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: 2022

Fecha: 05/04/2022 09:58 am

		Presupuesto anual			Informe mensual: Marzo						Informe acumulado al mes de Marzo						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
	Total	**1,313,944,865.40**	**0.00**	**1,313,944,865.40**	**140,660,522.54**	**4,845,741.51**	**14,182,937.66**	**53,519,488.25**	**72,548,167.42**	**68,112,355.12**	**362,580,346.41**	**34,066,187.49**	**54,187,092.35**	**179,901,026.04**	**268,154,305.88**	**94,426,040.53**	**1,045,790,559.52**
1000	**Servicios personales**	**931,484,485.00**	**-0.00**	**931,484,485.00**	**100,418,601.15**	**0.00**	**1,165,359.72**	**47,682,416.58**	**48,847,776.30**	**51,570,824.85**	**230,493,519.62**	**0.00**	**1,996,192.94**	**156,515,262.55**	**158,511,455.49**	**71,982,064.13**	**772,973,029.51**
1100	**Remuneraciones al personal d**	**407,297,049.00**	**-7,280,066.22**	**400,016,982.78**	**37,645,118.36**	**0.00**	**0.00**	**20,811,219.32**	**20,811,219.32**	**16,833,899.04**	**94,135,708.65**	**0.00**	**0.00**	**64,326,060.17**	**64,326,060.17**	**29,809,648.48**	**335,690,922.61**
1130	Sueldos base al personal per	407,297,049.00	-7,280,066.22	400,016,982.78	37,645,118.36	0.00	0.00	20,811,219.32	20,811,219.32	16,833,899.04	94,135,708.65	0.00	0.00	64,326,060.17	64,326,060.17	29,809,648.48	335,690,922.61
1131	Sueldo base	407,297,049.00	-7,280,066.22	400,016,982.78	37,645,118.36	0.00	0.00	20,811,219.32	20,811,219.32	16,833,899.04	94,135,708.65	0.00	0.00	64,326,060.17	64,326,060.17	29,809,648.48	335,690,922.61
1200	**Remuneraciones al personal d**	**5,869,751.00**	**-23,149.53**	**5,846,601.47**	**1,088,702.47**	**0.00**	**0.00**	**1,081,107.57**	**1,081,107.57**	**7,594.90**	**1,444,288.47**	**0.00**	**0.00**	**1,321,883.12**	**1,321,883.12**	**122,405.35**	**4,524,718.35**
1220	Sueldos base al personal eve	5,869,751.00	-23,149.53	5,846,601.47	1,088,702.47	0.00	0.00	1,081,107.57	1,081,107.57	7,594.90	1,444,288.47	0.00	0.00	1,321,883.12	1,321,883.12	122,405.35	4,524,718.35
1222	Sueldos y salarios compactad	5,869,751.00	-23,149.53	5,846,601.47	1,088,702.47	0.00	0.00	1,081,107.57	1,081,107.57	7,594.90	1,444,288.47	0.00	0.00	1,321,883.12	1,321,883.12	122,405.35	4,524,718.35
1300	**Remuneraciones adicionales y**	**340,461,234.00**	**3,654,085.80**	**344,115,319.80**	**42,329,795.97**	**0.00**	**296,512.12**	**16,635,861.02**	**16,932,373.14**	**25,397,422.83**	**83,798,490.64**	**0.00**	**476,820.42**	**54,773,178.80**	**55,249,999.22**	**28,548,491.42**	**288,865,320.58**
1310	Primas por años de servicio	4,958,182.00	624,096.05	5,582,278.05	1,028,635.58	0.00	268,251.63	336,852.50	605,104.13	423,531.45	1,900,991.45	0.00	346,470.03	1,071,551.97	1,418,022.00	482,969.45	4,164,256.05
1311	Prima por años de servicio	3,572,763.00	163,770.00	3,736,533.00	426,356.95	0.00	0.00	299,539.50	299,539.50	126,817.45	1,048,625.00	0.00	0.00	879,138.55	879,138.55	169,486.45	2,857,394.45
1312	Prima de antigüedad	1,097,053.00	408,444.05	1,505,497.05	555,075.63	0.00	268,251.63	0.00	268,251.63	286,824.00	735,752.45	0.00	346,470.03	90,694.42	437,164.45	298,588.00	1,068,332.60
1313	Prima adicional por permanen	288,366.00	51,882.00	340,248.00	47,203.00	0.00	0.00	37,313.00	37,313.00	9,890.00	116,614.00	0.00	0.00	101,719.00	101,719.00	14,895.00	238,529.00
1320	Primas de vacaciones, domini	100,673,226.00	1,155,555.29	101,828,781.29	21,060,650.67	0.00	25,968.98	984,971.55	1,010,940.53	20,049,710.14	23,338,218.35	0.00	109,580.28	2,368,815.69	2,478,395.97	20,859,822.38	99,350,385.32
1321	Prima vacacional	23,377,041.00	28,617.41	23,405,658.41	9,955.96	0.00	4,746.48	2,474.48	7,220.96	2,735.00	36,823.41	0.00	14,496.34	19,591.83	34,088.17	2,735.24	23,371,570.24
1322	Aguinaldo	49,663,303.00	42,086.40	49,705,389.40	15,389,983.04	0.00	18,503.43	35,100.09	53,603.52	15,336,379.52	15,670,496.90	0.00	85,740.73	121,919.25	207,659.98	15,462,836.92	49,497,729.42
1323	Aguinaldo de eventuales	714,148.00	-31,418.82	682,729.18	125,655.76	0.00	0.00	2,165.58	2,165.58	123,490.18	125,656.18	0.00	0.00	2,165.58	2,165.58	123,490.60	680,563.60
1325	Prima dominical	26,918,734.00	1,116,270.30	28,035,004.30	5,535,055.91	0.00	2,719.07	945,231.40	947,950.47	4,587,105.44	7,505,241.86	0.00	9,343.21	2,225,139.03	2,234,482.24	5,270,759.62	25,800,522.06
1340	Compensaciones	234,829,826.00	1,874,434.46	236,704,260.46	20,240,509.72	0.00	2,291.51	15,314,036.97	15,316,328.48	4,924,181.24	58,559,280.84	0.00	20,770.11	51,332,811.14	51,353,581.25	7,205,699.59	185,350,679.21
1344	Compensación por retabulació	57,275,020.00	-36,408.25	57,238,611.75	5,569,569.16	0.00	0.00	3,982,702.15	3,982,702.15	1,586,867.01	14,484,719.15	0.00	0.00	12,267,365.22	12,267,365.22	2,217,353.93	44,971,246.53
1345	Gratificación	148,135,591.00	12,441.36	148,148,032.36	11,710,424.69	0.00	0.00	9,994,710.42	9,994,710.42	1,715,714.27	33,618,309.06	0.00	0.00	30,474,689.48	30,474,689.48	3,143,619.58	117,673,342.88
1346	Gratificación por convenio	25,075,722.00	1,862,754.86	26,938,476.86	2,853,834.87	0.00	2,291.51	1,275,503.40	1,277,794.91	1,576,039.96	10,194,525.14	0.00	20,770.11	8,400,770.95	8,421,541.06	1,772,984.08	18,516,935.80
1347	Gratificación por productivi	3,503,518.00	-809.00	3,502,709.00	4,857.00	0.00	0.00	0.00	0.00	4,857.00	13,761.00	0.00	0.00	0.00	0.00	13,761.00	3,502,709.00
1349	Estudios superiores	839,975.00	36,455.49	876,430.49	101,824.00	0.00	0.00	61,121.00	61,121.00	40,703.00	247,966.49	0.00	0.00	189,985.49	189,985.49	57,981.00	686,445.00
1400	**Seguridad social**	**109,634,324.00**	**904,382.32**	**110,538,706.32**	**10,825,400.76**	**0.00**	**870.82**	**7,449,017.48**	**7,449,888.30**	**3,375,512.46**	**28,793,293.52**	**0.00**	**1,754.12**	**23,986,848.99**	**23,988,603.11**	**4,804,690.41**	**86,550,103.21**
1410	Aportaciones de seguridad so	108,410,186.00	904,382.32	109,314,568.32	10,608,047.76	0.00	870.82	7,449,017.48	7,449,888.30	3,158,159.46	28,570,462.52	0.00	1,754.12	23,986,848.99	23,988,603.11	4,581,859.41	85,325,965.21
1412	Aportaciones de servicio de	47,479,476.00	330,632.78	47,810,108.78	4,499,069.83	0.00	375.53	3,324,335.29	3,324,710.82	1,174,359.01	12,392,283.18	0.00	756.44	10,699,186.31	10,699,942.75	1,692,340.43	37,110,166.03
1413	Aportaciones al sistema soli	36,739,614.00	155,839.90	36,895,453.90	3,599,488.93	0.00	495.29	2,465,771.79	2,466,267.08	1,133,221.85	9,484,865.45	0.00	997.68	7,932,258.58	7,933,256.26	1,551,609.19	28,962,197.64
1414	Aportaciones del sistema de	9,608,075.00	34,244.07	9,642,319.07	1,073,076.11	0.00	0.00	494,235.45	494,235.45	578,840.66	2,497,255.37	0.00	0.00	1,594,348.04	1,594,348.04	902,907.33	8,047,971.03
1415	Aportaciones para financiar	4,207,436.00	29,602.86	4,237,038.86	405,507.86	0.00	0.00	290,879.30	290,879.30	114,628.56	1,102,524.01	0.00	0.00	936,131.71	936,131.71	166,392.30	3,300,907.15
1416	Aportaciones para riesgo de	10,375,585.00	352,554.16	10,728,139.16	1,030,905.03	0.00	0.00	873,795.65	873,795.65	157,109.38	3,092,025.96	0.00	0.00	2,824,924.35	2,824,924.35	267,101.61	7,903,214.81
1417	Aportaciones al seguro de ce	0.00	1,508.55	1,508.55	0.00	0.00	0.00	0.00	0.00	0.00	1,508.55	0.00	0.00	0.00	0.00	1,508.55	1,508.55
1440	Aportaciones para seguros	1,224,138.00	0.00	1,224,138.00	217,353.00	0.00	0.00	0.00	0.00	217,353.00	222,831.00	0.00	0.00	0.00	0.00	222,831.00	1,224,138.00
1441	Seguros y fianzas	1,224,138.00	0.00	1,224,138.00	217,353.00	0.00	0.00	0.00	0.00	217,353.00	222,831.00	0.00	0.00	0.00	0.00	222,831.00	1,224,138.00
1500	**Otras prestaciones sociales**	**58,061,323.00**	**1,477,414.12**	**59,538,737.12**	**7,753,345.93**	**0.00**	**867,976.78**	**1,457,246.74**	**2,325,223.52**	**5,428,122.41**	**15,374,807.67**	**0.00**	**1,517,618.40**	**7,136,712.05**	**8,654,330.45**	**6,720,477.22**	**50,884,406.67**

Versión Preliminar

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: 2022

Fecha: 05/04/2022 09:58 am

		Presupuesto anual			Informe mensual: Marzo						Informe acumulado al mes de Marzo						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
1510	Cuotas para el fondo de ahor	17,676,201.00	801,035.98	18,477,236.98	2,742,134.32	0.00	282,187.07	386,971.89	669,158.96	2,072,975.36	4,827,322.50	0.00	601,828.69	1,323,661.60	1,925,490.29	2,901,832.21	16,551,746.69
1511	Cuotas para fondo de retiro	7,198,281.00	744,950.30	7,943,231.30	1,270,429.34	0.00	282,187.07	6,591.16	288,778.23	981,651.11	1,892,961.30	0.00	601,828.69	156,779.50	758,608.19	1,134,353.11	7,184,623.11
1512	Seguro de separación individ	10,477,920.00	56,085.68	10,534,005.68	1,471,704.98	0.00	0.00	380,380.73	380,380.73	1,091,324.25	2,934,361.20	0.00	0.00	1,166,882.10	1,166,882.10	1,767,479.10	9,367,123.58
1520	Indemnizaciones	645,814.00	0.00	645,814.00	177,219.00	0.00	0.00	0.00	0.00	177,219.00	177,219.00	0.00	0.00	0.00	0.00	177,219.00	645,814.00
1521	Indemnización por accidentes	76,000.00	0.00	76,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	76,000.00
1522	Liquidaciones por indemnizac	569,814.00	0.00	569,814.00	177,219.00	0.00	0.00	0.00	0.00	177,219.00	177,219.00	0.00	0.00	0.00	0.00	177,219.00	569,814.00
1530	Prestaciones y haberes de re	536,207.00	118,000.00	654,207.00	232,000.00	0.00	59,000.00	0.00	59,000.00	173,000.00	291,000.00	0.00	118,000.00	0.00	118,000.00	173,000.00	536,207.00
1531	Prima por jubilación	536,207.00	118,000.00	654,207.00	232,000.00	0.00	59,000.00	0.00	59,000.00	173,000.00	291,000.00	0.00	118,000.00	0.00	118,000.00	173,000.00	536,207.00
1540	Prestaciones contractuales	19,817,173.00	282,033.85	20,099,206.85	2,661,665.66	0.00	255,789.71	2,484.00	258,273.71	2,403,391.95	5,158,730.88	0.00	255,789.71	2,215,363.15	2,471,152.86	2,687,578.02	17,628,053.99
1541	Becas para hijos de trabajad	832,215.00	157,380.10	989,595.10	69,992.00	0.00	0.00	2,484.00	2,484.00	67,508.00	268,584.10	0.00	0.00	201,076.00	201,076.00	67,508.10	788,519.10
1542	Días cívicos y económicos	1,858,311.00	116,734.75	1,975,045.75	107,325.16	0.00	0.00	0.00	0.00	107,325.16	1,922,328.78	0.00	0.00	1,768,492.15	1,768,492.15	153,836.63	206,553.60
1544	Día del maestro y del servid	2,678,963.00	0.00	2,678,963.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,678,963.00
1546	Otros gastos derivados de co	14,447,684.00	7,919.00	14,455,603.00	2,484,348.50	0.00	255,789.71	0.00	255,789.71	2,228,558.79	2,967,818.00	0.00	255,789.71	245,795.00	501,584.71	2,466,233.29	13,954,018.29
1590	Otras prestaciones sociales	19,385,928.00	276,344.29	19,662,272.29	1,940,326.95	0.00	271,000.00	1,067,790.85	1,338,790.85	601,536.10	4,920,535.29	0.00	542,000.00	3,597,687.30	4,139,687.30	780,847.99	15,522,584.99
1591	Elaboración de tesis	33,472.00	-6,186.00	27,286.00	14,914.00	0.00	0.00	0.00	0.00	14,914.00	14,914.00	0.00	0.00	0.00	0.00	14,914.00	27,286.00
1592	Seguro de vida	1,879,500.00	545,000.00	2,424,500.00	293,583.00	0.00	271,000.00	0.00	271,000.00	22,583.00	880,749.00	0.00	542,000.00	271,000.00	813,000.00	67,749.00	1,611,500.00
1593	Viáticos	1,124,904.00	-254,632.00	870,272.00	26,851.00	0.00	0.00	0.00	0.00	26,851.00	28,866.00	0.00	0.00	0.00	0.00	28,866.00	870,272.00
1595	Despensa	16,348,052.00	-7,837.71	16,340,214.29	1,604,978.95	0.00	0.00	1,067,790.85	1,067,790.85	537,188.10	3,996,006.29	0.00	0.00	3,326,687.30	3,326,687.30	669,318.99	13,013,526.99
1700	**Pago de estímulos a servidor**	**10,160,804.00**	**1,267,333.51**	**11,428,137.51**	**776,237.66**	**0.00**	**0.00**	**247,964.45**	**247,964.45**	**528,273.21**	**6,946,930.67**	**0.00**	**0.00**	**4,970,579.42**	**4,970,579.42**	**1,976,351.25**	**6,457,558.09**
1710	Estímulos	10,089,665.00	1,267,333.51	11,356,998.51	776,237.66	0.00	0.00	247,964.45	247,964.45	528,273.21	6,946,930.67	0.00	0.00	4,970,579.42	4,970,579.42	1,976,351.25	6,386,419.09
1711	Reconocimiento a servidores	86,338.00	0.00	86,338.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	86,338.00
1712	Estímulos por puntualidad y	10,003,327.00	1,267,333.51	11,270,660.51	776,237.66	0.00	0.00	247,964.45	247,964.45	528,273.21	6,946,930.67	0.00	0.00	4,970,579.42	4,970,579.42	1,976,351.25	6,300,081.09
1720	Recompensas	71,139.00	0.00	71,139.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71,139.00
1721	Recompensas	71,139.00	0.00	71,139.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71,139.00
2000	**Materiales y suministros**	**22,455,632.20**	**0.00**	**22,455,632.20**	**3,727,525.60**	**2,317,669.54**	**206,315.26**	**858,884.00**	**3,382,868.80**	**344,656.80**	**7,128,260.70**	**4,165,526.44**	**305,371.16**	**2,030,733.51**	**6,501,631.11**	**626,629.59**	**15,954,001.09**
2100	**Materiales de administración**	**8,977,576.00**	**365,977.78**	**9,343,553.78**	**2,286,010.85**	**2,172,910.16**	**109,460.34**	**0.00**	**2,282,370.50**	**3,640.35**	**3,457,417.79**	**3,307,315.40**	**124,598.34**	**2,950.11**	**3,434,863.85**	**22,553.94**	**5,908,689.93**
2110	Materiales, útiles y equipos	3,270,953.55	-153,224.74	3,117,728.81	776,328.85	759,967.80	13,618.40	0.00	773,586.20	2,742.65	1,226,393.76	1,184,332.34	28,756.40	2,950.11	1,216,038.85	10,354.91	1,901,689.96
2111	Materiales y útiles de ofici	2,793,974.70	12,618.49	2,806,593.19	760,343.60	759,810.00	533.60	0.00	760,343.60	0.00	1,192,356.99	1,167,936.33	15,671.60	1,136.80	1,184,744.73	7,612.26	1,621,848.46
2112	Enseres de oficina	476,978.85	-165,843.23	311,135.62	15,985.25	157.80	13,084.80	0.00	13,242.60	2,742.65	34,036.77	16,396.01	13,084.80	1,813.31	31,294.12	2,742.65	279,841.50
2120	Materiales y útiles de impre	703,790.40	800,730.84	1,504,521.24	400,041.15	400,040.25	0.00	0.00	400,040.25	0.90	549,339.35	549,338.45	0.00	0.00	549,338.45	0.90	955,182.79
2121	Material y útiles de imprent	177,272.85	515,352.45	692,625.30	378,610.58	378,609.68	0.00	0.00	378,609.68	0.90	486,465.98	486,465.08	0.00	0.00	486,465.08	0.90	206,160.22
2122	Material de foto, cine y gra	526,517.55	285,378.39	811,895.94	21,430.57	21,430.57	0.00	0.00	21,430.57	0.00	62,873.37	62,873.37	0.00	0.00	62,873.37	0.00	749,022.57
2130	Material estadístico y geogr	497.80	0.00	497.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	497.80
2131	Material estadístico y geogr	497.80	0.00	497.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	497.80
2140	Materiales útiles y equipos	4,289,716.45	-42,393.00	4,247,323.45	936,090.10	840,248.16	95,841.94	0.00	936,090.10	0.00	1,461,983.30	1,355,394.48	95,841.94	0.00	1,451,236.42	10,746.88	2,796,087.03

Versión Preliminar

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: 2022

Fecha: 05/04/2022 09:58 am

		Presupuesto anual			Informe mensual: Marzo						Informe acumulado al mes de Marzo						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
2141	Materiales y útiles para el	4,289,716.45	-42,393.00	4,247,323.45	936,090.10	840,248.16	95,841.94	0.00	936,090.10	0.00	1,461,983.30	1,355,394.48	95,841.94	0.00	1,451,236.42	10,746.88	2,796,087.03
2150	Material impreso e informaci	13,127.10	-4,750.00	8,377.10	896.80	0.00	0.00	0.00	0.00	896.80	896.80	0.00	0.00	0.00	0.00	896.80	8,377.10
2151	Material de información	13,127.10	-4,750.00	8,377.10	896.80	0.00	0.00	0.00	0.00	896.80	896.80	0.00	0.00	0.00	0.00	896.80	8,377.10
2160	Material de limpieza	686,926.95	-249,181.57	437,745.38	172,653.95	172,653.95	0.00	0.00	172,653.95	0.00	191,444.58	190,890.13	0.00	0.00	190,890.13	554.45	246,855.25
2161	Material y enseres de limpie	686,926.95	-249,181.57	437,745.38	172,653.95	172,653.95	0.00	0.00	172,653.95	0.00	191,444.58	190,890.13	0.00	0.00	190,890.13	554.45	246,855.25
2170	Materiales y útiles de enseñ	5,472.00	-5,472.00	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
2171	Material didáctico	5,472.00	-5,472.00	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
2180	Materiales para el registro	7,091.75	20,268.25	27,360.00	0.00	0.00	0.00	0.00	0.00	0.00	27,360.00	27,360.00	0.00	0.00	27,360.00	0.00	0.00
2181	Material para identificación	7,091.75	20,268.25	27,360.00	0.00	0.00	0.00	0.00	0.00	0.00	27,360.00	27,360.00	0.00	0.00	27,360.00	0.00	0.00
2200	**Alimentos y utensilios**	**407,746.65**	**18,423.63**	**426,170.28**	**75,095.83**	**2,228.60**	**43,872.21**	**0.00**	**46,100.81**	**28,995.02**	**110,184.13**	**9,133.35**	**44,510.21**	**18,819.40**	**72,462.96**	**37,721.17**	**353,707.32**
2210	Productos alimenticios para	206,731.40	37,244.63	243,976.03	51,522.53	2,228.60	43,872.21	0.00	46,100.81	5,421.72	81,681.83	8,954.35	44,510.21	18,819.40	72,283.96	9,397.87	171,692.07
2211	Productos alimenticios para	206,731.40	37,244.63	243,976.03	51,522.53	2,228.60	43,872.21	0.00	46,100.81	5,421.72	81,681.83	8,954.35	44,510.21	18,819.40	72,283.96	9,397.87	171,692.07
2230	Utensilios para el servicio	201,015.25	-18,821.00	182,194.25	23,573.30	0.00	0.00	0.00	0.00	23,573.30	28,502.30	179.00	0.00	0.00	179.00	28,323.30	182,015.25
2231	Utensilios para el servicio	201,015.25	-18,821.00	182,194.25	23,573.30	0.00	0.00	0.00	0.00	23,573.30	28,502.30	179.00	0.00	0.00	179.00	28,323.30	182,015.25
2300	**Materias primas y materiales**	**2,876.60**	**-2,876.60**	**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**
2320	Insumos textiles adquiridos	2,876.60	-2,876.60	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
2321	Materias primas textiles	2,876.60	-2,876.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2400	**Materiales y artículos de co**	**1,535,771.90**	**-351,938.13**	**1,183,833.77**	**87,783.64**	**32,000.36**	**26,312.28**	**0.00**	**58,312.64**	**29,471.00**	**219,584.72**	**116,616.38**	**72,337.54**	**0.00**	**188,953.92**	**30,630.80**	**994,879.85**
2410	Productos minerales no metál	54,444.50	-35,350.45	19,094.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,094.05
2411	Productos minerales no metál	54,444.50	-35,350.45	19,094.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,094.05
2420	Cemento y productos de concr	679.25	-679.25	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
2421	Cemento y productos de concr	679.25	-679.25	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
2430	Cal, yeso y productos de yes	70,889.95	-15,121.97	55,767.98	0.00	0.00	0.00	0.00	0.00	0.00	10,718.03	2,598.03	8,120.00	0.00	10,718.03	0.00	45,049.95
2431	Cal, yeso y productos de yes	70,889.95	-15,121.97	55,767.98	0.00	0.00	0.00	0.00	0.00	0.00	10,718.03	2,598.03	8,120.00	0.00	10,718.03	0.00	45,049.95
2440	Madera y productos de madera	30,780.00	0.00	30,780.00	0.00	0.00	0.00	0.00	0.00	0.00	15,390.00	15,390.00	0.00	0.00	15,390.00	0.00	15,390.00
2441	Madera y productos de madera	30,780.00	0.00	30,780.00	0.00	0.00	0.00	0.00	0.00	0.00	15,390.00	15,390.00	0.00	0.00	15,390.00	0.00	15,390.00
2450	Vidrio y productos de vidrio	28,936.05	-18,195.05	10,741.00	0.00	0.00	0.00	0.00	0.00	0.00	7,796.00	0.00	7,795.20	0.00	7,795.20	0.80	2,945.80
2451	Vidrio y productos de vidrio	28,936.05	-18,195.05	10,741.00	0.00	0.00	0.00	0.00	0.00	0.00	7,796.00	0.00	7,795.20	0.00	7,795.20	0.80	2,945.80
2460	Material eléctrico y electró	636,873.35	-177,496.18	459,377.17	34,294.28	6,629.00	7,694.28	0.00	14,323.28	19,971.00	97,824.27	70,158.99	7,694.28	0.00	77,853.27	19,971.00	381,523.90
2461	Material eléctrico y electró	636,873.35	-177,496.18	459,377.17	34,294.28	6,629.00	7,694.28	0.00	14,323.28	19,971.00	97,824.27	70,158.99	7,694.28	0.00	77,853.27	19,971.00	381,523.90
2470	Artículos metálicos para la	48,357.85	6,632.86	54,990.71	92.40	92.40	0.00	0.00	92.40	0.00	20,341.36	92.40	20,248.96	0.00	20,341.36	0.00	34,649.35
2471	Artículos metálicos para la	48,357.85	6,632.86	54,990.71	92.40	92.40	0.00	0.00	92.40	0.00	20,341.36	92.40	20,248.96	0.00	20,341.36	0.00	34,649.35
2480	Materiales complementarios	457,230.25	-63,910.10	393,320.15	21,972.00	350.00	12,122.00	0.00	12,472.00	9,500.00	32,587.10	1,104.00	21,983.10	0.00	23,087.10	9,500.00	370,233.05
2481	Materiales complementarios	381,978.85	-50,688.10	331,290.75	21,622.00	0.00	12,122.00	0.00	12,122.00	9,500.00	31,483.10	0.00	21,983.10	0.00	21,983.10	9,500.00	309,307.65
2482	Material de señalización	36,197.85	-8,550.00	27,647.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,647.85

Versión - Preliminar

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: 2022

Fecha: 05/04/2022 09:58 am

		Presupuesto anual			Informe mensual: Marzo						Informe acumulado al mes de Marzo						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
2483	Árboles y plantas de ornato	39,053.55	-4,672.00	34,381.55	350.00	350.00	0.00	0.00	350.00	0.00	1,104.00	1,104.00	0.00	0.00	1,104.00	0.00	33,277.55
2490	Otros materiales y artículos	207,580.70	-47,817.99	159,762.71	31,424.96	24,928.96	6,496.00	0.00	31,424.96	0.00	34,927.96	27,272.96	6,496.00	0.00	33,768.96	1,159.00	125,993.75
2491	Materiales de construcción	205,463.15	-47,817.99	157,645.16	31,424.96	24,928.96	6,496.00	0.00	31,424.96	0.00	34,398.81	27,272.96	6,496.00	0.00	33,768.96	629.85	123,876.20
2492	Estructuras y manufacturas p	2,117.55	0.00	2,117.55	0.00	0.00	0.00	0.00	0.00	0.00	529.15	0.00	0.00	0.00	0.00	529.15	2,117.55
2500	**Productos químicos, farmacéu**	**576,448.60**	**60,580.80**	**637,029.40**	**80,402.20**	**80,129.55**	**0.00**	**0.00**	**80,129.55**	**272.65**	**81,588.74**	**81,316.09**	**0.00**	**0.00**	**81,316.09**	**272.65**	**555,713.31**
2520	Fertilizantes, pesticidas y	684.95	0.00	684.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	684.95
2521	Plaguicidas, abonos y fertil	684.95	0.00	684.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	684.95
2530	Medicinas y productos farmac	189,544.95	131.00	189,675.95	131.00	131.00	0.00	0.00	131.00	0.00	700.05	700.05	0.00	0.00	700.05	0.00	188,975.90
2531	Medicinas y productos farmac	189,544.95	131.00	189,675.95	131.00	131.00	0.00	0.00	131.00	0.00	700.05	700.05	0.00	0.00	700.05	0.00	188,975.90
2540	Materiales, accesorios y sum	373,433.60	64,734.31	438,167.91	79,998.55	79,998.55	0.00	0.00	79,998.55	0.00	79,998.55	79,998.55	0.00	0.00	79,998.55	0.00	358,169.36
2541	Materiales, accesorios y sum	373,433.60	64,734.31	438,167.91	79,998.55	79,998.55	0.00	0.00	79,998.55	0.00	79,998.55	79,998.55	0.00	0.00	79,998.55	0.00	358,169.36
2560	Fibras sintéticas, hules, pl	12,512.45	-4,284.51	8,227.94	0.00	0.00	0.00	0.00	0.00	0.00	617.49	617.49	0.00	0.00	617.49	0.00	7,610.45
2561	Fibras sintéticas, hules, pl	12,512.45	-4,284.51	8,227.94	0.00	0.00	0.00	0.00	0.00	0.00	617.49	617.49	0.00	0.00	617.49	0.00	7,610.45
2590	Otros productos químicos	272.65	0.00	272.65	272.65	0.00	0.00	0.00	0.00	272.65	272.65	0.00	0.00	0.00	0.00	272.65	272.65
2591	Otros productos químicos	272.65	0.00	272.65	272.65	0.00	0.00	0.00	0.00	272.65	272.65	0.00	0.00	0.00	0.00	272.65	272.65
2600	**Combustibles, lubricantes y**	**9,122,918.00**	**0.00**	**9,122,918.00**	**963,208.00**	**0.00**	**0.00**	**858,884.00**	**858,884.00**	**104,324.00**	**2,760,079.00**	**456,411.11**	**0.00**	**1,997,164.00**	**2,453,575.11**	**306,503.89**	**6,669,342.89**
2610	Combustibles, lubricantes y	9,122,918.00	0.00	9,122,918.00	963,208.00	0.00	0.00	858,884.00	858,884.00	104,324.00	2,760,079.00	456,411.11	0.00	1,997,164.00	2,453,575.11	306,503.89	6,669,342.89
2611	Combustibles, lubricantes y	9,122,918.00	0.00	9,122,918.00	963,208.00	0.00	0.00	858,884.00	858,884.00	104,324.00	2,760,079.00	456,411.11	0.00	1,997,164.00	2,453,575.11	306,503.89	6,669,342.89
2700	**Vestuario, blancos, prendas**	**483,029.40**	**963.40**	**483,992.80**	**104,141.00**	**0.00**	**0.00**	**0.00**	**0.00**	**104,141.00**	**229,313.00**	**125,171.94**	**0.00**	**0.00**	**125,171.94**	**104,141.06**	**358,820.86**
2710	Vestuario y uniformes	264,003.10	-59,326.45	204,676.65	40,909.00	0.00	0.00	0.00	0.00	40,909.00	40,909.00	0.00	0.00	0.00	0.00	40,909.00	204,676.65
2711	Vestuario y uniformes	264,003.10	-59,326.45	204,676.65	40,909.00	0.00	0.00	0.00	0.00	40,909.00	40,909.00	0.00	0.00	0.00	0.00	40,909.00	204,676.65
2720	Prendas de seguridad y prote	201,641.30	73,769.35	275,410.65	63,232.00	0.00	0.00	0.00	0.00	63,232.00	188,289.00	125,057.00	0.00	0.00	125,057.00	63,232.00	150,353.65
2721	Prendas de seguridad y prote	201,641.30	73,769.35	275,410.65	63,232.00	0.00	0.00	0.00	0.00	63,232.00	188,289.00	125,057.00	0.00	0.00	125,057.00	63,232.00	150,353.65
2740	Productos textiles	15,432.75	-13,479.50	1,953.25	0.00	0.00	0.00	0.00	0.00	0.00	115.00	114.94	0.00	0.00	114.94	0.06	1,838.31
2741	Productos textiles	15,432.75	-13,479.50	1,953.25	0.00	0.00	0.00	0.00	0.00	0.00	115.00	114.94	0.00	0.00	114.94	0.06	1,838.31
2750	Blancos y otros productos te	1,952.25	0.00	1,952.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,952.25
2751	Blancos y otros productos te	1,952.25	0.00	1,952.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,952.25
2800	**Materiales y suministros par**	**11,371.50**	**-11,371.50**	**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**
2830	Prendas de protección para l	11,371.50	-11,371.50	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	11,371.50	-11,371.50	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
2900	**Herramientas, refacciones y**	**1,337,893.55**	**-79,759.38**	**1,258,134.17**	**130,884.08**	**30,400.87**	**26,670.43**	**0.00**	**57,071.30**	**73,812.78**	**270,093.32**	**69,562.17**	**63,925.07**	**11,800.00**	**145,287.24**	**124,806.08**	**1,112,846.93**
2910	Herramientas menores	123,185.55	6,596.73	129,782.28	33,071.08	0.00	23,070.43	0.00	23,070.43	10,000.65	33,171.08	100.00	23,070.43	0.00	23,170.43	10,000.65	106,611.85
2911	Refacciones, accesorios y he	123,185.55	6,596.73	129,782.28	33,071.08	0.00	23,070.43	0.00	23,070.43	10,000.65	33,171.08	100.00	23,070.43	0.00	23,170.43	10,000.65	106,611.85
2920	Refacciones y accesorios men	57,805.60	-4,852.48	52,953.12	928.15	0.00	0.00	0.00	0.00	928.15	11,253.82	1,840.00	7,557.52	0.00	9,397.52	1,856.30	43,555.60
2921	Refacciones y accesorios men	57,805.60	-4,852.48	52,953.12	928.15	0.00	0.00	0.00	0.00	928.15	11,253.82	1,840.00	7,557.52	0.00	9,397.52	1,856.30	43,555.60

Versión - Preliminar

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: 2022

Fecha: 05/04/2022 09:58 am

		Presupuesto anual			Informe mensual: Marzo						Informe acumulado al mes de Marzo						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
2930	Refacciones y accesorios men	10,623.85	-1,697.65	8,926.20	0.00	0.00	0.00	0.00	0.00	0.00	619.40	0.00	0.00	0.00	0.00	619.40	8,926.20
2931	Refacciones y accesorios men	10,623.85	-1,697.65	8,926.20	0.00	0.00	0.00	0.00	0.00	0.00	619.40	0.00	0.00	0.00	0.00	619.40	8,926.20
2940	Refacciones y accesorios men	439,757.85	-90,775.60	348,982.25	64,252.40	7,558.10	3,600.00	0.00	11,158.10	53,094.30	68,985.90	10,508.10	3,600.00	0.00	14,108.10	54,877.80	334,874.15
2941	Refacciones y accesorios par	439,757.85	-90,775.60	348,982.25	64,252.40	7,558.10	3,600.00	0.00	11,158.10	53,094.30	68,985.90	10,508.10	3,600.00	0.00	14,108.10	54,877.80	334,874.15
2960	Refacciones y accesorios men	152,936.70	20,740.80	173,677.50	16,076.85	16,076.85	0.00	0.00	16,076.85	0.00	36,817.65	36,817.65	0.00	0.00	36,817.65	0.00	136,859.85
2961	Refacciones y accesorios men	152,936.70	20,740.80	173,677.50	16,076.85	16,076.85	0.00	0.00	16,076.85	0.00	36,817.65	36,817.65	0.00	0.00	36,817.65	0.00	136,859.85
2970	Refacciones y accesorios men	58,240.70	-803.00	57,437.70	0.00	0.00	0.00	0.00	0.00	0.00	20,097.00	0.00	20,097.00	0.00	20,097.00	0.00	37,340.70
2971	Artículos para la extinción	58,240.70	-803.00	57,437.70	0.00	0.00	0.00	0.00	0.00	0.00	20,097.00	0.00	20,097.00	0.00	20,097.00	0.00	37,340.70
2990	Refacciones y accesorios men	495,343.30	-8,968.18	486,375.12	16,555.60	6,765.92	0.00	0.00	6,765.92	9,789.68	99,148.47	20,296.42	9,600.12	11,800.00	41,696.54	57,451.93	444,678.58
2992	Otros enseres	495,343.30	-8,968.18	486,375.12	16,555.60	6,765.92	0.00	0.00	6,765.92	9,789.68	99,148.47	20,296.42	9,600.12	11,800.00	41,696.54	57,451.93	444,678.58
3000	**Servicios generales**	**328,191,031.55**	**-0.00**	**328,191,031.55**	**36,512,596.49**	**2,528,071.97**	**12,811,262.68**	**4,978,187.67**	**20,317,522.32**	**16,195,074.17**	**93,895,311.19**	**29,900,661.05**	**20,827,671.25**	**21,355,029.98**	**72,083,362.28**	**21,811,948.91**	**256,107,669.27**
3100	**Servicios básicos**	**12,923,422.35**	**1,824.67**	**12,925,247.02**	**1,263,100.53**	**50,220.00**	**628,411.71**	**125,133.70**	**803,765.41**	**459,335.12**	**2,397,555.67**	**355,668.80**	**643,283.36**	**856,089.55**	**1,855,041.71**	**542,513.96**	**11,070,205.31**
3110	Energía eléctrica	1,711,275.00	793.89	1,712,068.89	166,620.00	3,800.00	0.00	69,691.01	73,491.01	93,128.99	446,157.31	63,630.92	0.00	240,832.31	304,463.23	141,694.08	1,407,605.66
3111	Servicio de energía eléctric	1,711,275.00	793.89	1,712,068.89	166,620.00	3,800.00	0.00	69,691.01	73,491.01	93,128.99	446,157.31	63,630.92	0.00	240,832.31	304,463.23	141,694.08	1,407,605.66
3120	Gas	4,128.00	499.92	4,627.92	799.92	0.00	799.92	0.00	799.92	0.00	1,299.92	0.00	1,297.20	0.00	1,297.20	2.72	3,330.72
3121	Gas	4,128.00	499.92	4,627.92	799.92	0.00	799.92	0.00	799.92	0.00	1,299.92	0.00	1,297.20	0.00	1,297.20	2.72	3,330.72
3130	Agua	697,022.00	3,446.14	700,468.14	190,007.00	44,620.00	9,926.98	41,294.68	95,841.66	94,165.34	276,415.14	106,049.13	9,926.98	58,635.00	174,611.11	101,804.03	525,857.03
3131	Servicio de agua	697,022.00	3,446.14	700,468.14	190,007.00	44,620.00	9,926.98	41,294.68	95,841.66	94,165.34	276,415.14	106,049.13	9,926.98	58,635.00	174,611.11	101,804.03	525,857.03
3140	Telefonía tradicional	2,002,095.00	444.18	2,002,539.18	212,165.51	0.00	102,832.19	1,699.45	104,531.64	107,633.87	469,444.85	155,507.40	102,832.19	97,065.10	355,404.69	114,040.16	1,647,134.49
3141	Servicio de telefonía conven	2,002,095.00	444.18	2,002,539.18	212,165.51	0.00	102,832.19	1,699.45	104,531.64	107,633.87	469,444.85	155,507.40	102,832.19	97,065.10	355,404.69	114,040.16	1,647,134.49
3150	Telefonía celular	137,308.25	0.00	137,308.25	11,904.45	0.00	0.00	0.00	0.00	11,904.45	31,633.10	0.00	0.00	0.00	0.00	31,633.10	137,308.25
3151	Servicio de telefonía celula	137,308.25	0.00	137,308.25	11,904.45	0.00	0.00	0.00	0.00	11,904.45	31,633.10	0.00	0.00	0.00	0.00	31,633.10	137,308.25
3160	Servicios de telecomunicacio	25,791.55	3,262.00	29,053.55	23,830.95	1,800.00	0.00	6,108.00	7,908.00	15,922.95	23,831.40	1,800.00	0.00	6,108.00	7,908.00	15,923.40	21,145.55
3162	Servicios de conducción de s	25,791.55	3,262.00	29,053.55	23,830.95	1,800.00	0.00	6,108.00	7,908.00	15,922.95	23,831.40	1,800.00	0.00	6,108.00	7,908.00	15,923.40	21,145.55
3170	Servicios de acceso de Inter	6,016,892.00	0.00	6,016,892.00	622,479.25	0.00	499,109.49	6,340.56	505,450.05	117,029.20	1,069,587.83	0.00	499,109.49	453,449.14	952,558.63	117,029.20	5,064,333.37
3171	Servicios de acceso a intern	6,016,892.00	0.00	6,016,892.00	622,479.25	0.00	499,109.49	6,340.56	505,450.05	117,029.20	1,069,587.83	0.00	499,109.49	453,449.14	952,558.63	117,029.20	5,064,333.37
3180	Servicios postales y telegrá	26,678.85	-5,365.60	21,313.25	0.00	0.00	0.00	0.00	0.00	0.00	836.95	0.00	0.00	0.00	0.00	836.95	21,313.25
3181	Servicio postal y telegráfic	26,678.85	-5,365.60	21,313.25	0.00	0.00	0.00	0.00	0.00	0.00	836.95	0.00	0.00	0.00	0.00	836.95	21,313.25
3190	Servicios integrales y otros	2,302,231.70	-1,255.86	2,300,975.84	35,293.45	0.00	15,743.13	0.00	15,743.13	19,550.32	78,349.17	28,681.35	30,117.50	0.00	58,798.85	19,550.32	2,242,176.99
3192	Servicios de información, me	2,302,231.70	-1,255.86	2,300,975.84	35,293.45	0.00	15,743.13	0.00	15,743.13	19,550.32	78,349.17	28,681.35	30,117.50	0.00	58,798.85	19,550.32	2,242,176.99
3200	**Servicios de arrendamiento**	**109,133,085.00**	**26,359.52**	**109,159,444.52**	**10,343,601.11**	**0.00**	**6,946,266.27**	**866,310.11**	**7,812,576.38**	**2,531,024.73**	**27,986,933.21**	**5,649,983.60**	**14,834,266.27**	**4,910,292.93**	**25,394,542.80**	**2,592,390.41**	**83,764,901.72**
3220	Arrendamiento de edificios	10,114,099.00	26,359.52	10,140,458.52	960,216.38	0.00	0.00	866,310.11	866,310.11	93,906.27	2,718,197.21	187,620.60	0.00	2,432,381.66	2,620,002.26	98,194.95	7,520,456.26
3221	Arrendamiento de edificios y	10,114,099.00	26,359.52	10,140,458.52	960,216.38	0.00	0.00	866,310.11	866,310.11	93,906.27	2,718,197.21	187,620.60	0.00	2,432,381.66	2,620,002.26	98,194.95	7,520,456.26
3230	Arrendamiento de mobiliario	51,383,598.00	0.00	51,383,598.00	5,369,172.73	0.00	4,628,048.27	0.00	4,628,048.27	741,124.46	13,998,298.00	0.00	12,516,048.27	684,048.27	13,200,096.54	798,201.46	38,183,501.46
3231	Arrendamiento de equipo y bi	51,383,598.00	0.00	51,383,598.00	5,369,172.73	0.00	4,628,048.27	0.00	4,628,048.27	741,124.46	13,998,298.00	0.00	12,516,048.27	684,048.27	13,200,096.54	798,201.46	38,183,501.46

Versión - Preliminar

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: 2022
Fecha: 05/04/2022 09:58 am

		Presupuesto anual			Informe mensual: Marzo						Informe acumulado al mes de Marzo						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
3250	Arrendamiento de equipo de t	47,613,832.00	0.00	47,613,832.00	4,014,212.00	0.00	2,318,218.00	0.00	2,318,218.00	1,695,994.00	11,270,438.00	5,462,363.00	2,318,218.00	1,793,863.00	9,574,444.00	1,695,994.00	38,039,388.00
3251	Arrendamiento de vehículos	47,613,832.00	0.00	47,613,832.00	4,014,212.00	0.00	2,318,218.00	0.00	2,318,218.00	1,695,994.00	11,270,438.00	5,462,363.00	2,318,218.00	1,793,863.00	9,574,444.00	1,695,994.00	38,039,388.00
3270	Arrendamiento de activos int	21,556.00	0.00	21,556.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,556.00
3271	Arrendamiento de activos int	21,556.00	0.00	21,556.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,556.00
3300	**Servicios profesionales, cie**	**97,323,357.95**	**-453,211.42**	**96,870,146.53**	**12,412,615.32**	**746,666.80**	**1,605,101.85**	**3,037,983.07**	**5,389,751.72**	**7,022,863.60**	**35,992,977.28**	**17,094,170.26**	**1,614,961.85**	**10,244,469.31**	**28,953,601.42**	**7,039,375.86**	**67,916,545.11**
3310	Servicios legales, de contab	65,880,265.00	0.00	65,880,265.00	9,143,022.76	0.00	1,586,501.85	1,576,977.48	3,163,479.33	5,979,543.43	15,553,846.00	0.00	1,586,501.85	7,987,800.72	9,574,302.57	5,979,543.43	56,305,962.43
3311	Asesorías asociadas a conven	65,880,265.00	0.00	65,880,265.00	9,143,022.76	0.00	1,586,501.85	1,576,977.48	3,163,479.33	5,979,543.43	15,553,846.00	0.00	1,586,501.85	7,987,800.72	9,574,302.57	5,979,543.43	56,305,962.43
3330	Servicios de consultoría adm	51,330.40	-2,972.14	48,358.26	48,358.26	0.00	0.00	0.00	0.00	48,358.26	48,358.26	0.00	0.00	0.00	0.00	48,358.26	48,358.26
3331	Servicios informáticos	51,330.40	-2,972.14	48,358.26	48,358.26	0.00	0.00	0.00	0.00	48,358.26	48,358.26	0.00	0.00	0.00	0.00	48,358.26	48,358.26
3340	Servicios de capacitación	1,588,237.55	-470,250.00	1,117,987.55	238,906.95	51,360.00	0.00	0.00	51,360.00	187,546.95	238,906.95	51,360.00	0.00	0.00	51,360.00	187,546.95	1,066,627.55
3341	Capacitación	1,588,237.55	-470,250.00	1,117,987.55	238,906.95	51,360.00	0.00	0.00	51,360.00	187,546.95	238,906.95	51,360.00	0.00	0.00	51,360.00	187,546.95	1,066,627.55
3360	Servicios de apoyo administr	20,701,249.00	-16,786.00	20,684,463.00	1,909,005.53	558,932.80	18,600.00	777,014.59	1,354,547.39	554,458.14	18,074,634.15	16,698,189.16	28,460.00	777,014.59	17,503,663.75	570,970.40	3,180,799.25
3361	Servicios de apoyo administr	2,603,198.00	19,677.54	2,622,875.54	788,998.55	0.00	0.00	777,014.59	777,014.59	11,983.96	803,715.54	0.00	0.00	777,014.59	777,014.59	26,700.95	1,845,860.95
3362	Impresiones de documentos of	18,022,905.05	-61,233.94	17,961,671.11	1,085,006.98	558,932.80	18,600.00	0.00	577,532.80	507,474.18	17,235,918.61	16,698,189.16	28,460.00	0.00	16,726,649.16	509,269.45	1,235,021.95
3363	Servicios de impresión de do	75,145.95	24,770.40	99,916.35	35,000.00	0.00	0.00	0.00	0.00	35,000.00	35,000.00	0.00	0.00	0.00	0.00	35,000.00	99,916.35
3380	Servicios de vigilancia	7,994,196.00	36,798.00	8,030,994.00	961,396.00	136,374.00	0.00	683,991.00	820,365.00	141,031.00	1,853,379.00	232,694.00	0.00	1,479,654.00	1,712,348.00	141,031.00	6,318,646.00
3381	Servicios de vigilancia	7,994,196.00	36,798.00	8,030,994.00	961,396.00	136,374.00	0.00	683,991.00	820,365.00	141,031.00	1,853,379.00	232,694.00	0.00	1,479,654.00	1,712,348.00	141,031.00	6,318,646.00
3390	Servicios profesionales, cie	1,108,080.00	-1.28	1,108,078.72	111,925.82	0.00	0.00	0.00	0.00	111,925.82	223,852.92	111,927.10	0.00	0.00	111,927.10	111,925.82	996,151.62
3391	Servicios profesionales	1,108,080.00	-1.28	1,108,078.72	111,925.82	0.00	0.00	0.00	0.00	111,925.82	223,852.92	111,927.10	0.00	0.00	111,927.10	111,925.82	996,151.62
3400	**Servicios financieros, banca**	**2,654,530.80**	**-78,763.71**	**2,575,767.09**	**25,489.32**	**0.00**	**6,252.82**	**342.96**	**6,595.78**	**18,893.54**	**91,714.84**	**59,672.34**	**6,252.82**	**6,242.54**	**72,167.70**	**19,547.14**	**2,503,599.39**
3410	Servicios financieros y banc	5,603.10	-188.60	5,414.50	522.50	0.00	0.00	342.96	342.96	179.54	1,510.00	0.00	0.00	676.86	676.86	833.14	4,737.64
3411	Servicios bancarios y financ	5,603.10	-188.60	5,414.50	522.50	0.00	0.00	342.96	342.96	179.54	1,510.00	0.00	0.00	676.86	676.86	833.14	4,737.64
3440	Seguros de responsabilidad p	5,529.95	-5,529.95	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
3441	Seguros de responsabilidad p	5,529.95	-5,529.95	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
3450	Seguro de bienes patrimonial	2,490,709.00	12,490.84	2,503,199.84	20,252.82	0.00	6,252.82	0.00	6,252.82	14,000.00	85,490.84	59,672.34	6,252.82	5,565.68	71,490.84	14,000.00	2,431,709.00
3451	Seguros y fianzas	2,490,709.00	12,490.84	2,503,199.84	20,252.82	0.00	6,252.82	0.00	6,252.82	14,000.00	85,490.84	59,672.34	6,252.82	5,565.68	71,490.84	14,000.00	2,431,709.00
3470	Fletes y maniobras	152,688.75	-85,536.00	67,152.75	4,714.00	0.00	0.00	0.00	0.00	4,714.00	4,714.00	0.00	0.00	0.00	0.00	4,714.00	67,152.75
3471	Fletes y maniobras	152,688.75	-85,536.00	67,152.75	4,714.00	0.00	0.00	0.00	0.00	4,714.00	4,714.00	0.00	0.00	0.00	0.00	4,714.00	67,152.75
3500	**Servicios de instalación, re**	**11,701,445.80**	**346,543.11**	**12,047,988.91**	**2,225,583.25**	**928,928.52**	**175,410.89**	**739,497.84**	**1,843,837.25**	**381,746.00**	**3,350,954.61**	**1,125,024.53**	**230,847.29**	**1,559,866.41**	**2,915,738.23**	**435,216.38**	**9,132,250.68**
3510	Conservación y mantenimiento	947,850.15	-14,250.00	933,600.15	341,922.10	9,422.10	0.00	0.00	9,422.10	332,500.00	341,922.10	9,422.10	0.00	0.00	9,422.10	332,500.00	924,178.05
3511	Reparación y mantenimiento d	156,474.50	-14,250.00	142,224.50	9,422.10	9,422.10	0.00	0.00	9,422.10	0.00	9,422.10	9,422.10	0.00	0.00	9,422.10	0.00	132,802.40
3512	Adaptación de locales, almac	791,375.65	0.00	791,375.65	332,500.00	0.00	0.00	0.00	0.00	332,500.00	332,500.00	0.00	0.00	0.00	0.00	332,500.00	791,375.65
3520	Instalación, reparación y ma	274,052.20	41,919.93	315,972.13	82,139.50	80,239.00	0.00	0.00	80,239.00	1,900.50	111,652.78	80,239.00	22,411.20	0.00	102,650.20	9,002.58	213,321.93
3521	Reparación, mantenimiento e	274,052.20	41,919.93	315,972.13	82,139.50	80,239.00	0.00	0.00	80,239.00	1,900.50	111,652.78	80,239.00	22,411.20	0.00	102,650.20	9,002.58	213,321.93
3530	Instalación, reparación y ma	208,681.75	26,759.68	235,441.43	54,108.28	26,500.00	25,288.00	0.00	51,788.00	2,320.28	57,986.18	26,500.00	25,288.00	0.00	51,788.00	6,198.18	183,653.43

Versión Preliminar

PPP-12d

Avance financiero mensual por unidad responsable y objeto de gasto

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

Ejercicio: 2022

Fecha: 05/04/2022 09:58 am

		Presupuesto anual			Informe mensual: Marzo						Informe acumulado al mes de Marzo						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
3531	Reparación, instalación y ma	208,681.75	26,759.68	235,441.43	54,108.28	26,500.00	25,288.00	0.00	51,788.00	2,320.28	57,986.18	26,500.00	25,288.00	0.00	51,788.00	6,198.18	183,653.43
3550	Reparación y mantenimiento d	1,871,615.90	-344,973.24	1,526,642.66	183,973.11	550.00	144,491.65	3,155.20	148,196.85	35,776.26	257,165.66	49,104.27	144,491.65	3,155.20	196,751.12	60,414.54	1,329,891.54
3551	Reparación y mantenimiento d	1,871,615.90	-344,973.24	1,526,642.66	183,973.11	550.00	144,491.65	3,155.20	148,196.85	35,776.26	257,165.66	49,104.27	144,491.65	3,155.20	196,751.12	60,414.54	1,329,891.54
3570	Instalación, reparación y ma	67,776.80	-7,973.56	59,803.24	9,248.04	0.00	0.00	0.00	0.00	9,248.04	21,557.19	12,309.15	0.00	0.00	12,309.15	9,248.04	47,494.09
3571	Reparación, instalación y ma	67,776.80	-7,973.56	59,803.24	9,248.04	0.00	0.00	0.00	0.00	9,248.04	21,557.19	12,309.15	0.00	0.00	12,309.15	9,248.04	47,494.09
3580	Servicios de limpieza y mane	6,903,108.00	642,060.30	7,545,168.30	1,101,670.22	359,695.42	5,631.24	736,342.64	1,101,669.30	0.92	2,072,148.70	477,720.01	19,864.44	1,556,711.21	2,054,295.66	17,853.04	5,490,872.64
3581	Servicios de lavandería, lim	6,903,108.00	642,060.30	7,545,168.30	1,101,670.22	359,695.42	5,631.24	736,342.64	1,101,669.30	0.92	2,072,148.70	477,720.01	19,864.44	1,556,711.21	2,054,295.66	17,853.04	5,490,872.64
3590	Servicios de jardinería y fu	1,428,361.00	3,000.00	1,431,361.00	452,522.00	452,522.00	0.00	0.00	452,522.00	0.00	488,522.00	469,730.00	18,792.00	0.00	488,522.00	0.00	942,839.00
3591	Servicios de fumigación	1,428,361.00	3,000.00	1,431,361.00	452,522.00	452,522.00	0.00	0.00	452,522.00	0.00	488,522.00	469,730.00	18,792.00	0.00	488,522.00	0.00	942,839.00
3600	**Servicios de comunicación so**	**530,975.90**	**0.00**	**530,975.90**	**526,581.20**	**0.00**	**0.00**	**0.00**	**0.00**	**526,581.20**	**530,975.90**	**0.00**	**0.00**	**0.00**	**0.00**	**530,975.90**	**530,975.90**
3610	Difusión por radio, televisi	530,975.90	0.00	530,975.90	526,581.20	0.00	0.00	0.00	0.00	526,581.20	530,975.90	0.00	0.00	0.00	0.00	530,975.90	530,975.90
3612	Publicaciones oficiales y de	530,975.90	0.00	530,975.90	526,581.20	0.00	0.00	0.00	0.00	526,581.20	530,975.90	0.00	0.00	0.00	0.00	530,975.90	530,975.90
3700	**Servicios de traslado y viát**	**2,135,699.75**	**626,341.19**	**2,762,040.94**	**328,861.95**	**189,800.21**	**557.98**	**88,068.99**	**278,427.18**	**50,434.77**	**611,254.29**	**294,513.18**	**1,037.98**	**246,937.92**	**542,489.08**	**68,765.21**	**2,219,551.86**
3710	Pasajes aéreos	31,684.40	0.00	31,684.40	0.00	0.00	0.00	0.00	0.00	0.00	5,985.00	5,985.00	0.00	0.00	5,985.00	0.00	25,699.40
3711	Transportación aérea	31,684.40	0.00	31,684.40	0.00	0.00	0.00	0.00	0.00	0.00	5,985.00	5,985.00	0.00	0.00	5,985.00	0.00	25,699.40
3720	Pasajes terrestres	2,006,073.20	-23,622.81	1,982,450.39	195,337.85	60,036.21	557.98	88,068.99	148,663.18	46,674.67	454,139.79	148,678.98	1,037.98	246,937.92	396,654.88	57,484.91	1,585,795.51
3721	Gastos de traslado por vía t	2,006,073.20	-23,622.81	1,982,450.39	195,337.85	60,036.21	557.98	88,068.99	148,663.18	46,674.67	454,139.79	148,678.98	1,037.98	246,937.92	396,654.88	57,484.91	1,585,795.51
3750	Viáticos en el país	52,811.45	0.00	52,811.45	0.00	0.00	0.00	0.00	0.00	0.00	10,085.20	10,085.20	0.00	0.00	10,085.20	0.00	42,726.25
3751	Gastos de alimentación en te	21,189.75	0.00	21,189.75	0.00	0.00	0.00	0.00	0.00	0.00	4,396.60	4,396.60	0.00	0.00	4,396.60	0.00	16,793.15
3752	Gastos de hospedaje en terri	31,621.70	0.00	31,621.70	0.00	0.00	0.00	0.00	0.00	0.00	5,688.60	5,688.60	0.00	0.00	5,688.60	0.00	25,933.10
3790	Otros servicios de traslado	45,130.70	649,964.00	695,094.70	133,524.10	129,764.00	0.00	0.00	129,764.00	3,760.10	141,044.30	129,764.00	0.00	0.00	129,764.00	11,280.30	565,330.70
3791	Otros servicios de traslado	45,130.70	649,964.00	695,094.70	133,524.10	129,764.00	0.00	0.00	129,764.00	3,760.10	141,044.30	129,764.00	0.00	0.00	129,764.00	11,280.30	565,330.70
3800	**Servicios oficiales**	**56,131,586.50**	**470,250.00**	**56,601,836.50**	**6,338,725.07**	**470,250.00**	**3,376,195.93**	**0.00**	**3,846,445.93**	**2,492,279.14**	**14,232,756.00**	**4,988,085.00**	**3,376,195.93**	**3,376,195.93**	**11,740,476.86**	**2,492,279.14**	**44,861,359.64**
3820	Gastos de orden social y cul	55,463,373.60	0.00	55,463,373.60	5,868,475.07	0.00	3,376,195.93	0.00	3,376,195.93	2,492,279.14	13,762,506.00	4,517,835.00	3,376,195.93	3,376,195.93	11,270,226.86	2,492,279.14	44,193,146.74
3821	Gastos de ceremonias oficial	55,463,373.60	0.00	55,463,373.60	5,868,475.07	0.00	3,376,195.93	0.00	3,376,195.93	2,492,279.14	13,762,506.00	4,517,835.00	3,376,195.93	3,376,195.93	11,270,226.86	2,492,279.14	44,193,146.74
3830	Congresos y convenciones	668,212.90	470,250.00	1,138,462.90	470,250.00	470,250.00	0.00	0.00	470,250.00	0.00	470,250.00	470,250.00	0.00	0.00	470,250.00	0.00	668,212.90
3831	Congresos y convenciones	668,212.90	470,250.00	1,138,462.90	470,250.00	470,250.00	0.00	0.00	470,250.00	0.00	470,250.00	470,250.00	0.00	0.00	470,250.00	0.00	668,212.90
3900	**Otros servicios generales**	**35,656,927.50**	**-939,343.36**	**34,717,584.14**	**3,048,038.74**	**142,206.44**	**73,065.23**	**120,851.00**	**336,122.67**	**2,711,916.07**	**8,700,189.39**	**333,543.34**	**120,825.75**	**154,935.39**	**609,304.48**	**8,090,884.91**	**34,108,279.66**
3920	Impuestos y derechos	499,885.25	-74,276.79	425,608.46	205,814.16	81,197.26	2,046.21	100,982.00	184,225.47	21,588.69	239,250.76	110,997.19	5,413.28	100,982.00	217,392.47	21,858.29	208,215.99
3922	Otros impuestos y derechos	499,885.25	-74,276.79	425,608.46	205,814.16	81,197.26	2,046.21	100,982.00	184,225.47	21,588.69	239,250.76	110,997.19	5,413.28	100,982.00	217,392.47	21,858.29	208,215.99
3980	Impuesto sobre nóminas y otr	32,170,380.00	0.00	32,170,380.00	2,680,865.00	0.00	0.00	0.00	0.00	2,680,865.00	8,042,593.00	0.00	0.00	0.00	0.00	8,042,593.00	32,170,380.00
3982	Impuesto sobre erogaciones p	32,170,380.00	0.00	32,170,380.00	2,680,865.00	0.00	0.00	0.00	0.00	2,680,865.00	8,042,593.00	0.00	0.00	0.00	0.00	8,042,593.00	32,170,380.00
3990	Otros servicios generales	2,986,662.25	-865,066.57	2,121,595.68	161,359.58	61,009.18	71,019.02	19,869.00	151,897.20	9,462.38	418,345.63	222,546.15	115,412.47	53,953.39	391,912.01	26,433.62	1,729,683.67
3991	Cuotas y suscripciones	6,433.40	0.00	6,433.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,433.40
3992	Gastos de servicios menores	2,980,228.85	-865,066.57	2,115,162.28	161,359.58	61,009.18	71,019.02	19,869.00	151,897.20	9,462.38	418,345.63	222,546.15	115,412.47	53,953.39	391,912.01	26,433.62	1,723,250.27

Versión - Preliminar
Versión - Preliminar

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: 2022
Fecha: 05/04/2022 09:58 am

		Presupuesto anual			Informe mensual: Marzo						Informe acumulado al mes de Marzo						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
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**	**31,813,716.65**	**0.00**	**31,813,716.65**	**1,799.30**	**0.00**	**0.00**	**0.00**	**0.00**	**1,799.30**	**31,063,254.90**	**0.00**	**31,057,857.00**	**0.00**	**31,057,857.00**	**5,397.90**	**755,859.65**
4400	**Ayudas sociales**	**755,859.65**	**0.00**	**755,859.65**	**1,799.30**	**0.00**	**0.00**	**0.00**	**0.00**	**1,799.30**	**5,397.90**	**0.00**	**0.00**	**0.00**	**0.00**	**5,397.90**	**755,859.65**
4410	Ayudas sociales a personas	755,859.65	0.00	755,859.65	1,799.30	0.00	0.00	0.00	0.00	1,799.30	5,397.90	0.00	0.00	0.00	0.00	5,397.90	755,859.65
4411	Cooperaciones y ayudas	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
4413	Gastos relacionados con acti	755,859.65	0.00	755,859.65	1,799.30	0.00	0.00	0.00	0.00	1,799.30	5,397.90	0.00	0.00	0.00	0.00	5,397.90	755,859.65
4600	**Transferencias a fideicomiso**	**31,057,857.00**	**0.00**	**31,057,857.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**31,057,857.00**	**0.00**	**31,057,857.00**	**0.00**	**31,057,857.00**	**0.00**	**0.00**
4610	Transferencias a fideicomiso	31,057,857.00	0.00	31,057,857.00	0.00	0.00	0.00	0.00	0.00	0.00	31,057,857.00	0.00	31,057,857.00	0.00	31,057,857.00	0.00	0.00
4611	Transferencias a fideicomiso	31,057,857.00	0.00	31,057,857.00	0.00	0.00	0.00	0.00	0.00	0.00	31,057,857.00	0.00	31,057,857.00	0.00	31,057,857.00	0.00	0.00

ELABORÓ

Tec. AIDA MORA TELLO
RESPONSABLE DE REGISTRO Y CONTROL PRESUPUESTAL

REVISÓ

C.P. EDMI REINA PADILLA AGUILAR
SUBDIRECTORA DE CONTABILIDAD Y REGISTRO PRESUPUESTAL

AUTORIZÓ

MTRA. MIRIAM GUADALUPE MORENO GONZÁLEZ
COORDINADORA ADMINISTRATIVA

Versión - Preliminar
Versión - Preliminar