

**Detalles de Ejecución Presupuestaria, Compromiso, Disponibilidad Anual y Pagado/CONSOLIDADO
al 31 de marzo 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
TOTAL MINISTERIO DE SEGURIDAD PÚBLICA	846,155,893.00	232,211,731.80	27.4	211,667,596.25	25.0	613,944,161.20	72.6	178,373,141.60	84.3
Sede	49,186,623.00	8,896,712.43	18.1	8,066,335.46	16.4	40,289,910.57	81.9	3,038,727.84	37.7
Policía Nacional	448,769,024.00	119,288,662.71	26.6	109,496,530.79	24.4	329,480,361.29	73.4	97,614,762.23	89.1
Senafrent	105,714,264.00	30,021,067.79	28.4	28,786,854.04	27.2	75,693,196.21	71.6	22,917,123.77	79.6
Senan	108,350,386.00	33,912,738.11	31.3	28,723,456.72	26.5	74,437,647.89	68.7	20,879,454.97	72.7
Migración	38,629,733.00	8,116,905.09	21.0	7,883,644.01	20.4	30,512,827.91	79.0	6,935,152.09	88.0
Pensiones y Jubilaciones	83,897,089.00	26,405,514.85	31.5	26,315,196.00	31.4	57,491,574.15	68.5	26,315,196.00	100.0
Sume 9-1-1	8,000,000.00	1,999,998.00	25.0	1,999,998.00	25.0	6,000,002.00	75.0	666,666.00	33.3
Equipamiento y Desarrollo	764,336.00	732,578.42	95.85	325,111.03	42.5	31,757.58	4.2	6,058.70	1.9
Apoyo Logístico	2,844,438.00	2,837,554.40	99.76	70,470.20	2.5	6,883.60	0.2	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
TOTAL	846,155,893.00	232,211,731.80	27.4	211,667,596.25	25.0	613,944,161.20	72.6	178,373,141.60	84.3
FUNCIONAMIENTO	810,371,328.00	216,020,822.45	26.7	201,114,098.34	24.8	594,350,505.55	73.3	178,116,488.89	88.6
Sede	29,775,385.00	4,796,370.54	16.1	3,982,748.18	13.4	24,979,014.46	83.9	3,024,389.84	75.9
Policía Nacional	443,011,603.00	114,931,241.71	25.9	106,988,253.72	24.2	328,080,361.29	74.1	97,614,762.23	91.2
Senafrent	103,648,640.00	28,981,971.36	28.0	28,134,351.77	27.1	74,666,668.64	72.0	22,912,009.17	81.4
Senan	103,408,878.00	30,788,820.90	29.8	25,809,906.66	25.0	72,620,057.10	70.2	20,648,313.56	80.0
Migración	38,629,733.00	8,116,905.09	21.0	7,883,644.01	20.4	30,512,827.91	79.0	6,935,152.09	88.0
Pensiones y Jubilaciones	83,897,089.00	26,405,514.85	31.5	26,315,196.00	31.4	57,491,574.15	68.5	26,315,196.00	100.0
Sume 9-1-1	8,000,000.00	1,999,998.00	25.0	1,999,998.00	25.0	6,000,002.00	75.0	666,666.00	33.3
INVERSIÓN	35,784,565.00	16,190,909.35	45.2	10,553,497.91	29.5	19,593,655.65	54.8	256,652.71	2.4
Construcción, Reparación y Amp.	32,175,791.00	12,620,776.53	39.2	10,157,916.68	31.6	19,555,014.47	60.8	250,594.01	2.5
Senan	4,941,508.00	3,123,917.21	63.2	2,913,550.06	59.0	1,817,590.79	36.8	231,141.41	7.9
Policía Nacional	5,757,421.00	4,357,421.00	75.7	2,508,277.07	43.6	1,400,000.00	24.3	0.00	0.0
Senafrent	2,065,624.00	1,039,096.43	50.3	652,502.27	31.6	1,026,527.57	49.7	5,114.60	0.8
Sede	19,411,238.00	4,100,341.89	21.1	4,083,587.28	21.0	15,310,896.11	78.9	14,338.00	0.4
Equipamiento y Desarrollo	764,336.00	732,578.42	95.8	325,111.03	42.5	31,757.58	4.2	6,058.70	1.9
Policía Nacional	393,960.00	393,960.00	100.0	0.00	0.0	0.00	0.0	0.00	0.0
Senafrent	370,376.00	338,618.42	91.4	325,111.03	87.8	31,757.58	8.6	6,058.70	1.9
Apoyo Logístico	2,844,438.00	2,837,554.40	99.8	70,470.20	2.5	6,883.60	0.2	0.00	0.0
Senan	2,280,438.00	2,280,437.50	100.0	0.00	0.0	0.50	0.0	0.00	0.0
Senafrent	564,000.00	557,116.90	98.78	70,470.20	12.5	6,883.10	1.2	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
TOTAL 001	835,813,748.00	229,195,348.41	27.4	209,630,568.22	25.1	606,618,399.59	72.6	178,004,118.59	84.9
FUNCIONAMIENTO	801,078,234.00	213,004,439.06	26.6	199,077,070.31	24.9	588,073,794.94	73.4	177,747,465.88	89.3
Sede	27,575,385.00	4,375,568.34	15.9	3,840,780.86	13.9	23,199,816.66	84.1	3,024,389.84	78.7
Policía Nacional	440,467,006.00	113,285,772.47	25.7	106,043,304.96	24.1	327,181,233.53	74.3	97,361,612.17	91.8
Senafrent	103,648,640.00	28,981,971.36	28.0	28,134,351.77	27.1	74,666,668.64	72.0	22,912,009.17	81.4
Senan	103,408,878.00	30,788,820.90	29.8	25,809,906.66	25.0	72,620,057.10	70.2	20,648,313.56	80.0
Migración	34,081,236.00	7,166,793.14	21.0	6,933,532.06	20.3	26,914,442.86	79.0	6,819,279.14	98.4
Pensiones y Jubilaciones	83,897,089.00	26,405,514.85	31.5	26,315,196.00	31.4	57,491,574.15	68.5	26,315,196.00	100.0
Sume 9-1-1	8,000,000.00	1,999,998.00	25.0	1,999,998.00	25.0	6,000,002.00	75.0	666,666.00	33.3
INVERSIÓN	34,735,514.00	16,190,909.35	46.6	10,553,497.91	30.4	18,544,604.65	53.4	256,652.71	2.4
Construcción, Reparación y Amp.	31,126,740.00	12,620,776.53	40.5	10,157,916.68	32.6	18,505,963.47	59.5	250,594.01	2.5
Senan	3,892,457.00	3,123,917.21	80.3	2,913,550.06	74.9	768,539.79	19.7	231,141.41	7.9
Policía Nacional	5,757,421.00	4,357,421.00	75.7	2,508,277.07	43.6	1,400,000.00	24.3	0.00	0.0
Senafrent	2,065,624.00	1,039,096.43	50.3	652,502.27	31.6	1,026,527.57	49.7	5,114.60	0.8
Sede	19,411,238.00	4,100,341.89	21.1	4,083,587.28	21.0	15,310,896.11	78.9	14,338.00	0.4
Equipamiento y Desarrollo	764,336.00	732,578.42	95.8	325,111.03	42.5	31,757.58	4.2	6,058.70	1.9
Policía Nacional	393,960.00	393,960.00	100.0	0.00	0.0	0.00	0.0	0.00	0.0
Senafrent	370,376.00	338,618.42	91.4	325,111.03	87.8	31,757.58	8.6	6,058.70	1.9
Apoyo Logístico	2,844,438.00	2,837,554.40	99.8	70,470.20	2.5	6,883.60	0.2	0.00	0.0
Senan	2,280,438.00	2,280,437.50	100.0	0.00	0.0	0.50	0.0	0.00	0.0
Senafrent	564,000.00	557,116.90	98.8	70,470.20	12.5	6,883.10	1.2	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
TOTAL 050	10,342,145.00	3,016,383.39	29.2	2,037,028.03	19.7	7,325,761.61	70.8	369,023.01	18.1
FUNCIONAMIENTO	9,293,094.00	3,016,383.39	32.5	2,037,028.03	21.9	6,276,710.61	67.5	369,023.01	18.1
Dirección y Administración General - SEDE	2,200,000.00	420,802.20	19.1	141,967.32	6.5	1,779,197.80	80.9	0.00	0.0
Policía Nacional	2,544,597.00	1,645,469.24	64.7	944,948.76	37.1	899,127.76	35.3	253,150.06	26.8
Migración	4,548,497.00	950,111.95	20.9	950,111.95	20.9	3,598,385.05	79.1	115,872.95	12.2
INVERSIÓN	1,049,051.00	0.00	0.0	0.00	0.0	1,049,051.00	100.0	0.00	0.0
Construcción, Reparación y Amp.	1,049,051.00	0.00	0.0	0.00	0.0	1,049,051.00	100.0	0.00	0.0
Senan	1,049,051.00	0.00	0.0	0.00	0.0	1,049,051.00	100.0	0.00	0.0