

PPP-12d

Avance financiero mensual por unidad responsable y objeto de gasto U. Responsable: 23300000000000L Consejería Jurídica
Ejercicio: 2023
Fecha: 11/01/2024 15:18 pm

		Presupuesto anual			Informe mensual: Diciembre						Informe acumulado al mes de Diciembre					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	1,588,884,321.00	-109,680,660.70	1,479,203,660.30	266,208,742.76	9,404,653.37	14,615,580.56	65,934,558.91	89,954,792.84	176,253,949.92	1,479,203,660.30	34,116,390.48	196,133,802.65	974,237,277.91	1,204,487,471.04	274,716,189.26	274,716,189.26
1000	Servicios personales	979,487,178.00	-2,934,071.46	976,553,106.54	215,620,521.82	0.00	1,253,016.52	60,270,096.49	61,523,113.01	154,097,408.81	976,553,106.54	0.00	10,377,283.86	768,055,991.34	778,433,275.20	198,119,831.34	198,119,831.34
1100	Remuneraciones al personal d	347,785,542.00	-33,622,136.14	314,163,405.86	41,273,238.30	0.00	0.00	18,962,551.56	18,962,551.56	22,310,686.74	314,163,405.86	0.00	0.00	275,730,924.89	275,730,924.89	38,432,480.97	38,432,480.97
1130	Sueldos base al personal per	347,785,542.00	-33,622,136.14	314,163,405.86	41,273,238.30	0.00	0.00	18,962,551.56	18,962,551.56	22,310,686.74	314,163,405.86	0.00	0.00	275,730,924.89	275,730,924.89	38,432,480.97	38,432,480.97
1131	Sueldo base	347,785,542.00	-33,622,136.14	314,163,405.86	41,273,238.30	0.00	0.00	18,962,551.56	18,962,551.56	22,310,686.74	314,163,405.86	0.00	0.00	275,730,924.89	275,730,924.89	38,432,480.97	38,432,480.97
1200	Remuneraciones al personal d	40,886,080.00	-1,124,808.03	39,761,271.97	12,189,098.55	0.00	0.00	2,139,594.75	2,139,594.75	10,049,503.80	39,761,271.97	0.00	0.00	28,880,189.00	28,880,189.00	10,881,082.97	10,881,082.97
1220	Sueldos base al personal eve	40,886,080.00	-1,124,808.03	39,761,271.97	12,189,098.55	0.00	0.00	2,139,594.75	2,139,594.75	10,049,503.80	39,761,271.97	0.00	0.00	28,880,189.00	28,880,189.00	10,881,082.97	10,881,082.97
1222	Sueldos y salarios compactad	40,886,080.00	-1,124,808.03	39,761,271.97	12,189,098.55	0.00	0.00	2,139,594.75	2,139,594.75	10,049,503.80	39,761,271.97	0.00	0.00	28,880,189.00	28,880,189.00	10,881,082.97	10,881,082.97
1300	Remuneraciones adicionales y	361,092,040.00	14,027,244.57	375,119,284.57	91,410,604.63	0.00	0.00	29,785,604.20	29,785,604.20	61,625,000.43	375,119,284.57	0.00	651,466.67	301,343,052.16	301,994,518.83	73,124,765.74	73,124,765.74
1310	Primas por años de servicio	6,521,211.00	1,833,073.35	8,354,284.35	2,032,595.18	0.00	0.00	308,964.10	308,964.10	1,723,631.08	8,354,284.35	0.00	31,809.60	6,516,735.67	6,548,545.27	1,805,739.08	1,805,739.08
1311	Prima por años de servicio	4,052,710.00	437,385.78	4,490,095.78	833,339.01	0.00	0.00	286,789.60	286,789.60	546,549.41	4,490,095.78	0.00	0.00	3,939,585.37	3,939,585.37	550,510.41	550,510.41
1312	Prima de antigüedad	2,052,350.00	1,290,863.23	3,343,213.23	1,069,251.17	0.00	0.00	0.00	0.00	1,069,251.17	3,343,213.23	0.00	31,809.60	2,201,600.06	1,141,613.17	1,141,613.17	1,141,613.17
1313	Prima adicional por permanen	416,151.00	104,824.34	520,975.34	130,005.00	0.00	0.00	22,174.50	22,174.50	107,830.50	520,975.34	0.00	0.00	407,359.84	407,359.84	113,615.50	113,615.50
1320	Primas de vacaciones, domini	111,964,548.00	2,607,043.02	114,571,591.02	48,625,955.78	0.00	0.00	13,657,895.51	13,657,895.51	34,968,060.27	114,571,591.02	0.00	567,822.26	74,320,982.30	74,888,804.56	39,682,786.46	39,682,786.46
1321	Prima vacacional	22,784,767.00	1,583,772.62	24,368,539.62	13,910,795.28	0.00	0.00	8,662,322.85	8,662,322.85	5,248,472.43	24,368,539.62	0.00	129,475.31	16,156,252.23	16,285,727.54	8,082,812.08	8,082,812.08
1322	Aguinaldo	50,087,252.00	2,667,111.78	52,754,363.78	13,689,655.13	0.00	0.00	2,672,575.14	2,672,575.14	11,017,079.99	52,754,363.78	0.00	427,858.87	39,930,985.26	40,358,844.13	12,395,519.65	12,395,519.65
1323	Aguinaldo de eventuales	10,997,085.00	227,382.85	11,224,467.85	9,306,181.63	0.00	0.00	1,511,652.38	1,511,652.38	7,794,529.25	11,224,467.85	0.00	0.00	3,395,674.74	3,395,674.74	7,828,793.11	7,828,793.11
1325	Prima dominical	28,095,444.00	-1,871,224.23	26,224,219.77	11,719,323.74	0.00	0.00	811,345.14	811,345.14	10,907,978.60	26,224,219.77	0.00	10,488.08	14,838,070.07	14,848,558.15	11,375,661.62	11,375,661.62
1330	Horas extraordinarias	0.00	1,631,471.73	1,631,471.73	1,443,988.06	0.00	0.00	0.00	0.00	1,443,988.06	1,631,471.73	0.00	0.00	187,483.67	187,483.67	1,443,988.06	1,443,988.06
1331	Remuneraciones por horas ext	0.00	1,631,471.73	1,631,471.73	1,443,988.06	0.00	0.00	0.00	0.00	1,443,988.06	1,631,471.73	0.00	0.00	187,483.67	187,483.67	1,443,988.06	1,443,988.06
1340	Compensaciones	242,606,281.00	7,955,656.47	250,561,937.47	39,308,065.61	0.00	0.00	15,818,744.59	15,818,744.59	23,489,321.02	250,561,937.47	0.00	51,834.81	220,317,850.52	220,369,685.33	30,192,252.14	30,192,252.14
1344	Compensación por retabulaci	59,752,736.00	7,547,950.07	67,300,686.07	6,903,006.07	0.00	0.00	4,930,102.12	4,930,102.12	1,972,903.95	67,300,686.07	0.00	0.00	64,556,282.05	64,556,282.05	2,744,404.02	2,744,404.02
1345	Gratificación	151,977,251.00	601,767.98	152,579,018.98	25,973,421.76	0.00	0.00	9,254,127.26	9,254,127.26	16,719,294.50	152,579,018.98	0.00	0.00	132,616,488.23	132,616,488.23	19,962,530.75	19,962,530.75
1346	Gratificación por convenio	26,257,489.00	-284,866.01	25,972,622.99	5,683,086.54	0.00	0.00	1,566,177.26	1,566,177.26	4,116,909.28	25,972,622.99	0.00	51,834.81	19,360,751.23	19,412,586.04	6,560,036.95	6,560,036.95
1347	Gratificación por productivi	3,673,865.00	-53,958.95	3,619,906.05	562,237.74	0.00	0.00	0.00	0.00	562,237.74	3,619,906.05	0.00	0.00	2,824,673.18	2,824,673.18	795,232.87	795,232.87
1349	Estudios superiores	944,940.00	144,763.38	1,089,703.38	186,313.50	0.00	0.00	68,337.95	68,337.95	117,975.55	1,089,703.38	0.00	0.00	959,655.83	959,655.83	130,047.55	130,047.55
1400	Seguridad social	157,280,940.00	9,983,549.45	167,264,489.45	44,413,608.66	0.00	0.00	7,606,014.41	7,606,014.41	36,807,594.25	167,264,489.45	0.00	457,745.30	118,804,946.13	119,262,691.43	48,001,798.02	48,001,798.02
1410	Aportaciones de seguridad so	156,020,665.00	9,783,534.68	165,804,199.68	43,613,849.45	0.00	0.00	7,606,014.41	7,606,014.41	36,007,835.04	165,804,199.68	0.00	0.00	118,742,783.60	118,742,783.60	47,061,416.08	47,061,416.08
1412	Aportaciones de servicio de	70,723,825.00	2,303,345.58	73,027,170.58	20,760,201.76	0.00	0.00	3,298,954.38	3,298,954.38	17,461,247.38	73,027,170.58	0.00	0.00	51,160,642.02	51,160,642.02	21,866,528.56	21,866,528.56
1413	Aportaciones al sistema soli	54,328,764.00	1,632,279.24	55,961,043.24	15,123,817.85	0.00	0.00	2,465,573.30	2,465,573.30	12,658,244.55	55,961,043.24	0.00	0.00	38,686,015.07	38,686,015.07	17,275,028.17	17,275,028.17
1414	Aportaciones del sistema de	14,053,283.00	282,072.46	14,335,355.46	5,682,335.49	0.00	0.00	462,757.67	462,757.67	5,219,577.82	14,335,355.46	0.00	0.00	7,197,957.14	7,197,957.14	7,137,398.32	7,137,398.32
1415	Aportaciones para financiar	4,407,507.00	364,854.70	4,772,361.70	662,370.76	0.00	0.00	279,607.20	279,607.20	382,763.56	4,772,361.70	0.00	0.00	4,292,604.91	4,292,604.91	479,756.79	479,756.79
1416	Aportaciones para riesgo de	12,507,286.00	5,200,982.70	17,708,268.70	1,385,123.59	0.00	0.00	1,099,121.86	1,099,121.86	286,001.73	17,708,268.70	0.00	0.00	17,405,564.46	17,405,564.46	302,704.24	302,704.24
1440	Aportaciones para seguros	1,260,275.00	200,014.77	1,460,289.77	799,759.21	0.00	0.00	0.00	0.00	799,759.21	1,460,289.77	0.00	457,745.30	62,162.53	519,907.83	940,381.94	940,381.94
1441	Seguros y fianzas	1,260,275.00	200,014.77	1,460,289.77	799,759.21	0.00	0.00	0.00	0.00	799,759.21	1,460,289.77	0.00	457,745.30	62,162.53	519,907.83	940,381.94	940,381.94

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		Presupuesto anual			Informe mensual: Diciembre						Informe acumulado al mes de Diciembre					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	
1500	Otras prestaciones sociales	61,666,359.00	8,284,178.11	69,950,537.11	24,563,282.58	0.00	1,253,016.52	1,673,477.77	2,926,494.29	21,636,788.29	69,950,537.11	0.00	9,249,951.52	36,378,496.03	45,628,447.55	24,322,089.56	24,322,089.56
1510	Cuotas para el fondo de ahor	19,948,579.00	1,568,887.58	21,517,466.58	12,008,139.33	0.00	0.00	171,905.19	171,905.19	11,836,234.14	21,517,466.58	0.00	0.00	7,783,248.55	7,783,248.55	13,734,218.03	13,734,218.03
1511	Cuotas para fondo de retiro	9,242,062.00	1,484,409.16	10,726,471.16	6,987,917.39	0.00	0.00	0.00	0.00	6,987,917.39	10,726,471.16	0.00	0.00	2,864,658.77	2,864,658.77	7,861,812.39	7,861,812.39
1512	Seguro de separación individ	10,706,517.00	84,478.42	10,790,995.42	5,020,221.94	0.00	0.00	171,905.19	171,905.19	4,848,316.75	10,790,995.42	0.00	0.00	4,918,589.78	4,918,589.78	5,872,405.64	5,872,405.64
1520	Indemnizaciones	661,960.00	-83,285.00	578,675.00	280,274.00	0.00	0.00	0.00	0.00	280,274.00	578,675.00	0.00	0.00	0.00	0.00	578,675.00	578,675.00
1521	Indemnización por accidentes	77,900.00	0.00	77,900.00	77,900.00	0.00	0.00	0.00	0.00	77,900.00	77,900.00	0.00	0.00	0.00	0.00	77,900.00	77,900.00
1522	Liquidaciones por indemnizac	584,060.00	-83,285.00	500,775.00	202,374.00	0.00	0.00	0.00	0.00	202,374.00	500,775.00	0.00	0.00	0.00	0.00	500,775.00	500,775.00
1530	Prestaciones y haberes de re	869,412.00	525,061.00	1,394,473.00	431,617.00	0.00	0.00	0.00	0.00	431,617.00	1,394,473.00	0.00	0.00	936,500.00	936,500.00	457,973.00	457,973.00
1531	Prima por jubilación	869,412.00	525,061.00	1,394,473.00	431,617.00	0.00	0.00	0.00	0.00	431,617.00	1,394,473.00	0.00	0.00	936,500.00	936,500.00	457,973.00	457,973.00
1540	Prestaciones contractuales	20,347,740.00	6,876,644.20	27,224,384.20	7,763,343.48	0.00	1,253,016.52	465,343.06	1,718,359.58	6,044,983.90	27,224,384.20	0.00	9,249,951.52	12,034,304.00	21,284,255.52	5,940,128.68	5,940,128.68
1541	Becas para hijos de trabajad	1,080,550.00	276,463.00	1,357,013.00	776,684.00	0.00	0.00	167,720.00	167,720.00	608,964.00	1,357,013.00	0.00	0.00	506,956.00	506,956.00	850,057.00	850,057.00
1542	Días cívicos y económicos	1,982,543.00	415,758.11	2,398,301.11	148,860.51	0.00	0.00	0.00	0.00	148,860.51	2,398,301.11	0.00	0.00	2,032,431.00	2,032,431.00	365,870.11	365,870.11
1544	Día del maestro y del servid	2,140,362.00	1,092,224.00	3,232,586.00	288,107.00	0.00	0.00	10,500.00	10,500.00	277,607.00	3,232,586.00	0.00	0.00	2,952,872.00	2,952,872.00	279,714.00	279,714.00
1545	Estudios de postgrado	138.00	0.00	138.00	138.00	0.00	0.00	0.00	0.00	138.00	138.00	0.00	0.00	0.00	0.00	138.00	138.00
1546	Otros gastos derivados de co	15,144,147.00	5,092,199.09	20,236,346.09	6,549,553.97	0.00	1,253,016.52	287,123.06	1,540,139.58	5,009,414.39	20,236,346.09	0.00	9,249,951.52	6,542,045.00	15,791,996.52	4,444,349.57	4,444,349.57
1550	Apoyos a la capacitación de	0.00	8,592.00	8,592.00	8,592.00	0.00	0.00	8,592.00	8,592.00	0.00	8,592.00	0.00	0.00	8,592.00	8,592.00	0.00	0.00
1551	Becas institucionales	0.00	8,592.00	8,592.00	8,592.00	0.00	0.00	8,592.00	8,592.00	0.00	8,592.00	0.00	0.00	8,592.00	8,592.00	0.00	0.00
1590	Otras prestaciones sociales	19,838,668.00	-611,721.67	19,226,946.33	4,071,316.77	0.00	0.00	1,027,637.52	1,027,637.52	3,043,679.25	19,226,946.33	0.00	0.00	15,615,851.48	15,615,851.48	3,611,094.85	3,611,094.85
1591	Elaboración de tesis	18,231.00	27,145.00	45,376.00	2,087.00	0.00	0.00	0.00	0.00	2,087.00	45,376.00	0.00	0.00	31,776.00	31,776.00	13,600.00	13,600.00
1592	Seguro de vida	2,415,670.00	209,495.00	2,625,165.00	1,907,604.00	0.00	0.00	0.00	0.00	1,907,604.00	2,625,165.00	0.00	0.00	517,125.00	517,125.00	2,108,040.00	2,108,040.00
1593	Viáticos	581,709.00	-316,109.01	265,599.99	75,162.00	0.00	0.00	15,146.04	15,146.04	60,015.96	265,599.99	0.00	0.00	202,570.03	202,570.03	63,029.96	63,029.96
1595	Despensa	16,823,058.00	-532,252.66	16,290,805.34	2,086,463.77	0.00	0.00	1,012,491.48	1,012,491.48	1,073,972.29	16,290,805.34	0.00	0.00	14,864,380.45	14,864,380.45	1,426,424.89	1,426,424.89
1700	Pago de estímulos a servidor	10,776,217.00	-482,099.42	10,294,117.58	1,770,689.10	0.00	0.00	102,853.80	102,853.80	1,667,835.30	10,294,117.58	0.00	18,120.37	6,918,383.13	6,936,503.50	3,357,614.08	3,357,614.08
1710	Estímulos	10,703,299.00	-482,099.42	10,221,199.58	1,697,771.10	0.00	0.00	102,853.80	102,853.80	1,594,917.30	10,221,199.58	0.00	18,120.37	6,918,383.13	6,936,503.50	3,284,696.08	3,284,696.08
1711	Reconocimiento a servidores	88,497.00	-608.00	87,889.00	87,889.00	0.00	0.00	0.00	0.00	87,889.00	87,889.00	0.00	0.00	0.00	0.00	87,889.00	87,889.00
1712	Estímulos por puntualidad y	10,614,802.00	-481,491.42	10,133,310.58	1,609,882.10	0.00	0.00	102,853.80	102,853.80	1,507,028.30	10,133,310.58	0.00	18,120.37	6,918,383.13	6,936,503.50	3,196,807.08	3,196,807.08
1720	Recompensas	72,918.00	0.00	72,918.00	72,918.00	0.00	0.00	0.00	0.00	72,918.00	72,918.00	0.00	0.00	0.00	0.00	72,918.00	72,918.00
1721	Recompensas	72,918.00	0.00	72,918.00	72,918.00	0.00	0.00	0.00	0.00	72,918.00	72,918.00	0.00	0.00	0.00	0.00	72,918.00	72,918.00
2000	Materiales y suministros	29,658,644.00	6,545,377.01	36,204,021.01	10,832,212.06	8,232,544.60	20,112.03	491,781.06	8,744,437.69	2,087,774.37	36,204,021.01	11,410,077.90	629,928.45	14,449,676.96	26,489,683.31	9,714,337.70	9,714,337.70
2100	Materiales de administración	11,298,118.00	3,655,921.81	14,954,039.81	7,091,329.93	7,073,662.80	0.00	0.00	7,073,662.80	17,667.13	14,954,039.81	7,867,388.67	207,956.57	5,507,566.89	13,582,912.13	1,371,127.68	1,371,127.68
2110	Materiales, útiles y equipos	4,102,604.00	1,865,322.42	5,967,926.42	3,529,235.82	3,521,182.99	0.00	0.00	3,521,182.99	8,052.83	5,967,926.42	3,639,567.81	81,868.18	1,632,791.06	5,354,227.05	613,699.37	613,699.37
2111	Materiales y útiles de ofici	3,576,550.00	1,646,346.67	5,222,896.67	3,050,301.29	3,042,248.46	0.00	0.00	3,042,248.46	8,052.83	5,222,896.67	3,154,013.81	54,825.13	1,573,535.21	4,782,374.15	440,522.52	440,522.52
2112	Enseres de oficina	526,054.00	218,975.75	745,029.75	478,934.53	478,934.53	0.00	0.00	478,934.53	0.00	745,029.75	485,554.00	27,043.05	59,255.85	571,852.90	173,176.85	173,176.85
2120	Materiales y útiles de impre	1,728,650.00	1,651,203.33	3,379,853.33	0.00	0.00	0.00	0.00	0.00	0.00	3,379,853.33	236,270.09	0.00	3,075,159.27	3,311,429.36	68,423.97	68,423.97
2121	Material y útiles de imprent	1,107,168.00	1,033,611.57	2,140,779.57	0.00	0.00	0.00	0.00	0.00	0.00	2,140,779.57	164,853.14	0.00	1,924,234.41	2,089,087.55	51,692.02	51,692.02

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Avance financiero mensual por unidad responsable y objeto de gasto U. Responsable: 23300000000000L Consejería Jurídica

Ejercicio: 2023

Fecha: 11/01/2024 15:18 pm

		Presupuesto anual			Informe mensual: Diciembre						Informe acumulado al mes de Diciembre					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
2122	Material de foto, cine y gra	621,482.00	617,591.76	1,239,073.76	0.00	0.00	0.00	0.00	0.00	0.00	1,239,073.76	71,416.95	0.00	1,150,924.86	1,222,341.81	16,731.95	16,731.95
2130	Material estadístico y geogr	61,309.00	-61,309.00	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
2131	Material estadístico y geogr	61,309.00	-61,309.00	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
2140	Materiales útiles y equipos	4,665,603.00	-223,271.06	4,442,331.94	3,562,094.11	3,552,479.81	0.00	0.00	3,552,479.81	9,614.30	4,442,331.94	3,555,379.81	26,163.94	582,070.98	4,163,614.73	278,717.21	278,717.21
2141	Materiales y útiles para el	4,665,603.00	-223,271.06	4,442,331.94	3,562,094.11	3,552,479.81	0.00	0.00	3,552,479.81	9,614.30	4,442,331.94	3,555,379.81	26,163.94	582,070.98	4,163,614.73	278,717.21	278,717.21
2150	Material impreso e informaci	5,480.00	-5,480.00	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
2151	Material de información	5,480.00	-5,480.00	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
2160	Material de limpieza	707,493.00	399,749.11	1,107,242.11	0.00	0.00	0.00	0.00	0.00	0.00	1,107,242.11	436,170.96	99,924.45	172,595.58	708,690.99	398,551.12	398,551.12
2161	Material y enseres de limpie	707,493.00	399,749.11	1,107,242.11	0.00	0.00	0.00	0.00	0.00	0.00	1,107,242.11	436,170.96	99,924.45	172,595.58	708,690.99	398,551.12	398,551.12
2180	Materiales para el registro	26,979.00	29,707.01	56,686.01	0.00	0.00	0.00	0.00	0.00	0.00	56,686.01	0.00	0.00	44,950.00	44,950.00	11,736.01	11,736.01
2181	Material para identificación	26,979.00	29,707.01	56,686.01	0.00	0.00	0.00	0.00	0.00	0.00	56,686.01	0.00	0.00	44,950.00	44,950.00	11,736.01	11,736.01
2200	Alimentos y utensilios	447,143.00	-42,199.16	404,943.84	11,156.80	627.00	0.00	0.00	627.00	10,529.80	404,943.84	86,248.67	73,584.95	93,103.18	252,936.80	152,007.04	152,007.04
2210	Productos alimenticios para	317,859.00	27,702.92	345,561.92	11,156.80	627.00	0.00	0.00	627.00	10,529.80	345,561.92	85,649.67	71,925.34	82,076.20	239,651.21	105,910.71	105,910.71
2211	Productos alimenticios para	317,859.00	27,702.92	345,561.92	11,156.80	627.00	0.00	0.00	627.00	10,529.80	345,561.92	85,649.67	71,925.34	82,076.20	239,651.21	105,910.71	105,910.71
2230	Utensilios para el servicio	129,284.00	-69,902.08	59,381.92	0.00	0.00	0.00	0.00	0.00	0.00	59,381.92	599.00	1,659.61	11,026.98	13,285.59	46,096.33	46,096.33
2231	Utensilios para el servicio	129,284.00	-69,902.08	59,381.92	0.00	0.00	0.00	0.00	0.00	0.00	59,381.92	599.00	1,659.61	11,026.98	13,285.59	46,096.33	46,096.33
2400	Materiales y artículos de co	1,420,898.00	-34,580.56	1,386,317.44	17,107.50	2,025.46	13,152.03	0.00	15,177.49	1,930.01	1,386,317.44	116,636.11	165,399.23	673,715.04	955,750.38	430,567.06	430,567.06
2410	Productos minerales no metál	9,594.00	-9,594.00	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
2411	Productos minerales no metál	9,594.00	-9,594.00	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
2420	Cemento y productos de concr	832.00	-832.00	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
2421	Cemento y productos de concr	832.00	-832.00	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
2430	Cal, yeso y productos de yes	134,950.00	-44,354.93	90,595.07	884.35	0.00	0.00	0.00	0.00	884.35	90,595.07	0.00	20,007.00	65,023.19	85,030.19	5,564.88	5,564.88
2431	Cal, yeso y productos de yes	134,950.00	-44,354.93	90,595.07	884.35	0.00	0.00	0.00	0.00	884.35	90,595.07	0.00	20,007.00	65,023.19	85,030.19	5,564.88	5,564.88
2440	Madera y productos de madera	15,737.00	-8,237.00	7,500.00	0.00	0.00	0.00	0.00	0.00	0.00	7,500.00	0.00	0.00	0.00	0.00	7,500.00	7,500.00
2441	Madera y productos de madera	15,737.00	-8,237.00	7,500.00	0.00	0.00	0.00	0.00	0.00	0.00	7,500.00	0.00	0.00	0.00	0.00	7,500.00	7,500.00
2450	Vidrio y productos de vidrio	9,547.00	27,055.40	36,602.40	0.00	0.00	0.00	0.00	0.00	0.00	36,602.40	2,400.00	0.00	30,835.88	33,235.88	3,366.52	3,366.52
2451	Vidrio y productos de vidrio	9,547.00	27,055.40	36,602.40	0.00	0.00	0.00	0.00	0.00	0.00	36,602.40	2,400.00	0.00	30,835.88	33,235.88	3,366.52	3,366.52
2460	Material eléctrico y electró	384,859.00	73,059.45	457,918.45	0.00	0.00	0.00	0.00	0.00	0.00	457,918.45	50,919.05	30,901.66	158,753.66	240,574.37	217,344.08	217,344.08
2461	Material eléctrico y electró	384,859.00	73,059.45	457,918.45	0.00	0.00	0.00	0.00	0.00	0.00	457,918.45	50,919.05	30,901.66	158,753.66	240,574.37	217,344.08	217,344.08
2470	Artículos metálicos para la	73,613.00	-55,410.01	18,202.99	0.00	0.00	0.00	0.00	0.00	0.00	18,202.99	271.99	4,734.88	11,074.25	16,081.12	2,121.87	2,121.87
2471	Artículos metálicos para la	73,613.00	-55,410.01	18,202.99	0.00	0.00	0.00	0.00	0.00	0.00	18,202.99	271.99	4,734.88	11,074.25	16,081.12	2,121.87	2,121.87
2480	Materiales complementarios	587,051.00	-272,646.73	314,404.27	0.00	0.00	0.00	0.00	0.00	0.00	314,404.27	45,110.00	78,660.88	16,082.20	139,853.08	174,551.19	174,551.19
2481	Materiales complementarios	510,651.00	-352,938.15	157,712.85	0.00	0.00	0.00	0.00	0.00	0.00	157,712.85	2,610.00	29,989.60	174.00	32,773.60	124,939.25	124,939.25
2482	Material de señalización	70,516.00	82,575.28	153,091.28	0.00	0.00	0.00	0.00	0.00	0.00	153,091.28	42,500.00	48,671.28	13,408.20	104,579.48	48,511.80	48,511.80
2483	Árboles y plantas de ornato	5,884.00	-2,283.86	3,600.14	0.00	0.00	0.00	0.00	0.00	0.00	3,600.14	0.00	0.00	2,500.00	2,500.00	1,100.14	1,100.14

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Ejercicio: 2023

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		Presupuesto anual			Informe mensual: Diciembre						Informe acumulado al mes de Diciembre					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	
2490	Otros materiales y artículos	204,715.00	256,379.26	461,094.26	16,223.15	2,025.46	13,152.03	0.00	15,177.49	1,045.66	461,094.26	17,935.07	31,094.81	391,945.86	440,975.74	20,118.52	20,118.52
2491	Materiales de construcción	203,657.00	257,387.10	461,044.10	16,223.15	2,025.46	13,152.03	0.00	15,177.49	1,045.66	461,044.10	17,935.07	31,094.81	391,945.86	440,975.74	20,068.36	20,068.36
2492	Estructuras y manufacturas p	1,058.00	-1,007.84	50.16	0.00	0.00	0.00	0.00	0.00	0.00	50.16	0.00	0.00	0.00	50.16	50.16	
2500	Productos químicos, farmacéu	604,563.00	-457,535.31	147,027.69	0.00	0.00	0.00	0.00	0.00	0.00	147,027.69	1,472.54	49,038.42	0.00	50,510.96	96,516.73	96,516.73
2530	Medicinas y productos farmac	159,000.00	-109,928.13	49,071.87	0.00	0.00	0.00	0.00	0.00	0.00	49,071.87	0.00	0.00	0.00	49,071.87	49,071.87	
2531	Medicinas y productos farmac	159,000.00	-109,928.13	49,071.87	0.00	0.00	0.00	0.00	0.00	0.00	49,071.87	0.00	0.00	0.00	49,071.87	49,071.87	
2540	Materiales, accesorios y sum	440,251.00	-343,920.17	96,330.83	0.00	0.00	0.00	0.00	0.00	0.00	96,330.83	192.54	49,038.42	0.00	49,230.96	47,099.87	
2541	Materiales, accesorios y sum	440,251.00	-343,920.17	96,330.83	0.00	0.00	0.00	0.00	0.00	0.00	96,330.83	192.54	49,038.42	0.00	49,230.96	47,099.87	
2560	Fibras sintéticas, hules, pl	5,312.00	-4,067.01	1,244.99	0.00	0.00	0.00	0.00	0.00	0.00	1,244.99	900.00	0.00	0.00	900.00	344.99	
2561	Fibras sintéticas, hules, pl	5,312.00	-4,067.01	1,244.99	0.00	0.00	0.00	0.00	0.00	0.00	1,244.99	900.00	0.00	0.00	900.00	344.99	
2590	Otros productos químicos	0.00	380.00	380.00	0.00	0.00	0.00	0.00	0.00	0.00	380.00	380.00	0.00	0.00	380.00	0.00	
2591	Otros productos químicos	0.00	380.00	380.00	0.00	0.00	0.00	0.00	0.00	0.00	380.00	380.00	0.00	0.00	380.00	0.00	
2600	Combustibles, lubricantes y	12,853,774.00	-1,030,611.13	11,823,162.87	984,537.59	0.00	0.00	491,781.06	491,781.06	492,756.53	11,823,162.87	1,511,306.79	0.00	7,624,014.86	9,135,321.65	2,687,841.22	2,687,841.22
2610	Combustibles, lubricantes y	12,853,774.00	-1,030,611.13	11,823,162.87	984,537.59	0.00	0.00	491,781.06	491,781.06	492,756.53	11,823,162.87	1,511,306.79	0.00	7,624,014.86	9,135,321.65	2,687,841.22	2,687,841.22
2611	Combustibles, lubricantes y	12,853,774.00	-1,030,611.13	11,823,162.87	984,537.59	0.00	0.00	491,781.06	491,781.06	492,756.53	11,823,162.87	1,511,306.79	0.00	7,624,014.86	9,135,321.65	2,687,841.22	2,687,841.22
2700	Vestuario, blancos, prendas	638,718.00	3,160,357.44	3,799,075.44	2,667,865.00	1,156,098.54	0.00	0.00	1,156,098.54	1,511,766.46	3,799,075.44	1,163,274.39	51,154.55	19,488.00	1,233,916.94	2,565,158.50	2,565,158.50
2710	Vestuario y uniformes	340,000.00	2,206,310.35	2,546,310.35	2,088,155.00	576,388.54	0.00	0.00	576,388.54	1,511,766.46	2,546,310.35	576,388.54	1,090.12	19,488.00	596,966.66	1,949,343.69	1,949,343.69
2711	Vestuario y uniformes	340,000.00	2,206,310.35	2,546,310.35	2,088,155.00	576,388.54	0.00	0.00	576,388.54	1,511,766.46	2,546,310.35	576,388.54	1,090.12	19,488.00	596,966.66	1,949,343.69	1,949,343.69
2720	Prendas de seguridad y prote	295,261.00	847,342.20	1,142,603.20	579,710.00	579,710.00	0.00	0.00	579,710.00	0.00	1,142,603.20	579,710.00	0.00	0.00	579,710.00	562,893.20	562,893.20
2721	Prendas de seguridad y prote	295,261.00	847,342.20	1,142,603.20	579,710.00	579,710.00	0.00	0.00	579,710.00	0.00	1,142,603.20	579,710.00	0.00	0.00	579,710.00	562,893.20	562,893.20
2730	Artículos deportivos	0.00	100,273.19	100,273.19	0.00	0.00	0.00	0.00	0.00	0.00	100,273.19	0.00	48,999.56	0.00	48,999.56	51,273.63	51,273.63
2731	Artículos deportivos	0.00	100,273.19	100,273.19	0.00	0.00	0.00	0.00	0.00	0.00	100,273.19	0.00	48,999.56	0.00	48,999.56	51,273.63	51,273.63
2740	Productos textiles	3,457.00	6,431.70	9,888.70	0.00	0.00	0.00	0.00	0.00	0.00	9,888.70	7,175.85	1,064.87	0.00	8,240.72	1,647.98	1,647.98
2741	Productos textiles	3,457.00	6,431.70	9,888.70	0.00	0.00	0.00	0.00	0.00	0.00	9,888.70	7,175.85	1,064.87	0.00	8,240.72	1,647.98	1,647.98
2800	Materiales y suministros par	0.00	580,000.00	580,000.00	0.00	0.00	0.00	0.00	0.00	0.00	580,000.00	493,000.00	0.00	0.00	493,000.00	87,000.00	87,000.00
2830	Prendas de protección para l	0.00	580,000.00	580,000.00	0.00	0.00	0.00	0.00	0.00	0.00	580,000.00	493,000.00	0.00	0.00	493,000.00	87,000.00	87,000.00
2831	Prendas de protección	0.00	580,000.00	580,000.00	0.00	0.00	0.00	0.00	0.00	0.00	580,000.00	493,000.00	0.00	0.00	493,000.00	87,000.00	87,000.00
2900	Herramientas, refacciones y	2,395,430.00	714,023.92	3,109,453.92	60,215.24	130.80	6,960.00	0.00	7,090.80	53,124.44	3,109,453.92	170,750.73	82,794.73	531,788.99	785,334.45	2,324,119.47	2,324,119.47
2910	Herramientas menores	649,286.00	868,208.88	1,517,494.88	11,125.00	0.00	0.00	0.00	0.00	11,125.00	1,517,494.88	130.00	0.00	99,901.62	1,003,626.26	1,417,463.26	1,417,463.26
2911	Refacciones, accesorios y he	649,286.00	868,208.88	1,517,494.88	11,125.00	0.00	0.00	0.00	0.00	11,125.00	1,517,494.88	130.00	0.00	99,901.62	1,003,626.26	1,417,463.26	1,417,463.26
2920	Refacciones y accesorios men	70,796.00	-43,912.15	26,883.85	3,070.40	0.00	0.00	0.00	0.00	3,070.40	26,883.85	6,943.21	0.00	8,501.40	15,444.61	11,439.24	11,439.24
2921	Refacciones y accesorios men	70,796.00	-43,912.15	26,883.85	3,070.40	0.00	0.00	0.00	0.00	3,070.40	26,883.85	6,943.21	0.00	8,501.40	15,444.61	11,439.24	11,439.24
2930	Refacciones y accesorios men	5,700.00	-1,961.09	3,738.91	44.03	0.00	0.00	0.00	0.00	44.03	3,738.91	0.00	0.00	0.00	3,738.91	3,738.91	
2931	Refacciones y accesorios men	5,700.00	-1,961.09	3,738.91	44.03	0.00	0.00	0.00	0.00	44.03	3,738.91	0.00	0.00	0.00	3,738.91	3,738.91	
2940	Refacciones y accesorios men	351,980.00	-13,476.99	338,503.01	2,850.00	0.00	0.00	0.00	0.00	2,850.00	338,503.01	79,770.55	26,121.89	97,947.14	203,839.58	134,663.43	134,663.43

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Avance financiero mensual por unidad responsable y objeto de gasto U. Responsable: 23300000000000L Consejería Jurídica

Ejercicio: 2023

Fecha: 11/01/2024 15:18 pm

		Presupuesto anual			Informe mensual: Diciembre						Informe acumulado al mes de Diciembre					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
2941	Refacciones y accesorios par	351,980.00	-13,476.99	338,503.01	2,850.00	0.00	0.00	0.00	2,850.00	338,503.01	79,770.55	26,121.89	97,947.14	203,839.58	134,663.43	134,663.43
2960	Refacciones y accesorios men	346,814.00	123,735.60	470,549.60	230.99	0.00	0.00	0.00	230.99	470,549.60	62,169.48	49,712.84	101,625.84	213,508.16	257,041.44	257,041.44
2961	Refacciones y accesorios men	346,814.00	123,735.60	470,549.60	230.99	0.00	0.00	0.00	230.99	470,549.60	62,169.48	49,712.84	101,625.84	213,508.16	257,041.44	257,041.44
2970	Refacciones y accesorios men	39,365.00	95,827.30	135,192.30	389.50	0.00	0.00	0.00	389.50	135,192.30	14,166.69	0.00	55,616.20	69,782.89	65,409.41	65,409.41
2971	Articulos para la extinción	39,365.00	95,827.30	135,192.30	389.50	0.00	0.00	0.00	389.50	135,192.30	14,166.69	0.00	55,616.20	69,782.89	65,409.41	65,409.41
2990	Refacciones y accesorios men	931,489.00	-314,397.63	617,091.37	42,505.32	130.80	6,960.00	0.00	7,090.80	617,091.37	7,570.80	6,960.00	168,196.79	182,727.59	434,363.78	434,363.78
2992	Otros enseres	931,489.00	-314,397.63	617,091.37	42,505.32	130.80	6,960.00	0.00	7,090.80	617,091.37	7,570.80	6,960.00	168,196.79	182,727.59	434,363.78	434,363.78
3000	Servicios generales	369,548,049.00	-104,987,052.55	264,560,996.45	27,622,511.33	1,115,396.56	4,922,220.00	3,688,884.80	9,726,501.36	264,560,996.45	20,064,106.44	8,526,013.25	176,890,230.71	205,480,350.40	59,080,646.05	59,080,646.05
3100	Servicios básicos	15,444,486.00	3,806,153.40	19,250,639.40	2,187,144.72	46,958.99	802,788.81	170,025.10	1,019,772.90	19,250,639.40	4,156,112.91	2,318,167.44	9,602,149.66	16,076,430.01	3,174,209.39	3,174,209.39
3110	Energía eléctrica	1,862,944.00	249,750.63	2,112,694.63	345,656.65	46,958.99	0.00	129,819.74	176,778.73	2,112,694.63	168,284.85	0.00	1,473,016.59	1,641,301.44	471,393.19	471,393.19
3111	Servicio de energía eléctric	1,862,944.00	249,750.63	2,112,694.63	345,656.65	46,958.99	0.00	129,819.74	176,778.73	2,112,694.63	168,284.85	0.00	1,473,016.59	1,641,301.44	471,393.19	471,393.19
3120	Gas	4,322.00	-165.83	4,156.17	400.90	0.00	0.00	0.00	400.90	4,156.17	242.25	0.00	2,000.91	2,243.16	1,913.01	1,913.01
3121	Gas	4,322.00	-165.83	4,156.17	400.90	0.00	0.00	0.00	400.90	4,156.17	242.25	0.00	2,000.91	2,243.16	1,913.01	1,913.01
3130	Agua	892,633.00	365,129.88	1,257,762.88	107,117.37	0.00	0.00	37,117.37	37,117.37	1,257,762.88	229,942.95	0.00	645,169.89	875,112.84	382,650.04	382,650.04
3131	Servicio de agua	892,633.00	365,129.88	1,257,762.88	107,117.37	0.00	0.00	37,117.37	37,117.37	1,257,762.88	229,942.95	0.00	645,169.89	875,112.84	382,650.04	382,650.04
3140	Telefonía tradicional	3,886,423.00	-995,991.29	2,890,431.71	672,234.15	0.00	96,780.97	80.00	96,860.97	2,890,431.71	714,337.47	290,946.60	857,723.42	1,863,007.49	1,027,424.22	1,027,424.22
3141	Servicio de telefonía conven	3,886,423.00	-995,991.29	2,890,431.71	672,234.15	0.00	96,780.97	80.00	96,860.97	2,890,431.71	714,337.47	290,946.60	857,723.42	1,863,007.49	1,027,424.22	1,027,424.22
3150	Telefonía celular	112,395.00	46,835.35	159,230.35	42,178.65	0.00	15,018.51	0.00	15,018.51	159,230.35	22,882.67	30,037.02	45,055.53	97,975.22	61,255.13	61,255.13
3151	Servicio de telefonía celula	112,395.00	46,835.35	159,230.35	42,178.65	0.00	15,018.51	0.00	15,018.51	159,230.35	22,882.67	30,037.02	45,055.53	97,975.22	61,255.13	61,255.13
3160	Servicios de telecomunicacio	12,860.00	8,815.02	21,675.02	4,447.99	0.00	594.00	2,477.99	3,071.99	21,675.02	3,137.14	594.00	9,730.67	13,461.81	8,213.21	8,213.21
3162	Servicios de conducción de s	12,860.00	8,815.02	21,675.02	4,447.99	0.00	594.00	2,477.99	3,071.99	21,675.02	3,137.14	594.00	9,730.67	13,461.81	8,213.21	8,213.21
3170	Servicios de acceso de Inter	8,425,295.00	946,287.32	9,371,582.32	1,008,185.46	0.00	690,395.33	530.00	690,925.33	9,371,582.32	211,013.58	1,995,350.11	6,464,323.08	8,670,686.77	700,895.55	700,895.55
3171	Servicios de acceso a intern	8,425,295.00	946,287.32	9,371,582.32	1,008,185.46	0.00	690,395.33	530.00	690,925.33	9,371,582.32	211,013.58	1,995,350.11	6,464,323.08	8,670,686.77	700,895.55	700,895.55
3180	Servicios postales y telegrá	12,725.00	-4,584.94	8,140.06	1,149.50	0.00	0.00	0.00	1,149.50	8,140.06	1,272.00	1,239.71	0.00	2,511.71	5,628.35	5,628.35
3181	Servicio postal y telegráfic	12,725.00	-4,584.94	8,140.06	1,149.50	0.00	0.00	0.00	1,149.50	8,140.06	1,272.00	1,239.71	0.00	2,511.71	5,628.35	5,628.35
3190	Servicios integrales y otros	234,889.00	3,190,077.26	3,424,966.26	5,774.05	0.00	0.00	0.00	5,774.05	3,424,966.26	2,805,000.00	0.00	105,129.57	2,910,129.57	514,836.69	514,836.69
3192	Servicios de información, me	234,889.00	3,190,077.26	3,424,966.26	5,774.05	0.00	0.00	0.00	5,774.05	3,424,966.26	2,805,000.00	0.00	105,129.57	2,910,129.57	514,836.69	514,836.69
3200	Servicios de arrendamiento	102,024,499.00	-999,047.45	101,025,451.55	10,635,654.14	769,795.90	3,944,000.00	1,375,803.86	6,089,599.76	101,025,451.55	4,461,945.74	4,186,010.00	85,487,243.84	94,135,199.58	6,890,251.97	6,890,251.97
3220	Arrendamiento de edificios	12,658,971.00	434,239.09	13,093,210.09	1,216,651.08	85,746.09	0.00	678,199.76	763,945.85	13,093,210.09	829,856.26	0.00	11,545,390.50	12,375,246.76	717,963.33	717,963.33
3221	Arrendamiento de edificios y	12,658,971.00	434,239.09	13,093,210.09	1,216,651.08	85,746.09	0.00	678,199.76	763,945.85	13,093,210.09	829,856.26	0.00	11,545,390.50	12,375,246.76	717,963.33	717,963.33
3230	Arrendamiento de mobiliario	55,433,197.00	4,310,329.65	59,743,526.65	5,485,325.95	684,049.81	3,944,000.00	684,048.27	5,312,098.08	59,743,526.65	684,050.39	3,944,000.00	54,852,530.97	59,480,581.36	262,945.29	262,945.29
3231	Arrendamiento de equipo y bi	55,433,197.00	4,310,329.65	59,743,526.65	5,485,325.95	684,049.81	3,944,000.00	684,048.27	5,312,098.08	59,743,526.65	684,050.39	3,944,000.00	54,852,530.97	59,480,581.36	262,945.29	262,945.29
3250	Arrendamiento de equipo de t	31,733,552.00	-8,531,622.64	23,201,929.36	3,903,841.26	0.00	0.00	0.00	3,903,841.26	23,201,929.36	43,708.10	242,010.00	19,012,370.00	19,298,088.10	3,903,841.26	3,903,841.26
3251	Arrendamiento de vehiculos	31,733,552.00	-8,531,622.64	23,201,929.36	3,903,841.26	0.00	0.00	0.00	3,903,841.26	23,201,929.36	43,708.10	242,010.00	19,012,370.00	19,298,088.10	3,903,841.26	3,903,841.26
3270	Arrendamiento de activos int	2,198,779.00	2,788,006.45	4,986,785.45	29,835.85	0.00	0.00	13,555.83	13,555.83	4,986,785.45	2,904,330.99	0.00	76,952.37	2,981,283.36	2,005,502.09	2,005,502.09

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Avance financiero mensual por unidad responsable y objeto de gasto U. Responsable: 23300000000000L Consejería Jurídica

Ejercicio: 2023

Fecha: 11/01/2024 15:18 pm

		Presupuesto anual			Informe mensual: Diciembre						Informe acumulado al mes de Diciembre					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	
3271	Arrendamiento de activos int	2,198,779.00	2,788,006.45	4,986,785.45	29,835.85	0.00	0.00	13,555.83	13,555.83	16,280.02	4,986,785.45	2,904,330.99	0.00	76,952.37	2,981,283.36	2,005,502.09	2,005,502.09
3300	Servicios profesionales, cie	46,425,447.00	9,938,145.71	56,363,592.71	8,669,237.79	168,024.72	87,914.39	1,294,234.71	1,550,173.82	7,119,063.97	56,363,592.71	4,013,949.88	493,357.92	38,927,317.25	43,434,625.05	12,928,967.66	12,928,967.66
3310	Servicios legales, de contab	8,294,732.00	-412,166.53	7,882,565.47	716,362.70	0.00	0.00	0.00	0.00	716,362.70	7,882,565.47	0.00	0.00	5,088,497.07	5,088,497.07	2,794,068.40	2,794,068.40
3311	Asesorías asociadas a conven	8,294,732.00	-412,166.53	7,882,565.47	716,362.70	0.00	0.00	0.00	0.00	716,362.70	7,882,565.47	0.00	0.00	5,088,497.07	5,088,497.07	2,794,068.40	2,794,068.40
3320	Servicios de diseño, arquite	1,359,556.00	-69,654.24	1,289,901.76	0.00	0.00	0.00	0.00	0.00	0.00	1,289,901.76	0.00	0.00	0.00	0.00	1,289,901.76	1,289,901.76
3321	Servicios estadísticos y geo	1,359,556.00	-69,654.24	1,289,901.76	0.00	0.00	0.00	0.00	0.00	0.00	1,289,901.76	0.00	0.00	0.00	0.00	1,289,901.76	1,289,901.76
3330	Servicios de consultoría adm	0.00	580,000.00	580,000.00	0.00	0.00	0.00	0.00	0.00	0.00	580,000.00	493,000.00	0.00	0.00	493,000.00	87,000.00	87,000.00
3331	Servicios informáticos	0.00	580,000.00	580,000.00	0.00	0.00	0.00	0.00	0.00	0.00	580,000.00	493,000.00	0.00	0.00	493,000.00	87,000.00	87,000.00
3340	Servicios de capacitación	1,417,987.00	5,294,710.64	6,712,697.64	5,437,350.00	0.00	0.00	33,600.00	33,600.00	5,403,750.00	6,712,697.64	518,075.84	95,023.96	33,600.00	646,699.80	6,065,997.84	6,065,997.84
3341	Capacitación	1,417,987.00	5,294,710.64	6,712,697.64	5,437,350.00	0.00	0.00	33,600.00	33,600.00	5,403,750.00	6,712,697.64	518,075.84	95,023.96	33,600.00	646,699.80	6,065,997.84	6,065,997.84
3360	Servicios de apoyo administr	24,737,568.00	1,580,738.20	26,318,306.20	989,302.91	146,417.72	4,245.60	221,089.71	371,753.03	617,549.88	26,318,306.20	2,365,975.63	39,080.40	22,163,582.69	24,568,638.72	1,749,667.48	1,749,667.48
3361	Servicios de apoyo administr	3,349,021.00	912,351.66	4,261,372.66	787,879.90	0.00	0.00	221,089.71	221,089.71	566,790.19	4,261,372.66	197,803.59	0.00	3,344,317.79	3,542,121.38	719,251.28	719,251.28
3362	Impresiones de documentos of	21,023,069.00	144,094.97	21,167,163.97	195,598.41	145,113.72	0.00	0.00	145,113.72	50,484.69	21,167,163.97	2,111,556.32	25,206.80	18,037,157.15	20,173,920.27	993,243.70	993,243.70
3363	Servicios de impresión de do	365,478.00	524,291.57	889,769.57	5,824.60	1,304.00	4,245.60	0.00	5,549.60	275.00	889,769.57	56,615.72	13,873.60	782,107.75	852,597.07	37,172.50	37,172.50
3380	Servicios de vigilancia	10,004,773.00	1,215,535.31	11,220,308.31	1,308,989.87	21,607.00	0.00	1,039,545.00	1,061,152.00	247,837.87	11,220,308.31	503,300.08	0.00	10,025,605.78	10,528,905.86	691,402.45	691,402.45
3381	Servicios de vigilancia	10,004,773.00	1,215,535.31	11,220,308.31	1,308,989.87	21,607.00	0.00	1,039,545.00	1,061,152.00	247,837.87	11,220,308.31	503,300.08	0.00	10,025,605.78	10,528,905.86	691,402.45	691,402.45
3390	Servicios profesionales, cie	610,831.00	1,748,982.33	2,359,813.33	217,232.31	0.00	83,668.79	0.00	83,668.79	133,563.52	2,359,813.33	133,598.33	359,253.56	1,616,031.71	2,108,883.60	250,929.73	250,929.73
3391	Servicios profesionales	610,831.00	1,748,982.33	2,359,813.33	217,232.31	0.00	83,668.79	0.00	83,668.79	133,563.52	2,359,813.33	133,598.33	359,253.56	1,616,031.71	2,108,883.60	250,929.73	250,929.73
3400	Servicios financieros, banca	2,963,182.00	-32,801.40	2,930,380.60	164,707.84	0.00	20,427.42	0.00	20,427.42	144,280.42	2,930,380.60	1,381,119.44	58,881.42	1,077,843.91	2,517,844.77	412,535.83	412,535.83
3410	Servicios financieros y banc	7,329.00	-4,189.41	3,139.59	352.45	0.00	0.00	0.00	0.00	352.45	3,139.59	1,127.52	0.00	0.00	1,127.52	2,012.07	2,012.07
3411	Servicios bancarios y financ	7,329.00	-4,189.41	3,139.59	352.45	0.00	0.00	0.00	0.00	352.45	3,139.59	1,127.52	0.00	0.00	1,127.52	2,012.07	2,012.07
3450	Seguro de bienes patrimonial	2,862,368.00	-140,096.68	2,722,271.32	160,262.79	0.00	20,427.42	0.00	20,427.42	139,835.37	2,722,271.32	1,379,300.70	58,881.42	892,116.89	2,330,299.01	391,972.31	391,972.31
3451	Seguros y fianzas	2,862,368.00	-140,096.68	2,722,271.32	160,262.79	0.00	20,427.42	0.00	20,427.42	139,835.37	2,722,271.32	1,379,300.70	58,881.42	892,116.89	2,330,299.01	391,972.31	391,972.31
3470	Fletes y maniobras	93,485.00	111,484.69	204,969.69	4,092.60	0.00	0.00	0.00	0.00	4,092.60	204,969.69	691.22	0.00	185,727.02	186,418.24	18,551.45	18,551.45
3471	Fletes y maniobras	93,485.00	111,484.69	204,969.69	4,092.60	0.00	0.00	0.00	0.00	4,092.60	204,969.69	691.22	0.00	185,727.02	186,418.24	18,551.45	18,551.45
3500	Servicios de instalación, re	13,668,316.00	883,529.68	14,551,845.68	1,411,585.73	6,655.71	24,708.00	816,132.28	847,495.99	564,089.74	14,551,845.68	1,242,872.93	840,655.59	10,552,758.24	12,636,286.76	1,915,558.92	1,915,558.92
3510	Conservación y mantenimiento	478,718.00	-193,628.24	285,089.76	0.00	0.00	0.00	0.00	0.00	0.00	285,089.76	55,973.65	34,786.67	39,440.00	130,200.32	154,889.44	154,889.44
3511	Reparación y mantenimiento d	146,218.00	-71,711.89	74,506.11	0.00	0.00	0.00	0.00	0.00	0.00	74,506.11	0.00	0.00	34,786.67	39,719.44	39,719.44	39,719.44
3512	Adaptación de locales, almac	332,500.00	-121,916.35	210,583.65	0.00	0.00	0.00	0.00	0.00	0.00	210,583.65	55,973.65	0.00	39,440.00	95,413.65	115,170.00	115,170.00
3520	Instalación, reparación y ma	155,312.00	-98,428.64	56,883.36	220.31	0.00	0.00	0.00	0.00	220.31	56,883.36	0.00	2,088.00	51,620.00	53,708.00	3,175.36	3,175.36
3521	Reparación, mantenimiento e	155,312.00	-98,428.64	56,883.36	220.31	0.00	0.00	0.00	0.00	220.31	56,883.36	0.00	2,088.00	51,620.00	53,708.00	3,175.36	3,175.36
3530	Instalación, reparación y ma	218,069.00	-35,343.43	182,725.57	2,730.28	0.00	0.00	0.00	0.00	2,730.28	182,725.57	21,291.14	13,899.99	123,811.44	159,002.57	23,723.00	23,723.00
3531	Reparación, instalación y ma	218,069.00	-51,343.43	166,725.57	2,730.28	0.00	0.00	0.00	0.00	2,730.28	166,725.57	21,291.14	0.00	123,811.44	145,102.58	21,622.99	21,622.99
3532	Reparación y mantenimiento p	0.00	16,000.00	16,000.00	0.00	0.00	0.00	0.00	0.00	0.00	16,000.00	0.00	13,899.99	0.00	13,899.99	2,100.01	2,100.01
3550	Reparación y mantenimiento d	1,643,913.00	467,389.23	2,111,302.23	118,103.97	0.00	22,504.00	8,663.00	31,167.00	86,936.97	2,111,302.23	165,454.91	775,802.60	799,026.50	1,740,284.01	371,018.22	371,018.22

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Avance financiero mensual por unidad responsable y objeto de gasto U. Responsable: 23300000000000L Consejería Jurídica

Ejercicio: 2023

Fecha: 11/01/2024 15:18 pm

		Presupuesto anual			Informe mensual: Diciembre						Informe acumulado al mes de Diciembre					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	
3551	Reparación y mantenimiento d	1,643,913.00	467,389.23	2,111,302.23	118,103.97	0.00	22,504.00	8,663.00	31,167.00	86,936.97	2,111,302.23	165,454.91	775,802.60	799,026.50	1,740,284.01	371,018.22	371,018.22
3570	Instalación, reparación y ma	54,458.00	250,924.96	305,382.96	0.00	0.00	0.00	0.00	0.00	305,382.96	44,750.09	0.00	234,796.98	279,547.07	25,835.89	25,835.89	
3571	Reparación, instalación y ma	54,458.00	250,924.96	305,382.96	0.00	0.00	0.00	0.00	0.00	305,382.96	44,750.09	0.00	234,796.98	279,547.07	25,835.89	25,835.89	
3580	Servicios de limpieza y mane	9,906,630.00	945,361.47	10,851,991.47	1,266,781.17	6,655.71	2,204.00	807,469.28	816,328.99	450,452.18	10,851,991.47	426,411.17	2,204.00	9,246,399.72	9,675,014.89	1,176,976.58	1,176,976.58
3581	Servicios de lavandería, lim	9,906,630.00	945,361.47	10,851,991.47	1,266,781.17	6,655.71	2,204.00	807,469.28	816,328.99	450,452.18	10,851,991.47	426,411.17	2,204.00	9,246,399.72	9,675,014.89	1,176,976.58	1,176,976.58
3590	Servicios de jardinería y fu	1,211,216.00	-452,745.67	758,470.33	23,750.00	0.00	0.00	0.00	0.00	23,750.00	758,470.33	528,991.97	11,874.33	57,663.60	598,529.90	159,940.43	159,940.43
3591	Servicios de fumigación	1,211,216.00	-452,745.67	758,470.33	23,750.00	0.00	0.00	0.00	0.00	23,750.00	758,470.33	528,991.97	11,874.33	57,663.60	598,529.90	159,940.43	159,940.43
3600	Servicios de comunicación so	202,593.00	40,280.50	242,873.50	30,875.00	0.00	0.00	0.00	0.00	30,875.00	242,873.50	0.00	27,182.60	0.00	27,182.60	215,690.90	215,690.90
3610	Difusión por radio, televisi	175,000.00	41,660.15	216,660.15	30,875.00	0.00	0.00	0.00	0.00	30,875.00	216,660.15	0.00	27,182.60	0.00	27,182.60	189,477.55	189,477.55
3611	Gastos de publicidad y propa	75,000.00	-3,750.00	71,250.00	11,875.00	0.00	0.00	0.00	0.00	11,875.00	71,250.00	0.00	0.00	0.00	71,250.00	11,250.00	71,250.00
3612	Publicaciones oficiales	100,000.00	45,410.15	145,410.15	19,000.00	0.00	0.00	0.00	0.00	19,000.00	145,410.15	0.00	27,182.60	0.00	27,182.60	118,227.55	118,227.55
3640	Servicios de revelado de fot	27,593.00	-1,379.65	26,213.35	0.00	0.00	0.00	0.00	0.00	26,213.35	0.00	0.00	0.00	0.00	26,213.35	26,213.35	26,213.35
3641	Servicios de fotografía	27,593.00	-1,379.65	26,213.35	0.00	0.00	0.00	0.00	0.00	26,213.35	0.00	0.00	0.00	0.00	26,213.35	26,213.35	26,213.35
3700	Servicios de traslado y viát	3,400,124.00	-700,678.63	2,699,445.37	381,466.29	32,378.68	3,600.00	32,688.85	68,667.53	312,798.76	2,699,445.37	431,535.21	71,326.11	1,263,102.52	1,765,963.84	933,481.53	933,481.53
3710	Pasajes aéreos	63,187.00	-63,187.00	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
3711	Transportación aérea	63,187.00	-63,187.00	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
3720	Pasajes terrestres	2,605,286.00	-578,095.35	2,027,190.65	185,461.51	32,378.68	0.00	0.00	32,378.68	153,082.83	2,027,190.65	346,542.67	67,726.11	949,151.35	1,363,420.13	663,770.52	663,770.52
3721	Gastos de traslado por vía t	2,605,286.00	-578,095.35	2,027,190.65	185,461.51	32,378.68	0.00	0.00	32,378.68	153,082.83	2,027,190.65	346,542.67	67,726.11	949,151.35	1,363,420.13	663,770.52	663,770.52
3730	Pasajes marítimos, lacustres	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3731	Pasajes marítimos, lacustres	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3750	Viáticos en el país	33,987.00	-4,135.88	29,851.12	22,566.98	0.00	0.00	0.00	0.00	22,566.98	29,851.12	0.00	0.00	5,423.52	5,423.52	24,427.60	24,427.60
3751	Gastos de alimentación en te	7,092.00	4,614.53	11,706.53	11,269.81	0.00	0.00	0.00	0.00	11,269.81	11,706.53	0.00	0.00	0.00	0.00	11,706.53	11,706.53
3752	Gastos de hospedaje en terri	26,895.00	-8,750.41	18,144.59	11,297.17	0.00	0.00	0.00	0.00	11,297.17	18,144.59	0.00	0.00	5,423.52	5,423.52	12,721.07	12,721.07
3760	Viáticos en el extranjero	45,000.00	-45,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3761	Gastos de alimentación en el	26,000.00	-26,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3762	Gastos de hospedaje en el ex	19,000.00	-19,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3790	Otros servicios de traslado	652,664.00	-10,260.40	642,403.60	173,437.80	0.00	3,600.00	32,688.85	36,288.85	137,148.95	642,403.60	84,992.54	3,600.00	308,527.65	397,120.19	245,283.41	245,283.41
3791	Otros servicios de traslado	652,664.00	-10,260.40	642,403.60	173,437.80	0.00	3,600.00	32,688.85	36,288.85	137,148.95	642,403.60	84,992.54	3,600.00	308,527.65	397,120.19	245,283.41	245,283.41
3800	Servicios oficiales	55,750,957.00	-17,977,516.28	37,773,440.72	1,723,785.13	0.00	0.00	0.00	0.00	1,723,785.13	37,773,440.72	3,949,338.04	322,777.58	28,603,555.40	32,875,671.02	4,897,769.70	4,897,769.70
3820	Gastos de orden social y cul	53,987,022.00	-16,799,238.71	37,187,783.29	1,359,029.74	0.00	0.00	0.00	0.00	1,359,029.74	37,187,783.29	3,949,338.04	322,777.58	28,603,555.40	32,875,671.02	4,312,112.27	4,312,112.27
3821	Gastos de ceremonias oficial	53,987,022.00	-16,799,238.71	37,187,783.29	1,359,029.74	0.00	0.00	0.00	0.00	1,359,029.74	37,187,783.29	3,949,338.04	322,777.58	28,603,555.40	32,875,671.02	4,312,112.27	4,312,112.27
3830	Congresos y convenciones	1,763,935.00	-1,178,277.57	585,657.43	364,755.39	0.00	0.00	0.00	0.00	364,755.39	585,657.43	0.00	0.00	0.00	585,657.43	585,657.43	
3831	Congresos y convenciones	1,763,935.00	-1,178,277.57	585,657.43	364,755.39	0.00	0.00	0.00	0.00	364,755.39	585,657.43	0.00	0.00	0.00	585,657.43	585,657.43	
3900	Otros servicios generales	129,668,445.00	-99,945,118.08	29,723,326.92	2,418,054.69	91,582.56	38,781.38	0.00	130,363.94	2,287,690.75	29,723,326.92	427,232.29	207,654.59	1,376,259.89	2,011,146.77	27,712,180.15	27,712,180.15
3920	Impuestos y derechos	490,385.00	-31,818.82	458,566.18	7,551.51	5,190.00	0.00	0.00	5,190.00	2,361.51	458,566.18	26,932.85	43,844.00	269,386.49	340,163.34	118,402.84	118,402.84

PPP-12d

Avance financiero mensual por unidad responsable y objeto de gasto U. Responsable: 23300000000000L Consejería Jurídica

Ejercicio: 2023

Fecha: 11/01/2024 15:18 pm

		Presupuesto anual			Informe mensual: Diciembre						Informe acumulado al mes de Diciembre					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
3922	Otros impuestos y derechos	490,385.00	-31,818.82	458,566.18	7,551.51	5,190.00	0.00	5,190.00	2,361.51	458,566.18	26,932.85	43,844.00	269,386.49	340,163.34	118,402.84	118,402.84
3980	Impuesto sobre nóminas y otr	26,808,652.00	65,942.66	26,874,594.66	2,235,868.38	0.00	824.37	824.37	2,235,044.01	26,874,594.66	0.00	3,302.87	16,498.18	19,801.05	26,854,793.61	26,854,793.61
3982	Impuesto sobre erogaciones p	26,808,652.00	45,155.60	26,853,807.60	2,234,058.00	0.00	0.00	0.00	2,234,058.00	26,853,807.60	0.00	0.00	0.00	0.00	26,853,807.60	26,853,807.60
3983	Impuesto sobre la renta	0.00	20,787.06	20,787.06	1,810.38	0.00	824.37	824.37	986.01	20,787.06	0.00	3,302.87	16,498.18	19,801.05	986.01	986.01
3990	Otros servicios generales	102,369,408.00	-99,979,241.92	2,390,166.08	174,634.80	86,392.56	37,957.01	124,349.57	50,285.23	2,390,166.08	400,299.44	160,507.72	1,090,375.22	1,651,182.38	738,983.70	738,983.70
3992	Gastos de servicios menores	2,369,408.00	20,758.08	2,390,166.08	174,634.80	86,392.56	37,957.01	124,349.57	50,285.23	2,390,166.08	400,299.44	160,507.72	1,090,375.22	1,651,182.38	738,983.70	738,983.70
3996	Subcontratación de servicios	100,000,000.00	-100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4000	Transferencias, asignaciones	182,500,691.00	1,310,846.20	183,811,537.20	205,135.99	0.00	68,982.66	87,534.81	156,517.47	183,811,537.20	0.00	168,199,727.81	13,040,278.46	181,240,006.27	2,571,530.93	2,571,530.93
4400	Ayudas sociales	146,512,803.00	-18,689,153.80	127,823,649.20	205,135.99	0.00	68,982.66	87,534.81	156,517.47	127,823,649.20	0.00	112,211,839.81	13,040,278.46	125,252,118.27	2,571,530.93	2,571,530.93
4410	Ayudas sociales a personas	146,512,803.00	-18,689,153.80	127,823,649.20	205,135.99	0.00	68,982.66	87,534.81	156,517.47	127,823,649.20	0.00	112,211,839.81	13,040,278.46	125,252,118.27	2,571,530.93	2,571,530.93
4411	Cooperaciones y ayudas	146,000,000.00	-18,425,000.00	127,575,000.00	155,609.64	0.00	68,982.66	86,626.98	155,609.64	127,575,000.00	0.00	112,211,839.81	13,038,160.19	125,250,000.00	2,325,000.00	2,325,000.00
4413	Gastos relacionados con acti	12,803.00	-1,653.80	11,149.20	2,026.35	0.00	0.00	907.83	1,118.52	11,149.20	0.00	0.00	2,118.27	2,118.27	9,030.93	9,030.93
4414	Gastos por servicios de tras	500,000.00	-262,500.00	237,500.00	47,500.00	0.00	0.00	0.00	47,500.00	237,500.00	0.00	0.00	0.00	0.00	237,500.00	237,500.00
4600	Transferencias a fideicomiso	35,987,888.00	20,000,000.00	55,987,888.00	0.00	0.00	0.00	0.00	0.00	55,987,888.00	0.00	55,987,888.00	0.00	55,987,888.00	0.00	0.00
4610	Transferencias a fideicomiso	35,987,888.00	20,000,000.00	55,987,888.00	0.00	0.00	0.00	0.00	0.00	55,987,888.00	0.00	55,987,888.00	0.00	55,987,888.00	0.00	0.00
4611	Transferencias a fideicomiso	35,987,888.00	20,000,000.00	55,987,888.00	0.00	0.00	0.00	0.00	0.00	55,987,888.00	0.00	55,987,888.00	0.00	55,987,888.00	0.00	0.00
5000	Bienes muebles, inmuebles e	27,689,759.00	-9,615,759.90	18,073,999.10	11,928,361.56	56,712.21	8,351,249.35	1,396,261.75	9,804,223.31	18,073,999.10	2,642,206.14	8,400,849.28	1,801,100.44	12,844,155.86	5,229,843.24	5,229,843.24
5100	Mobiliario y equipo de admin	27,594,759.00	-20,520,609.90	7,074,149.10	2,974,111.56	0.00	554,711.56	1,396,261.75	1,950,973.31	7,074,149.10	1,429,493.93	554,711.56	1,423,550.19	3,407,755.68	3,666,393.42	3,666,393.42
5110	Muebles de oficina y estante	4,944,766.00	-2,056,766.00	2,888,000.00	1,502,711.56	0.00	2,711.56	1,396,261.75	1,398,973.31	103,738.25	2,888,000.00	47,838.40	2,711.56	1,474,100.15	1,413,899.85	1,413,899.85
5111	Muebles y enseres	4,944,766.00	-2,056,766.00	2,888,000.00	1,502,711.56	0.00	2,711.56	1,396,261.75	1,398,973.31	103,738.25	2,888,000.00	47,838.40	2,711.56	1,474,100.15	1,413,899.85	1,413,899.85
5150	Equipo de cómputo y de tecno	22,554,993.00	-18,368,843.90	4,186,149.10	1,471,400.00	0.00	552,000.00	0.00	552,000.00	4,186,149.10	1,381,655.53	552,000.00	0.00	1,933,655.53	2,252,493.57	2,252,493.57
5151	Bienes informáticos	22,554,993.00	-18,368,843.90	4,186,149.10	1,471,400.00	0.00	552,000.00	0.00	552,000.00	4,186,149.10	1,381,655.53	552,000.00	0.00	1,933,655.53	2,252,493.57	2,252,493.57
5190	Otros mobiliarios y equipos	95,000.00	-95,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5192	Otros equipos eléctricos y e	95,000.00	-95,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5200	Mobiliario y equipo educacio	95,000.00	356,000.00	451,000.00	256,000.00	0.00	0.00	0.00	256,000.00	451,000.00	0.00	0.00	144,050.25	144,050.25	306,949.75	306,949.75
5210	Equipos y aparatos audiovisu	0.00	45,000.00	45,000.00	0.00	0.00	0.00	0.00	0.00	45,000.00	0.00	0.00	0.00	0.00	45,000.00	45,000.00
5211	Equipos y aparatos audivisua	0.00	45,000.00	45,000.00	0.00	0.00	0.00	0.00	0.00	45,000.00	0.00	0.00	0.00	0.00	45,000.00	45,000.00
5220	Aparatos deportivos	0.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00	150,000.00	0.00	0.00	144,050.25	144,050.25	5,949.75	5,949.75
5221	Equipo deportivo	0.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00	150,000.00	0.00	0.00	144,050.25	144,050.25	5,949.75	5,949.75
5230	Cámaras fotográficas y de vi	95,000.00	161,000.00	256,000.00	256,000.00	0.00	0.00	0.00	256,000.00	256,000.00	0.00	0.00	0.00	0.00	256,000.00	256,000.00
5231	Equipo de foto, cine y graba	95,000.00	161,000.00	256,000.00	256,000.00	0.00	0.00	0.00	256,000.00	256,000.00	0.00	0.00	0.00	0.00	256,000.00	256,000.00
5400	Vehículos y equipo de transp	0.00	1,870,600.00	1,870,600.00	500,000.00	0.00	0.00	0.00	500,000.00	1,870,600.00	748,000.00	49,599.93	233,500.00	1,031,099.93	839,500.07	839,500.07
5410	Vehículos y equipo terrestre	0.00	735,872.21	735,872.21	0.00	0.00	0.00	0.00	0.00	735,872.21	510,000.00	0.00	0.00	510,000.00	225,872.21	225,872.21
5411	Vehículos y equipo de transp	0.00	735,872.21	735,872.21	0.00	0.00	0.00	0.00	0.00	735,872.21	510,000.00	0.00	0.00	510,000.00	225,872.21	225,872.21
5420	Carrocerías y remolques	0.00	780,000.00	780,000.00	500,000.00	0.00	0.00	0.00	500,000.00	780,000.00	238,000.00	0.00	0.00	238,000.00	542,000.00	542,000.00

PPP-12d

Avance financiero mensual por unidad responsable y objeto de gasto U. Responsable: 23300000000000L Consejería Jurídica

Ejercicio: 2023

Fecha: 11/01/2024 15:18 pm

		Presupuesto anual			Informe mensual: Diciembre						Informe acumulado al mes de Diciembre					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
5421	Carrocerías y remolques	0.00	780,000.00	780,000.00	500,000.00	0.00	0.00	0.00	0.00	500,000.00	780,000.00	238,000.00	0.00	0.00	238,000.00	542,000.00	542,000.00
5450	Embarcaciones	0.00	76,327.79	76,327.79	0.00	0.00	0.00	0.00	0.00	0.00	76,327.79	0.00	49,599.93	0.00	49,599.93	26,727.86	26,727.86
5451	Equipo acuático y lacustre	0.00	76,327.79	76,327.79	0.00	0.00	0.00	0.00	0.00	0.00	76,327.79	0.00	49,599.93	0.00	49,599.93	26,727.86	26,727.86
5490	Otros equipos de transporte	0.00	278,400.00	278,400.00	0.00	0.00	0.00	0.00	0.00	0.00	278,400.00	0.00	0.00	233,500.00	233,500.00	44,900.00	44,900.00
5491	Otros equipos de transporte	0.00	278,400.00	278,400.00	0.00	0.00	0.00	0.00	0.00	0.00	278,400.00	0.00	0.00	233,500.00	233,500.00	44,900.00	44,900.00
5600	Maquinaria, otros equipos y	0.00	8,678,250.00	8,678,250.00	8,198,250.00	56,712.21	7,796,537.79	0.00	7,853,250.00	345,000.00	8,678,250.00	464,712.21	7,796,537.79	0.00	8,261,250.00	417,000.00	417,000.00
5620	Maquinaria y equipo industri	0.00	5,146,400.00	5,146,400.00	5,146,400.00	20,499.99	5,125,900.01	0.00	5,146,400.00	0.00	5,146,400.00	20,499.99	5,125,900.01	0.00	5,146,400.00	0.00	0.00
5621	Maquinaria y equipo industri	0.00	5,146,400.00	5,146,400.00	5,146,400.00	20,499.99	5,125,900.01	0.00	5,146,400.00	0.00	5,146,400.00	20,499.99	5,125,900.01	0.00	5,146,400.00	0.00	0.00
5630	Maquinaria y equipo de const	0.00	1,200,000.00	1,200,000.00	1,200,000.00	27,282.22	1,172,717.78	0.00	1,200,000.00	0.00	1,200,000.00	27,282.22	1,172,717.78	0.00	1,200,000.00	0.00	0.00
5631	Maquinaria y equipo de const	0.00	1,200,000.00	1,200,000.00	1,200,000.00	27,282.22	1,172,717.78	0.00	1,200,000.00	0.00	1,200,000.00	27,282.22	1,172,717.78	0.00	1,200,000.00	0.00	0.00
5650	Equipo de comunicación y tel	0.00	1,506,850.00	1,506,850.00	1,506,850.00	8,930.00	1,497,920.00	0.00	1,506,850.00	0.00	1,506,850.00	8,930.00	1,497,920.00	0.00	1,506,850.00	0.00	0.00
5651	Equipo y aparatos para comun	0.00	1,506,850.00	1,506,850.00	1,506,850.00	8,930.00	1,497,920.00	0.00	1,506,850.00	0.00	1,506,850.00	8,930.00	1,497,920.00	0.00	1,506,850.00	0.00	0.00
5670	Herramientas y máquinas-herr	0.00	345,000.00	345,000.00	345,000.00	0.00	0.00	0.00	0.00	345,000.00	345,000.00	0.00	0.00	0.00	0.00	345,000.00	345,000.00
5671	Herramientas, máquina herra	0.00	345,000.00	345,000.00	345,000.00	0.00	0.00	0.00	0.00	345,000.00	345,000.00	0.00	0.00	0.00	0.00	345,000.00	345,000.00
5690	Otros equipos	0.00	480,000.00	480,000.00	0.00	0.00	0.00	0.00	0.00	0.00	480,000.00	408,000.00	0.00	0.00	408,000.00	72,000.00	72,000.00
5691	Instrumentos y aparatos espe	0.00	480,000.00	480,000.00	0.00	0.00	0.00	0.00	0.00	0.00	480,000.00	408,000.00	0.00	0.00	408,000.00	72,000.00	72,000.00

ELABORÓ

REVISÓ

AUTORIZÓ

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