

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

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	909,211,218.00	640,930,873.27	70.5	606,985,040.53	66.8	268,280,344.73	29.5	552,407,730.97	91.0
Sede	47,766,438.00	39,486,309.40	82.7	30,020,200.35	62.8	8,280,128.60	17.3	11,875,030.87	39.6
Policía Nacional	471,024,276.00	306,611,191.42	65.1	299,728,938.51	63.6	164,413,084.58	34.9	285,151,324.94	95.1
Senafrent	105,829,610.00	71,596,839.30	67.7	70,811,360.24	66.9	34,232,770.70	32.3	66,035,323.44	93.3
Senan	123,844,425.00	89,367,900.57	72.2	80,344,354.61	64.9	34,476,524.43	27.8	70,552,949.77	87.8
Migración	56,801,998.00	36,000,019.42	63.4	28,901,990.70	50.9	20,801,978.58	36.6	22,774,664.40	78.8
Pensiones y Jubilaciones	87,923,854.00	81,954,054.20	93.2	81,954,054.20	93.2	5,969,799.80	6.8	81,954,054.20	100.0
Sume 9-1-1	12,000,000.00	12,000,000.00	100.0	12,000,000.00	100.0	0.00	0.0	12,000,000.00	100.0

UNIDAD EJECUTORA	Modificado Anual	Ejecución Presupuestaria	% Ejecución Presupuestaria	Ejecución Acumulada	% Ejecución Acumulada	Saldo Anual Disponible	% Saldo Anual Disponible	Pagado	% Pagado de la Ejecución
TOTAL	909,211,218.00	640,930,873.27	70.5	606,985,040.53	66.8	268,280,344.73	29.5	552,407,730.97	91.0
FUNCIONAMIENTO	856,876,006.00	592,350,040.77	69.1	575,761,259.36	67.2	264,525,965.23	30.9	536,067,331.26	93.1
Sede	31,217,597.00	24,811,565.71	79.5	23,205,611.95	74.3	6,406,031.29	20.5	8,885,143.82	38.3
Policía Nacional	463,516,698.00	300,686,285.36	64.9	295,273,486.47	63.7	162,830,412.64	35.1	282,384,146.45	95.6
Senafrent	104,092,818.00	69,954,879.92	67.2	69,501,628.58	66.8	34,137,938.08	32.8	65,405,552.37	94.1
Senan	101,323,041.00	66,943,236.16	66.1	64,924,487.46	64.1	34,379,804.84	33.9	62,663,770.02	96.5
Migración	56,801,998.00	36,000,019.42	63.4	28,901,990.70	50.9	20,801,978.58	36.6	22,774,664.40	78.8
Pensiones y Jubilaciones	87,923,854.00	81,954,054.20	93.2	81,954,054.20	93.2	5,969,799.80	6.8	81,954,054.20	100.0
Sume 9-1-1	12,000,000.00	12,000,000.00	100.0	12,000,000.00	100.0	0.00	0.0	12,000,000.00	100.0
INVERSIÓN	52,335,212.00	48,580,832.50	92.8	31,223,781.17	59.7	3,754,379.50	7.2	16,340,399.71	52.3
Construcción, Reparación y Amp.	48,314,595.00	44,666,273.54	92.4	27,999,639.25	58.0	3,648,321.46	7.6	14,276,016.36	51.0
Senan	22,521,384.00	22,424,664.41	99.6	15,419,867.15	68.5	96,719.59	0.4	7,889,179.75	51.2
Policía Nacional	7,507,578.00	5,924,906.06	78.9	4,455,452.04	59.3	1,582,671.94	21.1	2,767,178.49	62.1
Senafrent	1,736,792.00	1,641,959.38	94.5	1,309,731.66	75.4	94,832.62	5.5	629,771.07	48.1
Sede	16,548,841.00	14,674,743.69	88.7	6,814,588.40	41.2	1,874,097.31	11.3	2,989,887.05	43.9
Equipamiento y Desarrollo	1,465,107.00	1,427,647.97	97.4	1,194,597.01	81.5	37,459.03	2.6	666,939.99	55.8
Dirección y Administración General - SEDE	351,000.00	314,532.18	89.6	310,776.74	88.5	36,467.82	10.4	97,709.71	31.4
Policía Nacional	228,391.00	228,390.93	100.0	0.00	0.0	0.07	0.0	0.00	0.0
Senafrent	885,716.00	884,724.86	99.9	883,820.27	99.8	991.14	0.1	569,230.28	64.4
Apoyo Logístico	2,555,510.00	2,486,910.99	97.3	2,029,544.91	79.4	68,599.01	2.7	1,397,443.36	68.9
Policía Nacional	305,021.00	248,224.23	81.4	10,911.17	3.6	56,796.77	18.6	0.00	0.0
Senan	472,366.00	472,280.26	100.0	428,531.79	90.7	85.74	0.0	421,924.22	98.5
Senafrent	1,778,123.00	1,766,406.50	99.3	1,590,101.95	89.4	11,716.50	0.7	975,519.14	61.3

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	882,460,561.00	617,517,442.15	70.0	594,861,165.83	67.4	264,943,118.85	30.0	549,962,107.09	92.5
FUNCIONAMIENTO	835,525,423.00	573,924,257.73	68.7	566,467,726.49	67.8	261,601,165.27	31.3	533,621,707.38	94.2
Sede	30,126,260.00	24,087,274.00	80.0	22,617,399.03	75.1	6,038,986.00	20.0	8,799,030.86	38.9
Policía Nacional	457,885,312.00	295,143,549.10	64.5	292,123,963.43	63.8	162,741,762.90	35.5	280,803,416.92	96.1
Senafrent	104,092,818.00	69,954,879.92	67.2	69,501,628.58	66.8	34,137,938.08	32.8	65,405,552.37	94.1
Senan	101,323,041.00	66,943,236.16	66.1	64,924,487.46	64.1	34,379,804.84	33.9	62,663,770.02	96.5
Migración	42,174,138.00	23,841,264.35	56.5	23,346,193.79	55.4	18,332,873.65	43.5	21,995,883.01	94.2
Pensiones y Jubilaciones	87,923,854.00	81,954,054.20	93.2	81,954,054.20	93.2	5,969,799.80	6.8	81,954,054.20	100.0
Sume 9-1-1	12,000,000.00	12,000,000.00	100.0	12,000,000.00	100.0	0.00	0.0	12,000,000.00	100.0
INVERSIÓN	46,935,138.00	43,593,184.42	92.9	28,393,439.34	60.5	3,341,953.58	7.1	16,340,399.71	57.5
Construcción, Reparación y Amp.	43,646,933.00	40,332,914.82	92.4	25,357,882.79	58.1	3,314,018.18	7.6	14,276,016.36	56.3
Senan	22,521,384.00	22,424,664.41	99.6	15,419,867.15	68.5	96,719.59	0.4	7,889,179.75	51.2
Policía Nacional	4,849,595.00	3,597,706.41	74.2	2,913,226.26	60.1	1,251,888.59	25.8	2,767,178.49	95.0
Senafrent	1,736,792.00	1,641,959.38	94.5	1,309,731.66	75.4	94,832.62	5.5	629,771.07	48.1
Sede	14,539,162.00	12,668,584.62	87.1	5,715,057.72	39.3	1,870,577.38	12.9	2,989,887.05	52.3
Equipamiento y Desarrollo	1,037,716.00	1,021,582.84	98.4	1,016,922.81	98.0	16,133.16	1.6	666,939.99	65.6
Dirección y Administración General - SEDE	152,000.00	136,857.98	90.0	133,102.54	87.6	15,142.02	10.0	97,709.71	73.4
Senafrent	885,716.00	884,724.86	99.9	883,820.27	99.8	991.14	0.1	569,230.28	64.4
Apoyo Logístico	2,250,489.00	2,238,686.76	99.5	2,018,633.74	89.7	11,802.24	0.5	1,397,443.36	69.2
Senan	472,366.00	472,280.26	100.0	428,531.79	90.7	85.74	0.0	421,924.22	98.5
Senafrent	1,778,123.00	1,766,406.50	99.3	1,590,101.95	89.4	11,716.50	0.7	975,519.14	61.3

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	24,435,957.00	21,159,047.82	86.6	11,013,432.85	45.1	3,276,909.18	13.4	2,445,623.88	22.2
FUNCIONAMIENTO	21,350,583.00	18,425,783.04	86.3	9,293,532.87	43.5	2,924,799.96	13.7	2,445,623.88	26.3
Dirección y Administración General - SEDE	1,091,337.00	724,291.71	66.4	588,212.92	53.9	367,045.29	33.6	86,112.96	14.6
Policía Nacional	5,631,386.00	5,542,736.26	98.4	3,149,523.04	55.9	88,649.74	1.6	1,580,729.53	50.2
Migración	14,627,860.00	12,158,755.07	83.1	5,555,796.91	38.0	2,469,104.93	16.9	778,781.39	14.0
INVERSIÓN	3,085,374.00	2,733,264.78	88.6	1,719,899.98	55.7	352,109.22	11.4	0.00	0.0
Construcción, Reparación y Amp.	2,657,983.00	2,327,199.65	87.6	1,542,225.78	58.0	330,783.35	12.4	0.00	0.0
Policía Nacional	2,657,983.00	2,327,199.65	87.6	1,542,225.78	58.0	330,783.35	12.4	0.00	0.0
Sede	2,009,679.00	2,006,159.07	99.8	1,099,530.68	54.7	3,519.93	0.2	0.00	0.0
Equipamiento y Desarrollo	427,391.00	406,065.13	95.0	177,674.20	41.6	21,325.87	5.0	0.00	0.0
Dirección y Administración General - SEDE	199,000.00	177,674.20	89.3	177,674.20	89.3	21,325.80	10.7	0.00	0.0
Policía Nacional	228,391.00	228,390.93	100.0	0.00	0.0	0.07	0.0	0.00	0.0
Apoyo Logístico	305,021.00	248,224.23	81.4	10,911.17	3.6	294,109.83	96.4	0.00	0.0
Policía Nacional	305,021.00	248,224.23	81.4	10,911.17	3.6	294,109.83	96.4	0.00	0.0