MINISTERIO DE HACIENDA Y CREDITO PUBLICO

EGRESOS

EJECUCION PRESUPUESTAL

Unidad Ejecuto 250101000 MINISTERIO PUBLICO - GESTION GENERAL

Fecha : 2006/12/29

Identificación Presupuestal

Unidad Ejecutora	Tipo Gasto	Cta/ Prg	SbCta/ SbPrg	Obj/ Prg	Ord/ SbPrg	Sub Ord	Rec	C/S	Concepto	Cancelacion	gropiacion Disponible a la Fec	Value CDP	Apropiacion Pendiente de CDP	Compromisos	o CDP Pendiente de Compron	Obligacion	Compromisos Pendiente de O	Pago Gestionado	ligaciones Pendiente por Gestió	Pago Realizado	ago Gestionado Menos Pago R	Reintegros
250101	**A**	**1**	0	1	1		10	C	SUELDOS DE PERSONAL DE NOMINA		0	0	0	0	0	0	0	0	0	0	0	0
	A	**1**	0	1	1	1	10	C	SUELDOS		76,276,845,932	76,009,004,209	267,841,723	76,006,520,550	2,483,659	76,006,520,550	0	76,006,520,550	0	76,006,520,550	0	219,257,893
	A	**1**	0	1	1	2	10	C	SUELDOS DE VACACIONES		6,000,000,000	5,807,762,421	192,237,579	5,807,762,421	0	5,807,762,421	0	5,807,762,421	0	5,807,762,421	0	0
	A	**1**	0	1	1	4	10	C	INCAPACIDADES Y LICENCIA DE MATERNIDAD		593,000,000	526,979,725	66,020,275	526,979,725	0	526,979,725	0	526,979,725	0	526,979,725	0	85,286
	A	**1**	0	1	4		10	C	PRIMA TECNICA		0	0	0	0	0	0	0	0	0	0	0	0
	A	**1**	0	1	4	2	10	C	PRIMA TECNICA NO SALARIAL		296,870,286	294,420,253	2,450,033	294,420,253	0	294,420,253	0	294,420,253	0	294,420,253	0	0
	A	**1**	0	1	5		10	C	OTROS		0	0	0	0	0	0	0	0	0	0	0	0
	A	**1**	0	1	5	1	10	C	GASTOS DE REPRESENTACION		13,270,000,000	13,224,832,411	45,167,589	13,224,832,411	0	13,224,832,411	0	13,224,832,411	0	13,224,832,411	0	1,621,293
	A	**1**	0	1	5	12	10	C	SUBSIDIO DE ALIMENTACI+N		246,617,637	243,757,388	2,860,249	243,757,388	0	243,757,388	0	243,757,388	0	243,757,388	0	325,812
	A	**1**	0	1	5	13	10	C	AUXILIO DE TRANSPORTE		130,449,100	127,454,960	2,994,140	127,454,960	0	127,454,960	0	127,454,960	0	127,454,960	0	314,260
	A	**1**	0	1	5	14	10	C	PRIMA DE SERVICIO		3,890,000,000	3,876,372,319	13,627,681	3,876,372,319	0	3,876,372,319	0	3,876,372,319	0	3,876,372,319	0	6,623,785
	A	**1**	0	1	5	15	10	C	PRIMA DE VACACIONES		4,222,000,000	4,136,058,115	85,941,885	4,135,574,461	483,654	4,135,574,461	0	4,129,397,709	6,176,752	4,129,397,709	0	0
	A	**1**	0	1	5	16	10	C	PRIMA DE NAVIDAD		8,848,527,956	8,751,505,130	97,022,826	8,751,505,130	0	8,751,505,130	0	8,751,505,130	0	8,751,505,130	0	6,943,460
	A	**1**	0	1	5	2	10	C	BONIFICACION POR SERVICIOS PRESTADOS		2,787,000,000	2,736,018,281	50,981,719	2,736,018,281	0	2,736,018,281	0	2,736,018,281	0	2,736,018,281	0	2,419,384
	A	**1**	0	1	5	22	10	C	PRIMA ESPECIAL DE SERVICIOS		12,464,393,423	12,402,572,602	61,820,821	12,402,572,602	0	12,402,572,602	0	12,402,572,602	0	12,402,572,602	0	7,602,578
	A	**1**	0	1	5	30	10	C	PRIMA ASCENSIONAL		1,583,688	1,539,810	43,878	1,539,810	0	1,539,810	0	1,539,810	0	1,539,810	0	0
	A	**1**	0	1	5	31	10	C	PRIMA DE CAPACITACION		197,976	189,975	8,001	189,975	0	189,975	0	189,975	0	189,975	0	0
	A	**1**	0	1	5	32	10	C	PRIMA DE CLIMA O PRIMA DE CALOR		409,284	398,260	11,024	398,260	0	398,260	0	398,260	0	398,260	0	0
	A	**1**	0	1	5	62	10	C	OTROS GASTOS SERV PERSONALES DECRETO 4040 DE 2004		22,632,665,457	22,562,142,447	70,523,010	22,562,142,447	0	22,562,142,447	0	22,562,142,447	0	22,562,142,447	0	17,216,009
	A	**1**	0	1	5	7	10	C	BONIFICACION POR COMPENSACION		422,954,849	406,045,908	16,908,941	406,045,908	0	406,045,908	0	406,045,908	0	406,045,908	0	3,357,063
	A	**1**	0	1	5	91	10	C	BONIFICACION DE ACTIVIDAD JUDICIAL		1,779,078,529	1,690,403,320	88,675,209	1,683,049,406	7,353,914	1,683,049,406	0	1,565,519,514	117,529,892	1,565,519,514	0	0
	A	**1**	0	1	8	40	10	C	GASTOS DE PERSONAL		0	0	0	0	0	0	0	0	0	0	0	0
	A	**1**	0	1	9		10	C	HORAS EXTRAS, DIAS FESTIVOS E INDEMNIZACION POR VACACIONES		0	0	0	0	0	0	0	0	0	0	0	0
	A	**1**	0	1	9	1	10	C	HORAS EXTRAS, DIAS FESTIVOS		280,000,000	268,516,794	11,483,206	268,516,794	0	268,516,794	0	268,516,794	0	251,658,104	16,858,690	0
	A	**1**	0	1	9	3	10	C	INDEMNIZACION POR VACACIONES		642,000,000	631,216,530	10,783,470	630,507,171	709,359	626,049,747	4,457,424	603,954,594	22,095,153	603,954,594	0	0
	A	**1**	0	1	999		10	C	PAGO PASIVOS EXIGIBLES VIGENCIAS EXPIRADAS		335,435,252	329,438,063	5,997,189	305,798,549	23,639,514	305,798,549	0	259,654,100	46,144,449	259,579,988	74,112	0
	A	**1**	0	2			10	C	SERVICIOS PERSONALES INDIRECTOS		0	0	0	0	0	0	0	0	0	0	0	0
	A	**1**	0	2	12		10	C	HONORARIOS		9,300,000	540,000	8,760,000	0	540,000	0	0	0	0	0	0	0
	A	**1**	0	2	14		10	C	REMUNERACION SERVICIOS TECNICOS		317,299,400	303,620,279	13,679,121	261,241,713	42,378,566	104,933,200	156,308,513	104,183,200	750,000	104,183,200	0	0
	A	**1**	0	2	999		10	C	PAGO PASIVOS EXIGIBLES VIGENCIAS EXPIRADAS		1,513,333	1,513,333	0	413,333	1,100,000	413,333	0	250,000	163,333	250,000	0	0
	A	**1**	0	5			10	C	CONTRIBUCIONES INHERENTES A LA NOMINA SECTOR PRIVADO Y PUBLICO		0	0	0	0	0	0	0	0	0	0	0	0
	A	**1**	0	5	1		10	C	ADMINISTRADAS POR EL SECTOR PRIVADO		21,735,000,000	21,487,552,319	247,447,681	21,487,064,901	487,418	21,487,064,901	0	17,720,908,604	3,766,156,297	17,716,813,902	4,094,702	569,837
	A	**1**	0	5	2		10	C	ADMINISTRADAS POR EL SECTOR PUBLICO		14,281,083,257	13,960,453,473	320,629,784	13,960,453,473	0	13,960,453,473	0	13,960,453,473	0	12,882,970,007	1,077,483,466	2,925,695
	A	**1**	0	5	6		10	C	APORTES AL ICBF		3,120,000,000	3,086,666,491	33,333,509	3,086,666,491	0	3,086,666,491	0	3,085,804,231	862,260	3,084,054,901	1,749,330	71,940
	A	**1**	0	5	7		10	C	APORTES AL SENA		520,000,000	514,444,415	5,555,585	514,444,415	0	514,444,415	0	514,300,705	143,710	514,009,150	291,555	11,990
	A	**1**	0	5	8		10	C	APORTES A LA ESAP		520,000,000	514,444,415	5,555,585	514,444,415	0	514,444,415	0	514,300,705	143,710	514,009,150	291,555	11,990
	A	**1**	0	5	9		10	C	APORTES A ESCUELAS INDUSTRIALES E INSTITUTOS TECNICOS		1,040,000,000	1,028,888,829	11,111,171	1,028,888,829	0	1,028,888,829	0	1,028,601,409	287,420	1,028,018,299	583,110	23,980
Total	**1**										**196,664,225,359**	**194,924,752,475**	**1,739,472,884**	**194,845,576,391**	**79,176,084**	**194,684,810,454**	**160,765,937**	**190,724,357,478**	**3,960,452,976**	**189,622,930,958**	**1,101,426,520**	**269,382,255**
A	0	**2**		3			10	C	IMPUESTOS Y MULTAS		0	0	0	0	0	0	0	0	0	0	0	0
A	0	**2**		3	50		10	C	IMPUESTOS y CONTRIBUCIONES		271,361,992	268,146,722	3,215,270	267,229,722	917,000	267,229,722	0	267,229,722	0	267,229,722	0	0
A	0	**2**		3	51		10	C	MULTAS Y SANCIONES		1,500,000	1,376,829	123,171	1,376,829	0	1,376,829	0	1,376,829	0	1,376,829	0	0
A	0	**2**		4			10	C	ADQUISICION DE BIENES Y SERVICIOS		0	0	0	0	0	0	0	0	0	0	0	0
A	0	**2**		4	1		10	C	COMPRA DE EQUIPO		1,007,661,726	1,004,705,397	2,956,329	832,539,665	172,165,732	359,451,809	473,087,856	359,451,809	0	359,451,809	0	0
A	0	**2**		4	1		16	S	COMPRA DE EQUIPO		225,782,615	225,782,615	0	225,782,615	0	0	225,782,615	0	0	0	0	0
A	0	**2**		4	10		10	C	ARRENDAMIENTOS		1,841,000,000	1,815,120,826	25,879,174	1,805,545,626	9,575,200	1,654,561,437	150,984,189	1,616,317,722	38,243,715	1,616,317,722	0	0
A	0	**2**		4	11		10	C	VIATICOS Y GASTOS DE VIAJE		1,628,400,000	1,567,176,611	61,223,389	1,567,176,611	0	1,392,419,737	174,756,874	1,316,441,212	75,978,525	1,316,441,212	0	0
A	0	**2**		4	14		10	C	GASTOS JUDICIALES		2,250,000	1,578,110	671,890	1,578,110	0	1,578,110	0	1,578,110	0	1,578,110	0	0
A	0	**2**		4	19		10	C	SOSTENIMIENTO DE SEMOVIENTES		5,000,000	3,542,823	1,457,177	3,542,823	0	1,069,130	2,473,693	1,069,130	0	1,069,130	0	0
A	0	**2**		4	2		10	C	ENSERES Y EQUIPOS DE OFICINA		185,450,000	184,954,971	495,029	120,510,787	64,444,184	26,161,512	94,349,275	25,861,512	300,000	25,861,512	0	0
A	0	**2**		4	20		10	C	GASTOS RESERVADOS		0	0	0	0	0	0	0	0	0	0	0	0
A	0	**2**		4	21		10	C	CAPACITACION, BIENESTAR SOCIAL Y ESTIMULOS		76,000,697	75,020,740	979,957	21,954,896	53,065,844	2,933,246	19,021,650	2,218,646	714,600	2,218,646	0	0
A	0	**2**		4	4		10	C	MATERIALES Y SUMINISTROS		2,126,822,924	2,100,312,957	26,509,967	2,067,165,856	33,147,102	1,606,672,114	460,493,742	1,567,719,769	38,952,345	1,567,719,769	0	0
A	0	**2**		4	40		10	C	OTROS GASTOS POR ADQUISICION DE BIENES		196,687	0	196,687	0	0	0	0	0	0	0	0	0
A	0	**2**		4	41		10	C	OTROS GASTOS POR ADQUISICION DE SERVICIOS		117,500,000	117,491,000	9,000	113,411,000	4,080,000	13,411,000	100,000,000	13,411,000	0	13,411,000	0	0
A	0	**2**		4	5		10	C	MANTENIMIENTO		5,674,201,600	5,630,903,727	43,297,873	5,588,667,770	42,235,957	4,340,753,322	1,247,914,448	3,950,411,898	390,341,424	3,922,437,107	27,974,791	0
A	0	**2**		4	6		10	C	COMUNICACIONES Y TRANSPORTES		832,000,000	818,543,294	13,456,706	814,837,169	3,706,125	634,909,359	179,927,810	507,843,073	127,066,286	507,843,073	0	0
A	0	**2**		4	7		10	C	IMPRESOS Y PUBLICACIONES		303,180,000	299,796,438	3,383,562	297,503,766	2,292,672	123,105,330	174,398,436	117,029,674	6,075,656	117,029,674	0	16,319,984
A	0	**2**		4	8		10	C	SERVICIOS PUBLICOS		3,248,150,000	3,156,075,819	92,074,181	3,155,880,151	195,668	3,155,880,151	0	3,155,880,151	0	3,155,880,151	0	735,120
A	0	**2**		4	9		10	C	SEGUROS		436,553,000	434,091,798	2,461,202	433,815,590	276,208	433,815,590	0	426,523,135	7,292,455	426,523,135	0	0
A	0	**2**		4	999		10	C	PAGO PASIVOS EXIGIBLES VIGENCIAS EXPIRADAS		49,563,713	49,563,713	0	49,303,713	260,000	49,303,713	0	42,094,778	7,208,935	42,094,778	0	0
Total	**2**										**18,032,574,954**	**17,754,184,390**	**278,390,564**	**17,367,822,697**	**386,361,692**	**14,064,632,110**	**3,303,190,587**	**13,372,458,169**	**692,173,941**	**13,344,483,378**	**27,974,791**	**17,055,104**

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	456,767,492	456,767,492	0	456,767,492	0	456,767,492	0	456,767,492	0	456,767,492	0	0
A	2	**3**	1	37	1	10	C	SECCION 250101 MINISTERIO PUBLICO, uNIDAD 2501-01 GESTION GENERAL	0	0	0	0	0	0	0	0	0	0	0	0
A	2	**3**	1	37	1	16	S	SECCION 250101 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	1,066,931,636	1,007,828,313	59,103,323	1,007,828,313	0	1,007,828,313	0	938,822,069	69,006,244	938,822,069	0	0
A	5	**3**	2	2		10	C	CESANTIAS PARCIALES	1,648,710,929	1,632,374,861	16,336,068	1,632,374,861	0	1,632,374,861	0	1,198,710,929	433,663,932	1,198,710,929	0	0
A	5	**3**	3	44		10	C	SEGURO DE VIDA (LEY 16/88)	413,155,397	411,973,643	1,181,754	409,703,636	2,270,007	409,703,636	0	405,820,771	3,882,865	405,820,771	0	0
A	6	**3**	1	1		10	C	SENTENCIAS Y CONCILIACIONES	1,773,391,581	1,493,588,788	279,802,793	1,384,127,623	109,461,165	1,214,352,520	169,775,103	1,178,113,491	36,239,029	1,178,113,491	0	0
Total	**3**								**5,358,957,035**	**5,002,533,097**	**356,423,938**	**4,890,801,925**	**111,731,172**	**4,721,026,822**	**169,775,103**	**4,178,234,752**	**542,792,070**	**4,178,234,752**	**0**	**0**
Total									**220,055,757,348**	**217,681,469,962**	**2,374,287,386**	**217,104,201,014**	**577,268,948**	**213,470,469,386**	**3,633,731,627**	**208,275,050,399**	**5,195,418,987**	**207,145,649,088**	**1,129,401,311**	**286,437,359**
C	803	**122**	1			11	C	ADQUISICION DE SEDES PARA LA PROCURADURIA GENERAL A NIVEL REGIONAL, NACIONAL	2,200,000,000	1,997,257,500	202,742,500	1,980,000,000	17,257,500	1,384,000,000	596,000,000	1,384,000,000	0	1,090,000,000	294,000,000	0
Total	**122**								**2,200,000,000**	**1,997,257,500**	**202,742,500**	**1,980,000,000**	**17,257,500**	**1,384,000,000**	**596,000,000**	**1,384,000,000**	**0**	**1,090,000,000**	**294,000,000**	**0**
C	803	**123**	1			11	C	MANTENIMIENTO REMODELACION Y REHABILITACION DE SEDES PROPIAS DE LA PROCURADURIA GENERAL. A NIVEL NACIONAL.	1,400,000,000	1,396,225,858	3,774,142	1,384,260,425	11,965,433	869,704,188	514,556,237	758,127,529	111,576,659	587,666,329	170,461,200	0
Total	**123**								**1,400,000,000**	**1,396,225,858**	**3,774,142**	**1,384,260,425**	**11,965,433**	**869,704,188**	**514,556,237**	**758,127,529**	**111,576,659**	**587,666,329**	**170,461,200**	**0**
C	800	**211**	1			13	C	SISTEMATIZACION DE LA PROCURADURIA GENERAL REGION BOGOTA D.C.	2,002,000,000	1,980,632,864	21,367,136	1,890,786,201	89,846,663	228,130,724	1,662,655,476	212,130,724	16,000,000	177,630,724	34,500,000	0
C	800	**211**	1			14	C	SISTEMATIZACION DE LA PROCURADURIA GENERAL REGION BOGOTA D.C.	4,823,000,000	4,608,844,198	214,155,802	4,170,113,531	438,730,668	726,774,696	3,443,338,835	705,441,363	21,333,333	433,685,154	271,756,209	0
Total	**211**								**6,825,000,000**	**6,589,477,062**	**235,522,938**	**6,060,899,731**	**528,577,331**	**954,905,420**	**5,105,994,311**	**917,572,087**	**37,333,333**	**611,315,878**	**306,256,209**	**0**
C	800	**520**	1			11	C	IMPLEMENTACION DE LA GESTION DOCUMENTAL INSTITUCIONAL.	842,000,000	792,976,800	49,023,200	772,561,120	20,415,680	44,508,336	728,052,784	44,508,336	0	10,008,336	34,500,000	0
C	800	**520**	1			14	C	IMPLEMENTACION DE LA GESTION DOCUMENTAL INSTITUCIONAL.	654,000,000	318,000,000	336,000,000	318,000,000	0	180,077,604	137,922,396	147,077,604	33,000,000	54,000,000	93,077,604	0
C	800	**520**	2			13	C	MEJORAMIENTO DEL SISTEMA DE PARTICIPACION CIUDADANA Y DE IMAGEN DE LA PROCURADURIA GENERAL DE LA NACION REGION BOGOTA D.C.	1,557,000,000	1,557,000,000	0	1,557,000,000	0	461,112,576	1,095,887,424	461,112,576	0	353,112,576	108,000,000	0
C	800	**520**	2			14	C	MEJORAMIENTO DEL SISTEMA DE PARTICIPACION CIUDADANA Y DE IMAGEN DE LA PROCURADURIA GENERAL DE LA NACION REGION BOGOTA D.C.	1,337,000,000	1,337,000,000	0	1,217,961,444	119,038,556	272,061,373	945,900,072	272,061,373	0	272,061,373	0	0
C	800	**520**	3			13	C	MEJORAMIENTO DE LAS FUNCIONES MISIONALES DE LA PROCURADURIA GENERAL A NIVEL CENTRAL Y TERRITORIAL.	1,556,267,400	1,475,655,232	80,612,168	1,355,966,086	119,689,146	494,075,509	861,890,578	486,074,789	8,000,720	449,526,378	36,548,411	0
C	800	**520**	3			14	C	MEJORAMIENTO DE LAS FUNCIONES MISIONALES DE LA PROCURADURIA GENERAL A NIVEL CENTRAL Y TERRITORIAL.	2,443,000,000	2,346,000,000	97,000,000	2,095,725,992	250,274,008	562,050,854	1,533,675,137	526,133,057	35,917,797	526,133,057	0	0
C	800	**520**	4			13	C	MEJORAMIENTO Y FORTALECIMIENTO DEL SISTEMA DE GESTION DE LA PROCURADURIA GENERAL REGION BOGOTA D.C.	426,000,000	400,000,000	26,000,000	389,701,377	10,298,623	147,964,777	241,736,600	147,964,777	0	147,964,777	0	0
C	800	**520**	4			14	C	MEJORAMIENTO Y FORTALECIMIENTO DEL SISTEMA DE GESTION DE LA PROCURADURIA GENERAL REGION BOGOTA D.C.	759,000,000	750,000,000	9,000,000	750,000,000	0	60,000,000	690,000,000	60,000,000	0	60,000,000	0	0
C	800	**520**	5			13	C	MEJORAMIENTO DE LAS FUNCIONES MISIONALES DE LA PROCURADURIA GENERAL A NIVEL CENTRAL Y TERRITORIAL - PAGO PASIVOS VIGENCIAS EXPIRADAS NACIONAL	732,600	732,600	0	732,600	0	732,600	0	732,600	0	732,600	0	0
Total	**520**								**9,575,000,000**	**8,977,364,632**	**597,635,368**	**8,457,648,619**	**519,716,013**	**2,222,583,628**	**6,235,064,991**	**2,145,665,111**	**76,918,517**	**1,873,539,096**	**272,126,015**	**0**
Total									**20,000,000,000**	**18,960,325,052**	**1,039,674,948**	**17,882,808,775**	**1,077,516,277**	**5,431,193,236**	**12,451,615,539**	**5,205,364,727**	**225,828,509**	**4,162,521,303**	**1,042,843,423**	**0**
Total	**250101**								**240,055,757,348**	**236,641,795,014**	**3,413,962,334**	**234,987,009,789**	**1,654,785,225**	**218,901,662,622**	**16,085,347,166**	**213,480,415,126**	**5,421,247,497**	**211,308,170,392**	**2,172,244,734**	**286,437,359**
Grand Total:									**240,055,757,348**	**236,641,795,014**	**3,413,962,334**	**234,987,009,789**	**1,654,785,225**	**218,901,662,622**	**16,085,347,166**	**213,480,415,126**	**5,421,247,497**	**211,308,170,392**	**2,172,244,734**	**286,437,359**