

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2016
Fecha: 20/09/2016 12:00 pm

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

		Presupuesto anual			Informe mensual: Mayo						Informe acumulado al mes de Mayo						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		2,988,876,183.00	214,982,113.43	3,203,858,296.43	205,009,624.16	0.00	0.00	204,310,254.37	204,310,254.37	699,369.79	1,076,557,313.50	0.00	0.00	1,075,857,943.71	1,075,857,943.71	699,369.79	2,128,000,352.72
1000	Servicios personales	2,625,129,863.00	193,441,662.00	2,818,571,525.00	163,811,535.46	0.00	0.00	163,811,535.46	163,811,535.46	0.00	973,561,041.98	0.00	0.00	973,561,041.98	973,561,041.98	0.00	1,845,010,483.02
1100	Remuneraciones al personal d	1,149,431,020.00	44,977,652.62	1,194,408,672.62	88,554,769.13	0.00	0.00	88,554,769.13	88,554,769.13	0.00	452,282,738.39	0.00	0.00	452,282,738.39	452,282,738.39	0.00	742,125,934.23
1120	Haberes	59,908,342.00	-321,799.78	59,586,542.22	2,886,307.49	0.00	0.00	2,886,307.49	2,886,307.49	0.00	24,812,204.40	0.00	0.00	24,812,204.40	24,812,204.40	0.00	34,774,337.82
1121	Haberes	59,908,342.00	-321,799.78	59,586,542.22	2,886,307.49	0.00	0.00	2,886,307.49	2,886,307.49	0.00	24,812,204.40	0.00	0.00	24,812,204.40	24,812,204.40	0.00	34,774,337.82
1130	Sueldos base al personal per	1,089,522,678.00	45,299,452.40	1,134,822,130.40	85,668,461.64	0.00	0.00	85,668,461.64	85,668,461.64	0.00	427,470,533.99	0.00	0.00	427,470,533.99	427,470,533.99	0.00	707,351,596.41
1131	Sueldo base	1,086,626,922.00	45,988,111.40	1,132,615,033.40	85,650,861.64	0.00	0.00	85,650,861.64	85,650,861.64	0.00	427,343,733.99	0.00	0.00	427,343,733.99	427,343,733.99	0.00	705,271,299.41
1133	Hora clase	2,895,756.00	-688,659.00	2,207,097.00	17,600.00	0.00	0.00	17,600.00	17,600.00	0.00	126,800.00	0.00	0.00	126,800.00	126,800.00	0.00	2,080,297.00
1135	Carrera docente	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
1300	Remuneraciones adicionales y	930,617,343.00	53,422,655.06	984,039,998.06	44,692,285.06	0.00	0.00	44,692,285.06	44,692,285.06	0.00	307,061,262.76	0.00	0.00	307,061,262.76	307,061,262.76	0.00	676,978,735.30
1310	Primas por años de servicio	25,461,279.00	23,161.62	25,484,440.62	1,739,822.68	0.00	0.00	1,739,822.68	1,739,822.68	0.00	8,702,032.48	0.00	0.00	8,702,032.48	8,702,032.48	0.00	16,782,408.14
1311	Prima por años de servicio	21,666,640.00	-496,413.15	21,170,226.85	1,510,144.33	0.00	0.00	1,510,144.33	1,510,144.33	0.00	7,488,844.71	0.00	0.00	7,488,844.71	7,488,844.71	0.00	13,681,382.14
1312	Prima de antigüedad	2,733,484.00	245,761.67	2,979,245.67	109,551.35	0.00	0.00	109,551.35	109,551.35	0.00	623,904.37	0.00	0.00	623,904.37	623,904.37	0.00	2,355,341.30
1313	Prima adicional por permanen	1,061,155.00	273,813.10	1,334,968.10	120,127.00	0.00	0.00	120,127.00	120,127.00	0.00	589,283.40	0.00	0.00	589,283.40	589,283.40	0.00	745,684.70
1320	Primas de vacaciones, domini	254,773,774.00	16,520,929.61	271,294,703.61	123,859.46	0.00	0.00	123,859.46	123,859.46	0.00	56,551,011.37	0.00	0.00	56,551,011.37	56,551,011.37	0.00	214,743,692.24
1321	Prima vacacional	74,467,304.00	6,773,844.70	81,241,148.70	23,700.34	0.00	0.00	23,700.34	23,700.34	0.00	80,479.98	0.00	0.00	80,479.98	80,479.98	0.00	81,160,668.72
1322	Aguinaldo	178,721,533.00	9,888,633.36	188,610,166.36	48,804.02	0.00	0.00	48,804.02	48,804.02	0.00	56,226,465.53	0.00	0.00	56,226,465.53	56,226,465.53	0.00	132,383,700.83
1324	Vacaciones no disfrutadas po	385,781.00	-6,043.58	379,737.42	28,286.68	0.00	0.00	28,286.68	28,286.68	0.00	92,881.52	0.00	0.00	92,881.52	92,881.52	0.00	286,855.90
1325	Prima dominical	1,199,156.00	-135,504.87	1,063,651.13	23,068.42	0.00	0.00	23,068.42	23,068.42	0.00	151,184.34	0.00	0.00	151,184.34	151,184.34	0.00	912,466.79
1330	Horas extraordinarias	5,980,724.00	-1,267,608.42	4,713,115.58	147,748.12	0.00	0.00	147,748.12	147,748.12	0.00	874,285.18	0.00	0.00	874,285.18	874,285.18	0.00	3,838,830.40
1331	Remuneraciones por horas ext	5,980,724.00	-1,267,608.42	4,713,115.58	147,748.12	0.00	0.00	147,748.12	147,748.12	0.00	874,285.18	0.00	0.00	874,285.18	874,285.18	0.00	3,838,830.40
1340	Compensaciones	644,401,566.00	38,146,172.25	682,547,738.25	42,680,854.80	0.00	0.00	42,680,854.80	42,680,854.80	0.00	240,933,933.73	0.00	0.00	240,933,933.73	240,933,933.73	0.00	441,613,804.52
1341	Compensación	22,024,792.00	-4,258,824.90	17,765,967.10	1,214,772.02	0.00	0.00	1,214,772.02	1,214,772.02	0.00	6,046,160.61	0.00	0.00	6,046,160.61	6,046,160.61	0.00	11,719,806.49
1345	Gratificación	562,448,369.00	36,627,404.84	599,075,773.84	41,265,947.49	0.00	0.00	41,265,947.49	41,265,947.49	0.00	206,090,576.61	0.00	0.00	206,090,576.61	206,090,576.61	0.00	392,985,197.23
1346	Gratificación por convenio	59,573,846.00	5,764,652.31	65,338,498.31	64,053.29	0.00	0.00	64,053.29	64,053.29	0.00	28,637,496.51	0.00	0.00	28,637,496.51	28,637,496.51	0.00	36,701,001.80
1347	Gratificación por productivi	278,087.00	-4,980.00	273,107.00	129,920.00	0.00	0.00	129,920.00	129,920.00	0.00	129,920.00	0.00	0.00	129,920.00	129,920.00	0.00	143,187.00
1349	Estudios superiores	76,472.00	17,920.00	94,392.00	6,162.00	0.00	0.00	6,162.00	6,162.00	0.00	29,780.00	0.00	0.00	29,780.00	29,780.00	0.00	64,612.00
1400	Seguridad social	267,245,182.00	43,184,622.49	310,429,804.49	20,787,645.57	0.00	0.00	20,787,645.57	20,787,645.57	0.00	112,431,853.91	0.00	0.00	112,431,853.91	112,431,853.91	0.00	197,997,950.58
1410	Aportaciones de seguridad so	257,783,491.00	25,689,299.20	283,472,790.20	20,787,645.57	0.00	0.00	20,787,645.57	20,787,645.57	0.00	106,615,846.25	0.00	0.00	106,615,846.25	106,615,846.25	0.00	176,856,943.95
1412	Cuotas de servicio de salud	125,370,065.00	12,617,108.36	137,987,173.36	10,147,212.42	0.00	0.00	10,147,212.42	10,147,212.42	0.00	52,045,765.90	0.00	0.00	52,045,765.90	52,045,765.90	0.00	85,941,407.46
1413	Cuotas al sistema solidario	93,024,628.00	7,963,062.38	100,987,690.38	7,529,228.55	0.00	0.00	7,529,228.55	7,529,228.55	0.00	38,617,942.14	0.00	0.00	38,617,942.14	38,617,942.14	0.00	62,369,748.24
1414	Cuotas del sistema de capita	13,188,030.00	2,078,545.37	15,266,575.37	1,057,423.19	0.00	0.00	1,057,423.19	1,057,423.19	0.00	5,418,160.73	0.00	0.00	5,418,160.73	5,418,160.73	0.00	9,848,414.64
1415	Aportaciones para financiar	12,046,218.00	764,789.99	12,811,007.99	887,861.62	0.00	0.00	887,861.62	887,861.62	0.00	4,553,908.76	0.00	0.00	4,553,908.76	4,553,908.76	0.00	8,257,099.23
1416	Riesgo de trabajo	14,154,550.00	2,265,793.10	16,420,343.10	1,165,919.79	0.00	0.00	1,165,919.79	1,165,919.79	0.00	5,980,068.72	0.00	0.00	5,980,068.72	5,980,068.72	0.00	10,440,274.38
1440	Aportaciones para seguros	9,461,691.00	17,495,323.29	26,957,014.29	0.00	0.00	0.00	0.00	0.00	0.00	5,816,007.66	0.00	0.00	5,816,007.66	5,816,007.66	0.00	21,141,006.63





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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
1441	Seguros y fianzas	9,461,691.00	17,495,323.29	26,957,014.29	0.00	0.00	0.00	0.00	0.00	0.00	5,816,007.66	0.00	0.00	5,816,007.66	5,816,007.66	0.00	21,141,006.63
1500	Otras prestaciones sociales	185,890,729.00	-2,178,017.62	183,712,711.38	8,766,026.16	0.00	0.00	8,766,026.16	8,766,026.16	0.00	44,455,519.77	0.00	0.00	44,455,519.77	44,455,519.77	0.00	139,257,191.61
1510	Cuotas para el fondo de ahor	56,685,946.00	15,563,489.83	72,249,435.83	4,262,567.10	0.00	0.00	4,262,567.10	4,262,567.10	0.00	21,283,063.98	0.00	0.00	21,283,063.98	21,283,063.98	0.00	50,966,371.85
1511	Cuotas para fondo de retiro	21,434,162.00	1,641,834.16	23,075,996.16	1,678,392.00	0.00	0.00	1,678,392.00	1,678,392.00	0.00	8,369,671.00	0.00	0.00	8,369,671.00	8,369,671.00	0.00	14,706,325.16
1512	Seguro de separación individ	35,251,784.00	13,921,655.67	49,173,439.67	2,584,175.10	0.00	0.00	2,584,175.10	2,584,175.10	0.00	12,913,392.98	0.00	0.00	12,913,392.98	12,913,392.98	0.00	36,260,046.69
1520	Indemnizaciones	558,164.00	-203,781.30	354,382.70	0.00	0.00	0.00	0.00	0.00	0.00	46,055.70	0.00	0.00	46,055.70	46,055.70	0.00	308,327.00
1521	Indemnización por accidentes	45,232.00	25,810.70	71,042.70	0.00	0.00	0.00	0.00	0.00	0.00	46,055.70	0.00	0.00	46,055.70	46,055.70	0.00	24,987.00
1522	Liquidaciones por indemnizac	512,932.00	-229,592.00	283,340.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	283,340.00
1530	Prestaciones y haberes de re	1,323,454.00	233,067.00	1,556,521.00	45,000.00	0.00	0.00	45,000.00	45,000.00	0.00	403,000.00	0.00	0.00	403,000.00	403,000.00	0.00	1,153,521.00
1531	Prima por jubilación	1,323,454.00	233,067.00	1,556,521.00	45,000.00	0.00	0.00	45,000.00	45,000.00	0.00	403,000.00	0.00	0.00	403,000.00	403,000.00	0.00	1,153,521.00
1540	Prestaciones contractuales	52,844,326.00	-14,593,242.53	38,251,083.47	74,694.00	0.00	0.00	74,694.00	74,694.00	0.00	859,794.42	0.00	0.00	859,794.42	859,794.42	0.00	37,391,289.05
1541	Becas para hijos de trabajad	850,451.00	-95,673.00	754,778.00	60,524.00	0.00	0.00	60,524.00	60,524.00	0.00	181,572.00	0.00	0.00	181,572.00	181,572.00	0.00	573,206.00
1542	Días cívicos y económicos	804,746.00	-37,889.53	766,856.47	0.00	0.00	0.00	0.00	0.00	0.00	618,052.42	0.00	0.00	618,052.42	618,052.42	0.00	148,804.05
1544	Día del maestro y del servid	981,444.00	-40,264.00	941,180.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	941,180.00
1546	Otros gastos derivados de co	50,202,269.00	-14,417,013.00	35,785,256.00	14,170.00	0.00	0.00	14,170.00	14,170.00	0.00	60,170.00	0.00	0.00	60,170.00	60,170.00	0.00	35,725,086.00
1547	Asignaciones extraordinarias	5,416.00	-2,403.00	3,013.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,013.00
1590	Otras prestaciones sociales	74,478,839.00	-3,177,550.62	71,301,288.38	4,383,765.06	0.00	0.00	4,383,765.06	4,383,765.06	0.00	21,863,605.67	0.00	0.00	21,863,605.67	21,863,605.67	0.00	49,437,682.71
1591	Elaboración de tesis	3,370.00	-992.00	2,378.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,378.00
1592	Seguro de vida	8,874,466.00	-4,408,285.04	4,466,180.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,466,180.96
1593	Viáticos	18,103,968.00	-2,271,585.38	15,832,382.62	531,422.43	0.00	0.00	531,422.43	531,422.43	0.00	2,657,024.43	0.00	0.00	2,657,024.43	2,657,024.43	0.00	13,175,358.19
1595	Despensa	47,497,035.00	3,503,311.80	51,000,346.80	3,852,342.63	0.00	0.00	3,852,342.63	3,852,342.63	0.00	19,206,581.24	0.00	0.00	19,206,581.24	19,206,581.24	0.00	31,793,765.56
1700	Pago de estímulos a servidor	91,945,589.00	54,034,749.45	145,980,338.45	1,010,809.54	0.00	0.00	1,010,809.54	1,010,809.54	0.00	57,329,667.15	0.00	0.00	57,329,667.15	57,329,667.15	0.00	88,650,671.30
1710	Estímulos	91,945,589.00	54,034,749.45	145,980,338.45	1,010,809.54	0.00	0.00	1,010,809.54	1,010,809.54	0.00	57,329,667.15	0.00	0.00	57,329,667.15	57,329,667.15	0.00	88,650,671.30
1711	Reconocimiento a servidores	91,945,589.00	54,034,749.45	145,980,338.45	1,010,809.54	0.00	0.00	1,010,809.54	1,010,809.54	0.00	57,329,667.15	0.00	0.00	57,329,667.15	57,329,667.15	0.00	88,650,671.30
2000	Materiales y suministros	69,459,194.00	-0.00	69,459,194.00	24,745,432.65	0.00	0.00	24,745,432.65	24,745,432.65	0.00	36,773,771.00	0.00	0.00	36,773,771.00	36,773,771.00	0.00	32,685,423.00
2100	Materiales de administración	29,781,762.00	-2,677,163.75	27,104,598.25	9,449,536.65	0.00	0.00	9,449,536.65	9,449,536.65	0.00	11,677,880.10	0.00	0.00	11,677,880.10	11,677,880.10	0.00	15,426,718.15
2110	Materiales, útiles y equipos	9,996,246.00	-1,804,549.52	8,191,696.48	32,143.19	0.00	0.00	32,143.19	32,143.19	0.00	1,868,389.68	0.00	0.00	1,868,389.68	1,868,389.68	0.00	6,323,306.80
2111	Materiales y útiles de ofici	9,011,952.00	-3,410,752.68	5,601,199.32	21,556.57	0.00	0.00	21,556.57	21,556.57	0.00	1,838,396.11	0.00	0.00	1,838,396.11	1,838,396.11	0.00	3,762,803.21
2112	Enseres de oficina	984,294.00	1,606,203.16	2,590,497.16	10,586.62	0.00	0.00	10,586.62	10,586.62	0.00	29,993.57	0.00	0.00	29,993.57	29,993.57	0.00	2,560,503.59
2120	Materiales y útiles de impre	1,051.00	-1,051.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2121	Material y útiles de imprent	1,051.00	-1,051.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2140	Materiales útiles y equipos	15,610,258.00	-800,667.35	14,809,590.65	8,666,170.19	0.00	0.00	8,666,170.19	8,666,170.19	0.00	8,882,051.99	0.00	0.00	8,882,051.99	8,882,051.99	0.00	5,927,538.66
2141	Materiales y útiles para el	15,610,258.00	-800,667.35	14,809,590.65	8,666,170.19	0.00	0.00	8,666,170.19	8,666,170.19	0.00	8,882,051.99	0.00	0.00	8,882,051.99	8,882,051.99	0.00	5,927,538.66
2150	Material impreso e informaci	115,518.00	309,674.26	425,192.26	24,612.20	0.00	0.00	24,612.20	24,612.20	0.00	24,612.20	0.00	0.00	24,612.20	24,612.20	0.00	400,580.06
2151	Material de información	115,518.00	309,674.26	425,192.26	24,612.20	0.00	0.00	24,612.20	24,612.20	0.00	24,612.20	0.00	0.00	24,612.20	24,612.20	0.00	400,580.06



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

		Presupuesto anual			Informe mensual: Mayo						Informe acumulado al mes de Mayo						Importe
Objeto de gasto		Autorizado	Modificaciones	Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	por ejercer
Partida	Denominación			A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K
2160	Material de limpieza	3,400,490.00	-1,415,220.96	1,985,269.04	721,092.07	0.00	0.00	721,092.07	721,092.07	0.00	740,156.24	0.00	0.00	740,156.24	740,156.24	0.00	1,245,112.80
2161	Material y enseres de limpie	3,400,490.00	-1,415,220.96	1,985,269.04	721,092.07	0.00	0.00	721,092.07	721,092.07	0.00	740,156.24	0.00	0.00	740,156.24	740,156.24	0.00	1,245,112.80
2170	Materiales y útiles de enseñ	472,133.00	-180,010.99	292,122.01	5,519.00	0.00	0.00	5,519.00	5,519.00	0.00	5,519.00	0.00	0.00	5,519.00	5,519.00	0.00	286,603.01
2171	Material didáctico	472,133.00	-180,010.99	292,122.01	5,519.00	0.00	0.00	5,519.00	5,519.00	0.00	5,519.00	0.00	0.00	5,519.00	5,519.00	0.00	286,603.01
2180	Materiales para el registro	186,066.00	1,214,661.81	1,400,727.81	0.00	0.00	0.00	0.00	0.00	0.00	157,150.99	0.00	0.00	157,150.99	157,150.99	0.00	1,243,576.82
2181	Material para identificación	186,066.00	1,214,661.81	1,400,727.81	0.00	0.00	0.00	0.00	0.00	0.00	157,150.99	0.00	0.00	157,150.99	157,150.99	0.00	1,243,576.82
2200	Alimentos y utensilios	1,521,867.00	382,123.48	1,903,990.48	250,047.91	0.00	0.00	250,047.91	250,047.91	0.00	778,035.69	0.00	0.00	778,035.69	778,035.69	0.00	1,125,954.79
2210	Productos alimenticios para	1,435,623.00	424,086.93	1,859,709.93	247,922.79	0.00	0.00	247,922.79	247,922.79	0.00	775,628.59	0.00	0.00	775,628.59	775,628.59	0.00	1,084,081.34
2211	Productos alimenticios para	1,435,623.00	424,086.93	1,859,709.93	247,922.79	0.00	0.00	247,922.79	247,922.79	0.00	775,628.59	0.00	0.00	775,628.59	775,628.59	0.00	1,084,081.34
2230	Utensilios para el servicio	86,244.00	-41,963.45	44,280.55	2,125.12	0.00	0.00	2,125.12	2,125.12	0.00	2,407.10	0.00	0.00	2,407.10	2,407.10	0.00	41,873.45
2231	Utensilios para el servicio	86,244.00	-41,963.45	44,280.55	2,125.12	0.00	0.00	2,125.12	2,125.12	0.00	2,407.10	0.00	0.00	2,407.10	2,407.10	0.00	41,873.45
2400	Materiales y artículos de co	8,272,321.00	-3,140,264.82	5,132,056.18	354,665.99	0.00	0.00	354,665.99	354,665.99	0.00	1,015,868.40	0.00	0.00	1,015,868.40	1,015,868.40	0.00	4,116,187.78
2460	Material eléctrico y electró	2,732,229.00	-1,310,985.15	1,421,243.85	43,302.82	0.00	0.00	43,302.82	43,302.82	0.00	184,535.40	0.00	0.00	184,535.40	184,535.40	0.00	1,236,708.45
2461	Material eléctrico y electró	2,732,229.00	-1,310,985.15	1,421,243.85	43,302.82	0.00	0.00	43,302.82	43,302.82	0.00	184,535.40	0.00	0.00	184,535.40	184,535.40	0.00	1,236,708.45
2480	Materiales complementarios	1,532,191.00	-302,337.19	1,229,853.81	130,298.17	0.00	0.00	130,298.17	130,298.17	0.00	304,077.68	0.00	0.00	304,077.68	304,077.68	0.00	925,776.13
2481	Materiales complementarios	611,669.00	-170,597.13	441,071.87	33,711.89	0.00	0.00	33,711.89	33,711.89	0.00	43,616.21	0.00	0.00	43,616.21	43,616.21	0.00	397,455.66
2482	Material de señalización	525,983.00	-79,343.25	446,639.75	45,431.28	0.00	0.00	45,431.28	45,431.28	0.00	209,306.47	0.00	0.00	209,306.47	209,306.47	0.00	237,333.28
2483	Árboles y plantas de ornato	394,539.00	-52,396.81	342,142.19	51,155.00	0.00	0.00	51,155.00	51,155.00	0.00	51,155.00	0.00	0.00	51,155.00	51,155.00	0.00	290,987.19
2490	Otros materiales y artículos	4,007,901.00	-1,526,942.48	2,480,958.52	181,065.00	0.00	0.00	181,065.00	181,065.00	0.00	527,255.32	0.00	0.00	527,255.32	527,255.32	0.00	1,953,703.20
2491	Materiales de construcción	1,456,911.00	-345,584.42	1,111,326.58	155,718.97	0.00	0.00	155,718.97	155,718.97	0.00	308,529.30	0.00	0.00	308,529.30	308,529.30	0.00	802,797.28
2492	Estructuras y manufacturas p	2,550,990.00	-1,181,358.06	1,369,631.94	25,346.03	0.00	0.00	25,346.03	25,346.03	0.00	218,726.02	0.00	0.00	218,726.02	218,726.02	0.00	1,150,905.92
2500	Productos químicos, farmacéu	333,416.00	-330,392.94	3,023.06	0.00	0.00	0.00	0.00	0.00	0.00	1,047.90	0.00	0.00	1,047.90	1,047.90	0.00	1,975.16
2530	Medicinas y productos farmac	3,557.00	-533.94	3,023.06	0.00	0.00	0.00	0.00	0.00	0.00	1,047.90	0.00	0.00	1,047.90	1,047.90	0.00	1,975.16
2531	Medicinas y productos farmac	3,557.00	-533.94	3,023.06	0.00	0.00	0.00	0.00	0.00	0.00	1,047.90	0.00	0.00	1,047.90	1,047.90	0.00	1,975.16
2540	Materiales, accesorios y sum	329,859.00	-329,859.00	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	329,859.00	-329,859.00	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	12,655,426.00	6,097,122.02	18,752,548.02	1,714,366.65	0.00	0.00	1,714,366.65	1,714,366.65	0.00	9,964,954.35	0.00	0.00	9,964,954.35	9,964,954.35	0.00	8,787,593.67
2610	Combustibles, lubricantes y	12,655,426.00	6,097,122.02	18,752,548.02	1,714,366.65	0.00	0.00	1,714,366.65	1,714,366.65	0.00	9,964,954.35	0.00	0.00	9,964,954.35	9,964,954.35	0.00	8,787,593.67
2611	Combustibles, lubricantes y	12,655,426.00	6,097,122.02	18,752,548.02	1,714,366.65	0.00	0.00	1,714,366.65	1,714,366.65	0.00	9,964,954.35	0.00	0.00	9,964,954.35	9,964,954.35	0.00	8,787,593.67
2700	Vestuario, blancos, prendas	11,324,407.00	2,882,788.59	14,207,195.59	12,712,581.77	0.00	0.00	12,712,581.77	12,712,581.77	0.00	12,806,258.22	0.00	0.00	12,806,258.22	12,806,258.22	0.00	1,400,937.37
2710	Vestuario y uniformes	9,153,984.00	4,135,228.54	13,289,212.54	12,580,446.40	0.00	0.00	12,580,446.40	12,580,446.40	0.00	12,674,122.85	0.00	0.00	12,674,122.85	12,674,122.85	0.00	615,089.69
2711	Vestuario y uniformes	9,153,984.00	4,135,228.54	13,289,212.54	12,580,446.40	0.00	0.00	12,580,446.40	12,580,446.40	0.00	12,674,122.85	0.00	0.00	12,674,122.85	12,674,122.85	0.00	615,089.69
2720	Prendas de seguridad y prote	1,717,848.00	-1,153,103.63	564,744.37	64,855.37	0.00	0.00	64,855.37	64,855.37	0.00	64,855.37	0.00	0.00	64,855.37	64,855.37	0.00	499,889.00
2721	Prendas de seguridad y prote	1,717,848.00	-1,153,103.63	564,744.37	64,855.37	0.00	0.00	64,855.37	64,855.37	0.00	64,855.37	0.00	0.00	64,855.37	64,855.37	0.00	499,889.00
2730	Artículos deportivos	452,575.00	-99,336.32	353,238.68	67,280.00	0.00	0.00	67,280.00	67,280.00	0.00	67,280.00	0.00	0.00	67,280.00	67,280.00	0.00	285,958.68



PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2016
Fecha: 20/09/2016 12:00 pm

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

		Presupuesto anual			Informe mensual: Mayo						Informe acumulado al mes de Mayo						Importe
Objeto de gasto		Autorizado	Modificaciones	Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	por ejercer
Partida	Denominación			A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K
2731	Artículos deportivos	452,575.00	-99,336.32	353,238.68	67,280.00	0.00	0.00	67,280.00	67,280.00	0.00	67,280.00	0.00	0.00	67,280.00	67,280.00	0.00	285,958.68
2900	Herramientas, refacciones y	5,569,995.00	-3,214,212.58	2,355,782.42	264,233.68	0.00	0.00	264,233.68	264,233.68	0.00	529,726.34	0.00	0.00	529,726.34	529,726.34	0.00	1,826,056.08
2910	Herramientas menores	401,439.00	96,770.47	498,209.47	273.99	0.00	0.00	273.99	273.99	0.00	261,131.53	0.00	0.00	261,131.53	261,131.53	0.00	237,077.94
2911	Refacciones, accesorios y he	401,439.00	96,770.47	498,209.47	273.99	0.00	0.00	273.99	273.99	0.00	261,131.53	0.00	0.00	261,131.53	261,131.53	0.00	237,077.94
2940	Refacciones y accesorios men	4,777,411.00	-3,213,835.74	1,563,575.26	605.00	0.00	0.00	605.00	605.00	0.00	5,240.12	0.00	0.00	5,240.12	5,240.12	0.00	1,558,335.14
2941	Refacciones y accesorios par	4,777,411.00	-3,213,835.74	1,563,575.26	605.00	0.00	0.00	605.00	605.00	0.00	5,240.12	0.00	0.00	5,240.12	5,240.12	0.00	1,558,335.14
2970	Refacciones y accesorios men	391,145.00	-97,147.31	293,997.69	263,354.69	0.00	0.00	263,354.69	263,354.69	0.00	263,354.69	0.00	0.00	263,354.69	263,354.69	0.00	30,643.00
2971	Artículos para la extinción	391,145.00	-97,147.31	293,997.69	263,354.69	0.00	0.00	263,354.69	263,354.69	0.00	263,354.69	0.00	0.00	263,354.69	263,354.69	0.00	30,643.00
3000	Servicios generales	205,830,669.00	7,549,740.94	213,380,409.94	13,711,413.06	0.00	0.00	13,030,883.71	13,030,883.71	680,529.35	61,675,498.32	0.00	0.00	60,994,968.97	60,994,968.97	680,529.35	152,385,440.97
3100	Servicios básicos	35,447,683.00	4,676,959.79	40,124,642.79	2,471,670.26	0.00	0.00	2,128,335.41	2,128,335.41	343,334.85	10,290,541.21	0.00	0.00	9,947,206.36	9,947,206.36	343,334.85	30,177,436.43
3110	Energía eléctrica	15,926,804.00	-1,279,124.95	14,647,679.05	974,192.40	0.00	0.00	906,610.98	906,610.98	67,581.42	3,569,977.69	0.00	0.00	3,502,396.27	3,502,396.27	67,581.42	11,145,282.78
3111	Servicio de energía eléctric	15,926,804.00	-1,279,124.95	14,647,679.05	974,192.40	0.00	0.00	906,610.98	906,610.98	67,581.42	3,569,977.69	0.00	0.00	3,502,396.27	3,502,396.27	67,581.42	11,145,282.78
3120	Gas	82,384.00	8,643.81	91,027.81	11,868.92	0.00	0.00	6,720.92	6,720.92	5,148.00	34,779.10	0.00	0.00	29,631.10	29,631.10	5,148.00	61,396.71
3121	Gas	82,384.00	8,643.81	91,027.81	11,868.92	0.00	0.00	6,720.92	6,720.92	5,148.00	34,779.10	0.00	0.00	29,631.10	29,631.10	5,148.00	61,396.71
3130	Agua	4,021,605.00	-107,944.63	3,913,660.37	228,997.41	0.00	0.00	190,061.81	190,061.81	38,935.60	1,295,166.80	0.00	0.00	1,256,231.20	1,256,231.20	38,935.60	2,657,429.17
3131	Servicio de agua	4,021,605.00	-107,944.63	3,913,660.37	228,997.41	0.00	0.00	190,061.81	190,061.81	38,935.60	1,295,166.80	0.00	0.00	1,256,231.20	1,256,231.20	38,935.60	2,657,429.17
3140	Telefonía tradicional	4,194,134.00	419,349.01	4,613,483.01	72,498.50	0.00	0.00	9,591.00	9,591.00	62,907.50	877,897.23	0.00	0.00	814,989.73	814,989.73	62,907.50	3,798,493.28
3141	Servicio de telefonía conven	4,194,134.00	419,349.01	4,613,483.01	72,498.50	0.00	0.00	9,591.00	9,591.00	62,907.50	877,897.23	0.00	0.00	814,989.73	814,989.73	62,907.50	3,798,493.28
3150	Telefonía celular	636,864.00	204,363.98	841,227.98	79,788.39	0.00	0.00	79,788.39	79,788.39	0.00	363,201.49	0.00	0.00	363,201.49	363,201.49	0.00	478,026.49
3151	Servicio de telefonía celula	636,864.00	204,363.98	841,227.98	79,788.39	0.00	0.00	79,788.39	79,788.39	0.00	363,201.49	0.00	0.00	363,201.49	363,201.49	0.00	478,026.49
3160	Servicios de telecomunicacio	5,638,003.00	2,103,704.49	7,741,707.49	500,176.77	0.00	0.00	393,329.67	393,329.67	106,847.10	1,990,216.98	0.00	0.00	1,883,369.88	1,883,369.88	106,847.10	5,858,337.61
3162	Servicios de conducción de s	5,638,003.00	2,103,704.49	7,741,707.49	500,176.77	0.00	0.00	393,329.67	393,329.67	106,847.10	1,990,216.98	0.00	0.00	1,883,369.88	1,883,369.88	106,847.10	5,858,337.61
3170	Servicios de acceso de Inter	3,002,211.00	3,015,529.36	6,017,740.36	580,880.57	0.00	0.00	542,232.64	542,232.64	38,647.93	1,862,003.08	0.00	0.00	1,823,355.15	1,823,355.15	38,647.93	4,194,385.21
3171	Servicios de acceso a intern	3,002,211.00	3,015,529.36	6,017,740.36	580,880.57	0.00	0.00	542,232.64	542,232.64	38,647.93	1,862,003.08	0.00	0.00	1,823,355.15	1,823,355.15	38,647.93	4,194,385.21
3180	Servicios postales y telegrá	1,945,678.00	312,438.72	2,258,116.72	23,267.30	0.00	0.00	0.00	0.00	23,267.30	297,298.84	0.00	0.00	274,031.54	274,031.54	23,267.30	1,984,085.18
3181	Servicio postal y telegráfic	1,945,678.00	312,438.72	2,258,116.72	23,267.30	0.00	0.00	0.00	0.00	23,267.30	297,298.84	0.00	0.00	274,031.54	274,031.54	23,267.30	1,984,085.18
3200	Servicios de arrendamiento	1,953,906.00	259,495.44	2,213,401.44	153,503.45	0.00	0.00	141,819.45	141,819.45	11,684.00	692,773.25	0.00	0.00	681,089.25	681,089.25	11,684.00	1,532,312.19
3220	Arrendamiento de edificios	1,353,344.00	309,266.44	1,662,610.44	136,817.45	0.00	0.00	136,817.45	136,817.45	0.00	676,087.25	0.00	0.00	676,087.25	676,087.25	0.00	986,523.19
3221	Arrendamiento de edificios y	1,353,344.00	309,266.44	1,662,610.44	136,817.45	0.00	0.00	136,817.45	136,817.45	0.00	676,087.25	0.00	0.00	676,087.25	676,087.25	0.00	986,523.19
3260	Arrendamiento de maquinaria,	600,562.00	-49,771.00	550,791.00	16,686.00	0.00	0.00	5,002.00	5,002.00	11,684.00	16,686.00	0.00	0.00	5,002.00	5,002.00	11,684.00	545,789.00
3261	Arrendamiento de maquinaria	600,562.00	-49,771.00	550,791.00	16,686.00	0.00	0.00	5,002.00	5,002.00	11,684.00	16,686.00	0.00	0.00	5,002.00	5,002.00	11,684.00	545,789.00
3300	Servicios profesionales, cie	58,968,110.00	-2,438,274.56	56,529,835.44	3,759,004.76	0.00	0.00	3,622,545.96	3,622,545.96	136,458.80	12,880,142.28	0.00	0.00	12,743,683.48	12,743,683.48	136,458.80	43,786,151.96
3310	Servicios legales, de contab	11,416,150.00	455,698.31	11,871,848.31	321,164.57	0.00	0.00	303,844.57	303,844.57	17,320.00	696,809.22	0.00	0.00	679,489.22	679,489.22	17,320.00	11,192,359.09
3311	Asesorías asociadas a conven	11,416,150.00	455,698.31	11,871,848.31	321,164.57	0.00	0.00	303,844.57	303,844.57	17,320.00	696,809.22	0.00	0.00	679,489.22	679,489.22	17,320.00	11,192,359.09
3340	Servicios de capacitación	3,314,312.00	-880,214.11	2,434,097.89	45,880.31	0.00	0.00	45,880.31	45,880.31	0.00	613,114.21	0.00	0.00	613,114.21	613,114.21	0.00	1,820,983.68



PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2016
Fecha: 20/09/2016 12:00 pm

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

		Presupuesto anual			Informe mensual: Mayo					Informe acumulado al mes de Mayo						Importe	
Objeto de gasto		Autorizado	Modificaciones	Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	por ejercer
Partida	Denominación			A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K
3341	Capacitación	3,314,312.00	-880,214.11	2,434,097.89	45,880.31	0.00	0.00	45,880.31	45,880.31	0.00	613,114.21	0.00	0.00	613,114.21	613,114.21	0.00	1,820,983.68
3360	Servicios de apoyo administr	7,771,057.00	-602,421.94	7,168,635.06	691,243.88	0.00	0.00	685,321.08	685,321.08	5,922.80	1,113,413.89	0.00	0.00	1,107,491.09	1,107,491.09	5,922.80	6,061,143.97
3361	Servicios de apoyo administr	3,713,547.00	263,799.77	3,977,346.77	436,757.66	0.00	0.00	436,757.66	436,757.66	0.00	571,688.60	0.00	0.00	571,688.60	571,688.60	0.00	3,405,658.17
3362	Impresiones de documentos of	2,177,970.00	-299,488.44	1,878,481.56	254,486.22	0.00	0.00	248,563.42	248,563.42	5,922.80	289,940.46	0.00	0.00	284,017.66	284,017.66	5,922.80	1,594,463.90
3363	Servicios de impresión de do	1,879,540.00	-566,733.27	1,312,806.73	0.00	0.00	0.00	0.00	0.00	0.00	251,784.83	0.00	0.00	251,784.83	251,784.83	0.00	1,061,021.90
3380	Servicios de vigilancia	36,466,591.00	-1,411,336.82	35,055,254.18	2,700,716.00	0.00	0.00	2,587,500.00	2,587,500.00	113,216.00	10,456,804.96	0.00	0.00	10,343,588.96	10,343,588.96	113,216.00	24,711,665.22
3381	Servicios de vigilancia	36,466,591.00	-1,411,336.82	35,055,254.18	2,700,716.00	0.00	0.00	2,587,500.00	2,587,500.00	113,216.00	10,456,804.96	0.00	0.00	10,343,588.96	10,343,588.96	113,216.00	24,711,665.22
3400	Servicios financieros, banca	1,791,788.00	693,154.84	2,484,942.84	23,168.38	0.00	0.00	23,168.38	23,168.38	0.00	896,692.29	0.00	0.00	896,692.29	896,692.29	0.00	1,588,250.55
3410	Servicios financieros y banc	182,762.00	35,747.80	218,509.80	21,668.38	0.00	0.00	21,668.38	21,668.38	0.00	79,178.80	0.00	0.00	79,178.80	79,178.80	0.00	139,331.00
3411	Servicios bancarios y financ	182,762.00	35,747.80	218,509.80	21,668.38	0.00	0.00	21,668.38	21,668.38	0.00	79,178.80	0.00	0.00	79,178.80	79,178.80	0.00	139,331.00
3450	Seguro de bienes patrimonial	1,609,026.00	657,407.04	2,266,433.04	1,500.00	0.00	0.00	1,500.00	1,500.00	0.00	817,513.49	0.00	0.00	817,513.49	817,513.49	0.00	1,448,919.55
3451	Seguros y fianzas	1,609,026.00	657,407.04	2,266,433.04	1,500.00	0.00	0.00	1,500.00	1,500.00	0.00	817,513.49	0.00	0.00	817,513.49	817,513.49	0.00	1,448,919.55
3500	Servicios de instalación, re	11,977,617.00	8,482,796.04	20,460,413.04	1,419,353.91	0.00	0.00	1,262,681.70	1,262,681.70	156,672.21	2,836,861.27	0.00	0.00	2,680,189.06	2,680,189.06	156,672.21	17,780,223.98
3510	Conservación y mantenimiento	3,273,667.00	-179,952.97	3,093,714.03	135,354.32	0.00	0.00	78,255.92	78,255.92	57,098.40	394,272.05	0.00	0.00	337,173.65	337,173.65	57,098.40	2,756,540.38
3511	Reparación y mantenimiento d	3,273,667.00	-179,952.97	3,093,714.03	135,354.32	0.00	0.00	78,255.92	78,255.92	57,098.40	394,272.05	0.00	0.00	337,173.65	337,173.65	57,098.40	2,756,540.38
3520	Instalación, reparación y ma	1,091,835.00	236,888.01	1,328,723.01	42,289.04	0.00	0.00	38,619.03	38,619.03	3,670.01	223,014.45	0.00	0.00	219,344.44	219,344.44	3,670.01	1,109,378.57
3521	Reparación, mantenimiento e	1,091,835.00	236,888.01	1,328,723.01	42,289.04	0.00	0.00	38,619.03	38,619.03	3,670.01	223,014.45	0.00	0.00	219,344.44	219,344.44	3,670.01	1,109,378.57
3530	Instalación, reparación y ma	1,983,064.00	7,544,225.62	9,527,289.62	244,865.49	0.00	0.00	208,162.49	208,162.49	36,703.00	420,815.66	0.00	0.00	384,112.66	384,112.66	36,703.00	9,143,176.96
3531	Reparación, instalación y ma	1,983,064.00	7,544,225.62	9,527,289.62	244,865.49	0.00	0.00	208,162.49	208,162.49	36,703.00	420,815.66	0.00	0.00	384,112.66	384,112.66	36,703.00	9,143,176.96
3550	Reparación y mantenimiento d	1,595,765.00	448,269.77	2,044,034.77	307,123.57	0.00	0.00	307,123.57	307,123.57	0.00	623,540.21	0.00	0.00	623,540.21	623,540.21	0.00	1,420,494.56
3551	Reparación y mantenimiento d	1,595,765.00	448,269.77	2,044,034.77	307,123.57	0.00	0.00	307,123.57	307,123.57	0.00	623,540.21	0.00	0.00	623,540.21	623,540.21	0.00	1,420,494.56
3570	Instalación, reparación y ma	3,346,707.00	-28,355.22	3,318,351.78	512,067.01	0.00	0.00	453,237.56	453,237.56	58,829.45	701,512.41	0.00	0.00	642,682.96	642,682.96	58,829.45	2,675,668.82
3571	Reparación, instalación y ma	3,346,707.00	-28,355.22	3,318,351.78	512,067.01	0.00	0.00	453,237.56	453,237.56	58,829.45	701,512.41	0.00	0.00	642,682.96	642,682.96	58,829.45	2,675,668.82
3580	Servicios de limpieza y mane	38,625.00	292,255.87	330,880.87	99,283.64	0.00	0.00	99,283.64	99,283.64	0.00	143,288.64	0.00	0.00	143,288.64	143,288.64	0.00	187,592.23
3581	Servicios de lavandería, lim	38,625.00	292,255.87	330,880.87	99,283.64	0.00	0.00	99,283.64	99,283.64	0.00	143,288.64	0.00	0.00	143,288.64	143,288.64	0.00	187,592.23
3590	Servicios de jardinería y fu	647,954.00	169,464.96	817,418.96	78,370.84	0.00	0.00	77,999.49	77,999.49	371.35	330,417.85	0.00	0.00	330,046.50	330,046.50	371.35	487,372.46
3591	Servicios de fumigación	647,954.00	169,464.96	817,418.96	78,370.84	0.00	0.00	77,999.49	77,999.49	371.35	330,417.85	0.00	0.00	330,046.50	330,046.50	371.35	487,372.46
3600	Servicios de comunicación so	3,582,065.00	-1,117,686.57	2,464,378.43	32,379.49	0.00	0.00	0.00	0.00	32,379.49	558,535.57	0.00	0.00	526,156.08	526,156.08	32,379.49	1,938,222.35
3610	Difusión por radio, televisi	3,501,820.00	-1,109,549.58	2,392,270.42	30,823.49	0.00	0.00	0.00	0.00	30,823.49	556,941.56	0.00	0.00	526,118.07	526,118.07	30,823.49	1,866,152.35
3611	Gastos de publicidad y propa	1,297,699.00	-720,112.30	577,586.70	30,823.49	0.00	0.00	0.00	0.00	30,823.49	69,555.50	0.00	0.00	38,732.01	38,732.01	30,823.49	538,854.69
3612	Publicaciones oficiales y de	2,204,121.00	-389,437.28	1,814,683.72	0.00	0.00	0.00	0.00	0.00	0.00	487,386.06	0.00	0.00	487,386.06	487,386.06	0.00	1,327,297.66
3640	Servicios de revelado de fot	80,245.00	-8,136.99	72,108.01	1,556.00	0.00	0.00	0.00	0.00	1,556.00	1,594.01	0.00	0.00	38.01	38.01	1,556.00	72,070.00
3641	Servicios de fotografía	80,245.00	-8,136.99	72,108.01	1,556.00	0.00	0.00	0.00	0.00	1,556.00	1,594.01	0.00	0.00	38.01	38.01	1,556.00	72,070.00
3700	Servicios de traslado y viát	9,479,466.00	1,826,458.04	11,305,924.04	996,298.61	0.00	0.00	996,298.61	996,298.61	0.00	3,941,414.83	0.00	0.00	3,941,414.83	3,941,414.83	0.00	7,364,509.21
3710	Pasajes aéreos	721,787.00	67,339.48	789,126.48	124,977.00	0.00	0.00	124,977.00	124,977.00	0.00	295,902.00	0.00	0.00	295,902.00	295,902.00	0.00	493,224.48

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2016
Fecha: 20/09/2016 12:00 pm

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

		Presupuesto anual			Informe mensual: Mayo						Informe acumulado al mes de Mayo						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
3711	Transportación aérea	721,787.00	67,339.48	789,126.48	124,977.00	0.00	0.00	124,977.00	124,977.00	0.00	295,902.00	0.00	0.00	295,902.00	295,902.00	0.00	493,224.48
3720	Pasajes terrestres	7,474,126.00	683,976.92	8,158,102.92	598,933.70	0.00	0.00	598,933.70	598,933.70	0.00	2,667,770.33	0.00	0.00	2,667,770.33	2,667,770.33	0.00	5,490,332.59
3721	Gastos de traslado por vía t	7,474,126.00	683,976.92	8,158,102.92	598,933.70	0.00	0.00	598,933.70	598,933.70	0.00	2,667,770.33	0.00	0.00	2,667,770.33	2,667,770.33	0.00	5,490,332.59
3750	Viáticos en el país	865,996.00	879,833.92	1,745,829.92	183,904.98	0.00	0.00	183,904.98	183,904.98	0.00	724,240.11	0.00	0.00	724,240.11	724,240.11	0.00	1,021,589.81
3751	Viáticos nacionales	865,996.00	879,833.92	1,745,829.92	183,904.98	0.00	0.00	183,904.98	183,904.98	0.00	724,240.11	0.00	0.00	724,240.11	724,240.11	0.00	1,021,589.81
3760	Viáticos en el extranjero	62,800.00	152,614.46	215,414.46	38,063.43	0.00	0.00	38,063.43	38,063.43	0.00	111,810.43	0.00	0.00	111,810.43	111,810.43	0.00	103,604.03
3761	Viáticos en el extranjero	62,800.00	152,614.46	215,414.46	38,063.43	0.00	0.00	38,063.43	38,063.43	0.00	111,810.43	0.00	0.00	111,810.43	111,810.43	0.00	103,604.03
3790	Otros servicios de traslado	354,757.00	42,693.26	397,450.26	50,419.50	0.00	0.00	50,419.50	50,419.50	0.00	141,691.96	0.00	0.00	141,691.96	141,691.96	0.00	255,758.30
3791	Otros servicios de traslado	354,757.00	42,693.26	397,450.26	50,419.50	0.00	0.00	50,419.50	50,419.50	0.00	141,691.96	0.00	0.00	141,691.96	141,691.96	0.00	255,758.30
3800	Servicios oficiales	2,674,933.00	1,194,508.26	3,869,441.26	406,081.40	0.00	0.00	406,081.40	406,081.40	0.00	959,564.44	0.00	0.00	959,564.44	959,564.44	0.00	2,909,876.82
3820	Gastos de orden social y cul	2,673,433.00	1,195,008.26	3,868,441.26	406,081.40	0.00	0.00	406,081.40	406,081.40	0.00	959,564.44	0.00	0.00	959,564.44	959,564.44	0.00	2,908,876.82
3821	Gastos de ceremonias oficial	2,673,433.00	1,195,008.26	3,868,441.26	406,081.40	0.00	0.00	406,081.40	406,081.40	0.00	959,564.44	0.00	0.00	959,564.44	959,564.44	0.00	2,908,876.82
3830	Congresos y convenciones	1,500.00	-500.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
3831	Congresos y convenciones	1,500.00	-500.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
3900	Otros servicios generales	79,955,101.00	-6,027,670.34	73,927,430.66	4,449,952.80	0.00	0.00	4,449,952.80	4,449,952.80	0.00	28,618,973.18	0.00	0.00	28,618,973.18	28,618,973.18	0.00	45,308,457.48
3920	Impuestos y derechos	665,183.00	1,575,724.15	2,240,907.15	16,911.64	0.00	0.00	16,911.64	16,911.64	0.00	2,020,151.88	0.00	0.00	2,020,151.88	2,020,151.88	0.00	220,755.27
3922	Otros impuestos y derechos	665,183.00	1,575,724.15	2,240,907.15	16,911.64	0.00	0.00	16,911.64	16,911.64	0.00	2,020,151.88	0.00	0.00	2,020,151.88	2,020,151.88	0.00	220,755.27
3980	Impuesto sobre nóminas y otr	75,587,463.00	-8,071,031.16	67,516,431.84	4,288,503.33	0.00	0.00	4,288,503.33	4,288,503.33	0.00	26,004,792.33	0.00	0.00	26,004,792.33	26,004,792.33	0.00	41,511,639.51
3981	Impuesto sobre nóminas	75,587,463.00	-8,071,031.16	67,516,431.84	4,288,503.33	0.00	0.00	4,288,503.33	4,288,503.33	0.00	26,004,792.33	0.00	0.00	26,004,792.33	26,004,792.33	0.00	41,511,639.51
3990	Otros servicios generales	3,702,455.00	467,636.67	4,170,091.67	144,537.83	0.00	0.00	144,537.83	144,537.83	0.00	594,028.97	0.00	0.00	594,028.97	594,028.97	0.00	3,576,062.70
3991	Cuotas y suscripciones	1,000.00	51,975.00	52,975.00	0.00	0.00	0.00	0.00	0.00	0.00	2,975.00	0.00	0.00	2,975.00	2,975.00	0.00	50,000.00
3992	Gastos de servicios menores	3,701,455.00	415,661.67	4,117,116.67	144,537.83	0.00	0.00	144,537.83	144,537.83	0.00	591,053.97	0.00	0.00	591,053.97	591,053.97	0.00	3,526,062.70
4000	Transferencias, asignaciones	1,920,836.00	0.00	1,920,836.00	170,681.44	0.00	0.00	151,841.00	151,841.00	18,840.44	778,045.44	0.00	0.00	759,205.00	759,205.00	18,840.44	1,161,631.00
4300	Subsidios y subvenciones	1,714,836.00	96,477.14	1,811,313.14	164,158.58	0.00	0.00	151,841.00	151,841.00	12,317.58	771,522.58	0.00	0.00	759,205.00	759,205.00	12,317.58	1,052,108.14
4390	Otros subsidios	1,714,836.00	96,477.14	1,811,313.14	164,158.58	0.00	0.00	151,841.00	151,841.00	12,317.58	771,522.58	0.00	0.00	759,205.00	759,205.00	12,317.58	1,052,108.14
4393	Subsidios para capacitación	1,714,836.00	96,477.14	1,811,313.14	164,158.58	0.00	0.00	151,841.00	151,841.00	12,317.58	771,522.58	0.00	0.00	759,205.00	759,205.00	12,317.58	1,052,108.14
4800	Donativos	206,000.00	-96,477.14	109,522.86	6,522.86	0.00	0.00	0.00	0.00	6,522.86	6,522.86	0.00	0.00	0.00	0.00	6,522.86	109,522.86
4810	Donativos a instituciones si	206,000.00	-96,477.14	109,522.86	6,522.86	0.00	0.00	0.00	0.00	6,522.86	6,522.86	0.00	0.00	0.00	0.00	6,522.86	109,522.86
4811	Donativos a Instituciones si	206,000.00	-96,477.14	109,522.86	6,522.86	0.00	0.00	0.00	0.00	6,522.86	6,522.86	0.00	0.00	0.00	0.00	6,522.86	109,522.86
5000	Bienes muebles, inmuebles e	34,714,128.00	13,990,710.49	48,704,838.49	2,570,561.55	0.00	0.00	2,570,561.55	2,570,561.55	0.00	2,669,591.83	0.00	0.00	2,669,591.83	2,669,591.83	0.00	46,035,246.66
5100	Mobiliario y equipo de admin	17,853,635.00	10,605,254.77	28,458,889.77	2,294,136.83	0.00	0.00	2,294,136.83	2,294,136.83	0.00	2,320,849.83	0.00	0.00	2,320,849.83	2,320,849.83	0.00	26,138,039.94
5110	Muebles de oficina y estante	4,912,988.00	1,532,406.64	6,445,394.64	274,432.33	0.00	0.00	274,432.33	274,432.33	0.00	274,432.33	0.00	0.00	274,432.33	274,432.33	0.00	6,170,962.31
5111	Muebles y enseres	4,912,988.00	1,532,406.64	6,445,394.64	274,432.33	0.00	0.00	274,432.33	274,432.33	0.00	274,432.33	0.00	0.00	274,432.33	274,432.33	0.00	6,170,962.31
5130	Bienes artísticos, culturale	50,000.00	-47,980.22	2,019.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,019.78
5133	Objetos, obras de arte, hist	50,000.00	-47,980.22	2,019.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,019.78

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2016
Fecha: 20/09/2016 12:00 pm

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

		Presupuesto anual			Informe mensual: Mayo						Informe acumulado al mes de Mayo						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
5150	Equipo de cómputo y de tecno	11,804,760.00	9,314,638.07	21,119,398.07	1,996,773.94	0.00	0.00	1,996,773.94	1,996,773.94	0.00	2,004,172.94	0.00	0.00	2,004,172.94	2,004,172.94	0.00	19,115,225.13
5151	Bienes informáticos	11,804,760.00	9,314,638.07	21,119,398.07	1,996,773.94	0.00	0.00	1,996,773.94	1,996,773.94	0.00	2,004,172.94	0.00	0.00	2,004,172.94	2,004,172.94	0.00	19,115,225.13
5190	Otros mobiliarios y equipos	1,085,887.00	-193,809.72	892,077.28	22,930.56	0.00	0.00	22,930.56	22,930.56	0.00	42,244.56	0.00	0.00	42,244.56	42,244.56	0.00	849,832.72
5192	Otros equipos eléctricos y e	1,085,887.00	-193,809.72	892,077.28	22,930.56	0.00	0.00	22,930.56	22,930.56	0.00	42,244.56	0.00	0.00	42,244.56	42,244.56	0.00	849,832.72
5200	Mobiliario y equipo educacio	1,148,965.00	-67,980.00	1,080,985.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,080,985.00
5210	Equipos y aparatos audiovisu	49,440.00	0.00	49,440.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	49,440.00
5211	Equipos y aparatos audivisua	49,440.00	0.00	49,440.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	49,440.00
5230	Cámaras fotográficas y de vi	1,099,525.00	-67,980.00	1,031,545.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,031,545.00
5231	Equipo de foto, cine y graba	1,099,525.00	-67,980.00	1,031,545.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,031,545.00
5300	Equipo e instrumental médico	309,000.00	-49,131.00	259,869.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	259,869.00
5310	Equipo médico y de laborator	309,000.00	-49,131.00	259,869.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	259,869.00
5311	Equipo médico y de laborator	309,000.00	-49,131.00	259,869.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	259,869.00
5400	Vehículos y equipo de transp	5,550,056.00	-103,443.08	5,446,612.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,446,612.92
5410	Vehiculos y equipo terrestre	5,550,056.00	-103,443.08	5,446,612.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,446,612.92
5411	Vehículos y equipo de transp	5,550,056.00	-103,443.08	5,446,612.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,446,612.92
5600	Maquinaria, otros equipos y	8,560,335.00	2,242,856.64	10,803,191.64	276,424.72	0.00	0.00	276,424.72	276,424.72	0.00	348,742.00	0.00	0.00	348,742.00	348,742.00	0.00	10,454,449.64
5650	Equipo de comunicación y tel	6,169,719.00	2,080,715.18	8,250,434.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,250,434.18
5651	Equipo y aparatos para comun	6,169,719.00	2,080,715.18	8,250,434.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,250,434.18
5660	Equipos de generación eléctr	1,606,800.00	0.00	1,606,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,606,800.00
5661	Equipos de generación eléctr	1,606,800.00	0.00	1,606,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,606,800.00
5670	Herramientas y máquinas-herr	783,816.00	162,141.46	945,957.46	276,424.72	0.00	0.00	276,424.72	276,424.72	0.00	348,742.00	0.00	0.00	348,742.00	348,742.00	0.00	597,215.46
5671	Herramientas, máquina herram	783,816.00	162,141.46	945,957.46	276,424.72	0.00	0.00	276,424.72	276,424.72	0.00	348,742.00	0.00	0.00	348,742.00	348,742.00	0.00	597,215.46
5900	Activos intangibles	1,292,137.00	1,363,153.16	2,655,290.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,655,290.16
5910	Software	1,292,137.00	1,363,153.16	2,655,290.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,655,290.16
5911	Software	1,292,137.00	1,363,153.16	2,655,290.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,655,290.16
6000	Inversión pública	51,821,493.00	0.00	51,821,493.00	0.00	0.00	0.00	0.00	0.00	0.00	1,099,364.93	0.00	0.00	1,099,364.93	1,099,364.93	0.00	50,722,128.07
6100	Obra pública en bienes de do	51,821,493.00	0.00	51,821,493.00	0.00	0.00	0.00	0.00	0.00	0.00	1,099,364.93	0.00	0.00	1,099,364.93	1,099,364.93	0.00	50,722,128.07
6120	Edificación no habitacional	51,821,493.00	0.00	51,821,493.00	0.00	0.00	0.00	0.00	0.00	0.00	1,099,364.93	0.00	0.00	1,099,364.93	1,099,364.93	0.00	50,722,128.07
6122	Obra estatal o municipal	43,196,067.00	0.00	43,196,067.00	0.00	0.00	0.00	0.00	0.00	0.00	1,099,364.93	0.00	0.00	1,099,364.93	1,099,364.93	0.00	42,096,702.07
6123	Supervisión y control de la	8,625,426.00	0.00	8,625,426.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,625,426.00

PPP-12b

Avance financiero mensual por centro de costo y objeto de gasto
Ejercicio: 2016
Fecha: 20/09/2016 12:00 pm

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

		Presupuesto anual			Informe mensual: Mayo						Informe acumulado al mes de Mayo						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

Lic. FRANCISCO JAVIER BALDERAS CRUZ
SUBDIRECTOR DE CONTROL PRESUPUESTAL

L.C. JOSÉ RAMÓN NAVARRO ORTÍZ
DIRECTOR DE FINANZAS

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