

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2015
Fecha: 19/08/2015 13:39 pm

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

		Presupuesto acumulado al mes de Agosto			Informe mensual: Junio						Informe acumulado al mes de Junio						Importe
Objeto de gasto		Autorizado	Modificaciones	Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	por ejercer
Partida	Denominación			A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K
Total		1,859,402,100.00	10,103,878.92	1,869,505,978.92	190,125,366.88	0.00	0.00	190,125,366.88	190,125,366.88	0.00	1,261,674,056.02	0.00	0.00	1,261,674,056.02	1,261,674,056.02	0.00	607,831,922.90
1000	Servicios personales	1,614,852,582.00	0.00	1,614,852,582.00	167,135,508.24	0.00	0.00	167,135,508.24	167,135,508.24	0.00	1,144,262,918.16	0.00	0.00	1,144,262,918.16	1,144,262,918.16	0.00	470,589,663.84
1100	Remuneraciones al personal d	742,217,309.00	-1,491,041.78	740,726,267.22	90,682,249.99	0.00	0.00	90,682,249.99	90,682,249.99	0.00	542,932,173.05	0.00	0.00	542,932,173.05	542,932,173.05	0.00	197,794,094.17
1120	Haberes	38,411,494.00	-2,012,539.54	36,398,954.46	4,257,460.64	0.00	0.00	4,257,460.64	4,257,460.64	0.00	25,494,908.73	0.00	0.00	25,494,908.73	25,494,908.73	0.00	10,904,045.73
1121	Haberes	38,411,494.00	-2,012,539.54	36,398,954.46	4,257,460.64	0.00	0.00	4,257,460.64	4,257,460.64	0.00	25,494,908.73	0.00	0.00	25,494,908.73	25,494,908.73	0.00	10,904,045.73
1130	Sueldos base al personal per	703,805,815.00	521,497.76	704,327,312.76	86,424,789.35	0.00	0.00	86,424,789.35	86,424,789.35	0.00	517,437,264.32	0.00	0.00	517,437,264.32	517,437,264.32	0.00	186,890,048.44
1131	Sueldo base	701,935,260.00	826,828.76	702,762,088.76	86,225,589.35	0.00	0.00	86,225,589.35	86,225,589.35	0.00	516,948,064.32	0.00	0.00	516,948,064.32	516,948,064.32	0.00	185,814,024.44
1133	Hora clase	1,870,555.00	-305,331.00	1,565,224.00	199,200.00	0.00	0.00	199,200.00	199,200.00	0.00	489,200.00	0.00	0.00	489,200.00	489,200.00	0.00	1,076,024.00
1300	Remuneraciones adicionales y	522,077,296.00	-4,761,509.46	517,315,786.54	47,157,401.86	0.00	0.00	47,157,401.86	47,157,401.86	0.00	361,635,308.73	0.00	0.00	361,635,308.73	361,635,308.73	0.00	155,680,477.81
1310	Primas por años de servicio	16,453,703.00	783,779.94	17,237,482.94	1,628,954.93	0.00	0.00	1,628,954.93	1,628,954.93	0.00	9,786,379.74	0.00	0.00	9,786,379.74	9,786,379.74	0.00	7,451,103.20
1311	Prima por años de servicio	14,001,340.00	280,474.33	14,281,814.33	1,413,133.50	0.00	0.00	1,413,133.50	1,413,133.50	0.00	8,424,712.00	0.00	0.00	8,424,712.00	8,424,712.00	0.00	5,857,102.33
1312	Prima de antigüedad	1,766,565.00	275,660.28	2,042,225.28	107,609.09	0.00	0.00	107,609.09	107,609.09	0.00	726,635.75	0.00	0.00	726,635.75	726,635.75	0.00	1,315,589.53
1313	Prima adicional por permanen	685,798.00	227,645.33	913,443.33	108,212.34	0.00	0.00	108,212.34	108,212.34	0.00	635,031.99	0.00	0.00	635,031.99	635,031.99	0.00	278,411.34
1320	Primas de vacaciones, domini	95,049,636.00	1,180,014.49	96,229,650.49	124,588.95	0.00	0.00	124,588.95	124,588.95	0.00	56,148,069.10	0.00	0.00	56,148,069.10	56,148,069.10	0.00	40,081,581.39
1321	Prima vacacional	36,149,178.00	1,494,153.38	37,643,331.38	7,914.25	0.00	0.00	7,914.25	7,914.25	0.00	72,423.57	0.00	0.00	72,423.57	72,423.57	0.00	37,570,907.81
1322	Aguinaldo	57,838,685.00	-725,777.64	57,112,907.36	6,750.06	0.00	0.00	6,750.06	6,750.06	0.00	55,605,355.88	0.00	0.00	55,605,355.88	55,605,355.88	0.00	1,507,551.48
1324	Vacaciones no disfrutadas po	286,895.00	471,651.07	758,546.07	9,404.46	0.00	0.00	9,404.46	9,404.46	0.00	75,097.46	0.00	0.00	75,097.46	75,097.46	0.00	683,448.61
1325	Prima dominical	774,878.00	-60,012.32	714,865.68	100,520.18	0.00	0.00	100,520.18	100,520.18	0.00	395,192.19	0.00	0.00	395,192.19	395,192.19	0.00	319,673.49
1330	Horas extraordinarias	3,864,073.00	4,150,295.51	8,014,368.51	1,930,300.36	0.00	0.00	1,930,300.36	1,930,300.36	0.00	7,229,595.51	0.00	0.00	7,229,595.51	7,229,595.51	0.00	784,773.00
1331	Remuneraciones por horas ext	3,864,073.00	4,150,295.51	8,014,368.51	1,930,300.36	0.00	0.00	1,930,300.36	1,930,300.36	0.00	7,229,595.51	0.00	0.00	7,229,595.51	7,229,595.51	0.00	784,773.00
1340	Compensaciones	406,709,884.00	-10,875,599.40	395,834,284.60	43,473,557.62	0.00	0.00	43,473,557.62	43,473,557.62	0.00	288,471,264.38	0.00	0.00	288,471,264.38	288,471,264.38	0.00	107,363,020.22
1341	Compensación	14,227,318.00	-1,005,812.39	13,221,505.61	1,393,254.02	0.00	0.00	1,393,254.02	1,393,254.02	0.00	8,417,695.19	0.00	0.00	8,417,695.19	8,417,695.19	0.00	4,803,810.42
1345	Gratificación	363,333,654.00	-11,983,106.20	351,350,547.80	42,017,077.60	0.00	0.00	42,017,077.60	42,017,077.60	0.00	251,910,108.04	0.00	0.00	251,910,108.04	251,910,108.04	0.00	99,440,439.76
1346	Gratificación por convenio	28,919,343.00	2,116,422.19	31,035,765.19	57,400.00	0.00	0.00	57,400.00	57,400.00	0.00	28,073,269.65	0.00	0.00	28,073,269.65	28,073,269.65	0.00	2,962,495.54
1347	Gratificación por productivi	180,179.00	-17,536.00	162,643.00	0.00	0.00	0.00	0.00	0.00	0.00	35,000.00	0.00	0.00	35,000.00	35,000.00	0.00	127,643.00
1349	Estudios superiores	49,390.00	14,433.00	63,823.00	5,826.00	0.00	0.00	5,826.00	5,826.00	0.00	35,191.50	0.00	0.00	35,191.50	35,191.50	0.00	28,631.50
1400	Seguridad social	166,574,624.00	20,091,783.94	186,666,407.94	20,413,233.58	0.00	0.00	20,413,233.58	20,413,233.58	0.00	128,288,418.42	0.00	0.00	128,288,418.42	128,288,418.42	0.00	58,377,989.52
1410	Aportaciones de seguridad so	166,510,624.00	8,019,668.60	174,530,292.60	20,401,107.90	0.00	0.00	20,401,107.90	20,401,107.90	0.00	121,986,425.33	0.00	0.00	121,986,425.33	121,986,425.33	0.00	52,543,867.27
1412	Cuotas de servicio de salud	80,975,398.00	1,249,772.82	82,225,170.82	9,969,766.36	0.00	0.00	9,969,766.36	9,969,766.36	0.00	59,633,691.65	0.00	0.00	59,633,691.65	59,633,691.65	0.00	22,591,479.17
1413	Cuotas al sistema solidario	60,089,761.00	4,618,527.01	64,708,288.01	7,397,577.51	0.00	0.00	7,397,577.51	7,397,577.51	0.00	44,248,204.37	0.00	0.00	44,248,204.37	44,248,204.37	0.00	20,460,083.64
1414	Cuotas del sistema de capita	8,519,399.00	721,527.31	9,240,926.31	1,022,872.41	0.00	0.00	1,022,872.41	1,022,872.41	0.00	6,076,384.43	0.00	0.00	6,076,384.43	6,076,384.43	0.00	3,164,541.88
1415	Aportaciones para financiar	7,782,020.00	37,940.93	7,819,960.93	872,346.05	0.00	0.00	872,346.05	872,346.05	0.00	5,217,925.53	0.00	0.00	5,217,925.53	5,217,925.53	0.00	2,602,035.40
1416	Riesgo de trabajo	9,144,046.00	1,391,900.53	10,535,946.53	1,138,545.57	0.00	0.00	1,138,545.57	1,138,545.57	0.00	6,810,219.35	0.00	0.00	6,810,219.35	6,810,219.35	0.00	3,725,727.18
1440	Aportaciones para seguros	64,000.00	12,072,115.34	12,136,115.34	12,125.68	0.00	0.00	12,125.68	12,125.68	0.00	6,301,993.09	0.00	0.00	6,301,993.09	6,301,993.09	0.00	5,834,122.25
1441	Seguros y fianzas	64,000.00	12,072,115.34	12,136,115.34	12,125.68	0.00	0.00	12,125.68	12,125.68	0.00	6,301,993.09	0.00	0.00	6,301,993.09	6,301,993.09	0.00	5,834,122.25



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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	122,848,220.00	-20,680,172.03	102,168,047.97	8,882,072.81	0.00	0.00	8,882,072.81	8,882,072.81	0.00	53,905,674.96	0.00	0.00	53,905,674.96	53,905,674.96	0.00	48,262,373.01
1510	Cuotas para el fondo de ahor	36,619,417.00	5,885,006.01	42,504,423.01	4,369,587.84	0.00	0.00	4,369,587.84	4,369,587.84	0.00	26,312,722.25	0.00	0.00	26,312,722.25	26,312,722.25	0.00	16,191,700.76
1511	Cuotas para fondo de retiro	13,847,445.00	1,321,873.17	15,169,318.17	1,696,236.00	0.00	0.00	1,696,236.00	1,696,236.00	0.00	10,382,282.00	0.00	0.00	10,382,282.00	10,382,282.00	0.00	4,787,036.17
1512	Seguro de separación individ	22,771,972.00	4,563,132.84	27,335,104.84	2,673,351.84	0.00	0.00	2,673,351.84	2,673,351.84	0.00	15,930,440.25	0.00	0.00	15,930,440.25	15,930,440.25	0.00	11,404,664.59
1520	Indemnizaciones	541,908.00	-135,946.65	405,961.35	0.00	0.00	0.00	0.00	0.00	0.00	34,484.35	0.00	0.00	34,484.35	34,484.35	0.00	371,477.00
1521	Indemnización por accidentes	43,915.00	-11,471.00	32,444.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,444.00
1522	Liquidaciones por indemnizac	497,993.00	-124,475.65	373,517.35	0.00	0.00	0.00	0.00	0.00	0.00	34,484.35	0.00	0.00	34,484.35	34,484.35	0.00	339,033.00
1530	Prestaciones y haberes de re	868,941.00	94,318.00	963,259.00	129,000.00	0.00	0.00	129,000.00	129,000.00	0.00	344,000.00	0.00	0.00	344,000.00	344,000.00	0.00	619,259.00
1531	Prima por jubilación	868,941.00	94,318.00	963,259.00	129,000.00	0.00	0.00	129,000.00	129,000.00	0.00	344,000.00	0.00	0.00	344,000.00	344,000.00	0.00	619,259.00
1540	Prestaciones contractuales	33,821,153.00	-19,590,942.15	14,230,210.85	250.00	0.00	0.00	250.00	250.00	0.00	949,414.47	0.00	0.00	949,414.47	949,414.47	0.00	13,280,796.38
1541	Becas para hijos de trabajad	549,271.00	44,368.00	593,639.00	0.00	0.00	0.00	0.00	0.00	0.00	177,438.00	0.00	0.00	177,438.00	177,438.00	0.00	416,201.00
1542	Días cívicos y económicos	781,309.00	45,062.85	826,371.85	0.00	0.00	0.00	0.00	0.00	0.00	634,966.47	0.00	0.00	634,966.47	634,966.47	0.00	191,405.38
1544	Día del maestro y del servid	76,098.00	-19,877.00	56,221.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	56,221.00
1546	Otros gastos derivados de co	32,409,216.00	-19,659,122.00	12,750,094.00	250.00	0.00	0.00	250.00	250.00	0.00	137,010.00	0.00	0.00	137,010.00	137,010.00	0.00	12,613,084.00
1547	Asignaciones extraordinarias	5,259.00	-1,374.00	3,885.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,885.00
1590	Otras prestaciones sociales	50,996,801.00	-6,932,607.24	44,064,193.76	4,383,234.97	0.00	0.00	4,383,234.97	4,383,234.97	0.00	26,265,053.89	0.00	0.00	26,265,053.89	26,265,053.89	0.00	17,799,139.87
1591	Elaboración de tesis	2,554.00	8,681.00	11,235.00	9,535.00	0.00	0.00	9,535.00	9,535.00	0.00	9,535.00	0.00	0.00	9,535.00	9,535.00	0.00	1,700.00
1592	Seguro de vida	8,615,986.00	-7,829,346.00	786,640.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	786,640.00
1593	Viáticos	11,697,053.00	-1,255,940.21	10,441,112.79	524,400.50	0.00	0.00	524,400.50	524,400.50	0.00	3,161,353.00	0.00	0.00	3,161,353.00	3,161,353.00	0.00	7,279,759.79
1595	Despensa	30,681,208.00	2,143,997.97	32,825,205.97	3,849,299.47	0.00	0.00	3,849,299.47	3,849,299.47	0.00	23,094,165.89	0.00	0.00	23,094,165.89	23,094,165.89	0.00	9,731,040.08
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	61,135,133.00	6,840,939.33	67,976,072.33	550.00	0.00	0.00	550.00	550.00	0.00	57,501,343.00	0.00	0.00	57,501,343.00	57,501,343.00	0.00	10,474,729.33
1710	Estímulos	61,135,133.00	6,840,939.33	67,976,072.33	550.00	0.00	0.00	550.00	550.00	0.00	57,501,343.00	0.00	0.00	57,501,343.00	57,501,343.00	0.00	10,474,729.33
1711	Reconocimiento a servidores	61,135,133.00	6,840,939.33	67,976,072.33	550.00	0.00	0.00	550.00	550.00	0.00	57,501,343.00	0.00	0.00	57,501,343.00	57,501,343.00	0.00	10,474,729.33
2000	Materiales y suministros	47,657,634.00	0.00	47,657,634.00	2,157,894.05	0.00	0.00	2,157,894.05	2,157,894.05	0.00	28,257,876.83	0.00	0.00	28,257,876.83	28,257,876.83	0.00	19,399,757.17
2100	Materiales de administración	20,846,749.00	3,582,076.47	24,428,825.47	909,349.29	0.00	0.00	909,349.29	909,349.29	0.00	15,347,703.82	0.00	0.00	15,347,703.82	15,347,703.82	0.00	9,081,121.65
2110	Materiales, útiles y equipos	6,182,152.00	755,176.06	6,937,328.06	33,961.84	0.00	0.00	33,961.84	33,961.84	0.00	3,300,173.88	0.00	0.00	3,300,173.88	3,300,173.88	0.00	3,637,154.18
2111	Materiales y útiles de ofici	5,506,557.00	989,274.78	6,495,831.78	30,720.02	0.00	0.00	30,720.02	30,720.02	0.00	3,120,979.62	0.00	0.00	3,120,979.62	3,120,979.62	0.00	3,374,852.16
2112	Enseres de oficina	675,595.00	-234,098.72	441,496.28	3,241.82	0.00	0.00	3,241.82	3,241.82	0.00	179,194.26	0.00	0.00	179,194.26	179,194.26	0.00	262,302.02
2120	Materiales y útiles de impre	652.00	-284.00	368.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	368.00
2121	Material y útiles de imprent	652.00	-284.00	368.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	368.00
2140	Materiales útiles y equipos	10,860,325.00	3,000,744.00	13,861,069.00	227,825.76	0.00	0.00	227,825.76	227,825.76	0.00	9,649,048.77	0.00	0.00	9,649,048.77	9,649,048.77	0.00	4,212,020.23
2141	Materiales y útiles para el	10,860,325.00	3,000,744.00	13,861,069.00	227,825.76	0.00	0.00	227,825.76	227,825.76	0.00	9,649,048.77	0.00	0.00	9,649,048.77	9,649,048.77	0.00	4,212,020.23

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		Presupuesto acumulado al mes de Agosto			Informe mensual: Junio						Informe acumulado al mes de Junio						Importe
Objeto de gasto		Autorizado	Modificaciones	Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	por ejercer
Partida	Denominación			A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K
2150	Material impreso e informaci	617,812.00	-293,570.79	324,241.21	374.00	0.00	0.00	374.00	374.00	0.00	19,351.00	0.00	0.00	19,351.00	19,351.00	0.00	304,890.21
2151	Material de información	617,812.00	-293,570.79	324,241.21	374.00	0.00	0.00	374.00	374.00	0.00	19,351.00	0.00	0.00	19,351.00	19,351.00	0.00	304,890.21
2160	Material de limpieza	2,699,574.00	299,709.19	2,999,283.19	642,435.40	0.00	0.00	642,435.40	642,435.40	0.00	2,225,387.16	0.00	0.00	2,225,387.16	2,225,387.16	0.00	773,896.03
2161	Material y enseres de limpie	2,699,574.00	299,709.19	2,999,283.19	642,435.40	0.00	0.00	642,435.40	642,435.40	0.00	2,225,387.16	0.00	0.00	2,225,387.16	2,225,387.16	0.00	773,896.03
2170	Materiales y útiles de enseñ	305,588.00	-148,406.43	157,181.57	0.00	0.00	0.00	0.00	0.00	0.00	4,388.57	0.00	0.00	4,388.57	4,388.57	0.00	152,793.00
2171	Material didáctico	305,588.00	-148,406.43	157,181.57	0.00	0.00	0.00	0.00	0.00	0.00	4,388.57	0.00	0.00	4,388.57	4,388.57	0.00	152,793.00
2180	Materiales para el registro	180,646.00	-31,291.56	149,354.44	4,752.29	0.00	0.00	4,752.29	4,752.29	0.00	149,354.44	0.00	0.00	149,354.44	149,354.44	0.00	0.00
2181	Material para identificación	180,646.00	-31,291.56	149,354.44	4,752.29	0.00	0.00	4,752.29	4,752.29	0.00	149,354.44	0.00	0.00	149,354.44	149,354.44	0.00	0.00
2200	Alimentos y utensilios	1,446,636.00	-134,802.54	1,311,833.46	250,454.26	0.00	0.00	250,454.26	250,454.26	0.00	922,714.89	0.00	0.00	922,714.89	922,714.89	0.00	389,118.57
2210	Productos alimenticios para	1,333,336.00	-82,025.54	1,251,310.46	250,454.26	0.00	0.00	250,454.26	250,454.26	0.00	922,714.89	0.00	0.00	922,714.89	922,714.89	0.00	328,595.57
2211	Productos alimenticios para	1,333,336.00	-82,025.54	1,251,310.46	250,454.26	0.00	0.00	250,454.26	250,454.26	0.00	922,714.89	0.00	0.00	922,714.89	922,714.89	0.00	328,595.57
2230	Utensilios para el servicio	113,300.00	-52,777.00	60,523.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,523.00
2231	Utensilios para el servicio	113,300.00	-52,777.00	60,523.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,523.00
2400	Materiales y artículos de co	5,178,041.00	-1,531,242.16	3,646,798.84	204,290.59	0.00	0.00	204,290.59	204,290.59	0.00	938,038.82	0.00	0.00	938,038.82	938,038.82	0.00	2,708,760.02
2460	Material eléctrico y electró	1,688,074.00	-640,515.93	1,047,558.07	5,223.50	0.00	0.00	5,223.50	5,223.50	0.00	219,793.55	0.00	0.00	219,793.55	219,793.55	0.00	827,764.52
2461	Material eléctrico y electró	1,688,074.00	-640,515.93	1,047,558.07	5,223.50	0.00	0.00	5,223.50	5,223.50	0.00	219,793.55	0.00	0.00	219,793.55	219,793.55	0.00	827,764.52
2480	Materiales complementarios	1,013,722.00	-199,538.65	814,183.35	173,270.13	0.00	0.00	173,270.13	173,270.13	0.00	301,262.48	0.00	0.00	301,262.48	301,262.48	0.00	512,920.87
2481	Materiales complementarios	389,400.00	56,330.28	445,730.28	114,356.05	0.00	0.00	114,356.05	114,356.05	0.00	185,169.68	0.00	0.00	185,169.68	185,169.68	0.00	260,560.60
2482	Material de señalización	340,448.00	-140,731.23	199,716.77	58,914.08	0.00	0.00	58,914.08	58,914.08	0.00	112,172.00	0.00	0.00	112,172.00	112,172.00	0.00	87,544.77
2483	Árboles y plantas de ornato	283,874.00	-115,137.70	168,736.30	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	164,815.50
2490	Otros materiales y artículos	2,476,245.00	-691,187.58	1,785,057.42	25,796.96	0.00	0.00	25,796.96	25,796.96	0.00	416,982.79	0.00	0.00	416,982.79	416,982.79	0.00	1,368,074.63
2491	Materiales de construcción	900,151.00	-176,704.23	723,446.77	13,605.51	0.00	0.00	13,605.51	13,605.51	0.00	320,862.70	0.00	0.00	320,862.70	320,862.70	0.00	402,584.07
2492	Estructuras y manufacturas p	1,576,094.00	-514,483.35	1,061,610.65	12,191.45	0.00	0.00	12,191.45	12,191.45	0.00	96,120.09	0.00	0.00	96,120.09	96,120.09	0.00	965,490.56
2500	Productos químicos, farmacéu	352,304.00	-348,542.44	3,761.56	0.00	0.00	0.00	0.00	0.00	0.00	3,089.56	0.00	0.00	3,089.56	3,089.56	0.00	672.00
2530	Medicinas y productos farmac	2,304.00	1,457.56	3,761.56	0.00	0.00	0.00	0.00	0.00	0.00	3,089.56	0.00	0.00	3,089.56	3,089.56	0.00	672.00
2531	Medicinas y productos farmac	2,304.00	1,457.56	3,761.56	0.00	0.00	0.00	0.00	0.00	0.00	3,089.56	0.00	0.00	3,089.56	3,089.56	0.00	672.00
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	11,786,684.00	1,792,552.78	13,579,236.78	789,777.99	0.00	0.00	789,777.99	789,777.99	0.00	10,144,430.39	0.00	0.00	10,144,430.39	10,144,430.39	0.00	3,434,806.39
2610	Combustibles, lubricantes y	11,786,684.00	1,792,552.78	13,579,236.78	789,777.99	0.00	0.00	789,777.99	789,777.99	0.00	10,144,430.39	0.00	0.00	10,144,430.39	10,144,430.39	0.00	3,434,806.39
2611	Combustibles, lubricantes y	11,786,684.00	1,792,552.78	13,579,236.78	789,777.99	0.00	0.00	789,777.99	789,777.99	0.00	10,144,430.39	0.00	0.00	10,144,430.39	10,144,430.39	0.00	3,434,806.39
2700	Vestuario, blancos, prendas	2,510,011.00	-819,617.37	1,690,393.63	3,248.00	0.00	0.00	3,248.00	3,248.00	0.00	327,677.62	0.00	0.00	327,677.62	327,677.62	0.00	1,362,716.01
2710	Vestuario y uniformes	548,745.00	-59,605.82	489,139.18	3,248.00	0.00	0.00	3,248.00	3,248.00	0.00	257,615.24	0.00	0.00	257,615.24	257,615.24	0.00	231,523.94
2711	Vestuario y uniformes	548,745.00	-59,605.82	489,139.18	3,248.00	0.00	0.00	3,248.00	3,248.00	0.00	257,615.24	0.00	0.00	257,615.24	257,615.24	0.00	231,523.94
2720	Prendas de seguridad y prote	1,667,812.00	-720,903.15	946,908.85	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	944,126.47

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2015
Fecha: 19/08/2015 13:39 pm

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

		Presupuesto acumulado al mes de Agosto			Informe mensual: Junio						Informe acumulado al mes de Junio						Importe
Objeto de gasto		Autorizado	Modificaciones	Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	por ejercer
Partida	Denominación			A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K
2721	Prendas de seguridad y prote	1,667,812.00	-720,903.15	946,908.85	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	944,126.47
2730	Artículos deportivos	293,454.00	-39,108.40	254,345.60	0.00	0.00	0.00	0.00	0.00	0.00	67,280.00	0.00	0.00	67,280.00	67,280.00	0.00	187,065.60
2731	Artículos deportivos	293,454.00	-39,108.40	254,345.60	0.00	0.00	0.00	0.00	0.00	0.00	67,280.00	0.00	0.00	67,280.00	67,280.00	0.00	187,065.60
2900	Herramientas, refacciones y	5,537,209.00	-2,540,424.74	2,996,784.26	773.92	0.00	0.00	773.92	773.92	0.00	574,221.73	0.00	0.00	574,221.73	574,221.73	0.00	2,422,562.53
2910	Herramientas menores	389,747.00	-27,518.09	362,228.91	0.00	0.00	0.00	0.00	0.00	0.00	223,805.10	0.00	0.00	223,805.10	223,805.10	0.00	138,423.81
2911	Refacciones, accesorios y he	389,747.00	-27,518.09	362,228.91	0.00	0.00	0.00	0.00	0.00	0.00	223,805.10	0.00	0.00	223,805.10	223,805.10	0.00	138,423.81
2940	Refacciones y accesorios men	4,797,462.00	-2,400,105.58	2,397,356.42	773.92	0.00	0.00	773.92	773.92	0.00	113,217.70	0.00	0.00	113,217.70	113,217.70	0.00	2,284,138.72
2941	Refacciones y accesorios par	4,797,462.00	-2,400,105.58	2,397,356.42	773.92	0.00	0.00	773.92	773.92	0.00	113,217.70	0.00	0.00	113,217.70	113,217.70	0.00	2,284,138.72
2970	Refacciones y accesorios men	350,000.00	-112,801.07	237,198.93	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	237,198.93	0.00	0.00	237,198.93	237,198.93	0.00	0.00
3000	Servicios generales	129,049,193.00	3,670,517.46	132,719,710.46	17,267,743.93	0.00	0.00	17,267,743.93	17,267,743.93	0.00	77,649,632.51	0.00	0.00	77,649,632.51	77,649,632.51	0.00	55,070,077.95
3100	Servicios básicos	25,063,133.00	-2,075,592.76	22,987,540.24	3,659,452.08	0.00	0.00	3,659,452.08	3,659,452.08	0.00	13,886,787.59	0.00	0.00	13,886,787.59	13,886,787.59	0.00	9,100,752.65
3110	Energía eléctrica	11,537,352.00	-3,785,494.13	7,751,857.87	1,726,112.00	0.00	0.00	1,726,112.00	1,726,112.00	0.00	5,811,361.62	0.00	0.00	5,811,361.62	5,811,361.62	0.00	1,940,496.25
3111	Servicio de energía eléctric	11,537,352.00	-3,785,494.13	7,751,857.87	1,726,112.00	0.00	0.00	1,726,112.00	1,726,112.00	0.00	5,811,361.62	0.00	0.00	5,811,361.62	5,811,361.62	0.00	1,940,496.25
3120	Gas	53,328.00	17,374.24	70,702.24	5,605.94	0.00	0.00	5,605.94	5,605.94	0.00	30,815.44	0.00	0.00	30,815.44	30,815.44	0.00	39,886.80
3121	Gas	53,328.00	17,374.24	70,702.24	5,605.94	0.00	0.00	5,605.94	5,605.94	0.00	30,815.44	0.00	0.00	30,815.44	30,815.44	0.00	39,886.80
3130	Agua	2,679,122.00	588,147.17	3,267,269.17	314,198.14	0.00	0.00	314,198.14	314,198.14	0.00	2,095,972.51	0.00	0.00	2,095,972.51	2,095,972.51	0.00	1,171,296.66
3131	Servicio de agua	2,679,122.00	588,147.17	3,267,269.17	314,198.14	0.00	0.00	314,198.14	314,198.14	0.00	2,095,972.51	0.00	0.00	2,095,972.51	2,095,972.51	0.00	1,171,296.66
3140	Telefonía tradicional	2,786,662.00	358,290.72	3,144,952.72	435,351.44	0.00	0.00	435,351.44	435,351.44	0.00	1,631,416.37	0.00	0.00	1,631,416.37	1,631,416.37	0.00	1,513,536.35
3141	Servicio de telefonía conven	2,786,662.00	358,290.72	3,144,952.72	435,351.44	0.00	0.00	435,351.44	435,351.44	0.00	1,631,416.37	0.00	0.00	1,631,416.37	1,631,416.37	0.00	1,513,536.35
3150	Telefonía celular	559,984.00	168,576.36	728,560.36	46,571.68	0.00	0.00	46,571.68	46,571.68	0.00	389,608.13	0.00	0.00	389,608.13	389,608.13	0.00	338,952.23
3151	Servicio de telefonía celula	559,984.00	168,576.36	728,560.36	46,571.68	0.00	0.00	46,571.68	46,571.68	0.00	389,608.13	0.00	0.00	389,608.13	389,608.13	0.00	338,952.23
3160	Servicios de telecomunicacio	4,096,192.00	537,253.81	4,633,445.81	788,084.74	0.00	0.00	788,084.74	788,084.74	0.00	2,517,564.61	0.00	0.00	2,517,564.61	2,517,564.61	0.00	2,115,881.20
3162	Servicios de conducción de s	4,096,192.00	537,253.81	4,633,445.81	788,084.74	0.00	0.00	788,084.74	788,084.74	0.00	2,517,564.61	0.00	0.00	2,517,564.61	2,517,564.61	0.00	2,115,881.20
3170	Servicios de acceso de Inter	2,000,000.00	-113,442.34	1,886,557.66	376.89	0.00	0.00	376.89	376.89	0.00	709,202.16	0.00	0.00	709,202.16	709,202.16	0.00	1,177,355.50
3171	Servicios de acceso a intern	2,000,000.00	-113,442.34	1,886,557.66	376.89	0.00	0.00	376.89	376.89	0.00	709,202.16	0.00	0.00	709,202.16	709,202.16	0.00	1,177,355.50
3180	Servicios postales y telegrá	1,350,493.00	153,701.41	1,504,194.41	343,151.25	0.00	0.00	343,151.25	343,151.25	0.00	700,846.75	0.00	0.00	700,846.75	700,846.75	0.00	803,347.66
3181	Servicio postal y telegráfic	1,350,493.00	153,701.41	1,504,194.41	343,151.25	0.00	0.00	343,151.25	343,151.25	0.00	700,846.75	0.00	0.00	700,846.75	700,846.75	0.00	803,347.66
3200	Servicios de arrendamiento	1,257,771.00	234,011.17	1,491,782.17	72,712.81	0.00	0.00	72,712.81	72,712.81	0.00	750,897.98	0.00	0.00	750,897.98	750,897.98	0.00	740,884.19
3220	Arrendamiento de edificios	875,958.00	305,242.17	1,181,200.17	72,712.81	0.00	0.00	72,712.81	72,712.81	0.00	750,897.98	0.00	0.00	750,897.98	750,897.98	0.00	430,302.19
3221	Arrendamiento de edificios y	875,958.00	305,242.17	1,181,200.17	72,712.81	0.00	0.00	72,712.81	72,712.81	0.00	750,897.98	0.00	0.00	750,897.98	750,897.98	0.00	430,302.19
3260	Arrendamiento de maquinaria,	381,813.00	-71,231.00	310,582.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	310,582.00
3261	Arrendamiento de maquinaria	381,813.00	-71,231.00	310,582.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	310,582.00
3300	Servicios profesionales, cie	31,964,931.00	5,179,946.41	37,144,877.41	7,050,263.71	0.00	0.00	7,050,263.71	7,050,263.71	0.00	19,314,004.94	0.00	0.00	19,314,004.94	19,314,004.94	0.00	17,830,872.47
3310	Servicios legales, de contab	9,002,492.00	-1,133,677.92	7,868,814.08	759,709.24	0.00	0.00	759,709.24	759,709.24	0.00	4,874,122.13	0.00	0.00	4,874,122.13	4,874,122.13	0.00	2,994,691.95



PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2015
Fecha: 19/08/2015 13:39 pm

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

		Presupuesto acumulado al mes de Agosto			Informe mensual: Junio						Informe acumulado al mes de Junio						Importe
Objeto de gasto		Autorizado	Modificaciones	Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	por ejercer
Partida	Denominación			A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K
3311	Asesorías asociadas a conven	9,002,492.00	-1,133,677.92	7,868,814.08	759,709.24	0.00	0.00	759,709.24	759,709.24	0.00	4,874,122.13	0.00	0.00	4,874,122.13	4,874,122.13	0.00	2,994,691.95
3330	Servicios de consultoría adm	0.00	3,056,421.46	3,056,421.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,056,421.46
3331	Servicios informáticos	0.00	3,056,421.46	3,056,421.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,056,421.46
3340	Servicios de capacitación	4,050,654.00	-988,987.95	3,061,666.05	229,792.90	0.00	0.00	229,792.90	229,792.90	0.00	1,113,073.80	0.00	0.00	1,113,073.80	1,113,073.80	0.00	1,948,592.25
3341	Capacitación	4,050,654.00	-988,987.95	3,061,666.05	229,792.90	0.00	0.00	229,792.90	229,792.90	0.00	1,113,073.80	0.00	0.00	1,113,073.80	1,113,073.80	0.00	1,948,592.25
3360	Servicios de apoyo administr	3,604,419.00	919,016.59	4,523,435.59	480,553.72	0.00	0.00	480,553.72	480,553.72	0.00	2,538,806.78	0.00	0.00	2,538,806.78	2,538,806.78	0.00	1,984,628.81
3361	Servicios de apoyo administr	1,146,668.00	797,516.17	1,944,184.17	135,742.10	0.00	0.00	135,742.10	135,742.10	0.00	1,534,015.08	0.00	0.00	1,534,015.08	1,534,015.08	0.00	410,169.09
3362	Impresiones de documentos of	1,345,619.00	185,820.82	1,531,439.82	225,466.42	0.00	0.00	225,466.42	225,466.42	0.00	728,078.50	0.00	0.00	728,078.50	728,078.50	0.00	803,361.32
3363	Servicios de impresión de do	1,112,132.00	-64,320.40	1,047,811.60	119,345.20	0.00	0.00	119,345.20	119,345.20	0.00	276,713.20	0.00	0.00	276,713.20	276,713.20	0.00	771,098.40
3380	Servicios de vigilancia	15,307,366.00	3,327,174.23	18,634,540.23	5,580,207.85	0.00	0.00	5,580,207.85	5,580,207.85	0.00	10,788,002.23	0.00	0.00	10,788,002.23	10,788,002.23	0.00	7,846,538.00
3381	Servicios de vigilancia	15,307,366.00	3,327,174.23	18,634,540.23	5,580,207.85	0.00	0.00	5,580,207.85	5,580,207.85	0.00	10,788,002.23	0.00	0.00	10,788,002.23	10,788,002.23	0.00	7,846,538.00
3400	Servicios financieros, banca	1,267,569.00	-354,000.70	913,568.30	359,076.57	0.00	0.00	359,076.57	359,076.57	0.00	459,502.43	0.00	0.00	459,502.43	459,502.43	0.00	454,065.87
3410	Servicios financieros y banc	106,466.00	62,334.51	168,800.51	42,027.41	0.00	0.00	42,027.41	42,027.41	0.00	134,422.27	0.00	0.00	134,422.27	134,422.27	0.00	34,378.24
3411	Servicios bancarios y financ	106,466.00	62,334.51	168,800.51	42,027.41	0.00	0.00	42,027.41	42,027.41	0.00	134,422.27	0.00	0.00	134,422.27	134,422.27	0.00	34,378.24
3450	Seguro de bienes patrimonial	1,161,103.00	-416,335.21	744,767.79	317,049.16	0.00	0.00	317,049.16	317,049.16	0.00	325,080.16	0.00	0.00	325,080.16	325,080.16	0.00	419,687.63
3451	Seguros y fianzas	1,161,103.00	-416,335.21	744,767.79	317,049.16	0.00	0.00	317,049.16	317,049.16	0.00	325,080.16	0.00	0.00	325,080.16	325,080.16	0.00	419,687.63
3500	Servicios de instalación, re	8,642,922.00	-430,483.83	8,212,438.17	285,093.67	0.00	0.00	285,093.67	285,093.67	0.00	3,119,906.34	0.00	0.00	3,119,906.34	3,119,906.34	0.00	5,092,531.83
3510	Conservación y mantenimiento	2,163,640.00	-762,686.80	1,400,953.20	11,000.00	0.00	0.00	11,000.00	11,000.00	0.00	73,646.40	0.00	0.00	73,646.40	73,646.40	0.00	1,327,306.80
3511	Reparación y mantenimiento d	2,163,640.00	-762,686.80	1,400,953.20	11,000.00	0.00	0.00	11,000.00	11,000.00	0.00	73,646.40	0.00	0.00	73,646.40	73,646.40	0.00	1,327,306.80
3520	Instalación, reparación y ma	695,515.00	-60,616.15	634,898.85	27,685.82	0.00	0.00	27,685.82	27,685.82	0.00	166,320.13	0.00	0.00	166,320.13	166,320.13	0.00	468,578.72
3521	Reparación, mantenimiento e	695,515.00	-60,616.15	634,898.85	27,685.82	0.00	0.00	27,685.82	27,685.82	0.00	166,320.13	0.00	0.00	166,320.13	166,320.13	0.00	468,578.72
3530	Instalación, reparación y ma	1,381,731.00	563,936.12	1,945,667.12	0.00	0.00	0.00	0.00	0.00	0.00	1,143,286.62	0.00	0.00	1,143,286.62	1,143,286.62	0.00	802,380.50
3531	Reparación, instalación y ma	1,381,731.00	563,936.12	1,945,667.12	0.00	0.00	0.00	0.00	0.00	0.00	1,143,286.62	0.00	0.00	1,143,286.62	1,143,286.62	0.00	802,380.50
3550	Reparación y mantenimiento d	1,473,327.00	137,099.71	1,610,426.71	145,264.55	0.00	0.00	145,264.55	145,264.55	0.00	884,270.07	0.00	0.00	884,270.07	884,270.07	0.00	726,156.64
3551	Reparación y mantenimiento d	1,473,327.00	137,099.71	1,610,426.71	145,264.55	0.00	0.00	145,264.55	145,264.55	0.00	884,270.07	0.00	0.00	884,270.07	884,270.07	0.00	726,156.64
3570	Instalación, reparación y ma	2,392,325.00	-472,377.16	1,919,947.84	16,460.40	0.00	0.00	16,460.40	16,460.40	0.00	525,853.44	0.00	0.00	525,853.44	525,853.44	0.00	1,394,094.40
3571	Reparación, instalación y ma	2,392,325.00	-472,377.16	1,919,947.84	16,460.40	0.00	0.00	16,460.40	16,460.40	0.00	525,853.44	0.00	0.00	525,853.44	525,853.44	0.00	1,394,094.40
3580	Servicios de limpieza y mane	61,500.00	38,850.84	100,350.84	0.00	0.00	0.00	0.00	0.00	0.00	33,978.84	0.00	0.00	33,978.84	33,978.84	0.00	66,372.00
3581	Servicios de lavandería, lim	61,500.00	38,850.84	100,350.84	0.00	0.00	0.00	0.00	0.00	0.00	33,978.84	0.00	0.00	33,978.84	33,978.84	0.00	66,372.00
3590	Servicios de jardinería y fu	474,884.00	125,309.61	600,193.61	84,682.90	0.00	0.00	84,682.90	84,682.90	0.00	292,550.84	0.00	0.00	292,550.84	292,550.84	0.00	307,642.77
3591	Servicios de fumigación	474,884.00	125,309.61	600,193.61	84,682.90	0.00	0.00	84,682.90	84,682.90	0.00	292,550.84	0.00	0.00	292,550.84	292,550.84	0.00	307,642.77
3600	Servicios de comunicación so	1,417,215.00	1,070,851.20	2,488,066.20	382,142.80	0.00	0.00	382,142.80	382,142.80	0.00	1,464,692.36	0.00	0.00	1,464,692.36	1,464,692.36	0.00	1,023,373.84
3610	Difusión por radio, televisi	1,352,516.00	978,239.20	2,330,755.20	374,138.80	0.00	0.00	374,138.80	374,138.80	0.00	1,317,720.36	0.00	0.00	1,317,720.36	1,317,720.36	0.00	1,013,034.84
3611	Gastos de publicidad y propa	1,053,266.00	-89,612.12	963,653.88	199,810.00	0.00	0.00	199,810.00	199,810.00	0.00	211,410.00	0.00	0.00	211,410.00	211,410.00	0.00	752,243.88
3612	Publicaciones oficiales y de	299,250.00	1,067,851.32	1,367,101.32	174,328.80	0.00	0.00	174,328.80	174,328.80	0.00	1,106,310.36	0.00	0.00	1,106,310.36	1,106,310.36	0.00	260,790.96

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2015
Fecha: 19/08/2015 13:39 pm

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

		Presupuesto acumulado al mes de Agosto			Informe mensual: Junio						Informe acumulado al mes de Junio						Importe
Objeto de gasto		Autorizado	Modificaciones	Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	por ejercer
Partida	Denominación			A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K
3640	Servicios de revelado de fot	64,699.00	92,612.00	157,311.00	8,004.00	0.00	0.00	8,004.00	8,004.00	0.00	146,972.00	0.00	0.00	146,972.00	146,972.00	0.00	10,339.00
3641	Servicios de fotografía	64,699.00	92,612.00	157,311.00	8,004.00	0.00	0.00	8,004.00	8,004.00	0.00	146,972.00	0.00	0.00	146,972.00	146,972.00	0.00	10,339.00
3700	Servicios de traslado y viát	7,660,398.00	947,670.67	8,608,068.67	926,679.41	0.00	0.00	926,679.41	926,679.41	0.00	4,978,982.34	0.00	0.00	4,978,982.34	4,978,982.34	0.00	3,629,086.33
3710	Pasajes aéreos	614,961.00	-165,317.77	449,643.23	0.00	0.00	0.00	0.00	0.00	0.00	34,682.23	0.00	0.00	34,682.23	34,682.23	0.00	414,961.00
3711	Transportación aérea	614,961.00	-165,317.77	449,643.23	0.00	0.00	0.00	0.00	0.00	0.00	34,682.23	0.00	0.00	34,682.23	34,682.23	0.00	414,961.00
3720	Pasajes terrestres	5,609,990.00	968,952.04	6,578,942.04	783,074.00	0.00	0.00	783,074.00	783,074.00	0.00	4,120,678.15	0.00	0.00	4,120,678.15	4,120,678.15	0.00	2,458,263.89
3721	Gastos de traslado por vía t	5,609,990.00	968,952.04	6,578,942.04	783,074.00	0.00	0.00	783,074.00	783,074.00	0.00	4,120,678.15	0.00	0.00	4,120,678.15	4,120,678.15	0.00	2,458,263.89
3750	Viáticos en el país	910,392.00	318,745.33	1,229,137.33	133,055.13	0.00	0.00	133,055.13	133,055.13	0.00	756,464.24	0.00	0.00	756,464.24	756,464.24	0.00	472,673.09
3751	Viáticos nacionales	910,392.00	318,745.33	1,229,137.33	133,055.13	0.00	0.00	133,055.13	133,055.13	0.00	756,464.24	0.00	0.00	756,464.24	756,464.24	0.00	472,673.09
3760	Viáticos en el extranjero	73,332.00	-4,000.00	69,332.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	69,332.00
3761	Viáticos en el extranjero	73,332.00	-4,000.00	69,332.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	69,332.00
3790	Otros servicios de traslado	451,723.00	-170,708.93	281,014.07	10,550.28	0.00	0.00	10,550.28	10,550.28	0.00	67,157.72	0.00	0.00	67,157.72	67,157.72	0.00	213,856.35
3791	Otros servicios de traslado	451,723.00	-170,708.93	281,014.07	10,550.28	0.00	0.00	10,550.28	10,550.28	0.00	67,157.72	0.00	0.00	67,157.72	67,157.72	0.00	213,856.35
3800	Servicios oficiales	2,347,156.00	-365,548.83	1,981,607.17	56,858.72	0.00	0.00	56,858.72	56,858.72	0.00	498,560.38	0.00	0.00	498,560.38	498,560.38	0.00	1,483,046.79
3820	Gastos de orden social y cul	1,605,628.00	-246,714.93	1,358,913.07	56,858.72	0.00	0.00	56,858.72	56,858.72	0.00	498,560.38	0.00	0.00	498,560.38	498,560.38	0.00	860,352.69
3821	Gastos de ceremonias oficial	1,605,628.00	-246,714.93	1,358,913.07	56,858.72	0.00	0.00	56,858.72	56,858.72	0.00	498,560.38	0.00	0.00	498,560.38	498,560.38	0.00	860,352.69
3830	Congresos y convenciones	741,528.00	-118,833.90	622,694.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	622,694.10
3831	Congresos y convenciones	741,528.00	-118,833.90	622,694.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	622,694.10
3900	Otros servicios generales	49,428,098.00	-536,335.87	48,891,762.13	4,475,464.16	0.00	0.00	4,475,464.16	4,475,464.16	0.00	33,176,298.15	0.00	0.00	33,176,298.15	33,176,298.15	0.00	15,715,463.98
3920	Impuestos y derechos	988,093.00	-91,550.60	896,542.40	13,924.80	0.00	0.00	13,924.80	13,924.80	0.00	646,966.80	0.00	0.00	646,966.80	646,966.80	0.00	249,575.60
3922	Otros impuestos y derechos	988,093.00	-91,550.60	896,542.40	13,924.80	0.00	0.00	13,924.80	13,924.80	0.00	646,966.80	0.00	0.00	646,966.80	646,966.80	0.00	249,575.60
3980	Impuesto sobre nóminas y otr	45,858,719.00	-694,364.91	45,164,354.09	4,402,131.00	0.00	0.00	4,402,131.00	4,402,131.00	0.00	30,668,185.00	0.00	0.00	30,668,185.00	30,668,185.00	0.00	14,496,169.09
3981	Impuesto sobre nóminas	45,858,719.00	-694,364.91	45,164,354.09	4,402,131.00	0.00	0.00	4,402,131.00	4,402,131.00	0.00	30,668,185.00	0.00	0.00	30,668,185.00	30,668,185.00	0.00	14,496,169.09
3990	Otros servicios generales	2,581,286.00	249,579.64	2,830,865.64	59,408.36	0.00	0.00	59,408.36	59,408.36	0.00	1,861,146.35	0.00	0.00	1,861,146.35	1,861,146.35	0.00	969,719.29
3991	Cuotas y suscripciones	0.00	23,050.00	23,050.00	2,000.00	0.00	0.00	2,000.00	2,000.00	0.00	23,050.00	0.00	0.00	23,050.00	23,050.00	0.00	0.00
3992	Gastos de servicios menores	2,581,286.00	226,529.64	2,807,815.64	57,408.36	0.00	0.00	57,408.36	57,408.36	0.00	1,838,096.35	0.00	0.00	1,838,096.35	1,838,096.35	0.00	969,719.29
4000	Transferencias, asignaciones	1,198,898.00	0.00	1,198,898.00	0.00	0.00	0.00	0.00	0.00	0.00	806,007.96	0.00	0.00	806,007.96	806,007.96	0.00	392,890.04
4300	Subsidios y subvenciones	998,898.00	0.00	998,898.00	0.00	0.00	0.00	0.00	0.00	0.00	761,305.00	0.00	0.00	761,305.00	761,305.00	0.00	237,593.00
4390	Otros subsidios	998,898.00	0.00	998,898.00	0.00	0.00	0.00	0.00	0.00	0.00	761,305.00	0.00	0.00	761,305.00	761,305.00	0.00	237,593.00
4393	Subsidios para capacitación	998,898.00	0.00	998,898.00	0.00	0.00	0.00	0.00	0.00	0.00	761,305.00	0.00	0.00	761,305.00	761,305.00	0.00	237,593.00
4800	Donativos	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	44,702.96	0.00	0.00	44,702.96	44,702.96	0.00	155,297.04
4810	Donativos a instituciones si	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	44,702.96	0.00	0.00	44,702.96	44,702.96	0.00	155,297.04
4811	Donativos a Instituciones si	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	44,702.96	0.00	0.00	44,702.96	44,702.96	0.00	155,297.04
5000	Bienes muebles, inmuebles e	29,452,977.00	6,433,361.46	35,886,338.46	2,920,993.89	0.00	0.00	2,920,993.89	2,920,993.89	0.00	7,780,447.15	0.00	0.00	7,780,447.15	7,780,447.15	0.00	28,105,891.31
5100	Mobiliario y equipo de admin	8,941,604.00	6,246,884.81	15,188,488.81	56,090.72	0.00	0.00	56,090.72	56,090.72	0.00	2,357,597.71	0.00	0.00	2,357,597.71	2,357,597.71	0.00	12,830,891.10



PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2015
Fecha: 19/08/2015 13:39 pm

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

		Presupuesto acumulado al mes de Agosto			Informe mensual: Junio						Informe acumulado al mes de Junio						Importe
Objeto de gasto		Autorizado	Modificaciones	Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	por ejercer
Partida	Denominación			A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K
5110	Muebles de oficina y estante	3,179,935.00	4,617,070.17	7,797,005.17	36,274.65	0.00	0.00	36,274.65	36,274.65	0.00	1,151,565.54	0.00	0.00	1,151,565.54	1,151,565.54	0.00	6,645,439.63
5111	Muebles y enseres	3,179,935.00	4,617,070.17	7,797,005.17	36,274.65	0.00	0.00	36,274.65	36,274.65	0.00	1,151,565.54	0.00	0.00	1,151,565.54	1,151,565.54	0.00	6,645,439.63
5130	Bienes artísticos, culturale	1,035,000.00	0.00	1,035,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,035,000.00
5133	Objetos, obras de arte, hist	1,035,000.00	0.00	1,035,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,035,000.00
5150	Equipo de cómputo y de tecno	3,672,410.00	1,890,661.83	5,563,071.83	0.00	0.00	0.00	0.00	0.00	0.00	924,996.79	0.00	0.00	924,996.79	924,996.79	0.00	4,638,075.04
5151	Bienes informáticos	3,672,410.00	1,890,661.83	5,563,071.83	0.00	0.00	0.00	0.00	0.00	0.00	924,996.79	0.00	0.00	924,996.79	924,996.79	0.00	4,638,075.04
5190	Otros mobiliarios y equipos	1,054,259.00	-260,847.19	793,411.81	19,816.07	0.00	0.00	19,816.07	19,816.07	0.00	281,035.38	0.00	0.00	281,035.38	281,035.38	0.00	512,376.43
5192	Otros equipos eléctricos y e	1,054,259.00	-260,847.19	793,411.81	19,816.07	0.00	0.00	19,816.07	19,816.07	0.00	281,035.38	0.00	0.00	281,035.38	281,035.38	0.00	512,376.43
5200	Mobiliario y equipo educacio	1,111,000.00	-44,387.22	1,066,612.78	0.00	0.00	0.00	0.00	0.00	0.00	451,342.56	0.00	0.00	451,342.56	451,342.56	0.00	615,270.22
5210	Equipos y aparatos audiovisu	48,000.00	0.00	48,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,000.00
5211	Equipos y aparatos audivisua	48,000.00	0.00	48,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,000.00
5230	Cámaras fotográficas y de vi	1,063,000.00	-44,387.22	1,018,612.78	0.00	0.00	0.00	0.00	0.00	0.00	451,342.56	0.00	0.00	451,342.56	451,342.56	0.00	567,270.22
5231	Equipo de foto, cine y graba	1,063,000.00	-44,387.22	1,018,612.78	0.00	0.00	0.00	0.00	0.00	0.00	451,342.56	0.00	0.00	451,342.56	451,342.56	0.00	567,270.22
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	-58,476.33	5,329,927.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,329,927.67
5410	Vehiculos y equipo terrestre	5,388,404.00	-58,476.33	5,329,927.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,329,927.67
5411	Vehiculos y equipo de transp	5,388,404.00	-58,476.33	5,329,927.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,329,927.67
5600	Maquinaria, otros equipos y	7,464,523.00	896,801.20	8,361,324.20	1,364,903.17	0.00	0.00	1,364,903.17	1,364,903.17	0.00	3,410,606.88	0.00	0.00	3,410,606.88	3,410,606.88	0.00	4,950,717.32
5650	Equipo de comunicación y tel	5,396,179.00	401,670.86	5,797,849.86	0.00	0.00	0.00	0.00	0.00	0.00	1,998,425.75	0.00	0.00	1,998,425.75	1,998,425.75	0.00	3,799,424.11
5651	Equipo y aparatos para comun	5,396,179.00	401,670.86	5,797,849.86	0.00	0.00	0.00	0.00	0.00	0.00	1,998,425.75	0.00	0.00	1,998,425.75	1,998,425.75	0.00	3,799,424.11
5660	Equipos de generación eléctr	1,170,000.00	-624,000.00	546,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	546,000.00
5661	Equipos de generación eléctr	1,170,000.00	-624,000.00	546,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	546,000.00
5670	Herramientas y máquinas-herr	898,344.00	1,119,130.34	2,017,474.34	1,364,903.17	0.00	0.00	1,364,903.17	1,364,903.17	0.00	1,412,181.13	0.00	0.00	1,412,181.13	1,412,181.13	0.00	605,293.21
5671	Herramientas, máquina herra	898,344.00	1,119,130.34	2,017,474.34	1,364,903.17	0.00	0.00	1,364,903.17	1,364,903.17	0.00	1,412,181.13	0.00	0.00	1,412,181.13	1,412,181.13	0.00	605,293.21
5900	Activos intangibles	6,247,446.00	-307,461.00	5,939,985.00	1,500,000.00	0.00	0.00	1,500,000.00	1,500,000.00	0.00	1,560,900.00	0.00	0.00	1,560,900.00	1,560,900.00	0.00	4,379,085.00
5910	Software	6,247,446.00	-307,461.00	5,939,985.00	1,500,000.00	0.00	0.00	1,500,000.00	1,500,000.00	0.00	1,560,900.00	0.00	0.00	1,560,900.00	1,560,900.00	0.00	4,379,085.00
5911	Software	6,247,446.00	-307,461.00	5,939,985.00	1,500,000.00	0.00	0.00	1,500,000.00	1,500,000.00	0.00	1,560,900.00	0.00	0.00	1,560,900.00	1,560,900.00	0.00	4,379,085.00
6000	Inversión pública	37,190,816.00	0.00	37,190,816.00	643,226.77	0.00	0.00	643,226.77	643,226.77	0.00	2,917,173.41	0.00	0.00	2,917,173.41	2,917,173.41	0.00	34,273,642.59
6100	Obra pública en bienes de do	37,190,816.00	0.00	37,190,816.00	643,226.77	0.00	0.00	643,226.77	643,226.77	0.00	2,917,173.41	0.00	0.00	2,917,173.41	2,917,173.41	0.00	34,273,642.59
6120	Edificación no habitacional	37,190,816.00	0.00	37,190,816.00	643,226.77	0.00	0.00	643,226.77	643,226.77	0.00	2,917,173.41	0.00	0.00	2,917,173.41	2,917,173.41	0.00	34,273,642.59
6122	Obra estatal o municipal	30,184,589.00	0.00	30,184,589.00	190,508.42	0.00	0.00	190,508.42	190,508.42	0.00	1,655,117.48	0.00	0.00	1,655,117.48	1,655,117.48	0.00	28,529,471.52
6123	Supervisión y control de la	7,006,227.00	0.00	7,006,227.00	452,718.35	0.00	0.00	452,718.35	452,718.35	0.00	1,262,055.93	0.00	0.00	1,262,055.93	1,262,055.93	0.00	5,744,171.07

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2015
Fecha: 19/08/2015 13:39 pm

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

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

ELABORÓ

REVISÓ

AUTORIZÓ

CP. ATENEA SALOME GARCIA OCAÑA
SUBDIRECTORA DE CONTABILIDAD

CP. GUADALUPE ETHELVINA CRUZ GILES
SUBDIRECTORA DE CONTROL PRESUPUESTAL

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