



**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 Septiembre de 2010

Cta/ Prog	SubC/ Subp	Obj/ 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	14		10	C	GASTOS JUDICIALES	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	0	4	17		10	C	GASTOS IMPREVISTOS	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	0	4	21		10	C	CAPACITACION, BIENESTAR SOCIAL Y ESTIMULOS	32,000,000.00	5,414,000.00	26,586,000.00	5,036,000.00	378,000.00	1,555,000.00	3,481,000.00	1,555,000.00	0.00	1,555,000.00	0.00	0.00
2	0	4	4		10	C	MATERIALES Y SUMINISTRO	167,726,874.00	140,012,308.48	27,714,565.52	135,586,208.48	4,426,100.00	108,388,301.92	27,197,906.56	108,388,301.92	0.00	108,388,301.92	0.00	0.00
2	0	4	41		10	C	OTROS GASTOS POR ADQUISICION DE SERVICIOS	6,475,000.00	6,475,000.00	0.00	1,806,000.00	4,669,000.00	1,806,000.00	0.00	1,806,000.00	0.00	1,806,000.00	0.00	0.00
2	0	4	5		10	C	MANTENIMIENTO	350,558,296.00	333,228,082.18	17,330,213.82	268,112,880.18	65,115,202.00	207,789,026.37	60,323,853.81	207,789,026.37	0.00	207,789,026.37	998,127.00	0.00
2	0	4	6		10	C	COMUNICACIONES Y TRANSPORTE	247,262,836.00	238,365,360.00	8,897,476.00	203,698,260.00	34,667,100.00	164,637,117.00	39,061,143.00	164,637,117.00	0.00	164,637,117.00	0.00	0.00
2	0	4	7		10	C	IMPRESOS Y PUBLICACIONES	29,664,528.00	26,193,027.00	3,471,501.00	22,336,918.00	3,856,109.00	13,812,691.00	8,524,227.00	13,812,691.00	0.00	13,812,691.00	0.00	0.00
2	0	4	8		10	C	SERVICIOS PUBLICOS	220,500,000.00	220,500,000.00	0.00	162,451,202.00	58,048,798.00	162,451,202.00	0.00	162,451,202.00	0.00	162,451,202.00	0.00	0.00
2	0	4	9		10	C	SEGUROS	52,600,000.00	44,183,438.00	8,416,562.00	44,183,438.00	0.00	42,628,704.00	1,554,734.00	42,628,704.00	0.00	42,628,704.00	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	82,467,065.13	33,616,934.87	82,467,065.13	0.00	82,467,065.13	0.00	82,467,065.13	0.00	82,467,065.13	0.00	0.00
3	5	1	1		11	C	MESADAS PENSIONALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	6	1	1		11	C	SENTENCIAS Y CONCILIACIONES	610,413,000.00	0.00	610,413,000.00	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	53,923,952.00	0.00	53,923,952.00	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	662,999,999.41	37,000,000.59	662,982,682.39	17,317.02	464,717,978.12	198,264,704.27	464,717,978.12	0.00	463,194,554.79	1,523,423.33	0.00
520	1000	10			11	S	MEJORAMIENTO DE LA GESTION DE LAS POLITICAS PUBLICAS A T	1,733,067,729.00	1,597,417,076.00	135,650,653.00	60,359,676.00	1,537,057,400.00	38,217,075.99	22,142,600.01	38,217,075.99	0.00	38,217,075.99	0.00	0.00
<b>TOTAL PRESUPUESTO</b>								<b>12,134,635,529.00</b>	<b>8,676,604,141.32</b>	<b>3,458,031,387.68</b>	<b>6,938,204,691.50</b>	<b>1,738,399,449.82</b>	<b>6,541,758,281.52</b>	<b>396,446,409.98</b>	<b>6,541,758,281.52</b>	<b>0.00</b>	<b>6,467,649,099.19</b>	<b>74,109,182.33</b>	<b>61,325,423.30</b>
<b>RESUMEN</b>																			
Gastos de Personal								7,617,082,000.00	5,243,371,175.12	2,373,710,824.88	5,233,104,426.20	10,266,748.92	5,208,481,618.87	24,622,807.33	5,208,481,618.87	0.00	5,136,893,986.87	71,587,632.00	58,467,093.30
Gastos Generales								1,277,960,848.00	1,090,348,825.66	187,612,022.34	899,290,841.78	191,057,983.88	747,874,543.41	151,416,298.37	747,874,543.41	0.00	746,876,416.41	998,127.00	2,858,330.00
Transferencias Corrientes								806,524,952.00	82,467,065.13	724,057,886.87	82,467,065.13	0.00	82,467,065.13	0.00	82,467,065.13	0.00	82,467,065.13	0.00	0.00
<b>Total Presupuesto de Funcionamiento</b>								<b>9,701,567,800.00</b>	<b>6,416,187,065.91</b>	<b>3,285,380,734.09</b>	<b>6,214,862,333.11</b>	<b>201,324,732.80</b>	<b>6,038,823,227.41</b>	<b>176,039,105.70</b>	<b>6,038,823,227.41</b>	<b>0.00</b>	<b>5,966,237,468.41</b>	<b>72,585,759.00</b>	<b>61,325,423.30</b>
Inversión								2,433,067,729.00	2,260,417,075.41	172,650,653.59	723,342,358.39	1,537,074,717.02	502,935,054.11	220,407,304.28	502,935,054.11	0.00	501,411,630.78	1,523,423.33	0.00
<b>TOTAL PRESUPUESTO</b>								<b>12,134,635,529.00</b>	<b>8,676,604,141.32</b>	<b>3,458,031,387.68</b>	<b>6,938,204,691.50</b>	<b>1,738,399,449.82</b>	<b>6,541,758,281.52</b>	<b>396,446,409.98</b>	<b>6,541,758,281.52</b>	<b>0.00</b>	<b>6,467,649,099.19</b>	<b>74,109,182.33</b>	<b>61,325,423.30</b>

% Ejec.

0.00  
74.36  
56.88  
56.73  
42.22

74.05  
64.29

0.00  
75.61  
71.20  
59.22  
98.49  
46.24  
0.81  
60.18  
82.45  
79.59  
42.05  
49.17

99.57  
88.64

0.00  
87.64

0.00  
73.33  
72.49  
71.53  
69.13  
69.13  
69.13

23.46  
0.00

0.00  
62.47  
79.73  
46.91

% Ejec.

0.00  
0.00  
15.74  
80.84  
27.89  
76.48  
82.38  
75.30  
73.67  
84.00

0.00  
71.04

0.00  
0.00

94.71  
3.48

**57.18**

68.70  
70.37  
10.22

**64.06**

29.73

**57.18**