

[PRODUCCION]
Ejecución de Gastos - Reportes - Información Agregada
Ejecucion del Presupuesto (Grupos Dinamicos)
 Expresado en Dólares

PAGINA : 1 DE 2
 FECHA : 02/05/2018
 HORA : 10:4.44
 REPORTE : R00804768.rdlc

- Actividad - Programa - Grupo Gasto - Subprograma - Item - GEO - FTE -
 DEL MES DE ENERO AL MES DE ABRIL

EJERCICIO: 2,018

| DESCRIPCION | ASIGNADO | MODIFICADO | VIGENTE | PRE COMPROMISO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR | % EJEC | |
|---------------------|-------------------------------|------------|------------|-------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|-----------|-------|
| 01 00 000 001 | FORTALECIMIENTO INSTITUCIONAL | | | | | | | | | | | |
| 01 | ADMINISTRACION CENTRAL | | | | | | | | | | | |
| 510000 | GASTOS EN PERSONAL | | | | | | | | | | | |
| 01 00 | SIN SUBPROGRAMA | | | | | | | | | | | |
| | 215,273.00 | -604.50 | 214,668.50 | 0.00 | 64,559.53 | 64,559.53 | 64,559.53 | 150,108.97 | 150,108.97 | 0.00 | 241.72 | |
| TOTAL 510000 | GASTOS EN PERSONAL | 215,273.00 | -604.50 | 214,668.50 | 0.00 | 64,559.53 | 64,559.53 | 64,559.53 | 150,108.97 | 150,108.97 | 0.00 | 30.07 |
| 530000 | BIENES Y SERVICIOS DE CONSUMO | | | | | | | | | | | |
| 01 00 | SIN SUBPROGRAMA | | | | | | | | | | | |
| | 72,894.00 | -46,275.64 | 26,618.36 | 2,789.99 | 9,585.11 | 9,583.25 | 9,583.25 | 17,033.25 | 17,035.11 | 0.00 | 343.82 | |
| TOTAL 530000 | BIENES Y SERVICIOS DE CONSUMO | 72,894.00 | -46,275.64 | 26,618.36 | 2,789.99 | 9,585.11 | 9,583.25 | 17,033.25 | 17,035.11 | 0.00 | 36.00 | |
| 570000 | OTROS GASTOS CORRIENTES | | | | | | | | | | | |
| 01 00 | SIN SUBPROGRAMA | | | | | | | | | | | |
| | 1,054.00 | 0.00 | 1,054.00 | 0.00 | 1,050.15 | 1,050.14 | 1,050.14 | 3.85 | 3.86 | 0.00 | 161.50 | |
| TOTAL 570000 | OTROS GASTOS CORRIENTES | 1,054.00 | 0.00 | 1,054.00 | 0.00 | 1,050.15 | 1,050.14 | 1,050.14 | 3.85 | 3.86 | 0.00 | 99.63 |
| 990000 | OTROS PASIVOS | | | | | | | | | | | |
| 01 00 | SIN SUBPROGRAMA | | | | | | | | | | | |
| | 0.00 | 604.50 | 604.50 | 0.00 | 0.00 | 0.00 | 0.00 | 604.50 | 604.50 | 0.00 | 0.00 | |
| TOTAL 990000 | OTROS PASIVOS | 0.00 | 604.50 | 604.50 | 0.00 | 0.00 | 0.00 | 604.50 | 604.50 | 0.00 | 0.00 | |
| TOTAL 01 | ADMINISTRACION CENTRAL | 289,221.00 | -46,275.64 | 242,945.36 | 2,789.99 | 75,194.79 | 75,192.92 | 167,750.57 | 167,752.44 | 0.00 | 30.95 | |
| TOTAL | | 289,221.00 | -46,275.64 | 242,945.36 | 2,789.99 | 75,194.79 | 75,192.92 | 167,750.57 | 167,752.44 | 0.00 | 30.95 | |
| TOTAL 01 00 000 001 | FORTALECIMIENTO INSTITUCIONAL | 289,221.00 | -46,275.64 | 242,945.36 | 2,789.99 | 75,194.79 | 75,192.92 | 167,750.57 | 167,752.44 | 0.00 | 30.95 | |

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|---|--|------------|-----------|-------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|-----------|
| 79 00 000 001 | GESTION PARA LOS SERVICIOS CULTURALES | | | | | | | | | | |
| 79 | FOMENTO DESARROLLO Y DIFUSION CULTURAL | | | | | | | | | | |
| 530000 | BIENES Y SERVICIOS DE CONSUMO | | | | | | | | | | |
| 79 00 | SIN SUBPROGRAMA | | | | | | | | | | |
| | 38,823.00 | 48,515.64 | 87,338.64 | 45,555.68 | 30,652.83 | 30,637.00 | 30,637.00 | 56,685.81 | 56,701.64 | 0.00 | 338.72 |
| TOTAL 530000 BIENES Y SERVICIOS DE CONSUMO | 38,823.00 | 48,515.64 | 87,338.64 | 45,555.68 | 30,652.83 | 30,637.00 | 30,637.00 | 56,685.81 | 56,701.64 | 0.00 | 35.08 |
| 840000 | BIENES DE LARGA DURACION | | | | | | | | | | |
| 79 00 | SIN SUBPROGRAMA | | | | | | | | | | |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL 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 79 FOMENTO DESARROLLO Y DIFUSION CULTURAL | 38,823.00 | 48,515.64 | 87,338.64 | 45,555.68 | 30,652.83 | 30,637.00 | 30,637.00 | 56,685.81 | 56,701.64 | 0.00 | 35.08 |
| TOTAL | 38,823.00 | 48,515.64 | 87,338.64 | 45,555.68 | 30,652.83 | 30,637.00 | 30,637.00 | 56,685.81 | 56,701.64 | 0.00 | 35.08 |
| TOTAL 79 00 000 001 GESTION PARA LOS SERVICIOS CULTURALES | 38,823.00 | 48,515.64 | 87,338.64 | 45,555.68 | 30,652.83 | 30,637.00 | 30,637.00 | 56,685.81 | 56,701.64 | 0.00 | 35.08 |