**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 31 de marzo de 2018)**

**(PESOS)**

**ENTIDAD FEDERATIVA: OAXACA**

| PROGRAMA | CAPÍTULO | PROGRAMAS CON PRIORIDAD NACIONAL | FINANCIAMIENTO CONJUNTO | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | PRESUPUESTO CONVENIDO | | | | COMPROMETIDO | | | | DEVENGADO | | | | EJERCIDO | | | | 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 |
| 3 | | **Profesionalización de las Instituciones de Seguridad Pública** | **9,020,210.00** | **1,000,000.00** | **2,249,401.00** | **12,269,611.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **9,012,610.45** | **999,999.98** | **2,074,000.01** | **12,086,610.44** | **7,599.55** | **0.02** | **175,400.99** | **183,000.56** |
| | 1000 | Servicios Personales | 0.00 | 0.00 | 1,081,248.00 | **1,081,248.00** | 0.00 | 0.00 | 0.00 | **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 | **0.00** |
| | 2000 | Materiales y Suministros | 636,520.00 | 0.00 | 673,153.00 | **1,309,673.00** | 0.00 | 0.00 | 0.00 | **0.00** | 0.00 | 0.00 | 0.00 | **0.00** | 636,519.89 | 0.00 | 607,487.67 | **1,244,007.56** | 0.11 | 0.00 | 65,665.33 | **65,665.44** |
| | 3000 | Servicios Generales | 3,713,000.00 | 1,000,000.00 | 495,000.00 | **5,208,000.00** | 0.00 | 0.00 | 0.00 | **0.00** | 0.00 | 0.00 | 0.00 | **0.00** | 3,712,600.01 | 999,999.98 | 385,264.34 | **5,097,864.33** | 399.99 | 0.02 | 109,735.66 | **110,135.67** |
| | 4000 | Transferencias, Asignaciones, Subsidios y Otras Ayudas | 3,295,155.44 | 0.00 | 0.00 | **3,295,155.44** | 0.00 | 0.00 | 0.00 | **0.00** | 0.00 | 0.00 | 0.00 | **0.00** | 3,295,155.44 | 0.00 | 0.00 | **3,295,155.44** | 0.00 | 0.00 | 0.00 | **0.00** |
| | 5000 | Bienes Muebles, Inmuebles e Intangibles | 545,690.00 | 0.00 | 0.00 | **545,690.00** | 0.00 | 0.00 | 0.00 | **0.00** | 0.00 | 0.00 | 0.00 | **0.00** | 538,490.55 | 0.00 | 0.00 | **538,490.55** | 7,199.45 | 0.00 | 0.00 | **7,199.45** |
| | 6000 | Inversión Pública | 829,844.56 | 0.00 | 0.00 | **829,844.56** | 0.00 | 0.00 | 0.00 | **0.00** | 0.00 | 0.00 | 0.00 | **0.00** | 829,844.56 | 0.00 | 0.00 | **829,844.56** | 0.00 | 0.00 | 0.00 | **0.00** |
| 8 | | **Nuevo Sistema de Justicia Penal** | **5,000,000.00** | **0.00** | **0.00** | **5,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,000,000.00** | **0.00** | **0.00** | **5,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| | 6000 | Inversión Pública | 5,000,000.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 | **0.00** | 0.00 | 0.00 | 0.00 | **0.00** | 5,000,000.00 | 0.00 | 0.00 | **5,000,000.00** | 0.00 | 0.00 | 0.00 | **0.00** |
| 9 | | **Fortalecimiento de las Capacidades Humanas y Tecnológicas del Sistema Penitenciario Nacional** | **33,332,500.00** | **0.00** | **0.00** | **33,332,500.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **33,332,500.00** | **0.00** | **0.00** | **33,332,500.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| | 2000 | Materiales y Suministros | 14,660,000.00 | 0.00 | 0.00 | **14,660,000.00** | 0.00 | 0.00 | 0.00 | **0.00** | 0.00 | 0.00 | 0.00 | **0.00** | 14,660,000.00 | 0.00 | 0.00 | **14,660,000.00** | 0.00 | 0.00 | 0.00 | **0.00** |
| | 3000 | Servicios Generales | 125,000.00 | 0.00 | 0.00 | **125,000.00** | 0.00 | 0.00 | 0.00 | **0.00** | 0.00 | 0.00 | 0.00 | **0.00** | 125,000.00 | 0.00 | 0.00 | **125,000.00** | 0.00 | 0.00 | 0.00 | **0.00** |
| | 5000 | Bienes Muebles, Inmuebles e Intangibles | 4,027,500.00 | 0.00 | 0.00 | **4,027,500.00** | 0.00 | 0.00 | 0.00 | **0.00** | 0.00 | 0.00 | 0.00 | **0.00** | 4,027,500.00 | 0.00 | 0.00 | **4,027,500.00** | 0.00 | 0.00 | 0.00 | **0.00** |
| | 6000 | Inversión Pública | 14,520,000.00 | 0.00 | 0.00 | **14,520,000.00** | 0.00 | 0.00 | 0.00 | **0.00** | 0.00 | 0.00 | 0.00 | **0.00** | 14,520,000.00 | 0.00 | 0.00 | **14,520,000.00** | 0.00 | 0.00 | 0.00 | **0.00** |
| 10 | | **Red Nacional de Telecomunicaciones** | **40,950,000.00** | **0.00** | **9,800,000.00** | **50,750,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **40,828,527.90** | **0.00** | **9,525,249.48** | **50,353,777.38** | **121,472.10** | **0.00** | **274,750.52** | **396,222.62** |
| | 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 | 3,000,000.00 | **3,000,000.00** | 0.00 | 0.00 | 0.00 | **0.00** |
| | 2000 | Materiales y Suministros | 650,000.00 | 0.00 | 200,000.00 | **850,000.00** | 0.00 | 0.00 | 0.00 | **0.00** | 0.00 | 0.00 | 0.00 | **0.00** | 649,999.34 | 0.00 | 130,185.48 | **780,184.82** | 0.66 | 0.00 | 69,814.52 | **69,815.18** |
| | 3000 | Servicios Generales | 26,300,000.00 | 0.00 | 6,000,000.00 | **32,300,000.00** | 0.00 | 0.00 | 0.00 | **0.00** | 0.00 | 0.00 | 0.00 | **0.00** | 26,178,528.56 | 0.00 | 5,796,849.00 | **31,975,377.56** | 121,471.44 | 0.00 | 203,151.00 | **324,622.44** |
| | 5000 | Bienes Muebles, Inmuebles e Intangibles | 14,000,000.00 | 0.00 | 600,000.00 | **14,600,000.00** | 0.00 | 0.00 | 0.00 | **0.00** | 0.00 | 0.00 | 0.00 | **0.00** | 14,000,000.00 | 0.00 | 598,215.00 | **14,598,215.00** | 0.00 | 0.00 | 1,785.00 | **1,785.00** |
| 11 | | **Sistema Nacional de Información (Bases de Datos)** | **6,400,000.00** | **0.00** | **2,200,000.00** | **8,600,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **6,396,985.71** | **0.00** | **2,113,499.95** | **8,510,485.66** | **3,014.29** | **0.00** | **86,500.05** | **89,514.34** |
| | 1000 | Servicios Personales | 0.00 | 0.00 | 2,000,000.00 | **2,000,000.00** | 0.00 | 0.00 | 0.00 | **0.00** | 0.00 | 0.00 | 0.00 | **0.00** | 0.00 | 0.00 | 1,913,500.00 | **1,913,500.00** | 0.00 | 0.00 | 86,500.00 | **86,500.00** |
| | 2000 | Materiales y Suministros | 0.00 | 0.00 | 200,000.00 | **200,000.00** | 0.00 | 0.00 | 0.00 | **0.00** | 0.00 | 0.00 | 0.00 | **0.00** | 0.00 | 0.00 | 199,999.95 | **199,999.95** | 0.00 | 0.00 | 0.05 | **0.05** |
| | 3000 | Servicios Generales | 1,600,000.00 | 0.00 | 0.00 | **1,600,000.00** | 0.00 | 0.00 | 0.00 | **0.00** | 0.00 | 0.00 | 0.00 | **0.00** | 1,599,640.00 | 0.00 | 0.00 | **1,599,640.00** | 360.00 | 0.00 | 0.00 | **360.00** |
| | 5000 | Bienes Muebles, Inmuebles e Intangibles | 4,800,000.00 | 0.00 | 0.00 | **4,800,000.00** | 0.00 | 0.00 | 0.00 | **0.00** | 0.00 | 0.00 | 0.00 | **0.00** | 4,797,345.71 | 0.00 | 0.00 | **4,797,345.71** | 2,654.29 | 0.00 | 0.00 | **2,654.29** |
| 12 | | **Servicios de Llamadas de Emergencia 066 y de Denuncia Anónima 089** | **12,930,000.00** | **0.00** | **6,000,000.00** | **18,930,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **12,904,998.27** | **0.00** | **5,981,683.50** | **18,886,681.77** | **25,001.73** | **0.00** | **18,316.50** | **43,318.23** |
| | 1000 | Servicios Personales | 0.00 | 0.00 | 4,000,000.00 | **4,000,000.00** | 0.00 | 0.00 | 0.00 | **0.00** | 0.00 | 0.00 | 0.00 | **0.00** | 0.00 | 0.00 | 3,999,294.90 | **3,999,294.90** | 0.00 | 0.00 | 705.10 | **705.10** |
| | 3000 | Servicios Generales | 9,700,000.00 | 0.00 | 2,000,000.00 | **11,700,000.00** | 0.00 | 0.00 | 0.00 | **0.00** | 0.00 | 0.00 | 0.00 | **0.00** | 9,699,864.23 | 0.00 | 1,982,388.60 | **11,682,252.83** | 135.77 | 0.00 | 17,611.40 | **17,747.17** |
| | 5000 | Bienes Muebles, Inmuebles e Intangibles | 3,230,000.00 | 0.00 | 0.00 | **3,230,000.00** | 0.00 | 0.00 | 0.00 | **0.00** | 0.00 | 0.00 | 0.00 | **0.00** | 3,205,134.04 | 0.00 | 0.00 | **3,205,134.04** | 24,865.96 | 0.00 | 0.00 | **24,865.96** |
| 13 | | **Registro Público Vehicular** | **400,000.00** | **0.00** | **2,280,000.00** | **2,680,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **1,926,437.13** | **2,326,437.13** | **0.00** | **0.00** | **353,562.87** | **353,562.87** |
| | 1000 | Servicios Personales | 0.00 | 0.00 | 2,000,000.00 | **2,000,000.00** | 0.00 | 0.00 | 0.00 | **0.00** | 0.00 | 0.00 | 0.00 | **0.00** | 0.00 | 0.00 | 1,698,150.10 | **1,698,150.10** | 0.00 | 0.00 | 301,849.90 | **301,849.90** |
| | 2000 | Materiales y Suministros | 0.00 | 0.00 | 130,000.00 | **130,000.00** | 0.00 | 0.00 | 0.00 | **0.00** | 0.00 | 0.00 | 0.00 | **0.00** | 0.00 | 0.00 | 129,987.03 | **129,987.03** | 0.00 | 0.00 | 12.97 | **12.97** |
| | 3000 | Servicios Generales | 400,000.00 | 0.00 | 150,000.00 | **550,000.00** | 0.00 | 0.00 | 0.00 | **0.00** | 0.00 | 0.00 | 0.00 | **0.00** | 400,000.00 | 0.00 | 98,300.00 | **498,300.00** | 0.00 | 0.00 | 51,700.00 | **51,700.00** |
| 17 | | **Fortalecimiento de Programas Prioritarios de las Instituciones Estatales de Seguridad Pública e Impartición de Justicia** | **11,476,275.85** | **8,851,904.00** | **14,600,000.00** | **34,928,179.85** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **11,633,363.54** | **8,851,904.00** | **14,374,761.35** | **34,860,028.89** | **-157,087.69** | **0.00** | **225,238.65** | **68,150.96** |
| | 2000 | Materiales y Suministros | 6,148,096.00 | 8,851,904.00 | 1,200,000.00 | **16,200,000.00** | 0.00 | 0.00 | 0.00 | **0.00** | 0.00 | 0.00 | 0.00 | **0.00** | 6,305,183.69 | 8,851,904.00 | 1,134,979.83 | **16,292,067.52** | -157,087.69 | 0.00 | 65,020.17 | **-92,067.52** |
| | 3000 | Servicios Generales | 0.00 | 0.00 | 13,400,000.00 | **13,400,000.00** | 0.00 | 0.00 | 0.00 | **0.00** | 0.00 | 0.00 | 0.00 | **0.00** | 0.00 | 0.00 | 13,239,781.52 | **13,239,781.52** | 0.00 | 0.00 | 160,218.48 | **160,218.48** |
| | 5000 | Bienes Muebles, Inmuebles e Intangibles | 5,328,179.85 | 0.00 | 0.00 | **5,328,179.85** | 0.00 | 0.00 | 0.00 | **0.00** | 0.00 | 0.00 | 0.00 | **0.00** | 5,328,179.85 | 0.00 | 0.00 | **5,328,179.85** | 0.00 | 0.00 | 0.00 | **0.00** |
| | | **T O T A L** | **119,508,985.85** | **9,851,904.00** | **37,129,401.00** | **166,490,290.85** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **119,508,985.87** | **9,851,903.98** | **35,995,631.42** | **165,356,521.27** | **-0.02** | **0.02** | **1,133,769.58** | **1,133,769.58** |

| | | PRESUPUESTO CONVENIDO | | | | COMPROMETIDO | | | | DEVENGADO | | | | EJERCIDO | | | | 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 |
| **1000** | **Servicios Personales** | 0.00 | 0.00 | 12,081,248.00 | 12,081,248.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,692,193.00 | 11,692,193.00 | 0.00 | 0.00 | 389,055.00 | 389,055.00 |
| **2000** | **Materiales y Suministros** | 22,094,616.00 | 8,851,904.00 | 2,403,153.00 | 33,349,673.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22,251,702.92 | 8,851,904.00 | 2,202,639.96 | 33,306,246.88 | -157,086.92 | 0.00 | 200,513.04 | 43,426.12 |
| **3000** | **Servicios Generales** | 41,838,000.00 | 1,000,000.00 | 22,045,000.00 | 64,883,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 41,715,632.80 | 999,999.98 | 21,502,583.46 | 64,218,216.24 | 122,367.20 | 0.02 | 542,416.54 | 664,783.76 |
| **4000** | **Transferencias, Asignaciones, Subsidios y Otras Ayudas** | 3,295,155.44 | 0.00 | 0.00 | 3,295,155.44 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,295,155.44 | 0.00 | 0.00 | 3,295,155.44 | 0.00 | 0.00 | 0.00 | 0.00 |
| **5000** | **Bienes Muebles, Inmuebles e Intangibles** | 31,931,369.85 | 0.00 | 600,000.00 | 32,531,369.85 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31,896,650.15 | 0.00 | 598,215.00 | 32,494,865.15 | 34,719.70 | 0.00 | 1,785.00 | 36,504.70 |
| **6000** | **Inversión Pública** | 20,349,844.56 | 0.00 | 0.00 | 20,349,844.56 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,349,844.56 | 0.00 | 0.00 | 20,349,844.56 | 0.00 | 0.00 | 0.00 | 0.00 |
| | **T O T A L** | **119,508,985.85** | **9,851,904.00** | **37,129,401.00** | **166,490,290.85** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **119,508,985.87** | **9,851,903.98** | **35,995,631.42** | **165,356,521.27** | **-0.02** | **0.02** | **1,133,769.58** | **1,133,769.58** |

**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 31 de marzo de 2018)**

**(PESOS)**

**ENTIDAD FEDERATIVA: OAXACA**

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**AUTORIZÓ**

**L.A.E. ROSALBA AURORA MELGAR**
**OFICIAL MAYOR**