

Obj. Subcuenta		Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		47,329,994.00	783,400.00	48,113,394.00	1,953,476.87	46,159,917.13	46,159,917.13	46,159,917.13	46,159,917.13	46,159,917.13
111		31,162,403.00	1,116,244.14	32,278,647.14	492,728.76	31,785,918.38	31,785,918.38	31,785,918.38	31,785,918.38	31,785,918.38
1	SERVICIOS PERSONALES	31,162,403.0	1,116,244.14	32,278,647.14	492,728.76	31,785,918.38	31,785,918.38	31,785,918.38	31,785,918.38	31,785,918.38
11	SUELDOS PARA CARGOS FIJOS	31,162,403.0	1,116,244.14	32,278,647.14	492,728.76	31,785,918.38	31,785,918.38	31,785,918.38	31,785,918.38	31,785,918.38
111	SUELDOS FIJOS	31,162,403.00	1,116,244.14	32,278,647.14	492,728.76	31,785,918.38	31,785,918.38	31,785,918.38	31,785,918.38	31,785,918.38
112		1,108,900.00	-329,800.00	779,100.00	-35,773.90	814,873.90	814,873.90	814,873.90	814,873.90	814,873.90
1	SERVICIOS PERSONALES	1,108,900.0	-329,800.00	779,100.00	-35,773.90	814,873.90	814,873.90	814,873.90	814,873.90	814,873.90
11	SUELDOS PARA CARGOS FIJOS	1,108,900.0	-329,800.00	779,100.00	-35,773.90	814,873.90	814,873.90	814,873.90	814,873.90	814,873.90
112	SUELDOS FIJOS PERSONAL EN TRÁMITE DE PENSIONES	1,108,900.00	-329,800.00	779,100.00	-35,773.90	814,873.90	814,873.90	814,873.90	814,873.90	814,873.90
137		360,000.00	0.00	360,000.00	0.00	360,000.00	360,000.00	360,000.00	360,000.00	360,000.00
1	SERVICIOS PERSONALES	360,000.0	0.00	360,000.00	0.00	360,000.00	360,000.00	360,000.00	360,000.00	360,000.00
13	SOBRESUELDOS	360,000.0	0.00	360,000.00	0.00	360,000.00	360,000.00	360,000.00	360,000.00	360,000.00
137	COMPENSACIÓN POR SERVICIO DE SEGURIDAD	360,000.00	0.00	360,000.00	0.00	360,000.00	360,000.00	360,000.00	360,000.00	360,000.00
138		1,180,000.00	96,955.86	1,276,955.86	29,145.23	1,247,810.63	1,247,810.63	1,247,810.63	1,247,810.63	1,247,810.63
1	SERVICIOS PERSONALES	1,180,000.0	96,955.86	1,276,955.86	29,145.23	1,247,810.63	1,247,810.63	1,247,810.63	1,247,810.63	1,247,810.63
13	SOBRESUELDOS	1,180,000.0	96,955.86	1,276,955.86	29,145.23	1,247,810.63	1,247,810.63	1,247,810.63	1,247,810.63	1,247,810.63
138	COMPENSACION POR RESULTADOS	1,180,000.00	96,955.86	1,276,955.86	29,145.23	1,247,810.63	1,247,810.63	1,247,810.63	1,247,810.63	1,247,810.63
181		2,773,306.00	0.00	2,773,306.00	32,084.22	2,741,221.78	2,741,221.78	2,741,221.78	2,741,221.78	2,741,221.78
1	SERVICIOS PERSONALES	2,773,306.0	0.00	2,773,306.00	32,084.22	2,741,221.78	2,741,221.78	2,741,221.78	2,741,221.78	2,741,221.78
18	GRATIFICACIONES Y BONIFICACIONES	2,773,306.0	0.00	2,773,306.00	32,084.22	2,741,221.78	2,741,221.78	2,741,221.78	2,741,221.78	2,741,221.78
181	REGALÍA PASCUAL	2,773,306.00	0.00	2,773,306.00	32,084.22	2,741,221.78	2,741,221.78	2,741,221.78	2,741,221.78	2,741,221.78
183		100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1	SERVICIOS PERSONALES	100,000.0	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	GRATIFICACIONES Y BONIFICACIONES	100,000.0	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
183	PRESTACIONES LABORALES	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
191		2,366,346.00	13,053.00	2,379,399.00	71,505.93	2,307,893.07	2,307,893.07	2,307,893.07	2,307,893.07	2,307,893.07
1	SERVICIOS PERSONALES	2,366,346.0	13,053.00	2,379,399.00	71,505.93	2,307,893.07	2,307,893.07	2,307,893.07	2,307,893.07	2,307,893.07
19	CONTRIBUCIONES A LA SEGURIDAD SOCIAL	2,366,346.0	13,053.00	2,379,399.00	71,505.93	2,307,893.07	2,307,893.07	2,307,893.07	2,307,893.07	2,307,893.07
191	CONTRIBUCIONES AL SEGURO DE SALUD	2,366,346.00	13,053.00	2,379,399.00	71,505.93	2,307,893.07	2,307,893.07	2,307,893.07	2,307,893.07	2,307,893.07
192		2,383,280.00	-4,068.00	2,379,212.00	64,557.14	2,314,654.86	2,314,654.86	2,314,654.86	2,314,654.86	2,314,654.86
1	SERVICIOS PERSONALES	2,383,280.0	-4,068.00	2,379,212.00	64,557.14	2,314,654.86	2,314,654.86	2,314,654.86	2,314,654.86	2,314,654.86
19	CONTRIBUCIONES A LA SEGURIDAD SOCIAL	2,383,280.0	-4,068.00	2,379,212.00	64,557.14	2,314,654.86	2,314,654.86	2,314,654.86	2,314,654.86	2,314,654.86
192	CONTRIBUCIONES AL SEGURO DE PENSIONES	2,383,280.00	-4,068.00	2,379,212.00	64,557.14	2,314,654.86	2,314,654.86	2,314,654.86	2,314,654.86	2,314,654.86
193		317,807.00	-8,985.00	308,822.00	5,529.23	303,292.77	303,292.77	303,292.77	303,292.77	303,292.77
1	SERVICIOS PERSONALES	317,807.0	-8,985.00	308,822.00	5,529.23	303,292.77	303,292.77	303,292.77	303,292.77	303,292.77
19	CONTRIBUCIONES A LA SEGURIDAD SOCIAL	317,807.0	-8,985.00	308,822.00	5,529.23	303,292.77	303,292.77	303,292.77	303,292.77	303,292.77
193	CONTRIBUCIONES AL SEGURO DE RIESGO LABORAL	317,807.00	-8,985.00	308,822.00	5,529.23	303,292.77	303,292.77	303,292.77	303,292.77	303,292.77
212		42,000.00	5,500.00	47,500.00	12,735.50	34,764.50	34,764.50	34,764.50	34,764.50	34,764.50
2	SERVICIOS NO PERSONALES	42,000.0	5,500.00	47,500.00	12,735.50	34,764.50	34,764.50	34,764.50	34,764.50	34,764.50
21	SERVICIOS DE COMUNICACIONES	42,000.0	5,500.00	47,500.00	12,735.50	34,764.50	34,764.50	34,764.50	34,764.50	34,764.50
212	SERVICIO TELEFÓNICO DE LARGA DISTANCIA	42,000.00	5,500.00	47,500.00	12,735.50	34,764.50	34,764.50	34,764.50	34,764.50	34,764.50
213		580,000.00	78,550.00	658,550.00	53,239.95	605,310.05	605,310.05	605,310.05	605,310.05	605,310.05
2	SERVICIOS NO PERSONALES	580,000.0	78,550.00	658,550.00	53,239.95	605,310.05	605,310.05	605,310.05	605,310.05	605,310.05
21	SERVICIOS DE COMUNICACIONES	580,000.0	78,550.00	658,550.00	53,239.95	605,310.05	605,310.05	605,310.05	605,310.05	605,310.05
213	TELÉFONOS LOCAL	580,000.00	78,550.00	658,550.00	53,239.95	605,310.05	605,310.05	605,310.05	605,310.05	605,310.05
215		140,000.00	24,500.00	164,500.00	21,425.03	143,074.97	143,074.97	143,074.97	143,074.97	143,074.97

Obj. Subcuenta		Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		47,329,994.00	783,400.00	48,113,394.00	1,953,476.87	46,159,917.13	46,159,917.13	46,159,917.13	46,159,917.13	46,159,917.13
215		140,000.00	24,500.00	164,500.00	21,425.03	143,074.97	143,074.97	143,074.97	143,074.97	143,074.97
2	SERVICIOS NO PERSONALES	140,000.0	24,500.00	164,500.00	21,425.03	143,074.97	143,074.97	143,074.97	143,074.97	143,074.97
21	SERVICIOS DE COMUNICACIONES	140,000.0	24,500.00	164,500.00	21,425.03	143,074.97	143,074.97	143,074.97	143,074.97	143,074.97
215	SERVICIO DE INTERNET Y TELEVISIÓN POR CABLE	140,000.00	24,500.00	164,500.00	21,425.03	143,074.97	143,074.97	143,074.97	143,074.97	143,074.97
221		2,040,000.00	-120,000.00	1,920,000.00	205,605.31	1,714,394.69	1,714,394.69	1,714,394.69	1,714,394.69	1,714,394.69
2	SERVICIOS NO PERSONALES	2,040,000.0	-120,000.00	1,920,000.00	205,605.31	1,714,394.69	1,714,394.69	1,714,394.69	1,714,394.69	1,714,394.69
22	SERVICIOS BÁSICOS	2,040,000.0	-120,000.00	1,920,000.00	205,605.31	1,714,394.69	1,714,394.69	1,714,394.69	1,714,394.69	1,714,394.69
221	ELECTRICIDAD	2,040,000.00	-120,000.00	1,920,000.00	205,605.31	1,714,394.69	1,714,394.69	1,714,394.69	1,714,394.69	1,714,394.69
222		23,040.00	0.00	23,040.00	0.00	23,040.00	23,040.00	23,040.00	23,040.00	23,040.00
2	SERVICIOS NO PERSONALES	23,040.0	0.00	23,040.00	0.00	23,040.00	23,040.00	23,040.00	23,040.00	23,040.00
22	SERVICIOS BÁSICOS	23,040.0	0.00	23,040.00	0.00	23,040.00	23,040.00	23,040.00	23,040.00	23,040.00
222	AGUA	23,040.00	0.00	23,040.00	0.00	23,040.00	23,040.00	23,040.00	23,040.00	23,040.00
224		24,000.00	12,000.00	36,000.00	8,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00
2	SERVICIOS NO PERSONALES	24,000.0	12,000.00	36,000.00	8,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00
22	SERVICIOS BÁSICOS	24,000.0	12,000.00	36,000.00	8,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00
224	RESIDUOS SÓLIDOS	24,000.00	12,000.00	36,000.00	8,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00
272		400,000.00	-114,000.00	286,000.00	22,764.27	263,235.73	263,235.73	263,235.73	263,235.73	263,235.73
2	SERVICIOS NO PERSONALES	400,000.0	-114,000.00	286,000.00	22,764.27	263,235.73	263,235.73	263,235.73	263,235.73	263,235.73
27	SEGUROS	400,000.0	-114,000.00	286,000.00	22,764.27	263,235.73	263,235.73	263,235.73	263,235.73	263,235.73
272	SEGURO DE BIENES MUEBLES	400,000.00	-114,000.00	286,000.00	22,764.27	263,235.73	263,235.73	263,235.73	263,235.73	263,235.73
299		0.00	183,000.00	183,000.00	0.00	183,000.00	183,000.00	183,000.00	183,000.00	183,000.00
2	SERVICIOS NO PERSONALES	0.0	183,000.00	183,000.00	0.00	183,000.00	183,000.00	183,000.00	183,000.00	183,000.00
29	OTROS SERVICIOS NO PERSONALES	0.0	183,000.00	183,000.00	0.00	183,000.00	183,000.00	183,000.00	183,000.00	183,000.00
299	OTROS SERVICIOS NO PERSONALES	0.00	183,000.00	183,000.00	0.00	183,000.00	183,000.00	183,000.00	183,000.00	183,000.00
311		650,000.00	0.00	650,000.00	269,589.60	380,410.40	380,410.40	380,410.40	380,410.40	380,410.40
3	MATERIALES Y SUMINISTROS	650,000.0	0.00	650,000.00	269,589.60	380,410.40	380,410.40	380,410.40	380,410.40	380,410.40
31	ALIMENTOS Y PRODUCTOS AGROFORESTALES	650,000.0	0.00	650,000.00	269,589.60	380,410.40	380,410.40	380,410.40	380,410.40	380,410.40
311	ALIMENTOS Y BEBIDAS PARA PERSONAS	650,000.00	0.00	650,000.00	269,589.60	380,410.40	380,410.40	380,410.40	380,410.40	380,410.40
331		100,000.00	0.00	100,000.00	88,835.00	11,165.00	11,165.00	11,165.00	11,165.00	11,165.00
3	MATERIALES Y SUMINISTROS	100,000.0	0.00	100,000.00	88,835.00	11,165.00	11,165.00	11,165.00	11,165.00	11,165.00
33	PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	100,000.0	0.00	100,000.00	88,835.00	11,165.00	11,165.00	11,165.00	11,165.00	11,165.00
331	PAPEL DE ESCRITORIO	100,000.00	0.00	100,000.00	88,835.00	11,165.00	11,165.00	11,165.00	11,165.00	11,165.00
332		64,032.00	0.00	64,032.00	56,932.80	7,099.20	7,099.20	7,099.20	7,099.20	7,099.20
3	MATERIALES Y SUMINISTROS	64,032.0	0.00	64,032.00	56,932.80	7,099.20	7,099.20	7,099.20	7,099.20	7,099.20
33	PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	64,032.0	0.00	64,032.00	56,932.80	7,099.20	7,099.20	7,099.20	7,099.20	7,099.20
332	PRODUCTOS DE PAPEL Y CARTÓN	64,032.00	0.00	64,032.00	56,932.80	7,099.20	7,099.20	7,099.20	7,099.20	7,099.20
333		50,000.00	0.00	50,000.00	30,822.88	19,177.12	19,177.12	19,177.12	19,177.12	19,177.12
3	MATERIALES Y SUMINISTROS	50,000.0	0.00	50,000.00	30,822.88	19,177.12	19,177.12	19,177.12	19,177.12	19,177.12
33	PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	50,000.0	0.00	50,000.00	30,822.88	19,177.12	19,177.12	19,177.12	19,177.12	19,177.12
333	PRODUCTOS DE ARTES GRÁFICAS	50,000.00	0.00	50,000.00	30,822.88	19,177.12	19,177.12	19,177.12	19,177.12	19,177.12
341		960,000.00	-159,550.00	800,450.00	80,450.00	720,000.00	720,000.00	720,000.00	720,000.00	720,000.00
3	MATERIALES Y SUMINISTROS	960,000.0	-159,550.00	800,450.00	80,450.00	720,000.00	720,000.00	720,000.00	720,000.00	720,000.00
34	COMBUSTIBLES, LUBRICANTES, PROD. QUÍMICOS Y C.	960,000.0	-159,550.00	800,450.00	80,450.00	720,000.00	720,000.00	720,000.00	720,000.00	720,000.00
341	COMBUSTIBLES Y LUBRICANTES	960,000.00	-159,550.00	800,450.00	80,450.00	720,000.00	720,000.00	720,000.00	720,000.00	720,000.00
353		200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00

Obj. Subcuenta		Presupuesto Inicial	Modificaciones Presupestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
						Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General		47,329,994.00	783,400.00	48,113,394.00	1,953,476.87	46,159,917.13	46,159,917.13	46,159,917.13	46,159,917.13	46,159,917.13
353		200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
3	MATERIALES Y SUMINISTROS	200,000.0	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
35	PRODUCTOS DE CUERO,CAUCHO Y PLASTICOS	200,000.0	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
353	LLANTAS Y NEUMATICOS	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
392		73,380.00	0.00	73,380.00	45,370.08	28,009.92	28,009.92	28,009.92	28,009.92	28,009.92
3	MATERIALES Y SUMINISTROS	73,380.0	0.00	73,380.00	45,370.08	28,009.92	28,009.92	28,009.92	28,009.92	28,009.92
39	PRODUCTOS Y ÚTILES VARIOS	73,380.0	0.00	73,380.00	45,370.08	28,009.92	28,009.92	28,009.92	28,009.92	28,009.92
392	UTILES DE ESCRITORIO, OFICINA Y ENSEÑANZA	73,380.00	0.00	73,380.00	45,370.08	28,009.92	28,009.92	28,009.92	28,009.92	28,009.92
395		6,500.00	0.00	6,500.00	369.40	6,130.60	6,130.60	6,130.60	6,130.60	6,130.60
3	MATERIALES Y SUMINISTROS	6,500.0	0.00	6,500.00	369.40	6,130.60	6,130.60	6,130.60	6,130.60	6,130.60
39	PRODUCTOS Y ÚTILES VARIOS	6,500.0	0.00	6,500.00	369.40	6,130.60	6,130.60	6,130.60	6,130.60	6,130.60
395	UTILES DE COCINA Y COMEDOR	6,500.00	0.00	6,500.00	369.40	6,130.60	6,130.60	6,130.60	6,130.60	6,130.60
397		225,000.00	0.00	225,000.00	176,831.00	48,169.00	48,169.00	48,169.00	48,169.00	48,169.00
3	MATERIALES Y SUMINISTROS	225,000.0	0.00	225,000.00	176,831.00	48,169.00	48,169.00	48,169.00	48,169.00	48,169.00
39	PRODUCTOS Y ÚTILES VARIOS	225,000.0	0.00	225,000.00	176,831.00	48,169.00	48,169.00	48,169.00	48,169.00	48,169.00
397	MATERIALES Y ÚTILES RELACIONADOS CON INFORMÁTIK	225,000.00	0.00	225,000.00	176,831.00	48,169.00	48,169.00	48,169.00	48,169.00	48,169.00
614		0.00	31,943.00	31,943.00	12,223.00	19,720.00	19,720.00	19,720.00	19,720.00	19,720.00
6	ACTIVOS NO FINANCIEROS	0.0	31,943.00	31,943.00	12,223.00	19,720.00	19,720.00	19,720.00	19,720.00	19,720.00
61	MAQUINARIA Y EQUIPO	0.0	31,943.00	31,943.00	12,223.00	19,720.00	19,720.00	19,720.00	19,720.00	19,720.00
614	EQUIPOS DE COMPUTACIÓN	0.00	31,943.00	31,943.00	12,223.00	19,720.00	19,720.00	19,720.00	19,720.00	19,720.00
617		0.00	58,057.00	58,057.00	8,506.44	49,550.56	49,550.56	49,550.56	49,550.56	49,550.56
6	ACTIVOS NO FINANCIEROS	0.0	58,057.00	58,057.00	8,506.44	49,550.56	49,550.56	49,550.56	49,550.56	49,550.56
61	MAQUINARIA Y EQUIPO	0.0	58,057.00	58,057.00	8,506.44	49,550.56	49,550.56	49,550.56	49,550.56	49,550.56
617	EQUIPOS Y MUEBLES DE OFICINA	0.00	58,057.00	58,057.00	8,506.44	49,550.56	49,550.56	49,550.56	49,550.56	49,550.56

Parametros del Reporte :

Tipo Moneda : 1 - Nacional
Seleccion(es) del Grid Clasificador Posee 1 valores!
[2012-0212-01-01-0003-DIRECCIÓN GENERAL DE MINERÍA]
Tipo Gasto : Presupuestado
Parametros Reporte:
Institucional : N
Tipo Fecha : 01-01-Hist.Registro
Presupuestado : S
No Presupuestado : N
Partida Libre :
Tipo de Reporte : pdf-Archivo PDF Acrobat
Preconfiguración : -
Perí-odo : 2012
Titulo Reporte : Ejecución por Cuenta y SubCuenta
Clasificador : dr.gov.sigef.clasificadores.institucional.ue.LookupVOUEPartidasDelGasto-UE Partidas Del Gasto
Hasta : 05/05/2015 23:59
Lista Clasificadores :
Posee 1 valores!
[2012-0212-01-01-0003-DIRECCIÓN GENERAL DE MINERÍA]
:-
null : Balance Aprobado
Nombre :
Reportes Anteriores : -
Entidad : No Informado