FORMATO ESPECIFICO
FINANCIAMIENTO CONJUNTO PARA LA SEGURIDAD PÚBLICA
ESTRUCTURA PROGRAMÁTICA PARA EL SEGUIMIENTO DE LOS RECURSOS 2016

ENTIDAD FEDERATIVA: CHIAPAS
PROCURADURIA GENERAL DE JUSTICIA DEL ESTADO

AÑO	ENTIDAD	PROGRAMA	CAPÍTULO	CONCEPTO	PARTIDA GENÉRICA	PARTIDA ESPECIFICA	PROGRAMAS CON PRIORIDAD NACIONAL	ORIGEN DE LOS RECURSOS							RECURSOS EJERCIDOS							RECURSOS DEVENGADOS							RECURSOS COMPROMETIDOS							RECURSOS DISPONIBLES							META CONVENIDA/ MODIFICADA			META ALCANZADA			META POR ALCANZAR		
								APORTACIONES FEDERALES (FASP)			APORTACIONES ESTATALES			FINANCIAMIENTO	APORTACIONES FEDERALES (FASP)			APORTACIONES ESTATALES			FINANCIAMIENTO	APORTACIONES FEDERALES (FASP)			APORTACIONES ESTATALES			FINANCIAMIENTO	APORTACIONES FEDERALES (FASP)			APORTACIONES ESTATALES			FINANCIAMIENTO	APORTACIONES FEDERALES (FASP)			APORTACIONES ESTATALES			FINANCIAMIENTO	UNIDAD DE MEDIDA	CANTIDAD	PERSONA	CANTIDAD	PERSONA	CANTIDAD	PERSONA
								FEDERAL	MUNICIPAL	SUB TOTAL	ESTATAL	MUNICIPAL	SUB TOTAL	TOTAL	FEDERAL	MUNICIPAL	SUB TOTAL	ESTATAL	MUNICIPAL	SUB TOTAL	TOTAL	FEDERAL	MUNICIPAL	SUB TOTAL	ESTATAL	MUNICIPAL	SUB TOTAL	TOTAL	FEDERAL	MUNICIPAL	SUB TOTAL	ESTATAL	MUNICIPAL	SUB TOTAL	TOTAL	PEDERAL	MUNICIPAL	SUB TOTAL	ESTATAL	MUNICIPAL	SUB TOTAL	TOTAL							
							TOTAL	52,178,946.21	0.00	52,178,946.21	0.00	0.00	0.00	52,178,946.21	35,941,892.76	0.00	35,941,892.76	0.00	0.00	0.00	35,941,892.76	35,941,892.76	0.00	35,941,892.76	0.00	0.00	0.00	35,941,892.76	35,941,892.76	0.00	35,941,892.76	0.00	0.00	0.00	35,941,892.76													
2016	8307	07					ACCESO A LA JUSTICIA PARA LAS MUJERES. (FASP-2016)	1,322,000.00	0.00	1,322,000.00	0.00	0.00	0.00	1,322,000.00	1,001,532.40	0.00	1,001,532.40	0.00	0.00	0.00	1,001,532.40	1,001,532.40	0.00	1,001,532.40	0.00	0.00	0.00	1,001,532.40	1,001,532.40	0.00	1,001,532.40	0.00	0.00	0.00	1,001,532.40	320,467.60	0.00	320,467.60	0.00	0.00	0.00	320,467.60							
2016	8307	07	5000				BIENES MUEBLES, INMUEBLES E INTANGIBLES	1,322,000.00	0.00	1,322,000.00	0.00	0.00	0.00	1,322,000.00	1,001,532.40	0.00	1,001,532.40	0.00	0.00	0.00	1,001,532.40	1,001,532.40	0.00	1,001,532.40	0.00	0.00	0.00	1,001,532.40	1,001,532.40	0.00	1,001,532.40	0.00	0.00	0.00	1,001,532.40	320,467.60	0.00	320,467.60	0.00	0.00	0.00	320,467.60							
2016	8307	07		5100			Mobiliario y equipo de administración.	214,390.00	0.00	214,390.00	0.00	0.00	0.00	214,390.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	214,390.00	0.00	214,390.00	0.00	0.00	0.00	214,390.00							
2016	8307	07			511		Muebles de oficina y estantería	214,390.00	0.00	214,390.00	0.00	0.00	0.00	214,390.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	214,390.00	0.00	214,390.00	0.00	0.00	0.00	214,390.00							
2016	8307	07				51101	Mobiliario.	214,390.00	0.00	214,390.00	0.00	0.00	0.00	214,390.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	214,390.00	0.00	214,390.00	0.00	0.00	0.00	214,390.00	Pieza	54	0	0	0	54	0
2016	8307	07			518		Equipo de cómputo y de tecnologías de la información.	1,046,610.00	0.00	1,046,610.00	0.00	0.00	0.00	1,046,610.00	943,880.40	0.00	943,880.40	0.00	0.00	0.00	943,880.40	943,880.40	0.00	943,880.40	0.00	0.00	0.00	943,880.40	943,880.40	0.00	943,880.40	0.00	0.00	0.00	943,880.40	102,729.60	0.00	102,729.60	0.00	0.00	0.00	102,729.60							
2016	8307	07				51501	Bienes informáticos	1,046,610.00	0.00	1,046,610.00	0.00	0.00	0.00	1,046,610.00	943,880.40	0.00	943,880.40	0.00	0.00	0.00	943,880.40	943,880.40	0.00	943,880.40	0.00	0.00	0.00	943,880.40	943,880.40	0.00	943,880.40	0.00	0.00	0.00	943,880.40	102,729.60	0.00	102,729.60	0.00	0.00	0.00	102,729.60	Pieza	72	0	72	0	0	0
2016	8307	07		5200			Mobiliario y equipo educacional y recreativo.	61,000.00	0.00	61,000.00	0.00	0.00	0.00	61,000.00	57,652.00	0.00	57,652.00	0.00	0.00	0.00	57,652.00	57,652.00	0.00	57,652.00	0.00	0.00	0.00	57,652.00	57,652.00	0.00	57,652.00	0.00	0.00	0.00	57,652.00	3,348.00	0.00	3,348.00	0.00	0.00	0.00	3,348.00							
2016	8307	07			521		Equipos y aparatos audiovisuales.	61,000.00	0.00	61,000.00	0.00	0.00	0.00	61,000.00	57,652.00	0.00	57,652.00	0.00	0.00	0.00	57,652.00	57,652.00	0.00	57,652.00	0.00	0.00	0.00	57,652.00	57,652.00	0.00	57,652.00	0.00	0.00	0.00	57,652.00	3,348.00	0.00	3,348.00	0.00	0.00	0.00	3,348.00							
2016	8307	07				52101	Equipos y aparatos audiovisuales.	61,000.00	0.00	61,000.00	0.00	0.00	0.00	61,000.00	57,652.00	0.00	57,652.00	0.00	0.00	0.00	57,652.00	57,652.00	0.00	57,652.00	0.00	0.00	0.00	57,652.00	57,652.00	0.00	57,652.00	0.00	0.00	0.00	57,652.00	3,348.00	0.00	3,348.00	0.00	0.00	0.00	3,348.00	Equipo /Pieza	4	0	4	0	0	0
2016	8307	03					PROFESIONALIZACIÓN DE LAS INSTITUCIONES DE SEGURIDAD PÚBLICA. (FASP-2016)	2,350,000.00	0.00	2,350,000.00	0.00	0.00	0.00	2,350,000.00	412,999.44	0.00	412,999.44	0.00	0.00	0.00	412,999.44	412,999.44	0.00	412,999.44	0.00	0.00	0.00	412,999.44	412,999.44	0.00	412,999.44	0.00	0.00	0.00	412,999.44	1,937,000.56	0.00	1,937,000.56	0.00	0.00	0.00	1,937,000.56							
2016	8307	03	3000				SERVICIOS GENERALES	2,350,000.00	0.00	2,350,000.00	0.00	0.00	0.00	2,350,000.00	412,999.44	0.00	412,999.44	0.00	0.00	0.00	412,999.44	412,999.44	0.00	412,999.44	0.00	0.00	0.00	412,999.44	412,999.44	0.00	412,999.44	0.00	0.00	0.00	412,999.44	1,937,000.56	0.00	1,937,000.56	0.00	0.00	0.00	1,937,000.56							
2016	8307	03		3300			Servicios Profesionales, Científicos, Técnicos y Otros Servicios	2,263,000.00	0.00	2,263,000.00	0.00	0.00	0.00	2,263,000.00	412,999.44	0.00	412,999.44	0.00	0.00	0.00	412,999.44	412,999.44	0.00	412,999.44	0.00	0.00	0.00	412,999.44	412,999.44	0.00	412,999.44	0.00	0.00	0.00	412,999.44	1,850,000.56	0.00	1,850,000.56	0.00	0.00	0.00	1,850,000.56							
2016	8307	03			354		Servicios de capacitación	2,263,000.00	0.00	2,263,000.00	0.00	0.00	0.00	2,263,000.00	412,999.44	0.00	412,999.44	0.00	0.00	0.00	412,999.44	412,999.44	0.00	412,999.44	0.00	0.00	0.00	412,999.44	412,999.44	0.00	412,999.44	0.00	0.00	0.00	412,999.44	1,850,000.56	0.00	1,850,000.56	0.00	0.00	0.00	1,850,000.56							
2016	8307	03				33401	Capacitación a servidores publicos	2,263,000.00	0.00	2,263,000.00	0.00	0.00	0.00	2,263,000.00	412,999.44	0.00	412,999.44	0.00	0.00	0.00	412,999.44	412,999.44	0.00	412,999.44	0.00	0.00	0.00	412,999.44	412,999.44	0.00	412,999.44	0.00	0.00	0.00	412,999.44	1,850,000.56	0.00	1,850,000.56	0.00	0.00	0.00	1,850,000.56	Servicio	10	261	2	60	8	201
2016	8307	03			359		Servicios profesionales, científicos y técnicos integrales.	87,000.00	0.00	87,000.00	0.00	0.00	0.00	87,000.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	87,000.00	0.00	87,000.00	0.00	0.00	0.00	87,000.00							
2016	8307	03				33903	Servicios integrales.	87,000.00	0.00	87,000.00	0.00	0.00	0.00	87,000.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	87,000.00	0.00	87,000.00	0.00	0.00	0.00	87,000.00	Evaluacion	1	120	0	0	1	120
2016	8307	04					IMPLEMENTACIÓN Y DESARROLLO DEL SISTEMA DE JUSTICIA PENAL Y SISTEMAS COMPLEMENTARIOS. (FASP-2016)	28,277,251.00	0.00	28,277,251.00	0.00	0.00	0.00	28,277,251.00	14,602,249.74	0.00	14,602,249.74	0.00	0.00	0.00	14,602,249.74	14,602,249.74	0.00	14,602,249.74	0.00	0.00	0.00	14,602,249.74	14,602,249.74	0.00	14,602,249.74	0.00	0.00	0.00	14,602,249.74	13,675,001.26	0.00	13,675,001.26	0.00	0.00	0.00	13,675,001.26							
2016	8307	04	3000				SERVICIOS GENERALES	14,800,000.00	0.00	14,800,000.00	0.00	0.00	0.00	14,800,000.00	1,124,998.74	0.00	1,124,998.74	0.00	0.00	0.00	1,124,998.74	1,124,998.74	0.00	1,124,998.74	0.00	0.00	0.00	1,124,998.74	1,124,998.74	0.00	1,124,998.74	0.00	0.00	0.00	1,124,998.74	13,675,001.26	0.00	13,675,001.26	0.00	0.00	0.00	13,675,001.26							
2016	8307	04		3300			Servicios Profesionales, Científicos, Técnicos y Otros Servicios	14,800,000.00	0.00	14,800,000.00	0.00	0.00	0.00	14,800,000.00	1,124,998.74	0.00	1,124,998.74	0.00	0.00	0.00	1,124,998.74	1,124,998.74	0.00	1,124,998.74	0.00	0.00	0.00	1,124,998.74	1,124,998.74	0.00	1,124,998.74	0.00	0.00	0.00	1,124,998.74	13,675,001.26	0.00	13,675,001.26	0.00	0.00	0.00	13,675,001.26							
2016	8307	04			354		Servicios de capacitación	14,800,000.00	0.00	14,800,000.00	0.00	0.00	0.00	14,800,000.00	1,124,998.74	0.00	1,124,998.74	0.00	0.00	0.00	1,124,998.74	1,124,998.74	0.00	1,124,998.74	0.00	0.00	0.00	1,124,998.74	1,124,998.74	0.00	1,124,998.74	0.00	0.00	0.00	1,124,998.74	13,675,001.26	0.00	13,675,001.26	0.00	0.00	0.00	13,675,001.26							
2016	8307	04				33401	Capacitación a servidores publicos	14,800,000.00	0.00	14,800,000.00	0.00	0.00	0.00	14,800,000.00	1,124,998.74	0.00	1,124,998.74	0.00	0.00	0.00	1,124,998.74	1,124,998.74	0.00	1,124,998.74	0.00	0.00	0.00	1,124,998.74	1,124,998.74	0.00	1,124,998.74	0.00	0.00	0.00	1,124,998.74	13,675,001.26	0.00	13,675,001.26	0.00	0.00	0.00	13,675,001.26	Servicio	11	390	10	340	1	50
2016	8307	04	6000				INVERSIÓN PUBLICA	13,477,251.00	0.00	13,477,251.00	0.00	0.00	0.00	3,226,840.00	13,477,251.00	0.00	13,477,251.00	0.00	0.00	0.00	3,226,840.00	13,477,251.00	0.00	13,477,251.00	0.00	0.00	0.00	3,226,840.00	13,477,251.00	0.00	13,477,251.00	0.00	0.00	0.00	3,226,840.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00							
2016	8307	04		6200			Obra Publica en Bienes Propios	13,477,251.00	0.00	13,477,251.00	0.00	0.00	0.00	3,226,840.00	13,477,251.00	0.00	13,477,251.00	0.00	0.00	0.00	3,226,840.00	13,477,251.00	0.00	13,477,251.00	0.00	0.00	0.00	3,226,840.00	13,477,251.00	0.00	13,477,251.00	0.00	0.00	0.00	3,226,840.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00							
2016	8307	04			622		Edificación no habitacional	13,477,251.00	0.00	13,477,251.00	0.00	0.00	0.00	3,226,840.00	13,477,251.00	0.00	13,477,251.00	0.00	0.00	0.00	3,226,840.00	13,477,251.00	0.00	13,477,251.00	0.00	0.00	0.00	3,226,840.00	13,477,251.00	0.00	13,477,251.00	0.00	0.00	0.00	3,226,840.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00							
2016	8307	04				62201	Obras de Construcción para Edificios no Habitacionales.	3,226,840.00	0.00	3,226,840.00	0.00	0.00	0.00	3,226,840.00	3,226,840.00	0.00	3,226,840.00	0.00	0.00	0.00	3,226,840.00	3,226,840.00	0.00	3,226,840.00	0.00	0.00	0.00	3,226,840.00	3,226,840.00	0.00	3,226,840.00	0.00	0.00	0.00	3,226,840.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Obra	1	100,669	1	100,669	0	0
2016	8307	04				62202	Mantenimiento y rehabilitación para edificios no habitacionales.	10,250,411.00	0.00	10,250,411.00	0.00	0.00	0.00	10,250,411.00	10,250,411.00	0.00	10,250,411.00	0.00	0.00	0.00	10,250,411.00	10,250,411.00	0.00	10,250,411.00	0.00	0.00	0.00	10,250,411.00	10,250,411.00	0.00	10,250,411.00	0.00	0.00	0.00	10,250,411.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Obra	1	91,639	1	91,639	0	0
2016	8307	09					FORTALECIMIENTO DE CAPACIDADES PARA LA PREVENCIÓN Y COMBATE AL DELITOS DE ALTO IMPACTO. (FASP-2016)	20,229,715.21	0.00	20,229,715.21	0.00	0.00	0.00	20,229,715.21	19,925,111.18	0.00	19,925,111.18	0.00	0.00	0.00	19,925,111.18	19,925,111.18	0.00	19,925,111.18	0.00	0.00	0.00	19,925,111.18	19,925,111.18	0.00	19,925,111.18	0.00	0.00	0.00	19,925,111.18	304,604.03	0.00	304,604.03	0.00	0.00	0.00	304,604.03							
2016	8307	09	5000				BIENES MUEBLES, INMUEBLES E INTANGIBLES	10,229,715.21	0.00	10,229,715.21	0.00	0.00	0.00	10,229,715.21	10,177,486.62	0.00	10,177,486.62	0.00	0.00	0.00	10,177,486.62	10,177,486.62	0.00	10,177,486.62	0.00	0.00	0.00	10,177,486.62	10,177,486.62	0.00	10,177,486.62	0.00	0.00	0.00	10,177,486.62	52,228.59	0.00	52,228.59	0.00	0.00	0.00	52,228.59							
2016	8307	09		5400			Vehículos y Equipo de Transporte	2,929,715.21	0.00	2,929,715.21	0.00	0.00	0.00	2,929,715.21	2,929,714.98	0.00	2,929,714.98	0.00	0.00	0.00	2,929,714.98	2,929,714.98	0.00	2,929,714.98	0.00	0.00	0.00	2,929,714.98	2,929,714.98	0.00	2,929,714.98	0.00	0.00	0.00	2,929,714.98	0.23	0.00	0.23	0.00	0.00	0.00	0.23							
2016	8307	09			541		Vehículos y Equipo de Transporte	2,929,715.21	0.00	2,929,715.21	0.00	0.00	0.00	2,929,715.21	2,929,714.98	0.00	2,929,714.98	0.00	0.00	0.00	2,929,714.98	2,929,714.98	0.00	2,929,714.98	0.00	0.00	0.00	2,929,714.98	2,929,714.98	0.00	2,929,714.98	0.00	0.00	0.00	2,929,714.98	0.23	0.00	0.23	0.00	0.00	0.00	0.23							
2016	8307	09				54111	Vehículos y Equipo de Transporte	2,929,715.21	0.00	2,929,715.21	0.00	0.00	0.00	2,929,715.21	2,929,714.98	0.00	2,929,714.98	0.00	0.00	0.00	2,929,714.98	2,929,714.98	0.00	2,929,714.98	0.00	0.00	0.00	2,929,714.98	2,929,714.98	0.00	2,929,714.98	0.00	0.00	0.00	2,929,714.98	0.23	0.00	0.23	0.00	0.00	0.00	0.23	Pieza	1	0	1	0	0	0
2016	8307	09		5900			Activos intangibles	7,300,000.00	0.00	7,300,000.00	0.00	0.00	0.00	7,300,000.00	7,247,771.64	0.00	7,247,771.64	0.00	0.00	0.00	7,247,771.64	7,247,771.64	0.00	7,247,771.64	0.00	0.00	0.00	7,247,771.64	7,247,771.64	0.00	7,247,771.64	0.00	0.00	0.00	7,247,771.64	52,228.36	0.00	52,228.36	0.00	0.00	0.00	52,228.36							
2016	8307	09			591		Software	7,300,000.00	0.00	7,300,000.00	0.00	0.00	0.00	7,300,000.00	7,247,771.64	0.00	7,247,771.64	0.00	0.00	0.00	7,247,771.64	7,247,771.64	0.00	7,247,771.64	0.00	0.00	0.00	7,247,771.64	7,247,771.64	0.00	7,247,771.64	0.00	0.00	0.00	7,247,771.64	52,228.36	0.00	52,228.36	0.00	0.00	0.00	52,228.36							
2016	8307	09				59101	Software	7,300,000.00	0.00	7,300,000.00	0.00	0.00	0.00	7,300,000.00	7,247,771.64	0.00	7,247,771.64	0.00	0.00	0.00	7,247,771.64	7,247,771.64	0.00	7,247,771.64	0.00	0.00	0.00	7,247,771.64	7,247,771.64	0.00	7,247,771.64	0.00	0.00	0.00	7,247,771.64	52,228.36	0.00	52,228.36	0.00	0.00	0.00	52,228.36	Licencia	1	0	1	0	0	0
2016	8307	09	6000				INVERSIÓN PUBLICA	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	9,747,624.56	0.00	9,747,624.56	0.00	0.00	0.00	9,747,624.56	9,747,624.56	0.00	9,747,624.56	0.00	0.00	0.00	9,747,624.56	9,747,624.56	0.00	9,747,624.56	0.00	0.00	0.00	9,747,624.56	252,375.44	0.00	252,375.44	0.00	0.00	0.00	252,375.44							
2016	8307	09		6200			Obra Publica en Bienes Propios	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	9,747,624.56	0.00	9,747,624.56	0.00	0.00	0.00	9,747,624.56	9,747,624.56	0.00	9,747,624.56	0.00	0.00	0.00	9,747,624.56	9,747,624.56	0.00	9,747,624.56	0.00	0.00	0.00	9,747,624.56	252,375.44	0.00	252,375.44	0.00	0.00	0.00	252,375.44							
2016	8307	09			622		Edificación no habitacional	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	9,747,624.56	0.00	9,747,624.56	0.00	0.00	0.00	9,747,624.56	9,747,624.56	0.00	9,747,624.56	0.00	0.00	0.00	9,747,624.56	9,747,624.56	0.00	9,747,624.56	0.00	0.00	0.00	9,747,624.56	252,375.44	0.00	252,375.44	0.00	0.00	0.00	252,375.44							
2016	8307	09				62202	Mantenimiento y rehabilitación para edificios no habitacionales.	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	9,747,624.56	0.00	9,747,624.56	0.00	0.00	0.00	9,747,624.56	9,747,624.56	0.00	9,747,624.56	0.00	0.00	0.00	9,747,624.56	9,747,624.56	0.00	9,747,624.56	0.00	0.00	0.00	9,747,624.56	252,375.44	0.00	252,375.44	0.00	0.00	0.00	252,375.44	Obra	1	0	1	0	0	0

Realizó

LAE. Jorge Fonseca Morales
Depto. de Planeación y Desarrollo

Revisó

C.P. Robertony Estrada Patiño
Subdirector de Planeación

Autorizó

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