MINISTERIO DE FINANZAS

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

Expresado en Dólares

Entidad Institucional = 520, Grupo Gasto = 510000

- Fuente de financiamiento - Item -

DEL MES DE ENERO AL MES DE AGOSTO

EJERCICIO: 2019

	DESCRIPCION	ASIGNADO	MODIFICADO	CODIFICADO	MONTO CERTIFICADO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR	% EJEC
001	**Recursos Fiscales**											
510105	Remuneraciones Unificadas	28,514,378.00	-1,364,579.82	27,149,798.18	0.00	17,894,742.58	17,894,742.58	17,894,742.58	9,255,055.60	9,255,055.60	0.00	65.91
510106	Salarios Unificados	14,787,116.00	-453,907.90	14,333,208.10	0.00	9,593,804.90	9,593,804.90	9,593,804.90	4,739,403.20	4,739,403.20	0.00	66.93
510203	Decimo Tercer Sueldo	4,023,430.00	-115,554.84	3,907,875.16	0.00	448,671.74	448,671.74	447,580.74	3,459,203.42	3,459,203.42	1,091.00	11.48
510204	Decimo Cuarto Sueldo	1,666,748.00	30,815.62	1,697,563.62	0.00	1,552,610.22	1,552,610.22	1,552,216.26	144,953.40	144,953.40	393.96	91.46
510304	Compensacion por Transporte	182,698.00	-12,395.00	170,303.00	0.00	85,508.28	85,508.28	85,508.28	84,794.72	84,794.72	0.00	50.21
510306	Alimentacion	1,877,952.00	-132,235.12	1,745,716.88	0.00	1,002,810.38	1,002,810.38	1,002,810.38	742,906.50	742,906.50	0.00	57.44
510401	Por Cargas Familiares	109,980.00	1,607.64	111,587.64	0.00	64,536.60	64,536.60	64,536.60	47,051.04	47,051.04	0.00	57.83
510408	Subsidio de Antiguedad	265,690.00	24,113.62	289,803.62	0.00	182,792.92	182,792.92	182,792.92	107,010.70	107,010.70	0.00	63.07
510507	Honorarios	62,702.00	31,300.58	94,002.58	0.00	91,534.02	91,534.02	91,534.02	2,468.56	2,468.56	0.00	97.37
510509	Horas Extraordinarias y Suplementarias	1,325,386.00	-86,337.56	1,239,048.44	0.00	1,012,949.72	1,012,949.72	1,012,949.72	226,098.72	226,098.72	0.00	81.75
510510	Servicios Personales por Contrato	2,545,380.00	641,142.36	3,186,522.36	0.00	2,078,468.64	2,078,468.64	2,078,468.64	1,108,053.72	1,108,053.72	0.00	65.23
510512	Subrogacion	65,736.00	-3,535.64	62,200.36	0.00	29,395.78	29,395.78	28,982.92	32,804.58	32,804.58	412.86	47.26
510513	Encargos	311,226.00	165,418.22	476,644.22	0.00	282,297.66	282,297.66	279,323.46	194,346.56	194,346.56	2,974.20	59.23
510601	Aporte Patronal	4,902,994.00	-50,056.34	4,852,937.66	0.00	3,238,569.50	3,238,569.50	3,238,242.64	1,614,368.16	1,614,368.16	326.86	66.73
510602	Fondo de Reserva	4,023,436.00	-267,892.08	3,755,543.92	0.00	2,088,486.80	2,088,486.80	2,088,486.80	1,667,057.12	1,667,057.12	0.00	55.61
510704	Compensacion por Desahucio	0.00	225,212.28	225,212.28	0.00	204,902.68	204,902.68	204,902.68	20,309.60	20,309.60	0.00	90.98
510707	Compensacion por Vacaciones no Gozadas por Cesacion de Funciones	0.00	301,440.76	301,440.76	0.00	260,161.64	260,161.64	260,161.64	41,279.12	41,279.12	0.00	86.31
510711	Indemnizaciones Laborales	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	**001 Recursos Fiscales**	**64,664,852.00**	**-1,065,443.22**	**63,599,408.78**	**0.00**	**40,112,244.06**	**40,112,244.06**	**40,107,045.18**	**23,487,164.72**	**23,487,164.72**	**5,198.88**	**63.07**
202	**Prestamos Externos**											
510510	Servicios Personales por Contrato	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	**202 Prestamos Externos**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**