

MINISTERIO DE FINANZAS

Eiecución de Gastos - Reportes - Información Agregada  
Eiecucion del Presupuesto (Grupos Dinamicos)  
Expresado en Dólares  
Entidad Institucional = 566  
- Grupo Gasto -  
DEL MES DE ENERO AL MES DE DICIEMBRE

PAGINA : 1 DE 1  
FECHA : 13/05/2025  
HORA : 12:36.37  
REPORTE : R00804768.rdlc

EJERCICIO: 2,024

| DESCRIPCION |                               | ASIGNADO      | MODIFICADO   | CODIFICADO    | MONTO<br>CERTIFICADO | COMPROMETIDO  | DEVENGADO     | PAGADO        | SALDO POR<br>COMPROMETER | SALDO POR<br>DEVENGAR | SALDO POR<br>PAGAR | %<br>EJEC |
|-------------|-------------------------------|---------------|--------------|---------------|----------------------|---------------|---------------|---------------|--------------------------|-----------------------|--------------------|-----------|
| 510000      | EGRESOS EN PERSONAL           | 22,942,250.00 | -616,137.95  | 22,326,112.05 | 0.00                 | 21,988,177.76 | 21,988,177.76 | 21,988,177.76 | 337,934.29               | 337,934.29            | 0.00               | 98.49     |
| 530000      | BIENES Y SERVICIOS DE CONSUMO | 9,979,570.98  | 3,181,315.90 | 13,160,886.88 | 925,878.50           | 11,976,315.06 | 10,289,422.17 | 10,289,422.17 | 258,693.32               | 2,871,464.71          | 0.00               | 78.18     |
| 570000      | OTROS EGRESOS CORRIENTES      | 5,000.00      | 41,155.45    | 46,155.45     | 7.68                 | 46,147.77     | 46,147.77     | 46,147.77     | 0.00                     | 7.68                  | 0.00               | 99.98     |
| 840000      | EGRESOS DE CAPITAL            | 559,780.00    | -559,780.00  | 0.00          | 0.00                 | 0.00          | 0.00          | 0.00          | 0.00                     | 0.00                  | 0.00               | 0.00      |
| 990000      | OTROS PASIVOS                 | 0.00          | 20,940.44    | 20,940.44     | 0.00                 | 17,506.80     | 17,506.80     | 17,506.80     | 3,433.64                 | 3,433.64              | 0.00               | 83.60     |
| TOTAL :     |                               | 33,486,600.98 | 2,067,493.84 | 35,554,094.82 | 925,886.18           | 34,028,147.39 | 32,341,254.50 | 32,341,254.50 | 600,061.25               | 3,212,840.32          | 0.00               | 90.96     |