

**Detalles de Ejecución Presupuestaria, Compromiso, Disponibilidad Anual y Pagado/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 Ejec. Acum
<b>TOTAL MINISTERIO DE SEGURIDAD PÚBLICA</b>	<b>846,680,005.00</b>	<b>164,528,030.67</b>	<b>19.4</b>	<b>134,259,496.33</b>	<b>15.9</b>	<b>682,151,974.33</b>	<b>80.6</b>	<b>116,488,335.08</b>	<b>86.8</b>
Sede	51,542,061.00	15,909,419.15	30.9	5,195,073.20	10.1	35,632,641.85	69.1	1,932,750.01	37.2
Policía Nacional	450,380,832.00	83,893,651.61	18.6	70,131,168.43	15.6	366,487,180.39	81.4	64,330,068.02	91.7
Senafrent	106,009,264.00	20,966,731.48	19.8	19,659,948.66	18.5	85,042,532.52	80.2	15,426,532.00	78.5
Senan	108,602,496.00	18,553,458.96	17.1	15,147,226.09	13.9	90,049,037.04	82.9	13,150,749.75	86.8
Migración	38,629,733.00	5,526,138.17	14.3	5,240,710.18	13.6	33,103,594.83	85.7	4,240,882.66	80.9
Pensiones y Jubilaciones	82,680,643.00	17,524,752.44	21.2	17,407,352.64	21.1	65,155,890.56	78.8	17,407,352.64	100.0
Sume 9-1-1	8,000,000.00	1,333,332.00	16.7	1,333,332.00	16.7	6,666,668.00	83.3	0.00	0.0
Equipamiento y Desarrollo	468,976.00	454,556.86	96.93	144,685.13	30.9	14,419.14	3.1	0.00	0.0
Apoyo Logístico	366,000.00	365,990.00	100.00	0.00	0.0	10.00	0.0	0.00	0.0

UNIDAD EJECUTORA	Modificado Anual	Ejecución Presupuestaria	% Ejecución Presupuestaria	Ejecución Acumulada	% Ejecución Acumulada	Saldo Anual Disponible	% Saldo Anual Disponible	Pagado	% Pagado de la Ejecución
<b>TOTAL FUNCIONAMIENTO</b>	<b>846,680,005.00</b>	<b>164,528,030.67</b>	<b>19.4</b>	<b>134,259,496.33</b>	<b>15.9</b>	<b>682,151,974.33</b>	<b>80.6</b>	<b>116,488,335.08</b>	<b>86.8</b>
<b>FUNCIONAMIENTO</b>	<b>813,618,690.00</b>	<b>152,746,546.20</b>	<b>18.8</b>	<b>131,054,635.47</b>	<b>16.1</b>	<b>660,872,143.80</b>	<b>81.2</b>	<b>116,488,335.08</b>	<b>88.9</b>
Sede	29,958,572.00	9,636,080.05	32.2	2,502,172.10	8.4	20,322,491.95	67.8	1,932,750.01	77.2
Policía Nacional	445,019,265.00	80,532,084.61	18.1	70,131,168.43	15.8	364,487,180.39	81.9	64,330,068.02	91.7
Senafrent	103,648,640.00	20,379,945.97	19.7	19,463,769.55	18.8	83,268,694.03	80.3	15,426,532.00	79.3
Senan	105,681,837.00	17,814,212.96	16.9	14,976,130.57	14.2	87,867,624.04	83.1	13,150,749.75	87.8
Migración	38,629,733.00	5,526,138.17	14.3	5,240,710.18	13.6	33,103,594.83	85.7	4,240,882.66	80.9
Pensiones y Jubilaciones	82,680,643.00	17,524,752.44	21.2	17,407,352.64	21.1	65,155,890.56	78.8	17,407,352.64	100.0
Sume 9-1-1	8,000,000.00	1,333,332.00	16.7	1,333,332.00	16.7	6,666,668.00	83.3	0.00	0.0
<b>INVERSIÓN</b>	<b>33,061,315.00</b>	<b>11,781,484.47</b>	<b>35.6</b>	<b>3,204,860.86</b>	<b>9.7</b>	<b>21,279,830.53</b>	<b>64.4</b>	<b>0.00</b>	<b>0.0</b>
<b>Construcción, Reparación y Amp.</b>	<b>32,226,339.00</b>	<b>10,960,937.61</b>	<b>34.0</b>	<b>3,060,175.73</b>	<b>9.5</b>	<b>21,265,401.39</b>	<b>66.0</b>	<b>0.00</b>	<b>0.0</b>
Senan	2,920,659.00	739,246.00	25.3	171,095.52	5.9	2,181,413.00	74.7	0.00	0.0
Policía Nacional	5,361,567.00	3,361,567.00	62.7	0.00	0.0	2,000,000.00	37.3	0.00	0.0
Senafrent	2,360,624.00	586,785.51	24.9	196,179.11	8.3	1,773,838.49	75.1	0.00	0.0
Sede	21,583,489.00	6,273,339.10	29.1	2,692,901.10	12.5	15,310,149.90	70.9	0.00	0.0
<b>Equipamiento y Desarrollo</b>	<b>468,976.00</b>	<b>454,556.86</b>	<b>96.9</b>	<b>144,685.13</b>	<b>30.9</b>	<b>14,419.14</b>	<b>3.1</b>	<b>0.00</b>	<b>0.0</b>
Dirección y Administración General - SEDE	468,976.00	454,556.86	96.9	144,685.13	30.9	14,419.14	3.1	0.00	0.0
<b>Apoyo Logístico</b>	<b>366,000.00</b>	<b>365,990.00</b>	<b>100.0</b>	<b>0.00</b>	<b>0.0</b>	<b>10.00</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>
Senafrent	366,000.00	365,990.00	100.00	0.00	0.0	10.00	0.0	0.00	0.0

**Detalles de Ejecución Presupuestaria, Compromiso, Disponibilidad Anual y Pagado por 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
<b>TOTAL 001</b>	<b>836,337,860.00</b>	<b>162,083,893.36</b>	<b>19.4</b>	<b>133,124,616.02</b>	<b>15.9</b>	<b>674,253,966.64</b>	<b>80.6</b>	<b>116,329,442.25</b>	<b>87.4</b>
<b>FUNCIONAMIENTO</b>	<b>804,325,596.00</b>	<b>150,302,408.89</b>	<b>18.7</b>	<b>129,919,755.16</b>	<b>16.2</b>	<b>654,023,187.11</b>	<b>81.3</b>	<b>116,329,442.25</b>	<b>89.5</b>
Sede	27,758,572.00	9,011,192.84	32.5	2,475,526.56	8.9	18,747,379.16	67.5	1,932,750.01	78.1
Policía Nacional	442,474,668.00	79,573,193.46	18.0	69,883,292.61	15.8	362,901,474.54	82.0	64,171,175.19	91.8
Senafrent	103,648,640.00	20,379,945.97	19.7	19,463,769.55	18.8	83,268,694.03	80.3	15,426,532.00	79.3
Senan	105,681,837.00	17,814,212.96	16.9	14,976,130.57	14.2	87,867,624.04	83.1	13,150,749.75	87.8
Migración	34,081,236.00	4,665,779.22	13.7	4,380,351.23	12.9	29,415,456.78	86.3	4,240,882.66	96.8
Pensiones y Jubilaciones	82,680,643.00	17,524,752.44	21.2	17,407,352.64	21.1	65,155,890.56	78.8	17,407,352.64	100.0
Sume 9-1-1	8,000,000.00	1,333,332.00	16.7	1,333,332.00	16.7	6,666,668.00	83.3	0.00	0.0
<b>INVERSIÓN</b>	<b>32,012,264.00</b>	<b>11,781,484.47</b>	<b>36.8</b>	<b>3,204,860.86</b>	<b>10.0</b>	<b>20,230,779.53</b>	<b>63.2</b>	<b>0.00</b>	<b>0.0</b>
<b>Construcción, Reparación y Amp.</b>	<b>31,177,288.00</b>	<b>10,960,937.61</b>	<b>35.2</b>	<b>3,060,175.73</b>	<b>9.8</b>	<b>20,216,350.39</b>	<b>64.8</b>	<b>0.00</b>	<b>0.0</b>
Senan	1,871,608.00	739,246.00	39.5	171,095.52	9.1	1,132,362.00	60.5	0.00	0.0
Policía Nacional	5,361,567.00	3,361,567.00	62.7	0.00	0.0	2,000,000.00	37.3	0.00	0.0
Senafrent	2,360,624.00	586,785.51	24.9	196,179.11	8.3	1,773,838.49	75.1	0.00	0.0
Sede	21,583,489.00	6,273,339.10	29.1	2,692,901.10	12.5	15,310,149.90	70.9	0.00	0.0
<b>Equipamiento y Desarrollo</b>	<b>468,976.00</b>	<b>454,556.86</b>	<b>96.9</b>	<b>144,685.13</b>	<b>30.9</b>	<b>14,419.14</b>	<b>3.1</b>	<b>0.00</b>	<b>0.0</b>
Dirección y Administración General - SEDE	468,976.00	454,556.86	96.9	144,685.13	30.9	14,419.14	3.1	0.00	0.0
<b>Apoyo Logístico</b>	<b>366,000.00</b>	<b>365,990.00</b>	<b>100.0</b>	<b>0.00</b>	<b>0.0</b>	<b>10.00</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>
Senafrent	366,000.00	365,990.00	100.0	0.00	0.0	10.00	0.0	0.00	0.0

**Detalles de Ejecución Presupuestaria, Compromiso, Disponibilidad Anual y Pagado por 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
<b>TOTAL 050</b>	<b>10,342,145.00</b>	<b>2,444,137.31</b>	<b>23.6</b>	<b>1,134,880.31</b>	<b>11.0</b>	<b>7,898,007.69</b>	<b>76.4</b>	<b>158,892.83</b>	<b>14.0</b>
<b>FUNCIONAMIENTO</b>	<b>9,293,094.00</b>	<b>2,444,137.31</b>	<b>26.3</b>	<b>1,134,880.31</b>	<b>12.2</b>	<b>6,848,956.69</b>	<b>73.7</b>	<b>158,892.83</b>	<b>14.0</b>
Dirección y Administración General - SEDE	2,200,000.00	624,887.21	28.4	26,645.54	1.2	1,575,112.79	71.6	0.00	0.0
Policía Nacional	2,544,597.00	958,891.15	37.7	247,875.82	9.7	1,585,705.85	62.3	158,892.83	64.1
Migración	4,548,497.00	860,358.95	18.9	860,358.95	18.9	3,688,138.05	81.1	0.00	0.0
<b>INVERSIÓN</b>	<b>1,049,051.00</b>	<b>0.00</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>1,049,051.00</b>	<b>100.0</b>	<b>0.00</b>	<b>0.0</b>
<b>Construcción, Reparación y Amp.</b>	<b>1,049,051.00</b>	<b>0.00</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>1,049,051.00</b>	<b>100.0</b>	<b>0.00</b>	<b>0.0</b>
Senan	1,049,051.00	0.00	0.0	0.00	0.0	1,049,051.00	100.0	0.00	0.0