

FISCALÍA GENERAL DE CUENTAS
EJECUCIÓN PRESUPUESTARIA - ABRIL 2025

Cuenta	Descripción	Presupuesto Ley	Contencion Del Gasto	Creditos Extraordinarios	Presupuesto Modificado	Asignado	Saldo Contratos a Ejecutar	Compromiso Mensual	Compromiso Ejecutado	Saldo a la Fecha	Saldo Anual	Saldo - Asignar	Pagado	Por Pagar a la Fecha
001	PERSONAL FIJO	3,608,652.00		-94,354.00	3,514,298.00	1,108,530.00	0	265,197.00	1,041,849.60	66,680.40	2,472,448.40	2,405,768.00	905,827.59	136,022.01
003	PERSONAL CONTINGENTE	27,300.00		0	27,300.00	0	0		0	0.00	27,300.00	27,300.00	0	
030	GASTOS DE REPRESENTACIÓN FIJOS	108,000.00		-250	107,750.00	35,750.00	0	8,500.00	34,000.00	1,750.00	73,750.00	72,000.00	29,750.00	4,250.00
050	XIII MES	302,998.00		0	302,998.00	101,240.00	0	119.17	86,328.70	14,911.30	216,669.30	201,758.00	86,013.70	315
071	CUOTA PATRONAL DE SEGURO SOCIAL	491,207.00		0	491,207.00	164,720.00	0	36,484.98	145,058.15	19,661.85	346,148.85	326,487.00	108,211.48	36,846.67
072	CUOTA PATRONAL DE SEGURO EDUCATIVO	54,539.00		0	54,539.00	18,515.00	0	4,001.42	15,778.81	2,736.19	38,760.19	36,024.00	11,761.01	4,017.80
073	CUOTA PATRONAL DE RIESGO PROFESIONAL	54,539.00		0	54,539.00	18,515.00	0	4,128.92	16,288.81	2,226.19	38,250.19	36,024.00	12,143.51	4,145.30
074	CUOTA PATRONAL PARA EL FONDO COMPLEMENTARIO	10,908.00		0	10,908.00	3,677.00	0	734.59	2,871.58	805.42	8,036.42	7,231.00	2,133.71	737.87
091	SUELDOS	2		20,057.00	20,059.00	20,059.00	0	1,400.00	20,026.66	32.34	32.34	0	17,226.66	2,800.00
099	CONTRIBUCIONES A LA SEGURIDAD SOCIAL	0		3,150.00	3,150.00	3,150.00	0	217.7	3,114.14	35.86	35.86	0	0	3,114.14
101	DE EDIFICIOS Y LOCALES	231,900.00		1,900.00	233,800.00	109,847.50	30,119.50	9,675.32	21,639.37	88,208.13	182,041.13	123,952.50	14,512.98	
103	DE EQUIPO DE OFICINA	18,000.00	1,281.30	-1,500.00	16,500.00	13,083.20	0		12,874.80	208.40	3,625.20	3,416.80	2,061.96	1,156.74
104	DE EQUIPO DE PRODUCCIÓN	9,500.00		0	9,500.00	7,782.40	0		2,912.11	4,870.29	6,587.89	1,717.60	0	727.95
106	DE TERRENOS	38,400.00		-10,500.00	27,900.00	3,500.00	0		0	3,500.00	27,900.00	24,400.00	0	
109	OTROS ALQUILERES	12,000.00	1,101.45	0	12,000.00	10,000.00	0		3,898.55	6,101.45	8,101.45	2,000.00	0	1,797.60
111	AGUA	2,700.00	227.74	0	2,700.00	400	0	11.9	84.16	315.84	2,615.84	2,300.00	72.26	11.9
112	ASEO	2,000.00	149.70	0	2,000.00	592	0	227.15	521.45	70.55	1,478.55	1,408.00	374.3	147.15
113	CORREO	40	40	0	40	40	0		0	40.00	40.00	0	0	
114	ENERGÍA ELÉCTRICA	43,600.00	11,132.22	0	43,600.00	21,200.00	0	5,135.71	9,903.49	11,296.51	33,696.51	22,400.00	9,692.74	210.75
115	TELECOMUNICACIONES	2,750.00	1,679.24	0	2,750.00	2,750.00	0		1,070.76	1,679.24	1,679.24	0	0	
116	SERVICIO DE TRANSMISIÓN DE DATOS	32,000.00	11,762.75	0	32,000.00	32,000.00	0		0	32,000.00	32,000.00	0	0	
117	SERVICIO DE TELEFONÍA CELULAR	8,000.00	1,420.28	0	8,000.00	8,000.00	0		0	8,000.00	8,000.00	0	0	
120	IMPRESIÓN, ENCUADERNACIÓN Y OTROS	18,000.00	2,801.05	-9,306.00	8,694.00	5,694.00	0	281.43	694.85	4,999.15	7,999.15	3,000.00	428.55	266.3
131	ANUNCIOS Y AVISOS	0	282.88	300	300	300	0		17.12	282.88	282.88	0	17.12	
132	PROMOCIÓN Y PUBLICIDAD	65,000.00	832.80	-10,000.00	55,000.00	19,000.00	0		3,167.20	15,832.80	51,832.80	36,000.00	0	3,167.20
141	VIÁTICOS DENTRO DEL PAÍS	29,000.00	7,355.60	24,700.00	53,700.00	46,700.00	0	15,434.00	44,607.40	2,092.60	9,092.60	7,000.00	43,959.40	648
142	VIÁTICOS EN EL EXTERIOR	10,000.00	3,000.00	5,000.00	15,000.00	10,000.00	0		0	10,000.00	15,000.00	5,000.00	0	
143	VIÁTICOS A OTRAS PERSONAS	31,000.00	4,315.00	-7,685.00	23,315.00	12,315.00	0		0	12,315.00	23,315.00	11,000.00	0	
151	TRANSPORTE DENTRO DEL PAÍS	10,000.00	4,860.70	0	10,000.00	5,500.00	0	594.6	1,387.30	4,112.70	8,612.70	4,500.00	1,270.70	116.6
152	TRANSPORTE DE O PARA EL EXTERIOR	10,000.00	3,000.00	3,000.00	13,000.00	8,000.00	0		0	8,000.00	13,000.00	5,000.00	0	
153	TRANSPORTE DE OTRAS PERSONAS	13,000.00	700.00	-2,300.00	10,700.00	3,700.00	0		0	3,700.00	10,700.00	7,000.00	0	
154	TRANSPORTE DE BIENES	2,000.00	950.00	0	2,000.00	1,000.00	0	3.69	32.1	967.90	1,967.90	1,000.00	28.41	3.69
161	ALMACENAJE	2,000.00	1,000.00	0	2,000.00	1,000.00	0		0	1,000.00	2,000.00	1,000.00	0	
162	COMISIONES Y GASTOS BANCARIOS	3,000.00	1,500.00	0	3,000.00	1,500.00	0	5.75	5.75	1,494.25	2,994.25	1,500.00	5.75	
163	GASTOS JUDICIALES	10,000.00	2,000.00	-3,000.00	7,000.00	2,000.00	0		0	2,000.00	7,000.00	5,000.00	0	
164	GASTOS DE SEGUROS	63,900.00	12,245.48	-3,000.00	60,900.00	60,401.50	25,172.59	7,697.91	22,448.73	37,952.77	13,278.68	498.5	0	22,448.73
165	SERVICIOS COMERCIALES	90,457.00	6,415.00	45,011.00	135,468.00	74,011.00	0	29374.32	60,560.64	13,450.36	74,907.36	61,457.00	29386.32	16,487.16
169	OTROS SERVICIOS COMERCIALES Y FINANCIEROS	35,100.00	6,514.55	-5,000.00	30,100.00	17,000.00	0	144.82	3,362.14	13,637.86	26,737.86	13,100.00	1,514.90	167.29
181	MANT. Y REP. DE EDIFICIOS	30,000.00	3,200.00	-1,800.00	28,200.00	18,200.00	0		0	18,200.00	28,200.00	10,000.00	0	
182	MANT. Y REP. DE MAQUINARIAS Y OTROS EQ.	27,600.00	1,968.55	-2,400.00	25,200.00	18,375.74	0	2,989.15	6,456.95	11,918.79	18,743.05	6,824.26	3,328.70	1,040.04
185	MANT. Y REP. DE EQUIPO DE COMPUTACIÓN	2,400.00	2,400.00	0	2,400.00	2,400.00	0		0	2,400.00	2,400.00	0	0	
192	SERVICIOS BÁSICOS	0	0.63	9,494.00	9,494.00	9,494.00	0	865	9,493.37	0.63	0.63	0	8,628.37	865
193	IMPRESIÓN, ENCUADERNACIÓN Y OTROS	0	0.58	24	24	24	0		23.42	0.58	0.58	0	23.42	
195	VIÁTICOS	0		10	10	10	0		10	0.00	0.00	0	10	
196	TRANSPORTE DE PERSONAS Y BIENES	0		5	5	5	0		5	0.00	0.00	0	5	
197	SERVICIOS COMERCIALES Y FINANCIEROS	0	39	39	39	39	0		0	39.00	39.00	0	0	
201	ALIMENTOS PARA CONSUMO HUMANO	24,900.00	4721.2	0	24,900.00	16,900.00	0	473.28	5,576.03	11,323.97	19,323.97	8,000.00	4,620.99	270.14
203	BEBIDAS	5,100.00	1618.1	0	5,100.00	4,500.00	0	1,509.02	3,342.36	1,157.64	1,757.64	600	1,988.36	169

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211	ACABADO TEXTIL	2,000.00	1683.81	0	2,000.00	2,000.00	0		316.19	1,683.81	1,683.81	0	316.19	
212	CALZADO	4,450.00	750.00	-1,000.00	3,450.00	750	0		0	750.00	3,450.00	2,700.00	0	
213	HILADOS Y TELAS	1,000.00	940.2	0	1,000.00	1,000.00	0		59.8	940.20	940.20	0	59.8	
214	PRENDAS DE VESTIR	7,800.00	3,770.49	3,300.00	11,100.00	6,800.00	0		6,278.91	521.09	4,821.09	4,300.00	2,740.38	
219	OTROS TEXTILES Y VESTUARIO	500	250	0	500	250	0		0	250.00	500.00	250	0	
221	DIÉSEL	17,400.00	1,500.00	16,500.00	33,900.00	22,500.00	0		19,500.00	3,000.00	14,400.00	11,400.00	1,034.29	
222	GAS	500	250	0	500	250	0		0	250.00	500.00	250	0	
223	GASOLINA	19,100.00	1,200.00	5,800.00	24,900.00	15,700.00	0		8,200.00	7,500.00	16,700.00	9,200.00	403.22	
224	LUBRICANTES	2,000.00	1000	0	2,000.00	1,000.00	0		0	1,000.00	2,000.00	1,000.00	0	
229	OTROS COMBUSTIBLES	1,000.00	500	0	1,000.00	500	0		0	500.00	1,000.00	500	0	
231	IMPRESOS	6,000.00	4000	0	6,000.00	4,000.00	0		566	3,434.00	5,434.00	2,000.00	566	
232	PAPELERÍA	19,500.00	1430.44	0	19,500.00	8,000.00	0		75.43	7,924.57	19,424.57	11,500.00	75.43	
239	OTROS PRODUCTOS DE PAPEL Y CARTÓN	14,500.00	4975	0	14,500.00	7,000.00	0		4,311.68	2,688.32	10,188.32	7,500.00	4,311.68	
241	ABONOS Y FERTILIZANTES	1,000.00	500	0	1,000.00	500	0		0	500.00	1,000.00	500	0	
242	INSECTICIDAS, FUMIGANTES Y OTROS	4,300.00	1199	-801	3,499.00	1,199.00	0		0	1,199.00	3,499.00	2,300.00	0	
243	PINTURAS, COLORANTES Y TINTES	5,000.00	1000	0	5,000.00	3,000.00	0		0	3,000.00	5,000.00	2,000.00	0	
244	PRODUCTOS MEDICINALES Y FARMACÉUTICOS	1,200.00	600	0	1,200.00	600	0	123.03	123.03	476.97	1,076.97	600	0	123.03
249	OTROS PRODUCTOS QUÍMICOS	4,400.00	658.92	0	4,400.00	2,000.00	0	3.87	344.9	1,655.10	4,055.10	2,400.00	341.03	3.87
252	CEMENTO	1,000.00	500	0	1,000.00	500	0		0	500.00	1,000.00	500	0	
253	MADERA	1,000.00	500	0	1,000.00	500	0		0	500.00	1,000.00	500	0	
254	MATERIAL DE FONTANERÍA	500	250	0	500	250	0		0	250.00	500.00	250	0	
255	MATERIAL ELÉCTRICO	5,000.00	1000	0	5,000.00	2,500.00	0		130.97	2,369.03	4,869.03	2,500.00	130.97	
256	MATERIAL METÁLICO	3,500.00	1000	0	3,500.00	2,000.00	0		0	2,000.00	3,500.00	1,500.00	0	
257	PIEDRA Y ARENA	1,000.00	500	0	1,000.00	500	0		0	500.00	1,000.00	500	0	
259	OTROS MATERIALES DE CONSTRUCCIÓN	7,000.00	1000	0	7,000.00	4,000.00	0		19.24	3,980.76	6,980.76	3,000.00	19.24	
261	ARTÍCULOS O PRODUCTOS PARA EVENTOS OFICIALES	10,000.00	1,625.50	-3,000.00	7,000.00	4,500.00	0	236.47	236.47	4,263.53	6,763.53	2,500.00	0	
262	HERRAMIENTAS E INSTRUMENTOS	13,000.00	1000	0	13,000.00	5,000.00	0		8.03	4,991.97	12,991.97	8,000.00	8.03	
263	MATERIAL Y ARTÍCULOS DE SEGURIDAD PÚBLICA	5,000.00	1000	0	5,000.00	2,500.00	0		0	2,500.00	5,000.00	2,500.00	0	
265	MATERIALES Y SUMINISTROS DE COMPUTACIÓN	5,000.00	2484.73	0	5,000.00	4,500.00	0	707.59	2,193.77	2,306.23	2,806.23	500	1,486.18	
269	OTROS PRODUCTOS VARIOS	12,000.00	5922	0	12,000.00	8,000.00	0	106.19	195.36	7,804.64	11,804.64	4,000.00	97.36	20
271	ÚTILES DE COCINA Y COMEDOR	3,000.00	1410	0	3,000.00	1,500.00	0	7.19	152.64	1,347.36	2,847.36	1,500.00	152.64	
272	ÚTILES DEPORTIVOS Y RECREATIVOS	3,000.00	2000	0	3,000.00	2,000.00	0		0	2,000.00	3,000.00	1,000.00	0	
273	ÚTILES DE ASEO Y LIMPIEZA	8,000.00	629.42	800	8,800.00	4,800.00	0		916.12	3,883.88	7,883.88	4,000.00	916.12	
274	ÚTILES Y MATERIALES MÉDICOS, DE LABORATORIO Y FAR.	1,000.00	500	0	1,000.00	500	0	5.11	5.11	494.89	994.89	500	0	5.11
275	ÚTILES Y MATERIALES DE OFICINA	12,500.00	1,957.74	3,500.00	16,000.00	14,500.00	0	3,924.46	6,144.72	8,355.28	9,855.28	1,500.00	554.27	610.24
277	INSTRUMENTAL MÉDICO Y QUIRÚRGICO	2,500.00	1000	0	2,500.00	1,000.00	0		0	1,000.00	2,500.00	1,500.00	0	
279	OTROS ÚTILES Y MATERIALES	5,000.00	255.28	0	5,000.00	2,500.00	0	6.29	622.89	1,877.11	4,377.11	2,500.00	616.6	6.29
280	REPUESTOS	20,300.00	3590.94	0	20,300.00	13,000.00	0	89.24	1,409.06	11,590.94	18,890.94	7,300.00	163.15	
291	ALIMENTOS YT BEBIDAS	0		18	18	18	0		18	0.00	0.00	0	18	
293	COMBUSTIBLES Y LUBRICANTES	0		2,500.00	2,500.00	2,500.00	0		2,500.00	0.00	0.00	0	1,097.51	
298	ÚTILES Y MATERIALES DIVERSOS	0	107	107	107	107	0		0	107.00	107.00	0	0	
320	EQUIPO EDUCACIONAL Y RECREATIVO	0		4357	4,357.00	4,357.00	0	0	4,356.55	0.45	0.45	0	4,356.55	
370	MAQUINARIA Y EQUIPOS VARIOS	0		5409	5,409.00	5,409.00	0	1842.71	2399.11	3,009.89	3,009.89	0	556.4	
380	EQUIPO DE COMPUTACIÓN	0		3915	3,915.00	3,915.00	0		3,718.14	196.86	196.86	0	3,718.14	
624	CAPACITACIÓN Y ESTUDIOS	66,000.00		-3,000.00	63,000.00	38,000.00	0.00	245.00	13,854.29	24,145.71	49,145.71	25,000.00	13487.99	366.30