

Detalles de Ejecución Presupuestaria por Grupo de Gasto/CONSOLIDADO
al 30 de Junio de 2023

| 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 | 907,911,914.00 | 492,558,994.55 | 54.3 | 446,493,447.19 | 49.2 | 415,352,919.45 | 45.7 | 405,400,029.97 | 90.8 |
| 0 Servicios Personales | 671,493,767.00 | 307,941,112.33 | 45.9 | 306,245,908.35 | 45.6 | 363,552,654.67 | 54.1 | 297,640,843.15 | 97.2 |
| 1 Servicios No Personales | 68,793,889.00 | 63,006,288.65 | 91.6 | 38,988,306.87 | 56.7 | 5,787,600.35 | 8.4 | 24,919,417.56 | 63.9 |
| 2 Materiales y Suministros | 39,867,865.00 | 34,344,490.88 | 86.1 | 21,705,707.64 | 54.4 | 5,523,374.12 | 13.9 | 9,469,476.44 | 43.6 |
| 3 Maquinaria y Equipo | 18,157,078.00 | 9,817,288.13 | 54.1 | 5,086,280.59 | 28.0 | 8,339,789.87 | 45.9 | 722,233.72 | 14.2 |
| 5 Construcciones Por Contrato | 7,305,843.00 | 6,396,681.10 | 87.6 | 3,717,375.65 | 50.9 | 909,161.90 | 12.4 | 2,470,235.32 | 66.5 |
| 6 Transferencias Corrientes | 101,943,472.00 | 70,875,633.46 | 69.5 | 70,572,368.09 | 69.2 | 31,067,838.54 | 30.5 | 70,000,323.78 | 99.2 |
| 9 Asignaciones Globales | 350,000.00 | 177,500.00 | 50.7 | 177,500.00 | 50.7 | 172,500.00 | 49.3 | 177,500.00 | 100.0 |

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|-------------------------------|-----------------------|--------------------------|----------------------------|-----------------------|-----------------------|------------------------|--------------------------|-----------------------|--------------------------|
| TOTAL | 907,911,914.00 | 492,558,994.55 | 54.3 | 446,493,447.19 | 49.2 | 415,352,919.45 | 45.7 | 405,400,029.97 | 90.8 |
| FUNCIONAMIENTO | 859,759,982.00 | 455,164,082.17 | 52.9 | 420,594,220.66 | 48.9 | 404,595,899.83 | 47.1 | 393,716,723.92 | 93.6 |
| 0 Servicios Personales | 671,493,767.00 | 307,941,112.33 | 45.9 | 306,245,908.35 | 45.6 | 363,552,654.67 | 54.1 | 297,640,843.15 | 97.2 |
| 1 Servicios No Personales | 44,682,227.00 | 40,679,530.95 | 91.0 | 22,854,105.43 | 51.1 | 4,002,696.05 | 9.0 | 16,484,784.33 | 72.1 |
| 2 Materiales y Suministros | 37,218,680.00 | 31,839,833.57 | 85.5 | 19,603,677.78 | 52.7 | 5,378,846.43 | 14.5 | 9,167,214.78 | 46.8 |
| 3 Maquinaria y Equipo | 4,071,836.00 | 3,650,471.86 | 89.7 | 1,140,661.01 | 28.0 | 421,364.14 | 10.3 | 246,057.88 | 21.6 |
| 6 Transferencias Corrientes | 101,943,472.00 | 70,875,633.46 | 69.5 | 70,572,368.09 | 69.2 | 31,067,838.54 | 30.5 | 70,000,323.78 | 99.2 |
| 9 Asignaciones Globales | 350,000.00 | 177,500.00 | 50.7 | 177,500.00 | 50.7 | 172,500.00 | 49.3 | 177,500.00 | 100.0 |
| INVERSIÓN | 48,151,932.00 | 37,394,912.38 | 77.7 | 25,899,226.53 | 53.8 | 10,757,019.62 | 22.3 | 11,683,306.05 | 45.1 |
| 1 Servicios No Personales | 24,111,662.00 | 22,326,757.70 | 92.6 | 16,134,201.44 | 66.9 | 1,784,904.30 | 7.4 | 8,434,633.23 | 52.3 |
| 2 Materiales y Suministros | 2,649,185.00 | 2,504,657.31 | 94.5 | 2,102,029.86 | 79.3 | 144,527.69 | 5.5 | 302,261.66 | 14.4 |
| 3 Maquinaria y Equipo | 14,085,242.00 | 6,166,816.27 | 43.8 | 3,945,619.58 | 28.0 | 7,918,425.73 | 56.2 | 476,175.84 | 12.1 |
| 5 Construcciones Por Contrato | 7,305,843.00 | 6,396,681.10 | 87.6 | 3,717,375.65 | 50.9 | 909,161.90 | 12.4 | 2,470,235.32 | 66.5 |

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 | 881,161,257.00 | 475,957,350.70 | 54.0 | 443,400,527.61 | 50.3 | 405,203,906.30 | 46.0 | 404,206,602.51 | 91.2 |
| FUNCIONAMIENTO | 838,409,399.00 | 441,234,660.68 | 52.6 | 417,501,301.08 | 49.8 | 397,174,738.32 | 47.4 | 392,523,296.46 | 94.0 |
| 0 Servicios Personales | 668,037,270.00 | 307,309,053.33 | 46.0 | 305,613,849.35 | 45.7 | 360,728,216.67 | 54.0 | 297,144,726.15 | 97.2 |
| 1 Servicios No Personales | 40,346,043.00 | 36,681,872.72 | 90.9 | 22,456,653.63 | 55.7 | 3,664,170.28 | 9.1 | 16,470,039.44 | 73.3 |
| 2 Materiales y Suministros | 27,362,598.00 | 25,858,328.13 | 94.5 | 18,420,102.49 | 67.3 | 1,504,269.87 | 5.5 | 8,603,761.13 | 46.7 |
| 3 Maquinaria y Equipo | 370,016.00 | 332,273.04 | 89.8 | 260,827.52 | 70.5 | 37,742.96 | 10.2 | 126,945.96 | 48.7 |
| 6 Transferencias Corrientes | 101,943,472.00 | 70,875,633.46 | 69.5 | 70,572,368.09 | 69.2 | 31,067,838.54 | 30.5 | 70,000,323.78 | 99.2 |
| 9 Asignaciones Globales | 350,000.00 | 177,500.00 | 50.7 | 177,500.00 | 50.7 | 172,500.00 | 49.3 | 177,500.00 | 100.0 |
| INVERSIÓN | 42,751,858.00 | 34,722,690.02 | 81.2 | 25,899,226.53 | 60.6 | 8,029,167.98 | 18.8 | 11,683,306.05 | 45.1 |
| 1 Servicios No Personales | 23,717,746.00 | 22,326,757.70 | 94.1 | 16,134,201.44 | 68.0 | 1,390,988.30 | 5.9 | 8,434,633.23 | 52.3 |
| 2 Materiales y Suministros | 2,649,185.00 | 2,504,657.31 | 94.5 | 2,102,029.86 | 79.3 | 144,527.69 | 5.5 | 302,261.66 | 14.4 |
| 3 Maquinaria y Equipo | 11,477,298.00 | 5,379,567.78 | 46.9 | 3,945,619.58 | 34.4 | 6,097,730.22 | 53.1 | 476,175.84 | 12.1 |
| 5 Construcciones Por Contrato | 4,907,629.00 | 4,511,707.23 | 91.9 | 3,717,375.65 | 75.7 | 395,921.77 | 8.1 | 2,470,235.32 | 66.5 |

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 | 26,750,657.00 | 16,601,643.85 | 62.1 | 3,092,919.58 | 11.6 | 10,149,013.15 | 37.9 | 1,193,427.46 | 38.6 |
| FUNCIONAMIENTO | 21,350,583.00 | 13,929,421.49 | 65.2 | 3,092,919.58 | 14.5 | 7,421,161.51 | 34.8 | 1,193,427.46 | 38.6 |
| 0 Servicios Personales | 3,456,497.00 | 632,059.00 | 18.3 | 632,059.00 | 18.3 | 2,824,438.00 | 81.7 | 496,117.00 | 78.5 |
| 1 Servicios No Personales | 4,336,184.00 | 3,997,658.23 | 92.2 | 397,451.80 | 9.2 | 338,525.77 | 7.8 | 14,744.89 | 3.7 |
| 2 Materiales y Suministros | 9,856,082.00 | 5,981,505.44 | 60.7 | 1,183,575.29 | 12.0 | 3,874,576.56 | 39.3 | 563,453.65 | 47.6 |
| 3 Maquinaria y Equipo | 3,701,820.00 | 3,318,198.82 | 89.6 | 879,833.49 | 23.8 | 383,621.18 | 10.4 | 119,111.92 | 13.5 |
| INVERSIÓN | 5,400,074.00 | 2,672,222.36 | 49.5 | 0.00 | 0.0 | 2,727,851.64 | 50.5 | 0.00 | 0.0 |
| 5 Construcciones por Contrato | 2,398,214.00 | 1,884,973.87 | 78.6 | 0.00 | 0.0 | 513,240.13 | 21.4 | 0.00 | 0.0 |