

Detalles de Ejecución Presupuestaria por Grupo de Gasto/CONSOLIDADO
al 29 de Abril 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 MINISTERIO DE SEGURIDAD PÚBLICA | 849,321,232.00 | 310,061,144.61 | 36.5 | 278,128,039.07 | 32.7 | 539,260,087.39 | 63.5 | 245,045,472.71 | 88.1 |
| 0 Servicios Personales | 642,215,683.00 | 199,168,687.57 | 31.0 | 197,697,327.56 | 30.8 | 443,046,995.43 | 69.0 | 190,001,489.83 | 96.1 |
| 1 Servicios No Personales | 52,162,378.00 | 35,944,724.35 | 68.9 | 19,598,201.86 | 37.6 | 16,217,653.65 | 31.1 | 13,166,887.76 | 67.2 |
| 2 Materiales y Suministros | 31,232,432.00 | 25,070,832.87 | 80.3 | 14,841,454.82 | 47.5 | 6,161,599.13 | 19.7 | 4,560,427.23 | 30.7 |
| 3 Maquinaria y Equipo | 10,218,223.00 | 4,965,169.07 | 48.6 | 3,283,000.89 | 32.1 | 5,253,053.93 | 51.4 | 121,955.53 | 3.7 |
| 5 Construcciones Por Contrato | 5,935,616.00 | 4,959,227.06 | 83.6 | 3,126,114.42 | 52.7 | 976,388.94 | 16.4 | 0.00 | 0.0 |
| 6 Transferencias Corrientes | 94,904,638.00 | 39,820,665.69 | 42.0 | 39,450,101.52 | 41.6 | 55,083,972.31 | 58.0 | 37,067,874.36 | 94.0 |
| 9 Asignaciones Globales | 12,652,262.00 | 131,838.00 | 1.0 | 131,838.00 | 1.0 | 12,520,424.00 | 99.0 | 126,838.00 | 96.2 |

| UNIDAD EJECUTORA | Modificado Anual | Ejecución Presupuestaria | % Ejecución Presupuestaria | Ejecución Acumulada | % Ejecución Acumulada | Saldo Anual Disponible | % Saldo Anual Disponible | Pagado | % Pagado de la Ejecución |
|-------------------------------|-----------------------|--------------------------|----------------------------|-----------------------|-----------------------|------------------------|--------------------------|-----------------------|--------------------------|
| TOTAL | 849,321,232.00 | 310,061,144.61 | 36.5 | 278,128,039.07 | 32.7 | 539,260,087.39 | 63.5 | 245,045,472.71 | 88.1 |
| FUNCIONAMIENTO | 810,578,401.00 | 291,914,049.64 | 36.0 | 266,537,358.10 | 32.9 | 518,664,351.36 | 64.0 | 242,411,488.21 | 90.9 |
| 0 Servicios Personales | 642,215,683.00 | 199,168,687.57 | 31.0 | 197,697,327.56 | 30.8 | 443,046,995.43 | 69.0 | 190,001,489.83 | 96.1 |
| 1 Servicios No Personales | 40,656,480.00 | 27,494,869.75 | 67.6 | 14,027,441.76 | 34.5 | 13,161,610.25 | 32.4 | 10,634,973.86 | 75.8 |
| 2 Materiales y Suministros | 29,824,381.00 | 24,096,170.78 | 80.8 | 14,696,807.91 | 49.3 | 5,728,210.22 | 19.2 | 4,522,739.67 | 30.8 |
| 3 Maquinaria y Equipo | 2,612,239.00 | 1,203,369.35 | 46.1 | 535,392.85 | 20.5 | 1,408,869.65 | 53.9 | 71,910.49 | 13.4 |
| 5 Construcciones Por Contrato | 14,980.00 | 12,786.50 | 85.4 | 12,786.50 | 85.4 | 2,193.50 | 14.6 | 0.00 | 0.0 |
| 6 Transferencias Corrientes | 94,904,638.00 | 39,820,665.69 | 42.0 | 39,450,101.52 | 41.6 | 55,083,972.31 | 58.0 | 37,067,874.36 | 94.0 |
| 9 Asignaciones Globales | 350,000.00 | 117,500.00 | 33.6 | 117,500.00 | 33.6 | 232,500.00 | 66.4 | 112,500.00 | 95.7 |
| INVERSIÓN | 38,742,831.00 | 18,147,094.97 | 46.8 | 11,590,680.97 | 29.9 | 20,595,736.03 | 53.2 | 2,633,984.50 | 22.7 |
| 1 Servicios No Personales | 11,505,898.00 | 8,449,854.60 | 73.4 | 5,570,760.10 | 48.4 | 3,056,043.40 | 26.6 | 2,531,913.90 | 45.5 |
| 2 Materiales y Suministros | 1,408,051.00 | 974,662.09 | 69.2 | 144,646.91 | 10.3 | 433,388.91 | 30.8 | 37,687.56 | 26.1 |
| 3 Maquinaria y Equipo | 7,605,984.00 | 3,761,799.72 | 49.5 | 2,747,608.04 | 36.1 | 3,844,184.28 | 50.5 | 50,045.04 | 1.8 |
| 5 Construcciones Por Contrato | 5,920,636.00 | 4,946,440.56 | 83.5 | 3,113,327.92 | 52.6 | 974,195.44 | 16.5 | 0.00 | 0.0 |
| 9 Asignaciones Globales | 12,302,262.00 | 14,338.00 | 0.1 | 14,338.00 | 0.1 | 12,287,924.00 | 99.88 | 14,338.00 | 100.0 |

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 | 839,141,737.00 | 306,743,631.54 | 36.6 | 275,880,328.53 | 32.9 | 532,398,105.46 | 63.4 | 244,378,252.19 | 88.6 |
| FUNCIONAMIENTO | 801,447,957.00 | 288,596,536.57 | 36.0 | 264,289,647.56 | 33.0 | 512,851,420.43 | 64.0 | 241,744,267.69 | 91.5 |
| 0 Servicios Personales | 638,759,186.00 | 198,244,695.57 | 31.0 | 196,773,335.56 | 30.8 | 440,514,490.43 | 69.0 | 189,911,736.83 | 96.5 |
| 1 Servicios No Personales | 39,742,503.00 | 27,445,428.51 | 69.1 | 13,979,854.95 | 35.2 | 12,297,074.49 | 30.9 | 10,622,845.83 | 76.0 |
| 2 Materiales y Suministros | 27,078,543.00 | 22,397,248.99 | 82.7 | 13,659,451.03 | 50.4 | 4,681,294.01 | 17.3 | 3,974,357.11 | 29.1 |
| 3 Maquinaria y Equipo | 598,357.00 | 558,460.40 | 93.3 | 296,818.00 | 49.6 | 39,896.60 | 6.7 | 54,953.56 | 18.5 |
| 5 Construcciones Por Contrato | 14,980.00 | 12,786.50 | 85.4 | 12,786.50 | 85.4 | 2,193.50 | 14.6 | 0.00 | 0.0 |
| 6 Transferencias Corrientes | 94,904,388.00 | 39,820,416.60 | 42.0 | 39,449,901.52 | 41.6 | 55,083,971.40 | 58.0 | 37,067,874.36 | 94.0 |
| 9 Asignaciones Globales | 350,000.00 | 117,500.00 | 33.6 | 117,500.00 | 33.6 | 232,500.00 | 66.4 | 112,500.00 | 95.7 |
| INVERSIÓN | 37,693,780.00 | 18,147,094.97 | 48.1 | 11,590,680.97 | 30.7 | 19,546,685.03 | 51.9 | 2,633,984.50 | 22.7 |
| 1 Servicios No Personales | 10,456,847.00 | 8,449,854.60 | 80.8 | 5,570,760.10 | 53.3 | 2,006,992.40 | 19.2 | 2,531,913.90 | 45.5 |
| 2 Materiales y Suministros | 1,408,051.00 | 974,662.09 | 69.2 | 144,646.91 | 10.3 | 433,388.91 | 30.8 | 37,687.56 | 26.1 |
| 3 Maquinaria y Equipo | 7,605,984.00 | 3,761,799.72 | 49.5 | 2,747,608.04 | 36.1 | 3,844,184.28 | 50.5 | 50,045.04 | 1.8 |
| 5 Construcciones Por Contrato | 5,920,636.00 | 4,946,440.56 | 83.5 | 3,113,327.92 | 52.6 | 974,195.44 | 16.5 | 0.00 | 0.0 |
| 9 Asignaciones Globales | 12,302,262.00 | 14,338.00 | 0.1 | 14,338.00 | 0.1 | 12,287,924.00 | 99.9 | 14,338.00 | 100.0 |

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 | 10,179,495.00 | 3,317,513.07 | 32.6 | 2,247,710.54 | 22.1 | 6,861,981.93 | 67.4 | 667,220.52 | 29.7 |
| FUNCIONAMIENTO | 9,130,444.00 | 3,317,513.07 | 36.3 | 2,247,710.54 | 24.6 | 5,812,930.93 | 63.7 | 667,220.52 | 29.7 |
| 0 Servicios Personales | 3,456,497.00 | 923,992.00 | 26.7 | 923,992.00 | 26.7 | 2,532,505.00 | 73.3 | 89,753.00 | 9.7 |
| 1 Servicios No Personales | 913,977.00 | 49,441.24 | 5.4 | 47,586.81 | 5.2 | 864,535.76 | 94.6 | 12,128.03 | 25.5 |
| 2 Materiales y Suministros | 2,745,838.00 | 1,698,921.79 | 61.9 | 1,037,356.88 | 37.8 | 1,046,916.21 | 38.1 | 548,382.56 | 52.9 |
| 3 Maquinaria y Equipo | 2,013,882.00 | 644,908.95 | 32.0 | 238,574.85 | 11.8 | 1,368,973.05 | 68.0 | 16,956.93 | 7.1 |
| 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 |