

**GOBIERNO DEL ESTADO DE OAXACA**  
**PRESUPUESTO DE EGRESOS**  
**RESUMEN POR CVEFIN - UE - PGMA - SPGMA - PY-OBRA O ACTIVIDAD**

**2023**

en línea

|                                                           |                                                                                                                                                                | OPERACION               |                         |                       |                       | ESTATAL               |                      |                         |                         |                       |
|-----------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------|----------------------|-------------------------|-------------------------|-----------------------|
| Clave                                                     | Concepto                                                                                                                                                       | Aprobado                | Modificado              | Comprometido          | Devengado             | Ejercido              | Pagado               | Por Comprometer         | Por Ejercer             | Por Pagar             |
| <b>104 SECRETARÍA DE SEGURIDAD Y PROTECCIÓN CIUDADANA</b> |                                                                                                                                                                |                         |                         |                       |                       |                       |                      |                         |                         |                       |
| <b>AEAAA0423</b>                                          | <b>ASIGNACIÓN ORDINARIA DE OPERACIÓN</b>                                                                                                                       | <b>1,947,438,778.60</b> | <b>1,947,438,778.60</b> | <b>423,954,489.45</b> | <b>423,951,389.45</b> | <b>423,951,389.45</b> | <b>80,796,716.90</b> | <b>1,523,484,289.15</b> | <b>1,523,487,389.15</b> | <b>343,154,672.55</b> |
| 104-001                                                   | OFICINA DEL SECRETARIO DE SEGURIDAD Y PROTECCIÓN CIUDADANA                                                                                                     | 160,033,667.77          | 159,727,610.67          | 35,622,703.69         | 35,622,703.69         | 35,622,703.69         | 14,030,121.63        | 124,104,906.98          | 124,104,906.98          | 21,592,582.06         |
| Prg 120                                                   | PREVENCIÓN, SEGURIDAD Y PROTECCIÓN PÚBLICA                                                                                                                     | 160,033,667.77          | 159,727,610.67          | 35,622,703.69         | 35,622,703.69         | 35,622,703.69         | 14,030,121.63        | 124,104,906.98          | 124,104,906.98          | 21,592,582.06         |
| Spr: 00                                                   | --                                                                                                                                                             | 149,777,767.31          | 149,471,710.21          | 34,272,717.88         | 34,272,717.88         | 34,272,717.88         | 13,571,724.85        | 115,198,992.33          | 115,198,992.33          | 20,700,993.03         |
| Pyt: 000                                                  | --                                                                                                                                                             | 149,777,767.31          | 149,471,710.21          | 34,272,717.88         | 34,272,717.88         | 34,272,717.88         | 13,571,724.85        | 115,198,992.33          | 115,198,992.33          | 20,700,993.03         |
| 001                                                       | SERVICIOS DE GESTIÓN ADMINISTRATIVA PARA LA SEGURIDAD Y EL ORDEN PÚBLICO                                                                                       | 149,667,767.03          | 149,361,709.93          | 34,272,717.88         | 34,272,717.88         | 34,272,717.88         | 13,571,724.85        | 115,088,992.05          | 115,088,992.05          | 20,700,993.03         |
| 004                                                       | ENLACE ADMINISTRATIVO DE LA UNIDAD DE GÉNERO                                                                                                                   | 110,000.28              | 110,000.28              | 0.00                  | 0.00                  | 0.00                  | 0.00                 | 110,000.28              | 110,000.28              | 0.00                  |
| Spr: 02                                                   | ATENCIÓN DE SERVICIOS DE EMERGENCIA Y PREVENCIÓN                                                                                                               | 10,255,900.46           | 10,255,900.46           | 1,349,985.81          | 1,349,985.81          | 1,349,985.81          | 458,396.78           | 8,905,914.65            | 8,905,914.65            | 891,589.03            |
| Pyt: 000                                                  | --                                                                                                                                                             | 10,255,900.46           | 10,255,900.46           | 1,349,985.81          | 1,349,985.81          | 1,349,985.81          | 458,396.78           | 8,905,914.65            | 8,905,914.65            | 891,589.03            |
| 001                                                       | REALIZAR SERVICIOS DE RESCATE Y SALVAMENTO                                                                                                                     | 10,255,900.46           | 10,255,900.46           | 1,349,985.81          | 1,349,985.81          | 1,349,985.81          | 458,396.78           | 8,905,914.65            | 8,905,914.65            | 891,589.03            |
| 104-002                                                   | OFICINA DEL COMISIONADO DE LA POLICÍA ESTATAL                                                                                                                  | 776,385,195.41          | 775,416,717.27          | 171,346,439.28        | 171,343,339.28        | 171,343,339.28        | 28,050,619.47        | 604,070,277.99          | 604,073,377.99          | 143,292,719.81        |
| Prg 120                                                   | PREVENCIÓN, SEGURIDAD Y PROTECCIÓN PÚBLICA                                                                                                                     | 769,648,170.00          | 768,679,691.86          | 169,980,689.51        | 169,977,589.51        | 169,977,589.51        | 28,050,619.47        | 598,699,002.35          | 598,702,102.35          | 141,926,970.04        |
| Spr: 01                                                   | BRINDAR SERVICIO DE PROTECCIÓN Y ORDEN PUBLICO                                                                                                                 | 769,648,170.00          | 768,679,691.86          | 169,980,689.51        | 169,977,589.51        | 169,977,589.51        | 28,050,619.47        | 598,699,002.35          | 598,702,102.35          | 141,926,970.04        |
| Pyt: 000                                                  | --                                                                                                                                                             | 769,648,170.00          | 768,679,691.86          | 169,980,689.51        | 169,977,589.51        | 169,977,589.51        | 28,050,619.47        | 598,699,002.35          | 598,702,102.35          | 141,926,970.04        |
| 001                                                       | REALIZAR OPERATIVOS POLICIALES                                                                                                                                 | 769,648,170.00          | 768,679,691.86          | 169,980,689.51        | 169,977,589.51        | 169,977,589.51        | 28,050,619.47        | 598,699,002.35          | 598,702,102.35          | 141,926,970.04        |
| Prg 143                                                   | SEGURIDAD Y BIENESTAR SOCIAL PARA LOS TRABAJADORES, JUBILADOS, PENSIONADOS, PENSIONISTAS E INTEGRANTES DE LAS INSTITUCIONES POLICIALES DEL GOBIERNO DEL ESTADO | 6,737,025.41            | 6,737,025.41            | 1,365,749.77          | 1,365,749.77          | 1,365,749.77          | 0.00                 | 5,371,275.64            | 5,371,275.64            | 1,365,749.77          |
| Spr: 02                                                   | OTORGAMIENTO DEL RÉGIMEN DE SEGURIDAD SOCIAL A INTEGRANTES DE LAS INSTITUCIONES POLICIALES                                                                     | 6,737,025.41            | 6,737,025.41            | 1,365,749.77          | 1,365,749.77          | 1,365,749.77          | 0.00                 | 5,371,275.64            | 5,371,275.64            | 1,365,749.77          |
| Pyt: 000                                                  | --                                                                                                                                                             | 6,737,025.41            | 6,737,025.41            | 1,365,749.77          | 1,365,749.77          | 1,365,749.77          | 0.00                 | 5,371,275.64            | 5,371,275.64            | 1,365,749.77          |
| 001                                                       | PAGO A PENSIONADOS DE LOS CUERPOS POLICIALES                                                                                                                   | 6,737,025.41            | 6,737,025.41            | 1,365,749.77          | 1,365,749.77          | 1,365,749.77          | 0.00                 | 5,371,275.64            | 5,371,275.64            | 1,365,749.77          |
| 104-003                                                   | POLICÍA AUXILIAR                                                                                                                                               | 520,000,737.71          | 519,966,249.71          | 112,871,109.58        | 112,871,109.58        | 112,871,109.58        | 17,277,393.61        | 407,095,140.13          | 407,095,140.13          | 95,593,715.97         |
| Prg 120                                                   | PREVENCIÓN, SEGURIDAD Y PROTECCIÓN PÚBLICA                                                                                                                     | 520,000,737.71          | 519,966,249.71          | 112,871,109.58        | 112,871,109.58        | 112,871,109.58        | 17,277,393.61        | 407,095,140.13          | 407,095,140.13          | 95,593,715.97         |
| Spr: 05                                                   | OTORGAMIENTO DE SERVICIOS DE VIGILANCIA BANCARIA, INDUSTRIAL Y COMERCIAL                                                                                       | 520,000,737.71          | 519,966,249.71          | 112,871,109.58        | 112,871,109.58        | 112,871,109.58        | 17,277,393.61        | 407,095,140.13          | 407,095,140.13          | 95,593,715.97         |
| Pyt: 000                                                  | --                                                                                                                                                             | 520,000,737.71          | 519,966,249.71          | 112,871,109.58        | 112,871,109.58        | 112,871,109.58        | 17,277,393.61        | 407,095,140.13          | 407,095,140.13          | 95,593,715.97         |
| 001                                                       | OTORGAR VIGILANCIA PERSONALIZADA AL SECTOR PÚBLICO Y PRIVADO                                                                                                   | 520,000,737.71          | 519,966,249.71          | 112,871,109.58        | 112,871,109.58        | 112,871,109.58        | 17,277,393.61        | 407,095,140.13          | 407,095,140.13          | 95,593,715.97         |
| 104-004                                                   | SUBSECRETARÍA DE INFORMACIÓN Y DESARROLLO INSTITUCIONAL                                                                                                        | 5,526,857.87            | 5,526,857.87            | 1,342,642.12          | 1,342,642.12          | 1,342,642.12          | 248,361.53           | 4,184,215.75            | 4,184,215.75            | 1,094,280.59          |
| Prg 114                                                   | DESARROLLO, PROFESIONALIZACIÓN Y CERTIFICACIÓN DE SEGURIDAD PÚBLICA                                                                                            | 3,468,020.26            | 3,468,020.26            | 456,548.58            | 456,548.58            | 456,548.58            | 167,420.72           | 3,011,471.68            | 3,011,471.68            | 289,127.86            |
| Spr: 01                                                   | CAPACITACIÓN DE ELEMENTOS POLICIALES                                                                                                                           | 3,468,020.26            | 3,468,020.26            | 456,548.58            | 456,548.58            | 456,548.58            | 167,420.72           | 3,011,471.68            | 3,011,471.68            | 289,127.86            |
| Pyt: 000                                                  | --                                                                                                                                                             | 3,468,020.26            | 3,468,020.26            | 456,548.58            | 456,548.58            | 456,548.58            | 167,420.72           | 3,011,471.68            | 3,011,471.68            | 289,127.86            |
| 001                                                       | OTORGAR FORMACIÓN INICIAL A ELEMENTOS POLICIALES                                                                                                               | 319,375.00              | 319,375.00              | 75,542.00             | 75,542.00             | 75,542.00             | 6,700.50             | 243,833.00              | 243,833.00              | 68,841.50             |
| 002                                                       | OTORGAR FORMACIÓN CONTINUA A ELEMENTOS POLICIALES                                                                                                              | 3,148,645.26            | 3,148,645.26            | 381,006.58            | 381,006.58            | 381,006.58            | 160,720.22           | 2,767,638.68            | 2,767,638.68            | 220,286.36            |
| Prg 120                                                   | PREVENCIÓN, SEGURIDAD Y PROTECCIÓN PÚBLICA                                                                                                                     | 2,058,837.61            | 2,058,837.61            | 886,093.54            | 886,093.54            | 886,093.54            | 80,940.81            | 1,172,744.07            | 1,172,744.07            | 805,152.73            |

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|                                                           |                                                                                     | OPERACION      |                |               |               | ESTATAL       |               |                 |                |               |
|-----------------------------------------------------------|-------------------------------------------------------------------------------------|----------------|----------------|---------------|---------------|---------------|---------------|-----------------|----------------|---------------|
| Clave                                                     | Concepto                                                                            | Aprobado       | Modificado     | Comprometido  | Devengado     | Ejercido      | Pagado        | Por Comprometer | Por Ejercer    | Por Pagar     |
| <b>104 SECRETARÍA DE SEGURIDAD Y PROTECCIÓN CIUDADANA</b> |                                                                                     |                |                |               |               |               |               |                 |                |               |
| Spr:                                                      | 04 OTORGAMIENTO DE SERVICIOS DE PREVENCIÓN DEL DELITO                               | 2,058,837.61   | 2,058,837.61   | 886,093.54    | 886,093.54    | 886,093.54    | 80,940.81     | 1,172,744.07    | 1,172,744.07   | 805,152.73    |
| Pyt:                                                      | 000 - -                                                                             | 2,058,837.61   | 2,058,837.61   | 886,093.54    | 886,093.54    | 886,093.54    | 80,940.81     | 1,172,744.07    | 1,172,744.07   | 805,152.73    |
| 001                                                       | CANALIZAR LLAMADAS DE EMERGENCIA, DENUNCIA ANÓNIMA Y DEL SISTEMA DE VIDEOVIGILANCIA | 2,058,837.61   | 2,058,837.61   | 886,093.54    | 886,093.54    | 886,093.54    | 80,940.81     | 1,172,744.07    | 1,172,744.07   | 805,152.73    |
|                                                           |                                                                                     |                |                |               |               |               |               |                 |                |               |
| 104-005                                                   | SUBSECRETARÍA DE PREVENCIÓN Y REINSERCIÓN SOCIAL                                    | 319,210,584.10 | 320,664,119.84 | 70,284,987.18 | 70,284,987.18 | 70,284,987.18 | 14,022,068.59 | 250,379,132.66  | 250,379,132.66 | 56,262,918.59 |
| Prg                                                       | 120 PREVENCIÓN, SEGURIDAD Y PROTECCIÓN PÚBLICA                                      | 1,353,122.67   | 1,353,122.67   | 271,652.75    | 271,652.75    | 271,652.75    | 176,932.80    | 1,081,469.92    | 1,081,469.92   | 94,719.95     |
| Spr:                                                      | 04 OTORGAMIENTO DE SERVICIOS DE PREVENCIÓN DEL DELITO                               | 1,353,122.67   | 1,353,122.67   | 271,652.75    | 271,652.75    | 271,652.75    | 176,932.80    | 1,081,469.92    | 1,081,469.92   | 94,719.95     |
| Pyt:                                                      | 000 - -                                                                             | 1,353,122.67   | 1,353,122.67   | 271,652.75    | 271,652.75    | 271,652.75    | 176,932.80    | 1,081,469.92    | 1,081,469.92   | 94,719.95     |
| 002                                                       | IMPARTIR CAPACITACIONES EN MATERIA DE PREVENCIÓN DE LA VIOLENCIA Y EL DELITO        | 1,353,122.67   | 1,353,122.67   | 271,652.75    | 271,652.75    | 271,652.75    | 176,932.80    | 1,081,469.92    | 1,081,469.92   | 94,719.95     |
| Prg                                                       | 121 FORTALECIMIENTO DEL SISTEMA PENITENCIARIO                                       | 317,857,461.43 | 319,310,997.17 | 70,013,334.43 | 70,013,334.43 | 70,013,334.43 | 13,845,135.79 | 249,297,662.74  | 249,297,662.74 | 56,168,198.64 |
| Spr:                                                      | 01 REALIZACIÓN DE REINSERCIÓN SOCIAL DE PERSONAS PRIVADAS DE SU LIBERTAD            | 317,713,461.43 | 319,166,997.17 | 70,010,785.31 | 70,010,785.31 | 70,010,785.31 | 13,845,135.79 | 249,156,211.86  | 249,156,211.86 | 56,165,649.52 |
| Pyt:                                                      | 000 - -                                                                             | 317,713,461.43 | 319,166,997.17 | 70,010,785.31 | 70,010,785.31 | 70,010,785.31 | 13,845,135.79 | 249,156,211.86  | 249,156,211.86 | 56,165,649.52 |
| 001                                                       | REINSERCIÓN SOCIAL EN LOS CENTROS DE INTERNAMIENTO                                  | 229,345,437.98 | 230,531,119.28 | 51,185,573.15 | 51,185,573.15 | 51,185,573.15 | 9,989,146.45  | 179,345,546.13  | 179,345,546.13 | 41,196,426.70 |
| 002                                                       | REINSERCIÓN SOCIAL A ADOLESCENTES                                                   | 31,095,681.72  | 31,298,134.46  | 6,689,666.96  | 6,689,666.96  | 6,689,666.96  | 1,219,118.32  | 24,608,467.50   | 24,608,467.50  | 5,470,548.64  |
| 003                                                       | REINSERCIÓN SOCIAL EN EL CENTRO DE INTERNAMIENTO DE TANIVET                         | 57,272,341.73  | 57,337,743.43  | 12,135,545.20 | 12,135,545.20 | 12,135,545.20 | 2,636,871.02  | 45,202,198.23   | 45,202,198.23  | 9,498,674.18  |
| Spr:                                                      | 04 ATENCIÓN A IMPUTADOS Y VÍCTIMAS DEL DELITO                                       | 144,000.00     | 144,000.00     | 2,549.12      | 2,549.12      | 2,549.12      | 0.00          | 141,450.88      | 141,450.88     | 2,549.12      |
| Pyt:                                                      | 000 - -                                                                             | 144,000.00     | 144,000.00     | 2,549.12      | 2,549.12      | 2,549.12      | 0.00          | 141,450.88      | 141,450.88     | 2,549.12      |
| 001                                                       | REALIZAR EVALUACIÓN Y SUPERVISIÓN A IMPUTADOS                                       | 144,000.00     | 144,000.00     | 2,549.12      | 2,549.12      | 2,549.12      | 0.00          | 141,450.88      | 141,450.88     | 2,549.12      |
|                                                           |                                                                                     |                |                |               |               |               |               |                 |                |               |
| 104-006                                                   | OFICIALÍA MAYOR                                                                     | 17,256,566.91  | 17,256,566.91  | 1,969,715.24  | 1,969,715.24  | 1,969,715.24  | 1,196,606.16  | 15,286,851.67   | 15,286,851.67  | 773,109.08    |
| Prg                                                       | 120 PREVENCIÓN, SEGURIDAD Y PROTECCIÓN PÚBLICA                                      | 17,256,566.91  | 17,256,566.91  | 1,969,715.24  | 1,969,715.24  | 1,969,715.24  | 1,196,606.16  | 15,286,851.67   | 15,286,851.67  | 773,109.08    |
| Spr:                                                      | 00 - -                                                                              | 17,256,566.91  | 17,256,566.91  | 1,969,715.24  | 1,969,715.24  | 1,969,715.24  | 1,196,606.16  | 15,286,851.67   | 15,286,851.67  | 773,109.08    |
| Pyt:                                                      | 000 - -                                                                             | 17,256,566.91  | 17,256,566.91  | 1,969,715.24  | 1,969,715.24  | 1,969,715.24  | 1,196,606.16  | 15,286,851.67   | 15,286,851.67  | 773,109.08    |
| 002                                                       | ACCIONES DE APOYO ADMINISTRATIVO DE LA OFICIALÍA MAYOR                              | 17,256,566.91  | 17,256,566.91  | 1,969,715.24  | 1,969,715.24  | 1,969,715.24  | 1,196,606.16  | 15,286,851.67   | 15,286,851.67  | 773,109.08    |
|                                                           |                                                                                     |                |                |               |               |               |               |                 |                |               |
| 104-007                                                   | PATRONATO DE AYUDA PARA LA REINSERCIÓN SOCIAL                                       | 904,108.80     | 904,108.80     | 83,661.61     | 83,661.61     | 83,661.61     | 64,414.97     | 820,447.19      | 820,447.19     | 19,246.64     |
| Prg                                                       | 121 FORTALECIMIENTO DEL SISTEMA PENITENCIARIO                                       | 904,108.80     | 904,108.80     | 83,661.61     | 83,661.61     | 83,661.61     | 64,414.97     | 820,447.19      | 820,447.19     | 19,246.64     |
| Spr:                                                      | 01 REALIZACIÓN DE REINSERCIÓN SOCIAL DE PERSONAS PRIVADAS DE SU LIBERTAD            | 904,108.80     | 904,108.80     | 83,661.61     | 83,661.61     | 83,661.61     | 64,414.97     | 820,447.19      | 820,447.19     | 19,246.64     |
| Pyt:                                                      | 000 - -                                                                             | 904,108.80     | 904,108.80     | 83,661.61     | 83,661.61     | 83,661.61     | 64,414.97     | 820,447.19      | 820,447.19     | 19,246.64     |
| 004                                                       | ATENCIÓN A LIBERADOS, PREELIBERADOS, EXTERNADOS Y FAMILIARES                        | 904,108.80     | 904,108.80     | 83,661.61     | 83,661.61     | 83,661.61     | 64,414.97     | 820,447.19      | 820,447.19     | 19,246.64     |
|                                                           |                                                                                     |                |                |               |               |               |               |                 |                |               |
| 104-008                                                   | CENTRO DE DESARROLLO INFANTIL                                                       | 1,819,519.93   | 1,819,519.93   | 370,492.56    | 370,492.56    | 370,492.56    | 181,325.00    | 1,449,027.37    | 1,449,027.37   | 189,167.56    |
| Prg                                                       | 120 PREVENCIÓN, SEGURIDAD Y PROTECCIÓN PÚBLICA                                      | 1,819,519.93   | 1,819,519.93   | 370,492.56    | 370,492.56    | 370,492.56    | 181,325.00    | 1,449,027.37    | 1,449,027.37   | 189,167.56    |
| Spr:                                                      | 00 - -                                                                              | 1,819,519.93   | 1,819,519.93   | 370,492.56    | 370,492.56    | 370,492.56    | 181,325.00    | 1,449,027.37    | 1,449,027.37   | 189,167.56    |
| Pyt:                                                      | 000 - -                                                                             | 1,819,519.93   | 1,819,519.93   | 370,492.56    | 370,492.56    | 370,492.56    | 181,325.00    | 1,449,027.37    | 1,449,027.37   | 189,167.56    |
| 003                                                       | APOYO ADMINISTRATIVO PARA EL CENTRO DE DESARROLLO INFANTIL (CENDI)                  | 1,819,519.93   | 1,819,519.93   | 370,492.56    | 370,492.56    | 370,492.56    | 181,325.00    | 1,449,027.37    | 1,449,027.37   | 189,167.56    |

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|                                                    |                                                   | OPERACION        |                  |                |                | ESTATAL        |               |                    |                  |                |
|----------------------------------------------------|---------------------------------------------------|------------------|------------------|----------------|----------------|----------------|---------------|--------------------|------------------|----------------|
| Clave                                              | C o n c e p t o                                   | Aprobado         | Modificado       | Comprometido   | Devengado      | Ejercido       | Pagado        | Por<br>Comprometer | Por<br>Ejercer   | Por<br>Pagar   |
| 104 SECRETARÍA DE SEGURIDAD Y PROTECCIÓN CIUDADANA |                                                   |                  |                  |                |                |                |               |                    |                  |                |
| 104-009                                            | DIRECCIÓN DE VIALIDAD                             | 146,301,540.10   | 146,157,027.60   | 30,062,738.19  | 30,062,738.19  | 30,062,738.19  | 5,725,805.94  | 116,094,289.41     | 116,094,289.41   | 24,336,932.25  |
| Prg 120                                            | PREVENCIÓN, SEGURIDAD Y PROTECCIÓN PÚBLICA        | 146,301,540.10   | 146,157,027.60   | 30,062,738.19  | 30,062,738.19  | 30,062,738.19  | 5,725,805.94  | 116,094,289.41     | 116,094,289.41   | 24,336,932.25  |
| Spr: 03                                            | OTORGAMIENTO DE SERVICIOS DE VIALIDAD             | 146,301,540.10   | 146,157,027.60   | 30,062,738.19  | 30,062,738.19  | 30,062,738.19  | 5,725,805.94  | 116,094,289.41     | 116,094,289.41   | 24,336,932.25  |
| Pyt: 000                                           | - -                                               | 146,301,540.10   | 146,157,027.60   | 30,062,738.19  | 30,062,738.19  | 30,062,738.19  | 5,725,805.94  | 116,094,289.41     | 116,094,289.41   | 24,336,932.25  |
| 001                                                | REALIZAR OPERATIVOS VIALES EN EL ESTADO DE OAXACA | 146,301,540.10   | 146,157,027.60   | 30,062,738.19  | 30,062,738.19  | 30,062,738.19  | 5,725,805.94  | 116,094,289.41     | 116,094,289.41   | 24,336,932.25  |
| TOTAL UNIDAD RESPONSABLE:                          |                                                   | 1,947,438,778.60 | 1,947,438,778.60 | 423,954,489.45 | 423,951,389.45 | 423,951,389.45 | 80,796,716.90 | 1,523,484,289.15   | 1,523,487,389.15 | 343,154,672.55 |