



Estado de Ejecución de Gastos Por Objeto del Gasto

Impreso por BBARBAGELATA

25/03/2014 09:28

EJERCICIO 2012 DEL 01/01/2012 AL 31/12/2012, 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	5,569,132.21	- 56,923.48	5,512,208.73	1,640.00	3,574,242.19	3,570,306.67	1,941,902.06	3,132,364.54	437,942.13
1000	Gastos en personal	1,128,908.47	161,191.71	1,290,100.18	0.00	1,290,100.18	1,290,100.18	0.00	1,167,919.39	122,180.79
2000	Bienes de consumo	244,000.00	104,956.00	348,956.00	0.00	347,057.88	344,322.68	4,633.32	309,990.16	34,332.52
3000	Servicios no personales	1,315,000.00	82,728.45	1,397,728.45	980.00	1,373,063.02	1,371,862.71	25,865.74	1,284,646.98	87,215.73
5000	Transferencias	320,000.00	65,355.75	385,355.75	660.00	277,390.09	277,390.08	107,965.67	199,900.98	77,489.10
7000	Servicio de la deuda y disminución de otros pasivos	2,561,223.74	- 471,155.39	2,090,068.35	0.00	286,631.02	286,631.02	1,803,437.33	169,907.03	116,723.99
1.1.1.1.09.00.00	Obras Públicas	15,427,836.85	450,764.45	15,878,601.30	13,330.25	6,566,317.74	6,194,745.29	9,683,856.01	4,548,198.17	1,646,547.12
4000	Bienes de uso	15,427,836.85	450,764.45	15,878,601.30	13,330.25	6,566,317.74	6,194,745.29	9,683,856.01	4,548,198.17	1,646,547.12
1.1.1.1.10.00.00	Comercio, Bromatología y Zoonosis	1,222,136.60	168,716.59	1,390,853.19	0.00	1,375,567.76	1,375,567.76	15,285.43	1,306,181.85	69,385.91
1000	Gastos en personal	1,072,136.60	261,356.59	1,333,493.19	0.00	1,333,493.17	1,333,493.17	0.02	1,266,936.26	66,556.91
2000	Bienes de consumo	32,000.00	- 5,000.00	27,000.00	0.00	11,992.00	11,992.00	15,008.00	11,992.00	0.00
3000	Servicios no personales	15,000.00	- 5,600.00	9,400.00	0.00	9,352.60	9,352.60	47.40	6,523.60	2,829.00
4000	Bienes de uso	103,000.00	- 82,040.00	20,960.00	0.00	20,729.99	20,729.99	230.01	20,729.99	0.00
1.1.1.1.11.00.00	Conduccion y Coordinacion Economia y Desarrollo L	3,274,572.22	320,184.23	3,594,756.45	0.00	3,561,796.29	3,538,713.61	56,042.84	3,280,163.82	258,549.79
1000	Gastos en personal	2,871,572.22	312,384.23	3,183,956.45	0.00	3,175,631.45	3,175,631.45	8,325.00	2,929,433.28	246,198.17
2000	Bienes de consumo	34,000.00	16,000.00	50,000.00	0.00	42,219.30	42,219.30	7,780.70	37,600.12	4,619.18
3000	Servicios no personales	303,000.00	- 89,400.00	213,600.00	0.00	211,133.52	188,050.84	25,549.16	182,786.40	5,264.44
4000	Bienes de uso	66,000.00	81,200.00	147,200.00	0.00	132,812.02	132,812.02	14,387.98	130,344.02	2,468.00
1.1.1.1.12.00.00	Promocion Empleo	326,905.16	92,271.68	419,176.84	0.00	415,943.66	415,943.66	3,233.18	405,203.35	10,740.31
1000	Gastos en personal	204,905.16	17,171.68	222,076.84	0.00	222,076.84	222,076.84	0.00	214,102.03	7,974.81
2000	Bienes de consumo	5,000.00	0.00	5,000.00	0.00	4,999.16	4,999.16	0.84	4,633.66	365.50
3000	Servicios no personales	114,000.00	69,800.00	183,800.00	0.00	181,461.66	181,461.66	2,338.34	179,061.66	2,400.00
4000	Bienes de uso	3,000.00	5,300.00	8,300.00	0.00	7,406.00	7,406.00	894.00	7,406.00	0.00
1.1.1.1.13.00.00	Subsecretaria de Produccion	507,154.10	431,250.82	938,404.92	550.00	732,646.66	730,625.63	207,779.29	655,545.55	75,080.08
1000	Gastos en personal	376,154.10	150,196.59	526,350.69	0.00	526,350.69	526,350.69	0.00	462,939.41	63,411.28



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Jurisdicción / Partida		Programado	Modificado	Vigente	Preventivo	Compromiso	Devengado	Disponible	Pagado	Adeudado
2000	Bienes de consumo	34,000.00	5,300.00	39,300.00	0.00	18,427.23	18,371.22	20,928.78	15,472.50	2,898.72
3000	Servicios no personales	60,000.00	63,300.00	123,300.00	550.00	122,090.28	122,090.27	1,209.73	118,031.94	4,058.33
4000	Bienes de uso	17,000.00	176,054.23	193,054.23	0.00	29,378.46	27,413.45	165,640.78	22,701.70	4,711.75
5000	Transferencias	0.00	36,400.00	36,400.00	0.00	36,400.00	36,400.00	0.00	36,400.00	0.00
6000	Activos financieros	20,000.00	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	0.00
1.1.1.1.14.00.00	Conduccion y Coordinacion de Gobierno	2,700,210.82	341,283.65	3,041,494.47	689.90	3,022,491.54	3,021,539.83	19,954.64	2,615,508.72	406,031.11
1000	Gastos en personal	2,378,110.82	293,385.65	2,671,496.47	0.00	2,671,496.47	2,671,496.47	0.00	2,297,531.49	373,964.98
2000	Bienes de consumo	43,200.00	30,000.00	73,200.00	300.00	69,625.48	68,733.17	4,466.83	60,186.71	8,546.46
3000	Servicios no personales	251,900.00	2,600.00	254,500.00	0.00	241,103.40	241,044.00	13,456.00	225,865.04	15,178.96
4000	Bienes de uso	27,000.00	298.00	27,298.00	389.90	25,266.19	25,266.19	2,031.81	16,925.48	8,340.71
5000	Transferencias	0.00	15,000.00	15,000.00	0.00	15,000.00	15,000.00	0.00	15,000.00	0.00
1.1.1.1.15.00.00	Subsecretaria de Atencion al Vecino	300,025.40	254,892.63	554,918.03	0.03	548,929.34	548,924.08	5,993.95	466,481.97	82,442.11
1000	Gastos en personal	232,825.40	50,860.94	283,686.34	0.00	283,686.34	283,686.34	0.00	244,471.51	39,214.83
2000	Bienes de consumo	45,000.00	- 12,000.00	33,000.00	0.00	29,949.64	29,949.64	3,050.36	26,371.64	3,578.00
3000	Servicios no personales	18,000.00	- 2,800.00	15,200.00	0.00	14,934.00	14,934.00	266.00	10,342.00	4,592.00
4000	Bienes de uso	4,200.00	- 4,000.00	200.00	0.00	0.00	0.00	200.00	0.00	0.00
5000	Transferencias	0.00	137,831.69	137,831.69	0.01	136,756.30	136,751.52	1,080.17	101,694.24	35,057.28
6000	Activos financieros	0.00	85,000.00	85,000.00	0.02	83,603.06	83,602.58	1,397.42	83,602.58	0.00
1.1.1.1.16.00.00	Subsecretaria de Cultura	1,473,236.19	727,732.33	2,200,968.52	1,200.00	2,161,870.11	2,152,037.52	48,931.00	2,071,348.22	80,689.30
1000	Gastos en personal	786,236.19	121,149.49	907,385.68	0.00	907,385.68	907,385.68	0.00	858,042.03	49,343.65
2000	Bienes de consumo	67,000.00	27,000.00	94,000.00	0.00	84,583.94	84,533.39	9,466.61	74,609.03	9,924.36
3000	Servicios no personales	600,000.00	594,582.84	1,194,582.84	1,200.00	1,164,900.49	1,155,118.45	39,464.39	1,133,697.16	21,421.29
4000	Bienes de uso	20,000.00	- 15,000.00	5,000.00	0.00	5,000.00	5,000.00	0.00	5,000.00	0.00
1.1.1.1.17.00.00	Subsecretaria de Deportes	830,804.15	137,364.87	968,169.02	12,670.00	938,698.71	937,995.90	30,173.12	867,726.58	70,269.32
1000	Gastos en personal	536,804.15	94,617.87	631,422.02	0.00	631,422.02	631,422.02	0.00	569,508.70	61,913.32
2000	Bienes de consumo	98,000.00	38,750.00	136,750.00	5,170.00	122,997.99	122,295.18	14,454.82	116,079.18	6,216.00



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3000	Servicios no personales	151,000.00	6,595.00	157,595.00	500.00	151,145.00	151,145.00	6,450.00	149,005.00	2,140.00
4000	Bienes de uso	0.00	3,202.00	3,202.00	0.00	3,000.00	3,000.00	202.00	3,000.00	0.00
5000	Transferencias	45,000.00	- 5,800.00	39,200.00	7,000.00	30,133.70	30,133.70	9,066.30	30,133.70	0.00
1.1.1.1.18.00.00	Subsecretaria de Desarrollo Social	4,186,113.25	1,963,564.41	6,149,677.66	1,580.48	5,840,322.84	5,830,768.26	318,909.40	5,277,909.33	552,858.93
1000	Gastos en personal	3,054,913.25	745,492.81	3,800,406.06	0.00	3,797,467.10	3,797,467.10	2,938.96	3,294,445.85	503,021.25
2000	Bienes de consumo	169,000.00	21,800.00	190,800.00	1,200.48	172,919.77	172,919.49	17,880.51	170,819.79	2,099.70
3000	Servicios no personales	505,200.00	131,560.00	636,760.00	0.00	547,727.85	542,476.30	94,283.70	499,636.32	42,839.98
4000	Bienes de uso	7,000.00	416,961.60	423,961.60	0.00	228,626.18	228,626.18	195,335.42	225,778.18	2,848.00
5000	Transferencias	450,000.00	647,750.00	1,097,750.00	380.00	1,093,581.94	1,089,279.19	8,470.81	1,087,229.19	2,050.00
1.1.1.1.19.00.00	Subsecretaria de Prensa, Comunicacion y Protocolo	396,536.47	- 5,493.68	391,042.79	0.00	390,080.48	385,440.48	5,602.31	363,648.48	21,792.00
1000	Gastos en personal	268,036.47	- 27,493.68	240,542.79	0.00	240,542.79	240,542.79	0.00	231,334.79	9,208.00
2000	Bienes de consumo	5,000.00	- 2,700.00	2,300.00	0.00	2,217.00	2,217.00	83.00	2,217.00	0.00
3000	Servicios no personales	120,000.00	28,200.00	148,200.00	0.00	147,320.69	142,680.69	5,519.31	130,096.69	12,584.00
4000	Bienes de uso	3,500.00	- 3,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.1.1.1.20.00.00	Conduccion y Coordinacion de P.O y S.P	752,373.71	52,277.26	804,650.97	22,500.00	759,894.76	629,368.95	175,282.02	547,240.77	82,128.18
1000	Gastos en personal	363,373.71	- 121,355.30	242,018.41	0.00	242,018.41	242,018.41	0.00	221,924.68	20,093.73
2000	Bienes de consumo	17,950.00	- 9,187.00	8,763.00	0.00	8,738.95	8,738.95	24.05	8,073.95	665.00
3000	Servicios no personales	349,250.00	169,625.76	518,875.76	22,500.00	474,806.51	357,370.70	161,505.06	298,914.70	58,456.00
4000	Bienes de uso	21,800.00	13,193.80	34,993.80	0.00	34,330.89	21,240.89	13,752.91	18,327.44	2,913.45
1.1.1.1.21.00.00	Planeamiento e Infraestructura	1,474,075.89	88,481.41	1,562,557.30	0.00	1,562,268.04	1,562,075.04	482.26	1,408,196.61	153,878.43
1000	Gastos en personal	1,225,295.89	182,731.80	1,408,027.69	0.00	1,408,027.69	1,408,027.69	0.00	1,257,399.26	150,628.43
2000	Bienes de consumo	12,000.00	- 12,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000	Servicios no personales	193,000.00	- 44,040.39	148,959.61	0.00	148,670.35	148,486.35	473.26	145,236.35	3,250.00
4000	Bienes de uso	12,780.00	- 7,210.00	5,570.00	0.00	5,570.00	5,561.00	9.00	5,561.00	0.00
5000	Transferencias	31,000.00	- 31,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



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1.1.1.1.22.00.00 Secretaria de Servicios Publicos		12,696,403.67	3,779,352.69	16,475,756.36	16,704.37	16,358,072.13	16,344,760.76	130,995.60	14,627,756.77	1,717,003.99
1000	Gastos en personal	8,807,183.67	2,496,369.48	11,303,553.15	0.00	11,303,553.15	11,303,553.15	0.00	10,398,973.52	904,579.63
2000	Bienes de consumo	1,488,820.00	48,040.28	1,536,860.28	6,392.00	1,460,324.80	1,457,659.22	79,201.06	1,249,549.05	208,110.17
3000	Servicios no personales	2,328,100.00	612,747.63	2,940,847.63	10,312.37	2,906,118.98	2,895,473.20	45,374.43	2,305,843.04	589,630.16
4000	Bienes de uso	72,300.00	622,195.30	694,495.30	0.00	688,075.20	688,075.19	6,420.11	673,391.16	14,684.03
1.1.1.1.23.00.00 Conduccion y Coordinacion de Turismo		1,822,684.30	249,254.99	2,071,939.29	673.00	1,984,038.66	1,974,437.72	97,501.57	1,821,687.80	152,749.92
1000	Gastos en personal	1,180,384.30	744.99	1,181,129.29	0.00	1,172,616.34	1,172,616.34	8,512.95	1,063,462.39	109,153.95
2000	Bienes de consumo	126,500.00	185,000.00	311,500.00	399.00	308,496.80	306,516.80	4,983.20	301,755.53	4,761.27
3000	Servicios no personales	515,800.00	63,510.00	579,310.00	274.00	502,925.52	495,304.58	84,005.42	456,469.88	38,834.70
1.1.1.1.24.00.00 Enviatur		694,125.50	- 12,073.36	682,052.14	4,867.00	674,260.02	670,605.72	11,446.42	584,065.42	86,540.30
1000	Gastos en personal	94,125.50	7,926.64	102,052.14	0.00	102,030.91	102,030.91	21.23	97,913.66	4,117.25
3000	Servicios no personales	600,000.00	- 20,000.00	580,000.00	4,867.00	572,229.11	568,574.81	11,425.19	486,151.76	82,423.05
1.1.1.2.00.00.00 HCD		1,347,965.88	42,089.94	1,390,055.82	0.00	1,313,192.88	1,312,322.88	77,732.94	1,246,668.34	65,654.54
1000	Gastos en personal	1,197,965.88	42,089.94	1,240,055.82	0.00	1,240,055.82	1,240,055.82	0.00	1,176,846.50	63,209.32
2000	Bienes de consumo	24,000.00	2,000.00	26,000.00	0.00	18,102.59	18,102.59	7,897.41	18,077.48	25.11
3000	Servicios no personales	120,000.00	- 62,000.00	58,000.00	0.00	38,651.37	37,781.37	20,218.63	35,361.26	2,420.11
4000	Bienes de uso	6,000.00	60,000.00	66,000.00	0.00	16,383.10	16,383.10	49,616.90	16,383.10	0.00
1.1.1.3.00.00.00 Justicia Municipal de Faltas		558,065.69	102,651.88	660,717.57	0.00	633,664.03	633,218.76	27,498.81	606,539.90	26,678.86
1000	Gastos en personal	499,665.69	90,044.88	589,710.57	0.00	589,710.57	589,710.57	0.00	565,484.86	24,225.71
2000	Bienes de consumo	7,000.00	0.00	7,000.00	0.00	2,906.70	2,906.70	4,093.30	906.70	2,000.00
3000	Servicios no personales	48,400.00	12,607.00	61,007.00	0.00	41,046.76	40,601.49	20,405.51	40,148.34	453.15
4000	Bienes de uso	3,000.00	0.00	3,000.00	0.00	0.00	0.00	3,000.00	0.00	0.00
TOTAL GENERAL		55,560,358.06	9,127,643.31	64,688,001.37	76,405.03	52,414,297.84	51,829,398.52	12,858,602.85	45,832,436.19	5,996,962.33