

SECRETARIA DE ADMINISTRACION Y FINANZAS

SUBSECRETARIA DE EGRESOS

DIRECCION GENERAL DE CONTABILIDAD GUBERNAMENTAL

Reporte de presupuesto proyecto - partida

TERCER TRIMESTRE

Julio- Septiembre 2020

| Concepto | Autorizado | Amp./Disp. | Aumentos | Disminuciones | Modificado | Comprometido | Ejercido | Saldo |
|--|-------------------------|------------|-----------------------|-----------------------|-----------------------|---------------------|-----------------------|-----------------------|
| 140100 OFICINA DEL TITULAR DE LA SSPYPC | | | | | | | | |
| 1131 SUELDOS BASE AL PERSONAL PERMANENTE | 389,239,848.29 | 0 | 218,860,101.97 | 226,688,931.73 | 381,411,018.53 | 0 | 281,003,612.43 | 100,407,406.10 |
| 1311 PRIMAS POR AÑOS DE SERV EFECTIVOS PRESTA | 169,261.03 | 0 | 212,671.85 | 155,761.64 | 226,171.24 | 0 | 226,171.24 | 0 |
| 1321 PRIMAS DE VACAC. DOMINICAL Y GRATIFICA | 161,725,145.67 | 0 | 199,762,111.85 | 268,135,443.05 | 93,351,814.47 | 0 | 6,061,085.76 | 87,290,728.71 |
| 1331 HORAS EXTRAORDINARIAS | 273,848,929.31 | 0 | 153,455,157.85 | 157,819,059.71 | 269,485,027.45 | 0 | 185,152,740.29 | 84,332,287.16 |
| 1341 COMPENSACIONES | 100,075,247.92 | 0 | 59,537,204.50 | 59,537,204.50 | 100,075,247.92 | 0 | 77,693,535.63 | 22,381,712.29 |
| 1351 SOBREHABERES | 3,539,363.65 | 0 | 4,295,589.09 | 3,203,124.10 | 4,631,828.64 | 0 | 4,631,828.64 | 0 |
| 1511 CUOTAS P/EL FONDO DE AHORRO Y FONDO TRAB | 8,124,820.75 | 0 | 9,853,279.78 | 17,951,869.13 | 26,231.40 | 0 | 26,231.40 | 0 |
| 1521 INDEMNIZACIONES | 0 | 0 | 162,937.36 | 0 | 162,937.36 | 0 | 162,937.36 | 0 |
| 1541 PRESTACIONES CONTRACTUALES | 49,321,535.17 | 0 | 44,635,989.33 | 44,635,989.33 | 49,321,535.17 | 0 | 48,790,456.63 | 531,078.54 |
| 1591 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS | 84,201,028.38 | 0 | 49,303,247.66 | 49,865,389.01 | 83,638,887.03 | 0 | 54,693,688.20 | 28,945,198.83 |
| 1711 ESTÍMULOS | 8,043,216.16 | 0 | 14,803,900.39 | 7,279,110.62 | 15,568,005.93 | 0 | 15,568,005.93 | 0 |
| Total proyecto : 100 NÓMINA MECANIZADA BUROCRACIA | 1,078,288,396.33 | 0 | 754,882,191.63 | 835,271,882.82 | 997,898,705.14 | 0 | 674,010,293.51 | 323,888,411.63 |
| 1411 APORTACIONES DE SEGURIDAD SOCIAL | 71,171,033.76 | 0 | 17,150,760.41 | 64,502,021.25 | 23,819,772.92 | 0 | 23,819,772.92 | 0 |
| 1431 APORTACIONES AL SISTEMA PARA EL RETIRO | 0 | 0 | 36,770,209.10 | 0 | 36,770,209.10 | 0 | 36,770,209.10 | 0 |
| 1511 CUOTAS P/EL FONDO DE AHORRO Y FONDO TRAB | 0 | 0 | 10,732,467.13 | 0 | 10,732,467.13 | 0 | 10,732,467.13 | 0 |
| 1591 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS | 0 | 0 | 541,837.10 | 0 | 541,837.10 | 0 | 541,837.10 | 0 |
| Total proyecto : 101 TERCEROS INSTITUCIONALES BUROCRACIA | 71,171,033.76 | 0 | 65,195,273.74 | 64,502,021.25 | 71,864,286.25 | 0 | 71,864,286.25 | 0 |
| 1521 INDEMNIZACIONES | 0 | 0 | 801,433.07 | 0 | 801,433.07 | 0 | 801,433.07 | 0 |
| Total proyecto : 106 SENTENCIAS LABORALES DEFINITIVAS | 0 | 0 | 801,433.07 | 0 | 801,433.07 | 0 | 801,433.07 | 0 |
| 1611 PREV. DE CARÁCTER LAB. ECON Y SEG SOCIAL | 554,542,238.08 | 0 | 580,863,337.76 | 732,732,201.89 | 402,673,373.95 | 0 | 0 | 402,673,373.95 |
| Total proyecto : 108 PREVISIONES PARA AJUSTES LABORALES | 554,542,238.08 | 0 | 580,863,337.76 | 732,732,201.89 | 402,673,373.95 | 0 | 0 | 402,673,373.95 |
| 2111 MAT. ÚTILES Y EQ. MENORES DE OFICINA | 140,293,779.98 | 0 | 108,108,631.65 | 244,459,401.01 | 3,943,010.62 | 0 | 3,536,865.61 | 406,145.01 |
| 2121 MAT. Y ÚTILES DE IMP. Y REPRODUCCION | 1,047,878.53 | 0 | 0 | 1,047,878.53 | 0 | 0 | 0 | 0 |
| 2141 MAT. ÚTILES Y EQ. MENORES DE TECNOLOGIAS | 0 | 0 | 24,744,675.51 | 21,594,231.70 | 3,150,443.81 | 1,298,186.16 | 1,852,257.65 | 0 |
| 2151 MAT. IMPRESO E INFORMACIÓN DIGITAL | 870,893.62 | 0 | 0 | 870,893.62 | 0 | 0 | 0 | 0 |
| 2161 MATERIAL DE LIMPIEZA | 981,165.45 | 0 | 1,177,474.29 | 748,453.63 | 1,410,186.11 | 0 | 1,410,186.11 | 0 |
| 2211 PROD. ALIMEN P/PERSONAS SUJ A PROCESOS | 60,847,645.52 | 0 | 57,299,969.00 | 113,255,329.52 | 4,892,285.00 | 0 | 4,892,285.00 | 0 |
| 2221 PRODUCTOS ALIMENTICIOS PARA ANIMALES | 865,211.60 | 0 | 2,770,299.19 | 565,200.99 | 3,070,309.80 | 0 | 3,070,309.80 | 0 |
| 2461 MATERIAL ELÉCTRICO Y ELECTRÓNICO | 0 | 0 | 842,830.29 | 0 | 842,830.29 | 0 | 842,830.29 | 0 |
| 2491 OTROS MAT. Y ART. DE CONSTRUCCIÓN Y REP. | 0 | 0 | 1,745,258.69 | 0 | 1,745,258.69 | 0 | 1,745,258.69 | 0 |
| 2531 MEDICINAS Y PRODUCTOS FARMACÉUTICOS | 0 | 0 | 312,930.00 | 0 | 312,930.00 | 0 | 312,930.00 | 0 |
| 2541 MAT. ACCESORIOS Y SUMINISTROS MÉDICOS | 0 | 0 | 1,839,088.99 | 0 | 1,839,088.99 | 0 | 1,839,088.99 | 0 |
| 2591 OTROS PRODUCTOS QUÍMICOS | 0 | 0 | 11,600.00 | 0 | 11,600.00 | 0 | 11,600.00 | 0 |
| 2611 COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 29,889,993.59 | 0 | 95,464,435.69 | 19,577,945.80 | 105,776,483.48 | 0 | 105,776,483.48 | 0 |
| 2711 VESTUARIO Y UNIFORMES | 0 | 0 | 21,851.01 | 0 | 21,851.01 | 0 | 21,851.01 | 0 |
| 2731 ARTÍCULOS DEPORTIVOS | 0 | 0 | 213,489.14 | 0 | 213,489.14 | 0 | 213,489.14 | 0 |
| 2741 PRODUCTOS TEXTILES | 0 | 0 | 1,386.59 | 0 | 1,386.59 | 0 | 1,386.59 | 0 |
| 2751 BCOS OTROS PROD. TEXTILES, EXCEPTO PREND | 0 | 0 | 59,682.00 | 0 | 59,682.00 | 0 | 59,682.00 | 0 |
| 2921 REFAC. Y ACCESORIOS MENORES DE EDIFICIOS | 0 | 0 | 53,453.00 | 0 | 53,453.00 | 0 | 53,453.00 | 0 |
| 2961 REFAC Y ACC MENORES DE EQ DE TRANSPORTE | 2,801,237.23 | 0 | 1,092,832.10 | 2,792,991.22 | 1,101,078.11 | 0 | 1,101,078.11 | 0 |
| Total proyecto : 109 MATERIALES Y SUMINISTROS PARA LA OPERACI | 237,597,805.52 | 0 | 295,759,887.14 | 404,912,326.02 | 128,445,366.64 | 1,298,186.16 | 126,741,035.47 | 406,145.01 |
| 3111 ENERGÍA ELÉCTRICA | 37,632,011.86 | 0 | 0 | 261,494.16 | 37,370,517.70 | 0 | 19,608,123.00 | 17,762,394.70 |
| 3121 GAS | 0 | 0 | 226,387.88 | 0 | 226,387.88 | 0 | 226,387.88 | 0 |
| 3131 AGUA | 1,613,236.34 | 0 | 971,639.84 | 163,481.19 | 2,421,394.99 | 0 | 2,173,486.30 | 247,908.69 |
| 3141 TELEFONÍA TRADICIONAL | 8,300,638.71 | 0 | 40,736.15 | 0 | 8,341,374.86 | 0 | 3,098,994.24 | 5,242,380.62 |
| 3151 TELEFONÍA CELULAR | 3,574,931.72 | 0 | 0 | 3,574,931.72 | 0 | 0 | 0 | 0 |
| 3181 SERVICIOS POSTALES Y TELEGRÁFICOS | 0 | 0 | 14,975.89 | 0 | 14,975.89 | 0 | 14,975.89 | 0 |
| 3211 ARRENDAMIENTO DE TERRENOS | 0 | 0 | 133,344.00 | 0 | 133,344.00 | 0 | 133,344.00 | 0 |
| 3221 ARRENDAMIENTO DE EDIFICIOS | 1,613,236.34 | 0 | 1,946,136.68 | 1,160,758.62 | 2,398,614.40 | 261,494.16 | 2,137,120.24 | 0 |
| 3231 ARREND DE MOB Y EQ DE ADMON, EDUC Y REC | 61,044.86 | 0 | 1,157,571.06 | 46,139.86 | 1,172,476.06 | 0 | 1,172,476.06 | 0 |
| 3251 ARREND DE EQUIPO DE TRANSPORTE | 4,301,963.53 | 0 | 809,340.00 | 3,140,003.53 | 1,971,300.00 | 0 | 1,971,300.00 | 0 |
| 3291 OTROS ARRENDAMIENTOS | 0 | 0 | 97,788.00 | 0 | 97,788.00 | 0 | 97,788.00 | 0 |
| 3361 SERV DE APOYO ADMITIVO, TRADUC Y FOTOCOP | 2,419,864.57 | 0 | 492,081.99 | 2,196,739.56 | 715,207.00 | 0 | 715,207.00 | 0 |
| 3441 SEGUROS DE RESP PATRIMONIAL Y FIANZAS | 2,150,981.83 | 0 | 0 | 2,150,981.83 | 0 | 0 | 0 | 0 |
| 3511 CONSER Y MANTTO MENOR DE INMUEBLES | 0 | 0 | 2,890,913.16 | 0 | 2,890,913.16 | 0 | 2,890,913.16 | 0 |
| 3521 INSTAL, REPAR Y MANTTO MOB Y EQ ADMITIVO | 2,238,918.70 | 0 | 0 | 2,236,733.70 | 2,185.00 | 0 | 2,185.00 | 0 |
| 3531 INSTAL, REPAR Y MANTTO EQ COMP Y TECNOL | 1,935,883.60 | 0 | 11,600.00 | 1,935,883.60 | 11,600.00 | 0 | 11,600.00 | 0 |
| 3551 REPAR Y MANTTO EQ DE TRANSPORTE | 5,703,031.40 | 0 | 133,980.00 | 5,703,031.40 | 133,980.00 | 0 | 133,980.00 | 0 |
| 3571 INSTAL, REPAR Y MANTTO MAQ, OTROS EQ HER | 0 | 0 | 29,986.00 | 0 | 29,986.00 | 0 | 29,986.00 | 0 |
| 3581 SERV DE LIMPIEZA Y MANEJO DE DESECHOS | 0 | 0 | 2,894,362.10 | 0 | 2,894,362.10 | 0 | 2,894,362.10 | 0 |
| 3591 SERV DE JARDINERÍA Y FUMIGACIÓN | 1,707,126.69 | 0 | 1,103,926.88 | 1,253,947.29 | 1,557,106.28 | 0 | 1,557,106.28 | 0 |
| 3611 DIFUSIÓN RADIO, TV OTROS S/PROG Y ACTIVI | 1,869,111.76 | 0 | 0 | 1,869,111.76 | 0 | 0 | 0 | 0 |
| 3711 PASAJES AÉREOS | 5,807,650.82 | 0 | 0 | 5,807,650.82 | 0 | 0 | 0 | 0 |
| 3721 PASAJES TERRESTRES | 2,513,539.27 | 0 | 66,507.01 | 1,717,090.89 | 862,955.39 | 0 | 862,955.39 | 0 |
| 3751 VIÁTICOS EN EL PAÍS | 11,424,251.22 | 0 | 242,345,593.14 | 8,568,188.41 | 245,201,655.95 | 0 | 245,201,655.95 | 0 |
| 3911 SERVICIOS FUNERARIOS Y DE CEMENTERIOS | 186,339.76 | 0 | 108,560.00 | 186,339.76 | 108,560.00 | 0 | 108,560.00 | 0 |
| 3921 IMPUESTOS Y DERECHOS | 2,150,981.83 | 0 | 24,561.00 | 2,150,981.83 | 24,561.00 | 0 | 24,561.00 | 0 |
| 3992 GASTOS DIVERSOS | 2,150,981.83 | 0 | 47,838.95 | 1,946,906.61 | 251,914.17 | 0 | 251,914.17 | 0 |
| Total proyecto : 110 SERVICIOS GENERALES PARA LA OPERACIÓN | 99,355,726.64 | 0 | 255,547,829.73 | 46,070,396.54 | 308,833,159.83 | 261,494.16 | 285,318,981.66 | 23,252,684.01 |
| 3371 SERVICIOS DE PROTECCIÓN Y SEGURIDAD | 0 | 0 | 3,900,000.00 | 0 | 3,900,000.00 | 0 | 3,900,000.00 | 0 |
| Total proyecto : 111 C-4 ESTATALES PARA LA PRESERVACIÓN DE LA | 0 | 0 | 3,900,000.00 | 0 | 3,900,000.00 | 0 | 3,900,000.00 | 0 |
| 3371 SERVICIOS DE PROTECCIÓN Y SEGURIDAD | 0 | 0 | 2,500,000.00 | 0 | 2,500,000.00 | 0 | 2,500,000.00 | 0 |
| Total proyecto : 114 COORDINACIÓN DE ACCIONES EN MATERIA DE S | 0 | 0 | 2,500,000.00 | 0 | 2,500,000.00 | 0 | 2,500,000.00 | 0 |
| 4111 ASIG. PRESUP AL PODER EJECUTIVO | 20,588,011.10 | 0 | 39,830,087.95 | 18,632,150.05 | 41,785,949.00 | 0 | 41,785,949.00 | 0 |
| Total proyecto : 120 FORTALECIMIENTO DE LA ADMINISTRACIÓN PÚB | 20,588,011.10 | 0 | 39,830,087.95 | 18,632,150.05 | 41,785,949.00 | 0 | 41,785,949.00 | 0 |
| 1611 PREV. DE CARÁCTER LAB. ECON Y SEG SOCIAL | 525,764,953.07 | 0 | 0 | 0 | 525,764,953.07 | 0 | 0 | 525,764,953.07 |
| Total proyecto : 137 PLAZAS DE NUEVA CREACIÓN | 525,764,953.07 | 0 | 0 | 0 | 525,764,953.07 | 0 | 0 | 525,764,953.07 |

| Concepto | Autorizado | Amp./Disp. | Aumentos | Disminuciones | Modificado | Comprometido | Ejercido | Saldo |
|--|-----------------------|---------------------|-----------------------|-----------------------|----------------------|---------------------|----------------------|----------------------|
| 4111 ASIG. PRESUP AL PODER EJECUTIVO | 120,847,032.67 | 0 | 0 | 48,909,527.90 | 71,937,504.77 | 0 | 0 | 71,937,504.77 |
| Total proyecto : 149 CRÉDITOS FISCALES | 120,847,032.67 | 0 | 0 | 48,909,527.90 | 71,937,504.77 | 0 | 0 | 71,937,504.77 |
| 3991 OTROS SERVICIOS GENERALES | 0 | 0 | 234,721.50 | 0 | 234,721.50 | 0 | 234,721.50 | 0 |
| Total proyecto : 164 PARTICIPACIÓN DE MULTAS (RECURSOS FISCAL | 0 | 0 | 234,721.50 | 0 | 234,721.50 | 0 | 234,721.50 | 0 |
| 1521 INDEMNIZACIONES | 0 | 0 | 37,801.50 | 0 | 37,801.50 | 0 | 37,801.50 | 0 |
| 1591 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS | 0 | 0 | 16,072.02 | 0 | 16,072.02 | 0 | 16,072.02 | 0 |
| Total proyecto : 165 PAGO DE MARCHAS. | 0 | 0 | 53,873.52 | 0 | 53,873.52 | 0 | 53,873.52 | 0 |
| 2211 PROD. ALIMEN P/PERSONAS SUJ A PROCESOS | 0 | 0 | 10,144,928.89 | 0 | 10,144,928.89 | 0 | 10,144,928.89 | 0 |
| 3121 GAS | 0 | 0 | 1,161,081.11 | 0 | 1,161,081.11 | 0 | 1,161,081.11 | 0 |
| Total proyecto : 166 GASTO OPERATIVO (FUERO COMÚN) (RECURSOS | 0 | 0 | 11,306,010.00 | 0 | 11,306,010.00 | 0 | 11,306,010.00 | 0 |
| 3511 CONSER Y MANTTO MENOR DE INMUEBLES | 0 | 0 | 7,098,590.00 | 0 | 7,098,590.00 | 0 | 7,098,590.00 | 0 |
| Total proyecto : 175 SERVICIOS GENERALES PARA LA OPERACIÓN (R | 0 | 0 | 7,098,590.00 | 0 | 7,098,590.00 | 0 | 7,098,590.00 | 0 |
| 4411 AYUDAS SOCIALES A PERSONAS | 0 | 0 | 3,000,000.00 | 0 | 3,000,000.00 | 0 | 3,000,000.00 | 0 |
| Total proyecto : 176 AYUDAS ASISTENCIALES (RECURSOS FISCALES | 0 | 0 | 3,000,000.00 | 0 | 3,000,000.00 | 0 | 3,000,000.00 | 0 |
| 4411 AYUDAS SOCIALES A PERSONAS | 0 | 0 | 312,000.00 | 0 | 312,000.00 | 0 | 312,000.00 | 0 |
| 4421 BECAS Y OTRAS AYUDAS P/PROGRAMAS DE CAP | 0 | 0 | 112,000.00 | 0 | 112,000.00 | 0 | 112,000.00 | 0 |
| 4481 AYUDAS P/DESASTRES NATY OTROS SINIESTROS | 0 | 0 | 673,889.03 | 0 | 673,889.03 | 0 | 673,889.03 | 0 |
| Total proyecto : 400 AYUDAS ASISTENCIALES. | 0 | 0 | 1,097,889.03 | 0 | 1,097,889.03 | 0 | 1,097,889.03 | 0 |
| 2541 MAT. ACCESORIOS Y SUMINISTROS MÉDICOS | 0 | 2,354,800.00 | 0 | 967,900.00 | 1,386,900.00 | 0 | 1,386,900.00 | 0 |
| 2611 COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 0 | 0 | 967,900.00 | 0 | 967,900.00 | 0 | 967,900.00 | 0 |
| 3591 SERV DE JARDINERÍA Y FUMIGACIÓN | 0 | 1,038,900.00 | 0 | 0 | 1,038,900.00 | 0 | 1,038,900.00 | 0 |
| Total proyecto : 600 FONDO DE CONTINGENCIAS COVID_19 | 0 | 3,393,700.00 | 967,900.00 | 967,900.00 | 3,393,700.00 | 0 | 3,393,700.00 | 0 |
| 4111 ASIG. PRESUP AL PODER EJECUTIVO | 0 | 0 | 2,551,088.20 | 0 | 2,551,088.20 | 2,270,979.38 | 25,000.00 | 255,108.82 |
| Total proyecto : 6648 PREVENCION SOCIAL DE LA VIOLENCIA Y LA D | 0 | 0 | 2,551,088.20 | 0 | 2,551,088.20 | 2,270,979.38 | 25,000.00 | 255,108.82 |
| 4111 ASIG. PRESUP AL PODER EJECUTIVO | 0 | 0 | 12,017,329.46 | 0 | 12,017,329.46 | 9,699,628.58 | 1,115,967.88 | 1,201,733.00 |
| Total proyecto : 6649 PROFESIONALIZACION Y CAPACITACION DE LOS | 0 | 0 | 12,017,329.46 | 0 | 12,017,329.46 | 9,699,628.58 | 1,115,967.88 | 1,201,733.00 |
| 4111 ASIG. PRESUP AL PODER EJECUTIVO | 0 | 0 | 440,400.00 | 0 | 440,400.00 | 347,960.00 | 48,400.00 | 44,040.00 |
| Total proyecto : 6650 RED NACIONAL DE RADIOCOMUNICACIONES | 0 | 0 | 440,400.00 | 0 | 440,400.00 | 347,960.00 | 48,400.00 | 44,040.00 |
| 4111 ASIG. PRESUP AL PODER EJECUTIVO | 0 | 0 | 1,130,000.00 | 0 | 1,130,000.00 | 1,017,000.00 | 0 | 113,000.00 |
| Total proyecto : 6651 FORTALECIMIENTO DE LOS SISTEMAS DE VIDEO | 0 | 0 | 1,130,000.00 | 0 | 1,130,000.00 | 1,017,000.00 | 0 | 113,000.00 |
| 4111 ASIG. PRESUP AL PODER EJECUTIVO | 0 | 0 | 1,180,458.94 | 0 | 1,180,458.94 | 1,011,613.01 | 50,800.00 | 118,045.93 |
| Total proyecto : 6654 SISTEMA NAL.DE INFORMACION DE BASE DE DA | 0 | 0 | 1,180,458.94 | 0 | 1,180,458.94 | 1,011,613.01 | 50,800.00 | 118,045.93 |
| 4111 ASIG. PRESUP AL PODER EJECUTIVO | 0 | 0 | 699,125.00 | 0 | 699,125.00 | 621,712.50 | 7,500.00 | 69,912.50 |
| Total proyecto : 6655 SISTEMA NACIONAL DE ATENCION DE LLAMADAS | 0 | 0 | 699,125.00 | 0 | 699,125.00 | 621,712.50 | 7,500.00 | 69,912.50 |
| 4111 ASIG. PRESUP AL PODER EJECUTIVO | 0 | 0 | 3,000,000.00 | 0 | 3,000,000.00 | 2,700,000.00 | 0 | 300,000.00 |
| Total proyecto : 6779 EQUIPAMIENTO DE LAS INSTITUCIONES DE SEG | 0 | 0 | 3,000,000.00 | 0 | 3,000,000.00 | 2,700,000.00 | 0 | 300,000.00 |
| 4111 ASIG. PRESUP AL PODER EJECUTIVO | 0 | 0 | 2,840,000.00 | 0 | 2,840,000.00 | 2,556,000.00 | 0 | 284,000.00 |
| Total proyecto : 6780 INFRAESTRUCTURA DE LAS INSTITUCIONES DE | 0 | 0 | 2,840,000.00 | 0 | 2,840,000.00 | 2,556,000.00 | 0 | 284,000.00 |
| 4111 ASIG. PRESUP AL PODER EJECUTIVO | 0 | 0 | 30,438.40 | 0 | 30,438.40 | 27,394.56 | 0 | 3,043.84 |
| Total proyecto : 6781 FORTALECIMIENTO AL SIST.PENITENCIARIO NA | 0 | 0 | 30,438.40 | 0 | 30,438.40 | 27,394.56 | 0 | 3,043.84 |
| 4111 ASIG. PRESUP AL PODER EJECUTIVO | 3,354,539.65 | 0 | 212,039,948.03 | 215,394,487.68 | 0 | 0 | 0 | 0 |
| Total proyecto : 18002 ACREDITACIÓN (CERTIFICACIÓN) DE ESTABLEC | 3,354,539.65 | 0 | 212,039,948.03 | 215,394,487.68 | 0 | 0 | 0 | 0 |
| 4111 ASIG. PRESUP AL PODER EJECUTIVO | 7,480,890.14 | 0 | 6,732,801.13 | 14,213,691.27 | 0 | 0 | 0 | 0 |
| Total proyecto : 18003 FORTALECIMIENTO AL SISTEMA PENITENCIARIO | 7,480,890.14 | 0 | 6,732,801.13 | 14,213,691.27 | 0 | 0 | 0 | 0 |
| 4111 ASIG. PRESUP AL PODER EJECUTIVO | 413,161.00 | 0 | 371,844.90 | 785,005.90 | 0 | 0 | 0 | 0 |
| Total proyecto : 18004 FORTALECIMIENTO DE LA AUTORIDAD ADMINIST | 413,161.00 | 0 | 371,844.90 | 785,005.90 | 0 | 0 | 0 | 0 |
| 4111 ASIG. PRESUP AL PODER EJECUTIVO | 143,462,553.18 | 0 | 129,116,297.86 | 272,578,851.04 | 0 | 0 | 0 | 0 |
| Total proyecto : 18005 FORTALECIMIENTO DE PROGRAMAS PRIORITARIO | 143,462,553.18 | 0 | 129,116,297.86 | 272,578,851.04 | 0 | 0 | 0 | 0 |
| 4111 ASIG. PRESUP AL PODER EJECUTIVO | 860,990.33 | 0 | 774,891.30 | 1,635,881.63 | 0 | 0 | 0 | 0 |
| Total proyecto : 18006 MODELO HOMOLOGADO DE UNIDADES DE POLICIA | 860,990.33 | 0 | 774,891.30 | 1,635,881.63 | 0 | 0 | 0 | 0 |
| 4111 ASIG. PRESUP AL PODER EJECUTIVO | 8,371,475.16 | 0 | 7,534,327.64 | 15,905,802.80 | 0 | 0 | 0 | 0 |
| Total proyecto : 18007 PROFESIONALIZACIÓN DE LAS INSTITUCIONES | 8,371,475.16 | 0 | 7,534,327.64 | 15,905,802.80 | 0 | 0 | 0 | 0 |
| 4111 ASIG. PRESUP AL PODER EJECUTIVO | 12,683,339.48 | 0 | 11,415,005.53 | 24,098,345.01 | 0 | 0 | 0 | 0 |
| Total proyecto : 18008 RED NACIONAL DE RADIOCOMUNICACIÓN | 12,683,339.48 | 0 | 11,415,005.53 | 24,098,345.01 | 0 | 0 | 0 | 0 |
| 4111 ASIG. PRESUP AL PODER EJECUTIVO | 1,797,899.00 | 0 | 1,618,109.10 | 3,416,008.10 | 0 | 0 | 0 | 0 |
| Total proyecto : 18009 SISTEMA DE VIDEOVIGILANCIA | 1,797,899.00 | 0 | 1,618,109.10 | 3,416,008.10 | 0 | 0 | 0 | 0 |
| 4111 ASIG. PRESUP AL PODER EJECUTIVO | 4,571,763.65 | 0 | 4,114,587.28 | 8,686,350.93 | 0 | 0 | 0 | 0 |
| Total proyecto : 18010 SISTEMA NACIONAL DE ATENCIÓN DE LLAMADAS | 4,571,763.65 | 0 | 4,114,587.28 | 8,686,350.93 | 0 | 0 | 0 | 0 |
| 4111 ASIG. PRESUP AL PODER EJECUTIVO | 3,212,656.19 | 0 | 2,891,390.57 | 6,104,046.76 | 0 | 0 | 0 | 0 |
| Total proyecto : 18011 SISTEMA NACIONAL DE INFORMACIÓN (BASE DE | 3,212,656.19 | 0 | 2,891,390.57 | 6,104,046.76 | 0 | 0 | 0 | 0 |
| 2711 VESTUARIO Y UNIFORMES | 0 | 0 | 988,000.00 | 0 | 988,000.00 | 0 | 987,999.37 | 0.63 |
| 2751 BCS OTROS PROD. TEXTILES, EXCEPTO PREND | 0 | 0 | 276,000.00 | 0 | 276,000.00 | 0 | 275,413.00 | 587 |
| 2831 PRENDAS DE PROTEC. P/SEG PÚBLICA Y NAL. | 0 | 0 | 52,000.00 | 0 | 52,000.00 | 0 | 51,998.86 | 1.14 |
| 3341 SERVICIOS DE CAPACITACIÓN | 0 | 0 | 4,742,425.00 | 0 | 4,742,425.00 | 0 | 2,695,350.00 | 2,047,075.00 |
| 3391 SERV PROF, CIENTÍFICOS Y TEC INTEGRALES | 0 | 0 | 392,000.00 | 0 | 392,000.00 | 0 | 0 | 392,000.00 |
| 4111 ASIG. PRESUP AL PODER EJECUTIVO | 0 | 0 | 11,055,250.00 | 9,038,675.00 | 2,016,575.00 | 0 | 0 | 2,016,575.00 |
| 5111 MUEBLES DE OFICINA Y ESTANTERÍA | 0 | 0 | 343,250.00 | 0 | 343,250.00 | 0 | 343,200.50 | 49.5 |
| 5191 OTROS MOBILIARIOS Y EQUIPOS DE ADMINISTR | 0 | 0 | 540,000.00 | 0 | 540,000.00 | 0 | 539,991.60 | 8.4 |
| 5231 CÁMARAS FOTOGRÁFICAS Y DE VIDEO | 0 | 0 | 260,000.00 | 0 | 260,000.00 | 0 | 259,990.00 | 10 |
| Total proyecto : 18014 PROFESIONALIZACION Y CAPACITACION DE LOS | 0 | 0 | 18,648,925.00 | 9,038,675.00 | 9,610,250.00 | 0 | 5,153,943.33 | 4,456,306.67 |

| Concepto | | Autorizado | Amp./Disp. | Aumentos | Disminuciones | Modificado | Comprometido | Ejercido | Saldo |
|--|--|-------------------------|---------------------|-------------------------|-------------------------|-------------------------|----------------------|-------------------------|-------------------------|
| 2711 | VESTUARIO Y UNIFORMES | 0 | 0 | 36,541,143.60 | 0 | 36,541,143.60 | 0 | 0 | 36,541,143.60 |
| 2831 | PRENDAS DE PROTEC. P/SEG PÚBLICA Y NAL. | 0 | 0 | 1,445,000.00 | 0 | 1,445,000.00 | 0 | 1,444,995.95 | 4.05 |
| 4111 | ASIG. PRESUP AL PODER EJECUTIVO | 0 | 0 | 79,099,555.00 | 68,972,544.60 | 10,127,010.40 | 0 | 0 | 10,127,010.40 |
| 5411 | VEHÍCULOS Y EQUIPO TERRESTRE | 0 | 0 | 30,986,401.00 | 0 | 30,986,401.00 | 0 | 30,986,400.96 | 0.04 |
| Total proyecto : 18015 EQUIPAMIENTO DE LAS INSTITUCIONES DE SEG | | 0 | 0 | 148,072,099.60 | 68,972,544.60 | 79,099,555.00 | 0 | 32,431,396.91 | 46,668,158.09 |
| 4111 | ASIG. PRESUP AL PODER EJECUTIVO | 0 | 0 | 4,280,980.00 | 3,113,440.00 | 1,167,540.00 | 0 | 0 | 1,167,540.00 |
| 6121 | EDIFICACIÓN NO HABITACIONAL | 0 | 0 | 1,556,720.00 | 1,556,720.00 | 0 | 0 | 0 | 0 |
| 6221 | EDIFICACIÓN NO HABITACIONAL | 0 | 0 | 3,891,800.00 | 1,167,540.00 | 2,724,260.00 | 0 | 2,424,961.45 | 299,298.55 |
| Total proyecto : 18016 INFRAESTRUCTURA DE LAS INSTITUCIONES DE | | 0 | 0 | 9,729,500.00 | 5,837,700.00 | 3,891,800.00 | 0 | 2,424,961.45 | 1,466,838.55 |
| 4111 | ASIG. PRESUP AL PODER EJECUTIVO | 0 | 0 | 1,679,960.00 | 1,260,932.00 | 419,028.00 | 0 | 0 | 419,028.00 |
| 5151 | EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA | 0 | 0 | 181,800.00 | 0 | 181,800.00 | 0 | 0 | 181,800.00 |
| 5911 | SOFTWARE | 0 | 0 | 994,172.00 | 0 | 994,172.00 | 0 | 298,000.00 | 696,172.00 |
| 5971 | LICENCIAS INFORMÁTICAS E INTELECTUALES | 0 | 0 | 84,960.00 | 0 | 84,960.00 | 0 | 84,959.85 | 0.15 |
| Total proyecto : 18017 MODELO HOMOLOGADO DE UNIDADES DE POLICIA | | 0 | 0 | 2,940,892.00 | 1,260,932.00 | 1,679,960.00 | 0 | 382,959.85 | 1,297,000.15 |
| 2711 | VESTUARIO Y UNIFORMES | 0 | 0 | 2,896,162.00 | 0 | 2,896,162.00 | 0 | 0 | 2,896,162.00 |
| 4111 | ASIG. PRESUP AL PODER EJECUTIVO | 0 | 0 | 11,851,660.00 | 8,296,162.00 | 3,555,498.00 | 0 | 0 | 3,555,498.00 |
| 6121 | EDIFICACIÓN NO HABITACIONAL | 0 | 0 | 4,740,664.00 | 4,740,664.00 | 0 | 0 | 0 | 0 |
| 6221 | EDIFICACIÓN NO HABITACIONAL | 0 | 0 | 8,955,498.00 | 3,555,498.00 | 5,400,000.00 | 0 | 2,067,478.22 | 3,332,521.78 |
| Total proyecto : 18018 FORTALECIMIENTO AL SISTEMAS PENITENCIARI | | 0 | 0 | 28,443,984.00 | 16,592,324.00 | 11,851,660.00 | 0 | 2,067,478.22 | 9,784,181.78 |
| 2711 | VESTUARIO Y UNIFORMES | 0 | 0 | 289,340.00 | 0 | 289,340.00 | 0 | 289,336.59 | 3.41 |
| 2721 | PRENDAS DE SEGURIDAD Y PROT. PERSONAL | 0 | 0 | 111,000.00 | 0 | 111,000.00 | 0 | 110,999.70 | 0.3 |
| 4111 | ASIG. PRESUP AL PODER EJECUTIVO | 0 | 0 | 4,476,340.00 | 3,133,438.00 | 1,342,902.00 | 0 | 0 | 1,342,902.00 |
| 5151 | EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA | 0 | 0 | 276,000.00 | 0 | 276,000.00 | 0 | 275,990.01 | 9.99 |
| 6121 | EDIFICACIÓN NO HABITACIONAL | 0 | 0 | 1,114,196.00 | 1,114,196.00 | 0 | 0 | 0 | 0 |
| 6221 | EDIFICACIÓN NO HABITACIONAL | 0 | 0 | 3,123,660.00 | 666,562.00 | 2,457,098.00 | 0 | 1,137,168.30 | 1,319,929.70 |
| Total proyecto : 18019 FORTALECIMIENTO DE LA AUTORIDAD ADMINIST | | 0 | 0 | 9,390,536.00 | 4,914,196.00 | 4,476,340.00 | 0 | 1,813,494.60 | 2,662,845.40 |
| 3171 | SERV DE ACC A INTERNET, REDES Y PROC INF | 0 | 0 | 3,118,082.60 | 0 | 3,118,082.60 | 0 | 2,246,375.52 | 871,707.08 |
| 4111 | ASIG. PRESUP AL PODER EJECUTIVO | 0 | 0 | 5,206,368.00 | 3,644,457.60 | 1,561,910.40 | 0 | 0 | 1,561,910.40 |
| 5111 | MUEBLES DE OFICINA Y ESTANTERÍA | 0 | 0 | 166,000.00 | 0 | 166,000.00 | 0 | 165,999.99 | 0.01 |
| 5151 | EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA | 0 | 0 | 160,375.00 | 0 | 160,375.00 | 0 | 0 | 160,375.00 |
| 5191 | OTROS MOBILIARIOS Y EQUIPOS DE ADMINISTR | 0 | 0 | 20,000.00 | 0 | 20,000.00 | 0 | 0 | 20,000.00 |
| 5231 | CÁMARAS FOTOGRÁFICAS Y DE VIDEO | 0 | 0 | 30,000.00 | 0 | 30,000.00 | 0 | 0 | 30,000.00 |
| 5971 | LICENCIAS INFORMÁTICAS E INTELECTUALES | 0 | 0 | 150,000.00 | 0 | 150,000.00 | 0 | 0 | 150,000.00 |
| Total proyecto : 18020 SISTEMA NACIONAL DE INFORMACION, BASE DE | | 0 | 0 | 8,850,825.60 | 3,644,457.60 | 5,206,368.00 | 0 | 2,412,375.51 | 2,793,992.49 |
| 3531 | INSTAL, REPAR Y MANTTO EQ COMP Y TECNOL | 0 | 0 | 3,349,459.60 | 0 | 3,349,459.60 | 0 | 0 | 3,349,459.60 |
| 4111 | ASIG. PRESUP AL PODER EJECUTIVO | 0 | 0 | 7,099,228.00 | 4,969,459.60 | 2,129,768.40 | 0 | 0 | 2,129,768.40 |
| 5151 | EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA | 0 | 0 | 1,620,000.00 | 0 | 1,620,000.00 | 0 | 0 | 1,620,000.00 |
| Total proyecto : 18021 SISTEMA NACIONAL DE ATENCION DE LLAMADAS | | 0 | 0 | 12,068,687.60 | 4,969,459.60 | 7,099,228.00 | 0 | 0 | 7,099,228.00 |
| 2461 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 0 | 0 | 230,000.00 | 0 | 230,000.00 | 0 | 0 | 230,000.00 |
| 3511 | CONSER Y MANTTO MENOR DE INMUEBLES | 0 | 0 | 1,000,000.00 | 0 | 1,000,000.00 | 0 | 0 | 1,000,000.00 |
| 3571 | INSTAL, REPAR Y MANTTO MAQ, OTROS EQ HER | 0 | 0 | 5,534,966.80 | 0 | 5,534,966.80 | 0 | 0 | 5,534,966.80 |
| 4111 | ASIG. PRESUP AL PODER EJECUTIVO | 0 | 0 | 20,028,000.00 | 13,786,966.80 | 6,241,033.20 | 0 | 0 | 6,241,033.20 |
| 5191 | OTROS MOBILIARIOS Y EQUIPOS DE ADMINISTR | 0 | 0 | 1,360,000.00 | 0 | 1,360,000.00 | 0 | 0 | 1,360,000.00 |
| 5651 | EQUIPO DE COMUNICACIÓN Y TELECOMUNICACIÓ | 0 | 0 | 2,762,000.00 | 0 | 2,762,000.00 | 0 | 0 | 2,762,000.00 |
| 5661 | EQUIPOS DE GENERACIÓN ELÉCTRICA, APARATO | 0 | 0 | 2,900,000.00 | 0 | 2,900,000.00 | 0 | 0 | 2,900,000.00 |
| Total proyecto : 18022 RED NACIONAL DE RADIOCOMUNICACION. (OFIC | | 0 | 0 | 33,814,966.80 | 13,786,966.80 | 20,028,000.00 | 0 | 0 | 20,028,000.00 |
| 2461 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 0 | 0 | 180,000.00 | 0 | 180,000.00 | 0 | 0 | 180,000.00 |
| 4111 | ASIG. PRESUP AL PODER EJECUTIVO | 0 | 0 | 2,600,000.00 | 1,820,000.00 | 780,000.00 | 0 | 0 | 780,000.00 |
| 5151 | EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA | 0 | 0 | 890,000.00 | 0 | 890,000.00 | 0 | 0 | 890,000.00 |
| 5651 | EQUIPO DE COMUNICACIÓN Y TELECOMUNICACIÓ | 0 | 0 | 750,000.00 | 0 | 750,000.00 | 0 | 0 | 750,000.00 |
| Total proyecto : 18023 FORTALECIMIENTO DE LOS SISTEMAS DE VIDEO | | 0 | 0 | 4,420,000.00 | 1,820,000.00 | 2,600,000.00 | 0 | 0 | 2,600,000.00 |
| Total general : | | 2,894,364,464.95 | 3,393,700.00 | 2,699,917,485.01 | 2,845,654,133.19 | 2,752,021,516.77 | 21,811,968.35 | 1,281,041,040.76 | 1,449,168,507.66 |