

MINISTERIO DE FINANZAS

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

Expresado en Dólares

Entidad Institucional = 167

- Programa - Grupo Gasto -

DEL MES DE ENERO AL MES DE DICIEMBRE

PAGINA : 1 DE 1

FECHA : 23/12/2023

HORA : 14:7.49

REPORTE : R00804768.rdlc

EJERCICIO: 2023

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	7,258,628.93	852,830.78	8,111,459.71	0.00	8,077,190.39	8,077,190.39	7,484,338.30	34,269.32	34,269.32	592,852.09	99.58
530000 BIENES Y SERVICIOS DE CONSUMO	5,076,585.49	-2,286,788.01	2,789,797.48	37,066.55	2,718,154.47	2,657,614.48	2,337,463.25	71,643.01	132,183.00	320,151.23	95.26
570000 OTROS EGRESOS CORRIENTES	111,249.85	35,858.37	147,108.22	689.42	142,177.29	142,157.29	142,157.29	4,930.93	4,950.93	0.00	96.63
580000 TRANSFERENCIAS O DONACIONES CORRIENTES	193,591.58	-76,224.42	117,367.16	0.00	117,367.16	117,367.16	117,367.16	0.00	0.00	0.00	100.00
710000 EGRESOS EN PERSONAL PARA INVERSION	875,055.65	91,302.24	966,357.89	0.00	966,357.89	966,357.89	966,357.89	0.00	0.00	0.00	100.00
840000 EGRESOS DE CAPITAL	3,742,487.82	-3,742,487.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
990000 OTROS PASIVOS	0.00	9,900.00	9,900.00	0.00	9,894.26	9,894.26	9,894.26	5.74	5.74	0.00	99.94
<b>TOTAL 01 ADMINISTRACION CENTRAL</b>	<b>17,257,599.32</b>	<b>-5,115,608.86</b>	<b>12,141,990.46</b>	<b>37,755.97</b>	<b>12,031,141.46</b>	<b>11,970,581.47</b>	<b>11,057,578.15</b>	<b>110,849.00</b>	<b>171,408.99</b>	<b>913,003.32</b>	<b>98.59</b>
<b>82 FORMACION Y GESTION ACADEMICA</b>											
510000 EGRESOS EN PERSONAL	29,735,198.34	1,113,499.47	30,848,697.81	0.00	30,836,611.27	30,836,611.27	28,291,292.82	12,086.54	12,086.54	2,545,318.45	99.96
530000 BIENES Y SERVICIOS DE CONSUMO	5,043,720.33	4,692,493.88	9,736,214.21	87,619.77	9,632,453.51	9,412,788.36	8,342,672.66	103,760.70	323,425.85	1,070,115.70	96.68
560000 EGRESOS FINANCIEROS	65,563.00	-65,563.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
570000 OTROS EGRESOS CORRIENTES	431,795.00	-165,225.20	266,569.80	49.64	265,412.36	262,291.88	26,578.28	1,157.44	4,277.92	235,713.60	98.40
580000 TRANSFERENCIAS O DONACIONES CORRIENTES	2,740,745.35	373,979.99	3,114,725.34	0.00	3,096,931.09	3,096,931.09	2,857,216.34	17,794.25	17,794.25	239,714.75	99.43
730000 BIENES Y SERVICIOS PARA INVERSION	4,227,614.93	-3,024,265.87	1,203,349.06	23,904.80	1,056,767.91	660,013.43	418,185.74	146,581.15	543,335.63	241,827.69	54.85
750000 OBRAS PUBLICAS	0.00	4,045,977.01	4,045,977.01	0.00	3,757,354.80	3,314,908.27	2,472,201.02	288,622.21	731,068.74	842,707.25	81.93
840000 EGRESOS DE CAPITAL	0.00	5,780,948.34	5,780,948.34	135,451.27	4,477,049.65	3,620,702.26	1,747,388.49	1,303,898.69	2,160,246.08	1,873,313.77	62.63
960000 AMORTIZACION DE LA DEUDA PUBLICA	927,933.00	-927,933.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
990000 OTROS PASIVOS	0.00	1,235,455.14	1,235,455.14	0.00	1,235,455.14	1,235,455.14	1,235,455.14	0.00	0.00	0.00	100.00
<b>TOTAL 82 FORMACION Y GESTION ACADEMICA</b>	<b>43,172,569.95</b>	<b>13,059,366.76</b>	<b>56,231,936.71</b>	<b>247,025.48</b>	<b>54,358,035.73</b>	<b>52,439,701.70</b>	<b>45,390,990.49</b>	<b>1,873,900.98</b>	<b>3,792,235.01</b>	<b>7,048,711.21</b>	<b>93.26</b>
<b>83 GESTION DE LA INVESTIGACION</b>											
510000 EGRESOS EN PERSONAL	1,716,944.64	1,062,217.82	2,779,162.46	0.00	2,772,693.65	2,772,693.65	2,489,449.38	6,468.81	6,468.81	283,244.27	99.77
530000 BIENES Y SERVICIOS DE CONSUMO	5,850,717.16	-3,146,777.34	2,703,939.82	30,708.72	2,596,992.67	2,474,472.00	2,246,220.23	106,947.15	229,467.82	228,251.77	91.51
570000 OTROS EGRESOS CORRIENTES	2,114.00	8,920.34	11,034.34	2,839.72	6,525.56	2,889.12	1,765.60	4,508.78	8,145.22	1,123.52	26.18
580000 TRANSFERENCIAS O DONACIONES CORRIENTES	624,805.79	-436,286.28	188,519.51	0.00	179,301.50	179,301.50	179,301.50	9,218.01	9,218.01	0.00	95.11
780000 TRANSFERENCIAS O DONACIONES PARA INVERSION	268,850.00	-118,350.00	150,500.00	0.00	140,257.66	140,257.66	130,042.66	10,242.34	10,242.34	10,215.00	93.19
840000 EGRESOS DE CAPITAL	244,730.38	241,995.50	486,725.88	7,874.25	366,678.41	256,875.60	200,795.10	120,047.47	229,850.28	56,080.50	52.78
<b>TOTAL 83 GESTION DE LA INVESTIGACION</b>	<b>8,708,161.97</b>	<b>-2,388,279.96</b>	<b>6,319,882.01</b>	<b>41,422.69</b>	<b>6,062,449.45</b>	<b>5,826,489.53</b>	<b>5,247,574.47</b>	<b>257,432.56</b>	<b>493,392.48</b>	<b>578,915.06</b>	<b>92.19</b>
<b>84 GESTION DE LA VINCULACION CON LA COLECTIVIDAD</b>											
510000 EGRESOS EN PERSONAL	228,599.81	-27,567.94	201,031.87	0.00	198,833.29	198,833.29	184,016.98	2,198.58	2,198.58	14,816.31	98.91
530000 BIENES Y SERVICIOS DE CONSUMO	478,990.00	-4,233.00	474,757.00	30,455.02	440,152.22	428,207.72	348,084.98	34,604.78	46,549.28	80,122.74	90.20
570000 OTROS EGRESOS CORRIENTES	5,080.00	-1,617.79	3,462.21	984.36	1,846.64	1,846.64	1,846.64	1,615.57	1,615.57	0.00	53.34
580000 TRANSFERENCIAS O DONACIONES CORRIENTES	20,000.00	7,040.00	27,040.00	0.00	27,037.52	27,037.52	27,037.52	2.48	2.48	0.00	99.99
840000 EGRESOS DE CAPITAL	0.00	5,000.00	5,000.00	0.00	4,425.96	2,005.96	2,005.96	574.04	2,994.04	0.00	40.12
<b>TOTAL 84 GESTION DE LA VINCULACION CON LA COLECTIVIDAD</b>	<b>732,669.81</b>	<b>-21,378.73</b>	<b>711,291.08</b>	<b>31,439.38</b>	<b>672,295.63</b>	<b>657,931.13</b>	<b>562,992.08</b>	<b>38,995.45</b>	<b>53,359.95</b>	<b>94,939.05</b>	<b>92.50</b>