



Estado de Ejecución de Gastos
Por Objeto del Gasto

Impreso por SGM
04/06/2020 13:30

EJERCICIO 2019 DEL 01/01/2019 AL 31/12/2019, UA: 1, Jurisdicción: 1000000000 - 2999999999
Partida: 1100 - 8599, FF: Todas, RE: Todos, Incluye Gastos Figurativos, Disp. sobre DEVENGADO

Jurisdicción / Partida		Programado	Modificado	Vigente	Preventivo	Compromiso	Devengado	Disponible	Pagado	Adeudado
1.0.0.0.00.00.00	Ejecutivo Municipal	196,805,453.22	25,900,000.00	222,705,453.22	0.00	343,408,419.31	341,464,053.30	- 118,758,600.08	316,739,919.12	24,724,134.18
1000	Gastos en personal	107,630,270.22	0.00	107,630,270.22	0.00	213,180,380.87	213,180,380.87	- 105,550,110.65	201,606,387.38	11,573,993.49
1100	Personal permanente	57,124,554.97	0.00	57,124,554.97	0.00	101,854,455.51	101,854,455.51	- 44,729,900.54	98,035,600.06	3,818,855.45
1200	Personal transitorio	28,380,726.93	0.00	28,380,726.93	0.00	83,429,849.43	83,429,849.43	- 55,049,122.50	75,969,037.42	7,460,812.01
1300	Planta política	22,124,988.32	0.00	22,124,988.32	0.00	27,896,075.93	27,896,075.93	- 5,771,087.61	27,601,749.90	294,326.03
2000	Bienes de consumo	10,503,330.00	0.00	10,503,330.00	0.00	18,145,162.70	18,122,358.77	- 7,619,028.77	14,345,887.76	3,776,471.01
2100	Productos alimenticios agropecuarios y forestales	872,480.00	0.00	872,480.00	0.00	841,295.28	841,295.28	31,184.72	833,250.15	8,045.13
2200	Textiles y vestuario	800,000.00	0.00	800,000.00	0.00	1,959,136.15	1,959,136.15	- 1,159,136.15	1,585,011.67	374,124.48
2300	Productos de papel, cartón e impresos	550,000.00	0.00	550,000.00	0.00	36,725.00	36,725.00	513,275.00	35,925.00	800.00
2500	Productos químicos, combustibles y lubricantes	4,844,050.00	0.00	4,844,050.00	0.00	8,607,107.59	8,607,107.59	- 3,763,057.59	6,559,869.08	2,047,238.51
2700	Productos metálicos	450,000.00	0.00	450,000.00	0.00	1,674,498.61	1,674,498.61	- 1,224,498.61	1,232,669.02	441,829.59
2900	Otros bienes de consumo	2,986,800.00	0.00	2,986,800.00	0.00	5,026,400.07	5,003,596.14	- 2,016,796.14	4,099,162.84	904,433.30
3000	Servicios no personales	16,848,805.00	0.00	16,848,805.00	0.00	37,971,506.68	37,971,506.68	- 21,122,701.68	33,086,358.30	4,885,148.38
3100	Servicios básicos	1,387,440.00	0.00	1,387,440.00	0.00	6,469,406.34	6,469,406.34	- 5,081,966.34	5,852,861.26	616,545.08
3200	Alquileres y derechos	1,734,000.00	0.00	1,734,000.00	0.00	5,419,088.99	5,419,088.99	- 3,685,088.99	3,858,925.64	1,560,163.35
3300	Mantenimiento, reparación y limpieza	3,208,000.00	0.00	3,208,000.00	0.00	10,350,244.40	10,350,244.40	- 7,142,244.40	8,889,440.34	1,460,804.06
3400	Servicios técnicos y profesionales	5,533,595.00	0.00	5,533,595.00	0.00	6,510,693.29	6,510,693.29	- 977,098.29	6,031,053.29	479,640.00
3500	Servicios comerciales y financieros	1,734,000.00	0.00	1,734,000.00	0.00	2,502,224.18	2,502,224.18	- 768,224.18	2,317,884.18	184,340.00
3600	Servicios Públicos Municipales	590,000.00	0.00	590,000.00	0.00	527,717.50	527,717.50	62,282.50	478,117.50	49,600.00
3700	Pasajes y viáticos	523,770.00	0.00	523,770.00	0.00	1,034,102.00	1,034,102.00	- 510,332.00	913,922.50	120,179.50
3900	Otros servicios	2,138,000.00	0.00	2,138,000.00	0.00	5,158,029.98	5,158,029.98	- 3,020,029.98	4,744,153.59	413,876.39
4000	Bienes de uso	47,735,048.00	25,900,000.00	73,635,048.00	0.00	58,380,887.12	56,459,325.04	17,175,722.96	52,283,106.40	4,176,218.64
4200	Construcciones	45,887,048.00	25,900,000.00	71,787,048.00	0.00	52,675,937.03	50,976,376.08	20,810,671.92	47,026,322.25	3,950,053.83
4300	Maquinaria y equipo	1,848,000.00	0.00	1,848,000.00	0.00	5,704,950.09	5,482,948.96	- 3,634,948.96	5,256,784.15	226,164.81
5000	Transferencias	13,588,000.00	0.00	13,588,000.00	0.00	15,526,481.94	15,526,481.94	- 1,938,481.94	15,214,179.28	312,302.66
5100	Transferencias al sector privado para financiar gastos corrientes	13,140,000.00	0.00	13,140,000.00	0.00	15,203,051.94	15,203,051.94	- 2,063,051.94	14,892,499.28	310,552.66
5200	Transferencias al sector privado para financiar gastos de capital	448,000.00	0.00	448,000.00	0.00	323,430.00	323,430.00	124,570.00	321,680.00	1,750.00
7000	Servicio de la deuda y disminución de otros pasivos	500,000.00	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
7100	Servicio de la deuda moneda nacional	500,000.00	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
8000	Otros gastos	0.00	0.00	0.00	0.00	204,000.00	204,000.00	- 204,000.00	204,000.00	0.00



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Jurisdicción / Partida		Programado	Modificado	Vigente	Preventivo	Compromiso	Devengado	Disponible	Pagado	Adeudado
8500	Disminución del patrimonio	0.00	0.00	0.00	0.00	204,000.00	204,000.00	- 204,000.00	204,000.00	0.00
2.0.0.0.00.00.00	H.C.D.	10,278,745.85	0.00	10,278,745.85	0.00	19,674,914.01	19,674,914.01	- 9,396,168.16	17,948,546.81	1,726,367.20
1000	Gastos en personal	9,418,745.85	0.00	9,418,745.85	0.00	18,907,407.29	18,907,407.29	- 9,488,661.44	17,421,243.31	1,486,163.98
1100	Personal permanente	2,003,886.56	0.00	2,003,886.56	0.00	4,954,463.23	4,954,463.23	- 2,950,576.67	4,319,099.41	635,363.82
1200	Personal transitorio	953,246.50	0.00	953,246.50	0.00	1,678,377.96	1,678,377.96	- 725,131.46	1,678,377.96	0.00
1300	Planta política	6,461,612.79	0.00	6,461,612.79	0.00	12,274,566.10	12,274,566.10	- 5,812,953.31	11,423,765.94	850,800.16
2000	Bienes de consumo	130,000.00	0.00	130,000.00	0.00	193,171.22	193,171.22	- 63,171.22	136,838.00	56,333.22
2200	Textiles y vestuario	0.00	0.00	0.00	0.00	69,975.00	69,975.00	- 69,975.00	59,830.00	10,145.00
2900	Otros bienes de consumo	130,000.00	0.00	130,000.00	0.00	123,196.22	123,196.22	6,803.78	77,008.00	46,188.22
3000	Servicios no personales	540,000.00	0.00	540,000.00	0.00	536,310.50	536,310.50	3,689.50	352,440.50	183,870.00
3400	Servicios técnicos y profesionales	480,000.00	0.00	480,000.00	0.00	508,070.00	508,070.00	- 28,070.00	324,200.00	183,870.00
3900	Otros servicios	60,000.00	0.00	60,000.00	0.00	28,240.50	28,240.50	31,759.50	28,240.50	0.00
4000	Bienes de uso	190,000.00	0.00	190,000.00	0.00	38,025.00	38,025.00	151,975.00	38,025.00	0.00
4300	Maquinaria y equipo	150,000.00	0.00	150,000.00	0.00	34,025.00	34,025.00	115,975.00	34,025.00	0.00
4900	Otros bienes de uso	40,000.00	0.00	40,000.00	0.00	4,000.00	4,000.00	36,000.00	4,000.00	0.00
TOTAL GENERAL		207,084,199.07	25,900,000.00	232,984,199.07	0.00	363,083,333.32	361,138,967.31	- 128,154,768.24	334,688,465.93	26,450,501.38