

104 SECRETARÍA DE SEGURIDAD PÚBLICA

Clave	Concepto	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por pagar
1	SERVICIOS PERSONALES	1,176,677,258.00	1,176,232,343.00	267,299,878.81	267,299,878.81	267,299,878.81	266,537,363.65	908,932,464.19	908,932,464.19	762,515.16
A	SERVICIOS PERSONALES	1,176,677,258.00	1,176,232,343.00	267,299,878.81	267,299,878.81	267,299,878.81	266,537,363.65	908,932,464.19	908,932,464.19	762,515.16
112-002	HABERES	363,486,367.00	363,486,367.00	96,682,572.70	96,682,572.70	96,682,572.70	96,609,672.70	266,803,794.30	266,803,794.30	72,900.00
113-004	SUELDOS PARA BASE	66,613,016.00	66,665,167.74	18,972,235.80	18,972,235.80	18,972,235.80	18,972,235.80	47,692,931.94	47,692,931.94	0.00
113-005	SUELDOS PARA MMYS	26,650,896.00	26,648,536.65	6,855,002.50	6,855,002.50	6,855,002.50	6,855,002.50	19,793,534.15	19,793,534.15	0.00
113-006	SUELDOS PARA CONFIANZA	12,609,674.00	12,609,674.00	3,328,296.00	3,328,296.00	3,328,296.00	3,328,296.00	9,281,378.00	9,281,378.00	0.00
122-017	SUELDOS PARA CONTRATO CONFIANZA	43,210,880.00	43,135,448.26	11,388,070.50	11,388,070.50	11,388,070.50	11,388,070.50	31,747,377.76	31,747,377.76	0.00
131-021	QUINQUENIOS PARA BASE	6,509,798.00	6,509,798.00	1,850,300.95	1,850,300.95	1,850,300.95	1,850,300.95	4,659,497.05	4,659,497.05	0.00
131-022	QUINQUENIOS PARA CONFIANZA	808,382.00	809,867.35	257,458.60	257,458.60	257,458.60	257,458.60	552,408.75	552,408.75	0.00
131-023	QUINQUENIOS PARA MMYS	738,696.00	739,570.00	218,254.00	218,254.00	218,254.00	218,254.00	521,316.00	521,316.00	0.00
132-033	PRIMA VACACIONAL Y DOMINICAL PARA BASE	2,796,508.00	2,796,508.00	0.00	0.00	0.00	0.00	2,796,508.00	2,796,508.00	0.00
132-034	PRIMA VACACIONAL Y DOMINICAL PARA MMYS	1,155,352.00	1,155,352.00	1,218.00	1,218.00	1,218.00	1,218.00	1,154,134.00	1,154,134.00	0.00
132-036	PRIMA VACACIONAL Y DOMINICAL PARA CONFIANZA	546,640.00	546,640.00	0.00	0.00	0.00	0.00	546,640.00	546,640.00	0.00
132-037	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO CONFIANZA	1,873,298.00	1,873,298.00	706.00	706.00	706.00	706.00	1,872,592.00	1,872,592.00	0.00
132-038	GRATIFICACIÓN DE FIN DE AÑO PARA BASE	6,855,920.00	6,855,920.00	0.00	0.00	0.00	0.00	6,855,920.00	6,855,920.00	0.00
132-039	GRATIFICACIÓN DE FIN DE AÑO PARA MMYS	2,888,344.00	2,888,344.00	5,328.00	5,328.00	5,328.00	5,328.00	2,883,016.00	2,883,016.00	0.00
132-041	GRATIFICACIÓN DE FIN DE AÑO PARA CONFIANZA	1,298,338.00	1,298,338.00	0.00	0.00	0.00	0.00	1,298,338.00	1,298,338.00	0.00
132-042	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO CONFIANZA	4,448,614.00	4,448,614.00	3,088.00	3,088.00	3,088.00	3,088.00	4,445,526.00	4,445,526.00	0.00
134-047	COMPENSACIÓN FIJA GARANTIZADA MMYS	12,023,538.00	12,023,538.00	3,116,415.00	3,116,415.00	3,116,415.00	3,116,415.00	8,907,123.00	8,907,123.00	0.00
135-050	AYUDAS PARA HABERES	233,387,067.00	233,387,067.00	65,539,956.56	65,539,956.56	65,539,956.56	65,539,956.56	167,847,110.44	167,847,110.44	0.00
135-051	COMPENSACIONES PARA HABERES	26,766,109.00	26,766,109.00	7,153,631.90	7,153,631.90	7,153,631.90	7,153,631.90	19,612,477.10	19,612,477.10	0.00
135-052	GRATIFICACIÓN DE FIN DE AÑO PARA HABERES	17,969,892.00	17,969,892.00	63,686.90	63,686.90	63,686.90	63,686.90	71,906,205.10	71,906,205.10	0.00
135-053	PRIMA VACACIONAL Y DOMINICAL PARA HABERES	14,853,506.00	14,853,506.00	13,085.80	13,085.80	13,085.80	13,085.80	14,840,420.20	14,840,420.20	0.00
135-054	QUINQUENIOS PARA HABERES	1,171,690.00	1,171,690.00	312,862.50	312,862.50	312,862.50	312,862.50	858,827.50	858,827.50	0.00
135-055	OTRAS PRESTACIONES PARA HABERES	444,915.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
135-056	BONO DE PRODUCTIVIDAD HABERES	10,791,860.00	10,791,860.00	3,131,824.00	3,131,824.00	3,131,824.00	3,131,824.00	7,660,036.00	7,660,036.00	0.00
138-165	APOYO SOCIAL POR RIESGO DEL SERVICIO POLICIAL	111,383,173.00	111,383,173.00	15,456,575.00	15,456,575.00	15,456,575.00	15,456,575.00	95,926,598.00	95,926,598.00	0.00
141-060	CUOTAS AL I.M.S.S. PARA BASE	2,400,884.00	2,402,688.22	598,746.20	598,746.20	598,746.20	598,746.20	1,803,942.02	1,803,942.02	0.00
141-061	CUOTAS AL I.M.S.S. PARA MMYS	1,690,429.00	1,690,429.00	298,715.16	298,715.16	298,715.16	298,715.16	1,391,713.84	1,391,713.84	0.00
141-063	CUOTAS AL I.M.S.S. PARA CONFIANZA	1,501,301.00	1,501,301.00	226,511.42	226,511.42	226,511.42	226,511.42	1,274,789.58	1,274,789.58	0.00
141-064	CUOTAS AL I.M.S.S. PARA CONTRATO CONFIANZA	5,495,494.00	5,493,689.78	808,872.20	808,872.20	808,872.20	808,872.20	4,684,817.58	4,684,817.58	0.00
141-065	CUOTAS AL I.M.S.S. PARA HABERES	46,715,230.00	46,715,230.00	9,597,365.10	9,597,365.10	9,597,365.10	9,597,365.10	37,117,864.90	37,117,864.90	0.00
143-117	CUOTAS AL FONDO DE PENSIONES PARA BASE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
143-118	CUOTAS AL FONDO DE PENSIONES PARA MMYS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
143-119	CUOTAS AL FONDO DE PENSIONES PARA CONFIANZA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
143-172	CUOTAS AL FONDO DE PENSIONES PARA HABERES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
152-098	INDEMNIZACIONES POR DESPIDO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
153-101	LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA MMYS	243,676.00	243,676.00	47,535.32	47,535.32	47,535.32	23,767.66	196,140.68	196,140.68	23,767.66
153-105	LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA HABERES	5,686,267.00	5,686,267.00	1,331,695.00	1,331,695.00	1,331,695.00	665,847.50	4,354,572.00	4,354,572.00	665,847.50
154-120	AYUDAS PARA BASE	33,427,691.00	33,450,971.00	7,419,750.50	7,419,750.50	7,419,750.50	7,419,750.50	26,031,220.50	26,031,220.50	0.00
154-122	AYUDAS PARA CONFIANZA	8,935,602.00	8,935,602.00	2,094,872.50	2,094,872.50	2,094,872.50	2,094,872.50	6,840,729.50	6,840,729.50	0.00
154-123	AYUDAS PARA CONTRATO CONFIANZA	31,584,263.00	31,584,263.00	7,459,618.00	7,459,618.00	7,459,618.00	7,459,618.00	24,124,645.00	24,124,645.00	0.00
154-133	REMUNERACIONES AL DESEMPEÑO LABORAL MMYS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
161-145	PREVISIONES SOCIALES MMYS	6,758,077.00	6,758,077.00	1,196,613.00	1,196,613.00	1,196,613.00	1,196,613.00	5,561,464.00	5,561,464.00	0.00
171-147	ESTIMULO PARA BASE	251,297.00	251,297.00	72,720.00	72,720.00	72,720.00	72,720.00	178,577.00	178,577.00	0.00
171-148	ESTIMULO PARA CONFIANZA	1,659,721.00	1,659,721.00	444,219.20	444,219.20	444,219.20	444,219.20	1,215,501.80	1,215,501.80	0.00
171-149	ESTIMULO PARA CONTRATO CONFIANZA	5,044,853.00	5,044,853.00	1,352,076.50	1,352,076.50	1,352,076.50	1,352,076.50	3,692,776.50	3,692,776.50	0.00
2	MATERIALES Y SUMINISTROS	177,473,208.39	177,283,548.49	37,132,219.61	34,494,700.76	33,093,628.65	15,406,688.50	140,151,328.88	144,189,919.84	17,686,940.15
B	MATERIALES Y SUMINISTROS	177,473,208.39	177,283,548.49	37,132,219.61	34,494,700.76	33,093,628.65	15,406,688.50	140,151,328.88	144,189,919.84	17,686,940.15
211-201	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	2,411,386.53	2,440,761.29	120,146.44	95,312.73	92,882.53	45,867.03	2,320,614.85	2,347,878.76	47,015.50
211-202	MATERIAL PARA FORTALECIMIENTO DE PROGRAMAS	3,000.00	3,000.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	0.00
212-203	MATERIAL FÍLMICO, DE INGENIERÍA, DIBUJO Y APOYO INFORMATIVO	39,756.10	32,461.20	0.00	0.00	0.00	0.00	32,461.20	32,461.20	0.00
213-204	MATERIAL ESTADÍSTICO Y GEOGRÁFICO	0.00	470.96	0.00	0.00	0.00	0.00	470.96	470.96	0.00

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2	MATERIALES Y SUMINISTROS	177,473,208.39	177,283,548.49	37,132,219.61	34,494,700.76	33,093,628.65	15,406,688.50	140,151,328.88	144,189,919.84	17,686,940.15
214-205	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	2,095,220.93	2,108,063.24	12,846.45	0.00	0.00	0.00	2,095,216.79	2,108,063.24	0.00
215-206	MATERIALES IMPRESOS E INFORMACIÓN DIGITAL	106,784.12	106,784.12	18,488.00	15,788.00	15,788.00	7,688.00	88,296.12	90,996.12	8,100.00
216-207	MATERIAL DE LIMPIEZA	1,629,852.32	1,614,680.56	68,359.75	48,655.18	46,533.60	16,344.16	1,546,320.81	1,568,146.96	30,189.44
216-208	SUMINISTROS DIVERSOS	777,936.78	695,793.78	76,842.64	62,364.35	62,364.35	35,805.73	618,951.14	633,429.43	26,558.62
216-263	MATERIAL DE INSTALACIONES	113,902.02	113,902.02	0.00	0.00	0.00	0.00	113,902.02	113,902.02	0.00
217-209	MATERIALES Y SUMINISTROS PARA PLANTELES EDUCATIVOS	37,673.52	32,273.52	0.00	0.00	0.00	0.00	32,273.52	32,273.52	0.00
218-210	MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN DE BIENES Y PERSONAS	100,000.00	106,241.56	0.00	0.00	0.00	0.00	106,241.56	106,241.56	0.00
221-213	ALIMENTACIÓN, SERVICIO DE COMEDOR Y VÍVERES PARA PERSONAS	68,246,999.75	68,246,999.75	19,532,816.54	18,769,538.28	18,769,538.28	7,424,947.82	48,714,183.21	49,477,461.47	11,344,590.46
222-214	PRODUCTOS ALIMENTICIOS PARA ANIMALES	100,002.00	100,002.00	15,713.71	15,713.71	15,713.71	0.00	84,288.29	84,288.29	15,713.71
223-215	UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN	144,078.08	136,391.08	25,874.97	17,836.86	17,836.86	0.00	110,516.11	118,554.22	17,836.86
239-224	MATERIAL PARA TALLERES	90,000.00	90,000.00	5,790.94	3,933.04	3,933.04	3,745.04	84,209.06	86,066.96	188.00
241-225	PRODUCTOS MINERALES NO METÁLICOS	1,000.00	1,350.03	350.03	350.03	350.03	0.00	1,000.00	1,000.00	350.03
242-226	CEMENTO Y PRODUCTOS DE CONCRETO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
243-227	CAL, YESO Y PRODUCTOS DE YESO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
244-228	MADERA Y PRODUCTOS DE MADERA	0.00	1,768.01	1,668.04	1,668.04	1,668.04	0.00	99.97	99.97	1,668.04
246-230	MATERIAL ELÉCTRICO Y ELECTRÓNICO	378,446.84	464,193.84	86,344.46	63,103.05	63,103.05	6,902.05	377,849.38	401,090.79	56,201.00
247-231	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	22,335.16	98,766.16	31,510.44	31,510.44	31,510.44	0.00	67,255.72	67,255.72	31,510.44
248-232	MATERIALES COMPLEMENTARIOS	15,000.00	47,890.00	0.00	0.00	0.00	0.00	47,890.00	47,890.00	0.00
249-233	MATERIALES Y ARTÍCULOS PARA CONSTRUCCIÓN Y REPARACIÓN	598,831.36	589,589.36	62,073.10	44,681.42	44,681.42	2,920.62	527,516.26	544,907.94	41,760.80
252-235	FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
253-236	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	1,450,025.06	1,197,717.76	33,058.08	4,959.08	4,959.08	3,001.23	1,164,659.68	1,192,758.68	1,957.85
254-237	MATERIAL MEDICO Y DE CIRUGÍA	485,693.26	484,419.82	54,092.20	39,983.70	39,983.70	34,135.14	430,327.62	444,436.12	5,848.56
255-238	MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO	30,000.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	0.00
256-239	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVADOS	2,000.00	42,000.00	1,624.50	1,624.50	1,624.50	464.50	40,375.50	40,375.50	1,160.00
259-240	OTROS PRODUCTOS QUÍMICOS	146,000.00	146,000.00	16,153.65	9,003.11	9,003.11	0.00	129,846.35	136,996.89	9,003.11
261-241	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	58,886,027.59	59,016,011.59	16,387,920.97	14,716,941.20	13,320,420.87	7,801,174.91	42,628,090.62	45,695,590.72	5,519,245.96
271-244	VESTUARIO ADMINISTRATIVO Y DE CAMPO	2,961,283.04	2,961,283.04	0.00	0.00	0.00	0.00	2,961,283.04	2,961,283.04	0.00
271-245	VESTUARIO PARA SEGURIDAD PUBLICA	27,354,356.94	27,354,356.94	0.00	0.00	0.00	0.00	27,354,356.94	27,354,356.94	0.00
272-246	PRENDAS DE PROTECCIÓN ADMINISTRATIVO Y DE CAMPO	158,360.59	158,360.59	0.00	0.00	0.00	0.00	158,360.59	158,360.59	0.00
273-247	ARTÍCULOS DEPORTIVOS	43,510.56	38,510.56	1,829.92	0.00	0.00	0.00	36,680.64	38,510.56	0.00
274-248	PRODUCTOS TEXTILES	101,110.00	83,892.87	236.87	236.87	236.87	236.87	83,656.00	83,656.00	0.00
275-249	BLANCOS Y TELAS, EXCEPTO PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
282-251	MATERIALES DE SEGURIDAD PUBLICA	150,000.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	0.00
283-252	PRENDAS DE PROTECCIÓN PARA SEGURIDAD PUBLICA	1,441,925.83	1,441,925.83	0.00	0.00	0.00	0.00	1,441,925.83	1,441,925.83	0.00
291-253	HERRAMIENTAS MENORES	335,339.92	317,539.92	6,096.21	6,096.21	6,096.21	685.49	311,443.71	311,443.71	5,410.72
292-254	REFACCIONES Y ACCESORIOS MENORES PARA EDIFICIOS	177,202.16	179,019.16	13,240.98	12,508.00	12,508.00	11,657.00	165,778.18	166,511.16	851.00
293-255	REFACCIONES Y ACCESORIOS MENORES PARA MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	15,000.00	15,000.00	69.90	69.90	69.90	0.00	14,930.10	14,930.10	69.90
294-257	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE COMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN	279,524.90	254,524.90	9,497.08	9,497.08	9,497.08	0.00	245,027.82	245,027.82	9,497.08
296-259	REFACCIONES Y ACCESORIOS MENORES PARA EQUIPO DE TRANSPORTE	6,505,643.03	6,478,603.03	549,573.74	523,325.98	523,325.98	11,112.91	5,929,029.29	5,955,277.05	512,213.07
297-260	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE DEFENSA Y SEGURIDAD	30,000.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	0.00
298-261	REFACCIONES Y ACCESORIOS MENORES PARA MAQUINARIA Y OTROS EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	SERVICIOS GENERALES	111,369,550.51	112,252,885.96	19,698,067.57	17,899,922.22	17,741,937.77	8,562,289.89	92,554,818.39	94,510,948.19	9,179,647.88
C	SERVICIOS GENERALES	111,369,550.51	112,252,885.96	19,698,067.57	17,899,922.22	17,741,937.77	8,562,289.89	92,554,818.39	94,510,948.19	9,179,647.88
311-301	ENERGÍA ELÉCTRICA	12,778,273.85	12,566,509.19	1,713,090.05	1,706,241.05	1,696,399.05	1,390,486.05	10,853,419.14	10,870,110.14	305,913.00
312-302	GAS	2,060,508.00	2,060,508.00	382,532.00	355,491.60	355,491.60	239,532.37	1,677,976.00	1,705,016.40	115,959.23
313-303	AGUA	5,361,159.17	5,114,999.17	287,610.16	215,181.97	215,181.97	80,996.37	4,827,389.01	4,899,817.20	134,185.60
314-304	TELÉFONO CONVENCIONAL	2,291,837.40	2,291,837.40	408,160.05	383,403.94	383,403.94	240,761.22	1,883,677.35	1,908,433.46	142,642.72
315-305	TELEFONÍA CELULAR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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3	SERVICIOS GENERALES	111,369,550.51	112,252,885.96	19,698,067.57	17,899,922.22	17,741,937.77	8,562,289.89	92,554,818.39	94,510,948.19	9,179,647.88
316-306	SERVICIOS DE TELECOMUNICACIONES Y SATÉLITES	111,341.56	87,800.00	1,506.00	1,506.00	1,506.00	719.00	86,294.00	86,294.00	787.00
318-308	SERVICIO POSTAL Y TELEGRÁFICO	690,411.01	588,824.43	23,938.22	15,862.60	15,862.60	7,846.27	564,886.21	572,961.83	8,016.33
319-309	SERVICIOS INTEGRALES Y OTROS SERVICIOS	300,000.00	252,000.00	0.00	0.00	0.00	0.00	252,000.00	252,000.00	0.00
321-310	ARRENDAMIENTO DE TERRENOS	894,693.24	810,219.93	0.00	0.00	0.00	0.00	810,219.93	810,219.93	0.00
322-311	ARRENDAMIENTO DE EDIFICIOS	14,525,690.88	14,599,290.88	3,160,865.88	2,556,711.40	2,556,711.40	1,033,891.52	11,438,425.00	12,042,579.48	1,522,819.88
323-312	ARRENDAMIENTO Y SERVICIO DE FOTOCOPIADO	999,201.04	1,002,751.06	0.00	0.00	0.00	0.00	1,002,751.06	1,002,751.06	0.00
325-316	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	78,000.00	48,311.32	0.00	0.00	0.00	0.00	48,311.32	48,311.32	0.00
329-320	OTROS ARRENDAMIENTOS	514,404.00	514,404.00	1,508.00	1,508.00	1,508.00	1,508.00	512,896.00	512,896.00	0.00
333-323	SERVICIOS DE CONSULTORÍA ADMINISTRATIVA, DE PROCESOS, TÉCNICA Y EN TECNOLOGÍAS DE LA INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
334-324	CAPACITACIÓN Y DESARROLLO DE PERSONAL	184,200.00	154,200.00	0.00	0.00	0.00	0.00	154,200.00	154,200.00	0.00
336-326	SERVICIOS PARA PROGRAMAS ADICIONALES	708,540.08	1,820,618.69	364,186.80	364,186.80	364,186.80	720.00	1,456,431.89	1,456,431.89	363,466.80
337-327	SERVICIOS DE PROTECCIÓN Y SEGURIDAD	14,424,424.44	14,424,424.44	4,808,141.48	4,808,141.48	4,808,141.48	0.00	9,616,282.96	9,616,282.96	4,808,141.48
339-329	SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS INTEGRALES	134,448.48	134,448.48	0.00	0.00	0.00	0.00	134,448.48	134,448.48	0.00
339-330	GASTOS MÉDICOS Y HOSPITALARIOS	72,308.04	82,608.04	4,203.19	2,238.19	2,238.19	0.00	78,404.85	80,369.85	2,238.19
341-332	COMISIONES Y SITUACIONES BANCARIAS	64,289.08	67,289.08	5,970.60	5,205.00	5,205.00	1,531.20	61,318.48	62,084.08	3,673.80
345-340	SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE	11,713,339.31	11,713,339.31	0.00	0.00	0.00	0.00	11,713,339.31	11,713,339.31	0.00
347-344	FLETES, ACARREOS Y ENVÍOS	0.00	195,000.00	0.00	0.00	0.00	0.00	195,000.00	195,000.00	0.00
351-347	CONSERVACIÓN Y MANTTO. MENOR DE INMUEBLES	1,449,286.88	1,339,567.62	53,680.74	20,000.00	20,000.00	0.00	1,285,886.88	1,319,567.62	20,000.00
352-348	INSTALACIÓN, MANTTO. Y REPARACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	334,104.04	297,270.04	7,029.60	5,637.60	5,637.60	5,637.60	290,240.44	291,632.44	0.00
352-349	INSTALACIÓN, MANTTO. Y REPARACIÓN DE BIENES ARTÍSTICOS Y CULTURALES	96,163.20	95,151.20	0.00	0.00	0.00	0.00	95,151.20	95,151.20	0.00
353-351	INSTALACIÓN, MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE COMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN	287,400.08	285,600.08	0.00	0.00	0.00	0.00	285,600.08	285,600.08	0.00
355-353	MANTTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE	10,365,793.46	10,361,686.46	2,104,740.78	1,505,539.10	1,361,246.65	331,190.45	8,256,945.68	9,000,439.81	1,030,056.20
357-355	INSTALACIÓN, MANTTO. Y REPARACIÓN DE MAQUINARIA	156,501.76	139,001.32	0.00	0.00	0.00	0.00	139,001.32	139,001.32	0.00
357-356	INSTALACIÓN, MANTTO. Y REPARACIÓN DE HERRAMIENTAS Y OTROS EQUIPOS	75,032.15	100,032.15	1,102.00	1,102.00	1,102.00	0.00	98,930.15	98,930.15	1,102.00
358-357	SERVICIOS DE LAVANDERÍA, HIGIENE Y MANEJO DE DESECHOS	130,603.92	127,269.92	9,452.26	9,452.26	9,452.26	0.00	117,817.66	117,817.66	9,452.26
358-358	TRATAMIENTO DE RESIDUOS PELIGROSOS	30,000.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	0.00
359-359	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	228,000.00	228,000.00	14,036.00	14,036.00	14,036.00	3,480.00	213,964.00	213,964.00	10,556.00
363-363	IMPRESOS Y PUBLICACIONES OFICIALES	1,458,200.48	1,436,250.48	87,108.51	66,412.98	66,412.98	13,527.92	1,349,141.97	1,369,837.50	52,885.06
365-366	SERVICIOS DE LA INDUSTRIA FÍLMICA, DEL SONIDO Y DEL VIDEO	29,967.34	29,967.34	2,700.00	2,700.00	2,700.00	0.00	27,267.34	27,267.34	2,700.00
371-369	PASAJES AÉREOS	481,707.04	525,076.04	106,480.25	106,410.25	106,410.25	23,023.07	418,595.79	418,665.79	83,387.18
372-370	PASAJES TERRESTRES	264,544.00	274,544.00	31,781.03	23,942.02	23,942.02	12,952.00	242,762.97	250,601.98	10,990.02
374-373	PEAJES Y PUENTES	103,050.08	102,550.08	9,758.00	6,602.00	6,602.00	3,051.00	92,792.08	95,948.08	3,551.00
375-374	VIÁTICOS EN EL PAÍS	4,207,298.56	4,321,251.87	1,088,250.00	713,750.00	709,900.00	300,500.00	3,233,001.87	3,611,351.87	409,400.00
376-375	VIÁTICOS EN EL EXTRANJERO	225,508.62	326,308.62	151,882.84	151,882.84	151,882.84	151,882.84	174,425.78	174,425.78	0.00
379-378	GASTOS EN COMISIÓN	523,590.76	530,790.76	43,782.83	36,766.84	36,766.84	13,484.01	487,007.93	494,023.92	23,282.83
379-379	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	0.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00
381-380	GASTOS CEREMONIALES, DE ORDEN SOCIAL Y FOMENTO DE ACTIVIDADES CÍVICAS	106,370.00	106,370.00	7,260.00	2,700.00	2,700.00	0.00	99,110.00	103,670.00	2,700.00
383-382	REUNIONES, CONGRESOS Y CONVENCIONES	705,076.92	699,076.92	22,562.30	22,562.30	22,562.30	0.00	676,514.62	676,514.62	22,562.30
385-385	GASTOS DE REPRESENTACIÓN	123,000.00	123,000.00	0.00	0.00	0.00	0.00	123,000.00	123,000.00	0.00
391-386	PAGOS DE DEFUNCIÓN	94,600.00	94,600.00	11,500.00	11,500.00	11,500.00	4,600.00	83,100.00	83,100.00	6,900.00
392-387	IMPUESTOS Y DERECHOS	75,900.00	144,477.00	27,170.00	27,170.00	27,170.00	14,941.00	117,307.00	117,307.00	12,229.00
392-388	IMPUESTOS Y DERECHOS VEHICULARES	2,568,382.40	2,568,382.40	1,763,373.00	1,763,373.00	1,763,373.00	1,705,323.00	805,009.40	805,009.40	58,050.00
392-416	SUSCRIPCIONES OFICIALES	14,034.24	14,034.24	0.00	0.00	0.00	0.00	14,034.24	14,034.24	0.00
393-389	IMPUESTOS Y DERECHOS DE IMPORTACIÓN	0.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00
395-391	PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES	55,121.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
398-394	IMPUESTO SOBRE NOMINAS BASE	2,427,105.00	2,428,027.00	377,153.00	377,153.00	377,153.00	377,153.00	2,050,874.00	2,050,874.00	0.00
398-395	IMPUESTO SOBRE NOMINAS MMS	1,273,315.00	1,273,315.00	199,544.00	199,544.00	199,544.00	199,544.00	1,073,771.00	1,073,771.00	0.00
398-397	IMPUESTO SOBRE NOMINAS CONFIANZA	485,424.00	485,424.00	75,470.00	75,470.00	75,470.00	75,470.00	409,954.00	409,954.00	0.00
398-398	IMPUESTO SOBRE NOMINAS CONTRATO CONFIANZA	1,558,134.00	1,557,212.00	254,668.00	254,668.00	254,668.00	254,668.00	1,302,544.00	1,302,544.00	0.00

2018

GOBIERNO DEL ESTADO DE OAXACA
PRESUPUESTO DE EGRESOS
RESUMEN POR CAPITULO - ID. PARTIDA - PARTIDA

EN LINEA

104 SECRETARÍA DE SEGURIDAD PÚBLICA



Clave	Concepto	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por pagar
3	SERVICIOS GENERALES	111,369,550.51	112,252,885.96	19,698,067.57	17,899,922.22	17,741,937.77	8,562,289.89	92,554,818.39	94,510,948.19	9,179,647.88
398-399	IMPUESTO SOBRE NOMINAS HABERES	13,385,266.00	13,385,266.00	2,049,870.00	2,049,870.00	2,049,870.00	2,049,870.00	11,335,396.00	11,335,396.00	0.00
399-408	OTROS SERVICIOS	144,000.00	144,000.00	36,000.00	36,000.00	36,000.00	24,000.00	108,000.00	108,000.00	12,000.00
4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	68,572,349.00	68,572,349.00	17,194,524.20	17,194,524.20	17,194,524.20	13,685,700.15	51,377,824.80	51,377,824.80	3,508,824.05
A	SERVICIOS PERSONALES	68,572,349.00	68,572,349.00	17,194,524.20	17,194,524.20	17,194,524.20	13,685,700.15	51,377,824.80	51,377,824.80	3,508,824.05
411-133	REMUNERACIONES AL DESEMPEÑO LABORAL MMYS	42,066,388.00	42,066,388.00	10,205,483.00	10,205,483.00	10,205,483.00	10,205,483.00	31,860,905.00	31,860,905.00	0.00
451-111	PENSIONES DIRECTAS PARA BASE	12,152,022.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
451-112	PENSIONES DIRECTAS PARA MMYS	4,863,788.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
451-114	PENSIONES DIRECTAS PARA CONFIANZA	2,301,187.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
451-115	PENSIONES DIRECTAS PARA HABERES	7,188,964.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
451-117	CUOTAS AL FONDO DE PENSIONES PARA BASE	0.00	12,152,022.00	3,329,597.05	3,329,597.05	3,329,597.05	2,224,440.45	8,822,424.95	8,822,424.95	1,105,156.60
451-118	CUOTAS AL FONDO DE PENSIONES PARA MMYS	0.00	4,863,788.00	1,268,144.85	1,268,144.85	1,268,144.85	845,166.25	3,595,643.15	3,595,643.15	422,978.60
451-119	CUOTAS AL FONDO DE PENSIONES PARA CONFIANZA	0.00	2,301,187.00	615,735.85	615,735.85	615,735.85	410,610.45	1,685,451.15	1,685,451.15	205,125.40
451-172	CUOTAS AL FONDO DE PENSIONES PARA HABERES	0.00	7,188,964.00	1,775,563.45	1,775,563.45	1,775,563.45	0.00	5,413,400.55	5,413,400.55	1,775,563.45
5	BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	196,239.45	19,366.00	9,588.00	9,588.00	0.00	176,873.45	186,651.45	9,588.00
K	BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	196,239.45	19,366.00	9,588.00	9,588.00	0.00	176,873.45	186,651.45	9,588.00
511-501	MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
515-507	EQUIPO DE COMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
519-508	OTROS MOBILIARIOS Y EQUIPOS DE ADMINISTRACIÓN	0.00	39,778.80	19,366.00	9,588.00	9,588.00	0.00	20,412.80	30,190.80	9,588.00
541-517	AUTOMÓVILES Y CAMIONES	0.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00
551-524	EQUIPO PARA SEÑALIZACIÓN VIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
565-530	EQUIPO DE COMUNICACIONES Y TELECOMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
569-534	EQUIPOS DIVERSOS	0.00	56,460.65	0.00	0.00	0.00	0.00	56,460.65	56,460.65	0.00
TOTAL UNIDAD RESPONSABLE :		1,534,092,365.90	1,534,537,365.90	341,344,056.19	336,898,613.99	335,339,557.43	304,192,042.19	1,193,193,309.71	1,199,197,808.47	31,147,515.24