

Secretariado Ejecutivo del Sistema Estatal de Seguridad Pública		Presupuesto														Presupuesto
		Liberado	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	No Liberado	Aprobado
11304	Sueldo al Personal de Confianza.	8,492,322.61	707,693.55	707,693.55	707,693.55	707,693.55	707,693.55	707,693.55	707,693.55	707,693.55	707,693.55	707,693.55	707,693.55	707,693.56	0.00	8,492,322.61
13201	Prima vacacional	207,642.12	0.00	0.00	0.00	0.00	103,821.13	0.00	0.00	0.00	0.00	0.00	0.00	103,820.99	0.00	207,642.12
13202	Aguinaldo o Gratificación de Fin de Año.	1,597,247.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,597,247.10	0.00	1,597,247.10
13420	Compensaciones por Servicios Especiales.	3,302,568.93	235,897.78	235,897.78	235,897.78	235,897.78	235,897.78	235,897.78	235,897.78	235,897.78	235,897.78	235,897.78	235,897.78	707,693.35	0.00	3,302,568.93
13420	Compensaciones por Servicios Especiales.	4,752,160.57	339,440.04	339,440.04	339,440.04	339,440.04	339,440.04	339,440.04	339,440.04	339,440.04	339,440.04	339,440.04	339,440.04	1,018,320.13	0.00	4,752,160.57
14103	Aportaciones al IMSS.	763,426.44	63,618.85	63,618.85	63,618.85	63,618.85	63,618.85	63,618.85	63,618.85	63,618.85	63,618.85	63,618.85	63,618.85	63,619.09	0.00	763,426.44
14202	Aportaciones al INFONAVIT.	841,820.95	0.00	0.00	140,303.51	0.00	140,303.51	0.00	140,303.51	0.00	140,303.51	0.00	140,303.40	140,303.51	0.00	841,820.95
15901	Previsión Social Múltiple.	1,091,160.00	90,930.00	90,930.00	90,930.00	90,930.00	90,930.00	90,930.00	90,930.00	90,930.00	90,930.00	90,930.00	90,930.00	90,930.00	0.00	1,091,160.00
17102	Estímulos al Personal.	189,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	189,000.00	0.00	0.00	0.00	0.00	0.00	189,000.00
17103	Incentivo al Personal.	538,500.00	0.00	0.00	0.00	0.00	54,000.00	0.00	484,500.00	0.00	0.00	0.00	0.00	0.00	0.00	538,500.00
TOTAL DE CAPITULO 1000		21,775,848.72	1,437,580.22	1,437,580.22	1,577,883.73	1,437,580.22	1,735,704.86	1,437,580.22	2,062,383.73	1,626,580.22	1,577,883.73	1,437,580.22	1,577,883.62	4,429,627.73	0.00	21,775,848.72
21101	Materiales y Útiles de Oficina.	281,755.49	46,959.21	0.00	46,959.21	0.00	46,959.21	0.00	46,959.21	0.00	46,959.21	0.00	46,959.44	0.00	0.00	281,755.49
21201	Materiales y Útiles de Impresión y Reproducción.	214,619.87	17,885.00	17,885.00	17,885.00	17,885.00	17,885.00	17,885.00	17,885.00	17,885.00	17,885.00	17,885.00	17,885.00	17,884.87	0.00	214,619.87
21401	Materiales y Útiles para el Procesamiento en Equipo y Bienes Informáticos.	88,614.34	7,384.55	7,384.55	7,384.55	7,384.55	7,384.55	7,384.55	7,384.55	7,384.55	7,384.55	7,384.55	7,384.55	7,384.29	0.00	88,614.34
21502	Servicios de suscripción e informacion	18,235.63	1,519.64	1,519.64	1,519.64	1,519.64	1,519.64	1,519.64	1,519.64	1,519.64	1,519.64	1,519.64	1,519.64	1,519.59	0.00	18,235.63
21601	Material de Limpieza.	189,804.80	31,634.17	0.00	31,634.17	0.00	31,634.17	0.00	31,634.17	0.00	31,634.17	0.00	31,633.95	0.00	0.00	189,804.80
22101	Alimentación de Personas.	215,252.30	17,937.69	17,937.69	17,937.69	17,937.69	17,937.69	17,937.69	17,937.69	17,937.69	17,937.69	17,937.69	17,937.69	17,937.71	0.00	215,252.30
24601	Material Eléctrico y Electrónico.	90,204.46	7,517.04	7,517.04	7,517.04	7,517.04	7,517.04	7,517.04	7,517.04	7,517.04	7,517.04	7,517.04	7,517.04	7,517.02	0.00	90,204.46
26101	Combustibles	1,107,332.13	92,277.69	92,277.69	92,277.69	92,277.69	92,277.69	92,277.69	92,277.69	92,277.69	92,277.69	92,277.69	92,277.69	92,277.54	0.00	1,107,332.13
26102	Lubricantes y Aditivos.	210,000.00	35,000.00	0.00	35,000.00	0.00	35,000.00	0.00	35,000.00	0.00	35,000.00	0.00	35,000.00	0.00	0.00	210,000.00
29101	Herramientas Menores.	450,000.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	0.00	450,000.00
29401	Refacciones y Accesorios para Equipo de Cómputo.	300,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00	300,000.00
29601	Refacciones y Accesorios Men. de Equipo Transp.	80,000.00	13,333.33	0.00	13,333.33	0.00	13,333.33	0.00	13,333.33	0.00	13,333.33	0.00	13,333.33	0.00	0.00	80,000.00
TOTAL DE CAPITULO 2000		3,245,819.02	333,948.32	207,021.61	333,948.32	207,021.61	333,948.32	207,021.61	333,948.32	207,021.61	333,948.32	207,021.61	333,948.35	207,021.02	0.00	3,245,819.02
31101	Servicio de Energía Eléctrica.	1,548,577.41	258,096.23	0.00	258,096.23	0.00	258,096.23	0.00	258,096.23	0.00	258,096.23	0.00	258,096.26	0.00	0.00	1,548,577.41
31301	Servicio de Agua.	1,096,425.67	91,368.81	91,368.81	91,368.81	91,368.81	91,368.81	91,368.81	91,368.81	91,368.81	91,368.81	91,368.81	91,368.81	91,368.76	0.00	1,096,425.67
31401	Servicio Telefónico Convencional.	870,083.98	72,507.00	72,507.00	72,507.00	72,507.00	72,507.00	72,507.00	72,507.00	72,507.00	72,507.00	72,507.00	72,507.00	72,506.98	0.00	870,083.98
31501	Servicio de Telefonía Celular.	220,949.48	18,412.46	18,412.46	18,412.46	18,412.46	18,412.46	18,412.46	18,412.46	18,412.46	18,412.46	18,412.46	18,412.46	18,412.42	0.00	220,949.48
31701	Servicio de conduccion y señales aŕtalogicas	126,000.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	15,391,369.65	15,517,369.65
31801	Servicio Postal.	47,538.48	3,961.54	3,961.54	3,961.54	3,961.54	3,961.54	3,961.54	3,961.54	3,961.54	3,961.54	3,961.54	3,961.54	3,961.54	0.00	47,538.48
32201	Arrendamiento de Edificios y Locales.	252,715.60	21,059.64	21,059.64	21,059.64	21,059.64	21,059.64	21,059.64	21,059.64	21,059.64	21,059.64	21,059.64	21,059.64	21,059.56	0.00	252,715.60
32601	Arrendamiento de Maquinaria y Equipo.	131,381.62	10,948.47	10,948.47	10,948.47	10,948.47	10,948.47	10,948.47	10,948.47	10,948.47	10,948.47	10,948.47	10,948.47	10,948.45	0.00	131,381.62
33801	Servicio de Vigilancia a Edificios Publicos	196,954.36	16,412.87	16,412.87	16,412.87	16,412.87	16,412.87	16,412.87	16,412.87	16,412.87	16,412.87	16,412.87	16,412.87	16,412.79	0.00	196,954.36
34501	Seguro de Bienes Patrimoniales.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	275,427.16	275,427.16
35101	Mantenimiento y Conservacion Menor de Inmueble	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
35201	Mantenimiento y Conservación de Mobiliario y Equipo de Administración	25,675.44	2,139.62	2,139.62	2,139.62	2,139.62	2,139.62	2,139.62	2,139.62	2,139.62	2,139.62	2,139.62	2,139.62	2,139.62	0.00	25,675.44
35501	Mantenimiento y conservacion de Equipo de Transporte	30,000.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	30,000.00
35701	Mantenimiento y Conservación de Maquinaria y Equipo.	80,665.37	6,722.11	6,722.11	6,722.11	6,722.11	6,722.11	6,722.11	6,722.11	6,722.11	6,722.11	6,722.11	6,722.11	6,722.16	0.00	80,665.37
35801	Servicios de Lavandería, Limpieza, Higiene y Fumigación.	61,992.73	5,166.06	5,166.06	5,166.06	5,166.06	5,166.06	5,166.06	5,166.06	5,166.06	5,166.06	5,166.06	5,166.06	5,166.07	0.00	61,992.73
35901	Servicios de Jardinería y Fumigacion	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
36102	Publicaciones Oficiales.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
37101	Pasajes Nacionales Aéreos.	145,304.30	12,108.69	12,108.69	12,108.69	12,108.69	12,108.69	12,108.69	12,108.69	12,108.69	12,108.69	12,108.69	12,108.69	12,108.71	0.00	145,304.30
37102	Pasajes Internacionales Aéreos	231,774.74	19,314.56	19,314.56	19,314.56	19,314.56	19,314.56	19,314.56	19,314.56	19,314.56	19,314.56	19,314.56	19,314.56	19,314.58	0.00	231,774.74
37201	Pasajes Nacionales Terrestre	30,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00	30,000.00
37501	Viajeros Nacionales.	278,661.50	23,221.80	23,221.80	23,221.80	23,221.80	23,221.80	23,221.80	23,221.80	23,221.80	23,221.80	23,221.80	23,221.80	23,221.70	0.00	278,661.50
37601	Viajeros en el Extranjero	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
39202	Otros Impuestos y Derechos.	467,388.69	467,388.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	467,388.69

39801	Impuesto Sobre Nómina	315,868.60	0.00	0.00	52,644.77	0.00	52,644.77	0.00	52,644.77	0.00	52,644.77	0.00	52,644.74	52,644.78	0.00	315,868.60
TOTAL DE CAPITULO 3000		6,157,957.97	1,046,828.55	316,343.63	632,084.63	316,343.63	632,084.63	316,343.63	632,084.63	316,343.63	632,084.63	316,343.63	632,084.63	368,988.12	15,666,796.81	21,824,754.78
62205	Obras normales del Gobierno para Edificios no Habitacionales (Fortalecimiento a los Servicios de Seguridad Pública)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,065,331.12	17,065,331.12
62205	Obras normales del Gobierno para Edificios no Habitacionales (FASP Federal)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,662,633.20	13,662,633.20
TOTAL DE CAPITULO 6000		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,727,964.32	30,727,964.32
79907	Otras Erogaciones Especiales	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,223,349.27	8,223,349.27
TOTAL DE CAPITULO 7000		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,223,349.27	8,223,349.27
83106	Fondo de Aportaciones para la Seguridad Pública	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68,313,165.00	68,313,165.00
TOTAL DE CAPITULO 8000		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68,313,165.00	68,313,165.00
TOTAL		31,179,638.71	1,369,779.67	523,388.24	889,632.95	523,388.24	889,632.95	523,388.24	889,632.95	523,388.24	889,632.95	523,388.24	889,632.95	376,008.14	122,821,275.40	164,170,891.11

SERVIDOR PÚBLICO QUE ACTUALIZÓ: C. P. TANIA OJEDA FIGUEROA, ANALISTA DEL PROGRAMA EVALUACIÓN DE LOS PROGRAMAS CON PRIORIDAD NACIONAL DEL SECRETARIADO EJECUTIVO DEL SISTEMA ESTATAL DE SEGURIDAD PÚBLICA.

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