



EJECUCION DEL PRESUPUESTO DE GASTOS 2019

Concepto	Monto Presupuestado	Monto que aumenta	Monto que disminuye	Monto Total Presupuestado	Comprometido al 31/12/2019	Pagado	Diferencia Total
<u>Sector Funcionamiento.....</u>							
Personal Planta Permanente	13,500,000.00	2,557,791.01	200,000.00	15,857,791.01	15,468,048.65	15,441,445.12	389,742.36
Personal Planta Temporaria	1,000,000.00	500,000.00		1,500,000.00	1,223,209.41	1,223,209.41	276,790.59
Personal Cargos electorales	4,500,000.00	100,000.00	150,000.00	4,450,000.00	4,290,402.39	4,290,402.39	159,597.61
personal Juzgado de faltas	1,000,000.00	900,000.00		1,900,000.00	1,772,118.02	1,772,118.02	127,881.98
subtotal	20,000,000.00			23,707,791.01	22,753,778.47	22,727,174.94	954,012.54
Bienes de Consumo y Servicios no Personales:							
Bienes de Consumo	5,000,000.00	3,500,000.00		8,500,000.00	7,868,075.43	7,338,998.33	631,924.57
subtotal	5,000,000.00			8,500,000.00	7,868,075.43	7,338,998.33	
Erogaciones varias	5,000,000.00	2,500,000.00		7,500,000.00	6,556,953.99	6,556,953.99	943,046.01
subtotal	5,000,000.00			7,500,000.00	6,556,953.99	6,556,953.99	
<u>Sector Transferencia.....</u>							
Bienestar Social	5,000,000.00	2,900,000.00		7,900,000.00	7,128,807.04	7,128,807.04	771,192.96
subtotal	5,000,000.00			7,900,000.00	7,128,807.04	7,128,807.04	
<u>Erogaciones Juzgado de faltas</u>	1,125,000.00			1,125,000.00	952,180.41	952,180.41	172,819.59
subtotal	1,125,000.00			1,125,000.00	952,180.41	952,180.41	
<u>Erogaciones de Capital.....</u>							
Erogaciones de Capital	1,700,000.00	250,000.00	1,250,000.00	700,000.00	527,428.13	527,428.13	172,571.87
Erogaciones Obras Públicas	6,175,000.00	1,000,000.00	1,950,000.00	5,225,000.00	4,836,311.45	4,836,311.45	388,688.55
Erog. Obra Publica FFS Decreto 758/09	0.00	1,674,445.42		1,674,445.42	340,932.62	340,932.62	1,333,512.80
subtotal	7,875,000.00			7,599,445.42	5,704,672.20	5,704,672.20	
<u>Erogaciones Fondos afectados.....</u>							
convenio IAPV		1,104.78		1,104.78	648.73	648.73	456.05
Programa de Asistencia financiera		537,558.25		537,558.25	537,558.25	537,558.25	0.00
subtotal				538,663.03	538,206.98	538,206.98	
TOTALES	44,000,000.00	16,420,899.46	3,550,000.00	56,870,899.46	51,502,674.52	50,946,993.89	5,368,224.94

