

PPP-12d

Avance financiero mensual por unidad responsable y objeto de gasto U. Responsable: 22200000000000L Secretaría de Justicia y Derechos Humanos
 Ejercicio: 2022
 Fecha: 10/01/2023 09:41 am

		Presupuesto anual			Informe mensual: Diciembre						Informe acumulado al mes de Diciembre					Importe	
Objeto de gasto		Autorizado	Modificaciones	Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	por ejercer
Partida	Denominación			A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K
	Total	1,316,377,220.00	216,383,146.39	1,532,760,366.39	310,973,564.41	14,075,957.71	13,048,598.12	62,622,839.32	89,747,395.15	221,226,169.26	1,532,760,366.39	66,062,843.20	154,180,653.77	930,405,715.47	1,150,649,212.44	382,111,153.95	382,111,153.95
1000	Servicios personales	931,484,485.00	-17,145,275.71	914,339,209.29	252,529,076.96	0.00	332,719.04	52,266,747.98	52,599,467.02	199,929,609.94	914,339,209.29	0.00	958,123.76	702,139,659.83	703,097,783.59	211,241,425.70	211,241,425.70
1100	Remuneraciones al personal d	407,297,049.00	-58,271,477.16	349,025,571.84	92,183,525.70	0.00	0.00	16,399,162.56	16,399,162.56	75,784,363.14	349,025,571.84	0.00	0.00	268,310,153.35	268,310,153.35	80,715,418.49	80,715,418.49
1130	Sueldos base al personal per	407,297,049.00	-58,271,477.16	349,025,571.84	92,183,525.70	0.00	0.00	16,399,162.56	16,399,162.56	75,784,363.14	349,025,571.84	0.00	0.00	268,310,153.35	268,310,153.35	80,715,418.49	80,715,418.49
1131	Sueldo base	407,297,049.00	-58,271,477.16	349,025,571.84	92,183,525.70	0.00	0.00	16,399,162.56	16,399,162.56	75,784,363.14	349,025,571.84	0.00	0.00	268,310,153.35	268,310,153.35	80,715,418.49	80,715,418.49
1200	Remuneraciones al personal d	5,869,751.00	8,024,281.07	13,894,032.07	8,723,953.28	0.00	0.00	452,751.20	452,751.20	8,271,202.08	13,894,032.07	0.00	0.00	5,622,829.99	5,622,829.99	8,271,202.08	8,271,202.08
1220	Sueldos base al personal eve	5,869,751.00	8,024,281.07	13,894,032.07	8,723,953.28	0.00	0.00	452,751.20	452,751.20	8,271,202.08	13,894,032.07	0.00	0.00	5,622,829.99	5,622,829.99	8,271,202.08	8,271,202.08
1222	Sueldos y salarios compactad	5,869,751.00	8,024,281.07	13,894,032.07	8,723,953.28	0.00	0.00	452,751.20	452,751.20	8,271,202.08	13,894,032.07	0.00	0.00	5,622,829.99	5,622,829.99	8,271,202.08	8,271,202.08
1300	Remuneraciones adicionales y	340,461,234.00	15,457,393.81	355,918,627.81	97,741,658.45	0.00	13,354.02	26,335,398.19	26,348,752.21	71,392,906.24	355,918,627.81	0.00	225,495.38	280,626,463.40	280,851,958.78	75,066,669.03	75,066,669.03
1310	Primas por años de servicio	4,958,182.00	1,999,350.67	6,957,532.67	1,474,779.87	0.00	0.00	251,213.00	251,213.00	1,223,566.87	6,957,532.67	0.00	112,019.76	5,587,461.04	5,699,480.80	1,258,051.87	1,258,051.87
1311	Prima por años de servicio	3,572,763.00	645,641.11	4,218,404.11	899,853.14	0.00	0.00	225,513.00	225,513.00	674,340.14	4,218,404.11	0.00	0.00	3,511,071.97	3,511,071.97	707,332.14	707,332.14
1312	Prima de antigüedad	1,097,053.00	1,191,208.56	2,288,261.56	479,540.23	0.00	0.00	0.00	0.00	479,540.23	2,288,261.56	0.00	112,019.76	1,696,701.57	1,808,721.33	479,540.23	479,540.23
1313	Prima adicional por permanen	288,366.00	162,501.00	450,867.00	95,386.50	0.00	0.00	25,700.00	25,700.00	69,686.50	450,867.00	0.00	0.00	379,687.50	379,687.50	71,179.50	71,179.50
1320	Primas de vacaciones, domini	100,673,226.00	6,595,281.02	107,268,507.02	47,476,644.52	0.00	13,354.02	12,009,317.83	12,022,671.85	35,453,972.67	107,268,507.02	0.00	106,296.90	70,315,214.03	70,421,510.93	36,846,996.09	36,846,996.09
1321	Prima vacacional	23,377,041.00	739,219.88	24,116,260.88	14,472,257.21	0.00	9,107.83	6,049,515.86	6,058,623.69	8,413,633.52	24,116,260.88	0.00	29,122.69	15,502,869.24	15,531,991.93	8,584,268.95	8,584,268.95
1322	Aguinaldo	49,663,303.00	3,479,189.66	53,142,492.66	14,901,907.98	0.00	4,246.19	5,409,830.14	5,414,076.33	9,487,831.65	53,142,492.66	0.00	67,793.99	43,108,552.48	43,176,346.47	9,966,146.19	9,966,146.19
1323	Aguinaldo de eventuales	714,148.00	2,002,806.88	2,716,954.88	2,452,603.78	0.00	0.00	249,407.86	249,407.86	2,203,195.92	2,716,954.88	0.00	0.00	513,758.96	513,758.96	2,203,195.92	2,203,195.92
1325	Prima dominical	26,918,734.00	374,064.60	27,292,798.60	15,649,875.55	0.00	0.00	300,563.97	300,563.97	15,349,311.58	27,292,798.60	0.00	9,380.22	11,190,033.35	11,199,413.57	16,093,385.03	16,093,385.03
1340	Compensaciones	234,829,826.00	6,862,762.12	241,692,588.12	48,790,234.06	0.00	0.00	14,074,867.36	14,074,867.36	34,715,366.70	241,692,588.12	0.00	7,178.72	204,723,788.33	204,730,967.05	36,961,621.07	36,961,621.07
1344	Compensación por retabulaci	57,275,020.00	1,588,045.24	58,863,065.24	7,726,677.01	0.00	0.00	3,313,209.52	3,313,209.52	4,413,467.49	58,863,065.24	0.00	0.00	53,711,022.98	53,711,022.98	5,152,042.26	5,152,042.26
1345	Gratificación	148,135,591.00	2,999,336.34	151,134,927.34	31,233,924.26	0.00	0.00	8,420,584.68	8,420,584.68	22,813,339.58	151,134,927.34	0.00	0.00	127,013,977.35	127,013,977.35	24,120,949.99	24,120,949.99
1346	Gratificación por convenio	25,075,722.00	2,036,922.70	27,112,644.70	8,787,591.15	0.00	0.00	2,299,852.47	2,299,852.47	6,487,738.68	27,112,644.70	0.00	7,178.72	20,510,732.63	20,517,911.35	6,594,733.35	6,594,733.35
1347	Gratificación por productivi	3,503,518.00	108,398.80	3,611,916.80	831,395.14	0.00	0.00	824.19	824.19	830,570.95	3,611,916.80	0.00	0.00	2,699,028.83	2,699,028.83	912,887.97	912,887.97
1349	Estudios superiores	839,975.00	130,059.04	970,034.04	210,646.50	0.00	0.00	40,396.50	40,396.50	170,250.00	970,034.04	0.00	0.00	789,026.54	789,026.54	181,007.50	181,007.50
1400	Seguridad social	109,634,324.00	8,932,495.27	118,566,819.27	24,333,323.30	0.00	232,666.12	6,328,487.85	6,561,153.97	17,772,169.33	118,566,819.27	0.00	233,536.94	98,690,561.62	98,924,098.56	19,642,720.71	19,642,720.71
1410	Aportaciones de seguridad so	108,410,186.00	8,852,968.92	117,263,154.92	23,721,424.85	0.00	0.00	6,328,487.85	6,328,487.85	17,392,937.00	117,263,154.92	0.00	870.82	98,004,273.72	98,005,144.54	19,258,010.38	19,258,010.38
1412	Aportaciones de servicio de	47,479,476.00	3,060,521.84	50,539,997.84	9,468,378.78	0.00	0.00	2,787,850.53	2,787,850.53	6,680,528.25	50,539,997.84	0.00	375.53	43,139,182.04	43,139,557.57	7,400,440.27	7,400,440.27
1413	Aportaciones al sistema soli	36,739,614.00	2,005,090.66	38,744,704.66	8,099,464.09	0.00	0.00	2,070,172.83	2,070,172.83	6,029,291.26	38,744,704.66	0.00	495.29	31,994,286.91	31,994,782.20	6,749,922.46	6,749,922.46
1414	Aportaciones del sistema de	9,608,075.00	322,237.15	9,930,312.15	3,642,990.65	0.00	0.00	396,285.60	396,285.60	3,246,705.05	9,930,312.15	0.00	0.00	6,413,106.73	6,413,106.73	3,517,205.42	3,517,205.42
1415	Aportaciones para financiar	4,207,436.00	235,459.66	4,442,895.66	846,424.03	0.00	0.00	243,534.11	243,534.11	602,889.92	4,442,895.66	0.00	0.00	3,774,014.20	3,774,014.20	668,881.46	668,881.46
1416	Aportaciones para riesgo de	10,375,585.00	3,229,659.61	13,605,244.61	1,664,167.30	0.00	0.00	830,644.78	830,644.78	833,522.52	13,605,244.61	0.00	0.00	12,683,683.84	12,683,683.84	921,560.77	921,560.77
1417	Aportaciones al seguro de ce	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
1440	Aportaciones para seguros	1,224,138.00	79,526.35	1,303,664.35	611,898.45	0.00	232,666.12	0.00	232,666.12	379,232.33	1,303,664.35	0.00	232,666.12	686,287.90	918,954.02	384,710.33	384,710.33
1441	Seguros y fianzas	1,224,138.00	79,526.35	1,303,664.35	611,898.45	0.00	232,666.12	0.00	232,666.12	379,232.33	1,303,664.35	0.00	232,666.12	686,287.90	918,954.02	384,710.33	384,710.33
1500	Otras prestaciones sociales	58,061,323.00	8,263,173.21	66,324,496.21	26,056,597.42	0.00	86,698.90	2,575,743.25	2,662,442.15	23,394,155.27	66,324,496.21	0.00	499,091.44	41,757,002.93	42,256,094.37	24,068,401.84	24,068,401.84





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		Presupuesto anual			Informe mensual: Diciembre						Informe acumulado al mes de Diciembre					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	
1510	Cuotas para el fondo de ahor	17,676,201.00	2,820,166.08	20,496,367.08	12,276,711.10	0.00	0.00	379,486.61	379,486.61	11,897,224.49	20,496,367.08	0.00	296,329.00	7,602,559.28	7,898,888.28	12,597,478.80	12,597,478.80
1511	Cuotas para fondo de retiro	7,198,281.00	2,663,621.08	9,861,902.08	6,901,063.45	0.00	0.00	0.00	0.00	6,901,063.45	9,861,902.08	0.00	296,329.00	2,463,001.41	2,759,330.41	7,102,571.67	7,102,571.67
1512	Seguro de separación individ	10,477,920.00	156,545.00	10,634,465.00	5,375,647.65	0.00	0.00	379,486.61	379,486.61	4,996,161.04	10,634,465.00	0.00	0.00	5,139,557.87	5,139,557.87	5,494,907.13	5,494,907.13
1520	Indemnizaciones	645,814.00	55,063.54	700,877.54	645,814.00	0.00	0.00	0.00	0.00	645,814.00	700,877.54	0.00	55,063.54	0.00	55,063.54	645,814.00	645,814.00
1521	Indemnización por accidentes	76,000.00	0.00	76,000.00	76,000.00	0.00	0.00	0.00	0.00	76,000.00	76,000.00	0.00	0.00	0.00	0.00	76,000.00	76,000.00
1522	Liquidaciones por indemnizac	569,814.00	55,063.54	624,877.54	569,814.00	0.00	0.00	0.00	0.00	569,814.00	624,877.54	0.00	55,063.54	0.00	55,063.54	569,814.00	569,814.00
1530	Prestaciones y haberes de re	536,207.00	549,000.00	1,085,207.00	357,207.00	0.00	0.00	0.00	0.00	357,207.00	1,085,207.00	0.00	61,000.00	667,000.00	728,000.00	357,207.00	357,207.00
1531	Prima por jubilación	536,207.00	549,000.00	1,085,207.00	357,207.00	0.00	0.00	0.00	0.00	357,207.00	1,085,207.00	0.00	61,000.00	667,000.00	728,000.00	357,207.00	357,207.00
1540	Prestaciones contractuales	19,817,173.00	4,638,403.70	24,455,576.70	8,045,597.48	0.00	86,698.90	1,350,930.05	1,437,628.95	6,607,968.53	24,455,576.70	0.00	86,698.90	18,000,115.67	18,086,814.57	6,368,762.13	6,368,762.13
1541	Becas para hijos de trabajad	832,215.00	285,751.10	1,117,966.10	564,235.00	0.00	0.00	200,740.00	200,740.00	363,495.00	1,117,966.10	0.00	0.00	690,341.00	690,341.00	427,625.10	427,625.10
1542	Días cívicos y económicos	1,858,311.00	2,478.93	1,860,789.93	71,792.92	0.00	0.00	0.00	0.00	71,792.92	1,860,789.93	0.00	0.00	1,784,553.99	1,784,553.99	76,235.94	76,235.94
1544	Día del maestro y del servid	2,678,963.00	1,181,466.00	3,860,429.00	530,429.00	0.00	0.00	0.00	0.00	530,429.00	3,860,429.00	0.00	0.00	3,330,000.00	3,330,000.00	530,429.00	530,429.00
1545	Estudios de postgrado	0.00	135.00	135.00	135.00	0.00	0.00	0.00	0.00	135.00	135.00	0.00	0.00	0.00	0.00	135.00	135.00
1546	Otros gastos derivados de co	14,447,684.00	3,168,572.67	17,616,256.67	6,879,005.56	0.00	86,698.90	1,150,190.05	1,236,888.95	5,642,116.61	17,616,256.67	0.00	86,698.90	12,195,220.68	12,281,919.58	5,334,337.09	5,334,337.09
1590	Otras prestaciones sociales	19,385,928.00	200,539.89	19,586,467.89	4,731,267.84	0.00	0.00	845,326.59	845,326.59	3,885,941.25	19,586,467.89	0.00	0.00	15,487,327.98	15,487,327.98	4,099,139.91	4,099,139.91
1591	Elaboración de tesis	33,472.00	-14,524.00	18,948.00	375.00	0.00	0.00	0.00	0.00	375.00	18,948.00	0.00	0.00	18,573.00	18,573.00	375.00	375.00
1592	Seguro de vida	1,879,500.00	477,251.00	2,356,751.00	1,269,751.00	0.00	0.00	0.00	0.00	1,269,751.00	2,356,751.00	0.00	0.00	1,087,000.00	1,087,000.00	1,269,751.00	1,269,751.00
1593	Viáticos	1,124,904.00	-465,181.22	659,722.78	73,658.52	0.00	0.00	66,391.80	66,391.80	7,266.72	659,722.78	0.00	0.00	647,671.30	647,671.30	12,051.48	12,051.48
1595	Dispensa	16,348,052.00	202,994.11	16,551,046.11	3,387,483.32	0.00	0.00	778,934.79	778,934.79	2,608,548.53	16,551,046.11	0.00	0.00	13,734,083.68	13,734,083.68	2,816,962.43	2,816,962.43
1700	Pago de estímulos a servidor	10,160,804.00	448,858.09	10,609,662.09	3,490,018.81	0.00	0.00	175,204.93	175,204.93	3,314,813.88	10,609,662.09	0.00	0.00	7,132,648.54	7,132,648.54	3,477,013.55	3,477,013.55
1710	Estímulos	10,089,665.00	448,858.07	10,538,523.07	3,418,879.81	0.00	0.00	175,204.93	175,204.93	3,243,674.88	10,538,523.07	0.00	0.00	7,132,648.54	7,132,648.54	3,405,874.53	3,405,874.53
1711	Reconocimiento a servidores	86,338.00	0.00	86,338.00	86,338.00	0.00	0.00	0.00	0.00	86,338.00	86,338.00	0.00	0.00	0.00	0.00	86,338.00	86,338.00
1712	Estímulos por puntualidad y	10,003,327.00	448,858.07	10,452,185.07	3,332,541.81	0.00	0.00	175,204.93	175,204.93	3,157,336.88	10,452,185.07	0.00	0.00	7,132,648.54	7,132,648.54	3,319,536.53	3,319,536.53
1720	Recompensas	71,139.00	0.02	71,139.02	71,139.00	0.00	0.00	0.00	0.00	71,139.00	71,139.02	0.00	0.00	0.00	0.00	71,139.02	71,139.02
1721	Recompensas	71,139.00	0.02	71,139.02	71,139.00	0.00	0.00	0.00	0.00	71,139.00	71,139.02	0.00	0.00	0.00	0.00	71,139.02	71,139.02
2000	Materiales y suministros	23,157,354.00	10,137,239.57	33,294,593.57	2,752,436.29	32,060.24	1,011,092.52	0.00	1,043,152.76	1,709,283.53	33,294,593.57	9,562,961.87	2,197,233.31	18,234,118.39	29,994,313.57	3,300,280.00	3,300,280.00
2100	Materiales de administración	9,450,080.00	3,598,202.54	13,048,282.54	195,388.60	13,256.62	0.00	0.00	13,256.62	182,131.98	13,048,282.54	4,185,378.29	830,532.44	7,415,223.93	12,431,134.66	617,147.88	617,147.88
2110	Materiales, útiles y equipos	3,443,109.00	629,356.84	4,072,465.84	76,110.00	8,108.38	0.00	0.00	8,108.38	68,001.62	4,072,465.84	912,720.43	121,474.94	2,784,484.78	3,818,680.15	253,785.69	253,785.69
2111	Materiales y útiles de ofici	2,941,026.00	276,771.40	3,217,797.40	49,792.19	354.40	0.00	0.00	354.40	49,437.79	3,217,797.40	166,555.80	110,544.26	2,741,081.03	3,018,181.09	199,616.31	199,616.31
2112	Enseres de oficina	502,083.00	352,585.44	854,668.44	26,317.81	7,753.98	0.00	0.00	7,753.98	18,563.83	854,668.44	746,164.63	10,930.68	43,403.75	800,499.06	54,169.38	54,169.38
2120	Materiales y útiles de impre	740,832.00	2,550,898.10	3,291,730.10	41,447.55	0.00	0.00	0.00	0.00	41,447.55	3,291,730.10	1,508,018.00	579,652.00	1,161,369.38	3,249,039.38	42,690.72	42,690.72
2121	Material y útiles de imprent	186,603.00	1,728,032.35	1,914,635.35	0.00	0.00	0.00	0.00	0.00	0.00	1,914,635.35	754,018.00	579,652.00	579,722.18	1,913,392.18	1,243.17	1,243.17
2122	Material de foto, cine y gra	554,229.00	822,865.75	1,377,094.75	41,447.55	0.00	0.00	0.00	0.00	41,447.55	1,377,094.75	754,000.00	0.00	581,647.20	1,335,647.20	41,447.55	41,447.55
2130	Material estadístico y geogr	524.00	19,844.90	20,368.90	0.00	0.00	0.00	0.00	0.00	0.00	20,368.90	0.00	0.00	20,300.00	20,300.00	68.90	68.90
2131	Material estadístico y geogr	524.00	19,844.90	20,368.90	0.00	0.00	0.00	0.00	0.00	0.00	20,368.90	0.00	0.00	20,300.00	20,300.00	68.90	68.90



PPP-12d

Avance financiero mensual por unidad responsable y objeto de gasto U. Responsable: 22200000000000L Secretaría de Justicia y Derechos Humanos

Ejercicio: 2022

Fecha: 10/01/2023 09:41 am

		Presupuesto anual			Informe mensual: Diciembre						Informe acumulado al mes de Diciembre					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
2140	Materiales útiles y equipos	4,515,491.00	47,460.53	4,562,951.53	51,234.58	0.00	0.00	0.00	51,234.58	4,562,951.53	1,014,034.82	129,405.50	3,182,276.15	4,325,716.47	237,235.06	237,235.06
2141	Materiales y útiles para el	4,515,491.00	47,460.53	4,562,951.53	51,234.58	0.00	0.00	0.00	51,234.58	4,562,951.53	1,014,034.82	129,405.50	3,182,276.15	4,325,716.47	237,235.06	237,235.06
2150	Material impreso e informac	13,818.00	-10,744.00	3,074.00	0.00	0.00	0.00	0.00	0.00	3,074.00	0.00	0.00	3,074.00	3,074.00	0.00	0.00
2151	Material de información	13,818.00	-10,744.00	3,074.00	0.00	0.00	0.00	0.00	0.00	3,074.00	0.00	0.00	3,074.00	3,074.00	0.00	0.00
2160	Material de limpieza	723,081.00	347,632.30	1,070,713.30	26,596.47	5,148.24	0.00	5,148.24	21,448.23	1,070,713.30	750,605.04	0.00	236,740.75	987,345.79	83,367.51	83,367.51
2161	Material y enseres de limpie	723,081.00	347,632.30	1,070,713.30	26,596.47	5,148.24	0.00	5,148.24	21,448.23	1,070,713.30	750,605.04	0.00	236,740.75	987,345.79	83,367.51	83,367.51
2170	Materiales y útiles de enseñ	5,760.00	-5,760.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2171	Material didáctico	5,760.00	-5,760.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2180	Materiales para el registro	7,465.00	19,513.87	26,978.87	0.00	0.00	0.00	0.00	0.00	26,978.87	0.00	0.00	26,978.87	26,978.87	0.00	0.00
2181	Material para identificación	7,465.00	19,513.87	26,978.87	0.00	0.00	0.00	0.00	0.00	26,978.87	0.00	0.00	26,978.87	26,978.87	0.00	0.00
2200	Alimentos y utensilios	429,207.00	31,054.42	460,261.42	14,001.80	1,953.00	1,240.00	0.00	3,193.00	10,808.80	460,261.42	87,977.44	117,562.00	201,141.02	406,680.46	53,580.96
2210	Productos alimenticios para	217,612.00	152,585.56	370,197.56	8,097.55	1,953.00	1,240.00	0.00	3,193.00	4,904.55	370,197.56	81,642.44	117,562.00	146,771.01	345,975.45	24,222.11
2211	Productos alimenticios para	217,612.00	152,585.56	370,197.56	8,097.55	1,953.00	1,240.00	0.00	3,193.00	4,904.55	370,197.56	81,642.44	117,562.00	146,771.01	345,975.45	24,222.11
2230	Utensilios para el servicio	211,595.00	-121,531.14	90,063.86	5,904.25	0.00	0.00	0.00	5,904.25	90,063.86	6,335.00	0.00	54,370.01	60,705.01	29,358.85	29,358.85
2231	Utensilios para el servicio	211,595.00	-121,531.14	90,063.86	5,904.25	0.00	0.00	0.00	5,904.25	90,063.86	6,335.00	0.00	54,370.01	60,705.01	29,358.85	29,358.85
2300	Materias primas y materiales	3,028.00	-3,028.00	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
2320	Insumos textiles adquiridos	3,028.00	-3,028.00	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
2321	Materias primas textiles	3,028.00	-3,028.00	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
2370	Productos de cuero, piel, pl	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
2371	Productos de cuero, piel, pl	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
2400	Materiales y artículos de co	1,616,602.00	922,076.08	2,538,678.08	78,108.40	2,405.00	10,196.40	0.00	12,601.40	65,507.00	2,538,678.08	1,521,360.35	171,527.04	692,768.98	2,385,656.37	153,021.71
2410	Productos minerales no metá	57,310.00	-57,310.00	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
2411	Productos minerales no metá	57,310.00	-57,310.00	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
2420	Cemento y productos de concr	715.00	116.64	831.64	0.00	0.00	0.00	0.00	0.00	831.64	36.01	795.63	0.00	831.64	0.00	0.00
2421	Cemento y productos de concr	715.00	116.64	831.64	0.00	0.00	0.00	0.00	0.00	831.64	36.01	795.63	0.00	831.64	0.00	0.00
2430	Cat, yeso y productos de yes	74,621.00	77,079.49	151,700.49	0.00	0.00	0.00	0.00	0.00	151,700.49	92,547.01	0.00	58,869.48	151,416.49	284.00	284.00
2431	Cat, yeso y productos de yes	74,621.00	77,079.49	151,700.49	0.00	0.00	0.00	0.00	0.00	151,700.49	92,547.01	0.00	58,869.48	151,416.49	284.00	284.00
2440	Madera y productos de madera	32,400.00	23,337.01	55,737.01	0.00	0.00	0.00	0.00	0.00	55,737.01	40,479.00	0.00	15,258.01	55,737.01	0.00	0.00
2441	Madera y productos de madera	32,400.00	23,337.01	55,737.01	0.00	0.00	0.00	0.00	0.00	55,737.01	40,479.00	0.00	15,258.01	55,737.01	0.00	0.00
2450	Vidrio y productos de vidrio	30,459.00	8,759.40	39,218.40	25,000.00	0.00	0.00	0.00	25,000.00	39,218.40	1,924.99	11,642.66	0.00	13,567.65	25,650.75	25,650.75
2451	Vidrio y productos de vidrio	30,459.00	8,759.40	39,218.40	25,000.00	0.00	0.00	0.00	25,000.00	39,218.40	1,924.99	11,642.66	0.00	13,567.65	25,650.75	25,650.75
2460	Material eléctrico y electró	670,393.00	232,429.48	902,822.48	44,095.80	335.00	10,196.40	0.00	10,531.40	33,564.40	902,822.48	621,980.43	38,646.48	160,005.92	820,632.83	82,189.65
2461	Material eléctrico y electró	670,393.00	232,429.48	902,822.48	44,095.80	335.00	10,196.40	0.00	10,531.40	33,564.40	902,822.48	621,980.43	38,646.48	160,005.92	820,632.83	82,189.65
2470	Artículos metálicos para la	50,903.00	63,974.52	114,877.52	0.00	0.00	0.00	0.00	0.00	114,877.52	27,840.00	62,417.91	24,521.52	114,779.43	98.09	98.09
2471	Artículos metálicos para la	50,903.00	63,974.52	114,877.52	0.00	0.00	0.00	0.00	0.00	114,877.52	27,840.00	62,417.91	24,521.52	114,779.43	98.09	98.09



PPP-12d

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Ejercicio: 2022

Fecha: 10/01/2023 09:41 am

		Presupuesto anual			Informe mensual: Diciembre						Informe acumulado al mes de Diciembre					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	
2480	Materiales complementarios	481,295.00	79,260.01	560,555.01	8,682.60	1,740.00	0.00	0.00	1,740.00	6,942.60	560,555.01	74,537.68	44,948.03	406,007.88	525,493.59	35,061.42	35,061.42
2481	Materiales complementarios	402,083.00	97,187.83	499,270.83	6,942.60	0.00	0.00	0.00	0.00	6,942.60	499,270.83	69,488.35	21,922.00	384,767.88	476,178.23	23,092.60	23,092.60
2482	Material de señalización	38,103.00	15,557.03	53,660.03	0.00	0.00	0.00	0.00	0.00	0.00	53,660.03	1,393.33	23,026.03	21,240.00	45,659.36	8,000.67	8,000.67
2483	Árboles y plantas de ornato	41,109.00	-33,484.85	7,624.15	1,740.00	1,740.00	0.00	0.00	1,740.00	0.00	7,624.15	3,656.00	0.00	0.00	3,656.00	3,968.15	3,968.15
2490	Otros materiales y artículos	218,506.00	494,429.53	712,935.53	330.00	330.00	0.00	0.00	330.00	0.00	712,935.53	662,015.23	13,076.33	28,106.17	703,197.73	9,737.80	9,737.80
2491	Materiales de construcción	216,277.00	445,600.23	661,877.23	330.00	330.00	0.00	0.00	330.00	0.00	661,877.23	612,015.23	13,076.33	28,106.17	653,197.73	8,679.50	8,679.50
2492	Estructuras y manufacturas p	2,229.00	48,829.30	51,058.30	0.00	0.00	0.00	0.00	0.00	0.00	51,058.30	50,000.00	0.00	0.00	50,000.00	1,058.30	1,058.30
2500	Productos químicos, farmacéu	606,788.00	-43,684.61	563,103.39	136.00	136.00	0.00	0.00	136.00	0.00	563,103.39	34,971.65	0.00	455,004.04	489,975.69	73,127.70	73,127.70
2520	Fertilizantes, pesticidas y	721.00	-721.00	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
2521	Plaguicidas, abonos y fertil	721.00	-721.00	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
2530	Medicinas y productos farmac	199,521.00	-40,521.10	158,999.90	0.00	0.00	0.00	0.00	0.00	0.00	158,999.90	25,494.40	0.00	89,169.20	114,663.60	44,336.30	44,336.30
2531	Medicinas y productos farmac	199,521.00	-40,521.10	158,999.90	0.00	0.00	0.00	0.00	0.00	0.00	158,999.90	25,494.40	0.00	89,169.20	114,663.60	44,336.30	44,336.30
2540	Materiales, accesorios y sum	393,088.00	9,299.01	402,387.01	136.00	136.00	0.00	0.00	136.00	0.00	402,387.01	8,042.77	0.00	365,834.84	373,877.61	28,509.40	28,509.40
2541	Materiales, accesorios y sum	393,088.00	9,299.01	402,387.01	136.00	136.00	0.00	0.00	136.00	0.00	402,387.01	8,042.77	0.00	365,834.84	373,877.61	28,509.40	28,509.40
2560	Fibras sintéticas, hules, pl	13,171.00	-11,454.52	1,716.48	0.00	0.00	0.00	0.00	0.00	0.00	1,716.48	1,434.48	0.00	0.00	1,434.48	282.00	282.00
2561	Fibras sintéticas, hules, pl	13,171.00	-11,454.52	1,716.48	0.00	0.00	0.00	0.00	0.00	0.00	1,716.48	1,434.48	0.00	0.00	1,434.48	282.00	282.00
2590	Otros productos químicos	287.00	-287.00	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
2591	Otros productos químicos	287.00	-287.00	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	9,122,918.00	3,874,501.50	12,997,419.50	2,376,924.61	0.00	999,656.12	0.00	999,656.12	1,377,268.49	12,997,419.50	1,689,070.79	999,656.12	8,264,423.87	10,953,150.78	2,044,268.72	2,044,268.72
2610	Combustibles, lubricantes y	9,122,918.00	3,874,501.50	12,997,419.50	2,376,924.61	0.00	999,656.12	0.00	999,656.12	1,377,268.49	12,997,419.50	1,689,070.79	999,656.12	8,264,423.87	10,953,150.78	2,044,268.72	2,044,268.72
2611	Combustibles, lubricantes y	9,122,918.00	3,874,501.50	12,997,419.50	2,376,924.61	0.00	999,656.12	0.00	999,656.12	1,377,268.49	12,997,419.50	1,689,070.79	999,656.12	8,264,423.87	10,953,150.78	2,044,268.72	2,044,268.72
2700	Vestuario, blancos, prendas	508,452.00	87,785.30	596,237.30	380.00	379.86	0.00	0.00	379.86	0.14	596,237.30	96,635.35	2,784.00	444,438.37	543,857.72	52,379.58	52,379.58
2710	Vestuario y uniformes	277,898.00	-72,476.56	205,421.44	0.00	0.00	0.00	0.00	0.00	0.00	205,421.44	40,000.00	0.00	113,042.00	153,042.00	52,379.44	52,379.44
2711	Vestuario y uniformes	277,898.00	-72,476.56	205,421.44	0.00	0.00	0.00	0.00	0.00	0.00	205,421.44	40,000.00	0.00	113,042.00	153,042.00	52,379.44	52,379.44
2720	Prendas de seguridad y prote	212,254.00	174,724.92	386,978.92	0.00	0.00	0.00	0.00	0.00	0.00	386,978.92	55,582.55	0.00	331,396.37	386,978.92	0.00	0.00
2721	Prendas de seguridad y prote	212,254.00	174,724.92	386,978.92	0.00	0.00	0.00	0.00	0.00	0.00	386,978.92	55,582.55	0.00	331,396.37	386,978.92	0.00	0.00
2740	Productos textiles	16,245.00	-12,408.06	3,836.94	380.00	379.86	0.00	0.00	379.86	0.14	3,836.94	1,052.80	2,784.00	0.00	3,836.80	0.14	0.14
2741	Productos textiles	16,245.00	-12,408.06	3,836.94	380.00	379.86	0.00	0.00	379.86	0.14	3,836.94	1,052.80	2,784.00	0.00	3,836.80	0.14	0.14
2750	Blancos y otros productos te	2,055.00	-2,055.00	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
2751	Blancos y otros productos te	2,055.00	-2,055.00	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
2800	Materiales y suministros par	11,970.00	48,030.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00	60,000.00	60,000.00	0.00	0.00	60,000.00	0.00	0.00
2830	Prendas de protección para l	11,970.00	48,030.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00	60,000.00	60,000.00	0.00	0.00	60,000.00	0.00	0.00
2831	Prendas de protección	11,970.00	48,030.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00	60,000.00	60,000.00	0.00	0.00	60,000.00	0.00	0.00
2900	Herramientas, refacciones y	1,408,309.00	1,622,302.34	3,030,611.34	87,496.88	13,929.76	0.00	0.00	13,929.76	73,567.12	3,030,611.34	1,887,568.00	75,171.71	761,118.18	2,723,857.89	306,753.45	306,753.45
2910	Herramientas menores	129,669.00	468,807.96	598,476.96	28,571.42	0.00	0.00	0.00	0.00	28,571.42	598,476.96	458,928.78	9,207.02	36,119.48	504,255.28	94,221.68	94,221.68



PPP-12d

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Ejercicio: 2022

Fecha: 10/01/2023 09:41 am

		Presupuesto anual			Informe mensual: Diciembre						Informe acumulado al mes de Diciembre					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
2911	Refacciones, accesorios y he	129,669.00	468,807.96	598,476.96	28,571.42	0.00	0.00	0.00	28,571.42	598,476.96	458,928.78	9,207.02	36,119.48	504,255.28	94,221.68	94,221.68
2920	Refacciones y accesorios men	60,848.00	5,089.60	65,937.60	0.00	0.00	0.00	0.00	0.00	65,937.60	13,833.25	3,542.29	45,910.52	63,286.06	2,651.54	2,651.54
2921	Refacciones y accesorios men	60,848.00	5,089.60	65,937.60	0.00	0.00	0.00	0.00	0.00	65,937.60	13,833.25	3,542.29	45,910.52	63,286.06	2,651.54	2,651.54
2930	Refacciones y accesorios men	11,183.00	-5,455.40	5,727.60	618.45	0.00	0.00	0.00	618.45	5,727.60	27.60	0.00	0.00	27.60	5,700.00	5,700.00
2931	Refacciones y accesorios men	11,183.00	-5,455.40	5,727.60	618.45	0.00	0.00	0.00	618.45	5,727.60	27.60	0.00	0.00	27.60	5,700.00	5,700.00
2940	Refacciones y accesorios men	462,903.00	330,491.54	793,394.54	23,867.95	13,929.76	0.00	0.00	13,929.76	793,394.54	536,280.85	52,732.15	191,849.76	780,862.76	12,531.78	12,531.78
2941	Refacciones y accesorios par	462,903.00	330,491.54	793,394.54	23,867.95	13,929.76	0.00	0.00	13,929.76	793,394.54	536,280.85	52,732.15	191,849.76	780,862.76	12,531.78	12,531.78
2960	Refacciones y accesorios men	160,986.00	659,160.68	820,146.68	0.00	0.00	0.00	0.00	0.00	820,146.68	699,630.16	459.01	119,972.71	820,061.88	84.80	84.80
2961	Refacciones y accesorios men	160,986.00	659,160.68	820,146.68	0.00	0.00	0.00	0.00	0.00	820,146.68	699,630.16	459.01	119,972.71	820,061.88	84.80	84.80
2970	Refacciones y accesorios men	61,306.00	14,747.63	76,053.63	0.00	0.00	0.00	0.00	0.00	76,053.63	6,517.43	0.00	67,662.80	74,180.23	1,873.40	1,873.40
2971	Artículos para la extinción	61,306.00	14,747.63	76,053.63	0.00	0.00	0.00	0.00	0.00	76,053.63	6,517.43	0.00	67,662.80	74,180.23	1,873.40	1,873.40
2990	Refacciones y accesorios men	521,414.00	149,460.33	670,874.33	34,439.06	0.00	0.00	0.00	34,439.06	670,874.33	172,349.93	9,231.24	299,602.91	481,184.08	189,690.25	189,690.25
2992	Otros enseres	521,414.00	149,460.33	670,874.33	34,439.06	0.00	0.00	0.00	34,439.06	670,874.33	172,349.93	9,231.24	299,602.91	481,184.08	189,690.25	189,690.25
3000	Servicios generales	329,920,528.00	102,924,868.81	432,845,396.81	51,165,665.11	12,739,309.77	10,338,587.56	10,356,091.34	17,731,676.44	432,845,396.81	41,893,970.83	20,719,243.36	208,811,636.46	271,424,850.65	161,420,546.16	161,420,546.16
3100	Servicios básicos	12,945,009.00	2,102,913.48	15,047,922.48	3,838,202.05	2,349.32	1,326,615.58	154,073.66	1,483,038.56	15,047,922.48	682,596.65	1,658,649.11	9,780,967.28	12,122,213.04	2,925,709.44	2,925,709.44
3110	Energía eléctrica	1,711,275.00	261,133.64	1,972,408.64	255,065.65	2,029.32	69,731.52	56,743.13	128,503.97	1,972,408.64	273,796.64	69,731.52	1,411,058.98	1,754,587.14	217,821.50	217,821.50
3111	Servicio de energía eléctric	1,711,275.00	261,133.64	1,972,408.64	255,065.65	2,029.32	69,731.52	56,743.13	128,503.97	1,972,408.64	273,796.64	69,731.52	1,411,058.98	1,754,587.14	217,821.50	217,821.50
3120	Gas	4,128.00	194.06	4,322.06	1,187.18	0.00	0.00	0.00	1,187.18	4,322.06	559.82	0.00	2,575.06	3,134.88	1,187.18	1,187.18
3121	Gas	4,128.00	194.06	4,322.06	1,187.18	0.00	0.00	0.00	1,187.18	4,322.06	559.82	0.00	2,575.06	3,134.88	1,187.18	1,187.18
3130	Agua	697,022.00	371,308.60	1,068,330.60	205,432.52	0.00	0.00	95,684.53	95,684.53	1,068,330.60	227,391.31	0.00	531,483.06	758,874.37	309,456.23	309,456.23
3131	Servicio de agua	697,022.00	371,308.60	1,068,330.60	205,432.52	0.00	0.00	95,684.53	95,684.53	1,068,330.60	227,391.31	0.00	531,483.06	758,874.37	309,456.23	309,456.23
3140	Telefonía tradicional	2,002,095.00	-99,398.40	1,902,696.60	595,549.65	0.00	96,557.84	91.00	96,648.84	1,902,696.60	137,909.39	96,557.84	992,432.91	1,226,900.14	675,796.46	675,796.46
3141	Servicio de telefonía conven	2,002,095.00	-99,398.40	1,902,696.60	595,549.65	0.00	96,557.84	91.00	96,648.84	1,902,696.60	137,909.39	96,557.84	992,432.91	1,226,900.14	675,796.46	675,796.46
3150	Telefonía celular	144,535.00	-35,845.10	108,689.90	17,530.40	0.00	0.00	0.00	17,530.40	108,689.90	20,580.00	0.00	0.00	20,580.00	88,109.90	88,109.90
3151	Servicio de telefonía celula	144,535.00	-35,845.10	108,689.90	17,530.40	0.00	0.00	0.00	17,530.40	108,689.90	20,580.00	0.00	0.00	20,580.00	88,109.90	88,109.90
3160	Servicios de telecomunicacio	27,149.00	-11,689.20	15,459.80	1,300.00	0.00	0.00	1,106.00	1,106.00	15,459.80	1,394.00	0.00	13,027.80	14,421.80	1,038.00	1,038.00
3162	Servicios de conducción de s	27,149.00	-11,689.20	15,459.80	1,300.00	0.00	0.00	1,106.00	1,106.00	15,459.80	1,394.00	0.00	13,027.80	14,421.80	1,038.00	1,038.00
3170	Servicios de acceso de Inter	6,016,892.00	3,706,706.16	9,723,598.16	2,686,440.97	0.00	1,145,307.71	449.00	1,145,756.71	9,723,598.16	11,935.94	1,477,341.24	6,679,195.65	8,168,472.83	1,555,125.33	1,555,125.33
3171	Servicios de acceso a intern	6,016,892.00	3,706,706.16	9,723,598.16	2,686,440.97	0.00	1,145,307.71	449.00	1,145,756.71	9,723,598.16	11,935.94	1,477,341.24	6,679,195.65	8,168,472.83	1,555,125.33	1,555,125.33
3180	Servicios postales y telegrá	28,083.00	-22,230.63	5,852.37	3,376.30	320.00	0.00	0.00	3,056.30	5,852.37	1,867.83	0.00	928.24	2,796.07	3,056.30	3,056.30
3181	Servicio postal y telegráfic	28,083.00	-22,230.63	5,852.37	3,376.30	320.00	0.00	0.00	3,056.30	5,852.37	1,867.83	0.00	928.24	2,796.07	3,056.30	3,056.30
3190	Servicios integrales y otros	2,313,830.00	-2,067,265.65	246,564.35	72,319.38	0.00	15,018.51	0.00	15,018.51	246,564.35	7,161.72	15,018.51	150,265.58	172,445.81	74,118.54	74,118.54
3192	Servicios de información, me	2,313,830.00	-2,067,265.65	246,564.35	72,319.38	0.00	15,018.51	0.00	15,018.51	246,564.35	7,161.72	15,018.51	150,265.58	172,445.81	74,118.54	74,118.54
3200	Servicios de arrendamiento	109,133,085.00	6,260,561.37	115,393,646.37	9,861,414.92	144,001.88	4,635,624.61	746,924.49	4,334,863.94	115,393,646.37	13,439,994.36	12,523,624.61	79,330,164.56	105,293,783.53	10,099,862.84	10,099,862.84
3220	Arrendamiento de edificios	10,114,099.00	2,609,515.83	12,723,614.83	1,852,814.37	144,001.88	0.00	746,924.49	961,888.00	12,723,614.83	471,321.00	0.00	10,584,438.50	11,055,759.50	1,667,855.33	1,667,855.33



PPP-12d

Avance financiero mensual por unidad responsable y objeto de gasto U. Responsable: 22200000000000L Secretaría de Justicia y Derechos Humanos

Ejercicio: 2022

Fecha: 10/01/2023 09:41 am

Partida	Objeto de gasto	Presupuesto anual			Informe mensual: Diciembre						Informe acumulado al mes de Diciembre					Importe por ejercer	
		Autorizado	Modificaciones	Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido		Variación
	Denominación			A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K
3221	Arrendamiento de edificios y	10,114,099.00	2,609,515.83	12,723,614.83	1,852,814.37	144,001.88	0.00	746,924.49	890,926.37	961,888.00	12,723,614.83	471,321.00	0.00	10,584,438.50	11,055,759.50	1,667,855.33	1,667,855.33
3230	Arrendamiento de mobiliario	51,383,598.00	8,516,768.38	59,900,366.38	5,377,825.07	0.00	4,628,048.27	0.00	4,628,048.27	749,776.80	59,900,366.38	91,682.46	12,516,048.27	46,280,482.70	58,888,213.43	1,012,152.95	1,012,152.95
3231	Arrendamiento de equipo y bi	51,383,598.00	8,516,768.38	59,900,366.38	5,377,825.07	0.00	4,628,048.27	0.00	4,628,048.27	749,776.80	59,900,366.38	91,682.46	12,516,048.27	46,280,482.70	58,888,213.43	1,012,152.95	1,012,152.95
3250	Arrendamiento de equipo de t	47,613,832.00	-10,033,240.88	37,580,591.12	2,623,199.14	0.00	0.00	0.00	0.00	2,623,199.14	37,580,591.12	7,725,798.56	0.00	22,434,938.00	30,160,736.56	7,419,854.56	7,419,854.56
3251	Arrendamiento de vehiculos	47,613,832.00	-10,033,240.88	37,580,591.12	2,623,199.14	0.00	0.00	0.00	0.00	2,623,199.14	37,580,591.12	7,725,798.56	0.00	22,434,938.00	30,160,736.56	7,419,854.56	7,419,854.56
3270	Arrendamiento de activos int	21,556.00	5,167,518.04	5,189,074.04	7,576.34	0.00	7,576.34	0.00	7,576.34	0.00	5,189,074.04	5,151,192.34	7,576.34	30,305.36	5,189,074.04	0.00	0.00
3271	Arrendamiento de activos int	21,556.00	5,167,518.04	5,189,074.04	7,576.34	0.00	7,576.34	0.00	7,576.34	0.00	5,189,074.04	5,151,192.34	7,576.34	30,305.36	5,189,074.04	0.00	0.00
3300	Servicios profesionales, cie	98,420,500.00	3,381,449.55	101,801,949.55	22,903,692.08	12,349,655.53	2,842.00	8,691,174.72	21,043,672.25	1,860,019.83	101,801,949.55	17,201,626.07	52,165.20	71,401,897.48	88,655,688.75	13,146,260.80	13,146,260.80
3310	Servicios legales, de contab	65,880,265.00	-5,413,729.53	60,466,535.47	7,594,264.79	0.00	0.00	7,594,264.79	7,594,264.79	0.00	60,466,535.47	0.00	0.00	49,669,198.53	49,669,198.53	10,797,336.94	10,797,336.94
3311	Asesorías asociadas a conven	65,880,265.00	-5,413,729.53	60,466,535.47	7,594,264.79	0.00	0.00	7,594,264.79	7,594,264.79	0.00	60,466,535.47	0.00	0.00	49,669,198.53	49,669,198.53	10,797,336.94	10,797,336.94
3320	Servicios de diseño, arquite	0.00	1,359,555.94	1,359,555.94	0.00	0.00	0.00	0.00	0.00	0.00	1,359,555.94	1,359,555.94	0.00	0.00	1,359,555.94	0.00	0.00
3321	Servicios estadísticos y geo	0.00	1,359,555.94	1,359,555.94	0.00	0.00	0.00	0.00	0.00	0.00	1,359,555.94	1,359,555.94	0.00	0.00	1,359,555.94	0.00	0.00
3330	Servicios de consultoría adm	54,032.00	-54,032.00	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
3331	Servicios informáticos	54,032.00	-54,032.00	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
3340	Servicios de capacitación	1,671,829.00	-217,841.45	1,453,987.55	0.00	0.00	0.00	0.00	0.00	0.00	1,453,987.55	1,372,387.55	0.00	45,600.00	1,417,987.55	36,000.00	36,000.00
3341	Capacitación	1,671,829.00	-217,841.45	1,453,987.55	0.00	0.00	0.00	0.00	0.00	0.00	1,453,987.55	1,372,387.55	0.00	45,600.00	1,417,987.55	36,000.00	36,000.00
3360	Servicios de apoyo administr	21,653,778.00	5,891,811.53	27,545,589.53	13,363,579.58	12,226,893.53	2,842.00	310,836.37	12,540,571.90	823,007.68	27,545,589.53	14,072,013.66	52,165.20	12,417,576.90	26,541,755.76	1,003,833.77	1,003,833.77
3361	Servicios de apoyo administr	2,603,198.00	1,733,772.79	4,336,970.79	1,109,071.72	160.00	0.00	310,836.37	310,996.37	798,075.35	4,336,970.79	62,943.68	0.00	3,475,951.76	3,538,895.44	798,075.35	798,075.35
3362	Impresiones de documentos of	18,971,479.00	3,078,151.01	22,049,630.01	12,254,507.86	12,226,733.53	2,842.00	0.00	12,229,575.53	24,932.33	22,049,630.01	13,468,921.77	46,945.20	8,329,966.19	21,845,833.16	203,796.85	203,796.85
3363	Servicios de impresión de do	79,101.00	1,079,887.73	1,158,988.73	0.00	0.00	0.00	0.00	0.00	0.00	1,158,988.73	540,148.21	5,220.00	611,658.95	1,157,027.16	1,961.57	1,961.57
3380	Servicios de vigilancia	7,994,196.00	2,482,626.55	10,476,822.55	1,895,478.71	122,762.00	0.00	786,073.56	908,835.56	986,643.15	10,476,822.55	281,334.00	0.00	8,987,134.56	9,268,468.56	1,208,353.99	1,208,353.99
3381	Servicios de vigilancia	7,994,196.00	2,482,626.55	10,476,822.55	1,895,478.71	122,762.00	0.00	786,073.56	908,835.56	986,643.15	10,476,822.55	281,334.00	0.00	8,987,134.56	9,268,468.56	1,208,353.99	1,208,353.99
3390	Servicios profesionales, cie	1,166,400.00	-666,941.49	499,458.51	50,369.00	0.00	0.00	0.00	0.00	50,369.00	499,458.51	116,334.92	0.00	282,387.49	398,722.41	100,736.10	100,736.10
3391	Servicios profesionales	1,166,400.00	-666,941.49	499,458.51	50,369.00	0.00	0.00	0.00	0.00	50,369.00	499,458.51	116,334.92	0.00	282,387.49	398,722.41	100,736.10	100,736.10
3400	Servicios financieros, banca	2,663,153.00	304,781.79	2,967,934.79	1,481,335.82	758.64	428,030.40	0.00	428,789.04	1,052,546.78	2,967,934.79	34,583.63	914,539.51	965,494.37	1,914,617.51	1,053,317.28	1,053,317.28
3410	Servicios financieros y banc	5,898.00	1,580.57	7,478.57	758.64	758.64	0.00	0.00	758.64	0.00	7,478.57	4,760.64	0.00	1,948.26	6,708.90	769.67	769.67
3411	Servicios bancarios y financ	5,898.00	1,580.57	7,478.57	758.64	758.64	0.00	0.00	758.64	0.00	7,478.57	4,760.64	0.00	1,948.26	6,708.90	769.67	769.67
3440	Seguros de responsabilidad p	5,821.00	-5,821.00	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
3441	Seguros de responsabilidad p	5,821.00	-5,821.00	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
3450	Seguro de bienes patrimonial	2,490,709.00	376,262.25	2,866,971.25	1,480,577.18	0.00	428,030.40	0.00	428,030.40	1,052,546.78	2,866,971.25	-0.01	914,539.51	899,884.14	1,814,423.64	1,052,547.61	1,052,547.61
3451	Seguros y fianzas	2,490,709.00	376,262.25	2,866,971.25	1,480,577.18	0.00	428,030.40	0.00	428,030.40	1,052,546.78	2,866,971.25	-0.01	914,539.51	899,884.14	1,814,423.64	1,052,547.61	1,052,547.61
3470	Fletes y maniobras	160,725.00	-67,240.03	93,484.97	0.00	0.00	0.00	0.00	0.00	0.00	93,484.97	29,823.00	0.00	63,661.97	93,484.97	0.00	0.00
3471	Fletes y maniobras	160,725.00	-67,240.03	93,484.97	0.00	0.00	0.00	0.00	0.00	0.00	93,484.97	29,823.00	0.00	63,661.97	93,484.97	0.00	0.00
3500	Servicios de instalación, re	11,878,813.00	3,265,994.04	15,144,807.04	1,561,941.25	94,550.61	140,719.60	623,761.44	859,031.65	702,909.60	15,144,807.04	3,025,665.77	1,067,413.49	10,138,410.12	14,231,489.38	913,317.66	913,317.66
3510	Conservación y mantenimiento	997,737.00	-552,018.50	445,718.50	89,296.40	3,712.00	18,676.00	0.00	22,388.00	66,908.40	445,718.50	345,634.10	22,982.00	0.00	368,616.10	77,102.40	77,102.40



PPP-12d

Avance financiero mensual por unidad responsable y objeto de gasto U. Responsable: 22200000000000L Secretaría de Justicia y Derechos Humanos

Ejercicio: 2022

Fecha: 10/01/2023 09:41 am

		Presupuesto anual			Informe mensual: Diciembre						Informe acumulado al mes de Diciembre					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	
3511	Reparación y mantenimiento d	164,710.00	-51,491.50	113,218.50	89,296.40	3,712.00	18,676.00	0.00	22,388.00	66,908.40	113,218.50	13,134.10	22,982.00	0.00	36,116.10	77,102.40	77,102.40
3512	Adaptación de locales, almac	833,027.00	-500,527.00	332,500.00	0.00	0.00	0.00	0.00	0.00	0.00	332,500.00	332,500.00	0.00	0.00	332,500.00	0.00	0.00
3520	Instalación, reparación y ma	288,476.00	-165,502.19	122,973.81	10,212.50	0.00	0.00	0.00	0.00	10,212.50	122,973.81	0.64	80,238.36	22,868.53	103,107.53	19,866.28	19,866.28
3521	Reparación, mantenimiento e	288,476.00	-165,502.19	122,973.81	10,212.50	0.00	0.00	0.00	0.00	10,212.50	122,973.81	0.64	80,238.36	22,868.53	103,107.53	19,866.28	19,866.28
3530	Instalación, reparación y ma	219,665.00	17,318.12	236,983.12	238.45	0.00	0.00	0.00	0.00	238.45	236,983.12	7,246.46	38,717.62	176,593.61	222,557.69	14,425.43	14,425.43
3531	Reparación, instalación y ma	219,665.00	17,318.12	236,983.12	238.45	0.00	0.00	0.00	0.00	238.45	236,983.12	7,246.46	38,717.62	176,593.61	222,557.69	14,425.43	14,425.43
3550	Reparación y mantenimiento d	1,970,122.00	-40,483.65	1,929,638.35	132,606.53	3,689.16	65,087.60	0.00	68,776.76	63,829.77	1,929,638.35	296,151.51	781,742.21	715,616.37	1,793,510.09	136,128.26	136,128.26
3551	Reparación y mantenimiento d	1,970,122.00	-40,483.65	1,929,638.35	132,606.53	3,689.16	65,087.60	0.00	68,776.76	63,829.77	1,929,638.35	296,151.51	781,742.21	715,616.37	1,793,510.09	136,128.26	136,128.26
3560	Reparación y mantenimiento d	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
3561	Reparación y mantenimiento d	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
3570	Instalación, reparación y ma	71,344.00	47,638.45	118,982.45	0.00	0.00	0.00	0.00	0.00	0.00	118,982.45	50,197.55	0.00	68,057.20	118,254.75	727.70	727.70
3571	Reparación, instalación y ma	71,344.00	47,638.45	118,982.45	0.00	0.00	0.00	0.00	0.00	0.00	118,982.45	50,197.55	0.00	68,057.20	118,254.75	727.70	727.70
3580	Servicios de limpieza y mane	6,903,108.00	4,490,761.87	11,393,869.87	1,252,390.01	69,149.45	0.00	623,761.44	692,910.89	559,479.12	11,393,869.87	1,964,405.09	29,821.30	8,737,790.41	10,732,016.80	661,853.07	661,853.07
3581	Servicios de lavandería, lim	6,903,108.00	4,490,761.87	11,393,869.87	1,252,390.01	69,149.45	0.00	623,761.44	692,910.89	559,479.12	11,393,869.87	1,964,405.09	29,821.30	8,737,790.41	10,732,016.80	661,853.07	661,853.07
3590	Servicios de jardinería y fu	1,428,361.00	-531,720.06	896,640.94	77,197.36	18,000.00	56,956.00	0.00	74,956.00	2,241.36	896,640.94	362,030.42	113,912.00	417,484.00	893,426.42	3,214.52	3,214.52
3591	Servicios de fumigación	1,428,361.00	-531,720.06	896,640.94	77,197.36	18,000.00	56,956.00	0.00	74,956.00	2,241.36	896,640.94	362,030.42	113,912.00	417,484.00	893,426.42	3,214.52	3,214.52
3600	Servicios de comunicación so	558,922.00	-328,269.05	230,652.95	31,240.00	18,640.00	0.00	0.00	18,640.00	12,600.00	230,652.95	46,232.95	0.00	0.00	46,232.95	184,420.00	184,420.00
3610	Difusión por radio, televisi	558,922.00	-355,862.00	203,060.00	31,240.00	18,640.00	0.00	0.00	18,640.00	12,600.00	203,060.00	18,640.00	0.00	0.00	18,640.00	184,420.00	184,420.00
3611	Gastos de publicidad y propa	0.00	75,000.00	75,000.00	12,500.00	0.00	0.00	0.00	0.00	12,500.00	75,000.00	0.00	0.00	0.00	0.00	75,000.00	75,000.00
3612	Publicaciones oficiales y de	558,922.00	-430,862.00	128,060.00	18,740.00	18,640.00	0.00	0.00	18,640.00	100.00	128,060.00	18,640.00	0.00	0.00	18,640.00	109,420.00	109,420.00
3640	Servicios de revelado de fot	0.00	27,592.95	27,592.95	0.00	0.00	0.00	0.00	0.00	0.00	27,592.95	27,592.95	0.00	0.00	27,592.95	0.00	0.00
3641	Servicios de fotografía	0.00	27,592.95	27,592.95	0.00	0.00	0.00	0.00	0.00	0.00	27,592.95	27,592.95	0.00	0.00	27,592.95	0.00	0.00
3700	Servicios de traslado y viát	2,248,105.00	473,071.24	2,721,176.24	474,031.96	115,025.52	80,862.97	106,000.00	301,888.49	172,143.47	2,721,176.24	543,113.50	152,887.93	1,649,362.84	2,345,364.27	375,811.97	375,811.97
3710	Pasajes aéreos	33,352.00	23,850.00	57,202.00	0.00	0.00	0.00	0.00	0.00	0.00	57,202.00	0.00	7,615.00	48,741.04	56,356.04	845.96	845.96
3711	Transportación aérea	33,352.00	23,850.00	57,202.00	0.00	0.00	0.00	0.00	0.00	0.00	57,202.00	0.00	7,615.00	48,741.04	56,356.04	845.96	845.96
3720	Pasajes terrestres	2,111,656.00	-101,287.10	2,010,368.90	344,468.99	66,329.52	0.00	106,000.00	172,329.52	172,139.47	2,010,368.90	490,195.42	61,809.97	1,114,754.78	1,666,760.17	343,608.73	343,608.73
3721	Gastos de traslado por vía t	2,111,656.00	-101,287.10	2,010,368.90	344,468.99	66,329.52	0.00	106,000.00	172,329.52	172,139.47	2,010,368.90	490,195.42	61,809.97	1,114,754.78	1,666,760.17	343,608.73	343,608.73
3750	Viáticos en el país	55,591.00	-34,989.22	20,601.78	0.00	0.00	0.00	0.00	0.00	0.00	20,601.78	0.00	2,599.99	11,178.64	13,778.63	6,823.15	6,823.15
3751	Gastos de alimentación en te	22,305.00	-19,610.00	2,695.00	0.00	0.00	0.00	0.00	0.00	0.00	2,695.00	0.00	0.00	2,695.00	0.00	0.00	0.00
3752	Gastos de hospedaje en terrí	33,286.00	-15,379.22	17,906.78	0.00	0.00	0.00	0.00	0.00	0.00	17,906.78	0.00	2,599.99	8,483.64	11,083.63	6,823.15	6,823.15
3760	Viáticos en el extranjero	0.00	45,000.00	45,000.00	0.00	0.00	0.00	0.00	0.00	0.00	45,000.00	0.00	0.00	32,522.79	32,522.79	12,477.21	12,477.21
3761	Gastos de alimentación en el	0.00	26,000.00	26,000.00	0.00	0.00	0.00	0.00	0.00	0.00	26,000.00	0.00	0.00	25,941.93	25,941.93	58.07	58.07
3762	Gastos de hospedaje en el ex	0.00	19,000.00	19,000.00	0.00	0.00	0.00	0.00	0.00	0.00	19,000.00	0.00	0.00	6,580.86	6,580.86	12,419.14	12,419.14
3790	Otros servicios de traslado	47,506.00	540,497.56	588,003.56	129,562.97	48,696.00	80,862.97	0.00	129,558.97	4.00	588,003.56	52,918.08	80,862.97	442,165.59	575,946.64	12,056.92	12,056.92
3791	Otros servicios de traslado	47,506.00	540,497.56	588,003.56	129,562.97	48,696.00	80,862.97	0.00	129,558.97	4.00	588,003.56	52,918.08	80,862.97	442,165.59	575,946.64	12,056.92	12,056.92



PPP-12d

Avance financiero mensual por unidad responsable y objeto de gasto U. Responsable: 22200000000000L Secretaría de Justicia y Derechos Humanos

Ejercicio: 2022

Fecha: 10/01/2023 09:41 am

		Presupuesto anual			Informe mensual: Diciembre						Informe acumulado al mes de Diciembre					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	
3800	Servicios oficiales	56,232,511.00	-5,839,410.52	50,393,100.48	8,109,164.61	76.82	3,677,892.12	0.00	3,677,968.94	4,431,195.67	50,393,100.48	6,495,404.88	4,200,713.32	34,119,802.30	44,815,920.50	5,577,179.98	5,577,179.98
3820	Gastos de orden social y cul	55,529,129.00	-6,459,843.20	49,069,285.80	7,884,030.93	0.00	3,477,892.14	0.00	3,477,892.14	4,406,138.79	49,069,285.80	5,514,558.51	4,000,713.34	34,119,802.30	43,635,074.15	5,434,211.65	5,434,211.65
3821	Gastos de ceremonias oficial	55,529,129.00	-6,459,843.20	49,069,285.80	7,884,030.93	0.00	3,477,892.14	0.00	3,477,892.14	4,406,138.79	49,069,285.80	5,514,558.51	4,000,713.34	34,119,802.30	43,635,074.15	5,434,211.65	5,434,211.65
3830	Congresos y convenciones	703,382.00	620,432.68	1,323,814.68	225,133.68	76.82	199,999.98	0.00	200,076.80	25,056.88	1,323,814.68	980,846.37	199,999.98	0.00	1,180,846.35	142,968.33	142,968.33
3831	Congresos y convenciones	703,382.00	620,432.68	1,323,814.68	225,133.68	76.82	199,999.98	0.00	200,076.80	25,056.88	1,323,814.68	980,846.37	199,999.98	0.00	1,180,846.35	142,968.33	142,968.33
3900	Otros servicios generales	35,840,430.00	93,303,776.91	129,144,206.91	2,904,642.42	14,251.45	46,000.28	34,157.03	94,408.76	2,810,233.66	129,144,206.91	424,753.02	149,250.19	1,425,537.51	1,999,540.72	127,144,666.19	127,144,666.19
3920	Impuestos y derechos	526,195.00	-111,984.51	414,210.49	61,384.08	7,122.32	0.00	34,157.03	41,279.35	20,104.73	414,210.49	80,875.12	27,649.85	268,562.34	377,087.31	37,123.18	37,123.18
3922	Otros impuestos y derechos	526,195.00	-111,984.51	414,210.49	61,384.08	7,122.32	0.00	34,157.03	41,279.35	20,104.73	414,210.49	80,875.12	27,649.85	268,562.34	377,087.31	37,123.18	37,123.18
3980	Impuesto sobre nóminas y otr	32,170,380.00	-5,361,728.00	26,808,652.00	2,680,867.00	0.00	0.00	0.00	0.00	2,680,867.00	26,808,652.00	0.00	0.00	0.00	0.00	26,808,652.00	26,808,652.00
3982	Impuesto sobre erogaciones p	32,170,380.00	-5,361,728.00	26,808,652.00	2,680,867.00	0.00	0.00	0.00	0.00	2,680,867.00	26,808,652.00	0.00	0.00	0.00	0.00	26,808,652.00	26,808,652.00
3990	Otros servicios generales	3,143,855.00	98,777,489.42	101,921,344.42	162,391.34	7,129.13	46,000.28	0.00	53,129.41	109,261.93	101,921,344.42	343,877.90	121,600.34	1,156,975.17	1,622,453.41	100,298,891.01	100,298,891.01
3991	Cuotas y suscripciones	6,772.00	-6,772.00	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
3992	Gastos de servicios menores	3,137,083.00	-1,215,738.58	1,921,344.42	162,391.34	7,129.13	46,000.28	0.00	53,129.41	109,261.93	1,921,344.42	343,877.90	121,600.34	1,156,975.17	1,622,453.41	298,891.01	298,891.01
3996	Subcontratación de servicios	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00
4000	Transferencias, asignaciones	31,814,853.00	104,875,111.72	136,689,964.72	2,526,386.05	1,304,587.70	0.00	0.00	1,304,587.70	1,221,798.35	136,689,964.72	2,619,587.70	128,872,574.34	3,026.10	131,495,188.14	5,194,776.58	5,194,776.58
4400	Ayudas sociales	756,996.00	104,875,111.72	105,632,107.72	2,526,386.05	1,304,587.70	0.00	0.00	1,304,587.70	1,221,798.35	105,632,107.72	2,619,587.70	97,814,717.34	3,026.10	100,437,331.14	5,194,776.58	5,194,776.58
4410	Ayudas sociales a personas	756,996.00	104,875,111.72	105,632,107.72	2,526,386.05	1,304,587.70	0.00	0.00	1,304,587.70	1,221,798.35	105,632,107.72	2,619,587.70	97,814,717.34	3,026.10	100,437,331.14	5,194,776.58	5,194,776.58
4411	Cooperaciones y ayudas	0.00	105,119,305.04	105,119,305.04	2,454,587.70	1,304,587.70	0.00	0.00	1,304,587.70	1,150,000.00	105,119,305.04	2,454,587.70	97,814,717.34	0.00	100,269,305.04	4,850,000.00	4,850,000.00
4413	Gastos relacionados con acti	756,996.00	-744,193.32	12,802.68	1,798.35	0.00	0.00	0.00	1,798.35	12,802.68	0.00	0.00	3,026.10	3,026.10	9,776.58	9,776.58	
4414	Gastos por servicios de tras	0.00	500,000.00	500,000.00	70,000.00	0.00	0.00	0.00	70,000.00	500,000.00	165,000.00	0.00	0.00	165,000.00	335,000.00	335,000.00	
4600	Transferencias a fideicomiso	31,057,857.00	0.00	31,057,857.00	0.00	0.00	0.00	0.00	0.00	0.00	31,057,857.00	0.00	31,057,857.00	0.00	31,057,857.00	0.00	0.00
4610	Transferencias a fideicomiso	31,057,857.00	0.00	31,057,857.00	0.00	0.00	0.00	0.00	0.00	0.00	31,057,857.00	0.00	31,057,857.00	0.00	31,057,857.00	0.00	0.00
4611	Transferencias a fideicomiso	31,057,857.00	0.00	31,057,857.00	0.00	0.00	0.00	0.00	0.00	0.00	31,057,857.00	0.00	31,057,857.00	0.00	31,057,857.00	0.00	0.00
5000	Bienes muebles, inmuebles e	0.00	15,591,202.00	15,591,202.00	2,000,000.00	0.00	1,366,199.00	0.00	1,366,199.00	633,801.00	15,591,202.00	11,986,322.80	1,433,479.00	1,217,274.69	14,637,076.49	954,125.51	954,125.51
5100	Mobiliario y equipo de admin	0.00	7,552,404.84	7,552,404.84	2,000,000.00	0.00	1,366,199.00	0.00	1,366,199.00	633,801.00	7,552,404.84	4,141,580.30	1,366,199.00	1,131,306.68	6,639,085.98	913,318.86	913,318.86
5110	Muebles de oficina y estante	0.00	2,233,825.70	2,233,825.70	2,000,000.00	0.00	1,366,199.00	0.00	1,366,199.00	633,801.00	2,233,825.70	233,825.70	1,366,199.00	0.00	1,600,024.70	633,801.00	633,801.00
5111	Muebles y enseres	0.00	2,233,825.70	2,233,825.70	2,000,000.00	0.00	1,366,199.00	0.00	1,366,199.00	633,801.00	2,233,825.70	233,825.70	1,366,199.00	0.00	1,600,024.70	633,801.00	633,801.00
5150	Equipo de cómputo y de tecno	0.00	5,198,579.14	5,198,579.14	0.00	0.00	0.00	0.00	0.00	5,198,579.14	3,812,754.60	0.00	1,131,306.68	4,944,061.28	254,517.86	254,517.86	
5151	Bienes informáticos	0.00	5,198,579.14	5,198,579.14	0.00	0.00	0.00	0.00	0.00	5,198,579.14	3,812,754.60	0.00	1,131,306.68	4,944,061.28	254,517.86	254,517.86	
5190	Otros mobiliarios y equipos	0.00	120,000.00	120,000.00	0.00	0.00	0.00	0.00	0.00	120,000.00	95,000.00	0.00	0.00	95,000.00	25,000.00	25,000.00	
5191	Otros bienes muebles	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	
5192	Otros equipos eléctricos y e	0.00	120,000.00	120,000.00	0.00	0.00	0.00	0.00	0.00	120,000.00	95,000.00	0.00	0.00	95,000.00	25,000.00	25,000.00	
5200	Mobiliario y equipo educacio	0.00	159,000.00	159,000.00	0.00	0.00	0.00	0.00	0.00	0.00	159,000.00	135,000.00	0.00	0.00	135,000.00	24,000.00	24,000.00
5210	Equipos y aparatos audiovisu	0.00	14,000.00	14,000.00	0.00	0.00	0.00	0.00	0.00	14,000.00	0.00	0.00	0.00	0.00	14,000.00	14,000.00	
5211	Equipos y aparatos audivisua	0.00	14,000.00	14,000.00	0.00	0.00	0.00	0.00	0.00	14,000.00	0.00	0.00	0.00	0.00	14,000.00	14,000.00	



PPP-12d

Avance financiero mensual por unidad responsable y objeto de gasto U. Responsable: 22200000000000L Secretaría de Justicia y Derechos Humanos

Ejercicio: 2022

Fecha: 10/01/2023 09:41 am

		Presupuesto anual			Informe mensual: Diciembre						Informe acumulado al mes de Diciembre						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
5230	Cámaras fotográficas y de vi	0.00	135,000.00	135,000.00	0.00	0.00	0.00	0.00	0.00	0.00	135,000.00	135,000.00	0.00	0.00	135,000.00	0.00	0.00
5231	Equipo de foto, cine y graba	0.00	135,000.00	135,000.00	0.00	0.00	0.00	0.00	0.00	0.00	135,000.00	135,000.00	0.00	0.00	135,000.00	0.00	0.00
5290	Otro mobiliario y equipo edu	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00
5291	Otro equipo educacional y re	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00
5400	Vehiculos y equipo de transp	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00	85,968.01	85,968.01	14,031.99	14,031.99
5420	Carrocerías y remolques	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00	85,968.01	85,968.01	14,031.99	14,031.99
5421	Carrocerías y remolques	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00	85,968.01	85,968.01	14,031.99	14,031.99
5600	Maquinaria, otros equipos y	0.00	7,779,797.16	7,779,797.16	0.00	0.00	0.00	0.00	0.00	0.00	7,779,797.16	7,709,742.50	67,280.00	0.00	7,777,022.50	2,774.66	2,774.66
5620	Maquinaria y equipo industri	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00	1,500,000.00	0.00	0.00
5621	Maquinaria y equipo industri	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00	1,500,000.00	0.00	0.00
5650	Equipo de comunicación y tel	0.00	5,900,000.00	5,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5,900,000.00	5,900,000.00	0.00	0.00	5,900,000.00	0.00	0.00
5651	Equipo y aparatos para comun	0.00	5,900,000.00	5,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5,900,000.00	5,900,000.00	0.00	0.00	5,900,000.00	0.00	0.00
5660	Equipos de generación eléct	0.00	379,797.16	379,797.16	0.00	0.00	0.00	0.00	0.00	0.00	379,797.16	309,742.50	67,280.00	0.00	377,022.50	2,774.66	2,774.66
5661	Equipos de generación eléct	0.00	379,797.16	379,797.16	0.00	0.00	0.00	0.00	0.00	0.00	379,797.16	309,742.50	67,280.00	0.00	377,022.50	2,774.66	2,774.66

ELABORÓ

REVISÓ

AUTORIZÓ

Tec. AIDA MORA TELLO
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