico y electró	2,371,947.00	-1,087,380.76	1,284,566.24	70,800.60	0.00	0.00	70,800.60	70,800.60	0.00	1,234,596.98	0.00	0.00	1,234,596.98	1,234,596.98	0.00	49,969.26
2480	Materiales complementarios	744,460.00	891,215.87	1,635,675.87	63,789.51	0.00	0.00	63,789.51	63,789.51	0.00	1,273,687.65	0.00	0.00	1,273,687.65	1,273,687.65	0.00	361,988.22
2481	Materiales complementarios	415,796.00	648,353.74	1,064,149.74	8,579.07	0.00	0.00	8,579.07	8,579.07	0.00	924,919.13	0.00	0.00	924,919.13	924,919.13	0.00	139,230.61
2482	Material de señalización	229,985.00	175,384.81	405,369.81	32,861.64	0.00	0.00	32,861.64	32,861.64	0.00	245,592.08	0.00	0.00	245,592.08	245,592.08	0.00	159,777.73
2483	Árboles y plantas de ornato	98,679.00	67,477.32	166,156.32	22,348.80	0.00	0.00	22,348.80	22,348.80	0.00	103,176.44	0.00	0.00	103,176.44	103,176.44	0.00	62,979.88
2490	Otros materiales y artículos	1,838,198.00	-580,370.91	1,257,827.09	70,529.43	0.00	0.00	70,529.43	70,529.43	0.00	1,200,062.86	0.00	0.00	1,200,062.86	1,200,062.86	0.00	57,764.23
2491	Materiales de construcción	689,200.00	55,873.49	745,073.49	41,389.07	0.00	0.00	41,389.07	41,389.07	0.00	691,846.45	0.00	0.00	691,846.45	691,846.45	0.00	53,227.04
2492	Estructuras y manufacturas p	1,148,998.00	-636,244.40	512,753.60	29,140.36	0.00	0.00	29,140.36	29,140.36	0.00	508,216.41	0.00	0.00	508,216.41	508,216.41	0.00	4,537.19
2500	Productos químicos, farmacéu	35,005.00	188,381.03	223,386.03	2,914.50	0.00	0.00	2,914.50	2,914.50	0.00	135,254.35	0.00	0.00	135,254.35	135,254.35	0.00	88,131.68
2530	Medicinas y productos farmac	35,005.00	-1,595.64	33,409.36	2,914.50	0.00	0.00	2,914.50	2,914.50	0.00	33,409.36	0.00	0.00	33,409.36	33,409.36	0.00	0.00
2531	Medicinas y productos farmac	35,005.00	-1,595.64	33,409.36	2,914.50	0.00	0.00	2,914.50	2,914.50	0.00	33,409.36	0.00	0.00	33,409.36	33,409.36	0.00	0.00
2540	Materiales, accesorios y sum	0.00	189,976.67	189,976.67	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	88,131.68
2541	Materiales, accesorios y sum	0.00	189,976.67	189,976.67	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	88,131.68
2600	Combustibles, lubricantes y	16,418,965.00	-987,538.44	15,431,426.56	810,035.74	0.00	0.00	810,035.74	810,035.74	0.00	15,423,470.62	0.00	0.00	15,423,470.62	15,423,470.62	0.00	7,955.94
2610	Combustibles, lubricantes y	16,418,965.00	-987,538.44	15,431,426.56	810,035.74	0.00	0.00	810,035.74	810,035.74	0.00	15,423,470.62	0.00	0.00	15,423,470.62	15,423,470.62	0.00	7,955.94
2611	Combustibles, lubricantes y	16,418,965.00	-987,538.44	15,431,426.56	810,035.74	0.00	0.00	810,035.74	810,035.74	0.00	15,423,470.62	0.00	0.00	15,423,470.62	15,423,470.62	0.00	7,955.94
2700	Vestuario, blancos, prendas	19,008,215.00	-7,010,942.14	11,997,272.86	3,460,585.43	0.00	0.00	3,460,585.43	3,460,585.43	0.00	11,269,805.21	0.00	0.00	11,269,805.21	11,269,805.21	0.00	727,467.65
2710	Vestuario y uniformes	17,180,000.00	-6,013,013.11	11,166,986.89	3,411,530.95	0.00	0.00	3,411,530.95	3,411,530.95	0.00	10,606,664.62	0.00	0.00	10,606,664.62	10,606,664.62	0.00	560,322.27
2711	Vestuario y uniformes	17,180,000.00	-6,013,013.11	11,166,986.89	3,411,530.95	0.00	0.00	3,411,530.95	3,411,530.95	0.00	10,606,664.62	0.00	0.00	10,606,664.62	10,606,664.62	0.00	560,322.27
2720	Prendas de seguridad y prote	1,414,615.00	-756,680.01	657,934.99	7,656.00	0.00	0.00	7,656.00	7,656.00	0.00	506,623.61	0.00	0.00	506,623.61	506,623.61	0.00	151,311.38
2721	Prendas de seguridad y prote	1,414,615.00	-756,680.01	657,934.99	7,656.00	0.00	0.00	7,656.00	7,656.00	0.00	506,623.61	0.00	0.00	506,623.61	506,623.61	0.00	151,311.38
2730	Artículos deportivos	413,600.00	-241,249.02	172,350.98	41,398.48	0.00	0.00	41,398.48	41,398.48	0.00	156,516.98	0.00	0.00	156,516.98	156,516.98	0.00	15,834.00

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2014
Fecha: 05/01/2015 12:20 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: Noviembre						Informe acumulado al mes de Noviembre						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	-241,249.02	172,350.98	41,398.48	0.00	0.00	41,398.48	41,398.48	0.00	156,516.98	0.00	0.00	156,516.98	156,516.98	0.00	15,834.00
2800	Materiales y suministros par	110,266.00	-92,130.82	18,135.18	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	180.00
2830	Prendas de protección para l	110,266.00	-92,130.82	18,135.18	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	180.00
2831	Prendas de protección	110,266.00	-92,130.82	18,135.18	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	180.00
2900	Herramientas, refacciones y	3,488,038.00	-294,247.97	3,193,790.03	128,746.75	0.00	0.00	128,746.75	128,746.75	0.00	3,031,566.90	0.00	0.00	3,031,566.90	3,031,566.90	0.00	162,223.13
2910	Herramientas menores	365,194.00	404,165.43	769,359.43	11,369.82	0.00	0.00	11,369.82	11,369.82	0.00	630,863.90	0.00	0.00	630,863.90	630,863.90	0.00	138,495.53
2911	Refacciones, accesorios y he	365,194.00	404,165.43	769,359.43	11,369.82	0.00	0.00	11,369.82	11,369.82	0.00	630,863.90	0.00	0.00	630,863.90	630,863.90	0.00	138,495.53
2940	Refacciones y accesorios men	2,945,344.00	-937,942.45	2,007,401.55	117,376.93	0.00	0.00	117,376.93	117,376.93	0.00	1,983,673.95	0.00	0.00	1,983,673.95	1,983,673.95	0.00	23,727.60
2941	Refacciones y accesorios par	2,945,344.00	-937,942.45	2,007,401.55	117,376.93	0.00	0.00	117,376.93	117,376.93	0.00	1,983,673.95	0.00	0.00	1,983,673.95	1,983,673.95	0.00	23,727.60
2970	Refacciones y accesorios men	177,500.00	239,529.05	417,029.05	0.00	0.00	0.00	0.00	0.00	0.00	417,029.05	0.00	0.00	417,029.05	417,029.05	0.00	0.00
2971	Artículos para la extinción	177,500.00	239,529.05	417,029.05	0.00	0.00	0.00	0.00	0.00	0.00	417,029.05	0.00	0.00	417,029.05	417,029.05	0.00	0.00
3000	Servicios generales	162,238,317.00	59,178,269.78	221,416,586.78	40,299,661.36	0.00	0.00	40,299,661.36	40,299,661.36	0.00	189,361,133.99	0.00	0.00	189,361,133.99	189,361,133.99	-0.00	32,055,452.79
3100	Servicios básicos	29,728,978.00	204,368.05	29,933,346.05	3,897,891.69	0.00	0.00	3,897,891.69	3,897,891.69	0.00	24,467,545.13	0.00	0.00	24,467,545.13	24,467,545.13	0.00	5,465,800.92
3110	Energía eléctrica	19,346,856.00	-3,394,646.45	15,952,209.55	2,799,749.00	0.00	0.00	2,799,749.00	2,799,749.00	0.00	13,470,603.55	0.00	0.00	13,470,603.55	13,470,603.55	0.00	2,481,606.00
3111	Servicio de energía eléctric	19,346,856.00	-3,394,646.45	15,952,209.55	2,799,749.00	0.00	0.00	2,799,749.00	2,799,749.00	0.00	13,470,603.55	0.00	0.00	13,470,603.55	13,470,603.55	0.00	2,481,606.00
3130	Agua	1,554,823.00	1,271,207.69	2,826,030.69	143,918.78	0.00	0.00	143,918.78	143,918.78	0.00	1,662,491.66	0.00	0.00	1,662,491.66	1,662,491.66	0.00	1,163,539.03
3131	Servicio de agua	1,554,823.00	1,271,207.69	2,826,030.69	143,918.78	0.00	0.00	143,918.78	143,918.78	0.00	1,662,491.66	0.00	0.00	1,662,491.66	1,662,491.66	0.00	1,163,539.03
3140	Telefonía tradicional	5,107,130.00	-223,938.04	4,883,191.96	439,985.91	0.00	0.00	439,985.91	439,985.91	0.00	4,026,213.41	0.00	0.00	4,026,213.41	4,026,213.41	0.00	856,978.55
3141	Servicio de telefonía conven	5,107,130.00	-223,938.04	4,883,191.96	439,985.91	0.00	0.00	439,985.91	439,985.91	0.00	4,026,213.41	0.00	0.00	4,026,213.41	4,026,213.41	0.00	856,978.55
3150	Telefonía celular	1,048,440.00	-222,100.69	826,339.31	64,923.56	0.00	0.00	64,923.56	64,923.56	0.00	760,481.11	0.00	0.00	760,481.11	760,481.11	0.00	65,858.20
3151	Servicio de telefonía celula	1,048,440.00	-222,100.69	826,339.31	64,923.56	0.00	0.00	64,923.56	64,923.56	0.00	760,481.11	0.00	0.00	760,481.11	760,481.11	0.00	65,858.20
3160	Servicios de telecomunicacio	824,960.00	2,766,864.78	3,591,824.78	287,422.47	0.00	0.00	287,422.47	287,422.47	0.00	3,037,323.18	0.00	0.00	3,037,323.18	3,037,323.18	0.00	554,501.60
3161	Servicios de radiolocalizaci	50,440.00	-50,440.00	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
3162	Servicios de conducción de s	774,520.00	2,817,304.78	3,591,824.78	287,422.47	0.00	0.00	287,422.47	287,422.47	0.00	3,037,323.18	0.00	0.00	3,037,323.18	3,037,323.18	0.00	554,501.60
3180	Servicios postales y telegrá	1,846,769.00	6,980.76	1,853,749.76	161,891.97	0.00	0.00	161,891.97	161,891.97	0.00	1,510,432.22	0.00	0.00	1,510,432.22	1,510,432.22	0.00	343,317.54
3181	Servicio postal y telegráfic	1,846,769.00	6,980.76	1,853,749.76	161,891.97	0.00	0.00	161,891.97	161,891.97	0.00	1,510,432.22	0.00	0.00	1,510,432.22	1,510,432.22	0.00	343,317.54
3200	Servicios de arrendamiento	4,530,853.00	-937,697.11	3,593,155.89	372,329.12	0.00	0.00	372,329.12	372,329.12	0.00	2,639,033.39	0.00	0.00	2,639,033.39	2,639,033.39	0.00	954,122.50
3220	Arrendamiento de edificios	2,007,304.00	-743.57	2,006,560.43	135,341.93	0.00	0.00	135,341.93	135,341.93	0.00	1,871,218.50	0.00	0.00	1,871,218.50	1,871,218.50	0.00	135,341.93
3221	Arrendamiento de edificios y	2,007,304.00	-743.57	2,006,560.43	135,341.93	0.00	0.00	135,341.93	135,341.93	0.00	1,871,218.50	0.00	0.00	1,871,218.50	1,871,218.50	0.00	135,341.93
3260	Arrendamiento de maquinaria,	2,523,549.00	-936,953.54	1,586,595.46	236,987.19	0.00	0.00	236,987.19	236,987.19	0.00	767,814.89	0.00	0.00	767,814.89	767,814.89	0.00	818,780.57
3261	Arrendamiento de maquinaria	2,523,549.00	-936,953.54	1,586,595.46	236,987.19	0.00	0.00	236,987.19	236,987.19	0.00	767,814.89	0.00	0.00	767,814.89	767,814.89	0.00	818,780.57
3300	Servicios profesionales, cie	40,696,035.00	9,750,399.11	50,446,434.11	12,052,227.69	0.00	0.00	12,052,227.69	12,052,227.69	0.00	43,788,714.70	0.00	0.00	43,788,714.70	43,788,714.70	0.00	6,657,719.41
3310	Servicios legales, de contab	12,086,359.00	1,154,329.51	13,240,688.51	1,423,817.74	0.00	0.00	1,423,817.74	1,423,817.74	0.00	12,106,478.82	0.00	0.00	12,106,478.82	12,106,478.82	0.00	1,134,209.69
3311	Asesorías asociadas a conven	12,086,359.00	1,154,329.51	13,240,688.51	1,423,817.74	0.00	0.00	1,423,817.74	1,423,817.74	0.00	12,106,478.82	0.00	0.00	12,106,478.82	12,106,478.82	0.00	1,134,209.69
3340	Servicios de capacitación	3,736,400.00	2,260,486.80	5,996,886.80	417,237.51	0.00	0.00	417,237.51	417,237.51	0.00	3,678,194.80	0.00	0.00	3,678,194.80	3,678,194.80	0.00	2,318,692.00



PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2014
Fecha: 05/01/2015 12:20 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: Noviembre						Informe acumulado al mes de Noviembre						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	2,260,486.80	5,996,886.80	417,237.51	0.00	0.00	417,237.51	417,237.51	0.00	3,678,194.80	0.00	0.00	3,678,194.80	3,678,194.80	0.00	2,318,692.00
3360	Servicios de apoyo administr	1,927,276.00	2,125,103.10	4,052,379.10	91,607.52	0.00	0.00	91,607.52	91,607.52	0.00	3,367,059.42	0.00	0.00	3,367,059.42	3,367,059.42	0.00	685,319.68
3361	Servicios de apoyo administr	526,073.00	1,117,487.77	1,643,560.77	0.00	0.00	0.00	0.00	0.00	0.00	1,643,201.37	0.00	0.00	1,643,201.37	1,643,201.37	0.00	359.40
3362	Impresiones de documentos of	1,401,203.00	-123,183.03	1,278,019.97	8,783.52	0.00	0.00	8,783.52	8,783.52	0.00	1,267,160.05	0.00	0.00	1,267,160.05	1,267,160.05	0.00	10,859.92
3363	Servicios de impresión de do	0.00	1,130,798.36	1,130,798.36	82,824.00	0.00	0.00	82,824.00	82,824.00	0.00	456,698.00	0.00	0.00	456,698.00	456,698.00	0.00	674,100.36
3380	Servicios de vigilancia	22,946,000.00	4,210,479.70	27,156,479.70	10,119,564.92	0.00	0.00	10,119,564.92	10,119,564.92	0.00	24,636,981.66	0.00	0.00	24,636,981.66	24,636,981.66	0.00	2,519,498.04
3381	Servicios de vigilancia	22,946,000.00	4,210,479.70	27,156,479.70	10,119,564.92	0.00	0.00	10,119,564.92	10,119,564.92	0.00	24,636,981.66	0.00	0.00	24,636,981.66	24,636,981.66	0.00	2,519,498.04
3400	Servicios financieros, banca	2,592,343.00	-1,143,397.89	1,448,945.11	578,431.53	0.00	0.00	578,431.53	578,431.53	0.00	1,448,805.91	0.00	0.00	1,448,805.91	1,448,805.91	0.00	139.20
3410	Servicios financieros y banc	122,343.00	870.54	123,213.54	8,643.11	0.00	0.00	8,643.11	8,643.11	0.00	123,074.34	0.00	0.00	123,074.34	123,074.34	0.00	139.20
3411	Servicios bancarios y financ	122,343.00	870.54	123,213.54	8,643.11	0.00	0.00	8,643.11	8,643.11	0.00	123,074.34	0.00	0.00	123,074.34	123,074.34	0.00	139.20
3450	Seguro de bienes patrimonial	2,470,000.00	-1,144,268.43	1,325,731.57	569,788.42	0.00	0.00	569,788.42	569,788.42	0.00	1,325,731.57	0.00	0.00	1,325,731.57	1,325,731.57	0.00	0.00
3451	Seguros y fianzas	2,470,000.00	-1,144,268.43	1,325,731.57	569,788.42	0.00	0.00	569,788.42	569,788.42	0.00	1,325,731.57	0.00	0.00	1,325,731.57	1,325,731.57	0.00	0.00
3500	Servicios de instalación, re	13,416,930.00	-171,196.35	13,245,733.65	1,813,860.79	0.00	0.00	1,813,860.79	1,813,860.79	0.00	10,260,084.06	0.00	0.00	10,260,084.06	10,260,084.06	0.00	2,985,649.59
3510	Conservación y mantenimiento	3,072,174.00	-306,931.75	2,765,242.25	451,006.87	0.00	0.00	451,006.87	451,006.87	0.00	2,011,690.78	0.00	0.00	2,011,690.78	2,011,690.78	0.00	753,551.47
3511	Reparación y mantenimiento d	1,592,171.00	454,493.78	2,046,664.78	451,006.87	0.00	0.00	451,006.87	451,006.87	0.00	2,011,690.78	0.00	0.00	2,011,690.78	2,011,690.78	0.00	34,974.00
3512	Adaptación de locales, almac	1,480,003.00	-761,425.53	718,577.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	718,577.47
3520	Instalación, reparación y ma	1,443,012.00	-725,239.15	717,772.85	45,141.31	0.00	0.00	45,141.31	45,141.31	0.00	513,641.08	0.00	0.00	513,641.08	513,641.08	0.00	204,131.77
3521	Reparación, mantenimiento e	1,443,012.00	-725,239.15	717,772.85	45,141.31	0.00	0.00	45,141.31	45,141.31	0.00	513,641.08	0.00	0.00	513,641.08	513,641.08	0.00	204,131.77
3530	Instalación, reparación y ma	1,784,429.00	1,583,084.87	3,367,513.87	730,795.69	0.00	0.00	730,795.69	730,795.69	0.00	2,470,222.64	0.00	0.00	2,470,222.64	2,470,222.64	0.00	897,291.23
3531	Reparación, instalación y ma	1,784,429.00	1,583,084.87	3,367,513.87	730,795.69	0.00	0.00	730,795.69	730,795.69	0.00	2,470,222.64	0.00	0.00	2,470,222.64	2,470,222.64	0.00	897,291.23
3550	Reparación y mantenimiento d	2,150,698.00	-244,076.77	1,906,621.23	193,310.40	0.00	0.00	193,310.40	193,310.40	0.00	1,782,199.37	0.00	0.00	1,782,199.37	1,782,199.37	0.00	124,421.86
3551	Reparación y mantenimiento d	2,150,698.00	-244,076.77	1,906,621.23	193,310.40	0.00	0.00	193,310.40	193,310.40	0.00	1,782,199.37	0.00	0.00	1,782,199.37	1,782,199.37	0.00	124,421.86
3570	Instalación, reparación y ma	2,214,614.00	1,168,773.11	3,383,387.11	173,215.80	0.00	0.00	173,215.80	173,215.80	0.00	2,559,213.25	0.00	0.00	2,559,213.25	2,559,213.25	0.00	824,173.86
3571	Reparación, instalación y ma	2,214,614.00	1,168,773.11	3,383,387.11	173,215.80	0.00	0.00	173,215.80	173,215.80	0.00	2,559,213.25	0.00	0.00	2,559,213.25	2,559,213.25	0.00	824,173.86
3580	Servicios de limpieza y mane	2,094,000.00	-1,625,088.86	468,911.14	150,581.92	0.00	0.00	150,581.92	150,581.92	0.00	366,616.54	0.00	0.00	366,616.54	366,616.54	0.00	102,294.60
3581	Servicios de lavandería, lim	2,094,000.00	-1,625,088.86	468,911.14	150,581.92	0.00	0.00	150,581.92	150,581.92	0.00	366,616.54	0.00	0.00	366,616.54	366,616.54	0.00	102,294.60
3590	Servicios de jardinería y fu	658,003.00	-21,717.80	636,285.20	69,808.80	0.00	0.00	69,808.80	69,808.80	0.00	556,500.40	0.00	0.00	556,500.40	556,500.40	0.00	79,784.80
3591	Servicios de fumigación	658,003.00	-21,717.80	636,285.20	69,808.80	0.00	0.00	69,808.80	69,808.80	0.00	556,500.40	0.00	0.00	556,500.40	556,500.40	0.00	79,784.80
3600	Servicios de comunicación so	3,616,225.00	24,726,230.66	28,342,455.66	7,718,509.70	0.00	0.00	7,718,509.70	7,718,509.70	0.00	26,673,264.28	0.00	0.00	26,673,264.28	26,673,264.28	0.00	1,669,191.38
3610	Difusión por radio, televisi	2,798,858.00	25,494,044.98	28,292,902.98	7,717,345.76	0.00	0.00	7,717,345.76	7,717,345.76	0.00	26,642,437.61	0.00	0.00	26,642,437.61	26,642,437.61	0.00	1,650,465.37
3611	Gastos de publicidad y propa	1,570,000.00	24,231,051.71	25,801,051.71	7,401,947.63	0.00	0.00	7,401,947.63	7,401,947.63	0.00	24,462,021.35	0.00	0.00	24,462,021.35	24,462,021.35	0.00	1,339,030.36
3612	Publicaciones oficiales y de	1,228,858.00	1,262,993.27	2,491,851.27	315,398.13	0.00	0.00	315,398.13	315,398.13	0.00	2,180,416.26	0.00	0.00	2,180,416.26	2,180,416.26	0.00	311,435.01
3640	Servicios de revelado de fot	3,442.00	46,110.68	49,552.68	1,163.94	0.00	0.00	1,163.94	1,163.94	0.00	30,826.67	0.00	0.00	30,826.67	30,826.67	0.00	18,726.01
3641	Servicios de fotografía	3,442.00	46,110.68	49,552.68	1,163.94	0.00	0.00	1,163.94	1,163.94	0.00	30,826.67	0.00	0.00	30,826.67	30,826.67	0.00	18,726.01
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: 05/01/2015 12:20 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: Noviembre						Informe acumulado al mes de Noviembre						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	-600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3661	Servicios de creación y difu	600,000.00	-600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3700	Servicios de traslado y viát	5,981,672.00	5,563,073.22	11,544,745.22	1,566,028.87	0.00	0.00	1,566,028.87	1,566,028.87	0.00	10,199,575.90	0.00	0.00	10,199,575.90	10,199,575.90	0.00	1,345,169.32
3710	Pasajes aéreos	1,151,619.00	-199,992.83	951,626.17	521,509.70	0.00	0.00	521,509.70	521,509.70	0.00	901,160.17	0.00	0.00	901,160.17	901,160.17	0.00	50,466.00
3711	Transportación aérea	1,151,619.00	-199,992.83	951,626.17	521,509.70	0.00	0.00	521,509.70	521,509.70	0.00	901,160.17	0.00	0.00	901,160.17	901,160.17	0.00	50,466.00
3720	Pasajes terrestres	1,290,306.00	7,111,952.60	8,402,258.60	764,239.87	0.00	0.00	764,239.87	764,239.87	0.00	7,371,943.70	0.00	0.00	7,371,943.70	7,371,943.70	0.00	1,030,314.90
3721	Gastos de traslado por vía t	1,290,306.00	7,111,952.60	8,402,258.60	764,239.87	0.00	0.00	764,239.87	764,239.87	0.00	7,371,943.70	0.00	0.00	7,371,943.70	7,371,943.70	0.00	1,030,314.90
3750	Viáticos en el país	2,203,361.00	-432,104.36	1,771,256.64	238,495.42	0.00	0.00	238,495.42	238,495.42	0.00	1,574,891.22	0.00	0.00	1,574,891.22	1,574,891.22	0.00	196,365.42
3751	Viáticos nacionales	2,203,361.00	-432,104.36	1,771,256.64	238,495.42	0.00	0.00	238,495.42	238,495.42	0.00	1,574,891.22	0.00	0.00	1,574,891.22	1,574,891.22	0.00	196,365.42
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	-946,570.64	389,815.36	41,783.88	0.00	0.00	41,783.88	41,783.88	0.00	321,792.36	0.00	0.00	321,792.36	321,792.36	0.00	68,023.00
3791	Otros servicios de traslado	1,336,386.00	-946,570.64	389,815.36	41,783.88	0.00	0.00	41,783.88	41,783.88	0.00	321,792.36	0.00	0.00	321,792.36	321,792.36	0.00	68,023.00
3800	Servicios oficiales	4,567,395.00	1,831,273.63	6,398,668.63	2,282,618.10	0.00	0.00	2,282,618.10	2,282,618.10	0.00	4,269,772.51	0.00	0.00	4,269,772.51	4,269,772.51	0.00	2,128,896.12
3820	Gastos de orden social y cul	3,842,200.00	2,219,396.15	6,061,596.15	2,247,525.80	0.00	0.00	2,247,525.80	2,247,525.80	0.00	3,973,200.03	0.00	0.00	3,973,200.03	3,973,200.03	0.00	2,088,396.12
3821	Gastos de ceremonias oficial	3,842,200.00	2,219,396.15	6,061,596.15	2,247,525.80	0.00	0.00	2,247,525.80	2,247,525.80	0.00	3,973,200.03	0.00	0.00	3,973,200.03	3,973,200.03	0.00	2,088,396.12
3830	Congresos y convenciones	725,195.00	-388,122.52	337,072.48	35,092.30	0.00	0.00	35,092.30	35,092.30	0.00	296,572.48	0.00	0.00	296,572.48	296,572.48	0.00	40,500.00
3831	Congresos y convenciones	725,195.00	-388,122.52	337,072.48	35,092.30	0.00	0.00	35,092.30	35,092.30	0.00	296,572.48	0.00	0.00	296,572.48	296,572.48	0.00	40,500.00
3900	Otros servicios generales	57,107,886.00	19,355,216.46	76,463,102.46	10,017,763.87	0.00	0.00	10,017,763.87	10,017,763.87	0.00	65,614,338.11	0.00	0.00	65,614,338.11	65,614,338.11	0.00	10,848,764.35
3920	Impuestos y derechos	377,735.00	1,303,776.27	1,681,511.27	270,970.14	0.00	0.00	270,970.14	270,970.14	0.00	1,310,727.14	0.00	0.00	1,310,727.14	1,310,727.14	0.00	370,784.13
3922	Otros impuestos y derechos	377,735.00	1,303,776.27	1,681,511.27	270,970.14	0.00	0.00	270,970.14	270,970.14	0.00	1,310,727.14	0.00	0.00	1,310,727.14	1,310,727.14	0.00	370,784.13
3980	Impuesto sobre nóminas y otr	50,449,364.00	18,849,611.30	69,298,975.30	9,640,757.56	0.00	0.00	9,640,757.56	9,640,757.56	0.00	58,972,410.00	0.00	0.00	58,972,410.00	58,972,410.00	0.00	10,326,565.30
3981	Impuesto sobre nóminas	50,449,364.00	18,849,611.30	69,298,975.30	9,640,757.56	0.00	0.00	9,640,757.56	9,640,757.56	0.00	58,972,410.00	0.00	0.00	58,972,410.00	58,972,410.00	0.00	10,326,565.30
3990	Otros servicios generales	6,280,787.00	-798,171.11	5,482,615.89	106,036.17	0.00	0.00	106,036.17	106,036.17	0.00	5,331,200.97	0.00	0.00	5,331,200.97	5,331,200.97	0.00	151,414.92
3991	Cuotas y suscripciones	291,511.00	-143,744.63	147,766.37	2,750.00	0.00	0.00	2,750.00	2,750.00	0.00	142,966.37	0.00	0.00	142,966.37	142,966.37	0.00	4,800.00
3992	Gastos de servicios menores	5,989,276.00	-654,426.48	5,334,849.52	103,286.17	0.00	0.00	103,286.17	103,286.17	0.00	5,188,234.60	0.00	0.00	5,188,234.60	5,188,234.60	0.00	146,614.92
4000	Transferencias, asignaciones	1,193,179.00	507,836.04	1,701,015.04	89,312.04	0.00	0.00	89,312.04	89,312.04	0.00	1,089,961.04	0.00	0.00	1,089,961.04	1,089,961.04	0.00	611,054.00
4300	Subsidios y subvenciones	1,111,004.00	403,544.24	1,514,548.24	38,050.04	0.00	0.00	38,050.04	38,050.04	0.00	921,451.04	0.00	0.00	921,451.04	921,451.04	0.00	593,097.20
4390	Otros subsidios	1,111,004.00	403,544.24	1,514,548.24	38,050.04	0.00	0.00	38,050.04	38,050.04	0.00	921,451.04	0.00	0.00	921,451.04	921,451.04	0.00	593,097.20
4393	Subsidios para capacitación	1,111,004.00	403,544.24	1,514,548.24	38,050.04	0.00	0.00	38,050.04	38,050.04	0.00	921,451.04	0.00	0.00	921,451.04	921,451.04	0.00	593,097.20
4800	Donativos	82,175.00	104,291.80	186,466.80	51,262.00	0.00	0.00	51,262.00	51,262.00	0.00	168,510.00	0.00	0.00	168,510.00	168,510.00	0.00	17,956.80
4810	Donativos a instituciones si	82,175.00	104,291.80	186,466.80	51,262.00	0.00	0.00	51,262.00	51,262.00	0.00	168,510.00	0.00	0.00	168,510.00	168,510.00	0.00	17,956.80
4811	Donativos a Instituciones si	82,175.00	104,291.80	186,466.80	51,262.00	0.00	0.00	51,262.00	51,262.00	0.00	168,510.00	0.00	0.00	168,510.00	168,510.00	0.00	17,956.80
5000	Bienes muebles, inmuebles e	43,330,023.00	327,428.18	43,657,451.18	1,884,452.64	0.00	0.00	1,884,452.64	1,884,452.64	0.00	37,046,681.32	0.00	0.00	37,046,681.32	37,046,681.32	0.00	6,610,769.86

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2014
Fecha: 05/01/2015 12:20 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: Noviembre						Informe acumulado al mes de Noviembre						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	7,827,516.52	27,945,907.52	693,038.61	0.00	0.00	693,038.61	693,038.61	0.00	25,692,772.93	0.00	0.00	25,692,772.93	25,692,772.93	0.00	2,253,134.59
5110	Muebles de oficina y estante	13,780,665.00	-6,498,725.18	7,281,939.82	59,892.91	0.00	0.00	59,892.91	59,892.91	0.00	6,938,015.81	0.00	0.00	6,938,015.81	6,938,015.81	0.00	343,924.01
5111	Muebles y enseres	13,707,585.00	-6,425,645.18	7,281,939.82	59,892.91	0.00	0.00	59,892.91	59,892.91	0.00	6,938,015.81	0.00	0.00	6,938,015.81	6,938,015.81	0.00	343,924.01
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	2,800,000.00	2,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,960,000.00	0.00	0.00	1,960,000.00	1,960,000.00	0.00	840,000.00
5133	Objetos, obras de arte, hist	0.00	2,800,000.00	2,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,960,000.00	0.00	0.00	1,960,000.00	1,960,000.00	0.00	840,000.00
5150	Equipo de cómputo y de tecno	5,260,000.00	11,334,379.13	16,594,379.13	633,145.70	0.00	0.00	633,145.70	633,145.70	0.00	15,614,278.33	0.00	0.00	15,614,278.33	15,614,278.33	0.00	980,100.80
5151	Bienes informáticos	5,260,000.00	11,334,379.13	16,594,379.13	633,145.70	0.00	0.00	633,145.70	633,145.70	0.00	15,614,278.33	0.00	0.00	15,614,278.33	15,614,278.33	0.00	980,100.80
5190	Otros mobiliarios y equipos	1,077,726.00	191,862.57	1,269,588.57	0.00	0.00	0.00	0.00	0.00	0.00	1,180,478.79	0.00	0.00	1,180,478.79	1,180,478.79	0.00	89,109.78
5192	Otros equipos eléctricos y e	1,077,726.00	191,862.57	1,269,588.57	0.00	0.00	0.00	0.00	0.00	0.00	1,180,478.79	0.00	0.00	1,180,478.79	1,180,478.79	0.00	89,109.78
5200	Mobiliario y equipo educacio	2,113,170.00	108,863.40	2,222,033.40	6,019.99	0.00	0.00	6,019.99	6,019.99	0.00	252,869.14	0.00	0.00	252,869.14	252,869.14	0.00	1,969,164.26
5210	Equipos y aparatos audiovisu	576,439.00	-576,439.00	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
5211	Equipos y aparatos audivisua	576,439.00	-576,439.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5230	Cámaras fotográficas y de vi	1,536,731.00	685,302.40	2,222,033.40	6,019.99	0.00	0.00	6,019.99	6,019.99	0.00	252,869.14	0.00	0.00	252,869.14	252,869.14	0.00	1,969,164.26
5231	Equipo de foto, cine y graba	1,536,731.00	685,302.40	2,222,033.40	6,019.99	0.00	0.00	6,019.99	6,019.99	0.00	252,869.14	0.00	0.00	252,869.14	252,869.14	0.00	1,969,164.26
5300	Equipo e instrumental médico	0.00	316,866.93	316,866.93	0.00	0.00	0.00	0.00	0.00	0.00	265,582.00	0.00	0.00	265,582.00	265,582.00	0.00	51,284.93
5310	Equipo médico y de laborator	0.00	316,866.93	316,866.93	0.00	0.00	0.00	0.00	0.00	0.00	265,582.00	0.00	0.00	265,582.00	265,582.00	0.00	51,284.93
5311	Equipo médico y de laborator	0.00	316,866.93	316,866.93	0.00	0.00	0.00	0.00	0.00	0.00	265,582.00	0.00	0.00	265,582.00	265,582.00	0.00	51,284.93
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	-7,324,539.67	6,383,922.33	1,185,394.04	0.00	0.00	1,185,394.04	1,185,394.04	0.00	5,186,736.25	0.00	0.00	5,186,736.25	5,186,736.25	0.00	1,197,186.08
5620	Maquinaria y equipo industri	500,000.00	-500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5621	Maquinaria y equipo industri	500,000.00	-500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5650	Equipo de comunicación y tel	9,550,000.00	-5,538,361.02	4,011,638.98	0.00	0.00	0.00	0.00	0.00	0.00	3,152,355.24	0.00	0.00	3,152,355.24	3,152,355.24	0.00	859,283.74
5651	Equipo y aparatos para comun	9,550,000.00	-5,538,361.02	4,011,638.98	0.00	0.00	0.00	0.00	0.00	0.00	3,152,355.24	0.00	0.00	3,152,355.24	3,152,355.24	0.00	859,283.74
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	-1,286,178.65	2,372,283.35	1,185,394.04	0.00	0.00	1,185,394.04	1,185,394.04	0.00	2,034,381.01	0.00	0.00	2,034,381.01	2,034,381.01	0.00	337,902.34
5671	Herramientas, máquina herra	3,658,462.00	-1,286,178.65	2,372,283.35	1,185,394.04	0.00	0.00	1,185,394.04	1,185,394.04	0.00	2,034,381.01	0.00	0.00	2,034,381.01	2,034,381.01	0.00	337,902.34
5900	Activos intangibles	2,000,000.00	-46,283.00	1,953,717.00	0.00	0.00	0.00	0.00	0.00	0.00	813,717.00	0.00	0.00	813,717.00	813,717.00	0.00	1,140,000.00
5910	Software	2,000,000.00	-46,283.00	1,953,717.00	0.00	0.00	0.00	0.00	0.00	0.00	813,717.00	0.00	0.00	813,717.00	813,717.00	0.00	1,140,000.00
5911	Software	2,000,000.00	-46,283.00	1,953,717.00	0.00	0.00	0.00	0.00	0.00	0.00	813,717.00	0.00	0.00	813,717.00	813,717.00	0.00	1,140,000.00
6000	Inversión pública	80,000,000.00	9,063,966.00	89,063,966.00	9,007,648.98	0.00	0.00	9,007,648.98	9,007,648.98	0.00	36,032,066.78	0.00	0.00	36,032,066.78	36,032,066.78	0.00	53,031,899.22
6100	Obra pública en bienes de do	80,000,000.00	9,063,966.00	89,063,966.00	9,007,648.98	0.00	0.00	9,007,648.98	9,007,648.98	0.00	36,032,066.78	0.00	0.00	36,032,066.78	36,032,066.78	0.00	53,031,899.22

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2014
Fecha: 05/01/2015 12:20 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: Noviembre						Informe acumulado al mes de Noviembre						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	9,063,966.00	89,063,966.00	9,007,648.98	0.00	0.00	9,007,648.98	9,007,648.98	0.00	36,032,066.78	0.00	0.00	36,032,066.78	36,032,066.78	0.00	53,031,899.22
6122	Obra estatal o municipal	75,230,240.00	9,139,506.85	84,369,746.85	7,934,803.16	0.00	0.00	7,934,803.16	7,934,803.16	0.00	32,164,648.00	0.00	0.00	32,164,648.00	32,164,648.00	0.00	52,205,098.85
6123	Supervisión y control de la	4,769,760.00	-75,540.85	4,694,219.15	1,072,845.82	0.00	0.00	1,072,845.82	1,072,845.82	0.00	3,867,418.78	0.00	0.00	3,867,418.78	3,867,418.78	0.00	826,800.37

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