



GOBIERNO DEL
ESTADO DE MÉXICO



U. Responsable: 2270000000 Consejería Jurídica del Ejecutivo Estatal

Ejercicio: 2015

Informe presupuestal: Marzo

Fecha y hora: 2015/04/13 16:41

ELABORÓ
Juan Velazquez

- No Registrado -
- No especificado -

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

REVISÓ
Fernando Mondragon

- No Registrado -
- No especificado -

LIC. FERNANDO MONDRAGON CABRERO
COORDINADOR ADMINISTRATIVO

AUTORIZO
Dra. En D. Luz Maria Zarza Delgado

- No Registrado -
- No especificado -

DRA. EN D. LUZ MARIA ZARZA DELGADO
CONSEJERA JURIDICA

Terminado

PPP-122
Avance financiero mensual por unidad responsable y objeto de gasto U. Responsable: 2270000000 Consejería Jurídica del Ejecutivo Estatal
 Ejercicio: 2015
 Fecha: 13/04/2015 16:40 pm

Partida	Objeto de gasto Denominación	Presupuesto acumulado al mes de Abril				Informe mensual: Marzo				Informe acumulado al mes de Marzo				Importe por ejercer A-K										
		Autorizado	Modificaciones	Modificado	A	Programado	Comprometido	Devengado	D	E	Pagado	F=C+D+E	Ejercicio		Variación	Programado	Comprometido	H	I	J	K=H+J	Variación	G-K	
	Total	114,719,537.49	-2,372,021.93	112,347,515.57	7,163,388.40	38,641,209.47	735,664.74	28,968,094.90	36,485,827.94	1,956,341.47	87,200,038.47	1,786,276.60	79,956,828.28	88,991,888.74	-1,791,833.27	23,356,646.73								
1000	Servicios personales	93,976,696.21	-6.00	93,976,690.21	0.00	26,971,749.64	52,571.53	26,939,268.11	28,088,386.39	-2,016,636.66	70,917,993.32	387,737.98	77,024,227.94	77,281,988.92	-6,764,392.40	16,494,710.29								
1100	Remuneraciones al personal d	38,056,232.09	107,806.89	38,164,038.98	0.00	9,892,345.71	0.00	10,118,036.28	10,118,036.28	-425,699.57	28,350,086.06	0.00	30,599,571.87	30,599,571.87	-1,949,483.81	7,564,589.11								
1130	Sueldos base al personal per	38,056,232.09	107,806.89	38,164,038.98	0.00	9,892,345.71	0.00	10,118,036.28	10,118,036.28	-425,699.57	28,350,086.06	0.00	30,599,571.87	30,599,571.87	-1,949,483.81	7,564,589.11								
1131	Sueldos base	38,056,232.09	107,806.89	38,164,038.98	0.00	9,892,345.71	0.00	10,118,036.28	10,118,036.28	-425,699.57	28,350,086.06	0.00	30,599,571.87	30,599,571.87	-1,949,483.81	7,564,589.11								
1200	Remuneraciones al personal d	760,000.00	-1,246.90	758,753.10	0.00	191,650.00	0.00	191,495.30	191,495.30	4.70	573,000.00	0.00	536,600.75	536,600.75	36,399.25	222,082.35								
1220	Sueldos base al personal eve	760,000.00	-1,246.90	758,753.10	0.00	191,650.00	0.00	191,495.30	191,495.30	4.70	573,000.00	0.00	536,600.75	536,600.75	36,399.25	222,082.35								
1222	Sueldos y salarios compactad	760,000.00	-1,246.90	758,753.10	0.00	191,650.00	0.00	191,495.30	191,495.30	4.70	573,000.00	0.00	536,600.75	536,600.75	36,399.25	222,082.35								
1300	Remuneraciones adicionales y	37,119,872.77	-392,036.61	36,727,836.16	0.00	11,527,993.66	9,821.83	13,405,748.83	13,415,270.36	-1,887,366.86	27,762,773.28	0.00	48,819.91	30,948,642.37	-3,224,869.20	8,730,376.68								
1310	Primas por años de servicio	913,109.04	-705.70	912,403.34	0.00	107,240.95	0.00	164,591.95	164,591.95	-57,351.00	340,475.30	0.00	519,481.45	519,481.45	-178,996.15	7,058.11								
1311	Prima por años de servicio	382,127.05	35,781.85	417,908.90	0.00	107,939.95	0.00	160,211.95	160,211.95	-48,272.00	320,176.30	0.00	475,947.45	475,947.45	-155,231.15	-58,038.95								
1312	Prima de antigüedad	91,845.70	-22,701.96	69,143.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	66,143.74								
1313	Prima adicional por permanen	39,136.29	53,165.76	92,302.05	0.00	5,201.00	8,026.67	14,300.00	14,300.00	-9,076.00	19,759.00	0.00	43,514.00	43,514.00	-23,755.00	-18,163.30								
1320	Primas de vacaciones, domini	9,179,967.26	0.00	9,179,967.26	0.00	2,928.71	1,899.82	2,928.71	4,718.53	-1,809.32	19,256.21	0.00	7,733.61	18,003.97	-8,531.07	1,350,055.47								
1321	Prima vacacional	0.00	19,256.21	19,256.21	0.00	2,928.71	1,899.82	2,928.71	4,718.53	-1,809.32	19,256.21	0.00	7,733.61	18,003.97	-8,531.07	1,350,055.47								
1322	Aguinaldo	6,237,274.06	100,142.74	6,337,416.80	0.00	4,250,500.64	4,487.57	6,375,507.88	6,392,895.45	-2,332,468.91	4,315,870.84	0.00	27,725.95	6,662,473.92	-2,374,328.83	352,732.97								
1323	Aguinaldo de eventuales	0.00	4,246.90	4,246.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,246.90								
1324	Vacaciones no disfrutadas po	47,600.00	-14,802.18	32,797.82	0.00	4,991.72	1,686.28	4,591.72	6,300.00	-1,688.28	13,897.82	0.00	7,206.70	13,467.82	-2,268.70	11,793.30								
1325	Prima dominical	2,895,193.20	-55,817.91	2,839,375.29	0.00	896,686.45	0.00	21,170.80	21,170.80	845,497.65	2,091,396.51	0.00	1,138,036.98	1,138,036.98	953,360.53	1,701,399.31								
1340	Compensaciones	27,628,798.47	-444,528.67	27,184,269.80	0.00	6,295,943.09	1,495.86	6,633,950.77	6,635,453.63	-339,510.54	20,981,906.60	0.00	4,999.65	22,596,799.83	-1,616,902.88	4,381,399.32								
1344	Compensación por reintegració	5,934,153.68	-19,441.45	5,914,712.23	0.00	1,456,484.62	0.00	1,556,107.26	1,556,107.26	-99,622.96	4,356,173.81	0.00	0.00	4,702,658.33	-346,484.52	1,112,053.90								
1345	Gratificación	16,104,757.68	-344,592.31	15,760,165.37	0.00	4,485,896.36	0.00	4,765,452.50	4,765,452.50	-279,596.14	13,254,005.95	0.00	0.00	14,400,005.67	-1,165,999.72	3,360,169.70								
1346	Gratificación por convenio	3,440,005.11	-88,882.03	3,351,123.08	0.00	343,003.29	1,465.66	294,981.27	296,877.13	46,538.16	3,348,669.72	0.00	4,899.66	3,438,428.19	-62,868.12	48,204.76								
1347	Gratificación por productivi	0.00	2,925.00	2,925.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,925.00	0.00	4,246.90								
1349	Estudios superiores	47,880.00	3,230.12	51,112.12	0.00	10,658.62	0.00	11,416.62	17,416.62	-6,448.00	39,142.12	0.00	0.00	52,782.64	-13,640.52	-1,670.52								
1400	Seguridad social	12,440,087.73	105,358.07	12,545,445.80	0.00	3,271,999.69	0.00	3,174,457.40	3,174,457.40	97,052.25	9,433,979.45	0.00	162,000.00	9,820,653.35	-556,673.90	2,554,892.45								
1410	Aportaciones de seguridad so	12,440,087.73	62,317.75	12,502,405.48	0.00	3,271,509.05	0.00	3,174,457.40	3,174,457.40	97,052.25	9,430,938.13	0.00	756.80	9,820,053.95	-437,871.02	2,673,566.33								
1412	Cuotas de servicio de salud	6,045,939.80	6,077,508.09	12,123,447.89	0.00	1,574,946.69	0.00	1,544,936.07	1,544,936.07	30,010.20	4,586,063.14	0.00	314.68	4,792,860.00	-226,816.86	1,284,698.09								
1413	Cuotas al sistema solidario	4,279,759.64	75,347.15	4,355,106.79	0.00	1,168,708.89	0.00	1,168,488.35	1,168,488.35	22,214.54	3,295,166.88	0.00	314.68	3,507,843.19	-972,676.31	797,203.00								
1414	Cuotas del sistema de castes	772,017.85	8,123.06	780,140.91	0.00	207,746.07	0.00	166,286.90	166,286.90	41,459.17	585,692.03	0.00	157.14	496,835.27	-406,692.41	86,699.62								
1415	Aportaciones para financiar	632,643.52	-64,324.20	568,319.32	0.00	137,658.56	0.00	135,220.37	135,220.37	2,438.19	420,158.44	0.00	0.00	419,347.56	810.88	155,971.76								
1416	Riesgo de trabajo	709,728.92	1,899.45	711,628.37	0.00	182,451.88	0.00	181,525.71	181,525.71	928.15	533,978.64	0.00	661,706.99	581,168.99	-27,809.35	148,543.38								
1440	Aportaciones para seguros	0.00	43,040.32	43,040.32	0.00	0.00	0.00	0.00	0.00	0.00	43,040.32	0.00	161,743.20	161,743.20	-118,702.88	-118,702.88								
1441	Seguros y fianzas	0.00	43,040.32	43,040.32	0.00	0.00	0.00	0.00	0.00	0.00	43,040.32	0.00	161,743.20	161,743.20	-118,702.88	-118,702.88								
1500	Otras prestaciones sociales	4,950,165.60	-139,249.66	4,810,915.94	0.00	1,399,139.27	43,000.00	1,877,272.73	1,870,272.73	238,866.54	3,344,438.00	0.00	145,331.27	3,510,392.85	-310,886.12	1,195,191.82								



PPP-12d

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

Ejercicio: 2015

Fecha: 13/04/2015 16:40 pm

Partida	Objeto de gasto	Presupuesto acumulado al mes de Abril				Informe mensual: Marzo							Informe acumulado al mes de Marzo			Importe por ejercer									
		Autorizado	Modificaciones	Modificado	A	Programado	Comprometido	Devengado	D	E	F=C+D+E	Ejercido	Verificación	B-F	Programado	Comprometido	Devengado	I	Pagado	J	Ejercido	Verificación	G-K	A-K	
1510	Cuotas para el fondo de ahorro	1,349,029.40	-286,690.62	1,062,338.78	0.00	285,976.17	0.00	0.00	153,662.89	153,662.89	112,283.28	0.00	0.00	715,930.69	0.00	21,331.27	482,754.08	504,085.35	21,445.33	482,754.08	504,085.35	21,445.33	548,893.43	211,445.33	548,893.43
1511	Cuotas para fondo de vejez	189,954.56	-10,426.70	179,527.86	0.00	15,234.49	0.00	0.00	15,266.14	15,266.14	35,972.35	0.00	0.00	133,746.72	0.00	21,331.27	49,349.57	67,840.84	64,005.88	49,349.57	67,840.84	64,005.88	111,457.02	111,457.02	
1512	Seguro de supervivencia infantil	1,160,064.84	-286,203.92	873,860.92	0.00	214,737.69	0.00	0.00	138,416.75	138,416.75	78,320.83	0.00	0.00	533,783.96	0.00	0.00	436,404.51	436,404.51	147,379.45	436,404.51	436,404.51	147,379.45	437,398.41	437,398.41	
1520	Indemnizaciones	13,110.00	1,890.00	15,000.00	0.00	15,000.00	0.00	0.00	15,000.00	15,000.00	0.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00	15,000.00	0.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00
1522	Liquidaciones por indemnizar	13,110.00	1,890.00	15,000.00	0.00	15,000.00	0.00	0.00	15,000.00	15,000.00	0.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00	15,000.00	0.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00
1530	Prestaciones y haberes de re	38,475.00	43,000.00	81,475.00	0.00	43,000.00	0.00	43,000.00	43,000.00	43,000.00	0.00	0.00	0.00	43,000.00	0.00	124,000.00	0.00	124,000.00	81,000.00	124,000.00	124,000.00	81,000.00	0.00	0.00	
1531	Prima por jubilación	38,475.00	43,000.00	81,475.00	0.00	43,000.00	0.00	43,000.00	43,000.00	43,000.00	0.00	0.00	0.00	43,000.00	0.00	124,000.00	0.00	124,000.00	81,000.00	124,000.00	124,000.00	81,000.00	0.00	0.00	
1540	Prestaciones contractuales	1,514,860.44	25,463.18	1,540,323.62	0.00	480,950.27	0.00	0.00	395,636.56	395,636.56	65,013.71	0.00	0.00	988,198.97	0.00	0.00	1,456,958.64	1,456,958.64	488,799.67	1,456,958.64	1,456,958.64	488,799.67	83,394.98	83,394.98	
1541	Becas 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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1542	Días de vacaciones	206,092.54	142,435.46	348,528.00	0.00	168.47	0.00	0.00	297.74	297.74	-129.27	0.00	0.00	346,528.00	0.00	0.00	622,665.44	622,665.44	822,085.44	622,665.44	622,665.44	822,085.44	474,197.44	474,197.44	
1543	Gastos relacionados al magra	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1544	Día del maestro y del servidor	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1546	Otros gastos devueltos de co	1,308,797.90	-116,972.28	1,191,825.62	0.00	480,481.80	0.00	0.00	395,338.82	395,338.82	85,142.36	0.00	0.00	609,670.97	0.00	0.00	626,273.20	626,273.20	626,273.20	626,273.20	626,273.20	626,273.20	626,273.20	853,952.42	853,952.42
1590	Otras prestaciones sociales	2,034,660.76	87,687.78	2,122,348.54	0.00	594,412.83	0.00	0.00	512,953.26	512,953.26	41,589.55	0.00	0.00	1,613,108.35	0.00	0.00	1,555,680.13	1,555,680.13	97,429.22	1,555,680.13	1,555,680.13	97,429.22	965,468.41	965,468.41	
1591	Elaboración de tesis	1,900.00	-1,900.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1593	Viajeros	19,900.00	81,167.00	101,067.00	0.00	35,587.50	0.00	0.00	0.00	0.00	35,587.50	0.00	0.00	76,129.50	0.00	0.00	3,829.20	3,829.20	72,300.30	3,829.20	3,829.20	72,300.30	77,290.80	77,290.80	
1595	Despensa	2,012,210.76	27,620.79	2,040,031.54	0.00	518,825.33	0.00	0.00	512,953.26	512,953.26	5,972.05	0.00	0.00	1,536,978.85	0.00	0.00	1,551,853.93	1,551,853.93	14,875.08	1,551,853.93	1,551,853.93	14,875.08	488,177.61	488,177.61	
1700	Pago de estímulos a servidor	550,338.02	319,268.21	869,606.23	0.00	29,351.45	0.00	0.00	68,854.23	68,854.23	-39,502.78	0.00	0.00	852,914.73	0.00	0.00	1,600,876.55	1,600,876.55	747,961.82	1,600,876.55	1,600,876.55	747,961.82	731,270.32	731,270.32	
1710	Estimulos	550,338.02	319,268.21	869,606.23	0.00	29,351.45	0.00	0.00	68,854.23	68,854.23	-39,502.78	0.00	0.00	852,914.73	0.00	0.00	1,600,876.55	1,600,876.55	747,961.82	1,600,876.55	1,600,876.55	747,961.82	731,270.32	731,270.32	
1712	Estimulos por puntualidad y	550,338.02	319,268.21	869,606.23	0.00	29,351.45	0.00	0.00	68,854.23	68,854.23	-39,502.78	0.00	0.00	852,914.73	0.00	0.00	1,600,876.55	1,600,876.55	747,961.82	1,600,876.55	1,600,876.55	747,961.82	731,270.32	731,270.32	
1800	Impuesto sobre nóminas y otr	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	1,110.86	1,110.86	0.00	1,110.86	1,110.86	0.00	-1,110.86	-1,110.86	
1820	Otros impuestos devueltos de	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
1821	Impuesto sobre la renta	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2000	Materiales y suministros	4,250,894.70	-288,770.73	3,962,123.97	0.00	3,068,879.87	1,199,998.45	308,874.30	107,846.36	1,616,489.11	1,453,420.76	0.00	0.00	3,640,238.26	1,213,952.55	552,146.61	422,892.28	2,189,107.44	1,453,420.76	422,892.28	2,189,107.44	1,453,420.76	1,733,016.53	1,733,016.53	
2100	Materiales de administración	2,629,933.45	-70,042.14	2,559,891.31	0.00	2,351,851.19	1,025,906.09	287,313.73	27,619.44	1,340,839.25	1,011,815.84	0.00	0.00	2,482,543.31	1,028,166.53	397,307.21	46,119.33	1,471,931.97	1,011,815.84	397,307.21	1,471,931.97	1,011,815.84	1,088,359.44	1,088,359.44	
2110	Materiales, útiles y equipos	786,933.45	-10,805.13	776,128.32	0.00	732,687.54	386,786.22	18,595.73	10,548.23	415,912.18	316,773.36	0.00	0.00	739,675.82	387,547.72	41,453.38	12,899.76	441,900.46	316,773.36	41,453.38	441,900.46	316,773.36	334,387.86	334,387.86	
2111	Materiales, útiles y equipos	703,333.45	-32,255.43	671,078.02	0.00	629,916.64	351,518.72	18,595.73	10,548.23	386,612.65	249,253.36	0.00	0.00	650,485.52	352,286.22	36,708.18	12,225.76	404,232.16	249,253.36	36,708.18	404,232.16	249,253.36	286,845.86	286,845.86	
2112	Empresas de oficina	83,600.00	21,590.30	105,190.30	0.00	102,771.90	35,248.50	0.00	0.00	35,248.50	67,522.50	0.00	0.00	105,190.30	35,248.50	1,745.00	67,522.50	37,688.30	67,522.50	67,522.50	37,688.30	67,522.50	67,522.50		
2120	Materiales y útiles de impre	696,925.00	-667.15	696,257.85	0.00	594,268.01	126,080.00	234,552.00	0.00	360,632.00	203,636.01	0.00	0.00	624,607.85	126,855.04	294,036.80	0.00	420,971.84	203,636.01	294,036.80	420,971.84	203,636.01	234,898.01	234,898.01	
2121	Materiales y útiles de impre	420,825.00	-31,950.07	388,874.93	0.00	343,635.98	126,080.00	13,820.00	0.00	140,030.00	203,636.01	0.00	0.00	363,674.85	126,855.04	53,104.80	0.00	180,038.84	203,636.01	53,104.80	180,038.84	203,636.01	218,835.09	218,835.09	
2122	Materiales de foto, cine y gra	226,100.00	30,382.92	256,482.92	0.00	220,632.92	0.00	220,632.92	0.00	220,632.92	0.92	0.00	240,932.92	0.00	0.00	240,932.92	0.00	240,932.92	0.92	240,932.92	240,932.92	0.92	0.92	0.92	
2140	Materiales útiles y equipos	1,014,125.00	-44,561.00	969,564.00	0.00	889,275.84	422,880.00	34,166.00	14,388.92	471,424.92	427,850.72	0.00	0.00	942,974.00	423,166.40	61,437.90	30,517.28	515,133.28	427,850.72	61,437.90	515,133.28	427,850.72	484,460.72	484,460.72	
2141	Materiales y útiles para el	1,014,125.00	-44,561.00	969,564.00	0.00	889,275.84	422,880.00	34,166.00	14,388.92	471,424.92	427,850.72	0.00	0.00	942,974.00	423,166.40	61,437.90	30,517.28	515,133.28	427,850.72	61,437.90	515,133.28	427,850.72	484,460.72	484,460.72	
2150	Materiales de información	11,400.00	-11,045.00	355.00	0.00	355.00	0.00	0.00	0.00	0.00	355.00	0.00	0.00	355.00	0.00	0.00	0.00	0.00	355.00	0.00	0.00	355.00	355.00	355.00	
2151	Materiales de información	11,400.00	-11,045.00	355.00	0.00	355.00	0.00	0.00	0.00	0.00	355.00	0.00	0.00	355.00	0.00	0.00	0.00	0.00	355.00	0.00	0.00				



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: 13/04/2015 16:40 pm

Partida	Objeto de gasto Denominación	Presupuesto acumulado al mes de Abril					Informe mensual: Marzo					Informe acumulado al mes de Marzo					Importe por ejercer A-K
		Autorizado	Modificaciones	A	Programado	Comprometido	D	E	F=C+D+E	Varianción B-F	G	H	I	J	K=H+J	Varianción G-K	
2100	Materiales de limpieza	160,550.00	-2,919.86	157,630.14	155,150.00	90,062.30	0.00	2,702.29	92,764.59	62,394.41	155,825.14	90,349.81	376.63	2,702.29	93,430.73	62,394.41	64,159.41
2161	Materiales y enseres de limpieza	160,550.00	-2,919.86	157,630.14	155,150.00	90,062.30	0.00	2,702.29	92,764.59	62,394.41	155,825.14	90,349.81	376.63	2,702.29	93,430.73	62,394.41	64,159.41
2180	Materiales para el registro	0.00	106.00	106.00	106.00	105.56	0.00	0.00	105.56	0.44	106.00	105.56	0.00	0.00	105.56	0.44	0.44
2181	Materiales para identificación	0.00	106.00	106.00	106.00	105.56	0.00	0.00	105.56	0.44	106.00	105.56	0.00	0.00	105.56	0.44	0.44
2200	Alimentos y bebidas	56,850.00	-5,032.68	51,817.32	28,146.11	375.00	0.00	0.00	375.00	27,771.11	43,878.22	1,182.00	14,042.41	784.38	15,962.71	27,771.11	35,168.61
2210	Productos alimenticios para	19,000.00	7,777.32	26,777.32	6,499.40	260.00	0.00	0.00	260.00	6,239.40	21,694.82	932.00	13,842.42	681.00	15,455.42	6,239.40	11,321.90
2211	Productos alimenticios para	19,000.00	7,777.32	26,777.32	6,499.40	260.00	0.00	0.00	260.00	6,239.40	21,694.82	932.00	13,842.42	681.00	15,455.42	6,239.40	11,321.90
2230	Utensilios para el servicio	37,050.00	-12,810.00	24,240.00	21,648.71	115.00	0.00	0.00	115.00	21,531.71	21,855.00	230.00	199.99	23.30	453.29	21,531.71	23,786.71
2231	Utensilios para el servicio	37,050.00	-12,810.00	24,240.00	21,648.71	115.00	0.00	0.00	115.00	21,531.71	21,855.00	230.00	199.99	23.30	453.29	21,531.71	23,786.71
2400	Materiales y artículos de co	287,218.29	48,318.38	201,899.38	187,779.38	142,432.42	21,566.97	0.00	183,932.99	20,829.37	197,571.56	143,384.42	21,008.97	8,649.20	173,734.19	20,829.37	28,189.76
2400	Materiales eléctricos y electró	147,335.50	11,645.72	158,981.22	145,406.97	114,000.00	21,117.77	0.00	135,117.77	10,289.20	154,652.83	114,488.00	21,117.77	8,787.86	144,363.63	10,289.20	14,617.59
2461	Materiales eléctricos y electró	147,335.50	11,645.72	158,981.22	145,406.97	114,000.00	21,117.77	0.00	135,117.77	10,289.20	154,652.83	114,488.00	21,117.77	8,787.86	144,363.63	10,289.20	14,617.59
2470	Artículos metálicos para la	9,500.00	-9,408.66	91.34	0.00	0.00	0.00	0.00	0.00	0.00	91.34	0.00	0.00	91.34	0.00	0.00	0.00
2471	Artículos metálicos para la	9,500.00	-9,408.66	91.34	0.00	0.00	0.00	0.00	0.00	0.00	91.34	0.00	0.00	91.34	0.00	0.00	0.00
2480	Materiales complementarios	46,782.75	-29,352.86	17,429.89	16,969.89	3,319.92	382.60	0.00	3,702.52	13,263.17	17,429.89	3,783.92	382.60	0.00	4,166.72	13,263.17	13,263.17
2481	Materiales complementarios	46,782.75	-29,352.86	17,429.89	16,969.89	3,319.92	382.60	0.00	3,702.52	13,263.17	17,429.89	3,783.92	382.60	0.00	4,166.72	13,263.17	13,263.17
2482	Materiales de señalización	950.00	336.30	1,286.30	1,286.30	0.00	0.00	0.00	382.60	902.50	1,286.30	0.00	382.60	0.00	3,191.92	4,037.90	4,037.90
2483	Árboles y plantas de ornato	41,682.75	-32,295.58	8,387.17	8,321.17	0.00	0.00	0.00	382.60	902.50	1,286.30	0.00	382.60	0.00	3,191.92	4,037.90	4,037.90
2490	Otros materiales y artículos	83,800.00	-58,202.50	25,597.50	25,397.50	25,112.50	0.00	0.00	25,112.50	285.00	25,397.50	25,112.50	0.00	0.00	25,112.50	285.00	285.00
2491	Materiales de construcción	83,750.00	-55,837.50	27,912.50	27,712.50	25,112.50	0.00	0.00	25,112.50	285.00	25,397.50	25,112.50	0.00	0.00	25,112.50	285.00	285.00
2492	Estructuras y manufacturas p	2,850.00	-2,665.00	285.00	285.00	0.00	0.00	0.00	0.00	0.00	285.00	0.00	0.00	0.00	285.00	0.00	0.00
2500	Productos químicos, farmacia	96,875.00	-82,868.68	13,906.32	13,899.15	0.00	0.00	0.00	0.00	3,659.15	3,659.15	0.00	0.00	0.00	3,659.15	3,659.15	3,659.15
2530	Medicinas y productos farmac	55,100.00	-52,754.60	2,345.40	2,305.40	0.00	0.00	0.00	0.00	2,305.40	2,305.40	0.00	0.00	0.00	2,305.40	2,305.40	2,305.40
2531	Medicinas y productos farmac	55,100.00	-52,754.60	2,345.40	2,305.40	0.00	0.00	0.00	0.00	2,305.40	2,305.40	0.00	0.00	0.00	2,305.40	2,305.40	2,305.40
2540	Materiales, accesorios y sum	1,425.00	-71.25	1,353.75	1,353.75	0.00	0.00	0.00	0.00	1,353.75	1,353.75	0.00	0.00	0.00	1,353.75	1,353.75	1,353.75
2541	Materiales, accesorios y sum	1,425.00	-71.25	1,353.75	1,353.75	0.00	0.00	0.00	0.00	1,353.75	1,353.75	0.00	0.00	0.00	1,353.75	1,353.75	1,353.75
2600	Combustibles, lubricantes y	934,838.00	-85,853.68	848,984.32	395,097.64	0.00	0.00	0.00	77,938.92	227,138.72	676,976.96	0.00	88,396.49	381,451.75	449,848.24	227,138.72	399,138.10
2610	Combustibles, lubricantes y	934,838.00	-85,853.68	848,984.32	395,097.64	0.00	0.00	0.00	77,938.92	227,138.72	676,976.96	0.00	88,396.49	381,451.75	449,848.24	227,138.72	399,138.10
2611	Combustibles, lubricantes y	934,838.00	-85,853.68	848,984.32	395,097.64	0.00	0.00	0.00	77,938.92	227,138.72	676,976.96	0.00	88,396.49	381,451.75	449,848.24	227,138.72	399,138.10
2700	Vestuario, blancos, prendas	33,725.00	48,449.05	82,174.05	4,488.72	0.00	0.00	0.00	0.00	4,488.72	32,174.05	2,438.00	25,239.33	0.00	27,675.33	4,488.72	54,488.72
2710	Vestuario y uniformes	30,400.00	48,615.30	79,015.30	1,339.97	0.00	0.00	0.00	0.00	1,339.97	29,615.30	2,438.00	25,239.33	0.00	27,675.33	1,339.97	51,339.97
2711	Vestuario y uniformes	30,400.00	48,615.30	79,015.30	1,339.97	0.00	0.00	0.00	0.00	1,339.97	29,615.30	2,438.00	25,239.33	0.00	27,675.33	1,339.97	51,339.97
2720	Prendas de seguridad y prote	3,325.00	-166.25	3,158.75	3,158.75	0.00	0.00	0.00	0.00	3,158.75	3,158.75	0.00	0.00	0.00	3,158.75	3,158.75	3,158.75
2721	Prendas de seguridad y prote	3,325.00	-166.25	3,158.75	3,158.75	0.00	0.00	0.00	0.00	3,158.75	3,158.75	0.00	0.00	0.00	3,158.75	3,158.75	3,158.75
2800	Materiales y suministros par	4,750.00	-4,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



PPP-120

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

Ejercicio: 2015

Fecha: 13/04/2015 16:40 pm

Partida	Objeto de gasto Denominación	Presupuesto acumulado al mes de Abril					Informe mensual: Marzo					Informe acumulado al mes de Marzo					Importe por ejercer A-K
		Autorizado	Modificaciones	Modificado	Programado	Comprometido	D	E	F=C+D+E	Variación B-F	G	H	I	J	K=H+J	Variación G-K	
2830	Prendas de protección para l	4,750.00	-4,750.00	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
2831	Prendas de protección	4,750.00	-4,750.00	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
2860	Herramientas, refacciones y	247,856.00	-33,357.15	214,497.85	188,886.70	31,264.95	0.00	2,088.00	33,372.95	155,513.15	205,932.85	38,873.60	5,690.90	5,674.70	90,409.10	155,513.75	164,083.75
2910	Herramientas menores	8,500.00	24,375.90	32,925.90	28,167.00	25,721.50	0.00	0.00	25,721.50	2,445.50	30,075.90	27,630.40	0.00	0.00	27,630.40	2,445.50	5,295.50
2911	Refacciones, accesorios y he	8,500.00	24,375.90	32,925.90	28,167.00	25,721.50	0.00	0.00	25,721.50	2,445.50	30,075.90	27,630.40	0.00	0.00	27,630.40	2,445.50	5,295.50
2920	Refacciones y accesorios men	950.00	-47.50	902.50	714.00	714.00	0.00	0.00	0.00	714.00	902.50	0.00	0.00	186.50	186.50	714.00	714.00
2921	Refacciones y accesorios men	950.00	-47.50	902.50	714.00	714.00	0.00	0.00	0.00	714.00	902.50	0.00	0.00	186.50	186.50	714.00	714.00
2930	Refacciones y accesorios men	26,125.00	-24,807.65	1,317.35	1,317.35	443.35	0.00	0.00	443.35	874.00	1,317.35	443.35	0.00	0.00	443.35	874.00	874.00
2931	Refacciones y accesorios men	26,125.00	-24,807.65	1,317.35	1,317.35	443.35	0.00	0.00	443.35	874.00	1,317.35	443.35	0.00	0.00	443.35	874.00	874.00
2940	Relaciones y accesorios men	21,755.00	4,510.73	26,265.73	19,315.93	620.02	0.00	0.00	620.02	18,695.91	25,290.73	765.02	5,880.90	169.00	6,994.92	16,895.91	19,670.91
2941	Relaciones y accesorios par	21,755.00	4,510.73	26,265.73	19,315.93	620.02	0.00	0.00	620.02	18,695.91	25,290.73	765.02	5,880.90	169.00	6,994.92	16,895.91	19,670.91
2950	Relaciones y accesorios men	42,275.00	619.25	42,894.25	34,982.05	2,800.00	0.00	0.00	2,800.00	32,382.05	38,144.25	3,200.00	0.00	0.00	2,854.20	32,382.05	37,132.05
2951	Relaciones y accesorios men	42,275.00	619.25	42,894.25	34,982.05	2,800.00	0.00	0.00	2,800.00	32,382.05	38,144.25	3,200.00	0.00	0.00	2,854.20	32,382.05	37,132.05
2970	Relaciones y accesorios men	30,400.00	-6,829.80	23,570.20	23,570.20	0.00	0.00	2,088.00	2,088.00	21,482.20	23,570.20	0.00	0.00	2,088.00	2,088.00	21,482.20	21,482.20
2971	Artículos para la extinción	30,400.00	-6,829.80	23,570.20	23,570.20	0.00	0.00	2,088.00	2,088.00	21,482.20	23,570.20	0.00	0.00	2,088.00	2,088.00	21,482.20	21,482.20
2990	Relaciones y accesorios men	117,800.00	-31,176.08	86,623.92	86,623.92	1,900.08	0.00	0.00	1,900.08	78,920.09	86,623.92	6,826.83	0.00	0.00	7,701.83	78,920.09	78,920.09
2992	Circos enteros	117,800.00	-31,176.08	86,623.92	86,623.92	1,900.08	0.00	0.00	1,900.08	78,920.09	86,623.92	6,826.83	0.00	0.00	7,701.83	78,920.09	78,920.09
3000	Servicios generales	15,900,131.49	-1,411,438.20	14,488,693.29	9,685,820.34	5,993,396.95	389,338.91	841,870.62	7,174,589.48	2,511,280.86	12,924,913.75	6,985,805.31	871,371.01	2,455,875.57	9,413,051.89	3,511,861.86	5,073,643.40
3100	Servicios básicos	992,185.00	58,389.44	1,050,574.44	416,717.42	0.00	0.00	91,105.27	304,582.07	112,135.35	805,509.44	1,688.61	540,213.14	146,472.34	689,374.09	112,135.35	322,188.39
3110	Energía eléctrica	238,185.00	7,870.00	246,055.00	150,292.93	0.00	0.00	85,685.27	64,807.66	64,807.66	205,680.00	0.00	0.00	141,052.34	141,052.34	84,807.66	104,892.66
3111	Servicio de energía eléctric	238,185.00	7,870.00	246,055.00	150,292.93	0.00	0.00	85,685.27	64,807.66	64,807.66	205,680.00	0.00	0.00	141,052.34	141,052.34	84,807.66	104,892.66
3140	Telefonia tradicional	517,190.00	38,208.28	555,398.28	196,636.46	0.00	0.00	167,449.54	167,449.54	29,168.92	431,318.28	0.00	402,131.36	0.00	402,131.36	29,168.92	153,296.92
3141	Servicio de telefonía conven	517,190.00	38,208.28	555,398.28	196,636.46	0.00	0.00	167,449.54	167,449.54	29,168.92	431,318.28	0.00	402,131.36	0.00	402,131.36	29,168.92	153,296.92
3150	Telefonia celular	4,750.00	0.00	4,750.00	4,750.00	0.00	0.00	0.00	0.00	4,750.00	4,750.00	0.00	0.00	0.00	0.00	4,750.00	4,750.00
3151	Servicio de telefonía celu	4,750.00	0.00	4,750.00	4,750.00	0.00	0.00	0.00	0.00	4,750.00	4,750.00	0.00	0.00	0.00	0.00	4,750.00	4,750.00
3160	Servicios de telecomunicac	181,450.00	13,896.52	195,346.52	99,593.00	0.00	0.00	5,420.00	51,447.26	8,105.74	152,121.52	914.00	138,081.78	5,420.00	144,018.78	8,105.74	51,330.74
3161	Servicios de radiocalizac	176,700.00	12,712.52	189,412.52	94,133.00	0.00	0.00	46,027.26	46,027.26	8,105.74	146,187.52	0.00	138,081.78	0.00	138,081.78	8,105.74	51,330.74
3162	Servicios de conexión de s	4,750.00	1,184.00	5,934.00	5,420.00	0.00	0.00	5,420.00	5,420.00	0.00	5,934.00	514.00	0.00	5,420.00	5,934.00	0.00	0.00
3180	Servicios postales y telegrá	10,640.00	-1,605.36	9,034.64	5,485.03	0.00	0.00	0.00	0.00	5,485.03	6,698.64	1,174.61	0.00	0.00	1,174.61	5,485.03	7,860.03
3181	Servicio postal y telegráfi	10,640.00	-1,605.36	9,034.64	5,485.03	0.00	0.00	0.00	0.00	5,485.03	6,698.64	1,174.61	0.00	0.00	1,174.61	5,485.03	7,860.03
3200	Servicios de arrendamien	1,880,648.00	0.00	1,880,648.00	730,627.55	0.00	0.00	377,281.05	377,281.05	353,368.50	1,401,223.17	0.00	0.00	1,047,856.67	1,047,856.67	353,368.50	832,789.33
3220	Arrendamiento de edificios	1,880,648.00	0.00	1,880,648.00	730,627.55	0.00	0.00	377,281.05	377,281.05	353,368.50	1,401,223.17	0.00	0.00	1,047,856.67	1,047,856.67	353,368.50	832,789.33
3221	Arrendamiento de edificios y	1,880,648.00	0.00	1,880,648.00	730,627.55	0.00	0.00	377,281.05	377,281.05	353,368.50	1,401,223.17	0.00	0.00	1,047,856.67	1,047,856.67	353,368.50	832,789.33
3300	Servicios profesionales, cie	8,976,423.29	-14,205.00	8,912,218.29	6,899,429.37	5,851,694.45	0.00	289,395.18	6,121,959.60	777,420.57	8,321,827.58	5,851,694.45	24,244.00	688,138.56	6,744,007.01	1,777,820.57	2,188,133.28
3301	Servicios de apoyo admini	7,655,414.45	-75,893.14	7,579,521.31	6,420,937.26	5,651,694.45	0.00	22,982.55	5,874,537.00	548,250.26	7,499,816.31	5,651,694.45	24,244.00	777,717.60	5,993,566.05	1,546,350.28	1,625,955.28

Avance financiero mensual por unidad responsable y objeto de gasto U. Responsable: 2270000000 Consejería Jurídica del Ejecutivo Estatal
Ejercicio: 2015
Fecha: 13/04/2015 16:40 pm

Partida	Objeto de gasto Denominación	Presupuesto acumulado al mes de Abril				Informe mensual: Marzo				Informe acumulado al mes de Marzo				Importe por ejercer A-K					
		Autorizado	Modificado	A	B	Programado	Comprometido	Devengado	E	Pago	Ejercido	Variación	Programado		Comprometido	Devengado	Pago	Ejercido	Variación
3361	Servicios de apoyo admnistr	204,630.00	136.00	204,366.00	97,020.95	120.00	0.00	22,882.35	0.00	22,882.35	23,102.55	73,818.40	161,796.00	170.00	0.00	77,717.60	77,837.60	73,916.40	126,528.40
3362	Impresiones de documentos d	7,413,239.45	-72,530.70	7,340,728.75	6,297,009.75	5,651,484.45	0.00	0.00	0.00	0.00	5,651,484.45	445,525.30	7,321,253.75	24,244.00	0.00	0.00	5,615,729.45	1,445,525.30	1,455,000.30
3363	Servicios de impresión de of	37,525.00	-3,498.44	34,026.56	26,895.56	0.00	0.00	0.00	0.00	0.00	0.00	26,895.56	26,895.56	0.00	0.00	0.00	26,895.56	34,026.56	
3380	Servicios de vigilancia	1,271,010.84	61,828.14	1,332,838.98	478,593.11	0.00	0.00	247,012.80	0.00	247,012.80	247,012.80	231,570.31	1,022,011.27	0.00	0.00	790,440.95	790,440.95	231,570.31	542,198.02
3381	Servicios de vigilancia	1,271,010.84	61,828.14	1,332,838.98	478,593.11	0.00	0.00	247,012.80	0.00	247,012.80	247,012.80	231,570.31	1,022,011.27	0.00	0.00	790,440.95	790,440.95	231,570.31	542,198.02
3400	Servicios financieros, banca	147,290.00	-15,020.90	132,229.10	131,489.31	395.95	0.00	1,662.26	0.00	1,662.26	2,056.21	129,433.10	131,846.19	755.74	0.00	1,662.26	2,416.00	129,433.10	129,813.10
3410	Servicios financieros y banc	1,900.00	20.00	1,920.00	1,180.21	395.95	0.00	0.00	0.00	0.00	395.95	784.26	1,540.00	0.00	0.00	0.00	755.74	784.26	1,184.26
3411	Servicios bancarios y financ	1,900.00	20.00	1,920.00	1,180.21	395.95	0.00	0.00	0.00	0.00	395.95	784.26	1,540.00	0.00	0.00	0.00	755.74	784.26	1,184.26
3400	Seguro de bienes patrimonia	93,100.00	-1,967.50	91,132.50	91,532.50	0.00	0.00	1,662.26	0.00	1,662.26	1,662.26	89,972.24	91,532.50	0.00	0.00	1,662.26	1,662.26	89,972.24	89,972.24
3401	Seguros y fianzas	93,100.00	-1,967.50	91,132.50	91,532.50	0.00	0.00	1,662.26	0.00	1,662.26	1,662.26	89,972.24	91,532.50	0.00	0.00	1,662.26	1,662.26	89,972.24	89,972.24
3470	Fletes y manudas	52,250.00	-13,473.40	38,776.60	38,776.60	0.00	0.00	0.00	0.00	0.00	0.00	38,776.60	38,776.60	0.00	0.00	0.00	38,776.60	38,776.60	38,776.60
3471	Fletes y manudas	52,250.00	-13,473.40	38,776.60	38,776.60	0.00	0.00	0.00	0.00	0.00	0.00	38,776.60	38,776.60	0.00	0.00	0.00	38,776.60	38,776.60	38,776.60
3500	Servicios de instalación, re	2,670,889.00	-997,881.39	1,672,907.61	1,624,659.09	895.01	126,351.63	56,018.31	0.00	56,018.31	183,265.15	840,793.34	1,335,806.61	5,487.45	296,115.76	263,088.46	493,891.67	841,374.94	1,174,154.84
3510	Construcción y mantenimiento	1,104,375.00	-893,455.62	210,919.38	179,077.38	0.00	16,472.00	16,472.00	0.00	16,472.00	163,695.38	210,919.38	1,044.00	47,270.00	0.00	0.00	48,314.00	162,595.38	162,595.38
3511	Reparación y mantenimiento d	269,320.00	-112,820.75	156,500.25	124,662.25	0.00	16,472.00	16,472.00	0.00	16,472.00	108,190.25	156,500.25	1,044.00	47,270.00	0.00	0.00	48,314.00	162,595.38	162,595.38
3512	Asignación de locales, almac	835,050.00	-790,634.87	44,415.13	54,415.13	0.00	0.00	0.00	0.00	0.00	0.00	54,415.13	54,415.13	0.00	0.00	0.00	54,415.13	54,415.13	
3520	Instalación, reparación y ma	82,850.00	-13,116.22	69,533.78	57,183.78	0.00	0.00	0.00	0.00	0.00	0.00	57,183.78	57,183.78	0.00	0.00	0.00	57,183.78	69,533.78	
3521	Reparación, mantenimiento e	82,850.00	-13,116.22	69,533.78	57,183.78	0.00	0.00	0.00	0.00	0.00	0.00	57,183.78	57,183.78	0.00	0.00	0.00	57,183.78	69,533.78	
3530	Instalación, reparación y ma	157,700.00	-14,288.50	143,411.50	143,411.50	0.00	0.00	0.00	0.00	0.00	0.00	143,411.50	143,411.50	0.00	0.00	0.00	143,411.50	143,411.50	
3531	Reparación, instalación y ma	157,700.00	-14,288.50	143,411.50	143,411.50	0.00	0.00	0.00	0.00	0.00	0.00	143,411.50	143,411.50	0.00	0.00	0.00	143,411.50	143,411.50	
3550	Reparación y mantenimiento d	569,050.00	-92,081.53	476,968.47	270,503.38	865.01	59,104.39	6,908.62	0.00	6,908.62	106,908.02	163,595.36	337,318.47	4,443.45	117,820.04	56,878.62	173,142.11	164,176.36	303,828.36
3551	Reparación y mantenimiento d	569,050.00	-92,081.53	476,968.47	270,503.38	865.01	59,104.39	6,908.62	0.00	6,908.62	106,908.02	163,595.36	337,318.47	4,443.45	117,820.04	56,878.62	173,142.11	164,176.36	303,828.36
3570	Instalación, reparación y ma	4,750.00	3,950.00	8,700.00	8,700.00	0.00	0.00	0.00	0.00	0.00	0.00	8,700.00	8,700.00	0.00	0.00	8,700.00	8,700.00	8,700.00	
3571	Reparación, instalación y ma	4,750.00	3,950.00	8,700.00	8,700.00	0.00	0.00	0.00	0.00	0.00	0.00	8,700.00	8,700.00	0.00	0.00	8,700.00	8,700.00	8,700.00	
3580	Servicios de limpieza y mane	696,464.00	13,242.98	709,706.98	353,491.03	0.00	0.00	0.00	0.00	0.00	46,109.89	304,381.14	535,990.98	0.00	0.00	231,209.84	231,209.84	304,381.14	478,497.14
3581	Servicios de lavandería, im	696,464.00	13,242.98	709,706.98	353,491.03	0.00	0.00	0.00	0.00	0.00	46,109.89	304,381.14	535,990.98	0.00	0.00	231,209.84	231,209.84	304,381.14	478,497.14
3590	Servicios de jardinería y fi	55,160.00	-2,332.50	52,827.50	20,392.02	0.00	10,775.24	0.00	0.00	0.00	10,775.24	9,616.78	41,942.50	0.00	0.00	32,925.72	32,925.72	304,381.14	478,497.14
3591	Servicios de fumigación	55,160.00	-2,332.50	52,827.50	20,392.02	0.00	10,775.24	0.00	0.00	0.00	10,775.24	9,616.78	41,942.50	0.00	0.00	32,925.72	32,925.72	304,381.14	478,497.14
3600	Servicios de comunicación so	47,608.00	-1,778.78	45,729.22	40,843.62	0.00	11,219.52	0.00	0.00	0.00	11,219.52	29,424.10	45,721.22	0.00	0.00	16,297.12	16,297.12	29,424.10	29,424.10
3610	Dilación por radio, televis	47,608.00	-1,778.78	45,729.22	40,843.62	0.00	11,219.52	0.00	0.00	0.00	11,219.52	29,424.10	45,721.22	0.00	0.00	16,297.12	16,297.12	29,424.10	29,424.10
3611	Gastos de publicidad y prosa	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	0.00	0.00
3612	Publicaciones oficiales y de	47,600.00	-1,778.78	45,729.22	40,843.62	0.00	11,219.52	0.00	0.00	0.00	11,219.52	29,424.10	45,721.22	0.00	0.00	16,297.12	16,297.12	29,424.10	29,424.10
3700	Servicios de traslado y via	535,230.00	-297,292.81	247,937.19	120,942.20	30,431.00	0.00	0.00	0.00	0.00	30,431.00	89,611.20	178,802.19	0.00	0.00	17,584.00	89,190.99	89,611.20	158,746.29
3710	Pasajes aéreos	61,750.00	-58,900.00	2,850.00	2,850.00	0.00	0.00	0.00	0.00	0.00	0.00	1,425.00	1,425.00	0.00	0.00	0.00	1,425.00	1,425.00	2,850.00
3711	Transportación aérea	61,750.00	-58,900.00	2,850.00	2,850.00	0.00	0.00	0.00	0.00	0.00	0.00	1,425.00	1,425.00	0.00	0.00	0.00	1,425.00	1,425.00	2,850.00



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: 13/04/2015 16:40 pm



Partida	Objeto de gasto Denominación	Presupuesto acumulado al mes de Abril		Informe mensual: Marzo					Informe acumulado al mes de Marzo				Importe por ejercer A-K											
		Autorizado	Modificaciones	A	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	B	C		D	E	F=C+D+E	Variación	H	I	J	K=H+J	Variación	G-K	
3720	Pasajes terrestres	295,250.00	-43,172.80	216,077.20	95,147.20	30,204.00	0.00	0.00	30,204.00	64,843.20	15,179.20	69,586.00	0.00	17,258.00	66,844.00	64,843.20	69,586.00	0.00	17,258.00	66,844.00	64,843.20	129,233.20	64,843.20	129,233.20
3721	Gastos de traslado por vía	295,250.00	-43,172.80	216,077.20	95,147.20	30,204.00	0.00	0.00	30,204.00	64,843.20	15,179.20	69,586.00	0.00	17,258.00	66,844.00	64,843.20	69,586.00	0.00	17,258.00	66,844.00	64,843.20	129,233.20	64,843.20	129,233.20
3750	Vídeos en el país	174,230.00	-145,220.01	29,009.99	23,470.00	227.00	0.00	0.00	227.00	23,243.00	2,010.99	25,253.99	0.00	336.00	2,346.99	23,243.00	2,010.99	0.00	336.00	2,346.99	23,243.00	26,663.00	23,243.00	26,663.00
3751	Vídeos nacionales	174,230.00	-145,220.01	29,009.99	23,470.00	227.00	0.00	0.00	227.00	23,243.00	2,010.99	25,253.99	0.00	336.00	2,346.99	23,243.00	2,010.99	0.00	336.00	2,346.99	23,243.00	26,663.00	23,243.00	26,663.00
3750	Vídeos en el extranjero	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3751	Vídeos en el extranjero	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3800	Servicios oficiales	82,650.00	-33,850.56	48,799.44	47,314.44	45,799.44	0.00	0.00	45,799.44	1,515.00	48,799.44	48,799.44	0.00	47,284.44	47,284.44	1,515.00	48,799.44	0.00	47,284.44	47,284.44	1,515.00	1,515.00	1,515.00	1,515.00
3820	Gastos de orden social y cul	14,250.00	-14,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3821	Gastos de ceremonias oficial	14,250.00	-14,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3830	Congresos y convenciones	65,400.00	-19,600.56	45,799.44	47,314.44	45,799.44	0.00	0.00	45,799.44	1,515.00	48,799.44	48,799.44	0.00	47,284.44	47,284.44	1,515.00	48,799.44	0.00	47,284.44	47,284.44	1,515.00	1,515.00	1,515.00	1,515.00
3831	Congresos y convenciones	65,400.00	-19,600.56	45,799.44	47,314.44	45,799.44	0.00	0.00	45,799.44	1,515.00	48,799.44	48,799.44	0.00	47,284.44	47,284.44	1,515.00	48,799.44	0.00	47,284.44	47,284.44	1,515.00	1,515.00	1,515.00	1,515.00
3900	Otros servicios generales	68,156.20	-119,616.20	538,540.00	275,536.34	47,314.44	1,691.00	0.00	47,314.44	177,181.16	461,115.00	154,672.07	82,846.73	46,421.10	283,833.90	177,181.16	283,833.90	154,672.07	46,421.10	283,833.90	177,181.16	254,686.10	58,371.00	
3920	Impuestos y derechos	144,400.00	65,997.00	210,397.00	131,018.80	7,840.20	1,691.00	0.00	131,018.80	47,541.60	199,567.00	95,513.28	11,956.12	44,596.00	152,025.40	47,541.60	152,025.40	95,513.28	44,596.00	152,025.40	47,541.60	58,371.00		
3922	Otros impuestos y derechos	144,400.00	65,997.00	210,397.00	131,018.80	7,840.20	1,691.00	0.00	131,018.80	47,541.60	199,567.00	95,513.28	11,956.12	44,596.00	152,025.40	47,541.60	152,025.40	95,513.28	44,596.00	152,025.40	47,541.60	58,371.00		
3950	Otros servicios generales	513,756.20	-185,813.20	328,143.00	144,517.54	8,880.50	0.00	0.00	144,517.54	126,638.50	281,148.00	59,188.79	70,884.01	1,865.10	131,908.50	126,638.50	131,908.50	59,188.79	1,865.10	131,908.50	126,638.50	198,234.50		
3951	Cuotas y suscripciones	3,325.00	871.50	12,040.00	2,660.00	0.00	0.00	0.00	2,660.00	2,660.00	12,040.00	9,380.00	0.00	0.00	9,380.00	2,660.00	9,380.00	0.00	0.00	9,380.00	2,660.00	2,660.00		
3952	Gastos de servicios menores	510,431.20	-184,328.20	316,103.00	141,857.54	8,880.50	0.00	0.00	141,857.54	126,978.04	249,508.00	49,778.79	70,884.01	1,865.10	122,528.50	126,978.04	122,528.50	49,778.79	1,865.10	122,528.50	126,978.04	193,574.50		
4000	Transferencias, asignaciones	691,815.00	-471,815.00	20,000.00	13,789.56	5,000.00	0.00	0.00	13,789.56	7,276.51	15,000.00	0.00	5,000.00	2,723.49	7,723.49	7,276.51	7,723.49	0.00	2,723.49	7,723.49	12,276.51	12,276.51		
4400	Ayudas sociales	691,815.00	-471,815.00	20,000.00	13,789.56	5,000.00	0.00	0.00	13,789.56	7,276.51	15,000.00	0.00	5,000.00	2,723.49	7,723.49	7,276.51	7,723.49	0.00	2,723.49	7,723.49	12,276.51	12,276.51		
4410	Ayudas sociales a personas	691,815.00	-471,815.00	20,000.00	13,789.56	5,000.00	0.00	0.00	13,789.56	7,276.51	15,000.00	0.00	5,000.00	2,723.49	7,723.49	7,276.51	7,723.49	0.00	2,723.49	7,723.49	12,276.51	12,276.51		
4413	Gastos relacionados con acti	691,815.00	-471,815.00	20,000.00	13,789.56	5,000.00	0.00	0.00	13,789.56	7,276.51	15,000.00	0.00	5,000.00	2,723.49	7,723.49	7,276.51	7,723.49	0.00	2,723.49	7,723.49	12,276.51	12,276.51		

ELABORO:
[Firma]

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

REVISÓ:
[Firma]

Lic. FERNANDO MONDRAGON CABRERO
COORDINADOR ADMINISTRATIVO

AUTORIZÓ:
[Firma]
Dra. en D. LUZ MARÍA ZARZA DELGADO
CONSEJERA JURÍDICA