

**Detalles de Ejecución Presupuestaria, Compromiso, Disponibilidad Anual y Pagado/CONSOLIDADO
al 30 de Junio 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	852,642,941.00	448,410,354.48	52.6	420,617,028.72	49.3	404,232,586.52	47.4	380,387,493.59	90.4
Sede	47,876,173.00	23,826,361.36	49.8	21,527,206.66	45.0	24,049,811.64	50.2	9,290,054.56	43.2
Policía Nacional	449,345,812.00	219,970,882.74	49.0	213,906,651.26	47.6	229,374,929.26	51.0	202,632,951.63	94.7
Senafrent	105,214,003.00	57,596,042.12	54.7	54,688,521.04	52.0	47,617,960.88	45.3	48,955,348.31	89.5
Senan	110,146,471.00	61,976,466.79	56.3	53,508,789.98	48.6	48,170,004.21	43.7	48,090,747.76	89.9
Migración	42,746,219.00	20,994,454.80	49.1	15,889,696.36	37.2	21,751,764.20	50.9	14,156,010.26	89.1
Pensiones y Jubilaciones	84,095,589.00	53,558,720.86	63.7	53,558,720.86	63.7	30,536,868.14	36.3	53,558,720.86	100.0
Sume 9-1-1	8,898,800.00	6,232,128.00	70.0	6,232,128.00	70.0	2,666,672.00	30.0	3,565,464.00	57.2
Equipamiento y Desarrollo	1,027,137.00	1,006,505.24	97.99	715,757.66	69.7	20,631.76	2.0	106,898.71	14.9
Apoyo Logístico	3,292,737.00	3,248,792.57	98.67	589,556.90	17.9	43,944.43	1.3	31,297.50	5.3

UNIDAD EJECUTORA	Modificado Anual	Ejecución Presupuestaria	% Ejecución Presupuestaria	Ejecución Acumulada	% Ejecución Acumulada	Saldo Anual Disponible	% Saldo Anual Disponible	Pagado	% Pagado de la Ejecución
TOTAL FUNCIONAMIENTO	852,642,941.00	448,410,354.48	52.6	420,617,028.72	49.3	404,232,586.52	47.4	380,387,493.59	90.4
FUNCIONAMIENTO	820,174,051.00	423,010,757.60	51.6	406,722,316.11	49.6	397,163,293.40	48.4	371,331,849.60	91.3
Sede	36,464,935.00	17,592,250.35	48.2	17,137,668.83	47.0	18,872,684.65	51.8	6,628,371.64	38.7
Policía Nacional	442,117,846.00	214,317,681.87	48.5	209,657,598.05	47.4	227,800,164.13	51.5	198,936,765.03	94.9
Senafrent	102,905,733.00	55,312,637.60	53.8	53,419,923.85	51.9	47,593,095.40	46.2	48,717,995.49	91.2
Senan	102,944,929.00	55,002,884.12	53.4	50,826,580.16	49.4	47,942,044.88	46.6	45,768,522.32	90.0
Migración	42,746,219.00	20,994,454.80	49.1	15,889,696.36	37.2	21,751,764.20	50.9	14,156,010.26	89.1
Pensiones y Jubilaciones	84,095,589.00	53,558,720.86	63.7	53,558,720.86	63.7	30,536,868.14	36.3	53,558,720.86	100.0
Sume 9-1-1	8,898,800.00	6,232,128.00	70.0	6,232,128.00	70.0	2,666,672.00	30.0	3,565,464.00	57.2
INVERSIÓN	32,468,890.00	25,399,596.88	78.2	13,894,712.61	42.8	7,069,293.12	21.8	9,055,643.99	65.2
Construcción, Reparación y Amp.	28,149,016.00	21,144,299.07	75.1	12,589,398.05	44.7	7,004,716.93	24.9	8,917,447.78	70.8
Senan	7,201,542.00	6,973,582.67	96.8	2,682,209.82	37.2	227,959.33	3.2	2,322,225.44	86.6
Policía Nacional	7,227,966.00	5,653,200.87	78.2	4,249,053.21	58.8	1,574,765.13	21.8	3,696,186.60	87.0
Senafrent	2,308,270.00	2,283,404.52	98.9	1,268,597.19	55.0	24,865.48	1.1	237,352.82	18.7
Sede	11,411,238.00	6,234,111.01	54.6	4,389,537.83	38.5	5,177,126.99	45.4	2,661,682.92	60.6
Equipamiento y Desarrollo	1,027,137.00	1,006,505.24	98.0	715,757.66	69.7	20,631.76	2.0	106,898.71	14.9
Policía Nacional	393,960.00	393,960.00	100.0	243,960.00	61.9	0.00	0.0	0.00	0.0
Senafrent	633,177.00	612,545.24	96.7	471,797.66	74.5	20,631.76	3.3	106,898.71	22.7
Apoyo Logístico	3,292,737.00	3,248,792.57	98.7	589,556.90	17.9	43,944.43	1.3	31,297.50	5.3
Senan	2,280,438.00	2,280,437.50	100.0	0.00	0.0	0.50	0.0	0.00	0.0
Senafrent	1,012,299.00	968,355.07	95.66	589,556.90	58.2	43,943.93	4.3	31,297.50	5.3

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	838,111,196.00	438,320,054.49	52.3	417,473,910.95	49.8	399,791,141.51	47.7	379,277,252.92	90.9
FUNCIONAMIENTO	806,691,357.00	413,969,508.61	51.3	403,579,198.34	50.0	392,721,848.39	48.7	370,221,608.93	91.7
Sede	34,117,116.00	16,996,812.90	49.8	16,717,776.68	49.0	17,120,303.10	50.2	6,525,297.41	39.0
Policía Nacional	439,721,068.00	212,096,278.28	48.2	208,198,794.63	47.3	227,624,789.72	51.8	198,052,981.01	95.1
Senafrent	102,905,733.00	55,312,637.60	53.8	53,419,923.85	51.9	47,593,095.40	46.2	48,717,995.49	91.2
Senan	102,944,929.00	55,002,884.12	53.4	50,826,580.16	49.4	47,942,044.88	46.6	45,768,522.32	90.0
Migración	34,008,122.00	14,770,046.85	43.4	14,625,274.16	43.0	19,238,075.15	56.6	14,032,627.84	95.9
Pensiones y Jubilaciones	84,095,589.00	53,558,720.86	63.7	53,558,720.86	63.7	30,536,868.14	36.3	53,558,720.86	100.0
Sume 9-1-1	8,898,800.00	6,232,128.00	70.0	6,232,128.00	70.0	2,666,672.00	30.0	3,565,464.00	57.2
INVERSIÓN	31,419,839.00	24,350,545.88	77.5	13,894,712.61	44.2	7,069,293.12	22.5	9,055,643.99	65.2
Construcción, Reparación y Amp.	27,099,965.00	20,095,248.07	74.2	12,589,398.05	46.5	7,004,716.93	25.8	8,917,447.78	70.8
Senan	6,152,491.00	5,924,531.67	96.3	2,682,209.82	43.6	227,959.33	3.7	2,322,225.44	86.6
Policía Nacional	7,227,966.00	5,653,200.87	78.2	4,249,053.21	58.8	1,574,765.13	21.8	3,696,186.60	87.0
Senafrent	2,308,270.00	2,283,404.52	98.9	1,268,597.19	55.0	24,865.48	1.1	237,352.82	18.7
Sede	11,411,238.00	6,234,111.01	54.6	4,389,537.83	38.5	5,177,126.99	45.4	2,661,682.92	60.6
Equipamiento y Desarrollo	1,027,137.00	1,006,505.24	98.0	715,757.66	69.7	20,631.76	2.0	106,898.71	14.9
Policía Nacional	393,960.00	393,960.00	100.0	243,960.00	61.9	0.00	0.0	0.00	0.0
Senafrent	633,177.00	612,545.24	96.7	471,797.66	74.5	20,631.76	3.3	106,898.71	22.7
Apoyo Logístico	3,292,737.00	3,248,792.57	98.7	589,556.90	17.9	43,944.43	1.3	31,297.50	5.3
Senan	2,280,438.00	2,280,437.50	100.0	0.00	0.0	0.50	0.0	0.00	0.0
Senafrent	1,012,299.00	968,355.07	95.7	589,556.90	58.2	43,943.93	4.3	31,297.50	5.3

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	14,531,745.00	10,090,299.99	69.4	3,143,117.77	21.6	4,441,445.01	30.6	1,110,240.67	35.3
FUNCIONAMIENTO	13,482,694.00	9,041,248.99	67.1	3,143,117.77	23.3	4,441,445.01	32.9	1,110,240.67	35.3
Dirección y Administración General - SEDE	2,347,819.00	595,437.45	25.4	419,892.15	17.9	1,752,381.55	74.6	103,074.23	24.5
Policía Nacional	2,396,778.00	2,221,403.59	92.7	1,458,803.42	60.9	175,374.41	7.3	883,784.02	60.6
Migración	8,738,097.00	6,224,407.95	71.2	1,264,422.20	14.5	2,513,689.05	28.8	123,382.42	9.8
INVERSIÓN	1,049,051.00	1,049,051.00	100.0	0.00	0.0	0.00	0.0	0.00	0.0
Construcción, Reparación y Amp.	1,049,051.00	1,049,051.00	100.0	0.00	0.0	0.00	0.0	0.00	0.0
Senan	1,049,051.00	1,049,051.00	100.0	0.00	0.0	0.00	0.0	0.00	0.0