

**Detalles de Ejecución Presupuestaria, Compromiso, Disponibilidad Anual y Pagado/CONSOLIDADO
al 31 de Octubre 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	921,683,556.00	780,040,608.37	84.6	746,092,062.63	80.9	141,642,947.63	15.4	693,739,400.97	93.0
Sede	52,140,299.00	47,709,772.05	91.5	45,048,088.31	86.4	4,430,526.95	8.5	34,816,721.16	77.3
Policía Nacional	471,906,747.00	389,081,129.23	82.4	369,158,351.52	78.2	82,825,617.77	17.6	354,825,412.09	96.1
Senafrent	106,035,612.00	88,392,401.46	83.4	87,096,471.30	82.1	17,643,210.54	16.6	82,297,672.18	94.5
Senan	127,608,804.00	108,075,970.76	84.7	103,680,787.74	81.2	19,532,833.24	15.3	91,386,332.05	88.1
Migración	56,801,998.00	43,646,444.09	76.8	40,115,091.70	70.6	13,155,553.91	23.2	30,065,500.79	74.9
Pensiones y Jubilaciones	88,559,691.00	85,763,560.62	96.8	85,072,308.09	96.1	2,796,130.38	3.2	85,072,308.09	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	921,683,556.00	780,040,608.37	84.6	746,092,062.63	80.9	141,642,947.63	15.4	693,739,400.97	93.0
FUNCIONAMIENTO	862,524,903.00	724,910,038.44	84.0	698,531,339.48	81.0	137,614,864.56	16.0	665,887,393.81	95.3
Sede	36,184,166.00	32,582,530.11	90.0	31,051,373.93	85.8	3,601,635.89	10.0	28,777,859.34	92.7
Policía Nacional	464,038,736.00	382,719,832.83	82.5	364,543,307.45	78.6	81,318,903.17	17.5	351,066,042.38	96.3
Senafrent	104,182,244.00	86,540,367.26	83.1	85,495,174.97	82.1	17,641,876.74	16.9	81,237,775.39	95.0
Senan	100,758,068.00	81,657,303.53	81.0	80,254,083.34	79.7	19,100,764.47	19.0	77,667,907.82	96.8
Migración	56,801,998.00	43,646,444.09	76.8	40,115,091.70	70.6	13,155,553.91	23.2	30,065,500.79	74.9
Pensiones y Jubilaciones	88,559,691.00	85,763,560.62	96.8	85,072,308.09	96.1	2,796,130.38	3.2	85,072,308.09	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	59,158,653.00	55,130,569.93	93.2	47,560,723.15	80.4	4,028,083.07	6.8	27,852,007.16	58.6
Construcción, Reparación y Amp.	52,528,248.00	49,759,239.77	94.7	43,639,759.18	83.1	2,769,008.23	5.3	24,576,552.55	56.3
Senan	26,850,736.00	26,418,667.23	98.4	23,426,704.40	87.2	432,068.77	1.6	13,718,424.23	58.6
Policía Nacional	7,868,011.00	6,361,296.40	80.9	4,615,044.07	58.7	1,506,714.60	19.1	3,759,369.71	81.5
Senafrent	1,853,368.00	1,852,034.20	99.9	1,601,296.33	86.4	1,333.80	0.1	1,059,896.79	66.2
Sede	15,956,133.00	15,127,241.94	94.8	13,996,714.38	87.7	828,891.06	5.2	6,038,861.82	43.1
Equipamiento y Desarrollo	2,044,427.00	2,034,712.93	99.5	1,435,600.37	70.2	9,714.07	0.5	1,312,343.38	91.4
Dirección y Administración General - SEDE	589,069.00	583,300.99	99.0	349,390.22	59.3	5,768.01	1.0	309,705.10	88.6
Policía Nacional	317,885.00	317,882.13	100.0	0.00	0.0	2.87	0.0	0.00	0.0
Senafrent	1,130,109.00	1,126,166.59	99.7	1,078,846.93	95.5	3,942.41	0.3	1,002,638.28	92.9
Senan	7,364.00	7,363.22	100.0	7,363.22	100.0	0.78	0.0	0.00	0.0
Apoyo Logístico	4,585,978.00	3,336,617.23	72.8	2,485,363.60	54.2	1,249,360.77	27.2	1,963,111.23	79.0
Policía Nacional	855,784.00	831,246.97	97.1	49,951.55	5.8	24,537.03	2.9	0.00	0.0
Senan	1,102,097.00	479,000.78	43.5	458,222.30	41.6	623,096.22	56.5	426,318.97	93.0
Senafrent	2,628,097.00	2,026,369.48	77.1	1,977,189.75	75.2	601,727.52	22.9	1,536,792.26	77.7

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 Disponible	% Saldo Anual Disponible	Pagado	% Pagado de la Ejecución
TOTAL 001	894,740,661.00	755,246,577.51	84.4	726,633,194.55	81.2	140,030,757.11	15.7	687,607,491.05	94.6
FUNCIONAMIENTO	841,086,937.00	704,647,643.36	83.8	682,061,074.47	81.1	136,439,293.64	16.2	661,045,332.91	96.9
Sede	35,108,190.00	31,738,318.91	90.4	30,372,939.00	86.5	3,369,871.09	9.6	28,534,561.96	93.9
Policía Nacional	458,304,606.00	377,155,417.02	82.3	359,261,107.44	78.4	81,149,188.98	17.7	348,659,130.75	97.0
Senafrent	104,182,244.00	86,540,367.26	83.1	85,495,174.97	82.1	17,641,876.74	16.9	81,237,775.39	95.0
Senan	100,758,068.00	81,657,303.53	81.0	80,254,083.34	79.7	19,100,764.47	19.0	77,667,907.82	96.8
Migración	42,174,138.00	29,792,676.02	70.6	29,605,461.63	70.2	12,381,461.98	29.4	27,873,648.90	94.2
Pensiones y Jubilaciones	88,559,691.00	85,763,560.62	96.8	85,072,308.09	96.1	2,796,130.38	3.2	85,072,308.09	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	53,653,724.00	50,598,934.15	94.3	44,572,120.08	83.1	3,591,463.47	6.7	26,562,158.14	59.6
Construcción, Reparación y Amp.	48,022,682.00	46,213,129.53	96.2	40,913,044.72	85.2	1,809,552.47	3.8	23,464,377.73	57.4
Senan	26,850,736.00	26,418,667.23	98.4	23,426,704.40	87.2	432,068.77	1.6	13,718,424.23	58.6
Policía Nacional	5,210,991.00	4,034,096.74	77.4	3,072,818.29	59.0	1,176,894.26	22.6	3,021,694.32	98.3
Senafrent	1,853,368.00	1,852,034.20	99.9	1,601,296.33	86.4	1,333.80	0.1	1,059,896.79	66.2
Sede	14,107,587.00	13,908,331.36	98.6	12,812,225.70	90.8	199,255.64	1.4	5,664,362.39	44.2
Equipamiento y Desarrollo	1,351,048.00	1,343,760.74	99.5	1,223,663.31	90.6	7,287.26	0.5	1,134,669.18	92.7
Dirección y Administración General - SEDE	213,575.00	210,230.93	98.4	137,453.16	64.4	3,344.07	1.6	132,030.90	96.1
Senafrent	1,130,109.00	1,126,166.59	99.7	1,078,846.93	95.5	3,942.41	0.3	1,002,638.28	92.9
Senan	7,364.00	7,363.22	100.0	7,363.22	100.0	0.78	0.3	0.00	0.0
Apoyo Logístico	4,279,994.00	3,042,043.88	71.1	2,435,412.05	56.9	1,774,623.74	41.5	1,963,111.23	80.6
Policía Nacional	549,800.00	536,673.62	97.6	0.00	0.0	549,800.00	100.0	0.00	0.0
Senan	1,102,097.00	479,000.78	43.5	458,222.30	41.6	623,096.22	56.5	426,318.97	93.0
Senafrent	2,628,097.00	2,026,369.48	77.1	1,977,189.75	75.2	601,727.52	22.9	1,536,792.26	77.7

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 Disponible	% Saldo Anual Disponible	Pagado	% Pagado de la Ejecución
TOTAL 050	24,788,365.00	23,280,546.93	93.9	18,224,427.85	73.5	1,507,818.07	6.1	5,757,410.49	31.6
FUNCIONAMIENTO	21,437,966.00	20,262,395.08	94.5	16,470,265.01	76.8	1,175,570.92	5.5	4,842,060.90	29.4
Dirección y Administración General - SEDE	1,075,976.00	844,211.20	78.5	678,434.93	63.1	231,764.80	21.5	243,297.38	35.9
Policía Nacional	5,734,130.00	5,564,415.81	97.0	5,282,200.01	92.1	169,714.19	3.0	2,406,911.63	45.6
Migración	14,627,860.00	13,853,768.07	94.7	10,509,630.07	71.8	774,091.93	5.3	2,191,851.89	20.9
INVERSIÓN	3,350,399.00	3,018,151.85	90.1	1,754,162.84	52.4	332,247.15	9.9	915,349.59	52.2
Construcción, Reparación y Amp.	2,657,020.00	2,327,199.66	87.6	1,542,225.78	58.0	329,820.34	12.4	737,675.39	47.8
Policía Nacional	2,657,020.00	2,327,199.66	87.6	1,542,225.78	58.0	329,820.34	12.4	737,675.39	47.8
Sede	1,848,546.00	1,218,910.58	65.9	1,184,488.68	64.1	629,635.42	34.1	374,499.43	31.6
Equipamiento y Desarrollo	693,379.00	690,952.19	99.7	211,937.06	30.6	2,426.81	0.3	177,674.20	83.8
Dirección y Administración General - SEDE	375,494.00	373,070.06	99.4	211,937.06	56.4	2,423.94	0.6	177,674.20	83.8
Policía Nacional	317,885.00	317,882.13	100.0	0.00	0.0	2.87	0.0	0.00	0.0
Apoyo Logístico	305,984.00	294,573.35	96.3	49,951.55	16.3	256,032.45	83.7	0.00	0.0
Policía Nacional	305,984.00	294,573.35	96.3	49,951.55	16.3	256,032.45	83.7	0.00	0.0