

UNIDAD DE PERSONAL - ACCIÓN PRESUPUESTAL

N° 1912

Cento de Costo: VARIOS

Fecha de Requerimiento: 29 de septiembre de 2017
 Tipo de requerimiento: SERVICIOS
 Concepto: PRESUPUESTO 4to TRIMESTRE - PERSONAL CAS

C.Costo	Clasificador	Actividad	Finalidad	Meta	Cantidad	C.Unitario	Sub Total
010000	2.3.2.8.1.1	5000002	00870	1	1	83,100.00	83,100.00
020000	2.3.2.8.1.1	5000003	00161	4	1	66,300.00	66,300.00
030000	2.3.2.8.1.1	5000003	00161	4	1	60,000.00	60,000.00
040000	2.3.2.8.1.1	5000006	23402	9	1	37,800.00	37,800.00
050000	2.3.2.8.1.1	5000004	00029	8	1	118,500.00	118,500.00
060000	2.3.2.8.1.1	5000003	00029	2	1	45,900.00	45,900.00
060100	2.3.2.8.1.1	5000003	00029	2	1	9,300.00	9,300.00
060200	2.3.2.8.1.1	5000003	00029	2	1	15,300.00	15,300.00
060300	2.3.2.8.1.1	5000003	00029	2	1	109,400.00	109,400.00
070000	2.3.2.8.1.1	5000003	00060	3	1	51,000.00	51,000.00
070100	2.3.2.8.1.1	5000003	00060	3	1	96,300.00	96,300.00
070200	2.3.2.8.1.1	5000003	00060	3	1	203,580.00	203,580.00
070201	2.3.2.8.1.1	5000003	00060	3	1	24,360.00	24,360.00
070202	2.3.2.8.1.1	5000003	00060	3	1	49,500.00	49,500.00
070203	2.3.2.8.1.1	5000003	00060	3	1	24,360.00	24,360.00
070204	2.3.2.8.1.1	5000003	00060	3	1	26,100.00	26,100.00
070205	2.3.2.8.1.1	5000003	00060	3	1	52,500.00	52,500.00
070300	2.3.2.8.1.1	5000003	00060	3	1	51,300.00	51,300.00
070400	2.3.2.8.1.1	5000003	00060	3	1	76,500.00	76,500.00
070500	2.3.2.8.1.1	5000003	00060	3	1	72,900.00	72,900.00
080000	2.3.2.8.1.1	5000003	00161	4	1	75,300.00	75,300.00
090000	2.3.2.8.1.1	5000003	00888	5	1	57,600.00	57,600.00
100000	2.3.2.8.1.1	5000003	01184	6	1	53,100.00	53,100.00
110000	2.3.2.8.1.1	5000003	02920	7	1	213,600.00	213,600.00
110100	2.3.2.8.1.1	5000500	00161	10	1	33,960.00	33,960.00
110300	2.3.2.8.1.1	5000500	00161	10	1	194,490.00	194,490.00
110400	2.3.2.8.1.1	5000500	00161	10	1	209,760.00	209,760.00
110500	2.3.2.8.1.1	5000500	00161	10	1	124,520.00	124,520.00
110600	2.3.2.8.1.1	5000500	00161	10	1	225,900.00	225,900.00
110700	2.3.2.8.1.1	5000500	00161	10	1	132,140.00	132,140.00
110900	2.3.2.8.1.1	5000500	00161	10	1	160,260.00	160,260.00
111000	2.3.2.8.1.1	5000500	00161	10	1	254,220.00	254,220.00
111100	2.3.2.8.1.1	5000500	00161	10	1	183,980.00	183,980.00
111300	2.3.2.8.1.1	5000500	00161	10	1	136,380.00	136,380.00
111400	2.3.2.8.1.1	5000500	00161	10	1	155,440.00	155,440.00
111500	2.3.2.8.1.1	5000500	00161	10	1	120,380.00	120,380.00
111600	2.3.2.8.1.1	5000500	00161	10	1	187,650.00	187,650.00
111700	2.3.2.8.1.1	5000500	00161	10	1	262,280.00	262,280.00
111800	2.3.2.8.1.1	5000500	00161	10	1	93,720.00	93,720.00
111900	2.3.2.8.1.1	5000500	00161	10	1	85,080.00	85,080.00
112000	2.3.2.8.1.1	5000500	00161	10	1	133,440.00	133,440.00
112100	2.3.2.8.1.1	5000500	00161	10	1	266,760.00	266,760.00
112200	2.3.2.8.1.1	5000500	00161	10	1	121,290.00	121,290.00
112300	2.3.2.8.1.1	5000500	00161	10	1	82,920.00	82,920.00
112400	2.3.2.8.1.1	5000500	00161	10	1	65,160.00	65,160.00
112800	2.3.2.8.1.1	5000500	00161	10	1	97,020.00	97,020.00
112900	2.3.2.8.1.1	5000500	00161	10	1	124,340.00	124,340.00
113000	2.3.2.8.1.1	5000500	00161	10	1	78,320.00	78,320.00
113400	2.3.2.8.1.1	5000500	00161	10	1	118,220.00	118,220.00
113500	2.3.2.8.1.1	5000500	00161	10	1	108,840.00	108,840.00
113600	2.3.2.8.1.1	5000500	00161	10	1	85,560.00	85,560.00
113800	2.3.2.8.1.1	5000500	00161	10	1	55,260.00	55,260.00
114300	2.3.2.8.1.1	5000500	00161	10	1	105,860.00	105,860.00
114500	2.3.2.8.1.1	5000500	00161	10	1	41,460.00	41,460.00
115000	2.3.2.8.1.1	5000500	00161	10	1	30,200.00	30,200.00
115001	2.3.2.8.1.1	5000500	00161	10	1	36,600.00	36,600.00
115002	2.3.2.8.1.1	5000500	00161	10	1	33,160.00	33,160.00



C.Costo	Clasificador	Actividad	Finalidad	Meta	Cantidad	C.Unitario	Sub Total
115003	2.3.2.8.1.1	5000500	00161	10	1	40,280.00	40,280.00
115004	2.3.2.8.1.1	5000500	00161	10	1	36,920.00	36,920.00
115005	2.3.2.8.1.1	5000500	00161	10	1	37,160.00	37,160.00
115006	2.3.2.8.1.1	5000500	00161	10	1	51,440.00	51,440.00
115007	2.3.2.8.1.1	5000500	00161	10	1	34,580.00	34,580.00
115008	2.3.2.8.1.1	5000500	00161	10	1	39,580.00	39,580.00
115009	2.3.2.8.1.1	5000500	00161	10	1	40,580.00	40,580.00
115010	2.3.2.8.1.1	5000500	00161	10	1	41,120.00	41,120.00
115019	2.3.2.8.1.1	5000500	00161	10	1	22,500.00	22,500.00

Total cantidad: 66 Sub Total: 6,162,330.00

ATRIBUCION:

010000	2.3.2.8.1.2	5000002	00870	1	1	1,316.00	1,316.00
020000	2.3.2.8.1.2	5000003	00161	4	1	987.00	987.00
030000	2.3.2.8.1.2	5000003	00161	4	1	1,645.00	1,645.00
040000	2.3.2.8.1.2	5000003	23402	9	1	987.00	987.00
050000	2.3.2.8.1.2	5000004	00029	8	1	2,083.00	2,083.00
060000	2.3.2.8.1.2	5000003	00029	2	1	987.00	987.00
060100	2.3.2.8.1.2	5000003	00029	2	1	329.00	329.00
060200	2.3.2.8.1.2	5000003	00029	2	1	329.00	329.00
060300	2.3.2.8.1.2	5000003	00029	2	1	2,632.00	2,632.00
070000	2.3.2.8.1.2	5000003	00060	3	1	1,316.00	1,316.00
070100	2.3.2.8.1.2	5000003	00060	3	1	2,961.00	2,961.00
070200	2.3.2.8.1.2	5000003	00060	3	1	8,959.00	8,959.00
070201	2.3.2.8.1.2	5000003	00060	3	1	1,258.00	1,258.00
070202	2.3.2.8.1.2	5000003	00060	3	1	2,303.00	2,303.00
070203	2.3.2.8.1.2	5000003	00060	3	1	1,555.00	1,555.00
070204	2.3.2.8.1.2	5000003	00060	3	1	1,316.00	1,316.00
070205	2.3.2.8.1.2	5000003	00060	3	1	2,961.00	2,961.00
070300	2.3.2.8.1.2	5000003	00060	3	1	1,974.00	1,974.00
070400	2.3.2.8.1.2	5000003	00060	3	1	2,961.00	2,961.00
070500	2.3.2.8.1.2	5000003	00060	3	1	1,974.00	1,974.00
080000	2.3.2.8.1.2	5000003	00161	4	1	1,974.00	1,974.00
090000	2.3.2.8.1.2	5000003	00888	5	1	1,316.00	1,316.00
100000	2.3.2.8.1.2	5000003	01184	6	1	1,535.00	1,535.00
110000	2.3.2.8.1.2	5000003	02920	7	1	4,606.00	4,606.00
110100	2.3.2.8.1.2	5000500	00161	10	1	934.00	934.00
110300	2.3.2.8.1.2	5000500	00161	10	1	11,054.00	11,054.00
110400	2.3.2.8.1.2	5000500	00161	10	1	12,548.00	12,548.00
110500	2.3.2.8.1.2	5000500	00161	10	1	7,185.00	7,185.00
110600	2.3.2.8.1.2	5000500	00161	10	1	13,966.00	13,966.00
110700	2.3.2.8.1.2	5000500	00161	10	1	7,946.00	7,946.00
110900	2.3.2.8.1.2	5000500	00161	10	1	9,881.00	9,881.00
111000	2.3.2.8.1.2	5000500	00161	10	1	15,987.00	15,987.00
111100	2.3.2.8.1.2	5000500	00161	10	1	11,477.00	11,477.00
111200	2.3.2.8.1.2	5000500	00161	10	1	8,526.00	8,526.00
111300	2.3.2.8.1.2	5000500	00161	10	1	9,470.00	9,470.00
111400	2.3.2.8.1.2	5000500	00161	10	1	6,992.00	6,992.00
111500	2.3.2.8.1.2	5000500	00161	10	1	12,472.00	12,472.00
111600	2.3.2.8.1.2	5000500	00161	10	1	17,116.00	17,116.00
111700	2.3.2.8.1.2	5000500	00161	10	1	5,093.00	5,093.00
111800	2.3.2.8.1.2	5000500	00161	10	1	5,387.00	5,387.00
111900	2.3.2.8.1.2	5000500	00161	10	1	7,948.00	7,948.00
112000	2.3.2.8.1.2	5000500	00161	10	1	16,508.00	16,508.00
112100	2.3.2.8.1.2	5000500	00161	10	1	7,766.00	7,766.00
112200	2.3.2.8.1.2	5000500	00161	10	1	4,639.00	4,639.00
112300	2.3.2.8.1.2	5000500	00161	10	1	3,212.00	3,212.00
112400	2.3.2.8.1.2	5000500	00161	10	1	5,769.00	5,769.00
112800	2.3.2.8.1.2	5000500	00161	10	1	7,278.00	7,278.00
112900	2.3.2.8.1.2	5000500	00161	10	1	4,730.00	4,730.00
113000	2.3.2.8.1.2	5000500	00161	10	1	6,743.00	6,743.00
113400	2.3.2.8.1.2	5000500	00161	10	1		



C.Coste	Clasificador	Actividad	Finalidad	Meta	Cantidad	C.Unitario	Sub Total
113500	2.3.2.8.1.2	5000500	00161	10	1	6,004.00	6,004.00
113600	2.3.2.8.1.2	5000500	00161	10	1	4,835.00	4,835.00
113800	2.3.2.8.1.2	5000500	00161	10	1	2,564.00	2,564.00
114300	2.3.2.8.1.2	5000500	00161	10	1	4,596.00	4,596.00
114500	2.3.2.8.1.2	5000500	00161	10	1	1,911.00	1,911.00
115000	2.3.2.8.1.2	5000500	00161	10	1	1,495.00	1,495.00
115001	2.3.2.8.1.2	5000500	00161	10	1	1,900.00	1,900.00
115002	2.3.2.8.1.2	5000500	00161	10	1	1,715.00	1,715.00
115003	2.3.2.8.1.2	5000500	00161	10	1	2,139.00	2,139.00
115004	2.3.2.8.1.2	5000500	00161	10	1	1,863.00	1,863.00
115005	2.3.2.8.1.2	5000500	00161	10	1	1,884.00	1,884.00
115006	2.3.2.8.1.2	5000500	00161	10	1	2,872.00	2,872.00
115007	2.3.2.8.1.2	5000500	00161	10	1	1,864.00	1,864.00
115008	2.3.2.8.1.2	5000500	00161	10	1	2,215.00	2,215.00
115009	2.3.2.8.1.2	5000500	00161	10	1	2,166.00	2,166.00
115010	2.3.2.8.1.2	5000500	00161	10	1	2,214.00	2,214.00
115019	2.3.2.8.1.2	5000500	00161	10	1	923.00	923.00

Total cantidad: 66

Sub Total: 314,051.00

Total: 6,476,381.00



Elaborado por

