

MINISTERIO DE FINANZAS

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

Expresado en Dólares

Unidad Ejecutora = 9999

- Programa - Grupo Gasto -

DEL MES DE ENERO AL MES DE DICIEMBRE

PAGINA : 1 DE 1

FECHA : 17/01/2017

HORA : 16:11.10

REPORTE : R00804768.rdlc

EJERCICIO: 2016

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 GASTOS EN PERSONAL	2,838,344.00	456,038.63	3,294,382.63	0.00	3,248,201.57	3,248,201.57	3,248,201.57	46,181.06	46,181.06	0.00	98.60
530000 BIENES Y SERVICIOS DE CONSUMO	1,167,235.00	492,373.17	1,659,608.17	89,244.44	1,551,114.09	1,522,969.57	1,522,969.57	108,494.08	136,638.60	0.00	91.77
560000 GASTOS FINANCIEROS	16,178.00	0.00	16,178.00	0.00	16,152.70	16,152.70	16,152.70	25.30	25.30	0.00	99.84
570000 OTROS GASTOS CORRIENTES	2,070,201.00	-1,884,044.76	186,156.24	57.59	132,156.39	132,156.39	132,156.39	53,999.85	53,999.85	0.00	70.99
840000 BIENES DE LARGA DURACION	350,105.00	-306,399.52	43,705.48	1,095.07	42,272.84	41,991.22	41,991.22	1,432.64	1,714.26	0.00	96.08
960000 AMORTIZACION DE LA DEUDA PUBLICA	210,734.00	0.00	210,734.00	0.00	210,319.88	210,319.88	210,319.88	414.12	414.12	0.00	99.80
990000 OTROS PASIVOS	0.00	18,330.37	18,330.37	0.00	11,051.20	11,051.20	11,051.20	7,279.17	7,279.17	0.00	60.29
<b>TOTAL 01 ADMINISTRACION CENTRAL</b>	<b>6,652,797.00</b>	<b>-1,223,702.11</b>	<b>5,429,094.89</b>	<b>90,397.10</b>	<b>5,211,268.67</b>	<b>5,182,842.53</b>	<b>5,182,842.53</b>	<b>217,826.22</b>	<b>246,252.36</b>	<b>0.00</b>	<b>95.46</b>
<b>21 PROVISION DE EDUCACION SUPERIOR</b>											
730000 BIENES Y SERVICIOS PARA INVERSION	0.00	2,765.59	2,765.59	0.00	2,765.59	0.00	0.00	0.00	2,765.59	0.00	0.00
<b>TOTAL 21 PROVISION DE EDUCACION SUPERIOR</b>	<b>0.00</b>	<b>2,765.59</b>	<b>2,765.59</b>	<b>0.00</b>	<b>2,765.59</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,765.59</b>	<b>0.00</b>	<b>0.00</b>
<b>82 FORMACION Y GESTION ACADEMICA</b>											
510000 GASTOS EN PERSONAL	7,683,278.00	308,992.79	7,992,270.79	0.00	7,977,806.52	7,977,806.52	7,977,806.52	14,464.27	14,464.27	0.00	99.82
530000 BIENES Y SERVICIOS DE CONSUMO	895,316.00	-492,435.25	402,880.75	20,413.28	367,697.77	353,613.17	353,613.17	35,182.98	49,267.58	0.00	87.77
570000 OTROS GASTOS CORRIENTES	0.00	829.51	829.51	54.22	775.29	775.29	775.29	54.22	54.22	0.00	93.46
580000 TRANSFERENCIAS Y DONACIONES CORRIENTES	0.00	186,684.00	186,684.00	0.00	186,684.00	186,684.00	186,684.00	0.00	0.00	0.00	100.00
710000 GASTOS EN PERSONAL PARA INVERSION	0.00	8,820.50	8,820.50	0.00	8,820.50	8,820.50	8,820.50	0.00	0.00	0.00	100.00
730000 BIENES Y SERVICIOS PARA INVERSION	0.00	382,368.08	382,368.08	2,232.32	372,744.37	372,744.37	372,744.37	9,623.71	9,623.71	0.00	97.48
840000 BIENES DE LARGA DURACION	0.00	306,063.43	306,063.43	50,806.56	247,197.25	226,497.25	226,497.25	58,866.18	79,566.18	0.00	74.00
<b>TOTAL 82 FORMACION Y GESTION ACADEMICA</b>	<b>8,578,594.00</b>	<b>701,323.06</b>	<b>9,279,917.06</b>	<b>73,506.38</b>	<b>9,161,725.70</b>	<b>9,126,941.10</b>	<b>9,126,941.10</b>	<b>118,191.36</b>	<b>152,975.96</b>	<b>0.00</b>	<b>98.35</b>
<b>83 GESTION DE LA INVESTIGACION</b>											
510000 GASTOS EN PERSONAL	370,677.00	-36,993.81	333,683.19	0.00	333,480.08	333,480.08	333,480.08	203.11	203.11	0.00	99.94
530000 BIENES Y SERVICIOS DE CONSUMO	9,600.00	-370.56	9,229.44	4,304.00	4,847.92	4,847.92	4,847.92	4,381.52	4,381.52	0.00	52.53
570000 OTROS GASTOS CORRIENTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
580000 TRANSFERENCIAS Y DONACIONES CORRIENTES	0.00	135,349.00	135,349.00	0.00	129,349.00	129,349.00	129,349.00	6,000.00	6,000.00	0.00	95.57
730000 BIENES Y SERVICIOS PARA INVERSION	0.00	397,403.32	397,403.32	57,056.61	320,656.12	204,018.39	204,018.39	76,747.20	193,384.93	0.00	51.34
840000 BIENES DE LARGA DURACION	0.00	168,507.80	168,507.80	28,816.75	122,954.02	94,509.12	94,509.12	45,553.78	73,998.68	0.00	56.09
<b>TOTAL 83 GESTION DE LA INVESTIGACION</b>	<b>380,277.00</b>	<b>663,895.75</b>	<b>1,044,172.75</b>	<b>90,177.36</b>	<b>911,287.14</b>	<b>766,204.51</b>	<b>766,204.51</b>	<b>132,885.61</b>	<b>277,968.24</b>	<b>0.00</b>	<b>73.38</b>
<b>84 GESTION DE LA VINCULACION CON LA COLECTIVIDAD</b>											
530000 BIENES Y SERVICIOS DE CONSUMO	9,380.00	1,162.80	10,542.80	221.34	10,321.46	10,321.46	10,321.46	221.34	221.34	0.00	97.90
730000 BIENES Y SERVICIOS PARA INVERSION	0.00	17,800.00	17,800.00	4,959.00	0.00	0.00	0.00	17,800.00	17,800.00	0.00	0.00
840000 BIENES DE LARGA DURACION	0.00	2,593.30	2,593.30	0.00	393.30	393.30	393.30	2,200.00	2,200.00	0.00	15.17
<b>TOTAL 84 GESTION DE LA VINCULACION CON LA COLECTIVIDAD</b>	<b>9,380.00</b>	<b>21,556.10</b>	<b>30,936.10</b>	<b>5,180.34</b>	<b>10,714.76</b>	<b>10,714.76</b>	<b>10,714.76</b>	<b>20,221.34</b>	<b>20,221.34</b>	<b>0.00</b>	<b>34.64</b>