



SISTEMA NACIONAL DE SEGURIDAD PÚBLICA

AVANCE EN LA APLICACION DE LOS RECURSOS ASIGNADOS A LOS PROGRAMAS CON PRIORIDAD NACIONAL EN MATERIA DE SEGURIDAD PUBLICA, CORTE A JUNIO 2013
(PESOS)
ENTIDAD FEDERATIVA:

PROGRAMA	CAPÍTULO	ANEXO TÉCNICO / PROGRAMA CON PRIORIDAD NACIONAL	FINANCIAMIENTO CONJUNTO												
			PRESUPUESTO CONVENIDO	COMPROMETIDO			EJERCIDO			SALDO					
			TOTAL	FEDERAL	FEDERAL MUNICIPAL	ESTATAL	TOTAL	FEDERAL	FEDERAL MUNICIPAL	ESTATAL	TOTAL	FEDERAL	FEDERAL MUNICIPAL	ESTATAL	TOTAL
1		Prevención Social de la Violencia y la Delincuencia con Participación Ciudadana	18,200,000.00	0.00	0.00	5,943,592.14	5,943,592.14	0.00	0.00	8,247,781.03	8,247,781.03	0.00	0.00	4,008,626.83	4,008,626.83
	1000	Servicios Personales	6,625,000.00	0.00	0.00	3,354,541.62	3,354,541.62	0.00	0.00	3,088,238.38	3,088,238.38	0.00	0.00	182,220.00	182,220.00
	2000	Materiales y Suministros	1,885,000.00	0.00	0.00	549,688.46	549,688.46	0.00	0.00	790,192.94	790,192.94	0.00	0.00	545,118.60	545,118.60
	3000	Servicios Generales	8,540,000.00	0.00	0.00	2,033,486.70	2,033,486.70	0.00	0.00	3,229,203.18	3,229,203.18	0.00	0.00	3,277,310.12	3,277,310.12
	4000	Transferencias, Asignaciones, Subsidios y Otras Ayudas	1,150,000.00	0.00	0.00	5,875.36	5,875.36	0.00	0.00	1,140,146.53	1,140,146.53	0.00	0.00	3,978.11	3,978.11
	5000	Bienes Muebles, Inmuebles e Intangibles	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
2		Fortalecimiento de las Capacidades de Evaluación en Control de Confianza	21,633,750.00	1,693,170.49	0.00	7,631,616.49	9,324,786.98	2,777,593.24	0.00	6,548,413.00	9,326,006.24	2,933,706.27	0.00	49,250.51	2,982,956.78
	1000	Servicios Personales	13,200,000.00	0.00	0.00	6,866,000.00	6,866,000.00	0.00	0.00	6,334,000.00	6,334,000.00	0.00	0.00	0.00	0.00
	2000	Materiales y Suministros	1,488,465.00	709,341.28	0.00	0.00	709,341.28	393,822.98	0.00	0.00	393,822.98	385,300.74	0.00	0.00	385,300.74
	3000	Servicios Generales	4,223,770.00	833,554.19	0.00	765,616.49	1,599,170.68	2,360,695.80	0.00	214,413.00	2,575,108.80	240.01	0.00	49,250.51	49,490.52
	5000	Bienes Muebles, Inmuebles e Intangibles	1,521,515.00	38,275.02	0.00	0.00	38,275.02	23,074.46	0.00	0.00	23,074.46	1,460,165.52	0.00	0.00	1,460,165.52
	6000	Inversión Pública	1,200,000.00	112,000.00	0.00	0.00	112,000.00	0.00	0.00	0.00	0.00	1,088,000.00	0.00	0.00	1,088,000.00
3		Profesionalización de las Instituciones de Seguridad Pública	20,984,150.00	1,505,808.15	2,782,471.94	878,483.83	5,166,763.92	1,441,235.77	4,241,855.70	1,464,923.95	7,148,015.42	4,145,732.78	3,513,737.75	1,009,900.13	8,669,370.66
	1000	Servicios Personales	795,488.16	0.00	0.00	397,749.08	397,749.08	0.00	0.00	369,937.05	369,937.05	0.00	0.00	27,802.03	27,802.03
	2000	Materiales y Suministros	2,969,480.74	5,321.61	366,880.25	470,634.37	842,836.23	0.00	499,858.91	848,806.86	1,348,665.77	3,228.39	37,479.23	737,271.12	777,978.74
	3000	Servicios Generales	13,116,901.10	1,429,246.14	1,306,191.69	10,100.38	2,745,538.21	1,410,468.46	2,075,790.31	246,180.04	3,732,438.81	4,142,232.10	2,251,865.00	244,826.98	6,638,924.08

	4000	Transferencias, Asignaciones, Subsidios y Otras Ayudas	4,000,000.00	0.00	1,109,400.00	0.00	1,109,400.00	0.00	1,666,206.48	0.00	1,666,206.48	0.00	1,224,393.52	0.00	1,224,393.52	
	5000	Bienes Muebles, Inmuebles e Intangibles	102,280.00	71,240.40	0.00	0.00	71,240.40	30,767.31	0.00	0.00	30,767.31	272.29	0.00	0.00	272.29	
		Instrumentación de la Estrategia en el Combate al Secuestro (UECS)	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	0.00	17,421,320.99
4	2000	Materiales y Suministros	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
	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
	5000	Bienes Muebles, Inmuebles e Intangibles	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	0.00	17,421,320.99
	6000	Inversión Pública	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
		Nuevo Sistema de Justicia Penal	4,200,000.00	345,865.63	0.00	0.00	345,865.63	1,685,100.74	0.00	0.00	1,685,100.74	2,169,033.63	0.00	0.00	2,169,033.63	
8	1000	Servicios Personales	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
	3000	Servicios Generales	4,200,000.00	345,865.63	0.00	0.00	345,865.63	1,685,100.74	0.00	0.00	1,685,100.74	2,169,033.63	0.00	0.00	2,169,033.63	
		Fortalecimiento de las Capacidades Humanas y Tecnológicas del Sistema Penitenciario Nacional	62,500,000.00	39,335,320.72	0.00	0.00	39,335,320.72	2,641,111.92	0.00	0.00	2,641,111.92	20,523,567.36	0.00	0.00	20,523,567.36	
9	2000	Materiales y Suministros	77,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	77,000.00	0.00	0.00	77,000.00	
	3000	Servicios Generales	15,732,980.72	13,259,167.85	0.00	0.00	13,259,167.85	805,149.94	0.00	0.00	805,149.94	1,668,662.93	0.00	0.00	1,668,662.93	
	5000	Bienes Muebles, Inmuebles e Intangibles	29,996,919.28	20,020,802.62	0.00	0.00	20,020,802.62	239,160.60	0.00	0.00	239,160.60	9,736,956.06	0.00	0.00	9,736,956.06	
	6000	Inversión Pública	16,693,100.00	6,055,350.25	0.00	0.00	6,055,350.25	1,596,801.38	0.00	0.00	1,596,801.38	9,040,948.37	0.00	0.00	9,040,948.37	
		Red Nacional de Telecomunicaciones	50,984,227.61	18,914,338.62	8,000,000.00	3,489,861.11	30,404,199.73	4,853,485.77	0.00	2,922,671.07	7,776,156.84	6,131,101.61	4,702,500.00	1,970,269.43	12,803,871.04	
10	1000	Servicios Personales	6,403,682.04	0.00	0.00	3,267,798.00	3,267,798.00	0.00	0.00	2,363,860.00	2,363,860.00	0.00	0.00	772,024.04	772,024.04	
	2000	Materiales y Suministros	1,728,344.15	1,027,072.18	0.00	120,734.80	1,147,806.98	0.00	0.00	58,306.98	58,306.98	1,271.97	0.00	520,958.22	522,230.19	
	3000	Servicios Generales	30,908,119.57	9,736,989.63	8,000,000.00	101,328.31	17,838,317.94	4,669,702.17		500,504.09	5,170,206.26	4,222,308.20	3,000,000.00	677,287.17	7,899,595.37	
	5000	Bienes Muebles, Inmuebles e Intangibles	11,944,081.85	8,150,276.81	0.00	0.00	8,150,276.81	183,783.60	0.00	0.00	183,783.60	1,907,521.44	1,702,500.00	0.00	3,610,021.44	

11		Sistema Nacional de Información (Bases de Datos)	34,474,920.21	7,565,366.63	0.00	4,231,074.05	11,796,440.68	2,946,494.52	0.00	3,917,747.86	6,864,242.38	15,373,619.56	0.00	440,617.59	15,814,237.15
	1000	Servicios Personales	8,072,260.26	0.00	0.00	4,217,858.05	4,217,858.05	0.00	0.00	3,854,402.21	3,854,402.21	0.00	0.00	0.00	0.00
	2000	Materiales y Suministros	339,701.25	18,110.76	0.00	0.00	18,110.76	3,686.31	0.00	16,492.61	20,178.92	189,821.56	0.00	111,590.01	301,411.57
	3000	Servicios Generales	4,835,555.50	603,200.00	0.00	13,216.00	616,416.00	603,200.00	0.00	46,853.04	650,053.04	3,240,058.88	0.00	329,027.58	3,569,086.46
	5000	Bienes Muebles, Inmuebles e Intangibles	21,227,403.20	6,944,055.87	0.00	0.00	6,944,055.87	2,339,608.21	0.00	0.00	2,339,608.21	11,943,739.12	0.00	0.00	11,943,739.12
12		Servicios de Llamadas de Emergencia 066 y de Denuncia Anónima 089	72,382,411.64	10,107,298.44	21,284,966.01	5,812,761.78	37,205,026.23	398,791.81	0.00	4,137,563.82	4,536,355.63	9,762,011.08	19,488,071.71	1,390,946.99	30,641,029.78
	1000	Servicios Personales	8,945,723.66	0.00	0.00	5,084,553.16	5,084,553.16	0.00	0.00	3,861,170.50	3,861,170.50	0.00	0.00	0.00	0.00
	2000	Materiales y Suministros	2,088,990.91	602,463.04	381,090.87	258,582.82	1,242,136.73	68,910.32	0.00	35,227.84	104,138.16	618,411.25	122,481.13	1,823.64	742,716.02
	3000	Servicios Generales	14,711,810.98	5,096,816.62	0.00	469,625.80	5,566,442.42	220,740.74	0.00	241,165.48	461,906.22	4,794,338.99	2,500,000.00	1,389,123.35	8,683,462.34
	5000	Bienes Muebles, Inmuebles e Intangibles	42,635,886.09	4,408,018.78	20,903,875.14	0.00	25,311,893.92	109,140.75	0.00	0.00	109,140.75	349,260.84	16,865,590.58	0.00	17,214,851.42
	6000	Inversión Pública	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	0.00	4,000,000.00
15		Evaluación de los Distintos Programas o Acciones	2,750,780.39	0.00	0.00	571,731.95	571,731.95	0.00	0.00	396,394.68	396,394.68	1,500,000.00	0.00	282,653.76	1,782,653.76
	1000	Servicios Personales	1,250,780.39	0.00	0.00	571,731.95	571,731.95	0.00	0.00	396,394.68	396,394.68	0.00	0.00	282,653.76	282,653.76
	3000	Servicios Generales	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00	1,500,000.00
16		Genética Forense	6,210,289.16	5,971,333.37	0.00	0.00	5,971,333.37	0.00	0.00	0.00	0.00	238,955.79	0.00	0.00	238,955.79
	1000	Servicios Personales	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
	2000	Materiales y Suministros	5,624,888.92	5,385,933.13	0.00	0.00	5,385,933.13	0.00	0.00	0.00	0.00	238,955.79	0.00	0.00	238,955.79
	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
	4000	Transferencias, Asignaciones, Subsidios y Otras Ayudas	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	585,400.24	0.00	0.00	585,400.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	6000	Inversión Pública	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

17		Fortalecimiento de Programas Prioritarios de las Instituciones Estatales de Seguridad Pública e Impartición de Justicia	70,992,560.00	17,364,936.88	0.00	3,356,753.83	20,721,690.71	11,281,165.13	0.00	3,683,350.84	14,964,515.97	29,085,207.99	2,061,250.00	4,159,895.33	35,306,353.32
	1000	Servicios Personales	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
	2000	Materiales y Suministros	19,565,860.17	5,456,920.47	0.00	3,009,544.41	8,466,464.88	2,809,144.19	0.00	1,605,195.35	4,414,339.54	4,119,795.51	0.00	2,565,260.24	6,685,055.75
	3000	Servicios Generales	4,125,000.00	61,050.00	0.00	347,209.42	408,259.42	0.00	0.00	2,078,155.49	2,078,155.49	43,950.00	0.00	1,594,635.09	1,638,585.09
	4000	Transferencias, Asignaciones, Subsidios y Otras Ayudas	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	32,301,699.83	11,396,966.41	0.00	0.00	11,396,966.41	8,472,020.94	0.00	0.00	8,472,020.94	10,371,462.48	2,061,250.00	0.00	12,432,712.48
	6000	Inversión Pública	15,000,000.00	450,000.00	0.00	0.00	450,000.00	0.00	0.00	0.00	0.00	14,550,000.00	0.00	0.00	14,550,000.00
T O T A L			382,734,410.00	102,803,438.93	32,067,437.95	31,915,875.18	166,786,752.06	28,024,978.90	4,241,855.70	31,318,846.25	63,585,680.85	109,284,257.06	29,765,559.46	13,312,160.57	152,361,977.09

		PRESUPUESTO CONVENIDO	COMPROMETIDO				EJERCIDO				SALDO			
		TOTAL	FEDERAL	FEDERAL MUNICIPAL	ESTATAL	TOTAL	FEDERAL	FEDERAL MUNICIPAL	ESTATAL	TOTAL	FEDERAL	FEDERAL MUNICIPAL	ESTATAL	TOTAL
1000	Servicios Personales	45,292,934.51	0.00	0.00	23,760,231.86	23,760,231.86	0.00	0.00	20,268,002.82	20,268,002.82	0.00	0.00	1,264,699.83	1,264,699.83
2000	Materiales y Suministros	35,767,731.14	13,205,162.47	747,971.12	4,409,184.86	18,362,318.45	3,275,563.80	499,858.91	3,354,222.58	7,129,645.29	5,633,785.21	159,960.36	4,482,021.83	10,275,767.40
3000	Servicios Generales	101,894,137.87	31,365,890.06	9,306,191.69	3,740,583.10	44,412,664.85	11,755,057.85	2,075,790.31	6,556,474.32	20,387,322.48	21,780,824.74	7,751,865.00	7,561,460.80	37,094,150.54
4000	Transferencias, Asignaciones, Subsidios y Otras Ayudas	5,150,000.00	0.00	1,109,400.00	5,875.36	1,115,275.36	0.00	1,666,206.48	1,140,146.53	2,806,353.01	0.00	1,224,393.52	3,978.11	1,228,371.63
5000	Bienes Muebles, Inmuebles e Intangibles	157,736,506.48	51,615,036.15	20,903,875.14	0.00	72,518,911.29	11,397,555.87	0.00	0.00	11,397,555.87	53,190,698.74	20,629,340.58	0.00	73,820,039.32
6000	Inversión Pública	36,893,100.00	6,617,350.25	0.00	0.00	6,617,350.25	1,596,801.38	0.00	0.00	1,596,801.38	28,678,948.37	0.00	0.00	28,678,948.37
T O T A L		382,734,410.00	102,803,438.93	32,067,437.95	31,915,875.18	166,786,752.06	28,024,978.90	4,241,855.70	31,318,846.25	63,585,680.85	109,284,257.06	29,765,559.46	13,312,160.57	152,361,977.09