

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

DEPARTAMENTO ADMINISTRATIVO DE LA FUNCIÓN PÚBLICA - GESTION GENERAL

Ejecución Presupuestal Acumula al 31 de Mayo 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	5		10	C	MANTENIMIENTO	338,555,376.00	266,452,210.00	72,103,166.00	223,092,210.00	43,360,000.00	93,696,639.28	129,395,570.72	93,696,639.28	0.00	93,696,639.28	0.00	0.00
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	44,196,100.00	0.00	44,196,100.00	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	12,149,231.00	9,583,800.00	12,149,231.00	0.00	12,149,231.00	0.00	0.00
2	0	4	8		10	C	SERVICIOS PUBLICOS	220,500,000.00	220,500,000.00	0.00	92,618,808.00	127,881,192.00	92,618,808.00	0.00	92,618,808.00	0.00	92,618,808.00	0.00	0.00
2	0	4	9		10	C	SEGUROS	76,600,000.00	42,628,704.00	33,971,296.00	42,628,704.00	0.00	1,815,244.00	40,813,460.00	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	40,263,615.90	75,820,384.10	40,263,615.90	0.00	40,263,615.90	0.00	40,263,615.90	0.00	40,263,615.90	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 PUBLICAS A T	700,000,000.00	659,644,711.41	40,355,288.59	658,083,178.39	1,561,533.02	200,297,304.83	457,785,873.56	200,297,304.83	0.00	200,297,304.83	0.00	0.00
520	1000	10			11	s	MEJORAMIENTO DE LA GESTION DE LAS POLITICAS PUBLICAS A T	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
TOTAL PRESUPUESTO								12,134,635,529.00	4,448,349,326.01	7,686,286,202.99	4,212,199,569.95	236,149,756.06	3,272,741,475.78	939,458,094.17	3,272,741,475.78	0.00	3,198,565,709.78	74,175,766.00	40,661,033.84
RESUMEN																			
Gastos de Personal								7,526,682,000.00	2,787,631,670.70	4,739,050,329.30	2,782,856,162.70	4,775,508.00	2,689,035,417.37	93,820,745.33	2,689,035,417.37	0.00	2,614,859,651.37	74,175,766.00	40,661,033.84
Gastos Generales								1,194,186,000.00	960,809,328.00	233,376,672.00	730,996,612.96	229,812,715.04	343,145,137.68	387,851,475.28	343,145,137.68	0.00	343,145,137.68	0.00	0.00
Transferencias Corrientes								980,699,800.00	40,263,615.90	940,436,184.10	40,263,615.90	0.00	40,263,615.90	0.00	40,263,615.90	0.00	40,263,615.90	0.00	0.00
Total Presupuesto de Funcionamiento								9,701,567,800.00	3,788,704,614.60	5,912,863,185.40	3,554,116,391.56	234,588,223.04	3,072,444,170.95	481,672,220.61	3,072,444,170.95	0.00	2,998,268,404.95	74,175,766.00	40,661,033.84
Inversión								2,433,067,729.00	659,644,711.41	1,773,423,017.59	658,083,178.39	1,561,533.02	200,297,304.83	457,785,873.56	200,297,304.83	0.00	200,297,304.83	0.00	0.00
TOTAL PRESUPUESTO								12,134,635,529.00	4,448,349,326.01	7,686,286,202.99	4,212,199,569.95	236,149,756.06	3,272,741,475.78	939,458,094.17	3,272,741,475.78	0.00	3,198,565,709.78	74,175,766.00	40,661,033.84

% Ejec.

41.60
23.45
91.43
24.29

41.14
32.60

42.01
40.69
76.55
0.55
19.15
0.27
33.94
50.14
46.70
17.79
0.00

61.24
69.92

87.15

38.92
38.10
37.60
36.34
36.34
36.34

11.29
0.00

62.95
29.12
44.05
0.00
0.00
23.78
78.16
0.00

% Ejec.

65.90
96.01
72.95
42.00
55.65

0.00
34.68
0.00
0.00

94.01
0.00

34.71

36.97
61.21
4.11

36.63

27.05

34.71