

| INFORME 2                     |                               | Ejecución Presupuestaria 2020 por Grupo de Gastos/CONSOLIDADO |                     |                     |                       |                |               |                | 15-4-20 8:17 AM                    |
|-------------------------------|-------------------------------|---------------------------------------------------------------|---------------------|---------------------|-----------------------|----------------|---------------|----------------|------------------------------------|
| Grupo                         | Porcentaje de Ejecución Anual | Asignado Anual                                                | Ejecución Acumulada | Contratos/ Bloqueos | % Contratos/ Bloqueos | Saldo Anual    | % Saldo Anual | Pagado         | % Pagado de la Ejecución Acumulada |
| Total Ministerio Seguridad    | 26.5 %                        | 759,780,900.00                                                | 201,502,624.12      | 54,963,213.98       | 7.2 %                 | 503,315,061.90 | 66.2 %        | 164,713,999.69 | 81.74                              |
| 0 Servicios Personales        | 26.0 %                        | 554,351,983.00                                                | 144,188,685.78      | 12,326,474.91       | 2.2 %                 | 397,836,822.31 | 71.8 %        | 138,004,322.49 | 95.71                              |
| 1 Servicios No Personales     | 37.3 %                        | 66,740,258.00                                                 | 24,920,980.24       | 15,567,788.00       | 23.3 %                | 26,251,489.76  | 39.3 %        | 5,523,209.56   | 22.16                              |
| 2 Materiales y Suministros    | 25.5 %                        | 40,859,538.00                                                 | 10,417,004.02       | 10,457,702.29       | 25.6 %                | 19,984,831.69  | 48.9 %        | 885,318.73     | 8.50                               |
| 3 Maquinaria y Equipo         | 10.4 %                        | 8,387,805.00                                                  | 875,504.36          | 5,163,548.04        | 61.6 %                | 2,348,752.60   | 28.0 %        | 1,862.34       | 0.21                               |
| 5 Construcciones Por Contrato | 2.3 %                         | 13,134,718.00                                                 | 301,010.14          | 10,606,568.24       | 80.8 %                | 2,227,139.62   | 17.0 %        | 0.00           | 0.00                               |
| 6 Transferencias Corrientes   | 27.3 %                        | 75,955,398.00                                                 | 20,726,939.58       | 841,132.50          | 1.1 %                 | 54,387,325.92  | 71.6 %        | 20,226,786.57  | 97.59                              |
| 9 Asignaciones Globales       | 20.6 %                        | 351,200.00                                                    | 72,500.00           | 0.00                | 0.0 %                 | 278,700.00     | 79.4 %        | 72,500.00      | 100.00                             |

| Grupo                         | Porcentaje de Ejecución Anual | Asignado Anual | Ejecución Acumulada | Contratos/ Bloqueos | % Contratos/ Bloqueos | Saldo Anual    | % Saldo Anual | Pagado         | % Pagado de la Ejecución Acumulada |
|-------------------------------|-------------------------------|----------------|---------------------|---------------------|-----------------------|----------------|---------------|----------------|------------------------------------|
| Total Funcionamiento          | 26.8 %                        | 727,023,193.00 | 194,528,707.15      | 35,593,066.27       | 4.9 %                 | 496,901,419.58 | 68.3 %        | 164,500,920.98 | 84.56                              |
| 0 Servicios Personales        | 26.0 %                        | 553,730,702.00 | 144,188,685.78      | 12,326,474.91       | 2.2 %                 | 397,215,541.31 | 71.7 %        | 138,004,322.49 | 95.71                              |
| 1 Servicios No Personales     | 34.0 %                        | 55,642,511.00  | 18,900,355.84       | 11,769,422.10       | 21.2 %                | 24,972,733.06  | 44.9 %        | 5,310,130.85   | 28.10                              |
| 2 Materiales y Suministros    | 25.5 %                        | 40,816,738.00  | 10,417,004.02       | 10,414,902.29       | 25.5 %                | 19,984,831.69  | 49.0 %        | 885,318.73     | 8.50                               |
| 3 Maquinaria y Equipo         | 42.4 %                        | 526,644.00     | 223,221.93          | 241,134.47          | 45.8 %                | 62,287.60      | 11.8 %        | 1,862.34       | 0.83                               |
| 6 Transferencias Corrientes   | 27.3 %                        | 75,955,398.00  | 20,726,939.58       | 841,132.50          | 1.1 %                 | 54,387,325.92  | 71.6 %        | 20,226,786.57  | 97.59                              |
| 9 Asignaciones Globales       | 20.6 %                        | 351,200.00     | 72,500.00           | 0.00                | 0.0 %                 | 278,700.00     | 79.4 %        | 72,500.00      | 100.00                             |
| Total Inversión               | 21.3 %                        | 32,757,707.00  | 6,973,916.97        | 19,370,147.71       | 59.1 %                | 6,413,642.32   | 19.6 %        | 213,078.71     | 3.06                               |
| 1 Servicios No Personales     | 54.3 %                        | 11,097,747.00  | 6,020,624.40        | 3,798,365.90        | 34.2 %                | 1,278,756.70   | 11.5 %        | 213,078.71     | 3.54                               |
| 3 Maquinaria y Equipo         | 8.3 %                         | 7,861,161.00   | 652,282.43          | 4,922,413.57        | 62.6 %                | 2,286,465.00   | 29.1 %        | 0.00           | 0.00                               |
| 5 Construcciones Por Contrato | 2.3 %                         | 13,134,718.00  | 301,010.14          | 10,606,568.24       | 80.8 %                | 2,227,139.62   | 17.0 %        | 0.00           | 0.00                               |

| INFORME 1.2 Ejecución Presupuestaria 2020 por Grupo de Gasto/Fuente Financiamiento 001/INGRESOS CORRIENTES |                               |                |                     |                     |                       |                |               |                | 15-abr-20                          |
|------------------------------------------------------------------------------------------------------------|-------------------------------|----------------|---------------------|---------------------|-----------------------|----------------|---------------|----------------|------------------------------------|
| Grupo                                                                                                      | Porcentaje de Ejecución Anual | Asignado Anual | Ejecución Acumulada | Contratos/ Bloqueos | % Contratos/ Bloqueos | Saldo Anual    | % Saldo Anual | Pagado         | % Pagado de la Ejecución Acumulada |
| Total 001                                                                                                  | 26.7 %                        | 752,715,291.00 | 201,007,899.09      | 53,826,277.54       | 7.2 %                 | 497,881,114.37 | 66.1 %        | 164,538,541.68 | 81.86                              |
| 0 Servicios Personales                                                                                     | 26.2 %                        | 550,743,486.00 | 144,188,685.78      | 12,174,474.91       | 2.2 %                 | 394,380,325.31 | 71.6 %        | 138,004,322.49 | 95.71                              |
| 1 Servicios No Personales                                                                                  | 37.4 %                        | 66,505,758.00  | 24,899,602.35       | 15,521,571.60       | 23.3 %                | 26,084,584.05  | 39.2 %        | 5,516,797.92   | 22.16                              |
| 2 Materiales y Suministros                                                                                 | 26.5 %                        | 38,085,426.00  | 10,109,055.20       | 9,719,392.63        | 25.5 %                | 18,256,978.17  | 47.9 %        | 718,048.56     | 7.10                               |
| 3 Maquinaria y Equipo                                                                                      | 8.9 %                         | 7,974,705.00   | 710,143.49          | 4,963,137.66        | 62.2 %                | 2,301,423.85   | 28.9 %        | 86.14          | 0.01                               |
| 5 Construcciones Por Contrato                                                                              | 2.3 %                         | 13,134,718.00  | 301,010.14          | 11,447,700.74       | 87.2 %                | 1,386,007.12   | 10.6 %        | 0.00           | 0.00                               |
| 6 Transferencias Corrientes                                                                                | 27.3 %                        | 75,919,998.00  | 20,726,902.13       | 0.00                | 0.0 %                 | 55,193,095.87  | 72.7 %        | 20,226,786.57  | 97.59                              |
| 9 Asignaciones Globales                                                                                    | 20.6 %                        | 351,200.00     | 72,500.00           | 0.00                | 0.0 %                 | 278,700.00     | 79.4 %        | 72,500.00      | 100.00                             |

| Ejecución Presupuestaria 2020 por Grupo de Gastos/Fuente Financiamiento 050/AUTOGESTIÓN/FISCOI/FONDO FIDUCIARIO |                               |                |                     |                     |                       |              |               |            | 15-abr-20                          |
|-----------------------------------------------------------------------------------------------------------------|-------------------------------|----------------|---------------------|---------------------|-----------------------|--------------|---------------|------------|------------------------------------|
| Grupo                                                                                                           | Porcentaje de Ejecución Anual | Asignado Anual | Ejecución Acumulada | Contratos/ Bloqueos | % Contratos/ Bloqueos | Saldo Anual  | % Saldo Anual | Pagado     | % Pagado de la Ejecución Acumulada |
| Total 050                                                                                                       | 7.0 %                         | 7,065,609.00   | 494,725.03          | 1,136,936.44        | 16.1 %                | 5,433,947.53 | 76.9 %        | 175,458.01 | 35.47                              |
| 0 Servicios Personales                                                                                          | 0.0 %                         | 3,608,497.00   | 0.00                | 152,000.00          | 4.2 %                 | 3,456,497.00 | 95.8 %        | 0.00       | 0.00                               |
| 1 Servicios No Personales                                                                                       | 9.1 %                         | 234,500.00     | 21,377.89           | 46,216.40           | 19.7 %                | 166,905.71   | 71.2 %        | 6,411.64   | 29.99                              |
| 2 Materiales y Suministros                                                                                      | 11.1 %                        | 2,774,112.00   | 307,948.82          | 738,309.66          | 26.6 %                | 1,727,853.52 | 62.3 %        | 167,270.17 | 54.32                              |
| 6 Transferencias Corrientes                                                                                     | 0.1 %                         | 35,400.00      | 37.45               | 0.00                | 0.0 %                 | 35,362.55    | 99.9 %        | 0.00       | 0.00                               |

INFORME 1.3

MINISTERIO DE SEGURIDAD PÚBLICA  
EJECUCIÓN PRESUPUESTARIA CONSOLIDADA POR GRUPO

15-abr-20

