

PPP-12d

Avance financiero mensual por unidad responsable y objeto de gasto U. Responsable: 2330000000000L Consejería Jurídica

Ejercicio: Junio de 2024

Fecha: 05/07/2024 10:42

		Presupuesto			Informe mensual: Junio						Informe acumulado al mes de Junio						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	
	<b>Total</b>	1,511,312,829.00	1,039,935.92	1,512,352,764.92	124,573,263.21	12,800,100.90	5,268,438.27	37,144,833.70	55,213,372.87	69,359,890.34	845,177,920.52	80,875,509.97	51,954,941.15	485,592,116.33	618,422,567.45	226,755,353.07	893,930,197.47
1000	Servicios personales	1,009,956,222.00	-1,809,755.92	1,008,146,466.08	75,229,375.39	1,169,233.16	2,006,966.20	33,629,698.33	36,805,897.69	38,423,477.70	483,040,884.95	1,222,627.85	4,808,738.30	319,739,306.83	325,770,672.98	157,270,211.97	682,375,793.10
1100	Remuneraciones al personal de carácter permanente	352,581,647.00	-12,364,829.41	340,216,817.59	28,377,626.62	0.00	1,247.05	14,532,920.77	14,534,167.82	13,843,458.80	165,487,801.79	0.00	2,929.85	124,782,190.93	124,785,120.78	40,702,681.01	215,431,696.81
1130	Sueldos base al personal permanente	352,581,647.00	-12,364,829.41	340,216,817.59	28,377,626.62	0.00	1,247.05	14,532,920.77	14,534,167.82	13,843,458.80	165,487,801.79	0.00	2,929.85	124,782,190.93	124,785,120.78	40,702,681.01	215,431,696.81
1131	Sueldo base	352,581,647.00	-12,364,829.41	340,216,817.59	28,377,626.62	0.00	1,247.05	14,532,920.77	14,534,167.82	13,843,458.80	165,487,801.79	0.00	2,929.85	124,782,190.93	124,785,120.78	40,702,681.01	215,431,696.81
1200	Remuneraciones al personal de carácter transitorio	43,093,929.00	-3,182,801.91	39,911,127.09	3,308,721.54	1,169,233.16	0.00	0.00	1,169,233.16	2,139,488.38	19,918,707.09	1,212,927.01	0.00	4,117,834.65	5,330,761.66	14,587,945.43	34,580,365.43
1220	Sueldos base al personal eventual	43,093,929.00	-3,182,801.91	39,911,127.09	3,308,721.54	1,169,233.16	0.00	0.00	1,169,233.16	2,139,488.38	19,918,707.09	1,212,927.01	0.00	4,117,834.65	5,330,761.66	14,587,945.43	34,580,365.43
1222	Sueldos y salarios compactados al personal eventual	43,093,929.00	-3,182,801.91	39,911,127.09	3,308,721.54	1,169,233.16	0.00	0.00	1,169,233.16	2,139,488.38	19,918,707.09	1,212,927.01	0.00	4,117,834.65	5,330,761.66	14,587,945.43	34,580,365.43
1300	Remuneraciones adicionales y especiales	375,303,912.00	4,377,369.63	379,681,281.63	23,427,758.72	0.00	846,118.46	12,425,141.27	13,271,259.73	10,156,498.99	171,405,581.73	9,700.84	1,948,542.02	123,436,028.60	125,394,271.46	46,011,310.27	254,287,010.17
1310	Primas por años de servicio efectivos prestados	6,970,284.00	978,664.44	7,948,948.44	1,193,109.66	0.00	677,177.66	268,546.75	945,724.41	247,385.25	4,454,757.44	0.00	757,952.36	2,588,223.99	3,346,176.35	1,108,581.09	4,602,772.09
1311	Prima por años de servicio	4,385,092.00	182,750.00	4,567,842.00	365,906.50	0.00	0.00	249,335.25	249,335.25	116,571.25	2,367,408.00	0.00	0.00	2,055,531.75	2,055,531.75	311,876.25	2,512,310.25
1312	Prima de antigüedad	2,163,168.00	754,922.94	2,918,090.94	789,647.66	0.00	677,177.66	0.00	677,177.66	112,470.00	1,836,505.94	0.00	757,952.36	329,622.24	1,087,574.60	748,931.34	1,830,516.34
1313	Prima adicional por permanencia en el servicio	422,024.00	40,991.50	463,015.50	37,555.50	0.00	0.00	19,211.50	19,211.50	18,344.00	250,843.50	0.00	0.00	203,070.00	203,070.00	47,773.50	259,945.50
1320	Primas de vacaciones, dominical y gratificación de fin de año	115,905,854.00	-2,253,613.71	113,652,240.29	2,039,632.97	0.00	140,664.36	275,342.40	416,006.76	1,623,626.21	36,630,911.07	9,700.84	1,024,456.97	19,310,609.26	20,344,767.07	16,286,144.00	93,307,473.22
1321	Prima vacacional	23,439,891.00	247,672.44	23,687,563.44	75,492.66	0.00	24,496.72	0.00	24,496.72	50,995.94	4,742,471.44	0.00	208,115.21	15,095.00	223,210.21	4,519,261.23	23,464,353.23
1322	Agüinaldo	51,400,355.00	1,279,437.00	52,679,792.00	242,314.16	0.00	111,569.16	0.00	111,569.16	130,745.00	18,815,637.95	0.00	811,743.28	14,320,562.28	15,132,305.56	3,683,332.39	37,547,486.44
1323	Agüinaldo de eventuales	11,590,928.00	21,554.06	11,612,482.06	0.00	0.00	0.00	0.00	0.00	0.00	1,021,909.99	9,700.84	0.00	18,562.15	28,262.99	993,647.00	11,584,219.07
1325	Prima dominical	29,474,680.00	-3,802,277.21	25,672,402.79	1,721,826.15	0.00	4,598.48	275,342.40	279,940.88	1,441,885.27	12,050,891.69	0.00	4,598.48	4,956,389.83	4,960,988.31	7,089,903.38	20,711,414.48
1330	Horas extraordinarias	2,796,809.00	6,013,056.81	8,809,865.81	990,433.43	0.00	0.00	0.00	990,433.43	2,599,417.25	0.00	0.00	0.00	0.00	0.00	2,599,417.25	8,809,865.81
1331	Remuneraciones por horas extraordinarias	2,796,809.00	6,013,056.81	8,809,865.81	990,433.43	0.00	0.00	0.00	990,433.43	2,599,417.25	0.00	0.00	0.00	0.00	0.00	2,599,417.25	8,809,865.81
1340	Compensaciones	249,630,965.00	-360,737.91	249,270,227.09	19,204,582.66	0.00	28,276.44	11,881,252.12	11,909,528.56	7,295,054.10	127,720,495.97	0.00	166,132.69	101,537,195.35	101,703,328.04	26,017,167.93	147,566,899.05
1344	Compensación por retabulación	62,060,310.00	1,022,358.30	63,082,668.30	5,358,718.50	0.00	152.96	3,856,931.61	3,857,084.57	1,501,633.93	33,123,731.30	0.00	152.96	33,447,974.99	33,448,127.95	-324,396.65	29,634,540.35
1345	Gratificación	155,715,409.00	-2,458,220.43	153,257,188.57	12,572,350.13	0.00	505.35	7,233,383.65	7,233,889.00	5,338,461.13	75,965,304.31	0.00	4,145.67	56,904,739.54	56,908,885.21	19,056,419.10	96,348,303.36
1346	Gratificación por convenio	27,091,163.00	658,606.17	27,749,769.17	1,095,287.53	0.00	27,618.13	745,906.36	773,524.49	321,763.04	15,992,451.51	0.00	161,834.06	9,390,134.93	9,551,968.99	6,440,482.52	18,197,800.18
1347	Gratificación por productividad	3,790,702.00	334,608.55	4,133,310.55	87,189.00	0.00	0.00	0.00	87,189.00	2,074,412.35	0.00	0.00	1,321,307.89	1,321,307.89	753,104.46	2,812,002.66	
1349	Estudios superiores	965,381.00	81,909.50	1,047,290.50	91,037.50	0.00	0.00	45,030.50	45,030.50	46,007.00	564,596.50	0.00	0.00	473,038.00	473,038.00	91,558.50	574,252.50
1400	Seguridad social	162,603,151.00	3,639,020.63	166,242,171.63	13,780,454.49	0.00	0.00	5,708,820.77	5,708,820.77	8,071,633.72	83,001,925.18	0.00	727,535.49	47,209,859.71	47,937,395.20	35,064,529.98	118,304,776.43
1410	Aportaciones de seguridad social	161,362,436.00	3,061,657.42	164,424,093.42	13,636,004.83	0.00	0.00	5,708,820.77	5,708,820.77	7,927,184.06	81,858,626.42	0.00	0.00	47,209,859.71	47,209,859.71	34,648,766.71	117,214,233.71
1412	Aportaciones de servicio de salud	73,043,175.00	992,672.16	74,035,847.16	6,155,911.99	0.00	0.00	2,216,410.63	2,216,410.63	3,939,501.36	36,677,464.16	0.00	0.00	20,463,851.22	20,463,851.22	16,213,612.94	53,571,995.94
1413	Aportaciones al sistema solidario de reparto	56,149,720.00	737,743.10	56,887,463.10	4,730,511.75	0.00	0.00	2,105,643.62	2,105,643.62	2,624,868.13	28,189,289.10	0.00	0.00	15,181,099.28	15,181,099.28	13,008,189.82	41,706,363.82
1414	Aportaciones del sistema de capitalización individual	14,534,714.00	169,161.02	14,703,875.02	1,221,690.19	0.00	0.00	445,695.49	445,695.49	775,994.70	7,279,530.02	0.00	0.00	3,084,212.57	3,084,212.57	4,195,317.45	11,619,662.45
1415	Aportaciones para financiar los gastos generales de administración del ISSEMYM	4,562,211.00	140,089.83	4,702,300.83	389,666.40	0.00	0.00	193,936.04	193,936.04	195,730.36	2,348,496.83	0.00	0.00	1,790,110.89	1,790,110.89	558,385.94	2,912,189.94

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	Denominación			A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K
1416	Aportaciones para riesgo de trabajo	13,072,616.00	1,021,991.31	14,094,607.31	1,138,224.50	0.00	0.00	747,134.99	747,134.99	391,089.51	7,363,846.31	0.00	0.00	6,690,585.75	6,690,585.75	673,260.56	7,404,021.56
1440	Aportaciones para seguros	1,240,715.00	577,363.21	1,818,078.21	144,449.66	0.00	0.00	0.00	0.00	144,449.66	1,143,298.76	0.00	727,535.49	0.00	727,535.49	415,763.27	1,090,542.72
1441	Seguros y fianzas	1,240,715.00	577,363.21	1,818,078.21	144,449.66	0.00	0.00	0.00	0.00	144,449.66	1,143,298.76	0.00	727,535.49	0.00	727,535.49	415,763.27	1,090,542.72
1500	Otras prestaciones sociales y económicas	64,971,026.00	3,187,423.36	68,158,449.36	5,498,253.02	0.00	1,159,600.69	933,755.72	2,093,356.41	3,404,896.61	34,802,529.38	0.00	2,119,062.59	14,432,644.27	16,551,706.86	18,250,822.52	51,606,742.50
1510	Cuotas para el fondo de ahorro y fondo de trabajo	20,545,462.00	1,725,643.79	22,271,105.79	2,145,008.46	0.00	1,095,565.00	121,208.42	1,216,773.42	928,235.04	10,937,647.82	0.00	1,231,147.73	2,196,448.21	3,427,595.94	7,510,051.88	18,843,509.85
1511	Cuotas para fondo de retiro	9,651,618.00	1,720,047.61	11,371,665.61	1,322,643.00	0.00	1,095,565.00	0.00	1,095,565.00	227,078.00	6,001,462.64	0.00	1,231,147.73	822,886.00	2,054,033.73	3,947,428.91	9,317,631.88
1512	Seguro de separación individualizado	10,893,844.00	5,596.18	10,899,440.18	822,365.46	0.00	0.00	121,208.42	121,208.42	701,157.04	4,936,185.18	0.00	0.00	1,373,562.21	1,373,562.21	3,562,622.97	9,525,877.97
1520	Indemnizaciones	697,707.00	10,736.45	708,443.45	85,095.00	0.00	0.00	0.00	0.00	85,095.00	371,303.45	0.00	10,736.45	0.00	10,736.45	360,567.00	697,707.00
1521	Indemnización por accidentes de trabajo	82,107.00	0.00	82,107.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	82,107.00
1522	Liquidaciones por indemnizaciones, por sueldos y salarios caídos	615,600.00	10,736.45	626,336.45	35,095.00	0.00	0.00	0.00	0.00	35,095.00	321,303.45	0.00	10,736.45	0.00	10,736.45	310,567.00	615,600.00
1530	Prestaciones y haberes de retiro	916,360.00	58,511.00	974,871.00	306,676.00	0.00	64,000.00	0.00	64,000.00	242,676.00	535,388.00	0.00	64,000.00	0.00	64,000.00	471,388.00	910,871.00
1531	Prima por jubilación	916,360.00	58,511.00	974,871.00	306,676.00	0.00	64,000.00	0.00	64,000.00	242,676.00	535,388.00	0.00	64,000.00	0.00	64,000.00	471,388.00	910,871.00
1540	Prestaciones contractuales	21,370,701.00	-896,949.48	20,473,751.52	1,307,930.97	0.00	0.00	0.00	0.00	1,307,930.97	9,880,726.51	0.00	0.00	4,158,520.32	4,158,520.32	5,722,206.19	16,315,231.20
1541	Becas para hijos de trabajadores sindicalizados	1,186,281.00	0.00	1,186,281.00	317,971.72	0.00	0.00	0.00	0.00	317,971.72	425,592.72	0.00	0.00	0.00	0.00	425,592.72	1,186,281.00
1542	Días cívicos y económicos	1,976,097.00	653,598.75	2,629,695.75	43,537.00	0.00	0.00	0.00	0.00	43,537.00	2,368,473.75	0.00	0.00	2,075,714.02	2,075,714.02	292,759.73	553,981.73
1544	Día del maestro y del servidor público	2,475,671.00	-47,545.97	2,428,125.03	5,038.00	0.00	0.00	0.00	0.00	5,038.00	30,232.00	0.00	0.00	0.00	0.00	30,232.00	2,428,125.03
1545	Estudios de postgrado	145.00	0.00	145.00	12.00	0.00	0.00	0.00	0.00	12.00	73.00	0.00	0.00	0.00	0.00	73.00	145.00
1546	Otros gastos derivados de convenio	15,732,507.00	-1,503,002.26	14,229,504.74	941,372.25	0.00	0.00	0.00	0.00	941,372.25	7,056,355.04	0.00	0.00	2,082,806.30	2,082,806.30	4,973,548.74	12,146,698.44
1590	Otras prestaciones sociales y económicas	21,440,796.00	2,289,481.60	23,730,277.60	1,653,542.59	0.00	35.69	812,547.30	812,582.99	840,959.60	13,077,463.60	0.00	813,178.41	8,077,675.74	8,890,854.15	4,186,609.45	14,839,423.45
1591	Elaboración de tesis	19,215.00	-1,671.00	17,544.00	1,044.00	0.00	0.00	0.00	0.00	1,044.00	7,938.00	0.00	0.00	0.00	0.00	7,938.00	17,544.00
1592	Seguro de vida	2,546,117.00	461,829.00	3,007,946.00	91,223.00	0.00	0.00	0.00	0.00	91,223.00	1,835,408.00	0.00	813,000.00	548,000.00	1,361,000.00	474,408.00	1,646,946.00
1593	Viáticos	1,363,121.00	1,825,954.04	3,189,075.04	99,530.00	0.00	0.00	0.00	0.00	99,530.00	2,507,517.04	0.00	0.00	718,909.84	718,909.84	1,788,607.20	2,470,165.20
1595	Despensa	17,512,343.00	3,369.56	17,515,712.56	1,461,745.59	0.00	35.69	812,547.30	812,582.99	649,162.60	8,726,600.56	0.00	178.41	6,810,765.90	6,810,944.31	1,915,656.25	10,704,768.25
1700	Pago de estímulos a servidores públicos	11,402,557.00	2,534,061.78	13,936,618.78	836,561.00	0.00	0.00	29,059.80	29,059.80	807,501.20	8,424,339.78	0.00	10,668.35	5,760,748.67	5,771,417.02	2,652,922.76	8,165,201.76
1710	Estímulos	11,325,701.00	2,527,355.86	13,853,056.86	836,561.00	0.00	0.00	29,059.80	29,059.80	807,501.20	8,417,633.86	0.00	10,668.35	5,760,748.67	5,771,417.02	2,646,216.84	8,081,639.84
1711	Reconocimiento a servidores públicos	93,276.00	0.00	93,276.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	93,276.00
1712	Estímulos por puntualidad y asistencia	11,232,425.00	2,527,355.86	13,759,780.86	836,561.00	0.00	0.00	29,059.80	29,059.80	807,501.20	8,417,633.86	0.00	10,668.35	5,760,748.67	5,771,417.02	2,646,216.84	7,988,363.84
1720	Recompensas	76,856.00	6,705.92	83,561.92	0.00	0.00	0.00	0.00	0.00	0.00	6,705.92	0.00	0.00	0.00	0.00	6,705.92	83,561.92
1721	Recompensas	76,856.00	6,705.92	83,561.92	0.00	0.00	0.00	0.00	0.00	0.00	6,705.92	0.00	0.00	0.00	0.00	6,705.92	83,561.92
2000	Materiales y suministros	26,205,127.00	-711,782.31	25,493,344.69	5,027,913.88	3,345,985.67	154,716.30	702,251.21	4,202,953.18	824,960.70	16,292,349.22	11,506,216.40	346,458.64	3,214,773.12	15,067,448.16	1,224,901.06	10,425,896.53
2100	Materiales de administración, emisión de documentos y artículos oficiales	10,112,787.00	-115,529.46	9,997,257.54	2,958,775.61	2,615,731.94	69,057.24	1,209.04	2,685,998.22	272,777.39	7,875,734.46	7,370,567.24	140,031.86	74,938.69	7,585,537.79	290,196.67	2,411,719.75
2110	Materiales, útiles y equipos menores de oficina	3,924,258.00	-324,552.18	3,599,705.82	531,889.56	446,007.12	48,948.64	1,209.04	496,164.80	35,724.76	2,569,604.92	2,466,351.12	49,604.85	5,605.89	2,521,561.86	48,043.06	1,078,143.96

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		Presupuesto			Informe mensual: Junio						Informe acumulado al mes de Junio						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
2111	Materiales y útiles de oficina	3,469,057.00	-241,737.74	3,227,319.26	496,164.80	446,007.12	48,948.64	1,209.04	496,164.80	0.00	2,326,690.00	2,273,156.86	49,604.85	3,819.49	2,326,581.20	108.80	900,738.06
2112	Enseres de oficina	455,201.00	-82,814.44	372,386.56	35,724.76	0.00	0.00	0.00	0.00	35,724.76	242,914.92	193,194.26	0.00	1,786.40	194,980.66	47,934.26	177,405.90
2120	Materiales y útiles de impresión y reproducción	1,555,751.00	-251,210.01	1,304,540.99	1,141,142.05	1,141,141.07	0.00	0.00	1,141,141.07	0.98	1,304,535.11	1,293,739.27	0.00	10,788.00	1,304,527.27	7.84	13.72
2121	Material y útiles de imprenta y reproducción	996,417.00	-326,044.97	670,372.03	564,954.09	564,953.11	0.00	0.00	564,953.11	0.98	670,366.15	659,570.31	0.00	10,788.00	670,358.31	7.84	13.72
2122	Material de foto, cine y grabación	559,334.00	74,834.96	634,168.96	576,187.96	576,187.96	0.00	0.00	576,187.96	0.00	634,168.96	634,168.96	0.00	0.00	634,168.96	0.00	0.00
2130	Material estadístico y geográfico	55,116.00	-30,548.00	24,568.00	3,071.00	0.00	0.00	0.00	0.00	3,071.00	3,071.00	0.00	0.00	0.00	0.00	3,071.00	24,568.00
2131	Material estadístico y geográfico	55,116.00	-30,548.00	24,568.00	3,071.00	0.00	0.00	0.00	0.00	3,071.00	3,071.00	0.00	0.00	0.00	0.00	3,071.00	24,568.00
2140	Materiales útiles y equipos menores de tecnologías de la información y comunicaciones	3,922,681.00	273,196.29	4,195,877.29	1,065,291.75	1,028,583.75	20,108.60	0.00	1,048,692.35	16,599.40	3,375,908.99	3,248,739.18	90,427.01	15,243.40	3,354,409.59	21,499.40	841,467.70
2141	Materiales y útiles para el procesamiento en equipos y bienes informáticos	3,922,681.00	273,196.29	4,195,877.29	1,065,291.75	1,028,583.75	20,108.60	0.00	1,048,692.35	16,599.40	3,375,908.99	3,248,739.18	90,427.01	15,243.40	3,354,409.59	21,499.40	841,467.70
2150	Material impreso e información digital	4,932.00	-3,657.88	1,274.12	0.00	0.00	0.00	0.00	0.00	0.00	194.12	0.00	0.00	0.00	0.00	194.12	1,274.12
2151	Material de información	4,932.00	-3,657.88	1,274.12	0.00	0.00	0.00	0.00	0.00	0.00	194.12	0.00	0.00	0.00	0.00	194.12	1,274.12
2160	Material de limpieza	625,768.00	231,242.32	857,010.32	217,381.25	0.00	0.00	0.00	0.00	217,381.25	622,420.32	361,737.67	0.00	43,301.40	405,039.07	217,381.25	451,971.25
2161	Material y enseres de limpieza	625,768.00	231,242.32	857,010.32	217,381.25	0.00	0.00	0.00	0.00	217,381.25	622,420.32	361,737.67	0.00	43,301.40	405,039.07	217,381.25	451,971.25
2180	Materiales para el registro e identificación de bienes y personas	24,281.00	-10,000.00	14,281.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,281.00
2181	Material para identificación y registro	24,281.00	-10,000.00	14,281.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,281.00
2200	Alimentos y utensilios	254,975.00	11,634.10	266,609.10	17,554.00	5,250.00	4,080.00	684.00	10,014.00	7,540.00	140,987.10	69,743.32	8,666.40	33,038.38	111,448.10	29,539.00	155,161.00
2210	Productos alimenticios para personas	188,103.00	21,089.90	209,192.90	16,703.00	5,250.00	4,080.00	684.00	10,014.00	6,689.00	115,142.90	48,495.32	8,666.40	32,638.18	89,799.90	25,343.00	119,393.00
2211	Productos alimenticios para personas	188,103.00	21,089.90	209,192.90	16,703.00	5,250.00	4,080.00	684.00	10,014.00	6,689.00	115,142.90	48,495.32	8,666.40	32,638.18	89,799.90	25,343.00	119,393.00
2230	Utensilios para el servicio de alimentación	66,872.00	-9,455.80	57,416.20	851.00	0.00	0.00	0.00	0.00	851.00	25,844.20	21,248.00	0.00	400.20	21,648.20	4,196.00	35,768.00
2231	Utensilios para el servicio de alimentación	66,872.00	-9,455.80	57,416.20	851.00	0.00	0.00	0.00	0.00	851.00	25,844.20	21,248.00	0.00	400.20	21,648.20	4,196.00	35,768.00
2300	Materias primas y materiales de producción y comercialización	0.00	155.00	155.00	155.00	155.00	0.00	0.00	155.00	0.00	155.00	155.00	0.00	0.00	155.00	0.00	0.00
2350	Productos químicos, farmacéuticos y de laboratorio adquiridos como materia prima	0.00	155.00	155.00	155.00	155.00	0.00	0.00	155.00	0.00	155.00	155.00	0.00	0.00	155.00	0.00	0.00
2351	Productos químicos, farmacéuticos y de laboratorio adquiridos como materia prima	0.00	155.00	155.00	155.00	155.00	0.00	0.00	155.00	0.00	155.00	155.00	0.00	0.00	155.00	0.00	0.00
2400	Materiales y artículos de construcción y de reparación	1,388,757.00	-232,959.56	1,155,797.44	273,117.87	246,698.31	317.50	8,385.70	255,401.51	17,716.36	616,356.44	557,255.31	28,749.70	9,488.07	595,493.08	20,863.36	560,304.36
2410	Productos minerales no metálicos	8,635.00	-3,600.00	5,035.00	0.00	0.00	0.00	0.00	0.00	0.00	715.00	0.00	0.00	0.00	0.00	715.00	5,035.00

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Avance financiero mensual por unidad responsable y objeto de gasto U. Responsable: 2330000000000L Consejería Jurídica

Ejercicio: Junio de 2024

Fecha: 05/07/2024 10:42

Partida	Objeto de gasto	Presupuesto			Informe mensual: Junio						Informe acumulado al mes de Junio						Importe Por ejercer
		Autorizado	Modificaciones	Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	
	Denominación			A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K
2411	Productos minerales no metálicos	8,635.00	-3,600.00	5,035.00	0.00	0.00	0.00	0.00	0.00	0.00	715.00	0.00	0.00	0.00	0.00	715.00	5,035.00
2420	Cemento y productos de concreto	749.00	-749.00	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 concreto	749.00	-749.00	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 yeso	121,455.00	-56,121.85	65,333.15	1,856.15	0.00	0.00	0.00	0.00	1,856.15	8,991.15	6,069.00	0.00	0.00	6,069.00	2,922.15	59,264.15
2431	Cal, yeso y productos de yeso	121,455.00	-56,121.85	65,333.15	1,856.15	0.00	0.00	0.00	0.00	1,856.15	8,991.15	6,069.00	0.00	0.00	6,069.00	2,922.15	59,264.15
2440	Madera y productos de madera	14,163.00	14,665.50	28,828.50	2,385.00	0.00	0.00	145.00	145.00	2,240.00	22,880.50	20,424.50	0.00	145.00	20,569.50	2,311.00	8,259.00
2441	Madera y productos de madera	14,163.00	14,665.50	28,828.50	2,385.00	0.00	0.00	145.00	145.00	2,240.00	22,880.50	20,424.50	0.00	145.00	20,569.50	2,311.00	8,259.00
2450	Vidrio y productos de vidrio	7,420.00	-7,420.00	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
2451	Vidrio y productos de vidrio	7,420.00	-7,420.00	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
2460	Material eléctrico y electrónico	319,039.00	-32,196.49	286,842.51	4,366.70	985.19	317.50	0.00	1,302.69	3,064.01	145,533.51	116,975.19	25,024.31	470.00	142,469.50	3,064.01	144,373.01
2461	Material eléctrico y electrónico	319,039.00	-32,196.49	286,842.51	4,366.70	985.19	317.50	0.00	1,302.69	3,064.01	145,533.51	116,975.19	25,024.31	470.00	142,469.50	3,064.01	144,373.01
2470	Artículos metálicos para la construcción	66,251.00	-34,519.63	31,731.37	0.00	0.00	0.00	0.00	0.00	0.00	567.37	0.00	0.00	567.37	567.37	0.00	31,164.00
2471	Artículos metálicos para la construcción	66,251.00	-34,519.63	31,731.37	0.00	0.00	0.00	0.00	0.00	0.00	567.37	0.00	0.00	567.37	567.37	0.00	31,164.00
2480	Materiales complementarios	686,520.00	-41,922.81	644,597.19	259,125.80	241,724.00	0.00	8,132.60	249,856.60	9,269.20	423,481.19	402,354.00	3,725.39	8,132.60	414,211.99	9,269.20	230,385.20
2481	Materiales complementarios	462,586.00	-175,865.80	286,720.20	59,723.20	50,454.00	0.00	0.00	50,454.00	9,269.20	95,604.20	86,335.00	0.00	0.00	86,335.00	9,269.20	200,385.20
2482	Material de señalización	222,210.00	127,534.39	349,744.39	191,270.00	191,270.00	0.00	0.00	191,270.00	0.00	319,744.39	316,019.00	3,725.39	0.00	319,744.39	0.00	30,000.00
2483	Árboles y plantas de ornato	1,724.00	6,408.60	8,132.60	8,132.60	0.00	0.00	0.00	8,132.60	0.00	8,132.60	0.00	0.00	8,132.60	8,132.60	0.00	0.00
2490	Otros materiales y artículos de construcción y reparación	164,525.00	-71,095.28	93,429.72	5,384.22	3,989.12	0.00	108.10	4,097.22	1,287.00	14,187.72	11,432.62	0.00	173.10	11,605.72	2,582.00	81,824.00
2491	Materiales de construcción	164,525.00	-71,095.28	93,429.72	5,384.22	3,989.12	0.00	108.10	4,097.22	1,287.00	14,187.72	11,432.62	0.00	173.10	11,605.72	2,582.00	81,824.00
2500	Productos químicos, farmacéuticos y de laboratorio	380,513.00	-62,392.60	318,120.40	13,343.40	0.00	0.00	0.00	13,343.40	173,876.40	159,939.00	0.00	0.00	159,939.00	13,937.40	158,181.40	
2510	Productos químicos básicos	0.00	2,500.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00	0.00	0.00	2,500.00	0.00	0.00
2511	Sustancias químicas	0.00	2,500.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00	0.00	0.00	2,500.00	0.00	0.00
2530	Medicinas y productos farmacéuticos	73,557.00	-7,977.00	65,580.00	520.00	0.00	0.00	0.00	520.00	51,660.00	50,619.00	0.00	0.00	50,619.00	1,041.00	14,961.00	
2531	Medicinas y productos farmacéuticos	73,557.00	-7,977.00	65,580.00	520.00	0.00	0.00	0.00	520.00	51,660.00	50,619.00	0.00	0.00	50,619.00	1,041.00	14,961.00	
2540	Materiales, accesorios y suministros médicos	302,175.00	-74,460.60	227,714.40	12,788.40	0.00	0.00	0.00	12,788.40	97,600.40	84,812.00	0.00	0.00	84,812.00	12,788.40	142,902.40	
2541	Materiales, accesorios y suministros médicos	302,175.00	-74,460.60	227,714.40	12,788.40	0.00	0.00	0.00	12,788.40	97,600.40	84,812.00	0.00	0.00	84,812.00	12,788.40	142,902.40	
2560	Fibras sintéticas, hules, plásticos y derivados	4,781.00	17,545.00	22,326.00	35.00	0.00	0.00	0.00	35.00	22,116.00	22,008.00	0.00	0.00	22,008.00	108.00	318.00	
2561	Fibras sintéticas, hules, plásticos y derivados	4,781.00	17,545.00	22,326.00	35.00	0.00	0.00	0.00	35.00	22,116.00	22,008.00	0.00	0.00	22,008.00	108.00	318.00	
2600	Combustibles, lubricantes y aditivos	11,228,223.00	-526,992.22	10,701,230.78	958,706.95	19,619.07	0.00	689,438.00	709,057.07	249,649.88	5,404,800.89	1,895,844.11	0.00	2,950,281.16	4,846,125.27	558,675.62	5,855,105.51
2610	Combustibles, lubricantes y aditivos	11,228,223.00	-526,992.22	10,701,230.78	958,706.95	19,619.07	0.00	689,438.00	709,057.07	249,649.88	5,404,800.89	1,895,844.11	0.00	2,950,281.16	4,846,125.27	558,675.62	5,855,105.51
2611	Combustibles, lubricantes y aditivos	11,228,223.00	-526,992.22	10,701,230.78	958,706.95	19,619.07	0.00	689,438.00	709,057.07	249,649.88	5,404,800.89	1,895,844.11	0.00	2,950,281.16	4,846,125.27	558,675.62	5,855,105.51

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Ejercicio: Junio de 2024

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		Presupuesto			Informe mensual: Junio						Informe acumulado al mes de Junio						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
2700	Vestuario, blancos, prendas de protección y artículos deportivos	890,687.00	86,159.34	976,846.34	381,663.14	257,828.34	0.00	0.00	257,828.34	123,834.80	917,752.34	730,444.49	0.00	61,907.05	792,351.54	125,400.80	184,494.80
2710	Vestuario y uniformes	616,343.00	240,177.14	856,520.14	335,337.55	212,720.75	0.00	0.00	212,720.75	122,616.80	856,520.14	671,996.29	0.00	61,907.05	733,903.34	122,616.80	122,616.80
2711	Vestuario y uniformes	616,343.00	240,177.14	856,520.14	335,337.55	212,720.75	0.00	0.00	212,720.75	122,616.80	856,520.14	671,996.29	0.00	61,907.05	733,903.34	122,616.80	122,616.80
2720	Prendas de seguridad y protección personal	265,735.00	-151,572.80	114,162.20	45,107.59	45,107.59	0.00	0.00	45,107.59	0.00	59,376.20	58,448.20	0.00	0.00	58,448.20	928.00	55,714.00
2721	Prendas de seguridad y protección personal	265,735.00	-151,572.80	114,162.20	45,107.59	45,107.59	0.00	0.00	45,107.59	0.00	59,376.20	58,448.20	0.00	0.00	58,448.20	928.00	55,714.00
2740	Productos textiles	8,609.00	-2,445.00	6,164.00	1,218.00	0.00	0.00	0.00	0.00	1,218.00	1,856.00	0.00	0.00	0.00	0.00	1,856.00	6,164.00
2741	Productos textiles	8,609.00	-2,445.00	6,164.00	1,218.00	0.00	0.00	0.00	0.00	1,218.00	1,856.00	0.00	0.00	0.00	0.00	1,856.00	6,164.00
2900	Herramientas, refacciones y accesorios menores	1,949,185.00	128,143.09	2,077,328.09	424,597.91	200,703.01	81,261.56	2,534.47	284,499.04	140,098.87	1,162,686.59	722,267.93	169,010.68	85,119.77	976,398.38	186,288.21	1,100,929.71
2910	Herramientas menores	433,862.00	-75,231.06	358,630.94	699.00	0.00	699.00	0.00	699.00	0.00	158,420.94	155,100.00	733.00	2,587.94	158,420.94	0.00	200,210.00
2911	Refacciones, accesorios y herramientas	433,862.00	-75,231.06	358,630.94	699.00	0.00	699.00	0.00	699.00	0.00	158,420.94	155,100.00	733.00	2,587.94	158,420.94	0.00	200,210.00
2920	Refacciones y accesorios menores de edificios	61,210.00	-39,585.58	21,624.42	165.00	0.00	0.00	0.00	0.00	165.00	3,186.42	0.00	0.00	2,687.42	2,687.42	499.00	18,937.00
2921	Refacciones y accesorios menores de edificios	61,210.00	-39,585.58	21,624.42	165.00	0.00	0.00	0.00	0.00	165.00	3,186.42	0.00	0.00	2,687.42	2,687.42	499.00	18,937.00
2930	Refacciones y accesorios menores de mobiliario y equipo de administración, educacional y recreativo	5,459.00	-5,267.00	192.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	192.00
2931	Refacciones y accesorios menores de mobiliario y equipo de administración, educacional y recreativo	5,459.00	-5,267.00	192.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	192.00
2940	Refacciones y accesorios menores de equipo de cómputo y tecnologías de la información	270,954.00	-61,781.79	209,172.21	32,816.88	597.00	0.00	2,534.47	3,131.47	29,685.41	92,071.21	40,397.44	4,513.56	11,198.48	56,109.48	35,961.73	153,062.73
2941	Refacciones y accesorios para equipo de cómputo	270,954.00	-61,781.79	209,172.21	32,816.88	597.00	0.00	2,534.47	3,131.47	29,685.41	92,071.21	40,397.44	4,513.56	11,198.48	56,109.48	35,961.73	153,062.73
2960	Refacciones y accesorios menores para equipo de transporte	358,116.00	391,606.92	749,722.92	341,963.70	200,000.01	50,583.89	0.00	250,583.90	91,379.80	581,287.42	387,321.83	86,383.81	12,841.98	486,547.62	94,739.80	263,175.30
2961	Refacciones y accesorios menores para equipo de transporte	358,116.00	391,606.92	749,722.92	341,963.70	200,000.01	50,583.89	0.00	250,583.90	91,379.80	581,287.42	387,321.83	86,383.81	12,841.98	486,547.62	94,739.80	263,175.30
2970	Refacciones y accesorios menores de equipo de defensa y seguridad	41,244.00	-10,084.57	31,159.43	0.00	0.00	0.00	0.00	0.00	0.00	17,530.43	15,603.12	0.00	1,927.31	17,530.43	0.00	13,629.00
2971	Artículos para la extinción de incendios	41,244.00	-10,084.57	31,159.43	0.00	0.00	0.00	0.00	0.00	0.00	17,530.43	15,603.12	0.00	1,927.31	17,530.43	0.00	13,629.00
2990	Refacciones y accesorios menores otros bienes muebles	778,340.00	-71,513.83	706,826.17	48,953.33	106.00	29,978.67	0.00	30,084.67	18,868.66	310,190.17	123,845.54	77,380.31	53,876.64	255,102.49	55,087.68	451,723.68
2992	Otros enseres	778,340.00	-71,513.83	706,826.17	48,953.33	106.00	29,978.67	0.00	30,084.67	18,868.66	310,190.17	123,845.54	77,380.31	53,876.64	255,102.49	55,087.68	451,723.68
3000	Servicios generales	240,961,030.00	10,950,415.15	251,911,445.15	39,667,008.55	8,282,127.12	481,755.77	2,811,673.72	11,575,556.61	28,091,451.94	147,674,580.35	54,697,095.77	3,478,521.21	48,885,615.50	107,061,232.48	40,613,347.87	144,850,212.67

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Avance financiero mensual por unidad responsable y objeto de gasto U. Responsable: 2330000000000L Consejería Jurídica

Ejercicio: Junio de 2024

Fecha: 05/07/2024 10:42

		Presupuesto			Informe mensual: Junio						Informe acumulado al mes de Junio						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
3100	Servicios básicos	13,110,039.05	1,006,190.19	14,116,229.24	1,180,667.53	33,968.82	22,927.90	157,578.03	214,474.75	966,192.78	7,679,430.82	3,224,111.13	2,378,167.32	971,050.13	6,573,328.58	1,106,102.24	7,542,900.66
3110	Energía eléctrica	1,718,071.00	101,566.08	1,819,637.08	189,271.36	1,822.82	0.00	111,213.03	113,035.85	76,235.51	993,117.82	141,045.70	0.00	707,733.02	848,778.72	144,339.10	970,858.36
3111	Servicio de energía eléctrica	1,718,071.00	101,566.08	1,819,637.08	189,271.36	1,822.82	0.00	111,213.03	113,035.85	76,235.51	993,117.82	141,045.70	0.00	707,733.02	848,778.72	144,339.10	970,858.36
3120	Gas	3,890.00	0.00	3,890.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	1,000.00	1,000.00	0.00	2,000.00	0.00	1,890.00
3121	Gas	3,890.00	0.00	3,890.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	1,000.00	1,000.00	0.00	2,000.00	0.00	1,890.00
3130	Agua	852,447.00	238,013.41	1,090,460.41	123,950.64	31,241.00	17,400.00	45,510.00	94,151.00	29,799.64	668,738.47	245,310.88	66,676.26	258,087.11	570,074.25	98,664.22	520,386.16
3131	Servicio de agua	852,447.00	238,013.41	1,090,460.41	123,950.64	31,241.00	17,400.00	45,510.00	94,151.00	29,799.64	668,738.47	245,310.88	66,676.26	258,087.11	570,074.25	98,664.22	520,386.16
3140	Telefonía tradicional	2,238,152.00	-41,297.86	2,196,854.14	188,427.95	80.01	0.00	80.01	160.02	188,267.93	1,066,766.52	591,497.21	286,516.54	484.84	878,498.59	188,267.93	1,318,355.55
3141	Servicio de telefonía convencional	2,238,152.00	-41,297.86	2,196,854.14	188,427.95	80.01	0.00	80.01	160.02	188,267.93	1,066,766.52	591,497.21	286,516.54	484.84	878,498.59	188,267.93	1,318,355.55
3150	Telefonía celular	214,433.00	92,533.81	306,966.81	24,411.60	0.00	5,527.90	0.00	5,527.90	18,883.70	160,500.21	95,910.25	45,706.26	0.00	141,616.51	18,883.70	165,350.30
3151	Servicio de telefonía celular	214,433.00	92,533.81	306,966.81	24,411.60	0.00	5,527.90	0.00	5,527.90	18,883.70	160,500.21	95,910.25	45,706.26	0.00	141,616.51	18,883.70	165,350.30
3160	Servicios de telecomunicaciones y satélites	11,574.00	1,211.65	12,785.65	1,854.98	444.99	0.00	444.99	889.98	965.00	6,995.65	444.99	0.00	2,695.37	3,140.36	3,855.29	9,645.29
3162	Servicios de conducción de señales analógicas y digitales	11,574.00	1,211.65	12,785.65	1,854.98	444.99	0.00	444.99	889.98	965.00	6,995.65	444.99	0.00	2,695.37	3,140.36	3,855.29	9,645.29
3170	Servicios de acceso de Internet, redes y procesamiento de información	7,877,886.05	800,410.10	8,678,296.15	651,843.00	380.00	0.00	330.00	710.00	651,133.00	4,779,565.15	2,148,551.10	1,977,831.26	2,049.79	4,128,432.15	651,133.00	4,549,864.00
3171	Servicios de acceso a internet	7,877,886.05	800,410.10	8,678,296.15	651,843.00	380.00	0.00	330.00	710.00	651,133.00	4,779,565.15	2,148,551.10	1,977,831.26	2,049.79	4,128,432.15	651,133.00	4,549,864.00
3180	Servicios postales y telegráficos	11,184.00	-3,845.00	7,339.00	908.00	0.00	0.00	0.00	0.00	908.00	1,747.00	351.00	437.00	0.00	788.00	959.00	6,551.00
3181	Servicio postal y telegráfico	11,184.00	-3,845.00	7,339.00	908.00	0.00	0.00	0.00	0.00	908.00	1,747.00	351.00	437.00	0.00	788.00	959.00	6,551.00
3190	Servicios integrales y otros servicios	182,402.00	-182,402.00	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
3192	Servicios de información, mediante telecomunicaciones especializadas	182,402.00	-182,402.00	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
3200	Servicios de arrendamiento	88,659,237.95	9,565,976.30	98,225,214.25	26,539,399.46	6,595,269.93	9,010.02	828,799.36	7,433,079.31	19,106,320.15	62,378,564.90	29,020,125.96	9,010.02	13,250,979.53	42,280,115.51	20,098,449.39	55,945,098.74
3220	Arrendamiento de edificios	13,105,846.95	16,511.04	13,122,357.99	1,101,872.17	0.00	0.00	727,755.16	727,755.16	374,117.01	6,546,311.87	296,092.86	0.00	5,869,621.36	6,165,714.22	380,597.65	6,956,643.77
3221	Arrendamiento de edificios y locales	13,105,846.95	16,511.04	13,122,357.99	1,101,872.17	0.00	0.00	727,755.16	727,755.16	374,117.01	6,546,311.87	296,092.86	0.00	5,869,621.36	6,165,714.22	380,597.65	6,956,643.77
3230	Arrendamiento de mobiliario y equipo de administración, educacional y recreativo	48,630,341.64	-373,928.49	48,256,413.15	7,502,681.06	4,963,189.95	0.00	0.00	4,963,189.95	2,539,491.11	29,317,771.71	24,929,004.88	0.00	1,286,968.08	26,215,972.96	3,101,798.75	22,040,440.19
3231	Arrendamiento de equipo y bienes informáticos	48,630,341.64	-373,928.49	48,256,413.15	7,502,681.06	4,963,189.95	0.00	0.00	4,963,189.95	2,539,491.11	29,317,771.71	24,929,004.88	0.00	1,286,968.08	26,215,972.96	3,101,798.75	22,040,440.19
3250	Arrendamiento de equipo de transporte	23,551,825.36	-368,365.31	23,183,460.05	4,581,477.21	1,632,079.98	0.00	101,044.20	1,733,124.18	2,848,353.03	12,994,370.26	3,669,363.27	0.00	6,058,350.00	9,727,713.27	3,266,656.99	13,455,746.78
3251	Arrendamiento de vehículos	23,551,825.36	-368,365.31	23,183,460.05	4,581,477.21	1,632,079.98	0.00	101,044.20	1,733,124.18	2,848,353.03	12,994,370.26	3,669,363.27	0.00	6,058,350.00	9,727,713.27	3,266,656.99	13,455,746.78
3270	Arrendamiento de activos intangibles	3,371,224.00	10,291,759.06	13,662,983.06	13,353,369.02	0.00	9,010.02	0.00	9,010.02	13,344,359.00	13,520,111.06	125,664.95	9,010.02	36,040.09	170,715.06	13,349,396.00	13,492,268.00
3271	Arrendamiento de activos intangibles	3,371,224.00	10,291,759.06	13,662,983.06	13,353,369.02	0.00	9,010.02	0.00	9,010.02	13,344,359.00	13,520,111.06	125,664.95	9,010.02	36,040.09	170,715.06	13,349,396.00	13,492,268.00
3300	Servicios profesionales, científicos, técnicos y otros servicios	42,099,018.27	2,651,962.59	44,750,980.86	2,747,106.90	385,326.78	163,876.68	937,003.15	1,486,206.61	1,260,900.29	30,844,912.41	3,082,459.19	194,597.75	25,172,783.72	28,449,840.66	2,395,071.75	16,301,140.20
3310	Servicios legales, de contabilidad, auditoría y relacionados	4,392,838.00	-805,999.58	3,586,838.42	404,714.00	0.00	0.00	0.00	0.00	404,714.00	1,370,823.00	0.00	0.00	0.00	0.00	1,370,823.00	3,586,838.42

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Ejercicio: Junio de 2024

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		Presupuesto			Informe mensual: Junio						Informe acumulado al mes de Junio						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	
3311	Asesorías asociadas a convenios o acuerdos	4,392,838.00	-805,999.58	3,586,838.42	404,714.00	0.00	0.00	0.00	404,714.00	1,370,823.00	0.00	0.00	0.00	0.00	1,370,823.00	3,586,838.42	
3320	Servicios de diseño, arquitectura, ingeniería y actividades relacionadas	1.00	0.00	1.00	1.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	
3321	Servicios estadísticos y geográficos	1.00	0.00	1.00	1.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	
3330	Servicios de consultoría administrativa, procesos, técnica y en tecnologías de la información	0.00	1,080,000.00	1,080,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,080,000.00	
3331	Servicios informáticos	0.00	1,080,000.00	1,080,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,080,000.00	
3340	Servicios de capacitación	936,047.00	161,976.00	1,098,023.00	133,643.00	29,000.00	34,800.00	63,800.00	69,843.00	647,865.00	457,222.00	29,000.00	76,800.00	563,022.00	84,843.00	535,001.00	
3341	Capacitación	936,047.00	161,976.00	1,098,023.00	133,643.00	29,000.00	34,800.00	63,800.00	69,843.00	647,865.00	457,222.00	29,000.00	76,800.00	563,022.00	84,843.00	535,001.00	
3360	Servicios de apoyo administrativo, traducción, fotocopiado e impresión	25,281,172.00	304,283.45	25,585,455.45	831,211.10	220,538.18	134,876.68	247,541.75	602,956.61	22,576,157.69	1,707,166.87	165,597.75	20,359,207.72	22,231,972.34	344,185.35	3,353,483.11	
3361	Servicios de apoyo administrativo y fotocopiado	4,035,563.00	156,503.52	4,192,066.52	449,600.37	61,712.33	0.00	247,541.75	309,254.08	140,346.29	2,194,360.76	382,837.90	0.00	1,595,579.31	1,978,417.21	2,213,649.31	
3362	Impresiones de documentos oficiales para la prestación de servicios públicos, identificación, formatos administrativos y fiscal	20,876,679.00	-738,970.49	20,137,708.51	267,247.33	93,351.73	103,077.60	0.00	196,429.33	70,818.00	19,308,628.51	527,363.54	103,077.60	18,567,035.77	19,197,476.91	940,231.60	
3363	Servicios de impresión de documentos oficiales.	368,930.00	886,750.42	1,255,680.42	114,363.40	65,474.12	31,799.08	0.00	97,273.20	17,090.20	1,073,168.42	796,965.43	62,520.15	196,592.64	1,056,078.22	199,602.20	
3380	Servicios de vigilancia	10,939,212.27	374,161.72	11,313,373.99	1,354,872.80	164,788.60	0.00	654,661.40	819,450.00	535,422.80	5,893,801.72	585,396.32	0.00	4,736,776.00	5,322,172.32	5,991,201.67	
3381	Servicios de vigilancia	10,939,212.27	374,161.72	11,313,373.99	1,354,872.80	164,788.60	0.00	654,661.40	819,450.00	535,422.80	5,893,801.72	585,396.32	0.00	4,736,776.00	5,322,172.32	5,991,201.67	
3390	Servicios profesionales, científicos y técnicos integrales	549,748.00	1,537,541.00	2,087,289.00	22,665.00	0.00	0.00	0.00	22,665.00	356,264.00	332,674.00	0.00	0.00	332,674.00	23,590.00	1,754,615.00	
3391	Servicios profesionales	549,748.00	1,537,541.00	2,087,289.00	22,665.00	0.00	0.00	0.00	22,665.00	356,264.00	332,674.00	0.00	0.00	332,674.00	23,590.00	1,754,615.00	
3400	Servicios financieros, bancarios y comerciales	3,095,440.00	-81,528.01	3,013,911.99	180,738.80	0.00	29,555.06	0.00	29,555.06	151,183.74	1,606,198.99	938,153.91	256,541.22	76,685.73	1,271,380.86	1,742,531.13	
3410	Servicios financieros y bancarios	6,596.00	-2,442.00	4,154.00	549.00	0.00	0.00	0.00	549.00	860.00	0.00	0.00	0.00	0.00	860.00	4,154.00	
3411	Servicios bancarios y financieros	6,596.00	-2,442.00	4,154.00	549.00	0.00	0.00	0.00	549.00	860.00	0.00	0.00	0.00	0.00	860.00	4,154.00	
3450	Seguro de bienes patrimoniales	2,462,048.00	249,585.11	2,711,633.11	157,423.80	0.00	10,995.06	0.00	10,995.06	146,428.74	1,407,414.11	850,258.47	45,616.29	1,077,855.98	329,558.13	1,633,777.13	
3451	Seguros y fianzas	2,462,048.00	249,585.11	2,711,633.11	157,423.80	0.00	10,995.06	0.00	10,995.06	146,428.74	1,407,414.11	850,258.47	45,616.29	1,077,855.98	329,558.13	1,633,777.13	
3470	Fletes y maniobras	626,796.00	-328,671.12	298,124.88	22,766.00	0.00	18,560.00	0.00	18,560.00	4,206.00	197,924.88	87,895.44	31,069.44	193,524.88	4,400.00	104,600.00	
3471	Fletes y maniobras	626,796.00	-328,671.12	298,124.88	22,766.00	0.00	18,560.00	0.00	18,560.00	4,206.00	197,924.88	87,895.44	31,069.44	193,524.88	4,400.00	104,600.00	
3500	Servicios de instalación, reparación, mantenimiento y conservación	13,549,933.73	-142,786.30	13,407,147.43	1,883,546.23	579,882.44	190,064.12	829,366.20	1,599,312.76	284,233.47	7,144,480.05	1,784,862.31	432,695.74	4,598,601.59	6,816,159.64	6,590,987.79	
3510	Conservación y mantenimiento menor de inmuebles	634,500.00	-50,377.00	584,123.00	159,687.00	111,062.70	23,686.30	0.00	134,749.00	24,938.00	434,495.00	385,870.70	23,686.30	0.00	409,557.00	174,566.00	
3511	Reparación y mantenimiento de inmuebles	335,250.00	-501.00	334,749.00	134,749.00	111,062.70	23,686.30	0.00	134,749.00	0.00	334,749.00	311,062.70	23,686.30	0.00	334,749.00	0.00	
3512	Adaptación de locales, almacenes, bodegas y edificios	299,250.00	-49,876.00	249,374.00	24,938.00	0.00	0.00	0.00	24,938.00	99,746.00	74,808.00	0.00	0.00	74,808.00	24,938.00	174,566.00	

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		Presupuesto			Informe mensual: Junio						Informe acumulado al mes de Junio					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	
3520	Instalación, reparación y mantenimiento de mobiliario y equipo de administración, educacional y recreativo	243,114.00	-61,915.00	181,199.00	54,407.00	50,000.00	0.00	0.00	50,000.00	4,407.00	166,757.00	162,350.00	0.00	0.00	162,350.00	4,407.00	18,849.00
3521	Reparación, mantenimiento e instalación de mobiliario y equipo de oficina	243,114.00	-61,915.00	181,199.00	54,407.00	50,000.00	0.00	0.00	50,000.00	4,407.00	166,757.00	162,350.00	0.00	0.00	162,350.00	4,407.00	18,849.00
3530	Instalación, reparación y mantenimiento de equipo de computo y tecnologías de la información	261,050.00	-62,567.10	198,482.90	57,415.00	50,000.00	0.00	0.00	50,000.00	7,415.00	143,899.90	133,926.90	0.00	0.00	133,926.90	9,973.00	64,556.00
3531	Reparación, instalación y mantenimiento de bienes informáticos, microfilmación y tecnologías de la información	261,050.00	-62,567.10	198,482.90	57,415.00	50,000.00	0.00	0.00	50,000.00	7,415.00	143,899.90	133,926.90	0.00	0.00	133,926.90	9,973.00	64,556.00
3550	Reparación y mantenimiento de equipo de transporte	1,776,582.00	106,651.28	1,883,233.28	298,300.52	0.00	136,148.22	0.00	136,148.22	162,152.30	1,078,312.86	278,605.32	361,426.24	251,344.56	891,376.12	186,936.74	991,857.16
3551	Reparación y mantenimiento de vehículos terrestres, aéreos y lacustres	1,776,582.00	106,651.28	1,883,233.28	298,300.52	0.00	136,148.22	0.00	136,148.22	162,152.30	1,078,312.86	278,605.32	361,426.24	251,344.56	891,376.12	186,936.74	991,857.16
3570	Instalación, reparación y mantenimiento de maquinaria, otros equipos y herramienta	49,012.00	95,121.72	144,133.72	32,841.60	0.00	30,229.60	0.00	30,229.60	2,612.00	119,629.72	33,748.84	30,229.60	43,741.28	107,719.72	11,910.00	36,414.00
3571	Reparación, instalación y mantenimiento de maquinaria, equipo industrial y diverso	49,012.00	95,121.72	144,133.72	32,841.60	0.00	30,229.60	0.00	30,229.60	2,612.00	119,629.72	33,748.84	30,229.60	43,741.28	107,719.72	11,910.00	36,414.00
3580	Servicios de limpieza y manejo de desechos	9,032,707.73	443,331.20	9,476,038.93	1,204,355.11	368,819.74	0.00	829,366.20	1,198,185.94	6,169.17	4,871,922.97	554,791.55	0.00	4,303,515.75	4,858,307.30	13,615.67	4,617,731.63
3581	Servicios de lavandería, limpieza e higiene	9,032,707.73	443,331.20	9,476,038.93	1,204,355.11	368,819.74	0.00	829,366.20	1,198,185.94	6,169.17	4,871,922.97	554,791.55	0.00	4,303,515.75	4,858,307.30	13,615.67	4,617,731.63
3590	Servicios de jardinería y fumigación	1,552,968.00	-613,031.40	939,936.60	76,540.00	0.00	0.00	0.00	76,540.00	329,462.60	235,569.00	17,353.60	0.00	252,922.60	76,540.00	687,014.00	
3591	Servicios de fumigación	1,552,968.00	-613,031.40	939,936.60	76,540.00	0.00	0.00	0.00	76,540.00	329,462.60	235,569.00	17,353.60	0.00	252,922.60	76,540.00	687,014.00	
3600	Servicios de comunicación social y publicidad	157,500.00	-41,724.33	115,775.67	25,150.67	0.00	0.00	0.00	25,150.67	42,025.67	0.00	0.00	0.00	0.00	42,025.67	115,775.67	
3610	Difusión por radio, televisión y otros medios de mensajes sobre programas y actividades gubernamentales	157,500.00	-41,724.33	115,775.67	25,150.67	0.00	0.00	0.00	25,150.67	42,025.67	0.00	0.00	0.00	0.00	42,025.67	115,775.67	
3611	Gastos de publicidad y propaganda	67,500.00	-11,250.00	56,250.00	5,625.00	0.00	0.00	0.00	5,625.00	22,500.00	0.00	0.00	0.00	0.00	22,500.00	56,250.00	
3612	Publicaciones oficiales	90,000.00	-30,474.33	59,525.67	19,525.67	0.00	0.00	0.00	19,525.67	19,525.67	0.00	0.00	0.00	0.00	19,525.67	59,525.67	
3700	Servicios de traslado y viáticos	3,659,248.00	-499,217.25	3,160,030.75	289,311.09	86,126.04	14,454.99	43,325.98	143,907.01	145,404.08	1,070,564.05	405,430.87	111,638.06	361,185.30	878,254.23	192,309.82	2,281,776.52
3710	Pasajes aéreos	56,868.00	-2,658.00	54,210.00	3,375.00	0.00	0.00	0.00	3,375.00	26,019.00	6,767.96	8,232.04	3,126.00	18,126.00	7,893.00	36,084.00	
3711	Transportación aérea	56,868.00	-2,658.00	54,210.00	3,375.00	0.00	0.00	0.00	3,375.00	26,019.00	6,767.96	8,232.04	3,126.00	18,126.00	7,893.00	36,084.00	
3720	Pasajes terrestres	2,870,705.00	-732,735.14	2,137,969.86	190,437.83	86,126.04	895.00	1,750.00	88,771.04	101,666.79	664,009.86	279,001.88	86,246.03	159,053.41	524,301.32	139,708.54	1,613,668.54
3721	Gastos de traslado por vía terrestre	2,870,705.00	-732,735.14	2,137,969.86	190,437.83	86,126.04	895.00	1,750.00	88,771.04	101,666.79	664,009.86	279,001.88	86,246.03	159,053.41	524,301.32	139,708.54	1,613,668.54
3750	Viáticos en el país	21,477.00	20,663.99	42,140.99	0.00	0.00	0.00	0.00	0.00	6,392.99	0.00	0.00	5,581.99	5,581.99	811.00	36,559.00	



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Avance financiero mensual por unidad responsable y objeto de gasto U. Responsable: 2330000000000L Consejería Jurídica

Ejercicio: Junio de 2024

Fecha: 05/07/2024 10:42

		Presupuesto			Informe mensual: Junio						Informe acumulado al mes de Junio						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	
3751	Gastos de alimentación en territorio nacional	6,382.00	-2,066.01	4,315.99	0.00	0.00	0.00	0.00	0.00	1,114.99	0.00	0.00	993.99	993.99	121.00	3,322.00	
3752	Gastos de hospedaje en territorio nacional	15,095.00	22,730.00	37,825.00	0.00	0.00	0.00	0.00	0.00	5,278.00	0.00	0.00	4,588.00	4,588.00	690.00	33,237.00	
3760	Viáticos en el extranjero	37,725.00	-12,150.00	25,575.00	3,375.00	0.00	0.00	0.00	3,375.00	5,325.00	0.00	0.00	0.00	0.00	5,325.00	25,575.00	
3761	Gastos de alimentación en el extranjero	23,400.00	-7,800.00	15,600.00	1,950.00	0.00	0.00	0.00	1,950.00	3,900.00	0.00	0.00	0.00	0.00	3,900.00	15,600.00	
3762	Gastos de hospedaje en el extranjero	14,325.00	-4,350.00	9,975.00	1,425.00	0.00	0.00	0.00	1,425.00	1,425.00	0.00	0.00	0.00	0.00	1,425.00	9,975.00	
3790	Otros servicios de traslado y hospedaje	672,473.00	227,661.90	900,134.90	92,123.26	0.00	13,559.99	41,575.98	55,135.97	36,987.29	368,817.20	119,661.03	17,159.99	193,423.90	330,244.92	38,572.28	569,889.98
3791	Otros servicios de traslado y hospedaje	672,473.00	227,661.90	900,134.90	92,123.26	0.00	13,559.99	41,575.98	55,135.97	36,987.29	368,817.20	119,661.03	17,159.99	193,423.90	330,244.92	38,572.28	569,889.98
3800	Servicios oficiales	49,397,607.00	-1,171,861.74	48,225,745.26	4,048,839.58	0.00	0.00	0.00	4,048,839.58	23,514,416.76	15,444,536.94	0.00	4,021,040.24	19,465,577.18	4,048,839.58	28,760,168.08	
3820	Gastos de orden social y cultural	48,239,843.00	-852,383.74	47,387,459.26	4,029,800.58	0.00	0.00	0.00	4,029,800.58	23,175,890.26	15,125,049.44	0.00	4,021,040.24	19,146,089.68	4,029,800.58	28,241,369.58	
3821	Gastos de ceremonias oficiales y de orden social	48,239,843.00	-852,383.74	47,387,459.26	4,029,800.58	0.00	0.00	0.00	4,029,800.58	23,175,890.26	15,125,049.44	0.00	4,021,040.24	19,146,089.68	4,029,800.58	28,241,369.58	
3830	Congresos y convenciones	1,157,764.00	-319,478.00	838,286.00	19,039.00	0.00	0.00	0.00	19,039.00	338,526.50	319,487.50	0.00	0.00	319,487.50	19,039.00	518,798.50	
3831	Congresos y convenciones	1,157,764.00	-319,478.00	838,286.00	19,039.00	0.00	0.00	0.00	19,039.00	338,526.50	319,487.50	0.00	0.00	319,487.50	19,039.00	518,798.50	
3900	Otros servicios generales	27,233,006.00	-336,596.30	26,896,409.70	2,772,248.29	601,553.11	51,867.00	15,601.00	669,021.11	2,103,227.18	13,393,986.70	797,415.46	95,871.10	433,289.26	1,326,575.82	25,569,833.88	
3920	Impuestos y derechos	435,778.00	17,248.59	453,026.59	31,260.00	5,973.00	1,086.00	7,017.00	14,076.00	17,184.00	289,826.59	30,685.59	13,232.00	228,378.00	272,295.59	180,731.00	
3922	Otros impuestos y derechos	435,778.00	17,248.59	453,026.59	31,260.00	5,973.00	1,086.00	7,017.00	14,076.00	17,184.00	289,826.59	30,685.59	13,232.00	228,378.00	272,295.59	180,731.00	
3980	Impuesto sobre nóminas y otros que se deriven de una relación laboral	23,905,363.00	18,475.00	23,923,838.00	1,992,114.00	0.00	0.00	0.00	1,992,114.00	11,952,683.00	0.00	0.00	0.00	0.00	11,952,683.00	23,923,838.00	
3982	Impuesto sobre erogaciones por remuneraciones al trabajo personal	23,905,363.00	0.00	23,905,363.00	1,992,114.00	0.00	0.00	0.00	1,992,114.00	11,952,683.00	0.00	0.00	0.00	0.00	11,952,683.00	23,905,363.00	
3983	Impuesto sobre la renta	0.00	18,475.00	18,475.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,475.00	
3990	Otros servicios generales	2,891,865.00	-372,319.89	2,519,545.11	748,874.29	595,580.11	50,781.00	8,584.00	654,945.11	93,929.18	1,151,477.11	766,729.87	82,639.10	204,911.26	1,054,280.23	97,196.88	1,465,264.88
3992	Gastos de servicios menores	2,891,865.00	-372,319.89	2,519,545.11	748,874.29	595,580.11	50,781.00	8,584.00	654,945.11	93,929.18	1,151,477.11	766,729.87	82,639.10	204,911.26	1,054,280.23	97,196.88	1,465,264.88
4000	Transferencias, asignaciones, subsidios y otras ayudas	206,500,691.00	5,000,000.00	211,500,691.00	4,628,965.39	2,754.95	2,625,000.00	1,210.44	2,628,965.39	2,000,000.00	186,244,288.00	3,627,751.95	43,321,223.00	113,752,420.88	160,701,395.83	25,542,892.17	50,799,295.17
4100	Transferencias internas y asignaciones al sector público	0.00	5,000,000.00	5,000,000.00	833,333.00	0.00	833,333.00	0.00	833,333.00	0.00	2,500,001.00	0.00	2,500,001.00	0.00	2,500,001.00	2,499,999.00	
4110	Asignaciones presupuestarias al poder ejecutivo	0.00	5,000,000.00	5,000,000.00	833,333.00	0.00	833,333.00	0.00	833,333.00	0.00	2,500,001.00	0.00	2,500,001.00	0.00	2,500,001.00	2,499,999.00	
4111	Asignaciones presupuestarias al poder ejecutivo	0.00	5,000,000.00	5,000,000.00	833,333.00	0.00	833,333.00	0.00	833,333.00	0.00	2,500,001.00	0.00	2,500,001.00	0.00	2,500,001.00	2,499,999.00	
4400	Ayudas sociales	170,512,803.00	0.00	170,512,803.00	3,795,632.39	2,754.95	1,791,667.00	1,210.44	1,795,632.39	2,000,000.00	147,756,399.00	3,627,751.95	4,833,334.00	113,752,420.88	122,213,506.83	25,542,892.17	48,299,296.17
4410	Ayudas sociales a personas	170,512,803.00	0.00	170,512,803.00	3,795,632.39	2,754.95	1,791,667.00	1,210.44	1,795,632.39	2,000,000.00	147,756,399.00	3,627,751.95	4,833,334.00	113,752,420.88	122,213,506.83	25,542,892.17	48,299,296.17
4411	Cooperaciones y ayudas	146,000,000.00	0.00	146,000,000.00	1,750,000.00	0.00	1,750,000.00	0.00	1,750,000.00	0.00	135,500,000.00	1,500,000.00	4,750,000.00	113,750,000.00	120,000,000.00	15,500,000.00	26,000,000.00
4413	Gastos relacionados con actividades culturales, deportivas y de ayuda extraordinaria	24,012,803.00	0.00	24,012,803.00	2,003,965.39	2,754.95	0.00	1,210.44	3,965.39	2,000,000.00	12,006,401.00	2,002,754.95	0.00	2,420.88	2,005,175.83	10,001,225.17	22,007,627.17
4414	Gastos por servicios de traslado de personas	500,000.00	0.00	500,000.00	41,667.00	0.00	41,667.00	0.00	41,667.00	0.00	249,998.00	124,997.00	83,334.00	0.00	208,331.00	41,667.00	291,669.00
4600	Transferencias a fideicomisos, mandatos y otros análogos	35,987,888.00	0.00	35,987,888.00	0.00	0.00	0.00	0.00	0.00	0.00	35,987,888.00	0.00	35,987,888.00	0.00	35,987,888.00	0.00	

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Ejercicio: Junio de 2024

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		Presupuesto			Informe mensual: Junio						Informe acumulado al mes de Junio						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
4610	Transferencias a fideicomisos del poder ejecutivo	35,987,888.00	0.00	35,987,888.00	0.00	0.00	0.00	0.00	0.00	0.00	35,987,888.00	0.00	35,987,888.00	0.00	35,987,888.00	0.00	0.00
4611	Transferencias a fideicomisos del poder ejecutivo	35,987,888.00	0.00	35,987,888.00	0.00	0.00	0.00	0.00	0.00	0.00	35,987,888.00	0.00	35,987,888.00	0.00	35,987,888.00	0.00	0.00
5000	Bienes muebles, inmuebles e intangibles	27,689,759.00	-12,388,941.00	15,300,818.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	11,925,818.00	9,821,818.00	0.00	0.00	9,821,818.00	2,104,000.00	5,479,000.00
5100	Mobiliario y equipo de administración	27,594,759.00	-19,036,441.00	8,558,318.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	5,230,818.00	3,126,818.00	0.00	0.00	3,126,818.00	2,104,000.00	5,431,500.00
5110	Muebles de oficina y estantería	4,494,766.00	-2,424,766.00	2,070,000.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	680,000.00	620,000.00	0.00	0.00	620,000.00	60,000.00	1,450,000.00
5111	Muebles y enseres	4,494,766.00	-2,424,766.00	2,070,000.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	680,000.00	620,000.00	0.00	0.00	620,000.00	60,000.00	1,450,000.00
5150	Equipo de cómputo y de tecnología de la información	23,004,993.00	-16,564,175.00	6,440,818.00	0.00	0.00	0.00	0.00	0.00	0.00	4,550,818.00	2,506,818.00	0.00	0.00	2,506,818.00	2,044,000.00	3,934,000.00
5151	Bienes informáticos	23,004,993.00	-16,564,175.00	6,440,818.00	0.00	0.00	0.00	0.00	0.00	0.00	4,550,818.00	2,506,818.00	0.00	0.00	2,506,818.00	2,044,000.00	3,934,000.00
5190	Otros mobiliarios y equipos de administración	95,000.00	-47,500.00	47,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	47,500.00
5192	Otros equipos eléctricos y electrónicos de oficina.	95,000.00	-47,500.00	47,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	47,500.00
5200	Mobiliario y equipo educacional y recreativo	95,000.00	337,500.00	432,500.00	0.00	0.00	0.00	0.00	0.00	0.00	385,000.00	385,000.00	0.00	0.00	385,000.00	0.00	47,500.00
5210	Equipos y aparatos audiovisuales	0.00	47,500.00	47,500.00	0.00	0.00	0.00	0.00	0.00	0.00	47,500.00	47,500.00	0.00	0.00	47,500.00	0.00	0.00
5211	Equipos y aparatos audiovisuales.	0.00	47,500.00	47,500.00	0.00	0.00	0.00	0.00	0.00	0.00	47,500.00	47,500.00	0.00	0.00	47,500.00	0.00	0.00
5230	Cámaras fotográficas y de video	95,000.00	290,000.00	385,000.00	0.00	0.00	0.00	0.00	0.00	0.00	337,500.00	337,500.00	0.00	0.00	337,500.00	0.00	47,500.00
5231	Equipo de foto, cine y grabación	95,000.00	290,000.00	385,000.00	0.00	0.00	0.00	0.00	0.00	0.00	337,500.00	337,500.00	0.00	0.00	337,500.00	0.00	47,500.00
5400	Vehículos y equipo de transporte	0.00	6,230,000.00	6,230,000.00	0.00	0.00	0.00	0.00	0.00	0.00	6,230,000.00	6,230,000.00	0.00	0.00	6,230,000.00	0.00	0.00
5410	Vehículos y equipo terrestre	0.00	5,700,000.00	5,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5,700,000.00	5,700,000.00	0.00	0.00	5,700,000.00	0.00	0.00
5411	Vehículos y equipo de transporte terrestre	0.00	5,700,000.00	5,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5,700,000.00	5,700,000.00	0.00	0.00	5,700,000.00	0.00	0.00
5420	Carrocerías y remolques	0.00	530,000.00	530,000.00	0.00	0.00	0.00	0.00	0.00	0.00	530,000.00	530,000.00	0.00	0.00	530,000.00	0.00	0.00
5421	Carrocerías y remolques	0.00	530,000.00	530,000.00	0.00	0.00	0.00	0.00	0.00	0.00	530,000.00	530,000.00	0.00	0.00	530,000.00	0.00	0.00
5600	Maquinaria, otros equipos y herramientas	0.00	80,000.00	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00	80,000.00	0.00	0.00	80,000.00	0.00	0.00
5630	Maquinaria y equipo de construcción	0.00	80,000.00	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00	80,000.00	0.00	0.00	80,000.00	0.00	0.00
5631	Maquinaria y equipo de construcción	0.00	80,000.00	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00	80,000.00	0.00	0.00	80,000.00	0.00	0.00