

**Detalles de Ejecución Presupuestaria, Compromiso, Disponibilidad Anual y Pagado/CONSOLIDADO  
 al 31 de Marzo de 2023**

UNIDAD EJECUTORA	Modificado Anual	Ejecución Presupuestaria	% Ejecución Presupuestaria	Ejecución Acumulada	% Ejecución Acumulada	Saldo Anual Disponibile	% Saldo Anual Disponibile	Pagado	% Pagado de la Ejec.Acum
<b>TOTAL MINISTERIO DE SEGURIDAD PÚBLICA</b>	<b>890,304,708.00</b>	<b>277,910,347.53</b>	<b>31.2</b>	<b>224,017,413.50</b>	<b>25.2</b>	<b>612,394,360.47</b>	<b>68.8</b>	<b>192,521,672.00</b>	<b>85.9</b>
Sede	45,713,601.00	28,959,763.87	63.4	5,611,462.33	12.3	16,753,837.13	36.6	2,969,376.77	52.9
Policía Nacional	472,141,790.00	137,236,986.13	29.1	119,138,399.32	25.2	334,904,803.87	70.9	101,403,096.08	85.1
Senafront	109,106,134.00	32,955,654.92	30.2	28,812,900.23	26.4	76,150,479.08	69.8	23,783,328.43	82.5
Senan	112,994,028.00	39,055,680.84	34.6	31,575,558.10	27.9	73,938,347.16	65.4	27,180,611.24	86.1
Migración	49,087,582.00	9,096,672.47	18.5	8,903,383.89	18.1	39,990,909.53	81.5	7,879,848.30	88.5
Pensiones y Jubilaciones	87,923,854.00	25,288,600.14	28.8	25,273,889.68	28.7	62,635,253.86	71.2	25,273,889.68	100.0
Sume 9-1-1	12,000,000.00	4,000,000.00	33.3	4,000,000.00	33.3	8,000,000.00	66.7	4,000,000.00	100.0

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</b>	<b>890,304,708.00</b>	<b>277,910,347.53</b>	<b>31.2</b>	<b>224,017,413.50</b>	<b>25.2</b>	<b>612,394,360.47</b>	<b>68.8</b>	<b>192,521,672.00</b>	<b>85.9</b>
<b>FUNCIONAMIENTO</b>	<b>853,674,294.00</b>	<b>248,209,218.45</b>	<b>29.1</b>	<b>214,335,428.39</b>	<b>25.1</b>	<b>605,465,075.55</b>	<b>70.9</b>	<b>187,370,720.24</b>	<b>87.4</b>
Sede	30,691,171.00	17,940,682.32	58.5	4,306,955.78	14.0	12,750,488.68	41.5	2,969,376.77	68.9
Policía Nacional	464,608,757.00	131,572,680.89	28.3	117,216,972.54	25.2	333,036,076.11	71.7	101,403,096.08	86.5
Senafront	106,292,032.00	31,003,827.31	29.2	28,400,967.55	26.7	75,288,204.69	70.8	23,783,328.43	83.7
Senan	103,070,898.00	29,306,755.32	28.4	26,233,258.95	25.5	73,764,142.68	71.6	22,061,180.98	84.1
Migración	49,087,582.00	9,096,672.47	18.5	8,903,383.89	18.1	39,990,909.53	81.5	7,879,848.30	88.5
Pensiones y Jubilaciones	87,923,854.00	25,288,600.14	28.8	25,273,889.68	28.7	62,635,253.86	71.2	25,273,889.68	100.0
Sume 9-1-1	12,000,000.00	4,000,000.00	33.3	4,000,000.00	33.3	8,000,000.00	66.7	4,000,000.00	100.0
<b>INVERSIÓN</b>	<b>36,630,414.00</b>	<b>29,701,129.08</b>	<b>81.1</b>	<b>9,681,985.11</b>	<b>26.4</b>	<b>6,929,284.92</b>	<b>18.9</b>	<b>5,150,951.76</b>	<b>53.2</b>
<b>Construcción, Reparación y Amp.</b>	<b>35,292,695.00</b>	<b>28,384,139.92</b>	<b>80.4</b>	<b>8,980,165.16</b>	<b>25.4</b>	<b>6,908,555.08</b>	<b>19.6</b>	<b>5,119,430.26</b>	<b>57.0</b>
Senan	9,923,130.00	9,748,925.52	98.2	5,342,299.15	53.8	174,204.48	1.8	5,119,430.26	95.8
Policía Nacional	7,533,033.00	5,664,305.24	75.2	1,921,426.78	25.5	1,868,727.76	24.8	0.00	0.0
Senafront	2,814,102.00	1,951,827.61	69.4	411,932.68	14.6	862,274.39	30.6	0.00	0.0
Sede	15,022,430.00	11,019,081.55	73.4	1,304,506.55	8.7	4,003,348.45	26.6	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
<b>TOTAL 001</b>	<b>876,791,140.00</b>	<b>273,504,810.88</b>	<b>31.2</b>	<b>222,667,145.82</b>	<b>25.4</b>	<b>603,286,329.12</b>	<b>68.8</b>	<b>192,164,054.04</b>	<b>86.3</b>
<b>FUNCIONAMIENTO</b>	<b>843,151,856.00</b>	<b>245,153,655.67</b>	<b>29.1</b>	<b>212,985,160.71</b>	<b>25.3</b>	<b>597,998,200.33</b>	<b>70.9</b>	<b>187,013,102.28</b>	<b>87.8</b>
Sede	30,139,085.00	17,784,434.41	59.0	4,278,700.11	14.2	12,354,650.59	41.0	2,969,171.84	69.4
Policía Nacional	461,551,849.00	128,941,177.02	27.9	116,162,771.53	25.2	332,610,671.98	72.1	101,265,949.05	87.2
Senafrent	106,292,032.00	31,003,827.31	29.2	28,400,967.55	26.7	75,288,204.69	70.8	23,783,328.43	83.7
Senan	103,070,898.00	29,306,755.32	28.4	26,233,258.95	25.5	73,764,142.68	71.6	22,061,180.98	84.1
Migración	42,174,138.00	8,828,861.47	20.9	8,635,572.89	20.5	33,345,276.53	79.1	7,659,582.30	88.7
Pensiones y Jubilaciones	87,923,854.00	25,288,600.14	28.8	25,273,889.68	28.7	62,635,253.86	71.2	25,273,889.68	100.0
Sume 9-1-1	12,000,000.00	4,000,000.00	33.3	4,000,000.00	33.3	8,000,000.00	66.7	4,000,000.00	100.0
<b>INVERSIÓN</b>	<b>33,639,284.00</b>	<b>28,351,155.21</b>	<b>84.3</b>	<b>9,681,985.11</b>	<b>28.8</b>	<b>5,288,128.79</b>	<b>15.7</b>	<b>5,150,951.76</b>	<b>53.2</b>
<b>Construcción, Reparación y Amp.</b>	<b>32,301,565.00</b>	<b>27,034,166.05</b>	<b>83.7</b>	<b>8,980,165.16</b>	<b>27.8</b>	<b>5,267,398.95</b>	<b>16.3</b>	<b>5,119,430.26</b>	<b>57.0</b>
Senan	9,923,130.00	9,748,925.52	98.2	5,342,299.15	53.8	174,204.48	1.8	5,119,430.26	95.8
Policía Nacional	5,764,333.00	5,414,331.37	93.9	1,921,426.78	33.3	350,001.63	6.1	0.00	0.0
Senafrent	2,814,102.00	1,951,827.61	69.4	411,932.68	14.6	862,274.39	30.6	0.00	0.0
Sede	13,800,000.00	9,919,081.55	71.9	1,304,506.55	9.5	3,880,918.45	28.1	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
<b>TOTAL 050</b>	<b>12,291,138.00</b>	<b>3,305,536.65</b>	<b>26.9</b>	<b>1,350,267.68</b>	<b>11.0</b>	<b>8,985,601.35</b>	<b>73.1</b>	<b>357,617.96</b>	<b>26.5</b>
<b>FUNCIONAMIENTO</b>	<b>10,522,438.00</b>	<b>3,055,562.78</b>	<b>29.0</b>	<b>1,350,267.68</b>	<b>12.8</b>	<b>7,466,875.22</b>	<b>71.0</b>	<b>357,617.96</b>	<b>26.5</b>
Dirección y Administración General - SEDE	552,086.00	156,247.91	28.3	28,255.67	5.1	395,838.09	71.7	204.93	0.7
Policía Nacional	3,056,908.00	2,631,503.87	86.1	1,054,201.01	34.5	425,404.13	13.9	137,147.03	13.0
Migración	6,913,444.00	267,811.00	3.9	267,811.00	3.9	6,645,633.00	96.1	220,266.00	82.2
<b>INVERSIÓN</b>	<b>1,768,700.00</b>	<b>249,973.87</b>	<b>14.1</b>	<b>0.00</b>	<b>0.0</b>	<b>1,518,726.13</b>	<b>85.9</b>	<b>0.00</b>	<b>0.0</b>
<b>Construcción, Reparación y Amp.</b>	<b>1,768,700.00</b>	<b>249,973.87</b>	<b>14.1</b>	<b>0.00</b>	<b>0.0</b>	<b>1,518,726.13</b>	<b>85.9</b>	<b>0.00</b>	<b>0.0</b>
Policía Nacional	1,768,700.00	249,973.87	14.1	0.00	0.0	1,518,726.13	85.9	0.00	0.0
Sede	1,222,430.00	1,100,000.00	90.0	0.00	0.0	122,430.00	10.0	0.00	0.0