



PROCURADURÍA SOCIAL DE ATENCIÓN A LAS VÍCTIMAS DE DELITOS  
COORDINACIÓN GENERAL DE ADMINISTRACIÓN Y FINANZAS

SITUACIÓN PRESUPUESTAL AL 30 DE SEPTIEMBRE DE 2012  
CIFRAS EN PESOS



PARTIDA	ORIGINAL	ANUAL			AL 30 DE SEPTIEMBRE			EJERCIDO DEL MES
		MODIFICADO	EJERCIDO	DISPONIBLE	MODIFICADO	EJERCIDO	DISPONIBLE	
11301	-	25,871,632.70	16,375,437.03	9,496,195.67	16,417,531.28	16,375,437.03	42,094.25	3,699,120.23
12201	-	43,255,410.10	29,271,385.59	13,984,024.51	29,691,487.73	29,271,385.59	420,102.14	4,284,702.23
13101	-	900.00	-	900.00	225.00	-	225.00	-
13201	-	841,127.27	267,082.22	574,045.05	267,082.22	267,082.22	- 0.00	-
13202	-	1,644,138.41	-	1,644,138.41	-	-	-	-
14101	-	3,555,531.63	1,776,284.39	1,779,247.24	1,782,384.03	1,776,284.39	6,099.64	488,260.57
14105	-	1,206,231.49	402,362.31	803,869.18	405,668.39	402,362.31	3,306.08	207,637.38
14201	-	1,302,824.26	633,609.32	669,214.94	637,216.86	633,609.32	3,607.54	326,989.79
14301	-	521,129.71	253,458.72	267,670.99	254,901.74	253,458.72	1,443.02	130,797.15
14401	-	1,153,018.52	480,289.90	672,728.62	480,289.90	480,289.90	-	214,167.23
14403	-	2,396,015.75	350,735.28	2,045,280.47	350,735.28	350,735.28	-	-
14404	-	10,926,088.14	7,625,908.65	3,300,179.49	7,640,172.06	7,625,908.65	14,263.41	1,402,579.26
14405	-	141,349.35	-	141,349.35	236.70	-	236.70	-
15402	-	59,940,219.28	34,645,293.14	25,294,926.14	34,737,052.43	34,645,293.14	91,759.29	7,501,795.58
15403	-	638,160.50	412,478.54	225,681.96	417,749.54	412,478.54	5,271.00	77,276.51
<b>CAP. 1000</b>	<b>-</b>	<b>153,393,777.11</b>	<b>92,494,325.09</b>	<b>60,899,452.02</b>	<b>93,082,733.16</b>	<b>92,494,325.09</b>	<b>588,408.07</b>	<b>18,333,325.93</b>
21101	-	193,627.48	193,627.48	0.00	193,627.48	193,627.48	0.00	2,954.22
21201	-	2,346.00	2,346.00	-	2,346.00	2,346.00	-	-
21501	-	120,074.57	20,074.57	100,000.00	85,074.57	20,074.57	65,000.00	-
21601	-	1,237.28	1,237.28	-	1,237.28	1,237.28	-	539.25
22102	165,000.00	172,520.00	-	172,520.00	123,166.00	-	123,166.00	-
22103	945,000.00	40,000.00	-	40,000.00	25,000.00	-	25,000.00	-
22104	1,350,000.00	114,125.53	114,125.53	0.00	114,125.53	114,125.53	0.00	2,415.81
22106	-	1,822.84	1,822.84	-	1,822.84	1,822.84	-	669.35
22301	180,000.00	68,359.41	10,202.50	58,156.91	32,702.30	10,202.50	22,499.80	-
24301	-	40.00	40.00	-	40.00	40.00	-	-
24601	-	7,876.39	7,876.39	-	7,876.39	7,876.39	-	1,630.61
24701	-	397.80	397.80	-	397.80	397.80	-	-
24801	-	17,802.00	17,802.00	-	17,802.00	17,802.00	-	350.00
24901	-	274.40	274.40	-	274.40	274.40	-	-
25301	315,000.00	174,507.29	2,593.32	171,913.97	97,415.29	2,593.32	94,821.97	1,220.42
25401	90,000.00	90,055.80	1,318.80	88,737.00	60,055.80	1,318.80	58,737.00	55.80
26102	-	75,756.00	-	75,756.00	-	-	-	-
26103	1,260,000.00	3,310,449.52	788,407.11	2,522,042.41	1,139,012.47	788,407.11	350,605.36	141,136.80
26105	-	5,600.48	5,600.48	-	5,600.48	5,600.48	-	5,600.48
27101	-	17,400.00	17,400.00	-	17,400.00	17,400.00	-	-
27201	-	8,672.38	8,672.38	-	8,672.38	8,672.38	-	-
27401	-	905.89	905.89	0.00	905.89	905.89	0.00	905.89
29101	-	218.00	218.00	-	218.00	218.00	-	160.00

PARTIDA	ORIGINAL	ANUAL			AL 30 DE SEPTIEMBRE			EJERCIDO DEL MES
		MODIFICADO	EJERCIDO	DISPONIBLE	MODIFICADO	EJERCIDO	DISPONIBLE	
29601	-	9,049.30	9,049.30	-	9,049.30	9,049.30	-	-
<b>CAP. 2000</b>	<b>4,305,000.00</b>	<b>4,433,118.36</b>	<b>1,203,992.07</b>	<b>3,229,126.29</b>	<b>1,943,822.20</b>	<b>1,203,992.07</b>	<b>739,830.13</b>	<b>157,638.63</b>
31101	1,665,000.00	2,187,976.18	29,301.00	2,158,675.18	1,001,958.66	29,301.00	972,657.66	17,690.00
31301	-	4,459.80	3,835.98	623.82	4,459.80	3,835.98	623.82	-
31401	900,000.00	3,255,252.00	62,027.64	3,193,224.36	1,663,930.80	62,027.64	1,601,903.16	-
31501	-	219,242.00	100,163.24	119,078.76	146,161.32	100,163.24	45,998.08	18,473.00
31701	180,000.00	1,050,000.00	-	1,050,000.00	555,000.00	-	555,000.00	-
31801	-	171,588.25	1,588.25	170,000.00	54,393.29	1,588.25	52,805.04	-
32201	8,100,000.00	12,948,928.67	4,655,317.03	8,293,611.64	6,434,897.37	4,655,317.03	1,779,580.34	1,277,795.24
32301	4,905,000.00	2,243,880.00	234,719.50	2,009,160.50	1,220,970.72	234,719.50	986,251.22	-
32503	900,000.00	-	-	-	-	-	-	-
32701	-	3,760,000.00	219,000.00	3,541,000.00	810,236.47	219,000.00	591,236.47	-
33104	-	161,785.78	-	161,785.78	67,842.89	-	67,842.89	-
33602	-	1,625,293.89	277,598.72	1,347,695.17	739,454.70	277,598.72	461,855.98	14,137.43
33603	-	150,000.00	18,824.48	131,175.52	80,140.00	18,824.48	61,315.52	-
33604	-	20,000.00	-	20,000.00	-	-	-	-
33605	-	660,380.00	658,692.00	1,688.00	660,380.00	658,692.00	1,688.00	-
33801	2,700,000.00	2,670,000.00	1,480,076.78	1,189,923.22	1,537,261.60	1,480,076.78	57,184.82	296,015.36
33903	-	14,321,960.89	2,521,993.85	11,799,967.04	7,020,297.83	2,521,993.85	4,498,303.98	2,025,569.54
34101	-	74,507.00	74,507.00	-	74,507.00	74,507.00	-	-
34501	-	1,228,941.41	140,384.02	1,088,557.39	824,556.45	140,384.02	684,172.43	140,384.02
35102	-	88,973.64	-	88,973.64	49,429.80	-	49,429.80	-
35201	270,000.00	243,608.01	57,025.60	186,582.41	153,608.01	57,025.60	96,582.41	7,342.80
35501	-	1,500,000.00	-	1,500,000.00	642,858.00	-	642,858.00	-
35701	225,000.00	227,320.00	22,156.00	205,164.00	152,320.00	22,156.00	130,164.00	2,320.00
35801	1,800,000.00	3,341,262.00	1,446,709.17	1,894,552.83	2,016,617.63	1,446,709.17	569,908.46	320,371.35
35901	90,000.00	219,240.00	60,847.06	158,392.94	187,081.89	60,847.06	126,234.83	60,847.06
36101	15,000,000.00	8,200,000.00	8,200,000.00	-	8,200,000.00	8,200,000.00	-	-
37101	1,420,000.00	38,914.28	38,914.28	-	38,914.28	38,914.28	-	-
37104	-	1,754,881.00	1,339,618.74	415,262.26	1,448,444.12	1,339,618.74	108,825.38	104,892.00
37106	-	-	-	-	-	-	-	-
37201	135,000.00	-	-	-	-	-	-	-
37204	-	145,867.01	58,226.56	87,640.45	101,405.41	58,226.56	43,178.85	12,482.00
37504	495,000.00	1,961,132.99	929,475.69	1,031,657.30	1,102,601.22	929,475.69	173,125.53	154,496.45
39101	-	57,611.34	57,611.34	-	57,611.34	57,611.34	-	-
39202	-	1,352.50	614.50	738.00	614.50	614.50	-	614.50
39801	-	2,454,968.24	2,022,460.00	432,508.24	2,022,460.00	2,022,460.00	-	356,294.00
39910	-	300,000.00	300,000.00	-	300,000.00	300,000.00	-	-
<b>CAP. 3000</b>	<b>38,785,000.00</b>	<b>67,289,326.88</b>	<b>25,011,688.43</b>	<b>42,277,638.45</b>	<b>39,370,415.10</b>	<b>25,011,688.43</b>	<b>14,358,726.67</b>	<b>4,809,724.75</b>



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PARTIDA	ORIGINAL	ANUAL			AL 30 DE SEPTIEMBRE			EJERCIDO DEL MES
		MODIFICADO	EJERCIDO	DISPONIBLE	MODIFICADO	EJERCIDO	DISPONIBLE	
44102	36,910,000.00	2,390,382.67	250,019.43	2,140,363.24	258,896.59	250,019.43	8,877.16	19,316.00
<b>CAP. 4000</b>	<b>36,910,000.00</b>	<b>2,390,382.67</b>	<b>250,019.43</b>	<b>2,140,363.24</b>	<b>258,896.59</b>	<b>250,019.43</b>	<b>8,877.16</b>	<b>19,316.00</b>
<b>TOTAL</b>	<b>80,000,000.00</b>	<b>227,506,605.02</b>	<b>118,960,025.02</b>	<b>108,546,580.00</b>	<b>134,655,867.05</b>	<b>118,960,025.02</b>	<b>15,695,842.03</b>	<b>23,320,005.31</b>