

[PRODUCCION]
Ejecución de Gastos - Reportes - Información Agregada
Ejecucion del Presupuesto (Grupos Dinamicos)
 Expresado en Dólares
Entidad Institucional = 250
 - Actividad - Programa - Grupo Gasto - Subprograma - Item - GEO - FTE -
DEL MES DE ENERO AL MES DE MAYO

PAGINA : 1 DE 2
 FECHA : 02/06/2023
 HORA 12:25.11
 REPORTE : R00804768.rdlc

EJERCICIO: 2,023

| DESCRIPCION | ASIGNADO | MODIFICADO | VIGENTE | PRE COMPROMISO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR | % EJEC | |
|---------------------|--|------------|------------|-------------------|--------------|------------|------------|--------------------------|-----------------------|--------------------|-----------|-------|
| 01 00 000 001 | GESTIÓN Y SEGUIMIENTO INSTITUCIONAL | | | | | | | | | | | |
| 01 | ADMINISTRACION CENTRAL | | | | | | | | | | | |
| 510000 | EGRESOS EN PERSONAL | | | | | | | | | | | |
| 01 00 | SIN SUBPROGRAMA | | | | | | | | | | | |
| | 247,388.76 | 0.00 | 247,388.76 | 0.00 | 95,893.03 | 95,893.03 | 94,118.75 | 151,495.73 | 151,495.73 | 1,774.28 | 274.02 | |
| TOTAL 510000 | EGRESOS EN PERSONAL | 247,388.76 | 0.00 | 247,388.76 | 0.00 | 95,893.03 | 95,893.03 | 94,118.75 | 151,495.73 | 151,495.73 | 1,774.28 | 38.76 |
| 530000 | BIENES Y SERVICIOS DE CONSUMO | | | | | | | | | | | |
| 01 00 | SIN SUBPROGRAMA | | | | | | | | | | | |
| | 18,138.00 | 810.00 | 18,948.00 | 5,154.80 | 11,489.52 | 8,784.84 | 8,784.84 | 7,458.48 | 10,163.16 | 0.00 | 584.13 | |
| TOTAL 530000 | BIENES Y SERVICIOS DE CONSUMO | 18,138.00 | 810.00 | 18,948.00 | 5,154.80 | 11,489.52 | 8,784.84 | 7,458.48 | 10,163.16 | 0.00 | 46.36 | |
| 570000 | OTROS EGRESOS CORRIENTES | | | | | | | | | | | |
| 01 00 | SIN SUBPROGRAMA | | | | | | | | | | | |
| | 3,689.08 | 0.00 | 3,689.08 | 660.94 | 701.98 | 701.98 | 701.98 | 2,987.10 | 2,987.10 | 0.00 | 164.01 | |
| TOTAL 570000 | OTROS EGRESOS CORRIENTES | 3,689.08 | 0.00 | 3,689.08 | 660.94 | 701.98 | 701.98 | 2,987.10 | 2,987.10 | 0.00 | 19.03 | |
| 580000 | TRANSFERENCIAS O DONACIONES CORRIENTES | | | | | | | | | | | |
| 01 00 | SIN SUBPROGRAMA | | | | | | | | | | | |
| | 1,958.15 | 727.46 | 2,685.61 | 0.00 | 859.85 | 859.85 | 859.85 | 1,825.76 | 1,825.76 | 0.00 | 32.02 | |
| TOTAL 580000 | TRANSFERENCIAS O DONACIONES CORRIENTES | 1,958.15 | 727.46 | 2,685.61 | 0.00 | 859.85 | 859.85 | 1,825.76 | 1,825.76 | 0.00 | 32.02 | |
| TOTAL 01 | ADMINISTRACION CENTRAL | 271,173.99 | 1,537.46 | 272,711.45 | 5,815.74 | 108,944.38 | 106,239.70 | 163,767.07 | 166,471.75 | 1,774.28 | 38.96 | |
| TOTAL | | 271,173.99 | 1,537.46 | 272,711.45 | 5,815.74 | 108,944.38 | 106,239.70 | 163,767.07 | 166,471.75 | 1,774.28 | 38.96 | |
| TOTAL 01 00 000 001 | GESTIÓN Y SEGUIMIENTO INSTITUCIONAL | 271,173.99 | 1,537.46 | 272,711.45 | 5,815.74 | 108,944.38 | 106,239.70 | 163,767.07 | 166,471.75 | 1,774.28 | 38.96 | |

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|--|--|----------------|-------------------|-------------------|------------------|------------------|------------------|--------------------------|-----------------------|--------------------|--------------|
| 79 00 000 001 | GESTION PROMOCION Y DIFUSION DE LOS SERVICIOS CULTURALES | | | | | | | | | | |
| 79 | FOMENTO DESARROLLO DIFUSION CULTURAL CONSERVACION Y PRESERVACION DE LOS BIENES PATRIMONIALES | | | | | | | | | | |
| 530000 | BIENES Y SERVICIOS DE CONSUMO | | | | | | | | | | |
| 79 00 | SIN SUBPROGRAMA | | | | | | | | | | |
| | 125,463.00 | -810.00 | 124,653.00 | 76,940.08 | 34,491.56 | 21,815.56 | 21,815.56 | 90,161.44 | 102,837.44 | 0.00 | 174.79 |
| TOTAL 530000 BIENES Y SERVICIOS DE CONSUMO | 125,463.00 | -810.00 | 124,653.00 | 76,940.08 | 34,491.56 | 21,815.56 | 21,815.56 | 90,161.44 | 102,837.44 | 0.00 | 17.50 |
| TOTAL 79 FOMENTO DESARROLLO DIFUSION CULTURAL CONSERVACION Y PRESERVACION DE LOS BIENES PATRIMONIALES | 125,463.00 | -810.00 | 124,653.00 | 76,940.08 | 34,491.56 | 21,815.56 | 21,815.56 | 90,161.44 | 102,837.44 | 0.00 | 17.50 |
| TOTAL | 125,463.00 | -810.00 | 124,653.00 | 76,940.08 | 34,491.56 | 21,815.56 | 21,815.56 | 90,161.44 | 102,837.44 | 0.00 | 17.50 |
| TOTAL 79 00 000 001 GESTION PROMOCION Y DIFUSION DE LOS SERVICIOS CULTURALES | 125,463.00 | -810.00 | 124,653.00 | 76,940.08 | 34,491.56 | 21,815.56 | 21,815.56 | 90,161.44 | 102,837.44 | 0.00 | 17.50 |