

RECURSOS ADMINISTRAD <input checked="" type="checkbox"/>												RECURSOS DE LA NACION				AVANCE EJECUCIÓN												
IDENTIFICACION PRESUPUESTAL												DESCRIPCION	APROPIACION INICIAL (1)	APROPIACION DEFINITIVA (3)	DISPONIBILIDAD (5)	COMPROMISOS (4)	OBLIGACIONES (5)	PAGOS (6)	SALDO APROPIACION (7=3-4)	%								
FIC	UE	CTA/PROG	SUB/SPR	DB/RO	DR/OP	OR/PRY	RECC/S																					
<b>GASTOS DE PERSONAL</b>																												
A	01	1	0	1	0	0	16	2	SERVICIOS PERSONALES ASOCIADOS A NÓMINA												6,020,500,000.00	6,050,000,000.00	5,637,229,764.00	5,637,229,764.00	5,637,229,764.00	5,637,229,764.00	412,770,236.00	93%
A	01	1	0	2	0	0	16	2	SERVICIOS PERSONALES INDIRECTOS												600,000,000.00	600,000,000.00	577,690,237.00	577,690,237.00	577,690,237.00	577,690,237.00	22,309,763.00	96%
A	01	1	0	5	0	0	16	2	CONTRIBUCIONES INHERENTES A LA NÓMINA SECTOR PRIVADO Y PÚBLICO												1,164,000,000.00	1,134,500,000.00	1,118,426,441.00	1,118,426,441.00	1,118,426,441.00	1,118,426,441.00	16,073,559.00	99%
<b>TOTAL GASTOS DE PERSONAL</b>												<b>7,784,500,000.00</b>	<b>7,784,500,000.00</b>	<b>7,333,346,442.00</b>	<b>7,333,346,442.00</b>	<b>7,333,346,442.00</b>	<b>7,333,346,442.00</b>	<b>451,153,558.00</b>	<b>94%</b>									
<b>GASTOS GENERALES</b>																												
A	01	2	0	3	0	0	16	2	IMPUESTOS Y MULTAS DIMAR												190,000,000.00	174,000,000.00	172,381,903.00	172,381,903.00	172,381,903.00	172,381,903.00	1,618,097.00	99%
A	01	2	0	4	0	0	16	2	ADQUISICIÓN DE BIENES Y SERVICIOS												20,478,775,000.00	20,478,775,000.00	20,152,887,389.09	20,131,330,821.38	19,242,219,565.88	19,091,953,475.88	347,444,178.62	98%
<b>TOTAL GASTOS GENERALES</b>												<b>20,668,775,000.00</b>	<b>20,652,775,000.00</b>	<b>20,325,269,292.09</b>	<b>20,303,712,724.38</b>	<b>19,414,601,468.88</b>	<b>19,264,335,378.88</b>	<b>349,062,275.62</b>	<b>98%</b>									
<b>TRANSFERENCIAS</b>																												
A	01	3	5	2	1	0	16	2	CESANTIAS DEFINITIVAS												150,800,000.00	40,800,000.00	37,225,110.00	37,225,110.00	37,225,110.00	37,225,110.00	3,574,890.00	91%
A	01	3	5	2	2	0	16	2	CESANTIAS PARCIALES												0.00	110,000,000.00	110,000,000.00	110,000,000.00	110,000,000.00	110,000,000.00	0.00	100%
A	01	3	5	3	37		16	2	PRESTACIONES SOCIALES												0.00	16,000,000.00	15,844,483.00	15,844,483.00	15,844,483.00	15,844,483.00	155,517.00	
<b>TOTAL TRANSFERENCIAS</b>												<b>150,800,000.00</b>	<b>166,800,000.00</b>	<b>163,069,593.00</b>	<b>163,069,593.00</b>	<b>163,069,593.00</b>	<b>163,069,593.00</b>	<b>3,730,407.00</b>	<b>98%</b>									
<b>PROGRAMAS DE INVERSION</b>																												
C	01	111	100	5	0	0	16	2	DISEÑO Y CONSTRUCCION SEDES DIMAR												3,100,000,000.00	3,100,000,000.00	1,989,038,177.92	1,989,038,177.92	1,670,196,457.42	1,670,196,457.42	1,110,961,822.08	64%
C	01	111	607	2	0	0	16	2	DEMARCAACION MARITIMA DIMAR												947,883,000.00	947,883,000.00	944,386,422.00	944,386,422.00	944,386,422.00	944,386,422.00	3,496,578.00	100%
C	01	211	100	3	0	0	16	2	ADQUISICION Y REPOSICION EQUIPO OPERACIONAL												1,165,000,000.00	1,165,000,000.00	1,165,000,000.00	1,165,000,000.00	1,049,589,500.00	1,049,589,500.00	0.00	100%
C	01	410	100	4	0	0	16	2	MEJORAMIENTO DE LA INVESTIGACION MARINA DIMAR												2,350,000,000.00	2,350,000,000.00	2,349,933,201.00	2,349,933,201.00	2,349,933,201.00	2,349,933,201.00	66,799.00	100%
<b>TOTAL PROGRAMAS DE INVERSION</b>												<b>7,562,883,000.00</b>	<b>7,562,883,000.00</b>	<b>6,448,357,800.92</b>	<b>6,448,357,800.92</b>	<b>6,014,105,580.42</b>	<b>6,014,105,580.42</b>	<b>1,114,525,199.08</b>	<b>85%</b>									
<b>TOTAL DIRECCION GENERAL MARITIMA</b>												<b>36,166,958,000.00</b>	<b>36,166,958,000.00</b>	<b>34,270,043,128.01</b>	<b>34,248,486,560.30</b>	<b>32,925,123,084.30</b>	<b>32,774,856,994.30</b>	<b>1,918,471,439.70</b>	<b>95%</b>									

Revisó: CF Juan Pablo Arbelaez Correa

Director General Marítimo  
C.C. No.73,076,114 de Cartagena

Jefe División Administrativa y Financiera DIMAR  
C.C. No.73,137,931 de Cartagena