

Período Imputacion		Presupuesto Inicial	Modificaciones Presupestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		93,060,420.00	0.00	93,060,420.00	62,470,168.00	30,590,252.00	29,337,288.28	29,337,288.28	29,130,703.24	28,976,737.42
2010		93,060,420.00	0.00	93,060,420.00	62,470,168.00	30,590,252.00	29,337,288.28	29,337,288.28	29,130,703.24	28,976,737.42
1	SERVICIOS PERSONALES	65,048,106.0	0.00	65,048,106.00	39,641,457.51	25,406,648.49	24,539,648.49	24,539,648.49	24,489,636.95	24,489,636.95
11	SUELDOS PARA CARGOS FIJOS	30,050,002.0	0.00	30,050,002.00	16,323,446.00	13,726,556.00	13,726,556.00	13,726,556.00	13,726,556.00	13,726,556.00
111	SUELDOS FIJOS	29,243,602.00	0.00	29,243,602.00	15,791,446.00	13,452,156.00	13,452,156.00	13,452,156.00	13,452,156.00	13,452,156.00
112	SUELDOS FIJOS PERSONAL EN TRÁMITE DE PENSIONES	806,400.00	0.00	806,400.00	532,000.00	274,400.00	274,400.00	274,400.00	274,400.00	274,400.00
12	SUELDOS PERSONAL TEMPORERO	7,186,800.0	0.00	7,186,800.00	3,329,100.00	3,857,700.00	2,990,700.00	2,990,700.00	2,990,700.00	2,990,700.00
121	SUELDOS DE PERSONAL CONTRATADO Y/O IGUALADO	7,186,800.00	0.00	7,186,800.00	3,329,100.00	3,857,700.00	2,990,700.00	2,990,700.00	2,990,700.00	2,990,700.00
13	SOBRESUELDOS	9,493,876.0	0.00	9,493,876.00	8,635,876.00	858,000.00	858,000.00	858,000.00	858,000.00	858,000.00
133	COMPENSACIÓN POR HORAS EXTRAORDINARIAS	7,741,876.00	0.00	7,741,876.00	7,741,876.00	0.00	0.00	0.00	0.00	0.00
137	COMPENSACIÓN POR SERVICIO DE SEGURIDAD	1,752,000.00	0.00	1,752,000.00	894,000.00	858,000.00	858,000.00	858,000.00	858,000.00	858,000.00
15	HONORARIOS	10,784,820.0	200,980.00	10,985,800.00	6,292,808.48	4,692,991.52	4,692,991.52	4,692,991.52	4,692,991.52	4,692,991.52
151	HONORARIOS PROFESIONALES Y TÉCNICOS	10,784,820.00	200,980.00	10,985,800.00	6,292,808.48	4,692,991.52	4,692,991.52	4,692,991.52	4,692,991.52	4,692,991.52
18	GRATIFICACIONES Y BONIFICACIONES	3,045,000.0	-200,980.00	2,844,020.00	2,794,008.46	50,011.54	50,011.54	50,011.54	0.00	0.00
181	REGALÍA PASCUAL	2,700,000.00	0.00	2,700,000.00	2,700,000.00	0.00	0.00	0.00	0.00	0.00
183	PRESTACIONES LABORALES	345,000.00	-344,980.00	20.00	20.00	0.00	0.00	0.00	0.00	0.00
184	PAGO DE VACACIONES	0.00	144,000.00	144,000.00	93,988.46	50,011.54	50,011.54	50,011.54	0.00	0.00
19	CONTRIBUCIONES A LA SEGURIDAD SOCIAL	4,487,608.0	0.00	4,487,608.00	2,266,218.57	2,221,389.43	2,221,389.43	2,221,389.43	2,221,389.43	2,221,389.43
191	CONTRIBUCIONES AL SEGURO DE SALUD	2,011,838.00	0.00	2,011,838.00	1,030,388.91	981,449.09	981,449.09	981,449.09	981,449.09	981,449.09
192	CONTRIBUCIONES AL SEGURO DE PENSIONES	2,273,702.00	0.00	2,273,702.00	1,134,690.44	1,139,011.56	1,139,011.56	1,139,011.56	1,139,011.56	1,139,011.56
193	CONTRIBUCIONES AL SEGURO DE RIESGO LABORAL	202,068.00	0.00	202,068.00	101,139.22	100,928.78	100,928.78	100,928.78	100,928.78	100,928.78
2	SERVICIOS NO PERSONALES	8,430,275.0	-43,143.00	8,387,132.00	4,936,887.06	3,450,244.94	3,087,454.22	3,087,454.22	3,002,067.22	2,860,703.16
21	SERVICIOS DE COMUNICACIONES	1,867,032.0	0.00	1,867,032.00	875,682.62	991,349.38	991,349.38	991,349.38	991,349.38	991,349.38
212	SERVICIO TELEFÓNICO DE LARGA DISTANCIA	2,124.00	0.00	2,124.00	2,124.00	0.00	0.00	0.00	0.00	0.00
213	TELÉFONOS LOCAL	1,769,580.00	0.00	1,769,580.00	778,230.62	991,349.38	991,349.38	991,349.38	991,349.38	991,349.38
215	SERVICIO DE INTERNET Y TELEVISIÓN POR CABLE	95,328.00	0.00	95,328.00	95,328.00	0.00	0.00	0.00	0.00	0.00
22	SERVICIOS BÁSICOS	1,788,503.0	0.00	1,788,503.00	1,021,598.78	766,904.22	766,904.22	766,904.22	766,060.22	624,696.16
221	ELECTRICIDAD	1,720,345.00	0.00	1,720,345.00	955,128.78	765,216.22	765,216.22	765,216.22	765,216.22	623,852.16
222	AGUA	60,644.00	0.00	60,644.00	58,956.00	1,688.00	1,688.00	1,688.00	844.00	844.00
224	RESIDUOS SÓLIDOS	7,514.00	0.00	7,514.00	7,514.00	0.00	0.00	0.00	0.00	0.00
23	PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	835,151.0	-45,143.00	790,008.00	163,373.62	626,634.38	626,634.38	626,634.38	626,634.38	626,634.38
231	PUBLICIDAD Y PROPAGANDA	639,243.00	-345,143.00	294,100.00	230,959.40	63,140.60	63,140.60	63,140.60	63,140.60	63,140.60
232	IMPRESIÓN Y ENCUADERNACIÓN	195,908.00	300,000.00	495,908.00	-67,585.78	563,493.78	563,493.78	563,493.78	563,493.78	563,493.78
24	VIÁTICOS	0.0	74,313.00	74,313.00	0.00	74,313.00	74,313.00	74,313.00	0.00	0.00
242	VIÁTICOS FUERA DEL PAÍS	0.00	74,313.00	74,313.00	0.00	74,313.00	74,313.00	74,313.00	0.00	0.00
25	TRANSPORTE Y ALMACENAJE	0.0	62,000.00	62,000.00	62,000.00	0.00	0.00	0.00	0.00	0.00
251	PASAJES	0.00	62,000.00	62,000.00	62,000.00	0.00	0.00	0.00	0.00	0.00
26	ALQUILERES	627,620.0	-134,313.00	493,307.00	493,307.00	0.00	0.00	0.00	0.00	0.00
261	EDIFICIOS Y LOCALES	508,820.00	-134,313.00	374,507.00	374,507.00	0.00	0.00	0.00	0.00	0.00
264	EQUIPOS DE TRANSPORTE	118,800.00	0.00	118,800.00	118,800.00	0.00	0.00	0.00	0.00	0.00
27	SEGUROS	652,744.0	0.00	652,744.00	339,852.00	312,892.00	312,892.00	312,892.00	312,892.00	312,892.00
271	SEGURO DE BIENES INMUEBLES	0.00	166,000.00	166,000.00	166,000.00	0.00	0.00	0.00	0.00	0.00
272	SEGURO DE BIENES MUEBLES	652,744.00	-477,881.00	174,863.00	109,063.00	65,800.00	65,800.00	65,800.00	65,800.00	65,800.00
273	SEGURO DE PERSONAS	0.00	311,881.00	311,881.00	64,789.00	247,092.00	247,092.00	247,092.00	247,092.00	247,092.00
28	CONSERV., REPS. MENORES Y CONSTS. TEMP.	407,552.0	0.00	407,552.00	388,054.28	19,497.72	14,497.72	14,497.72	14,497.72	14,497.72
281	OBRAS MENORES	318,669.00	0.00	318,669.00	318,669.00	0.00	0.00	0.00	0.00	0.00
282	MAQUINARIAS Y EQUIPOS	88,883.00	0.00	88,883.00	69,385.28	19,497.72	14,497.72	14,497.72	14,497.72	14,497.72
29	OTROS SERVICIOS NO PERSONALES	2,251,673.0	0.00	2,251,673.00	1,593,018.76	658,654.24	300,863.52	300,863.52	290,633.52	290,633.52
292	COMISIONES Y GASTOS BANCARIOS	1,667.00	4,500.00	6,167.00	3,653.64	2,513.36	513.36	513.36	513.36	513.36
295	SERVICIOS ESPECIALES	1,348.00	0.00	1,348.00	1,348.00	0.00	0.00	0.00	0.00	0.00
296	SERVICIOS TÉCNICOS Y PROFESIONALES	720,000.00	0.00	720,000.00	107,589.12	612,410.88	258,620.16	258,620.16	258,620.16	258,620.16

Período Imputacion		Presupuesto Inicial	Modificaciones Presupestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		93,060,420.00	0.00	93,060,420.00	62,470,168.00	30,590,252.00	29,337,288.28	29,337,288.28	29,130,703.24	28,976,737.42
2010		93,060,420.00	0.00	93,060,420.00	62,470,168.00	30,590,252.00	29,337,288.28	29,337,288.28	29,130,703.24	28,976,737.42
2	SERVICIOS NO PERSONALES	8,430,275.0	-43,143.00	8,387,132.00	4,936,887.06	3,450,244.94	3,087,454.22	3,087,454.22	3,002,067.22	2,860,703.16
29	OTROS SERVICIOS NO PERSONALES	2,251,673.0	0.00	2,251,673.00	1,593,018.76	658,654.24	300,863.52	300,863.52	290,633.52	290,633.52
299	OTROS SERVICIOS NO PERSONALES	1,528,658.00	-4,500.00	1,524,158.00	1,480,428.00	43,730.00	41,730.00	41,730.00	31,500.00	31,500.00
3	MATERIALES Y SUMINISTROS	5,199,879.0	0.00	5,199,879.00	3,996,603.12	1,203,275.88	1,180,102.88	1,180,102.88	1,134,996.98	1,134,996.98
31	ALIMENTOS Y PRODUCTOS AGROFORESTALES	1,770,920.0	-44,548.00	1,726,372.00	1,322,493.91	403,878.09	395,878.09	395,878.09	395,878.09	395,878.09
311	ALIMENTOS Y BEBIDAS PARA PERSONAS	1,500,000.00	-44,548.00	1,455,452.00	1,089,505.91	365,946.09	357,946.09	357,946.09	357,946.09	357,946.09
313	PRODUCTOS AGROFORESTALES Y PECUARIOS	270,920.00	0.00	270,920.00	232,988.00	37,932.00	37,932.00	37,932.00	37,932.00	37,932.00
32	TEXTILES Y VESTUARIO	59,039.0	44,548.00	103,587.00	30,149.00	73,438.00	73,438.00	73,438.00	44,548.00	44,548.00
322	ACABADOS TEXTILES	0.00	44,548.00	44,548.00	-28,890.00	73,438.00	73,438.00	73,438.00	44,548.00	44,548.00
323	PRENDAS DE VESTIR	59,039.00	0.00	59,039.00	59,039.00	0.00	0.00	0.00	0.00	0.00
33	PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	304,602.0	0.00	304,602.00	260,472.80	44,129.20	44,129.20	44,129.20	44,129.20	44,129.20
331	PAPEL DE ESCRITORIO	47,300.00	0.00	47,300.00	23,670.80	23,629.20	23,629.20	23,629.20	23,629.20	23,629.20
332	PRODUCTOS DE PAPEL Y CARTÓN	225,765.00	-43,000.00	182,765.00	182,765.00	0.00	0.00	0.00	0.00	0.00
333	PRODUCTOS DE ARTES GRÁFICAS	789.00	8,000.00	8,789.00	8,789.00	0.00	0.00	0.00	0.00	0.00
334	LIBROS, REVISTAS Y PERIÓDICOS	30,748.00	35,000.00	65,748.00	45,248.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00
34	COMBUSTIBLES, LUBRICANTES, PROD. QUÍMICOS Y C.	1,029,609.0	0.00	1,029,609.00	686,409.00	343,200.00	343,200.00	343,200.00	343,200.00	343,200.00
341	COMBUSTIBLES Y LUBRICANTES	1,029,000.00	0.00	1,029,000.00	685,800.00	343,200.00	343,200.00	343,200.00	343,200.00	343,200.00
342	PRODUCTOS QUÍMICOS Y CONEXOS	609.00	0.00	609.00	609.00	0.00	0.00	0.00	0.00	0.00
35	PRODUCTOS DE CUERO,CAUCHO Y PLASTICOS	33,746.0	0.00	33,746.00	26,484.14	7,261.86	7,261.86	7,261.86	7,261.86	7,261.86
353	LLANTAS Y NEUMATICOS	18,000.00	0.00	18,000.00	18,000.00	0.00	0.00	0.00	0.00	0.00
355	ARTICULOS DE PLASTICO	15,746.00	0.00	15,746.00	8,484.14	7,261.86	7,261.86	7,261.86	7,261.86	7,261.86
36	PRODUCTOS DE MINERALES METALICOS Y NO METALIC	586,117.0	0.00	586,117.00	574,737.04	11,379.96	7,206.96	7,206.96	7,206.96	7,206.96
362	PRODUCTOS DE VIDRIO, LOZA Y PORCELANA	0.00	3,611.00	3,611.00	0.04	3,610.96	3,610.96	3,610.96	3,610.96	3,610.96
365	PRODUCTOS METALICOS	586,117.00	-3,611.00	582,506.00	574,737.00	7,769.00	3,596.00	3,596.00	3,596.00	3,596.00
39	PRODUCTOS Y ÚTILES VARIOS	1,415,846.0	0.00	1,415,846.00	1,095,857.23	319,988.77	308,988.77	308,988.77	292,772.87	292,772.87
391	MATERIALES DE LIMPIEZA	289,714.00	0.00	289,714.00	289,714.00	0.00	0.00	0.00	0.00	0.00
392	UTILES DE ESCRITORIO, OFICINA Y ENSEÑANZA	109,402.00	6,000.00	115,402.00	8,997.64	106,404.36	101,404.36	101,404.36	93,748.36	93,748.36
395	UTILES DE COCINA Y COMEDOR	8,280.00	0.00	8,280.00	-8,647.10	16,927.10	15,427.10	15,427.10	6,867.20	6,867.20
396	PRODUCTOS ELÉCTRICOS Y AFINES	328,528.00	-6,000.00	322,528.00	321,028.00	1,500.00	0.00	0.00	0.00	0.00
397	MATERIALES Y ÚTILES RELACIONADOS CON INFORMÁTIC	644,583.00	0.00	644,583.00	449,425.69	195,157.31	192,157.31	192,157.31	192,157.31	192,157.31
399	UTILES DIVERSOS	35,339.00	0.00	35,339.00	35,339.00	0.00	0.00	0.00	0.00	0.00
4	TRANSFERENCIAS CORRIENTES	515,001.0	0.00	515,001.00	246,499.24	268,501.76	268,501.76	268,501.76	268,501.76	255,900.00
42	TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	515,001.0	0.00	515,001.00	246,499.24	268,501.76	268,501.76	268,501.76	268,501.76	255,900.00
421	AYUDA Y DONACIONES A PERSONAS	107,550.00	0.00	107,550.00	17,550.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00
424	BECAS Y VIAJES DE ESTUDIO	407,451.00	0.00	407,451.00	228,949.24	178,501.76	178,501.76	178,501.76	178,501.76	165,900.00
6	ACTIVOS NO FINANCIEROS	13,867,159.0	43,143.00	13,910,302.00	13,648,721.07	261,580.93	261,580.93	261,580.93	235,500.33	235,500.33
61	MAQUINARIA Y EQUIPO	11,789,851.0	0.00	11,789,851.00	11,562,316.07	227,534.93	227,534.93	227,534.93	201,454.33	201,454.33
611	MAQUINARIAS Y EQUIPOS DE PRODUCCIÓN	2,231,499.00	0.00	2,231,499.00	2,231,499.00	0.00	0.00	0.00	0.00	0.00
612	EQUIPOS EDUCACIONALES Y RECREATIVO	0.00	26,500.00	26,500.00	26,500.00	0.00	0.00	0.00	0.00	0.00
613	EQUIPOS DE TRANSPORTE	2,972,834.00	0.00	2,972,834.00	2,972,834.00	0.00	0.00	0.00	0.00	0.00
614	EQUIPOS DE COMPUTACIÓN	3,972,096.00	100,000.00	4,072,096.00	4,003,888.00	68,208.00	68,208.00	68,208.00	68,208.00	68,208.00
616	EQUIPO DE COMUNICACIÓN Y SEÑALAMIENTO	2,098,235.00	-126,500.00	1,971,735.00	1,934,522.80	37,212.20	37,212.20	37,212.20	37,212.20	37,212.20
617	EQUIPOS Y MUEBLES DE OFICINA	515,187.00	0.00	515,187.00	393,072.27	122,114.73	122,114.73	122,114.73	96,034.13	96,034.13
63	CONSTRUCCIONES Y MEJORAS	0.0	43,143.00	43,143.00	9,097.00	34,046.00	34,046.00	34,046.00	34,046.00	34,046.00
635	EDIFICACIONES	0.00	43,143.00	43,143.00	9,097.00	34,046.00	34,046.00	34,046.00	34,046.00	34,046.00
69	OTROS ACTIVOS	2,077,308.0	0.00	2,077,308.00	2,077,308.00	0.00	0.00	0.00	0.00	0.00
691	EQUIPO DE SEGURIDAD	116,328.00	0.00	116,328.00	116,328.00	0.00	0.00	0.00	0.00	0.00
696	OBRAS DE ARTE Y ELEMENTOS COLECCIONABLES	1,960,980.00	0.00	1,960,980.00	1,960,980.00	0.00	0.00	0.00	0.00	0.00

Período Imputacion	Presupuesto Inicial	Modificaciones Presupestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	93,060,420.00	0.00	93,060,420.00	62,470,168.00	30,590,252.00	29,337,288.28	29,337,288.28	29,130,703.24	28,976,737.42

Parametros del Reporte :

Tipo Moneda : 1 - Nacional

Partida Libre 0205.01.0004

Seleccion(es) del Grid Clasificador Posee 1 valores!

[2010-0205-01-01-0004-DIRECCION GENERAL DE CONTRATACIONES PUBLICAS]

Tipo Gasto : Presupuestado