

**PRESUPUESTO DE GASTOS**  
ESTADO DE EJECUCIÓN AL 31 DE Diciembre DE 2019

Jerarquia	Descripción	Autorizado	COMPROMISOS				Disponible	%	PAGOS			Compromisos Pendientes de Pago
			al 31/12/18	Del Período	Total	%			al 31/12/18	del Período	Total	
4010100	Personal	49,779,656.58		46037140.05	46,037,140.05	92.48	3,742,516.53	7.52	44,535,033.80	44,535,033.80	1,502,106.25	
4010200	Bienes de Consumo	23,562,137.50		22434900.03	22,434,900.03	95.22	1,127,237.47	4.78	21,886,821.28	21,886,821.28	548,078.75	
4010300	Servicios	8,664,352.50		8655180.99	8,655,180.99	99.89	9,171.51	0.11	8,471,946.73	8,471,946.73	183,234.26	
4010400	H.C.D. - Personal	4,479,612.06		3711619.37	3,711,619.37	82.86	767,992.69	17.14	3,665,648.53	3,665,648.53	45,970.84	
4010500	H.C.D. -Bienes de Consumo	369,000.00		3715.00	3,715.00	1.01	365,285.00	98.99	3,715.00	3,715.00		
4010600	H.C.D.- Servicios	369,000.00		280110.00	280,110.00	75.91	88,890.00	24.09	280,110.00	280,110.00		
4010700	Intereses y Gastos de la Deuda	100,000.00					100,000.00	100.00			0.00	
4010800	Transferencias Corrientes	3,108,880.80		2865502.26	2,865,502.26	92.17	243,378.54	7.83	2,756,148.98	2,756,148.98	109,353.28	
4011000	Tribunal de Faltas - Personal	1,006,962.87		1004062.18	1,004,062.18	99.71	2,900.69	0.29	988,605.56	988,605.56	15,456.62	
<b>4010000</b>	<b>Erogaciones Corrientes</b>	<b>91,439,602.31</b>	<b>0.00</b>	<b>84,992,229.88</b>	<b>84,992,229.88</b>	<b>92.95</b>	<b>6,447,372.43</b>	<b>7.05</b>	<b>0.00</b>	<b>82,588,029.88</b>	<b>82,588,029.88</b>	<b>2,404,200.00</b>
4020100	Bienes de Capital	2,658,950.00		2525640.90	2,525,640.90	94.99	133,309.10	5.01	2,464,755.90	2,464,755.90	60,885.00	
4020200	Trabajos Publicos	8,918,814.83		7598964.10	7,598,964.10	85.20	1,319,850.73	14.80	7,308,926.13	7,308,926.13	290,037.97	
4020300	Amortizacion de la Deuda	1,049,980.00		622634.83	622,634.83	59.30	427,345.17	40.70	622,634.83	622,634.83		
<b>4020000</b>	<b>Erogaciones de Capital</b>	<b>12,627,744.83</b>	<b>0.00</b>	<b>10,747,239.83</b>	<b>10,747,239.83</b>	<b>85.11</b>	<b>1,880,505.00</b>	<b>14.89</b>	<b>0.00</b>	<b>10,396,316.86</b>	<b>10,396,316.86</b>	<b>350,922.97</b>
<b>4000000</b>	<b>Presupuesto de Gastos</b>	<b>104,067,347.14</b>	<b>0.00</b>	<b>95,739,469.71</b>	<b>95,739,469.71</b>	<b>92.00</b>	<b>8,327,877.43</b>	<b>8.00</b>	<b>0.00</b>	<b>92,984,346.74</b>	<b>92,984,346.74</b>	<b>2,755,122.97</b>

Ireneo Rodriguez  
Tesorero Municipal

Roque Soboczinski  
Intendente Municipal

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