

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

DEPARTAMENTO ADMINISTRATIVO DE LA FUNCION PUBLICA - GESTION GENERAL
 Ejecución Presupuestal **Acumulada** al 31 de **Agosto** de 2009

Prog Cta/	SubC/ Subp	Objg/ Proy	Ord/ Spry	Subor	Rec	C/S	Concepto	Vigente Apropiacion	Cdp	Cdp SaldoSin	Compromisos	Sin Compromiso Saldo Cdp	Obligacion	Sin Obligar Saldo Compromiso	Pago Orden	Sin Ordenar Saldo Obligacion	Pago	Sin Pagar Saldo Ordenado	Reintegros
2	0	4	7		10	C	IMPRESOS Y PUBLICACIONES	23,228,240.00	18,306,977.80	4,921,262.20	17,243,895.80	1,063,082.00	14,630,452.80	2,613,443.00	14,630,452.80	0.00	14,630,452.80	0.00	0.00
2	0	4	8		10	C	SERVICIOS PUBLICOS	215,000,000.00	215,000,000.00	0.00	129,752,380.70	85,247,619.30	129,752,380.70	0.00	129,752,380.70	0.00	129,752,380.70	0.00	0.00
2	0	4	9		10	C	SEGUROS	65,747,640.00	51,472,382.00	14,275,258.00	51,472,382.00	0.00	48,986,269.00	2,486,113.00	48,986,269.00	0.00	48,986,269.00	0.00	0.00
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
3	5	1	1		10	C	MESADAS PENSIONALES	109,519,326.00	70,405,281.00	39,114,045.00	70,405,281.00	0.00	70,405,281.00	0.00	70,405,281.00	0.00	62,582,472.00	7,822,809.00	0.00
3	6	1	1		10	C	SENTENCIAS Y CONCILIACIONES	741,600,000.00	6,858,330.00	734,741,670.00	858,330.00	6,000,000.00	858,330.00	0.00	858,330.00	0.00	858,330.00	0.00	0.00
3	6	3	20		10	C	OTRAS TRANSFERENCIAS PREVIO CONCEPTO DGPPN	121,368,874.00	0.00	121,368,874.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
520	1000	8			13	C	RENOVACION DEL EMPLEO PUBLICO - PRAP	88,373,133.00	88,373,133.00	0.00	88,373,133.00	0.00	88,373,133.00	0.00	88,373,133.00	0.00	88,373,133.00	0.00	0.00
520	1000	8			14	S	RENOVACION DEL EMPLEO PUBLICO - PRAP	470,038,867.00	470,038,867.00	0.00	470,038,867.00	0.00	470,038,866.34	0.66	470,038,866.34	0.00	470,038,866.34	0.00	0.00
TOTAL PRESUPUESTO								9,734,720,200.00	6,193,325,971.71	3,541,394,228.29	5,936,066,790.54	257,259,181.17	5,662,412,397.87	273,654,392.67	5,662,412,397.87	0.00	5,532,398,415.87	130,013,982.00	58,056,090.82
RESUMEN																			
							Gastos de Personal	6,982,620,000.00	4,577,048,132.18	2,405,571,867.82	4,522,145,349.89	54,902,782.29	4,462,924,172.95	59,221,176.94	4,462,924,172.95	0.00	4,341,966,884.95	120,957,288.00	58,056,090.82
							Gastos Generales	1,196,100,000.00	980,602,228.53	215,497,771.47	784,245,829.65	196,356,398.88	569,812,614.58	214,433,215.07	569,812,614.58	0.00	568,578,729.58	1,233,885.00	0.00
							Transferencias Corrientes	997,588,200.00	77,263,611.00	920,324,589.00	71,263,611.00	6,000,000.00	71,263,611.00	0.00	71,263,611.00	0.00	63,440,802.00	7,822,809.00	0.00
							Total Presupuesto de Funcionamiento	9,176,308,200.00	5,634,913,971.71	3,541,394,228.29	5,377,654,790.54	257,259,181.17	5,104,000,398.53	273,654,392.67	5,104,000,398.53	0.00	4,973,986,416.53	130,013,982.00	58,056,090.82
							Inversión	558,412,000.00	558,412,000.00	0.00	558,412,000.00	0.00	558,411,999.34	0.66	558,411,999.34	0.00	558,411,999.34	0.00	0.00
							TOTAL PRESUPUESTO	9,734,720,200.00	6,193,325,971.71	3,541,394,228.29	5,936,066,790.54	257,259,181.17	5,662,412,397.87	273,654,392.67	5,662,412,397.87	0.00	5,532,398,415.87	130,013,982.00	58,056,090.82

% de
Ejecución

69.81%
42.12%
98.62%
29.61%

63.75%
56.26%

68.16%
66.49%
67.27%
98.59%
46.65%
3.36%
70.89%
69.90%
68.56%
53.19%
51.26%

99.99%
87.16%

86.29%
0.00%

64.52%
68.61%
67.57%
68.08%
68.08%
68.07%

0.00%
8.66%
13.34%
0.00%
59.70%
67.61%
83.78%
0.00%
0.00%
5.42%
73.75%
90.96%
61.00%

% de
Ejecución

74.24%
60.35%
78.29%

0.00%
64.29%
0.12%
0.00%

100.00%
100.00%

60.98%

64.76%
65.57%
7.14%
58.60%

100.00%

60.98%