

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

DEPARTAMENTO ADMINISTRATIVO DE LA FUNCIÓN PÚBLICA - GESTION GENERAL
 Ejecución Presupuestal **Acumulada** al 31 de **Octubre** de 2009

Cta/ Prog	SubC/ Subp	Objg/ Proy	Ord/ Spry	Subor	Rec	C/S	Concepto	Apropiación 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	5		10	C	MANTENIMIENTO	302,821,485.00	299,406,745.67	3,414,739.33	298,714,132.67	692,613.00	201,183,728.00	97,530,404.67	201,183,728.00	0.00	200,948,728.00	235,000.00	0.00
2	0	4	6		10	C	COMUNICACIONES Y TRANSPORTE	146,467,231.00	145,757,574.80	709,656.20	126,007,574.80	19,750,000.00	65,739,433.80	60,268,141.00	65,739,433.80	0.00	65,614,733.80	124,700.00	0.00
2	0	4	7		10	C	IMPRESOS Y PUBLICACIONES	19,961,240.00	18,741,309.80	1,219,930.20	17,705,309.80	1,036,000.00	15,361,866.80	2,343,443.00	15,361,866.80	0.00	15,126,831.80	235,035.00	0.00
2	0	4	8		10	C	SERVICIOS PUBLICOS	215,000,000.00	215,000,000.00	0.00	166,532,433.70	48,467,566.30	166,532,433.70	0.00	166,532,433.70	0.00	166,532,433.70	0.00	0.00
2	0	4	9		10	C	SEGUROS	59,747,640.00	51,472,382.00	8,275,258.00	51,472,382.00	0.00	50,307,591.00	1,164,791.00	50,307,591.00	0.00	50,307,591.00	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	86,050,899.00	23,468,427.00	86,050,899.00	0.00	86,050,899.00	0.00	86,050,899.00	0.00	86,050,899.00	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	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	7,249,551,149.16	2,485,169,050.84	7,152,956,596.36	96,594,552.80	6,871,300,456.32	281,656,140.04	6,871,300,456.32	0.00	6,794,699,337.82	76,601,118.50	71,817,734.04
RESUMEN																			
Gastos de Personal								7,017,620,000.00	5,569,661,496.77	1,447,958,503.23	5,557,170,847.18	12,490,649.59	5,508,287,869.16	48,882,978.02	5,508,287,869.16	0.00	5,434,991,517.16	73,296,352.00	71,817,734.04
Gastos Generales								1,196,100,000.00	1,028,568,423.39	167,531,576.61	944,464,520.18	84,103,903.21	711,691,358.82	232,773,161.36	711,691,358.82	0.00	708,386,592.32	3,304,766.50	0.00
Transferencias Corrientes								962,588,200.00	92,909,229.00	869,678,971.00	92,909,229.00	0.00	92,909,229.00	0.00	92,909,229.00	0.00	92,909,229.00	0.00	0.00
Total Presupuesto de Funcionamiento								9,176,308,200.00	6,691,139,149.16	2,485,169,050.84	6,594,544,596.36	96,594,552.80	6,312,888,456.98	281,656,139.38	6,312,888,456.98	0.00	6,236,287,338.48	76,601,118.50	71,817,734.04
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	7,249,551,149.16	2,485,169,050.84	7,152,956,596.36	96,594,552.80	6,871,300,456.32	281,656,140.04	6,871,300,456.32	0.00	6,794,699,337.82	76,601,118.50	71,817,734.04

% de Ejec.

87.55
47.93
55.59
32.77

77.54
78.83

85.20
84.44
83.09
99.81
54.12
6.77
88.61
85.72
90.20
60.81
51.26

99.99
94.39

79.66
0.00

80.22
85.09
83.36
83.99
83.99
83.98

0.00
8.66
13.34
0.00
95.79
83.80
82.41
0.00
0.00
0.00
71.56
91.11

% de Ejec.

98.64
86.03
88.70
77.46
86.15

0.00
78.57
0.97
0.00

100.00
100.00

73.48

79.19
78.96
9.65

71.86

100.00

73.48