

(PESOS)

ENTIDAD FEDERATIVA: OAXACA

31/12/2017

PROGRAMA	CAPÍTULO	PROGRAMAS	FINANCIAMIENTO CONJUNTO																							
			PRESUPUESTO CONVENIDO				COMPROMETIDO				DEVENGADO				EJERCIDO				PAGADO				SALDO			
			FEDERAL	FEDERAL MUNICIPAL	ESTATAL	TOTAL	FEDERAL	FEDERAL MUNICIPAL	ESTATAL	TOTAL	FEDERAL	FEDERAL MUNICIPAL	ESTATAL	TOTAL	FEDERAL	FEDERAL MUNICIPAL	ESTATAL	TOTAL	FEDERAL	FEDERAL MUNICIPAL	ESTATAL	TOTAL	FEDERAL	FEDERAL MUNICIPAL	ESTATAL	TOTAL
15		Evaluación de los Distintos Programas o Acciones	1,200,000.00	0.00	5,558,000.00	6,758,000.00	0.00	0.00	39,737.70	39,737.70	0.00	0.00	0.00	0.00	0.00	0.00	1,421,368.87	1,421,368.87	1,200,000.00	0.00	3,743,782.32	4,943,782.32	0.00	0.00	353,111.11	353,111.11
	1000	Servicios Personales	0.00	0.00	3,000,000.00	3,000,000.00	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	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
	2000	Materiales y Suministros	0.00	0.00	693,305.29	693,305.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	166,605.15	166,605.15	0.00	0.00	428,131.62	428,131.62	0.00	0.00	98,568.52	98,568.52
	3000	Servicios Generales	1,200,000.00	0.00	1,178,800.00	2,378,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	926,855.72	926,855.72	1,200,000.00	0.00	248,784.92	1,448,784.92	0.00	0.00	3,159.36	3,159.36
	5000	Bienes Muebles, Inmuebles e Intangibles	0.00	0.00	685,894.71	685,894.71	0.00	0.00	39,737.70	39,737.70	0.00	0.00	0.00	0.00	0.00	0.00	327,908.00	327,908.00	0.00	0.00	66,865.78	66,865.78	0.00	0.00	251,383.23	251,383.23
16		Genética Forense	5,000,000.00	0.00	0.00	5,000,000.00	1,239,347.56	0.00	0.00	1,239,347.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,528,742.43	0.00	0.00	2,528,742.43	1,231,910.01	0.00	0.00	1,231,910.01
	2000	Materiales y Suministros	98,122.50	0.00	0.00	98,122.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71,122.50	0.00	0.00	71,122.50	27,000.00	0.00	0.00	27,000.00
	3000	Servicios Generales	182,000.00	0.00	0.00	182,000.00	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	182,000.00	0.00	0.00	0.00	182,000.00
	5000	Bienes Muebles, Inmuebles e Intangibles	4,719,877.50	0.00	0.00	4,719,877.50	1,239,347.56	0.00	0.00	1,239,347.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,457,619.93	0.00	0.00	2,457,619.93	1,022,910.01	0.00	0.00	1,022,910.01
		Fortalecimiento de Programas Prioritarios de las Instituciones Estatales de Seguridad Pública e Impartición de Justicia	106,919,295.40	52,015,802.60	13,080,000.00	172,015,098.00	0.00	0.00	0.00	0.00	0.00	0.00	19,996.15	19,996.15	0.00	0.00	11,759,161.39	11,759,161.39	106,822,687.48	51,637,345.00	1,228,770.50	159,688,802.98	96,607.92	378,457.60	72,071.96	547,137.48
17	2000	Materiales y Suministros	82,417,000.00	0.00	5,500,000.00	87,917,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,259,161.39	4,259,161.39	82,411,675.70	0.00	1,228,770.50	83,640,446.20	5,324.30	0.00	12,068.11	17,392.41	
	3000	Servicios Generales	0.00	0.00	7,500,000.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,500,000.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	5000	Bienes Muebles, Inmuebles e Intangibles	24,502,295.40	52,015,802.60	80,000.00	76,598,098.00	0.00	0.00	0.00	0.00	0.00	0.00	19,996.15	19,996.15	0.00	0.00	0.00	0.00	24,411,011.78	51,637,345.00	0.00	76,048,356.78	91,283.62	378,457.60	60,003.85	529,745.07
		T O T A L	207,430,210.40	52,648,802.60	65,019,753.25	325,098,766.25	4,760,448.24	0.00	1,892,719.16	6,653,167.40	19,416.00	0.00	3,379,769.52	3,399,185.52	1,229,261.39	0.00	22,264,366.96	23,493,628.35	194,732,840.76	52,269,081.00	32,606,004.40	279,607,926.16	6,688,244.01	379,721.60	4,876,893.21	11,944,858.82

	PRESUPUESTO CONVENIDO				COMPROMETIDO				DEVENGADO				EJERCIDO				PAGADO				SALDO				
	FEDERAL	FEDERAL MUNICIPAL	ESTATAL	TOTAL	FEDERAL	FEDERAL MUNICIPAL	ESTATAL	TOTAL	FEDERAL	FEDERAL MUNICIPAL	EST	TOTAL	FEDERAL	FEDERAL MUNICIPAL	ESTATAL	TOTAL	FEDERAL	FEDERAL MUNICIPAL	ESTATAL	TOTAL	FEDERAL	FEDERAL MUNICIPAL	ESTATAL	TOTAL	
1000	Servicios Personales	0.00	0.00	22,548,011.00	22,548,011.00	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	22,535,717.53	22,535,717.53	0.00	0.00	12,293.47	12,293.47	
2000	Materiales y Suministros	88,902,868.50	0.00	11,397,688.29	100,300,556.79	0.00	0.00	1,003,219.27	1,003,219.27	0.00	0.00	832,655.48	832,655.48	0.00	0.00	5,598,164.36	5,598,164.36	87,946,340.15	0.00	3,077,203.34	91,023,543.49	956,528.35	0.00	886,445.84	1,842,974.19
3000	Servicios Generales	47,884,900.00	633,000.00	24,457,200.00	72,975,100.00	0.00	0.00	0.00	0.00	0.00	0.00	1,879,577.49	1,879,577.49	54,903.09	0.00	15,508,402.50	15,563,305.59	44,702,247.07	631,736.00	4,770,313.29	50,104,296.36	3,127,749.84	1,264.00	2,298,906.72	5,427,920.56
4000	Transferencias, Asignaciones, Subsidios y Otras Ayudas	0.00	0.00	1,500,000.00	1,500,000.00	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	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00
5000	Bienes Muebles, Inmuebles e Intangibles	63,642,441.90	52,015,802.60	3,748,494.71	119,406,739.21	4,742,847.56	0.00	889,499.89	5,632,347.45	19,416.00	0.00	667,536.55	686,952.55	1,174,358.30	0.00	388,348.40	1,562,706.70	55,101,854.22	51,637,345.00	196,790.70	106,935,989.92	2,603,965.82	378,457.60	1,606,319.17	4,588,742.59
6000	Inversión Pública	7,000,000.00	0.00	1,368,359.25	8,368,359.25	17,600.68	0.00	0.00	17,600.68	0.00	0.00	0.00	0.00	0.00	0.00	769,451.70	769,451.70	6,982,399.32	0.00	525,979.54	7,508,378.86	0.00	0.00	72,928.01	72,928.01
	T O T A L	207,430,210.40	52,648,802.60	65,019,753.25	325,098,766.25	4,760,448.24	0.00	1,892,719.16	6,653,167.40	19,416.00	0.00	3,379,769.52	3,399,185.52	1,229,261.39	0.00	22,264,366.96	23,493,628.35	194,732,840.76	52,269,081.00	32,606,004.40	279,607,926.16	6,688,244.01	379,721.60	4,876,893.21	11,944,858.82