

**Detalles de Ejecución Presupuestaria, Compromiso, Disponibilidad Anual y Pagado/CONSOLIDADO
 al 31 de Agosto 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	867,679,415.00	614,746,357.63	70.8	580,504,404.07	66.9	252,933,057.37	29.2	526,867,463.45	90.8
Sede	49,144,551.00	37,846,450.73	77.0	31,842,865.91	64.8	11,298,100.27	23.0	20,623,330.04	64.8
Policía Nacional	451,303,957.00	301,461,534.12	66.8	288,625,552.72	64.0	149,842,422.88	33.2	274,517,860.25	95.1
Senafrent	104,980,454.00	74,582,391.07	71.0	71,989,559.15	68.6	30,398,062.93	29.0	67,512,245.99	93.8
Senan	116,416,556.00	84,751,674.31	72.8	78,085,312.42	67.1	31,664,881.69	27.2	66,207,324.50	84.8
Migración	42,746,219.00	26,308,853.37	61.5	25,343,844.76	59.3	16,437,365.63	38.5	20,619,621.94	81.4
Pensiones y Jubilaciones	84,095,589.00	72,212,621.27	85.9	71,905,302.27	85.5	11,882,967.73	14.1	71,904,820.67	100.0
Sume 9-1-1	8,898,800.00	7,565,460.00	85.0	7,565,460.00	85.0	1,333,340.00	15.0	4,898,796.00	64.8
Equipamiento y Desarrollo	1,029,978.00	1,024,475.11	99.47	867,653.49	84.2	5,502.89	0.5	220,520.67	25.4
Apoyo Logístico	9,063,311.00	8,992,897.65	99.22	4,278,853.35	47.2	70,413.35	0.8	362,943.39	8.5

UNIDAD EJECUTORA	Modificado Anual	Ejecución Presupuestaria	% Ejecución Presupuestaria	Ejecución Acumulada	% Ejecución Acumulada	Saldo Anual Disponible	% Saldo Anual Disponible	Pagado	% Pagado de la Ejecución
TOTAL	867,676,633.00	614,743,575.63	70.8	580,501,622.07	66.9	252,933,057.37	29.2	526,867,463.45	90.8
FUNCIONAMIENTO	817,438,963.00	570,951,943.21	69.8	551,220,814.13	67.4	246,487,019.79	30.2	515,769,139.66	93.6
Sede	36,815,488.00	30,720,848.44	83.4	27,447,753.80	74.6	6,094,639.56	16.6	17,892,097.12	65.2
Policía Nacional	439,562,246.00	289,877,904.74	65.9	281,307,927.82	64.0	149,684,341.26	34.1	270,393,222.72	96.1
Senafrent	102,451,733.00	72,054,025.34	70.3	70,224,248.89	68.5	30,397,707.66	29.7	66,629,943.50	94.9
Senan	102,868,888.00	72,212,230.05	70.2	67,426,276.59	65.5	30,656,657.95	29.8	63,430,637.71	94.1
Migración	42,746,219.00	26,308,853.37	61.5	25,343,844.76	59.3	16,437,365.63	38.5	20,619,621.94	81.4
Pensiones y Jubilaciones	84,095,589.00	72,212,621.27	85.9	71,905,302.27	85.5	11,882,967.73	14.1	71,904,820.67	100.0
Sume 9-1-1	8,898,800.00	7,565,460.00	85.0	7,565,460.00	85.0	1,333,340.00	15.0	4,898,796.00	64.8
INVERSIÓN	50,237,670.00	43,791,632.42	87.2	29,280,807.94	58.3	6,446,037.58	12.8	11,098,323.79	37.9
Construcción, Reparación y Amp.	40,144,381.00	33,774,259.66	84.1	24,134,301.10	60.1	6,370,121.34	15.9	10,514,859.73	43.6
Senan	13,544,886.00	12,536,662.26	92.6	10,656,253.83	78.7	1,008,223.74	7.4	2,776,686.79	26.1
Policía Nacional	11,741,711.00	11,583,629.38	98.7	7,317,624.90	62.3	158,081.62	1.3	4,124,637.53	56.4
Senafrent	2,528,721.00	2,528,365.73	100.0	1,765,310.26	69.8	355.27	0.0	882,302.49	50.0
Sede	12,329,063.00	7,125,602.29	57.8	4,395,112.11	35.6	5,203,460.71	42.2	2,731,232.92	62.1
Equipamiento y Desarrollo	1,029,978.00	1,024,475.11	99.5	867,653.49	84.2	5,502.89	0.5	220,520.67	25.4
Policía Nacional	262,044.00	262,042.74	100.0	262,042.74	100.0	1.26	0.0	0.00	0.0
Senafrent	765,152.00	759,650.37	99.3	602,828.75	78.8	5,501.63	0.7	217,738.67	36.1
Senan	2,782.00	2,782.00	100.0	2,782.00	100.0	0.00	0.0	2,782.00	100.0
Apoyo Logístico	9,063,311.00	8,992,897.65	99.2	4,278,853.35	47.2	70,413.35	0.8	362,943.39	8.5
Policía Nacional	3,829,000.00	3,771,015.00	98.5	639,278.11	16.7	57,985.00	1.5	0.00	0.0
Senan	3,070,438.00	3,070,437.10	100.0	2,378,101.14	77.5	0.90	0.0	0.00	0.0
Senafrent	2,163,873.00	2,151,445.55	99.43	1,261,474.10	58.3	12,427.45	0.6	362,943.39	28.8

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 Disponibile	% Saldo Anual Disponibile	Pagado	% Pagado de la Ejecución
TOTAL 001	850,734,397.00	600,874,208.50	70.6	569,564,091.97	66.9	252,991,925.39	29.7	524,124,115.65	92.0
FUNCIONAMIENTO	803,202,301.00	559,780,648.94	69.7	542,368,682.62	67.5	243,421,652.06	30.3	513,038,578.36	94.6
Sede	34,281,060.00	28,322,011.76	82.6	26,633,125.38	77.7	5,959,048.24	17.4	17,701,166.08	66.5
Policía Nacional	436,598,109.00	286,976,528.09	65.7	278,786,994.90	63.9	149,621,580.91	34.3	269,127,819.01	96.5
Senafrent	102,451,733.00	72,054,025.34	70.3	70,224,248.89	68.5	30,397,707.66	29.7	66,629,943.50	94.9
Senan	102,868,888.00	72,212,230.05	70.2	67,426,276.59	65.5	30,656,657.95	29.8	63,430,637.71	94.1
Migración	34,008,122.00	20,437,772.43	60.1	19,827,274.59	58.3	13,570,349.57	39.9	19,345,395.39	97.6
Pensiones y Jubilaciones	84,095,589.00	72,212,621.27	85.9	71,905,302.27	85.5	11,882,967.73	14.1	71,904,820.67	100.0
Sume 9-1-1	8,898,800.00	7,565,460.00	85.0	7,565,460.00	85.0	1,333,340.00	15.0	4,898,796.00	64.8
INVERSIÓN	47,532,096.00	41,093,559.56	86.5	27,195,409.35	57.2	9,570,273.33	20.1	11,085,537.29	40.8
Construcción, Reparación y Amp.	37,438,807.00	31,076,186.80	83.0	22,048,902.51	58.9	6,362,620.20	17.0	10,502,073.23	47.6
Senan	12,495,835.00	11,495,110.76	92.0	10,039,073.24	80.3	1,000,724.24	8.0	2,763,900.29	27.5
Policía Nacional	10,085,188.00	9,927,108.02	98.4	5,849,406.90	58.0	158,079.98	1.6	4,124,637.53	70.5
Senafrent	2,528,721.00	2,528,365.73	100.0	1,765,310.26	69.8	355.27	0.0	882,302.49	50.0
Sede	12,329,063.00	7,125,602.29	57.8	4,395,112.11	35.6	5,203,460.71	42.2	2,731,232.92	62.1
Equipamiento y Desarrollo	1,029,978.00	1,024,475.11	99.5	867,653.49	84.2	5,502.89	0.5	220,520.67	25.4
Policía Nacional	262,044.00	262,042.74	100.0	262,042.74	100.0	1.26	0.0	0.00	0.0
Senafrent	765,152.00	759,650.37	99.3	602,828.75	78.8	5,501.63	0.7	217,738.67	36.1
Senan	2,782.00	2,782.00	100.0	2,782.00	100.0	0.00	0.0	2,782.00	100.0
Apoyo Logístico	9,063,311.00	8,992,897.65	99.2	4,278,853.35	47.2	3,202,150.24	35.3	362,943.39	8.5
Policía Nacional	3,829,000.00	3,771,015.00	98.5	639,278.11	16.7	3,189,721.89	83.3	0.00	0.0
Senan	3,070,438.00	3,070,437.10	100.0	2,378,101.14	77.5	0.90	0.0	0.00	0.0
Senafrent	2,163,873.00	2,151,445.55	99.4	1,261,474.10	58.3	12,427.45	0.6	362,943.39	28.8

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 Disponibile	% Saldo Anual Disponibile	Pagado	% Pagado de la Ejecución
TOTAL 050	16,942,236.00	13,869,367.13	81.9	10,937,530.10	64.6	268,611.52	1.6	2,743,347.80	25.1
FUNCIONAMIENTO	14,236,662.00	11,171,294.27	78.5	8,852,131.51	62.2	3,065,367.73	21.5	2,730,561.30	30.8
Dirección y Administración General - SEDE	2,534,428.00	2,398,836.68	94.7	814,628.42	32.1	135,591.32	5.3	190,931.04	23.4
Policía Nacional	2,964,137.00	2,901,376.65	97.9	2,520,932.92	85.0	62,760.35	2.1	1,265,403.71	50.2
Migración	8,738,097.00	5,871,080.94	67.2	5,516,570.17	63.1	2,867,016.06	32.8	1,274,226.55	23.1
INVERSIÓN	2,705,574.00	2,698,072.86	99.7	2,085,398.59	77.1	-2,796,756.21	-103.4	12,786.50	0.6
Construcción, Reparación y Amp.	2,705,574.00	2,698,072.86	99.7	2,085,398.59	77.1	-2,796,756.21	-103.4	12,786.50	0.6
Senan	1,049,051.00	1,041,551.50	99.3	617,180.59	58.8	7,499.50	0.7	12,786.50	2.1
Policía Nacional	1,656,523.00	1,656,521.36	100.0	1,468,218.00	88.6	-2,804,255.71	-169.3	0.00	0.0