



PPP-12d

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

Ejercicio: 2021

Fecha: 02/07/2021 20:28 pm

		Presupuesto anual			Informe mensual: Junio						Informe acumulado al mes de Junio					Importe	
Objeto de gasto	Autorizado	Modificaciones	Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	por ejercer	
Partida	Denominación		A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K	
	<b>Total</b>	<b>1,241,196,710.00</b>	<b>205,120,776.93</b>	<b>1,446,317,486.93</b>	<b>194,434,354.11</b>	<b>12,039,682.61</b>	<b>9,002,115.28</b>	<b>52,063,834.89</b>	<b>73,105,632.78</b>	<b>121,328,721.33</b>	<b>805,425,130.59</b>	<b>32,487,646.44</b>	<b>32,769,385.29</b>	<b>410,821,779.05</b>	<b>476,078,810.78</b>	<b>329,346,319.81</b>	<b>970,238,676.15</b>
1000	<b>Servicios personales</b>	<b>906,572,405.00</b>	<b>2,753,074.28</b>	<b>909,325,479.28</b>	<b>153,392,442.81</b>	<b>740,981.03</b>	<b>1,428,651.36</b>	<b>45,708,431.35</b>	<b>47,878,063.74</b>	<b>105,514,379.07</b>	<b>419,863,239.71</b>	<b>958,510.03</b>	<b>1,684,722.76</b>	<b>304,261,023.87</b>	<b>306,904,256.66</b>	<b>112,958,983.05</b>	<b>602,421,222.62</b>
1100	<b>Remuneraciones al personal d</b>	<b>426,971,430.00</b>	<b>-33,630,408.24</b>	<b>393,341,021.76</b>	<b>66,785,270.75</b>	<b>0.00</b>	<b>0.00</b>	<b>20,688,726.16</b>	<b>20,688,726.16</b>	<b>46,096,544.59</b>	<b>174,430,007.53</b>	<b>0.00</b>	<b>0.00</b>	<b>124,978,507.82</b>	<b>124,978,507.82</b>	<b>49,451,499.71</b>	<b>268,362,513.94</b>
1130	Sueldos base al personal per	426,971,430.00	-33,630,408.24	393,341,021.76	66,785,270.75	0.00	0.00	20,688,726.16	20,688,726.16	46,096,544.59	174,430,007.53	0.00	0.00	124,978,507.82	124,978,507.82	49,451,499.71	268,362,513.94
1131	Sueldo base	426,971,430.00	-33,630,408.24	393,341,021.76	66,785,270.75	0.00	0.00	20,688,726.16	20,688,726.16	46,096,544.59	174,430,007.53	0.00	0.00	124,978,507.82	124,978,507.82	49,451,499.71	268,362,513.94
1200	<b>Remuneraciones al personal d</b>	<b>0.00</b>	<b>4,996,131.30</b>	<b>4,996,131.30</b>	<b>1,665,377.10</b>	<b>564,976.50</b>	<b>0.00</b>	<b>0.00</b>	<b>564,976.50</b>	<b>1,100,400.60</b>	<b>1,665,377.10</b>	<b>564,976.50</b>	<b>0.00</b>	<b>0.00</b>	<b>564,976.50</b>	<b>1,100,400.60</b>	<b>4,431,154.80</b>
1220	Sueldos base al personal eve	0.00	4,996,131.30	4,996,131.30	1,665,377.10	564,976.50	0.00	0.00	564,976.50	1,100,400.60	1,665,377.10	564,976.50	0.00	0.00	564,976.50	1,100,400.60	4,431,154.80
1222	Sueldos y salarios compactad	0.00	4,996,131.30	4,996,131.30	1,665,377.10	564,976.50	0.00	0.00	564,976.50	1,100,400.60	1,665,377.10	564,976.50	0.00	0.00	564,976.50	1,100,400.60	4,431,154.80
1300	<b>Remuneraciones adicionales y</b>	<b>319,646,962.00</b>	<b>16,572,083.35</b>	<b>336,219,045.35</b>	<b>50,739,824.09</b>	<b>176,004.53</b>	<b>62,167.96</b>	<b>15,622,449.34</b>	<b>15,860,621.83</b>	<b>34,879,202.26</b>	<b>152,055,623.83</b>	<b>176,004.53</b>	<b>143,355.71</b>	<b>114,878,178.35</b>	<b>115,197,538.59</b>	<b>36,858,085.24</b>	<b>221,021,506.76</b>
1310	Primas por años de servicio	3,925,541.00	713,147.08	4,638,688.08	780,699.05	0.00	18,866.01	334,474.30	353,340.31	427,358.74	2,658,110.16	0.00	18,866.01	2,211,885.41	2,230,751.42	427,358.74	2,407,936.66
1311	Prima por años de servicio	3,363,624.00	177,195.91	3,540,819.91	625,806.01	0.00	177,195.91	279,070.00	279,070.00	346,736.01	1,855,736.95	0.00	0.00	1,509,000.94	1,509,000.94	346,736.01	2,031,818.97
1312	Prima de antigüedad	340,760.00	489,995.28	830,755.28	93,739.61	0.00	18,866.01	29,572.80	48,438.81	45,300.80	629,443.28	0.00	18,866.01	565,276.47	584,142.48	45,300.80	246,612.80
1313	Prima adicional por permanen	221,157.00	45,955.89	267,112.89	61,153.43	0.00	0.00	25,831.50	25,831.50	35,321.93	172,929.93	0.00	0.00	137,608.00	137,608.00	35,321.93	129,504.89
1320	Primas de vacaciones, domini	97,597,493.00	1,752,509.86	99,350,002.86	13,889,229.06	176,004.53	41,778.57	558,887.18	776,670.28	13,112,558.78	32,086,407.35	176,004.53	112,660.16	18,392,959.47	18,681,624.16	13,404,783.19	80,668,378.70
1321	Prima vacacional	21,724,133.00	1,145,914.60	22,870,047.60	2,756,107.15	0.00	1,904.23	11,120.80	13,025.03	2,743,082.12	2,811,163.92	0.00	16,587.01	51,494.79	68,081.80	2,743,082.12	22,801,965.80
1322	Aguinaldo	46,059,210.00	2,948,971.79	49,008,181.79	3,273,203.98	0.00	39,874.34	17,132.82	57,007.16	3,216,196.82	16,884,705.99	0.00	96,073.15	13,360,409.32	13,456,482.47	3,428,223.52	35,551,699.32
1323	Aguinaldo de eventuales	0.00	543,033.74	543,033.74	257,075.01	176,004.53	0.00	0.00	176,004.53	81,070.48	257,075.01	176,004.53	0.00	0.00	176,004.53	81,070.48	367,029.21
1325	Prima dominical	29,814,150.00	-2,885,410.27	26,928,739.73	7,602,842.92	0.00	0.00	530,633.56	530,633.56	7,072,209.36	12,133,462.43	0.00	0.00	4,981,055.36	4,981,055.36	7,152,407.07	21,947,684.37
1340	Compensaciones	218,123,928.00	14,106,426.41	232,230,354.41	36,069,895.98	0.00	1,523.38	14,729,087.86	14,730,611.24	21,339,284.74	117,311,106.32	0.00	11,829.54	94,273,333.47	94,285,163.01	23,025,943.31	137,945,191.40
1344	Compensación por retabulació	55,300,670.00	1,710,403.23	57,011,073.23	7,259,417.58	0.00	0.00	4,024,240.55	4,024,240.55	3,235,177.03	28,449,574.85	0.00	0.00	24,545,596.32	24,545,596.32	3,903,978.53	32,465,476.91
1345	Gratificación	137,160,734.00	8,851,695.43	146,012,429.43	25,406,319.26	0.00	0.00	9,613,101.46	9,613,101.46	15,793,217.80	75,051,577.99	0.00	0.00	58,474,395.29	58,474,395.29	16,577,182.70	87,538,034.14
1346	Gratificación por convenio	21,521,384.00	3,371,226.50	24,892,610.50	2,931,126.11	0.00	1,523.38	1,021,191.85	1,022,715.23	1,908,410.88	11,595,283.67	0.00	11,829.54	9,507,449.18	9,519,278.72	2,076,004.95	15,373,331.78
1347	Gratificación por productivi	3,419,091.00	75,598.84	3,494,689.84	352,304.64	0.00	0.00	12,840.00	12,840.00	339,464.64	1,757,630.42	0.00	0.00	1,352,493.68	1,352,493.68	405,136.74	2,142,196.16
1349	Estudios superiores	722,049.00	97,502.41	819,551.41	120,728.39	0.00	0.00	57,714.00	57,714.00	63,014.39	457,039.39	0.00	0.00	393,399.00	393,399.00	63,640.39	426,152.41
1400	<b>Seguridad social</b>	<b>99,939,779.00</b>	<b>8,091,091.25</b>	<b>108,030,870.25</b>	<b>17,762,899.88</b>	<b>0.00</b>	<b>0.00</b>	<b>7,140,761.78</b>	<b>7,140,761.78</b>	<b>10,622,138.10</b>	<b>55,499,957.35</b>	<b>217,529.00</b>	<b>1,255.22</b>	<b>43,355,597.25</b>	<b>43,574,381.47</b>	<b>11,925,575.88</b>	<b>64,456,488.78</b>
1410	Aportaciones de seguridad so	98,844,107.00	8,078,834.13	106,922,941.13	17,359,376.32	0.00	0.00	7,140,761.78	7,140,761.78	10,218,614.54	54,878,904.79	0.00	1,255.22	43,355,597.25	43,356,852.47	11,522,052.32	63,566,088.66
1412	Aportaciones de servicio de	44,020,581.00	2,919,418.74	46,939,999.74	7,198,217.68	0.00	0.00	3,218,750.79	3,218,750.79	3,979,466.89	24,085,668.22	0.00	478.80	19,633,848.40	19,634,327.20	4,451,341.02	27,305,672.54
1413	Aportaciones al sistema soli	33,566,212.00	2,699,199.41	36,265,411.41	6,037,561.49	0.00	0.00	2,388,315.77	2,388,315.77	3,649,245.72	18,569,440.61	0.00	631.49	14,568,244.36	14,568,875.85	4,000,564.76	21,696,535.56
1414	Aportaciones del sistema de	8,455,601.00	948,249.99	9,403,850.99	1,940,579.32	0.00	0.00	482,862.74	482,862.74	1,457,716.58	4,730,866.09	0.00	144.93	2,887,046.50	2,887,191.43	1,843,674.66	6,516,659.56
1415	Aportaciones para financiar	3,833,822.00	314,636.20	4,148,458.20	658,915.31	0.00	0.00	281,640.77	281,640.77	377,274.54	2,136,416.40	0.00	0.00	1,717,854.37	1,717,854.37	418,562.03	2,430,603.83
1416	Aportaciones para riesgo de	8,967,891.00	1,197,329.79	10,165,220.79	1,524,102.52	0.00	0.00	769,191.71	769,191.71	754,910.81	5,356,513.47	0.00	0.00	4,548,603.62	4,548,603.62	807,909.85	5,616,617.17
1440	Aportaciones para seguros	1,095,672.00	12,257.12	1,107,929.12	403,523.56	0.00	0.00	0.00	0.00	403,523.56	621,052.56	217,529.00	0.00	0.00	217,529.00	403,523.56	890,400.12
1441	Seguros y fianzas	1,095,672.00	12,257.12	1,107,929.12	403,523.56	0.00	0.00	0.00	0.00	403,523.56	621,052.56	217,529.00	0.00	0.00	217,529.00	403,523.56	890,400.12
1500	<b>Otras prestaciones sociales</b>	<b>50,754,375.00</b>	<b>5,901,506.48</b>	<b>56,655,881.48</b>	<b>14,112,949.12</b>	<b>0.00</b>	<b>1,366,483.40</b>	<b>2,102,599.56</b>	<b>3,469,082.96</b>	<b>10,643,866.16</b>	<b>28,401,834.59</b>	<b>0.00</b>	<b>1,540,111.83</b>	<b>15,410,528.50</b>	<b>16,950,640.33</b>	<b>11,451,194.26</b>	<b>39,705,241.15</b>
1510	Cuotas para el fondo de ahor	13,793,170.00	3,061,847.62	16,855,017.62	4,193,772.39	0.00	8,993.00	442,649.76	451,642.76	3,742,129.63	7,381,028.68	0.00	8,993.00	3,208,419.50	3,217,412.50	4,163,616.18	13,637,605.12





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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	
1511	Cuotas para fondo de retiro	5,566,988.00	1,220,025.12	6,787,013.12	777,435.75	0.00	8,993.00	69,617.12	78,610.12	698,825.63	2,127,743.46	0.00	8,993.00	1,141,734.83	1,150,727.83	977,015.63	5,636,285.29
1512	Seguro de separación individ	8,226,182.00	1,841,822.50	10,068,004.50	3,416,336.64	0.00	0.00	373,032.64	373,032.64	3,043,304.00	5,253,285.22	0.00	0.00	2,066,684.67	2,066,684.67	3,186,600.55	8,001,319.83
1520	Indemnizaciones	256,000.00	260,848.39	516,848.39	343,219.96	0.00	87,219.39	0.00	87,219.39	256,000.57	516,848.39	0.00	260,847.82	0.00	260,847.82	256,000.57	256,000.57
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	180,000.00	260,848.39	440,848.39	267,219.96	0.00	87,219.39	0.00	87,219.39	180,000.57	440,848.39	0.00	260,847.82	0.00	260,847.82	180,000.57	180,000.57
1530	Prestaciones y haberes de re	306,207.00	112,000.00	418,207.00	245,378.00	0.00	0.00	0.00	0.00	245,378.00	357,378.00	0.00	0.00	112,000.00	112,000.00	245,378.00	306,207.00
1531	Prima por jubilación	306,207.00	112,000.00	418,207.00	245,378.00	0.00	0.00	0.00	0.00	245,378.00	357,378.00	0.00	0.00	112,000.00	112,000.00	245,378.00	306,207.00
1540	Prestaciones contractuales	18,760,875.00	714,458.21	19,475,333.21	5,793,647.32	0.00	1,002,271.01	0.00	1,002,271.01	4,791,376.31	9,814,892.54	0.00	1,002,271.01	3,880,453.37	4,882,724.38	4,932,168.16	14,592,608.83
1541	Becas para hijos de trabajad	327,165.00	216,718.26	543,883.26	206,073.13	0.00	0.00	0.00	0.00	206,073.13	451,913.13	0.00	0.00	245,840.00	245,840.00	206,073.13	298,043.26
1542	Días cívicos y económicos	1,539,824.00	360,259.65	1,900,083.65	196,630.75	0.00	0.00	0.00	0.00	196,630.75	1,891,988.65	0.00	0.00	1,690,959.18	1,690,959.18	201,029.47	209,124.47
1544	Día del maestro y del servid	2,648,505.00	30,458.90	2,678,963.90	9,388.00	0.00	0.00	0.00	0.00	9,388.00	9,388.00	0.00	0.00	0.00	0.00	9,388.00	2,678,963.90
1546	Otros gastos derivados de co	14,245,381.00	107,021.40	14,352,402.40	5,381,555.44	0.00	1,002,271.01	0.00	1,002,271.01	4,379,284.43	7,461,602.76	0.00	1,002,271.01	1,943,654.19	2,945,925.20	4,515,677.56	11,406,477.20
1590	Otras prestaciones sociales	17,638,123.00	1,752,352.26	19,390,475.26	3,536,931.45	0.00	268,000.00	1,659,949.80	1,927,949.80	1,608,981.65	10,331,686.98	0.00	268,000.00	8,209,655.63	8,477,655.63	1,854,031.35	10,912,819.63
1591	Elaboración de tesis	18,558.00	11,600.00	30,158.00	7,800.00	0.00	0.00	0.00	0.00	7,800.00	22,830.00	0.00	0.00	15,030.00	15,030.00	7,800.00	15,128.00
1592	Seguro de vida	0.00	1,879,500.00	1,879,500.00	1,075,500.00	0.00	268,000.00	539,000.00	807,000.00	268,500.00	1,879,500.00	0.00	268,000.00	1,343,000.00	1,611,000.00	268,500.00	268,500.00
1593	Viáticos	1,524,381.00	-341,829.79	1,182,551.21	243,419.94	0.00	0.00	0.00	0.00	243,419.94	368,831.21	0.00	0.00	125,411.27	125,411.27	243,419.94	1,057,139.94
1595	Despensa	16,095,184.00	203,082.05	16,298,266.05	2,210,211.51	0.00	0.00	1,120,949.80	1,120,949.80	1,089,261.71	8,060,525.77	0.00	0.00	6,726,214.36	6,726,214.36	1,334,311.41	9,572,051.69
<b>1700</b>	<b>Pago de estímulos a servidor</b>	<b>9,259,859.00</b>	<b>822,670.14</b>	<b>10,082,529.14</b>	<b>2,326,121.87</b>	<b>0.00</b>	<b>0.00</b>	<b>153,894.51</b>	<b>153,894.51</b>	<b>2,172,227.36</b>	<b>7,810,439.31</b>	<b>0.00</b>	<b>0.00</b>	<b>5,638,211.95</b>	<b>5,638,211.95</b>	<b>2,172,227.36</b>	<b>4,444,317.19</b>
1710	Estímulos	9,188,720.00	822,670.14	10,011,390.14	2,326,121.87	0.00	0.00	153,894.51	153,894.51	2,172,227.36	7,810,439.31	0.00	0.00	5,638,211.95	5,638,211.95	2,172,227.36	4,373,178.19
1711	Reconocimiento a servidores	86,338.00	0.00	86,338.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	86,338.00
1712	Estímulos por puntualidad y	9,102,382.00	822,670.14	9,925,052.14	2,326,121.87	0.00	0.00	153,894.51	153,894.51	2,172,227.36	7,810,439.31	0.00	0.00	5,638,211.95	5,638,211.95	2,172,227.36	4,286,840.19
1720	Recompensas	71,139.00	0.00	71,139.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71,139.00
1721	Recompensas	71,139.00	0.00	71,139.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71,139.00
<b>2000</b>	<b>Materiales y suministros</b>	<b>29,026,373.00</b>	<b>-3,722,308.07</b>	<b>25,304,064.93</b>	<b>2,704,942.68</b>	<b>42,178.59</b>	<b>202,869.06</b>	<b>533,691.29</b>	<b>778,738.94</b>	<b>1,926,203.74</b>	<b>11,411,624.74</b>	<b>478,164.33</b>	<b>1,444,447.68</b>	<b>7,430,143.77</b>	<b>9,352,755.78</b>	<b>2,058,868.96</b>	<b>15,951,309.15</b>
<b>2100</b>	<b>Materiales de administración</b>	<b>13,196,964.00</b>	<b>-3,564,984.32</b>	<b>9,631,979.68</b>	<b>1,086,324.34</b>	<b>10,936.13</b>	<b>12,075.60</b>	<b>0.00</b>	<b>23,011.73</b>	<b>1,063,312.61</b>	<b>4,525,447.24</b>	<b>73,237.71</b>	<b>455,447.66</b>	<b>2,889,794.10</b>	<b>3,418,479.47</b>	<b>1,106,967.77</b>	<b>6,213,500.21</b>
2110	Materiales, útiles y equipos	4,469,344.00	-362,123.36	4,107,220.64	503,950.79	8,074.06	823.60	0.00	8,897.66	495,053.13	1,741,245.33	43,833.97	71,526.56	1,115,508.85	1,230,869.38	510,375.95	2,876,351.26
2111	Materiales y útiles de ofici	3,736,914.00	-368,504.34	3,368,409.66	468,287.62	7,474.21	823.60	0.00	8,297.81	459,989.81	1,359,796.43	21,166.21	26,558.10	838,490.48	886,214.79	473,581.64	2,482,194.87
2112	Enseres de oficina	732,430.00	6,380.98	738,810.98	35,663.17	599.85	0.00	599.85	599.85	35,063.32	381,448.90	22,667.76	44,968.46	277,018.37	344,654.59	36,794.31	394,156.39
2120	Materiales y útiles de impre	2,830,746.00	-1,637,233.49	1,193,512.51	33,180.80	0.00	11,252.00	0.00	11,252.00	21,928.80	779,261.85	0.00	75,042.48	672,030.57	747,073.05	32,188.80	446,439.46
2121	Material y útiles de imprent	1,588,827.00	-1,211,859.57	376,967.43	22,780.80	0.00	11,252.00	0.00	11,252.00	11,528.80	187,202.47	0.00	64,068.88	101,344.79	165,413.67	21,788.80	211,553.76
2122	Material de foto, cine y gra	1,241,919.00	-425,373.92	816,545.08	10,400.00	0.00	0.00	0.00	0.00	10,400.00	592,059.38	0.00	10,973.60	570,685.78	581,659.38	10,400.00	234,885.70
2130	Material estadístico y geogr	1,381.00	-799.97	581.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	581.03
2131	Material estadístico y geogr	1,381.00	-799.97	581.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	581.03
2140	Materiales útiles y equipos	4,818,432.00	-1,437,463.76	3,380,968.24	507,401.56	0.00	0.00	0.00	0.00	507,401.56	1,334,417.67	23,141.45	0.00	785,802.32	808,943.77	525,473.90	2,572,024.47
2141	Materiales y útiles para el	4,818,432.00	-1,437,463.76	3,380,968.24	507,401.56	0.00	0.00	0.00	0.00	507,401.56	1,334,417.67	23,141.45	0.00	785,802.32	808,943.77	525,473.90	2,572,024.47



PPP-12d

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

Ejercicio: 2021

Fecha: 02/07/2021 20:28 pm

		Presupuesto anual			Informe mensual: Junio						Informe acumulado al mes de Junio					Importe
Objeto de gasto	Autorizado	Modificaciones	Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	por ejercer
Partida	Denominación		A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K
2150	Material impreso e informac	10,188.00	1,829.40	12,017.40	3,953.12	0.00	0.00	0.00	3,953.12	4,332.12	0.00	379.00	0.00	379.00	3,953.12	11,638.40
2151	Material de información	10,188.00	1,829.40	12,017.40	3,953.12	0.00	0.00	0.00	3,953.12	4,332.12	0.00	379.00	0.00	379.00	3,953.12	11,638.40
2160	Material de limpieza	1,031,505.00	-108,519.54	922,985.46	37,838.07	2,862.07	0.00	0.00	2,862.07	34,976.00	666,190.27	6,262.29	308,499.62	316,452.36	631,214.27	291,771.19
2161	Material y enseres de limpie	1,031,505.00	-108,519.54	922,985.46	37,838.07	2,862.07	0.00	0.00	2,862.07	34,976.00	666,190.27	6,262.29	308,499.62	316,452.36	631,214.27	291,771.19
2170	Materiales y útiles de enseñ	25,000.00	-18,600.00	6,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,400.00
2171	Material didáctico	25,000.00	-18,600.00	6,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,400.00
2180	Materiales para el registro	10,368.00	-2,073.60	8,294.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,294.40
2181	Material para identificación	10,368.00	-2,073.60	8,294.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,294.40
<b>2200</b>	<b>Alimentos y utensilios</b>	<b>472,207.00</b>	<b>-29,707.59</b>	<b>442,499.41</b>	<b>85,405.68</b>	<b>17,497.92</b>	<b>7,050.00</b>	<b>0.00</b>	<b>24,547.92</b>	<b>60,857.76</b>	<b>204,086.73</b>	<b>59,299.10</b>	<b>32,565.48</b>	<b>51,364.39</b>	<b>143,228.97</b>	<b>299,270.44</b>
2210	Productos alimenticios para	69,906.00	140,485.11	210,391.11	63,037.68	17,497.92	7,050.00	0.00	24,547.92	38,489.76	146,364.83	59,299.10	32,565.48	16,010.49	107,875.07	102,516.04
2211	Productos alimenticios para	69,906.00	140,485.11	210,391.11	63,037.68	17,497.92	7,050.00	0.00	24,547.92	38,489.76	146,364.83	59,299.10	32,565.48	16,010.49	107,875.07	102,516.04
2230	Utensilios para el servicio	402,301.00	-170,192.70	232,108.30	22,368.00	0.00	0.00	0.00	22,368.00	57,721.90	0.00	0.00	35,353.90	35,353.90	22,368.00	196,754.40
2231	Utensilios para el servicio	402,301.00	-170,192.70	232,108.30	22,368.00	0.00	0.00	0.00	22,368.00	57,721.90	0.00	0.00	35,353.90	35,353.90	22,368.00	196,754.40
<b>2300</b>	<b>Materias primas y materiales</b>	<b>0.00</b>	<b>3,364.00</b>	<b>3,364.00</b>	<b>3,364.00</b>	<b>0.00</b>	<b>3,364.00</b>	<b>0.00</b>	<b>3,364.00</b>	<b>0.00</b>	<b>3,364.00</b>	<b>0.00</b>	<b>3,364.00</b>	<b>0.00</b>	<b>3,364.00</b>	<b>0.00</b>
2320	Insumos textiles adquiridos	0.00	3,364.00	3,364.00	3,364.00	0.00	3,364.00	0.00	3,364.00	0.00	3,364.00	0.00	3,364.00	0.00	3,364.00	0.00
2321	Materias primas textiles	0.00	3,364.00	3,364.00	3,364.00	0.00	3,364.00	0.00	3,364.00	0.00	3,364.00	0.00	3,364.00	0.00	3,364.00	0.00
<b>2400</b>	<b>Materiales y artículos de co</b>	<b>1,970,949.00</b>	<b>-11,173.17</b>	<b>1,959,775.83</b>	<b>106,845.25</b>	<b>1,375.90</b>	<b>87,399.79</b>	<b>0.00</b>	<b>88,775.69</b>	<b>18,069.56</b>	<b>1,262,505.38</b>	<b>233,495.79</b>	<b>374,250.45</b>	<b>636,689.30</b>	<b>1,244,435.54</b>	<b>715,340.29</b>
2410	Productos minerales no metál	0.00	38,999.32	38,999.32	0.00	0.00	0.00	0.00	0.00	38,999.32	0.00	0.00	38,999.32	38,999.32	0.00	0.00
2411	Productos minerales no metál	0.00	38,999.32	38,999.32	0.00	0.00	0.00	0.00	0.00	38,999.32	0.00	0.00	38,999.32	38,999.32	0.00	0.00
2420	Cemento y productos de concr	0.00	795.63	795.63	0.00	0.00	0.00	0.00	0.00	795.63	0.00	795.63	0.00	795.63	0.00	0.00
2421	Cemento y productos de concr	0.00	795.63	795.63	0.00	0.00	0.00	0.00	0.00	795.63	0.00	795.63	0.00	795.63	0.00	0.00
2430	Cal, yeso y productos de yes	72,444.00	10,469.10	82,913.10	10,592.42	0.00	10,592.42	0.00	10,592.42	0.00	74,913.10	0.00	34,981.10	39,932.00	74,913.10	8,000.00
2431	Cal, yeso y productos de yes	72,444.00	10,469.10	82,913.10	10,592.42	0.00	10,592.42	0.00	10,592.42	0.00	74,913.10	0.00	34,981.10	39,932.00	74,913.10	8,000.00
2440	Madera y productos de madera	45,000.00	-9,000.00	36,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,000.00
2441	Madera y productos de madera	45,000.00	-9,000.00	36,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,000.00
2450	Vidrio y productos de vidrio	33,922.00	-77.74	33,844.26	285.60	0.00	0.00	0.00	285.60	7,845.06	1,160.00	6,399.46	0.00	7,559.46	285.60	26,284.80
2451	Vidrio y productos de vidrio	33,922.00	-77.74	33,844.26	285.60	0.00	0.00	0.00	285.60	7,845.06	1,160.00	6,399.46	0.00	7,559.46	285.60	26,284.80
2460	Material eléctrico y electró	606,820.00	228,660.33	835,480.33	29,766.75	39.00	12,814.95	0.00	12,853.95	16,912.80	505,409.40	271.06	98,031.20	390,194.34	488,496.60	346,983.73
2461	Material eléctrico y electró	606,820.00	228,660.33	835,480.33	29,766.75	39.00	12,814.95	0.00	12,853.95	16,912.80	505,409.40	271.06	98,031.20	390,194.34	488,496.60	346,983.73
2470	Artículos metálicos para la	420,932.00	-357,586.02	63,345.98	96.90	96.90	0.00	96.90	96.90	0.00	55,937.18	96.90	25,441.70	30,398.58	55,937.18	7,408.80
2471	Artículos metálicos para la	420,932.00	-357,586.02	63,345.98	96.90	96.90	0.00	96.90	96.90	0.00	55,937.18	96.90	25,441.70	30,398.58	55,937.18	7,408.80
2480	Materiales complementarios	611,302.00	33,172.65	644,474.65	5,655.00	0.00	5,655.00	0.00	5,655.00	0.00	395,489.53	230,727.83	104,526.41	60,235.01	395,489.25	248,985.40
2481	Materiales complementarios	478,447.00	78,013.05	556,460.05	0.00	0.00	0.00	0.00	0.00	0.00	356,638.93	230,727.83	85,925.81	39,985.01	356,638.65	199,821.40
2482	Material de señalización	113,252.00	-70,915.40	42,336.60	5,655.00	0.00	5,655.00	0.00	5,655.00	0.00	5,655.00	0.00	5,655.00	0.00	5,655.00	36,681.60
2483	Árboles y plantas de ornato	19,603.00	26,075.00	45,678.00	0.00	0.00	0.00	0.00	0.00	33,195.60	0.00	12,945.60	20,250.00	33,195.60	0.00	12,482.40



PPP-12d

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

Ejercicio: 2021

Fecha: 02/07/2021 20:28 pm

		Presupuesto anual			Informe mensual: Junio						Informe acumulado al mes de Junio						Importe
Objeto de gasto	Autorizado	Modificaciones	Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	por ejercer	
Partida	Denominación		A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K	
2490	Otros materiales y artículos	180,529.00	43,393.56	223,922.56	60,448.58	1,240.00	58,337.42	0.00	59,577.42	871.16	183,116.16	1,240.00	104,074.95	76,930.05	182,245.00	871.16	41,677.56
2491	Materiales de construcción	175,885.00	45,560.76	221,445.76	59,829.38	1,240.00	58,337.42	0.00	59,577.42	251.96	182,496.96	1,240.00	104,074.95	76,930.05	182,245.00	251.96	39,200.76
2492	Estructuras y manufacturas p	4,644.00	-2,167.20	2,476.80	619.20	0.00	0.00	0.00	619.20	619.20	619.20	0.00	0.00	0.00	619.20	0.00	2,476.80
<b>2500</b>	<b>Productos químicos, farmacéu</b>	<b>590,039.00</b>	<b>82,509.24</b>	<b>672,548.24</b>	<b>43,636.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>43,636.00</b>	<b>390,015.44</b>	<b>2,705.98</b>	<b>24,533.96</b>	<b>319,139.50</b>	<b>346,379.44</b>	<b>43,636.00</b>	<b>326,168.80</b>	
2520	Fertilizantes, pesticidas y	3,000.00	-2,200.00	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	800.00
2521	Plaguicidas, abonos y fertil	3,000.00	-2,200.00	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	800.00
2530	Medicinas y productos farmac	300,039.00	-78,346.30	221,692.70	23,000.00	0.00	0.00	0.00	23,000.00	75,159.90	0.00	15,000.00	37,159.90	52,159.90	23,000.00	169,532.80	
2531	Medicinas y productos farmac	300,039.00	-78,346.30	221,692.70	23,000.00	0.00	0.00	0.00	23,000.00	75,159.90	0.00	15,000.00	37,159.90	52,159.90	23,000.00	169,532.80	
2540	Materiales, accesorios y sum	278,000.00	157,421.10	435,421.10	20,636.00	0.00	0.00	0.00	20,636.00	302,621.10	5.50	0.00	281,979.60	281,985.10	20,636.00	153,436.00	
2541	Materiales, accesorios y sum	278,000.00	157,421.10	435,421.10	20,636.00	0.00	0.00	0.00	20,636.00	302,621.10	5.50	0.00	281,979.60	281,985.10	20,636.00	153,436.00	
2560	Fibras sintéticas, hules, pl	9,000.00	5,634.44	14,634.44	0.00	0.00	0.00	0.00	0.00	12,234.44	2,700.48	9,533.96	0.00	12,234.44	0.00	2,400.00	
2561	Fibras sintéticas, hules, pl	9,000.00	5,634.44	14,634.44	0.00	0.00	0.00	0.00	0.00	12,234.44	2,700.48	9,533.96	0.00	12,234.44	0.00	2,400.00	
<b>2600</b>	<b>Combustibles, lubricantes y</b>	<b>9,452,158.00</b>	<b>467,367.82</b>	<b>9,919,525.82</b>	<b>955,051.00</b>	<b>0.00</b>	<b>0.00</b>	<b>533,691.29</b>	<b>533,691.29</b>	<b>421,359.71</b>	<b>3,613,695.02</b>	<b>0.00</b>	<b>0.00</b>	<b>3,103,337.61</b>	<b>3,103,337.61</b>	<b>510,357.41</b>	<b>6,816,188.21</b>
2610	Combustibles, lubricantes y	9,452,158.00	467,367.82	9,919,525.82	955,051.00	0.00	0.00	533,691.29	533,691.29	421,359.71	3,613,695.02	0.00	0.00	3,103,337.61	3,103,337.61	510,357.41	6,816,188.21
2611	Combustibles, lubricantes y	9,452,158.00	467,367.82	9,919,525.82	955,051.00	0.00	0.00	533,691.29	533,691.29	421,359.71	3,613,695.02	0.00	0.00	3,103,337.61	3,103,337.61	510,357.41	6,816,188.21
<b>2700</b>	<b>Vestuario, blancos, prendas</b>	<b>682,889.00</b>	<b>80,919.64</b>	<b>763,808.64</b>	<b>185,726.00</b>	<b>556.00</b>	<b>47,570.00</b>	<b>0.00</b>	<b>48,126.00</b>	<b>137,600.00</b>	<b>447,163.20</b>	<b>556.00</b>	<b>195,773.36</b>	<b>113,221.76</b>	<b>309,551.12</b>	<b>137,612.08</b>	<b>454,257.52</b>
2710	Vestuario y uniformes	672,017.00	-163,830.06	508,186.94	185,600.00	430.00	47,570.00	0.00	48,000.00	137,600.00	191,541.50	430.00	47,570.00	5,941.50	53,941.50	137,600.00	454,245.44
2711	Vestuario y uniformes	672,017.00	-163,830.06	508,186.94	185,600.00	430.00	47,570.00	0.00	48,000.00	137,600.00	191,541.50	430.00	47,570.00	5,941.50	53,941.50	137,600.00	454,245.44
2720	Prendas de seguridad y prote	10,872.00	224,966.70	235,838.70	126.00	126.00	0.00	126.00	0.00	235,838.70	126.00	128,432.44	107,280.26	235,838.70	0.00	0.00	
2721	Prendas de seguridad y prote	10,872.00	224,966.70	235,838.70	126.00	126.00	0.00	126.00	0.00	235,838.70	126.00	128,432.44	107,280.26	235,838.70	0.00	0.00	
2740	Productos textiles	0.00	17,500.00	17,500.00	0.00	0.00	0.00	0.00	0.00	17,500.00	0.00	17,499.92	0.00	17,499.92	0.08	0.08	
2741	Productos textiles	0.00	17,500.00	17,500.00	0.00	0.00	0.00	0.00	0.00	17,500.00	0.00	17,499.92	0.00	17,499.92	0.08	0.08	
2750	Blancos y otros productos te	0.00	2,283.00	2,283.00	0.00	0.00	0.00	0.00	0.00	2,283.00	0.00	2,271.00	0.00	2,271.00	12.00	12.00	
2751	Blancos y otros productos te	0.00	2,283.00	2,283.00	0.00	0.00	0.00	0.00	0.00	2,283.00	0.00	2,271.00	0.00	2,271.00	12.00	12.00	
<b>2800</b>	<b>Materiales y suministros par</b>	<b>11,440.00</b>	<b>1,860.76</b>	<b>13,300.76</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,300.76</b>	<b>0.00</b>	<b>6,299.00</b>	<b>7,001.76</b>	<b>13,300.76</b>	<b>0.00</b>	<b>0.00</b>	
2830	Prendas de protección para l	11,440.00	1,860.76	13,300.76	0.00	0.00	0.00	0.00	0.00	13,300.76	0.00	6,299.00	7,001.76	13,300.76	0.00	0.00	
2831	Prendas de protección	11,440.00	1,860.76	13,300.76	0.00	0.00	0.00	0.00	0.00	13,300.76	0.00	6,299.00	7,001.76	13,300.76	0.00	0.00	
<b>2900</b>	<b>Herramientas, refacciones y</b>	<b>2,649,727.00</b>	<b>-752,464.45</b>	<b>1,897,262.55</b>	<b>238,590.41</b>	<b>11,812.64</b>	<b>45,409.67</b>	<b>0.00</b>	<b>57,222.31</b>	<b>181,368.10</b>	<b>952,046.97</b>	<b>108,869.75</b>	<b>352,213.77</b>	<b>309,595.35</b>	<b>770,678.87</b>	<b>181,368.10</b>	<b>1,126,583.68</b>
2910	Herramientas menores	164,191.00	-7,890.80	156,300.20	2,241.31	0.00	1,701.91	0.00	1,701.91	539.40	1,701.91	66,151.00	10,783.65	19,157.35	96,092.00	539.40	60,208.20
2911	Refacciones, accesorios y he	164,191.00	-7,890.80	156,300.20	2,241.31	0.00	1,701.91	0.00	1,701.91	539.40	1,701.91	66,151.00	10,783.65	19,157.35	96,092.00	539.40	60,208.20
2920	Refacciones y accesorios men	20,538.00	27,700.86	48,238.86	7,939.64	507.00	0.00	507.00	7,432.64	32,204.30	507.00	23,734.66	530.00	24,771.66	7,432.64	23,467.20	
2921	Refacciones y accesorios men	20,538.00	27,700.86	48,238.86	7,939.64	507.00	0.00	507.00	7,432.64	32,204.30	507.00	23,734.66	530.00	24,771.66	7,432.64	23,467.20	
2930	Refacciones y accesorios men	31,259.00	-19,309.08	11,949.92	4,543.20	0.00	0.00	0.00	4,543.20	5,037.20	494.00	0.00	0.00	494.00	4,543.20	11,455.92	
2931	Refacciones y accesorios men	31,259.00	-19,309.08	11,949.92	4,543.20	0.00	0.00	0.00	4,543.20	5,037.20	494.00	0.00	0.00	494.00	4,543.20	11,455.92	
2940	Refacciones y accesorios men	558,495.00	-72,470.86	486,024.14	61,556.26	0.00	17,266.66	0.00	17,266.66	44,289.60	316,730.56	24,076.03	149,681.43	98,683.50	272,440.96	44,289.60	213,583.18



PPP-12d

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

Ejercicio: 2021

Fecha: 02/07/2021 20:28 pm

		Presupuesto anual			Informe mensual: Junio						Informe acumulado al mes de Junio					Importe	
Objeto de gasto	Autorizado	Modificaciones	Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	por ejercer	
Partida	Denominación		A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K	
2941	Refacciones y accesorios par	558,495.00	-72,470.86	486,024.14	61,556.26	0.00	17,266.66	0.00	17,266.66	44,289.60	316,730.56	24,076.03	149,681.43	98,683.50	272,440.96	44,289.60	213,583.18
2960	Refacciones y accesorios men	251,621.00	-53,021.84	198,599.16	35,500.00	383.17	0.00	0.00	383.17	35,116.83	102,554.36	5,803.27	44,822.21	16,812.05	67,437.53	35,116.83	131,161.63
2961	Refacciones y accesorios men	251,621.00	-53,021.84	198,599.16	35,500.00	383.17	0.00	0.00	383.17	35,116.83	102,554.36	5,803.27	44,822.21	16,812.05	67,437.53	35,116.83	131,161.63
2970	Refacciones y accesorios men	75,857.00	-7,738.84	68,118.16	15,075.76	0.00	0.00	0.00	0.00	15,075.76	44,679.76	0.00	13,224.00	16,380.00	29,604.00	15,075.76	38,514.16
2971	Articulos para la extinción	75,857.00	-7,738.84	68,118.16	15,075.76	0.00	0.00	0.00	0.00	15,075.76	44,679.76	0.00	13,224.00	16,380.00	29,604.00	15,075.76	38,514.16
2990	Refacciones y accesorios men	1,547,766.00	-619,733.89	928,032.11	111,734.24	10,922.47	26,441.10	0.00	37,363.57	74,370.67	354,209.39	11,838.45	109,967.82	158,032.45	279,838.72	74,370.67	648,193.39
2992	Otros enseres	1,547,766.00	-619,733.89	928,032.11	111,734.24	10,922.47	26,441.10	0.00	37,363.57	74,370.67	354,209.39	11,838.45	109,967.82	158,032.45	279,838.72	74,370.67	648,193.39
<b>3000</b>	<b>Servicios generales</b>	<b>270,030,804.00</b>	<b>190,115,536.56</b>	<b>460,146,340.56</b>	<b>31,891,638.17</b>	<b>4,999,769.45</b>	<b>7,184,823.55</b>	<b>5,821,712.25</b>	<b>18,006,305.25</b>	<b>13,885,332.92</b>	<b>323,448,109.32</b>	<b>24,794,218.53</b>	<b>19,896,968.39</b>	<b>64,431,260.20</b>	<b>109,122,447.12</b>	<b>214,325,662.20</b>	<b>351,023,893.44</b>
<b>3100</b>	<b>Servicios básicos</b>	<b>12,456,239.00</b>	<b>1,429,504.98</b>	<b>13,885,743.98</b>	<b>1,042,705.73</b>	<b>433,745.49</b>	<b>447,037.28</b>	<b>88,790.93</b>	<b>969,573.70</b>	<b>73,132.03</b>	<b>3,971,372.41</b>	<b>770,340.49</b>	<b>925,991.35</b>	<b>2,167,440.20</b>	<b>3,863,772.04</b>	<b>107,600.37</b>	<b>10,021,971.94</b>
3110	Energía eléctrica	1,824,705.00	54,932.12	1,879,637.12	122,980.08	39,312.00	0.00	49,354.33	88,666.33	34,313.75	644,093.12	39,312.00	0.00	551,362.49	590,674.49	53,418.63	1,288,962.63
3111	Servicios de energía eléctric	1,824,705.00	54,932.12	1,879,637.12	122,980.08	39,312.00	0.00	49,354.33	88,666.33	34,313.75	644,093.12	39,312.00	0.00	551,362.49	590,674.49	53,418.63	1,288,962.63
3120	Gas	6,000.00	-1,412.58	4,587.42	400.00	394.50	0.00	0.00	394.50	5.50	2,181.03	394.50	394.88	1,386.15	2,175.53	5.50	2,411.89
3121	Gas	6,000.00	-1,412.58	4,587.42	400.00	394.50	0.00	0.00	394.50	5.50	2,181.03	394.50	394.88	1,386.15	2,175.53	5.50	2,411.89
3130	Agua	474,428.00	290,525.78	764,953.78	135,337.98	113,495.49	0.00	6,051.81	119,547.30	15,790.68	398,151.51	275,807.49	0.00	104,315.14	380,122.63	18,028.88	384,831.15
3131	Servicio de agua	474,428.00	290,525.78	764,953.78	135,337.98	113,495.49	0.00	6,051.81	119,547.30	15,790.68	398,151.51	275,807.49	0.00	104,315.14	380,122.63	18,028.88	384,831.15
3140	Telefonía tradicional	2,328,279.00	-140,864.09	2,187,414.91	130,702.50	45,618.44	81,111.06	0.00	126,729.50	3,973.00	487,074.15	88,367.44	162,904.26	218,704.19	469,975.89	17,098.26	1,717,439.02
3141	Servicio de telefonía conven	2,328,279.00	-140,864.09	2,187,414.91	130,702.50	45,618.44	81,111.06	0.00	126,729.50	3,973.00	487,074.15	88,367.44	162,904.26	218,704.19	469,975.89	17,098.26	1,717,439.02
3150	Telefonía celular	140,406.00	2,580.70	142,986.70	19,049.10	0.00	0.00	0.00	0.00	19,049.10	19,049.10	0.00	0.00	0.00	0.00	19,049.10	142,986.70
3151	Servicio de telefonía celula	140,406.00	2,580.70	142,986.70	19,049.10	0.00	0.00	0.00	0.00	19,049.10	19,049.10	0.00	0.00	0.00	0.00	19,049.10	142,986.70
3160	Servicios de telecomunicacio	944,903.00	-914,736.42	30,166.58	0.00	0.00	0.00	0.00	0.00	0.00	6,108.00	0.00	0.00	6,108.00	6,108.00	0.00	24,058.58
3161	Servicios de radiocalizaci	931,199.00	-931,198.80	0.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.20
3162	Servicios de conducción de s	13,704.00	16,462.38	30,166.38	0.00	0.00	0.00	0.00	0.00	0.00	6,108.00	0.00	0.00	6,108.00	6,108.00	0.00	24,058.38
3170	Servicios de acceso de Inter	6,316,501.00	-37,223.42	6,279,277.58	393,554.25	9,261.75	350,907.71	33,384.79	393,554.25	0.00	2,083,618.62	140,795.75	717,332.68	1,225,490.19	2,083,618.62	-0.00	4,195,658.96
3171	Servicios de acceso a intern	6,316,501.00	-37,223.42	6,279,277.58	393,554.25	9,261.75	350,907.71	33,384.79	393,554.25	0.00	2,083,618.62	140,795.75	717,332.68	1,225,490.19	2,083,618.62	-0.00	4,195,658.96
3180	Servicios postales y telegrá	106,451.00	-75,246.73	31,204.27	979.47	979.47	0.00	0.00	979.47	0.00	1,283.47	979.47	304.00	0.00	1,283.47	0.00	29,920.80
3181	Servicio postal y telegráfic	106,451.00	-75,246.73	31,204.27	979.47	979.47	0.00	0.00	979.47	0.00	1,283.47	979.47	304.00	0.00	1,283.47	0.00	29,920.80
3190	Servicios integrales y otros	314,566.00	2,250,949.62	2,565,515.62	239,702.35	224,683.84	15,018.51	0.00	239,702.35	0.00	329,813.41	224,683.84	45,055.53	60,074.04	329,813.41	0.00	2,235,702.21
3192	Servicios de informació, me	314,566.00	2,250,949.62	2,565,515.62	239,702.35	224,683.84	15,018.51	0.00	239,702.35	0.00	329,813.41	224,683.84	45,055.53	60,074.04	329,813.41	0.00	2,235,702.21
<b>3200</b>	<b>Servicios de arrendamiento</b>	<b>92,542,999.00</b>	<b>-1,897,207.28</b>	<b>90,645,791.72</b>	<b>8,513,356.40</b>	<b>1,052,490.45</b>	<b>4,085,636.00</b>	<b>2,138,452.44</b>	<b>7,276,578.89</b>	<b>1,236,777.51</b>	<b>38,183,502.29</b>	<b>1,149,797.45</b>	<b>12,841,870.27</b>	<b>22,655,056.16</b>	<b>36,646,723.88</b>	<b>1,536,778.41</b>	<b>53,999,067.84</b>
3220	Arrendamiento de edificios	9,823,057.00	1,152,718.76	10,975,775.76	916,494.01	220,835.46	0.00	622,749.18	843,584.64	72,909.37	3,937,282.86	318,142.46	0.00	3,546,230.13	3,864,372.59	72,910.27	7,111,403.17
3221	Arrendamiento de edificios y	9,823,057.00	1,152,718.76	10,975,775.76	916,494.01	220,835.46	0.00	622,749.18	843,584.64	72,909.37	3,937,282.86	318,142.46	0.00	3,546,230.13	3,864,372.59	72,910.27	7,111,403.17
3230	Arrendamiento de mobiliario	58,432,528.00	-100,000.00	58,332,528.00	4,869,378.00	0.00	3,944,000.00	684,048.27	4,628,048.27	241,329.73	27,325,571.08	0.00	12,516,048.27	14,568,193.08	27,084,241.35	241,329.73	31,248,286.65
3231	Arrendamiento de equipo y bi	58,432,528.00	-100,000.00	58,332,528.00	4,869,378.00	0.00	3,944,000.00	684,048.27	4,628,048.27	241,329.73	27,325,571.08	0.00	12,516,048.27	14,568,193.08	27,084,241.35	241,329.73	31,248,286.65
3250	Arrendamiento de equipo de t	24,282,414.00	-2,968,877.04	21,313,536.96	2,727,484.39	831,654.99	141,636.00	831,654.99	1,804,945.98	922,538.41	6,920,648.35	831,654.99	325,822.00	4,540,632.95	5,698,109.94	1,222,538.41	15,615,427.02
3251	Arrendamiento de vehiculos	24,282,414.00	-2,968,877.04	21,313,536.96	2,727,484.39	831,654.99	141,636.00	831,654.99	1,804,945.98	922,538.41	6,920,648.35	831,654.99	325,822.00	4,540,632.95	5,698,109.94	1,222,538.41	15,615,427.02



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

Ejercicio: 2021

Fecha: 02/07/2021 20:28 pm

		Presupuesto anual			Informe mensual: Junio						Informe acumulado al mes de Junio					Importe	
Objeto de gasto	Autorizado	Modificaciones	Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	por ejercer	
Partida	Denominación		A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K	
3270	Arrendamiento de activos int	5,000.00	18,951.00	23,951.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,951.00	
3271	Arrendamiento de activos int	5,000.00	18,951.00	23,951.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,951.00	
3290	Otros arrendamientos	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	
3291	Arrendamiento de equipo para	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	
<b>3300</b>	<b>Servicios profesionales, cie</b>	<b>109,034,398.00</b>	<b>-749,584.76</b>	<b>108,284,813.24</b>	<b>15,715,556.95</b>	<b>515,777.49</b>	<b>213,979.99</b>	<b>3,084,641.21</b>	<b>3,814,398.69</b>	<b>11,901,158.26</b>	<b>60,775,267.44</b>	<b>19,535,607.97</b>	<b>1,114,767.99</b>	<b>28,209,621.02</b>	<b>48,859,996.98</b>	<b>11,915,270.46</b>	<b>59,424,816.26</b>
3310	Servicios legales, de contab	73,008,367.00	145,940.60	73,154,307.60	13,749,638.54	0.00	0.00	2,250,365.86	2,250,365.86	11,499,272.68	36,504,180.00	0.00	0.00	25,004,907.32	25,004,907.32	11,499,272.68	48,149,400.28
3311	Asesorías asociadas a conven	73,008,367.00	145,940.60	73,154,307.60	13,749,638.54	0.00	0.00	2,250,365.86	2,250,365.86	11,499,272.68	36,504,180.00	0.00	0.00	25,004,907.32	25,004,907.32	11,499,272.68	48,149,400.28
3330	Servicios de consultoría adm	0.00	45,651.84	45,651.84	6,920.16	0.00	0.00	0.00	0.00	6,920.16	6,920.16	0.00	0.00	0.00	0.00	6,920.16	45,651.84
3331	Servicios informáticos	0.00	45,651.84	45,651.84	6,920.16	0.00	0.00	0.00	0.00	6,920.16	6,920.16	0.00	0.00	0.00	0.00	6,920.16	45,651.84
3340	Servicios de capacitación	696,501.00	569,913.40	1,266,414.40	282,600.80	278,600.80	0.00	4,000.00	282,600.80	0.00	857,148.80	278,600.80	574,548.00	4,000.00	857,148.80	0.00	409,265.60
3341	Capacitación	696,501.00	569,913.40	1,266,414.40	282,600.80	278,600.80	0.00	4,000.00	282,600.80	0.00	857,148.80	278,600.80	574,548.00	4,000.00	857,148.80	0.00	409,265.60
3360	Servicios de apoyo administr	26,418,029.00	-2,423,153.30	23,994,875.70	866,752.45	120,669.69	213,979.99	139,470.16	474,119.84	392,632.61	20,480,975.48	19,140,500.17	540,219.99	393,510.51	20,074,230.67	406,744.81	3,920,645.03
3361	Servicios de apoyo administr	2,553,948.00	284,721.36	2,838,669.36	267,460.20	120,205.68	0.00	139,470.16	259,675.84	7,784.36	642,998.59	316,138.16	0.00	304,963.87	621,102.03	21,896.56	2,217,567.33
3362	Impresiones de documentos of	23,773,015.00	-2,691,067.70	21,081,947.30	585,133.21	464.01	213,979.99	0.00	214,444.00	370,689.21	19,815,581.85	18,824,362.01	540,219.99	80,310.64	19,444,892.64	370,689.21	1,637,054.66
3363	Servicios de impresión de do	91,066.00	-16,806.96	74,259.04	14,159.04	0.00	0.00	0.00	0.00	14,159.04	22,395.04	0.00	0.00	8,236.00	8,236.00	14,159.04	66,023.04
3380	Servicios de vigilancia	7,291,501.00	1,236,062.70	8,527,563.70	809,645.00	116,507.00	0.00	690,805.19	807,312.19	2,332.81	2,926,043.00	116,507.00	0.00	2,807,203.19	2,923,710.19	2,332.81	5,603,853.51
3381	Servicios de vigilancia	7,291,501.00	1,236,062.70	8,527,563.70	809,645.00	116,507.00	0.00	690,805.19	807,312.19	2,332.81	2,926,043.00	116,507.00	0.00	2,807,203.19	2,923,710.19	2,332.81	5,603,853.51
3390	Servicios profesionales, cie	1,620,000.00	-324,000.00	1,296,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,296,000.00
3391	Servicios profesionales	1,620,000.00	-324,000.00	1,296,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,296,000.00
<b>3400</b>	<b>Servicios financieros, banca</b>	<b>2,714,574.00</b>	<b>197,413.91</b>	<b>2,911,987.91</b>	<b>498,309.19</b>	<b>466,954.00</b>	<b>19,140.00</b>	<b>387.11</b>	<b>486,481.11</b>	<b>11,828.08</b>	<b>805,255.76</b>	<b>536,666.00</b>	<b>25,608.16</b>	<b>169,490.52</b>	<b>731,764.68</b>	<b>73,491.08</b>	<b>2,180,223.23</b>
3410	Servicios financieros y banc	13,021.00	-6,621.21	6,399.79	387.11	0.00	0.00	387.11	387.11	0.00	1,687.79	0.00	0.00	1,687.79	1,687.79	0.00	4,712.00
3411	Servicios bancarios y financ	13,021.00	-6,621.21	6,399.79	387.11	0.00	0.00	387.11	387.11	0.00	1,687.79	0.00	0.00	1,687.79	1,687.79	0.00	4,712.00
3440	Seguros de responsabilidad p	0.00	6,468.16	6,468.16	0.00	0.00	0.00	0.00	0.00	0.00	6,468.16	0.00	6,468.16	0.00	6,468.16	0.00	0.00
3441	Seguros de responsabilidad p	0.00	6,468.16	6,468.16	0.00	0.00	0.00	0.00	0.00	0.00	6,468.16	0.00	6,468.16	0.00	6,468.16	0.00	0.00
3450	Seguro de bienes patrimonial	2,234,384.00	486,151.08	2,720,535.08	466,954.00	466,954.00	0.00	0.00	466,954.00	0.00	641,411.73	536,666.00	0.00	47,802.73	584,468.73	56,943.00	2,136,066.35
3451	Seguros y fianzas	2,234,384.00	486,151.08	2,720,535.08	466,954.00	466,954.00	0.00	0.00	466,954.00	0.00	641,411.73	536,666.00	0.00	47,802.73	584,468.73	56,943.00	2,136,066.35
3470	Fletes y maniobras	467,169.00	-288,584.12	178,584.88	30,968.08	0.00	19,140.00	0.00	19,140.00	11,828.08	155,688.08	0.00	19,140.00	120,000.00	139,140.00	16,548.08	39,444.88
3471	Fletes y maniobras	467,169.00	-288,584.12	178,584.88	30,968.08	0.00	19,140.00	0.00	19,140.00	11,828.08	155,688.08	0.00	19,140.00	120,000.00	139,140.00	16,548.08	39,444.88
<b>3500</b>	<b>Servicios de instalación, re</b>	<b>13,861,693.00</b>	<b>-1,048,888.78</b>	<b>12,812,804.22</b>	<b>1,615,915.60</b>	<b>653,376.24</b>	<b>314,189.45</b>	<b>479,794.56</b>	<b>1,447,360.25</b>	<b>168,555.35</b>	<b>4,864,695.93</b>	<b>677,196.19</b>	<b>560,905.21</b>	<b>3,427,954.34</b>	<b>4,666,055.74</b>	<b>198,640.19</b>	<b>8,146,748.48</b>
3510	Conservación y mantenimiento	3,868,452.00	-2,759,856.23	1,108,595.77	0.00	0.00	0.00	0.00	0.00	0.00	27,260.00	0.00	11,020.00	16,240.00	27,260.00	0.00	1,081,335.77
3511	Reparación y mantenimiento d	298,379.00	-115,368.08	183,010.92	0.00	0.00	0.00	0.00	0.00	0.00	27,260.00	0.00	11,020.00	16,240.00	27,260.00	0.00	155,750.92
3512	Adaptación de locales, almac	3,570,073.00	-2,644,488.15	925,584.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	925,584.85
3520	Instalación, reparación y ma	315,231.00	-38,745.21	276,485.79	9,973.92	0.00	0.00	0.00	9,973.92	119,853.79	23,819.95	48,559.92	37,500.00	109,879.87	9,973.92	166,605.92	
3521	Reparación, mantenimiento e	315,231.00	-38,745.21	276,485.79	9,973.92	0.00	0.00	0.00	9,973.92	119,853.79	23,819.95	48,559.92	37,500.00	109,879.87	9,973.92	166,605.92	
3530	Instalación, reparación y ma	286,539.00	-69,311.15	217,227.85	30,052.75	0.00	18,096.16	0.00	18,096.16	11,956.59	39,112.35	0.00	19,244.56	7,911.20	27,155.76	11,956.59	190,072.09



PPP-12d

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

Ejercicio: 2021

Fecha: 02/07/2021 20:28 pm

		Presupuesto anual			Informe mensual: Junio						Informe acumulado al mes de Junio					Importe	
Objeto de gasto	Autorizado	Modificaciones	Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	por ejercer	
Partida	Denominación		A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K	
3531	Reparación, instalación y ma	286,539.00	-69,311.15	217,227.85	30,052.75	0.00	18,096.16	0.00	18,096.16	11,956.59	39,112.35	0.00	19,244.56	7,911.20	27,155.76	11,956.59	190,072.09
3550	Reparación y mantenimiento d	2,748,300.00	-639,094.21	2,109,205.79	345,083.21	0.00	244,148.49	0.00	244,148.49	100,934.72	924,408.62	0.00	335,087.85	488,386.05	823,473.90	100,934.72	1,285,731.89
3551	Reparación y mantenimiento d	2,748,300.00	-639,094.21	2,109,205.79	345,083.21	0.00	244,148.49	0.00	244,148.49	100,934.72	924,408.62	0.00	335,087.85	488,386.05	823,473.90	100,934.72	1,285,731.89
3570	Instalación, reparación y ma	170,786.00	-88,174.55	82,611.45	3,992.00	0.00	0.00	0.00	0.00	3,992.00	10,952.00	0.00	0.00	6,960.00	6,960.00	3,992.00	75,651.45
3571	Reparación, instalación y ma	170,786.00	-88,174.55	82,611.45	3,992.00	0.00	0.00	0.00	0.00	3,992.00	10,952.00	0.00	0.00	6,960.00	6,960.00	3,992.00	75,651.45
3580	Servicios de limpieza y mane	6,005,533.00	1,500,125.65	7,505,658.65	589,020.32	73,927.64	0.00	479,794.56	553,722.20	35,298.12	2,434,436.89	73,927.64	0.00	2,295,126.29	2,369,053.93	65,382.96	5,136,604.72
3581	Servicios de lavandería, lim	6,005,533.00	1,500,125.65	7,505,658.65	589,020.32	73,927.64	0.00	479,794.56	553,722.20	35,298.12	2,434,436.89	73,927.64	0.00	2,295,126.29	2,369,053.93	65,382.96	5,136,604.72
3590	Servicios de jardinería y fu	466,852.00	1,046,166.92	1,513,018.92	637,793.40	579,448.60	51,944.80	0.00	631,393.40	6,400.00	1,308,672.28	579,448.60	146,992.88	575,830.80	1,302,272.28	6,400.00	210,746.64
3591	Servicios de fumigación	466,852.00	1,046,166.92	1,513,018.92	637,793.40	579,448.60	51,944.80	0.00	631,393.40	6,400.00	1,308,672.28	579,448.60	146,992.88	575,830.80	1,302,272.28	6,400.00	210,746.64
<b>3600</b>	<b>Servicios de comunicación so</b>	<b>1,058,731.00</b>	<b>-424,425.88</b>	<b>634,305.12</b>	<b>70,581.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>70,581.60</b>	<b>70,581.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>634,305.12</b>
3610	Difusión por radio, televisi	1,058,731.00	-424,425.88	634,305.12	70,581.60	0.00	0.00	0.00	0.00	70,581.60	70,581.60	0.00	0.00	0.00	0.00	0.00	634,305.12
3612	Publicaciones oficiales y de	1,058,731.00	-424,425.88	634,305.12	70,581.60	0.00	0.00	0.00	0.00	70,581.60	70,581.60	0.00	0.00	0.00	0.00	0.00	634,305.12
<b>3700</b>	<b>Servicios de traslado y viát</b>	<b>3,884,717.00</b>	<b>-1,404,233.92</b>	<b>2,480,483.08</b>	<b>213,466.51</b>	<b>119,548.60</b>	<b>6,792.99</b>	<b>15,844.99</b>	<b>142,186.58</b>	<b>71,279.93</b>	<b>613,794.30</b>	<b>190,655.60</b>	<b>69,689.06</b>	<b>282,169.71</b>	<b>542,514.37</b>	<b>71,279.93</b>	<b>1,937,968.71</b>
3710	Pasajes aéreos	95,657.00	-58,598.60	37,058.40	6,000.00	6,000.00	0.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00	0.00	6,000.00	0.00	31,058.40
3711	Transportación aérea	95,657.00	-58,598.60	37,058.40	6,000.00	6,000.00	0.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00	0.00	6,000.00	0.00	31,058.40
3720	Pasajes terrestres	3,544,348.00	-1,216,528.50	2,327,819.50	196,253.25	110,048.60	6,792.99	15,844.99	132,686.58	63,566.67	596,581.04	181,155.60	69,689.06	282,169.71	533,014.37	63,566.67	1,794,805.13
3721	Gastos de traslado por vía t	3,544,348.00	-1,216,528.50	2,327,819.50	196,253.25	110,048.60	6,792.99	15,844.99	132,686.58	63,566.67	596,581.04	181,155.60	69,689.06	282,169.71	533,014.37	63,566.67	1,794,805.13
3730	Pasajes marítimos, lacustres	0.00	1,053.26	1,053.26	1,053.26	0.00	0.00	0.00	0.00	1,053.26	1,053.26	0.00	0.00	0.00	0.00	1,053.26	1,053.26
3731	Pasajes marítimos, lacustres	0.00	1,053.26	1,053.26	1,053.26	0.00	0.00	0.00	0.00	1,053.26	1,053.26	0.00	0.00	0.00	0.00	1,053.26	1,053.26
3750	Viáticos en el país	153,144.00	-91,375.20	61,768.80	3,500.00	3,500.00	0.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00	0.00	3,500.00	0.00	58,268.80
3751	Gastos de alimentación en te	59,149.00	-34,365.00	24,784.00	3,500.00	3,500.00	0.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00	0.00	3,500.00	0.00	21,284.00
3752	Gastos de hospedaje en terri	93,995.00	-57,010.20	36,984.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,984.80
3790	Otros servicios de traslado	91,568.00	-38,784.88	52,783.12	6,660.00	0.00	0.00	0.00	6,660.00	6,660.00	6,660.00	0.00	0.00	0.00	6,660.00	0.00	52,783.12
3791	Otros servicios de traslado	91,568.00	-38,784.88	52,783.12	6,660.00	0.00	0.00	0.00	6,660.00	6,660.00	6,660.00	0.00	0.00	0.00	6,660.00	0.00	52,783.12
<b>3800</b>	<b>Servicios oficiales</b>	<b>30,383,037.00</b>	<b>-6,532,607.40</b>	<b>23,850,429.60</b>	<b>3,714,297.88</b>	<b>1,666,410.75</b>	<b>2,026,195.93</b>	<b>0.00</b>	<b>3,692,606.68</b>	<b>21,691.20</b>	<b>11,819,081.60</b>	<b>1,666,410.75</b>	<b>4,052,391.86</b>	<b>6,078,587.79</b>	<b>11,797,390.40</b>	<b>21,691.20</b>	<b>12,053,039.20</b>
3820	Gastos de orden social y cul	29,481,475.00	-5,896,295.00	23,585,180.00	3,692,606.68	1,666,410.75	2,026,195.93	0.00	3,692,606.68	0.00	11,797,390.40	1,666,410.75	4,052,391.86	6,078,587.79	11,797,390.40	0.00	11,787,789.60
3821	Gastos de ceremonias oficial	29,481,475.00	-5,896,295.00	23,585,180.00	3,692,606.68	1,666,410.75	2,026,195.93	0.00	3,692,606.68	0.00	11,797,390.40	1,666,410.75	4,052,391.86	6,078,587.79	11,797,390.40	0.00	11,787,789.60
3830	Congresos y convenciones	901,562.00	-636,312.40	265,249.60	21,691.20	0.00	0.00	0.00	0.00	21,691.20	21,691.20	0.00	0.00	0.00	0.00	21,691.20	265,249.60
3831	Congresos y convenciones	901,562.00	-636,312.40	265,249.60	21,691.20	0.00	0.00	0.00	0.00	21,691.20	21,691.20	0.00	0.00	0.00	0.00	21,691.20	265,249.60
<b>3900</b>	<b>Otros servicios generales</b>	<b>4,094,416.00</b>	<b>200,545,565.69</b>	<b>204,639,981.69</b>	<b>507,448.31</b>	<b>91,466.43</b>	<b>71,851.91</b>	<b>13,801.01</b>	<b>177,119.35</b>	<b>330,328.96</b>	<b>202,344,557.99</b>	<b>267,544.08</b>	<b>305,744.49</b>	<b>1,440,940.46</b>	<b>2,014,229.03</b>	<b>200,330,328.96</b>	<b>202,625,752.66</b>
3920	Impuestos y derechos	698,604.00	-128,504.88	570,099.12	80,742.69	32,750.00	19,977.25	11,176.00	63,903.25	16,839.44	345,371.40	35,990.01	48,308.85	244,233.10	328,531.96	16,839.44	241,567.16
3922	Otros impuestos y derechos	698,604.00	-128,504.88	570,099.12	80,742.69	32,750.00	19,977.25	11,176.00	63,903.25	16,839.44	345,371.40	35,990.01	48,308.85	244,233.10	328,531.96	16,839.44	241,567.16
3980	Impuesto sobre nóminas y otr	0.00	637,603.77	637,603.77	80,412.80	0.00	0.00	0.00	0.00	80,412.80	80,412.80	0.00	0.00	0.00	0.00	80,412.80	637,603.77
3982	Impuesto sobre erogaciones p	0.00	637,603.77	637,603.77	80,412.80	0.00	0.00	0.00	0.00	80,412.80	80,412.80	0.00	0.00	0.00	0.00	80,412.80	637,603.77
3990	Otros servicios generales	3,395,812.00	200,036,466.80	203,432,278.80	346,292.82	58,716.43	51,874.66	2,625.01	113,216.10	233,076.72	201,918,773.79	231,554.07	257,435.64	1,196,707.36	1,685,697.07	200,233,076.72	201,746,581.73



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

Ejercicio: 2021

Fecha: 02/07/2021 20:28 pm

		Presupuesto anual			Informe mensual: Junio						Informe acumulado al mes de Junio					Importe	
Objeto de gasto		Autorizado	Modificaciones	Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	por ejercer
Partida	Denominación			A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K
3991	Cuotas y suscripciones	9,405.00	-1,881.00	7,524.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,524.00
3992	Gastos de servicios menores	3,386,407.00	38,347.80	3,424,754.80	346,292.82	58,716.43	51,874.66	2,625.01	113,216.10	233,076.72	1,918,773.79	231,554.07	257,435.64	1,196,707.36	1,685,697.07	233,076.72	1,739,057.73
3996	Subcontratación de servicios	0.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	200,000,000.00	200,000,000.00
<b>4000</b>	<b>Transferencias, asignaciones</b>	<b>35,567,128.00</b>	<b>14,966,854.00</b>	<b>50,533,982.00</b>	<b>6,445,330.45</b>	<b>6,256,753.54</b>	<b>185,771.31</b>	<b>0.00</b>	<b>6,442,524.85</b>	<b>2,805.60</b>	<b>50,512,140.82</b>	<b>6,256,753.54</b>	<b>9,743,246.46</b>	<b>34,509,335.22</b>	<b>50,509,335.22</b>	<b>2,805.60</b>	<b>24,646.78</b>
<b>4400</b>	<b>Ayudas sociales</b>	<b>1,058,398.00</b>	<b>14,966,854.00</b>	<b>16,025,252.00</b>	<b>6,445,330.45</b>	<b>6,256,753.54</b>	<b>185,771.31</b>	<b>0.00</b>	<b>6,442,524.85</b>	<b>2,805.60</b>	<b>16,003,410.82</b>	<b>6,256,753.54</b>	<b>9,743,246.46</b>	<b>605.22</b>	<b>16,000,605.22</b>	<b>2,805.60</b>	<b>24,646.78</b>
4410	Ayudas sociales a personas	1,058,398.00	14,966,854.00	16,025,252.00	6,445,330.45	6,256,753.54	185,771.31	0.00	6,442,524.85	2,805.60	16,003,410.82	6,256,753.54	9,743,246.46	605.22	16,000,605.22	2,805.60	24,646.78
4411	Cooperaciones y ayudas	0.00	16,000,000.00	16,000,000.00	6,442,524.85	6,256,753.54	185,771.31	0.00	6,442,524.85	0.00	16,000,000.00	6,256,753.54	9,743,246.46	0.00	16,000,000.00	0.00	0.00
4413	Gastos relacionados con acti	1,058,398.00	-1,033,146.00	25,252.00	2,805.60	0.00	0.00	0.00	0.00	2,805.60	3,410.82	0.00	0.00	605.22	605.22	2,805.60	24,646.78
<b>4600</b>	<b>Transferencias a fideicomiso</b>	<b>34,508,730.00</b>	<b>0.00</b>	<b>34,508,730.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>34,508,730.00</b>	<b>0.00</b>	<b>0.00</b>	<b>34,508,730.00</b>	<b>34,508,730.00</b>	<b>0.00</b>	<b>0.00</b>
4610	Transferencias a fideicomiso	34,508,730.00	0.00	34,508,730.00	0.00	0.00	0.00	0.00	0.00	0.00	34,508,730.00	0.00	0.00	34,508,730.00	34,508,730.00	0.00	0.00
4611	Transferencias a fideicomiso	34,508,730.00	0.00	34,508,730.00	0.00	0.00	0.00	0.00	0.00	0.00	34,508,730.00	0.00	0.00	34,508,730.00	34,508,730.00	0.00	0.00
<b>5000</b>	<b>Bienes muebles, inmuebles e</b>	<b>0.00</b>	<b>1,007,620.16</b>	<b>1,007,620.16</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>190,016.00</b>	<b>0.01</b>	<b>0.00</b>	<b>190,015.99</b>	<b>190,016.00</b>	<b>0.00</b>	<b>817,604.16</b>
<b>5100</b>	<b>Mobiliario y equipo de admin</b>	<b>0.00</b>	<b>817,604.16</b>	<b>817,604.16</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>817,604.16</b>
5150	Equipo de cómputo y de tecno	0.00	817,604.16	817,604.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	817,604.16
5151	Bienes informáticos	0.00	817,604.16	817,604.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	817,604.16
<b>5200</b>	<b>Mobiliario y equipo educacio</b>	<b>0.00</b>	<b>190,016.00</b>	<b>190,016.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>190,016.00</b>	<b>0.01</b>	<b>0.00</b>	<b>190,015.99</b>	<b>190,016.00</b>	<b>0.00</b>	<b>0.00</b>
5210	Equipos y aparatos audiovisu	0.00	190,016.00	190,016.00	0.00	0.00	0.00	0.00	0.00	0.00	190,016.00	0.01	0.00	190,015.99	190,016.00	0.00	0.00
5211	Equipos y aparatos audivisua	0.00	190,016.00	190,016.00	0.00	0.00	0.00	0.00	0.00	0.00	190,016.00	0.01	0.00	190,015.99	190,016.00	0.00	0.00

ELABORÓ

REVISÓ

AUTORIZÓ

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