

**Detalles de Ejecución Presupuestaria, Compromiso, Disponibilidad Anual y Pagado/CONSOLIDADO**  
**al 31 de Octubre 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>881,658,691.00</b>	<b>730,068,028.37</b>	<b>82.8</b>	<b>707,806,410.58</b>	<b>80.3</b>	<b>151,590,662.63</b>	<b>17.2</b>	<b>658,305,162.52</b>	<b>93.0</b>
Sede	53,547,268.00	43,053,163.93	80.4	41,906,168.75	78.3	10,494,104.07	19.6	30,871,388.56	73.7
Policía Nacional	454,863,766.00	365,606,785.48	80.4	358,034,673.56	78.7	89,256,980.52	19.6	343,850,616.19	96.0
Senafrent	103,686,871.00	86,937,958.87	83.8	85,811,715.51	82.8	16,748,912.13	16.2	82,405,001.30	96.0
Senan	116,328,964.00	98,147,047.42	84.4	91,819,407.80	78.9	18,181,916.58	15.6	82,790,427.34	90.2
Migración	45,098,219.00	33,945,024.16	75.3	31,141,418.98	69.1	11,153,194.84	24.7	29,863,221.54	95.9
Pensiones y Jubilaciones	84,687,861.00	81,796,063.73	96.6	79,198,483.67	93.5	2,891,797.27	3.4	79,198,002.07	100.0
Sume 9-1-1	8,898,800.00	8,898,792.00	100.0	8,898,792.00	100.0	8.00	0.0	7,565,460.00	85.0
Equipamiento y Desarrollo	1,300,871.00	1,291,541.10	99.3	1,196,713.28	92.0	9,329.90	0.7	314,880.82	26.3
Apoyo Logístico	13,246,071.00	10,391,651.68	78.5	9,799,037.03	74.0	2,854,419.32	21.5	1,446,164.70	14.8

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</b>	<b>881,658,691.00</b>	<b>730,068,028.37</b>	<b>82.8</b>	<b>707,806,410.58</b>	<b>80.3</b>	<b>151,590,662.63</b>	<b>17.2</b>	<b>658,305,162.52</b>	<b>93.0</b>
<b>FUNCIONAMIENTO</b>	<b>827,514,401.00</b>	<b>687,157,363.85</b>	<b>83.0</b>	<b>672,263,767.21</b>	<b>81.2</b>	<b>140,357,037.15</b>	<b>17.0</b>	<b>643,454,105.54</b>	<b>95.7</b>
Sede	42,725,759.00	38,283,871.21	89.6	37,356,938.84	87.4	4,441,887.79	10.4	28,134,849.51	75.3
Policía Nacional	442,910,936.00	355,702,862.51	80.3	349,131,881.62	78.8	87,208,073.49	19.7	338,083,144.76	96.8
Senafrent	101,022,841.00	84,279,606.20	83.4	83,668,306.84	82.8	16,743,234.80	16.6	81,122,843.77	97.0
Senan	102,169,985.00	84,251,144.04	82.5	82,867,945.26	81.1	17,918,840.96	17.5	79,486,583.89	95.9
Migración	45,098,219.00	33,945,024.16	75.3	31,141,418.98	69.1	11,153,194.84	24.7	29,863,221.54	95.9
Pensiones y Jubilaciones	84,687,861.00	81,796,063.73	96.6	79,198,483.67	93.5	2,891,797.27	3.4	79,198,002.07	100.0
Sume 9-1-1	8,898,800.00	8,898,792.00	100.0	8,898,792.00	100.0	8.00	0.0	7,565,460.00	85.0
<b>INVERSIÓN</b>	<b>54,144,290.00</b>	<b>42,910,664.52</b>	<b>79.3</b>	<b>35,542,643.37</b>	<b>65.6</b>	<b>11,233,625.48</b>	<b>20.7</b>	<b>14,851,056.98</b>	<b>41.8</b>
<b>Construcción, Reparación y Amp.</b>	<b>39,597,348.00</b>	<b>31,227,471.74</b>	<b>78.9</b>	<b>24,546,893.06</b>	<b>62.0</b>	<b>8,369,876.26</b>	<b>21.1</b>	<b>13,090,011.46</b>	<b>53.3</b>
Senan	14,158,979.00	13,895,903.38	98.1	8,951,462.54	63.2	263,075.62	1.9	3,303,843.45	36.9
Policía Nacional	11,952,830.00	9,903,922.97	82.9	8,902,791.94	74.5	2,048,907.03	17.1	5,767,471.43	64.8
Senafrent	2,664,030.00	2,658,352.67	99.8	2,143,408.67	80.5	5,677.33	0.2	1,282,157.53	59.8
Sede	10,821,509.00	4,769,292.72	44.1	4,549,229.91	42.0	6,052,216.28	55.9	2,736,539.05	60.2
<b>Equipamiento y Desarrollo</b>	<b>1,300,871.00</b>	<b>1,291,541.10</b>	<b>99.3</b>	<b>1,196,713.28</b>	<b>92.0</b>	<b>9,329.90</b>	<b>0.7</b>	<b>314,880.82</b>	<b>26.3</b>
Policía Nacional	392,918.00	390,442.74	99.4	390,442.74	99.4	2,475.26	0.6	18,082.74	4.6
Senafrent	883,940.00	879,992.86	99.6	793,832.04	89.8	3,947.14	0.4	294,016.08	37.0
Senan	24,013.00	21,105.50	87.9	12,438.50	51.8	2,907.50	12.1	2,782.00	22.4
<b>Apoyo Logístico</b>	<b>13,246,071.00</b>	<b>10,391,651.68</b>	<b>78.5</b>	<b>9,799,037.03</b>	<b>74.0</b>	<b>2,854,419.32</b>	<b>21.5</b>	<b>1,446,164.70</b>	<b>14.8</b>
Policía Nacional	4,102,691.00	1,445,684.39	35.2	1,127,757.49	27.5	2,657,006.61	64.8	103,202.49	9.2
Senan	3,070,438.00	2,897,689.75	94.4	2,834,522.25	92.3	172,748.25	5.6	58,537.58	2.1
Senafrent	2,943,192.00	2,918,527.54	99.2	2,707,007.29	92.0	24,664.46	0.8	1,284,424.63	47.4
Migración	3,129,750.00	3,129,750.00	100.0	3,129,750.00	100.0	0.00	0.0	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 Disponibile	% Saldo Anual Disponibile	Pagado	% Pagado de la Ejecución
<b>TOTAL 001</b>	<b>860,984,455.00</b>	<b>711,819,824.22</b>	<b>82.7</b>	<b>693,142,750.58</b>	<b>80.5</b>	<b>149,491,224.68</b>	<b>17.4</b>	<b>649,577,909.52</b>	<b>93.7</b>
<b>FUNCIONAMIENTO</b>	<b>809,545,739.00</b>	<b>671,611,528.95</b>	<b>83.0</b>	<b>660,088,917.75</b>	<b>81.5</b>	<b>137,934,210.05</b>	<b>17.0</b>	<b>634,994,812.50</b>	<b>96.2</b>
Sede	40,435,100.00	36,324,059.19	89.8	35,949,122.63	88.9	4,111,040.81	10.2	27,662,152.46	76.9
Policía Nacional	438,323,030.00	351,159,064.30	80.1	344,663,212.23	78.6	87,163,965.70	19.9	335,592,021.78	97.4
Senafront	101,022,841.00	84,279,606.20	83.4	83,668,306.84	82.8	16,743,234.80	16.6	81,122,843.77	97.0
Senan	102,169,985.00	84,251,144.04	82.5	82,867,945.26	81.1	17,918,840.96	17.5	79,486,583.89	95.9
Migración	34,008,122.00	24,902,799.49	73.2	24,843,055.12	73.1	9,105,322.51	26.8	24,367,748.53	98.1
Pensiones y Jubilaciones	84,687,861.00	81,796,063.73	96.6	79,198,483.67	93.5	2,891,797.27	3.4	79,198,002.07	100.0
Sume 9-1-1	8,898,800.00	8,898,792.00	100.0	8,898,792.00	100.0	8.00	0.0	7,565,460.00	85.0
<b>INVERSIÓN</b>	<b>51,438,716.00</b>	<b>40,208,295.27</b>	<b>78.2</b>	<b>33,053,832.83</b>	<b>64.3</b>	<b>11,557,014.63</b>	<b>22.5</b>	<b>14,583,097.02</b>	<b>44.1</b>
<b>Construcción, Reparación y Amp.</b>	<b>36,891,774.00</b>	<b>28,525,102.49</b>	<b>77.3</b>	<b>22,058,082.52</b>	<b>59.8</b>	<b>8,366,671.51</b>	<b>22.7</b>	<b>12,822,051.50</b>	<b>58.1</b>
Senan	13,109,928.00	12,850,055.49	98.0	8,119,118.59	61.9	259,872.51	2.0	3,182,375.11	39.2
Policía Nacional	10,296,307.00	8,247,401.61	80.1	7,246,325.35	70.4	2,048,905.39	19.9	5,620,979.81	77.6
Senafront	2,664,030.00	2,658,352.67	99.8	2,143,408.67	80.5	5,677.33	0.2	1,282,157.53	59.8
Sede	10,821,509.00	4,769,292.72	44.1	4,549,229.91	42.0	6,052,216.28	55.9	2,736,539.05	60.2
<b>Equipamiento y Desarrollo</b>	<b>1,300,871.00</b>	<b>1,291,541.10</b>	<b>99.3</b>	<b>1,196,713.28</b>	<b>92.0</b>	<b>17,996.90</b>	<b>1.4</b>	<b>314,880.82</b>	<b>26.3</b>
Policía Nacional	392,918.00	390,442.74	99.4	390,442.74	99.4	2,475.26	0.6	18,082.74	4.6
Senafront	883,940.00	879,992.86	99.6	793,832.04	89.8	3,947.14	0.4	294,016.08	37.0
Senan	24,013.00	21,105.50	87.9	12,438.50	51.8	11,574.50	48.2	2,782.00	22.4
<b>Apoyo Logístico</b>	<b>13,246,071.00</b>	<b>10,391,651.68</b>	<b>78.5</b>	<b>9,799,037.03</b>	<b>74.0</b>	<b>3,172,346.22</b>	<b>23.9</b>	<b>1,446,164.70</b>	<b>14.8</b>
Policía Nacional	4,102,691.00	1,445,684.39	35.2	1,127,757.49	27.5	2,974,933.51	72.5	103,202.49	9.2
Senan	3,070,438.00	2,897,689.75	94.4	2,834,522.25	92.3	172,748.25	5.6	58,537.58	2.1
Senafront	2,943,192.00	2,918,527.54	99.2	2,707,007.29	92.0	24,664.46	0.8	1,284,424.63	47.4
Migración	3,129,750.00	3,129,750.00	100.0	3,129,750.00	100.0	0.00	0.0	0.00	

**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
<b>TOTAL 050</b>	<b>20,674,236.00</b>	<b>18,248,204.15</b>	<b>88.3</b>	<b>14,663,660.00</b>	<b>70.9</b>	<b>422,265.67</b>	<b>2.0</b>	<b>8,727,253.00</b>	<b>59.5</b>
<b>FUNCIONAMIENTO</b>	<b>17,968,662.00</b>	<b>15,545,834.90</b>	<b>86.5</b>	<b>12,174,849.46</b>	<b>67.8</b>	<b>2,422,827.10</b>	<b>13.5</b>	<b>8,459,293.04</b>	<b>69.5</b>
Dirección y Administración General - SEDE	2,290,659.00	1,959,812.02	85.6	1,407,816.21	61.5	330,846.98	14.4	472,697.05	33.6
Policía Nacional	4,587,906.00	4,543,798.21	99.0	4,468,669.39	97.4	44,107.79	1.0	2,491,122.98	55.7
Migración	11,090,097.00	9,042,224.67	81.5	6,298,363.86	56.8	2,047,872.33	18.5	5,495,473.01	87.3
<b>INVERSIÓN</b>	<b>2,705,574.00</b>	<b>2,702,369.25</b>	<b>99.9</b>	<b>2,488,810.54</b>	<b>92.0</b>	<b>-2,000,561.43</b>	<b>-73.9</b>	<b>267,959.96</b>	<b>10.8</b>
<b>Construcción, Reparación y Amp.</b>	<b>2,705,574.00</b>	<b>2,702,369.25</b>	<b>99.9</b>	<b>2,488,810.54</b>	<b>92.0</b>	<b>-2,000,561.43</b>	<b>-73.9</b>	<b>267,959.96</b>	<b>10.8</b>
Senan	1,049,051.00	1,045,847.89	99.7	832,343.95	79.3	3,203.11	0.3	121,468.34	14.6
Policía Nacional	1,656,523.00	1,656,521.36	100.0	1,656,466.59	100.0	-2,003,764.54	-121.0	146,491.62	8.8