

RESUMEN DEL PRESUPUESTO DE GASTOS DEL AYUNTAMIENTO 2024.

Por orgánicas y capítulos

CAPÍTULO	Org.	2023	2024	Variación	Var. %
	00	3.508.186,12	3.676.528,86	168.342,74	4,80%
	01	5.687.194,80	5.721.897,52	34.702,72	0,61%
	02	26.512.084,95	28.346.998,10	1.834.913,15	6,92%
	03	9.336.534,66	9.095.586,36	- 240.948,30	-2,58%
Total 1.-PERSONAL		45.044.000,54	46.841.010,84	1.797.010,30	3,99%
	01	34.723.927,38	40.046.638,83	5.322.711,45	15,33%
	02	9.561.366,27	9.832.884,65	271.518,38	2,84%
	03	8.301.887,75	10.563.722,23	2.261.834,48	27,24%
Total 2.-GASTOS CORRIENTES		52.587.181,40	60.443.245,71	7.856.064,31	14,94%
	02	190.000,00	368.608,13	178.608,13	94,00%
Total 3.-GASTOS FINANCIEROS		190.000,00	368.608,13	178.608,13	94,00%
	01	4.155.377,32	4.673.011,16	517.633,84	12,46%
	02	92.200,00	100.950,00	8.750,00	9,49%
	03	8.186.493,35	9.082.624,09	896.130,74	10,95%
Total 4.-TRANSF. CORRIENTES		12.434.070,67	13.856.585,25	1.422.514,58	11,44%
	02	75.000,00	208.733,62	133.733,62	178,31%
Total 5.- FONDO DE CONTINGENCIA		75.000,00	208.733,62	133.733,62	178,31%
	01	11.538.706,88	8.754.084,62	- 2.784.622,26	-24,13%
	02	433.562,29	624.876,67	191.314,38	44,13%
	03	3.793.127,05	2.266.000,00	- 1.527.127,05	-40,26%
Total 6.-INVERSIONES		15.765.396,22	11.644.961,29	- 4.120.434,93	-26,14%
	01	701.000,00	900.000,00	199.000,00	28,39%
	03	196.571,12	-	- 196.571,12	-100,00%
Total 7.-TRANSF. CAPITAL		897.571,12	900.000,00	2.428,88	0,27%
	02	-	175.021,00	175.021,00	-
Total 8.-ACTIVOS FINANCIEROS		-	175.021,00	175.021,00	-
Total general		126.993.219,95	134.438.165,84	7.444.945,89	5,86%