

MINISTERIO DE FINANZAS

Ejecución de Gastos - Reportes - Información Agregada  
Ejecución del Presupuesto (Grupos Dinámicos)  
Expresado en Dólares

Unidad Ejecutora = 3021

- Actividad -

DEL MES DE ENERO AL MES DE DICIEMBRE

PAGINA : 1 DE 1

FECHA : 14/03/2019

HORA : 14:35.12

REPORTE : R00804768.rdlc

EJERCICIO: 2,018

| DESCRIPCION  | ASIGNADO              | MODIFICADO           | CODIFICADO            | MONTO<br>CERTIFICADO | COMPROMETIDO          | DEVENGADO             | PAGADO                | SALDO POR<br>COMPROMETER | SALDO POR<br>DEVENGAR | SALDO POR<br>PAGAR | %<br>EJEC     |
|--|-----------------------|----------------------|-----------------------|----------------------|-----------------------|-----------------------|-----------------------|--------------------------|-----------------------|--------------------|---------------|
| 01 00 000 001 GESTION INSTITUCIONAL  | 44,356,045.00         | -15,554,247.59       | 28,801,797.41         | 0.00                 | 28,801,797.41         | 28,801,797.41         | 28,762,267.41         | 0.00                     | 0.00                  | 39,530.00          | 100.00        |
| 01 00 007 001 REFORMA INSTITUCIONAL DE LA GESTION PUBLICA                      | 0.00                  | 3,526,006.25         | 3,526,006.25          | 0.00                 | 3,526,006.25          | 3,526,006.25          | 3,526,006.25          | 0.00                     | 0.00                  | 0.00               | 100.00        |
| 55 00 000 002 GESTION DEL TALENTO HUMANO MILITAR                               | 258,779,618.00        | 4,411,075.01         | 263,190,693.01        | 0.00                 | 263,190,693.01        | 263,190,693.01        | 263,190,693.0         | 0.00                     | 0.00                  | 0.00               | 100.00        |
| 55 00 000 004 DERECHOS HUMANOS   | 1,323.00              | 0.00                 | 1,323.00              | 0.00                 | 1,323.00              | 1,323.00              | 1,323.00              | 0.00                     | 0.00                  | 0.00               | 100.00        |
| 57 00 000 002 MANTENIMIENTO DE INFRAESTRUCTURA PLATAFORMAS Y EQUIPOS MILITARES | 0.00                  | 7,784.00             | 7,784.00              | 0.00                 | 7,784.00              | 7,784.00              | 834.00                | 0.00                     | 0.00                  | 6,950.00           | 100.00        |
| 57 00 000 003 BIENESTAR DE PERSONAL  | 1,170,602.00          | 732,944.72           | 1,903,546.72          | 0.00                 | 1,903,546.72          | 1,895,354.20          | 1,838,653.44          | 0.00                     | 8,192.52              | 56,700.76          | 99.57         |
| <b>TOTAL :</b>   | <b>304.307.588.00</b> | <b>-6.876.437.61</b> | <b>297.431.150.39</b> | <b>0.00</b>          | <b>297.431.150.39</b> | <b>297.422.957.87</b> | <b>297.319.777.11</b> | <b>0.00</b>              | <b>8.192.52</b>       | <b>103.180.76</b>  | <b>100.00</b> |