



Estado de Ejecución de Gastos Por Objeto del Gasto

Impreso por BBARBAGELATA

25/03/2014 09:25

EJERCICIO 2011 DEL 01/01/2011 AL 31/12/2011, 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
1.1.1.1.01.00.00	Intendencia Municipal	4,676,612.70	1,696,929.98	6,373,542.68	10,481.88	5,729,712.39	5,719,919.71	653,622.97	5,021,286.04	698,633.67
1000	Gastos en personal	531,685.20	855,150.41	1,386,835.61	0.00	1,258,616.76	1,258,616.76	128,218.85	940,283.25	318,333.51
2000	Bienes de consumo	179,000.00	49,571.15	228,571.15	2,564.57	206,959.09	206,598.50	21,972.65	190,506.81	16,091.69
3000	Servicios no personales	806,628.00	453,572.00	1,260,200.00	1,289.53	1,118,945.27	1,109,545.27	150,654.73	1,010,410.01	99,135.26
4000	Bienes de uso	84,150.00	- 73,650.00	10,500.00	0.00	6,075.00	6,075.00	4,425.00	6,075.00	0.00
5000	Transferencias	466,391.94	107,738.61	574,130.55	6,627.78	567,383.32	567,351.53	6,779.02	457,171.52	110,180.01
6000	Activos financieros	54,460.00	86,812.63	141,272.63	0.00	63,073.06	63,072.76	78,199.87	25,301.38	37,771.38
7000	Servicio de la deuda y disminución de otros pasivos	2,554,297.56	217,735.18	2,772,032.74	0.00	2,508,659.89	2,508,659.89	263,372.85	2,391,538.07	117,121.82
1.1.1.1.02.00.00	Economía y Hacienda	2,785,527.60	909,986.88	3,695,514.48	5,870.00	3,550,989.48	3,550,856.94	144,657.54	3,208,196.98	342,659.96
1000	Gastos en personal	2,407,100.60	776,563.88	3,183,664.48	0.00	3,181,337.10	3,181,337.10	2,327.38	2,857,918.53	323,418.57
2000	Bienes de consumo	27,800.00	30,400.00	58,200.00	0.00	42,012.47	41,882.46	16,317.54	39,260.96	2,621.50
3000	Servicios no personales	265,346.00	130,004.00	395,350.00	3,570.00	276,877.72	276,875.19	118,474.81	260,255.30	16,619.89
4000	Bienes de uso	85,281.00	- 26,981.00	58,300.00	2,300.00	50,762.19	50,762.19	7,537.81	50,762.19	0.00
1.1.1.1.03.00.00	Gobierno	2,693,528.60	807,652.48	3,501,181.08	27,603.24	3,312,070.00	3,300,428.27	200,752.81	3,093,959.26	206,469.01
1000	Gastos en personal	1,400,912.92	426,977.64	1,827,890.56	0.00	1,822,779.77	1,822,779.77	5,110.79	1,639,932.86	182,846.91
2000	Bienes de consumo	102,115.05	1,384.95	103,500.00	4,763.19	70,741.11	70,581.31	32,918.69	69,711.42	869.89
3000	Servicios no personales	966,350.64	159,549.36	1,125,900.00	22,840.05	1,039,532.34	1,029,673.72	96,226.28	1,014,087.66	15,586.06
4000	Bienes de uso	164,249.99	- 98,491.00	65,758.99	0.00	17,752.25	16,128.94	49,630.05	9,362.79	6,766.15
5000	Transferencias	37,400.00	322,331.53	359,731.53	0.00	350,331.53	350,331.53	9,400.00	349,931.53	400.00
6000	Activos financieros	22,500.00	- 4,100.00	18,400.00	0.00	10,933.00	10,933.00	7,467.00	10,933.00	0.00
1.1.1.1.04.00.00	Turismo	1,535,303.50	647,354.95	2,182,658.45	22,228.73	1,852,637.58	1,846,034.36	336,624.09	1,723,806.96	122,227.40
1000	Gastos en personal	633,450.50	421,927.95	1,055,378.45	0.00	1,024,490.19	1,024,490.19	30,888.26	928,024.35	96,465.84
2000	Bienes de consumo	365,175.00	156,705.00	521,880.00	2,054.68	334,671.79	334,239.57	187,640.43	333,543.57	696.00
3000	Servicios no personales	525,178.00	69,522.00	594,700.00	20,174.05	489,018.60	484,537.60	110,162.40	459,472.04	25,065.56
4000	Bienes de uso	11,500.00	- 800.00	10,700.00	0.00	4,457.00	2,767.00	7,933.00	2,767.00	0.00
1.1.1.1.05.00.00	Servicios Públicos	7,452,685.94	2,750,246.35	10,202,932.29	19,592.53	9,684,765.05	9,670,164.51	532,767.78	8,651,706.53	1,018,457.98



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Jurisdicción / Partida		Programado	Modificado	Vigente	Preventivo	Compromiso	Devengado	Disponible	Pagado	Adeudado
1000	Gastos en personal	5,146,171.94	2,474,867.46	7,621,039.40	0.00	7,455,002.47	7,455,002.47	166,036.93	6,711,249.09	743,753.38
2000	Bienes de consumo	708,500.00	300,792.89	1,009,292.89	19,144.09	947,125.30	938,033.94	71,258.95	802,765.44	135,268.50
3000	Servicios no personales	1,259,464.00	286,636.00	1,546,100.00	448.41	1,263,049.41	1,260,759.09	285,340.91	1,124,755.11	136,003.98
4000	Bienes de uso	338,550.00	- 312,050.00	26,500.00	0.03	19,587.87	16,369.01	10,130.99	12,936.89	3,432.12
1.1.1.1.06.00.00	Planificación	1,167,783.18	276,923.72	1,444,706.90	13,510.00	1,352,098.79	1,352,098.79	92,608.11	1,249,950.91	102,147.88
1000	Gastos en personal	934,678.18	223,528.72	1,158,206.90	0.00	1,132,838.37	1,132,838.37	25,368.53	1,035,814.11	97,024.26
2000	Bienes de consumo	5,000.00	500.00	5,500.00	910.00	4,577.75	4,577.75	922.25	4,577.75	0.00
3000	Servicios no personales	204,100.00	72,800.00	276,900.00	12,600.00	213,770.67	213,770.67	63,129.33	208,647.05	5,123.62
4000	Bienes de uso	24,005.00	- 19,905.00	4,100.00	0.00	912.00	912.00	3,188.00	912.00	0.00
1.1.1.1.07.00.00	Seguridad	1,175,822.09	549,706.86	1,725,528.95	1,830.02	1,671,360.34	1,667,990.55	57,538.40	1,465,929.64	202,060.91
1000	Gastos en personal	988,922.09	579,169.00	1,568,091.09	0.00	1,559,241.93	1,559,241.93	8,849.16	1,375,027.13	184,214.80
2000	Bienes de consumo	16,000.00	9,000.00	25,000.00	1,830.02	17,388.07	17,380.71	7,619.29	15,392.47	1,988.24
3000	Servicios no personales	43,400.00	19,037.86	62,437.86	0.00	64,682.86	61,382.86	1,055.00	56,668.93	4,713.93
4000	Bienes de uso	127,500.00	- 57,500.00	70,000.00	0.00	30,047.48	29,985.05	40,014.95	18,841.11	11,143.94
1.1.1.1.08.00.00	Desarrollo Social	2,292,001.28	980,572.37	3,272,573.65	5,355.93	3,097,306.63	3,084,641.23	187,932.42	2,819,489.94	265,151.29
1000	Gastos en personal	1,504,286.12	826,622.39	2,330,908.51	0.00	2,282,561.33	2,282,561.33	48,347.18	2,091,136.89	191,424.44
2000	Bienes de consumo	85,544.00	32,656.00	118,200.00	821.69	101,475.80	101,475.80	16,724.20	74,484.90	26,990.90
3000	Servicios no personales	404,060.00	111,640.00	515,700.00	3,708.24	443,940.06	433,018.66	82,681.34	393,482.71	39,535.95
4000	Bienes de uso	124,491.16	- 82,191.16	42,300.00	0.00	4,690.30	4,690.30	37,609.70	4,690.30	0.00
5000	Transferencias	173,620.00	91,845.14	265,465.14	826.00	264,639.14	262,895.14	2,570.00	255,695.14	7,200.00
1.1.1.1.09.00.00	Obras Públicas	3,593,492.57	4,117,024.90	7,710,517.47	36,481.05	3,921,482.93	3,921,463.64	3,789,053.83	3,894,730.71	26,732.93
4000	Bienes de uso	3,593,492.57	4,117,024.90	7,710,517.47	36,481.05	3,921,482.93	3,921,463.64	3,789,053.83	3,894,730.71	26,732.93
1.1.1.2.00.00.00	HCD	1,068,719.27	298,967.56	1,367,686.83	0.00	1,205,133.85	1,203,633.85	164,052.98	1,116,855.08	86,778.77
1000	Gastos en personal	922,519.27	238,468.85	1,160,988.12	0.00	1,096,531.08	1,096,531.08	64,457.04	1,020,199.06	76,332.02
2000	Bienes de consumo	28,381.35	8,118.65	36,500.00	0.00	20,604.49	20,604.49	15,895.51	20,579.38	25.11



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Jurisdicción / Partida		Programado	Modificado	Vigente	Preventivo	Compromiso	Devengado	Disponible	Pagado	Adeudado
3000	Servicios no personales	96,038.65	38,160.06	134,198.71	0.00	70,159.28	68,659.28	65,539.43	58,237.64	10,421.64
4000	Bienes de uso	21,780.00	14,220.00	36,000.00	0.00	17,839.00	17,839.00	18,161.00	17,839.00	0.00
1.1.1.3.00.00.00	Justicia Municipal de Faltas	442,291.29	66,844.60	509,135.89	0.00	490,502.26	482,219.26	26,916.63	436,829.26	45,390.00
1000	Gastos en personal	379,551.29	71,484.60	451,035.89	0.00	451,035.89	451,035.89	0.00	407,169.89	43,866.00
2000	Bienes de consumo	5,600.00	0.00	5,600.00	0.00	3,871.00	3,871.00	1,729.00	2,347.00	1,524.00
3000	Servicios no personales	53,540.00	- 5,040.00	48,500.00	0.00	33,887.37	25,604.37	22,895.63	25,604.37	0.00
4000	Bienes de uso	3,600.00	400.00	4,000.00	0.00	1,708.00	1,708.00	2,292.00	1,708.00	0.00
TOTAL GENERAL		28,883,768.02	13,102,210.65	41,985,978.67	142,953.38	35,868,059.30	35,799,451.11	6,186,527.56	32,682,741.31	3,116,709.80