



Estado de Ejecución de Gastos Por Objeto del Gasto

Impreso por ZNADER

24/05/2018 08:25

EJERCICIO 2018 DEL 01/04/2018 AL 30/04/2018, 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	25,133,505.00	100,000.00	25,233,505.00	- 168,652.56	2,602,717.15	2,343,284.53	22,890,220.47	2,410,399.80	- 67,115.27
1000 Gastos en personal	10,326,505.00	0.00	10,326,505.00	0.00	892,898.92	892,898.92	9,433,606.08	988,379.18	- 95,480.26
1100 Personal permanente	6,270,543.00	0.00	6,270,543.00	0.00	555,677.06	555,677.06	5,714,865.94	582,594.11	- 26,917.05
1200 Personal transitorio	1,222,127.00	0.00	1,222,127.00	0.00	127,802.12	127,802.12	1,094,324.88	158,290.37	- 30,488.25
1300 Planta política	2,833,835.00	0.00	2,833,835.00	0.00	209,419.74	209,419.74	2,624,415.26	247,494.70	- 38,074.96
2000 Bienes de consumo	2,750,000.00	0.00	2,750,000.00	- 25,751.56	142,800.42	151,826.80	2,598,173.20	232,436.01	- 80,609.21
2100 Productos alimenticios agropecuarios y forestales	800,000.00	0.00	800,000.00	- 11,670.00	64,529.00	61,365.00	738,635.00	75,592.50	- 14,227.50
2200 Textiles y vestuario	1,300,000.00	0.00	1,300,000.00	0.00	23,912.56	33,573.60	1,266,426.40	87,047.44	- 53,473.84
2900 Otros bienes de consumo	650,000.00	0.00	650,000.00	- 14,081.56	54,358.86	56,888.20	593,111.80	69,796.07	- 12,907.87
3000 Servicios no personales	6,150,000.00	100,000.00	6,250,000.00	- 224,508.00	1,020,240.07	749,773.07	5,500,226.93	638,848.87	110,924.20
3100 Servicios básicos	1,750,000.00	0.00	1,750,000.00	0.00	166,932.30	257,522.30	1,492,477.70	136,240.30	121,282.00
3300 Mantenimiento, reparación y limpieza	105,000.00	0.00	105,000.00	0.00	8,497.11	8,497.11	96,502.89	8,497.11	0.00
3400 Servicios técnicos y profesionales	2,060,000.00	297,000.00	2,357,000.00	- 224,508.00	741,554.00	302,997.00	2,054,003.00	302,997.00	0.00
3500 Servicios comerciales y financieros	1,360,000.00	- 50,000.00	1,310,000.00	0.00	66,123.51	66,123.51	1,243,876.49	66,123.51	0.00
3700 Pasajes y viáticos	330,000.00	0.00	330,000.00	0.00	21,540.67	21,540.67	308,459.33	21,540.67	0.00
3800 Impuestos, derechos y tasas	40,000.00	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	0.00
3900 Otros servicios	505,000.00	- 147,000.00	358,000.00	0.00	15,592.48	93,092.48	264,907.52	103,450.28	- 10,357.80
4000 Bienes de uso	357,000.00	0.00	357,000.00	1,607.00	1,035.00	0.00	357,000.00	1,950.00	- 1,950.00
4300 Maquinaria y equipo	357,000.00	0.00	357,000.00	1,607.00	1,035.00	0.00	357,000.00	1,950.00	- 1,950.00
5000 Transferencias	2,050,000.00	0.00	2,050,000.00	80,000.00	499,023.18	502,066.18	1,547,933.82	502,066.18	0.00
5100 Transferencias al sector privado para financiar gastos corrientes	1,950,000.00	0.00	1,950,000.00	80,000.00	499,023.18	502,066.18	1,447,933.82	502,066.18	0.00
5200 Transferencias al sector privado para financiar gastos de capital	100,000.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
7000 Servicio de la deuda y disminución de otros pasivos	3,500,000.00	0.00	3,500,000.00	0.00	46,719.56	46,719.56	3,453,280.44	46,719.56	0.00
7100 Servicio de la deuda moneda nacional	3,500,000.00	0.00	3,500,000.00	0.00	46,719.56	46,719.56	3,453,280.44	46,719.56	0.00
1.1.1.1.09.00.00 Obras Públicas	57,565,000.00	0.00	57,565,000.00	134,087.00	525,879.68	25,443.45	57,539,556.55	417,750.12	- 392,306.67
4000 Bienes de uso	57,565,000.00	0.00	57,565,000.00	134,087.00	525,879.68	25,443.45	57,539,556.55	417,750.12	- 392,306.67
4200 Construcciones	57,565,000.00	0.00	57,565,000.00	134,087.00	525,879.68	25,443.45	57,539,556.55	417,750.12	- 392,306.67
1.1.1.1.10.00.00 Comercio, Bromatología y Zoonosis	8,345,214.00	0.00	8,345,214.00	0.00	639,025.10	635,271.98	7,709,942.02	874,270.52	- 238,998.54



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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
1000	Gastos en personal	7,304,214.00	0.00	7,304,214.00	0.00	631,164.56	631,164.56	6,673,049.44	870,735.85	- 239,571.29
1100	Personal permanente	7,304,214.00	0.00	7,304,214.00	0.00	631,164.56	631,164.56	6,673,049.44	870,735.85	- 239,571.29
2000	Bienes de consumo	189,000.00	0.00	189,000.00	0.00	3,180.54	4,107.42	184,892.58	3,534.67	572.75
2500	Productos químicos, combustibles y lubricantes	24,000.00	0.00	24,000.00	0.00	0.00	0.00	24,000.00	0.00	0.00
2900	Otros bienes de consumo	165,000.00	0.00	165,000.00	0.00	3,180.54	4,107.42	160,892.58	3,534.67	572.75
3000	Servicios no personales	137,000.00	0.00	137,000.00	0.00	4,680.00	0.00	137,000.00	0.00	0.00
3300	Mantenimiento, reparación y limpieza	77,000.00	0.00	77,000.00	0.00	0.00	0.00	77,000.00	0.00	0.00
3500	Servicios comerciales y financieros	25,000.00	0.00	25,000.00	0.00	4,680.00	0.00	25,000.00	0.00	0.00
3900	Otros servicios	35,000.00	0.00	35,000.00	0.00	0.00	0.00	35,000.00	0.00	0.00
4000	Bienes de uso	715,000.00	0.00	715,000.00	0.00	0.00	0.00	715,000.00	0.00	0.00
4300	Maquinaria y equipo	715,000.00	0.00	715,000.00	0.00	0.00	0.00	715,000.00	0.00	0.00
1.1.1.1.11.00.00	Conduccion y Coordinacion Economia y Desarrollo L	20,376,611.00	0.00	20,376,611.00	64,880.38	1,583,256.30	1,509,243.20	18,867,367.80	1,854,099.87	- 344,856.67
1000	Gastos en personal	14,546,611.00	0.00	14,546,611.00	0.00	1,262,282.43	1,262,282.43	13,284,328.57	1,497,439.99	- 235,157.56
1100	Personal permanente	12,608,095.00	0.00	12,608,095.00	0.00	1,100,354.89	1,100,354.89	11,507,740.11	1,329,845.98	- 229,491.09
1200	Personal transitorio	788,343.00	0.00	788,343.00	0.00	67,264.15	67,264.15	721,078.85	59,350.09	7,914.06
1300	Planta política	1,150,173.00	0.00	1,150,173.00	0.00	94,663.39	94,663.39	1,055,509.61	108,243.92	- 13,580.53
2000	Bienes de consumo	585,000.00	0.00	585,000.00	1,665.64	29,771.97	46,597.16	538,402.84	98,096.67	- 51,499.51
2900	Otros bienes de consumo	585,000.00	0.00	585,000.00	1,665.64	29,771.97	46,597.16	538,402.84	98,096.67	- 51,499.51
3000	Servicios no personales	2,975,000.00	0.00	2,975,000.00	63,214.74	249,923.31	181,814.67	2,793,185.33	238,532.27	- 56,717.60
3300	Mantenimiento, reparación y limpieza	250,000.00	0.00	250,000.00	0.00	0.00	0.00	250,000.00	630.00	- 630.00
3400	Servicios técnicos y profesionales	615,000.00	0.00	615,000.00	57,484.74	95,404.50	98,754.41	516,245.59	98,754.41	0.00
3500	Servicios comerciales y financieros	110,000.00	0.00	110,000.00	0.00	0.00	0.00	110,000.00	10,115.60	- 10,115.60
3700	Pasajes y viáticos	50,000.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
3900	Otros servicios	1,950,000.00	0.00	1,950,000.00	5,730.00	154,518.81	83,060.26	1,866,939.74	129,032.26	- 45,972.00
4000	Bienes de uso	1,710,000.00	0.00	1,710,000.00	0.00	41,278.59	18,548.94	1,691,451.06	20,030.94	- 1,482.00
4300	Maquinaria y equipo	1,710,000.00	0.00	1,710,000.00	0.00	41,278.59	18,548.94	1,691,451.06	20,030.94	- 1,482.00
6000	Activos financieros	560,000.00	0.00	560,000.00	0.00	0.00	0.00	560,000.00	0.00	0.00
6300	Préstamos a largo plazo	560,000.00	0.00	560,000.00	0.00	0.00	0.00	560,000.00	0.00	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	2,902,860.00	0.00	2,902,860.00	- 51,000.00	210,868.56	175,338.56	2,727,521.44	239,912.27	- 64,573.71
1000	Gastos en personal	2,220,860.00	0.00	2,220,860.00	0.00	158,953.56	158,953.56	2,061,906.44	222,612.27	- 63,658.71
1100	Personal permanente	1,457,488.00	0.00	1,457,488.00	0.00	102,206.50	102,206.50	1,355,281.50	151,613.92	- 49,407.42
1200	Personal transitorio	763,372.00	0.00	763,372.00	0.00	56,747.06	56,747.06	706,624.94	70,998.35	- 14,251.29
2000	Bienes de consumo	45,000.00	0.00	45,000.00	0.00	915.00	1,385.00	43,615.00	2,300.00	- 915.00
2900	Otros bienes de consumo	45,000.00	0.00	45,000.00	0.00	915.00	1,385.00	43,615.00	2,300.00	- 915.00
3000	Servicios no personales	617,000.00	0.00	617,000.00	- 51,000.00	51,000.00	15,000.00	602,000.00	15,000.00	0.00
3200	Alquileres y derechos	195,000.00	0.00	195,000.00	0.00	0.00	0.00	195,000.00	0.00	0.00
3400	Servicios técnicos y profesionales	362,000.00	0.00	362,000.00	- 51,000.00	51,000.00	15,000.00	347,000.00	15,000.00	0.00
3700	Pasajes y viáticos	10,000.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00
3900	Otros servicios	50,000.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
4000	Bienes de uso	20,000.00	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	0.00
4300	Maquinaria y equipo	20,000.00	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	0.00
1.1.1.1.13.00.00	Subsecretaria de Produccion	2,499,813.00	0.00	2,499,813.00	0.00	134,578.66	133,593.66	2,366,219.34	120,942.00	12,651.66
1000	Gastos en personal	2,124,813.00	0.00	2,124,813.00	0.00	133,593.66	133,593.66	1,991,219.34	119,952.00	13,641.66
1100	Personal permanente	1,615,782.00	0.00	1,615,782.00	0.00	95,976.95	95,976.95	1,519,805.05	50,856.58	45,120.37
1200	Personal transitorio	509,031.00	0.00	509,031.00	0.00	37,616.71	37,616.71	471,414.29	69,095.42	- 31,478.71
2000	Bienes de consumo	60,000.00	0.00	60,000.00	0.00	985.00	0.00	60,000.00	990.00	- 990.00
2900	Otros bienes de consumo	60,000.00	0.00	60,000.00	0.00	985.00	0.00	60,000.00	990.00	- 990.00
3000	Servicios no personales	305,000.00	0.00	305,000.00	0.00	0.00	0.00	305,000.00	0.00	0.00
3400	Servicios técnicos y profesionales	175,000.00	0.00	175,000.00	0.00	0.00	0.00	175,000.00	0.00	0.00
3500	Servicios comerciales y financieros	35,000.00	0.00	35,000.00	0.00	0.00	0.00	35,000.00	0.00	0.00
3900	Otros servicios	95,000.00	0.00	95,000.00	0.00	0.00	0.00	95,000.00	0.00	0.00
4000	Bienes de uso	10,000.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00
4300	Maquinaria y equipo	10,000.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00
1.1.1.1.14.00.00	Conduccion y Coordinacion de Gobierno	7,037,004.00	0.00	7,037,004.00	- 151,909.39	639,024.06	623,830.43	6,413,173.57	564,391.66	59,438.77
1000	Gastos en personal	5,336,004.00	0.00	5,336,004.00	0.00	449,095.44	449,095.44	4,886,908.56	386,087.85	63,007.59



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Jurisdicción / Partida	Programado	Modificado	Vigente	Preventivo	Compromiso	Devengado	Disponible	Pagado	Adeudado
1100 Personal permanente	3,431,630.00	0.00	3,431,630.00	0.00	287,392.28	287,392.28	3,144,237.72	180,624.28	106,768.00
1200 Personal transitorio	853,425.00	0.00	853,425.00	0.00	72,907.59	72,907.59	780,517.41	42,173.27	30,734.32
1300 Planta política	1,050,949.00	0.00	1,050,949.00	0.00	88,795.57	88,795.57	962,153.43	163,290.30	- 74,494.73
2000 Bienes de consumo	288,000.00	0.00	288,000.00	- 936.39	28,566.62	17,846.63	270,153.37	20,496.45	- 2,649.82
2200 Textiles y vestuario	4,000.00	0.00	4,000.00	0.00	0.00	0.00	4,000.00	0.00	0.00
2500 Productos químicos, combustibles y lubricantes	80,000.00	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	0.00
2900 Otros bienes de consumo	204,000.00	0.00	204,000.00	- 936.39	28,566.62	17,846.63	186,153.37	20,496.45	- 2,649.82
3000 Servicios no personales	1,334,000.00	0.00	1,334,000.00	- 150,973.00	151,773.00	141,091.00	1,192,909.00	141,091.00	0.00
3100 Servicios básicos	100,000.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
3300 Mantenimiento, reparación y limpieza	10,000.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00
3400 Servicios técnicos y profesionales	1,002,000.00	0.00	1,002,000.00	- 151,773.00	151,773.00	141,091.00	860,909.00	141,091.00	0.00
3500 Servicios comerciales y financieros	2,000.00	0.00	2,000.00	0.00	0.00	0.00	2,000.00	0.00	0.00
3900 Otros servicios	220,000.00	0.00	220,000.00	800.00	0.00	0.00	220,000.00	0.00	0.00
4000 Bienes de uso	79,000.00	0.00	79,000.00	0.00	9,589.00	15,797.36	63,202.64	16,716.36	- 919.00
4300 Maquinaria y equipo	79,000.00	0.00	79,000.00	0.00	9,589.00	15,797.36	63,202.64	16,716.36	- 919.00
1.1.1.1.16.00.00 Subsecretaria de Cultura	9,977,678.00	0.00	9,977,678.00	47,300.00	347,452.35	685,875.88	9,291,802.12	625,599.63	60,276.25
1000 Gastos en personal	4,761,678.00	0.00	4,761,678.00	0.00	285,394.55	285,394.55	4,476,283.45	134,308.30	151,086.25
1100 Personal permanente	4,252,101.00	0.00	4,252,101.00	0.00	243,574.22	243,574.22	4,008,526.78	93,649.92	149,924.30
1300 Planta política	509,577.00	0.00	509,577.00	0.00	41,820.33	41,820.33	467,756.67	40,658.38	1,161.95
2000 Bienes de consumo	193,000.00	0.00	193,000.00	0.00	39,001.80	39,003.33	153,996.67	41,558.33	- 2,555.00
2900 Otros bienes de consumo	193,000.00	0.00	193,000.00	0.00	39,001.80	39,003.33	153,996.67	41,558.33	- 2,555.00
3000 Servicios no personales	4,848,000.00	0.00	4,848,000.00	22,300.00	23,056.00	361,478.00	4,486,522.00	449,733.00	- 88,255.00
3200 Alquileres y derechos	10,000.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00
3300 Mantenimiento, reparación y limpieza	370,000.00	0.00	370,000.00	0.00	1,430.00	1,430.00	368,570.00	2,860.00	- 1,430.00
3400 Servicios técnicos y profesionales	3,010,000.00	0.00	3,010,000.00	22,300.00	17,850.00	300,730.00	2,709,270.00	313,225.00	- 12,495.00
3500 Servicios comerciales y financieros	90,000.00	0.00	90,000.00	0.00	0.00	0.00	90,000.00	0.00	0.00
3900 Otros servicios	1,368,000.00	0.00	1,368,000.00	0.00	3,776.00	59,318.00	1,308,682.00	133,648.00	- 74,330.00
4000 Bienes de uso	65,000.00	0.00	65,000.00	0.00	0.00	0.00	65,000.00	0.00	0.00
4300 Maquinaria y equipo	65,000.00	0.00	65,000.00	0.00	0.00	0.00	65,000.00	0.00	0.00



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5000	Transferencias	110,000.00	0.00	110,000.00	25,000.00	0.00	0.00	110,000.00	0.00	0.00
5100	Transferencias al sector privado para financiar gastos corrientes	110,000.00	0.00	110,000.00	25,000.00	0.00	0.00	110,000.00	0.00	0.00
1.1.1.1.17.00.00	Subsecretaria de Deportes	7,447,250.00	0.00	7,447,250.00	- 43,583.03	659,850.31	751,397.57	6,695,852.43	711,947.55	39,450.02
1000	Gastos en personal	4,325,250.00	0.00	4,325,250.00	0.00	369,286.60	369,286.60	3,955,963.40	327,290.46	41,996.14
1100	Personal permanente	3,866,756.00	0.00	3,866,756.00	0.00	369,286.60	369,286.60	3,497,469.40	327,290.46	41,996.14
1200	Personal transitorio	458,494.00	0.00	458,494.00	0.00	0.00	0.00	458,494.00	0.00	0.00
2000	Bienes de consumo	485,000.00	0.00	485,000.00	7,771.97	24,037.55	478.81	484,521.19	3,024.93	- 2,546.12
2200	Textiles y vestuario	10,000.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00
2900	Otros bienes de consumo	475,000.00	0.00	475,000.00	7,771.97	24,037.55	478.81	474,521.19	3,024.93	- 2,546.12
3000	Servicios no personales	2,155,000.00	0.00	2,155,000.00	- 131,355.00	264,175.00	372,235.00	1,782,765.00	372,235.00	0.00
3300	Mantenimiento, reparación y limpieza	30,000.00	0.00	30,000.00	0.00	0.00	0.00	30,000.00	0.00	0.00
3400	Servicios técnicos y profesionales	1,315,000.00	0.00	1,315,000.00	- 131,355.00	242,355.00	74,938.00	1,240,062.00	74,938.00	0.00
3700	Pasajes y viáticos	20,000.00	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	0.00
3900	Otros servicios	790,000.00	0.00	790,000.00	0.00	21,820.00	297,297.00	492,703.00	297,297.00	0.00
4000	Bienes de uso	42,000.00	0.00	42,000.00	0.00	0.00	7,046.00	34,954.00	7,046.00	0.00
4300	Maquinaria y equipo	42,000.00	0.00	42,000.00	0.00	0.00	7,046.00	34,954.00	7,046.00	0.00
5000	Transferencias	440,000.00	0.00	440,000.00	80,000.00	2,351.16	2,351.16	437,648.84	2,351.16	0.00
5100	Transferencias al sector privado para financiar gastos corrientes	340,000.00	0.00	340,000.00	80,000.00	2,351.16	2,351.16	337,648.84	2,351.16	0.00
5200	Transferencias al sector privado para financiar gastos de capital	100,000.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
1.1.1.1.19.00.00	Subsecretaria de Prensa, Comunicacion y Protocolo	1,447,760.00	- 100,000.00	1,347,760.00	- 52,200.00	134,620.86	112,420.86	1,235,339.14	68,651.70	43,769.16
1000	Gastos en personal	999,760.00	0.00	999,760.00	0.00	82,420.86	82,420.86	917,339.14	51,251.70	31,169.16
1200	Personal transitorio	522,850.00	0.00	522,850.00	0.00	43,584.89	43,584.89	479,265.11	25,310.24	18,274.65
1300	Planta política	476,910.00	0.00	476,910.00	0.00	38,835.97	38,835.97	438,074.03	25,941.46	12,894.51
2000	Bienes de consumo	15,000.00	0.00	15,000.00	0.00	0.00	0.00	15,000.00	0.00	0.00
2900	Otros bienes de consumo	15,000.00	0.00	15,000.00	0.00	0.00	0.00	15,000.00	0.00	0.00
3000	Servicios no personales	425,000.00	- 100,000.00	325,000.00	- 52,200.00	52,200.00	30,000.00	295,000.00	17,400.00	12,600.00
3400	Servicios técnicos y profesionales	350,000.00	- 100,000.00	250,000.00	- 52,200.00	52,200.00	30,000.00	220,000.00	17,400.00	12,600.00
3500	Servicios comerciales y financieros	55,000.00	0.00	55,000.00	0.00	0.00	0.00	55,000.00	0.00	0.00



Estado de Ejecución de Gastos Por Objeto del Gasto

Impreso por ZNADER

24/05/2018 08:25

EJERCICIO 2018 DEL 01/04/2018 AL 30/04/2018, 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
3900 Otros servicios	20,000.00	0.00	20,000.00	0.00	0.00	0.00	20,000.00	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
1.1.1.1.21.00.00 Planeamiento e Infraestructura	9,302,045.00	0.00	9,302,045.00	25,069.46	1,055,112.29	1,000,624.91	8,301,420.09	818,050.01	182,574.90
1000 Gastos en personal	8,292,045.00	0.00	8,292,045.00	0.00	942,906.91	942,906.91	7,349,138.09	760,906.61	182,000.30
1100 Personal permanente	6,504,128.00	0.00	6,504,128.00	0.00	799,185.26	799,185.26	5,704,942.74	605,446.73	193,738.53
1200 Personal transitorio	1,151,461.00	0.00	1,151,461.00	0.00	91,238.59	91,238.59	1,060,222.41	66,797.91	24,440.68
1300 Planta política	636,456.00	0.00	636,456.00	0.00	52,483.06	52,483.06	583,972.94	88,661.97	- 36,178.91
2000 Bienes de consumo	200,000.00	0.00	200,000.00	1,069.46	2,565.38	1,188.00	198,812.00	1,823.40	- 635.40
2100 Productos alimenticios agropecuarios y forestales	60,000.00	0.00	60,000.00	0.00	0.00	0.00	60,000.00	0.00	0.00
2500 Productos químicos, combustibles y lubricantes	0.00	10,000.00	10,000.00	614.70	594.00	1,188.00	8,812.00	1,823.40	- 635.40
2700 Productos metálicos	60,000.00	0.00	60,000.00	0.00	1,765.00	0.00	60,000.00	0.00	0.00
2900 Otros bienes de consumo	80,000.00	- 10,000.00	70,000.00	454.76	206.38	0.00	70,000.00	0.00	0.00
3000 Servicios no personales	430,000.00	0.00	430,000.00	24,000.00	109,640.00	56,530.00	373,470.00	55,320.00	1,210.00
3300 Mantenimiento, reparación y limpieza	250,000.00	- 160,000.00	90,000.00	0.00	0.00	0.00	90,000.00	0.00	0.00
3400 Servicios técnicos y profesionales	150,000.00	150,000.00	300,000.00	24,000.00	106,400.00	53,500.00	246,500.00	53,500.00	0.00
3500 Servicios comerciales y financieros	15,000.00	0.00	15,000.00	0.00	530.00	1,820.00	13,180.00	1,820.00	0.00
3700 Pasajes y viáticos	15,000.00	0.00	15,000.00	0.00	0.00	0.00	15,000.00	0.00	0.00
3900 Otros servicios	0.00	10,000.00	10,000.00	0.00	2,710.00	1,210.00	8,790.00	0.00	1,210.00
4000 Bienes de uso	380,000.00	0.00	380,000.00	0.00	0.00	0.00	380,000.00	0.00	0.00
4300 Maquinaria y equipo	380,000.00	0.00	380,000.00	0.00	0.00	0.00	380,000.00	0.00	0.00
1.1.1.1.22.00.00 Secretaria de Servicios Publicos	88,981,570.00	0.00	88,981,570.00	- 302,365.29	7,843,749.95	7,946,890.72	81,034,679.28	7,456,826.97	490,063.75
1000 Gastos en personal	67,891,570.00	0.00	67,891,570.00	0.00	5,895,457.10	5,895,457.10	61,996,112.90	5,279,302.92	616,154.18
1100 Personal permanente	57,012,151.00	0.00	57,012,151.00	0.00	4,641,689.58	4,641,689.58	52,370,461.42	4,114,646.00	527,043.58
1200 Personal transitorio	9,187,248.00	0.00	9,187,248.00	0.00	1,033,027.50	1,033,027.50	8,154,220.50	878,790.28	154,237.22
1300 Planta política	1,692,171.00	0.00	1,692,171.00	0.00	220,740.02	220,740.02	1,471,430.98	285,866.64	- 65,126.62
2000 Bienes de consumo	7,845,000.00	0.00	7,845,000.00	53,358.04	582,728.65	891,959.57	6,953,040.43	802,315.31	89,644.26
2100 Productos alimenticios agropecuarios y forestales	130,000.00	0.00	130,000.00	8,660.00	0.00	18,653.45	111,346.55	0.00	18,653.45



Estado de Ejecución de Gastos Por Objeto del Gasto

Impreso por ZNADER

24/05/2018 08:25

EJERCICIO 2018 DEL 01/04/2018 AL 30/04/2018, 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	20,000.00	0.00	20,000.00	0.00	1,137.78	0.00	20,000.00	7,200.00	- 7,200.00
2500 Productos químicos, combustibles y lubricantes	3,210,000.00	0.00	3,210,000.00	138,821.64	77,058.46	312,896.33	2,897,103.67	245,095.36	67,800.97
2700 Productos metálicos	155,000.00	0.00	155,000.00	310.80	1,389.42	317.35	154,682.65	60.95	256.40
2900 Otros bienes de consumo	4,330,000.00	0.00	4,330,000.00	- 94,434.40	503,142.99	560,092.44	3,769,907.56	549,959.00	10,133.44
3000 Servicios no personales	10,645,000.00	0.00	10,645,000.00	- 356,047.67	1,361,412.20	1,156,127.05	9,488,872.95	1,112,918.15	43,208.90
3100 Servicios básicos	50,000.00	- 20,000.00	30,000.00	0.00	0.00	0.00	30,000.00	0.00	0.00
3300 Mantenimiento, reparación y limpieza	3,652,000.00	- 103,000.00	3,549,000.00	96,063.40	- 62,992.61	289,718.57	3,259,281.43	229,944.67	59,773.90
3400 Servicios técnicos y profesionales	6,348,000.00	- 300,000.00	6,048,000.00	- 505,003.00	1,293,010.00	734,280.00	5,313,720.00	734,280.00	0.00
3500 Servicios comerciales y financieros	105,000.00	0.00	105,000.00	391.93	2,034.81	7,083.48	97,916.52	11,483.48	- 4,400.00
3600 Servicios Públicos Municipales	310,000.00	- 30,000.00	280,000.00	0.00	0.00	0.00	280,000.00	0.00	0.00
3700 Pasajes y viáticos	15,000.00	0.00	15,000.00	0.00	9,080.00	9,080.00	5,920.00	9,080.00	0.00
3900 Otros servicios	165,000.00	453,000.00	618,000.00	52,500.00	120,280.00	115,965.00	502,035.00	128,130.00	- 12,165.00
4000 Bienes de uso	2,600,000.00	0.00	2,600,000.00	324.34	4,152.00	3,347.00	2,596,653.00	262,290.59	- 258,943.59
4300 Maquinaria y equipo	2,600,000.00	0.00	2,600,000.00	324.34	4,152.00	3,347.00	2,596,653.00	262,290.59	- 258,943.59
1.1.1.1.23.00.00 Conduccion y Coordinacion de Turismo	14,104,467.00	0.00	14,104,467.00	- 75,712.52	1,074,302.68	1,178,446.67	12,926,020.33	1,216,056.90	- 37,610.23
1000 Gastos en personal	7,925,217.00	0.00	7,925,217.00	0.00	648,676.78	648,676.78	7,276,540.22	649,387.71	- 710.93
1100 Personal permanente	4,116,265.00	0.00	4,116,265.00	0.00	333,812.23	333,812.23	3,782,452.77	339,867.03	- 6,054.80
1200 Personal transitorio	2,848,331.00	0.00	2,848,331.00	0.00	219,361.16	219,361.16	2,628,969.84	168,925.14	50,436.02
1300 Planta política	960,621.00	0.00	960,621.00	0.00	95,503.39	95,503.39	865,117.61	140,595.54	- 45,092.15
2000 Bienes de consumo	2,583,050.00	0.00	2,583,050.00	3,287.48	214,988.53	220,070.57	2,362,979.43	216,573.37	3,497.20
2200 Textiles y vestuario	10,000.00	0.00	10,000.00	0.00	1,635.00	1,635.00	8,365.00	1,635.00	0.00
2300 Productos de papel, cartón e impresos	2,286,000.00	0.00	2,286,000.00	0.00	190,250.00	190,250.00	2,095,750.00	190,250.00	0.00
2500 Productos químicos, combustibles y lubricantes	20,000.00	0.00	20,000.00	0.00	1,417.05	4,040.09	15,959.91	3,710.85	329.24
2900 Otros bienes de consumo	267,050.00	0.00	267,050.00	3,287.48	21,686.48	24,145.48	242,904.52	20,977.52	3,167.96
3000 Servicios no personales	3,586,200.00	0.00	3,586,200.00	- 79,000.00	208,887.37	307,949.32	3,278,250.68	350,095.82	- 42,146.50
3100 Servicios básicos	60,000.00	0.00	60,000.00	0.00	0.00	0.00	60,000.00	0.00	0.00
3200 Alquileres y derechos	300,000.00	0.00	300,000.00	0.00	16,000.00	16,000.00	284,000.00	16,000.00	0.00
3300 Mantenimiento, reparación y limpieza	173,200.00	0.00	173,200.00	0.00	4,247.00	5,707.00	167,493.00	7,694.00	- 1,987.00
3400 Servicios técnicos y profesionales	2,120,000.00	0.00	2,120,000.00	- 79,000.00	178,135.33	233,599.33	1,886,400.67	233,599.33	0.00



Estado de Ejecución de Gastos Por Objeto del Gasto

Impreso por ZNADER

24/05/2018 08:25

EJERCICIO 2018 DEL 01/04/2018 AL 30/04/2018, 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	40,000.00	0.00	40,000.00	0.00	1,037.04	980.00	39,020.00	2,452.50	- 1,472.50
3600 Servicios Públicos Municipales	112,500.00	0.00	112,500.00	0.00	0.00	0.00	112,500.00	0.00	0.00
3700 Pasajes y viáticos	780,500.00	0.00	780,500.00	0.00	9,468.00	51,662.99	728,837.01	90,349.99	- 38,687.00
4000 Bienes de uso	10,000.00	0.00	10,000.00	0.00	1,750.00	1,750.00	8,250.00	0.00	1,750.00
4300 Maquinaria y equipo	10,000.00	0.00	10,000.00	0.00	1,750.00	1,750.00	8,250.00	0.00	1,750.00
1.1.1.1.24.00.00 Enviatur	3,578,200.00	0.00	3,578,200.00	- 33,518.00	170,674.75	203,496.85	3,374,703.15	233,597.35	- 30,100.50
3000 Servicios no personales	3,558,200.00	0.00	3,558,200.00	- 33,518.00	164,809.75	197,631.85	3,360,568.15	227,732.35	- 30,100.50
3500 Servicios comerciales y financieros	1,158,200.00	0.00	1,158,200.00	36,482.00	21,722.75	1,419.00	1,156,781.00	27,799.50	- 26,380.50
3900 Otros servicios	2,400,000.00	0.00	2,400,000.00	- 70,000.00	143,087.00	196,212.85	2,203,787.15	199,932.85	- 3,720.00
4000 Bienes de uso	20,000.00	0.00	20,000.00	0.00	5,865.00	5,865.00	14,135.00	5,865.00	0.00
4300 Maquinaria y equipo	20,000.00	0.00	20,000.00	0.00	5,865.00	5,865.00	14,135.00	5,865.00	0.00
1.1.1.1.25.00.00 Secretaria de Desarrollo Social	40,643,673.00	0.00	40,643,673.00	- 1,236,990.00	3,897,771.45	3,369,938.26	37,273,734.74	2,756,148.25	613,790.01
1000 Gastos en personal	28,159,773.00	0.00	28,159,773.00	0.00	2,154,076.28	2,154,076.28	26,005,696.72	1,499,669.76	654,406.52
1100 Personal permanente	18,434,164.00	0.00	18,434,164.00	0.00	1,482,958.85	1,482,958.85	16,951,205.15	904,357.23	578,601.62
1200 Personal transitorio	6,792,464.00	0.00	6,792,464.00	0.00	496,037.74	496,037.74	6,296,426.26	425,025.02	71,012.72
1300 Planta política	2,933,145.00	0.00	2,933,145.00	0.00	175,079.69	175,079.69	2,758,065.31	170,287.51	4,792.18
2000 Bienes de consumo	1,634,400.00	0.00	1,634,400.00	- 1,161.00	119,841.17	91,114.48	1,543,285.52	142,963.10	- 51,848.62
2100 Productos alimenticios agropecuarios y forestales	662,000.00	0.00	662,000.00	0.00	70,923.90	69,439.60	592,560.40	77,586.90	- 8,147.30
2300 Productos de papel, cartón e impresos	24,000.00	0.00	24,000.00	0.00	0.00	0.00	24,000.00	0.00	0.00
2500 Productos químicos, combustibles y lubricantes	20,000.00	0.00	20,000.00	0.00	4,201.61	1,673.41	18,326.59	10,061.40	- 8,387.99
2700 Productos metálicos	29,000.00	0.00	29,000.00	0.00	0.00	0.00	29,000.00	0.00	0.00
2900 Otros bienes de consumo	899,400.00	0.00	899,400.00	- 1,161.00	44,715.66	20,001.47	879,398.53	55,314.80	- 35,313.33
3000 Servicios no personales	8,024,500.00	0.00	8,024,500.00	- 1,236,909.00	1,316,714.00	782,476.00	7,242,024.00	785,522.89	- 3,046.89
3100 Servicios básicos	15,000.00	0.00	15,000.00	0.00	0.00	0.00	15,000.00	0.00	0.00
3200 Alquileres y derechos	500,000.00	0.00	500,000.00	0.00	27,830.00	27,830.00	472,170.00	27,830.00	0.00
3300 Mantenimiento, reparación y limpieza	461,000.00	0.00	461,000.00	0.00	3,375.00	5,340.00	455,660.00	8,122.55	- 2,782.55
3400 Servicios técnicos y profesionales	4,690,000.00	0.00	4,690,000.00	- 921,519.00	921,519.00	468,566.00	4,221,434.00	468,566.00	0.00
3500 Servicios comerciales y financieros	58,500.00	0.00	58,500.00	0.00	0.00	0.00	58,500.00	974.34	- 974.34



Estado de Ejecución de Gastos Por Objeto del Gasto

Impreso por ZNADER

24/05/2018 08:25

EJERCICIO 2018 DEL 01/04/2018 AL 30/04/2018, 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
3700 Pasajes y viáticos	120,000.00	0.00	120,000.00	0.00	1,530.00	1,530.00	118,470.00	820.00	710.00
3900 Otros servicios	2,180,000.00	0.00	2,180,000.00	315,390.00	362,460.00	279,210.00	1,900,790.00	279,210.00	0.00
4000 Bienes de uso	625,000.00	0.00	625,000.00	0.00	0.00	0.00	625,000.00	0.00	0.00
4300 Maquinaria y equipo	625,000.00	0.00	625,000.00	0.00	0.00	0.00	625,000.00	0.00	0.00
5000 Transferencias	2,200,000.00	0.00	2,200,000.00	1,080.00	307,140.00	342,271.50	1,857,728.50	327,992.50	14,279.00
5100 Transferencias al sector privado para financiar gastos corrientes	2,200,000.00	0.00	2,200,000.00	1,080.00	307,140.00	342,271.50	1,857,728.50	327,992.50	14,279.00
1.1.1.1.26.00.00 Secretaria de Seguridad Ciudadana, Transporte, Tran	16,698,762.00	112,770.00	16,811,532.00	14,499.93	1,407,448.59	1,251,386.20	15,560,145.80	1,732,157.11	- 480,770.91
1000 Gastos en personal	14,409,762.00	0.00	14,409,762.00	0.00	1,102,138.54	1,102,138.54	13,307,623.46	1,594,099.67	- 491,961.13
1100 Personal permanente	13,114,039.00	0.00	13,114,039.00	0.00	981,042.25	981,042.25	12,132,996.75	1,291,440.14	- 310,397.89
1200 Personal transitorio	1,295,723.00	0.00	1,295,723.00	0.00	121,096.29	121,096.29	1,174,626.71	302,659.53	- 181,563.24
2000 Bienes de consumo	299,000.00	67,770.00	366,770.00	- 0.07	63,480.65	69,478.94	297,291.06	50,307.84	19,171.10
2200 Textiles y vestuario	15,000.00	67,770.00	82,770.00	0.00	51,620.00	51,620.00	31,150.00	41,300.00	10,320.00
2300 Productos de papel, cartón e impresos	5,000.00	0.00	5,000.00	0.00	0.00	0.00	5,000.00	0.00	0.00
2500 Productos químicos, combustibles y lubricantes	40,000.00	0.00	40,000.00	- 0.07	2,555.99	5,667.85	34,332.15	4,331.64	1,336.21
2900 Otros bienes de consumo	239,000.00	0.00	239,000.00	0.00	9,304.66	12,191.09	226,808.91	4,676.20	7,514.89
3000 Servicios no personales	1,485,000.00	20,000.00	1,505,000.00	14,500.00	222,683.00	72,616.40	1,432,383.60	85,427.60	- 12,811.20
3100 Servicios básicos	40,000.00	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	0.00
3200 Alquileres y derechos	440,000.00	0.00	440,000.00	0.00	11,800.00	11,800.00	428,200.00	11,800.00	0.00
3300 Mantenimiento, reparación y limpieza	155,000.00	0.00	155,000.00	0.00	11,087.00	4,592.00	150,408.00	0.00	4,592.00
3400 Servicios técnicos y profesionales	75,000.00	20,000.00	95,000.00	0.00	0.00	0.00	95,000.00	0.00	0.00
3500 Servicios comerciales y financieros	80,000.00	0.00	80,000.00	0.00	1,100.00	0.00	80,000.00	4,133.60	- 4,133.60
3700 Pasajes y viáticos	80,000.00	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	0.00
3900 Otros servicios	615,000.00	0.00	615,000.00	14,500.00	198,696.00	56,224.40	558,775.60	69,494.00	- 13,269.60
4000 Bienes de uso	505,000.00	25,000.00	530,000.00	0.00	19,146.40	7,152.32	522,847.68	2,322.00	4,830.32
4300 Maquinaria y equipo	421,000.00	25,000.00	446,000.00	0.00	19,146.40	7,152.32	438,847.68	2,322.00	4,830.32
4400 Equipo de seguridad	84,000.00	0.00	84,000.00	0.00	0.00	0.00	84,000.00	0.00	0.00
1.1.1.1.27.00.00 Secretaria de Fiscalizacion, Control, Gestion y Ejec. c	7,401,464.00	0.00	7,401,464.00	- 210,495.48	915,865.33	553,197.24	6,848,266.76	538,066.92	15,130.32
1000 Gastos en personal	919,464.00	0.00	919,464.00	0.00	103,563.99	103,563.99	815,900.01	98,564.06	4,999.93



Estado de Ejecución de Gastos Por Objeto del Gasto

Impreso por ZNADER

24/05/2018 08:25

EJERCICIO 2018 DEL 01/04/2018 AL 30/04/2018, 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	695,344.00	0.00	695,344.00	0.00	51,080.93	51,080.93	644,263.07	48,443.22	2,637.71
1300 Planta política	224,120.00	0.00	224,120.00	0.00	52,483.06	52,483.06	171,636.94	50,120.84	2,362.22
2000 Bienes de consumo	562,000.00	0.00	562,000.00	1,235.17	24,666.45	14,912.30	547,087.70	14,943.33	- 31.03
2500 Productos químicos, combustibles y lubricantes	80,000.00	0.00	80,000.00	860.11	7,296.22	8,150.18	71,849.82	11,347.14	- 3,196.96
2900 Otros bienes de consumo	482,000.00	0.00	482,000.00	375.06	17,370.23	6,762.12	475,237.88	3,596.19	3,165.93
3000 Servicios no personales	4,490,000.00	0.00	4,490,000.00	- 229,950.00	757,729.64	404,044.12	4,085,955.88	402,213.01	1,831.11
3300 Mantenimiento, reparación y limpieza	80,000.00	0.00	80,000.00	0.00	3,143.73	2,561.11	77,438.89	730.00	1,831.11
3400 Servicios técnicos y profesionales	3,520,000.00	0.00	3,520,000.00	- 229,950.00	713,185.91	401,483.01	3,118,516.99	401,483.01	0.00
3500 Servicios comerciales y financieros	40,000.00	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	0.00
3700 Pasajes y viáticos	50,000.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
3900 Otros servicios	800,000.00	0.00	800,000.00	0.00	41,400.00	0.00	800,000.00	0.00	0.00
4000 Bienes de uso	230,000.00	0.00	230,000.00	0.00	0.00	2,734.02	227,265.98	2,734.02	0.00
4300 Maquinaria y equipo	230,000.00	0.00	230,000.00	0.00	0.00	2,734.02	227,265.98	2,734.02	0.00
5000 Transferencias	850,000.00	0.00	850,000.00	5,114.60	5,398.60	15,289.15	834,710.85	7,912.50	7,376.65
5100 Transferencias al sector privado para financiar gastos corrientes	250,000.00	50,000.00	300,000.00	- 1,398.60	5,398.60	15,289.15	284,710.85	7,912.50	7,376.65
5200 Transferencias al sector privado para financiar gastos de capital	600,000.00	- 50,000.00	550,000.00	6,513.20	0.00	0.00	550,000.00	0.00	0.00
6000 Activos financieros	350,000.00	0.00	350,000.00	13,104.75	24,506.65	12,653.66	337,346.34	11,700.00	953.66
6300 Préstamos a largo plazo	350,000.00	0.00	350,000.00	13,104.75	24,506.65	12,653.66	337,346.34	11,700.00	953.66
1.1.1.1.28.00.00 Auditor	1,098,700.00	0.00	1,098,700.00	0.00	6,131.25	6,131.25	1,092,568.75	6,631.25	- 500.00
1000 Gastos en personal	672,000.00	0.00	672,000.00	0.00	0.00	0.00	672,000.00	0.00	0.00
1100 Personal permanente	672,000.00	0.00	672,000.00	0.00	0.00	0.00	672,000.00	0.00	0.00
2000 Bienes de consumo	30,000.00	0.00	30,000.00	0.00	0.00	0.00	30,000.00	0.00	0.00
2500 Productos químicos, combustibles y lubricantes	6,000.00	0.00	6,000.00	0.00	0.00	0.00	6,000.00	0.00	0.00
2900 Otros bienes de consumo	24,000.00	0.00	24,000.00	0.00	0.00	0.00	24,000.00	0.00	0.00
3000 Servicios no personales	375,100.00	0.00	375,100.00	0.00	6,131.25	6,131.25	368,968.75	6,631.25	- 500.00
3100 Servicios básicos	15,600.00	0.00	15,600.00	0.00	0.00	0.00	15,600.00	0.00	0.00
3200 Alquileres y derechos	61,300.00	0.00	61,300.00	0.00	5,631.25	5,631.25	55,668.75	5,631.25	0.00
3400 Servicios técnicos y profesionales	275,000.00	0.00	275,000.00	0.00	0.00	0.00	275,000.00	0.00	0.00
3700 Pasajes y viáticos	20,000.00	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	0.00



Estado de Ejecución de Gastos Por Objeto del Gasto

Impreso por ZNADER

24/05/2018 08:25

EJERCICIO 2018 DEL 01/04/2018 AL 30/04/2018, 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
3900	Otros servicios	3,200.00	0.00	3,200.00	0.00	500.00	500.00	2,700.00	1,000.00	- 500.00
4000	Bienes de uso	21,600.00	0.00	21,600.00	0.00	0.00	0.00	21,600.00	0.00	0.00
4300	Maquinaria y equipo	21,600.00	0.00	21,600.00	0.00	0.00	0.00	21,600.00	0.00	0.00
1.1.1.2.00.00.00	HCD	6,864,530.00	0.00	6,864,530.00	0.00	605,152.69	605,152.69	6,259,377.31	1,032,906.66	- 427,753.97
1000	Gastos en personal	6,599,530.00	0.00	6,599,530.00	0.00	604,030.69	604,030.69	5,995,499.31	1,030,662.66	- 426,631.97
1300	Planta política	6,599,530.00	0.00	6,599,530.00	0.00	604,030.69	604,030.69	5,995,499.31	1,030,662.66	- 426,631.97
2000	Bienes de consumo	70,000.00	0.00	70,000.00	0.00	0.00	0.00	70,000.00	0.00	0.00
2100	Productos alimenticios agropecuarios y forestales	30,000.00	0.00	30,000.00	0.00	0.00	0.00	30,000.00	0.00	0.00
2900	Otros bienes de consumo	40,000.00	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	0.00
3000	Servicios no personales	155,000.00	0.00	155,000.00	0.00	1,122.00	1,122.00	153,878.00	2,244.00	- 1,122.00
3100	Servicios básicos	90,000.00	0.00	90,000.00	0.00	0.00	0.00	90,000.00	0.00	0.00
3300	Mantenimiento, reparación y limpieza	25,000.00	0.00	25,000.00	0.00	1,122.00	1,122.00	23,878.00	2,244.00	- 1,122.00
3700	Pasajes y viáticos	25,000.00	0.00	25,000.00	0.00	0.00	0.00	25,000.00	0.00	0.00
3900	Otros servicios	15,000.00	0.00	15,000.00	0.00	0.00	0.00	15,000.00	0.00	0.00
4000	Bienes de uso	40,000.00	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	0.00
4300	Maquinaria y equipo	40,000.00	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	0.00
1.1.1.3.00.00.00	Justicia Municipal de Faltas	3,658,230.00	0.00	3,658,230.00	0.00	393,237.51	315,757.52	3,342,472.48	313,111.42	2,646.10
1000	Gastos en personal	2,966,230.00	0.00	2,966,230.00	0.00	264,777.52	264,777.52	2,701,452.48	262,221.42	2,556.10
1100	Personal permanente	1,226,454.00	0.00	1,226,454.00	0.00	120,050.44	120,050.44	1,106,403.56	89,360.71	30,689.73
1300	Planta política	1,739,776.00	0.00	1,739,776.00	0.00	144,727.08	144,727.08	1,595,048.92	172,860.71	- 28,133.63
2000	Bienes de consumo	27,000.00	0.00	27,000.00	0.00	0.00	0.00	27,000.00	0.00	0.00
2900	Otros bienes de consumo	27,000.00	0.00	27,000.00	0.00	0.00	0.00	27,000.00	0.00	0.00
3000	Servicios no personales	645,000.00	0.00	645,000.00	0.00	128,459.99	50,980.00	594,020.00	50,890.00	90.00
3100	Servicios básicos	59,000.00	0.00	59,000.00	0.00	2,079.99	0.00	59,000.00	390.00	- 390.00
3200	Alquileres y derechos	190,000.00	0.00	190,000.00	0.00	16,700.00	16,700.00	173,300.00	16,700.00	0.00
3300	Mantenimiento, reparación y limpieza	20,000.00	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	0.00
3400	Servicios técnicos y profesionales	350,000.00	0.00	350,000.00	0.00	109,200.00	33,050.00	316,950.00	33,050.00	0.00
3700	Pasajes y viáticos	20,000.00	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	0.00



Estado de Ejecución de Gastos Por Objeto del Gasto

Impreso por ZNADER

24/05/2018 08:25

EJERCICIO 2018 DEL 01/04/2018 AL 30/04/2018, 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
3900 Otros servicios	6,000.00	0.00	6,000.00	0.00	480.00	1,230.00	4,770.00	750.00	480.00
4000 Bienes de uso	20,000.00	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	0.00
4300 Maquinaria y equipo	20,000.00	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	0.00
TOTAL GENERAL	335,064,336.00	112,770.00	335,177,106.00	- 2,040,589.50	24,846,719.52	23,426,722.43	311,750,383.57	23,991,517.96	- 564,795.53