

**Detalles de Ejecución Presupuestaria, Compromiso, Disponibilidad Anual y Pagado/CONSOLIDADO
 al 30 de Septiembre 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	872,786,174.00	670,778,179.25	76.9	647,165,760.00	74.1	202,007,994.75	23.1	593,699,627.44	91.7
Sede	54,107,568.00	41,204,032.14	76.2	39,848,890.13	73.6	12,903,535.86	23.8	22,195,653.93	55.7
Policía Nacional	451,236,720.00	332,196,898.28	73.6	321,797,480.49	71.3	119,039,821.72	26.4	309,562,837.61	96.2
Senafrent	104,250,693.00	80,952,834.78	77.7	79,084,652.95	75.9	23,297,858.22	22.3	75,264,555.44	95.2
Senan	116,046,748.00	91,561,705.68	78.9	86,405,351.32	74.5	24,485,042.32	21.1	73,632,979.89	85.2
Migración	42,746,219.00	28,905,950.73	67.6	28,185,889.02	65.9	13,840,268.27	32.4	27,067,424.78	96.0
Pensiones y Jubilaciones	84,490,263.00	77,416,539.27	91.6	77,416,539.27	91.6	7,073,723.73	8.4	77,416,057.67	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	7,565,460.00	100.0
Equipamiento y Desarrollo	1,479,465.00	1,472,872.18	99.55	1,022,562.65	69.1	6,592.82	0.4	261,563.80	25.6
Apoyo Logístico	9,529,698.00	9,501,886.19	99.71	5,838,934.17	61.3	27,811.81	0.3	733,094.32	12.6

UNIDAD EJECUTORA	Modificado Anual	Ejecución Presupuestaria	% Ejecución Presupuestaria	Ejecución Acumulada	% Ejecución Acumulada	Saldo Anual Disponible	% Saldo Anual Disponible	Pagado	% Pagado de la Ejecución
TOTAL	872,786,174.00	670,778,179.25	76.9	647,165,760.00	74.1	202,007,994.75	23.1	593,699,627.44	91.7
FUNCIONAMIENTO	822,652,521.00	627,676,737.43	76.3	614,726,211.18	74.7	194,975,783.57	23.7	581,141,160.56	94.5
Sede	43,262,785.00	36,791,427.85	85.0	35,453,778.02	81.9	6,471,357.15	15.0	19,464,037.95	54.9
Policía Nacional	439,310,615.00	320,512,461.23	73.0	313,277,551.93	71.3	118,798,153.77	27.0	304,669,096.81	97.3
Senafrent	101,814,233.00	78,566,733.97	77.2	77,281,862.84	75.9	23,247,499.03	22.8	74,191,976.76	96.0
Senan	102,129,606.00	77,918,164.38	76.3	75,545,130.10	74.0	24,211,441.62	23.7	70,767,106.59	93.7
Migración	42,746,219.00	28,905,950.73	67.6	28,185,889.02	65.9	13,840,268.27	32.4	27,067,424.78	96.0
Pensiones y Jubilaciones	84,490,263.00	77,416,539.27	91.6	77,416,539.27	91.6	7,073,723.73	8.4	77,416,057.67	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	7,565,460.00	100.0
INVERSIÓN	50,133,653.00	43,101,441.82	86.0	32,439,548.82	64.7	7,032,211.18	14.0	12,558,466.88	38.7
Construcción, Reparación y Amp.	39,124,490.00	32,126,683.45	82.1	25,578,052.00	65.4	6,997,806.55	17.9	11,563,808.76	45.2
Senan	13,917,142.00	13,643,541.30	98.0	10,860,221.22	78.0	273,600.70	2.0	2,865,873.30	26.4
Policía Nacional	11,926,105.00	11,684,437.05	98.0	8,519,928.56	71.4	241,667.95	2.0	4,893,740.80	57.4
Senafrent	2,436,460.00	2,386,100.81	97.9	1,802,790.11	74.0	50,359.19	2.1	1,072,578.68	59.5
Sede	10,844,783.00	4,412,604.29	40.7	4,395,112.11	40.5	6,432,178.71	59.3	2,731,615.98	62.2
Equipamiento y Desarrollo	1,479,465.00	1,472,872.18	99.6	1,022,562.65	69.1	6,592.82	0.4	261,563.80	25.6
Policía Nacional	392,918.00	392,917.20	100.0	262,042.74	66.7	0.80	0.0	16,242.34	6.2
Senafrent	912,413.00	906,694.21	99.4	757,737.91	83.0	5,718.79	0.6	242,539.46	32.0
Senan	174,134.00	173,260.77	99.5	2,782.00	1.6	873.23	0.5	2,782.00	100.0
Apoyo Logístico	9,529,698.00	9,501,886.19	99.7	5,838,934.17	61.3	27,811.81	0.3	733,094.32	12.6
Policía Nacional	3,911,887.00	3,911,887.00	100.0	1,108,230.24	28.3	0.00	0.0	25,621.15	2.3
Senan	3,070,438.00	3,066,548.22	99.9	2,704,449.35	88.1	3,889.78	0.1	1,761.10	0.1
Senafrent	2,547,373.00	2,523,450.97	99.06	2,026,254.58	79.5	23,922.03	0.9	705,712.07	34.8

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 Disponible	% Saldo Anual Disponible	Pagado	% Pagado de la Ejecución
TOTAL 001	855,843,938.00	656,489,228.99	76.7	635,254,659.85	74.2	202,328,844.54	23.6	586,432,761.18	92.3
FUNCIONAMIENTO	808,415,859.00	616,085,122.24	76.2	605,172,429.25	74.9	192,330,736.76	23.8	574,000,169.89	94.8
Sede	40,728,357.00	34,620,185.97	85.0	34,473,497.89	84.6	6,108,171.03	15.0	19,128,733.00	55.5
Policía Nacional	436,346,478.00	317,593,293.29	72.8	310,550,676.37	71.2	118,753,184.71	27.2	303,062,799.81	97.6
Senafrent	101,814,233.00	78,566,733.97	77.2	77,281,862.84	75.9	23,247,499.03	22.8	74,191,976.76	96.0
Senan	102,129,606.00	77,918,164.38	76.3	75,545,130.10	74.0	24,211,441.62	23.7	70,767,106.59	93.7
Migración	34,008,122.00	22,404,745.36	65.9	22,339,262.78	65.7	11,603,376.64	34.1	21,868,036.06	97.9
Pensiones y Jubilaciones	84,490,263.00	77,416,539.27	91.6	77,416,539.27	91.6	7,073,723.73	8.4	77,416,057.67	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	7,565,460.00	100.0
INVERSIÓN	47,428,079.00	40,404,106.75	85.2	30,082,230.60	63.4	9,998,107.78	21.1	12,432,591.29	41.3
Construcción, Reparación y Amp.	36,418,916.00	29,429,348.38	80.8	23,220,733.78	63.8	6,989,567.62	19.2	11,437,933.17	49.3
Senan	12,868,091.00	12,602,727.59	97.9	10,140,233.76	78.8	265,363.41	2.1	2,843,520.46	28.0
Policía Nacional	10,269,582.00	10,027,915.69	97.6	6,882,597.80	67.0	241,666.31	2.4	4,790,218.05	69.6
Senafrent	2,436,460.00	2,386,100.81	97.9	1,802,790.11	74.0	50,359.19	2.1	1,072,578.68	59.5
Sede	10,844,783.00	4,412,604.29	40.7	4,395,112.11	40.5	6,432,178.71	59.3	2,731,615.98	62.2
Equipamiento y Desarrollo	1,479,465.00	1,472,872.18	99.6	1,022,562.65	69.1	177,071.59	12.0	261,563.80	25.6
Policía Nacional	392,918.00	392,917.20	100.0	262,042.74	66.7	0.80	0.0	16,242.34	6.2
Senafrent	912,413.00	906,694.21	99.4	757,737.91	83.0	5,718.79	0.6	242,539.46	32.0
Senan	174,134.00	173,260.77	99.5	2,782.00	1.6	171,352.00	98.4	2,782.00	100.0
Apoyo Logístico	9,529,698.00	9,501,886.19	99.7	5,838,934.17	61.3	2,831,468.57	29.7	733,094.32	12.6
Policía Nacional	3,911,887.00	3,911,887.00	100.0	1,108,230.24	28.3	2,803,656.76	71.7	25,621.15	2.3
Senan	3,070,438.00	3,066,548.22	99.9	2,704,449.35	88.1	3,889.78	0.1	1,761.10	0.1
Senafrent	2,547,373.00	2,523,450.97	99.1	2,026,254.58	79.5	23,922.03	0.9	705,712.07	34.8

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 Disponible	% Saldo Anual Disponible	Pagado	% Pagado de la Ejecución
TOTAL 050	16,942,236.00	14,288,950.26	84.3	11,911,100.15	70.3	461,361.53	2.7	7,266,866.26	61.0
FUNCIONAMIENTO	14,236,662.00	11,591,615.19	81.4	9,553,781.93	67.1	2,645,046.81	18.6	7,140,990.67	74.7
Dirección y Administración General - SEDE	2,534,428.00	2,171,241.88	85.7	980,280.13	38.7	363,186.12	14.3	335,304.95	34.2
Policía Nacional	2,964,137.00	2,919,167.94	98.5	2,726,875.56	92.0	44,969.06	1.5	1,606,297.00	58.9
Migración	8,738,097.00	6,501,205.37	74.4	5,846,626.24	66.9	2,236,891.63	25.6	5,199,388.72	88.9
INVERSIÓN	2,705,574.00	2,697,335.07	99.7	2,357,318.22	87.1	-2,183,685.28	-80.7	125,875.59	5.3
Construcción, Reparación y Amp.	2,705,574.00	2,697,335.07	99.7	2,357,318.22	87.1	-2,183,685.28	-80.7	125,875.59	5.3
Senan	1,049,051.00	1,040,813.71	99.2	719,987.46	68.6	8,237.29	0.8	22,352.84	3.1
Policía Nacional	1,656,523.00	1,656,521.36	100.0	1,637,330.76	98.8	-2,191,922.57	-132.3	103,522.75	6.3