**INFORMACION PRESUPUESTARIA POR DEPENDENCIA**

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|   |  | **ESTADO DE PRESUPUESTO EJERCIDO****PARTIDA 2024**

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| **DEPENDENCIA O ENTIDAD:**  | **63. SECRETARÍA DE SEGURIDAD CIUDADANA** |
|   |   |   |   |  |  |  |  |  |
| **PARTIDA** | **APROBADO** | **DEVENGADO** | **EJERCIDO** | **PRIMER TRIMESTRE** | **SEGUNDO TRIMESTRE** | **TERCER TRIMESTRE** | **CUARTO TRIMESTRE** |
|  |  |  |  |  |  |  |  |  |
| **1000** | **SERVICIOS PERSONALES** |  |  |  |  |  |  |  |
| 1131 | SUELDOS A FUNCIONARIOS | 11,006,889.00 | 10,778,460.10 | **10,778,460.10** | **2,637,837.42** | **2,830,091.04** | **2,685,666.70** | **2,624,864.94** |
| 1132 | SUELDOS AL PERSONAL | 262,896,075.00 | 251,088,894.11 | **251,088,894.11** | **56,572,967.45** | **64,131,739.51** | **64,665,579.25** | **65,718,607.90** |
| 1133 | SUELDOS A TRABAJADORES | 10,537,221.00 | 10,898,589.44 | **10,898,589.44** | **2,435,797.57** | **2,793,817.44** | **2,735,453.26** | **2,933,521.17** |
| 1134 | SUELDOS INTERINOS | 0.00 | 79,631.16 | **79,631.16** | **19,766.34** | **21,901.12** | **17,129.96** | **20,833.74** |
| 1211 | HONORARIOS ASIMILABLES A SALARIOS | 2,315,714.00 | 2,349,362.11 | **2,349,362.11** | **562,066.50** | **526,319.22** | **567,968.76** | **693,007.63** |
| 1212 | ADICIONES A LOS HONORARIOS ASIMILABLES A SALARIOS | 260,517.00 | 230,712.80 | **230,712.80** | **55,252.59** | **50,113.66** | **56,508.67** | **68,837.88** |
| 1312 | PRIMA QUINQUENAL A TRABAJADORES | 870,728.00 | 891,866.91 | **891,866.91** | **205,390.36** | **228,692.85** | **227,343.46** | **230,440.24** |
| 1314 | ASIGNACIÓN DE QUINQUENIO TRABAJADORES | 77,615.00 | 61,575.00 | **61,575.00** | **15,698.80** | **16,515.17** | **14,694.12** | **14,666.91** |
| 1321 | PRIMA VACACIONAL A FUNCIONARIOS | 1,100,689.00 | 1,093,736.68 | **1,093,736.68** | **266,687.72** | **267,856.17** | **281,105.48** | **278,087.31** |
| 1322 | PRIMA VACACIONAL AL PERSONAL | 12,971,735.00 | 12,468,616.10 | **12,468,616.10** | **2,873,829.99** | **3,065,207.03** | **3,233,051.56** | **3,296,527.52** |
| 1323 | PRIMA VACACIONAL A TRABAJADORES | 526,861.00 | 544,939.41 | **544,939.41** | **123,209.72** | **131,769.95** | **139,934.92** | **150,024.82** |
| 1326 | GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS | 2,445,975.00 | 2,430,527.59 | **2,430,527.59** | **592,638.27** | **595,236.03** | **624,680.18** | **617,973.11** |
| 1327 | GRATIFICACIÓN FIN DE AÑO AL PERSONAL | 28,826,078.00 | 27,920,741.12 | **27,920,741.12** | **6,430,707.68** | **6,939,070.93** | **7,214,557.71** | **7,336,404.80** |
| 1328 | GRATIFICACIÓN FIN DE AÑO A TRABAJADORES | 1,170,801.00 | 1,210,976.62 | **1,210,976.62** | **273,798.93** | **292,822.10** | **310,966.73** | **333,388.86** |
| 1341 | COMPENSACIONES Y OTRAS PRESTACIONES A FUNCIONARIOS | 2,368,740.00 | 2,224,159.18 | **2,224,159.18** | **626,369.16** | **648,946.70** | **505,241.72** | **443,601.60** |
| 1342 | COMPENSACIONES AL PERSONAL | 68,411,645.00 | 63,220,953.97 | **63,220,953.97** | **15,212,733.09** | **15,630,921.75** | **16,066,383.91** | **16,310,915.22** |
| 1343 | COMPENSACIONES A TRABAJADORES | 0.00 | 11,664.47 | **11,664.47** | **0.00** | **0.00** | **0.00** | **11,664.47** |
| 1431 | CUOTAS SEGURO DE RETIRO A FUNCIONARIOS | 1,880,953.00 | 1,801,352.26 | **1,801,352.26** | **464,489.60** | **450,555.62** | **448,505.40** | **437,801.64** |
| 1432 | CUOTAS SEGURO DE RETIRO AL PERSONAL | 51,717,826.00 | 48,520,117.34 | **48,520,117.34** | **11,415,933.18** | **11,993,073.76** | **12,505,582.52** | **12,605,527.88** |
| 1441 | CUOTAS SEGURO DE VIDA A FUNCIONARIOS | 736,000.00 | 658,102.79 | **658,102.79** | **0.00** | **0.00** | **0.00** | **658,102.79** |
| 1442 | CUOTAS SEGURO DE VIDA AL PERSONAL | 48,688,000.00 | 26,667,416.51 | **26,667,416.51** | **0.00** | **0.00** | **3,572,143.94** | **23,095,272.57** |
| 1443 | CUOTAS SEGURO DE VIDA A TRABAJADORES | 736,000.00 | 678,668.50 | **678,668.50** | **0.00** | **0.00** | **0.00** | **678,668.50** |
| 1521 | INDEMNIZACIÓN Y LIQUIDACIÓN A FUNCIONARIOS | 54,848.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 1522 | INDEMNIZACIÓN Y LIQUIDACIÓN AL PERSONAL | 1,890,304.00 | 7,942,084.31 | **7,942,084.31** | **736,115.10** | **2,514,819.35** | **2,556,548.89** | **2,134,600.97** |
| 1523 | INDEMNIZACIÓN Y LIQUIDACIÓN A TRABAJADORES | 54,848.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 1531 | MES PREJUBILATORIO | 32,976.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 1541 | AYUDA PARA PASAJES | 131,405.00 | 142,610.15 | **142,610.15** | **31,465.30** | **38,742.87** | **36,094.34** | **36,307.64** |
| 1542 | APOYO CANASTA | 55,955.00 | 40,199.93 | **40,199.93** | **0.00** | **40,199.93** | **0.00** | **0.00** |
| 1546 | DÍAS ECONÓMICOS A TRABAJADORES | 263,430.00 | 233,804.74 | **233,804.74** | **233,804.74** | **0.00** | **0.00** | **0.00** |
| 1549 | INCENTIVO AL AHORRO DE LOS FUNCIONARIOS | 3,114,824.00 | 2,984,020.59 | **2,984,020.59** | **769,232.14** | **745,984.71** | **743,057.75** | **725,745.99** |
| 154A | INCENTIVO AL AHORRO DEL PERSONAL | 935,731.00 | 949,016.25 | **949,016.25** | **231,123.98** | **240,019.91** | **239,062.16** | **238,810.20** |
| 154B | INCENTIVO AL AHORRO DE LOS TRABAJADORES | 168,690.00 | 169,633.70 | **169,633.70** | **40,282.85** | **41,346.63** | **42,545.03** | **45,459.19** |
| 154C | INCENTIVO AL AHORRO DE LOS INTERINOS | 0.00 | 1,654.64 | **1,654.64** | **432.90** | **432.90** | **355.94** | **432.90** |
| 154D | ANIVERSARIO DÍA DEL TRABAJO | 44,306.00 | 47,975.13 | **47,975.13** | **0.00** | **47,975.13** | **0.00** | **0.00** |
| 154K | SERVICIO MÉDICO A FUNCIONARIOS | 1,485,805.00 | 1,485,805.00 | **1,485,805.00** | **0.00** | **594,320.00** | **545,325.94** | **346,159.06** |
| 154L | SERVICIO MEDICO AL PERSONAL | 64,777,915.00 | 64,777,915.00 | **64,777,915.00** | **0.00** | **23,284,722.36** | **14,246,287.38** | **27,246,905.26** |
| 154M | SERVICIO MÉDICO A TRABAJADORES | 3,774,886.00 | 3,774,886.00 | **3,774,886.00** | **0.00** | **0.00** | **2,759,279.05** | **1,015,606.95** |
| 1551 | APOYOS A LA CAPACITACIÓN DE LOS SERVIDORES PÚBLICOS | 90,900.00 | 98,651.35 | **98,651.35** | **21,766.39** | **26,801.36** | **24,968.02** | **25,115.58** |
| 1591 | CUOTAS DESPENSA A FUNCIONARIOS | 2,237,313.00 | 2,143,135.70 | **2,143,135.70** | **522,370.80** | **568,917.08** | **533,754.90** | **518,092.92** |
| 1592 | CUOTAS DESPENSA AL PERSONAL | 93,954,002.00 | 84,408,051.53 | **84,408,051.53** | **19,239,742.53** | **21,922,476.87** | **21,506,759.06** | **21,739,073.07** |
| 1593 | CUOTAS DESPENSA A TRABAJADORES | 2,237,313.00 | 2,207,913.56 | **2,207,913.56** | **505,599.96** | **581,287.20** | **558,861.78** | **562,164.62** |
| 1594 | CUOTAS DESPENSA INTERINOS | 0.00 | 33,417.08 | **33,417.08** | **8,247.96** | **9,237.72** | **7,188.56** | **8,742.84** |
| 1597 | DESPENSA ESPECIAL DE FIN DE AÑO AL PERSONAL | 21,235,989.00 | 20,204,841.40 | **20,204,841.40** | **4,674,589.22** | **4,966,225.98** | **5,252,207.35** | **5,311,818.85** |
| 1598 | DESPENSA ESPECIAL DE FIN DE AÑO A TRABAJADORES | 878,101.00 | 992,318.30 | **992,318.30** | **205,348.37** | **303,703.34** | **233,225.04** | **250,041.55** |
| 1599 | PERCEPCIÓN COMPLEMENTARIA FUNCIONARIOS | 11,006,889.00 | 10,778,460.10 | **10,778,460.10** | **2,637,837.42** | **2,830,091.04** | **2,685,666.70** | **2,624,864.94** |
| 159B | OTRAS PERCEPCIONES A FUNCIONARIOS | 1,498,160.00 | 911,449.83 | **911,449.83** | **222,239.93** | **223,214.25** | **234,255.40** | **231,740.25** |
| 159C | OTRAS PERCEPCIONES AL PERSONAL | 10,223,378.00 | 15,997,402.05 | **15,997,402.05** | **1,639,208.33** | **3,038,688.31** | **5,674,901.60** | **5,644,603.81** |
| 159D | OTRAS PERCEPCIONES A TRABAJADORES | 2,144,091.00 | 1,448,178.86 | **1,448,178.86** | **68,449.65** | **1,027,035.16** | **126,357.58** | **226,336.47** |
| 159E | OTRAS PERCEPCIONES A INTERINOS | 0.00 | 1,108.63 | **1,108.63** | **277.61** | **287.65** | **247.57** | **295.80** |
| 159F | APORTACIÓN A PENSIONES DE FUNCIONARIOS | 1,981,239.00 | 1,940,126.91 | **1,940,126.91** | **474,812.01** | **509,417.48** | **483,420.91** | **472,476.51** |
| 159G | APORTACIÓN A PENSIONES DEL PERSONAL | 47,321,247.00 | 44,458,843.42 | **44,458,843.42** | **10,176,870.18** | **11,534,574.36** | **11,307,527.52** | **11,439,871.36** |
| 159H | APORTACIÓN A PENSIONES POR TRABAJADORES | 1,896,699.00 | 1,961,750.14 | **1,961,750.14** | **438,444.17** | **502,888.16** | **492,382.91** | **528,034.90** |
| 159J | BONO ANUAL A FUNCIONARIOS | 1,834,481.00 | 1,822,894.81 | **1,822,894.81** | **444,478.91** | **446,426.86** | **468,509.67** | **463,479.37** |
| 159K | BONO ANUAL AL PERSONAL | 383,572.00 | 749,920.69 | **749,920.69** | **148,455.69** | **272,459.37** | **144,675.89** | **184,329.74** |
| 159M | BONO ANUAL INTERINOS | 0.00 | 6,651.47 | **6,651.47** | **1,665.54** | **1,725.81** | **1,485.38** | **1,774.74** |
| 1711 | ESTÍMULOS POR AÑOS DE SERVICIO | 100,450.00 | 117,150.00 | **117,150.00** | **0.00** | **117,150.00** | **0.00** | **0.00** |
| 1721 |  RECOMPENSAS | 0.00 | 100,000.00 | **100,000.00** | **0.00** | **50,000.00** | **50,000.00** | **0.00** |
|   |   |  |  |  |  |  |  |  |
| **TOTAL 1000 SERVICIOS PERSONALES**  | **785,355,809.00** | **738,762,935.44** | **738,762,935.44** | **144,258,036.05** | **187,095,821.84** | **186,827,450.57** | **220,581,626.98** |
|  |  |  |  |  |  |  |  |  |
| **2000** | **MATERIALES Y SUMINISTROS** |  |  |  |  |  |  |  |
| 2111 |  MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 1,373,660.00 | 1,214,141.76 | **1,214,141.76** | **19,984.31** | **985,037.20** | **29,180.24** | **179,940.01** |
| 2121 |  MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 80,000.00 | 36,029.60 | **36,029.60** | **0.00** | **23,232.48** | **12,797.12** | **0.00** |
| 2141 |  MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 1,170,000.00 | 922,565.06 | **922,565.06** | **33,263.23** | **699,538.60** | **189,763.23** | **0.00** |
| 2151 |  MATERIAL IMPRESO E INFORMACIÓN DIGITAL | 60,000.00 | 22,889.19 | **22,889.19** | **0.00** | **2,024.00** | **8,765.19** | **12,100.00** |
| 2161 |  MATERIAL DE LIMPIEZA | 650,260.00 | 648,059.54 | **648,059.54** | **19,792.24** | **429,612.96** | **18,844.20** | **179,810.14** |
| 2171 |  MATERIALES Y ÚTILES DE ENSEÑANZA | 80,000.00 | 79,384.00 | **79,384.00** | **0.00** | **19,996.06** | **49,401.50** | **9,986.44** |
| 2181 |  MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN DE BIENES Y PERSONAS | 257,785.00 | 234,320.00 | **234,320.00** | **234,320.00** | **0.00** | **0.00** | **0.00** |
| 2211 |  PRODUCTOS ALIMENTICIOS PARA PERSONAS | 48,204,550.00 | 45,577,486.43 | **45,577,486.43** | **140,944.81** | **19,440,241.83** | **14,150,158.01** | **11,846,141.78** |
| 2221 |  PRODUCTOS ALIMENTICIOS PARA ANIMALES | 520,000.00 | 488,536.32 | **488,536.32** | **34,065.72** | **435,469.80** | **19,000.80** | **0.00** |
| 2231 |  UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN | 270,000.00 | 19,981.00 | **19,981.00** | **9,987.60** | **0.00** | **9,993.40** | **0.00** |
| 2411 |  PRODUCTOS MINERALES NO METÁLICOS | 30,000.00 | 45,795.64 | **45,795.64** | **0.00** | **45,795.64** | **0.00** | **0.00** |
| 2421 |  CEMENTO Y PRODUCTOS DE CONCRETO | 25,000.00 | 97,528.04 | **97,528.04** | **0.00** | **87,762.70** | **0.00** | **9,765.34** |
| 2441 |  MADERA Y PRODUCTOS DE MADERA | 40,000.00 | 35,306.08 | **35,306.08** | **15,709.04** | **9,918.00** | **9,679.04** | **0.00** |
| 2461 |  MATERIAL ELÉCTRICO Y ELECTRÓNICO | 820,000.00 | 510,883.93 | **510,883.93** | **43,961.89** | **446,946.84** | **19,975.20** | **0.00** |
| 2471 |  ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN | 70,000.00 | 232,065.80 | **232,065.80** | **197,021.36** | **15,909.40** | **19,135.04** | **0.00** |
| 2481 |  MATERIALES COMPLEMENTARIOS | 30,000.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 2491 |  OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN | 175,000.00 | 160,079.47 | **160,079.47** | **93.09** | **0.00** | **159,986.38** | **0.00** |
| 2531 |  MEDICINAS Y PRODUCTOS FARMACÉUTICOS | 2,256,091.00 | 1,137,455.84 | **1,137,455.84** | **0.00** | **0.00** | **838,133.84** | **299,322.00** |
| 2541 |  MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS | 770,382.00 | 732,264.12 | **732,264.12** | **7,725.60** | **614,569.16** | **0.00** | **109,969.36** |
| 2561 |  FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVADOS | 107,450.00 | 212,835.87 | **212,835.87** | **276.08** | **49,984.40** | **162,575.39** | **0.00** |
| 2611 |  COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 36,528,228.00 | 35,402,837.26 | **35,402,837.26** | **5,509,137.00** | **11,708,787.38** | **9,158,156.90** | **9,026,755.98** |
| 2711 |  VESTUARIO Y UNIFORMES | 740,000.00 | 153,668.68 | **153,668.68** | **14,186.80** | **19,228.16** | **95,255.72** | **24,998.00** |
| 2721 |  PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL | 30,000.00 | 19,033.28 | **19,033.28** | **0.00** | **9,985.28** | **9,048.00** | **0.00** |
| 2731 |  ARTÍCULOS DEPORTIVOS | 87,000.00 | 69,872.03 | **69,872.03** | **9,987.61** | **9,890.16** | **49,994.26** | **0.00** |
| 2751 |  BLANCOS Y OTROS PRODUCTOS TEXTILES, EXCEPTO PRENDAS DE VESTIR | 203,000.00 | 86,789.04 | **86,789.04** | **0.00** | **68,500.32** | **8,349.84** | **9,938.88** |
| 2911 |  HERRAMIENTAS MENORES | 246,238.00 | 84,732.20 | **84,732.20** | **66,290.52** | **18,441.68** | **0.00** | **0.00** |
| 2921 |  REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS | 250,000.00 | 91,057.68 | **91,057.68** | **9,973.68** | **13,838.80** | **67,245.20** | **0.00** |
| 2931 |  REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 50,000.00 | 9,990.00 | **9,990.00** | **0.00** | **0.00** | **9,990.00** | **0.00** |
| 2941 |  REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | 50,000.00 | 52,420.42 | **52,420.42** | **0.00** | **9,900.04** | **42,520.38** | **0.00** |
| 2951 |  REFACCIONES Y ACCESORIOS MENORES DE EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO | 50,000.00 | 30,055.31 | **30,055.31** | **0.00** | **25,653.11** | **4,402.20** | **0.00** |
| 2961 |  REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 6,843,289.00 | 11,180,124.93 | **11,180,124.93** | **331,643.74** | **3,519,832.91** | **5,172,746.85** | **2,155,901.43** |
| 2991 |  REFACCIONES Y OTROS ACCESORIOS MENORES DE OTROS BIENES MUEBLES | 20,000.00 | 9,999.95 | **9,999.95** | **0.00** | **9,999.95** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |  |
| **TOTAL 2000 MATERIALES Y SUMINISTROS** | **102,087,933.00** | **99,598,188.47** | **99,598,188.47** | **6,698,364.32** | **38,720,096.86** | **30,315,097.93** | **23,864,629.36** |
|  |  |  |  |  |  |  |  |  |
| **3000** | **SERVICIOS GENERALES** |  |  |  |  |  |  |  |
| 3111 |  ENERGÍA ELÉCTRICA | 3,829,800.00 | 4,438,243.20 | **4,438,243.20** | **1,143,095.00** | **1,077,354.60** | **1,100,860.80** | **1,116,932.80** |
| 3121 |  GAS | 5,067,600.00 | 3,075,338.19 | **3,075,338.19** | **0.00** | **1,228,282.09** | **901,493.88** | **945,562.22** |
| 3131 |  AGUA | 1,415,832.00 | 1,493,301.63 | **1,493,301.63** | **113,100.00** | **568,070.27** | **662,807.36** | **149,324.00** |
| 3141 |  TELEFONÍA TRADICIONAL | 498,240.00 | 567,804.42 | **567,804.42** | **176,468.63** | **117,717.70** | **140,355.60** | **133,262.49** |
| 3151 |  TELEFONÍA CELULAR | 47,748.00 | 36,013.63 | **36,013.63** | **11,985.00** | **10,668.00** | **6,742.00** | **6,618.63** |
| 3171 |  SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | 362,739.00 | 480,876.08 | **480,876.08** | **61,017.47** | **87,600.85** | **124,701.12** | **207,556.64** |
| 3181 |  SERVICIOS POSTALES Y TELEGRÁFICOS | 20,680.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 3221 |  ARRENDAMIENTO DE EDIFICIOS | 496,135.00 | 390,762.24 | **390,762.24** | **97,690.56** | **97,690.56** | **97,690.56** | **97,690.56** |
| 3231 |  ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 1,366,410.00 | 1,209,450.11 | **1,209,450.11** | **109,950.01** | **439,800.04** | **329,850.03** | **329,850.03** |
| 3291 |  OTROS ARRENDAMIENTOS | 40,340.00 | 9,950.00 | **9,950.00** | **0.00** | **9,950.00** | **0.00** | **0.00** |
| 3341 |  SERVICIOS DE CAPACITACIÓN | 1,045,000.00 | 411,800.00 | **411,800.00** | **0.00** | **0.00** | **5,800.00** | **406,000.00** |
| 3361 |  SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 95,510.00 | 40,565.20 | **40,565.20** | **16,414.00** | **0.00** | **24,151.20** | **0.00** |
| 3431 |  SERVICIOS DE RECAUDACIÓN, TRASLADO Y CUSTODIA DE VALORES | 3,737.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 3451 |  SEGURO DE BIENES PATRIMONIALES | 11,349,824.00 | 11,973,695.15 | **11,973,695.15** | **0.00** | **777,363.16** | **3,196,331.99** | **8,000,000.00** |
| 3481 |  COMISIONES POR VENTAS | 165,590.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 3521 |  INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 155,000.00 | 89,412.80 | **89,412.80** | **0.00** | **46,956.80** | **42,456.00** | **0.00** |
| 3531 |  INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN | 9,666,550.00 | 3,909,526.49 | **3,909,526.49** | **0.00** | **5,500.00** | **3,868,662.35** | **35,364.14** |
| 3541 |  INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO | 60,000.00 | 29,965.92 | **29,965.92** | **0.00** | **0.00** | **29,965.92** | **0.00** |
| 3551 |  REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 10,110,772.00 | 7,405,143.32 | **7,405,143.32** | **128,484.87** | **1,520,298.70** | **2,452,680.09** | **3,303,679.66** |
| 3581 |  SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS | 120,000.00 | 79,750.00 | **79,750.00** | **0.00** | **21,750.00** | **21,750.00** | **36,250.00** |
| 3591 |  SERVICIOS DE JARDINERÍA Y FUMIGACIÓN | 400,000.00 | 255,180.72 | **255,180.72** | **0.00** | **76,818.16** | **101,544.44** | **76,818.12** |
| 3711 |  PASAJES AÉREOS | 10,000.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 3751 |  VIÁTICOS EN EL PAÍS | 250,000.00 | 54,682.71 | **54,682.71** | **6,426.00** | **14,070.01** | **19,415.00** | **14,771.70** |
| 3821 |  GASTOS DE ORDEN SOCIAL Y CULTURAL | 1,445,591.00 | 2,484,248.14 | **2,484,248.14** | **0.00** | **8,700.00** | **0.00** | **2,475,548.14** |
| 3921 |  IMPUESTOS Y DERECHOS | 504,626.00 | 106,222.00 | **106,222.00** | **20,757.00** | **35,208.00** | **43,039.00** | **7,218.00** |
| 3961 | OTROS GASTOS POR RESPONSABILIDADES | 0.00 | 60,000.00 | **60,000.00** | **0.00** | **0.00** | **60,000.00** | **0.00** |
| 3981 |  IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | 19,971,965.00 | 10,940,248.00 | **10,940,248.00** | **2,297,225.00** | **2,858,655.00** | **2,721,019.00** | **3,063,349.00** |
|  |  |  |  |  |  |  |  |  |
| **TOTAL 3000 SERVICIOS GENERALES** | **68,499,689.00** | **49,542,179.95** | **49,542,179.95** | **4,182,613.54** | **9,002,453.94** | **15,951,316.34** | **20,405,796.13** |
|  |  |  |  |  |  |  |  |  |
| **4000** |  **TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** |  |  |  |  |  |  |  |
| 4111 | ASIGNACIONES PRESUPUESTARIAS AL PODER EJECUTIVO | 0.00 | 4,241,250.00 | **4,241,250.00** | **450,000.00** | **1,991,250.00** | **450,000.00** | **1,350,000.00** |
|  |  |  |  |  |  |  |  |  |
| **TOTAL 5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES** | **0.00** | **4,241,250.00** | **4,241,250.00** | **450,000.00** | **1,991,250.00** | **450,000.00** | **1,350,000.00** |
|  |  |  |  |  |  |  |  |  |
| **5000** | **BIENES MUEBLES, INMUEBLES E INTANGIBLES**  |  |  |  |  |  |  |  |
| 5151 | EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA INFORMACIÓN | 0.00 | 10,876.16 | **10,876.16** | **0.00** | **10,876.16** | **0.00** | **0.00** |
| 5431 | EQUIPO AEROESPACIAL | 5,574,570.00 | 1,496,928.72 | **1,496,928.72** | **0.00** | **0.00** | **0.00** | **1,496,928.72** |
| 5651 | EQUIPO DE COMUNICACIÓN Y TELECOMUNICACIÓN | 8,700,000.00 | 8,848,672.51 | **8,848,672.51** | **0.00** | **0.00** | **0.00** | **8,848,672.51** |
|  |  |  |  |  |  |  |  |  |
| **TOTAL 5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES** | **14,274,570.00** | **10,356,477.39** | **10,356,477.39** | **0.00** | **10,876.16** | **0.00** | **10,345,601.23** |
|  |  |  |  |  |  |  |  |  |
| **TOTAL 63. SECRETARÍA DE SEGURIDAD CIUDADANA** | **970,218,001.00** | **902,501,031.25** | **902,501,031.25** | **155,589,013.91** | **236,820,498.80** | **233,543,864.84** | **276,547,653.70** |