

Programación de la Ejecución Presupuestaria

Fecha: 10/09/2015

Hora: 11:33:58

Ejercicio Financiero Fiscal: 2015

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

Página 2 de 3													
	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	Total
Cifrado: 2400-2-0601-21-1													
54310	\$4,076,550.00	\$4,513,768.00	\$2,026,143.00	\$2,243,230.00	\$2,170,867.00	\$2,243,230.00	\$2,170,867.00	\$2,243,230.00	\$1,436,365.00				\$23,124,250.00
54313						\$26,065.00	\$0.00	\$0.00	\$0.00				\$26,065.00
54316	\$8,820.00	\$8,820.00	\$8,820.00	\$8,820.00	\$8,820.00	\$8,820.00	\$8,820.00	\$8,820.00	\$8,820.00	\$8,820.00	\$8,820.00	\$8,820.00	\$105,840.00
54317	\$16,470.00	\$16,470.00	\$16,470.00	\$16,470.00	\$16,470.00	\$16,470.00	\$16,470.00	\$16,470.00	\$16,470.00	\$16,470.00	\$16,470.00	\$16,470.00	\$197,640.00
54399	\$2,090.00	\$2,085.00	\$2,090.00	\$2,085.00	\$2,090.00	\$80,000.00	\$2,085.00	\$2,090.00	\$0.00			\$0.00	\$94,615.00
Total Cuenta :543	\$4,150,085.00	\$4,587,713.00	\$2,099,678.00	\$2,317,175.00	\$2,244,392.00	\$2,421,145.00	\$2,244,387.00	\$2,317,170.00	\$1,507,800.00	\$71,850.00	\$71,435.00	\$71,435.00	\$24,104,265.00
54401	\$115.00	\$115.00	\$115.00	\$115.00	\$115.00	\$115.00	\$115.00	\$115.00	\$115.00	\$115.00	\$115.00	\$115.00	\$1,380.00
54402	\$14,000.00	\$1,405.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,405.00
54404			\$0.00	\$0.00									\$0.00
Total Cuenta :544	\$14,115.00	\$1,520.00	\$115.00	\$115.00	\$115.00	\$115.00	\$115.00	\$115.00	\$115.00	\$115.00	\$115.00	\$115.00	\$16,785.00
54599									\$0.00				\$0.00
Total Cuenta :545	\$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 :54	\$4,390,370.00	\$4,814,728.00	\$2,337,263.00	\$2,542,915.00	\$2,470,002.00	\$2,643,885.00	\$2,472,117.00	\$2,907,575.00	\$1,932,480.00	\$168,580.00	\$120,705.00	\$71,850.00	\$26,872,470.00
55599	\$0.00	\$50,664.00	\$12,309.00	\$12,309.00	\$12,309.00	\$12,309.00	\$12,309.00	\$12,309.00	\$12,309.00	\$12,309.00	\$4,289.00	\$0.00	\$153,425.00
Total Cuenta :555	\$0.00	\$50,664.00	\$12,309.00	\$12,309.00	\$12,309.00	\$12,309.00	\$12,309.00	\$12,309.00	\$12,309.00	\$12,309.00	\$4,289.00	\$0.00	\$153,425.00
55602	\$0.00	\$0.00	\$33,085.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,085.00
Total Cuenta :556	\$0.00	\$0.00	\$33,085.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,085.00
55703	\$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 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	\$50,664.00	\$45,394.00	\$12,309.00	\$12,309.00	\$12,309.00	\$12,309.00	\$12,309.00	\$12,309.00	\$12,309.00	\$4,289.00	\$0.00	\$186,510.00
56304			\$0.00	\$1,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,600.00				\$3,200.00
Total Cuenta :563	\$0.00	\$0.00	\$0.00	\$1,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,600.00	\$0.00	\$0.00	\$0.00	\$3,200.00
Total Rubro :56	\$0.00	\$0.00	\$0.00	\$1,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,600.00	\$0.00	\$0.00	\$0.00	\$3,200.00
Total Clasif Econo.:21	\$5,799,193.00	\$6,274,215.00	\$3,791,480.00	\$3,965,647.00	\$3,891,134.00	\$4,065,017.00	\$3,893,249.00	\$4,328,707.00	\$3,355,212.00	\$1,589,712.00	\$1,533,817.00	\$2,388,702.00	\$44,876,085.00
Cifrado: 2400-2-0601-22-1													
61108							\$0.00						\$0.00
61110							\$0.00		\$0.00				\$0.00
61199						\$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
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	\$5,799,193.00	\$6,274,215.00	\$3,791,480.00	\$3,965,647.00	\$3,891,134.00	\$4,065,017.00	\$3,893,249.00	\$4,328,707.00	\$3,355,212.00	\$1,589,712.00	\$1,533,817.00	\$2,388,702.00	\$44,876,085.00
Total U.P.:06	\$5,799,193.00	\$6,274,215.00	\$3,791,480.00	\$3,965,647.00	\$3,891,134.00	\$4,065,017.00	\$3,893,249.00	\$4,328,707.00	\$3,355,212.00	\$1,589,712.00	\$1,533,817.00	\$2,388,702.00	\$44,876,085.00

Programación de la Ejecución Presupuestaria

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	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	Total
Cifrado: 2400-2-0901-22-1													
54599	\$4,930.00	\$4,930.00	\$4,930.00	\$4,930.00	\$4,930.00	\$4,930.00	\$4,930.00	\$4,930.00	\$4,930.00	\$4,930.00	\$4,930.00	\$4,960.00	\$59,190.00
Total Cuenta :545	\$4,930.00	\$4,930.00	\$4,930.00	\$4,930.00	\$4,930.00	\$4,930.00	\$4,930.00	\$4,930.00	\$4,930.00	\$4,930.00	\$4,930.00	\$4,960.00	\$59,190.00
Total Rubro :54	\$4,930.00	\$4,930.00	\$4,930.00	\$4,930.00	\$4,930.00	\$4,930.00	\$4,930.00	\$4,930.00	\$4,930.00	\$4,930.00	\$4,930.00	\$4,960.00	\$59,190.00
55599	\$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 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
61199	\$0.00	\$0.00	\$0.00	\$0.00	\$226,200.00	\$0.00	\$0.00	\$0.00	\$56,550.00	\$0.00	\$0.00	\$0.00	\$282,750.00
Total Cuenta :611	\$0.00	\$0.00	\$0.00	\$0.00	\$226,200.00	\$0.00	\$0.00	\$0.00	\$56,550.00	\$0.00	\$0.00	\$0.00	\$282,750.00
61608	\$0.00	\$292,622.00	\$539,224.00	\$539,224.00	\$246,603.00	\$403,321.00	\$323,738.00	\$261,794.00	\$331,673.00	\$0.00	\$0.00	\$0.00	\$2,398,975.00
61699	\$0.00	\$292,622.00	\$539,224.00	\$539,224.00	\$246,603.00	\$403,321.00	\$323,738.00	\$261,794.00	\$331,673.00	\$0.00	\$0.00	\$0.00	\$2,398,975.00
Total Cuenta :616	\$0.00	\$292,622.00	\$539,224.00	\$539,224.00	\$246,603.00	\$403,321.00	\$323,738.00	\$261,794.00	\$331,673.00	\$0.00	\$0.00	\$0.00	\$2,398,975.00
Total Rubro :61	\$0.00	\$292,622.00	\$539,224.00	\$539,224.00	\$246,603.00	\$403,321.00	\$323,738.00	\$261,794.00	\$331,673.00	\$0.00	\$0.00	\$0.00	\$2,398,975.00
Total Clasif Econo.:22	\$4,930.00	\$4,930.00	\$297,552.00	\$544,154.00	\$477,733.00	\$408,251.00	\$328,668.00	\$266,724.00	\$393,153.00	\$4,930.00	\$4,930.00	\$4,960.00	\$2,740,915.00
Total Linea :0901	\$4,930.00	\$4,930.00	\$297,552.00	\$544,154.00	\$477,733.00	\$408,251.00	\$328,668.00	\$266,724.00	\$393,153.00	\$4,930.00	\$4,930.00	\$4,960.00	\$2,740,915.00
Total U.P.:09	\$4,930.00	\$4,930.00	\$297,552.00	\$544,154.00	\$477,733.00	\$408,251.00	\$328,668.00	\$266,724.00	\$393,153.00	\$4,930.00	\$4,930.00	\$4,960.00	\$2,740,915.00
Total Fuente Financ. :	\$5,804,123.00	\$6,279,145.00	\$4,089,032.00	\$4,509,801.00	\$4,368,867.00	\$4,473,268.00	\$4,221,917.00	\$4,595,431.00	\$3,748,365.00	\$1,594,642.00	\$1,538,747.00	\$2,393,662.00	\$47,617,000.00
Cifrado: 2400-2-0901-22-3													
54599	\$37,940.00	\$37,940.00	\$37,940.00	\$37,940.00	\$37,940.00	\$37,940.00	\$37,940.00	\$37,940.00	\$37,940.00	\$37,940.00	\$37,940.00	\$37,975.00	\$455,315.00
Total Cuenta :545	\$37,940.00	\$37,940.00	\$37,940.00	\$37,940.00	\$37,940.00	\$37,940.00	\$37,940.00	\$37,940.00	\$37,940.00	\$37,940.00	\$37,940.00	\$37,975.00	\$455,315.00
Total Rubro :54	\$37,940.00	\$37,940.00	\$37,940.00	\$37,940.00	\$37,940.00	\$37,940.00	\$37,940.00	\$37,940.00	\$37,940.00	\$37,940.00	\$37,940.00	\$37,975.00	\$455,315.00
61608	\$0.00	\$2,250,932.00	\$4,147,866.00	\$4,147,866.00	\$3,636,936.00	\$3,102,462.00	\$2,490,308.00	\$2,013,821.00	\$2,986,345.00	\$0.00	\$0.00	\$0.00	\$20,628,670.00
61699	\$0.00	\$2,250,932.00	\$4,147,866.00	\$4,147,866.00	\$3,636,936.00	\$3,102,462.00	\$2,490,308.00	\$2,013,821.00	\$2,986,345.00	\$0.00	\$0.00	\$0.00	\$20,628,670.00
Total Cuenta :616	\$0.00	\$2,250,932.00	\$4,147,866.00	\$4,147,866.00	\$3,636,936.00	\$3,102,462.00	\$2,490,308.00	\$2,013,821.00	\$2,986,345.00	\$0.00	\$0.00	\$0.00	\$20,628,670.00
Total Rubro :61	\$0.00	\$2,250,932.00	\$4,147,866.00	\$4,147,866.00	\$3,636,936.00	\$3,102,462.00	\$2,490,308.00	\$2,013,821.00	\$2,986,345.00	\$0.00	\$0.00	\$0.00	\$20,628,670.00
Total Clasif Econo.:22	\$37,940.00	\$37,940.00	\$2,288,872.00	\$4,185,806.00	\$3,674,876.00	\$3,140,402.00	\$2,528,248.00	\$2,051,761.00	\$3,024,285.00	\$37,940.00	\$37,940.00	\$37,975.00	\$21,083,985.00
Total Linea :0901	\$37,940.00	\$37,940.00	\$2,288,872.00	\$4,185,806.00	\$3,674,876.00	\$3,140,402.00	\$2,528,248.00	\$2,051,761.00	\$3,024,285.00	\$37,940.00	\$37,940.00	\$37,975.00	\$21,083,985.00
Total U.P.:09	\$37,940.00	\$37,940.00	\$2,288,872.00	\$4,185,806.00	\$3,674,876.00	\$3,140,402.00	\$2,528,248.00	\$2,051,761.00	\$3,024,285.00	\$37,940.00	\$37,940.00	\$37,975.00	\$21,083,985.00
Total Fuente Financ. :	\$37,940.00	\$37,940.00	\$2,288,872.00	\$4,185,806.00	\$3,674,876.00	\$3,140,402.00	\$2,528,248.00	\$2,051,761.00	\$3,024,285.00	\$37,940.00	\$37,940.00	\$37,975.00	\$21,083,985.00
3 Préstamos Externos	\$37,940.00	\$37,940.00	\$2,288,872.00	\$4,185,806.00	\$3,674,876.00	\$3,140,402.00	\$2,528,248.00	\$2,051,761.00	\$3,024,285.00	\$37,940.00	\$37,940.00	\$37,975.00	\$21,083,985.00
Total General :	\$5,842,063.00	\$6,317,085.00	\$6,377,904.00	\$8,695,607.00	\$8,043,743.00	\$7,613,670.00	\$6,750,165.00	\$6,647,192.00	\$6,772,650.00	\$1,632,582.00	\$1,576,687.00	\$2,431,637.00	\$68,700,985.00

1 Fondo General **\$47,617,000.00**

3 Préstamos Externos **\$21,083,985.00**

Total General **\$68,700,985.00**

Total Clasificador **21 Gastos Corrientes** **\$44,876,085**

Programación de la Ejecución Presupuestaria

Fecha: 10/09/2015

Hora: 11:33:58

Ejercicio Financiero Fiscal: 2015

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

Total Clasificador 22 Gastos de Capital \$23,824,900

Firma: _____
Jefe Unidad Financiera