

**[ PRODUCCION ]**  
**Ejecución de Gastos - Reportes - Información Agregada**  
**Ejecucion del Presupuesto (Grupos Dinamicos)**  
 Expresado en Dólares  
 Grupo Gasto = 510000  
 - Actividad - Grupo Gasto - Item - Institución / Coordinadora-Unidad Ejecutora -  
 DEL MES DE ENERO AL MES DE DICIEMBRE

PAGINA : 1 DE 1  
 FECHA : 02/09/2014  
 HORA : 17:52.54  
 REPORTE : R00804768.rdlc

EJERCICIO: 2,014

|               | DESCRIPCION                                                            | ASIGNADO     | MODIFICADO  | VIGENTE    | MONTO<br>CERTIFICADO | COMPROMETIDO | DEVENGADO  | PAGADO     | SALDO POR<br>COMPROMETER | SALDO POR<br>DEVENGAR | SALDO POR<br>PAGAR | %<br>EJEC |
|---------------|------------------------------------------------------------------------|--------------|-------------|------------|----------------------|--------------|------------|------------|--------------------------|-----------------------|--------------------|-----------|
| 20 00 000 001 | ADMINISTRACIÓN Y CONTROL DEL SERVICIO POSTAL                           |              |             |            |                      |              |            |            |                          |                       |                    |           |
| 510000        | GASTOS EN PERSONAL                                                     |              |             |            |                      |              |            |            |                          |                       |                    |           |
| 510105        | Remuneraciones Unificadas                                              | 686,784.00   | -154,951.00 | 531,833.00 | 0.00                 | 343,432.01   | 343,432.01 | 343,432.01 | 188,400.99               | 188,400.99            | 0.00               | 64.58     |
| 510106        | Salarios Unificados                                                    | 43,632.00    | 0.00        | 43,632.00  | 0.00                 | 28,984.00    | 28,984.00  | 28,984.00  | 14,648.00                | 14,648.00             | 0.00               | 66.43     |
| 510203        | Decimotercer Sueldo                                                    | 68,951.00    | -1,600.00   | 67,351.00  | 0.00                 | 1,060.83     | 1,060.83   | 1,060.83   | 66,290.17                | 66,290.17             | 0.00               | 1.58      |
| 510204        | Decimocuarto Sueldo                                                    | 17,992.00    | 0.00        | 17,992.00  | 0.00                 | 11,347.47    | 11,347.47  | 11,347.47  | 6,644.53                 | 6,644.53              | 0.00               | 63.07     |
| 510507        | Honorarios                                                             | 9,000.00     | -7,400.00   | 1,600.00   | 0.00                 | 1,546.33     | 1,546.33   | 1,546.33   | 53.67                    | 53.67                 | 0.00               | 96.65     |
| 510509        | Horas Extraordinarias y Suplementarias                                 | 6,162.00     | 0.00        | 6,162.00   | 0.00                 | 926.12       | 926.12     | 926.12     | 5,235.88                 | 5,235.88              | 0.00               | 15.03     |
| 510510        | Servicios Personales por Contrato                                      | 96,996.00    | 0.00        | 96,996.00  | 0.00                 | 76,550.23    | 76,550.23  | 76,550.23  | 20,445.77                | 20,445.77             | 0.00               | 78.92     |
| 510512        | SUBROGACION                                                            | 4,000.00     | 0.00        | 4,000.00   | 0.00                 | 2,986.67     | 2,986.67   | 2,698.50   | 1,013.33                 | 1,013.33              | 288.17             | 74.67     |
| 510513        | ENCARGOS                                                               | 8,400.00     | -8,400.00   | 0.00       | 0.00                 | 0.00         | 0.00       | 0.00       | 0.00                     | 0.00                  | 0.00               | 0.00      |
| 510601        | Aporte Patronal                                                        | 81,243.00    | -11,928.00  | 69,315.00  | 0.00                 | 44,554.05    | 44,554.05  | 44,526.24  | 24,760.95                | 24,760.95             | 27.81              | 64.28     |
| 510602        | Fondo de Reserva                                                       | 68,951.00    | -26,812.00  | 42,139.00  | 0.00                 | 28,030.91    | 28,030.91  | 28,030.91  | 14,108.09                | 14,108.09             | 0.00               | 66.52     |
| 510707        | COMPENSACION POR VACACIONES<br>NO GOZADAS POR CESACION DE<br>FUNCIONES | 0.00         | 0.00        | 0.00       | 0.00                 | 0.00         | 0.00       | 0.00       | 0.00                     | 0.00                  | 0.00               | 0.00      |
| TOTAL         | 510000 GASTOS EN PERSONAL                                              | 1,092,111.00 | -211,091.00 | 881,020.00 | 0.00                 | 539,418.62   | 539,418.62 | 539,102.64 | 341,601.38               | 341,601.38            | 315.98             | 61.23     |
| TOTAL         |                                                                        | 1,092,111.00 | -211,091.00 | 881,020.00 | 0.00                 | 539,418.62   | 539,418.62 | 539,102.64 | 341,601.38               | 341,601.38            | 315.98             | 61.23     |
| TOTAL         | 20 00 000 001 ADMINISTRACIÓN Y CONTROL DEL<br>SERVICIO POSTAL          | 1,092,111.00 | -211,091.00 | 881,020.00 | 0.00                 | 539,418.62   | 539,418.62 | 539,102.64 | 341,601.38               | 341,601.38            | 315.98             | 61.23     |