



Estado de Ejecución de Gastos Por Objeto del Gasto

Impreso por ZNADER

28/05/2018 10:41

EJERCICIO 2016 DEL 01/01/2016 AL 31/12/2016, 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
1.1.1.1.01.00.00 Intendencia Municipal	14,431,148.04	8,972,071.92	23,403,219.96	73,671.00	23,153,972.48	23,136,732.48	266,487.48	20,530,743.03	2,605,989.45
1000 Gastos en personal	5,994,496.22	1,039,814.00	7,034,310.22	0.00	7,019,166.02	7,019,166.02	15,144.20	6,743,338.36	275,827.66
1100 Personal permanente	2,793,148.03	2,424,880.00	5,218,028.03	0.00	5,203,901.69	5,203,901.69	14,126.34	5,003,204.39	200,697.30
1200 Personal transitorio	633,809.08	- 546,500.00	87,309.08	0.00	86,501.43	86,501.43	807.65	43,400.44	43,100.99
1300 Planta política	2,567,539.11	- 838,566.00	1,728,973.11	0.00	1,728,762.90	1,728,762.90	210.21	1,696,733.53	32,029.37
2000 Bienes de consumo	1,528,500.00	763,380.00	2,291,880.00	8,451.00	2,277,800.72	2,276,060.72	15,819.28	2,056,758.16	219,302.56
2100 Productos alimenticios agropecuarios y forestales	500,000.00	354,000.00	854,000.00	0.00	853,187.95	851,447.95	2,552.05	719,909.00	131,538.95
2200 Textiles y vestuario	645,000.00	351,230.00	996,230.00	0.00	996,224.96	996,224.96	5.04	933,699.12	62,525.84
2900 Otros bienes de consumo	383,500.00	58,150.00	441,650.00	8,451.00	428,387.81	428,387.81	13,262.19	403,150.04	25,237.77
3000 Servicios no personales	4,714,151.82	2,502,842.83	7,216,994.65	0.00	7,197,264.62	7,181,764.62	35,230.03	6,627,831.36	553,933.26
3100 Servicios básicos	1,204,311.15	1,068,350.00	2,272,661.15	0.00	2,272,130.72	2,267,130.72	5,530.43	1,839,864.55	427,266.17
3200 Alquileres y derechos	0.00	200.00	200.00	0.00	200.00	200.00	0.00	0.00	200.00
3300 Mantenimiento, reparación y limpieza	65,604.49	22,600.00	88,204.49	0.00	77,912.42	77,912.42	10,292.07	77,912.42	0.00
3400 Servicios técnicos y profesionales	815,370.18	404,000.00	1,219,370.18	0.00	1,219,210.94	1,208,710.94	10,659.24	1,087,244.94	121,466.00
3500 Servicios comerciales y financieros	1,096,532.34	1,665,732.83	2,762,265.17	0.00	2,758,152.38	2,758,152.38	4,112.79	2,758,152.38	0.00
3700 Pasajes y viáticos	145,267.11	195,550.00	340,817.11	0.00	340,790.53	340,790.53	26.58	340,790.53	0.00
3800 Impuestos, derechos y tasas	23,430.18	- 22,800.00	630.18	0.00	606.00	606.00	24.18	606.00	0.00
3900 Otros servicios	1,363,636.37	- 830,790.00	532,846.37	0.00	528,261.63	528,261.63	4,584.74	523,260.54	5,001.09
4000 Bienes de uso	134,000.00	- 140.00	133,860.00	0.00	133,119.63	133,119.63	740.37	133,119.63	0.00
4300 Maquinaria y equipo	134,000.00	- 140.00	133,860.00	0.00	133,119.63	133,119.63	740.37	133,119.63	0.00
5000 Transferencias	2,060,000.00	629,975.09	2,689,975.09	65,220.00	2,490,454.16	2,490,454.16	199,520.93	2,283,528.19	206,925.97
5100 Transferencias al sector privado para financiar gastos corrientes	2,060,000.00	- 40,200.00	2,019,800.00	50,220.00	1,947,715.25	1,947,715.25	72,084.75	1,740,789.28	206,925.97
5200 Transferencias al sector privado para financiar gastos de capital	0.00	670,175.09	670,175.09	15,000.00	542,738.91	542,738.91	127,436.18	542,738.91	0.00
7000 Servicio de la deuda y disminución de otros pasivos	0.00	4,036,200.00	4,036,200.00	0.00	4,036,167.33	4,036,167.33	32.67	2,686,167.33	1,350,000.00
7100 Servicio de la deuda moneda nacional	0.00	2,536,200.00	2,536,200.00	0.00	2,536,167.33	2,536,167.33	32.67	2,536,167.33	0.00
7500 Disminución de préstamos a largo plazo	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	150,000.00	1,350,000.00
1.1.1.1.09.00.00 Obras Públicas	12,866,541.00	320,749.37	13,187,290.37	0.00	11,945,064.35	7,361,142.71	5,826,147.66	6,954,372.45	406,770.26
4000 Bienes de uso	12,866,541.00	320,749.37	13,187,290.37	0.00	11,945,064.35	7,361,142.71	5,826,147.66	6,954,372.45	406,770.26
4200 Construcciones	12,866,541.00	320,749.37	13,187,290.37	0.00	11,945,064.35	7,361,142.71	5,826,147.66	6,954,372.45	406,770.26



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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
1.1.1.1.10.00.00 Comercio, Bromatología y Zoonosis	3,897,556.61	2,005,055.00	5,902,611.61	0.00	5,823,535.81	5,823,535.81	79,075.80	5,398,420.81	425,115.00
1000 Gastos en personal	3,689,988.24	2,073,955.00	5,763,943.24	0.00	5,748,867.08	5,748,867.08	15,076.16	5,324,736.08	424,131.00
1100 Personal permanente	3,084,721.88	2,678,955.00	5,763,676.88	0.00	5,748,867.08	5,748,867.08	14,809.80	5,324,736.08	424,131.00
1200 Personal transitorio	605,266.36	- 605,000.00	266.36	0.00	0.00	0.00	266.36	0.00	0.00
2000 Bienes de consumo	131,151.08	- 34,800.00	96,351.08	0.00	32,782.27	32,782.27	63,568.81	32,782.27	0.00
2500 Productos químicos, combustibles y lubricantes	19,358.10	0.00	19,358.10	0.00	2,108.00	2,108.00	17,250.10	2,108.00	0.00
2900 Otros bienes de consumo	111,792.98	- 34,800.00	76,992.98	0.00	30,674.27	30,674.27	46,318.71	30,674.27	0.00
3000 Servicios no personales	76,417.29	- 45,800.00	30,617.29	0.00	30,281.16	30,281.16	336.13	29,297.16	984.00
3300 Mantenimiento, reparación y limpieza	29,111.27	- 10,800.00	18,311.27	0.00	18,132.66	18,132.66	178.61	18,132.66	0.00
3500 Servicios comerciales y financieros	27,292.02	- 16,600.00	10,692.02	0.00	10,581.00	10,581.00	111.02	9,597.00	984.00
3900 Otros servicios	20,014.00	- 18,400.00	1,614.00	0.00	1,567.50	1,567.50	46.50	1,567.50	0.00
4000 Bienes de uso	0.00	11,700.00	11,700.00	0.00	11,605.30	11,605.30	94.70	11,605.30	0.00
4300 Maquinaria y equipo	0.00	11,700.00	11,700.00	0.00	11,605.30	11,605.30	94.70	11,605.30	0.00
1.1.1.1.11.00.00 Conduccion y Coordinacion Economia y Desarrollo L	9,208,837.74	4,121,882.00	13,330,719.74	62.00	13,204,569.17	13,195,768.57	134,951.17	12,629,387.01	566,381.56
1000 Gastos en personal	8,462,403.40	3,832,957.00	12,295,360.40	0.00	12,204,044.79	12,204,044.79	91,315.61	11,738,094.04	465,950.75
1100 Personal permanente	7,430,323.25	3,417,285.00	10,847,608.25	0.00	10,770,719.08	10,770,719.08	76,889.17	10,350,227.51	420,491.57
1200 Personal transitorio	623,987.10	- 65,308.00	558,679.10	0.00	549,142.22	549,142.22	9,536.88	536,052.11	13,090.11
1300 Planta política	408,093.05	480,980.00	889,073.05	0.00	884,183.49	884,183.49	4,889.56	851,814.42	32,369.07
2000 Bienes de consumo	125,827.62	5,700.00	131,527.62	62.00	100,376.52	100,375.92	31,151.70	84,245.11	16,130.81
2900 Otros bienes de consumo	125,827.62	5,700.00	131,527.62	62.00	100,376.52	100,375.92	31,151.70	84,245.11	16,130.81
3000 Servicios no personales	477,606.72	281,055.00	758,661.72	0.00	755,142.89	746,342.89	12,318.83	662,042.89	84,300.00
3300 Mantenimiento, reparación y limpieza	122,813.15	13,500.00	136,313.15	0.00	134,710.76	134,710.76	1,602.39	134,710.76	0.00
3400 Servicios técnicos y profesionales	304,758.58	262,155.00	566,913.58	0.00	566,850.33	558,050.33	8,863.25	474,050.33	84,000.00
3700 Pasajes y viáticos	36,389.08	- 19,700.00	16,689.08	0.00	16,684.40	16,684.40	4.68	16,684.40	0.00
3900 Otros servicios	13,645.91	25,100.00	38,745.91	0.00	36,897.40	36,897.40	1,848.51	36,597.40	300.00
4000 Bienes de uso	143,000.00	2,170.00	145,170.00	0.00	145,004.97	145,004.97	165.03	145,004.97	0.00
4300 Maquinaria y equipo	143,000.00	2,170.00	145,170.00	0.00	145,004.97	145,004.97	165.03	145,004.97	0.00



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Jurisdicción / Partida		Programado	Modificado	Vigente	Preventivo	Compromiso	Devengado	Disponible	Pagado	Adeudado
1.1.1.1.12.00.00	Promocion Empleo	934,835.76	893,190.00	1,828,025.76	0.00	1,803,917.31	1,803,917.31	24,108.45	1,737,709.72	66,207.59
1000	Gastos en personal	654,881.47	1,005,990.00	1,660,871.47	0.00	1,659,672.18	1,659,672.18	1,199.29	1,593,464.59	66,207.59
1100	Personal permanente	654,881.47	338,680.00	993,561.47	0.00	992,499.84	992,499.84	1,061.63	934,283.99	58,215.85
1200	Personal transitorio	0.00	667,310.00	667,310.00	0.00	667,172.34	667,172.34	137.66	659,180.60	7,991.74
2000	Bienes de consumo	33,876.61	- 10,000.00	23,876.61	0.00	4,066.00	4,066.00	19,810.61	4,066.00	0.00
2900	Otros bienes de consumo	33,876.61	- 10,000.00	23,876.61	0.00	4,066.00	4,066.00	19,810.61	4,066.00	0.00
3000	Servicios no personales	241,077.68	- 97,800.00	143,277.68	0.00	140,179.13	140,179.13	3,098.55	140,179.13	0.00
3200	Alquileres y derechos	95,521.34	11,000.00	106,521.34	0.00	106,250.00	106,250.00	271.34	106,250.00	0.00
3400	Servicios técnicos y profesionales	118,264.52	- 103,500.00	14,764.52	0.00	14,649.00	14,649.00	115.52	14,649.00	0.00
3700	Pasajes y viáticos	13,645.91	- 5,300.00	8,345.91	0.00	8,271.13	8,271.13	74.78	8,271.13	0.00
3900	Otros servicios	13,645.91	0.00	13,645.91	0.00	11,009.00	11,009.00	2,636.91	11,009.00	0.00
4000	Bienes de uso	5,000.00	- 5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4300	Maquinaria y equipo	5,000.00	- 5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.1.1.1.13.00.00	Subsecretaria de Produccion	1,772,807.07	900,919.00	2,673,726.07	0.00	2,546,018.64	2,546,018.64	127,707.43	2,437,807.74	108,210.90
1000	Gastos en personal	901,722.86	712,865.00	1,614,587.86	0.00	1,614,513.46	1,614,513.46	74.40	1,528,402.56	86,110.90
1100	Personal permanente	901,722.86	399,843.00	1,301,565.86	0.00	1,301,553.85	1,301,553.85	12.01	1,226,167.48	75,386.37
1200	Personal transitorio	0.00	313,022.00	313,022.00	0.00	312,959.61	312,959.61	62.39	302,235.08	10,724.53
2000	Bienes de consumo	145,185.69	71,600.00	216,785.69	0.00	140,875.63	140,875.63	75,910.06	140,875.63	0.00
2900	Otros bienes de consumo	145,185.69	71,600.00	216,785.69	0.00	140,875.63	140,875.63	75,910.06	140,875.63	0.00
3000	Servicios no personales	504,898.52	55,384.00	560,282.52	0.00	557,276.37	557,276.37	3,006.15	535,176.37	22,100.00
3300	Mantenimiento, reparación y limpieza	22,743.18	- 12,000.00	10,743.18	0.00	10,654.14	10,654.14	89.04	10,654.14	0.00
3400	Servicios técnicos y profesionales	272,918.12	62,745.00	335,663.12	0.00	332,822.57	332,822.57	2,840.55	315,122.57	17,700.00
3500	Servicios comerciales y financieros	27,291.81	- 3,100.00	24,191.81	0.00	24,156.00	24,156.00	35.81	24,156.00	0.00
3900	Otros servicios	181,945.41	7,739.00	189,684.41	0.00	189,643.66	189,643.66	40.75	185,243.66	4,400.00
4000	Bienes de uso	11,000.00	61,070.00	72,070.00	0.00	72,061.74	72,061.74	8.26	72,061.74	0.00
4300	Maquinaria y equipo	11,000.00	61,070.00	72,070.00	0.00	72,061.74	72,061.74	8.26	72,061.74	0.00
6000	Activos financieros	210,000.00	0.00	210,000.00	0.00	161,291.44	161,291.44	48,708.56	161,291.44	0.00
6300	Préstamos a largo plazo	210,000.00	0.00	210,000.00	0.00	161,291.44	161,291.44	48,708.56	161,291.44	0.00



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Jurisdicción / Partida		Programado	Modificado	Vigente	Preventivo	Compromiso	Devengado	Disponible	Pagado	Adeudado
1.1.1.1.14.00.00	Conduccion y Coordinacion de Gobierno	7,662,812.08	- 642,746.00	7,020,066.08	3,759.20	6,828,154.16	6,828,154.16	191,911.92	6,582,883.97	245,270.19
1000	Gastos en personal	6,557,246.39	- 644,100.00	5,913,146.39	0.00	5,896,275.25	5,896,275.25	16,871.14	5,689,433.06	206,842.19
1100	Personal permanente	5,199,406.08	- 1,164,700.00	4,034,706.08	0.00	4,024,320.44	4,024,320.44	10,385.64	3,962,280.56	62,039.88
1200	Personal transitorio	452,672.48	83,300.00	535,972.48	0.00	534,730.32	534,730.32	1,242.16	504,782.54	29,947.78
1300	Planta política	905,167.83	437,300.00	1,342,467.83	0.00	1,337,224.49	1,337,224.49	5,243.34	1,222,369.96	114,854.53
2000	Bienes de consumo	292,500.00	- 122,882.00	169,618.00	3,759.20	83,405.85	83,405.85	86,212.15	82,219.85	1,186.00
2100	Productos alimenticios agropecuarios y forestales	12,000.00	0.00	12,000.00	0.00	0.00	0.00	12,000.00	0.00	0.00
2700	Productos metálicos	3,000.00	0.00	3,000.00	0.00	0.00	0.00	3,000.00	0.00	0.00
2900	Otros bienes de consumo	277,500.00	- 122,882.00	154,618.00	3,759.20	83,405.85	83,405.85	71,212.15	82,219.85	1,186.00
3000	Servicios no personales	406,759.69	511,976.00	918,735.69	0.00	834,848.06	834,848.06	83,887.63	797,606.06	37,242.00
3100	Servicios básicos	18,547.90	0.00	18,547.90	0.00	17,284.43	17,284.43	1,263.47	17,284.43	0.00
3300	Mantenimiento, reparación y limpieza	25,880.78	10,000.00	35,880.78	0.00	20,773.90	20,773.90	15,106.88	15,528.40	5,245.50
3400	Servicios técnicos y profesionales	274,767.69	466,525.00	741,292.69	0.00	704,706.00	704,706.00	36,586.69	672,709.50	31,996.50
3500	Servicios comerciales y financieros	4,313.46	0.00	4,313.46	0.00	3,249.99	3,249.99	1,063.47	3,249.99	0.00
3700	Pasajes y viáticos	30,194.25	11,451.00	41,645.25	0.00	41,644.74	41,644.74	0.51	41,644.74	0.00
3900	Otros servicios	53,055.61	24,000.00	77,055.61	0.00	47,189.00	47,189.00	29,866.61	47,189.00	0.00
4000	Bienes de uso	6,306.00	12,260.00	18,566.00	0.00	13,625.00	13,625.00	4,941.00	13,625.00	0.00
4300	Maquinaria y equipo	5,000.00	12,260.00	17,260.00	0.00	13,625.00	13,625.00	3,635.00	13,625.00	0.00
4400	Equipo de seguridad	1,306.00	0.00	1,306.00	0.00	0.00	0.00	1,306.00	0.00	0.00
6000	Activos financieros	400,000.00	- 400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6300	Préstamos a largo plazo	400,000.00	- 400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.1.1.1.15.00.00	Subsecretaria de Atencion al Vecino	0.00	30,180.00	30,180.00	0.00	30,180.00	30,180.00	0.00	30,180.00	0.00
3000	Servicios no personales	0.00	30,180.00	30,180.00	0.00	30,180.00	30,180.00	0.00	30,180.00	0.00
3400	Servicios técnicos y profesionales	0.00	22,920.00	22,920.00	0.00	22,920.00	22,920.00	0.00	22,920.00	0.00
3900	Otros servicios	0.00	7,260.00	7,260.00	0.00	7,260.00	7,260.00	0.00	7,260.00	0.00
1.1.1.1.16.00.00	Subsecretaria de Cultura	4,518,533.78	3,898,516.37	8,417,050.15	84,124.63	8,113,400.51	8,089,800.51	327,249.64	7,840,581.94	249,218.57
1000	Gastos en personal	2,003,670.92	2,356,487.00	4,360,157.92	0.00	4,350,305.07	4,350,305.07	9,852.85	4,144,227.90	206,077.17
1100	Personal permanente	1,523,349.49	2,436,302.00	3,959,651.49	0.00	3,955,524.32	3,955,524.32	4,127.17	3,749,447.15	206,077.17



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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	191,716.77	- 186,000.00	5,716.77	0.00	0.00	0.00	5,716.77	0.00	0.00
1300 Planta política	288,604.66	106,185.00	394,789.66	0.00	394,780.75	394,780.75	8.91	394,780.75	0.00
2000 Bienes de consumo	117,000.00	20,300.00	137,300.00	1,375.00	70,938.16	70,938.16	66,361.84	67,623.16	3,315.00
2900 Otros bienes de consumo	117,000.00	20,300.00	137,300.00	1,375.00	70,938.16	70,938.16	66,361.84	67,623.16	3,315.00
3000 Servicios no personales	1,813,811.86	1,778,479.37	3,592,291.23	45,249.63	3,424,957.28	3,401,357.28	190,933.95	3,361,530.88	39,826.40
3300 Mantenimiento, reparación y limpieza	107,836.61	103,253.00	211,089.61	3,414.02	196,626.01	196,626.01	14,463.60	195,746.01	880.00
3400 Servicios técnicos y profesionales	1,229,337.41	1,396,737.37	2,626,074.78	11,200.00	2,535,412.32	2,524,722.32	101,352.46	2,493,615.92	31,106.40
3500 Servicios comerciales y financieros	69,015.44	7,349.00	76,364.44	0.00	61,346.46	61,346.46	15,017.98	57,246.46	4,100.00
3900 Otros servicios	407,622.40	271,140.00	678,762.40	30,635.61	631,572.49	618,662.49	60,099.91	614,922.49	3,740.00
5000 Transferencias	584,051.00	- 256,750.00	327,301.00	37,500.00	267,200.00	267,200.00	60,101.00	267,200.00	0.00
5100 Transferencias al sector privado para financiar gastos corrientes	584,051.00	- 256,750.00	327,301.00	37,500.00	267,200.00	267,200.00	60,101.00	267,200.00	0.00
1.1.1.1.17.00.00 Subsecretaría de Deportes	4,342,496.06	2,704,890.85	7,047,386.91	71,085.91	6,802,770.10	6,802,770.10	244,616.81	6,344,053.95	458,716.15
1000 Gastos en personal	2,633,876.64	1,708,527.00	4,342,403.64	0.00	4,338,341.72	4,338,341.72	4,061.92	4,127,167.01	211,174.71
1100 Personal permanente	1,970,469.92	1,541,357.00	3,511,826.92	0.00	3,511,823.61	3,511,823.61	3.31	3,306,577.55	205,246.06
1200 Personal transitorio	374,802.06	- 27,280.00	347,522.06	0.00	343,579.68	343,579.68	3,942.38	337,651.03	5,928.65
1300 Planta política	288,604.66	194,450.00	483,054.66	0.00	482,938.43	482,938.43	116.23	482,938.43	0.00
2000 Bienes de consumo	424,191.00	- 41,900.00	382,291.00	16,761.68	294,097.36	294,097.36	88,193.64	294,097.36	0.00
2900 Otros bienes de consumo	424,191.00	- 41,900.00	382,291.00	16,761.68	294,097.36	294,097.36	88,193.64	294,097.36	0.00
3000 Servicios no personales	729,428.42	1,240,179.68	1,969,608.10	50,600.00	1,879,362.02	1,879,362.02	90,246.08	1,680,075.58	199,286.44
3300 Mantenimiento, reparación y limpieza	51,761.57	- 5,000.00	46,761.57	3,200.00	12,859.85	12,859.85	33,901.72	12,859.85	0.00
3400 Servicios técnicos y profesionales	444,286.85	767,267.23	1,211,554.08	39,000.00	1,163,611.05	1,163,611.05	47,943.03	1,053,924.61	109,686.44
3700 Pasajes y viáticos	6,470.20	12,934.00	19,404.20	0.00	19,403.85	19,403.85	0.35	19,403.85	0.00
3900 Otros servicios	226,909.80	464,978.45	691,888.25	8,400.00	683,487.27	683,487.27	8,400.98	593,887.27	89,600.00
4000 Bienes de uso	5,000.00	134,623.00	139,623.00	3,724.23	135,898.00	135,898.00	3,725.00	90,898.00	45,000.00
4300 Maquinaria y equipo	5,000.00	134,623.00	139,623.00	3,724.23	135,898.00	135,898.00	3,725.00	90,898.00	45,000.00
5000 Transferencias	550,000.00	- 336,538.83	213,461.17	0.00	155,071.00	155,071.00	58,390.17	151,816.00	3,255.00
5100 Transferencias al sector privado para financiar gastos corrientes	300,000.00	- 194,082.83	105,917.17	0.00	47,527.00	47,527.00	58,390.17	44,272.00	3,255.00
5200 Transferencias al sector privado para financiar gastos de capital	250,000.00	- 142,456.00	107,544.00	0.00	107,544.00	107,544.00	0.00	107,544.00	0.00



Estado de Ejecución de Gastos Por Objeto del Gasto

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EJERCICIO 2016 DEL 01/01/2016 AL 31/12/2016, 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
1.1.1.1.18.00.00	Subsecretaria de Desarrollo Social	0.00	34,389.00	34,389.00	0.00	34,389.00	34,389.00	0.00	34,389.00	0.00
5000	Transferencias	0.00	34,389.00	34,389.00	0.00	34,389.00	34,389.00	0.00	34,389.00	0.00
5100	Transferencias al sector privado para financiar gastos corrientes	0.00	34,389.00	34,389.00	0.00	34,389.00	34,389.00	0.00	34,389.00	0.00
1.1.1.1.19.00.00	Subsecretaria de Prensa, Comunicacion y Protocolo	827,869.93	334,767.00	1,162,636.93	0.00	1,017,193.98	1,017,193.98	145,442.95	953,624.08	63,569.90
1000	Gastos en personal	500,021.76	271,364.00	771,385.76	0.00	732,827.33	732,827.33	38,558.43	690,277.43	42,549.90
1100	Personal permanente	0.00	43,659.00	43,659.00	0.00	43,656.82	43,656.82	2.18	43,656.82	0.00
1200	Personal transitorio	214,398.96	125,258.00	339,656.96	0.00	318,752.60	318,752.60	20,904.36	292,691.09	26,061.51
1300	Planta política	285,622.80	102,447.00	388,069.80	0.00	370,417.91	370,417.91	17,651.89	353,929.52	16,488.39
2000	Bienes de consumo	34,000.00	24,940.00	58,940.00	0.00	21,730.00	21,730.00	37,210.00	21,730.00	0.00
2900	Otros bienes de consumo	34,000.00	24,940.00	58,940.00	0.00	21,730.00	21,730.00	37,210.00	21,730.00	0.00
3000	Servicios no personales	285,848.17	38,463.00	324,311.17	0.00	262,636.65	262,636.65	61,674.52	241,616.65	21,020.00
3400	Servicios técnicos y profesionales	168,697.28	83,463.00	252,160.28	0.00	252,160.00	252,160.00	0.28	231,140.00	21,020.00
3500	Servicios comerciales y financieros	65,604.50	- 15,000.00	50,604.50	0.00	10,476.65	10,476.65	40,127.85	10,476.65	0.00
3900	Otros servicios	51,546.39	- 30,000.00	21,546.39	0.00	0.00	0.00	21,546.39	0.00	0.00
4000	Bienes de uso	8,000.00	0.00	8,000.00	0.00	0.00	0.00	8,000.00	0.00	0.00
4300	Maquinaria y equipo	8,000.00	0.00	8,000.00	0.00	0.00	0.00	8,000.00	0.00	0.00
1.1.1.1.20.00.00	Conduccion y Coordinacion de P.O y S.P	0.00	12,200.00	12,200.00	546.35	10,988.21	10,643.81	1,556.19	0.00	10,643.81
2000	Bienes de consumo	0.00	12,200.00	12,200.00	546.35	10,988.21	10,643.81	1,556.19	0.00	10,643.81
2900	Otros bienes de consumo	0.00	12,200.00	12,200.00	546.35	10,988.21	10,643.81	1,556.19	0.00	10,643.81
1.1.1.1.21.00.00	Planeamiento e Infraestructura	6,620,256.98	1,038,662.00	7,658,918.98	826.20	7,076,406.75	7,076,406.75	582,512.23	6,809,072.02	267,334.73
1000	Gastos en personal	5,533,256.98	1,050,862.00	6,584,118.98	0.00	6,570,179.75	6,570,179.75	13,939.23	6,361,997.14	208,182.61
1100	Personal permanente	4,192,761.83	1,287,843.00	5,480,604.83	0.00	5,475,257.76	5,475,257.76	5,347.07	5,319,270.95	155,986.81
1200	Personal transitorio	930,589.67	- 315,616.00	614,973.67	0.00	608,194.80	608,194.80	6,778.87	595,977.82	12,216.98
1300	Planta política	409,905.48	78,635.00	488,540.48	0.00	486,727.19	486,727.19	1,813.29	446,748.37	39,978.82
2000	Bienes de consumo	77,000.00	- 12,200.00	64,800.00	826.20	27,617.16	27,617.16	37,182.84	25,965.04	1,652.12
2500	Productos químicos, combustibles y lubricantes	0.00	10,800.00	10,800.00	826.20	6,706.11	6,706.11	4,093.89	5,053.99	1,652.12



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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
2900	Otros bienes de consumo	77,000.00	- 23,000.00	54,000.00	0.00	20,911.05	20,911.05	33,088.95	20,911.05	0.00
3000	Servicios no personales	1,000,000.00	0.00	1,000,000.00	0.00	477,809.84	477,809.84	522,190.16	420,309.84	57,500.00
3100	Servicios básicos	10,000.00	14,700.00	24,700.00	0.00	11,840.15	11,840.15	12,859.85	11,840.15	0.00
3400	Servicios técnicos y profesionales	916,000.00	- 35,000.00	881,000.00	0.00	401,850.00	401,850.00	479,150.00	344,350.00	57,500.00
3500	Servicios comerciales y financieros	22,000.00	0.00	22,000.00	0.00	7,362.00	7,362.00	14,638.00	7,362.00	0.00
3700	Pasajes y viáticos	32,000.00	300.00	32,300.00	0.00	32,250.09	32,250.09	49.91	32,250.09	0.00
3900	Otros servicios	20,000.00	20,000.00	40,000.00	0.00	24,507.60	24,507.60	15,492.40	24,507.60	0.00
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
4300	Maquinaria y equipo	10,000.00	0.00	10,000.00	0.00	800.00	800.00	9,200.00	800.00	0.00
1.1.1.1.22.00.00	Secretaria de Servicios Publicos	50,137,441.02	25,863,999.50	76,001,440.52	364,277.17	73,038,919.78	72,924,056.16	3,077,384.36	67,820,109.61	5,103,946.55
1000	Gastos en personal	35,352,440.99	18,764,195.00	54,116,635.99	0.00	51,872,503.49	51,872,503.49	2,244,132.50	49,340,969.30	2,531,534.19
1100	Personal permanente	29,355,292.57	16,596,696.00	45,951,988.57	0.00	43,776,954.88	43,776,954.88	2,175,033.69	41,620,791.11	2,156,163.77
1200	Personal transitorio	4,982,585.32	859,194.00	5,841,779.32	0.00	5,772,846.74	5,772,846.74	68,932.58	5,522,132.67	250,714.07
1300	Planta política	1,014,563.10	1,308,305.00	2,322,868.10	0.00	2,322,701.87	2,322,701.87	166.23	2,198,045.52	124,656.35
2000	Bienes de consumo	5,988,000.02	77,122.00	6,065,122.02	134,122.44	5,733,130.91	5,725,620.43	339,501.59	5,355,945.00	369,675.43
2100	Productos alimenticios agropecuarios y forestales	104,263.30	24,700.00	128,963.30	0.00	123,938.22	123,938.06	5,025.24	113,173.45	10,764.61
2500	Productos químicos, combustibles y lubricantes	2,817,544.33	- 152,000.00	2,665,544.33	240.44	2,498,436.83	2,498,436.83	167,107.50	2,210,895.37	287,541.46
2700	Productos metálicos	139,017.74	- 87,800.00	51,217.74	1,977.66	37,355.15	37,355.15	13,862.59	34,676.01	2,679.14
2900	Otros bienes de consumo	2,927,174.65	292,222.00	3,219,396.65	131,904.34	3,073,400.71	3,065,890.39	153,506.26	2,997,200.17	68,690.22
3000	Servicios no personales	8,500,000.01	7,034,915.50	15,534,915.51	230,154.73	15,152,995.93	15,045,642.79	489,272.72	12,871,819.94	2,173,822.85
3100	Servicios básicos	17,864.26	0.00	17,864.26	0.00	17,864.26	17,864.26	0.00	17,864.26	0.00
3200	Alquileres y derechos	133,981.98	31,800.00	165,781.98	0.00	102,180.00	102,180.00	63,601.98	102,180.00	0.00
3300	Mantenimiento, reparación y limpieza	2,421,685.14	- 216,283.50	2,205,401.64	119,214.45	2,056,949.29	2,011,944.03	193,457.61	1,869,296.21	142,647.82
3400	Servicios técnicos y profesionales	3,904,214.96	1,091,655.00	4,995,869.96	91,500.00	4,903,765.98	4,842,175.98	153,693.98	4,435,302.26	406,873.72
3500	Servicios comerciales y financieros	145,981.99	42,182.00	188,163.99	7,250.00	178,689.97	178,632.09	9,531.90	144,907.67	33,724.42
3600	Servicios Públicos Municipales	1,697,105.08	6,127,220.00	7,824,325.08	0.00	7,782,327.24	7,782,327.24	41,997.84	6,191,917.58	1,590,409.66
3700	Pasajes y viáticos	45,728.52	- 26,300.00	19,428.52	0.00	14,715.83	14,715.83	4,712.69	14,715.83	0.00
3900	Otros servicios	133,438.08	- 15,358.00	118,080.08	12,190.28	96,503.36	95,803.36	22,276.72	95,636.13	167.23
4000	Bienes de uso	297,000.00	- 12,233.00	284,767.00	0.00	280,289.45	280,289.45	4,477.55	251,375.37	28,914.08



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Jurisdicción / Partida		Programado	Modificado	Vigente	Preventivo	Compromiso	Devengado	Disponible	Pagado	Adeudado
4300	Maquinaria y equipo	297,000.00	- 12,233.00	284,767.00	0.00	280,289.45	280,289.45	4,477.55	251,375.37	28,914.08
1.1.1.1.23.00.00	Conduccion y Coordinacion de Turismo	7,288,368.51	3,311,702.00	10,600,070.51	22,612.94	9,735,834.35	9,717,303.96	882,766.55	9,080,356.52	636,947.44
1000	Gastos en personal	3,777,597.65	3,223,465.00	7,001,062.65	0.00	6,576,382.49	6,576,382.49	424,680.16	6,159,402.76	416,979.73
1100	Personal permanente	1,859,175.78	1,919,462.00	3,778,637.78	0.00	3,775,895.46	3,775,895.46	2,742.32	3,601,434.86	174,460.60
1200	Personal transitorio	1,194,306.11	942,152.00	2,136,458.11	0.00	1,714,525.21	1,714,525.21	421,932.90	1,530,539.00	183,986.21
1300	Planta política	724,115.76	361,851.00	1,085,966.76	0.00	1,085,961.82	1,085,961.82	4.94	1,027,428.90	58,532.92
2000	Bienes de consumo	1,148,000.00	0.00	1,148,000.00	3,312.94	919,146.37	919,145.99	228,854.01	900,116.24	19,029.75
2200	Textiles y vestuario	10,000.00	- 6,700.00	3,300.00	0.00	3,220.00	3,220.00	80.00	500.00	2,720.00
2300	Productos de papel, cartón e impresos	1,000,000.00	- 17,300.00	982,700.00	0.00	769,745.00	769,745.00	212,955.00	769,745.00	0.00
2900	Otros bienes de consumo	138,000.00	24,000.00	162,000.00	3,312.94	146,181.37	146,180.99	15,819.01	129,871.24	16,309.75
3000	Servicios no personales	2,344,770.86	88,237.00	2,433,007.86	19,300.00	2,225,218.33	2,206,688.32	226,319.54	2,006,346.32	200,342.00
3100	Servicios básicos	39,691.42	- 11,000.00	28,691.42	0.00	28,617.22	28,617.22	74.20	28,617.22	0.00
3200	Alquileres y derechos	248,071.40	0.00	248,071.40	10,000.00	203,900.00	203,900.00	44,171.40	203,900.00	0.00
3300	Mantenimiento, reparación y limpieza	39,757.97	7,634.00	47,391.97	0.00	46,979.40	46,979.40	412.57	45,759.40	1,220.00
3400	Servicios técnicos y profesionales	1,200,595.98	- 45,000.00	1,155,595.98	0.00	1,133,257.00	1,114,727.00	40,868.98	1,043,127.00	71,600.00
3500	Servicios comerciales y financieros	59,537.14	600.00	60,137.14	0.00	43,460.40	43,460.40	16,676.74	22,569.40	20,891.00
3600	Servicios Públicos Municipales	69,459.99	16,000.00	85,459.99	9,300.00	74,380.00	74,380.00	11,079.99	59,254.00	15,126.00
3700	Pasajes y viáticos	389,971.28	111,760.00	501,731.28	0.00	501,730.39	501,730.38	0.90	474,515.38	27,215.00
3900	Otros servicios	297,685.68	8,243.00	305,928.68	0.00	192,893.92	192,893.92	113,034.76	128,603.92	64,290.00
4000	Bienes de uso	18,000.00	0.00	18,000.00	0.00	15,087.16	15,087.16	2,912.84	14,491.20	595.96
4300	Maquinaria y equipo	18,000.00	0.00	18,000.00	0.00	15,087.16	15,087.16	2,912.84	14,491.20	595.96
1.1.1.1.24.00.00	Enviatur	1,537,944.49	- 188,559.00	1,349,385.49	24,150.00	1,268,506.52	1,268,506.52	80,878.97	1,053,776.96	214,729.56
1000	Gastos en personal	238,050.36	- 237,900.00	150.36	0.00	0.00	0.00	150.36	0.00	0.00
1200	Personal transitorio	238,050.36	- 237,900.00	150.36	0.00	0.00	0.00	150.36	0.00	0.00
3000	Servicios no personales	1,299,894.13	49,341.00	1,349,235.13	24,150.00	1,268,506.52	1,268,506.52	80,728.61	1,053,776.96	214,729.56
3500	Servicios comerciales y financieros	615,217.07	- 9,200.00	606,017.07	20,600.00	584,441.18	584,441.18	21,575.89	496,361.66	88,079.52
3900	Otros servicios	684,677.06	58,541.00	743,218.06	3,550.00	684,065.34	684,065.34	59,152.72	557,415.30	126,650.04



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Jurisdicción / Partida		Programado	Modificado	Vigente	Preventivo	Compromiso	Devengado	Disponible	Pagado	Adeudado
1.1.1.1.25.00.00	Secretaria de Desarrollo Social	21,567,157.97	9,623,916.43	31,191,074.40	76,422.33	30,061,503.17	30,040,868.30	1,150,206.10	28,450,499.63	1,590,368.67
1000	Gastos en personal	13,828,864.01	8,855,027.00	22,683,891.01	0.00	22,613,258.43	22,613,258.43	70,632.58	21,462,431.17	1,150,827.26
1100	Personal permanente	8,224,444.52	6,864,164.00	15,088,608.52	0.00	15,050,765.00	15,050,765.00	37,843.52	14,110,801.06	939,963.94
1200	Personal transitorio	4,433,282.49	1,500,752.00	5,934,034.49	0.00	5,931,605.34	5,931,605.34	2,429.15	5,849,861.71	81,743.63
1300	Planta política	1,171,137.00	490,111.00	1,661,248.00	0.00	1,630,888.09	1,630,888.09	30,359.91	1,501,768.40	129,119.69
2000	Bienes de consumo	1,029,853.95	161,490.00	1,191,343.95	8,848.33	827,962.85	827,707.85	363,636.10	762,588.50	65,119.35
2100	Productos alimenticios agropecuarios y forestales	444,209.73	- 1,500.00	442,709.73	0.00	413,939.47	413,939.47	28,770.26	385,227.65	28,711.82
2300	Productos de papel, cartón e impresos	46,258.33	- 23,000.00	23,258.33	0.00	0.00	0.00	23,258.33	0.00	0.00
2500	Productos químicos, combustibles y lubricantes	10,808.02	0.00	10,808.02	0.00	0.00	0.00	10,808.02	0.00	0.00
2700	Productos metálicos	18,373.63	0.00	18,373.63	0.00	0.00	0.00	18,373.63	0.00	0.00
2900	Otros bienes de consumo	510,204.24	185,990.00	696,194.24	8,848.33	414,023.38	413,768.38	282,425.86	377,360.85	36,407.53
3000	Servicios no personales	5,161,708.01	- 27,608.57	5,134,099.44	67,574.00	4,678,719.42	4,658,339.55	475,759.89	4,305,308.39	353,031.16
3100	Servicios básicos	30,452.56	- 10,100.00	20,352.56	0.00	20,263.19	20,263.19	89.37	20,263.19	0.00
3200	Alquileres y derechos	121,810.22	96,000.00	217,810.22	0.00	217,750.00	217,750.00	60.22	217,750.00	0.00
3300	Mantenimiento, reparación y limpieza	327,364.95	- 107,600.00	219,764.95	1,550.00	216,726.93	212,117.06	7,647.89	183,151.29	28,965.77
3400	Servicios técnicos y profesionales	3,686,281.74	- 152,573.57	3,533,708.17	66,024.00	3,085,775.00	3,070,005.00	463,703.17	2,783,705.00	286,300.00
3500	Servicios comerciales y financieros	41,110.95	- 33,400.00	7,710.95	0.00	7,221.91	7,221.91	489.04	6,201.52	1,020.39
3700	Pasajes y viáticos	94,402.92	48,250.00	142,652.92	0.00	142,550.49	142,550.49	102.43	142,550.49	0.00
3900	Otros servicios	860,284.67	131,815.00	992,099.67	0.00	988,431.90	988,431.90	3,667.77	951,686.90	36,745.00
4000	Bienes de uso	145,846.00	- 50,000.00	95,846.00	0.00	39,374.00	39,374.00	56,472.00	38,859.10	514.90
4300	Maquinaria y equipo	145,846.00	- 50,000.00	95,846.00	0.00	39,374.00	39,374.00	56,472.00	38,859.10	514.90
5000	Transferencias	1,400,886.00	685,008.00	2,085,894.00	0.00	1,902,188.47	1,902,188.47	183,705.53	1,881,312.47	20,876.00
5100	Transferencias al sector privado para financiar gastos corrientes	1,400,886.00	685,008.00	2,085,894.00	0.00	1,902,188.47	1,902,188.47	183,705.53	1,881,312.47	20,876.00
1.1.1.1.26.00.00	Secretaria de Seguridad Ciudadana, Transporte, Tran	5,731,078.94	4,680,540.00	10,411,618.94	4,860.76	9,647,617.93	9,645,017.93	766,601.01	8,834,547.31	810,470.62
1000	Gastos en personal	3,951,103.98	4,646,130.00	8,597,233.98	0.00	8,573,157.85	8,573,157.85	24,076.13	7,834,759.39	738,398.46
1100	Personal permanente	2,991,580.28	5,036,690.00	8,028,270.28	0.00	8,025,542.29	8,025,542.29	2,727.99	7,355,622.63	669,919.66
1200	Personal transitorio	765,123.87	- 207,920.00	557,203.87	0.00	547,615.56	547,615.56	9,588.31	479,136.76	68,478.80
1300	Planta política	194,399.83	- 182,640.00	11,759.83	0.00	0.00	0.00	11,759.83	0.00	0.00
2000	Bienes de consumo	294,243.99	- 19,000.00	275,243.99	3,860.76	100,407.90	100,407.90	174,836.09	89,526.24	10,881.66



Estado de Ejecución de Gastos Por Objeto del Gasto

Impreso por ZNADER

28/05/2018 10:41

EJERCICIO 2016 DEL 01/01/2016 AL 31/12/2016, 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
2200	Textiles y vestuario	52,012.83	- 9,400.00	42,612.83	0.00	975.00	975.00	41,637.83	975.00	0.00
2300	Productos de papel, cartón e impresos	7,430.40	0.00	7,430.40	0.00	0.00	0.00	7,430.40	0.00	0.00
2500	Productos químicos, combustibles y lubricantes	13,374.73	0.00	13,374.73	0.00	826.20	826.20	12,548.53	0.00	826.20
2900	Otros bienes de consumo	221,426.03	- 9,600.00	211,826.03	3,860.76	98,606.70	98,606.70	113,219.33	88,551.24	10,055.46
3000	Servicios no personales	1,444,060.97	21,800.00	1,465,860.97	1,000.00	938,638.18	936,038.18	529,822.79	874,847.68	61,190.50
3100	Servicios básicos	38,680.21	- 30,200.00	8,480.21	0.00	8,409.94	8,409.94	70.27	8,409.94	0.00
3200	Alquileres y derechos	344,898.50	200,000.00	544,898.50	0.00	260,602.00	258,002.00	286,896.50	258,002.00	0.00
3300	Mantenimiento, reparación y limpieza	177,284.25	- 34,900.00	142,384.25	0.00	52,574.58	52,574.58	89,809.67	51,814.58	760.00
3400	Servicios técnicos y profesionales	145,050.76	- 16,116.75	128,934.01	0.00	81,443.00	81,443.00	47,491.01	81,443.00	0.00
3500	Servicios comerciales y financieros	122,487.32	- 30,000.00	92,487.32	0.00	31,619.50	31,619.50	60,867.82	18,495.50	13,124.00
3700	Pasajes y viáticos	112,817.26	- 8,400.00	104,417.26	0.00	68,368.50	68,368.50	36,048.76	68,368.50	0.00
3900	Otros servicios	502,842.67	- 58,583.25	444,259.42	1,000.00	435,620.66	435,620.66	8,638.76	388,314.16	47,306.50
4000	Bienes de uso	41,670.00	0.00	41,670.00	0.00	35,414.00	35,414.00	6,256.00	35,414.00	0.00
4300	Maquinaria y equipo	29,000.00	1,189.00	30,189.00	0.00	24,103.00	24,103.00	6,086.00	24,103.00	0.00
4400	Equipo de seguridad	12,670.00	- 1,189.00	11,481.00	0.00	11,311.00	11,311.00	170.00	11,311.00	0.00
5000	Transferencias	0.00	31,610.00	31,610.00	0.00	0.00	0.00	31,610.00	0.00	0.00
5100	Transferencias al sector privado para financiar gastos corrientes	0.00	31,610.00	31,610.00	0.00	0.00	0.00	31,610.00	0.00	0.00
1.1.1.1.27.00.00	Secretaria de Fiscalizacion, Control, Gestion y Ejec. c	2,634,042.02	3,727,970.00	6,362,012.02	8,383.85	5,385,128.12	4,707,332.29	1,654,679.73	4,229,083.06	478,249.23
1000	Gastos en personal	1,000,000.02	- 352,000.00	648,000.02	0.00	202,397.78	202,397.78	445,602.24	202,397.78	0.00
1100	Personal permanente	672,650.94	- 502,000.00	170,650.94	0.00	26,816.08	26,816.08	143,834.86	26,816.08	0.00
1300	Planta política	327,349.08	150,000.00	477,349.08	0.00	175,581.70	175,581.70	301,767.38	175,581.70	0.00
2000	Bienes de consumo	73,561.00	100,000.00	173,561.00	550.81	92,521.64	92,521.63	81,039.37	92,521.63	0.00
2900	Otros bienes de consumo	73,561.00	100,000.00	173,561.00	550.81	92,521.64	92,521.63	81,039.37	92,521.63	0.00
3000	Servicios no personales	1,450,000.00	3,114,100.00	4,564,100.00	0.00	4,563,727.20	3,885,931.39	678,168.61	3,460,161.36	425,770.03
3300	Mantenimiento, reparación y limpieza	106,264.78	- 93,000.00	13,264.78	0.00	13,152.15	13,152.14	112.64	12,278.92	873.22
3400	Servicios técnicos y profesionales	1,199,763.59	3,318,000.00	4,517,763.59	0.00	4,517,724.87	3,839,929.07	677,834.52	3,415,032.26	424,896.81
3500	Servicios comerciales y financieros	41,134.75	- 40,000.00	1,134.75	0.00	1,040.00	1,040.00	94.75	1,040.00	0.00
3700	Pasajes y viáticos	34,278.96	- 24,500.00	9,778.96	0.00	9,696.68	9,696.68	82.28	9,696.68	0.00
3900	Otros servicios	68,557.92	- 46,400.00	22,157.92	0.00	22,113.50	22,113.50	44.42	22,113.50	0.00



Estado de Ejecución de Gastos Por Objeto del Gasto

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EJERCICIO 2016 DEL 01/01/2016 AL 31/12/2016, 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	Disponibile	Pagado	Adeudado
4000 Bienes de uso	10,418.00	25,870.00	36,288.00	1,354.80	34,923.60	34,923.60	1,364.40	34,923.60	0.00
4300 Maquinaria y equipo	10,418.00	25,870.00	36,288.00	1,354.80	34,923.60	34,923.60	1,364.40	34,923.60	0.00
5000 Transferencias	100,063.00	440,000.00	540,063.00	5,703.24	310,416.89	310,416.89	229,646.11	276,621.26	33,795.63
5100 Transferencias al sector privado para financiar gastos corrientes	45,000.00	205,000.00	250,000.00	5,703.24	241,091.79	241,091.79	8,908.21	207,296.16	33,795.63
5200 Transferencias al sector privado para financiar gastos de capital	55,063.00	235,000.00	290,063.00	0.00	69,325.10	69,325.10	220,737.90	69,325.10	0.00
6000 Activos financieros	0.00	400,000.00	400,000.00	775.00	181,141.01	181,141.00	218,859.00	162,457.43	18,683.57
6300 Préstamos a largo plazo	0.00	400,000.00	400,000.00	775.00	181,141.01	181,141.00	218,859.00	162,457.43	18,683.57
1.1.1.2.00.00.00 HCD	4,323,219.00	954,292.00	5,277,511.00	0.00	5,241,131.82	5,241,131.82	36,379.18	4,932,859.01	308,272.81
1000 Gastos en personal	4,200,000.00	874,130.00	5,074,130.00	0.00	5,068,619.34	5,068,619.34	5,510.66	4,761,182.19	307,437.15
1100 Personal permanente	244,624.24	- 244,000.00	624.24	0.00	0.00	0.00	624.24	0.00	0.00
1300 Planta política	3,955,375.76	1,118,130.00	5,073,505.76	0.00	5,068,619.34	5,068,619.34	4,886.42	4,761,182.19	307,437.15
2000 Bienes de consumo	35,000.00	20,887.00	55,887.00	0.00	48,161.13	48,161.13	7,725.87	48,161.13	0.00
2100 Productos alimenticios agropecuarios y forestales	15,000.00	8,650.00	23,650.00	0.00	23,642.01	23,642.01	7.99	23,642.01	0.00
2200 Textiles y vestuario	0.00	1,900.00	1,900.00	0.00	1,900.00	1,900.00	0.00	1,900.00	0.00
2900 Otros bienes de consumo	20,000.00	10,337.00	30,337.00	0.00	22,619.12	22,619.12	7,717.88	22,619.12	0.00
3000 Servicios no personales	83,219.00	59,275.00	142,494.00	0.00	123,506.35	123,506.35	18,987.65	122,670.69	835.66
3100 Servicios básicos	17,038.14	16,675.00	33,713.14	0.00	33,709.20	33,709.20	3.94	33,563.54	145.66
3300 Mantenimiento, reparación y limpieza	21,881.68	- 8,000.00	13,881.68	0.00	13,755.70	13,755.70	125.98	13,065.70	690.00
3400 Servicios técnicos y profesionales	21,297.68	- 3,460.00	17,837.68	0.00	15,000.00	15,000.00	2,837.68	15,000.00	0.00
3700 Pasajes y viáticos	8,519.07	50,000.00	58,519.07	0.00	46,761.37	46,761.37	11,757.70	46,761.37	0.00
3900 Otros servicios	14,482.43	4,060.00	18,542.43	0.00	14,280.08	14,280.08	4,262.35	14,280.08	0.00
4000 Bienes de uso	5,000.00	0.00	5,000.00	0.00	845.00	845.00	4,155.00	845.00	0.00
4300 Maquinaria y equipo	5,000.00	0.00	5,000.00	0.00	845.00	845.00	4,155.00	845.00	0.00
1.1.1.3.00.00.00 Justicia Municipal de Faltas	1,962,291.00	597,694.00	2,559,985.00	0.00	2,540,088.87	2,540,088.86	19,896.14	2,503,136.26	36,952.60
1000 Gastos en personal	1,689,591.00	512,734.00	2,202,325.00	0.00	2,201,565.87	2,201,565.87	759.13	2,179,433.27	22,132.60
1100 Personal permanente	1,477,005.15	443,550.00	1,920,555.15	0.00	1,920,095.10	1,920,095.10	460.05	1,918,895.10	1,200.00
1200 Personal transitorio	212,585.85	- 212,300.00	285.85	0.00	0.00	0.00	285.85	0.00	0.00
1300 Planta política	0.00	281,484.00	281,484.00	0.00	281,470.77	281,470.77	13.23	260,538.17	20,932.60



Estado de Ejecución de Gastos Por Objeto del Gasto

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EJERCICIO 2016 DEL 01/01/2016 AL 31/12/2016, 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
2000 Bienes de consumo	18,000.00	0.00	18,000.00	0.00	13,778.02	13,778.02	4,221.98	12,338.02	1,440.00
2900 Otros bienes de consumo	18,000.00	0.00	18,000.00	0.00	13,778.02	13,778.02	4,221.98	12,338.02	1,440.00
3000 Servicios no personales	246,700.00	84,960.00	331,660.00	0.00	324,744.98	324,744.97	6,915.03	311,364.97	13,380.00
3100 Servicios básicos	29,047.70	17,540.00	46,587.70	0.00	44,910.28	44,910.27	1,677.43	44,910.27	0.00
3200 Alquileres y derechos	77,460.55	36,140.00	113,600.55	0.00	113,600.00	113,600.00	0.55	113,600.00	0.00
3300 Mantenimiento, reparación y limpieza	9,682.57	0.00	9,682.57	0.00	4,494.00	4,494.00	5,188.57	4,114.00	380.00
3400 Servicios técnicos y profesionales	117,921.84	22,360.00	140,281.84	0.00	140,280.00	140,280.00	1.84	127,280.00	13,000.00
3700 Pasajes y viáticos	7,746.06	8,920.00	16,666.06	0.00	16,658.20	16,658.20	7.86	16,658.20	0.00
3900 Otros servicios	4,841.28	0.00	4,841.28	0.00	4,802.50	4,802.50	38.78	4,802.50	0.00
4000 Bienes de uso	8,000.00	0.00	8,000.00	0.00	0.00	0.00	8,000.00	0.00	0.00
4300 Maquinaria y equipo	8,000.00	0.00	8,000.00	0.00	0.00	0.00	8,000.00	0.00	0.00
TOTAL GENERAL	162,265,238.00	73,196,281.44	235,461,519.44	734,782.34	225,309,291.03	219,840,959.67	15,620,559.77	205,187,594.08	14,653,365.59