



## Estado de Ejecución de Gastos Por Objeto del Gasto

Impreso por PCABRERA

15/06/2018 10:29

EJERCICIO 2015 DEL 01/01/2015 AL 31/12/2015, UA: 1, Jurisdicción: 1111010000 - 1113009999  
Partida: 1100 - 8599, 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>9,950,863.73</b>	<b>5,992,118.81</b>	<b>15,942,982.54</b>	<b>1,336,054.84</b>	<b>14,453,432.71</b>	<b>14,426,957.83</b>	<b>1,516,024.71</b>	<b>12,629,929.28</b>	<b>1,797,028.55</b>
<b>1000</b>	<b>Gastos en personal</b>	<b>3,970,846.11</b>	<b>292,000.00</b>	<b>4,262,846.11</b>	<b>0.00</b>	<b>4,157,642.49</b>	<b>4,157,642.49</b>	<b>105,203.62</b>	<b>4,157,642.49</b>	<b>0.00</b>
1100	Personal permanente	2,219,196.94	818,000.00	3,037,196.94	0.00	2,958,483.22	2,958,483.22	78,713.72	2,958,483.22	0.00
1200	Personal transitorio	503,570.62	- 494,000.00	9,570.62	0.00	0.00	0.00	9,570.62	0.00	0.00
1300	Planta política	1,248,078.55	- 32,000.00	1,216,078.55	0.00	1,199,159.27	1,199,159.27	16,919.28	1,199,159.27	0.00
<b>2000</b>	<b>Bienes de consumo</b>	<b>1,268,500.00</b>	<b>169,000.00</b>	<b>1,437,500.00</b>	<b>3,784.79</b>	<b>1,420,035.73</b>	<b>1,400,260.85</b>	<b>37,239.15</b>	<b>986,754.95</b>	<b>413,505.90</b>
2100	Productos alimenticios agropecuarios y forestales	400,000.00	204,000.00	604,000.00	0.00	603,270.00	602,840.25	1,159.75	366,789.70	236,050.55
2200	Textiles y vestuario	645,000.00	- 86,000.00	559,000.00	0.00	558,612.30	539,267.17	19,732.83	457,151.67	82,115.50
2900	Otros bienes de consumo	223,500.00	51,000.00	274,500.00	3,784.79	258,153.43	258,153.43	16,346.57	162,813.58	95,339.85
<b>3000</b>	<b>Servicios no personales</b>	<b>3,075,000.00</b>	<b>1,532,450.00</b>	<b>4,607,450.00</b>	<b>2,875.00</b>	<b>4,582,422.56</b>	<b>4,575,722.56</b>	<b>31,727.44</b>	<b>4,398,783.57</b>	<b>176,938.99</b>
3100	Servicios básicos	970,000.00	235,000.00	1,205,000.00	0.00	1,203,628.34	1,203,628.34	1,371.66	1,097,170.15	106,458.19
3300	Mantenimiento, reparación y limpieza	40,000.00	5,000.00	45,000.00	0.00	44,747.45	44,747.45	252.55	44,747.45	0.00
3400	Servicios técnicos y profesionales	900,000.00	- 79,000.00	821,000.00	0.00	809,658.20	809,658.20	11,341.80	750,472.40	59,185.80
3500	Servicios comerciales y financieros	750,000.00	725,000.00	1,475,000.00	0.00	1,468,402.10	1,468,402.10	6,597.90	1,468,402.10	0.00
3700	Pasajes y viáticos	165,000.00	- 44,000.00	121,000.00	2,875.00	117,960.89	117,960.89	3,039.11	117,960.89	0.00
3800	Impuestos, derechos y tasas	25,000.00	25,000.00	50,000.00	0.00	49,656.08	49,656.08	343.92	49,656.08	0.00
3900	Otros servicios	225,000.00	665,450.00	890,450.00	0.00	888,369.50	881,669.50	8,780.50	870,374.50	11,295.00
<b>4000</b>	<b>Bienes de uso</b>	<b>102,000.00</b>	<b>- 52,000.00</b>	<b>50,000.00</b>	<b>9,100.00</b>	<b>30,790.64</b>	<b>30,790.64</b>	<b>19,209.36</b>	<b>24,997.84</b>	<b>5,792.80</b>
4300	Maquinaria y equipo	102,000.00	- 52,000.00	50,000.00	9,100.00	30,790.64	30,790.64	19,209.36	24,997.84	5,792.80
<b>5000</b>	<b>Transferencias</b>	<b>759,683.00</b>	<b>2,737,668.81</b>	<b>3,497,351.81</b>	<b>1,320,295.05</b>	<b>2,174,988.27</b>	<b>2,174,988.27</b>	<b>1,322,363.54</b>	<b>1,466,959.59</b>	<b>708,028.68</b>
5100	Transferencias al sector privado para financiar gastos corrientes	709,683.00	757,000.00	1,466,683.00	0.00	1,464,616.00	1,464,616.00	2,067.00	756,587.32	708,028.68
5200	Transferencias al sector privado para financiar gastos de capital	50,000.00	1,980,668.81	2,030,668.81	1,320,295.05	710,372.27	710,372.27	1,320,296.54	710,372.27	0.00
<b>7000</b>	<b>Servicio de la deuda y disminución de otros pasivos</b>	<b>774,834.62</b>	<b>1,313,000.00</b>	<b>2,087,834.62</b>	<b>0.00</b>	<b>2,087,553.02</b>	<b>2,087,553.02</b>	<b>281.60</b>	<b>1,594,790.84</b>	<b>492,762.18</b>
7100	Servicio de la deuda moneda nacional	774,834.62	1,313,000.00	2,087,834.62	0.00	2,087,553.02	2,087,553.02	281.60	1,594,790.84	492,762.18
<b>1.1.1.1.09.00.00</b>	<b>Obras Públicas</b>	<b>12,367,535.24</b>	<b>510,388.98</b>	<b>12,877,924.22</b>	<b>188,423.10</b>	<b>8,357,984.96</b>	<b>8,314,275.47</b>	<b>4,563,648.75</b>	<b>7,411,771.38</b>	<b>902,504.09</b>
<b>4000</b>	<b>Bienes de uso</b>	<b>12,367,535.24</b>	<b>510,388.98</b>	<b>12,877,924.22</b>	<b>188,423.10</b>	<b>8,357,984.96</b>	<b>8,314,275.47</b>	<b>4,563,648.75</b>	<b>7,411,771.38</b>	<b>902,504.09</b>
4200	Construcciones	12,367,535.24	510,388.98	12,877,924.22	188,423.10	8,357,984.96	8,314,275.47	4,563,648.75	7,411,771.38	902,504.09
<b>1.1.1.1.10.00.00</b>	<b>Comercio, Bromatología y Zoonosis</b>	<b>3,211,249.93</b>	<b>347,700.00</b>	<b>3,558,949.93</b>	<b>0.00</b>	<b>3,529,970.23</b>	<b>3,529,970.23</b>	<b>28,979.70</b>	<b>3,488,340.91</b>	<b>41,629.32</b>



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Jurisdicción / Partida	Programado	Modificado	Vigente	Preventivo	Compromiso	Devengado	Disponible	Pagado	Adeudado
<b>1000 Gastos en personal</b>	<b>2,931,749.93</b>	<b>520,000.00</b>	<b>3,451,749.93</b>	<b>0.00</b>	<b>3,436,979.36</b>	<b>3,436,979.36</b>	<b>14,770.57</b>	<b>3,436,979.36</b>	<b>0.00</b>
1100 Personal permanente	2,450,856.93	999,000.00	3,449,856.93	0.00	3,436,522.37	3,436,522.37	13,334.56	3,436,522.37	0.00
1200 Personal transitorio	480,893.00	- 479,000.00	1,893.00	0.00	456.99	456.99	1,436.01	456.99	0.00
<b>2000 Bienes de consumo</b>	<b>170,500.00</b>	<b>- 137,500.00</b>	<b>33,000.00</b>	<b>0.00</b>	<b>30,161.52</b>	<b>30,161.52</b>	<b>2,838.48</b>	<b>13,108.20</b>	<b>17,053.32</b>
2500 Productos químicos, combustibles y lubricantes	35,000.00	- 31,500.00	3,500.00	0.00	3,356.47	3,356.47	143.53	901.45	2,455.02
2900 Otros bienes de consumo	135,500.00	- 106,000.00	29,500.00	0.00	26,805.05	26,805.05	2,694.95	12,206.75	14,598.30
<b>3000 Servicios no personales</b>	<b>99,000.00</b>	<b>- 46,800.00</b>	<b>52,200.00</b>	<b>0.00</b>	<b>41,109.35</b>	<b>41,109.35</b>	<b>11,090.65</b>	<b>38,253.35</b>	<b>2,856.00</b>
3300 Mantenimiento, reparación y limpieza	35,000.00	- 21,000.00	14,000.00	0.00	4,238.35	4,238.35	9,761.65	4,238.35	0.00
3500 Servicios comerciales y financieros	35,000.00	- 24,800.00	10,200.00	0.00	9,921.00	9,921.00	279.00	7,065.00	2,856.00
3900 Otros servicios	29,000.00	- 1,000.00	28,000.00	0.00	26,950.00	26,950.00	1,050.00	26,950.00	0.00
<b>4000 Bienes de uso</b>	<b>10,000.00</b>	<b>12,000.00</b>	<b>22,000.00</b>	<b>0.00</b>	<b>21,720.00</b>	<b>21,720.00</b>	<b>280.00</b>	<b>0.00</b>	<b>21,720.00</b>
4300 Maquinaria y equipo	10,000.00	12,000.00	22,000.00	0.00	21,720.00	21,720.00	280.00	0.00	21,720.00
<b>1.1.1.1.11.00.00 Conduccion y Coordinacion Economia y Desarrollo L</b>	<b>7,363,503.66</b>	<b>715,995.00</b>	<b>8,079,498.66</b>	<b>0.00</b>	<b>7,983,458.25</b>	<b>7,983,258.24</b>	<b>96,240.42</b>	<b>7,898,886.43</b>	<b>84,371.81</b>
<b>1000 Gastos en personal</b>	<b>6,723,503.66</b>	<b>680,545.00</b>	<b>7,404,048.66</b>	<b>0.00</b>	<b>7,323,765.08</b>	<b>7,323,765.08</b>	<b>80,283.58</b>	<b>7,323,765.08</b>	<b>0.00</b>
1100 Personal permanente	5,903,500.84	706,345.00	6,609,845.84	0.00	6,575,320.78	6,575,320.78	34,525.06	6,575,320.78	0.00
1200 Personal transitorio	495,766.90	- 28,500.00	467,266.90	0.00	434,666.88	434,666.88	32,600.02	434,666.88	0.00
1300 Planta política	324,235.92	2,700.00	326,935.92	0.00	313,777.42	313,777.42	13,158.50	313,777.42	0.00
<b>2000 Bienes de consumo</b>	<b>110,000.00</b>	<b>6,350.00</b>	<b>116,350.00</b>	<b>0.00</b>	<b>107,978.79</b>	<b>107,978.78</b>	<b>8,371.22</b>	<b>83,173.29</b>	<b>24,805.49</b>
2900 Otros bienes de consumo	110,000.00	6,350.00	116,350.00	0.00	107,978.79	107,978.78	8,371.22	83,173.29	24,805.49
<b>3000 Servicios no personales</b>	<b>320,000.00</b>	<b>187,500.00</b>	<b>507,500.00</b>	<b>0.00</b>	<b>501,066.38</b>	<b>501,066.38</b>	<b>6,433.62</b>	<b>447,910.06</b>	<b>53,156.32</b>
3300 Mantenimiento, reparación y limpieza	120,000.00	37,500.00	157,500.00	0.00	155,654.77	155,654.77	1,845.23	122,901.77	32,753.00
3400 Servicios técnicos y profesionales	160,000.00	141,000.00	301,000.00	0.00	298,433.32	298,433.32	2,566.68	278,250.00	20,183.32
3700 Pasajes y viáticos	25,000.00	9,000.00	34,000.00	0.00	33,293.29	33,293.29	706.71	33,293.29	0.00
3900 Otros servicios	15,000.00	0.00	15,000.00	0.00	13,685.00	13,685.00	1,315.00	13,465.00	220.00
<b>4000 Bienes de uso</b>	<b>210,000.00</b>	<b>- 158,400.00</b>	<b>51,600.00</b>	<b>0.00</b>	<b>50,648.00</b>	<b>50,448.00</b>	<b>1,152.00</b>	<b>44,038.00</b>	<b>6,410.00</b>
4300 Maquinaria y equipo	210,000.00	- 158,400.00	51,600.00	0.00	50,648.00	50,448.00	1,152.00	44,038.00	6,410.00
<b>1.1.1.1.12.00.00 Promocion Empleo</b>	<b>1,010,312.94</b>	<b>213,800.00</b>	<b>1,224,112.94</b>	<b>0.00</b>	<b>1,205,576.53</b>	<b>1,205,576.53</b>	<b>18,536.41</b>	<b>1,195,036.53</b>	<b>10,540.00</b>
<b>1000 Gastos en personal</b>	<b>520,312.94</b>	<b>456,300.00</b>	<b>976,612.94</b>	<b>0.00</b>	<b>963,311.45</b>	<b>963,311.45</b>	<b>13,301.49</b>	<b>963,311.45</b>	<b>0.00</b>



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Jurisdicción / Partida		Programado	Modificado	Vigente	Preventivo	Compromiso	Devengado	Disponible	Pagado	Adeudado
1100	Personal permanente	520,312.94	13,200.00	533,512.94	0.00	531,128.27	531,128.27	2,384.67	531,128.27	0.00
1200	Personal transitorio	0.00	443,100.00	443,100.00	0.00	432,183.18	432,183.18	10,916.82	432,183.18	0.00
<b>2000</b>	<b>Bienes de consumo</b>	<b>35,000.00</b>	<b>28,000.00</b>	<b>63,000.00</b>	<b>0.00</b>	<b>61,227.86</b>	<b>61,227.86</b>	<b>1,772.14</b>	<b>60,087.86</b>	<b>1,140.00</b>
2900	Otros bienes de consumo	35,000.00	28,000.00	63,000.00	0.00	61,227.86	61,227.86	1,772.14	60,087.86	1,140.00
<b>3000</b>	<b>Servicios no personales</b>	<b>435,000.00</b>	<b>- 269,500.00</b>	<b>165,500.00</b>	<b>0.00</b>	<b>163,770.46</b>	<b>163,770.46</b>	<b>1,729.54</b>	<b>154,370.46</b>	<b>9,400.00</b>
3200	Alquileres y derechos	90,000.00	- 15,000.00	75,000.00	0.00	75,000.00	75,000.00	0.00	75,000.00	0.00
3400	Servicios técnicos y profesionales	315,000.00	- 239,500.00	75,500.00	0.00	74,560.95	74,560.95	939.05	67,560.95	7,000.00
3700	Pasajes y viáticos	15,000.00	- 6,000.00	9,000.00	0.00	8,635.21	8,635.21	364.79	8,635.21	0.00
3900	Otros servicios	15,000.00	- 9,000.00	6,000.00	0.00	5,574.30	5,574.30	425.70	3,174.30	2,400.00
<b>4000</b>	<b>Bienes de uso</b>	<b>20,000.00</b>	<b>- 1,000.00</b>	<b>19,000.00</b>	<b>0.00</b>	<b>17,266.76</b>	<b>17,266.76</b>	<b>1,733.24</b>	<b>17,266.76</b>	<b>0.00</b>
4300	Maquinaria y equipo	20,000.00	- 1,000.00	19,000.00	0.00	17,266.76	17,266.76	1,733.24	17,266.76	0.00
<b>1.1.1.1.13.00.00</b>	<b>Subsecretaría de Produccion</b>	<b>1,461,432.05</b>	<b>350,700.00</b>	<b>1,812,132.05</b>	<b>15,000.00</b>	<b>1,707,574.78</b>	<b>1,707,574.78</b>	<b>104,557.27</b>	<b>1,522,809.75</b>	<b>184,765.03</b>
<b>1000</b>	<b>Gastos en personal</b>	<b>716,432.05</b>	<b>90,000.00</b>	<b>806,432.05</b>	<b>0.00</b>	<b>779,599.66</b>	<b>779,599.66</b>	<b>26,832.39</b>	<b>779,599.66</b>	<b>0.00</b>
1100	Personal permanente	716,432.05	56,100.00	772,532.05	0.00	762,256.49	762,256.49	10,275.56	762,256.49	0.00
1200	Personal transitorio	0.00	33,900.00	33,900.00	0.00	17,343.17	17,343.17	16,556.83	17,343.17	0.00
<b>2000</b>	<b>Bienes de consumo</b>	<b>140,000.00</b>	<b>42,000.00</b>	<b>182,000.00</b>	<b>0.00</b>	<b>148,839.53</b>	<b>148,839.53</b>	<b>33,160.47</b>	<b>38,921.95</b>	<b>109,917.58</b>
2900	Otros bienes de consumo	140,000.00	42,000.00	182,000.00	0.00	148,839.53	148,839.53	33,160.47	38,921.95	109,917.58
<b>3000</b>	<b>Servicios no personales</b>	<b>405,000.00</b>	<b>155,500.00</b>	<b>560,500.00</b>	<b>0.00</b>	<b>550,283.63</b>	<b>550,283.63</b>	<b>10,216.37</b>	<b>480,072.55</b>	<b>70,211.08</b>
3300	Mantenimiento, reparación y limpieza	60,000.00	- 32,000.00	28,000.00	0.00	27,839.82	27,839.82	160.18	14,109.74	13,730.08
3400	Servicios técnicos y profesionales	190,000.00	92,500.00	282,500.00	0.00	274,679.48	274,679.48	7,820.52	245,774.48	28,905.00
3500	Servicios comerciales y financieros	45,000.00	- 14,000.00	31,000.00	0.00	29,128.00	29,128.00	1,872.00	15,092.00	14,036.00
3900	Otros servicios	110,000.00	109,000.00	219,000.00	0.00	218,636.33	218,636.33	363.67	205,096.33	13,540.00
<b>4000</b>	<b>Bienes de uso</b>	<b>30,000.00</b>	<b>23,000.00</b>	<b>53,000.00</b>	<b>0.00</b>	<b>51,514.37</b>	<b>51,514.37</b>	<b>1,485.63</b>	<b>46,878.00</b>	<b>4,636.37</b>
4300	Maquinaria y equipo	30,000.00	23,000.00	53,000.00	0.00	51,514.37	51,514.37	1,485.63	46,878.00	4,636.37
<b>6000</b>	<b>Activos financieros</b>	<b>170,000.00</b>	<b>40,200.00</b>	<b>210,200.00</b>	<b>15,000.00</b>	<b>177,337.59</b>	<b>177,337.59</b>	<b>32,862.41</b>	<b>177,337.59</b>	<b>0.00</b>
6300	Préstamos a largo plazo	170,000.00	40,200.00	210,200.00	15,000.00	177,337.59	177,337.59	32,862.41	177,337.59	0.00
<b>1.1.1.1.14.00.00</b>	<b>Conduccion y Coordinacion de Gobierno</b>	<b>11,268,876.06</b>	<b>1,615,360.69</b>	<b>12,884,236.75</b>	<b>21,621.96</b>	<b>12,586,013.99</b>	<b>12,566,474.25</b>	<b>317,762.50</b>	<b>11,996,167.55</b>	<b>570,306.70</b>
<b>1000</b>	<b>Gastos en personal</b>	<b>9,231,976.06</b>	<b>641,300.00</b>	<b>9,873,276.06</b>	<b>0.00</b>	<b>9,749,944.86</b>	<b>9,749,944.86</b>	<b>123,331.20</b>	<b>9,621,321.56</b>	<b>128,623.30</b>



## Estado de Ejecución de Gastos Por Objeto del Gasto

Impreso por PCABRERA

15/06/2018 10:29

EJERCICIO 2015 DEL 01/01/2015 AL 31/12/2015, UA: 1, Jurisdicción: 1111010000 - 1113009999  
Partida: 1100 - 8599, FF: Todas, RE: Todos, Incluye Gastos Figurativos, Disp. sobre DEVENGADO

Jurisdicción / Partida		Programado	Modificado	Vigente	Preventivo	Compromiso	Devengado	Disponible	Pagado	Adeudado
1100	Personal permanente	6,839,116.54	1,339,500.00	8,178,616.54	0.00	8,111,793.02	8,111,793.02	66,823.52	7,983,169.72	128,623.30
1200	Personal transitorio	1,366,195.94	- 382,800.00	983,395.94	0.00	936,263.36	936,263.36	47,132.58	936,263.36	0.00
1300	Planta política	1,026,663.58	- 315,400.00	711,263.58	0.00	701,888.48	701,888.48	9,375.10	701,888.48	0.00
<b>2000</b>	<b>Bienes de consumo</b>	<b>461,900.00</b>	<b>106,560.69</b>	<b>568,460.69</b>	<b>3,521.96</b>	<b>518,969.29</b>	<b>518,959.55</b>	<b>49,501.14</b>	<b>350,126.98</b>	<b>168,832.57</b>
2100	Productos alimenticios agropecuarios y forestales	23,000.00	- 16,000.00	7,000.00	0.00	5,000.00	5,000.00	2,000.00	0.00	5,000.00
2200	Textiles y vestuario	45,000.00	- 10,000.00	35,000.00	0.00	28,660.00	28,660.00	6,340.00	0.00	28,660.00
2300	Productos de papel, cartón e impresos	21,800.00	- 21,000.00	800.00	0.00	0.00	0.00	800.00	0.00	0.00
2500	Productos químicos, combustibles y lubricantes	9,000.00	- 7,000.00	2,000.00	0.00	0.00	0.00	2,000.00	0.00	0.00
2700	Productos metálicos	3,000.00	0.00	3,000.00	0.00	145.91	145.91	2,854.09	0.00	145.91
2900	Otros bienes de consumo	360,100.00	160,560.69	520,660.69	3,521.96	485,163.38	485,153.64	35,507.05	350,126.98	135,026.66
<b>3000</b>	<b>Servicios no personales</b>	<b>1,249,000.00</b>	<b>909,500.00</b>	<b>2,158,500.00</b>	<b>18,100.00</b>	<b>2,074,897.33</b>	<b>2,055,367.33</b>	<b>103,132.67</b>	<b>1,830,008.35</b>	<b>225,358.98</b>
3100	Servicios básicos	6,000.00	30,000.00	36,000.00	0.00	31,289.01	31,289.01	4,710.99	31,289.01	0.00
3200	Alquileres y derechos	82,000.00	- 2,000.00	80,000.00	0.00	78,630.00	78,630.00	1,370.00	78,630.00	0.00
3300	Mantenimiento, reparación y limpieza	92,000.00	- 18,500.00	73,500.00	0.00	65,832.79	65,832.79	7,667.21	28,032.41	37,800.38
3400	Servicios técnicos y profesionales	750,000.00	673,000.00	1,423,000.00	6,000.00	1,400,986.06	1,387,656.06	35,343.94	1,246,512.46	141,143.60
3500	Servicios comerciales y financieros	47,000.00	- 3,000.00	44,000.00	0.00	37,604.28	37,604.28	6,395.72	26,989.28	10,615.00
3700	Pasajes y viáticos	81,000.00	92,700.00	173,700.00	0.00	172,146.97	172,146.97	1,553.03	172,146.97	0.00
3900	Otros servicios	191,000.00	137,300.00	328,300.00	12,100.00	288,408.22	282,208.22	46,091.78	246,408.22	35,800.00
<b>4000</b>	<b>Bienes de uso</b>	<b>276,000.00</b>	<b>- 32,000.00</b>	<b>244,000.00</b>	<b>0.00</b>	<b>204,202.51</b>	<b>204,202.51</b>	<b>39,797.49</b>	<b>156,710.66</b>	<b>47,491.85</b>
4300	Maquinaria y equipo	239,000.00	- 15,000.00	224,000.00	0.00	198,044.11	198,044.11	25,955.89	156,710.66	41,333.45
4400	Equipo de seguridad	37,000.00	- 17,000.00	20,000.00	0.00	6,158.40	6,158.40	13,841.60	0.00	6,158.40
<b>5000</b>	<b>Transferencias</b>	<b>50,000.00</b>	<b>- 10,000.00</b>	<b>40,000.00</b>	<b>0.00</b>	<b>38,000.00</b>	<b>38,000.00</b>	<b>2,000.00</b>	<b>38,000.00</b>	<b>0.00</b>
5100	Transferencias al sector privado para financiar gastos corrientes	50,000.00	- 10,000.00	40,000.00	0.00	38,000.00	38,000.00	2,000.00	38,000.00	0.00
<b>1.1.1.1.15.00.00</b>	<b>Subsecretaría de Atención al Vecino</b>	<b>2,664,226.23</b>	<b>395,800.00</b>	<b>3,060,026.23</b>	<b>41,415.16</b>	<b>2,877,120.33</b>	<b>2,803,217.62</b>	<b>256,808.61</b>	<b>2,238,231.81</b>	<b>564,985.81</b>
<b>1000</b>	<b>Gastos en personal</b>	<b>758,226.23</b>	<b>- 37,400.00</b>	<b>720,826.23</b>	<b>0.00</b>	<b>703,903.06</b>	<b>703,903.06</b>	<b>16,923.17</b>	<b>703,903.06</b>	<b>0.00</b>
1100	Personal permanente	510,021.57	- 16,400.00	493,621.57	0.00	483,775.45	483,775.45	9,846.12	483,775.45	0.00
1300	Planta política	248,204.66	- 21,000.00	227,204.66	0.00	220,127.61	220,127.61	7,077.05	220,127.61	0.00
<b>2000</b>	<b>Bienes de consumo</b>	<b>238,000.00</b>	<b>47,000.00</b>	<b>285,000.00</b>	<b>20,270.00</b>	<b>263,366.61</b>	<b>263,366.55</b>	<b>21,633.45</b>	<b>181,830.49</b>	<b>81,536.06</b>
2900	Otros bienes de consumo	238,000.00	47,000.00	285,000.00	20,270.00	263,366.61	263,366.55	21,633.45	181,830.49	81,536.06



## Estado de Ejecución de Gastos Por Objeto del Gasto

Impreso por PCABRERA

15/06/2018 10:29

EJERCICIO 2015 DEL 01/01/2015 AL 31/12/2015, UA: 1, Jurisdicción: 1111010000 - 1113009999  
Partida: 1100 - 8599, FF: Todas, RE: Todos, Incluye Gastos Figurativos, Disp. sobre DEVENGADO

Jurisdicción / Partida	Programado	Modificado	Vigente	Preventivo	Compromiso	Devengado	Disponible	Pagado	Adeudado
<b>3000 Servicios no personales</b>	<b>116,000.00</b>	<b>322,700.00</b>	<b>438,700.00</b>	<b>0.00</b>	<b>424,452.63</b>	<b>404,432.63</b>	<b>34,267.37</b>	<b>376,442.31</b>	<b>27,990.32</b>
3300 Mantenimiento, reparación y limpieza	19,000.00	14,200.00	33,200.00	0.00	21,668.89	21,668.89	11,531.11	19,657.89	2,011.00
3400 Servicios técnicos y profesionales	73,000.00	300,000.00	373,000.00	0.00	371,583.32	351,563.32	21,436.68	332,300.00	19,263.32
3500 Servicios comerciales y financieros	7,000.00	- 1,000.00	6,000.00	0.00	5,889.00	5,889.00	111.00	5,889.00	0.00
3700 Pasajes y viáticos	7,000.00	0.00	7,000.00	0.00	6,095.42	6,095.42	904.58	6,095.42	0.00
3900 Otros servicios	10,000.00	9,500.00	19,500.00	0.00	19,216.00	19,216.00	284.00	12,500.00	6,716.00
<b>4000 Bienes de uso</b>	<b>5,000.00</b>	<b>- 5,000.00</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>
4300 Maquinaria y equipo	5,000.00	- 5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>5000 Transferencias</b>	<b>1,147,000.00</b>	<b>17,500.00</b>	<b>1,164,500.00</b>	<b>948.00</b>	<b>1,055,012.52</b>	<b>1,001,130.37</b>	<b>163,369.63</b>	<b>575,250.30</b>	<b>425,880.07</b>
5100 Transferencias al sector privado para financiar gastos corrientes	200,000.00	672,500.00	872,500.00	948.00	870,399.60	816,517.45	55,982.55	470,653.69	345,863.76
5200 Transferencias al sector privado para financiar gastos de capital	947,000.00	- 655,000.00	292,000.00	0.00	184,612.92	184,612.92	107,387.08	104,596.61	80,016.31
<b>6000 Activos financieros</b>	<b>400,000.00</b>	<b>51,000.00</b>	<b>451,000.00</b>	<b>20,197.16</b>	<b>430,385.51</b>	<b>430,385.01</b>	<b>20,614.99</b>	<b>400,805.65</b>	<b>29,579.36</b>
6300 Préstamos a largo plazo	400,000.00	51,000.00	451,000.00	20,197.16	430,385.51	430,385.01	20,614.99	400,805.65	29,579.36
<b>1.1.1.1.16.00.00 Subsecretaria de Cultura</b>	<b>4,705,189.27</b>	<b>1,735,600.00</b>	<b>6,440,789.27</b>	<b>34,376.14</b>	<b>6,356,641.00</b>	<b>6,325,646.99</b>	<b>115,142.28</b>	<b>6,159,266.88</b>	<b>166,380.11</b>
<b>1000 Gastos en personal</b>	<b>1,723,189.27</b>	<b>869,600.00</b>	<b>2,592,789.27</b>	<b>0.00</b>	<b>2,577,104.40</b>	<b>2,577,104.40</b>	<b>15,684.87</b>	<b>2,577,104.40</b>	<b>0.00</b>
1100 Personal permanente	1,310,105.10	1,026,100.00	2,336,205.10	0.00	2,330,164.50	2,330,164.50	6,040.60	2,330,164.50	0.00
1200 Personal transitorio	164,879.51	- 162,000.00	2,879.51	0.00	0.00	0.00	2,879.51	0.00	0.00
1300 Planta política	248,204.66	5,500.00	253,704.66	0.00	246,939.90	246,939.90	6,764.76	246,939.90	0.00
<b>2000 Bienes de consumo</b>	<b>107,000.00</b>	<b>- 28,000.00</b>	<b>79,000.00</b>	<b>2,806.00</b>	<b>71,752.28</b>	<b>71,752.28</b>	<b>7,247.72</b>	<b>43,075.85</b>	<b>28,676.43</b>
2900 Otros bienes de consumo	107,000.00	- 28,000.00	79,000.00	2,806.00	71,752.28	71,752.28	7,247.72	43,075.85	28,676.43
<b>3000 Servicios no personales</b>	<b>2,755,000.00</b>	<b>887,500.00</b>	<b>3,642,500.00</b>	<b>28,090.14</b>	<b>3,592,207.80</b>	<b>3,561,213.79</b>	<b>81,286.21</b>	<b>3,425,490.11</b>	<b>135,723.68</b>
3300 Mantenimiento, reparación y limpieza	35,000.00	205,900.00	240,900.00	1,084.14	228,070.95	228,070.94	12,829.06	217,242.45	10,828.49
3400 Servicios técnicos y profesionales	2,120,000.00	243,800.00	2,363,800.00	22,000.00	2,337,734.95	2,312,184.95	51,615.05	2,268,344.96	43,839.99
3500 Servicios comerciales y financieros	35,000.00	81,800.00	116,800.00	306.00	113,621.95	113,621.95	3,178.05	109,946.95	3,675.00
3900 Otros servicios	565,000.00	356,000.00	921,000.00	4,700.00	912,779.95	907,335.95	13,664.05	829,955.75	77,380.20
<b>5000 Transferencias</b>	<b>120,000.00</b>	<b>6,500.00</b>	<b>126,500.00</b>	<b>3,480.00</b>	<b>115,576.52</b>	<b>115,576.52</b>	<b>10,923.48</b>	<b>113,596.52</b>	<b>1,980.00</b>
5100 Transferencias al sector privado para financiar gastos corrientes	120,000.00	6,500.00	126,500.00	3,480.00	115,576.52	115,576.52	10,923.48	113,596.52	1,980.00
<b>1.1.1.1.17.00.00 Subsecretaria de Deportes</b>	<b>3,619,976.35</b>	<b>2,136,218.00</b>	<b>5,756,194.35</b>	<b>37,676.50</b>	<b>5,670,189.98</b>	<b>5,650,104.36</b>	<b>106,089.99</b>	<b>5,094,022.53</b>	<b>556,081.83</b>



## Estado de Ejecución de Gastos Por Objeto del Gasto

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15/06/2018 10:29

EJERCICIO 2015 DEL 01/01/2015 AL 31/12/2015, UA: 1, Jurisdicción: 1111010000 - 1113009999  
Partida: 1100 - 8599, FF: Todas, RE: Todos, Incluye Gastos Figurativos, Disp. sobre DEVENGADO

Jurisdicción / Partida		Programado	Modificado	Vigente	Preventivo	Compromiso	Devengado	Disponible	Pagado	Adeudado
<b>1000</b>	<b>Gastos en personal</b>	<b>2,265,176.35</b>	<b>514,083.00</b>	<b>2,779,259.35</b>	<b>0.00</b>	<b>2,752,721.02</b>	<b>2,752,721.02</b>	<b>26,538.33</b>	<b>2,752,721.02</b>	<b>0.00</b>
1100	Personal permanente	1,694,635.88	421,100.00	2,115,735.88	0.00	2,110,020.94	2,110,020.94	5,714.94	2,110,020.94	0.00
1200	Personal transitorio	322,335.81	- 143,000.00	179,335.81	0.00	169,572.07	169,572.07	9,763.74	169,572.07	0.00
1300	Planta política	248,204.66	235,983.00	484,187.66	0.00	473,128.01	473,128.01	11,059.65	473,128.01	0.00
<b>2000</b>	<b>Bienes de consumo</b>	<b>255,000.00</b>	<b>423,758.00</b>	<b>678,758.00</b>	<b>22,700.00</b>	<b>655,600.69</b>	<b>655,600.69</b>	<b>23,157.31</b>	<b>496,503.18</b>	<b>159,097.51</b>
2100	Productos alimenticios agropecuarios y forestales	0.00	100.00	100.00	0.00	72.00	72.00	28.00	72.00	0.00
2900	Otros bienes de consumo	255,000.00	423,658.00	678,658.00	22,700.00	655,528.69	655,528.69	23,129.31	496,431.18	159,097.51
<b>3000</b>	<b>Servicios no personales</b>	<b>910,000.00</b>	<b>951,125.00</b>	<b>1,861,125.00</b>	<b>4,176.50</b>	<b>1,850,485.74</b>	<b>1,830,400.12</b>	<b>30,724.88</b>	<b>1,497,018.80</b>	<b>333,381.32</b>
3300	Mantenimiento, reparación y limpieza	105,000.00	26,250.00	131,250.00	4,176.50	125,627.56	125,541.94	5,708.06	100,665.62	24,876.32
3400	Servicios técnicos y profesionales	545,000.00	716,550.00	1,261,550.00	0.00	1,257,550.00	1,257,550.00	4,000.00	1,060,120.00	197,430.00
3700	Pasajes y viáticos	13,500.00	4,500.00	18,000.00	0.00	17,981.38	17,981.38	18.62	17,981.38	0.00
3900	Otros servicios	246,500.00	203,825.00	450,325.00	0.00	449,326.80	429,326.80	20,998.20	318,251.80	111,075.00
<b>4000</b>	<b>Bienes de uso</b>	<b>79,800.00</b>	<b>162,000.00</b>	<b>241,800.00</b>	<b>0.00</b>	<b>236,874.42</b>	<b>236,874.42</b>	<b>4,925.58</b>	<b>191,306.42</b>	<b>45,568.00</b>
4300	Maquinaria y equipo	79,800.00	162,000.00	241,800.00	0.00	236,874.42	236,874.42	4,925.58	191,306.42	45,568.00
<b>5000</b>	<b>Transferencias</b>	<b>110,000.00</b>	<b>85,252.00</b>	<b>195,252.00</b>	<b>10,800.00</b>	<b>174,508.11</b>	<b>174,508.11</b>	<b>20,743.89</b>	<b>156,473.11</b>	<b>18,035.00</b>
5100	Transferencias al sector privado para financiar gastos corrientes	20,000.00	91,100.00	111,100.00	4,600.00	97,308.11	97,308.11	13,791.89	80,473.11	16,835.00
5200	Transferencias al sector privado para financiar gastos de capital	90,000.00	- 5,848.00	84,152.00	6,200.00	77,200.00	77,200.00	6,952.00	76,000.00	1,200.00
<b>1.1.1.1.18.00.00</b>	<b>Subsecretaría de Desarrollo Social</b>	<b>13,800,108.48</b>	<b>2,558,226.00</b>	<b>16,358,334.48</b>	<b>6,044.96</b>	<b>16,083,241.81</b>	<b>16,074,992.40</b>	<b>283,342.08</b>	<b>15,648,868.47</b>	<b>426,123.93</b>
<b>1000</b>	<b>Gastos en personal</b>	<b>9,827,108.48</b>	<b>1,357,423.00</b>	<b>11,184,531.48</b>	<b>0.00</b>	<b>11,032,053.11</b>	<b>11,032,053.11</b>	<b>152,478.37</b>	<b>11,032,053.11</b>	<b>0.00</b>
1100	Personal permanente	6,432,942.39	1,804,620.00	8,237,562.39	0.00	8,216,503.07	8,216,503.07	21,059.32	8,216,503.07	0.00
1200	Personal transitorio	2,684,898.43	- 519,000.00	2,165,898.43	0.00	2,057,337.92	2,057,337.92	108,560.51	2,057,337.92	0.00
1300	Planta política	709,267.66	71,803.00	781,070.66	0.00	758,212.12	758,212.12	22,858.54	758,212.12	0.00
<b>2000</b>	<b>Bienes de consumo</b>	<b>739,000.00</b>	<b>36,103.00</b>	<b>775,103.00</b>	<b>1,026.08</b>	<b>699,885.91</b>	<b>698,885.51</b>	<b>76,217.49</b>	<b>541,875.17</b>	<b>157,010.34</b>
2100	Productos alimenticios agropecuarios y forestales	315,000.00	38,800.00	353,800.00	166.02	346,611.20	345,610.80	8,189.20	264,462.48	81,148.32
2300	Productos de papel, cartón e impresos	26,000.00	- 20,000.00	6,000.00	0.00	400.00	400.00	5,600.00	0.00	400.00
2500	Productos químicos, combustibles y lubricantes	30,000.00	- 30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2700	Productos metálicos	17,000.00	- 10,000.00	7,000.00	0.00	859.96	859.96	6,140.04	0.00	859.96
2900	Otros bienes de consumo	351,000.00	57,303.00	408,303.00	860.06	352,014.75	352,014.75	56,288.25	277,412.69	74,602.06
<b>3000</b>	<b>Servicios no personales</b>	<b>2,217,000.00</b>	<b>839,150.00</b>	<b>3,056,150.00</b>	<b>2,825.88</b>	<b>3,015,857.67</b>	<b>3,014,957.66</b>	<b>41,192.34</b>	<b>2,781,965.07</b>	<b>232,992.59</b>





## Estado de Ejecución de Gastos Por Objeto del Gasto

Impreso por PCABRERA

15/06/2018 10:29

EJERCICIO 2015 DEL 01/01/2015 AL 31/12/2015, UA: 1, Jurisdicción: 1111010000 - 1113009999  
Partida: 1100 - 8599, FF: Todas, RE: Todos, Incluye Gastos Figurativos, Disp. sobre DEVENGADO

Jurisdicción / Partida	Programado	Modificado	Vigente	Preventivo	Compromiso	Devengado	Disponible	Pagado	Adeudado
3100 Servicios básicos	12,000.00	3,000.00	15,000.00	0.00	10,286.56	10,286.56	4,713.44	10,286.56	0.00
3200 Alquileres y derechos	50,000.00	108,000.00	158,000.00	0.00	157,950.00	157,950.00	50.00	157,950.00	0.00
3300 Mantenimiento, reparación y limpieza	179,000.00	29,000.00	208,000.00	325.88	191,929.95	191,929.94	16,070.06	173,520.50	18,409.44
3400 Servicios técnicos y profesionales	1,361,000.00	505,650.00	1,866,650.00	0.00	1,865,287.96	1,865,287.96	1,362.04	1,716,283.70	149,004.26
3500 Servicios comerciales y financieros	75,000.00	- 71,500.00	3,500.00	0.00	3,244.10	3,244.10	255.90	2,190.71	1,053.39
3700 Pasajes y viáticos	35,000.00	23,000.00	58,000.00	0.00	53,148.94	53,148.94	4,851.06	53,148.94	0.00
3900 Otros servicios	505,000.00	242,000.00	747,000.00	2,500.00	734,010.16	733,110.16	13,889.84	668,584.66	64,525.50
<b>4000 Bienes de uso</b>	<b>97,000.00</b>	<b>- 67,000.00</b>	<b>30,000.00</b>	<b>2,193.00</b>	<b>22,919.96</b>	<b>22,919.96</b>	<b>7,080.04</b>	<b>22,919.96</b>	<b>0.00</b>
4300 Maquinaria y equipo	97,000.00	- 67,000.00	30,000.00	2,193.00	22,919.96	22,919.96	7,080.04	22,919.96	0.00
<b>5000 Transferencias</b>	<b>920,000.00</b>	<b>392,550.00</b>	<b>1,312,550.00</b>	<b>0.00</b>	<b>1,312,525.16</b>	<b>1,306,176.16</b>	<b>6,373.84</b>	<b>1,270,055.16</b>	<b>36,121.00</b>
5100 Transferencias al sector privado para financiar gastos corrientes	920,000.00	392,550.00	1,312,550.00	0.00	1,312,525.16	1,306,176.16	6,373.84	1,270,055.16	36,121.00
<b>1.1.1.1.19.00.00 Subsecretaria de Prensa, Comunicacion y Protocolo</b>	<b>726,274.62</b>	<b>46,250.00</b>	<b>772,524.62</b>	<b>0.00</b>	<b>763,624.95</b>	<b>761,674.95</b>	<b>10,849.67</b>	<b>704,138.17</b>	<b>57,536.78</b>
<b>1000 Gastos en personal</b>	<b>397,274.62</b>	<b>51,250.00</b>	<b>448,524.62</b>	<b>0.00</b>	<b>444,087.17</b>	<b>444,087.17</b>	<b>4,437.45</b>	<b>444,087.17</b>	<b>0.00</b>
1200 Personal transitorio	170,343.12	50,100.00	220,443.12	0.00	217,063.99	217,063.99	3,379.13	217,063.99	0.00
1300 Planta política	226,931.50	1,150.00	228,081.50	0.00	227,023.18	227,023.18	1,058.32	227,023.18	0.00
<b>2000 Bienes de consumo</b>	<b>34,000.00</b>	<b>- 11,000.00</b>	<b>23,000.00</b>	<b>0.00</b>	<b>19,663.00</b>	<b>19,663.00</b>	<b>3,337.00</b>	<b>19,663.00</b>	<b>0.00</b>
2900 Otros bienes de consumo	34,000.00	- 11,000.00	23,000.00	0.00	19,663.00	19,663.00	3,337.00	19,663.00	0.00
<b>3000 Servicios no personales</b>	<b>285,000.00</b>	<b>7,000.00</b>	<b>292,000.00</b>	<b>0.00</b>	<b>290,974.78</b>	<b>289,024.78</b>	<b>2,975.22</b>	<b>231,488.00</b>	<b>57,536.78</b>
3400 Servicios técnicos y profesionales	130,000.00	75,810.33	205,810.33	0.00	205,270.14	204,620.14	1,190.19	159,380.00	45,240.14
3500 Servicios comerciales y financieros	120,000.00	- 67,810.33	52,189.67	0.00	51,766.64	50,466.64	1,723.03	38,170.00	12,296.64
3900 Otros servicios	35,000.00	- 1,000.00	34,000.00	0.00	33,938.00	33,938.00	62.00	33,938.00	0.00
<b>4000 Bienes de uso</b>	<b>10,000.00</b>	<b>- 1,000.00</b>	<b>9,000.00</b>	<b>0.00</b>	<b>8,900.00</b>	<b>8,900.00</b>	<b>100.00</b>	<b>8,900.00</b>	<b>0.00</b>
4300 Maquinaria y equipo	10,000.00	- 1,000.00	9,000.00	0.00	8,900.00	8,900.00	100.00	8,900.00	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>3,115.00</b>	<b>3,115.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,115.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1000 Gastos en personal</b>	<b>0.00</b>	<b>2,945.00</b>	<b>2,945.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,945.00</b>	<b>0.00</b>	<b>0.00</b>
1300 Planta política	0.00	2,945.00	2,945.00	0.00	0.00	0.00	2,945.00	0.00	0.00
<b>2000 Bienes de consumo</b>	<b>0.00</b>	<b>170.00</b>	<b>170.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>170.00</b>	<b>0.00</b>	<b>0.00</b>
2900 Otros bienes de consumo	0.00	170.00	170.00	0.00	0.00	0.00	170.00	0.00	0.00



## Estado de Ejecución de Gastos Por Objeto del Gasto

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EJERCICIO 2015 DEL 01/01/2015 AL 31/12/2015, UA: 1, Jurisdicción: 1111010000 - 1113009999  
Partida: 1100 - 8599, FF: Todas, RE: Todos, Incluye Gastos Figurativos, Disp. sobre DEVENGADO

Jurisdicción / Partida	Programado	Modificado	Vigente	Preventivo	Compromiso	Devengado	Disponible	Pagado	Adeudado
<b>1.1.1.1.21.00.00</b> Planeamiento e Infraestructura	<b>5,416,253.84</b>	<b>- 544,441.50</b>	<b>4,871,812.34</b>	<b>0.00</b>	<b>4,827,873.77</b>	<b>4,806,407.77</b>	<b>65,404.57</b>	<b>4,770,137.77</b>	<b>36,270.00</b>
<b>1000 Gastos en personal</b>	<b>4,396,253.84</b>	<b>- 262,841.50</b>	<b>4,133,412.34</b>	<b>0.00</b>	<b>4,103,348.94</b>	<b>4,103,348.94</b>	<b>30,063.40</b>	<b>4,103,348.94</b>	<b>0.00</b>
1100 Personal permanente	3,331,210.78	295,718.50	3,626,929.28	0.00	3,616,436.21	3,616,436.21	10,493.07	3,616,436.21	0.00
1200 Personal transitorio	739,367.14	- 433,000.00	306,367.14	0.00	293,303.82	293,303.82	13,063.32	293,303.82	0.00
1300 Planta política	325,675.92	- 125,560.00	200,115.92	0.00	193,608.91	193,608.91	6,507.01	193,608.91	0.00
<b>2000 Bienes de consumo</b>	<b>65,000.00</b>	<b>- 24,900.00</b>	<b>40,100.00</b>	<b>0.00</b>	<b>33,687.99</b>	<b>33,687.99</b>	<b>6,412.01</b>	<b>24,127.99</b>	<b>9,560.00</b>
2900 Otros bienes de consumo	65,000.00	- 24,900.00	40,100.00	0.00	33,687.99	33,687.99	6,412.01	24,127.99	9,560.00
<b>3000 Servicios no personales</b>	<b>955,000.00</b>	<b>- 256,700.00</b>	<b>698,300.00</b>	<b>0.00</b>	<b>690,836.84</b>	<b>669,370.84</b>	<b>28,929.16</b>	<b>642,660.84</b>	<b>26,710.00</b>
3100 Servicios básicos	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00	5,000.00	0.00
3400 Servicios técnicos y profesionales	866,000.00	- 201,700.00	664,300.00	0.00	662,001.60	640,535.60	23,764.40	617,435.60	23,100.00
3500 Servicios comerciales y financieros	22,000.00	- 5,000.00	17,000.00	0.00	14,078.00	14,078.00	2,922.00	10,468.00	3,610.00
3700 Pasajes y viáticos	32,000.00	- 23,000.00	9,000.00	0.00	7,209.24	7,209.24	1,790.76	7,209.24	0.00
3900 Otros servicios	30,000.00	- 27,000.00	3,000.00	0.00	2,548.00	2,548.00	452.00	2,548.00	0.00
<b>1.1.1.1.22.00.00</b> Secretaria de Servicios Publicos	<b>41,403,033.35</b>	<b>5,955,806.50</b>	<b>47,358,839.85</b>	<b>186,160.17</b>	<b>46,989,300.93</b>	<b>46,839,535.58</b>	<b>519,304.27</b>	<b>44,323,069.58</b>	<b>2,516,466.00</b>
<b>1000 Gastos en personal</b>	<b>28,088,033.35</b>	<b>2,054,700.00</b>	<b>30,142,733.35</b>	<b>0.00</b>	<b>30,054,232.45</b>	<b>30,054,232.45</b>	<b>88,500.90</b>	<b>30,054,232.45</b>	<b>0.00</b>
1100 Personal permanente	23,442,790.91	2,816,800.00	26,259,590.91	0.00	26,206,373.21	26,206,373.21	53,217.70	26,206,373.21	0.00
1200 Personal transitorio	4,065,601.85	- 1,021,100.00	3,044,501.85	0.00	3,009,872.08	3,009,872.08	34,629.77	3,009,872.08	0.00
1300 Planta política	579,640.59	259,000.00	838,640.59	0.00	837,987.16	837,987.16	653.43	837,987.16	0.00
<b>2000 Bienes de consumo</b>	<b>4,651,000.00</b>	<b>371,404.50</b>	<b>5,022,404.50</b>	<b>43,721.26</b>	<b>4,924,948.05</b>	<b>4,922,641.19</b>	<b>99,763.31</b>	<b>3,898,411.94</b>	<b>1,024,229.25</b>
2100 Productos alimenticios agropecuarios y forestales	90,000.00	9,500.00	99,500.00	1,310.00	96,199.73	96,199.73	3,300.27	51,322.41	44,877.32
2500 Productos químicos, combustibles y lubricantes	1,820,000.00	768,265.00	2,588,265.00	385.50	2,582,418.01	2,582,417.71	5,847.29	2,124,565.99	457,851.72
2700 Productos metálicos	145,000.00	- 58,000.00	87,000.00	850.96	69,686.49	69,686.49	17,313.51	49,410.41	20,276.08
2900 Otros bienes de consumo	2,596,000.00	- 348,360.50	2,247,639.50	41,174.80	2,176,643.82	2,174,337.26	73,302.24	1,673,113.13	501,224.13
<b>3000 Servicios no personales</b>	<b>8,245,000.00</b>	<b>2,508,442.00</b>	<b>10,753,442.00</b>	<b>110,861.76</b>	<b>10,607,269.16</b>	<b>10,459,819.67</b>	<b>293,622.33</b>	<b>8,981,026.55</b>	<b>1,478,793.12</b>
3100 Servicios básicos	15,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00	15,000.00	0.00
3200 Alquileres y derechos	110,000.00	- 100,000.00	10,000.00	0.00	7,025.32	7,025.32	2,974.68	2,450.00	4,575.32
3300 Mantenimiento, reparación y limpieza	3,210,000.00	- 988,911.98	2,221,088.02	76,011.76	2,132,072.23	2,084,362.80	136,725.22	1,818,548.76	265,814.04
3400 Servicios técnicos y profesionales	3,053,000.00	1,084,561.98	4,137,561.98	27,250.00	4,109,434.65	4,034,694.59	102,867.39	3,536,583.62	498,110.97





## Estado de Ejecución de Gastos Por Objeto del Gasto

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EJERCICIO 2015 DEL 01/01/2015 AL 31/12/2015, UA: 1, Jurisdicción: 1111010000 - 1113009999  
Partida: 1100 - 8599, FF: Todas, RE: Todos, Incluye Gastos Figurativos, Disp. sobre DEVENGADO

Jurisdicción / Partida	Programado	Modificado	Vigente	Preventivo	Compromiso	Devengado	Disponible	Pagado	Adeudado
3500 Servicios comerciales y financieros	205,000.00	- 65,000.00	140,000.00	0.00	136,396.07	111,396.07	28,603.93	77,760.58	33,635.49
3600 Servicios Públicos Municipales	1,500,000.00	2,617,792.00	4,117,792.00	0.00	4,106,443.95	4,106,443.95	11,348.05	3,429,786.65	676,657.30
3700 Pasajes y viáticos	40,000.00	- 17,000.00	23,000.00	0.00	21,706.69	21,706.69	1,293.31	21,706.69	0.00
3900 Otros servicios	112,000.00	- 23,000.00	89,000.00	7,600.00	79,190.25	79,190.25	9,809.75	79,190.25	0.00
<b>4000 Bienes de uso</b>	<b>419,000.00</b>	<b>1,021,260.00</b>	<b>1,440,260.00</b>	<b>31,577.15</b>	<b>1,402,851.27</b>	<b>1,402,842.27</b>	<b>37,417.73</b>	<b>1,389,398.64</b>	<b>13,443.63</b>
4300 Maquinaria y equipo	419,000.00	1,021,260.00	1,440,260.00	31,577.15	1,402,851.27	1,402,842.27	37,417.73	1,389,398.64	13,443.63
<b>1.1.1.1.23.00.00 Conduccion y Coordinacion de Turismo</b>	<b>6,266,856.37</b>	<b>379,217.00</b>	<b>6,646,073.37</b>	<b>18,397.00</b>	<b>6,055,230.32</b>	<b>6,051,230.28</b>	<b>594,843.09</b>	<b>5,808,260.28</b>	<b>242,970.00</b>
<b>1000 Gastos en personal</b>	<b>3,001,356.37</b>	<b>211,817.00</b>	<b>3,213,173.37</b>	<b>0.00</b>	<b>3,197,250.91</b>	<b>3,197,250.91</b>	<b>15,922.46</b>	<b>3,197,250.91</b>	<b>0.00</b>
1100 Personal permanente	1,477,142.05	407,812.00	1,884,954.05	0.00	1,883,214.18	1,883,214.18	1,739.87	1,883,214.18	0.00
1200 Personal transitorio	948,893.73	- 193,315.00	755,578.73	0.00	743,318.65	743,318.65	12,260.08	743,318.65	0.00
1300 Planta política	575,320.59	- 2,680.00	572,640.59	0.00	570,718.08	570,718.08	1,922.51	570,718.08	0.00
<b>2000 Bienes de consumo</b>	<b>1,064,500.00</b>	<b>14,900.00</b>	<b>1,079,400.00</b>	<b>0.00</b>	<b>954,316.83</b>	<b>954,316.79</b>	<b>125,083.21</b>	<b>924,293.21</b>	<b>30,023.58</b>
2200 Textiles y vestuario	10,000.00	- 8,000.00	2,000.00	0.00	1,396.00	1,396.00	604.00	1,396.00	0.00
2300 Productos de papel, cartón e impresos	965,000.00	0.00	965,000.00	0.00	854,365.00	854,365.00	110,635.00	854,365.00	0.00
2900 Otros bienes de consumo	89,500.00	22,900.00	112,400.00	0.00	98,555.83	98,555.79	13,844.21	68,532.21	30,023.58
<b>3000 Servicios no personales</b>	<b>2,186,000.00</b>	<b>144,500.00</b>	<b>2,330,500.00</b>	<b>13,000.00</b>	<b>1,887,528.58</b>	<b>1,883,528.58</b>	<b>446,971.42</b>	<b>1,670,582.16</b>	<b>212,946.42</b>
3100 Servicios básicos	33,000.00	- 3,000.00	30,000.00	0.00	30,000.00	30,000.00	0.00	30,000.00	0.00
3200 Alquileres y derechos	250,000.00	0.00	250,000.00	0.00	136,280.00	136,280.00	113,720.00	136,280.00	0.00
3300 Mantenimiento, reparación y limpieza	51,000.00	1,200.00	52,200.00	0.00	52,093.05	52,093.05	106.95	25,472.11	26,620.94
3400 Servicios técnicos y profesionales	1,182,000.00	19,600.00	1,201,600.00	5,000.00	1,105,040.00	1,105,040.00	96,560.00	1,000,490.00	104,550.00
3500 Servicios comerciales y financieros	50,000.00	- 14,000.00	36,000.00	0.00	8,843.00	8,843.00	27,157.00	8,060.00	783.00
3600 Servicios Públicos Municipales	70,000.00	- 5,100.00	64,900.00	0.00	64,875.00	60,875.00	4,025.00	60,875.00	0.00
3700 Pasajes y viáticos	250,000.00	144,800.00	394,800.00	0.00	394,755.33	394,755.33	44.67	344,862.85	49,892.48
3900 Otros servicios	300,000.00	1,000.00	301,000.00	8,000.00	95,642.20	95,642.20	205,357.80	64,542.20	31,100.00
<b>4000 Bienes de uso</b>	<b>15,000.00</b>	<b>8,000.00</b>	<b>23,000.00</b>	<b>5,397.00</b>	<b>16,134.00</b>	<b>16,134.00</b>	<b>6,866.00</b>	<b>16,134.00</b>	<b>0.00</b>
4300 Maquinaria y equipo	15,000.00	8,000.00	23,000.00	5,397.00	16,134.00	16,134.00	6,866.00	16,134.00	0.00
<b>1.1.1.1.24.00.00 Enviatur</b>	<b>1,129,134.50</b>	<b>357,385.00</b>	<b>1,486,519.50</b>	<b>6,900.00</b>	<b>1,469,075.74</b>	<b>1,468,795.74</b>	<b>17,723.76</b>	<b>942,649.90</b>	<b>526,145.84</b>
<b>1000 Gastos en personal</b>	<b>189,134.50</b>	<b>- 186,000.00</b>	<b>3,134.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,134.50</b>	<b>0.00</b>	<b>0.00</b>



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Partida: 1100 - 8599, FF: Todas, RE: Todos, Incluye Gastos Figurativos, Disp. sobre DEVENGADO

Jurisdicción / Partida	Programado	Modificado	Vigente	Preventivo	Compromiso	Devengado	Disponible	Pagado	Adeudado
1200 Personal transitorio	189,134.50	- 186,000.00	3,134.50	0.00	0.00	0.00	3,134.50	0.00	0.00
<b>3000 Servicios no personales</b>	<b>940,000.00</b>	<b>543,385.00</b>	<b>1,483,385.00</b>	<b>6,900.00</b>	<b>1,469,075.74</b>	<b>1,468,795.74</b>	<b>14,589.26</b>	<b>942,649.90</b>	<b>526,145.84</b>
3500 Servicios comerciales y financieros	510,000.00	180,520.00	690,520.00	5,000.00	678,111.44	678,111.44	12,408.56	437,707.60	240,403.84
3900 Otros servicios	430,000.00	362,865.00	792,865.00	1,900.00	790,964.30	790,684.30	2,180.70	504,942.30	285,742.00
<b>1.1.1.2.00.00.00 HCD</b>	<b>3,453,867.65</b>	<b>- 424,500.00</b>	<b>3,029,367.65</b>	<b>0.00</b>	<b>3,015,948.97</b>	<b>3,015,948.97</b>	<b>13,418.68</b>	<b>3,014,298.97</b>	<b>1,650.00</b>
<b>1000 Gastos en personal</b>	<b>3,312,867.65</b>	<b>- 354,000.00</b>	<b>2,958,867.65</b>	<b>0.00</b>	<b>2,946,962.75</b>	<b>2,946,962.75</b>	<b>11,904.90</b>	<b>2,946,962.75</b>	<b>0.00</b>
1100 Personal permanente	192,954.22	- 83,000.00	109,954.22	0.00	107,899.03	107,899.03	2,055.19	107,899.03	0.00
1300 Planta política	3,119,913.43	- 271,000.00	2,848,913.43	0.00	2,839,063.72	2,839,063.72	9,849.71	2,839,063.72	0.00
<b>2000 Bienes de consumo</b>	<b>35,000.00</b>	<b>- 7,500.00</b>	<b>27,500.00</b>	<b>0.00</b>	<b>27,006.89</b>	<b>27,006.89</b>	<b>493.11</b>	<b>27,006.89</b>	<b>0.00</b>
2100 Productos alimenticios agropecuarios y forestales	15,000.00	- 3,500.00	11,500.00	0.00	11,444.51	11,444.51	55.49	11,444.51	0.00
2900 Otros bienes de consumo	20,000.00	- 4,000.00	16,000.00	0.00	15,562.38	15,562.38	437.62	15,562.38	0.00
<b>3000 Servicios no personales</b>	<b>98,000.00</b>	<b>- 58,500.00</b>	<b>39,500.00</b>	<b>0.00</b>	<b>38,579.33</b>	<b>38,579.33</b>	<b>920.67</b>	<b>36,929.33</b>	<b>1,650.00</b>
3100 Servicios básicos	16,000.00	3,100.00	19,100.00	0.00	18,519.07	18,519.07	580.93	18,519.07	0.00
3300 Mantenimiento, reparación y limpieza	30,000.00	- 15,100.00	14,900.00	0.00	14,854.98	14,854.98	45.02	13,204.98	1,650.00
3400 Servicios técnicos y profesionales	25,000.00	- 25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3700 Pasajes y viáticos	10,000.00	- 10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3900 Otros servicios	17,000.00	- 11,500.00	5,500.00	0.00	5,205.28	5,205.28	294.72	5,205.28	0.00
<b>4000 Bienes de uso</b>	<b>8,000.00</b>	<b>- 4,500.00</b>	<b>3,500.00</b>	<b>0.00</b>	<b>3,400.00</b>	<b>3,400.00</b>	<b>100.00</b>	<b>3,400.00</b>	<b>0.00</b>
4300 Maquinaria y equipo	8,000.00	- 4,500.00	3,500.00	0.00	3,400.00	3,400.00	100.00	3,400.00	0.00
<b>1.1.1.3.00.00.00 Justicia Municipal de Faltas</b>	<b>1,514,404.58</b>	<b>121,616.00</b>	<b>1,636,020.58</b>	<b>433.89</b>	<b>1,626,794.36</b>	<b>1,626,794.34</b>	<b>9,226.24</b>	<b>1,598,410.15</b>	<b>28,384.19</b>
<b>1000 Gastos en personal</b>	<b>1,342,404.58</b>	<b>34,616.00</b>	<b>1,377,020.58</b>	<b>0.00</b>	<b>1,374,196.70</b>	<b>1,374,196.70</b>	<b>2,823.88</b>	<b>1,374,196.70</b>	<b>0.00</b>
1100 Personal permanente	1,173,501.46	202,116.00	1,375,617.46	0.00	1,374,196.70	1,374,196.70	1,420.76	1,374,196.70	0.00
1200 Personal transitorio	168,903.12	- 167,500.00	1,403.12	0.00	0.00	0.00	1,403.12	0.00	0.00
<b>2000 Bienes de consumo</b>	<b>12,000.00</b>	<b>1,000.00</b>	<b>13,000.00</b>	<b>0.00</b>	<b>10,929.00</b>	<b>10,929.00</b>	<b>2,071.00</b>	<b>10,929.00</b>	<b>0.00</b>
2900 Otros bienes de consumo	12,000.00	1,000.00	13,000.00	0.00	10,929.00	10,929.00	2,071.00	10,929.00	0.00
<b>3000 Servicios no personales</b>	<b>157,000.00</b>	<b>83,000.00</b>	<b>240,000.00</b>	<b>433.89</b>	<b>235,668.66</b>	<b>235,668.64</b>	<b>4,331.36</b>	<b>207,284.45</b>	<b>28,384.19</b>
3100 Servicios básicos	18,000.00	1,400.00	19,400.00	433.89	18,136.92	18,136.90	1,263.10	13,107.85	5,029.05
3200 Alquileres y derechos	80,000.00	8,600.00	88,600.00	0.00	88,550.14	88,550.14	49.86	75,625.00	12,925.14



## Estado de Ejecución de Gastos Por Objeto del Gasto

Impreso por PCABRERA

15/06/2018 10:29

EJERCICIO 2015 DEL 01/01/2015 AL 31/12/2015, UA: 1, Jurisdicción: 1111010000 - 1113009999  
Partida: 1100 - 8599, FF: Todas, RE: Todos, Incluye Gastos Figurativos, Disp. sobre DEVENGADO

Jurisdicción / Partida	Programado	Modificado	Vigente	Preventivo	Compromiso	Devengado	Disponible	Pagado	Adeudado
3300 Mantenimiento, reparación y limpieza	10,000.00	- 6,000.00	4,000.00	0.00	3,424.78	3,424.78	575.22	2,864.78	560.00
3400 Servicios técnicos y profesionales	36,000.00	81,000.00	117,000.00	0.00	116,670.00	116,670.00	330.00	106,800.00	9,870.00
3700 Pasajes y viáticos	8,000.00	- 2,000.00	6,000.00	0.00	5,234.22	5,234.22	765.78	5,234.22	0.00
3900 Otros servicios	5,000.00	0.00	5,000.00	0.00	3,652.60	3,652.60	1,347.40	3,652.60	0.00
<b>4000 Bienes de uso</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>6,000.00</b>	<b>0.00</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>0.00</b>	<b>6,000.00</b>	<b>0.00</b>
4300 Maquinaria y equipo	3,000.00	3,000.00	6,000.00	0.00	6,000.00	6,000.00	0.00	6,000.00	0.00
<b>TOTAL GENERAL</b>	<b>131,333,098.85</b>	<b>22,466,355.48</b>	<b>153,799,454.33</b>	<b>1,892,503.72</b>	<b>145,559,053.61</b>	<b>145,158,436.33</b>	<b>8,641,018.00</b>	<b>136,444,296.34</b>	<b>8,714,139.99</b>