

**EJECUCIÓN PRESUPUESTARIA Y PAGADO POR PROGRAMA Y SUBPROGRAMA**  
**al 31 de Enero de 2023**

| Detalle   | Presupuesto Modificado | Ejecución Presupuestaria | % Ejecución Presupuestaria | Ejecución Acumulada  | % Ejecución Acumulada | Saldo Anual Disponible | Pagado               |
|---|------------------------|--------------------------|----------------------------|----------------------|-----------------------|------------------------|----------------------|
|   | 1                      | 2                        | 3 = 2/1 * 100              | 4                    | 5 = 4/1*100           | 6 = 1 - 4              | 7                    |
| <b>TOTAL MINSEG</b>   | <b>903,108,577.00</b>  | <b>129,303,997.74</b>    | <b>14.3</b>                | <b>66,780,942.39</b> | <b>7.4</b>            | <b>773,804,579.26</b>  | <b>50,135,737.69</b> |
| <b>FUNCIONAMIENTO</b>   | <b>868,789,877.00</b>  | <b>111,382,852.57</b>    | <b>12.8</b>                | <b>66,446,222.81</b> | <b>7.6</b>            | <b>757,407,024.43</b>  | <b>50,135,737.69</b> |
| <b>Dirección y Administración General</b>                       | <b>32,950,431.00</b>   | <b>4,003,866.65</b>      | <b>12.2</b>                | <b>1,088,508.97</b>  | <b>3.3</b>            | <b>28,946,564.35</b>   | <b>790,496.20</b>    |
| Dirección Superior  | 29,299,009.00          | 3,321,179.81             | 11.3                       | 918,829.94           | 3.1                   | 25,977,829.19          | 709,956.05           |
| Servicios Administrativos y Financieros                         | 3,651,422.00           | 682,686.84               | 18.7                       | 169,679.03           | 4.6                   | 2,968,735.16           | 80,540.15            |
| <b>Seguridad Pública Nacional</b>                               | <b>736,112,357.00</b>  | <b>98,107,975.24</b>     | <b>13.3</b>                | <b>56,086,703.16</b> | <b>7.6</b>            | <b>638,004,381.76</b>  | <b>44,074,230.81</b> |
| Servicio Policía Nacional                                       | 468,442,810.00         | 58,800,950.44            | 12.6                       | 37,916,473.63        | 8.1                   | 409,641,859.56         | 29,818,666.29        |
| Servicio Nacional de Fronteras                                  | 109,256,370.00         | 16,022,735.77            | 14.7                       | 7,650,126.37         | 7.0                   | 93,233,634.23          | 6,279,551.20         |
| Servicio Nacional Aeronaval                                     | 108,871,028.00         | 18,400,854.00            | 16.9                       | 7,867,126.56         | 7.2                   | 90,470,174.00          | 5,822,868.75         |
| Servicio Nacional de Migración                                  | 49,542,149.00          | 4,883,435.03             | 9.9                        | 2,652,976.60         | 5.4                   | 44,658,713.97          | 2,153,144.57         |
| <b>Transferencias Varias</b>                                    | <b>99,727,089.00</b>   | <b>9,271,010.68</b>      | <b>9.3</b>                 | <b>9,271,010.68</b>  | <b>9.3</b>            | <b>90,456,078.32</b>   | <b>5,271,010.68</b>  |
| Pensiones y Jubilaciones  | 87,727,089.00          | 5,271,010.68             | 6.0                        | 5,271,010.68         | 6.0                   | 82,456,078.32          | 5,271,010.68         |
| Instituciones Privadas  | 12,000,000.00          | 4,000,000.00             | 33.3                       | 4,000,000.00         | 33.3                  | 8,000,000.00           | 0.00                 |
| <b>INVERSIÓN</b>  | <b>34,318,700.00</b>   | <b>17,921,145.17</b>     | <b>52.2</b>                | <b>334,719.58</b>    | <b>1.0</b>            | <b>16,397,554.83</b>   | <b>0.00</b>          |
| <b>Construcción, Reparación y Ampliación de Infraestructura</b> | <b>34,318,700.00</b>   | <b>17,921,145.17</b>     | <b>52.2</b>                | <b>334,719.58</b>    | <b>1.0</b>            | <b>16,397,554.83</b>   | <b>0.00</b>          |
| Servicio Nacional Aeronaval                                     | 5,000,000.00           | 0.00                     | 0.0                        | 0.00                 | 0.0                   | 5,000,000.00           | 0.00                 |
| Servicio Policía Nacional                                       | 7,318,700.00           | 5,374,100.42             | 73.4                       | 167,497.65           | 2.3                   | 1,944,599.58           | 0.00                 |
| Servicio Nacional de Fronteras                                  | 3,200,000.00           | 3,195,380.75             | 99.9                       | 167,221.93           | 5.2                   | 4,619.25               | 0.00                 |
| Dirección General y Coordinación (Sede)                         | 18,800,000.00          | 9,351,664.00             | 49.7                       | 0.00                 | 0.0                   | 9,448,336.00           | 0.00                 |