

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	1,322,989,804.24	1,322,989,804.24	1,322,989,804.24	1,322,989,804.24	1,321,965,435.54	0.00	0.00	1,024,368.70
A	SERVICIOS PERSONALES	1,057,061,805.49	1,322,989,804.24	1,322,989,804.24	1,322,989,804.24	1,322,989,804.24	1,321,965,435.54	0.00	0.00	1,024,368.70
112-002	HABERES	345,794,922.40	415,027,981.91	415,027,981.91	415,027,981.91	415,027,981.91	415,027,981.91	0.00	0.00	0.00
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	83,540,747.20	83,540,747.20	83,540,747.20	83,540,747.20	83,540,747.20	0.00	0.00	0.00
113-005	SUELDOS PARA MMYS	23,737,080.80	28,488,326.72	28,488,326.72	28,488,326.72	28,488,326.72	28,488,326.72	0.00	0.00	0.00
113-006	SUELDOS PARA CONFIANZA	11,919,685.80	13,913,773.15	13,913,773.15	13,913,773.15	13,913,773.15	13,913,773.15	0.00	0.00	0.00
113-010	RETROACTIVO DE SUELDOS APC PARA BASE	0.00	2,147,862.55	2,147,862.55	2,147,862.55	2,147,862.55	2,147,862.55	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	48,953,255.70	48,953,255.70	48,953,255.70	48,953,255.70	48,953,255.70	0.00	0.00	0.00
122-018	RETROACTIVO DE SUELDOS APC PARA CONTRATO CONFIANZA	0.00	842,469.00	842,469.00	842,469.00	842,469.00	842,469.00	0.00	0.00	0.00
131-021	QUINQUENIOS PARA BASE	9,341,572.50	8,360,821.30	8,360,821.30	8,360,821.30	8,360,821.30	8,360,821.30	0.00	0.00	0.00
131-022	QUINQUENIOS PARA CONFIANZA	1,587,945.50	1,393,764.15	1,393,764.15	1,393,764.15	1,393,764.15	1,393,764.15	0.00	0.00	0.00
131-023	QUINQUENIOS PARA MMYS	1,098,778.10	884,394.07	884,394.07	884,394.07	884,394.07	884,394.07	0.00	0.00	0.00
132-033	PRIMA VACACIONAL Y DOMINICAL PARA BASE	2,707,017.70	3,584,919.40	3,584,919.40	3,584,919.40	3,584,919.40	3,584,919.40	0.00	0.00	0.00
132-034	PRIMA VACACIONAL Y DOMINICAL PARA MMYS	1,011,444.80	1,027,254.40	1,027,254.40	1,027,254.40	1,027,254.40	1,027,254.40	0.00	0.00	0.00
132-036	PRIMA VACACIONAL Y DOMINICAL PARA CONFIANZA	504,521.10	615,248.10	615,248.10	615,248.10	615,248.10	615,248.10	0.00	0.00	0.00
132-037	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO CONFIANZA	1,689,205.00	2,085,244.80	2,085,244.80	2,085,244.80	2,085,244.80	2,085,244.80	0.00	0.00	0.00
132-038	GRATIFICACIÓN DE FIN DE AÑO PARA BASE	6,703,664.30	8,867,438.00	8,867,438.00	8,867,438.00	8,867,438.00	8,867,438.00	0.00	0.00	0.00
132-039	GRATIFICACIÓN DE FIN DE AÑO PARA MMYS	2,568,358.60	2,959,927.00	2,959,927.00	2,959,927.00	2,959,927.00	2,959,927.00	0.00	0.00	0.00
132-041	GRATIFICACIÓN DE FIN DE AÑO PARA CONFIANZA	1,198,175.80	1,464,551.00	1,464,551.00	1,464,551.00	1,464,551.00	1,464,551.00	0.00	0.00	0.00
132-042	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO CONFIANZA	4,093,513.40	5,132,282.00	5,132,282.00	5,132,282.00	5,132,282.00	5,132,282.00	0.00	0.00	0.00
134-047	COMPENSACIÓN FIJA GARANTIZADA MMYS	10,664,830.30	12,900,165.20	12,900,165.20	12,900,165.20	12,900,165.20	12,900,165.20	0.00	0.00	0.00
135-050	AYUDAS PARA HABERES	218,735,384.50	284,329,968.67	284,329,968.67	284,329,968.67	284,329,968.67	284,329,968.67	0.00	0.00	0.00
135-051	COMPENSACIONES PARA HABERES	16,842,112.70	28,085,529.69	28,085,529.69	28,085,529.69	28,085,529.69	28,085,529.69	0.00	0.00	0.00
135-052	GRATIFICACIÓN DE FIN DE AÑO PARA HABERES	66,388,773.40	83,095,000.35	83,095,000.35	83,095,000.35	83,095,000.35	83,095,000.35	0.00	0.00	0.00
135-053	PRIMA VACACIONAL Y DOMINICAL PARA HABERES	13,609,644.90	16,876,507.05	16,876,507.05	16,876,507.05	16,876,507.05	16,876,507.05	0.00	0.00	0.00
135-054	QUINQUENIOS PARA HABERES	1,027,319.30	1,298,971.00	1,298,971.00	1,298,971.00	1,298,971.00	1,298,971.00	0.00	0.00	0.00
135-056	BONO DE PRODUCTIVIDAD HABERES	10,437,746.50	13,025,742.00	13,025,742.00	13,025,742.00	13,025,742.00	13,025,742.00	0.00	0.00	0.00
138-165	APOYO SOCIAL POR RIESGO DEL SERVICIO POLICIAL	50,828,143.80	60,734,461.66	60,734,461.66	60,734,461.66	60,734,461.66	60,734,461.66	0.00	0.00	0.00
141-060	CUOTAS AL I.M.S.S. PARA BASE	2,927,514.10	4,452,377.23	4,452,377.23	4,452,377.23	4,452,377.23	4,452,377.23	0.00	0.00	0.00
141-061	CUOTAS AL I.M.S.S. PARA MMYS	1,709,035.20	2,170,971.85	2,170,971.85	2,170,971.85	2,170,971.85	2,170,971.85	0.00	0.00	0.00
141-063	CUOTAS AL I.M.S.S. PARA CONFIANZA	1,403,339.80	1,576,680.17	1,576,680.17	1,576,680.17	1,576,680.17	1,576,680.17	0.00	0.00	0.00
141-064	CUOTAS AL I.M.S.S. PARA CONTRATO CONFIANZA	5,109,679.10	5,760,179.35	5,760,179.35	5,760,179.35	5,760,179.35	5,760,179.35	0.00	0.00	0.00
141-065	CUOTAS AL I.M.S.S. PARA HABERES	46,119,904.60	61,197,817.70	61,197,817.70	61,197,817.70	61,197,817.70	61,197,817.70	0.00	0.00	0.00
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	154,489.79	154,489.79	154,489.79	154,489.79	130,722.13	0.00	0.00	23,767.66
153-105	LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA HABERES	5,199,420.30	5,128,819.53	5,128,819.53	5,128,819.53	5,128,819.53	4,128,218.49	0.00	0.00	1,000,601.04
154-120	AYUDAS PARA BASE	33,160,618.80	45,681,645.00	45,681,645.00	45,681,645.00	45,681,645.00	45,681,645.00	0.00	0.00	0.00
154-122	AYUDAS PARA CONFIANZA	8,192,171.60	9,826,260.50	9,826,260.50	9,826,260.50	9,826,260.50	9,826,260.50	0.00	0.00	0.00
154-123	AYUDAS PARA CONTRATO CONFIANZA	29,166,244.40	35,532,021.47	35,532,021.47	35,532,021.47	35,532,021.47	35,532,021.47	0.00	0.00	0.00
161-145	PREVISIONES SOCIALES MMYS	6,001,402.80	7,002,668.53	7,002,668.53	7,002,668.53	7,002,668.53	7,002,668.53	0.00	0.00	0.00
171-147	ESTIMULO PARA BASE	1,012,578.50	314,557.50	314,557.50	314,557.50	314,557.50	314,557.50	0.00	0.00	0.00
171-148	ESTIMULO PARA CONFIANZA	1,394,358.70	1,694,189.30	1,694,189.30	1,694,189.30	1,694,189.30	1,694,189.30	0.00	0.00	0.00
171-149	ESTIMULO PARA CONTRATO CONFIANZA	4,584,030.70	5,359,711.00	5,359,711.00	5,359,711.00	5,359,711.00	5,359,711.00	0.00	0.00	0.00
2	MATERIALES Y SUMINISTROS	179,297,833.83	199,040,720.65	197,819,755.51	197,742,079.34	197,742,079.34	162,960,493.37	1,220,965.14	1,298,641.31	34,781,585.97
B	MATERIALES Y SUMINISTROS	179,297,833.83	199,040,720.65	197,819,755.51	197,742,079.34	197,742,079.34	162,960,493.37	1,220,965.14	1,298,641.31	34,781,585.97
211-201	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	2,405,790.12	2,728,572.07	2,727,934.77	2,727,934.77	2,727,934.77	2,422,830.09	637.30	637.30	305,104.68
211-202	MATERIAL PARA FORTALECIMIENTO DE PROGRAMAS	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
212-203	MATERIAL DE IMPRESIÓN, FÍLMICO, DE INGENIERÍA Y APOYO INFORMATIVO	8,064.60	16,353.52	12,342.40	12,342.40	12,342.40	12,342.40	4,011.12	4,011.12	0.00
214-205	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	1,933,633.71	1,755,698.17	1,729,191.29	1,729,191.29	1,729,191.29	1,525,378.27	26,506.88	26,506.88	203,813.02
215-206	MATERIALES IMPRESOS E INFORMACIÓN DIGITAL	64,230.14	40,335.44	38,777.00	38,777.00	38,777.00	38,777.00	1,558.44	1,558.44	0.00

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EN LINEA

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	199,040,720.65	197,819,755.51	197,742,079.34	197,742,079.34	162,960,493.37	1,220,965.14	1,298,641.31	34,781,585.97
216-207	MATERIAL DE LIMPIEZA	1,657,218.09	2,079,941.06	2,015,846.80	2,015,846.80	2,015,846.80	1,579,935.98	64,094.26	64,094.26	435,910.82
216-208	SUMINISTROS DIVERSOS	763,428.68	802,900.17	677,110.27	677,110.27	677,110.27	531,114.46	125,789.90	125,789.90	145,995.81
216-263	MATERIAL DE INSTALACIONES	12,000.00	37,967.75	12,487.87	12,487.87	12,487.87	12,487.87	25,479.88	25,479.88	0.00
217-209	MATERIALES Y SUMINISTROS PARA PLANTELES EDUCATIVOS	15,996.00	10,663.60	10,573.70	10,573.70	10,573.70	89.90	89.90	89.90	0.00
218-210	MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN DE BIENES Y PERSONAS	128,941.68	125,000.00	124,864.98	124,864.98	124,864.98	25,000.00	135.02	135.02	99,864.98
221-213	ALIMENTACIÓN, SERVICIO DE COMEDOR Y VÍVERES PARA PERSONAS	68,475,886.80	71,590,375.50	71,577,720.31	71,577,720.31	71,577,720.31	71,456,220.31	12,655.19	12,655.19	121,500.00
222-214	PRODUCTOS ALIMENTICIOS PARA ANIMALES	250,000.08	285,000.08	284,982.50	284,982.50	284,982.50	284,982.50	17.58	17.58	0.00
223-215	UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN	155,015.92	191,164.85	191,000.77	191,000.77	191,000.77	191,000.77	164.08	164.08	0.00
234-219	COMBUSTIBLES, LUBRICANTES, ADITIVOS, CARBÓN Y SUS DERIVADOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ADQUIRIDOS COMO MATERIA PRIMA									
239-224	MATERIAL PARA TALLERES	87,000.00	73,463.06	72,828.52	72,828.52	72,828.52	72,828.52	634.54	634.54	0.00
241-225	PRODUCTOS MINERALES NO METÁLICOS	21,914.85	91,790.19	91,788.19	91,788.19	91,788.19	36,790.19	2.00	2.00	54,998.00
242-226	CEMENTO Y PRODUCTOS DE CONCRETO	15,000.00	45,761.68	30,761.68	30,761.68	30,761.68	30,761.68	15,000.00	15,000.00	0.00
243-227	CAL, YESO Y PRODUCTOS DE YESO	4,796.89	126,682.81	126,656.29	126,656.29	126,656.29	36,665.36	26.52	26.52	89,990.93
244-228	MADERA Y PRODUCTOS DE MADERA	20,427.62	26,062.54	26,062.54	26,062.54	26,062.54	26,062.54	0.00	0.00	0.00
245-229	VIDRIO Y PRODUCTOS DE VIDRIO	0.00	904.81	904.81	904.81	904.81	904.81	0.00	0.00	0.00
246-230	MATERIAL ELÉCTRICO Y ELECTRÓNICO	423,780.80	722,610.37	677,931.17	677,931.17	677,931.17	492,495.73	44,679.20	44,679.20	185,435.44
247-231	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	71,074.26	82,686.26	82,238.07	82,238.07	82,238.07	52,238.07	448.19	448.19	30,000.00
248-232	MATERIALES COMPLEMENTARIOS	25,000.00	32,022.27	32,022.27	32,022.27	32,022.27	32,022.27	0.00	0.00	0.00
249-233	MATERIALES Y ARTÍCULOS PARA CONSTRUCCIÓN Y REPARACIÓN	603,633.66	724,487.27	723,283.51	723,283.51	723,283.51	377,831.22	1,203.76	1,203.76	345,452.29
252-235	FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS	2,500.00	1,875.00	1,874.99	1,874.99	1,874.99	1,874.99	0.01	0.01	0.00
253-236	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	1,330,622.71	952,215.59	923,227.45	923,227.45	923,227.45	896,436.92	28,988.14	28,988.14	26,790.53
254-237	MATERIAL MÉDICO Y DE CIRUGÍA	553,981.16	495,650.69	435,048.35	435,048.35	435,048.35	412,808.09	60,602.34	60,602.34	22,240.26
255-238	MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO	21,399.78	15,897.58	15,897.58	15,897.58	15,897.58	15,897.58	0.00	0.00	0.00
256-239	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVADOS	2,000.00	58,760.20	42,673.91	42,673.91	42,673.91	42,673.91	16,086.29	16,086.29	0.00
259-240	OTROS PRODUCTOS QUÍMICOS	154,000.00	130,101.27	125,819.37	125,819.37	125,819.37	125,819.37	4,281.90	4,281.90	0.00
261-241	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	59,121,640.17	70,524,308.32	70,223,127.58	70,223,127.58	70,223,127.58	70,038,280.19	301,180.74	301,180.74	184,847.39
271-244	VESTUARIO ADMINISTRATIVO Y DE CAMPO	3,710,663.06	7,227,091.41	6,970,651.79	6,970,651.79	6,970,651.79	4,471,677.71	256,439.62	256,439.62	2,498,974.08
271-245	VESTUARIO PARA SEGURIDAD PÚBLICA	27,449,752.86	27,431,394.34	27,336,354.00	27,336,354.00	27,336,354.00	0.00	95,040.34	95,040.34	27,336,354.00
272-246	PRENDAS DE PROTECCIÓN ADMINISTRATIVO Y DE CAMPO	198,360.59	889,364.74	889,364.23	889,364.23	889,364.23	172,313.99	0.51	0.51	717,050.24
273-247	ARTÍCULOS DEPORTIVOS	15,900.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
274-248	PRODUCTOS TEXTILES	23,730.27	9,509.37	9,506.76	9,506.76	9,506.76	9,506.76	2.61	2.61	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	1,441,921.28	1,441,921.28	1,441,921.28	0.00	4.55	4.55	1,441,921.28
291-253	HERRAMIENTAS MENORES	308,320.05	601,762.33	551,352.33	551,352.33	551,352.33	318,435.48	50,410.00	50,410.00	232,916.85
292-254	REFACCIONES Y ACCESORIOS MENORES PARA EDIFICIOS	132,287.08	293,548.69	288,449.05	288,449.05	288,449.05	164,358.72	5,099.64	5,099.64	124,090.33
293-255	REFACCIONES Y ACCESORIOS MENORES PARA MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	12,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
294-257	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN	244,461.90	160,190.14	119,302.79	119,302.79	119,302.79	119,302.79	40,887.35	40,887.35	0.00
296-259	REFACCIONES Y ACCESORIOS MENORES PARA EQUIPO DE TRANSPORTE	7,393,054.38	7,150,590.35	7,111,820.91	7,034,144.74	7,034,144.74	6,881,527.74	38,769.44	116,445.61	152,617.00
297-260	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE DEFENSA Y SEGURIDAD	30,000.00	30,000.00	29,962.13	29,962.13	29,962.13	4,244.09	37.87	37.87	25,718.04
298-261	REFACCIONES Y ACCESORIOS MENORES PARA MAQUINARIA Y OTROS EQUIPOS	1,500.00	32,211.83	32,211.80	32,211.80	32,211.80	32,211.80	0.03	0.03	0.00
299-262	REFACCIONES Y ACCESORIOS MENORES DE OTROS BIENES MUEBLES	3,600.00	3,879.50	3,879.50	3,879.50	3,879.50	3,879.50	0.00	0.00	0.00
3	SERVICIOS GENERALES	115,019,979.90	122,016,841.12	119,006,031.84	119,006,031.84	119,006,031.84	114,176,864.94	3,010,809.28	3,010,809.28	4,829,166.90
C	SERVICIOS GENERALES	115,019,979.90	122,016,841.12	119,006,031.84	119,006,031.84	119,006,031.84	114,176,864.94	3,010,809.28	3,010,809.28	4,829,166.90
311-301	ENERGÍA ELÉCTRICA	11,242,174.07	17,631,001.78	17,126,096.29	17,126,096.29	17,126,096.29	17,126,096.29	504,905.49	504,905.49	0.00
312-302	GAS	1,847,707.92	1,656,690.00	1,645,864.29	1,645,864.29	1,645,864.29	1,645,864.29	10,825.71	10,825.71	0.00
313-303	AGUA	3,762,948.56	2,884,645.09	2,617,329.37	2,617,329.37	2,617,329.37	2,587,329.47	267,315.72	267,315.72	29,999.90
314-304	TELÉFONO CONVENCIONAL	2,245,746.24	1,639,591.96	1,606,510.01	1,606,510.01	1,606,510.01	1,606,510.01	33,081.95	33,081.95	0.00
316-306	SERVICIOS DE TELECOMUNICACIONES Y SATÉLITES	107,800.00	4,168.00	1,568.00	1,568.00	1,568.00	1,568.00	2,600.00	2,600.00	0.00
318-308	SERVICIO POSTAL Y TELEGRÁFICO	498,858.69	75,827.58	72,356.63	72,356.63	72,356.63	72,356.63	3,470.95	3,470.95	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	122,016,841.12	119,006,031.84	119,006,031.84	119,006,031.84	114,176,864.94	3,010,809.28	3,010,809.28	4,829,166.90
319-309	SERVICIOS INTEGRALES Y OTROS SERVICIOS	300,000.00	58,000.00	58,000.00	58,000.00	58,000.00	0.00	0.00	0.00	58,000.00
321-310	ARRENDAMIENTO DE TERRENOS	656,799.96	556,800.00	556,800.00	556,800.00	556,800.00	556,800.00	0.00	0.00	0.00
322-311	ARRENDAMIENTO DE EDIFICIOS	15,512,925.36	15,636,194.28	15,225,974.36	15,225,974.36	15,225,974.36	15,135,368.16	410,219.92	410,219.92	90,606.20
323-312	ARRENDAMIENTO DE FOTOCOPIADO	1,023,401.04	1,066,314.79	1,066,294.72	1,066,294.72	1,066,294.72	935,058.90	20.07	20.07	131,235.82
325-316	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
329-320	OTROS ARRENDAMIENTOS	189,499.96	310,476.68	283,655.91	283,655.91	283,655.91	211,291.68	26,820.77	26,820.77	72,364.23
334-324	CAPACITACIÓN Y DESARROLLO DE PERSONAL	124,200.00	10,920.02	10,920.02	10,920.02	10,920.02	10,920.02	0.00	0.00	0.00
336-326	SERVICIOS PARA PROGRAMAS ADICIONALES	4,121,040.00	4,398,381.53	4,398,381.47	4,398,381.47	4,398,381.47	3,023,002.40	0.06	0.06	1,375,379.07
336-484	SERVICIOS DE APOYO ADMINISTRATIVO, FOTOCOPIADO E IMPRESIÓN	0.00	46,347.52	33,432.43	33,432.43	33,432.43	33,432.43	12,915.09	12,915.09	0.00
337-327	SERVICIOS DE PROTECCIÓN Y SEGURIDAD	14,424,424.44	16,948,424.44	16,948,424.44	16,948,424.44	16,948,424.44	16,948,424.44	0.00	0.00	0.00
339-329	SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS INTEGRALES	112,400.00	387,308.00	362,127.00	362,127.00	362,127.00	164,115.00	25,181.00	25,181.00	198,012.00
339-330	GASTOS MÉDICOS Y HOSPITALARIOS	45,007.88	26,707.88	26,448.01	26,448.01	26,448.01	26,448.01	259.87	259.87	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	39,909.46	38,444.06	38,444.06	38,444.06	38,444.06	1,465.40	1,465.40	0.00
343-332	COMISIONES Y SITUACIONES BANCARIAS	52,748.58	7,388.80	7,204.16	7,204.16	7,204.16	7,204.16	184.64	184.64	0.00
345-340	SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE	11,961,968.65	11,963,552.07	11,109,051.11	11,109,051.11	11,109,051.11	11,043,736.10	854,500.96	854,500.96	65,315.01
347-344	FLETES, ACARREOS Y ENVÍOS	0.00	1,183,280.00	1,167,280.01	1,167,280.01	1,167,280.01	1,007,280.00	15,999.99	15,999.99	160,000.01
351-347	CONSERVACIÓN Y MANTTO. MENOR DE INMUEBLES	428,120.00	248,748.22	213,067.70	213,067.70	213,067.70	213,067.70	35,680.52	35,680.52	0.00
352-348	INSTALACIÓN, MANTTO. Y REPARACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	123,904.04	57,710.89	26,344.89	26,344.89	26,344.89	26,344.89	31,366.00	31,366.00	0.00
352-349	INSTALACIÓN, MANTTO. Y REPARACIÓN DE BIENES ARTÍSTICOS Y CULTURALES	106,002.00	117,318.00	117,262.08	117,262.08	117,262.08	117,262.08	55.92	55.92	0.00
353-351	INSTALACIÓN, MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN	183,000.06	22,707.00	22,707.00	22,707.00	22,707.00	22,707.00	0.00	0.00	0.00
354-352	INSTALACIÓN, MANTTO Y REP. DE EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO	0.00	1,212.00	1,212.00	1,212.00	1,212.00	1,212.00	0.00	0.00	0.00
355-353	MANTTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE	10,010,732.40	12,124,780.96	12,062,495.26	12,062,495.26	12,062,495.26	10,315,012.38	62,285.70	62,285.70	1,747,482.88
357-355	INSTALACIÓN, MANTTO. Y REPARACIÓN DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTA	161,373.35	226,149.00	217,631.68	217,631.68	217,631.68	99,012.40	8,517.32	8,517.32	118,619.28
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	74,855.62	74,853.44	74,853.44	74,853.44	74,853.44	2.18	2.18	0.00
359-359	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	210,000.00	205,378.00	199,037.00	199,037.00	199,037.00	199,037.00	6,341.00	6,341.00	60,000.00
363-363	IMPRESOS Y PUBLICACIONES OFICIALES	1,040,949.38	898,175.67	794,176.57	794,176.57	794,176.57	533,743.49	103,999.10	103,999.10	260,433.08
365-366	SERVICIOS DE LA INDUSTRIA FÍLMICA, DEL SONIDO Y DEL VIDEO	20,000.00	25,520.00	25,520.00	25,520.00	25,520.00	25,520.00	0.00	0.00	0.00
371-369	PASAJES AÉREOS	489,665.75	438,616.22	437,482.84	437,482.84	437,482.84	403,221.42	1,133.38	1,133.38	34,261.42
372-370	PASAJES TERRESTRES	248,235.84	126,141.32	120,925.86	120,925.86	120,925.86	120,925.86	5,215.46	5,215.46	0.00
374-373	PEAJES Y PUENTES	96,846.69	42,723.30	41,868.99	41,868.99	41,868.99	41,044.99	854.31	854.31	824.00
375-374	VIÁTICOS EN EL PAÍS	4,449,760.11	5,356,498.04	5,144,998.99	5,144,998.99	5,144,998.99	5,088,198.99	211,499.05	211,499.05	56,800.00
376-375	VIÁTICOS EN EL EXTRANJERO	165,000.00	62,757.80	62,757.80	62,757.80	62,757.80	62,757.80	0.00	0.00	0.00
379-378	GASTOS EN COMISIÓN	419,770.76	424,893.37	424,576.92	424,576.92	424,576.92	424,576.92	316.45	316.45	0.00
381-380	GASTOS CEREMONIALES, DE ORDEN SOCIAL Y FOMENTO DE ACTIVIDADES CÍVICAS	62,867.44	13,451.20	12,101.20	12,101.20	12,101.20	12,101.20	1,350.00	1,350.00	0.00
383-382	REUNIONES, CONGRESOS Y CONVENCIONES	333,000.00	325,444.16	289,083.33	289,083.33	289,083.33	230,378.33	36,360.83	36,360.83	58,705.00
385-385	GASTOS DE REPRESENTACIÓN	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
391-386	PAGOS DE DEFUNCIÓN	61,600.00	73,700.00	66,700.00	66,700.00	66,700.00	66,700.00	7,000.00	7,000.00	0.00
392-387	IMPUESTOS Y DERECHOS	155,900.00	221,834.47	219,848.00	219,848.00	219,848.00	219,848.00	1,986.47	1,986.47	0.00
392-388	IMPUESTOS Y DERECHOS VEHICULARES	2,519,040.87	2,374,851.00	2,047,773.00	2,047,773.00	2,047,773.00	1,736,644.00	327,078.00	327,078.00	311,129.00
392-416	SUSCRIPCIONES OFICIALES	14,034.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
398-394	IMPUESTO SOBRE NOMINAS BASE	3,057,844.00	2,773,820.00	2,773,820.00	2,773,820.00	2,773,820.00	2,773,820.00	0.00	0.00	0.00
398-395	IMPUESTO SOBRE NOMINAS MMYS	2,117,301.10	1,328,105.00	1,328,105.00	1,328,105.00	1,328,105.00	1,328,105.00	0.00	0.00	0.00
398-397	IMPUESTO SOBRE NOMINAS CONFIANZA	618,278.30	501,579.00	501,579.00	501,579.00	501,579.00	501,579.00	0.00	0.00	0.00
398-398	IMPUESTO SOBRE NOMINAS CONTRATO CONFIANZA	2,166,523.30	1,731,050.00	1,731,050.00	1,731,050.00	1,731,050.00	1,731,050.00	0.00	0.00	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	122,016,841.12	119,006,031.84	119,006,031.84	119,006,031.84	114,176,864.94	3,010,809.28	3,010,809.28	4,829,166.90
398-399	IMPUESTO SOBRE NOMINAS HABERES	17,213,747.40	15,540,919.00	15,540,919.00	15,540,919.00	15,540,919.00	15,540,919.00	0.00	0.00	0.00
399-408	OTROS SERVICIOS	144,000.00	145,972.00	145,972.00	145,972.00	145,972.00	145,972.00	0.00	0.00	0.00
4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	59,351,506.50	72,241,485.76	72,227,958.95	72,227,958.95	72,227,958.95	71,957,980.55	13,526.81	13,526.81	269,978.40
A	SERVICIOS PERSONALES	59,351,506.50	71,961,485.76	71,947,958.95	71,947,958.95	71,947,958.95	71,947,958.95	13,526.81	13,526.81	0.00
411-133	REMUNERACIONES AL DESEMPEÑO LABORAL MMYS	35,047,963.70	41,474,100.00	41,474,100.00	41,474,100.00	41,474,100.00	41,474,100.00	0.00	0.00	0.00
451-117	CUOTAS AL FONDO DE PENSIONES PARA BASE	11,520,706.70	14,994,730.10	14,994,730.10	14,994,730.10	14,994,730.10	14,994,730.10	0.00	0.00	0.00
451-118	CUOTAS AL FONDO DE PENSIONES PARA MMYS	4,332,641.40	5,223,390.80	5,223,390.80	5,223,390.80	5,223,390.80	5,223,390.80	0.00	0.00	0.00
451-119	CUOTAS AL FONDO DE PENSIONES PARA CONFIANZA	2,099,806.40	2,539,917.90	2,539,917.90	2,539,917.90	2,539,917.90	2,539,917.90	0.00	0.00	0.00
451-172	CUOTAS AL FONDO DE PENSIONES PARA HABERES	6,350,388.30	7,590,290.72	7,590,290.72	7,590,290.72	7,590,290.72	7,590,290.72	0.00	0.00	0.00
459-164	OTRAS PENSIONES Y JUBILACIONES	0.00	139,056.24	125,529.43	125,529.43	125,529.43	125,529.43	13,526.81	13,526.81	0.00
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	280,000.00	280,000.00	280,000.00	10,021.60	0.00	0.00	269,978.40
441-443	AYUDAS DIVERSAS	0.00	280,000.00	280,000.00	280,000.00	280,000.00	10,021.60	0.00	0.00	269,978.40
5	BIENES MUEBLES, INMUEBLES E INTANGIBLES	569,395.16	1,913,158.86	1,735,022.03	1,735,022.03	1,735,022.03	1,217,955.88	178,136.83	178,136.83	517,066.15
K	BIENES MUEBLES, INMUEBLES E INTANGIBLES	569,395.16	1,913,158.86	1,735,022.03	1,735,022.03	1,735,022.03	1,217,955.88	178,136.83	178,136.83	517,066.15
511-501	MOBILIARIO DE OFICINA Y ESTANTERÍA	90,000.00	533,610.34	515,966.31	515,966.31	515,966.31	461,645.83	17,644.03	17,644.03	54,320.48
515-507	EQUIPO DE COMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN	333,895.16	539,315.16	415,049.05	415,049.05	415,049.05	77,695.53	124,266.11	124,266.11	337,353.52
519-508	OTROS MOBILIARIOS Y EQUIPOS DE ADMINISTRACIÓN	64,000.00	87,618.76	85,694.65	85,694.65	85,694.65	23,618.76	1,924.11	1,924.11	62,075.89
521-509	EQUIPO AUDIOVISUAL	0.00	8,870.59	8,870.59	8,870.59	8,870.59	8,870.59	0.00	0.00	0.00
523-512	CÁMARAS FOTOGRÁFICAS Y DE VIDEO	33,500.00	44,500.00	41,302.52	41,302.52	41,302.52	9,620.00	3,197.48	3,197.48	31,682.52
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	640.00	640.00	640.00	640.00	0.00	0.00	0.00
564-529	SISTEMAS DE AIRE ACONDICIONADO, CALEFACCIÓN Y DE REFRIGERACIÓN INDUSTRIAL Y COMERCIAL	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	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	8,032.50	8,032.50	8,032.50	8,032.50	8,032.50	0.00	0.00	0.00
567-532	HERRAMIENTAS Y MAQUINAS-HERRAMIENTA	38,000.00	65,688.85	63,453.16	63,453.16	63,453.16	63,453.16	2,235.69	2,235.69	0.00
569-534	EQUIPOS DIVERSOS	0.00	106,153.70	104,263.25	104,263.25	104,263.25	72,629.51	1,890.45	1,890.45	31,633.74
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		1,411,300,520.88	1,723,467,703.34	1,719,036,805.60	1,718,959,129.43	1,718,959,129.43	1,677,536,963.31	4,430,897.74	4,508,573.91	41,422,166.12