

LISTADO DE EJECUCION PRESUPUESTARIA POR EL OBJETO DEL GASTO
SOBRE MOVIMIENTOS DESDE EL 01/06/2022 AL 30/06/2022

Nivel de Impresión: '5. SUB GRUPO'

Nivel: 12 hasta: 12 Entidad: 3 hasta: 3 Clase: 1 hasta: 1 Programa: 1 hasta: 1 Proyecto/Actividad: 1 hasta: 1 Objeto: 0 hasta: 999 Fuente: 0 hasta: 99 Org.Financ.: 0 hasta: 999 Dpt.: 0 hasta: 999

| Grupo | DESCRIPCION | PRESUPUESTO INICIAL | MODIFICACIONES | PRESUPUESTO VIGENTE | OBLIGADO | SALDO PRESUPUESTARIO | PAGADO | OBLIGACIONES PEND.DE PAGO | % EJEC |
|-----------------------|--|-----------------------|----------------------|-----------------------|----------------------|-----------------------|----------------------|---------------------------|--------|
| 12 | PODER EJECUTIVO | 69.703.242.604 | 1.122.259.507 | 70.825.502.111 | 8.104.654.647 | 62.720.847.464 | 5.266.111.028 | 2.838.543.619 | 11 |
| 3 | MINISTERIO DEL INTERIOR | 69.703.242.604 | 1.122.259.507 | 70.825.502.111 | 8.104.654.647 | 62.720.847.464 | 5.266.111.028 | 2.838.543.619 | 11 |
| Clase: | 1 PROGRAMA CENTRAL | 69.703.242.604 | 1.122.259.507 | 70.825.502.111 | 8.104.654.647 | 62.720.847.464 | 5.266.111.028 | 2.838.543.619 | 11 |
| Programa: | 1 PROGRAMA CENTRAL | 69.703.242.604 | 1.122.259.507 | 70.825.502.111 | 8.104.654.647 | 62.720.847.464 | 5.266.111.028 | 2.838.543.619 | 11 |
| Actividad: | 1 GESTION ADMINISTRATIVA PARA LA SEGURIDAD CIUDADANA Snips afec.: | 69.703.242.604 | 1.122.259.507 | 70.825.502.111 | 8.104.654.647 | 62.720.847.464 | 5.266.111.028 | 2.838.543.619 | 11 |
| 100 | SERVICIOS PERSONALES | 32.447.526.254 | 31.200.000 | 32.478.726.254 | 2.379.810.494 | 30.098.915.760 | 2.170.793.664 | 209.016.830 | 7 |
| 200 | SERVICIOS NO PERSONALES | 15.193.558.491 | - 272.000 | 15.193.286.491 | 1.321.171.111 | 13.872.115.380 | 1.601.587.743 | - 280.416.632 | 9 |
| 300 | BIENES DE CONSUMO E INSUMOS | 2.895.176.573 | 3.872.000 | 2.899.048.573 | 73.878.991 | 2.825.169.582 | 164.027.121 | - 90.148.130 | 3 |
| 500 | INVERSION FÍSICA | 15.598.981.286 | 0 | 15.598.981.286 | 2.954.408.164 | 12.644.573.122 | 1.049.702.500 | 1.904.705.664 | 19 |
| 800 | TRANSFERENCIAS | 0 | 1.087.459.507 | 1.087.459.507 | 1.087.459.507 | 0 | 0 | 1.087.459.507 | 100 |
| 900 | OTROS GASTOS | 3.568.000.000 | 0 | 3.568.000.000 | 287.926.380 | 3.280.073.620 | 280.000.000 | 7.926.380 | 8 |
| Total General: | | 69.703.242.604 | 1.122.259.507 | 70.825.502.111 | 8.104.654.647 | 62.720.847.464 | 5.266.111.028 | 2.838.543.619 | |