



## Estado de Ejecución de Gastos Por Objeto del Gasto

Impreso por BBARBAGELATA

25/03/2014 09:42

EJERCICIO 2010 DEL 01/01/2010 AL 31/12/2010, UA: 1, Jurisdicción: 1111010000 - 1113009999  
Partida: 1000 - 8999, FF: Todas, RE: Todos, Incluye Gastos Figurativos, Disp. sobre DEVENGADO

Jurisdicción / Partida		Programado	Modificado	Vigente	Preventivo	Compromiso	Devengado	Disponible	Pagado	Adeudado
<b>1.1.1.1.01.00.00</b>	<b>Intendencia Municipal</b>	<b>4,373,900.45</b>	<b>- 534,559.48</b>	<b>3,839,340.97</b>	<b>169.56</b>	<b>2,227,181.86</b>	<b>2,226,702.30</b>	<b>1,612,638.67</b>	<b>1,924,943.19</b>	<b>301,759.11</b>
1000	Gastos en personal	562,169.47	- 39,337.73	522,831.74	0.00	522,831.74	522,831.74	0.00	476,834.16	45,997.58
2000	Bienes de consumo	161,000.00	16,239.30	177,239.30	169.54	174,695.18	174,695.18	2,544.12	149,688.55	25,006.63
3000	Servicios no personales	724,828.00	243,495.14	968,323.14	0.00	961,647.17	961,167.61	7,155.53	886,300.48	74,867.13
4000	Bienes de uso	11,150.00	73,000.00	84,150.00	0.00	0.00	0.00	84,150.00	0.00	0.00
5000	Transferencias	356,455.42	62,511.10	418,966.52	0.02	322,494.61	322,494.61	96,471.91	186,618.58	135,876.03
6000	Activos financieros	4,000.00	207,856.52	211,856.52	0.00	35,651.91	35,651.91	176,204.61	15,640.17	20,011.74
7000	Servicio de la deuda y disminución de otros pasivos	2,554,297.56	- 1,098,323.81	1,455,973.75	0.00	209,861.25	209,861.25	1,246,112.50	209,861.25	0.00
<b>1.1.1.1.02.00.00</b>	<b>Economía y Hacienda</b>	<b>2,813,875.90</b>	<b>203,278.58</b>	<b>3,017,154.48</b>	<b>0.00</b>	<b>3,014,097.56</b>	<b>3,014,097.56</b>	<b>3,056.92</b>	<b>2,777,232.51</b>	<b>236,865.05</b>
1000	Gastos en personal	2,390,448.90	109,110.60	2,499,559.50	0.00	2,499,559.50	2,499,559.50	0.00	2,299,304.37	200,255.13
2000	Bienes de consumo	34,800.00	- 6,714.36	28,085.64	0.00	25,674.56	25,674.56	2,411.08	24,230.56	1,444.00
3000	Servicios no personales	272,346.00	39,366.35	311,712.35	0.00	311,066.51	311,066.51	645.84	277,500.59	33,565.92
4000	Bienes de uso	116,281.00	61,515.99	177,796.99	0.00	177,796.99	177,796.99	0.00	176,196.99	1,600.00
<b>1.1.1.1.03.00.00</b>	<b>Gobierno</b>	<b>2,830,919.48</b>	<b>103,104.39</b>	<b>2,934,023.87</b>	<b>0.10</b>	<b>2,825,890.64</b>	<b>2,825,890.65</b>	<b>108,133.22</b>	<b>2,606,037.22</b>	<b>219,853.43</b>
1000	Gastos en personal	1,480,303.80	97,423.83	1,577,727.63	0.00	1,577,354.57	1,577,354.57	373.06	1,449,439.93	127,914.64
2000	Bienes de consumo	108,115.05	- 12,209.85	95,905.20	0.00	92,355.19	92,355.20	3,550.00	69,887.32	22,467.88
3000	Servicios no personales	969,350.64	36,823.91	1,006,174.55	0.00	1,000,167.88	1,000,167.88	6,006.67	951,801.74	48,366.14
4000	Bienes de uso	213,249.99	11,000.00	224,249.99	0.10	131,399.04	131,399.04	92,850.95	110,294.27	21,104.77
5000	Transferencias	37,400.00	- 29,933.50	7,466.50	0.00	7,466.50	7,466.50	0.00	7,466.50	0.00
6000	Activos financieros	22,500.00	0.00	22,500.00	0.00	17,147.46	17,147.46	5,352.54	17,147.46	0.00
<b>1.1.1.1.04.00.00</b>	<b>Turismo</b>	<b>1,519,663.50</b>	<b>144,277.29</b>	<b>1,663,940.79</b>	<b>34.25</b>	<b>1,642,848.32</b>	<b>1,642,848.33</b>	<b>21,092.46</b>	<b>1,438,715.81</b>	<b>204,132.52</b>
1000	Gastos en personal	630,810.50	59,582.01	690,392.51	0.00	690,392.51	690,392.51	0.00	631,735.37	58,657.14
2000	Bienes de consumo	365,175.00	633.48	365,808.48	34.25	365,466.48	365,466.48	342.00	334,178.08	31,288.40
3000	Servicios no personales	512,178.00	84,061.80	596,239.80	0.00	576,997.33	576,997.34	19,242.46	462,810.36	114,186.98
4000	Bienes de uso	11,500.00	0.00	11,500.00	0.00	9,992.00	9,992.00	1,508.00	9,992.00	0.00
<b>1.1.1.1.05.00.00</b>	<b>Servicios Públicos</b>	<b>7,988,446.66</b>	<b>813,500.66</b>	<b>8,801,947.32</b>	<b>1,401.63</b>	<b>8,776,346.64</b>	<b>8,776,346.65</b>	<b>25,600.67</b>	<b>7,591,191.54</b>	<b>1,185,155.11</b>



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Jurisdicción / Partida		Programado	Modificado	Vigente	Preventivo	Compromiso	Devengado	Disponible	Pagado	Adeudado
1000	Gastos en personal	5,071,932.66	834,360.41	5,906,293.07	0.00	5,901,700.40	5,901,700.40	4,592.67	5,411,876.08	489,824.32
2000	Bienes de consumo	708,500.00	113,667.86	822,167.86	1,229.12	822,167.85	822,167.86	0.00	730,180.15	91,987.71
3000	Servicios no personales	1,259,464.00	95,472.39	1,354,936.39	172.51	1,353,557.47	1,353,557.47	1,378.92	1,033,192.20	320,365.27
4000	Bienes de uso	948,550.00	- 230,000.00	718,550.00	0.00	698,920.92	698,920.92	19,629.08	415,943.11	282,977.81
<b>1.1.1.1.06.00.00</b>	<b>Planificación</b>	<b>1,082,927.19</b>	<b>144,377.68</b>	<b>1,227,304.87</b>	<b>432.50</b>	<b>1,209,267.81</b>	<b>1,209,267.81</b>	<b>18,037.06</b>	<b>1,106,945.55</b>	<b>102,322.26</b>
1000	Gastos en personal	869,822.19	107,301.59	977,123.78	0.00	977,123.78	977,123.78	0.00	895,786.52	81,337.26
2000	Bienes de consumo	3,000.00	6,175.00	9,175.00	432.50	9,168.87	9,168.87	6.13	4,883.87	4,285.00
3000	Servicios no personales	183,600.00	33,401.09	217,001.09	0.00	208,974.16	208,974.16	8,026.93	192,274.16	16,700.00
4000	Bienes de uso	26,505.00	- 2,500.00	24,005.00	0.00	14,001.00	14,001.00	10,004.00	14,001.00	0.00
<b>1.1.1.1.07.00.00</b>	<b>Seguridad</b>	<b>1,100,822.09</b>	<b>238,407.99</b>	<b>1,339,230.08</b>	<b>4.57</b>	<b>1,252,337.50</b>	<b>1,252,337.50</b>	<b>86,892.58</b>	<b>1,123,853.85</b>	<b>128,483.65</b>
1000	Gastos en personal	988,922.09	130,014.62	1,118,936.71	0.00	1,118,936.71	1,118,936.71	0.00	1,010,232.47	108,704.24
2000	Bienes de consumo	9,000.00	9,852.55	18,852.55	4.50	18,852.55	18,852.55	0.00	16,413.45	2,439.10
3000	Servicios no personales	35,400.00	14,540.82	49,940.82	0.00	49,127.90	49,127.90	812.92	42,407.90	6,720.00
4000	Bienes de uso	67,500.00	84,000.00	151,500.00	0.07	65,420.34	65,420.34	86,079.66	54,800.03	10,620.31
<b>1.1.1.1.08.00.00</b>	<b>Desarrollo Social</b>	<b>2,203,979.04</b>	<b>207,842.71</b>	<b>2,411,821.75</b>	<b>103.00</b>	<b>2,241,734.62</b>	<b>2,241,734.63</b>	<b>170,087.12</b>	<b>2,022,475.34</b>	<b>219,259.29</b>
1000	Gastos en personal	1,426,263.88	135,611.31	1,561,875.19	0.00	1,561,875.19	1,561,875.19	0.00	1,415,821.98	146,053.21
2000	Bienes de consumo	81,544.00	19,000.00	100,544.00	103.00	70,706.41	70,706.42	29,837.58	40,221.86	30,484.56
3000	Servicios no personales	404,060.00	27,231.40	431,291.40	0.00	364,614.05	364,614.05	66,677.35	340,627.88	23,986.17
4000	Bienes de uso	118,491.16	6,000.00	124,491.16	0.00	90,349.38	90,349.38	34,141.78	86,937.56	3,411.82
5000	Transferencias	173,620.00	20,000.00	193,620.00	0.00	154,189.59	154,189.59	39,430.41	138,866.06	15,323.53
<b>1.1.1.1.09.00.00</b>	<b>Obras Públicas</b>	<b>4,842,119.02</b>	<b>202,263.48</b>	<b>5,044,382.50</b>	<b>0.39</b>	<b>2,117,614.55</b>	<b>2,117,614.57</b>	<b>2,926,767.93</b>	<b>1,969,887.59</b>	<b>147,726.98</b>
4000	Bienes de uso	4,842,119.02	202,263.48	5,044,382.50	0.39	2,117,614.55	2,117,614.57	2,926,767.93	1,969,887.59	147,726.98
<b>1.1.1.2.00.00.00</b>	<b>HCD</b>	<b>1,062,719.27</b>	<b>- 18,456.61</b>	<b>1,044,262.66</b>	<b>0.00</b>	<b>1,012,390.71</b>	<b>1,012,390.71</b>	<b>31,871.95</b>	<b>918,604.00</b>	<b>93,786.71</b>
1000	Gastos en personal	922,519.27	- 24,456.61	898,062.66	0.00	898,062.66	898,062.66	0.00	812,175.95	85,886.71
2000	Bienes de consumo	26,000.00	2,381.35	28,381.35	0.00	16,850.30	16,850.30	11,531.05	16,850.30	0.00



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Jurisdicción / Partida		Programado	Modificado	Vigente	Preventivo	Compromiso	Devengado	Disponible	Pagado	Adeudado
3000	Servicios no personales	109,200.00	- 13,161.35	96,038.65	0.00	90,883.75	90,883.75	5,154.90	82,983.75	7,900.00
4000	Bienes de uso	5,000.00	16,780.00	21,780.00	0.00	6,594.00	6,594.00	15,186.00	6,594.00	0.00
<b>1.1.1.3.00.00.00</b>	<b>Justicia Municipal de Faltas</b>	<b>442,291.29</b>	<b>14,572.79</b>	<b>456,864.08</b>	<b>0.00</b>	<b>443,104.20</b>	<b>443,104.20</b>	<b>13,759.88</b>	<b>408,419.27</b>	<b>34,684.93</b>
1000	Gastos en personal	379,551.29	14,572.79	394,124.08	0.00	394,124.08	394,124.08	0.00	359,702.55	34,421.53
2000	Bienes de consumo	5,600.00	4.80	5,604.80	0.00	5,604.80	5,604.80	0.00	5,604.80	0.00
3000	Servicios no personales	53,540.00	- 4.80	53,535.20	0.00	43,300.32	43,300.32	10,234.88	43,036.92	263.40
4000	Bienes de uso	3,600.00	0.00	3,600.00	0.00	75.00	75.00	3,525.00	75.00	0.00
<b>TOTAL GENERAL</b>		<b>30,261,663.89</b>	<b>1,518,609.48</b>	<b>31,780,273.37</b>	<b>2,146.00</b>	<b>26,762,814.41</b>	<b>26,762,334.91</b>	<b>5,017,938.46</b>	<b>23,888,305.87</b>	<b>2,874,029.04</b>