



Estado de Ejecución de Gastos Por Objeto del Gasto

Impreso por SGM

13/07/2022 15:10

EJERCICIO 2021 DEL 01/01/2021 AL 31/12/2021, UA: 1, Jurisdicción: 1000000000 - 2999999999
Partida: 1100 - 9199, 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 | 604,040,160.00 | 321,066,610.96 | 925,106,770.96 | 0.00 | 792,505,127.80 | 792,157,436.09 | 132,949,334.87 | 717,903,939.88 | 74,253,496.21 |
| 1000 | Gastos en personal | 302,354,384.28 | 203,785,033.40 | 506,139,417.68 | 0.00 | 505,877,732.43 | 505,877,732.43 | 261,685.25 | 457,383,383.90 | 48,494,348.53 |
| 1100 | Personal permanente | 148,910,159.58 | 63,286,709.48 | 212,196,869.06 | 0.00 | 211,935,183.84 | 211,935,183.84 | 261,685.22 | 191,811,401.15 | 20,123,782.69 |
| 1200 | Personal transitorio | 89,544,905.58 | 101,521,288.17 | 191,066,193.75 | 0.00 | 191,066,193.72 | 191,066,193.72 | 0.03 | 172,523,044.70 | 18,543,149.02 |
| 1300 | Planta política | 63,899,319.12 | 38,977,035.75 | 102,876,354.87 | 0.00 | 102,876,354.87 | 102,876,354.87 | 0.00 | 93,048,938.05 | 9,827,416.82 |
| 2000 | Bienes de consumo | 36,170,000.00 | 10,958,348.36 | 47,128,348.36 | 0.00 | 45,644,868.81 | 45,302,356.88 | 1,825,991.48 | 44,195,379.29 | 1,106,977.59 |
| 2100 | Productos alimenticios agropecuarios y forestales | 2,980,000.00 | - 716,175.67 | 2,263,824.33 | 0.00 | 2,192,348.33 | 2,175,447.34 | 88,376.99 | 1,863,034.95 | 312,412.39 |
| 2200 | Textiles y vestuario | 3,500,000.00 | - 1,237,040.43 | 2,262,959.57 | 0.00 | 2,117,951.57 | 2,117,951.57 | 145,008.00 | 2,117,951.57 | 0.00 |
| 2300 | Productos de papel, cartón e impresos | 1,800,000.00 | - 1,435,701.21 | 364,298.79 | 0.00 | 364,298.79 | 364,298.79 | 0.00 | 362,848.68 | 1,450.11 |
| 2400 | Productos de cuero y caucho | 900,000.00 | 879,653.00 | 1,779,653.00 | 0.00 | 1,779,653.00 | 1,779,653.00 | 0.00 | 1,779,653.00 | 0.00 |
| 2500 | Productos químicos, combustibles y lubricantes | 13,450,000.00 | 7,545,452.31 | 20,995,452.31 | 0.00 | 20,729,434.99 | 20,466,317.46 | 529,134.85 | 20,361,857.46 | 104,460.00 |
| 2600 | Productos de minerales no metálicos | 1,000,000.00 | 246,532.89 | 1,246,532.89 | 0.00 | 794,215.03 | 794,215.03 | 452,317.86 | 794,215.03 | 0.00 |
| 2700 | Productos metálicos | 6,700,000.00 | 1,075,773.83 | 7,775,773.83 | 0.00 | 7,775,773.61 | 7,751,163.60 | 24,610.23 | 7,719,875.23 | 31,288.37 |
| 2800 | Minerales | 250,000.00 | - 168,900.00 | 81,100.00 | 0.00 | 81,100.00 | 81,100.00 | 0.00 | 81,100.00 | 0.00 |
| 2900 | Otros bienes de consumo | 5,590,000.00 | 4,768,753.64 | 10,358,753.64 | 0.00 | 9,810,093.49 | 9,772,210.09 | 586,543.55 | 9,114,843.37 | 657,366.72 |
| 3000 | Servicios no personales | 57,620,000.00 | - 6,021,627.25 | 51,598,372.75 | 0.00 | 47,323,201.19 | 47,322,022.10 | 4,276,350.65 | 42,862,118.33 | 4,459,903.77 |
| 3100 | Servicios básicos | 13,200,000.00 | 39,799.16 | 13,239,799.16 | 0.00 | 13,239,799.16 | 13,239,799.16 | 0.00 | 11,149,868.03 | 2,089,931.13 |
| 3200 | Alquileres y derechos | 8,550,000.00 | 2,821,683.15 | 11,371,683.15 | 0.00 | 11,337,683.15 | 11,337,683.15 | 34,000.00 | 9,959,643.15 | 1,378,040.00 |
| 3300 | Mantenimiento, reparación y limpieza | 5,250,000.00 | - 1,117,916.50 | 4,132,083.50 | 0.00 | 4,132,083.50 | 4,130,904.41 | 1,179.09 | 3,816,864.39 | 314,040.02 |
| 3400 | Servicios técnicos y profesionales | 11,790,000.00 | - 5,511,907.87 | 6,278,092.13 | 0.00 | 5,937,392.13 | 5,937,392.13 | 340,700.00 | 5,748,462.13 | 188,930.00 |
| 3500 | Servicios comerciales y financieros | 5,730,000.00 | 572,973.84 | 6,302,973.84 | 0.00 | 5,820,956.54 | 5,820,956.54 | 482,017.30 | 5,488,963.16 | 331,993.38 |
| 3700 | Pasajes y viáticos | 5,400,000.00 | - 4,342,993.00 | 1,057,007.00 | 0.00 | 769,207.00 | 769,207.00 | 287,800.00 | 769,207.00 | 0.00 |
| 3900 | Otros servicios | 7,700,000.00 | 1,516,733.97 | 9,216,733.97 | 0.00 | 6,086,079.71 | 6,086,079.71 | 3,130,654.26 | 5,929,110.47 | 156,969.24 |
| 4000 | Bienes de uso | 143,382,775.72 | 29,943,782.11 | 173,326,557.83 | 0.00 | 46,900,933.17 | 46,896,933.17 | 126,429,624.66 | 41,653,417.08 | 5,243,516.09 |
| 4200 | Construcciones | 140,132,775.72 | 14,076,033.23 | 154,208,808.95 | 0.00 | 28,261,362.81 | 28,261,362.81 | 125,947,446.14 | 23,165,502.81 | 5,095,860.00 |
| 4300 | Maquinaria y equipo | 3,250,000.00 | 15,867,748.88 | 19,117,748.88 | 0.00 | 18,639,570.36 | 18,635,570.36 | 482,178.52 | 18,487,914.27 | 147,656.09 |
| 5000 | Transferencias | 63,013,000.00 | 80,316,397.26 | 143,329,397.26 | 0.00 | 143,173,715.12 | 143,173,714.43 | 155,682.83 | 128,319,191.23 | 14,854,523.20 |
| 5100 | Transferencias al sector privado para financiar gastos corrientes | 63,013,000.00 | 80,316,397.26 | 143,329,397.26 | 0.00 | 143,173,715.12 | 143,173,714.43 | 155,682.83 | 128,319,191.23 | 14,854,523.20 |
| 7000 | Servicio de la deuda y disminución de otros pasivos | 1,500,000.00 | 51,900.03 | 1,551,900.03 | 0.00 | 1,551,900.03 | 1,551,900.03 | 0.00 | 1,457,673.00 | 94,227.03 |
| 7100 | Servicio de la deuda moneda nacional | 1,500,000.00 | 51,900.03 | 1,551,900.03 | 0.00 | 1,551,900.03 | 1,551,900.03 | 0.00 | 1,457,673.00 | 94,227.03 |



Estado de Ejecución de Gastos Por Objeto del Gasto

EJERCICIO 2021 DEL 01/01/2021 AL 31/12/2021, UA: 1, Jurisdicción: 1000000000 - 2999999999
Partida: 1100 - 9199, FF: Todas, RE: Todos, Incluye Gastos Figurativos, Disp. sobre DEVENGADO

Impreso por SGM

13/07/2022 15:10

| Jurisdicción / Partida | Programado | Modificado | Vigente | Preventivo | Compromiso | Devengado | Disponible | Pagado | Adeudado |
|--|-----------------------|-----------------------|-----------------------|-------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------------|
| 9000 Gastos Figurativos | 0.00 | 2,032,777.05 | 2,032,777.05 | 0.00 | 2,032,777.05 | 2,032,777.05 | 0.00 | 2,032,777.05 | 0.00 |
| 9100 Area | 0.00 | 2,032,777.05 | 2,032,777.05 | 0.00 | 2,032,777.05 | 2,032,777.05 | 0.00 | 2,032,777.05 | 0.00 |
| 2.0.0.0.00.00.00 H.C.D. | 36,306,971.81 | - 5,825,273.72 | 30,481,698.09 | 0.00 | 28,316,144.70 | 28,316,144.70 | 2,165,553.39 | 26,058,753.58 | 2,257,391.12 |
| 1000 Gastos en personal | 30,888,778.80 | - 5,493,411.03 | 25,395,367.77 | 0.00 | 25,319,529.03 | 25,319,529.03 | 75,838.74 | 23,136,937.91 | 2,182,591.12 |
| 1100 Personal permanente | 4,538,394.54 | - 2,551,528.95 | 1,986,865.59 | 0.00 | 1,986,772.73 | 1,986,772.73 | 92.86 | 1,891,214.60 | 95,558.13 |
| 1200 Personal transitorio | 5,190,734.16 | - 4,562,328.56 | 628,405.60 | 0.00 | 628,206.60 | 628,206.60 | 199.00 | 628,206.60 | 0.00 |
| 1300 Planta política | 21,159,650.10 | 1,620,446.48 | 22,780,096.58 | 0.00 | 22,704,549.70 | 22,704,549.70 | 75,546.88 | 20,617,516.71 | 2,087,032.99 |
| 2000 Bienes de consumo | 1,500,000.00 | 798,418.31 | 2,298,418.31 | 0.00 | 1,502,185.49 | 1,502,185.49 | 796,232.82 | 1,466,925.49 | 35,260.00 |
| 2100 Productos alimenticios agropecuarios y forestales | 50,000.00 | 100,000.00 | 150,000.00 | 0.00 | 117,720.22 | 117,720.22 | 32,279.78 | 117,720.22 | 0.00 |
| 2200 Textiles y vestuario | 200,000.00 | 200,000.00 | 400,000.00 | 0.00 | 209,190.00 | 209,190.00 | 190,810.00 | 209,190.00 | 0.00 |
| 2300 Productos de papel, cartón e impresos | 70,000.00 | 0.00 | 70,000.00 | 0.00 | 30,353.66 | 30,353.66 | 39,646.34 | 30,353.66 | 0.00 |
| 2400 Productos de cuero y caucho | 150,000.00 | - 74,000.00 | 76,000.00 | 0.00 | 7,000.00 | 7,000.00 | 69,000.00 | 7,000.00 | 0.00 |
| 2500 Productos químicos, combustibles y lubricantes | 590,000.00 | 74,000.00 | 664,000.00 | 0.00 | 491,098.40 | 491,098.40 | 172,901.60 | 477,918.40 | 13,180.00 |
| 2600 Productos de minerales no metálicos | 0.00 | 2,220.00 | 2,220.00 | 0.00 | 0.00 | 0.00 | 2,220.00 | 0.00 | 0.00 |
| 2700 Productos metálicos | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 |
| 2900 Otros bienes de consumo | 340,000.00 | 496,198.31 | 836,198.31 | 0.00 | 646,823.21 | 646,823.21 | 189,375.10 | 624,743.21 | 22,080.00 |
| 3000 Servicios no personales | 3,418,193.01 | - 1,130,281.00 | 2,287,912.01 | 0.00 | 1,433,630.00 | 1,433,630.00 | 854,282.01 | 1,394,090.00 | 39,540.00 |
| 3100 Servicios básicos | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 46,220.00 | 46,220.00 | 3,780.00 | 6,680.00 | 39,540.00 |
| 3300 Mantenimiento, reparación y limpieza | 450,000.00 | 0.00 | 450,000.00 | 0.00 | 199,100.00 | 199,100.00 | 250,900.00 | 199,100.00 | 0.00 |
| 3400 Servicios técnicos y profesionales | 2,150,281.00 | - 1,130,281.00 | 1,020,000.00 | 0.00 | 1,020,000.00 | 1,020,000.00 | 0.00 | 1,020,000.00 | 0.00 |
| 3500 Servicios comerciales y financieros | 80,000.00 | 0.00 | 80,000.00 | 0.00 | 1,630.00 | 1,630.00 | 78,370.00 | 1,630.00 | 0.00 |
| 3700 Pasajes y viáticos | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 119,000.00 | 119,000.00 | 481,000.00 | 119,000.00 | 0.00 |
| 3900 Otros servicios | 87,912.01 | 0.00 | 87,912.01 | 0.00 | 47,680.00 | 47,680.00 | 40,232.01 | 47,680.00 | 0.00 |
| 4000 Bienes de uso | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 60,800.18 | 60,800.18 | 439,199.82 | 60,800.18 | 0.00 |
| 4300 Maquinaria y equipo | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 60,800.18 | 60,800.18 | 439,199.82 | 60,800.18 | 0.00 |
| TOTAL GENERAL | 640,347,131.81 | 315,241,337.24 | 955,588,469.05 | 0.00 | 820,821,272.50 | 820,473,580.79 | 135,114,888.26 | 743,962,693.46 | 76,510,887.33 |