

## EXECUCIÓN DE LA OPERACIÓN PRESUPUESTAL

N° 1314

Fecha de Requerimiento: Martes, 23 de junio de 2017

Cento de Costo: VARIOS

Tipo de requerimiento: SERVICIOS

Concepto: PRESUPUESTO 3er TRIMESTRE - PERSONAL GAS

Item	Descripción	C.Costo	Clasificador	Actividad	Finalidad	Meta	Cantidad	C.Unitario	Sub Total
01	CONTRATACION ADMINISTRATIVA	010000	2.3.2.8.1.1	5000002	00870	1	1	82,900.00	82,900.00
02	DE SERVICIOS - CLAS	020000	2.3.2.8.1.1	5000003	00161	4	1	66,300.00	66,300.00
03		030000	2.3.2.8.1.1	5000003	00161	4	1	60,000.00	60,000.00
04		040000	2.3.2.8.1.1	5000006	23402	9	1	72,900.00	72,900.00
05		050000	2.3.2.8.1.1	5000004	00029	8	1	92,500.00	92,500.00
06		060000	2.3.2.8.1.1	5000003	00029	2	1	33,600.00	33,600.00
07		060100	2.3.2.8.1.1	5000003	00029	2	1	9,300.00	9,300.00
08		060200	2.3.2.8.1.1	5000003	00029	2	1	10,000.00	10,000.00
09		060300	2.3.2.8.1.1	5000003	00029	2	1	60,600.00	60,600.00
10		070000	2.3.2.8.1.1	5000003	00060	3	1	50,600.00	50,600.00
11		070100	2.3.2.8.1.1	5000003	00060	3	1	95,900.00	95,900.00
12		070200	2.3.2.8.1.1	5000003	00060	3	1	167,140.00	167,140.00
13		070201	2.3.2.8.1.1	5000003	00060	3	1	20,460.00	20,460.00
14		070202	2.3.2.8.1.1	5000003	00060	3	1	52,800.00	52,800.00
15		070203	2.3.2.8.1.1	5000003	00060	3	1	24,360.00	24,360.00
16		070204	2.3.2.8.1.1	5000003	00060	3	1	26,100.00	26,100.00
17		070205	2.3.2.8.1.1	5000003	00060	3	1	41,700.00	41,700.00
18		070300	2.3.2.8.1.1	5000003	00060	3	1	49,200.00	49,200.00
19		070400	2.3.2.8.1.1	5000003	00060	3	1	64,900.00	64,900.00
20		070500	2.3.2.8.1.1	5000003	00060	3	1	72,300.00	72,300.00
21		080000	2.3.2.8.1.1	5000003	00161	4	1	81,000.00	81,000.00
22		090000	2.3.2.8.1.1	5000003	00888	5	1	59,200.00	59,200.00
23		100000	2.3.2.8.1.1	5000003	01184	6	1	46,800.00	46,800.00
24		110000	2.3.2.8.1.1	5000003	02920	7	1	221,200.00	221,200.00
25		110100	2.3.2.8.1.1	5000500	00161	10	1	33,960.00	33,960.00
26		110300	2.3.2.8.1.1	5000500	00161	10	1	161,340.00	161,340.00
27		110400	2.3.2.8.1.1	5000500	00161	10	1	220,860.00	220,860.00
28		110500	2.3.2.8.1.1	5000500	00161	10	1	122,920.00	122,920.00
29		110600	2.3.2.8.1.1	5000500	00161	10	1	237,040.00	237,040.00
30		110700	2.3.2.8.1.1	5000500	00161	10	1	119,540.00	119,540.00
31		110900	2.3.2.8.1.1	5000500	00161	10	1	139,360.00	139,360.00
32		111000	2.3.2.8.1.1	5000500	00161	10	1	248,280.00	248,280.00
33		111100	2.3.2.8.1.1	5000500	00161	10	1	208,460.00	208,460.00
34		111300	2.3.2.8.1.1	5000500	00161	10	1	137,980.00	137,980.00
35		111400	2.3.2.8.1.1	5000500	00161	10	1	143,240.00	143,240.00
36		111500	2.3.2.8.1.1	5000500	00161	10	1	114,300.00	114,300.00
37		111600	2.3.2.8.1.1	5000500	00161	10	1	194,850.00	194,850.00
38		111700	2.3.2.8.1.1	5000500	00161	10	1	252,180.00	252,180.00
39		111800	2.3.2.8.1.1	5000500	00161	10	1	104,920.00	104,920.00
40		111900	2.3.2.8.1.1	5000500	00161	10	1	78,780.00	78,780.00
41		112000	2.3.2.8.1.1	5000500	00161	10	1	140,300.00	140,300.00
42		112100	2.3.2.8.1.1	5000500	00161	10	1	245,240.00	245,240.00
43		112200	2.3.2.8.1.1	5000500	00161	10	1	119,070.00	119,070.00
44		112300	2.3.2.8.1.1	5000500	00161	10	1	64,620.00	64,620.00
45		112400	2.3.2.8.1.1	5000500	00161	10	1	68,460.00	68,460.00
46		112800	2.3.2.8.1.1	5000500	00161	10	1	76,080.00	76,080.00
47		112900	2.3.2.8.1.1	5000500	00161	10	1	94,740.00	94,740.00
48		113000	2.3.2.8.1.1	5000500	00161	10	1	77,880.00	77,880.00
49		113400	2.3.2.8.1.1	5000500	00161	10	1	117,920.00	117,920.00
50		113500	2.3.2.8.1.1	5000500	00161	10	1	99,540.00	99,540.00
51		113600	2.3.2.8.1.1	5000500	00161	10	1	82,300.00	82,300.00
52		113800	2.3.2.8.1.1	5000500	00161	10	1	58,560.00	58,560.00
53		114300	2.3.2.8.1.1	5000500	00161	10	1	57,460.00	57,460.00
54		114500	2.3.2.8.1.1	5000500	00161	10	1	27,500.00	27,500.00
55		115000	2.3.2.8.1.1	5000500	00161	10	1	51,660.00	51,660.00
56		115001	2.3.2.8.1.1	5000500	00161	10	1	40,320.00	40,320.00
57		115002	2.3.2.8.1.1	5000500	00161	10	1	26,160.00	26,160.00

UNIDAD DE PERSONAL

Item	Descripción	C.Costo	Clasificador	Actividad	Finalidad	Meta	Cantidad	C.Unitario	Sub Total
60		115003	2.3.2.8.1.1	5000500	00161	10	1	39,280.00	39,280.00
61		115004	2.3.2.8.1.1	5000500	00161	10	1	39,580.00	39,580.00
62		115005	2.3.2.8.1.1	5000500	00161	10	1	32,460.00	32,460.00
63		115006	2.3.2.8.1.1	5000500	00161	10	1	49,500.00	49,500.00
64		115007	2.3.2.8.1.1	5000500	00161	10	1	38,580.00	38,580.00
65		115008	2.3.2.8.1.1	5000500	00161	10	1	28,320.00	28,320.00
66		115009	2.3.2.8.1.1	5000500	00161	10	1	43,440.00	43,440.00
67		115010	2.3.2.8.1.1	5000500	00161	10	1	37,220.00	37,220.00
68		115019	2.3.2.8.1.1	5000500	00161	10	1	34,100.00	34,100.00
							<b>Total cantidad:</b>	<b>66</b>	<b>Sub Total: 5.870.060.00</b>
69	CONTRIBUCIONES DEL SECTOR DE GAS	010000	2.3.2.8.1.2	5000002	00870	1	1	1,316.00	1,316.00
70		020000	2.3.2.8.1.2	5000003	00161	4	1	987.00	987.00
71		030000	2.3.2.8.1.2	5000003	00161	4	1	1,645.00	1,645.00
72		040000	2.3.2.8.1.2	5000006	23402	9	1	1,645.00	1,645.00
73		050000	2.3.2.8.1.2	5000004	00029	8	1	1,316.00	1,316.00
74		060000	2.3.2.8.1.2	5000003	00029	2	1	658.00	658.00
75		060100	2.3.2.8.1.2	5000003	00029	2	1	329.00	329.00
76		060200	2.3.2.8.1.2	5000003	00029	2	1	219.00	219.00
77		060300	2.3.2.8.1.2	5000003	00029	2	1	1,316.00	1,316.00
78		070000	2.3.2.8.1.2	5000003	00060	3	1	1,316.00	1,316.00
79		070100	2.3.2.8.1.2	5000003	00060	3	1	2,961.00	2,961.00
80		070200	2.3.2.8.1.2	5000003	00060	3	1	7,056.00	7,056.00
81		070201	2.3.2.8.1.2	5000003	00060	3	1	934.00	934.00
82		070202	2.3.2.8.1.2	5000003	00060	3	1	2,522.00	2,522.00
83		070203	2.3.2.8.1.2	5000003	00060	3	1	1,555.00	1,555.00
84		070204	2.3.2.8.1.2	5000003	00060	3	1	1,316.00	1,316.00
85		070205	2.3.2.8.1.2	5000003	00060	3	1	2,303.00	2,303.00
86		070300	2.3.2.8.1.2	5000003	00060	3	1	1,864.00	1,864.00
87		070400	2.3.2.8.1.2	5000003	00060	3	1	2,413.00	2,413.00
88		070500	2.3.2.8.1.2	5000003	00060	3	1	1,974.00	1,974.00
89		080000	2.3.2.8.1.2	5000003	00161	4	1	2,303.00	2,303.00
90		090000	2.3.2.8.1.2	5000003	00888	5	1	1,315.00	1,315.00
91		100000	2.3.2.8.1.2	5000003	01184	6	1	1,097.00	1,097.00
92		110000	2.3.2.8.1.2	5000003	02920	7	1	5,045.00	5,045.00
93		110100	2.3.2.8.1.2	5000500	00161	10	1	934.00	934.00
94		110300	2.3.2.8.1.2	5000500	00161	10	1	9,742.00	9,742.00
95		110400	2.3.2.8.1.2	5000500	00161	10	1	13,843.00	13,843.00
96		110500	2.3.2.8.1.2	5000500	00161	10	1	7,128.00	7,128.00
97		110600	2.3.2.8.1.2	5000500	00161	10	1	14,847.00	14,847.00
98		110700	2.3.2.8.1.2	5000500	00161	10	1	7,239.00	7,239.00
99		110900	2.3.2.8.1.2	5000500	00161	10	1	8,411.00	8,411.00
100		111000	2.3.2.8.1.2	5000500	00161	10	1	15,610.00	15,610.00
101		111100	2.3.2.8.1.2	5000500	00161	10	1	13,371.00	13,371.00
102		111300	2.3.2.8.1.2	5000500	00161	10	1	8,639.00	8,639.00
103		111400	2.3.2.8.1.2	5000500	00161	10	1	8,864.00	8,864.00
104		111500	2.3.2.8.1.2	5000500	00161	10	1	6,947.00	6,947.00
105		111600	2.3.2.8.1.2	5000500	00161	10	1	13,066.00	13,066.00
106		111700	2.3.2.8.1.2	5000500	00161	10	1	16,358.00	16,358.00
107		111800	2.3.2.8.1.2	5000500	00161	10	1	6,038.00	6,038.00
108		111900	2.3.2.8.1.2	5000500	00161	10	1	5,058.00	5,058.00
109		112000	2.3.2.8.1.2	5000500	00161	10	1	8,601.00	8,601.00
110		112100	2.3.2.8.1.2	5000500	00161	10	1	15,839.00	15,839.00
111		112200	2.3.2.8.1.2	5000500	00161	10	1	7,383.00	7,383.00
112		112300	2.3.2.8.1.2	5000500	00161	10	1	3,648.00	3,648.00
113		112400	2.3.2.8.1.2	5000500	00161	10	1	3,536.00	3,536.00
114		112800	2.3.2.8.1.2	5000500	00161	10	1	4,464.00	4,464.00
115		112900	2.3.2.8.1.2	5000500	00161	10	1	6,067.00	6,067.00
116		113000	2.3.2.8.1.2	5000500	00161	10	1	4,466.00	4,466.00
117		113400	2.3.2.8.1.2	5000500	00161	10	1	7,284.00	7,284.00

UNIDAD DE PERSONAL

C.Costo	Clasificador	Actividad	Finalidad	Meta	Cantidad	C.Unitario	Sub Total
113500	2.3.2.8.1.2	5000500	00161	10	1	5,351.00	5,351.00
113600	2.3.2.8.1.2	5000500	00161	10	1	4,237.00	4,237.00
113800	2.3.2.8.1.2	5000500	00161	10	1	2,888.00	2,888.00
114300	2.3.2.8.1.2	5000500	00161	10	1	2,626.00	2,626.00
114500	2.3.2.8.1.2	5000500	00161	10	1	986.00	986.00
115000	2.3.2.8.1.2	5000500	00161	10	1	2,392.00	2,392.00
115001	2.3.2.8.1.2	5000500	00161	10	1	2,208.00	2,208.00
115002	2.3.2.8.1.2	5000500	00161	10	1	1,226.00	1,226.00
115003	2.3.2.8.1.2	5000500	00161	10	1	2,134.00	2,134.00
115004	2.3.2.8.1.2	5000500	00161	10	1	2,161.00	2,161.00
115005	2.3.2.8.1.2	5000500	00161	10	1	1,555.00	1,555.00
115006	2.3.2.8.1.2	5000500	00161	10	1	2,956.00	2,956.00
115007	2.3.2.8.1.2	5000500	00161	10	1	2,080.00	2,080.00
115008	2.3.2.8.1.2	5000500	00161	10	1	1,421.00	1,421.00
115009	2.3.2.8.1.2	5000500	00161	10	1	2,464.00	2,464.00
115010	2.3.2.8.1.2	5000500	00161	10	1	2,098.00	2,098.00
115018	2.3.2.8.1.2	5000500	00161	10	1	982.00	982.00

**Total cantidad: 66      Sub Total: 302,553.00**

**Total: 6,172,613.00**

Elaborado



Aprobado por