

**Detalles de Ejecución Presupuestaria, Compromiso, Disponibilidad Anual y Pagado/CONSOLIDADO
al 29 de Abril 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	849,321,232.00	310,061,144.61	36.5	278,128,039.07	32.7	539,260,087.39	63.5	245,045,472.71	88.1
Sede	49,186,623.00	19,325,353.07	39.3	9,686,035.09	19.7	29,861,269.93	60.7	4,221,244.12	43.6
Policía Nacional	448,626,224.00	156,002,491.97	34.8	144,819,645.86	32.3	292,623,732.03	65.2	131,249,895.34	90.6
Senafrent	105,696,103.00	38,614,952.52	36.5	37,437,983.92	35.4	67,081,150.48	63.5	31,685,265.60	84.6
Senan	110,350,386.00	42,622,750.44	38.6	36,204,708.99	32.8	67,727,635.56	61.4	31,913,174.71	88.1
Migración	38,629,733.00	10,745,997.73	27.8	10,372,051.57	26.8	27,883,735.27	72.2	9,273,218.37	89.4
Pensiones y Jubilaciones	84,095,589.00	35,421,337.87	42.1	35,331,019.02	42.0	48,674,251.13	57.9	35,331,019.02	100.0
Sume 9-1-1	8,898,800.00	3,565,464.00	40.1	3,565,464.00	40.1	5,333,336.00	59.9	1,333,332.00	37.4
Equipamiento y Desarrollo	963,336.00	906,266.69	94.08	621,684.50	64.5	57,069.31	5.9	38,323.55	6.2
Apoyo Logístico	2,874,438.00	2,856,530.32	99.38	89,446.12	3.1	17,907.68	0.6	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	849,321,232.00	310,061,144.61	36.5	278,128,039.07	32.7	539,260,087.39	63.5	245,045,472.71	88.1
FUNCIONAMIENTO	810,578,401.00	291,914,049.64	36.0	266,537,358.10	32.9	518,664,351.36	64.0	242,411,488.21	90.9
Sede	29,775,385.00	14,845,160.99	49.9	5,298,795.62	17.8	14,930,224.01	50.1	4,206,906.12	79.4
Policía Nacional	442,477,126.00	150,853,394.01	34.1	141,508,863.88	32.0	291,623,731.99	65.9	130,922,962.98	92.5
Senafrent	103,450,140.00	37,299,928.28	36.1	36,527,013.85	35.3	66,150,211.72	63.9	31,673,544.11	86.7
Senan	103,251,628.00	39,182,766.76	37.9	33,934,150.16	32.9	64,068,861.24	62.1	29,670,505.61	87.4
Migración	38,629,733.00	10,745,997.73	27.8	10,372,051.57	26.8	27,883,735.27	72.2	9,273,218.37	89.4
Pensiones y Jubilaciones	84,095,589.00	35,421,337.87	42.1	35,331,019.02	42.0	48,674,251.13	57.9	35,331,019.02	100.0
Sume 9-1-1	8,898,800.00	3,565,464.00	40.1	3,565,464.00	40.1	5,333,336.00	59.9	1,333,332.00	37.4
INVERSIÓN	38,742,831.00	18,147,094.97	46.8	11,590,680.97	29.9	20,595,736.03	53.2	2,633,984.50	22.7
Construcción, Reparación y Amp.	34,905,057.00	14,384,297.96	41.2	10,879,550.35	31.2	20,520,759.04	58.8	2,595,660.95	23.9
Senan	7,098,758.00	3,439,983.68	48.5	2,270,558.83	32.0	3,658,774.32	51.5	2,242,669.10	98.8
Policía Nacional	6,149,098.00	5,149,097.96	83.7	3,310,781.98	53.8	1,000,000.04	16.3	326,932.36	9.9
Senafrent	2,245,963.00	1,315,024.24	58.6	910,970.07	40.6	930,938.76	41.4	11,721.49	1.3
Sede	19,411,238.00	4,480,192.08	23.1	4,387,239.47	22.6	14,931,045.92	76.9	14,338.00	0.3
Equipamiento y Desarrollo	963,336.00	906,266.69	94.1	621,684.50	64.5	57,069.31	5.9	38,323.55	6.2
Policía Nacional	393,960.00	393,960.00	100.0	243,960.00	61.9	0.00	0.0	0.00	0.0
Senafrent	569,376.00	512,306.69	90.0	377,724.50	66.3	57,069.31	10.0	38,323.55	10.1
Apoyo Logístico	2,874,438.00	2,856,530.32	99.4	89,446.12	3.1	17,907.68	0.6	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	594,000.00	576,092.82	96.99	89,446.12	15.1	17,907.18	3.0	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
TOTAL 001	839,141,737.00	306,743,631.54	36.6	275,880,328.53	32.9	532,398,105.46	63.4	244,378,252.19	88.6
FUNCIONAMIENTO	801,447,957.00	288,596,536.57	36.0	264,289,647.56	33.0	512,851,420.43	64.0	241,744,267.69	91.5
Sede	27,575,385.00	14,424,358.79	52.3	5,156,828.30	18.7	13,151,026.21	47.7	4,202,714.77	81.5
Policía Nacional	439,932,529.00	148,981,341.85	33.9	140,411,367.65	31.9	290,951,187.15	66.1	130,375,806.76	92.9
Senafrent	103,450,140.00	37,299,928.28	36.1	36,527,013.85	35.3	66,150,211.72	63.9	31,673,544.11	86.7
Senan	103,251,628.00	39,182,766.76	37.9	33,934,150.16	32.9	64,068,861.24	62.1	29,670,505.61	87.4
Migración	34,243,886.00	9,721,339.02	28.4	9,363,804.58	27.3	24,522,546.98	71.6	9,157,345.42	97.8
Pensiones y Jubilaciones	84,095,589.00	35,421,337.87	42.1	35,331,019.02	42.0	48,674,251.13	57.9	35,331,019.02	100.0
Sume 9-1-1	8,898,800.00	3,565,464.00	40.1	3,565,464.00	40.1	5,333,336.00	59.9	1,333,332.00	37.4
INVERSIÓN	37,693,780.00	18,147,094.97	48.1	11,590,680.97	30.7	19,546,685.03	51.9	2,633,984.50	22.7
Construcción, Reparación y Amp.	33,856,006.00	14,384,297.96	42.5	10,879,550.35	32.1	19,471,708.04	57.5	2,595,660.95	23.9
Senan	6,049,707.00	3,439,983.68	56.9	2,270,558.83	37.5	2,609,723.32	43.1	2,242,669.10	98.8
Policía Nacional	6,149,098.00	5,149,097.96	83.7	3,310,781.98	53.8	1,000,000.04	16.3	326,932.36	9.9
Senafrent	2,245,963.00	1,315,024.24	58.6	910,970.07	40.6	930,938.76	41.4	11,721.49	1.3
Sede	19,411,238.00	4,480,192.08	23.1	4,387,239.47	22.6	14,931,045.92	76.9	14,338.00	0.3
Equipamiento y Desarrollo	963,336.00	906,266.69	94.1	621,684.50	64.5	57,069.31	5.9	38,323.55	6.2
Policía Nacional	393,960.00	393,960.00	100.0	243,960.00	61.9	0.00	0.0	0.00	0.0
Senafrent	569,376.00	512,306.69	90.0	377,724.50	66.3	57,069.31	10.0	38,323.55	10.1
Apoyo Logístico	2,874,438.00	2,856,530.32	99.4	89,446.12	3.1	17,907.68	0.6	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	594,000.00	576,092.82	97.0	89,446.12	15.1	17,907.18	3.0	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
TOTAL 050	10,179,495.00	3,317,513.07	32.6	2,247,710.54	22.1	6,861,981.93	67.4	667,220.52	29.7
FUNCIONAMIENTO	9,130,444.00	3,317,513.07	36.3	2,247,710.54	24.6	5,812,930.93	63.7	667,220.52	29.7
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	4,191.35	3.0
Policía Nacional	2,544,597.00	1,872,052.16	73.6	1,097,496.23	43.1	672,544.84	26.4	547,156.22	49.9
Migración	4,385,847.00	1,024,658.71	23.4	1,008,246.99	23.0	3,361,188.29	76.6	115,872.95	11.5
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