

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2015
Fecha: 25/05/2015 10:50 am

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

		Presupuesto acumulado al mes de Abril			Informe mensual: Abril						Informe acumulado al mes de Abril						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		955,081,937.00	10,103,878.92	965,185,815.92	336,107,123.12	0.00	0.00	239,094,780.62	239,094,780.62	97,012,342.50	965,185,815.92	0.00	0.00	868,173,473.42	868,173,473.42	97,012,342.50	97,012,342.50
1000	Servicios personales	835,622,554.00	0.00	835,622,554.00	263,851,543.96	0.00	0.00	220,752,016.44	220,752,016.44	43,099,527.52	835,622,554.00	0.00	0.00	792,523,026.48	792,523,026.48	43,099,527.52	43,099,527.52
1100	Remuneraciones al personal d	368,482,189.00	-8,596,226.57	359,885,962.43	93,910,051.43	0.00	0.00	88,731,498.83	88,731,498.83	5,178,552.60	359,885,962.43	0.00	0.00	354,707,409.83	354,707,409.83	5,178,552.60	5,178,552.60
1120	Haberes	18,659,554.00	-1,680,058.59	16,979,495.41	4,278,722.31	0.00	0.00	4,278,722.31	4,278,722.31	0.00	16,979,495.41	0.00	0.00	16,979,495.41	16,979,495.41	0.00	0.00
1121	Haberes	18,659,554.00	-1,680,058.59	16,979,495.41	4,278,722.31	0.00	0.00	4,278,722.31	4,278,722.31	0.00	16,979,495.41	0.00	0.00	16,979,495.41	16,979,495.41	0.00	0.00
1130	Sueldos base al personal per	349,822,635.00	-6,916,167.98	342,906,467.02	89,631,329.12	0.00	0.00	84,452,776.52	84,452,776.52	5,178,552.60	342,906,467.02	0.00	0.00	337,727,914.42	337,727,914.42	5,178,552.60	5,178,552.60
1131	Sueldo base	348,892,940.00	-6,744,059.98	342,148,880.02	89,065,342.12	0.00	0.00	84,392,576.52	84,392,576.52	4,672,765.60	342,148,880.02	0.00	0.00	337,476,114.42	337,476,114.42	4,672,765.60	4,672,765.60
1133	Hora clase	929,695.00	-172,108.00	757,587.00	565,987.00	0.00	0.00	60,200.00	60,200.00	505,787.00	757,587.00	0.00	0.00	251,800.00	251,800.00	505,787.00	505,787.00
1300	Remuneraciones adicionales y	285,239,350.00	-6,619,936.73	278,619,413.27	58,815,671.48	0.00	0.00	46,961,982.05	46,961,982.05	11,853,689.43	278,619,413.27	0.00	0.00	266,765,723.84	266,765,723.84	11,853,689.43	11,853,689.43
1310	Primas por años de servicio	8,187,721.00	563,773.41	8,751,494.41	3,978,906.64	0.00	0.00	1,689,096.34	1,689,096.34	2,289,810.30	8,751,494.41	0.00	0.00	6,461,684.11	6,461,684.11	2,289,810.30	2,289,810.30
1311	Prima por años de servicio	6,967,108.00	316,019.50	7,283,127.50	3,088,432.50	0.00	0.00	1,407,272.00	1,407,272.00	1,681,160.50	7,283,127.50	0.00	0.00	5,601,967.00	5,601,967.00	1,681,160.50	1,681,160.50
1312	Prima de antigüedad	879,267.00	111,992.60	991,259.60	726,522.80	0.00	0.00	175,428.00	175,428.00	551,094.80	991,259.60	0.00	0.00	440,164.80	440,164.80	551,094.80	551,094.80
1313	Prima adicional por permanen	341,346.00	135,761.31	477,107.31	163,951.34	0.00	0.00	106,396.34	106,396.34	57,555.00	477,107.31	0.00	0.00	419,552.31	419,552.31	57,555.00	57,555.00
1320	Primas de vacaciones, domini	58,423,454.00	-781,468.01	57,641,985.99	1,881,221.37	0.00	0.00	181,039.99	181,039.99	1,700,181.38	57,641,985.99	0.00	0.00	55,941,804.61	55,941,804.61	1,700,181.38	1,700,181.38
1321	Prima vacacional	0.00	45,946.85	45,946.85	15,361.69	0.00	0.00	15,361.69	15,361.69	0.00	45,946.85	0.00	0.00	45,946.85	45,946.85	0.00	0.00
1322	Aguinaldo	57,838,685.00	-821,199.97	57,017,485.03	1,481,702.49	0.00	0.00	31,373.38	31,373.38	1,450,329.11	57,017,485.03	0.00	0.00	55,567,155.92	55,567,155.92	1,450,329.11	1,450,329.11
1324	Vacaciones no disfrutadas po	199,243.00	-3,250.38	195,992.62	174,844.82	0.00	0.00	12,882.03	12,882.03	161,962.79	195,992.62	0.00	0.00	34,029.83	34,029.83	161,962.79	161,962.79
1325	Prima dominical	385,526.00	-2,964.51	382,561.49	209,312.37	0.00	0.00	121,422.89	121,422.89	87,889.48	382,561.49	0.00	0.00	294,672.01	294,672.01	87,889.48	87,889.48
1330	Horas extraordinarias	1,921,625.00	3,377,670.15	5,299,295.15	2,258,489.89	0.00	0.00	2,258,489.89	2,258,489.89	0.00	5,299,295.15	0.00	0.00	5,299,295.15	5,299,295.15	0.00	0.00
1331	Remuneraciones por horas ext	1,921,625.00	3,377,670.15	5,299,295.15	2,258,489.89	0.00	0.00	2,258,489.89	2,258,489.89	0.00	5,299,295.15	0.00	0.00	5,299,295.15	5,299,295.15	0.00	0.00
1340	Compensaciones	216,706,550.00	-9,779,912.28	206,926,637.72	50,697,053.58	0.00	0.00	42,833,355.83	42,833,355.83	7,863,697.75	206,926,637.72	0.00	0.00	199,062,939.97	199,062,939.97	7,863,697.75	7,863,697.75
1341	Compensación	7,071,335.00	-490,599.08	6,580,735.92	2,368,432.23	0.00	0.00	1,406,068.74	1,406,068.74	962,363.49	6,580,735.92	0.00	0.00	5,618,372.43	5,618,372.43	962,363.49	962,363.49
1345	Gratificación	180,600,950.00	-11,332,008.37	169,268,941.63	45,205,635.05	0.00	0.00	41,361,313.75	41,361,313.75	3,844,321.30	169,268,941.63	0.00	0.00	165,424,620.33	165,424,620.33	3,844,321.30	3,844,321.30
1346	Gratificación por convenio	28,919,343.00	2,030,753.17	30,950,096.17	3,048,835.80	0.00	0.00	60,147.34	60,147.34	2,988,688.46	30,950,096.17	0.00	0.00	27,961,407.71	27,961,407.71	2,988,688.46	2,988,688.46
1347	Gratificación por productivi	90,376.00	4,423.00	94,799.00	59,799.00	0.00	0.00	0.00	0.00	59,799.00	94,799.00	0.00	0.00	35,000.00	35,000.00	59,799.00	59,799.00
1349	Estudios superiores	24,546.00	7,519.00	32,065.00	14,351.50	0.00	0.00	5,826.00	5,826.00	8,525.50	32,065.00	0.00	0.00	23,539.50	23,539.50	8,525.50	8,525.50
1400	Seguridad social	82,801,020.00	4,965,831.94	87,766,851.94	28,476,758.09	0.00	0.00	19,899,302.91	19,899,302.91	8,577,455.18	87,766,851.94	0.00	0.00	79,189,396.76	79,189,396.76	8,577,455.18	8,577,455.18
1410	Aportaciones de seguridad so	82,746,020.00	4,901,853.35	87,647,873.35	28,411,889.09	0.00	0.00	19,884,433.91	19,884,433.91	8,527,455.18	87,647,873.35	0.00	0.00	79,120,418.17	79,120,418.17	8,527,455.18	8,527,455.18
1412	Cuotas de servicio de salud	40,232,282.00	1,854,776.53	42,087,058.53	13,121,239.40	0.00	0.00	9,722,944.02	9,722,944.02	3,398,295.38	42,087,058.53	0.00	0.00	38,688,763.15	38,688,763.15	3,398,295.38	3,398,295.38
1413	Cuotas al sistema solidario	29,864,365.00	2,076,127.58	31,940,492.58	10,447,857.01	0.00	0.00	7,214,419.99	7,214,419.99	3,233,437.02	31,940,492.58	0.00	0.00	28,707,055.56	28,707,055.56	3,233,437.02	3,233,437.02
1414	Cuotas del sistema de capita	4,234,891.00	338,297.76	4,573,188.76	1,638,095.72	0.00	0.00	985,944.56	985,944.56	652,151.16	4,573,188.76	0.00	0.00	3,921,037.60	3,921,037.60	652,151.16	652,151.16
1415	Aportaciones para financiar	3,868,668.00	-105,346.43	3,763,321.57	1,228,833.88	0.00	0.00	850,760.55	850,760.55	378,073.33	3,763,321.57	0.00	0.00	3,385,248.24	3,385,248.24	378,073.33	378,073.33
1416	Riesgo de trabajo	4,545,814.00	737,997.91	5,283,811.91	1,975,863.08	0.00	0.00	1,110,364.79	1,110,364.79	865,498.29	5,283,811.91	0.00	0.00	4,418,313.62	4,418,313.62	865,498.29	865,498.29
1440	Aportaciones para seguros	55,000.00	63,978.59	118,978.59	64,869.00	0.00	0.00	14,869.00	14,869.00	50,000.00	118,978.59	0.00	0.00	68,978.59	68,978.59	50,000.00	50,000.00
1441	Seguros y fianzas	55,000.00	63,978.59	118,978.59	64,869.00	0.00	0.00	14,869.00	14,869.00	50,000.00	118,978.59	0.00	0.00	68,978.59	68,978.59	50,000.00	50,000.00



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Fecha: 25/05/2015 10:50 am

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

		Presupuesto acumulado al mes de Abril			Informe mensual: Abril						Informe acumulado al mes de Abril						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	66,097,282.00	-13,272,023.64	52,825,258.36	26,181,350.46	0.00	0.00	8,691,520.15	8,691,520.15	17,489,830.31	52,825,258.36	0.00	0.00	35,335,428.05	35,335,428.05	17,489,830.31	17,489,830.31
1510	Cuotas para el fondo de ahor	18,203,949.00	2,950,046.55	21,153,995.55	8,096,155.69	0.00	0.00	4,320,494.62	4,320,494.62	3,775,661.07	21,153,995.55	0.00	0.00	17,378,334.48	17,378,334.48	3,775,661.07	3,775,661.07
1511	Cuotas para fondo de retiro	6,885,037.00	717,536.96	7,602,573.96	2,523,105.96	0.00	0.00	1,698,436.00	1,698,436.00	824,669.96	7,602,573.96	0.00	0.00	6,777,904.00	6,777,904.00	824,669.96	824,669.96
1512	Seguro de separación individ	11,318,912.00	2,232,509.59	13,551,421.59	5,573,049.73	0.00	0.00	2,622,058.62	2,622,058.62	2,950,991.11	13,551,421.59	0.00	0.00	10,600,430.48	10,600,430.48	2,950,991.11	2,950,991.11
1520	Indemnizaciones	541,908.00	-115,373.00	426,535.00	426,535.00	0.00	0.00	0.00	0.00	426,535.00	426,535.00	0.00	0.00	0.00	0.00	426,535.00	426,535.00
1521	Indemnización por accidentes	43,915.00	-9,350.00	34,565.00	34,565.00	0.00	0.00	0.00	0.00	34,565.00	34,565.00	0.00	0.00	0.00	0.00	34,565.00	34,565.00
1522	Liquidaciones por indemnizac	497,993.00	-106,023.00	391,970.00	391,970.00	0.00	0.00	0.00	0.00	391,970.00	391,970.00	0.00	0.00	0.00	0.00	391,970.00	391,970.00
1530	Prestaciones y haberes de re	452,989.00	-32,154.00	420,835.00	377,835.00	0.00	0.00	86,000.00	86,000.00	291,835.00	420,835.00	0.00	0.00	129,000.00	129,000.00	291,835.00	291,835.00
1531	Prima por jubilación	452,989.00	-32,154.00	420,835.00	377,835.00	0.00	0.00	86,000.00	86,000.00	291,835.00	420,835.00	0.00	0.00	129,000.00	129,000.00	291,835.00	291,835.00
1540	Prestaciones contractuales	17,213,901.00	-14,361,013.78	2,852,887.22	1,999,901.75	0.00	0.00	66,356.00	66,356.00	1,933,545.75	2,852,887.22	0.00	0.00	919,341.47	919,341.47	1,933,545.75	1,933,545.75
1541	Becas para hijos de trabajad	272,863.00	83,401.00	356,264.00	267,545.00	0.00	0.00	59,146.00	59,146.00	208,399.00	356,264.00	0.00	0.00	147,865.00	147,865.00	208,399.00	208,399.00
1542	Días cívicos y económicos	781,309.00	59,176.22	840,485.22	205,518.75	0.00	0.00	0.00	0.00	205,518.75	840,485.22	0.00	0.00	634,966.47	634,966.47	205,518.75	205,518.75
1544	Día del maestro y del servid	76,098.00	-16,201.00	59,897.00	59,897.00	0.00	0.00	0.00	0.00	59,897.00	59,897.00	0.00	0.00	0.00	0.00	59,897.00	59,897.00
1546	Otros gastos derivados de co	16,078,372.00	-14,486,261.00	1,592,111.00	1,462,811.00	0.00	0.00	7,210.00	7,210.00	1,455,601.00	1,592,111.00	0.00	0.00	136,510.00	136,510.00	1,455,601.00	1,455,601.00
1547	Asignaciones extraordinarias	5,259.00	-1,129.00	4,130.00	4,130.00	0.00	0.00	0.00	0.00	4,130.00	4,130.00	0.00	0.00	0.00	0.00	4,130.00	4,130.00
1590	Otras prestaciones sociales	29,684,535.00	-1,713,529.41	27,971,005.59	15,280,923.02	0.00	0.00	4,218,669.53	4,218,669.53	11,062,253.49	27,971,005.59	0.00	0.00	16,908,752.10	16,908,752.10	11,062,253.49	11,062,253.49
1591	Elaboración de tesis	2,332.00	-702.00	1,630.00	1,630.00	0.00	0.00	0.00	0.00	1,630.00	1,630.00	0.00	0.00	0.00	0.00	1,630.00	1,630.00
1592	Seguro de vida	8,615,986.00	-3,378,025.09	5,237,960.91	5,237,960.91	0.00	0.00	0.00	0.00	5,237,960.91	5,237,960.91	0.00	0.00	0.00	0.00	5,237,960.91	5,237,960.91
1593	Viáticos	5,817,437.00	29,096.00	5,846,533.00	4,263,481.50	0.00	0.00	524,400.50	524,400.50	3,739,081.00	5,846,533.00	0.00	0.00	2,107,452.00	2,107,452.00	3,739,081.00	3,739,081.00
1595	Despensa	15,248,780.00	1,636,101.68	16,884,881.68	5,777,850.61	0.00	0.00	3,694,269.03	3,694,269.03	2,083,581.58	16,884,881.68	0.00	0.00	14,801,300.10	14,801,300.10	2,083,581.58	2,083,581.58
1600	Previsiones	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
1610	Previsiones de carácter labo	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
1611	Previsiones de carácter labo	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
1700	Pago de estímulos a servidor	33,002,713.00	23,522,355.00	56,525,068.00	56,467,712.50	0.00	0.00	56,467,712.50	56,467,712.50	0.00	56,525,068.00	0.00	0.00	56,525,068.00	56,525,068.00	0.00	0.00
1710	Estímulos	33,002,713.00	23,522,355.00	56,525,068.00	56,467,712.50	0.00	0.00	56,467,712.50	56,467,712.50	0.00	56,525,068.00	0.00	0.00	56,525,068.00	56,525,068.00	0.00	0.00
1711	Reconocimiento a servidores	33,002,713.00	23,522,355.00	56,525,068.00	56,467,712.50	0.00	0.00	56,467,712.50	56,467,712.50	0.00	56,525,068.00	0.00	0.00	56,525,068.00	56,525,068.00	0.00	0.00
2000	Materiales y suministros	20,084,569.00	0.00	20,084,569.00	4,437,536.00	0.00	0.00	4,437,536.00	4,437,536.00	0.00	20,084,569.00	0.00	0.00	20,084,569.00	20,084,569.00	0.00	0.00
2100	Materiales de administración	9,286,994.00	1,232,806.88	10,519,800.88	2,409,414.10	0.00	0.00	2,409,414.10	2,409,414.10	0.00	10,519,800.88	0.00	0.00	10,519,800.88	10,519,800.88	0.00	0.00
2110	Materiales, útiles y equipos	2,173,342.00	517,833.38	2,691,175.38	465,205.58	0.00	0.00	465,205.58	465,205.58	0.00	2,691,175.38	0.00	0.00	2,691,175.38	2,691,175.38	0.00	0.00
2111	Materiales y útiles de ofici	1,835,527.00	680,595.94	2,516,122.94	301,384.63	0.00	0.00	301,384.63	301,384.63	0.00	2,516,122.94	0.00	0.00	2,516,122.94	2,516,122.94	0.00	0.00
2112	Enseres de oficina	337,815.00	-162,762.56	175,052.44	163,820.95	0.00	0.00	163,820.95	163,820.95	0.00	175,052.44	0.00	0.00	175,052.44	175,052.44	0.00	0.00
2120	Materiales y útiles de impre	284.00	-284.00	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
2121	Material y útiles de imprent	284.00	-284.00	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
2140	Materiales útiles y equipos	5,430,145.00	856,054.36	6,286,199.36	1,401,922.32	0.00	0.00	1,401,922.32	1,401,922.32	0.00	6,286,199.36	0.00	0.00	6,286,199.36	6,286,199.36	0.00	0.00
2141	Materiales y útiles para el	5,430,145.00	856,054.36	6,286,199.36	1,401,922.32	0.00	0.00	1,401,922.32	1,401,922.32	0.00	6,286,199.36	0.00	0.00	6,286,199.36	6,286,199.36	0.00	0.00

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Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2015
Fecha: 25/05/2015 10:50 am

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

		Presupuesto acumulado al mes de Abril			Informe mensual: Abril						Informe acumulado al mes de Abril						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
2150	Material impreso e informaci	0.00	13,140.00	13,140.00	10,060.00	0.00	0.00	10,060.00	10,060.00	0.00	13,140.00	0.00	0.00	13,140.00	13,140.00	0.00	0.00
2151	Material de información	0.00	13,140.00	13,140.00	10,060.00	0.00	0.00	10,060.00	10,060.00	0.00	13,140.00	0.00	0.00	13,140.00	13,140.00	0.00	0.00
2160	Material de limpieza	1,349,782.00	30,513.42	1,380,295.42	527,837.63	0.00	0.00	527,837.63	527,837.63	0.00	1,380,295.42	0.00	0.00	1,380,295.42	1,380,295.42	0.00	0.00
2161	Material y enseres de limpie	1,349,782.00	30,513.42	1,380,295.42	527,837.63	0.00	0.00	527,837.63	527,837.63	0.00	1,380,295.42	0.00	0.00	1,380,295.42	1,380,295.42	0.00	0.00
2170	Materiales y útiles de enseñ	152,795.00	-148,406.43	4,388.57	4,388.57	0.00	0.00	4,388.57	4,388.57	0.00	4,388.57	0.00	0.00	4,388.57	4,388.57	0.00	0.00
2171	Material didáctico	152,795.00	-148,406.43	4,388.57	4,388.57	0.00	0.00	4,388.57	4,388.57	0.00	4,388.57	0.00	0.00	4,388.57	4,388.57	0.00	0.00
2180	Materiales para el registro	180,646.00	-36,043.85	144,602.15	0.00	0.00	0.00	0.00	0.00	0.00	144,602.15	0.00	0.00	144,602.15	144,602.15	0.00	0.00
2181	Material para identificación	180,646.00	-36,043.85	144,602.15	0.00	0.00	0.00	0.00	0.00	0.00	144,602.15	0.00	0.00	144,602.15	144,602.15	0.00	0.00
2200	Alimentos y utensilios	704,448.00	-177,722.97	526,725.03	119,390.60	0.00	0.00	119,390.60	119,390.60	0.00	526,725.03	0.00	0.00	526,725.03	526,725.03	0.00	0.00
2210	Productos alimenticios para	666,672.00	-139,946.97	526,725.03	119,390.60	0.00	0.00	119,390.60	119,390.60	0.00	526,725.03	0.00	0.00	526,725.03	526,725.03	0.00	0.00
2211	Productos alimenticios para	666,672.00	-139,946.97	526,725.03	119,390.60	0.00	0.00	119,390.60	119,390.60	0.00	526,725.03	0.00	0.00	526,725.03	526,725.03	0.00	0.00
2230	Utensilios para el servicio	37,776.00	-37,776.00	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
2231	Utensilios para el servicio	37,776.00	-37,776.00	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
2400	Materiales y artículos de co	2,261,693.00	-1,728,757.29	532,935.71	230,384.66	0.00	0.00	230,384.66	230,384.66	0.00	532,935.71	0.00	0.00	532,935.71	532,935.71	0.00	0.00
2460	Material eléctrico y electró	723,494.00	-546,942.63	176,551.37	140,729.28	0.00	0.00	140,729.28	140,729.28	0.00	176,551.37	0.00	0.00	176,551.37	176,551.37	0.00	0.00
2461	Material eléctrico y electró	723,494.00	-546,942.63	176,551.37	140,729.28	0.00	0.00	140,729.28	140,729.28	0.00	176,551.37	0.00	0.00	176,551.37	176,551.37	0.00	0.00
2480	Materiales complementarios	476,886.00	-381,613.09	95,272.91	12,251.71	0.00	0.00	12,251.71	12,251.71	0.00	95,272.91	0.00	0.00	95,272.91	95,272.91	0.00	0.00
2481	Materiales complementarios	184,932.00	-130,054.93	54,877.07	12,251.71	0.00	0.00	12,251.71	12,251.71	0.00	54,877.07	0.00	0.00	54,877.07	54,877.07	0.00	0.00
2482	Material de señalización	170,272.00	-133,796.96	36,475.04	0.00	0.00	0.00	0.00	0.00	0.00	36,475.04	0.00	0.00	36,475.04	36,475.04	0.00	0.00
2483	Árboles y plantas de ornato	121,682.00	-117,761.20	3,920.80	0.00	0.00	0.00	0.00	0.00	0.00	3,920.80	0.00	0.00	3,920.80	3,920.80	0.00	0.00
2490	Otros materiales y artículos	1,061,313.00	-800,201.57	261,111.43	77,403.67	0.00	0.00	77,403.67	77,403.67	0.00	261,111.43	0.00	0.00	261,111.43	261,111.43	0.00	0.00
2491	Materiales de construcción	385,815.00	-132,212.98	253,602.02	75,518.33	0.00	0.00	75,518.33	75,518.33	0.00	253,602.02	0.00	0.00	253,602.02	253,602.02	0.00	0.00
2492	Estructuras y manufacturas p	675,498.00	-667,988.59	7,509.41	1,885.34	0.00	0.00	1,885.34	1,885.34	0.00	7,509.41	0.00	0.00	7,509.41	7,509.41	0.00	0.00
2500	Productos químicos, farmacéu	351,152.00	-348,062.44	3,089.56	92.50	0.00	0.00	92.50	92.50	0.00	3,089.56	0.00	0.00	3,089.56	3,089.56	0.00	0.00
2530	Medicinas y productos farmac	1,152.00	1,937.56	3,089.56	92.50	0.00	0.00	92.50	92.50	0.00	3,089.56	0.00	0.00	3,089.56	3,089.56	0.00	0.00
2531	Medicinas y productos farmac	1,152.00	1,937.56	3,089.56	92.50	0.00	0.00	92.50	92.50	0.00	3,089.56	0.00	0.00	3,089.56	3,089.56	0.00	0.00
2540	Materiales, accesorios y sum	350,000.00	-350,000.00	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
2541	Materiales, accesorios y sum	350,000.00	-350,000.00	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
2600	Combustibles, lubricantes y	5,893,368.00	1,886,064.64	7,779,432.64	1,507,227.27	0.00	0.00	1,507,227.27	1,507,227.27	0.00	7,779,432.64	0.00	0.00	7,779,432.64	7,779,432.64	0.00	0.00
2610	Combustibles, lubricantes y	5,893,368.00	1,886,064.64	7,779,432.64	1,507,227.27	0.00	0.00	1,507,227.27	1,507,227.27	0.00	7,779,432.64	0.00	0.00	7,779,432.64	7,779,432.64	0.00	0.00
2611	Combustibles, lubricantes y	5,893,368.00	1,886,064.64	7,779,432.64	1,507,227.27	0.00	0.00	1,507,227.27	1,507,227.27	0.00	7,779,432.64	0.00	0.00	7,779,432.64	7,779,432.64	0.00	0.00
2700	Vestuario, blancos, prendas	977,078.00	-652,648.38	324,429.62	83,520.00	0.00	0.00	83,520.00	83,520.00	0.00	324,429.62	0.00	0.00	324,429.62	324,429.62	0.00	0.00
2710	Vestuario y uniformes	274,397.00	-20,029.76	254,367.24	16,240.00	0.00	0.00	16,240.00	16,240.00	0.00	254,367.24	0.00	0.00	254,367.24	254,367.24	0.00	0.00
2711	Vestuario y uniformes	274,397.00	-20,029.76	254,367.24	16,240.00	0.00	0.00	16,240.00	16,240.00	0.00	254,367.24	0.00	0.00	254,367.24	254,367.24	0.00	0.00
2720	Prendas de seguridad y prote	555,948.00	-553,165.62	2,782.38	0.00	0.00	0.00	0.00	0.00	0.00	2,782.38	0.00	0.00	2,782.38	2,782.38	0.00	0.00

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2015
Fecha: 25/05/2015 10:50 am

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

		Presupuesto acumulado al mes de Abril			Informe mensual: Abril						Informe acumulado al mes de Abril						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
2721	Prendas de seguridad y prote	555,948.00	-553,165.62	2,782.38	0.00	0.00	0.00	0.00	0.00	0.00	2,782.38	0.00	0.00	2,782.38	2,782.38	0.00	0.00
2730	Artículos deportivos	146,733.00	-79,453.00	67,280.00	67,280.00	0.00	0.00	67,280.00	67,280.00	0.00	67,280.00	0.00	0.00	67,280.00	67,280.00	0.00	0.00
2731	Artículos deportivos	146,733.00	-79,453.00	67,280.00	67,280.00	0.00	0.00	67,280.00	67,280.00	0.00	67,280.00	0.00	0.00	67,280.00	67,280.00	0.00	0.00
2900	Herramientas, refacciones y	609,836.00	-211,680.44	398,155.56	87,506.87	0.00	0.00	87,506.87	87,506.87	0.00	398,155.56	0.00	0.00	398,155.56	398,155.56	0.00	0.00
2910	Herramientas menores	259,836.00	-211,323.15	48,512.85	29,018.18	0.00	0.00	29,018.18	29,018.18	0.00	48,512.85	0.00	0.00	48,512.85	48,512.85	0.00	0.00
2911	Refacciones, accesorios y he	259,836.00	-211,323.15	48,512.85	29,018.18	0.00	0.00	29,018.18	29,018.18	0.00	48,512.85	0.00	0.00	48,512.85	48,512.85	0.00	0.00
2940	Refacciones y accesorios men	0.00	112,443.78	112,443.78	41,737.55	0.00	0.00	41,737.55	41,737.55	0.00	112,443.78	0.00	0.00	112,443.78	112,443.78	0.00	0.00
2941	Refacciones y accesorios par	0.00	112,443.78	112,443.78	41,737.55	0.00	0.00	41,737.55	41,737.55	0.00	112,443.78	0.00	0.00	112,443.78	112,443.78	0.00	0.00
2970	Refacciones y accesorios men	350,000.00	-112,801.07	237,198.93	16,751.14	0.00	0.00	16,751.14	16,751.14	0.00	237,198.93	0.00	0.00	237,198.93	237,198.93	0.00	0.00
2971	Artículos para la extinción	350,000.00	-112,801.07	237,198.93	16,751.14	0.00	0.00	16,751.14	16,751.14	0.00	237,198.93	0.00	0.00	237,198.93	237,198.93	0.00	0.00
3000	Servicios generales	61,191,477.00	3,670,517.46	64,861,994.46	28,548,142.26	0.00	0.00	13,513,478.32	13,513,478.32	15,034,663.94	64,861,994.46	0.00	0.00	49,827,330.52	49,827,330.52	15,034,663.94	15,034,663.94
3100	Servicios básicos	12,531,909.00	-1,177,993.88	11,353,915.12	5,128,321.03	0.00	0.00	2,041,696.99	2,041,696.99	3,086,624.04	11,353,915.12	0.00	0.00	8,267,291.08	8,267,291.08	3,086,624.04	3,086,624.04
3110	Energía eléctrica	5,768,928.00	-2,145,446.91	3,623,481.09	1,369,278.10	0.00	0.00	734,978.03	734,978.03	634,300.07	3,623,481.09	0.00	0.00	2,989,181.02	2,989,181.02	634,300.07	634,300.07
3111	Servicio de energía eléctric	5,768,928.00	-2,145,446.91	3,623,481.09	1,369,278.10	0.00	0.00	734,978.03	734,978.03	634,300.07	3,623,481.09	0.00	0.00	2,989,181.02	2,989,181.02	634,300.07	634,300.07
3120	Gas	26,672.00	10,115.06	36,787.06	22,239.73	0.00	0.00	5,579.73	5,579.73	16,660.00	36,787.06	0.00	0.00	20,127.06	20,127.06	16,660.00	16,660.00
3121	Gas	26,672.00	10,115.06	36,787.06	22,239.73	0.00	0.00	5,579.73	5,579.73	16,660.00	36,787.06	0.00	0.00	20,127.06	20,127.06	16,660.00	16,660.00
3130	Agua	1,339,582.00	826,165.05	2,165,747.05	616,931.80	0.00	0.00	109,270.28	109,270.28	507,661.52	2,165,747.05	0.00	0.00	1,658,085.53	1,658,085.53	507,661.52	507,661.52
3131	Servicio de agua	1,339,582.00	826,165.05	2,165,747.05	616,931.80	0.00	0.00	109,270.28	109,270.28	507,661.52	2,165,747.05	0.00	0.00	1,658,085.53	1,658,085.53	507,661.52	507,661.52
3140	Telefonía tradicional	1,393,346.00	394,179.04	1,787,525.04	964,408.60	0.00	0.00	368,448.49	368,448.49	595,960.11	1,787,525.04	0.00	0.00	1,191,564.93	1,191,564.93	595,960.11	595,960.11
3141	Servicio de telefonía conven	1,393,346.00	394,179.04	1,787,525.04	964,408.60	0.00	0.00	368,448.49	368,448.49	595,960.11	1,787,525.04	0.00	0.00	1,191,564.93	1,191,564.93	595,960.11	595,960.11
3150	Telefonía celular	280,000.00	134,748.32	414,748.32	184,328.01	0.00	0.00	56,860.25	56,860.25	127,467.76	414,748.32	0.00	0.00	287,280.56	287,280.56	127,467.76	127,467.76
3151	Servicio de telefonía celula	280,000.00	134,748.32	414,748.32	184,328.01	0.00	0.00	56,860.25	56,860.25	127,467.76	414,748.32	0.00	0.00	287,280.56	287,280.56	127,467.76	127,467.76
3160	Servicios de telecomunicacio	2,048,112.00	-367,148.07	1,680,963.93	655,683.58	0.00	0.00	390,321.26	390,321.26	265,362.32	1,680,963.93	0.00	0.00	1,415,601.61	1,415,601.61	265,362.32	265,362.32
3162	Servicios de conducción de s	2,048,112.00	-367,148.07	1,680,963.93	655,683.58	0.00	0.00	390,321.26	390,321.26	265,362.32	1,680,963.93	0.00	0.00	1,415,601.61	1,415,601.61	265,362.32	265,362.32
3170	Servicios de acceso de Inter	1,000,000.00	-94,011.17	905,988.83	661,081.26	0.00	0.00	102,847.30	102,847.30	558,233.96	905,988.83	0.00	0.00	347,754.87	347,754.87	558,233.96	558,233.96
3171	Servicios de acceso a intern	1,000,000.00	-94,011.17	905,988.83	661,081.26	0.00	0.00	102,847.30	102,847.30	558,233.96	905,988.83	0.00	0.00	347,754.87	347,754.87	558,233.96	558,233.96
3180	Servicios postales y telegrá	675,269.00	63,404.80	738,673.80	654,369.95	0.00	0.00	273,391.65	273,391.65	380,978.30	738,673.80	0.00	0.00	357,695.50	357,695.50	380,978.30	380,978.30
3181	Servicio postal y telegráfic	675,269.00	63,404.80	738,673.80	654,369.95	0.00	0.00	273,391.65	273,391.65	380,978.30	738,673.80	0.00	0.00	357,695.50	357,695.50	380,978.30	380,978.30
3200	Servicios de arrendamiento	601,627.00	196,376.72	798,003.72	391,977.93	0.00	0.00	135,341.93	135,341.93	256,636.00	798,003.72	0.00	0.00	541,367.72	541,367.72	256,636.00	256,636.00
3220	Arrendamiento de edificios	437,982.00	239,088.72	677,070.72	271,044.93	0.00	0.00	135,341.93	135,341.93	135,703.00	677,070.72	0.00	0.00	541,367.72	541,367.72	135,703.00	135,703.00
3221	Arrendamiento de edificios y	437,982.00	239,088.72	677,070.72	271,044.93	0.00	0.00	135,341.93	135,341.93	135,703.00	677,070.72	0.00	0.00	541,367.72	541,367.72	135,703.00	135,703.00
3260	Arrendamiento de maquinaria,	163,645.00	-42,712.00	120,933.00	120,933.00	0.00	0.00	0.00	0.00	120,933.00	120,933.00	0.00	0.00	0.00	0.00	120,933.00	120,933.00
3261	Arrendamiento de maquinaria	163,645.00	-42,712.00	120,933.00	120,933.00	0.00	0.00	0.00	0.00	120,933.00	120,933.00	0.00	0.00	0.00	0.00	120,933.00	120,933.00
3300	Servicios profesionales, cie	13,566,495.00	3,908,520.30	17,475,015.30	8,406,337.53	0.00	0.00	1,160,133.64	1,160,133.64	7,246,203.89	17,475,015.30	0.00	0.00	10,228,811.41	10,228,811.41	7,246,203.89	7,246,203.89
3310	Servicios legales, de contab	4,374,584.00	18,854.56	4,393,438.56	1,990,665.07	0.00	0.00	383,619.16	383,619.16	1,607,045.91	4,393,438.56	0.00	0.00	2,786,392.65	2,786,392.65	1,607,045.91	1,607,045.91

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2015
Fecha: 25/05/2015 10:50 am

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

		Presupuesto acumulado al mes de Abril			Informe mensual: Abril						Informe acumulado al mes de Abril						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
3311	Asesorías asociadas a conven	4,374,584.00	18,854.56	4,393,438.56	1,990,665.07	0.00	0.00	383,619.16	383,619.16	1,607,045.91	4,393,438.56	0.00	0.00	2,786,392.65	2,786,392.65	1,607,045.91	1,607,045.91
3330	Servicios de consultoría adm	0.00	3,056,421.46	3,056,421.46	3,056,421.46	0.00	0.00	0.00	0.00	3,056,421.46	3,056,421.46	0.00	0.00	0.00	0.00	3,056,421.46	3,056,421.46
3331	Servicios informáticos	0.00	3,056,421.46	3,056,421.46	3,056,421.46	0.00	0.00	0.00	0.00	3,056,421.46	3,056,421.46	0.00	0.00	0.00	0.00	3,056,421.46	3,056,421.46
3340	Servicios de capacitación	2,075,032.00	-671,689.26	1,403,342.74	1,192,087.25	0.00	0.00	452,377.70	452,377.70	739,709.55	1,403,342.74	0.00	0.00	663,633.19	663,633.19	739,709.55	739,709.55
3341	Capacitación	2,075,032.00	-671,689.26	1,403,342.74	1,192,087.25	0.00	0.00	452,377.70	452,377.70	739,709.55	1,403,342.74	0.00	0.00	663,633.19	663,633.19	739,709.55	739,709.55
3360	Servicios de apoyo administr	1,867,853.00	471,392.79	2,339,245.79	1,092,391.38	0.00	0.00	324,136.78	324,136.78	768,254.60	2,339,245.79	0.00	0.00	1,570,991.19	1,570,991.19	768,254.60	768,254.60
3361	Servicios de apoyo administr	573,348.00	351,645.23	924,993.23	293,392.62	0.00	0.00	291,262.22	291,262.22	2,130.40	924,993.23	0.00	0.00	922,862.83	922,862.83	2,130.40	2,130.40
3362	Impresiones de documentos of	576,705.00	207,279.56	783,984.56	324,098.76	0.00	0.00	30,874.56	30,874.56	293,224.20	783,984.56	0.00	0.00	490,760.36	490,760.36	293,224.20	293,224.20
3363	Servicios de impresión de do	717,800.00	-87,532.00	630,268.00	474,900.00	0.00	0.00	2,000.00	2,000.00	472,900.00	630,268.00	0.00	0.00	157,368.00	157,368.00	472,900.00	472,900.00
3380	Servicios de vigilancia	5,249,026.00	1,033,540.75	6,282,566.75	1,074,772.37	0.00	0.00	0.00	0.00	1,074,772.37	6,282,566.75	0.00	0.00	5,207,794.38	5,207,794.38	1,074,772.37	1,074,772.37
3381	Servicios de vigilancia	5,249,026.00	1,033,540.75	6,282,566.75	1,074,772.37	0.00	0.00	0.00	0.00	1,074,772.37	6,282,566.75	0.00	0.00	5,207,794.38	5,207,794.38	1,074,772.37	1,074,772.37
3400	Servicios financieros, banca	141,042.00	46,147.66	187,189.66	150,675.46	0.00	0.00	57,885.02	57,885.02	92,790.44	187,189.66	0.00	0.00	94,399.22	94,399.22	92,790.44	92,790.44
3410	Servicios financieros y banc	35,490.00	64,504.66	99,994.66	71,511.46	0.00	0.00	57,885.02	57,885.02	13,626.44	99,994.66	0.00	0.00	86,368.22	86,368.22	13,626.44	13,626.44
3411	Servicios bancarios y financ	35,490.00	64,504.66	99,994.66	71,511.46	0.00	0.00	57,885.02	57,885.02	13,626.44	99,994.66	0.00	0.00	86,368.22	86,368.22	13,626.44	13,626.44
3450	Seguro de bienes patrimonial	105,552.00	-18,357.00	87,195.00	79,164.00	0.00	0.00	0.00	0.00	79,164.00	87,195.00	0.00	0.00	8,031.00	8,031.00	79,164.00	79,164.00
3451	Seguros y fianzas	105,552.00	-18,357.00	87,195.00	79,164.00	0.00	0.00	0.00	0.00	79,164.00	87,195.00	0.00	0.00	8,031.00	8,031.00	79,164.00	79,164.00
3500	Servicios de instalación, re	4,053,965.00	-118,665.79	3,935,299.21	2,755,239.19	0.00	0.00	1,294,667.96	1,294,667.96	1,460,571.23	3,935,299.21	0.00	0.00	2,474,727.98	2,474,727.98	1,460,571.23	1,460,571.23
3510	Conservación y mantenimiento	927,296.00	-454,304.80	472,991.20	463,572.00	0.00	0.00	42,227.20	42,227.20	421,344.80	472,991.20	0.00	0.00	51,646.40	51,646.40	421,344.80	421,344.80
3511	Reparación y mantenimiento d	927,296.00	-454,304.80	472,991.20	463,572.00	0.00	0.00	42,227.20	42,227.20	421,344.80	472,991.20	0.00	0.00	51,646.40	51,646.40	421,344.80	421,344.80
3520	Instalación, reparación y ma	298,091.00	-50,795.34	247,295.66	187,430.19	0.00	0.00	5,866.22	5,866.22	181,563.97	247,295.66	0.00	0.00	65,731.69	65,731.69	181,563.97	181,563.97
3521	Reparación, mantenimiento e	298,091.00	-50,795.34	247,295.66	187,430.19	0.00	0.00	5,866.22	5,866.22	181,563.97	247,295.66	0.00	0.00	65,731.69	65,731.69	181,563.97	181,563.97
3530	Instalación, reparación y ma	690,879.00	456,163.71	1,147,042.71	750,608.72	0.00	0.00	745,499.30	745,499.30	5,109.42	1,147,042.71	0.00	0.00	1,141,933.29	1,141,933.29	5,109.42	5,109.42
3531	Reparación, instalación y ma	690,879.00	456,163.71	1,147,042.71	750,608.72	0.00	0.00	745,499.30	745,499.30	5,109.42	1,147,042.71	0.00	0.00	1,141,933.29	1,141,933.29	5,109.42	5,109.42
3550	Reparación y mantenimiento d	736,671.00	97,115.03	833,786.03	370,695.50	0.00	0.00	135,389.31	135,389.31	235,306.19	833,786.03	0.00	0.00	598,479.84	598,479.84	235,306.19	235,306.19
3551	Reparación y mantenimiento d	736,671.00	97,115.03	833,786.03	370,695.50	0.00	0.00	135,389.31	135,389.31	235,306.19	833,786.03	0.00	0.00	598,479.84	598,479.84	235,306.19	235,306.19
3570	Instalación, reparación y ma	1,196,182.00	-238,131.70	958,050.30	838,693.91	0.00	0.00	353,297.13	353,297.13	485,396.78	958,050.30	0.00	0.00	472,653.52	472,653.52	485,396.78	485,396.78
3571	Reparación, instalación y ma	1,196,182.00	-238,131.70	958,050.30	838,693.91	0.00	0.00	353,297.13	353,297.13	485,396.78	958,050.30	0.00	0.00	472,653.52	472,653.52	485,396.78	485,396.78
3580	Servicios de limpieza y mane	28,500.00	32,934.84	61,434.84	40,888.80	0.00	0.00	12,388.80	12,388.80	28,500.00	61,434.84	0.00	0.00	32,934.84	32,934.84	28,500.00	28,500.00
3581	Servicios de lavandería, lim	28,500.00	32,934.84	61,434.84	40,888.80	0.00	0.00	12,388.80	12,388.80	28,500.00	61,434.84	0.00	0.00	32,934.84	32,934.84	28,500.00	28,500.00
3590	Servicios de jardinería y fu	176,346.00	38,352.47	214,698.47	103,350.07	0.00	0.00	0.00	0.00	103,350.07	214,698.47	0.00	0.00	111,348.40	111,348.40	103,350.07	103,350.07
3591	Servicios de fumigación	176,346.00	38,352.47	214,698.47	103,350.07	0.00	0.00	0.00	0.00	103,350.07	214,698.47	0.00	0.00	111,348.40	111,348.40	103,350.07	103,350.07
3600	Servicios de comunicación so	395,707.00	1,070,159.55	1,465,866.55	520,994.87	0.00	0.00	41,655.00	41,655.00	479,339.87	1,465,866.55	0.00	0.00	986,526.68	986,526.68	479,339.87	479,339.87
3610	Difusión por radio, televisi	346,300.00	975,025.55	1,321,325.55	515,421.87	0.00	0.00	41,655.00	41,655.00	473,766.87	1,321,325.55	0.00	0.00	847,558.68	847,558.68	473,766.87	473,766.87
3611	Gastos de publicidad y propa	323,300.00	142,066.87	465,366.87	453,766.87	0.00	0.00	0.00	0.00	453,766.87	465,366.87	0.00	0.00	11,600.00	11,600.00	453,766.87	453,766.87
3612	Publicaciones oficiales y de	23,000.00	832,958.68	855,958.68	61,655.00	0.00	0.00	41,655.00	41,655.00	20,000.00	855,958.68	0.00	0.00	835,958.68	835,958.68	20,000.00	20,000.00

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2015
Fecha: 25/05/2015 10:50 am

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

		Presupuesto acumulado al mes de Abril			Informe mensual: Abril						Informe acumulado al mes de Abril						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
3640	Servicios de revelado de fot	49,407.00	95,134.00	144,541.00	5,573.00	0.00	0.00	0.00	0.00	5,573.00	144,541.00	0.00	0.00	138,968.00	138,968.00	5,573.00	5,573.00
3641	Servicios de fotografía	49,407.00	95,134.00	144,541.00	5,573.00	0.00	0.00	0.00	0.00	5,573.00	144,541.00	0.00	0.00	138,968.00	138,968.00	5,573.00	5,573.00
3700	Servicios de traslado y viát	3,970,572.00	138,414.12	4,108,986.12	1,895,096.79	0.00	0.00	895,443.49	895,443.49	999,653.30	4,108,986.12	0.00	0.00	3,109,332.82	3,109,332.82	999,653.30	999,653.30
3710	Pasajes aéreos	300,431.00	-182,185.00	118,246.00	107,194.00	0.00	0.00	6,763.00	6,763.00	100,431.00	118,246.00	0.00	0.00	17,815.00	17,815.00	100,431.00	100,431.00
3711	Transportación aérea	300,431.00	-182,185.00	118,246.00	107,194.00	0.00	0.00	6,763.00	6,763.00	100,431.00	118,246.00	0.00	0.00	17,815.00	17,815.00	100,431.00	100,431.00
3720	Pasajes terrestres	2,804,998.00	415,079.30	3,220,077.30	1,333,454.16	0.00	0.00	711,581.00	711,581.00	621,873.16	3,220,077.30	0.00	0.00	2,598,204.14	2,598,204.14	621,873.16	621,873.16
3721	Gastos de traslado por vía t	2,804,998.00	415,079.30	3,220,077.30	1,333,454.16	0.00	0.00	711,581.00	711,581.00	621,873.16	3,220,077.30	0.00	0.00	2,598,204.14	2,598,204.14	621,873.16	621,873.16
3750	Viáticos en el país	455,200.00	151,638.27	606,838.27	298,304.08	0.00	0.00	148,436.09	148,436.09	149,867.99	606,838.27	0.00	0.00	456,970.28	456,970.28	149,867.99	149,867.99
3751	Viáticos nacionales	455,200.00	151,638.27	606,838.27	298,304.08	0.00	0.00	148,436.09	148,436.09	149,867.99	606,838.27	0.00	0.00	456,970.28	456,970.28	149,867.99	149,867.99
3760	Viáticos en el extranjero	36,666.00	-4,000.00	32,666.00	32,666.00	0.00	0.00	0.00	0.00	32,666.00	32,666.00	0.00	0.00	0.00	0.00	32,666.00	32,666.00
3761	Viáticos en el extranjero	36,666.00	-4,000.00	32,666.00	32,666.00	0.00	0.00	0.00	0.00	32,666.00	32,666.00	0.00	0.00	0.00	0.00	32,666.00	32,666.00
3790	Otros servicios de traslado	373,277.00	-242,118.45	131,158.55	123,478.55	0.00	0.00	28,663.40	28,663.40	94,815.15	131,158.55	0.00	0.00	36,343.40	36,343.40	94,815.15	94,815.15
3791	Otros servicios de traslado	373,277.00	-242,118.45	131,158.55	123,478.55	0.00	0.00	28,663.40	28,663.40	94,815.15	131,158.55	0.00	0.00	36,343.40	36,343.40	94,815.15	94,815.15
3800	Servicios oficiales	1,000,956.00	-210,199.46	790,756.54	702,589.20	0.00	0.00	301,671.54	301,671.54	400,917.66	790,756.54	0.00	0.00	389,838.88	389,838.88	400,917.66	400,917.66
3820	Gastos de orden social y cul	734,292.00	-84,865.56	649,426.44	561,259.10	0.00	0.00	301,671.54	301,671.54	259,587.56	649,426.44	0.00	0.00	389,838.88	389,838.88	259,587.56	259,587.56
3821	Gastos de ceremonias oficial	734,292.00	-84,865.56	649,426.44	561,259.10	0.00	0.00	301,671.54	301,671.54	259,587.56	649,426.44	0.00	0.00	389,838.88	389,838.88	259,587.56	259,587.56
3830	Congresos y convenciones	266,664.00	-125,333.90	141,330.10	141,330.10	0.00	0.00	0.00	0.00	141,330.10	141,330.10	0.00	0.00	0.00	0.00	141,330.10	141,330.10
3831	Congresos y convenciones	266,664.00	-125,333.90	141,330.10	141,330.10	0.00	0.00	0.00	0.00	141,330.10	141,330.10	0.00	0.00	0.00	0.00	141,330.10	141,330.10
3900	Otros servicios generales	24,929,204.00	-182,241.76	24,746,962.24	8,596,910.26	0.00	0.00	7,584,982.75	7,584,982.75	1,011,927.51	24,746,962.24	0.00	0.00	23,735,034.73	23,735,034.73	1,011,927.51	1,011,927.51
3920	Impuestos y derechos	709,185.00	-33,188.00	675,997.00	80,777.00	0.00	0.00	2,632.00	2,632.00	78,145.00	675,997.00	0.00	0.00	597,852.00	597,852.00	78,145.00	78,145.00
3922	Otros impuestos y derechos	709,185.00	-33,188.00	675,997.00	80,777.00	0.00	0.00	2,632.00	2,632.00	78,145.00	675,997.00	0.00	0.00	597,852.00	597,852.00	78,145.00	78,145.00
3980	Impuesto sobre nóminas y otr	22,929,365.00	-622,747.38	22,306,617.62	6,930,567.62	0.00	0.00	6,025,819.00	6,025,819.00	904,748.62	22,306,617.62	0.00	0.00	21,401,869.00	21,401,869.00	904,748.62	904,748.62
3981	Impuesto sobre nóminas	22,929,365.00	-622,747.38	22,306,617.62	6,930,567.62	0.00	0.00	6,025,819.00	6,025,819.00	904,748.62	22,306,617.62	0.00	0.00	21,401,869.00	21,401,869.00	904,748.62	904,748.62
3990	Otros servicios generales	1,290,654.00	473,693.62	1,764,347.62	1,585,565.64	0.00	0.00	1,556,531.75	1,556,531.75	29,033.89	1,764,347.62	0.00	0.00	1,735,313.73	1,735,313.73	29,033.89	29,033.89
3991	Cuotas y suscripciones	0.00	14,650.00	14,650.00	0.00	0.00	0.00	0.00	0.00	0.00	14,650.00	0.00	0.00	14,650.00	14,650.00	0.00	0.00
3992	Gastos de servicios menores	1,290,654.00	459,043.62	1,749,697.62	1,585,565.64	0.00	0.00	1,556,531.75	1,556,531.75	29,033.89	1,749,697.62	0.00	0.00	1,720,663.73	1,720,663.73	29,033.89	29,033.89
4000	Transferencias, asignaciones	765,932.00	0.00	765,932.00	612,488.04	0.00	0.00	0.00	0.00	612,488.04	765,932.00	0.00	0.00	153,443.96	153,443.96	612,488.04	612,488.04
4300	Subsidios y subvenciones	665,932.00	0.00	665,932.00	513,191.00	0.00	0.00	0.00	0.00	513,191.00	665,932.00	0.00	0.00	152,741.00	152,741.00	513,191.00	513,191.00
4390	Otros subsidios	665,932.00	0.00	665,932.00	513,191.00	0.00	0.00	0.00	0.00	513,191.00	665,932.00	0.00	0.00	152,741.00	152,741.00	513,191.00	513,191.00
4393	Subsidios para capacitación	665,932.00	0.00	665,932.00	513,191.00	0.00	0.00	0.00	0.00	513,191.00	665,932.00	0.00	0.00	152,741.00	152,741.00	513,191.00	513,191.00
4800	Donativos	100,000.00	0.00	100,000.00	99,297.04	0.00	0.00	0.00	0.00	99,297.04	100,000.00	0.00	0.00	702.96	702.96	99,297.04	99,297.04
4810	Donativos a instituciones si	100,000.00	0.00	100,000.00	99,297.04	0.00	0.00	0.00	0.00	99,297.04	100,000.00	0.00	0.00	702.96	702.96	99,297.04	99,297.04
4811	Donativos a Instituciones si	100,000.00	0.00	100,000.00	99,297.04	0.00	0.00	0.00	0.00	99,297.04	100,000.00	0.00	0.00	702.96	702.96	99,297.04	99,297.04
5000	Bienes muebles, inmuebles e	23,266,995.00	6,433,361.46	29,700,356.46	26,155,111.57	0.00	0.00	391,749.86	391,749.86	25,763,361.71	29,700,356.46	0.00	0.00	3,936,994.75	3,936,994.75	25,763,361.71	25,763,361.71
5100	Mobiliario y equipo de admin	5,480,450.00	6,979,318.12	12,459,768.12	10,996,294.74	0.00	0.00	347,095.10	347,095.10	10,649,199.64	12,459,768.12	0.00	0.00	1,810,568.48	1,810,568.48	10,649,199.64	10,649,199.64

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2015
Fecha: 25/05/2015 10:50 am

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

		Presupuesto acumulado al mes de Abril			Informe mensual: Abril						Informe acumulado al mes de Abril						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
5110	Muebles de oficina y estante	1,589,977.00	4,493,302.86	6,083,279.86	5,782,023.58	0.00	0.00	323,096.10	323,096.10	5,458,927.48	6,083,279.86	0.00	0.00	624,352.38	624,352.38	5,458,927.48	5,458,927.48
5111	Muebles y enseres	1,589,977.00	4,493,302.86	6,083,279.86	5,782,023.58	0.00	0.00	323,096.10	323,096.10	5,458,927.48	6,083,279.86	0.00	0.00	624,352.38	624,352.38	5,458,927.48	5,458,927.48
5130	Bienes artísticos, culturale	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
5133	Objetos, obras de arte, hist	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
5150	Equipo de cómputo y de tecno	1,836,214.00	2,755,872.98	4,592,086.98	3,691,089.19	0.00	0.00	23,999.00	23,999.00	3,667,090.19	4,592,086.98	0.00	0.00	924,996.79	924,996.79	3,667,090.19	3,667,090.19
5151	Bienes informáticos	1,836,214.00	2,755,872.98	4,592,086.98	3,691,089.19	0.00	0.00	23,999.00	23,999.00	3,667,090.19	4,592,086.98	0.00	0.00	924,996.79	924,996.79	3,667,090.19	3,667,090.19
5190	Otros mobiliarios y equipos	1,054,259.00	-269,857.72	784,401.28	523,181.97	0.00	0.00	0.00	0.00	523,181.97	784,401.28	0.00	0.00	261,219.31	261,219.31	523,181.97	523,181.97
5192	Otros equipos eléctricos y e	1,054,259.00	-269,857.72	784,401.28	523,181.97	0.00	0.00	0.00	0.00	523,181.97	784,401.28	0.00	0.00	261,219.31	261,219.31	523,181.97	523,181.97
5200	Mobiliario y equipo educacio	1,060,000.00	391,342.56	1,451,342.56	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	1,451,342.56	0.00	0.00	451,342.56	451,342.56	1,000,000.00	1,000,000.00
5210	Equipos y aparatos audiovisu	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5211	Equipos y aparatos audivisua	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5230	Cámaras fotográficas y de vi	1,060,000.00	391,342.56	1,451,342.56	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	1,451,342.56	0.00	0.00	451,342.56	451,342.56	1,000,000.00	1,000,000.00
5231	Equipo de foto, cine y graba	1,060,000.00	391,342.56	1,451,342.56	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	1,451,342.56	0.00	0.00	451,342.56	451,342.56	1,000,000.00	1,000,000.00
5300	Equipo e instrumental médico	300,000.00	-300,000.00	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
5310	Equipo médico y de laborator	300,000.00	-300,000.00	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
5311	Equipo médico y de laborator	300,000.00	-300,000.00	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
5400	Vehículos y equipo de transp	5,388,404.00	0.00	5,388,404.00	5,388,404.00	0.00	0.00	0.00	0.00	5,388,404.00	5,388,404.00	0.00	0.00	0.00	0.00	5,388,404.00	5,388,404.00
5410	Vehiculos y equipo terrestre	5,388,404.00	0.00	5,388,404.00	5,388,404.00	0.00	0.00	0.00	0.00	5,388,404.00	5,388,404.00	0.00	0.00	0.00	0.00	5,388,404.00	5,388,404.00
5411	Vehiculos y equipo de transp	5,388,404.00	0.00	5,388,404.00	5,388,404.00	0.00	0.00	0.00	0.00	5,388,404.00	5,388,404.00	0.00	0.00	0.00	0.00	5,388,404.00	5,388,404.00
5600	Maquinaria, otros equipos y	4,790,695.00	-698,199.22	4,092,495.78	2,522,966.83	0.00	0.00	44,654.76	44,654.76	2,478,312.07	4,092,495.78	0.00	0.00	1,614,183.71	1,614,183.71	2,478,312.07	2,478,312.07
5650	Equipo de comunicación y tel	3,401,127.00	33,309.86	3,434,436.86	1,867,531.11	0.00	0.00	0.00	0.00	1,867,531.11	3,434,436.86	0.00	0.00	1,566,905.75	1,566,905.75	1,867,531.11	1,867,531.11
5651	Equipo y aparatos para comun	3,401,127.00	33,309.86	3,434,436.86	1,867,531.11	0.00	0.00	0.00	0.00	1,867,531.11	3,434,436.86	0.00	0.00	1,566,905.75	1,566,905.75	1,867,531.11	1,867,531.11
5660	Equipos de generación eléctr	624,000.00	-624,000.00	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
5661	Equipos de generación eléctr	624,000.00	-624,000.00	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
5670	Herramientas y máquinas-herr	765,568.00	-107,509.08	658,058.92	655,435.72	0.00	0.00	44,654.76	44,654.76	610,780.96	658,058.92	0.00	0.00	47,277.96	47,277.96	610,780.96	610,780.96
5671	Herramientas, máquina herram	765,568.00	-107,509.08	658,058.92	655,435.72	0.00	0.00	44,654.76	44,654.76	610,780.96	658,058.92	0.00	0.00	47,277.96	47,277.96	610,780.96	610,780.96
5900	Activos intangibles	6,247,446.00	60,900.00	6,308,346.00	6,247,446.00	0.00	0.00	0.00	0.00	6,247,446.00	6,308,346.00	0.00	0.00	60,900.00	60,900.00	6,247,446.00	6,247,446.00
5910	Software	6,247,446.00	60,900.00	6,308,346.00	6,247,446.00	0.00	0.00	0.00	0.00	6,247,446.00	6,308,346.00	0.00	0.00	60,900.00	60,900.00	6,247,446.00	6,247,446.00
5911	Software	6,247,446.00	60,900.00	6,308,346.00	6,247,446.00	0.00	0.00	0.00	0.00	6,247,446.00	6,308,346.00	0.00	0.00	60,900.00	60,900.00	6,247,446.00	6,247,446.00
6000	Inversión pública	14,150,410.00	0.00	14,150,410.00	12,502,301.29	0.00	0.00	0.00	0.00	12,502,301.29	14,150,410.00	0.00	0.00	1,648,108.71	1,648,108.71	12,502,301.29	12,502,301.29
6100	Obra pública en bienes de do	14,150,410.00	0.00	14,150,410.00	12,502,301.29	0.00	0.00	0.00	0.00	12,502,301.29	14,150,410.00	0.00	0.00	1,648,108.71	1,648,108.71	12,502,301.29	12,502,301.29
6120	Edificación no habitacional	14,150,410.00	0.00	14,150,410.00	12,502,301.29	0.00	0.00	0.00	0.00	12,502,301.29	14,150,410.00	0.00	0.00	1,648,108.71	1,648,108.71	12,502,301.29	12,502,301.29
6122	Obra estatal o municipal	8,793,350.00	0.00	8,793,350.00	7,649,018.83	0.00	0.00	0.00	0.00	7,649,018.83	8,793,350.00	0.00	0.00	1,144,331.17	1,144,331.17	7,649,018.83	7,649,018.83
6123	Supervisión y control de la	5,357,060.00	0.00	5,357,060.00	4,853,282.46	0.00	0.00	0.00	0.00	4,853,282.46	5,357,060.00	0.00	0.00	503,777.54	503,777.54	4,853,282.46	4,853,282.46

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2015
Fecha: 25/05/2015 10:50 am

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

		Presupuesto acumulado al mes de Abril			Informe mensual: Abril						Informe acumulado al mes de Abril						Importe
Objeto de gasto		Autorizado	Modificaciones	Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	por ejercer
Partida	Denominación			A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K

ELABORÓ

REVISÓ

AUTORIZÓ

CP. GUADALUPE ETHELVINA CRUZ GILES
SUBDIRECTORA DE CONTROL PRESUPUESTAL

Act. ALFONSO DANIEL HENKEL HERNÁNDEZ
DIRECTOR GENERAL DE FINANZAS Y PLANEACIÓN

Mgdo. LIC. JUAN MANUEL TRUJILLO CISNEROS
COORDINADOR ADMINISTRATIVO