



# INSTITUTO DE LA POLICIA AUXILIAR Y PATRIMONIAL

ORGANISMO PUBLICO DESCENTRALIZADO

Hoja: 1

Fecha: 07/DIC/2017

ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS POR ORGANIZACION CONCENTRADO DEL 1 DE ENERO AL 30 DE NOVIEMBRE DE 2017

CLASIFICACION ADMINISTRATIVA: 21111

DE LA ORGANIZACION: 000000000 A LA ORGANIZACION 999999999

| PARTIDA           | DESCRIPCION                              | PRESUPUESTO<br>AUTORIZADO | TRANSFERENCIAS<br>OPERADAS | PRESUPUESTO<br>MODIFICADO | PRESUPUESTO<br>COMPROMETIDO | PRESUPUESTO<br>DEVENGADO | PRESUPUESTO<br>EJERCIDO | PRESUPUESTO<br>PAGADO | SUEJERCIO O<br>ECONOMIAS |
|-------------------|------------------------------------------|---------------------------|----------------------------|---------------------------|-----------------------------|--------------------------|-------------------------|-----------------------|--------------------------|
| 10000000          | SERVICIOS PERSONALES                     | 0.00                      | 692,659,603.00             | 692,659,603.00            | 89,657,258.92               | 603,002,344.08           | 603,002,344.08          | 603,002,344.08        | 0.00                     |
| 11000000          | REMUNERACIONES AL PERSONAL DE CARÁCTER P | 0.00                      | 272,226,105.89             | 272,226,105.89            | 27,145,591.93               | 245,080,513.96           | 245,080,513.96          | 245,080,513.96        | 0.00                     |
| 11300000          | SUELDOS BASE AL PERSONAL PERMANENTE      | 0.00                      | 272,226,105.89             | 272,226,105.89            | 27,145,591.93               | 245,080,513.96           | 245,080,513.96          | 245,080,513.96        | 0.00                     |
| 11300001-403017-1 | SUELDOS Y SALARIOS                       | 0.00                      | 272,226,105.89             | 272,226,105.89            | 27,145,591.93               | 245,080,513.96           | 245,080,513.96          | 245,080,513.96        | 0.00                     |
| 12000000          | REMUNERACIONES AL PERSONAL DE CARÁCTER T | 0.00                      | 1,060,225.11               | 1,060,225.11              | 961,734.56                  | 98,490.55                | 98,490.55               | 98,490.55             | 0.00-                    |
| 12100000          | HONORARIOS ASIMILABLES A SALARIOS        | 0.00                      | 1,060,225.11               | 1,060,225.11              | 961,734.56                  | 98,490.55                | 98,490.55               | 98,490.55             | 0.00-                    |
| 12100002-403017-1 | HONORARIOS PROFESIONALES                 | 0.00                      | 1,060,225.11               | 1,060,225.11              | 961,734.56                  | 98,490.55                | 98,490.55               | 98,490.55             | 0.00-                    |
| 13000000          | REMUNERACIONES ADICIONALES Y ESPECIALES  | 0.00                      | 123,303,338.11             | 123,303,338.11            | 15,707,850.85               | 107,595,487.26           | 107,595,487.26          | 107,595,487.26        | 0.00                     |
| 13200000          | PRIMAS DE VACACIONES, DOMINICAL Y GRATIF | 0.00                      | 123,303,338.11             | 123,303,338.11            | 15,707,850.85               | 107,595,487.26           | 107,595,487.26          | 107,595,487.26        | 0.00                     |
| 13200001-403017-1 | PRIMA DOMINICAL                          | 0.00                      | 73,826,962.00              | 73,826,962.00             | 5,253,527.11                | 68,573,434.89            | 68,573,434.89           | 68,573,434.89         | 0.00                     |
| 13200002-403017-1 | GRATIFICACIÓN ANUAL                      | 0.00                      | 34,697,846.54              | 34,697,846.54             | 8,410,878.19                | 26,286,968.35            | 26,286,968.35           | 26,286,968.35         | 0.00                     |
| 13200003-403017-1 | PRIMA VACACIONAL                         | 0.00                      | 14,778,529.57              | 14,778,529.57             | 2,043,445.55                | 12,735,084.02            | 12,735,084.02           | 12,735,084.02         | 0.00                     |
| 14000000          | SEGURIDAD SOCIAL                         | 0.00                      | 59,153,681.52              | 59,153,681.52             | 5,803,820.59                | 53,349,860.93            | 53,349,860.93           | 53,349,860.93         | 0.00-                    |
| 14100000          | SIN DESCRIPCION                          | 0.00                      | 40,287,585.52              | 40,287,585.52             | 4,215,034.79                | 36,072,550.73            | 36,072,550.73           | 36,072,550.73         | 0.00                     |
| 14100003-403017-1 | ISSSTE - INSTITUTO DE SEGURIDAD Y SERVIC | 0.00                      | 34,970,180.52              | 34,970,180.52             | 3,434,764.11                | 31,535,416.41            | 31,535,416.41           | 31,535,416.41         | 0.00-                    |
| 14100004-403017-1 | SEGURO DE VIDA Y PAGO DE MARCHA          | 0.00                      | 5,317,405.00               | 5,317,405.00              | 780,270.68                  | 4,537,134.32             | 4,537,134.32            | 4,537,134.32          | 0.00                     |
| 14200000          | APORTACIONES A FONDOS DE VIVIENDA        | 0.00                      | 13,544,641.00              | 13,544,641.00             | 1,041,591.62                | 12,503,049.38            | 12,503,049.38           | 12,503,049.38         | 0.00-                    |
| 14200001-403017-1 | FOVISSSTE – FONDO DE VIVIENDA DEL ISSSTE | 0.00                      | 13,544,641.00              | 13,544,641.00             | 1,041,591.62                | 12,503,049.38            | 12,503,049.38           | 12,503,049.38         | 0.00-                    |
| 14300000          | APORTACIONES AL SISTEMA PARA EL RETIRO   | 0.00                      | 5,321,455.00               | 5,321,455.00              | 547,194.18                  | 4,774,260.82             | 4,774,260.82            | 4,774,260.82          | 0.00-                    |
| 14300001-403017-1 | SISTEMA DE AHORRO PARA EL RETIRO         | 0.00                      | 5,321,455.00               | 5,321,455.00              | 547,194.18                  | 4,774,260.82             | 4,774,260.82            | 4,774,260.82          | 0.00-                    |
| 15000000          | OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS | 0.00                      | 178,500,821.96             | 178,500,821.96            | 30,159,005.25               | 148,341,816.71           | 148,341,816.71          | 148,341,816.71        | 0.00                     |
| 15200000          | INDEMNIZACIONES                          | 0.00                      | 42,900.27                  | 42,900.27                 | 42,900.27                   | 0.00                     | 0.00                    | 0.00                  | 0.00                     |
| 15200001-403017-1 | PENSIONES, JUBILACIONES E INDEMNIZACIONE | 0.00                      | 42,900.27                  | 42,900.27                 | 42,900.27                   | 0.00                     | 0.00                    | 0.00                  | 0.00                     |
| 15300000          | PRESTACIONES Y HABERES DE RETIRO         | 0.00                      | 4,592,928.33               | 4,592,928.33              | 950,834.83                  | 3,642,093.50             | 3,642,093.50            | 3,642,093.50          | 0.00                     |
| 15300001-403017-1 | LIQUIDACIONES POR INDEMNIZACIONES Y POR  | 0.00                      | 4,592,928.33               | 4,592,928.33              | 950,834.83                  | 3,642,093.50             | 3,642,093.50            | 3,642,093.50          | 0.00                     |
| 15400000          | PRESTACIONES CONTRACTUALES               | 0.00                      | 167,173,873.36             | 167,173,873.36            | 25,899,800.15               | 141,274,073.21           | 141,274,073.21          | 141,274,073.21        | 0.00                     |
| 15400001-403017-1 | AYUDA PARA PASAJES                       | 0.00                      | 24,732,080.28              | 24,732,080.28             | 4,755,702.72                | 19,976,377.56            | 19,976,377.56           | 19,976,377.56         | 0.00                     |
| 15400002-403017-1 | AYUDA PARA LENTES Y APARATOS ORTOPÉDICOS | 0.00                      | 511,324.00                 | 511,324.00                | 400,156.30                  | 111,167.70               | 111,167.70              | 111,167.70            | 0.00                     |
| 15400004-403017-1 | DESPENSA                                 | 0.00                      | 70,954,714.00              | 70,954,714.00             | 10,292,678.31               | 60,662,035.69            | 60,662,035.69           | 60,662,035.69         | 0.00                     |
| 15400030-403017-1 | GRATIFICACIÓN EXTRAORDINARIA             | 0.00                      | 70,975,755.08              | 70,975,755.08             | 10,451,262.82               | 60,524,492.26            | 60,524,492.26           | 60,524,492.26         | 0.00-                    |
| 15500000          | APOYOS A LA CAPACITACIÓN DE LOS SERVIDOR | 0.00                      | 6,691,120.00               | 6,691,120.00              | 3,265,470.00                | 3,425,650.00             | 3,425,650.00            | 3,425,650.00          | 0.00                     |
| 15500002-403017-1 | AYUDA PARA CAPACITACIÓN Y DESARROLLO     | 0.00                      | 6,691,120.00               | 6,691,120.00              | 3,265,470.00                | 3,425,650.00             | 3,425,650.00            | 3,425,650.00          | 0.00                     |
| 17000000          | PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS  | 0.00                      | 58,415,430.41              | 58,415,430.41             | 9,879,255.74                | 48,536,174.67            | 48,536,174.67           | 48,536,174.67         | 0.00-                    |
| 17100000          | ESTÍMULOS                                | 0.00                      | 58,415,430.41              | 58,415,430.41             | 9,879,255.74                | 48,536,174.67            | 48,536,174.67           | 48,536,174.67         | 0.00-                    |
| 17100001-403017-1 | ESTÍMULO POR ANTIGÜEDAD                  | 0.00                      | 3,500.00                   | 3,500.00                  | 3,500.00                    | 0.00                     | 0.00                    | 0.00                  | 0.00                     |



# INSTITUTO DE LA POLICIA AUXILIAR Y PATRIMONIAL

ORGANISMO PUBLICO DESCENTRALIZADO

Hoja: 2

Fecha: 07/DIC/2017

ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS POR ORGANIZACION CONCENTRADO DEL 1 DE ENERO AL 30 DE NOVIEMBRE DE 2017

CLASIFICACION ADMINISTRATIVA: 21111

DE LA ORGANIZACION: 000000000 A LA ORGANIZACION 999999999

| PARTIDA           | DESCRIPCION                                     | PRESUPUESTO<br>AUTORIZADO | TRANSFERENCIAS<br>OPERADAS | PRESUPUESTO<br>MODIFICADO | PRESUPUESTO<br>COMPROMETIDO | PRESUPUESTO<br>DEVENGADO | PRESUPUESTO<br>EJERCIDO | PRESUPUESTO<br>PAGADO | SUEJERCIO O<br>ECONOMIAS |
|-------------------|-------------------------------------------------|---------------------------|----------------------------|---------------------------|-----------------------------|--------------------------|-------------------------|-----------------------|--------------------------|
| 17100004-403017-1 | ESTÍMULO POR PUNTUALIDAD Y ASISTENCIA           | 0.00                      | 37,694,867.41              | 37,694,867.41             | 6,658,994.16                | 31,035,873.25            | 31,035,873.25           | 31,035,873.25         | 0.00                     |
| 17100007-403017-1 | PREMIO MENSUAL POR BUEN DESEMPEÑO               | 0.00                      | 545,000.00                 | 545,000.00                | 545,000.00                  | 0.00                     | 0.00                    | 0.00                  | 0.00                     |
| 17100008-403017-1 | ESTÍMULO POR PRODUCTIVIDAD                      | 0.00                      | 20,172,063.00              | 20,172,063.00             | 2,671,761.58                | 17,500,301.42            | 17,500,301.42           | 17,500,301.42         | 0.00                     |
| <b>20000000</b>   | <b>MATERIALES Y SUMINISTROS</b>                 | <b>0.00</b>               | <b>56,791,588.97</b>       | <b>56,791,588.97</b>      | <b>2,546,313.51</b>         | <b>44,839,233.25</b>     | <b>44,839,233.25</b>    | <b>32,251,010.59</b>  | <b>9,406,042.21</b>      |
| <b>21000000</b>   | <b>MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE</b> | <b>0.00</b>               | <b>5,111,602.00</b>        | <b>5,111,602.00</b>       | <b>0.00</b>                 | <b>3,396,920.87</b>      | <b>3,396,920.87</b>     | <b>2,242,102.89</b>   | <b>1,714,681.13</b>      |
| <b>21100000</b>   | <b>MATERIALES, ÚTILES Y EQUIPOS MENORES DE</b>  | <b>0.00</b>               | <b>1,976,313.00</b>        | <b>1,976,313.00</b>       | <b>0.00</b>                 | <b>1,481,552.24</b>      | <b>1,481,552.24</b>     | <b>329,334.10</b>     | <b>494,760.76</b>        |
| 21100001-403011-1 | MATERIALES Y ÚTILES DE OFICINA                  | 0.00                      | 4,000.00                   | 4,000.00                  | 0.00                        | 0.00                     | 0.00                    | 0.00                  | 4,000.00                 |
| 21100001-403017-1 | MATERIALES Y ÚTILES DE OFICINA                  | 0.00                      | 1,972,313.00               | 1,972,313.00              | 0.00                        | 1,481,552.24             | 1,481,552.24            | 329,334.10            | 490,760.76               |
| <b>21200000</b>   | <b>MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRO</b> | <b>0.00</b>               | <b>1,176,939.00</b>        | <b>1,176,939.00</b>       | <b>0.00</b>                 | <b>515,019.01</b>        | <b>515,019.01</b>       | <b>516,696.30</b>     | <b>661,919.99</b>        |
| 21200001-403017-1 | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRO        | 0.00                      | 1,176,939.00               | 1,176,939.00              | 0.00                        | 515,019.01               | 515,019.01              | 516,696.30            | 661,919.99               |
| <b>21400000</b>   | <b>MATERIALES, ÚTILES Y EQUIPOS MENORES DE</b>  | <b>0.00</b>               | <b>266,604.00</b>          | <b>266,604.00</b>         | <b>0.00</b>                 | <b>212,466.79</b>        | <b>212,466.79</b>       | <b>210,789.49</b>     | <b>54,137.21</b>         |
| 21400001-403017-1 | MATERIALES Y ÚTILES PARA EL PROCESAMIENT        | 0.00                      | 266,604.00                 | 266,604.00                | 0.00                        | 212,466.79               | 212,466.79              | 210,789.49            | 54,137.21                |
| <b>21500000</b>   | <b>MATERIAL IMPRESO E INFORMACIÓN DIGITAL</b>   | <b>0.00</b>               | <b>24,050.00</b>           | <b>24,050.00</b>          | <b>0.00</b>                 | <b>2,180.98</b>          | <b>2,180.98</b>         | <b>318.02-</b>        | <b>21,869.02</b>         |
| 21500001-403017-1 | MATERIAL PARA INFORMACIÓN                       | 0.00                      | 550.00                     | 550.00                    | 0.00                        | 185.00                   | 185.00                  | 185.00                | 365.00                   |
| 21500002-403017-1 | SUSCRIPCIÓN A PERIÓDICOS Y MEDIOS INFORM        | 0.00                      | 18,000.00                  | 18,000.00                 | 0.00                        | 432.00                   | 432.00                  | 432.00                | 17,568.00                |
| 21500003-403017-1 | MATERIAL DE CINEMATOGRAFÍA Y AUDIOVISUAL        | 0.00                      | 5,500.00                   | 5,500.00                  | 0.00                        | 1,563.98                 | 1,563.98                | 935.02-               | 3,936.02                 |
| <b>21600000</b>   | <b>MATERIAL DE LIMPIEZA</b>                     | <b>0.00</b>               | <b>1,667,696.00</b>        | <b>1,667,696.00</b>       | <b>0.00</b>                 | <b>1,185,701.85</b>      | <b>1,185,701.85</b>     | <b>1,185,601.02</b>   | <b>481,994.15</b>        |
| 21600001-403017-1 | MATERIAL DE LIMPIEZA                            | 0.00                      | 1,667,696.00               | 1,667,696.00              | 0.00                        | 1,185,701.85             | 1,185,701.85            | 1,185,601.02          | 481,994.15               |
| <b>22000000</b>   | <b>ALIMENTOS Y UTENSILIOS</b>                   | <b>0.00</b>               | <b>4,493,716.89</b>        | <b>4,493,716.89</b>       | <b>0.00</b>                 | <b>4,165,101.88</b>      | <b>4,165,101.88</b>     | <b>4,165,789.73</b>   | <b>328,615.01</b>        |
| <b>22100000</b>   | <b>PRODUCTOS ALIMENTICIOS PARA PERSONAS</b>     | <b>0.00</b>               | <b>4,472,463.89</b>        | <b>4,472,463.89</b>       | <b>0.00</b>                 | <b>4,158,480.65</b>      | <b>4,158,480.65</b>     | <b>4,159,168.50</b>   | <b>313,983.24</b>        |
| 22100001-403017-1 | PRODTOS. ALIMENTICIOS PARA LOS EFECTIVOS        | 0.00                      | 4,472,463.89               | 4,472,463.89              | 0.00                        | 4,158,480.65             | 4,158,480.65            | 4,159,168.50          | 313,983.24               |
| <b>22300000</b>   | <b>UTENSILIOS PARA EL SERVICIO DE ALIMENTAC</b> | <b>0.00</b>               | <b>21,253.00</b>           | <b>21,253.00</b>          | <b>0.00</b>                 | <b>6,621.23</b>          | <b>6,621.23</b>         | <b>6,621.23</b>       | <b>14,631.77</b>         |
| 22300001-403017-1 | UTENSILIOS PARA SERVICIO DE ALIMENTACIÓN        | 0.00                      | 21,253.00                  | 21,253.00                 | 0.00                        | 6,621.23                 | 6,621.23                | 6,621.23              | 14,631.77                |
| <b>24000000</b>   | <b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y</b> | <b>0.00</b>               | <b>1,024,069.00</b>        | <b>1,024,069.00</b>       | <b>1,527.88</b>             | <b>419,795.92</b>        | <b>419,795.92</b>       | <b>474,706.92</b>     | <b>602,745.20</b>        |
| <b>24200000</b>   | <b>CEMENTO Y PRODUCTOS DE CONCRETO</b>          | <b>0.00</b>               | <b>90,000.00</b>           | <b>90,000.00</b>          | <b>0.00</b>                 | <b>12,899.35</b>         | <b>12,899.35</b>        | <b>12,899.35</b>      | <b>77,100.65</b>         |
| 24200001-403017-1 | CEMENTO Y PRODUCTOS DE CONCRETO                 | 0.00                      | 90,000.00                  | 90,000.00                 | 0.00                        | 12,899.35                | 12,899.35               | 12,899.35             | 77,100.65                |
| <b>24300000</b>   | <b>CAL, YESO Y PRODUCTOS DE YESO</b>            | <b>0.00</b>               | <b>600.00</b>              | <b>600.00</b>             | <b>0.00</b>                 | <b>185.10</b>            | <b>185.10</b>           | <b>185.10</b>         | <b>414.90</b>            |
| 24300001-403017-1 | CAL, YESO Y PRODUCTOS DE YESO                   | 0.00                      | 600.00                     | 600.00                    | 0.00                        | 185.10                   | 185.10                  | 185.10                | 414.90                   |
| <b>24400000</b>   | <b>MADERA Y PRODUCTOS DE MADERA</b>             | <b>0.00</b>               | <b>63,912.00</b>           | <b>63,912.00</b>          | <b>0.00</b>                 | <b>7,530.20</b>          | <b>7,530.20</b>         | <b>7,530.20</b>       | <b>56,381.80</b>         |
| 24400001-403017-1 | MADERA Y PRODUCTOS DE MADERA                    | 0.00                      | 63,912.00                  | 63,912.00                 | 0.00                        | 7,530.20                 | 7,530.20                | 7,530.20              | 56,381.80                |
| <b>24600000</b>   | <b>MATERIAL ELÉCTRICO Y ELECTRÓNICO</b>         | <b>0.00</b>               | <b>389,557.00</b>          | <b>389,557.00</b>         | <b>1,527.88</b>             | <b>245,429.80</b>        | <b>245,429.80</b>       | <b>300,340.80</b>     | <b>142,599.32</b>        |
| 24600001-403017-1 | MATERIAL ELÉCTRICO Y ELECTRÓNICO                | 0.00                      | 389,557.00                 | 389,557.00                | 1,527.88                    | 245,429.80               | 245,429.80              | 300,340.80            | 142,599.32               |
| <b>24700000</b>   | <b>ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN</b> | <b>0.00</b>               | <b>180,000.00</b>          | <b>180,000.00</b>         | <b>0.00</b>                 | <b>11,326.36</b>         | <b>11,326.36</b>        | <b>11,326.36</b>      | <b>168,673.64</b>        |
| 24700001-403017-1 | ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN        | 0.00                      | 180,000.00                 | 180,000.00                | 0.00                        | 11,326.36                | 11,326.36               | 11,326.36             | 168,673.64               |
| <b>24900000</b>   | <b>OTROS MATERIALES Y ARTÍCULOS DE CONSTRUC</b> | <b>0.00</b>               | <b>300,000.00</b>          | <b>300,000.00</b>         | <b>0.00</b>                 | <b>142,425.11</b>        | <b>142,425.11</b>       | <b>142,425.11</b>     | <b>157,574.89</b>        |



# INSTITUTO DE LA POLICIA AUXILIAR Y PATRIMONIAL

ORGANISMO PUBLICO DESCENTRALIZADO

Hoja: 3

Fecha: 07/DIC/2017

ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS POR ORGANIZACION CONCENTRADO DEL 1 DE ENERO AL 30 DE NOVIEMBRE DE 2017

CLASIFICACION ADMINISTRATIVA: 21111

DE LA ORGANIZACION: 000000000 A LA ORGANIZACION 999999999

| PARTIDA           | DESCRIPCION                                     | PRESUPUESTO<br>AUTORIZADO | TRANSFERENCIAS<br>OPERADAS | PRESUPUESTO<br>MODIFICADO | PRESUPUESTO<br>COMPROMETIDO | PRESUPUESTO<br>DEVENGADO | PRESUPUESTO<br>EJERCIDO | PRESUPUESTO<br>PAGADO | SUEJERCIO O<br>ECONOMIAS |
|-------------------|-------------------------------------------------|---------------------------|----------------------------|---------------------------|-----------------------------|--------------------------|-------------------------|-----------------------|--------------------------|
| 24900001-403017-1 | PINTURAS                                        | 0.00                      | 300,000.00                 | 300,000.00                | 0.00                        | 142,425.11               | 142,425.11              | 142,425.11            | 157,574.89               |
| <b>25000000</b>   | <b>PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE L</b> | <b>0.00</b>               | <b>1,047,263.00</b>        | <b>1,047,263.00</b>       | <b>0.00</b>                 | <b>927,929.02</b>        | <b>927,929.02</b>       | <b>927,929.02</b>     | <b>119,333.98</b>        |
| <b>25200000</b>   | <b>FERTILIZANTES, PESTICIDAS Y OTROS AGROQU</b> | <b>0.00</b>               | <b>35.00</b>               | <b>35.00</b>              | <b>0.00</b>                 | <b>30.01</b>             | <b>30.01</b>            | <b>30.01</b>          | <b>4.99</b>              |
| 25200001-403017-1 | PLAGUICIDAS, ABONOS Y FERTILIZANTES             | 0.00                      | 35.00                      | 35.00                     | 0.00                        | 30.01                    | 30.01                   | 30.01                 | 4.99                     |
| <b>25300000</b>   | <b>MEDICINAS Y PRODUCTOS FARMACÉUTICOS</b>      | <b>0.00</b>               | <b>174,228.00</b>          | <b>174,228.00</b>         | <b>0.00</b>                 | <b>152,593.10</b>        | <b>152,593.10</b>       | <b>152,593.10</b>     | <b>21,634.90</b>         |
| 25300001-403017-1 | MEDICINAS Y PRODUCTOS FARMACÉUTICOS             | 0.00                      | 174,228.00                 | 174,228.00                | 0.00                        | 152,593.10               | 152,593.10              | 152,593.10            | 21,634.90                |
| <b>25400000</b>   | <b>MATERIALES, ACCESORIOS Y SUMINISTROS MÉD</b> | <b>0.00</b>               | <b>873,000.00</b>          | <b>873,000.00</b>         | <b>0.00</b>                 | <b>775,305.91</b>        | <b>775,305.91</b>       | <b>775,305.91</b>     | <b>97,694.09</b>         |
| 25400001-403017-1 | MATERIALES, ACCESORIOS Y SUMINISTROS MÉD        | 0.00                      | 873,000.00                 | 873,000.00                | 0.00                        | 775,305.91               | 775,305.91              | 775,305.91            | 97,694.09                |
| <b>26000000</b>   | <b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>     | <b>0.00</b>               | <b>20,767,970.76</b>       | <b>20,767,970.76</b>      | <b>1,887,496.41</b>         | <b>15,075,308.05</b>     | <b>15,075,308.05</b>    | <b>15,068,534.15</b>  | <b>3,805,166.30</b>      |
| <b>26100000</b>   | <b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>     | <b>0.00</b>               | <b>20,767,970.76</b>       | <b>20,767,970.76</b>      | <b>1,887,496.41</b>         | <b>15,075,308.05</b>     | <b>15,075,308.05</b>    | <b>15,068,534.15</b>  | <b>3,805,166.30</b>      |
| 26100001-403017-1 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS PAR        | 0.00                      | 20,767,970.76              | 20,767,970.76             | 1,887,496.41                | 15,075,308.05            | 15,075,308.05           | 15,068,534.15         | 3,805,166.30             |
| <b>27000000</b>   | <b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓ</b> | <b>0.00</b>               | <b>15,609,029.32</b>       | <b>15,609,029.32</b>      | <b>0.00</b>                 | <b>14,840,704.71</b>     | <b>14,840,704.71</b>    | <b>6,338,835.03</b>   | <b>768,324.61</b>        |
| <b>27100000</b>   | <b>VESTUARIOS Y UNIFORMES</b>                   | <b>0.00</b>               | <b>14,600,529.32</b>       | <b>14,600,529.32</b>      | <b>0.00</b>                 | <b>14,584,870.59</b>     | <b>14,584,870.59</b>    | <b>6,083,000.91</b>   | <b>15,658.73</b>         |
| 27100001-403017-1 | VESTUARIO Y UNIFORMES                           | 0.00                      | 14,600,529.32              | 14,600,529.32             | 0.00                        | 14,584,870.59            | 14,584,870.59           | 6,083,000.91          | 15,658.73                |
| <b>27200000</b>   | <b>PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSO</b>  | <b>0.00</b>               | <b>815,000.00</b>          | <b>815,000.00</b>         | <b>0.00</b>                 | <b>245,127.22</b>        | <b>245,127.22</b>       | <b>245,127.22</b>     | <b>569,872.78</b>        |
| 27200001-403017-1 | PRENDAS DE PROTECCIÓN                           | 0.00                      | 815,000.00                 | 815,000.00                | 0.00                        | 245,127.22               | 245,127.22              | 245,127.22            | 569,872.78               |
| <b>27300000</b>   | <b>ARTÍCULOS DEPORTIVOS</b>                     | <b>0.00</b>               | <b>50,000.00</b>           | <b>50,000.00</b>          | <b>0.00</b>                 | <b>0.00</b>              | <b>0.00</b>             | <b>0.00</b>           | <b>50,000.00</b>         |
| 27300001-403017-1 | ARTÍCULOS DEPORTIVOS                            | 0.00                      | 50,000.00                  | 50,000.00                 | 0.00                        | 0.00                     | 0.00                    | 0.00                  | 50,000.00                |
| <b>27400000</b>   | <b>PRODUCTOS TEXTILES</b>                       | <b>0.00</b>               | <b>143,500.00</b>          | <b>143,500.00</b>         | <b>0.00</b>                 | <b>10,706.90</b>         | <b>10,706.90</b>        | <b>10,706.90</b>      | <b>132,793.10</b>        |
| 27400001-403017-1 | TEXTILES                                        | 0.00                      | 143,500.00                 | 143,500.00                | 0.00                        | 10,706.90                | 10,706.90               | 10,706.90             | 132,793.10               |
| <b>28000000</b>   | <b>MATERIALES Y SUMINISTROS PARA SEGURIDAD</b>  | <b>0.00</b>               | <b>3,935,176.00</b>        | <b>3,935,176.00</b>       | <b>523,514.22</b>           | <b>2,125,431.89</b>      | <b>2,125,431.89</b>     | <b>556,118.33</b>     | <b>1,286,229.89</b>      |
| <b>28200000</b>   | <b>MATERIALES DE SEGURIDAD PÚBLICA</b>          | <b>0.00</b>               | <b>2,220,000.00</b>        | <b>2,220,000.00</b>       | <b>523,514.22</b>           | <b>1,403,807.78</b>      | <b>1,403,807.78</b>     | <b>242,604.86</b>     | <b>292,678.00</b>        |
| 28200001-403017-1 | MATERIAL PARA POLICÍA Y TRÁNSITO                | 0.00                      | 2,220,000.00               | 2,220,000.00              | 523,514.22                  | 1,403,807.78             | 1,403,807.78            | 242,604.86            | 292,678.00               |
| <b>28300000</b>   | <b>PRENDAS DE PROTECCIÓN PARA SEGURIDAD PÚB</b> | <b>0.00</b>               | <b>1,715,176.00</b>        | <b>1,715,176.00</b>       | <b>0.00</b>                 | <b>721,624.11</b>        | <b>721,624.11</b>       | <b>313,513.47</b>     | <b>993,551.89</b>        |
| 28300001-403017-1 | PRENDAS DE PROTECCIÓN PARA SEGURIDAD PÚB        | 0.00                      | 1,715,176.00               | 1,715,176.00              | 0.00                        | 721,624.11               | 721,624.11              | 313,513.47            | 993,551.89               |
| <b>29000000</b>   | <b>HERRAMIENTAS, REFACCIONES Y ACCESORIOS M</b> | <b>0.00</b>               | <b>4,802,762.00</b>        | <b>4,802,762.00</b>       | <b>133,775.00</b>           | <b>3,888,040.91</b>      | <b>3,888,040.91</b>     | <b>2,476,994.52</b>   | <b>780,946.09</b>        |
| <b>29100000</b>   | <b>HERRAMIENTAS MENORES</b>                     | <b>0.00</b>               | <b>1,344,000.00</b>        | <b>1,344,000.00</b>       | <b>0.00</b>                 | <b>1,242,924.03</b>      | <b>1,242,924.03</b>     | <b>174,529.23</b>     | <b>101,075.97</b>        |
| 29100001-403017-1 | REFACCIONES, ACCESORIOS Y HERRAMIENTAS          | 0.00                      | 1,263,000.00               | 1,263,000.00              | 0.00                        | 1,174,789.24             | 1,174,789.24            | 106,394.44            | 88,210.76                |
| 29100002-403017-1 | MATERIAL PARA TALLERES                          | 0.00                      | 81,000.00                  | 81,000.00                 | 0.00                        | 68,134.79                | 68,134.79               | 68,134.79             | 12,865.21                |
| <b>29400000</b>   | <b>REFACCIONES Y ACCESORIOS MENORES DE EQUI</b> | <b>0.00</b>               | <b>198,963.00</b>          | <b>198,963.00</b>         | <b>0.00</b>                 | <b>174,827.28</b>        | <b>174,827.28</b>       | <b>150,946.18</b>     | <b>24,135.72</b>         |
| 29400001-403017-1 | REFACCIONES Y ACCESORIOS DE EQUIPO DE CÓ        | 0.00                      | 198,963.00                 | 198,963.00                | 0.00                        | 174,827.28               | 174,827.28              | 150,946.18            | 24,135.72                |
| <b>29600000</b>   | <b>REFACCIONES Y ACCESORIOS MENORES DE EQU</b>  | <b>0.00</b>               | <b>2,225,000.00</b>        | <b>2,225,000.00</b>       | <b>0.00</b>                 | <b>1,703,439.54</b>      | <b>1,703,439.54</b>     | <b>1,703,439.54</b>   | <b>521,560.46</b>        |
| 29600001-403017-1 | NEUMÁTICOS Y CÁMARAS                            | 0.00                      | 2,225,000.00               | 2,225,000.00              | 0.00                        | 1,703,439.54             | 1,703,439.54            | 1,703,439.54          | 521,560.46               |
| <b>29800000</b>   | <b>REFACCIONES Y ACCESORIOS MENORES DE MAQU</b> | <b>0.00</b>               | <b>81,766.00</b>           | <b>81,766.00</b>          | <b>2,575.00</b>             | <b>68,423.54</b>         | <b>68,423.54</b>        | <b>68,423.54</b>      | <b>10,767.46</b>         |
| 29800001-403017-1 | MATERIAL PARA MANTENIMIENTO DE MAQUINARI        | 0.00                      | 81,766.00                  | 81,766.00                 | 2,575.00                    | 68,423.54                | 68,423.54               | 68,423.54             | 10,767.46                |



# INSTITUTO DE LA POLICIA AUXILIAR Y PATRIMONIAL

ORGANISMO PUBLICO DESCENTRALIZADO

Hoja: 4

Fecha: 07/DIC/2017

ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS POR ORGANIZACION CONCENTRADO DEL 1 DE ENERO AL 30 DE NOVIEMBRE DE 2017

CLASIFICACION ADMINISTRATIVA: 21111

DE LA ORGANIZACION: 000000000 A LA ORGANIZACION 999999999

| PARTIDA           | DESCRIPCION                              | PRESUPUESTO<br>AUTORIZADO | TRANSFERENCIAS<br>OPERADAS | PRESUPUESTO<br>MODIFICADO | PRESUPUESTO<br>COMPROMETIDO | PRESUPUESTO<br>DEVENGADO | PRESUPUESTO<br>EJERCIDO | PRESUPUESTO<br>PAGADO | SUEJERCIO O<br>ECONOMIAS |
|-------------------|------------------------------------------|---------------------------|----------------------------|---------------------------|-----------------------------|--------------------------|-------------------------|-----------------------|--------------------------|
| 29900000          | REFACCIONES Y ACCESORIOS MENORES OTROS B | 0.00                      | 953,033.00                 | 953,033.00                | 131,200.00                  | 698,426.52               | 698,426.52              | 379,656.03            | 123,406.48               |
| 29900001-403017-1 | MATERIALES Y SUMINISTROS VARIOS          | 0.00                      | 953,033.00                 | 953,033.00                | 131,200.00                  | 698,426.52               | 698,426.52              | 379,656.03            | 123,406.48               |
| 30000000          | SERVICIOS GENERALES                      | 0.00                      | 60,020,625.03              | 60,020,625.03             | 583,409.79                  | 46,400,239.92            | 46,400,239.92           | 46,099,452.57         | 13,036,975.32            |
| 31000000          | SERVICIOS BÁSICOS                        | 0.00                      | 4,816,108.00               | 4,816,108.00              | 66,768.80                   | 2,885,556.67             | 2,885,556.67            | 2,878,360.67          | 1,863,782.53             |
| 31100000          | ENERGÍA ELÉCTRICA                        | 0.00                      | 2,099,325.00               | 2,099,325.00              | 63,532.00                   | 1,525,595.77             | 1,525,595.77            | 1,525,595.77          | 510,197.23               |
| 31100001-403017-1 | SERVICIO DE ENERGÍA ELÉCTRICA            | 0.00                      | 2,099,325.00               | 2,099,325.00              | 63,532.00                   | 1,525,595.77             | 1,525,595.77            | 1,525,595.77          | 510,197.23               |
| 31300000          | AGUA                                     | 0.00                      | 569,375.00                 | 569,375.00                | 536.00                      | 319,845.04               | 319,845.04              | 319,845.04            | 248,993.96               |
| 31300001-403017-1 | SERVICIO DE AGUA POTABLE                 | 0.00                      | 569,375.00                 | 569,375.00                | 536.00                      | 319,845.04               | 319,845.04              | 319,845.04            | 248,993.96               |
| 31400000          | TELEFONÍA TRADICIONAL                    | 0.00                      | 1,451,180.00               | 1,451,180.00              | 0.00                        | 642,139.84               | 642,139.84              | 642,139.84            | 809,040.16               |
| 31400001-403017-1 | SERVICIO TELEFÓNICO CONVENCIONAL         | 0.00                      | 1,451,180.00               | 1,451,180.00              | 0.00                        | 642,139.84               | 642,139.84              | 642,139.84            | 809,040.16               |
| 31500000          | TELEFONÍA CELULAR                        | 0.00                      | 303,293.00                 | 303,293.00                | 0.00                        | 62,939.78                | 62,939.78               | 55,671.78             | 240,353.22               |
| 31500001-403017-1 | SERVICIO DE TELEFONÍA CELULAR            | 0.00                      | 293,293.00                 | 293,293.00                | 0.00                        | 62,939.78                | 62,939.78               | 55,671.78             | 230,353.22               |
| 31500001-603017-1 | SERVICIO DE TELEFONÍA CELULAR            | 0.00                      | 10,000.00                  | 10,000.00                 | 0.00                        | 0.00                     | 0.00                    | 0.00                  | 10,000.00                |
| 31800000          | SERVICIOS POSTALES Y TELEGRÁFICOS        | 0.00                      | 146,743.00                 | 146,743.00                | 0.00                        | 110,237.57               | 110,237.57              | 110,309.57            | 36,505.43                |
| 31800001-403017-1 | SERVICIO POSTAL                          | 0.00                      | 3,029.00                   | 3,029.00                  | 0.00                        | 323.50                   | 323.50                  | 323.50                | 2,705.50                 |
| 31800002-403017-1 | SERVICIO TELEGRÁFICO                     | 0.00                      | 343.00                     | 343.00                    | 0.00                        | 0.00                     | 0.00                    | 0.00                  | 343.00                   |
| 31800003-403017-1 | SERVICIO DE MENSAJERÍA                   | 0.00                      | 143,371.00                 | 143,371.00                | 0.00                        | 109,914.07               | 109,914.07              | 109,986.07            | 33,456.93                |
| 31900000          | SERVICIOS INTEGRALES Y OTROS SERVICIOS   | 0.00                      | 246,192.00                 | 246,192.00                | 2,700.80                    | 224,798.67               | 224,798.67              | 224,798.67            | 18,692.53                |
| 31900001-403017-1 | CONTRATACIÓN DE OTROS SERVICIOS          | 0.00                      | 246,192.00                 | 246,192.00                | 2,700.80                    | 224,798.67               | 224,798.67              | 224,798.67            | 18,692.53                |
| 32000000          | SERVICIOS DE ARRENDAMIENTO               | 0.00                      | 8,868,423.00               | 8,868,423.00              | 0.00                        | 7,117,429.62             | 7,117,429.62            | 6,857,317.68          | 1,750,993.38             |
| 32200000          | ARRENDAMIENTO DE EDIFICIOS               | 0.00                      | 5,136,537.00               | 5,136,537.00              | 0.00                        | 3,996,970.15             | 3,996,970.15            | 3,736,858.21          | 1,139,566.85             |
| 32200001-403017-1 | ARRENDAMIENTO DE EDIFICIOS Y LOCALES     | 0.00                      | 5,136,537.00               | 5,136,537.00              | 0.00                        | 3,996,970.15             | 3,996,970.15            | 3,736,858.21          | 1,139,566.85             |
| 32300000          | ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE  | 0.00                      | 1,387,766.00               | 1,387,766.00              | 0.00                        | 980,279.93               | 980,279.93              | 980,279.93            | 407,486.07               |
| 32300002-403017-1 | ARRENDAMIENTO DE EQUIPO DE FOTOCOPIADO   | 0.00                      | 1,387,766.00               | 1,387,766.00              | 0.00                        | 980,279.93               | 980,279.93              | 980,279.93            | 407,486.07               |
| 32500000          | SIN DESCRIPCION                          | 0.00                      | 2,313,314.00               | 2,313,314.00              | 0.00                        | 2,119,772.00             | 2,119,772.00            | 2,119,772.00          | 193,542.00               |
| 32500001-403017-1 | ARRENDAMIENTO DE EQUIPO DE TRANSPORTE PA | 0.00                      | 1,150.00                   | 1,150.00                  | 0.00                        | 0.00                     | 0.00                    | 0.00                  | 1,150.00                 |
| 32500003-403017-1 | ARRENDAMIENTO DE EQUIPO DE TRANSPORTE PA | 0.00                      | 2,312,164.00               | 2,312,164.00              | 0.00                        | 2,119,772.00             | 2,119,772.00            | 2,119,772.00          | 192,392.00               |
| 32900000          | OTROS ARRENDAMIENTOS                     | 0.00                      | 30,806.00                  | 30,806.00                 | 0.00                        | 20,407.54                | 20,407.54               | 20,407.54             | 10,398.46                |
| 32900001-403017-1 | OTROS ARRENDAMIENTOS                     | 0.00                      | 30,806.00                  | 30,806.00                 | 0.00                        | 20,407.54                | 20,407.54               | 20,407.54             | 10,398.46                |
| 33000000          | SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ | 0.00                      | 4,076,948.00               | 4,076,948.00              | 0.00                        | 3,553,208.49             | 3,553,208.49            | 3,553,208.49          | 523,739.51               |
| 33100000          | SERVICIOS DE LEGALES, DE CONTABILIDAD, A | 0.00                      | 2,375,000.00               | 2,375,000.00              | 0.00                        | 2,041,625.29             | 2,041,625.29            | 2,041,625.29          | 333,374.71               |
| 33100001-403017-1 | ASESORÍAS ASOCIADAS A CONVENIOS O ACUERD | 0.00                      | 2,375,000.00               | 2,375,000.00              | 0.00                        | 2,041,625.29             | 2,041,625.29            | 2,041,625.29          | 333,374.71               |
| 33300000          | SERVICIOS DE CONSULTORÍA ADMINISTRATIVA, | 0.00                      | 33,000.00                  | 33,000.00                 | 0.00                        | 0.00                     | 0.00                    | 0.00                  | 33,000.00                |
| 33300001-403017-1 | SERVICIOS DE INFORMÁTICA                 | 0.00                      | 33,000.00                  | 33,000.00                 | 0.00                        | 0.00                     | 0.00                    | 0.00                  | 33,000.00                |
| 33400000          | CAPACITACIÓN                             | 0.00                      | 151,148.00                 | 151,148.00                | 0.00                        | 18,783.20                | 18,783.20               | 18,783.20             | 132,364.80               |



# INSTITUTO DE LA POLICIA AUXILIAR Y PATRIMONIAL

ORGANISMO PUBLICO DESCENTRALIZADO

Hoja: 5

Fecha: 07/DIC/2017

ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS POR ORGANIZACION CONCENTRADO DEL 1 DE ENERO AL 30 DE NOVIEMBRE DE 2017

CLASIFICACION ADMINISTRATIVA: 21111

DE LA ORGANIZACION: 000000000 A LA ORGANIZACION 999999999

| PARTIDA           | DESCRIPCION                                     | PRESUPUESTO<br>AUTORIZADO | TRANSFERENCIAS<br>OPERADAS | PRESUPUESTO<br>MODIFICADO | PRESUPUESTO<br>COMPROMETIDO | PRESUPUESTO<br>DEVENGADO | PRESUPUESTO<br>EJERCIDO | PRESUPUESTO<br>PAGADO | SUEJERCIO O<br>ECONOMIAS |
|-------------------|-------------------------------------------------|---------------------------|----------------------------|---------------------------|-----------------------------|--------------------------|-------------------------|-----------------------|--------------------------|
| 33400001-403017-1 | CAPACITACIÓN                                    | 0.00                      | 151,148.00                 | 151,148.00                | 0.00                        | 18,783.20                | 18,783.20               | 18,783.20             | 132,364.80               |
| <b>33900000</b>   | <b>SERVICIOS PROFESIONALES, CIENTÍFICOS Y T</b> | <b>0.00</b>               | <b>1,517,800.00</b>        | <b>1,517,800.00</b>       | <b>0.00</b>                 | <b>1,492,800.00</b>      | <b>1,492,800.00</b>     | <b>1,492,800.00</b>   | <b>25,000.00</b>         |
| 33900001-403017-1 | ESTUDIOS, INVESTIGACIONES Y PROYECTOS           | 0.00                      | 1,517,800.00               | 1,517,800.00              | 0.00                        | 1,492,800.00             | 1,492,800.00            | 1,492,800.00          | 25,000.00                |
| <b>34000000</b>   | <b>SERVICIOS FINANCIEROS, BANCARIOS Y COMER</b> | <b>0.00</b>               | <b>2,215,641.00</b>        | <b>2,215,641.00</b>       | <b>0.00</b>                 | <b>1,605,503.34</b>      | <b>1,605,503.34</b>     | <b>1,598,373.10</b>   | <b>610,137.66</b>        |
| <b>34100000</b>   | <b>SERVICIOS FINANCIEROS Y BANCARIOS</b>        | <b>0.00</b>               | <b>201,861.00</b>          | <b>201,861.00</b>         | <b>0.00</b>                 | <b>103,090.36</b>        | <b>103,090.36</b>       | <b>95,969.12</b>      | <b>98,770.64</b>         |
| 34100001-403017-1 | SERVICIOS BANCARIOS Y FINANCIEROS               | 0.00                      | 201,861.00                 | 201,861.00                | 0.00                        | 103,090.36               | 103,090.36              | 95,969.12             | 98,770.64                |
| <b>34500000</b>   | <b>SEGURO DE BIENES PATRIMONIALES</b>           | <b>0.00</b>               | <b>1,910,000.00</b>        | <b>1,910,000.00</b>       | <b>0.00</b>                 | <b>1,455,701.83</b>      | <b>1,455,701.83</b>     | <b>1,455,692.83</b>   | <b>454,298.17</b>        |
| 34500001-403017-1 | SEGUROS DE BIENES PATRIMONIALES                 | 0.00                      | 1,910,000.00               | 1,910,000.00              | 0.00                        | 1,455,701.83             | 1,455,701.83            | 1,455,692.83          | 454,298.17               |
| <b>34700000</b>   | <b>FLETES Y MANIOBRAS</b>                       | <b>0.00</b>               | <b>103,780.00</b>          | <b>103,780.00</b>         | <b>0.00</b>                 | <b>46,711.15</b>         | <b>46,711.15</b>        | <b>46,711.15</b>      | <b>57,068.85</b>         |
| 34700001-403017-1 | FLETES Y MANIOBRAS                              | 0.00                      | 103,780.00                 | 103,780.00                | 0.00                        | 46,711.15                | 46,711.15               | 46,711.15             | 57,068.85                |
| <b>35000000</b>   | <b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, MA</b> | <b>0.00</b>               | <b>11,593,674.79</b>       | <b>11,593,674.79</b>      | <b>84,962.24</b>            | <b>9,738,707.93</b>      | <b>9,738,707.93</b>     | <b>9,735,037.53</b>   | <b>1,770,004.62</b>      |
| <b>35100000</b>   | <b>CONSERVACIÓN Y MANTENIMIENTO MENOR DE IN</b> | <b>0.00</b>               | <b>230,119.00</b>          | <b>230,119.00</b>         | <b>12,768.20</b>            | <b>206,078.02</b>        | <b>206,078.02</b>       | <b>206,078.02</b>     | <b>11,272.78</b>         |
| 35100001-403017-1 | CONSERVACIÓN Y MANTENIMIENTO DE INMUEBLE        | 0.00                      | 230,119.00                 | 230,119.00                | 12,768.20                   | 206,078.02               | 206,078.02              | 206,078.02            | 11,272.78                |
| <b>35200000</b>   | <b>INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO</b>  | <b>0.00</b>               | <b>1,090,939.79</b>        | <b>1,090,939.79</b>       | <b>4,002.00</b>             | <b>885,833.53</b>        | <b>885,833.53</b>       | <b>885,833.53</b>     | <b>201,104.26</b>        |
| 35200001-403017-1 | CONSERVACIÓN Y MANTENIMIENTO DE EQUIPO Y        | 0.00                      | 230,297.00                 | 230,297.00                | 0.00                        | 76,961.64                | 76,961.64               | 76,961.64             | 153,335.36               |
| 35200002-403017-1 | CONSERVACIÓN Y MANTENIMIENTO DE OTROS           | 0.00                      | 860,642.79                 | 860,642.79                | 4,002.00                    | 808,871.89               | 808,871.89              | 808,871.89            | 47,768.90                |
| <b>35300000</b>   | <b>INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO</b>  | <b>0.00</b>               | <b>9,914.00</b>            | <b>9,914.00</b>           | <b>0.00</b>                 | <b>1,772.50</b>          | <b>1,772.50</b>         | <b>1,772.50</b>       | <b>8,141.50</b>          |
| 35300001-403017-1 | CONSERVACIÓN Y MANTENIMIENTO DE BIENES I        | 0.00                      | 9,914.00                   | 9,914.00                  | 0.00                        | 1,772.50                 | 1,772.50                | 1,772.50              | 8,141.50                 |
| <b>35500000</b>   | <b>REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE</b>  | <b>0.00</b>               | <b>10,117,296.00</b>       | <b>10,117,296.00</b>      | <b>68,192.04</b>            | <b>8,542,693.68</b>      | <b>8,542,693.68</b>     | <b>8,539,023.28</b>   | <b>1,506,410.28</b>      |
| 35500003-403017-1 | CONSERVACIÓN Y MANTENIMIENTO DE VEHÍCULO        | 0.00                      | 10,117,296.00              | 10,117,296.00             | 68,192.04                   | 8,542,693.68             | 8,542,693.68            | 8,539,023.28          | 1,506,410.28             |
| <b>35800000</b>   | <b>SERVICIOS DE LIMPIEZA Y MANEJO DE DESECH</b> | <b>0.00</b>               | <b>2,506.00</b>            | <b>2,506.00</b>           | <b>0.00</b>                 | <b>1,525.60</b>          | <b>1,525.60</b>         | <b>1,525.60</b>       | <b>980.40</b>            |
| 35800001-403017-1 | SERVICIO DE LAVANDERÍA, LIMPIEZA, HIGIEN        | 0.00                      | 2,506.00                   | 2,506.00                  | 0.00                        | 1,525.60                 | 1,525.60                | 1,525.60              | 980.40                   |
| <b>35900000</b>   | <b>SERVICIOS DE JARDINERÍA Y FUMIGACIÓN</b>     | <b>0.00</b>               | <b>142,900.00</b>          | <b>142,900.00</b>         | <b>0.00</b>                 | <b>100,804.60</b>        | <b>100,804.60</b>       | <b>100,804.60</b>     | <b>42,095.40</b>         |
| 35900001-403017-1 | FUMIGACIÓN                                      | 0.00                      | 142,900.00                 | 142,900.00                | 0.00                        | 100,804.60               | 100,804.60              | 100,804.60            | 42,095.40                |
| <b>36000000</b>   | <b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLI</b> | <b>0.00</b>               | <b>2,311,185.00</b>        | <b>2,311,185.00</b>       | <b>139.20</b>               | <b>559,182.45</b>        | <b>559,182.45</b>       | <b>541,057.45</b>     | <b>1,751,863.35</b>      |
| <b>36100000</b>   | <b>DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS M</b> | <b>0.00</b>               | <b>2,311,185.00</b>        | <b>2,311,185.00</b>       | <b>139.20</b>               | <b>559,182.45</b>        | <b>559,182.45</b>       | <b>541,057.45</b>     | <b>1,751,863.35</b>      |
| 36100001-403017-1 | PUBLICACIONES OFICIALES PARA DIFUSIÓN E         | 0.00                      | 225,000.00                 | 225,000.00                | 0.00                        | 10,338.43                | 10,338.43               | 10,338.43             | 214,661.57               |
| 36100003-403017-1 | OTROS GASTOS DE PUBLICACIÓN, DIFUSIÓN E         | 0.00                      | 880,130.00                 | 880,130.00                | 0.00                        | 358,773.65               | 358,773.65              | 358,773.65            | 521,356.35               |
| 36100004-403017-1 | IMPRESIONES                                     | 0.00                      | 1,206,055.00               | 1,206,055.00              | 139.20                      | 190,070.37               | 190,070.37              | 171,945.37            | 1,015,845.43             |
| <b>37000000</b>   | <b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>        | <b>0.00</b>               | <b>4,737,189.24</b>        | <b>4,737,189.24</b>       | <b>422,414.55</b>           | <b>3,387,443.61</b>      | <b>3,387,443.61</b>     | <b>3,384,824.61</b>   | <b>927,331.08</b>        |
| <b>37200000</b>   | <b>PASAJES TERRESTRES</b>                       | <b>0.00</b>               | <b>1,583,653.00</b>        | <b>1,583,653.00</b>       | <b>129,191.05</b>           | <b>1,092,868.91</b>      | <b>1,092,868.91</b>     | <b>1,091,155.31</b>   | <b>361,593.04</b>        |
| 37200001-403017-1 | PASAJES NACIONALES A SERVIDORES PÚBLICOS        | 0.00                      | 1,583,653.00               | 1,583,653.00              | 129,191.05                  | 1,092,868.91             | 1,092,868.91            | 1,091,155.31          | 361,593.04               |
| <b>37500000</b>   | <b>VIÁTICOS EN EL PAÍS</b>                      | <b>0.00</b>               | <b>2,823,259.24</b>        | <b>2,823,259.24</b>       | <b>283,407.50</b>           | <b>2,112,911.21</b>      | <b>2,112,911.21</b>     | <b>2,109,430.81</b>   | <b>426,940.53</b>        |
| 37500001-403017-1 | VIÁTICOS NACIONALES A SERVIDORES PÚBLICO        | 0.00                      | 2,823,259.24               | 2,823,259.24              | 283,407.50                  | 2,112,911.21             | 2,112,911.21            | 2,109,430.81          | 426,940.53               |
| <b>37900000</b>   | <b>OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE</b>  | <b>0.00</b>               | <b>330,277.00</b>          | <b>330,277.00</b>         | <b>9,816.00</b>             | <b>181,663.49</b>        | <b>181,663.49</b>       | <b>184,238.49</b>     | <b>138,797.51</b>        |



# INSTITUTO DE LA POLICIA AUXILIAR Y PATRIMONIAL

ORGANISMO PUBLICO DESCENTRALIZADO

Hoja: 6

Fecha: 07/DIC/2017

ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS POR ORGANIZACION CONCENTRADO DEL 1 DE ENERO AL 30 DE NOVIEMBRE DE 2017

CLASIFICACION ADMINISTRATIVA: 21111

DE LA ORGANIZACION: 000000000 A LA ORGANIZACION 999999999

| PARTIDA           | DESCRIPCION                                     | PRESUPUESTO<br>AUTORIZADO | TRANSFERENCIAS<br>OPERADAS | PRESUPUESTO<br>MODIFICADO | PRESUPUESTO<br>COMPROMETIDO | PRESUPUESTO<br>DEVENGADO | PRESUPUESTO<br>EJERCIDO | PRESUPUESTO<br>PAGADO | SUEJERCIO O<br>ECONOMIAS |
|-------------------|-------------------------------------------------|---------------------------|----------------------------|---------------------------|-----------------------------|--------------------------|-------------------------|-----------------------|--------------------------|
| 37900001-403017-1 | TRASLADOS LOCALES                               | 0.00                      | 330,277.00                 | 330,277.00                | 9,816.00                    | 181,663.49               | 181,663.49              | 184,238.49            | 138,797.51               |
| <b>38000000</b>   | <b>SERVICIOS OFICIALES</b>                      | <b>0.00</b>               | <b>633,250.00</b>          | <b>633,250.00</b>         | <b>5,720.00</b>             | <b>31,235.18</b>         | <b>31,235.18</b>        | <b>31,234.37</b>      | <b>596,294.82</b>        |
| <b>38200000</b>   | <b>GASTOS DE ORDEN SOCIAL Y CULTURAL</b>        | <b>0.00</b>               | <b>633,250.00</b>          | <b>633,250.00</b>         | <b>5,720.00</b>             | <b>31,235.18</b>         | <b>31,235.18</b>        | <b>31,234.37</b>      | <b>596,294.82</b>        |
| 38200001-403017-1 | ESPECTÁCULOS CULTURALES                         | 0.00                      | 27,450.00                  | 27,450.00                 | 0.00                        | 7,400.00                 | 7,400.00                | 7,400.00              | 20,050.00                |
| 38200002-403017-1 | ACTIVIDADES CÍVICAS Y FESTIVIDADES              | 0.00                      | 605,800.00                 | 605,800.00                | 5,720.00                    | 23,835.18                | 23,835.18               | 23,834.37             | 576,244.82               |
| <b>39000000</b>   | <b>OTROS SERVICIOS GENERALES</b>                | <b>0.00</b>               | <b>20,768,206.00</b>       | <b>20,768,206.00</b>      | <b>3,405.00</b>             | <b>17,521,972.63</b>     | <b>17,521,972.63</b>    | <b>17,520,038.67</b>  | <b>3,242,828.37</b>      |
| <b>39200000</b>   | <b>IMPUESTOS Y DERECHOS</b>                     | <b>0.00</b>               | <b>1,310,980.00</b>        | <b>1,310,980.00</b>       | <b>3,405.00</b>             | <b>781,205.80</b>        | <b>781,205.80</b>       | <b>779,271.84</b>     | <b>526,369.20</b>        |
| 39200001-403017-1 | OTROS IMPUESTOS, DERECHOS Y CUOTAS              | 0.00                      | 1,310,980.00               | 1,310,980.00              | 3,405.00                    | 781,205.80               | 781,205.80              | 779,271.84            | 526,369.20               |
| <b>39800000</b>   | <b>IMPUESTOS SOBRE NÓMINAS Y OTROS QUE SE D</b> | <b>0.00</b>               | <b>18,772,526.00</b>       | <b>18,772,526.00</b>      | <b>0.00</b>                 | <b>16,740,766.83</b>     | <b>16,740,766.83</b>    | <b>16,740,766.83</b>  | <b>2,031,759.17</b>      |
| 39800001-403017-1 | IMPUESTO 2% SOBRE NÓMINA                        | 0.00                      | 15,857,743.00              | 15,857,743.00             | 0.00                        | 14,557,188.53            | 14,557,188.53           | 14,557,188.53         | 1,300,554.47             |
| 39800002-403017-1 | 15% FOMENTO A LA EDUCACION                      | 0.00                      | 2,914,783.00               | 2,914,783.00              | 0.00                        | 2,183,578.30             | 2,183,578.30            | 2,183,578.30          | 731,204.70               |
| <b>39900000</b>   | <b>OTROS SERVICIOS GENERALES</b>                | <b>0.00</b>               | <b>684,700.00</b>          | <b>684,700.00</b>         | <b>0.00</b>                 | <b>0.00</b>              | <b>0.00</b>             | <b>0.00</b>           | <b>684,700.00</b>        |
| 39900001-403017-1 | FONDO REVOLVENTE                                | 0.00                      | 684,700.00                 | 684,700.00                | 0.00                        | 0.00                     | 0.00                    | 0.00                  | 684,700.00               |
| <b>40000000</b>   | <b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS</b>  | <b>0.00</b>               | <b>2,496,013.00</b>        | <b>2,496,013.00</b>       | <b>20,800.00</b>            | <b>2,124,655.49</b>      | <b>2,124,655.49</b>     | <b>2,122,715.49</b>   | <b>350,557.51</b>        |
| <b>44000000</b>   | <b>AYUDAS SOCIALES</b>                          | <b>0.00</b>               | <b>2,496,013.00</b>        | <b>2,496,013.00</b>       | <b>20,800.00</b>            | <b>2,124,655.49</b>      | <b>2,124,655.49</b>     | <b>2,122,715.49</b>   | <b>350,557.51</b>        |
| <b>44100000</b>   | <b>AYUDAS SOCIALES A PERSONAS</b>               | <b>0.00</b>               | <b>2,429,188.00</b>        | <b>2,429,188.00</b>       | <b>20,800.00</b>            | <b>2,124,655.49</b>      | <b>2,124,655.49</b>     | <b>2,122,715.49</b>   | <b>283,732.51</b>        |
| 44100002-403017-1 | SERVICIOS MÉDICOS                               | 0.00                      | 2,429,188.00               | 2,429,188.00              | 20,800.00                   | 2,124,655.49             | 2,124,655.49            | 2,122,715.49          | 283,732.51               |
| <b>44500000</b>   | <b>AYUDAS SOCIALES A INSTITUCIONES SIN FINE</b> | <b>0.00</b>               | <b>66,825.00</b>           | <b>66,825.00</b>          | <b>0.00</b>                 | <b>0.00</b>              | <b>0.00</b>             | <b>0.00</b>           | <b>66,825.00</b>         |
| 44500001-403017-1 | SUBSIDIOS A INSTITUCIONES                       | 0.00                      | 66,825.00                  | 66,825.00                 | 0.00                        | 0.00                     | 0.00                    | 0.00                  | 66,825.00                |
| <b>50000000</b>   | <b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>  | <b>0.00</b>               | <b>11,320,218.00</b>       | <b>11,320,218.00</b>      | <b>0.00</b>                 | <b>9,765,986.98</b>      | <b>9,765,986.98</b>     | <b>9,825,064.08</b>   | <b>1,554,231.02</b>      |
| <b>51000000</b>   | <b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>    | <b>0.00</b>               | <b>1,589,586.10</b>        | <b>1,589,586.10</b>       | <b>0.00</b>                 | <b>1,385,558.18</b>      | <b>1,385,558.18</b>     | <b>1,445,682.55</b>   | <b>204,027.92</b>        |
| <b>51100000</b>   | <b>MUEBLES DE OFICINA Y ESTANTERÍA</b>          | <b>0.00</b>               | <b>270,586.10</b>          | <b>270,586.10</b>         | <b>0.00</b>                 | <b>189,815.03</b>        | <b>189,815.03</b>       | <b>189,815.03</b>     | <b>80,771.07</b>         |
| 51100001-403017-1 | MOBILIARIO Y EQUIPO DE OFICINA                  | 0.00                      | 270,586.10                 | 270,586.10                | 0.00                        | 189,815.03               | 189,815.03              | 189,815.03            | 80,771.07                |
| <b>51500000</b>   | <b>EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA</b> | <b>0.00</b>               | <b>1,319,000.00</b>        | <b>1,319,000.00</b>       | <b>0.00</b>                 | <b>1,195,743.15</b>      | <b>1,195,743.15</b>     | <b>1,255,867.52</b>   | <b>123,256.85</b>        |
| 51500001-403017-1 | BIENES INFORMÁTICOS                             | 0.00                      | 1,319,000.00               | 1,319,000.00              | 0.00                        | 1,195,743.15             | 1,195,743.15            | 1,255,867.52          | 123,256.85               |
| <b>52000000</b>   | <b>MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREA</b> | <b>0.00</b>               | <b>470,200.00</b>          | <b>470,200.00</b>         | <b>0.00</b>                 | <b>158,582.75</b>        | <b>158,582.75</b>       | <b>149,754.65</b>     | <b>311,617.25</b>        |
| <b>52100000</b>   | <b>EQUIPOS Y APARATOS AUDIOVISUALES</b>         | <b>0.00</b>               | <b>344,000.00</b>          | <b>344,000.00</b>         | <b>0.00</b>                 | <b>82,031.44</b>         | <b>82,031.44</b>        | <b>111,945.61</b>     | <b>261,968.56</b>        |
| 52100001-403017-1 | EQUIPO AUDIOVISUAL                              | 0.00                      | 344,000.00                 | 344,000.00                | 0.00                        | 82,031.44                | 82,031.44               | 111,945.61            | 261,968.56               |
| <b>52300000</b>   | <b>CÁMARAS FOTOGRÁFICAS Y DE VIDEO</b>          | <b>0.00</b>               | <b>126,200.00</b>          | <b>126,200.00</b>         | <b>0.00</b>                 | <b>76,551.31</b>         | <b>76,551.31</b>        | <b>37,809.04</b>      | <b>49,648.69</b>         |
| 52300001-403017-1 | EQUIPO FOTOGRÁFICO                              | 0.00                      | 126,200.00                 | 126,200.00                | 0.00                        | 76,551.31                | 76,551.31               | 37,809.04             | 49,648.69                |
| <b>54000000</b>   | <b>VEHÍCULOS Y EQUIPO DE TRANSPORTE</b>         | <b>0.00</b>               | <b>4,630,000.00</b>        | <b>4,630,000.00</b>       | <b>0.00</b>                 | <b>4,532,056.60</b>      | <b>4,532,056.60</b>     | <b>4,532,056.60</b>   | <b>97,943.40</b>         |
| <b>54100000</b>   | <b>VEHÍCULOS Y EQUIPO TERRESTRE</b>             | <b>0.00</b>               | <b>4,628,999.04</b>        | <b>4,628,999.04</b>       | <b>0.00</b>                 | <b>4,532,056.60</b>      | <b>4,532,056.60</b>     | <b>4,532,056.60</b>   | <b>96,942.44</b>         |
| 54100003-403017-1 | VEHÍCULOS TERRESTRES PARA SERVICIOS ADM         | 0.00                      | 4,628,999.04               | 4,628,999.04              | 0.00                        | 4,532,056.60             | 4,532,056.60            | 4,532,056.60          | 96,942.44                |
| <b>54900000</b>   | <b>OTROS EQUIPOS DE TRANSPORTE</b>              | <b>0.00</b>               | <b>1,000.96</b>            | <b>1,000.96</b>           | <b>0.00</b>                 | <b>0.00</b>              | <b>0.00</b>             | <b>0.00</b>           | <b>1,000.96</b>          |
| 54900001-403017-1 | OTROS EQUIPOS DE TRANSPORTE                     | 0.00                      | 1,000.96                   | 1,000.96                  | 0.00                        | 0.00                     | 0.00                    | 0.00                  | 1,000.96                 |



# INSTITUTO DE LA POLICIA AUXILIAR Y PATRIMONIAL

ORGANISMO PUBLICO DESCENTRALIZADO

Hoja: 7

Fecha: 07/DIC/2017

ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS POR ORGANIZACION CONCENTRADO DEL 1 DE ENERO AL 30 DE NOVIEMBRE DE 2017

CLASIFICACION ADMINISTRATIVA: 21111

DE LA ORGANIZACION: 000000000 A LA ORGANIZACION 999999999

| PARTIDA           | DESCRIPCION                              | PRESUPUESTO<br>AUTORIZADO | TRANSFERENCIAS<br>OPERADAS | PRESUPUESTO<br>MODIFICADO | PRESUPUESTO<br>COMPROMETIDO | PRESUPUESTO<br>DEVENGADO | PRESUPUESTO<br>EJERCIDO | PRESUPUESTO<br>PAGADO | SUEJERCIO O<br>ECONOMIAS |
|-------------------|------------------------------------------|---------------------------|----------------------------|---------------------------|-----------------------------|--------------------------|-------------------------|-----------------------|--------------------------|
| 55000000          | EQUIPO DE DEFENSA Y SEGURIDAD            | 0.00                      | 3,239,000.00               | 3,239,000.00              | 0.00                        | 3,128,976.03             | 3,128,976.03            | 3,128,976.03          | 110,023.97               |
| 55100000          | EQUIPO DE DEFENSA Y SEGURIDAD            | 0.00                      | 3,239,000.00               | 3,239,000.00              | 0.00                        | 3,128,976.03             | 3,128,976.03            | 3,128,976.03          | 110,023.97               |
| 55100001-403017-1 | EQUIPO PARA POLICÍA Y TRÁNSITO           | 0.00                      | 3,239,000.00               | 3,239,000.00              | 0.00                        | 3,128,976.03             | 3,128,976.03            | 3,128,976.03          | 110,023.97               |
| 56000000          | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | 0.00                      | 1,139,413.90               | 1,139,413.90              | 0.00                        | 560,813.42               | 560,813.42              | 568,594.25            | 578,600.48               |
| 56500000          | EQUIPO DE COMUNICACIÓN Y TELECOMUNICACIÓ | 0.00                      | 1,139,413.90               | 1,139,413.90              | 0.00                        | 560,813.42               | 560,813.42              | 568,594.25            | 578,600.48               |
| 56500001-403017-1 | EQUIPOS Y APARATOS DE COMUNICACIONES Y T | 0.00                      | 1,139,413.90               | 1,139,413.90              | 0.00                        | 560,813.42               | 560,813.42              | 568,594.25            | 578,600.48               |
| 59000000          | ACTIVOS INTANGIBLES                      | 0.00                      | 252,018.00                 | 252,018.00                | 0.00                        | 0.00                     | 0.00                    | 0.00                  | 252,018.00               |
| 59100000          | SOFTWARE                                 | 0.00                      | 252,018.00                 | 252,018.00                | 0.00                        | 0.00                     | 0.00                    | 0.00                  | 252,018.00               |
| 59100001-403017-1 | SOFTWARE                                 | 0.00                      | 252,018.00                 | 252,018.00                | 0.00                        | 0.00                     | 0.00                    | 0.00                  | 252,018.00               |
| 60000000          | INVERSIÓN PÚBLICA                        | 0.00                      | 7,000,000.00               | 7,000,000.00              | 0.00                        | 5,840,726.98             | 5,840,726.98            | 5,840,726.98          | 1,159,273.02             |
| 62000000          | OBRA PÚBLICA EN BIENES PROPIOS           | 0.00                      | 7,000,000.00               | 7,000,000.00              | 0.00                        | 5,840,726.98             | 5,840,726.98            | 5,840,726.98          | 1,159,273.02             |
| 62200000          | EDIFICACIÓN NO HABITACIONAL              | 0.00                      | 7,000,000.00               | 7,000,000.00              | 0.00                        | 5,840,726.98             | 5,840,726.98            | 5,840,726.98          | 1,159,273.02             |
| 62200001-403017-1 | EDIFICACIÓN NO HABITACIONAL              | 0.00                      | 7,000,000.00               | 7,000,000.00              | 0.00                        | 5,840,726.98             | 5,840,726.98            | 5,840,726.98          | 1,159,273.02             |
| TOTAL DEL SECTOR  |                                          | 0.00                      | 830,288,048.00             | 830,288,048.00            | 92,807,782.22               | 711,973,186.70           | 711,973,186.70          | 699,141,313.79        | 25,507,079.08            |

ELABORO

VERIFICO

AUTORIZO

L.C. ERICK LEVIT RODRIGUEZ CORTINA  
SUBGERENTE DE RECURSOS FINANCIEROS

L.C. NESTOR JOSE FLORES LUGO  
GERENTE DE ADMINISTRACION

LIC. MARIO ALVARO MARIN ZAMORA  
COMISIONADO