



Estado de Ejecución de Gastos

Por Objeto del Gasto

EJERCICIO 2018 DEL 01/01/2018 AL 31/12/2018, UA: 1, Jurisdicción: 1111000000 - 1120999999
Partida: 1110 - 8549, FF: Todas, RE: Todos, Incluye Gastos Figurativos, Disp. sobre DEVENGADO

Impreso por FPARADA

01/08/2019 13:48

Jurisdicción / Partida		Programado	Modificado	Vigente	Preventivo	Compromiso	Devengado	Disponible	Pagado	Adeudado
1.1.1.1.00.00.00	Departamento Ejecutivo Municipal	406,330,075.00	1,004,244.75	407,334,319.75	3,311,514.07	199,326,202.68	184,860,321.24	222,473,998.51	170,023,828.53	14,836,492.71
1000	Gastos en personal	89,162,400.00	9,358,922.42	98,521,322.42	0.00	97,540,383.49	97,540,383.49	980,938.93	87,559,110.87	9,981,272.62
1100	Personal permanente	57,831,000.00	8,345,677.67	66,176,677.67	0.00	66,145,404.04	66,145,404.04	31,273.63	59,019,139.18	7,126,264.86
1110	Retribuciones de los cargos (permanente)	8,985,000.00	8,545,677.67	17,530,677.67	0.00	12,028,520.50	12,028,520.50	5,502,157.17	12,028,520.50	0.00
1120	Retribuciones que no hacen a los cargos (permanente)	33,640,000.00	- 200,000.00	33,440,000.00	0.00	36,087,341.87	36,087,341.87	- 2,647,341.87	31,911,629.52	4,175,712.35
1130	Sueldo anual complementario (permanente)	2,176,000.00	0.00	2,176,000.00	0.00	3,333,646.54	3,333,646.54	- 1,157,646.54	1,580,964.66	1,752,681.88
1140	Servicios extraordinarios (permanente)	2,833,000.00	0.00	2,833,000.00	0.00	3,966,021.90	3,966,021.90	- 1,133,021.90	3,966,021.90	0.00
1150	Asignaciones familiares (permanente)	1,275,000.00	0.00	1,275,000.00	0.00	1,113,227.50	1,113,227.50	161,772.50	1,113,227.50	0.00
1160	Contribuciones patronales (permanente)	8,893,000.00	0.00	8,893,000.00	0.00	9,326,656.03	9,326,656.03	- 433,656.03	8,128,785.40	1,197,870.63
1170	Seguros riesgo del trabajo (permanente)	2,200.00	0.00	2,200.00	0.00	289,989.70	289,989.70	- 287,789.70	289,989.70	0.00
1190	Accidentes de trabajo (permanente)	26,800.00	0.00	26,800.00	0.00	0.00	0.00	26,800.00	0.00	0.00
1200	Personal transitorio	16,625,000.00	3,678,923.28	20,303,923.28	0.00	19,498,441.34	19,498,441.34	805,481.94	17,360,068.99	2,138,372.35
1210	Planta temporaria	16,625,000.00	3,678,923.28	20,303,923.28	0.00	19,498,441.34	19,498,441.34	805,481.94	17,360,068.99	2,138,372.35
1300	Planta política	14,706,400.00	- 2,665,678.53	12,040,721.47	0.00	11,896,538.11	11,896,538.11	144,183.36	11,179,902.70	716,635.41
1320	Personal con cargo político	14,706,400.00	- 2,665,678.53	12,040,721.47	0.00	11,896,538.11	11,896,538.11	144,183.36	11,179,902.70	716,635.41
2000	Bienes de consumo	13,681,075.00	2,480,621.10	16,161,696.10	0.00	16,074,004.24	16,064,432.34	97,263.76	14,655,477.40	1,408,954.94
2100	Productos alimenticios agropecuarios y forestales	896,500.00	185,769.00	1,082,269.00	0.00	1,081,083.58	1,081,083.58	1,185.42	835,968.51	245,115.07
2110	Alimentos para personas	750,000.00	185,769.00	935,769.00	0.00	1,003,099.77	1,003,099.77	- 67,330.77	767,226.87	235,872.90
2140	Productos agroforestales	86,000.00	0.00	86,000.00	0.00	2,380.00	2,380.00	83,620.00	2,380.00	0.00
2150	Madera, corcho y sus manufacturas	34,500.00	0.00	34,500.00	0.00	75,303.81	75,303.81	- 40,803.81	66,061.64	9,242.17
2190	Otros Prod. Alimenticios Agropecuarios y Forestales	26,000.00	0.00	26,000.00	0.00	300.00	300.00	25,700.00	300.00	0.00
2200	Textiles y vestuario	178,750.00	2,000,000.00	2,178,750.00	0.00	2,166,336.36	2,166,336.36	12,413.64	2,087,735.04	78,601.32
2210	Hilados y telas	0.00	0.00	0.00	0.00	44,964.71	44,964.71	- 44,964.71	44,964.71	0.00
2220	Prendas de vestir	150,000.00	2,000,000.00	2,150,000.00	0.00	2,069,536.65	2,069,536.65	80,463.35	1,990,935.33	78,601.32
2230	Confecciones textiles	18,750.00	0.00	18,750.00	0.00	37,215.00	37,215.00	- 18,465.00	37,215.00	0.00
2290	Otros Textiles y Vestuario	10,000.00	0.00	10,000.00	0.00	14,620.00	14,620.00	- 4,620.00	14,620.00	0.00
2300	Productos de papel, cartón e impresos	120,000.00	- 5,660.00	114,340.00	0.00	110,496.14	110,496.14	3,843.86	82,076.14	28,420.00
2310	Papel de escritorio y cartón	13,000.00	0.00	13,000.00	0.00	5,600.00	5,600.00	7,400.00	5,600.00	0.00
2330	Productos de artes gráficas	0.00	0.00	0.00	0.00	9,000.00	9,000.00	- 9,000.00	9,000.00	0.00
2340	Productos de papel y cartón	60,500.00	- 5,660.00	54,840.00	0.00	10,488.14	10,488.14	44,351.86	10,488.14	0.00
2350	Libros, revistas y periódicos	22,500.00	0.00	22,500.00	0.00	13,963.00	13,963.00	8,537.00	13,893.00	70.00
2390	Otros Prd. de Papel, Cartón e Impresos	24,000.00	0.00	24,000.00	0.00	71,445.00	71,445.00	- 47,445.00	43,095.00	28,350.00



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2400	Productos de cuero y caucho	50,000.00	0.00	50,000.00	0.00	49,420.00	49,420.00	580.00	49,420.00	0.00
2440	Cubiertas y cámaras de aire	50,000.00	0.00	50,000.00	0.00	49,420.00	49,420.00	580.00	49,420.00	0.00
2500	Productos químicos, combustibles y lubricantes	5,799,100.00	203,074.00	6,002,174.00	0.00	5,964,287.66	5,964,287.66	37,886.34	5,900,583.02	63,704.64
2510	Compuestos químicos	19,000.00	- 6,500.00	12,500.00	0.00	0.00	0.00	12,500.00	0.00	0.00
2520	Productos farmacéuticos y medicinales	50,000.00	0.00	50,000.00	0.00	85,418.60	85,418.60	- 35,418.60	85,418.60	0.00
2540	Insecticidas, fumigantes y otros	21,800.00	0.00	21,800.00	0.00	219.20	219.20	21,580.80	219.20	0.00
2550	Tintas, pinturas y colorantes	113,700.00	0.00	113,700.00	0.00	255,524.70	255,524.70	- 141,824.70	240,808.06	14,716.64
2560	Combustibles y lubricantes	3,143,300.00	582,989.00	3,726,289.00	0.00	3,347,664.95	3,347,664.95	378,624.05	3,321,944.95	25,720.00
2580	Productos de material plástico	253,800.00	0.00	253,800.00	0.00	380,968.78	380,968.78	- 127,168.78	369,924.78	11,044.00
2590	Otros Prod. Químicos, Combustibles y Lubricantes	2,197,500.00	- 373,415.00	1,824,085.00	0.00	1,894,491.43	1,894,491.43	- 70,406.43	1,882,267.43	12,224.00
2600	Productos de minerales no metálicos	143,500.00	- 4,918.90	138,581.10	0.00	138,522.90	138,522.90	58.20	125,172.90	13,350.00
2610	Productos de arcilla y cerámica	12,500.00	0.00	12,500.00	0.00	12,051.51	12,051.51	448.49	12,051.51	0.00
2630	Productos de loza y porcelana	0.00	0.00	0.00	0.00	1,770.64	1,770.64	- 1,770.64	1,770.64	0.00
2640	Cemento, cal, asbesto, yeso y sus productos	0.00	0.00	0.00	0.00	529.76	529.76	- 529.76	529.76	0.00
2650	Cemento, cal y yeso	12,500.00	- 4,918.90	7,581.10	0.00	46,754.39	46,754.39	- 39,173.29	46,754.39	0.00
2690	Otros Productos de Minerales no Metálicos	118,500.00	0.00	118,500.00	0.00	77,416.60	77,416.60	41,083.40	64,066.60	13,350.00
2700	Productos metálicos	1,074,200.00	- 11,475.00	1,062,725.00	0.00	1,055,476.52	1,055,476.52	7,248.48	996,110.96	59,365.56
2710	Productos ferrosos	118,500.00	0.00	118,500.00	0.00	259,635.38	259,635.38	- 141,135.38	226,849.58	32,785.80
2720	Productos no ferrosos	63,000.00	0.00	63,000.00	0.00	38,215.71	38,215.71	24,784.29	32,606.31	5,609.40
2740	Estructuras metálicas acabadas	112,000.00	0.00	112,000.00	0.00	38,939.67	38,939.67	73,060.33	36,939.67	2,000.00
2750	Herramientas menores	463,900.00	- 9,475.00	454,425.00	0.00	367,591.61	367,591.61	86,833.39	353,006.96	14,584.65
2760	Elementos de seguridad industrial	151,000.00	- 2,000.00	149,000.00	0.00	56,024.00	56,024.00	92,976.00	56,024.00	0.00
2790	Otros Productos Metálicos	165,800.00	0.00	165,800.00	0.00	295,070.15	295,070.15	- 129,270.15	290,684.44	4,385.71
2900	Otros bienes de consumo	5,419,025.00	113,832.00	5,532,857.00	0.00	5,508,381.08	5,498,809.18	34,047.82	4,578,410.83	920,398.35
2910	Elementos de limpieza	447,100.00	0.00	447,100.00	0.00	480,889.02	480,099.02	- 32,999.02	330,556.02	149,543.00
2920	Útiles de escritorio, oficina y enseñanza	538,075.00	0.00	538,075.00	0.00	597,285.83	588,503.93	- 50,428.93	470,306.58	118,197.35
2930	Útiles y materiales eléctricos	830,050.00	0.00	830,050.00	0.00	451,427.33	451,427.33	378,622.67	428,403.15	23,024.18
2940	Utensilios de cocina y comedor	67,500.00	- 568.00	66,932.00	0.00	38,461.76	38,461.76	28,470.24	34,901.76	3,560.00
2950	Útiles menores médicos, quirúrgico y de laboratorio	0.00	0.00	0.00	0.00	961.80	961.80	- 961.80	961.80	0.00
2960	Repuestos y accesorios	1,106,500.00	- 26,000.00	1,080,500.00	0.00	1,304,424.30	1,304,424.30	- 223,924.30	1,120,581.74	183,842.56
2990	Otros Bienes de Consumo	2,429,800.00	140,400.00	2,570,200.00	0.00	2,634,931.04	2,634,931.04	- 64,731.04	2,192,699.78	442,231.26
3000	Servicios no personales	34,835,900.00	1,862,161.00	36,698,061.00	0.00	36,088,551.26	35,855,486.76	842,574.24	33,393,504.39	2,461,982.37
3100	Servicios básicos	4,785,800.00	- 1,437,500.00	3,348,300.00	0.00	3,348,221.73	3,348,221.73	78.27	3,235,714.93	112,506.80



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3110	Energía eléctrica	3,511,000.00	- 783,000.00	2,728,000.00	0.00	2,144,880.54	2,144,880.54	583,119.46	2,144,880.54	0.00
3120	Agua	313,000.00	- 84,500.00	228,500.00	0.00	33,922.00	33,922.00	194,578.00	33,922.00	0.00
3130	Gas	23,800.00	0.00	23,800.00	0.00	15,879.46	15,879.46	7,920.54	13,379.46	2,500.00
3140	Teléfonos, telefax y comunicaciones por internet	313,000.00	0.00	313,000.00	0.00	312,426.07	312,426.07	573.93	264,940.91	47,485.16
3190	Otros Servicios Básicos	625,000.00	- 570,000.00	55,000.00	0.00	841,113.66	841,113.66	- 786,113.66	778,592.02	62,521.64
3200	Alquileres y derechos	3,897,500.00	- 37,000.00	3,860,500.00	0.00	3,759,746.06	3,759,746.06	100,753.94	3,616,589.05	143,157.01
3210	Alquiler de edificios y locales	154,500.00	0.00	154,500.00	0.00	206,708.00	206,708.00	- 52,208.00	206,708.00	0.00
3220	Alquiler de maquinaria, equipo y medios de transporte	3,493,000.00	- 309,000.00	3,184,000.00	0.00	2,929,342.06	2,929,342.06	254,657.94	2,843,965.05	85,377.01
3230	Alquiler de equipos de computación	0.00	0.00	0.00	0.00	44,000.00	44,000.00	- 44,000.00	44,000.00	0.00
3270	Alquiler de viviendas	0.00	272,000.00	272,000.00	0.00	78,677.00	78,677.00	193,323.00	78,677.00	0.00
3290	Otros Alquileres y Derechos	250,000.00	0.00	250,000.00	0.00	501,019.00	501,019.00	- 251,019.00	443,239.00	57,780.00
3300	Mantenimiento, reparación y limpieza	8,047,300.00	2,357,248.00	10,404,548.00	0.00	10,230,459.98	10,105,285.48	299,262.52	9,270,671.23	834,614.25
3310	Mantenimiento y reparación de edificios y locales	2,694,000.00	0.00	2,694,000.00	0.00	3,541,215.35	3,487,940.85	- 793,940.85	3,356,890.57	131,050.28
3320	Mantenimiento y reparación de vehículos	1,906,300.00	550,000.00	2,456,300.00	0.00	3,874,670.11	3,874,670.11	- 1,418,370.11	3,293,148.82	581,521.29
3330	Mantenimiento y reparación de maquinaria y equipo	815,300.00	- 1,100.00	814,200.00	0.00	628,309.10	628,309.10	185,890.90	610,276.01	18,033.09
3340	Mantenimiento y reparación de vías de comunicación	75,000.00	0.00	75,000.00	0.00	283,263.85	283,263.85	- 208,263.85	283,263.85	0.00
3350	Limpieza, aseo y fumigación	1,652,700.00	- 1,652.00	1,651,048.00	0.00	834,605.84	827,705.84	823,342.16	751,848.83	75,857.01
3390	Otros Mantenimiento, Reparación y Limpieza	904,000.00	1,810,000.00	2,714,000.00	0.00	1,068,395.73	1,003,395.73	1,710,604.27	975,243.15	28,152.58
3400	Servicios técnicos y profesionales	7,534,300.00	1,474,000.00	9,008,300.00	0.00	8,964,724.10	8,964,724.10	43,575.90	8,669,019.10	295,705.00
3410	Estudios, investigaciones y proyectos de factibilidad	0.00	0.00	0.00	0.00	45,000.00	45,000.00	- 45,000.00	45,000.00	0.00
3420	Médicos y sanitarios	6,300.00	0.00	6,300.00	0.00	44,840.41	44,840.41	- 38,540.41	44,840.41	0.00
3430	Jurídicos	187,000.00	0.00	187,000.00	0.00	0.00	0.00	187,000.00	0.00	0.00
3440	Contabilidad y auditoría	306,000.00	- 200,000.00	106,000.00	0.00	14,600.00	14,600.00	91,400.00	14,600.00	0.00
3450	De capacitación	168,000.00	400,000.00	568,000.00	0.00	822,762.39	822,762.39	- 254,762.39	822,762.39	0.00
3460	De informática y sistemas computarizados	0.00	0.00	0.00	0.00	576,456.79	576,456.79	- 576,456.79	571,006.79	5,450.00
3470	Servicios de hotelería	63,000.00	0.00	63,000.00	0.00	31,345.01	31,345.01	31,654.99	31,345.01	0.00
3490	Otros Serv. Técnicos y Profesionales	6,804,000.00	1,274,000.00	8,078,000.00	0.00	7,429,719.50	7,429,719.50	648,280.50	7,139,464.50	290,255.00
3500	Servicios comerciales y financieros	1,756,500.00	524,055.00	2,280,555.00	0.00	2,250,501.15	2,237,001.15	43,553.85	1,899,396.65	337,604.50
3510	Transporte	0.00	0.00	0.00	0.00	830,386.20	830,386.20	- 830,386.20	699,958.00	130,428.20
3530	Imprenta, publicaciones y reproducciones	330,000.00	0.00	330,000.00	0.00	414,456.00	414,456.00	- 84,456.00	373,121.50	41,334.50
3540	Primas y gastos de seguros	719,000.00	0.00	719,000.00	0.00	227,233.66	227,233.66	491,766.34	145,700.66	81,533.00
3550	Comisiones y gastos bancarios	248,000.00	530,000.00	778,000.00	0.00	343,862.69	343,862.69	434,137.31	268,441.25	75,421.44
3560	Publicidad y Propaganda	417,500.00	0.00	417,500.00	0.00	349,563.57	349,563.57	67,936.43	341,936.21	7,627.36
3590	Otros Servicios Comerciales y Financieros	42,000.00	- 5,945.00	36,055.00	0.00	84,999.03	71,499.03	- 35,444.03	70,239.03	1,260.00



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3700	Pasajes y viáticos	1,101,200.00	3,360.00	1,104,560.00	0.00	1,054,909.34	1,054,909.34	49,650.66	1,006,049.34	48,860.00
3710	Pasajes	546,000.00	0.00	546,000.00	0.00	485,094.34	485,094.34	60,905.66	458,574.34	26,520.00
3720	Viáticos	274,000.00	- 4,240.00	269,760.00	0.00	218,530.00	218,530.00	51,230.00	217,690.00	840.00
3790	Otros Pasajes y Viáticos	281,200.00	7,600.00	288,800.00	0.00	351,285.00	351,285.00	- 62,485.00	329,785.00	21,500.00
3800	Impuestos, derechos y tasas	133,300.00	120,000.00	253,300.00	0.00	239,189.53	239,189.53	14,110.47	155,289.37	83,900.16
3830	Derechos y tasas	0.00	0.00	0.00	0.00	9,840.00	9,840.00	- 9,840.00	9,840.00	0.00
3840	Multas, recargos y gastos judiciales	8,300.00	0.00	8,300.00	0.00	8,066.55	8,066.55	233.45	8,066.55	0.00
3890	Otros Impuestos, Derechos y Tasas	125,000.00	120,000.00	245,000.00	0.00	221,282.98	221,282.98	23,717.02	137,382.82	83,900.16
3900	Otros servicios	7,580,000.00	- 1,142,002.00	6,437,998.00	0.00	6,240,799.37	6,146,409.37	291,588.63	5,540,774.72	605,634.65
3910	Servicios de ceremonial	3,998,000.00	- 2,221,040.00	1,776,960.00	0.00	1,292,532.78	1,248,142.78	528,817.22	1,220,605.20	27,537.58
3940	Depósitos Judiciales	678,000.00	- 620,000.00	58,000.00	0.00	187,786.84	187,786.84	- 129,786.84	187,786.84	0.00
3970	Seguro y comisiones	1,803,000.00	2,150,000.00	3,953,000.00	0.00	1,372,026.81	1,372,026.81	2,580,973.19	1,275,499.83	96,526.98
3990	Otros Servicios No Personales	1,101,000.00	- 450,962.00	650,038.00	0.00	3,388,452.94	3,338,452.94	- 2,688,414.94	2,856,882.85	481,570.09
4000	Bienes de uso	264,308,200.00	- 11,657,038.56	252,651,161.44	3,311,514.07	46,494,644.45	32,271,399.41	220,379,762.03	31,422,827.49	848,571.92
4200	Construcciones	253,154,000.00	- 7,540,760.00	245,613,240.00	3,311,020.55	39,461,068.12	25,237,823.08	220,375,416.92	24,444,552.00	793,271.08
4220	Construcciones en bienes de dominio público	253,154,000.00	- 7,540,760.00	245,613,240.00	3,311,020.55	39,461,068.12	25,237,823.08	220,375,416.92	24,444,552.00	793,271.08
4300	Maquinaria y equipo	11,154,200.00	- 4,116,278.56	7,037,921.44	493.52	7,033,576.33	7,033,576.33	4,345.11	6,978,275.49	55,300.84
4310	Maquinaria y equipo de producción	9,156,000.00	- 4,976,109.23	4,179,890.77	0.00	3,816,514.73	3,816,514.73	363,376.04	3,769,203.89	47,310.84
4320	Equipo de transporte, tracción y elevación	1,000,000.00	0.00	1,000,000.00	0.00	1,434,588.12	1,434,588.12	- 434,588.12	1,434,588.12	0.00
4340	Equipo de comunicación y señalamiento	143,000.00	- 63,000.00	80,000.00	0.00	90,423.49	90,423.49	- 10,423.49	90,423.49	0.00
4360	Equipo para computación	25,000.00	499,375.67	524,375.67	493.52	521,305.97	521,305.97	3,069.70	521,305.97	0.00
4370	Equipo de oficina y muebles	626,200.00	- 290.00	625,910.00	0.00	624,654.38	624,654.38	1,255.62	616,664.38	7,990.00
4390	Equipos varios	204,000.00	423,745.00	627,745.00	0.00	546,089.64	546,089.64	81,655.36	546,089.64	0.00
5000	Transferencias	4,342,500.00	- 1,040,421.21	3,302,078.79	0.00	3,128,619.24	3,128,619.24	173,459.55	2,992,908.38	135,710.86
5100	Transferencias al sector privado para financiar gastos corriente	750,000.00	- 250,000.00	500,000.00	0.00	481,300.34	481,300.34	18,699.66	481,300.34	0.00
5140	Ayudas sociales a personas	750,000.00	- 250,000.00	500,000.00	0.00	481,300.34	481,300.34	18,699.66	481,300.34	0.00
5200	Transferencias al sector privado para financiar gastos de capital	3,592,500.00	- 890,421.21	2,702,078.79	0.00	2,647,318.90	2,647,318.90	54,759.89	2,511,608.04	135,710.86
5210	Transferencias a personas	2,562,500.00	- 912,073.00	1,650,427.00	0.00	1,657,626.24	1,657,626.24	- 7,199.24	1,576,604.67	81,021.57
5220	Transferencias a instituciones de enseñanza	0.00	339,880.00	339,880.00	0.00	350,770.00	350,770.00	- 10,890.00	350,770.00	0.00
5240	Transferencias a otras instituciones culturales y sociales sin fines	1,030,000.00	- 318,228.21	711,771.79	0.00	638,922.66	638,922.66	72,849.13	584,233.37	54,689.29
5900	Otras Transferencias	0.00	100,000.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
1.1.1.2.00.00.00	HCD	6,421,000.00	495,755.25	6,916,755.25	0.00	6,846,334.87	6,841,943.92	74,811.33	6,150,003.66	691,940.26



Estado de Ejecución de Gastos
Por Objeto del Gasto

EJERCICIO 2018 DEL 01/01/2018 AL 31/12/2018, UA: 1, Jurisdicción: 1111000000 - 1120999999
Partida: 1110 - 8549, FF: Todas, RE: Todos, Incluye Gastos Figurativos, Disp. sobre DEVENGADO

Impreso por FPARADA
01/08/2019 13:48

Jurisdicción / Partida		Programado	Modificado	Vigente	Preventivo	Compromiso	Devengado	Disponible	Pagado	Adeudado
1000	Gastos en personal	4,903,000.00	535,755.25	5,438,755.25	0.00	5,438,755.24	5,438,755.24	0.01	4,809,574.98	629,180.26
1300	Planta política	4,903,000.00	535,755.25	5,438,755.25	0.00	5,438,755.24	5,438,755.24	0.01	4,809,574.98	629,180.26
1320	Personal con cargo político	4,903,000.00	535,755.25	5,438,755.25	0.00	5,438,755.24	5,438,755.24	0.01	4,809,574.98	629,180.26
2000	Bienes de consumo	309,500.00	0.00	309,500.00	0.00	300,620.61	296,229.66	13,270.34	281,239.66	14,990.00
2100	Productos alimenticios agropecuarios y forestales	29,000.00	0.00	29,000.00	0.00	28,526.00	28,526.00	474.00	28,526.00	0.00
2110	Alimentos para personas	29,000.00	0.00	29,000.00	0.00	28,526.00	28,526.00	474.00	28,526.00	0.00
2500	Productos químicos, combustibles y lubricantes	187,500.00	0.00	187,500.00	0.00	182,946.55	182,946.55	4,553.45	182,946.55	0.00
2560	Combustibles y lubricantes	187,500.00	0.00	187,500.00	0.00	172,946.55	172,946.55	14,553.45	172,946.55	0.00
2590	Otros Prod. Químicos, Combustibles y Lubricantes	0.00	0.00	0.00	0.00	10,000.00	10,000.00	- 10,000.00	10,000.00	0.00
2900	Otros bienes de consumo	93,000.00	0.00	93,000.00	0.00	89,148.06	84,757.11	8,242.89	69,767.11	14,990.00
2910	Elementos de limpieza	28,500.00	0.00	28,500.00	0.00	7,795.00	7,795.00	20,705.00	7,205.00	590.00
2920	Útiles de escritorio, oficina y enseñanza	25,000.00	0.00	25,000.00	0.00	7,100.00	7,100.00	17,900.00	7,100.00	0.00
2930	Útiles y materiales eléctricos	0.00	0.00	0.00	0.00	6,107.24	6,107.24	- 6,107.24	6,107.24	0.00
2960	Repuestos y accesorios	0.00	0.00	0.00	0.00	22,426.68	22,426.68	- 22,426.68	22,426.68	0.00
2990	Otros Bienes de Consumo	39,500.00	0.00	39,500.00	0.00	45,719.14	41,328.19	- 1,828.19	26,928.19	14,400.00
3000	Servicios no personales	1,084,500.00	0.00	1,084,500.00	0.00	1,027,709.02	1,027,709.02	56,790.98	1,023,709.02	4,000.00
3100	Servicios básicos	500,000.00	0.00	500,000.00	0.00	499,580.02	499,580.02	419.98	499,580.02	0.00
3110	Energía eléctrica	0.00	0.00	0.00	0.00	265,398.19	265,398.19	- 265,398.19	265,398.19	0.00
3190	Otros Servicios Básicos	500,000.00	0.00	500,000.00	0.00	234,181.83	234,181.83	265,818.17	234,181.83	0.00
3200	Alquileres y derechos	450,000.00	0.00	450,000.00	0.00	442,500.00	442,500.00	7,500.00	442,500.00	0.00
3210	Alquiler de edificios y locales	450,000.00	0.00	450,000.00	0.00	442,500.00	442,500.00	7,500.00	442,500.00	0.00
3300	Mantenimiento, reparación y limpieza	71,500.00	0.00	71,500.00	0.00	71,000.00	71,000.00	500.00	71,000.00	0.00
3310	Mantenimiento y reparación de edificios y locales	0.00	0.00	0.00	0.00	52,250.00	52,250.00	- 52,250.00	52,250.00	0.00
3390	Otros Mantenimiento, Reparación y Limpieza	71,500.00	0.00	71,500.00	0.00	18,750.00	18,750.00	52,750.00	18,750.00	0.00
3700	Pasajes y viáticos	47,000.00	0.00	47,000.00	0.00	0.00	0.00	47,000.00	0.00	0.00
3790	Otros Pasajes y Viáticos	47,000.00	0.00	47,000.00	0.00	0.00	0.00	47,000.00	0.00	0.00
3900	Otros servicios	16,000.00	0.00	16,000.00	0.00	14,629.00	14,629.00	1,371.00	10,629.00	4,000.00
3910	Servicios de ceremonial	16,000.00	0.00	16,000.00	0.00	0.00	0.00	16,000.00	0.00	0.00
3970	Seguro y comisiones	0.00	0.00	0.00	0.00	6,450.00	6,450.00	- 6,450.00	6,450.00	0.00
3990	Otros Servicios No Personales	0.00	0.00	0.00	0.00	8,179.00	8,179.00	- 8,179.00	4,179.00	4,000.00
4000	Bienes de uso	124,000.00	- 40,000.00	84,000.00	0.00	79,250.00	79,250.00	4,750.00	35,480.00	43,770.00
4300	Maquinaria y equipo	124,000.00	- 40,000.00	84,000.00	0.00	79,250.00	79,250.00	4,750.00	35,480.00	43,770.00



Estado de Ejecución de Gastos
Por Objeto del Gasto

EJERCICIO 2018 DEL 01/01/2018 AL 31/12/2018, UA: 1, Jurisdicción: 1111000000 - 1120999999
Partida: 1110 - 8549, FF: Todas, RE: Todos, Incluye Gastos Figurativos, Disp. sobre DEVENGADO

Impreso por FPARADA
01/08/2019 13:48

Jurisdicción / Partida		Programado	Modificado	Vigente	Preventivo	Compromiso	Devengado	Disponible	Pagado	Adeudado
4370	Equipo de oficina y muebles	84,000.00	0.00	84,000.00	0.00	79,250.00	79,250.00	4,750.00	35,480.00	43,770.00
4390	Equipos varios	40,000.00	- 40,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL GENERAL		412,751,075.00	1,500,000.00	414,251,075.00	3,311,514.07	206,172,537.55	191,702,265.16	222,548,809.84	176,173,832.19	15,528,432.97