

**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 ENERO

PAGINA : 1 DE 1  
 FECHA : 05/02/2021  
 HORA : 10:21.25  
 REPORTE : R00804768.rdlc

EJERCICIO: 2021

|              | DESCRIPCION                                                              | ASIGNADO             | MODIFICADO  | CODIFICADO           | MONTO<br>CERTIFICADO | COMPROMETIDO      | DEVENGADO         | PAGADO            | SALDO POR<br>COMPROMETER | SALDO POR<br>DEVENGAR | SALDO POR<br>PAGAR | %<br>EJEC   |
|--------------|--------------------------------------------------------------------------|----------------------|-------------|----------------------|----------------------|-------------------|-------------------|-------------------|--------------------------|-----------------------|--------------------|-------------|
| <b>01</b>    | <b>ADMINISTRACION CENTRAL</b>                                            |                      |             |                      |                      |                   |                   |                   |                          |                       |                    |             |
| 510000       | EGRESOS EN PERSONAL                                                      | 2,033,070.26         | 0.00        | 2,033,070.26         | 0.00                 | 142,964.33        | 142,964.33        | 142,964.33        | 1,890,105.93             | 1,890,105.93          | 0.00               | 7.03        |
| 530000       | BIENES Y SERVICIOS DE CONSUMO                                            | 1,272,508.90         | 0.00        | 1,272,508.90         | 0.00                 | 0.00              | 0.00              | 0.00              | 1,272,508.90             | 1,272,508.90          | 0.00               | 0.00        |
| 570000       | OTROS EGRESOS CORRIENTES                                                 | 203,952.19           | 0.00        | 203,952.19           | 0.00                 | 0.00              | 0.00              | 0.00              | 203,952.19               | 203,952.19            | 0.00               | 0.00        |
| 840000       | EGRESOS DE CAPITAL                                                       | 23,400.00            | 0.00        | 23,400.00            | 0.00                 | 0.00              | 0.00              | 0.00              | 23,400.00                | 23,400.00             | 0.00               | 0.00        |
| 990000       | OTROS PASIVOS                                                            | 59,257.64            | 0.00        | 59,257.64            | 0.00                 | 0.00              | 0.00              | 0.00              | 59,257.64                | 59,257.64             | 0.00               | 0.00        |
| <b>TOTAL</b> | <b>01 ADMINISTRACION CENTRAL</b>                                         | <b>3,592,188.99</b>  | <b>0.00</b> | <b>3,592,188.99</b>  | <b>0.00</b>          | <b>142,964.33</b> | <b>142,964.33</b> | <b>142,964.33</b> | <b>3,449,224.66</b>      | <b>3,449,224.66</b>   | <b>0.00</b>        | <b>3.98</b> |
| <b>20</b>    | <b>FOMENTO Y DESARROLLO DEL DEPORTE</b>                                  |                      |             |                      |                      |                   |                   |                   |                          |                       |                    |             |
| 730000       | BIENES Y SERVICIOS PARA INVERSION                                        | 195,539.60           | 0.00        | 195,539.60           | 0.00                 | 0.00              | 0.00              | 0.00              | 195,539.60               | 195,539.60            | 0.00               | 0.00        |
| 750000       | OBRAS PUBLICAS                                                           | 43,965.09            | 0.00        | 43,965.09            | 0.00                 | 0.00              | 0.00              | 0.00              | 43,965.09                | 43,965.09             | 0.00               | 0.00        |
| <b>TOTAL</b> | <b>20 FOMENTO Y DESARROLLO DEL DEPORTE</b>                               | <b>239,504.69</b>    | <b>0.00</b> | <b>239,504.69</b>    | <b>0.00</b>          | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>239,504.69</b>        | <b>239,504.69</b>     | <b>0.00</b>        | <b>0.00</b> |
| <b>55</b>    | <b>FOMENTO Y DESARROLLO DEL DEPORTE EDUCACION FISICA Y RECREACION</b>    |                      |             |                      |                      |                   |                   |                   |                          |                       |                    |             |
| 510000       | EGRESOS EN PERSONAL                                                      | 2,065,867.55         | 0.00        | 2,065,867.55         | 0.00                 | 145,805.61        | 145,805.61        | 145,805.61        | 1,920,061.94             | 1,920,061.94          | 0.00               | 7.06        |
| 530000       | BIENES Y SERVICIOS DE CONSUMO                                            | 371,558.29           | 0.00        | 371,558.29           | 0.00                 | 0.00              | 0.00              | 0.00              | 371,558.29               | 371,558.29            | 0.00               | 0.00        |
| 570000       | OTROS EGRESOS CORRIENTES                                                 | 19,200.00            | 0.00        | 19,200.00            | 0.00                 | 0.00              | 0.00              | 0.00              | 19,200.00                | 19,200.00             | 0.00               | 0.00        |
| 580000       | TRANSFERENCIAS O DONACIONES CORRIENTES                                   | 36,995,174.25        | 0.00        | 36,995,174.25        | 0.00                 | 0.00              | 0.00              | 0.00              | 36,995,174.25            | 36,995,174.25         | 0.00               | 0.00        |
| 730000       | BIENES Y SERVICIOS PARA INVERSION                                        | 538,902.71           | 0.00        | 538,902.71           | 0.00                 | 0.00              | 0.00              | 0.00              | 538,902.71               | 538,902.71            | 0.00               | 0.00        |
| 750000       | OBRAS PUBLICAS                                                           | 2,442,588.03         | 0.00        | 2,442,588.03         | 0.00                 | 0.00              | 0.00              | 0.00              | 2,442,588.03             | 2,442,588.03          | 0.00               | 0.00        |
| 780000       | TRANSFERENCIAS O DONACIONES PARA INVERSION                               | 9,885,245.95         | 0.00        | 9,885,245.95         | 0.00                 | 0.00              | 0.00              | 0.00              | 9,885,245.95             | 9,885,245.95          | 0.00               | 0.00        |
| 840000       | EGRESOS DE CAPITAL                                                       | 1,750.05             | 0.00        | 1,750.05             | 0.00                 | 0.00              | 0.00              | 0.00              | 1,750.05                 | 1,750.05              | 0.00               | 0.00        |
| <b>TOTAL</b> | <b>55 FOMENTO Y DESARROLLO DEL DEPORTE EDUCACION FISICA Y RECREACION</b> | <b>52,320,286.83</b> | <b>0.00</b> | <b>52,320,286.83</b> | <b>0.00</b>          | <b>145,805.61</b> | <b>145,805.61</b> | <b>145,805.61</b> | <b>52,174,481.22</b>     | <b>52,174,481.22</b>  | <b>0.00</b>        | <b>0.28</b> |
| <b>56</b>    | <b>FOMENTO AL DEPORTE DE ALTO RENDIMIENTO</b>                            |                      |             |                      |                      |                   |                   |                   |                          |                       |                    |             |
| 510000       | EGRESOS EN PERSONAL                                                      | 542,193.27           | 0.00        | 542,193.27           | 0.00                 | 37,713.23         | 37,713.23         | 37,713.23         | 504,480.04               | 504,480.04            | 0.00               | 6.96        |
| 530000       | BIENES Y SERVICIOS DE CONSUMO                                            | 12,504.28            | 0.00        | 12,504.28            | 0.00                 | 0.00              | 0.00              | 0.00              | 12,504.28                | 12,504.28             | 0.00               | 0.00        |
| 580000       | TRANSFERENCIAS O DONACIONES CORRIENTES                                   | 6,661,929.81         | 0.00        | 6,661,929.81         | 0.00                 | 0.00              | 0.00              | 0.00              | 6,661,929.81             | 6,661,929.81          | 0.00               | 0.00        |
| 840000       | EGRESOS DE CAPITAL                                                       | 21,000.00            | 0.00        | 21,000.00            | 0.00                 | 0.00              | 0.00              | 0.00              | 21,000.00                | 21,000.00             | 0.00               | 0.00        |
| <b>TOTAL</b> | <b>56 FOMENTO AL DEPORTE DE ALTO RENDIMIENTO</b>                         | <b>7,237,627.36</b>  | <b>0.00</b> | <b>7,237,627.36</b>  | <b>0.00</b>          | <b>37,713.23</b>  | <b>37,713.23</b>  | <b>37,713.23</b>  | <b>7,199,914.13</b>      | <b>7,199,914.13</b>   | <b>0.00</b>        | <b>0.52</b> |