GOBIERNO DEL
ESTADO DE MÉXICO

EDOMÉX

PPP-12d

Avance financiero mensual por unidad responsable y objeto de gasto U. Responsable: 22200000000000L Secretaría de Justicia y Derechos Humanos
Ejercicio: 2019
Fecha: 11/10/2019 09:36 am

Objeto de gasto		Presupuesto anual			Informe mensual: Septiembre						Informe acumulado al mes de Septiembre						Importe
Partida	Denominación	Autorizado	Modificaciones	Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	por ejercer
				A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K
	Total	1,034,985,546.00	-3,617,063.00	1,031,368,483.00	183,399,348.37	23,972,134.82	8,563,329.14	48,092,095.66	80,627,559.62	102,771,788.75	767,618,214.56	56,326,348.66	20,673,572.63	501,360,029.05	578,359,950.34	189,258,264.22	453,008,532.66
1000	Servicios personales	670,468,469.00	622,485.00	671,090,954.00	100,520,395.78	0.00	1,653,881.68	41,828,393.99	43,482,275.67	57,038,120.11	471,270,964.00	0.00	4,835,218.72	381,625,599.65	386,460,818.37	84,810,145.63	284,630,135.63
1100	Remuneraciones al personal d	261,670,738.00	-10,613,593.71	251,057,144.29	28,802,774.54	0.00	0.00	19,234,883.59	19,234,883.59	9,567,890.95	186,952,717.05	0.00	0.00	163,933,291.57	163,933,291.57	23,019,425.48	87,123,852.72
1130	Sueldos base al personal per	261,670,738.00	-10,613,593.71	251,057,144.29	28,802,774.54	0.00	0.00	19,234,883.59	19,234,883.59	9,567,890.95	186,952,717.05	0.00	0.00	163,933,291.57	163,933,291.57	23,019,425.48	87,123,852.72
1131	Sueldo base	261,670,738.00	-10,613,593.71	251,057,144.29	28,802,774.54	0.00	0.00	19,234,883.59	19,234,883.59	9,567,890.95	186,952,717.05	0.00	0.00	163,933,291.57	163,933,291.57	23,019,425.48	87,123,852.72
1200	Remuneraciones al personal d	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1220	Sueldos base al personal eve	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
1223	Becas para médicos residente	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1300	Remuneraciones adicionales y	275,273,081.00	3,252,909.59	278,525,990.59	39,037,049.83	0.00	67,752.41	14,945,487.44	15,013,239.85	24,023,809.98	177,948,823.77	0.00	252,783.09	144,269,424.99	144,522,208.08	33,426,615.69	134,003,782.51
1310	Primas por años de servicio	2,799,527.00	952,595.24	3,752,122.24	381,913.49	0.00	27,107.52	213,298.99	240,406.51	141,506.98	2,761,489.74	0.00	154,338.24	2,464,851.52	2,619,189.76	142,299.98	1,132,932.48
1311	Prima por años de servicio	2,400,777.00	310,756.12	2,711,533.12	301,843.79	0.00	0.00	198,525.29	198,525.29	103,318.50	2,102,880.12	0.00	0.00	1,998,768.62	1,998,768.62	104,111.50	712,764.50
1312	Prima de antiguedad	187,051.00	584,331.42	771,382.42	44,024.00	0.00	27,107.52	0.00	27,107.52	16,916.48	442,329.92	0.00	154,338.24	271,075.20	425,413.44	16,916.48	345,968.98
1313	Prima adicional por permanen	211,699.00	57,507.70	269,206.70	36,045.70	0.00	0.00	14,773.70	14,773.70	21,272.00	216,279.70	0.00	0.00	195,007.70	195,007.70	21,272.00	74,199.00
1320	Primas de vacaciones, dominic	77,369,175.00	2,413,595.59	79,782,770.59	12,071,973.05	0.00	40,644.89	1,151,221.53	1,191,866.42	10,880,106.63	39,343,131.59	0.00	94,386.26	25,417,311.89	25,511,698.15	13,831,433.44	54,271,072.44
1321	Prima vacacional	19,797,076.00	3,404,201.65	23,201,277.65	6,457,207.60	0.00	14,975.96	304,378.36	319,354.32	6,137,853.28	14,131,048.65	0.00	26,045.27	7,343,640.14	7,369,685.41	6,761,363.24	15,831,592.24
1322	Aguinaldo	41,721,549.00	-239,481.30	41,482,067.70	965,859.22	0.00	7,511.49	31,599.06	39,110.55	926,748.67	14,111,389.70	0.00	44,551.39	11,796,317.19	11,840,868.58	2,270,521.12	29,641,199.12
1325	Prima dominical	15,850,550.00	-751,124.76	15,099,425.24	4,648,906.23	0.00	18,157.44	815,244.11	833,401.55	3,815,504.68	11,100,693.24	0.00	23,789.60	6,277,354.56	6,301,144.16	4,799,549.08	8,798,281.08
1340	Compensaciones	195,104,379.00	-113,281.24	194,991,097.76	26,583,163.29	0.00	0.00	13,580,966.92	13,580,966.92	13,002,196.37	135,844,202.44	0.00	4,058.59	116,387,261.58	116,391,320.17	19,452,882.27	78,599,777.59
1344	Compensación por retabulació	44,206,009.00	2,068,723.94	46,274,732.94	5,083,695.70	0.00	0.00	3,809,950.85	3,809,950.85	1,273,744.85	35,416,131.62	0.00	0.00	32,203,698.30	32,203,698.30	3,212,433.32	14,071,034.64
1345	Gratificación	130,559,155.00	-3,448,140.67	127,111,014.33	18,926,383.86	0.00	0.00	8,483,088.37	8,483,088.37	10,443,295.49	84,309,805.33	0.00	431.14	70,781,037.61	70,781,468.75	13,528,336.58	56,329,545.58
1346	Gratificación por convenio	17,787,944.00	158,760.15	17,946,704.15	770,541.44	0.00	0.00	939.31	939.31	769,602.13	12,594,402.15	0.00	3,627.45	10,494,863.42	10,498,490.87	2,095,911.28	7,448,213.28
1347	Gratificación por productivi	2,211,681.00	862,076.52	3,073,757.52	1,729,520.29	0.00	0.00	1,243,034.39	1,243,034.39	486,485.90	3,022,107.52	0.00	0.00	2,434,975.43	2,434,975.43	587,132.09	638,782.09
1349	Estudios superiores	339,590.00	245,298.82	584,888.82	73,022.00	0.00	0.00	43,954.00	43,954.00	29,068.00	501,755.82	0.00	0.00	472,686.82	472,686.82	29,069.00	112,202.00
1400	Seguridad social	85,899,637.00	3,249,117.48	89,148,754.48	19,699,958.95	0.00	219.14	6,048,142.69	6,048,361.83	13,651,597.12	69,057,927.47	0.00	336,482.85	51,803,466.09	52,139,948.94	16,917,978.53	37,008,805.54
1410	Aportaciones de seguridad so	84,909,102.00	2,988,760.67	87,897,862.67	19,215,937.15	0.00	219.14	6,048,142.69	6,048,361.83	13,167,575.32	67,937,358.66	0.00	219.14	51,574,824.62	51,575,043.76	16,362,314.90	36,322,818.91
1412	Aportaciones de servicio de	39,611,256.00	1,305,105.49	40,916,361.49	8,647,465.35	0.00	94.50	2,893,364.22	2,893,458.72	5,754,006.63	31,684,394.49	0.00	94.50	24,696,214.00	24,696,308.50	6,988,085.99	16,220,052.99
1413	Aportaciones al sistema soli	30,568,286.00	706,061.54	31,274,347.54	7,168,436.79	0.00	124.64	2,155,052.08	2,155,176.72	5,013,260.07	24,326,787.54	0.00	124.64	18,372,350.04	18,372,474.68	5,954,312.86	12,901,872.86
1414	Aportaciones del sistema de	7,656,030.00	242,785.35	7,898,815.35	2,089,609.28	0.00	0.00	397,306.42	397,306.42	1,692,302.86	5,823,702.35	0.00	0.00	3,422,209.10	3,422,209.10	2,401,493.25	4,476,606.25
1415	Aportaciones para financiar	3,513,644.00	52,892.10	3,566,536.10	733,787.39	0.00	0.00	257,588.59	257,588.59	476,198.80	2,750,245.09	0.00	0.00	2,165,908.95	2,165,908.95	584,336.14	1,400,627.15
1416	Aportaciones para riesgo de	3,559,886.00	681,916.19	4,241,802.19	576,638.34	0.00	0.00	344,831.38	344,831.38	231,806.96	3,352,229.19	0.00	0.00	2,918,142.53	2,918,142.53	434,086.66	1,323,659.66
1430	Aportaciones al sistema para	0.00	1,689.65	1,689.65	1,689.65	0.00	0.00	0.00	0.00	1,689.65	1,689.65	0.00	0.00	0.00	0.00	1,689.65	1,689.65
1431	SAR (Sistema de Ahorro para	0.00	1,689.65	1,689.65	1,689.65	0.00	0.00	0.00	0.00	1,689.65	1,689.65	0.00	0.00	0.00	0.00	1,689.65	1,689.65
1440	Aportaciones para seguros	990,535.00	258,667.16	1,249,202.16	482,332.15	0.00	0.00	0.00	0.00	482,332.15	1,118,879.16	0.00	336,263.71	228,641.47	564,905.18	553,973.98	684,296.98
1441	Seguros y fianzas	990,535.00	258,667.16	1,249,202.16	482,332.15	0.00	0.00	0.00	0.00	482,332.15	1,118,879.16	0.00	336,263.71	228,641.47	564,905.18	553,973.98	684,296.98
1500	Otras prestaciones sociales	41,996,897.00	4,167,888.69	46,164,785.69	11,579,483.77	0.00	1,585,910.13	1,485,942.19	3,071,852.32	8,507,631.45	31,755,639.76	0.00	4,245,952.78	17,353,067.81	21,599,020.59	10,156,619.17	24,565,765.10

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Objeto de gasto		Presupuesto anual			Informe mensual: Septiembre						Informe acumulado al mes de Septiembre						Importe
		Autorizado	Modificaciones	Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	por ejercer
Partida	Denominación			A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K
1510	Cuotas para el fondo de ahor	11,644,573.00	990,256.67	12,634,829.67	4,167,259.48	0.00	31,812.25	337,860.05	369,672.30	3,797,587.18	8,723,792.61	0.00	417,988.85	3,629,763.01	4,047,751.86	4,676,040.75	8,587,077.81
1511	Cuotas para fondo de retiro	4,163,077.00	581,529.60	4,744,606.60	1,311,063.80	0.00	31,812.25	17,460.40	49,272.65	1,261,791.15	3,057,748.92	0.00	417,988.85	959,232.92	1,377,221.77	1,680,527.15	3,367,384.83
1512	Seguro de separación individ	7,481,496.00	408,727.07	7,890,223.07	2,856,195.68	0.00	0.00	320,399.65	320,399.65	2,535,796.03	5,666,043.69	0.00	0.00	2,670,530.09	2,670,530.09	2,995,513.60	5,219,692.98
1520	Indemnizaciones	287,418.00	-159,620.48	127,797.52	0.00	0.00	0.00	0.00	0.00	0.00	31,991.52	0.00	0.00	31,991.52	31,991.52	0.00	95,806.00
1521	Indemnización por accidentes	0.00	31,991.52	31,991.52	0.00	0.00	0.00	0.00	0.00	0.00	31,991.52	0.00	0.00	31,991.52	31,991.52	0.00	0.00
1522	Liquidaciones por indemnizac	287,418.00	-191,612.00	95,806.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	95,806.00
1530	Prestaciones y haberes de re	210,774.00	305,484.00	516,258.00	0.00	0.00	0.00	0.00	0.00	0.00	327,500.00	0.00	107,500.00	220,000.00	327,500.00	0.00	188,758.00
1531	Prima por jubilación	210,774.00	305,484.00	516,258.00	0.00	0.00	0.00	0.00	0.00	0.00	327,500.00	0.00	107,500.00	220,000.00	327,500.00	0.00	188,758.00
1540	Prestaciones contractuales	14,035,220.00	2,628,145.49	16,663,365.49	4,557,153.25	0.00	1,289,097.88	0.00	1,289,097.88	3,268,055.37	10,272,140.49	0.00	3,455,463.93	3,566,158.04	7,021,621.97	3,250,518.52	9,641,743.52
1541	Becas para hijos de trabajad	251,142.00	5,126.00	256,268.00	37,717.00	0.00	0.00	0.00	0.00	37,717.00	132,613.00	0.00	0.00	94,896.00	94,896.00	37,717.00	161,372.00
1542	Dias cívicos y económicos	1,234,943.00	368,354.47	1,603,297.47	75,673.36	0.00	0.00	0.00	0.00	75,673.36	1,603,297.47	0.00	0.00	1,527,624.11	1,527,624.11	75,673.36	75,673.36
1544	Día del maestro y del servid	2,262,877.00	239.65	2,263,116.65	0.00	0.00	0.00	0.00	0.00	0.00	239.65	0.00	0.00	239.65	239.65	0.00	2,262,877.00
1546	Otros gastos derivados de co	10,286,258.00	2,254,425.37	12,540,683.37	4,443,762.89	0.00	1,289,097.88	0.00	1,289,097.88	3,154,665.01	8,535,990.37	0.00	3,455,463.93	1,943,398.28	5,398,862.21	3,137,128.16	7,141,821.16
1590	Otras prestaciones sociales	15,818,912.00	403,623.01	16,222,535.01	2,855,071.04	0.00	265,000.00	1,148,082.14	1,413,082.14	1,441,988.90	12,400,215.14	0.00	265,000.00	9,905,155.24	10,170,155.24	2,230,059.90	6,052,379.77
1591	Elaboración de tesis	0.00	58,392.37	58,392.37	3,372.00	0.00	0.00	0.00	0.00	3,372.00	58,392.37	0.00	0.00	55,020.37	55,020.37	3,372.00	3,372.00
1592	Seguro de vida	0.00	270,000.00	270,000.00	270,000.00	0.00	265,000.00	0.00	265,000.00	5,000.00	270,000.00	0.00	265,000.00	0.00	265,000.00	5,000.00	5,000.00
1593	Viáticos	257,274.00	555,730.31	813,004.31	88,676.29	0.00	0.00	56,423.29	56,423.29	32,253.00	580,248.44	0.00	0.00	547,995.44	547,995.44	32,253.00	265,008.87
1595	Despensa	15,561,638.00	-480,499.67	15,081,138.33	2,493,022.75	0.00	0.00	1,091,658.85	1,091,658.85	1,401,363.90	11,491,574.33	0.00	0.00	9,302,139.43	9,302,139.43	2,189,434.90	5,778,998.90
1700	**Pago de estímulos a servidor**	**5,628,116.00**	**566,162.95**	**6,194,278.95**	**1,401,128.69**	**0.00**	**0.00**	**113,938.08**	**113,938.08**	**1,287,190.61**	**5,555,855.95**	**0.00**	**0.00**	**4,266,349.19**	**4,266,349.19**	**1,289,506.76**	**1,927,929.76**
1710	Estímulos	5,557,858.00	566,162.95	6,124,020.95	1,401,128.69	0.00	0.00	113,938.08	113,938.08	1,287,190.61	5,555,855.95	0.00	0.00	4,266,349.19	4,266,349.19	1,289,506.76	1,857,671.76
1711	Reconocimiento a servidores	232,500.00	-175,646.00	56,854.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	56,854.00
1712	Estímulos por puntualidad y	5,325,358.00	741,808.95	6,067,166.95	1,401,128.69	0.00	0.00	113,938.08	113,938.08	1,287,190.61	5,555,855.95	0.00	0.00	4,266,349.19	4,266,349.19	1,289,506.76	1,800,817.76
1720	Recompensas	70,258.00	0.00	70,258.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70,258.00
1721	Recompensas	70,258.00	0.00	70,258.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70,258.00
2000	**Materiales y suministros**	**34,581,157.00**	**2,406,917.11**	**36,988,074.11**	**8,960,323.82**	**2,796,724.59**	**221,254.84**	**972,931.30**	**3,990,910.73**	**4,969,413.09**	**30,343,232.02**	**4,801,320.80**	**1,726,564.46**	**11,572,808.79**	**18,100,794.05**	**12,242,437.97**	**18,887,280.06**
2100	**Materiales de administración**	**14,556,364.00**	**-2,252,962.94**	**12,303,401.06**	**2,193,816.80**	**1,473,877.55**	**30,824.05**	**67,098.52**	**1,571,800.12**	**622,016.68**	**10,130,536.95**	**2,517,320.85**	**649,032.04**	**4,245,421.42**	**7,411,774.31**	**2,718,762.54**	**4,891,626.75**
2110	Materiales, útiles y equipos	5,580,561.00	-636,339.79	4,944,221.21	758,726.22	573,160.16	23,956.85	5,153.35	602,270.36	156,455.86	4,130,225.21	1,268,325.69	234,200.84	1,440,816.36	2,943,342.89	1,186,882.32	2,000,878.32
2111	Materiales y útiles de ofici	4,818,099.00	-589,537.11	4,228,561.89	735,321.08	571,990.22	23,956.85	2,592.07	598,539.14	136,781.94	3,602,287.89	1,183,293.69	112,145.48	1,234,514.23	2,529,953.40	1,072,334.49	1,698,608.49
2112	Enseres de oficina	762,462.00	-46,802.68	715,659.32	23,405.14	1,169.94	0.00	2,561.28	3,731.22	19,673.92	527,937.32	85,032.00	122,055.36	206,302.13	413,389.49	114,547.83	302,269.83
2120	Materiales y útiles de impre	2,399,475.00	-278,571.16	2,120,903.84	31,313.95	0.00	6,728.00	20,063.95	26,791.95	4,522.00	1,311,330.75	288.78	404,484.00	881,472.65	1,286,245.43	25,085.32	834,658.41
2121	Material y útiles de imprent	1,644,475.00	-153,687.96	1,490,787.04	28,041.95	0.00	6,728.00	20,063.95	26,791.95	1,250.00	1,021,213.95	288.78	404,484.00	594,627.85	999,400.63	21,813.32	491,386.41
2122	Material de foto, cine y gra	755,000.00	-124,883.20	630,116.80	3,272.00	0.00	0.00	0.00	0.00	3,272.00	290,116.80	0.00	0.00	286,844.80	286,844.80	3,272.00	343,272.00
2130	Material estadístico y geogr	1,614.00	-538.00	1,076.00	538.00	0.00	0.00	0.00	0.00	538.00	807.00	0.00	0.00	0.00	0.00	807.00	1,076.00
2131	Material estadístico y geogr	1,614.00	-538.00	1,076.00	538.00	0.00	0.00	0.00	0.00	538.00	807.00	0.00	0.00	0.00	0.00	807.00	1,076.00
2140	Materiales útiles y equipos	5,738,191.00	-1,412,648.01	4,325,542.99	1,200,027.95	775,904.62	0.00	0.00	775,904.62	424,123.33	3,949,457.87	1,116,918.62	3,364.00	1,588,834.88	2,709,117.50	1,240,340.37	1,616,425.49

GOBIERNO DEL
ESTADO DE MÉXICO

EDOMÉX

PPP-12d

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

Ejercicio: 2019

Fecha: 11/10/2019 09:36 am

Objeto de gasto		Presupuesto anual			Informe mensual: Septiembre						Informe acumulado al mes de Septiembre						Importe
Partida	Denominación	Autorizado	Modificaciones	Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	por ejercer
				A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K
2141	Materiales y útiles para el	5,738,191.00	-1,412,648.01	4,325,542.99	1,200,027.95	775,904.62	0.00	0.00	775,904.62	424,123.33	3,949,457.87	1,116,918.62	3,364.00	1,588,834.88	2,709,117.50	1,240,340.37	1,616,425.49
2150	Material impreso e informaci	15,382.00	-7,828.54	7,553.46	1,794.00	0.00	0.00	0.00	0.00	1,794.00	6,656.46	4,723.26	0.00	139.20	4,862.46	1,794.00	2,691.00
2151	Material de información	15,382.00	-7,828.54	7,553.46	1,794.00	0.00	0.00	0.00	0.00	1,794.00	6,656.46	4,723.26	0.00	139.20	4,862.46	1,794.00	2,691.00
2160	Material de limpieza	731,255.00	42,754.67	774,009.67	201,416.68	124,812.77	139.20	41,881.22	166,833.19	34,583.49	627,511.67	126,472.90	6,983.20	282,460.04	415,916.14	211,595.53	358,093.53
2161	Material y enseres de limpie	731,255.00	42,754.67	774,009.67	201,416.68	124,812.77	139.20	41,881.22	166,833.19	34,583.49	627,511.67	126,472.90	6,983.20	282,460.04	415,916.14	211,595.53	358,093.53
2170	Materiales y útiles de enseñ	89,886.00	32,383.28	122,269.28	0.00	0.00	0.00	0.00	0.00	0.00	96,723.28	0.00	0.00	44,465.28	44,465.28	52,258.00	77,804.00
2171	Material didactico	89,886.00	32,383.28	122,269.28	0.00	0.00	0.00	0.00	0.00	0.00	96,723.28	0.00	0.00	44,465.28	44,465.28	52,258.00	77,804.00
2180	Materiales para el registro	0.00	7,824.61	7,824.61	0.00	0.00	0.00	0.00	0.00	0.00	7,824.61	591.60	0.00	7,233.01	7,824.61	0.00	0.00
2181	Material para identificación	0.00	7,824.61	7,824.61	0.00	0.00	0.00	0.00	0.00	0.00	7,824.61	591.60	0.00	7,233.01	7,824.61	0.00	0.00
2200	**Alimentos y utensilios**	**498,492.00**	**96,690.29**	**595,182.29**	**18,396.08**	**1,024.00**	**561.00**	**621.00**	**2,206.00**	**16,190.08**	**539,784.41**	**12,196.34**	**23,857.90**	**67,752.40**	**103,806.64**	**435,977.77**	**491,375.65**
2210	Productos alimenticios para	39,665.00	81,054.69	120,719.69	3,907.13	1,024.00	97.00	621.00	1,742.00	2,165.13	94,792.69	10,261.99	15,152.92	48,935.45	74,350.36	20,442.33	46,369.33
2211	Productos alimenticios para	39,665.00	81,054.69	120,719.69	3,907.13	1,024.00	97.00	621.00	1,742.00	2,165.13	94,792.69	10,261.99	15,152.92	48,935.45	74,350.36	20,442.33	46,369.33
2230	Utensilios para el servicio	458,827.00	15,635.60	474,462.60	14,488.95	0.00	464.00	0.00	464.00	14,024.95	444,991.72	1,934.35	8,704.98	18,816.95	29,456.28	415,535.44	445,006.32
2231	Utensilios para el servicio	458,827.00	15,635.60	474,462.60	14,488.95	0.00	464.00	0.00	464.00	14,024.95	444,991.72	1,934.35	8,704.98	18,816.95	29,456.28	415,535.44	445,006.32
2300	**Materias primas y materiales**	**0.00**	**6,825.00**	**6,825.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**6,825.00**	**0.00**	**0.00**	**6,825.00**	**6,825.00**	**0.00**	**0.00**
2310	Productos alimenticios, agro	0.00	6,825.00	6,825.00	0.00	0.00	0.00	0.00	0.00	0.00	6,825.00	0.00	0.00	6,825.00	6,825.00	0.00	0.00
2311	Materias primas y materiales	0.00	6,825.00	6,825.00	0.00	0.00	0.00	0.00	0.00	0.00	6,825.00	0.00	0.00	6,825.00	6,825.00	0.00	0.00
2400	**Materiales y artículos de co**	**2,187,067.00**	**4,698,112.46**	**6,885,179.46**	**3,381,517.24**	**905,064.09**	**33,483.72**	**23,172.78**	**961,720.59**	**2,419,796.65**	**6,528,669.61**	**1,261,847.70**	**240,038.18**	**2,258,248.70**	**3,760,134.58**	**2,768,535.03**	**3,125,044.88**
2410	Productos minerales no metál	0.00	36,654.31	36,654.31	0.00	0.00	0.00	0.00	0.00	0.00	36,654.31	0.00	2,784.00	33,870.31	36,654.31	0.00	0.00
2411	Productos minerales no metál	0.00	36,654.31	36,654.31	0.00	0.00	0.00	0.00	0.00	0.00	36,654.31	0.00	2,784.00	33,870.31	36,654.31	0.00	0.00
2430	Cal, yeso y productos de yes	175,000.00	1,188,117.23	1,363,117.23	774,986.77	367,521.87	0.00	0.00	367,521.87	407,464.90	1,363,117.23	374,304.54	9,350.82	569,935.94	953,591.30	409,525.93	409,525.93
2431	Cal, yeso y productos de yes	175,000.00	1,188,117.23	1,363,117.23	774,986.77	367,521.87	0.00	0.00	367,521.87	407,464.90	1,363,117.23	374,304.54	9,350.82	569,935.94	953,591.30	409,525.93	409,525.93
2440	Madera y productos de madera	100,000.00	-24,281.44	75,718.56	53,760.00	0.00	0.00	0.00	0.00	53,760.00	75,718.56	4,606.00	0.00	17,352.56	21,958.56	53,760.00	53,760.00
2441	Madera y productos de madera	100,000.00	-24,281.44	75,718.56	53,760.00	0.00	0.00	0.00	0.00	53,760.00	75,718.56	4,606.00	0.00	17,352.56	21,958.56	53,760.00	53,760.00
2450	Vidrio y productos de vidrio	65,136.00	567,712.44	632,848.44	28,632.37	0.00	0.00	0.00	0.00	28,632.37	611,564.44	348.00	580.00	581,475.39	582,403.39	29,161.05	50,445.05
2451	Vidrio y productos de vidrio	65,136.00	567,712.44	632,848.44	28,632.37	0.00	0.00	0.00	0.00	28,632.37	611,564.44	348.00	580.00	581,475.39	582,403.39	29,161.05	50,445.05
2460	Material eléctrico y electró	703,844.00	1,162,919.99	1,866,763.99	1,086,698.07	412,235.63	12,701.97	18,972.78	443,910.38	642,787.69	1,701,320.98	568,955.00	69,439.67	340,243.85	978,638.52	722,682.46	888,125.47
2461	Material eléctrico y electró	703,844.00	1,162,919.99	1,866,763.99	1,086,698.07	412,235.63	12,701.97	18,972.78	443,910.38	642,787.69	1,701,320.98	568,955.00	69,439.67	340,243.85	978,638.52	722,682.46	888,125.47
2470	Artículos metálicos para la	87,390.00	848,604.93	935,994.93	555,008.00	0.00	19,488.00	0.00	19,488.00	535,520.00	922,000.08	36,819.63	26,367.38	294,887.11	358,074.12	563,925.96	577,920.81
2471	Artículos metálicos para la	87,390.00	848,604.93	935,994.93	555,008.00	0.00	19,488.00	0.00	19,488.00	535,520.00	922,000.08	36,819.63	26,367.38	294,887.11	358,074.12	563,925.96	577,920.81
2480	Materiales complementarios	866,130.00	99,268.56	965,398.56	246,568.87	580.00	0.00	0.00	580.00	245,988.87	828,527.58	1,719.82	73,653.81	280,106.83	355,480.46	473,047.12	609,918.10
2481	Materiales complementarios	586,109.00	107,907.06	694,016.06	132,658.87	0.00	0.00	0.00	0.00	132,658.87	573,194.08	1,139.82	49,414.61	256,365.53	306,919.96	266,274.12	387,096.10
2482	Material de señalización	224,646.00	-1,366.80	223,279.20	113,330.00	0.00	0.00	0.00	0.00	113,330.00	212,355.20	0.00	24,239.20	0.00	24,239.20	188,116.00	199,040.00
2483	Árboles y plantas de ornato	55,375.00	-7,271.70	48,103.30	580.00	580.00	0.00	0.00	580.00	0.00	42,978.30	580.00	0.00	23,741.30	24,321.30	18,657.00	23,782.00
2490	Otros materiales y artículos	189,567.00	819,116.44	1,008,683.44	635,863.16	124,726.59	1,293.75	4,200.00	130,220.34	505,642.82	989,766.43	275,094.71	57,862.50	140,376.71	473,333.92	516,432.51	535,349.52

GOBIERNO DEL
ESTADO DE MÉXICO

EDOMÉX

PPP-12d

Avance financiero mensual por unidad responsable y objeto de gasto U. Responsable: 22200000000000L Secretaría de Justicia y Derechos Humanos
Ejercicio: 2019
Fecha: 11/10/2019 09:36 am

Objeto de gasto		Presupuesto anual			Informe mensual: Septiembre						Informe acumulado al mes de Septiembre						Importe
Partida	Denominación	Autorizado	Modificaciones	Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	por ejercer
				A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K
2491	Materiales de construcción	186,754.00	821,734.44	1,008,488.44	635,863.16	124,726.59	1,293.75	4,200.00	130,220.34	505,642.82	989,571.43	275,094.71	57,862.50	140,362.21	473,319.42	516,252.01	535,169.02
2492	Estructuras y manufacturas p	2,813.00	-2,618.00	195.00	0.00	0.00	0.00	0.00	0.00	0.00	195.00	0.00	0.00	14.50	14.50	180.50	180.50
2500	**Productos químicos, farmacéu**	**643,951.00**	**18,652.27**	**662,603.27**	**151,049.00**	**0.00**	**14,042.67**	**0.00**	**14,042.67**	**137,006.33**	**638,386.27**	**20.00**	**14,980.56**	**34,992.70**	**49,993.26**	**588,393.01**	**612,610.01**
2520	Fertilizantes, pesticidas y	2,000.00	-900.95	1,099.05	0.00	0.00	0.00	0.00	0.00	0.00	599.05	0.00	0.00	599.05	599.05	0.00	500.00
2521	Plaguicidas, abonos y fertil	2,000.00	-900.95	1,099.05	0.00	0.00	0.00	0.00	0.00	0.00	599.05	0.00	0.00	599.05	599.05	0.00	500.00
2530	Medicinas y productos farmac	324,651.00	13,255.93	337,906.93	148,028.00	0.00	14,042.67	0.00	14,042.67	133,985.33	318,689.93	20.00	14,190.67	29,319.07	43,529.74	275,160.19	294,377.19
2531	Medicinas y productos farmac	324,651.00	13,255.93	337,906.93	148,028.00	0.00	14,042.67	0.00	14,042.67	133,985.33	318,689.93	20.00	14,190.67	29,319.07	43,529.74	275,160.19	294,377.19
2540	Materiales, accesorios y sum	308,000.00	740.08	308,740.08	2,521.00	0.00	0.00	0.00	0.00	2,521.00	304,740.08	0.00	0.00	2,219.08	2,219.08	302,521.00	306,521.00
2541	Materiales, accesorios y sum	308,000.00	740.08	308,740.08	2,521.00	0.00	0.00	0.00	0.00	2,521.00	304,740.08	0.00	0.00	2,219.08	2,219.08	302,521.00	306,521.00
2560	Fibras sintéticas, hules, pl	9,300.00	5,317.21	14,617.21	500.00	0.00	0.00	0.00	0.00	500.00	14,117.21	0.00	789.89	2,615.50	3,405.39	10,711.82	11,211.82
2561	Fibras sintéticas, hules, pl	9,300.00	5,317.21	14,617.21	500.00	0.00	0.00	0.00	0.00	500.00	14,117.21	0.00	789.89	2,615.50	3,405.39	10,711.82	11,211.82
2590	Otros productos químicos	0.00	240.00	240.00	0.00	0.00	0.00	0.00	0.00	0.00	240.00	0.00	0.00	240.00	240.00	0.00	0.00
2591	Otros productos químicos	0.00	240.00	240.00	0.00	0.00	0.00	0.00	0.00	0.00	240.00	0.00	0.00	240.00	240.00	0.00	0.00
2600	**Combustibles, lubricantes y**	**10,762,700.00**	**527,349.40**	**11,290,049.40**	**2,172,969.03**	**0.00**	**0.00**	**630,493.00**	**630,493.00**	**1,542,476.03**	**8,449,894.40**	**0.00**	**454,841.17**	**3,848,434.15**	**4,303,275.32**	**4,146,619.08**	**6,986,774.08**
2610	Combustibles, lubricantes y	10,762,700.00	527,349.40	11,290,049.40	2,172,969.03	0.00	0.00	630,493.00	630,493.00	1,542,476.03	8,449,894.40	0.00	454,841.17	3,848,434.15	4,303,275.32	4,146,619.08	6,986,774.08
2611	Combustibles, lubricantes y	10,762,700.00	527,349.40	11,290,049.40	2,172,969.03	0.00	0.00	630,493.00	630,493.00	1,542,476.03	8,449,894.40	0.00	454,841.17	3,848,434.15	4,303,275.32	4,146,619.08	6,986,774.08
2700	**Vestuario, blancos, prendas**	**791,905.00**	**841,902.98**	**1,633,807.98**	**670,851.37**	**395,107.56**	**0.00**	**248,820.00**	**643,927.56**	**26,923.81**	**1,612,572.98**	**945,107.56**	**64,544.50**	**286,990.50**	**1,296,642.56**	**315,930.42**	**337,165.42**
2710	Vestuario y uniformes	435,922.00	795,444.28	1,231,366.28	566,628.56	300,093.56	0.00	248,820.00	548,913.56	17,715.00	1,210,131.28	850,093.56	59,774.80	273,541.92	1,183,410.28	26,721.00	47,956.00
2711	Vestuario y uniformes	435,922.00	795,444.28	1,231,366.28	566,628.56	300,093.56	0.00	248,820.00	548,913.56	17,715.00	1,210,131.28	850,093.56	59,774.80	273,541.92	1,183,410.28	26,721.00	47,956.00
2720	Prendas de seguridad y prote	63,329.00	48,614.89	111,943.89	95,014.00	95,014.00	0.00	0.00	95,014.00	0.00	111,943.89	95,014.00	4,769.70	12,160.19	111,943.89	0.00	0.00
2721	Prendas de seguridad y prote	63,329.00	48,614.89	111,943.89	95,014.00	95,014.00	0.00	0.00	95,014.00	0.00	111,943.89	95,014.00	4,769.70	12,160.19	111,943.89	0.00	0.00
2730	Artículos deportivos	12,654.00	-3,445.19	9,208.81	9,208.81	0.00	0.00	0.00	0.00	9,208.81	9,208.81	0.00	0.00	0.00	0.00	9,208.81	9,208.81
2731	Artículos deportivos	12,654.00	-3,445.19	9,208.81	9,208.81	0.00	0.00	0.00	0.00	9,208.81	9,208.81	0.00	0.00	0.00	0.00	9,208.81	9,208.81
2740	Productos textiles	0.00	1,289.00	1,289.00	0.00	0.00	0.00	0.00	0.00	0.00	1,289.00	0.00	0.00	1,288.39	1,288.39	0.61	0.61
2741	Productos textiles	0.00	1,289.00	1,289.00	0.00	0.00	0.00	0.00	0.00	0.00	1,289.00	0.00	0.00	1,288.39	1,288.39	0.61	0.61
2750	Blancos y otros productos te	280,000.00	0.00	280,000.00	0.00	0.00	0.00	0.00	0.00	0.00	280,000.00	0.00	0.00	0.00	0.00	280,000.00	280,000.00
2751	Blancos y otros productos te	280,000.00	0.00	280,000.00	0.00	0.00	0.00	0.00	0.00	0.00	280,000.00	0.00	0.00	0.00	0.00	280,000.00	280,000.00
2800	**Materiales y suministros par**	**13,380.00**	**-10,035.00**	**3,345.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,345.00**
2830	Prendas de protección para l	13,380.00	-10,035.00	3,345.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,345.00
2831	Prendas de protección	13,380.00	-10,035.00	3,345.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,345.00
2900	**Herramientas, refacciones y**	**5,127,298.00**	**-1,519,617.35**	**3,607,680.65**	**371,724.30**	**21,651.39**	**142,343.40**	**2,726.00**	**166,720.79**	**205,003.51**	**2,436,562.50**	**64,828.35**	**279,370.11**	**824,143.92**	**1,168,342.38**	**1,268,220.12**	**2,439,338.27**
2910	Herramientas menores	287,967.00	-147,635.87	140,331.13	57,381.99	2,952.53	8,287.63	0.00	11,240.16	46,141.83	108,252.13	5,296.59	13,969.15	38,703.56	57,969.30	50,282.83	82,361.83
2911	Refacciones, accesorios y he	287,967.00	-147,635.87	140,331.13	57,381.99	2,952.53	8,287.63	0.00	11,240.16	46,141.83	108,252.13	5,296.59	13,969.15	38,703.56	57,969.30	50,282.83	82,361.83
2920	Refacciones y accesorios men	23,683.00	40,244.71	63,927.71	6,693.65	1,567.85	0.00	0.00	1,567.85	5,125.80	58,852.71	2,873.86	5,271.04	20,725.61	28,870.51	29,982.20	35,057.20
2921	Refacciones y accesorios men	23,683.00	40,244.71	63,927.71	6,693.65	1,567.85	0.00	0.00	1,567.85	5,125.80	58,852.71	2,873.86	5,271.04	20,725.61	28,870.51	29,982.20	35,057.20

GOBIERNO DEL
ESTADO DE MÉXICO

EDOMÉX

PPP-12d

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

Ejercicio: 2019

Fecha: 11/10/2019 09:36 am

Objeto de gasto		Presupuesto anual			Informe mensual: Septiembre						Informe acumulado al mes de Septiembre						Importe
Partida	Denominación	Autorizado	Modificaciones	Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	por ejercer
				A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K
2930	Refacciones y accesorios men	28,396.00	-19,068.33	9,327.67	6,418.67	0.00	2,968.67	0.00	2,968.67	3,450.00	7,404.67	0.00	3,954.67	0.00	3,954.67	3,450.00	5,373.00
2931	Refacciones y accesorios men	28,396.00	-19,068.33	9,327.67	6,418.67	0.00	2,968.67	0.00	2,968.67	3,450.00	7,404.67	0.00	3,954.67	0.00	3,954.67	3,450.00	5,373.00
2940	Refacciones y accesorios men	770,346.00	-60,213.43	710,132.57	88,622.60	2,400.00	75,605.56	2,726.00	80,731.56	7,891.04	617,647.57	5,063.00	94,744.35	213,615.29	313,422.64	304,224.93	396,709.93
2941	Refacciones y accesorios par	770,346.00	-60,213.43	710,132.57	88,622.60	2,400.00	75,605.56	2,726.00	80,731.56	7,891.04	617,647.57	5,063.00	94,744.35	213,615.29	313,422.64	304,224.93	396,709.93
2960	Refacciones y accesorios men	1,394,546.00	-356,324.71	1,038,221.29	59,707.83	0.00	2,002.83	0.00	2,002.83	57,705.00	533,510.14	21,609.57	6,410.83	41,760.74	69,781.14	463,729.00	968,440.15
2961	Refacciones y accesorios men	1,394,546.00	-356,324.71	1,038,221.29	59,707.83	0.00	2,002.83	0.00	2,002.83	57,705.00	533,510.14	21,609.57	6,410.83	41,760.74	69,781.14	463,729.00	968,440.15
2970	Refacciones y accesorios men	187,497.00	-56,713.20	130,783.80	0.00	0.00	0.00	0.00	0.00	0.00	130,783.80	0.00	0.00	32,978.80	32,978.80	97,805.00	97,805.00
2971	Artículos para la extinción	187,497.00	-56,713.20	130,783.80	0.00	0.00	0.00	0.00	0.00	0.00	130,783.80	0.00	0.00	32,978.80	32,978.80	97,805.00	97,805.00
2980	Refacciones y accesorios men	0.00	50,887.55	50,887.55	0.00	0.00	0.00	0.00	0.00	0.00	50,887.55	0.00	14,163.60	36,723.95	50,887.55	0.00	0.00
2981	Refacciones y accesorios men	0.00	50,887.55	50,887.55	0.00	0.00	0.00	0.00	0.00	0.00	50,887.55	0.00	14,163.60	36,723.95	50,887.55	0.00	0.00
2990	Refacciones y accesorios men	2,434,863.00	-970,794.07	1,464,068.93	152,899.56	14,731.01	53,478.71	0.00	68,209.72	84,689.84	929,223.93	29,985.33	140,856.47	439,635.97	610,477.77	318,746.16	853,591.16
2992	Otros enseres	2,434,863.00	-970,794.07	1,464,068.93	152,899.56	14,731.01	53,478.71	0.00	68,209.72	84,689.84	929,223.93	29,985.33	140,856.47	439,635.97	610,477.77	318,746.16	853,591.16
3000	**Servicios generales**	**250,985,581.00**	**-14,128,807.54**	**236,856,773.46**	**64,928,996.37**	**18,988,861.63**	**6,072,587.79**	**5,290,467.76**	**30,351,917.18**	**34,577,079.19**	**179,587,252.11**	**40,890,703.83**	**13,488,005.22**	**70,560,264.08**	**124,938,973.13**	**54,648,278.98**	**111,917,800.33**
3100	**Servicios básicos**	**17,092,723.00**	**-3,623,418.48**	**13,469,304.52**	**4,308,919.73**	**145,991.74**	**282,653.08**	**146,872.08**	**575,516.90**	**3,733,402.83**	**10,138,958.82**	**166,210.27**	**1,667,162.55**	**2,149,209.40**	**3,982,582.22**	**6,156,376.60**	**9,486,722.30**
3110	Energía eléctrica	1,919,392.00	80,344.42	1,999,736.42	474,563.34	0.00	0.00	134,308.08	134,308.08	340,255.26	1,534,307.42	0.00	0.00	1,020,019.80	1,020,019.80	514,287.62	979,716.62
3111	Servicio de energía electric	1,919,392.00	80,344.42	1,999,736.42	474,563.34	0.00	0.00	134,308.08	134,308.08	340,255.26	1,534,307.42	0.00	0.00	1,020,019.80	1,020,019.80	514,287.62	979,716.62
3120	Gas	4,000.00	1,867.93	5,867.93	500.00	0.00	0.00	0.00	0.00	500.00	4,867.93	0.00	0.00	4,367.64	4,367.64	500.29	1,500.29
3121	Gas	4,000.00	1,867.93	5,867.93	500.00	0.00	0.00	0.00	0.00	500.00	4,867.93	0.00	0.00	4,367.64	4,367.64	500.29	1,500.29
3130	Agua	432,256.00	117,019.10	549,275.10	93,451.66	36,000.00	0.00	12,564.00	48,564.00	44,887.66	475,315.10	51,000.00	0.00	286,933.51	337,933.51	137,381.59	211,341.59
3131	Servicio de agua	432,256.00	117,019.10	549,275.10	93,451.66	36,000.00	0.00	12,564.00	48,564.00	44,887.66	475,315.10	51,000.00	0.00	286,933.51	337,933.51	137,381.59	211,341.59
3140	Telefonía tradicional	4,159,798.00	-2,080,404.96	2,079,393.04	554,527.49	0.00	77,550.32	0.00	77,550.32	476,977.17	1,374,034.54	0.00	626,503.03	2,086.93	628,589.96	745,444.58	1,450,803.08
3141	Servicio de telefonía conven	4,159,798.00	-2,080,404.96	2,079,393.04	554,527.49	0.00	77,550.32	0.00	77,550.32	476,977.17	1,374,034.54	0.00	626,503.03	2,086.93	628,589.96	745,444.58	1,450,803.08
3150	Telefonía celular	358,507.00	0.00	358,507.00	209,048.00	0.00	0.00	0.00	0.00	209,048.00	266,128.00	0.00	0.00	0.00	0.00	266,128.00	358,507.00
3151	Servicio de telefonía celula	358,507.00	0.00	358,507.00	209,048.00	0.00	0.00	0.00	0.00	209,048.00	266,128.00	0.00	0.00	0.00	0.00	266,128.00	358,507.00
3160	Servicios de telecomunicacio	1,056,452.00	0.00	1,056,452.00	10,883.00	0.00	0.00	0.00	0.00	10,883.00	1,018,147.00	0.00	0.00	6,108.00	6,108.00	1,012,039.00	1,050,344.00
3161	Servicios de radiolocalizaci	1,049,188.00	0.00	1,049,188.00	10,883.00	0.00	0.00	0.00	0.00	10,883.00	1,010,883.00	0.00	0.00	0.00	0.00	1,010,883.00	1,049,188.00
3162	Servicios de conducción de s	7,264.00	0.00	7,264.00	0.00	0.00	0.00	0.00	0.00	0.00	7,264.00	0.00	0.00	6,108.00	6,108.00	1,156.00	1,156.00
3170	Servicios de acceso de Inter	8,089,324.00	-1,681,846.16	6,407,477.84	2,752,846.85	109,018.00	199,263.00	0.00	308,281.00	2,444,565.85	4,708,838.64	111,914.99	894,675.92	689,920.75	1,696,511.66	3,012,326.98	4,710,966.18
3171	Servicios de acceso a intern	8,089,324.00	-1,681,846.16	6,407,477.84	2,752,846.85	109,018.00	199,263.00	0.00	308,281.00	2,444,565.85	4,708,838.64	111,914.99	894,675.92	689,920.75	1,696,511.66	3,012,326.98	4,710,966.18
3180	Servicios postales y telegrá	152,732.00	-25,818.77	126,913.23	7,450.73	973.74	0.00	0.00	973.74	6,476.99	53,730.23	3,295.28	5,085.02	612.96	8,993.26	44,736.97	117,919.97
3181	Servicio postal y telegráfic	152,732.00	-25,818.77	126,913.23	7,450.73	973.74	0.00	0.00	973.74	6,476.99	53,730.23	3,295.28	5,085.02	612.96	8,993.26	44,736.97	117,919.97
3190	Servicios integrales y otros	920,262.00	-34,580.04	885,681.96	205,648.66	0.00	5,839.76	0.00	5,839.76	199,808.90	703,589.96	0.00	140,898.58	139,159.81	280,058.39	423,531.57	605,623.57
3192	Servicios de información, me	920,262.00	-34,580.04	885,681.96	205,648.66	0.00	5,839.76	0.00	5,839.76	199,808.90	703,589.96	0.00	140,898.58	139,159.81	280,058.39	423,531.57	605,623.57
3200	**Servicios de arrendamiento**	**118,892,125.00**	**-28,289,182.91**	**90,602,942.09**	**14,758,915.44**	**0.00**	**3,944,000.00**	**1,310,228.90**	**5,254,228.90**	**9,504,686.54**	**60,789,704.63**	**0.00**	**7,888,000.00**	**35,115,542.13**	**43,003,542.13**	**17,786,162.50**	**47,599,399.96**
3210	Arrendamiento de terrenos	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

GOBIERNO DEL
ESTADO DE MÉXICO

EDOMÉX
DECISIONES FIRMES. RESULTADOS FUERTES.

PPP-12d

Avance financiero mensual por unidad responsable y objeto de gasto U. Responsable: 22200000000000L Secretaría de Justicia y Derechos Humanos
Ejercicio: 2019
Fecha: 11/10/2019 09:36 am

Objeto de gasto		Presupuesto anual			Informe mensual: Septiembre						Informe acumulado al mes de Septiembre						Importe
Partida	Denominación	Autorizado	Modificaciones	Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	por ejercer
				A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K
3211	Arrendamiento de terrenos	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
3220	Arrendamiento de edificios	8,816,612.00	2,789,505.25	11,606,117.25	3,559,765.99	0.00	0.00	478,573.91	478,573.91	3,081,192.08	9,185,146.25	0.00	0.00	4,798,302.21	4,798,302.21	4,386,844.04	6,807,815.04
3221	Arrendamiento de edificios y	8,816,612.00	2,789,505.25	11,606,117.25	3,559,765.99	0.00	0.00	478,573.91	478,573.91	3,081,192.08	9,185,146.25	0.00	0.00	4,798,302.21	4,798,302.21	4,386,844.04	6,807,815.04
3230	Arrendamiento de mobiliario	73,419,908.00	-20,205,052.00	53,214,856.00	6,839,613.38	0.00	3,944,000.00	0.00	3,944,000.00	2,895,613.38	34,447,613.38	0.00	7,888,000.00	23,664,000.00	31,552,000.00	2,895,613.38	21,662,856.00
3231	Arrendamiento de equipo y bi	73,419,908.00	-20,205,052.00	53,214,856.00	6,839,613.38	0.00	3,944,000.00	0.00	3,944,000.00	2,895,613.38	34,447,613.38	0.00	7,888,000.00	23,664,000.00	31,552,000.00	2,895,613.38	21,662,856.00
3250	Arrendamiento de equipo de t	35,138,109.00	-9,393,140.16	25,744,968.84	4,322,536.07	0.00	0.00	831,654.99	831,654.99	3,490,881.08	17,119,945.00	0.00	0.00	6,653,239.92	6,653,239.92	10,466,705.08	19,091,728.92
3251	Arrendamiento de vehículos	35,138,109.00	-9,393,140.16	25,744,968.84	4,322,536.07	0.00	0.00	831,654.99	831,654.99	3,490,881.08	17,119,945.00	0.00	0.00	6,653,239.92	6,653,239.92	10,466,705.08	19,091,728.92
3270	Arrendamiento de activos int	1,517,496.00	-1,480,496.00	37,000.00	37,000.00	0.00	0.00	0.00	0.00	37,000.00	37,000.00	0.00	0.00	0.00	0.00	37,000.00	37,000.00
3271	Arrendamiento de activos int	1,517,496.00	-1,480,496.00	37,000.00	37,000.00	0.00	0.00	0.00	0.00	37,000.00	37,000.00	0.00	0.00	0.00	0.00	37,000.00	37,000.00
3300	**Servicios profesionales, cie**	**74,872,354.00**	**9,629,211.87**	**84,501,565.87**	**18,215,232.20**	**2,261,434.30**	**1,631,138.35**	**3,094,283.21**	**6,986,855.86**	**11,228,376.34**	**65,115,696.12**	**23,342,417.62**	**2,307,060.05**	**23,624,310.73**	**49,273,788.40**	**15,841,907.72**	**35,227,777.47**
3310	Servicios legales, de contab	34,349,518.00	8,928,252.00	43,277,770.00	10,279,821.97	0.00	1,548,061.47	1,584,795.57	3,132,857.04	7,146,964.93	27,528,164.00	0.00	1,548,061.47	16,019,406.04	17,567,467.51	9,960,696.49	25,710,302.49
3311	Asesorías asociadas a conven	34,349,518.00	8,928,252.00	43,277,770.00	10,279,821.97	0.00	1,548,061.47	1,584,795.57	3,132,857.04	7,146,964.93	27,528,164.00	0.00	1,548,061.47	16,019,406.04	17,567,467.51	9,960,696.49	25,710,302.49
3340	Servicios de capacitación	733,159.00	2,588,800.00	3,321,959.00	2,328,800.00	1,772,000.00	0.00	556,800.00	2,328,800.00	0.00	3,021,959.00	1,776,000.00	0.00	1,245,959.00	3,021,959.00	0.00	300,000.00
3341	Capacitación	733,159.00	2,588,800.00	3,321,959.00	2,328,800.00	1,772,000.00	0.00	556,800.00	2,328,800.00	0.00	3,021,959.00	1,776,000.00	0.00	1,245,959.00	3,021,959.00	0.00	300,000.00
3360	Servicios de apoyo administr	25,999,303.00	393,927.79	26,393,230.79	1,217,580.90	83,434.30	83,076.88	500,986.39	667,497.57	550,083.33	25,484,142.79	21,160,417.62	735,798.58	2,399,100.88	24,295,317.08	1,188,825.71	2,097,913.71
3361	Servicios de apoyo administr	2,724,212.00	-147,403.49	2,576,808.51	524,648.43	2,434.30	0.00	210,185.99	212,620.29	312,028.14	1,895,757.51	111,572.52	1,263.12	1,060,727.98	1,173,563.62	722,193.89	1,403,244.89
3362	Impresiones de documentos of	23,120,421.00	-230,922.49	22,889,498.51	499,267.77	0.00	44,332.88	290,800.40	335,133.28	164,134.49	22,746,459.51	20,958,838.81	676,856.06	734,665.33	22,370,360.22	376,099.29	519,138.29
3363	Servicios de impresión de do	154,670.00	772,253.77	926,923.77	193,664.70	81,000.00	38,744.00	0.00	119,744.00	73,920.70	841,925.77	90,006.29	57,679.38	603,707.57	751,393.24	90,532.53	175,530.53
3380	Servicios de vigilancia	10,304,426.00	-1,540,412.50	8,764,013.50	2,072,636.75	0.00	0.00	451,701.25	451,701.25	1,620,935.50	6,496,837.75	0.00	0.00	3,959,844.81	3,959,844.81	2,536,992.94	4,804,168.69
3381	Servicios de vigilancia	10,304,426.00	-1,540,412.50	8,764,013.50	2,072,636.75	0.00	0.00	451,701.25	451,701.25	1,620,935.50	6,496,837.75	0.00	0.00	3,959,844.81	3,959,844.81	2,536,992.94	4,804,168.69
3390	Servicios profesionales, cie	3,485,948.00	-741,355.42	2,744,592.58	2,316,392.58	406,000.00	0.00	0.00	406,000.00	1,910,392.58	2,584,592.58	406,000.00	23,200.00	0.00	429,200.00	2,155,392.58	2,315,392.58
3391	Servicios profesionales	3,485,948.00	-741,355.42	2,744,592.58	2,316,392.58	406,000.00	0.00	0.00	406,000.00	1,910,392.58	2,584,592.58	406,000.00	23,200.00	0.00	429,200.00	2,155,392.58	2,315,392.58
3400	**Servicios financieros, banca**	**2,014,866.00**	**642,418.26**	**2,657,284.26**	**813,482.24**	**1,112.34**	**0.00**	**0.00**	**1,112.34**	**812,369.90**	**2,270,446.26**	**1,112.34**	**303,635.14**	**837,476.19**	**1,142,223.67**	**1,128,222.59**	**1,515,060.59**
3410	Servicios financieros y banc	8,040.00	338.54	8,378.54	1,113.28	1,112.34	0.00	0.00	1,112.34	0.94	5,811.15	1,112.34	772.55	3,045.32	4,930.21	880.94	3,448.33
3411	Servicios bancarios y financ	8,040.00	338.54	8,378.54	1,113.28	1,112.34	0.00	0.00	1,112.34	0.94	5,811.15	1,112.34	772.55	3,045.32	4,930.21	880.94	3,448.33
3440	Seguros de responsabilidad p	0.00	3,261.97	3,261.97	0.00	0.00	0.00	0.00	0.00	0.00	3,261.97	0.00	0.00	3,261.97	3,261.97	0.00	0.00
3441	Seguros de responsabilidad p	0.00	3,261.97	3,261.97	0.00	0.00	0.00	0.00	0.00	0.00	3,261.97	0.00	0.00	3,261.97	3,261.97	0.00	0.00
3450	Seguro de bienes patrimonial	2,006,826.00	566,165.34	2,572,991.34	812,368.96	0.00	0.00	0.00	0.00	812,368.96	2,191,041.34	0.00	302,862.59	760,837.10	1,063,699.69	1,127,341.65	1,509,291.65
3451	Seguros y fianzas	2,006,826.00	566,165.34	2,572,991.34	812,368.96	0.00	0.00	0.00	0.00	812,368.96	2,191,041.34	0.00	302,862.59	760,837.10	1,063,699.69	1,127,341.65	1,509,291.65
3470	Fletes y maniobras	0.00	72,652.41	72,652.41	0.00	0.00	0.00	0.00	0.00	0.00	70,331.80	0.00	0.00	70,331.80	70,331.80	0.00	2,320.61
3471	Fletes y maniobras	0.00	72,652.41	72,652.41	0.00	0.00	0.00	0.00	0.00	0.00	70,331.80	0.00	0.00	70,331.80	70,331.80	0.00	2,320.61
3500	**Servicios de instalación, re**	**19,878,943.00**	**-745,779.95**	**19,133,163.05**	**8,693,723.40**	**4,284.37**	**111,448.22**	**523,305.00**	**639,037.59**	**8,054,685.81**	**16,322,458.30**	**495,185.68**	**674,994.50**	**5,416,732.33**	**6,586,912.51**	**9,735,545.79**	**12,546,250.54**
3510	Conservación y mantenimiento	8,332,246.00	-156,229.42	8,176,016.58	6,663,803.00	0.00	0.00	0.00	0.00	6,663,803.00	7,999,973.58	265,000.00	38,300.23	550,426.75	853,726.98	7,146,246.60	7,322,289.60
3511	Reparación y mantenimiento d	525,473.00	498,474.58	1,023,947.58	18,341.00	0.00	0.00	0.00	0.00	18,341.00	973,947.58	265,000.00	38,300.23	550,426.75	853,726.98	120,220.60	170,220.60
3512	Adaptación de locales, almac	7,806,773.00	-654,704.00	7,152,069.00	6,645,462.00	0.00	0.00	0.00	0.00	6,645,462.00	7,026,026.00	0.00	0.00	0.00	0.00	7,026,026.00	7,152,069.00

GOBIERNO DEL
ESTADO DE MÉXICO

EDOMÉX
DECISIONES FIRMES, RESULTADOS FUERTES

PPP-12d

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

Ejercicio: 2019

Fecha: 11/10/2019 09:36 am

Objeto de gasto		Presupuesto anual			Informe mensual: Septiembre						Informe acumulado al mes de Septiembre						Importe
Partida	Denominación	Autorizado	Modificaciones	Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	por ejercer
				A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K
3520	Instalación, reparación y ma	156,436.00	336,409.11	492,845.11	118,692.57	0.00	0.00	0.00	0.00	118,692.57	441,206.31	26,900.02	101,011.10	194,310.62	322,221.74	118,984.57	170,623.37
3521	Reparación, mantenimiento e	156,436.00	336,409.11	492,845.11	118,692.57	0.00	0.00	0.00	0.00	118,692.57	441,206.31	26,900.02	101,011.10	194,310.62	322,221.74	118,984.57	170,623.37
3530	Instalación, reparación y ma	251,314.00	285,627.61	536,941.61	56,547.49	0.00	0.00	0.00	0.00	56,547.49	454,743.06	164,634.62	62,356.95	73,855.00	300,846.57	153,896.49	236,095.04
3531	Reparación, instalación y ma	251,314.00	285,627.61	536,941.61	56,547.49	0.00	0.00	0.00	0.00	56,547.49	454,743.06	164,634.62	62,356.95	73,855.00	300,846.57	153,896.49	236,095.04
3550	Reparación y mantenimiento d	3,652,583.00	-535,141.03	3,117,441.97	586,707.32	4,284.37	111,448.22	140,901.72	256,634.31	330,073.01	2,312,105.21	29,782.84	439,195.54	1,149,097.26	1,618,075.64	694,029.57	1,499,366.33
3551	Reparación y mantenimiento d	3,652,583.00	-535,141.03	3,117,441.97	586,707.32	4,284.37	111,448.22	140,901.72	256,634.31	330,073.01	2,312,105.21	29,782.84	439,195.54	1,149,097.26	1,618,075.64	694,029.57	1,499,366.33
3570	Instalación, reparación y ma	180,036.00	-21,152.14	158,883.86	19,990.26	0.00	0.00	0.00	0.00	19,990.26	120,124.86	0.00	0.00	71,235.60	71,235.60	48,889.26	87,648.26
3571	Reparación, instalación y ma	180,036.00	-21,152.14	158,883.86	19,990.26	0.00	0.00	0.00	0.00	19,990.26	120,124.86	0.00	0.00	71,235.60	71,235.60	48,889.26	87,648.26
3580	Servicios de limpieza y mane	6,945,468.00	-622,496.50	6,322,971.50	1,231,027.88	0.00	0.00	372,464.40	372,464.40	858,563.48	4,746,258.86	8,868.20	0.00	3,210,814.14	3,219,682.34	1,526,576.52	3,103,289.16
3581	Servicios de lavandería, lim	6,945,468.00	-622,496.50	6,322,971.50	1,231,027.88	0.00	0.00	372,464.40	372,464.40	858,563.48	4,746,258.86	8,868.20	0.00	3,210,814.14	3,219,682.34	1,526,576.52	3,103,289.16
3590	Servicios de jardinería y fu	360,860.00	-32,797.58	328,062.42	16,954.88	0.00	0.00	9,938.88	9,938.88	7,016.00	248,046.42	0.00	34,130.68	166,992.96	201,123.64	46,922.78	126,938.78
3591	Servicios de fumigación	360,860.00	-32,797.58	328,062.42	16,954.88	0.00	0.00	9,938.88	9,938.88	7,016.00	248,046.42	0.00	34,130.68	166,992.96	201,123.64	46,922.78	126,938.78
3600	**Servicios de comunicación so**	**1,337,618.00**	**1,107.48**	**1,338,725.48**	**182,240.48**	**0.00**	**0.00**	**0.00**	**0.00**	**182,240.48**	**1,278,252.48**	**271.00**	**0.00**	**0.00**	**271.00**	**1,277,981.48**	**1,338,454.48**
3610	Difusión por radio, televisi	1,337,618.00	836.48	1,338,454.48	182,240.48	0.00	0.00	0.00	0.00	182,240.48	1,277,981.48	0.00	0.00	0.00	0.00	1,277,981.48	1,338,454.48
3612	Publicaciones oficiales y de	1,337,618.00	836.48	1,338,454.48	182,240.48	0.00	0.00	0.00	0.00	182,240.48	1,277,981.48	0.00	0.00	0.00	0.00	1,277,981.48	1,338,454.48
3640	Servicios de revelado de fot	0.00	271.00	271.00	0.00	0.00	0.00	0.00	0.00	0.00	271.00	271.00	0.00	0.00	271.00	0.00	0.00
3641	Servicios de fotografía	0.00	271.00	271.00	0.00	0.00	0.00	0.00	0.00	0.00	271.00	271.00	0.00	0.00	271.00	0.00	0.00
3700	**Servicios de traslado y viát**	**3,239,861.00**	**116,842.39**	**3,356,703.39**	**796,507.36**	**66,346.19**	**10,830.02**	**13,689.02**	**90,865.23**	**705,642.13**	**2,551,102.59**	**278,108.32**	**317,002.06**	**419,647.19**	**1,014,757.57**	**1,536,345.02**	**2,341,945.82**
3710	Pasajes aéreos	131,422.00	115,657.86	247,079.86	97,522.00	0.00	0.00	0.00	0.00	97,522.00	202,079.86	0.00	25,900.00	42,278.86	68,178.86	133,901.00	178,901.00
3711	Transportación aérea	131,422.00	115,657.86	247,079.86	97,522.00	0.00	0.00	0.00	0.00	97,522.00	202,079.86	0.00	25,900.00	42,278.86	68,178.86	133,901.00	178,901.00
3720	Pasajes terrestres	2,199,311.00	-187,529.13	2,011,781.87	397,247.44	48,189.19	7,562.02	13,689.02	69,440.23	327,807.21	1,431,057.87	240,783.95	233,045.15	326,397.27	800,226.37	630,831.50	1,211,555.50
3721	Gastos de traslado por via t	2,199,311.00	-187,529.13	2,011,781.87	397,247.44	48,189.19	7,562.02	13,689.02	69,440.23	327,807.21	1,431,057.87	240,783.95	233,045.15	326,397.27	800,226.37	630,831.50	1,211,555.50
3730	Pasajes marítimos, lacustres	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
3731	Pasajes marítimos, lacustres	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
3750	Viáticos en el país	538,586.00	132,368.62	670,954.62	221,567.92	18,157.00	3,268.00	0.00	21,425.00	200,142.92	514,669.82	37,324.37	58,056.91	22,748.02	118,129.30	396,540.52	552,825.32
3751	Gastos de alimentación en te	429,178.00	50,128.62	479,306.62	114,371.92	18,157.00	3,268.00	0.00	21,425.00	92,946.92	357,645.82	37,324.37	48,850.91	2,660.02	88,835.30	268,810.52	390,471.32
3752	Gastos de hospedaje en terri	109,408.00	82,240.00	191,648.00	107,196.00	0.00	0.00	0.00	0.00	107,196.00	157,024.00	0.00	9,206.00	20,088.00	29,294.00	127,730.00	162,354.00
3760	Viáticos en el extranjero	60,000.00	69,073.04	129,073.04	40,850.00	0.00	0.00	0.00	0.00	40,850.00	129,073.04	0.00	0.00	28,223.04	28,223.04	100,850.00	100,850.00
3761	Gastos de alimentación en el	60,000.00	32,642.04	92,642.04	25,850.00	0.00	0.00	0.00	0.00	25,850.00	92,642.04	0.00	0.00	6,792.04	6,792.04	85,850.00	85,850.00
3762	Gastos de hospedaje en el ex	0.00	36,431.00	36,431.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00	36,431.00	0.00	0.00	21,431.00	21,431.00	15,000.00	15,000.00
3790	Otros servicios de traslado	310,542.00	-12,728.00	297,814.00	39,320.00	0.00	0.00	0.00	0.00	39,320.00	274,222.00	0.00	0.00	0.00	0.00	274,222.00	297,814.00
3791	Otros servicios de traslado	310,542.00	-12,728.00	297,814.00	39,320.00	0.00	0.00	0.00	0.00	39,320.00	274,222.00	0.00	0.00	0.00	0.00	274,222.00	297,814.00
3800	**Servicios oficiales**	**10,121,646.00**	**8,369,006.84**	**18,490,652.84**	**16,689,826.00**	**16,356,000.00**	**0.00**	**173,976.80**	**16,529,976.80**	**159,849.20**	**18,439,913.84**	**16,356,000.00**	**0.00**	**1,642,329.86**	**17,998,329.86**	**441,583.98**	**492,322.98**
3820	Gastos de orden social y cul	9,100,844.00	7,305,156.00	16,406,000.00	16,356,000.00	16,356,000.00	0.00	0.00	16,356,000.00	0.00	16,406,000.00	16,356,000.00	0.00	24,386.10	16,380,386.10	25,613.90	25,613.90
3821	Gastos de ceremonias oficial	9,100,844.00	7,305,156.00	16,406,000.00	16,356,000.00	16,356,000.00	0.00	0.00	16,356,000.00	0.00	16,406,000.00	16,356,000.00	0.00	24,386.10	16,380,386.10	25,613.90	25,613.90

GOBIERNO DEL
ESTADO DE MÉXICO

EDOMÉX

PPP-12d

Avance financiero mensual por unidad responsable y objeto de gasto U. Responsable: 22200000000000L Secretaría de Justicia y Derechos Humanos
Ejercicio: 2019
Fecha: 11/10/2019 09:36 am

Objeto de gasto		Presupuesto anual			Informe mensual: Septiembre						Informe acumulado al mes de Septiembre						Importe
Partida	Denominación	Autorizado	Modificaciones	Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	por ejercer
				A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K
3830	Congresos y convenciones	1,020,802.00	1,063,850.84	2,084,652.84	333,826.00	0.00	0.00	173,976.80	173,976.80	159,849.20	2,033,913.84	0.00	0.00	1,617,943.76	1,617,943.76	415,970.08	466,709.08
3831	Congresos y convenciones	1,020,802.00	1,063,850.84	2,084,652.84	333,826.00	0.00	0.00	173,976.80	173,976.80	159,849.20	2,033,913.84	0.00	0.00	1,617,943.76	1,617,943.76	415,970.08	466,709.08
3900	**Otros servicios generales**	**3,535,445.00**	**-229,013.04**	**3,306,431.96**	**470,149.52**	**153,692.69**	**92,518.12**	**28,112.75**	**274,323.56**	**195,825.96**	**2,680,719.07**	**251,398.60**	**330,150.92**	**1,355,016.25**	**1,936,565.77**	**744,153.30**	**1,369,866.19**
3920	Impuestos y derechos	764,372.00	-217,929.18	546,442.82	14,360.59	4,431.67	1,545.12	1,690.00	7,666.79	6,693.80	442,796.82	6,438.87	10,567.82	281,595.43	298,602.12	144,194.70	247,840.70
3922	Otros impuestos y derechos	764,372.00	-217,929.18	546,442.82	14,360.59	4,431.67	1,545.12	1,690.00	7,666.79	6,693.80	442,796.82	6,438.87	10,567.82	281,595.43	298,602.12	144,194.70	247,840.70
3990	Otros servicios generales	2,771,073.00	-11,083.86	2,759,989.14	455,788.93	149,261.02	90,973.00	26,422.75	266,656.77	189,132.16	2,237,922.25	244,959.73	319,583.10	1,073,420.82	1,637,963.65	599,958.60	1,122,025.49
3991	Cuotas y suscripciones	11,000.00	-3,460.00	7,540.00	0.00	0.00	0.00	0.00	0.00	0.00	7,540.00	0.00	0.00	7,540.00	7,540.00	0.00	0.00
3992	Gastos de servicios menores	2,760,073.00	-7,623.86	2,752,449.14	455,788.93	149,261.02	90,973.00	26,422.75	266,656.77	189,132.16	2,230,382.25	244,959.73	319,583.10	1,065,880.82	1,630,423.65	599,958.60	1,122,025.49
3996	Subcontratación de servicios	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
4000	**Transferencias, asignaciones**	**66,388,638.00**	**-1,500,000.00**	**64,888,638.00**	**5,305.00**	**0.00**	**1,210.44**	**302.61**	**1,513.05**	**3,791.95**	**64,872,723.00**	**0.00**	**1,210.44**	**36,328,911.93**	**36,330,122.37**	**28,542,600.63**	**28,558,515.63**
4400	**Ayudas sociales**	**30,063,660.00**	**-1,500,000.00**	**28,563,660.00**	**5,305.00**	**0.00**	**1,210.44**	**302.61**	**1,513.05**	**3,791.95**	**28,547,745.00**	**0.00**	**1,210.44**	**3,933.93**	**5,144.37**	**28,542,600.63**	**28,558,515.63**
4410	Ayudas sociales a personas	30,063,660.00	-1,500,000.00	28,563,660.00	5,305.00	0.00	1,210.44	302.61	1,513.05	3,791.95	28,547,745.00	0.00	1,210.44	3,933.93	5,144.37	28,542,600.63	28,558,515.63
4413	Gastos relacionados con acti	30,063,660.00	-1,500,000.00	28,563,660.00	5,305.00	0.00	1,210.44	302.61	1,513.05	3,791.95	28,547,745.00	0.00	1,210.44	3,933.93	5,144.37	28,542,600.63	28,558,515.63
4600	**Transferencias a fideicomiso**	**36,324,978.00**	**0.00**	**36,324,978.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**36,324,978.00**	**0.00**	**0.00**	**36,324,978.00**	**36,324,978.00**	**0.00**	**0.00**
4610	Transferencias a fideicomiso	36,324,978.00	0.00	36,324,978.00	0.00	0.00	0.00	0.00	0.00	0.00	36,324,978.00	0.00	0.00	36,324,978.00	36,324,978.00	0.00	0.00
4611	Transferencias a fideicomiso	36,324,978.00	0.00	36,324,978.00	0.00	0.00	0.00	0.00	0.00	0.00	36,324,978.00	0.00	0.00	36,324,978.00	36,324,978.00	0.00	0.00
5000	**Bienes muebles, inmuebles e**	**12,561,701.00**	**8,982,342.43**	**21,544,043.43**	**8,984,327.40**	**2,186,548.60**	**614,394.39**	**0.00**	**2,800,942.99**	**6,183,384.41**	**21,544,043.43**	**10,634,324.03**	**622,473.79**	**1,272,444.60**	**12,529,242.42**	**9,014,801.01**	**9,014,801.01**
5100	**Mobiliario y equipo de admin**	**9,761,701.00**	**6,381,498.04**	**16,143,199.04**	**8,913,979.41**	**2,186,548.60**	**579,550.00**	**0.00**	**2,765,098.60**	**6,148,880.81**	**16,143,199.04**	**8,134,324.03**	**586,629.40**	**1,241,948.20**	**9,962,901.63**	**6,180,297.41**	**6,180,297.41**
5110	Muebles de oficina y estante	7,721,701.00	3,847,687.61	11,569,388.61	6,732,511.41	583,630.60	0.00	0.00	583,630.60	6,148,880.81	11,569,388.61	4,169,063.60	8,079.40	1,241,948.20	5,419,091.20	6,150,297.41	6,150,297.41
5111	Muebles y enseres	7,721,701.00	3,847,687.61	11,569,388.61	6,732,511.41	583,630.60	0.00	0.00	583,630.60	6,148,880.81	11,569,388.61	4,169,063.60	8,079.40	1,241,948.20	5,419,091.20	6,150,297.41	6,150,297.41
5150	Equipo de cómputo y de tecno	2,040,000.00	1,933,810.43	3,973,810.43	1,581,468.00	1,002,918.00	578,550.00	0.00	1,581,468.00	0.00	3,973,810.43	3,365,260.43	578,550.00	0.00	3,943,810.43	30,000.00	30,000.00
5151	Bienes informáticos	2,040,000.00	1,933,810.43	3,973,810.43	1,581,468.00	1,002,918.00	578,550.00	0.00	1,581,468.00	0.00	3,973,810.43	3,365,260.43	578,550.00	0.00	3,943,810.43	30,000.00	30,000.00
5190	Otros mobiliarios y equipos	0.00	600,000.00	600,000.00	600,000.00	600,000.00	0.00	0.00	600,000.00	0.00	600,000.00	600,000.00	0.00	0.00	600,000.00	0.00	0.00
5192	Otros equipos eléctricos y e	0.00	600,000.00	600,000.00	600,000.00	600,000.00	0.00	0.00	600,000.00	0.00	600,000.00	600,000.00	0.00	0.00	600,000.00	0.00	0.00
5200	**Mobiliario y equipo educacio**	**0.00**	**70,844.39**	**70,844.39**	**41,623.99**	**0.00**	**35,844.39**	**0.00**	**35,844.39**	**5,779.60**	**70,844.39**	**0.00**	**35,844.39**	**29,220.40**	**65,064.79**	**5,779.60**	**5,779.60**
5230	Cámaras fotográficas y de vi	0.00	70,844.39	70,844.39	41,623.99	0.00	35,844.39	0.00	35,844.39	5,779.60	70,844.39	0.00	35,844.39	29,220.40	65,064.79	5,779.60	5,779.60
5231	Equipo de foto, cine y graba	0.00	70,844.39	70,844.39	41,623.99	0.00	35,844.39	0.00	35,844.39	5,779.60	70,844.39	0.00	35,844.39	29,220.40	65,064.79	5,779.60	5,779.60
5600	**Maquinaria, otros equipos y**	**0.00**	**2,501,276.00**	**2,501,276.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,501,276.00**	**2,500,000.00**	**0.00**	**1,276.00**	**2,501,276.00**	**0.00**	**0.00**
5650	Equipo de comunicación y tel	0.00	2,501,276.00	2,501,276.00	0.00	0.00	0.00	0.00	0.00	0.00	2,501,276.00	2,500,000.00	0.00	1,276.00	2,501,276.00	0.00	0.00
5651	Equipo y aparatos para comun	0.00	2,501,276.00	2,501,276.00	0.00	0.00	0.00	0.00	0.00	0.00	2,501,276.00	2,500,000.00	0.00	1,276.00	2,501,276.00	0.00	0.00
5900	**Activos intangibles**	**2,800,000.00**	**28,724.00**	**2,828,724.00**	**28,724.00**	**0.00**	**0.00**	**0.00**	**0.00**	**28,724.00**	**2,828,724.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,828,724.00**	**2,828,724.00**
5910	Software	2,800,000.00	28,724.00	2,828,724.00	28,724.00	0.00	0.00	0.00	0.00	28,724.00	2,828,724.00	0.00	0.00	0.00	0.00	2,828,724.00	2,828,724.00
5911	Software	2,800,000.00	28,724.00	2,828,724.00	28,724.00	0.00	0.00	0.00	0.00	28,724.00	2,828,724.00	0.00	0.00	0.00	0.00	2,828,724.00	2,828,724.00

GOBIERNO DEL
ESTADO DE MÉXICO

EDOMÉX

PPP-12d

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

Ejercicio: 2019

Fecha: 11/10/2019 09:36 am

Objeto de gasto		Presupuesto anual			Informe mensual: Septiembre						Informe acumulado al mes de Septiembre						Importe
Partida	Denominación	Autorizado	Modificaciones	Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	por ejercer
				A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K

ELABORÓ

Téc. AIDA MORA TELLO
RESPONSABLE DE REGISTRO Y CONTROL PRESUPUESTAL

REVISÓ

L.C. CÉSAR ALEJANDRO DÍAZ PÉREZ
JEFE DEL DEPARTAMENTO DE RECURSOS FINANCIEROS

AUTORIZÓ

L. EN D. FRANCISCO MIGUEL FRANCO MEJIA
COORDINADOR ADMINISTRATIVO

GOBIERNO DEL
ESTADO DE MÉXICO

EDOMÉX

PPP-12d

Avance financiero mensual por unidad responsable y proyecto

U. Responsable: 22200000000000L Secretaría de Justicia y Derechos Humanos

Ejercicio: 2019
Fecha: 11/10/2019 09:38 am

Proyecto		Presupuesto			Informe mensual: Septiembre						Informe acumulado al mes de Septiembre						Importe
Clave	Denominación	Autorizado Anual	Modificaciones	Modificado A	Programado B	Comprometido C	Devengado D	Pagado E	Ejercido F=C+D+E	Variación B-F	Programado G	Comprometido H	Devengado I	Pagado J	Ejercido K=H+I+J	Variación G-K	por ejercer A-K
Total		1,034,985,546.00	-3,617,063.00	1,031,368,483.00	183,399,348.37	23,972,134.82	8,563,329.14	48,092,095.66	80,627,559.62	102,771,788.75	767,618,214.56	56,326,348.66	20,673,572.63	501,360,029.05	578,359,950.34	189,258,264.22	453,008,532.66
03040201	Modernización industrial	0.00	622,485.00	622,485.00	0.00	0.00	0.00	0.00	0.00	0.00	622,485.00	0.00	0.00	0.00	0.00	622,485.00	622,485.00
030402010105	Atencion integral para la actividad empr	0.00	622,485.00	622,485.00	0.00	0.00	0.00	0.00	0.00	0.00	622,485.00	0.00	0.00	0.00	0.00	622,485.00	622,485.00
01030501	Asistencia jurídica al ejecutivo	117,731,522.00	10,360,408.00	128,091,930.00	29,703,748.22	1,570,110.09	862,089.59	6,855,554.32	9,287,754.00	20,415,994.22	91,284,193.36	1,570,110.09	2,120,200.03	65,369,786.25	69,060,096.37	22,224,096.99	59,031,833.63
010305010104	Coordinacion y seguimiento de las polit	20,534,125.00	0.00	20,534,125.00	3,884,795.04	95,408.14	45,018.17	1,187,958.11	1,328,384.42	2,556,410.62	14,905,418.22	95,408.14	189,784.70	11,667,615.92	11,952,808.76	2,952,609.46	8,581,316.24
010305010103	Actualizacion del marco jurídico	63,733,680.00	11,072,713.85	74,806,393.85	20,382,664.55	844,554.02	703,193.17	3,392,279.27	4,940,026.46	15,442,638.09	53,193,244.13	844,554.02	1,413,910.78	34,664,242.68	36,922,707.48	16,270,536.65	37,883,686.37
01030101	Conducción de las políticas generales de	10,678,712.00	-0.00	10,678,712.00	1,109,132.42	0.00	39,315.98	889,302.63	928,618.61	180,513.81	7,424,571.00	0.00	120,697.57	7,123,359.62	7,244,057.19	180,513.81	3,434,654.81
010301010303	Control, seguimiento administrativo y de	10,678,712.00	-0.00	10,678,712.00	1,109,132.42	0.00	39,315.98	889,302.63	928,618.61	180,513.81	7,424,571.00	0.00	120,697.57	7,123,359.62	7,244,057.19	180,513.81	3,434,654.81
01030401	Desarrollo de la función pública y eláca	61,557,906.00	-1,683,252.00	59,874,654.00	4,507,860.65	11,419.55	258,494.11	310,445.61	580,359.27	3,927,501.38	43,116,528.00	4,901,632.47	433,434.26	6,983,738.96	12,318,805.69	30,797,722.31	47,555,848.31
010304010101	Fiscalizacion, control y evaluacion inte	61,557,906.00	-1,683,252.00	59,874,654.00	4,507,860.65	11,419.55	258,494.11	310,445.61	580,359.27	3,927,501.38	43,116,528.00	4,901,632.47	433,434.26	6,983,738.96	12,318,805.69	30,797,722.31	47,555,848.31
01030402	Sistema anticorrupción del Estado de Mex	7,795,818.00	-0.00	7,795,818.00	539,095.42	0.00	12,888.57	457,367.74	470,256.31	68,839.11	5,568,001.00	0.00	38,331.64	5,455,007.81	5,493,339.45	74,661.55	2,302,478.55
010304020201	Responsabilidades administrativas	7,795,818.00	-0.00	7,795,818.00	539,095.42	0.00	12,888.57	457,367.74	470,256.31	68,839.11	5,568,001.00	0.00	38,331.64	5,455,007.81	5,493,339.45	74,661.55	2,302,478.55
01080101	Protección jurídica de las personas y su	158,466,350.00	-12,851,000.00	145,615,350.00	18,581,939.47	1,118,286.63	4,642,173.90	4,157,802.22	9,918,262.75	8,663,676.72	110,244,080.38	23,066,223.41	11,801,385.58	66,657,793.71	101,525,402.70	8,718,677.68	44,089,947.30
010801010301	Actualizacion del registro civil	9,266,538.00	-220,444.66	9,046,093.34	751,439.14	0.00	98,910.82	238,770.48	337,681.30	413,757.84	7,507,957.34	3,268,181.00	1,037,954.48	2,773,749.29	7,079,884.77	428,072.57	1,966,208.57
010801010302	Operacion registral civil	144,887,847.00	-12,630,555.34	132,257,291.66	16,951,346.52	1,118,286.63	4,504,794.03	3,758,576.87	9,381,657.53	7,569,688.99	99,691,473.04	19,798,042.41	10,649,742.97	61,634,584.24	92,082,369.62	7,609,103.42	40,174,922.04
010305010102	Asesoría jurídica al ejecutivo	32,642,471.00	-712,305.85	31,930,165.15	5,275,077.46	630,147.93	105,841.58	2,231,268.40	2,967,257.91	2,307,819.55	22,605,733.01	630,147.93	489,975.41	18,592,936.72	19,713,060.06	2,892,672.95	12,217,105.09
01020201	Procuración de justicia	511,509,193.00	-4,933,940.00	506,575,253.00	70,673,015.37	4,157,651.81	1,750,649.24	29,070,540.04	34,978,841.09	35,694,174.28	383,629,214.40	4,420,428.55	4,430,309.49	298,066,020.95	306,916,758.99	76,712,455.41	199,658,494.01
010202010301	Defensoría pública	274,423,556.00	-4,933,940.00	269,489,616.00	40,336,105.21	3,680,514.87	955,600.05	18,121,634.55	22,757,749.47	17,578,355.74	191,996,274.40	3,680,514.87	2,287,612.74	168,096,752.13	174,064,879.74	17,931,394.66	95,424,736.26
010202010304	Atención a víctimas del delito	234,778,181.00	-0.00	234,778,181.00	30,106,798.65	477,136.94	786,105.34	10,807,787.66	12,071,029.94	18,037,768.71	190,140,609.00	739,913.68	2,116,231.32	128,609,519.32	131,465,664.32	58,674,944.68	103,312,516.68
01020101	Administrar e impartir justicia	25,250,844.00	0.00	25,250,844.00	20,842,976.37	16,356,000.00	613,545.17	74,218.50	17,043,763.67	3,799,212.70	21,200,844.00	16,356,000.00	613,545.17	432,086.13	17,401,631.30	3,799,212.70	7,849,212.70
010201010101	Coordinación y seguimiento para la admin	25,250,844.00	0.00	25,250,844.00	20,842,976.37	16,356,000.00	613,545.17	74,218.50	17,043,763.67	3,799,212.70	21,200,844.00	16,356,000.00	613,545.17	432,086.13	17,401,631.30	3,799,212.70	7,849,212.70
010202010504	Información, planeacion, control y evalu	2,307,456.00	0.00	2,307,456.00	228,111.51	0.00	8,943.85	141,117.83	150,061.68	78,049.83	1,492,331.00	0.00	26,465.43	1,359,749.50	1,386,214.93	106,116.07	921,241.07
01030201	Democracia y pluralidad política	30,018,461.00	0.00	30,018,461.00	5,504,393.60	67,293.00	279,602.61	1,073,489.81	1,420,385.42	4,084,008.18	20,936,396.71	67,293.10	779,105.93	15,953,515.48	16,799,914.51	4,136,482.20	13,218,546.49
010302010102	Apoyo a la política interior	30,018,461.00	0.00	30,018,461.00	5,504,393.60	67,293.00	279,602.61	1,073,489.81	1,420,385.42	4,084,008.18	20,936,396.71	67,293.10	779,105.93	15,953,515.48	16,799,914.51	4,136,482.20	13,218,546.49
010305010101	Legislat	821,246.00	0.00	821,246.00	161,211.17	0.00	8,036.67	44,048.54	52,085.21	109,125.96	579,798.00	0.00	26,529.14	444,990.93	471,520.07	108,277.93	349,725.93
010801010203	Protocolos y documentos notariales	4,311,965.00	-0.00	4,311,965.00	879,153.81	0.00	38,469.05	160,454.87	198,923.92	680,229.89	3,044,650.00	0.00	113,688.13	2,249,460.18	2,363,148.31	681,501.69	1,948,816.69
01020401	Derechos humanos	109,176,740.00	4,868,236.00	114,044,976.00	31,937,186.85	691,373.74	104,569.97	5,203,374.79	5,999,318.50	25,937,868.35	80,791,900.71	5,944,661.04	336,562.96	35,318,720.14	41,599,944.14	39,191,956.57	72,445,031.86
010204010103	Desarrollo Institucional para los derech	109,176,740.00	4,868,236.00	114,044,976.00	31,937,186.85	691,373.74	104,569.97	5,203,374.79	5,999,318.50	25,937,868.35	80,791,900.71	5,944,661.04	336,562.96	35,318,720.14	41,599,944.14	39,191,956.57	72,445,031.86
01030801	Política territorial	2,800,000.00	0.00	2,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,800,000.00	0.00	0.00	0.00	0.00	2,800,000.00	2,800,000.00
010308010203	Seguimiento y control de las disposicion	2,800,000.00	0.00	2,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,800,000.00	0.00	0.00	0.00	0.00	2,800,000.00	2,800,000.00

GOBIERNO DEL
ESTADO DE MÉXICO

EDOMÉX

PPP-12d

Avance financiero mensual por unidad responsable y proyecto

U. Responsable: 22200000000000L Secretaría de Justicia y Derechos Humanos

Ejercicio: 2019

Fecha: 11/10/2019 09:38 am

Proyecto		Presupuesto			Informe mensual: Septiembre						Informe acumulado al mes de Septiembre						Importe
Clave	Denominación	Autorizado Anual	Modificaciones	Modificado A	Programado B	Comprometido C	Devengado D	Pagado E	Ejercido F=C+D+E	Variación B-F	Programado G	Comprometido H	Devengado I	Pagado J	Ejercido K=H+I+J	Variación G-K	por ejercer A-K

ELABORÓ

Tec. AIDA MORA TELLO
RESPONSABLE DE REGISTRO Y CONTROL PRESUPUESTAL

REVISÓ

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