

ANEXO A -SEGUNDO TRIMESTRE ABRIL-JUNIO 2024

SISTEMA ESTATAL DE EVALUACION

**INSTITUTO DE CAPACITACIÓN PARA EL TRABAJO DEL ESTADO DE SONORA
ANALISIS DE LAS VARIACIONES PROGRAMATICO-PRESUPUESTAL**

Se Presenta Presupuesto Autorizado Para el Ejercicio 2024 quedando de la siguiente manera Presupuesto Federal Autorizado \$107,033,230 Estatal \$37,018,547.48 Meta de Ingresos Propios \$11,528,557 para conformar un total de 155,580,334.48.

| PRESUPUESTO 2024 POR FUENTE DE FINANCIAMIENTO Y CAPITULO | | | | |
|---|-------------------------|--------------------------|-------------------------|-------------------------|
| CAPITULO | INGRESO PROPIO | INGRESO FEDETRAL | INGRESO ESTATAL | TOTAL |
| 1000 | \$ 4,500,000.04 | \$ 98,272,306.02 | \$ 31,012,008.00 | \$ 133,784,314.06 |
| 2000 | 1,999,999.97 | 3,489,698.88 | - | 5,489,698.85 |
| 3000 | 4,328,556.99 | 5,271,225.10 | 6,006,539.48 | 15,606,321.57 |
| 5000 | 700,000.00 | - | | 7,000,000.00 |
| TOTAL | \$ 11,528,557.00 | \$ 107,033.230.00 | \$ 37,018,547.48 | \$155,580,334.48 |

En este segundo trimestre abril-junio 2024 se realizaron modificaciones al presupuesto original , estas se efectuaron dentro de los mismos capítulos, las modificaciones al presupuesto de los capítulos 2000 y 3000 fueron sometidas al comité de adquisiciones las cuales fueron aprobadas, ya que se ejecutaron para mejor cumplimiento de los objetivos programados, a sí mismo como imprevistos que no habían sido considerados.

A continuación se detalla las modificaciones realizadas al presupuesto:

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| Ejercicio del Presupuesto por Partida / Descripción | | Egresos Aprobado Anual | Ampliaciones/ (Reducciones) | Egresos Modificado Anual | Egresos Devengado Acumulado | Egresos Pagado Acumulado | Subejercicio |
|---|---|------------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-----------------|
| | | (1) | (2) | (3=1+2) | (4) | (5) | (6 = 3 - 4) |
| 10000 | SERVICIOS PERSONALES | \$133,784,314.06 | \$613,730.51 | \$134,398,044.57 | \$64,129,877.07 | \$57,811,099.17 | \$70,268,167.50 |
| 11000 | REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE | \$63,304,517.25 | \$563,225.76 | \$63,867,743.01 | \$29,694,187.03 | \$29,694,187.03 | \$34,173,555.98 |
| 11300 | SUELDOS BASE AL PERSONAL PERMANENTE | \$63,304,517.25 | \$563,225.76 | \$63,867,743.01 | \$29,694,187.03 | \$29,694,187.03 | \$34,173,555.98 |
| 11301 | SUELDOS AL PERSONAL DE BASE | \$22,145,671.31 | -\$65,261.98 | \$22,080,409.33 | \$11,678,621.40 | \$11,678,621.40 | \$10,401,787.93 |
| 11303 | REMUNERACIONES DIVERSAS | \$6,465,598.77 | \$0.00 | \$6,465,598.77 | \$1,313,727.22 | \$1,313,727.22 | \$5,151,871.55 |
| 11306 | RIESGO LABORAL | \$6,042,886.72 | \$58,745.96 | \$6,101,632.68 | \$1,654,206.67 | \$1,654,206.67 | \$4,447,426.01 |
| 11307 | AYUDA PARA HABITACION | \$17,180,969.34 | \$138,839.56 | \$17,319,808.90 | \$9,028,579.31 | \$9,028,579.31 | \$8,291,229.59 |
| 11310 | AYUDA PARA ENERGIA ELECTRICA | \$11,469,391.11 | \$430,902.22 | \$11,900,293.33 | \$6,019,052.43 | \$6,019,052.43 | \$5,881,240.90 |
| 12000 | REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO | \$32,926,216.95 | \$0.00 | \$32,926,216.95 | \$18,177,173.18 | \$18,177,173.18 | \$14,749,043.77 |
| 12200 | SUELDOS BASE AL PERSONAL EVENTUAL | \$32,926,216.95 | \$0.00 | \$32,926,216.95 | \$18,177,173.18 | \$18,177,173.18 | \$14,749,043.77 |
| 12201 | SUELDOS AL PERSONAL EVENTUAL | \$32,926,216.95 | \$0.00 | \$32,926,216.95 | \$18,177,173.18 | \$18,177,173.18 | \$14,749,043.77 |
| 13000 | REMUNERACIONES ADICIONALES Y ESPECIALES | \$12,379,409.82 | \$116,353.25 | \$12,495,763.07 | \$3,123,553.69 | \$3,123,553.69 | \$9,372,209.38 |
| 13100 | PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS | \$1,624,240.87 | \$77,450.60 | \$1,701,691.47 | \$914,204.60 | \$914,204.60 | \$787,486.87 |
| 13101 | PRIMAS POR AÑOS DE SERVICIOS PRESTADOS | \$1,624,240.87 | \$77,450.60 | \$1,701,691.47 | \$914,204.60 | \$914,204.60 | \$787,486.87 |
| 13200 | PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACIÓN DE FIN DE AÑO | \$7,241,770.36 | \$38,114.23 | \$7,279,884.59 | \$713,340.54 | \$713,340.54 | \$6,566,544.05 |
| 13201 | PRIMAS DE VACACIONES | \$1,055,582.97 | \$29,291.11 | \$1,084,874.08 | \$568,371.55 | \$568,371.55 | \$516,502.53 |
| 13202 | GRATIFICACION POR FIN DE AÑO | \$4,758,903.09 | \$8,823.12 | \$4,767,726.21 | \$144,968.99 | \$144,968.99 | \$4,622,757.22 |
| 13203 | COMPENSACION POR AJUSTE DE CALENDARIO | \$713,642.15 | \$0.00 | \$713,642.15 | \$0.00 | \$0.00 | \$713,642.15 |
| 13204 | COMPENSACION POR BONO NAVIDENO, DÍAS DINÁMICOS | \$713,642.15 | \$0.00 | \$713,642.15 | \$0.00 | \$0.00 | \$713,642.15 |
| 13400 | COMPENSACIONES | \$3,513,398.59 | \$788.42 | \$3,514,187.01 | \$1,496,008.55 | \$1,496,008.55 | \$2,018,178.46 |
| 13403 | ESTIMULOS AL PERSONAL DE CONFIANZA | \$3,513,398.59 | \$788.42 | \$3,514,187.01 | \$1,496,008.55 | \$1,496,008.55 | \$2,018,178.46 |
| 14000 | SEGURIDAD SOCIAL | \$21,257,309.04 | -\$214,954.34 | \$21,042,354.70 | \$11,971,159.67 | \$5,652,381.77 | \$9,071,195.03 |
| 14100 | APORTACIONES DE SEGURIDAD SOCIAL | \$8,807,015.49 | \$45.64 | \$8,807,061.13 | \$5,254,232.96 | \$2,285,869.20 | \$3,552,828.17 |
| 14101 | APORTACIONES AL ISSSTESON | \$4,927,521.06 | \$0.00 | \$4,927,521.06 | \$3,006,533.11 | \$1,276,902.40 | \$1,920,987.95 |
| 14103 | APORTACIONES DE SEGURO DE RETIRO AL ISSSTESON | \$27,574.65 | \$0.00 | \$27,574.65 | \$19,243.81 | \$8,143.54 | \$9,330.84 |
| 14104 | ASIGNACION PARA PRESTAMOS A CORTO PLAZO | \$259,078.69 | \$0.00 | \$259,078.69 | \$158,249.10 | \$67,215.91 | \$100,829.59 |
| 14106 | OTRAS PRESTACIONES DE SEGURIDAD SOCIAL | \$1,296,582.73 | \$0.00 | \$1,296,582.73 | \$791,245.60 | \$336,079.60 | \$505,337.13 |
| 14107 | CUOTAS PARA INFRA. EQUIP., Y MOBILIARIO HOSPITALARIO | \$506,321.38 | \$0.00 | \$506,321.38 | \$316,498.24 | \$134,431.84 | \$189,823.14 |
| 14108 | ATENCION DE ENFERMEDADES PREEEXISTENTES | \$1,533,722.60 | \$45.64 | \$1,533,768.24 | \$804,214.00 | \$395,880.00 | \$729,554.24 |

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|-------|--|----------------|---------------|----------------|----------------|----------------|----------------|
| 14110 | ASIGNACION PARA PRESTAMOS PRENDARIOS | \$256,214.38 | \$0.00 | \$256,214.38 | \$158,249.10 | \$67,215.91 | \$97,965.28 |
| 14200 | APORTACIONES A FONDOS DE VIVIENDA | \$2,594,844.48 | \$0.00 | \$2,594,844.48 | \$879,010.28 | \$879,010.28 | \$1,715,834.20 |
| 14201 | CUOTAS INFONAVIT | \$2,594,844.48 | \$0.00 | \$2,594,844.48 | \$879,010.28 | \$879,010.28 | \$1,715,834.20 |
| 14300 | APORTACIONES AL SISTEMA PARA EL RETIRO | \$9,420,334.14 | -\$214,999.98 | \$9,205,334.16 | \$5,835,984.13 | \$2,486,684.91 | \$3,369,350.03 |
| 14303 | PAGAS POR DEFUNCION, PENSIONES Y JUBILACIONES | \$9,420,334.14 | -\$214,999.98 | \$9,205,334.16 | \$5,835,984.13 | \$2,486,684.91 | \$3,369,350.03 |
| 14400 | APORTACIONES PARA SEGUROS | \$435,114.93 | \$0.00 | \$435,114.93 | \$1,932.30 | \$817.38 | \$433,182.63 |
| 14401 | SEGURO DE VIDA | \$3,313.00 | \$0.00 | \$3,313.00 | \$1,932.30 | \$817.38 | \$1,380.70 |
| 14404 | OTROS SEGUROS DE CARACTER LABORAL O ECONOMICOS | \$431,801.93 | \$0.00 | \$431,801.93 | \$0.00 | \$0.00 | \$431,801.93 |
| 15000 | OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | \$3,725,096.94 | \$40,105.84 | \$3,765,202.78 | \$998,803.50 | \$998,803.50 | \$2,766,399.28 |
| 15200 | INDEMNIZACIONES | \$2,299,918.27 | \$28,105.84 | \$2,328,024.11 | \$669,464.72 | \$669,464.72 | \$1,658,559.39 |
| 15202 | PAGO DE LIQUIDACIONES | \$2,299,918.27 | \$28,105.84 | \$2,328,024.11 | \$669,464.72 | \$669,464.72 | \$1,658,559.39 |
| 15400 | PRESTACIONES CONTRACTUALES | \$1,104,899.37 | \$0.00 | \$1,104,899.37 | \$180,045.00 | \$180,045.00 | \$924,854.37 |
| 15404 | DIAS ECONOMICOS Y DE DESCANSO OBLIGATORIOS NO DISFRUTADOS | \$747,190.85 | \$0.00 | \$747,190.85 | \$0.00 | \$0.00 | \$747,190.85 |
| 15410 | APOYO PARA CANASTILLA DE MATERNIDAD | \$6,546.39 | \$0.00 | \$6,546.39 | \$3,000.00 | \$3,000.00 | \$3,546.39 |
| 15418 | COMPENSACION ESPECIFICA A PERSONAL DE BASE | \$351,162.13 | \$0.00 | \$351,162.13 | \$177,045.00 | \$177,045.00 | \$174,117.13 |
| 15500 | APOYOS A LA CAPACITACIÓN DE LOS SERVIDORES PÚBLICOS | \$12,551.62 | \$0.00 | \$12,551.62 | \$0.00 | \$0.00 | \$12,551.62 |
| 15501 | APOYOS A LA CAPACITACIÓN DE LOS SERVIDORES PÚBLICOS | \$12,551.62 | \$0.00 | \$12,551.62 | \$0.00 | \$0.00 | \$12,551.62 |
| 15900 | OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS | \$307,727.68 | \$12,000.00 | \$319,727.68 | \$149,293.78 | \$149,293.78 | \$170,433.90 |
| 15901 | OTRAS PRESTACIONES | \$307,727.68 | \$12,000.00 | \$319,727.68 | \$149,293.78 | \$149,293.78 | \$170,433.90 |
| 17000 | PAGO DE ESTIMULOS A SERVIDORES PUBLICOS | \$191,764.06 | \$109,000.00 | \$300,764.06 | \$165,000.00 | \$165,000.00 | \$135,764.06 |
| 17100 | ESTÍMULOS | \$191,764.06 | \$109,000.00 | \$300,764.06 | \$165,000.00 | \$165,000.00 | \$135,764.06 |
| 17102 | ESTÍMULOS AL PERSONAL | \$189,741.22 | \$109,000.00 | \$298,741.22 | \$165,000.00 | \$165,000.00 | \$133,741.22 |
| 17105 | COMPENSACION POR TITULACION A NIVEL LICENCIATURA | \$2,022.84 | \$0.00 | \$2,022.84 | \$0.00 | \$0.00 | \$2,022.84 |
| 20000 | MATERIALES Y SUMINISTROS | \$5,489,698.85 | \$352,060.12 | \$5,841,758.97 | \$1,546,176.73 | \$1,546,176.73 | \$4,295,582.24 |
| 21000 | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | \$2,122,344.45 | -\$26,361.69 | \$2,095,982.76 | \$405,828.50 | \$405,828.50 | \$1,690,154.26 |
| 21100 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | \$764,819.12 | -\$92,321.50 | \$672,497.62 | \$25,831.24 | \$25,831.24 | \$646,666.38 |
| 21101 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | \$764,819.12 | -\$92,321.50 | \$672,497.62 | \$25,831.24 | \$25,831.24 | \$646,666.38 |
| 21200 | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | \$747.58 | \$6,496.00 | \$7,243.58 | \$6,768.94 | \$6,768.94 | \$474.64 |
| 21201 | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | \$747.58 | \$6,496.00 | \$7,243.58 | \$6,768.94 | \$6,768.94 | \$474.64 |
| 21400 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | \$177,035.52 | -\$6,918.00 | \$170,117.52 | \$994.49 | \$994.49 | \$169,123.03 |
| 21401 | MATERIALES Y ÚTILES PARA EL PROCESAMIENTO DE EQUIPOS Y BIENES INFORMATICOS | \$177,035.52 | -\$6,918.00 | \$170,117.52 | \$994.49 | \$994.49 | \$169,123.03 |

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|-------|---|----------------|---------------|----------------|--------------|--------------|--------------|
| 21600 | MATERIAL DE LIMPIEZA | \$560,123.39 | \$249.98 | \$560,373.37 | \$4,515.53 | \$4,515.53 | \$555,857.84 |
| 21601 | MATERIAL DE LIMPIEZA | \$560,123.39 | \$249.98 | \$560,373.37 | \$4,515.53 | \$4,515.53 | \$555,857.84 |
| 21700 | MATERIALES Y ÚTILES DE ENSEÑANZA | \$590,843.93 | \$59,436.74 | \$650,280.67 | \$332,314.30 | \$332,314.30 | \$317,966.37 |
| 21701 | MATERIALES EDUCATIVOS | \$590,843.93 | \$59,436.74 | \$650,280.67 | \$332,314.30 | \$332,314.30 | \$317,966.37 |
| 21800 | MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN DE BIENES Y PERSONAS | \$28,774.91 | \$6,695.09 | \$35,470.00 | \$35,404.00 | \$35,404.00 | \$66.00 |
| 21801 | PLACAS, ENGOMADOS, CALCOMANIAS Y HOLOGRAMAS | \$28,774.91 | \$6,695.09 | \$35,470.00 | \$35,404.00 | \$35,404.00 | \$66.00 |
| 22000 | ALIMENTOS Y UTENSILIOS | \$532,215.63 | \$7,195.79 | \$539,411.42 | \$141,650.08 | \$141,650.08 | \$397,761.34 |
| 22100 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | \$513,693.11 | \$6,878.77 | \$520,571.88 | \$138,307.79 | \$138,307.79 | \$382,264.09 |
| 22101 | PRODUCTOS ALIMENTICIOS PARA EL PERSONAL EN LAS INSTALACIONES | \$446,338.27 | \$3,969.17 | \$450,307.44 | \$113,280.29 | \$113,280.29 | \$337,027.15 |
| 22106 | ADQUISICION DE AGUA POTABLE | \$67,354.84 | \$2,909.60 | \$70,264.44 | \$25,027.50 | \$25,027.50 | \$45,236.94 |
| 22300 | UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN | \$18,522.52 | \$317.02 | \$18,839.54 | \$3,342.29 | \$3,342.29 | \$15,497.25 |
| 22301 | UTENSILIOS PARA EL SERVICIO DE ALIMENTACION | \$18,522.52 | \$317.02 | \$18,839.54 | \$3,342.29 | \$3,342.29 | \$15,497.25 |
| 24000 | MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION | \$809,546.83 | \$455,586.08 | \$1,265,132.91 | \$358,768.44 | \$358,768.44 | \$906,364.47 |
| 24600 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | \$526,123.04 | \$215,425.07 | \$741,548.11 | \$301,767.43 | \$301,767.43 | \$439,780.68 |
| 24601 | MATERIAL ELECTRICO Y ELECTRONICO | \$526,123.04 | \$215,425.07 | \$741,548.11 | \$301,767.43 | \$301,767.43 | \$439,780.68 |
| 24800 | MATERIALES COMPLEMENTARIOS | \$143,196.92 | -\$28,482.54 | \$114,714.38 | \$22,457.88 | \$22,457.88 | \$92,266.50 |
| 24801 | MATERIALES COMPLEMENTARIOS | \$143,196.92 | -\$28,482.54 | \$114,714.38 | \$22,457.88 | \$22,457.88 | \$92,266.50 |
| 24900 | OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN | \$140,226.87 | \$268,643.55 | \$408,870.42 | \$34,543.13 | \$34,543.13 | \$374,327.29 |
| 24901 | OTROS MATERIALES Y ARTICULOS DE CONSTRUCCION Y REPARACIÓN | \$140,226.87 | \$268,643.55 | \$408,870.42 | \$34,543.13 | \$34,543.13 | \$374,327.29 |
| 25000 | PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO | \$2,685.65 | \$50.02 | \$2,735.67 | \$100.00 | \$100.00 | \$2,635.67 |
| 25200 | FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS | \$533.63 | \$50.02 | \$583.65 | \$100.00 | \$100.00 | \$483.65 |
| 25201 | FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS | \$533.63 | \$50.02 | \$583.65 | \$100.00 | \$100.00 | \$483.65 |
| 25300 | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | \$2,152.02 | \$0.00 | \$2,152.02 | \$0.00 | \$0.00 | \$2,152.02 |
| 25301 | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | \$2,152.02 | \$0.00 | \$2,152.02 | \$0.00 | \$0.00 | \$2,152.02 |
| 26000 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$1,294,144.03 | -\$104,364.46 | \$1,189,779.57 | \$337,866.37 | \$337,866.37 | \$851,913.20 |
| 26100 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$1,294,144.03 | -\$104,364.46 | \$1,189,779.57 | \$337,866.37 | \$337,866.37 | \$851,913.20 |
| 26101 | COMBUSTIBLES | \$1,263,669.53 | -\$105,000.00 | \$1,158,669.53 | \$325,936.15 | \$325,936.15 | \$832,733.38 |
| 26102 | LUBRICANTES Y ADITIVOS | \$30,474.50 | \$635.54 | \$31,110.04 | \$11,930.22 | \$11,930.22 | \$19,179.82 |
| 27000 | VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS | \$0.00 | \$33,773.52 | \$33,773.52 | \$33,773.52 | \$33,773.52 | \$0.00 |
| 27100 | VESTUARIO Y UNIFORMES | \$0.00 | \$32,435.92 | \$32,435.92 | \$32,435.92 | \$32,435.92 | \$0.00 |
| 27101 | VESTUARIOS Y UNIFORMES | \$0.00 | \$32,435.92 | \$32,435.92 | \$32,435.92 | \$32,435.92 | \$0.00 |
| 27200 | PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL | \$0.00 | \$1,337.60 | \$1,337.60 | \$1,337.60 | \$1,337.60 | \$0.00 |

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|-------|---|-----------------|---------------|-----------------|----------------|----------------|----------------|
| 27201 | PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL | \$0.00 | \$1,337.60 | \$1,337.60 | \$1,337.60 | \$1,337.60 | \$0.00 |
| 29000 | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | \$728,762.26 | -\$13,819.14 | \$714,943.12 | \$268,189.82 | \$268,189.82 | \$446,753.30 |
| 29100 | HERRAMIENTAS MENORES | \$92,656.59 | -\$1,963.50 | \$90,693.09 | \$3,527.58 | \$3,527.58 | \$87,165.51 |
| 29101 | HERRAMIENTAS MENORES | \$92,656.59 | -\$1,963.50 | \$90,693.09 | \$3,527.58 | \$3,527.58 | \$87,165.51 |
| 29200 | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS | \$19,663.30 | \$398.36 | \$20,061.66 | \$2,615.82 | \$2,615.82 | \$17,445.84 |
| 29201 | REFACC Y ACC MENORES DE EDIFICIOS | \$19,663.30 | \$398.36 | \$20,061.66 | \$2,615.82 | \$2,615.82 | \$17,445.84 |
| 29300 | REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | \$0.00 | \$2,859.40 | \$2,859.40 | \$2,859.40 | \$2,859.40 | \$0.00 |
| 29301 | REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y EQUIPO DE ADMON, EDUCACIONAL Y RECREATIVO | \$0.00 | \$2,859.40 | \$2,859.40 | \$2,859.40 | \$2,859.40 | \$0.00 |
| 29400 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | \$172,328.85 | \$0.00 | \$172,328.85 | \$43,395.60 | \$43,395.60 | \$128,933.25 |
| 29401 | REFACC Y ACCESORIOS MENORES DE EQUIPO DE COMPUTO Y TECNOLOGÍAS DE LA INFORMACION | \$172,328.85 | \$0.00 | \$172,328.85 | \$43,395.60 | \$43,395.60 | \$128,933.25 |
| 29600 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | \$444,113.52 | -\$15,113.40 | \$429,000.12 | \$215,791.42 | \$215,791.42 | \$213,208.70 |
| 29601 | REFACC. Y ACCESORIOS MENORES PARA EQUIPO DE TRANSPORTE | \$444,113.52 | -\$15,113.40 | \$429,000.12 | \$215,791.42 | \$215,791.42 | \$213,208.70 |
| 30000 | SERVICIOS GENERALES | \$15,606,321.57 | \$426,024.08 | \$16,032,345.65 | \$7,062,140.64 | \$7,062,140.64 | \$8,970,205.01 |
| 31000 | SERVICIOS BASICOS | \$2,139,513.64 | -\$150,233.56 | \$1,989,280.08 | \$795,570.00 | \$795,570.00 | \$1,193,710.08 |
| 31100 | ENERGÍA ELÉCTRICA | \$1,432,266.30 | -\$155,016.56 | \$1,277,249.74 | \$418,980.00 | \$418,980.00 | \$858,269.74 |
| 31101 | ENERGÍA ELECTRICA | \$1,432,266.30 | -\$155,016.56 | \$1,277,249.74 | \$418,980.00 | \$418,980.00 | \$858,269.74 |
| 31200 | GAS | \$57,060.35 | \$1,874.96 | \$58,935.31 | \$49,799.23 | \$49,799.23 | \$9,136.08 |
| 31201 | GAS | \$57,060.35 | \$1,874.96 | \$58,935.31 | \$49,799.23 | \$49,799.23 | \$9,136.08 |
| 31300 | AGUA | \$157,700.35 | \$2,408.02 | \$160,108.37 | \$99,882.48 | \$99,882.48 | \$60,225.89 |
| 31301 | AGUA POTABLE | \$157,700.35 | \$2,408.02 | \$160,108.37 | \$99,882.48 | \$99,882.48 | \$60,225.89 |
| 31400 | TELEFONÍA TRADICIONAL | \$161,486.67 | \$0.00 | \$161,486.67 | \$60,195.55 | \$60,195.55 | \$101,291.12 |
| 31401 | TELEFONÍA TRADICIONAL | \$161,486.67 | \$0.00 | \$161,486.67 | \$60,195.55 | \$60,195.55 | \$101,291.12 |
| 31700 | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | \$177,252.17 | \$0.00 | \$177,252.17 | \$79,351.42 | \$79,351.42 | \$97,900.75 |
| 31701 | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | \$177,252.17 | \$0.00 | \$177,252.17 | \$79,351.42 | \$79,351.42 | \$97,900.75 |
| 31800 | SERVICIOS POSTALES Y TELEGRÁFICOS | \$153,747.80 | \$500.02 | \$154,247.82 | \$87,361.32 | \$87,361.32 | \$66,886.50 |
| 31801 | SERVICIO POSTAL | \$153,747.80 | \$500.02 | \$154,247.82 | \$87,361.32 | \$87,361.32 | \$66,886.50 |
| 32000 | SERVICIOS DE ARRENDAMIENTO | \$3,173,877.47 | -\$505,153.25 | \$2,668,724.22 | \$1,079,614.59 | \$1,079,614.59 | \$1,589,109.63 |
| 32200 | ARRENDAMIENTO DE EDIFICIOS | \$2,478,403.50 | \$22,749.98 | \$2,501,153.48 | \$1,027,414.59 | \$1,027,414.59 | \$1,473,738.89 |
| 32201 | ARRENDAMIENTO DE EDIFICIOS | \$2,478,403.50 | \$22,749.98 | \$2,501,153.48 | \$1,027,414.59 | \$1,027,414.59 | \$1,473,738.89 |

ANEXO A -SEGUNDO TRIMESTRE ABRIL-JUNIO 2024

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|-------|---|----------------|----------------|----------------|----------------|----------------|--------------|
| 32300 | ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | \$497,528.83 | -\$497,528.83 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 32302 | ARRENDAMIENTO DE EQUIPO Y BIENES INFORMATIOS | \$497,528.83 | -\$497,528.83 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 32500 | ARRENDAMIENTO DE EQUIPO DE TRANSPORTE | \$32,796.38 | \$52,200.00 | \$84,996.38 | \$52,200.00 | \$52,200.00 | \$32,796.38 |
| 32501 | ARRENDAMIENTO DE EQUIPO DE TRANSPORTE TERRESTRE | \$32,796.38 | \$0.00 | \$32,796.38 | \$0.00 | \$0.00 | \$32,796.38 |
| 32502 | ARRENDAMIENTO DE VEHICULOS AEREOS, MARITIMOS, LACUSTRES Y FLUVIALES | \$0.00 | \$52,200.00 | \$52,200.00 | \$52,200.00 | \$52,200.00 | \$0.00 |
| 32900 | OTROS ARRENDAMIENTOS | \$165,148.76 | -\$82,574.40 | \$82,574.36 | \$0.00 | \$0.00 | \$82,574.36 |
| 32901 | OTROS ARRENDAMIENTOS | \$165,148.76 | -\$82,574.40 | \$82,574.36 | \$0.00 | \$0.00 | \$82,574.36 |
| 33000 | SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS | \$1,114,105.72 | \$634,145.00 | \$1,748,250.72 | \$1,041,739.50 | \$1,041,739.50 | \$706,511.22 |
| 33100 | SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍA Y RELACIONADOS | \$655,588.21 | \$307,234.02 | \$962,822.23 | \$729,204.22 | \$729,204.22 | \$233,618.01 |
| 33101 | SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIAS Y RELACIONADOS | \$655,588.21 | \$307,234.02 | \$962,822.23 | \$729,204.22 | \$729,204.22 | \$233,618.01 |
| 33300 | SERVICIOS DE CONSULTORÍA ADMINISTRATIVA, PROCESOS, TÉCNICA Y EN TECNOLOGÍAS DE LA INFORMACIÓN | \$43,301.19 | \$13,382.92 | \$56,684.11 | \$13,058.90 | \$13,058.90 | \$43,625.21 |
| 33301 | SERVICIOS DE INFORMÁTICA | \$43,301.19 | \$13,382.92 | \$56,684.11 | \$13,058.90 | \$13,058.90 | \$43,625.21 |
| 33400 | SERVICIOS DE CAPACITACIÓN | \$37,302.48 | \$4,865.90 | \$42,168.38 | \$10,156.00 | \$10,156.00 | \$32,012.38 |
| 33401 | SERVICIOS DE CAPACITACIÓN | \$37,302.48 | \$4,865.90 | \$42,168.38 | \$10,156.00 | \$10,156.00 | \$32,012.38 |
| 33600 | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | \$368,107.08 | \$308,662.16 | \$676,769.24 | \$289,320.38 | \$289,320.38 | \$387,448.86 |
| 33603 | IMPRESIONES Y PUBLICACIONES OFICIALES | \$368,107.08 | -\$136,866.67 | \$231,240.41 | \$45,941.46 | \$45,941.46 | \$185,298.95 |
| 33608 | SERVICIO DE POTOCOPIADO EN LAS INSTALACIONES DE LAS DEPENDENCIAS Y ENTIDADES | \$0.00 | \$445,528.83 | \$445,528.83 | \$243,378.92 | \$243,378.92 | \$202,149.91 |
| 33900 | SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS INTEGRALES | \$9,806.76 | \$0.00 | \$9,806.76 | \$0.00 | \$0.00 | \$9,806.76 |
| 33901 | SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS INTEGRALES | \$9,806.76 | \$0.00 | \$9,806.76 | \$0.00 | \$0.00 | \$9,806.76 |
| 34000 | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | \$1,432,599.56 | \$1,424,278.68 | \$2,056,878.24 | \$1,988,178.87 | \$1,988,178.87 | \$868,699.37 |
| 34100 | SERVICIOS FINANCIEROS Y BANCARIOS | \$139,279.27 | \$0.00 | \$139,279.27 | \$69,531.24 | \$69,531.24 | \$69,748.03 |
| 34101 | SERVICIOS FINANCIEROS Y BANCARIOS | \$139,279.27 | \$0.00 | \$139,279.27 | \$69,531.24 | \$69,531.24 | \$69,748.03 |
| 34400 | SEGUROS DE RESPONSABILIDAD PATRIMONIAL Y FIANZAS | \$0.00 | \$936,320.20 | \$936,320.20 | \$936,320.20 | \$936,320.20 | \$0.00 |
| 34401 | SEGURO DE RESPONSABILIDAD PATRIMONIAL Y FIANZAS | \$0.00 | \$936,320.20 | \$936,320.20 | \$936,320.20 | \$936,320.20 | \$0.00 |
| 34500 | SEGURO DE BIENES PATRIMONIALES | \$700,000.00 | \$484,958.48 | \$1,184,958.48 | \$831,775.43 | \$831,775.43 | \$353,183.05 |
| 34501 | SEGUROS DE BIENES PATRIMONIALES | \$700,000.00 | \$484,958.48 | \$1,184,958.48 | \$831,775.43 | \$831,775.43 | \$353,183.05 |
| 34700 | FLETES Y MANIOBRAS | \$17,678.98 | \$3,000.00 | \$20,678.98 | \$14,442.00 | \$14,442.00 | \$6,236.98 |
| 34701 | FLETES Y MANIOBRAS | \$17,678.98 | \$3,000.00 | \$20,678.98 | \$14,442.00 | \$14,442.00 | \$6,236.98 |
| 34800 | COMISIONES POR VENTAS | \$575,641.31 | \$0.00 | \$575,641.31 | \$136,110.00 | \$136,110.00 | \$439,531.31 |

ANEXO A -SEGUNDO TRIMESTRE ABRIL-JUNIO 2024

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|-------|---|----------------|-----------------|--------------|--------------|--------------|--------------|
| 34801 | COMISIONES POR VENTAS | \$575,641.31 | \$0.00 | \$575,641.31 | \$136,110.00 | \$136,110.00 | \$439,531.31 |
| 35000 | SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION | \$2,280,106.73 | -\$1,461,595.66 | \$818,511.07 | \$402,478.93 | \$402,478.93 | \$416,032.14 |
| 35100 | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES | \$1,517,571.07 | -\$1,506,539.48 | \$11,031.59 | \$0.00 | \$0.00 | \$11,031.59 |
| 35101 | MANTENIMIENTO Y CONSERVACIÓN DE INMUEBLES | \$300,049.97 | -\$300,000.00 | \$49.97 | \$0.00 | \$0.00 | \$49.97 |
| 35103 | MANTENIMIENTO Y CONSERVACION DE PLANTELES ESCOLARES | \$1,217,521.10 | -\$1,206,539.48 | \$10,981.62 | \$0.00 | \$0.00 | \$10,981.62 |
| 35200 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | \$178,538.66 | -\$67,232.82 | \$111,305.84 | \$9,160.80 | \$9,160.80 | \$102,145.04 |
| 35201 | MANTENIMIENTO Y CONSERVACION DE MOBILIARIO Y EQUIPO | \$178,538.66 | -\$70,225.62 | \$108,313.04 | \$6,168.00 | \$6,168.00 | \$102,145.04 |
| 35202 | MANTENIMIENTO Y CONSERVACION DE MOBILIARIO Y EQUIPO PARA ESCUELAS, LABORATORIOS Y TALLERES | \$0.00 | \$2,992.80 | \$2,992.80 | \$2,992.80 | \$2,992.80 | \$0.00 |
| 35300 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN | \$146,712.44 | \$95,925.36 | \$242,637.80 | \$127,147.02 | \$127,147.02 | \$115,490.78 |
| 35301 | INSTALACIONES | \$146,712.44 | \$95,925.36 | \$242,637.80 | \$127,147.02 | \$127,147.02 | \$115,490.78 |
| 35500 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | \$76,156.32 | \$7,452.84 | \$83,609.16 | \$67,103.51 | \$67,103.51 | \$16,505.65 |
| 35501 | MANTENIMIENTO Y CONSERVACION DE EQUIPO DE TRANSPORTE | \$76,156.32 | \$7,452.84 | \$83,609.16 | \$67,103.51 | \$67,103.51 | \$16,505.65 |
| 35700 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTA | \$128,323.88 | \$72,012.13 | \$200,336.01 | \$159,279.60 | \$159,279.60 | \$41,056.41 |
| 35701 | MANTENIMIENTO Y CONSERVACIÓN DE MAQUINARIA Y EQUIPO | \$128,323.88 | \$72,012.13 | \$200,336.01 | \$159,279.60 | \$159,279.60 | \$41,056.41 |
| 35900 | SERVICIOS DE JARDINERÍA Y FUMIGACIÓN | \$232,804.36 | -\$63,213.69 | \$169,590.67 | \$39,788.00 | \$39,788.00 | \$129,802.67 |
| 35901 | SERVICIOS DE JARDINERÍA Y FUMIGACIÓN | \$232,804.36 | -\$63,213.69 | \$169,590.67 | \$39,788.00 | \$39,788.00 | \$129,802.67 |
| 36000 | SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD | \$312,525.18 | \$270,003.18 | \$582,528.36 | \$185,021.75 | \$185,021.75 | \$397,506.61 |
| 36100 | DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENSAJES SOBRE PROGRAMAS Y ACTIVIDADES GUBERNAMENTALES | \$0.00 | \$169,124.32 | \$169,124.32 | \$81,171.00 | \$81,171.00 | \$87,953.32 |
| 36101 | DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENSAJES SOBRE PROGRAMAS Y ACTIVIDADES GUBERNAMENTALES | \$0.00 | \$169,124.32 | \$169,124.32 | \$81,171.00 | \$81,171.00 | \$87,953.32 |
| 36200 | DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENSAJES COMERCIALES PARA PROMOVER LA VENTA DE BIENES O SERVICIOS | \$312,525.18 | \$100,878.86 | \$413,404.04 | \$103,850.75 | \$103,850.75 | \$309,553.29 |
| 36201 | DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENSAJES COMERCIALES PARA PROMOVER LA VENTA DE PRODUCTOS O SERVICIOS | \$312,525.18 | \$100,878.86 | \$413,404.04 | \$103,850.75 | \$103,850.75 | \$309,553.29 |
| 37000 | SERVICIOS DE TRASLADO Y VIATICOS | \$750,795.47 | \$7,259.07 | \$758,054.54 | \$213,487.00 | \$213,487.00 | \$544,567.54 |
| 37100 | PASAJES AÉREOS | \$135,654.51 | \$0.00 | \$135,654.51 | \$16,782.00 | \$16,782.00 | \$118,872.51 |
| 37101 | PASAJES AÉREOS | \$135,654.51 | \$0.00 | \$135,654.51 | \$16,782.00 | \$16,782.00 | \$118,872.51 |
| 37200 | PASAJES TERRESTRES | \$1,914.93 | \$1,416.07 | \$3,331.00 | \$3,331.00 | \$3,331.00 | \$0.00 |
| 37201 | PASAJES TERRESTRES | \$1,914.93 | \$1,416.07 | \$3,331.00 | \$3,331.00 | \$3,331.00 | \$0.00 |
| 37500 | VIÁTICOS EN EL PAÍS | \$596,330.02 | \$5,358.50 | \$601,688.52 | \$180,800.00 | \$180,800.00 | \$420,888.52 |
| 37501 | VIÁTICOS EN EL PAÍS | \$449,957.47 | \$1,753.74 | \$451,711.21 | \$109,200.00 | \$109,200.00 | \$342,511.21 |
| 37502 | GASTOS DE CAMINO | \$146,372.55 | \$3,604.76 | \$149,977.31 | \$71,600.00 | \$71,600.00 | \$78,377.31 |
| 37800 | SERVICIOS INTEGRALES DE TRASLADO Y VIÁTICOS | \$2,662.18 | \$0.00 | \$2,662.18 | \$0.00 | \$0.00 | \$2,662.18 |
| 37801 | SERVICIOS INTEGRALES DE TRASLADO Y VIATICOS | \$2,662.18 | \$0.00 | \$2,662.18 | \$0.00 | \$0.00 | \$2,662.18 |

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|--------------|---|-------------------------|-----------------------|-------------------------|------------------------|------------------------|------------------------|
| 37900 | OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE | \$14,233.83 | \$484.50 | \$14,718.33 | \$12,574.00 | \$12,574.00 | \$2,144.33 |
| 37901 | CUOTAS | \$14,233.83 | \$484.50 | \$14,718.33 | \$12,574.00 | \$12,574.00 | \$2,144.33 |
| 38000 | SERVICIOS OFICIALES | \$602,797.80 | -\$55,200.00 | \$547,597.80 | \$91,543.00 | \$91,543.00 | \$456,054.80 |
| 38100 | GASTOS DE CEREMONIAL | \$361,354.23 | -\$107,400.00 | \$253,954.23 | \$0.00 | \$0.00 | \$253,954.23 |
| 38101 | GASTOS DE CEREMONIAL | \$361,354.23 | -\$107,400.00 | \$253,954.23 | \$0.00 | \$0.00 | \$253,954.23 |
| 38200 | GASTOS DE ORDEN SOCIAL Y CULTURAL | \$127,141.75 | \$0.00 | \$127,141.75 | \$390.00 | \$390.00 | \$126,751.75 |
| 38201 | GASTOS DE ORDEN SOCIAL Y CULTURAL | \$127,141.75 | \$0.00 | \$127,141.75 | \$390.00 | \$390.00 | \$126,751.75 |
| 38300 | CONGRESOS Y CONVENCIONES | \$0.00 | \$52,200.00 | \$52,200.00 | \$52,200.00 | \$52,200.00 | \$0.00 |
| 38301 | CONGRESOS Y CONVENCIONES | \$0.00 | \$52,200.00 | \$52,200.00 | \$52,200.00 | \$52,200.00 | \$0.00 |
| 38500 | GASTOS DE REPRESENTACIÓN | \$114,301.82 | \$0.00 | \$114,301.82 | \$38,953.00 | \$38,953.00 | \$75,348.82 |
| 38501 | GASTOS DE ATENCION Y PROMOCION | \$114,301.82 | \$0.00 | \$114,301.82 | \$38,953.00 | \$38,953.00 | \$75,348.82 |
| 39000 | OTROS SERVICIOS GENERALES | \$3,800,000.00 | \$262,520.62 | \$4,062,520.62 | \$1,264,507.00 | \$1,264,507.00 | \$2,798,013.62 |
| 39200 | IMPUESTOS Y DERECHOS | \$0.00 | \$3,661.00 | \$3,661.00 | \$3,661.00 | \$3,661.00 | \$0.00 |
| 39201 | IMPUESTOS Y DERECHOS | \$0.00 | \$3,661.00 | \$3,661.00 | \$3,661.00 | \$3,661.00 | \$0.00 |
| 39800 | IMPUESTO SOBRE NÓMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | \$3,800,000.00 | \$258,859.62 | \$4,058,859.62 | \$1,260,846.00 | \$1,260,846.00 | \$2,798,013.62 |
| 39801 | IMPUESTO SOBRE NÓMINAS | \$3,800,000.00 | \$258,859.62 | \$4,058,859.62 | \$1,260,846.00 | \$1,260,846.00 | \$2,798,013.62 |
| 50000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$700,000.00 | \$0.00 | \$700,000.00 | \$0.00 | \$0.00 | \$700,000.00 |
| 51000 | MOBILIARIO Y EQUIPO DE ADMINISTRACION | \$470,000.00 | \$0.00 | \$470,000.00 | \$0.00 | \$0.00 | \$470,000.00 |
| 51100 | Muebles de oficina y estantería | \$175,000.00 | \$0.00 | \$175,000.00 | \$0.00 | \$0.00 | \$175,000.00 |
| 51101 | MUEBLES DE OFICINA Y ESTANTERIA | \$175,000.00 | \$0.00 | \$175,000.00 | \$0.00 | \$0.00 | \$175,000.00 |
| 51500 | Equipo de cómputo y de tecnologías de la información | \$120,000.00 | \$0.00 | \$120,000.00 | \$0.00 | \$0.00 | \$120,000.00 |
| 51501 | EQUIPO DE COMPUTO Y DE TECNOLOGIAS DE LA INFORMACION | \$120,000.00 | \$0.00 | \$120,000.00 | \$0.00 | \$0.00 | \$120,000.00 |
| 51900 | Otros mobiliarios y equipos de administración | \$175,000.00 | \$0.00 | \$175,000.00 | \$0.00 | \$0.00 | \$175,000.00 |
| 51901 | OTROS MOBILIARIOS Y EQUIPOS DE ADMINISTRACION | \$175,000.00 | \$0.00 | \$175,000.00 | \$0.00 | \$0.00 | \$175,000.00 |
| 56000 | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | \$230,000.00 | \$0.00 | \$230,000.00 | \$0.00 | \$0.00 | \$230,000.00 |
| 56200 | Maquinaria y equipo industrial | \$230,000.00 | \$0.00 | \$230,000.00 | \$0.00 | \$0.00 | \$230,000.00 |
| 56201 | MAQUINARIA Y EQUIPO INDUSTRIAL | \$230,000.00 | \$0.00 | \$230,000.00 | \$0.00 | \$0.00 | \$230,000.00 |
| | Total | \$155,580,334.48 | \$1,391,814.71 | \$156,972,149.19 | \$72,738,194.44 | \$66,419,416.54 | \$84,233,954.75 |

Mtro. Mariano Ochoa Duarte
Director de Recursos Financieros
Elaboró

LCI Jesús Ernesto Rubio Ramsburgh
Director Administrativo
Revisó