

| CONCEPTO | PRESUPUESTO APROBADO | AMPLIACIONES | REDUCCIONES | PRESUPUESTO VIGENTE | MODIFICADO A JUNIO | COMPROMETIDO | DEVENGADO | EJERCIDO | PAGADO | DISPONIBLE A JUNIO | DISPONIBLE ANUAL |
|---|-------------------------|-----------------------|-----------------------|-------------------------|-----------------------|----------------------|---------------------|----------------------|-----------------------|-----------------------|-----------------------|
| OG-PARTIDA : 51501 BIENES INFORMATICOS | 26,503,672.41 | 374,009.93 | 3,867,531.62 | 23,010,150.72 | 9,984,706.39 | 0.00 | 0.00 | 0.00 | 13,338,456.88 | -3,353,749.49 | 9,671,694.84 |
| OG-PARTIDA : 51901 EQUIPO DE ADMINISTRACION | 5,724,650.97 | 8,075.31 | 0.00 | 5,732,726.28 | 2,862,325.56 | 0.00 | 0.00 | 0.00 | 58,580.00 | 2,803,745.56 | 5,674,146.28 |
| OG-PARTIDA : 52101 EQUIPOS Y APARATOS AUDIOVISUALES | 240,836.31 | 8,955.00 | 0.00 | 249,791.31 | 129,373.20 | 0.00 | 0.00 | 0.00 | 51,682.72 | 77,690.48 | 198,106.59 |
| OG-PARTIDA : 52301 CAMARAS FOTOGRAFICAS Y DE VIDEO | 126,359.91 | 41,856.76 | 0.00 | 168,216.67 | 98,759.70 | 0.00 | 0.00 | 0.00 | 29,054.76 | 69,704.94 | 139,161.91 |
| OG-PARTIDA : 54101 VEHICULOS Y EQUIPO TERRESTRES, PARA LA EJECUCION DE PROGRAMAS DE SEGURIDAD PÚBLICA | 0.00 | 199,800.00 | 199,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OG-PARTIDA : 54104 VEHICULOS Y EQUIPO TERRESTRE DESTINADOS A SERVICIOS ADMINISTRATIVOS. | 5,277,869.00 | 561,700.00 | 351,900.00 | 5,477,669.00 | 2,486,834.52 | 0.00 | 0.00 | 0.00 | 199,800.00 | 2,287,034.52 | 5,277,869.00 |
| OG-PARTIDA : 56401 SISTEMA DE AIRE ACONDICIONADO | 324,310.25 | 333,903.68 | 0.00 | 658,213.93 | 496,058.78 | 9,502.72 | 0.00 | 0.00 | 333,903.68 | 152,652.38 | 314,807.53 |
| OG-PARTIDA : 56501 EQUIPOS Y APARATOS DE COMUNICACIONES Y TELECOMUNICACIONES | 50,811.48 | 5,484.60 | 0.00 | 56,296.08 | 30,890.34 | 0.00 | 0.00 | 0.00 | 5,484.60 | 25,405.74 | 50,811.48 |
| OG-PARTIDA : 56601 MAQUINARIA Y EQUIPO ELECTRICO Y ELECTRONICO | 1,204,422.50 | 97,211.00 | 0.00 | 1,301,633.50 | 697,516.24 | 0.00 | 0.00 | 0.00 | 132,760.74 | 564,755.50 | 1,168,872.76 |
| OG-PARTIDA : 56701 HERRAMIENTAS Y MAQUINAS-HERRAMIENTA | 19,175.96 | 0.00 | 0.00 | 19,175.96 | 9,588.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,588.00 | 19,175.96 |
| OG-PARTIDA : 58101 TERRENOS | 32,380,884.12 | 0.00 | 3,195,745.57 | 29,185,138.55 | 12,994,696.49 | 0.00 | 0.00 | 0.00 | 0.00 | 12,994,696.49 | 29,185,138.55 |
| OG-PARTIDA : 59101 SOFTWARE | 282,094.54 | 417,113.00 | 0.00 | 699,207.54 | 544,125.28 | 0.00 | 0.00 | 0.00 | 484,110.05 | 60,015.23 | 215,097.49 |
| OG-PARTIDA : 59701 LICENCIAS INFORMATICAS | 279,065.63 | 2,492,782.00 | 0.00 | 2,771,847.63 | 2,632,314.82 | 0.00 | 0.00 | 0.00 | 2,529,026.20 | 103,288.62 | 242,821.43 |
| OG-CAPITULO : 60000 INVERSION PUBLICA | 172,062,375.56 | 6,585,052.35 | 6,585,052.35 | 172,062,375.56 | 86,031,187.80 | 0.00 | 0.00 | 0.00 | 687,575.63 | 85,343,612.17 | 171,374,799.93 |
| OG-PARTIDA : 62201 OBRAS DE CONSTRUCCION PARA EDIFICIOS NO HABITACIONALES | 172,062,375.56 | 6,297,476.72 | 6,585,052.35 | 171,774,799.93 | 85,743,612.17 | 0.00 | 0.00 | 0.00 | 400,000.00 | 85,343,612.17 | 171,374,799.93 |
| OG-PARTIDA : 62701 INSTALACIONES Y OBRAS DE CONSTRUCCION ESPECIALIZADA | 0.00 | 287,575.63 | 0.00 | 287,575.63 | 287,575.63 | 0.00 | 0.00 | 0.00 | 287,575.63 | 0.00 | 0.00 |
| TOTALES | 1,138,481,923.00 | 105,620,109.97 | 105,620,109.97 | 1,138,481,923.00 | 574,676,809.16 | -5,533,494.00 | 6,000,714.24 | 32,389,700.68 | 388,201,411.04 | 153,618,477.20 | 717,423,591.04 |

| Fecha de publicacion | Fecha de validacion | Area productora de informacion | Responsable |
|----------------------|---------------------|---|---|
| 21-Ago-15 | 21-Ago-15 | SECRETARIA DE ADMINISTRACIÓN DEPARTAMENTO DE PRESUPUESTO | C.P. J. Francisco Aquiles Gaitan Aguilar |