

SISTEMA NACIONAL DE SEGURIDAD PÚBLICA

AVANCE EN LA APLICACION DE LOS RECURSOS ASIGNADOS A LOS PROGRAMAS CON PRIORIDAD NACIONAL EN MATERIA DE SEGURIDAD PUBLICA, 2014
(cifras al 30 de septiembre de 2015)

(PESOS)

ENTIDAD FEDERATIVA: OAXACA

30/09/2015

PROGRAMA	CAPÍTULO	PROGRAMAS CON PRIORIDAD NACIONAL	FINANCIAMIENTO CONJUNTO														
			PRESUPUESTO CONVENIDO			COMPROMETIDO			DEVENGADO			PAGADO			SALDO		
			FEDERAL	ESTATAL	TOTAL	FEDERAL	ESTATAL	TOTAL	FEDERAL	ESTATAL	TOTAL	FEDERAL	ESTATAL	TOTAL	FEDERAL	ESTATAL	TOTAL
3		Profesionalización de las Instituciones de Seguridad Pública	10,020,210.00	2,249,401.00	12,269,611.00	955,620.55	0.00	955,620.55	0.00	0.00	0.00	5,991,445.06	2,074,000.01	8,065,445.07	3,073,144.39	175,400.99	3,248,545.38
	1000	Servicios Personales	0.00	1,081,248.00	1,081,248.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,081,248.00	1,081,248.00	0.00	0.00	0.00
	2000	Materiales y Suministros	636,520.00	673,153.00	1,309,673.00	0.00	0.00	0.00	0.00	0.00	0.00	375,157.34	607,487.67	982,645.01	261,362.66	65,665.33	327,027.99
	3000	Servicios Generales	4,713,000.00	495,000.00	5,208,000.00	682,434.29	0.00	682,434.29	0.00	0.00	0.00	4,030,165.71	385,264.34	4,415,430.05	400.00	109,735.66	110,135.66
	4000	Transferencias, Asignaciones, Subsidios y Otras Ayudas	3,375,000.00	0.00	3,375,000.00	0.00	0.00	0.00	0.00	0.00	0.00	751,500.00	0.00	751,500.00	2,623,500.00	0.00	2,623,500.00
	5000	Bienes Muebles, Inmuebles e Intangibles	545,690.00	0.00	545,690.00	0.00	0.00	0.00	0.00	0.00	0.00	530,005.55	0.00	530,005.55	15,684.45	0.00	15,684.45
6000	Inversión Pública	750,000.00	0.00	750,000.00	273,186.26	0.00	273,186.26	0.00	0.00	0.00	304,616.46	0.00	304,616.46	172,197.28	0.00	172,197.28	
8		Nuevo Sistema de Justicia Penal	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
	3000	Servicios Generales	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
9		Fortalecimiento de las Capacidades Humanas y Tecnológicas del Sistema Penitenciario Nacional	33,332,500.00	0.00	33,332,500.00	3,909,593.55	0.00	3,909,593.55	0.00	0.00	0.00	23,063,416.13	0.00	23,063,416.13	6,359,490.32	0.00	6,359,490.32
	2000	Materiales y Suministros	14,660,000.00	0.00	14,660,000.00	3,755,594.19	0.00	3,755,594.19	0.00	0.00	0.00	9,970,576.93	0.00	9,970,576.93	933,828.88	0.00	933,828.88
	3000	Servicios Generales	125,000.00	0.00	125,000.00	123,999.36	0.00	123,999.36	0.00	0.00	0.00	0.00	0.00	0.00	1,000.64	0.00	1,000.64
	5000	Bienes Muebles, Inmuebles e Intangibles	4,027,500.00	0.00	4,027,500.00	0.00	0.00	0.00	0.00	0.00	0.00	3,474,789.85	0.00	3,474,789.85	552,710.15	0.00	552,710.15
	6000	Inversión Pública	14,520,000.00	0.00	14,520,000.00	30,000.00	0.00	30,000.00	0.00	0.00	0.00	9,618,049.35	0.00	9,618,049.35	4,871,950.65	0.00	4,871,950.65
10		Red Nacional de Telecomunicaciones	39,450,000.00	9,800,000.00	49,250,000.00	12,653,924.40	4,993.76	12,658,918.16	0.00	0.00	0.00	25,989,364.55	9,520,255.72	35,509,620.27	806,711.05	274,750.52	1,081,461.57
	1000	Servicios Personales	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00
	2000	Materiales y Suministros	650,000.00	200,000.00	850,000.00	66,891.91	4,993.76	71,885.67	0.00	0.00	0.00	149,956.10	125,191.72	275,147.82	433,151.99	69,814.52	502,966.51
	3000	Servicios Generales	24,800,000.00	6,000,000.00	30,800,000.00	5,593,629.90	0.00	5,593,629.90	0.00	0.00	0.00	18,846,005.84	5,796,849.00	24,642,854.84	360,364.26	203,151.00	563,515.26
	5000	Bienes Muebles, Inmuebles e Intangibles	14,000,000.00	600,000.00	14,600,000.00	6,993,402.59	0.00	6,993,402.59	0.00	0.00	0.00	6,993,402.61	598,215.00	7,591,617.61	13,194.80	1,785.00	14,979.80
11		Sistema Nacional de Información (Bases de Datos)	6,400,000.00	2,200,000.00	8,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	4,720,500.75	2,113,499.95	6,834,000.70	1,679,499.25	86,500.05	1,765,999.30
	1000	Servicios Personales	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,913,500.00	1,913,500.00	0.00	86,500.00	86,500.00
	2000	Materiales y Suministros	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	199,999.95	199,999.95	0.00	0.05	0.05
	3000	Servicios Generales	1,600,000.00	0.00	1,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,600,000.00	0.00	1,600,000.00
	5000	Bienes Muebles, Inmuebles e Intangibles	4,800,000.00	0.00	4,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	4,720,500.75	0.00	4,720,500.75	79,499.25	0.00	79,499.25
12		Servicios de Llamadas de Emergencia 066 y de Denuncia Anónima 089	14,430,000.00	6,000,000.00	20,430,000.00	0.00	209,139.84	209,139.84	0.00	0.00	0.00	12,291,128.47	5,772,543.66	18,063,672.13	2,138,871.53	18,316.50	2,157,188.03
	1000	Servicios Personales	0.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,999,294.90	3,999,294.90	0.00	705.10	705.10
	3000	Servicios Generales	11,200,000.00	2,000,000.00	13,200,000.00	0.00	209,139.84	209,139.84	0.00	0.00	0.00	9,688,864.23	1,773,248.76	11,462,112.99	1,511,135.77	17,611.40	1,528,747.17

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			PRESUPUESTO CONVENIDO			COMPROMETIDO			DEVENGADO			PAGADO			SALDO		
			FEDERAL	ESTATAL	TOTAL	FEDERAL	ESTATAL	TOTAL	FEDERAL	ESTATAL	TOTAL	FEDERAL	ESTATAL	TOTAL	FEDERAL	ESTATAL	TOTAL
	5000	Bienes Muebles, Inmuebles e Intangibles	3,230,000.00	0.00	3,230,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,602,264.24	0.00	2,602,264.24	627,735.76	0.00	627,735.76
		Registro Público Vehicular	400,000.00	2,280,000.00	2,680,000.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	1,926,437.13	1,926,437.13	50,000.00	353,562.87	403,562.87
13	1000	Servicios Personales	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,698,150.10	1,698,150.10	0.00	301,849.90	301,849.90
	2000	Materiales y Suministros	0.00	130,000.00	130,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	129,987.03	129,987.03	0.00	12.97	12.97
	3000	Servicios Generales	400,000.00	150,000.00	550,000.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	98,300.00	98,300.00	50,000.00	51,700.00	101,700.00
17		Fortalecimiento de Programas Prioritarios de las Instituciones Estatales de Seguridad Pública e Impartición de Justicia	20,328,179.85	14,600,000.00	34,928,179.85	0.00	0.00	0.00	0.00	0.00	0.00	19,840,419.23	14,210,309.83	34,050,729.06	487,760.62	389,690.17	877,450.79
	2000	Materiales y Suministros	15,000,000.00	1,200,000.00	16,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	14,512,241.63	1,034,979.83	15,547,221.46	487,758.37	165,020.17	652,778.54
	3000	Servicios Generales	0.00	13,400,000.00	13,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,175,330.00	13,175,330.00	0.00	224,670.00	224,670.00
	5000	Bienes Muebles, Inmuebles e Intangibles	5,328,179.85	0.00	5,328,179.85	0.00	0.00	0.00	0.00	0.00	0.00	5,328,177.60	0.00	5,328,177.60	2.25	0.00	2.25
		T O T A L	129,360,889.85	37,129,401.00	166,490,290.85	17,869,138.50	214,133.60	18,083,272.10	0.00	0.00	0.00	91,896,274.19	35,617,046.30	127,513,320.49	19,595,477.16	1,298,221.10	20,893,698.26

		PRESUPUESTO CONVENIDO			COMPROMETIDO			DEVENGADO			EJERCIDO			SALDO		
		FEDERAL	ESTATAL	TOTAL	FEDERAL	ESTATAL	TOTAL	FEDERAL	EST	TOTAL	FEDERAL	ESTATAL	TOTAL	FEDERAL	ESTATAL	TOTAL
1000	Servicios Personales	0.00	12,081,248.00	12,081,248.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,692,193.00	11,692,193.00	0.00	389,055.00	389,055.00
2000	Materiales y Suministros	30,946,520.00	2,403,153.00	33,349,673.00	3,822,486.10	4,993.76	3,827,479.86	0.00	0.00	0.00	25,007,932.00	2,097,646.20	27,105,578.20	2,116,101.90	300,513.04	2,416,614.94
3000	Servicios Generales	47,838,000.00	22,045,000.00	69,883,000.00	6,750,063.55	209,139.84	6,959,203.39	0.00	0.00	0.00	32,565,035.78	21,228,992.10	53,794,027.88	8,522,900.67	606,868.06	9,129,768.73
4000	Transferencias, Asignaciones, Subsidios y Otras Ayudas	3,375,000.00	0.00	3,375,000.00	0.00	0.00	0.00	0.00	0.00	0.00	751,500.00	0.00	751,500.00	2,623,500.00	0.00	2,623,500.00
5000	Bienes Muebles, Inmuebles e Intangibles	31,931,369.85	600,000.00	32,531,369.85	6,993,402.59	0.00	6,993,402.59	0.00	0.00	0.00	23,649,140.60	598,215.00	24,247,355.60	1,288,826.66	1,785.00	1,290,611.66
6000	Inversión Pública	15,270,000.00	0.00	15,270,000.00	303,186.26	0.00	303,186.26	0.00	0.00	0.00	9,922,665.81	0.00	9,922,665.81	5,044,147.93	0.00	5,044,147.93
	T O T A L	129,360,889.85	37,129,401.00	166,490,290.85	17,869,138.50	214,133.60	18,083,272.10	0.00	0.00	0.00	91,896,274.19	35,617,046.30	127,513,320.49	19,595,477.16	1,298,221.10	20,893,698.26