

[PRODUCCION]
Ejecución de Gastos - Reportes - Información Agroupada
Ejecución del Presupuesto (Grupos Dinámicos)
 Expresado en Dólares

Unidad Ejecutora = 0000, Programa = 31
 - Programa - Grupo Gasto - Fuente de financiamiento -
 DEL MES DE ENERO AL MES DE MARZO

PAGINA : 1 DE 1
 FECHA : 01/04/2013
 HORA : 10:12.53
 REPORTE : R00804768.rpt

EJERCICIO: 2,013

| | DESCRIPCION | ASIGNADO | MODIFICADO | VIGENTE | MONTO CERTIFICADO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR | % EJEC |
|---------------------|--|---------------------|----------------------|----------------------|----------------------|---------------------|---------------------|---------------------|--------------------------|-----------------------|--------------------|-----------|
| 31 | ADMINISTRACION DE PROYECTOS | | | | | | | | | | | |
| 710000 | GASTOS EN PERSONAL PARA INVERSION | | | | | | | | | | | |
| 001 | Recursos Fiscales | 0.00 | 4,580,006.48 | 4,580,006.48 | 0.00 | 749,620.84 | 749,620.84 | 749,620.84 | 3,830,385.64 | 3,830,385.64 | 0.00 | 16.37 |
| 701 | Asistencia Técnica y Donaciones | 0.00 | 2,438,854.61 | 2,438,854.61 | 0.00 | 490,801.63 | 490,801.63 | 490,801.63 | 1,948,052.98 | 1,948,052.98 | 0.00 | 20.12 |
| TOTAL 710000 | GASTOS EN PERSONAL PARA INVERSION | 0.00 | 7,018,861.09 | 7,018,861.09 | 0.00 | 1,240,422.47 | 1,240,422.47 | 1,240,422.47 | 5,778,438.62 | 5,778,438.62 | 0.00 | |
| 730000 | BIENES Y SERVICIOS PARA INVERSION | | | | | | | | | | | |
| 001 | Recursos Fiscales | 3,350,795.03 | 32,837,400.12 | 36,188,195.15 | 0.00 | 1,285,227.52 | 984,743.72 | 717,613.36 | 34,902,967.63 | 35,203,451.43 | 267,130.36 | 2.72 |
| 701 | Asistencia Técnica y Donaciones | 0.00 | 9,003,098.40 | 9,003,098.40 | 0.00 | 1,361,670.34 | 490,354.74 | 485,483.17 | 7,641,428.06 | 8,512,743.66 | 4,871.57 | 5.45 |
| 998 | ANTICIPOS DE EJERCICIOS ANTERIORES | 0.00 | 324,230.87 | 324,230.87 | 0.00 | 15,000.00 | 15,000.00 | 15,000.00 | 309,230.87 | 309,230.87 | 0.00 | 4.63 |
| TOTAL 730000 | BIENES Y SERVICIOS PARA INVERSION | 3,350,795.03 | 42,164,729.39 | 45,515,524.42 | 0.00 | 2,661,897.86 | 1,490,098.46 | 1,218,096.53 | 42,853,626.56 | 44,025,425.96 | 272,001.93 | |
| 770000 | OTROS GASTOS DE INVERSION | | | | | | | | | | | |
| 701 | Asistencia Técnica y Donaciones | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL 770000 | OTROS GASTOS DE INVERSION | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 840000 | BIENES DE LARGA DURACION | | | | | | | | | | | |
| 001 | Recursos Fiscales | 0.00 | 747,172.42 | 747,172.42 | 0.00 | 105,360.07 | 105,360.07 | 46,293.52 | 641,812.35 | 641,812.35 | 59,066.55 | 14.10 |
| 701 | Asistencia Técnica y Donaciones | 0.00 | 68,996.78 | 68,996.78 | 0.00 | 0.00 | 0.00 | 0.00 | 68,996.78 | 68,996.78 | 0.00 | 0.00 |
| 998 | ANTICIPOS DE EJERCICIOS ANTERIORES | 0.00 | 18,252.00 | 18,252.00 | 0.00 | 18,252.00 | 18,252.00 | 0.00 | 0.00 | 0.00 | 18,252.00 | 100.00 |
| TOTAL 840000 | BIENES DE LARGA DURACION | 0.00 | 834,421.20 | 834,421.20 | 0.00 | 123,612.07 | 123,612.07 | 46,293.52 | 710,809.13 | 710,809.13 | 77,318.55 | |
| TOTAL 31 | ADMINISTRACION DE PROYECTOS | 3,350,795.03 | 50,018,011.68 | 53,368,806.71 | 0.00 | 4,025,932.40 | 2,854,133.00 | 2,504,812.52 | 49,342,874.31 | 50,514,673.71 | 349,320.48 | |