



Estado de Ejecución de Gastos
Por Objeto del Gasto

EJERCICIO 2024 DEL 01/01/2024 AL 31/12/2024, UA: 1, Jurisdicción: 1000000000 - 2999999999
Partida: 1110 - 9100, FF: Todas, RE: Todos, No Incluye Gastos Figurativos, Disp. sobre DEVENGADO

Impreso por SGM_LONCOPUE
13/05/2025 10:57

Jurisdicción / Partida		Programado	Modificado	Vigente	Preventivo	Compromiso	Devengado	Disponible	Pagado	Adeudado
1.0.0.0.00.00.00	ecutivo Municipal	6,669,080,576.96	575,030,921.59	7,244,111,498.55	14,076.00	12,487,060,591.37	12,485,527,212.34	- 5,241,415,713.79	11,624,242,116.21	861,285,096.13
1000	Gastos en personal	4,061,844,013.80	0.00	4,061,844,013.80	0.00	10,383,092,266.96	10,383,092,266.96	- 6,321,248,253.16	9,900,202,795.75	482,889,471.21
1100	Personal permanente	1,536,150,348.23	0.00	1,536,150,348.23	0.00	5,042,655,119.57	5,042,655,119.57	- 3,506,504,771.34	4,682,911,173.93	359,743,945.64
1110	Retribuciones de los cargos (permanente)	939,659,437.45	0.00	939,659,437.45	0.00	3,306,273,964.01	3,306,273,964.01	- 2,366,614,526.56	2,971,149,898.85	335,124,065.16
1120	Retribuciones que no hacen a los cargos (perm	177,950,871.04	0.00	177,950,871.04	0.00	105,268,929.16	105,268,929.16	72,681,941.88	94,756,964.58	10,511,964.58
1130	Sueldo anual complementario (permanente)	95,730,991.63	0.00	95,730,991.63	0.00	298,364,177.63	298,364,177.63	- 202,633,186.00	298,364,177.63	0.00
1150	Asignaciones familiares (permanente)	45,496,685.63	0.00	45,496,685.63	0.00	210,617,256.47	210,617,256.47	- 165,120,570.84	202,520,443.70	8,096,812.77
1160	Contribuciones patronales (permanente)	256,480,624.65	0.00	256,480,624.65	0.00	1,046,408,399.57	1,046,408,399.57	- 789,927,774.92	1,046,408,399.57	0.00
1170	Seguros riesgo del trabajo (permanente)	20,831,737.83	0.00	20,831,737.83	0.00	75,722,392.73	75,722,392.73	- 54,890,654.90	69,711,289.60	6,011,103.13
1200	Personal transitorio	1,717,514,620.50	0.00	1,717,514,620.50	0.00	4,552,305,307.41	4,552,305,307.41	- 2,834,790,686.91	4,508,779,490.58	43,525,816.83
1210	Planta temporaria	1,717,514,620.50	0.00	1,717,514,620.50	0.00	4,552,305,307.41	4,552,305,307.41	- 2,834,790,686.91	4,508,779,490.58	43,525,816.83
1211	Retribuciones de los cargos (temporaria)	904,140,626.75	0.00	904,140,626.75	0.00	2,979,056,349.58	2,979,056,349.58	- 2,074,915,722.83	2,979,056,349.58	0.00
1212	Retribuciones que no hacen al cargo (temporaria)	419,528,111.59	0.00	419,528,111.59	0.00	64,281,151.77	64,281,151.77	355,246,959.82	62,383,164.65	1,897,987.12
1213	Sueldo anual complementario (temporaria)	86,921,546.10	0.00	86,921,546.10	0.00	268,621,435.45	268,621,435.45	- 181,699,889.35	268,621,435.45	0.00
1215	Asignaciones familiares (temporaria)	60,919,067.81	0.00	60,919,067.81	0.00	237,977,945.10	237,977,945.10	- 177,058,877.29	237,977,945.10	0.00
1216	Contribuciones patronales (temporaria)	229,517,427.79	0.00	229,517,427.79	0.00	943,133,770.73	943,133,770.73	- 713,616,342.94	907,121,103.49	36,012,667.24
1217	Seguros riesgos del trabajo (temporaria)	16,487,840.46	0.00	16,487,840.46	0.00	59,234,654.78	59,234,654.78	- 42,746,814.32	53,619,492.31	5,615,162.47
1300	Planta política	808,179,045.07	0.00	808,179,045.07	0.00	788,131,839.98	788,131,839.98	20,047,205.09	708,512,131.24	79,619,708.74
1320	Personal con cargo político	808,179,045.07	0.00	808,179,045.07	0.00	788,131,839.98	788,131,839.98	20,047,205.09	708,512,131.24	79,619,708.74
1321	Retribuciones de los cargos (político)	453,789,467.40	0.00	453,789,467.40	0.00	536,969,372.14	536,969,372.14	- 83,179,904.74	476,510,028.91	60,459,343.23
1322	Retribuciones que no hacen al cargo (politico)	180,380,300.61	0.00	180,380,300.61	0.00	6,172,085.84	6,172,085.84	174,208,214.77	6,172,085.84	0.00
1323	Sueldo anual complementario (politico)	46,263,991.71	0.00	46,263,991.71	0.00	50,351,063.86	50,351,063.86	- 4,087,072.15	50,351,063.86	0.00
1325	Asignaciones familiares (político)	5,274,530.79	0.00	5,274,530.79	0.00	11,497,689.27	11,497,689.27	- 6,223,158.48	10,803,795.11	693,894.16
1326	Contribuciones patronales (político)	114,674,194.89	0.00	114,674,194.89	0.00	168,577,805.37	168,577,805.37	- 53,903,610.48	151,171,212.92	17,406,592.45
1327	Seguros riesgo del trabajo (político)	7,796,559.67	0.00	7,796,559.67	0.00	14,563,823.50	14,563,823.50	- 6,767,263.83	13,503,944.60	1,059,878.90
2000	Bienes de consumo	285,699,990.85	9,962,899.03	295,662,889.88	0.00	268,501,064.97	268,448,214.97	27,214,674.91	258,109,600.07	10,338,614.90
2100	Productos alimenticios agropecuarios y forestale	17,990,000.00	2,200,000.00	20,190,000.00	0.00	11,160,080.14	11,107,230.14	9,082,769.86	9,874,378.54	1,232,851.60
2110	Alimentos para personas	10,420,000.00	2,000,000.00	12,420,000.00	0.00	8,912,490.26	8,859,640.26	3,560,359.74	7,626,788.66	1,232,851.60
2120	Alimentos para animales	700,000.00	0.00	700,000.00	0.00	26,000.00	26,000.00	674,000.00	26,000.00	0.00
2140	Productos agroforestales	2,300,000.00	0.00	2,300,000.00	0.00	0.00	0.00	2,300,000.00	0.00	0.00
2150	Madera, corcho y sus manufacturas	4,570,000.00	200,000.00	4,770,000.00	0.00	2,221,589.88	2,221,589.88	2,548,410.12	2,221,589.88	0.00



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Jurisdicción / Partida		Programado	Modificado	Vigente	Preventivo	Compromiso	Devengado	Disponible	Pagado	Adeudado
2200	Textiles y vestuario	70,539,990.85	- 59,927,100.97	10,612,889.88	0.00	2,117,356.52	2,117,356.52	8,495,533.36	2,117,356.52	0.00
2210	Hilados y telas	1,000,000.00	0.00	1,000,000.00	0.00	36,825.00	36,825.00	963,175.00	36,825.00	0.00
2220	Prendas de vestir	69,539,990.85	- 59,927,100.97	9,612,889.88	0.00	2,080,531.52	2,080,531.52	7,532,358.36	2,080,531.52	0.00
2300	Productos de papel, cartón e impresos	5,750,000.00	3,500,000.00	9,250,000.00	0.00	7,185,838.28	7,185,838.28	2,064,161.72	7,179,238.28	6,600.00
2320	Papel para computación	4,000,000.00	2,500,000.00	6,500,000.00	0.00	5,563,550.00	5,563,550.00	936,450.00	5,563,550.00	0.00
2340	Productos de papel y cartón	1,750,000.00	1,000,000.00	2,750,000.00	0.00	1,622,288.28	1,622,288.28	1,127,711.72	1,615,688.28	6,600.00
2400	Productos de cuero y caucho	11,550,000.00	0.00	11,550,000.00	0.00	17,012,663.91	17,012,663.91	- 5,462,663.91	17,012,663.91	0.00
2440	Cubiertas y cámaras de aire	11,550,000.00	0.00	11,550,000.00	0.00	17,012,663.91	17,012,663.91	- 5,462,663.91	17,012,663.91	0.00
2500	Productos químicos, combustibles y lubricantes	55,500,000.00	43,920,000.00	99,420,000.00	0.00	124,159,024.45	124,159,024.45	- 24,739,024.45	116,619,114.49	7,539,909.96
2520	Productos farmacéuticos y medicinales	2,780,000.00	650,000.00	3,430,000.00	0.00	1,218,332.19	1,218,332.19	2,211,667.81	1,218,332.19	0.00
2550	Tintas, pinturas y colorantes	10,720,000.00	5,650,000.00	16,370,000.00	0.00	11,645,825.51	11,645,825.51	4,724,174.49	11,383,125.51	262,700.00
2560	Combustibles y lubricantes	24,720,000.00	33,420,000.00	58,140,000.00	0.00	80,500,178.95	80,500,178.95	- 22,360,178.95	74,365,077.45	6,135,101.50
2570	Específicos veterinarios	450,000.00	0.00	450,000.00	0.00	149,987.12	149,987.12	300,012.88	149,987.12	0.00
2580	Productos de material plástico	8,850,000.00	500,000.00	9,350,000.00	0.00	18,505,190.26	18,505,190.26	- 9,155,190.26	17,487,381.80	1,017,808.46
2590	Otros Prod. Químicos, Combustibles y Lubrican	7,980,000.00	3,700,000.00	11,680,000.00	0.00	12,139,510.42	12,139,510.42	- 459,510.42	12,015,210.42	124,300.00
2600	Productos de minerales no metálicos	8,780,000.00	500,000.00	9,280,000.00	0.00	3,692,328.09	3,692,328.09	5,587,671.91	3,692,328.09	0.00
2610	Productos de arcilla y cerámica	2,820,000.00	0.00	2,820,000.00	0.00	144,123.69	144,123.69	2,675,876.31	144,123.69	0.00
2620	Productos de vidrio	2,430,000.00	500,000.00	2,930,000.00	0.00	660,200.00	660,200.00	2,269,800.00	660,200.00	0.00
2650	Cemento, cal y yeso	3,530,000.00	0.00	3,530,000.00	0.00	2,888,004.40	2,888,004.40	641,995.60	2,888,004.40	0.00
2700	Productos metálicos	65,010,000.00	9,450,000.00	74,460,000.00	0.00	48,543,841.01	48,543,841.01	25,916,158.99	47,976,588.67	567,252.34
2710	Productos ferrosos	18,550,000.00	2,250,000.00	20,800,000.00	0.00	12,474,588.12	12,474,588.12	8,325,411.88	12,305,535.78	169,052.34
2740	Estructuras metálicas acabadas	3,380,000.00	0.00	3,380,000.00	0.00	262,957.41	262,957.41	3,117,042.59	262,957.41	0.00
2750	Herramientas menores	7,310,000.00	1,500,000.00	8,810,000.00	0.00	4,416,319.53	4,416,319.53	4,393,680.47	4,393,819.53	22,500.00
2760	Elementos de seguridad industrial	29,200,000.00	4,200,000.00	33,400,000.00	0.00	26,888,699.78	26,888,699.78	6,511,300.22	26,515,799.78	372,900.00
2790	Otros Productos Metálicos	6,570,000.00	1,500,000.00	8,070,000.00	0.00	4,501,276.17	4,501,276.17	3,568,723.83	4,498,476.17	2,800.00
2800	Minerales	4,500,000.00	0.00	4,500,000.00	0.00	928,007.10	928,007.10	3,571,992.90	928,006.10	1.00
2840	Piedra, arcilla y arena	4,500,000.00	0.00	4,500,000.00	0.00	928,007.10	928,007.10	3,571,992.90	928,006.10	1.00
2900	Otros bienes de consumo	46,080,000.00	10,320,000.00	56,400,000.00	0.00	53,701,925.47	53,701,925.47	2,698,074.53	52,709,925.47	992,000.00
2910	Elementos de limpieza	7,900,000.00	1,900,000.00	9,800,000.00	0.00	10,308,876.15	10,308,876.15	- 508,876.15	10,308,876.15	0.00
2920	Útiles de escritorio, oficina y enseñanza	4,840,000.00	1,000,000.00	5,840,000.00	0.00	4,907,379.98	4,907,379.98	932,620.02	4,907,379.98	0.00
2930	Útiles y materiales eléctricos	5,000,000.00	1,700,000.00	6,700,000.00	0.00	7,856,904.82	7,856,904.82	- 1,156,904.82	7,856,904.82	0.00
2940	Utensilios de cocina y comedor	3,080,000.00	150,000.00	3,230,000.00	0.00	326,963.94	326,963.94	2,903,036.06	326,963.94	0.00
2960	Repuestos y accesorios	16,360,000.00	5,570,000.00	21,930,000.00	0.00	24,638,257.55	24,638,257.55	- 2,708,257.55	23,658,257.55	980,000.00



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Jurisdicción / Partida		Programado	Modificado	Vigente	Preventivo	Compromiso	Devengado	Disponible	Pagado	Adeudado
2990	Otros Bienes de Consumo	8,900,000.00	0.00	8,900,000.00	0.00	5,663,543.03	5,663,543.03	3,236,456.97	5,651,543.03	12,000.00
3000	Servicios no personales	322,808,189.29	174,617,115.43	497,425,304.72	14,076.00	680,394,727.49	678,914,198.46	- 181,488,893.74	613,084,733.36	65,829,465.10
3100	Servicios básicos	85,400,000.00	90,100,000.00	175,500,000.00	0.00	278,877,396.94	278,537,262.27	- 103,037,262.27	277,236,816.60	1,300,445.67
3110	Energía eléctrica	78,000,000.00	85,000,000.00	163,000,000.00	0.00	262,084,839.88	262,084,839.88	- 99,084,839.88	262,055,743.98	29,095.90
3130	Gas	3,400,000.00	5,100,000.00	8,500,000.00	0.00	10,456,578.57	10,456,578.57	- 1,956,578.57	9,293,754.07	1,162,824.50
3140	Teléfonos, telefax y comunicaciones por interne	4,000,000.00	0.00	4,000,000.00	0.00	6,335,978.49	5,995,843.82	- 1,995,843.82	5,887,318.55	108,525.27
3200	Alquileres y derechos	47,100,000.00	20,000,000.00	67,100,000.00	0.00	150,675,169.07	150,034,774.74	- 82,934,774.74	113,511,174.74	36,523,600.00
3210	Alquiler de edificios y locales	22,000,000.00	8,000,000.00	30,000,000.00	0.00	47,032,269.07	46,781,874.74	- 16,781,874.74	46,381,874.74	400,000.00
3220	Alquiler de maquinaria, equipo y medios de tran	25,100,000.00	12,000,000.00	37,100,000.00	0.00	103,642,900.00	103,252,900.00	- 66,152,900.00	67,129,300.00	36,123,600.00
3300	Mantenimiento, reparación y limpieza	35,140,000.00	28,750,000.00	63,890,000.00	0.00	77,481,803.14	76,981,803.11	- 13,091,803.11	54,212,006.41	22,769,796.70
3310	Mantenimiento y reparación de edificios y locale	21,200,000.00	18,200,000.00	39,400,000.00	0.00	50,734,882.39	50,734,882.36	- 11,334,882.36	28,951,085.66	21,783,796.70
3320	Mantenimiento y reparación de vehículos	2,500,000.00	2,000,000.00	4,500,000.00	0.00	11,604,977.93	11,604,977.93	- 7,104,977.93	11,604,977.93	0.00
3330	Mantenimiento y reparación de maquinaria y equ	5,400,000.00	6,500,000.00	11,900,000.00	0.00	12,305,732.01	11,805,732.01	94,267.99	10,819,732.01	986,000.00
3350	Limpieza, aseo y fumigación	600,000.00	150,000.00	750,000.00	0.00	400,000.00	400,000.00	350,000.00	400,000.00	0.00
3390	Otros Mantenimiento, Reparación y Limpieza	5,440,000.00	1,900,000.00	7,340,000.00	0.00	2,436,210.81	2,436,210.81	4,903,789.19	2,436,210.81	0.00
3400	Servicios técnicos y profesionales	37,863,189.29	12,337,458.89	50,200,648.18	0.00	66,677,773.36	66,677,773.36	- 16,477,125.18	63,984,782.28	2,692,991.08
3440	Contabilidad y auditoría	250,000.00	0.00	250,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00
3490	Otros Serv. Técnicos y Profesionales	37,613,189.29	12,337,458.89	49,950,648.18	0.00	66,677,773.36	66,677,773.36	- 16,727,125.18	63,984,782.28	2,692,991.08
3500	Servicios comerciales y financieros	33,645,000.00	23,429,656.54	57,074,656.54	0.00	59,718,939.08	59,718,939.08	- 2,644,282.54	58,116,621.83	1,602,317.25
3510	Transporte	2,710,000.00	0.00	2,710,000.00	0.00	2,404,242.89	2,404,242.89	305,757.11	2,404,242.89	0.00
3530	Imprenta, publicaciones y reproducciones	3,030,000.00	700,000.00	3,730,000.00	0.00	1,960,790.00	1,960,790.00	1,769,210.00	1,960,790.00	0.00
3540	Primas y gastos de seguros	14,300,000.00	13,500,000.00	27,800,000.00	0.00	31,685,513.88	31,685,513.88	- 3,885,513.88	31,685,513.88	0.00
3550	Comisiones y gastos bancarios	8,140,000.00	9,229,656.54	17,369,656.54	0.00	22,041,653.76	22,041,653.76	- 4,671,997.22	20,439,336.51	1,602,317.25
3560	Publicidad y Propaganda	1,450,000.00	0.00	1,450,000.00	0.00	415,000.00	415,000.00	1,035,000.00	415,000.00	0.00
3590	Otros Servicios Comerciales y Financieros	4,015,000.00	0.00	4,015,000.00	0.00	1,211,738.55	1,211,738.55	2,803,261.45	1,211,738.55	0.00
3700	Pasajes y viáticos	12,020,000.00	0.00	12,020,000.00	14,076.00	5,293,915.00	5,293,915.00	6,726,085.00	5,286,877.00	7,038.00
3710	Pasajes	3,250,000.00	0.00	3,250,000.00	0.00	115,491.00	115,491.00	3,134,509.00	115,491.00	0.00
3720	Viáticos	8,770,000.00	0.00	8,770,000.00	14,076.00	5,178,424.00	5,178,424.00	3,591,576.00	5,171,386.00	7,038.00
3900	Otros servicios	71,640,000.00	0.00	71,640,000.00	0.00	41,669,730.90	41,669,730.90	29,970,269.10	40,736,454.50	933,276.40
3910	Servicios de ceremonial	63,140,000.00	0.00	63,140,000.00	0.00	36,061,207.90	36,061,207.90	27,078,792.10	35,127,931.50	933,276.40
3990	Otros Servicios No Personales	8,500,000.00	0.00	8,500,000.00	0.00	5,608,523.00	5,608,523.00	2,891,477.00	5,608,523.00	0.00
4000	Bienes de uso	1,141,678,262.88	327,851,090.05	1,469,529,352.93	0.00	110,257,134.56	110,257,134.56	1,359,272,218.37	109,348,537.16	908,597.40
4200	Construcciones	1,117,528,262.88	315,151,090.05	1,432,679,352.93	0.00	75,855,713.21	75,855,713.21	1,356,823,639.72	75,831,115.81	24,597.40



Estado de Ejecución de Gastos
Por Objeto del Gasto

EJERCICIO 2024 DEL 01/01/2024 AL 31/12/2024, UA: 1, Jurisdicción: 1000000000 - 2999999999
Partida: 1110 - 9100, FF: Todas, RE: Todos, No Incluye Gastos Figurativos, Disp. sobre DEVENGADO

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Jurisdicción / Partida		Programado	Modificado	Vigente	Preventivo	Compromiso	Devengado	Disponible	Pagado	Adeudado
4210	Construcciones en bienes de dominio privado	1,110,299.77	0.00	1,110,299.77	0.00	0.00	0.00	1,110,299.77	0.00	0.00
4220	Construcciones en bienes de dominio público	1,116,417,963.11	315,151,090.05	1,431,569,053.16	0.00	75,855,713.21	75,855,713.21	1,355,713,339.95	75,831,115.81	24,597.40
4300	Maquinaria y equipo	24,150,000.00	12,700,000.00	36,850,000.00	0.00	34,401,421.35	34,401,421.35	2,448,578.65	33,517,421.35	884,000.00
4360	Equipo para computación	4,080,000.00	0.00	4,080,000.00	0.00	1,540,100.00	1,540,100.00	2,539,900.00	656,100.00	884,000.00
4370	Equipo de oficina y muebles	5,050,000.00	0.00	5,050,000.00	0.00	2,027,100.00	2,027,100.00	3,022,900.00	2,027,100.00	0.00
4380	Herramientas y repuestos mayores	2,650,000.00	0.00	2,650,000.00	0.00	590,666.39	590,666.39	2,059,333.61	590,666.39	0.00
4390	Equipos varios	12,370,000.00	12,700,000.00	25,070,000.00	0.00	30,243,554.96	30,243,554.96	- 5,173,554.96	30,243,554.96	0.00
5000	Transferencias	853,550,120.14	60,210,175.00	913,760,295.14	0.00	720,429,746.12	720,429,746.12	193,330,549.02	639,691,418.12	80,738,328.00
5100	Transferencias al sector privado para financiar ga	853,550,120.14	60,210,175.00	913,760,295.14	0.00	720,429,746.12	720,429,746.12	193,330,549.02	639,691,418.12	80,738,328.00
5130	Becas	800,000.00	7,287,804.00	8,087,804.00	0.00	2,470,243.20	2,470,243.20	5,617,560.80	2,470,243.20	0.00
5140	Ayudas sociales a personas	852,750,120.14	52,922,371.00	905,672,491.14	0.00	717,959,502.92	717,959,502.92	187,712,988.22	637,221,174.92	80,738,328.00
5142	Ayudas Directas	852,750,120.14	52,922,371.00	905,672,491.14	0.00	717,959,502.92	717,959,502.92	187,712,988.22	637,221,174.92	80,738,328.00
7000	Servicio de la deuda y disminución de otros pasivo	3,500,000.00	2,389,642.08	5,889,642.08	0.00	324,385,651.27	324,385,651.27	- 318,496,009.19	103,805,031.75	220,580,619.52
7100	Servicio de la deuda moneda nacional	3,500,000.00	2,389,642.08	5,889,642.08	0.00	14,433,759.19	14,433,759.19	- 8,544,117.11	11,504,927.67	2,928,831.52
7120	Amortización de la deuda interna a corto plazo	3,500,000.00	2,389,642.08	5,889,642.08	0.00	14,433,759.19	14,433,759.19	- 8,544,117.11	11,504,927.67	2,928,831.52
7121	Amortizacion Deuda flotante	3,500,000.00	2,389,642.08	5,889,642.08	0.00	14,433,759.19	14,433,759.19	- 8,544,117.11	11,504,927.67	2,928,831.52
7300	Intereses por préstamos recibidos	0.00	0.00	0.00	0.00	29,084,948.17	29,084,948.17	- 29,084,948.17	22,083,368.10	7,001,580.07
7330	Intereses de préstamos de provincias	0.00	0.00	0.00	0.00	29,084,948.17	29,084,948.17	- 29,084,948.17	22,083,368.10	7,001,580.07
7400	Disminución de préstamos a corto plazo	0.00	0.00	0.00	0.00	280,866,943.91	280,866,943.91	- 280,866,943.91	70,216,735.98	210,650,207.93
7430	Préstamos recibidos de provincias	0.00	0.00	0.00	0.00	280,866,943.91	280,866,943.91	- 280,866,943.91	70,216,735.98	210,650,207.93
2.0.0.0.00.00.00	C.D.	424,684,579.02	0.00	424,684,579.02	0.00	395,259,824.98	395,259,824.98	29,424,754.04	356,218,907.21	39,040,917.77
1000	Gastos en personal	378,064,579.02	0.00	378,064,579.02	0.00	372,465,588.48	372,465,588.48	5,598,990.54	334,276,920.71	38,188,667.77
1100	Personal permanente	34,871,402.49	0.00	34,871,402.49	0.00	30,270,912.39	30,270,912.39	4,600,490.10	27,266,786.46	3,004,125.93
1110	Retribuciones de los cargos (permanente)	9,650,495.71	0.00	9,650,495.71	0.00	20,058,868.69	20,058,868.69	- 10,408,372.98	17,753,123.53	2,305,745.16
1120	Retribuciones que no hacen a los cargos (perm	19,656,539.87	0.00	19,656,539.87	0.00	164,700.00	164,700.00	19,491,839.87	163,300.00	1,400.00
1130	Sueldo anual complementario (permanente)	1,181,931.08	0.00	1,181,931.08	0.00	1,999,737.95	1,999,737.95	- 817,806.87	1,999,737.95	0.00
1150	Asignaciones familiares (permanente)	224,400.00	0.00	224,400.00	0.00	1,251,861.93	1,251,861.93	- 1,027,461.93	1,223,899.03	27,962.90
1160	Contribuciones patronales (permanente)	3,835,022.91	0.00	3,835,022.91	0.00	6,400,397.00	6,400,397.00	- 2,565,374.09	5,731,379.13	669,017.87
1170	Seguros riesgo del trabajo (permanente)	323,012.92	0.00	323,012.92	0.00	395,346.82	395,346.82	- 72,333.90	395,346.82	0.00
1200	Personal transitorio	64,502,082.94	0.00	64,502,082.94	0.00	86,025,429.92	86,025,429.92	- 21,523,346.98	77,424,145.02	8,601,284.90



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Jurisdicción / Partida		Programado	Modificado	Vigente	Preventivo	Compromiso	Devengado	Disponible	Pagado	Adeudado
1210	Planta temporaria	64,502,082.94	0.00	64,502,082.94	0.00	86,025,429.92	86,025,429.92	- 21,523,346.98	77,424,145.02	8,601,284.90
1211	Retribuciones de los cargos (temporaria)	18,897,967.13	0.00	18,897,967.13	0.00	55,920,170.69	55,920,170.69	- 37,022,203.56	49,549,485.33	6,370,685.36
1212	Retribuciones que no hacen al cargo (temporaria)	37,772,313.33	0.00	37,772,313.33	0.00	790,600.00	790,600.00	36,981,713.33	786,400.00	4,200.00
1213	Sueldo anual complementario (temporaria)	230,875.90	0.00	230,875.90	0.00	5,500,778.54	5,500,778.54	- 5,269,902.64	5,500,778.54	0.00
1215	Asignaciones familiares (temporaria)	205,920.00	0.00	205,920.00	0.00	4,880,982.49	4,880,982.49	- 4,675,062.49	4,617,924.10	263,058.39
1216	Contribuciones patronales (temporaria)	6,939,418.88	0.00	6,939,418.88	0.00	17,821,886.74	17,821,886.74	- 10,882,467.86	15,973,332.65	1,848,554.09
1217	Seguros riesgos del trabajo (temporaria)	455,587.70	0.00	455,587.70	0.00	1,111,011.46	1,111,011.46	- 655,423.76	996,224.40	114,787.06
1300	Planta política	278,691,093.59	0.00	278,691,093.59	0.00	256,169,246.17	256,169,246.17	22,521,847.42	229,585,989.23	26,583,256.94
1320	Personal con cargo político	278,691,093.59	0.00	278,691,093.59	0.00	256,169,246.17	256,169,246.17	22,521,847.42	229,585,989.23	26,583,256.94
1321	Retribuciones de los cargos (político)	36,774,755.12	0.00	36,774,755.12	0.00	181,363,377.90	181,363,377.90	- 144,588,622.78	160,555,644.11	20,807,733.79
1322	Retribuciones que no hacen al cargo (político)	190,747,585.01	0.00	190,747,585.01	0.00	340,132.06	340,132.06	190,407,452.95	340,132.06	0.00
1323	Sueldo anual complementario (político)	11,631,569.29	0.00	11,631,569.29	0.00	16,434,231.75	16,434,231.75	- 4,802,662.46	16,434,231.75	0.00
1325	Asignaciones familiares (político)	1,172,160.00	0.00	1,172,160.00	0.00	802,070.66	802,070.66	370,089.34	766,858.12	35,212.54
1326	Contribuciones patronales (político)	36,081,747.53	0.00	36,081,747.53	0.00	53,793,434.45	53,793,434.45	- 17,711,686.92	48,393,014.85	5,400,419.60
1327	Seguros riesgo del trabajo (político)	2,283,276.64	0.00	2,283,276.64	0.00	3,435,999.35	3,435,999.35	- 1,152,722.71	3,096,108.34	339,891.01
2000	Bienes de consumo	22,220,000.00	0.00	22,220,000.00	0.00	6,983,785.60	6,983,785.60	15,236,214.40	6,983,785.60	0.00
2100	Productos alimenticios agropecuarios y forestale	1,800,000.00	0.00	1,800,000.00	0.00	594,526.50	594,526.50	1,205,473.50	594,526.50	0.00
2110	Alimentos para personas	1,300,000.00	0.00	1,300,000.00	0.00	594,526.50	594,526.50	705,473.50	594,526.50	0.00
2150	Madera, corcho y sus manufacturas	500,000.00	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
2200	Textiles y vestuario	4,100,000.00	0.00	4,100,000.00	0.00	0.00	0.00	4,100,000.00	0.00	0.00
2220	Prendas de vestir	4,100,000.00	0.00	4,100,000.00	0.00	0.00	0.00	4,100,000.00	0.00	0.00
2300	Productos de papel, cartón e impresos	600,000.00	0.00	600,000.00	0.00	182,956.00	182,956.00	417,044.00	182,956.00	0.00
2390	Otros Prd. de Papel, Cartón e Impresos	600,000.00	0.00	600,000.00	0.00	182,956.00	182,956.00	417,044.00	182,956.00	0.00
2400	Productos de cuero y caucho	700,000.00	0.00	700,000.00	0.00	585,300.00	585,300.00	114,700.00	585,300.00	0.00
2490	Otros Prod. de Cuero y Caucho	700,000.00	0.00	700,000.00	0.00	585,300.00	585,300.00	114,700.00	585,300.00	0.00
2500	Productos químicos, combustibles y lubricantes	4,100,000.00	0.00	4,100,000.00	0.00	1,122,095.74	1,122,095.74	2,977,904.26	1,122,095.74	0.00
2520	Productos farmacéuticos y medicinales	300,000.00	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
2550	Tintas, pinturas y colorantes	700,000.00	0.00	700,000.00	0.00	588,184.51	588,184.51	111,815.49	588,184.51	0.00
2560	Combustibles y lubricantes	2,700,000.00	0.00	2,700,000.00	0.00	292,008.84	292,008.84	2,407,991.16	292,008.84	0.00
2580	Productos de material plástico	400,000.00	0.00	400,000.00	0.00	241,902.39	241,902.39	158,097.61	241,902.39	0.00
2600	Productos de minerales no metálicos	850,000.00	0.00	850,000.00	0.00	0.00	0.00	850,000.00	0.00	0.00



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2620	Productos de vidrio	400,000.00	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	0.00
2650	Cemento, cal y yeso	450,000.00	0.00	450,000.00	0.00	0.00	0.00	450,000.00	0.00	0.00
2700	Productos metálicos	2,570,000.00	0.00	2,570,000.00	0.00	413,994.18	413,994.18	2,156,005.82	413,994.18	0.00
2710	Productos ferrosos	1,500,000.00	0.00	1,500,000.00	0.00	397,914.62	397,914.62	1,102,085.38	397,914.62	0.00
2750	Herramientas menores	620,000.00	0.00	620,000.00	0.00	16,079.56	16,079.56	603,920.44	16,079.56	0.00
2760	Elementos de seguridad industrial	450,000.00	0.00	450,000.00	0.00	0.00	0.00	450,000.00	0.00	0.00
2800	Minerales	820,000.00	0.00	820,000.00	0.00	0.00	0.00	820,000.00	0.00	0.00
2840	Piedra, arcilla y arena	820,000.00	0.00	820,000.00	0.00	0.00	0.00	820,000.00	0.00	0.00
2900	Otros bienes de consumo	6,680,000.00	0.00	6,680,000.00	0.00	4,084,913.18	4,084,913.18	2,595,086.82	4,084,913.18	0.00
2910	Elementos de limpieza	1,500,000.00	0.00	1,500,000.00	0.00	892,314.12	892,314.12	607,685.88	892,314.12	0.00
2920	Útiles de escritorio, oficina y enseñanza	1,200,000.00	0.00	1,200,000.00	0.00	774,700.00	774,700.00	425,300.00	774,700.00	0.00
2930	Útiles y materiales eléctricos	680,000.00	0.00	680,000.00	0.00	51,568.74	51,568.74	628,431.26	51,568.74	0.00
2960	Repuestos y accesorios	800,000.00	0.00	800,000.00	0.00	1,963,586.02	1,963,586.02	- 1,163,586.02	1,963,586.02	0.00
2990	Otros Bienes de Consumo	2,500,000.00	0.00	2,500,000.00	0.00	402,744.30	402,744.30	2,097,255.70	402,744.30	0.00
3000	Servicios no personales	18,900,000.00	0.00	18,900,000.00	0.00	14,325,043.00	14,325,043.00	4,574,957.00	13,472,793.00	852,250.00
3100	Servicios básicos	1,200,000.00	0.00	1,200,000.00	0.00	256,300.00	256,300.00	943,700.00	256,300.00	0.00
3140	Teléfonos, telefax y comunicaciones por interne	1,200,000.00	0.00	1,200,000.00	0.00	256,300.00	256,300.00	943,700.00	256,300.00	0.00
3300	Mantenimiento, reparación y limpieza	2,800,000.00	0.00	2,800,000.00	0.00	610,000.00	610,000.00	2,190,000.00	610,000.00	0.00
3310	Mantenimiento y reparación de edificios y locale	2,100,000.00	0.00	2,100,000.00	0.00	0.00	0.00	2,100,000.00	0.00	0.00
3320	Mantenimiento y reparación de vehículos	400,000.00	0.00	400,000.00	0.00	610,000.00	610,000.00	- 210,000.00	610,000.00	0.00
3330	Mantenimiento y reparación de maquinaria y equ	300,000.00	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
3400	Servicios técnicos y profesionales	9,800,000.00	0.00	9,800,000.00	0.00	12,469,833.00	12,469,833.00	- 2,669,833.00	11,669,833.00	800,000.00
3490	Otros Serv. Técnicos y Profesionales	9,800,000.00	0.00	9,800,000.00	0.00	12,469,833.00	12,469,833.00	- 2,669,833.00	11,669,833.00	800,000.00
3500	Servicios comerciales y financieros	250,000.00	0.00	250,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00
3510	Transporte	250,000.00	0.00	250,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00
3700	Pasajes y viáticos	3,600,000.00	0.00	3,600,000.00	0.00	434,010.00	434,010.00	3,165,990.00	434,010.00	0.00
3710	Pasajes	700,000.00	0.00	700,000.00	0.00	0.00	0.00	700,000.00	0.00	0.00
3720	Viáticos	2,900,000.00	0.00	2,900,000.00	0.00	434,010.00	434,010.00	2,465,990.00	434,010.00	0.00
3900	Otros servicios	1,250,000.00	0.00	1,250,000.00	0.00	554,900.00	554,900.00	695,100.00	502,650.00	52,250.00
3910	Servicios de ceremonial	700,000.00	0.00	700,000.00	0.00	300,650.00	300,650.00	399,350.00	248,400.00	52,250.00
3990	Otros Servicios No Personales	550,000.00	0.00	550,000.00	0.00	254,250.00	254,250.00	295,750.00	254,250.00	0.00
4000	Bienes de uso	5,500,000.00	0.00	5,500,000.00	0.00	1,485,407.90	1,485,407.90	4,014,592.10	1,485,407.90	0.00



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4300	Maquinaria y equipo	5,500,000.00	0.00	5,500,000.00	0.00	1,485,407.90	1,485,407.90	4,014,592.10	1,485,407.90	0.00
4360	Equipo para computación	900,000.00	0.00	900,000.00	0.00	272,000.00	272,000.00	628,000.00	272,000.00	0.00
4370	Equipo de oficina y muebles	750,000.00	0.00	750,000.00	0.00	0.00	0.00	750,000.00	0.00	0.00
4380	Herramientas y repuestos mayores	2,350,000.00	0.00	2,350,000.00	0.00	0.00	0.00	2,350,000.00	0.00	0.00
4390	Equipos varios	1,500,000.00	0.00	1,500,000.00	0.00	1,213,407.90	1,213,407.90	286,592.10	1,213,407.90	0.00
TOTAL GENERAL		7,093,765,155.98	575,030,921.59	7,668,796,077.57	14,076.00	12,882,320,416.35	12,880,787,037.32	- 5,211,990,959.75	11,980,461,023.42	900,326,013.90