MINISTERIO DE HACIENDA Y CREDITO PUBLICO

EGRESOS

EJECUCION PRESUPUESTAL

Unidad Ejecuto 250101000 MINISTERIO PUBLICO - GESTION GENERAL

Fecha : 2004/12/31

Identificación Presupuestal

Unidad Ejecutora	Tipo Gasto	Cta/ Prg	SbCta/ SbPrg	Obj/ Prv	Ord/ SbPrv	Sub Ord	Rec	C/S	Concepto	Cancelacion	Apropiacion Disponible a la Fecha	Valor CDP	Apropiacion Pendiente de CDP	Compromisos	[Sal]do CDP Pendiente de Comprom	Obligacion	[S]aldo Compromisos Pendiente de Oblig	Pago Gestionado	[Ob]ligaciones Pendiente por Gestió	Pago Realizado	[P]ago Gestionado Menos Pago R	Reintegros
250101	**A**	**1**	0	1	1		10	C	SUELDOS DE PERSONAL DE NOMINA		67,585,463,665	67,492,929,149	92,534,516	67,492,929,149	0	67,492,929,149	0	67,492,929,149	0	67,492,929,149	0	299,375,063
	A	**1**	0	1	1		11	C	SUELDOS DE PERSONAL DE NOMINA		5,504,161,401	5,431,943,933	72,217,468	5,431,943,933	0	5,431,943,933	0	5,431,943,933	0	5,431,943,933	0	0
	A	**1**	0	1	2		10	C	HORAS EXTRAS Y DIAS FESTIVOS		188,232,745	182,410,142	5,822,603	182,410,142	0	182,410,142	0	182,410,142	0	182,410,142	0	1,744,052
	A	**1**	0	1	2		11	C	HORAS EXTRAS Y DIAS FESTIVOS		10,000,000	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	0
	A	**1**	0	1	3		10	C	INDEMNIZACION POR VACACIONES		400,000,000	372,468,953	27,531,047	372,468,953	0	372,468,953	0	372,468,953	0	359,820,020	12,648,933	0
	A	**1**	0	1	3		11	C	INDEMNIZACION POR VACACIONES		50,000,000	0	50,000,000	0	0	0	0	0	0	0	0	0
	A	**1**	0	1	4		10	C	PRIMA TECNICA		255,232,231	249,898,216	5,334,015	249,898,216	0	249,898,216	0	249,898,216	0	249,898,216	0	0
	A	**1**	0	1	4		11	C	PRIMA TECNICA		21,421,764	21,256,065	165,699	21,256,065	0	21,256,065	0	21,256,065	0	21,256,065	0	0
	A	**1**	0	1	5		10	C	OTROS		48,297,740,714	47,995,891,541	301,849,173	47,995,891,541	0	47,995,891,541	0	47,995,891,541	0	47,988,417,877	7,473,664	33,995,228
	A	**1**	0	1	5		11	C	OTROS		38,490,271,208	37,228,961,103	1,261,310,105	37,228,961,103	0	2,543,628,363	34,685,332,740	2,543,628,363	0	2,541,793,029	1,835,334	0
	A	**1**	0	2	8		10	C	SERV INDIRECTOS		207,299,400	141,852,200	65,447,200	141,852,200	0	84,242,867	57,609,333	84,242,867	0	66,572,800	17,670,067	0
	A	**1**	0	2	8		11	C	SERV INDIRECTOS		160,000,000	160,000,000	0	160,000,000	0	0	160,000,000	0	0	0	0	0
	A	**1**	0	3			10	C	CONTRIBUCIONES INHERENTES A LA NOMINA SECTOR PRIVADO		15,207,031,749	15,206,530,678	501,071	15,206,530,678	0	15,096,297,747	110,232,931	13,412,683,735	1,683,614,012	12,964,801,943	447,881,792	2,631,215
	A	**1**	0	3			11	C	CONTRIBUCIONES INHERENTES A LA NOMINA SECTOR PRIVADO		3,913,985,204	2,980,417,537	933,567,667	2,980,417,537	0	2,180,417,537	800,000,000	1,170,417,537	1,010,000,000	142,601,016	1,027,816,521	0
	A	**1**	0	4			10	C	CONTRIBUCIONES INHERENTES A LA NOMINA SECTOR PUBLICO		18,715,780,945	17,733,314,957	982,465,988	17,733,314,957	0	17,733,314,957	0	17,733,314,957	0	15,564,809,994	2,168,504,963	11,538,796
	A	**1**	0	4			11	C	CONTRIBUCIONES INHERENTES A LA NOMINA SECTOR PUBLICO		1,662,355,515	1,200,000,000	462,355,515	1,200,000,000	0	0	1,200,000,000	0	0	0	0	0
	A	**1**	0	999			10	C	GASTOS DE PERSONAL - PAGO PASIVOS EXIGIBLES VIGENCIAS EXPIRADAS		295,750,161	291,856,088	3,894,073	291,856,088	0	291,856,088	0	291,856,088	0	291,856,088	0	0
Total	**1**										**200,964,726,702**	**196,699,730,562**	**4,264,996,140**	**196,699,730,562**	**0**	**159,686,555,558**	**37,013,175,004**	**156,992,941,546**	**2,693,614,012**	**153,309,110,272**	**3,683,831,274**	**349,284,354**
A	0	**2**		1			10	C	ADQUISICION DE BIENES		3,023,949,722	2,785,838,955	238,110,767	2,785,838,955	0	1,929,828,423	856,010,532	1,777,228,313	152,600,110	1,777,228,313	0	0
A	0	**2**		1			11	C	ADQUISICION DE BIENES		750,000,000	572,888,689	177,111,311	572,888,689	0	37,572,584	535,316,105	22,940,315	14,632,269	22,940,315	0	0
A	0	**2**		1			16	S	ADQUISICION DE BIENES		172,660,000	165,146,165	7,513,835	160,970,165	4,176,000	40,886,933	120,083,232	40,886,933	0	40,886,933	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		9,459,752,151	9,331,291,262	128,460,888	9,304,896,895	26,394,367	8,024,521,964	1,280,374,931	7,564,218,051	460,303,913	7,564,218,051	0	3,210,100
A	0	**2**		2	9		11	C	ADQUISICION DE SERVICIOS - PROCURADURIA GENERAL DE LA NACION		1,330,518,550	1,256,445,625	74,072,925	1,190,613,990	65,831,635	542,109,060	648,504,930	534,038,272	8,070,788	534,038,272	0	0
A	0	**2**		3			10	C	IMPUESTOS Y MULTAS		225,629,610	221,790,676	3,838,934	221,790,676	0	221,790,676	0	221,790,676	0	221,790,676	0	32,000
A	0	**2**		999			10	C	GASTOS GENERALES - PAGO PASIVOS EXIGIBLES VIGENCIAS EXPIRADAS		49,054,032	46,468,612	2,585,420	46,468,612	0	46,468,612	0	46,468,612	0	46,468,612	0	0
A	0	**2**		999			11	C	GASTOS GENERALES - PAGO PASIVOS EXIGIBLES VIGENCIAS EXPIRADAS		21,481,450	21,481,450	0	21,481,450	0	21,481,450	0	0	21,481,450	0	0	0
Total	**2**										**15,119,565,514**	**14,401,351,433**	**718,214,081**	**14,304,949,431**	**96,402,002**	**10,864,659,702**	**3,440,289,730**	**10,207,571,172**	**657,088,530**	**10,207,571,172**	**0**	**3,242,100**
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	1		11	S	CUOTA DE AUDITAJE CONTRANAL		29,000,000	14,905,448	14,094,552	14,905,448	0	14,905,448	0	14,094,552	810,896	14,094,552	0	0
A	2	**3**		1	26	3	11	C	PARA ATENDER OBLIGACIONES RELACIONADAS CON LA BONIFICACION POR COMPENSACION		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	5	**3**		2	1		10	C	CESANTIAS DEFINITIVAS		1,329,774,168	1,325,675,281	4,098,887	1,325,675,281	0	1,323,510,690	2,164,591	1,320,512,883	2,997,807	1,320,512,883	0	0
A	5	**3**		2	1		11	C	CESANTIAS DEFINITIVAS		730,000,000	729,423,207	576,793	729,423,207	0	728,884,804	538,403	464,723,012	264,161,792	464,723,012	0	0
A	5	**3**		2	2		11	C	CESANTIAS PARCIALES		1,210,000,000	1,208,287,890	1,712,110	1,208,287,890	0	1,208,287,890	0	246,226,933	962,060,957	246,226,933	0	0
A	5	**3**		3	1		10	C	SEGURO DE VIDA (LEY 16/88)		126,338,771	126,149,428	189,343	109,592,740	16,556,688	109,592,740	0	109,592,740	0	109,592,740	0	0
A	5	**3**		999			10	C	VIGENCIAS EXPIRADAS TRANSFERENCIAS DE PREVISION Y SEGURIDAD SOCIAL		5,998,255	5,998,255	0	5,998,255	0	5,998,255	0	5,998,255	0	5,998,255	0	0
A	6	**3**		1	1		10	C	SENTENCIAS		810,401,585	797,093,941	13,307,644	579,698,858	217,395,083	421,113,508	158,585,351	368,846,513	52,266,995	368,846,513	0	0
A	6	**3**		1	1		11	C	SENTENCIAS		1,130,000,000	662,580,277	467,419,723	662,580,277	0	332,043,014	330,537,263	0	332,043,014	0	0	0
A	6	**3**		1	2		10	C	CONCILIACIONES		21,200,000	20,615,236	584,764	20,615,236	0	19,200,794	1,414,442	19,200,794	0	19,200,794	0	0
A	6	**3**		1	2		11	C	CONCILIACIONES		29,000,000	0	29,000,000	0	0	0	0	0	0	0	0	0
Total	**3**										**5,756,034,653**	**5,225,050,837**	**530,983,816**	**4,991,099,066**	**233,951,771**	**4,497,859,017**	**493,240,049**	**2,883,517,556**	**1,614,341,461**	**2,883,517,556**	**0**	**0**
Total											**221,840,326,869**	**216,326,132,832**	**5,514,194,037**	**215,995,779,060**	**330,353,773**	**175,049,074,277**	**40,946,704,783**	**170,084,030,274**	**4,965,044,003**	**166,400,199,000**	**3,683,831,274**	**352,526,454**
C	803	**112**		13			11	S	MANTENIMIENTO REMODELACION Y REHABILITACION DE SEDES PROPIAS DE LA PROCURADURIA GENERAL A NIVEL NACIONAL PREVIO CONCEPTO DNP		706,147,302	706,147,302	0	628,538,809	77,608,493	217,503,658	411,035,152	0	217,503,658	0	0	0
C	803	**112**		13			13	C	MANTENIMIENTO REMODELACION Y REHABILITACION DE SEDES PROPIAS DE LA PROCURADURIA GENERAL A NIVEL NACIONAL PREVIO CONCEPTO DNP		807,600,000	807,600,000	0	802,492,758	5,107,242	194,543,186	607,949,572	86,637,714	107,905,473	86,637,714	0	0
C	803	**112**		16			11	C	ADQUISICION DE SEDES PARA LA PROCURADURIA GENERAL A NIVEL REGIONAL NACIONAL		3,650,030,000	3,601,672,582	48,357,418	3,601,672,582	0	0	3,601,672,582	0	0	0	0	0
Total	**112**										**5,163,777,302**	**5,115,419,884**	**48,357,418**	**5,032,704,149**	**82,715,735**	**412,046,844**	**4,620,657,305**	**86,637,714**	**325,409,130**	**86,637,714**	**0**	**0**
C	800	**123**		1			13	C	MEJORAMIENTO Y FORTALECIMIENTO DEL SISTEMA DE GESTION DE LA PROCURADURIA GENERAL		149,699,945	101,000,000	48,699,945	50,000,000	51,000,000	0	50,000,000	0	0	0	0	0
C	800	**123**		1			14	C	MEJORAMIENTO Y FORTALECIMIENTO DEL SISTEMA DE GESTION DE LA PROCURADURIA GENERAL		580,258,615	479,000,000	101,258,615	230,000,000	249,000,000	0	230,000,000	0	0	0	0	0
Total	**123**										**729,958,560**	**580,000,000**	**149,958,560**	**280,000,000**	**300,000,000**	**0**	**280,000,000**	**0**	**0**	**0**	**0**	**0**
C	800	**211**		1			13	C	SISTEMATIZACION DE LA PROCURADURIA GENERAL. PREVIO CONCEPTO DNP		1,741,928,180	1,605,021,260	136,906,920	1,605,021,260	0	172,800,000	1,432,221,260	0	172,800,000	0	0	0
C	800	**211**		1			14	C	SISTEMATIZACION DE LA PROCURADURIA GENERAL. PREVIO CONCEPTO DNP		3,908,722,652	3,321,209,644	587,513,008	3,321,209,644	0	592,969,980	2,728,239,665	0	592,969,980	0	0	0
Total	**211**										**5,650,650,832**	**4,926,230,904**	**724,419,928**	**4,926,230,904**	**0**	**765,769,980**	**4,160,460,925**	**0**	**765,769,980**	**0**	**0**	**0**
C	800	**520**		1			13	C	IMPLEMENTACION DE LA GESTION DOCUMENTAL INSTITUCIONAL		283,020,768	228,067,400	54,953,368	228,067,400	0	48,020,220	180,047,180	0	48,020,220	0	0	0
C	800	**520**		1			14	C	IMPLEMENTACION DE LA GESTION DOCUMENTAL INSTITUCIONAL		556,678,496	502,000,000	54,678,496	502,000,000	0	51,000,000	451,000,000	0	51,000,000	0	0	0
C	800	**520**		2			13	C	MEJORAMIENTO DEL SISTEMA DE PARTICIPACION CIUDADANA Y DE IMAGEN DE LA PROCURADURIA GENERAL DE LA NACION		463,780,026	333,445,794	130,334,232	333,445,794	0	82,183,738	251,262,056	0	82,183,738	0	0	0
C	800	**520**		2			14	C	MEJORAMIENTO DEL SISTEMA DE PARTICIPACION CIUDADANA Y DE IMAGEN DE LA PROCURADURIA GENERAL DE LA NACION		909,247,334	865,147,380	44,099,954	844,626,210	20,521,170	171,111,651	673,514,559	0	171,111,651	0	0	0
C	800	**520**		3			13	C	MEJORAMIENTO DE LAS FUNCIONES MISIONALES DE LA PROCURADURIA GENERAL A NIVEL CENTRAL Y TERRITORIAL		567,714,121	526,506,254	41,207,867	479,482,444	47,023,810	39,687,493	439,794,951	0	39,687,493	0	0	0
C	800	**520**		3			14	C	MEJORAMIENTO DE LAS FUNCIONES MISIONALES DE LA PROCURADURIA GENERAL A NIVEL CENTRAL Y TERRITORIAL		1,864,079,864	1,834,390,000	29,689,864	1,819,197,574	15,192,426	129,578,272	1,689,619,302	0	129,578,272	0	0	0
Total	**520**										**4,644,520,609**	**4,289,556,828**	**354,963,781**	**4,206,819,422**	**82,737,406**	**521,581,374**	**3,685,238,047**	**0**	**521,581,374**	**0**	**0**	**0**
Total											**16,188,907,303**	**14,911,207,617**	**1,277,699,687**	**14,445,754,475**	**465,453,141**	**1,699,398,198**	**12,746,356,277**	**86,637,714**	**1,612,760,484**	**86,637,714**	**0**	**0**
Total	**250101**										**238,029,234,172**	**231,237,340,449**	**6,791,893,723**	**230,441,533,535**	**795,806,914**	**176,748,472,475**	**53,693,061,060**	**170,170,667,987**	**6,577,804,487**	**166,486,836,713**	**3,683,831,274**	**352,526,454**
Grand Total:											**238,029,234,172**	**231,237,340,449**	**6,791,893,723**	**230,441,533,535**	**795,806,914**	**176,748,472,475**	**53,693,061,060**	**170,170,667,987**	**6,577,804,487**	**166,486,836,713**	**3,683,831,274**	**352,526,454**