



Estado de Ejecución de Gastos
Por Objeto del Gasto

EJERCICIO 2018 DEL 01/01/2018 AL 31/12/2018, UA: 1, Jurisdicción: 1110000000 - 1119999999
Partida: 1100 - 8599, FF: Todas, RE: Todos, Incluye Gastos Figurativos, Disp. sobre PREVENTIVO

Impreso por RURRUTIA
26/07/2019 09:11

Jurisdicción / Partida		Programado	Modificado	Vigente	Preventivo	Compromiso	Devengado	Disponible	Pagado	Adeudado
1.1.1.0.00.00.00	Administración Central	162,186,736.67	15,253,358.01	177,440,094.68	0.00	152,753,190.59	152,753,190.59	24,686,904.09	135,823,609.09	16,929,581.50
1000	Gastos en personal	69,375,236.67	19,900,000.00	89,275,236.67	0.00	87,522,379.15	87,522,379.15	1,752,857.52	82,663,109.15	4,859,270.00
1100	Personal permanente	46,388,929.49	10,446,845.38	56,835,774.87	0.00	55,342,950.09	55,342,950.09	1,492,824.78	52,547,671.42	2,795,278.67
1200	Personal transitorio	11,563,358.84	4,978,563.02	16,541,921.86	0.00	16,447,533.69	16,447,533.69	94,388.17	14,932,103.84	1,515,429.85
1300	Planta política	11,422,948.34	4,474,591.60	15,897,539.94	0.00	15,731,895.37	15,731,895.37	165,644.57	15,183,333.89	548,561.48
2000	Bienes de consumo	12,447,000.00	681,375.06	13,128,375.06	0.00	9,754,546.69	9,754,546.69	3,373,828.37	9,423,328.49	331,218.20
2100	Productos alimenticios agropecuarios y forestales	2,508,000.00	- 10,673.00	2,497,327.00	0.00	1,918,373.34	1,918,373.34	578,953.66	1,866,878.04	51,495.30
2200	Textiles y vestuario	1,488,000.00	313,620.08	1,801,620.08	0.00	1,343,304.68	1,343,304.68	458,315.40	1,214,339.67	128,965.01
2300	Productos de papel, cartón e impresos	637,500.00	- 114,213.55	523,286.45	0.00	221,649.14	221,649.14	301,637.31	218,199.14	3,450.00
2400	Productos de cuero y caucho	300,000.00	- 48,000.00	252,000.00	0.00	160,100.00	160,100.00	91,900.00	160,100.00	0.00
2500	Productos químicos, combustibles y lubricantes	2,731,500.00	670,300.00	3,401,800.00	0.00	2,753,040.33	2,753,040.33	648,759.67	2,640,225.62	112,814.71
2600	Productos de minerales no metálicos	372,000.00	- 121,000.00	251,000.00	0.00	137,014.85	137,014.85	113,985.15	137,014.85	0.00
2700	Productos metálicos	874,000.00	- 112,400.00	761,600.00	0.00	615,342.18	615,342.18	146,257.82	612,230.18	3,112.00
2800	Minerales	340,000.00	- 25,000.00	315,000.00	0.00	96,628.00	96,628.00	218,372.00	96,628.00	0.00
2900	Otros bienes de consumo	3,196,000.00	128,741.53	3,324,741.53	0.00	2,509,094.17	2,509,094.17	815,647.36	2,477,712.99	31,381.18
3000	Servicios no personales	23,687,000.00	8,843,656.03	32,530,656.03	0.00	23,689,327.88	23,689,327.88	8,841,328.15	19,484,588.03	4,204,739.85
3100	Servicios básicos	1,204,000.00	6,196,000.00	7,400,000.00	0.00	7,170,868.07	7,170,868.07	229,131.93	5,743,840.01	1,427,028.06
3200	Alquileres y derechos	1,634,000.00	- 111,585.00	1,522,415.00	0.00	1,063,879.32	1,063,879.32	458,535.68	1,063,879.32	0.00
3300	Mantenimiento, reparación y limpieza	3,370,000.00	569,000.00	3,939,000.00	0.00	2,936,109.32	2,936,109.32	1,002,890.68	2,841,348.12	94,761.20
3400	Servicios técnicos y profesionales	12,517,000.00	- 815,277.04	11,701,722.96	0.00	6,707,575.27	6,707,575.27	4,994,147.69	6,420,055.27	287,520.00
3500	Servicios comerciales y financieros	2,154,000.00	2,845,995.09	4,999,995.09	0.00	4,389,006.80	4,389,006.80	610,988.29	2,012,795.71	2,376,211.09
3700	Pasajes y viáticos	1,615,000.00	88,805.00	1,703,805.00	0.00	917,567.18	917,567.18	786,237.82	903,847.68	13,719.50
3800	Impuestos, derechos y tasas	102,000.00	- 8,000.00	94,000.00	0.00	13,806.77	13,806.77	80,193.23	13,806.77	0.00
3900	Otros servicios	1,091,000.00	78,717.98	1,169,717.98	0.00	490,515.15	490,515.15	679,202.83	485,015.15	5,500.00
4000	Bienes de uso	51,897,500.00	- 21,416,673.08	30,480,826.92	0.00	20,505,656.29	20,505,656.29	9,975,170.63	18,945,760.73	1,559,895.56
4100	Bienes preexistentes	0.00	546,250.00	546,250.00	0.00	546,250.00	546,250.00	0.00	428,499.20	117,750.80
4200	Construcciones	48,800,000.00	- 30,542,923.08	18,257,076.92	0.00	10,091,867.43	10,091,867.43	8,165,209.49	8,649,722.67	1,442,144.76
4300	Maquinaria y equipo	2,277,500.00	8,487,310.00	10,764,810.00	0.00	9,834,736.90	9,834,736.90	930,073.10	9,834,736.90	0.00
4400	Equipo de seguridad	20,000.00	92,690.00	112,690.00	0.00	12,200.00	12,200.00	100,490.00	12,200.00	0.00
4900	Otros bienes de uso	800,000.00	0.00	800,000.00	0.00	20,601.96	20,601.96	779,398.04	20,601.96	0.00



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5000	Transferencias	4,680,000.00	1,770,000.00	6,450,000.00	0.00	5,806,280.58	5,806,280.58	643,719.42	5,306,822.69	499,457.89
5100	Transferencias al sector privado para financiar gastos corrientes	3,780,000.00	2,370,000.00	6,150,000.00	0.00	5,727,716.51	5,727,716.51	422,283.49	5,228,258.62	499,457.89
5200	Transferencias al sector privado para financiar gastos de capital	900,000.00	- 600,000.00	300,000.00	0.00	78,564.07	78,564.07	221,435.93	78,564.07	0.00
6000	Activos financieros	100,000.00	5,475,000.00	5,575,000.00	0.00	5,475,000.00	5,475,000.00	100,000.00	0.00	5,475,000.00
6200	Préstamos a corto plazo	100,000.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
6300	Préstamos a largo plazo	0.00	5,475,000.00	5,475,000.00	0.00	5,475,000.00	5,475,000.00	0.00	0.00	5,475,000.00
TOTAL GENERAL		162,186,736.67	15,253,358.01	177,440,094.68	0.00	152,753,190.59	152,753,190.59	24,686,904.09	135,823,609.09	16,929,581.50