

PPP-12d

Avance financiero mensual por unidad responsable y objeto de gasto U. Responsable: 22600000000000L Secretaría de Cultura y Turismo

Ejercicio: 2023

Fecha: 23/02/2024 15:59 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 | 1,837,793,742.00 | -53,512,150.35 | 1,784,281,591.65 | 262,630,019.67 | 0.00 | 0.00 | 220,773,705.39 | 220,773,705.39 | 41,856,314.28 | 1,784,281,591.65 | 0.00 | 261,187.00 | 1,717,016,880.10 | 1,717,278,067.10 | 67,003,524.55 | 67,003,524.55 |
| 1000 | Servicios personales | 687,657,455.00 | -84,612,135.97 | 603,045,319.03 | 89,448,934.30 | 0.00 | 0.00 | 71,903,079.28 | 71,903,079.28 | 17,545,855.02 | 603,045,319.03 | 0.00 | 261,187.00 | 587,460,772.08 | 587,721,959.08 | 15,323,359.95 | 15,323,359.95 |
| 1100 | Remuneraciones al personal d | 259,567,310.00 | -67,900,716.22 | 191,666,593.78 | 14,377,259.31 | 0.00 | 0.00 | 14,254,758.62 | 14,254,758.62 | 122,500.69 | 191,666,593.78 | 0.00 | 0.00 | 191,544,093.09 | 191,544,093.09 | 122,500.69 | 122,500.69 |
| 1130 | Sueldos base al personal per | 259,567,310.00 | -67,900,716.22 | 191,666,593.78 | 14,377,259.31 | 0.00 | 0.00 | 14,254,758.62 | 14,254,758.62 | 122,500.69 | 191,666,593.78 | 0.00 | 0.00 | 191,544,093.09 | 191,544,093.09 | 122,500.69 | 122,500.69 |
| 1131 | Sueldo base | 251,058,136.00 | -68,609,008.26 | 182,449,127.74 | 13,694,399.91 | 0.00 | 0.00 | 13,571,899.22 | 13,571,899.22 | 122,500.69 | 182,449,127.74 | 0.00 | 0.00 | 182,326,627.05 | 182,326,627.05 | 122,500.69 | 122,500.69 |
| 1132 | Otro sueldo magisterio | 769.00 | -769.00 | 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 |
| 1133 | Hora clase | 8,405,995.00 | 811,471.04 | 9,217,466.04 | 682,859.40 | 0.00 | 0.00 | 682,859.40 | 682,859.40 | 0.00 | 9,217,466.04 | 0.00 | 0.00 | 9,217,466.04 | 9,217,466.04 | -0.00 | -0.00 |
| 1134 | Carrera magisterial | 102,410.00 | -102,410.00 | 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 |
| 1200 | Remuneraciones al personal d | 19,134,639.00 | 17,886,407.99 | 37,021,046.99 | 2,934,321.63 | 0.00 | 0.00 | 2,933,172.45 | 2,933,172.45 | 1,149.18 | 37,021,046.99 | 0.00 | 0.00 | 37,019,897.81 | 37,019,897.81 | 1,149.18 | 1,149.18 |
| 1220 | Sueldos base al personal eve | 19,134,639.00 | 17,886,407.99 | 37,021,046.99 | 2,934,321.63 | 0.00 | 0.00 | 2,933,172.45 | 2,933,172.45 | 1,149.18 | 37,021,046.99 | 0.00 | 0.00 | 37,019,897.81 | 37,019,897.81 | 1,149.18 | 1,149.18 |
| 1221 | Sueldo por Interinato | 114,176.00 | -114,176.00 | 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 |
| 1222 | Sueldos y salarios compactad | 19,020,463.00 | 18,000,583.99 | 37,021,046.99 | 2,934,321.63 | 0.00 | 0.00 | 2,933,172.45 | 2,933,172.45 | 1,149.18 | 37,021,046.99 | 0.00 | 0.00 | 37,019,897.81 | 37,019,897.81 | 1,149.18 | 1,149.18 |
| 1300 | Remuneraciones adicionales y | 212,176,620.00 | -15,616,572.45 | 196,560,047.55 | 29,899,355.92 | 0.00 | 0.00 | 33,908,393.79 | 33,908,393.79 | -4,009,037.87 | 196,560,047.55 | 0.00 | 106,025.50 | 200,463,059.92 | 200,569,085.42 | -4,009,037.87 | -4,009,037.87 |
| 1310 | Primas por años de servicio | 11,695,598.00 | 2,262,686.10 | 13,958,284.10 | 1,232,107.00 | 0.00 | 0.00 | 1,197,377.50 | 1,197,377.50 | 34,729.50 | 13,958,284.10 | 0.00 | 0.00 | 13,923,554.60 | 13,923,554.60 | 34,729.50 | 34,729.50 |
| 1311 | Prima por años de servicio | 7,635,848.00 | -398,763.67 | 7,237,084.33 | 924,274.25 | 0.00 | 0.00 | 920,201.25 | 920,201.25 | 4,073.00 | 7,237,084.33 | 0.00 | 0.00 | 7,233,011.33 | 7,233,011.33 | 4,073.00 | 4,073.00 |
| 1312 | Prima de antigüedad | 3,182,902.00 | 1,309,761.77 | 4,492,663.77 | 9,450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,450.00 | 4,492,663.77 | 0.00 | 0.00 | 4,483,213.77 | 4,483,213.77 | 9,450.00 | 9,450.00 |
| 1313 | Prima adicional por permanen | 876,848.00 | 1,351,688.00 | 2,228,536.00 | 298,382.75 | 0.00 | 0.00 | 277,176.25 | 277,176.25 | 21,206.50 | 2,228,536.00 | 0.00 | 0.00 | 2,207,329.50 | 2,207,329.50 | 21,206.50 | 21,206.50 |
| 1320 | Primas de vacaciones, domini | 54,926,538.00 | -8,077,014.48 | 46,849,523.52 | 12,534,496.84 | 0.00 | 0.00 | 12,453,737.43 | 12,453,737.43 | 80,759.41 | 46,849,523.52 | 0.00 | 102,228.00 | 46,666,536.11 | 46,768,764.11 | 80,759.41 | 80,759.41 |
| 1321 | Prima vacacional | 12,483,237.00 | -347,520.75 | 12,135,716.25 | 5,512,174.58 | 0.00 | 0.00 | 5,455,721.31 | 5,455,721.31 | 56,453.27 | 12,135,716.25 | 0.00 | 15,932.29 | 12,063,330.69 | 12,079,262.98 | 56,453.27 | 56,453.27 |
| 1322 | Aguinaldo | 37,961,920.00 | -9,233,899.59 | 28,728,020.41 | 4,052,791.55 | 0.00 | 0.00 | 4,028,485.41 | 4,028,485.41 | 24,306.14 | 28,728,020.41 | 0.00 | 86,295.71 | 28,617,418.56 | 28,703,714.27 | 24,306.14 | 24,306.14 |
| 1323 | Aguinaldo de eventuales | 3,794,149.00 | 2,054,898.57 | 5,849,047.57 | 2,956,962.79 | 0.00 | 0.00 | 2,956,962.79 | 2,956,962.79 | -0.00 | 5,849,047.57 | 0.00 | 0.00 | 5,849,047.57 | 5,849,047.57 | 0.00 | 0.00 |
| 1324 | Vacaciones no disfrutadas po | 170,551.00 | -167,888.49 | 2,662.51 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,662.51 | 0.00 | 0.00 | 2,662.51 | 2,662.51 | 0.00 | 0.00 |
| 1325 | Prima dominical | 516,681.00 | -382,604.22 | 134,076.78 | 12,567.92 | 0.00 | 0.00 | 12,567.92 | 12,567.92 | 0.00 | 134,076.78 | 0.00 | 0.00 | 134,076.78 | 134,076.78 | 0.00 | 0.00 |
| 1330 | Horas extraordinarias | 207,991.00 | -207,991.00 | 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 |
| 1331 | Remuneraciones por horas ext | 207,991.00 | -207,991.00 | 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 |
| 1340 | Compensaciones | 145,346,493.00 | -9,594,253.07 | 135,752,239.93 | 16,132,752.08 | 0.00 | 0.00 | 20,257,278.86 | 20,257,278.86 | -4,124,526.78 | 135,752,239.93 | 0.00 | 3,797.50 | 139,872,969.21 | 139,876,766.71 | -4,124,526.78 | -4,124,526.78 |
| 1344 | Compensación por retabulació | 31,596,221.00 | 3,786,005.27 | 35,382,226.27 | 2,657,694.71 | 0.00 | 0.00 | 2,644,774.80 | 2,644,774.80 | 12,919.91 | 35,382,226.27 | 0.00 | 0.00 | 35,369,306.36 | 35,369,306.36 | 12,919.91 | 12,919.91 |
| 1345 | Gratificación | 97,853,654.00 | -24,036,960.14 | 73,816,693.86 | 10,398,354.84 | 0.00 | 0.00 | 14,564,975.23 | 14,564,975.23 | -4,166,620.39 | 73,816,693.86 | 0.00 | 0.00 | 77,983,314.25 | 77,983,314.25 | -4,166,620.39 | -4,166,620.39 |
| 1346 | Gratificación por convenio | 12,807,424.00 | 10,134,771.98 | 22,942,195.98 | 2,942,375.86 | 0.00 | 0.00 | 2,923,731.83 | 2,923,731.83 | 18,644.03 | 22,942,195.98 | 0.00 | 3,797.50 | 22,919,754.45 | 22,923,551.95 | 18,644.03 | 18,644.03 |
| 1347 | Gratificación por productivi | 2,095,575.00 | 28,509.82 | 2,124,084.82 | 7,876.67 | 0.00 | 0.00 | 3,374.00 | 3,374.00 | 4,502.67 | 2,124,084.82 | 0.00 | 0.00 | 2,119,582.15 | 2,119,582.15 | 4,502.67 | 4,502.67 |
| 1348 | Labores docentes | 683.00 | -683.00 | 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 |
| 1349 | Estudios superiores | 992,936.00 | 494,103.00 | 1,487,039.00 | 126,450.00 | 0.00 | 0.00 | 120,423.00 | 120,423.00 | 6,027.00 | 1,487,039.00 | 0.00 | 0.00 | 1,481,012.00 | 1,481,012.00 | 6,027.00 | 6,027.00 |
| 1400 | Seguridad social | 111,384,943.00 | -11,855,932.84 | 99,529,010.16 | 24,975,322.60 | 0.00 | 0.00 | 12,041,109.71 | 12,041,109.71 | 12,934,212.89 | 99,529,010.16 | 0.00 | 0.00 | 85,574,928.17 | 85,574,928.17 | 13,954,081.99 | 13,954,081.99 |
| 1410 | Aportaciones de seguridad so | 110,051,677.00 | -12,109,329.09 | 97,942,347.91 | 23,823,339.94 | 0.00 | 0.00 | 12,041,109.71 | 12,041,109.71 | 11,782,230.23 | 97,942,347.91 | 0.00 | 0.00 | 85,146,529.58 | 85,146,529.58 | 12,795,818.33 | 12,795,818.33 |
| 1412 | Aportaciones de servicio de | 54,027,439.00 | -10,491,925.85 | 43,535,513.15 | 11,060,346.56 | 0.00 | 0.00 | 5,779,953.28 | 5,779,953.28 | 5,280,393.28 | 43,535,513.15 | 0.00 | 0.00 | 37,843,492.27 | 37,843,492.27 | 5,692,020.88 | 5,692,020.88 |



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Ejercicio: 2023

Fecha: 23/02/2024 15:59 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 | |
| 1413 | Aportaciones al sistema soli | 40,780,805.00 | -7,920,537.53 | 32,860,267.47 | 8,223,996.32 | 0.00 | 0.00 | 4,654,897.69 | 4,654,897.69 | 3,569,098.63 | 32,860,267.47 | 0.00 | 0.00 | 28,905,186.24 | 28,905,186.24 | 3,955,081.23 | 3,955,081.23 |
| 1414 | Aportaciones del sistema de | 7,820,707.00 | -1,347,986.42 | 6,472,720.58 | 2,640,587.68 | 0.00 | 0.00 | 427,391.78 | 427,391.78 | 2,213,195.90 | 6,472,720.58 | 0.00 | 0.00 | 4,054,946.61 | 4,054,946.61 | 2,417,773.97 | 2,417,773.97 |
| 1415 | Aportaciones para financiar | 3,187,813.00 | 506,065.21 | 3,693,878.21 | 1,026,126.50 | 0.00 | 0.00 | 347,891.17 | 347,891.17 | 678,235.33 | 3,693,878.21 | 0.00 | 0.00 | 3,004,243.05 | 3,004,243.05 | 689,635.16 | 689,635.16 |
| 1416 | Aportaciones para riesgo de | 4,234,913.00 | 7,145,055.50 | 11,379,968.50 | 872,282.88 | 0.00 | 0.00 | 830,975.79 | 830,975.79 | 41,307.09 | 11,379,968.50 | 0.00 | 0.00 | 11,338,661.41 | 11,338,661.41 | 41,307.09 | 41,307.09 |
| 1440 | Aportaciones para seguros | 1,333,266.00 | 253,396.25 | 1,586,662.25 | 1,151,982.66 | 0.00 | 0.00 | 0.00 | 0.00 | 1,151,982.66 | 1,586,662.25 | 0.00 | 0.00 | 428,398.59 | 428,398.59 | 1,158,263.66 | 1,158,263.66 |
| 1441 | Seguros y fianzas | 1,333,266.00 | 253,396.25 | 1,586,662.25 | 1,151,982.66 | 0.00 | 0.00 | 0.00 | 0.00 | 1,151,982.66 | 1,586,662.25 | 0.00 | 0.00 | 428,398.59 | 428,398.59 | 1,158,263.66 | 1,158,263.66 |
| 1500 | Otras prestaciones sociales | 64,247,239.00 | 4,966,424.09 | 69,213,663.09 | 16,203,245.11 | 0.00 | 0.00 | 4,776,759.89 | 4,776,759.89 | 11,426,485.22 | 69,213,663.09 | 0.00 | 155,161.50 | 60,880,992.16 | 61,036,153.66 | 8,177,509.43 | 8,177,509.43 |
| 1510 | Cuotas para el fondo de ahor | 14,062,543.00 | -5,107,663.81 | 8,954,879.19 | 4,632,458.14 | 0.00 | 0.00 | 0.00 | 0.00 | 4,632,458.14 | 8,954,879.19 | 0.00 | 0.00 | 1,105,668.00 | 1,105,668.00 | 7,849,211.19 | 7,849,211.19 |
| 1511 | Cuotas para fondo de retiro | 6,741,738.00 | -1,751,409.81 | 4,990,328.19 | 2,584,830.14 | 0.00 | 0.00 | 0.00 | 0.00 | 2,584,830.14 | 4,990,328.19 | 0.00 | 0.00 | 1,105,668.00 | 1,105,668.00 | 3,884,660.19 | 3,884,660.19 |
| 1512 | Seguro de separación individ | 7,320,805.00 | -3,356,254.00 | 3,964,551.00 | 2,047,628.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,047,628.00 | 3,964,551.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,964,551.00 | 3,964,551.00 |
| 1520 | Indemnizaciones | 4,827,635.00 | -4,369,685.44 | 457,949.56 | 227,071.00 | 0.00 | 0.00 | 0.00 | 0.00 | 227,071.00 | 457,949.56 | 0.00 | 155,161.50 | 75,717.06 | 230,878.56 | 227,071.00 | 227,071.00 |
| 1521 | Indemnización por accidentes | 956,142.00 | -660,536.44 | 295,605.56 | 64,727.00 | 0.00 | 0.00 | 0.00 | 0.00 | 64,727.00 | 295,605.56 | 0.00 | 155,161.50 | 75,717.06 | 230,878.56 | 64,727.00 | 64,727.00 |
| 1522 | Liquidaciones por indemnizac | 3,871,493.00 | -3,709,149.00 | 162,344.00 | 162,344.00 | 0.00 | 0.00 | 0.00 | 0.00 | 162,344.00 | 162,344.00 | 0.00 | 0.00 | 0.00 | 0.00 | 162,344.00 | 162,344.00 |
| 1530 | Prestaciones y haberes de re | 1,958,818.00 | 381,691.00 | 2,340,509.00 | 65,509.00 | 0.00 | 0.00 | 0.00 | 0.00 | 65,509.00 | 2,340,509.00 | 0.00 | 0.00 | 2,275,000.00 | 2,275,000.00 | 65,509.00 | 65,509.00 |
| 1531 | Prima por jubilación | 1,958,818.00 | 381,691.00 | 2,340,509.00 | 65,509.00 | 0.00 | 0.00 | 0.00 | 0.00 | 65,509.00 | 2,340,509.00 | 0.00 | 0.00 | 2,275,000.00 | 2,275,000.00 | 65,509.00 | 65,509.00 |
| 1540 | Prestaciones contractuales | 27,368,657.00 | 16,290,653.72 | 43,659,310.72 | 10,274,831.32 | 0.00 | 0.00 | 3,806,687.63 | 3,806,687.63 | 6,468,143.69 | 43,659,310.72 | 0.00 | 0.00 | 43,666,182.87 | 43,666,182.87 | -6,872.15 | -6,872.15 |
| 1541 | Becas para hijos de trabajad | 1,490,954.00 | -120,505.00 | 1,370,449.00 | 513,167.00 | 0.00 | 0.00 | 448,488.00 | 448,488.00 | 64,679.00 | 1,370,449.00 | 0.00 | 0.00 | 1,301,382.00 | 1,301,382.00 | 69,067.00 | 69,067.00 |
| 1542 | Días cívicos y económicos | 4,015,552.00 | 122,933.57 | 4,138,485.57 | 39,532.80 | 0.00 | 0.00 | 10,732.14 | 10,732.14 | 28,800.66 | 4,138,485.57 | 0.00 | 0.00 | 4,109,469.91 | 4,109,469.91 | 29,015.66 | 29,015.66 |
| 1544 | Día del maestro y del servid | 5,716,380.00 | 2,339,858.00 | 8,056,238.00 | 76,110.00 | 0.00 | 0.00 | 73,500.00 | 73,500.00 | 2,610.00 | 8,056,238.00 | 0.00 | 0.00 | 8,053,500.00 | 8,053,500.00 | 2,738.00 | 2,738.00 |
| 1545 | Estudios de postgrado | 36,537.00 | -36,537.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1546 | Otros gastos derivados de co | 16,064,469.00 | 14,022,795.15 | 30,087,264.15 | 9,639,147.52 | 0.00 | 0.00 | 3,273,967.49 | 3,273,967.49 | 6,365,180.03 | 30,087,264.15 | 0.00 | 0.00 | 30,201,830.96 | 30,201,830.96 | -114,566.81 | -114,566.81 |
| 1547 | Asignaciones extraordinarias | 44,765.00 | -37,891.00 | 6,874.00 | 6,874.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,874.00 | 6,874.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,874.00 | 6,874.00 |
| 1590 | Otras prestaciones sociales | 16,029,586.00 | -2,228,571.38 | 13,801,014.62 | 1,003,375.65 | 0.00 | 0.00 | 970,072.26 | 970,072.26 | 33,303.39 | 13,801,014.62 | 0.00 | 0.00 | 13,758,424.23 | 13,758,424.23 | 42,590.39 | 42,590.39 |
| 1591 | Elaboración de tesis | 10,914.00 | 50,822.00 | 61,736.00 | 916.00 | 0.00 | 0.00 | 0.00 | 0.00 | 916.00 | 61,736.00 | 0.00 | 0.00 | 60,820.00 | 60,820.00 | 916.00 | 916.00 |
| 1592 | Seguro de vida | 1,783,517.00 | -970,678.61 | 812,838.39 | 2,838.39 | 0.00 | 0.00 | 0.00 | 0.00 | 2,838.39 | 812,838.39 | 0.00 | 0.00 | 810,000.00 | 810,000.00 | 2,838.39 | 2,838.39 |
| 1593 | Viáticos | 471,460.00 | -456,418.00 | 15,042.00 | 7,521.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,521.00 | 15,042.00 | 0.00 | 0.00 | 5.00 | 5.00 | 15,037.00 | 15,037.00 |
| 1595 | Despensa | 13,763,695.00 | -852,296.77 | 12,911,398.23 | 992,100.26 | 0.00 | 0.00 | 970,072.26 | 970,072.26 | 22,028.00 | 12,911,398.23 | 0.00 | 0.00 | 12,887,599.23 | 12,887,599.23 | 23,799.00 | 23,799.00 |
| 1700 | Pago de estímulos a servidor | 21,146,704.00 | -12,091,746.54 | 9,054,957.46 | 1,059,429.73 | 0.00 | 0.00 | 3,988,884.82 | 3,988,884.82 | -2,929,455.09 | 9,054,957.46 | 0.00 | 0.00 | 11,977,800.93 | 11,977,800.93 | -2,922,843.47 | -2,922,843.47 |
| 1710 | Estímulos | 20,909,384.00 | -12,612,032.45 | 8,297,351.55 | 316,195.20 | 0.00 | 0.00 | 644,307.22 | 644,307.22 | -328,112.02 | 8,297,351.55 | 0.00 | 0.00 | 8,624,277.57 | 8,624,277.57 | -326,926.02 | -326,926.02 |
| 1711 | Reconocimiento a servidores | 8,282,223.00 | -8,174,437.89 | 107,785.11 | 107,785.11 | 0.00 | 0.00 | 471,498.30 | 471,498.30 | -363,713.19 | 107,785.11 | 0.00 | 0.00 | 471,498.30 | 471,498.30 | -363,713.19 | -363,713.19 |
| 1712 | Estímulos por puntualidad y | 12,627,161.00 | -4,437,594.56 | 8,189,566.44 | 208,410.09 | 0.00 | 0.00 | 172,808.92 | 172,808.92 | 35,601.17 | 8,189,566.44 | 0.00 | 0.00 | 8,152,779.27 | 8,152,779.27 | 36,787.17 | 36,787.17 |
| 1720 | Recompensas | 237,320.00 | 520,285.91 | 757,605.91 | 743,234.53 | 0.00 | 0.00 | 3,344,577.60 | 3,344,577.60 | -2,601,343.07 | 757,605.91 | 0.00 | 0.00 | 3,353,523.36 | 3,353,523.36 | -2,595,917.45 | -2,595,917.45 |
| 1721 | Recompensas | 237,320.00 | 520,285.91 | 757,605.91 | 743,234.53 | 0.00 | 0.00 | 3,344,577.60 | 3,344,577.60 | -2,601,343.07 | 757,605.91 | 0.00 | 0.00 | 3,353,523.36 | 3,353,523.36 | -2,595,917.45 | -2,595,917.45 |
| 2000 | Materiales y suministros | 20,881,769.00 | 5,998,168.13 | 26,879,937.13 | 1,024,173.01 | 0.00 | 0.00 | 543,404.43 | 543,404.43 | 480,768.58 | 26,879,937.13 | 0.00 | 0.00 | 25,941,367.16 | 25,941,367.16 | 938,569.97 | 938,569.97 |
| 2100 | Materiales de administración | 7,276,029.00 | -986,916.49 | 6,289,112.51 | 64,704.75 | 0.00 | 0.00 | 33,921.50 | 33,921.50 | 30,783.25 | 6,289,112.51 | 0.00 | 0.00 | 6,057,868.76 | 6,057,868.76 | 231,243.75 | 231,243.75 |

PPP-12d

Avance financiero mensual por unidad responsable y objeto de gasto U. Responsable: 22600000000000L Secretaría de Cultura y Turismo

Ejercicio: 2023

Fecha: 23/02/2024 15:59 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 | |
| 2110 | Materiales, útiles y equipos | 1,947,982.00 | 451,495.02 | 2,399,477.02 | 37,666.83 | 0.00 | 0.00 | 33,921.50 | 33,921.50 | 3,745.33 | 2,399,477.02 | 0.00 | 0.00 | 2,369,795.01 | 2,369,795.01 | 29,682.01 | 29,682.01 |
| 2111 | Materiales y útiles de ofici | 1,736,167.00 | 68,948.27 | 1,805,115.27 | 37,200.10 | 0.00 | 0.00 | 33,921.50 | 33,921.50 | 3,278.60 | 1,805,115.27 | 0.00 | 0.00 | 1,777,030.97 | 1,777,030.97 | 28,084.30 | 28,084.30 |
| 2112 | Enseres de oficina | 211,815.00 | 382,546.75 | 594,361.75 | 466.73 | 0.00 | 0.00 | 0.00 | 0.00 | 466.73 | 594,361.75 | 0.00 | 0.00 | 592,764.04 | 592,764.04 | 1,597.71 | 1,597.71 |
| 2120 | Materiales y útiles de impre | 10,848.00 | -10,848.00 | 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 |
| 2121 | Material y útiles de imprent | 3,187.00 | -3,187.00 | 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 |
| 2122 | Material de foto, cine y gra | 7,661.00 | -7,661.00 | 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 | 1,665,826.00 | -260,423.72 | 1,405,402.28 | 700.10 | 0.00 | 0.00 | 0.00 | 0.00 | 700.10 | 1,405,402.28 | 0.00 | 0.00 | 1,321,452.62 | 1,321,452.62 | 83,949.66 | 83,949.66 |
| 2141 | Materiales y útiles para el | 1,665,826.00 | -260,423.72 | 1,405,402.28 | 700.10 | 0.00 | 0.00 | 0.00 | 0.00 | 700.10 | 1,405,402.28 | 0.00 | 0.00 | 1,321,452.62 | 1,321,452.62 | 83,949.66 | 83,949.66 |
| 2150 | Material impreso e informaci | 91,221.00 | -85,366.42 | 5,854.58 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,854.58 | 0.00 | 0.00 | 2,044.80 | 2,044.80 | 3,809.78 | 3,809.78 |
| 2151 | Material de información | 91,221.00 | -85,366.42 | 5,854.58 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,854.58 | 0.00 | 0.00 | 2,044.80 | 2,044.80 | 3,809.78 | 3,809.78 |
| 2160 | Material de limpieza | 1,682,698.00 | -285,737.59 | 1,396,960.41 | 26,337.82 | 0.00 | 0.00 | 0.00 | 0.00 | 26,337.82 | 1,396,960.41 | 0.00 | 0.00 | 1,283,176.10 | 1,283,176.10 | 113,784.31 | 113,784.31 |
| 2161 | Material y enseres de limpie | 1,682,698.00 | -285,737.59 | 1,396,960.41 | 26,337.82 | 0.00 | 0.00 | 0.00 | 0.00 | 26,337.82 | 1,396,960.41 | 0.00 | 0.00 | 1,283,176.10 | 1,283,176.10 | 113,784.31 | 113,784.31 |
| 2170 | Materiales y útiles de enseñ | 1,863,454.00 | -797,673.18 | 1,065,780.82 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,065,780.82 | 0.00 | 0.00 | 1,065,762.83 | 1,065,762.83 | 17.99 | 17.99 |
| 2171 | Material didáctico | 1,863,454.00 | -797,673.18 | 1,065,780.82 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,065,780.82 | 0.00 | 0.00 | 1,065,762.83 | 1,065,762.83 | 17.99 | 17.99 |
| 2180 | Materiales para el registro | 14,000.00 | 1,637.40 | 15,637.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,637.40 | 0.00 | 0.00 | 15,637.40 | 15,637.40 | 0.00 | 0.00 |
| 2181 | Material para identificación | 14,000.00 | 1,637.40 | 15,637.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,637.40 | 0.00 | 0.00 | 15,637.40 | 15,637.40 | 0.00 | 0.00 |
| 2200 | Alimentos y utensilios | 826,965.00 | 213,213.00 | 1,040,178.00 | 65,680.12 | 0.00 | 0.00 | 65,680.12 | 65,680.12 | 0.00 | 1,040,178.00 | 0.00 | 0.00 | 1,035,080.46 | 1,035,080.46 | 5,097.54 | 5,097.54 |
| 2210 | Productos alimenticios para | 826,965.00 | 213,213.00 | 1,040,178.00 | 65,680.12 | 0.00 | 0.00 | 65,680.12 | 65,680.12 | 0.00 | 1,040,178.00 | 0.00 | 0.00 | 1,035,080.46 | 1,035,080.46 | 5,097.54 | 5,097.54 |
| 2211 | Productos alimenticios para | 826,965.00 | 213,213.00 | 1,040,178.00 | 65,680.12 | 0.00 | 0.00 | 65,680.12 | 65,680.12 | 0.00 | 1,040,178.00 | 0.00 | 0.00 | 1,035,080.46 | 1,035,080.46 | 5,097.54 | 5,097.54 |
| 2300 | Materias primas y materiales | 67,809.00 | -62,323.23 | 5,485.77 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,485.77 | 0.00 | 0.00 | 1,755.50 | 1,755.50 | 3,730.27 | 3,730.27 |
| 2310 | Productos alimenticios, agro | 67,809.00 | -62,323.23 | 5,485.77 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,485.77 | 0.00 | 0.00 | 1,755.50 | 1,755.50 | 3,730.27 | 3,730.27 |
| 2311 | Materias primas y materiales | 67,809.00 | -62,323.23 | 5,485.77 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,485.77 | 0.00 | 0.00 | 1,755.50 | 1,755.50 | 3,730.27 | 3,730.27 |
| 2400 | Materiales y artículos de co | 3,168,203.00 | 4,005,521.71 | 7,173,724.71 | 5,254.03 | 0.00 | 0.00 | 2,960.32 | 2,960.32 | 2,293.71 | 7,173,724.71 | 0.00 | 0.00 | 7,059,380.06 | 7,059,380.06 | 114,344.65 | 114,344.65 |
| 2420 | Cemento y productos de concr | 0.00 | 2,705.61 | 2,705.61 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,705.61 | 0.00 | 0.00 | 2,705.61 | 2,705.61 | 0.00 | 0.00 |
| 2421 | Cemento y productos de concr | 0.00 | 2,705.61 | 2,705.61 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,705.61 | 0.00 | 0.00 | 2,705.61 | 2,705.61 | 0.00 | 0.00 |
| 2440 | Madera y productos de madera | 5,641.00 | 1,010,699.77 | 1,016,340.77 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,016,340.77 | 0.00 | 0.00 | 1,015,946.60 | 1,015,946.60 | 394.17 | 394.17 |
| 2441 | Madera y productos de madera | 5,641.00 | 1,010,699.77 | 1,016,340.77 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,016,340.77 | 0.00 | 0.00 | 1,015,946.60 | 1,015,946.60 | 394.17 | 394.17 |
| 2450 | Vidrio y productos de vidrio | 56,155.00 | 514,293.54 | 570,448.54 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 570,448.54 | 0.00 | 0.00 | 567,213.96 | 567,213.96 | 3,234.58 | 3,234.58 |
| 2451 | Vidrio y productos de vidrio | 56,155.00 | 514,293.54 | 570,448.54 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 570,448.54 | 0.00 | 0.00 | 567,213.96 | 567,213.96 | 3,234.58 | 3,234.58 |
| 2460 | Material eléctrico y electró | 1,000,750.00 | 886,778.63 | 1,887,528.63 | 5,254.03 | 0.00 | 0.00 | 2,960.32 | 2,960.32 | 2,293.71 | 1,887,528.63 | 0.00 | 0.00 | 1,840,623.36 | 1,840,623.36 | 46,905.27 | 46,905.27 |
| 2461 | Material eléctrico y electró | 1,000,750.00 | 886,778.63 | 1,887,528.63 | 5,254.03 | 0.00 | 0.00 | 2,960.32 | 2,960.32 | 2,293.71 | 1,887,528.63 | 0.00 | 0.00 | 1,840,623.36 | 1,840,623.36 | 46,905.27 | 46,905.27 |
| 2470 | Artículos metálicos para la | 395,997.00 | 591,140.08 | 987,137.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 987,137.08 | 0.00 | 0.00 | 986,821.68 | 986,821.68 | 315.40 | 315.40 |
| 2471 | Artículos metálicos para la | 395,997.00 | 591,140.08 | 987,137.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 987,137.08 | 0.00 | 0.00 | 986,821.68 | 986,821.68 | 315.40 | 315.40 |
| 2480 | Materiales complementarios | 9,849.00 | 60,558.88 | 70,407.88 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 70,407.88 | 0.00 | 0.00 | 70,404.31 | 70,404.31 | 3.57 | 3.57 |
| 2481 | Materiales complementarios | 0.00 | 57,207.08 | 57,207.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 57,207.08 | 0.00 | 0.00 | 57,203.51 | 57,203.51 | 3.57 | 3.57 |

PPP-12d

Avance financiero mensual por unidad responsable y objeto de gasto U. Responsable: 22600000000000L Secretaría de Cultura y Turismo

Ejercicio: 2023

Fecha: 23/02/2024 15:59 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 |
| 2482 | Material de señalización | 9,849.00 | -4,489.80 | 5,359.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,359.20 | 0.00 | 0.00 | 5,359.20 | 5,359.20 | 0.00 | 0.00 |
| 2483 | Árboles y plantas de ornato | 0.00 | 7,841.60 | 7,841.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,841.60 | 0.00 | 0.00 | 7,841.60 | 7,841.60 | 0.00 | 0.00 |
| 2490 | Otros materiales y artículos | 1,699,811.00 | 939,345.20 | 2,639,156.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,639,156.20 | 0.00 | 0.00 | 2,575,664.54 | 2,575,664.54 | 63,491.66 | 63,491.66 |
| 2491 | Materiales de construcción | 1,699,811.00 | 939,345.20 | 2,639,156.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,639,156.20 | 0.00 | 0.00 | 2,575,664.54 | 2,575,664.54 | 63,491.66 | 63,491.66 |
| 2500 | Productos químicos, farmacéu | 422,397.00 | 128,598.58 | 550,995.58 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 550,995.58 | 0.00 | 0.00 | 550,995.58 | 550,995.58 | 0.00 | 0.00 |
| 2510 | Productos químicos básicos | 38,331.00 | -38,331.00 | 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 |
| 2511 | Sustancias químicas | 38,331.00 | -38,331.00 | 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 |
| 2520 | Fertilizantes, pesticidas y | 10,368.00 | -9,868.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 |
| 2521 | Plaguicidas, abonos y fertil | 10,368.00 | -9,868.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 |
| 2530 | Medicinas y productos farmac | 258,357.00 | 82,697.50 | 341,054.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 341,054.50 | 0.00 | 0.00 | 341,054.50 | 341,054.50 | 0.00 | 0.00 |
| 2531 | Medicinas y productos farmac | 258,357.00 | 82,697.50 | 341,054.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 341,054.50 | 0.00 | 0.00 | 341,054.50 | 341,054.50 | 0.00 | 0.00 |
| 2540 | Materiales, accesorios y sum | 115,341.00 | 94,100.08 | 209,441.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 209,441.08 | 0.00 | 0.00 | 209,441.08 | 209,441.08 | 0.00 | 0.00 |
| 2541 | Materiales, accesorios y sum | 115,341.00 | 94,100.08 | 209,441.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 209,441.08 | 0.00 | 0.00 | 209,441.08 | 209,441.08 | 0.00 | 0.00 |
| 2600 | Combustibles, lubricantes y | 6,885,891.00 | -335,920.60 | 6,549,970.40 | 704,112.26 | 0.00 | 0.00 | 300,868.43 | 300,868.43 | 403,243.83 | 6,549,970.40 | 0.00 | 0.00 | 6,146,726.57 | 403,243.83 | 403,243.83 |
| 2610 | Combustibles, lubricantes y | 6,885,891.00 | -335,920.60 | 6,549,970.40 | 704,112.26 | 0.00 | 0.00 | 300,868.43 | 300,868.43 | 403,243.83 | 6,549,970.40 | 0.00 | 0.00 | 6,146,726.57 | 403,243.83 | 403,243.83 |
| 2611 | Combustibles, lubricantes y | 6,885,891.00 | -335,920.60 | 6,549,970.40 | 704,112.26 | 0.00 | 0.00 | 300,868.43 | 300,868.43 | 403,243.83 | 6,549,970.40 | 0.00 | 0.00 | 6,146,726.57 | 403,243.83 | 403,243.83 |
| 2700 | Vestuario, blancos, prendas | 1,244,236.00 | 2,457,171.48 | 3,701,407.48 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,701,407.48 | 0.00 | 0.00 | 3,701,407.48 | 3,701,407.48 | 592.42 | 592.42 |
| 2710 | Vestuario y uniformes | 189,547.00 | 1,208,433.32 | 1,397,980.32 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,397,980.32 | 0.00 | 0.00 | 1,397,793.39 | 1,397,793.39 | 186.93 | 186.93 |
| 2711 | Vestuario y uniformes | 189,547.00 | 1,208,433.32 | 1,397,980.32 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,397,980.32 | 0.00 | 0.00 | 1,397,793.39 | 1,397,793.39 | 186.93 | 186.93 |
| 2720 | Prendas de seguridad y prote | 15,541.00 | 3.00 | 15,544.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,544.00 | 0.00 | 0.00 | 15,544.00 | 15,544.00 | 0.00 | 0.00 |
| 2721 | Prendas de seguridad y prote | 15,541.00 | 3.00 | 15,544.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,544.00 | 0.00 | 0.00 | 15,544.00 | 15,544.00 | 0.00 | 0.00 |
| 2730 | Artículos deportivos | 898,889.00 | 1,247,829.97 | 2,146,718.97 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,146,718.97 | 0.00 | 0.00 | 2,146,401.88 | 2,146,401.88 | 317.09 | 317.09 |
| 2731 | Artículos deportivos | 898,889.00 | 1,247,829.97 | 2,146,718.97 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,146,718.97 | 0.00 | 0.00 | 2,146,401.88 | 2,146,401.88 | 317.09 | 317.09 |
| 2740 | Productos textiles | 0.00 | 141,164.19 | 141,164.19 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 141,164.19 | 0.00 | 0.00 | 141,075.79 | 141,075.79 | 88.40 | 88.40 |
| 2741 | Productos textiles | 0.00 | 141,164.19 | 141,164.19 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 141,164.19 | 0.00 | 0.00 | 141,075.79 | 141,075.79 | 88.40 | 88.40 |
| 2750 | Blancos y otros productos te | 140,259.00 | -140,259.00 | 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 |
| 2751 | Blancos y otros productos te | 140,259.00 | -140,259.00 | 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 |
| 2800 | Materiales y suministros par | 0.00 | 162,655.20 | 162,655.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 162,655.20 | 0.00 | 0.00 | 162,655.20 | 162,655.20 | 0.00 | 0.00 |
| 2830 | Prendas de protección para l | 0.00 | 162,655.20 | 162,655.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 162,655.20 | 0.00 | 0.00 | 162,655.20 | 162,655.20 | 0.00 | 0.00 |
| 2831 | Prendas de protección | 0.00 | 162,655.20 | 162,655.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 162,655.20 | 0.00 | 0.00 | 162,655.20 | 162,655.20 | 0.00 | 0.00 |
| 2900 | Herramientas, refacciones y | 990,239.00 | 416,168.48 | 1,406,407.48 | 184,421.85 | 0.00 | 0.00 | 139,974.06 | 139,974.06 | 44,447.79 | 1,406,407.48 | 0.00 | 0.00 | 1,226,089.97 | 180,317.51 | 180,317.51 |
| 2910 | Herramientas menores | 184,422.00 | 588,631.71 | 773,053.71 | 184,421.85 | 0.00 | 0.00 | 139,974.06 | 139,974.06 | 44,447.79 | 773,053.71 | 0.00 | 0.00 | 630,692.43 | 142,361.28 | 142,361.28 |
| 2911 | Refacciones, accesorios y he | 184,422.00 | 588,631.71 | 773,053.71 | 184,421.85 | 0.00 | 0.00 | 139,974.06 | 139,974.06 | 44,447.79 | 773,053.71 | 0.00 | 0.00 | 630,692.43 | 142,361.28 | 142,361.28 |
| 2920 | Refacciones y accesorios men | 151,301.00 | -122,459.82 | 28,841.18 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 28,841.18 | 0.00 | 0.00 | 28,841.18 | 28,841.18 | 0.00 | 0.00 |
| 2921 | Refacciones y accesorios men | 151,301.00 | -122,459.82 | 28,841.18 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 28,841.18 | 0.00 | 0.00 | 28,841.18 | 28,841.18 | 0.00 | 0.00 |

PPP-12d

Avance financiero mensual por unidad responsable y objeto de gasto U. Responsable: 22600000000000L Secretaría de Cultura y Turismo

Ejercicio: 2023

Fecha: 23/02/2024 15:59 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 | |
| 2930 | Refacciones y accesorios men | 56,607.00 | -48,641.56 | 7,965.44 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,965.44 | 0.00 | 0.00 | 7,965.44 | 7,965.44 | 0.00 | 0.00 | |
| 2931 | Refacciones y accesorios men | 56,607.00 | -48,641.56 | 7,965.44 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,965.44 | 0.00 | 0.00 | 7,965.44 | 7,965.44 | 0.00 | 0.00 | |
| 2940 | Refacciones y accesorios men | 41,687.00 | 235,158.56 | 276,845.56 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 276,845.56 | 0.00 | 0.00 | 276,819.76 | 276,819.76 | 25.80 | 25.80 | |
| 2941 | Refacciones y accesorios par | 41,687.00 | 235,158.56 | 276,845.56 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 276,845.56 | 0.00 | 0.00 | 276,819.76 | 276,819.76 | 25.80 | 25.80 | |
| 2960 | Refacciones y accesorios men | 412,139.00 | -336,843.08 | 75,295.92 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75,295.92 | 0.00 | 0.00 | 37,445.64 | 37,445.64 | 37,850.28 | 37,850.28 | |
| 2961 | Refacciones y accesorios men | 412,139.00 | -336,843.08 | 75,295.92 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75,295.92 | 0.00 | 0.00 | 37,445.64 | 37,445.64 | 37,850.28 | 37,850.28 | |
| 2970 | Refacciones y accesorios men | 144,083.00 | -106,545.78 | 37,537.22 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 37,537.22 | 0.00 | 0.00 | 37,537.22 | 37,537.22 | 0.00 | 0.00 | |
| 2971 | Artículos para la extinción | 144,083.00 | -106,545.78 | 37,537.22 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 37,537.22 | 0.00 | 0.00 | 37,537.22 | 37,537.22 | 0.00 | 0.00 | |
| 2980 | Refacciones y accesorios men | 0.00 | 6,882.60 | 6,882.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,882.60 | 0.00 | 0.00 | 6,882.60 | 6,882.60 | 0.00 | 0.00 | |
| 2981 | Refacciones y accesorios men | 0.00 | 6,882.60 | 6,882.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,882.60 | 0.00 | 0.00 | 6,882.60 | 6,882.60 | 0.00 | 0.00 | |
| 2990 | Refacciones y accesorios men | 0.00 | 199,985.85 | 199,985.85 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 199,985.85 | 0.00 | 0.00 | 199,905.70 | 199,905.70 | 80.15 | 80.15 | |
| 2992 | Otros enseres | 0.00 | 199,985.85 | 199,985.85 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 199,985.85 | 0.00 | 0.00 | 199,905.70 | 199,905.70 | 80.15 | 80.15 | |
| 3000 | Servicios generales | 608,334,282.00 | 13,811,141.21 | 622,145,423.21 | 119,686,153.67 | 0.00 | 0.00 | 110,024,189.65 | 110,024,189.65 | 9,661,964.02 | 622,145,423.21 | 0.00 | 0.00 | 587,016,396.55 | 587,016,396.55 | 35,129,026.66 | 35,129,026.66 |
| 3100 | Servicios básicos | 11,489,118.00 | 8,603,710.90 | 20,092,828.90 | 5,581,299.77 | 0.00 | 0.00 | 1,777,166.05 | 1,777,166.05 | 3,804,133.72 | 20,092,828.90 | 0.00 | 0.00 | 16,264,979.43 | 16,264,979.43 | 3,827,849.47 | 3,827,849.47 |
| 3110 | Energía eléctrica | 5,088,456.00 | 6,395,572.56 | 11,484,028.56 | 1,570,311.06 | 0.00 | 0.00 | 1,177,185.00 | 1,177,185.00 | 393,126.06 | 11,484,028.56 | 0.00 | 0.00 | 11,090,902.00 | 11,090,902.00 | 393,126.56 | 393,126.56 |
| 3111 | Servicio de energía eléctric | 5,088,456.00 | 6,395,572.56 | 11,484,028.56 | 1,570,311.06 | 0.00 | 0.00 | 1,177,185.00 | 1,177,185.00 | 393,126.06 | 11,484,028.56 | 0.00 | 0.00 | 11,090,902.00 | 11,090,902.00 | 393,126.56 | 393,126.56 |
| 3120 | Gas | 510,223.00 | -394,177.52 | 116,045.48 | 6,608.58 | 0.00 | 0.00 | 0.00 | 0.00 | 6,608.58 | 116,045.48 | 0.00 | 0.00 | 87,968.70 | 87,968.70 | 28,076.78 | 28,076.78 |
| 3121 | Gas | 510,223.00 | -394,177.52 | 116,045.48 | 6,608.58 | 0.00 | 0.00 | 0.00 | 0.00 | 6,608.58 | 116,045.48 | 0.00 | 0.00 | 87,968.70 | 87,968.70 | 28,076.78 | 28,076.78 |
| 3130 | Agua | 224,561.00 | 3,826,010.02 | 4,050,571.02 | 3,481,829.07 | 0.00 | 0.00 | 77,430.00 | 77,430.00 | 3,404,399.07 | 4,050,571.02 | 0.00 | 0.00 | 643,924.90 | 643,924.90 | 3,406,646.12 | 3,406,646.12 |
| 3131 | Servicio de agua | 224,561.00 | 3,826,010.02 | 4,050,571.02 | 3,481,829.07 | 0.00 | 0.00 | 77,430.00 | 77,430.00 | 3,404,399.07 | 4,050,571.02 | 0.00 | 0.00 | 643,924.90 | 643,924.90 | 3,406,646.12 | 3,406,646.12 |
| 3140 | Telefonía tradicional | 3,663,925.00 | -436,906.65 | 3,227,018.35 | 375,378.88 | 0.00 | 0.00 | 375,378.87 | 375,378.87 | 0.01 | 3,227,018.35 | 0.00 | 0.00 | 3,227,018.34 | 3,227,018.34 | 0.01 | 0.01 |
| 3141 | Servicio de telefonía conven | 3,663,925.00 | -436,906.65 | 3,227,018.35 | 375,378.88 | 0.00 | 0.00 | 375,378.87 | 375,378.87 | 0.01 | 3,227,018.35 | 0.00 | 0.00 | 3,227,018.34 | 3,227,018.34 | 0.01 | 0.01 |
| 3170 | Servicios de acceso de Inter | 2,001,953.00 | -787,847.74 | 1,214,105.26 | 147,172.18 | 0.00 | 0.00 | 147,172.18 | 147,172.18 | 0.00 | 1,214,105.26 | 0.00 | 0.00 | 1,214,105.26 | 1,214,105.26 | -0.00 | -0.00 |
| 3171 | Servicios de acceso a intern | 2,001,953.00 | -787,847.74 | 1,214,105.26 | 147,172.18 | 0.00 | 0.00 | 147,172.18 | 147,172.18 | 0.00 | 1,214,105.26 | 0.00 | 0.00 | 1,214,105.26 | 1,214,105.26 | -0.00 | -0.00 |
| 3180 | Servicios postales y telegrá | 0.00 | 1,060.23 | 1,060.23 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,060.23 | 0.00 | 0.00 | 1,060.23 | 1,060.23 | 0.00 | 0.00 |
| 3181 | Servicio postal y telegráfic | 0.00 | 1,060.23 | 1,060.23 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,060.23 | 0.00 | 0.00 | 1,060.23 | 1,060.23 | 0.00 | 0.00 |
| 3200 | Servicios de arrendamiento | 22,439,094.00 | 621,165.45 | 23,060,259.45 | 2,970,231.49 | 0.00 | 0.00 | 2,472,530.06 | 2,472,530.06 | 497,701.43 | 23,060,259.45 | 0.00 | 0.00 | 22,554,089.63 | 22,554,089.63 | 506,169.82 | 506,169.82 |
| 3220 | Arrendamiento de edificios | 948,479.00 | -590,008.76 | 358,470.24 | 29,872.52 | 0.00 | 0.00 | 29,872.52 | 29,872.52 | 0.00 | 358,470.24 | 0.00 | 0.00 | 358,470.24 | 358,470.24 | 0.00 | 0.00 |
| 3221 | Arrendamiento de edificios y | 948,479.00 | -590,008.76 | 358,470.24 | 29,872.52 | 0.00 | 0.00 | 29,872.52 | 29,872.52 | 0.00 | 358,470.24 | 0.00 | 0.00 | 358,470.24 | 358,470.24 | 0.00 | 0.00 |
| 3230 | Arrendamiento de mobiliario | 9,729,277.00 | 1,034,164.15 | 10,763,441.15 | 1,702,342.52 | 0.00 | 0.00 | 1,702,341.53 | 1,702,341.53 | 0.99 | 10,763,441.15 | 0.00 | 0.00 | 10,763,440.16 | 10,763,440.16 | 0.99 | 0.99 |
| 3231 | Arrendamiento de equipo y bi | 9,729,277.00 | 1,034,164.15 | 10,763,441.15 | 1,702,342.52 | 0.00 | 0.00 | 1,702,341.53 | 1,702,341.53 | 0.99 | 10,763,441.15 | 0.00 | 0.00 | 10,763,440.16 | 10,763,440.16 | 0.99 | 0.99 |
| 3250 | Arrendamiento de equipo de t | 10,414,385.00 | 126,415.12 | 10,540,800.12 | 1,238,016.45 | 0.00 | 0.00 | 740,316.01 | 740,316.01 | 497,700.44 | 10,540,800.12 | 0.00 | 0.00 | 10,043,099.68 | 10,043,099.68 | 497,700.44 | 497,700.44 |
| 3251 | Arrendamiento de vehiculos | 10,414,385.00 | 126,415.12 | 10,540,800.12 | 1,238,016.45 | 0.00 | 0.00 | 740,316.01 | 740,316.01 | 497,700.44 | 10,540,800.12 | 0.00 | 0.00 | 10,043,099.68 | 10,043,099.68 | 497,700.44 | 497,700.44 |
| 3260 | Arrendamiento de maquinaria, | 0.00 | 51,671.65 | 51,671.65 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 51,671.65 | 0.00 | 0.00 | 51,620.00 | 51,620.00 | 51.65 | 51.65 |
| 3261 | Arrendamiento de maquinaria | 0.00 | 51,671.65 | 51,671.65 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 51,671.65 | 0.00 | 0.00 | 51,620.00 | 51,620.00 | 51.65 | 51.65 |

PPP-12d

Avance financiero mensual por unidad responsable y objeto de gasto U. Responsable: 22600000000000L Secretaría de Cultura y Turismo

Ejercicio: 2023

Fecha: 23/02/2024 15:59 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 |
| 3270 | Arrendamiento de activos int | 1,325,024.00 | 18,887.64 | 1,343,911.64 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,343,911.64 | 0.00 | 0.00 | 1,337,459.55 | 1,337,459.55 | 6,452.09 | 6,452.09 |
| 3271 | Arrendamiento de activos int | 1,325,024.00 | 18,887.64 | 1,343,911.64 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,343,911.64 | 0.00 | 0.00 | 1,337,459.55 | 1,337,459.55 | 6,452.09 | 6,452.09 |
| 3290 | Otros arrendamientos | 21,929.00 | -19,964.35 | 1,964.65 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,964.65 | 0.00 | 0.00 | 0.00 | 0.00 | 1,964.65 | 1,964.65 |
| 3291 | Arrendamiento de equipo para | 21,929.00 | -19,964.35 | 1,964.65 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,964.65 | 0.00 | 0.00 | 0.00 | 0.00 | 1,964.65 | 1,964.65 |
| 3300 | Servicios profesionales, cie | 43,083,524.00 | 17,117,203.62 | 60,200,727.62 | 5,288,266.22 | 0.00 | 0.00 | 5,238,361.32 | 5,238,361.32 | 49,904.90 | 60,200,727.62 | 0.00 | 60,147,423.04 | 60,147,423.04 | 53,304.58 | 53,304.58 |
| 3330 | Servicios de consultoría adm | 295,222.00 | -295,222.00 | 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 |
| 3331 | Servicios informáticos | 295,222.00 | -295,222.00 | 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 |
| 3340 | Servicios de capacitación | 178,605.00 | 216,215.00 | 394,820.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 394,820.00 | 0.00 | 0.00 | 394,819.99 | 394,819.99 | 0.01 | 0.01 |
| 3341 | Capacitación | 178,605.00 | 216,215.00 | 394,820.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 394,820.00 | 0.00 | 0.00 | 394,819.99 | 394,819.99 | 0.01 | 0.01 |
| 3360 | Servicios de apoyo administr | 8,538,972.00 | -2,060,053.43 | 6,478,918.57 | 240,776.70 | 0.00 | 190,928.02 | 190,928.02 | 49,848.68 | 6,478,918.57 | 0.00 | 0.00 | 6,425,670.22 | 6,425,670.22 | 53,248.35 | 53,248.35 |
| 3361 | Servicios de apoyo administr | 920,316.00 | 641,950.32 | 1,562,266.32 | 239,036.70 | 0.00 | 189,188.02 | 189,188.02 | 49,848.68 | 1,562,266.32 | 0.00 | 0.00 | 1,512,417.64 | 1,512,417.64 | 49,848.68 | 49,848.68 |
| 3362 | Impresiones de documentos of | 57,285.00 | -57,285.00 | 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 |
| 3363 | Servicios de impresión de do | 7,561,371.00 | -2,644,718.75 | 4,916,652.25 | 1,740.00 | 0.00 | 1,740.00 | 1,740.00 | 0.00 | 4,916,652.25 | 0.00 | 0.00 | 4,913,252.58 | 4,913,252.58 | 3,399.67 | 3,399.67 |
| 3380 | Servicios de vigilancia | 33,066,029.00 | 19,998,960.10 | 53,064,989.10 | 5,047,489.52 | 0.00 | 5,047,433.30 | 5,047,433.30 | 56.22 | 53,064,989.10 | 0.00 | 0.00 | 53,064,932.88 | 53,064,932.88 | 56.22 | 56.22 |
| 3381 | Servicios de vigilancia | 33,066,029.00 | 19,998,960.10 | 53,064,989.10 | 5,047,489.52 | 0.00 | 5,047,433.30 | 5,047,433.30 | 56.22 | 53,064,989.10 | 0.00 | 0.00 | 53,064,932.88 | 53,064,932.88 | 56.22 | 56.22 |
| 3390 | Servicios profesionales, cie | 1,004,696.00 | -742,696.05 | 261,999.95 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 261,999.95 | 0.00 | 0.00 | 261,999.95 | 261,999.95 | 0.00 | 0.00 |
| 3391 | Servicios profesionales | 1,004,696.00 | -742,696.05 | 261,999.95 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 261,999.95 | 0.00 | 0.00 | 261,999.95 | 261,999.95 | 0.00 | 0.00 |
| 3400 | Servicios financieros, banca | 8,397,490.00 | -969,169.94 | 7,428,320.06 | 2,718,279.13 | 0.00 | 0.00 | 1,842,690.83 | 1,842,690.83 | 875,588.30 | 7,428,320.06 | 0.00 | 6,551,250.92 | 6,551,250.92 | 877,069.14 | 877,069.14 |
| 3410 | Servicios financieros y banc | 4,467.00 | 12,212.65 | 16,679.65 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,679.65 | 0.00 | 0.00 | 16,679.65 | 16,679.65 | 0.00 | 0.00 |
| 3411 | Servicios bancarios y financ | 4,467.00 | 12,212.65 | 16,679.65 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,679.65 | 0.00 | 0.00 | 16,679.65 | 16,679.65 | 0.00 | 0.00 |
| 3450 | Seguro de bienes patrimonial | 7,657,760.00 | -2,000,026.37 | 5,657,733.63 | 2,718,279.13 | 0.00 | 1,842,690.83 | 1,842,690.83 | 875,588.30 | 5,657,733.63 | 0.00 | 0.00 | 4,782,145.33 | 4,782,145.33 | 875,588.30 | 875,588.30 |
| 3451 | Seguros y fianzas | 7,657,760.00 | -2,000,026.37 | 5,657,733.63 | 2,718,279.13 | 0.00 | 1,842,690.83 | 1,842,690.83 | 875,588.30 | 5,657,733.63 | 0.00 | 0.00 | 4,782,145.33 | 4,782,145.33 | 875,588.30 | 875,588.30 |
| 3460 | Almacenaje, envase y embalaj | 195,340.00 | 232,770.71 | 428,110.71 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 428,110.71 | 0.00 | 0.00 | 427,444.94 | 427,444.94 | 665.77 | 665.77 |
| 3461 | Almacenaje, embalaje y envas | 195,340.00 | 232,770.71 | 428,110.71 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 428,110.71 | 0.00 | 0.00 | 427,444.94 | 427,444.94 | 665.77 | 665.77 |
| 3470 | Fletes y maniobras | 539,923.00 | 785,873.07 | 1,325,796.07 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,325,796.07 | 0.00 | 0.00 | 1,324,981.00 | 1,324,981.00 | 815.07 | 815.07 |
| 3471 | Fletes y maniobras | 539,923.00 | 785,873.07 | 1,325,796.07 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,325,796.07 | 0.00 | 0.00 | 1,324,981.00 | 1,324,981.00 | 815.07 | 815.07 |
| 3500 | Servicios de instalación, re | 19,887,262.00 | 24,810,873.84 | 44,698,135.84 | 2,965,006.16 | 0.00 | 0.00 | 2,484,130.80 | 2,484,130.80 | 480,875.36 | 44,698,135.84 | 0.00 | 44,208,387.91 | 44,208,387.91 | 489,747.93 | 489,747.93 |
| 3510 | Conservación y mantenimiento | 7,106,262.00 | -1,910,448.69 | 5,195,813.31 | 1,276.00 | 0.00 | 1,276.00 | 1,276.00 | 0.00 | 5,195,813.31 | 0.00 | 0.00 | 5,192,123.09 | 5,192,123.09 | 3,690.22 | 3,690.22 |
| 3511 | Reparación y mantenimiento d | 7,019,886.00 | -1,824,072.69 | 5,195,813.31 | 1,276.00 | 0.00 | 1,276.00 | 1,276.00 | 0.00 | 5,195,813.31 | 0.00 | 0.00 | 5,192,123.09 | 5,192,123.09 | 3,690.22 | 3,690.22 |
| 3512 | Adaptación de locales, almac | 86,376.00 | -86,376.00 | 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 |
| 3520 | Instalación, reparación y ma | 918,502.00 | 256,910.00 | 1,175,412.00 | 75,707.35 | 0.00 | 74,820.00 | 74,820.00 | 887.35 | 1,175,412.00 | 0.00 | 0.00 | 1,174,524.65 | 1,174,524.65 | 887.35 | 887.35 |
| 3521 | Reparación, mantenimiento e | 918,502.00 | 256,910.00 | 1,175,412.00 | 75,707.35 | 0.00 | 74,820.00 | 74,820.00 | 887.35 | 1,175,412.00 | 0.00 | 0.00 | 1,174,524.65 | 1,174,524.65 | 887.35 | 887.35 |
| 3530 | Instalación, reparación y ma | 30,088.00 | 672,729.18 | 702,817.18 | 327.84 | 0.00 | 0.00 | 0.00 | 327.84 | 702,817.18 | 0.00 | 0.00 | 700,030.47 | 700,030.47 | 2,786.71 | 2,786.71 |
| 3531 | Reparación, instalación y ma | 30,088.00 | 569,079.18 | 599,167.18 | 327.84 | 0.00 | 0.00 | 0.00 | 327.84 | 599,167.18 | 0.00 | 0.00 | 596,380.47 | 596,380.47 | 2,786.71 | 2,786.71 |
| 3532 | Reparación y mantenimiento p | 0.00 | 103,650.00 | 103,650.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 103,650.00 | 0.00 | 0.00 | 103,650.00 | 103,650.00 | 0.00 | 0.00 |

PPP-12d

Avance financiero mensual por unidad responsable y objeto de gasto U. Responsable: 22600000000000L Secretaría de Cultura y Turismo

Ejercicio: 2023

Fecha: 23/02/2024 15:59 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 | |
| 3550 | Reparación y mantenimiento d | 1,013,927.00 | 1,392,238.35 | 2,406,165.35 | 34,719.25 | 0.00 | 0.00 | 34,700.69 | 34,700.69 | 18.56 | 2,406,165.35 | 0.00 | 0.00 | 2,404,694.68 | 2,404,694.68 | 1,470.67 | 1,470.67 |
| 3551 | Reparación y mantenimiento d | 1,013,927.00 | 1,392,238.35 | 2,406,165.35 | 34,719.25 | 0.00 | 0.00 | 34,700.69 | 34,700.69 | 18.56 | 2,406,165.35 | 0.00 | 0.00 | 2,404,694.68 | 2,404,694.68 | 1,470.67 | 1,470.67 |
| 3570 | Instalación, reparación y ma | 254,568.00 | 918,902.39 | 1,173,470.39 | 38,000.00 | 0.00 | 0.00 | 37,972.60 | 37,972.60 | 27.40 | 1,173,470.39 | 0.00 | 0.00 | 1,172,921.32 | 1,172,921.32 | 549.07 | 549.07 |
| 3571 | Reparación, instalación y ma | 254,568.00 | 918,902.39 | 1,173,470.39 | 38,000.00 | 0.00 | 0.00 | 37,972.60 | 37,972.60 | 27.40 | 1,173,470.39 | 0.00 | 0.00 | 1,172,921.32 | 1,172,921.32 | 549.07 | 549.07 |
| 3580 | Servicios de limpieza y mane | 9,788,711.00 | 23,094,212.48 | 32,882,923.48 | 2,814,975.72 | 0.00 | 0.00 | 2,335,361.51 | 2,335,361.51 | 479,614.21 | 32,882,923.48 | 0.00 | 0.00 | 32,403,309.27 | 32,403,309.27 | 479,614.21 | 479,614.21 |
| 3581 | Servicios de lavandería, lim | 9,788,711.00 | 23,094,212.48 | 32,882,923.48 | 2,814,975.72 | 0.00 | 0.00 | 2,335,361.51 | 2,335,361.51 | 479,614.21 | 32,882,923.48 | 0.00 | 0.00 | 32,403,309.27 | 32,403,309.27 | 479,614.21 | 479,614.21 |
| 3590 | Servicios de jardinería y fu | 775,204.00 | 386,330.13 | 1,161,534.13 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,161,534.13 | 0.00 | 0.00 | 1,160,784.43 | 1,160,784.43 | 749.70 | 749.70 |
| 3591 | Servicios de fumigación | 775,204.00 | 386,330.13 | 1,161,534.13 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,161,534.13 | 0.00 | 0.00 | 1,160,784.43 | 1,160,784.43 | 749.70 | 749.70 |
| 3600 | Servicios de comunicación so | 5,854,626.00 | -4,728,552.20 | 1,126,073.80 | 25,809.50 | 0.00 | 0.00 | 25,228.00 | 25,228.00 | 581.50 | 1,126,073.80 | 0.00 | 0.00 | 1,062,991.00 | 1,062,991.00 | 63,082.80 | 63,082.80 |
| 3610 | Difusión por radio, televisi | 5,794,685.00 | -5,691,827.75 | 102,857.25 | 25,809.50 | 0.00 | 0.00 | 25,228.00 | 25,228.00 | 581.50 | 102,857.25 | 0.00 | 0.00 | 88,591.00 | 88,591.00 | 14,266.25 | 14,266.25 |
| 3611 | Gastos de publicidad y propa | 4,583,176.00 | -4,569,491.25 | 13,684.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,684.75 | 0.00 | 0.00 | 0.00 | 0.00 | 13,684.75 | 13,684.75 |
| 3612 | Publicaciones oficiales | 1,211,509.00 | -1,122,336.50 | 89,172.50 | 25,809.50 | 0.00 | 0.00 | 25,228.00 | 25,228.00 | 581.50 | 89,172.50 | 0.00 | 0.00 | 88,591.00 | 88,591.00 | 581.50 | 581.50 |
| 3640 | Servicios de revelado de fot | 50,033.00 | 973,183.55 | 1,023,216.55 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,023,216.55 | 0.00 | 0.00 | 974,400.00 | 974,400.00 | 48,816.55 | 48,816.55 |
| 3641 | Servicios de fotografía | 50,033.00 | 973,183.55 | 1,023,216.55 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,023,216.55 | 0.00 | 0.00 | 974,400.00 | 974,400.00 | 48,816.55 | 48,816.55 |
| 3690 | Otros servicios de informaci | 9,908.00 | -9,908.00 | 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 |
| 3691 | Otros servicios de informaci | 9,908.00 | -9,908.00 | 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 |
| 3700 | Servicios de traslado y viát | 2,168,404.00 | 671,349.42 | 2,839,753.42 | 393,451.43 | 0.00 | 0.00 | 393,451.43 | 393,451.43 | 0.00 | 2,839,753.42 | 0.00 | 0.00 | 2,836,948.25 | 2,836,948.25 | 2,805.17 | 2,805.17 |
| 3710 | Pasajes aéreos | 371,742.00 | -158,881.62 | 212,860.38 | 13,432.00 | 0.00 | 0.00 | 13,432.00 | 13,432.00 | 0.00 | 212,860.38 | 0.00 | 0.00 | 210,768.20 | 210,768.20 | 2,092.18 | 2,092.18 |
| 3711 | Transportación aérea | 371,742.00 | -158,881.62 | 212,860.38 | 13,432.00 | 0.00 | 0.00 | 13,432.00 | 13,432.00 | 0.00 | 212,860.38 | 0.00 | 0.00 | 210,768.20 | 210,768.20 | 2,092.18 | 2,092.18 |
| 3720 | Pasajes terrestres | 873,848.00 | -5,298.23 | 868,549.77 | 94,000.00 | 0.00 | 0.00 | 94,000.00 | 94,000.00 | 0.00 | 868,549.77 | 0.00 | 0.00 | 868,549.10 | 868,549.10 | 0.67 | 0.67 |
| 3721 | Gastos de traslado por vía t | 873,848.00 | -5,298.23 | 868,549.77 | 94,000.00 | 0.00 | 0.00 | 94,000.00 | 94,000.00 | 0.00 | 868,549.77 | 0.00 | 0.00 | 868,549.10 | 868,549.10 | 0.67 | 0.67 |
| 3750 | Viáticos en el país | 767,741.00 | 952,678.23 | 1,720,419.23 | 286,019.43 | 0.00 | 0.00 | 286,019.43 | 286,019.43 | 0.00 | 1,720,419.23 | 0.00 | 0.00 | 1,719,706.91 | 1,719,706.91 | 712.32 | 712.32 |
| 3751 | Gastos de alimentación en te | 425,486.00 | 253,824.66 | 679,310.66 | 119,012.52 | 0.00 | 0.00 | 119,012.52 | 119,012.52 | 0.00 | 679,310.66 | 0.00 | 0.00 | 678,598.84 | 678,598.84 | 711.82 | 711.82 |
| 3752 | Gastos de hospedaje en terri | 342,255.00 | 698,853.57 | 1,041,108.57 | 167,006.91 | 0.00 | 0.00 | 167,006.91 | 167,006.91 | -0.00 | 1,041,108.57 | 0.00 | 0.00 | 1,041,108.07 | 1,041,108.07 | 0.50 | 0.50 |
| 3760 | Viáticos en el extranjero | 155,073.00 | -117,148.96 | 37,924.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 37,924.04 | 0.00 | 0.00 | 37,924.04 | 37,924.04 | 0.00 | 0.00 |
| 3761 | Gastos de alimentación en el | 101,762.00 | -89,877.41 | 11,884.59 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,884.59 | 0.00 | 0.00 | 11,884.59 | 11,884.59 | 0.00 | 0.00 |
| 3762 | Gastos de hospedaje en el ex | 53,311.00 | -27,271.55 | 26,039.45 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26,039.45 | 0.00 | 0.00 | 26,039.45 | 26,039.45 | 0.00 | 0.00 |
| 3800 | Servicios oficiales | 71,842,542.00 | -23,964,749.42 | 47,877,792.58 | 2,104,044.10 | 0.00 | 0.00 | 2,025,254.85 | 2,025,254.85 | 78,789.25 | 47,877,792.58 | 0.00 | 0.00 | 47,796,730.09 | 47,796,730.09 | 81,062.49 | 81,062.49 |
| 3820 | Gastos de orden social y cul | 11,872,557.00 | 28,346,102.41 | 40,218,659.41 | 1,590,044.10 | 0.00 | 0.00 | 1,517,290.85 | 1,517,290.85 | 72,753.25 | 40,218,659.41 | 0.00 | 0.00 | 40,143,791.43 | 40,143,791.43 | 74,867.98 | 74,867.98 |
| 3821 | Gastos de ceremonias oficial | 319,051.00 | 5,306,817.90 | 5,625,868.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,625,868.90 | 0.00 | 0.00 | 5,625,750.53 | 5,625,750.53 | 118.37 | 118.37 |
| 3822 | Espectáculos cívicos y cultu | 11,553,506.00 | 23,039,284.51 | 34,592,790.51 | 1,590,044.10 | 0.00 | 0.00 | 1,517,290.85 | 1,517,290.85 | 72,753.25 | 34,592,790.51 | 0.00 | 0.00 | 34,518,040.90 | 34,518,040.90 | 74,749.61 | 74,749.61 |
| 3830 | Congresos y convenciones | 2,089,890.00 | -1,162,311.28 | 927,578.72 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 927,578.72 | 0.00 | 0.00 | 927,578.71 | 927,578.71 | 0.01 | 0.01 |
| 3831 | Congresos y convenciones | 2,089,890.00 | -1,162,311.28 | 927,578.72 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 927,578.72 | 0.00 | 0.00 | 927,578.71 | 927,578.71 | 0.01 | 0.01 |
| 3840 | Exposiciones | 57,880,095.00 | -51,148,540.55 | 6,731,554.45 | 514,000.00 | 0.00 | 0.00 | 507,964.00 | 507,964.00 | 6,036.00 | 6,731,554.45 | 0.00 | 0.00 | 6,725,359.95 | 6,725,359.95 | 6,194.50 | 6,194.50 |
| 3841 | Exposiciones y ferias | 57,880,095.00 | -51,148,540.55 | 6,731,554.45 | 514,000.00 | 0.00 | 0.00 | 507,964.00 | 507,964.00 | 6,036.00 | 6,731,554.45 | 0.00 | 0.00 | 6,725,359.95 | 6,725,359.95 | 6,194.50 | 6,194.50 |

PPP-12d

Avance financiero mensual por unidad responsable y objeto de gasto U. Responsable: 22600000000000L Secretaría de Cultura y Turismo

Ejercicio: 2023

Fecha: 23/02/2024 15:59 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 | |
| 3900 | Otros servicios generales | 423,172,222.00 | -8,350,690.46 | 414,821,531.54 | 97,639,765.87 | 0.00 | 0.00 | 93,765,376.31 | 93,765,376.31 | 3,874,389.56 | 414,821,531.54 | 0.00 | 0.00 | 385,593,596.28 | 385,593,596.28 | 29,227,935.26 | 29,227,935.26 |
| 3920 | Impuestos y derechos | 498,461.00 | -136,959.39 | 361,501.61 | 14,961.00 | 0.00 | 0.00 | 8,823.00 | 8,823.00 | 6,138.00 | 361,501.61 | 0.00 | 0.00 | 353,016.76 | 353,016.76 | 8,484.85 | 8,484.85 |
| 3922 | Otros impuestos y derechos | 498,461.00 | -136,959.39 | 361,501.61 | 14,961.00 | 0.00 | 0.00 | 8,823.00 | 8,823.00 | 6,138.00 | 361,501.61 | 0.00 | 0.00 | 353,016.76 | 353,016.76 | 8,484.85 | 8,484.85 |
| 3980 | Impuesto sobre nóminas y otr | 29,212,437.00 | -1,554,835.00 | 27,657,602.00 | 2,314,975.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,314,975.00 | 27,657,602.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27,657,602.00 | 27,657,602.00 |
| 3982 | Impuesto sobre erogaciones p | 29,212,437.00 | -1,554,835.00 | 27,657,602.00 | 2,314,975.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,314,975.00 | 27,657,602.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27,657,602.00 | 27,657,602.00 |
| 3990 | Otros servicios generales | 393,461,324.00 | -6,658,896.07 | 386,802,427.93 | 95,309,829.87 | 0.00 | 0.00 | 93,756,553.31 | 93,756,553.31 | 1,553,276.56 | 386,802,427.93 | 0.00 | 0.00 | 385,240,579.52 | 385,240,579.52 | 1,561,848.41 | 1,561,848.41 |
| 3991 | Cuotas y suscripciones | 216,674.00 | -92,665.50 | 124,008.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 124,008.50 | 0.00 | 0.00 | 124,000.00 | 124,000.00 | 8.50 | 8.50 |
| 3992 | Gastos de servicios menores | 1,066,204.00 | 1,609,242.43 | 2,675,446.43 | 29,928.17 | 0.00 | 0.00 | 29,446.76 | 29,446.76 | 481.41 | 2,675,446.43 | 0.00 | 0.00 | 2,666,401.67 | 2,666,401.67 | 9,044.76 | 9,044.76 |
| 3994 | Inscripciones y arbitrajes | 155,131.00 | -127,131.00 | 28,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 28,000.00 | 0.00 | 0.00 | 28,000.00 | 28,000.00 | 0.00 | 0.00 |
| 3996 | Subcontratación de servicios | 33,116,342.00 | -22,048,342.00 | 11,068,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,068,000.00 | 0.00 | 0.00 | 11,068,000.00 | 11,068,000.00 | 0.00 | 0.00 |
| 3997 | Proyectos para prestación de | 358,906,973.00 | 14,000,000.00 | 372,906,973.00 | 95,279,901.70 | 0.00 | 0.00 | 93,727,106.55 | 93,727,106.55 | 1,552,795.15 | 372,906,973.00 | 0.00 | 0.00 | 371,354,177.85 | 371,354,177.85 | 1,552,795.15 | 1,552,795.15 |
| 4000 | Transferencias, asignaciones | 520,920,236.00 | 10,865,213.40 | 531,785,449.40 | 52,470,758.69 | 0.00 | 0.00 | 38,303,032.03 | 38,303,032.03 | 14,167,726.66 | 531,785,449.40 | 0.00 | 0.00 | 516,174,791.76 | 516,174,791.76 | 15,610,657.64 | 15,610,657.64 |
| 4300 | Subsidios y subvenciones | 102,784,364.00 | 41,334,851.05 | 144,119,215.05 | 51,875,358.69 | 0.00 | 0.00 | 37,762,632.03 | 37,762,632.03 | 14,112,726.66 | 144,119,215.05 | 0.00 | 0.00 | 129,940,641.01 | 129,940,641.01 | 14,178,574.04 | 14,178,574.04 |
| 4380 | Subsidios a entidades federa | 92,509,221.00 | 41,998,335.70 | 134,507,556.70 | 49,012,790.28 | 0.00 | 0.00 | 35,695,835.05 | 35,695,835.05 | 13,316,955.23 | 134,507,556.70 | 0.00 | 0.00 | 121,190,601.47 | 121,190,601.47 | 13,316,955.23 | 13,316,955.23 |
| 4382 | Subsidios a fideicomisos pri | 92,509,221.00 | 41,998,335.70 | 134,507,556.70 | 49,012,790.28 | 0.00 | 0.00 | 35,695,835.05 | 35,695,835.05 | 13,316,955.23 | 134,507,556.70 | 0.00 | 0.00 | 121,190,601.47 | 121,190,601.47 | 13,316,955.23 | 13,316,955.23 |
| 4390 | Otros subsidios | 10,275,143.00 | -663,484.65 | 9,611,658.35 | 2,862,568.41 | 0.00 | 0.00 | 2,066,796.98 | 2,066,796.98 | 795,771.43 | 9,611,658.35 | 0.00 | 0.00 | 8,750,039.54 | 8,750,039.54 | 861,618.81 | 861,618.81 |
| 4393 | Subsidios para capacitación | 10,275,143.00 | -663,484.65 | 9,611,658.35 | 2,862,568.41 | 0.00 | 0.00 | 2,066,796.98 | 2,066,796.98 | 795,771.43 | 9,611,658.35 | 0.00 | 0.00 | 8,750,039.54 | 8,750,039.54 | 861,618.81 | 861,618.81 |
| 4400 | Ayudas sociales | 382,655,845.00 | -28,323,348.30 | 354,332,496.70 | 595,400.00 | 0.00 | 0.00 | 540,400.00 | 540,400.00 | 55,000.00 | 354,332,496.70 | 0.00 | 0.00 | 352,900,413.10 | 352,900,413.10 | 1,432,083.60 | 1,432,083.60 |
| 4410 | Ayudas sociales a personas | 349,386,760.00 | -34,041,780.30 | 315,344,979.70 | 145,000.00 | 0.00 | 0.00 | 130,000.00 | 130,000.00 | 15,000.00 | 315,344,979.70 | 0.00 | 0.00 | 314,580,377.10 | 314,580,377.10 | 764,602.60 | 764,602.60 |
| 4411 | Cooperaciones y ayudas | 340,401,600.00 | -40,519,200.00 | 299,882,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 299,882,400.00 | 0.00 | 0.00 | 299,882,400.00 | 299,882,400.00 | 0.00 | 0.00 |
| 4413 | Gastos relacionados con acti | 8,945,762.00 | 6,479,389.60 | 15,425,151.60 | 145,000.00 | 0.00 | 0.00 | 130,000.00 | 130,000.00 | 15,000.00 | 15,425,151.60 | 0.00 | 0.00 | 14,660,549.00 | 14,660,549.00 | 764,602.60 | 764,602.60 |
| 4414 | Gastos por servicios de tras | 39,398.00 | -1,969.90 | 37,428.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 37,428.10 | 0.00 | 0.00 | 37,428.10 | 37,428.10 | 0.00 | 0.00 |
| 4420 | Becas y otras ayudas para pr | 31,829,085.00 | 6,155,696.00 | 37,984,781.00 | 450,400.00 | 0.00 | 0.00 | 410,400.00 | 410,400.00 | 40,000.00 | 37,984,781.00 | 0.00 | 0.00 | 37,317,300.00 | 37,317,300.00 | 667,481.00 | 667,481.00 |
| 4421 | Becas | 2,252,872.00 | -110,304.00 | 2,142,568.00 | 450,400.00 | 0.00 | 0.00 | 410,400.00 | 410,400.00 | 40,000.00 | 2,142,568.00 | 0.00 | 0.00 | 2,041,600.00 | 2,041,600.00 | 100,968.00 | 100,968.00 |
| 4423 | Premios, estímulos, recompen | 29,576,213.00 | 6,266,000.00 | 35,842,213.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35,842,213.00 | 0.00 | 0.00 | 35,275,700.00 | 35,275,700.00 | 566,513.00 | 566,513.00 |
| 4440 | Ayudas sociales a actividade | 1,440,000.00 | -437,264.00 | 1,002,736.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,002,736.00 | 0.00 | 0.00 | 1,002,736.00 | 1,002,736.00 | 0.00 | 0.00 |
| 4441 | Ayudas sociales a actividade | 1,440,000.00 | -437,264.00 | 1,002,736.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,002,736.00 | 0.00 | 0.00 | 1,002,736.00 | 1,002,736.00 | 0.00 | 0.00 |
| 4800 | Donativos | 35,480,027.00 | -2,146,289.35 | 33,333,737.65 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 33,333,737.65 | 0.00 | 0.00 | 33,333,737.65 | 33,333,737.65 | 0.00 | 0.00 |
| 4810 | Donativos a instituciones si | 35,480,027.00 | -2,146,289.35 | 33,333,737.65 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 33,333,737.65 | 0.00 | 0.00 | 33,333,737.65 | 33,333,737.65 | 0.00 | 0.00 |
| 4811 | Donativos a Instituciones si | 35,480,027.00 | -2,146,289.35 | 33,333,737.65 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 33,333,737.65 | 0.00 | 0.00 | 33,333,737.65 | 33,333,737.65 | 0.00 | 0.00 |
| 4820 | Donativos a entidades federa | 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 |
| 4822 | Donativos a municipios | 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 |
| 5000 | Bienes muebles, inmuebles e | 0.00 | 425,462.88 | 425,462.88 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 425,462.88 | 0.00 | 0.00 | 423,552.55 | 423,552.55 | 1,910.33 | 1,910.33 |
| 5100 | Mobiliario y equipo de admin | 0.00 | 425,462.88 | 425,462.88 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 425,462.88 | 0.00 | 0.00 | 423,552.55 | 423,552.55 | 1,910.33 | 1,910.33 |
| 5150 | Equipo de cómputo y de tecno | 0.00 | 425,462.88 | 425,462.88 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 425,462.88 | 0.00 | 0.00 | 423,552.55 | 423,552.55 | 1,910.33 | 1,910.33 |

PPP-12d

Avance financiero mensual por unidad responsable y objeto de gasto U. Responsable: 22600000000000L Secretaría de Cultura y Turismo

Ejercicio: 2023

Fecha: 23/02/2024 15:59 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 |
| 5151 | Bienes informáticos | 0.00 | 425,462.88 | 425,462.88 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 425,462.88 | 0.00 | 0.00 | 423,552.55 | 423,552.55 | 1,910.33 | 1,910.33 |

ELABORÓ

REVISÓ

AUTORIZÓ

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