



GOBIERNO DEL  
ESTADO DE MÉXICO



U. Responsable: 227000000 Consejería Jurídica del Ejecutivo Estatal

# Ejercicio: 2015

Informe presupuestal: Junio

Fecha y hora: 2015/07/10 15:01

ELABORÉ  
*Angélica Villalva Velázquez*

- No Registrado -  
- No especificado -

L.C. MARIA ANGELICA VILLALVA VELAZQUEZ  
JEFA DEL DEPARTAMENTO DE RECURSOS FINANCIEROS

REVISÓ  
*Fernando Mondragón Cabrero*

- No Registrado -  
- No especificado -

LIC. FERNANDO MONDRAGON CABRERO  
COORDINADOR ADMINISTRATIVO

AUTORIZÓ  
*En D. Luz María Zarza Delgado*

- No Registrado -  
- No especificado -

DRA. EN D. LUZ MARIA ZARZA DELGADO  
CONSEJERA JURIDICA

Terminado



PPP-12d

Avance financiero mensual por unidad responsable y objeto de gasto U. Responsable: 2270000000 Consejería Jurídica del Ejecutivo Estatal

Ejercicio: 2015

Fecha: 10/07/2015 15:07 pm

Partida	Objeto de gasto Denominación	Presupuesto acumulado al mes de Agosto						Informe mensual: Junio						Informe acumulado al mes de Junio						Importe por ejercer A-K
		Autorizado	Modificaciones	Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido F=C+D+E	Variación B-F	Programado	Comprometido	Devengado	Pagado	Ejercido K=H+J	Variación G-K				
	Total	238,577,906.84	5,360,349.35	243,938,256.19	58,724,325.07	22,776,868.81	2,159,396.26	24,484,891.97	48,411,257.04	9,309,068.03	182,393,668.03	23,039,534.94	5,432,634.56	156,000,132.54	185,003,302.84	-2,669,634.83	58,884,354.15			
1000	Servicios personales	179,516,414.87		179,516,414.87	21,387,757.87	0.00	1,123,309.56	23,045,777.52	24,169,147.08	-2,731,389.41	132,815,354.66	0.00	1,866,648.81	147,133,932.27	149,001,999.08	-16,168,544.42	30,514,415.49			
1100	Remuneraciones al personal d	76,112,481.81	281,909.82	76,394,391.63	9,536,849.58	0.00	0.00	10,372,836.44	10,372,836.44	-835,995.86	57,366,266.77	0.00	0.00	62,373,941.26	62,373,941.26	-5,007,674.48	14,020,450.37			
1130	Salario base al personal per	76,112,481.81	281,909.82	76,394,391.63	9,536,849.58	0.00	0.00	10,372,836.44	10,372,836.44	-835,995.86	57,366,266.77	0.00	0.00	62,373,941.26	62,373,941.26	-5,007,674.48	14,020,450.37			
1131	Salario base	76,112,481.81	281,909.82	76,394,391.63	9,536,849.58	0.00	0.00	10,372,836.44	10,372,836.44	-835,995.86	57,366,266.77	0.00	0.00	62,373,941.26	62,373,941.26	-5,007,674.48	14,020,450.37			
1200	Remuneraciones al personal d	1,520,000.00	-1,246.90	1,518,753.10	190,000.00	0.00	0.00	140,825.40	140,825.40	48,174.60	1,138,753.10	0.00	0.00	1,010,201.95	1,010,201.95	128,551.15	508,351.15			
1220	Salario base al personal eve	1,520,000.00	-1,246.90	1,518,753.10	190,000.00	0.00	0.00	140,825.40	140,825.40	48,174.60	1,138,753.10	0.00	0.00	1,010,201.95	1,010,201.95	128,551.15	508,351.15			
1222	Salarios y salinos compactad	1,520,000.00	-1,246.90	1,518,753.10	190,000.00	0.00	0.00	140,825.40	140,825.40	48,174.60	1,138,753.10	0.00	0.00	1,010,201.95	1,010,201.95	128,551.15	508,351.15			
1300	Remuneraciones adicionales y	66,021,543.80	-863,888.28	65,157,655.52	7,348,888.80	0.00	118,289.73	8,157,816.84	8,277,609.87	-933,793.07	47,109,798.69	0.00	282,892.22	58,530,655.51	58,892,740.73	-4,712,985.04	9,865,306.62			
1310	Primas por años de servicio	985,940.71	24,433.12	1,007,373.83	127,288.00	0.00	95,688.00	173,361.50	269,249.50	-141,861.50	748,074.47	0.00	160,048.80	1,062,889.82	1,231,898.72	-483,808.26	-254,984.89			
1311	Prima por años de servicio	796,523.71	84,989.01	881,512.72	117,293.90	0.00	95,688.00	166,298.00	156,289.00	-39,034.50	665,319.87	0.00	0.00	968,058.92	968,058.92	-302,539.95	-65,523.20			
1312	Prima de antigüedad	124,919.31	-53,115.70	71,798.21	0.00	0.00	56,688.00	0.00	95,688.00	-95,688.00	39,870.00	0.00	169,048.80	0.00	169,048.80	-128,778.80	-97,250.59			
1313	Prima adicional por permanen	61,503.09	-7,431.19	54,071.90	10,024.50	0.00	0.00	17,273.50	17,273.50	-7,239.00	42,805.50	0.00	0.00	94,833.00	94,833.00	-51,844.50	-40,761.10			
1320	Primas de vacaciones, domini	16,255,261.68	-142,688.06	16,112,573.62	811,244.65	0.00	19,691.73	888,648.50	878,450.23	-87,205.30	10,685,441.95	0.00	85,309.62	8,861,130.98	9,846,431.60	-739,010.38	6,168,480.89			
1321	Prima vacacional	3,881,603.04	20,269.78	3,901,872.82	0.00	0.00	13,622.14	0.00	13,622.14	-13,622.14	20,269.78	0.00	26,234.73	20,202.24	46,436.97	-26,167.19	3,855,435.95			
1322	Aguiarito	6,237,274.95	109,548.81	6,346,823.76	0.00	0.00	2,061.32	36,782.10	38,843.42	-38,843.42	6,246,823.87	0.00	40,719.71	6,270,497.36	6,191,207.67	-414,394.20	-414,394.20			
1323	Aguiarito de eventuales	134,900.00		134,900.00	114,000.00	0.00	0.00	94,635.57	94,635.57	19,364.43	123,265.60	0.00	103,901.17	103,901.17	19,364.43	19,364.43				
1324	Vacaciones no disfrutadas po	5,897,484.58	-402,300.82	5,495,183.76	0.00	0.00	3,918.27	77,430.83	72,490.83	-3,918.27	4,171,904.52	0.00	15,797.30	22,508.15	38,309.45	-15,126.27	34,273.73			
1325	Prima terminal	48,703,341.21	-219,432.46	48,483,908.75	697,244.93	0.00	0.00	77,430.83	72,490.83	-30,185.90	4,171,904.52	0.00	2,948.88	2,994,032.06	2,994,032.06	1,173,323.58	2,671,471.18			
1340	Compensaciones	11,665,307.36	24,171.24	11,689,478.60	1,456,543.27	0.00	0.00	1,710,138.11	1,710,138.11	-253,584.84	8,775,407.16	0.00	0.00	10,170,790.36	10,170,790.36	-1,395,388.60	1,561,688.24			
1344	Compensación por restableci	3,168,325.94	-27,591.38	3,140,734.56	4,539,771.95	0.00	0.00	4,946,755.05	4,946,755.05	-406,023.11	22,413,355.72	0.00	0.00	29,480,413.87	29,480,413.87	-7,067,658.15	1,966,320.69			
1345	Gratificación	4,859,569.01	56,418.12	4,915,987.13	371,833.75	0.00	0.00	417,464.07	417,464.07	-46,618.92	3,834,888.41	0.00	7,743.80	4,270,104.86	4,277,848.76	-443,940.35	853,300.13			
1346	Gratificación por conveio	477,040.15	86,948.85	563,989.00	21,120.00	0.00	0.00	27,040.00	27,040.00	-4,920.00	565,990.00	0.00	0.00	670,728.52	670,728.52	-104,738.52	-104,738.52			
1349	Estudios superiores	95,099.75	15,537.13	110,636.88	20,095.00	0.00	0.00	23,513.00	23,513.00	-3,418.00	86,725.38	0.00	0.00	114,996.90	114,996.90	-27,871.52	-3,990.02			
1400	Seguridad social	25,091,997.04	66,241.09	25,158,238.13	3,101,817.06	0.00	0.00	3,286,115.70	3,286,115.70	-164,298.64	18,837,811.82	0.00	182,900.00	19,704,740.47	19,887,246.47	-1,028,728.55	6,203,987.68			
1410	Aportaciones de seguridad so	24,910,729.08	83,390.88	24,994,120.96	3,101,817.06	0.00	0.00	3,286,115.70	3,286,115.70	-164,298.64	18,760,403.75	0.00	756.80	19,704,740.47	19,705,497.27	-945,993.52	5,285,632.69			
1412	Cuentas de servicio de salud	12,091,876.60	57,914.84	12,149,791.44	1,500,850.38	0.00	0.00	1,599,034.32	1,599,034.32	-90,183.94	9,126,821.54	0.00	264.88	9,594,737.78	9,595,042.78	-468,221.22	2,554,748.68			
1413	Cuentas al sistema solidario	8,559,519.28	70,985.47	8,630,504.75	1,072,899.17	0.00	0.00	1,180,004.44	1,180,004.44	-115,105.27	6,490,624.53	0.00	314.68	7,122,553.94	7,122,868.62	-462,243.69	1,907,636.13			
1414	Cuentas del sistema de capita	1,574,599.32	8,934.30	1,583,533.62	191,600.45	0.00	0.00	170,478.22	170,478.22	21,222.23	1,183,842.35	0.00	157.14	1,021,385.15	1,021,542.29	162,300.60	561,691.33			
1415	Aportaciones para financiar	1,265,267.04	-104,996.29	1,160,270.75	141,152.43	0.00	0.00	140,277.53	140,277.53	874.90	843,969.99	0.00	0.00	839,504.96	839,504.96	-4,464.03	326,785.79			
1416	Resago de trabajo	1,419,459.84	50,555.56	1,470,015.40	187,114.63	0.00	0.00	188,321.19	188,321.19	-1,206.56	1,115,145.94	0.00	0.00	1,128,538.64	1,128,538.64	-11,392.70	349,470.76			
1440	Aportaciones para seguros	91,257.96	-14,148.79	77,109.17	0.00	0.00	0.00	0.00	0.00	0.00	77,109.17	0.00	0.00	161,743.20	161,743.20	-84,635.03	-84,635.03			
1441	Seguros y fianzas	91,257.96	-14,148.79	77,109.17	0.00	0.00	0.00	0.00	0.00	0.00	77,109.17	0.00	0.00	161,743.20	161,743.20	-84,635.03	-84,635.03			
1500	Otras prestaciones sociales	10,111,550.29	-440,871.12	9,670,679.17	1,167,558.26	0.00	1,007,865.63	1,028,442.57	2,036,306.29	-668,749.34	7,044,996.07	0.00	1,440,477.17	6,643,334.94	6,823,706.55	-479,170.48	1,668,872.62			

SECRETARÍA DE FINANZAS  
SUBSECRETARÍA DE PLANEACIÓN Y PRESUPUESTO  
DIRECCIÓN GENERAL DE FINANZAS Y GASTO PÚBLICO  
CÓDIGO POSTAL 90060

COLORINO 101, COLONIA LOMAS ALTAS  
TOLUCA, ESTADO DE MÉXICO



GOBIERNO DEL  
ESTADO DE MÉXICO



PPP-12d

Avance financiero mensual por unidad responsable y objeto de gasto U. Responsable: 2270000000 Consejería Jurídica del Ejecutivo Estatal

Ejercicio: 2015

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Partida	Objeto de gasto Denominación	Presupuesto acumulado al mes de Agosto				Informe mensual: Junio				Informe acumulado al mes de Junio				Importe por ejercer A-K	
		Autorizado	Modificaciones	Modificado	Programado	Comprometido	Devenido	Pagado	Ejercido	F-C+D+E	Variación	Programado	Comprometido		Devenido
		A	B	C	D	E	F-C+D+E	B-F	G	H	I	J	K+H+J	G-K	
1510	Cuotas para el fondo de abor	-640,925.01	2,091,586.83	225,855.55	137,116.19	139,626.63	276,745.82	-50,790.27	1,416,770.61	0.00	244,141.53	893,940.74	1,138,082.27	276,686.34	853,504.56
1511	Cuotas para fondo de retiro	-83,870.80	368,988.32	40,300.88	137,116.19	13,628.13	190,748.32	-110,447.34	263,726.04	0.00	244,141.53	75,124.44	319,265.97	-55,539.89	39,242.35
1512	Seguro de separación involu	-587,054.21	1,733,078.51	185,654.57	0.00	125,997.50	125,997.50	59,657.07	1,153,044.57	0.00	0.00	818,816.30	818,816.30	334,228.27	914,262.21
1520	Indemnizaciones	1,880.00	15,000.00	0.00	0.00	80,000.00	80,000.00	-80,000.00	15,000.00	0.00	33,000.00	95,000.00	128,000.00	-113,000.00	-113,000.00
1522	Liquidaciones por indemniza	1,880.00	15,000.00	0.00	0.00	80,000.00	80,000.00	-80,000.00	15,000.00	0.00	33,000.00	95,000.00	128,000.00	-113,000.00	-113,000.00
1530	Prestaciones y haberes de re	85,525.00	162,475.00	0.00	90,000.00	0.00	90,000.00	-90,000.00	124,000.00	0.00	214,000.00	0.00	214,000.00	-90,000.00	-51,525.00
1531	Primas por jubilación	85,525.00	162,475.00	0.00	90,000.00	0.00	90,000.00	-90,000.00	124,000.00	0.00	214,000.00	0.00	214,000.00	-90,000.00	-51,525.00
1540	Prestaciones contractuales	3,221,806.53	2,994.33	3,218,812.20	545,744.44	259,092.14	803,536.56	-386,862.56	2,653,951.10	0.00	714,330.18	2,415,439.94	3,129,770.12	-446,717.02	69,042.48
1541	Bonos para hijos de trabajador	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
1542	Días civiles y económicos	142,435.46	348,528.00	0.00	0.00	0.00	0.00	0.00	348,528.00	0.00	4,610.47	822,665.44	827,295.91	-478,767.91	-478,767.91
1543	Gastos relacionados al magis	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-6,000.00	-6,000.00
1544	Día del maestro y del servid	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
1546	Otros gastos derivados de co	3,015,714.39	2,870,284.80	416,974.02	545,744.44	259,092.14	803,536.56	-386,862.56	2,334,823.10	0.00	709,719.71	1,566,754.50	2,298,474.21	36,048.89	673,810.39
1590	Otros prestaciones sociales	115,633.22	4,182,804.74	524,626.69	235,000.00	550,728.80	785,723.80	-261,097.11	3,165,774.36	0.00	235,000.00	3,238,854.16	3,473,854.16	-306,078.80	708,600.58
1591	Elaboración de tesis	800.00	3,750.00	2,800.00	0.00	4,900.00	4,900.00	-2,100.00	2,800.00	0.00	0.00	4,900.00	4,900.00	-2,100.00	-1,100.00
1592	Seguro de vida	0.00	0.00	0.00	235,000.00	0.00	235,000.00	-235,000.00	0.00	0.00	235,000.00	0.00	235,000.00	-235,000.00	-235,000.00
1593	Válidos	61,167.00	101,067.00	4,897.50	0.00	13,817.46	13,817.46	-8,029.96	91,092.00	0.00	0.00	27,616.66	27,616.66	63,473.34	73,448.34
1595	Despensa	53,562.22	4,077,897.74	516,839.19	0.00	532,096.34	532,096.34	-15,167.15	3,071,882.36	0.00	0.00	3,206,335.50	3,206,335.50	-134,453.14	871,652.24
1700	Pago de estímulos a servidor	748,841.83	354,555.36	1,103,397.19	216.20	60,246.57	60,462.77	-17,817.90	958,328.11	0.00	471.08	1,772,572.24	1,773,049.32	-814,721.21	-669,652.13
1710	Estímulos	748,841.83	354,555.36	1,103,397.19	216.20	60,246.57	60,462.77	-17,817.90	958,328.11	0.00	471.08	1,772,572.24	1,773,049.32	-814,721.21	-669,652.13
1712	Estímulos por puntualidad y	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
1800	Impuesto sobre nóminas y otr	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,110.80	0.00	1,110.80	-1,110.80	-1,110.80
1820	Otros impuestos derivados de	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,110.80	0.00	1,110.80	-1,110.80	-1,110.80
1821	Impuesto sobre la renta	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,110.80	0.00	1,110.80	-1,110.80	-1,110.80
2000	Materiales y suministros	-584,615.81	7,327,682.99	1,910,075.05	464,333.14	217,914.52	886,264.22	1,023,810.83	5,432,192.75	301,330.05	1,877,048.78	2,192,973.27	4,271,353.18	1,160,799.65	3,066,339.89
2100	Materiales de administración	-779,444.20	5,003,648.25	1,400,336.89	362,932.41	46,871.64	563,848.54	837,287.35	3,637,861.81	184,724.55	1,579,668.40	982,814.84	2,731,207.80	968,454.01	2,772,441.45
2110	Materiales, útiles y equipos	-121,823.84	1,709,634.61	545,735.96	5,378.30	9,472.80	15,653.48	530,062.46	1,194,047.98	15,049.18	240,791.38	345,643.82	601,474.38	583,473.60	1,108,160.23
2111	Materiales y útiles de ciclo	-91,174.99	1,537,458.46	506,628.70	4,437.12	89.80	4,619.72	602,308.98	1,097,462.83	1,793.83	204,988.49	296,106.00	502,888.32	554,594.61	1,034,670.14
2112	Equipos de oficina	-30,648.85	172,176.15	38,807.26	1,141.81	9,383.00	11,033.76	27,773.50	137,885.15	13,255.35	35,792.89	49,537.82	98,586.06	28,909.09	73,680.09
2120	Materiales y útiles de impre	874,285.00	60,156.47	161,219.15	110,539.53	47,729.53	159,389.06	2,860.09	796,135.72	118,354.57	670,300.33	1,566.00	792,850.90	3,184.82	141,490.57
2121	Materiales y útiles de impre	72,486.72	564,586.72	149,906.15	38,913.53	0.00	149,453.06	463.09	530,666.72	118,354.57	410,088.33	1,566.00	529,978.90	607.82	34,607.82
2122	Materiales de foto, cine y gra	-12,330.25	369,894.75	11,313.00	8,816.00	0.00	8,816.00	2,497.00	265,469.00	0.00	262,972.00	0.00	262,972.00	2,497.00	106,862.75
2140	Materiales útiles y equipos	2,353,400.00	2,081,968.59	634,896.04	309,283.95	0.00	351,241.52	283,654.52	1,449,872.79	42,235.97	630,346.05	478,100.35	1,150,682.37	299,199.42	931,186.22
2141	Materiales y útiles para el	-171,531.41	2,081,968.59	634,896.04	309,283.95	0.00	351,241.52	283,654.52	1,449,872.79	42,235.97	630,346.05	478,100.35	1,150,682.37	299,199.42	931,186.22
2150	Materiales impresos e informac	-11,400.00	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





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Avance financiero mensual por unidad responsable y objeto de gasto U. Responsable: 22700000000 Consejería Jurídica del Ejecutivo Estatal

Ejercicio: 2015

Fecha: 10/07/2015 15:07 pm

Partida	Objeto de gasto Denominación	Presupuesto acumulado al mes de Agosto					Informe mensual: Junio					Informe acumulado al mes de Junio					Importe por ejercer A-K	
		Autorizado	Modificaciones	Modificado	A	B	C	D	E	F=C+D+E	Variación B-F	G	H	I	J	K=H+J		Variación G-K
2730	Artículos deportivos	0.00	16,008.00	16,008.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,008.00	0.00	0.00	16,008.00	0.00	0.00	0.00
2731	Artículos deportivos	0.00	16,008.00	16,008.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,008.00	0.00	0.00	16,008.00	0.00	0.00	0.00
2890	Materiales y suministros par	7,600.00	-4,650.00	950.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	950.00
2830	Prendas de protección para l	7,600.00	-4,650.00	950.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	950.00
2831	Prendas de protección	7,600.00	-4,650.00	950.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	950.00
2000	Herramientas, refacciones y	453,116.10	-137,011.12	316,098.98	60,184.76	15,222.74	21,533.69	2,170.00	38,846.34	41,238.42	57,478.43	241,224.38	38,423.95	50,758.32	144,680.20	86,563.68	171,438.28	4,805.00
2910	Herramientas menores	15,200.00	19,469.30	34,669.30	25,922.50	8,838.30	16,061.70	0.00	25,000.00	9,054.20	9,454.20	30,886.30	19,627.10	813.00	28,894.30	892.00	4,805.00	4,805.00
2911	Refacciones, accesorios y he	15,200.00	19,469.30	34,669.30	25,922.50	8,838.30	16,061.70	0.00	25,000.00	9,054.20	9,454.20	30,886.30	19,627.10	813.00	28,894.30	892.00	4,805.00	4,805.00
2920	Refacciones y accesorios men	1,900.00	383.00	2,283.00	100.00	0.00	0.00	0.00	0.00	100.00	348.00	1,350.50	0.00	188.50	538.50	814.00	1,716.50	0.00
2921	Refacciones y accesorios men	1,900.00	383.00	2,283.00	100.00	0.00	0.00	0.00	0.00	100.00	348.00	1,350.50	0.00	188.50	538.50	814.00	1,716.50	0.00
2930	Refacciones y accesorios men	28,310.00	-27,717.94	592.06	0.00	0.00	0.00	116.00	116.00	0.00	592.06	592.06	0.00	592.06	592.06	0.00	0.00	0.00
2931	Refacciones y accesorios men	28,310.00	-27,717.94	592.06	0.00	0.00	0.00	116.00	116.00	0.00	592.06	592.06	0.00	592.06	592.06	0.00	0.00	0.00
2940	Refacciones y accesorios men	66,890.00	7,691.89	74,571.89	21,171.19	1,074.00	1,906.90	0.00	2,980.90	18,190.29	19,373.74	52,009.39	4,194.90	10,340.46	33,818.10	18,190.29	40,752.79	0.00
2941	Refacciones y accesorios par	66,890.00	7,691.89	74,571.89	21,171.19	1,074.00	1,906.90	0.00	2,980.90	18,190.29	19,373.74	52,009.39	4,194.90	10,340.46	33,818.10	18,190.29	40,752.79	0.00
2960	Refacciones y accesorios men	48,925.00	-8,153.25	40,771.75	12,895.67	2,890.00	0.00	0.00	2,890.00	9,705.67	5,659.97	40,771.75	898.00	24,598.11	31,066.08	9,705.67	9,705.67	0.00
2961	Refacciones y accesorios men	48,925.00	-8,153.25	40,771.75	12,895.67	2,890.00	0.00	0.00	2,890.00	9,705.67	5,659.97	40,771.75	898.00	24,598.11	31,066.08	9,705.67	9,705.67	0.00
2970	Refacciones y accesorios men	41,900.00	-21,688.10	20,111.90	41,900.00	2,895.00	0.00	0.00	0.00	2,895.00	15,733.40	15,733.40	1,473.20	7,853.20	9,038.40	6,697.00	11,075.50	0.00
2971	Artículos para la atención	41,900.00	-21,688.10	20,111.90	41,900.00	2,895.00	0.00	0.00	0.00	2,895.00	15,733.40	15,733.40	1,473.20	7,853.20	9,038.40	6,697.00	11,075.50	0.00
2990	Refacciones y accesorios men	250,095.10	-106,096.02	143,999.08	117,734.40	2,300.44	3,885.00	2,054.00	7,959.44	9,774.96	99,880.88	22,732.52	10,320.75	6,662.99	39,716.26	60,164.72	103,380.82	0.00
2992	Otros entares	250,095.10	-106,096.02	143,999.08	117,734.40	2,300.44	3,885.00	2,054.00	7,959.44	9,774.96	99,880.88	22,732.52	10,320.75	6,662.99	39,716.26	60,164.72	103,380.82	0.00
3086	Servicios generales	59,427,321.37	6,936,827.26	57,864,148.63	35,416,492.35	22,966,954.25	566,691.36	1,220,894.71	24,324,340.32	11,662,251.83	44,116,290.69	1,743,940.87	7,394,544.38	31,777,687.22	12,338,573.38	25,288,461.41	1,034,938.10	0.00
3100	Servicios básicos	1,907,890.00	462,572.07	2,370,552.07	692,974.39	0.00	198,746.48	13,195.04	211,941.52	481,032.87	1,872,859.48	2,765.26	965,031.18	337,850.53	1,335,613.97	537,245.49	1,034,938.10	0.00
3110	Energía eléctrica	476,140.00	22,803.60	498,943.60	177,518.42	0.00	0.00	13,195.04	13,195.04	164,323.38	389,083.60	0.00	0.00	224,770.22	224,770.22	164,323.38	274,173.38	0.00
3111	Servicio de energía eléctric	476,140.00	22,803.60	498,943.60	177,518.42	0.00	0.00	13,195.04	13,195.04	164,323.38	389,083.60	0.00	0.00	224,770.22	224,770.22	164,323.38	274,173.38	0.00
3120	Gas	0.00	501.15	501.15	0.00	0.00	0.00	0.00	0.00	0.00	501.15	501.15	0.00	0.00	501.15	0.00	0.00	0.00
3121	Gas	0.00	501.15	501.15	0.00	0.00	0.00	0.00	0.00	0.00	501.15	501.15	0.00	0.00	501.15	0.00	0.00	0.00
3140	Teléfono landcional	997,310.00	38,259.30	1,035,569.30	273,990.14	0.00	57,817.03	0.00	57,817.03	216,172.51	793,517.05	617,531.49	59,813.05	577,344.54	216,172.51	498,224.76	498,224.76	0.00
3141	Servicio de teléfono conven	997,310.00	38,259.30	1,035,569.30	273,990.14	0.00	57,817.03	0.00	57,817.03	216,172.51	793,517.05	617,531.49	59,813.05	577,344.54	216,172.51	498,224.76	498,224.76	0.00
3150	Teléfono celular	52,250.00	0.00	52,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52,250.00	0.00
3151	Servicio de teléfono celular	52,250.00	0.00	52,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52,250.00	0.00
3160	Servicios de telecomunicaco	360,050.00	48,753.04	408,803.04	89,819.24	0.00	29,000.37	0.00	29,000.37	60,618.87	320,153.04	150,056.26	53,267.26	203,322.52	116,830.52	205,480.52	204,966.52	0.00
3161	Servicios de radiobaliza	365,900.00	47,569.04	402,869.04	89,819.24	0.00	29,000.37	0.00	29,000.37	60,618.87	314,219.04	150,056.26	47,847.26	197,802.52	116,830.52	204,966.52	204,966.52	0.00
3162	Servicios de conducción de s	4,750.00	1,184.00	5,934.00	0.00	0.00	0.00	0.00	0.00	0.00	5,934.00	5,934.00	0.00	5,420.00	514.00	514.00	514.00	0.00
3170	Servicios de acceso de inter	0.00	362,370.54	362,370.54	147,096.59	0.00	111,928.48	0.00	111,928.48	35,168.11	362,370.54	327,201.46	0.00	327,201.46	35,168.08	35,168.08	35,168.08	0.00
3171	Servicios de acceso a inter	0.00	362,370.54	362,370.54	147,096.59	0.00	111,928.48	0.00	111,928.48	35,168.11	362,370.54	327,201.46	0.00	327,201.46	35,168.08	35,168.08	35,168.08	0.00



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Avance financiero mensual por unidad responsable y objeto de gasto U. Responsable: 2270000000 Consejería Jurídica del Ejecutivo Estatal

Ejercicio: 2015

Fecha: 10/07/2015 15:07 pm

Partida	Objeto de gasto	Presupuesto acumulado al mes de Agosto				Informe mensual: Junio				Informe acumulado al mes de Junio				Importe por ejercer A-A	
		Autorizado	Modificado	A	B	C	D	E	F=C+D+E	G	H	I	J		K=H+J
3180	Servicios postales y telegrá	22,230.00	-10,115.56	12,114.44	4,750.00	0.00	0.00	0.00	4,750.00	7,224.00	2,259.11	214.97	2,474.08	4,750.00	9,640.36
3181	Servicios postales y telegrá	22,230.00	-10,115.56	12,114.44	4,750.00	0.00	0.00	0.00	4,750.00	7,224.00	2,259.11	214.97	2,474.08	4,750.00	9,640.36
3200	Servicios de arrendamiento	3,560,440.64	17,864,514.36	21,424,955.00	9,713,848.28	0.00	0.00	611,288.18	611,288.18	11,716,373.34	0.00	0.00	2,613,813.24	2,613,813.24	16,811,141.76
3220	Arrendamiento de edificios	3,560,440.64	28,101.00	3,588,541.64	795,641.60	0.00	0.00	611,288.18	611,288.18	2,796,166.66	0.00	0.00	2,613,813.24	2,613,813.24	974,728.40
3221	Arrendamiento de edificios y	3,560,440.64	28,101.00	3,588,541.64	795,641.60	0.00	0.00	611,288.18	611,288.18	2,796,166.66	0.00	0.00	2,613,813.24	2,613,813.24	974,728.40
3230	Arrendamiento de mobiliario	0.00	17,836,413.36	17,836,413.36	8,918,206.68	0.00	0.00	0.00	0.00	8,918,206.68	0.00	0.00	0.00	8,918,206.68	17,836,413.36
3231	Arrendamiento de equipo y bi	0.00	17,836,413.36	17,836,413.36	8,918,206.68	0.00	0.00	0.00	0.00	8,918,206.68	0.00	0.00	0.00	8,918,206.68	17,836,413.36
3300	Servicios profesionales, de	35,224,619.93	-7,740,513.16	27,484,106.77	23,440,561.04	22,249,741.59	0.00	203,844.24	22,453,585.83	26,335,539.19	22,246,671.53	78,966.39	24,487,465.69	1,807,873.41	29,996,441.08
3340	Capacitación	0.00	230,720.00	230,720.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	230,720.00
3341	Capacitación	0.00	230,720.00	230,720.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	230,720.00
3380	Servicios de apoyo administr	32,731,988.25	-8,229,538.70	24,502,449.55	23,041,786.52	22,249,741.59	0.00	46,831.44	22,296,573.03	24,317,077.54	22,286,071.53	76,966.39	22,560,965.66	1,736,111.69	1,841,483.70
3381	Servicios de apoyo administr	416,670.00	10,694.26	427,364.26	159,949.09	53.00	0.00	34,245.28	34,289.28	310,765.00	143.02	120.00	185,872.17	186,135.19	241,229.07
3382	Impresiones de documentos of	32,217,693.25	-8,194,448.45	24,023,244.80	22,880,299.93	22,249,741.59	0.00	12,586.16	22,262,327.75	23,983,131.74	22,285,928.51	76,846.39	22,374,830.66	1,608,301.08	1,648,676.09
3383	Servicios de impresión de do	97,375.00	-45,786.45	51,588.55	13,537.50	0.00	0.00	0.00	0.00	23,159.80	0.00	0.00	0.00	23,159.80	51,588.55
3384	Servicios de vigilancia	2,492,621.68	258,305.54	2,750,927.22	359,774.52	0.00	0.00	247,012.80	247,012.80	2,008,461.56	0.00	0.00	1,826,699.84	1,826,699.84	824,227.38
3385	Servicios de vigilancia	2,492,621.68	258,305.54	2,750,927.22	359,774.52	0.00	0.00	247,012.80	247,012.80	2,008,461.56	0.00	0.00	1,826,699.84	1,826,699.84	824,227.38
3400	Servicios financieros, banca	429,280.00	-40,320.28	378,959.72	314,419.21	427.36	259,568.61	0.00	259,568.61	335,889.51	7,893.87	276,838.14	284,642.01	51,247.50	95,317.71
3410	Servicios financieros y banc	4,180.00	12,770.81	16,950.81	580.00	427.36	0.00	0.00	427.36	2,957.01	2,003.87	16.24	2,020.11	938.90	14,930.70
3411	Servicios bancarios y financ	4,180.00	12,770.81	16,950.81	580.00	427.36	0.00	0.00	427.36	2,957.01	2,003.87	16.24	2,020.11	938.90	14,930.70
3450	Seguro de bienes patrimonia	354,350.00	-6,641.09	347,708.91	309,879.21	0.00	259,568.61	0.00	259,568.61	327,132.50	0.00	276,821.90	276,821.90	50,310.60	70,887.01
3451	Seguros y fianzas	354,350.00	-6,641.09	347,708.91	309,879.21	0.00	259,568.61	0.00	259,568.61	327,132.50	0.00	276,821.90	276,821.90	50,310.60	70,887.01
3470	Fletes y manobras	61,760.00	-46,450.00	15,300.00	0.00	0.00	0.00	0.00	0.00	5,800.00	5,800.00	0.00	5,800.00	0.00	9,500.00
3471	Fletes y manobras	61,760.00	-46,450.00	15,300.00	0.00	0.00	0.00	0.00	0.00	5,800.00	5,800.00	0.00	5,800.00	0.00	9,500.00
3500	Servicios de instalación, re	5,505,694.00	-2,350,771.93	3,154,922.07	699,091.33	15,489.23	60,991.77	286,935.01	345,376.09	2,332,890.74	35,185.88	241,851.01	1,816,780.79	516,989.85	1,438,141.88
3510	Conservación y mantenimiento	2,290,666.50	-2,127,810.74	162,855.76	29,091.85	9,570.00	0.00	0.00	19,431.85	77,316.85	10,914.00	30,798.00	57,894.00	19,431.85	104,971.86
3511	Reparación y mantenimiento d	739,393.91	-576,537.65	162,856.26	29,091.85	9,570.00	0.00	0.00	9,570.00	77,316.85	10,914.00	30,798.00	57,894.00	19,431.85	104,971.86
3512	Adquisición de boletines, dirim	1,551,273.09	-1,551,273.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3520	Instalación, reparados y ma	122,590.00	-64,797.50	57,792.50	21,840.00	0.00	0.00	10,440.00	10,440.00	32,280.00	0.00	0.00	20,880.00	11,400.00	34,912.50
3521	Reparación, mantenimiento e	122,590.00	-64,797.50	57,792.50	21,840.00	0.00	0.00	10,440.00	10,440.00	32,280.00	0.00	0.00	20,880.00	11,400.00	34,912.50
3530	Instalación, reparación y ma	230,650.00	-96,618.45	135,231.55	114,331.55	0.00	0.00	103,655.56	103,655.56	123,831.55	0.00	0.00	103,655.56	20,175.99	31,575.99
3531	Reparación, instalación y ma	230,650.00	-105,118.45	125,731.55	114,331.55	0.00	0.00	103,655.56	103,655.56	114,331.55	0.00	0.00	103,655.56	10,875.99	22,075.99
3532	Reparación y mantenimiento p	0.00	9,500.00	9,500.00	0.00	0.00	0.00	0.00	0.00	9,500.00	0.00	0.00	0.00	9,500.00	9,500.00
3550	Reparación y mantenimiento d	1,328,100.00	-152,260.71	1,175,839.29	237,889.19	5,889.22	48,708.53	37,648.57	92,247.32	853,685.79	20,134.68	134,685.57	382,279.09	537,099.34	638,739.95
3551	Reparación y mantenimiento d	1,328,100.00	-152,260.71	1,175,839.29	237,889.19	5,889.22	48,708.53	37,648.57	92,247.32	853,685.79	20,134.68	134,685.57	382,279.09	537,099.34	638,739.95
3570	Instalación, reparados y ma	14,250.00	17,390.20	31,640.20	4,089.20	0.00	0.00	0.00	4,089.20	17,226.20	4,437.00	8,700.00	13,137.00	4,089.20	18,473.20

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Avance financiero mensual por unidad responsable y objeto de gasto U. Responsable: 2270000000 Consejería Jurídica del Ejecutivo Estatal  
Ejercicio: 2015  
Fecha: 10/07/2015 15:07 pm

Partida	Objeto de gasto Denominación	Presupuesto acumulado al mes de Agosto			Informe mensual: Junio					Informe acumulado al mes de Junio					Importe por ejercer A-K			
		Autorizado	Modificaciones	Modificado	A	B	C	D	E	F=C+D+E	Variación B-F	G	H	I		J	K=H+J	Variación G-K
3571	Reparación, instalación y ma	14,250.00	17,360.20	31,610.20	4,069.20	0.00	0.00	0.00	0.00	4,069.20	17,284.20	4,437.00	8,700.00	0.00	13,137.00	4,069.20	18,473.20	18,473.20
3580	Servicios de limpieza y mano	1,362,928.00	191,378.80	1,584,306.80	260,861.27	0.00	0.00	0.00	135,179.88	135,179.88	1,144,871.88	1,144,871.88	1,144,871.88	1,010,193.45	1,010,193.45	134,681.43	574,113.35	574,113.35
3581	Servicios de limpieza, lim	1,362,928.00	191,378.80	1,584,306.80	260,861.27	0.00	0.00	0.00	135,179.88	135,179.88	1,144,871.88	1,144,871.88	1,144,871.88	1,010,193.45	1,010,193.45	134,681.43	574,113.35	574,113.35
3580	Servicios de jardinería y lu	126,500.00	-17,063.53	109,286.47	21,869.27	0.00	0.00	12,283.24	0.00	12,283.24	83,856.47	83,856.47	83,856.47	6,284.00	73,851.44	8,705.03	35,355.03	35,355.03
3591	Servicios de fumigación	126,500.00	-17,063.53	109,286.47	21,869.27	0.00	0.00	12,283.24	0.00	12,283.24	83,856.47	83,856.47	83,856.47	6,284.00	73,851.44	8,705.03	35,355.03	35,355.03
3600	Servicios de comunicación so	305,950.00	-93,147.65	210,802.35	128,668.51	0.00	0.00	0.00	0.00	0.00	177,552.35	177,552.35	177,552.35	48,893.84	48,893.84	128,668.51	161,918.51	161,918.51
3610	Difusión por radio, televi	305,950.00	-93,147.65	210,802.35	128,668.51	0.00	0.00	0.00	0.00	0.00	177,552.35	177,552.35	177,552.35	48,893.84	48,893.84	128,668.51	161,918.51	161,918.51
3611	Gastos de publicidad y propa	75,000.00	-7,500.00	67,500.00	67,500.00	0.00	0.00	0.00	0.00	0.00	67,500.00	67,500.00	67,500.00	0.00	0.00	67,500.00	67,500.00	67,500.00
3612	Publicaciones oficiales y de	228,500.00	-65,647.65	143,302.35	61,168.51	0.00	0.00	0.00	0.00	0.00	110,052.35	110,052.35	110,052.35	48,893.84	48,893.84	61,168.51	94,418.51	94,418.51
3700	Servicios de traslado y viat	1,094,210.00	-622,408.25	471,801.75	43,706.49	10,053.00	0.00	9,970.00	20,023.00	20,023.00	295,044.15	295,044.15	295,044.15	19,243.00	165,923.52	32,446.24	209,211.54	209,211.54
3710	Pasajes aéreos	111,150.00	-55,540.00	55,610.00	1,719.66	0.00	0.00	0.00	0.00	0.00	54,185.00	54,185.00	54,185.00	0.00	49,465.34	4,719.66	6,144.66	6,144.66
3711	Transportación aérea	111,150.00	-55,540.00	55,610.00	1,719.66	0.00	0.00	0.00	0.00	0.00	54,185.00	54,185.00	54,185.00	0.00	49,465.34	4,719.66	6,144.66	6,144.66
3720	Pasajes terrestres	620,350.00	-310,454.00	309,896.00	37,691.40	10,053.00	0.00	9,970.00	20,023.00	20,023.00	172,394.40	172,394.40	172,394.40	18,732.00	55,026.00	154,667.00	155,209.00	155,209.00
3721	Gastos de traslado por vía t	620,350.00	-310,454.00	309,896.00	37,691.40	10,053.00	0.00	9,970.00	20,023.00	20,023.00	172,394.40	172,394.40	172,394.40	18,732.00	55,026.00	154,667.00	155,209.00	155,209.00
3722	Gastos de transporte por vía t	620,350.00	-310,454.00	309,896.00	37,691.40	10,053.00	0.00	9,970.00	20,023.00	20,023.00	172,394.40	172,394.40	172,394.40	18,732.00	55,026.00	154,667.00	155,209.00	155,209.00
3750	Válidos en el país	362,710.00	-305,523.77	57,186.23	4,267.40	0.00	0.00	0.00	0.00	0.00	19,307.23	19,307.23	19,307.23	511.00	7,319.00	9,239.99	47,856.24	47,856.24
3751	Válidos nacionales	362,710.00	-305,523.77	57,186.23	4,267.40	0.00	0.00	0.00	0.00	0.00	19,307.23	19,307.23	19,307.23	511.00	7,319.00	9,239.99	47,856.24	47,856.24
3760	Válidos en el extranjero	0.00	49,117.52	49,117.52	1.94	0.00	0.00	0.00	0.00	0.00	49,117.52	49,117.52	49,117.52	0.00	49,115.58	1.94	1.94	1.94
3761	Válidos en el extranjero	0.00	49,117.52	49,117.52	1.94	0.00	0.00	0.00	0.00	0.00	49,117.52	49,117.52	49,117.52	0.00	49,115.58	1.94	1.94	1.94
3800	Servicios oficiales	752,400.00	-10,115.56	742,284.44	304,224.46	285,000.00	19,224.46	0.00	304,224.46	304,224.46	532,284.44	532,284.44	532,284.44	228,059.88	532,284.44	0.00	210,000.00	210,000.00
3820	Gastos de orden social y cul	104,500.00	-104,500.00	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
3821	Gastos de ceremonias oficial	104,500.00	-104,500.00	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
3830	Congresos y convenciones	647,900.00	94,394.44	742,284.44	304,224.46	285,000.00	19,224.46	0.00	304,224.46	304,224.46	532,284.44	532,284.44	532,284.44	228,059.88	532,284.44	0.00	210,000.00	210,000.00
3831	Congresos y convenciones	647,900.00	94,394.44	742,284.44	304,224.46	285,000.00	19,224.46	0.00	304,224.46	304,224.46	532,284.44	532,284.44	532,284.44	228,059.88	532,284.44	0.00	210,000.00	210,000.00
3840	Otros servicios generales	1,657,746.20	-932,996.34	724,750.86	121,054.73	6,273.08	28,160.24	5,372.24	39,805.56	83,249.17	497,867.51	497,867.51	497,867.51	112,814.79	232,638.98	395,463.33	329,350.53	329,350.53
3920	Impuestos y derechos	193,325.00	36,399.88	229,724.88	16,797.12	0.00	5,801.16	5,284.36	11,065.52	5,731.60	207,619.63	207,619.63	207,619.63	9,339.16	168,634.72	185,367.23	44,357.65	44,357.65
3922	Otros impuestos y derechos	193,325.00	36,399.88	229,724.88	16,797.12	0.00	5,801.16	5,284.36	11,065.52	5,731.60	207,619.63	207,619.63	207,619.63	9,339.16	168,634.72	185,367.23	44,357.65	44,357.65
3990	Otros servicios generales	1,464,421.20	-860,396.22	604,024.98	105,257.61	6,273.08	22,359.08	107.88	28,740.04	77,517.57	290,253.88	290,253.88	290,253.88	103,476.63	64,004.26	210,008.10	264,992.48	264,992.48
3991	Cuotas y suscripciones	3,325.00	0.00	3,325.00	0.00	0.00	0.00	0.00	0.00	0.00	9,300.00	9,300.00	9,300.00	0.00	9,300.00	0.00	0.00	0.00
3992	Gastos de servicios menores	1,461,096.20	-859,442.22	601,654.00	105,257.61	6,273.08	22,359.08	107.88	28,740.04	77,517.57	290,253.88	290,253.88	290,253.88	103,476.63	64,004.26	210,008.10	264,992.48	264,992.48
4000	Transferencias, asignaciones	711,815.00	-471,815.00	240,000.00	10,000.00	0.00	5,000.00	695.22	5,695.22	4,394.78	30,000.00	30,000.00	30,000.00	5,000.00	7,262.64	12,262.64	27,737.36	27,737.36
4100	Ayudas sociales	711,815.00	-471,815.00	240,000.00	10,000.00	0.00	5,000.00	695.22	5,695.22	4,394.78	30,000.00	30,000.00	30,000.00	5,000.00	7,262.64	12,262.64	27,737.36	27,737.36
4110	Ayudas sociales a personas	711,815.00	-471,815.00	240,000.00	10,000.00	0.00	5,000.00	695.22	5,695.22	4,394.78	30,000.00	30,000.00	30,000.00	5,000.00	7,262.64	12,262.64	27,737.36	27,737.36
4113	Gastos relacionados con aci	711,815.00	-471,815.00	240,000.00	10,000.00	0.00	5,000.00	695.22	5,695.22	4,394.78	30,000.00	30,000.00	30,000.00	5,000.00	7,262.64	12,262.64	27,737.36	27,737.36



GOBIERNO DEL  
ESTADO DE MÉXICO



PPP-12d

Avance financiero mensual por unidad responsable y objeto de gasto U. Responsable: 2270000000 Consejería Jurídica del Ejecutivo Estatal

Ejercicio: 2015

Fecha: 10/07/2015 15:07 pm

Partida	Presupuesto acumulado al mes de Agosto		Informe mensual: Junio					Informe acumulado al mes de Junio					Importe por ejercer A-K			
	Objeto de gasto Denominación	Autorizado	Modificaciones	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+J

*Elaborado*  
*Jacinto Jarama*

L.C. MARIA ANGÉLICA VILLALVA VELÁZQUEZ  
JEFA DEL DEPARTAMENTO DE RECURSOS FINANCIEROS

REVISÓ  
*Fernando Mondragon*

Lic. FERNANDO MONDRAGON CABRERO  
COORDINADOR ADMINISTRATIVO

AUTORIZÓ  
*B. B. B.*

Dra. en D. LUZ MARÍA SÁNCHEZ DELGADO  
CONSEJERA JURÍDICA





GOBIERNO DEL  
ESTADO DE MÉXICO



Resumen

Avance financiero mensual. Resumen por unidad ejecutora.

Ejercicio: 2015

Fecha: 10/07/2015 15:05 pm

U. Responsable: 2270000000 Consejería Jurídica del Ejecutivo Estatal

Clave	Unidad ejecutora Denominación	Presupuesto		Informe mensual: Junio										Informe acumulado al mes de Junio		
		Autorizado Anual	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+J	Variación G-K	Importe por ejercer A-K
	Totol	238,577,906.84	5,380,248.35	58,724,225.07	22,770,968.81	21,593,396.26	24,484,891.97	49,415,257.04	9,309,068.03	182,393,668.01	23,030,534.94	5,432,634.56	158,600,132.54	185,063,302.04	-2,669,834.03	58,894,854.15
22700	DEVOBEM	9,328,549.20	-187,001.81	937,373.85	13,212.01	56,820.14	870,444.23	940,276.38	-2,902.53	6,085,842.24	28,580.09	238,414.46	5,822,356.79	203,485.46	3,319,180.50	
227A0	Ofic. del Consejero Jurídico	34,542,704.69	-821,801.31	4,327,689.24	16,935.19	714,483.69	3,694,027.32	4,395,446.20	-67,746.96	24,937,087.48	172,535.71	2,040,623.74	23,979,517.02	26,192,676.47	-1,255,596.99	
227A4	Contraloría Interna Consejer	1,070,984.03	-0.00	125,226.94	0.00	182,872.87	182,872.87	182,872.87	-37,846.03	794,088.85	0.00	5,747.83	1,064,490.40	1,064,238.23	6,745.89	
22703	Dir. Genl. Registro Civil	64,458,851.10	7,677,136.51	36,534,437.25	22,705,018.81	768,295.38	3,118,544.92	26,597,859.11	9,842,478.14	55,901,172.81	22,705,018.81	1,333,322.81	22,816,844.97	46,855,186.59	9,045,886.22	
22704	Dir. Genl. Jurídica y Contad	18,195,011.94	-219,939.53	2,459,393.63	5,117.80	128,915.02	1,649,176.59	1,783,211.17	676,082.46	13,296,695.35	83,709.33	872,021.85	10,320,877.00	11,296,608.18	2,010,087.17	
227A2	Cooper. Admna. Consejería	1,808,617.09	-0.00	208,466.00	0.00	21,452.98	399,888.71	421,340.79	-212,834.79	1,341,718.00	0.00	27,893.86	2,333,334.71	2,361,228.57	-792,611.57	
22702	Inst. Defensoría Pública	109,173,188.88	-1,069,044.41	14,131,988.16	30,685.00	469,629.95	14,619,933.47	15,120,250.42	-989,262.26	80,037,083.28	30,685.00	916,910.01	90,333,712.20	91,261,007.21	-11,243,823.93	

ELABORA  
*Jenny Juárez*

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