



Fecha:

2 de febrero de 2012

MINISTERIO DE DEFENSA NACIONAL

Cuadro Comparativo de Ejecución Presupuestaria de FF.AA.

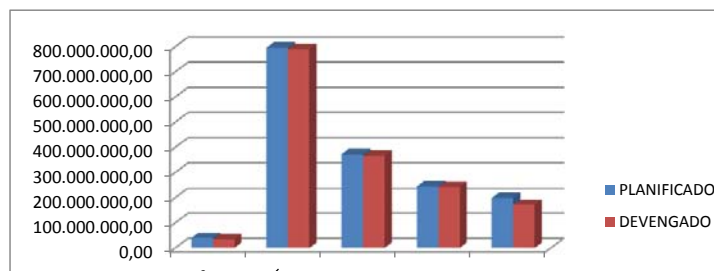


ENTIDAD	SITUACION AÑO 2011	GASTOS EN PERSONAL	G. CORRIENTE	G. PERSONAL PARA INVERSION	PROY. INV.	OBRAS PUBLICAS	LARGA DURAC.	TOTAL INVERSION	TOTAL GENERAL
COMACO	PLANIFICADO	5.364.058,78	9.308.253,01		7.541.027,44	4.598.804,94	12.660.444,98	24.800.277,36	39.472.589,15
	DEVENGADO	5.189.887,35	8.835.729,77		4.843.594,22	4.210.844,60	11.062.689,22	20.117.128,04	34.142.745,16
	PORCENTAJE	96,75%	94,92%		64,23%	91,56%	87,38%	81,12%	86,50%
FUERZA TERRESTRE	PLANIFICADO	667.006.418,43	73.835.397,43	493.680,00	31.747.317,30	10.581.861,18	13.192.538,80	55.521.717,28	796.363.533,14
	DEVENGADO	666.870.457,24	72.239.447,60	493.680,00	31.248.207,68	7.617.835,91	12.831.012,86	51.697.056,45	790.806.961,29
	PORCENTAJE	99,98%	97,84%	100,00%	98,43%	71,99%	97,26%	93,11%	99,30%
FUERZA NAVAL	PLANIFICADO	255.955.155,51	79.911.340,07	251.738,37	17.617.967,85	4.710.627,32	14.522.483,88	37.102.817,42	372.969.313,00
	DEVENGADO	254.188.090,26	78.818.297,46	251.541,06	16.908.649,08	2.707.403,17	13.227.231,19	33.094.824,50	366.101.212,22
	PORCENTAJE	99,31%	98,63%	99,92%	95,97%	57,47%	91,08%	89,20%	98,16%
FUERZA AEREA	PLANIFICADO	187.849.212,54	23.647.336,90	116.710,00	19.071.350,04	3.377.072,19	10.532.195,69	32.980.617,92	244.477.167,36
	DEVENGADO	187.838.278,80	23.273.168,21	116.710,00	19.001.273,33	2.148.539,22	10.183.280,83	31.333.093,38	242.444.540,39
	PORCENTAJE	99,99%	98,42%	100,00%	99,63%	63,62%	96,69%	95,00%	99,17%
MIDENA	PLANIFICADO	4.977.824,13	32.051.062,43	45.430,00	45.398.114,61		116.651.247,14	162.094.791,75	199.123.678,31
	DEVENGADO	4.926.999,92	31.257.773,92	45.100,00	42.852.683,13		91.753.690,91	134.651.474,04	170.836.247,88
	PORCENTAJE								
TOTAL PLANIFICADO		1.121.152.669,39	218.753.389,84	907.558,37	121.375.777,24	23.268.365,63	167.558.910,49	312.500.221,73	1.652.406.280,96
TOTAL DEVENGADO		1.119.013.713,57	214.424.416,96	907.031,06	114.854.407,44	16.684.622,90	139.057.905,01	270.893.576,41	1.604.331.706,94
PORCENTAJE GENERAL EJECUTADO		99,81%	98,02%	99,94%	94,63%	71,71%	82,99%	86,69%	97,09%

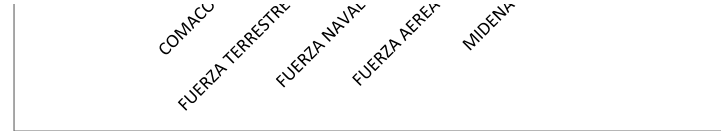
SEGUIMIENTO Y EVALUACION DEL PAPP 2011

ENTIDAD	PLANIFICADO	DEVENGADO	% CUMPLIMIENTO
COMACO	39.472.589,15	34.142.745,16	86,50%
FUERZA TERRESTRE	796.363.533,14	790.806.961,29	99,30%
FUERZA NAVAL	372.969.313,00	366.101.212,22	98,16%
FUERZA AEREA	244.477.167,36	242.444.540,39	99,17%
MIDENA	199.123.678,31	170.836.247,88	85,79%

RELACION ENTRE PLANIFICADO Y DEVENGADO



TOTALES	1.652.406.280,96	1.604.331.706,94	97,09%
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PORCENTAJE DE CUMPLIMIENTO DEL PAPP 2011

