

MINISTERIO DE FINANZAS

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

Expresado en Dólares

Entidad Institucional = 148, Unidad Ejecutora = 9999, Proyecto = 0000

- Programa - Grupo Gasto -

DEL MES DE MAYO AL MES DE MAYO

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FECHA : 02/06/2020

HORA : 14:21.42

REPORTE : R00804768.rdlc

EJERCICIO: 2020

DESCRIPCION	ASIGNADO	MODIFICADO	CODIFICADO	MONTO CERTIFICADO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR	% EJEC
<b>01 ADMINISTRACION CENTRAL</b>											
510000 EGRESOS EN PERSONAL	5,320,818.00	-3,020,123.97	2,300,694.03	0.00	172,262.50	172,262.50	330,553.69	1,442,218.66	1,442,218.66	2,439.10	37.31
530000 BIENES Y SERVICIOS DE CONSUMO	3,470,945.00	-1,717,318.88	1,753,626.12	7,838.75	76,555.96	94,331.76	19,289.99	1,222,156.78	1,394,055.50	202,614.32	20.50
570000 OTROS EGRESOS CORRIENTES	171,580.00	43,557.49	215,137.49	0.00	119,200.28	119,200.27	12,769.79	92,594.48	92,594.49	106,430.48	56.96
580000 TRANSFERENCIAS O DONACIONES CORRIENTES	49,527,195.00	-48,710,243.91	816,951.09	0.00	0.00	0.00	0.00	816,951.09	816,951.09	0.00	0.00
840000 EGRESOS DE CAPITAL	0.00	23,400.00	23,400.00	0.00	0.00	0.00	0.00	23,400.00	23,400.00	0.00	0.00
990000 OTROS PASIVOS	0.00	61,640.14	61,640.14	0.00	0.00	0.00	0.00	43,003.62	43,003.62	0.00	30.23
<b>TOTAL 01 ADMINISTRACION CENTRAL</b>	<b>58,490,538.00</b>	<b>-53,319,089.13</b>	<b>5,171,448.87</b>	<b>7,838.75</b>	<b>368,018.74</b>	<b>385,794.53</b>	<b>362,613.47</b>	<b>3,640,324.63</b>	<b>3,812,223.36</b>	<b>311,483.90</b>	<b>7.46</b>
<b>55 FOMENTO Y DESARROLLO DEL DEPORTE EDUCACION FISICA Y RECREACION</b>											
510000 EGRESOS EN PERSONAL	0.00	2,321,768.72	2,321,768.72	0.00	173,077.77	173,077.77	332,971.03	1,462,371.52	1,462,371.52	1,936.97	37.01
530000 BIENES Y SERVICIOS DE CONSUMO	0.00	808,529.82	808,529.82	0.00	19,942.12	19,955.16	15,040.52	629,678.98	629,678.99	87,667.52	22.12
570000 OTROS EGRESOS CORRIENTES	0.00	19,200.00	19,200.00	0.00	0.00	0.00	0.00	18.50	18.50	0.00	99.90
580000 TRANSFERENCIAS O DONACIONES CORRIENTES	0.00	36,616,502.70	36,616,502.70	0.00	3,199,417.69	3,199,417.69	528,529.01	20,553,905.14	20,553,905.14	5,889,168.77	43.87
840000 EGRESOS DE CAPITAL	0.00	1,750.05	1,750.05	0.00	0.00	0.00	0.00	1,750.05	1,750.05	0.00	0.00
<b>TOTAL 55 FOMENTO Y DESARROLLO DEL DEPORTE EDUCACION FISICA Y RECREACION</b>	<b>0.00</b>	<b>39,767,751.29</b>	<b>39,767,751.29</b>	<b>0.00</b>	<b>3,392,437.58</b>	<b>3,392,450.62</b>	<b>876,540.56</b>	<b>22,647,724.19</b>	<b>22,647,724.20</b>	<b>5,978,773.26</b>	<b>8.53</b>
<b>56 FOMENTO AL DEPORTE DE ALTO RENDIMIENTO</b>											
510000 EGRESOS EN PERSONAL	0.00	629,123.67	629,123.67	0.00	45,922.48	45,922.48	88,215.46	403,634.14	403,634.14	522.07	35.84
530000 BIENES Y SERVICIOS DE CONSUMO	0.00	74,065.66	74,065.66	-4,000.00	98.78	98.78	98.78	70,978.66	70,978.66	0.00	4.17
580000 TRANSFERENCIAS O DONACIONES CORRIENTES	0.00	6,423,251.30	6,423,251.30	0.00	402,366.06	402,366.06	1,925.99	3,766,797.27	3,766,797.27	1,040,058.43	41.36
840000 EGRESOS DE CAPITAL	0.00	21,000.00	21,000.00	0.00	0.00	0.00	0.00	21,000.00	21,000.00	0.00	0.00
<b>TOTAL 56 FOMENTO AL DEPORTE DE ALTO RENDIMIENTO</b>	<b>0.00</b>	<b>7,147,440.63</b>	<b>7,147,440.63</b>	<b>-4,000.00</b>	<b>448,387.32</b>	<b>448,387.32</b>	<b>90,240.23</b>	<b>4,262,410.07</b>	<b>4,262,410.07</b>	<b>1,040,580.50</b>	<b>6.27</b>