



*Contaduría del Poder Judicial de la Provincia*

JURISDICCION : I

UNIDAD DE ORGANIZACION : 1 SAN SALVADOR DE JUJUY

ESTADO DE EJECUCION PRESUPUESTARIO DE GASTOS

al 30/09/2018

| PARTIDAS                 | Credito Auto.<br>Ley 6046<br>Vigente | Modificaciones | Definitivo     | Devengado<br>Mensual<br>al 30/09/2018 | Devengado<br>Acumulado<br>al 30/09/2018 | Pagado<br>Mensual<br>al 30/09/2018 | Pagado<br>Acumulado<br>al 30/09/2018 | Saldo                 |
|--------------------------|--------------------------------------|----------------|----------------|---------------------------------------|---|------------------------------------|--------------------------------------|-----------------------|
| PERSONAL                 | <b>791.224.228,00</b>                |                | 791.224.228,00 | 69.932.096,83                         | <b>626.202.732,37</b>                   | 70.664.520,85                      | <b>618.892.004,84</b>                | <b>165.021.495,63</b> |
| BIENES DE CONSUMO        | <b>6.280.468,00</b>                  |                | 6.280.468,00   | 908.904,25                            | <b>4.798.639,48</b>                     | 399.064,92                         | <b>4.258.560,89</b>                  | <b>1.481.828,52</b>   |
| SERVICIOS NO PERSONALES  | <b>26.788.643,00</b>                 |                | 26.788.643,00  | 2.704.352,75                          | <b>21.973.664,71</b>                    | 2.642.900,32                       | <b>21.756.740,21</b>                 | <b>4.814.978,29</b>   |
| SERVICIOS PUBLICOS       | <b>5.700.000,00</b>                  |                | 5.700.000,00   | 839.446,29                            | <b>4.763.026,31</b>                     | 692.170,26                         | <b>4.590.462,75</b>                  | <b>936.973,69</b>     |
| BIENES DE CAPITAL        | <b>3.000.000,00</b>                  |                | 3.000.000,00   |                                       | <b>1.498.151,38</b>                     |                                    | <b>1.498.151,38</b>                  | <b>1.501.848,62</b>   |
| TRABAJOS PUBLICOS        | <b>19.500.000,00</b>                 |                | 19.500.000,00  |                                       | <b>1.296.898,99</b>                     |                                    | <b>1.296.898,99</b>                  | <b>18.203.101,01</b>  |
| <b>TOTAL EROGACIONES</b> | <b>852.493.339,00</b>                | 0,00           | 852.493.339,00 | 74.384.800,12                         | <b>660.533.113,24</b>                   | 74.398.656,35                      | <b>652.292.819,06</b>                | <b>191.960.225,76</b> |