



SISTEMA NACIONAL DE SEGURIDAD PÚBLICA

AVANCE EN LA APLICACION DE LOS RECURSOS ASIGNADOS A LOS PROGRAMAS DE SEGURIDAD PUBLICA, 2013

(PESOS)

ENTIDAD FEDERATIVA: BAJA CALIFORNIA.

CORTE AL 31 DE MARZO DE 2013.

PROGRAMA	CAPÍTULO	ANEXO TÉCNICO / PROGRAMA CON PRIORIDAD NACIONAL	FINANCIAMIENTO CONJUNTO														
			PRESUPUESTO CONVENIDO			COMPROMETIDO			DEVENGADO			EJERCIDO			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	18,200,000.00	18,200,000.00	0.00	2,561,061.60	2,561,061.60	0.00	0.00	0.00	0.00	747,408.40	747,408.40	0.00	14,891,530.00	14,891,530.00
	1000	Servicios Personales	0.00	6,625,000.00	6,625,000.00		2,561,061.60	2,561,061.60	0.00	0.00	0.00	0.00	747,408.40	747,408.40	0.00	3,316,530.00	3,316,530.00
	2000	Materiales y Suministros	0.00	1,885,000.00	1,885,000.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,885,000.00	1,885,000.00
	3000	Servicios Generales	0.00	8,540,000.00	8,540,000.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,540,000.00	8,540,000.00
	4000	Transferencias, Asignaciones, Subsidios y Otras Ayudas	0.00	1,150,000.00	1,150,000.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,150,000.00	1,150,000.00
2		Fortalecimiento de las Capacidades de Evaluación en Control de Confianza	7,404,470.00	14,229,280.00	21,633,750.00	0.00	2,124,555.50	2,124,555.50	0.00	0.00	0.00	0.00	2,100,500.00	2,100,500.00	7,404,470.00	10,004,224.50	17,408,694.50
	1000	Servicios Personales	0.00	13,200,000.00	13,200,000.00	0.00	2,100,500.00	2,100,500.00	0.00	0.00	0.00	0.00	2,100,500.00	2,100,500.00	0.00	8,999,000.00	8,999,000.00
	2000	Materiales y Suministros	1,488,465.00	0.00	1,488,465.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,488,465.00	0.00	1,488,465.00
	3000	Servicios Generales	3,194,490.00	1,029,280.00	4,223,770.00	0.00	24,055.50	24,055.50	0.00	0.00	0.00	0.00	0.00	0.00	3,194,490.00	1,005,224.50	4,199,714.50
	5000	Bienes Muebles, Inmuebles e Intangibles	1,521,515.00	0.00	1,521,515.00	0.00	0.00	0.00							1,521,515.00	0.00	1,521,515.00
	6000	Inversión Pública	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00							1,200,000.00	0.00	1,200,000.00
3		Profesionalización de las Instituciones de Seguridad Pública	17,630,842.09	3,353,307.91	20,984,150.00	0.00	195,369.03	195,369.03	0.00	0.00	0.00	72,421.38	137,705.99	210,127.37	17,558,420.71	3,020,232.89	20,578,653.60
	1000	Servicios Personales	0.00	795,488.16	795,488.16	0.00	195,369.03	195,369.03	0.00		0.00	0.00	137,705.99	137,705.99	0.00	462,413.14	462,413.14
	2000	Materiales y Suministros	912,768.39	2,056,712.35	2,969,480.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	912,768.39	2,056,712.35	2,969,480.74
	3000	Servicios Generales	12,615,793.70	501,107.40	13,116,901.10	0.00	0.00	0.00	0.00	0.00	0.00	72,421.38	0.00	72,421.38	12,543,372.32	501,107.40	13,044,479.72
	4000	Transferencias, Asignaciones, Subsidios y Otras Ayudas	4,000,000.00	0.00	4,000,000.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00
	5000	Bienes Muebles, Inmuebles e Intangibles	102,280.00	0.00	102,280.00	0.00		0.00	0.00	0.00	0.00	0.00		0.00	102,280.00	0.00	102,280.00
4		INSTRUMENTACIÓN DE LA ESTRATEGIA EN EL COMBATE AL SECUESTRO (UECS)	17,421,320.99	0.00	17,421,320.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,421,320.99	0.00	17,421,320.99
	5000	Bienes Muebles, Inmuebles e Intangibles	17,421,320.99	0.00	17,421,320.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,421,320.99	0.00	17,421,320.99
8		NUEVO SISTEMA DE JUSTICIA PENAL	4,200,000.00	0.00	4,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,200,000.00	0.00	4,200,000.00	

0	3000	Servicios Generales	4,200,000.00	0.00	4,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,200,000.00	0.00	4,200,000.00
9		<b>FORTALECIMIENTO DE LAS CAPACIDADES HUMANAS Y TECNOLÓGICAS DEL SISTEMA PENITENCIARIO NACIONAL</b>	<b>62,500,000.00</b>	<b>0.00</b>	<b>62,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>62,500,000.00</b>	<b>0.00</b>	<b>62,500,000.00</b>
	2000	Materiales y Suministros	77,000.00	0.00	77,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	77,000.00	0.00	77,000.00
	3000	Servicios Generales	15,732,980.72	0.00	15,732,980.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,732,980.72	0.00	15,732,980.72
	5000	Bienes Muebles, Inmuebles e Intangibles	29,996,919.28	0.00	29,996,919.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,996,919.28	0.00	29,996,919.28
	6000	Inversión Pública	16,693,100.00	0.00	16,693,100.00			0.00			0.00	0.00	0.00	0.00	16,693,100.00	0.00	16,693,100.00
10		<b>RED NACIONAL DE TELECOMUNICACIONES</b>	<b>42,601,426.00</b>	<b>8,382,801.61</b>	<b>50,984,227.61</b>	<b>0.00</b>	<b>4,840,080.00</b>	<b>4,840,080.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>509,340.00</b>	<b>509,340.00</b>	<b>42,601,426.00</b>	<b>3,033,381.61</b>	<b>45,634,807.61</b>
	1000	Servicios Personales	0.00	6,403,682.04	6,403,682.04	0.00	4,840,080.00	4,840,080.00	0.00	0.00	0.00	0.00	509,340.00	509,340.00	0.00	1,054,262.04	1,054,262.04
	2000	Materiales y Suministros	1,028,344.15	700,000.00	1,728,344.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,028,344.15	700,000.00	1,728,344.15
	3000	Servicios Generales	29,629,000.00	1,279,119.57	30,908,119.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,629,000.00	1,279,119.57	30,908,119.57
	5000	Bienes Muebles, Inmuebles e Intangibles	11,944,081.85	0.00	11,944,081.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,944,081.85	0.00	11,944,081.85
11		<b>SISTEMA NACIONAL DE INFORMACIÓN (BASE DE DATOS)</b>	<b>25,885,480.71</b>	<b>8,589,439.50</b>	<b>34,474,920.21</b>	<b>0.00</b>	<b>6,697,200.00</b>	<b>6,697,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>813,702.20</b>	<b>813,702.20</b>	<b>25,885,480.71</b>	<b>1,078,537.30</b>	<b>26,964,018.01</b>
	1000	Servicios Personales	0.00	8,072,260.26	8,072,260.26		6,697,200.00	6,697,200.00	0.00	0.00	0.00	0.00	813,702.20	813,702.20	0.00	561,358.06	561,358.06
	2000	Materiales y Suministros	211,618.63	128,082.62	339,701.25			0.00			0.00			0.00	211,618.63	128,082.62	339,701.25
	3000	Servicios Generales	4,446,458.88	389,096.62	4,835,555.50	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,446,458.88	389,096.62	4,835,555.50
	5000	Bienes Muebles, Inmuebles e Intangibles	21,227,403.20	0.00	21,227,403.20			0.00			0.00			0.00	21,227,403.20	0.00	21,227,403.20
12		<b>SERVICIOS DE LLAMADAS DE EMERGENCIA 066 Y DE DENUNCIA ANÓNIMA 089</b>	<b>61,041,139.05</b>	<b>11,341,272.59</b>	<b>72,382,411.64</b>	<b>0.00</b>	<b>8,070,798.16</b>	<b>8,070,798.16</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>874,925.50</b>	<b>874,925.50</b>	<b>61,041,139.05</b>	<b>2,395,548.93</b>	<b>63,436,687.98</b>
	1000	Servicios Personales	0.00	8,945,723.66	8,945,723.66		8,070,798.16	8,070,798.16		0.00	0.00		874,925.50	874,925.50	0.00	0.00	0.00
	2000	Materiales y Suministros	1,793,356.61	295,634.30	2,088,990.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,793,356.61	295,634.30	2,088,990.91
	3000	Servicios Generales	12,611,896.35	2,099,914.63	14,711,810.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,611,896.35	2,099,914.63	14,711,810.98
	5000	Bienes Muebles, Inmuebles e Intangibles	42,635,886.09	0.00	42,635,886.09	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,635,886.09	0.00	42,635,886.09
	6000	Inversión Pública	4,000,000.00		4,000,000.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00
15		<b>EVALUACIÓN DE LOS DISTINTOS PROGRAMAS O ACCIONES</b>	<b>1,500,000.00</b>	<b>1,250,780.39</b>	<b>2,750,780.39</b>	<b>0.00</b>	<b>149,671.04</b>	<b>149,671.04</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>140,060.52</b>	<b>140,060.52</b>	<b>1,500,000.00</b>	<b>961,048.83</b>	<b>2,461,048.83</b>
	1000	Servicios Personales	0.00	1,250,780.39	1,250,780.39	0.00	149,671.04	149,671.04		0.00	0.00		140,060.52	140,060.52	0.00	961,048.83	961,048.83
	3000	Servicios Generales	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
		<b>GENÉTICA FORENSE</b>	<b>6,210,289.16</b>	<b>0.00</b>	<b>6,210,289.16</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,210,289.16</b>	<b>0.00</b>	<b>6,210,289.16</b>

16	2000	Materiales y Suministros	5,624,888.92	0.00	5,624,888.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,624,888.92	0.00	5,624,888.92
	3000	Servicios Generales	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	5000	Bienes Muebles, Inmuebles e Intangibles	585,400.24	0.00	585,400.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	585,400.24	0.00	585,400.24
17		<b>FORTALECIMIENTO DE PROGRAMAS PRIORITARIOS DE LAS INSTITUCIONES ESTATALES DE SEGURIDAD PÚBLICA E IMPARTICIÓN DE JUSTICIA</b>	<b>59,792,560.00</b>	<b>11,200,000.00</b>	<b>70,992,560.00</b>	<b>0.00</b>	<b>210,401.82</b>	<b>210,401.82</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>59,792,560.00</b>	<b>10,989,598.18</b>	<b>70,782,158.18</b>
	2000	Materiales y Suministros	12,385,860.17	7,180,000.00	19,565,860.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,385,860.17	7,180,000.00	19,565,860.17
	3000	Servicios Generales	105,000.00	4,020,000.00	4,125,000.00	0.00	210,401.82	210,401.82	0.00	0.00	0.00	0.00	0.00	0.00	105,000.00	3,809,598.18	3,914,598.18
	5000	Bienes Muebles, Inmuebles e Intangibles	32,301,699.83	0.00	32,301,699.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,301,699.83	0.00	32,301,699.83
	6000	Inversión Pública	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00
<b>T O T A L E S</b>			<b>306,187,528.00</b>	<b>76,546,882.00</b>	<b>382,734,410.00</b>	<b>0.00</b>	<b>24,849,137.15</b>	<b>24,849,137.15</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>72,421.38</b>	<b>5,323,642.61</b>	<b>5,396,063.99</b>	<b>306,115,106.62</b>	<b>46,374,102.24</b>	<b>352,489,208.86</b>

1000	Servicios Personales	0.00	45,292,934.51	45,292,934.51	0.00	24,614,679.83	24,614,679.83	0.00	0.00	0.00	0.00	5,323,642.61	5,323,642.61	0.00	15,354,612.07	15,354,612.07	
2000	Materiales y Suministros	23,522,301.87	12,245,429.27	35,767,731.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,522,301.87	12,245,429.27	35,767,731.14	
3000	Servicios Generales	84,035,619.65	17,858,518.22	101,894,137.87	0.00	234,457.32	234,457.32	0.00	0.00	0.00	72,421.38	0.00	72,421.38	83,963,198.27	17,624,060.90	101,587,259.17	
4000	Transferencias, Asignaciones, Subsidios y Otras Ayudas	4,000,000.00	1,150,000.00	5,150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000,000.00	1,150,000.00	5,150,000.00	
5000	Bienes Muebles, Inmuebles e Intangibles	157,736,506.48	0.00	157,736,506.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	157,736,506.48	0.00	157,736,506.48	
6000	Inversión Pública	36,893,100.00	0.00	36,893,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,893,100.00	0.00	36,893,100.00	
<b>TOTAL</b>			<b>306,187,528.00</b>	<b>76,546,882.00</b>	<b>382,734,410.00</b>	<b>0.00</b>	<b>24,849,137.15</b>	<b>24,849,137.15</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>72,421.38</b>	<b>5,323,642.61</b>	<b>5,396,063.99</b>	<b>306,115,106.62</b>	<b>46,374,102.24</b>	<b>352,489,208.86</b>