



Estado de Ejecución de Gastos Por Objeto del Gasto

Impreso por ZNADER

21/05/2018 10:36

EJERCICIO 2017 DEL 01/01/2017 AL 31/12/2017, UA: 1, Jurisdicción: 1111010000 - 1113009999
Partida: 1100 - 8599, FF: Todas, RE: Todos, Incluye Gastos Figurativos, Disp. sobre PREVENTIVO

Jurisdicción / Partida		Programado	Modificado	Vigente	Preventivo	Compromiso	Devengado	Disponible	Pagado	Adeudado
1.1.1.1.01.00.00	Intendencia Municipal	23,650,211.00	4,392,520.00	28,042,731.00	73,179.00	27,956,689.12	27,827,884.42	12,862.88	25,908,380.75	1,919,503.67
1000	Gastos en personal	9,595,349.00	- 279,766.00	9,315,583.00	0.00	9,312,895.08	9,312,895.08	2,687.92	8,739,266.09	573,628.99
1100	Personal permanente	7,546,979.00	- 1,921,819.08	5,625,159.92	0.00	5,622,540.53	5,622,540.53	2,619.39	5,308,494.55	314,045.98
1200	Personal transitorio	544,529.00	571,564.63	1,116,093.63	0.00	1,116,027.92	1,116,027.92	65.71	1,061,519.82	54,508.10
1300	Planta política	1,503,841.00	1,070,488.45	2,574,329.45	0.00	2,574,326.63	2,574,326.63	2.82	2,369,251.72	205,074.91
2000	Bienes de consumo	2,412,350.00	129,881.00	2,542,231.00	2,179.00	2,534,341.34	2,495,376.64	5,710.66	2,105,881.77	389,494.87
2100	Productos alimenticios agropecuarios y forestales	650,000.00	480,566.00	1,130,566.00	0.00	1,130,556.12	1,130,556.12	9.88	904,020.31	226,535.81
2200	Textiles y vestuario	1,300,000.00	- 294,600.00	1,005,400.00	0.00	1,005,323.77	966,362.07	76.23	855,696.01	110,666.06
2900	Otros bienes de consumo	462,350.00	- 56,085.00	406,265.00	2,179.00	398,461.45	398,458.45	5,624.55	346,165.45	52,293.00
3000	Servicios no personales	5,587,512.00	4,088,872.00	9,676,384.00	0.00	9,674,421.96	9,584,581.96	1,962.04	8,827,435.28	757,146.68
3100	Servicios básicos	1,404,240.00	1,530,913.00	2,935,153.00	0.00	2,934,238.60	2,934,238.60	914.40	2,442,913.68	491,324.92
3300	Mantenimiento, reparación y limpieza	136,221.00	- 105,329.00	30,892.00	0.00	30,378.41	30,378.41	513.59	30,378.41	0.00
3400	Servicios técnicos y profesionales	1,979,215.00	868,192.00	2,847,407.00	0.00	2,847,385.23	2,757,545.23	21.77	2,498,128.47	259,416.76
3500	Servicios comerciales y financieros	1,190,338.00	1,558,585.00	2,748,923.00	0.00	2,748,569.23	2,748,569.23	353.77	2,743,464.23	5,105.00
3600	Servicios Públicos Municipales	0.00	335,520.00	335,520.00	0.00	335,520.00	335,520.00	0.00	335,520.00	0.00
3700	Pasajes y viáticos	280,979.00	41,680.00	322,659.00	0.00	322,658.48	322,658.48	0.52	322,658.48	0.00
3800	Impuestos, derechos y tasas	55,459.00	10,600.00	66,059.00	0.00	65,972.34	65,972.34	86.66	65,972.34	0.00
3900	Otros servicios	541,060.00	- 151,289.00	389,771.00	0.00	389,699.67	389,699.67	71.33	388,399.67	1,300.00
4000	Bienes de uso	555,000.00	782,310.00	1,337,310.00	0.00	1,337,223.30	1,337,223.30	86.70	1,335,549.30	1,674.00
4300	Maquinaria y equipo	555,000.00	782,310.00	1,337,310.00	0.00	1,337,223.30	1,337,223.30	86.70	1,335,549.30	1,674.00
5000	Transferencias	2,000,000.00	1,152,223.00	3,152,223.00	71,000.00	3,081,198.86	3,081,198.86	24.14	2,883,639.73	197,559.13
5100	Transferencias al sector privado para financiar gastos corrientes	0.00	2,967,223.00	2,967,223.00	1,000.00	2,966,198.86	2,966,198.86	24.14	2,768,639.73	197,559.13
5200	Transferencias al sector privado para financiar gastos de capital	2,000,000.00	- 1,815,000.00	185,000.00	70,000.00	115,000.00	115,000.00	0.00	115,000.00	0.00
7000	Servicio de la deuda y disminución de otros pasivos	3,500,000.00	- 1,481,000.00	2,019,000.00	0.00	2,016,608.58	2,016,608.58	2,391.42	2,016,608.58	0.00
7100	Servicio de la deuda moneda nacional	3,500,000.00	- 1,481,000.00	2,019,000.00	0.00	2,018,108.58	2,018,108.58	891.42	2,018,108.58	0.00
7600	Disminución de cuentas y documentos a pagar	0.00	0.00	0.00	0.00	- 1,500.00	- 1,500.00	1,500.00	- 1,500.00	0.00
1.1.1.1.09.00.00	Obras Públicas	31,970,000.00	- 10,135,076.00	21,834,924.00	0.00	21,834,518.37	21,180,361.99	405.63	17,389,047.63	3,791,314.36
4000	Bienes de uso	31,970,000.00	- 10,135,076.00	21,834,924.00	0.00	21,834,518.37	21,180,361.99	405.63	17,389,047.63	3,791,314.36
4200	Construcciones	31,970,000.00	- 10,135,076.00	21,834,924.00	0.00	21,834,518.37	21,180,361.99	405.63	17,389,047.63	3,791,314.36



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

Jurisdicción / Partida	Programado	Modificado	Vigente	Preventivo	Compromiso	Devengado	Disponible	Pagado	Adeudado
1.1.1.1.10.00.00 Comercio, Bromatología y Zoonosis	6,326,060.00	544,841.00	6,870,901.00	7,301.98	6,861,174.13	6,861,174.13	2,424.89	6,653,019.03	208,155.10
1000 Gastos en personal	5,554,060.00	1,151,520.00	6,705,580.00	0.00	6,705,574.37	6,705,574.37	5.63	6,507,113.27	198,461.10
1100 Personal permanente	5,554,060.00	1,151,520.00	6,705,580.00	0.00	6,705,574.37	6,705,574.37	5.63	6,507,113.27	198,461.10
2000 Bienes de consumo	116,000.00	- 23,200.00	92,800.00	3,658.67	86,985.92	86,985.92	2,155.41	84,044.92	2,941.00
2500 Productos químicos, combustibles y lubricantes	19,400.00	- 5,700.00	13,700.00	0.00	13,570.82	13,570.82	129.18	13,570.82	0.00
2900 Otros bienes de consumo	96,600.00	- 17,500.00	79,100.00	3,658.67	73,415.10	73,415.10	2,026.23	70,474.10	2,941.00
3000 Servicios no personales	126,000.00	- 81,500.00	44,500.00	0.00	44,331.53	44,331.53	168.47	37,578.53	6,753.00
3300 Mantenimiento, reparación y limpieza	65,500.00	- 33,000.00	32,500.00	0.00	32,415.17	32,415.17	84.83	32,415.17	0.00
3500 Servicios comerciales y financieros	28,200.00	- 19,400.00	8,800.00	0.00	8,719.00	8,719.00	81.00	1,966.00	6,753.00
3900 Otros servicios	32,300.00	- 29,100.00	3,200.00	0.00	3,197.36	3,197.36	2.64	3,197.36	0.00
4000 Bienes de uso	530,000.00	- 501,979.00	28,021.00	3,643.31	24,282.31	24,282.31	95.38	24,282.31	0.00
4300 Maquinaria y equipo	530,000.00	- 501,979.00	28,021.00	3,643.31	24,282.31	24,282.31	95.38	24,282.31	0.00
1.1.1.1.11.00.00 Conduccion y Coordinacion Economia y Desarrollo L	13,960,696.00	1,596,962.17	15,557,658.17	3,798.00	15,551,195.90	15,545,743.69	2,664.27	14,931,597.78	614,145.91
1000 Gastos en personal	12,007,646.00	953,534.81	12,961,180.81	0.00	12,960,651.39	12,960,651.39	529.42	12,563,636.53	397,014.86
1100 Personal permanente	10,581,775.00	607,399.39	11,189,174.39	0.00	11,188,651.26	11,188,651.26	523.13	10,821,280.01	367,371.25
1200 Personal transitorio	580,084.00	145,563.31	725,647.31	0.00	725,642.29	725,642.29	5.02	713,429.62	12,212.67
1300 Planta política	845,787.00	200,572.11	1,046,359.11	0.00	1,046,357.84	1,046,357.84	1.27	1,028,926.90	17,430.94
2000 Bienes de consumo	476,200.00	- 252,533.35	223,666.65	0.00	223,448.64	217,996.43	218.01	174,069.48	43,926.95
2900 Otros bienes de consumo	476,200.00	- 252,533.35	223,666.65	0.00	223,448.64	217,996.43	218.01	174,069.48	43,926.95
3000 Servicios no personales	1,025,850.00	982,139.00	2,007,989.00	0.00	2,007,825.71	2,007,825.71	163.29	1,837,841.61	169,984.10
3300 Mantenimiento, reparación y limpieza	68,930.00	52,389.00	121,319.00	0.00	121,318.03	121,318.03	0.97	121,318.03	0.00
3400 Servicios técnicos y profesionales	368,020.00	972,547.00	1,340,567.00	0.00	1,340,524.35	1,340,524.35	42.65	1,190,382.25	150,142.10
3500 Servicios comerciales y financieros	83,000.00	- 46,800.00	36,200.00	0.00	36,143.80	36,143.80	56.20	36,143.80	0.00
3700 Pasajes y viáticos	30,000.00	11,361.00	41,361.00	0.00	41,360.26	41,360.26	0.74	41,360.26	0.00
3900 Otros servicios	475,900.00	- 7,358.00	468,542.00	0.00	468,479.27	468,479.27	62.73	448,637.27	19,842.00
4000 Bienes de uso	451,000.00	- 86,178.29	364,821.71	3,798.00	359,270.16	359,270.16	1,753.55	356,050.16	3,220.00
4300 Maquinaria y equipo	451,000.00	- 86,178.29	364,821.71	3,798.00	359,270.16	359,270.16	1,753.55	356,050.16	3,220.00



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1.1.1.1.12.00.00 Promocion Empleo	2,051,320.00	591,594.20	2,642,914.20	0.00	2,641,023.28	2,626,023.28	1,890.92	2,541,575.94	84,447.34
1000 Gastos en personal	1,643,820.00	403,791.20	2,047,611.20	0.00	2,046,759.56	2,046,759.56	851.64	1,978,012.22	68,747.34
1100 Personal permanente	884,984.00	458,683.24	1,343,667.24	0.00	1,342,876.30	1,342,876.30	790.94	1,308,332.35	34,543.95
1200 Personal transitorio	758,836.00	- 54,892.04	703,943.96	0.00	703,883.26	703,883.26	60.70	669,679.87	34,203.39
2000 Bienes de consumo	31,500.00	28,447.00	59,947.00	0.00	59,088.40	59,088.40	858.60	58,388.40	700.00
2900 Otros bienes de consumo	31,500.00	28,447.00	59,947.00	0.00	59,088.40	59,088.40	858.60	58,388.40	700.00
3000 Servicios no personales	352,000.00	56,515.00	408,515.00	0.00	408,365.32	393,365.32	149.68	378,365.32	15,000.00
3200 Alquileres y derechos	0.00	176,300.00	176,300.00	0.00	176,250.00	176,250.00	50.00	176,250.00	0.00
3400 Servicios técnicos y profesionales	60,000.00	136,315.00	196,315.00	0.00	196,315.00	181,315.00	0.00	166,315.00	15,000.00
3500 Servicios comerciales y financieros	168,000.00	- 168,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3700 Pasajes y viáticos	24,000.00	- 18,300.00	5,700.00	0.00	5,690.66	5,690.66	9.34	5,690.66	0.00
3900 Otros servicios	100,000.00	- 69,800.00	30,200.00	0.00	30,109.66	30,109.66	90.34	30,109.66	0.00
4000 Bienes de uso	24,000.00	102,841.00	126,841.00	0.00	126,810.00	126,810.00	31.00	126,810.00	0.00
4300 Maquinaria y equipo	24,000.00	102,841.00	126,841.00	0.00	126,810.00	126,810.00	31.00	126,810.00	0.00
1.1.1.1.13.00.00 Subsecretaria de Produccion	2,014,838.00	853,197.63	2,868,035.63	700.00	2,867,231.95	2,860,631.95	103.68	2,738,955.66	121,676.29
1000 Gastos en personal	1,559,138.00	270,466.28	1,829,604.28	0.00	1,829,601.35	1,829,601.35	2.93	1,753,355.06	76,246.29
1100 Personal permanente	1,178,773.00	207,627.39	1,386,400.39	0.00	1,386,398.79	1,386,398.79	1.60	1,339,165.47	47,233.32
1200 Personal transitorio	380,365.00	62,838.89	443,203.89	0.00	443,202.56	443,202.56	1.33	414,189.59	29,012.97
2000 Bienes de consumo	30,800.00	102,241.35	133,041.35	700.00	132,341.00	132,341.00	0.35	132,341.00	0.00
2900 Otros bienes de consumo	30,800.00	102,241.35	133,041.35	700.00	132,341.00	132,341.00	0.35	132,341.00	0.00
3000 Servicios no personales	24,900.00	632,390.00	657,290.00	0.00	657,289.08	650,689.08	0.92	605,259.08	45,430.00
3400 Servicios técnicos y profesionales	0.00	598,558.00	598,558.00	0.00	598,557.40	598,557.40	0.60	560,957.40	37,600.00
3900 Otros servicios	24,900.00	33,832.00	58,732.00	0.00	58,731.68	52,131.68	0.32	44,301.68	7,830.00
6000 Activos financieros	400,000.00	- 151,900.00	248,100.00	0.00	248,000.52	248,000.52	99.48	248,000.52	0.00
6300 Préstamos a largo plazo	400,000.00	- 151,900.00	248,100.00	0.00	248,000.52	248,000.52	99.48	248,000.52	0.00
1.1.1.1.14.00.00 Conduccion y Coordinacion de Gobierno	6,224,972.00	667,678.71	6,892,650.71	35.00	6,883,165.50	6,865,165.49	9,450.21	6,423,823.48	441,342.01
1000 Gastos en personal	4,957,658.00	324,819.00	5,282,477.00	0.00	5,282,101.06	5,282,101.06	375.94	5,048,547.09	233,553.97



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Jurisdicción / Partida		Programado	Modificado	Vigente	Preventivo	Compromiso	Devengado	Disponible	Pagado	Adeudado
1100	Personal permanente	3,319,968.00	56,919.20	3,376,887.20	0.00	3,376,636.06	3,376,636.06	251.14	3,308,179.64	68,456.42
1200	Personal transitorio	564,995.00	214,511.16	779,506.16	0.00	779,504.44	779,504.44	1.72	729,598.58	49,905.86
1300	Planta política	1,072,695.00	53,388.64	1,126,083.64	0.00	1,125,960.56	1,125,960.56	123.08	1,010,768.87	115,191.69
2000	Bienes de consumo	281,300.00	- 44,467.00	236,833.00	35.00	228,874.39	228,874.39	7,923.61	207,725.81	21,148.58
2100	Productos alimenticios agropecuarios y forestales	9,100.00	- 9,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2200	Textiles y vestuario	8,000.00	- 7,300.00	700.00	0.00	606.24	606.24	93.76	606.24	0.00
2500	Productos químicos, combustibles y lubricantes	60,000.00	- 24,000.00	36,000.00	0.00	35,617.49	35,617.49	382.51	35,617.49	0.00
2700	Productos metálicos	3,900.00	- 3,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2900	Otros bienes de consumo	200,300.00	- 167.00	200,133.00	35.00	192,650.66	192,650.66	7,447.34	171,502.08	21,148.58
3000	Servicios no personales	914,014.00	442,077.00	1,356,091.00	0.00	1,355,995.83	1,337,995.82	95.17	1,151,356.36	186,639.46
3100	Servicios básicos	81,500.00	- 20,900.00	60,600.00	0.00	60,535.78	60,535.78	64.22	60,535.78	0.00
3300	Mantenimiento, reparación y limpieza	30,000.00	- 30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3400	Servicios técnicos y profesionales	653,600.00	448,470.00	1,102,070.00	0.00	1,102,068.83	1,084,068.82	1.17	952,899.42	131,169.40
3500	Servicios comerciales y financieros	6,000.00	- 4,150.00	1,850.00	0.00	1,850.00	1,850.00	0.00	1,850.00	0.00
3700	Pasajes y viáticos	64,252.00	- 41,800.00	22,452.00	0.00	22,451.21	22,451.21	0.79	22,451.21	0.00
3900	Otros servicios	78,662.00	90,457.00	169,119.00	0.00	169,090.01	169,090.01	28.99	113,619.95	55,470.06
4000	Bienes de uso	72,000.00	- 54,750.29	17,249.71	0.00	16,194.22	16,194.22	1,055.49	16,194.22	0.00
4300	Maquinaria y equipo	70,000.00	- 52,750.29	17,249.71	0.00	16,194.22	16,194.22	1,055.49	16,194.22	0.00
4400	Equipo de seguridad	2,000.00	- 2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.1.1.1.16.00.00	Subsecretaria de Cultura	8,204,488.00	105,361.61	8,309,849.61	32,396.90	8,257,867.97	8,232,991.97	19,584.74	8,048,477.22	184,514.75
1000	Gastos en personal	3,962,088.00	- 62,251.46	3,899,836.54	0.00	3,899,685.38	3,899,685.38	151.16	3,811,874.81	87,810.57
1100	Personal permanente	3,608,069.00	- 171,148.74	3,436,920.26	0.00	3,436,769.84	3,436,769.84	150.42	3,376,299.94	60,469.90
1300	Planta política	354,019.00	108,897.28	462,916.28	0.00	462,915.54	462,915.54	0.74	435,574.87	27,340.67
2000	Bienes de consumo	187,900.00	- 89,283.93	98,616.07	2,586.90	94,842.92	94,842.92	1,186.25	92,850.92	1,992.00
2200	Textiles y vestuario	33,000.00	- 33,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2700	Productos metálicos	18,000.00	- 18,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2900	Otros bienes de consumo	136,900.00	- 38,283.93	98,616.07	2,586.90	94,842.92	94,842.92	1,186.25	92,850.92	1,992.00
3000	Servicios no personales	3,860,500.00	319,997.00	4,180,497.00	29,810.00	4,149,666.04	4,124,790.04	1,020.96	4,030,077.86	94,712.18
3200	Alquileres y derechos	26,000.00	- 26,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



Estado de Ejecución de Gastos Por Objeto del Gasto

Impreso por ZNADER

21/05/2018 10:36

EJERCICIO 2017 DEL 01/01/2017 AL 31/12/2017, UA: 1, Jurisdicción: 1111010000 - 1113009999
Partida: 1100 - 8599, FF: Todas, RE: Todos, Incluye Gastos Figurativos, Disp. sobre PREVENTIVO

Jurisdicción / Partida		Programado	Modificado	Vigente	Preventivo	Compromiso	Devengado	Disponible	Pagado	Adeudado
3300	Mantenimiento, reparación y limpieza	301,500.00	- 48,500.00	253,000.00	0.00	252,848.80	252,848.80	151.20	250,560.80	2,288.00
3400	Servicios técnicos y profesionales	2,815,000.00	15,119.00	2,830,119.00	10,810.00	2,819,268.27	2,800,392.27	40.73	2,711,958.27	88,434.00
3500	Servicios comerciales y financieros	96,000.00	- 51,400.00	44,600.00	0.00	44,532.00	44,532.00	68.00	44,532.00	0.00
3700	Pasajes y viáticos	0.00	32,191.00	32,191.00	0.00	32,190.33	32,190.33	0.67	32,190.33	0.00
3900	Otros servicios	622,000.00	398,587.00	1,020,587.00	19,000.00	1,000,826.64	994,826.64	760.36	990,836.46	3,990.18
4000	Bienes de uso	69,000.00	- 68,100.00	900.00	0.00	900.00	900.00	0.00	900.00	0.00
4300	Maquinaria y equipo	69,000.00	- 68,100.00	900.00	0.00	900.00	900.00	0.00	900.00	0.00
5000	Transferencias	125,000.00	5,000.00	130,000.00	0.00	112,773.63	112,773.63	17,226.37	112,773.63	0.00
5100	Transferencias al sector privado para financiar gastos corrientes	0.00	130,000.00	130,000.00	0.00	112,773.63	112,773.63	17,226.37	112,773.63	0.00
5200	Transferencias al sector privado para financiar gastos de capital	125,000.00	- 125,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.1.1.1.17.00.00	Subsecretaría de Deportes	6,654,871.00	947,418.18	7,602,289.18	34,000.00	7,558,059.58	7,549,159.33	10,229.60	7,028,112.15	521,047.18
1000	Gastos en personal	4,217,259.00	- 312,373.04	3,904,885.96	0.00	3,904,316.48	3,904,316.48	569.48	3,624,712.11	279,604.37
1100	Personal permanente	3,201,453.00	437,070.63	3,638,523.63	0.00	3,638,522.71	3,638,522.71	0.92	3,358,918.34	279,604.37
1200	Personal transitorio	328,356.00	- 62,243.67	266,112.33	0.00	265,793.77	265,793.77	318.56	265,793.77	0.00
1300	Planta política	687,450.00	- 687,200.00	250.00	0.00	0.00	0.00	250.00	0.00	0.00
2000	Bienes de consumo	438,000.00	1,981.93	439,981.93	0.00	439,884.33	439,784.08	97.60	431,253.71	8,530.37
2200	Textiles y vestuario	22,000.00	- 22,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2500	Productos químicos, combustibles y lubricantes	0.00	86,024.40	86,024.40	0.00	86,024.40	86,024.40	0.00	86,024.40	0.00
2900	Otros bienes de consumo	416,000.00	- 62,042.47	353,957.53	0.00	353,859.93	353,759.68	97.60	345,229.31	8,530.37
3000	Servicios no personales	1,522,612.00	1,363,865.00	2,886,477.00	19,000.00	2,865,918.83	2,857,118.83	1,558.17	2,624,206.39	232,912.44
3300	Mantenimiento, reparación y limpieza	80,000.00	- 76,800.00	3,200.00	0.00	3,186.56	3,186.56	13.44	3,186.56	0.00
3400	Servicios técnicos y profesionales	775,000.00	1,057,281.43	1,832,281.43	0.00	1,832,280.44	1,823,480.44	0.99	1,616,896.13	206,584.31
3500	Servicios comerciales y financieros	20,000.00	- 20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3700	Pasajes y viáticos	8,412.00	0.00	8,412.00	0.00	6,870.00	6,870.00	1,542.00	6,870.00	0.00
3900	Otros servicios	639,200.00	403,383.57	1,042,583.57	19,000.00	1,023,581.83	1,023,581.83	1.74	997,253.70	26,328.13
4000	Bienes de uso	27,000.00	70,790.29	97,790.29	0.00	95,790.29	95,790.29	2,000.00	95,790.29	0.00
4300	Maquinaria y equipo	27,000.00	70,790.29	97,790.29	0.00	95,790.29	95,790.29	2,000.00	95,790.29	0.00
5000	Transferencias	450,000.00	- 176,846.00	273,154.00	15,000.00	252,149.65	252,149.65	6,004.35	252,149.65	0.00
5100	Transferencias al sector privado para financiar gastos corrientes	300,000.00	- 53,946.00	246,054.00	15,000.00	225,049.65	225,049.65	6,004.35	225,049.65	0.00



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

Jurisdicción / Partida		Programado	Modificado	Vigente	Preventivo	Compromiso	Devengado	Disponible	Pagado	Adeudado
5200	Transferencias al sector privado para financiar gastos de capital	150,000.00	- 122,900.00	27,100.00	0.00	27,100.00	27,100.00	0.00	27,100.00	0.00
1.1.1.1.18.00.00	Subsecretaria de Desarrollo Social	0.00	11,489.00	11,489.00	0.00	11,488.23	11,488.23	0.77	0.00	11,488.23
3000	Servicios no personales	0.00	11,489.00	11,489.00	0.00	11,488.23	11,488.23	0.77	0.00	11,488.23
3400	Servicios técnicos y profesionales	0.00	11,489.00	11,489.00	0.00	11,488.23	11,488.23	0.77	0.00	11,488.23
1.1.1.1.19.00.00	Subsecretaria de Prensa, Comunicacion y Protocolo	1,088,619.00	210,244.00	1,298,863.00	0.00	1,296,765.60	1,286,565.60	2,097.40	1,199,076.46	87,489.14
1000	Gastos en personal	683,878.00	201,370.00	885,248.00	0.00	883,391.80	883,391.80	1,856.20	830,702.66	52,689.14
1200	Personal transitorio	332,126.00	120,914.00	453,040.00	0.00	451,186.29	451,186.29	1,853.71	433,264.93	17,921.36
1300	Planta política	351,752.00	80,456.00	432,208.00	0.00	432,205.51	432,205.51	2.49	397,437.73	34,767.78
2000	Bienes de consumo	28,150.00	11,410.00	39,560.00	0.00	39,560.00	39,560.00	0.00	39,560.00	0.00
2900	Otros bienes de consumo	28,150.00	11,410.00	39,560.00	0.00	39,560.00	39,560.00	0.00	39,560.00	0.00
3000	Servicios no personales	360,891.00	7,064.00	367,955.00	0.00	367,813.80	357,613.80	141.20	322,813.80	34,800.00
3400	Servicios técnicos y profesionales	274,340.00	72,964.00	347,304.00	0.00	347,304.00	337,104.00	0.00	302,304.00	34,800.00
3500	Servicios comerciales y financieros	60,704.00	- 40,100.00	20,604.00	0.00	20,509.80	20,509.80	94.20	20,509.80	0.00
3900	Otros servicios	25,847.00	- 25,800.00	47.00	0.00	0.00	0.00	47.00	0.00	0.00
4000	Bienes de uso	15,700.00	- 9,600.00	6,100.00	0.00	6,000.00	6,000.00	100.00	6,000.00	0.00
4300	Maquinaria y equipo	15,700.00	- 9,600.00	6,100.00	0.00	6,000.00	6,000.00	100.00	6,000.00	0.00
1.1.1.1.21.00.00	Planeamiento e Infraestructura	7,976,718.00	1,296,789.00	9,273,507.00	3,874.40	9,266,786.48	9,045,895.20	2,846.12	8,644,588.70	401,306.50
1000	Gastos en personal	6,246,718.00	1,937,661.00	8,184,379.00	0.00	8,184,367.79	8,184,367.79	11.21	7,869,048.29	315,319.50
1100	Personal permanente	5,159,637.00	1,431,706.00	6,591,343.00	0.00	6,591,335.90	6,591,335.90	7.10	6,370,092.67	221,243.23
1200	Personal transitorio	616,458.00	397,933.00	1,014,391.00	0.00	1,014,389.59	1,014,389.59	1.41	941,522.09	72,867.50
1300	Planta política	470,623.00	108,022.00	578,645.00	0.00	578,642.30	578,642.30	2.70	557,433.53	21,208.77
2000	Bienes de consumo	154,000.00	- 39,111.00	114,889.00	3,874.40	108,715.69	107,624.41	2,298.91	107,624.41	0.00
2100	Productos alimenticios agropecuarios y forestales	0.00	7,891.00	7,891.00	0.00	7,890.20	7,890.20	0.80	7,890.20	0.00
2500	Productos químicos, combustibles y lubricantes	30,000.00	0.00	30,000.00	1,474.40	26,662.60	25,571.32	1,863.00	25,571.32	0.00
2700	Productos metálicos	20,000.00	- 18,000.00	2,000.00	0.00	1,992.64	1,992.64	7.36	1,992.64	0.00
2900	Otros bienes de consumo	104,000.00	- 29,002.00	74,998.00	2,400.00	72,170.25	72,170.25	427.75	72,170.25	0.00
3000	Servicios no personales	1,271,000.00	- 325,211.00	945,789.00	0.00	945,253.00	725,453.00	536.00	639,466.00	85,987.00



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Jurisdicción / Partida		Programado	Modificado	Vigente	Preventivo	Compromiso	Devengado	Disponible	Pagado	Adeudado
3100	Servicios básicos	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00	10,000.00	0.00
3300	Mantenimiento, reparación y limpieza	75,000.00	- 64,900.00	10,100.00	0.00	9,911.00	9,911.00	189.00	9,911.00	0.00
3400	Servicios técnicos y profesionales	1,096,000.00	- 221,231.00	874,769.00	0.00	874,769.00	654,969.00	0.00	583,569.00	71,400.00
3500	Servicios comerciales y financieros	40,000.00	- 24,500.00	15,500.00	0.00	15,469.00	15,469.00	31.00	12,582.00	2,887.00
3700	Pasajes y viáticos	30,000.00	- 15,580.00	14,420.00	0.00	14,404.00	14,404.00	16.00	14,404.00	0.00
3900	Otros servicios	20,000.00	1,000.00	21,000.00	0.00	20,700.00	20,700.00	300.00	9,000.00	11,700.00
4000	Bienes de uso	305,000.00	- 276,550.00	28,450.00	0.00	28,450.00	28,450.00	0.00	28,450.00	0.00
4300	Maquinaria y equipo	305,000.00	- 276,550.00	28,450.00	0.00	28,450.00	28,450.00	0.00	28,450.00	0.00
1.1.1.1.22.00.00	Secretaria de Servicios Publicos	74,094,957.00	24,147,250.53	98,242,207.53	302,604.18	97,914,959.62	97,486,534.58	24,643.73	86,805,863.22	10,680,671.36
1000	Gastos en personal	49,503,257.00	13,055,504.88	62,558,761.88	0.00	62,555,833.71	62,555,833.71	2,928.17	59,740,492.74	2,815,340.97
1100	Personal permanente	40,953,429.00	10,944,421.24	51,897,850.24	0.00	51,896,619.99	51,896,619.99	1,230.25	49,552,547.82	2,344,072.17
1200	Personal transitorio	6,071,276.00	2,265,604.00	8,336,880.00	0.00	8,336,848.93	8,336,848.93	31.07	8,041,826.69	295,022.24
1300	Planta política	2,478,552.00	- 154,520.36	2,324,031.64	0.00	2,322,364.79	2,322,364.79	1,666.85	2,146,118.23	176,246.56
2000	Bienes de consumo	7,777,000.00	- 847,694.35	6,929,305.65	155,697.57	6,763,003.46	6,749,903.42	10,604.62	6,039,780.71	710,122.71
2100	Productos alimenticios agropecuarios y forestales	135,000.00	34,206.00	169,206.00	5,800.00	163,005.75	163,005.75	400.25	154,295.07	8,710.68
2200	Textiles y vestuario	120,000.00	- 110,000.00	10,000.00	0.00	9,445.00	9,445.00	555.00	9,445.00	0.00
2500	Productos químicos, combustibles y lubricantes	3,675,000.00	- 1,172,024.00	2,502,976.00	0.00	2,502,975.17	2,502,975.17	0.83	2,323,278.40	179,696.77
2700	Productos metálicos	189,000.00	- 134,000.00	55,000.00	0.00	52,892.10	52,892.10	2,107.90	39,678.35	13,213.75
2900	Otros bienes de consumo	3,658,000.00	534,123.65	4,192,123.65	149,897.57	4,034,685.44	4,021,585.40	7,540.64	3,513,083.89	508,501.51
3000	Servicios no personales	10,625,700.00	12,807,125.00	23,432,825.00	146,906.61	23,280,406.10	22,865,081.10	5,512.29	18,908,955.75	3,956,125.35
3100	Servicios básicos	20,000.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00	20,000.00	0.00
3200	Alquileres y derechos	175,000.00	- 175,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3300	Mantenimiento, reparación y limpieza	3,494,000.00	- 428,145.00	3,065,855.00	70,856.61	2,989,867.20	2,822,867.20	5,131.19	2,255,768.71	567,098.49
3400	Servicios técnicos y profesionales	5,809,000.00	1,883,015.00	7,692,015.00	72,000.00	7,620,015.00	7,371,690.00	0.00	6,788,990.00	582,700.00
3500	Servicios comerciales y financieros	167,000.00	- 111,532.00	55,468.00	4,050.00	51,311.95	51,311.95	106.05	42,192.75	9,119.20
3600	Servicios Públicos Municipales	768,700.00	11,624,422.00	12,393,122.00	0.00	12,393,120.85	12,393,120.85	1.15	9,604,136.64	2,788,984.21
3700	Pasajes y viáticos	42,000.00	- 35,400.00	6,600.00	0.00	6,564.55	6,564.55	35.45	6,564.55	0.00
3900	Otros servicios	150,000.00	49,765.00	199,765.00	0.00	199,526.55	199,526.55	238.45	191,303.10	8,223.45
4000	Bienes de uso	6,149,000.00	- 827,685.00	5,321,315.00	0.00	5,315,716.35	5,315,716.35	5,598.65	2,116,634.02	3,199,082.33



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Jurisdicción / Partida	Programado	Modificado	Vigente	Preventivo	Compromiso	Devengado	Disponible	Pagado	Adeudado
4300 Maquinaria y equipo	6,149,000.00	- 827,685.00	5,321,315.00	0.00	5,315,716.35	5,315,716.35	5,598.65	2,116,634.02	3,199,082.33
5000 Transferencias	40,000.00	- 40,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5200 Transferencias al sector privado para financiar gastos de capital	40,000.00	- 40,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.1.1.1.23.00.00 Conduccion y Coordinacion de Turismo	10,675,263.00	1,760,794.00	12,436,057.00	3,868.50	12,415,533.40	12,325,593.63	16,655.10	11,697,553.11	628,040.52
1000 Gastos en personal	6,625,263.00	555,989.00	7,181,252.00	0.00	7,164,700.55	7,164,700.55	16,551.45	6,774,674.22	390,026.33
1100 Personal permanente	3,541,067.00	169,588.00	3,710,655.00	0.00	3,710,175.93	3,710,175.93	479.07	3,502,611.32	207,564.61
1200 Personal transitorio	1,898,405.00	748,987.00	2,647,392.00	0.00	2,647,364.20	2,647,364.20	27.80	2,527,268.58	120,095.62
1300 Planta politica	1,185,791.00	- 362,586.00	823,205.00	0.00	807,160.42	807,160.42	16,044.58	744,794.32	62,366.10
2000 Bienes de consumo	1,380,500.00	957,124.00	2,337,624.00	3,868.50	2,333,752.13	2,333,752.13	3.37	2,309,617.14	24,134.99
2200 Textiles y vestuario	10,000.00	- 10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2300 Productos de papel, cartón e impresos	1,200,000.00	928,431.00	2,128,431.00	0.00	2,128,430.00	2,128,430.00	1.00	2,128,430.00	0.00
2500 Productos químicos, combustibles y lubricantes	0.00	950.00	950.00	0.00	949.77	949.77	0.23	0.00	949.77
2900 Otros bienes de consumo	170,500.00	37,743.00	208,243.00	3,868.50	204,372.36	204,372.36	2.14	181,187.14	23,185.22
3000 Servicios no personales	2,644,500.00	251,981.00	2,896,481.00	0.00	2,896,454.12	2,806,514.35	26.88	2,598,319.15	208,195.20
3100 Servicios básicos	51,500.00	- 2,864.00	48,636.00	0.00	48,635.44	48,635.44	0.56	48,635.44	0.00
3200 Alquileres y derechos	272,000.00	- 37,500.00	234,500.00	0.00	234,500.00	234,500.00	0.00	234,500.00	0.00
3300 Mantenimiento, reparación y limpieza	112,000.00	- 31,294.00	80,706.00	0.00	80,681.28	80,194.51	24.72	61,435.33	18,759.18
3400 Servicios técnicos y profesionales	1,539,500.00	403,259.00	1,942,759.00	0.00	1,942,758.24	1,869,000.24	0.76	1,709,074.24	159,926.00
3500 Servicios comerciales y financieros	94,500.00	- 62,052.00	32,448.00	0.00	32,447.93	32,447.93	0.07	12,677.91	19,770.02
3600 Servicios Públicos Municipales	90,000.00	- 42,800.00	47,200.00	0.00	47,200.00	47,200.00	0.00	47,200.00	0.00
3700 Pasajes y viáticos	485,000.00	25,232.00	510,232.00	0.00	510,231.23	494,536.23	0.77	484,796.23	9,740.00
4000 Bienes de uso	25,000.00	- 4,300.00	20,700.00	0.00	20,626.60	20,626.60	73.40	14,942.60	5,684.00
4300 Maquinaria y equipo	25,000.00	- 4,300.00	20,700.00	0.00	20,626.60	20,626.60	73.40	14,942.60	5,684.00
1.1.1.1.24.00.00 Enviatur	1,964,000.00	385,344.00	2,349,344.00	13,800.00	2,335,502.82	2,309,102.81	41.18	1,958,967.11	350,135.70
3000 Servicios no personales	1,944,000.00	389,944.00	2,333,944.00	13,800.00	2,320,142.82	2,293,742.81	1.18	1,958,967.11	334,775.70
3400 Servicios técnicos y profesionales	0.00	3,000.00	3,000.00	0.00	3,000.00	3,000.00	0.00	0.00	3,000.00
3500 Servicios comerciales y financieros	786,000.00	12,353.00	798,353.00	2,100.00	796,252.12	794,852.11	0.88	661,177.01	133,675.10
3900 Otros servicios	1,158,000.00	374,591.00	1,532,591.00	11,700.00	1,520,890.70	1,495,890.70	0.30	1,297,790.10	198,100.60



Estado de Ejecución de Gastos Por Objeto del Gasto

Impreso por ZNADER

21/05/2018 10:36

EJERCICIO 2017 DEL 01/01/2017 AL 31/12/2017, UA: 1, Jurisdicción: 1111010000 - 1113009999
Partida: 1100 - 8599, FF: Todas, RE: Todos, Incluye Gastos Figurativos, Disp. sobre PREVENTIVO

Jurisdicción / Partida	Programado	Modificado	Vigente	Preventivo	Compromiso	Devengado	Disponible	Pagado	Adeudado
4000 Bienes de uso	20,000.00	- 4,600.00	15,400.00	0.00	15,360.00	15,360.00	40.00	0.00	15,360.00
4300 Maquinaria y equipo	20,000.00	- 4,600.00	15,400.00	0.00	15,360.00	15,360.00	40.00	0.00	15,360.00
1.1.1.1.25.00.00 Secretaria de Desarrollo Social	28,446,522.00	9,208,444.55	37,654,966.55	54,414.38	37,575,970.06	37,402,179.10	24,582.11	35,555,198.00	1,846,981.10
1000 Gastos en personal	18,875,522.00	6,747,938.55	25,623,460.55	0.00	25,622,780.19	25,622,780.19	680.36	24,598,001.74	1,024,778.45
1100 Personal permanente	11,345,953.00	5,620,622.55	16,966,575.55	0.00	16,966,364.14	16,966,364.14	211.41	16,179,428.07	786,936.07
1200 Personal transitorio	6,208,004.00	- 160,051.00	6,047,953.00	0.00	6,047,727.47	6,047,727.47	225.53	5,972,016.02	75,711.45
1300 Planta política	1,321,565.00	1,287,367.00	2,608,932.00	0.00	2,608,688.58	2,608,688.58	243.42	2,446,557.65	162,130.93
2000 Bienes de consumo	1,277,700.00	95,032.00	1,372,732.00	20,176.80	1,349,366.77	1,349,366.77	3,188.43	1,235,849.49	113,517.28
2100 Productos alimenticios agropecuarios y forestales	491,000.00	105,354.00	596,354.00	1,240.00	595,082.36	595,082.36	31.64	555,680.36	39,402.00
2300 Productos de papel, cartón e impresos	29,100.00	- 29,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2500 Productos químicos, combustibles y lubricantes	14,000.00	- 3,331.00	10,669.00	0.00	10,664.94	10,664.94	4.06	9,596.23	1,068.71
2700 Productos metálicos	23,900.00	- 23,400.00	500.00	0.00	443.00	443.00	57.00	443.00	0.00
2900 Otros bienes de consumo	719,700.00	45,509.00	765,209.00	18,936.80	743,176.47	743,176.47	3,095.73	670,129.90	73,046.57
3000 Servicios no personales	6,019,000.00	1,306,201.00	7,325,201.00	14,700.00	7,291,624.11	7,138,415.73	18,876.89	6,450,345.36	688,070.37
3100 Servicios básicos	39,000.00	- 10,100.00	28,900.00	0.00	28,804.53	28,804.53	95.47	28,804.53	0.00
3200 Alquileres y derechos	240,000.00	87,255.00	327,255.00	0.00	327,254.27	327,254.27	0.73	299,424.27	27,830.00
3300 Mantenimiento, reparación y limpieza	445,000.00	- 172,600.00	272,400.00	0.00	271,997.39	271,997.39	402.61	250,517.39	21,480.00
3400 Servicios técnicos y profesionales	3,918,000.00	878,927.00	4,796,927.00	14,700.00	4,782,177.79	4,674,555.59	49.21	4,258,389.16	416,166.43
3500 Servicios comerciales y financieros	48,000.00	- 35,640.00	12,360.00	0.00	12,271.17	11,884.99	88.83	3,719.81	8,165.18
3700 Pasajes y viáticos	97,000.00	65,477.00	162,477.00	0.00	162,424.44	162,424.44	52.56	162,424.44	0.00
3900 Otros servicios	1,232,000.00	492,882.00	1,724,882.00	0.00	1,706,694.52	1,661,494.52	18,187.48	1,447,065.76	214,428.76
4000 Bienes de uso	664,300.00	- 431,600.00	232,700.00	599.00	230,264.62	230,264.62	1,836.38	230,264.62	0.00
4200 Construcciones	0.00	28,500.00	28,500.00	0.00	28,452.74	28,452.74	47.26	28,452.74	0.00
4300 Maquinaria y equipo	664,300.00	- 460,100.00	204,200.00	599.00	201,811.88	201,811.88	1,789.12	201,811.88	0.00
5000 Transferencias	1,610,000.00	1,490,873.00	3,100,873.00	18,938.58	3,081,934.37	3,061,351.79	0.05	3,040,736.79	20,615.00
5100 Transferencias al sector privado para financiar gastos corrientes	1,610,000.00	1,490,873.00	3,100,873.00	18,938.58	3,081,934.37	3,061,351.79	0.05	3,040,736.79	20,615.00
1.1.1.1.26.00.00 Secretaria de Seguridad Ciudadana, Transporte, Tran	8,981,894.00	5,347,629.00	14,329,523.00	14,371.62	14,305,777.79	14,271,017.39	9,373.59	12,917,867.49	1,353,149.90
1000 Gastos en personal	6,662,078.00	6,418,151.00	13,080,229.00	0.00	13,080,218.03	13,080,218.03	10.97	11,853,688.24	1,226,529.79



Estado de Ejecución de Gastos Por Objeto del Gasto

Impreso por ZNADER

21/05/2018 10:36

EJERCICIO 2017 DEL 01/01/2017 AL 31/12/2017, UA: 1, Jurisdicción: 1111010000 - 1113009999
Partida: 1100 - 8599, FF: Todas, RE: Todos, Incluye Gastos Figurativos, Disp. sobre PREVENTIVO

Jurisdicción / Partida		Programado	Modificado	Vigente	Preventivo	Compromiso	Devengado	Disponible	Pagado	Adeudado
1100	Personal permanente	6,207,244.00	5,819,309.00	12,026,553.00	0.00	12,026,547.20	12,026,547.20	5.80	10,920,440.11	1,106,107.09
1200	Personal transitorio	454,834.00	598,842.00	1,053,676.00	0.00	1,053,670.83	1,053,670.83	5.17	933,248.13	120,422.70
2000	Bienes de consumo	334,300.00	- 78,627.00	255,673.00	8,032.12	245,204.27	245,203.87	2,436.61	150,533.99	94,669.88
2200	Textiles y vestuario	40,000.00	- 40,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2300	Productos de papel, cartón e impresos	10,000.00	- 10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2500	Productos químicos, combustibles y lubricantes	18,500.00	11,478.00	29,978.00	0.00	29,976.84	29,976.44	1.16	25,702.63	4,273.81
2900	Otros bienes de consumo	265,800.00	- 40,105.00	225,695.00	8,032.12	215,227.43	215,227.43	2,435.45	124,831.36	90,396.07
3000	Servicios no personales	1,452,516.00	- 525,095.00	927,421.00	6,339.50	914,981.49	880,221.49	6,100.01	848,271.26	31,950.23
3100	Servicios básicos	40,000.00	- 11,800.00	28,200.00	0.00	28,116.05	28,116.05	83.95	28,116.05	0.00
3200	Alquileres y derechos	395,000.00	- 73,000.00	322,000.00	0.00	320,800.00	320,800.00	1,200.00	320,800.00	0.00
3300	Mantenimiento, reparación y limpieza	288,516.00	- 250,300.00	38,216.00	380.00	36,356.85	36,356.85	1,479.15	33,561.62	2,795.23
3400	Servicios técnicos y profesionales	189,000.00	- 174,155.00	14,845.00	0.00	13,453.90	13,453.90	1,391.10	13,453.90	0.00
3500	Servicios comerciales y financieros	250,000.00	- 228,400.00	21,600.00	0.00	20,703.00	20,703.00	897.00	18,268.00	2,435.00
3700	Pasajes y viáticos	77,000.00	- 34,000.00	43,000.00	0.00	41,952.40	41,952.40	1,047.60	41,952.40	0.00
3900	Otros servicios	213,000.00	246,560.00	459,560.00	5,959.50	453,599.29	418,839.29	1.21	392,119.29	26,720.00
4000	Bienes de uso	533,000.00	- 466,800.00	66,200.00	0.00	65,374.00	65,374.00	826.00	65,374.00	0.00
4300	Maquinaria y equipo	428,000.00	- 370,200.00	57,800.00	0.00	56,974.00	56,974.00	826.00	56,974.00	0.00
4400	Equipo de seguridad	105,000.00	- 96,600.00	8,400.00	0.00	8,400.00	8,400.00	0.00	8,400.00	0.00
1.1.1.1.27.00.00	Secretaria de Fiscalizacion, Control, Gestion y Ejec. c	5,675,848.00	- 415,267.03	5,260,580.97	10,663.00	5,238,716.89	5,016,685.24	11,201.08	4,661,523.86	355,161.38
1000	Gastos en personal	1,062,231.00	- 327,747.38	734,483.62	0.00	730,040.24	730,040.24	4,443.38	687,327.32	42,712.92
1100	Personal permanente	1,062,231.00	- 458,144.74	604,086.26	0.00	600,115.60	600,115.60	3,970.66	557,402.68	42,712.92
1300	Planta política	0.00	130,397.36	130,397.36	0.00	129,924.64	129,924.64	472.72	129,924.64	0.00
2000	Bienes de consumo	150,000.00	- 14,689.65	135,310.35	263.00	134,384.16	133,361.16	663.19	119,095.33	14,265.83
2500	Productos químicos, combustibles y lubricantes	0.00	8,403.00	8,403.00	0.00	8,402.94	8,402.94	0.06	3,069.10	5,333.84
2700	Productos metálicos	0.00	1,800.00	1,800.00	0.00	1,710.14	1,710.14	89.86	1,710.14	0.00
2900	Otros bienes de consumo	150,000.00	- 24,892.65	125,107.35	263.00	124,271.08	123,248.08	573.27	114,316.09	8,931.99
3000	Servicios no personales	3,663,617.00	153,428.00	3,817,045.00	0.00	3,814,057.83	3,605,611.28	2,987.17	3,400,443.41	205,167.87
3300	Mantenimiento, reparación y limpieza	120,000.00	- 82,200.00	37,800.00	0.00	37,617.59	37,617.59	182.41	36,462.37	1,155.22
3400	Servicios técnicos y profesionales	3,183,617.00	278,728.00	3,462,345.00	0.00	3,462,344.08	3,347,233.53	0.92	3,217,302.12	129,931.41



Estado de Ejecución de Gastos Por Objeto del Gasto

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EJERCICIO 2017 DEL 01/01/2017 AL 31/12/2017, UA: 1, Jurisdicción: 1111010000 - 1113009999
Partida: 1100 - 8599, FF: Todas, RE: Todos, Incluye Gastos Figurativos, Disp. sobre PREVENTIVO

Jurisdicción / Partida		Programado	Modificado	Vigente	Preventivo	Compromiso	Devengado	Disponible	Pagado	Adeudado
3500	Servicios comerciales y financieros	20,000.00	- 13,100.00	6,900.00	0.00	4,302.00	4,302.00	2,598.00	4,302.00	0.00
3700	Pasajes y viáticos	40,000.00	- 23,000.00	17,000.00	0.00	16,990.92	16,990.92	9.08	16,990.92	0.00
3900	Otros servicios	300,000.00	- 7,000.00	293,000.00	0.00	292,803.24	199,467.24	196.76	125,386.00	74,081.24
4000	Bienes de uso	100,000.00	- 90,724.00	9,276.00	0.00	9,115.33	9,115.33	160.67	8,623.33	492.00
4300	Maquinaria y equipo	100,000.00	- 90,724.00	9,276.00	0.00	9,115.33	9,115.33	160.67	8,623.33	492.00
5000	Transferencias	500,000.00	- 135,534.00	364,466.00	10,400.00	351,119.60	338,557.50	2,946.40	272,158.74	66,398.76
5100	Transferencias al sector privado para financiar gastos corrientes	300,000.00	5,866.00	305,866.00	10,400.00	292,538.65	279,976.55	2,927.35	231,056.03	48,920.52
5200	Transferencias al sector privado para financiar gastos de capital	200,000.00	- 141,400.00	58,600.00	0.00	58,580.95	58,580.95	19.05	41,102.71	17,478.24
6000	Activos financieros	200,000.00	0.00	200,000.00	0.00	199,999.73	199,999.73	0.27	173,875.73	26,124.00
6300	Préstamos a largo plazo	200,000.00	0.00	200,000.00	0.00	199,999.73	199,999.73	0.27	173,875.73	26,124.00
1.1.1.1.28.00.00	Auditor	1,242,700.00	- 1,149,700.00	93,000.00	0.00	89,570.00	89,570.00	3,430.00	86,602.50	2,967.50
1000	Gastos en personal	897,600.00	- 895,600.00	2,000.00	0.00	0.00	0.00	2,000.00	0.00	0.00
1100	Personal permanente	897,600.00	- 895,600.00	2,000.00	0.00	0.00	0.00	2,000.00	0.00	0.00
2000	Bienes de consumo	8,000.00	0.00	8,000.00	0.00	7,045.90	7,045.90	954.10	4,878.40	2,167.50
2900	Otros bienes de consumo	8,000.00	0.00	8,000.00	0.00	7,045.90	7,045.90	954.10	4,878.40	2,167.50
3000	Servicios no personales	275,500.00	- 208,400.00	67,100.00	0.00	66,646.10	66,646.10	453.90	65,846.10	800.00
3100	Servicios básicos	17,000.00	- 12,200.00	4,800.00	0.00	4,730.46	4,730.46	69.54	4,730.46	0.00
3200	Alquileres y derechos	150,000.00	- 100,100.00	49,900.00	0.00	49,873.24	49,873.24	26.76	49,873.24	0.00
3300	Mantenimiento, reparación y limpieza	5,000.00	0.00	5,000.00	0.00	4,750.00	4,750.00	250.00	3,950.00	800.00
3400	Servicios técnicos y profesionales	23,500.00	- 23,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3700	Pasajes y viáticos	30,000.00	- 27,100.00	2,900.00	0.00	2,800.05	2,800.05	99.95	2,800.05	0.00
3900	Otros servicios	50,000.00	- 45,500.00	4,500.00	0.00	4,492.35	4,492.35	7.65	4,492.35	0.00
4000	Bienes de uso	61,600.00	- 45,700.00	15,900.00	0.00	15,878.00	15,878.00	22.00	15,878.00	0.00
4300	Maquinaria y equipo	61,600.00	- 45,700.00	15,900.00	0.00	15,878.00	15,878.00	22.00	15,878.00	0.00
1.1.1.2.00.00.00	HCD	5,101,366.00	1,038,727.00	6,140,093.00	0.00	6,138,360.81	6,138,360.81	1,732.19	5,768,864.14	369,496.67
1000	Gastos en personal	4,816,366.00	1,126,690.00	5,943,056.00	0.00	5,941,591.13	5,941,591.13	1,464.87	5,582,085.92	359,505.21
1300	Planta política	4,816,366.00	1,126,690.00	5,943,056.00	0.00	5,941,591.13	5,941,591.13	1,464.87	5,582,085.92	359,505.21
2000	Bienes de consumo	55,002.00	0.00	55,002.00	0.00	54,894.59	54,894.59	107.41	54,894.59	0.00



Estado de Ejecución de Gastos Por Objeto del Gasto

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21/05/2018 10:36

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Jurisdicción / Partida		Programado	Modificado	Vigente	Preventivo	Compromiso	Devengado	Disponible	Pagado	Adeudado
2100	Productos alimenticios agropecuarios y forestales	23,571.00	0.00	23,571.00	0.00	23,559.77	23,559.77	11.23	23,559.77	0.00
2900	Otros bienes de consumo	31,431.00	0.00	31,431.00	0.00	31,334.82	31,334.82	96.18	31,334.82	0.00
3000	Servicios no personales	179,998.00	- 50,263.00	129,735.00	0.00	129,602.09	129,602.09	132.91	119,610.63	9,991.46
3100	Servicios básicos	36,852.00	32,557.00	69,409.00	0.00	69,407.80	69,407.80	1.20	61,210.34	8,197.46
3300	Mantenimiento, reparación y limpieza	47,329.00	- 26,620.00	20,709.00	0.00	20,682.94	20,682.94	26.06	18,888.94	1,794.00
3400	Servicios técnicos y profesionales	46,066.00	- 41,400.00	4,666.00	0.00	4,615.30	4,615.30	50.70	4,615.30	0.00
3700	Pasajes y viáticos	18,426.00	200.00	18,626.00	0.00	18,612.21	18,612.21	13.79	18,612.21	0.00
3900	Otros servicios	31,325.00	- 15,000.00	16,325.00	0.00	16,283.84	16,283.84	41.16	16,283.84	0.00
4000	Bienes de uso	50,000.00	- 37,700.00	12,300.00	0.00	12,273.00	12,273.00	27.00	12,273.00	0.00
4300	Maquinaria y equipo	50,000.00	- 37,700.00	12,300.00	0.00	12,273.00	12,273.00	27.00	12,273.00	0.00
1.1.1.3.00.00.00	Justicia Municipal de Faltas	2,482,248.00	746,311.00	3,228,559.00	0.00	3,227,251.95	3,227,251.85	1,307.05	3,030,157.37	197,094.48
1000	Gastos en personal	2,104,248.00	596,719.00	2,700,967.00	0.00	2,700,943.62	2,700,943.62	23.38	2,538,271.62	162,672.00
1100	Personal permanente	2,104,248.00	- 989,719.00	1,114,529.00	0.00	1,114,507.67	1,114,507.67	21.33	1,080,819.35	33,688.32
1300	Planta política	0.00	1,586,438.00	1,586,438.00	0.00	1,586,435.95	1,586,435.95	2.05	1,457,452.27	128,983.68
2000	Bienes de consumo	25,000.00	- 17,200.00	7,800.00	0.00	6,895.01	6,895.01	904.99	5,410.01	1,485.00
2900	Otros bienes de consumo	25,000.00	- 17,200.00	7,800.00	0.00	6,895.01	6,895.01	904.99	5,410.01	1,485.00
3000	Servicios no personales	343,000.00	175,992.00	518,992.00	0.00	518,681.32	518,681.22	310.68	485,743.74	32,937.48
3100	Servicios básicos	41,500.00	- 12,900.00	28,600.00	0.00	28,571.21	28,571.12	28.79	27,133.64	1,437.48
3200	Alquileres y derechos	120,000.00	35,910.00	155,910.00	0.00	155,909.42	155,909.42	0.58	155,909.42	0.00
3300	Mantenimiento, reparación y limpieza	9,000.00	0.00	9,000.00	0.00	8,872.68	8,872.68	127.32	8,872.68	0.00
3400	Servicios técnicos y profesionales	156,000.00	163,582.00	319,582.00	0.00	319,582.00	319,582.00	0.00	288,982.00	30,600.00
3700	Pasajes y viáticos	10,000.00	- 6,600.00	3,400.00	0.00	3,316.00	3,316.00	84.00	3,316.00	0.00
3900	Otros servicios	6,500.00	- 4,000.00	2,500.00	0.00	2,430.01	2,430.00	69.99	1,530.00	900.00
4000	Bienes de uso	10,000.00	- 9,200.00	800.00	0.00	732.00	732.00	68.00	732.00	0.00
4300	Maquinaria y equipo	10,000.00	- 9,200.00	800.00	0.00	732.00	732.00	68.00	732.00	0.00
TOTAL GENERAL		248,787,591.00	42,152,552.55	290,940,143.55	555,006.96	290,227,609.45	288,159,380.69	157,527.14	263,989,251.60	24,170,129.09