

**EJECUCIÓN PRESUPUESTARIA Y PAGADO POR PROGRAMA Y SUBPROGRAMA**  
**al 28 de junio de 2024**

Detalle	Presupuesto Modificado 1	Ejecución Presupuestaria 2	% Ejecución Presupuestaria 3 = 2/1 * 100	Ejecución Acumulada 4	% Ejecución Acumulada 5 = 4/1*100	Saldo Anual Disponible 6 = 1 - 4	Pagado 7
<b>TOTAL MINSEG</b>	<b>973,276,042.00</b>	<b>517,412,829.04</b>	<b>53.2</b>	<b>467,547,530.31</b>	<b>48.0</b>	<b>455,863,212.96</b>	<b>432,928,916.24</b>
<b>FUNCIONAMIENTO</b>	<b>909,994,772.00</b>	<b>456,181,516.01</b>	<b>50.1</b>	<b>417,701,481.30</b>	<b>45.9</b>	<b>453,813,255.99</b>	<b>396,592,955.10</b>
<b>Dirección y Administración General</b>	<b>35,039,504.00</b>	<b>24,441,153.88</b>	<b>69.8</b>	<b>16,650,184.05</b>	<b>47.5</b>	<b>10,598,350.12</b>	<b>13,388,096.62</b>
Dirección Superior	30,846,677.00	21,665,600.53	70.2	14,282,953.77	46.3	9,181,076.47	12,365,054.65
Servicios Administrativos y Financieros	4,192,827.00	2,775,553.35	66.2	2,367,230.28	56.5	1,417,273.65	1,023,041.97
<b>Seguridad Pública Nacional</b>	<b>757,885,110.00</b>	<b>371,491,253.17</b>	<b>49.0</b>	<b>343,435,625.89</b>	<b>45.3</b>	<b>386,393,856.83</b>	<b>328,589,187.12</b>
Servicio Policía Nacional	460,326,653.00	216,184,360.67	47.0	207,407,506.93	45.1	244,142,292.33	200,937,709.18
Servicio Nacional de Fronteras	115,327,027.00	59,405,800.36	51.5	54,972,066.80	47.7	55,921,226.64	52,251,688.12
Servicio Nacional Aeronaval	122,174,306.00	67,088,225.18	54.9	56,601,600.97	46.3	55,086,080.82	52,086,602.93
Servicio Nacional de Migración	60,057,124.00	28,812,866.96	48.0	24,454,451.19	40.7	31,244,257.04	23,313,186.89
<b>Transferencias Varias</b>	<b>117,070,158.00</b>	<b>60,249,108.96</b>	<b>51.5</b>	<b>57,615,671.36</b>	<b>49.2</b>	<b>56,821,049.04</b>	<b>54,615,671.36</b>
Pensiones y Jubilaciones	105,070,158.00	54,249,108.96	51.6	51,615,671.36	49.1	50,821,049.04	51,615,671.36
Instituciones Privadas	12,000,000.00	6,000,000.00	50.0	6,000,000.00	50.0	6,000,000.00	3,000,000.00
<b>INVERSIÓN</b>	<b>63,281,270.00</b>	<b>61,231,313.03</b>	<b>96.8</b>	<b>49,846,049.01</b>	<b>78.8</b>	<b>2,049,956.97</b>	<b>36,335,961.14</b>
<b>Construcción, Reparación y Ampliación de Infraestructura</b>	<b>59,866,610.00</b>	<b>57,816,653.07</b>	<b>96.6</b>	<b>46,587,351.51</b>	<b>77.8</b>	<b>2,049,956.93</b>	<b>33,193,180.14</b>
Servicio Nacional Aeronaval	24,732,444.00	24,352,097.13	98.5	22,071,247.64	89.2	380,346.87	13,244,928.10
Servicio Policía Nacional	4,500,000.00	4,499,999.88	100.0	0.00	0.0	0.12	0.00
Seguridad Ciudadana - PROSI	1,162,154.00	631,450.00	54.3	0.00	0.0	530,704.00	0.00
Servicio Nacional de Fronteras	2,232,427.00	2,232,427.00	100.0	1,752,286.96	78.5	0.00	719,837.10
Dirección General y Coordinación (Sede)	27,239,585.00	26,100,679.06	95.8	22,763,816.91	83.6	1,138,905.94	19,228,414.94
<b>Equipamiento y Desarrollo</b>	<b>32,337.00</b>	<b>32,336.96</b>	<b>100.0</b>	<b>32,336.96</b>	<b>0.0</b>	<b>0.04</b>	<b>0.00</b>
Dirección y Administración General - SEDE	32,337.00	32,336.96	100.00	32,336.96	100.0	0.04	0.00
<b>Apoyo Logístico</b>	<b>252,573.00</b>	<b>252,573.00</b>	<b>100.0</b>	<b>96,610.54</b>	<b>0.0</b>	<b>0.00</b>	<b>13,031.00</b>
Servicio Nacional de Fronteras	252,573.00	252,573.00	100.00	96,610.54	0.0	0.00	13,031.00
<b>Fortalecimiento del Sistema Integral</b>	<b>3,129,750.00</b>	<b>3,129,750.00</b>	<b>100.0</b>	<b>3,129,750.00</b>	<b>0.0</b>	<b>0.00</b>	<b>3,129,750.00</b>
Sistema Integral de Seguridad Pública - COR-Colón	3,129,750.00	3,129,750.00	100.00	3,129,750.00	0.0	0.00	3,129,750.00