

**Detalles de Ejecución Presupuestaria, Compromiso, Disponibilidad Anual y Pagado/CONSOLIDADO  
al 22 de Diciembre 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
<b>TOTAL MINISTERIO DE SEGURIDAD PÚBLICA</b>	<b>924,522,919.00</b>	<b>890,146,653.72</b>	<b>96.3</b>	<b>887,693,477.66</b>	<b>96.0</b>	<b>34,376,265.28</b>	<b>3.7</b>	<b>821,021,670.60</b>	<b>92.5</b>
Sede	55,225,108.00	52,871,161.60	95.7	51,624,079.33	93.5	2,353,946.40	4.3	40,652,892.51	78.7
Policía Nacional	459,580,343.00	442,173,414.67	96.2	441,113,762.02	96.0	17,406,928.33	3.8	415,914,773.20	94.3
Senafrent	106,219,320.00	104,253,246.97	98.1	103,802,706.86	97.7	1,966,073.03	1.9	97,835,103.31	94.3
Senan	128,215,603.00	123,613,086.89	96.4	122,962,207.64	95.9	4,602,516.11	3.6	113,192,331.69	92.1
Migración	56,801,998.00	49,241,126.65	86.7	50,490,510.99	88.9	7,560,871.35	13.3	39,139,005.26	77.5
Pensiones y Jubilaciones	97,841,199.00	97,412,110.24	99.6	97,118,255.74	99.3	429,088.76	0.4	96,580,525.65	99.4
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
<b>TOTAL</b>	<b>924,522,919.00</b>	<b>890,146,653.72</b>	<b>96.3</b>	<b>887,693,477.66</b>	<b>96.0</b>	<b>34,376,265.28</b>	<b>3.7</b>	<b>821,021,670.60</b>	<b>92.5</b>
<b>FUNCIONAMIENTO</b>	<b>865,642,805.00</b>	<b>833,070,681.05</b>	<b>96.2</b>	<b>832,746,630.21</b>	<b>96.2</b>	<b>32,572,123.95</b>	<b>3.8</b>	<b>777,446,817.47</b>	<b>93.4</b>
Sede	43,037,228.00	41,450,354.20	96.3	41,364,041.49	96.1	1,586,873.80	3.7	31,089,719.62	75.2
Policía Nacional	451,525,422.00	435,022,858.37	96.3	434,885,580.82	96.3	16,502,563.63	3.7	411,748,498.35	94.7
Senafrent	103,967,246.00	102,002,072.76	98.1	101,590,328.65	97.7	1,965,173.24	1.9	96,104,085.19	94.6
Senan	100,469,712.00	95,942,158.83	95.5	95,297,912.52	94.9	4,527,553.17	4.5	90,784,983.40	95.3
Migración	56,801,998.00	49,241,126.65	86.7	50,490,510.99	88.9	7,560,871.35	13.3	39,139,005.26	77.5
Pensiones y Jubilaciones	97,841,199.00	97,412,110.24	99.6	97,118,255.74	99.3	429,088.76	0.4	96,580,525.65	99.4
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
<b>INVERSIÓN</b>	<b>58,880,114.00</b>	<b>57,075,972.67</b>	<b>96.9</b>	<b>54,946,847.45</b>	<b>93.3</b>	<b>1,804,141.33</b>	<b>3.1</b>	<b>43,574,853.13</b>	<b>79.3</b>
<b>Construcción, Reparación y Amp.</b>	<b>50,240,766.00</b>	<b>48,493,465.97</b>	<b>96.5</b>	<b>46,364,892.37</b>	<b>92.3</b>	<b>1,747,300.03</b>	<b>3.5</b>	<b>37,867,814.15</b>	<b>81.7</b>
Senan	27,745,891.00	27,670,928.06	99.7	27,664,295.12	99.7	74,962.94	0.3	22,407,348.29	81.0
Policía Nacional	8,054,921.00	7,150,556.30	88.8	6,228,181.20	77.3	904,364.70	11.2	4,166,274.85	66.9
Senafrent	2,252,074.00	2,251,174.21	100.0	2,212,378.21	98.2	899.79	0.0	1,731,018.12	78.2
Sede	12,187,880.00	11,420,807.40	93.7	10,260,037.84	84.2	767,072.60	6.3	9,563,172.89	93.2
<b>Equipamiento y Desarrollo</b>	<b>2,304,056.00</b>	<b>2,281,416.84</b>	<b>99.0</b>	<b>2,281,376.30</b>	<b>99.0</b>	<b>22,639.16</b>	<b>1.0</b>	<b>1,393,545.11</b>	<b>61.1</b>
Dirección y Administración General - SEDE	598,814.00	578,001.47	96.5	578,001.47	96.5	20,812.53	3.5	312,882.52	54.1
Policía Nacional	317,883.00	317,882.14	100.0	317,882.12	100.0	0.86	0.0	0.00	0.0
Senafrent	1,127,047.00	1,125,631.82	99.9	1,125,591.30	99.9	1,415.18	0.1	1,051,784.59	93.4
Senan	260,312.00	259,901.41	99.8	259,901.41	99.8	410.59	0.2	28,878.00	11.1
<b>Apoyo Logístico</b>	<b>6,335,292.00</b>	<b>6,301,089.86</b>	<b>99.5</b>	<b>6,300,578.78</b>	<b>99.5</b>	<b>34,202.14</b>	<b>0.5</b>	<b>4,313,493.87</b>	<b>68.5</b>
Policía Nacional	1,847,389.00	1,845,852.51	99.9	1,845,841.81	99.9	1,536.49	0.1	242,445.87	13.1
Senan	1,041,950.00	1,041,948.21	100.0	1,041,948.21	100.0	1.79	0.0	838,245.79	80.4
Senafrent	3,246,953.00	3,214,707.59	99.0	3,214,207.21	99.0	32,245.41	1.0	3,123,058.21	97.2
Sede	199,000.00	198,581.55	99.8	198,581.55	99.8	418.45	0.2	109,744.00	55.3

**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
<b>TOTAL 001</b>	<b>897,580,024.00</b>	<b>864,829,843.54</b>	<b>96.4</b>	<b>863,334,778.64</b>	<b>96.2</b>	<b>32,750,180.46</b>	<b>3.6</b>	<b>810,125,217.24</b>	<b>93.8</b>
<b>FUNCIONAMIENTO</b>	<b>844,212,246.00</b>	<b>812,393,612.49</b>	<b>96.2</b>	<b>812,155,095.70</b>	<b>96.2</b>	<b>31,818,633.51</b>	<b>3.8</b>	<b>768,094,706.35</b>	<b>94.6</b>
Sede	41,961,252.00	40,661,770.58	96.9	40,580,925.97	96.7	1,299,481.42	3.1	30,596,640.63	75.4
Policía Nacional	445,798,699.00	429,451,376.50	96.3	429,393,503.40	96.3	16,347,322.50	3.7	408,617,911.51	95.2
Senafrent	103,967,246.00	102,002,072.76	98.1	101,590,328.65	97.7	1,965,173.24	1.9	96,104,085.19	94.6
Senan	100,469,712.00	95,942,158.83	95.5	95,297,912.52	94.9	4,527,553.17	4.5	90,784,983.40	95.3
Migración	42,174,138.00	34,924,123.58	82.8	36,174,169.42	85.8	7,250,014.42	17.2	33,410,559.97	92.4
Pensiones y Jubilaciones	97,841,199.00	97,412,110.24	99.6	97,118,255.74	99.3	429,088.76	0.4	96,580,525.65	99.4
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
<b>INVERSIÓN</b>	<b>53,367,778.00</b>	<b>52,436,231.05</b>	<b>98.3</b>	<b>51,179,682.94</b>	<b>95.9</b>	<b>931,546.95</b>	<b>1.7</b>	<b>42,030,510.89</b>	<b>82.1</b>
<b>Construcción, Reparación y Amp.</b>	<b>45,735,200.00</b>	<b>44,847,355.73</b>	<b>98.1</b>	<b>43,591,348.52</b>	<b>95.3</b>	<b>887,844.27</b>	<b>1.9</b>	<b>36,583,338.23</b>	<b>83.9</b>
Senan	27,745,891.00	27,670,928.06	99.7	27,664,295.12	99.7	74,962.94	0.3	22,407,348.29	81.0
Policía Nacional	5,397,901.00	4,823,356.64	89.4	4,660,958.03	86.3	574,544.36	10.6	3,403,602.07	73.0
Senafrent	2,252,074.00	2,251,174.21	100.0	2,212,378.21	98.2	899.79	0.0	1,731,018.12	78.2
Sede	10,339,334.00	10,101,896.82	97.7	9,053,717.16	87.6	237,437.18	2.3	9,041,369.75	99.9
<b>Equipamiento y Desarrollo</b>	<b>1,610,679.00</b>	<b>1,599,646.55</b>	<b>99.3</b>	<b>1,599,606.03</b>	<b>99.3</b>	<b>11,032.45</b>	<b>0.7</b>	<b>1,215,870.91</b>	<b>76.0</b>
Dirección y Administración General - SEDE	223,320.00	214,113.32	95.9	214,113.32	95.9	9,206.68	4.1	135,208.32	63.1
Senafrent	1,127,047.00	1,125,631.82	99.9	1,125,591.30	99.9	1,415.18	0.1	1,051,784.59	93.4
Senan	260,312.00	259,901.41	99.8	259,901.41	99.8	410.59	0.3	28,878.00	11.1
<b>Apoyo Logístico</b>	<b>6,021,899.00</b>	<b>5,989,228.77</b>	<b>99.5</b>	<b>5,988,728.39</b>	<b>99.4</b>	<b>32,670.23</b>	<b>0.5</b>	<b>4,231,301.75</b>	<b>70.7</b>
Policía Nacional	1,533,996.00	1,533,991.42	100.0	1,533,991.42	100.0	4.58	0.0	160,253.75	10.4
Senan	1,041,950.00	1,041,948.21	100.0	1,041,948.21	100.0	1.79	0.0	838,245.79	80.4
Senafrent	3,246,953.00	3,214,707.59	99.0	3,214,207.21	99.0	32,245.41	1.0	3,123,058.21	97.2
Sede	199,000.00	198,581.55	99.8	198,581.55	99.8	418.45	0.2	109,744.00	55.3

**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
<b>TOTAL 050</b>	<b>24,780,956.00</b>	<b>23,686,038.51</b>	<b>95.6</b>	<b>22,840,527.95</b>	<b>92.2</b>	<b>1,094,917.49</b>	<b>4.4</b>	<b>10,292,458.10</b>	<b>45.1</b>
<b>FUNCIONAMIENTO</b>	<b>21,430,559.00</b>	<b>20,677,068.56</b>	<b>96.5</b>	<b>20,591,534.51</b>	<b>96.1</b>	<b>753,490.44</b>	<b>3.5</b>	<b>9,352,111.12</b>	<b>45.4</b>
Dirección y Administración General - SEDE	1,075,976.00	788,583.62	73.3	783,115.52	72.8	287,392.38	26.7	493,078.99	63.0
Policía Nacional	5,726,723.00	5,571,481.87	97.3	5,492,077.42	95.9	155,241.13	2.7	3,130,586.84	57.0
Migración	14,627,860.00	14,317,003.07	97.9	14,316,341.57	97.9	310,856.93	2.1	5,728,445.29	40.0
<b>INVERSIÓN</b>	<b>3,350,397.00</b>	<b>3,008,969.95</b>	<b>89.8</b>	<b>2,248,993.44</b>	<b>67.1</b>	<b>341,427.05</b>	<b>10.2</b>	<b>940,346.98</b>	<b>41.8</b>
<b>Construcción, Reparación y Amp.</b>	<b>2,657,020.00</b>	<b>2,327,199.66</b>	<b>87.6</b>	<b>1,567,223.17</b>	<b>59.0</b>	<b>329,820.34</b>	<b>12.4</b>	<b>762,672.78</b>	<b>48.7</b>
Policía Nacional	2,657,020.00	2,327,199.66	87.6	1,567,223.17	59.0	329,820.34	12.4	762,672.78	48.7
Sede	1,848,546.00	1,318,910.58	71.3	1,206,320.68	65.3	529,635.42	28.7	521,803.14	43.3
<b>Equipamiento y Desarrollo</b>	<b>693,377.00</b>	<b>681,770.29</b>	<b>98.3</b>	<b>681,770.27</b>	<b>98.3</b>	<b>11,606.71</b>	<b>1.7</b>	<b>177,674.20</b>	<b>26.1</b>
Dirección y Administración General - SEDE	375,494.00	363,888.15	96.9	363,888.15	96.9	11,605.85	3.1	177,674.20	48.8
Policía Nacional	317,883.00	317,882.14	100.0	317,882.12	100.0	0.86	0.0	0.00	0.0
<b>Apoyo Logístico</b>	<b>313,393.00</b>	<b>311,861.09</b>	<b>99.5</b>	<b>311,850.39</b>	<b>99.5</b>	<b>1,542.61</b>	<b>0.5</b>	<b>82,192.12</b>	<b>26.4</b>
Policía Nacional	313,393.00	311,861.09	99.5	311,850.39	99.5	1,542.61	0.5	82,192.12	26.4