MINISTERIO DE FINANZAS

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

Expresado en Dólares

Entidad Institucional = 280, Fuente De Financiamiento <> 998

- Programa - Grupo Gasto -

DEL MES DE ENERO AL MES DE DICIEMBRE

FECHA : 07/03/2019
HORA : 10:21.13
REPORTE : R00804768.rdlc

EJERCICIO: 2018

	DESCRIPCION	ASIGNADO	MODIFICADO	CODIFICADO	MONTO CERTIFICADO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR	% EJEC
01	**ADMINISTRACION CENTRAL**											
510000	GASTOS EN PERSONAL	84,083,522.00	-4,837,790.54	79,245,731.46	0.00	79,245,731.46	79,245,731.46	79,065,300.64	0.00	0.00	180,430.82	100.00
530000	BIENES Y SERVICIOS DE CONSUMO	31,354,418.00	-3,691,484.98	27,662,933.02	591,656.99	26,474,474.36	23,245,441.60	18,552,952.02	1,188,458.66	4,417,491.42	4,692,489.58	84.03
570000	OTROS GASTOS CORRIENTES	1,820,032.00	486,541.82	2,306,573.82	41,823.84	2,222,870.74	2,220,360.08	2,211,424.50	83,703.08	86,213.74	8,935.58	96.26
580000	TRANSFERENCIAS Y DONACIONES CORRIENTES	73,734.00	193,916.34	267,650.34	0.00	267,081.08	267,081.08	267,081.08	569.26	569.26	0.00	99.79
710000	GASTOS EN PERSONAL PARA INVERSION	0.00	3,057,523.00	3,057,523.00	0.00	3,057,523.00	3,057,523.00	3,057,523.00	0.00	0.00	0.00	100.00
840000	BIENES DE LARGA DURACION	0.00	78,262.36	78,262.36	288.96	61,405.12	61,405.12	61,405.12	16,857.24	16,857.24	0.00	78.46
990000	OTROS PASIVOS	0.00	1,191,508.60	1,191,508.60	738.67	1,190,031.26	1,190,011.08	1,170,875.94	1,477.34	1,497.52	19,135.14	99.87
TOTAL	**01 ADMINISTRACION CENTRAL**	**117,331,706.00**	**-3,521,523.40**	**113,810,182.60**	**634,508.46**	**112,519,117.02**	**109,287,553.42**	**104,386,562.30**	**1,291,065.58**	**4,522,629.18**	**4,900,991.12**	**96.03**
55	**SISTEMA DE PROTECCION ESPECIAL EN EL CICLO DE VIDA**											
510000	GASTOS EN PERSONAL	3,772,642.00	1,081,303.16	4,853,945.16	0.00	4,853,945.16	4,853,945.16	4,844,985.08	0.00	0.00	8,960.08	100.00
530000	BIENES Y SERVICIOS DE CONSUMO	2,302,156.00	559,004.28	2,861,160.28	40,599.02	2,777,605.04	2,753,818.14	2,270,928.14	83,555.24	107,342.14	482,890.00	96.25
580000	TRANSFERENCIAS Y DONACIONES CORRIENTES	0.00	738,318.02	738,318.02	7,286.04	556,332.32	478,641.56	382,702.02	181,985.70	259,676.46	95,939.54	64.83
710000	GASTOS EN PERSONAL PARA INVERSION	276,070.72	164,669.06	440,739.78	0.00	410,502.68	410,502.68	409,240.02	30,237.10	30,237.10	1,262.66	93.14
730000	BIENES Y SERVICIOS PARA INVERSION	2,552,174.16	-2,509,547.50	42,626.66	16,705.88	9,214.90	9,214.90	9,214.90	33,411.76	33,411.76	0.00	21.62
780000	TRANSFERENCIAS Y DONACIONES PARA INVERSION	37,502,347.08	-1,593,988.54	35,908,358.54	59,376.41	33,717,246.80	32,843,919.02	31,243,893.06	2,191,111.74	3,064,439.52	1,600,025.96	91.47
840000	BIENES DE LARGA DURACION	696,314.94	-636,314.94	60,000.00	0.00	59,241.28	59,241.28	6,347.28	758.72	758.72	52,894.00	98.74
990000	OTROS PASIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	**55 SISTEMA DE PROTECCION ESPECIAL EN EL CICLO DE VIDA**	**47,101,704.90**	**-2,196,556.46**	**44,905,148.44**	**123,967.35**	**42,384,088.18**	**41,409,282.74**	**39,167,310.50**	**2,521,060.26**	**3,495,865.70**	**2,241,972.24**	**92.22**
56	**DESARROLLO INFANTIL**											
510000	GASTOS EN PERSONAL	126,900,188.00	18,529,675.30	145,429,863.30	0.00	145,423,263.30	145,423,263.30	145,274,475.56	6,600.00	6,600.00	148,787.74	100.00
530000	BIENES Y SERVICIOS DE CONSUMO	15,644,822.00	11,936,323.46	27,581,145.46	2,889,782.91	21,794,877.72	20,970,994.88	17,590,410.08	5,786,267.74	6,610,150.58	3,380,584.80	76.03
570000	OTROS GASTOS CORRIENTES	11,188.00	68,289.02	79,477.02	21.45	79,434.12	79,434.12	22,563.74	42.90	42.90	56,870.38	99.95
580000	TRANSFERENCIAS Y DONACIONES CORRIENTES	198,517,218.00	6,198,652.92	204,715,870.92	105,408.69	198,391,238.34	194,841,913.94	185,164,995.10	6,324,632.58	9,873,956.98	9,676,918.84	95.18
710000	GASTOS EN PERSONAL PARA INVERSION	1,135,108.34	157,178.80	1,292,287.14	0.00	1,222,739.78	1,222,739.78	1,220,109.16	69,547.36	69,547.36	2,630.62	94.62
730000	BIENES Y SERVICIOS PARA INVERSION	9,662,294.08	-2,750,342.92	6,911,951.16	2,234,231.17	2,260,424.18	1,625,240.36	661,056.30	4,651,526.98	5,286,710.80	964,184.06	23.51
750000	OBRAS PUBLICAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
770000	OTROS GASTOS DE INVERSION	0.00	3,000.00	3,000.00	1,500.00	0.00	0.00	0.00	3,000.00	3,000.00	0.00	0.00
780000	TRANSFERENCIAS Y DONACIONES PARA INVERSION	0.00	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	0.00	1,957,280.20	1,957,280.20	974,666.34	7,947.52	6,988.80	6,988.80	1,949,332.68	1,950,291.40	0.00	0.36
990000	OTROS PASIVOS	0.00	136,145.96	136,145.96	15.46	136,115.04	135,659.00	134,870.50	30.92	486.96	788.50	99.64
TOTAL	**56 DESARROLLO INFANTIL**	**351,870,818.42**	**36,236,202.74**	**388,107,021.16**	**6,205,626.02**	**369,316,040.00**	**364,306,234.18**	**350,075,469.24**	**18,790,981.16**	**23,800,786.98**	**14,230,764.94**	**93.87**
57	**PROTECCION SOCIAL A LA FAMILIA ASEGURAMIENTO NO CONTRIBUTIVO INCLUSION ECONOMICA Y MOVILIDAD SOCIAL**											
510000	GASTOS EN PERSONAL	17,124,558.00	-1,063,100.30	16,061,457.70	0.00	16,046,517.46	16,046,517.46	16,027,094.50	14,940.24	14,940.24	19,422.96	99.91
530000	BIENES Y SERVICIOS DE CONSUMO	1,413,734.00	3,292,468.42	4,706,202.42	160,631.07	4,382,685.04	4,182,605.16	3,615,437.22	323,517.38	523,597.26	567,167.94	88.87
570000	OTROS GASTOS CORRIENTES	9,179,434.00	-2,437,521.38	6,741,912.62	5,921.55	6,730,069.52	6,730,069.52	6,730,069.52	11,843.10	11,843.10	0.00	99.82
580000	TRANSFERENCIAS Y DONACIONES CORRIENTES	1,631,382,130.00	-343,644,607.58	1,287,737,522.42	0.00	1,287,737,522.42	1,287,737,522.42	1,287,737,522.42	0.00	0.00	0.00	100.00
710000	GASTOS EN PERSONAL PARA INVERSION	0.00	15,727,485.20	15,727,485.20	0.00	14,365,615.42	14,365,615.42	14,354,387.80	1,361,869.78	1,361,869.78	11,227.62	91.34

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730000	BIENES Y SERVICIOS PARA INVERSION	0.00	1,651,359.58	1,651,359.58	66,115.77	1,451,721.58	1,414,875.24	961,661.00	199,638.00	236,484.34	453,214.24	85.68
840000	BIENES DE LARGA DURACION	0.00	219,016.66	219,016.66	12,583.62	183,827.86	183,827.86	136,670.82	35,188.80	35,188.80	47,157.04	83.93
990000	OTROS PASIVOS	0.00	59,494.48	59,494.48	0.00	59,494.48	59,494.48	59,167.68	0.00	0.00	326.80	100.00
TOTAL	**57 PROTECCION SOCIAL A LA FAMILIA ASEGURAMIENTO NO CONTRIBUTIVO INCLUSION ECONOMICA Y MOVILIDAD SOCIAL**	**1,659,099,856.00**	**-326,195,404.92**	**1,332,904,451.08**	**245,252.01**	**1,330,957,453.78**	**1,330,720,527.56**	**1,329,622,010.96**	**1,946,997.30**	**2,183,923.52**	**1,098,516.60**	**99.84**
58	**SERVICIOS DE ATENCION GERONTOLOGICA**											
510000	GASTOS EN PERSONAL	3,454,724.00	7,268,850.76	10,723,574.76	0.00	10,720,534.76	10,720,534.76	10,710,082.74	3,040.00	3,040.00	10,452.02	99.97
530000	BIENES Y SERVICIOS DE CONSUMO	3,825,482.00	4,632,714.70	8,458,196.70	448,483.40	7,547,684.68	7,448,224.00	5,818,062.10	910,512.02	1,009,972.70	1,630,161.90	88.06
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	15,230,204.00	-2,318,113.82	12,912,090.18	0.00	12,241,312.94	12,212,347.50	12,058,746.88	670,777.24	699,742.68	153,600.62	94.58
710000	GASTOS EN PERSONAL PARA INVERSION	210,178.00	91,733.90	301,911.90	0.00	253,149.76	253,149.76	252,492.36	48,762.14	48,762.14	657.40	83.85
730000	BIENES Y SERVICIOS PARA INVERSION	0.00	29,266.00	29,266.00	8,232.25	10,798.22	10,798.22	10,798.22	18,467.78	18,467.78	0.00	36.90
780000	TRANSFERENCIAS Y DONACIONES PARA INVERSION	22,051,923.56	-704,613.58	21,347,309.98	37,270.91	20,480,050.10	20,216,957.28	19,656,662.06	867,259.88	1,130,352.70	560,295.22	94.70
840000	BIENES DE LARGA DURACION	0.00	763,079.68	763,079.68	310,700.36	135,764.74	132,233.30	99,708.24	627,314.94	630,846.38	32,525.06	17.33
990000	OTROS PASIVOS	0.00	160,391.08	160,391.08	27,253.71	105,883.66	105,883.66	17,051.00	54,507.42	54,507.42	88,832.66	66.02
TOTAL	**58 SERVICIOS DE ATENCION GERONTOLOGICA**	**44,772,511.56**	**9,923,308.72**	**54,695,820.28**	**831,940.63**	**51,495,178.86**	**51,100,128.48**	**48,623,603.60**	**3,200,641.42**	**3,595,691.80**	**2,476,524.88**	**93.43**
59	**ATENCION INTEGRAL A PERSONAS CON DISCAPACIDADES**											
510000	GASTOS EN PERSONAL	5,333,746.00	-1,455,236.14	3,878,509.86	0.00	3,878,509.86	3,878,509.86	3,871,578.24	0.00	0.00	6,931.62	100.00
530000	BIENES Y SERVICIOS DE CONSUMO	958,470.00	1,605,126.56	2,563,596.56	34,845.75	2,491,279.40	2,423,872.70	1,863,023.76	72,317.16	139,723.86	560,848.94	94.55
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	18,064,732.00	-3,168,861.86	14,895,870.14	0.00	14,707,325.06	14,560,344.94	14,339,824.64	188,545.08	335,525.20	220,520.30	97.75
710000	GASTOS EN PERSONAL PARA INVERSION	1,576,373.86	-480,422.64	1,095,951.22	0.00	1,021,288.04	1,021,288.04	1,019,609.54	74,663.18	74,663.18	1,678.50	93.19
730000	BIENES Y SERVICIOS PARA INVERSION	997,344.94	-196,317.88	801,027.06	16,695.41	723,055.16	717,869.70	637,478.70	77,971.90	83,157.36	80,391.00	89.62
780000	TRANSFERENCIAS Y DONACIONES PARA INVERSION	19,168,168.92	-171,608.12	18,996,560.80	1,576.23	18,748,171.60	18,618,351.40	18,140,814.56	248,389.20	378,209.40	477,536.84	98.01
840000	BIENES DE LARGA DURACION	0.00	8,000.00	8,000.00	0.00	8,000.00	8,000.00	857.14	0.00	0.00	7,142.86	100.00
990000	OTROS PASIVOS	0.00	9,331.38	9,331.38	0.00	8,185.72	8,185.72	8,185.72	1,145.66	1,145.66	0.00	87.72
TOTAL	**59 ATENCION INTEGRAL A PERSONAS CON DISCAPACIDADES**	**46,098,835.72**	**-3,849,988.70**	**42,248,847.02**	**53,117.39**	**41,585,814.84**	**41,236,422.36**	**39,881,372.30**	**663,032.18**	**1,012,424.66**	**1,355,050.06**	**97.60**
60	**SERVICIOS DE APOYO A LA JUVENTUD**											
510000	GASTOS EN PERSONAL	2,193,910.00	-2,151,661.46	42,248.54	0.00	8,572.54	8,572.54	8,572.54	33,676.00	33,676.00	0.00	20.29
530000	BIENES Y SERVICIOS DE CONSUMO	118,766.00	-118,752.08	13.92	0.00	13.92	13.92	13.92	0.00	0.00	0.00	100.00
580000	TRANSFERENCIAS Y DONACIONES CORRIENTES	44,000.00	-44,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	**60 SERVICIOS DE APOYO A LA JUVENTUD**	**2,356,676.00**	**-2,314,413.54**	**42,262.46**	**0.00**	**8,586.46**	**8,586.46**	**8,586.46**	**33,676.00**	**33,676.00**	**0.00**	**20.32**