



PPP-12d

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

Ejercicio: 2021

Fecha: 04/10/2021 09:11 am

Partida	Objeto de gasto Denominación	Presupuesto anual			Informe mensual: Septiembre						Informe acumulado al mes de Septiembre					Importe por ejercer A-K	
		Autorizado	Modificaciones	Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido		Variación
				A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K
Total		1,241,196,710.00	237,089,110.23	1,478,285,820.23	268,909,520.21	11,135,342.76	10,622,814.46	49,486,734.06	71,244,891.28	197,664,628.93	1,119,273,477.09	51,833,577.08	30,255,535.21	615,022,024.66	697,111,136.95	422,162,340.14	781,174,683.28
1000	Servicios personales	906,572,405.00	2,753,074.28	909,325,479.28	216,017,074.24	4,912.89	1,641,491.10	40,848,431.14	42,494,835.13	173,522,239.11	635,086,504.41	182,234.18	4,914,533.96	448,252,180.32	453,348,948.46	181,737,555.95	455,976,530.82
1100	Remuneraciones al personal d	426,971,430.00	-41,506,948.72	385,464,481.28	102,307,773.01	0.00	0.00	17,501,372.01	17,501,372.01	84,806,401.00	273,833,054.33	0.00	0.00	183,380,506.00	183,380,506.00	90,452,548.33	202,083,975.28
1130	Sueldos base al personal per	426,971,430.00	-41,506,948.72	385,464,481.28	102,307,773.01	0.00	0.00	17,501,372.01	17,501,372.01	84,806,401.00	273,833,054.33	0.00	0.00	183,380,506.00	183,380,506.00	90,452,548.33	202,083,975.28
1131	Sueldo base	426,971,430.00	-41,506,948.72	385,464,481.28	102,307,773.01	0.00	0.00	17,501,372.01	17,501,372.01	84,806,401.00	273,833,054.33	0.00	0.00	183,380,506.00	183,380,506.00	90,452,548.33	202,083,975.28
1200	Remuneraciones al personal d	0.00	4,463,318.17	4,463,318.17	1,447,486.30	0.00	0.00	790,834.73	790,834.73	656,651.57	2,797,941.07	0.00	0.00	2,141,289.50	2,141,289.50	656,651.57	2,322,028.67
1220	Sueldos base al personal eve	0.00	4,463,318.17	4,463,318.17	1,447,486.30	0.00	0.00	790,834.73	790,834.73	656,651.57	2,797,941.07	0.00	0.00	2,141,289.50	2,141,289.50	656,651.57	2,322,028.67
1222	Sueldos y salarios compactad	0.00	4,463,318.17	4,463,318.17	1,447,486.30	0.00	0.00	790,834.73	790,834.73	656,651.57	2,797,941.07	0.00	0.00	2,141,289.50	2,141,289.50	656,651.57	2,322,028.67
1300	Remuneraciones adicionales y	319,646,962.00	20,078,892.60	339,725,854.60	66,192,734.93	4,912.89	124,996.60	14,336,598.99	14,466,508.48	51,726,226.45	223,997,488.36	7,949.18	349,043.22	169,608,026.03	169,965,018.43	54,032,469.93	169,760,836.17
1310	Primas por años de servicio	3,925,541.00	1,393,745.50	5,319,286.50	1,151,480.65	0.00	95,222.40	295,703.17	390,925.57	760,555.08	4,357,842.04	0.00	95,222.40	3,502,064.56	3,597,286.96	760,555.08	1,721,999.54
1311	Prima por años de servicio	3,363,624.00	330,321.63	3,693,945.63	818,567.44	0.00	0.00	245,530.67	245,530.67	573,036.77	2,851,403.15	0.00	0.00	2,278,366.38	2,278,366.38	573,036.77	1,415,579.25
1312	Prima de antigüedad	340,760.00	943,338.48	1,284,098.48	242,538.80	0.00	95,222.40	0.00	95,222.40	147,316.40	1,214,372.48	0.00	95,222.40	971,833.68	1,067,056.08	147,316.40	217,042.40
1313	Prima adicional por permanen	221,157.00	120,085.39	341,242.39	90,374.41	0.00	0.00	50,172.50	50,172.50	40,201.91	292,066.41	0.00	0.00	251,864.50	251,864.50	40,201.91	89,377.89
1320	Primas de vacaciones, domini	97,597,493.00	3,143,006.72	100,740,499.72	19,151,483.89	4,912.89	26,991.56	732,792.13	764,696.58	18,386,787.31	49,178,506.37	7,949.18	233,679.17	28,883,752.42	29,125,380.77	20,053,125.60	71,615,118.95
1321	Prima vacacional	21,724,133.00	1,521,871.54	23,246,004.54	3,480,738.63	0.00	7,083.89	340,977.54	348,061.43	3,132,677.20	11,897,798.30	0.00	42,067.62	8,711,490.98	8,753,558.60	3,144,239.70	14,492,445.94
1322	Aguinaldo	46,059,210.00	3,361,314.80	49,420,524.80	3,146,679.68	0.00	19,907.67	0.00	19,907.67	3,126,772.01	16,909,225.32	0.00	191,611.55	13,469,921.42	13,661,532.97	3,247,692.35	35,758,991.83
1323	Aguinaldo de eventuales	0.00	547,946.63	547,946.63	82,947.08	4,912.89	0.00	0.00	4,912.89	78,034.19	261,987.90	7,949.18	0.00	176,004.53	183,953.71	78,034.19	363,992.92
1325	Prima dominical	29,814,150.00	-2,288,126.25	27,526,023.75	12,441,118.50	0.00	0.00	391,814.59	391,814.59	12,049,303.91	20,109,494.85	0.00	0.00	6,526,335.49	6,526,335.49	13,583,159.36	20,999,688.26
1340	Compensaciones	218,123,928.00	15,542,140.38	233,666,068.38	45,889,770.39	0.00	2,782.64	13,308,103.69	13,310,886.33	32,578,884.06	170,461,139.95	0.00	20,141.65	137,222,209.05	137,242,350.70	33,218,789.25	96,423,717.68
1344	Compensación por retabulació	55,300,670.00	1,945,953.53	57,246,623.53	11,207,278.15	0.00	0.00	3,351,977.00	3,351,977.00	7,855,301.15	43,431,226.34	0.00	0.00	35,557,850.14	35,557,850.14	7,873,376.20	21,688,773.39
1345	Gratificación	137,160,734.00	9,838,699.06	146,999,433.06	28,758,748.74	0.00	0.00	8,665,697.39	8,665,697.39	20,093,051.35	107,033,863.06	0.00	0.00	86,379,226.86	86,379,226.86	20,654,636.20	60,620,206.20
1346	Gratificación por convenio	21,521,384.00	3,530,804.61	25,052,188.61	3,615,861.01	0.00	2,782.64	0.00	2,782.64	3,613,078.37	15,811,424.38	0.00	20,141.65	12,126,851.07	12,146,992.72	3,664,431.66	12,905,195.89
1347	Gratificación por productivi	3,419,091.00	91,870.84	3,510,961.84	2,145,986.16	0.00	0.00	1,244,463.30	1,244,463.30	901,522.86	3,507,157.84	0.00	0.00	2,596,956.98	2,596,956.98	910,200.86	914,004.86
1348	Labores docentes	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
1349	Estudios superiores	722,049.00	134,812.34	856,861.34	161,896.33	0.00	0.00	45,966.00	45,966.00	115,930.33	677,468.33	0.00	0.00	561,324.00	561,324.00	116,144.33	295,537.34
1400	Seguridad social	99,939,779.00	9,409,618.70	109,349,397.70	24,572,838.73	0.00	0.00	6,216,696.80	6,216,696.80	18,356,141.93	83,135,981.33	174,285.00	1,255.22	64,408,153.15	64,583,693.37	18,552,287.96	44,765,704.33
1410	Aportaciones de seguridad so	98,844,107.00	9,285,488.59	108,129,595.59	24,134,904.03	0.00	0.00	6,216,696.80	6,216,696.80	17,918,207.23	82,111,981.22	0.00	1,255.22	63,996,373.32	63,997,628.54	18,114,352.68	44,131,967.05
1412	Aportaciones de servicio de	44,020,581.00	3,334,784.66	47,355,365.66	9,691,476.45	0.00	0.00	2,787,140.48	2,787,140.48	6,904,335.97	35,921,719.91	0.00	478.80	28,951,234.82	28,951,713.62	6,970,006.29	18,403,652.04
1413	Aportaciones al sistema soli	33,566,212.00	2,960,334.60	36,526,546.60	8,245,400.06	0.00	0.00	2,100,337.98	2,100,337.98	6,145,062.08	27,705,148.73	0.00	631.49	21,511,369.75	21,512,001.24	6,193,147.49	15,014,545.36
1414	Aportaciones del sistema de	8,455,601.00	1,071,910.48	9,527,511.48	3,275,291.11	0.00	0.00	412,366.21	412,366.21	2,862,924.90	7,197,596.28	0.00	144.93	4,265,536.32	4,265,681.25	2,931,915.03	5,261,830.23
1415	Aportaciones para financiar	3,833,822.00	359,294.05	4,193,116.05	892,060.41	0.00	0.00	247,683.05	247,683.05	644,377.36	3,186,943.79	0.00	0.00	2,536,887.45	2,536,887.45	650,056.34	1,656,228.60
1416	Aportaciones para riesgo de	8,967,891.00	1,559,164.80	10,527,055.80	2,030,676.00	0.00	0.00	669,169.08	669,169.08	1,361,506.92	8,100,572.51	0.00	0.00	6,731,344.98	6,731,344.98	1,369,227.53	3,795,710.82
1440	Aportaciones para seguros	1,095,672.00	124,130.11	1,219,802.11	437,934.70	0.00	0.00	0.00	0.00	437,934.70	1,024,000.11	174,285.00	0.00	411,779.83	586,064.83	437,935.28	633,737.28
1441	Seguros y fianzas	1,095,672.00	124,130.11	1,219,802.11	437,934.70	0.00	0.00	0.00	0.00	437,934.70	1,024,000.11	174,285.00	0.00	411,779.83	586,064.83	437,935.28	633,737.28
1500	Otras prestaciones sociales	50,754,375.00	9,261,306.23	60,015,681.23	18,545,688.79	0.00	1,516,494.50	1,914,078.45	3,430,572.95	15,115,115.84	41,723,625.48	0.00	4,564,235.52	21,977,494.12	26,541,729.64	15,181,895.84	33,473,951.59





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Ejercicio: 2021

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		Presupuesto anual			Informe mensual: Septiembre						Informe acumulado al mes de Septiembre					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	13,793,170.00	4,234,859.16	18,028,029.16	5,938,642.88	0.00	185,271.61	342,392.16	527,663.77	5,410,979.11	10,755,701.22	0.00	185,271.61	4,958,496.06	5,143,767.67	5,611,933.55	12,884,261.49
1511	Cuotas para fondo de retiro	5,566,988.00	2,050,378.27	7,617,366.27	1,384,676.36	0.00	185,271.61	13,793.50	199,065.11	1,185,611.25	3,247,229.17	0.00	185,271.61	1,773,008.31	1,958,279.92	1,288,949.25	5,659,086.35
1512	Seguro de separación indivi	8,226,182.00	2,184,480.89	10,410,662.89	4,553,966.52	0.00	0.00	328,598.66	328,598.66	4,225,367.86	7,508,472.05	0.00	0.00	3,185,487.75	3,185,487.75	4,322,984.30	7,225,175.14
1520	Indemnizaciones	256,000.00	389,814.81	645,814.81	256,000.57	0.00	0.00	0.00	0.00	256,000.57	645,814.81	0.00	173,628.43	216,185.81	389,814.24	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	389,814.81	569,814.81	180,000.57	0.00	0.00	0.00	0.00	180,000.57	569,814.81	0.00	173,628.43	216,185.81	389,814.24	180,000.57	180,000.57
1530	Prestaciones y haberes de re	306,207.00	407,000.00	713,207.00	365,207.00	0.00	118,000.00	0.00	118,000.00	247,207.00	713,207.00	0.00	118,000.00	348,000.00	466,000.00	247,207.00	247,207.00
1531	Prima por jubilación	306,207.00	407,000.00	713,207.00	365,207.00	0.00	118,000.00	0.00	118,000.00	247,207.00	713,207.00	0.00	118,000.00	348,000.00	466,000.00	247,207.00	247,207.00
1540	Prestaciones contractuales	18,760,875.00	2,102,790.69	20,863,665.69	7,281,130.70	0.00	1,213,222.89	278,037.50	1,491,260.39	5,789,870.31	14,264,435.02	0.00	4,087,335.48	4,549,222.87	8,636,558.35	5,627,876.67	12,227,107.34
1541	Becas para hijos de trabajad	327,165.00	530,663.45	857,828.45	146,290.32	0.00	0.00	0.00	0.00	146,290.32	786,643.32	0.00	0.00	636,572.00	636,572.00	150,071.32	221,256.45
1542	Días cívicos y económicos	1,539,824.00	318,494.72	1,858,318.72	167,359.54	0.00	0.00	0.00	0.00	167,359.54	1,858,318.72	0.00	0.00	1,690,959.18	1,690,959.18	167,359.54	167,359.54
1544	Día del maestro y del servid	2,648,505.00	30,458.90	2,678,963.90	11,197.00	0.00	0.00	0.00	0.00	11,197.00	11,197.00	0.00	0.00	0.00	0.00	11,197.00	2,678,963.90
1546	Otros gastos derivados de co	14,245,381.00	1,223,173.62	15,468,554.62	6,956,283.84	0.00	1,213,222.89	278,037.50	1,491,260.39	5,465,023.45	11,608,275.98	0.00	4,087,335.48	2,221,691.69	6,309,027.17	5,299,248.81	9,159,527.45
1590	Otras prestaciones sociales	17,638,123.00	2,126,841.57	19,764,964.57	4,704,707.64	0.00	0.00	1,293,648.79	1,293,648.79	3,411,058.85	15,344,467.43	0.00	0.00	11,905,589.38	11,905,589.38	3,438,878.05	7,859,375.19
1591	Elaboración de tesis	18,558.00	15,403.70	33,961.70	11,889.70	0.00	0.00	0.00	0.00	11,889.70	30,233.70	0.00	0.00	18,344.00	18,344.00	11,889.70	15,617.70
1592	Seguro de vida	0.00	1,879,500.00	1,879,500.00	268,500.00	0.00	0.00	0.00	0.00	268,500.00	1,879,500.00	0.00	0.00	1,611,000.00	1,611,000.00	268,500.00	268,500.00
1593	Viáticos	1,524,381.00	-19,772.92	1,504,608.08	931,622.37	0.00	0.00	402,972.69	402,972.69	528,649.68	1,097,748.08	0.00	0.00	569,098.40	569,098.40	528,649.68	935,509.68
1595	Despensa	16,095,184.00	251,710.79	16,346,894.79	3,492,695.57	0.00	0.00	890,676.10	890,676.10	2,602,019.47	12,336,985.65	0.00	0.00	9,707,146.98	9,707,146.98	2,629,838.67	6,639,747.81
1700	Pago de estímulos a servidor	9,259,859.00	1,046,887.30	10,306,746.30	2,950,552.48	0.00	0.00	88,850.16	88,850.16	2,861,702.32	9,598,413.84	0.00	0.00	6,736,711.52	6,736,711.52	2,861,702.32	3,570,034.78
1710	Estímulos	9,188,720.00	1,046,887.30	10,235,607.30	2,950,552.48	0.00	0.00	88,850.16	88,850.16	2,861,702.32	9,598,413.84	0.00	0.00	6,736,711.52	6,736,711.52	2,861,702.32	3,498,895.78
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	1,046,887.30	10,149,269.30	2,950,552.48	0.00	0.00	88,850.16	88,850.16	2,861,702.32	9,598,413.84	0.00	0.00	6,736,711.52	6,736,711.52	2,861,702.32	3,412,557.78
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
2000	Materiales y suministros	29,026,373.00	-3,722,308.07	25,304,064.93	2,273,688.13	889,216.99	97,450.72	454,912.96	1,441,580.67	832,107.46	19,946,422.36	4,340,116.32	3,326,766.59	7,810,568.14	15,477,451.05	4,468,971.31	9,826,613.88
2100	Materiales de administración	13,196,964.00	-2,291,980.35	10,904,983.65	964,283.18	872,436.75	33,179.02	0.00	905,615.77	58,667.41	8,634,177.51	3,623,967.72	201,836.05	3,392,744.94	7,218,548.71	1,415,628.80	3,686,434.94
2110	Materiales, útiles y equipos	4,469,344.00	-207,346.43	4,261,997.57	120,853.71	85,549.24	5,629.98	0.00	91,179.22	29,674.49	3,587,273.66	1,572,349.10	70,118.74	1,203,939.31	2,846,407.15	740,866.51	1,415,590.42
2111	Materiales y útiles de ofici	3,736,914.00	-5,863.42	3,731,050.58	93,356.03	85,549.24	5,629.98	0.00	91,179.22	2,176.81	3,118,448.31	1,540,805.37	18,129.98	900,017.08	2,458,952.43	659,495.88	1,272,098.15
2112	Enseres de oficina	732,430.00	-201,483.01	530,946.99	27,497.68	0.00	0.00	0.00	0.00	27,497.68	468,825.35	31,543.73	51,988.76	303,922.23	387,454.72	81,370.63	143,492.27
2120	Materiales y útiles de impre	2,830,746.00	-1,984,379.90	846,366.10	14,983.03	2,877.58	11,561.45	0.00	14,439.03	544.00	835,258.10	2,877.58	77,440.97	721,118.75	801,437.30	33,820.80	44,928.80
2121	Material y útiles de imprent	1,588,827.00	-1,334,520.28	254,306.72	14,983.03	2,877.58	11,561.45	0.00	14,439.03	544.00	243,198.72	2,877.58	77,440.97	139,459.37	219,777.92	23,420.80	34,528.80
2122	Material de foto, cine y gra	1,241,919.00	-649,859.62	592,059.38	0.00	0.00	0.00	0.00	0.00	0.00	592,059.38	0.00	0.00	581,659.38	581,659.38	10,400.00	10,400.00
2130	Material estadístico y geogr	1,381.00	-799.97	581.03	220.80	0.00	0.00	0.00	0.00	220.80	359.43	0.00	0.00	0.00	359.43	581.03	581.03
2131	Material estadístico y geogr	1,381.00	-799.97	581.03	220.80	0.00	0.00	0.00	0.00	220.80	359.43	0.00	0.00	0.00	359.43	581.03	581.03
2140	Materiales útiles y equipos	4,818,432.00	178,761.38	4,997,193.38	775,896.87	759,944.02	0.00	0.00	759,944.02	15,952.85	3,449,333.41	2,023,593.71	32,667.68	825,258.34	2,881,519.73	567,813.68	2,115,673.65



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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: 04/10/2021 09:11 am

		Presupuesto anual			Informe mensual: Septiembre						Informe acumulado al mes de Septiembre					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	
2141	Materiales y útiles para el	4,818,432.00	178,761.38	4,997,193.38	775,896.87	759,944.02	0.00	0.00	759,944.02	15,952.85	3,449,333.41	2,023,593.71	32,667.68	825,258.34	2,881,519.73	567,813.68	2,115,673.65
2150	Material impreso e informaci	10,188.00	-4,389.48	5,798.52	679.20	417.60	0.00	0.00	417.60	261.60	5,534.52	417.60	379.00	0.00	796.60	4,737.92	5,001.92
2151	Material de información	10,188.00	-4,389.48	5,798.52	679.20	417.60	0.00	0.00	417.60	261.60	5,534.52	417.60	379.00	0.00	796.60	4,737.92	5,001.92
2160	Material de limpieza	1,031,505.00	-238,457.95	793,047.05	51,649.57	23,648.31	15,987.59	0.00	39,635.90	12,013.67	756,418.39	24,729.73	21,229.66	642,428.54	688,387.93	68,030.46	104,659.12
2161	Material y enseres de limpie	1,031,505.00	-238,457.95	793,047.05	51,649.57	23,648.31	15,987.59	0.00	39,635.90	12,013.67	756,418.39	24,729.73	21,229.66	642,428.54	688,387.93	68,030.46	104,659.12
2170	Materiales y útiles de enseñ	25,000.00	-25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2171	Material didáctico	25,000.00	-25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2180	Materiales para el registro	10,368.00	-10,368.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2181	Material para identificación	10,368.00	-10,368.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2200	Alimentos y utensilios	472,207.00	18,646.17	490,853.17	83,165.06	2,460.50	3,900.00	616.00	6,976.50	76,188.56	407,268.87	38,339.65	77,100.46	66,895.39	182,335.50	224,933.37	308,517.67
2210	Productos alimenticios para	69,906.00	188,838.87	258,744.87	20,963.46	670.50	3,900.00	616.00	5,186.50	15,776.96	212,399.77	33,949.65	77,100.46	31,541.49	142,591.60	69,808.17	116,153.27
2211	Productos alimenticios para	69,906.00	188,838.87	258,744.87	20,963.46	670.50	3,900.00	616.00	5,186.50	15,776.96	212,399.77	33,949.65	77,100.46	31,541.49	142,591.60	69,808.17	116,153.27
2230	Utensilios para el servicio	402,301.00	-170,192.70	232,108.30	62,201.60	1,790.00	0.00	0.00	1,790.00	60,411.60	194,869.10	4,390.00	0.00	35,353.90	39,743.90	155,125.20	192,364.40
2231	Utensilios para el servicio	402,301.00	-170,192.70	232,108.30	62,201.60	1,790.00	0.00	0.00	1,790.00	60,411.60	194,869.10	4,390.00	0.00	35,353.90	39,743.90	155,125.20	192,364.40
2300	Materias primas y materiales	0.00	14,731.30	14,731.30	0.00	0.00	0.00	0.00	0.00	0.00	14,731.30	0.00	11,367.30	3,364.00	14,731.30	0.00	0.00
2320	Insumos textiles adquiridos	0.00	3,364.00	3,364.00	0.00	0.00	0.00	0.00	0.00	0.00	3,364.00	0.00	0.00	3,364.00	3,364.00	0.00	0.00
2321	Materias primas textiles	0.00	3,364.00	3,364.00	0.00	0.00	0.00	0.00	0.00	0.00	3,364.00	0.00	0.00	3,364.00	3,364.00	0.00	0.00
2350	Productos químicos, farmacéu	0.00	11,367.30	11,367.30	0.00	0.00	0.00	0.00	0.00	0.00	11,367.30	0.00	11,367.30	0.00	11,367.30	0.00	0.00
2351	Productos químicos, farmacéu	0.00	11,367.30	11,367.30	0.00	0.00	0.00	0.00	0.00	0.00	11,367.30	0.00	11,367.30	0.00	11,367.30	0.00	0.00
2400	Materiales y artículos de co	1,970,949.00	-79,385.91	1,891,563.09	143,257.03	2,470.92	47,717.31	276.31	50,464.54	92,792.49	1,701,402.57	233,460.45	212,390.33	1,062,132.36	1,507,983.14	193,419.43	383,579.95
2410	Productos minerales no metál	0.00	101,167.55	101,167.55	0.00	0.00	0.00	0.00	0.00	0.00	101,167.55	0.00	24,360.00	63,678.55	88,038.55	13,129.00	13,129.00
2411	Productos minerales no metál	0.00	101,167.55	101,167.55	0.00	0.00	0.00	0.00	0.00	0.00	101,167.55	0.00	24,360.00	63,678.55	88,038.55	13,129.00	13,129.00
2420	Cemento y productos de concr	0.00	995.63	995.63	0.00	0.00	0.00	0.00	0.00	0.00	995.63	191.00	795.63	0.00	986.63	9.00	9.00
2421	Cemento y productos de concr	0.00	995.63	995.63	0.00	0.00	0.00	0.00	0.00	0.00	995.63	191.00	795.63	0.00	986.63	9.00	9.00
2430	Cal, yeso y productos de yes	72,444.00	11,377.77	83,821.77	8,658.00	658.00	0.00	0.00	658.00	8,000.00	83,571.10	658.00	24,388.68	50,524.42	75,571.10	8,000.00	8,250.67
2431	Cal, yeso y productos de yes	72,444.00	11,377.77	83,821.77	8,658.00	658.00	0.00	0.00	658.00	8,000.00	83,571.10	658.00	24,388.68	50,524.42	75,571.10	8,000.00	8,250.67
2440	Madera y productos de madera	45,000.00	-145.49	44,854.51	0.00	0.00	0.00	0.00	0.00	0.00	24,000.00	0.00	0.00	23,988.06	23,988.06	11.94	20,866.45
2441	Madera y productos de madera	45,000.00	-145.49	44,854.51	0.00	0.00	0.00	0.00	0.00	0.00	24,000.00	0.00	0.00	23,988.06	23,988.06	11.94	20,866.45
2450	Vidrio y productos de vidrio	33,922.00	-77.74	33,844.26	285.60	0.00	0.00	0.00	0.00	285.60	32,987.46	1,160.00	3,847.46	26,546.95	31,554.41	1,433.05	2,289.85
2451	Vidrio y productos de vidrio	33,922.00	-77.74	33,844.26	285.60	0.00	0.00	0.00	0.00	285.60	32,987.46	1,160.00	3,847.46	26,546.95	31,554.41	1,433.05	2,289.85
2460	Material eléctrico y electró	606,820.00	180,986.27	787,806.27	84,556.88	0.00	46,806.48	0.00	46,806.48	37,750.40	688,913.14	12,310.12	84,290.76	515,057.70	611,658.58	77,254.56	176,147.69
2461	Material eléctrico y electró	606,820.00	180,986.27	787,806.27	84,556.88	0.00	46,806.48	0.00	46,806.48	37,750.40	688,913.14	12,310.12	84,290.76	515,057.70	611,658.58	77,254.56	176,147.69
2470	Artículos metálicos para la	420,932.00	-320,780.01	100,151.99	1,084.83	0.00	910.83	174.00	1,084.83	0.00	57,643.61	0.00	18,212.23	39,431.38	57,643.61	-0.00	42,508.38
2471	Artículos metálicos para la	420,932.00	-320,780.01	100,151.99	1,084.83	0.00	910.83	174.00	1,084.83	0.00	57,643.61	0.00	18,212.23	39,431.38	57,643.61	-0.00	42,508.38
2480	Materiales complementarios	611,302.00	-146,739.63	464,562.37	22,122.00	0.00	0.00	0.00	0.00	22,122.00	447,939.61	216,949.41	27,408.42	137,933.00	382,290.83	65,648.78	82,271.54



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		Presupuesto anual			Informe mensual: Septiembre						Informe acumulado al mes de Septiembre						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	
2481	Materiales complementarios	478,447.00	-83,060.83	395,386.17	19,096.00	0.00	0.00	0.00	19,096.00	383,332.21	216,265.01	14,462.82	111,448.00	342,175.83	41,156.38	53,210.34	
2482	Material de señalización	113,252.00	-89,579.80	23,672.20	0.00	0.00	0.00	0.00	0.00	23,672.20	684.40	0.00	6,235.00	6,919.40	16,752.80	16,752.80	
2483	Árboles y plantas de ornato	19,603.00	25,901.00	45,504.00	3,026.00	0.00	0.00	0.00	3,026.00	40,935.20	0.00	12,945.60	20,250.00	33,195.60	7,739.60	12,308.40	
2490	Otros materiales y artículos	180,529.00	93,829.74	274,358.74	26,549.72	1,812.92	0.00	102.31	24,634.49	264,184.47	2,191.92	29,087.15	204,972.30	236,251.37	27,933.10	38,107.37	
2491	Materiales de construcción	175,885.00	95,996.94	271,881.94	26,549.72	1,812.92	0.00	102.31	24,634.49	262,946.07	2,191.92	29,087.15	204,972.30	236,251.37	26,694.70	35,630.57	
2492	Estructuras y manufacturas p	4,644.00	-2,167.20	2,476.80	0.00	0.00	0.00	0.00	0.00	1,238.40	0.00	0.00	0.00	0.00	1,238.40	2,476.80	
2500	Productos químicos, farmacéu	590,039.00	94,677.97	684,716.97	66,846.49	0.00	1,500.00	4,213.69	61,132.80	611,726.69	6,670.51	21,475.44	338,484.80	366,630.75	245,095.94	318,086.22	
2520	Fertilizantes, pesticidas y	3,000.00	-2,200.00	800.00	0.00	0.00	0.00	0.00	0.00	800.00	0.00	0.00	0.00	0.00	800.00	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	800.00	0.00	0.00	0.00	0.00	800.00	800.00	
2530	Medicinas y productos farmac	300,039.00	-72,882.61	227,156.39	36,546.49	0.00	0.00	4,213.69	32,332.80	205,708.39	6,610.00	7,424.00	56,373.59	70,407.59	135,300.80	156,748.80	
2531	Medicinas y productos farmac	300,039.00	-72,882.61	227,156.39	36,546.49	0.00	0.00	4,213.69	32,332.80	205,708.39	6,610.00	7,424.00	56,373.59	70,407.59	135,300.80	156,748.80	
2540	Materiales, accesorios y sum	278,000.00	160,917.48	438,917.48	26,400.00	0.00	0.00	0.00	26,400.00	388,764.86	60.51	0.00	282,111.21	282,171.72	106,593.14	156,745.76	
2541	Materiales, accesorios y sum	278,000.00	160,917.48	438,917.48	26,400.00	0.00	0.00	0.00	26,400.00	388,764.86	60.51	0.00	282,111.21	282,171.72	106,593.14	156,745.76	
2560	Fibras sintéticas, hules, pl	9,000.00	8,524.10	17,524.10	3,900.00	0.00	1,500.00	0.00	2,400.00	16,134.44	0.00	13,734.44	0.00	13,734.44	2,400.00	3,789.66	
2561	Fibras sintéticas, hules, pl	9,000.00	8,524.10	17,524.10	3,900.00	0.00	1,500.00	0.00	2,400.00	16,134.44	0.00	13,734.44	0.00	13,734.44	2,400.00	3,789.66	
2590	Otros productos químicos	0.00	319.00	319.00	0.00	0.00	0.00	0.00	0.00	319.00	0.00	317.00	0.00	317.00	2.00	2.00	
2591	Otros productos químicos	0.00	319.00	319.00	0.00	0.00	0.00	0.00	0.00	319.00	0.00	317.00	0.00	317.00	2.00	2.00	
2600	Combustibles, lubricantes y	9,452,158.00	-187,588.22	9,264,569.78	924,387.75	0.00	0.00	449,806.96	474,580.79	449,806.96	296,741.25	2,566,512.05	2,040,956.89	4,904,210.19	1,923,170.54	4,360,359.59	
2610	Combustibles, lubricantes y	9,452,158.00	-187,588.22	9,264,569.78	924,387.75	0.00	0.00	449,806.96	474,580.79	449,806.96	296,741.25	2,566,512.05	2,040,956.89	4,904,210.19	1,923,170.54	4,360,359.59	
2611	Combustibles, lubricantes y	9,452,158.00	-187,588.22	9,264,569.78	924,387.75	0.00	0.00	449,806.96	474,580.79	449,806.96	296,741.25	2,566,512.05	2,040,956.89	4,904,210.19	1,923,170.54	4,360,359.59	
2700	Vestuario, blancos, prendas	682,889.00	-182,530.36	500,358.64	0.00	0.00	0.00	0.00	0.00	447,713.20	430.00	52,116.81	257,554.20	310,101.01	137,612.19	190,257.63	
2710	Vestuario y uniformes	672,017.00	-427,830.06	244,186.94	0.00	0.00	0.00	0.00	0.00	191,541.50	430.00	47,570.00	5,941.50	53,941.50	137,600.00	190,245.44	
2711	Vestuario y uniformes	672,017.00	-427,830.06	244,186.94	0.00	0.00	0.00	0.00	0.00	191,541.50	430.00	47,570.00	5,941.50	53,941.50	137,600.00	190,245.44	
2720	Prendas de seguridad y prote	10,872.00	224,966.70	235,838.70	0.00	0.00	0.00	0.00	0.00	235,838.70	0.00	126.00	235,712.70	235,838.70	0.00	0.00	
2721	Prendas de seguridad y prote	10,872.00	224,966.70	235,838.70	0.00	0.00	0.00	0.00	0.00	235,838.70	0.00	126.00	235,712.70	235,838.70	0.00	0.00	
2740	Productos textiles	0.00	18,050.00	18,050.00	0.00	0.00	0.00	0.00	0.00	18,050.00	0.00	2,149.81	15,900.00	18,049.81	0.19	0.19	
2741	Productos textiles	0.00	18,050.00	18,050.00	0.00	0.00	0.00	0.00	0.00	18,050.00	0.00	2,149.81	15,900.00	18,049.81	0.19	0.19	
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	
2800	Materiales y suministros par	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	
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	
2900	Herramientas, refacciones y	2,649,727.00	-1,110,739.43	1,538,987.57	91,748.62	11,848.82	11,154.39	0.00	68,745.41	1,288,720.73	140,506.74	177,669.15	641,433.80	959,609.69	329,111.04	579,377.88	
2910	Herramientas menores	164,191.00	2,200.84	166,391.84	17,801.96	4,354.28	1,447.68	0.00	12,000.00	124,845.08	73,055.28	12,444.02	25,917.98	111,417.28	13,427.80	54,974.56	
2911	Refacciones, accesorios y he	164,191.00	2,200.84	166,391.84	17,801.96	4,354.28	1,447.68	0.00	12,000.00	124,845.08	73,055.28	12,444.02	25,917.98	111,417.28	13,427.80	54,974.56	



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		Presupuesto anual			Informe mensual: Septiembre						Informe acumulado al mes de Septiembre						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	
2920	Refacciones y accesorios men	20,538.00	42,218.77	62,756.77	2,068.39	904.00	349.99	0.00	1,253.99	814.40	56,625.81	1,289.00	9,036.73	34,554.04	44,879.77	11,746.04	17,877.00
2921	Refacciones y accesorios men	20,538.00	42,218.77	62,756.77	2,068.39	904.00	349.99	0.00	1,253.99	814.40	56,625.81	1,289.00	9,036.73	34,554.04	44,879.77	11,746.04	17,877.00
2930	Refacciones y accesorios men	31,259.00	-20,819.40	10,439.60	543.20	0.00	0.00	0.00	0.00	543.20	8,810.00	494.00	0.00	0.00	494.00	8,316.00	9,945.60
2931	Refacciones y accesorios men	31,259.00	-20,819.40	10,439.60	543.20	0.00	0.00	0.00	0.00	543.20	8,810.00	494.00	0.00	0.00	494.00	8,316.00	9,945.60
2940	Refacciones y accesorios men	558,495.00	-38,109.78	520,385.22	35,267.02	5,698.22	3,715.71	0.00	9,413.93	25,853.09	451,970.82	22,277.77	54,502.86	263,880.66	340,661.29	111,309.53	179,723.93
2941	Refacciones y accesorios par	558,495.00	-38,109.78	520,385.22	35,267.02	5,698.22	3,715.71	0.00	9,413.93	25,853.09	451,970.82	22,277.77	54,502.86	263,880.66	340,661.29	111,309.53	179,723.93
2960	Refacciones y accesorios men	251,621.00	-103,749.72	147,871.28	1,316.80	0.00	0.00	0.00	0.00	1,316.80	118,756.88	5,420.10	10,134.13	53,793.82	69,348.05	49,408.83	78,523.23
2961	Refacciones y accesorios men	251,621.00	-103,749.72	147,871.28	1,316.80	0.00	0.00	0.00	0.00	1,316.80	118,756.88	5,420.10	10,134.13	53,793.82	69,348.05	49,408.83	78,523.23
2970	Refacciones y accesorios men	75,857.00	-22,559.64	53,297.36	0.00	0.00	0.00	0.00	0.00	0.00	53,297.36	6,426.40	14,964.00	16,380.00	37,770.40	15,526.96	15,526.96
2971	Artículos para la extinción	75,857.00	-22,559.64	53,297.36	0.00	0.00	0.00	0.00	0.00	0.00	53,297.36	6,426.40	14,964.00	16,380.00	37,770.40	15,526.96	15,526.96
2990	Refacciones y accesorios men	1,547,766.00	-969,920.50	577,845.50	34,751.25	892.32	5,641.01	0.00	6,533.33	28,217.92	474,414.78	31,544.19	76,587.41	246,907.30	355,038.90	119,375.88	222,806.60
2992	Otros enseres	1,547,766.00	-969,920.50	577,845.50	34,751.25	892.32	5,641.01	0.00	6,533.33	28,217.92	474,414.78	31,544.19	76,587.41	246,907.30	355,038.90	119,375.88	222,806.60
3000	Servicios generales	270,030,804.00	222,083,869.86	492,114,673.86	44,932,700.93	6,070,813.44	7,371,720.77	8,182,784.74	21,625,318.95	23,307,381.98	412,707,364.96	43,140,827.13	20,502,082.79	113,941,568.47	177,584,478.39	235,122,886.57	314,530,195.47
3100	Servicios básicos	12,456,239.00	2,179,757.23	14,635,996.23	1,612,194.13	319,008.47	582,554.51	298,537.62	1,200,100.60	412,093.53	11,091,556.96	3,036,891.41	2,048,355.73	3,539,973.03	8,625,220.17	2,466,336.79	6,010,776.06
3110	Energía eléctrica	1,824,705.00	218,734.30	2,043,439.30	394,385.88	57.00	38,465.00	298,537.62	337,059.62	57,326.26	1,573,539.10	106,278.23	70,622.00	1,121,431.71	1,298,331.94	275,207.16	745,107.36
3111	Servicio de energía eléctric	1,824,705.00	218,734.30	2,043,439.30	394,385.88	57.00	38,465.00	298,537.62	337,059.62	57,326.26	1,573,539.10	106,278.23	70,622.00	1,121,431.71	1,298,331.94	275,207.16	745,107.36
3120	Gas	6,000.00	1,474.12	7,474.12	400.00	283.14	0.00	0.00	283.14	116.86	6,274.12	2,783.14	0.00	3,368.62	6,151.76	122.36	1,322.36
3121	Gas	6,000.00	1,474.12	7,474.12	400.00	283.14	0.00	0.00	283.14	116.86	6,274.12	2,783.14	0.00	3,368.62	6,151.76	122.36	1,322.36
3130	Agua	474,428.00	335,029.78	809,457.78	41,940.80	0.00	23,400.00	0.00	23,400.00	18,540.80	711,083.49	181,602.00	23,400.00	362,630.33	567,632.33	143,451.16	241,825.45
3131	Servicio de agua	474,428.00	335,029.78	809,457.78	41,940.80	0.00	23,400.00	0.00	23,400.00	18,540.80	711,083.49	181,602.00	23,400.00	362,630.33	567,632.33	143,451.16	241,825.45
3140	Telefonía tradicional	2,328,279.00	-132,777.17	2,195,501.83	216,800.38	124,737.18	89,499.64	0.00	214,236.82	2,563.56	1,301,084.08	391,612.11	342,251.71	301,058.00	1,034,921.82	266,162.26	1,160,580.01
3141	Servicio de telefonía conven	2,328,279.00	-132,777.17	2,195,501.83	216,800.38	124,737.18	89,499.64	0.00	214,236.82	2,563.56	1,301,084.08	391,612.11	342,251.71	301,058.00	1,034,921.82	266,162.26	1,160,580.01
3150	Telefonía celular	140,406.00	-3,919.30	136,486.70	12,546.55	0.00	0.00	0.00	0.00	12,546.55	80,175.80	0.00	0.00	0.00	0.00	80,175.80	136,486.70
3151	Servicio de telefonía celula	140,406.00	-3,919.30	136,486.70	12,546.55	0.00	0.00	0.00	0.00	12,546.55	80,175.80	0.00	0.00	0.00	0.00	80,175.80	136,486.70
3160	Servicios de telecomunicacio	944,903.00	-869,920.42	74,982.58	44,816.00	0.00	0.00	0.00	0.00	44,816.00	50,924.00	0.00	0.00	6,108.00	6,108.00	44,816.00	68,874.58
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	61,278.38	74,982.38	44,816.00	0.00	0.00	0.00	0.00	44,816.00	50,924.00	0.00	0.00	6,108.00	6,108.00	44,816.00	68,874.38
3170	Servicios de acceso de Inter	6,316,501.00	527,735.91	6,844,236.91	610,102.51	193,931.15	416,171.36	0.00	610,102.51	0.00	5,828,944.16	1,243,211.92	1,536,685.47	1,669,304.35	4,449,201.74	1,379,742.42	2,395,035.17
3171	Servicios de acceso a intern	6,316,501.00	527,735.91	6,844,236.91	610,102.51	193,931.15	416,171.36	0.00	610,102.51	0.00	5,828,944.16	1,243,211.92	1,536,685.47	1,669,304.35	4,449,201.74	1,379,742.42	2,395,035.17
3180	Servicios postales y telegrá	106,451.00	-82,138.73	24,312.27	7,840.80	0.00	0.00	0.00	0.00	7,840.80	9,672.27	308.00	304.00	979.47	1,591.47	8,080.80	22,720.80
3181	Servicio postal y telegráfic	106,451.00	-82,138.73	24,312.27	7,840.80	0.00	0.00	0.00	0.00	7,840.80	9,672.27	308.00	304.00	979.47	1,591.47	8,080.80	22,720.80
3190	Servicios integrales y otros	314,566.00	2,185,538.74	2,500,104.74	283,361.21	0.00	15,018.51	0.00	15,018.51	268,342.70	1,529,859.94	1,111,096.01	75,092.55	75,092.55	1,261,281.11	268,578.83	1,238,823.63
3192	Servicios de información, me	314,566.00	2,185,538.74	2,500,104.74	283,361.21	0.00	15,018.51	0.00	15,018.51	268,342.70	1,529,859.94	1,111,096.01	75,092.55	75,092.55	1,261,281.11	268,578.83	1,238,823.63
3200	Servicios de arrendamiento	92,542,999.00	6,121,559.56	98,664,558.56	9,875,681.84	975,285.51	761,033.17	4,475,533.49	6,211,852.17	3,663,829.67	68,907,845.17	7,082,155.09	9,082,866.27	44,127,831.19	60,292,852.55	8,614,992.62	38,371,706.01
3220	Arrendamiento de edificios	9,823,057.00	1,161,647.78	10,984,704.78	1,033,460.86	177,406.80	37,104.89	531,533.49	746,045.18	287,415.68	7,971,860.33	1,728,618.91	123,840.99	5,366,547.94	7,219,007.84	752,852.49	3,765,696.94

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Avance financiero mensual por unidad responsable y objeto de gasto U. Responsable: 2220000000000L Secretaría de Justicia y Derechos Humanos

Ejercicio: 2021

Fecha: 04/10/2021 09:11 am

		Presupuesto anual			Informe mensual: Septiembre						Informe acumulado al mes de Septiembre					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	
3221	Arrendamiento de edificios y	9,823,057.00	1,161,647.78	10,984,704.78	1,033,460.86	177,406.80	37,104.89	531,533.49	746,045.18	287,415.68	7,971,860.33	1,728,618.91	123,840.99	5,366,547.94	7,219,007.84	752,852.49	3,765,696.94
3230	Arrendamiento de mobiliario	58,432,528.00	-1,549,876.00	56,882,652.00	4,797,286.00	6,103.73	684,048.27	3,944,000.00	4,634,152.00	163,134.00	42,274,523.00	632,878.11	8,572,048.27	32,396,337.89	41,601,264.27	673,258.73	15,281,387.73
3231	Arrendamiento de equipo y bi	58,432,528.00	-1,549,876.00	56,882,652.00	4,797,286.00	6,103.73	684,048.27	3,944,000.00	4,634,152.00	163,134.00	42,274,523.00	632,878.11	8,572,048.27	32,396,337.89	41,601,264.27	673,258.73	15,281,387.73
3250	Arrendamiento de equipo de t	24,282,414.00	6,490,836.78	30,773,250.78	4,044,934.98	791,774.98	39,880.01	0.00	831,654.99	3,213,279.99	18,637,510.84	4,720,658.07	386,977.01	6,347,230.36	11,454,865.44	7,182,645.40	19,318,385.34
3251	Arrendamiento de vehiculos	24,282,414.00	6,490,836.78	30,773,250.78	4,044,934.98	791,774.98	39,880.01	0.00	831,654.99	3,213,279.99	18,637,510.84	4,720,658.07	386,977.01	6,347,230.36	11,454,865.44	7,182,645.40	19,318,385.34
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	23,951.00	0.00	0.00	17,715.00	17,715.00	6,236.00	6,236.00
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	23,951.00	0.00	0.00	17,715.00	17,715.00	6,236.00	6,236.00
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	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	0.00
3300	Servicios profesionales, cie	109,034,398.00	14,317,238.20	123,351,636.20	22,421,624.33	366,295.86	2,349,254.83	2,977,170.82	5,692,721.51	16,728,902.82	94,199,970.57	26,545,728.80	2,627,428.23	45,451,040.97	74,624,198.00	19,575,772.57	48,727,438.20
3310	Servicios legales, de contab	73,008,367.00	145,940.60	73,154,307.60	18,560,046.18	0.00	2,251,541.83	2,227,363.56	4,478,905.39	14,081,140.79	54,769,269.00	0.00	2,251,541.83	38,436,586.38	40,688,128.21	14,081,140.79	32,466,179.39
3311	Asesorías asociadas a conven	73,008,367.00	145,940.60	73,154,307.60	18,560,046.18	0.00	2,251,541.83	2,227,363.56	4,478,905.39	14,081,140.79	54,769,269.00	0.00	2,251,541.83	38,436,586.38	40,688,128.21	14,081,140.79	32,466,179.39
3330	Servicios de consultoría adm	0.00	38,731.68	38,731.68	6,920.16	0.00	0.00	0.00	0.00	6,920.16	20,760.48	0.00	0.00	0.00	0.00	20,760.48	38,731.68
3331	Servicios informáticos	0.00	38,731.68	38,731.68	6,920.16	0.00	0.00	0.00	0.00	6,920.16	20,760.48	0.00	0.00	0.00	0.00	20,760.48	38,731.68
3340	Servicios de capacitación	696,501.00	2,599,913.40	3,296,414.40	0.00	0.00	0.00	0.00	0.00	0.00	2,952,481.60	2,308,600.80	0.00	578,548.00	2,887,148.80	65,332.80	409,265.60
3341	Capacitación	696,501.00	2,599,913.40	3,296,414.40	0.00	0.00	0.00	0.00	0.00	0.00	2,952,481.60	2,308,600.80	0.00	578,548.00	2,887,148.80	65,332.80	409,265.60
3360	Servicios de apoyo administr	26,418,029.00	286,064.82	26,704,093.82	502,595.99	226,371.86	0.00	206,056.29	432,428.15	70,167.84	25,716,575.79	23,561,329.87	222,337.40	1,280,755.43	25,064,422.70	652,153.09	1,639,671.12
3361	Servicios de apoyo administr	2,553,948.00	284,721.36	2,838,669.36	436,855.79	226,371.86	0.00	206,056.29	432,428.15	4,427.64	2,179,511.13	1,255,663.22	0.00	822,966.79	2,078,630.01	100,881.12	760,039.35
3362	Impresiones de documentos of	23,773,015.00	12,428.37	23,785,443.37	65,740.20	0.00	0.00	0.00	0.00	65,740.20	23,480,245.01	22,289,666.65	217,320.79	436,144.80	22,943,132.24	537,112.77	842,311.13
3363	Servicios de impresión de do	91,066.00	-11,084.91	79,981.09	0.00	0.00	0.00	0.00	0.00	0.00	56,819.65	16,000.00	5,016.61	21,643.84	42,660.45	14,159.20	37,320.64
3380	Servicios de vigilancia	7,291,501.00	1,570,587.70	8,862,088.70	852,062.00	139,924.00	97,713.00	543,750.97	781,387.97	70,674.03	6,944,883.70	675,798.13	153,549.00	5,155,151.16	5,984,498.29	960,385.41	2,877,590.41
3381	Servicios de vigilancia	7,291,501.00	1,570,587.70	8,862,088.70	852,062.00	139,924.00	97,713.00	543,750.97	781,387.97	70,674.03	6,944,883.70	675,798.13	153,549.00	5,155,151.16	5,984,498.29	960,385.41	2,877,590.41
3390	Servicios profesionales, cie	1,620,000.00	9,676,000.00	11,296,000.00	2,500,000.00	0.00	0.00	0.00	0.00	2,500,000.00	3,796,000.00	0.00	0.00	0.00	0.00	3,796,000.00	11,296,000.00
3391	Servicios profesionales	1,620,000.00	9,676,000.00	11,296,000.00	2,500,000.00	0.00	0.00	0.00	0.00	2,500,000.00	3,796,000.00	0.00	0.00	0.00	0.00	3,796,000.00	11,296,000.00
3400	Servicios financieros, banca	2,714,574.00	188,998.35	2,903,572.35	1,074,604.08	689,663.47	384,911.13	0.00	1,074,574.60	29.48	1,987,859.95	945,171.07	401,721.42	557,446.90	1,904,339.39	83,520.56	999,232.96
3410	Servicios financieros y banc	13,021.00	-7,931.78	5,089.22	576.80	547.32	0.00	0.00	547.32	29.48	3,361.22	547.32	0.00	2,784.42	3,331.74	29.48	1,757.48
3411	Servicios bancarios y financ	13,021.00	-7,931.78	5,089.22	576.80	547.32	0.00	0.00	547.32	29.48	3,361.22	547.32	0.00	2,784.42	3,331.74	29.48	1,757.48
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	6,468.16	0.00	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	6,468.16	0.00	0.00	0.00
3450	Seguro de bienes patrimonial	2,234,384.00	501,942.89	2,736,326.89	1,074,027.28	689,116.15	384,911.13	0.00	1,074,027.28	0.00	1,822,342.49	944,623.75	395,253.26	415,522.48	1,755,399.49	66,943.00	980,927.40
3451	Seguros y fianzas	2,234,384.00	501,942.89	2,736,326.89	1,074,027.28	689,116.15	384,911.13	0.00	1,074,027.28	0.00	1,822,342.49	944,623.75	395,253.26	415,522.48	1,755,399.49	66,943.00	980,927.40
3470	Fletes y maniobras	467,169.00	-311,480.92	155,688.08	0.00	0.00	0.00	0.00	0.00	0.00	155,688.08	0.00	0.00	139,140.00	139,140.00	16,548.08	16,548.08
3471	Fletes y maniobras	467,169.00	-311,480.92	155,688.08	0.00	0.00	0.00	0.00	0.00	0.00	155,688.08	0.00	0.00	139,140.00	139,140.00	16,548.08	16,548.08
3500	Servicios de instalación, re	13,861,693.00	-1,597,237.56	12,264,455.44	2,774,781.82	850,005.27	1,150,369.25	399,828.80	2,400,203.32	374,578.50	9,678,566.68	1,371,601.95	1,640,959.00	5,708,358.83	8,720,919.78	957,646.90	3,543,535.66
3510	Conservación y mantenimiento	3,868,452.00	-3,674,421.08	194,030.92	40,000.00	0.00	0.00	0.00	0.00	40,000.00	154,030.92	0.00	11,020.00	27,260.00	38,280.00	115,750.92	155,750.92



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Avance financiero mensual por unidad responsable y objeto de gasto U. Responsable: 2220000000000L Secretaría de Justicia y Derechos Humanos

Ejercicio: 2021

Fecha: 04/10/2021 09:11 am

Table with 17 columns: Objeto de gasto, Presupuesto anual, Informe mensual: Septiembre, Informe acumulado al mes de Septiembre, and Importe. Rows include various service categories like 'Servicios de comunicación', 'Servicios de traslado y viáticos', and 'Servicios oficiales'.



PPP-12d

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

Ejercicio: 2021

Fecha: 04/10/2021 09:11 am

		Presupuesto anual			Informe mensual: Septiembre						Informe acumulado al mes de Septiembre					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	
3920	Impuestos y derechos	698,604.00	-188,868.00	509,736.00	49,477.40	5,376.00	0.00	28,222.00	33,598.00	15,879.40	405,703.20	23,856.01	29,926.40	300,552.75	354,335.16	51,368.04	155,400.84
3922	Otros impuestos y derechos	698,604.00	-188,868.00	509,736.00	49,477.40	5,376.00	0.00	28,222.00	33,598.00	15,879.40	405,703.20	23,856.01	29,926.40	300,552.75	354,335.16	51,368.04	155,400.84
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	367,952.57	0.00	0.00	0.00	367,952.57	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	367,952.57	0.00	0.00	0.00	367,952.57	637,603.77	
3990	Otros servicios generales	3,395,812.00	200,047,760.04	203,443,572.04	250,928.93	82,511.31	117,401.95	2,490.01	202,403.27	48,525.66	202,879,563.85	305,863.43	502,445.39	1,497,965.70	2,306,274.52	200,573,289.33	201,137,297.52
3991	Cuotas y suscripciones	9,405.00	-9,405.00	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	3,386,407.00	57,165.04	3,443,572.04	250,928.93	82,511.31	117,401.95	2,490.01	202,403.27	48,525.66	2,879,563.85	305,863.43	502,445.39	1,497,965.70	2,306,274.52	573,289.33	1,137,297.52
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	200,000,000.00	200,000,000.00	
4000	Transferencias, asignaciones	35,567,128.00	14,966,854.00	50,533,982.00	5,686,056.91	4,170,399.44	1,512,151.87	605.22	5,683,156.53	2,900.38	50,525,565.20	4,170,399.44	1,512,151.87	44,827,691.74	50,510,243.05	15,322.15	23,738.95
4400	Ayudas sociales	1,058,398.00	14,966,854.00	16,025,252.00	5,686,056.91	4,170,399.44	1,512,151.87	605.22	5,683,156.53	2,900.38	16,016,835.20	4,170,399.44	1,512,151.87	10,318,961.74	16,001,513.05	15,322.15	23,738.95
4410	Ayudas sociales a personas	1,058,398.00	14,966,854.00	16,025,252.00	5,686,056.91	4,170,399.44	1,512,151.87	605.22	5,683,156.53	2,900.38	16,016,835.20	4,170,399.44	1,512,151.87	10,318,961.74	16,001,513.05	15,322.15	23,738.95
4411	Cooperaciones y ayudas	0.00	16,000,000.00	16,000,000.00	5,682,551.31	4,170,399.44	1,512,151.87	0.00	5,682,551.31	-0.00	16,000,000.00	4,170,399.44	1,512,151.87	10,317,448.69	16,000,000.00	-0.00	-0.00
4413	Gastos relacionados con acti	1,058,398.00	-1,033,146.00	25,252.00	3,505.60	0.00	0.00	605.22	605.22	2,900.38	16,835.20	0.00	0.00	1,513.05	1,513.05	15,322.15	23,738.95
4600	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
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
5000	Bienes muebles, inmuebles e	0.00	1,007,620.16	1,007,620.16	0.00	0.00	0.00	0.00	0.00	0.00	1,007,620.16	0.01	0.00	190,015.99	190,016.00	817,604.16	817,604.16
5100	Mobiliario y equipo de admin	0.00	817,604.16	817,604.16	0.00	0.00	0.00	0.00	0.00	0.00	817,604.16	0.00	0.00	0.00	817,604.16	817,604.16	
5150	Equipo de cómputo y de techno	0.00	817,604.16	817,604.16	0.00	0.00	0.00	0.00	0.00	0.00	817,604.16	0.00	0.00	0.00	817,604.16	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	817,604.16	0.00	0.00	0.00	817,604.16	817,604.16	
5200	Mobiliario y equipo educacio	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
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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RESPONSABLE DE REGISTRO Y CONTROL PRESUPUESTAL

C.P. EDMI REINA PADILLA AGUILAR
SUBDIRECTORA DE CONTABILIDAD Y REGISTRO PRESUPUESTAL

L. EN D. DIANA LIDIA LUNA OLIVARES
COORDINADORA ADMINISTRATIVA