

Detalles de Ejecución Presupuestaria por Grupo de Gasto/CONSOLIDADO
al 25 de febrero de 2022

| UNIDAD EJECUTORA | Modificado Anual | Ejecución Presupuestaria | % Ejecución Presupuestaria | Ejecución Acumulada | % Ejecución Acumulada | Saldo Anual Disponible | % Saldo Anual Disponible | Pagado | % Pagado de la Ejecución |
|--|-----------------------|--------------------------|----------------------------|-----------------------|-----------------------|------------------------|--------------------------|-----------------------|--------------------------|
| TOTAL | 846,680,005.00 | 164,528,030.67 | 19.4 | 134,259,496.33 | 15.9 | 682,151,974.33 | 80.6 | 116,488,335.08 | 86.8 |
| MINISTERIO DE SEGURIDAD PÚBLICA | | | | | | | | | |
| 0 Servicios Personales | 644,562,498.00 | 101,920,498.62 | 15.8 | 99,401,329.21 | 15.4 | 542,641,999.38 | 84.2 | 92,364,829.10 | 92.9 |
| 1 Servicios No Personales | 47,562,851.00 | 20,471,939.95 | 43.0 | 11,384,975.67 | 23.9 | 27,090,911.05 | 57.0 | 6,150,391.34 | 54.0 |
| 2 Materiales y Suministros | 31,460,306.00 | 14,228,859.65 | 45.2 | 3,967,069.30 | 12.6 | 17,231,446.35 | 54.8 | 424,725.67 | 10.7 |
| 3 Maquinaria y Equipo | 9,861,407.00 | 2,838,803.57 | 28.8 | 422,624.25 | 4.3 | 7,022,603.43 | 71.2 | 107.93 | 0.0 |
| 5 Construcciones Por Contrato | 97,970,966.00 | 22,700,652.88 | 23.2 | 18,996,659.90 | 19.4 | 75,270,313.12 | 76.8 | 17,475,781.04 | 92.0 |
| 6 Transferencias Corrientes | 91,977.00 | 0.00 | 0.0 | 0.00 | 0.0 | 91,977.00 | 100.0 | 0.00 | 0.0 |
| 9 Asignaciones Globales | 15,170,000.00 | 2,367,276.00 | 15.6 | 86,838.00 | 0.6 | 12,802,724.00 | 84.4 | 72,500.00 | 83.5 |

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|-------------------------------|-----------------------|--------------------------|----------------------------|-----------------------|-----------------------|------------------------|--------------------------|-----------------------|--------------------------|
| TOTAL | 846,680,005.00 | 164,528,030.67 | 19.4 | 134,259,496.33 | 15.9 | 682,151,974.33 | 80.6 | 116,488,335.08 | 86.8 |
| FUNCIONAMIENTO | 813,618,690.00 | 152,746,546.20 | 18.8 | 131,054,635.47 | 16.1 | 660,872,143.80 | 81.2 | 116,488,335.08 | 88.9 |
| 0 Servicios Personales | 644,562,498.00 | 101,920,498.62 | 15.8 | 99,401,329.21 | 15.4 | 542,641,999.38 | 84.2 | 92,364,829.10 | 92.9 |
| 1 Servicios No Personales | 42,924,586.00 | 17,518,260.85 | 40.8 | 8,535,317.05 | 19.9 | 25,406,325.15 | 59.2 | 6,150,391.34 | 72.1 |
| 2 Materiales y Suministros | 30,623,624.00 | 13,463,795.65 | 44.0 | 3,967,069.30 | 13.0 | 17,159,828.35 | 56.0 | 424,725.67 | 10.7 |
| 3 Maquinaria y Equipo | 2,315,956.00 | 432,405.20 | 18.7 | 81,760.01 | 3.5 | 1,883,550.80 | 81.3 | 107.93 | 0.1 |
| 5 Construcciones Por Contrato | 92,750,049.00 | 19,339,085.88 | 20.9 | 18,996,659.90 | 20.5 | 73,410,963.12 | 79.1 | 17,475,781.04 | 92.0 |
| 6 Transferencias Corrientes | 91,977.00 | 0.00 | 0.0 | 0.00 | 0.0 | 91,977.00 | 100.0 | 0.00 | 0.0 |
| 9 Asignaciones Globales | 350,000.00 | 72,500.00 | 20.7 | 72,500.00 | 20.7 | 277,500.00 | 79.3 | 72,500.00 | 100.0 |
| INVERSIÓN | 33,061,315.00 | 11,781,484.47 | 35.6 | 3,204,860.86 | 9.7 | 21,279,830.53 | 64.4 | 0.00 | 0.0 |
| 1 Servicios No Personales | 4,638,265.00 | 2,953,679.10 | 63.7 | 2,849,658.62 | 61.4 | 1,684,585.90 | 36.3 | 0.00 | 0.0 |
| 2 Materiales y Suministros | 836,682.00 | 765,064.00 | 91.4 | 0.00 | 0.0 | 71,618.00 | 8.6 | 0.00 | 0.0 |
| 3 Maquinaria y Equipo | 7,545,451.00 | 2,406,398.37 | 31.9 | 340,864.24 | 4.5 | 5,139,052.63 | 68.1 | 0.00 | 0.0 |
| 5 Construcciones Por Contrato | 5,220,917.00 | 3,361,567.00 | 64.4 | 0.00 | 0.0 | 1,859,350.00 | 35.6 | 0.00 | 0.0 |
| 9 Asignaciones Globales | 14,820,000.00 | 2,294,776.00 | 15.5 | 14,338.00 | 0.1 | 12,525,224.00 | 84.52 | 0.00 | 0.0 |

Detalles Ejecución Presupuestaria por Grupo de Gasto/Fuente de Financiamiento de INGRESOS CORRIENTE (001)

| UNIDAD EJECUTORA | Modificado Anual | Ejecución Presupuestaria | % Ejecución Presupuestaria | Ejecución Acumulada | % Ejecución Acumulada | Saldo Anual Disponible | % Saldo Anual Disponible | Pagado | % Pagado de la Ejecución |
|-------------------------------|-----------------------|--------------------------|----------------------------|-----------------------|-----------------------|------------------------|--------------------------|-----------------------|--------------------------|
| TOTAL 001 | 836,337,860.00 | 162,083,893.36 | 19.4 | 133,124,616.02 | 15.9 | 674,253,966.64 | 80.6 | 116,329,442.25 | 87.4 |
| FUNCIONAMIENTO | 804,325,596.00 | 150,302,408.89 | 18.7 | 129,919,755.16 | 16.2 | 654,023,187.11 | 81.3 | 116,329,442.25 | 89.5 |
| 0 Servicios Personales | 641,106,001.00 | 101,086,259.62 | 15.8 | 98,567,090.21 | 15.4 | 540,019,741.38 | 84.2 | 92,364,829.10 | 93.7 |
| 1 Servicios No Personales | 42,057,771.00 | 17,024,925.37 | 40.5 | 8,516,298.41 | 20.2 | 25,032,845.63 | 59.5 | 6,144,644.31 | 72.2 |
| 2 Materiales y Suministros | 27,778,739.00 | 12,651,436.37 | 45.5 | 3,696,531.83 | 13.3 | 15,127,302.63 | 54.5 | 271,579.87 | 7.3 |
| 3 Maquinaria y Equipo | 268,056.00 | 128,201.65 | 47.8 | 70,674.81 | 26.4 | 139,854.35 | 52.2 | 107.93 | 0.2 |
| 6 Transferencias Corrientes | 14,980.00 | 0.00 | 0.0 | 0.00 | 0.0 | 14,980.00 | 100.0 | 0.00 | 0.0 |
| 5 Construcciones Por Contrato | 92,750,049.00 | 19,339,085.88 | 20.9 | 18,996,659.90 | 20.5 | 73,410,963.12 | 79.1 | 17,475,781.04 | 92.0 |
| 9 Asignaciones Globales | 350,000.00 | 72,500.00 | 20.7 | 72,500.00 | 20.7 | 277,500.00 | 79.3 | 72,500.00 | 100.0 |
| INVERSIÓN | 32,012,264.00 | 11,781,484.47 | 36.8 | 3,204,860.86 | 10.0 | 20,230,779.53 | 63.2 | 0.00 | 0.0 |
| 1 Servicios No Personales | 3,589,214.00 | 2,953,679.10 | 82.3 | 2,849,658.62 | 79.4 | 635,534.90 | 17.7 | 0.00 | 0.0 |
| 2 Materiales y Suministros | 836,682.00 | 765,064.00 | 91.4 | 0.00 | 0.0 | 71,618.00 | 8.6 | 0.00 | 0.0 |
| 3 Maquinaria y Equipo | 7,545,451.00 | 2,406,398.37 | 31.9 | 340,864.24 | 4.5 | 5,139,052.63 | 68.1 | 0.00 | 0.0 |
| 5 Construcciones Por Contrato | 5,220,917.00 | 3,361,567.00 | 64.4 | 0.00 | 0.0 | 1,859,350.00 | 35.6 | 0.00 | 0.0 |
| 9 Asignaciones Globales | 14,820,000.00 | 2,294,776.00 | 15.5 | 14,338.00 | 0.1 | 12,525,224.00 | 84.5 | 0.00 | 0.0 |

Detalles Ejecución Presupuestaria por Grupo de Gasto/Fuente de Financiamiento de AUTO GESTIÓN (050)

| UNIDAD EJECUTORA | Modificado Anual | Ejecución Presupuestaria | % Ejecución Presupuestaria | Ejecución Acumulada | % Ejecución Acumulada | Saldo Anual Disponible | % Saldo Anual Disponible | Pagado | % Pagado de la Ejecución |
|-----------------------------|----------------------|--------------------------|----------------------------|---------------------|-----------------------|------------------------|--------------------------|-------------------|--------------------------|
| TOTAL 050 | 10,342,145.00 | 2,444,137.31 | 23.6 | 1,134,880.31 | 11.0 | 7,898,007.69 | 76.4 | 158,892.83 | 14.0 |
| FUNCIONAMIENTO | 9,293,094.00 | 2,444,137.31 | 26.3 | 1,134,880.31 | 12.2 | 6,848,956.69 | 73.7 | 158,892.83 | 14.0 |
| 0 Servicios Personales | 3,456,497.00 | 834,239.00 | 24.1 | 834,239.00 | 24.1 | 2,622,258.00 | 75.9 | 0.00 | 0.0 |
| 1 Servicios No Personales | 866,815.00 | 493,335.48 | 56.9 | 19,018.64 | 2.2 | 373,479.52 | 43.1 | 5,747.03 | 30.2 |
| 2 Materiales y Suministros | 2,844,885.00 | 812,359.28 | 28.6 | 270,537.47 | 9.5 | 2,032,525.72 | 71.4 | 153,145.80 | 56.6 |
| 3 Maquinaria y Equipo | 2,047,900.00 | 304,203.55 | 14.9 | 11,085.20 | 0.5 | 1,743,696.45 | 85.1 | 0.00 | 0.0 |
| 6 Transferencias Corrientes | 76,997.00 | 0.00 | 0.0 | 0.00 | 0.0 | 76,997.00 | 100.0 | 0.00 | 0.0 |
| INVERSIÓN | 1,049,051.00 | 0.00 | 0.0 | 0.00 | 0.0 | 1,049,051.00 | 100.0 | 0.00 | 0.0 |
| 1 Servicios No Personales | 1,049,051.00 | 0.00 | 0.0 | 0.00 | 0.0 | 1,049,051.00 | 100.0 | 0.00 | 0.0 |