

**Detalles de Ejecución Presupuestaria, Compromiso, Disponibilidad Anual y Pagado/CONSOLIDADO  
al 31 de Mayo 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>853,304,884.00</b>	<b>392,971,257.94</b>	<b>46.1</b>	<b>342,887,787.37</b>	<b>40.2</b>	<b>460,333,626.06</b>	<b>53.9</b>	<b>312,682,597.83</b>	<b>91.2</b>
Sede	49,334,442.00	32,722,912.83	66.3	11,409,940.66	23.1	16,611,529.17	33.7	6,653,080.45	58.3
Policía Nacional	448,478,405.00	189,238,598.74	42.2	178,952,575.49	39.9	259,239,806.26	57.8	166,539,318.21	93.1
Senafrent	105,551,676.00	50,324,742.01	47.7	45,375,641.21	43.0	55,226,933.99	52.3	39,698,552.03	87.5
Senan	110,144,438.00	55,305,614.05	50.2	45,126,001.12	41.0	54,838,823.95	49.8	40,056,368.58	88.8
Migración	42,819,333.00	13,435,415.80	31.4	13,059,099.80	30.5	29,383,917.20	68.6	11,660,724.06	89.3
Pensiones y Jubilaciones	84,095,589.00	44,417,710.45	52.8	44,417,710.45	52.8	39,677,878.55	47.2	44,417,710.45	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	3,565,464.00	100.0
Equipamiento y Desarrollo	963,336.00	951,765.24	98.80	652,033.14	67.7	11,570.76	1.2	91,380.05	14.0
Apoyo Logístico	3,018,865.00	3,009,034.82	99.67	329,321.50	10.9	9,830.18	0.3	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>853,304,884.00</b>	<b>392,971,257.94</b>	<b>46.1</b>	<b>342,887,787.37</b>	<b>40.2</b>	<b>460,333,626.06</b>	<b>53.9</b>	<b>312,682,597.83</b>	<b>91.2</b>
<b>FUNCIONAMIENTO</b>	<b>814,264,269.00</b>	<b>360,543,024.52</b>	<b>44.3</b>	<b>330,308,382.39</b>	<b>40.6</b>	<b>453,721,244.48</b>	<b>55.7</b>	<b>306,378,606.42</b>	<b>92.8</b>
Sede	29,923,204.00	18,488,801.82	61.8	7,020,402.83	23.5	11,434,402.18	38.2	5,324,254.08	75.8
Policía Nacional	442,329,307.00	184,091,196.70	41.6	175,369,779.63	39.6	258,238,110.30	58.4	163,959,031.23	93.5
Senafrent	103,255,140.00	48,036,782.89	46.5	44,335,834.38	42.9	55,218,357.11	53.5	39,685,386.04	89.5
Senan	102,942,896.00	48,507,652.86	47.1	42,540,091.30	41.3	54,435,243.14	52.9	37,766,036.56	88.8
Migración	42,819,333.00	13,435,415.80	31.4	13,059,099.80	30.5	29,383,917.20	68.6	11,660,724.06	89.3
Pensiones y Jubilaciones	84,095,589.00	44,417,710.45	52.8	44,417,710.45	52.8	39,677,878.55	47.2	44,417,710.45	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	3,565,464.00	100.0
<b>INVERSIÓN</b>	<b>39,040,615.00</b>	<b>32,428,233.42</b>	<b>83.1</b>	<b>12,579,404.98</b>	<b>32.2</b>	<b>6,612,381.58</b>	<b>16.9</b>	<b>6,303,991.41</b>	<b>50.1</b>
<b>Construcción, Reparación y Amp.</b>	<b>35,058,414.00</b>	<b>28,467,433.36</b>	<b>81.2</b>	<b>11,598,050.34</b>	<b>33.1</b>	<b>6,590,980.64</b>	<b>18.8</b>	<b>6,212,611.36</b>	<b>53.6</b>
Senan	7,201,542.00	6,797,961.19	94.4	2,585,909.82	35.9	403,580.81	5.6	2,290,332.02	88.6
Policía Nacional	6,149,098.00	5,147,402.04	83.7	3,582,795.86	58.3	1,001,695.96	16.3	2,580,286.98	72.0
Senafrent	2,296,536.00	2,287,959.12	99.6	1,039,806.83	45.3	8,576.88	0.4	13,165.99	1.3
Sede	19,411,238.00	14,234,111.01	73.3	4,389,537.83	22.6	5,177,126.99	26.7	1,328,826.37	30.3
<b>Equipamiento y Desarrollo</b>	<b>963,336.00</b>	<b>951,765.24</b>	<b>98.8</b>	<b>652,033.14</b>	<b>67.7</b>	<b>11,570.76</b>	<b>1.2</b>	<b>91,380.05</b>	<b>14.0</b>
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	557,805.24	98.0	408,073.14	71.7	11,570.76	2.0	91,380.05	22.4
<b>Apoyo Logístico</b>	<b>3,018,865.00</b>	<b>3,009,034.82</b>	<b>99.7</b>	<b>329,321.50</b>	<b>10.9</b>	<b>9,830.18</b>	<b>0.3</b>	<b>0.00</b>	<b>0.0</b>
Senan	2,280,438.00	2,280,437.50	100.0	0.00	0.0	0.50	0.0	0.00	0.0
Senafrent	738,427.00	728,597.32	98.67	329,321.50	44.6	9,829.68	1.3	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>838,773,139.00</b>	<b>386,738,623.27</b>	<b>46.1</b>	<b>340,278,408.35</b>	<b>40.6</b>	<b>452,034,515.73</b>	<b>53.9</b>	<b>311,809,713.09</b>	<b>91.6</b>
<b>FUNCIONAMIENTO</b>	<b>800,781,575.00</b>	<b>355,359,440.85</b>	<b>44.4</b>	<b>327,699,003.37</b>	<b>40.9</b>	<b>445,422,134.15</b>	<b>55.6</b>	<b>305,505,721.68</b>	<b>93.2</b>
Sede	27,575,385.00	16,595,305.21	60.2	6,703,180.19	24.3	10,980,079.79	39.8	5,311,084.78	79.2
Policía Nacional	439,932,529.00	181,850,604.77	41.3	174,102,361.07	39.6	258,081,924.23	58.7	163,215,188.74	93.7
Senafrent	103,255,140.00	48,036,782.89	46.5	44,335,834.38	42.9	55,218,357.11	53.5	39,685,386.04	89.5
Senan	102,942,896.00	48,507,652.86	47.1	42,540,091.30	41.3	54,435,243.14	52.9	37,766,036.56	88.8
Migración	34,081,236.00	12,385,920.67	36.3	12,034,361.98	35.3	21,695,315.33	63.7	11,544,851.11	95.9
Pensiones y Jubilaciones	84,095,589.00	44,417,710.45	52.8	44,417,710.45	52.8	39,677,878.55	47.2	44,417,710.45	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	3,565,464.00	100.0
<b>INVERSIÓN</b>	<b>37,991,564.00</b>	<b>31,379,182.42</b>	<b>82.6</b>	<b>12,579,404.98</b>	<b>33.1</b>	<b>6,612,381.58</b>	<b>17.4</b>	<b>6,303,991.41</b>	<b>50.1</b>
<b>Construcción, Reparación y Amp.</b>	<b>34,009,363.00</b>	<b>27,418,382.36</b>	<b>80.6</b>	<b>11,598,050.34</b>	<b>34.1</b>	<b>6,590,980.64</b>	<b>19.4</b>	<b>6,212,611.36</b>	<b>53.6</b>
Senan	6,152,491.00	5,748,910.19	93.4	2,585,909.82	42.0	403,580.81	6.6	2,290,332.02	88.6
Policía Nacional	6,149,098.00	5,147,402.04	83.7	3,582,795.86	58.3	1,001,695.96	16.3	2,580,286.98	72.0
Senafrent	2,296,536.00	2,287,959.12	99.6	1,039,806.83	45.3	8,576.88	0.4	13,165.99	1.3
Sede	19,411,238.00	14,234,111.01	73.3	4,389,537.83	22.6	5,177,126.99	26.7	1,328,826.37	30.3
<b>Equipamiento y Desarrollo</b>	<b>963,336.00</b>	<b>951,765.24</b>	<b>98.8</b>	<b>652,033.14</b>	<b>67.7</b>	<b>11,570.76</b>	<b>1.2</b>	<b>91,380.05</b>	<b>14.0</b>
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	557,805.24	98.0	408,073.14	71.7	11,570.76	2.0	91,380.05	22.4
<b>Apoyo Logístico</b>	<b>3,018,865.00</b>	<b>3,009,034.82</b>	<b>99.7</b>	<b>329,321.50</b>	<b>10.9</b>	<b>9,830.18</b>	<b>0.3</b>	<b>0.00</b>	<b>0.0</b>
Senan	2,280,438.00	2,280,437.50	100.0	0.00	0.0	0.50	0.0	0.00	0.0
Senafrent	738,427.00	728,597.32	98.7	329,321.50	44.6	9,829.68	1.3	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>14,531,745.00</b>	<b>6,232,634.67</b>	<b>42.9</b>	<b>2,609,379.02</b>	<b>18.0</b>	<b>8,299,110.33</b>	<b>57.1</b>	<b>872,884.74</b>	<b>33.5</b>
<b>FUNCIONAMIENTO</b>	<b>13,482,694.00</b>	<b>5,183,583.67</b>	<b>38.4</b>	<b>2,609,379.02</b>	<b>19.4</b>	<b>8,299,110.33</b>	<b>61.6</b>	<b>872,884.74</b>	<b>33.5</b>
Dirección y Administración General - SEDE	2,347,819.00	1,893,496.61	80.6	317,222.64	13.5	454,322.39	19.4	13,169.30	4.2
Policía Nacional	2,396,778.00	2,240,591.93	93.5	1,267,418.56	52.9	156,186.07	6.5	743,842.49	58.7
Migración	8,738,097.00	1,049,495.13	12.0	1,024,737.82	11.7	7,688,601.87	88.0	115,872.95	11.3
<b>INVERSIÓN</b>	<b>1,049,051.00</b>	<b>1,049,051.00</b>	<b>100.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>
<b>Construcción, Reparación y Amp.</b>	<b>1,049,051.00</b>	<b>1,049,051.00</b>	<b>100.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>
Senan	1,049,051.00	1,049,051.00	100.0	0.00	0.0	0.00	0.0	0.00	0.0