Programación de la Ejecución Presupuestaria

Fecha: 10/09/2015
Hora: 11:32:30
Ejercicio Financiero Fiscal: 2013

Institucion: 2400 Ramo de Justicia y Seguridad Pública

Agrupación Operacional : 1 Recursos de Caracter Ordinario

	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	Total
Cifrado: 2400-2-0601-21-1													
51201	$1,208,641.00	$1,208,641.00	$1,208,641.00	$1,208,641.00	$1,208,641.00	$1,208,641.00	$1,208,641.00	$1,208,641.00	$1,208,641.00	$1,208,641.00	$1,208,641.00	$1,208,649.00	**$14,503,700.00**
51203												$822,775.00	**$822,775.00**
51207												$0.00	**$0.00**
Total Cuenta :512	**$1,208,641.00**	**$1,208,641.00**	**$1,208,641.00**	**$1,208,641.00**	**$1,208,641.00**	**$1,208,641.00**	**$1,208,641.00**	**$1,208,641.00**	**$1,208,641.00**	**$1,208,641.00**	**$1,208,641.00**	**$2,031,424.00**	**$15,326,475.00**
51402	$109,446.00	$109,446.00	$109,446.00	$109,446.00	$109,446.00	$109,446.00	$109,446.00	$109,446.00	$109,446.00	$109,446.00	$109,446.00	$109,454.00	**$1,313,360.00**
Total Cuenta :514	**$109,446.00**	**$109,446.00**	**$109,446.00**	**$109,446.00**	**$109,446.00**	**$109,446.00**	**$109,446.00**	**$109,446.00**	**$109,446.00**	**$109,446.00**	**$109,446.00**	**$109,454.00**	**$1,313,360.00**
51502	$57,241.00	$57,241.00	$57,241.00	$57,241.00	$57,241.00	$57,241.00	$57,241.00	$57,241.00	$57,241.00	$57,241.00	$57,241.00	$57,244.00	**$686,895.00**
Total Cuenta :515	**$57,241.00**	**$57,241.00**	**$57,241.00**	**$57,241.00**	**$57,241.00**	**$57,241.00**	**$57,241.00**	**$57,241.00**	**$57,241.00**	**$57,241.00**	**$57,241.00**	**$57,244.00**	**$686,895.00**
51702				$0.00	$0.00	$0.00	$0.00	$0.00	$0.00			$0.00	**$0.00**
Total Cuenta :517	**$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**
Total Rubro :51	**$1,375,328.00**	**$1,375,328.00**	**$1,375,328.00**	**$1,375,328.00**	**$1,375,328.00**	**$1,375,328.00**	**$1,375,328.00**	**$1,375,328.00**	**$1,375,328.00**	**$1,375,328.00**	**$1,375,328.00**	**$2,198,122.00**	**$17,326,730.00**
54101	$3,870.00	$5,270.00	$3,870.00	$3,870.00	$5,270.00	$3,870.00	$0.00	$1,400.00	$0.00	$0.00	$1,405.00	$0.00	**$28,825.00**
54103										$0.00	$0.00	$0.00	**$0.00**
54104				$0.00	$0.00			$0.00	$0.00	$0.00	$0.00	$0.00	**$0.00**
54105			$0.00			$0.00	$17,960.00	$12,565.00	$0.00	$0.00		$0.00	**$30,525.00**
54106				$0.00		$0.00				$0.00		$0.00	**$0.00**
54107			$0.00	$0.00	$0.00	$0.00		$3,045.00	$3,275.00	$0.00	$0.00	$0.00	**$6,320.00**
54108	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$71,390.00	$71,445.00	$0.00	$0.00		**$142,835.00**
54109				$0.00				$0.00	$28,350.00	$0.00	$0.00	$0.00	**$28,350.00**
54110	$0.00	$2,435.00	$0.00	$0.00	$2,440.00	$0.00	$0.00	$141,750.00	$2,440.00	$0.00	$0.00	$2,435.00	**$151,500.00**
54111										$0.00	$0.00	$0.00	**$0.00**
54112						$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	**$0.00**
54113		$0.00	$0.00					$8,155.00	$8,155.00		$0.00	$0.00	**$16,310.00**
54114					$0.00					$0.00			**$0.00**
54115	$0.00	$0.00		$0.00	$0.00	$0.00	$0.00	$42,260.00	$42,955.00	$0.00	$0.00	$0.00	**$85,215.00**
54116	$3,190.00							$0.00	$0.00	$0.00	$0.00	$0.00	**$3,190.00**
54117										$0.00			**$0.00**
54118						$0.00	$0.00			$0.00	$0.00	$0.00	**$0.00**
54119			$0.00			$0.00	$0.00			$0.00		$0.00	**$0.00**
54199	$0.00	$0.00	$0.00	$0.00					$0.00	$0.00	$0.00	$0.00	**$0.00**
Total Cuenta :541	**$7,060.00**	**$7,705.00**	**$3,870.00**	**$3,870.00**	**$7,710.00**	**$3,870.00**	**$17,960.00**	**$280,565.00**	**$156,620.00**	**$0.00**	**$1,405.00**	**$2,435.00**	**$493,070.00**
54201	$95,000.00	$95,000.00	$95,000.00	$95,000.00	$95,000.00	$95,000.00	$95,000.00	$12,875.00	$0.00	$0.00	$0.00	$0.00	**$677,875.00**
54202	$77,800.00	$77,800.00	$77,800.00	$77,800.00	$77,800.00	$77,800.00	$77,800.00	$77,800.00	$77,800.00	$305.00	$0.00	$0.00	**$700,505.00**
54203	$29,995.00	$29,995.00	$29,995.00	$29,995.00	$14,180.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	**$134,160.00**
54204	$300.00	$300.00	$300.00	$300.00	$300.00	$300.00	$300.00	$300.00	$300.00	$300.00	$300.00	$300.00	**$3,600.00**
Total Cuenta :542	**$203,095.00**	**$203,095.00**	**$203,095.00**	**$203,095.00**	**$187,280.00**	**$173,100.00**	**$173,100.00**	**$90,975.00**	**$78,100.00**	**$605.00**	**$300.00**	**$300.00**	**$1,516,140.00**
54301	$2,800.00	$2,800.00	$5,550.00	$4,335.00	$2,800.00	$5,980.00	$2,800.00	$2,800.00	$4,050.00	$4,300.00	$2,000.00	$4,750.00	**$44,965.00**
54302	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	**$60,000.00**
54305		$130.00	$0.00	$130.00	$0.00	$130.00	$0.00	$130.00	$0.00	$125.00	$0.00	$0.00	**$645.00**
54307		$565.00		$0.00	$565.00	$0.00	$0.00	$565.00	$0.00	$0.00	$555.00	$0.00	**$2,250.00**
54310	$0.00	$1,833,030.00	$1,655,640.00	$1,833,030.00	$1,773,900.00	$1,773,900.00	$1,833,030.00	$1,833,030.00	$1,773,900.00	$1,833,030.00	$1,773,900.00	$918,465.00	**$18,834,855.00**
54313			$0.00		$0.00				$5,000.00	$3,800.00	$0.00	$0.00	**$8,800.00**
54316		$6,960.00	$6,960.00	$6,960.00	$6,960.00	$6,960.00	$6,960.00	$6,960.00	$6,960.00	$2,320.00	$0.00	$0.00	**$58,000.00**

Programación de la Ejecución Presupuestaria

Fecha: 10/09/2015
Hora: 11:32:30
Ejercicio Financiero Fiscal: 2013

Institucion: 2400 Ramo de Justicia y Seguridad Pública
Agrupación Operacional : 1 Recursos de Caracter Ordinario

	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	Total
Cifrado: 2400-2-0601-21-1													
54317		$15,400.00	$15,400.00	$15,400.00	$15,400.00	$15,400.00	$15,400.00	$15,400.00	$15,400.00	$15,400.00	$15,400.00	$20,600.00	**$174,600.00**
54399	$7,750.00	$7,750.00	$7,750.00	$7,750.00	$7,750.00	$7,750.00	$7,750.00	$7,750.00	$0.00	$0.00	$0.00	$0.00	**$62,000.00**
Total Cuenta :543	**$20,550.00**	**$1,876,635.00**	**$1,701,300.00**	**$1,877,605.00**	**$1,817,375.00**	**$1,820,120.00**	**$1,865,940.00**	**$1,866,635.00**	**$1,805,310.00**	**$1,858,975.00**	**$1,791,855.00**	**$943,815.00**	**$19,246,115.00**
54401	$125.00	$125.00	$125.00	$125.00	$125.00	$125.00	$125.00	$125.00	$125.00	$125.00	$125.00	$125.00	**$1,500.00**
54402		$0.00											**$0.00**
54403	$7,800.00	$7,800.00	$7,800.00	$5,100.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	**$28,500.00**
54404	$0.00		$0.00	$0.00		$0.00							**$0.00**
Total Cuenta :544	**$7,925.00**	**$7,925.00**	**$7,925.00**	**$5,225.00**	**$125.00**	**$125.00**	**$125.00**	**$125.00**	**$125.00**	**$125.00**	**$125.00**	**$125.00**	**$30,000.00**
Total Rubro :54	**$238,630.00**	**$2,095,360.00**	**$1,916,190.00**	**$2,089,795.00**	**$2,012,490.00**	**$1,997,215.00**	**$2,057,125.00**	**$2,238,300.00**	**$2,040,155.00**	**$1,859,705.00**	**$1,793,685.00**	**$946,675.00**	**$21,285,325.00**
55299							$0.00						**$0.00**
Total Cuenta :552	**$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**
55599	$0.00	$44,160.00	$12,010.00	$12,010.00	$12,010.00	$12,010.00	$12,010.00	$12,010.00	$12,010.00	$12,010.00	$12,010.00	$6,490.00	**$158,740.00**
Total Cuenta :555	**$0.00**	**$44,160.00**	**$12,010.00**	**$12,010.00**	**$12,010.00**	**$12,010.00**	**$12,010.00**	**$12,010.00**	**$12,010.00**	**$12,010.00**	**$12,010.00**	**$6,490.00**	**$158,740.00**
55602		$24,480.00	$0.00	$0.00				$0.00	$0.00	$0.00	$0.00		**$24,480.00**
Total Cuenta :556	**$0.00**	**$24,480.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$24,480.00**
55703			$0.00	$0.00									**$0.00**
Total Cuenta :557	**$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**
Total Rubro :55	**$0.00**	**$68,640.00**	**$12,010.00**	**$12,010.00**	**$12,010.00**	**$12,010.00**	**$12,010.00**	**$12,010.00**	**$12,010.00**	**$12,010.00**	**$12,010.00**	**$6,490.00**	**$183,220.00**
56304			$1,260.00	$0.00	$0.00	$0.00	$0.00	$1,255.00	$0.00	$0.00	$885.00	$0.00	**$3,400.00**
Total Cuenta :563	**$0.00**	**$0.00**	**$1,260.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$1,255.00**	**$0.00**	**$0.00**	**$885.00**	**$0.00**	**$3,400.00**
Total Rubro :56	**$0.00**	**$0.00**	**$1,260.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$1,255.00**	**$0.00**	**$0.00**	**$885.00**	**$0.00**	**$3,400.00**
Total Clasif Econo.:21	**$1,613,958.00**	**$3,539,328.00**	**$3,304,788.00**	**$3,477,133.00**	**$3,399,828.00**	**$3,384,553.00**	**$3,444,463.00**	**$3,626,893.00**	**$3,427,493.00**	**$3,247,043.00**	**$3,181,908.00**	**$3,151,287.00**	**$38,798,675.00**
Cifrado: 2400-2-0601-22-1													
61108	$0.00	$0.00				$0.00				$0.00	$0.00		**$0.00**
Total Cuenta :611	**$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**
61403								$0.00	$0.00	$0.00	$0.00	$0.00	**$0.00**
Total Cuenta :614	**$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**
Total Rubro :61	**$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**
Total Clasif Econo.:22	**$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**
Total Linea :0601	**$1,613,958.00**	**$3,539,328.00**	**$3,304,788.00**	**$3,477,133.00**	**$3,399,828.00**	**$3,384,553.00**	**$3,444,463.00**	**$3,626,893.00**	**$3,427,493.00**	**$3,247,043.00**	**$3,181,908.00**	**$3,151,287.00**	**$38,798,675.00**
Total U.P.:06	**$1,613,958.00**	**$3,539,328.00**	**$3,304,788.00**	**$3,477,133.00**	**$3,399,828.00**	**$3,384,553.00**	**$3,444,463.00**	**$3,626,893.00**	**$3,427,493.00**	**$3,247,043.00**	**$3,181,908.00**	**$3,151,287.00**	**$38,798,675.00**
Cifrado: 2400-2-0901-22-1													
55599										$0.00			**$0.00**
Total Cuenta :555	**$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**
Total Rubro :55	**$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**

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Agrupación Operacional : 1 Recursos de Caracter Ordinario

	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	Total
Cifrado: 2400-2-0901-22-1													
61699						$4,000,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	**$4,000,000.00**
Total Cuenta :616	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$4,000,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$4,000,000.00**
Total Rubro :61	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$4,000,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$4,000,000.00**
Total Clasif Econo.:22	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$4,000,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$4,000,000.00**
Total Linea :0901	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$4,000,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$4,000,000.00**
Total U.P.:09	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$4,000,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$4,000,000.00**
Total Fuente Financ. :													
1 Fondo General	**$1,613,958.00**	**$3,539,328.00**	**$3,304,788.00**	**$3,477,133.00**	**$3,399,828.00**	**$7,384,553.00**	**$3,444,463.00**	**$3,626,893.00**	**$3,427,493.00**	**$3,247,043.00**	**$3,181,908.00**	**$3,151,287.00**	**$42,798,675.00**
Total General :	**$1,613,958.00**	**$3,539,328.00**	**$3,304,788.00**	**$3,477,133.00**	**$3,399,828.00**	**$7,384,553.00**	**$3,444,463.00**	**$3,626,893.00**	**$3,427,493.00**	**$3,247,043.00**	**$3,181,908.00**	**$3,151,287.00**	**$42,798,675.00**

1 Fondo General **$42,798,675.00**

Total General **$42,798,675.00**

Total Clasificador **21 Gastos Corrientes** **$38,798,675**

Total Clasificador **22 Gastos de Capital** **$4,000,000**

Firma: _____

Jefe Unidad Financiera