

PROGRAMA	CAPÍTULO	ANEXO TÉCNICO / PROGRAMA CON PRIORIDAD NACIONAL	FINANCIAMIENTO CONJUNTO														
			PRESUPUESTO CONVENIDO			COMPROMETIDO			DEVENGADO			PAGADO			SALDO		
			FEDERAL	ESTATAL	TOTAL	FEDERAL	ESTATAL	TOTAL	FEDERAL	ESTATAL	TOTAL	FEDERAL	ESTATAL	TOTAL	FEDERAL	ESTATAL	TOTAL
1		Prevención Social de la Violencia y la Delincuencia con Participación Ciudadana	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,979,381.80	1,979,381.80	0.00	20,618.20	20,618.20
	1000	Servicios Personales	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,979,381.80	1,979,381.80	0.00	20,618.20	20,618.20
2		Fortalecimiento de las Capacidades de Evaluación en Control de Confianza	4,675,000.00	4,568,662.00	9,243,662.00	0.00	0.00	0.00	0.00	0.00	0.00	571,445.80	2,359,707.74	2,931,153.54	4,103,554.20	2,208,954.26	6,312,508.46
	1000	Servicios Personales	0.00	447,407.74	447,407.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	447,207.74	447,207.74	0.00	200.00	200.00
	3000	Servicios Generales	3,000,000.00	4,121,254.26	7,121,254.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,912,500.00	1,912,500.00	3,000,000.00	2,208,754.26	5,208,754.26
	5000	Bienes Muebles, Inmuebles e Intangibles	1,675,000.00	0.00	1,675,000.00	0.00	0.00	0.00	0.00	0.00	0.00	571,445.80	0.00	571,445.80	1,103,554.20	0.00	1,103,554.20
3		Profesionalización de las Instituciones de Seguridad Pública	3,151,465.00	0.00	3,151,465.00	0.00	0.00	0.00	0.00	0.00	2,150,990.00	0.00	2,150,990.00	1,000,475.00	0.00	1,000,475.00	
	3000	Servicios Generales	2,628,365.00	0.00	2,628,365.00	0.00	0.00	0.00	0.00	0.00	2,150,990.00	0.00	2,150,990.00	477,375.00	0.00	477,375.00	
	6000	Inversión Pública	523,100.00	0.00	523,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	523,100.00	0.00	523,100.00	
9		Fortalecimiento de las Capacidades Humanas y Tecnológicas del Sistema Penitenciario Nacional	32,891,000.00	0.00	32,891,000.00	4,082,500.00	0.00	4,082,500.00	0.00	0.00	0.00	27,226,400.60	0.00	27,226,400.60	1,582,099.40	0.00	1,582,099.40
	3000	Servicios Generales	541,000.00	0.00	541,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	541,000.00	0.00	541,000.00	
	5000	Bienes Muebles, Inmuebles e Intangibles	31,350,000.00	0.00	31,350,000.00	4,082,500.00	0.00	4,082,500.00	0.00	0.00	0.00	27,226,400.60	0.00	27,226,400.60	41,099.40	0.00	41,099.40
	6000	Inversión Pública	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	
10		Red Nacional de Telecomunicaciones	46,850,000.00	5,308,222.00	52,158,222.00	2,602,993.20	26,499.62	2,629,492.82	0.00	0.00	0.00	39,057,245.32	4,589,358.43	43,646,603.75	5,189,761.48	692,363.95	5,882,125.43
	1000	Servicios Personales	0.00	1,850,000.00	1,850,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,849,694.74	1,849,694.74	0.00	305.26	305.26	
	2000	Materiales y Suministros	0.00	608,222.00	608,222.00	0.00	26,499.62	26,499.62	0.00	0.00	0.00	0.00	38,691.69	38,691.69	0.00	543,030.69	543,030.69
	3000	Servicios Generales	10,451,504.19	2,850,000.00	13,301,504.19	340,424.80	0.00	340,424.80	0.00	0.00	0.00	9,758,077.17	2,700,972.00	12,459,049.17	353,002.22	149,028.00	502,030.22
	5000	Bienes Muebles, Inmuebles e Intangibles	26,898,495.87	0.00	26,898,495.87	0.00	0.00	0.00	0.00	0.00	0.00	22,836,599.75	0.00	22,836,599.75	4,261,896.12	0.00	4,261,896.12
	6000	Inversión Pública	9,499,999.94	0.00	9,499,999.94	2,262,568.40	0.00	2,262,568.40	0.00	0.00	0.00	6,662,568.40	0.00	6,662,568.40	574,863.14	0.00	574,863.14
11		Sistema Nacional de Información (Bases de Datos)	42,058,300.00	1,728,700.00	43,787,000.00	598,122.24	1,061.59	599,203.83	0.00	0.00	0.00	34,758,942.21	1,686,981.13	36,445,923.34	6,701,235.55	40,637.28	6,741,872.83
	1000	Servicios Personales	0.00	1,220,000.00	1,220,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,213,823.09	1,213,823.09	0.00	6,176.91	6,176.91
	2000	Materiales y Suministros	312,500.00	120,100.00	432,600.00	10,986.80	1,081.59	12,078.39	0.00	0.00	0.00	175,464.28	108,526.84	283,991.12	126,038.92	10,491.57	136,530.49
	3000	Servicios Generales	9,174,400.00	150,000.00	9,324,400.00	0.00	0.00	0.00	0.00	0.00	0.00	5,821,072.67	138,374.00	5,959,446.67	3,353,327.33	11,626.00	3,364,953.33
	5000	Bienes Muebles, Inmuebles e Intangibles	32,371,400.00	238,600.00	32,610,000.00	587,125.44	0.00	587,125.44	0.00	0.00	0.00	28,762,405.26	226,257.20	28,988,662.46	3,021,869.30	12,342.80	3,034,212.10
	6000	Inversión Pública	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00
12		Servicios de Llamadas de Emergencia 066 y de Denuncia 089	30,434,027.00	5,161,672.35	35,595,699.35	6,740,419.25	0.00	6,740,419.25	0.00	0.00	0.00	21,984,094.97	5,113,220.72	27,097,315.69	1,709,512.78	48,451.63	1,757,964.41
	1000	Servicios Personales	0.00	5,049,872.35	5,049,872.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,034,280.58	5,034,280.58	0.00	15,591.77	15,591.77
	2000	Materiales y Suministros	30,000.00	15,000.00	45,000.00	0.00	0.00	0.00	0.00	0.00	0.00	24,443.17	9,857.41	34,300.58	5,556.83	5,142.59	10,699.42
	3000	Servicios Generales	25,662,027.00	76,800.00	25,738,827.00	6,698,335.99	0.00	6,698,335.99	0.00	0.00	0.00	17,706,052.54	60,252.00	17,766,304.54	1,257,638.47	16,548.00	1,274,186.47
	5000	Bienes Muebles, Inmuebles e Intangibles	4,742,000.00	20,000.00	4,762,000.00	42,083.26	0.00	42,083.26	0.00	0.00	0.00	4,253,599.26	8,830.73	4,262,429.99	446,317.48	11,169.27	4,467,867.75
13		Registro Público Vehicular	1,180,261.00	6,964,990.83	8,145,251.83	147,181.40	24,921.81	172,103.21	0.00	0.00	0.00	784,021.13	6,194,156.63	6,978,177.76	249,058.47	745,912.39	994,970.86
	1000	Servicios Personales	0.00	6,129,290.83	6,129,290.83	0.00	23,529.93	23,529.93	0.00	0.00	0.00	0.00	6,105,760.90	6,105,760.90	0.00	0.00	0.00
	2000	Materiales y Suministros	338,870.00	296,400.00	635,270.00	23,108.59	1,391.88	24,500.47	0.00	0.00	0.00	270,454.99	23,476.73	293,931.72	45,306.42	271,531.39	316,837.81
	3000	Servicios Generales	0.00	539,300.00	539,300.00	0.00	0.00	0.00	0.00	0.00	0.00	64,919.00	64,919.00	64,919.00	0.00	474,381.00	474,381.00
	5000	Bienes Muebles, Inmuebles e Intangibles	841,391.00	0.00	841,391.00	124,072.81	0.00	124,072.81	0.00	0.00	0.00	513,566.14	0.00	513,566.14	203,752.05	0.00	203,752.05
15		Evaluación de los Distintos Programas o Acciones	1,000,000.00	3,200,500.00	4,200,500.00	0.00	21,640.71	21,640.71	0.00	0.00	0.00	1,000,000.00	2,325,738.70	3,325,738.70	0.00	853,120.59	853,120.59
	1000	Servicios Personales	0.00	1,802,700.00	1,802,700.00	0.00	21,640.71	21,640.71	0.00	0.00	0.00	0.00	1,781,059.29	1,781,059.29	0.00	0.00	0.00
	2000	Materiales y Suministros	0.00	9,000.00	9,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,370.12	5,370.12	0.00	3,629.88	3,629.88
	3000	Servicios Generales	1,000,000.00	1,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	306,925.43	1,306,925.43	0.00	693,074.57	693,074.57
	5000	Bienes Muebles, Inmuebles e Intangibles	0.00	388,800.00	388,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	232,383.86	232,383.86	0.00	156,416.14	156,416.14
16		Fortalecimiento de las Instituciones de Seguridad Pública, Procuración y Administración de Justicia	43,382,127.00	26,863,047.82	70,245,174.82	0.00	24,700.00	24,700.00	10,803,563.72	0.00	10,803,563.72	31,087,851.19	25,794,607.67	56,882,458.86	1,490,712.09	1,043,740.15	2,534,452.24
	2000	Materiales y Suministros	1,421,268.00	14,186,174.00	15,607,442.00	0.00	0.00	0.00	0.00	0.00	0.00	1,419,744.19	13,762,632.89	15,182,377.08	1,523.81	423,541.11	425,064.92
	3000	Servicios Generales	0.00	9,976,608.00	9,976,608.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,356,493.06	9,356,493.06	0.00	620,114.94	620,114.94
	5000	Bienes Muebles, Inmuebles e Intangibles	41,960,859.00	2,700,265.82	44,661,124.82	0.00	24,700.00	24,700.00	10,803,563.72	0.00	10,803,563.72	29,668,107.00	2,675,481.72	32,343,588.72	1,489,188.28	84.10	1,489,272.38
T O T A L E S			205,622,180.00	55,795,795.00	261,417,975.00	14,171,216.00	98,843.73	14,270,059.82	10,803,563.72	0.00	10,803,563.72	158,620,991.22	50,043,152.82	208,664,144.04	22,026,408.97	5,653,798.45	27,880,207.42

	PRESUPUESTO CONVENIDO			COMPROMETIDO			DEVENGADO			EJERCIDO			SALDO		
	FEDERAL	ESTATAL	TOTAL	FEDERAL	ESTATAL	TOTAL	FED	EST	TOTAL	FEDERAL	ESTATAL	TOTAL	FEDERAL	ESTATAL	TOTAL
1000	0.00	18,499,270.92	18,499,270.92	0.00	45,170.64	45,170.64	0.00	0.00	0.00	18,411,208.14	18,411,208.14	18,411,208.14	0.00	42,892.14	42,892.14
2000	2,102,638.00	15,234,866.00	17,337,504.00	34,105.39	28,973.09	63,078.49	0.00	0.00	0.00	1,890,106.83	13,948,555.88	15,838,662.31	178,425.98	1,257,387.23	1,435,793.21
3000	52,457,296.19	18,713,962.26	71,171,258.45	7,038,780.79	0.00	7,038,780.79	0.00	0.00	0.00	36,436,192.38	14,540,435.49	50,976,627.87	8,982,345.02	4,173,526.77	13,155,869.79
5000	139,839,145.87	3,347,665.82	143,186,811.69	4,835,781.51	24										