

MINISTERIO DE FINANZAS

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

Expresado en Dólares

Entidad Institucional = 140, Unidad Ejecutora = 9999

- Fuente de financiamiento - Grupo Gasto -  
DEL MES DE ENERO AL MES DE DICIEMBRE

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FECHA : 05/05/2014

HORA : 9:37.31

REPORTE : R00804768.rdlc

EJERCICIO: 2013

DESCRIPCION	ASIGNADO	MODIFICADO	CODIFICADO	MONTO CERTIFICADO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR	% EJEC
<b>001 Recursos Fiscales</b>											
510000 GASTOS EN PERSONAL	52,793,389.00	-37,966,639.18	14,826,749.82	0.00	14,826,744.23	14,826,744.23	14,826,744.23	5.59	5.59	0.00	100.00
530000 BIENES Y SERVICIOS DE CONSUMO	44,557,603.28	-23,237,939.95	21,319,663.33	2,154,170.69	18,397,090.73	15,419,838.20	15,356,052.86	2,922,572.60	5,899,825.13	63,785.34	72.33
570000 OTROS GASTOS CORRIENTES	553,586.76	3,166.48	556,753.24	2,571.22	532,394.84	532,393.83	532,393.83	24,358.40	24,359.41	0.00	95.62
580000 TRANSFERENCIAS Y DONACIONES CORRIENTES	5,827,523.18	2,318,787.47	8,146,310.65	0.00	8,030,314.79	8,030,314.79	8,030,314.79	115,995.86	115,995.86	0.00	98.58
710000 GASTOS EN PERSONAL PARA INVERSION	26,255,558.55	-20,231,574.37	6,023,984.18	0.00	5,551,936.39	5,551,936.39	5,551,936.39	472,047.79	472,047.79	0.00	92.16
730000 BIENES Y SERVICIOS PARA INVERSION	205,102,954.20	-66,083,672.51	139,019,281.69	12,125,571.24	126,890,430.76	95,710,613.12	95,710,508.08	12,128,850.93	43,308,668.57	105.04	68.85
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
770000 OTROS GASTOS DE INVERSION	0.00	43,789.41	43,789.41	26,562.16	17,227.25	17,227.25	17,227.25	26,562.16	26,562.16	0.00	39.34
780000 TRANSFERENCIAS Y DONACIONES PARA INVERSION	0.00	925,780.77	925,780.77	40,000.00	749,621.77	526,654.09	526,654.09	176,159.00	399,126.68	0.00	56.89
840000 BIENES DE LARGA DURACION	52,089,152.41	-49,954,658.32	2,134,494.09	97,116.42	1,999,890.74	650,725.04	650,725.04	134,603.35	1,483,769.05	0.00	30.49
990000 OTROS PASIVOS	0.00	113,790.30	113,790.30	0.00	84,192.44	84,192.44	84,192.44	29,597.86	29,597.86	0.00	73.99
<b>TOTAL 001 Recursos Fiscales</b>	<b>387,179,767.38</b>	<b>-194,069,169.90</b>	<b>193,110,597.48</b>	<b>14,445,991.73</b>	<b>177,079,843.94</b>	<b>141,350,639.38</b>	<b>141,286,749.00</b>	<b>16,030,753.54</b>	<b>51,759,958.10</b>	<b>63,890.38</b>	<b>73.20</b>
<b>002 Recursos Fiscales generados por las Instituciones</b>											
530000 BIENES Y SERVICIOS DE CONSUMO	11,701,287.00	-10,000,000.00	1,701,287.00	0.00	0.00	0.00	0.00	1,701,287.00	1,701,287.00	0.00	0.00
840000 BIENES DE LARGA DURACION	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	0.00
<b>TOTAL 002 Recursos Fiscales generados por las Instituciones</b>	<b>11,901,287.00</b>	<b>-10,000,000.00</b>	<b>1,901,287.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,901,287.00</b>	<b>1,901,287.00</b>	<b>0.00</b>	<b>0.00</b>
<b>701 Asistencia Tecnica y Donaciones</b>											
710000 GASTOS EN PERSONAL PARA INVERSION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
730000 BIENES Y SERVICIOS PARA INVERSION	0.00	8,048,456.56	8,048,456.56	545,150.38	7,503,306.18	4,946,123.18	4,946,123.18	545,150.38	3,102,333.38	0.00	61.45
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	7,349,190.69	7,349,190.69	259,966.57	7,089,224.12	7,089,224.12	7,089,224.12	259,966.57	259,966.57	0.00	96.46
<b>TOTAL 701 Asistencia Tecnica y Donaciones</b>	<b>0.00</b>	<b>15,397,647.25</b>	<b>15,397,647.25</b>	<b>805,116.95</b>	<b>14,592,530.30</b>	<b>12,035,347.30</b>	<b>12,035,347.30</b>	<b>805,116.95</b>	<b>3,362,299.95</b>	<b>0.00</b>	<b>78.16</b>
<b>998 ANTICIPOS DE EJERCICIOS ANTERIORES</b>											
530000 BIENES Y SERVICIOS DE CONSUMO	0.00	700,278.52	700,278.52	0.00	605,804.07	605,804.06	605,804.06	94,474.45	94,474.46	0.00	86.51
730000 BIENES Y SERVICIOS PARA INVERSION	0.00	12,474,478.15	12,474,478.15	0.00	12,300,294.27	11,997,924.53	11,997,924.53	174,183.88	476,553.62	0.00	96.18
840000 BIENES DE LARGA DURACION	0.00	85,130.90	85,130.90	0.00	29,880.90	29,880.90	29,880.90	55,250.00	55,250.00	0.00	35.10
<b>TOTAL 998 ANTICIPOS DE EJERCICIOS ANTERIORES</b>	<b>0.00</b>	<b>13,259,887.57</b>	<b>13,259,887.57</b>	<b>0.00</b>	<b>12,935,979.24</b>	<b>12,633,609.49</b>	<b>12,633,609.49</b>	<b>323,908.33</b>	<b>626,278.08</b>	<b>0.00</b>	<b>95.28</b>