

PPP-12d

Avance financiero mensual por unidad responsable y objeto de gasto U. Responsable: 2260000000 Secretaría de Seguridad Ciudadana
Ejercicio: 2014
Fecha: 10/07/2017 13:48 pm

		Presupuesto acumulado al mes de Diciembre			Informe mensual: Diciembre						Informe acumulado al mes de Diciembre						Importe
Objeto de gasto		Autorizado	Modificaciones	Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	por ejercer
Partida	Denominación			A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K
Total		6,325,936,992.31	207,344,292.45	6,533,281,284.76	898,092,964.05	10,097,115.71	88,169,872.86	607,777,205.35	706,044,193.92	192,048,770.13	6,533,281,284.76	12,359,484.64	558,817,904.86	5,734,712,831.58	6,305,890,221.08	227,391,063.68	227,391,063.68
1000	Servicios personales	5,320,415,976.85	-0.00	5,320,415,976.85	612,677,765.64	0.00	3,826,630.53	466,635,695.88	470,462,326.41	142,215,439.23	5,320,415,976.85	10,350.42	48,754,006.90	5,096,614,337.20	5,145,378,694.52	175,037,282.33	175,037,282.33
1100	Remuneraciones al personal d	2,101,922,410.85	-25,928,948.69	2,075,993,462.16	190,053,603.56	0.00	9,534.90	157,446,974.07	157,456,508.97	32,597,094.59	2,075,993,462.16	0.00	43,682.55	1,983,608,126.51	1,983,651,809.06	92,341,653.10	92,341,653.10
1130	Sueldos base al personal per	2,101,922,410.85	-25,928,948.69	2,075,993,462.16	190,053,603.56	0.00	9,534.90	157,446,974.07	157,456,508.97	32,597,094.59	2,075,993,462.16	0.00	43,682.55	1,983,608,126.51	1,983,651,809.06	92,341,653.10	92,341,653.10
1131	Sueldo base	2,101,922,410.85	-25,988,468.69	2,075,933,942.16	189,999,043.56	0.00	9,534.90	157,446,974.07	157,456,508.97	32,542,534.59	2,075,933,942.16	0.00	43,682.55	1,983,608,126.51	1,983,651,809.06	92,282,133.10	92,282,133.10
1133	Hora clase	0.00	59,520.00	59,520.00	54,560.00	0.00	0.00	0.00	0.00	54,560.00	59,520.00	0.00	0.00	0.00	0.00	59,520.00	59,520.00
1134	Carrera magisterial	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	0.00
1200	Remuneraciones al personal d	9,637,920.00	-890,231.27	8,747,688.73	2,301,056.87	0.00	0.00	472,821.05	472,821.05	1,828,235.82	8,747,688.73	0.00	0.00	4,947,753.41	4,947,753.41	3,799,935.32	3,799,935.32
1220	Sueldos base al personal eve	9,637,920.00	-890,231.27	8,747,688.73	2,301,056.87	0.00	0.00	472,821.05	472,821.05	1,828,235.82	8,747,688.73	0.00	0.00	4,947,753.41	4,947,753.41	3,799,935.32	3,799,935.32
1222	Sueldos y salarios compactad	9,637,920.00	-890,231.27	8,747,688.73	2,301,056.87	0.00	0.00	472,821.05	472,821.05	1,828,235.82	8,747,688.73	0.00	0.00	4,947,753.41	4,947,753.41	3,799,935.32	3,799,935.32
1300	Remuneraciones adicionales y	2,079,804,900.30	36,782,890.81	2,116,587,791.11	286,692,357.57	0.00	255,915.94	211,300,676.40	211,556,592.34	75,135,765.23	2,116,587,791.11	0.00	2,488,334.21	2,070,449,579.68	2,072,937,913.89	43,649,877.22	43,649,877.22
1310	Primas por años de servicio	70,386,157.10	15,508,184.35	85,894,341.45	20,615,831.29	0.00	58,484.16	6,868,357.37	6,926,841.53	13,688,989.76	85,894,341.45	0.00	1,286,870.80	89,741,865.78	91,028,736.58	-5,134,395.13	-5,134,395.13
1311	Prima por años de servicio	69,110,470.75	6,574,414.90	75,684,885.65	12,476,310.62	0.00	0.00	6,626,651.23	6,626,651.23	5,849,659.39	75,684,885.65	0.00	0.00	76,935,276.83	76,935,276.83	-1,250,391.18	-1,250,391.18
1312	Prima de antigüedad	41,809.50	8,741,425.71	8,783,235.21	7,865,625.00	0.00	58,484.16	84,789.12	143,273.28	7,722,351.72	8,783,235.21	0.00	1,286,870.80	11,217,684.22	12,504,555.02	-3,721,319.81	-3,721,319.81
1313	Prima adicional por permanen	1,233,876.85	192,343.74	1,426,220.59	273,895.67	0.00	0.00	156,917.02	156,917.02	116,978.65	1,426,220.59	0.00	0.00	1,588,904.73	1,588,904.73	-162,684.14	-162,684.14
1320	Primas de vacaciones, domini	519,969,483.05	-8,750,620.81	511,218,862.24	92,908,314.28	0.00	174,050.59	75,627,855.22	75,801,905.81	17,106,408.47	511,218,862.24	0.00	1,105,223.13	469,447,702.94	470,552,926.07	40,665,936.17	40,665,936.17
1321	Prima vacacional	144,058,702.80	-2,328,599.53	141,730,103.27	69,668,366.71	0.00	35,444.98	64,896,798.43	64,932,243.41	4,736,123.30	141,730,103.27	0.00	312,326.41	133,280,821.03	133,593,147.44	8,136,955.83	8,136,955.83
1322	Aguinaldo	361,185,265.60	-4,731,882.72	356,453,382.88	21,611,615.18	0.00	108,383.72	8,915,216.60	9,023,600.32	12,588,014.86	356,453,382.88	0.00	567,764.86	326,012,127.26	326,579,892.12	29,873,490.76	29,873,490.76
1323	Aguinaldo de eventuales	1,585,184.00	-786,030.88	799,153.12	170,825.52	0.00	0.00	160,382.98	160,382.98	10,442.54	799,153.12	0.00	0.00	787,804.52	787,804.52	11,348.60	11,348.60
1324	Vacaciones no disfrutadas po	1,664,858.35	-39,485.64	1,625,372.71	730,609.57	0.00	30,221.89	36,987.74	67,209.63	663,399.94	1,625,372.71	0.00	221,453.66	488,719.10	710,172.76	915,199.95	915,199.95
1325	Prima dominical	11,475,472.30	-864,622.04	10,610,850.26	726,897.30	0.00	0.00	1,618,469.47	1,618,469.47	-891,572.17	10,610,850.26	0.00	3,678.20	8,878,231.03	8,881,909.23	1,728,941.03	1,728,941.03
1340	Compensaciones	1,489,449,260.15	30,025,327.27	1,519,474,587.42	173,168,212.00	0.00	23,381.19	128,804,463.81	128,827,845.00	44,340,367.00	1,519,474,587.42	0.00	96,240.28	1,511,260,010.96	1,511,356,251.24	8,118,336.18	8,118,336.18
1341	Compensación	0.00	0.00	0.00	0.00	0.00	0.00	61,999.45	61,999.45	-61,999.45	0.00	0.00	0.00	740,628.08	740,628.08	-740,628.08	-740,628.08
1344	Compensación por retabulació	330,478,263.00	26,749,837.60	357,228,100.60	56,094,615.98	0.00	1,772.55	28,124,884.63	28,126,657.18	27,967,958.80	357,228,100.60	0.00	7,687.30	357,522,099.60	357,529,786.90	-301,686.30	-301,686.30
1345	Gratificación	931,001,609.20	-2,972,991.13	928,028,618.07	104,512,575.65	0.00	7,100.65	91,659,667.36	91,666,768.01	12,845,807.64	928,028,618.07	0.00	27,768.68	907,382,268.39	907,410,037.07	20,618,581.00	20,618,581.00
1346	Gratificación por convenio	188,651,843.95	7,493,244.31	196,145,088.26	11,480,292.63	0.00	14,507.99	8,307,305.74	8,321,813.73	3,158,478.90	196,145,088.26	0.00	60,784.30	197,355,967.79	197,416,752.09	-1,271,663.83	-1,271,663.83
1347	Gratificación por productivi	39,067,254.00	-1,355,872.34	37,711,381.66	999,600.47	0.00	0.00	168,504.73	168,504.73	831,095.74	37,711,381.66	0.00	0.00	42,764,442.56	42,764,442.56	-5,053,060.90	-5,053,060.90
1348	Labores docentes	0.00	200.00	200.00	0.00	0.00	0.00	246,647.68	246,647.68	-246,647.68	200.00	0.00	0.00	2,980,268.84	2,980,268.84	-2,980,068.84	-2,980,068.84
1349	Estudios superiores	250,290.00	110,908.83	361,198.83	81,127.27	0.00	0.00	235,454.22	235,454.22	-154,326.95	361,198.83	0.00	0.00	2,514,335.70	2,514,335.70	-2,153,136.87	-2,153,136.87
1400	Seguridad social	691,851,841.00	-19,432,940.75	672,418,900.25	74,559,187.79	0.00	0.00	49,670,001.66	49,670,001.66	24,889,186.13	672,418,900.25	0.00	389.52	678,676,927.02	678,677,316.54	-6,258,416.29	-6,258,416.29
1410	Aportaciones de seguridad so	660,801,841.00	-1,688,478.48	659,113,362.52	74,559,187.79	0.00	0.00	49,670,001.66	49,670,001.66	24,889,186.13	659,113,362.52	0.00	389.52	665,371,389.29	665,371,778.81	-6,258,416.29	-6,258,416.29
1412	Cuotas de servicio de salud	319,878,922.00	-6,284,834.57	313,594,087.43	31,386,184.67	0.00	0.00	29,085,281.67	29,085,281.67	2,300,903.00	313,594,087.43	0.00	148.98	328,163,113.96	328,163,262.94	-14,569,175.51	-14,569,175.51
1413	Cuotas al sistema solidario	244,759,105.00	-2,267,677.60	242,491,427.40	26,178,027.86	0.00	0.00	14,520,658.92	14,520,658.92	11,657,368.94	242,491,427.40	0.00	196.49	243,539,545.12	243,539,741.61	-1,048,314.21	-1,048,314.21
1414	Cuotas del sistema de capita	24,799,805.00	7,408,422.27	32,208,227.27	9,322,605.17	0.00	0.00	1,959,979.20	1,959,979.20	7,362,625.97	32,208,227.27	0.00	44.05	26,905,151.06	26,905,195.11	5,303,032.16	5,303,032.16
1415	Aportaciones para financiar	31,403,851.00	-375,209.99	31,028,641.01	3,278,080.06	0.00	0.00	1,744,224.18	1,744,224.18	1,533,855.88	31,028,641.01	0.00	0.00	28,726,182.19	28,726,182.19	2,302,458.82	2,302,458.82





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		Presupuesto acumulado al mes de Diciembre			Informe mensual: Diciembre						Informe acumulado al mes de Diciembre						Importe
Objeto de gasto		Autorizado	Modificaciones	Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	por ejercer
Partida	Denominación			A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K
1416	Riesgo de trabajo	39,960,158.00	-169,178.59	39,790,979.41	4,394,290.03	0.00	0.00	2,359,857.69	2,359,857.69	2,034,432.34	39,790,979.41	0.00	0.00	38,037,396.96	38,037,396.96	1,753,582.45	1,753,582.45
1440	Aportaciones para seguros	31,050,000.00	-17,744,462.27	13,305,537.73	0.00	0.00	0.00	0.00	0.00	0.00	13,305,537.73	0.00	0.00	13,305,537.73	13,305,537.73	0.00	0.00
1441	Seguros y fianzas	31,050,000.00	-17,744,462.27	13,305,537.73	0.00	0.00	0.00	0.00	0.00	0.00	13,305,537.73	0.00	0.00	13,305,537.73	13,305,537.73	0.00	0.00
1500	Otras prestaciones sociales	429,971,034.80	8,986,100.21	438,957,135.01	58,853,169.79	0.00	3,548,515.62	39,026,007.44	42,574,523.06	16,278,646.73	438,957,135.01	10,350.42	46,208,476.78	340,941,389.71	387,160,216.91	51,796,918.10	51,796,918.10
1510	Cuotas para el fondo de ahor	102,921,928.15	-11,691,588.08	91,230,340.07	7,911,532.38	0.00	103,531.94	16,810,432.11	16,913,964.05	-9,002,431.67	91,230,340.07	10,350.42	12,311,147.76	53,069,031.02	65,390,529.20	25,839,810.87	25,839,810.87
1511	Cuotas para fondo de retiro	83,421,719.15	-9,012,541.09	74,409,178.06	7,181,570.24	0.00	103,531.94	12,217,828.58	12,321,360.52	-5,139,790.28	74,409,178.06	10,350.42	12,311,147.76	38,454,411.33	50,775,909.51	23,633,268.55	23,633,268.55
1512	Seguro de separación individ	19,500,209.00	-2,679,046.99	16,821,162.01	729,962.14	0.00	0.00	4,592,603.53	4,592,603.53	-3,862,641.39	16,821,162.01	0.00	0.00	14,614,619.69	14,614,619.69	2,206,542.32	2,206,542.32
1520	Indemnizaciones	31,272,756.00	10,230.92	31,282,986.92	4,752,017.69	0.00	2,400,826.89	811,498.66	3,212,325.55	1,539,692.14	31,282,986.92	0.00	7,859,054.95	13,892,649.91	21,751,704.86	9,531,282.06	9,531,282.06
1521	Indemnización por accidentes	15,747,756.00	534,898.27	16,282,654.27	1,875,711.27	0.00	639,076.50	143,620.64	782,697.14	1,093,014.13	16,282,654.27	0.00	3,059,052.04	6,761,141.53	9,820,193.57	6,462,460.70	6,462,460.70
1522	Liquidaciones por indemnizac	15,525,000.00	-524,667.35	15,000,332.65	2,876,306.42	0.00	1,761,750.39	667,878.02	2,429,628.41	446,678.01	15,000,332.65	0.00	4,800,002.91	7,131,508.38	11,931,511.29	3,068,821.36	3,068,821.36
1530	Prestaciones y haberes de re	1,944,964.85	3,662,655.75	5,607,620.60	3,849,215.00	0.00	40,500.00	124,469.65	164,969.65	3,684,245.35	5,607,620.60	0.00	850,000.00	7,066,869.65	7,916,869.65	-2,309,249.05	-2,309,249.05
1531	Prima por jubilación	1,944,964.85	3,662,655.75	5,607,620.60	3,849,215.00	0.00	40,500.00	124,469.65	164,969.65	3,684,245.35	5,607,620.60	0.00	850,000.00	7,066,869.65	7,916,869.65	-2,309,249.05	-2,309,249.05
1540	Prestaciones contractuales	45,104,393.65	5,465,630.95	50,570,024.60	4,044,404.33	0.00	1,002,538.39	3,174,464.35	4,177,002.74	-132,598.41	50,570,024.60	0.00	22,406,202.02	27,048,842.99	49,455,045.01	1,114,979.59	1,114,979.59
1541	Becas para hijos de trabajad	1,382,118.85	-304,092.65	1,078,026.20	123,093.50	0.00	0.00	910,422.40	910,422.40	-787,328.90	1,078,026.20	0.00	0.00	2,121,526.00	2,121,526.00	-1,043,499.80	-1,043,499.80
1542	Días cívicos y económicos	3,190,919.60	126,107.34	3,317,026.94	2,718.69	0.00	5,417.79	28,364.52	33,782.31	-31,063.62	3,317,026.94	0.00	5,417.79	6,748,219.18	6,753,636.97	-3,436,610.03	-3,436,610.03
1543	Gastos relacionados al magis	0.00	335.19	335.19	0.00	0.00	0.00	19.27	19.27	-19.27	335.19	0.00	0.00	1,685,170.86	1,685,170.86	-1,684,835.67	-1,684,835.67
1544	Día del maestro y del servid	2,456,040.20	81,418.35	2,537,458.55	143,791.10	0.00	0.00	168,137.00	168,137.00	-24,345.90	2,537,458.55	0.00	0.00	9,695,203.00	9,695,203.00	-7,157,744.45	-7,157,744.45
1545	Estudios de postgrado	0.00	0.00	0.00	0.00	0.00	0.00	4,018.97	4,018.97	-4,018.97	0.00	0.00	0.00	4,018.97	4,018.97	-4,018.97	-4,018.97
1546	Otros gastos derivados de co	38,075,315.00	5,561,862.72	43,637,177.72	3,774,801.04	0.00	997,120.60	2,063,502.19	3,060,622.79	714,178.25	43,637,177.72	0.00	22,400,784.23	6,794,704.98	29,195,489.21	14,441,688.51	14,441,688.51
1550	Apoyos a la capacitación de	108,162.00	-7,760.36	100,401.64	8,776.20	0.00	0.00	0.00	0.00	8,776.20	100,401.64	0.00	0.00	21,666.00	21,666.00	78,735.64	78,735.64
1551	Becas institucionales	108,162.00	-7,760.36	100,401.64	8,776.20	0.00	0.00	0.00	0.00	8,776.20	100,401.64	0.00	0.00	21,666.00	21,666.00	78,735.64	78,735.64
1590	Otras prestaciones sociales	248,618,830.15	11,546,931.03	260,165,761.18	38,287,224.19	0.00	1,118.40	18,105,142.67	18,106,261.07	20,180,963.12	260,165,761.18	0.00	2,782,072.05	239,842,330.14	242,624,402.19	17,541,358.99	17,541,358.99
1591	Elaboración de tesis	932,321.55	333,474.24	1,265,795.79	636,030.64	0.00	0.00	7,000.00	7,000.00	629,030.64	1,265,795.79	0.00	0.00	336,300.00	336,300.00	929,495.79	929,495.79
1592	Seguro de vida	10,414,099.85	5,512,322.94	15,926,422.79	8,481,818.44	0.00	0.00	520,270.97	520,270.97	7,961,547.47	15,926,422.79	0.00	2,766,250.00	10,944,770.97	13,711,020.97	2,215,401.82	2,215,401.82
1593	Viáticos	27,803,654.10	3,969,385.49	31,773,039.59	5,070,945.33	0.00	0.00	2,025,010.06	2,025,010.06	3,045,935.27	31,773,039.59	0.00	11,000.35	25,821,731.71	25,832,732.06	5,940,307.53	5,940,307.53
1594	Diferencial por escuelas	0.00	0.00	0.00	0.00	0.00	0.00	3.08	3.08	-3.08	0.00	0.00	0.00	3.08	3.08	-3.08	-3.08
1595	Despensa	209,468,754.65	1,731,748.36	211,200,503.01	24,098,429.78	0.00	1,118.40	15,552,858.56	15,553,976.96	8,544,452.82	211,200,503.01	0.00	4,821.70	202,739,524.38	202,744,346.08	8,456,156.93	8,456,156.93
1700	Pago de estímulos a servidor	7,227,869.90	483,129.69	7,710,999.59	218,390.06	0.00	12,664.07	8,719,215.26	8,731,879.33	-8,513,489.27	7,710,999.59	0.00	13,123.84	17,990,560.87	18,003,684.71	-10,292,685.12	-10,292,685.12
1710	Estímulos	7,227,869.90	483,129.69	7,710,999.59	218,390.06	0.00	12,664.07	899,737.86	912,401.93	-694,011.87	7,710,999.59	0.00	13,123.84	10,171,083.47	10,184,207.31	-2,473,207.72	-2,473,207.72
1711	Reconocimiento a servidores	0.00	0.00	0.00	0.00	0.00	0.00	404,939.50	404,939.50	-404,939.50	0.00	0.00	0.00	404,939.50	404,939.50	-404,939.50	-404,939.50
1712	Estímulos por puntualidad y	7,227,869.90	483,129.69	7,710,999.59	218,390.06	0.00	12,664.07	494,798.36	507,462.43	-289,072.37	7,710,999.59	0.00	13,123.84	9,766,143.97	9,779,267.81	-2,068,268.22	-2,068,268.22
1720	Recompensas	0.00	0.00	0.00	0.00	0.00	0.00	7,819,477.40	7,819,477.40	-7,819,477.40	0.00	0.00	0.00	7,819,477.40	7,819,477.40	-7,819,477.40	-7,819,477.40
1721	Recompensas	0.00	0.00	0.00	0.00	0.00	0.00	7,819,477.40	7,819,477.40	-7,819,477.40	0.00	0.00	0.00	7,819,477.40	7,819,477.40	-7,819,477.40	-7,819,477.40
2000	Materiales y suministros	548,437,866.25	76,779,571.26	625,217,437.51	142,982,886.20	1,068,415.33	66,789,140.96	45,243,907.31	113,101,463.60	29,881,422.60	625,217,437.51	2,717,028.63	419,274,413.86	173,092,056.82	595,083,499.31	30,133,938.20	30,133,938.20
2100	Materiales de administración	30,377,189.95	-5,169,497.12	25,207,692.83	9,301,714.62	85,905.58	4,309,872.53	2,786,057.62	7,181,835.73	2,119,878.89	25,207,692.83	374,322.50	13,720,794.80	8,809,587.15	22,904,704.45	2,302,988.38	2,302,988.38



PPP-12d

Avance financiero mensual por unidad responsable y objeto de gasto U. Responsable: 2260000000 Secretaría de Seguridad Ciudadana
Ejercicio: 2014
Fecha: 10/07/2017 13:48 pm

		Presupuesto acumulado al mes de Diciembre			Informe mensual: Diciembre						Informe acumulado al mes de Diciembre						Importe
Objeto de gasto		Autorizado	Modificaciones	Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	por ejercer
Partida	Denominación			A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K
2110	Materiales, útiles y equipos	12,787,133.60	-2,209,874.47	10,577,259.13	3,219,621.27	29,996.26	558,358.40	1,573,267.59	2,161,622.25	1,057,999.02	10,577,259.13	115,028.11	5,163,423.29	4,240,808.71	9,519,260.11	1,057,999.02	1,057,999.02
2111	Materiales y útiles de ofici	12,185,405.55	-1,870,326.51	10,315,079.04	2,989,907.92	29,333.20	549,419.28	1,573,267.59	2,152,020.07	837,887.85	10,315,079.04	112,963.15	5,145,188.94	4,219,039.10	9,477,191.19	837,887.85	837,887.85
2112	Enseres de oficina	601,728.05	-339,547.96	262,180.09	229,713.35	663.06	8,939.12	0.00	9,602.18	220,111.17	262,180.09	2,064.96	18,234.35	21,769.61	42,068.92	220,111.17	220,111.17
2120	Materiales y útiles de impre	329,720.00	-137,041.40	192,678.60	107,684.50	0.00	698.50	0.00	698.50	106,986.00	192,678.60	9,953.00	48,522.90	27,216.70	85,692.60	106,986.00	106,986.00
2121	Material y útiles de imprint	58,820.00	-20,989.80	37,830.20	5,675.00	0.00	0.00	0.00	0.00	5,675.00	37,830.20	208.80	22,898.40	9,048.00	32,155.20	5,675.00	5,675.00
2122	Material de foto, cine y gra	270,900.00	-116,051.60	154,848.40	102,009.50	0.00	698.50	0.00	698.50	101,311.00	154,848.40	9,744.20	25,624.50	18,168.70	53,537.40	101,311.00	101,311.00
2130	Material estadístico y geogr	29,925.30	-17,194.38	12,730.92	6,625.30	0.00	0.00	0.00	0.00	6,625.30	12,730.92	2,578.24	3,527.38	0.00	6,105.62	6,625.30	6,625.30
2131	Material estadístico y geogr	29,925.30	-17,194.38	12,730.92	6,625.30	0.00	0.00	0.00	0.00	6,625.30	12,730.92	2,578.24	3,527.38	0.00	6,105.62	6,625.30	6,625.30
2140	Materiales útiles y equipos	10,696,645.35	-2,083,173.15	8,613,472.20	3,844,071.62	23,081.65	2,448,509.04	912,982.33	3,384,573.02	459,498.60	8,613,472.20	143,848.08	4,063,223.54	3,774,429.58	7,981,501.20	631,971.00	631,971.00
2141	Materiales y útiles para el	10,696,645.35	-2,083,173.15	8,613,472.20	3,844,071.62	23,081.65	2,448,509.04	912,982.33	3,384,573.02	459,498.60	8,613,472.20	143,848.08	4,063,223.54	3,774,429.58	7,981,501.20	631,971.00	631,971.00
2150	Material impreso e informaci	360,122.80	-86,469.84	273,652.96	81,928.80	0.00	41,451.00	0.00	41,451.00	40,477.80	273,652.96	35.00	41,525.90	191,614.26	233,175.16	40,477.80	40,477.80
2151	Material de información	360,122.80	-86,469.84	273,652.96	81,928.80	0.00	41,451.00	0.00	41,451.00	40,477.80	273,652.96	35.00	41,525.90	191,614.26	233,175.16	40,477.80	40,477.80
2160	Material de limpieza	5,522,747.90	-192,804.82	5,329,943.08	1,859,951.58	32,827.66	1,186,857.76	299,807.70	1,519,493.12	340,458.46	5,329,943.08	99,410.26	4,315,645.46	574,428.90	4,989,484.62	340,458.46	340,458.46
2161	Material y enseres de limpie	5,522,747.90	-192,804.82	5,329,943.08	1,859,951.58	32,827.66	1,186,857.76	299,807.70	1,519,493.12	340,458.46	5,329,943.08	99,410.26	4,315,645.46	574,428.90	4,989,484.62	340,458.46	340,458.46
2170	Materiales y útiles de enseñ	145,375.00	-41,142.77	104,232.23	83,327.84	0.01	73,127.83	0.00	73,127.84	10,200.00	104,232.23	3,469.81	78,836.33	1,089.00	83,395.14	20,837.09	20,837.09
2171	Material didáctico	145,375.00	-41,142.77	104,232.23	83,327.84	0.01	73,127.83	0.00	73,127.84	10,200.00	104,232.23	3,469.81	78,836.33	1,089.00	83,395.14	20,837.09	20,837.09
2180	Materiales para el registro	505,520.00	-401,796.29	103,723.71	98,503.71	0.00	870.00	0.00	870.00	97,633.71	103,723.71	0.00	6,090.00	0.00	6,090.00	97,633.71	97,633.71
2181	Material para identificación	505,520.00	-401,796.29	103,723.71	98,503.71	0.00	870.00	0.00	870.00	97,633.71	103,723.71	0.00	6,090.00	0.00	6,090.00	97,633.71	97,633.71
2200	Alimentos y utensilios	315,107,858.80	67,266,429.91	382,374,288.71	73,572,193.63	298,014.82	42,623,588.88	28,780,000.72	71,701,604.42	1,870,589.21	382,374,288.71	396,084.38	265,589,074.11	114,518,540.91	380,503,699.40	1,870,589.31	1,870,589.31
2210	Productos alimenticios para	305,971,858.45	67,725,167.02	373,697,025.47	70,875,098.26	260,615.58	42,593,461.72	26,552,249.76	69,406,327.06	1,468,771.20	373,697,025.47	351,711.59	265,192,021.41	106,684,521.17	372,228,254.17	1,468,771.30	1,468,771.30
2211	Productos alimenticios para	305,971,858.45	67,725,167.02	373,697,025.47	70,875,098.26	260,615.58	42,593,461.72	26,552,249.76	69,406,327.06	1,468,771.20	373,697,025.47	351,711.59	265,192,021.41	106,684,521.17	372,228,254.17	1,468,771.30	1,468,771.30
2220	Productos alimenticios para	8,439,992.00	-829,829.53	7,610,162.47	1,981,314.10	37,149.84	23,700.00	1,652,360.80	1,713,210.64	268,103.46	7,610,162.47	37,149.84	84,619.53	7,220,289.64	7,342,059.01	268,103.46	268,103.46
2221	Equipamiento y enseres para	2,249,500.00	-2,101,359.72	148,140.28	130,411.00	0.00	0.00	0.00	0.00	130,411.00	148,140.28	0.00	0.00	17,729.28	17,729.28	130,411.00	130,411.00
2222	Productos alimenticios para	6,190,492.00	1,271,530.19	7,462,022.19	1,850,903.10	37,149.84	23,700.00	1,652,360.80	1,713,210.64	137,692.46	7,462,022.19	37,149.84	84,619.53	7,202,560.36	7,324,329.73	137,692.46	137,692.46
2230	Utensilios para el servicio	696,008.35	371,092.42	1,067,100.77	715,781.27	249.40	6,427.16	575,390.16	582,066.72	133,714.55	1,067,100.77	7,222.95	312,433.17	613,730.10	933,386.22	133,714.55	133,714.55
2231	Utensilios para el servicio	696,008.35	371,092.42	1,067,100.77	715,781.27	249.40	6,427.16	575,390.16	582,066.72	133,714.55	1,067,100.77	7,222.95	312,433.17	613,730.10	933,386.22	133,714.55	133,714.55
2300	Materias primas y materiales	59,060.00	-7,780.03	51,279.97	11,020.00	0.00	0.00	0.00	0.00	11,020.00	51,279.97	3,599.65	24,564.32	696.00	28,859.97	22,420.00	22,420.00
2310	Productos alimenticios, agro	5,000.00	3,544.68	8,544.68	0.00	0.00	0.00	0.00	0.00	0.00	8,544.68	1,686.56	6,858.12	0.00	8,544.68	0.00	0.00
2311	Materias primas y materiales	5,000.00	3,544.68	8,544.68	0.00	0.00	0.00	0.00	0.00	0.00	8,544.68	1,686.56	6,858.12	0.00	8,544.68	0.00	0.00
2320	Insumos textiles adquiridos	10,000.00	-10,000.00	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
2321	Materias primas textiles	10,000.00	-10,000.00	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
2340	Combustibles, lubricantes, a	3,135.00	-2,090.00	1,045.00	1,045.00	0.00	0.00	0.00	0.00	1,045.00	1,045.00	0.00	0.00	0.00	0.00	1,045.00	1,045.00
2341	Combustibles, lubricantes, a	3,135.00	-2,090.00	1,045.00	1,045.00	0.00	0.00	0.00	0.00	1,045.00	1,045.00	0.00	0.00	0.00	0.00	1,045.00	1,045.00
2350	Productos químicos, farmacéu	1,425.00	-950.00	475.00	475.00	0.00	0.00	0.00	0.00	475.00	475.00	0.00	0.00	0.00	0.00	475.00	475.00
2351	Productos químicos, farmacéu	1,425.00	-950.00	475.00	475.00	0.00	0.00	0.00	0.00	475.00	475.00	0.00	0.00	0.00	0.00	475.00	475.00



PPP-12d

Avance financiero mensual por unidad responsable y objeto de gasto U. Responsable: 2260000000 Secretaría de Seguridad Ciudadana

Ejercicio: 2014

Fecha: 10/07/2017 13:48 pm

		Presupuesto acumulado al mes de Diciembre			Informe mensual: Diciembre						Informe acumulado al mes de Diciembre						Importe
Objeto de gasto		Autorizado	Modificaciones	Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	por ejercer
Partida	Denominación			A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K
2370	Productos de cuero, piel, pl	39,500.00	1,715.29	41,215.29	9,500.00	0.00	0.00	0.00	0.00	9,500.00	41,215.29	1,913.09	17,706.20	696.00	20,315.29	20,900.00	20,900.00
2371	Productos de cuero, piel, pl	39,500.00	1,715.29	41,215.29	9,500.00	0.00	0.00	0.00	0.00	9,500.00	41,215.29	1,913.09	17,706.20	696.00	20,315.29	20,900.00	20,900.00
2400	Materiales y artículos de co	16,882,303.80	1,178,133.20	18,060,437.00	6,437,706.01	183,731.34	1,084,937.39	2,827,536.38	4,096,205.11	2,341,500.90	18,060,437.00	839,894.27	3,637,087.23	11,241,954.60	15,718,936.10	2,341,500.90	2,341,500.90
2410	Productos minerales no metál	440,780.00	-131,902.11	308,877.89	18,390.88	0.00	0.00	0.00	0.00	18,390.88	308,877.89	0.00	79,478.07	211,008.94	290,487.01	18,390.88	18,390.88
2411	Productos minerales no metál	440,780.00	-131,902.11	308,877.89	18,390.88	0.00	0.00	0.00	0.00	18,390.88	308,877.89	0.00	79,478.07	211,008.94	290,487.01	18,390.88	18,390.88
2420	Cemento y productos de concr	586,175.00	174,295.25	760,470.25	280,060.44	0.00	0.00	0.00	0.00	280,060.44	760,470.25	0.00	3,678.01	476,731.80	480,409.81	280,060.44	280,060.44
2421	Cemento y productos de concr	586,175.00	174,295.25	760,470.25	280,060.44	0.00	0.00	0.00	0.00	280,060.44	760,470.25	0.00	3,678.01	476,731.80	480,409.81	280,060.44	280,060.44
2430	Cal, yeso y productos de yes	104,600.00	416,296.97	520,896.97	131,707.99	0.00	0.00	0.00	0.00	131,707.99	520,896.97	0.00	172.00	389,016.98	389,188.98	131,707.99	131,707.99
2431	Cal, yeso y productos de yes	104,600.00	416,296.97	520,896.97	131,707.99	0.00	0.00	0.00	0.00	131,707.99	520,896.97	0.00	172.00	389,016.98	389,188.98	131,707.99	131,707.99
2440	Madera y productos de madera	968,848.95	31,770.82	1,000,619.77	269,288.32	3,864.00	2,200.00	0.00	6,064.00	263,224.32	1,000,619.77	14,480.08	26,017.53	696,897.84	737,395.45	263,224.32	263,224.32
2441	Madera y productos de madera	968,848.95	31,770.82	1,000,619.77	269,288.32	3,864.00	2,200.00	0.00	6,064.00	263,224.32	1,000,619.77	14,480.08	26,017.53	696,897.84	737,395.45	263,224.32	263,224.32
2450	Vidrio y productos de vidrio	128,250.00	181,553.60	309,803.60	58,724.35	0.00	0.00	0.00	0.00	58,724.35	309,803.60	376.65	719.20	249,983.40	251,079.25	58,724.35	58,724.35
2451	Vidrio y productos de vidrio	128,250.00	181,553.60	309,803.60	58,724.35	0.00	0.00	0.00	0.00	58,724.35	309,803.60	376.65	719.20	249,983.40	251,079.25	58,724.35	58,724.35
2460	Material eléctrico y electró	4,255,739.00	-1,677,400.45	2,578,338.55	1,042,244.02	36,586.61	391,787.75	206,635.87	635,010.23	407,233.79	2,578,338.55	166,521.97	815,519.19	1,189,063.60	2,171,104.76	407,233.79	407,233.79
2461	Material eléctrico y electró	4,255,739.00	-1,677,400.45	2,578,338.55	1,042,244.02	36,586.61	391,787.75	206,635.87	635,010.23	407,233.79	2,578,338.55	166,521.97	815,519.19	1,189,063.60	2,171,104.76	407,233.79	407,233.79
2470	Artículos metálicos para la	929,302.50	187,824.27	1,117,126.77	187,454.07	14,202.25	49,417.81	0.00	63,620.06	123,834.01	1,117,126.77	47,377.13	317,434.89	628,480.74	993,292.76	123,834.01	123,834.01
2471	Artículos metálicos para la	929,302.50	187,824.27	1,117,126.77	187,454.07	14,202.25	49,417.81	0.00	63,620.06	123,834.01	1,117,126.77	47,377.13	317,434.89	628,480.74	993,292.76	123,834.01	123,834.01
2480	Materiales complementarios	3,685,848.90	512,614.83	4,198,463.73	3,074,558.98	3,488.35	0.00	2,590,900.51	2,594,388.86	480,170.12	4,198,463.73	22,376.33	90,638.13	3,605,279.15	3,718,293.61	480,170.12	480,170.12
2481	Materiales complementarios	858,229.70	-190,557.57	667,672.13	305,140.43	889.95	0.00	7,830.00	8,719.95	296,420.48	667,672.13	2,353.13	4,909.49	363,989.03	371,251.65	296,420.48	296,420.48
2482	Material de señalización	2,812,419.20	718,372.40	3,530,791.60	2,769,418.55	2,598.40	0.00	2,583,070.51	2,585,668.91	183,749.64	3,530,791.60	20,023.20	85,728.64	3,241,290.12	3,347,041.96	183,749.64	183,749.64
2483	Árboles y plantas de ornato	15,200.00	-15,200.00	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
2490	Otros materiales y artículos	5,782,759.45	1,483,080.02	7,265,839.47	1,375,276.96	125,590.13	641,531.83	30,000.00	797,121.96	578,155.00	7,265,839.47	588,762.11	2,303,430.21	3,795,492.15	6,687,684.47	578,155.00	578,155.00
2491	Materiales de construcción	4,064,370.65	1,554,419.53	5,618,790.18	1,044,962.86	75,929.07	536,589.29	30,000.00	642,518.36	402,444.50	5,618,790.18	329,943.04	1,606,701.87	3,279,700.77	5,216,345.68	402,444.50	402,444.50
2492	Estructuras y manufacturas p	1,718,388.80	-71,339.51	1,647,049.29	330,314.10	49,661.06	104,942.54	0.00	154,603.60	175,710.50	1,647,049.29	258,819.07	696,728.34	515,791.38	1,471,138.79	175,710.50	175,710.50
2500	Productos químicos, farmacéu	13,638,032.50	-2,179,405.61	11,458,626.89	10,641,283.97	102,612.01	10,438,065.50	20,000.00	10,560,677.51	80,606.46	11,458,626.89	437,790.12	10,804,436.07	94,700.24	11,336,926.43	121,700.46	121,700.46
2510	Productos químicos básicos	76,900.00	-4,585.10	72,314.90	22.00	0.00	0.00	0.00	0.00	22.00	72,314.90	173.97	36,509.75	35,609.18	72,292.90	22.00	22.00
2511	Sustancias químicas	76,900.00	-4,585.10	72,314.90	22.00	0.00	0.00	0.00	0.00	22.00	72,314.90	173.97	36,509.75	35,609.18	72,292.90	22.00	22.00
2520	Fertilizantes, pesticidas y	11,900.00	-10,573.98	1,326.02	675.12	675.12	0.00	0.00	675.12	0.00	1,326.02	959.52	366.50	0.00	1,326.02	0.00	0.00
2521	Plaguicidas, abonos y fertil	11,900.00	-10,573.98	1,326.02	675.12	675.12	0.00	0.00	675.12	0.00	1,326.02	959.52	366.50	0.00	1,326.02	0.00	0.00
2530	Medicinas y productos farmac	11,241,012.50	-1,691,434.18	9,549,578.32	8,928,118.65	90,748.19	8,797,989.50	0.00	8,888,737.69	39,380.96	9,549,578.32	376,659.63	9,073,702.06	18,741.67	9,469,103.36	80,474.96	80,474.96
2531	Medicinas y productos farmac	11,241,012.50	-1,691,434.18	9,549,578.32	8,928,118.65	90,748.19	8,797,989.50	0.00	8,888,737.69	39,380.96	9,549,578.32	376,659.63	9,073,702.06	18,741.67	9,469,103.36	80,474.96	80,474.96
2540	Materiales, accesorios y sum	2,298,420.00	-489,484.30	1,808,935.70	1,712,468.20	11,188.70	1,640,076.00	20,000.00	1,671,264.70	41,203.50	1,808,935.70	54,437.54	1,690,483.21	22,811.45	1,767,732.20	41,203.50	41,203.50
2541	Materiales, accesorios y sum	2,298,420.00	-489,484.30	1,808,935.70	1,712,468.20	11,188.70	1,640,076.00	20,000.00	1,671,264.70	41,203.50	1,808,935.70	54,437.54	1,690,483.21	22,811.45	1,767,732.20	41,203.50	41,203.50
2560	Fibras sintéticas, hules, pl	5,300.00	12,255.34	17,555.34	0.00	0.00	0.00	0.00	0.00	0.00	17,555.34	17.40	0.00	17,537.94	17,555.34	0.00	0.00
2561	Fibras sintéticas, hules, pl	5,300.00	12,255.34	17,555.34	0.00	0.00	0.00	0.00	0.00	0.00	17,555.34	17.40	0.00	17,537.94	17,555.34	0.00	0.00



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Avance financiero mensual por unidad responsable y objeto de gasto U. Responsable: 2260000000 Secretaría de Seguridad Ciudadana
Ejercicio: 2014
Fecha: 10/07/2017 13:48 pm

		Presupuesto acumulado al mes de Diciembre			Informe mensual: Diciembre						Informe acumulado al mes de Diciembre						Importe
Objeto de gasto		Autorizado	Modificaciones	Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	por ejercer
Partida	Denominación			A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K
2590	Otros productos químicos	4,500.00	4,416.61	8,916.61	0.00	0.00	0.00	0.00	0.00	0.00	8,916.61	5,542.06	3,374.55	0.00	8,916.61	0.00	0.00
2591	Otros productos químicos	4,500.00	4,416.61	8,916.61	0.00	0.00	0.00	0.00	0.00	0.00	8,916.61	5,542.06	3,374.55	0.00	8,916.61	0.00	0.00
2600	Combustibles, lubricantes y	154,752,407.75	15,817,901.35	170,570,309.10	33,080,446.60	0.00	5,922,980.95	7,069,297.85	12,992,278.80	20,088,167.80	170,570,309.10	0.00	119,885,880.63	30,596,260.66	150,482,141.29	20,088,167.81	20,088,167.81
2610	Combustibles, lubricantes y	154,752,407.75	15,817,901.35	170,570,309.10	33,080,446.60	0.00	5,922,980.95	7,069,297.85	12,992,278.80	20,088,167.80	170,570,309.10	0.00	119,885,880.63	30,596,260.66	150,482,141.29	20,088,167.81	20,088,167.81
2611	Combustibles, lubricantes y	154,752,407.75	15,817,901.35	170,570,309.10	33,080,446.60	0.00	5,922,980.95	7,069,297.85	12,992,278.80	20,088,167.80	170,570,309.10	0.00	119,885,880.63	30,596,260.66	150,482,141.29	20,088,167.81	20,088,167.81
2620	Carbón y sus derivados	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	0.00
2621	Carbón y sus derivados	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	0.00
2700	Vestuario, blancos, prendas	7,389,340.65	530,028.29	7,919,368.94	6,438,395.17	317,866.89	1,832,156.25	2,013,412.64	4,163,435.78	2,274,959.39	7,919,368.94	328,904.22	2,316,333.08	2,992,260.25	5,637,497.55	2,281,871.39	2,281,871.39
2710	Vestuario y uniformes	3,876,891.70	218,843.62	4,095,735.32	2,935,436.21	314,772.34	776,266.49	579,981.79	1,671,020.62	1,264,415.59	4,095,735.32	314,996.20	1,026,033.22	1,490,290.31	2,831,319.73	1,264,415.59	1,264,415.59
2711	Vestuario y uniformes	3,876,891.70	218,843.62	4,095,735.32	2,935,436.21	314,772.34	776,266.49	579,981.79	1,671,020.62	1,264,415.59	4,095,735.32	314,996.20	1,026,033.22	1,490,290.31	2,831,319.73	1,264,415.59	1,264,415.59
2720	Prendas de seguridad y prote	2,163,108.15	109,070.91	2,272,179.06	2,198,854.68	3,094.55	491,125.44	938,435.65	1,432,655.64	766,199.04	2,272,179.06	5,672.10	557,995.35	942,312.57	1,505,980.02	766,199.04	766,199.04
2721	Prendas de seguridad y prote	2,163,108.15	109,070.91	2,272,179.06	2,198,854.68	3,094.55	491,125.44	938,435.65	1,432,655.64	766,199.04	2,272,179.06	5,672.10	557,995.35	942,312.57	1,505,980.02	766,199.04	766,199.04
2730	Artículos deportivos	1,254,200.00	-719,462.55	534,737.45	413,103.79	0.00	402,039.52	0.00	402,039.52	11,064.27	534,737.45	851.44	463,847.58	52,062.16	516,761.18	17,976.27	17,976.27
2731	Artículos deportivos	1,254,200.00	-719,462.55	534,737.45	413,103.79	0.00	402,039.52	0.00	402,039.52	11,064.27	534,737.45	851.44	463,847.58	52,062.16	516,761.18	17,976.27	17,976.27
2740	Productos textiles	1,200.00	13,100.14	14,300.14	0.00	0.00	0.00	0.00	0.00	0.00	14,300.14	6,840.95	7,459.19	0.00	14,300.14	-0.00	-0.00
2741	Productos textiles	1,200.00	13,100.14	14,300.14	0.00	0.00	0.00	0.00	0.00	0.00	14,300.14	6,840.95	7,459.19	0.00	14,300.14	-0.00	-0.00
2750	Blancos y otros productos te	93,940.80	908,476.17	1,002,416.97	891,000.49	0.00	162,724.80	494,995.20	657,720.00	233,280.49	1,002,416.97	543.53	260,997.74	507,595.21	769,136.48	233,280.49	233,280.49
2751	Blancos y otros productos te	93,940.80	908,476.17	1,002,416.97	891,000.49	0.00	162,724.80	494,995.20	657,720.00	233,280.49	1,002,416.97	543.53	260,997.74	507,595.21	769,136.48	233,280.49	233,280.49
2800	Materiales y suministros par	3,196,522.00	-1,297,292.00	1,899,230.00	1,899,000.00	19,355.50	0.00	1,739,644.50	1,759,000.00	140,000.00	1,899,230.00	19,355.50	0.00	1,739,874.50	1,759,230.00	140,000.00	140,000.00
2820	Materiales de seguridad públ	1,608,500.00	-1,608,500.00	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
2821	Material de seguridad públic	1,608,500.00	-1,608,500.00	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
2830	Prendas de protección para l	1,588,022.00	311,208.00	1,899,230.00	1,899,000.00	19,355.50	0.00	1,739,644.50	1,759,000.00	140,000.00	1,899,230.00	19,355.50	0.00	1,739,874.50	1,759,230.00	140,000.00	140,000.00
2831	Prendas de protección	1,588,022.00	311,208.00	1,899,230.00	1,899,000.00	19,355.50	0.00	1,739,644.50	1,759,000.00	140,000.00	1,899,230.00	19,355.50	0.00	1,739,874.50	1,759,230.00	140,000.00	140,000.00
2900	Herramientas, refacciones y	7,035,150.80	641,053.27	7,676,204.07	1,601,126.20	60,929.19	577,539.46	7,957.60	646,426.25	954,699.95	7,676,204.07	317,077.99	3,296,243.62	3,098,182.51	6,711,504.12	964,699.95	964,699.95
2910	Herramientas menores	677,895.10	-282,907.04	394,988.06	164,679.83	10,647.03	46,333.29	0.00	56,980.32	107,699.51	394,988.06	83,829.59	167,241.03	36,217.93	287,288.55	107,699.51	107,699.51
2911	Refacciones, accesorios y he	677,895.10	-282,907.04	394,988.06	164,679.83	10,647.03	46,333.29	0.00	56,980.32	107,699.51	394,988.06	83,829.59	167,241.03	36,217.93	287,288.55	107,699.51	107,699.51
2920	Refacciones y accesorios men	267,033.80	394,443.02	661,476.82	182,435.46	9,504.27	69,628.84	0.00	79,133.11	103,302.35	661,476.82	65,127.14	420,392.49	72,654.84	558,174.47	103,302.35	103,302.35
2921	Refacciones y accesorios men	267,033.80	394,443.02	661,476.82	182,435.46	9,504.27	69,628.84	0.00	79,133.11	103,302.35	661,476.82	65,127.14	420,392.49	72,654.84	558,174.47	103,302.35	103,302.35
2930	Refacciones y accesorios men	73,725.00	-23,680.97	50,044.03	19,583.80	1,122.00	0.00	0.00	1,122.00	18,461.80	50,044.03	1,122.00	230.03	30,230.20	31,582.23	18,461.80	18,461.80
2931	Refacciones y accesorios men	73,725.00	-23,680.97	50,044.03	19,583.80	1,122.00	0.00	0.00	1,122.00	18,461.80	50,044.03	1,122.00	230.03	30,230.20	31,582.23	18,461.80	18,461.80
2940	Refacciones y accesorios men	1,984,922.20	-1,041,569.14	943,353.06	270,768.17	5,313.54	18,221.80	0.00	23,535.34	247,232.83	943,353.06	12,274.75	561,297.96	122,547.52	696,120.23	247,232.83	247,232.83
2941	Refacciones y accesorios par	1,984,922.20	-1,041,569.14	943,353.06	270,768.17	5,313.54	18,221.80	0.00	23,535.34	247,232.83	943,353.06	12,274.75	561,297.96	122,547.52	696,120.23	247,232.83	247,232.83
2960	Refacciones y accesorios men	2,593,085.10	-955,946.77	1,637,138.33	501,710.22	16,542.59	353,457.23	0.00	369,999.82	131,710.40	1,637,138.33	76,417.05	1,359,533.35	69,477.53	1,505,427.93	131,710.40	131,710.40
2961	Refacciones y accesorios men	2,593,085.10	-955,946.77	1,637,138.33	501,710.22	16,542.59	353,457.23	0.00	369,999.82	131,710.40	1,637,138.33	76,417.05	1,359,533.35	69,477.53	1,505,427.93	131,710.40	131,710.40
2970	Refacciones y accesorios men	513,025.75	-224,906.33	288,119.42	198,647.82	0.00	5,701.40	0.00	5,701.40	192,946.42	288,119.42	4,930.00	75,139.00	5,104.00	85,173.00	202,946.42	202,946.42



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Avance financiero mensual por unidad responsable y objeto de gasto U. Responsable: 2260000000 Secretaría de Seguridad Ciudadana
Ejercicio: 2014
Fecha: 10/07/2017 13:48 pm

		Presupuesto acumulado al mes de Diciembre			Informe mensual: Diciembre						Informe acumulado al mes de Diciembre						Importe
Objeto de gasto		Autorizado	Modificaciones	Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	por ejercer
Partida	Denominación			A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K
2971	Artículos para la extinción	473,025.75	-201,656.00	271,369.75	191,898.15	0.00	5,701.40	0.00	5,701.40	186,196.75	271,369.75	4,930.00	75,139.00	5,104.00	85,173.00	186,196.75	186,196.75
2972	Refacciones y accesorios men	40,000.00	-23,250.33	16,749.67	6,749.67	0.00	0.00	0.00	0.00	6,749.67	16,749.67	0.00	0.00	0.00	0.00	16,749.67	16,749.67
2980	Refacciones y accesorios men	288,411.65	88,585.82	376,997.47	67,559.74	12,402.74	53,157.00	0.00	65,559.74	2,000.00	376,997.47	58,407.96	260,047.47	56,542.04	374,997.47	2,000.00	2,000.00
2981	Refacciones y accesorios men	288,411.65	88,585.82	376,997.47	67,559.74	12,402.74	53,157.00	0.00	65,559.74	2,000.00	376,997.47	58,407.96	260,047.47	56,542.04	374,997.47	2,000.00	2,000.00
2990	Refacciones y accesorios men	637,052.20	2,687,034.68	3,324,086.88	195,741.16	5,397.02	31,039.90	7,957.60	44,394.52	151,346.64	3,324,086.88	14,969.50	452,362.29	2,705,408.45	3,172,740.24	151,346.64	151,346.64
2991	Medidores de agua	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	0.00
2992	Otros enseres	637,052.20	2,687,034.68	3,324,086.88	195,741.16	5,397.02	31,039.90	7,957.60	44,394.52	151,346.64	3,324,086.88	14,969.50	452,362.29	2,705,408.45	3,172,740.24	151,346.64	151,346.64
3000	Servicios generales	404,025,812.21	117,584,217.19	521,610,029.40	121,717,120.79	6,509,788.46	13,068,317.50	84,301,666.74	103,879,772.70	17,837,348.09	521,610,029.40	7,113,193.67	85,529,490.65	410,985,262.14	503,627,946.46	17,982,082.94	17,982,082.94
3100	Servicios básicos	129,245,674.28	13,191,127.46	142,436,801.74	20,096,714.33	40.31	5,974,128.45	7,869,191.01	13,843,359.77	6,253,354.56	142,436,801.74	6,039.14	74,129,893.15	62,047,514.89	136,183,447.18	6,253,354.56	6,253,354.56
3110	Energía eléctrica	27,249,620.05	4,945,463.95	32,195,084.00	3,967,964.00	0.00	0.00	3,002,580.00	3,002,580.00	965,384.00	32,195,084.00	0.00	0.00	31,229,700.00	31,229,700.00	965,384.00	965,384.00
3111	Servicio de energía eléctric	27,249,620.05	4,945,463.95	32,195,084.00	3,967,964.00	0.00	0.00	3,002,580.00	3,002,580.00	965,384.00	32,195,084.00	0.00	0.00	31,229,700.00	31,229,700.00	965,384.00	965,384.00
3120	Gas	26,383,030.00	6,609,184.01	32,992,214.01	3,658,928.69	0.81	3,586,092.72	31,839.59	3,617,933.12	40,995.57	32,992,214.01	0.81	28,715,710.04	4,235,507.59	32,951,218.44	40,995.57	40,995.57
3121	Gas	26,383,030.00	6,609,184.01	32,992,214.01	3,658,928.69	0.81	3,586,092.72	31,839.59	3,617,933.12	40,995.57	32,992,214.01	0.81	28,715,710.04	4,235,507.59	32,951,218.44	40,995.57	40,995.57
3130	Agua	31,172,440.00	2,388,857.20	33,561,297.20	4,986,819.22	0.00	2,376,933.73	2,905.24	2,379,838.97	2,606,980.25	33,561,297.20	0.00	22,974,408.95	7,979,908.00	30,954,316.95	2,606,980.25	2,606,980.25
3131	Servicio de agua	31,172,440.00	2,388,857.20	33,561,297.20	4,986,819.22	0.00	2,376,933.73	2,905.24	2,379,838.97	2,606,980.25	33,561,297.20	0.00	22,974,408.95	7,979,908.00	30,954,316.95	2,606,980.25	2,606,980.25
3140	Telefonía tradicional	15,271,451.28	9,572,752.13	24,844,203.41	3,734,303.43	0.00	0.00	3,039,545.05	3,039,545.05	694,758.38	24,844,203.41	0.00	9,773,460.87	14,375,984.16	24,149,445.03	694,758.38	694,758.38
3141	Servicio de telefonía conven	15,271,451.28	9,572,752.13	24,844,203.41	3,734,303.43	0.00	0.00	3,039,545.05	3,039,545.05	694,758.38	24,844,203.41	0.00	9,773,460.87	14,375,984.16	24,149,445.03	694,758.38	694,758.38
3150	Telefonía celular	1,210,841.40	419,037.33	1,629,878.73	836,970.47	0.00	11,102.00	393,211.00	404,313.00	432,657.47	1,629,878.73	0.00	11,102.00	1,186,119.26	1,197,221.26	432,657.47	432,657.47
3151	Servicio de telefonía celula	1,210,841.40	419,037.33	1,629,878.73	836,970.47	0.00	11,102.00	393,211.00	404,313.00	432,657.47	1,629,878.73	0.00	11,102.00	1,186,119.26	1,197,221.26	432,657.47	432,657.47
3160	Servicios de telecomunicacio	27,192,619.95	-23,627,313.34	3,565,306.61	470,428.48	0.00	0.00	297,515.06	297,515.06	172,913.42	3,565,306.61	0.00	1,453,692.38	1,938,700.81	3,392,393.19	172,913.42	172,913.42
3161	Servicios de radiolocalizaci	3,364,025.55	138,477.37	3,502,502.92	431,879.23	0.00	0.00	287,120.30	287,120.30	144,758.93	3,502,502.92	0.00	1,453,692.38	1,904,051.61	3,357,743.99	144,758.93	144,758.93
3162	Servicios de conducción de s	23,828,594.40	-23,765,790.71	62,803.69	38,549.25	0.00	0.00	10,394.76	10,394.76	28,154.49	62,803.69	0.00	0.00	34,649.20	34,649.20	28,154.49	28,154.49
3170	Servicios de acceso de Inter	683,320.00	12,937,114.00	13,620,434.00	2,424,493.04	0.00	0.00	1,101,595.07	1,101,595.07	1,322,897.97	13,620,434.00	0.00	11,195,940.96	1,101,595.07	12,297,536.03	1,322,897.97	1,322,897.97
3171	Servicios de acceso a intern	683,320.00	12,937,114.00	13,620,434.00	2,424,493.04	0.00	0.00	1,101,595.07	1,101,595.07	1,322,897.97	13,620,434.00	0.00	11,195,940.96	1,101,595.07	12,297,536.03	1,322,897.97	1,322,897.97
3180	Servicios postales y telegrá	60,976.60	-34,635.32	26,341.28	14,764.50	39.50	0.00	0.00	39.50	14,725.00	26,341.28	6,038.33	5,577.95	0.00	11,616.28	14,725.00	14,725.00
3181	Servicio postal y telegráfic	60,976.60	-34,635.32	26,341.28	14,764.50	39.50	0.00	0.00	39.50	14,725.00	26,341.28	6,038.33	5,577.95	0.00	11,616.28	14,725.00	14,725.00
3190	Servicios integrales y otros	21,375.00	-19,332.50	2,042.50	2,042.50	0.00	0.00	0.00	0.00	2,042.50	2,042.50	0.00	0.00	0.00	0.00	2,042.50	2,042.50
3191	Servicios de telecomunicació	21,375.00	-19,332.50	2,042.50	2,042.50	0.00	0.00	0.00	0.00	2,042.50	2,042.50	0.00	0.00	0.00	0.00	2,042.50	2,042.50
3200	Servicios de arrendamiento	28,244,029.10	1,255,077.98	29,499,107.08	13,233,241.81	0.02	0.00	9,741,776.38	9,741,776.40	3,491,465.41	29,499,107.08	0.02	42,000.00	25,882,827.65	25,924,827.67	3,574,279.41	3,574,279.41
3210	Arrendamiento de terrenos	142,500.00	-66,994.00	75,506.00	59,356.00	0.00	0.00	0.00	0.00	59,356.00	75,506.00	0.00	0.00	0.00	0.00	75,506.00	75,506.00
3211	Arrendamiento de terrenos	142,500.00	-66,994.00	75,506.00	59,356.00	0.00	0.00	0.00	0.00	59,356.00	75,506.00	0.00	0.00	0.00	0.00	75,506.00	75,506.00
3220	Arrendamiento de edificios	20,846,801.00	1,034,720.48	21,881,521.48	7,080,732.21	0.00	0.00	3,657,477.80	3,657,477.80	3,423,254.41	21,881,521.48	0.00	0.00	18,458,267.07	18,458,267.07	3,423,254.41	3,423,254.41
3221	Arrendamiento de edificios y	20,846,801.00	1,034,720.48	21,881,521.48	7,080,732.21	0.00	0.00	3,657,477.80	3,657,477.80	3,423,254.41	21,881,521.48	0.00	0.00	18,458,267.07	18,458,267.07	3,423,254.41	3,423,254.41
3230	Arrendamiento de mobiliario	17,100.00	-17,100.00	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
3231	Arrendamiento de equipo y bi	17,100.00	-17,100.00	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



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Avance financiero mensual por unidad responsable y objeto de gasto U. Responsable: 2260000000 Secretaría de Seguridad Ciudadana
Ejercicio: 2014
Fecha: 10/07/2017 13:48 pm

		Presupuesto acumulado al mes de Diciembre			Informe mensual: Diciembre						Informe acumulado al mes de Diciembre						Importe
Objeto de gasto		Autorizado	Modificaciones	Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	por ejercer
Partida	Denominación			A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K
3250	Arrendamiento de equipo de t	5,183,034.10	2,350,190.50	7,533,224.60	6,084,298.60	0.02	0.00	6,084,298.58	6,084,298.60	0.00	7,533,224.60	0.02	42,000.00	7,424,560.58	7,466,560.60	66,664.00	66,664.00
3251	Arrendamiento de vehículos	5,183,034.10	2,350,190.50	7,533,224.60	6,084,298.60	0.02	0.00	6,084,298.58	6,084,298.60	0.00	7,533,224.60	0.02	42,000.00	7,424,560.58	7,466,560.60	66,664.00	66,664.00
3260	Arrendamiento de maquinaria,	2,054,594.00	-2,045,739.00	8,855.00	8,855.00	0.00	0.00	0.00	0.00	8,855.00	8,855.00	0.00	0.00	0.00	0.00	8,855.00	8,855.00
3261	Arrendamiento de maquinaria	2,054,594.00	-2,045,739.00	8,855.00	8,855.00	0.00	0.00	0.00	0.00	8,855.00	8,855.00	0.00	0.00	0.00	0.00	8,855.00	8,855.00
3300	Servicios profesionales, cie	8,201,809.30	63,349,308.75	71,551,118.05	20,212,056.85	86,425.58	2,065,285.42	17,411,583.37	19,563,294.37	648,762.48	71,551,118.05	86,425.58	2,828,167.54	67,978,642.45	70,893,235.57	657,882.48	657,882.48
3310	Servicios legales, de contab	0.00	696,000.00	696,000.00	0.00	0.00	0.00	0.00	0.00	0.00	696,000.00	0.00	696,000.00	0.00	696,000.00	0.00	0.00
3311	Asesorías asociadas a conven	0.00	696,000.00	696,000.00	0.00	0.00	0.00	0.00	0.00	0.00	696,000.00	0.00	696,000.00	0.00	696,000.00	0.00	0.00
3330	Servicios de consultoría adm	0.00	54,288,000.00	54,288,000.00	9,048,000.00	0.00	0.00	9,048,000.00	9,048,000.00	0.00	54,288,000.00	0.00	0.00	54,288,000.00	54,288,000.00	0.00	0.00
3331	Servicios informáticos	0.00	54,288,000.00	54,288,000.00	9,048,000.00	0.00	0.00	9,048,000.00	9,048,000.00	0.00	54,288,000.00	0.00	0.00	54,288,000.00	54,288,000.00	0.00	0.00
3340	Servicios de capacitación	0.00	5,852,120.00	5,852,120.00	5,572,412.00	0.00	0.00	5,570,520.00	5,570,520.00	1,892.00	5,852,120.00	0.00	0.00	5,850,228.00	5,850,228.00	1,892.00	1,892.00
3341	Capacitación	0.00	5,852,120.00	5,852,120.00	5,572,412.00	0.00	0.00	5,570,520.00	5,570,520.00	1,892.00	5,852,120.00	0.00	0.00	5,850,228.00	5,850,228.00	1,892.00	1,892.00
3360	Servicios de apoyo administr	4,845,157.20	2,168,658.24	7,013,815.44	4,487,006.70	86,425.58	2,041,419.46	2,315,744.17	4,443,589.21	43,417.49	7,013,815.44	86,425.58	2,108,301.58	4,766,550.79	6,961,277.95	52,537.49	52,537.49
3361	Servicios de apoyo administr	2,763,593.30	1,036,568.37	3,800,161.67	1,423,063.02	31,672.61	1,072,302.70	287,694.22	1,391,669.53	31,393.49	3,800,161.67	31,672.61	1,072,302.70	2,664,792.87	3,768,768.18	31,393.49	31,393.49
3362	Impresiones de documentos of	315,640.90	-224,158.90	91,482.00	48,272.00	0.00	0.00	43,500.00	43,500.00	4,772.00	91,482.00	0.00	15,845.60	70,864.40	86,710.00	4,772.00	4,772.00
3363	Servicios de impresión de do	1,765,923.00	1,356,248.77	3,122,171.77	3,015,671.68	54,752.97	969,116.76	1,984,549.95	3,008,419.68	7,252.00	3,122,171.77	54,752.97	1,020,153.28	2,030,893.52	3,105,799.77	16,372.00	16,372.00
3380	Servicios de vigilancia	3,356,652.10	200,530.51	3,557,182.61	1,104,638.15	0.00	23,865.96	477,319.20	501,185.16	603,452.99	3,557,182.61	0.00	23,865.96	2,929,863.66	2,953,729.62	603,452.99	603,452.99
3381	Servicios de vigilancia	3,356,652.10	200,530.51	3,557,182.61	1,104,638.15	0.00	23,865.96	477,319.20	501,185.16	603,452.99	3,557,182.61	0.00	23,865.96	2,929,863.66	2,953,729.62	603,452.99	603,452.99
3390	Servicios profesionales, cie	0.00	144,000.00	144,000.00	0.00	0.00	0.00	0.00	0.00	0.00	144,000.00	0.00	0.00	144,000.00	144,000.00	0.00	0.00
3391	Servicios profesionales	0.00	144,000.00	144,000.00	0.00	0.00	0.00	0.00	0.00	0.00	144,000.00	0.00	0.00	144,000.00	144,000.00	0.00	0.00
3400	Servicios financieros, banca	20,913,101.70	3,404,067.84	24,317,169.54	7,310,819.57	2,695,317.30	0.00	3,956,683.41	6,652,000.71	658,818.86	24,317,169.54	2,695,777.30	90,608.83	20,871,964.55	23,658,350.68	658,818.86	658,818.86
3410	Servicios financieros y banc	57,000.00	-25,529.08	31,470.92	196.91	0.00	0.00	0.00	0.00	196.91	31,470.92	0.00	0.00	31,274.01	31,274.01	196.91	196.91
3411	Servicios bancarios y financ	57,000.00	-25,529.08	31,470.92	196.91	0.00	0.00	0.00	0.00	196.91	31,470.92	0.00	0.00	31,274.01	31,274.01	196.91	196.91
3450	Seguro de bienes patrimonial	20,846,501.70	3,437,556.77	24,284,058.47	7,310,622.66	2,695,317.30	0.00	3,956,683.41	6,652,000.71	658,621.95	24,284,058.47	2,695,317.30	89,428.68	20,840,690.54	23,625,436.52	658,621.95	658,621.95
3451	Seguros y fianzas	20,846,501.70	3,437,556.77	24,284,058.47	7,310,622.66	2,695,317.30	0.00	3,956,683.41	6,652,000.71	658,621.95	24,284,058.47	2,695,317.30	89,428.68	20,840,690.54	23,625,436.52	658,621.95	658,621.95
3460	Almacenaje, envase y embalaj	9,600.00	-7,959.85	1,640.15	0.00	0.00	0.00	0.00	0.00	0.00	1,640.15	460.00	1,180.15	0.00	1,640.15	0.00	0.00
3461	Almacenaje, embalaje y envas	9,600.00	-7,959.85	1,640.15	0.00	0.00	0.00	0.00	0.00	0.00	1,640.15	460.00	1,180.15	0.00	1,640.15	0.00	0.00
3490	Servicios financieros, banca	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	0.00
3491	Servicios financieros, banca	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	0.00
3500	Servicios de instalación, re	147,277,017.10	28,939,446.63	176,216,463.73	39,896,179.24	3,661,553.39	4,460,894.24	29,415,664.43	37,538,112.06	2,358,067.18	176,216,463.73	3,679,041.67	7,047,919.50	163,131,384.57	173,858,345.74	2,358,117.99	2,358,117.99
3510	Conservación y mantenimiento	3,379,425.00	-2,982,856.60	396,568.40	394,358.20	0.00	26,680.00	32,000.00	58,680.00	335,678.20	396,568.40	0.00	26,680.00	34,209.80	60,889.80	335,678.60	335,678.60
3511	Reparación y mantenimiento d	3,379,425.00	-3,014,856.60	364,568.40	362,358.20	0.00	26,680.00	0.00	26,680.00	335,678.20	364,568.40	0.00	26,680.00	2,209.80	28,889.80	335,678.60	335,678.60
3512	Adaptación de locales, almac	0.00	32,000.00	32,000.00	32,000.00	0.00	0.00	32,000.00	32,000.00	0.00	32,000.00	0.00	0.00	32,000.00	32,000.00	0.00	0.00
3520	Instalación, reparación y ma	133,950.00	-90,633.00	43,317.00	7,505.00	0.00	0.00	0.00	0.00	7,505.00	43,317.00	1,650.00	33,408.00	754.00	35,812.00	7,505.00	7,505.00
3521	Reparación, mantenimiento e	133,950.00	-90,633.00	43,317.00	7,505.00	0.00	0.00	0.00	0.00	7,505.00	43,317.00	1,650.00	33,408.00	754.00	35,812.00	7,505.00	7,505.00
3530	Instalación, reparación y ma	716,165.55	-671,236.24	44,929.31	2,660.00	0.00	0.00	0.00	0.00	2,660.00	44,929.31	3,897.60	36,241.71	2,130.00	42,269.31	2,660.00	2,660.00



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Avance financiero mensual por unidad responsable y objeto de gasto U. Responsable: 2260000000 Secretaría de Seguridad Ciudadana
Ejercicio: 2014
Fecha: 10/07/2017 13:48 pm

		Presupuesto acumulado al mes de Diciembre			Informe mensual: Diciembre						Informe acumulado al mes de Diciembre						Importe
Objeto de gasto		Autorizado	Modificaciones	Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	por ejercer
Partida	Denominación			A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K
3531	Reparación, instalación y ma	573,665.55	-550,216.95	23,448.60	2,660.00	0.00	0.00	0.00	0.00	2,660.00	23,448.60	3,897.60	14,761.00	2,130.00	20,788.60	2,660.00	2,660.00
3532	Reparación y mantenimiento p	142,500.00	-121,019.29	21,480.71	0.00	0.00	0.00	0.00	0.00	0.00	21,480.71	0.00	21,480.71	0.00	21,480.71	0.00	0.00
3540	Instalación, reparación y ma	1,750,000.00	-1,750,000.00	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
3541	Reparación, instalación y ma	1,750,000.00	-1,750,000.00	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
3550	Reparación y mantenimiento d	133,048,376.60	32,987,032.60	166,035,409.20	36,970,870.63	3,359,005.31	4,281,271.06	28,200,363.52	35,840,639.89	1,130,230.74	166,035,409.20	3,370,945.99	6,243,165.71	155,291,066.35	164,905,178.05	1,130,231.15	1,130,231.15
3551	Reparación y mantenimiento d	133,048,376.60	32,987,032.60	166,035,409.20	36,970,870.63	3,359,005.31	4,281,271.06	28,200,363.52	35,840,639.89	1,130,230.74	166,035,409.20	3,370,945.99	6,243,165.71	155,291,066.35	164,905,178.05	1,130,231.15	1,130,231.15
3570	Instalación, reparación y ma	291,303.15	-29,409.56	261,893.59	86,400.00	80,000.00	6,061.00	0.00	86,061.00	339.00	261,893.59	80,000.00	147,326.60	34,177.99	261,504.59	389.00	389.00
3571	Reparación, instalación y ma	291,303.15	-29,409.56	261,893.59	86,400.00	80,000.00	6,061.00	0.00	86,061.00	339.00	261,893.59	80,000.00	147,326.60	34,177.99	261,504.59	389.00	389.00
3580	Servicios de limpieza y mane	6,903,291.80	1,610,262.36	8,513,554.16	2,201,850.64	199,129.19	47,922.16	1,144,609.45	1,391,660.80	810,189.84	8,513,554.16	199,129.19	74,778.71	7,429,456.42	7,703,364.32	810,189.84	810,189.84
3581	Servicios de lavandería, lim	6,903,291.80	1,610,262.36	8,513,554.16	2,201,850.64	199,129.19	47,922.16	1,144,609.45	1,391,660.80	810,189.84	8,513,554.16	199,129.19	74,778.71	7,429,456.42	7,703,364.32	810,189.84	810,189.84
3590	Servicios de jardinería y fu	1,054,505.00	-133,712.93	920,792.07	232,534.77	23,418.89	98,960.02	38,691.46	161,070.37	71,464.40	920,792.07	23,418.89	486,318.77	339,590.01	849,327.67	71,464.40	71,464.40
3591	Servicios de fumigación	1,054,505.00	-133,712.93	920,792.07	232,534.77	23,418.89	98,960.02	38,691.46	161,070.37	71,464.40	920,792.07	23,418.89	486,318.77	339,590.01	849,327.67	71,464.40	71,464.40
3600	Servicios de comunicación so	43,000,441.20	-5,770,722.52	37,229,718.68	365,288.55	0.00	39,240.00	59,140.00	98,380.00	266,908.55	37,229,718.68	8,257.02	50,592.11	36,903,961.00	36,962,810.13	266,908.55	266,908.55
3610	Difusión por radio, televisi	42,924,211.00	-5,735,425.00	37,188,786.00	344,085.00	0.00	39,240.00	59,140.00	98,380.00	245,705.00	37,188,786.00	0.00	39,240.00	36,903,841.00	36,943,081.00	245,705.00	245,705.00
3611	Gastos de publicidad y propa	36,998,601.00	0.00	36,998,601.00	153,900.00	0.00	0.00	0.00	0.00	153,900.00	36,998,601.00	0.00	0.00	36,844,701.00	36,844,701.00	153,900.00	153,900.00
3612	Publicaciones oficiales y de	5,925,610.00	-5,735,425.00	190,185.00	190,185.00	0.00	39,240.00	59,140.00	98,380.00	91,805.00	190,185.00	0.00	39,240.00	59,140.00	98,380.00	91,805.00	91,805.00
3640	Servicios de revelado de fot	74,235.20	-34,347.52	39,887.68	20,158.55	0.00	0.00	0.00	0.00	20,158.55	39,887.68	8,257.02	11,352.11	120.00	19,729.13	20,158.55	20,158.55
3641	Servicios de fotografía	74,235.20	-34,347.52	39,887.68	20,158.55	0.00	0.00	0.00	0.00	20,158.55	39,887.68	8,257.02	11,352.11	120.00	19,729.13	20,158.55	20,158.55
3690	Otros servicios de informaci	1,995.00	-950.00	1,045.00	1,045.00	0.00	0.00	0.00	0.00	1,045.00	1,045.00	0.00	0.00	0.00	0.00	1,045.00	1,045.00
3691	Otros servicios de informaci	1,995.00	-950.00	1,045.00	1,045.00	0.00	0.00	0.00	0.00	1,045.00	1,045.00	0.00	0.00	0.00	0.00	1,045.00	1,045.00
3700	Servicios de traslado y viát	8,603,587.78	9,462,893.12	18,066,480.90	7,496,278.83	58,560.76	240,795.19	6,199,632.50	6,498,988.45	997,290.38	18,066,480.90	458,554.50	826,581.82	15,741,304.16	17,026,440.48	1,040,040.42	1,040,040.42
3710	Pasajes aéreos	948,300.10	-496,548.28	451,751.82	237,374.50	0.00	0.00	76,192.50	76,192.50	161,182.00	451,751.82	17,793.16	67,801.43	178,028.23	263,622.82	188,129.00	188,129.00
3711	Transportación aérea	948,300.10	-496,548.28	451,751.82	237,374.50	0.00	0.00	76,192.50	76,192.50	161,182.00	451,751.82	17,793.16	67,801.43	178,028.23	263,622.82	188,129.00	188,129.00
3720	Pasajes terrestres	791,227.15	-505,444.40	285,782.75	144,995.70	12,446.00	336.00	0.00	12,782.00	132,213.70	285,782.75	50,389.00	63,566.01	26,811.00	140,766.01	145,016.74	145,016.74
3721	Gastos de traslado por vía t	791,227.15	-505,444.40	285,782.75	144,995.70	12,446.00	336.00	0.00	12,782.00	132,213.70	285,782.75	50,389.00	63,566.01	26,811.00	140,766.01	145,016.74	145,016.74
3750	Viáticos en el país	1,894,262.98	11,536,828.61	13,431,091.59	6,453,487.61	10,997.76	13,305.03	6,123,440.00	6,147,742.79	305,744.82	13,431,091.59	101,644.34	94,269.02	12,926,433.41	13,122,346.77	308,744.82	308,744.82
3751	Viáticos nacionales	1,894,262.98	11,536,828.61	13,431,091.59	6,453,487.61	10,997.76	13,305.03	6,123,440.00	6,147,742.79	305,744.82	13,431,091.59	101,644.34	94,269.02	12,926,433.41	13,122,346.77	308,744.82	308,744.82
3760	Viáticos en el extranjero	813,500.00	-762,899.55	50,600.45	50,600.45	0.00	0.00	0.00	0.00	50,600.45	50,600.45	0.00	0.00	0.00	0.00	50,600.45	50,600.45
3761	Viáticos en el extranjero	813,500.00	-762,899.55	50,600.45	50,600.45	0.00	0.00	0.00	0.00	50,600.45	50,600.45	0.00	0.00	0.00	0.00	50,600.45	50,600.45
3780	Servicios integrales de tras	4,275.00	-2,850.00	1,425.00	1,425.00	0.00	0.00	0.00	0.00	1,425.00	1,425.00	0.00	0.00	0.00	0.00	1,425.00	1,425.00
3781	Servicios integrales de tras	4,275.00	-2,850.00	1,425.00	1,425.00	0.00	0.00	0.00	0.00	1,425.00	1,425.00	0.00	0.00	0.00	0.00	1,425.00	1,425.00
3790	Otros servicios de traslado	4,152,022.55	-306,193.26	3,845,829.29	608,395.57	35,117.00	227,154.16	0.00	262,271.16	346,124.41	3,845,829.29	288,728.00	600,945.36	2,610,031.52	3,499,704.88	346,124.41	346,124.41
3791	Otros servicios de traslado	4,152,022.55	-306,193.26	3,845,829.29	608,395.57	35,117.00	227,154.16	0.00	262,271.16	346,124.41	3,845,829.29	288,728.00	600,945.36	2,610,031.52	3,499,704.88	346,124.41	346,124.41
3800	Servicios oficiales	8,520,132.00	10,158,737.61	18,678,869.61	12,146,924.85	7,049.58	234,832.65	9,642,694.44	9,884,576.67	2,262,348.18	18,678,869.61	38,373.58	234,832.65	16,133,315.20	16,406,521.43	2,272,348.18	2,272,348.18
3810	Gastos de ceremonial	3,990.00	-3,990.00	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

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Avance financiero mensual por unidad responsable y objeto de gasto U. Responsable: 2260000000 Secretaría de Seguridad Ciudadana
Ejercicio: 2014
Fecha: 10/07/2017 13:48 pm

		Presupuesto acumulado al mes de Diciembre			Informe mensual: Diciembre						Informe acumulado al mes de Diciembre						Importe
Objeto de gasto		Autorizado	Modificaciones	Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	por ejercer
Partida	Denominación			A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K
3811	Gastos de ceremonial	3,990.00	-3,990.00	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
3820	Gastos de orden social y cul	2,375,514.50	13,380,585.91	15,756,100.41	10,488,100.00	7,049.58	0.00	8,231,831.09	8,238,880.67	2,249,219.33	15,756,100.41	7,049.58	0.00	13,499,831.50	13,506,881.08	2,249,219.33	2,249,219.33
3821	Gastos de ceremonias oficial	2,375,514.50	13,380,585.91	15,756,100.41	10,488,100.00	7,049.58	0.00	8,231,831.09	8,238,880.67	2,249,219.33	15,756,100.41	7,049.58	0.00	13,499,831.50	13,506,881.08	2,249,219.33	2,249,219.33
3830	Congresos y convenciones	6,134,927.50	-3,212,158.30	2,922,769.20	1,658,824.85	0.00	234,832.65	1,410,863.35	1,645,696.00	13,128.85	2,922,769.20	31,324.00	234,832.65	2,633,483.70	2,899,640.35	23,128.85	23,128.85
3831	Congresos y convenciones	6,134,927.50	-3,212,158.30	2,922,769.20	1,658,824.85	0.00	234,832.65	1,410,863.35	1,645,696.00	13,128.85	2,922,769.20	31,324.00	234,832.65	2,633,483.70	2,899,640.35	23,128.85	23,128.85
3850	Gastos de representación	5,700.00	-5,700.00	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
3851	Gastos de representación	5,700.00	-5,700.00	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
3900	Otros servicios generales	10,020,019.75	-6,405,719.68	3,614,300.07	959,616.76	841.52	53,141.55	5,301.20	59,284.27	900,332.49	3,614,300.07	140,724.86	278,895.05	2,294,347.67	2,713,967.58	900,332.49	900,332.49
3910	Servicios funerarios y de ce	500,000.00	-500,000.00	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
3911	Servicios funerarios y de ce	500,000.00	-500,000.00	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
3920	Impuestos y derechos	5,588,714.95	-3,506,587.97	2,082,126.98	148,802.14	0.00	7,847.00	5,301.20	13,148.20	135,653.94	2,082,126.98	336.45	202,636.47	1,743,500.12	1,946,473.04	135,653.94	135,653.94
3921	Impuestos y derechos de expo	11,400.00	-11,400.00	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
3922	Otros impuestos y derechos	5,577,314.95	-3,495,187.97	2,082,126.98	148,802.14	0.00	7,847.00	5,301.20	13,148.20	135,653.94	2,082,126.98	336.45	202,636.47	1,743,500.12	1,946,473.04	135,653.94	135,653.94
3960	Otros gastos por responsabil	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	0.00
3961	Otros gastos por responsabil	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	0.00
3980	Impuesto sobre nóminas y otr	0.00	270,234.99	270,234.99	270,234.99	0.00	0.00	0.00	0.00	270,234.99	270,234.99	0.00	0.00	0.00	0.00	270,234.99	270,234.99
3982	Impuesto sobre erogaciones p	0.00	270,234.99	270,234.99	270,234.99	0.00	0.00	0.00	0.00	270,234.99	270,234.99	0.00	0.00	0.00	0.00	270,234.99	270,234.99
3990	Otros servicios generales	3,931,304.80	-2,669,366.70	1,261,938.10	540,579.63	841.52	45,294.55	0.00	46,136.07	494,443.56	1,261,938.10	140,388.41	76,258.58	550,847.55	767,494.54	494,443.56	494,443.56
3992	Gastos de servicios menores	2,536,404.80	-1,302,936.70	1,233,468.10	512,109.63	841.52	45,294.55	0.00	46,136.07	465,973.56	1,233,468.10	140,388.41	76,258.58	550,847.55	767,494.54	465,973.56	465,973.56
3996	Subcontratación de servicios	1,394,900.00	-1,366,430.00	28,470.00	28,470.00	0.00	0.00	0.00	0.00	28,470.00	28,470.00	0.00	0.00	0.00	0.00	28,470.00	28,470.00
4000	Transferencias, asignaciones	53,057,337.00	-3,385,306.00	49,672,031.00	11,959,381.42	34,901.97	4,485,783.87	5,485,655.37	10,006,341.21	1,953,040.21	49,672,031.00	34,901.97	5,259,993.45	42,424,095.37	47,718,990.79	1,953,040.21	1,953,040.21
4400	Ayudas sociales	37,217,337.00	-3,385,306.00	33,832,031.00	11,920,591.00	34,901.97	4,485,783.87	5,485,655.37	10,006,341.21	1,914,249.79	33,832,031.00	34,901.97	4,683,783.87	27,199,095.37	31,917,781.21	1,914,249.79	1,914,249.79
4410	Ayudas sociales a personas	32,498,978.00	-3,385,306.00	29,113,672.00	7,400,232.00	0.00	328.00	5,485,655.37	5,485,983.37	1,914,248.63	29,113,672.00	0.00	328.00	27,199,095.37	27,199,423.37	1,914,248.63	1,914,248.63
4413	Gastos relacionados con acti	32,467,324.00	-3,353,652.00	29,113,672.00	7,400,232.00	0.00	328.00	5,485,655.37	5,485,983.37	1,914,248.63	29,113,672.00	0.00	328.00	27,199,095.37	27,199,423.37	1,914,248.63	1,914,248.63
4414	Gastos por servicios de tras	31,654.00	-31,654.00	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
4480	Ayudas por desastres natural	4,718,359.00	0.00	4,718,359.00	4,520,359.00	34,901.97	4,485,455.87	0.00	4,520,357.84	1.16	4,718,359.00	34,901.97	4,683,455.87	0.00	4,718,357.84	1.16	1.16
4482	Mercancías y alimentos para	4,718,359.00	0.00	4,718,359.00	4,520,359.00	34,901.97	4,485,455.87	0.00	4,520,357.84	1.16	4,718,359.00	34,901.97	4,683,455.87	0.00	4,718,357.84	1.16	1.16
4800	Donativos	15,840,000.00	0.00	15,840,000.00	38,790.42	0.00	0.00	0.00	0.00	38,790.42	15,840,000.00	0.00	576,209.58	15,225,000.00	15,801,209.58	38,790.42	38,790.42
4810	Donativos a instituciones si	615,000.00	0.00	615,000.00	38,790.42	0.00	0.00	0.00	0.00	38,790.42	615,000.00	0.00	576,209.58	0.00	576,209.58	38,790.42	38,790.42
4811	Donativos a Instituciones si	615,000.00	0.00	615,000.00	38,790.42	0.00	0.00	0.00	0.00	38,790.42	615,000.00	0.00	576,209.58	0.00	576,209.58	38,790.42	38,790.42
4840	Donativos a fideicomisos est	15,225,000.00	0.00	15,225,000.00	0.00	0.00	0.00	0.00	0.00	0.00	15,225,000.00	0.00	0.00	15,225,000.00	15,225,000.00	0.00	0.00
4841	Donativos a fideicomisos púb	15,225,000.00	0.00	15,225,000.00	0.00	0.00	0.00	0.00	0.00	0.00	15,225,000.00	0.00	0.00	15,225,000.00	15,225,000.00	0.00	0.00
5000	Bienes muebles, inmuebles e	0.00	16,365,810.00	16,365,810.00	8,755,810.00	2,484,009.95	0.00	6,110,280.05	8,594,290.00	161,520.00	16,365,810.00	2,484,009.95	0.00	11,597,080.05	14,081,090.00	2,284,720.00	2,284,720.00
5100	Mobiliario y equipo de admin	0.00	4,838,021.00	4,838,021.00	4,838,021.00	2,240,289.95	0.00	2,594,290.05	4,834,580.00	3,441.00	4,838,021.00	2,240,289.95	0.00	2,594,290.05	4,834,580.00	3,441.00	3,441.00
5110	Muebles de oficina y estante	0.00	4,326,150.00	4,326,150.00	4,326,150.00	2,238,934.74	0.00	2,087,215.26	4,326,150.00	0.00	4,326,150.00	2,238,934.74	0.00	2,087,215.26	4,326,150.00	0.00	0.00

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Avance financiero mensual por unidad responsable y objeto de gasto U. Responsable: 2260000000 Secretaría de Seguridad Ciudadana
Ejercicio: 2014
Fecha: 10/07/2017 13:48 pm

		Presupuesto acumulado al mes de Diciembre			Informe mensual: Diciembre						Informe acumulado al mes de Diciembre						Importe
Objeto de gasto		Autorizado	Modificaciones	Modificado	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	Programado	Comprometido	Devengado	Pagado	Ejercido	Variación	por ejercer
Partida	Denominación			A	B	C	D	E	F=C+D+E	B-F	G	H	I	J	K=H+I+J	G-K	A-K
5111	Muebles y enseres	0.00	4,326,150.00	4,326,150.00	4,326,150.00	2,238,934.74	0.00	2,087,215.26	4,326,150.00	0.00	4,326,150.00	2,238,934.74	0.00	2,087,215.26	4,326,150.00	0.00	0.00
5130	Bienes artísticos, culturale	0.00	180,000.00	180,000.00	180,000.00	75.17	0.00	179,924.83	180,000.00	0.00	180,000.00	75.17	0.00	179,924.83	180,000.00	0.00	0.00
5131	Instrumental de música	0.00	180,000.00	180,000.00	180,000.00	75.17	0.00	179,924.83	180,000.00	0.00	180,000.00	75.17	0.00	179,924.83	180,000.00	0.00	0.00
5150	Equipo de cómputo y de tecno	0.00	281,871.00	281,871.00	281,871.00	0.04	0.00	278,429.96	278,430.00	3,441.00	281,871.00	0.04	0.00	278,429.96	278,430.00	3,441.00	3,441.00
5151	Bienes informáticos	0.00	281,871.00	281,871.00	281,871.00	0.04	0.00	278,429.96	278,430.00	3,441.00	281,871.00	0.04	0.00	278,429.96	278,430.00	3,441.00	3,441.00
5190	Otros mobiliarios y equipos	0.00	50,000.00	50,000.00	50,000.00	1,280.00	0.00	48,720.00	50,000.00	0.00	50,000.00	1,280.00	0.00	48,720.00	50,000.00	0.00	0.00
5192	Otros equipos eléctricos y e	0.00	50,000.00	50,000.00	50,000.00	1,280.00	0.00	48,720.00	50,000.00	0.00	50,000.00	1,280.00	0.00	48,720.00	50,000.00	0.00	0.00
5400	Vehículos y equipo de transp	0.00	11,527,789.00	11,527,789.00	3,917,789.00	243,720.00	0.00	3,515,990.00	3,759,710.00	158,079.00	11,527,789.00	243,720.00	0.00	9,002,790.00	9,246,510.00	2,281,279.00	2,281,279.00
5410	Vehículos y equipo terrestre	0.00	11,527,789.00	11,527,789.00	3,917,789.00	243,720.00	0.00	3,515,990.00	3,759,710.00	158,079.00	11,527,789.00	243,720.00	0.00	9,002,790.00	9,246,510.00	2,281,279.00	2,281,279.00
5411	Vehículos y equipo de transp	0.00	11,527,789.00	11,527,789.00	3,917,789.00	243,720.00	0.00	3,515,990.00	3,759,710.00	158,079.00	11,527,789.00	243,720.00	0.00	9,002,790.00	9,246,510.00	2,281,279.00	2,281,279.00

ELABORÓ

REVISÓ

AUTORIZÓ

Lic. Roberto Camacho Reynoso

Subdirector de Presupuesto y Contabilidad de la Comisión Estatal de Seg. Ciudadana

M. en A. Rogelio Martínez Ramírez

Director de Finanzas de la Comisión Estatal de Seg. Ciudadana

Lic. Jorge Gudiño Menchaca

Director General de Admon. y Servicios de la Comisión Estatal de Seg. Ciudadana