

Programación de la Ejecución Presupuestaria

Fecha: 07/01/2023

Hora: 14:47:08

Ejercicio Financiero Fiscal: 2023

Institucion: 2401 Academia Nacional de Seguridad Pública
 Agrupación Operacional : 3 Recursos de Caracter Especial

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	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	Total
Cifrado: 2401-2-0101-21-1													
Total Rubro: 51	\$168,668.00	\$111,348.00	\$141,948.00	\$111,348.00	\$111,348.00	\$200,475.00	\$111,348.00	\$111,348.00	\$141,948.00	\$111,348.00	\$130,562.00	\$248,161.00	\$1,699,850.00
Total Rubro: 54	\$51,905.00	\$55,310.00	\$77,840.00	\$42,150.00	\$46,775.00	\$34,610.00	\$57,295.00	\$47,165.00	\$47,520.00	\$44,200.00	\$42,976.00	\$33,520.00	\$581,266.00
Total Rubro: 55	\$4,435.00	\$4,435.00	\$4,445.00	\$2,605.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,600.00	\$0.00	\$18,520.00
Total Clasif. Econo.: 21	\$225,008.00	\$171,093.00	\$224,233.00	\$156,103.00	\$158,123.00	\$235,085.00	\$168,643.00	\$158,513.00	\$189,468.00	\$155,548.00	\$176,138.00	\$281,681.00	\$2,299,636.00
Cifrado: 2401-2-0101-22-1													
Total Rubro: 61	\$8,640.00	\$0.00	\$1,100.00	\$0.00	\$0.00	\$27,300.00	\$0.00	\$0.00	\$1,710.00	\$0.00	\$0.00	\$0.00	\$38,750.00
Total Clasif. Econo.: 22	\$8,640.00	\$0.00	\$1,100.00	\$0.00	\$0.00	\$27,300.00	\$0.00	\$0.00	\$1,710.00	\$0.00	\$0.00	\$0.00	\$38,750.00
Total Linea: 0101	\$233,648.00	\$171,093.00	\$225,333.00	\$156,103.00	\$158,123.00	\$262,385.00	\$168,643.00	\$158,513.00	\$191,178.00	\$155,548.00	\$176,138.00	\$281,681.00	\$2,338,386.00
Cifrado: 2401-2-0102-21-1													
Total Rubro: 51	\$215,424.00	\$187,914.00	\$252,971.00	\$212,859.00	\$187,914.00	\$362,640.00	\$187,914.00	\$190,740.00	\$236,764.00	\$187,914.00	\$244,586.00	\$447,210.00	\$2,914,850.00
Total Rubro: 54	\$258,707.00	\$605,197.00	\$698,337.00	\$337,442.00	\$303,465.00	\$227,012.00	\$255,847.00	\$65,877.00	\$49,397.00	\$84,572.00	\$58,947.00	\$44,060.00	\$2,988,860.00
Total Rubro: 55	\$139,035.00	\$147,530.00	\$139,175.00	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	\$432,490.00
Total Rubro: 56	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	\$18,000.00
Total Clasif. Econo.: 21	\$614,966.00	\$942,441.00	\$1,092,283.00	\$552,851.00	\$493,929.00	\$592,202.00	\$444,511.00	\$259,167.00	\$288,711.00	\$275,036.00	\$306,083.00	\$492,020.00	\$6,354,200.00
Total Linea: 0102	\$614,966.00	\$942,441.00	\$1,092,283.00	\$552,851.00	\$493,929.00	\$592,202.00	\$444,511.00	\$259,167.00	\$288,711.00	\$275,036.00	\$306,083.00	\$492,020.00	\$6,354,200.00
Total U. P.: 01	\$848,614.00	\$1,113,534.00	\$1,317,616.00	\$708,954.00	\$652,052.00	\$854,587.00	\$613,154.00	\$417,680.00	\$479,889.00	\$430,584.00	\$482,221.00	\$773,701.00	\$8,692,586.00
Cifrado: 2401-2-0201-21-1													
Total Rubro: 51	\$117,550.00	\$73,200.00	\$81,450.00	\$73,200.00	\$73,200.00	\$137,313.00	\$73,200.00	\$91,581.00	\$81,450.00	\$73,200.00	\$77,082.00	\$109,609.00	\$1,062,035.00
Total Rubro: 54	\$28,954.00	\$95,834.00	\$47,429.00	\$31,494.00	\$28,954.00	\$28,954.00	\$28,954.00	\$43,954.00	\$28,954.00	\$28,954.00	\$28,954.00	\$28,961.00	\$450,350.00
Total Clasif. Econo.: 21	\$146,504.00	\$169,034.00	\$128,879.00	\$104,694.00	\$102,154.00	\$166,267.00	\$102,154.00	\$135,535.00	\$110,404.00	\$102,154.00	\$106,036.00	\$138,570.00	\$1,512,385.00
Total Linea: 0201	\$146,504.00	\$169,034.00	\$128,879.00	\$104,694.00	\$102,154.00	\$166,267.00	\$102,154.00	\$135,535.00	\$110,404.00	\$102,154.00	\$106,036.00	\$138,570.00	\$1,512,385.00
Cifrado: 2401-2-0202-21-1													
Total Rubro: 51	\$94,705.00	\$77,319.00	\$97,817.00	\$77,319.00	\$77,319.00	\$151,577.00	\$94,108.00	\$77,319.00	\$97,817.00	\$92,864.00	\$90,759.00	\$196,027.00	\$1,224,950.00
Total Rubro: 54	\$54,472.00	\$51,382.00	\$59,462.00	\$28,597.00	\$68,302.00	\$71,397.00	\$39,717.00	\$33,122.00	\$27,137.00	\$59,842.00	\$54,072.00	\$28,883.00	\$576,385.00

Programación de la Ejecución Presupuestaria

Fecha: 07/01/2023

Hora: 14:47:14

Ejercicio Financiero Fiscal: 2023

Institucion: 2401 Academia Nacional de Seguridad Pública

Agrupación Operacional : 3 Recursos de Caracter Especial

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	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	Total
Cifrado: 2401-2-0202-21-1													
Total Rubro: 56	\$41,601.00	\$59,887.00	\$59,887.00	\$38,812.00	\$38,812.00	\$49,098.00	\$41,662.00	\$21,981.00	\$0.00	\$0.00	\$0.00	\$0.00	\$351,740.00
Total Clasif. Econo.: 21	\$190,778.00	\$188,588.00	\$217,166.00	\$144,728.00	\$184,433.00	\$272,072.00	\$175,487.00	\$132,422.00	\$124,954.00	\$152,706.00	\$144,831.00	\$224,910.00	\$2,153,075.00
Total Linea: 0202	\$190,778.00	\$188,588.00	\$217,166.00	\$144,728.00	\$184,433.00	\$272,072.00	\$175,487.00	\$132,422.00	\$124,954.00	\$152,706.00	\$144,831.00	\$224,910.00	\$2,153,075.00
Total U. P.: 02	\$337,282.00	\$357,622.00	\$346,045.00	\$249,422.00	\$286,587.00	\$438,339.00	\$277,641.00	\$267,957.00	\$235,358.00	\$254,860.00	\$250,867.00	\$363,480.00	\$3,665,460.00
Cifrado: 2401-2-0301-22-1													
Total Rubro: 61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$363,805.00	\$1,283,437.00	\$433,917.00	\$778,806.00	\$1,575,641.00	\$483,607.00	\$777,937.00	\$5,697,150.00
Total Clasif. Econo.: 22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$363,805.00	\$1,283,437.00	\$433,917.00	\$778,806.00	\$1,575,641.00	\$483,607.00	\$777,937.00	\$5,697,150.00
Total Linea: 0301	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$363,805.00	\$1,283,437.00	\$433,917.00	\$778,806.00	\$1,575,641.00	\$483,607.00	\$777,937.00	\$5,697,150.00
Total U. P.: 03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$363,805.00	\$1,283,437.00	\$433,917.00	\$778,806.00	\$1,575,641.00	\$483,607.00	\$777,937.00	\$5,697,150.00
Total Fuente Financ.:													
1 Fondo General	\$1,185,896.00	\$1,471,156.00	\$1,663,661.00	\$958,376.00	\$938,639.00	\$1,656,731.00	\$2,174,232.00	\$1,119,554.00	\$1,494,053.00	\$2,261,085.00	\$1,216,695.00	\$1,915,118.00	\$18,055,196.00
Cifrado: 2401-2-0201-21-2													
Total Rubro: 54	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,337.00	\$100,000.00
Total Clasif. Econo.: 21	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,337.00	\$100,000.00
Total Linea: 0201	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,337.00	\$100,000.00
Total U. P.: 02	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,337.00	\$100,000.00
Total Fuente Financ.:													
2 Recursos Propios	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,337.00	\$100,000.00
Total General	\$1,194,229.00	\$1,479,489.00	\$1,671,994.00	\$966,709.00	\$946,972.00	\$1,665,064.00	\$2,182,565.00	\$1,127,887.00	\$1,502,386.00	\$2,269,418.00	\$1,225,028.00	\$1,923,455.00	\$18,155,196.00

1 Fondo General \$18,055,196.00

2 Recursos Propios \$100,000.00

Total General \$18,155,196.00

Total Clasificador 21 Gastos Corrientes

\$12,419,296

Programación de la Ejecución Presupuestaria

Fecha: 07/01/2023

Hora: 14:47:19

Ejercicio Financiero Fiscal: 2023

Institucion: 2401 Academia Nacional de Seguridad Pública

Agrupación Operacional : 3 Recursos de Caracter Especial

Total Clasificador 22 Gastos de Capital



\$5,735,900