



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

DEPARTAMENTO ADMINISTRATIVO DE LA FUNCIÓN PÚBLICA - GESTION GENERAL  
 Ejecución Presupuestal Acumulada al 30 de Abril de 2010

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	6		10	C	COMUNICACIONES Y TRANSPORTE	183,222,836.00	179,222,000.00	4,000,836.00	175,918,100.00	3,303,900.00	44,196,100.00	131,722,000.00	43,803,800.00	392,300.00	43,803,800.00	0.00	0.00
2	0	4	7		10	C	IMPRESOS Y PUBLICACIONES	29,792,600.00	23,023,600.00	6,769,000.00	21,733,031.00	1,290,569.00	11,859,231.00	9,873,800.00	11,782,033.00	77,198.00	11,782,033.00	0.00	0.00
2	0	4	8		10	C	SERVICIOS PUBLICOS	220,500,000.00	220,500,000.00	0.00	73,360,712.00	147,139,288.00	73,360,712.00	0.00	73,360,712.00	0.00	73,360,712.00	0.00	0.00
2	0	4	9		10	C	SEGUROS	76,600,000.00	76,600,000.00	0.00	1,815,244.00	74,784,756.00	1,815,244.00	0.00	1,815,244.00	0.00	1,815,244.00	0.00	0.00
3	2	1	1		11	S	CUOTA DE AUDITAJE CONTRANAL	26,104,000.00	0.00	26,104,000.00	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	116,084,000.00	32,210,892.72	83,873,107.28	32,210,892.72	0.00	32,210,892.72	0.00	32,210,892.72	0.00	32,210,892.72	0.00	0.00
3	6	1	1		11	C	SENTENCIAS Y CONCILIACIONES	740,413,000.00	0.00	740,413,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	6	3	20		10	C	OTRAS TRANSFERENCIAS-PREVIO CONCEPTO DGPPN	98,098,800.00	0.00	98,098,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
520	1000	10			11	C	MEJORAMIENTO DE LA GESTION DE LAS POLITICAS PUBLIC	700,000,000.00	659,644,711.41	40,355,288.59	658,083,178.39	1,561,533.02	143,685,808.74	514,397,369.65	138,440,288.74	5,245,520.00	138,440,288.74	0.00	0.00
520	1000	10			11	s	MEJORAMIENTO DE LA GESTION DE LAS POLITICAS PUBLIC	1,733,067,729.00	0.00	1,733,067,729.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL PRESUPUESTO</b>								<b>12,134,635,529.00</b>	<b>3,934,872,662.05</b>	<b>8,199,762,866.95</b>	<b>3,507,257,247.83</b>	<b>427,615,414.22</b>	<b>2,560,102,253.63</b>	<b>947,154,994.20</b>	<b>2,519,844,578.01</b>	<b>40,257,675.62</b>	<b>2,428,580,812.01</b>	<b>91,263,766.00</b>	<b>16,013,875.63</b>
<b>RESUMEN</b>																			
Gastos de Personal								7,526,682,000.00	2,197,073,765.92	5,329,608,234.08	2,194,856,548.92	2,217,217.00	2,107,079,175.22	87,777,373.70	2,105,169,509.60	1,909,665.62	2,013,905,743.60	91,263,766.00	16,013,875.63
Gastos Generales								1,194,186,000.00	1,045,943,292.00	148,242,708.00	622,106,627.80	423,836,664.20	277,126,376.95	344,980,250.85	244,023,886.95	33,102,490.00	244,023,886.95	0.00	0.00
Transferencias Corrientes								980,699,800.00	32,210,892.72	948,488,907.28	32,210,892.72	0.00	32,210,892.72	0.00	32,210,892.72	0.00	32,210,892.72	0.00	0.00
<b>Total Presupuesto de Funcionamiento</b>								<b>9,701,567,800.00</b>	<b>3,275,227,950.64</b>	<b>6,426,339,849.36</b>	<b>2,849,174,069.44</b>	<b>426,053,881.20</b>	<b>2,416,416,444.89</b>	<b>432,757,624.55</b>	<b>2,381,404,289.27</b>	<b>35,012,155.62</b>	<b>2,290,140,523.27</b>	<b>91,263,766.00</b>	<b>16,013,875.63</b>
Inversión								2,433,067,729.00	659,644,711.41	1,773,423,017.59	658,083,178.39	1,561,533.02	143,685,808.74	514,397,369.65	138,440,288.74	5,245,520.00	138,440,288.74	0.00	0.00
<b>TOTAL PRESUPUESTO</b>								<b>12,134,635,529.00</b>	<b>3,934,872,662.05</b>	<b>8,199,762,866.95</b>	<b>3,507,257,247.83</b>	<b>427,615,414.22</b>	<b>2,560,102,253.63</b>	<b>947,154,994.20</b>	<b>2,519,844,578.01</b>	<b>40,257,675.62</b>	<b>2,428,580,812.01</b>	<b>91,263,766.00</b>	<b>16,013,875.63</b>

% Ejec.

32.36  
16.49  
81.96  
18.76

32.27  
25.57

32.95  
30.53  
69.52  
0.55  
13.66  
0.27  
25.47  
37.16  
35.85  
12.51  
0.00

43.40  
15.14

87.15

31.01  
30.02  
29.19  
28.21  
28.21  
28.21

11.29  
0.00

62.95  
19.41  
44.05  
0.00  
0.00  
23.78  
77.42  
0.00  
51.95

% Ejec.

96.01  
72.95  
33.27  
2.37

0.00  
27.75  
0.00  
0.00

94.01  
0.00

**28.90**

29.16  
52.09  
3.28

**29.37**

27.05

**28.90**