MINISTERIO DE FINANZAS

Ejecución de Gastos - Reportes - Información Agregada
Ejecucion del Presupuesto (Grupos Dinamicos)

Expresado en Dólares

Entidad Institucional = 174, Unidad Ejecutora = 9999

- Fuente de financiamiento - Grupo Gasto -

DEL MES DE ENERO AL MES DE MAYO

FECHA : 05/06/2019

HORA : 15:31.12

REPORTE : R00804768.rdlc

EJERCICIO: 2019

	DESCRIPCION	ASIGNADO	MODIFICADO	CODIFICADO	MONTO CERTIFICADO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR	% EJEC
001	**Recursos Fiscales**											
510000	EGRESOS EN PERSONAL	2,974,553.00	4,972,067.68	7,946,620.68	0.00	2,420,564.06	2,420,564.06	2,420,564.06	5,526,056.62	5,526,056.62	0.00	30.46
530000	BIENES Y SERVICIOS DE CONSUMO	6,844,091.00	-5,233,412.44	1,610,678.56	838,033.09	476,649.64	475,532.29	474,324.53	1,134,028.92	1,135,146.27	1,207.76	29.52
560000	EGRESOS FINANCIEROS	60,000.00	0.00	60,000.00	26,686.45	26,903.65	26,903.65	26,903.65	33,096.35	33,096.35	0.00	44.84
570000	OTROS EGRESOS CORRIENTES	41,739.00	2,645.24	44,384.24	0.00	40,207.11	40,207.11	4,546.06	4,177.13	4,177.13	35,661.05	90.59
580000	TRANSFERENCIAS O DONACIONES CORRIENTES	59,308.00	-47,308.00	12,000.00	0.00	0.00	0.00	0.00	12,000.00	12,000.00	0.00	0.00
710000	GASTOS EN PERSONAL PARA INVERSION	0.00	557,072.97	557,072.97	0.00	181,881.03	181,881.03	181,881.03	375,191.94	375,191.94	0.00	32.65
730000	BIENES Y SERVICIOS PARA INVERSION	0.00	708,675.96	708,675.96	629,682.35	78,993.61	78,993.61	78,993.61	629,682.35	629,682.35	0.00	11.15
750000	OBRAS PUBLICAS	0.00	1,602,524.04	1,602,524.04	937,276.30	660,873.36	560,734.97	560,734.97	941,650.68	1,041,789.07	0.00	34.99
840000	BIENES DE LARGA DURACION	2,868,272.97	-2,562,265.45	306,007.52	49,244.75	248,067.26	159,093.87	159,093.87	57,940.26	146,913.65	0.00	51.99
960000	AMORTIZACION DE LA DEUDA PUBLICA	290,000.00	0.00	290,000.00	144,992.69	115,471.73	115,471.73	115,471.73	174,528.27	174,528.27	0.00	39.82
TOTAL	**001 Recursos Fiscales**	**13,137,963.97**	**0.00**	**13,137,963.97**	**2,625,915.63**	**4,249,611.45**	**4,059,382.32**	**4,022,513.51**	**8,888,352.52**	**9,078,581.65**	**36,868.81**	**30.90**
002	**Recursos Fiscales generados por las Instituciones**											
530000	BIENES Y SERVICIOS DE CONSUMO	769,482.00	-96,031.80	673,450.20	120,502.60	153,911.01	153,911.01	137,921.89	519,539.19	519,539.19	15,989.12	22.85
570000	OTROS EGRESOS CORRIENTES	60,518.00	39,563.62	100,081.62	19,148.88	78,769.93	78,769.93	78,670.51	21,311.69	21,311.69	99.42	78.71
580000	TRANSFERENCIAS O DONACIONES CORRIENTES	0.00	5,050.00	5,050.00	300.00	2,200.00	2,200.00	2,200.00	2,850.00	2,850.00	0.00	43.56
840000	BIENES DE LARGA DURACION	0.00	9,880.64	9,880.64	0.00	0.00	0.00	0.00	9,880.64	9,880.64	0.00	0.00
990000	OTROS PASIVOS	0.00	41,537.54	41,537.54	0.00	9,810.88	9,810.88	9,810.88	31,726.66	31,726.66	0.00	23.62
TOTAL	**002 Recursos Fiscales generados por las Instituciones**	**830,000.00**	**0.00**	**830,000.00**	**139,951.48**	**244,691.82**	**244,691.82**	**228,603.28**	**585,308.18**	**585,308.18**	**16,088.54**	**29.48**
003	**Recursos Provenientes de Preasignaciones**											
510000	EGRESOS EN PERSONAL	44,274,098.00	-43,928.59	44,230,169.41	0.00	18,269,860.53	18,269,860.53	18,269,860.53	25,960,308.88	25,960,308.88	0.00	41.31
530000	BIENES Y SERVICIOS DE CONSUMO	394,561.00	-84,885.14	309,675.86	241,374.00	2,856.00	2,856.00	2,856.00	306,819.86	306,819.86	0.00	0.92
580000	TRANSFERENCIAS O DONACIONES CORRIENTES	658,401.00	43,928.59	702,329.59	0.00	293,267.22	293,267.22	293,267.22	409,062.37	409,062.37	0.00	41.76
730000	BIENES Y SERVICIOS PARA INVERSION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
840000	BIENES DE LARGA DURACION	0.00	84,885.14	84,885.14	77,157.14	0.00	0.00	0.00	84,885.14	84,885.14	0.00	0.00
TOTAL	**003 Recursos Provenientes de Preasignaciones**	**45,327,060.00**	**0.00**	**45,327,060.00**	**318,531.14**	**18,565,983.75**	**18,565,983.75**	**18,565,983.75**	**26,761,076.25**	**26,761,076.25**	**0.00**	**40.96**
202	**Prestamos Externos**											
730000	BIENES Y SERVICIOS PARA INVERSION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	**202 Prestamos Externos**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
701	**Asistencia Tecnica y Donaciones**											
730000	BIENES Y SERVICIOS PARA INVERSION	21,690.08	0.00	21,690.08	0.00	3,372.46	3,372.46	3,372.46	18,317.62	18,317.62	0.00	15.55
TOTAL	**701 Asistencia Tecnica y Donaciones**	**21,690.08**	**0.00**	**21,690.08**	**0.00**	**3,372.46**	**3,372.46**	**3,372.46**	**18,317.62**	**18,317.62**	**0.00**	**15.55**
998	**ANTICIPOS DE EJERCICIOS ANTERIORES**											
730000	BIENES Y SERVICIOS PARA INVERSION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
750000	OBRAS PUBLICAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
840000	BIENES DE LARGA DURACION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	**998 ANTICIPOS DE EJERCICIOS ANTERIORES**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**