

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

DEPARTAMENTO ADMINISTRATIVO DE LA FUNCION PUBLICA - GESTION GENERAL
 Ejecucin Presupuestal Acumulada al 31 de Diciembre de 2009

Cta/ Prog	SubC/ Subp	Objg/ 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
2	0	4	4		10	C	MATERIALES Y SUMINISTRO	169,454,638.00	169,454,584.93	53.07	169,454,584.93	0.00	168,853,012.93	601,572.00	168,853,012.93	0.00	168,853,012.93	0.00	0.00
2	0	4	41		10	C	OTROS GASTOS POR ADQUISICION DE SERVICIOS	550,000.00	550,000.00	0.00	550,000.00	0.00	550,000.00	0.00	550,000.00	0.00	550,000.00	0.00	0.00
2	0	4	5		10	C	MANTENIMIENTO	332,974,985.00	332,974,854.59	130.41	332,974,854.59	0.00	331,703,966.59	1,270,888.00	302,854,401.67	28,849,564.92	302,854,401.67	0.00	0.00
2	0	4	6		10	C	COMUNICACIONES Y TRANSPORTE	146,958,631.00	146,958,535.76	95.24	146,958,535.76	0.00	119,654,535.76	27,304,000.00	105,154,535.76	14,500,000.00	105,154,535.76	0.00	0.00
2	0	4	7		10	C	IMPRESOS Y PUBLICACIONES	18,203,840.00	18,203,784.80	55.20	18,203,784.80	0.00	18,203,784.80	0.00	18,203,784.80	0.00	18,203,784.80	0.00	0.00
2	0	4	8		10	C	SERVICIOS PUBLICOS	201,671,080.00	201,671,079.70	0.30	201,671,079.70	0.00	201,671,079.70	0.00	201,671,079.70	0.00	201,671,079.70	0.00	0.00
2	0	4	9		10	C	SEGUROS	51,032,333.00	51,032,333.00	0.00	51,032,333.00	0.00	51,032,333.00	0.00	51,032,333.00	0.00	51,032,333.00	0.00	0.00
3	2	1	1		10	S	CUOTA DE AUDITAJE CONTRANAL	25,100,000.00	23,099,736.00	2,000,264.00	23,099,736.00	0.00	23,099,736.00	0.00	23,099,736.00	0.00	23,099,736.00	0.00	0.00
3	5	1	1		10	C	MESADAS PENSIONALES	109,519,326.00	109,519,326.00	0.00	109,519,326.00	0.00	109,519,326.00	0.00	109,519,326.00	0.00	109,519,326.00	0.00	0.00
3	6	1	1		10	C	SENTENCIAS Y CONCILIACIONES	706,600,000.00	6,858,330.00	699,741,670.00	6,858,330.00	0.00	6,858,330.00	0.00	6,858,330.00	0.00	6,858,330.00	0.00	0.00
3	6	3	20		10	C	OTRAS TRANSFERENCIAS PREVIO CONCEPTO DGPPN	8,368,874.00	0.00	8,368,874.00	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	470,038,866.34	0.66	470,038,866.34	0.00	470,038,866.34	0.00	470,038,866.34	0.00	470,038,866.34	0.00	0.00
TOTAL PRESUPUESTO								10,147,154,200.00	9,119,135,542.38	1,028,018,657.62	9,119,135,542.38	0.00	9,079,511,082.38	39,624,460.00	8,935,554,864.37	143,956,218.01	8,935,554,864.37	0.00	75,721,154.98
RESUMEN																			
Gastos de Personal								7,450,054,000.00	7,254,867,761.03	195,186,238.97	7,254,867,761.03	0.00	7,254,867,761.03	0.00	7,226,433,630.78	28,434,130.25	7,226,433,630.78	0.00	75,721,154.98
Gastos Generales								1,289,100,000.00	1,166,378,390.01	122,721,609.99	1,166,378,390.01	0.00	1,126,753,930.01	39,624,460.00	1,011,231,842.25	115,522,087.76	1,011,231,842.25	0.00	0.00
Transferencias Corrientes								849,588,200.00	139,477,392.00	710,110,808.00	139,477,392.00	0.00	139,477,392.00	0.00	139,477,392.00	0.00	139,477,392.00	0.00	0.00
Total Presupuesto de Funcionamiento								9,588,742,200.00	8,560,723,543.04	1,028,018,656.96	8,560,723,543.04	0.00	8,521,099,083.04	39,624,460.00	8,377,142,865.03	143,956,218.01	8,377,142,865.03	0.00	75,721,154.98
Inversión								558,412,000.00	558,411,999.34	0.66	558,411,999.34	0.00	558,411,999.34	0.00	558,411,999.34	0.00	558,411,999.34	0.00	0.00
TOTAL PRESUPUESTO								10,147,154,200.00	9,119,135,542.38	1,028,018,657.62	9,119,135,542.38	0.00	9,079,511,082.38	39,624,460.00	8,935,554,864.37	143,956,218.01	8,935,554,864.37	0.00	75,721,154.98

% Ejec

99.33
91.36
55.94
92.02

92.87
99.51

100.00
98.10
95.56
99.81
94.64
90.77
99.97
95.53
99.84
95.66
100.00

100.00
100.00

96.78
100.00

95.77
96.38
97.84
98.19
98.19
97.54

0.00
8.66
13.34
0.00
100.00
100.00
100.00

100.00
100.00

% Ejec

100.00
100.00
100.00
100.00
100.00
100.00
100.00

92.03
100.00
0.97
0.00

100.00
100.00

89.87

97.38
90.48
16.42

89.28

100.00

89.87