



## Estado de Ejecución de Gastos Por Objeto del Gasto

Impreso por BBARBAGELATA

25/03/2014 09:30

EJERCICIO 2013 DEL 01/01/2013 AL 31/12/2013, 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 Intendencia Municipal</b>		<b>5,614,383.12</b>	<b>2,531,150.00</b>	<b>8,145,533.12</b>	<b>9,482.00</b>	<b>5,754,276.02</b>	<b>5,753,136.01</b>	<b>2,392,397.11</b>	<b>4,971,621.67</b>	<b>781,514.34</b>
1000	Gastos en personal	1,450,434.75	140,650.00	1,591,084.75	0.00	1,560,322.84	1,560,322.84	30,761.91	1,355,089.68	205,233.16
2000	Bienes de consumo	291,200.00	131,600.00	422,800.00	899.00	411,414.33	411,174.32	11,625.68	356,548.16	54,626.16
3000	Servicios no personales	1,396,000.00	406,400.00	1,802,400.00	2,098.00	1,789,292.47	1,788,392.47	14,007.53	1,534,012.25	254,380.22
4000	Bienes de uso	20,000.00	0.00	20,000.00	1,875.00	15,533.00	15,533.00	4,467.00	15,533.00	0.00
5000	Transferencias	460,020.96	2,592,500.00	3,052,520.96	4,610.00	728,178.99	728,178.99	2,324,341.97	460,904.19	267,274.80
7000	Servicio de la deuda y disminución de otros pasivos	1,996,727.41	- 740,000.00	1,256,727.41	0.00	1,249,534.39	1,249,534.39	7,193.02	1,249,534.39	0.00
<b>1.1.1.1.05.00.00 Servicios Públicos</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
3000	Servicios no personales	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>1.1.1.1.09.00.00 Obras Públicas</b>		<b>20,056,273.79</b>	<b>202,000.00</b>	<b>20,258,273.79</b>	<b>2,132.36</b>	<b>6,047,091.68</b>	<b>5,979,111.25</b>	<b>14,279,162.54</b>	<b>5,565,323.49</b>	<b>413,787.76</b>
4000	Bienes de uso	18,522,523.96	202,000.00	18,724,523.96	2,132.36	6,047,091.68	5,979,111.25	12,745,412.71	5,565,323.49	413,787.76
7000	Servicio de la deuda y disminución de otros pasivos	1,533,749.83	0.00	1,533,749.83	0.00	0.00	0.00	1,533,749.83	0.00	0.00
<b>1.1.1.1.10.00.00 Comercio, Bromatología y Zoonosis</b>		<b>1,586,554.70</b>	<b>314,050.00</b>	<b>1,900,604.70</b>	<b>0.00</b>	<b>1,887,148.28</b>	<b>1,887,148.28</b>	<b>13,456.42</b>	<b>1,720,659.67</b>	<b>166,488.61</b>
1000	Gastos en personal	1,438,554.70	317,550.00	1,756,104.70	0.00	1,754,399.26	1,754,399.26	1,705.44	1,598,127.62	156,271.64
2000	Bienes de consumo	39,000.00	- 10,000.00	29,000.00	0.00	21,809.03	21,809.03	7,190.97	18,542.53	3,266.50
3000	Servicios no personales	11,000.00	- 2,000.00	9,000.00	0.00	5,621.76	5,621.76	3,378.24	4,000.00	1,621.76
4000	Bienes de uso	98,000.00	8,500.00	106,500.00	0.00	105,318.23	105,318.23	1,181.77	99,989.52	5,328.71
<b>1.1.1.1.11.00.00 Conduccion y Coordinacion Economia y Desarrollo L</b>		<b>4,687,361.84</b>	<b>86,102.00</b>	<b>4,773,463.84</b>	<b>19,942.76</b>	<b>4,699,133.71</b>	<b>4,699,132.71</b>	<b>74,331.13</b>	<b>4,259,240.29</b>	<b>439,892.42</b>
1000	Gastos en personal	3,910,361.84	30,102.00	3,940,463.84	0.00	3,920,162.73	3,920,162.73	20,301.11	3,591,138.87	329,023.86
2000	Bienes de consumo	341,000.00	- 58,000.00	283,000.00	19,942.76	253,573.64	253,572.69	29,427.31	196,597.43	56,975.26
3000	Servicios no personales	333,000.00	84,000.00	417,000.00	0.00	404,483.50	404,483.45	12,516.55	358,190.62	46,292.83
4000	Bienes de uso	103,000.00	30,000.00	133,000.00	0.00	120,913.84	120,913.84	12,086.16	113,313.37	7,600.47
<b>1.1.1.1.12.00.00 Promocion Empleo</b>		<b>442,333.87</b>	<b>144,242.00</b>	<b>586,575.87</b>	<b>0.00</b>	<b>583,415.24</b>	<b>583,415.24</b>	<b>3,160.63</b>	<b>554,893.71</b>	<b>28,521.53</b>
1000	Gastos en personal	241,333.87	51,600.00	292,933.87	0.00	292,656.08	292,656.08	277.79	281,659.55	10,996.53
2000	Bienes de consumo	10,000.00	12,500.00	22,500.00	0.00	22,078.89	22,078.89	421.11	21,333.89	745.00



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Jurisdicción / Partida		Programado	Modificado	Vigente	Preventivo	Compromiso	Devengado	Disponible	Pagado	Adeudado
3000	Servicios no personales	186,000.00	68,142.00	254,142.00	0.00	252,370.63	252,370.63	1,771.37	235,590.63	16,780.00
4000	Bienes de uso	5,000.00	12,000.00	17,000.00	0.00	16,309.64	16,309.64	690.36	16,309.64	0.00
<b>1.1.1.1.13.00.00</b>	<b>Subsecretaria de Produccion</b>	<b>1,480,087.18</b>	<b>- 75,400.00</b>	<b>1,404,687.18</b>	<b>0.01</b>	<b>1,319,893.62</b>	<b>1,319,622.58</b>	<b>85,064.60</b>	<b>1,257,294.53</b>	<b>62,328.05</b>
1000	Gastos en personal	748,577.10	6,600.00	755,177.10	0.00	749,495.84	749,495.84	5,681.26	706,323.62	43,172.22
2000	Bienes de consumo	92,000.00	0.00	92,000.00	0.00	31,134.60	31,134.60	60,865.40	26,711.24	4,423.36
3000	Servicios no personales	207,500.00	- 104,000.00	103,500.00	0.00	89,033.88	88,793.88	14,706.12	81,678.88	7,115.00
4000	Bienes de uso	367,514.23	- 4,000.00	363,514.23	0.00	361,379.49	361,348.45	2,165.78	353,730.98	7,617.47
6000	Activos financieros	64,495.85	26,000.00	90,495.85	0.01	88,849.81	88,849.81	1,646.04	88,849.81	0.00
<b>1.1.1.1.14.00.00</b>	<b>Conduccion y Coordinacion de Gobierno</b>	<b>2,767,805.08</b>	<b>2,691,118.43</b>	<b>5,458,923.51</b>	<b>20,212.71</b>	<b>5,098,163.90</b>	<b>5,088,694.05</b>	<b>370,229.46</b>	<b>4,688,657.39</b>	<b>400,036.66</b>
1000	Gastos en personal	2,080,605.08	1,965,918.43	4,046,523.51	0.00	4,021,465.40	4,021,465.40	25,058.11	3,726,425.54	295,039.86
2000	Bienes de consumo	76,200.00	111,000.00	187,200.00	7,694.00	141,402.00	141,357.18	45,842.82	118,266.67	23,090.51
3000	Servicios no personales	344,300.00	324,500.00	668,800.00	8,390.71	590,356.58	580,931.58	87,868.42	514,683.39	66,248.19
4000	Bienes de uso	266,700.00	289,700.00	556,400.00	4,128.00	344,939.92	344,939.89	211,460.11	329,281.79	15,658.10
<b>1.1.1.1.15.00.00</b>	<b>Subsecretaria de Atencion al Vecino</b>	<b>707,566.20</b>	<b>139,500.00</b>	<b>847,066.20</b>	<b>2,958.00</b>	<b>822,638.20</b>	<b>818,586.25</b>	<b>28,479.95</b>	<b>646,040.05</b>	<b>172,546.20</b>
1000	Gastos en personal	366,717.45	41,800.00	408,517.45	0.00	401,728.52	401,728.52	6,788.93	363,028.99	38,699.53
2000	Bienes de consumo	80,000.00	19,000.00	99,000.00	458.00	98,327.80	94,326.57	4,673.43	43,396.83	50,929.74
3000	Servicios no personales	25,000.00	33,700.00	58,700.00	0.00	54,857.00	54,857.00	3,843.00	49,387.00	5,470.00
4000	Bienes de uso	9,000.00	10,000.00	19,000.00	0.00	18,938.00	18,938.00	62.00	18,938.00	0.00
5000	Transferencias	156,848.75	10,000.00	166,848.75	0.00	159,874.66	159,834.68	7,014.07	110,066.10	49,768.58
6000	Activos financieros	70,000.00	25,000.00	95,000.00	2,500.00	88,912.22	88,901.48	6,098.52	61,223.13	27,678.35
<b>1.1.1.1.16.00.00</b>	<b>Subsecretaria de Cultura</b>	<b>2,132,511.86</b>	<b>621,160.00</b>	<b>2,753,671.86</b>	<b>12,506.01</b>	<b>2,701,956.20</b>	<b>2,698,461.57</b>	<b>55,210.29</b>	<b>2,483,799.10</b>	<b>214,662.47</b>
1000	Gastos en personal	902,911.86	251,260.00	1,154,171.86	0.00	1,143,655.88	1,143,655.88	10,515.98	1,012,465.54	131,190.34
2000	Bienes de consumo	109,600.00	- 34,000.00	75,600.00	1,000.00	56,615.18	56,614.37	18,985.63	45,474.67	11,139.70
3000	Servicios no personales	1,120,000.00	401,900.00	1,521,900.00	11,506.01	1,500,076.06	1,496,582.24	25,317.76	1,424,249.81	72,332.43
4000	Bienes de uso	0.00	2,000.00	2,000.00	0.00	1,609.08	1,609.08	390.92	1,609.08	0.00



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Jurisdicción / Partida		Programado	Modificado	Vigente	Preventivo	Compromiso	Devengado	Disponible	Pagado	Adeudado
<b>1.1.1.1.17.00.00 Subsecretaria de Deportes</b>		<b>1,337,666.73</b>	<b>99,500.00</b>	<b>1,437,166.73</b>	<b>27,489.40</b>	<b>1,359,445.96</b>	<b>1,353,445.86</b>	<b>83,720.87</b>	<b>1,223,715.16</b>	<b>129,730.70</b>
1000	Gastos en personal	881,166.73	- 1,300.00	879,866.73	0.00	864,844.16	864,844.16	15,022.57	769,254.72	95,589.44
2000	Bienes de consumo	152,000.00	- 28,300.00	123,700.00	9,249.40	104,783.27	104,783.24	18,916.76	97,983.82	6,799.42
3000	Servicios no personales	239,500.00	127,100.00	366,600.00	18,240.00	335,084.03	329,083.96	37,516.04	301,742.12	27,341.84
4000	Bienes de uso	20,000.00	10,000.00	30,000.00	0.00	19,484.50	19,484.50	10,515.50	19,484.50	0.00
5000	Transferencias	45,000.00	- 8,000.00	37,000.00	0.00	35,250.00	35,250.00	1,750.00	35,250.00	0.00
<b>1.1.1.1.18.00.00 Subsecretaria de Desarrollo Social</b>		<b>8,386,550.32</b>	<b>- 609,598.43</b>	<b>7,776,951.89</b>	<b>16,600.00</b>	<b>7,531,498.13</b>	<b>7,516,723.57</b>	<b>260,228.32</b>	<b>7,021,324.42</b>	<b>495,399.15</b>
1000	Gastos en personal	6,153,550.32	- 571,398.43	5,582,151.89	0.00	5,537,157.78	5,537,157.78	44,994.11	5,159,124.17	378,033.61
2000	Bienes de consumo	398,200.00	- 63,217.24	334,982.76	5,600.00	259,372.83	259,149.97	75,832.79	238,101.17	21,048.80
3000	Servicios no personales	955,400.00	- 29,448.00	925,952.00	0.00	821,694.20	807,142.50	118,809.50	733,788.91	73,353.59
4000	Bienes de uso	79,400.00	19,465.24	98,865.24	0.00	90,618.24	90,618.24	8,247.00	70,317.24	20,301.00
5000	Transferencias	800,000.00	35,000.00	835,000.00	11,000.00	822,655.08	822,655.08	12,344.92	819,992.93	2,662.15
<b>1.1.1.1.19.00.00 Subsecretaria de Prensa, Comunicacion y Protocolo</b>		<b>377,355.73</b>	<b>79,350.00</b>	<b>456,705.73</b>	<b>1,670.00</b>	<b>438,477.23</b>	<b>437,277.23</b>	<b>19,428.50</b>	<b>368,370.64</b>	<b>68,906.59</b>
1000	Gastos en personal	201,355.73	29,350.00	230,705.73	0.00	224,961.64	224,961.64	5,744.09	199,730.55	25,231.09
2000	Bienes de consumo	6,000.00	0.00	6,000.00	1,270.00	3,432.69	3,432.69	2,567.31	3,033.19	399.50
3000	Servicios no personales	160,000.00	50,000.00	210,000.00	400.00	209,282.90	208,082.90	1,917.10	164,806.90	43,276.00
4000	Bienes de uso	10,000.00	0.00	10,000.00	0.00	800.00	800.00	9,200.00	800.00	0.00
<b>1.1.1.1.20.00.00 Conduccion y Coordinacion de P.O y S.P</b>		<b>0.00</b>	<b>10,450.00</b>	<b>10,450.00</b>	<b>0.00</b>	<b>9,865.50</b>	<b>2,420.50</b>	<b>8,029.50</b>	<b>2,420.50</b>	<b>0.00</b>
1000	Gastos en personal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2000	Bienes de consumo	0.00	3,000.00	3,000.00	0.00	2,445.50	2,420.50	579.50	2,420.50	0.00
3000	Servicios no personales	0.00	7,450.00	7,450.00	0.00	7,420.00	0.00	7,450.00	0.00	0.00
4000	Bienes de uso	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>1.1.1.1.21.00.00 Planeamiento e Infraestructura</b>		<b>3,062,864.20</b>	<b>352,890.00</b>	<b>3,415,754.20</b>	<b>2,101.50</b>	<b>3,335,705.34</b>	<b>3,327,505.34</b>	<b>88,248.86</b>	<b>2,946,982.10</b>	<b>380,523.24</b>
1000	Gastos en personal	2,279,864.20	370,890.00	2,650,754.20	0.00	2,583,066.89	2,583,066.89	67,687.31	2,244,823.66	338,243.23
2000	Bienes de consumo	15,000.00	0.00	15,000.00	2,101.50	12,819.49	12,819.49	2,180.51	12,819.49	0.00
3000	Servicios no personales	721,000.00	0.00	721,000.00	0.00	714,563.73	706,363.73	14,636.27	664,083.72	42,280.01



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Jurisdicción / Partida		Programado	Modificado	Vigente	Preventivo	Compromiso	Devengado	Disponible	Pagado	Adeudado
4000	Bienes de uso	47,000.00	- 18,000.00	29,000.00	0.00	25,255.23	25,255.23	3,744.77	25,255.23	0.00
<b>1.1.1.1.22.00.00</b>	<b>Secretaria de Servicios Publicos</b>	<b>19,979,903.88</b>	<b>2,252,205.34</b>	<b>22,232,109.22</b>	<b>26,270.68</b>	<b>22,067,670.78</b>	<b>22,041,843.36</b>	<b>190,265.86</b>	<b>19,477,327.15</b>	<b>2,564,516.21</b>
1000	Gastos en personal	12,349,259.16	2,305,330.00	14,654,589.16	0.00	14,572,477.40	14,572,477.40	82,111.76	13,271,583.81	1,300,893.59
2000	Bienes de consumo	1,653,000.00	63,000.00	1,716,000.00	9,551.62	1,691,621.52	1,685,614.71	30,385.29	1,421,676.26	263,938.45
3000	Servicios no personales	3,048,000.00	2,219,775.34	5,267,775.34	16,719.06	5,218,195.20	5,198,374.59	69,400.75	4,228,069.08	970,305.51
4000	Bienes de uso	2,929,644.72	- 2,335,900.00	593,744.72	0.00	585,376.66	585,376.66	8,368.06	555,998.00	29,378.66
<b>1.1.1.1.23.00.00</b>	<b>Conduccion y Coordinacion de Turismo</b>	<b>2,821,206.80</b>	<b>310,100.00</b>	<b>3,131,306.80</b>	<b>12,845.28</b>	<b>2,851,998.94</b>	<b>2,850,306.90</b>	<b>280,999.90</b>	<b>2,471,351.35</b>	<b>378,955.55</b>
1000	Gastos en personal	1,404,406.80	121,500.00	1,525,906.80	0.00	1,511,909.41	1,511,909.41	13,997.39	1,231,868.74	280,040.67
2000	Bienes de consumo	460,500.00	200,000.00	660,500.00	3,990.00	492,233.68	492,233.68	168,266.32	484,117.80	8,115.88
3000	Servicios no personales	956,300.00	- 11,400.00	944,900.00	8,855.28	847,855.85	846,163.81	98,736.19	755,364.81	90,799.00
<b>1.1.1.1.24.00.00</b>	<b>Enviatur</b>	<b>1,781,445.46</b>	<b>132,400.00</b>	<b>1,913,845.46</b>	<b>1,423.00</b>	<b>584,076.11</b>	<b>581,109.15</b>	<b>1,332,736.31</b>	<b>484,450.62</b>	<b>96,658.53</b>
1000	Gastos en personal	121,445.46	13,000.00	134,445.46	0.00	121,983.11	121,983.11	12,462.35	119,701.72	2,281.39
3000	Servicios no personales	1,660,000.00	119,400.00	1,779,400.00	1,423.00	462,093.00	459,126.04	1,320,273.96	364,748.90	94,377.14
<b>1.1.1.2.00.00.00</b>	<b>HCD</b>	<b>2,159,605.89</b>	<b>- 390,000.00</b>	<b>1,769,605.89</b>	<b>0.00</b>	<b>1,680,548.70</b>	<b>1,680,548.70</b>	<b>89,057.19</b>	<b>1,525,628.87</b>	<b>154,919.83</b>
1000	Gastos en personal	2,025,605.89	- 390,000.00	1,635,605.89	0.00	1,626,291.78	1,626,291.78	9,314.11	1,474,411.96	151,879.82
2000	Bienes de consumo	35,000.00	0.00	35,000.00	0.00	16,396.75	16,396.75	18,603.25	15,354.74	1,042.01
3000	Servicios no personales	87,000.00	0.00	87,000.00	0.00	26,794.17	26,794.17	60,205.83	26,794.17	0.00
4000	Bienes de uso	12,000.00	0.00	12,000.00	0.00	11,066.00	11,066.00	934.00	9,068.00	1,998.00
<b>1.1.1.3.00.00.00</b>	<b>Justicia Municipal de Faltas</b>	<b>902,861.99</b>	<b>- 52,500.00</b>	<b>850,361.99</b>	<b>22.23</b>	<b>839,986.53</b>	<b>839,986.50</b>	<b>10,375.49</b>	<b>763,529.60</b>	<b>76,456.90</b>
1000	Gastos en personal	799,861.99	- 62,150.00	737,711.99	0.00	728,054.14	728,054.14	9,657.85	657,652.75	70,401.39
2000	Bienes de consumo	10,000.00	0.00	10,000.00	0.00	9,964.96	9,964.96	35.04	8,022.76	1,942.20
3000	Servicios no personales	90,000.00	9,650.00	99,650.00	22.23	99,006.43	99,006.40	643.60	95,904.09	3,102.31
4000	Bienes de uso	3,000.00	0.00	3,000.00	0.00	2,961.00	2,961.00	39.00	1,950.00	1,011.00



### Estado de Ejecución de Gastos Por Objeto del Gasto

Impreso por BBARBAGELATA

25/03/2014 09:30

EJERCICIO 2013 DEL 01/01/2013 AL 31/12/2013, 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	Disponibile	Pagado	Adeudado
<b>TOTAL GENERAL</b>	80,284,338.64	8,838,719.34	89,123,057.98	155,655.94	69,612,990.07	69,458,475.05	19,664,582.93	62,432,630.31	7,025,844.74