

Ejecución Presupuestaria de Gastos al 31/07/2021-Contaduría General de la Provincia

| Unidad Organizativa                  | Cl.Económica Sec | Cl.Económica Prior     | Clasificación Económica                        | Votado         | Preventivo     | Definitivo     | Devengado      | Liquidado      | Pagado         | %   |
|--------------------------------------|------------------|------------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|-----|
| 115 1                                | Fiscalía de      | EROGACIONES CORRIENTES | BIENES 41201 BIENES CORRIENTES                 | 1,283,636.91   | 231,297.62     | 231,297.62     | 156,411.62     | 156,411.62     | 134,438.66     | 12% |
|                                      |                  |                        | Total BIENES                                   | 1,283,636.91   | 231,297.62     | 231,297.62     | 156,411.62     | 156,411.62     | 134,438.66     |     |
|                                      |                  |                        | PERSONAL 41101 PERSONAL PERMANENTE             | 252,357,317.00 | 252,176,770.31 | 252,176,770.31 | 158,987,180.72 | 158,987,180.72 | 139,990,223.92 |     |
|                                      |                  |                        | 41102 PERSONAL TEMPORARIO                      | 1,310,172.00   | 1,310,172.00   | 1,310,172.00   | 834,948.47     | 834,948.47     | 736,235.48     |     |
|                                      |                  |                        | Total PERSONAL                                 | 253,667,489.00 | 253,486,942.31 | 253,486,942.31 | 159,822,129.19 | 159,822,129.19 | 140,726,459.40 | 63% |
|                                      |                  |                        | SERVICIOS 41301 SERVICIOS GENERALES            | 3,211,532.91   | 2,110,014.90   | 2,110,014.90   | 1,324,088.04   | 1,324,088.04   | 1,244,483.04   |     |
|                                      |                  |                        | 41305 LOCACIONES DE SERVICIO                   | 1,194,554.00   | 714,158.06     | 714,158.06     | 604,158.06     | 604,158.06     | 600,291.42     |     |
|                                      |                  |                        | 41306 JUICIOS                                  | 195,000,000.00 | 100,530,449.56 | 100,530,449.56 | 100,530,449.56 | 100,530,449.56 | 69,181,249.66  |     |
|                                      |                  |                        | 41310 SERVICIOS PUBLICOS                       | 2,383,552.00   | 2,491,134.32   | 2,090,763.97   | 1,906,011.26   | 1,906,011.26   | 1,906,011.26   |     |
|                                      |                  |                        | 41315 ALQUILER DE INMUEBLES                    | 6,628,000.00   | 6,558,539.28   | 4,070,539.28   | 3,534,539.28   | 3,534,539.28   | 3,008,475.68   |     |
|                                      |                  |                        | Total SERVICIOS                                | 208,417,638.91 | 112,404,296.12 | 109,515,925.77 | 107,899,246.20 | 107,899,246.20 | 75,940,511.06  | 52% |
|                                      |                  |                        | Total EROGACIONES CORRIENTES                   | 463,368,764.82 | 366,122,536.05 | 363,234,165.70 | 267,877,787.01 | 267,877,787.01 | 216,801,409.12 |     |
|                                      |                  |                        | EROGACIONES DE CAPITAL 51101 BIENES DE CAPITAL | 386,000.00     | 375,738.00     | 375,738.00     | 75,088.00      | 75,088.00      | 75,088.00      | 19% |
|                                      |                  |                        | Total BIENES                                   | 386,000.00     | 375,738.00     | 375,738.00     | 75,088.00      | 75,088.00      | 75,088.00      |     |
|                                      |                  |                        | Total EROGACIONES DE CAPITAL                   | 386,000.00     | 375,738.00     | 375,738.00     | 75,088.00      | 75,088.00      | 75,088.00      |     |
| TOTAL BIENES CORRIENTES Y DE CAPITAL |                  |                        |  | 463,754,764.82 | 366,498,274.05 | 363,609,903.70 | 267,952,875.01 | 267,952,875.01 | 216,876,497.12 |     |

FUENTE: SIDICO WEB-CONTADURÍA GENERAL DE LA PROVINCIA DE MENDOZA-SISTEMA DE INFORMACIÓN CONSOLIDADA