

MINISTERIO DE HACIENDA Y CREDITO PUBLICO

EGRESOS

EJECUCION PRESUPUESTAL

Unidad Ejecuto 250101000

MINISTERIO PUBLICO - GESTION GENERAL

Fecha :

2007/12/31

Identificación Presupuestal

Unidad Ejecutora	Tipo	Clas. Pra.	Subc. Obj. Pro.	Obj. Pro.	Ord. Obj. Pro.	Sub. Ord.	Res.	C/C	Concepto	Cancelado	Aprobación Disponible a la Fecha	Valor CDP	Aprobación Pendiente de CDP	Compromiso	Ata CDP Pendiente de Compromiso	Obligación	Ata Compromiso Pendiente de Obligación	Pago Creditado	Obligaciones Pendientes por Gestión de	Pago Realizado	Pago Creditado Menos Pago Realizado	Restos
250100	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		84,276,622,998	84,137,502,389	139,119,709	84,137,502,389	0	84,137,502,389	0	84,137,502,389	0	84,137,502,389	0	524,666,782
	A	1	0	1	1	2	10	C	SUELDOS DE VACACIONES		6,972,832,971	6,861,833,161	110,349,810	6,861,833,161	0	6,861,833,161	0	6,861,833,161	0	6,861,833,161	0	9,449,818
	A	1	0	1	1	4	10	C	INCAPACIDADES Y LICENCIA DE MATERNIDAD		602,988,991	601,861,489	1,127,502	601,861,489	0	601,861,489	0	601,861,489	0	601,861,489	0	87,058
	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		303,112,479	302,693,104	419,375	302,693,104	0	302,693,104	0	302,693,104	0	302,693,104	0	540,752
	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		13,962,451,422	13,941,327,639	20,823,783	13,941,327,639	0	13,941,327,639	0	13,941,327,639	0	13,941,327,639	0	60,918,815
	A	1	0	1	5	10	10	C	OTRAS BONIFICACIONES PROVISIONADAS		5,754,300,596	5,753,085,133	675,373	5,753,085,133	0	5,753,085,133	0	5,753,085,133	0	5,753,085,133	0	0
	A	1	0	1	5	12	10	C	SUBSIDIO DE ALIMENTACION		178,000,000	177,303,809	696,191	177,303,809	0	177,303,809	0	177,303,809	0	177,303,809	0	28,418,743
	A	1	0	1	5	13	10	C	AUXILIO DE TRANSPORTE		137,460,000	137,467,372	132,628	137,467,372	0	137,467,372	0	137,467,372	0	137,467,372	0	926,395
	A	1	0	1	5	14	10	C	PRIMA DE SERVICIO		4,075,000,000	4,074,451,919	548,081	4,074,451,919	0	4,074,451,919	0	4,074,451,919	0	4,074,451,919	0	807,039
	A	1	0	1	5	15	10	C	PRIMA DE VACACIONES		4,784,613,078	4,724,917,320	59,695,758	4,724,917,320	0	4,724,917,320	0	4,724,917,320	0	4,724,917,320	0	1,899,776
	A	1	0	1	5	16	10	C	PRIMA DE NAVIDAD		9,978,648,144	9,970,108,107	8,511,037	9,970,108,107	0	9,970,108,107	0	9,970,108,107	0	9,970,108,107	0	0
	A	1	0	1	5	2	10	C	BONIFICACION POR SERVICIOS PRESTADOS		2,945,536,049	2,941,175,730	4,360,319	2,941,175,730	0	2,941,175,730	0	2,941,175,730	0	2,941,175,730	0	5,496,138
	A	1	0	1	5	22	10	C	PRIMA ESPECIAL DE SERVICIOS		13,050,942,076	13,024,135,954	26,806,122	13,024,135,954	0	13,024,135,954	0	13,024,135,954	0	13,024,135,954	0	8,992,005
	A	1	0	1	5	30	10	C	PRIMA ASCENSIONAL		1,468,000	1,584,777	83,223	1,584,777	0	1,584,777	0	1,584,777	0	1,584,777	0	0
	A	1	0	1	5	31	10	C	PRIMA DE CAPACTACION		212,000	204,564	7,436	204,564	0	204,564	0	204,564	0	204,564	0	0
	A	1	0	1	5	32	10	C	PRIMA DE CLIMA O PRIMA DE CALOR		530,000	503,513	26,487	503,513	0	503,513	0	503,513	0	503,513	0	0
	A	1	0	1	5	62	10	C	OTROS GASTOS SERV PERSONALES DECRETO 4040 DE 2004		24,065,000,000	24,036,161,141	28,838,859	24,036,161,141	0	24,036,161,141	0	24,036,161,141	0	24,036,161,141	0	4,995,769
	A	1	0	1	5	7	10	C	BONIFICACION POR COMPENSACION		401,445,336	386,223,075	15,422,261	386,223,075	0	386,223,075	0	386,223,075	0	386,223,075	0	15,010,515
	A	1	0	1	5	91	10	C	BONIFICACION DE ACTIVIDAD JUDICIAL		1,826,390,354	1,762,678,976	63,711,378	1,762,678,976	0	1,762,678,976	0	1,762,678,976	0	1,762,678,976	0	0
	A	1	0	1	8	8	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		302,349,746	296,500,338	5,849,388	296,500,338	0	296,500,338	0	276,518,665	19,981,693	276,518,665	0	0
	A	1	0	1	9	3	10	C	INDEMNIZACION POR VACACIONES		385,000,000	374,003,788	10,996,212	374,003,788	0	374,003,788	0	374,003,788	0	374,003,788	0	0
	A	1	0	1	999		10	C	PAGO PASIVOS EXIGIBLES VIGENCIAS EXPIRADAS		88,587,963	86,468,260	2,119,703	86,468,260	0	86,468,260	0	85,542,642	925,618	85,542,642	0	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		5,000,000	4,114,000	886,000	4,114,000	0	4,114,000	0	4,114,000	0	4,114,000	0	0
	A	1	0	2	14		10	C	REMUNERACION SERVICIOS TECNICOS		574,546,373	570,269,874	4,276,499	569,776,217	493,607	425,308,414	144,467,803	251,827,881	173,480,533	251,827,881	0	0
	A	1	0	2	999		10	C	PAGO PASIVOS EXIGIBLES VIGENCIAS EXPIRADAS		2,850,000	2,850,000	0	2,850,000	0	2,850,000	0	2,850,000	0	2,850,000	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		24,807,266,931	24,706,209,780	101,057,151	24,706,209,780	0	24,706,209,780	0	20,240,736,085	4,465,473,695	20,240,736,085	0	1,413,359
	A	1	0	5	2		10	C	ADMINISTRADAS POR EL SECTOR PUBLICO		16,673,902,498	16,669,446,451	4,456,047	16,669,446,451	0	16,669,446,451	0	16,669,446,451	0	16,669,446,451	0	678,512,671
	A	1	0	5	6		10	C	APORTES AL ICBP		3,534,723,384	3,525,969,450	8,753,934	3,525,969,450	0	3,525,969,450	0	3,525,969,450	0	3,525,969,450	0	352,230
	A	1	0	5	7		10	C	APORTES AL SENA		589,203,897	587,661,575	1,542,322	587,661,575	0	587,661,575	0	587,661,575	0	587,661,575	0	58,705
	A	1	0	5	8		10	C	APORTES A LA ESAP		589,203,897	587,661,575	1,542,322	587,661,575	0	587,661,575	0	587,661,575	0	587,661,575	0	58,705
	A	1	0	5	9		10	C	APORTES A ESCUELAS INDUSTRIALES E INSTITUTOS TECNICOS		1,178,407,795	1,175,323,150	3,084,645	1,175,323,150	0	1,175,323,150	0	1,175,323,150	0	1,175,323,150	0	117,440
	A	1	0	5	999		10	C	PAGO PASIVOS EXIGIBLES VIGENCIAS EXPIRADAS		11,211,601	10,478,697	732,904	10,478,697	0	10,478,697	0	10,478,697	0	10,478,697	0	0
Total	1										222,859,428,669	221,432,774,130	626,652,479	221,432,282,473	493,607	221,287,814,670	144,467,803	216,627,853,131	4,698,863,539	216,627,853,131	0	1,342,394,865

A	0	2	3		10	C IMPUESTOS Y MULTAS	0	0	0	0	0	0	0	0	0	0	0	0	0
A	0	2	3	50		C IMPUESTOS Y CONTRIBUCIONES	309,774,407	308,634,508	1,139,899	308,544,908	90,000	308,544,508	0	308,544,508	0	308,544,508	0	800	
A	0	2	3	51		C MULTAS Y SANCIONES	1,626,375	1,626,375	0	1,626,375	0	1,626,375	0	1,626,375	0	1,626,375	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	1,302,214,254	1,272,664,513	29,549,741	952,418,642	320,245,870	577,450,494	374,968,149	501,921,734	75,526,760	501,921,734	0	0	
A	0	2	4	1	16	S COMPRA DE EQUIPO	234,813,920	153,303,920	0	815,000,000	28,808,149	124,495,771	28,808,149	0	28,808,149	0	0		
A	0	2	4	10	10	C ARRENDAMIENTOS	1,697,656,000	1,676,770,696	20,885,940	1,676,552,280	217,780	1,658,991,279	17,561,001	1,648,494,688	10,296,591	1,648,494,688	0	266,665	
A	0	2	4	11	10	C VIATICOS Y GASTOS DE VIAJE	1,694,402,000	1,513,679,696	90,722,304	1,512,079,696	1,600,000	1,432,482,800	79,596,896	1,379,352,744	53,130,056	1,379,352,744	0	0	
A	0	2	4	14	10	C GASTOS JURIDICALES	5,000,000	1,020,000	3,980,000	1,020,000	0	1,020,000	0	1,020,000	0	1,020,000	0	0	
A	0	2	4	19	10	C SOSTENIMIENTO DE SIMBOVIENTES	80,000,000	6,955,777	1,044,223	4,755,865	2,199,912	3,596,815	1,156,000	3,596,815	0	3,596,815	0	0	
A	0	2	4	2	10	C INSERIBS Y EQUIPOS DE OFICINA	1,092,464,768	1,084,780,672	7,884,096	1,089,544,078	15,236,993	105,844,129	968,699,950	47,209,207	58,634,022	47,209,207	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	76,171,480	71,577,485	4,593,995	70,044,923	1,532,562	33,340,413	36,804,510	23,499,258	9,741,155	23,499,258	0	0	
A	0	2	4	22	10	C GASTOS FINANCIEROS	5,000,000	3,934,000	1,066,000	2,421,524	1,512,476	2,421,524	0	1,908,094	513,430	1,908,094	0	0	
A	0	2	4	3	10	C COMPRA DE EQUIPO MILITAR Y DE INTELIGENCIA	422,800	422,800	0	422,800	0	422,800	0	422,800	0	422,800	0	0	
A	0	2	4	4	10	C MATERIALES Y SUMINISTROS	2,000,830,435	1,959,560,570	41,269,865	1,934,546,707	25,013,863	1,633,977,287	309,569,421	1,451,513,747	182,463,540	1,451,513,747	0	0	
A	0	2	4	40	10	C OTROS GASTOS POR ADQUISICION DE BIENES	2,810,085	0	2,810,085	0	0	0	0	0	0	0	0	0	
A	0	2	4	41	10	C OTROS GASTOS POR ADQUISICION DE SERVICIOS	1,000,000	540,000	460,000	540,000	0	540,000	0	540,000	0	540,000	0	0	
A	0	2	4	5	10	C MANTENIMIENTO	5,485,765,190	5,414,295,043	71,470,147	5,381,345,763	32,949,280	4,848,145,216	533,200,547	4,507,693,522	340,451,694	4,507,693,522	0	0	
A	0	2	4	6	10	C COMUNICACIONES Y TRANSPORTES	1,723,958,000	1,719,903,748	4,454,253	1,713,521,193	5,982,555	1,488,249,916	225,271,276	928,088,371	568,161,546	928,088,371	0	0	
A	0	2	4	7	10	C IMPRESOS Y PUBLICACIONES	130,690,000	125,616,278	5,073,722	118,718,195	6,908,083	17,612,782	47,105,413	67,486,572	4,126,210	67,486,572	0	0	
A	0	2	4	8	10	C SERVICIOS PUBLICOS	3,549,980,217	3,480,516,245	69,463,972	3,480,293,021	223,225	3,475,196,021	5,096,999	3,475,196,021	0	3,475,196,021	0	0	
A	0	2	4	9	10	C SEGUROS	470,248,494	463,033,325	6,315,169	449,487,339	14,445,986	449,487,339	0	442,166,075	7,321,264	442,166,075	0	0	
A	0	2	4	999	10	C PAGO PASIVOS EXIGIBLES VIGENCIAS EXPIRADAS	135,886,709	122,414,081	13,471,728	121,506,981	908,000	75,614,829	45,892,152	42,035,381	33,579,448	42,035,381	0	0	
Total	2						19,840,915,134	19,381,249,993	489,165,141	18,828,198,838	553,551,855	16,197,275,674	2,630,922,364	14,832,538,909	1,964,756,765	14,832,538,909	0	267,465	
A	2	3	1	1	10	C CUOTA DE AJUSTE CONTRANAL	0	0	0	0	0	0	0	0	0	0	0	0	
A	2	3	1	1	10	S CUOTA DE AJUSTE CONTRANAL	456,948,756	456,948,756	0	456,948,756	0	456,948,756	0	456,948,756	0	456,948,756	0	0	
A	2	3	1	37	1	C SECCION 2501 MINISTERIO PUBLICO, UNIDAD 250101 GESTION GENERAL	0	0	0	0	0	0	0	0	0	0	0	0	
A	2	3	1	37	1	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	822,793,560	747,303,467	85,490,093	747,303,467	0	747,303,467	0	745,876,741	1,426,726	745,876,741	0	0	
A	5	3	2	2	10	C CESANTIAS PARCIALES	1,119,003,898	1,131,038,511	7,095,388	1,131,038,511	0	1,131,038,511	0	1,131,038,511	0	1,131,038,511	0	0	
A	5	3	3	44	10	C SEGURO DE VIDA (LEY 1688)	88,000,000	88,000,000	0	72,450,047	15,549,953	72,450,047	0	311,985	72,138,062	311,985	0	0	
A	5	3	3	50	10	C SEGURO DE VIDA COLECTIVO (ART. 176 DECRETO 262 DE 2008)	408,261,000	408,000,000	261,000	401,834,516	6,165,484	401,834,516	0	399,612,824	2,221,692	399,612,824	0	0	
A	6	3	1	1	10	C SENTENCIAS Y CONCILIACIONES	4,276,868,278	4,274,095,000	2,772,278	4,034,739,781	239,355,219	4,034,739,781	0	2,251,951,951	1,782,787,830	2,251,951,951	0	0	
A	6	3	3	21	10	C OTRAS TRANSFERENCIAS	0	0	0	0	0	0	0	0	0	0	0	0	
Total	5						7,201,965,491	7,166,285,733	95,619,759	6,845,215,077	261,870,656	6,845,215,077	0	4,996,640,767	1,858,574,310	4,996,640,767	0	0	
Total							249,182,249,235	247,928,811,856	1,181,437,379	247,185,695,588	815,116,268	244,336,365,421	2,775,390,147	236,447,112,808	7,883,192,614	236,447,112,808	0	1,342,464,150	
C	803	122	1		11	C ADQUISICION DE SIEMES PARA LA PROCURADURIA GENERAL A NIVEL REGIONAL, NACIONAL	1,400,000,000	1,399,863,200	136,800	1,398,633,000	1,230,200	1,185,273,000	293,360,000	0	1,185,273,000	0	0	0	
Total	122						1,400,000,000	1,399,863,200	136,800	1,398,633,000	1,230,200	1,185,273,000	293,360,000	0	1,185,273,000	0	0	0	
C	803	123	1		11	MANTENIMIENTO REMODELACION Y REHABILITACION DE SIEMES PROPIAS DE LA PROCURADURIA GENERAL A NIVEL NACIONAL	2,359,500,000	1,767,438,001	592,061,999	1,724,542,704	42,895,297	726,145,609	998,397,095	289,077,894	437,067,715	289,077,894	0	0	
Total	123						2,359,500,000	1,767,438,001	592,061,999	1,724,542,704	42,895,297	726,145,609	998,397,095	289,077,894	437,067,715	289,077,894	0	0	
C	800	211	1		11	C SISTEMATIZACION DE LA PROCURADURIA GENERAL REGION BOGOTA D.C.	1,645,000,000	1,611,602,647	33,397,353	1,595,405,414	16,197,233	1,240,576,383	354,829,031	1,220,089,823	20,486,560	1,220,089,823	0	0	
Total	211						1,645,000,000	1,611,602,647	33,397,353	1,595,405,414	16,197,233	1,240,576,383	354,829,031	1,220,089,823	20,486,560	1,220,089,823	0	0	
C	800	520	1		11	C IMPLEMENTACION DE LA GESTION DOCUMENTAL INSTITUCIONAL	195,000,000	195,000,000	0	195,000,000	0	77,358,880	117,641,120	0	77,358,880	0	0	0	
C	800	520	1		14	C IMPLEMENTACION DE LA GESTION DOCUMENTAL INSTITUCIONAL	550,000,000	270,000,000	280,000,000	270,000,000	0	248,405,920	21,594,080	248,405,920	0	248,405,920	0	0	
C	800	520	2		11	MEJORAMIENTO DEL SISTEMA DE PARTICIPACION CIUDADANA Y DE BIENES DE LA PROCURADURIA GENERAL DE LA NACION REGION BOGOTA D.C.	2,668,000,000	2,537,481,978	130,518,022	2,537,281,976	200,003	1,694,353,349	842,928,626	1,180,430,297	513,923,053	1,180,430,297	0	0	
C	800	520	2		14	MEJORAMIENTO DEL SISTEMA DE PARTICIPACION CIUDADANA Y DE BIENES DE LA PROCURADURIA GENERAL DE LA NACION REGION BOGOTA D.C.	2,562,000,000	2,562,000,000	0	2,562,000,000	0	2,562,000,000	0	1,824,816,187	737,183,813	1,824,816,187	0	0	
C	800	520	3		11	MEJORAMIENTO DE LAS FUNCIONES MISIONALES DE C LA PROCURADURIA GENERAL A NIVEL CENTRAL Y TERRITORIAL	1,825,000,000	1,825,000,000	0	1,814,842,216	10,157,784	907,301,764	907,540,432	655,618,441	251,683,323	655,618,441	0	0	
C	800	520	3		14	MEJORAMIENTO DE LAS FUNCIONES MISIONALES DE C LA PROCURADURIA GENERAL A NIVEL CENTRAL Y TERRITORIAL	1,975,000,000	1,968,900,000	6,100,000	1,968,652,116	3,247,884	1,805,879,764	159,772,372	1,805,879,764	0	1,805,879,764	0	0	
C	800	520	4		11	MEJORAMIENTO Y FORTALECIMIENTO DEL SISTEMA DE GESTION DE LA PROCURADURIA GENERAL REGION BOGOTA D.C.	348,000,000	348,000,000	0	348,000,000	0	250,931,660	97,068,340	250,931,660	0	250,931,660	0	0	
C	800	520	4		14	MEJORAMIENTO Y FORTALECIMIENTO DEL SISTEMA DE GESTION DE LA PROCURADURIA GENERAL REGION BOGOTA D.C.	1,232,000,000	1,174,487,287	57,512,713	1,174,487,287	0	480,602,702	693,884,585	480,602,702	0	480,602,702	0	0	
Total	520						11,355,000,000	10,889,869,265	474,130,735	10,867,263,615	13,685,660	8,026,834,839	2,840,429,576	6,524,043,851	1,982,799,189	6,524,043,851	0	0	
C	800	530	1	2	11	IMPLANTACION POLITICA DE LUCHA CONTRA LA IMPUNIDAD POR VIOLACIONES DE LOS DERECHOS HUMANOS E INFRACCIONES AL DERECHO INTERNACIONAL HUMANITARIO - FON NACIONAL	208,000,000	0	208,000,000	0	0	0	0	0	0	0	0	0	
Total	530						208,000,000	0	208,000,000	0	0	0	0	0	0	0	0	0	
Total							16,907,500,000	15,659,773,113	1,307,726,887	15,585,844,733	73,928,381	11,098,829,831	4,487,815,791	8,833,211,568	3,065,617,463	8,833,211,568	0	0	
Total	250101						246,869,749,235	243,588,584,970	2,489,144,265	242,691,549,321	889,844,649	251,429,134,453	7,262,405,868	244,480,324,375	18,948,810,077	244,480,324,375	0	1,342,464,150	
Grand Total:							246,869,749,235	243,588,584,970	2,489,144,265	242,691,549,321	889,844,649	251,429,134,453	7,262,405,868	244,480,324,375	18,948,810,077	244,480,324,375	0	1,342,464,150	