

| INFORME 1 | | Ejecución Presupuestaria 2021 por Centro Gestor/CONSOLIDADO | | | | | | | 14-5-20 10:41 AM |
|---------------------------|-------------------------------|---|---------------------|---------------------|-----------------------|----------------|---------------|----------------|------------------------------------|
| Unidad Ejecutora | Porcentaje de Ejecución Anual | Asignado Anual | Ejecución Acumulada | Contratos/ Bloqueos | % Contratos/ Bloqueos | Saldo Anual | % Saldo Anual | Pagado | % Pagado de la Ejecución Acumulada |
| Total Minseg | 33.0 % | 757,223,884.00 | 250,168,267.72 | 53,586,482.19 | 7.1 % | 453,469,134.09 | 59.9 % | 202,411,779.71 | 80.91 |
| Sede | 40.5 % | 32,780,891.00 | 13,279,215.71 | 5,168,535.47 | 15.8 % | 14,333,139.82 | 43.7 % | 3,945,899.96 | 29.71 |
| Policia | 31.7 % | 404,164,082.00 | 128,067,264.62 | 34,290,377.81 | 8.5 % | 241,806,439.57 | 59.8 % | 112,897,928.56 | 88.16 |
| Senafront | 34.4 % | 99,473,700.00 | 34,256,938.80 | 4,825,599.78 | 4.9 % | 60,391,161.42 | 60.7 % | 27,458,544.03 | 80.15 |
| Senan | 33.8 % | 106,372,732.00 | 35,904,035.82 | 7,912,402.73 | 7.4 % | 62,556,293.45 | 58.8 % | 24,521,802.69 | 68.30 |
| Migración | 26.7 % | 29,070,574.00 | 7,768,762.22 | 210,771.02 | 0.7 % | 21,091,040.76 | 72.6 % | 7,209,097.12 | 92.80 |
| Transferencias | 36.3 % | 72,754,548.00 | 26,378,507.35 | 517,160.05 | 0.7 % | 45,858,880.60 | 63.0 % | 26,378,507.35 | 100.00 |
| Equipamiento y Desarrollo | 4.1 % | 7,437,357.00 | 302,031.76 | 661,635.33 | 8.9 % | 6,473,689.91 | 87.0 % | 0.00 | 0.00 |
| Fort.del Sistema Integral | 81.5 % | 5,170,000.00 | 4,211,511.44 | 0.00 | 0.0 % | 958,488.56 | 18.5 % | 0.00 | 0.00 |

| Ejecución Presupuestaria 2021 por Centro Gestor/Fuente Financiamiento 001/INGRESOS CORRIENTES | | | | | | | | | 14-may-20 |
|---|-------------------------------|----------------|---------------------|---------------------|-----------------------|----------------|---------------|----------------|------------------------------------|
| Unidad Ejecutora | Porcentaje de Ejecución Anual | Asignado Anual | Ejecución Acumulada | Contratos/ Bloqueos | % Contratos/ Bloqueos | Saldo Anual | % Saldo Anual | Pagado | % Pagado de la Ejecución Acumulada |
| Total 001 | 33.4 % | 744,988,275.00 | 249,059,389.02 | 52,314,839.87 | 7.0 % | 447,825,557.55 | 60.1 % | 202,179,358.71 | 81.18 |
| Sede | 40.7 % | 32,661,779.00 | 13,279,215.71 | 5,133,143.47 | 15.7 % | 14,249,419.82 | 43.6 % | 3,945,899.96 | 29.71 |
| Policia | 31.7 % | 400,674,082.00 | 126,958,385.92 | 33,054,127.49 | 8.2 % | 240,661,568.59 | 60.1 % | 112,665,507.56 | 88.74 |
| Senafront | 34.4 % | 99,473,700.00 | 34,256,938.80 | 4,825,599.78 | 4.9 % | 60,391,161.42 | 60.7 % | 27,458,544.03 | 80.15 |
| Senan | 33.8 % | 106,372,732.00 | 35,904,035.82 | 7,912,402.73 | 7.4 % | 62,556,293.45 | 58.8 % | 24,521,802.69 | 68.30 |
| Migración | 30.3 % | 25,614,077.00 | 7,768,762.22 | 210,771.02 | 0.8 % | 17,634,543.76 | 68.8 % | 7,209,097.12 | 92.80 |
| Transferencias | 36.3 % | 72,754,548.00 | 26,378,507.35 | 517,160.05 | 0.7 % | 45,858,880.60 | 63.0 % | 26,378,507.35 | 100.00 |
| Equipamiento y Desarrollo | 4.1 % | 7,437,357.00 | 302,031.76 | 661,635.33 | 8.9 % | 6,473,689.91 | 87.0 % | 181,914.00 | 60.23 |
| Fort.del Sistema Integral | 81.5 % | 5,170,000.00 | 4,211,511.44 | 0.00 | 0.0 % | 958,488.56 | 18.5 % | 0.00 | 0.00 |

| Ejecución Presupuestaria 2021 por Centro Gestor/Fuente Financiamiento 050/AUTOGESTIÓN/FISCOI/FONDO FIDUCIARIO | | | | | | | | | 14-may-20 |
|---|-------------------------------|----------------|---------------------|---------------------|-----------------------|--------------|---------------|------------|------------------------------------|
| Unidad Ejecutora | Porcentaje de Ejecución Anual | Asignado Anual | Ejecución Acumulada | Contratos/ Bloqueos | % Contratos/ Bloqueos | Saldo Anual | % Saldo Anual | Pagado | % Pagado de la Ejecución Acumulada |
| Total 050 | 15.7 % | 7,065,609.00 | 1,108,878.70 | 1,271,642.32 | 18.0 % | 4,685,087.98 | 66.3 % | 232,421.00 | 20.96 |
| Sede | 0.0 % | 119,112.00 | 0.00 | 35,392.00 | 29.7 % | 83,720.00 | 70.3 % | 0.00 | 0.00 |
| Policia | 31.8 % | 3,490,000.00 | 1,108,878.70 | 1,236,250.32 | 35.4 % | 1,144,870.98 | 32.8 % | 232,421.00 | 20.96 |
| Migración | 0.0 % | 3,456,497.00 | 0.00 | 0.00 | 0.0 % | 3,456,497.00 | 100.0 % | 0.00 | 0.00 |

