

TERCER INFORME TRIMESTRAL ENERO-SEPTIEMBRE

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS

CLASIFICACION POR OBJETO DEL GASTO (CAPITULO-CONCEPTO)



| Cve | Concepto | Aprobado 1 | Ampliaciones / Reducciones | Modificado 3 = (1+2) | Devengado 4 | Pagado 5 | Subejercicio 6 = (3-4) |
|------------|---------------------------------------------------------------------------|-------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------------|
| 104 | SECRETARÍA DE SEGURIDAD PÚBLICA | | | | | | |
| 1 | SERVICIOS PERSONALES | 855,637,943.00 | 48,106,419.45 | 903,744,362.45 | 903,465,989.99 | 901,933,099.16 | 278,372.46 |
| 1 | REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE | 352,590,357.00 | 48,922,288.49 | 401,512,645.49 | 401,512,645.49 | 401,481,759.24 | 0.00 |
| 2 | REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO | 32,088,372.00 | 3,909,699.00 | 35,998,071.00 | 35,998,071.00 | 35,998,071.00 | 0.00 |
| 3 | REMUNERACIONES ADICIONALES Y ESPECIALES | 360,657,045.00 | -15,138,960.67 | 345,518,084.33 | 345,518,084.33 | 345,518,084.33 | 0.00 |
| 4 | SEGURIDAD SOCIAL | 43,514,248.00 | 2,539,788.66 | 46,054,036.66 | 46,054,036.66 | 46,054,036.66 | 0.00 |
| 5 | OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS | 57,011,718.00 | 7,367,008.87 | 64,378,726.87 | 64,100,354.41 | 62,598,349.83 | 278,372.46 |
| 6 | PREVISIONES | 4,539,836.00 | 144,296.50 | 4,684,132.50 | 4,684,132.50 | 4,684,132.50 | 0.00 |
| 7 | PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS | 5,236,367.00 | 362,298.60 | 5,598,665.60 | 5,598,665.60 | 5,598,665.60 | 0.00 |
| 2 | MATERIALES Y SUMINISTROS | 142,002,941.39 | -9,838,209.47 | 132,164,731.92 | 99,441,859.66 | 77,139,496.31 | 32,722,872.26 |
| 1 | MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES | 5,874,640.69 | -747,038.43 | 5,127,602.26 | 4,499,219.06 | 2,719,810.70 | 628,383.20 |
| 2 | ALIMENTOS Y UTENSILIOS | 51,284,080.97 | -2,272,092.37 | 49,011,988.60 | 49,011,988.60 | 32,924,290.15 | 0.00 |
| 3 | MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALIZACIÓN | 67,500.00 | -35,613.19 | 31,886.81 | 31,886.81 | 30,547.65 | 0.00 |
| 4 | MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN | 815,959.31 | 91,793.44 | 907,752.75 | 907,752.75 | 788,617.84 | 0.00 |
| 5 | PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO | 1,635,582.52 | -759,212.71 | 876,369.81 | 876,369.81 | 694,082.80 | 0.00 |
| 6 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 44,079,078.31 | -2,821,958.17 | 41,257,120.14 | 41,023,628.84 | 38,227,970.48 | 233,491.30 |
| 7 | VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS | 30,473,957.65 | -7,120,245.52 | 23,353,712.13 | 97,584.67 | 53,441.00 | 23,256,127.46 |
| 8 | MATERIALES Y SUMINISTROS PARA SEGURIDAD | 1,591,925.83 | 7,974,276.55 | 9,566,202.38 | 1,016,487.08 | 0.00 | 8,549,715.30 |
| 9 | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | 6,180,216.11 | -4,148,119.07 | 2,032,097.04 | 1,976,942.04 | 1,700,735.69 | 55,155.00 |
| 3 | SERVICIOS GENERALES | 87,908,587.50 | -5,292,796.22 | 82,615,791.28 | 81,251,816.63 | 65,662,810.09 | 1,363,974.65 |
| 1 | SERVICIOS BÁSICOS | 17,766,633.65 | -7,056,062.63 | 10,710,571.02 | 10,710,570.99 | 9,178,834.61 | 0.03 |
| 2 | SERVICIOS DE ARRENDAMIENTO | 12,828,492.87 | -1,574,425.60 | 11,254,067.27 | 11,093,485.95 | 10,029,071.94 | 160,581.32 |
| 3 | SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS | 11,536,455.78 | 7,135,757.25 | 18,672,213.03 | 18,522,209.03 | 8,457,578.15 | 150,004.00 |
| 4 | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | 11,761,070.37 | 173,423.27 | 11,934,493.64 | 11,064,786.30 | 9,631,134.73 | 869,707.34 |
| 5 | SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN | 10,942,786.15 | -1,498,421.89 | 9,444,364.26 | 9,260,682.30 | 8,248,433.43 | 183,681.96 |
| 6 | SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD | 1,158,617.70 | -775,281.76 | 383,335.94 | 383,335.94 | 326,476.98 | 0.00 |
| 7 | SERVICIOS DE TRASLADO Y VIÁTICOS | 4,525,989.11 | -50,566.18 | 4,475,422.93 | 4,475,422.93 | 4,112,092.06 | 0.00 |
| 8 | SERVICIOS OFICIALES | 754,179.43 | -548,704.24 | 205,475.19 | 205,475.19 | 199,122.19 | 0.00 |
| 9 | OTROS SERVICIOS GENERALES | 16,634,362.44 | -1,098,514.44 | 15,535,848.00 | 15,535,848.00 | 15,480,066.00 | 0.00 |
| 4 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 51,511,266.00 | -1,734,657.47 | 49,776,608.53 | 49,776,608.53 | 44,965,599.45 | 0.00 |
| 1 | TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO | 31,557,626.00 | -646,259.00 | 30,911,367.00 | 30,911,367.00 | 30,911,367.00 | 0.00 |
| 5 | PENSIONES Y JUBILACIONES | 19,953,640.00 | -1,088,398.47 | 18,865,241.53 | 18,865,241.53 | 14,054,232.45 | 0.00 |
| 5 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | 0.00 | 1,133,073.68 | 1,133,073.68 | 1,133,073.68 | 943,155.00 | 0.00 |
| 1 | MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 0.00 | 1,023,748.01 | 1,023,748.01 | 1,023,748.01 | 841,947.59 | 0.00 |
| 2 | MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | 0.00 | 54,914.40 | 54,914.40 | 54,914.40 | 54,914.40 | 0.00 |
| 3 | EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO | 0.00 | 2,687.26 | 2,687.26 | 2,687.26 | 0.00 | 0.00 |
| 4 | VEHÍCULOS Y EQUIPO DE TRANSPORTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | EQUIPO DE DEFENSA Y SEGURIDAD | 0.00 | 2,415.00 | 2,415.00 | 2,415.00 | 0.00 | 0.00 |
| 6 | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | 0.00 | 49,309.01 | 49,309.01 | 49,309.01 | 46,293.01 | 0.00 |
| | TOTAL DEPENDENCIA / ENTIDAD | 1,137,060,737.89 | 32,373,829.97 | 1,169,434,567.86 | 1,135,069,348.49 | 1,090,644,160.01 | 34,365,219.37 |