



PPP-12d

Avance financiero mensual por unidad responsable y objeto de gasto U. Responsable: 2260000000 Secretaría de Seguridad Ciudadana  
Ejercicio: 2012  
Fecha: 10/07/2017 13:41 pm

|                 |                              | Presupuesto      |                |                  | Informe mensual: Diciembre |              |                |                |                |                 | Informe acumulado al mes de Diciembre |               |                |                  |                  |                | Importe        |
|-----------------|------------------------------|------------------|----------------|------------------|----------------------------|--------------|----------------|----------------|----------------|-----------------|---------------------------------------|---------------|----------------|------------------|------------------|----------------|----------------|
| Objeto de gasto |                              | Autorizado       |                | Modificado       | Programado                 | Comprometido | Devengado      | Pagado         | Ejercido       | Variación       | Programado                            | Comprometido  | Devengado      | Pagado           | Ejercido         | Variación      | por ejercer    |
| Partida         | Denominación                 | Anual            | Modificaciones | A                | B                          | C            | D              | E              | F=C+D+E        | B-F             | G                                     | H             | I              | J                | K=H+I+J          | G-K            | A-K            |
| Total           |                              | 5,232,464,735.10 | 243,445,585.45 | 5,475,910,320.55 | 650,982,692.76             | 6,945,802.38 | 142,041,322.12 | 585,488,255.19 | 734,475,379.69 | -83,492,686.93  | 5,475,910,320.55                      | 23,407,491.84 | 369,509,102.24 | 5,154,344,004.49 | 5,547,260,598.57 | -71,350,278.02 | -71,350,278.02 |
| 1000            | Servicios personales         | 4,337,754,332.31 | 136,857,025.92 | 4,474,611,358.23 | 423,414,440.52             | 0.00         | 18,767,599.70  | 508,513,958.64 | 527,281,558.34 | -103,867,117.82 | 4,474,611,358.23                      | 0.00          | 31,938,754.37  | 4,541,125,979.82 | 4,573,064,734.19 | -98,453,375.96 | -98,453,375.96 |
| 1100            | Remuneraciones al personal d | 1,845,917,040.96 | -1,075,554.05  | 1,844,841,486.91 | 172,461,690.94             | 0.00         | 8,789.07       | 137,377,383.98 | 137,386,173.05 | 35,075,517.89   | 1,844,841,486.91                      | 0.00          | 37,344.61      | 1,848,525,745.82 | 1,848,563,090.43 | -3,721,603.52  | -3,721,603.52  |
| 1130            | Sueldos base al personal per | 1,845,917,040.96 | -1,075,554.05  | 1,844,841,486.91 | 172,461,690.94             | 0.00         | 8,789.07       | 137,377,383.98 | 137,386,173.05 | 35,075,517.89   | 1,844,841,486.91                      | 0.00          | 37,344.61      | 1,848,525,745.82 | 1,848,563,090.43 | -3,721,603.52  | -3,721,603.52  |
| 1131            | Sueldo base                  | 1,845,917,040.96 | -1,114,459.20  | 1,844,802,581.76 | 172,461,690.94             | 0.00         | 8,789.07       | 137,377,383.98 | 137,386,173.05 | 35,075,517.89   | 1,844,802,581.76                      | 0.00          | 37,344.61      | 1,848,474,072.22 | 1,848,511,416.83 | -3,708,835.07  | -3,708,835.07  |
| 1133            | Hora clase                   | 0.00             | 8,822.40       | 8,822.40         | 0.00                       | 0.00         | 0.00           | 0.00           | 0.00           | 0.00            | 8,822.40                              | 0.00          | 0.00           | 51,673.60        | 51,673.60        | -42,851.20     | -42,851.20     |
| 1134            | Carrera magisterial          | 0.00             | 30,082.75      | 30,082.75        | 0.00                       | 0.00         | 0.00           | 0.00           | 0.00           | 0.00            | 30,082.75                             | 0.00          | 0.00           | 0.00             | 0.00             | 30,082.75      | 30,082.75      |
| 1200            | remuneraciones al personal d | 27,748,623.00    | -2,997,206.65  | 24,751,416.35    | 4,394,459.18               | 0.00         | 1,990,856.43   | 18,171,321.81  | 20,162,178.24  | -15,767,719.06  | 24,751,416.35                         | 0.00          | 1,990,856.43   | 22,760,559.92    | 24,751,416.35    | 0.00           | 0.00           |
| 1220            | Sueldos base al personal eve | 27,748,623.00    | -2,997,206.65  | 24,751,416.35    | 4,394,459.18               | 0.00         | 1,990,856.43   | 18,171,321.81  | 20,162,178.24  | -15,767,719.06  | 24,751,416.35                         | 0.00          | 1,990,856.43   | 22,760,559.92    | 24,751,416.35    | 0.00           | 0.00           |
| 1222            | Sueldos y salarios compactad | 27,748,623.00    | -2,997,206.65  | 24,751,416.35    | 4,394,459.18               | 0.00         | 1,990,856.43   | 18,171,321.81  | 20,162,178.24  | -15,767,719.06  | 24,751,416.35                         | 0.00          | 1,990,856.43   | 22,760,559.92    | 24,751,416.35    | 0.00           | 0.00           |
| 1300            | Remuneraciones adicionales y | 1,730,510,571.89 | 115,693,132.10 | 1,846,203,703.99 | 175,227,282.56             | 0.00         | 1,103,438.76   | 242,321,901.60 | 243,425,340.36 | -68,198,057.80  | 1,846,203,703.99                      | 0.00          | 3,256,202.38   | 1,893,653,974.13 | 1,896,910,176.51 | -50,706,472.52 | -50,706,472.52 |
| 1310            | Primas por años de servicio  | 64,918,018.69    | 6,452,522.69   | 71,370,541.38    | 5,779,160.24               | 0.00         | 637,097.40     | 6,069,175.35   | 6,706,272.75   | -927,112.51     | 71,370,541.38                         | 0.00          | 824,692.95     | 76,179,088.67    | 77,003,781.62    | -5,633,240.24  | -5,633,240.24  |
| 1311            | Prima por años de servicio   | 63,400,989.99    | 3,259,864.00   | 66,660,853.99    | 5,357,020.39               | 0.00         | 529.50         | 5,721,661.77   | 5,722,191.27   | -365,170.88     | 66,660,853.99                         | 0.00          | 18,972.21      | 67,623,358.33    | 67,642,330.54    | -981,476.55    | -981,476.55    |
| 1312            | Prima de antigüedad          | 113,135.00       | 2,953,827.26   | 3,066,962.26     | 303,194.59                 | 0.00         | 636,567.90     | 222,479.04     | 859,046.94     | -555,852.35     | 3,066,962.26                          | 0.00          | 789,703.26     | 6,855,303.45     | 7,645,006.71     | -4,578,044.45  | -4,578,044.45  |
| 1313            | Prima adicional por permanen | 1,403,893.70     | 238,831.43     | 1,642,725.13     | 118,945.26                 | 0.00         | 0.00           | 125,034.54     | 125,034.54     | -6,089.28       | 1,642,725.13                          | 0.00          | 16,017.48      | 1,700,426.89     | 1,716,444.37     | -73,719.24     | -73,719.24     |
| 1320            | Primas de vacaciones, domini | 446,691,688.11   | -8,001,336.37  | 438,690,351.74   | 71,410,416.94              | 0.00         | 248,463.54     | 84,060,746.31  | 84,309,209.85  | -12,898,792.91  | 438,690,351.74                        | 0.00          | 2,054,818.06   | 437,704,683.22   | 439,759,501.28   | -1,069,149.54  | -1,069,149.54  |
| 1321            | Prima vacacional             | 126,254,072.92   | -3,379,870.01  | 122,874,202.91   | 59,847,638.24              | 0.00         | 51,361.24      | 60,254,753.32  | 60,306,114.56  | -458,476.32     | 122,874,202.91                        | 0.00          | 475,443.05     | 122,920,412.73   | 123,395,855.78   | -521,652.87    | -521,652.87    |
| 1322            | Aguinaldo                    | 304,074,594.08   | 942,026.81     | 305,016,620.89   | 10,264,950.13              | 0.00         | 121,423.53     | 20,591,584.66  | 20,713,008.19  | -10,448,058.06  | 305,016,620.89                        | 0.00          | 1,202,087.22   | 304,918,822.59   | 306,120,909.81   | -1,104,288.92  | -1,104,288.92  |
| 1323            | Aguinaldo de eventuales      | 4,563,918.00     | -1,555,256.64  | 3,008,661.36     | 700,000.00                 | 0.00         | 30,250.61      | 2,307,046.63   | 2,337,297.24   | -1,637,297.24   | 3,008,661.36                          | 0.00          | 30,250.61      | 2,978,410.75     | 3,008,661.36     | 0.00           | 0.00           |
| 1324            | Vacaciones no disfrutadas po | 615,206.14       | -34,461.49     | 580,744.65       | 1,905.00                   | 0.00         | 45,428.16      | 134,666.88     | 180,095.04     | -178,190.04     | 580,744.65                            | 0.00          | 347,037.18     | 253,652.51       | 600,689.69       | -19,945.04     | -19,945.04     |
| 1325            | Prima dominical              | 11,183,896.97    | -3,973,775.04  | 7,210,121.93     | 595,923.57                 | 0.00         | 0.00           | 772,694.82     | 772,694.82     | -176,771.25     | 7,210,121.93                          | 0.00          | 0.00           | 6,633,384.64     | 6,633,384.64     | 576,737.29     | 576,737.29     |
| 1330            | Horas extraordinarias        | 0.00             | 49,550,731.20  | 49,550,731.20    | 0.00                       | 0.00         | 0.00           | 49,500,000.00  | 49,500,000.00  | -49,500,000.00  | 49,550,731.20                         | 0.00          | 0.00           | 49,550,731.20    | 49,550,731.20    | 0.00           | 0.00           |
| 1331            | Remuneraciones por horas ext | 0.00             | 49,550,731.20  | 49,550,731.20    | 0.00                       | 0.00         | 0.00           | 49,500,000.00  | 49,500,000.00  | -49,500,000.00  | 49,550,731.20                         | 0.00          | 0.00           | 49,550,731.20    | 49,550,731.20    | 0.00           | 0.00           |
| 1340            | Compensaciones               | 1,218,900,865.09 | 67,691,214.58  | 1,286,592,079.67 | 98,037,705.38              | 0.00         | 217,877.82     | 102,691,979.94 | 102,909,857.76 | -4,872,152.38   | 1,286,592,079.67                      | 0.00          | 376,691.37     | 1,330,219,471.04 | 1,330,596,162.41 | -44,004,082.74 | -44,004,082.74 |
| 1341            | Compensación                 | 0.00             | 542,488.15     | 542,488.15       | 0.00                       | 0.00         | 0.00           | 58,720.90      | 58,720.90      | -58,720.90      | 542,488.15                            | 0.00          | 0.00           | 696,581.25       | 696,581.25       | -154,093.10    | -154,093.10    |
| 1344            | Compensación por retabulació | 205,859,836.48   | 21,598,508.55  | 227,458,345.03   | 18,008,918.71              | 0.00         | 1,081.25       | 6,392,129.56   | 6,393,210.81   | 11,615,707.90   | 227,458,345.03                        | 0.00          | 5,162.98       | 240,110,517.28   | 240,115,680.26   | -12,657,335.23 | -12,657,335.23 |
| 1345            | Gratificación                | 813,576,300.37   | 18,188,108.18  | 831,764,408.55   | 69,358,017.96              | 0.00         | 3,937.38       | 80,854,100.00  | 80,858,037.38  | -11,500,019.42  | 831,764,408.55                        | 0.00          | 16,634.40      | 847,830,154.77   | 847,846,789.17   | -16,082,380.62 | -16,082,380.62 |
| 1346            | Gratificación por convenio   | 165,372,624.44   | 18,828,621.44  | 184,201,245.88   | 10,489,744.83              | 0.00         | 212,859.19     | 13,841,690.53  | 14,054,549.72  | -3,564,804.89   | 184,201,245.88                        | 0.00          | 354,893.99     | 191,249,379.55   | 191,604,273.54   | -7,403,027.66  | -7,403,027.66  |
| 1347            | Gratificación por productivi | 33,874,020.70    | 5,055,609.73   | 38,929,630.43    | 46,072.67                  | 0.00         | 0.00           | 1,138,590.70   | 1,138,590.70   | -1,092,518.03   | 38,929,630.43                         | 0.00          | 0.00           | 45,599,230.39    | 45,599,230.39    | -6,669,599.96  | -6,669,599.96  |
| 1348            | Labores docentes             | 0.00             | 2,054,864.90   | 2,054,864.90     | 56,165.95                  | 0.00         | 0.00           | 225,111.40     | 225,111.40     | -168,945.45     | 2,054,864.90                          | 0.00          | 0.00           | 2,668,111.66     | 2,668,111.66     | -613,246.76    | -613,246.76    |
| 1349            | Estudios superiores          | 218,083.10       | 1,423,013.63   | 1,641,096.73     | 78,785.26                  | 0.00         | 0.00           | 181,636.85     | 181,636.85     | -102,851.59     | 1,641,096.73                          | 0.00          | 0.00           | 2,065,496.14     | 2,065,496.14     | -424,399.41    | -424,399.41    |
| 1400            | Seguridad social             | 359,528,055.66   | 50,100,879.45  | 409,628,935.11   | 29,946,248.04              | 0.00         | 7,624,869.21   | 40,287,687.71  | 47,912,556.92  | -17,966,308.88  | 409,628,935.11                        | 0.00          | 7,643,691.51   | 419,467,767.71   | 427,111,459.22   | -17,482,524.11 | -17,482,524.11 |
| 1410            | Aportaciones de seguridad so | 330,994,180.66   | 50,100,879.45  | 381,095,060.11   | 29,946,248.04              | 0.00         | 181,782.58     | 29,253,900.78  | 29,435,683.36  | 510,564.68      | 381,095,060.11                        | 0.00          | 200,604.88     | 398,376,979.34   | 398,577,584.22   | -17,482,524.11 | -17,482,524.11 |
| 1412            | Cuotas de servicio de salud  | 116,293,232.00   | 16,609,540.96  | 132,902,772.96   | 10,397,008.50              | 0.00         | 48,128.29      | 11,864,024.10  | 11,912,152.39  | -1,515,143.89   | 132,902,772.96                        | 0.00          | 48,204.63      | 139,914,852.57   | 139,963,057.20   | -7,060,284.24  | -7,060,284.24  |
| 1413            | Cuotas al sistema solidario  | 145,156,109.75   | 21,619,209.75  | 166,775,319.50   | 13,115,927.46              | 0.00         | 60,426.71      | 11,686,951.91  | 11,747,378.62  | 1,368,548.84    | 166,775,319.50                        | 0.00          | 60,516.14      | 172,144,590.45   | 172,205,106.59   | -5,429,787.09  | -5,429,787.09  |





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Avance financiero mensual por unidad responsable y objeto de gasto U. Responsable: 2260000000 Secretaría de Seguridad Ciudadana

Ejercicio: 2012

Fecha: 10/07/2017 13:42 pm

|                 |                              | Presupuesto    |                |                | Informe mensual: Diciembre |           |              |               |               |                | Informe acumulado al mes de Diciembre |           |               |                |                | Importe        |                |
|-----------------|------------------------------|----------------|----------------|----------------|----------------------------|-----------|--------------|---------------|---------------|----------------|---------------------------------------|-----------|---------------|----------------|----------------|----------------|----------------|
| Objeto de gasto |                              | Autorizado     | Modificado     | Programado     | Comprometido               | Devengado | Pagado       | Ejercido      | Variación     | Programado     | Comprometido                          | Devengado | Pagado        | Ejercido       | Variación      | por ejercer    |                |
| Partida         | Denominación                 | Anual          | Modificaciones | A              | B                          | C         | D            | E             | F=C+D+E       | B-F            | G                                     | H         | I             | J              | K=H+I+J        | G-K            | A-K            |
| 1414            | Cuotas del sistema de capita | 14,575,928.72  | 3,210,802.53   | 17,786,731.25  | 1,612,683.51               | 0.00      | 44,235.78    | 1,093,014.11  | 1,137,249.89  | 475,433.62     | 17,786,731.25                         | 0.00      | 44,266.36     | 19,997,024.96  | 20,041,291.32  | -2,254,560.07  | -2,254,560.07  |
| 1415            | Aportaciones para financiar  | 25,711,486.71  | 4,359,733.77   | 30,071,220.48  | 2,254,375.63               | 0.00      | 10,695.23    | 2,483,281.61  | 2,493,976.84  | -239,601.21    | 30,071,220.48                         | 0.00      | 10,695.23     | 31,549,477.17  | 31,560,172.40  | -1,488,951.92  | -1,488,951.92  |
| 1416            | Riesgo de trabajo            | 29,257,423.48  | 4,301,592.44   | 33,559,015.92  | 2,566,252.94               | 0.00      | 18,296.57    | 2,126,629.05  | 2,144,925.62  | 421,327.32     | 33,559,015.92                         | 0.00      | 36,922.52     | 34,771,034.19  | 34,807,956.71  | -1,248,940.79  | -1,248,940.79  |
| 1430            | Aportaciones al sistema 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           |
| 1431            | SAR (Sistema de Ahorro 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           |
| 1440            | Aportaciones para seguros    | 28,533,875.00  | 0.00           | 28,533,875.00  | 0.00                       | 0.00      | 7,443,086.63 | 11,033,786.93 | 18,476,873.56 | -18,476,873.56 | 28,533,875.00                         | 0.00      | 7,443,086.63  | 21,090,788.37  | 28,533,875.00  | 0.00           | 0.00           |
| 1441            | Seguros y fianzas            | 28,533,875.00  | 0.00           | 28,533,875.00  | 0.00                       | 0.00      | 7,443,086.63 | 11,033,786.93 | 18,476,873.56 | -18,476,873.56 | 28,533,875.00                         | 0.00      | 7,443,086.63  | 21,090,788.37  | 28,533,875.00  | 0.00           | 0.00           |
| 1500            | Otras prestaciones sociales  | 369,584,454.24 | -25,879,958.99 | 343,704,495.25 | 41,279,247.62              | 0.00      | 8,039,646.23 | 64,965,973.76 | 73,005,619.99 | -31,726,372.37 | 343,704,495.25                        | 0.00      | 19,010,659.44 | 344,195,269.53 | 363,205,928.97 | -19,501,433.72 | -19,501,433.72 |
| 1510            | Cuotas para el fondo de ahor | 83,143,557.66  | -25,243,017.42 | 57,900,540.24  | 10,378,548.11              | 0.00      | 1,037,350.62 | 25,221,738.74 | 26,259,089.36 | -15,880,541.25 | 57,900,540.24                         | 0.00      | 1,167,803.54  | 61,227,959.96  | 62,395,763.50  | -4,495,223.26  | -4,495,223.26  |
| 1511            | Cuotas para fondo de retiro  | 67,477,692.59  | -23,569,001.53 | 43,908,691.06  | 3,884,347.14               | 0.00      | 1,037,350.62 | 7,923,856.56  | 8,961,207.18  | -5,076,860.04  | 43,908,691.06                         | 0.00      | 1,167,803.54  | 42,369,745.12  | 43,537,548.66  | 371,142.40     | 371,142.40     |
| 1512            | Seguro de separación individ | 15,665,865.07  | -1,674,015.89  | 13,991,849.18  | 6,494,200.97               | 0.00      | 0.00         | 17,297,882.18 | 17,297,882.18 | -10,803,681.21 | 13,991,849.18                         | 0.00      | 0.00          | 18,858,214.84  | 18,858,214.84  | -4,866,365.66  | -4,866,365.66  |
| 1520            | Indemnizaciones              | 23,484,719.00  | -343,238.70    | 23,141,480.30  | 887,991.61                 | 0.00      | 5,926,747.87 | 9,938,920.72  | 15,865,668.59 | -14,977,676.98 | 23,141,480.30                         | 0.00      | 14,575,714.11 | 13,600,563.50  | 28,176,277.61  | -5,034,797.31  | -5,034,797.31  |
| 1521            | Indemnización por accidentes | 8,475,678.00   | -2,048,085.11  | 6,427,592.89   | 0.00                       | 0.00      | 0.00         | 4,130,656.88  | 4,130,656.88  | -4,130,656.88  | 6,427,592.89                          | 0.00      | 1,386,012.36  | 4,998,338.53   | 6,384,350.89   | 43,242.00      | 43,242.00      |
| 1522            | Liquidaciones por indemnizac | 15,009,041.00  | 1,704,846.41   | 16,713,887.41  | 887,991.61                 | 0.00      | 5,926,747.87 | 5,808,263.84  | 11,735,011.71 | -10,847,020.10 | 16,713,887.41                         | 0.00      | 13,189,701.75 | 8,602,224.97   | 21,791,926.72  | -5,078,039.31  | -5,078,039.31  |
| 1530            | Prestaciones y haberes de re | 2,207,968.22   | 2,062,048.70   | 4,270,016.92   | 342,173.00                 | 0.00      | 638,000.00   | 858,488.08    | 1,496,488.08  | -1,154,315.08  | 4,270,016.92                          | 0.00      | 778,500.00    | 6,010,488.08   | 6,788,988.08   | -2,518,971.16  | -2,518,971.16  |
| 1531            | Prima por jubilación         | 2,207,968.22   | 2,062,048.70   | 4,270,016.92   | 342,173.00                 | 0.00      | 638,000.00   | 858,488.08    | 1,496,488.08  | -1,154,315.08  | 4,270,016.92                          | 0.00      | 778,500.00    | 6,010,488.08   | 6,788,988.08   | -2,518,971.16  | -2,518,971.16  |
| 1540            | Prestaciones contractuales   | 49,332,846.83  | -13,321,808.06 | 36,011,038.77  | 3,783,774.54               | 0.00      | 0.00         | 4,975,983.28  | 4,975,983.28  | -1,192,208.74  | 36,011,038.77                         | 0.00      | 2,026,849.00  | 45,862,680.84  | 47,889,529.84  | -11,878,491.07 | -11,878,491.07 |
| 1541            | Becas para hijos de trabajad | 1,071,144.19   | -476,630.77    | 594,513.42     | 0.00                       | 0.00      | 0.00         | 654,556.18    | 654,556.18    | -654,556.18    | 594,513.42                            | 0.00      | 0.00          | 654,556.18     | 654,556.18     | -60,042.76     | -60,042.76     |
| 1542            | Días cívicos y económicos    | 4,323,914.45   | 965,843.05     | 5,289,757.50   | 0.00                       | 0.00      | 0.00         | 242,231.84    | 242,231.84    | -242,231.84    | 5,289,757.50                          | 0.00      | 8,644.19      | 5,763,616.99   | 5,772,261.18   | -482,503.68    | -482,503.68    |
| 1543            | Gastos relacionados al magis | 0.00           | 1,030,359.58   | 1,030,359.58   | 0.00                       | 0.00      | 0.00         | 0.00          | 0.00          | 0.00           | 1,030,359.58                          | 0.00      | 0.00          | 1,267,329.73   | 1,267,329.73   | -236,970.15    | -236,970.15    |
| 1544            | Día del maestro y del servid | 1,408,474.15   | 2,955,627.87   | 4,364,102.02   | 29,227.87                  | 0.00      | 0.00         | 71,576.87     | 71,576.87     | -42,349.00     | 4,364,102.02                          | 0.00      | 0.00          | 8,031,676.87   | 8,031,676.87   | -3,667,574.85  | -3,667,574.85  |
| 1545            | Estudios de postgrado        | 0.00           | 53,682.65      | 53,682.65      | 0.00                       | 0.00      | 0.00         | 0.00          | 0.00          | 0.00           | 53,682.65                             | 0.00      | 0.00          | 0.00           | 0.00           | 53,682.65      | 53,682.65      |
| 1546            | Otros gastos derivados de co | 42,529,314.04  | -17,850,690.44 | 24,678,623.60  | 3,754,546.67               | 0.00      | 0.00         | 4,007,618.39  | 4,007,618.39  | -253,071.72    | 24,678,623.60                         | 0.00      | 2,018,204.81  | 30,145,501.07  | 32,163,705.88  | -7,485,082.28  | -7,485,082.28  |
| 1550            | Apoyos a la capacitación de  | 117,500.46     | -7,638.46      | 109,862.00     | 8,706.00                   | 0.00      | 0.00         | 84,122.00     | 84,122.00     | -75,416.00     | 109,862.00                            | 0.00      | 0.00          | 109,862.00     | 109,862.00     | 0.00           | 0.00           |
| 1551            | Becas institucionales        | 117,500.46     | -7,638.46      | 109,862.00     | 8,706.00                   | 0.00      | 0.00         | 84,122.00     | 84,122.00     | -75,416.00     | 109,862.00                            | 0.00      | 0.00          | 109,862.00     | 109,862.00     | 0.00           | 0.00           |
| 1590            | Otras prestaciones sociales  | 211,297,862.07 | 10,973,694.95  | 222,271,557.02 | 25,878,054.36              | 0.00      | 437,547.74   | 23,886,720.94 | 24,324,268.68 | 1,553,785.68   | 222,271,557.02                        | 0.00      | 461,792.79    | 217,383,715.15 | 217,845,507.94 | 4,426,049.08   | 4,426,049.08   |
| 1591            | Elaboración de tesis         | 686,691.45     | -361,409.22    | 325,282.23     | 0.00                       | 0.00      | 0.00         | 33,000.00     | 33,000.00     | -33,000.00     | 325,282.23                            | 0.00      | 0.00          | 109,400.00     | 109,400.00     | 215,882.23     | 215,882.23     |
| 1592            | Seguro de vida               | 14,241,876.00  | 1,298,593.08   | 15,540,469.08  | 1,361,131.00               | 0.00      | 436,401.60   | 3,370,000.00  | 3,806,401.60  | -2,445,270.60  | 15,540,469.08                         | 0.00      | 436,401.60    | 11,440,820.00  | 11,877,221.60  | 3,663,247.48   | 3,663,247.48   |
| 1593            | Viáticos                     | 22,736,597.37  | 119,407.28     | 22,856,004.65  | 1,367,580.48               | 0.00      | 452.64       | 5,624,376.86  | 5,624,829.50  | -4,257,249.02  | 22,856,004.65                         | 0.00      | 21,647.64     | 21,886,720.48  | 21,908,368.12  | 947,636.53     | 947,636.53     |
| 1595            | Despensa                     | 173,632,697.25 | 9,917,103.81   | 183,549,801.06 | 23,149,342.88              | 0.00      | 693.50       | 14,859,344.08 | 14,860,037.58 | 8,289,305.30   | 183,549,801.06                        | 0.00      | 3,743.55      | 183,946,774.67 | 183,950,518.22 | -400,717.16    | -400,717.16    |
| 1700            | Pago de estímulos a servidor | 4,465,586.56   | 1,015,734.06   | 5,481,320.62   | 105,512.18                 | 0.00      | 0.00         | 5,389,689.78  | 5,389,689.78  | -5,284,177.60  | 5,481,320.62                          | 0.00      | 0.00          | 12,522,662.71  | 12,522,662.71  | -7,041,342.09  | -7,041,342.09  |
| 1710            | Estímulos                    | 4,465,586.56   | 1,015,734.06   | 5,481,320.62   | 105,512.18                 | 0.00      | 0.00         | 5,389,689.78  | 5,389,689.78  | -5,284,177.60  | 5,481,320.62                          | 0.00      | 0.00          | 12,522,662.71  | 12,522,662.71  | -7,041,342.09  | -7,041,342.09  |
| 1711            | Reconocimiento a servidores  | 0.00           | 0.00           | 0.00           | 0.00                       | 0.00      | 0.00         | 4,432,772.40  | 4,432,772.40  | -4,432,772.40  | 0.00                                  | 0.00      | 0.00          | 4,432,772.40   | 4,432,772.40   | -4,432,772.40  | -4,432,772.40  |
| 1712            | Estímulos por puntualidad y  | 4,465,586.56   | 1,015,734.06   | 5,481,320.62   | 105,512.18                 | 0.00      | 0.00         | 956,917.38    | 956,917.38    | -851,405.20    | 5,481,320.62                          | 0.00      | 0.00          | 8,089,890.31   | 8,089,890.31   | -2,608,569.69  | -2,608,569.69  |
| 1720            | Recompensas                  | 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           |



PPP-12d

Avance financiero mensual por unidad responsable y objeto de gasto U. Responsable: 2260000000 Secretaría de Seguridad Ciudadana  
Ejercicio: 2012  
Fecha: 10/07/2017 13:42 pm

|                 |                              | Presupuesto    |                |                | Informe mensual: Diciembre |              |               |               |                |               | Informe acumulado al mes de Diciembre |              |                |                |                | Importe       |               |
|-----------------|------------------------------|----------------|----------------|----------------|----------------------------|--------------|---------------|---------------|----------------|---------------|---------------------------------------|--------------|----------------|----------------|----------------|---------------|---------------|
| Objeto de gasto |                              | Autorizado     | Modificado     | Modificado     | Programado                 | Comprometido | Devengado     | Pagado        | Ejercido       | Variación     | Programado                            | Comprometido | Devengado      | Pagado         | Ejercido       | Variación     | por ejercer   |
| Partida         | Denominación                 | Anual          | Modificaciones | A              | B                          | C            | D             | E             | F=C+D+E        | B-F           | G                                     | H            | I              | J              | K=H+I+J        | G-K           | A-K           |
| 1721            | Recompensas                  | 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          |
| 2000            | Materiales y suministros     | 495,939,454.02 | 88,065,258.28  | 584,004,712.30 | 118,491,303.53             | 726,749.92   | 86,213,022.79 | 19,715,305.69 | 106,655,078.40 | 11,836,225.13 | 584,004,712.30                        | 2,125,021.61 | 249,532,916.76 | 319,565,862.89 | 571,223,801.26 | 12,780,911.04 | 12,780,911.04 |
| 2100            | Materiales de administración | 24,181,442.34  | -3,812,544.74  | 20,368,897.60  | 5,482,470.25               | 74,806.11    | 5,276,249.36  | 68,325.84     | 5,419,381.31   | 63,088.94     | 20,368,897.60                         | 429,237.59   | 6,056,571.38   | 13,548,489.88  | 20,034,298.85  | 334,598.75    | 334,598.75    |
| 2110            | Materiales, útiles y equipos | 10,657,665.48  | -3,180,702.09  | 7,476,963.39   | 456,301.05                 | 18,548.29    | 411,332.94    | 19,149.70     | 449,030.93     | 7,270.12      | 7,476,963.39                          | 88,853.84    | 681,429.22     | 6,644,187.43   | 7,414,470.49   | 62,492.90     | 62,492.90     |
| 2111            | Materiales y útiles de ofici | 10,263,485.61  | -2,855,165.01  | 7,408,320.60   | 431,202.28                 | 18,414.31    | 396,951.81    | 14,477.41     | 429,843.53     | 1,358.75      | 7,408,320.60                          | 85,857.51    | 659,976.03     | 6,608,718.35   | 7,354,551.89   | 53,768.71     | 53,768.71     |
| 2112            | Enseres de oficina           | 394,179.87     | -325,537.08    | 68,642.79      | 25,098.77                  | 133.98       | 14,381.13     | 4,672.29      | 19,187.40      | 5,911.37      | 68,642.79                             | 2,996.33     | 21,453.19      | 35,469.08      | 59,918.60      | 8,724.19      | 8,724.19      |
| 2120            | Materiales y útiles de impre | 381,176.05     | -308,077.11    | 73,098.94      | 22,540.64                  | 5,883.36     | 0.00          | 0.00          | 5,883.36       | 16,657.28     | 73,098.94                             | 15,631.32    | 33,343.50      | 199.00         | 49,173.82      | 23,925.12     | 23,925.12     |
| 2121            | Material y útiles de imprint | 69,258.00      | -61,837.00     | 7,421.00       | 4,704.94                   | 0.00         | 0.00          | 0.00          | 0.00           | 4,704.94      | 7,421.00                              | 0.00         | 0.00           | 0.00           | 0.00           | 7,421.00      | 7,421.00      |
| 2122            | Material de foto, cine y gra | 311,918.05     | -246,240.11    | 65,677.94      | 17,835.70                  | 5,883.36     | 0.00          | 0.00          | 5,883.36       | 11,952.34     | 65,677.94                             | 15,631.32    | 33,343.50      | 199.00         | 49,173.82      | 16,504.12     | 16,504.12     |
| 2130            | Material estadístico y geogr | 24,250.00      | -20,610.00     | 3,640.00       | 970.00                     | 0.00         | 0.00          | 0.00          | 0.00           | 970.00        | 3,640.00                              | 0.00         | 0.00           | 1,215.00       | 1,215.00       | 2,425.00      | 2,425.00      |
| 2131            | Material estadístico y geogr | 24,250.00      | -20,610.00     | 3,640.00       | 970.00                     | 0.00         | 0.00          | 0.00          | 0.00           | 970.00        | 3,640.00                              | 0.00         | 0.00           | 1,215.00       | 1,215.00       | 2,425.00      | 2,425.00      |
| 2140            | Materiales útiles y equipos  | 6,990,137.19   | 792,245.07     | 7,782,382.26   | 4,912,083.46               | 28,281.28    | 4,813,057.31  | 40,217.01     | 4,881,555.60   | 30,527.86     | 7,782,382.26                          | 84,483.76    | 5,121,570.36   | 2,357,955.14   | 7,564,009.26   | 218,373.00    | 218,373.00    |
| 2141            | Materiales y útiles para el  | 6,990,137.19   | 792,245.07     | 7,782,382.26   | 4,912,083.46               | 28,281.28    | 4,813,057.31  | 40,217.01     | 4,881,555.60   | 30,527.86     | 7,782,382.26                          | 84,483.76    | 5,121,570.36   | 2,357,955.14   | 7,564,009.26   | 218,373.00    | 218,373.00    |
| 2150            | Material impreso e informaci | 454,102.59     | -229,537.23    | 224,565.36     | 41,427.92                  | 0.00         | 36,618.00     | 3,502.00      | 40,120.00      | 1,307.92      | 224,565.36                            | 925.00       | 36,618.00      | 185,276.68     | 222,819.68     | 1,745.68      | 1,745.68      |
| 2151            | Material de información      | 454,102.59     | -229,537.23    | 224,565.36     | 41,427.92                  | 0.00         | 36,618.00     | 3,502.00      | 40,120.00      | 1,307.92      | 224,565.36                            | 925.00       | 36,618.00      | 185,276.68     | 222,819.68     | 1,745.68      | 1,745.68      |
| 2160            | Material de limpieza         | 4,930,660.35   | -981,736.49    | 3,948,923.86   | 44,062.93                  | 20,319.54    | 15,241.11     | 5,457.13      | 41,017.78      | 3,045.15      | 3,948,923.86                          | 237,570.03   | 182,918.30     | 3,506,160.27   | 3,926,648.60   | 22,275.26     | 22,275.26     |
| 2161            | Material y enseres de limpie | 4,930,660.35   | -981,736.49    | 3,948,923.86   | 44,062.93                  | 20,319.54    | 15,241.11     | 5,457.13      | 41,017.78      | 3,045.15      | 3,948,923.86                          | 237,570.03   | 182,918.30     | 3,506,160.27   | 3,926,648.60   | 22,275.26     | 22,275.26     |
| 2170            | Materiales y útiles de enseñ | 153,690.68     | -95,823.07     | 57,867.61      | 3,629.25                   | 1,773.64     | 0.00          | 0.00          | 1,773.64       | 1,855.61      | 57,867.61                             | 1,773.64     | 692.00         | 53,546.36      | 56,012.00      | 1,855.61      | 1,855.61      |
| 2171            | Material didáctico           | 153,690.68     | -95,823.07     | 57,867.61      | 3,629.25                   | 1,773.64     | 0.00          | 0.00          | 1,773.64       | 1,855.61      | 57,867.61                             | 1,773.64     | 692.00         | 53,546.36      | 56,012.00      | 1,855.61      | 1,855.61      |
| 2180            | Materiales para el registro  | 589,760.00     | 211,696.18     | 801,456.18     | 1,455.00                   | 0.00         | 0.00          | 0.00          | 0.00           | 1,455.00      | 801,456.18                            | 0.00         | 0.00           | 799,950.00     | 799,950.00     | 1,506.18      | 1,506.18      |
| 2181            | Material para identificación | 589,760.00     | 211,696.18     | 801,456.18     | 1,455.00                   | 0.00         | 0.00          | 0.00          | 0.00           | 1,455.00      | 801,456.18                            | 0.00         | 0.00           | 799,950.00     | 799,950.00     | 1,506.18      | 1,506.18      |
| 2200            | Alimentos y utensilios       | 288,671,735.82 | 49,279,712.61  | 337,951,448.43 | 74,264,246.85              | 118,337.99   | 65,250,528.13 | 5,952,370.27  | 71,321,236.39  | 2,943,010.46  | 337,951,448.43                        | 146,934.18   | 211,612,706.91 | 123,207,231.86 | 334,966,872.95 | 2,984,575.48  | 2,984,575.48  |
| 2210            | Productos alimenticios para  | 280,475,909.00 | 51,405,239.72  | 331,881,148.72 | 73,267,949.02              | 67,975.08    | 64,675,873.19 | 5,582,976.70  | 70,326,824.97  | 2,941,124.05  | 331,881,148.72                        | 92,693.96    | 209,271,508.99 | 119,534,609.56 | 328,898,812.51 | 2,982,336.21  | 2,982,336.21  |
| 2211            | Productos alimenticios para  | 280,475,909.00 | 51,405,239.72  | 331,881,148.72 | 73,267,949.02              | 67,975.08    | 64,675,873.19 | 5,582,976.70  | 70,326,824.97  | 2,941,124.05  | 331,881,148.72                        | 92,693.96    | 209,271,508.99 | 119,534,609.56 | 328,898,812.51 | 2,982,336.21  | 2,982,336.21  |
| 2220            | Productos alimenticios para  | 7,568,841.13   | -1,945,138.66  | 5,623,702.47   | 586,842.34                 | 32,891.80    | 184,556.97    | 369,393.57    | 586,842.34     | 0.00          | 5,623,702.47                          | 32,891.80    | 1,942,060.79   | 3,648,748.76   | 5,623,701.35   | 1.12          | 1.12          |
| 2221            | Equipamiento y enseres para  | 2,083,955.76   | -1,891,219.33  | 192,736.43     | 0.00                       | 0.00         | 0.00          | 0.00          | 0.00           | 0.00          | 192,736.43                            | 0.00         | 175,887.42     | 16,848.82      | 192,736.24     | 0.19          | 0.19          |
| 2222            | Productos alimenticios para  | 5,484,885.37   | -53,919.33     | 5,430,966.04   | 586,842.34                 | 32,891.80    | 184,556.97    | 369,393.57    | 586,842.34     | 0.00          | 5,430,966.04                          | 32,891.80    | 1,766,173.37   | 3,631,899.94   | 5,430,965.11   | 0.93          | 0.93          |
| 2230            | Utensilios para el servicio  | 626,985.69     | -180,388.45    | 446,597.24     | 409,455.49                 | 17,471.11    | 390,097.97    | 0.00          | 407,569.08     | 1,886.41      | 446,597.24                            | 21,348.42    | 399,137.13     | 23,873.54      | 444,359.09     | 2,238.15      | 2,238.15      |
| 2231            | Utensilios para el servicio  | 626,985.69     | -180,388.45    | 446,597.24     | 409,455.49                 | 17,471.11    | 390,097.97    | 0.00          | 407,569.08     | 1,886.41      | 446,597.24                            | 21,348.42    | 399,137.13     | 23,873.54      | 444,359.09     | 2,238.15      | 2,238.15      |
| 2300            | Materias primas y materiales | 7,323.50       | 5,393.46       | 12,716.96      | 11,276.00                  | 0.00         | 0.00          | 10,500.00     | 10,500.00      | 776.00        | 12,716.96                             | 810.46       | 0.00           | 10,500.00      | 11,310.46      | 1,406.50      | 1,406.50      |
| 2310            | Productos alimenticios, agro | 0.00           | 810.46         | 810.46         | 0.00                       | 0.00         | 0.00          | 0.00          | 0.00           | 0.00          | 810.46                                | 810.46       | 0.00           | 0.00           | 810.46         | 0.00          | 0.00          |
| 2311            | Materias primas y materiales | 0.00           | 810.46         | 810.46         | 0.00                       | 0.00         | 0.00          | 0.00          | 0.00           | 0.00          | 810.46                                | 810.46       | 0.00           | 0.00           | 810.46         | 0.00          | 0.00          |
| 2340            | Combustibles, lubricantes, a | 4,850.00       | -4,219.50      | 630.50         | 0.00                       | 0.00         | 0.00          | 0.00          | 0.00           | 0.00          | 630.50                                | 0.00         | 0.00           | 0.00           | 0.00           | 630.50        | 630.50        |
| 2341            | Combustibles, lubricantes, a | 4,850.00       | -4,219.50      | 630.50         | 0.00                       | 0.00         | 0.00          | 0.00          | 0.00           | 0.00          | 630.50                                | 0.00         | 0.00           | 0.00           | 0.00           | 630.50        | 630.50        |
| 2350            | Productos químicos, farmacéu | 2,473.50       | 8,802.50       | 11,276.00      | 11,276.00                  | 0.00         | 0.00          | 10,500.00     | 10,500.00      | 776.00        | 11,276.00                             | 0.00         | 0.00           | 10,500.00      | 10,500.00      | 776.00        | 776.00        |



PPP-12d

Avance financiero mensual por unidad responsable y objeto de gasto U. Responsable: 2260000000 Secretaría de Seguridad Ciudadana  
Ejercicio: 2012  
Fecha: 10/07/2017 13:42 pm

|                 |                              | Presupuesto   |                |               | Informe mensual: Diciembre |              |               |            |               |            | Informe acumulado al mes de Diciembre |              |               |               |               | Importe      |              |
|-----------------|------------------------------|---------------|----------------|---------------|----------------------------|--------------|---------------|------------|---------------|------------|---------------------------------------|--------------|---------------|---------------|---------------|--------------|--------------|
| Objeto de gasto |                              | Autorizado    | Modificado     | Modificado    | Programado                 | Comprometido | Devengado     | Pagado     | Ejercido      | Variación  | Programado                            | Comprometido | Devengado     | Pagado        | Ejercido      | Variación    | por ejercer  |
| Partida         | Denominación                 | Anual         | Modificaciones | A             | B                          | C            | D             | E          | F=C+D+E       | B-F        | G                                     | H            | I             | J             | K=H+I+J       | G-K          | A-K          |
| 2351            | Productos químicos, farmacéu | 2,473.50      | 8,802.50       | 11,276.00     | 11,276.00                  | 0.00         | 0.00          | 10,500.00  | 10,500.00     | 776.00     | 11,276.00                             | 0.00         | 0.00          | 10,500.00     | 10,500.00     | 776.00       | 776.00       |
| 2370            | Productos de cuero, piel, pl | 0.00          | 0.00           | 0.00          | 0.00                       | 0.00         | 0.00          | 0.00       | 0.00          | 0.00       | 0.00                                  | 0.00         | 0.00          | 0.00          | 0.00          | 0.00         | 0.00         |
| 2371            | Productos de cuero, piel, pl | 0.00          | 0.00           | 0.00          | 0.00                       | 0.00         | 0.00          | 0.00       | 0.00          | 0.00       | 0.00                                  | 0.00         | 0.00          | 0.00          | 0.00          | 0.00         | 0.00         |
| 2400            | Materiales y artículos de co | 20,346,756.86 | 29,121,983.96  | 49,468,740.82 | 12,841,254.02              | 358,644.40   | 11,355,341.54 | 298,180.01 | 12,012,165.95 | 829,088.07 | 49,468,740.82                         | 867,506.87   | 16,594,140.35 | 30,681,321.87 | 48,142,969.09 | 1,325,771.73 | 1,325,771.73 |
| 2410            | Productos minerales no metál | 453,184.00    | 1,416,902.97   | 1,870,086.97  | 282,123.19                 | 0.00         | 265,100.50    | 16,000.34  | 281,100.84    | 1,022.35   | 1,870,086.97                          | 0.00         | 330,696.00    | 1,521,886.65  | 1,852,582.65  | 17,504.32    | 17,504.32    |
| 2411            | Productos minerales no metál | 453,184.00    | 1,416,902.97   | 1,870,086.97  | 282,123.19                 | 0.00         | 265,100.50    | 16,000.34  | 281,100.84    | 1,022.35   | 1,870,086.97                          | 0.00         | 330,696.00    | 1,521,886.65  | 1,852,582.65  | 17,504.32    | 17,504.32    |
| 2420            | Cemento y productos de concr | 514,294.00    | 1,733,071.38   | 2,247,365.38  | 558,917.38                 | 0.00         | 526,714.46    | 31,977.72  | 558,692.18    | 225.20     | 2,247,365.38                          | 0.00         | 543,111.06    | 1,684,117.73  | 2,227,228.79  | 20,136.59    | 20,136.59    |
| 2421            | Cemento y productos de concr | 514,294.00    | 1,733,071.38   | 2,247,365.38  | 558,917.38                 | 0.00         | 526,714.46    | 31,977.72  | 558,692.18    | 225.20     | 2,247,365.38                          | 0.00         | 543,111.06    | 1,684,117.73  | 2,227,228.79  | 20,136.59    | 20,136.59    |
| 2430            | Cal, yeso y productos de yes | 61,013.00     | 1,436,350.93   | 1,497,363.93  | 286,532.23                 | 0.00         | 284,317.74    | 0.00       | 284,317.74    | 2,214.49   | 1,497,363.93                          | 0.00         | 366,307.70    | 1,115,276.77  | 1,481,584.47  | 15,779.46    | 15,779.46    |
| 2431            | Cal, yeso y productos de yes | 61,013.00     | 1,436,350.93   | 1,497,363.93  | 286,532.23                 | 0.00         | 284,317.74    | 0.00       | 284,317.74    | 2,214.49   | 1,497,363.93                          | 0.00         | 366,307.70    | 1,115,276.77  | 1,481,584.47  | 15,779.46    | 15,779.46    |
| 2440            | Madera y productos de madera | 783,532.05    | 5,521,874.95   | 6,305,407.00  | 2,207,150.16               | 106,022.33   | 1,967,533.37  | 99,845.49  | 2,173,401.19  | 33,748.97  | 6,305,407.00                          | 114,702.12   | 2,114,039.56  | 3,932,158.83  | 6,160,900.51  | 144,506.49   | 144,506.49   |
| 2441            | Madera y productos de madera | 783,532.05    | 5,521,874.95   | 6,305,407.00  | 2,207,150.16               | 106,022.33   | 1,967,533.37  | 99,845.49  | 2,173,401.19  | 33,748.97  | 6,305,407.00                          | 114,702.12   | 2,114,039.56  | 3,932,158.83  | 6,160,900.51  | 144,506.49   | 144,506.49   |
| 2450            | Vidrio y productos de vidrio | 113,781.00    | 3,457,583.55   | 3,571,364.55  | 1,171,726.09               | 0.00         | 1,163,882.24  | 0.00       | 1,163,882.24  | 7,843.85   | 3,571,364.55                          | 0.00         | 1,245,873.18  | 2,308,188.17  | 3,554,061.35  | 17,303.20    | 17,303.20    |
| 2451            | Vidrio y productos de vidrio | 113,781.00    | 3,457,583.55   | 3,571,364.55  | 1,171,726.09               | 0.00         | 1,163,882.24  | 0.00       | 1,163,882.24  | 7,843.85   | 3,571,364.55                          | 0.00         | 1,245,873.18  | 2,308,188.17  | 3,554,061.35  | 17,303.20    | 17,303.20    |
| 2460            | Material eléctrico y electró | 5,040,645.74  | 4,110,071.86   | 9,150,717.60  | 2,018,791.88               | 56,118.98    | 1,894,992.79  | 0.00       | 1,951,111.77  | 67,680.11  | 9,150,717.60                          | 209,330.05   | 4,391,930.73  | 4,345,529.06  | 8,946,789.84  | 203,927.76   | 203,927.76   |
| 2461            | Material eléctrico y electró | 5,040,645.74  | 4,110,071.86   | 9,150,717.60  | 2,018,791.88               | 56,118.98    | 1,894,992.79  | 0.00       | 1,951,111.77  | 67,680.11  | 9,150,717.60                          | 209,330.05   | 4,391,930.73  | 4,345,529.06  | 8,946,789.84  | 203,927.76   | 203,927.76   |
| 2470            | Artículos metálicos para la  | 540,468.48    | 2,326,492.22   | 2,866,960.70  | 344,437.25                 | 6,745.85     | 337,688.16    | 0.00       | 344,434.01    | 3.24       | 2,866,960.70                          | 36,164.56    | 732,345.16    | 2,084,040.90  | 2,852,550.62  | 14,410.08    | 14,410.08    |
| 2471            | Artículos metálicos para la  | 540,468.48    | 2,326,492.22   | 2,866,960.70  | 344,437.25                 | 6,745.85     | 337,688.16    | 0.00       | 344,434.01    | 3.24       | 2,866,960.70                          | 36,164.56    | 732,345.16    | 2,084,040.90  | 2,852,550.62  | 14,410.08    | 14,410.08    |
| 2480            | Materiales complementarios   | 3,757,154.35  | 3,861,053.40   | 7,618,207.75  | 1,335,106.07               | 80,589.61    | 848,783.23    | 0.00       | 929,372.84    | 405,733.23 | 7,618,207.75                          | 87,042.70    | 1,099,032.16  | 5,985,379.36  | 7,171,454.22  | 446,753.53   | 446,753.53   |
| 2481            | Materiales complementarios   | 982,017.33    | 133,632.03     | 1,115,649.36  | 234,109.66                 | 18,040.07    | 163,977.34    | 0.00       | 182,017.41    | 52,092.25  | 1,115,649.36                          | 21,013.16    | 259,259.86    | 762,795.01    | 1,043,068.03  | 72,581.33    | 72,581.33    |
| 2482            | Material de señalización     | 2,765,437.02  | 3,732,611.37   | 6,498,048.39  | 1,100,996.41               | 62,549.54    | 684,805.89    | 0.00       | 747,355.43    | 353,640.98 | 6,498,048.39                          | 66,029.54    | 838,172.30    | 5,222,584.35  | 6,126,786.19  | 371,262.20   | 371,262.20   |
| 2483            | Árboles y plantas de ornato  | 9,700.00      | -5,190.00      | 4,510.00      | 0.00                       | 0.00         | 0.00          | 0.00       | 0.00          | 0.00       | 4,510.00                              | 0.00         | 1,600.00      | 0.00          | 1,600.00      | 2,910.00     | 2,910.00     |
| 2490            | Otros materiales y artículos | 9,082,684.24  | 5,258,582.70   | 14,341,266.94 | 4,636,469.77               | 109,167.63   | 4,066,329.05  | 150,356.46 | 4,325,853.14  | 310,616.63 | 14,341,266.94                         | 420,267.44   | 5,770,804.80  | 7,704,744.40  | 13,895,816.64 | 445,450.30   | 445,450.30   |
| 2491            | Materiales de construcción   | 5,796,413.48  | 4,231,998.62   | 10,028,412.10 | 3,607,777.69               | 63,314.31    | 3,435,559.16  | 0.00       | 3,498,873.47  | 108,904.22 | 10,028,412.10                         | 230,045.45   | 4,593,837.57  | 5,043,494.15  | 9,867,377.17  | 161,034.93   | 161,034.93   |
| 2492            | Estructuras y manufacturas p | 3,286,270.76  | 1,026,584.08   | 4,312,854.84  | 1,028,692.08               | 45,853.32    | 630,769.89    | 150,356.46 | 826,979.67    | 201,712.41 | 4,312,854.84                          | 190,221.99   | 1,176,967.23  | 2,661,250.25  | 4,028,439.47  | 284,415.37   | 284,415.37   |
| 2500            | Productos químicos, farmacéu | 10,472,380.93 | -591,997.69    | 9,880,383.24  | 1,819,253.71               | 65,325.27    | 1,104,723.84  | 3,495.90   | 1,173,545.01  | 645,708.70 | 9,880,383.24                          | 325,872.42   | 8,763,373.20  | 141,537.52    | 9,230,783.14  | 649,600.10   | 649,600.10   |
| 2510            | Productos químicos básicos   | 181,621.83    | -70,332.45     | 111,289.38    | 12,140.52                  | 280.12       | 11,860.40     | 0.00       | 12,140.52     | -0.00      | 111,289.38                            | 616.56       | 75,091.62     | 35,581.20     | 111,289.38    | -0.00        | -0.00        |
| 2511            | Sustancias químicas          | 181,621.83    | -70,332.45     | 111,289.38    | 12,140.52                  | 280.12       | 11,860.40     | 0.00       | 12,140.52     | -0.00      | 111,289.38                            | 616.56       | 75,091.62     | 35,581.20     | 111,289.38    | -0.00        | -0.00        |
| 2520            | Fertilizantes, pesticidas y  | 13,806.98     | -9,760.81      | 4,046.17      | 1,055.83                   | 273.04       | 0.00          | 0.00       | 273.04        | 782.79     | 4,046.17                              | 803.08       | 910.50        | 676.80        | 2,390.38      | 1,655.79     | 1,655.79     |
| 2521            | Plaguicidas, abonos y fertil | 13,806.98     | -9,760.81      | 4,046.17      | 1,055.83                   | 273.04       | 0.00          | 0.00       | 273.04        | 782.79     | 4,046.17                              | 803.08       | 910.50        | 676.80        | 2,390.38      | 1,655.79     | 1,655.79     |
| 2530            | Medicinas y productos farmac | 7,970,874.12  | 102,352.61     | 8,073,226.73  | 255,231.64                 | 63,181.65    | 230.00        | 3,495.90   | 66,907.55     | 188,324.09 | 8,073,226.73                          | 278,755.19   | 7,523,390.62  | 79,739.37     | 7,881,885.18  | 191,341.55   | 191,341.55   |
| 2531            | Medicinas y productos farmac | 7,970,874.12  | 102,352.61     | 8,073,226.73  | 255,231.64                 | 63,181.65    | 230.00        | 3,495.90   | 66,907.55     | 188,324.09 | 8,073,226.73                          | 278,755.19   | 7,523,390.62  | 79,739.37     | 7,881,885.18  | 191,341.55   | 191,341.55   |
| 2540            | Materiales, accesorios y sum | 2,305,787.00  | -649,207.30    | 1,656,579.70  | 1,549,372.52               | 137.26       | 1,092,633.44  | 0.00       | 1,092,770.70  | 456,601.82 | 1,656,579.70                          | 36,980.67    | 1,148,464.99  | 14,531.28     | 1,199,976.94  | 456,602.76   | 456,602.76   |
| 2541            | Materiales, accesorios y sum | 2,305,787.00  | -649,207.30    | 1,656,579.70  | 1,549,372.52               | 137.26       | 1,092,633.44  | 0.00       | 1,092,770.70  | 456,601.82 | 1,656,579.70                          | 36,980.67    | 1,148,464.99  | 14,531.28     | 1,199,976.94  | 456,602.76   | 456,602.76   |
| 2560            | Fibras sintéticas, hules, pl | 0.00          | 25,969.81      | 25,969.81     | 1,453.20                   | 1,453.20     | 0.00          | 0.00       | 1,453.20      | 0.00       | 25,969.81                             | 6,505.92     | 13,895.89     | 5,568.00      | 25,969.81     | -0.00        | -0.00        |



PPP-12d

Avance financiero mensual por unidad responsable y objeto de gasto U. Responsable: 2260000000 Secretaría de Seguridad Ciudadana  
Ejercicio: 2012  
Fecha: 10/07/2017 13:42 pm

|                 |                              | Presupuesto    |                |                | Informe mensual: Diciembre |              |              |               |               |              | Informe acumulado al mes de Diciembre |              |              |                |                | Importe      |              |
|-----------------|------------------------------|----------------|----------------|----------------|----------------------------|--------------|--------------|---------------|---------------|--------------|---------------------------------------|--------------|--------------|----------------|----------------|--------------|--------------|
| Objeto de gasto |                              | Autorizado     | Modificado     | Modificado     | Programado                 | Comprometido | Devengado    | Pagado        | Ejercido      | Variación    | Programado                            | Comprometido | Devengado    | Pagado         | Ejercido       | Variación    | por ejercer  |
| Partida         | Denominación                 | Anual          | Modificaciones | A              | B                          | C            | D            | E             | F=C+D+E       | B-F          | G                                     | H            | I            | J              | K=H+I+J        | G-K          | A-K          |
| 2561            | Fibras sintéticas, hules, pl | 0.00           | 25,969.81      | 25,969.81      | 1,453.20                   | 1,453.20     | 0.00         | 0.00          | 1,453.20      | 0.00         | 25,969.81                             | 6,505.92     | 13,895.89    | 5,568.00       | 25,969.81      | -0.00        | -0.00        |
| 2590            | Otros productos químicos     | 291.00         | 8,980.45       | 9,271.45       | 0.00                       | 0.00         | 0.00         | 0.00          | 0.00          | 0.00         | 9,271.45                              | 2,211.00     | 1,619.58     | 5,440.87       | 9,271.45       | -0.00        | -0.00        |
| 2591            | Otros productos químicos     | 291.00         | 8,980.45       | 9,271.45       | 0.00                       | 0.00         | 0.00         | 0.00          | 0.00          | 0.00         | 9,271.45                              | 2,211.00     | 1,619.58     | 5,440.87       | 9,271.45       | -0.00        | -0.00        |
| 2600            | Combustibles, lubricantes y  | 136,421,012.43 | 17,966,585.96  | 154,387,598.39 | 19,688,280.36              | 0.00         | 19,054.69    | 12,956,445.80 | 12,975,500.49 | 6,712,779.87 | 154,387,598.39                        | 0.00         | 869,205.71   | 146,785,091.12 | 147,654,296.83 | 6,733,301.56 | 6,733,301.56 |
| 2610            | Combustibles, lubricantes y  | 136,421,012.43 | 17,966,585.96  | 154,387,598.39 | 19,688,280.36              | 0.00         | 19,054.69    | 12,956,445.80 | 12,975,500.49 | 6,712,779.87 | 154,387,598.39                        | 0.00         | 869,205.71   | 146,785,091.12 | 147,654,296.83 | 6,733,301.56 | 6,733,301.56 |
| 2611            | Combustibles, lubricantes y  | 136,421,012.43 | 17,966,585.96  | 154,387,598.39 | 19,688,280.36              | 0.00         | 19,054.69    | 12,956,445.80 | 12,975,500.49 | 6,712,779.87 | 154,387,598.39                        | 0.00         | 869,205.71   | 146,785,091.12 | 147,654,296.83 | 6,733,301.56 | 6,733,301.56 |
| 2700            | Vestuario, blancos, prendas  | 5,476,101.05   | -76,660.23     | 5,399,440.82   | 2,334,118.92               | 30,931.56    | 1,966,266.06 | 335,106.63    | 2,332,304.25  | 1,814.67     | 5,399,440.82                          | 47,036.18    | 2,369,923.33 | 2,902,379.05   | 5,319,338.56   | 80,102.26    | 80,102.26    |
| 2710            | Vestuario y uniformes        | 2,665,624.99   | -316,962.95    | 2,348,662.04   | 663,229.59                 | 23,673.12    | 474,309.84   | 165,106.63    | 663,089.59    | 140.00       | 2,348,662.04                          | 30,470.66    | 744,997.00   | 1,571,714.30   | 2,347,181.96   | 1,480.08     | 1,480.08     |
| 2711            | Vestuario y uniformes        | 2,665,624.99   | -316,962.95    | 2,348,662.04   | 663,229.59                 | 23,673.12    | 474,309.84   | 165,106.63    | 663,089.59    | 140.00       | 2,348,662.04                          | 30,470.66    | 744,997.00   | 1,571,714.30   | 2,347,181.96   | 1,480.08     | 1,480.08     |
| 2720            | Prendas de seguridad y prote | 1,619,946.56   | -1,118,372.79  | 501,573.77     | 449,399.26                 | 927.69       | 276,796.90   | 170,000.00    | 447,724.59    | 1,674.67     | 501,573.77                            | 4,167.42     | 311,728.01   | 177,205.09     | 493,100.52     | 8,473.25     | 8,473.25     |
| 2721            | Prendas de seguridad y prote | 1,619,946.56   | -1,118,372.79  | 501,573.77     | 449,399.26                 | 927.69       | 276,796.90   | 170,000.00    | 447,724.59    | 1,674.67     | 501,573.77                            | 4,167.42     | 311,728.01   | 177,205.09     | 493,100.52     | 8,473.25     | 8,473.25     |
| 2730            | Artículos deportivos         | 1,146,879.50   | -147,425.27    | 999,454.23     | 413,121.15                 | 4,489.53     | 408,631.62   | 0.00          | 413,121.15    | -0.00        | 999,454.23                            | 8,886.52     | 492,255.97   | 478,441.04     | 979,583.53     | 19,870.70    | 19,870.70    |
| 2731            | Artículos deportivos         | 1,146,879.50   | -147,425.27    | 999,454.23     | 413,121.15                 | 4,489.53     | 408,631.62   | 0.00          | 413,121.15    | -0.00        | 999,454.23                            | 8,886.52     | 492,255.97   | 478,441.04     | 979,583.53     | 19,870.70    | 19,870.70    |
| 2740            | Productos textiles           | 4,850.00       | 1,442,820.34   | 1,447,670.34   | 722,869.08                 | 0.00         | 722,869.08   | 0.00          | 722,869.08    | -0.00        | 1,447,670.34                          | 162.40       | 722,971.09   | 674,258.62     | 1,397,392.11   | 50,278.23    | 50,278.23    |
| 2741            | Productos textiles           | 4,850.00       | 1,442,820.34   | 1,447,670.34   | 722,869.08                 | 0.00         | 722,869.08   | 0.00          | 722,869.08    | -0.00        | 1,447,670.34                          | 162.40       | 722,971.09   | 674,258.62     | 1,397,392.11   | 50,278.23    | 50,278.23    |
| 2750            | Blancos y otros productos te | 38,800.00      | 63,280.44      | 102,080.44     | 85,499.84                  | 1,841.22     | 83,658.62    | 0.00          | 85,499.84     | 0.00         | 102,080.44                            | 3,349.18     | 97,971.26    | 760.00         | 102,080.44     | 0.00         | 0.00         |
| 2751            | Blancos y otros productos te | 38,800.00      | 63,280.44      | 102,080.44     | 85,499.84                  | 1,841.22     | 83,658.62    | 0.00          | 85,499.84     | 0.00         | 102,080.44                            | 3,349.18     | 97,971.26    | 760.00         | 102,080.44     | 0.00         | 0.00         |
| 2800            | Materiales y suministros par | 638,064.06     | -552,469.04    | 85,595.02      | 80,000.00                  | 0.00         | 0.00         | 80,000.00     | 80,000.00     | 0.00         | 85,595.02                             | 0.00         | 0.00         | 82,194.00      | 82,194.00      | 3,401.02     | 3,401.02     |
| 2820            | Materiales de seguridad públ | 541,064.06     | -541,064.04    | 0.02           | 0.00                       | 0.00         | 0.00         | 0.00          | 0.00          | 0.00         | 0.02                                  | 0.00         | 0.00         | 0.00           | 0.00           | 0.02         | 0.02         |
| 2821            | Material de seguridad públic | 541,064.06     | -541,064.04    | 0.02           | 0.00                       | 0.00         | 0.00         | 0.00          | 0.00          | 0.00         | 0.02                                  | 0.00         | 0.00         | 0.00           | 0.00           | 0.02         | 0.02         |
| 2830            | Prendas de protección para l | 97,000.00      | -11,405.00     | 85,595.00      | 80,000.00                  | 0.00         | 0.00         | 80,000.00     | 80,000.00     | 0.00         | 85,595.00                             | 0.00         | 0.00         | 82,194.00      | 82,194.00      | 3,401.00     | 3,401.00     |
| 2831            | Prendas de protección        | 97,000.00      | -11,405.00     | 85,595.00      | 80,000.00                  | 0.00         | 0.00         | 80,000.00     | 80,000.00     | 0.00         | 85,595.00                             | 0.00         | 0.00         | 82,194.00      | 82,194.00      | 3,401.00     | 3,401.00     |
| 2900            | Herramientas, refacciones y  | 9,724,637.03   | -3,274,746.01  | 6,449,891.02   | 1,970,403.42               | 78,704.59    | 1,240,859.17 | 10,881.24     | 1,330,445.00  | 639,958.42   | 6,449,891.02                          | 307,623.91   | 3,266,995.88 | 2,207,117.59   | 5,781,737.38   | 668,153.64   | 668,153.64   |
| 2910            | Herramientas menores         | 2,542,600.86   | -1,884,521.85  | 658,079.01     | 167,802.00                 | 30,643.34    | 66,247.76    | 0.00          | 96,891.10     | 70,910.90    | 658,079.01                            | 116,027.81   | 275,839.24   | 190,215.89     | 582,082.94     | 75,996.07    | 75,996.07    |
| 2911            | Refacciones, accesorios y he | 2,542,600.86   | -1,884,521.85  | 658,079.01     | 167,802.00                 | 30,643.34    | 66,247.76    | 0.00          | 96,891.10     | 70,910.90    | 658,079.01                            | 116,027.81   | 275,839.24   | 190,215.89     | 582,082.94     | 75,996.07    | 75,996.07    |
| 2920            | Refacciones y accesorios men | 452,533.13     | 60,542.96      | 513,076.09     | 68,999.89                  | 4,430.74     | 312.01       | 0.00          | 4,742.75      | 64,257.14    | 513,076.09                            | 32,366.19    | 388,534.05   | 23,553.32      | 444,453.56     | 68,622.53    | 68,622.53    |
| 2921            | Refacciones y accesorios men | 452,533.13     | 60,542.96      | 513,076.09     | 68,999.89                  | 4,430.74     | 312.01       | 0.00          | 4,742.75      | 64,257.14    | 513,076.09                            | 32,366.19    | 388,534.05   | 23,553.32      | 444,453.56     | 68,622.53    | 68,622.53    |
| 2930            | Refacciones y accesorios men | 18,430.00      | 2,426.48       | 20,856.48      | 0.00                       | 0.00         | 0.00         | 0.00          | 0.00          | 0.00         | 20,856.48                             | 0.00         | 0.00         | 20,854.54      | 20,854.54      | 1.94         | 1.94         |
| 2931            | Refacciones y accesorios men | 18,430.00      | 2,426.48       | 20,856.48      | 0.00                       | 0.00         | 0.00         | 0.00          | 0.00          | 0.00         | 20,856.48                             | 0.00         | 0.00         | 20,854.54      | 20,854.54      | 1.94         | 1.94         |
| 2940            | Refacciones y accesorios men | 2,474,703.77   | -1,697,355.24  | 777,348.53     | 601,596.67                 | 1,877.67     | 519,554.93   | 5,295.04      | 526,727.64    | 74,869.03    | 777,348.53                            | 6,330.77     | 548,669.16   | 138,872.77     | 693,872.70     | 83,475.83    | 83,475.83    |
| 2941            | Refacciones y accesorios par | 2,474,703.77   | -1,697,355.24  | 777,348.53     | 601,596.67                 | 1,877.67     | 519,554.93   | 5,295.04      | 526,727.64    | 74,869.03    | 777,348.53                            | 6,330.77     | 548,669.16   | 138,872.77     | 693,872.70     | 83,475.83    | 83,475.83    |
| 2950            | Refacciones y accesorios men | 0.00           | 580.00         | 580.00         | 0.00                       | 0.00         | 0.00         | 0.00          | 0.00          | 0.00         | 580.00                                | 0.00         | 580.00       | 0.00           | 580.00         | 0.00         | 0.00         |
| 2951            | Refacciones y accesorios men | 0.00           | 580.00         | 580.00         | 0.00                       | 0.00         | 0.00         | 0.00          | 0.00          | 0.00         | 580.00                                | 0.00         | 580.00       | 0.00           | 580.00         | 0.00         | 0.00         |
| 2960            | Refacciones y accesorios men | 3,168,806.67   | -647,344.98    | 2,521,461.69   | 351,107.18                 | 17,870.91    | 74,762.10    | 3,827.00      | 96,460.01     | 254,647.17   | 2,521,461.69                          | 80,348.76    | 1,213,266.28 | 972,163.77     | 2,265,778.81   | 255,682.88   | 255,682.88   |
| 2961            | Refacciones y accesorios men | 3,168,806.67   | -647,344.98    | 2,521,461.69   | 351,107.18                 | 17,870.91    | 74,762.10    | 3,827.00      | 96,460.01     | 254,647.17   | 2,521,461.69                          | 80,348.76    | 1,213,266.28 | 972,163.77     | 2,265,778.81   | 255,682.88   | 255,682.88   |



PPP-12d

Avance financiero mensual por unidad responsable y objeto de gasto U. Responsable: 2260000000 Secretaría de Seguridad Ciudadana  
Ejercicio: 2012  
Fecha: 10/07/2017 13:42 pm

|                 |                              | Presupuesto    |                |                | Informe mensual: Diciembre |              |               |               |               |              | Informe acumulado al mes de Diciembre |              |               |                |                | Importe       |               |
|-----------------|------------------------------|----------------|----------------|----------------|----------------------------|--------------|---------------|---------------|---------------|--------------|---------------------------------------|--------------|---------------|----------------|----------------|---------------|---------------|
| Objeto de gasto |                              | Autorizado     |                | Modificado     | Programado                 | Comprometido | Devengado     | Pagado        | Ejercido      | Variación    | Programado                            | Comprometido | Devengado     | Pagado         | Ejercido       | Variación     | por ejercer   |
| Partida         | Denominación                 | Anual          | Modificaciones | A              | B                          | C            | D             | E             | F=C+D+E       | B-F          | G                                     | H            | I             | J              | K=H+I+J        | G-K           | A-K           |
| 2970            | Refacciones y accesorios men | 370,540.00     | 274,224.53     | 644,764.53     | 566,585.00                 | 8,767.53     | 534,730.07    | 0.00          | 543,497.60    | 23,087.40    | 644,764.53                            | 8,767.53     | 571,144.37    | 41,760.00      | 621,671.90     | 23,092.63     | 23,092.63     |
| 2971            | Artículos para la extinción  | 370,540.00     | 274,224.53     | 644,764.53     | 566,585.00                 | 8,767.53     | 534,730.07    | 0.00          | 543,497.60    | 23,087.40    | 644,764.53                            | 8,767.53     | 571,144.37    | 41,760.00      | 621,671.90     | 23,092.63     | 23,092.63     |
| 2980            | Refacciones y accesorios men | 135,932.89     | 149,601.87     | 285,534.76     | 51,306.82                  | 8,483.63     | 41,431.19     | 1,392.00      | 51,306.82     | 0.00         | 285,534.76                            | 47,858.39    | 159,737.04    | 77,939.33      | 285,534.76     | -0.00         | -0.00         |
| 2981            | Refacciones y accesorios men | 135,932.89     | 149,601.87     | 285,534.76     | 51,306.82                  | 8,483.63     | 41,431.19     | 1,392.00      | 51,306.82     | 0.00         | 285,534.76                            | 47,858.39    | 159,737.04    | 77,939.33      | 285,534.76     | -0.00         | -0.00         |
| 2990            | Refacciones y accesorios men | 561,089.71     | 467,100.22     | 1,028,189.93   | 163,005.86                 | 6,630.77     | 3,821.11      | 367.20        | 10,819.08     | 152,186.78   | 1,028,189.93                          | 15,924.46    | 109,225.74    | 741,757.97     | 866,908.17     | 161,281.76    | 161,281.76    |
| 2992            | Otros enseres                | 561,089.71     | 467,100.22     | 1,028,189.93   | 163,005.86                 | 6,630.77     | 3,821.11      | 367.20        | 10,819.08     | 152,186.78   | 1,028,189.93                          | 15,924.46    | 109,225.74    | 741,757.97     | 866,908.17     | 161,281.76    | 161,281.76    |
| 3000            | Servicios generales          | 356,349,926.77 | 13,630,391.00  | 369,980,317.77 | 81,375,722.52              | 3,180,216.54 | 33,370,006.28 | 37,099,428.05 | 73,649,650.87 | 7,726,071.65 | 369,980,317.77                        | 3,643,634.31 | 82,799,237.76 | 270,091,946.16 | 356,534,818.23 | 13,445,499.54 | 13,445,499.54 |
| 3100            | Servicios básicos            | 117,657,104.99 | -3,048,568.60  | 114,608,536.39 | 23,738,972.18              | 13,983.22    | 13,398,658.36 | 7,378,280.22  | 20,790,921.80 | 2,948,050.38 | 114,608,536.39                        | 19,758.53    | 48,583,237.06 | 62,604,352.28  | 111,207,347.87 | 3,401,188.52  | 3,401,188.52  |
| 3110            | Energía eléctrica            | 30,387,364.00  | 639,734.51     | 31,027,098.51  | 2,680,425.59               | 0.00         | 0.00          | 2,633,292.00  | 2,633,292.00  | 47,133.59    | 31,027,098.51                         | 0.00         | 0.00          | 30,979,591.00  | 30,979,591.00  | 47,507.51     | 47,507.51     |
| 3111            | Servicio de energía eléctric | 30,340,804.00  | 685,564.10     | 31,026,368.10  | 2,679,695.18               | 0.00         | 0.00          | 2,633,292.00  | 2,633,292.00  | 46,403.18    | 31,026,368.10                         | 0.00         | 0.00          | 30,979,591.00  | 30,979,591.00  | 46,777.10     | 46,777.10     |
| 3112            | Servicio de energía eléctric | 46,560.00      | -45,829.59     | 730.41         | 730.41                     | 0.00         | 0.00          | 0.00          | 0.00          | 730.41       | 730.41                                | 0.00         | 0.00          | 0.00           | 0.00           | 730.41        | 730.41        |
| 3120            | Gas                          | 19,693,815.00  | 5,737,440.17   | 25,431,255.17  | 7,222,681.46               | 12,741.38    | 7,205,240.08  | 0.00          | 7,217,981.46  | 4,700.00     | 25,431,255.17                         | 12,741.38    | 17,872,328.58 | 7,521,294.79   | 25,406,364.75  | 24,890.42     | 24,890.42     |
| 3121            | Gas                          | 19,693,815.00  | 5,737,440.17   | 25,431,255.17  | 7,222,681.46               | 12,741.38    | 7,205,240.08  | 0.00          | 7,217,981.46  | 4,700.00     | 25,431,255.17                         | 12,741.38    | 17,872,328.58 | 7,521,294.79   | 25,406,364.75  | 24,890.42     | 24,890.42     |
| 3130            | Agua                         | 27,451,035.00  | 4,392,015.74   | 31,843,050.74  | 6,856,061.87               | 0.00         | 5,782,484.52  | 2,347.12      | 5,784,831.64  | 1,071,230.23 | 31,843,050.74                         | 0.00         | 23,660,465.37 | 7,111,355.14   | 30,771,820.51  | 1,071,230.23  | 1,071,230.23  |
| 3131            | Servicio de agua             | 27,451,035.00  | 4,392,015.74   | 31,843,050.74  | 6,856,061.87               | 0.00         | 5,782,484.52  | 2,347.12      | 5,784,831.64  | 1,071,230.23 | 31,843,050.74                         | 0.00         | 23,660,465.37 | 7,111,355.14   | 30,771,820.51  | 1,071,230.23  | 1,071,230.23  |
| 3140            | Telefonía tradicional        | 12,161,771.73  | 4,882,778.55   | 17,044,550.28  | 1,957,013.98               | 0.00         | 143,711.35    | 3,393.00      | 147,104.35    | 1,809,909.63 | 17,044,550.28                         | 0.00         | 6,005,303.49  | 9,034,305.91   | 15,039,609.40  | 2,004,940.88  | 2,004,940.88  |
| 3141            | Servicio de telefonía conven | 12,161,771.73  | 4,882,778.55   | 17,044,550.28  | 1,957,013.98               | 0.00         | 143,711.35    | 3,393.00      | 147,104.35    | 1,809,909.63 | 17,044,550.28                         | 0.00         | 6,005,303.49  | 9,034,305.91   | 15,039,609.40  | 2,004,940.88  | 2,004,940.88  |
| 3150            | Telefonía celular            | 993,063.69     | 1,142,089.59   | 2,135,153.28   | 662,419.63                 | 0.00         | 4,707.28      | 645,791.54    | 650,498.82    | 11,920.81    | 2,135,153.28                          | 0.00         | 11,044.80     | 2,042,821.91   | 2,053,866.71   | 81,286.57     | 81,286.57     |
| 3151            | Servicio de telefonía celula | 993,063.69     | 1,142,089.59   | 2,135,153.28   | 662,419.63                 | 0.00         | 4,707.28      | 645,791.54    | 650,498.82    | 11,920.81    | 2,135,153.28                          | 0.00         | 11,044.80     | 2,042,821.91   | 2,053,866.71   | 81,286.57     | 81,286.57     |
| 3160            | Servicios de telecomunicacio | 26,240,157.73  | -23,199,487.42 | 3,040,670.31   | 326,449.36                 | 0.00         | 262,515.13    | 62,359.68     | 324,874.81    | 1,574.55     | 3,040,670.31                          | 0.00         | 1,022,829.90  | 1,880,113.29   | 2,902,943.19   | 137,727.12    | 137,727.12    |
| 3161            | Servicios de radiolocalizaci | 2,378,157.73   | 575,457.67     | 2,953,615.40   | 312,479.20                 | 0.00         | 262,515.13    | 48,500.00     | 311,015.13    | 1,464.07     | 2,953,615.40                          | 0.00         | 1,022,829.90  | 1,793,293.12   | 2,816,123.02   | 137,492.38    | 137,492.38    |
| 3162            | Servicios de conducción de s | 23,862,000.00  | -23,774,945.09 | 87,054.91      | 13,970.16                  | 0.00         | 0.00          | 13,859.68     | 13,859.68     | 110.48       | 87,054.91                             | 0.00         | 0.00          | 86,820.17      | 86,820.17      | 234.74        | 234.74        |
| 3170            | Servicios de acceso de Inter | 607,774.84     | 3,427,306.20   | 4,035,081.04   | 4,031,097.00               | 0.12         | 0.00          | 4,031,096.88  | 4,031,097.00  | 0.00         | 4,035,081.04                          | 0.12         | 0.00          | 4,031,096.88   | 4,031,097.00   | 3,984.04      | 3,984.04      |
| 3171            | Servicios de acceso a intern | 607,774.84     | 3,427,306.20   | 4,035,081.04   | 4,031,097.00               | 0.12         | 0.00          | 4,031,096.88  | 4,031,097.00  | 0.00         | 4,035,081.04                          | 0.12         | 0.00          | 4,031,096.88   | 4,031,097.00   | 3,984.04      | 3,984.04      |
| 3180            | Servicios postales y telegrá | 77,018.00      | -37,215.19     | 39,802.81      | 2,823.29                   | 1,241.72     | 0.00          | 0.00          | 1,241.72      | 1,581.57     | 39,802.81                             | 7,017.03     | 11,264.92     | 3,773.36       | 22,055.31      | 17,747.50     | 17,747.50     |
| 3181            | Servicio postal y telegráfic | 77,018.00      | -37,215.19     | 39,802.81      | 2,823.29                   | 1,241.72     | 0.00          | 0.00          | 1,241.72      | 1,581.57     | 39,802.81                             | 7,017.03     | 11,264.92     | 3,773.36       | 22,055.31      | 17,747.50     | 17,747.50     |
| 3190            | Servicios integrales y otros | 45,105.00      | -33,230.75     | 11,874.25      | 0.00                       | 0.00         | 0.00          | 0.00          | 0.00          | 0.00         | 11,874.25                             | 0.00         | 0.00          | 0.00           | 0.00           | 11,874.25     | 11,874.25     |
| 3191            | Servicios de telecomunicació | 45,105.00      | -33,230.75     | 11,874.25      | 0.00                       | 0.00         | 0.00          | 0.00          | 0.00          | 0.00         | 11,874.25                             | 0.00         | 0.00          | 0.00           | 0.00           | 11,874.25     | 11,874.25     |
| 3200            | Servicios de arrendamiento   | 21,188,634.41  | -996,070.41    | 20,192,564.00  | 5,399,473.90               | 7,950.00     | 108,460.00    | 4,918,878.73  | 5,035,288.73  | 364,185.17   | 20,192,564.00                         | 7,950.00     | 108,460.00    | 18,812,323.46  | 18,928,733.46  | 1,263,830.54  | 1,263,830.54  |
| 3220            | Arrendamiento de edificios   | 13,816,556.81  | 1,359,988.21   | 15,176,545.02  | 2,170,854.06               | 0.00         | 56,260.00     | 1,750,980.73  | 1,807,240.73  | 363,613.33   | 15,176,545.02                         | 0.00         | 56,260.00     | 14,063,524.45  | 14,119,784.45  | 1,056,760.57  | 1,056,760.57  |
| 3221            | Arrendamiento de edificios y | 13,816,556.81  | 1,359,988.21   | 15,176,545.02  | 2,170,854.06               | 0.00         | 56,260.00     | 1,750,980.73  | 1,807,240.73  | 363,613.33   | 15,176,545.02                         | 0.00         | 56,260.00     | 14,063,524.45  | 14,119,784.45  | 1,056,760.57  | 1,056,760.57  |
| 3230            | Arrendamiento de mobiliario  | 116,400.00     | -38,800.00     | 77,600.00      | 0.00                       | 0.00         | 0.00          | 0.00          | 0.00          | 0.00         | 77,600.00                             | 0.00         | 0.00          | 0.00           | 0.00           | 77,600.00     | 77,600.00     |
| 3231            | Arrendamiento de equipo y bi | 116,400.00     | -38,800.00     | 77,600.00      | 0.00                       | 0.00         | 0.00          | 0.00          | 0.00          | 0.00         | 77,600.00                             | 0.00         | 0.00          | 0.00           | 0.00           | 77,600.00     | 77,600.00     |
| 3250            | Arrendamiento de equipo de t | 5,661,870.60   | -807,483.47    | 4,854,387.13   | 3,228,048.00               | 7,950.00     | 52,200.00     | 3,167,898.00  | 3,228,048.00  | 0.00         | 4,854,387.13                          | 7,950.00     | 52,200.00     | 4,748,799.01   | 4,808,949.01   | 45,438.12     | 45,438.12     |
| 3251            | Arrendamiento de vehículos   | 5,661,870.60   | -807,483.47    | 4,854,387.13   | 3,228,048.00               | 7,950.00     | 52,200.00     | 3,167,898.00  | 3,228,048.00  | 0.00         | 4,854,387.13                          | 7,950.00     | 52,200.00     | 4,748,799.01   | 4,808,949.01   | 45,438.12     | 45,438.12     |



PPP-12d

Avance financiero mensual por unidad responsable y objeto de gasto U. Responsable: 2260000000 Secretaría de Seguridad Ciudadana  
Ejercicio: 2012  
Fecha: 10/07/2017 13:42 pm

|                 |                              | Presupuesto    |                |                | Informe mensual: Diciembre |              |               |              |               |              | Informe acumulado al mes de Diciembre |              |               |                |                | Importe      |              |
|-----------------|------------------------------|----------------|----------------|----------------|----------------------------|--------------|---------------|--------------|---------------|--------------|---------------------------------------|--------------|---------------|----------------|----------------|--------------|--------------|
| Objeto de gasto |                              | Autorizado     | Modificado     | Programado     | Comprometido               | Devengado    | Pagado        | Ejercido     | Variación     | Programado   | Comprometido                          | Devengado    | Pagado        | Ejercido       | Variación      | por ejercer  |              |
| Partida         | Denominación                 | Anual          | Modificaciones | A              | B                          | C            | D             | E            | F=C+D+E       | B-F          | G                                     | H            | I             | J              | K=H+I+J        | G-K          | A-K          |
| 3260            | Arrendamiento de maquinaria, | 1,593,807.00   | -1,509,775.15  | 84,031.85      | 571.84                     | 0.00         | 0.00          | 0.00         | 0.00          | 571.84       | 84,031.85                             | 0.00         | 0.00          | 0.00           | 0.00           | 84,031.85    | 84,031.85    |
| 3261            | Arrendamiento de maquinaria  | 1,593,807.00   | -1,509,775.15  | 84,031.85      | 571.84                     | 0.00         | 0.00          | 0.00         | 0.00          | 571.84       | 84,031.85                             | 0.00         | 0.00          | 0.00           | 0.00           | 84,031.85    | 84,031.85    |
| 3270            | Arrendamiento de activos int | 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         |
| 3271            | Arrendamiento de activos int | 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 | 5,973,808.05   | 3,221,019.74   | 9,194,827.79   | 2,464,481.42               | 198,826.73   | 1,048,551.86  | 935,176.71   | 2,182,555.30  | 281,926.12   | 9,194,827.79                          | 198,826.73   | 1,184,802.56  | 7,269,527.29   | 8,653,156.58   | 541,671.21   | 541,671.21   |
| 3310            | Servicios legales, de contab | 0.00           | 31,255.82      | 31,255.82      | 11,000.00                  | 0.00         | 0.00          | 10,440.00    | 10,440.00     | 560.00       | 31,255.82                             | 0.00         | 0.00          | 24,940.00      | 24,940.00      | 6,315.82     | 6,315.82     |
| 3311            | Asesorías asociadas a conven | 0.00           | 31,255.82      | 31,255.82      | 11,000.00                  | 0.00         | 0.00          | 10,440.00    | 10,440.00     | 560.00       | 31,255.82                             | 0.00         | 0.00          | 24,940.00      | 24,940.00      | 6,315.82     | 6,315.82     |
| 3330            | Servicios de consultoría adm | 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         |
| 3331            | Servicios informáticos       | 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         |
| 3340            | Servicios de capacitación    | 0.00           | 126,600.00     | 126,600.00     | 119,000.00                 | 2,750.00     | 116,250.00    | 0.00         | 119,000.00    | 0.00         | 126,600.00                            | 2,750.00     | 116,250.00    | 7,540.00       | 126,540.00     | 60.00        | 60.00        |
| 3341            | Capacitación                 | 0.00           | 126,600.00     | 126,600.00     | 119,000.00                 | 2,750.00     | 116,250.00    | 0.00         | 119,000.00    | 0.00         | 126,600.00                            | 2,750.00     | 116,250.00    | 7,540.00       | 126,540.00     | 60.00        | 60.00        |
| 3360            | Servicios de apoyo administr | 3,734,008.21   | 2,096,941.30   | 5,830,949.51   | 1,979,727.90               | 196,076.73   | 932,301.86    | 569,984.39   | 1,698,362.98  | 281,364.92   | 5,830,949.51                          | 196,076.73   | 1,068,552.56  | 4,241,951.46   | 5,506,580.75   | 324,368.76   | 324,368.76   |
| 3361            | Servicios de apoyo administr | 2,676,163.07   | 1,532,596.45   | 4,208,759.52   | 795,653.11                 | 21,229.60    | 0.00          | 558,384.39   | 579,613.99    | 216,039.12   | 4,208,759.52                          | 21,229.60    | 40,600.00     | 3,900,497.66   | 3,962,327.26   | 246,432.26   | 246,432.26   |
| 3362            | Impresiones de documentos of | 307,818.83     | 136,011.97     | 443,830.80     | 65,200.00                  | 0.00         | 0.00          | 0.00         | 0.00          | 65,200.00    | 443,830.80                            | 0.00         | 95,650.70     | 270,369.90     | 366,020.60     | 77,810.20    | 77,810.20    |
| 3363            | Servicios de impresión de do | 750,026.31     | 428,332.88     | 1,178,359.19   | 1,118,874.79               | 174,847.13   | 932,301.86    | 11,600.00    | 1,118,748.99  | 125.80       | 1,178,359.19                          | 174,847.13   | 932,301.86    | 71,083.90      | 1,178,232.89   | 126.30       | 126.30       |
| 3370            | Servicios de protección y se | 0.00           | 662,226.00     | 662,226.00     | 0.00                       | 0.00         | 0.00          | 0.00         | 0.00          | 0.00         | 662,226.00                            | 0.00         | 0.00          | 527,400.65     | 527,400.65     | 134,825.35   | 134,825.35   |
| 3371            | Servicios de protección y se | 0.00           | 662,226.00     | 662,226.00     | 0.00                       | 0.00         | 0.00          | 0.00         | 0.00          | 0.00         | 662,226.00                            | 0.00         | 0.00          | 527,400.65     | 527,400.65     | 134,825.35   | 134,825.35   |
| 3380            | Servicios de vigilancia      | 2,239,799.84   | 300,996.62     | 2,540,796.46   | 354,753.52                 | 0.00         | 0.00          | 354,752.32   | 354,752.32    | 1.20         | 2,540,796.46                          | 0.00         | 0.00          | 2,464,695.18   | 2,464,695.18   | 76,101.28    | 76,101.28    |
| 3381            | Servicios de vigilancia      | 2,239,799.84   | 300,996.62     | 2,540,796.46   | 354,753.52                 | 0.00         | 0.00          | 354,752.32   | 354,752.32    | 1.20         | 2,540,796.46                          | 0.00         | 0.00          | 2,464,695.18   | 2,464,695.18   | 76,101.28    | 76,101.28    |
| 3390            | Servicios profesionales, cie | 0.00           | 3,000.00       | 3,000.00       | 0.00                       | 0.00         | 0.00          | 0.00         | 0.00          | 0.00         | 3,000.00                              | 0.00         | 0.00          | 3,000.00       | 3,000.00       | 0.00         | 0.00         |
| 3391            | Servicios profesionales      | 0.00           | 3,000.00       | 3,000.00       | 0.00                       | 0.00         | 0.00          | 0.00         | 0.00          | 0.00         | 3,000.00                              | 0.00         | 0.00          | 3,000.00       | 3,000.00       | 0.00         | 0.00         |
| 3400            | Servicios financieros, banca | 23,608,999.75  | -1,261,522.40  | 22,347,477.35  | 8,867,330.38               | 197,769.07   | 1,642,446.03  | 4,764,302.62 | 6,604,517.72  | 2,262,812.66 | 22,347,477.35                         | 198,369.07   | 4,472,666.98  | 15,165,742.70  | 19,836,778.75  | 2,510,698.60 | 2,510,698.60 |
| 3410            | Servicios financieros y banc | 52,380.00      | -26,751.00     | 25,629.00      | 0.00                       | 0.00         | 0.00          | 0.00         | 0.00          | 0.00         | 25,629.00                             | 0.00         | 0.00          | 25,628.29      | 25,628.29      | 0.71         | 0.71         |
| 3411            | Servicios bancarios y financ | 52,380.00      | -26,751.00     | 25,629.00      | 0.00                       | 0.00         | 0.00          | 0.00         | 0.00          | 0.00         | 25,629.00                             | 0.00         | 0.00          | 25,628.29      | 25,628.29      | 0.71         | 0.71         |
| 3440            | Seguros de responsabilidad p | 17,460.00      | -16,005.00     | 1,455.00       | 0.00                       | 0.00         | 0.00          | 0.00         | 0.00          | 0.00         | 1,455.00                              | 0.00         | 0.00          | 0.00           | 0.00           | 1,455.00     | 1,455.00     |
| 3441            | Seguros de responsabilidad p | 17,460.00      | -16,005.00     | 1,455.00       | 0.00                       | 0.00         | 0.00          | 0.00         | 0.00          | 0.00         | 1,455.00                              | 0.00         | 0.00          | 0.00           | 0.00           | 1,455.00     | 1,455.00     |
| 3450            | Seguro de bienes patrimonial | 23,485,499.35  | -1,187,300.10  | 22,298,199.25  | 8,864,406.70               | 195,961.86   | 1,642,446.03  | 4,764,302.62 | 6,602,710.51  | 2,261,696.19 | 22,298,199.25                         | 195,961.86   | 4,453,996.56  | 15,140,114.41  | 19,790,072.83  | 2,508,126.42 | 2,508,126.42 |
| 3451            | Seguros y fianzas            | 23,485,499.35  | -1,187,300.10  | 22,298,199.25  | 8,864,406.70               | 195,961.86   | 1,642,446.03  | 4,764,302.62 | 6,602,710.51  | 2,261,696.19 | 22,298,199.25                         | 195,961.86   | 4,453,996.56  | 15,140,114.41  | 19,790,072.83  | 2,508,126.42 | 2,508,126.42 |
| 3460            | Almacenaje, envase y embalaj | 14,860.40      | 7,333.70       | 22,194.10      | 2,923.68                   | 1,807.21     | 0.00          | 0.00         | 1,807.21      | 1,116.47     | 22,194.10                             | 2,407.21     | 18,670.42     | 0.00           | 21,077.63      | 1,116.47     | 1,116.47     |
| 3461            | Almacenaje, embalaje y envas | 14,860.40      | 7,333.70       | 22,194.10      | 2,923.68                   | 1,807.21     | 0.00          | 0.00         | 1,807.21      | 1,116.47     | 22,194.10                             | 2,407.21     | 18,670.42     | 0.00           | 21,077.63      | 1,116.47     | 1,116.47     |
| 3470            | Fletes y maniobras           | 38,800.00      | -38,800.00     | 0.00           | 0.00                       | 0.00         | 0.00          | 0.00         | 0.00          | 0.00         | 0.00                                  | 0.00         | 0.00          | 0.00           | 0.00           | 0.00         | 0.00         |
| 3471            | Fletes y maniobras           | 38,800.00      | -38,800.00     | 0.00           | 0.00                       | 0.00         | 0.00          | 0.00         | 0.00          | 0.00         | 0.00                                  | 0.00         | 0.00          | 0.00           | 0.00           | 0.00         | 0.00         |
| 3500            | Servicios de instalación, re | 130,796,237.54 | 7,597,141.04   | 138,393,378.58 | 26,073,092.45              | 2,420,341.81 | 12,521,653.42 | 9,889,299.07 | 24,831,294.30 | 1,241,798.15 | 138,393,378.58                        | 2,436,879.99 | 22,774,028.26 | 110,138,754.38 | 135,349,662.63 | 3,043,715.95 | 3,043,715.95 |
| 3510            | Conservación y mantenimiento | 1,002,197.21   | 1,517,349.37   | 2,519,546.58   | 2,362,416.91               | 1,639.22     | 2,149,957.99  | 0.00         | 2,151,597.21  | 210,819.70   | 2,519,546.58                          | 1,639.22     | 2,149,957.99  | 0.00           | 2,151,597.21   | 367,949.37   | 367,949.37   |
| 3511            | Reparación y mantenimiento d | 968,247.21     | 1,551,299.37   | 2,519,546.58   | 2,362,416.91               | 1,639.22     | 2,149,957.99  | 0.00         | 2,151,597.21  | 210,819.70   | 2,519,546.58                          | 1,639.22     | 2,149,957.99  | 0.00           | 2,151,597.21   | 367,949.37   | 367,949.37   |



PPP-12d

Avance financiero mensual por unidad responsable y objeto de gasto U. Responsable: 2260000000 Secretaría de Seguridad Ciudadana  
Ejercicio: 2012  
Fecha: 10/07/2017 13:42 pm

|                 |                              | Presupuesto    |                |                | Informe mensual: Diciembre |              |              |              |               |            | Informe acumulado al mes de Diciembre |              |               |                |                | Importe      |              |
|-----------------|------------------------------|----------------|----------------|----------------|----------------------------|--------------|--------------|--------------|---------------|------------|---------------------------------------|--------------|---------------|----------------|----------------|--------------|--------------|
| Objeto de gasto |                              | Autorizado     |                | Modificado     | Programado                 | Comprometido | Devengado    | Pagado       | Ejercido      | Variación  | Programado                            | Comprometido | Devengado     | Pagado         | Ejercido       | Variación    | por ejercer  |
| Partida         | Denominación                 | Anual          | Modificaciones | A              | B                          | C            | D            | E            | F=C+D+E       | B-F        | G                                     | H            | I             | J              | K=H+I+J        | G-K          | A-K          |
| 3512            | Adaptación de locales, almac | 33,950.00      | -33,950.00     | 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         |
| 3520            | Instalación, reparación y ma | 152,581.97     | -30,198.97     | 122,383.00     | 537.38                     | 0.00         | 0.00         | 0.00         | 0.00          | 537.38     | 122,383.00                            | 684.40       | 73,764.40     | 41,504.00      | 115,952.80     | 6,430.20     | 6,430.20     |
| 3521            | Reparación, mantenimiento e  | 152,581.97     | -30,198.97     | 122,383.00     | 537.38                     | 0.00         | 0.00         | 0.00         | 0.00          | 537.38     | 122,383.00                            | 684.40       | 73,764.40     | 41,504.00      | 115,952.80     | 6,430.20     | 6,430.20     |
| 3530            | Instalación, reparación y ma | 369,314.89     | -87,654.03     | 281,660.86     | 6,050.80                   | 406.00       | 4,674.80     | 0.00         | 5,080.80      | 970.00     | 281,660.86                            | 3,422.00     | 74,369.60     | 200,958.08     | 278,749.68     | 2,911.18     | 2,911.18     |
| 3531            | Reparación, instalación y ma | 369,314.89     | -180,383.43    | 188,931.46     | 6,050.80                   | 406.00       | 4,674.80     | 0.00         | 5,080.80      | 970.00     | 188,931.46                            | 3,422.00     | 53,953.60     | 128,644.88     | 186,020.48     | 2,910.98     | 2,910.98     |
| 3532            | Reparación y mantenimiento p | 0.00           | 92,729.40      | 92,729.40      | 0.00                       | 0.00         | 0.00         | 0.00         | 0.00          | 0.00       | 92,729.40                             | 0.00         | 20,416.00     | 72,313.20      | 92,729.20      | 0.20         | 0.20         |
| 3550            | Reparación y mantenimiento d | 120,387,741.78 | 8,035,129.52   | 128,422,871.30 | 21,723,569.45              | 2,313,745.78 | 9,986,171.72 | 9,191,741.94 | 21,491,659.44 | 231,910.01 | 128,422,871.30                        | 2,326,583.56 | 19,658,464.84 | 104,825,610.39 | 126,810,658.79 | 1,612,212.51 | 1,612,212.51 |
| 3551            | Reparación y mantenimiento d | 120,387,741.78 | 8,035,129.52   | 128,422,871.30 | 21,723,569.45              | 2,313,745.78 | 9,986,171.72 | 9,191,741.94 | 21,491,659.44 | 231,910.01 | 128,422,871.30                        | 2,326,583.56 | 19,658,464.84 | 104,825,610.39 | 126,810,658.79 | 1,612,212.51 | 1,612,212.51 |
| 3570            | Instalación, reparación y ma | 350,540.54     | 211,920.53     | 562,461.07     | 248,960.63                 | 40.63        | 248,920.00   | 0.00         | 248,960.63    | 0.00       | 562,461.07                            | 40.63        | 441,870.34    | 120,550.10     | 562,461.07     | 0.00         | 0.00         |
| 3571            | Reparación, instalación y ma | 350,540.54     | 211,920.53     | 562,461.07     | 248,960.63                 | 40.63        | 248,920.00   | 0.00         | 248,960.63    | 0.00       | 562,461.07                            | 40.63        | 441,870.34    | 120,550.10     | 562,461.07     | 0.00         | 0.00         |
| 3580            | Servicios de limpieza y mane | 7,706,459.88   | -1,792,139.18  | 5,914,320.70   | 1,628,865.51               | 104,495.10   | 50,949.94    | 678,024.41   | 833,469.45    | 795,396.06 | 5,914,320.70                          | 104,495.10   | 50,949.94     | 4,723,946.05   | 4,879,391.09   | 1,034,929.61 | 1,034,929.61 |
| 3581            | Servicios de lavandería, lim | 7,706,459.88   | -1,792,139.18  | 5,914,320.70   | 1,628,865.51               | 104,495.10   | 50,949.94    | 678,024.41   | 833,469.45    | 795,396.06 | 5,914,320.70                          | 104,495.10   | 50,949.94     | 4,723,946.05   | 4,879,391.09   | 1,034,929.61 | 1,034,929.61 |
| 3590            | Servicios de jardinería y fu | 827,401.27     | -257,266.20    | 570,135.07     | 102,691.77                 | 15.08        | 80,978.97    | 19,532.72    | 100,526.77    | 2,165.00   | 570,135.07                            | 15.08        | 324,651.15    | 226,185.76     | 550,851.99     | 19,283.08    | 19,283.08    |
| 3591            | Servicios de fumigación      | 827,401.27     | -257,266.20    | 570,135.07     | 102,691.77                 | 15.08        | 80,978.97    | 19,532.72    | 100,526.77    | 2,165.00   | 570,135.07                            | 15.08        | 324,651.15    | 226,185.76     | 550,851.99     | 19,283.08    | 19,283.08    |
| 3600            | Servicios de comunicación so | 40,286,576.41  | -1,327,172.51  | 38,959,403.90  | 2,557,073.95               | 250,189.90   | 94,788.24    | 2,078,003.29 | 2,422,981.43  | 134,092.52 | 38,959,403.90                         | 251,215.40   | 95,594.04     | 38,368,644.21  | 38,715,453.65  | 243,950.25   | 243,950.25   |
| 3610            | Difusión por radio, televisi | 40,244,381.41  | -1,343,969.81  | 38,900,411.60  | 2,557,073.95               | 250,189.90   | 94,788.24    | 2,078,003.29 | 2,422,981.43  | 134,092.52 | 38,900,411.60                         | 250,189.90   | 94,788.24     | 38,316,766.71  | 38,661,744.85  | 238,666.75   | 238,666.75   |
| 3611            | Gastos de publicidad y propa | 33,750,182.91  | -50,000.00     | 33,700,182.91  | 12,408.83                  | 0.00         | 0.00         | 0.00         | 0.00          | 12,408.83  | 33,700,182.91                         | 0.00         | 0.00          | 33,687,774.08  | 33,687,774.08  | 12,408.83    | 12,408.83    |
| 3612            | Publicaciones oficiales y de | 6,494,198.50   | -1,293,969.81  | 5,200,228.69   | 2,544,665.12               | 250,189.90   | 94,788.24    | 2,078,003.29 | 2,422,981.43  | 121,683.69 | 5,200,228.69                          | 250,189.90   | 94,788.24     | 4,628,992.63   | 4,973,970.77   | 226,257.92   | 226,257.92   |
| 3640            | Servicios de revelado de fot | 38,121.00      | 18,747.30      | 56,868.30      | 0.00                       | 0.00         | 0.00         | 0.00         | 0.00          | 0.00       | 56,868.30                             | 1,025.50     | 805.80        | 51,877.50      | 53,708.80      | 3,159.50     | 3,159.50     |
| 3641            | Servicios de fotografía      | 38,121.00      | 18,747.30      | 56,868.30      | 0.00                       | 0.00         | 0.00         | 0.00         | 0.00          | 0.00       | 56,868.30                             | 1,025.50     | 805.80        | 51,877.50      | 53,708.80      | 3,159.50     | 3,159.50     |
| 3690            | Otros servicios de informaci | 4,074.00       | -1,950.00      | 2,124.00       | 0.00                       | 0.00         | 0.00         | 0.00         | 0.00          | 0.00       | 2,124.00                              | 0.00         | 0.00          | 0.00           | 0.00           | 2,124.00     | 2,124.00     |
| 3691            | Otros servicios de informaci | 4,074.00       | -1,950.00      | 2,124.00       | 0.00                       | 0.00         | 0.00         | 0.00         | 0.00          | 0.00       | 2,124.00                              | 0.00         | 0.00          | 0.00           | 0.00           | 2,124.00     | 2,124.00     |
| 3700            | Servicios de traslado y viát | 6,209,214.44   | 3,247,203.89   | 9,456,418.33   | 2,015,836.82               | 74,412.41    | 1,650,320.22 | 204,922.60   | 1,929,655.23  | 86,181.59  | 9,456,418.33                          | 428,342.28   | 2,210,771.42  | 6,307,835.40   | 8,946,949.10   | 509,469.23   | 509,469.23   |
| 3710            | Pasajes aéreos               | 483,185.13     | -76,843.58     | 406,341.55     | 16,910.98                  | 8,164.31     | 0.00         | 7,373.37     | 15,537.68     | 1,373.30   | 406,341.55                            | 76,531.60    | 77,071.34     | 229,102.96     | 382,705.90     | 23,635.65    | 23,635.65    |
| 3711            | Transportación aérea         | 483,185.13     | -76,843.58     | 406,341.55     | 16,910.98                  | 8,164.31     | 0.00         | 7,373.37     | 15,537.68     | 1,373.30   | 406,341.55                            | 76,531.60    | 77,071.34     | 229,102.96     | 382,705.90     | 23,635.65    | 23,635.65    |
| 3720            | Pasajes terrestres           | 1,007,407.08   | -694,005.33    | 313,401.75     | 38,971.57                  | 3,874.50     | 444.00       | 26,154.00    | 30,472.50     | 8,499.07   | 313,401.75                            | 40,043.50    | 59,661.80     | 112,842.78     | 212,548.08     | 100,853.67   | 100,853.67   |
| 3721            | Gastos de traslado por vía t | 1,007,407.08   | -694,005.33    | 313,401.75     | 38,971.57                  | 3,874.50     | 444.00       | 26,154.00    | 30,472.50     | 8,499.07   | 313,401.75                            | 40,043.50    | 59,661.80     | 112,842.78     | 212,548.08     | 100,853.67   | 100,853.67   |
| 3750            | Viáticos en el país          | 1,963,795.07   | 3,079,388.54   | 5,043,183.61   | 1,621,525.77               | 3,336.60     | 1,491,684.22 | 100,621.23   | 1,595,642.05  | 25,883.72  | 5,043,183.61                          | 34,428.18    | 1,561,621.36  | 3,253,646.09   | 4,849,695.63   | 193,487.98   | 193,487.98   |
| 3751            | Viáticos nacionales          | 1,963,795.07   | 3,079,388.54   | 5,043,183.61   | 1,621,525.77               | 3,336.60     | 1,491,684.22 | 100,621.23   | 1,595,642.05  | 25,883.72  | 5,043,183.61                          | 34,428.18    | 1,561,621.36  | 3,253,646.09   | 4,849,695.63   | 193,487.98   | 193,487.98   |
| 3760            | Viáticos en el extranjero    | 349,203.88     | -123,778.40    | 225,425.48     | 640.00                     | 0.00         | 0.00         | 0.00         | 0.00          | 640.00     | 225,425.48                            | 37,792.00    | 0.00          | 160,501.12     | 198,293.12     | 27,132.36    | 27,132.36    |
| 3761            | Viáticos en el extranjero    | 349,203.88     | -123,778.40    | 225,425.48     | 640.00                     | 0.00         | 0.00         | 0.00         | 0.00          | 640.00     | 225,425.48                            | 37,792.00    | 0.00          | 160,501.12     | 198,293.12     | 27,132.36    | 27,132.36    |
| 3780            | Servicios integrales de tras | 112,617.00     | -75,078.00     | 37,539.00      | 0.00                       | 0.00         | 0.00         | 0.00         | 0.00          | 0.00       | 37,539.00                             | 0.00         | 0.00          | 0.00           | 0.00           | 37,539.00    | 37,539.00    |
| 3781            | Servicios integrales de tras | 112,617.00     | -75,078.00     | 37,539.00      | 0.00                       | 0.00         | 0.00         | 0.00         | 0.00          | 0.00       | 37,539.00                             | 0.00         | 0.00          | 0.00           | 0.00           | 37,539.00    | 37,539.00    |
| 3790            | Otros servicios de traslado  | 2,293,006.28   | 1,137,520.66   | 3,430,526.94   | 337,788.50                 | 59,037.00    | 158,192.00   | 70,774.00    | 288,003.00    | 49,785.50  | 3,430,526.94                          | 239,547.00   | 512,416.92    | 2,551,742.45   | 3,303,706.37   | 126,820.57   | 126,820.57   |
| 3791            | Otros servicios de traslado  | 2,293,006.28   | 1,137,520.66   | 3,430,526.94   | 337,788.50                 | 59,037.00    | 158,192.00   | 70,774.00    | 288,003.00    | 49,785.50  | 3,430,526.94                          | 239,547.00   | 512,416.92    | 2,551,742.45   | 3,303,706.37   | 126,820.57   | 126,820.57   |



PPP-12d

Avance financiero mensual por unidad responsable y objeto de gasto U. Responsable: 2260000000 Secretaría de Seguridad Ciudadana

Ejercicio: 2012

Fecha: 10/07/2017 13:42 pm

|                 |                              | Presupuesto   |                |               | Informe mensual: Diciembre |              |              |               |               |            | Informe acumulado al mes de Diciembre |               |              |               |               | Importe      |              |
|-----------------|------------------------------|---------------|----------------|---------------|----------------------------|--------------|--------------|---------------|---------------|------------|---------------------------------------|---------------|--------------|---------------|---------------|--------------|--------------|
| Objeto de gasto |                              | Autorizado    | Modificado     |               | Programado                 | Comprometido | Devengado    | Pagado        | Ejercido      | Variación  | Programado                            | Comprometido  | Devengado    | Pagado        | Ejercido      | Variación    | por ejercer  |
| Partida         | Denominación                 | Anual         | Modificaciones | A             | B                          | C            | D            | E             | F=C+D+E       | B-F        | G                                     | H             | I            | J             | K=H+I+J       | G-K          | A-K          |
| 3800            | Servicios oficiales          | 5,178,767.92  | 6,883,709.89   | 12,062,477.81 | 9,920,177.09               | 5.60         | 2,705,674.80 | 6,856,994.57  | 9,562,674.97  | 357,502.12 | 12,062,477.81                         | 5.60          | 2,798,160.22 | 8,442,419.14  | 11,240,584.96 | 821,892.85   | 821,892.85   |
| 3810            | Gastos de ceremonial         | 23,765.00     | -15,849.80     | 7,915.20      | 0.00                       | 0.00         | 0.00         | 0.00          | 0.00          | 0.00       | 7,915.20                              | 0.00          | 0.00         | 0.00          | 0.00          | 7,915.20     | 7,915.20     |
| 3811            | Gastos de ceremonial         | 23,765.00     | -15,849.80     | 7,915.20      | 0.00                       | 0.00         | 0.00         | 0.00          | 0.00          | 0.00       | 7,915.20                              | 0.00          | 0.00         | 0.00          | 0.00          | 7,915.20     | 7,915.20     |
| 3820            | Gastos de orden social y cul | 1,176,707.97  | 7,869,049.67   | 9,045,757.64  | 8,261,549.88               | 5.60         | 2,400,674.80 | 5,544,994.40  | 7,945,674.80  | 315,875.08 | 9,045,757.64                          | 5.60          | 2,493,159.80 | 6,190,113.21  | 8,683,278.61  | 362,479.03   | 362,479.03   |
| 3821            | Gastos de ceremonias oficial | 1,176,707.97  | 7,869,049.67   | 9,045,757.64  | 8,261,549.88               | 5.60         | 2,400,674.80 | 5,544,994.40  | 7,945,674.80  | 315,875.08 | 9,045,757.64                          | 5.60          | 2,493,159.80 | 6,190,113.21  | 8,683,278.61  | 362,479.03   | 362,479.03   |
| 3830            | Congresos y convenciones     | 3,962,774.95  | -957,849.98    | 3,004,924.97  | 1,658,627.21               | 0.00         | 305,000.00   | 1,312,000.17  | 1,617,000.17  | 41,627.04  | 3,004,924.97                          | 0.00          | 305,000.42   | 2,252,305.93  | 2,557,306.35  | 447,618.62   | 447,618.62   |
| 3831            | Congresos y convenciones     | 3,962,774.95  | -957,849.98    | 3,004,924.97  | 1,658,627.21               | 0.00         | 305,000.00   | 1,312,000.17  | 1,617,000.17  | 41,627.04  | 3,004,924.97                          | 0.00          | 305,000.42   | 2,252,305.93  | 2,557,306.35  | 447,618.62   | 447,618.62   |
| 3850            | Gastos de representación     | 15,520.00     | -11,640.00     | 3,880.00      | 0.00                       | 0.00         | 0.00         | 0.00          | 0.00          | 0.00       | 3,880.00                              | 0.00          | 0.00         | 0.00          | 0.00          | 3,880.00     | 3,880.00     |
| 3851            | Gastos de representación     | 15,520.00     | -11,640.00     | 3,880.00      | 0.00                       | 0.00         | 0.00         | 0.00          | 0.00          | 0.00       | 3,880.00                              | 0.00          | 0.00         | 0.00          | 0.00          | 3,880.00     | 3,880.00     |
| 3900            | Otros servicios generales    | 5,450,583.26  | -685,349.64    | 4,765,233.62  | 339,284.33                 | 16,737.80    | 199,453.35   | 73,570.24     | 289,761.39    | 49,522.94  | 4,765,233.62                          | 102,286.71    | 571,517.22   | 2,982,347.30  | 3,656,151.23  | 1,109,082.39 | 1,109,082.39 |
| 3920            | Impuestos y derechos         | 4,287,864.63  | -1,449,496.00  | 2,838,368.63  | 150,231.12                 | 9,317.20     | 128,740.58   | 5,606.04      | 143,663.82    | 6,567.30   | 2,838,368.63                          | 13,579.19     | 320,742.05   | 1,531,023.74  | 1,865,344.98  | 973,023.65   | 973,023.65   |
| 3922            | Otros impuestos y derechos   | 4,287,864.63  | -1,449,496.00  | 2,838,368.63  | 150,231.12                 | 9,317.20     | 128,740.58   | 5,606.04      | 143,663.82    | 6,567.30   | 2,838,368.63                          | 13,579.19     | 320,742.05   | 1,531,023.74  | 1,865,344.98  | 973,023.65   | 973,023.65   |
| 3990            | Otros servicios generales    | 1,162,718.63  | 764,146.36     | 1,926,864.99  | 189,053.21                 | 7,420.60     | 70,712.77    | 67,964.20     | 146,097.57    | 42,955.64  | 1,926,864.99                          | 88,707.52     | 250,775.17   | 1,451,323.56  | 1,790,806.25  | 136,058.74   | 136,058.74   |
| 3991            | Cuotas y suscripciones       | 17,460.00     | 2,160.00       | 19,620.00     | 0.00                       | 0.00         | 0.00         | 0.00          | 0.00          | 0.00       | 19,620.00                             | 0.00          | 0.04         | 13,799.96     | 13,800.00     | 5,820.00     | 5,820.00     |
| 3992            | Gastos de servicios menores  | 1,020,128.63  | 299,123.85     | 1,319,252.48  | 144,970.44                 | 3,319.42     | 70,712.77    | 28,202.88     | 102,235.07    | 42,735.37  | 1,319,252.48                          | 84,606.34     | 221,875.47   | 899,562.30    | 1,206,044.11  | 113,208.37   | 113,208.37   |
| 3993            | Estudios y análisis clínicos | 0.00          | 30,599.64      | 30,599.64     | 0.00                       | 0.00         | 0.00         | 0.00          | 0.00          | 0.00       | 30,599.64                             | 0.00          | 28,899.66    | 1,699.98      | 30,599.64     | 0.00         | 0.00         |
| 3994            | Inscripciones y arbitrajes   | 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         |
| 3996            | Subcontratación de servicios | 125,130.00    | 432,262.87     | 557,392.87    | 44,082.77                  | 4,101.18     | 0.00         | 39,761.32     | 43,862.50     | 220.27     | 557,392.87                            | 4,101.18      | 0.00         | 536,261.32    | 540,362.50    | 17,030.37    | 17,030.37    |
| 4000            | Transferencias, asignaciones | 42,421,022.00 | -5,518,300.00  | 36,902,722.00 | 18,370,883.19              | 49,277.00    | 1,954,693.35 | 15,898,781.73 | 17,902,752.08 | 468,131.11 | 36,902,722.00                         | 14,649,277.00 | 2,454,693.35 | 19,299,434.54 | 36,403,404.89 | 499,317.11   | 499,317.11   |
| 4400            | Ayudas sociales              | 26,861,022.00 | -5,518,300.00  | 21,342,722.00 | 2,810,883.19               | 49,277.00    | 1,954,693.35 | 399,898.97    | 2,403,869.32  | 407,013.87 | 21,342,722.00                         | 14,649,277.00 | 2,454,693.35 | 3,800,551.78  | 20,904,522.13 | 438,199.87   | 438,199.87   |
| 4410            | Ayudas sociales a personas   | 22,166,481.00 | -10,018,300.00 | 12,148,181.00 | 603,123.79                 | 0.00         | 128,167.73   | 399,898.97    | 528,066.70    | 75,057.09  | 12,148,181.00                         | 10,100,000.00 | 628,167.73   | 1,313,770.18  | 12,041,937.91 | 106,243.09   | 106,243.09   |
| 4413            | Gastos relacionados con acti | 22,135,295.00 | -10,018,300.00 | 12,116,995.00 | 603,123.79                 | 0.00         | 128,167.73   | 399,898.97    | 528,066.70    | 75,057.09  | 12,116,995.00                         | 10,100,000.00 | 628,167.73   | 1,313,770.18  | 12,041,937.91 | 75,057.09    | 75,057.09    |
| 4414            | Gastos por servicios de tras | 31,186.00     | 0.00           | 31,186.00     | 0.00                       | 0.00         | 0.00         | 0.00          | 0.00          | 0.00       | 31,186.00                             | 0.00          | 0.00         | 0.00          | 0.00          | 31,186.00    | 31,186.00    |
| 4420            | Becas y otras ayudas para pr | 0.00          | 4,500,000.00   | 4,500,000.00  | 0.00                       | 0.00         | 0.00         | 0.00          | 0.00          | 0.00       | 4,500,000.00                          | 4,500,000.00  | 0.00         | 0.00          | 4,500,000.00  | 0.00         | 0.00         |
| 4423            | Premios, estímulos, recompen | 0.00          | 4,500,000.00   | 4,500,000.00  | 0.00                       | 0.00         | 0.00         | 0.00          | 0.00          | 0.00       | 4,500,000.00                          | 4,500,000.00  | 0.00         | 0.00          | 4,500,000.00  | 0.00         | 0.00         |
| 4470            | Ayudas sociales a entidades  | 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         |
| 4471            | Ayudas sociales a entidades  | 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         |
| 4480            | Ayudas por desastres natural | 4,694,541.00  | 0.00           | 4,694,541.00  | 2,207,759.40               | 49,277.00    | 1,826,525.62 | 0.00          | 1,875,802.62  | 331,956.78 | 4,694,541.00                          | 49,277.00     | 1,826,525.62 | 2,486,781.60  | 4,362,584.22  | 331,956.78   | 331,956.78   |
| 4482            | Mercancías y alimentos para  | 4,694,541.00  | 0.00           | 4,694,541.00  | 2,207,759.40               | 49,277.00    | 1,826,525.62 | 0.00          | 1,875,802.62  | 331,956.78 | 4,694,541.00                          | 49,277.00     | 1,826,525.62 | 2,486,781.60  | 4,362,584.22  | 331,956.78   | 331,956.78   |
| 4800            | Donativos                    | 15,560,000.00 | 0.00           | 15,560,000.00 | 15,560,000.00              | 0.00         | 0.00         | 15,498,882.76 | 15,498,882.76 | 61,117.24  | 15,560,000.00                         | 0.00          | 0.00         | 15,498,882.76 | 15,498,882.76 | 61,117.24    | 61,117.24    |
| 4810            | Donativos a instituciones si | 560,000.00    | 0.00           | 560,000.00    | 560,000.00                 | 0.00         | 0.00         | 498,882.76    | 498,882.76    | 61,117.24  | 560,000.00                            | 0.00          | 0.00         | 498,882.76    | 498,882.76    | 61,117.24    | 61,117.24    |
| 4811            | Donativos a Instituciones si | 560,000.00    | 0.00           | 560,000.00    | 560,000.00                 | 0.00         | 0.00         | 498,882.76    | 498,882.76    | 61,117.24  | 560,000.00                            | 0.00          | 0.00         | 498,882.76    | 498,882.76    | 61,117.24    | 61,117.24    |
| 4840            | Donativos a fideicomisos est | 15,000,000.00 | 0.00           | 15,000,000.00 | 15,000,000.00              | 0.00         | 0.00         | 15,000,000.00 | 15,000,000.00 | 0.00       | 15,000,000.00                         | 0.00          | 0.00         | 15,000,000.00 | 15,000,000.00 | 0.00         | 0.00         |
| 4841            | Donativos a fideicomisos púb | 15,000,000.00 | 0.00           | 15,000,000.00 | 15,000,000.00              | 0.00         | 0.00         | 15,000,000.00 | 15,000,000.00 | 0.00       | 15,000,000.00                         | 0.00          | 0.00         | 15,000,000.00 | 15,000,000.00 | 0.00         | 0.00         |
| 5000            | Bienes muebles, inmuebles e  | 0.00          | 10,411,210.25  | 10,411,210.25 | 9,330,343.00               | 2,989,558.92 | 1,736,000.00 | 4,260,781.08  | 8,986,340.00  | 344,003.00 | 10,411,210.25                         | 2,989,558.92  | 2,783,500.00 | 4,260,781.08  | 10,033,840.00 | 377,370.25   | 377,370.25   |

PPP-12d

Avance financiero mensual por unidad responsable y objeto de gasto U. Responsable: 2260000000 Secretaría de Seguridad Ciudadana  
Ejercicio: 2012  
Fecha: 10/07/2017 13:42 pm

|                 |                               | Presupuesto |                |              | Informe mensual: Diciembre |              |              |              |              |            | Informe acumulado al mes de Diciembre |              |              |              |              |            | Importe     |
|-----------------|-------------------------------|-------------|----------------|--------------|----------------------------|--------------|--------------|--------------|--------------|------------|---------------------------------------|--------------|--------------|--------------|--------------|------------|-------------|
| Objeto de gasto |                               | Autorizado  |                | Modificado   | Programado                 | Comprometido | Devengado    | Pagado       | Ejercido     | Variación  | Programado                            | Comprometido | Devengado    | Pagado       | Ejercido     | Variación  | por ejercer |
| Partida         | Denominación                  | Anual       | Modificaciones | A            | B                          | C            | D            | E            | F=C+D+E      | B-F        | G                                     | H            | I            | J            | K=H+I+J      | G-K        | A-K         |
| 5100            | Mobiliario y equipo de admin  | 0.00        | 8,200,000.00   | 8,200,000.00 | 8,200,000.00               | 2,620,003.92 | 1,736,000.00 | 3,499,996.08 | 7,856,000.00 | 344,000.00 | 8,200,000.00                          | 2,620,003.92 | 1,736,000.00 | 3,499,996.08 | 7,856,000.00 | 344,000.00 | 344,000.00  |
| 5110            | Muebles de oficina y estante  | 0.00        | 1,936,000.00   | 1,936,000.00 | 1,936,000.00               | 0.00         | 1,736,000.00 | 0.00         | 1,736,000.00 | 200,000.00 | 1,936,000.00                          | 0.00         | 1,736,000.00 | 0.00         | 1,736,000.00 | 200,000.00 | 200,000.00  |
| 5111            | Muebles y enseres             | 0.00        | 1,936,000.00   | 1,936,000.00 | 1,936,000.00               | 0.00         | 1,736,000.00 | 0.00         | 1,736,000.00 | 200,000.00 | 1,936,000.00                          | 0.00         | 1,736,000.00 | 0.00         | 1,736,000.00 | 200,000.00 | 200,000.00  |
| 5150            | Equipo de cómputo y de techno | 0.00        | 6,120,000.00   | 6,120,000.00 | 6,120,000.00               | 2,620,003.92 | 0.00         | 3,499,996.08 | 6,120,000.00 | 0.00       | 6,120,000.00                          | 2,620,003.92 | 0.00         | 3,499,996.08 | 6,120,000.00 | 0.00       | 0.00        |
| 5151            | Bienes informáticos           | 0.00        | 6,120,000.00   | 6,120,000.00 | 6,120,000.00               | 2,620,003.92 | 0.00         | 3,499,996.08 | 6,120,000.00 | 0.00       | 6,120,000.00                          | 2,620,003.92 | 0.00         | 3,499,996.08 | 6,120,000.00 | 0.00       | 0.00        |
| 5190            | Otros mobiliarios y equipos   | 0.00        | 144,000.00     | 144,000.00   | 144,000.00                 | 0.00         | 0.00         | 0.00         | 0.00         | 144,000.00 | 144,000.00                            | 0.00         | 0.00         | 0.00         | 0.00         | 144,000.00 | 144,000.00  |
| 5191            | Otros bienes muebles          | 0.00        | 144,000.00     | 144,000.00   | 144,000.00                 | 0.00         | 0.00         | 0.00         | 0.00         | 144,000.00 | 144,000.00                            | 0.00         | 0.00         | 0.00         | 0.00         | 144,000.00 | 144,000.00  |
| 5400            | Vehículos y equipo de transp  | 0.00        | 2,211,210.25   | 2,211,210.25 | 1,130,343.00               | 369,555.00   | 0.00         | 760,785.00   | 1,130,340.00 | 3.00       | 2,211,210.25                          | 369,555.00   | 1,047,500.00 | 760,785.00   | 2,177,840.00 | 33,370.25  | 33,370.25   |
| 5410            | Vehículos y equipo terrestre  | 0.00        | 2,211,210.25   | 2,211,210.25 | 1,130,343.00               | 369,555.00   | 0.00         | 760,785.00   | 1,130,340.00 | 3.00       | 2,211,210.25                          | 369,555.00   | 1,047,500.00 | 760,785.00   | 2,177,840.00 | 33,370.25  | 33,370.25   |
| 5411            | Vehículos y equipo de transp  | 0.00        | 2,211,210.25   | 2,211,210.25 | 1,130,343.00               | 369,555.00   | 0.00         | 760,785.00   | 1,130,340.00 | 3.00       | 2,211,210.25                          | 369,555.00   | 1,047,500.00 | 760,785.00   | 2,177,840.00 | 33,370.25  | 33,370.25   |

ELABORÓ

REVISÓ

AUTORIZÓ

Lic. Roberto Camacho Reynoso  
Subdirector de Presupuesto y Contabilidad de la Sría. de Seg. Ciudadana

CP. Adalberto Salero Sánchez  
Director de Finanzas de la Sría. de Seg. Ciudadana

L.C.P. Edgar Ricardo Sierra Varela  
Director General de Administración y Servicios de la Secretaría de Seguridad Ciudadana