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FORMATO GENERAL

FINANCIAMIENTO CONJUNTO PARA LA SEGURIDAD PÚBLICA

ESTRUCTURA PROGRAMÁTICA PARA EL SEGUIMIENTO DE LOS RECURSOS 2024

(cifras al 31 de diciembre del 2024)

ENTIDAD FEDERATIVA: QUERÉTARO



| EJE | CAPÍTULO | PROGRAMAS CON PRIORIDAD NACIONAL<br>Y SUBPROGRAMAS                                                                                                                                                                                                                                                                                                         | FINANCIAMIENTO CONJUNTO      |                 |                  |                 |              |                 |           |         |       |                 |                 |                 |                   |                |                |
|-----|----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|-----------------|------------------|-----------------|--------------|-----------------|-----------|---------|-------|-----------------|-----------------|-----------------|-------------------|----------------|----------------|
|     |          |                                                                                                                                                                                                                                                                                                                                                            | IMPORTE CONVENIDO/MODIFICADO |                 |                  | COMPROMETIDO    |              |                 | DEVENGADO |         |       | PAGADO          |                 |                 | SALDO POR EJERCER |                |                |
|     |          |                                                                                                                                                                                                                                                                                                                                                            | FEDERAL                      | ESTATAL         | TOTAL            | FEDERAL         | ESTATAL      | TOTAL           | FEDERAL   | ESTATAL | TOTAL | FEDERAL         | ESTATAL         | TOTAL           | FEDERAL           | ESTATAL        | TOTAL          |
| 1   |          | Mejorar las Condiciones de Seguridad Pública en las Regiones del Territorio Nacional para Construir la Paz                                                                                                                                                                                                                                                 | \$118,041,523.00             | \$10,142,987.00 | \$128,184,510.00 | \$74,545,365.20 | \$367,036.92 | \$74,912,402.12 |           |         |       | \$41,408,985.73 | \$9,327,731.96  | \$50,736,717.69 | \$2,087,172.07    | \$448,218.12   | \$2,535,390.19 |
|     | 1.2      | Equipamiento del personal de las Instituciones de Seguridad Pública y Procuración de Justicia                                                                                                                                                                                                                                                              | \$20,062,209.00              |                 | \$20,062,209.00  | \$19,150,541.96 |              | \$19,150,541.96 |           |         |       | \$899,000.00    |                 | \$899,000.00    | \$12,667.04       |                | \$12,667.04    |
|     | 2000     | Materiales y Suministros                                                                                                                                                                                                                                                                                                                                   | \$20,062,209.00              |                 | \$20,062,209.00  | \$19,150,541.96 |              | \$19,150,541.96 |           |         |       | \$899,000.00    |                 | \$899,000.00    | \$12,667.04       |                | \$12,667.04    |
|     | 2.3      | Fortalecimiento de las Capacidades de Evaluación en Control de Confianza                                                                                                                                                                                                                                                                                   | \$1,669,307.00               | \$1,287,155.00  | \$2,956,462.00   |                 | \$103,615.72 | \$103,615.72    |           |         |       | \$1,543,614.55  | \$1,123,119.96  | \$2,666,734.51  | \$125,692.45      | \$60,419.32    | \$186,111.77   |
|     | 1000     | Servicios Personales                                                                                                                                                                                                                                                                                                                                       |                              | \$992,155.00    | \$992,155.00     |                 | \$103,615.72 | \$103,615.72    |           |         |       |                 | \$828,921.71    | \$828,921.71    |                   | \$59,617.57    | \$59,617.57    |
|     | 2000     | Materiales y Suministros                                                                                                                                                                                                                                                                                                                                   | \$29,997.60                  | \$90,809.70     | \$120,807.30     |                 |              |                 |           |         |       | \$29,997.60     | \$90,224.36     | \$120,221.96    |                   | \$585.34       | \$585.34       |
|     | 3000     | Servicios Generales                                                                                                                                                                                                                                                                                                                                        |                              | \$103,500.00    | \$103,500.00     |                 |              |                 |           |         |       |                 | \$103,363.61    | \$103,363.61    |                   | \$136.39       | \$136.39       |
|     | 5000     | Bienes Muebles, Inmuebles e Intangibles                                                                                                                                                                                                                                                                                                                    | \$1,639,309.40               | \$100,690.30    | \$1,739,999.70   |                 |              |                 |           |         |       | \$1,513,616.95  | \$100,610.28    | \$1,614,227.23  | \$125,692.45      | \$80.02        | \$125,772.47   |
|     | 2.4      | Capacitación en todas sus modalidades para el mejor desempeño de los elementos de las instituciones de seguridad pública y de procuración de justicia conforme al Modelo Nacional de Policía y Justicia Cívica                                                                                                                                             | \$7,720,349.00               | \$1,087,022.00  | \$8,807,371.00   |                 | \$49,765.51  | \$49,765.51     |           |         |       | \$7,539,295.17  | \$1,016,487.11  | \$8,555,782.28  | \$181,053.83      | \$20,769.38    | \$201,823.21   |
|     | 2000     | Materiales y Suministros                                                                                                                                                                                                                                                                                                                                   | \$768,000.00                 |                 | \$768,000.00     |                 |              |                 |           |         |       | \$763,288.12    |                 | \$763,288.12    | \$4,711.88        |                | \$4,711.88     |
|     | 3000     | Servicios Generales                                                                                                                                                                                                                                                                                                                                        | \$5,752,349.00               | \$550,022.00    | \$6,302,371.00   |                 |              |                 |           |         |       | \$5,607,243.48  | \$550,000.00    | \$6,157,243.48  | \$145,105.52      | \$22.00        | \$145,127.52   |
|     | 5000     | Bienes Muebles, Inmuebles e Intangibles                                                                                                                                                                                                                                                                                                                    | \$1,200,000.00               | \$537,000.00    | \$1,737,000.00   |                 | \$49,765.51  | \$49,765.51     |           |         |       | \$1,168,763.57  | \$466,487.11    | \$1,635,250.68  | \$31,236.43       | \$20,747.38    | \$51,983.81    |
|     | 3.5      | Infraestructura y Equipamiento de las Instituciones de Seguridad Pública y Procuración de Justicia                                                                                                                                                                                                                                                         | \$62,603,423.00              | \$7,010,509.00  | \$69,613,932.00  | \$51,382,568.84 |              | \$51,382,568.84 |           |         |       | \$10,536,577.83 | \$6,723,792.52  | \$17,260,370.35 | \$684,276.33      | \$286,716.48   | \$970,992.81   |
|     | 2000     | Materiales y Suministros                                                                                                                                                                                                                                                                                                                                   |                              | \$175,194.00    | \$175,194.00     |                 |              |                 |           |         |       |                 | \$170,556.18    | \$170,556.18    |                   | \$4,637.82     | \$4,637.82     |
|     | 5000     | Bienes Muebles, Inmuebles e Intangibles                                                                                                                                                                                                                                                                                                                    | \$54,438,157.00              | \$4,852,263.00  | \$59,290,420.00  | \$48,607,999.87 |              | \$48,607,999.87 |           |         |       | \$5,627,075.61  | \$4,584,343.69  | \$10,211,419.30 | \$203,081.52      | \$267,919.31   | \$471,000.83   |
|     | 2000     | Materiales y Suministros                                                                                                                                                                                                                                                                                                                                   | \$66,990.00                  | \$205,228.00    | \$272,218.00     |                 |              |                 |           |         |       | \$51,034.20     | \$203,077.72    | \$254,111.92    | \$15,955.80       | \$2,150.28     | \$18,106.08    |
|     | 3000     | Servicios Generales                                                                                                                                                                                                                                                                                                                                        |                              | \$844,074.00    | \$844,074.00     |                 |              |                 |           |         |       |                 | \$844,074.00    | \$844,074.00    |                   |                |                |
|     | 5000     | Bienes Muebles, Inmuebles e Intangibles                                                                                                                                                                                                                                                                                                                    | \$4,131,576.00               | \$859,250.00    | \$4,990,826.00   | \$990,219.94    |              | \$990,219.94    |           |         |       | \$2,781,290.81  | \$855,081.72    | \$3,636,372.53  | \$360,065.25      | \$4,168.28     | \$364,233.53   |
|     | 5000     | Bienes Muebles, Inmuebles e Intangibles                                                                                                                                                                                                                                                                                                                    | \$1,300,000.00               |                 | \$1,300,000.00   | \$901,427.88    |              | \$901,427.88    |           |         |       | \$339,919.11    |                 | \$339,919.11    | \$58,653.01       |                | \$58,653.01    |
|     | 2000     | Materiales y Suministros                                                                                                                                                                                                                                                                                                                                   |                              | \$74,500.00     | \$74,500.00      |                 |              |                 |           |         |       |                 | \$66,659.21     | \$66,659.21     |                   | \$7,840.79     | \$7,840.79     |
|     | 3000     | Servicios Generales                                                                                                                                                                                                                                                                                                                                        | \$872,500.00                 |                 | \$872,500.00     |                 |              |                 |           |         |       | \$872,463.84    |                 | \$872,463.84    | \$36.16           |                | \$36.16        |
|     | 5000     | Bienes Muebles, Inmuebles e Intangibles                                                                                                                                                                                                                                                                                                                    | \$383,000.00                 |                 | \$383,000.00     | \$24,282.38     |              | \$24,282.38     |           |         |       | \$333,450.00    |                 | \$333,450.00    | \$25,267.62       |                | \$25,267.62    |
|     | 5000     | Bienes Muebles, Inmuebles e Intangibles                                                                                                                                                                                                                                                                                                                    | \$1,411,200.00               |                 | \$1,411,200.00   | \$858,638.77    |              | \$858,638.77    |           |         |       | \$531,344.26    |                 | \$531,344.26    | \$21,216.97       |                | \$21,216.97    |
|     | 3.6      | Fortalecimiento de las áreas de investigación forense y pericial                                                                                                                                                                                                                                                                                           | \$25,986,235.00              | \$758,301.00    | \$26,744,536.00  | \$4,012,254.40  | \$213,655.69 | \$4,225,910.09  |           |         |       | \$20,890,498.18 | \$464,332.37    | \$21,354,830.55 | \$1,083,482.42    | \$80,312.94    | \$1,163,795.36 |
|     | 2000     | Materiales y Suministros                                                                                                                                                                                                                                                                                                                                   | \$143,608.00                 |                 | \$143,608.00     |                 |              |                 |           |         |       | \$143,608.00    |                 | \$143,608.00    |                   |                |                |
|     | 3000     | Servicios Generales                                                                                                                                                                                                                                                                                                                                        | \$1,413,837.00               |                 | \$1,413,837.00   |                 |              |                 |           |         |       | \$1,413,837.00  |                 | \$1,413,837.00  |                   |                |                |
|     | 5000     | Bienes Muebles, Inmuebles e Intangibles                                                                                                                                                                                                                                                                                                                    | \$24,428,790.00              | \$758,301.00    | \$25,187,091.00  | \$4,012,254.40  | \$213,655.69 | \$4,225,910.09  |           |         |       | \$19,333,053.18 | \$464,332.37    | \$19,797,385.55 | \$1,083,482.42    | \$80,312.94    | \$1,163,795.36 |
| 2   |          | Fortalecer el diseño e implementación de la política pública en materia de prevención de la violencia y el delito en coordinación con dependencias y entidades de los tres órdenes de gobierno, sector privado, sociedad civil organizada y no organizada, así como organismos internacionales con un enfoque diferencial y basado en los derechos humanos | \$287,000.00                 | \$22,713,044.00 | \$23,000,044.00  |                 |              |                 |           |         |       | \$282,947.92    | \$16,156,440.95 | \$16,439,388.87 | \$4,052.08        | \$6,556,603.05 | \$6,560,655.13 |
|     | 5.9      | Prevención de la violencia y la delincuencia, procesos generadores de paz y programas para la atención de la delincuencia juvenil                                                                                                                                                                                                                          |                              | \$7,330,000.00  | \$7,330,000.00   |                 |              |                 |           |         |       |                 | \$7,315,416.95  | \$7,315,416.95  |                   | \$14,583.05    | \$14,583.05    |
|     | 3000     | Servicios Generales                                                                                                                                                                                                                                                                                                                                        |                              | \$7,330,000.00  | \$7,330,000.00   |                 |              |                 |           |         |       |                 | \$7,315,416.95  | \$7,315,416.95  |                   | \$14,583.05    | \$14,583.05    |
|     | 6.10     | Fortalecimiento a los programas de prevención y atención a la violencia contra las mujeres                                                                                                                                                                                                                                                                 | \$37,000.00                  | \$15,383,044.00 | \$15,420,044.00  |                 |              |                 |           |         |       | \$32,947.94     | \$8,841,024.00  | \$8,873,971.94  | \$4,052.06        | \$6,542,020.00 | \$6,546,072.06 |
|     | 1000     | Servicios Personales                                                                                                                                                                                                                                                                                                                                       |                              | \$8,782,675.00  | \$8,782,675.00   |                 |              |                 |           |         |       |                 | \$2,371,560.00  | \$2,371,560.00  |                   | \$6,411,115.00 | \$6,411,115.00 |
|     | 3000     | Servicios Generales                                                                                                                                                                                                                                                                                                                                        |                              | \$2,892,000.00  | \$2,892,000.00   |                 |              |                 |           |         |       |                 | \$2,892,000.00  | \$2,892,000.00  |                   |                |                |
|     | 5000     | Bienes Muebles, Inmuebles e Intangibles                                                                                                                                                                                                                                                                                                                    | \$37,000.00                  | \$3,708,369.00  | \$3,745,369.00   |                 |              |                 |           |         |       | \$32,947.94     | \$3,577,464.00  | \$3,610,411.94  | \$4,052.06        | \$130,905.00   | \$134,957.06   |
|     | 6.11     | Capacitación continua para la atención y prevención de la violencia de género                                                                                                                                                                                                                                                                              | \$250,000.00                 |                 | \$250,000.00     |                 |              |                 |           |         |       | \$249,999.98    |                 | \$249,999.98    | \$0.02            |                | \$0.02         |
|     | 3000     | Servicios Generales                                                                                                                                                                                                                                                                                                                                        | \$250,000.00                 |                 | \$250,000.00     |                 |              |                 |           |         |       | \$249,999.98    |                 | \$249,999.98    | \$0.02            |                | \$0.02         |
|     |          | Impulsar la Reinserción Social de las Personas Privadas de la Libertad en Centros Penitenciarios con Enfoque de Respeto a los Derechos Humanos, Inclusión y Perspectiva de Género                                                                                                                                                                          | \$47,384,193.65              | \$1,905,728.07  | \$49,289,921.72  | \$8,131.60      | \$69,155.06  | \$77,286.66     |           |         |       | \$47,156,693.16 | \$1,720,264.61  | \$48,876,957.77 | \$219,368.89      | \$116,308.40   | \$335,677.29   |

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(cifras al 31 de diciembre del 2024)

ENTIDAD FEDERATIVA: QUERÉTARO



| EJE     | CAPÍTULO                                                                                                                                                                                                                          | PROGRAMAS CON PRIORIDAD NACIONAL<br>Y SUBPROGRAMAS                                | FINANCIAMIENTO CONJUNTO      |                 |                  |                 |              |                 |                 |                |                 |                  |                 |                  |                   |                |                 |
|---------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|------------------------------|-----------------|------------------|-----------------|--------------|-----------------|-----------------|----------------|-----------------|------------------|-----------------|------------------|-------------------|----------------|-----------------|
|         |                                                                                                                                                                                                                                   |                                                                                   | IMPORTE CONVENIDO/MODIFICADO |                 |                  | COMPROMETIDO    |              |                 | DEVENGADO       |                |                 | PAGADO           |                 |                  | SALDO POR EJERCER |                |                 |
|         |                                                                                                                                                                                                                                   |                                                                                   | FEDERAL                      | ESTATAL         | TOTAL            | FEDERAL         | ESTATAL      | TOTAL           | FEDERAL         | ESTATAL        | TOTAL           | FEDERAL          | ESTATAL         | TOTAL            | FEDERAL           | ESTATAL        | TOTAL           |
| 3       | 7.13                                                                                                                                                                                                                              | Dignificación y fortalecimiento de los Centros Penitenciarios                     | \$43,505,343.65              | \$240,408.07    | \$43,745,751.72  |                 |              |                 |                 |                |                 | \$43,402,591.12  | \$176,807.20    | \$43,579,398.32  | \$102,752.53      | \$63,600.87    | \$166,353.40    |
|         | 2000                                                                                                                                                                                                                              | Materiales y Suministros                                                          | \$26,626,978.25              |                 | \$26,626,978.25  |                 |              |                 |                 |                |                 | \$26,626,978.04  |                 | \$26,626,978.04  | \$0.21            |                | \$0.21          |
|         | 5000                                                                                                                                                                                                                              | Bienes Muebles, Inmuebles e Intangibles                                           | \$16,878,365.40              | \$240,408.07    | \$17,118,773.47  |                 |              |                 |                 |                |                 | \$16,775,613.08  | \$176,807.20    | \$16,952,420.28  | \$102,752.32      | \$63,600.87    | \$166,353.19    |
|         | 7.14                                                                                                                                                                                                                              | Dignificación y fortalecimiento de los Centros de Internamiento para Adolescentes | \$3,878,850.00               | \$1,665,320.00  | \$5,544,170.00   | \$8,131.60      | \$69,155.06  | \$77,286.66     |                 |                |                 | \$3,754,102.04   | \$1,543,457.41  | \$5,297,559.45   | \$116,616.36      | \$52,707.53    | \$169,323.89    |
|         | 2000                                                                                                                                                                                                                              | Materiales y Suministros                                                          | \$981,364.00                 | \$495,351.52    | \$1,476,715.52   |                 | \$69,155.06  | \$69,155.06     |                 |                |                 | \$942,575.92     | \$375,587.97    | \$1,318,163.89   | \$38,788.08       | \$50,608.49    | \$89,396.57     |
|         | 5000                                                                                                                                                                                                                              | Bienes Muebles, Inmuebles e Intangibles                                           | \$2,897,486.00               | \$1,169,968.48  | \$4,067,454.48   | \$8,131.60      |              | \$8,131.60      |                 |                |                 | \$2,811,526.12   | \$1,167,869.44  | \$3,979,395.56   | \$77,828.28       | \$2,099.04     | \$79,927.32     |
| 4       | Fortalecer la Capacidad Tecnológica que permita a las Instituciones de Seguridad de los Tres Órdenes de Gobierno el Intercambio Seguro de la Información en la Generación de la Inteligencia, Prevención y Persecución del Delito |                                                                                   | \$71,289,549.35              | \$19,156,060.93 | \$90,445,610.28  | \$1,908,925.81  | \$180,946.08 | \$2,089,871.89  | \$18,395,271.12 | \$7,222,591.58 | \$25,617,862.70 | \$48,597,937.92  | \$10,732,836.21 | \$49,110,307.60  | \$2,387,414.50    | \$1,019,687.06 | \$3,407,101.56  |
|         | 8.15                                                                                                                                                                                                                              | Bases de datos del Sistema Nacional de Seguridad Pública                          | \$21,203,176.94              | \$1,215,070.40  | \$22,418,247.34  | \$1,908,925.81  | \$180,946.08 | \$2,089,871.89  | \$2,070,405.48  | \$84,981.60    | \$2,155,387.08  | \$16,624,260.52  | \$919,192.44    | \$17,543,452.96  | \$599,585.13      | \$29,950.28    | \$629,535.41    |
|         | 3000                                                                                                                                                                                                                              | Servicios Generales                                                               | \$8,281,621.94               | \$339,926.40    | \$8,621,548.34   |                 |              |                 | \$2,070,405.48  | \$84,981.60    | \$2,155,387.08  | \$6,211,216.46   | \$254,944.80    | \$6,466,161.26   |                   |                |                 |
|         | 5000                                                                                                                                                                                                                              | Bienes Muebles, Inmuebles e Intangibles                                           | \$12,921,555.00              | \$875,144.00    | \$13,796,699.00  | \$1,908,925.81  | \$180,946.08 | \$2,089,871.89  |                 |                |                 | \$10,413,044.06  | \$664,247.64    | \$11,077,291.70  | \$599,585.13      | \$29,950.28    | \$629,535.41    |
|         | 8.16                                                                                                                                                                                                                              | Sistema Nacional de Atención de Llamadas de Emergencia y Denuncias Ciudadanas     | \$7,165,311.81               | \$3,369,314.10  | \$10,534,625.91  |                 |              |                 | \$1,701,549.64  | \$2,666,748.25 | \$4,368,297.89  | \$5,463,762.17   | \$651,713.90    | \$472,572.17     |                   | \$50,851.95    | \$50,851.95     |
|         | 2000                                                                                                                                                                                                                              | Materiales y Suministros                                                          |                              | \$233,020.80    | \$233,020.80     |                 |              |                 |                 |                |                 |                  | \$233,020.80    | \$233,020.80     |                   |                |                 |
|         | 3000                                                                                                                                                                                                                              | Servicios Generales                                                               | \$6,654,920.00               | \$3,074,114.10  | \$9,729,034.10   |                 |              |                 | \$1,663,730.00  | \$2,604,577.84 | \$4,268,307.84  | \$4,991,190.00   | \$418,693.10    | \$5,409,883.10   |                   | \$50,843.16    | \$50,843.16     |
|         | 5000                                                                                                                                                                                                                              | Bienes Muebles, Inmuebles e Intangibles                                           | \$510,391.81                 | \$62,179.20     | \$572,571.01     |                 |              |                 | \$37,819.64     | \$62,170.41    | \$99,990.05     | \$472,572.17     |                 | \$472,572.17     |                   | \$8.79         | \$8.79          |
|         | 8.17                                                                                                                                                                                                                              | Fortalecimiento de los Sistemas de Videovigilancia y Geolocalización              | \$16,717,786.12              | \$6,042,925.00  | \$22,760,711.12  |                 |              |                 | \$7,667,832.18  | \$2,711,664.00 | \$10,379,496.18 | \$7,286,449.65   | \$2,741,654.64  | \$10,028,104.29  | \$1,763,504.29    | \$589,606.36   | \$2,353,110.65  |
|         | 3000                                                                                                                                                                                                                              | Servicios Generales                                                               | \$14,607,811.12              |                 | \$14,607,811.12  |                 |              |                 | \$6,641,000.00  |                | \$6,641,000.00  | \$6,641,000.00   |                 | \$6,641,000.00   | \$1,325,811.12    |                | \$1,325,811.12  |
|         | 5000                                                                                                                                                                                                                              | Bienes Muebles, Inmuebles e Intangibles                                           | \$2,109,975.00               | \$6,042,925.00  | \$8,152,900.00   |                 |              |                 | \$1,026,832.18  | \$2,711,664.00 | \$3,738,496.18  | \$645,449.65     | \$2,741,654.64  | \$3,387,104.29   | \$437,693.17      | \$589,606.36   | \$1,027,299.53  |
|         | 8.18                                                                                                                                                                                                                              | Red Nacional de Radiocomunicación                                                 | \$26,103,618.00              | \$3,953,200.00  | \$30,056,818.00  |                 |              |                 | \$6,955,483.82  | \$1,759,197.73 | \$8,714,681.55  | \$19,123,809.10  | \$1,942,369.08  | \$21,066,178.18  | \$24,325.08       | \$251,633.19   | \$275,958.27    |
|         | 3000                                                                                                                                                                                                                              | Servicios Generales                                                               | \$25,498,412.12              | \$422,240.00    | \$25,920,652.12  |                 |              |                 | \$6,374,603.02  | \$105,560.00   | \$6,480,163.02  | \$19,123,809.10  | \$316,680.00    | \$19,440,489.10  |                   |                |                 |
|         | 5000                                                                                                                                                                                                                              | Bienes Muebles, Inmuebles e Intangibles                                           | \$605,205.88                 | \$3,530,960.00  | \$4,136,165.88   |                 |              |                 | \$580,880.80    | \$1,653,637.73 | \$2,234,518.53  |                  | \$1,625,689.08  | \$1,625,689.08   | \$24,325.08       | \$251,633.19   | \$275,958.27    |
|         | 8.19                                                                                                                                                                                                                              | Registro Público Vehicular                                                        | \$99,656.48                  | \$4,575,551.43  | \$4,675,207.91   |                 |              |                 |                 |                |                 | \$99,656.48      | \$4,477,906.15  | \$4,577,562.63   |                   | \$97,645.28    | \$97,645.28     |
|         | 2000                                                                                                                                                                                                                              | Materiales y Suministros                                                          |                              | \$182,656.48    | \$182,656.48     |                 |              |                 |                 |                |                 |                  | \$85,051.20     | \$85,051.20      |                   | \$97,605.28    | \$97,605.28     |
|         | 5000                                                                                                                                                                                                                              | Bienes Muebles, Inmuebles e Intangibles                                           | \$99,656.48                  | \$4,392,894.95  | \$4,492,551.43   |                 |              |                 |                 |                |                 | \$99,656.48      | \$4,392,854.95  | \$4,492,511.43   |                   | \$40.00        | \$40.00         |
|         | 9.20                                                                                                                                                                                                                              | SEGUIMIENTO Y EVALUACIÓN                                                          | \$1,000,000.00               | \$5,582,746.50  | \$6,582,746.50   | \$500,000.00    |              | \$500,000.00    |                 |                |                 | \$500,000.00     | \$4,326,271.58  | \$4,826,271.58   |                   | \$1,256,474.92 | \$1,256,474.92  |
|         | 1000                                                                                                                                                                                                                              | Servicios Personales                                                              |                              | \$3,973,746.50  | \$3,973,746.50   |                 |              |                 |                 |                |                 |                  | \$2,899,883.14  | \$2,899,883.14   |                   | \$1,073,863.36 | \$1,073,863.36  |
|         | 2000                                                                                                                                                                                                                              | Materiales y Suministros                                                          |                              | \$35,000.00     | \$35,000.00      |                 |              |                 |                 |                |                 |                  | \$35,000.00     | \$35,000.00      |                   |                |                 |
|         | 3000                                                                                                                                                                                                                              | Servicios Generales                                                               | \$1,000,000.00               | \$80,000.00     | \$1,080,000.00   | \$500,000.00    |              | \$500,000.00    |                 |                |                 | \$500,000.00     | \$68,156.00     | \$568,156.00     |                   | \$11,844.00    | \$11,844.00     |
|         | 5000                                                                                                                                                                                                                              | Bienes Muebles, Inmuebles e Intangibles                                           |                              | \$1,494,000.00  | \$1,494,000.00   |                 |              |                 |                 |                |                 |                  | \$1,323,232.44  | \$1,323,232.44   |                   | \$170,767.56   | \$170,767.56    |
| TOTALES |                                                                                                                                                                                                                                   |                                                                                   | \$238,002,266.00             | \$59,500,566.50 | \$297,502,832.50 | \$76,962,422.61 | \$617,138.06 | \$77,579,560.67 | \$18,395,271.12 | \$7,222,591.58 | \$25,617,862.70 | \$137,946,564.73 | \$42,263,545.31 | \$169,989,643.51 | \$4,698,007.54    | \$9,397,291.55 | \$14,095,299.09 |