



MUNICIPALIDAD DE YGUAZÚ

05/07/2024 08:24:59

Pág. 1 / 4

Ejecución Presupuestaria de Egresos - Pagos del 2do. Cuatrimestre del 2024

| PARTIDAS PRESUPUESTARIAS | PRESUPUESTO | | | | Ejecución Anterior Al 2do. Cuatrimestre | EJECUCIÓN MENSUAL | | | | Total Ejecutado en el 2do. Cuatrimestre Del 2,024 | Total Ejecutado al 2do. Cuatrimestre Del 2,024 | % | Saldo | |
|-----------------------------|---|----------------------|--------------------|------------------|--|----------------------|--------------------|--------------------|-------------------|--|--|----------------------|-------------------|----------------------|
| | Aprobado | Aumento | Reducción | Vigente | Del 2,024 | MAYO | JUNIO | JULIO | AGOSTO | | | | | |
| 1 | GASTOS CORRIENTES | 6,084,175,020 | 643,613,466 | 2,000,000 | 6,725,788,486 | 1,527,344,316 | 480,678,298 | 366,228,765 | 22,091,749 | 0 | 868,998,812 | 2,396,343,128 | 35.63 | 4,329,445,358 |
| 100 | SERVICIOS PERSONALES | 2,553,096,440 | 20,000,000 | 0 | 2,573,096,440 | 645,390,900 | 156,294,126 | 58,274,548 | 0 | 0 | 214,568,674 | 859,959,574 | 33.42 | 1,713,136,866 |
| 110 | Remuneraciones Básicas | 1,361,598,520 | 0 | 0 | 1,361,598,520 | 407,770,463 | 96,985,032 | 0 | 0 | 0 | 96,985,032 | 504,755,495 | 37.07 | 856,843,025 |
| 111-30-001 | Sueldos | 599,545,920 | 0 | 0 | 599,545,920 | 181,389,199 | 40,389,716 | 0 | 0 | 0 | 40,389,716 | 221,778,915 | 36.99 | 377,767,005 |
| 112-30-001 | Dietas | 395,359,776 | 0 | 0 | 395,359,776 | 131,786,593 | 32,946,648 | 0 | 0 | 0 | 32,946,648 | 164,733,241 | 41.67 | 230,626,535 |
| 113-30-001 | Gastos de Representación | 283,784,016 | 0 | 0 | 283,784,016 | 94,594,671 | 23,648,668 | 0 | 0 | 0 | 23,648,668 | 118,243,339 | 41.67 | 165,540,677 |
| 114-30-001 | Agumaldo | 82,908,808 | 0 | 0 | 82,908,808 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 82,908,808 |
| 130 | Asignaciones Complementarias | 115,954,593 | 0 | 0 | 115,954,593 | 38,138,916 | 5,000,000 | 1,400,000 | 0 | 0 | 6,400,000 | 44,538,916 | 38.41 | 71,415,677 |
| 133-30-001 | Bonificaciones y Gratificaciones | 56,000,000 | 0 | 0 | 56,000,000 | 20,000,000 | 5,000,000 | 1,400,000 | 0 | 0 | 6,400,000 | 26,400,000 | 47.14 | 29,600,000 |
| 134-30-001 | Aporte Jubilatorio del Empleador | 59,954,593 | 0 | 0 | 59,954,593 | 18,138,916 | 0 | 0 | 0 | 0 | 0 | 18,138,916 | 30.25 | 41,815,677 |
| 140 | Personal Contratado | 1,075,543,327 | 20,000,000 | 0 | 1,095,543,327 | 199,481,521 | 54,309,094 | 56,874,548 | 0 | 0 | 111,183,642 | 310,665,163 | 28.36 | 784,878,164 |
| 141-30-001 | Contratación de Personal Técnico | 75,000,000 | 0 | 0 | 75,000,000 | 4,085,455 | 4,085,455 | 4,085,455 | 0 | 0 | 8,170,910 | 12,256,365 | 16.34 | 62,743,635 |
| 144-30-001 | Jornales | 865,543,327 | 0 | 0 | 865,543,327 | 173,846,066 | 41,955,457 | 47,439,093 | 0 | 0 | 89,394,550 | 263,240,616 | 30.41 | 602,302,711 |
| 145-30-001 | Honorarios Profesionales | 91,500,000 | 0 | 0 | 91,500,000 | 21,550,000 | 5,350,000 | 5,350,000 | 0 | 0 | 10,700,000 | 32,250,000 | 35.25 | 59,250,000 |
| 145-30-011 | Honorarios Profesionales | 30,000,000 | 20,000,000 | 0 | 50,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 50,000,000 |
| 147-30-003 | Contratación Personal para Programas de Alimentación | 13,500,000 | 0 | 0 | 13,500,000 | 0 | 2,918,182 | 0 | 0 | 0 | 2,918,182 | 2,918,182 | 21.62 | 10,581,818 |
| 200 | SERVICIOS NO PERSONALES | 671,936,339 | 100,500,000 | 2,000,000 | 770,436,339 | 247,634,425 | 114,714,701 | 32,647,341 | 16,067,749 | 0 | 163,429,791 | 411,064,216 | 53.35 | 359,372,123 |
| 210 | Servicios Básicos | 58,800,000 | 0 | 0 | 58,800,000 | 9,283,629 | 11,272,728 | 3,315,000 | 1,230,708 | 0 | 15,818,436 | 25,102,065 | 42.69 | 33,697,935 |
| 211-30-001 | Energía Eléctrica | 32,400,000 | 0 | 0 | 32,400,000 | 4,271,000 | 10,409,000 | 2,687,000 | 905,000 | 0 | 14,001,000 | 18,272,000 | 56.40 | 14,128,000 |
| 212-30-001 | Agua | 20,400,000 | 0 | 0 | 20,400,000 | 3,344,798 | 863,728 | 628,000 | 325,708 | 0 | 1,817,436 | 5,162,234 | 25.31 | 15,237,766 |
| 214-30-001 | Teléfonos, Telefax y Otros Servicios de Telecomunicaciones | 5,000,000 | 0 | 0 | 5,000,000 | 1,552,831 | 0 | 0 | 0 | 0 | 1,552,831 | 31.06 | 3,447,169 | |
| 219-30-001 | Servicios Básicos Varios | 1,000,000 | 0 | 0 | 1,000,000 | 115,000 | 0 | 0 | 0 | 0 | 115,000 | 11.50 | 885,000 | |
| 220 | Transporte y Almacenaje | 12,000,000 | 0 | 0 | 12,000,000 | 4,200,000 | 0 | 0 | 0 | 0 | 4,200,000 | 35.00 | 7,800,000 | |
| 221-30-001 | Transporte | 5,000,000 | 0 | 0 | 5,000,000 | 2,700,000 | 0 | 0 | 0 | 0 | 2,700,000 | 54.00 | 2,300,000 | |
| 223-30-001 | Transporte de Personas | 7,000,000 | 0 | 0 | 7,000,000 | 1,500,000 | 0 | 0 | 0 | 0 | 1,500,000 | 21.43 | 5,500,000 | |
| 230 | Pasajes y Viáticos | 35,000,000 | 0 | 0 | 35,000,000 | 6,686,000 | 2,554,000 | 3,706,000 | 0 | 0 | 6,260,000 | 12,946,000 | 36.99 | 22,054,000 |
| 232-30-001 | Viáticos y Movilidad | 30,000,000 | 0 | 0 | 30,000,000 | 6,686,000 | 2,554,000 | 3,706,000 | 0 | 0 | 6,260,000 | 12,946,000 | 43.15 | 17,054,000 |
| 239-30-001 | Pasajes y Viáticos Varios | 5,000,000 | 0 | 0 | 5,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 5,000,000 | |
| 240 | Gastos por Servicios de Aseo, de Mantenimiento y Reparac | 219,072,971 | 42,000,000 | 2,000,000 | 259,072,971 | 108,590,338 | 49,820,472 | 11,252,000 | 1,220,000 | 0 | 62,292,472 | 170,882,810 | 65.96 | 88,190,161 |
| 242-30-001 | Mantenimiento y Reparaciones Menores de Edificios y Local | 20,000,000 | 0 | 0 | 20,000,000 | 1,688,091 | 0 | 4,766,364 | 0 | 0 | 4,766,364 | 6,454,455 | 32.27 | 13,545,545 |
| 243-30-001 | Mantenimiento y Reparaciones Menores de Máquinas, Equip | 50,000,000 | 0 | 2,000,000 | 48,000,000 | 12,788,176 | 1,230,000 | 1,128,363 | 620,000 | 0 | 2,978,363 | 15,766,539 | 32.85 | 32,233,461 |
| 243-30-011 | Mantenimiento y Reparaciones Menores de Máquinas, Equip | 109,072,971 | 40,000,000 | 0 | 149,072,971 | 75,698,268 | 46,007,654 | 0 | 0 | 0 | 46,007,654 | 121,705,922 | 81.64 | 27,367,049 |
| 244-30-001 | Mantenimiento y Reparaciones Menores de Equipos de Trans | 30,000,000 | 2,000,000 | 0 | 32,000,000 | 15,845,803 | 2,582,818 | 4,777,273 | 0 | 0 | 7,360,091 | 23,205,894 | 72.52 | 8,794,106 |
| 245-30-001 | Servicios de Limpieza, Aseo y Fumigación | 5,000,000 | 0 | 0 | 5,000,000 | 640,000 | 0 | 0 | 0 | 0 | 640,000 | 12.80 | 4,360,000 | |
| 249-30-001 | Servicios de Aseo, Mantenimiento y Reparaciones Menores V | 5,000,000 | 0 | 0 | 5,000,000 | 1,930,000 | 0 | 580,000 | 600,000 | 0 | 1,180,000 | 3,110,000 | 62.20 | 1,890,000 |
| 250 | Alquileres y Derechos | 15,000,000 | 0 | 0 | 15,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 15,000,000 | |
| 252-30-001 | Alquiler de Maquinarias y Equipos | 15,000,000 | 0 | 0 | 15,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 15,000,000 | |
| 260 | Servicios Técnicos y Profesionales | 257,063,368 | 58,500,000 | 0 | 315,563,368 | 98,516,635 | 44,958,501 | 9,393,950 | 10,821,223 | 0 | 65,173,674 | 163,690,309 | 51.87 | 151,873,059 |
| 261-30-001 | De Informática y Sistemas Computarizados | 30,000,000 | 0 | 0 | 30,000,000 | 12,645,455 | 0 | 0 | 9,727,273 | 0 | 9,727,273 | 22,372,728 | 74.58 | 7,627,272 |
| 263-30-001 | Servicios Bancarios | 5,000,000 | 0 | 0 | 5,000,000 | 2,066,000 | 0 | 0 | 0 | 0 | 0 | 2,066,000 | 41.32 | 2,934,000 |
| 265-30-001 | Publicidad y Propaganda | 20,000,000 | 0 | 0 | 20,000,000 | 5,150,000 | 2,250,000 | 2,450,000 | 0 | 0 | 4,700,000 | 9,850,000 | 49.25 | 10,150,000 |
| 266-30-001 | Consultorias, Asesorías e Investigaciones | 130,000,000 | 0 | 0 | 130,000,000 | 26,050,000 | 5,350,000 | 5,350,000 | 0 | 0 | 10,700,000 | 36,750,000 | 28.27 | 93,250,000 |

Lic. Luciano Vergara Gil
 Director de Adm. y Finanzas
 Municipalidad de Yguazú





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05/07/2024 08:24:59

Pág. 2 / 4

Ejecución Presupuestaria de Egresos - Pagos del 2do. Cuatrimestre del 2024

| PARTIDAS PRESUPUESTARIAS | PRESUPUESTO | | | | Ejecución Anterior Al 2do. Cuatrimestre Del 2,024 | EJECUCIÓN MENSUAL | | | | Total Ejecutado en el 2do. Cuatrimestre Del 2,024 | Total Ejecutado al 2do. Cuatrimestre Del 2,024 | % | Saldo |
|-----------------------------|----------------------|--------------------|-----------|----------------------|---|--------------------|--------------------|------------------|----------|--|--|--------------|----------------------|
| | Aprobado | Aumento | Reducción | Vigente | | MAYO | JUNIO | JULIO | AGOSTO | | | | |
| 266-30-011 | 0 | 58,500,000 | 0 | 58,500,000 | 29,250,000 | 28,452,273 | 0 | 0 | 0 | 28,452,273 | 57,702,273 | 98.64 | 797,727 |
| 268-30-001 | 31,500,000 | 0 | 0 | 31,500,000 | 8,179,615 | 6,466,248 | 1,093,950 | 1,093,950 | 0 | 8,654,148 | 16,833,763 | 53.44 | 14,666,237 |
| 269-30-001 | 40,563,368 | 0 | 0 | 40,563,368 | 15,175,565 | 2,439,980 | 500,000 | 0 | 0 | 2,939,980 | 18,115,545 | 44.66 | 22,447,823 |
| 280 | 75,000,000 | 0 | 0 | 75,000,000 | 20,357,823 | 6,109,000 | 4,980,391 | 2,795,818 | 0 | 13,885,209 | 34,243,032 | 45.66 | 40,756,968 |
| 281-30-001 | 25,000,000 | 0 | 0 | 25,000,000 | 700,000 | 0 | 0 | 1,896,818 | 0 | 1,896,818 | 2,596,818 | 10.39 | 22,403,182 |
| 284-30-001 | 35,000,000 | 0 | 0 | 35,000,000 | 14,517,191 | 4,219,000 | 2,764,682 | 30,000 | 0 | 7,013,682 | 21,530,873 | 61.52 | 13,469,127 |
| 289-30-001 | 15,000,000 | 0 | 0 | 15,000,000 | 5,140,632 | 1,890,000 | 2,215,709 | 869,000 | 0 | 4,974,709 | 10,115,341 | 67.44 | 4,884,659 |
| 300 | 1,358,350,059 | 167,055,134 | 0 | 1,525,405,193 | 226,314,755 | 20,147,469 | 102,959,595 | 0 | 0 | 123,107,064 | 349,421,819 | 22.91 | 1,175,983,374 |
| 320 | 15,000,000 | 0 | 0 | 15,000,000 | 3,979,227 | 60,000 | 0 | 0 | 0 | 60,000 | 4,039,227 | 26.93 | 10,960,773 |
| 322-30-001 | 10,000,000 | 0 | 0 | 10,000,000 | 3,979,227 | 0 | 0 | 0 | 0 | 0 | 3,979,227 | 39.79 | 6,020,773 |
| 329-30-001 | 5,000,000 | 0 | 0 | 5,000,000 | 0 | 60,000 | 0 | 0 | 0 | 60,000 | 60,000 | 1.20 | 4,940,000 |
| 330 | 37,000,000 | 0 | 0 | 37,000,000 | 4,865,599 | 5,067,800 | 2,441,682 | 0 | 0 | 7,509,482 | 12,375,081 | 33.45 | 24,624,919 |
| 331-30-001 | 15,000,000 | 0 | 0 | 15,000,000 | 3,885,599 | 4,857,800 | 1,451,682 | 0 | 0 | 6,309,482 | 10,195,081 | 67.97 | 4,804,919 |
| 333-30-001 | 20,000,000 | 0 | 0 | 20,000,000 | 980,000 | 0 | 0 | 0 | 0 | 0 | 980,000 | 4.90 | 19,020,000 |
| 335-30-001 | 2,000,000 | 0 | 0 | 2,000,000 | 0 | 210,000 | 990,000 | 0 | 0 | 1,200,000 | 1,200,000 | 60.00 | 800,000 |
| 340 | 87,000,000 | 0 | 0 | 87,000,000 | 24,194,826 | 4,912,602 | 6,359,005 | 0 | 0 | 11,271,607 | 35,466,433 | 40.77 | 51,533,567 |
| 341-30-001 | 15,000,000 | 0 | 0 | 15,000,000 | 9,206,812 | 1,167,056 | 751,232 | 0 | 0 | 1,918,288 | 11,125,100 | 74.17 | 3,874,900 |
| 342-30-001 | 40,000,000 | 0 | 0 | 40,000,000 | 10,975,964 | 3,745,546 | 5,607,773 | 0 | 0 | 9,353,319 | 20,329,283 | 50.82 | 19,670,717 |
| 343-30-001 | 25,000,000 | 0 | 0 | 25,000,000 | 2,572,900 | 0 | 0 | 0 | 0 | 0 | 2,572,900 | 10.29 | 22,427,100 |
| 346-30-001 | 5,000,000 | 0 | 0 | 5,000,000 | 1,439,150 | 0 | 0 | 0 | 0 | 0 | 1,439,150 | 28.78 | 3,560,850 |
| 349-30-001 | 2,000,000 | 0 | 0 | 2,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 2,000,000 |
| 350 | 30,000,000 | 0 | 0 | 30,000,000 | 5,234,769 | 300,000 | 4,309,377 | 0 | 0 | 4,609,377 | 9,844,146 | 32.81 | 20,155,854 |
| 352-30-001 | 8,000,000 | 0 | 0 | 8,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 8,000,000 |
| 354-30-001 | 12,000,000 | 0 | 0 | 12,000,000 | 2,837,872 | 300,000 | 4,309,377 | 0 | 0 | 4,609,377 | 7,447,249 | 62.06 | 4,552,751 |
| 355-30-001 | 10,000,000 | 0 | 0 | 10,000,000 | 2,396,897 | 0 | 0 | 0 | 0 | 0 | 2,396,897 | 23.97 | 7,603,103 |
| 360 | 984,350,059 | 128,015,565 | 0 | 1,112,365,624 | 168,194,569 | 0 | 78,478,381 | 0 | 0 | 78,478,381 | 246,672,950 | 22.18 | 865,692,674 |
| 361-30-001 | 664,350,059 | 0 | 0 | 664,350,059 | 66,603,493 | 0 | 0 | 0 | 0 | 0 | 66,603,493 | 10.03 | 597,746,566 |
| 361-30-011 | 200,000,000 | 128,015,565 | 0 | 328,015,565 | 101,591,076 | 0 | 78,478,381 | 0 | 0 | 78,478,381 | 180,069,457 | 54.90 | 147,946,108 |
| 362-30-001 | 120,000,000 | 0 | 0 | 120,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 120,000,000 |
| 390 | 205,000,000 | 39,039,569 | 0 | 244,039,569 | 19,845,765 | 9,807,067 | 11,371,150 | 0 | 0 | 21,178,217 | 41,023,982 | 16.81 | 203,915,587 |
| 392-30-001 | 20,000,000 | 0 | 0 | 20,000,000 | 13,346,920 | 3,515,728 | 1,789,818 | 0 | 0 | 5,305,546 | 18,652,466 | 93.26 | 1,347,534 |
| 392-30-011 | 30,000,000 | 39,039,569 | 0 | 69,039,569 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 69,039,569 |
| 394-30-001 | 15,000,000 | 0 | 0 | 15,000,000 | 5,533,845 | 4,856,339 | 4,829,786 | 0 | 0 | 9,686,125 | 15,219,970 | 101.47 | -219,970 |
| 399-30-001 | 140,000,000 | 0 | 0 | 140,000,000 | 965,000 | 1,435,000 | 4,751,546 | 0 | 0 | 6,186,546 | 7,151,546 | 5.11 | 132,848,454 |
| 800 | 1,490,792,182 | 356,058,332 | 0 | 1,846,850,514 | 408,004,236 | 189,522,002 | 172,347,281 | 6,024,000 | 0 | 367,893,283 | 775,897,519 | 42.01 | 1,070,952,995 |
| 830 | 711,352,224 | 0 | 0 | 711,352,224 | 157,878,891 | 89,810,002 | 106,841,408 | 5,124,000 | 0 | 201,775,410 | 359,654,301 | 50.56 | 351,697,923 |
| 833-30-001 | 247,500,000 | 0 | 0 | 247,500,000 | 55,445,712 | 42,073,291 | 49,927,235 | 0 | 0 | 92,000,526 | 147,446,238 | 59.57 | 100,053,762 |
| 834-30-001 | 434,702,224 | 0 | 0 | 434,702,224 | 96,245,712 | 45,773,291 | 54,584,235 | 0 | 0 | 100,357,526 | 196,603,238 | 45.23 | 238,098,986 |
| 836-30-001 | 3,600,000 | 0 | 0 | 3,600,000 | 3,600,000 | 0 | 0 | 0 | 0 | 0 | 3,600,000 | 100.00 | 0 |
| 839-30-001 | 25,550,000 | 0 | 0 | 25,550,000 | 2,587,467 | 1,963,420 | 2,329,938 | 5,124,000 | 0 | 9,417,358 | 12,004,825 | 46.99 | 13,545,175 |
| 840 | 779,439,958 | 356,058,332 | 0 | 1,135,498,290 | 250,125,345 | 99,712,000 | 65,505,873 | 900,000 | 0 | 166,117,873 | 416,243,218 | 34.66 | 719,255,072 |
| 842-30-001 | 216,510,354 | 0 | 0 | 216,510,354 | 140,221,354 | 29,270,000 | 14,100,000 | 0 | 0 | 43,370,000 | 183,591,354 | 84.80 | 32,919,000 |

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05/07/2024 08:24:59

Pág. 3 / 4

Ejecución Presupuestaria de Egresos - Pagos del 2do. Cuatrimestre del 2024

| PARTIDAS PRESUPUESTARIAS | PRESUPUESTO | | | | Ejecución Anterior Al 2do. Cuatrimestre | EJECUCIÓN MENSUAL | | | | Total Ejecutado en el 2do. Cuatrimestre Del 2,024 | Total Ejecutado al 2do. Cuatrimestre Del 2,024 | % | Saldo | |
|-----------------------------|---|----------------------|--------------------|-------------------|--|--------------------|-------------------|-------------------|----------|--|--|--------------------|--------------|----------------------|
| | Aprobado | Aumento | Reducción | Vigente | Del 2,024 | MAYO | JUNIO | JULIO | AGOSTO | | | | | |
| 842-30-007 | Aportes a Ent. Educativas e Inst. sin Fines de Lucro | 60,000,000 | 0 | 0 | 60,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 60,000,000 |
| 845-30-001 | Indemnizaciones | 50,000,000 | 0 | 0 | 50,000,000 | 25,697,500 | 0 | 0 | 0 | 0 | 0 | 25,697,500 | 51.40 | 24,302,500 |
| 846-30-001 | Subsidios y Asistencia Social a Personas y Familias | 80,000,000 | 0 | 0 | 80,000,000 | 27,820,000 | 14,250,000 | 9,600,000 | 900,000 | 0 | 24,750,000 | 52,570,000 | 65.71 | 27,430,000 |
| 846-30-007 | Subsidios y Asistencia Social a Personas y Familias | 70,000,000 | 0 | 0 | 70,000,000 | 300,000 | 0 | 0 | 0 | 0 | 0 | 300,000 | 0.43 | 69,700,000 |
| 848-30-003 | Transferencias para Complemento Nutricional en las Esc. Pul | 267,929,604 | 356,058,332 | 0 | 623,987,936 | 46,206,491 | 47,502,000 | 41,805,873 | 0 | 0 | 89,307,873 | 135,514,364 | 21.72 | 488,473,572 |
| 849-30-001 | Otras Transferencias Corrientes - OPACI | 35,000,000 | 0 | 0 | 35,000,000 | 9,880,000 | 8,690,000 | 0 | 0 | 0 | 8,690,000 | 18,570,000 | 53.06 | 16,430,000 |
| 900 | OTROS GASTOS | 10,000,000 | 0 | 0 | 10,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 10,000,000 |
| 910 | Pagos de Impuestos, Tasas y Gastos Judiciales | 10,000,000 | 0 | 0 | 10,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 10,000,000 |
| 912-30-001 | Impuestos Indirectos | 3,000,000 | 0 | 0 | 3,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 3,000,000 |
| 913-30-001 | Tasas y Contribuciones | 5,000,000 | 0 | 0 | 5,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 5,000,000 |
| 914-30-001 | Multas y Recargos | 2,000,000 | 0 | 0 | 2,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 2,000,000 |
| 2 | GASTOS DE CAPITAL | 2,654,952,993 | 968,290,016 | 90,000,000 | 3,533,243,009 | 539,834,737 | 60,736,017 | 30,958,340 | 0 | 0 | 91,694,357 | 631,529,094 | 17.87 | 2,901,713,915 |
| 400 | BIENES DE CAMBIO | 175,000,000 | 100,000,000 | 0 | 275,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 275,000,000 |
| 420 | Minerales | 175,000,000 | 100,000,000 | 0 | 275,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 275,000,000 |
| 422-30-001 | Piedra, Arcilla, Cerámica, Arena y sus Productos | 50,000,000 | 0 | 0 | 50,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 50,000,000 |
| 422-30-011 | Piedra, Arcilla, Cerámica, Arena y sus Productos | 100,000,000 | 100,000,000 | 0 | 200,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 200,000,000 |
| 425-30-001 | Cemento, Cal, Asbesto, Yeso y sus Productos | 25,000,000 | 0 | 0 | 25,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 25,000,000 |
| 500 | INVERSIÓN FÍSICA | 2,160,952,993 | 728,290,016 | 90,000,000 | 2,799,243,009 | 332,489,830 | 51,084,422 | 1,430,840 | 0 | 0 | 52,515,262 | 385,005,092 | 13.75 | 2,414,237,917 |
| 510 | Adquisición de Inmuebles | 0 | 366,227,756 | 0 | 366,227,756 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 366,227,756 |
| 511-30-011 | Tierras y Terrenos | 0 | 366,227,756 | 0 | 366,227,756 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 366,227,756 |
| 520 | Construcciones | 1,617,055,493 | 312,062,260 | 90,000,000 | 1,839,117,753 | 93,092,330 | 51,084,422 | 1,430,840 | 0 | 0 | 52,515,262 | 145,607,592 | 7.92 | 1,693,510,161 |
| 521-30-001 | Construcciones de Obras de Uso Público | 296,992,031 | 0 | 0 | 296,992,031 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 296,992,031 |
| 521-30-011 | Construcciones de Obras de Uso Público | 743,394,386 | 312,062,260 | 0 | 1,055,456,646 | 91,268,563 | 0 | 0 | 0 | 0 | 0 | 91,268,563 | 8.65 | 964,188,083 |
| 522-30-003 | Construcciones de Obras de Uso Institucional | 576,669,076 | 0 | 90,000,000 | 486,669,076 | 1,823,767 | 51,084,422 | 1,430,840 | 0 | 0 | 52,515,262 | 54,339,029 | 11.17 | 432,330,047 |
| 530 | Adquisiciones de Maquinarias, Equipos y Herramientas May | 363,897,500 | 0 | 0 | 363,897,500 | 239,397,500 | 0 | 0 | 0 | 0 | 0 | 239,397,500 | 65.79 | 124,500,000 |
| 531-30-011 | Maquinarias y Equipos de Construcción | 239,397,500 | 0 | 0 | 239,397,500 | 239,397,500 | 0 | 0 | 0 | 0 | 0 | 239,397,500 | 100.00 | 0 |
| 534-30-003 | Equipos Educativos y Recreacionales | 80,000,000 | 0 | 0 | 80,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 80,000,000 |
| 534-30-011 | Equipos Educativos y Recreacionales | 44,500,000 | 0 | 0 | 44,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 44,500,000 |
| 540 | Adquisiciones de Equipos de Oficina y Computación | 90,000,000 | 50,000,000 | 0 | 140,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 140,000,000 |
| 541-30-011 | Adquisiciones de Muebles y Enseres | 70,000,000 | 30,000,000 | 0 | 100,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 100,000,000 |
| 543-30-011 | Adquisiciones de Equipos de Computación | 20,000,000 | 20,000,000 | 0 | 40,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 40,000,000 |
| 580 | Estudios y Proyectos de Inversión | 90,000,000 | 0 | 0 | 90,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 90,000,000 |
| 589-30-011 | Estudios y Proyectos de Inversión Varios | 90,000,000 | 0 | 0 | 90,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 90,000,000 |
| 800 | TRANSFERENCIAS | 319,000,000 | 50,000,000 | 0 | 369,000,000 | 117,658,000 | 9,380,000 | 29,527,500 | 0 | 0 | 38,907,500 | 156,565,500 | 42.43 | 212,434,500 |
| 870 | Transferencias de Capital al Sector Privado | 319,000,000 | 50,000,000 | 0 | 369,000,000 | 117,658,000 | 9,380,000 | 29,527,500 | 0 | 0 | 38,907,500 | 156,565,500 | 42.43 | 212,434,500 |
| 873-30-011 | Transferencias a Productores Individuales y/o Organizaciones | 169,000,000 | 0 | 0 | 169,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 169,000,000 |
| 874-30-001 | Aportes y Subsidios a Ent. e Inst. Privadas e Fines de Lucro | 150,000,000 | 0 | 0 | 150,000,000 | 117,658,000 | 9,380,000 | 0 | 0 | 0 | 9,380,000 | 127,038,000 | 84.69 | 22,962,000 |
| 874-30-011 | Aportes y Subsidios a Ent. e Inst. Privadas sin Fines de Luc | 0 | 50,000,000 | 0 | 50,000,000 | 0 | 0 | 29,527,500 | 0 | 0 | 29,527,500 | 29,527,500 | 59.06 | 20,472,500 |
| 900 | OTROS GASTOS | 0 | 90,000,000 | 0 | 90,000,000 | 89,686,907 | 271,595 | 0 | 0 | 0 | 271,595 | 89,958,502 | 99.95 | 41,498 |
| 980 | Deudas Pendientes de Pago de Gastos de Capital | 0 | 90,000,000 | 0 | 90,000,000 | 89,686,907 | 271,595 | 0 | 0 | 0 | 271,595 | 89,958,502 | 99.95 | 41,498 |
| 985-30-003 | Inversión Física | 0 | 90,000,000 | 0 | 90,000,000 | 89,686,907 | 271,595 | 0 | 0 | 0 | 271,595 | 89,958,502 | 99.95 | 41,498 |

Lic. Luciano Vergara Gill
 Director de Adm. y Finanzas
 Municipalidad de Yguazú





MUNICIPALIDAD DE YGUAZÚ

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Pág. 4 / 4

Ejecución Presupuestaria de Egresos - Pagos del 2do. Cuatrimestre del 2024

| PARTIDAS PRESUPUESTARIAS | PRESUPUESTO | | | | Ejecución Anterior Al 2do. Cuatrimestre Del 2,024 | EJECUCIÓN MENSUAL | | | | Total Ejecutado en el 2do. Cuatrimestre Del 2,024 | Total Ejecutado al 2do. Cuatrimestre Del 2,024 | % | Saldo |
|-----------------------------|---------------|---------------|------------|----------------|---|--------------------|--------------------|-------------------|----------|--|--|--------------|----------------------|
| | Aprobado | Aumento | Reducción | Vigente | | MAYO | JUNIO | JULIO | AGOSTO | | | | |
| 985-30-003 Inversión Física | 0 | 90,000,000 | 0 | 90,000,000 | 89,686,907 | 271,595 | 0 | 0 | 0 | 271,595 | 89,958,502 | 99.95 | 41,498 |
| TOTAL DE GASTOS : | 8,739,128,013 | 1,611,903,482 | 92,000,000 | 10,259,031,495 | 2,047,179,053 | 541,414,315 | 397,187,105 | 22,091,749 | 0 | 960,693,169 | 3,027,872,222 | 29.51 | 7,231,159,273 |



Luciano Vergara Gill
 Director de Ad.m. y Finanzas
 Municipalidad de Yguazú