

MINISTERIO DE HACIENDA Y CREDITO PUBLICO

EGRESOS

EJECUCION PRESUPUESTAL

Unidad Ejecutora : 250101000 MINISTERIO PUBLICO - GESTION GENERAL

Fecha :

2003/12/31

Identificación Presupuestal

Unidad Ejecutora	Tipo	Cta/ Prg	Sh/Cta/ Sh/Prg	Obj/ Prg	Ord/ Sh/Prg	Sub	Rec	C/S	Concepto	Cancelacion	Apropiacion Disponible a la Fecha	Valor CDP	Apropiacion Pendiente de CDP	Compromisos	Saldo CDP Pendiente de Comprometer	Obligacion	Saldo Compromisos Pendiente de Obligar	Pago Gestionado	Saldo Obligaciones Pendiente por Gestión de Pago	Pago Realizado	Saldo Pago Gestionado Menos Pago Realizado	Reintegros
250101	A	1	0	1	1	10			C SUELDOS DE PERSONAL DE NOMINA		69,880,436.369	69,819,804.282	60,632,087	69,807,619.337	12,184.945	69,706,748.127	100,871.210	69,702,889.883	3,888.244	69,702,889.883	0	564,548.549
	A	1	0	1	1	11			C SUELDOS DE PERSONAL DE NOMINA		1,200,000.000	1,200,000.000	0	1,200,000.000	0	1,200,000.000	0	1,200,000.000	0	1,200,000.000	0	0
	A	1	0	1	2	10			C HORAS EXTRAS Y DIAS FESTIVOS		193,652.856	177,999.938	15,652.918	176,605.211	1,394.727	176,605.211	0	166,400.161	10,205.050	166,400.161	0	0
	A	1	0	1	3	10			C INDEMNIZACION POR VACACIONES		303,000.000	283,526.443	19,473.557	278,810.066	4,716.377	278,810.066	0	216,720.263	62,089.803	216,720.263	0	0
	A	1	0	1	4	11			C INDEMNIZACION POR VACACIONES		50,000.000	48,989.779	1,010.221	0	48,989.779	0	0	0	0	0	0	0
	A	1	0	1	4	10			C PRIMA TECNICA		268,436.000	267,881.048	554.952	267,881.048	0	267,881.048	0	267,881.048	0	267,881.048	0	0
	A	1	0	1	5	10			C OTROS		48,557.310.247	48,543,217.029	14,093.218	48,507,983.893	35,233.136	48,500,181.690	7,802.203	48,462,571.748	37,609.942	48,462,571.748	0	70,810.871
	A	1	0	2	8	10			C SERV INDIRECTOS		101,909.000	50,366.010	51,542.990	49,166.010	1,200.000	2,982.010	46,184.000	2,982.010	0	2,982.010	0	0
	A	1	0	2	8	12			C SERV INDIRECTOS		171,060.000	0	162,112.000	0	8,948.000	0	162,112.000	0	0	0	0	0
	A	1	0	3	10	10			C CONTRIBUCIONES INHERENTES A LA NOMINA SECTOR PRIVADO		15,469.234.343	15,310,823.147	158,411.196	15,310,823.127	20	15,310,823.127	0	12,737,122.916	2,573,700.211	11,516,766.655	1,220,356.261	0
	A	1	0	4	10	10			C CONTRIBUCIONES INHERENTES A LA NOMINA SECTOR PUBLICO		18,590.362.216	18,262,750.313	327,611.903	18,261,915.089	835.224	18,261,915.044	45	16,804,372.759	1,457,542.285	15,346,751.866	1,457,620.893	736,050
	A	1	0	999	10	10			C GASTOS DE PERSONAL - PAGO PASIVOS EXIGIBLES VIGENCIAS EXPIRADAS		19,657.207	19,657.207	0	19,657.206	1	19,657.206	0	19,532.927	124.279	19,532.927	0	0
	A	1	0	999	11	11			C GASTOS DE PERSONAL - PAGO PASIVOS EXIGIBLES VIGENCIAS EXPIRADAS		0	0	0	0	0	0	0	0	0	0	0	0
Total	1										154,805,058.238	154,156,075.195	648,983,043	154,042,572,987	113,502,209	153,725,603,529	316,969,488	149,580,473,715	4,145,129,814	146,902,496,561	2,677,977,154	636,095,470
A	0	2		1		10			S ADQUISICION DE BIENES		1,745,363.574	1,715,756.620	29,606.954	1,656,713.008	59,043.612	1,227,109.114	429,663.895	1,178,238.621	48,880.492	0	0	0
A	0	2		1		11			S ADQUISICION DE BIENES		279,461.945	279,000.000	461.945	20,125.804	20,125.804	258,874.196	0	0	0	0	0	0
A	0	2		1		12			S ADQUISICION DE BIENES		5,123,107.752	5,122,633.243	474.509	4,786,023.540	336,609.793	298,366.952	4,487,656.499	12,998.496	285,368.456	12,998.496	0	0
A	0	2		1		16			S ADQUISICION DE BIENES		210,442.019	219,680	2,038.245	26,144.346	23,086.471	159,014.322	23,086.471	0	23,086.471	0	0	
A	0	2		2	4	10			C ADQUISICION DE SERVICIOS - GASTOS RESERVADOS (LEY 418/97)		86,520.000	0	86,520.000	0	0	0	0	0	0	0	0	0
A	0	2		2	9	10			C ADQUISICION DE SERVICIOS - PROCURADURIA GENERAL DE LA NACION		8,817,830.711	8,699,691.989	118,138.722	8,566,026.612	133,665.377	7,485,238.859	1,080,787.573	7,039,538.524	445,700.335	7,039,538.524	0	7,391,950
A	0	2		2	9	12			C ADQUISICION DE SERVICIOS - PROCURADURIA GENERAL DE LA NACION		1,205,832.248	1,204,961.043	871.205	759,980.199	444,980.844	0	759,980.199	0	0	0	0	0
A	0	2		2	9	16			S ADQUISICION DE SERVICIOS - PROCURADURIA GENERAL DE LA NACION		22,188.977	18,940.488	3,248.489	18,940.488	0	2,865.700	16,074.788	2,865.700	0	2,865.700	0	0
A	0	2		3	10	10			C IMPUESTOS Y MULTAS		201,610.398	185,936.795	15,673.603	185,936.795	0	185,883.195	53.600	185,443.195	440.000	185,443.195	0	0
A	0	2		3	16	16			S IMPUESTOS Y MULTAS		174.000	165.600	8.400	165.600	0	165.570	30	165.570	0	165.570	0	0
A	0	2		999	10	10			C GASTOS GENERALES - PAGO PASIVOS EXIGIBLES VIGENCIAS EXPIRADAS		54,889.342	54,765.260	124.082	54,765.260	0	48,719.967	6,045.293	8,340.237	40,379.730	8,340.237	0	0
Total	2										17,747,420,966	17,490,096,177	257,324,789	16,469,526,401	1,020,569,776	9,271,435,828	7,198,090,573	8,450,501,245	820,934,583	8,450,501,245	0	7,391,950
A	2	3		1	1	10			C CUOTA DE AUDITAJE CONTRANAL		0	0	0	0	0	0	0	0	0	0	0	0
A	2	3		1	1	10			S CUOTA DE AUDITAJE CONTRANAL		311,064.993	311,064.993	0	311,064.993	0	311,064.993	0	307,575.119	3,489.874	307,575.119	0	0
A	2	3		1	1	11			S CUOTA DE AUDITAJE CONTRANAL		27,661.213	27,661.213	0	27,661.213	0	27,661.213	0	27,661.213	0	27,661.213	0	0
A	2	3		1	15	43			C GASTOS DE PERSONAL		0	0	0	0	0	0	0	0	0	0	0	0
A	2	3		1	25	3	12		C PARA GARANTIZAR DERECHOS DE LOS PROCESADOS, DERECHOS HUMANOS Y NORMAS DEL DERECHO INTERNACIONAL HUMANITARIO		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 2501-01 GESTION GENERAL		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 2501-01 GESTION GENERAL		0	0	0	0	0	0	0	0	0	0	0	0
A	2	3		2	4	1	11		S SECCION 2501 MINISTERIO PUBLICO UNIDAD 250101 GESTION GENERAL		0	0	0	0	0	0	0	0	0	0	0	0
A	2	3		2	4	4	11		S SECCION 2501 MINISTERIO PUBLICO UNIDAD 250101 GESTION GENERAL		0	0	0	0	0	0	0	0	0	0	0	0
A	5	3		2	1	10			C CESANTIAS DEFINITIVAS		688,466.196	688,161.474	304.722	688,161.474	0	687,357.662	803.812	636,187.908	51,169.754	636,187.908	0	0
A	5	3		2	1	11			C CESANTIAS DEFINITIVAS		299,893.403	299,893.403	106.597	299,893.403	0	290,909.416	8,983.987	290,909.416	0	290,909.416	0	0
A	5	3		2	2	10			C CESANTIAS PARCIALES		930,700.000	930,700.000	0	930,700.000	0	926,497.417	4,202.583	334,197.316	596,500.101	334,197.316	0	0
A	5	3		2	2	11			C CESANTIAS PARCIALES		100,000.000	99,382.468	617.532	99,382.468	0	92,103.630	7,278.838	0	92,103.630	0	0	0
A	5	3		3	1	10			C SEGURO DE VIDA (LEY 16/88)		367,582.100	363,365.879	4,216.221	362,400.826	965.053	356,402.319	5,989.507	355,735.758	666.561	355,517.619	218.139	0
A	6	3		1	1	10			C SENTENCIAS		846,423.803	828,003.893	18,419.910	762,479.634	65,524.259	762,479.614	0	762,479.614	20	762,479.614	0	0
A	6	3		1	1	11			C SENTENCIAS		1,838,500.000	971,034.699	867,465.301	970,854.699	180.000	187,524.053	783,330.647	0	187,524.053	0	0	
A	6	3		1	2	10			C CONCILIACIONES		8,781.466	8,781.466	0	8,781.466	0	8,781.466	0	1,700.000	7,081.466	1,700.000	0	0
Total	3										5,419,179,771	4,528,049,489	891,130,282	4,461,380,177	66,669,312	3,650,781,803	810,598,374	2,425,536,929	1,225,244,875	2,425,538,790	218,139	0
A											177,971,658,975	176,174,220,861	1,797,438,114	174,973,479,565	1,200,741,297	166,647,821,160	8,325,658,405					