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: 2020

Fecha: 13/10/2020 12:01 pm

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
	Total	**1,505,174,781.00**	**-23,391,633.48**	**1,481,783,147.52**	**317,874,740.18**	**27,928,541.84**	**10,589,835.28**	**53,226,535.95**	**91,744,913.07**	**226,129,827.11**	**1,059,308,795.20**	**148,435,531.70**	**93,122,708.50**	**568,316,793.27**	**809,875,033.47**	**249,433,761.73**	**671,908,114.05**
1000	**Servicios personales**	**956,252,576.00**	**-36,179,764.00**	**920,072,812.00**	**264,196,457.00**	**0.00**	**1,760,091.73**	**45,401,997.34**	**47,162,089.07**	**217,034,367.93**	**670,184,797.25**	**0.00**	**4,167,591.09**	**443,700,117.19**	**447,867,708.28**	**222,317,088.97**	**472,205,103.72**
1100	**Remuneraciones al personal d**	**521,639,722.00**	**-61,668,384.51**	**459,971,337.49**	**165,601,496.47**	**0.00**	**0.00**	**21,238,317.09**	**21,238,317.09**	**144,363,179.38**	**341,138,473.74**	**0.00**	**0.00**	**191,501,088.02**	**191,501,088.02**	**149,637,385.72**	**268,470,249.47**
1130	Sueldos base al personal per	521,639,722.00	-61,668,384.51	459,971,337.49	165,601,496.47	0.00	0.00	21,238,317.09	21,238,317.09	144,363,179.38	341,138,473.74	0.00	0.00	191,501,088.02	191,501,088.02	149,637,385.72	268,470,249.47
1131	Sueldo base	521,639,722.00	-61,668,384.51	459,971,337.49	165,601,496.47	0.00	0.00	21,238,317.09	21,238,317.09	144,363,179.38	341,138,473.74	0.00	0.00	191,501,088.02	191,501,088.02	149,637,385.72	268,470,249.47
1200	**Remuneraciones al personal d**	**0.00**	**1,464.00**	**1,464.00**	**1,464.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,464.00**	**1,464.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,464.00**	**1,464.00**
1230	Retribuciones por servicios	0.00	1,464.00	1,464.00	1,464.00	0.00	0.00	0.00	0.00	1,464.00	1,464.00	0.00	0.00	0.00	0.00	1,464.00	1,464.00
1231	Compensación por servicio se	0.00	1,464.00	1,464.00	1,464.00	0.00	0.00	0.00	0.00	1,464.00	1,464.00	0.00	0.00	0.00	0.00	1,464.00	1,464.00
1300	**Remuneraciones adicionales y**	**292,000,077.00**	**15,183,694.62**	**307,183,771.62**	**62,284,196.33**	**0.00**	**89,265.80**	**15,374,386.28**	**15,463,652.08**	**46,820,454.25**	**211,511,929.62**	**0.00**	**524,218.56**	**164,158,745.11**	**164,682,963.67**	**46,828,965.95**	**142,500,807.95**
1310	Primas por años de servicio	3,131,819.00	757,726.63	3,889,545.63	1,121,631.84	0.00	76,889.28	322,043.00	398,932.28	722,699.56	3,221,234.63	0.00	165,607.68	2,332,924.89	2,498,532.57	722,702.06	1,391,013.06
1311	Prima por años de servicio	2,616,914.00	449,335.35	3,066,249.35	675,679.96	0.00	0.00	292,074.00	292,074.00	383,605.96	2,497,513.35	0.00	0.00	2,113,909.89	2,113,909.89	383,603.46	952,339.46
1312	Prima de antigüedad	375,031.00	165,607.68	540,638.68	387,586.28	0.00	76,889.28	0.00	76,889.28	310,697.00	476,304.68	0.00	165,607.68	0.00	165,607.68	310,697.00	375,031.00
1313	Prima adicional por permanen	139,874.00	142,783.60	282,657.60	58,365.60	0.00	0.00	29,969.00	29,969.00	28,396.60	247,411.60	0.00	0.00	219,015.00	219,015.00	28,396.60	63,642.60
1320	Primas de vacaciones, domini	82,138,395.00	8,637,529.95	90,775,924.95	23,411,267.49	0.00	11,824.00	288,484.47	300,308.47	23,110,959.02	49,763,842.95	0.00	327,879.72	26,316,869.11	26,644,748.83	23,119,103.12	64,131,185.12
1321	Prima vacacional	20,211,106.00	4,074,028.14	24,285,134.14	6,913,129.58	0.00	0.00	0.00	0.00	6,913,129.58	15,579,212.14	0.00	43,551.07	8,614,388.72	8,657,939.79	6,921,272.35	15,627,194.35
1322	Aguinaldo	43,740,413.00	4,626,902.54	48,367,315.54	5,855,986.88	0.00	11,824.00	0.00	11,824.00	5,844,162.88	19,768,540.54	0.00	260,203.85	13,662,173.19	13,922,377.04	5,844,163.50	34,444,938.50
1325	Prima dominical	18,186,876.00	-63,400.73	18,123,475.27	10,642,151.03	0.00	0.00	288,484.47	288,484.47	10,353,666.56	14,418,090.27	0.00	24,124.80	4,040,298.20	4,064,423.00	10,353,667.27	14,059,052.27
1340	Compensaciones	206,729,863.00	5,788,438.04	212,518,301.04	37,751,267.00	0.00	552.52	14,763,858.81	14,764,411.33	22,986,795.67	158,526,852.04	0.00	30,731.16	135,508,960.11	135,539,691.27	22,987,160.77	76,978,609.77
1341	Compensación	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
1344	Compensación por retabulació	45,457,290.00	2,880,970.31	48,338,260.31	6,662,698.65	0.00	0.00	4,666,634.50	4,666,634.50	2,796,064.15	39,593,489.31	0.00	0.00	36,797,424.66	36,797,424.66	2,796,064.65	11,540,835.65
1345	Gratificación	137,822,087.00	1,383,112.51	139,205,199.51	26,758,035.47	0.00	0.00	9,167,815.00	9,167,815.00	17,590,220.47	101,551,371.51	0.00	0.00	83,960,787.89	83,960,787.89	17,590,583.62	55,244,411.62
1346	Gratificación por convenio	20,308,532.00	448,883.43	20,757,415.43	2,078,667.59	0.00	552.52	1,140.00	1,692.52	2,076,975.07	13,348,485.43	0.00	30,731.16	11,241,778.40	11,272,509.56	2,076,975.87	9,484,905.87
1347	Gratificación por productivi	2,639,898.00	801,841.33	3,441,739.33	1,861,427.54	0.00	0.00	1,472,287.69	1,472,287.69	389,139.85	3,392,339.33	0.00	0.00	2,993,199.33	2,993,199.33	389,140.00	448,540.00
1349	Estudios superiores	502,056.00	273,630.46	775,686.46	190,377.75	0.00	0.00	55,981.62	55,981.62	134,396.13	650,166.46	0.00	0.00	515,769.83	515,769.83	134,396.63	259,916.63
1400	**Seguridad social**	**90,659,872.00**	**4,449,123.90**	**95,108,995.90**	**16,411,692.71**	**0.00**	**0.00**	**7,081,411.52**	**7,081,411.52**	**9,330,281.19**	**73,410,610.90**	**0.00**	**400,544.57**	**63,679,782.94**	**64,080,327.51**	**9,330,283.39**	**31,028,668.39**
1410	Aportaciones de seguridad so	89,571,747.00	4,277,264.29	93,849,011.29	15,618,922.62	0.00	0.00	7,081,411.52	7,081,411.52	8,537,511.10	72,217,781.29	0.00	485.28	63,679,782.94	63,680,268.22	8,537,513.07	30,168,743.07
1412	Aportaciones de servicio de	41,393,957.00	1,195,011.60	42,588,968.60	6,295,408.45	0.00	0.00	3,214,491.74	3,214,491.74	3,080,916.71	32,596,588.60	0.00	185.11	29,515,486.46	29,515,671.57	3,080,917.03	13,073,297.03
1413	Aportaciones al sistema soli	32,208,752.00	536,524.24	32,745,276.24	5,466,354.55	0.00	0.00	2,402,045.03	2,402,045.03	3,064,309.52	24,931,773.24	0.00	244.14	21,867,219.18	21,867,463.32	3,064,309.92	10,877,812.92
1414	Aportaciones del sistema de	7,946,877.00	245,038.80	8,191,915.80	2,426,631.79	0.00	0.00	477,364.32	477,364.32	1,949,267.38	6,263,536.80	0.00	56.03	4,314,212.86	4,314,268.89	1,949,267.91	3,877,646.91
1415	Aportaciones para financiar	3,674,420.00	86,711.19	3,761,131.19	589,529.44	0.00	0.00	283,229.51	283,229.51	306,299.93	2,885,613.19	0.00	0.00	2,579,313.54	2,579,313.54	306,299.65	1,181,817.65
1416	Aportaciones para riesgo de	4,347,741.00	2,213,978.46	6,561,719.46	840,999.48	0.00	0.00	704,280.92	704,280.92	136,718.56	5,540,269.46	0.00	0.00	5,403,550.90	5,403,550.90	136,718.56	1,158,168.56
1440	Aportaciones para seguros	1,088,125.00	171,359.61	1,259,984.61	792,770.09	0.00	0.00	0.00	0.00	792,770.09	1,192,829.61	0.00	400,059.29	0.00	400,059.29	792,770.32	859,925.32
1441	Seguros y fianzas	1,088,125.00	171,359.61	1,259,984.61	792,770.09	0.00	0.00	0.00	0.00	792,770.09	1,192,829.61	0.00	400,059.29	0.00	400,059.29	792,770.32	859,925.32
1500	**Otras prestaciones sociales**	**46,393,550.00**	**3,740,482.30**	**50,134,032.30**	**17,938,215.92**	**0.00**	**1,670,825.93**	**1,533,711.83**	**3,204,537.76**	**14,733,678.16**	**37,137,322.30**	**0.00**	**3,240,091.31**	**19,163,552.42**	**22,403,643.73**	**14,733,678.57**	**27,730,388.57**
1510	Cuotas para el fondo de ahor	13,000,431.60	786,887.10	13,787,318.10	7,021,053.41	0.00	141,587.89	361,812.10	503,399.99	6,517,653.42	10,676,344.10	0.00	314,921.70	3,843,768.93	4,158,690.63	6,517,653.47	9,628,627.47

GOBIERNO DEL
ESTADO DE MÉXICO

EDOMÉX
DECISIONES CLARAS. RESULTADOS FUERTES.

PPP-12d

Avance financiero mensual por unidad responsable y objeto de gasto U. Responsable: 22200000000000L Secretaría de Justicia y Derechos Humanos
Ejercicio: 2020
Fecha: 13/10/2020 12:01 pm

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
1511	Cuotas para fondo de retiro	4,687,236.00	384,196.78	5,071,432.78	3,546,757.11	0.00	141,587.89	13,793.50	155,381.39	3,391,375.72	3,899,738.78	0.00	314,921.70	193,441.36	508,363.06	3,391,375.72	4,563,069.72
1512	Seguro de separación individ	8,313,195.00	402,690.32	8,715,885.32	3,474,296.30	0.00	0.00	348,018.60	348,018.60	3,126,277.70	6,776,605.32	0.00	0.00	3,850,327.57	3,850,327.57	3,126,277.75	5,065,557.75
1520	Indemnizaciones	130,000.00	81,933.59	211,933.59	118,631.99	0.00	0.00	0.00	0.00	118,631.99	211,933.59	0.00	93,301.60	0.00	93,301.60	118,631.99	118,631.99
1521	Indemnización por accidentes	40,000.00	-11,368.01	28,631.99	28,631.99	0.00	0.00	0.00	0.00	28,631.99	28,631.99	0.00	0.00	0.00	0.00	28,631.99	28,631.99
1522	Liquidaciones por indemnizac	90,000.00	93,301.60	183,301.60	90,000.00	0.00	0.00	0.00	0.00	90,000.00	183,301.60	0.00	93,301.60	0.00	93,301.60	90,000.00	90,000.00
1530	Prestaciones y haberes de re	340,230.00	166,500.00	506,730.00	397,525.00	0.00	114,000.00	0.00	114,000.00	283,525.00	450,025.00	0.00	114,000.00	52,500.00	166,500.00	283,525.00	340,230.00
1531	Prima por jubilación	340,230.00	166,500.00	506,730.00	397,525.00	0.00	114,000.00	0.00	114,000.00	283,525.00	450,025.00	0.00	114,000.00	52,500.00	166,500.00	283,525.00	340,230.00
1540	Prestaciones contractuales	17,268,757.00	1,775,402.49	19,044,159.49	7,394,068.02	0.00	1,415,238.04	0.00	1,415,238.04	5,978,829.98	12,596,868.49	0.00	2,717,868.01	3,900,170.24	6,618,038.25	5,978,830.24	12,426,121.24
1541	Becas para hijos de trabajad	228,014.00	290,837.00	518,851.00	112,150.00	0.00	0.00	0.00	0.00	112,150.00	416,296.00	0.00	0.00	304,146.00	304,146.00	112,150.00	214,705.00
1542	Días cívicos y económicos	1,030,885.00	744,772.53	1,775,657.53	180,412.47	0.00	0.00	0.00	0.00	180,412.47	1,775,657.53	0.00	0.00	1,595,244.95	1,595,244.95	180,412.58	180,412.58
1544	Día del maestro y del servid	2,332,300.00	9,000.00	2,341,300.00	50,052.00	0.00	0.00	0.00	0.00	50,052.00	59,052.00	0.00	0.00	9,000.00	9,000.00	50,052.00	2,332,300.00
1546	Otros gastos derivados de co	13,677,558.00	730,792.96	14,408,350.96	7,051,453.55	0.00	1,415,238.04	0.00	1,415,238.04	5,636,215.51	10,345,862.96	0.00	2,717,868.01	1,991,779.29	4,709,647.30	5,636,215.66	9,698,703.66
1590	Otras prestaciones sociales	15,654,132.00	929,759.12	16,583,891.12	3,008,937.50	0.00	0.00	1,171,899.73	1,171,899.73	1,836,037.77	13,202,151.12	0.00	0.00	11,367,113.25	11,367,113.25	1,835,037.87	5,216,777.87
1591	Elaboración de tesis	0.00	3,314.00	3,314.00	0.00	0.00	0.00	0.00	0.00	0.00	3,314.00	0.00	0.00	3,314.00	3,314.00	0.00	0.00
1593	Viáticos	22,558.00	656,524.83	679,112.83	129,838.06	0.00	0.00	70,372.80	70,372.80	59,515.26	673,460.83	0.00	0.00	613,945.57	613,945.57	59,515.26	65,167.26
1595	Despensa	15,631,544.00	269,920.29	15,901,464.29	2,877,049.44	0.00	0.00	1,101,526.93	1,101,526.93	1,775,522.51	12,525,376.29	0.00	0.00	10,749,853.68	10,749,853.68	1,775,522.61	5,151,610.61
1700	**Pago de estímulos a servidor**	**5,559,355.00**	**2,113,855.69**	**7,673,210.69**	**1,959,481.57**	**0.00**	**0.00**	**174,170.62**	**174,170.62**	**1,785,310.95**	**6,984,996.69**	**0.00**	**2,736.65**	**5,196,948.70**	**5,199,685.35**	**1,785,311.34**	**2,473,525.34**
1710	Estímulos	5,559,355.00	2,113,855.69	7,673,210.69	1,959,481.57	0.00	0.00	174,170.62	174,170.62	1,785,310.95	6,984,996.69	0.00	2,736.65	5,196,948.70	5,199,685.35	1,785,311.34	2,473,525.34
1711	Reconocimiento a servidores	15,338.00	0.00	15,338.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,338.00
1712	Estímulos por puntualidad y	5,544,017.00	2,113,855.69	7,657,872.69	1,959,481.57	0.00	0.00	174,170.62	174,170.62	1,785,310.95	6,984,996.69	0.00	2,736.65	5,196,948.70	5,199,685.35	1,785,311.34	2,458,187.34
2000	**Materiales y suministros**	**32,283,377.00**	**12,586,421.43**	**44,869,798.43**	**5,156,166.14**	**2,168,874.25**	**851,121.97**	**503,077.95**	**3,523,074.17**	**1,633,091.97**	**33,676,912.36**	**4,506,248.90**	**20,776,675.58**	**4,977,657.74**	**30,260,582.22**	**3,415,438.14**	**14,609,216.21**
2100	**Materiales de administración**	**13,241,010.00**	**6,897,784.32**	**20,138,794.32**	**2,723,673.00**	**1,561,843.39**	**618,290.12**	**0.00**	**2,180,133.42**	**543,538.58**	**15,361,185.65**	**2,908,637.16**	**11,230,135.58**	**83,700.41**	**14,222,473.15**	**1,138,712.50**	**5,916,321.17**
2110	Materiales, útiles y equipos	5,188,729.00	415,408.76	5,604,137.76	755,085.42	545.52	579,454.48	0.00	580,000.00	175,085.42	4,782,964.60	575,941.64	3,640,983.63	60,855.39	4,277,780.66	505,183.94	1,326,357.10
2111	Materiales y útiles de ofici	4,446,631.00	256,000.18	4,702,631.18	674,055.42	545.52	579,454.48	0.00	580,000.00	94,055.42	4,157,287.19	465,070.69	3,322,735.25	10,317.35	3,798,123.29	359,163.90	904,507.89
2112	Enseres de oficina	742,098.00	159,408.58	901,506.58	81,030.00	0.00	0.00	0.00	0.00	81,030.00	625,677.41	110,870.95	318,248.38	50,538.04	479,657.37	146,020.04	421,849.21
2120	Materiales y útiles de impre	2,341,502.00	754,013.70	3,095,515.70	608,513.52	570,685.78	24,684.80	0.00	595,370.58	13,142.94	2,289,568.68	957,815.16	1,301,153.35	890.88	2,259,859.39	29,709.27	835,656.31
2121	Material y útiles de imprent	1,624,252.00	-61,711.08	1,562,540.92	37,827.74	0.00	24,684.80	0.00	24,684.80	13,142.94	1,068,590.58	387,129.38	651,752.29	0.00	1,038,881.67	29,708.91	523,659.25
2122	Material de foto, cine y gra	717,250.00	815,724.78	1,532,974.78	570,685.78	570,685.78	0.00	0.00	570,685.78	0.00	1,220,978.08	570,685.78	649,401.06	890.88	1,220,977.72	0.36	311,997.06
2130	Material estadístico y geogr	1,534.00	-153.40	1,380.60	229.50	0.00	0.00	0.00	0.00	229.50	229.50	0.00	0.00	0.00	0.00	229.50	1,380.60
2131	Material estadístico y geogr	1,534.00	-153.40	1,380.60	229.50	0.00	0.00	0.00	0.00	229.50	229.50	0.00	0.00	0.00	0.00	229.50	1,380.60
2140	Materiales útiles y equipos	4,914,418.00	-195,148.25	4,719,269.75	959,465.76	600,000.00	14,150.84	0.00	614,150.84	345,314.92	4,161,828.31	790,087.24	2,806,616.05	0.00	3,596,703.29	565,123.02	1,122,566.46
2141	Materiales y útiles para el	4,914,418.00	-195,148.25	4,719,269.75	959,465.76	600,000.00	14,150.84	0.00	614,150.84	345,314.92	4,161,828.31	790,087.24	2,806,616.05	0.00	3,596,703.29	565,123.02	1,122,566.46
2150	Material impreso e informaci	14,613.00	-10,311.14	4,301.86	766.80	0.00	0.00	0.00	0.00	766.80	766.80	0.00	0.00	0.00	0.00	766.80	4,301.86
2151	Material de información	14,613.00	-10,311.14	4,301.86	766.80	0.00	0.00	0.00	0.00	766.80	766.80	0.00	0.00	0.00	0.00	766.80	4,301.86
2160	Material de limpieza	763,214.00	5,326,731.68	6,089,945.68	399,000.00	390,000.00	0.00	0.00	390,000.00	9,000.00	3,502,487.35	584,178.17	2,858,555.48	21,954.14	3,464,787.79	37,699.56	2,625,157.89

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: 2020

Fecha: 13/10/2020 12:01 pm

		Presupuesto anual			Informe mensual: Septiembre						Informe acumulado al mes de Septiembre						Importe
Objeto de gasto		Autorizado	Modificaciones	Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	por ejercer
Partida	Denominación			A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K
2161	Material y enseres de limpie	763,214.00	5,326,731.68	6,089,945.68	390,000.00	390,000.00	0.00	0.00	390,000.00	9,000.00	3,592,487.35	584,178.17	2,858,655.48	21,954.14	3,464,787.79	37,699.56	2,625,157.89
2170	Materiales y útiles de enseñ	17,000.00	28,264.96	45,264.96	612.00	612.00	0.00	0.00	612.00	0.00	44,364.42	612.00	43,752.01	0.00	44,364.01	0.41	900.95
2171	Material didáctico	17,000.00	28,264.96	45,264.96	612.00	612.00	0.00	0.00	612.00	0.00	44,364.42	612.00	43,752.01	0.00	44,364.01	0.41	900.95
2180	Materiales para el registro	0.00	578,978.01	578,978.01	0.00	0.00	0.00	0.00	0.00	0.00	578,978.01	2.95	578,975.06	0.00	578,978.01	0.00	0.00
2181	Material para identificación	0.00	578,978.01	578,978.01	0.00	0.00	0.00	0.00	0.00	0.00	578,978.01	2.95	578,975.06	0.00	578,978.01	0.00	0.00
2200	**Alimentos y utensilios**	**533,761.00**	**239,038.69**	**772,799.69**	**145,252.10**	**3,341.00**	**4,294.00**	**0.00**	**7,635.00**	**137,617.10**	**439,438.77**	**54,525.36**	**127,583.10**	**109,781.94**	**291,810.40**	**197,628.37**	**480,989.29**
2210	Productos alimenticios para	74,934.00	276,680.81	351,614.81	5,597.10	486.00	4,294.00	0.00	4,780.00	817.10	271,316.45	51,670.36	100,581.23	94,236.49	246,488.08	24,828.37	105,126.73
2211	Productos alimenticios para	74,934.00	276,680.81	351,614.81	5,597.10	486.00	4,294.00	0.00	4,780.00	817.10	271,316.45	51,670.36	100,581.23	94,236.49	246,488.08	24,828.37	105,126.73
2230	Utensilios para el servicio	458,827.00	-37,642.12	421,184.88	139,655.00	2,855.00	0.00	0.00	2,855.00	136,800.00	218,122.32	2,855.00	26,921.87	15,545.45	45,322.32	172,800.00	375,862.56
2231	Utensilios para el servicio	458,827.00	-37,642.12	421,184.88	139,655.00	2,855.00	0.00	0.00	2,855.00	136,800.00	218,122.32	2,855.00	26,921.87	15,545.45	45,322.32	172,800.00	375,862.56
2400	**Materiales y artículos de co**	**2,345,693.00**	**1,498,164.87**	**3,843,857.87**	**254,384.58**	**15,863.46**	**147,890.68**	**0.00**	**163,754.14**	**90,630.44**	**3,484,321.92**	**257,206.04**	**2,679,860.91**	**326,012.51**	**3,263,079.46**	**221,242.46**	**580,778.41**
2410	Productos minerales no metál	0.00	363,994.40	363,994.40	0.00	0.00	0.00	0.00	0.00	0.00	363,994.40	0.78	363,993.62	0.00	363,994.40	0.00	0.00
2411	Productos minerales no metál	0.00	363,994.40	363,994.40	0.00	0.00	0.00	0.00	0.00	0.00	363,994.40	0.78	363,993.62	0.00	363,994.40	0.00	0.00
2430	Cal, yeso y productos de yes	166,250.00	160,190.44	326,440.44	33,250.00	0.00	24,987.79	0.00	24,987.79	8,262.21	326,440.44	17,188.72	274,546.71	14,964.00	306,699.43	19,741.01	19,741.01
2431	Cal, yeso y productos de yes	166,250.00	160,190.44	326,440.44	33,250.00	0.00	24,987.79	0.00	24,987.79	8,262.21	326,440.44	17,188.72	274,546.71	14,964.00	306,699.43	19,741.01	19,741.01
2440	Madera y productos de madera	95,000.00	-46,705.07	48,294.93	27,000.00	0.00	24,999.39	0.00	24,999.39	2,000.61	48,294.93	295.00	29,999.38	15,999.94	46,294.32	2,000.61	2,000.61
2441	Madera y productos de madera	95,000.00	-46,705.07	48,294.93	27,000.00	0.00	24,999.39	0.00	24,999.39	2,000.61	48,294.93	295.00	29,999.38	15,999.94	46,294.32	2,000.61	2,000.61
2450	Vidrio y productos de vidrio	62,691.00	26,843.17	89,534.17	23,838.88	0.00	23,412.28	0.00	23,412.28	426.60	84,838.87	0.00	66,412.27	18,000.00	84,412.27	426.60	5,121.90
2451	Vidrio y productos de vidrio	62,691.00	26,843.17	89,534.17	23,838.88	0.00	23,412.28	0.00	23,412.28	426.60	84,838.87	0.00	66,412.27	18,000.00	84,412.27	426.60	5,121.90
2460	Material eléctrico y electró	666,407.00	232,262.74	898,669.74	74,085.78	168.54	33,304.81	0.00	33,473.35	40,612.43	751,166.06	8,612.25	520,574.28	122,010.98	651,197.51	99,968.55	247,472.23
2461	Material eléctrico y electró	666,407.00	232,262.74	898,669.74	74,085.78	168.54	33,304.81	0.00	33,473.35	40,612.43	751,166.06	8,612.25	520,574.28	122,010.98	651,197.51	99,968.55	247,472.23
2470	Artículos metálicos para la	444,725.00	37,823.15	482,548.15	0.00	0.00	0.00	0.00	0.00	0.00	464,101.75	17,174.56	415,529.87	23,003.48	455,707.91	8,393.84	26,840.24
2471	Artículos metálicos para la	444,725.00	37,823.15	482,548.15	0.00	0.00	0.00	0.00	0.00	0.00	464,101.75	17,174.56	415,529.87	23,003.48	455,707.91	8,393.84	26,840.24
2480	Materiales complementarios	728,043.00	609,918.09	1,337,961.09	75,544.80	12,864.50	24,960.62	0.00	37,825.12	37,719.68	1,217,059.72	209,233.28	902,947.28	65,979.48	1,178,160.04	38,899.68	159,801.05
2481	Materiales complementarios	556,805.00	202,266.11	759,071.11	75,544.80	12,864.50	24,960.62	0.00	37,825.12	37,719.68	725,963.46	207,864.48	432,947.30	47,182.00	687,993.78	37,969.68	71,077.33
2482	Material de señalización	142,368.00	412,438.00	554,806.00	0.00	0.00	0.00	0.00	0.00	0.00	485,797.46	0.00	469,999.98	15,797.48	485,797.46	0.00	69,008.54
2483	Árboles y plantas de ornato	28,870.00	-4,786.02	24,083.98	0.00	0.00	0.00	0.00	0.00	0.00	5,298.80	1,368.80	0.00	3,000.00	4,368.80	930.00	19,715.18
2490	Otros materiales y artículos	182,577.00	113,837.95	296,414.95	20,685.12	2,830.42	16,225.79	0.00	19,056.21	1,608.91	228,425.75	4,701.45	105,857.50	66,054.63	176,613.58	51,812.17	119,801.37
2491	Materiales de construcción	177,417.00	114,353.95	291,770.95	20,685.12	2,830.42	16,225.79	0.00	19,056.21	1,608.91	228,425.75	4,701.45	105,857.50	66,054.63	176,613.58	51,812.17	115,157.37
2492	Estructuras y manufacturas p	5,160.00	-516.00	4,644.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,644.00
2500	**Productos químicos, farmacéu**	**658,350.00**	**5,882,058.27**	**6,540,408.27**	**222,622.50**	**1,356.00**	**13,920.00**	**0.00**	**15,276.00**	**207,346.50**	**6,225,752.02**	**12,871.67**	**5,966,410.75**	**8,351.24**	**5,987,633.66**	**238,088.36**	**552,744.61**
2520	Fertilizantes, pesticidas y	1,900.00	-1,001.51	898.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	898.49
2521	Plaguicidas, abonos y fertil	1,900.00	-1,001.51	898.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	898.49
2530	Medicinas y productos farmac	339,615.00	762,569.84	1,102,184.84	73,702.50	1,356.00	0.00	0.00	1,356.00	72,346.50	984,397.08	12,869.95	868,671.27	1,477.50	883,018.72	101,288.36	219,166.12
2531	Medicinas y productos farmac	339,615.00	762,569.84	1,102,184.84	73,702.50	1,356.00	0.00	0.00	1,356.00	72,346.50	984,397.08	12,869.95	868,671.27	1,477.50	883,018.72	101,288.36	219,166.12

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: 2020
Fecha: 13/10/2020 12:01 pm

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
2540	Materiales, accesorios y sum	308,000.00	5,120,360.00	5,428,360.00	148,920.00	0.00	13,920.00	0.00	13,920.00	135,000.00	5,234,460.00	1.72	5,097,658.28	0.00	5,097,660.00	136,800.00	330,700.00
2541	Materiales, accesorios y sum	308,000.00	5,120,360.00	5,428,360.00	148,920.00	0.00	13,920.00	0.00	13,920.00	135,000.00	5,234,460.00	1.72	5,097,658.28	0.00	5,097,660.00	136,800.00	330,700.00
2560	Fibras sintéticas, hules, pl	6,600.00	2,364.94	8,964.94	0.00	0.00	0.00	0.00	0.00	0.00	6,984.94	0.00	81.20	6,903.74	6,984.94	0.00	1,980.00
2561	Fibras sintéticas, hules, pl	6,600.00	2,364.94	8,964.94	0.00	0.00	0.00	0.00	0.00	0.00	6,984.94	0.00	81.20	6,903.74	6,984.94	0.00	1,980.00
2590	Otros productos químicos	2,235.00	-2,235.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2591	Otros productos químicos	2,235.00	-2,235.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2600	**Combustibles, lubricantes y**	**11,417,700.00**	**-2,004,290.85**	**9,413,409.15**	**835,706.70**	**0.00**	**0.00**	**503,077.95**	**503,077.95**	**332,628.75**	**5,038,771.46**	**0.00**	**0.00**	**3,924,373.03**	**3,924,373.03**	**1,114,398.43**	**5,489,036.12**
2610	Combustibles, lubricantes y	11,417,700.00	-2,004,290.85	9,413,409.15	835,706.70	0.00	0.00	503,077.95	503,077.95	332,628.75	5,038,771.46	0.00	0.00	3,924,373.03	3,924,373.03	1,114,398.43	5,489,036.12
2611	Combustibles, lubricantes y	11,417,700.00	-2,004,290.85	9,413,409.15	835,706.70	0.00	0.00	503,077.95	503,077.95	332,628.75	5,038,771.46	0.00	0.00	3,924,373.03	3,924,373.03	1,114,398.43	5,489,036.12
2700	**Vestuario, blancos, prendas**	**644,870.00**	**1,183,257.36**	**1,828,127.36**	**706,450.00**	**580,000.00**	**0.00**	**0.00**	**580,000.00**	**126,450.00**	**1,828,127.36**	**1,190,002.16**	**176,513.54**	**329,505.66**	**1,696,021.36**	**132,106.00**	**132,106.00**
2710	Vestuario y uniformes	632,790.00	1,103,165.66	1,735,955.66	706,450.00	580,000.00	0.00	0.00	580,000.00	126,450.00	1,735,955.66	1,190,000.96	89,779.04	329,505.66	1,609,285.66	126,670.00	126,670.00
2711	Vestuario y uniformes	632,790.00	1,103,165.66	1,735,955.66	706,450.00	580,000.00	0.00	0.00	580,000.00	126,450.00	1,735,955.66	1,190,000.96	89,779.04	329,505.66	1,609,285.66	126,670.00	126,670.00
2720	Prendas de seguridad y prote	12,080.00	79,735.70	91,815.70	0.00	0.00	0.00	0.00	0.00	0.00	91,815.70	1.20	86,378.50	0.00	86,379.70	5,436.00	5,436.00
2721	Prendas de seguridad y prote	12,080.00	79,735.70	91,815.70	0.00	0.00	0.00	0.00	0.00	0.00	91,815.70	1.20	86,378.50	0.00	86,379.70	5,436.00	5,436.00
2740	Productos textiles	0.00	356.00	356.00	0.00	0.00	0.00	0.00	0.00	0.00	356.00	0.00	356.00	0.00	356.00	0.00	0.00
2741	Productos textiles	0.00	356.00	356.00	0.00	0.00	0.00	0.00	0.00	0.00	356.00	0.00	356.00	0.00	356.00	0.00	0.00
2800	**Materiales y suministros par**	**12,711.00**	**184,849.00**	**197,560.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**197,560.00**	**0.40**	**197,559.60**	**0.00**	**197,560.00**	**0.00**	**0.00**
2830	Prendas de protección para l	12,711.00	184,849.00	197,560.00	0.00	0.00	0.00	0.00	0.00	0.00	197,560.00	0.40	197,559.60	0.00	197,560.00	0.00	0.00
2831	Prendas de protección	12,711.00	184,849.00	197,560.00	0.00	0.00	0.00	0.00	0.00	0.00	197,560.00	0.40	197,559.60	0.00	197,560.00	0.00	0.00
2900	**Herramientas, refacciones y**	**3,429,282.00**	**-1,294,440.23**	**2,134,841.77**	**268,677.26**	**6,470.49**	**66,727.17**	**0.00**	**73,197.66**	**194,879.60**	**1,050,855.18**	**83,006.11**	**398,692.10**	**195,962.95**	**677,661.16**	**373,254.02**	**1,457,240.61**
2910	Herramientas menores	216,171.00	-122,768.08	93,402.92	3,013.00	118.00	2,895.00	0.00	3,013.00	0.00	44,183.94	4,255.85	6,139.31	23,426.40	33,821.56	10,362.38	59,581.36
2911	Refacciones, accesorios y he	216,171.00	-122,768.08	93,402.92	3,013.00	118.00	2,895.00	0.00	3,013.00	0.00	44,183.94	4,255.85	6,139.31	23,426.40	33,821.56	10,362.38	59,581.36
2920	Refacciones y accesorios men	23,247.00	17,162.57	40,409.57	1,579.40	0.00	647.00	0.00	647.00	932.40	26,077.29	21,438.31	647.00	2,949.01	25,034.32	1,042.97	15,375.25
2921	Refacciones y accesorios men	23,247.00	17,162.57	40,409.57	1,579.40	0.00	647.00	0.00	647.00	932.40	26,077.29	21,438.31	647.00	2,949.01	25,034.32	1,042.97	15,375.25
2930	Refacciones y accesorios men	127,962.00	-100,042.96	27,919.04	814.40	192.50	0.00	0.00	192.50	621.90	17,376.44	192.50	12,863.39	0.00	13,055.89	4,320.55	14,863.15
2931	Refacciones y accesorios men	127,962.00	-100,042.96	27,919.04	814.40	192.50	0.00	0.00	192.50	621.90	17,376.44	192.50	12,863.39	0.00	13,055.89	4,320.55	14,863.15
2940	Refacciones y accesorios men	632,567.00	10,001.86	642,568.86	73,370.99	5,790.00	12,383.21	0.00	18,173.21	55,197.78	351,427.49	16,980.55	144,277.97	68,645.44	229,903.96	121,523.53	412,664.90
2941	Refacciones y accesorios par	632,567.00	10,001.86	642,568.86	73,370.99	5,790.00	12,383.21	0.00	18,173.21	55,197.78	351,427.49	16,980.55	144,277.97	68,645.44	229,903.96	121,523.53	412,664.90
2960	Refacciones y accesorios men	256,048.00	-40,296.15	215,751.85	15,723.00	0.00	0.00	0.00	0.00	15,723.00	131,456.45	10,001.52	58,048.02	30,290.50	98,340.04	33,116.41	117,411.81
2961	Refacciones y accesorios men	256,048.00	-40,296.15	215,751.85	15,723.00	0.00	0.00	0.00	0.00	15,723.00	131,456.45	10,001.52	58,048.02	30,290.50	98,340.04	33,116.41	117,411.81
2970	Refacciones y accesorios men	77,063.00	-25,913.30	51,149.70	0.00	0.00	0.00	0.00	0.00	0.00	50,118.20	0.00	10,057.20	26,027.99	36,085.19	14,031.01	15,064.51
2971	Artículos para la extinción	77,063.00	-25,913.30	51,149.70	0.00	0.00	0.00	0.00	0.00	0.00	50,118.20	0.00	10,057.20	26,027.99	36,085.19	14,031.01	15,064.51
2980	Refacciones y accesorios men	18,000.00	618.00	18,618.00	0.00	0.00	0.00	0.00	0.00	0.00	18,618.00	0.00	18,618.00	0.00	18,618.00	0.00	0.00
2981	Refacciones y accesorios men	18,000.00	618.00	18,618.00	0.00	0.00	0.00	0.00	0.00	0.00	18,618.00	0.00	18,618.00	0.00	18,618.00	0.00	0.00
2990	Refacciones y accesorios men	2,078,224.00	-1,033,202.17	1,045,021.83	173,576.47	369.99	50,801.96	0.00	51,171.95	122,404.52	411,599.37	30,137.38	148,041.21	44,563.61	222,742.20	188,857.17	822,279.63

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: 2020

Fecha: 13/10/2020 12:01 pm

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
2992	Otros ensores	2,078,224.00	-1,033,202.17	1,045,021.83	173,576.47	369.99	50,801.96	0.00	51,171.95	122,404.52	411,599.37	30,137.38	148,041.21	44,563.61	222,742.20	188,857.17	822,279.63
3000	Servicios generales	268,569,621.00	5,514,664.95	274,084,285.95	43,858,626.59	25,174,466.12	6,324,868.60	7,321,460.66	38,820,795.38	5,037,831.21	203,164,991.53	40,608,577.43	56,919,147.20	84,469,683.12	181,997,407.75	21,167,583.78	92,086,878.20
3100	Servicios básicos	16,128,603.00	-2,000,239.84	14,128,363.16	1,634,692.42	15,862.99	443,660.07	99,811.48	559,334.54	1,075,357.88	5,964,127.95	30,747.72	2,853,729.86	1,383,983.27	4,268,460.85	1,695,667.10	9,859,902.31
3110	Energía eléctrica	1,979,392.00	498,253.54	2,477,645.54	194,595.30	0.00	0.00	44,066.48	44,066.48	150,528.82	1,509,925.49	0.00	0.00	1,157,418.24	1,157,418.24	352,507.25	1,320,227.30
3111	Servicio de energía eléctric	1,979,392.00	498,253.54	2,477,645.54	194,595.30	0.00	0.00	44,066.48	44,066.48	150,528.82	1,509,925.49	0.00	0.00	1,157,418.24	1,157,418.24	352,507.25	1,320,227.30
3120	Gas	6,000.00	-600.00	5,400.00	450.00	0.00	445.05	0.00	445.05	4.95	1,942.96	0.00	445.05	1,492.96	1,938.01	4.95	3,461.99
3121	Gas	6,000.00	-600.00	5,400.00	450.00	0.00	445.05	0.00	445.05	4.95	1,942.96	0.00	445.05	1,492.96	1,938.01	4.95	3,461.99
3130	Agua	521,137.00	28,872.87	550,009.87	135,924.55	7,357.99	41,516.00	48,545.00	97,418.99	38,505.56	339,572.61	7,357.99	47,644.00	203,016.07	258,018.06	81,554.55	291,991.81
3131	Servicio de agua	521,137.00	28,872.87	550,009.87	135,924.55	7,357.99	41,516.00	48,545.00	97,418.99	38,505.56	339,572.61	7,357.99	47,644.00	203,016.07	258,018.06	81,554.55	291,991.81
3140	Telefonía tradicional	4,159,798.00	-1,773,289.68	2,386,508.32	227,973.92	0.00	72,305.50	2,041.92	74,347.42	153,626.50	606,803.04	0.00	274,443.48	2,041.92	276,485.40	330,317.64	2,110,022.92
3141	Servicio de telefonía conven	4,159,798.00	-1,773,289.68	2,386,508.32	227,973.92	0.00	72,305.50	2,041.92	74,347.42	153,626.50	606,803.04	0.00	274,443.48	2,041.92	276,485.40	330,317.64	2,110,022.92
3150	Telefonía celular	423,507.00	-219,501.00	204,006.00	12,045.00	0.00	0.00	0.00	0.00	12,045.00	17,045.00	0.00	0.00	0.00	0.00	17,045.00	204,006.00
3151	Servicio de telefonía celula	423,507.00	-219,501.00	204,006.00	12,045.00	0.00	0.00	0.00	0.00	12,045.00	17,045.00	0.00	0.00	0.00	0.00	17,045.00	204,006.00
3160	Servicios de telecomunicacio	1,063,736.00	-110,327.60	953,408.40	368,505.00	8,505.00	0.00	0.00	8,505.00	360,000.00	505,386.40	8,505.00	0.00	6,108.00	14,613.00	490,783.40	938,795.40
3161	Servicios de radiolocalizaci	1,049,188.00	-117,988.60	931,199.40	360,000.00	0.00	0.00	0.00	0.00	360,000.00	490,783.40	0.00	0.00	0.00	0.00	490,783.40	931,199.40
3162	Servicios de conducción de s	14,548.00	7,661.00	22,209.00	8,505.00	8,505.00	0.00	0.00	8,505.00	0.00	14,613.00	8,505.00	0.00	6,108.00	14,613.00	0.00	7,596.00
3170	Servicios de acceso de inter	7,182,814.00	21,279.30	7,204,093.30	657,989.79	0.00	315,889.37	5,158.08	321,047.45	336,942.34	2,864,215.76	13,387.74	2,469,725.05	13,906.08	2,497,018.87	367,196.89	4,707,074.43
3171	Servicios de acceso a intern	7,182,814.00	21,279.30	7,204,093.30	657,989.79	0.00	315,889.37	5,158.08	321,047.45	336,942.34	2,864,215.76	13,387.74	2,469,725.05	13,906.08	2,497,018.87	367,196.89	4,707,074.43
3180	Servicios postales y telegrá	74,196.00	-18,786.30	55,409.70	4,500.00	0.00	0.00	0.00	0.00	4,500.00	22,649.70	1,496.99	0.00	0.00	1,496.99	21,152.71	53,912.71
3181	Servicio postal y telegráfic	74,196.00	-18,786.30	55,409.70	4,500.00	0.00	0.00	0.00	0.00	4,500.00	22,649.70	1,496.99	0.00	0.00	1,496.99	21,152.71	53,912.71
3190	Servicios integrales y otros	718,023.00	-426,140.97	291,882.03	32,708.86	0.00	13,504.15	0.00	13,504.15	19,204.71	96,576.99	0.00	61,472.28	0.00	61,472.28	35,104.71	230,409.75
3192	Servicios de información, me	718,023.00	-426,140.97	291,882.03	32,708.86	0.00	13,504.15	0.00	13,504.15	19,204.71	96,576.99	0.00	61,472.28	0.00	61,472.28	35,104.71	230,409.75
3200	Servicios de arrendamiento	105,037,417.00	-5,205,732.96	99,831,684.04	8,757,502.03	375,039.00	5,601,339.26	568,232.15	6,544,610.41	2,212,891.62	69,816,639.13	685,078.00	32,978,714.08	21,062,908.34	54,726,700.42	15,089,938.71	45,104,983.62
3220	Arrendamiento de edificios	9,871,407.00	-108,976.33	9,762,430.67	822,002.03	0.00	0.00	568,232.15	568,232.15	253,769.88	5,650,236.73	0.00	0.00	5,286,908.34	5,286,908.34	363,328.39	4,475,522.33
3221	Arrendamiento de edificios y	9,871,407.00	-108,976.33	9,762,430.67	822,002.03	0.00	0.00	568,232.15	568,232.15	253,769.88	5,650,236.73	0.00	0.00	5,286,908.34	5,286,908.34	363,328.39	4,475,522.33
3230	Arrendamiento de mobiliario	60,027,901.00	1,798,626.85	61,826,527.85	5,002,325.00	310,039.00	4,628,048.27	0.00	4,938,087.27	64,237.73	45,596,701.89	620,078.00	25,192,386.16	15,776,000.00	41,588,464.16	4,008,237.73	20,238,063.69
3231	Arrendamiento de equipo y bi	60,027,901.00	1,798,626.85	61,826,527.85	5,002,325.00	310,039.00	4,628,048.27	0.00	4,938,087.27	64,237.73	45,596,701.89	620,078.00	25,192,386.16	15,776,000.00	41,588,464.16	4,008,237.73	20,238,063.69
3250	Arrendamiento de equipo de t	35,138,109.00	-6,960,383.48	28,177,725.52	2,868,175.00	0.00	973,290.99	0.00	973,290.99	1,894,884.01	18,504,700.51	0.00	7,786,327.92	0.00	7,786,327.92	10,718,372.59	20,391,397.60
3251	Arrendamiento de vehículos	35,138,109.00	-6,960,383.48	28,177,725.52	2,868,175.00	0.00	973,290.99	0.00	973,290.99	1,894,884.01	18,504,700.51	0.00	7,786,327.92	0.00	7,786,327.92	10,718,372.59	20,391,397.60
3270	Arrendamiento de activos int	0.00	65,000.00	65,000.00	65,000.00	65,000.00	0.00	0.00	65,000.00	0.00	65,000.00	65,000.00	0.00	0.00	65,000.00	0.00	0.00
3271	Arrendamiento de activos int	0.00	65,000.00	65,000.00	65,000.00	65,000.00	0.00	0.00	65,000.00	0.00	65,000.00	65,000.00	0.00	0.00	65,000.00	0.00	0.00
3300	Servicios profesionales, cie	108,487,131.00	-1,637,921.16	106,849,209.84	30,825,246.22	24,026,884.86	9,499.94	6,371,717.04	30,408,101.84	418,144.38	86,907,299.01	26,049,940.82	1,466,513.96	57,632,963.18	85,149,417.96	1,757,881.05	21,699,791.88
3310	Servicios legales, de contab	70,740,758.00	1,000,000.00	71,740,758.00	9,876,932.41	4,036,407.16	0.00	5,840,525.25	9,876,932.41	0.00	57,313,619.02	4,115,287.16	0.00	52,330,795.16	56,446,082.32	867,536.70	15,294,675.68
3311	Asesorías asociadas a conven	70,740,758.00	1,000,000.00	71,740,758.00	9,876,932.41	4,036,407.16	0.00	5,840,525.25	9,876,932.41	0.00	57,313,619.02	4,115,287.16	0.00	52,330,795.16	56,446,082.32	867,536.70	15,294,675.68
3340	Servicios de capacitación	733,159.00	1,673,342.10	2,406,501.10	1,160,000.00	1,160,000.00	0.00	0.00	1,160,000.00	0.00	1,710,000.00	1,710,000.00	0.00	0.00	1,710,000.00	0.00	696,501.10

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: 2020

Fecha: 13/10/2020 12:01 pm

		Presupuesto anual			Informe mensual: Septiembre						Informe acumulado al mes de Septiembre						Importe
Objeto de gasto		Autorizado	Modificaciones	Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	por ejercer
Partida	Denominación			A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K
3341	Capacitación	733,159.00	1,673,342.10	2,406,501.10	1,160,000.00	1,160,000.00	0.00	0.00	1,160,000.00	0.00	1,710,000.00	1,710,000.00	0.00	0.00	1,710,000.00	0.00	696,501.10
3360	Servicios de apoyo administr	24,908,788.00	406,228.19	25,315,016.19	18,906,914.81	18,598,477.70	9,499.94	199,771.79	18,807,749.43	99,165.38	23,267,844.85	19,992,653.66	1,466,513.96	1,337,259.62	22,796,427.24	471,417.61	2,518,588.95
3361	Servicios de apoyo administr	2,748,212.00	382,434.93	3,130,646.93	256,560.48	0.00	0.00	199,771.79	199,771.79	56,788.69	1,793,291.13	443.44	183,401.80	1,285,055.97	1,468,901.21	324,389.92	1,661,745.72
3362	Impresiones de documentos of	21,988,906.00	-391,194.37	21,597,711.63	18,640,852.70	18,598,477.70	0.00	0.00	18,598,477.70	42,375.00	21,076,475.01	19,991,166.17	949,500.27	38,782.57	20,979,448.01	97,026.00	618,262.62
3363	Servicios de impresión de do	171,670.00	414,987.63	586,657.63	9,501.63	0.00	9,499.94	0.00	9,499.94	1.69	398,078.71	1,044.05	333,611.89	13,421.08	348,077.02	50,001.69	238,580.61
3380	Servicios de vigilancia	10,304,426.00	-3,149,491.45	7,154,934.55	650,399.00	0.00	0.00	331,420.00	331,420.00	318,979.00	4,383,835.14	0.00	0.00	3,964,908.40	3,964,908.40	418,926.74	3,190,026.15
3381	Servicios de vigilancia	10,304,426.00	-3,149,491.45	7,154,934.55	650,399.00	0.00	0.00	331,420.00	331,420.00	318,979.00	4,383,835.14	0.00	0.00	3,964,908.40	3,964,908.40	418,926.74	3,190,026.15
3390	Servicios profesionales, cie	1,800,000.00	-1,568,000.00	232,000.00	232,000.00	232,000.00	0.00	0.00	232,000.00	0.00	232,000.00	232,000.00	0.00	0.00	232,000.00	0.00	0.00
3391	Servicios profesionales	1,800,000.00	-1,568,000.00	232,000.00	232,000.00	232,000.00	0.00	0.00	232,000.00	0.00	232,000.00	232,000.00	0.00	0.00	232,000.00	0.00	0.00
3400	**Servicios financieros, banca**	**2,040,426.00**	**1,324,964.51**	**3,365,390.51**	**458,476.78**	**290,512.59**	**52,931.94**	**0.00**	**343,444.53**	**115,032.25**	**2,249,854.14**	**290,944.11**	**1,570,472.19**	**20,155.83**	**1,881,572.23**	**368,281.91**	**1,483,818.28**
3410	Servicios financieros y banc	9,600.00	10,726.58	20,326.58	720.00	512.59	0.00	0.00	512.59	207.41	16,091.80	944.11	0.00	14,940.28	15,884.39	207.41	4,442.19
3411	Servicios bancarios y financ	9,600.00	10,726.58	20,326.58	720.00	512.59	0.00	0.00	512.59	207.41	16,091.80	944.11	0.00	14,940.28	15,884.39	207.41	4,442.19
3450	Seguro de bienes patrimonial	2,030,826.00	521,688.34	2,552,514.34	123,755.29	0.00	8,930.45	0.00	8,930.45	114,824.84	1,441,212.76	0.00	1,067,922.61	5,215.65	1,073,138.26	368,074.50	1,479,376.08
3451	Seguros y fianzas	2,030,826.00	521,688.34	2,552,514.34	123,755.29	0.00	8,930.45	0.00	8,930.45	114,824.84	1,441,212.76	0.00	1,067,922.61	5,215.65	1,073,138.26	368,074.50	1,479,376.08
3470	Fletes y maniobras	0.00	792,549.59	792,549.59	334,001.49	290,000.00	44,001.49	0.00	334,001.49	0.00	792,549.58	290,000.00	502,549.58	0.00	792,549.58	-0.00	0.01
3471	Fletes y maniobras	0.00	792,549.59	792,549.59	334,001.49	290,000.00	44,001.49	0.00	334,001.49	0.00	792,549.58	290,000.00	502,549.58	0.00	792,549.58	-0.00	0.01
3500	**Servicios de instalación, re**	**19,011,751.00**	**-5,320,712.27**	**13,691,038.73**	**1,072,115.04**	**0.00**	**152,354.05**	**277,800.00**	**430,154.05**	**641,960.99**	**5,790,491.94**	**128,786.47**	**1,226,705.44**	**3,389,250.13**	**4,744,742.04**	**1,045,749.90**	**8,946,296.69**
3510	Conservación y mantenimiento	7,614,135.00	-4,080,761.65	3,533,373.35	157,269.40	0.00	0.00	0.00	0.00	157,269.40	510,517.40	3,248.00	350,000.00	0.00	353,248.00	157,269.40	3,180,125.35
3511	Reparación y mantenimiento d	452,700.00	147,275.70	599,975.70	2,842.00	0.00	0.00	0.00	0.00	2,842.00	356,090.00	3,248.00	350,000.00	0.00	353,248.00	2,842.00	246,727.70
3512	Adaptación de locales, almac	7,161,435.00	-4,228,037.35	2,933,397.65	154,427.40	0.00	0.00	0.00	0.00	154,427.40	154,427.40	0.00	0.00	0.00	0.00	154,427.40	2,933,397.65
3520	Instalación, reparación y ma	166,019.00	63,006.49	229,025.49	10,581.90	0.00	0.00	0.00	0.00	10,581.90	134,859.39	0.00	65,066.72	47,340.37	112,407.09	22,452.30	116,618.40
3521	Reparación, mantenimiento e	166,019.00	63,006.49	229,025.49	10,581.90	0.00	0.00	0.00	0.00	10,581.90	134,859.39	0.00	65,066.72	47,340.37	112,407.09	22,452.30	116,618.40
3530	Instalación, reparación y ma	286,954.00	-46,836.50	240,117.50	44,797.60	0.00	8,381.00	0.00	8,381.00	36,416.60	67,689.80	0.00	16,223.00	4,466.00	20,689.00	47,000.80	219,428.50
3531	Reparación, instalación y ma	286,954.00	-46,836.50	240,117.50	44,797.60	0.00	8,381.00	0.00	8,381.00	36,416.60	67,689.80	0.00	16,223.00	4,466.00	20,689.00	47,000.80	219,428.50
3550	Reparación y mantenimiento d	3,494,076.00	-1,287,486.27	2,206,589.73	296,107.60	0.00	116,190.13	17,288.42	133,478.55	162,629.05	851,383.91	0.00	516,654.36	149,663.01	666,317.37	185,066.54	1,540,272.36
3551	Reparación y mantenimiento d	3,494,076.00	-1,287,486.27	2,206,589.73	296,107.60	0.00	116,190.13	17,288.42	133,478.55	162,629.05	851,383.91	0.00	516,654.36	149,663.01	666,317.37	185,066.54	1,540,272.36
3570	Instalación, reparación y ma	145,001.00	154,015.55	299,016.55	4,248.90	0.00	0.00	0.00	0.00	4,248.90	161,545.22	0.00	25,868.00	131,428.32	157,296.32	4,248.90	141,720.23
3571	Reparación, instalación y ma	145,001.00	154,015.55	299,016.55	4,248.90	0.00	0.00	0.00	0.00	4,248.90	161,545.22	0.00	25,868.00	131,428.32	157,296.32	4,248.90	141,720.23
3580	Servicios de limpieza y mane	6,945,468.00	-551,634.89	6,393,833.11	514,829.72	0.00	0.00	260,511.58	260,511.58	254,318.14	3,568,206.19	0.00	0.00	2,959,666.46	2,959,666.46	608,539.73	3,434,166.65
3581	Servicios de lavandería, lim	6,945,468.00	-551,634.89	6,393,833.11	514,829.72	0.00	0.00	260,511.58	260,511.58	254,318.14	3,568,206.19	0.00	0.00	2,959,666.46	2,959,666.46	608,539.73	3,434,166.65
3590	Servicios de jardinería y fu	360,058.00	428,985.00	789,083.00	44,279.92	0.00	27,782.92	0.00	27,782.92	16,497.00	496,290.03	125,538.47	292,893.36	96,685.97	475,117.80	21,172.23	313,965.20
3591	Servicios de fumigación	360,058.00	428,985.00	789,083.00	44,279.92	0.00	27,782.92	0.00	27,782.92	16,497.00	496,290.03	125,538.47	292,893.36	96,685.97	475,117.80	21,172.23	313,965.20
3600	**Servicios de comunicación so**	**1,337,618.00**	**-278,886.80**	**1,058,731.20**	**82,179.90**	**0.00**	**0.00**	**0.00**	**0.00**	**82,179.90**	**410,909.20**	**0.00**	**0.00**	**0.00**	**0.00**	**410,909.20**	**1,058,731.20**
3610	Difusión por radio, televisi	1,337,618.00	-278,886.80	1,058,731.20	82,179.90	0.00	0.00	0.00	0.00	82,179.90	410,909.20	0.00	0.00	0.00	0.00	410,909.20	1,058,731.20
3612	Publicaciones oficiales y de	1,337,618.00	-278,886.80	1,058,731.20	82,179.90	0.00	0.00	0.00	0.00	82,179.90	410,909.20	0.00	0.00	0.00	0.00	410,909.20	1,058,731.20

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: 2020
Fecha: 13/10/2020 12:01 pm

		Presupuesto anual			Informe mensual: Septiembre						Informe acumulado al mes de Septiembre						Importe
Objeto de gasto		Autorizado	Modificaciones	Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	por ejercer
Partida	Denominación			A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K
3700	**Servicios de traslado y viát**	2,889,248.00	-114,790.97	2,774,457.03	274,960.43	70,159.88	3,655.00	0.00	73,814.88	201,145.55	900,886.66	212,074.83	52,727.99	293,991.08	558,793.90	342,092.76	2,215,663.13
3710	Pasajes aéreos	124,851.00	-37,197.10	87,653.90	28,823.40	0.00	0.00	0.00	0.00	28,823.40	49,831.40	0.00	0.00	3,908.00	3,908.00	45,923.40	83,745.90
3711	Transportación aérea	124,851.00	-37,197.10	87,653.90	28,823.40	0.00	0.00	0.00	0.00	28,823.40	49,831.40	0.00	0.00	3,908.00	3,908.00	45,923.40	83,745.90
3720	Pasajes terrestres	2,093,996.00	252,716.55	2,346,712.55	158,042.33	70,159.88	3,655.00	0.00	73,814.88	84,227.45	730,635.20	212,074.83	52,727.99	285,584.88	550,387.70	180,247.50	1,796,324.85
3721	Gastos de traslado por via t	2,093,996.00	252,716.55	2,346,712.55	158,042.33	70,159.88	3,655.00	0.00	73,814.88	84,227.45	730,635.20	212,074.83	52,727.99	285,584.88	550,387.70	180,247.50	1,796,324.85
3750	Viáticos en el país	511,659.00	-275,313.38	236,345.62	80,464.50	0.00	0.00	0.00	0.00	80,464.50	100,612.70	0.00	0.00	4,498.20	4,498.20	96,114.50	231,847.42
3751	Gastos de alimentación en te	407,720.00	-247,749.60	159,970.40	50,867.10	0.00	0.00	0.00	0.00	50,867.10	66,517.10	0.00	0.00	0.00	0.00	66,517.10	159,970.40
3752	Gastos de hospedaje en terri	103,939.00	-27,563.78	76,375.22	29,597.40	0.00	0.00	0.00	0.00	29,597.40	34,095.60	0.00	0.00	4,498.20	4,498.20	29,597.40	71,877.02
3760	Viáticos en el extranjero	57,000.00	-44,822.84	12,177.16	0.00	0.00	0.00	0.00	0.00	0.00	12,177.16	0.00	0.00	0.00	0.00	12,177.16	12,177.16
3761	Gastos de alimentación en el	57,000.00	-44,822.84	12,177.16	0.00	0.00	0.00	0.00	0.00	0.00	12,177.16	0.00	0.00	0.00	0.00	12,177.16	12,177.16
3790	Otros servicios de traslado	101,742.00	-10,174.20	91,567.80	7,630.20	0.00	0.00	0.00	0.00	7,630.20	7,630.20	0.00	0.00	0.00	0.00	7,630.20	91,567.80
3791	Otros servicios de traslado	101,742.00	-10,174.20	91,567.80	7,630.20	0.00	0.00	0.00	0.00	7,630.20	7,630.20	0.00	0.00	0.00	0.00	7,630.20	91,567.80
3800	**Servicios oficiales**	9,593,065.00	17,649,565.37	27,242,630.37	11,016.30	0.00	0.00	0.00	0.00	11,016.30	27,104,807.07	12,157,176.21	14,826,130.99	0.00	26,983,307.20	121,499.87	259,323.17
3820	Gastos de orden social y cul	8,598,302.00	18,322,245.72	26,920,547.72	0.00	0.00	0.00	0.00	0.00	0.00	26,920,547.72	12,157,176.21	14,763,371.51	0.00	26,920,547.72	0.00	0.00
3821	Gastos de ceremonias oficial	8,598,302.00	18,322,245.72	26,920,547.72	0.00	0.00	0.00	0.00	0.00	0.00	26,920,547.72	12,157,176.21	14,763,371.51	0.00	26,920,547.72	0.00	0.00
3830	Congresos y convenciones	994,763.00	-672,680.35	322,082.65	11,016.30	0.00	0.00	0.00	0.00	11,016.30	184,259.35	0.00	62,759.48	0.00	62,759.48	121,499.87	259,323.17
3831	Congresos y convenciones	994,763.00	-672,680.35	322,082.65	11,016.30	0.00	0.00	0.00	0.00	11,016.30	184,259.35	0.00	62,759.48	0.00	62,759.48	121,499.87	259,323.17
3900	**Otros servicios generales**	4,044,362.00	1,098,419.07	5,142,781.07	741,437.47	396,006.80	61,428.34	3,899.99	461,335.13	280,102.34	4,019,976.43	1,053,829.27	1,944,152.69	686,431.19	3,684,413.15	335,563.28	1,458,367.92
3920	Impuestos y derechos	762,263.00	-128,394.21	633,868.79	72,952.55	5,217.00	4,029.84	1,409.98	10,656.82	62,295.73	447,943.39	91,947.00	19,588.64	232,202.68	343,738.32	104,205.07	290,130.47
3922	Otros impuestos y derechos	762,263.00	-128,394.21	633,868.79	72,952.55	5,217.00	4,029.84	1,409.98	10,656.82	62,295.73	447,943.39	91,947.00	19,588.64	232,202.68	343,738.32	104,205.07	290,130.47
3990	Otros servicios generales	3,282,099.00	1,226,813.28	4,508,912.28	668,484.92	390,789.80	57,398.50	2,490.01	450,678.31	217,806.61	3,572,033.04	961,882.27	1,924,564.05	454,228.51	3,340,674.83	231,358.21	1,168,237.45
3991	Cuotas y suscripciones	10,450.00	-1,045.00	9,405.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,405.00
3992	Gastos de servicios menores	3,271,649.00	1,227,858.28	4,499,507.28	668,484.92	390,789.80	57,398.50	2,490.01	450,678.31	217,806.61	3,572,033.04	961,882.27	1,924,564.05	454,228.51	3,340,674.83	231,358.21	1,158,832.45
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**	248,069,207.00	-8,502,078.70	239,567,128.30	1,663,490.45	5,201.47	1,653,752.98	0.00	1,658,954.45	4,536.00	149,173,871.22	102,740,705.37	11,259,294.63	35,169,335.22	149,169,335.22	4,536.00	90,397,793.08
4300	**Subsidios y subvenciones**	0.00	95,000,000.00	95,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	95,000,000.00	95,000,000.00	0.00	0.00	95,000,000.00	0.00	0.00
4390	Otros subsidios	0.00	95,000,000.00	95,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	95,000,000.00	95,000,000.00	0.00	0.00	95,000,000.00	0.00	0.00
4394	Otros subsidios	0.00	95,000,000.00	95,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	95,000,000.00	95,000,000.00	0.00	0.00	95,000,000.00	0.00	0.00
4400	**Ayudas sociales**	213,560,477.00	-103,502,078.70	110,058,398.30	1,663,490.45	5,201.47	1,653,752.98	0.00	1,658,954.45	4,536.00	19,665,141.22	7,740,705.37	11,259,294.63	660,605.22	19,660,605.22	4,536.00	90,397,793.08
4410	Ayudas sociales a personas	213,560,477.00	-103,502,078.70	110,058,398.30	1,663,490.45	5,201.47	1,653,752.98	0.00	1,658,954.45	4,536.00	19,665,141.22	7,740,705.37	11,259,294.63	660,605.22	19,660,605.22	4,536.00	90,397,793.08
4411	Cooperaciones y ayudas	0.00	19,000,000.00	19,000,000.00	1,658,954.45	5,201.47	1,653,752.98	0.00	1,658,954.45	0.00	19,000,000.00	7,740,705.37	11,259,294.63	0.00	19,000,000.00	0.00	0.00
4413	Gastos relacionados con acti	213,560,477.00	-122,502,078.70	91,058,398.30	4,536.00	0.00	0.00	0.00	0.00	4,536.00	665,141.22	0.00	0.00	660,605.22	660,605.22	4,536.00	90,397,793.08
4600	**Transferencias a fideicomiso**	34,508,730.00	0.00	34,508,730.00	0.00	0.00	0.00	0.00	0.00	0.00	34,508,730.00	0.00	0.00	34,508,730.00	34,508,730.00	0.00	0.00
4610	Transferencias a fideicomiso	34,508,730.00	0.00	34,508,730.00	0.00	0.00	0.00	0.00	0.00	0.00	34,508,730.00	0.00	0.00	34,508,730.00	34,508,730.00	0.00	0.00
4611	Transferencias a fideicomiso	34,508,730.00	0.00	34,508,730.00	0.00	0.00	0.00	0.00	0.00	0.00	34,508,730.00	0.00	0.00	34,508,730.00	34,508,730.00	0.00	0.00

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: 2020
Fecha: 13/10/2020 12:01 pm

		Presupuesto anual			Informe mensual: Septiembre						Informe acumulado al mes de Septiembre						Importe
Objeto de gasto		Autorizado	Modificaciones	Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	por ejercer
Partida	Denominación			A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K
5000	Bienes muebles, inmuebles e	0.00	3,189,122.84	3,189,122.84	3,000,000.00	580,000.00	0.00	0.00	580,000.00	2,420,000.00	3,109,122.84	580,000.00	0.00	0.00	580,000.00	2,529,122.84	2,609,122.84
5100	Mobiliario y equipo de admin	0.00	3,000,000.00	3,000,000.00	3,000,000.00	580,000.00	0.00	0.00	580,000.00	2,420,000.00	3,000,000.00	580,000.00	0.00	0.00	580,000.00	2,420,000.00	2,420,000.00
5110	Muebles de oficina y estante	0.00	3,000,000.00	3,000,000.00	3,000,000.00	580,000.00	0.00	0.00	580,000.00	2,420,000.00	3,000,000.00	580,000.00	0.00	0.00	580,000.00	2,420,000.00	2,420,000.00
5111	Muebles y enseres	0.00	3,000,000.00	3,000,000.00	3,000,000.00	580,000.00	0.00	0.00	580,000.00	2,420,000.00	3,000,000.00	580,000.00	0.00	0.00	580,000.00	2,420,000.00	2,420,000.00
5900	Activos intangibles	0.00	189,122.84	189,122.84	0.00	0.00	0.00	0.00	0.00	0.00	109,122.84	0.00	0.00	0.00	0.00	109,122.84	189,122.84
5910	Software	0.00	189,122.84	189,122.84	0.00	0.00	0.00	0.00	0.00	0.00	109,122.84	0.00	0.00	0.00	0.00	109,122.84	189,122.84
5911	Software	0.00	189,122.84	189,122.84	0.00	0.00	0.00	0.00	0.00	0.00	109,122.84	0.00	0.00	0.00	0.00	109,122.84	189,122.84

ELABORÓ

Tec. AIDA MORA TELLO
RESPONSABLE DE REGISTRO Y CONTROL PRESUPUESTAL

REVISÓ

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

AUTORIZÓ

L. EN D. FRANCISCO MIGUEL FRANCO MEJÍA
COORDINADOR ADMINISTRATIVO

GOBIERNO DEL
ESTADO DE MÉXICO

EDOMÉX
DECISIONES FIRMES, RESULTADOS PUERTAS.

PPP-12d

Avance financiero mensual por unidad responsable y proyecto

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

Ejercicio: 2020

Fecha: 13/10/2020 12:05 pm

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	1,505,174,781.00	-23,391,633.48	1,481,783,147.52	317,874,740.18	27,928,541.84	18,589,835.28	53,226,535.95	99,744,913.07	226,129,827.11	1,059,368,795.20	148,435,531.70	93,122,708.50	568,316,793.27	809,875,033.47	249,493,761.73	671,908,114.05
01000001	Asistencia jurídica al ejecutivo	270,853,430.00	-24,933,325.92	245,920,104.08	83,560,921.03	4,091,016.59	1,128,616.14	8,460,435.75	13,680,068.48	69,880,852.55	169,251,175.78	5,467,938.70	22,392,696.41	71,303,075.90	99,163,671.01	70,087,504.77	146,756,493.07
01030201010104	Coordinación y seguimiento de las polít	23,445,658.00	-614,208.98	22,832,449.02	5,045,522.55	731.00	46,349.52	1,188,335.86	1,235,416.38	3,813,106.17	15,879,790.80	731.00	348,994.49	11,612,880.51	11,959,796.00	3,919,994.80	10,872,653.02
01030201010103	Actualización del marco jurídico	119,613,557.00	8,007,085.72	127,620,642.72	37,579,654.29	3,654,431.49	767,628.38	5,599,410.57	10,012,470.44	27,567,183.85	93,684,244.33	4,425,472.27	18,704,526.59	42,919,821.48	66,049,820.84	27,634,423.49	61,570,821.88
01030101	Coordinación de las políticas generales de	20,816,283.00	0.00	20,816,283.00	5,669,662.54	0.00	91,903.28	983,003.49	1,074,906.77	4,594,755.77	14,904,182.00	0.00	198,255.56	10,111,140.67	10,309,396.23	4,594,755.77	10,506,886.77
01030101010003	Control, seguimiento administrativo y de	18,429,440.00	0.00	18,429,440.00	5,218,302.17	0.00	52,175.10	832,983.15	915,158.25	4,303,143.92	13,122,796.00	0.00	175,898.22	8,643,713.86	8,819,612.08	4,303,143.92	9,609,827.92
01030401	Desarrollo de la función pública y ética	73,986,902.00	-3,254,192.41	70,732,709.59	13,088,893.92	522,539.93	27,816.69	2,802,790.93	3,353,197.55	9,735,696.37	48,687,005.70	860,696.70	482,186.58	29,347,525.37	30,690,408.65	17,996,597.05	40,042,300.94
01030401010101	Fiscalización, control y evaluación inte	73,986,902.00	-3,254,192.41	70,732,709.59	13,088,893.92	522,539.93	27,816.69	2,802,790.93	3,353,197.55	9,735,696.37	48,687,005.70	860,696.70	482,186.58	29,347,525.37	30,690,408.65	17,996,597.05	40,042,300.94
01030402	Sistema anticorrupción del Estado de Méx	10,930,470.00	0.00	10,930,470.00	2,164,137.00	0.00	0.00	723,574.16	723,574.16	1,440,562.84	8,471,759.00	0.00	8,209.33	7,022,986.83	7,031,196.16	1,440,562.84	3,899,273.84
01030402020201	Responsabilidades administrativas	7,660,195.00	-3,363,203.03	4,296,991.97	1,419,562.55	0.00	0.00	150,393.27	150,393.27	1,269,169.28	2,799,511.97	0.00	8,209.33	1,522,133.36	1,530,342.69	1,269,169.28	2,766,649.28
01030402020203	Lo contencioso e inconformidades	1,069,975.00	745,913.42	1,815,888.42	236,462.50	0.00	0.00	149,489.73	149,489.73	86,972.77	1,503,880.42	0.00	0.00	1,416,907.65	1,416,907.65	86,972.77	398,980.77
01030402020204	Investigación de faltas administrativas	1,130,325.00	1,708,229.21	2,838,554.21	291,959.93	0.00	0.00	260,720.25	260,720.25	31,239.68	2,501,338.21	0.00	0.00	2,470,098.53	2,470,098.53	31,239.68	368,455.68
01030402020101	Prevención, detección, disuasión, sancio	1,069,975.00	909,060.40	1,979,035.40	216,152.02	0.00	0.00	162,970.91	162,970.91	53,181.11	1,667,028.40	0.00	0.00	1,613,847.29	1,613,847.29	53,181.11	365,188.11
01080101	Protección jurídica de las personas	146,951,128.00	16,344,865.60	163,295,993.60	36,359,567.44	18,357,445.21	6,526,993.89	3,036,651.66	27,921,090.76	10,438,476.68	130,340,052.34	28,073,494.14	36,752,104.00	49,710,464.08	114,536,062.22	15,804,490.12	48,759,931.38
01080101030201	Actualización del registro civil	9,232,282.00	-2,574,534.14	6,657,747.86	1,977,375.89	765,158.20	92,599.40	253,184.61	1,110,942.21	866,433.68	4,089,148.64	765,158.20	680,555.44	2,615,233.68	4,060,947.32	928,201.32	2,596,800.54
01080101030202	Operación registral civil	137,718,846.00	18,919,399.74	156,638,245.74	36,382,191.55	17,592,287.01	6,434,394.49	2,783,467.05	26,810,148.55	9,572,043.00	125,251,403.70	27,308,335.94	36,071,548.56	47,095,230.40	110,475,114.90	14,776,288.80	46,163,130.84
01030201010102	Asesoría jurídica al ejecutivo	127,046,124.00	-32,331,202.66	94,714,921.34	40,855,531.64	435,854.10	310,100.58	1,637,256.42	2,383,211.10	38,472,320.54	59,212,748.65	1,041,734.93	3,335,020.71	16,321,146.52	20,697,902.16	38,514,844.49	74,017,019.13
01020201	Procuraduría de policía	788,403,001.00	-32,646,471.89	755,756,529.11	126,993,971.85	762,905.47	1,967,401.81	28,983,875.17	31,714,182.45	95,279,789.40	525,241,602.43	96,386,309.29	14,991,897.69	315,459,292.97	426,837,199.95	98,404,402.48	328,919,329.16
01020201010001	Defensoría pública	330,229,141.00	-2,619,087.96	327,610,053.04	79,413,134.03	63,932.42	1,320,250.19	18,363,336.05	19,747,518.66	59,665,615.37	246,133,523.26	63,932.43	9,568,819.43	176,741,981.51	186,374,733.37	59,758,789.89	141,235,319.67
01020201010204	Atención a víctimas del delito	457,722,840.00	-30,027,383.93	427,695,456.07	47,247,215.52	698,973.05	643,183.91	10,620,539.12	11,962,696.08	35,284,519.44	278,769,814.17	96,322,376.86	5,414,167.85	138,717,311.46	240,453,856.17	38,315,958.00	187,241,599.93
02020791	Coordinación para el desarrollo regional	24,798,382.00	27,839,172.99	52,637,474.99	8,350,000.00	4,042,118.98	76,454.00	1,478,469.87	5,597,042.85	2,752,957.15	51,866,354.99	17,078,175.19	14,356,752.78	17,673,469.87	49,113,397.84	2,752,957.15	3,524,077.15
02020791010101	Política social mexiquense	24,798,382.00	27,839,172.99	52,637,474.99	8,350,000.00	4,042,118.98	76,454.00	1,478,469.87	5,597,042.85	2,752,957.15	51,866,354.99	17,078,175.19	14,356,752.78	17,673,469.87	49,113,397.84	2,752,957.15	3,524,077.15
01020201010604	Información, planeación, control y evalu	451,020.00	0.00	451,020.00	333,622.30	0.00	3,967.71	0.00	3,967.71	329,654.59	338,265.00	0.00	8,610.41	0.00	8,610.41	329,654.59	442,409.59
01030101010304	Información, planeación, control y evalu	2,386,343.00	0.00	2,386,343.00	451,360.37	0.00	9,723.18	150,028.34	159,748.52	291,611.85	1,781,396.00	0.00	22,357.34	1,467,426.81	1,489,784.15	291,611.85	897,058.85
01020401	Derechos humanos	127,551,342.00	-5,624,513.23	121,926,828.77	29,499,486.85	144,345.66	182,742.42	5,243,365.42	5,570,453.50	23,929,033.35	83,592,167.57	517,374.70	1,809,541.29	51,329,706.68	53,656,622.67	30,235,544.90	68,270,206.10
01020401010103	Desarrollo institucional para los derech	127,551,342.00	-5,624,513.23	121,926,828.77	29,499,486.85	144,345.66	182,742.42	5,243,365.42	5,570,453.50	23,929,033.35	83,592,167.57	517,374.70	1,809,541.29	51,329,706.68	53,656,622.67	30,235,544.90	68,270,206.10
01030201	Democracia y pluralidad política	34,305,241.00	-1,112,168.62	33,193,072.38	8,447,887.25	8,129.00	551,597.89	1,184,076.43	1,743,794.32	6,704,092.93	21,943,723.39	51,542.95	2,059,812.61	13,099,031.22	15,210,386.81	6,733,336.58	17,982,685.57
01030201010101	Apoyo a la política interior	34,305,241.00	-1,112,168.62	33,193,072.38	8,447,887.25	8,129.00	551,597.89	1,184,076.43	1,743,794.32	6,704,092.93	21,943,723.39	51,542.95	2,059,812.61	13,099,031.22	15,210,386.81	6,733,336.58	17,982,685.57
01030501	Legislad	752,151.00	-0.00	752,151.00	67,212.55	0.00	4,537.86	44,432.90	48,970.56	18,241.99	474,394.00	0.00	6,124.62	450,027.39	456,152.01	18,241.99	295,998.99
01080103	Protección jurídica y registro de los bi	4,267,668.00	0.00	4,267,668.00	1,273,969.37	0.00	28,497.44	184,619.44	213,116.88	1,060,752.49	2,956,360.00	0.00	57,986.74	1,837,620.77	1,895,607.51	1,060,752.49	2,372,060.49
01080103010103	Protocolos y documentos notariales	4,267,668.00	0.00	4,267,668.00	1,273,969.37	0.00	28,497.44	184,619.44	213,116.88	1,060,752.49	2,956,360.00	0.00	57,986.74	1,837,620.77	1,895,607.51	1,060,752.49	2,372,060.49
01080301	Comunicación pública y fortalecimiento i	2,305,954.00	0.00	2,305,954.00	476,342.93	0.00	7,811.72	145,673.63	153,485.35	322,857.58	1,753,942.00	0.00	13,605.51	1,417,478.91	1,431,084.42	322,857.58	874,369.58
01080301010103	Difusión y convocatoria institucional	2,305,954.00	0.00	2,305,954.00	476,342.93	0.00	7,811.72	145,673.63	153,485.35	322,857.58	1,753,942.00	0.00	13,605.51	1,417,478.91	1,431,084.42	322,857.58	874,369.58

GOBIERNO DEL
ESTADO DE MÉXICO

EDOMÉX
DECISIONES FIRMES. RESULTADOS FUERTES.

PPP-12d

Avance financiero mensual por unidad responsable y proyecto

Ejercicio: 2020

Fecha: 13/10/2020 12:05 pm

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

Proyecto		Presupuesto			Informe mensual: Septiembre						Informe acumulado al mes de Septiembre						Importe
		Autorizado		Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	por ejercer
Clave	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

ELABORÓ

Tec. AIDA MORA TELLO
RESPONSABLE DE REGISTRO Y CONTROL PRESUPUESTAL

REVISÓ

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

AUTORIZÓ

L. EN D. FRANCISCO MIGUEL FRANCO MEJÍA
COORDINADOR ADMINISTRATIVO