

**Detalles de Ejecución Presupuestaria, Compromiso, Disponibilidad Anual y Pagado/CONSOLIDADO
 al 27 de Diciembre de 2022**

UNIDAD EJECUTORA	Modificado Anual	Ejecución Presupuestaria	% Ejecución Presupuestaria	Ejecución Acumulada	% Ejecución Acumulada	Saldo Anual Disponibile	% Saldo Anual Disponibile	Pagado	% Pagado de la Ejec.Acum
TOTAL MINISTERIO DE SEGURIDAD PÚBLICA	893,020,198.00	853,030,429.90	95.5	850,446,395.27	95.2	39,989,768.10	4.5	809,791,891.75	95.2
Sede	64,221,300.00	61,693,755.54	96.1	61,375,379.47	95.6	2,527,544.46	3.9	49,912,665.30	81.3
Policía Nacional	454,198,134.00	430,794,612.15	94.8	430,127,180.29	94.7	23,403,521.85	5.2	421,896,190.76	98.1
Senafront	103,223,469.00	100,802,322.60	97.7	100,549,143.52	97.4	2,421,146.40	2.3	98,666,137.32	98.1
Senan	116,599,692.00	111,737,866.64	95.8	112,198,641.67	96.2	4,861,825.36	4.2	107,010,116.05	95.4
Migración	45,098,219.00	39,334,195.61	87.2	39,415,030.06	87.4	5,764,023.39	12.8	36,078,293.29	91.5
Pensiones y Jubilaciones	85,317,861.00	84,321,138.10	98.8	82,440,793.78	96.6	996,722.90	1.2	82,440,312.18	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	8,898,792.00	100.0
Equipamiento y Desarrollo	1,615,189.00	1,610,639.59	99.72	1,606,601.77	99.5	4,549.41	0.3	821,753.69	51.1
Apoyo Logístico	10,717,784.00	10,707,357.67	99.90	10,705,082.71	99.9	10,426.33	0.1	4,067,631.16	38.0
Fortalecimiento del Sist. Integrado	3,129,750.00	3,129,750.00	100.00	3,129,750.00	100.0	0.00	0.0	0.00	0.0

UNIDAD EJECUTORA	Modificado Anual	Ejecución Presupuestaria	% Ejecución Presupuestaria	Ejecución Acumulada	% Ejecución Acumulada	Saldo Anual Disponibile	% Saldo Anual Disponibile	Pagado	% Pagado de la Ejecución
TOTAL FUNCIONAMIENTO	893,020,198.00	853,030,429.90	95.5	850,446,395.27	95.2	39,989,768.10	4.5	809,791,891.75	95.2
FUNCIONAMIENTO	826,459,859.00	786,704,306.93	95.2	784,903,350.41	95.0	39,755,552.07	4.8	763,328,895.95	97.3
Sede	42,421,864.00	39,906,108.64	94.1	39,613,830.04	93.4	2,515,755.36	5.9	31,347,523.44	79.1
Policía Nacional	442,276,810.00	419,072,857.17	94.8	418,941,427.99	94.7	23,203,952.83	5.2	412,906,627.34	98.6
Senafront	100,120,907.00	97,702,697.11	97.6	97,660,605.14	97.5	2,418,209.89	2.4	96,393,773.25	98.7
Senan	102,325,398.00	97,468,518.30	95.3	97,932,871.40	95.7	4,856,879.70	4.7	95,263,574.45	97.3
Migración	45,098,219.00	39,334,195.61	87.2	39,415,030.06	87.4	5,764,023.39	12.8	36,078,293.29	91.5
Pensiones y Jubilaciones	85,317,861.00	84,321,138.10	98.8	82,440,793.78	96.6	996,722.90	1.2	82,440,312.18	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	8,898,792.00	100.0
INVERSIÓN	66,560,339.00	66,326,122.97	99.6	65,543,044.86	98.5	234,216.03	0.4	46,462,995.80	70.9
Construcción, Reparación y Amp.	51,097,616.00	50,878,375.71	99.6	50,101,610.38	98.1	219,240.29	0.4	41,573,610.95	83.0
Senan	14,274,294.00	14,269,348.34	100.0	14,265,770.27	99.9	4,945.66	0.0	11,746,541.60	82.3
Policía Nacional	11,921,324.00	11,721,754.98	98.3	11,185,752.30	93.8	199,569.02	1.7	8,989,563.42	80.4
Senafront	3,102,562.00	3,099,625.49	99.9	2,888,538.38	93.1	2,936.51	0.1	2,272,364.07	78.7
Sede	21,799,436.00	21,787,646.90	99.9	21,761,549.43	99.8	11,789.10	0.1	18,565,141.86	85.3
Equipamiento y Desarrollo	1,615,189.00	1,610,639.59	99.7	1,606,601.77	99.5	4,549.41	0.3	821,753.69	51.1
Policía Nacional	553,913.00	549,396.75	99.2	549,396.04	99.2	4,516.25	0.8	21,643.70	3.9
Senafront	910,103.00	910,072.14	100.0	906,035.03	99.6	30.86	0.0	789,525.75	87.1
Senan	42,927.00	42,925.65	100.0	42,925.65	100.0	1.35	0.0	10,584.24	24.7
Apoyo Logístico	10,717,784.00	10,707,357.67	99.9	10,705,082.71	99.9	10,426.33	0.1	4,067,631.16	38.0
Policía Nacional	4,174,328.00	4,163,958.00	99.8	4,163,957.54	99.8	10,370.00	0.2	825,024.86	19.8
Senan	3,163,025.00	3,162,969.67	100.0	3,160,695.17	99.9	55.33	0.0	189,899.89	6.0
Senafront	3,380,431.00	3,380,430.00	100.0	3,380,430.00	100.0	1.00	0.0	3,052,706.41	90.3

Fortalecimiento del Sist. Integrado	3,129,750.00	3,129,750.00	100.0	3,129,750.00	100.1	0.00	0.0	0.00	0.0
COR - Colón	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 Disponible	% Saldo Anual Disponible	Pagado	% Pagado de la Ejecución
TOTAL 001	875,475,712.00	838,018,961.35	95.7	835,510,190.10	95.4	37,456,751.11	4.3	796,347,626.41	95.3
FUNCIONAMIENTO	808,491,197.00	771,263,848.46	95.4	769,536,977.25	95.2	37,227,348.54	4.6	752,057,605.25	97.7
Sede	40,131,205.00	38,405,522.34	95.7	38,170,732.61	95.1	1,725,682.66	4.3	30,565,560.54	80.1
Policía Nacional	437,688,904.00	414,496,510.72	94.7	414,371,748.71	94.7	23,192,393.28	5.3	408,747,700.63	98.6
Senafrent	100,120,907.00	97,702,697.11	97.6	97,660,605.14	97.5	2,418,209.89	2.4	96,393,773.25	98.7
Senan	102,325,398.00	97,468,518.30	95.3	97,932,871.40	95.7	4,856,879.70	4.7	95,263,574.45	97.3
Migración	34,008,122.00	29,970,669.89	88.1	30,061,433.61	88.4	4,037,452.11	11.9	29,747,892.20	99.0
Pensiones y Jubilaciones	85,317,861.00	84,321,138.10	98.8	82,440,793.78	96.6	996,722.90	1.2	82,440,312.18	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	8,898,792.00	100.0
INVERSIÓN	66,984,515.00	66,755,112.89	99.7	65,973,212.85	98.5	229,402.57	0.3	44,290,021.16	67.1
Construcción, Reparación y Amp.	48,392,042.00	48,177,615.63	99.6	47,402,028.37	98.0	214,426.37	0.4	39,400,636.31	83.1
Senan	13,225,243.00	13,225,109.62	100.0	13,222,709.62	100.0	133.38	0.0	11,230,088.32	84.9
Policía Nacional	10,264,801.00	10,065,233.62	98.1	9,529,230.94	92.8	199,567.38	1.9	7,333,042.06	77.0
Senafrent	3,102,562.00	3,099,625.49	99.9	2,888,538.38	93.1	2,936.51	0.1	2,272,364.07	78.7
Sede	21,799,436.00	21,787,646.90	99.9	21,761,549.43	99.8	11,789.10	0.1	18,565,141.86	85.3
Equipamiento y Desarrollo	1,615,189.00	1,610,639.59	99.7	1,606,601.77	99.5	4,549.41	0.3	821,753.69	51.1
Policía Nacional	553,913.00	549,396.75	99.2	549,396.04	99.2	4,516.25	0.8	21,643.70	3.9
Senafrent	910,103.00	910,072.14	100.0	906,035.03	99.6	30.86	0.0	789,525.75	87.1
Senan	42,927.00	42,925.65	100.0	42,925.65	100.0	1.35	0.0	10,584.24	24.7
Apoyo Logístico	13,847,534.00	13,837,107.67	99.9	13,834,832.71	99.9	10,426.79	0.1	4,067,631.16	29.4
Policía Nacional	4,174,328.00	4,163,958.00	99.8	4,163,957.54	99.8	10,370.46	0.2	825,024.86	19.8
Senan	3,163,025.00	3,162,969.67	100.0	3,160,695.17	99.9	55.33	0.0	189,899.89	6.0
Senafrent	3,380,431.00	3,380,430.00	100.0	3,380,430.00	100.0	1.00	0.0	3,052,706.41	90.3
Fortalecimiento del Sist. Integrado	3,129,750.00	3,129,750.00	100.0	3,129,750.00	100.0	0.00	0.0	0.00	0.0
COR - Colón	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 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	20,674,236.00	18,141,218.55	87.7	18,065,955.17	87.4	818,004.08	4.0	13,444,265.34	74.4
FUNCIONAMIENTO	17,968,662.00	15,440,458.47	85.9	15,366,373.16	85.5	2,528,203.53	14.1	11,271,290.70	73.4
Dirección y Administración General - SEDE	2,290,659.00	1,500,586.30	65.5	1,443,097.43	63.0	790,072.70	34.5	781,962.90	54.2
Policía Nacional	4,587,906.00	4,576,346.45	99.7	4,569,679.28	99.6	11,559.55	0.3	4,158,926.71	91.0
Migración	11,090,097.00	9,363,525.72	84.4	9,353,596.45	84.3	1,726,571.28	15.6	6,330,401.09	67.7
INVERSIÓN	2,705,574.00	2,700,760.08	99.8	2,699,582.01	99.8	-1,710,199.45	-63.2	2,172,974.64	80.5
Construcción, Reparación y Amp.	2,705,574.00	2,700,760.08	99.8	2,699,582.01	99.8	-1,710,199.45	-63.2	2,172,974.64	80.5
Senan	1,049,051.00	1,044,238.72	99.5	1,043,060.65	99.4	4,812.28	0.5	516,453.28	49.5
Policía Nacional	1,656,523.00	1,656,521.36	100.0	1,656,521.36	100.0	-1,715,011.73	-103.5	1,656,521.36	100.0