

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2015
Fecha: 12/11/2015 19:03 pm

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

		Presupuesto acumulado al mes de Diciembre			Informe mensual: Octubre						Informe acumulado al mes de Octubre						Importe
Objeto de gasto		Autorizado	Modificaciones	Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	por ejercer
Partida	Denominación			A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K
	Total	2,901,821,442.00	31,993,606.65	2,933,815,048.65	349,834,728.03	0.00	0.00	213,938,007.12	213,938,007.12	135,896,720.91	2,317,783,552.65	0.00	0.00	2,181,886,831.74	2,181,886,831.74	135,896,720.91	751,928,216.91
1000	Servicios personales	2,548,669,710.00	6,363,758.00	2,555,033,468.00	221,310,714.99	0.00	0.00	171,542,117.42	171,542,117.42	49,768,597.57	1,993,634,635.00	0.00	0.00	1,943,866,037.43	1,943,866,037.43	49,768,597.57	611,167,430.57
1100	Remuneraciones al personal d	1,115,952,442.00	-16,753,617.77	1,099,198,824.23	95,040,537.00	0.00	0.00	90,927,123.49	90,927,123.49	4,113,413.51	912,331,251.23	0.00	0.00	908,217,837.72	908,217,837.72	4,113,413.51	190,980,986.51
1120	Haberes	58,163,434.00	-4,577.78	58,158,856.22	5,519,106.84	0.00	0.00	5,519,106.84	5,519,106.84	0.00	48,282,886.22	0.00	0.00	48,282,886.22	48,282,886.22	0.00	9,875,970.00
1121	Haberes	58,163,434.00	-4,577.78	58,158,856.22	5,519,106.84	0.00	0.00	5,519,106.84	5,519,106.84	0.00	48,282,886.22	0.00	0.00	48,282,886.22	48,282,886.22	0.00	9,875,970.00
1130	Sueldos base al personal per	1,057,789,008.00	-16,749,039.99	1,041,039,968.01	89,521,430.16	0.00	0.00	85,408,016.65	85,408,016.65	4,113,413.51	864,048,365.01	0.00	0.00	859,934,951.50	859,934,951.50	4,113,413.51	181,105,016.51
1131	Sueldo base	1,054,977,589.00	-16,109,447.99	1,038,868,141.01	88,593,037.16	0.00	0.00	85,373,416.65	85,373,416.65	3,219,620.51	862,346,972.01	0.00	0.00	859,127,351.50	859,127,351.50	3,219,620.51	179,740,789.51
1133	Hora clase	2,811,419.00	-639,592.00	2,171,827.00	928,393.00	0.00	0.00	34,600.00	34,600.00	893,793.00	1,701,393.00	0.00	0.00	807,600.00	807,600.00	893,793.00	1,364,227.00
1300	Remuneraciones adicionales y	903,511,957.00	-25,482,771.80	878,029,185.20	63,743,195.25	0.00	0.00	44,602,728.60	44,602,728.60	19,140,466.65	596,938,911.20	0.00	0.00	577,798,444.55	577,798,444.55	19,140,466.65	300,230,740.65
1310	Primas por años de servicio	24,719,689.00	297,170.75	25,016,859.75	5,217,030.50	0.00	0.00	1,652,498.44	1,652,498.44	3,564,532.06	20,883,864.75	0.00	0.00	17,319,332.69	17,319,332.69	3,564,532.06	7,697,527.06
1311	Prima por años de servicio	21,035,572.00	-397,170.04	20,638,401.96	4,070,155.77	0.00	0.00	1,471,601.53	1,471,601.53	2,598,554.24	17,121,285.96	0.00	0.00	14,522,731.72	14,522,731.72	2,598,554.24	6,115,670.24
1312	Prima de antigüedad	2,653,864.00	338,121.50	2,991,985.50	923,061.38	0.00	0.00	64,319.91	923,061.38	858,741.47	2,548,335.50	0.00	0.00	1,689,594.03	1,689,594.03	858,741.47	1,302,391.47
1313	Prima adicional por permanen	1,030,253.00	356,219.29	1,386,472.29	223,813.35	0.00	0.00	116,577.00	116,577.00	107,236.35	1,214,243.29	0.00	0.00	1,107,006.94	1,107,006.94	107,236.35	279,465.35
1320	Primas de vacaciones, domini	247,353,181.00	822,935.98	248,176,116.98	3,791,940.24	0.00	0.00	215,816.44	215,816.44	3,576,123.80	96,111,073.98	0.00	0.00	92,534,950.18	92,534,950.18	3,576,123.80	155,641,166.80
1321	Prima vacacional	72,298,354.00	544,147.75	72,842,501.75	1,646,264.75	0.00	0.00	35,564.31	35,564.31	1,610,700.44	36,693,325.75	0.00	0.00	35,082,625.31	35,082,625.31	1,610,700.44	37,759,876.44
1322	Aguinaldo	173,516,050.00	-226,039.22	173,290,010.78	1,665,538.00	0.00	0.00	80,004.44	80,004.44	1,585,533.56	57,612,645.78	0.00	0.00	56,027,112.22	56,027,112.22	1,585,533.56	117,262,898.56
1324	Vacaciones no disfrutadas po	374,547.00	584,621.60	959,168.60	143,385.88	0.00	0.00	60,991.95	60,991.95	82,393.93	915,342.60	0.00	0.00	832,948.67	832,948.67	82,393.93	126,219.93
1325	Prima dominical	1,164,230.00	-79,794.15	1,084,435.85	336,751.61	0.00	0.00	39,255.74	39,255.74	297,495.87	889,759.85	0.00	0.00	592,263.98	592,263.98	297,495.87	492,171.87
1330	Horas extraordinarias	5,806,521.00	4,076,710.68	9,883,231.68	368,050.28	0.00	0.00	152,795.91	152,795.91	215,254.37	8,912,007.68	0.00	0.00	8,696,753.31	8,696,753.31	215,254.37	1,186,478.37
1331	Remuneraciones por horas ext	5,806,521.00	4,076,710.68	9,883,231.68	368,050.28	0.00	0.00	152,795.91	152,795.91	215,254.37	8,912,007.68	0.00	0.00	8,696,753.31	8,696,753.31	215,254.37	1,186,478.37
1340	Compensaciones	625,632,566.00	-30,679,589.21	594,952,976.79	54,366,174.23	0.00	0.00	42,581,617.81	42,581,617.81	11,784,556.42	471,031,964.79	0.00	0.00	459,247,408.37	459,247,408.37	11,784,556.42	135,705,568.42
1341	Compensación	21,383,302.00	-3,617,466.25	17,765,835.75	2,151,050.56	0.00	0.00	1,206,857.88	1,206,857.88	944,192.68	14,187,843.75	0.00	0.00	13,243,651.07	13,243,651.07	944,192.68	4,522,184.68
1345	Gratificación	546,066,358.00	-29,846,881.77	516,219,476.23	48,864,745.81	0.00	0.00	41,294,916.40	41,294,916.40	7,569,829.41	424,853,124.23	0.00	0.00	417,283,294.82	417,283,294.82	7,569,829.41	98,936,181.41
1346	Gratificación por convenio	57,838,685.00	2,680,624.19	60,519,309.19	3,300,562.86	0.00	0.00	76,792.03	76,792.03	3,223,770.83	31,599,967.19	0.00	0.00	28,376,196.36	28,376,196.36	3,223,770.83	32,143,112.83
1347	Gratificación por productivi	269,983.00	83,363.12	353,346.12	23,337.00	0.00	0.00	0.00	0.00	23,337.00	308,444.12	0.00	0.00	285,107.12	285,107.12	23,337.00	68,239.00
1349	Estudios superiores	74,238.00	20,771.50	95,009.50	26,478.00	0.00	0.00	3,051.50	3,051.50	23,426.50	82,585.50	0.00	0.00	59,159.00	59,159.00	23,426.50	35,850.50
1400	Seguridad social	259,461,337.00	19,335,204.77	278,796,541.77	32,621,362.44	0.00	0.00	26,315,901.44	26,315,901.44	6,305,461.00	227,797,130.77	0.00	0.00	221,491,669.77	221,491,669.77	6,305,461.00	57,304,872.00
1410	Aportaciones de seguridad so	250,275,229.00	1,410,461.02	251,685,690.02	26,791,001.63	0.00	0.00	20,485,540.63	20,485,540.63	6,305,461.00	209,803,387.02	0.00	0.00	203,497,926.02	203,497,926.02	6,305,461.00	48,187,764.00
1412	Cuotas de servicio de salud	121,718,514.00	-723,900.85	120,994,613.15	11,173,744.04	0.00	0.00	10,008,825.45	10,008,825.45	1,164,918.59	100,623,055.15	0.00	0.00	99,458,136.56	99,458,136.56	1,164,918.59	21,536,476.59
1413	Cuotas al sistema solidario	90,315,157.00	188,791.53	90,503,948.53	9,019,823.78	0.00	0.00	7,426,549.24	7,426,549.24	1,593,274.54	75,391,250.53	0.00	0.00	73,797,975.99	73,797,975.99	1,593,274.54	16,705,972.54
1414	Cuotas del sistema de capita	12,803,908.00	564,337.46	13,368,245.46	2,076,267.16	0.00	0.00	1,031,405.18	1,031,405.18	1,044,861.98	11,225,990.46	0.00	0.00	10,181,128.48	10,181,128.48	1,044,861.98	3,187,116.98
1415	Aportaciones para financiar	11,695,372.00	-133,943.29	11,561,428.71	1,777,986.11	0.00	0.00	875,752.51	875,752.51	902,233.60	9,604,752.71	0.00	0.00	8,702,519.11	8,702,519.11	902,233.60	2,858,909.60
1416	Riesgo de trabajo	13,742,278.00	1,515,176.17	15,257,454.17	2,743,180.54	0.00	0.00	1,143,008.25	1,143,008.25	1,600,172.29	12,958,338.17	0.00	0.00	11,358,165.88	11,358,165.88	1,600,172.29	3,899,288.29
1440	Aportaciones para seguros	9,186,108.00	17,924,743.75	27,110,851.75	5,830,360.81	0.00	0.00	5,830,360.81	5,830,360.81	0.00	17,993,743.75	0.00	0.00	17,993,743.75	17,993,743.75	0.00	9,117,108.00
1441	Seguros y fianzas	9,186,108.00	17,924,743.75	27,110,851.75	5,830,360.81	0.00	0.00	5,830,360.81	5,830,360.81	0.00	17,993,743.75	0.00	0.00	17,993,743.75	17,993,743.75	0.00	9,117,108.00



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

		Presupuesto acumulado al mes de Diciembre			Informe mensual: Octubre						Informe acumulado al mes de Octubre						Importe
Objeto de gasto		Autorizado	Modificaciones	Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	por ejercer
Partida	Denominación			A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K
1500	Otras prestaciones sociales	180,476,421.00	-41,253,257.11	139,223,163.89	25,843,299.30	0.00	0.00	9,664,654.04	9,664,654.04	16,178,645.26	110,847,798.89	0.00	0.00	94,669,153.63	94,669,153.63	16,178,645.26	44,554,010.26
1510	Cuotas para el fondo de ahor	55,034,888.00	3,073,172.73	58,108,060.73	9,797,714.06	0.00	0.00	4,262,265.55	4,262,265.55	5,535,448.51	48,900,323.73	0.00	0.00	43,364,875.22	43,364,875.22	5,535,448.51	14,743,185.51
1511	Cuotas para fondo de retiro	20,809,856.00	1,228,074.69	22,037,930.69	3,119,268.69	0.00	0.00	1,674,646.00	1,674,646.00	1,444,622.69	18,556,723.69	0.00	0.00	17,112,101.00	17,112,101.00	1,444,622.69	4,925,829.69
1512	Seguro de separación individ	34,225,032.00	1,845,098.04	36,070,130.04	6,678,445.37	0.00	0.00	2,587,619.55	2,587,619.55	4,090,825.82	30,343,600.04	0.00	0.00	26,252,774.22	26,252,774.22	4,090,825.82	9,817,355.82
1520	Indemnizaciones	541,908.00	-186,192.34	355,715.66	289,739.00	0.00	0.00	0.00	0.00	289,739.00	355,715.66	0.00	0.00	65,976.66	65,976.66	289,739.00	289,739.00
1521	Indemnización por accidentes	43,915.00	-12,933.00	30,982.00	30,982.00	0.00	0.00	0.00	0.00	30,982.00	30,982.00	0.00	0.00	0.00	0.00	30,982.00	30,982.00
1522	Liquidaciones por indemnizac	497,993.00	-173,259.34	324,733.66	258,757.00	0.00	0.00	0.00	0.00	258,757.00	324,733.66	0.00	0.00	65,976.66	65,976.66	258,757.00	258,757.00
1530	Prestaciones y haberes de re	1,284,893.00	151,615.00	1,436,508.00	583,532.00	0.00	0.00	180,000.00	180,000.00	403,532.00	1,228,532.00	0.00	0.00	825,000.00	825,000.00	403,532.00	611,508.00
1531	Prima por jubilación	1,284,893.00	151,615.00	1,436,508.00	583,532.00	0.00	0.00	180,000.00	180,000.00	403,532.00	1,228,532.00	0.00	0.00	825,000.00	825,000.00	403,532.00	611,508.00
1540	Prestaciones contractuales	51,305,168.00	-36,168,648.37	15,136,519.63	5,235,430.71	0.00	0.00	844,873.00	844,873.00	4,390,557.71	6,832,891.63	0.00	0.00	2,442,333.92	2,442,333.92	4,390,557.71	12,694,185.71
1541	Becas para hijos de trabajad	825,681.00	38,485.00	864,166.00	487,998.00	0.00	0.00	30,262.00	30,262.00	457,736.00	725,960.00	0.00	0.00	268,224.00	268,224.00	457,736.00	595,942.00
1542	Días cívicos y económicos	781,309.00	45,062.85	826,371.85	191,405.38	0.00	0.00	0.00	0.00	191,405.38	826,371.85	0.00	0.00	634,966.47	634,966.47	191,405.38	191,405.38
1544	Día del maestro y del servid	952,859.00	-121,768.00	831,091.00	831,091.00	0.00	0.00	799,361.00	799,361.00	31,730.00	831,091.00	0.00	0.00	799,361.00	799,361.00	31,730.00	31,730.00
1546	Otros gastos derivados de co	48,740,060.00	-36,127,726.22	12,612,333.78	3,722,379.33	0.00	0.00	15,250.00	15,250.00	3,707,129.33	4,446,911.78	0.00	0.00	739,782.45	739,782.45	3,707,129.33	11,872,551.33
1547	Asignaciones extraordinarias	5,259.00	-2,702.00	2,557.00	2,557.00	0.00	0.00	0.00	0.00	2,557.00	2,557.00	0.00	0.00	0.00	0.00	2,557.00	2,557.00
1590	Otras prestaciones sociales	72,309,564.00	-8,123,204.13	64,186,359.87	9,936,883.53	0.00	0.00	4,377,515.49	4,377,515.49	5,559,368.04	53,530,335.87	0.00	0.00	47,970,967.83	47,970,967.83	5,559,368.04	16,215,392.04
1591	Elaboración de tesis	3,271.00	7,855.00	11,126.00	1,591.00	0.00	0.00	0.00	0.00	1,591.00	11,126.00	0.00	0.00	9,535.00	9,535.00	1,591.00	1,591.00
1592	Seguro de vida	8,615,986.00	-7,829,346.00	786,640.00	786,640.00	0.00	0.00	0.00	0.00	786,640.00	786,640.00	0.00	0.00	0.00	0.00	786,640.00	786,640.00
1593	Viáticos	17,576,669.00	-2,560,582.52	15,016,086.48	3,131,502.50	0.00	0.00	528,900.50	528,900.50	2,602,602.00	12,076,278.48	0.00	0.00	9,473,676.48	9,473,676.48	2,602,602.00	5,542,410.00
1595	Despensa	46,113,638.00	2,258,869.39	48,372,507.39	6,017,150.03	0.00	0.00	3,848,614.99	3,848,614.99	2,168,535.04	40,656,291.39	0.00	0.00	38,487,756.35	38,487,756.35	2,168,535.04	9,884,751.04
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	89,267,553.00	70,518,199.91	159,785,752.91	4,062,321.00	0.00	0.00	31,709.85	31,709.85	4,030,611.15	145,719,542.91	0.00	0.00	141,688,931.76	141,688,931.76	4,030,611.15	18,096,821.15
1710	Estímulos	89,267,553.00	70,518,199.91	159,785,752.91	4,062,321.00	0.00	0.00	31,709.85	31,709.85	4,030,611.15	145,719,542.91	0.00	0.00	141,688,931.76	141,688,931.76	4,030,611.15	18,096,821.15
1711	Reconocimiento a servidores	89,267,553.00	70,518,199.91	159,785,752.91	4,062,321.00	0.00	0.00	31,709.85	31,709.85	4,030,611.15	145,719,542.91	0.00	0.00	141,688,931.76	141,688,931.76	4,030,611.15	18,096,821.15
2000	Materiales y suministros	67,436,111.00	0.00	67,436,111.00	10,005,409.52	0.00	0.00	5,002,251.59	5,002,251.59	5,003,157.93	55,616,722.00	0.00	0.00	50,613,564.07	50,613,564.07	5,003,157.93	16,822,546.93
2100	Materiales de administración	29,587,133.00	3,445,248.71	33,032,381.71	3,823,621.60	0.00	0.00	1,962,194.98	1,962,194.98	1,861,426.62	27,330,592.71	0.00	0.00	25,469,166.09	25,469,166.09	1,861,426.62	7,563,215.62
2110	Materiales, útiles y equipos	8,355,447.00	699,802.21	9,055,249.21	2,187,530.01	0.00	0.00	1,538,469.84	1,538,469.84	649,060.17	7,050,844.21	0.00	0.00	6,401,784.04	6,401,784.04	649,060.17	2,653,465.17
2111	Materiales y útiles de ofici	7,342,072.00	986,369.43	8,328,441.43	1,832,141.29	0.00	0.00	1,530,189.84	1,530,189.84	301,951.45	6,492,926.43	0.00	0.00	6,190,974.98	6,190,974.98	301,951.45	2,137,466.45
2112	Enseres de oficina	1,013,375.00	-286,567.22	726,807.78	355,388.72	0.00	0.00	8,280.00	8,280.00	347,108.72	557,917.78	0.00	0.00	210,809.06	210,809.06	347,108.72	515,998.72
2120	Materiales y útiles de impre	1,020.00	-836.00	184.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	184.00
2121	Material y útiles de imprint	1,020.00	-836.00	184.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	184.00
2140	Materiales útiles y equipos	16,290,465.00	2,565,624.32	18,856,089.32	688,911.68	0.00	0.00	207,790.34	207,790.34	481,121.34	16,141,019.32	0.00	0.00	15,659,897.98	15,659,897.98	481,121.34	3,196,191.34
2141	Materiales y útiles para el	16,290,465.00	2,565,624.32	18,856,089.32	688,911.68	0.00	0.00	207,790.34	207,790.34	481,121.34	16,141,019.32	0.00	0.00	15,659,897.98	15,659,897.98	481,121.34	3,196,191.34

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2015
Fecha: 12/11/2015 19:03 pm

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

		Presupuesto acumulado al mes de Diciembre			Informe mensual: Octubre						Informe acumulado al mes de Octubre						Importe
Objeto de gasto		Autorizado	Modificaciones	Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	por ejercer
Partida	Denominación			A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K
2150	Material impreso e informaci	926,714.00	-209,980.00	716,734.00	262,227.00	0.00	0.00	190,837.00	190,837.00	71,390.00	562,283.00	0.00	0.00	490,893.00	490,893.00	71,390.00	225,841.00
2151	Material de información	926,714.00	-209,980.00	716,734.00	262,227.00	0.00	0.00	190,837.00	190,837.00	71,390.00	562,283.00	0.00	0.00	490,893.00	490,893.00	71,390.00	225,841.00
2160	Material de limpieza	3,374,460.00	567,199.52	3,941,659.52	531,765.15	0.00	0.00	24,703.04	24,703.04	507,062.11	3,266,773.52	0.00	0.00	2,759,711.41	2,759,711.41	507,062.11	1,181,948.11
2161	Material y enseres de limpie	3,374,460.00	567,199.52	3,941,659.52	531,765.15	0.00	0.00	24,703.04	24,703.04	507,062.11	3,266,773.52	0.00	0.00	2,759,711.41	2,759,711.41	507,062.11	1,181,948.11
2170	Materiales y útiles de enseñ	458,381.00	-148,406.43	309,974.57	152,793.00	0.00	0.00	0.00	0.00	152,793.00	157,181.57	0.00	0.00	4,388.57	4,388.57	152,793.00	305,586.00
2171	Material didáctico	458,381.00	-148,406.43	309,974.57	152,793.00	0.00	0.00	0.00	0.00	152,793.00	157,181.57	0.00	0.00	4,388.57	4,388.57	152,793.00	305,586.00
2180	Materiales para el registro	180,646.00	-28,154.91	152,491.09	394.76	0.00	0.00	394.76	394.76	0.00	152,491.09	0.00	0.00	152,491.09	152,491.09	0.00	0.00
2181	Material para identificación	180,646.00	-28,154.91	152,491.09	394.76	0.00	0.00	394.76	394.76	0.00	152,491.09	0.00	0.00	152,491.09	152,491.09	0.00	0.00
2200	Alimentos y utensilios	2,113,300.00	-138,412.54	1,974,887.46	259,788.53	0.00	0.00	136,470.10	136,470.10	123,318.43	1,641,555.46	0.00	0.00	1,518,237.03	1,518,237.03	123,318.43	456,650.43
2210	Productos alimenticios para	2,000,000.00	-74,988.54	1,925,011.46	209,912.53	0.00	0.00	136,470.10	136,470.10	73,442.43	1,591,679.46	0.00	0.00	1,518,237.03	1,518,237.03	73,442.43	406,774.43
2211	Productos alimenticios para	2,000,000.00	-74,988.54	1,925,011.46	209,912.53	0.00	0.00	136,470.10	136,470.10	73,442.43	1,591,679.46	0.00	0.00	1,518,237.03	1,518,237.03	73,442.43	406,774.43
2230	Utensilios para el servicio	113,300.00	-63,424.00	49,876.00	49,876.00	0.00	0.00	0.00	0.00	49,876.00	49,876.00	0.00	0.00	0.00	0.00	49,876.00	49,876.00
2231	Utensilios para el servicio	113,300.00	-63,424.00	49,876.00	49,876.00	0.00	0.00	0.00	0.00	49,876.00	49,876.00	0.00	0.00	0.00	0.00	49,876.00	49,876.00
2400	Materiales y artículos de co	8,031,395.00	-1,061,921.52	6,969,473.48	1,784,237.81	0.00	0.00	545,400.78	545,400.78	1,238,837.03	5,618,872.48	0.00	0.00	4,380,035.45	4,380,035.45	1,238,837.03	2,589,438.03
2460	Material eléctrico y electró	2,652,654.00	-614,121.28	2,038,532.72	697,191.63	0.00	0.00	322,981.40	322,981.40	374,210.23	1,556,242.72	0.00	0.00	1,182,032.49	1,182,032.49	374,210.23	856,500.23
2461	Material eléctrico y electró	2,652,654.00	-614,121.28	2,038,532.72	697,191.63	0.00	0.00	322,981.40	322,981.40	374,210.23	1,556,242.72	0.00	0.00	1,182,032.49	1,182,032.49	374,210.23	856,500.23
2480	Materiales complementarios	1,487,581.00	-198,333.23	1,289,247.77	389,801.01	0.00	0.00	31,918.90	31,918.90	357,882.11	1,128,386.77	0.00	0.00	770,504.66	770,504.66	357,882.11	518,743.11
2481	Materiales complementarios	593,868.00	55,145.52	649,013.52	183,132.74	0.00	0.00	26,838.10	26,838.10	156,294.64	546,779.52	0.00	0.00	390,484.88	390,484.88	156,294.64	258,528.64
2482	Material de señalización	510,664.00	-169,807.04	340,856.96	171,439.28	0.00	0.00	5,080.80	5,080.80	166,358.48	340,856.96	0.00	0.00	174,498.48	174,498.48	166,358.48	166,358.48
2483	Árboles y plantas de ornato	383,049.00	-83,671.71	299,377.29	35,228.99	0.00	0.00	0.00	0.00	35,228.99	240,750.29	0.00	0.00	205,521.30	205,521.30	35,228.99	93,855.99
2490	Otros materiales y artículos	3,891,160.00	-249,467.01	3,641,692.99	697,245.17	0.00	0.00	190,500.48	190,500.48	506,744.69	2,934,242.99	0.00	0.00	2,427,498.30	2,427,498.30	506,744.69	1,214,194.69
2491	Materiales de construcción	1,414,470.00	-194,962.41	1,219,507.59	462,690.43	0.00	0.00	90,186.90	90,186.90	372,503.53	962,355.59	0.00	0.00	589,852.06	589,852.06	372,503.53	629,655.53
2492	Estructuras y manufacturas p	2,476,690.00	-54,504.60	2,422,185.40	234,554.74	0.00	0.00	100,313.58	100,313.58	134,241.16	1,971,887.40	0.00	0.00	1,837,646.24	1,837,646.24	134,241.16	584,539.16
2500	Productos químicos, farmacéu	353,456.00	-341,992.78	11,463.22	480.00	0.00	0.00	0.00	0.00	480.00	10,887.22	0.00	0.00	10,407.22	10,407.22	480.00	1,056.00
2530	Medicinas y productos farmac	3,456.00	1,014.36	4,470.36	480.00	0.00	0.00	0.00	0.00	480.00	3,894.36	0.00	0.00	3,414.36	3,414.36	480.00	1,056.00
2531	Medicinas y productos farmac	3,456.00	1,014.36	4,470.36	480.00	0.00	0.00	0.00	0.00	480.00	3,894.36	0.00	0.00	3,414.36	3,414.36	480.00	1,056.00
2540	Materiales, accesorios y sum	350,000.00	-343,007.14	6,992.86	0.00	0.00	0.00	0.00	0.00	0.00	6,992.86	0.00	0.00	6,992.86	6,992.86	0.00	0.00
2541	Materiales, accesorios y sum	350,000.00	-343,007.14	6,992.86	0.00	0.00	0.00	0.00	0.00	0.00	6,992.86	0.00	0.00	6,992.86	6,992.86	0.00	0.00
2600	Combustibles, lubricantes y	17,680,000.00	2,424,474.06	20,104,474.06	2,124,739.79	0.00	0.00	1,637,658.54	1,637,658.54	487,081.25	17,157,816.06	0.00	0.00	16,670,734.81	16,670,734.81	487,081.25	3,433,739.25
2610	Combustibles, lubricantes y	17,680,000.00	2,424,474.06	20,104,474.06	2,124,739.79	0.00	0.00	1,637,658.54	1,637,658.54	487,081.25	17,157,816.06	0.00	0.00	16,670,734.81	16,670,734.81	487,081.25	3,433,739.25
2611	Combustibles, lubricantes y	17,680,000.00	2,424,474.06	20,104,474.06	2,124,739.79	0.00	0.00	1,637,658.54	1,637,658.54	487,081.25	17,157,816.06	0.00	0.00	16,670,734.81	16,670,734.81	487,081.25	3,433,739.25
2700	Vestuario, blancos, prendas	2,931,080.00	-606,047.61	2,325,032.39	1,058,573.04	0.00	0.00	49,500.33	49,500.33	1,009,072.71	2,041,137.39	0.00	0.00	1,032,064.68	1,032,064.68	1,009,072.71	1,292,967.71
2710	Vestuario y uniformes	823,093.00	-96,653.51	726,439.49	225,746.33	0.00	0.00	49,500.33	49,500.33	176,246.00	589,265.49	0.00	0.00	413,019.49	413,019.49	176,246.00	313,420.00
2711	Vestuario y uniformes	823,093.00	-96,653.51	726,439.49	225,746.33	0.00	0.00	49,500.33	49,500.33	176,246.00	589,265.49	0.00	0.00	413,019.49	413,019.49	176,246.00	313,420.00
2720	Prendas de seguridad y prote	1,667,812.00	-567,299.85	1,100,512.15	785,534.00	0.00	0.00	0.00	0.00	785,534.00	1,100,512.15	0.00	0.00	314,978.15	314,978.15	785,534.00	785,534.00



PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2015
Fecha: 12/11/2015 19:03 pm

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

		Presupuesto acumulado al mes de Diciembre			Informe mensual: Octubre						Informe acumulado al mes de Octubre						Importe
Objeto de gasto		Autorizado	Modificaciones	Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	por ejercer
Partida	Denominación			A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K
2721	Prendas de seguridad y prote	1,667,812.00	-567,299.85	1,100,512.15	785,534.00	0.00	0.00	0.00	0.00	785,534.00	1,100,512.15	0.00	0.00	314,978.15	314,978.15	785,534.00	785,534.00
2730	Artículos deportivos	440,175.00	57,905.75	498,080.75	47,292.71	0.00	0.00	0.00	0.00	47,292.71	351,359.75	0.00	0.00	304,067.04	304,067.04	47,292.71	194,013.71
2731	Artículos deportivos	440,175.00	57,905.75	498,080.75	47,292.71	0.00	0.00	0.00	0.00	47,292.71	351,359.75	0.00	0.00	304,067.04	304,067.04	47,292.71	194,013.71
2900	Herramientas, refacciones y	6,739,747.00	-3,721,348.32	3,018,398.68	953,968.75	0.00	0.00	671,026.86	671,026.86	282,941.89	1,815,860.68	0.00	0.00	1,532,918.79	1,532,918.79	282,941.89	1,485,479.89
2910	Herramientas menores	389,747.00	-37,556.72	352,190.28	70,257.03	0.00	0.00	3,190.00	3,190.00	67,067.03	352,190.28	0.00	0.00	285,123.25	285,123.25	67,067.03	67,067.03
2911	Refacciones, accesorios y he	389,747.00	-37,556.72	352,190.28	70,257.03	0.00	0.00	3,190.00	3,190.00	67,067.03	352,190.28	0.00	0.00	285,123.25	285,123.25	67,067.03	67,067.03
2940	Refacciones y accesorios men	6,000,000.00	-3,570,990.53	2,429,009.47	883,711.72	0.00	0.00	667,836.86	667,836.86	215,874.86	1,226,471.47	0.00	0.00	1,010,596.61	1,010,596.61	215,874.86	1,418,412.86
2941	Refacciones y accesorios par	6,000,000.00	-3,570,990.53	2,429,009.47	883,711.72	0.00	0.00	667,836.86	667,836.86	215,874.86	1,226,471.47	0.00	0.00	1,010,596.61	1,010,596.61	215,874.86	1,418,412.86
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	199,835,577.00	9,588,146.82	209,423,723.82	49,526,410.34	0.00	0.00	14,613,946.34	14,613,946.34	34,912,464.00	173,629,383.82	0.00	0.00	138,716,919.82	138,716,919.82	34,912,464.00	70,706,804.00
3100	Servicios básicos	37,594,357.00	-415,671.32	37,178,685.68	11,764,272.65	0.00	0.00	2,653,866.21	2,653,866.21	9,110,406.44	30,913,073.68	0.00	0.00	21,802,667.24	21,802,667.24	9,110,406.44	15,376,018.44
3110	Energía eléctrica	17,305,776.00	-4,510,142.06	12,795,633.94	2,260,720.32	0.00	0.00	926,660.00	926,660.00	1,334,060.32	9,911,421.94	0.00	0.00	8,577,361.62	8,577,361.62	1,334,060.32	4,218,272.32
3111	Servicio de energía eléctric	17,305,776.00	-4,510,142.06	12,795,633.94	2,260,720.32	0.00	0.00	926,660.00	926,660.00	1,334,060.32	9,911,421.94	0.00	0.00	8,577,361.62	8,577,361.62	1,334,060.32	4,218,272.32
3120	Gas	79,984.00	19,404.12	99,388.12	36,696.73	0.00	0.00	6,035.39	6,035.39	30,661.34	86,060.12	0.00	0.00	55,398.78	55,398.78	30,661.34	43,989.34
3121	Gas	79,984.00	19,404.12	99,388.12	36,696.73	0.00	0.00	6,035.39	6,035.39	30,661.34	86,060.12	0.00	0.00	55,398.78	55,398.78	30,661.34	43,989.34
3130	Agua	4,018,662.00	455,479.16	4,474,141.16	1,233,628.36	0.00	0.00	100,195.76	100,195.76	1,133,432.60	3,804,371.16	0.00	0.00	2,670,938.56	2,670,938.56	1,133,432.60	1,803,202.60
3131	Servicio de agua	4,018,662.00	455,479.16	4,474,141.16	1,233,628.36	0.00	0.00	100,195.76	100,195.76	1,133,432.60	3,804,371.16	0.00	0.00	2,670,938.56	2,670,938.56	1,133,432.60	1,803,202.60
3140	Telefonía tradicional	4,179,978.00	786,899.44	4,966,877.44	1,832,590.89	0.00	0.00	278,062.00	278,062.00	1,554,528.89	4,270,219.44	0.00	0.00	2,715,690.55	2,715,690.55	1,554,528.89	2,251,186.89
3141	Servicio de telefonía conven	4,179,978.00	786,899.44	4,966,877.44	1,832,590.89	0.00	0.00	278,062.00	278,062.00	1,554,528.89	4,270,219.44	0.00	0.00	2,715,690.55	2,715,690.55	1,554,528.89	2,251,186.89
3150	Telefonía celular	839,968.00	172,168.27	1,012,136.27	281,231.58	0.00	0.00	63,740.15	63,740.15	217,491.43	872,144.27	0.00	0.00	654,652.84	654,652.84	217,491.43	357,483.43
3151	Servicio de telefonía celula	839,968.00	172,168.27	1,012,136.27	281,231.58	0.00	0.00	63,740.15	63,740.15	217,491.43	872,144.27	0.00	0.00	654,652.84	654,652.84	217,491.43	357,483.43
3160	Servicios de telecomunicacio	6,144,272.00	1,716,559.49	7,860,831.49	3,193,936.13	0.00	0.00	1,089,810.69	1,089,810.69	2,104,125.44	6,836,791.49	0.00	0.00	4,732,666.05	4,732,666.05	2,104,125.44	3,128,165.44
3162	Servicios de conducción de s	6,144,272.00	1,716,559.49	7,860,831.49	3,193,936.13	0.00	0.00	1,089,810.69	1,089,810.69	2,104,125.44	6,836,791.49	0.00	0.00	4,732,666.05	4,732,666.05	2,104,125.44	3,128,165.44
3170	Servicios de acceso de Inter	3,000,000.00	487,475.62	3,487,475.62	2,019,830.90	0.00	0.00	167,095.21	167,095.21	1,852,735.69	2,987,475.62	0.00	0.00	1,134,739.93	1,134,739.93	1,852,735.69	2,352,735.69
3171	Servicios de acceso a intern	3,000,000.00	487,475.62	3,487,475.62	2,019,830.90	0.00	0.00	167,095.21	167,095.21	1,852,735.69	2,987,475.62	0.00	0.00	1,134,739.93	1,134,739.93	1,852,735.69	2,352,735.69
3180	Servicios postales y telegrá	2,025,717.00	456,484.64	2,482,201.64	905,637.74	0.00	0.00	22,267.01	22,267.01	883,370.73	2,144,589.64	0.00	0.00	1,261,218.91	1,261,218.91	883,370.73	1,220,982.73
3181	Servicio postal y telegráfic	2,025,717.00	456,484.64	2,482,201.64	905,637.74	0.00	0.00	22,267.01	22,267.01	883,370.73	2,144,589.64	0.00	0.00	1,261,218.91	1,261,218.91	883,370.73	1,220,982.73
3200	Servicios de arrendamiento	1,913,915.00	301,887.86	2,215,802.86	670,300.53	0.00	0.00	136,817.45	136,817.45	533,483.08	1,887,730.86	0.00	0.00	1,354,247.78	1,354,247.78	533,483.08	861,555.08
3220	Arrendamiento de edificios	1,313,934.00	409,278.86	1,723,212.86	342,874.53	0.00	0.00	136,817.45	136,817.45	206,057.08	1,504,224.86	0.00	0.00	1,298,167.78	1,298,167.78	206,057.08	425,045.08
3221	Arrendamiento de edificios y	1,313,934.00	409,278.86	1,723,212.86	342,874.53	0.00	0.00	136,817.45	136,817.45	206,057.08	1,504,224.86	0.00	0.00	1,298,167.78	1,298,167.78	206,057.08	425,045.08
3260	Arrendamiento de maquinaria,	599,981.00	-107,391.00	492,590.00	327,426.00	0.00	0.00	0.00	0.00	327,426.00	383,506.00	0.00	0.00	56,080.00	56,080.00	327,426.00	436,510.00
3261	Arrendamiento de maquinaria	599,981.00	-107,391.00	492,590.00	327,426.00	0.00	0.00	0.00	0.00	327,426.00	383,506.00	0.00	0.00	56,080.00	56,080.00	327,426.00	436,510.00
3300	Servicios profesionales, cie	52,599,057.00	5,305,823.58	57,904,880.58	13,034,800.29	0.00	0.00	2,746,052.75	2,746,052.75	10,288,747.54	47,627,351.58	0.00	0.00	37,338,604.04	37,338,604.04	10,288,747.54	20,566,276.54
3310	Servicios legales, de contab	14,939,400.00	-1,568,560.00	13,370,840.00	2,349,840.80	0.00	0.00	1,462,976.02	1,462,976.02	886,864.78	10,620,220.00	0.00	0.00	9,733,355.22	9,733,355.22	886,864.78	3,637,484.78

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2015
Fecha: 12/11/2015 19:03 pm

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

		Presupuesto acumulado al mes de Diciembre			Informe mensual: Octubre						Informe acumulado al mes de Octubre						Importe
Objeto de gasto		Autorizado	Modificaciones	Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	por ejercer
Partida	Denominación			A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K
3311	Asesorías asociadas a conven	14,939,400.00	-1,568,560.00	13,370,840.00	2,349,840.80	0.00	0.00	1,462,976.02	1,462,976.02	886,864.78	10,620,220.00	0.00	0.00	9,733,355.22	9,733,355.22	886,864.78	3,637,484.78
3330	Servicios de consultoría adm	0.00	4,168,526.82	4,168,526.82	4,168,526.82	0.00	0.00	348,000.00	348,000.00	3,820,526.82	4,168,526.82	0.00	0.00	348,000.00	348,000.00	3,820,526.82	3,820,526.82
3331	Servicios informáticos	0.00	4,168,526.82	4,168,526.82	4,168,526.82	0.00	0.00	348,000.00	348,000.00	3,820,526.82	4,168,526.82	0.00	0.00	348,000.00	348,000.00	3,820,526.82	3,820,526.82
3340	Servicios de capacitación	6,234,638.00	-1,379,319.99	4,855,318.01	1,693,842.71	0.00	0.00	628,904.44	628,904.44	1,064,938.27	3,932,026.01	0.00	0.00	2,867,087.74	2,867,087.74	1,064,938.27	1,988,230.27
3341	Capacitación	6,234,638.00	-1,379,319.99	4,855,318.01	1,693,842.71	0.00	0.00	628,904.44	628,904.44	1,064,938.27	3,932,026.01	0.00	0.00	2,867,087.74	2,867,087.74	1,064,938.27	1,988,230.27
3360	Servicios de apoyo administr	6,059,313.00	634,342.61	6,693,655.61	1,787,994.69	0.00	0.00	306,172.29	306,172.29	1,481,822.40	5,119,208.61	0.00	0.00	3,637,386.21	3,637,386.21	1,481,822.40	3,056,269.40
3361	Servicios de apoyo administr	1,719,984.00	862,851.12	2,582,835.12	226,842.22	0.00	0.00	167.50	167.50	226,674.72	2,296,177.12	0.00	0.00	2,069,502.40	2,069,502.40	226,674.72	513,332.72
3362	Impresiones de documentos of	2,114,533.00	228,260.85	2,342,793.85	1,177,441.23	0.00	0.00	214,493.55	214,493.55	962,947.68	1,958,336.85	0.00	0.00	995,389.17	995,389.17	962,947.68	1,347,404.68
3363	Servicios de impresión de do	2,224,796.00	-456,769.36	1,768,026.64	383,711.24	0.00	0.00	91,511.24	91,511.24	292,200.00	864,694.64	0.00	0.00	572,494.64	572,494.64	292,200.00	1,195,532.00
3380	Servicios de vigilancia	25,365,706.00	3,450,834.14	28,816,540.14	3,034,595.27	0.00	0.00	0.00	0.00	3,034,595.27	23,787,370.14	0.00	0.00	20,752,774.87	20,752,774.87	3,034,595.27	8,063,765.27
3381	Servicios de vigilancia	25,365,706.00	3,450,834.14	28,816,540.14	3,034,595.27	0.00	0.00	0.00	0.00	3,034,595.27	23,787,370.14	0.00	0.00	20,752,774.87	20,752,774.87	3,034,595.27	8,063,765.27
3400	Servicios financieros, banca	2,077,430.00	14,453.42	2,091,883.42	540,727.30	0.00	0.00	159,978.84	159,978.84	380,748.46	1,370,286.42	0.00	0.00	989,537.96	989,537.96	380,748.46	1,102,345.46
3410	Servicios financieros y banc	177,442.00	48,725.65	226,167.65	17,298.84	0.00	0.00	17,298.84	17,298.84	0.00	190,679.65	0.00	0.00	190,679.65	190,679.65	0.00	35,488.00
3411	Servicios bancarios y financ	177,442.00	48,725.65	226,167.65	17,298.84	0.00	0.00	17,298.84	17,298.84	0.00	190,679.65	0.00	0.00	190,679.65	190,679.65	0.00	35,488.00
3450	Seguro de bienes patrimonial	1,899,988.00	-176,952.23	1,723,035.77	380,748.46	0.00	0.00	0.00	0.00	380,748.46	1,036,926.77	0.00	0.00	656,178.31	656,178.31	380,748.46	1,066,857.46
3451	Seguros y fianzas	1,899,988.00	-176,952.23	1,723,035.77	380,748.46	0.00	0.00	0.00	0.00	380,748.46	1,036,926.77	0.00	0.00	656,178.31	656,178.31	380,748.46	1,066,857.46
3470	Fletes y maniobras	0.00	142,680.00	142,680.00	142,680.00	0.00	0.00	142,680.00	142,680.00	0.00	142,680.00	0.00	0.00	142,680.00	142,680.00	0.00	0.00
3471	Fletes y maniobras	0.00	142,680.00	142,680.00	142,680.00	0.00	0.00	142,680.00	142,680.00	0.00	142,680.00	0.00	0.00	142,680.00	142,680.00	0.00	0.00
3500	Servicios de instalación, re	13,139,940.00	3,270,056.76	16,409,996.76	9,306,563.79	0.00	0.00	1,653,189.11	1,653,189.11	7,653,374.68	14,163,738.76	0.00	0.00	6,510,364.08	6,510,364.08	7,653,374.68	9,899,632.68
3510	Conservación y mantenimiento	3,399,981.00	1,944,502.67	5,344,483.67	4,340,182.54	0.00	0.00	121,144.81	121,144.81	4,219,037.73	4,726,313.67	0.00	0.00	507,275.94	507,275.94	4,219,037.73	4,837,207.73
3511	Reparación y mantenimiento d	3,399,981.00	1,944,502.67	5,344,483.67	4,340,182.54	0.00	0.00	121,144.81	121,144.81	4,219,037.73	4,726,313.67	0.00	0.00	507,275.94	507,275.94	4,219,037.73	4,837,207.73
3520	Instalación, reparación y ma	1,092,936.00	-15,570.39	1,077,365.61	644,788.68	0.00	0.00	136,572.85	136,572.85	508,215.83	878,655.61	0.00	0.00	370,439.78	370,439.78	508,215.83	706,925.83
3521	Reparación, mantenimiento e	1,092,936.00	-15,570.39	1,077,365.61	644,788.68	0.00	0.00	136,572.85	136,572.85	508,215.83	878,655.61	0.00	0.00	370,439.78	370,439.78	508,215.83	706,925.83
3530	Instalación, reparación y ma	2,072,583.00	1,258,877.50	3,331,460.50	1,556,264.81	0.00	0.00	839,045.04	839,045.04	717,219.77	2,986,034.50	0.00	0.00	2,268,814.73	2,268,814.73	717,219.77	1,062,645.77
3531	Reparación, instalación y ma	2,072,583.00	1,258,877.50	3,331,460.50	1,556,264.81	0.00	0.00	839,045.04	839,045.04	717,219.77	2,986,034.50	0.00	0.00	2,268,814.73	2,268,814.73	717,219.77	1,062,645.77
3550	Reparación y mantenimiento d	2,209,983.00	337,580.44	2,547,563.44	970,739.87	0.00	0.00	192,642.47	192,642.47	778,097.40	2,179,235.44	0.00	0.00	1,401,138.04	1,401,138.04	778,097.40	1,146,425.40
3551	Reparación y mantenimiento d	2,209,983.00	337,580.44	2,547,563.44	970,739.87	0.00	0.00	192,642.47	192,642.47	778,097.40	2,179,235.44	0.00	0.00	1,401,138.04	1,401,138.04	778,097.40	1,146,425.40
3570	Instalación, reparación y ma	3,588,465.00	-451,501.99	3,136,963.01	1,468,596.40	0.00	0.00	319,253.28	319,253.28	1,149,343.12	2,538,893.01	0.00	0.00	1,389,549.89	1,389,549.89	1,149,343.12	1,747,413.12
3571	Reparación, instalación y ma	3,588,465.00	-451,501.99	3,136,963.01	1,468,596.40	0.00	0.00	319,253.28	319,253.28	1,149,343.12	2,538,893.01	0.00	0.00	1,389,549.89	1,389,549.89	1,149,343.12	1,747,413.12
3580	Servicios de limpieza y mane	66,000.00	55,206.84	121,206.84	81,312.00	0.00	0.00	16,147.20	16,147.20	65,164.80	121,206.84	0.00	0.00	56,042.04	56,042.04	65,164.80	65,164.80
3581	Servicios de lavandería, lim	66,000.00	55,206.84	121,206.84	81,312.00	0.00	0.00	16,147.20	16,147.20	65,164.80	121,206.84	0.00	0.00	56,042.04	56,042.04	65,164.80	65,164.80
3590	Servicios de jardinería y fu	709,992.00	140,961.69	850,953.69	244,679.49	0.00	0.00	28,383.46	28,383.46	216,296.03	733,399.69	0.00	0.00	517,103.66	517,103.66	216,296.03	333,850.03
3591	Servicios de fumigación	709,992.00	140,961.69	850,953.69	244,679.49	0.00	0.00	28,383.46	28,383.46	216,296.03	733,399.69	0.00	0.00	517,103.66	517,103.66	216,296.03	333,850.03
3600	Servicios de comunicación so	2,179,140.00	673,472.29	2,852,612.29	631,773.92	0.00	0.00	440,250.92	440,250.92	191,523.00	2,523,316.29	0.00	0.00	2,331,793.29	2,331,793.29	191,523.00	520,819.00
3610	Difusión por radio, televisi	2,099,149.00	587,322.29	2,686,471.29	620,250.92	0.00	0.00	440,250.92	440,250.92	180,000.00	2,364,821.29	0.00	0.00	2,184,821.29	2,184,821.29	180,000.00	501,650.00

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2015
Fecha: 12/11/2015 19:03 pm

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

		Presupuesto acumulado al mes de Diciembre			Informe mensual: Octubre						Informe acumulado al mes de Octubre						Importe
Objeto de gasto		Autorizado	Modificaciones	Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	por ejercer
Partida	Denominación			A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K
3611	Gastos de publicidad y propa	1,779,899.00	-637,029.00	1,142,870.00	410,000.00	0.00	0.00	250,000.00	250,000.00	160,000.00	821,220.00	0.00	0.00	661,220.00	661,220.00	160,000.00	481,650.00
3612	Publicaciones oficiales y de	319,250.00	1,224,351.29	1,543,601.29	210,250.92	0.00	0.00	190,250.92	190,250.92	20,000.00	1,543,601.29	0.00	0.00	1,523,601.29	1,523,601.29	20,000.00	20,000.00
3640	Servicios de revelado de fot	79,991.00	86,150.00	166,141.00	11,523.00	0.00	0.00	0.00	0.00	11,523.00	158,495.00	0.00	0.00	146,972.00	146,972.00	11,523.00	19,169.00
3641	Servicios de fotografía	79,991.00	86,150.00	166,141.00	11,523.00	0.00	0.00	0.00	0.00	11,523.00	158,495.00	0.00	0.00	146,972.00	146,972.00	11,523.00	19,169.00
3700	Servicios de traslado y viát	11,448,358.00	1,833,069.68	13,281,427.68	3,141,886.95	0.00	0.00	1,219,194.17	1,219,194.17	1,922,692.78	11,346,895.68	0.00	0.00	9,424,202.90	9,424,202.90	1,922,692.78	3,857,224.78
3710	Pasajes aéreos	987,625.00	14,943.92	1,002,568.92	238,816.10	0.00	0.00	56,486.99	56,486.99	182,329.11	816,236.92	0.00	0.00	633,907.81	633,907.81	182,329.11	368,661.11
3711	Transportación aérea	987,625.00	14,943.92	1,002,568.92	238,816.10	0.00	0.00	56,486.99	56,486.99	182,329.11	816,236.92	0.00	0.00	633,907.81	633,907.81	182,329.11	368,661.11
3720	Pasajes terrestres	8,414,982.00	1,423,738.97	9,838,720.97	2,146,499.10	0.00	0.00	956,242.87	956,242.87	1,190,256.23	8,436,224.97	0.00	0.00	7,245,968.74	7,245,968.74	1,190,256.23	2,592,752.23
3721	Gastos de traslado por vía t	8,414,982.00	1,423,738.97	9,838,720.97	2,146,499.10	0.00	0.00	956,242.87	956,242.87	1,190,256.23	8,436,224.97	0.00	0.00	7,245,968.74	7,245,968.74	1,190,256.23	2,592,752.23
3750	Viáticos en el país	1,405,584.00	477,043.53	1,882,627.53	537,207.42	0.00	0.00	180,123.57	180,123.57	357,083.85	1,615,031.53	0.00	0.00	1,257,947.68	1,257,947.68	357,083.85	624,679.85
3751	Viáticos nacionales	1,405,584.00	477,043.53	1,882,627.53	537,207.42	0.00	0.00	180,123.57	180,123.57	357,083.85	1,615,031.53	0.00	0.00	1,257,947.68	1,257,947.68	357,083.85	624,679.85
3760	Viáticos en el extranjero	109,998.00	-40,000.00	69,998.00	59,998.00	0.00	0.00	0.00	0.00	59,998.00	59,998.00	0.00	0.00	0.00	0.00	59,998.00	69,998.00
3761	Viáticos en el extranjero	109,998.00	-40,000.00	69,998.00	59,998.00	0.00	0.00	0.00	0.00	59,998.00	59,998.00	0.00	0.00	0.00	0.00	59,998.00	69,998.00
3790	Otros servicios de traslado	530,169.00	-42,656.74	487,512.26	159,366.33	0.00	0.00	26,340.74	26,340.74	133,025.59	419,404.26	0.00	0.00	286,378.67	286,378.67	133,025.59	201,133.59
3791	Otros servicios de traslado	530,169.00	-42,656.74	487,512.26	159,366.33	0.00	0.00	26,340.74	26,340.74	133,025.59	419,404.26	0.00	0.00	286,378.67	286,378.67	133,025.59	201,133.59
3800	Servicios oficiales	4,889,472.00	232,784.71	5,122,256.71	2,269,243.87	0.00	0.00	927,759.99	927,759.99	1,341,483.88	3,736,259.71	0.00	0.00	2,394,775.83	2,394,775.83	1,341,483.88	2,727,480.88
3820	Gastos de orden social y cul	3,464,880.00	795,887.58	4,260,767.58	1,547,586.74	0.00	0.00	927,759.99	927,759.99	619,826.75	3,008,102.58	0.00	0.00	2,388,275.83	2,388,275.83	619,826.75	1,872,491.75
3821	Gastos de ceremonias oficial	3,464,880.00	795,887.58	4,260,767.58	1,547,586.74	0.00	0.00	927,759.99	927,759.99	619,826.75	3,008,102.58	0.00	0.00	2,388,275.83	2,388,275.83	619,826.75	1,872,491.75
3830	Congresos y convenciones	1,424,592.00	-563,102.87	861,489.13	721,657.13	0.00	0.00	0.00	0.00	721,657.13	728,157.13	0.00	0.00	6,500.00	6,500.00	721,657.13	854,989.13
3831	Congresos y convenciones	1,424,592.00	-563,102.87	861,489.13	721,657.13	0.00	0.00	0.00	0.00	721,657.13	728,157.13	0.00	0.00	6,500.00	6,500.00	721,657.13	854,989.13
3900	Otros servicios generales	73,993,908.00	-1,627,730.16	72,366,177.84	8,166,841.04	0.00	0.00	4,676,836.90	4,676,836.90	3,490,004.14	60,060,730.84	0.00	0.00	56,570,726.70	56,570,726.70	3,490,004.14	15,795,451.14
3920	Impuestos y derechos	1,267,000.00	-173,673.60	1,093,326.40	260,815.60	0.00	0.00	10,187.00	10,187.00	250,628.60	953,873.40	0.00	0.00	703,244.80	703,244.80	250,628.60	390,081.60
3922	Otros impuestos y derechos	1,267,000.00	-173,673.60	1,093,326.40	260,815.60	0.00	0.00	10,187.00	10,187.00	250,628.60	953,873.40	0.00	0.00	703,244.80	703,244.80	250,628.60	390,081.60
3980	Impuesto sobre nóminas y otr	68,788,075.00	-2,315,262.69	66,472,812.31	7,329,796.40	0.00	0.00	4,531,247.00	4,531,247.00	2,798,549.40	55,008,134.31	0.00	0.00	52,209,584.91	52,209,584.91	2,798,549.40	14,263,227.40
3981	Impuesto sobre nóminas	68,788,075.00	-2,315,262.69	66,472,812.31	7,329,796.40	0.00	0.00	4,531,247.00	4,531,247.00	2,798,549.40	55,008,134.31	0.00	0.00	52,209,584.91	52,209,584.91	2,798,549.40	14,263,227.40
3990	Otros servicios generales	3,938,833.00	861,206.13	4,800,039.13	576,229.04	0.00	0.00	135,402.90	135,402.90	440,826.14	4,098,723.13	0.00	0.00	3,657,896.99	3,657,896.99	440,826.14	1,142,142.14
3991	Cuotas y suscripciones	66,915.00	53,500.93	120,415.93	11,671.29	0.00	0.00	6,956.29	6,956.29	4,715.00	64,415.93	0.00	0.00	59,700.93	59,700.93	4,715.00	60,715.00
3992	Gastos de servicios menores	3,871,918.00	807,705.20	4,679,623.20	564,557.75	0.00	0.00	128,446.61	128,446.61	436,111.14	4,034,307.20	0.00	0.00	3,598,196.06	3,598,196.06	436,111.14	1,081,427.14
4000	Transferencias, asignaciones	1,864,876.00	0.00	1,864,876.00	270,062.04	0.00	0.00	40,995.00	40,995.00	229,067.04	1,531,893.00	0.00	0.00	1,302,825.96	1,302,825.96	229,067.04	562,050.04
4300	Subsidios y subvenciones	1,664,876.00	47,094.00	1,711,970.00	161,859.00	0.00	0.00	0.00	0.00	161,859.00	1,378,987.00	0.00	0.00	1,217,128.00	1,217,128.00	161,859.00	494,842.00
4390	Otros subsidios	1,664,876.00	47,094.00	1,711,970.00	161,859.00	0.00	0.00	0.00	0.00	161,859.00	1,378,987.00	0.00	0.00	1,217,128.00	1,217,128.00	161,859.00	494,842.00
4393	Subsidios para capacitación	1,664,876.00	47,094.00	1,711,970.00	161,859.00	0.00	0.00	0.00	0.00	161,859.00	1,378,987.00	0.00	0.00	1,217,128.00	1,217,128.00	161,859.00	494,842.00
4800	Donativos	200,000.00	-47,094.00	152,906.00	108,203.04	0.00	0.00	40,995.00	40,995.00	67,208.04	152,906.00	0.00	0.00	85,697.96	85,697.96	67,208.04	67,208.04
4810	Donativos a instituciones si	200,000.00	-47,094.00	152,906.00	108,203.04	0.00	0.00	40,995.00	40,995.00	67,208.04	152,906.00	0.00	0.00	85,697.96	85,697.96	67,208.04	67,208.04
4811	Donativos a Instituciones si	200,000.00	-47,094.00	152,906.00	108,203.04	0.00	0.00	40,995.00	40,995.00	67,208.04	152,906.00	0.00	0.00	85,697.96	85,697.96	67,208.04	67,208.04

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2015
Fecha: 12/11/2015 19:03 pm

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

		Presupuesto acumulado al mes de Diciembre			Informe mensual: Octubre						Informe acumulado al mes de Octubre						Importe
Objeto de gasto		Autorizado	Modificaciones	Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	por ejercer
Partida	Denominación			A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K
5000	Bienes muebles, inmuebles e	33,703,039.00	16,041,701.83	49,744,740.83	31,393,296.87	0.00	0.00	1,892,877.32	1,892,877.32	29,500,419.55	48,614,438.83	0.00	0.00	19,114,019.28	19,114,019.28	29,500,419.55	30,630,721.55
5100	Mobiliario y equipo de admin	10,536,562.00	14,400,010.90	24,936,572.90	16,773,845.51	0.00	0.00	1,823,594.44	1,823,594.44	14,950,251.07	24,936,572.90	0.00	0.00	9,986,321.83	9,986,321.83	14,950,251.07	14,950,251.07
5110	Muebles de oficina y estante	4,769,893.00	6,175,629.66	10,945,522.66	7,854,521.64	0.00	0.00	143,528.06	143,528.06	7,710,993.58	10,945,522.66	0.00	0.00	3,234,529.08	3,234,529.08	7,710,993.58	7,710,993.58
5111	Muebles y enseres	4,769,893.00	6,175,629.66	10,945,522.66	7,854,521.64	0.00	0.00	143,528.06	143,528.06	7,710,993.58	10,945,522.66	0.00	0.00	3,234,529.08	3,234,529.08	7,710,993.58	7,710,993.58
5130	Bienes artísticos, culturale	1,040,000.00	0.00	1,040,000.00	1,040,000.00	0.00	0.00	0.00	0.00	1,040,000.00	1,040,000.00	0.00	0.00	0.00	0.00	1,040,000.00	1,040,000.00
5133	Objetos, obras de arte, hist	1,040,000.00	0.00	1,040,000.00	1,040,000.00	0.00	0.00	0.00	0.00	1,040,000.00	1,040,000.00	0.00	0.00	0.00	0.00	1,040,000.00	1,040,000.00
5150	Equipo de cómputo y de tecno	3,672,410.00	8,050,313.62	11,722,723.62	6,958,739.55	0.00	0.00	1,671,026.40	1,671,026.40	5,287,713.15	11,722,723.62	0.00	0.00	6,435,010.47	6,435,010.47	5,287,713.15	5,287,713.15
5151	Bienes informáticos	3,672,410.00	8,050,313.62	11,722,723.62	6,958,739.55	0.00	0.00	1,671,026.40	1,671,026.40	5,287,713.15	11,722,723.62	0.00	0.00	6,435,010.47	6,435,010.47	5,287,713.15	5,287,713.15
5190	Otros mobiliarios y equipos	1,054,259.00	174,067.62	1,228,326.62	920,584.32	0.00	0.00	9,039.98	9,039.98	911,544.34	1,228,326.62	0.00	0.00	316,782.28	316,782.28	911,544.34	911,544.34
5192	Otros equipos eléctricos y e	1,054,259.00	174,067.62	1,228,326.62	920,584.32	0.00	0.00	9,039.98	9,039.98	911,544.34	1,228,326.62	0.00	0.00	316,782.28	316,782.28	911,544.34	911,544.34
5200	Mobiliario y equipo educacio	1,115,500.00	455,612.78	1,571,112.78	1,056,000.27	0.00	0.00	0.00	0.00	1,056,000.27	1,571,112.78	0.00	0.00	515,112.51	515,112.51	1,056,000.27	1,056,000.27
5210	Equipos y aparatos audiovisu	48,000.00	0.00	48,000.00	48,000.00	0.00	0.00	0.00	0.00	48,000.00	48,000.00	0.00	0.00	0.00	0.00	48,000.00	48,000.00
5211	Equipos y aparatos audivisua	48,000.00	0.00	48,000.00	48,000.00	0.00	0.00	0.00	0.00	48,000.00	48,000.00	0.00	0.00	0.00	0.00	48,000.00	48,000.00
5230	Cámaras fotográficas y de vi	1,067,500.00	455,612.78	1,523,112.78	1,008,000.27	0.00	0.00	0.00	0.00	1,008,000.27	1,523,112.78	0.00	0.00	515,112.51	515,112.51	1,008,000.27	1,008,000.27
5231	Equipo de foto, cine y graba	1,067,500.00	455,612.78	1,523,112.78	1,008,000.27	0.00	0.00	0.00	0.00	1,008,000.27	1,523,112.78	0.00	0.00	515,112.51	515,112.51	1,008,000.27	1,008,000.27
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	5,329,927.67	0.00	0.00	0.00	0.00	5,329,927.67	5,329,927.67	0.00	0.00	0.00	0.00	5,329,927.67	5,329,927.67
5410	Vehículos y equipo terrestre	5,388,404.00	-58,476.33	5,329,927.67	5,329,927.67	0.00	0.00	0.00	0.00	5,329,927.67	5,329,927.67	0.00	0.00	0.00	0.00	5,329,927.67	5,329,927.67
5411	Vehículos y equipo de transp	5,388,404.00	-58,476.33	5,329,927.67	5,329,927.67	0.00	0.00	0.00	0.00	5,329,927.67	5,329,927.67	0.00	0.00	0.00	0.00	5,329,927.67	5,329,927.67
5600	Maquinaria, otros equipos y	10,115,127.00	5,446,680.30	15,561,807.30	7,506,523.42	0.00	0.00	69,282.88	69,282.88	7,437,240.54	14,431,505.30	0.00	0.00	6,994,264.76	6,994,264.76	7,437,240.54	8,567,542.54
5650	Equipo de comunicación y tel	7,391,231.00	5,198,021.74	12,589,252.74	6,121,504.06	0.00	0.00	0.00	0.00	6,121,504.06	11,591,726.74	0.00	0.00	5,470,222.68	5,470,222.68	6,121,504.06	7,119,030.06
5651	Equipo y aparatos para comun	7,391,231.00	5,198,021.74	12,589,252.74	6,121,504.06	0.00	0.00	0.00	0.00	6,121,504.06	11,591,726.74	0.00	0.00	5,470,222.68	5,470,222.68	6,121,504.06	7,119,030.06
5660	Equipos de generación eléctr	1,560,000.00	-907,624.23	652,375.77	652,375.77	0.00	0.00	0.00	0.00	652,375.77	652,375.77	0.00	0.00	0.00	0.00	652,375.77	652,375.77
5661	Equipos de generación eléctr	1,560,000.00	-907,624.23	652,375.77	652,375.77	0.00	0.00	0.00	0.00	652,375.77	652,375.77	0.00	0.00	0.00	0.00	652,375.77	652,375.77
5670	Herramientas y máquinas-herr	1,163,896.00	1,156,282.79	2,320,178.79	732,643.59	0.00	0.00	69,282.88	69,282.88	663,360.71	2,187,402.79	0.00	0.00	1,524,042.08	1,524,042.08	663,360.71	796,136.71
5671	Herramientas, máquina herram	1,163,896.00	1,156,282.79	2,320,178.79	732,643.59	0.00	0.00	69,282.88	69,282.88	663,360.71	2,187,402.79	0.00	0.00	1,524,042.08	1,524,042.08	663,360.71	796,136.71
5900	Activos intangibles	6,247,446.00	-3,902,125.82	2,345,320.18	727,000.00	0.00	0.00	0.00	0.00	727,000.00	2,345,320.18	0.00	0.00	1,618,320.18	1,618,320.18	727,000.00	727,000.00
5910	Software	6,247,446.00	-3,902,125.82	2,345,320.18	727,000.00	0.00	0.00	0.00	0.00	727,000.00	2,345,320.18	0.00	0.00	1,618,320.18	1,618,320.18	727,000.00	727,000.00
5911	Software	6,247,446.00	-3,902,125.82	2,345,320.18	727,000.00	0.00	0.00	0.00	0.00	727,000.00	2,345,320.18	0.00	0.00	1,618,320.18	1,618,320.18	727,000.00	727,000.00
6000	Inversión pública	50,312,129.00	0.00	50,312,129.00	37,328,834.27	0.00	0.00	20,845,819.45	20,845,819.45	16,483,014.82	44,756,480.00	0.00	0.00	28,273,465.18	28,273,465.18	16,483,014.82	22,038,663.82
6100	Obra pública en bienes de do	50,312,129.00	0.00	50,312,129.00	37,328,834.27	0.00	0.00	20,845,819.45	20,845,819.45	16,483,014.82	44,756,480.00	0.00	0.00	28,273,465.18	28,273,465.18	16,483,014.82	22,038,663.82
6120	Edificación no habitacional	50,312,129.00	0.00	50,312,129.00	37,328,834.27	0.00	0.00	20,845,819.45	20,845,819.45	16,483,014.82	44,756,480.00	0.00	0.00	28,273,465.18	28,273,465.18	16,483,014.82	22,038,663.82
6122	Obra estatal o municipal	41,937,929.00	0.00	41,937,929.00	31,372,748.11	0.00	0.00	20,349,493.02	20,349,493.02	11,023,255.09	36,870,529.00	0.00	0.00	25,847,273.91	25,847,273.91	11,023,255.09	16,090,655.09

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2015
Fecha: 12/11/2015 19:03 pm

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

		Presupuesto acumulado al mes de Diciembre			Informe mensual: Octubre						Informe acumulado al mes de Octubre						Importe
Objeto de gasto		Autorizado	Modificaciones	Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	por ejercer
Partida	Denominación			A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K
6123	Supervisión y control de la	8,374,200.00	0.00	8,374,200.00	5,956,086.16	0.00	0.00	496,326.43	496,326.43	5,459,759.73	7,885,951.00	0.00	0.00	2,426,191.27	2,426,191.27	5,459,759.73	5,948,008.73

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