

CLASIFICACION DEL GASTO POR ETAPAS

Tipo Cta Económica.Cta. Eco. Subtítulo.Cta. Eco. Grupo.Cta. Eco. Subgrupo.Cta. Eco. Cuenta	Presupuesto Vigente (1)	Compromiso 2	Balance Disponible (3 = 1 - 2)	Devengado (4)	Libramiento 5	Pagado 6	Devengado No Pagado (7: 4 - 6)
Total General	367,953,759.00	30,462,478.70	337,491,280.30	30,462,478.70	30,014,425.52	29,814,425.52	648,053.18
I GASTOS	367,953,759.00	30,462,478.70	337,491,280.30	30,462,478.70	30,014,425.52	29,814,425.52	648,053.18
21 GASTOS CORRIENTES	304,616,391.00	30,462,478.70	274,153,912.30	30,462,478.70	30,014,425.52	29,814,425.52	648,053.18
212 GASTOS DE CONSUMO	296,078,189.00	29,678,441.20	266,399,747.80	29,678,441.20	29,514,863.02	29,514,863.02	163,578.18
2121 REMUNERACIONES A EMPLEADOS	229,213,691.00	26,279,259.50	202,934,431.50	26,279,259.50	26,258,507.30	26,258,507.30	20,752.20
21211 SERVICIOS PERSONALES	211,169,344.00	23,563,312.84	187,606,031.16	23,563,312.84	23,545,312.84	23,545,312.84	18,000.00
21212 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	18,044,347.00	2,715,946.66	15,328,400.34	2,715,946.66	2,713,194.46	2,713,194.46	2,752.20
2122 BIENES Y SERVICIOS	66,864,498.00	3,399,181.70	63,465,316.30	3,399,181.70	3,256,355.72	3,256,355.72	142,825.98
21221 SERVICIOS NO PERSONALES	51,800,017.00	2,306,732.63	49,493,284.37	2,306,732.63	2,264,629.05	2,264,629.05	42,103.58
21222 MATERIALES Y SUMINISTROS	15,064,481.00	1,092,449.07	13,972,031.93	1,092,449.07	991,726.67	991,726.67	100,722.40
215 TRANSFERENCIAS CORRIENTES	8,538,202.00	784,037.50	7,754,164.50	784,037.50	499,562.50	299,562.50	484,475.00
2151 AL SECTOR PRIVADO	8,538,202.00	784,037.50	7,754,164.50	784,037.50	499,562.50	299,562.50	484,475.00
22 GASTOS DE CAPITAL	63,337,368.00	0.00	63,337,368.00	0.00	0.00	0.00	0.00
221 INVERSIÓN REAL DIRECTA	63,337,368.00	0.00	63,337,368.00	0.00	0.00	0.00	0.00
2211 MAQUINARIAS Y EQUIPOS	18,784,244.00	0.00	18,784,244.00	0.00	0.00	0.00	0.00
2212 CONSTRUCCIONES	44,553,124.00	0.00	44,553,124.00	0.00	0.00	0.00	0.00

Resumen Total 0.00 60,738,586,161.45 60,704,878,424.62 50,136,043,828.22

Tipo Moneda : 1 - Nacional
Partida Libre 0205.01.0010

Gastos Presupuestarios : S / Gastos No Presupuestarios : N

CLASIFICACION DEL GASTO POR ETAPAS

BALANCE APROBADO

Grupo.Función.Función	Presupuesto Vigente (1)	Compromiso 2	Balance Disponible (3 = 1 - 2)	Devengado (4)	Libramiento 5	Pagado 6	Devengado No Pagado (7: 4 - 6)
Total General	367,953,759.00	30,462,478.70	337,491,280.30	30,462,478.70	30,014,425.52	29,814,425.52	648,053.18
01 SERVICIOS GENERALES	367,953,759.00	30,462,478.70	337,491,280.30	30,462,478.70	30,014,425.52	29,814,425.52	648,053.18
111 ADMINISTRACIÓN GENERAL	367,953,759.00	30,462,478.70	337,491,280.30	30,462,478.70	30,014,425.52	29,814,425.52	648,053.18

Resumen Total				0.00	60,738,586,161.45	60,704,878,424.62	50,136,043,828.22
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Tipo Moneda : 1 - Nacional
Partida Libre 0205.01.0010

Gastos Presupuestarios : S / Gastos No Presupuestarios : N

Ejecución Por Cuenta Y Subcuenta De La Direccion General De Presupuesto

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Sistema Integrado de Gestión Financiera

BALANCE APROBADO

02/03/2011 12:56:51

Periodo: 2011

Fecha Registro Al 28/02/2011 23:59

Página 1 de 3

6436197-00117867168-PRODUCCION

Capitulo.Programa.Sub Programa.Proyecto.Actividad / Obra	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	367,953,759.00	0.00	367,953,759.00	337,491,280.30	30,462,478.70	30,462,478.70	30,462,478.70	30,014,425.52	29,814,425.52
0205.20.00.00.0001	264,540,606.00	0.00	264,540,606.00	245,167,542.28	19,373,063.72	19,373,063.72	19,373,063.72	18,925,010.54	18,725,010.54
1 SERVICIOS PERSONALES	125,800,538.0	0.00	125,800,538.00	110,610,693.48	15,189,844.52	15,189,844.52	15,189,844.52	15,169,092.32	15,169,092.32
11 SUELDOS PARA CARGOS FIJOS	57,294,425.0	0.00	57,294,425.00	47,886,509.16	9,407,915.84	9,407,915.84	9,407,915.84	9,407,915.84	9,407,915.84
111 SUELDOS FIJOS	54,294,425.00	0.00	54,294,425.00	45,300,520.96	8,993,904.04	8,993,904.04	8,993,904.04	8,993,904.04	8,993,904.04
112 SUELDOS FIJOS PERSONAL EN TRÁMITE DE PENSIONES	3,000,000.00	0.00	3,000,000.00	2,585,988.20	414,011.80	414,011.80	414,011.80	414,011.80	414,011.80
12 SUELDOS PERSONAL TEMPORERO	24,000,000.0	0.00	24,000,000.00	20,198,700.00	3,801,300.00	3,801,300.00	3,801,300.00	3,783,300.00	3,783,300.00
121 SUELDOS DE PERSONAL CONTRATADO Y/O IGUALADO	24,000,000.00	0.00	24,000,000.00	20,198,700.00	3,801,300.00	3,801,300.00	3,801,300.00	3,783,300.00	3,783,300.00
13 SOBRESUELDOS	23,766,297.0	0.00	23,766,297.00	23,285,200.00	481,097.00	481,097.00	481,097.00	481,097.00	481,097.00
133 COMPENSACIÓN POR HORAS EXTRAORDINARIAS	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
137 COMPENSACIÓN POR SERVICIO DE SEGURIDAD	3,766,297.00	0.00	3,766,297.00	3,285,200.00	481,097.00	481,097.00	481,097.00	481,097.00	481,097.00
15 HONORARIOS	50,000.0	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
151 HONORARIOS PROFESIONALES Y TÉCNICOS	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
18 GRATIFICACIONES Y BONIFICACIONES	11,156,421.0	0.00	11,156,421.00	11,156,421.00	0.00	0.00	0.00	0.00	0.00
181 REGALÍA PASCUAL	6,924,859.00	0.00	6,924,859.00	6,924,859.00	0.00	0.00	0.00	0.00	0.00
184 PAGO DE VACACIONES	4,231,562.00	0.00	4,231,562.00	4,231,562.00	0.00	0.00	0.00	0.00	0.00
19 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	9,533,395.0	0.00	9,533,395.00	8,033,863.32	1,499,531.68	1,499,531.68	1,499,531.68	1,496,779.48	1,496,779.48
191 CONTRIBUCIONES AL SEGURO DE SALUD	4,658,390.00	0.00	4,658,390.00	3,970,825.94	687,564.06	687,564.06	687,564.06	686,287.86	686,287.86
192 CONTRIBUCIONES AL SEGURO DE PENSIONES	4,347,726.00	0.00	4,347,726.00	3,615,169.54	732,556.46	732,556.46	732,556.46	731,278.46	731,278.46
193 CONTRIBUCIONES AL SEGURO DE RIESGO LABORAL	527,279.00	0.00	527,279.00	447,867.84	79,411.16	79,411.16	79,411.16	79,213.16	79,213.16
2 SERVICIOS NO PERSONALES	51,800,017.0	0.00	51,800,017.00	49,493,284.37	2,306,732.63	2,306,732.63	2,306,732.63	2,264,629.05	2,264,629.05
21 SERVICIOS DE COMUNICACIONES	8,583,170.0	0.00	8,583,170.00	7,861,563.22	721,606.78	721,606.78	721,606.78	721,606.78	721,606.78
212 SERVICIO TELEFÓNICO DE LARGA DISTANCIA	2,292,326.00	0.00	2,292,326.00	2,292,293.03	32.97	32.97	32.97	32.97	32.97
213 TELÉFONOS LOCAL	6,256,850.00	0.00	6,256,850.00	5,535,276.19	721,573.81	721,573.81	721,573.81	721,573.81	721,573.81
214 TELEFAX Y CORREO	3,994.00	0.00	3,994.00	3,994.00	0.00	0.00	0.00	0.00	0.00
215 SERVICIO DE INTERNET Y TELEVISIÓN POR CABLE	30,000.00	0.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00
22 SERVICIOS BÁSICOS	5,204,090.0	0.00	5,204,090.00	4,251,238.32	952,851.68	952,851.68	952,851.68	952,851.68	952,851.68
221 ELECTRICIDAD	5,119,850.00	0.00	5,119,850.00	4,178,254.32	941,595.68	941,595.68	941,595.68	941,595.68	941,595.68
222 AGUA	67,536.00	0.00	67,536.00	56,280.00	11,256.00	11,256.00	11,256.00	11,256.00	11,256.00
223 LAVANDERÍA, LIMPIEZA E HIGIENE	16,704.00	0.00	16,704.00	16,704.00	0.00	0.00	0.00	0.00	0.00
23 PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	9,402,775.0	0.00	9,402,775.00	9,244,446.60	158,328.40	158,328.40	158,328.40	158,328.40	158,328.40
231 PUBLICIDAD Y PROPAGANDA	5,602,162.00	0.00	5,602,162.00	5,602,162.00	0.00	0.00	0.00	0.00	0.00
232 IMPRESIÓN Y ENCUADERNACIÓN	3,800,613.00	0.00	3,800,613.00	3,642,284.60	158,328.40	158,328.40	158,328.40	158,328.40	158,328.40
24 VIÁTICOS	6,460,313.0	0.00	6,460,313.00	6,367,376.75	92,936.25	92,936.25	92,936.25	92,936.25	92,936.25
241 VIÁTICOS DENTRO DEL PAÍS	192,240.00	0.00	192,240.00	192,240.00	0.00	0.00	0.00	0.00	0.00
242 VIÁTICOS FUERA DEL PAÍS	6,268,073.00	0.00	6,268,073.00	6,175,136.75	92,936.25	92,936.25	92,936.25	92,936.25	92,936.25
25 TRANSPORTE Y ALMACENAJE	500,000.0	0.00	500,000.00	410,890.00	89,110.00	89,110.00	89,110.00	89,110.00	89,110.00
251 PASAJES	500,000.00	0.00	500,000.00	410,890.00	89,110.00	89,110.00	89,110.00	89,110.00	89,110.00
27 SEGUROS	5,501,200.0	0.00	5,501,200.00	5,501,200.00	0.00	0.00	0.00	0.00	0.00
272 SEGURO DE BIENES MUEBLES	4,001,200.00	0.00	4,001,200.00	4,001,200.00	0.00	0.00	0.00	0.00	0.00
273 SEGURO DE PERSONAS	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
28 CONSERV., REPS. MENORES Y CONSTS. TEMP.	2,297,378.0	0.00	2,297,378.00	2,005,478.48	291,899.52	291,899.52	291,899.52	249,795.94	249,795.94
281 OBRAS MENORES	115,200.00	0.00	115,200.00	99,200.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00
282 MAQUINARIAS Y EQUIPOS	2,182,178.00	0.00	2,182,178.00	1,906,278.48	275,899.52	275,899.52	275,899.52	233,795.94	233,795.94
29 OTROS SERVICIOS NO PERSONALES	13,851,091.0	0.00	13,851,091.00	13,851,091.00	0.00	0.00	0.00	0.00	0.00
292 COMISIONES Y GASTOS BANCARIOS	3,000.00	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00
295 SERVICIOS ESPECIALES	8,640.00	0.00	8,640.00	8,640.00	0.00	0.00	0.00	0.00	0.00
297 IMPUESTOS, DERECHOS Y TASAS	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
299 OTROS SERVICIOS NO PERSONALES	13,739,451.00	0.00	13,739,451.00	13,739,451.00	0.00	0.00	0.00	0.00	0.00
3 MATERIALES Y SUMINISTROS	15,064,481.0	0.00	15,064,481.00	13,972,031.93	1,092,449.07	1,092,449.07	1,092,449.07	991,726.67	991,726.67
31 ALIMENTOS Y PRODUCTOS AGROFORESTALES	4,832,653.0	0.00	4,832,653.00	4,502,037.60	330,615.40	330,615.40	330,615.40	244,275.40	244,275.40

Ejecución Por Cuenta Y Subcuenta De La Direccion General De Presupuesto

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Sistema Integrado de Gestión Financiera

BALANCE APROBADO

02/03/2011 12:56:51

Periodo: 2011

Fecha Registro Al 28/02/2011 23:59

Página 2 de 3

6436197-00117867168-PRODUCCION

Capitulo.Programa.Sub Programa.Proyecto.Actividad / Obra	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	367,953,759.00	0.00	367,953,759.00	337,491,280.30	30,462,478.70	30,462,478.70	30,462,478.70	30,014,425.52	29,814,425.52
0205.20.00.00.0001	264,540,606.00	0.00	264,540,606.00	245,167,542.28	19,373,063.72	19,373,063.72	19,373,063.72	18,925,010.54	18,725,010.54
3 MATERIALES Y SUMINISTROS	15,064,481.0	0.00	15,064,481.00	13,972,031.93	1,092,449.07	1,092,449.07	1,092,449.07	991,726.67	991,726.67
31 ALIMENTOS Y PRODUCTOS AGROFORESTALES	4,832,653.0	0.00	4,832,653.00	4,502,037.60	330,615.40	330,615.40	330,615.40	244,275.40	244,275.40
311 ALIMENTOS Y BEBIDAS PARA PERSONAS	4,635,601.00	0.00	4,635,601.00	4,360,375.60	275,225.40	275,225.40	275,225.40	244,275.40	244,275.40
313 PRODUCTOS AGROFORESTALES Y PECUARIOS	197,052.00	0.00	197,052.00	141,662.00	55,390.00	55,390.00	55,390.00	0.00	0.00
32 TEXTILES Y VESTUARIO	1,673,242.0	0.00	1,673,242.00	1,673,242.00	0.00	0.00	0.00	0.00	0.00
323 PRENDAS DE VESTIR	1,673,242.00	0.00	1,673,242.00	1,673,242.00	0.00	0.00	0.00	0.00	0.00
33 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	544,153.0	0.00	544,153.00	506,671.00	37,482.00	37,482.00	37,482.00	33,100.00	33,100.00
331 PAPEL DE ESCRITORIO	153,674.00	0.00	153,674.00	153,674.00	0.00	0.00	0.00	0.00	0.00
332 PRODUCTOS DE PAPEL Y CARTÓN	266,409.00	0.00	266,409.00	266,409.00	0.00	0.00	0.00	0.00	0.00
333 PRODUCTOS DE ARTES GRÁFICAS	28,898.00	0.00	28,898.00	28,898.00	0.00	0.00	0.00	0.00	0.00
334 LIBROS, REVISTAS Y PERIÓDICOS	89,954.00	0.00	89,954.00	52,472.00	37,482.00	37,482.00	37,482.00	33,100.00	33,100.00
336 ESPECIES TIMBRADAS Y VALORADAS	5,218.00	0.00	5,218.00	5,218.00	0.00	0.00	0.00	0.00	0.00
34 COMBUSTIBLES, LUBRICANTES, PROD. QUÍMICOS Y C.	4,175,000.0	0.00	4,175,000.00	3,477,919.73	697,080.27	697,080.27	697,080.27	690,600.27	690,600.27
341 COMBUSTIBLES Y LUBRICANTES	4,140,000.00	0.00	4,140,000.00	3,473,520.00	666,480.00	666,480.00	666,480.00	660,000.00	660,000.00
342 PRODUCTOS QUÍMICOS Y CONEXOS	10,000.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
343 PRODUCTOS FARMACEÚTICOS Y CONEXOS	25,000.00	0.00	25,000.00	-5,600.27	30,600.27	30,600.27	30,600.27	30,600.27	30,600.27
35 PRODUCTOS DE CUERO,CAUCHO Y PLASTICOS	610,174.0	0.00	610,174.00	590,413.60	19,760.40	19,760.40	19,760.40	16,240.00	16,240.00
353 LLANTAS Y NEUMATICOS	361,523.00	0.00	361,523.00	361,523.00	0.00	0.00	0.00	0.00	0.00
354 ARTICULOSDECAUCHO	2,640.00	0.00	2,640.00	2,640.00	0.00	0.00	0.00	0.00	0.00
355 ARTICULOS DE PLASTICO	246,011.00	0.00	246,011.00	226,250.60	19,760.40	19,760.40	19,760.40	16,240.00	16,240.00
36 PRODUCTOS DE MINERALES METALICOS Y NO METALIC	53,120.0	0.00	53,120.00	53,120.00	0.00	0.00	0.00	0.00	0.00
362 PRODUCTOS DE VIDRIO, LOZA Y PORCELANA	3,120.00	0.00	3,120.00	3,120.00	0.00	0.00	0.00	0.00	0.00
365 PRODUCTOS METALICOS	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
39 PRODUCTOS Y ÚTILES VARIOS	3,176,139.0	0.00	3,176,139.00	3,168,628.00	7,511.00	7,511.00	7,511.00	7,511.00	7,511.00
391 MATERIALES DE LIMPIEZA	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
392 UTILES DE ESCRITORIO, OFICINA Y ENSEÑANZA	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
395 UTILES DE COCINA Y COMEDOR	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
396 PRODUCTOS ELÉCTRICOS Y AFINES	200,000.00	0.00	200,000.00	192,489.00	7,511.00	7,511.00	7,511.00	7,511.00	7,511.00
397 MATERIALES Y ÚTILES RELACIONADOS CON INFORMÁTIC	714,095.00	0.00	714,095.00	714,095.00	0.00	0.00	0.00	0.00	0.00
399 UTILES DIVERSOS	2,012,044.00	0.00	2,012,044.00	2,012,044.00	0.00	0.00	0.00	0.00	0.00
4 TRANSFERENCIAS CORRIENTES	8,538,202.0	0.00	8,538,202.00	7,754,164.50	784,037.50	784,037.50	784,037.50	499,562.50	299,562.50
42 TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	8,538,202.0	0.00	8,538,202.00	7,754,164.50	784,037.50	784,037.50	784,037.50	499,562.50	299,562.50
421 AYUDA Y DONACIONES A PERSONAS	2,360,518.00	0.00	2,360,518.00	1,772,143.00	588,375.00	588,375.00	588,375.00	321,000.00	121,000.00
424 BECAS Y VIAJES DE ESTUDIO	6,177,684.00	0.00	6,177,684.00	5,982,021.50	195,662.50	195,662.50	195,662.50	178,562.50	178,562.50
6 ACTIVOS NO FINANCIEROS	63,337,368.0	0.00	63,337,368.00	63,337,368.00	0.00	0.00	0.00	0.00	0.00
61 MAQUINARIA Y EQUIPO	18,784,244.0	0.00	18,784,244.00	18,784,244.00	0.00	0.00	0.00	0.00	0.00
613 EQUIPOS DE TRANSPORTE	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
614 EQUIPOS DE COMPUTACIÓN	10,645,771.00	0.00	10,645,771.00	10,645,771.00	0.00	0.00	0.00	0.00	0.00
616 EQUIPO DE COMUNICACIÓN Y SEÑALAMIENTO	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
617 EQUIPOS Y MUEBLES DE OFICINA	6,538,473.00	0.00	6,538,473.00	6,538,473.00	0.00	0.00	0.00	0.00	0.00
63 CONSTRUCCIONES Y MEJORAS	44,553,124.0	0.00	44,553,124.00	44,553,124.00	0.00	0.00	0.00	0.00	0.00
635 EDIFICACIONES	44,553,124.00	0.00	44,553,124.00	44,553,124.00	0.00	0.00	0.00	0.00	0.00
0205.20.00.00.0002	103,413,153.00	0.00	103,413,153.00	92,323,738.02	11,089,414.98	11,089,414.98	11,089,414.98	11,089,414.98	11,089,414.98
1 SERVICIOS PERSONALES	103,413,153.0	0.00	103,413,153.00	92,323,738.02	11,089,414.98	11,089,414.98	11,089,414.98	11,089,414.98	11,089,414.98
11 SUELDOS PARA CARGOS FIJOS	59,246,105.0	0.00	59,246,105.00	49,373,105.00	9,873,000.00	9,873,000.00	9,873,000.00	9,873,000.00	9,873,000.00
111 SUELDOS FIJOS	59,246,105.00	0.00	59,246,105.00	49,373,105.00	9,873,000.00	9,873,000.00	9,873,000.00	9,873,000.00	9,873,000.00
13 SOBRESUELDOS	24,087,658.0	0.00	24,087,658.00	24,087,658.00	0.00	0.00	0.00	0.00	0.00
133 COMPENSACIÓN POR HORAS EXTRAORDINARIAS	24,087,658.00	0.00	24,087,658.00	24,087,658.00	0.00	0.00	0.00	0.00	0.00
18 GRATIFICACIONES Y BONIFICACIONES	11,568,438.0	0.00	11,568,438.00	11,568,438.00	0.00	0.00	0.00	0.00	0.00

Ejecución Por Cuenta Y Subcuenta De La Direccion General De Presupuesto

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Sistema Integrado de Gestión Financiera

BALANCE APROBADO

02/03/2011 12:56:51

Periodo: 2011

Fecha Registro Al 28/02/2011 23:59

Página 3 de 3

6436197-00117867168-PRODUCCION

Capitulo.Programa.Sub Programa.Proyecto.Actividad / Obra	Presupuesto Inicial	Modificaciones Presupuestarias	Presupuesto Vigente	Presupuesto Disponible	ETAPAS DEL GASTO				
					Preventivo	Compromiso	Devengado	Libramiento	Pagado
Total General	367,953,759.00	0.00	367,953,759.00	337,491,280.30	30,462,478.70	30,462,478.70	30,462,478.70	30,014,425.52	29,814,425.52
0205.20.00.00.0002	103,413,153.00	0.00	103,413,153.00	92,323,738.02	11,089,414.98	11,089,414.98	11,089,414.98	11,089,414.98	11,089,414.98
1 SERVICIOS PERSONALES	103,413,153.0	0.00	103,413,153.00	92,323,738.02	11,089,414.98	11,089,414.98	11,089,414.98	11,089,414.98	11,089,414.98
18 GRATIFICACIONES Y BONIFICACIONES	11,568,438.0	0.00	11,568,438.00	11,568,438.00	0.00	0.00	0.00	0.00	0.00
181 REGALÍA PASCUAL	5,000,000.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
184 PAGO DE VACACIONES	6,568,438.00	0.00	6,568,438.00	6,568,438.00	0.00	0.00	0.00	0.00	0.00
19 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	8,510,952.0	0.00	8,510,952.00	7,294,537.02	1,216,414.98	1,216,414.98	1,216,414.98	1,216,414.98	1,216,414.98
191 CONTRIBUCIONES AL SEGURO DE SALUD	3,413,112.00	0.00	3,413,112.00	2,917,838.54	495,273.46	495,273.46	495,273.46	495,273.46	495,273.46
192 CONTRIBUCIONES AL SEGURO DE PENSIONES	4,863,108.00	0.00	4,863,108.00	4,175,992.72	687,115.28	687,115.28	687,115.28	687,115.28	687,115.28
193 CONTRIBUCIONES AL SEGURO DE RIESGO LABORAL	234,732.00	0.00	234,732.00	200,705.76	34,026.24	34,026.24	34,026.24	34,026.24	34,026.24

Parametros del Reporte :

Tipo Moneda : 1 - Nacional
 Partida Libre 0205.01.0010
 Tipo Gasto : Presupuestado



Ministerio de Hacienda

Dirección General de Presupuesto
(DIGEPRES)



**EJECUCION PRESUPUESTARIA DE LA DIRECCION GENERAL DE PRESUPUESTO
CLASIFICADA POR OBJETO DEL GASTO DEVENGADO
2004-2011
(EN RD\$)**

AÑOS	SERVICIOS PERSONALES		SERVICIOS NO PERSONALES		MATERIALES Y SUMINISTROS		TRANSFERENCIAS CORRIENTES		ACTIVOS NO FINANCIEROS		TOTAL DEL PROGRAMA	
	Aprobado	Ejecutado	Aprobado	Ejecutado	Aprobado	Ejecutado	Aprobado	Ejecutado	Aprobado	Ejecutado	Aprobado	Ejecutado
2004	58,075,131.00	44,996,369.17	31,172,459.00	23,111,149.79	12,487,410.00	8,656,363.27	615,000.00	77,500.00	7,650,000.00	5,791,626.24	110,000,000.00	82,633,008.47
2005	71,856,756.00	63,397,748.30	30,592,832.00	22,668,958.48	17,983,265.00	10,280,897.55	1,169,700.00	1,063,549.56	15,038,168.00	8,474,750.55	136,640,721.00	105,885,904.44
2006	160,213,313.00	84,419,264.24	56,261,260.00	30,021,356.93	18,080,427.00	10,247,774.50	3,125,000.00	2,116,798.75	15,196,673.00	5,555,513.29	252,876,673.00	132,360,707.71
2007	95,912,883.03	93,064,191.36	40,410,452.42	25,398,098.73	22,025,090.00	14,613,992.49	8,123,721.00	4,864,674.00	19,441,884.55	12,777,349.02	185,914,031.00	150,718,305.60
2008	190,374,612.00	133,571,028.97	44,636,952.00	21,794,514.12	28,960,153.95	11,536,422.31	13,566,200.00	6,317,850.00	43,039,120.00	3,501,474.66	320,577,037.95	176,721,290.06
2009	196,028,264.00	192,756,334.17	45,691,691.90	36,413,135.46	12,580,114.10	10,279,752.11	6,400,307.00	5,859,169.00	6,666,110.00	6,125,788.97	267,366,487.00	251,434,179.71
2010	204,627,010.21	204,017,782.00	27,699,007.92	26,930,604.71	12,345,144.00	11,887,315.43	7,064,702.00	6,806,484.25	48,758,186.00	29,631,316.91	300,494,050.13	279,273,503.30
2011*	229,213,691.00	26,279,259.50	51,800,017.00	2,306,732.63	15,064,481.00	1,092,449.07	8,538,202.00	784,037.50	63,337,368.00	0.00	367,953,759.00	30,462,478.70

CIFRAS PRELIMINARES A LOS MESES DE ENERO-FEBRERO 2011

FUENTE : SIGEF

ACUMULADO A LA FECHA 02/03/2011