SISTEMA NACIONAL DE SEGURIDAD PUBLICA
AVANCE EN LA APLICACION DE LOS RECURSOS ASIGNADOS A LOS PROGRAMAS DE SEGURIDAD PUBLICA, 2012
(Cifras al 31 de Marzo de 2012)
(PESOS)
ENTIDAD FEDERATIVA:

ANEXO TÉCNICO / PROGRAMA CON PRIORIDAD NACIONAL	FINANCIAMIENTO CONJUNTO														
	PRESUPUESTO CONVENIDO			COMPROMETIDO			DEVENGADO			PAGADO			SALDO POR EJERCER		
	FEDERAL	ESTATAL	TOTAL	FEDERAL	ESTATAL	TOTAL	FEDERAL	ESTATAL	TOTAL	FEDERAL	ESTATAL	TOTAL	FEDERAL	ESTATAL	TOTAL
Prevención Social de la Violencia y la Delincuencia con Participación Ciudadana	**0.00**	**2,000,000.00**	**2,000,000.00**	**0.00**	**182,949.44**	**182,949.44**	**0.00**	**0.00**	**0.00**	**0.00**	**1,817,050.56**	**1,817,050.56**	**0.00**	**0.00**	**0.00**
Servicios Personales	0.00	2,000,000.00	2,000,000.00	0.00	182,949.44	182,949.44	0.00	0.00	0.00	0.00	1,817,050.56	1,817,050.56	0.00	0.00	0.00
Fortalecimiento de las Capacidades de Evaluación en Control de Confianza	**4,675,000.00**	**4,568,662.00**	**9,243,662.00**	**1,480,000.00**	**4,121,454.26**	**5,601,454.26**	**0.00**	**0.00**	**0.00**	**19,975.00**	**447,207.74**	**467,182.74**	**3,175,025.00**	**0.00**	**3,175,025.00**
Servicios Personales	0.00	4,568,662.00	4,568,662.00	0.00	4,121,454.26	4,121,454.26	0.00	0.00	0.00	0.00	447,207.74	447,207.74	0.00	0.00	0.00
Servicios Generales	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
Bienes Muebles, Inmuebles e Intangibles	1,675,000.00	0.00	1,675,000.00	1,480,000.00	0.00	1,480,000.00	0.00	0.00	0.00	19,975.00	0.00	19,975.00	175,025.00	0.00	175,025.00
Profesionalización de las Instituciones de Seguridad Pública	**3,161,486.00**	**0.00**	**3,161,486.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,589,090.30**	**0.00**	**1,589,090.30**	**1,572,374.70**	**0.00**	**1,572,374.70**
Servicios Generales	2,628,386.00	0.00	2,628,386.00	0.00	0.00	0.00	0.00	0.00	0.00	1,589,090.30	0.00	1,589,090.30	1,039,274.70	0.00	1,039,274.70
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	0.00	523,100.00	0.00	523,100.00
Fortalecimiento de las Capacidades Humanas y Tecnológicas del Sistema Penitenciario Nacional	**32,891,000.00**	**0.00**	**32,891,000.00**	**2,850,000.00**	**0.00**	**2,850,000.00**	**12,996,950.30**	**0.00**	**12,996,950.30**	**12,996,950.30**	**0.00**	**12,996,950.30**	**4,047,099.40**	**0.00**	**4,047,099.40**
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	0.00	541,000.00	0.00	541,000.00
Bienes Muebles, Inmuebles e Intangibles	31,350,000.00	0.00	31,350,000.00	2,850,000.00	0.00	2,850,000.00	12,996,950.30	0.00	12,996,950.30	12,996,950.30	0.00	12,996,950.30	2,506,099.40	0.00	2,506,099.40
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	0.00	1,000,000.00	0.00	1,000,000.00
Red Nacional de Telecomunicaciones	**46,860,000.00**	**5,308,222.00**	**52,168,222.00**	**5,296,870.06**	**368,880.51**	**5,665,250.56**	**0.00**	**0.00**	**0.00**	**36,134,742.03**	**3,780,236.18**	**39,894,977.21**	**5,418,887.92**	**1,299,306.31**	**6,717,994.23**
Servicios Personales	0.00	1,850,000.00	1,850,000.00	0.00	118,880.51	118,880.51	0.00	0.00	0.00	0.00	1,731,319.49	1,731,319.49	0.00	0.00	0.00
Materiales y Suministros	0.00	608,222.00	608,222.00	0.00	130,000.00	130,000.00	0.00	0.00	0.00	0.00	38,691.69	38,691.69	0.00	439,530.31	439,530.31
Servicios Generales	10,451,504.19	2,850,000.00	13,301,504.19	882,504.19	0.00	882,504.19	0.00	0.00	0.00	9,253,000.00	1,990,224.00	11,243,224.00	316,000.00	859,776.00	1,175,776.00
Bienes Muebles, Inmuebles e Intangibles	26,898,495.87	0.00	26,898,495.87	5,414,065.86	0.00	5,414,065.86	0.00	0.00	0.00	21,481,742.03	0.00	21,481,742.03	2,687.98	0.00	2,687.98
Inversión Pública	9,499,999.94	0.00	9,499,999.94	0.00	0.00	0.00	0.00	0.00	0.00	4,400,000.00	0.00	4,400,000.00	5,099,999.94	0.00	5,099,999.94
Sistema Nacional de Información (Bases de Datos)	**42,068,300.00**	**1,728,700.00**	**43,797,000.00**	**4,010,819.84**	**213,968.93**	**4,224,188.87**	**6,251,788.98**	**0.00**	**6,251,788.98**	**27,087,896.42**	**1,403,667.07**	**28,491,562.49**	**4,768,114.96**	**111,374.00**	**4,879,488.96**
Servicios Personales	0.00	1,220,000.00	1,220,000.00	0.00	136,853.73	136,853.73	0.00	0.00	0.00	0.00	1,083,146.27	1,083,146.27	0.00	0.00	0.00
Materiales y Suministros	312,500.00	120,100.00	432,600.00	303,405.80	51,100.00	354,505.80	0.00	0.00	0.00	9,094.40	15,739.60	24,834.00	0.00	53,260.40	53,260.40
Servicios Generales	9,174,400.00	150,000.00	9,324,400.00	60,000.00	0.00	60,000.00	1,299,999.99	0.00	1,299,999.99	3,426,285.06	97,514.00	3,523,799.06	4,388,114.95	52,486.00	4,440,600.95
Bienes Muebles, Inmuebles e Intangibles	32,371,400.00	238,600.00	32,610,000.00	3,647,114.04	25,715.20	3,672,829.24	4,951,770.00	0.00	4,951,770.00	23,652,515.96	207,257.20	23,859,773.16	120,000.00	5,627.60	125,627.60
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
Servicios de Llamadas de Emergencia 066 y de Denuncia 089	**30,434,827.00**	**6,161,672.36**	**36,596,699.36**	**1,536,000.00**	**107,827.92**	**1,642,827.92**	**1,380,000.00**	**0.00**	**1,380,000.00**	**12,914,028.27**	**4,878,566.43**	**17,792,594.70**	**14,704,998.73**	**76,588.00**	**14,780,586.73**
Servicios Personales	0.00	5,049,672.36	5,049,672.36	0.00	87,527.92	87,527.92	0.00	0.00	0.00	0.00	4,962,344.43	4,962,344.43	0.00	0.00	0.00
Materiales y Suministros	30,000.00	15,000.00	45,000.00	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00
Servicios Generales	25,662,027.00	76,800.00	25,738,827.00	0.00	0.00	0.00	780,000.00	0.00	780,000.00	11,148,028.27	16,212.00	11,164,240.27	13,733,998.73	60,588.00	13,794,586.73
Bienes Muebles, Inmuebles e Intangibles	4,742,000.00	20,000.00	4,762,000.00	1,505,000.00	20,000.00	1,525,000.00	600,000.00	0.00	600,000.00	1,766,000.00	0.00	1,766,000.00	971,000.00	0.00	971,000.00
Registro Público Vehicular	**1,180,281.00**	**6,964,990.83**	**8,145,281.83**	**370,694.88**	**5,403,804.43**	**5,774,299.01**	**0.00**	**0.00**	**0.00**	**305,943.82**	**816,812.80**	**1,222,256.62**	**806,622.80**	**843,073.60**	**1,149,696.20**
Servicios Personales	0.00	6,129,290.83	6,129,290.83	0.00	5,283,354.43	5,283,354.43	0.00	0.00	0.00	0.00	845,936.40	845,936.40	0.00	0.00	0.00
Materiales y Suministros	338,870.00	296,400.00	635,270.00	121,992.30	120,250.00	242,242.30	0.00	0.00	0.00	216,877.70	17,733.40	234,611.10	0.00	158,416.60	158,416.60
Servicios Generales	0.00	539,300.00	539,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,643.00	54,643.00	0.00	484,657.00	484,657.00
Bienes Muebles, Inmuebles e Intangibles	841,391.00	0.00	841,391.00	248,702.28	0.00	248,702.28	0.00	0.00	0.00	87,066.12	0.00	87,066.12	505,822.60	0.00	505,822.60
Evaluación de los Distintos Programas o Acciones	**1,000,000.00**	**3,200,800.00**	**4,200,800.00**	**0.00**	**1,156,558.42**	**1,156,558.42**	**0.00**	**0.00**	**0.00**	**400,000.00**	**646,141.58**	**1,046,141.58**	**600,000.00**	**1,397,800.00**	**1,997,800.00**
Servicios Personales	0.00	1,802,700.00	1,802,700.00	0.00	1,156,558.42	1,156,558.42	0.00	0.00	0.00	0.00	646,141.58	646,141.58	0.00	0.00	0.00
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	0.00	0.00	0.00	9,000.00	9,000.00
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	400,000.00	0.00	400,000.00	600,000.00	1,000,000.00	1,600,000.00
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	0.00	0.00	0.00	388,800.00	388,800.00
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**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**31,087,456.79**	**23,162,161.84**	**54,249,606.33**	**12,294,670.21**	**3,700,886.28**	**15,995,568.49**
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	1,419,349.79	12,924,117.82	14,343,467.61	1,918.21	1,262,056.18	1,263,974.39
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	7,564,352.00	7,564,352.00	0.00	2,412,256.00	2,412,256.00
Bienes Muebles, Inmuebles e Intangibles	41,960,859.00	2,700,265.82	44,661,124.82	0.00	0.00	0.00	0.00	0.00	0.00	29,668,107.00	2,673,691.72	32,341,798.72	12,292,752.00	26,584.10	12,319,336.10
TOTALES	**206,622,180.00**	**56,796,796.00**	**261,417,976.00**	**16,842,784.27**	**11,434,443.91**	**27,977,228.18**	**20,628,720.29**	**0.00**	**20,628,720.29**	**121,434,061.93**	**37,133,312.90**	**158,567,394.83**	**47,016,693.51**	**7,228,038.19**	**54,244,631.70**

	PRESUPUESTO CONVENIDO			COMPROMETIDO			DEVENGADO			PAGADO			SALDO POR EJERCER		
	FEDERAL	ESTATAL	TOTAL	FEDERAL	ESTATAL	TOTAL	FED	EST	TOTAL	FEDERAL	ESTATAL	TOTAL	FEDERAL	ESTATAL	TOTAL
Servicios Personales	0.00	22,820,825.18	22,820,825.18	0.00	11,087,378.71	11,087,378.71	0.00	0.00	0.00	0.00	11,533,146.47	11,533,146.47	0.00	0.00	0.00
Materiales y Suministros	2,102,538.00	15,234,996.00	17,337,534.00	455,397.90	301,390.00	756,747.90	0.00	0.00	0.00	1,645,321.89	12,996,282.51	14,641,604.40	1,818.21	1,937,263.49	1,939,181.70
Servicios Generales	52,457,296.19	14,592,708.00	67,050,004.19	942,504.19	0.00	942,504.19	2,079,999.99	0.00	2,079,999.99	25,815,403.63	9,722,945.00	35,539,348.63	23,618,388.36	4,869,763.00	28,488,151.36
Bienes Muebles, Inmuebles e Intangibles	139,839,145.87	3,347,665.82	143,186,811.69	15,144,882.18	45,715.20	15,190,597.38	18,548,720.30	0.00	18,548,720.30	89,572,356.41	2,880,938.92	92,453,295.33	16,573,186.98	421,011.70	16,994,198.68
Inversión Pública	11,223,099.94	0.00	11,223,099.94	0.00	0.00	0.00	0.00	0.00	0.00	4,400,000.00	0.00	4,400,000.00	6,823,099.94	0.00	6,823,099.94
TOTAL	206,622,180.00	56,796,796.00	261,417,976.00	16,842,784.27	11,434,443.91	27,977,228.18	20,628,720.29	0.00	20,628,720.29	121,434,061.93	37,133,312.90	158,567,394.83	47,016,693.51	7,228,038.19	54,244,631.70