



Estado de Ejecución de Gastos
Por Objeto del Gasto

EJERCICIO 2022 DEL 01/01/2022 AL 31/12/2022, UA: 1, Jurisdicción: 1111010000 - 1113009999
Partida: 1100 - 8599, FF: Todas, RE: Todos, Incluye Gastos Figurativos, Disp. sobre DEVENGADO

Impreso por ZNADER
15/06/2023 10:19

Jurisdicción / Partida		Programado	Modificado	Vigente	Preventivo	Compromiso	Devengado	Disponible	Pagado	Adeudado
1.1.1.1.01.00.00	Intendencia Municipal	99,550,098.90	146,283,597.00	245,833,695.90	649,256.50	247,675,539.18	247,518,092.28	- 1,684,396.38	220,075,275.88	27,442,816.40
1000	Gastos en personal	17,354,217.50	54,895,544.00	72,249,761.50	0.00	72,249,685.45	72,249,685.45	76.05	67,113,718.15	5,135,967.30
1100	Personal permanente	12,147,952.25	29,598,053.00	41,746,005.25	0.00	41,745,996.41	41,745,996.41	8.84	39,247,450.38	2,498,546.03
1200	Personal transitorio	0.00	2,991,447.00	2,991,447.00	0.00	2,991,441.07	2,991,441.07	5.93	2,810,813.92	180,627.15
1300	Planta política	5,206,265.25	22,306,044.00	27,512,309.25	0.00	27,512,247.97	27,512,247.97	61.28	25,055,453.85	2,456,794.12
2000	Bienes de consumo	11,679,170.99	0.00	11,679,170.99	0.00	14,170,356.89	14,156,909.99	- 2,477,739.00	10,495,540.04	3,661,369.95
2100	Productos alimenticios agropecuarios y forestales	3,049,264.81	700,000.00	3,749,264.81	0.00	6,199,158.80	6,199,158.80	- 2,449,893.99	4,055,952.72	2,143,206.08
2300	Productos de papel, cartón e impresos	871,218.52	1,426,707.00	2,297,925.52	0.00	2,297,925.00	2,297,925.00	0.52	2,297,925.00	0.00
2500	Productos químicos, combustibles y lubricantes	0.00	226,774.00	226,774.00	0.00	226,773.91	226,773.91	0.09	193,200.90	33,573.01
2900	Otros bienes de consumo	7,758,687.66	- 2,353,481.00	5,405,206.66	0.00	5,446,499.18	5,433,052.28	- 27,845.62	3,948,461.42	1,484,590.86
3000	Servicios no personales	50,060,133.01	19,396,073.00	69,456,206.01	234,506.00	69,221,693.20	69,077,693.20	378,512.81	65,898,629.80	3,179,063.40
3100	Servicios básicos	3,468,031.06	16,939,904.00	20,407,935.06	0.00	20,407,932.71	20,407,932.71	2.35	20,407,932.71	0.00
3200	Alquileres y derechos	2,500,000.00	- 621,042.00	1,878,958.00	0.00	1,878,958.00	1,878,958.00	0.00	1,878,958.00	0.00
3300	Mantenimiento, reparación y limpieza	250,000.00	- 194,073.00	55,927.00	0.00	55,926.65	55,926.65	0.35	55,926.65	0.00
3400	Servicios técnicos y profesionales	9,872,124.24	- 877,988.00	8,994,136.24	0.00	8,994,135.36	8,850,135.36	144,000.88	8,102,241.96	747,893.40
3500	Servicios comerciales y financieros	20,000,000.00	2,134,053.00	22,134,053.00	0.00	22,134,052.26	22,134,052.26	0.74	22,134,052.26	0.00
3700	Pasajes y viáticos	1,000,000.00	- 273,614.00	726,386.00	0.00	726,385.13	726,385.13	0.87	726,385.13	0.00
3800	Impuestos, derechos y tasas	2,030,051.77	- 1,515,736.00	514,315.77	0.00	514,315.42	514,315.42	0.35	514,315.42	0.00
3900	Otros servicios	10,939,925.94	3,804,569.00	14,744,494.94	234,506.00	14,509,987.67	14,509,987.67	234,507.27	12,078,817.67	2,431,170.00
4000	Bienes de uso	165,293.80	- 26,793.00	138,500.80	0.00	138,500.00	138,500.00	0.80	138,500.00	0.00
4300	Maquinaria y equipo	165,293.80	- 26,793.00	138,500.80	0.00	138,500.00	138,500.00	0.80	138,500.00	0.00
5000	Transferencias	16,891,283.60	31,010,382.00	47,901,665.60	414,750.50	47,486,913.11	47,486,913.11	414,752.49	32,020,497.36	15,466,415.75
5100	Transferencias al sector privado para financiar gastos corrientes	16,891,283.60	31,010,382.00	47,901,665.60	414,750.50	47,486,913.11	47,486,913.11	414,752.49	32,020,497.36	15,466,415.75
7000	Servicio de la deuda y disminución de otros pasivos	3,400,000.00	41,008,391.00	44,408,391.00	0.00	44,408,390.53	44,408,390.53	0.47	44,408,390.53	0.00
7100	Servicio de la deuda moneda nacional	3,400,000.00	41,008,391.00	44,408,391.00	0.00	44,408,390.53	44,408,390.53	0.47	44,408,390.53	0.00
1.1.1.1.09.00.00	Obras Públicas	202,000,000.00	- 180,234,385.39	21,765,614.61	1,254,912.52	20,510,700.19	18,676,477.64	3,089,136.97	17,957,249.55	719,228.09
4000	Bienes de uso	202,000,000.00	- 180,234,385.39	21,765,614.61	1,254,912.52	20,510,700.19	18,676,477.64	3,089,136.97	17,957,249.55	719,228.09
4200	Construcciones	202,000,000.00	- 180,234,385.39	21,765,614.61	1,254,912.52	20,510,700.19	18,676,477.64	3,089,136.97	17,957,249.55	719,228.09



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Jurisdicción / Partida		Programado	Modificado	Vigente	Preventivo	Compromiso	Devengado	Disponible	Pagado	Adeudado
1.1.1.1.10.00.00	Comercio, Bromatología y Zoonosis	0.00	49,005,398.00	49,005,398.00	0.00	49,005,389.41	49,005,389.41	8.59	46,748,527.27	2,256,862.14
1000	Gastos en personal	0.00	49,005,398.00	49,005,398.00	0.00	49,005,389.41	49,005,389.41	8.59	46,748,527.27	2,256,862.14
1100	Personal permanente	0.00	32,270,178.00	32,270,178.00	0.00	32,270,175.24	32,270,175.24	2.76	32,270,175.24	0.00
1200	Personal transitorio	0.00	16,735,220.00	16,735,220.00	0.00	16,735,214.17	16,735,214.17	5.83	14,478,352.03	2,256,862.14
1.1.1.1.11.00.00	Conduccion y Coordinacion Economia y Desarrollo L	0.00	107,009,330.50	107,009,330.50	0.00	107,009,311.48	107,009,311.48	19.02	100,768,680.54	6,240,630.94
1000	Gastos en personal	0.00	107,009,330.50	107,009,330.50	0.00	107,009,311.48	107,009,311.48	19.02	100,768,680.54	6,240,630.94
1100	Personal permanente	0.00	94,743,511.00	94,743,511.00	0.00	94,743,503.64	94,743,503.64	7.36	89,346,698.81	5,396,804.83
1200	Personal transitorio	0.00	7,119,838.00	7,119,838.00	0.00	7,119,831.13	7,119,831.13	6.87	6,394,562.90	725,268.23
1300	Planta política	0.00	5,145,981.50	5,145,981.50	0.00	5,145,976.71	5,145,976.71	4.79	5,027,418.83	118,557.88
1.1.1.1.12.00.00	Promocion Empleo	10,221,880.55	12,614,275.00	22,836,155.55	194,746.00	22,641,400.93	22,528,500.92	307,654.63	21,363,554.14	1,164,946.78
1000	Gastos en personal	8,938,221.03	10,249,130.00	19,187,351.03	0.00	19,187,345.07	19,187,345.07	5.96	18,572,074.12	615,270.95
1100	Personal permanente	6,256,754.72	8,756,670.00	15,013,424.72	0.00	15,013,422.34	15,013,422.34	2.38	14,732,644.63	280,777.71
1200	Personal transitorio	0.00	1,147,492.00	1,147,492.00	0.00	1,147,490.13	1,147,490.13	1.87	1,048,919.37	98,570.76
1300	Planta política	2,681,466.31	344,968.00	3,026,434.31	0.00	3,026,432.60	3,026,432.60	1.71	2,790,510.12	235,922.48
2000	Bienes de consumo	106,907.02	80,631.00	187,538.02	14,746.00	172,790.26	172,690.25	14,847.77	76,790.02	95,900.23
2900	Otros bienes de consumo	106,907.02	80,631.00	187,538.02	14,746.00	172,790.26	172,690.25	14,847.77	76,790.02	95,900.23
3000	Servicios no personales	1,176,752.50	2,284,514.00	3,461,266.50	180,000.00	3,281,265.60	3,168,465.60	292,800.90	2,714,690.00	453,775.60
3400	Servicios técnicos y profesionales	588,376.25	1,198,930.00	1,787,306.25	0.00	1,787,305.60	1,758,505.60	28,800.65	1,442,800.00	315,705.60
3900	Otros servicios	588,376.25	1,085,584.00	1,673,960.25	180,000.00	1,493,960.00	1,409,960.00	264,000.25	1,271,890.00	138,070.00
1.1.1.1.13.00.00	Subsecretaria de Produccion	14,645,790.31	22,724,303.00	37,370,093.31	461,797.00	37,761,617.90	37,110,702.90	259,390.41	35,104,937.45	2,005,765.45
1000	Gastos en personal	7,638,765.96	14,535,507.00	22,174,272.96	0.00	22,174,266.77	22,174,266.77	6.19	20,665,399.24	1,508,867.53
1100	Personal permanente	5,347,136.17	12,765,991.00	18,113,127.17	0.00	18,113,123.96	18,113,123.96	3.21	16,742,215.73	1,370,908.23
1200	Personal transitorio	2,291,629.79	1,769,516.00	4,061,145.79	0.00	4,061,142.81	4,061,142.81	2.98	3,923,183.51	137,959.30
2000	Bienes de consumo	1,493,951.10	348,925.00	1,842,876.10	17,797.00	1,825,007.09	1,825,007.09	17,869.01	1,509,562.17	315,444.92
2500	Productos químicos, combustibles y lubricantes	0.00	1,165.00	1,165.00	0.00	1,164.68	1,164.68	0.32	1,164.68	0.00
2900	Otros bienes de consumo	1,493,951.10	347,760.00	1,841,711.10	17,797.00	1,823,842.41	1,823,842.41	17,868.69	1,508,397.49	315,444.92



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3000	Servicios no personales	4,660,632.10	7,839,871.00	12,500,503.10	444,000.00	12,056,497.50	11,405,582.50	1,094,920.60	11,224,129.50	181,453.00
3400	Servicios técnicos y profesionales	2,128,212.03	4,803,024.00	6,931,236.03	444,000.00	6,487,234.00	5,836,319.00	1,094,917.03	5,654,866.00	181,453.00
3900	Otros servicios	2,532,420.07	3,036,847.00	5,569,267.07	0.00	5,569,263.50	5,569,263.50	3.57	5,569,263.50	0.00
4000	Bienes de uso	202,441.15	0.00	202,441.15	0.00	365,846.54	365,846.54	- 163,405.39	365,846.54	0.00
4300	Maquinaria y equipo	202,441.15	0.00	202,441.15	0.00	365,846.54	365,846.54	- 163,405.39	365,846.54	0.00
6000	Activos financieros	650,000.00	0.00	650,000.00	0.00	1,340,000.00	1,340,000.00	- 690,000.00	1,340,000.00	0.00
6300	Préstamos a largo plazo	650,000.00	0.00	650,000.00	0.00	1,340,000.00	1,340,000.00	- 690,000.00	1,340,000.00	0.00
1.1.1.1.14.00.00	Conduccion y Coordinacion de Gobierno	96,159,822.04	108,115,779.00	204,275,601.04	2,354,271.59	222,802,584.09	220,276,474.68	- 16,000,873.64	193,697,882.26	26,578,592.42
1000	Gastos en personal	59,401,700.93	74,537,849.00	133,939,549.93	0.00	133,939,529.90	133,939,529.90	20.03	120,206,006.26	13,733,523.64
1100	Personal permanente	54,690,845.53	44,260,244.00	98,951,089.53	0.00	98,951,077.13	98,951,077.13	12.40	89,089,448.00	9,861,629.13
1200	Personal transitorio	2,007,961.11	18,280,853.00	20,288,814.11	0.00	20,288,809.16	20,288,809.16	4.95	18,201,506.27	2,087,302.89
1300	Planta política	2,702,894.29	11,996,752.00	14,699,646.29	0.00	14,699,643.61	14,699,643.61	2.68	12,915,051.99	1,784,591.62
2000	Bienes de consumo	8,218,849.93	3,118,499.00	11,337,348.93	213,832.83	22,618,686.13	22,598,435.07	- 11,261,086.14	14,250,879.71	8,347,555.36
2200	Textiles y vestuario	0.00	22,400.00	22,400.00	0.00	22,400.00	22,400.00	0.00	22,400.00	0.00
2500	Productos químicos, combustibles y lubricantes	0.00	165,052.00	165,052.00	0.00	165,051.70	165,051.70	0.30	154,079.70	10,972.00
2900	Otros bienes de consumo	8,218,849.93	2,931,047.00	11,149,896.93	213,832.83	22,431,234.43	22,410,983.37	- 11,261,086.44	14,074,400.01	8,336,583.36
3000	Servicios no personales	24,318,732.62	30,362,850.00	54,681,582.62	1,877,468.76	52,804,104.50	50,298,246.22	4,383,336.40	45,845,982.80	4,452,263.42
3300	Mantenimiento, reparación y limpieza	738,594.12	- 659,992.00	78,602.12	0.00	78,602.07	78,602.07	0.05	78,602.07	0.00
3400	Servicios técnicos y profesionales	12,340,905.49	27,611,586.00	39,952,491.49	1,004,148.76	38,948,338.47	36,532,480.19	3,420,011.30	32,336,639.60	4,195,840.59
3700	Pasajes y viáticos	50,000.00	484,971.00	534,971.00	0.00	534,970.50	534,970.50	0.50	534,970.50	0.00
3900	Otros servicios	11,189,233.01	2,926,285.00	14,115,518.01	873,320.00	13,242,193.46	13,152,193.46	963,324.55	12,895,770.63	256,422.83
4000	Bienes de uso	892,251.94	162,567.00	1,054,818.94	144,000.00	1,275,845.28	1,275,845.28	- 221,026.34	1,234,595.28	41,250.00
4300	Maquinaria y equipo	892,251.94	162,567.00	1,054,818.94	144,000.00	1,275,845.28	1,275,845.28	- 221,026.34	1,234,595.28	41,250.00
5000	Transferencias	3,328,286.62	- 65,986.00	3,262,300.62	118,970.00	12,164,418.28	12,164,418.21	- 8,902,117.59	12,160,418.21	4,000.00
5100	Transferencias al sector privado para financiar gastos corrientes	3,187,986.92	57,890.00	3,245,876.92	118,970.00	12,147,994.82	12,147,994.82	- 8,902,117.90	12,143,994.82	4,000.00
5200	Transferencias al sector privado para financiar gastos de capital	140,299.70	- 123,876.00	16,423.70	0.00	16,423.46	16,423.39	0.31	16,423.39	0.00
1.1.1.1.16.00.00	Subsecretaria de Cultura	37,556,214.42	59,333,779.00	96,889,993.42	1,213,423.62	98,461,861.11	97,210,893.59	- 320,900.17	89,294,948.43	7,915,945.16
1000	Gastos en personal	16,931,827.60	27,941,533.00	44,873,360.60	0.00	44,873,348.23	44,873,348.23	12.37	41,678,041.14	3,195,307.09



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1100	Personal permanente	13,017,099.47	20,431,757.00	33,448,856.47	0.00	33,448,849.72	33,448,849.72	6.75	30,843,498.94	2,605,350.78
1200	Personal transitorio	1,304,909.38	699,286.00	2,004,195.38	0.00	2,004,193.96	2,004,193.96	1.42	1,880,298.19	123,895.77
1300	Planta política	2,609,818.75	6,810,490.00	9,420,308.75	0.00	9,420,304.55	9,420,304.55	4.20	8,954,244.01	466,060.54
2000	Bienes de consumo	2,166,034.05	- 300,000.00	1,866,034.05	38,579.96	4,060,410.01	4,056,609.99	- 2,190,575.94	3,503,832.54	552,777.45
2900	Otros bienes de consumo	2,166,034.05	- 300,000.00	1,866,034.05	38,579.96	4,060,410.01	4,056,609.99	- 2,190,575.94	3,503,832.54	552,777.45
3000	Servicios no personales	17,525,364.15	31,842,246.00	49,367,610.15	1,174,843.66	48,191,714.64	46,944,547.14	2,423,063.01	42,792,286.50	4,152,260.64
3300	Mantenimiento, reparación y limpieza	477,262.75	- 418,326.00	58,936.75	6,666.67	52,269.46	52,269.46	6,667.29	52,269.46	0.00
3400	Servicios técnicos y profesionales	3,163,576.51	19,854,767.00	23,018,343.51	233,600.00	22,784,741.50	22,537,241.50	481,102.01	21,420,941.50	1,116,300.00
3700	Pasajes y viáticos	50,000.00	74,000.00	124,000.00	0.00	124,000.00	124,000.00	0.00	124,000.00	0.00
3900	Otros servicios	13,834,524.89	12,331,805.00	26,166,329.89	934,576.99	25,230,703.68	24,231,036.18	1,935,293.71	21,195,075.54	3,035,960.64
4000	Bienes de uso	243,952.03	- 150,000.00	93,952.03	0.00	207,916.23	207,916.23	- 113,964.20	192,316.25	15,599.98
4300	Maquinaria y equipo	243,952.03	- 150,000.00	93,952.03	0.00	207,916.23	207,916.23	- 113,964.20	192,316.25	15,599.98
5000	Transferencias	689,036.59	0.00	689,036.59	0.00	1,128,472.00	1,128,472.00	- 439,435.41	1,128,472.00	0.00
5100	Transferencias al sector privado para financiar gastos corrientes	689,036.59	0.00	689,036.59	0.00	1,128,472.00	1,128,472.00	- 439,435.41	1,128,472.00	0.00
1.1.1.1.17.00.00	Subsecretaria de Deportes	27,971,369.99	40,240,292.00	68,211,661.99	1,319,228.70	72,568,170.17	72,219,617.73	- 4,007,955.74	67,037,797.69	5,181,820.04
1000	Gastos en personal	16,585,056.01	33,066,461.00	49,651,517.01	0.00	49,651,509.00	49,651,509.00	8.01	45,966,181.40	3,685,327.60
1100	Personal permanente	11,609,539.21	31,933,689.00	43,543,228.21	0.00	43,543,225.44	43,543,225.44	2.77	40,452,601.08	3,090,624.36
1200	Personal transitorio	1,658,505.60	- 581,220.00	1,077,285.60	0.00	1,077,283.95	1,077,283.95	1.65	1,077,283.95	0.00
1300	Planta política	3,317,011.20	1,713,992.00	5,031,003.20	0.00	5,030,999.61	5,030,999.61	3.59	4,436,296.37	594,703.24
2000	Bienes de consumo	2,121,672.63	- 600,000.00	1,521,672.63	5,240.00	3,904,888.12	3,904,888.09	- 2,383,215.46	3,520,597.79	384,290.30
2500	Productos químicos, combustibles y lubricantes	0.00	0.00	0.00	0.00	24,106.90	24,106.90	- 24,106.90	24,106.90	0.00
2900	Otros bienes de consumo	2,121,672.63	- 600,000.00	1,521,672.63	5,240.00	3,880,781.22	3,880,781.19	- 2,359,108.56	3,496,490.89	384,290.30
3000	Servicios no personales	8,350,760.78	7,733,110.00	16,083,870.78	1,111,988.70	14,935,394.50	14,586,842.09	1,497,028.69	13,474,639.95	1,112,202.14
3300	Mantenimiento, reparación y limpieza	567,477.61	35,969.00	603,446.61	18,188.70	585,256.92	585,256.91	18,189.70	585,256.91	0.00
3400	Servicios técnicos y profesionales	3,704,865.69	7,384,614.00	11,089,479.69	537,450.00	10,552,029.18	10,233,726.78	855,752.91	9,149,540.64	1,084,186.14
3700	Pasajes y viáticos	50,000.00	371,235.00	421,235.00	0.00	421,234.16	421,234.16	0.84	421,234.16	0.00
3900	Otros servicios	4,028,417.48	- 58,708.00	3,969,709.48	556,350.00	3,376,874.24	3,346,624.24	623,085.24	3,318,608.24	28,016.00
4000	Bienes de uso	238,955.77	40,721.00	279,676.77	147,000.00	239,590.00	239,590.00	40,086.77	239,590.00	0.00
4300	Maquinaria y equipo	238,955.77	40,721.00	279,676.77	147,000.00	239,590.00	239,590.00	40,086.77	239,590.00	0.00



Estado de Ejecución de Gastos
Por Objeto del Gasto

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Jurisdicción / Partida		Programado	Modificado	Vigente	Preventivo	Compromiso	Devengado	Disponible	Pagado	Adeudado
5000	Transferencias	674,924.80	0.00	674,924.80	55,000.00	3,836,788.55	3,836,788.55	- 3,161,863.75	3,836,788.55	0.00
5100	Transferencias al sector privado para financiar gastos corrientes	674,924.80	0.00	674,924.80	55,000.00	3,836,788.55	3,836,788.55	- 3,161,863.75	3,836,788.55	0.00
1.1.1.1.19.00.00	Subsecretaria de Prensa, Comunicacion y Protocolo	8,558,964.70	12,925,562.00	21,484,526.70	228,000.00	21,256,517.53	21,013,517.53	471,009.17	20,277,269.89	736,247.64
1000	Gastos en personal	5,807,934.46	5,030,848.00	10,838,782.46	0.00	10,838,775.57	10,838,775.57	6.89	10,336,527.93	502,247.64
1100	Personal permanente	4,065,554.12	- 270,403.00	3,795,151.12	0.00	3,795,147.94	3,795,147.94	3.18	3,795,147.94	0.00
1200	Personal transitorio	580,793.45	2,363,499.00	2,944,292.45	0.00	2,944,289.62	2,944,289.62	2.83	2,739,393.60	204,896.02
1300	Planta política	1,161,586.89	2,937,752.00	4,099,338.89	0.00	4,099,338.01	4,099,338.01	0.88	3,801,986.39	297,351.62
2000	Bienes de consumo	642,990.30	- 577,010.00	65,980.30	0.00	65,979.96	65,979.96	0.34	65,979.96	0.00
2900	Otros bienes de consumo	642,990.30	- 577,010.00	65,980.30	0.00	65,979.96	65,979.96	0.34	65,979.96	0.00
3000	Servicios no personales	2,024,359.82	8,546,504.00	10,570,863.82	228,000.00	10,342,862.00	10,099,862.00	471,001.82	9,865,862.00	234,000.00
3400	Servicios técnicos y profesionales	1,012,179.91	3,092,883.00	4,105,062.91	0.00	4,105,062.00	3,862,062.00	243,000.91	3,862,062.00	0.00
3500	Servicios comerciales y financieros	0.00	6,455,400.00	6,455,400.00	228,000.00	6,227,400.00	6,227,400.00	228,000.00	5,993,400.00	234,000.00
3900	Otros servicios	1,012,179.91	- 1,001,779.00	10,400.91	0.00	10,400.00	10,400.00	0.91	10,400.00	0.00
4000	Bienes de uso	83,680.12	- 74,780.00	8,900.12	0.00	8,900.00	8,900.00	0.12	8,900.00	0.00
4300	Maquinaria y equipo	83,680.12	- 74,780.00	8,900.12	0.00	8,900.00	8,900.00	0.12	8,900.00	0.00
1.1.1.1.21.00.00	Planeamiento e Infraestructura	67,903,005.09	66,046,899.74	133,949,904.83	669,174.05	134,109,506.79	131,555,696.30	2,394,208.53	123,493,707.22	8,061,989.08
1000	Gastos en personal	51,626,486.12	60,854,503.90	112,480,990.02	0.00	112,480,966.09	112,480,966.09	23.93	107,997,146.99	4,483,819.10
1100	Personal permanente	42,256,569.31	46,568,380.00	88,824,949.31	0.00	88,824,935.04	88,824,935.04	14.27	86,307,895.81	2,517,039.23
1200	Personal transitorio	6,602,854.02	4,556,078.90	11,158,932.92	0.00	11,158,928.19	11,158,928.19	4.73	9,914,161.91	1,244,766.28
1300	Planta política	2,767,062.79	9,730,045.00	12,497,107.79	0.00	12,497,102.86	12,497,102.86	4.93	11,775,089.27	722,013.59
2000	Bienes de consumo	627,731.70	1,269,112.00	1,896,843.70	20,659.00	2,717,872.00	2,717,841.91	- 820,998.21	1,760,667.83	957,174.08
2500	Productos químicos, combustibles y lubricantes	73,545.98	0.00	73,545.98	0.00	99,583.50	99,583.50	- 26,037.52	99,583.50	0.00
2900	Otros bienes de consumo	554,185.72	1,269,112.00	1,823,297.72	20,659.00	2,618,288.50	2,618,258.41	- 794,960.69	1,661,084.33	957,174.08
3000	Servicios no personales	14,620,681.87	- 1,470,369.00	13,150,312.87	648,515.05	12,488,915.48	11,705,135.13	1,445,177.74	10,911,226.13	793,909.00
3300	Mantenimiento, reparación y limpieza	1,175,995.23	- 1,142,439.00	33,556.23	8,315.05	25,240.34	25,060.02	8,496.21	14,656.02	10,404.00
3400	Servicios técnicos y profesionales	11,430,298.49	1,137,549.00	12,567,847.49	640,200.00	11,926,710.00	11,366,710.00	1,201,137.49	10,592,680.00	774,030.00
3700	Pasajes y viáticos	25,115.00	4,306.00	29,421.00	0.00	18,305.80	18,305.80	11,115.20	18,305.80	0.00
3900	Otros servicios	1,989,273.15	- 1,469,785.00	519,488.15	0.00	518,659.34	295,059.31	224,428.84	285,584.31	9,475.00



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Jurisdicción / Partida		Programado	Modificado	Vigente	Preventivo	Compromiso	Devengado	Disponible	Pagado	Adeudado
4000	Bienes de uso	1,028,105.40	5,393,652.84	6,421,758.24	0.00	6,421,753.22	4,651,753.17	1,770,005.07	2,824,666.27	1,827,086.90
4200	Construcciones	0.00	5,177,813.84	5,177,813.84	0.00	5,177,809.66	3,407,809.61	1,770,004.23	1,730,477.91	1,677,331.70
4300	Maquinaria y equipo	1,028,105.40	215,839.00	1,243,944.40	0.00	1,243,943.56	1,243,943.56	0.84	1,094,188.36	149,755.20
1.1.1.1.22.00.00	Secretaria de Servicios Publicos	435,352,351.07	340,612,028.15	775,964,379.22	5,145,644.23	826,362,459.10	799,597,234.21	- 23,632,854.99	745,424,556.48	54,172,677.73
1000	Gastos en personal	287,612,980.99	219,320,765.00	506,933,745.99	0.00	506,933,072.49	506,933,072.49	673.50	484,777,437.86	22,155,634.63
1100	Personal permanente	229,434,190.58	199,315,334.00	428,749,524.58	0.00	428,749,492.62	428,749,492.62	31.96	411,491,373.01	17,258,119.61
1200	Personal transitorio	52,400,207.08	10,748,020.00	63,148,227.08	0.00	63,147,592.74	63,147,592.74	634.34	59,149,486.57	3,998,106.17
1300	Planta política	5,778,583.33	9,257,411.00	15,035,994.33	0.00	15,035,987.13	15,035,987.13	7.20	14,136,578.28	899,408.85
2000	Bienes de consumo	52,623,641.53	0.00	52,623,641.53	1,752,283.72	81,901,018.00	81,790,334.55	- 29,166,693.02	63,670,653.30	18,119,681.25
2100	Productos alimenticios agropecuarios y forestales	369,743.13	- 161,330.00	208,413.13	0.00	208,412.87	208,412.82	0.31	208,412.82	0.00
2500	Productos químicos, combustibles y lubricantes	11,327,019.43	3,356,267.00	14,683,286.43	0.00	22,935,612.61	22,935,612.61	- 8,252,326.18	20,927,530.45	2,008,082.16
2700	Productos metálicos	1,298,686.38	- 1,033,771.00	264,915.38	7,500.00	257,414.00	257,414.00	7,501.38	257,414.00	0.00
2900	Otros bienes de consumo	39,628,192.59	- 2,161,166.00	37,467,026.59	1,744,783.72	58,499,578.52	58,388,895.12	- 20,921,868.53	42,277,296.03	16,111,599.09
3000	Servicios no personales	92,852,422.31	121,472,080.15	214,324,502.46	3,323,860.51	235,515,381.40	208,860,839.96	5,463,662.50	195,476,596.83	13,384,243.13
3300	Mantenimiento, reparación y limpieza	40,546,699.14	- 26,332,640.00	14,214,059.14	143,100.51	14,070,954.51	11,153,453.51	3,060,605.63	8,336,618.48	2,816,835.03
3400	Servicios técnicos y profesionales	33,337,088.31	74,959,972.00	108,297,060.31	1,459,700.00	106,837,359.42	83,153,159.02	25,143,901.29	73,513,787.58	9,639,371.44
3500	Servicios comerciales y financieros	292,112.89	334,516.00	626,628.89	0.00	626,628.28	626,628.27	0.62	587,952.28	38,675.99
3600	Servicios Públicos Municipales	6,426,483.66	70,443,262.15	76,869,745.81	0.00	86,737,812.81	86,737,812.81	- 9,868,067.00	86,737,812.81	0.00
3700	Pasajes y viáticos	0.00	222,253.00	222,253.00	0.00	222,252.01	222,252.01	0.99	222,252.01	0.00
3900	Otros servicios	12,250,038.31	1,844,717.00	14,094,755.31	1,721,060.00	27,020,374.37	26,967,534.34	- 12,872,779.03	26,078,173.67	889,360.67
4000	Bienes de uso	2,263,306.24	- 180,817.00	2,082,489.24	69,500.00	2,012,987.21	2,012,987.21	69,502.03	1,499,868.49	513,118.72
4300	Maquinaria y equipo	2,263,306.24	- 180,817.00	2,082,489.24	69,500.00	2,012,987.21	2,012,987.21	69,502.03	1,499,868.49	513,118.72
1.1.1.1.23.00.00	Conduccion y Coordinacion de Turismo	75,146,462.77	6,125,200.98	81,271,663.75	172,800.00	87,672,446.51	87,666,703.66	- 6,395,039.91	80,859,608.45	6,807,095.21
1000	Gastos en personal	43,967,643.97	13,318,732.98	57,286,376.95	0.00	57,286,354.14	57,286,354.14	22.81	52,966,241.05	4,320,113.09
1100	Personal permanente	39,839,125.35	2,415,522.98	42,254,648.33	0.00	42,254,637.66	42,254,637.66	10.67	39,633,937.49	2,620,700.17
1200	Personal transitorio	1,313,619.56	9,657,907.00	10,971,526.56	0.00	10,971,517.08	10,971,517.08	9.48	9,668,211.98	1,303,305.10
1300	Planta política	2,814,899.06	1,245,303.00	4,060,202.06	0.00	4,060,199.40	4,060,199.40	2.66	3,664,091.58	396,107.82
2000	Bienes de consumo	15,388,541.40	- 7,745,826.00	7,642,715.40	0.00	7,642,710.25	7,642,710.24	5.16	7,229,649.12	413,061.12



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2300	Productos de papel, cartón e impresos	6,853,142.61	- 1,202,232.00	5,650,910.61	0.00	5,650,910.00	5,650,910.00	0.61	5,650,910.00	0.00
2500	Productos químicos, combustibles y lubricantes	1,370,628.52	- 1,223,962.00	146,666.52	0.00	146,665.66	146,665.66	0.86	122,527.66	24,138.00
2900	Otros bienes de consumo	7,164,770.27	- 5,319,632.00	1,845,138.27	0.00	1,845,134.59	1,845,134.58	3.69	1,456,211.46	388,923.12
3000	Servicios no personales	15,654,537.40	552,294.00	16,206,831.40	172,800.00	21,833,176.10	21,827,433.26	- 5,620,601.86	19,759,198.26	2,068,235.00
3200	Alquileres y derechos	1,295,837.25	1,045,363.00	2,341,200.25	0.00	2,341,200.00	2,341,200.00	0.25	2,341,200.00	0.00
3300	Mantenimiento, reparación y limpieza	402,410.13	- 330,191.00	72,219.13	0.00	72,218.66	72,218.66	0.47	42,218.66	30,000.00
3400	Servicios técnicos y profesionales	10,422,950.43	71,055.00	10,494,005.43	172,800.00	14,069,130.00	14,069,130.00	- 3,575,124.57	12,342,695.00	1,726,435.00
3500	Servicios comerciales y financieros	918,334.90	- 777,556.00	140,778.90	0.00	140,778.82	140,778.82	0.08	140,778.82	0.00
3600	Servicios Públicos Municipales	1,060,000.00	- 460,000.00	600,000.00	0.00	750,000.00	750,000.00	- 150,000.00	750,000.00	0.00
3700	Pasajes y viáticos	129,583.72	0.00	129,583.72	0.00	1,459,047.70	1,459,047.70	- 1,329,463.98	1,459,047.70	0.00
3900	Otros servicios	1,425,420.97	1,003,623.00	2,429,043.97	0.00	3,000,800.92	2,995,058.08	- 566,014.11	2,683,258.08	311,800.00
4000	Bienes de uso	135,740.00	0.00	135,740.00	0.00	910,206.02	910,206.02	- 774,466.02	904,520.02	5,686.00
4300	Maquinaria y equipo	135,740.00	0.00	135,740.00	0.00	910,206.02	910,206.02	- 774,466.02	904,520.02	5,686.00
1.1.1.1.24.00.00	Enviatur	18,177,273.67	- 52,294.00	18,124,979.67	1,684,578.98	20,200,601.68	19,506,643.68	- 1,381,664.01	16,219,273.32	3,287,370.36
3000	Servicios no personales	18,177,273.67	- 52,294.00	18,124,979.67	1,684,578.98	20,200,601.68	19,506,643.68	- 1,381,664.01	16,219,273.32	3,287,370.36
3500	Servicios comerciales y financieros	4,544,318.42	- 1,452,294.00	3,092,024.42	0.00	4,599,216.50	4,539,216.50	- 1,447,192.08	4,444,216.50	95,000.00
3900	Otros servicios	13,632,955.25	1,400,000.00	15,032,955.25	1,684,578.98	15,601,385.18	14,967,427.18	65,528.07	11,775,056.82	3,192,370.36
1.1.1.1.25.00.00	Secretaria de Desarrollo Social	166,101,082.47	104,869,954.00	270,971,036.47	184,743.04	301,396,392.49	297,885,649.78	- 26,914,613.31	277,788,604.84	20,097,044.94
1000	Gastos en personal	84,252,337.41	114,939,032.00	199,191,369.41	0.00	199,191,347.76	199,191,347.76	21.65	186,339,876.28	12,851,471.48
1100	Personal permanente	58,976,636.18	56,381,405.00	115,358,041.18	0.00	115,358,029.47	115,358,029.47	11.71	109,358,960.49	5,999,068.98
1200	Personal transitorio	21,348,184.50	44,019,975.00	65,368,159.50	0.00	65,368,152.69	65,368,152.69	6.81	60,419,578.41	4,948,574.28
1300	Planta política	3,927,516.73	14,537,652.00	18,465,168.73	0.00	18,465,165.60	18,465,165.60	3.13	16,561,337.38	1,903,828.22
2000	Bienes de consumo	5,690,853.01	- 32,170.00	5,658,683.01	131,663.04	11,470,183.96	11,469,967.13	- 5,811,284.12	8,878,741.34	2,591,225.79
2100	Productos alimenticios agropecuarios y forestales	1,942,535.62	716,179.00	2,658,714.62	3,210.00	6,198,154.92	6,198,154.87	- 3,539,440.25	4,539,577.00	1,658,577.87
2500	Productos químicos, combustibles y lubricantes	977,576.33	- 372,732.00	604,844.33	0.00	1,287,321.72	1,287,321.72	- 682,477.39	1,175,744.22	111,577.50
2900	Otros bienes de consumo	2,770,741.06	- 375,617.00	2,395,124.06	128,453.04	3,984,707.32	3,984,490.54	- 1,589,366.48	3,163,420.12	821,070.42
3000	Servicios no personales	44,522,058.05	0.00	44,522,058.05	33,880.00	69,144,962.25	65,829,836.37	- 21,307,778.32	61,586,080.79	4,243,755.58
3200	Alquileres y derechos	1,860,939.91	0.00	1,860,939.91	0.00	7,218,052.10	7,218,052.10	- 5,357,112.19	7,218,052.10	0.00



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Jurisdicción / Partida		Programado	Modificado	Vigente	Preventivo	Compromiso	Devengado	Disponible	Pagado	Adeudado
3300	Mantenimiento, reparación y limpieza	7,056,111.12	- 6,211,648.00	844,463.12	0.00	844,457.82	844,457.74	5.38	833,602.05	10,855.69
3400	Servicios técnicos y profesionales	28,947,336.35	8,898,909.00	37,846,245.35	0.00	50,219,820.96	46,923,695.16	- 9,077,449.81	44,900,527.67	2,023,167.49
3700	Pasajes y viáticos	244,413.29	- 84,914.00	159,499.29	0.00	670,818.76	670,818.76	- 511,319.47	670,818.76	0.00
3900	Otros servicios	6,413,257.38	- 2,602,347.00	3,810,910.38	33,880.00	10,191,812.61	10,172,812.61	- 6,361,902.23	7,963,080.21	2,209,732.40
4000	Bienes de uso	2,635,834.00	- 2,373,627.00	262,207.00	19,200.00	253,180.20	253,180.20	9,026.80	192,680.20	60,500.00
4300	Maquinaria y equipo	2,635,834.00	- 2,373,627.00	262,207.00	19,200.00	253,180.20	253,180.20	9,026.80	192,680.20	60,500.00
5000	Transferencias	29,000,000.00	- 7,663,281.00	21,336,719.00	0.00	21,336,718.32	21,141,318.32	195,400.68	20,791,226.23	350,092.09
5100	Transferencias al sector privado para financiar gastos corrientes	29,000,000.00	- 7,663,281.00	21,336,719.00	0.00	21,336,718.32	21,141,318.32	195,400.68	20,791,226.23	350,092.09
1.1.1.1.26.00.00	Secretaria de Seguridad Ciudadana, Transporte, Tran	76,139,313.19	39,815,763.25	115,955,076.44	6,036.00	122,475,572.55	122,475,572.46	- 6,520,496.02	110,269,547.29	12,206,025.17
1000	Gastos en personal	69,298,560.59	39,924,303.25	109,222,863.84	0.00	109,222,849.39	109,222,849.39	14.45	98,448,278.29	10,774,571.10
1100	Personal permanente	48,508,992.35	39,108,779.25	87,617,771.60	0.00	87,617,766.73	87,617,766.73	4.87	79,100,173.83	8,517,592.90
1200	Personal transitorio	16,343,484.97	- 1,369,382.00	14,974,102.97	0.00	14,974,096.16	14,974,096.16	6.81	13,252,490.67	1,721,605.49
1300	Planta política	4,446,083.27	2,184,906.00	6,630,989.27	0.00	6,630,986.50	6,630,986.50	2.77	6,095,613.79	535,372.71
2000	Bienes de consumo	971,481.00	0.00	971,481.00	6,036.00	1,979,599.35	1,979,599.35	- 1,008,118.35	1,746,108.28	233,491.07
2500	Productos químicos, combustibles y lubricantes	300,000.00	0.00	300,000.00	0.00	480,485.01	480,485.01	- 180,485.01	460,488.91	19,996.10
2700	Productos metálicos	0.00	0.00	0.00	0.00	470,932.00	470,932.00	- 470,932.00	470,932.00	0.00
2900	Otros bienes de consumo	671,481.00	0.00	671,481.00	6,036.00	1,028,182.34	1,028,182.34	- 356,701.34	814,687.37	213,494.97
3000	Servicios no personales	5,283,321.20	0.00	5,283,321.20	0.00	10,803,789.28	10,803,789.19	- 5,520,467.99	9,605,826.19	1,197,963.00
3400	Servicios técnicos y profesionales	2,353,113.51	2,535,285.00	4,888,398.51	0.00	9,409,306.66	9,409,306.66	- 4,520,908.15	8,331,973.66	1,077,333.00
3500	Servicios comerciales y financieros	0.00	65,550.00	65,550.00	0.00	65,548.30	65,548.21	1.79	65,548.21	0.00
3700	Pasajes y viáticos	522,914.11	- 396,663.00	126,251.11	0.00	126,250.32	126,250.32	0.79	126,250.32	0.00
3900	Otros servicios	2,407,293.58	- 2,204,172.00	203,121.58	0.00	1,202,684.00	1,202,684.00	- 999,562.42	1,082,054.00	120,630.00
4000	Bienes de uso	585,950.40	- 108,540.00	477,410.40	0.00	469,334.53	469,334.53	8,075.87	469,334.53	0.00
4300	Maquinaria y equipo	585,950.40	- 108,540.00	477,410.40	0.00	469,334.53	469,334.53	8,075.87	469,334.53	0.00
1.1.1.1.27.00.00	Secretaria de Fiscalizacion, Control, Gestion y Ejec. c	15,927,587.91	45,459,406.55	61,386,994.46	1,267,875.39	61,408,206.76	34,034,116.25	27,352,878.21	26,555,253.33	7,478,862.92
1000	Gastos en personal	5,688,821.94	- 4,311,121.00	1,377,700.94	0.00	1,377,698.80	1,377,698.80	2.14	1,377,698.80	0.00
1100	Personal permanente	3,982,175.36	- 3,982,175.00	0.36	0.00	0.00	0.00	0.36	0.00	0.00
1300	Planta política	1,706,646.58	- 328,946.00	1,377,700.58	0.00	1,377,698.80	1,377,698.80	1.78	1,377,698.80	0.00



Estado de Ejecución de Gastos
Por Objeto del Gasto

EJERCICIO 2022 DEL 01/01/2022 AL 31/12/2022, UA: 1, Jurisdicción: 1111010000 - 1113009999
Partida: 1100 - 8599, FF: Todas, RE: Todos, Incluye Gastos Figurativos, Disp. sobre DEVENGADO

Impreso por ZNADER
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Jurisdicción / Partida		Programado	Modificado	Vigente	Preventivo	Compromiso	Devengado	Disponible	Pagado	Adeudado
2000	Bienes de consumo	154,490.70	0.00	154,490.70	7,300.00	436,232.65	436,232.65	- 281,741.95	309,966.05	126,266.60
2500	Productos químicos, combustibles y lubricantes	0.00	0.00	0.00	0.00	122,213.11	122,213.11	- 122,213.11	100,664.11	21,549.00
2900	Otros bienes de consumo	154,490.70	0.00	154,490.70	7,300.00	314,019.54	314,019.54	- 159,528.84	209,301.94	104,717.60
3000	Servicios no personales	3,334,275.27	0.00	3,334,275.27	120,000.00	4,151,433.52	3,443,373.52	- 109,098.25	3,092,227.52	351,146.00
3400	Servicios técnicos y profesionales	1,000,282.58	1,940,642.00	2,940,924.58	120,000.00	3,758,178.00	3,050,118.00	- 109,193.42	2,698,972.00	351,146.00
3700	Pasajes y viáticos	0.00	44,100.00	44,100.00	0.00	44,005.52	44,005.52	94.48	44,005.52	0.00
3900	Otros servicios	2,333,992.69	- 1,984,742.00	349,250.69	0.00	349,250.00	349,250.00	0.69	349,250.00	0.00
4000	Bienes de uso	0.00	51,215,708.55	51,215,708.55	805,722.00	50,472,877.36	24,523,032.33	26,692,676.22	19,021,845.79	5,501,186.54
4200	Construcciones	0.00	51,215,708.55	51,215,708.55	805,722.00	50,467,783.36	24,517,938.33	26,697,770.22	19,016,751.79	5,501,186.54
4300	Maquinaria y equipo	0.00	0.00	0.00	0.00	5,094.00	5,094.00	- 5,094.00	5,094.00	0.00
5000	Transferencias	3,250,000.00	- 490,468.00	2,759,532.00	334,853.39	2,424,678.24	2,274,965.94	484,566.06	1,634,759.51	640,206.43
5100	Transferencias al sector privado para financiar gastos corrientes	3,250,000.00	- 490,468.00	2,759,532.00	334,853.39	2,424,678.24	2,274,965.94	484,566.06	1,634,759.51	640,206.43
6000	Activos financieros	3,500,000.00	- 954,713.00	2,545,287.00	0.00	2,545,286.19	1,978,813.01	566,473.99	1,118,755.66	860,057.35
6300	Préstamos a largo plazo	3,500,000.00	- 954,713.00	2,545,287.00	0.00	2,545,286.19	1,978,813.01	566,473.99	1,118,755.66	860,057.35
1.1.1.1.28.00.00	Auditor	3,116,569.54	- 1,816,921.00	1,299,648.54	0.00	1,602,809.13	1,602,809.13	- 303,160.59	1,447,429.13	155,380.00
1000	Gastos en personal	1,702,724.80	- 1,702,724.00	0.80	0.00	0.00	0.00	0.80	0.00	0.00
1100	Personal permanente	1,702,724.80	- 1,702,724.00	0.80	0.00	0.00	0.00	0.80	0.00	0.00
2000	Bienes de consumo	70,000.00	- 49,610.00	20,390.00	0.00	20,390.00	20,390.00	0.00	6,810.00	13,580.00
2900	Otros bienes de consumo	70,000.00	- 49,610.00	20,390.00	0.00	20,390.00	20,390.00	0.00	6,810.00	13,580.00
3000	Servicios no personales	1,279,257.00	0.00	1,279,257.00	0.00	1,582,419.13	1,582,419.13	- 303,162.13	1,440,619.13	141,800.00
3100	Servicios básicos	0.00	0.00	0.00	0.00	11,082.03	11,082.03	- 11,082.03	11,082.03	0.00
3200	Alquileres y derechos	500,000.00	- 162,948.00	337,052.00	0.00	337,051.10	337,051.10	0.90	337,051.10	0.00
3300	Mantenimiento, reparación y limpieza	25,000.00	- 23,694.00	1,306.00	0.00	1,306.00	1,306.00	0.00	1,306.00	0.00
3400	Servicios técnicos y profesionales	0.00	210,000.00	210,000.00	0.00	210,000.00	210,000.00	0.00	210,000.00	0.00
3700	Pasajes y viáticos	25,000.00	- 25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3900	Otros servicios	729,257.00	1,642.00	730,899.00	0.00	1,022,980.00	1,022,980.00	- 292,081.00	881,180.00	141,800.00
4000	Bienes de uso	64,587.74	- 64,587.00	0.74	0.00	0.00	0.00	0.74	0.00	0.00
4300	Maquinaria y equipo	64,587.74	- 64,587.00	0.74	0.00	0.00	0.00	0.74	0.00	0.00



Estado de Ejecución de Gastos
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EJERCICIO 2022 DEL 01/01/2022 AL 31/12/2022, UA: 1, Jurisdicción: 1111010000 - 1113009999
Partida: 1100 - 8599, FF: Todas, RE: Todos, Incluye Gastos Figurativos, Disp. sobre DEVENGADO

Impreso por ZNADER
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Jurisdicción / Partida		Programado	Modificado	Vigente	Preventivo	Compromiso	Devengado	Disponible	Pagado	Adeudado
1.1.1.1.29.00.00	Secretaria de Economia Catastro y Obras Publicas	77,509,887.59	- 58,572,077.00	18,937,810.59	652,920.00	24,658,750.91	24,365,811.91	- 5,428,001.32	23,200,027.25	1,165,784.66
1000	Gastos en personal	57,750,875.00	- 57,750,870.00	5.00	0.00	0.00	0.00	5.00	0.00	0.00
1100	Personal permanente	40,425,612.50	- 40,425,610.00	2.50	0.00	0.00	0.00	2.50	0.00	0.00
1200	Personal transitorio	14,002,145.99	- 14,002,144.00	1.99	0.00	0.00	0.00	1.99	0.00	0.00
1300	Planta política	3,323,116.51	- 3,323,116.00	0.51	0.00	0.00	0.00	0.51	0.00	0.00
2000	Bienes de consumo	1,609,326.58	- 114,592.00	1,494,734.58	12,500.00	2,016,605.69	2,016,605.69	- 521,871.11	1,771,941.81	244,663.88
2500	Productos químicos, combustibles y lubricantes	0.00	0.00	0.00	0.00	42,346.99	42,346.99	- 42,346.99	23,763.09	18,583.90
2900	Otros bienes de consumo	1,609,326.58	- 114,592.00	1,494,734.58	12,500.00	1,974,258.70	1,974,258.70	- 479,524.12	1,748,178.72	226,079.98
3000	Servicios no personales	12,716,693.00	0.00	12,716,693.00	640,420.00	17,915,768.55	17,622,829.55	- 4,906,136.55	16,701,708.77	921,120.78
3100	Servicios básicos	1,000,000.00	125,000.00	1,125,000.00	0.00	5,093,570.39	5,093,570.39	- 3,968,570.39	5,093,570.39	0.00
3300	Mantenimiento, reparación y limpieza	2,000,000.00	1,304,466.00	3,304,466.00	0.00	3,529,940.42	3,529,940.42	- 225,474.42	3,263,180.42	266,760.00
3400	Servicios técnicos y profesionales	6,531,429.78	- 1,864,644.00	4,666,785.78	632,420.00	4,034,364.00	3,741,425.00	925,360.78	3,741,425.00	0.00
3700	Pasajes y viáticos	50,000.00	- 11,095.00	38,905.00	0.00	38,904.18	38,904.18	0.82	38,904.18	0.00
3900	Otros servicios	3,135,263.22	446,273.00	3,581,536.22	8,000.00	5,218,989.56	5,218,989.56	- 1,637,453.34	4,564,628.78	654,360.78
4000	Bienes de uso	5,432,993.01	- 706,615.00	4,726,378.01	0.00	4,726,376.67	4,726,376.67	1.34	4,726,376.67	0.00
4300	Maquinaria y equipo	5,432,993.01	- 706,615.00	4,726,378.01	0.00	4,726,376.67	4,726,376.67	1.34	4,726,376.67	0.00
1.1.1.1.31.00.00	Defensor del Pueblo	3,363,197.16	- 3,338,194.00	25,003.16	0.00	25,000.00	25,000.00	3.16	25,000.00	0.00
1000	Gastos en personal	2,383,814.72	- 2,383,814.00	0.72	0.00	0.00	0.00	0.72	0.00	0.00
1100	Personal permanente	2,383,814.72	- 2,383,814.00	0.72	0.00	0.00	0.00	0.72	0.00	0.00
2000	Bienes de consumo	98,000.00	- 98,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2900	Otros bienes de consumo	98,000.00	- 98,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000	Servicios no personales	790,959.80	- 765,958.00	25,001.80	0.00	25,000.00	25,000.00	1.80	25,000.00	0.00
3200	Alquileres y derechos	395,479.90	- 395,479.00	0.90	0.00	0.00	0.00	0.90	0.00	0.00
3400	Servicios técnicos y profesionales	295,479.90	- 295,479.00	0.90	0.00	0.00	0.00	0.90	0.00	0.00
3900	Otros servicios	100,000.00	- 75,000.00	25,000.00	0.00	25,000.00	25,000.00	0.00	25,000.00	0.00
4000	Bienes de uso	90,422.64	- 90,422.00	0.64	0.00	0.00	0.00	0.64	0.00	0.00
4300	Maquinaria y equipo	90,422.64	- 90,422.00	0.64	0.00	0.00	0.00	0.64	0.00	0.00
1.1.1.2.00.00.00	HCD	31,504,279.40	23,868,753.00	55,373,032.40	275.08	55,658,306.21	55,658,306.21	- 285,273.81	50,905,849.67	4,752,456.54



Estado de Ejecución de Gastos
 Por Objeto del Gasto

EJERCICIO 2022 DEL 01/01/2022 AL 31/12/2022, UA: 1, Jurisdicción: 1111010000 - 1113009999
 Partida: 1100 - 8599, FF: Todas, RE: Todos, Incluye Gastos Figurativos, Disp. sobre DEVENGADO

Impreso por ZNADER
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Jurisdicción / Partida		Programado	Modificado	Vigente	Preventivo	Compromiso	Devengado	Disponible	Pagado	Adeudado
1000	Gastos en personal	28,997,519.60	24,701,606.00	53,699,125.60	0.00	53,699,123.07	53,699,123.07	2.53	49,250,727.53	4,448,395.54
1300	Planta política	28,997,519.60	24,701,606.00	53,699,125.60	0.00	53,699,123.07	53,699,123.07	2.53	49,250,727.53	4,448,395.54
2000	Bienes de consumo	161,478.80	0.00	161,478.80	0.00	447,031.70	447,031.70	- 285,552.90	158,650.70	288,381.00
2100	Productos alimenticios agropecuarios y forestales	71,050.67	0.00	71,050.67	0.00	105,017.09	105,017.09	- 33,966.42	56,612.09	48,405.00
2900	Otros bienes de consumo	90,428.13	0.00	90,428.13	0.00	342,014.61	342,014.61	- 251,586.48	102,038.61	239,976.00
3000	Servicios no personales	1,893,466.00	- 386,437.00	1,507,029.00	275.08	1,506,752.44	1,506,752.44	276.56	1,491,072.44	15,680.00
3100	Servicios básicos	150,000.00	116,763.00	266,763.00	0.00	266,762.89	266,762.89	0.11	266,762.89	0.00
3300	Mantenimiento, reparación y limpieza	263,195.68	- 245,544.00	17,651.68	0.00	17,650.83	17,650.83	0.85	17,650.83	0.00
3500	Servicios comerciales y financieros	0.00	1,275.00	1,275.00	0.00	1,274.80	1,274.80	0.20	1,274.80	0.00
3700	Pasajes y viáticos	250,000.00	- 205,321.00	44,679.00	0.00	44,678.71	44,678.71	0.29	44,678.71	0.00
3900	Otros servicios	1,230,270.32	- 53,610.00	1,176,660.32	275.08	1,176,385.21	1,176,385.21	275.11	1,160,705.21	15,680.00
4000	Bienes de uso	451,815.00	- 446,416.00	5,399.00	0.00	5,399.00	5,399.00	0.00	5,399.00	0.00
4300	Maquinaria y equipo	451,815.00	- 446,416.00	5,399.00	0.00	5,399.00	5,399.00	0.00	5,399.00	0.00
1.1.1.3.00.00.00	Justicia Municipal de Faltas	13,626,580.41	9,150,037.00	22,776,617.41	369,200.00	22,745,878.98	22,745,878.98	30,738.43	22,126,399.81	619,479.17
1000	Gastos en personal	12,442,368.00	9,189,438.00	21,631,806.00	0.00	21,631,801.67	21,631,801.67	4.33	21,132,872.50	498,929.17
1100	Personal permanente	4,976,947.20	4,735,538.00	9,712,485.20	0.00	9,712,482.37	9,712,482.37	2.83	9,213,553.20	498,929.17
1300	Planta política	7,465,420.80	4,453,900.00	11,919,320.80	0.00	11,919,319.30	11,919,319.30	1.50	11,919,319.30	0.00
2000	Bienes de consumo	78,290.80	0.00	78,290.80	0.00	84,520.00	84,520.00	- 6,229.20	73,590.00	10,930.00
2900	Otros bienes de consumo	78,290.80	0.00	78,290.80	0.00	84,520.00	84,520.00	- 6,229.20	73,590.00	10,930.00
3000	Servicios no personales	1,046,120.61	0.00	1,046,120.61	369,200.00	1,009,157.31	1,009,157.31	36,963.30	899,537.31	109,620.00
3100	Servicios básicos	99,381.46	- 87,312.00	12,069.46	0.00	12,069.14	12,069.14	0.32	12,069.14	0.00
3300	Mantenimiento, reparación y limpieza	48,121.55	- 27,901.00	20,220.55	9,200.00	11,020.00	11,020.00	9,200.55	11,020.00	0.00
3400	Servicios técnicos y profesionales	851,542.17	127,388.00	978,930.17	360,000.00	916,836.00	916,836.00	62,094.17	807,216.00	109,620.00
3700	Pasajes y viáticos	32,429.74	0.00	32,429.74	0.00	66,762.17	66,762.17	- 34,332.43	66,762.17	0.00
3900	Otros servicios	14,645.69	- 12,175.00	2,470.69	0.00	2,470.00	2,470.00	0.69	2,470.00	0.00
4000	Bienes de uso	59,801.00	- 39,401.00	20,400.00	0.00	20,400.00	20,400.00	0.00	20,400.00	0.00
4300	Maquinaria y equipo	59,801.00	- 39,401.00	20,400.00	0.00	20,400.00	20,400.00	0.00	20,400.00	0.00



Estado de Ejecución de Gastos
Por Objeto del Gasto

EJERCICIO 2022 DEL 01/01/2022 AL 31/12/2022, UA: 1, Jurisdicción: 1111010000 - 1113009999
Partida: 1100 - 8599, FF: Todas, RE: Todos, Incluye Gastos Figurativos, Disp. sobre DEVENGADO

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Jurisdicción / Partida	Programado	Modificado	Vigente	Preventivo	Compromiso	Devengado	Disponibile	Pagado	Adeudado
TOTAL GENERAL	1,480,531,731.18	950,186,486.78	2,430,718,217.96	17,828,882.70	2,558,009,023.10	2,489,688,400.73	- 58,970,182.77	2,290,641,379.89	199,047,020.84