

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

DEPARTAMENTO ADMINISTRATIVO DE LA FUNCION PUBLICA - GESTION GENERAL
 Ejecución Presupuestal Acumulada a 31 de Julio 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	9		10	C	SEGUROS	65,747,640.00	50,747,640.00	15,000,000.00	50,747,640.00	0.00	48,986,269.00	1,761,371.00	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	87,388,200.00	62,582,472.00	24,805,728.00	62,582,472.00	0.00	62,582,472.00	0.00	62,582,472.00	0.00	54,759,663.00	7,822,809.00	0.00
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
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
520	1000	8			13	C	RENOVACION DEL EMPLEO PUBLICO - PRAP	88,373,133.00	88,373,133.00	0.00	35,349,253.20	53,023,879.80	35,349,253.20	0.00	35,349,253.20	0.00	35,349,253.20	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	5,506,480,188.95	4,228,240,011.05	5,267,100,513.91	239,379,675.04	4,935,254,391.93	331,846,121.98	4,935,254,391.93	0.00	4,764,777,404.93	170,476,987.00	49,235,242.66
RESUMEN																			
Gastos de Personal								6,926,120,000.00	3,988,601,490.42	2,937,518,509.58	3,964,846,333.06	23,755,157.36	3,895,480,873.81	69,365,459.25	3,895,480,873.81	0.00	3,740,856,281.81	154,624,592.00	49,235,242.66
Gastos Generales								1,196,100,000.00	896,025,896.53	300,074,103.47	733,425,258.65	162,600,637.88	470,944,596.58	262,480,662.07	470,944,596.58	0.00	462,915,010.58	8,029,586.00	0.00
Transferencias Corrientes								1,054,088,200.00	63,440,802.00	990,647,398.00	63,440,802.00	0.00	63,440,802.00	0.00	63,440,802.00	0.00	55,617,993.00	7,822,809.00	0.00
Total Presupuesto de Funcionamiento								9,176,308,200.00	4,948,068,188.95	4,228,240,011.05	4,761,712,393.71	186,355,795.24	4,429,866,272.39	331,846,121.32	4,429,866,272.39	0.00	4,259,389,285.39	170,476,987.00	49,235,242.66
Inversión								558,412,000.00	558,412,000.00	0.00	505,388,120.20	53,023,879.80	505,388,119.54	0.66	505,388,119.54	0.00	505,388,119.54	0.00	0.00
TOTAL PRESUPUESTO								9,734,720,200.00	5,506,480,188.95	4,228,240,011.05	5,267,100,513.91	239,379,675.04	4,935,254,391.93	331,846,121.98	4,935,254,391.93	0.00	4,764,777,404.93	170,476,987.00	49,235,242.66

% Ejec.

61.00
44.76
94.07
27.59

57.12
46.70

59.64
57.89
58.71
96.71
43.53
1.51
62.03
53.11
59.55
49.10
51.26

84.50
90.66

77.91

56.29
60.22
59.31
59.76
59.76
59.75

-
8.66
13.34

-
59.70
59.51
83.78

-
-

5.42
69.66
84.41
59.18
64.15
52.15

%
Ejec.

77.19

-

71.61

0.12

-

40.00

100.00

54.11

57.24

61.32

6.02

51.89

90.50

54.11