

MINISTERIO DE HACIENDA Y CREDITO PUBLICO
REPORTE EJECUCION PRESUPUESTAL POR RUBROS DESAGREGADOS

DEPARTAMENTO ADMINISTRATIVO DE LA FUNCION PUBLICA - GESTION GENERAL
Ejecución Presupuestal Acumula a 28 de febrero de 2009

Cta/ Prog	SubC/ Subp	Obj/ Proy	Ord/ Spry	Subor	Rec	C/S	Concepto	Apropiacion Vigente	Cdp	SaldoSin Cdp	Compromisos	Saldo Cdp Sin Compromiso	Obligacion	Saldo Compromiso Sin Obligar	Orden Pago	Saldo Obligacion Sin Ordenar	Pago	Saldo Ordenado Sin Pagar	Reintegros	% Ejec.	
2	0	4	17		10	C	GASTOS IMPREVISTOS	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	0	4	21		10	C	CAPACITACION, BIENESTAR SOCIAL Y ESTIMULOS	22,399,366.00	0.00	22,399,366.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	0	4	4		10	C	MATERIALES Y SUMINISTROS	170,516,438.00	120,979,828.00	49,536,610.00	21,009,760.36	99,970,067.64	0.00	21,009,760.36	0.00	0.00	0.00	0.00	0.00	0.00	12.32
2	0	4	5		10	C	MANTENIMIENTO	319,087,285.00	233,567,356.00	85,519,929.00	123,289,053.00	110,278,303.00	12,746,928.00	110,542,125.00	12,746,928.00	0.00	12,746,928.00	0.00	0.00	0.00	38.64
2	0	4	6		10	C	COMUNICACIONES Y TRANSPORTES	146,123,731.00	46,270,200.00	99,853,531.00	45,000,000.00	1,270,200.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	30.80
2	0	4	7		10	C	IMPRESOS Y PUBLICACIONES	21,749,500.00	9,236,350.00	12,513,150.00	7,647,800.00	1,588,550.00	6,596,000.00	1,051,800.00	6,596,000.00	0.00	6,596,000.00	0.00	0.00	0.00	35.16
2	0	4	8		10	C	SERVICIOS PUBLICOS	215,000,000.00	215,000,000.00	0.00	29,312,648.90	185,687,351.10	29,312,648.90	0.00	29,312,648.90	0.00	0.00	23,130,798.90	6,181,850.00	0.00	13.63
2	0	4	9		10	C	SEGUROS	73,000,000.00	1,761,369.00	71,238,631.00	1,761,369.00	0.00	0.00	1,761,369.00	0.00	0.00	0.00	0.00	0.00	0.00	2.41
3	2	1	1		10	S	CUOTA DE AUDITAJE CONTRANAL	25,100,000.00	0.00	25,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	5	1	1		10	C	MESADAS PENSIONALES	87,388,200.00	15,645,618.00	71,742,582.00	15,645,618.00	0.00	15,645,618.00	0.00	15,645,618.00	0.00	7,822,809.00	7,822,809.00	0.00	17.90	
3	6	1	1		10	C	SENTENCIAS Y CONCILIACIONES	741,600,000.00	858,330.00	740,741,670.00	858,330.00	0.00	858,330.00	0.00	858,330.00	0.00	858,330.00	0.00	0.00	0.00	0.12
3	6	3	20		10	C	OTRAS TRANSFERENCIAS PREVIO CONCEPTO DGPPN	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
520	1000	8			14	S	RENOVACION DEL EMPLEO PUBLICO - PRAP	558,412,000.00	558,412,000.00	0.00	558,412,000.00	0.00	0.00	558,412,000.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
TOTAL PRESUPUESTO								9,734,720,200.00	2,144,318,361.45	7,590,401,838.55	1,730,893,138.71	413,425,222.74	982,067,888.92	748,825,249.79	979,447,568.42	2,620,320.50	899,211,209.42	80,236,359.00	7,015,383.35	17.78	
RESUMEN																					
Gastos de Personal								6,926,120,000.00	928,560,887.95	5,997,559,112.05	923,065,238.95	5,495,649.00	912,017,043.52	11,048,195.43	912,017,043.52	0.00	845,785,343.52	66,231,700.00	7,015,383.35	13.33	
Gastos Generales								1,196,100,000.00	640,841,525.50	555,258,474.50	232,911,951.76	407,929,573.74	53,546,897.40	179,365,054.36	50,926,576.90	2,620,320.50	44,744,726.90	6,181,850.00	0.00	19.47	
Transferencias Corrientes								1,054,088,200.00	16,503,948.00	1,037,584,252.00	16,503,948.00	0.00	16,503,948.00	0.00	16,503,948.00	0.00	8,681,139.00	7,822,809.00	0.00	1.57	
Total Presupuesto de Funcionamiento								9,176,308,200.00	1,585,906,361.45	7,590,401,838.55	1,172,481,138.71	413,425,222.74	982,067,888.92	190,413,249.79	979,447,568.42	2,620,320.50	899,211,209.42	80,236,359.00	7,015,383.35	12.78	
Inversión								558,412,000.00	558,412,000.00	0.00	558,412,000.00	0.00	0.00	558,412,000.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
TOTAL PRESUPUESTO								9,734,720,200.00	2,144,318,361.45	7,590,401,838.55	1,730,893,138.71	413,425,222.74	982,067,888.92	748,825,249.79	979,447,568.42	2,620,320.50	899,211,209.42	80,236,359.00	7,015,383.35	17.78	