

MINISTERIO DE HACIENDA Y CREDITO PUBLICO

EGRESOS

EJECUCION PRESUPUESTAL

Unidad Ejecuto 250101000 MINISTERIO PUBLICO - GESTION GENERAL

Fecha : 2005/12/30

Identificación Presupuestal

Unidad Ejecutora	Tipo	Clas. Prv	Subcl. Prv	Obj. Prv	Sub. Prv	Sub.	Rec.	C/S	Concepto	Cancelacion	Aprobacion Disponible a la Fecha	Valor CDP	Aprobacion Pendiente de CDP	Compromiso	de CDP Pendiente de Compromiso	Obligacion	de Compromiso Pendiente de OMI	Pago Gestionado	Obligaciones Pendientes por Gestio	Pago Realizado	Pago Gestionado Menos Pago Re	Rebajados
250101	A	1	0	1	1		10	C	SUELDOS DE PERSONAL DE NOMINA		77,857,949,457	77,857,949,457	331,630,662	77,857,949,457	0	77,857,949,457	0	77,857,949,457	0	77,857,949,457	0	407,473,254
	A	1	0	1	2		10	C	HORAS EXTRAS Y DIAS FESTIVOS		250,000,000	237,860,737	12,139,263	237,860,737	0	237,860,737	0	237,860,737	0	237,860,737	0	234,345
	A	1	0	1	3		10	C	INDEMNIZACION POR VACACIONES		490,000,000	489,613,971	386,029	488,904,612	709,359	488,904,612	0	431,247,863	57,656,749	431,247,863	0	0
	A	1	0	1	4		10	C	PRIMA TECNICA		277,847,946	267,624,041	10,223,905	267,624,041	0	267,624,041	0	267,624,041	0	267,624,041	0	579,487
	A	1	0	1	5		10	C	OTROS		65,810,936,603	65,621,881,663	189,054,940	65,621,398,009	483,654	65,621,398,009	0	65,621,398,009	0	65,621,398,009	0	1,070,436,670
	A	1	0	1	8	42	10	C	GASTOS DE PERSONAL		0	0	0	0	0	0	0	0	0	0	0	0
	A	1	0	2	8		10	C	SERV INDIRECTOS		476,599,400	383,008,113	93,591,287	366,704,781	16,803,332	186,586,982	180,117,799	166,296,380	20,290,602	166,296,380	0	0
	A	1	0	3			10	C	CONTRIBUCIONES INHERENTES A LA NOMINA SECTOR PRIVADO		19,667,315,062	19,633,865,851	33,449,211	19,633,865,851	0	19,633,865,851	0	16,302,799,476	3,331,066,375	16,302,799,476	0	5,477,503
	A	1	0	4			10	C	CONTRIBUCIONES INHERENTES A LA NOMINA SECTOR PUBLICO		19,287,205,626	19,220,186,482	67,019,144	19,217,780,122	2,496,360	19,217,780,122	0	19,217,739,805	40,317	19,217,739,805	0	52,414,696
	A	1	0	999			10	C	GASTOS DE PERSONAL - PAGO PASIVOS EXIGIBLES VIGENCIAS EXPRADAS		3,079,876,398	2,839,994,514	239,881,884	2,781,232,599	58,761,915	2,781,232,599	0	2,781,232,599	0	2,781,232,599	0	364,462,281
<b>Total</b>	<b>1</b>										<b>187,129,361,154</b>	<b>186,151,984,829</b>	<b>977,376,325</b>	<b>186,073,320,209</b>	<b>78,664,620</b>	<b>185,893,202,410</b>	<b>180,117,799</b>	<b>182,484,148,367</b>	<b>3,499,054,843</b>	<b>182,484,148,367</b>	<b>0</b>	<b>1,901,118,536</b>
A	0	2		1			10	C	ADQUISICION DE BIENES		3,435,251,122	3,401,563,599	33,687,553	3,009,909,622	391,653,947	1,860,325,832	1,149,583,790	1,796,649,590	63,676,242	1,796,649,590	0	0
A	0	2		1			16	S	ADQUISICION DE BIENES		180,429,700	180,429,700	0	0	180,429,700	0	0	0	0	0	0	0
A	0	2		2	4		10	C	ADQUISICION DE SERVICIOS - GASTOS RESERVADOS (LEY 418/97)		0	0	0	0	0	0	0	0	0	0	0	0
A	0	2		2	9		10	C	ADQUISICION DE SERVICIOS - PROCURADURIA GENERAL DE LA NACION		12,955,840,109	12,865,761,803	90,078,306	12,774,732,648	91,029,154	9,946,472,310	2,828,260,339	9,385,063,542	561,408,768	9,385,063,542	0	5,804,564
A	0	2		3			10	C	IMPUESTOS Y MULTAS		254,439,992	249,170,375	5,269,617	249,169,875	172,480	248,997,395	6,450,000	242,541,395	6,450,000	242,541,395	0	0
A	0	2		999			10	C	GASTOS GENERALES - PAGO PASIVOS EXIGIBLES VIGENCIAS EXPRADAS		130,382,080	129,875,495	506,585	122,755,379	7,120,116	50,665,555	72,089,824	50,665,555	0	50,665,555	0	0
<b>Total</b>	<b>2</b>										<b>16,956,343,083</b>	<b>16,826,808,941</b>	<b>129,542,062</b>	<b>16,156,567,524</b>	<b>670,233,417</b>	<b>12,166,461,092</b>	<b>4,089,106,432</b>	<b>11,474,920,082</b>	<b>631,541,010</b>	<b>11,474,920,082</b>	<b>0</b>	<b>5,804,564</b>
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		492,695,795	492,695,795	0	492,695,795	0	492,695,795	0	492,695,795	0	492,695,795	0	0
A	2	3		1	25	1	10	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 250101 MINISTERIO PUBLICO, aNIDAD 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 250101 MINISTERIO PUBLICO, aNIDAD 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		850,000,000	737,578,656	112,421,344	737,578,656	0	737,578,656	0	705,271,777	32,306,879	705,271,777	0	0
A	5	3		2	1		11	C	CESANTIAS DEFINITIVAS		1,112,614,006	1,112,405,781	208,225	1,112,405,781	0	1,112,405,781	0	1,112,405,781	0	1,112,405,781	0	0
A	5	3		2	2		11	C	CESANTIAS PARCIALES		797,091,798	794,100,277	2,991,521	794,100,277	0	794,100,277	0	794,100,277	0	794,100,277	0	0
A	5	3		3	1		10	C	SEGURO DE VIDA ( LEY 16/88)		306,849,381	292,000,000	14,849,381	288,715,299	3,284,701	288,715,299	0	288,715,299	0	288,715,299	0	0
A	6	3		1	1		10	C	SENTENCIAS		599,119,656	572,605,418	26,714,238	570,976,077	1,629,341	570,976,077	0	570,976,077	0	570,976,077	0	0
A	6	3		1	2		10	C	CONCILIACIONES		73,933,892	73,824,071	109,821	69,765,904	4,058,167	69,765,904	0	66,721,904	3,044,000	66,721,904	0	0
<b>Total</b>	<b>3</b>										<b>4,232,264,528</b>	<b>4,075,209,997</b>	<b>157,294,530</b>	<b>4,066,237,788</b>	<b>8,972,209</b>	<b>4,066,237,788</b>	<b>0</b>	<b>4,030,886,909</b>	<b>35,350,879</b>	<b>4,030,886,909</b>	<b>0</b>	<b>0</b>
<b>Total</b>											<b>208,338,268,685</b>	<b>207,053,995,768</b>	<b>1,264,212,917</b>	<b>206,296,125,521</b>	<b>757,870,246</b>	<b>202,065,901,290</b>	<b>4,230,224,231</b>	<b>197,989,955,358</b>	<b>4,075,945,932</b>	<b>197,989,955,358</b>	<b>0</b>	<b>1,906,923,099</b>
C	803	112		13			13	C	MANTENIMIENTO REMODELACION Y REHABILITACION DE SEDES PROPIAS DE LA PROCURADURIA GENERAL A NIVEL NACIONAL		1,000,000,000	994,782,615	5,217,385	989,850,538	4,932,077	347,874,844	641,975,694	41,792,662	306,082,182	41,792,662	0	0
<b>Total</b>	<b>112</b>										<b>1,000,000,000</b>	<b>994,782,615</b>	<b>5,217,385</b>	<b>989,850,538</b>	<b>4,932,077</b>	<b>347,874,844</b>	<b>641,975,694</b>	<b>41,792,662</b>	<b>306,082,182</b>	<b>41,792,662</b>	<b>0</b>	<b>0</b>
C	800	211		1			13	C	SISTEMATIZACION DE LA PROCURADURIA GENERAL PREVIO CONCEPTO DNP		1,864,000,000	1,634,190,200	229,809,800	859,269,181	774,921,019	109,284,954	689,984,227	0	109,284,954	0	0	0
C	800	211		1			14	C	SISTEMATIZACION DE LA PROCURADURIA GENERAL PREVIO CONCEPTO DNP		5,439,000,000	5,337,000,000	102,000,000	4,133,966,027	1,203,033,973	874,999,999	3,258,966,028	0	874,999,999	0	0	
<b>Total</b>	<b>211</b>										<b>7,303,000,000</b>	<b>6,971,190,200</b>	<b>331,809,800</b>	<b>4,993,235,208</b>	<b>1,977,954,992</b>	<b>1,044,284,953</b>	<b>3,948,950,254</b>	<b>0</b>	<b>1,044,284,953</b>	<b>0</b>	<b>0</b>	<b>0</b>
C	800	520		1			13	C	IMPLEMENTACION DE LA GESTION DOCUMENTAL INSTITUCIONAL		308,000,000	268,800,000	39,200,000	129,886,464	138,915,536	21,050,076	108,836,388	0	21,050,076	0	0	
C	800	520		1			14	C	IMPLEMENTACION DE LA GESTION DOCUMENTAL INSTITUCIONAL		800,000,000	495,000,000	305,000,000	495,000,000	0	174,755,863	320,244,137	21,480,000	152,275,863	21,480,000	0	
C	800	520		2			13	C	MEJORAMIENTO DEL SISTEMA DE PARTICIPACION CIUDADANA Y DE IMAGEN DE LA PROCURADURIA GENERAL DE LA NACION		935,000,000	571,000,000	364,000,000	262,340,440	308,659,560	0	262,340,440	0	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		946,000,000	735,000,000	211,000,000	270,000,000	465,000,000	35,730,795	234,269,205	35,730,795	0	35,730,795	0	
C	800	520		3			11	C	MEJORAMIENTO DE LAS FUNCIONES MISIONALES DE LA PROCURADURIA GENERAL A NIVEL CENTRAL Y TERRITORIAL		280,700,000	0	280,700,000	0	0	0	0	0	0	0	0	
C	800	520		3			13	C	MEJORAMIENTO DE LAS FUNCIONES MISIONALES DE LA PROCURADURIA GENERAL A NIVEL CENTRAL Y TERRITORIAL		822,000,000	796,200,000	25,800,000	771,200,000	25,000,000	63,160,203	708,093,797	43,830,340	19,275,863	43,830,340	0	
C	800	520		3			14	C	MEJORAMIENTO DE LAS FUNCIONES MISIONALES DE LA PROCURADURIA GENERAL A NIVEL CENTRAL Y TERRITORIAL		2,112,000,000	2,097,000,000	15,000,000	1,935,358,180	161,641,820	445,957,191	1,489,400,989	66,620,000	379,371,191	66,620,000	0	
C	800	520		4			13	C	MEJORAMIENTO Y FORTALECIMIENTO DEL SISTEMA DE GESTION DE LA PROCURADURIA GENERAL		426,000,000	400,136,749	25,863,251	400,136,749	0	9,442,028	390,694,721	6,442,028	0	9,442,028	0	
C	800	520		4			14	C	MEJORAMIENTO Y FORTALECIMIENTO DEL SISTEMA DE GESTION DE LA PROCURADURIA GENERAL		348,000,000	347,000,000	1,000,000	337,999,320	9,000,680	97,812,672	240,186,648	97,812,672	0	97,812,672	0	
<b>Total</b>	<b>520</b>										<b>6,977,700,000</b>	<b>5,718,136,749</b>	<b>1,267,563,251</b>	<b>4,681,921,153</b>	<b>1,168,215,596</b>	<b>847,854,828</b>	<b>3,754,066,325</b>	<b>274,915,835</b>	<b>872,938,993</b>	<b>274,915,835</b>	<b>0</b>	<b>0</b>
<b>Total</b> </																						