

SECRETARÍA DE ADMINISTRACIÓN Y FINANZAS
SUBSECRETARÍA DE EGRESOS
DIRECCIÓN GENERAL DE CONTABILIDAD GUBERNAMENTAL
Reporte de presupuesto proyecto - partida
TERCER TRIMESTRE EJERCICIO FISCAL 2018

| Concepto | Autorizado | Amp./Disp. | Aumentos | Disminuciones | Modificado | Comprometido | Ejercido | Saldo |
|---|-----------------------|---------------------|-----------------------|-----------------------|-----------------------|-------------------|-----------------------|-----------------------|
| 140100 OFICINA DEL TITULAR DE LA SSPYPC | | | | | | | | |
| 1000 1131 SUELDOS BASE AL PERSONAL PERMANENTE | 326,523,444.76 | 0 | 38,999,293.73 | 38,999,293.73 | 326,523,444.76 | 0 | 256,681,590.21 | 69,841,854.55 |
| 1000 1311 PRIMAS POR AROS DE SER EFECTIVOS PRESTA | 158,774.01 | 0 | 68,161.97 | 68,161.97 | 158,774.01 | 0 | 149,754.74 | 9,019.27 |
| 1000 1321 PRIMAS DE VACAC. DOMINICAL Y GRATIFICA | 151,705,028.53 | 0 | 48,820,450.39 | 139,897,639.63 | 60,627,839.29 | 0 | 7,075,746.95 | 53,552,092.34 |
| 1000 1331 HORAS EXTRAORDINARIAS | 256,881,881.06 | 0 | 11,359,498.20 | 32,942,877.85 | 235,298,501.41 | 0 | 182,614,085.56 | 52,684,415.85 |
| 1000 1341 COMPENSACIONES | 93,874,816.30 | 0 | 12,459,206.38 | 12,520,930.96 | 93,813,091.72 | 0 | 75,042,417.26 | 18,770,674.46 |
| 1000 1351 SOBREHABERES | 3,320,072.84 | 0 | 968,679.06 | 968,679.06 | 3,320,072.84 | 0 | 3,164,151.64 | 155,921.20 |
| 1000 1511 CUOTAS P/EL FONDO DE AHORRO Y FONDO TRAB | 7,621,425.59 | 0 | 2,300,948.91 | 2,300,948.91 | 7,621,425.59 | 0 | 7,381,899.31 | 239,526.28 |
| 1000 1541 PRESTACIONES CONTRACTUALES | 46,265,686.57 | 0 | 54,301,230.73 | 39,138,417.32 | 61,428,499.98 | 0 | 61,428,499.98 | 0 |
| 1000 1591 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS | 78,984,126.80 | 0 | 782,830.71 | 782,830.71 | 78,984,126.80 | 0 | 52,883,822.46 | 26,100,304.34 |
| 1000 1711 ESTÍMULOS | 7,544,877.03 | 0 | 10,808,004.91 | 7,185,635.86 | 11,167,246.08 | 0 | 11,167,246.08 | 0 |
| Total proyecto : 100 | 972,880,133.49 | 0 | 180,868,304.99 | 274,805,416.00 | 878,943,022.48 | 0 | 657,589,214.19 | 221,353,808.29 |
| 1000 1411 APORTACIONES DE SEGURIDAD SOCIAL | 66,761,440.61 | 0 | 1,573,744.47 | 43,631,937.87 | 24,703,247.21 | 0 | 21,182,122.04 | 3,521,125.17 |
| 1000 1431 APORTACIONES AL SISTEMA PARA EL RETIRO | 0 | 0 | 30,774,004.84 | 0 | 30,774,004.84 | 0 | 30,774,004.84 | 0 |
| 1000 1591 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS | 0 | 0 | 357,983.71 | 0 | 357,983.71 | 0 | 357,983.71 | 0 |
| Total proyecto : 101 | 66,761,440.61 | 0 | 32,705,732.02 | 43,631,937.87 | 55,835,235.76 | 0 | 52,314,110.59 | 3,521,125.17 |
| 1000 1441 APORTACIONES PARA SEGUROS | 0 | 0 | 55,319,806.98 | 0 | 55,319,806.98 | 0 | 55,319,806.98 | 0 |
| Total proyecto : 105 | 0 | 0 | 55,319,806.98 | 0 | 55,319,806.98 | 0 | 55,319,806.98 | 0 |
| 1000 1521 INDEMNIZACIONES | 0 | 0 | 2,381,906.94 | 0 | 2,381,906.94 | 0 | 2,381,906.94 | 0 |
| Total proyecto : 106 | 0 | 0 | 2,381,906.94 | 0 | 2,381,906.94 | 0 | 2,381,906.94 | 0 |
| 1000 1611 PREV. DE CARÁCTER LAB. ECON Y SEG SOCIAL | 568,493,258.37 | 0 | 210,953,791.11 | 402,682,217.25 | 376,764,832.23 | 0 | 0 | 376,764,832.23 |
| Total proyecto : 108 | 568,493,258.37 | 0 | 210,953,791.11 | 402,682,217.25 | 376,764,832.23 | 0 | 0 | 376,764,832.23 |
| 2000 2111 MAT. ÚTILES Y EQ. MENORES DE OFICINA | 12,447,972.46 | 0 | 21,922,118.80 | 30,772,095.21 | 3,597,996.05 | 0 | 3,597,996.05 | 0 |
| 2000 2121 MAT. Y ÚTILES DE IMP. Y REPRODUCCION | 1,012,443.02 | 0 | 0 | 1,012,443.02 | 0 | 0 | 0 | 0 |
| 2000 2141 MAT. ÚTILES Y EQ MENORES DE TECNOLOGIAS | 0 | 0 | 2,632,496.07 | 92,947.12 | 2,539,548.95 | 0 | 2,538,682.07 | 866.88 |
| 2000 2151 MAT. IMPRESO E INFORMACION DIGITAL | 841,443.11 | 0 | 0 | 841,443.11 | 0 | 0 | 0 | 0 |
| 2000 2161 MATERIAL DE LIMPIEZA | 947,985.94 | 0 | 1,876,179.65 | 805,268.03 | 2,018,897.56 | 0 | 2,018,897.56 | 0 |
| 2000 2211 PROD. ALIMEN P/PERSONAS SUJ A PROCESOS | 58,789,995.67 | 0 | 2,371,174.72 | 52,677,114.26 | 8,484,056.13 | 0 | 8,484,056.13 | 0 |
| 2000 2221 PRODUCTOS ALIMENTICIOS PARA ANIMALES | 835,953.24 | 0 | 1,488,794.21 | 626,965.17 | 1,697,782.28 | 0 | 1,697,782.28 | 0 |
| 2000 2371 PROD. DE CUERO, PIEL, PLÁSTICO Y HULE | 0 | 0 | 18,240.08 | 0 | 18,240.08 | 0 | 18,240.08 | 0 |
| 2000 2451 VIDRIO Y PRODUCTOS DE VIDRIO | 0 | 0 | 12,528.00 | 0 | 12,528.00 | 0 | 12,528.00 | 0 |
| 2000 2461 MATERIAL ELÉCTRICO Y ELECTRÓNICO | 0 | 0 | 337,322.06 | 0 | 337,322.06 | 0 | 337,322.06 | 0 |
| 2000 2491 OTROS MAT. Y ART. DE CONSTRUCCIÓN Y REP. | 0 | 0 | 351,360.10 | 0 | 351,360.10 | 0 | 351,360.10 | 0 |
| 2000 2531 MEDICINAS Y PRODUCTOS FARMACÉUTICOS | 0 | 0 | 130,854.00 | 0 | 130,854.00 | 0 | 130,854.00 | 0 |
| 2000 2541 MAT. ACCESORIOS Y SUMINISTROS MÉDICOS | 0 | 0 | 9,269.56 | 0 | 9,269.56 | 0 | 9,269.56 | 0 |
| 2000 2551 MAT. ACCESORIOS Y SUMINISTROS DE LABORAT | 0 | 0 | 12,771.60 | 0 | 12,771.60 | 0 | 12,771.60 | 0 |
| 2000 2561 FIBRAS SINT HULES, PLÁSTICOS Y DERIVADOS | 0 | 0 | 43,500.00 | 0 | 43,500.00 | 0 | 43,500.00 | 0 |
| 2000 2611 COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 28,879,220.86 | 0 | 29,095,610.74 | 23,121,114.20 | 34,853,717.40 | 0 | 34,853,717.40 | 0 |
| 2000 2711 VESTUARIO Y UNIFORMES | 0 | 0 | 111,413.36 | 0 | 111,413.36 | 0 | 111,413.36 | 0 |
| 2000 2721 PRENDAS DE SEGURIDAD Y PROT. PERSONAL | 0 | 0 | 1,231,063.31 | 0 | 1,231,063.31 | 0 | 1,231,063.31 | 0 |
| 2000 2751 BCS OTROS PROD. TEXTILES, EXCEPTO PREND | 0 | 0 | 189,259.80 | 0 | 189,259.80 | 0 | 189,259.80 | 0 |
| 2000 2911 HERRAMIENTAS MENORES | 0 | 0 | 127,090.76 | 0 | 127,090.76 | 0 | 127,090.76 | 0 |
| 2000 2921 REFAC. Y ACCESORIOS MENORES DE EDIFICIOS | 0 | 0 | 170,870.38 | 0 | 170,870.38 | 0 | 170,870.38 | 0 |
| 2000 2961 REFAC Y ACC MENORES DE EQ DE TRANSPORTE | 2,706,509.40 | 0 | 2,896,026.68 | 3,586,289.40 | 2,016,246.68 | 0 | 2,016,246.68 | 0 |
| 3000 3121 GAS | 0 | 0 | 56,137.00 | 0 | 56,137.00 | 0 | 0 | 0 |
| Total proyecto : 109 | 106,461,523.70 | 0 | 65,084,088.88 | 113,591,816.52 | 57,953,788.06 | 0 | 57,953,921.18 | 866.88 |
| 2000 2211 PROD. ALIMEN P/PERSONAS SUJ A PROCESOS | 0 | 0 | 1,743,901.03 | 1,743,901.03 | 0 | 0 | 0 | 0 |
| 3000 3111 ENERGÍA ELÉCTRICA | 36,359,431.75 | 0 | 10,978,606.02 | 30,580,475.60 | 16,757,562.17 | 547,443.00 | 16,207,967.00 | 2,152.17 |
| 3000 3121 GAS | 0 | 0 | 1,958,273.90 | 1,649,467.54 | 308,806.36 | 0 | 255,641.86 | 53,164.50 |
| 3000 3131 AGUA | 1,558,682.45 | 0 | 731,904.50 | 747,299.91 | 1,543,287.04 | 38,211.91 | 1,419,911.59 | 85,163.54 |
| 3000 3141 TELEFONÍA TRADICIONAL | 8,019,940.78 | 0 | 0 | 4,750,450.79 | 3,269,489.99 | 0 | 3,024,113.05 | 245,376.94 |
| 3000 3151 TELEFONÍA CELULAR | 3,454,040.31 | 0 | 2,648.00 | 3,418,765.69 | 37,922.62 | 0 | 6,396.84 | 31,525.78 |
| 3000 3161 SERV DE TELECOMUNICACIONES Y SATÉLITES | 0 | 0 | 1,076,838.55 | 0 | 1,076,838.55 | 0 | 1,076,837.95 | 0.6 |
| 3000 3181 SERVICIOS POSTALES Y TELEGRÁFICOS | 0 | 0 | 9,371.33 | 0 | 9,371.33 | 0 | 9,371.33 | 0 |
| 3000 3211 ARRENDAMIENTO DE TERRENOS | 0 | 0 | 157,344.00 | 0 | 157,344.00 | 0 | 157,344.00 | 0 |
| 3000 3221 ARRENDAMIENTO DE EDIFICIOS | 1,558,682.45 | 211,328.80 | 1,331,001.48 | 450,988.10 | 2,650,424.63 | 255,713.88 | 2,373,917.96 | 20,792.79 |
| 3000 3231 ARREND DE MOB Y EQ DE ADMON. EDUC Y REC | 58,980.54 | 0 | 411,778.28 | 55,197.55 | 415,571.27 | 0 | 415,571.27 | 0 |
| 3000 3251 ARREND DE EQUIPO DE TRANSPORTE | 4,156,486.50 | 0 | 1,104,085.44 | 3,829,547.94 | 1,421,024.00 | 0 | 1,421,024.00 | 0 |
| 3000 3291 OTROS ARRENDAMIENTOS | 0 | 0 | 1,594,025.44 | 206,383.44 | 1,387,642.00 | 0 | 1,387,642.00 | 0 |
| 3000 3361 SERV DE APOYO ADMITIVO, TRADUC Y FOTOCOP | 2,338,033.40 | 0 | 40,832.00 | 2,091,739.88 | 287,125.52 | 0 | 287,125.52 | 0 |
| 3000 3381 SERVICIOS DE VIGILANCIA | 0 | 0 | 827,245.44 | 0 | 827,245.44 | 0 | 827,245.44 | 0 |
| 3000 3441 SEGUROS DE RESP PATRIMONIAL Y FIANZAS | 2,078,243.31 | 0 | 0 | 2,063,893.31 | 14,350.00 | 0 | 14,350.00 | 0 |
| 3000 3471 FLETES Y MANIOBRAS | 0 | 0 | 25,056.00 | 0 | 25,056.00 | 0 | 25,056.00 | 0 |
| 3000 3511 CONSER Y MANTTO MENOR DE INMUEBLES | 0 | 0 | 3,066,573.84 | 0 | 3,066,573.84 | 0 | 3,066,635.38 | 938.46 |
| 3000 3521 INSTAL. REPAR Y MANTTO EQ COMP Y ADMITIVO | 2,163,206.47 | 0 | 122,496.00 | 2,163,206.47 | 122,496.00 | 0 | 122,496.00 | 0 |
| 3000 3531 INSTAL. REPAR Y MANTTO EQ COMP Y TECNOL | 1,870,418.94 | 0 | 0 | 1,870,418.94 | 0 | 0 | 0 | 0 |
| 3000 3551 REPAR Y MANTTO EQ DE TRANSPORTE | 5,510,175.27 | 0 | 0 | 5,500,199.27 | 9,976.00 | 0 | 9,976.00 | 0 |
| 3000 3561 REPAR Y MANTTO EQ DE DEFENSA Y SEGURIDAD | 0 | 0 | 577,680.00 | 0 | 577,680.00 | 0 | 577,680.00 | 0 |
| 3000 3571 INSTAL. REPAR Y MANTTO MAQ, OTROS EQ HER | 0 | 0 | 59,251.01 | 0 | 59,251.01 | 0 | 59,251.01 | 0 |
| 3000 3581 SERV DE LIMPIEZA Y MANEJO DE DESECHOS | 0 | 0 | 879,634.00 | 0 | 879,634.00 | 0 | 879,634.00 | 0 |
| 3000 3591 SERV DE JARDINERÍA Y FLUMIGACIÓN | 1,649,397.77 | 133,008.50 | 1,931,125.95 | 1,074,698.91 | 2,638,833.31 | 0 | 2,635,747.88 | 3,085.43 |
| 3000 3611 DIFUSION RADIO, TV OTROS S/PROG Y ACTIVI | 1,805,905.08 | 0 | 0 | 1,805,905.08 | 0 | 0 | 0 | 0 |
| 3000 3711 PASAJES AÉREOS | 5,611,256.83 | 0 | 0 | 5,611,256.83 | 0 | 0 | 0 | 0 |
| 3000 3721 PASAJES TERRESTRES | 2,428,540.36 | 0 | 70,130.00 | 2,185,435.40 | 313,234.96 | 0 | 313,234.96 | 0 |
| 3000 3751 VIÁTICOS EN EL PAÍS | 11,037,923.88 | 8,230,542.60 | 97,997,319.51 | 9,274,373.88 | 107,991,412.11 | 0 | 107,991,412.11 | 0 |
| 3000 3911 SERVICIOS FUNERARIOS Y DE CEMENTERIOS | 180,038.42 | 0 | 144,306.80 | 66,185.96 | 258,159.26 | 0 | 254,116.40 | 4,042.86 |
| 3000 3921 IMPUESTOS Y DERECHOS | 2,078,243.31 | 0 | 0 | 2,078,243.31 | 0 | 0 | 0 | 0 |
| 3000 3951 PENAS, MULTAS, ACCESORIOS ACTUALIZACION | 0 | 0 | 32,240.00 | 0 | 32,240.00 | 0 | 32,240.00 | 0 |
| 3000 3991 OTROS SERVICIOS GENERALES | 0 | 0 | 101,101.00 | 0 | 101,101.00 | 0 | 101,101.00 | 0 |
| 3000 3992 GASTOS DIVERSOS | 2,078,243.31 | 0 | 93,684.16 | 2,078,243.31 | 93,684.16 | 0 | 93,684.16 | 0 |
| Total proyecto : 110 | 95,995,871.13 | 8,574,879.90 | 127,068,453.68 | 85,305,868.14 | 146,333,336.57 | 841,368.79 | 145,045,724.71 | 446,243.07 |
| 2000 3611 COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 0 | 0 | 11,780.00 | 0 | 11,780.00 | 0 | 11,780.00 | 0 |
| 3000 3191 SERVICIOS INTEGRALES Y OTROS SERVICIOS | 0 | 0 | 577,500.00 | 0 | 577,500.00 | 0 | 577,500.00 | 0 |
| 3000 3251 ARREND DE EQUIPO DE TRANSPORTE | 0 | 0 | 191,700.00 | 0 | 191,700.00 | 0 | 191,700.00 | 0 |
| 3000 3371 SERVICIOS DE PROTECCIÓN Y SEGURIDAD | 0 | 0 | 4,000,000.00 | 0 | 4,000,000.00 | 0 | 4,000,000.00 | 0 |
| 4000 4411 AYUDAS SOCIALES A PERSONAS | 0 | 0 | 19,020.00 | 0 | 19,020.00 | 0 | 19,020.00 | 0 |
| 4000 4481 AYUDAS P/DESASTRES NATY OTROS SINIESTROS | 0 | 0 | 200,000.00 | 0 | 200,000.00 | 0 | 200,000.00 | 0 |
| Total proyecto : 112 | 0 | 0 | 5,000,000.00 | 0 | 5,000,000.00 | 0 | 5,000,000.00 | 0 |
| 4000 4111 ASIG. PRESUP AL PODER EJECUTIVO | 9,994,180.15 | 0 | 70,800,085.30 | 27,422,720.45 | 53,371,545.00 | 0 | 53,371,545.00 | 0 |
| Total proyecto : 120 | 9,994,180.15 | 0 | 70,800,085.30 | 27,422,720.45 | 53,371,545.00 | 0 | 53,371,545.00 | 0 |
| 9000 9911 ADEFA | 0 | 0 | 3,325,600.00 | 0 | 3,325,600.00 | 3,325,600.00 | 0 | 0 |
| Total proyecto : 13 | | | | | | | | |

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|--|------|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|-----------------------|----------------------|
| 2000 | 2111 | MAT. ÚTILES Y EQ. MENORES DE OFICINA | 0 | 113,523,629.46 | 1 | 112,671,777.99 | 851,852.47 | 0 | 851,852.47 | 0 |
| 2000 | 2121 | MAT. Y ÚTILES DE IMP. Y REPRODUCCION | 0 | 3,497,165.58 | 0 | 3,337,155.58 | 160,010.00 | 0 | 160,010.00 | 0 |
| 2000 | 2141 | MAT. ÚTILES Y EQ. MENORES DE TECNOLOGIAS | 0 | 87,299,029.84 | 557,254.33 | 86,525,408.25 | 1,330,875.92 | 0 | 1,330,875.92 | 0 |
| 2000 | 2161 | MATERIAL DE LIMPIEZA | 0 | 0 | 396,250.85 | 0 | 396,250.85 | 0 | 396,250.85 | 0 |
| 2000 | 2181 | MAT. P/EL REGISTRO E IDENTIF DE BIENES | 0 | 3,185,989.24 | 0 | 3,177,115.24 | 8,874.00 | 0 | 8,874.00 | 0 |
| 2000 | 2211 | PROD. ALIMEN P/PERSONAS SUJ A PROCESOS | 0 | 0 | 3,650,984.24 | 0 | 3,650,984.24 | 0 | 3,650,984.24 | 0 |
| 2000 | 2221 | PRODUCTOS ALIMENTICIOS PARA ANIMALES | 0 | 3,275,183.92 | 1,285,959.34 | 2,856,065.26 | 1,705,078.00 | 0 | 1,705,078.00 | 0 |
| 2000 | 2231 | UTENSILIOS P/EL SERV. DE ALIMENTACION | 0 | 0 | 214,474.80 | 0 | 214,474.80 | 0 | 214,474.80 | 0 |
| 2000 | 2411 | PRODUCTOS MINERALES NO METALICOS | 0 | 0 | 750.01 | 0 | 750.01 | 0 | 750.01 | 0 |
| 2000 | 2441 | MADERA Y PRODUCTOS DE MADERA | 0 | 0 | 38,228.96 | 0 | 38,228.96 | 0 | 38,228.96 | 0 |
| 2000 | 2461 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 0 | 0 | 1,042,634.24 | 0 | 1,042,634.24 | 0 | 1,042,634.24 | 0 |
| 2000 | 2481 | MATERIALES COMPLEMENTARIOS | 0 | 0 | 103,936.00 | 0 | 103,936.00 | 0 | 103,936.00 | 0 |
| 2000 | 2491 | OTROS MAT. Y ART. DE CONSTRUCCIÓN Y REP. | 0 | 1,354,500.46 | 798,952.10 | 1,282,639.82 | 870,812.74 | 0 | 870,812.74 | 0 |
| 2000 | 2511 | PRODUCTOS QUÍMICOS BÁSICOS | 0 | 0 | 19,360.40 | 0 | 19,360.40 | 0 | 19,360.40 | 0 |
| 2000 | 2531 | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | 0 | 0 | 114,475.00 | 0 | 114,475.00 | 0 | 114,475.00 | 0 |
| 2000 | 2561 | FIBRAS SINT HULES, PLÁSTICOS Y DERIVADOS | 0 | 0 | 5,132.04 | 0 | 5,132.04 | 0 | 5,132.04 | 0 |
| 2000 | 2611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 0 | 2,521,515.17 | 48,558,599.01 | 2,342,358.71 | 48,737,755.47 | 0 | 48,737,755.47 | 0 |
| 2000 | 2711 | VESTUARIO Y UNIFORMES | 0 | 0 | 251,106.82 | 0 | 251,106.82 | 0 | 251,106.82 | 0 |
| 2000 | 2731 | ARTÍCULOS DEPORTIVOS | 0 | 0 | 148,825.73 | 0 | 148,825.73 | 0 | 148,825.73 | 0 |
| 2000 | 2751 | BCOS OTROS PROD. TEXTILES, EXCEPTO PREND | 0 | 0 | 673,267.45 | 0 | 673,267.45 | 0 | 673,267.45 | 0 |
| 2000 | 2821 | MATERIALES DE SEGURIDAD PÚBLICA | 0 | 0 | 104,400.00 | 0 | 104,400.00 | 0 | 104,400.00 | 0 |
| 2000 | 2911 | HERRAMIENTAS MENORES | 0 | 0 | 225,692.04 | 0 | 225,692.04 | 0 | 225,692.04 | 0 |
| 2000 | 2921 | REFAC. Y ACCESORIOS MENORES DE EDIFICIOS | 0 | 0 | 22,060.48 | 0 | 22,060.48 | 0 | 22,060.48 | 0 |
| 2000 | 2931 | REFAC Y ACC MENORES DE MOB Y EQ DE ADMON | 0 | 0 | 8,825.28 | 0 | 8,825.28 | 0 | 8,825.28 | 0 |
| 2000 | 2961 | REFAC Y ACC MENORES DE EQ DE TRANSPORTE | 0 | 5,376,043.50 | 7,097,126.39 | 350,224.80 | 12,122,945.09 | 0 | 12,122,945.09 | 0 |
| 3000 | 3121 | GAS | 0 | 0 | 134,402.02 | 0 | 134,402.02 | 0 | 134,402.02 | 0 |
| 3000 | 3131 | AGUA | 0 | 0 | 4,400.00 | 0 | 4,400.00 | 0 | 4,400.00 | 0 |
| 3000 | 3181 | SERVICIOS POSTALES Y TELEGRÁFICOS | 0 | 0 | 17,763.00 | 0 | 17,763.00 | 0 | 17,763.00 | 0 |
| 3000 | 3191 | SERVICIOS INTEGRALES Y OTROS SERVICIOS | 0 | 0 | 770,000.00 | 0 | 770,000.00 | 0 | 770,000.00 | 0 |
| 3000 | 3231 | ARREND DE MOB Y EQ DE ADMON, EDUC Y REC | 0 | 0 | 474,855.26 | 0 | 474,855.26 | 0 | 474,855.26 | 0 |
| 3000 | 3251 | ARREND DE EQUIPO DE TRANSPORTE | 0 | 0 | 1,852,247.00 | 0 | 1,852,247.00 | 0 | 1,852,247.00 | 0 |
| 3000 | 3291 | OTROS ARRENDAMIENTOS | 0 | 1,733,040.00 | 332,711.00 | 1,559,900.00 | 505,852.00 | 0 | 505,852.00 | 0 |
| 3000 | 3361 | SERV DE APOYO ADMITIVO, TRADUC Y FOTOCOP | 0 | 0 | 423,077.68 | 0 | 423,077.68 | 0 | 423,077.68 | 0 |
| 3000 | 3441 | SEGUROS DE RESP PATRIMONIAL Y FIANZAS | 0 | 0 | 76,450.00 | 0 | 76,450.00 | 0 | 76,450.00 | 0 |
| 3000 | 3511 | CONSER Y MANTTO MENOR DE INMUEBLES | 0 | 0 | 3,238,079.70 | 0 | 3,238,079.70 | 0 | 3,238,079.70 | 0 |
| 3000 | 3531 | INSTAL, REPAR Y MANTTO EQ COMP Y TECNOL | 0 | 0 | 962,500.00 | 0 | 962,500.00 | 0 | 962,500.00 | 0 |
| 3000 | 3541 | INSTAL, REPAR Y MANTTO EQ INSTR MEDICO Y | 0 | 0 | 40,497.48 | 0 | 40,497.48 | 0 | 40,497.48 | 10 |
| 3000 | 3551 | REPAR Y MANTTO EQ DE TRANSPORTE | 0 | 0 | 750 | 0 | 750 | 0 | 750 | 0 |
| 3000 | 3581 | SERV DE LIMPIEZA Y MANEJO DE DESECHOS | 0 | 0 | 2,492,209.99 | 0 | 2,492,209.99 | 0 | 2,492,209.99 | 0 |
| 3000 | 3591 | SERV DE JARDINERIA Y FUMIGACION | 0 | 0 | 483,610.40 | 0 | 483,610.40 | 0 | 483,610.40 | 0 |
| 3000 | 3711 | PASAJES AÉREOS | 0 | 0 | 6,483.55 | 0 | 6,483.55 | 0 | 6,483.55 | 0 |
| 3000 | 3721 | PASAJES TERRESTRES | 0 | 0 | 272,153.00 | 0 | 272,153.00 | 0 | 272,153.00 | 0 |
| 3000 | 3751 | VIÁTICOS EN EL PAIS | 0 | 0 | 133,610,535.83 | 0 | 133,610,535.83 | 0 | 133,610,535.83 | 0 |
| 3000 | 3821 | GASTOS DE ORDEN SOCIAL Y CULTURAL | 0 | 3,831,100.00 | 0 | 1,020,000.00 | 2,811,100.00 | 0 | 2,811,100.00 | 0 |
| 3000 | 3911 | SERVICIOS FUNERARIOS Y DE CEMENTERIOS | 0 | 0 | 62,000.00 | 0 | 62,000.00 | 0 | 62,000.00 | 0 |
| 3000 | 3992 | GASTOS DIVERSOS | 0 | 0 | 1,045,516.30 | 0 | 1,045,516.30 | 0 | 1,045,516.30 | 0 |
| Total proyecto : 163 163 - GASTO OPERATIVO SEGURIDAD PUBLICA | | | 0 | 225,597,197.17 | 211,618,539.72 | 215,122,645.65 | 222,093,091.24 | 0 | 222,093,091.24 | 10 |
| 3000 | 3991 | OTROS SERVICIOS GENERALES | 0 | 149,182.00 | 0 | 0 | 149,182.00 | 0 | 149,182.00 | 0 |
| Total proyecto : 164 164 - PARTICIPACION DE MULTAS | | | 0 | 149,182.00 | 0 | 0 | 149,182.00 | 0 | 149,182.00 | 0 |
| 1000 | 1591 | OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS | 0 | 0 | 343,830.84 | 0 | 343,830.84 | 0 | 343,830.84 | 0 |
| Total proyecto : 165 165 - PAGO DE MARCHAS | | | 0 | 0 | 343,830.84 | 0 | 343,830.84 | 0 | 343,830.84 | 0 |
| 2000 | 2211 | PROD. ALIMEN P/PERSONAS SUJ A PROCESOS | 0 | 5,202,900.00 | 0 | 136,592.71 | 5,066,307.29 | 0 | 5,066,307.29 | 0 |
| 3000 | 3121 | GAS | 0 | 0 | 136,592.71 | 0 | 136,592.71 | 0 | 136,592.71 | 0 |
| Total proyecto : 166 166 - GASTO OPERATIVO (FUERO COMÚN) | | | 0 | 5,202,900.00 | 136,592.71 | 136,592.71 | 5,202,900.00 | 0 | 5,202,900.00 | 0 |
| 2000 | 2111 | MAT. ÚTILES Y EQ. MENORES DE OFICINA | 0 | 0 | 6,922.04 | 0 | 6,922.04 | 0 | 6,922.04 | 0 |
| 2000 | 2141 | MAT. ÚTILES Y EQ. MENORES DE TECNOLOGIAS | 0 | 0 | 1,720.00 | 0 | 1,720.00 | 0 | 1,720.00 | 0 |
| 2000 | 2211 | PROD. ALIMEN P/PERSONAS SUJ A PROCESOS | 0 | 0 | 173,476.68 | 0 | 173,476.68 | 0 | 173,476.68 | 0 |
| 2000 | 2611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 0 | 0 | 2,021,743.28 | 0 | 2,021,743.28 | 0 | 2,021,743.28 | 0 |
| 3000 | 3131 | AGUA | 0 | 0 | 2,700.00 | 0 | 2,700.00 | 0 | 2,700.00 | 0 |
| 3000 | 3721 | PASAJES TERRESTRES | 0 | 0 | 20,871.00 | 0 | 20,871.00 | 0 | 20,871.00 | 0 |
| 3000 | 3751 | VIÁTICOS EN EL PAIS | 0 | 6,000,000.00 | 0 | 2,227,433.00 | 3,772,567.00 | 0 | 3,772,567.00 | 0 |
| Total proyecto : 301 301 - FONDO DE TRABAJO DE LA SSP. | | | 0 | 6,000,000.00 | 2,227,433.00 | 2,227,433.00 | 6,000,000.00 | 0 | 6,000,000.00 | 0 |
| 4000 | 4411 | AYUDAS SOCIALES A PERSONAS | 0 | 420,000.00 | 200,000.00 | 400,000.00 | 220,000.00 | 0 | 220,000.00 | 0 |
| 4000 | 4421 | BECAS Y OTRAS AYUDAS P/PROGRAMAS DE CAP | 0 | 1,410,000.00 | 0 | 0 | 1,410,000.00 | 0 | 1,410,000.00 | 0 |
| 4000 | 4481 | AYUDAS P/DESASTRES NATY OTROS SINIESTROS | 0 | 0 | 2,508,928.71 | 0 | 2,508,928.71 | 0 | 2,508,928.71 | 0 |
| Total proyecto : 400 400 - AYUDAS ASISTENCIALES. | | | 0 | 1,830,000.00 | 2,708,928.71 | 400,000.00 | 4,138,928.71 | 0 | 4,138,928.71 | 0 |
| 4000 | 4111 | ASIG. PRESUP AL PODER EJECUTIVO | 0 | 0 | 4,727,600.00 | 0 | 4,727,600.00 | 3,782,080.00 | 0 | 945,520.00 |
| Total proyecto : 6564 PREVENCIÓN SOCIAL DE LA VIOLENCIA Y LA D | | | 0 | 0 | 4,727,600.00 | 0 | 4,727,600.00 | 3,782,080.00 | 0 | 945,520.00 |
| 4000 | 4111 | ASIG. PRESUP AL PODER EJECUTIVO | 0 | 0 | 3,580,000.00 | 0 | 3,580,000.00 | 2,864,000.00 | 0 | 716,000.00 |
| Total proyecto : 6565 PROFESIONALIZACIÓN DE LAS INSTITUCIONES | | | 0 | 0 | 3,580,000.00 | 0 | 3,580,000.00 | 2,864,000.00 | 0 | 716,000.00 |
| 4000 | 4111 | ASIG. PRESUP AL PODER EJECUTIVO | 0 | 0 | 600,000.00 | 0 | 600,000.00 | 480,000.00 | 0 | 120,000.00 |
| Total proyecto : 6566 MODELO HOMOLOGADO UNIDADES POLICIA CIBER | | | 0 | 0 | 600,000.00 | 0 | 600,000.00 | 480,000.00 | 0 | 120,000.00 |
| 4000 | 4111 | ASIG. PRESUP AL PODER EJECUTIVO | 133,678,814.10 | 0 | 0 | 133,678,814.10 | 0 | 0 | 0 | 0 |
| Total proyecto : 12700 FASP (EQUIPAMIENTO) | | | 133,678,814.10 | 0 | 0 | 133,678,814.10 | 0 | 0 | 0 | 0 |
| 3000 | 3341 | SERVICIOS DE CAPACITACIÓN | 0 | 0 | 917,006.00 | 0 | 917,006.00 | 0 | 200,000.00 | 717,006.00 |
| 4000 | 4111 | ASIG. PRESUP AL PODER EJECUTIVO | 0 | 0 | 1,310,000.00 | 917,006.00 | 392,994.00 | 0 | 0 | 392,994.00 |
| Total proyecto : 12701 PROFESIONALIZACION D/LAS INST. DE SEG.PU | | | 0 | 0 | 2,227,006.00 | 917,006.00 | 1,310,000.00 | 0 | 200,000.00 | 1,110,000.00 |
| 2000 | 2711 | VESTUARIO Y UNIFORMES | 0 | 0 | 26,154,852.56 | 0 | 26,154,852.56 | 0 | 999,920.00 | 25,154,932.56 |
| 2000 | 2831 | PRENDAS DE PROTEC. P/SEG PÚBLICA Y NAL. | 0 | 0 | 5,100,000.00 | 0 | 5,100,000.00 | 0 | 4,930,000.00 | 170,000.00 |
| 4000 | 4111 | ASIG. PRESUP AL PODER EJECUTIVO | 0 | 0 | 65,818,622.00 | 46,073,034.56 | 19,745,587.44 | 0 | 0 | 19,745,587.44 |
| 5000 | 5411 | VEHÍCULOS Y EQUIPO TERRESTRE | 0 | 0 | 14,818,182.00 | 0 | 14,818,182.00 | 0 | 14,817,999.80 | 182.20 |
| Total proyecto : 12702 FORT. DE PROGRAMAS PRIORITARIOS LOCALES | | | 0 | 0 | 111,891,656.56 | 46,073,034.56 | 65,818,622.00 | 0 | 20,747,919.80 | 45,070,702.20 |
| 2000 | 2831 | PRENDAS DE PROTEC. P/SEG PÚBLICA Y NAL. | 0 | 0 | 203,876.14 | 0 | 203,876.14 | 0 | 203,875.57 | 0.57 |
| 2000 | 2911 | HERRAMIENTAS MENORES | 0 | 0 | 175,000.00 | 0 | 175,000.00 | 0 | 174,999.80 | 0.20 |
| 4000 | 4111 | ASIG. PRESUP AL PODER EJECUTIVO | 0 | 0 | 1,925,450.14 | 1,541,787.27 | 383,662.87 | 0 | 0 | 383,662.87 |
| 5000 | 5411 | VEHÍCULOS Y EQUIPO TERRESTRE | 0 | 0 | 516,337.13 | 0 | 516,337.13 | 0 | 0 | 516,337.13 |
| Total proyecto : 12703 MODELO NAL. DE POLICIA EN FUNCIONES DE S | | | 0 | 0 | 2,820,663.41 | 1,541,787.27 | 1,278,876.14 | 0 | 378,875.37 | 900,000.77 |
| 2000 | 2231 | UTENSILIOS P/EL SERV. DE ALIMENTACION | 0 | 0 | 646,574.00 | 0 | 646,574.00 | 0 | 646,574.00 | 0 |
| 2000 | 2711 | VESTUARIO Y UNIFORMES | 0 | 0 | 3,997,492.00 | 0 | 3,997,492.00 | 0 | 0 | 3,997,492.00 |
| 3000 | 3191 | SERVICIOS INTEGRALES Y OTROS SERVICIOS | 0 | 0 | 1,958,357.00 | 0 | 1,958,357.00 | 0 | 0 | 1,958,357.00 |
| 4000 | 4111 | ASIG. PRESUP AL PODER EJECUTIVO | 0 | 0 | 12,442,460.00 | 8,709,722.00 | 3,732,738.00 | 0 | 0 | 3,732,738.00 |
| 5000 | 5621 | MAQUINARIA Y EQUIPO INDUSTRIAL | 0 | 0 | 219,000.00 | 0 | 219,000.00 | 0 | 218,999.93 | 0.07 |
| 6000 | 6221 | EDIFICACIÓN NO HABITACIONAL | 0 | 0 | 1,888,299.00 | 0 | 1,888,299.00 | 1,529,639.22 | 0 | 358,659.78 |
| Total proyecto : 12704 FORTALECIMIENTO AL SISTEMA PENITENCIARIO | | | 0 | 0 | 21,152,182.00 | 8,709,722.00 | 12,442,460.00 | 2,395,213.15 | 0 | 10,047,246.85 |
| 2000 | 2711 | VESTUARIO Y UNIFORMES | 0 | 0 | 138,794.00 | 0 | 138,794.00 | 0 | 0 | 138,794.00 |
| 4000 | 4111 | ASIG. PRESUP AL PODER EJECUTIVO | 0 | 0 | 655,420.00 | 458,794.00 | 196,626.00 | 0 | 0 | 196,626.00 |
| 5000 | 5411 | VEHÍCULOS Y EQUIPO TERRESTRE | 0 | 0 | 320,000.00 | 0 | 320,000.00 | 0 | 0 | 320,000.00 |
| Total proyecto : 12705 FORT.DE LA AUTORIDAD ADVA. ESPECIALIZADA | | | 0 | 0 | 1,114,214.00 | 458,794.00 | 655,420.00 | 0 | 320,000.00 | 335,420.00 |
| 4000 | 4111 | ASIG. PRESUP AL PODER EJECUTIVO | 0 | | | | | | | |

| | | | | | | | | | | |
|--|------|--|-------------------------|-----------------------|-------------------------|-------------------------|-------------------------|----------------------|-------------------------|-----------------------|
| 4000 | 4111 | ASIG. PRESUP AL PODER EJECUTIVO | 0 | 0 | 2,024,000.00 | 1,720,400.00 | 303,600.00 | 0 | 0 | 303,600.00 |
| 5000 | 5111 | MUEBLES DE OFICINA Y ESTANTERÍA | 0 | 0 | 109,650.00 | 0 | 109,650.00 | 0 | 0 | 109,650.00 |
| 5000 | 5151 | EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA | 0 | 0 | 202,400.00 | 0 | 202,400.00 | 0 | 0 | 202,400.00 |
| 5000 | 5971 | LICENCIAS INFORMÁTICAS E INTELECTUALES | 0 | 0 | 396,350.00 | 0 | 396,350.00 | 0 | 396,334.88 | 15.12 |
| Total proyecto : 12707 MODELO HOMOLOGADO DE UNIDADES DE POLICIA | | | 0 | 0 | 2,732,400.00 | 1,720,400.00 | 1,012,000.00 | 0 | 396,334.88 | 615,665.12 |
| 4000 | 4111 | ASIG. PRESUP AL PODER EJECUTIVO | 13,691,500.00 | 0 | 0 | 0 | 13,691,500.00 | 0 | 0 | 13,691,500.00 |
| Total proyecto : 14000 SOCORRO DE LEY | | | 13,691,500.00 | 0 | 0 | 0 | 13,691,500.00 | 0 | 0 | 13,691,500.00 |
| 4000 | 4111 | ASIG. PRESUP AL PODER EJECUTIVO | 0 | 0 | 8,000,000.00 | 4,000,000.00 | 4,000,000.00 | 0 | 0 | 4,000,000.00 |
| Total proyecto : 20360 PARA EL FORTALECIMIENTO FINANCIERO DE LA | | | 0 | 0 | 8,000,000.00 | 4,000,000.00 | 4,000,000.00 | 0 | 0 | 4,000,000.00 |
| Total general : | | | 1,967,956,721.55 | 247,354,159.07 | 1,145,649,188.42 | 1,366,022,067.23 | 1,994,938,001.81 | 11,293,048.79 | 1,299,090,990.44 | 684,553,962.58 |

| Capítulo | Concepto | Autorizado | Amp./Disp. | Aumentos | Disminuciones | Modificado | Comprometido | Ejercido | Saldo |
|--------------|---|-------------------------|-----------------------|-------------------------|-------------------------|-------------------------|----------------------|-------------------------|-----------------------|
| 1000 | SERVICIOS PERSONALES | 1,608,134,832.47 | - | 482,573,373.88 | 721,119,571.12 | 1,369,588,635.23 | - | 767,948,869.54 | 601,639,765.69 |
| 2000 | MATERIALES Y SUMINISTRO | 106,461,523.70 | 225,235,957.17 | 170,874,718.43 | 328,111,265.22 | 174,460,934.08 | - | 111,525,337.87 | 29,462,086.21 |
| 3000 | SERVICIOS GENERALES | 95,995,871.13 | 20,288,201.90 | 287,238,154.43 | 88,428,437.11 | 315,093,790.35 | 841,368.79 | 311,130,805.49 | 3,121,616.07 |
| 4000 | TRANSFERENCIAS ASIGNACIONES Y SUBSIDIOS | 157,364,494.25 | 1,830,000.00 | 179,726,608.15 | 228,362,793.78 | 110,558,308.62 | 7,126,080.00 | 57,729,493.71 | 45,702,734.91 |
| 5000 | BIENES MUEBLES, INMUEBLES | - | - | 16,581,919.13 | - | 16,581,919.13 | - | 15,753,334.61 | 828,584.52 |
| 6000 | INVERSION PUBLICA | - | - | 5,328,814.40 | - | 5,328,814.40 | - | 1,529,639.22 | 3,799,175.18 |
| 7000 | INVERSIONES FINANCIERAS Y OTRAS PROVISIONES | - | - | - | - | - | - | - | - |
| 8000 | PARTICIPACIONES Y APORTACIONES | - | - | - | - | - | - | - | - |
| 9000 | DEUDA PUBLICA | - | - | 3,325,600.00 | - | 3,325,600.00 | 3,325,600.00 | - | - |
| Total | | 1,967,956,721.55 | 247,354,159.07 | 1,145,649,188.42 | 1,366,022,067.23 | 1,994,938,001.81 | 11,293,048.79 | 1,265,617,480.44 | 684,553,962.58 |