

Año	DIRECCION GENERAL MARITIMA												
Vigencia:	EJECUCION PRESUPUESTAL ACUMULADO A 31 DICIEMBRE DE 2011												
Periodo:													
UEJ	NOMB DE UEJ	RUBRO	FUENT E	REC	SIT	DESCRIPCION	APR. VIGENTE	CDP	APR. DISPONIBLE	COMPROMISO	%	OBLIGACION	PAGOS
15-01-12	DIMAR	A-1-0-1-1	Nación	16	SSF	SUELDOS DE PERSONAL DE NOMINA	\$ 3,168,112,942.00	\$ 3,058,002,113.00	\$ 110,110,829.00	\$ 3,058,002,113.00	96.52%	\$ 3,058,002,113.00	\$ 3,058,002,113.00
15-01-12	DIMAR	A-1-0-1-4	Nación	16	SSF	PRIMA TECNICA	\$ 23,900,000.00	\$ 0.00	\$ 23,900,000.00	\$ 0.00	0.00%	\$ 0.00	\$ 0.00
15-01-12	DIMAR	A-1-0-1-5	Nación	10	CSF	OTROS	\$ 28,170,832.00	\$ 21,519,193.00	\$ 6,651,639.00	\$ 21,519,193.00	76.39%	\$ 21,519,193.00	\$ 21,519,193.00
15-01-12	DIMAR	A-1-0-1-5	Nación	16	SSF	OTROS	\$ 4,135,500,000.00	\$ 3,917,369,271.00	\$ 218,130,729.00	\$ 3,917,369,271.00	94.73%	\$ 3,917,369,271.00	\$ 3,917,369,271.00
15-01-12	DIMAR	A-1-0-1-8	Nación	16	SSF	OTROS GASTOS PERSONALES - DISTRIBUCION PREVIO CONCEPTO DGPPN	\$ 6,646,700,000.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00%	\$ 0.00	\$ 0.00
15-01-12	DIMAR	A-1-0-1-999	Nación	16	SSF	PAGOS PASIVOS EXIGIBLES VIGENCIA EXPIRADAS	\$ 2,390,547.00	\$ 2,390,547.00	\$ 0.00	\$ 2,390,547.00	100.00%	\$ 2,390,547.00	\$ 2,390,547.00
15-01-12	DIMAR	A-1-0-2	Nación	16	SSF	SERVICIOS PERSONALES INDIRECTOS	\$ 1,761,100,000.00	\$ 1,657,742,267.00	\$ 103,357,733.00	\$ 1,657,742,267.00	94.13%	\$ 1,657,742,267.00	\$ 1,657,742,267.00
15-01-12	DIMAR	A-1-0-5	Nación	16	SSF	CONTRIBUCIONES INHERENTES A LA NOMINA SECTOR PRIVADO Y PUBLICO	\$ 1,557,000,000.00	\$ 1,374,001,461.00	\$ 182,998,539.00	\$ 1,374,001,461.00	88.25%	\$ 1,374,001,461.00	\$ 1,332,108,407.00
						<b>GASTOS DE PERSONAL</b>	<b>\$ 17,322,874,321.00</b>	<b>\$ 10,031,024,852.00</b>	<b>\$ 645,149,469.00</b>	<b>\$ 10,031,024,852.00</b>	<b>57.91%</b>	<b>\$ 10,031,024,852.00</b>	<b>\$ 9,989,131,798.00</b>
15-01-12	DIMAR	A-2-0-3	Nación	16	SSF	IMPUESTOS Y MULTAS	\$ 319,000,000.00	\$ 318,633,092.00	\$ 366,908.00	\$ 318,633,092.00	99.88%	\$ 318,633,092.00	\$ 318,633,092.00
15-01-12	DIMAR	A-2-0-4	Nación	16	SSF	ADQUISICION DE BIENES Y SERVICIOS	\$ 23,030,643,970.00	\$ 22,388,201,932.67	\$ 642,442,037.33	\$ 22,388,201,932.67	97.21%	\$ 21,412,871,992.35	\$ 21,355,605,690.35
						<b>GASTOS GENERALES</b>	<b>\$ 23,349,643,970.00</b>	<b>\$ 22,706,835,024.67</b>	<b>\$ 642,808,945.33</b>	<b>\$ 22,706,835,024.67</b>	<b>97.25%</b>	<b>\$ 21,731,505,084.35</b>	<b>\$ 21,674,238,782.35</b>
15-01-12	DIMAR	A-3-5-2-1	Nación	16	SSF	CESANTIAS DEFINITIVAS	\$ 62,256,030.00	\$ 62,254,061.00	\$ 1,969.00	\$ 62,254,061.00	100.00%	\$ 62,254,061.00	\$ 62,254,061.00
15-01-12	DIMAR	A-3-5-2-2	Nación	16	SSF	CESANTIAS PARCIALES	\$ 133,100,000.00	\$ 126,640,000.00	\$ 6,460,000.00	\$ 126,640,000.00	95.15%	\$ 126,640,000.00	\$ 126,640,000.00
15-01-12	DIMAR	A-3-5-3-37	Nación	16	SSF	PRESTACIONES SOCIALES	\$ 20,296,511.00	\$ 20,296,511.00	\$ 0.00	\$ 20,296,511.00	100.00%	\$ 20,296,511.00	\$ 20,296,511.00
						<b>TRANSFERENCIAS</b>	<b>\$ 215,652,541.00</b>	<b>\$ 209,190,572.00</b>	<b>\$ 6,461,969.00</b>	<b>\$ 209,190,572.00</b>	<b>97.00%</b>	<b>\$ 209,190,572.00</b>	<b>\$ 209,190,572.00</b>
15-01-12	DIMAR	C-111-100-5	Nación	16	SSF	DISENO Y CONSTRUCCION SEDES.	\$ 3,800,000,000.00	\$ 1,963,352,146.36	\$ 1,836,647,853.64	\$ 1,963,352,146.36	51.67%	\$ 981,946,608.00	\$ 981,946,608.00
15-01-12	DIMAR	C-111-607-2	Nación	16	SSF	DEMARCAACION MARITIMA	\$ 750,000,000.00	\$ 745,731,574.00	\$ 4,268,426.00	\$ 745,731,574.00	99.43%	\$ 745,731,574.00	\$ 653,481,574.00
15-01-12	DIMAR	C-211-100-3	Nación	16	SSF	ADQUISICION Y REPOSICION EQUIPO OPERACIONAL.	\$ 1,650,000,000.00	\$ 1,649,944,794.00	\$ 55,206.00	\$ 1,649,944,794.00	100.00%	\$ 1,599,194,753.00	\$ 1,599,194,753.00
15-01-12	DIMAR	C-410-100-4	Nación	16	SSF	MEJORAMIENTO DE LA INVESTIGACION MARITIMA.	\$ 800,000,000.00	\$ 205,000,000.00	\$ 595,000,000.00	\$ 205,000,000.00	25.63%	\$ 102,500,000.00	\$ 102,500,000.00
						<b>INVERSION</b>	<b>\$ 7,000,000,000.00</b>	<b>\$ 4,564,028,514.36</b>	<b>\$ 2,435,971,485.64</b>	<b>\$ 4,564,028,514.36</b>	<b>65.20%</b>	<b>\$ 3,429,372,935.00</b>	<b>\$ 3,337,122,935.00</b>
						<b>PRESUPUESTO</b>	<b>\$ 47,888,170,832.00</b>	<b>\$ 37,511,078,963.03</b>	<b>\$ 3,730,391,868.97</b>	<b>\$ 37,511,078,963.03</b>	<b>78.33%</b>	<b>\$ 35,401,093,443.35</b>	<b>\$ 35,209,684,087.35</b>
						<b>PREVIO CONCEPTO G. PERSONAL</b>	<b>\$ 6,646,700,000.00</b>						
						<b>TOTAL PRESUPUESTO</b>	<b>\$ 41,241,470,832.00</b>	<b>\$ 37,511,078,963.03</b>	<b>\$ 3,730,391,868.97</b>	<b>\$ 37,511,078,963.03</b>	<b>90.95%</b>	<b>\$ 35,401,093,443.35</b>	<b>\$ 35,209,684,087.35</b>

**ORIGINAL FIRMADO**  
**PD. LILIANA RAMIREZ**  
**Responsable de Presupuesto**

**ORIGINAL FIRMADO**  
**CF. WILLIAM ALBERTO SILVA SIERRA**  
**Subdirector Administrativo y Financiero DIMAR ( E )**