



EJECUCION PRESUPUESTARIA
GASTOS CONSOLIDADO ADMINISTRACION MUNICIPAL AÑO 2020

PARTIDA	DENOMINACION	PRESUPUESTO		PRESUPUESTO VIGENTE	ENERO	FEBRERO	MARZO	ABRIL	ACUMULADO AL 1ER. CUAT.	OBLIGACIONES PENDIENTES	TOTAL OBLIGADO
		2020	MODIFIC.								
100	SERVICIOS PERSONALES	650.641.455.135	0	650.641.455.135	29.548.134.717	51.809.894.154	40.187.076.074	39.213.926.446	160.759.031.391	28.080.961.009	188.839.992.400
110	REMUNERACIONES BASICAS	195.188.207.500	0	195.188.207.500	8.578.685.177	14.906.043.816	10.727.527.357	11.922.331.474	46.134.587.824	12.712.191.710	58.846.779.534
111	SUELDOS PERS. ADMINISTRATIVO	172.387.970.520	0	172.387.970.520	8.001.227.645	14.297.317.951	10.129.252.355	11.327.630.893	43.755.428.844	12.704.294.435	56.459.723.279
112	DIETAS	3.247.359.480	0	3.247.359.480	267.980.865	267.980.865	267.980.865	270.613.290	1.074.555.885	7.897.275	1.082.453.160
113	GASTOS DE REPRESENTACION	4.538.400.000	0	4.538.400.000	309.476.667	340.745.000	329.775.000	323.541.684	1.303.538.351	0	1.303.538.351
114	AGUINALDO	15.014.477.500	0	15.014.477.500	0	0	519.137	545.607	1.064.744	0	1.064.744
120	REMUNERACIONES TEMPORALES	9.581.472.240	0	9.581.472.240	656.791.657	607.317.429	593.343.238	413.248.364	2.270.700.688	0	2.270.700.688
123	REMUNERACION EXTRAORDINARIA	6.996.934.322	0	6.996.934.322	432.773.372	416.559.557	419.434.762	300.910.262	1.569.677.953	0	1.569.677.953
125	REMUNERACION ADICIONAL	2.584.537.918	0	2.584.537.918	224.018.285	190.757.872	173.908.476	112.338.102	701.022.735	0	701.022.735
130	ASIGNACIONES COMPLEMENTARIAS	122.583.715.928	(100.000.000)	122.483.715.928	3.985.288.439	11.142.336.825	7.615.975.836	6.431.491.915	29.175.093.015	7.175.090.951	36.350.183.966
131	SUBSIDIO FAMILIAR	5.519.752.028	0	5.519.752.028	344.384.993	358.199.860	560.116.563	354.033.479	1.616.734.895	0	1.616.734.895
133	BONIFICACIONES Y GRATIFICACIONES	64.916.783.537	(100.000.000)	64.816.783.537	3.417.575.538	6.574.085.477	4.102.873.417	3.346.220.260	17.440.754.692	410.103.690	17.850.858.382
134	APORTE JUBILATORIO DEL EMPLEADOR	49.678.001.851	0	49.678.001.851	0	4.088.128.273	2.835.034.606	2.606.144.254	9.529.307.133	6.764.987.261	16.294.294.394
135	BONIFICACIONES POR VENTAS	200.000.000	0	200.000.000	12.035.600	11.649.150	11.667.590	6.408.590	41.760.930	0	41.760.930
137	GRATIFICACION POR SERVICIOS ESPECIALES	2.269.178.512	0	2.269.178.512	211.292.308	110.274.065	106.283.660	118.685.332	546.535.365	0	546.535.365
140	PERSONAL CONTRATADO	308.520.941.324	107.500.000	308.628.441.324	15.497.288.680	24.092.264.170	20.278.834.078	19.559.882.568	79.428.269.496	8.124.896.257	87.553.165.753
141	CONTRATACION PERSONAL TECNICO	2.917.572.426	45.213.110	2.962.785.536	140.939.789	211.150.365	181.257.859	168.932.994	702.281.007	3.006.928	705.287.935
142	CONTRATACION PERSONAL DE SALUD	577.019.859	243.341.968	820.361.827	24.181.634	36.329.250	38.177.186	100.376.994	199.065.064	617.694	199.682.758
144	JORNALES	270.081.178.459	(817.728.635)	269.263.449.824	14.424.861.648	21.937.300.464	18.169.557.112	17.701.441.009	72.233.160.233	7.981.913.130	80.215.073.363
145	HONORARIOS PROFESIONALES	11.785.400.781	529.085.000	12.314.485.781	436.989.458	520.705.578	562.434.036	513.691.529	2.033.820.601	7.557.360	2.041.377.961
148	CONTRATACION PERSONAL DOCENTE	2.820.083.265	0	2.820.083.265	65.917.497	134.878.678	168.419.412	177.419.089	546.634.676	1.583.753	548.218.429
149	CONTRATACION PERSONAL ADMINISTRATIVO	20.339.686.534	107.588.557	20.447.275.091	404.398.654	1.251.899.835	1.158.988.473	898.020.953	3.713.307.915	130.217.392	3.843.525.307
190	OTROS GASTOS DE PERSONAL	14.767.118.143	(7.500.000)	14.759.618.143	830.080.764	1.061.931.914	971.395.565	886.972.125	3.750.380.368	68.782.091	3.819.162.459
191	SUBSIDIO PARA LA SALUD	8.974.425.600	0	8.974.425.600	621.152.255	737.860.631	731.259.792	747.851.080	2.838.123.758	36.261.808	2.874.385.566
199	OTROS GASTOS DEL PERSONAL	5.792.692.543	(7.500.000)	5.785.192.543	208.928.509	324.071.283	240.135.773	139.121.045	912.256.610	32.520.283	944.776.893
200	SERVICIOS NO PERSONALES	143.114.432.213	0	143.114.432.213	1.566.700.934	6.015.666.785	7.569.110.128	2.681.002.929	19.032.480.476	2.452.523.465	21.485.003.941

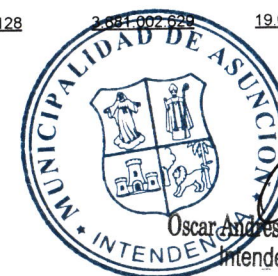
Lic. Mariela Vallejas
JEFA
Departamento de Presupuesto



Abg. PATIA FRANK
Directora
Dirección de Hacienda



Abg. Wilfrido Cáceres Flores
Director General
Dirección General de Administración y Finanzas
Municipalidad de Asunción



Oscar Andrés Rodríguez Quiñones
Intendente Municipal