

MINISTERIO DE HACIENDA Y CREDITO PUBLICO

EGRESOS

EJECUCION PRESUPUESTAL

Unidad Ejecu 250101000 MINISTERIO PUBLICO - GESTION GENERAL

Fecha : 2002/DIC/31

Identificación Presupuestal

Unidad	Tipo	Ord. Pr	Sub. Pr	Obj. Pr	Fun. Pr	Sub. Ord	Rec	DS	Concepto	Conciliación	Aprobación Disponible a la Fech	Valor CDP	Aprobación Pendiente de CDP	Compras	de CDP Pendiente de Compras	Diferencia	de Compras Pendiente de CI	Pago Gestionado	Diferencia Pendiente por Gestión	Pago Realizado	Pago Gestionado Menos Paga Re	Saldo
Elemento	Grupo																					
250101	A	1	0	1	1		10	C	SUELDOS DE PERSONAL DE NOMINA		66,936,347.608	65,803,808.542	1,132,539.066	65,803,213.703	594.839	65,803,213.703	0	65,796,157.785	7,055.918	65,796,157.785	0	486,915.065
	A	1	0	1	2		10	C	HORAS EXTRAS Y DIAS FESTIVOS		258,232.745	234,771.624	23,461.121	219,757.408	15,014.216	219,757.408	0	218,537.739	1,219.669	218,537.739	0	0
	A	1	0	1	3		10	C	INDEMNIZACION POR VACACIONES		345,903.790	308,940.894	36,962.896	308,940.894	0	308,940.894	0	295,110.469	13,830.425	295,110.469	0	0
	A	1	0	1	4		10	C	PRIMA TECNICA		264,641.662	258,544.559	6,097.103	258,544.559	0	258,544.559	0	258,544.559	0	258,544.559	0	0
	A	1	0	1	5		10	C	OTROS		46,865.623.561	46,378.378.898	487,244.663	46,377.973.326	405.572	46,377.973.326	0	46,369,031.454	8,941.872	46,369,031.454	0	95,976.943
	A	1	0	2	8		10	C	SERV INDIRECTOS		1,500,000.000	1,495,660.533	4,339.467	1,494,007.293	1,633.240	202,670.893	1,291,336.400	200,069.555	2,601.338	200,069.555	0	0
	A	1	0	3			10	C	CONTRIBUCIONES INHERENTES A LA NOMINA SECT		13,619,368.886	13,162,765.927	456,602.959	13,162,765.927	0	13,162,765.927	0	10,452,698.247	2,710,067.680	10,452,698.247	0	23,773.208
	A	1	0	4			10	C	CONTRIBUCIONES INHERENTES A LA NOMINA SECT		18,184,416.707	17,671,520.280	512,896.427	17,667,500.225	4,020.055	17,667,500.225	0	16,026,550.080	1,640,950.145	16,026,550.080	0	350,710.674
	A	1	0	999			10	C	GASTOS DE PERSONAL - PAGO PASIVOS EXIGIBLES V		184,000.857	183,291.087	709.770	183,291.087	0	182,403.245	887.842	182,403.245	0	182,403.245	0	0
<b>Total</b>	<b>1</b>										<b>148,158,535,816</b>	<b>145,497,682,344</b>	<b>2,660,853,472</b>	<b>145,475,994,422</b>	<b>21,687,922</b>	<b>144,183,770,180</b>	<b>1,292,224,242</b>	<b>139,799,103,133</b>	<b>4,384,667,047</b>	<b>139,799,103,133</b>	<b>0</b>	<b>957,375,890</b>
A	0	2		1			10	C	ADQUISICION DE BIENES		1,780,646.586	1,753,408.421	27,238.165	1,616,518.492	136,889.929	1,023,545.049	592,973.444	797,421.816	226,123.233	797,421.816	0	0
A	0	2		1			12	C	ADQUISICION DE BIENES		1,435,000.000	1,434,934.520	65.480	1,259,216.252	0	1,259,216.252	0	1,259,216.252	0	1,259,216.252	0	0
A	0	2		1			16	S	ADQUISICION DE BIENES		172,660.000	172,660.000	0	166,582.861	6,077.139	49,109.170	117,473.691	0	49,109.170	0	0	0
A	0	2		2	4		10	C	ADQUISICION DE SERVICIOS - GASTOS RESERVADOS		0	0	0	0	0	0	0	0	0	0	0	0
A	0	2		2	9		10	C	ADQUISICION DE SERVICIOS - PROCURADURIA GENE		8,718,506.297	8,520,987.519	197,518.778	8,381,841.455	139,146.065	7,212,519.177	1,169,322.278	6,587,300.369	625,218.808	6,587,300.369	0	1,041,020
A	0	2		2	9		12	C	ADQUISICION DE SERVICIOS - PROCURADURIA GENE		65,000.000	65,000.000	0	65,000.000	0	0	65,000.000	0	0	0	0	0
A	0	2		3			10	C	IMPUESTOS Y MULTAS		187,119.610	176,566.527	10,553.083	176,566.527	0	176,566.527	0	171,270.930	5,295.597	171,270.930	0	15,018
A	0	2		999			10	C	GASTOS GENERALES - PAGO PASIVOS EXIGIBLES VR		129,573.651	126,901.409	2,672.242	120,442.183	6,459.226	120,369.683	72.500	75,851.347	45,518.336	75,851.347	0	0
<b>Total</b>	<b>2</b>										<b>12,488,506,144</b>	<b>12,250,458,397</b>	<b>238,047,747</b>	<b>11,786,167,771</b>	<b>464,290,627</b>	<b>8,582,109,606</b>	<b>3,204,058,164</b>	<b>7,631,844,462</b>	<b>950,265,144</b>	<b>7,631,844,462</b>	<b>0</b>	<b>1,056,038</b>
A	2	3		1	1		10	S	CUOTA DE AUDITAJE CONTRANAL		334,321.874	334,321.874	0	334,321.874	0	334,321.874	0	334,321.874	0	334,321.874	0	0
A	2	3		1	15	3	10	C	SECCION 2501 MINISTERIO PUBLICO UNIDAD 2501-01		0	0	0	0	0	0	0	0	0	0	0	0
A	2	3		1	22	1	12	C	PARA GARANTIZAR DERECHOS DE LOS PROCESADO		0	0	0	0	0	0	0	0	0	0	0	0
A	2	3		2	1	1	10	C	SECCION 2501 MINISTERIO PUBLICO UNIDAD 250101		0	0	0	0	0	0	0	0	0	0	0	0
A	2	3		2	1	1	10	S	SECCION 2501 MINISTERIO PUBLICO UNIDAD 250101		0	0	0	0	0	0	0	0	0	0	0	0
A	2	3		2	1	1	16	S	SECCION 2501 MINISTERIO PUBLICO UNIDAD 250101		0	0	0	0	0	0	0	0	0	0	0	0
A	5	3		2	1		10	C	CESANTIAS DEFINITIVAS		1,123,101.800	858,030.143	265,071.657	858,030.143	0	836,841.881	21,188.262	683,597.468	153,244.413	683,597.468	0	0
A	5	3		2	2		10	C	CESANTIAS PARCIALES		2,419,733.857	2,346,085.477	73,648.380	2,346,085.477	0	2,287,299.300	58,786.177	1,538,905.113	748,394.187	748,394.187	0	0
A	5	3		3	1		10	C	SEGURO DE VIDA ( LEY 16/88)		308,598.502	292,632.995	15,965.507	287,132.995	5,500.000	287,132.995	0	285,365.444	1,767.551	285,365.444	0	0
A	5	3		999			10	C	VIGENCIAS EXPIRADAS TRANSFERENCIAS DE PREVI		20,467.055	15,834.191	4,632.864	15,834.191	0	15,834.191	0	9,430.598	6,403.593	9,430.598	0	0
A	6	3		1	1		10	C	SENTENCIAS		585,508.955	446,094.765	139,414.190	446,094.765	0	446,094.765	0	441,946.623	4,148.142	441,946.623	0	916,103
A	6	3		1	2		10	C	CONCILIACIONES		19,819.495	19,819.495	0	19,819.495	0	19,819.495	0	19,819.495	0	19,819.495	0	0
A	6	3		3	1		10	C	OTRAS TRANSFERENCIAS PREVIO CONCEPTO DGPN		0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>3</b>										<b>4,811,551,538</b>	<b>4,312,818,940</b>	<b>498,732,598</b>	<b>4,307,318,940</b>	<b>5,500,000</b>	<b>4,237,344,501</b>	<b>79,974,439</b>	<b>2,522,875,689</b>	<b>1,704,468,812</b>	<b>2,522,875,689</b>	<b>0</b>	<b>916,103</b>
<b>Total</b>											<b>165,458,593,498</b>	<b>162,060,959,681</b>	<b>3,397,633,817</b>	<b>161,569,481,133</b>	<b>491,478,549</b>	<b>156,993,224,287</b>	<b>4,576,256,845</b>	<b>149,953,823,285</b>	<b>7,039,401,003</b>	<b>149,953,823,285</b>	<b>0</b>	<b>959,348,031</b>
C	803	112		13			11	C	MANTENIMIENTO REMODELACION Y REHABILITACI		885,316.085	885,316.085	0	885,316.085	0	551,538.276	333,777.809	421,982.523	129,555.753	421,982.523	0	0
C	803	112		15			11	C	MANTENIMIENTO.REMODELACION Y REHABILITACI		3,642.621	3,642.620	1	3,642.620	0	3,642.620	0	3,642.620	0	3,642.620	0	0
<b>Total</b>	<b>112</b>										<b>888,958,706</b>	<b>888,958,705</b>	<b>1</b>	<b>888,958,705</b>	<b>0</b>	<b>555,180,896</b>	<b>333,777,809</b>	<b>425,625,143</b>	<b>129,555,753</b>	<b>425,625,143</b>	<b>0</b>	<b>0</b>
C	800	211		1			11	C	SISTEMATIZACION DE LA PROCURADURIA GENERAL		1,861,041.294	1,858,228.326	2,812.968	1,818,148.890	40,079.436	361,047.868	1,457,101.022	217,490.815	143,557.053	217,490.815	0	0
<b>Total</b>	<b>211</b>										<b>1,861,041,294</b>	<b>1,858,228,326</b>	<b>2,812,968</b>	<b>1,818,148,890</b>	<b>40,079,436</b>	<b>361,047,868</b>	<b>1,457,101,022</b>	<b>217,490,815</b>	<b>143,557,053</b>	<b>217,490,815</b>	<b>0</b>	<b>0</b>
C	800	520		1			11	C	IMPLEMENTACION DE LA GESTION DOCUMENTAL IP		0	0	0	0	0	0	0	0	0	0	0	0
C	803	520		1			11	C	DISENO DE MODELOS DE GESTION		0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>520</b>										<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>											<b>2,750,000,000</b>	<b>2,747,187,031</b>	<b>2,812,969</b>	<b>2,707,107,595</b>	<b>40,079,436</b>	<b>916,228,765</b>	<b>1,790,878,830</b>	<b>643,115,958</b>	<b>273,112,806</b>	<b>643,115,958</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>2501010</b>										<b>168,208,593,498</b>	<b>164,808,146,713</b>	<b>3,400,446,785</b>	<b>164,276,588,728</b>	<b>531,557,985</b>	<b>157,909,453,052</b>	<b>6,367,135,676</b>	<b>150,596,939,243</b>	<b>7,312,513,809</b>	<b>150,596,939,243</b>	<b>0</b>	<b>959,348,031</b>
<b>Grand Total:</b>											<b>168,208,593,498</b>	<b>164,808,146,713</b>	<b>3,400,446,785</b>	<b>164,276,588,728</b>	<b>531,557,985</b>	<b>157,909,453,052</b>	<b>6,367,135,676</b>	<b>150,596,939,243</b>	<b>7,312,513,809</b>	<b>150,596,939,243</b>	<b>0</b>	<b>959,348,031</b>