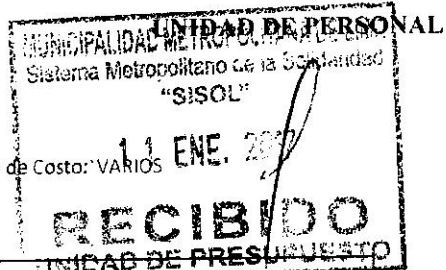


SOLICITUD DE CERTIFICACIÓN PRESUPUESTAL

N° 11

Fecha de Requerimiento: Lunes, 02 de enero de 2017
 Tipo de requerimiento: SERVICIOS
 Concepto: PRESUPUESTO 1er TRIMESTRE - PERSONAL CAS

Cento de Costo: VARIOS



Item	Descripción	C.Costo	Clasificador	Actividad	Finalidad	Meta	Cantidad	Costo Unitario	Sub Total
01	CONTRATACION ADMINISTRATIVA	010000	2.3.2.8.1.1	5000002	00870	1	1	72,900.00	72,900.00
02	DE SERVICIOS - CAS	020000	2.3.2.8.1.1	5000003	00161	4	1	74,100.00	74,100.00
03		030000	2.3.2.8.1.1	5000003	00161	4	1	38,400.00	38,400.00
04		040000	2.3.2.8.1.1	5000006	23402	9	1	72,030.00	72,030.00
05		050000	2.3.2.8.1.1	5000004	00029	8	1	112,500.00	112,500.00
06		060000	2.3.2.8.1.1	5000003	00029	2	1	33,000.00	33,000.00
07		060200	2.3.2.8.1.1	5000003	00029	2	1	24,000.00	24,000.00
08		060300	2.3.2.8.1.1	5000003	00029	2	1	60,000.00	60,000.00
09		070000	2.3.2.8.1.1	5000003	00060	3	1	46,050.00	46,050.00
10		070100	2.3.2.8.1.1	5000003	00060	3	1	81,300.00	81,300.00
11		070200	2.3.2.8.1.1	5000003	00060	3	1	158,640.00	158,640.00
12		070201	2.3.2.8.1.1	5000003	00060	3	1	31,560.00	31,560.00
13		070202	2.3.2.8.1.1	5000003	00060	3	1	46,200.00	46,200.00
14		070203	2.3.2.8.1.1	5000003	00060	3	1	26,460.00	26,460.00
15		070204	2.3.2.8.1.1	5000003	00060	3	1	21,900.00	21,900.00
16		070205	2.3.2.8.1.1	5000003	00060	3	1	49,800.00	49,800.00
17		070300	2.3.2.8.1.1	5000003	00060	3	1	49,500.00	49,500.00
18		070400	2.3.2.8.1.1	5000003	00060	3	1	72,600.00	72,600.00
19		070500	2.3.2.8.1.1	5000003	00060	3	1	54,000.00	54,000.00
20		080000	2.3.2.8.1.1	5000003	00161	4	1	58,500.00	58,500.00
21		090000	2.3.2.8.1.1	5000003	00888	5	1	61,500.00	61,500.00
22		100000	2.3.2.8.1.1	5000003	01184	6	1	44,400.00	44,400.00
23		110000	2.3.2.8.1.1	5000003	02920	7	1	255,000.00	255,000.00
24		110100	2.3.2.8.1.1	5000500	00161	10	1	33,060.00	33,060.00
25		110300	2.3.2.8.1.1	5000500	00161	10	1	158,250.00	158,250.00
26		110400	2.3.2.8.1.1	5000500	00161	10	1	203,880.00	203,880.00
27		110500	2.3.2.8.1.1	5000500	00161	10	1	113,880.00	113,880.00
28		110600	2.3.2.8.1.1	5000500	00161	10	1	236,820.00	236,820.00
29		110700	2.3.2.8.1.1	5000500	00161	10	1	127,740.00	127,740.00
30		110900	2.3.2.8.1.1	5000500	00161	10	1	131,820.00	131,820.00
31		111000	2.3.2.8.1.1	5000500	00161	10	1	231,420.00	231,420.00
32		111100	2.3.2.8.1.1	5000500	00161	10	1	198,300.00	198,300.00
33		111200	2.3.2.8.1.1	5000500	00161	10	1	78,780.00	78,780.00
34		111300	2.3.2.8.1.1	5000500	00161	10	1	125,280.00	125,280.00
35		111400	2.3.2.8.1.1	5000500	00161	10	1	106,800.00	106,800.00
36		111500	2.3.2.8.1.1	5000500	00161	10	1	108,600.00	108,600.00
37		111600	2.3.2.8.1.1	5000500	00161	10	1	163,410.00	163,410.00
38		111700	2.3.2.8.1.1	5000500	00161	10	1	234,840.00	234,840.00
39		111800	2.3.2.8.1.1	5000500	00161	10	1	114,780.00	114,780.00
40		111900	2.3.2.8.1.1	5000500	00161	10	1	88,680.00	88,680.00
41		112000	2.3.2.8.1.1	5000500	00161	10	1	103,800.00	103,800.00
42		112100	2.3.2.8.1.1	5000500	00161	10	1	201,720.00	201,720.00
43		112200	2.3.2.8.1.1	5000500	00161	10	1	117,990.00	117,990.00
44		112300	2.3.2.8.1.1	5000500	00161	10	1	69,600.00	69,600.00
45		112400	2.3.2.8.1.1	5000500	00161	10	1	58,560.00	58,560.00
46		112700	2.3.2.8.1.1	5000500	00161	10	1	40,860.00	40,860.00
47		112800	2.3.2.8.1.1	5000500	00161	10	1	83,880.00	83,880.00
48		112900	2.3.2.8.1.1	5000500	00161	10	1	92,460.00	92,460.00
49		113000	2.3.2.8.1.1	5000500	00161	10	1	68,280.00	68,280.00
50		113400	2.3.2.8.1.1	5000500	00161	10	1	129,840.00	129,840.00
51		113500	2.3.2.8.1.1	5000500	00161	10	1	97,140.00	97,140.00
52		114300	2.3.2.8.1.1	5000500	00161	10	1	71,820.00	71,820.00
53		115000	2.3.2.8.1.1	5000500	00161	10	1	37,320.00	37,320.00
54		115001	2.3.2.8.1.1	5000500	00161	10	1	37,980.00	37,980.00
55		115002	2.3.2.8.1.1	5000500	00161	10	1	34,560.00	34,560.00
56		115003	2.3.2.8.1.1	5000500	00161	10	1	36,780.00	36,780.00
57		115004	2.3.2.8.1.1	5000500	00161	10	1	28,080.00	28,080.00



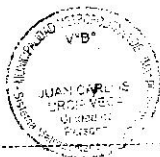
Item	Descripcion	C.Costo	Clasificador	Actividad	Finalidad	Meta	Cantidad	C.Unitario	Sub Total
58		115005	2.3.2.8.1.1	5000500	00161	10	1	37,920.00	37,920.00
59		115006	2.3.2.8.1.1	5000500	00161	10	1	44,220.00	44,220.00
60		115007	2.3.2.8.1.1	5000500	00161	10	1	37,980.00	37,980.00
61		115008	2.3.2.8.1.1	5000500	00161	10	1	31,680.00	31,680.00
62		115009	2.3.2.8.1.1	5000500	00161	10	1	41,040.00	41,040.00
63		115010	2.3.2.8.1.1	5000500	00161	10	1	35,160.00	35,160.00
64		115014	2.3.2.8.1.1	5000500	00161	10	1	26,400.00	26,400.00
						Total cantidad:	64	Sub Total:	5,565,750.00
65	CONTRIBUCIONES A FNSA UD DE CAS	010000	2.3.2.8.1.2	5000002	00870	1	1	960.00	960.00
66		020000	2.3.2.8.1.2	5000003	00161	4	1	1,280.00	1,280.00
67		030000	2.3.2.8.1.2	5000003	00161	4	1	960.00	960.00
68		040000	2.3.2.8.1.2	5000006	23402	9	1	1,600.00	1,600.00
69		050000	2.3.2.8.1.2	5000004	00029	8	1	1,920.00	1,920.00
70		060000	2.3.2.8.1.2	5000003	00029	2	1	640.00	640.00
71		060200	2.3.2.8.1.2	5000003	00029	2	1	640.00	640.00
72		060300	2.3.2.8.1.2	5000003	00029	2	1	1,280.00	1,280.00
73		070000	2.3.2.8.1.2	5000003	00060	3	1	1,280.00	1,280.00
74		070100	2.3.2.8.1.2	5000003	00060	3	1	2,560.00	2,560.00
75		070200	2.3.2.8.1.2	5000003	00060	3	1	6,215.00	6,215.00
76		070201	2.3.2.8.1.2	5000003	00060	3	1	1,555.00	1,555.00
77		070202	2.3.2.8.1.2	5000003	00060	3	1	2,240.00	2,240.00
78		070203	2.3.2.8.1.2	5000003	00060	3	1	1,532.00	1,532.00
79		070204	2.3.2.8.1.2	5000003	00060	3	1	960.00	960.00
80		070205	2.3.2.8.1.2	5000003	00060	3	1	2,880.00	2,880.00
81		070300	2.3.2.8.1.2	5000003	00060	3	1	1,920.00	1,920.00
82		070400	2.3.2.8.1.2	5000003	00060	3	1	2,880.00	2,880.00
83		070500	2.3.2.8.1.2	5000003	00060	3	1	1,280.00	1,280.00
84		080000	2.3.2.8.1.2	5000003	00161	4	1	1,600.00	1,600.00
85		090000	2.3.2.8.1.2	5000003	00888	5	1	1,280.00	1,280.00
86		100000	2.3.2.8.1.2	5000003	01184	6	1	960.00	960.00
87		110000	2.3.2.8.1.2	5000003	02920	7	1	5,701.00	5,701.00
88		110100	2.3.2.8.1.2	5000500	00161	10	1	915.00	915.00
89		110300	2.3.2.8.1.2	5000500	00161	10	1	10,145.00	10,145.00
90		110400	2.3.2.8.1.2	5000500	00161	10	1	12,920.00	12,920.00
91		110500	2.3.2.8.1.2	5000500	00161	10	1	6,409.00	6,409.00
92		110600	2.3.2.8.1.2	5000500	00161	10	1	15,719.00	15,719.00
93		110700	2.3.2.8.1.2	5000500	00161	10	1	7,746.00	7,746.00
94		110900	2.3.2.8.1.2	5000500	00161	10	1	8,687.00	8,687.00
95		111000	2.3.2.8.1.2	5000500	00161	10	1	15,092.00	15,092.00
96		111100	2.3.2.8.1.2	5000500	00161	10	1	13,458.00	13,458.00
97		111200	2.3.2.8.1.2	5000500	00161	10	1	4,345.00	4,345.00
98		111300	2.3.2.8.1.2	5000500	00161	10	1	7,867.00	7,867.00
99		111400	2.3.2.8.1.2	5000500	00161	10	1	7,328.00	7,328.00
100		111500	2.3.2.8.1.2	5000500	00161	10	1	6,539.00	6,539.00
101		111600	2.3.2.8.1.2	5000500	00161	10	1	12,213.00	12,213.00
102		111700	2.3.2.8.1.2	5000500	00161	10	1	16,197.00	16,197.00
103		111800	2.3.2.8.1.2	5000500	00161	10	1	6,186.00	6,186.00
104		111900	2.3.2.8.1.2	5000500	00161	10	1	5,971.00	5,971.00
105		112000	2.3.2.8.1.2	5000500	00161	10	1	6,710.00	6,710.00
106		112100	2.3.2.8.1.2	5000500	00161	10	1	13,929.00	13,929.00
107		112200	2.3.2.8.1.2	5000500	00161	10	1	7,828.00	7,828.00
108		112300	2.3.2.8.1.2	5000500	00161	10	1	4,452.00	4,452.00
109		112400	2.3.2.8.1.2	5000500	00161	10	1	2,835.00	2,835.00
110		112700	2.3.2.8.1.2	5000500	00161	10	1	1,875.00	1,875.00
111		112800	2.3.2.8.1.2	5000500	00161	10	1	5,088.00	5,088.00
112		112900	2.3.2.8.1.2	5000500	00161	10	1	5,492.00	5,492.00
113		113000	2.3.2.8.1.2	5000500	00161	10	1	4,546.00	4,546.00
114		113400	2.3.2.8.1.2	5000500	00161	10	1	7,887.00	7,887.00
115		113500	2.3.2.8.1.2	5000500	00161	10	1	5,380.00	5,380.00



Item	Descripcion	C.Costo	Clasificador	Actividad	Finalidad	Meta	Cantidad	C.Unitario	Sub Total
116		114300	2.3.2.8.1.2	5000500	00161	10	1	3,750.00	3,750.00
117		115000	2.3.2.8.1.2	5000500	00161	10	1	2,324.00	2,324.00
118		115001	2.3.2.8.1.2	5000500	00161	10	1	2,172.00	2,172.00
119		115002	2.3.2.8.1.2	5000500	00161	10	1	1,852.00	1,852.00
120		115003	2.3.2.8.1.2	5000500	00161	10	1	2,059.00	2,059.00
121		115004	2.3.2.8.1.2	5000500	00161	10	1	1,492.00	1,492.00
122		115005	2.3.2.8.1.2	5000500	00161	10	1	2,154.00	2,154.00
123		115006	2.3.2.8.1.2	5000500	00161	10	1	2,717.00	2,717.00
124		115007	2.3.2.8.1.2	5000500	00161	10	1	2,159.00	2,159.00
125		115008	2.3.2.8.1.2	5000500	00161	10	1	1,816.00	1,816.00
126		115009	2.3.2.8.1.2	5000500	00161	10	1	2,438.00	2,438.00
127		115010	2.3.2.8.1.2	5000500	00161	10	1	1,902.00	1,902.00
128		115014	2.3.2.8.1.2	5000500	00161	10	1	1,280.00	1,280.00

Total cantidad: 64 Sub Total: 295,997.00

Total: 5,861,747.00



Elaborado por



V*B* de la Jefe Unidad de Personal



Elaborado por