

**Detalles de Ejecución Presupuestaria, Compromiso, Disponibilidad Anual y Pagado/CONSOLIDADO
 al 30 de noviembre 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	896,020,198.00	796,979,323.08	88.9	786,748,018.12	87.8	99,040,874.92	11.1	721,990,671.72	91.8
Sede	67,329,546.00	60,984,816.69	90.6	57,108,276.57	84.8	6,344,729.31	9.4	32,843,306.48	57.5
Policía Nacional	454,300,409.00	396,283,810.10	87.2	393,344,848.20	86.6	58,016,598.90	12.8	380,511,888.15	96.7
Senafrent	103,436,881.00	93,435,092.20	90.3	92,913,174.27	89.8	10,001,788.80	9.7	89,710,139.34	96.6
Senan	116,651,679.00	105,027,822.51	90.0	104,132,095.49	89.3	11,623,856.49	10.0	94,438,912.53	90.7
Migración	45,098,219.00	36,791,020.72	81.6	34,349,661.65	76.2	8,307,198.28	18.4	32,995,230.03	96.1
Pensiones y Jubilaciones	85,317,861.00	84,005,885.15	98.5	81,372,644.79	95.4	1,311,975.85	1.5	80,800,063.19	99.3
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	1,461,043.00	1,452,334.83	99.40	1,422,696.19	97.4	8,708.17	0.6	547,900.37	38.5
Apoyo Logístico	13,525,760.00	10,099,748.88	74.67	13,205,828.96	97.6	3,426,011.12	25.3	2,577,771.63	19.5

UNIDAD EJECUTORA	Modificado Anual	Ejecución Presupuestaria	% Ejecución Presupuestaria	Ejecución Acumulada	% Ejecución Acumulada	Saldo Anual Disponible	% Saldo Anual Disponible	Pagado	% Pagado de la Ejecución
TOTAL FUNCIONAMIENTO	896,020,198.00	796,979,323.08	88.9	786,748,018.12	87.8	95,911,124.92	10.7	721,990,671.72	91.8
FUNCIONAMIENTO	826,973,571.00	734,769,336.91	88.9	726,921,962.43	87.9	92,204,234.09	11.1	700,173,177.26	96.3
Sede	42,421,864.00	39,196,610.07	92.4	38,431,842.82	90.6	3,225,253.93	7.6	29,759,017.43	77.4
Policía Nacional	442,379,085.00	384,556,148.44	86.9	382,826,263.12	86.5	57,822,936.56	13.1	374,227,780.37	97.8
Senafrent	100,384,888.00	90,392,910.48	90.0	90,171,335.05	89.8	9,991,977.52	10.0	87,841,252.60	97.4
Senan	102,472,854.00	90,927,970.05	88.7	90,871,423.00	88.7	11,544,883.95	11.3	86,984,373.64	95.7
Migración	45,098,219.00	36,791,020.72	81.6	34,349,661.65	76.2	8,307,198.28	18.4	32,995,230.03	96.1
Pensiones y Jubilaciones	85,317,861.00	84,005,885.15	98.5	81,372,644.79	95.4	1,311,975.85	1.5	80,800,063.19	99.3
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
INVERSIÓN	69,046,627.00	62,209,986.17	90.1	59,826,055.69	86.6	3,706,890.83	5.4	21,817,494.46	36.5
Construcción, Reparación y Amp.	54,059,824.00	50,657,902.46	93.7	45,197,530.54	83.6	3,401,921.54	6.3	18,691,822.46	41.4
Senan	14,178,825.00	14,099,852.46	99.4	13,260,672.49	93.5	78,972.54	0.6	7,454,538.89	56.2
Policía Nacional	11,921,324.00	11,727,661.66	98.4	10,518,585.08	88.2	193,662.34	1.6	6,284,107.78	59.7
Senafrent	3,051,993.00	3,042,181.72	99.7	2,741,839.22	89.8	9,811.28	0.3	1,868,886.74	68.2
Sede	24,907,682.00	21,788,206.62	87.5	18,676,433.75	75.0	3,119,475.38	12.5	3,084,289.05	16.5
Equipamiento y Desarrollo	1,461,043.00	1,452,334.83	99.4	1,422,696.19	97.4	8,708.17	0.6	547,900.37	38.5
Policía Nacional	553,913.00	549,396.75	99.2	549,396.04	99.2	4,516.25	0.8	18,082.74	3.3
Senafrent	894,691.00	890,499.58	99.5	860,861.65	96.2	4,191.42	0.5	520,637.03	60.5
Senan	12,439.00	12,438.50	100.0	12,438.50	100.0	0.50	0.0	9,180.60	73.8
Apoyo Logístico	13,525,760.00	10,099,748.88	74.7	13,205,828.96	97.6	296,261.12	2.2	2,577,771.63	19.5
Policía Nacional	4,072,053.00	3,799,387.82	93.3	3,799,387.36	93.3	272,665.18	6.7	135,097.19	3.6
Senan	3,141,526.00	3,140,081.06	100.0	3,116,411.60	99.2	1,444.94	0.0	176,613.36	5.7
Senafrent	3,182,431.00	3,160,280.00	99.30	3,160,280.00	99.3	22,151.00	0.7	2,266,061.08	71.7

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	875,345,962.00	778,371,853.32	88.9	771,208,668.05	88.1	93,844,359.14	10.7	710,801,175.09	92.2
FUNCIONAMIENTO	809,004,909.00	718,866,907.87	88.9	713,953,179.84	88.3	90,138,001.13	11.1	689,496,699.72	96.6
Sede	40,131,205.00	37,226,536.19	92.8	36,988,842.64	92.2	2,904,668.81	7.2	29,190,922.84	78.9
Policía Nacional	437,791,179.00	379,983,600.94	86.8	378,272,442.71	86.4	57,807,578.06	13.2	370,181,566.46	97.9
Senafront	100,384,888.00	90,392,910.48	90.0	90,171,335.05	89.8	9,991,977.52	10.0	87,841,252.60	97.4
Senan	102,472,854.00	90,927,970.05	88.7	90,871,423.00	88.7	11,544,883.95	11.3	86,984,373.64	95.7
Migración	34,008,122.00	27,431,213.06	80.7	27,377,699.65	80.5	6,576,908.94	19.3	26,933,060.99	98.4
Pensiones y Jubilaciones	85,317,861.00	84,005,885.15	98.5	81,372,644.79	95.4	1,311,975.85	1.5	80,800,063.19	99.3
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
INVERSIÓN	66,341,053.00	59,504,945.45	89.7	57,255,488.21	86.3	3,706,358.01	5.6	21,304,475.37	37.2
Construcción, Reparación y Amp.	51,354,250.00	47,952,861.74	93.4	42,626,963.06	83.0	3,401,388.26	6.6	18,178,803.37	42.6
Senan	13,129,774.00	13,051,333.10	99.4	12,346,626.37	94.0	78,440.90	0.6	7,233,345.91	58.6
Policía Nacional	10,264,801.00	10,071,140.30	98.1	8,862,063.72	86.3	193,660.70	1.9	5,992,281.67	67.6
Senafront	3,051,993.00	3,042,181.72	99.7	2,741,839.22	89.8	9,811.28	0.3	1,868,886.74	68.2
Sede	24,907,682.00	21,788,206.62	87.5	18,676,433.75	75.0	3,119,475.38	12.5	3,084,289.05	16.5
Equipamiento y Desarrollo	1,461,043.00	1,452,334.83	99.4	1,422,696.19	97.4	8,708.17	0.6	547,900.37	38.5
Policía Nacional	553,913.00	549,396.75	99.2	549,396.04	99.2	4,516.25	0.8	18,082.74	3.3
Senafront	894,691.00	890,499.58	99.5	860,861.65	96.2	4,191.42	0.5	520,637.03	60.5
Senan	12,439.00	12,438.50	100.0	12,438.50	100.0	0.50	0.0	9,180.60	73.8
Apoyo Logístico	13,525,760.00	10,099,748.88	74.7	13,205,828.96	97.6	296,261.58	2.2	2,577,771.63	19.5
Policía Nacional	4,072,053.00	3,799,387.82	93.3	3,799,387.36	93.3	272,665.64	6.7	135,097.19	3.6
Senan	3,141,526.00	3,140,081.06	100.0	3,116,411.60	99.2	1,444.94	0.0	176,613.36	5.7
Senafront	3,182,431.00	3,160,280.00	99.3	3,160,280.00	99.3	22,151.00	0.7	2,266,061.08	71.7

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	20,674,236.00	18,607,469.76	90.0	15,539,350.07	75.2	351,833.76	1.7	11,189,496.63	72.0
FUNCIONAMIENTO	17,968,662.00	15,902,429.04	88.5	12,968,782.59	72.2	2,066,232.96	11.5	10,676,477.54	82.3
Dirección y Administración General - SEDE	2,290,659.00	1,970,073.88	86.0	1,443,000.18	63.0	320,585.12	14.0	568,094.59	39.4
Policía Nacional	4,587,906.00	4,572,547.50	99.7	4,553,820.41	99.3	15,358.50	0.3	4,046,213.91	88.9
Migración	11,090,097.00	9,359,807.66	84.4	6,971,962.00	62.9	1,730,289.34	15.6	6,062,169.04	87.0
INVERSIÓN	2,705,574.00	2,705,040.72	100.0	2,570,567.48	95.0	-1,714,399.20	-63.4	513,019.09	20.0
Construcción, Reparación y Amp.	2,705,574.00	2,705,040.72	100.0	2,570,567.48	95.0	-1,714,399.20	-63.4	513,019.09	20.0
Senan	1,049,051.00	1,048,519.36	99.9	914,046.12	87.1	531.64	0.1	221,192.98	24.2
Policía Nacional	1,656,523.00	1,656,521.36	100.0	1,656,521.36	100.0	-1,714,930.84	-103.5	291,826.11	17.6