

2019

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
1	SERVICIOS PERSONALES	1,057,061,805.49	1,126,162,591.74	1,005,660,088.97	1,005,660,088.97	1,005,660,088.97	955,450,994.79	120,502,502.77	120,502,502.77	50,209,094.18
A	SERVICIOS PERSONALES	1,057,061,805.49	1,126,162,591.74	1,005,660,088.97	1,005,660,088.97	1,005,660,088.97	955,450,994.79	120,502,502.77	120,502,502.77	50,209,094.18
112-002	HABERES	345,794,922.40	358,119,100.27	326,593,420.90	326,593,420.90	326,593,420.90	309,291,066.55	31,525,679.37	31,525,679.37	17,302,354.35
112-003	RETROACTIVO DE SUELDOS APC PARA HABERES	0.00	7,240,989.15	7,240,989.15	7,240,989.15	7,240,989.15	7,240,989.15	0.00	0.00	0.00
113-004	SUELDOS PARA BASE	67,222,371.99	71,821,529.39	65,671,995.20	65,671,995.20	65,671,995.20	62,185,452.20	6,149,534.19	6,149,534.19	3,486,543.00
113-005	SUELDOS PARA MMYS	23,737,080.80	24,245,731.14	22,216,628.50	22,216,628.50	22,216,628.50	20,940,971.50	2,029,102.64	2,029,102.64	1,275,657.00
113-006	SUELDOS PARA CONFIANZA	11,919,685.80	12,341,822.30	10,896,043.50	10,896,043.50	10,896,043.50	10,326,343.50	1,445,778.80	1,445,778.80	569,700.00
113-010	RETROACTIVO DE SUELDOS APC PARA BASE	0.00	2,144,052.35	2,144,052.35	2,144,052.35	2,144,052.35	2,144,052.35	0.00	0.00	0.00
113-012	RETROACTIVO DE SUELDOS APC PARA CONFIANZA	0.00	259,820.10	259,820.10	259,820.10	259,820.10	259,820.10	0.00	0.00	0.00
122-017	SUELDOS PARA CONTRATO CONFIANZA	41,144,514.30	42,769,884.20	38,080,362.50	38,080,362.50	38,080,362.50	36,055,334.00	4,689,521.70	4,689,521.70	2,025,028.50
122-018	RETROACTIVO DE SUELDOS APC PARA CONTRATO CONFIANZA	0.00	840,231.00	840,231.00	840,231.00	840,231.00	840,231.00	0.00	0.00	0.00
131-021	QUINQUENIOS PARA BASE	9,341,572.50	9,578,701.08	6,550,786.40	6,550,786.40	6,550,786.40	6,198,679.55	3,027,914.68	3,027,914.68	352,106.85
131-022	QUINQUENIOS PARA CONFIANZA	1,587,945.50	1,628,907.85	1,098,206.00	1,098,206.00	1,098,206.00	1,038,713.90	530,701.85	530,701.85	59,492.10
131-023	QUINQUENIOS PARA MMYS	1,098,778.10	1,113,871.15	718,966.50	718,966.50	718,966.50	683,269.00	394,904.65	394,904.65	35,697.50
132-033	PRIMA VACACIONAL Y DOMINICAL PARA BASE	2,707,017.70	2,248,006.40	1,789,733.30	1,789,733.30	1,789,733.30	1,789,733.30	458,273.10	458,273.10	0.00
132-034	PRIMA VACACIONAL Y DOMINICAL PARA MMYS	1,011,444.80	777,982.62	597,419.30	597,419.30	597,419.30	597,419.30	180,563.32	180,563.32	0.00
132-036	PRIMA VACACIONAL Y DOMINICAL PARA CONFIANZA	504,521.10	405,870.45	311,740.70	311,740.70	311,740.70	311,740.70	94,129.75	94,129.75	0.00
132-037	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO CONFIANZA	1,689,205.00	1,375,758.20	1,067,548.70	1,067,548.70	1,067,548.70	1,067,548.70	308,209.50	308,209.50	0.00
132-038	GRATIFICACIÓN DE FIN DE AÑO PARA BASE	6,703,664.30	5,582,557.11	4,424,769.00	4,424,769.00	4,424,769.00	4,424,769.00	1,157,788.11	1,157,788.11	0.00
132-039	GRATIFICACIÓN DE FIN DE AÑO PARA MMYS	2,568,358.60	1,975,029.84	1,590,611.00	1,590,611.00	1,590,611.00	1,590,611.00	384,418.84	384,418.84	0.00
132-041	GRATIFICACIÓN DE FIN DE AÑO PARA CONFIANZA	1,198,175.80	963,794.02	740,373.00	740,373.00	740,373.00	740,373.00	223,421.02	223,421.02	0.00
132-042	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO CONFIANZA	4,093,513.40	3,347,896.73	2,615,011.00	2,615,011.00	2,615,011.00	2,615,011.00	732,885.73	732,885.73	0.00
134-047	COMPENSACIÓN FIJA GARANTIZADA MMYS	10,664,830.30	11,475,114.22	10,186,689.00	10,186,689.00	10,186,689.00	9,595,221.00	1,288,425.22	1,288,425.22	591,468.00
135-050	AYUDAS PARA HABERES	218,735,384.50	246,022,511.50	224,986,367.78	224,986,367.78	224,986,367.78	215,013,722.23	21,036,143.72	21,036,143.72	9,972,645.55
135-051	COMPENSACIONES PARA HABERES	16,842,112.70	23,282,570.28	22,153,758.20	22,153,758.20	22,153,758.20	21,102,210.70	1,128,812.08	1,128,812.08	1,051,547.50
135-052	GRATIFICACIÓN DE FIN DE AÑO PARA HABERES	66,388,773.40	64,044,101.62	41,890,667.10	41,890,667.10	41,890,667.10	41,890,667.10	22,153,434.52	22,153,434.52	0.00
135-053	PRIMA VACACIONAL Y DOMINICAL PARA HABERES	13,609,644.90	14,362,160.90	8,557,091.95	8,557,091.95	8,557,091.95	8,557,091.95	5,805,068.95	5,805,068.95	0.00
135-054	QUINQUENIOS PARA HABERES	1,027,319.30	1,099,682.30	1,024,360.90	1,024,360.90	1,024,360.90	969,485.40	75,321.40	75,321.40	54,875.50
135-056	BONO DE PRODUCTIVIDAD HABERES	10,437,746.50	10,437,746.50	9,736,682.00	9,736,682.00	9,736,682.00	9,736,682.00	701,064.50	701,064.50	0.00
138-165	APOYO SOCIAL POR RIESGO DEL SERVICIO POLICIAL	50,828,143.80	51,877,969.86	48,172,250.00	48,172,250.00	48,172,250.00	45,641,725.00	3,705,719.86	3,705,719.86	2,530,525.00
141-060	CUOTAS AL I.M.S.S. PARA BASE	2,927,514.10	3,638,907.81	3,638,907.81	3,638,907.81	3,638,907.81	3,247,279.68	0.00	0.00	391,628.13
141-061	CUOTAS AL I.M.S.S. PARA MMYS	1,709,035.20	1,772,528.31	1,772,528.31	1,772,528.31	1,772,528.31	1,580,087.58	0.00	0.00	192,440.73
141-063	CUOTAS AL I.M.S.S. PARA CONFIANZA	1,403,339.80	1,301,080.22	1,295,816.21	1,295,816.21	1,295,816.21	1,157,027.57	5,264.01	5,264.01	138,788.64
141-064	CUOTAS AL I.M.S.S. PARA CONTRATO CONFIANZA	5,109,679.10	4,917,513.96	4,721,047.63	4,721,047.63	4,721,047.63	4,211,192.14	196,466.33	196,466.33	509,855.49
141-065	CUOTAS AL I.M.S.S. PARA HABERES	46,119,904.60	50,074,198.75	50,074,198.75	50,074,198.75	50,074,198.75	44,512,107.50	0.00	0.00	5,562,091.25
141-069	CUOTAS AL I.S.S.S.T.E. PARA CONFIANZA	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	224,779.40	224,779.40	118,838.30	118,838.30	118,838.30	106,954.47	105,941.10	105,941.10	11,883.83
153-105	LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA HABERES	5,199,420.30	5,199,420.30	3,753,628.93	3,753,628.93	3,753,628.93	3,379,039.37	1,445,791.37	1,445,791.37	374,589.56
154-120	AYUDAS PARA BASE	33,160,618.80	36,044,209.80	33,173,839.00	33,173,839.00	33,173,839.00	31,601,348.50	2,870,370.80	2,870,370.80	1,572,490.50
154-122	AYUDAS PARA CONFIANZA	8,192,171.60	8,428,338.60	7,416,643.00	7,416,643.00	7,416,643.00	7,071,614.00	1,011,695.60	1,011,695.60	345,029.00
154-123	AYUDAS PARA CONTRATO CONFIANZA	29,166,244.40	30,072,797.00	26,744,355.50	26,744,355.50	26,744,355.50	25,468,326.00	3,328,441.50	3,328,441.50	1,276,029.50
161-145	PREVISIONES SOCIALES MMYS	6,001,402.80	6,024,098.80	4,964,229.70	4,964,229.70	4,964,229.70	4,744,649.20	1,059,869.10	1,059,869.10	219,580.50
171-147	ESTIMULO PARA BASE	1,012,578.50	1,025,201.00	238,815.00	238,815.00	238,815.00	223,642.50	786,386.00	786,386.00	15,172.50
171-148	ESTIMULO PARA CONFIANZA	1,394,358.70	1,462,115.76	1,349,227.80	1,349,227.80	1,349,227.80	1,279,553.60	112,887.96	112,887.96	69,674.20
171-149	ESTIMULO PARA CONTRATO CONFIANZA	4,584,030.70	4,594,009.50	4,241,438.00	4,241,438.00	4,241,438.00	4,019,238.50	352,571.50	352,571.50	222,199.50
2	MATERIALES Y SUMINISTROS	179,297,833.83	183,223,878.68	116,935,561.17	104,509,707.69	104,196,480.93	89,199,269.62	66,288,317.51	79,027,397.75	14,997,211.31
B	MATERIALES Y SUMINISTROS	179,297,833.83	183,223,878.68	116,935,561.17	104,509,707.69	104,196,480.93	89,199,269.62	66,288,317.51	79,027,397.75	14,997,211.31
211-201	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	2,405,790.12	2,498,123.06	1,061,803.81	1,032,598.81	1,031,989.81	1,019,827.40	1,436,319.25	1,466,133.25	12,162.41
211-202	MATERIAL PARA FORTALECIMIENTO DE PROGRAMAS	3,000.00	1,250.00	0.00	0.00	0.00	0.00	1,250.00	1,250.00	0.00
212-203	MATERIAL DE IMPRESIÓN, FÍLMICO, DE INGENIERÍA Y APOYO INFORMATIVO	8,064.60	19,069.96	12,342.40	12,342.40	12,342.40	12,342.40	6,727.56	6,727.56	0.00
214-205	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	1,933,633.71	1,887,494.12	618,290.64	599,441.02	599,441.02	591,991.19	1,269,203.48	1,288,053.10	7,449.83
215-206	MATERIALES IMPRESOS E INFORMACIÓN DIGITAL	64,230.14	29,970.74	26,823.00	22,023.00	22,023.00	19,323.00	3,147.74	7,947.74	2,700.00

104 SECRETARÍA DE SEGURIDAD PÚBLICA

Clave	Concepto	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por pagar
2	MATERIALES Y SUMINISTROS	179,297,833.83	183,223,878.68	116,935,561.17	104,509,707.69	104,196,480.93	89,199,269.62	66,288,317.51	79,027,397.75	14,997,211.31
216-207	MATERIAL DE LIMPIEZA	1,657,218.09	1,887,199.90	622,780.68	584,492.69	579,400.55	579,400.55	1,264,419.22	1,307,799.35	0.00
216-208	SUMINISTROS DIVERSOS	763,428.68	623,357.27	439,791.85	426,437.77	423,847.77	419,389.77	183,565.42	199,509.50	4,458.00
216-263	MATERIAL DE INSTALACIONES	12,000.00	19,212.75	10,239.97	9,999.97	9,999.97	9,999.97	8,972.78	9,212.78	0.00
217-209	MATERIALES Y SUMINISTROS PARA PLANTELES EDUCATIVOS	15,996.00	11,996.60	7,997.60	7,997.60	7,997.60	7,997.60	3,999.00	3,999.00	0.00
218-210	MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN DE BIENES Y PERSONAS	128,941.68	126,000.00	25,000.00	25,000.00	25,000.00	22,399.60	101,000.00	101,000.00	2,600.40
221-213	ALIMENTACIÓN, SERVICIO DE COMEDOR Y VÍVERES PARA PERSONAS	68,475,886.80	70,931,977.24	58,099,647.82	54,178,623.76	54,178,063.76	41,398,726.26	12,832,329.42	16,753,913.48	12,779,337.50
222-214	PRODUCTOS ALIMENTICIOS PARA ANIMALES	250,000.08	250,000.08	248,931.30	248,931.30	248,931.30	248,931.30	1,068.78	1,068.78	0.00
223-215	UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN	155,015.92	184,419.46	165,599.97	164,272.48	164,272.48	157,385.08	18,819.49	20,146.98	6,887.40
234-219	COMBUSTIBLES, LUBRICANTES, ADITIVOS, CARBÓN Y SUS DERIVADOS ADQUIRIDOS COMO MATERIA PRIMA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
239-224	MATERIAL PARA TALLERES	87,000.00	83,552.50	57,054.08	57,054.08	57,054.08	57,054.08	26,498.42	26,498.42	0.00
241-225	PRODUCTOS MINERALES NO METÁLICOS	21,914.85	66,708.32	35,792.69	35,792.69	35,792.69	35,792.69	30,915.63	30,915.63	0.00
242-226	CEMENTO Y PRODUCTOS DE CONCRETO	15,000.00	28,750.83	27,975.83	27,975.83	27,975.83	27,975.83	775.00	775.00	0.00
243-227	CAL, YESO Y PRODUCTOS DE YESO	4,796.89	34,936.89	4,786.39	4,786.39	4,786.39	4,786.39	30,150.50	30,150.50	0.00
244-228	MADERA Y PRODUCTOS DE MADERA	20,427.62	26,212.15	26,062.54	26,062.54	26,062.54	26,062.54	149.61	149.61	0.00
245-229	VIDRIO Y PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
246-230	MATERIAL ELÉCTRICO Y ELECTRÓNICO	423,780.80	469,318.01	336,200.05	324,410.11	323,454.33	323,454.33	133,117.96	145,863.68	0.00
247-231	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	71,074.26	92,289.22	39,459.39	39,459.39	39,459.39	39,459.39	52,829.83	52,829.83	0.00
248-232	MATERIALES COMPLEMENTARIOS	25,000.00	23,221.93	8,321.93	8,321.93	8,321.93	8,321.93	14,900.00	14,900.00	0.00
249-233	MATERIALES Y ARTÍCULOS PARA CONSTRUCCIÓN Y REPARACIÓN	603,633.66	680,915.35	326,999.86	314,108.14	314,108.14	303,702.34	353,915.49	366,807.21	10,405.80
252-235	FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS	2,500.00	1,875.00	620.00	620.00	620.00	620.00	1,255.00	1,255.00	0.00
253-236	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	1,330,622.71	968,161.31	742,535.78	731,253.28	731,253.28	717,016.28	225,625.53	236,908.03	14,237.00
254-237	MATERIAL MÉDICO Y DE CIRUGÍA	553,981.16	526,437.49	381,729.11	311,545.24	311,545.24	306,611.76	144,708.38	214,892.25	4,933.48
255-238	MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO	21,399.78	23,006.56	10,097.58	10,097.58	10,097.58	10,097.58	12,908.98	12,908.98	0.00
256-239	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVADOS	2,000.00	68,836.79	44,191.90	40,453.78	40,076.78	40,076.78	24,644.89	28,760.01	0.00
259-240	OTROS PRODUCTOS QUÍMICOS	154,000.00	126,986.58	97,511.57	73,428.81	73,428.81	71,988.83	29,475.01	53,557.77	1,439.98
261-241	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	59,121,640.17	59,925,480.75	46,212,260.21	43,650,681.44	43,347,638.60	41,207,640.32	13,713,220.54	16,577,842.15	2,139,998.28
271-244	VESTUARIO ADMINISTRATIVO Y DE CAMPO	3,710,663.06	3,767,637.66	56,746.13	56,746.13	56,746.13	56,746.13	3,710,891.53	3,710,891.53	0.00
271-245	VESTUARIO PARA SEGURIDAD PÚBLICA	27,449,752.86	27,431,394.34	0.00	0.00	0.00	0.00	27,431,394.34	27,431,394.34	0.00
272-246	PRENDAS DE PROTECCIÓN ADMINISTRATIVO Y DE CAMPO	198,360.59	919,710.89	23,965.95	23,965.95	23,965.95	23,965.95	895,744.94	895,744.94	0.00
273-247	ARTÍCULOS DEPORTIVOS	15,900.09	2,500.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00	0.00
274-248	PRODUCTOS TEXTILES	23,730.27	10,190.72	6,375.85	6,108.65	6,108.65	6,108.65	3,814.87	4,082.07	0.00
281-250	SUSTANCIAS Y MATERIALES EXPLOSIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	308,320.05	262,746.99	206,813.48	204,398.95	204,398.95	201,782.93	55,933.51	58,348.04	2,616.02
292-254	REFACCIONES Y ACCESORIOS MENORES PARA EDIFICIOS	132,287.08	167,304.76	55,693.75	53,405.23	53,405.23	51,393.02	111,611.01	113,899.53	2,012.21
293-255	REFACCIONES Y ACCESORIOS MENORES PARA MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	12,300.00	4,000.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	0.00
294-257	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN	244,461.90	215,900.56	102,670.26	102,670.26	102,670.26	100,697.26	113,230.30	113,230.30	1,973.00
296-259	REFACCIONES Y ACCESORIOS MENORES PARA EQUIPO DE TRANSPORTE	7,393,054.38	7,329,184.07	6,768,480.75	1,070,233.44	1,070,233.44	1,070,233.44	560,703.32	6,258,950.63	0.00
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	1,500.00	21,022.00	20,367.05	20,367.05	20,367.05	16,367.05	654.95	654.95	4,000.00
299-262	REFACCIONES Y ACCESORIOS MENORES DE OTROS BIENES MUEBLES	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	0.00	0.00	0.00
3	SERVICIOS GENERALES	115,019,979.90	114,688,353.94	90,142,348.17	87,185,427.79	86,390,565.23	73,596,661.69	24,546,005.77	28,297,788.71	12,793,903.54
C	SERVICIOS GENERALES	115,019,979.90	114,688,353.94	90,142,348.17	87,185,427.79	86,390,565.23	73,596,661.69	24,546,005.77	28,297,788.71	12,793,903.54
311-301	ENERGÍA ELÉCTRICA	11,242,174.07	12,038,133.78	10,272,971.15	9,213,817.15	9,088,884.15	7,896,775.33	1,765,162.63	2,949,249.63	1,192,108.82
312-302	GAS	1,847,707.92	1,652,557.98	1,187,169.70	1,129,669.70	1,129,669.70	1,127,469.70	465,388.28	522,888.28	2,200.00
313-303	AGUA	3,762,948.56	3,024,736.88	1,663,198.88	1,466,015.22	1,464,459.22	1,409,737.92	1,361,538.00	1,560,277.66	54,721.30
314-304	TELÉFONO CONVENCIONAL	2,245,746.24	1,951,039.55	1,206,130.59	1,134,770.48	1,134,770.48	989,935.52	744,908.96	816,269.07	144,834.96
316-306	SERVICIOS DE TELECOMUNICACIONES Y SATÉLITES	107,800.00	14,168.00	1,568.00	1,568.00	1,568.00	1,568.00	12,600.00	12,600.00	0.00
318-308	SERVICIO POSTAL Y TELEGRÁFICO	498,858.69	195,608.41	60,435.22	55,798.43	55,798.43	55,798.43	135,173.19	139,809.98	0.00

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Clave	Concepto	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por pagar
3	SERVICIOS GENERALES	115,019,979.90	114,688,353.94	90,142,348.17	87,185,427.79	86,390,565.23	73,596,661.69	24,546,005.77	28,297,788.71	12,793,903.54
319-309	SERVICIOS INTEGRALES Y OTROS SERVICIOS	300,000.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00
321-310	ARRENDAMIENTO DE TERRENOS	656,799.96	557,799.96	464,000.00	417,600.00	417,600.00	417,600.00	93,799.96	140,199.96	0.00
322-311	ARRENDAMIENTO DE EDIFICIOS	15,512,925.36	15,626,168.28	12,678,530.11	12,105,105.70	11,663,084.86	11,225,997.00	2,947,638.17	3,963,083.42	437,087.86
323-312	ARRENDAMIENTO DE FOTOCOPIADO	1,023,401.04	1,066,314.79	554,040.31	538,605.29	538,605.29	537,105.29	512,274.48	527,709.50	1,500.00
325-316	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	3,000.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00
329-320	OTROS ARRENDAMIENTOS	189,499.96	298,100.78	144,857.32	108,773.20	108,773.20	102,091.60	153,243.46	189,327.58	6,681.60
334-324	CAPACITACIÓN Y DESARROLLO DE PERSONAL	124,200.00	21,920.02	10,920.02	10,920.02	10,920.02	9,000.00	11,000.00	11,000.00	1,920.02
336-326	SERVICIOS PARA PROGRAMAS ADICIONALES	4,121,040.00	2,962,304.19	2,154,625.56	2,153,144.76	2,153,144.76	2,148,330.76	807,678.63	809,159.43	4,814.00
336-484	SERVICIOS DE APOYO ADMINISTRATIVO, FOTOCOPIADO E IMPRESIÓN	0.00	68,751.88	22,304.83	19,868.83	19,868.83	19,868.83	46,447.05	48,883.05	0.00
337-327	SERVICIOS DE PROTECCIÓN Y SEGURIDAD	14,424,424.44	16,948,424.44	14,544,353.70	14,544,353.70	14,544,353.70	9,736,212.22	2,404,070.74	2,404,070.74	4,808,141.48
339-329	SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS INTEGRALES	112,400.00	369,308.00	121,836.00	121,836.00	121,836.00	121,836.00	247,472.00	247,472.00	0.00
339-330	GASTOS MÉDICOS Y HOSPITALARIOS	45,007.88	32,907.88	12,450.00	12,450.00	12,450.00	12,450.00	20,457.88	20,457.88	0.00
341-333	COMISIONES Y GASTOS FINANCIEROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
341-413	SERVICIOS FINANCIEROS Y BANCARIOS	0.00	32,715.30	18,591.32	17,054.32	17,054.32	17,054.32	14,123.98	15,660.98	0.00
343-332	COMISIONES Y SITUACIONES BANCARIAS	52,748.58	7,388.80	7,045.30	3,788.60	3,788.60	3,788.60	343.50	3,600.20	0.00
345-340	SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE	11,961,968.65	11,961,968.65	11,043,736.10	11,043,736.10	11,043,736.10	5,384,169.35	918,232.55	918,232.55	5,659,566.75
347-344	FLETES, ACARREOS Y ENVÍOS	0.00	1,169,280.00	9,280.00	9,280.00	9,280.00	9,280.00	1,160,000.00	1,160,000.00	0.00
351-347	CONSERVACIÓN Y MANTTO. MENOR DE INMUEBLES	428,120.00	341,792.13	168,536.39	168,536.39	168,536.39	165,081.91	173,255.74	173,255.74	3,454.48
352-348	INSTALACIÓN, MANTTO. Y REPARACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	123,904.04	66,190.04	20,017.24	8,946.88	8,018.88	8,018.88	46,172.80	58,171.16	0.00
352-349	INSTALACIÓN, MANTTO. Y REPARACIÓN DE BIENES ARTÍSTICOS Y CULTURALES	106,002.00	132,318.00	61,000.92	61,000.92	61,000.92	61,000.92	71,317.08	71,317.08	0.00
353-351	INSTALACIÓN, MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN	183,000.06	60,500.10	22,707.00	22,707.00	22,707.00	22,707.00	37,793.10	37,793.10	0.00
354-352	INSTALACIÓN, MANTTO Y REP. DE EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO	0.00	812.00	812.00	812.00	812.00	812.00	0.00	0.00	0.00
355-353	MANTTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE	10,010,732.40	11,245,858.24	8,623,376.06	8,192,433.23	8,022,875.96	7,572,608.54	2,622,482.18	3,222,982.28	450,267.42
357-355	INSTALACIÓN, MANTTO. Y REPARACIÓN DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTA	161,373.35	274,710.30	150,732.40	94,082.40	93,154.40	93,154.40	123,977.90	181,555.90	0.00
357-356	INSTALACIÓN, MANTTO. Y REPARACIÓN DE HERRAMIENTAS Y OTROS EQUIPOS (INHABILITADA)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
358-357	SERVICIOS DE LAVANDERÍA, HIGIENE Y MANEJO DE DESECHOS	140,639.92	88,923.54	56,283.62	56,283.62	56,283.62	56,283.62	32,639.92	32,639.92	0.00
359-359	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	210,000.00	222,591.52	111,617.00	102,345.00	102,345.00	102,345.00	110,974.52	120,246.52	0.00
363-363	IMPRESOS Y PUBLICACIONES OFICIALES	1,040,949.38	811,835.04	378,833.10	363,475.10	326,795.65	323,054.65	433,001.94	485,039.39	3,741.00
365-366	SERVICIOS DE LA INDUSTRIA FÍLMICA, DEL SONIDO Y DEL VIDEO	20,000.00	20,000.00	5,800.00	0.00	0.00	0.00	14,200.00	20,000.00	0.00
371-369	PASAJES AÉREOS	489,665.75	600,003.75	323,573.44	295,101.44	295,101.44	295,101.44	276,430.31	304,902.31	0.00
372-370	PASAJES TERRESTRES	248,235.84	178,618.06	81,736.87	69,979.85	68,819.85	68,819.85	96,881.19	109,798.21	0.00
374-373	PEAJES Y PUENTES	96,846.69	60,897.05	22,404.99	18,038.00	18,038.00	18,038.00	38,492.06	42,859.05	0.00
375-374	VIÁTICOS EN EL PAÍS	4,449,760.11	4,248,455.48	2,978,868.99	2,695,900.00	2,678,800.00	2,678,800.00	1,269,586.49	1,569,655.48	0.00
376-375	VIÁTICOS EN EL EXTRANJERO	165,000.00	108,144.98	63,357.80	62,757.80	62,757.80	62,757.80	44,787.18	45,387.18	0.00
379-378	GASTOS EN COMISIÓN	419,770.76	408,663.65	228,320.23	216,790.65	216,790.65	211,126.80	180,343.42	191,873.00	5,663.85
381-380	GASTOS CEREMONIALES, DE ORDEN SOCIAL Y FOMENTO DE ACTIVIDADES CÍVICAS	62,867.44	46,742.44	11,280.00	10,280.00	10,280.00	10,280.00	35,462.44	36,462.44	0.00
383-382	REUNIONES, CONGRESOS Y CONVENCIONES	333,000.00	397,136.16	157,868.01	156,374.01	156,374.01	156,374.01	239,268.15	240,762.15	0.00
385-385	GASTOS DE REPRESENTACIÓN	3,000.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00
391-386	PAGOS DE DEFUNCIÓN	61,600.00	73,700.00	40,700.00	40,700.00	40,700.00	35,500.00	33,000.00	33,000.00	5,200.00
392-387	IMPUESTOS Y DERECHOS	155,900.00	179,141.00	88,803.00	88,803.00	88,803.00	88,803.00	90,338.00	90,338.00	0.00
392-388	IMPUESTOS Y DERECHOS VEHICULARES	2,519,040.87	2,483,198.55	1,612,216.00	1,608,466.00	1,608,466.00	1,608,466.00	870,982.55	874,732.55	0.00
392-416	SUSCRIPCIONES OFICIALES	14,034.24	4,034.24	0.00	0.00	0.00	0.00	4,034.24	4,034.24	0.00
393-389	IMPUESTOS Y DERECHOS DE IMPORTACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
395-391	PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES	26,191.60	0.60	0.00	0.00	0.00	0.00	0.60	0.60	0.00
398-394	IMPUESTO SOBRE NOMINAS BASE	3,057,844.00	2,735,932.90	2,346,390.00	2,346,390.00	2,346,390.00	2,346,390.00	389,542.90	389,542.90	0.00
398-395	IMPUESTO SOBRE NOMINAS MMS	2,117,301.10	1,577,077.24	1,107,430.00	1,107,430.00	1,107,430.00	1,107,430.00	469,647.24	469,647.24	0.00
398-397	IMPUESTO SOBRE NOMINAS CONFIANZA	618,278.30	522,069.28	424,181.00	424,181.00	424,181.00	424,181.00	97,888.28	97,888.28	0.00
398-398	IMPUESTO SOBRE NOMINAS CONTRATO CONFIANZA	2,166,523.30	1,818,266.14	1,459,419.00	1,459,419.00	1,459,419.00	1,459,419.00	358,847.14	358,847.14	0.00

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Clave	Concepto	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por pagar
3	SERVICIOS GENERALES	115,019,979.90	114,688,353.94	90,142,348.17	87,185,427.79	86,390,565.23	73,596,661.69	24,546,005.77	28,297,788.71	12,793,903.54
398-399	IMPUESTO SOBRE NOMINAS HABERES	17,213,747.40	15,735,143.94	13,298,039.00	13,298,039.00	13,298,039.00	13,298,039.00	2,437,104.94	2,437,104.94	0.00
399-408	OTROS SERVICIOS	144,000.00	144,000.00	120,000.00	108,000.00	108,000.00	96,000.00	24,000.00	36,000.00	12,000.00
4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	59,351,506.50	59,770,562.74	53,377,634.28	53,377,634.28	53,377,634.28	52,731,916.07	6,392,928.46	6,392,928.46	645,718.21
A	SERVICIOS PERSONALES	59,351,506.50	59,490,562.74	53,377,634.28	53,377,634.28	53,377,634.28	52,731,916.07	6,112,928.46	6,112,928.46	645,718.21
411-133	REMUNERACIONES AL DESEMPEÑO LABORAL MMYS	35,047,963.70	35,047,963.70	30,693,639.00	30,693,639.00	30,693,639.00	30,693,639.00	4,354,324.70	4,354,324.70	0.00
451-117	CUOTAS AL FONDO DE PENSIONES PARA BASE	11,520,706.70	11,589,396.65	11,159,300.55	11,159,300.55	11,159,300.55	11,159,300.55	430,096.10	430,096.10	0.00
451-118	CUOTAS AL FONDO DE PENSIONES PARA MMYS	4,332,641.40	4,263,951.45	3,873,130.85	3,873,130.85	3,873,130.85	3,873,130.85	390,820.60	390,820.60	0.00
451-119	CUOTAS AL FONDO DE PENSIONES PARA CONFIANZA	2,099,806.40	2,099,806.40	1,910,350.50	1,910,350.50	1,910,350.50	1,910,350.50	189,455.90	189,455.90	0.00
451-172	CUOTAS AL FONDO DE PENSIONES PARA HABERES	6,350,388.30	6,350,388.30	5,649,445.45	5,649,445.45	5,649,445.45	5,015,967.91	700,942.85	700,942.85	633,477.54
459-164	OTRAS PENSIONES Y JUBILACIONES	0.00	139,056.24	91,767.93	91,767.93	91,767.93	79,527.26	47,288.31	47,288.31	12,240.67
C	SERVICIOS GENERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-353	MANTTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-379	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
F	AYUDAS SOCIALES	0.00	280,000.00	0.00	0.00	0.00	0.00	280,000.00	280,000.00	0.00
441-443	AYUDAS DIVERSAS	0.00	280,000.00	0.00	0.00	0.00	0.00	280,000.00	280,000.00	0.00
5	BIENES MUEBLES, INMUEBLES E INTANGIBLES	569,395.16	1,979,300.63	1,040,368.69	1,009,725.42	1,009,725.42	1,009,725.42	938,931.94	969,575.21	0.00
K	BIENES MUEBLES, INMUEBLES E INTANGIBLES	569,395.16	1,979,300.63	1,040,368.69	1,009,725.42	1,009,725.42	1,009,725.42	938,931.94	969,575.21	0.00
511-501	MOBILIARIO DE OFICINA Y ESTANTERÍA	90,000.00	544,809.80	411,117.47	411,117.47	411,117.47	411,117.47	133,692.33	133,692.33	0.00
515-507	EQUIPO DE COMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN	333,895.16	539,315.16	32,271.81	16,175.01	16,175.01	16,175.01	507,043.35	523,140.15	0.00
519-508	OTROS MOBILIARIOS Y EQUIPOS DE ADMINISTRACIÓN	64,000.00	87,942.88	23,618.76	17,942.88	17,942.88	17,942.88	64,324.12	70,000.00	0.00
521-509	EQUIPO AUDIOVISUAL	0.00	9,470.56	8,870.59	0.00	0.00	0.00	599.97	9,470.56	0.00
523-512	CÁMARAS FOTOGRAFICAS Y DE VIDEO	33,500.00	44,500.00	0.00	0.00	0.00	0.00	44,500.00	44,500.00	0.00
541-517	VEHÍCULOS Y EQUIPO TERRESTRE	0.00	491,750.00	491,750.00	491,750.00	491,750.00	491,750.00	0.00	0.00	0.00
551-523	EQUIPO DE DEFENSA Y SEGURIDAD	0.00	9,589.96	0.00	0.00	0.00	0.00	9,589.96	9,589.96	0.00
551-524	EQUIPO PARA SEÑALIZACIÓN VIAL	0.00	640.00	0.00	0.00	0.00	0.00	640.00	640.00	0.00
564-529	SISTEMAS DE AIRE ACONDICIONADO, CALEFACCIÓN Y DE REFRIGERACIÓN INDUSTRIAL Y COMERCIAL	0.00	160.00	0.00	0.00	0.00	0.00	160.00	160.00	0.00
565-530	EQUIPO DE COMUNICACIONES Y TELECOMUNICACIONES	10,000.00	17,389.00	0.00	0.00	0.00	0.00	17,389.00	17,389.00	0.00
566-531	EQUIPOS DE GENERACIÓN ELÉCTRICA, APARATOS Y ACCESORIOS ELÉCTRICOS	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
567-532	HERRAMIENTAS Y MAQUINAS-HERRAMIENTA	38,000.00	65,690.05	48,454.36	48,454.36	48,454.36	48,454.36	17,235.69	17,235.69	0.00
569-534	EQUIPOS DIVERSOS	0.00	158,043.22	24,285.70	24,285.70	24,285.70	24,285.70	133,757.52	133,757.52	0.00
9	DEUDA PÚBLICA	0.00	5,265,692.71	5,258,233.03	5,258,233.03	5,258,233.03	5,258,233.03	7,459.68	7,459.68	0.00
S	ADEFAS	0.00	5,265,692.71	5,258,233.03	5,258,233.03	5,258,233.03	5,258,233.03	7,459.68	7,459.68	0.00
991-925	ADEUDOS POR MATERIALES Y SERVICIOS	0.00	3,266,024.54	3,266,024.54	3,266,024.54	3,266,024.54	3,266,024.54	0.00	0.00	0.00
991-926	ADEUDOS POR SERVICIOS GENERALES	0.00	1,999,668.17	1,992,208.49	1,992,208.49	1,992,208.49	1,992,208.49	7,459.68	7,459.68	0.00
	TOTAL UNIDAD PRESUPUESTAL	1,411,300,520.88	1,491,090,380.44	1,272,414,234.31	1,257,000,817.18	1,255,892,727.86	1,177,246,800.62	218,676,146.13	235,197,652.58	78,645,927.24