

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

PAGINA : 1 DE 3  
 FECHA : 30/09/2019  
 HORA : 15:50.34  
 REPORTE : R00804768.rdlc

Entidad Institucional = 250

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

EJERCICIO: 2,019

| DESCRIPCION   | ASIGNADO                                      | MODIFICADO | VIGENTE   | PRE<br>COMPROMISO | COMPROMETIDO | DEVENGADO  | PAGADO     | SALDO POR<br>COMPROMETER | SALDO POR<br>DEVENGAR | SALDO POR<br>PAGAR | %<br>EJEC |        |
|---------------|---|------------|-----------|-------------------|--------------|------------|------------|--------------------------|-----------------------|--------------------|-----------|--------|
| 01 00 000 001 | FORTALECIMIENTO INSTITUCIONAL                 |            |           |                   |              |            |            |                          |                       |                    |           |        |
| 01            | ADMINISTRACION CENTRAL                        |            |           |                   |              |            |            |                          |                       |                    |           |        |
| 510000        | EGRESOS EN PERSONAL                           |            |           |                   |              |            |            |                          |                       |                    |           |        |
| 01 00         | SIN SUBPROGRAMA                               | 194,246.00 | 32,726.41 | 226,972.41        | 0.00         | 152,910.98 | 152,910.98 | 152,910.98               | 74,061.43             | 74,061.43          | 0.00      | 523.72 |
| TOTAL         | 510000 EGRESOS EN PERSONAL                    | 194,246.00 | 32,726.41 | 226,972.41        | 0.00         | 152,910.98 | 152,910.98 | 152,910.98               | 74,061.43             | 74,061.43          | 0.00      | 67.37  |
| 530000        | BIENES Y SERVICIOS DE CONSUMO                 |            |           |                   |              |            |            |                          |                       |                    |           |        |
| 01 00         | SIN SUBPROGRAMA                               | 28,184.00  | -842.83   | 27,341.17         | 638.82       | 21,405.61  | 21,384.85  | 21,384.85                | 5,935.56              | 5,956.32           | 0.00      | 993.56 |
| TOTAL         | 530000 BIENES Y SERVICIOS DE CONSUMO          | 28,184.00  | -842.83   | 27,341.17         | 638.82       | 21,405.61  | 21,384.85  | 21,384.85                | 5,935.56              | 5,956.32           | 0.00      | 78.21  |
| 570000        | OTROS EGRESOS CORRIENTES                      |            |           |                   |              |            |            |                          |                       |                    |           |        |
| 01 00         | SIN SUBPROGRAMA                               | 1,745.00   | 2,122.83  | 3,867.83          | 0.00         | 2,979.77   | 2,979.77   | 2,979.77                 | 888.06                | 888.06             | 0.00      | 241.76 |
| TOTAL         | 570000 OTROS EGRESOS CORRIENTES               | 1,745.00   | 2,122.83  | 3,867.83          | 0.00         | 2,979.77   | 2,979.77   | 2,979.77                 | 888.06                | 888.06             | 0.00      | 77.04  |
| 580000        | TRANSFERENCIAS O DONACIONES CORRIENTES        |            |           |                   |              |            |            |                          |                       |                    |           |        |
| 01 00         | SIN SUBPROGRAMA                               | 2,621.00   | 0.00      | 2,621.00          | 0.00         | 1,941.73   | 1,941.73   | 1,941.73                 | 679.27                | 679.27             | 0.00      | 74.08  |
| TOTAL         | 580000 TRANSFERENCIAS O DONACIONES CORRIENTES | 2,621.00   | 0.00      | 2,621.00          | 0.00         | 1,941.73   | 1,941.73   | 1,941.73                 | 679.27                | 679.27             | 0.00      | 74.08  |
| TOTAL         | 01 ADMINISTRACION CENTRAL                     | 226,796.00 | 34,006.41 | 260,802.41        | 638.82       | 179,238.09 | 179,217.33 | 179,217.33               | 81,564.32             | 81,585.08          | 0.00      | 68.72  |
| TOTAL         |   | 226,796.00 | 34,006.41 | 260,802.41        | 638.82       | 179,238.09 | 179,217.33 | 179,217.33               | 81,564.32             | 81,585.08          | 0.00      | 68.72  |
| TOTAL         | 01 00 000 001 FORTALECIMIENTO INSTITUCIONAL   | 226,796.00 | 34,006.41 | 260,802.41        | 638.82       | 179,238.09 | 179,217.33 | 179,217.33               | 81,564.32             | 81,585.08          | 0.00      | 68.72  |

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| DESCRIPCION                                     | ASIGNADO                               | MODIFICADO | VIGENTE    | PRE<br>COMPROMISO | COMPROMETIDO | DEVENGADO | PAGADO    | SALDO POR<br>COMPROMETER | SALDO POR<br>DEVENGAR | SALDO POR<br>PAGAR | %<br>EJEC |
|---|--|------------|------------|-------------------|--------------|-----------|-----------|--------------------------|-----------------------|--------------------|-----------|
| 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                        |            |            |                   |              |           |           |                          |                       |                    |           |
|   | 107,556.00                             | -3,892.94  | 103,663.06 | 29,862.15         | 67,057.38    | 66,607.27 | 66,607.27 | 36,605.68                | 37,055.79             | 0.00               | 556.88    |
| TOTAL 530000 BIENES Y SERVICIOS DE CONSUMO      | 107,556.00                             | -3,892.94  | 103,663.06 | 29,862.15         | 67,057.38    | 66,607.27 | 66,607.27 | 36,605.68                | 37,055.79             | 0.00               | 64.25     |
| TOTAL 79 FOMENTO DESARROLLO Y DIFUSION CULTURAL | 107,556.00                             | -3,892.94  | 103,663.06 | 29,862.15         | 67,057.38    | 66,607.27 | 66,607.27 | 36,605.68                | 37,055.79             | 0.00               | 64.25     |
| TOTAL   | 107,556.00                             | -3,892.94  | 103,663.06 | 29,862.15         | 67,057.38    | 66,607.27 | 66,607.27 | 36,605.68                | 37,055.79             | 0.00               | 64.25     |
| TOTAL 79 00 000 001                             | 107,556.00                             | -3,892.94  | 103,663.06 | 29,862.15         | 67,057.38    | 66,607.27 | 66,607.27 | 36,605.68                | 37,055.79             | 0.00               | 64.25     |

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|---|----------|------------|-----------|-------------------|--------------|-----------|--------|--------------------------|-----------------------|--------------------|-----------|
| 79 00 001 001 Producción de Eventos Artísticos y de Formación de Públicos       |          |            |           |                   |              |           |        |                          |                       |                    |           |
| 79 FOMENTO DESARROLLO Y DIFUSION CULTURAL                                       |          |            |           |                   |              |           |        |                          |                       |                    |           |
| 730000 BIENES Y SERVICIOS PARA INVERSION  |          |            |           |                   |              |           |        |                          |                       |                    |           |
| 79 00 SIN SUBPROGRAMA   | 0.00     | 64,504.00  | 64,504.00 | 51,602.76         | 0.00         | 0.00      | 0.00   | 64,504.00                | 64,504.00             | 0.00               | 0.00      |
| TOTAL 730000 BIENES Y SERVICIOS PARA INVERSION                                  | 0.00     | 64,504.00  | 64,504.00 | 51,602.76         | 0.00         | 0.00      | 0.00   | 64,504.00                | 64,504.00             | 0.00               | 0.00      |
| TOTAL 79 FOMENTO DESARROLLO Y DIFUSION CULTURAL                                 | 0.00     | 64,504.00  | 64,504.00 | 51,602.76         | 0.00         | 0.00      | 0.00   | 64,504.00                | 64,504.00             | 0.00               | 0.00      |
| TOTAL   | 0.00     | 64,504.00  | 64,504.00 | 51,602.76         | 0.00         | 0.00      | 0.00   | 64,504.00                | 64,504.00             | 0.00               | 0.00      |
| TOTAL 79 00 001 001 Producción de Eventos Artísticos y de Formación de Públicos | 0.00     | 64,504.00  | 64,504.00 | 51,602.76         | 0.00         | 0.00      | 0.00   | 64,504.00                | 64,504.00             | 0.00               | 0.00      |