



Municipalidad de San Ignacio Guazú

EJECUCION PRESUPUESTARIA POR OBJETO DE GASTO DEL: 01/01/2024 AL: 31/12/2024



Página: 1

Decreto Numero: 1092/2024- Anexo B-06-04

Tipo: Programas de Accion

Programa: Desarrollo Municipal

Sub Programa/Actividad: Royalties y Compensaciones

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Nivel : 30 Entidad : Municipalidad de San Ignacio Guazú

| Grupo | Sub Grupo | Obj. Gasto | Espec. | F.F. | O.F. | Dpto. | Descripción | Presupuesto Inicial | Modificaciones | Presupuesto Vigente | Obligado | Saldo Presupuestario | Pagado | Obligaciones Pend.de Pago |
|-------|-----------|------------|--------|------|------|-------|---|---------------------|----------------|---------------------|---------------|----------------------|---------------|---------------------------|
| | | *** | *** | ** | *** | 08 | TOTAL DE GASTOS | 5,241,304,168 | 6,030,271,391 | 11,271,575,559 | 9,288,300,108 | 1,983,275,451 | 9,265,800,108 | 22,500,000 |
| | | *** | *** | ** | *** | 08 | GASTOS CORRIENTES | 1,048,260,834 | 1,181,374,279 | 2,229,635,113 | 2,168,074,186 | 61,560,927 | 2,145,574,186 | 22,500,000 |
| 100 | | | | | | 08 | SERVICIOS PERSONALES | 810,550,000 | 55,250,000 | 865,800,000 | 845,021,516 | 20,778,484 | 845,021,516 | 0 |
| | 140 | | | | | 08 | PERSONAL CONTRATADO | 810,550,000 | 55,250,000 | 865,800,000 | 845,021,516 | 20,778,484 | 845,021,516 | 0 |
| | | 144 | | 30 | 011 | 08 | Jornales | 810,550,000 | 55,250,000 | 865,800,000 | 845,021,516 | 20,778,484 | 845,021,516 | 0 |
| 200 | | | | | | 08 | SERVICIOS NO PERSONALES | 90,000,000 | 251,282,443 | 341,282,443 | 300,500,000 | 40,782,443 | 278,000,000 | 22,500,000 |
| | 240 | | | | | 08 | GASTOS POR SERVICIOS DE ASEO, DE MANTENIMIENTO Y | 0 | 206,282,443 | 206,282,443 | 188,000,000 | 18,282,443 | 188,000,000 | 0 |
| | | 243 | 011 | 30 | 011 | 08 | Mantenimiento y reparacion menores maquinarias, equipos y | 0 | 206,282,443 | 206,282,443 | 188,000,000 | 18,282,443 | 188,000,000 | 0 |
| | | 260 | | | | 08 | SERVICIOS TECNICOS Y PROFESIONALES | 90,000,000 | 45,000,000 | 135,000,000 | 112,500,000 | 22,500,000 | 90,000,000 | 22,500,000 |
| | | 266 | | 30 | 011 | 08 | Consultorías, Asesorías e Inversiones | 90,000,000 | 45,000,000 | 135,000,000 | 112,500,000 | 22,500,000 | 90,000,000 | 22,500,000 |
| 300 | | | | | | 08 | BIENES DE CONSUMO E INSUMOS | 147,710,834 | 874,841,836 | 1,022,552,670 | 1,022,552,670 | 0 | 1,022,552,670 | 0 |
| | 320 | | | | | 08 | TEXTILES Y VESTUARIOS | 0 | 52,483,460 | 52,483,460 | 52,483,460 | 0 | 52,483,460 | 0 |
| | | 322 | 011 | 30 | 011 | 08 | Prendas de Vestir | 0 | 52,483,460 | 52,483,460 | 52,483,460 | 0 | 52,483,460 | 0 |
| | 330 | | | | | 08 | PRODUCTOS DE PAPEL, CARTON E IMPRESOS | 0 | 9,807,000 | 9,807,000 | 9,807,000 | 0 | 9,807,000 | 0 |
| | | 331 | 011 | 30 | 011 | 08 | Papel de escritorio y carton | 0 | 9,807,000 | 9,807,000 | 9,807,000 | 0 | 9,807,000 | 0 |
| | 340 | | | | | 08 | BIENES DE CONSUMO DE OFICINAS E INSUMOS | 0 | 38,719,210 | 38,719,210 | 38,719,210 | 0 | 38,719,210 | 0 |
| | | 342 | 11 | 30 | 011 | 08 | Utiles de escritorio, oficina y enseñanza | 0 | 27,232,000 | 27,232,000 | 27,232,000 | 0 | 27,232,000 | 0 |
| | | 346 | 011 | 30 | 011 | 08 | Repuestos y accesorios menores | 0 | 11,487,210 | 11,487,210 | 11,487,210 | 0 | 11,487,210 | 0 |
| | 360 | | | | | 08 | COMBUSTIBLES Y LUBRICANTES | 147,710,834 | 773,832,166 | 921,543,000 | 921,543,000 | 0 | 921,543,000 | 0 |
| | | 361 | | 30 | 011 | 08 | Combustibles | 137,710,834 | 736,514,166 | 874,225,000 | 874,225,000 | 0 | 874,225,000 | 0 |
| | | 362 | | 30 | 011 | 08 | Lubricantes | 10,000,000 | 37,318,000 | 47,318,000 | 47,318,000 | 0 | 47,318,000 | 0 |
| | | *** | *** | ** | *** | 08 | GASTOS DE CAPITAL | 4,193,043,334 | 4,848,897,112 | 9,041,940,446 | 7,120,225,922 | 1,921,714,524 | 7,120,225,922 | 0 |
| 500 | | | | | | 08 | INVERSION FISICA | 3,374,700,334 | 4,191,157,397 | 7,565,857,731 | 5,644,143,207 | 1,921,714,524 | 5,644,143,207 | 0 |
| | 510 | | | | | 08 | ADQUISICIONES DE INMUEBLES | 250,000,000 | (208,230,774) | 41,769,226 | 0 | 41,769,226 | 0 | 0 |
| | | 511 | 001 | 30 | 011 | 08 | Adquisicion de Tierras y Terrenos | 250,000,000 | (208,230,774) | 41,769,226 | 0 | 41,769,226 | 0 | 0 |
| | 520 | | | | | 08 | CONSTRUCCIONES | 1,605,000,000 | 3,637,893,803 | 5,242,893,803 | 3,624,267,800 | 1,618,626,003 | 3,624,267,800 | 0 |
| | | 521 | | 30 | 011 | 08 | Construcciones de obras de uso publico | 1,255,000,000 | 512,462,994 | 1,767,462,994 | 1,227,143,830 | 540,319,164 | 1,227,143,830 | 0 |
| | | 522 | | 30 | 011 | 08 | Construcciones de Obras de Uso Institucional. | 350,000,000 | 3,125,430,809 | 3,475,430,809 | 2,397,123,970 | 1,078,306,839 | 2,397,123,970 | 0 |

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ADMINISTRACION Y FINANZAS

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INTENDENCIA MUNICIPAL



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Municipalidad de San Ignacio Guazú

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Programa: Desarrollo Municipal

Sub Programa/Actividad: Royalties y Compensaciones

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Nivel : 30 Entidad : Municipalidad de San Ignacio Guazú

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|-------|-----------|------------|--------|------|------|-------|--|---------------------|----------------|---------------------|---------------|----------------------|---------------|---------------------------|
| | 530 | | | | | 08 | ADQUISICIONES DE MAQUINARIAS, EQUIPOS Y | 841,000,000 | 630,106,827 | 1,471,106,827 | 1,323,487,866 | 147,618,961 | 1,323,487,866 | 0 |
| | | 531 | | 30 | 011 | 08 | Maquinarias y Equipos Agropecuarios e Industriales | 661,000,000 | (123,400,000) | 537,600,000 | 537,600,000 | 0 | 537,600,000 | 0 |
| | | 533 | | 30 | 011 | 08 | Maquinarias y Equipos Industriales | 120,000,000 | 123,400,000 | 243,400,000 | 127,563,099 | 115,836,901 | 127,563,099 | 0 |
| | | 534 | | 30 | 011 | 08 | Equipos Educativos y Recreacionales | 60,000,000 | 420,000,000 | 480,000,000 | 448,217,940 | 31,782,060 | 448,217,940 | 0 |
| | | 537 | | 30 | 011 | 08 | Equipos de Transporte | 0 | 114,000,000 | 114,000,000 | 114,000,000 | 0 | 114,000,000 | 0 |
| | | 538 | | 30 | 011 | 08 | Herramientas, aparatos e instrumentos en gral. | 0 | 96,106,827 | 96,106,827 | 96,106,827 | 0 | 96,106,827 | 0 |
| | 540 | | | | | 08 | ADQUISICIONES DE EQUIPOS DE OFICINA Y COMPUTACION | 128,700,334 | 119,387,541 | 248,087,875 | 169,387,541 | 78,700,334 | 169,387,541 | 0 |
| | | 541 | | 30 | 011 | 08 | Adquisiciones de muebles y enseres | 50,000,000 | 119,387,541 | 169,387,541 | 169,387,541 | 0 | 169,387,541 | 0 |
| | | 541 | | 30 | 011 | 08 | Adquisiciones de equipos de oficina | 60,000,000 | 0 | 60,000,000 | 0 | 60,000,000 | 0 | 0 |
| | | 543 | | 30 | 011 | 08 | Adquisiciones de equipos de computacion | 18,700,334 | 0 | 18,700,334 | 0 | 18,700,334 | 0 | 0 |
| | 570 | | | | | 08 | ADQUISICION DE ACTIVOS INTANGIBLES | 90,000,000 | 12,000,000 | 102,000,000 | 102,000,000 | 0 | 102,000,000 | 0 |
| | | 579 | | 30 | 011 | 08 | Activos Intangibles. | 90,000,000 | 12,000,000 | 102,000,000 | 102,000,000 | 0 | 102,000,000 | 0 |
| | 580 | | | | | 08 | ESTUDIOS Y PROYECTOS DE INVERSION | 180,000,000 | 0 | 180,000,000 | 175,000,000 | 5,000,000 | 175,000,000 | 0 |
| | | 589 | | 30 | 011 | 08 | Estudios de Proyectos de inversion varios | 180,000,000 | 0 | 180,000,000 | 175,000,000 | 5,000,000 | 175,000,000 | 0 |
| | 590 | | | | | 08 | OTROS GASTOS DE INVERSION Y REPARACIONES | 280,000,000 | 0 | 280,000,000 | 250,000,000 | 30,000,000 | 250,000,000 | 0 |
| | | 596 | | 30 | 011 | 08 | Reparaciones mayores de maquinarias | 50,000,000 | (20,000,000) | 30,000,000 | 0 | 30,000,000 | 0 | 0 |
| | | 597 | 011 | 30 | 011 | 08 | Reparaciones Mayores de Maquinas | 0 | 250,000,000 | 250,000,000 | 250,000,000 | 0 | 250,000,000 | 0 |
| | | 598 | | 30 | 011 | 08 | Reparaciones mayores de Herramientas y Otros | 230,000,000 | (230,000,000) | 0 | 0 | 0 | 0 | 0 |
| 800 | | | | | | 08 | TRANSFERENCIAS | 818,343,000 | 605,739,715 | 1,424,082,715 | 1,424,082,715 | 0 | 1,424,082,715 | 0 |
| | 870 | | | | | 08 | TRANSFERENCIAS DE CAPITAL AL SECTOR PRIVADO | 818,343,000 | 605,739,715 | 1,424,082,715 | 1,424,082,715 | 0 | 1,424,082,715 | 0 |
| | | 873 | | 30 | 011 | 08 | Transferencias a Productores individuales y/o | 388,343,000 | 324,504,049 | 712,847,049 | 712,847,049 | 0 | 712,847,049 | 0 |
| | | 874 | 001 | 30 | 011 | 08 | Aportes y Subsidios a Entidades e Instituciones Privadas | 430,000,000 | 281,235,666 | 711,235,666 | 711,235,666 | 0 | 711,235,666 | 0 |
| 900 | | | | | | 08 | OTROS GASTOS | 0 | 52,000,000 | 52,000,000 | 52,000,000 | 0 | 52,000,000 | 0 |
| | 980 | | | | | 08 | DEUDAS PENDIENTES DE PAGO DE GASTOS DE CAPITAL DE | 0 | 52,000,000 | 52,000,000 | 52,000,000 | 0 | 52,000,000 | 0 |
| | | 985 | | 30 | 011 | 08 | Deudas Pendientes de Pago de Gastos de Capital de Ejercicio Ant. | 0 | 52,000,000 | 52,000,000 | 52,000,000 | 0 | 52,000,000 | 0 |

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