



Ejecucion Presupuestaria (Erogaciones) al 31/05/2020 Correspondiente al Ejercicio 2020

| Imputacion | Presupuesto | % Pre. | Ejecutado en Mayo/2020 | Ejecutado a Mayo/2020 | % Eje. | Credito Disponible | Pagado en Mayo/2020 | % Ppr. | Pagado a Mayo/2020 | % Pag. | Residuos A Pagar |
|---|----------------------|-------------|------------------------|-----------------------|--------------|----------------------|---------------------|-------------|---------------------|--------------|---------------------|
| 0- 0- 0- 0- 0 | ***,***,***.** | 200.00 | 139,730,232.92 | 709,334,343.16 | 30.20 | ***,***,***.** | 143,413,731.88 | 200.00 | 506,045,513.50 | 21.54 | 203,288,829.66 |
| 1- 0- 0- 0- 0 ADMINISTRACION GENERAL | 22,838,139.51 | 1.94 | 1,862,975.62 | 8,333,740.51 | 36.49 | 14,504,399.00 | 2,139,612.43 | 2.98 | 6,818,373.32 | 29.85 | 1,515,367.19 |
| 1- 1- 0- 0- 0 INTENDENCIA | 22,838,139.51 | 1.94 | 1,862,975.62 | 8,333,740.51 | 36.49 | 14,504,399.00 | 2,139,612.43 | 2.98 | 6,818,373.32 | 29.85 | 1,515,367.19 |
| 1- 1- 1- 0- 0 EROGACIONES CORRIENTES | 19,500,305.95 | 1.66 | 1,678,517.23 | 8,026,309.86 | 41.15 | 11,473,996.09 | 1,955,154.04 | 2.72 | 6,510,942.67 | 33.38 | 1,515,367.19 |
| 1- 1- 1- 1- 0 PERSONAL | 9,351,704.00 | 0.79 | 625,684.67 | 3,287,188.43 | 35.15 | 6,064,515.57 | 682,927.71 | 0.95 | 2,197,434.64 | 23.49 | 1,089,753.79 |
| 1- 1- 1- 1- 1- 0 Personal Intendencia | 9,208,316.00 | 0.78 | 625,684.67 | 3,284,392.51 | 35.66 | 5,923,923.49 | 682,228.73 | 0.95 | 2,194,638.72 | 23.83 | 1,089,753.79 |
| 1- 1- 1- 1- 2- 0 Jubilados y pensionados | 143,388.00 | 0.01 | | 2,795.92 | 1.94 | 140,592.08 | 698.98 | 0.00 | 2,795.92 | 1.94 | 0.00 |
| 1- 1- 1- 2- 0- 0 BIENES DE CONSUMO | 579,248.48 | 0.04 | 38,956.80 | 180,505.89 | 31.16 | 398,742.59 | 62,455.17 | 0.08 | 149,670.29 | 25.83 | 30,835.60 |
| 1- 1- 1- 2- 1- 0 Alimentos | 20,000.00 | 0.00 | | 7,307.20 | 36.53 | 12,692.80 | | 0.00 | 7,307.20 | 36.53 | 0.00 |
| 1- 1- 1- 2- 2- 0 Combustibles y lubricantes | 200,000.00 | 0.01 | 21,400.00 | 89,951.96 | 44.97 | 110,048.04 | 18,633.66 | 0.02 | 76,551.96 | 38.27 | 13,400.00 |
| 1- 1- 1- 2- 3- 0 Productos químicos | 10,000.00 | 0.00 | | 4,851.96 | 48.51 | 5,148.04 | | 0.00 | 4,416.36 | 44.16 | 435.60 |
| 1- 1- 1- 2- 4- 0 Repuestos | 90,000.00 | 0.00 | 17,000.00 | 17,600.00 | 19.55 | 72,400.00 | | 0.00 | 600.00 | 0.66 | 17,000.00 |
| 1- 1- 1- 2- 5- 0 Otros bienes de consumo | 224,000.00 | 0.01 | | 32,885.48 | 14.68 | 191,114.52 | 22,299.40 | 0.03 | 32,885.48 | 14.68 | 0.00 |
| 1- 1- 1- 2- 6- 0 Útiles de oficina | 35,248.48 | 0.00 | 556.80 | 27,909.29 | 79.17 | 7,339.19 | 21,522.11 | 0.03 | 27,909.29 | 79.17 | 0.00 |
| 1- 1- 1- 3- 0- 0 SERVICIOS | 4,151,546.11 | 0.35 | 159,704.00 | 1,451,478.24 | 34.96 | 2,700,067.87 | 355,599.40 | 0.49 | 1,056,700.44 | 25.45 | 394,777.80 |
| 1- 1- 1- 3- 1- 0 Servicios públicos | 318,561.21 | 0.02 | 24,517.84 | 151,556.43 | 47.57 | 167,004.78 | 24,517.84 | 0.03 | 151,556.43 | 47.57 | 0.00 |
| 1- 1- 1- 3- 2- 0 Pasajes | 150,000.00 | 0.01 | | | 0.00 | 150,000.00 | | 0.00 | | 0.00 | 0.00 |
| 1- 1- 1- 3- 3- 0 Viáticos y movilidad | 132,699.15 | 0.01 | 4,508.55 | 22,528.50 | 16.97 | 110,170.65 | 4,508.55 | 0.00 | 22,528.50 | 16.97 | 0.00 |
| 1- 1- 1- 3- 4- 0 Cortesía y homenajes | 150,000.00 | 0.01 | | 11,840.00 | 7.89 | 138,160.00 | | 0.00 | 11,040.00 | 7.36 | 800.00 |
| 1- 1- 1- 3- 5- 0 Propaganda y publicidad | 2,200,000.00 | 0.18 | 130,000.00 | 924,000.00 | 42.00 | 1,276,000.00 | 228,000.00 | 0.31 | 569,000.00 | 25.86 | 355,000.00 |
| 1- 1- 1- 3- 6- 0 Contratos | 344,500.00 | 0.02 | | 155,414.50 | 45.11 | 189,085.50 | 27,207.94 | 0.03 | 130,414.50 | 37.85 | 25,000.00 |
| 1- 1- 1- 3- 7- 0 Otros Servicios | 855,785.75 | 0.07 | 677.61 | 186,138.81 | 21.75 | 669,646.94 | 71,365.07 | 0.09 | 172,161.01 | 20.11 | 13,977.80 |
| 1- 1- 1- 4- 0- 0 TRANSFERENCIAS CORRIENTES | 4,995,407.36 | 0.42 | 771,768.00 | 2,968,668.00 | 59.42 | 2,026,739.36 | 771,768.00 | 1.07 | 2,968,668.00 | 59.42 | 0.00 |
| 1- 1- 1- 4- 1- 0 AL SECTOR PRIVADO | 4,995,407.36 | 0.42 | 771,768.00 | 2,968,668.00 | 59.42 | 2,026,739.36 | 771,768.00 | 1.07 | 2,968,668.00 | 59.42 | 0.00 |
| 1- 1- 1- 4- 1- 1 Aportes a terceros | 1,709,709.36 | 0.14 | 40,000.00 | 277,500.00 | 16.23 | 1,432,209.36 | 40,000.00 | 0.05 | 277,500.00 | 16.23 | 0.00 |
| 1- 1- 1- 4- 1- 2 Sub.STR Ayuda económica trabajadores | 1,958,660.00 | 0.16 | 731,768.00 | 1,847,268.00 | 94.31 | 111,392.00 | 731,768.00 | 1.02 | 1,847,268.00 | 94.31 | 0.00 |
| 1- 1- 1- 4- 1- 3 Sub. STR Trabajadores de la Silvicultura | 12,000.00 | 0.00 | | | 0.00 | 12,000.00 | | 0.00 | | 0.00 | 0.00 |
| 1- 1- 1- 4- 1- 4 "Sub. CH. D Maratón de Bs.As. 2019 | 10,038.00 | 0.00 | | | 0.00 | 10,038.00 | | 0.00 | | 0.00 | 0.00 |
| 1- 1- 1- 4- 1- 5 Sub .P.E."Aporte Desocupados Ciudad de | 1,305,000.00 | 0.11 | | 843,900.00 | 64.66 | 461,100.00 | | 0.00 | 843,900.00 | 64.66 | 0.00 |
| Totales / Transporte | 19,077,905.95 | 1.62 | 1,596,113.47 | 7,887,840.56 | 41.34 | 11,190,065.39 | 1,872,750.28 | 2.61 | 6,372,473.37 | 33.40 | 1,515,367.19 |



Ejecucion Presupuestaria (Erogaciones) al 31/05/2020 Correspondiente al Ejercicio 2020

| Imputacion | Presupuesto | % Pre. | Ejecutado en Mayo/2020 | Ejecutado a Mayo/2020 | % Eje. | Credito Disponible | Pagado en Mayo/2020 | % Ppr. | Pagado a Mayo/2020 | % Pag. | Residuos A Pagar |
|--|----------------------|-------------|------------------------|-----------------------|--------------|----------------------|---------------------|-------------|----------------------|--------------|---------------------|
| 1- 1- 1- 5- 0- 0 INTERESES Y GTOS DE LA DEUDA | 422,400.00 | 0.03 | 82,403.76 | 138,469.30 | 32.78 | 283,930.70 | 82,403.76 | 0.11 | 138,469.30 | 32.78 | 0.00 |
| 1- 1- 1- 5- 1- 0 Intereses préstamo BID 1855/OC -AR | 336,400.00 | 0.02 | 82,403.76 | 138,469.30 | 41.16 | 197,930.70 | 82,403.76 | 0.11 | 138,469.30 | 41.16 | 0.00 |
| 1- 1- 1- 5- 2- 0 Intereses Préstamo F.E.I.G. ORD N° | 86,000.00 | 0.00 | | | 0.00 | 86,000.00 | | 0.00 | | 0.00 | 0.00 |
| 1- 1- 2- 0- 0- 0 EROGACIONES DE CAPITAL | 3,337,833.56 | 0.28 | 184,458.39 | 307,430.65 | 9.21 | 3,030,402.91 | 184,458.39 | 0.25 | 307,430.65 | 9.21 | 0.00 |
| 1- 1- 2- 1- 0- 0 EQUIPAMIENTO | 2,414,000.00 | 0.20 | | | 0.00 | 2,414,000.00 | | 0.00 | | 0.00 | 0.00 |
| 1- 1- 2- 1- 1- 0 Equipamiento Intendencia | 2,414,000.00 | 0.20 | | | 0.00 | 2,414,000.00 | | 0.00 | | 0.00 | 0.00 |
| 1- 1- 2- 2- 0- 0 TRANSFERENCIAS DE CAPITAL | 100,000.00 | 0.00 | | | 0.00 | 100,000.00 | | 0.00 | | 0.00 | 0.00 |
| 1- 1- 2- 2- 1- 0 AL SECTOR PRIVADO | 100,000.00 | 0.00 | | | 0.00 | 100,000.00 | | 0.00 | | 0.00 | 0.00 |
| 1- 1- 2- 2- 1- 1 Aportes a terceros | 100,000.00 | 0.00 | | | 0.00 | 100,000.00 | | 0.00 | | 0.00 | 0.00 |
| 1- 1- 2- 3- 0- 0 AMORTIZACION DE LA DEUDA | 823,833.56 | 0.07 | 184,458.39 | 307,430.65 | 37.31 | 516,402.91 | 184,458.39 | 0.25 | 307,430.65 | 37.31 | 0.00 |
| 1- 1- 2- 3- 1- 0 Amortización Préstamo BID 1855/OC-AR | 737,833.56 | 0.06 | 184,458.39 | 307,430.65 | 41.66 | 430,402.91 | 184,458.39 | 0.25 | 307,430.65 | 41.66 | 0.00 |
| 1- 1- 2- 3- 2- 0 Amortización Préstamo F.E.I.G ORD. N° | 86,000.00 | 0.00 | | | 0.00 | 86,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 0- 0- 0- 0- 0 SECRETARIAS | ***,***,***.** | 93.73 | 64,155,011.90 | 329,040,494.72 | 29.89 | 771,488,653.58 | 66,013,868.34 | 92.06 | 234,973,628.62 | 21.35 | 94,066,866.10 |
| 2- 1- 0- 0- 0- 0 SECRETARIA DE COORDINACION DE | 40,784,731.48 | 3.47 | 1,935,951.01 | 9,754,745.99 | 23.91 | 31,029,985.49 | 1,972,205.02 | 2.75 | 6,606,106.76 | 16.19 | 3,148,639.23 |
| 2- 1- 1- 0- 0- 0 EROGACIONES CORRIENTES | 14,889,676.54 | 1.26 | 1,935,951.01 | 9,754,745.99 | 65.51 | 5,134,930.55 | 1,972,205.02 | 2.75 | 6,606,106.76 | 44.36 | 3,148,639.23 |
| 2- 1- 1- 1- 0- 0 PERSONAL | 12,562,676.54 | 1.06 | 1,850,906.59 | 8,718,878.96 | 69.40 | 3,843,797.58 | 1,747,223.96 | 2.43 | 5,716,700.17 | 45.50 | 3,002,178.79 |
| 2- 1- 1- 1- 1- 0 Personal | 12,562,676.54 | 1.06 | 1,850,906.59 | 8,718,878.96 | 69.40 | 3,843,797.58 | 1,747,223.96 | 2.43 | 5,716,700.17 | 45.50 | 3,002,178.79 |
| 2- 1- 1- 2- 0- 0 BIENES DE CONSUMO | 215,000.00 | 0.01 | | 74,166.20 | 34.49 | 140,833.80 | 976.20 | 0.00 | 74,166.20 | 34.49 | 0.00 |
| 2- 1- 1- 2- 1- 0 Alimentos | 10,000.00 | 0.00 | | | 0.00 | 10,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 1- 1- 2- 2- 0 Combustibles y lubricantes | 20,000.00 | 0.00 | | 7,426.20 | 37.13 | 12,573.80 | 976.20 | 0.00 | 7,426.20 | 37.13 | 0.00 |
| 2- 1- 1- 2- 3- 0 Ropería | 30,000.00 | 0.00 | | | 0.00 | 30,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 1- 1- 2- 4- 0 Otros bienes de consumo | 75,000.00 | 0.00 | | 66,040.00 | 88.05 | 8,960.00 | | 0.00 | 66,040.00 | 88.05 | 0.00 |
| 2- 1- 1- 2- 5- 0 Útiles de oficina | 80,000.00 | 0.00 | | 700.00 | 0.87 | 79,300.00 | | 0.00 | 700.00 | 0.87 | 0.00 |
| 2- 1- 1- 3- 0- 0 SERVICIOS | 1,812,000.00 | 0.15 | 85,044.42 | 961,700.83 | 53.07 | 850,299.17 | 224,004.86 | 0.31 | 815,240.39 | 44.99 | 146,460.44 |
| 2- 1- 1- 3- 1- 0 Servicios públicos | 250,000.00 | 0.02 | 5,939.08 | 33,861.19 | 13.54 | 216,138.81 | 5,939.08 | 0.00 | 33,861.19 | 13.54 | 0.00 |
| 2- 1- 1- 3- 2- 0 Pasajes | 60,000.00 | 0.00 | | | 0.00 | 60,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 1- 1- 3- 3- 0 Viáticos y movilidad | 50,000.00 | 0.00 | | | 0.00 | 50,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 1- 1- 3- 4- 0 Contratos | 870,000.00 | 0.07 | | 809,762.64 | 93.07 | 60,237.36 | 134,960.44 | 0.18 | 674,802.20 | 77.56 | 134,960.44 |
| 2- 1- 1- 3- 5- 0 Alquileres | 282,000.00 | 0.02 | 70,500.00 | 70,500.00 | 25.00 | 211,500.00 | 70,500.00 | 0.09 | 70,500.00 | 25.00 | 0.00 |
| Totales / Transporte | 37,127,816.05 | 3.16 | 3,790,321.29 | 18,040,909.50 | 48.59 | 19,086,906.55 | 4,099,212.11 | 5.71 | 13,388,403.08 | 36.06 | 4,652,506.42 |



Ejecucion Presupuestaria (Erogaciones) al 31/05/2020 Correspondiente al Ejercicio 2020

| Imputacion | Presupuesto | % Pre. | Ejecutado en Mayo/2020 | Ejecutado a Mayo/2020 | % Eje. | Credito Disponible | Pagado en Mayo/2020 | % Ppr. | Pagado a Mayo/2020 | % Pag. | Residuos A Pagar |
|---|-----------------------|--------------|------------------------|-----------------------|--------------|-----------------------|----------------------|--------------|----------------------|--------------|----------------------|
| 2- 1- 1- 3- 6- 0 Otros servicios | 300,000.00 | 0.02 | 8,605.34 | 47,577.00 | 15.85 | 252,423.00 | 12,605.34 | 0.01 | 36,077.00 | 12.02 | 11,500.00 |
| 2- 1- 1- 4- 0- 0 TRANSFERENCIAS CORRIENTES | 300,000.00 | 0.02 | | | 0.00 | 300,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 1- 1- 4- 1- 0 AL SECTOR PRIVADO | 300,000.00 | 0.02 | | | 0.00 | 300,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 1- 1- 4- 1- 1 Aportes a terceros | 300,000.00 | 0.02 | | | 0.00 | 300,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 1- 2- 0- 0- 0 EROGACIONES DE CAPITAL | 25,895,054.94 | 2.20 | | | 0.00 | 25,895,054.94 | | 0.00 | | 0.00 | 0.00 |
| 2- 1- 2- 1- 0- 0 Equipamiento | 1,500,000.00 | 0.12 | | | 0.00 | 1,500,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 1- 2- 2- 0- 0 Edificio municipal | 24,395,054.94 | 2.07 | | | 0.00 | 24,395,054.94 | | 0.00 | | 0.00 | 0.00 |
| 2- 2- 0- 0- 0- 0 SECRETARIA DE GOBIERNO | 205,572,775.68 | 17.50 | 13,046,693.67 | 56,044,512.76 | 27.26 | 149,528,262.92 | 13,766,301.65 | 19.19 | 42,799,513.16 | 20.81 | 13,244,999.60 |
| 2- 2- 1- 0- 0- 0 EROGACIONES CORRIENTES | 167,287,921.20 | 14.24 | 10,676,309.67 | 53,599,504.30 | 32.04 | 113,688,416.90 | 11,397,297.65 | 15.89 | 40,366,404.70 | 24.12 | 13,233,099.60 |
| 2- 2- 1- 1- 0- 0 PERSONAL | 112,922,776.24 | 9.61 | 7,057,635.47 | 35,164,833.19 | 31.14 | 77,757,943.05 | 6,939,058.95 | 9.67 | 23,534,069.53 | 20.84 | 11,630,763.66 |
| 2- 2- 1- 1- 1- 0 Personal Gobierno | 92,802,832.26 | 7.90 | 5,760,038.99 | 28,483,796.02 | 30.69 | 64,319,036.24 | 5,690,557.72 | 7.93 | 18,968,027.13 | 20.43 | 9,515,768.89 |
| 2- 2- 1- 1- 2- 0 Personal Terminal de Omnibus | 10,105,706.84 | 0.86 | 675,426.95 | 3,407,579.01 | 33.71 | 6,698,127.83 | 671,901.28 | 0.93 | 2,330,377.80 | 23.06 | 1,077,201.21 |
| 2- 2- 1- 1- 3- 0 Personal Sistema Estacionamiento Medido | 10,014,237.14 | 0.85 | 622,169.53 | 3,273,458.16 | 32.68 | 6,740,778.98 | 576,599.95 | 0.80 | 2,235,664.60 | 22.32 | 1,037,793.56 |
| 2- 2- 1- 2- 0- 0 BIENES DE CONSUMO | 4,559,540.00 | 0.38 | 103,348.79 | 620,052.46 | 13.59 | 3,939,487.54 | 202,861.92 | 0.28 | 488,463.54 | 10.71 | 131,588.92 |
| 2- 2- 1- 2- 1- 0 Alimentos | 20,250.00 | 0.00 | | 3,780.00 | 18.66 | 16,470.00 | | 0.00 | 3,780.00 | 18.66 | 0.00 |
| 2- 2- 1- 2- 2- 0 Combustibles y lubricantes | 607,500.00 | 0.05 | 23,031.12 | 109,234.02 | 17.98 | 498,265.98 | 24,745.70 | 0.03 | 92,060.10 | 15.15 | 17,173.92 |
| 2- 2- 1- 2- 3- 0 Ropería | 243,540.00 | 0.02 | 35,373.00 | 35,373.00 | 14.52 | 208,167.00 | | 0.00 | | 0.00 | 35,373.00 |
| 2- 2- 1- 2- 4- 0 Repuestos | 220,000.00 | 0.01 | 13,100.00 | 24,382.06 | 11.08 | 195,617.94 | 9,242.06 | 0.01 | 10,902.06 | 4.95 | 13,480.00 |
| 2- 2- 1- 2- 5- 0 Productos químicos | 150,000.00 | 0.01 | 10,500.00 | 30,116.16 | 20.07 | 119,883.84 | | 0.00 | 17,583.36 | 11.72 | 12,532.80 |
| 2- 2- 1- 2- 6- 0 Útiles de oficina | 513,000.00 | 0.04 | 3,307.79 | 137,281.76 | 26.76 | 375,718.24 | 88,033.68 | 0.12 | 137,281.76 | 26.76 | 0.00 |
| 2- 2- 1- 2- 7- 0 Otros bienes de consumo | 944,250.00 | 0.08 | 880.00 | 58,810.68 | 6.22 | 885,439.32 | 1,150.00 | 0.00 | 58,230.68 | 6.16 | 580.00 |
| 2- 2- 1- 2- 8- 0 Otros bienes de consumo- Terminal de | 432,000.00 | 0.03 | 5,546.88 | 62,138.91 | 14.38 | 369,861.09 | 9,928.33 | 0.01 | 41,538.91 | 9.61 | 20,600.00 |
| 2- 2- 1- 2- 9- 0 Otros bromatología | 432,000.00 | 0.03 | 3,904.80 | 14,101.40 | 3.26 | 417,898.60 | 2,100.00 | 0.00 | 9,761.00 | 2.25 | 4,340.40 |
| 2- 2- 1- 2-10- 0 Otros zoonosis | 229,500.00 | 0.01 | 4,855.20 | 62,544.99 | 27.25 | 166,955.01 | 7,841.89 | 0.01 | 38,176.59 | 16.63 | 24,368.40 |
| 2- 2- 1- 2-11- 0 Otros bienes de consumo-Sistema | 520,000.00 | 0.04 | 2,850.00 | 82,289.48 | 15.82 | 437,710.52 | 59,820.26 | 0.08 | 79,149.08 | 15.22 | 3,140.40 |
| 2- 2- 1- 2-12- 0 Educación vial | 247,500.00 | 0.02 | | | 0.00 | 247,500.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 2- 1- 3- 0- 0 SERVICIOS | 25,614,979.88 | 2.18 | 455,289.64 | 9,273,179.11 | 36.20 | 16,341,800.77 | 1,190,296.01 | 1.66 | 7,823,225.09 | 30.54 | 1,449,954.02 |
| 2- 2- 1- 3- 1- 0 Servicios públicos | 1,354,433.40 | 0.11 | 151,752.75 | 462,260.97 | 34.12 | 892,172.43 | 151,752.75 | 0.21 | 462,260.97 | 34.12 | 0.00 |
| 2- 2- 1- 3- 2- 0 Servicios públicos - Terminal de Omnibus | 1,312,964.79 | 0.11 | 79,356.91 | 389,148.89 | 29.63 | 923,815.90 | 79,356.91 | 0.11 | 389,148.89 | 29.63 | 0.00 |
| Totales / Transporte | 183,772,585.42 | 15.65 | 11,191,020.55 | 54,724,782.01 | 29.77 | 129,047,803.41 | 11,484,847.98 | 16.01 | 38,298,423.01 | 20.84 | 16,426,359.00 |



Ejecucion Presupuestaria (Erogaciones) al 31/05/2020 Correspondiente al Ejercicio 2020

| Imputacion | Presupuesto | % Pre. | Ejecutado en Mayo/2020 | Ejecutado a Mayo/2020 | % Eje. | Credito Disponible | Pagado en Mayo/2020 | % Ppr. | Pagado a Mayo/2020 | % Pag. | Residuos A Pagar |
|---|-----------------------|--------------|------------------------|-----------------------|--------------|-----------------------|----------------------|--------------|----------------------|--------------|----------------------|
| 2- 2- 1- 3- 3- 0 Pasajes | 27,000.00 | 0.00 | | | 0.00 | 27,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 2- 1- 3- 4- 0 Viáticos y movilidad | 30,000.00 | 0.00 | | | 0.00 | 30,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 2- 1- 3- 5- 0 Control alcoholemia | 100,000.00 | 0.00 | | | 0.00 | 100,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 2- 1- 3- 6- 0 Contratos | 8,085,990.00 | 0.68 | | 3,324,059.58 | 41.10 | 4,761,930.42 | 489,912.14 | 0.68 | 2,726,782.67 | 33.72 | 597,276.91 |
| 2- 2- 1- 3- 7- 0 Contratos Terminal de Omnibus | 1,079,000.00 | 0.09 | | 308,041.47 | 28.54 | 770,958.53 | 63,621.48 | 0.08 | 269,069.51 | 24.93 | 38,971.96 |
| 2- 2- 1- 3- 8- 0 Otros servicios | 3,529,374.92 | 0.30 | 75,081.61 | 2,166,290.23 | 61.37 | 1,363,084.69 | 77,474.60 | 0.10 | 2,011,234.73 | 56.98 | 155,055.50 |
| 2- 2- 1- 3- 9- 0 Servicios públicos SEM | 350,000.00 | 0.02 | 39,283.45 | 92,214.74 | 26.34 | 257,785.26 | 39,283.45 | 0.05 | 92,214.74 | 26.34 | 0.00 |
| 2- 2- 1- 3-10- 0 Alquiler servicio estacionamiento medido | 379,200.00 | 0.03 | | 379,200.00 | 100.00 | 0.00 | 32,200.00 | 0.04 | 144,200.00 | 38.02 | 235,000.00 |
| 2- 2- 1- 3-11- 0 Contratos sistema estacionamiento | 2,420,816.64 | 0.20 | | 966,781.59 | 39.93 | 1,454,035.05 | 113,000.00 | 0.15 | 853,781.59 | 35.26 | 113,000.00 |
| 2- 2- 1- 3-12- 0 Otros servicios SEM | 1,679,952.73 | 0.14 | 63,573.58 | 434,667.07 | 25.87 | 1,245,285.66 | 70,518.01 | 0.09 | 414,858.01 | 24.69 | 19,809.06 |
| 2- 2- 1- 3-13- 0 Otros servicios terminal de omnibus | 243,000.00 | 0.02 | 15,741.34 | 142,495.57 | 58.64 | 100,504.43 | 20,976.67 | 0.02 | 67,354.98 | 27.71 | 75,140.59 |
| 2- 2- 1- 3-14- 0 Campaña vacunación y esterilizaciòn | 810,000.00 | 0.06 | 30,500.00 | 133,275.00 | 16.45 | 676,725.00 | 30,500.00 | 0.04 | 133,275.00 | 16.45 | 0.00 |
| 2- 2- 1- 3-15- 0 Alquileres | 763,247.40 | 0.06 | | 413,844.00 | 54.22 | 349,403.40 | 21,700.00 | 0.03 | 213,144.00 | 27.92 | 200,700.00 |
| 2- 2- 1- 3-16- 0 Programa regulaciòn dominial | 500,000.00 | 0.04 | | 60,900.00 | 12.18 | 439,100.00 | | 0.00 | 45,900.00 | 9.18 | 15,000.00 |
| 2- 2- 1- 3-17- 0 Honorarios juicio | 1,600,000.00 | 0.13 | | | 0.00 | 1,600,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 2- 1- 3-18- 0 Varios c/ Ingram y otros s/daños y | 1,350,000.00 | 0.11 | | | 0.00 | 1,350,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 2- 1- 4- 0- 0 TRANSFERENCIAS CORRIENTES | 24,190,625.08 | 2.06 | 3,060,035.77 | 8,541,439.54 | 35.30 | 15,649,185.54 | 3,065,080.77 | 4.27 | 8,520,646.54 | 35.22 | 20,793.00 |
| 2- 2- 1- 4- 1- 0 AL SECTOR PRIVADO | 24,190,625.08 | 2.06 | 3,060,035.77 | 8,541,439.54 | 35.30 | 15,649,185.54 | 3,065,080.77 | 4.27 | 8,520,646.54 | 35.22 | 20,793.00 |
| 2- 2- 1- 4- 1- 1 Aportes a terceros | 500,000.00 | 0.04 | | | 0.00 | 500,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 2- 1- 4- 1- 2 Aportes transporte público de pasajeros | 4,800,000.00 | 0.40 | | 1,200,000.00 | 25.00 | 3,600,000.00 | | 0.00 | 1,200,000.00 | 25.00 | 0.00 |
| 2- 2- 1- 4- 1- 3 Fdo. lucha contra hidatidosis | 60,000.00 | 0.00 | | | 0.00 | 60,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 2- 1- 4- 1- 4 Fdo. asociaciòn bomberos voluntarios | 17,000,000.00 | 1.44 | 2,648,565.05 | 6,598,782.03 | 38.81 | 10,401,217.97 | 2,648,565.05 | 3.69 | 6,598,782.03 | 38.81 | 0.00 |
| 2- 2- 1- 4- 1- 5 Asistencia junta vecinales | 800,000.00 | 0.06 | 70,845.64 | 402,032.43 | 50.25 | 397,967.57 | 75,890.64 | 0.10 | 381,239.43 | 47.65 | 20,793.00 |
| 2- 2- 1- 4- 1- 6 Sub. S.T Transporte Público de Pasajeros | 1,030,625.08 | 0.08 | 340,625.08 | 340,625.08 | 33.05 | 690,000.00 | 340,625.08 | 0.47 | 340,625.08 | 33.05 | 0.00 |
| 2- 2- 2- 0- 0- 0 EROGACIONES DE CAPITAL | 38,284,854.48 | 3.26 | 2,370,384.00 | 2,445,008.46 | 6.38 | 35,839,846.02 | 2,369,004.00 | 3.30 | 2,433,108.46 | 6.35 | 11,900.00 |
| 2- 2- 2- 1- 0- 0 Equipamiento | 1,750,000.00 | 0.14 | 11,900.00 | 13,600.00 | 0.77 | 1,736,400.00 | | 0.00 | 1,700.00 | 0.09 | 11,900.00 |
| 2- 2- 2- 2- 0- 0 Otros bancos de tierra Ord.151/00 | 35,359,854.48 | 3.01 | 2,358,484.00 | 2,415,498.99 | 6.83 | 32,944,355.49 | 2,358,484.00 | 3.28 | 2,415,498.99 | 6.83 | 0.00 |
| 2- 2- 2- 3- 0- 0 Regulaciòn tierras fiscales | 675,000.00 | 0.05 | | | 0.00 | 675,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 2- 2- 4- 0- 0 Equipamiento terminal de omnibus | 200,000.00 | 0.01 | | | 0.00 | 200,000.00 | | 0.00 | | 0.00 | 0.00 |
| Totales / Transporte | 268,895,646.67 | 22.90 | 16,845,620.30 | 74,117,089.79 | 27.56 | 194,778,556.88 | 17,867,599.10 | 24.91 | 56,208,083.77 | 20.90 | 17,909,006.02 |



Ejecucion Presupuestaria (Erogaciones) al 31/05/2020 Correspondiente al Ejercicio 2020

| Imputacion | Presupuesto | % Pre. | Ejecutado en Mayo/2020 | Ejecutado a Mayo/2020 | % Eje. | Credito Disponible | Pagado en Mayo/2020 | % Ppr. | Pagado a Mayo/2020 | % Pag. | Residuos A Pagar |
|---|-----------------------|--------------|------------------------|-----------------------|--------------|-----------------------|----------------------|--------------|----------------------|--------------|----------------------|
| 2- 2- 2- 5- 0- 0 Equipamiento SEM | 300,000.00 | 0.02 | | 15,909.47 | 5.30 | 284,090.53 | 10,520.00 | 0.01 | 15,909.47 | 5.30 | 0.00 |
| 2- 3- 0- 0- 0- 0 SECRETARIA DE HACIENDA | 119,752,384.33 | 10.19 | 4,415,823.04 | 26,131,296.82 | 21.82 | 93,621,087.51 | 4,883,480.08 | 6.81 | 19,745,859.08 | 16.48 | 6,385,437.74 |
| 2- 3- 1- 0- 0- 0 EROGACIONES CORRIENTES | 114,392,384.33 | 9.74 | 4,322,138.84 | 26,018,290.62 | 22.74 | 88,374,093.71 | 4,881,480.88 | 6.80 | 19,731,709.88 | 17.24 | 6,286,580.74 |
| 2- 3- 1- 1- 0- 0 PERSONAL | 92,021,328.42 | 7.83 | 3,788,654.94 | 18,048,471.21 | 19.61 | 73,972,857.21 | 3,566,061.41 | 4.97 | 11,954,337.81 | 12.99 | 6,094,133.40 |
| 2- 3- 1- 1- 1- 0 Personal | 52,563,996.93 | 4.47 | 3,788,654.94 | 18,048,471.21 | 34.33 | 34,515,525.72 | 3,566,061.41 | 4.97 | 11,954,337.81 | 22.74 | 6,094,133.40 |
| 2- 3- 1- 1- 2- 0 Previsión indemnización Art. Nro. 29 Inc E | 39,457,331.49 | 3.36 | | | 0.00 | 39,457,331.49 | | 0.00 | | 0.00 | 0.00 |
| 2- 3- 1- 2- 0- 0 BIENES DE CONSUMO | 1,301,270.00 | 0.11 | 14,436.23 | 314,928.00 | 24.20 | 986,342.00 | 203,670.05 | 0.28 | 301,888.72 | 23.19 | 13,039.28 |
| 2- 3- 1- 2- 1- 0 Alimentos | 42,400.00 | 0.00 | 560.00 | 6,140.00 | 14.48 | 36,260.00 | 560.00 | 0.00 | 6,140.00 | 14.48 | 0.00 |
| 2- 3- 1- 2- 2- 0 Combustibles y lubricantes | 60,000.00 | 0.00 | 2,537.49 | 10,135.34 | 16.89 | 49,864.66 | 2,048.90 | 0.00 | 9,646.75 | 16.07 | 488.59 |
| 2- 3- 1- 2- 3- 0 Ropería | 200,000.00 | 0.01 | | | 0.00 | 200,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 3- 1- 2- 4- 0 Repuestos | 15,000.00 | 0.00 | | | 0.00 | 15,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 3- 1- 2- 5- 0 Productos químicos | 49,950.00 | 0.00 | 7,422.37 | 25,661.70 | 51.37 | 24,288.30 | 15,900.00 | 0.02 | 17,623.93 | 35.28 | 8,037.77 |
| 2- 3- 1- 2- 6- 0 Útiles de oficina | 812,420.00 | 0.06 | 3,015.22 | 241,295.12 | 29.70 | 571,124.88 | 172,957.11 | 0.24 | 241,295.12 | 29.70 | 0.00 |
| 2- 3- 1- 2- 7- 0 Otros bienes de consumo | 121,500.00 | 0.01 | 901.15 | 31,695.84 | 26.08 | 89,804.16 | 12,204.04 | 0.01 | 27,182.92 | 22.37 | 4,512.92 |
| 2- 3- 1- 3- 0- 0 SERVICIOS | 16,069,785.91 | 1.36 | 519,047.67 | 7,654,891.41 | 47.63 | 8,414,894.50 | 1,111,749.42 | 1.55 | 7,475,483.35 | 46.51 | 179,408.06 |
| 2- 3- 1- 3- 1- 0 Servicios públicos | 806,925.00 | 0.06 | 98,043.96 | 360,553.21 | 44.68 | 446,371.79 | 98,043.96 | 0.13 | 360,553.21 | 44.68 | 0.00 |
| 2- 3- 1- 3- 2- 0 Pasajes | 40,000.00 | 0.00 | | | 0.00 | 40,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 3- 1- 3- 3- 0 Viáticos y movilidad | 30,000.00 | 0.00 | | | 0.00 | 30,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 3- 1- 3- 4- 0 Seguros y comisiones | 6,166,125.00 | 0.52 | 362,527.60 | 4,478,367.87 | 72.62 | 1,687,757.13 | 362,527.60 | 0.50 | 4,478,367.87 | 72.62 | 0.00 |
| 2- 3- 1- 3- 5- 0 Contratos | 1,830,685.91 | 0.15 | | 803,397.52 | 43.88 | 1,027,288.39 | 129,075.28 | 0.18 | 674,322.52 | 36.83 | 129,075.00 |
| 2- 3- 1- 3- 6- 0 Otros servicios | 1,664,550.00 | 0.14 | 58,476.11 | 312,882.17 | 18.79 | 1,351,667.83 | 67,233.00 | 0.09 | 262,549.11 | 15.77 | 50,333.06 |
| 2- 3- 1- 3- 7- 0 Capacitación personal | 100,000.00 | 0.00 | | | 0.00 | 100,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 3- 1- 3- 8- 0 Pasantías | 337,500.00 | 0.02 | | | 0.00 | 337,500.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 3- 1- 3- 9- 0 Comisión tasa protección del medio | 5,094,000.00 | 0.43 | | 1,699,690.64 | 33.36 | 3,394,309.36 | 454,869.58 | 0.63 | 1,699,690.64 | 33.36 | 0.00 |
| 2- 3- 1- 4- 0- 0 TRANSFERENCIAS CORRIENTES | 5,000,000.00 | 0.42 | | | 0.00 | 5,000,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 3- 1- 4- 1- 0 AL SECTOR PRIVADO | 5,000,000.00 | 0.42 | | | 0.00 | 5,000,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 3- 1- 4- 1- 1 Programa ayuda a comerciantes afectados | 5,000,000.00 | 0.42 | | | 0.00 | 5,000,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 3- 2- 0- 0- 0 EROGACIONES DE CAPITAL | 5,360,000.00 | 0.45 | 93,684.20 | 113,006.20 | 2.10 | 5,246,993.80 | 1,999.20 | 0.00 | 14,149.20 | 0.26 | 98,857.00 |
| 2- 3- 2- 1- 0- 0 Equipamiento | 1,000,000.00 | 0.08 | 11,584.20 | 30,906.20 | 3.09 | 969,093.80 | 1,999.20 | 0.00 | 14,149.20 | 1.41 | 16,757.00 |
| Totales / Transporte | 384,588,031.00 | 32.75 | 21,179,343.34 | 100,182,196.08 | 26.04 | 284,405,834.92 | 22,761,599.18 | 31.74 | 75,969,852.32 | 19.75 | 24,212,343.76 |



Ejecucion Presupuestaria (Erogaciones) al 31/05/2020 Correspondiente al Ejercicio 2020

| Imputacion | Presupuesto | % Pre. | Ejecutado en Mayo/2020 | Ejecutado a Mayo/2020 | % Eje. | Credito Disponible | Pagado en Mayo/2020 | % Ppr. | Pagado a Mayo/2020 | % Pag. | Residuos A Pagar |
|---|-----------------------|--------------|------------------------|-----------------------|--------------|-----------------------|----------------------|--------------|----------------------|--------------|----------------------|
| 2- 3- 2- 2- 0- 0 Actualización sistema infomático | 1,000,000.00 | 0.08 | | | 0.00 | 1,000,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 3- 2- 3- 0- 0 Equipamiento informática | 360,000.00 | 0.03 | | | 0.00 | 360,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 3- 2- 4- 0- 0 Mejoramiento edificio de Hacienda | 3,000,000.00 | 0.25 | 82,100.00 | 82,100.00 | 2.73 | 2,917,900.00 | | 0.00 | | 0.00 | 82,100.00 |
| 2- 4- 0- 0- 0- 0 SECRETARIA DE OBRAS PUBLICAS, | 132,267,323.82 | 11.26 | 8,424,226.26 | 43,414,218.47 | 32.82 | 88,853,105.35 | 8,817,683.07 | 12.29 | 30,344,950.67 | 22.94 | 13,069,267.80 |
| 2- 4- 1- 0- 0- 0 EROGACIONES CORRIENTES | 94,894,602.92 | 8.08 | 6,971,735.02 | 33,650,729.54 | 35.46 | 61,243,873.38 | 6,607,998.07 | 9.21 | 22,793,954.66 | 24.02 | 10,856,774.88 |
| 2- 4- 1- 1- 0- 0 PERSONAL | 86,129,002.92 | 7.33 | 6,330,512.51 | 29,732,066.58 | 34.52 | 56,396,936.34 | 5,873,932.43 | 8.19 | 19,622,018.83 | 22.78 | 10,110,047.75 |
| 2- 4- 1- 1- 1- 0 Personal Secretaría | 40,661,619.15 | 3.46 | 2,885,994.59 | 13,732,333.27 | 33.77 | 26,929,285.88 | 2,754,826.25 | 3.84 | 9,070,549.83 | 22.30 | 4,661,783.44 |
| 2- 4- 1- 1- 2- 0 Personal Planificación | 4,863,742.11 | 0.41 | 357,259.44 | 1,722,342.08 | 35.41 | 3,141,400.03 | 345,814.99 | 0.48 | 1,138,405.34 | 23.40 | 583,936.74 |
| 2- 4- 1- 1- 3- 0 Personal DGOP | 40,603,641.66 | 3.45 | 3,087,258.48 | 14,277,391.23 | 35.16 | 26,326,250.43 | 2,773,291.19 | 3.86 | 9,413,063.66 | 23.18 | 4,864,327.57 |
| 2- 4- 1- 2- 0- 0 BIENES DE CONSUMO | 4,405,000.00 | 0.37 | 382,503.21 | 1,263,167.32 | 28.67 | 3,141,832.68 | 294,340.71 | 0.41 | 913,263.09 | 20.73 | 349,904.23 |
| 2- 4- 1- 2- 1- 0 Alimentos | 30,000.00 | 0.00 | | 1,800.00 | 6.00 | 28,200.00 | | 0.00 | 1,800.00 | 6.00 | 0.00 |
| 2- 4- 1- 2- 2- 0 Productos químicos | 45,000.00 | 0.00 | 520.00 | 8,057.70 | 17.90 | 36,942.30 | | 0.00 | 6,956.90 | 15.45 | 1,100.80 |
| 2- 4- 1- 2- 3- 0 Útiles de oficina obras particulares | 80,000.00 | 0.00 | | 78,745.30 | 98.43 | 1,254.70 | 44,145.30 | 0.06 | 78,745.30 | 98.43 | 0.00 |
| 2- 4- 1- 2- 4- 0 Útiles de oficina | 170,000.00 | 0.01 | 2,256.21 | 132,044.68 | 77.67 | 37,955.32 | 99,320.54 | 0.13 | 132,044.68 | 77.67 | 0.00 |
| 2- 4- 1- 2- 5- 0 COMBUSTIBLES Y LUBRICANTES | 2,150,000.00 | 0.18 | 140,943.50 | 593,161.49 | 27.58 | 1,556,838.51 | 118,263.85 | 0.16 | 517,871.29 | 24.08 | 75,290.20 |
| 2- 4- 1- 2- 5- 1 Combustibles secretaría | 150,000.00 | 0.01 | | 7,697.70 | 5.13 | 142,302.30 | 1,464.30 | 0.00 | 7,697.70 | 5.13 | 0.00 |
| 2- 4- 1- 2- 5- 2 Combustible DGOP | 2,000,000.00 | 0.17 | 140,943.50 | 585,463.79 | 29.27 | 1,414,536.21 | 116,799.55 | 0.16 | 510,173.59 | 25.50 | 75,290.20 |
| 2- 4- 1- 2- 6- 0 INDUMENTARIA Y ELEMENTOS DE | 495,000.00 | 0.04 | 75,100.00 | 189,640.00 | 38.31 | 305,360.00 | | 0.00 | 114,540.00 | 23.13 | 75,100.00 |
| 2- 4- 1- 2- 6- 1 Ind. y seg. Secretaría | 45,000.00 | 0.00 | | | 0.00 | 45,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 4- 1- 2- 6- 2 Ind. y seg. DGOP | 450,000.00 | 0.03 | 75,100.00 | 189,640.00 | 42.14 | 260,360.00 | | 0.00 | 114,540.00 | 25.45 | 75,100.00 |
| 2- 4- 1- 2- 7- 0 REPUESTOS | 1,050,000.00 | 0.08 | 153,629.60 | 222,301.65 | 21.17 | 827,698.35 | 11,953.00 | 0.01 | 32,158.00 | 3.06 | 190,143.65 |
| 2- 4- 1- 2- 7- 1 Repuestos Secretaría | 250,000.00 | 0.02 | | 460.00 | 0.18 | 249,540.00 | | 0.00 | 460.00 | 0.18 | 0.00 |
| 2- 4- 1- 2- 7- 2 Repuestos DGOP | 800,000.00 | 0.06 | 153,629.60 | 221,841.65 | 27.73 | 578,158.35 | 11,953.00 | 0.01 | 31,698.00 | 3.96 | 190,143.65 |
| 2- 4- 1- 2- 8- 0 OTROS BIENES DE CONSUMO | 385,000.00 | 0.03 | 10,053.90 | 37,416.50 | 9.71 | 347,583.50 | 20,658.02 | 0.02 | 29,146.92 | 7.57 | 8,269.58 |
| 2- 4- 1- 2- 8- 1 Bienes de consumo Secretaría | 170,000.00 | 0.01 | | 2,430.62 | 1.42 | 167,569.38 | | 0.00 | 1,922.04 | 1.13 | 508.58 |
| 2- 4- 1- 2- 8- 2 Bienes de consumo DGOP | 200,000.00 | 0.01 | 10,053.90 | 34,985.88 | 17.49 | 165,014.12 | 20,658.02 | 0.02 | 27,224.88 | 13.61 | 7,761.00 |
| 2- 4- 1- 2- 8- 3 Bienes de consumo Bloquera | 15,000.00 | 0.00 | | | 0.00 | 15,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 4- 1- 3- 0- 0 SERVICIOS | 4,360,600.00 | 0.37 | 258,719.30 | 2,655,495.64 | 60.89 | 1,705,104.36 | 439,724.93 | 0.61 | 2,258,672.74 | 51.79 | 396,822.90 |
| 2- 4- 1- 3- 1- 0 Capacitación secretaría y obras | 50,000.00 | 0.00 | | | 0.00 | 50,000.00 | | 0.00 | | 0.00 | 0.00 |
| Totales / Transporte | 479,532,033.92 | 40.84 | 27,974,459.06 | 131,259,529.98 | 27.37 | 348,272,503.94 | 28,929,872.32 | 40.34 | 96,505,134.24 | 20.12 | 34,754,395.74 |



Ejecucion Presupuestaria (Erogaciones) al 31/05/2020 Correspondiente al Ejercicio 2020

| Imputacion | Presupuesto | % Pre. | Ejecutado en Mayo/2020 | Ejecutado a Mayo/2020 | % Eje. | Credito Disponible | Pagado en Mayo/2020 | % Ppr. | Pagado a Mayo/2020 | % Pag. | Residuos A Pagar |
|--|-----------------------|--------------|------------------------|-----------------------|--------------|-----------------------|----------------------|--------------|-----------------------|--------------|----------------------|
| 2- 4- 1- 3- 2- 0 Pasajes | 40,000.00 | 0.00 | | | 0.00 | 40,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 4- 1- 3- 3- 0 Viáticos y movilidad | 30,000.00 | 0.00 | | | 0.00 | 30,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 4- 1- 3- 4- 0 Alquileres | 271,000.00 | 0.02 | | 153,444.00 | 56.62 | 117,556.00 | | 0.00 | 82,944.00 | 30.60 | 70,500.00 |
| 2- 4- 1- 3- 5- 0 SERVICIOS PUBLICOS | 1,800,000.00 | 0.15 | 232,064.29 | 865,142.10 | 48.06 | 934,857.90 | 232,064.29 | 0.32 | 865,142.10 | 48.06 | 0.00 |
| 2- 4- 1- 3- 5- 1 Serv. Públicos Secretaría | 1,800,000.00 | 0.15 | 232,064.29 | 865,142.10 | 48.06 | 934,857.90 | 232,064.29 | 0.32 | 865,142.10 | 48.06 | 0.00 |
| 2- 4- 1- 3- 6- 0 CONTRATOS | 1,419,600.00 | 0.12 | 1,051.40 | 1,073,150.82 | 75.59 | 346,449.18 | 157,995.84 | 0.22 | 879,931.30 | 61.98 | 193,219.52 |
| 2- 4- 1- 3- 6- 1 Contratos DGOP | 1,419,600.00 | 0.12 | 1,051.40 | 1,073,150.82 | 75.59 | 346,449.18 | 157,995.84 | 0.22 | 879,931.30 | 61.98 | 193,219.52 |
| 2- 4- 1- 3- 7- 0 OTROS SERVICIOS | 750,000.00 | 0.06 | 25,603.61 | 563,758.72 | 75.16 | 186,241.28 | 49,664.80 | 0.06 | 430,655.34 | 57.42 | 133,103.38 |
| 2- 4- 1- 3- 7- 1 Otros servicios secretaría | 420,000.00 | 0.03 | 22,900.00 | 261,432.11 | 62.24 | 158,567.89 | 46,961.19 | 0.06 | 128,328.73 | 30.55 | 133,103.38 |
| 2- 4- 1- 3- 7- 2 Otros servicios DGOP | 330,000.00 | 0.02 | 2,703.61 | 302,326.61 | 91.61 | 27,673.39 | 2,703.61 | 0.00 | 302,326.61 | 91.61 | 0.00 |
| 2- 4- 2- 0- 0- 0 EROGACIONES DE CAPITAL | 37,372,720.90 | 3.18 | 1,452,491.24 | 9,763,488.93 | 26.12 | 27,609,231.97 | 2,209,685.00 | 3.08 | 7,550,996.01 | 20.20 | 2,212,492.92 |
| 2- 4- 2- 1- 0- 0 EQUIPAMIENTO | 75,000.00 | 0.00 | 9,585.00 | 9,585.00 | 12.78 | 65,415.00 | | 0.00 | | 0.00 | 9,585.00 |
| 2- 4- 2- 1- 1- 0 Equipamiento secretaría | 45,000.00 | 0.00 | 9,585.00 | 9,585.00 | 21.30 | 35,415.00 | | 0.00 | | 0.00 | 9,585.00 |
| 2- 4- 2- 1- 2- 0 Equipamiento DGOP | 30,000.00 | 0.00 | | | 0.00 | 30,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 4- 2- 2- 0- 0 OBRAS DISCRIMINADAS | 30,978,504.48 | 2.63 | 1,375,406.24 | 9,592,560.87 | 30.96 | 21,385,943.61 | 2,184,685.00 | 3.04 | 7,432,152.95 | 23.99 | 2,160,407.92 |
| 2- 4- 2- 2- 1- 0 POR ADMINISTRACION | 12,442,792.19 | 1.05 | 187,606.83 | 3,445,587.40 | 27.69 | 8,997,204.79 | 662,179.02 | 0.92 | 2,830,271.04 | 22.74 | 615,316.36 |
| 2- 4- 2- 2- 1- 1 Mantenimiento de edificios municipales | 3,200,000.00 | 0.27 | 11,144.19 | 1,088,416.49 | 34.01 | 2,111,583.51 | 53,748.62 | 0.07 | 512,733.47 | 16.02 | 575,683.02 |
| 2- 4- 2- 2- 1- 2 Obra mejoramiento infraestructura vial | 4,105,940.90 | 0.34 | | 1,780,548.92 | 43.36 | 2,325,391.98 | 347,745.72 | 0.48 | 1,780,548.92 | 43.36 | 0.00 |
| 2- 4- 2- 2- 1- 3 Ley II N° 210 Concenso Fiscal Pto II -a | 5,136,851.29 | 0.43 | 176,462.64 | 576,621.99 | 11.22 | 4,560,229.30 | 260,684.68 | 0.36 | 536,988.65 | 10.45 | 39,633.34 |
| 2- 4- 2- 2- 2- 0 POR TERCEROS | 18,535,712.29 | 1.57 | 1,187,799.41 | 6,146,973.47 | 33.16 | 12,388,738.82 | 1,522,505.98 | 2.12 | 4,601,881.91 | 24.82 | 1,545,091.56 |
| 2- 4- 2- 2- 2- 1 Convenio Vialidad Pcial. Pavimentación | 5,677.70 | 0.00 | | | 0.00 | 5,677.70 | | 0.00 | | 0.00 | 0.00 |
| 2- 4- 2- 2- 2- 2 Construcción 5 viviendas con dos | 23,584.24 | 0.00 | | | 0.00 | 23,584.24 | | 0.00 | | 0.00 | 0.00 |
| 2- 4- 2- 2- 2- 3 Ampl y ref sede junta vecinal B° Los | 300,000.00 | 0.02 | | | 0.00 | 300,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 4- 2- 2- 2- 4 Ampl y ref sede junta vecinal B° 28 de | 116,451.87 | 0.00 | | | 0.00 | 116,451.87 | | 0.00 | | 0.00 | 0.00 |
| 2- 4- 2- 2- 2- 5 Ampl y ref sede junta vecinal B° Badén | 133,199.00 | 0.01 | | | 0.00 | 133,199.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 4- 2- 2- 2- 6 Conexión Planta Reguladora y Red Gas | 343,519.97 | 0.02 | | | 0.00 | 343,519.97 | | 0.00 | | 0.00 | 0.00 |
| 2- 4- 2- 2- 2- 7 Equipamiento Plaza B° 28 de Junio | 150,819.24 | 0.01 | | | 0.00 | 150,819.24 | | 0.00 | | 0.00 | 0.00 |
| 2- 4- 2- 2- 2- 8 Equipamiento Plaza B° Badén | 41,271.12 | 0.00 | | | 0.00 | 41,271.12 | | 0.00 | | 0.00 | 0.00 |
| 2- 4- 2- 2- 2- 9 Infraestructura Parque Industrial de Esquel | 3,191,596.11 | 0.27 | | | 0.00 | 3,191,596.11 | | 0.00 | | 0.00 | 0.00 |
| Totales / Transporte | 500,666,545.36 | 42.64 | 28,430,370.19 | 137,370,198.02 | 27.43 | 363,296,347.34 | 30,031,776.27 | 41.88 | 101,594,078.02 | 20.29 | 35,776,120.00 |



| Imputacion | Presupuesto | % Pre. | Ejecutado en Mayo/2020 | Ejecutado a Mayo/2020 | % Eje. | Credito Disponible | Pagado en Mayo/2020 | % Ppr. | Pagado a Mayo/2020 | % Pag. | Residuos A Pagar |
|--|-----------------------|--------------|------------------------|-----------------------|--------------|-----------------------|----------------------|--------------|-----------------------|--------------|----------------------|
| 2- 4- 2- 2- 2-10 Limpieza y Canalización del Arroyo Esquel | 968,310.94 | 0.08 | | | 0.00 | 968,310.94 | | 0.00 | | 0.00 | 0.00 |
| 2- 4- 2- 2- 2-11 Ob. pública Ley VII N° 72 Rep. sist.agua | 18,516.51 | 0.00 | | | 0.00 | 18,516.51 | | 0.00 | | 0.00 | 0.00 |
| 2- 4- 2- 2- 2-12 Ob. pública Ley VII N° 72 Conexiones | 608,585.48 | 0.05 | | 291,840.97 | 47.95 | 316,744.51 | | 0.00 | 287,190.00 | 47.18 | 4,650.97 |
| 2- 4- 2- 2- 2-13 Ob. pública Ley VII N° 72 Equipamiento | 1,119.68 | 0.00 | | | 0.00 | 1,119.68 | | 0.00 | | 0.00 | 0.00 |
| 2- 4- 2- 2- 2-14 Ob. pública Ley VII N° 72 Enripiado y | 2,467,039.74 | 0.21 | | 2,383,200.00 | 96.60 | 83,839.74 | 79,200.00 | 0.11 | 2,383,200.00 | 96.60 | 0.00 |
| 2- 4- 2- 2- 2-15 Ob. pública Ley VII N° 72 Muro de | 1,500,924.16 | 0.12 | 28,800.00 | 248,682.17 | 16.56 | 1,252,241.99 | | 0.00 | 87,792.17 | 5.84 | 160,890.00 |
| 2- 4- 2- 2- 2-16 Ob. pública Ley VII N° 72 Señalización vial | 13,712.92 | 0.00 | | 10,767.90 | 78.52 | 2,945.02 | | 0.00 | 10,767.90 | 78.52 | 0.00 |
| 2- 4- 2- 2- 2-17 Ob. pública Ley VII N° 72 Piso flotante | 143,109.55 | 0.01 | 1,822.61 | 53,310.63 | 37.25 | 89,798.92 | 51,488.02 | 0.07 | 51,488.02 | 35.97 | 1,822.61 |
| 2- 4- 2- 2- 2-18 Ob. pública Ley VII N° 72 Cambio | 300,338.03 | 0.02 | | 242,140.87 | 80.62 | 58,197.16 | | 0.00 | 212,072.78 | 70.61 | 30,068.09 |
| 2- 4- 2- 2- 2-19 Ob. pública Ley VII N° 72 Paradores de | 3,600.00 | 0.00 | | | 0.00 | 3,600.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 4- 2- 2- 2-20 Ob. pública Ley VII N° 72 Cercado | 87,881.44 | 0.00 | | | 0.00 | 87,881.44 | | 0.00 | | 0.00 | 0.00 |
| 2- 4- 2- 2- 2-21 Ob. pública Ley VII N° 72 Espacios Verdes | 286,146.92 | 0.02 | | 177,553.08 | 62.04 | 108,593.84 | | 0.00 | 177,553.08 | 62.04 | 0.00 |
| 2- 4- 2- 2- 2-23 Obras Públicas Ley VII N° 72 a designar | 4,612,214.35 | 0.39 | | | 0.00 | 4,612,214.35 | | 0.00 | | 0.00 | 0.00 |
| 2- 4- 2- 2- 2-24 Ob. pública Ley VII N° 72 Cordón Cuneta y | 2,798,173.32 | 0.23 | 1,157,176.80 | 2,739,477.85 | 97.90 | 58,695.47 | 1,391,817.96 | 1.94 | 1,391,817.96 | 49.74 | 1,347,659.89 |
| 2- 4- 2- 2- 2-25 Ob. pública Ley VII N° 72 Bicisendas - | 10,000.00 | 0.00 | | | 0.00 | 10,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 4- 2- 2- 2-26 Obra "Red de Gas barrio 32 Duplex" ord nº | 409,920.00 | 0.03 | | | 0.00 | 409,920.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 4- 2- 3- 0- 0 TRANSFERENCIAS DE CAPITAL | 5,442,182.26 | 0.46 | 67,500.00 | 67,872.84 | 1.24 | 5,374,309.42 | 25,000.00 | 0.03 | 25,372.84 | 0.46 | 42,500.00 |
| 2- 4- 2- 3- 1- 0 AL SECTOR PRIVADO | 5,442,182.26 | 0.46 | 67,500.00 | 67,872.84 | 1.24 | 5,374,309.42 | 25,000.00 | 0.03 | 25,372.84 | 0.46 | 42,500.00 |
| 2- 4- 2- 3- 1- 1 Construcción Gimnasio Club Independiente | 236,830.19 | 0.02 | | | 0.00 | 236,830.19 | | 0.00 | | 0.00 | 0.00 |
| 2- 4- 2- 3- 1- 2 Const. salón usos múltiples Club Belgrano | 1,148,922.06 | 0.09 | | | 0.00 | 1,148,922.06 | | 0.00 | | 0.00 | 0.00 |
| 2- 4- 2- 3- 1- 3 Obra corrección trazas líneas N° 1 y 2 de | 478,069.60 | 0.04 | | | 0.00 | 478,069.60 | | 0.00 | | 0.00 | 0.00 |
| 2- 4- 2- 3- 1- 4 Obra tanque de reserva, bombeo e | 840,242.80 | 0.07 | | | 0.00 | 840,242.80 | | 0.00 | | 0.00 | 0.00 |
| 2- 4- 2- 3- 1- 5 Const. sede social, vestuarios y campo de | 139,194.11 | 0.01 | | | 0.00 | 139,194.11 | | 0.00 | | 0.00 | 0.00 |
| 2- 4- 2- 3- 1- 6 Const. de tribunas y vestuarios del Club | 1,297,674.61 | 0.11 | | | 0.00 | 1,297,674.61 | | 0.00 | | 0.00 | 0.00 |
| 2- 4- 2- 3- 1- 7 Plan municipal de veredas (Plan MU.VE) | 1,301,248.89 | 0.11 | 67,500.00 | 67,872.84 | 5.21 | 1,233,376.05 | 25,000.00 | 0.03 | 25,372.84 | 1.94 | 42,500.00 |
| 2- 4- 2- 4- 0- 0 AMORTIZACION DE LA DEUDA | 877,034.16 | 0.07 | | 93,470.22 | 10.65 | 783,563.94 | | 0.00 | 93,470.22 | 10.65 | 0.00 |
| 2- 4- 2- 4- 1- 0 Amortización Obra Pavimento de | 877,034.16 | 0.07 | | 93,470.22 | 10.65 | 783,563.94 | | 0.00 | 93,470.22 | 10.65 | 0.00 |
| 2- 5- 0- 0- 0- 0 SECRETARIA DE DESARROLLO SOCIAL | 170,800,553.56 | 14.54 | 9,001,328.76 | 48,993,170.75 | 28.68 | 121,807,382.81 | 9,914,458.73 | 13.82 | 34,465,084.10 | 20.17 | 14,528,086.65 |
| 2- 5- 1- 0- 0- 0 EROGACIONES CORRIENTES | 129,045,786.37 | 10.99 | 8,720,628.27 | 48,036,932.18 | 37.22 | 81,008,854.19 | 9,808,692.81 | 13.67 | 34,058,198.85 | 26.39 | 13,978,733.33 |
| Totales / Transporte | 521,215,354.82 | 44.39 | 29,685,669.60 | 143,678,514.55 | 27.56 | 377,536,840.27 | 31,579,282.25 | 44.03 | 106,314,802.99 | 20.39 | 37,363,711.56 |



Ejecucion Presupuestaria (Erogaciones) al 31/05/2020 Correspondiente al Ejercicio 2020

| Imputacion | Presupuesto | % Pre. | Ejecutado en Mayo/2020 | Ejecutado a Mayo/2020 | % Eje. | Credito Disponible | Pagado en Mayo/2020 | % Ppr. | Pagado a Mayo/2020 | % Pag. | Residuos A Pagar |
|--|-----------------------|--------------|------------------------|-----------------------|--------------|-----------------------|----------------------|--------------|-----------------------|--------------|----------------------|
| 2- 5- 1- 1- 0- 0 PERSONAL | 64,135,320.64 | 5.46 | 5,250,466.25 | 24,428,929.25 | 38.08 | 39,706,391.39 | 4,869,958.44 | 6.79 | 16,096,085.42 | 25.09 | 8,332,843.83 |
| 2- 5- 1- 1- 1- 0 Personal Desarrollo Social | 56,772,126.11 | 4.83 | 4,886,354.76 | 22,565,458.76 | 39.74 | 34,206,667.35 | 4,516,391.37 | 6.29 | 14,828,483.98 | 26.11 | 7,736,974.78 |
| 2- 5- 1- 1- 2- 0 Personal Centro de Día | 7,363,194.53 | 0.62 | 364,111.49 | 1,863,470.49 | 25.30 | 5,499,724.04 | 353,567.07 | 0.49 | 1,267,601.44 | 17.21 | 595,869.05 |
| 2- 5- 1- 2- 0- 0 BIENES DE CONSUMO | 11,419,646.40 | 0.97 | 607,150.51 | 2,435,702.55 | 21.32 | 8,983,943.85 | 439,722.48 | 0.61 | 1,452,023.17 | 12.71 | 983,679.38 |
| 2- 5- 1- 2- 1- 0 Alimentos | 14,850.00 | 0.00 | | | 0.00 | 14,850.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 5- 1- 2- 2- 0 Combustibles y lubricantes | 460,000.00 | 0.03 | 76,536.56 | 192,371.98 | 41.82 | 267,628.02 | 51,184.63 | 0.07 | 133,444.14 | 29.00 | 58,927.84 |
| 2- 5- 1- 2- 3- 0 Ropería | 100,000.00 | 0.00 | | | 0.00 | 100,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 5- 1- 2- 4- 0 Repuestos | 150,000.00 | 0.01 | 11,700.00 | 83,819.22 | 55.87 | 66,180.78 | | 0.00 | 38,500.00 | 25.66 | 45,319.22 |
| 2- 5- 1- 2- 5- 0 Productos químicos | 35,000.00 | 0.00 | 10,500.00 | 20,915.01 | 59.75 | 14,084.99 | 1,050.00 | 0.00 | 9,436.61 | 26.96 | 11,478.40 |
| 2- 5- 1- 2- 6- 0 Útiles de oficina | 250,000.00 | 0.02 | 4,929.80 | 98,957.11 | 39.58 | 151,042.89 | 68,587.52 | 0.09 | 97,157.11 | 38.86 | 1,800.00 |
| 2- 5- 1- 2- 7- 0 Otros bienes de consumo | 190,610.00 | 0.01 | 1,988.07 | 41,695.74 | 21.87 | 148,914.26 | 10,513.77 | 0.01 | 41,467.74 | 21.75 | 228.00 |
| 2- 5- 1- 2- 8- 0 Refugio El Abrigo | 384,750.00 | 0.03 | | 41,894.09 | 10.88 | 342,855.91 | | 0.00 | 41,105.09 | 10.68 | 789.00 |
| 2- 5- 1- 2- 9- 0 Programa atención a la 3° edad | 67,500.00 | 0.00 | | 4,023.27 | 5.96 | 63,476.73 | 965.12 | 0.00 | 4,023.27 | 5.96 | 0.00 |
| 2- 5- 1- 2-10- 0 Bienes de consumo prog. asist. integral a | 100,000.00 | 0.00 | | | 0.00 | 100,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 5- 1- 2-11- 0 Plan Calor | 3,786,000.00 | 0.32 | 475,799.40 | 1,707,799.40 | 45.10 | 2,078,200.60 | 255,700.00 | 0.35 | 887,700.00 | 23.44 | 820,099.40 |
| 2- 5- 1- 2-12- 0 Jardines maternos | 675,000.00 | 0.05 | | 10,126.50 | 1.50 | 664,873.50 | 870.00 | 0.00 | 870.00 | 0.12 | 9,256.50 |
| 2- 5- 1- 2-13- 0 Banco solidario de materiales | 162,058.00 | 0.01 | 21,990.00 | 21,990.00 | 13.56 | 140,068.00 | | 0.00 | | 0.00 | 21,990.00 |
| 2- 5- 1- 2-14- 0 Programa refuerzo alimentario | 3,360,000.00 | 0.28 | | | 0.00 | 3,360,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 5- 1- 2-15- 0 Programa prevención de violencia | 400,000.00 | 0.03 | | 44,583.54 | 11.14 | 355,416.46 | | 0.00 | 44,583.54 | 11.14 | 0.00 |
| 2- 5- 1- 2-16- 0 Evento comunitario | 74,250.00 | 0.00 | | 4,330.00 | 5.83 | 69,920.00 | | 0.00 | 4,330.00 | 5.83 | 0.00 |
| 2- 5- 1- 2-17- 0 Comedor El Buen Samaritano y Ceferino | 200,000.00 | 0.01 | | | 0.00 | 200,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 5- 1- 2-18- 0 Prog. Promoción Familiar | 202,500.00 | 0.01 | | 8,956.00 | 4.42 | 193,544.00 | | 0.00 | 8,956.00 | 4.42 | 0.00 |
| 2- 5- 1- 2-19- 0 Servicio de protección de derechos | 81,000.00 | 0.00 | 856.68 | 42,219.61 | 52.12 | 38,780.39 | 17,971.44 | 0.02 | 31,078.59 | 38.36 | 11,141.02 |
| 2- 5- 1- 2-20- 0 Proy. Sol y Luna -Bienes de Consumo | 150,000.00 | 0.01 | | | 0.00 | 150,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 5- 1- 2-21- 0 Centro de día- Bienes de Consumo | 472,500.00 | 0.04 | 2,850.00 | 112,021.08 | 23.70 | 360,478.92 | 32,880.00 | 0.04 | 109,371.08 | 23.14 | 2,650.00 |
| 2- 5- 1- 2-22- 0 Fort. de las capacitaciones de la población | 442.30 | 0.00 | | | 0.00 | 442.30 | | 0.00 | | 0.00 | 0.00 |
| 2- 5- 1- 2-23- 0 Programa jóvenes con más y mejor trabajo | 103,186.10 | 0.00 | | | 0.00 | 103,186.10 | | 0.00 | | 0.00 | 0.00 |
| 2- 5- 1- 3- 0- 0 SERVICIOS | 31,880,143.76 | 2.71 | 649,965.93 | 13,661,660.04 | 42.85 | 18,218,483.72 | 2,715,589.87 | 3.78 | 10,488,314.09 | 32.89 | 3,173,345.95 |
| 2- 5- 1- 3- 1- 0 Servicios Públicos | 3,240,000.00 | 0.27 | 210,082.69 | 859,807.35 | 26.53 | 2,380,192.65 | 210,082.69 | 0.29 | 859,807.35 | 26.53 | 0.00 |
| Totales / Transporte | 600,010,321.86 | 51.10 | 35,753,369.05 | 171,402,953.70 | 28.56 | 428,607,368.16 | 37,099,045.86 | 51.73 | 124,722,718.93 | 20.78 | 46,680,234.77 |



**Ejecucion Presupuestaria (Erogaciones) al 31/05/2020 Correspondiente al
Ejercicio 2020**

| Imputacion | Presupuesto | % Pre. | Ejecutado en Mayo/2020 | Ejecutado a Mayo/2020 | % Eje. | Credito Disponible | Pagado en Mayo/2020 | % Ppr. | Pagado a Mayo/2020 | % Pag. | Residuos A Pagar |
|---|-----------------------|--------------|---------------------------|--------------------------|--------------|-----------------------|------------------------|--------------|-----------------------|--------------|----------------------|
| 2- 5- 1- 3- 2- 0 Subsidio energía eléctrica discapacidad | 232,200.00 | 0.01 | 49,402.15 | 107,994.38 | 46.50 | 124,205.62 | 49,402.15 | 0.06 | 107,994.38 | 46.50 | 0.00 |
| 2- 5- 1- 3- 3- 0 Servicios Públicos- Centro de día | 472,500.00 | 0.04 | 36,124.62 | 155,926.46 | 33.00 | 316,573.54 | 36,124.62 | 0.05 | 155,926.46 | 33.00 | 0.00 |
| 2- 5- 1- 3- 4- 0 Pasajes | 120,000.00 | 0.01 | | | 0.00 | 120,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 5- 1- 3- 5- 0 Viáticos y movilidad | 90,000.00 | 0.00 | | | 0.00 | 90,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 5- 1- 3- 6- 0 Alquileres | 1,685,884.88 | 0.14 | | 1,685,884.88 | 100.00 | 0.00 | 280,332.14 | 0.39 | 710,407.32 | 42.13 | 975,477.56 |
| 2- 5- 1- 3- 7- 0 Contratos | 7,424,870.91 | 0.63 | 129,000.00 | 6,002,673.94 | 80.84 | 1,422,196.97 | 1,024,141.72 | 1.42 | 4,910,032.22 | 66.12 | 1,092,641.72 |
| 2- 5- 1- 3- 8- 0 Contratos proyecto "Sol y Luna" | 821,464.80 | 0.07 | | 516,000.00 | 62.81 | 305,464.80 | 86,000.00 | 0.11 | 430,000.00 | 52.34 | 86,000.00 |
| 2- 5- 1- 3- 9- 0 Otros servicios | 1,582,698.12 | 0.13 | 82,168.61 | 316,903.84 | 20.02 | 1,265,794.28 | 69,675.28 | 0.09 | 175,278.64 | 11.07 | 141,625.20 |
| 2- 5- 1- 3-10- 0 Otros servicios - Prog. Asist. Integral a | 141,750.00 | 0.01 | 3,500.00 | 23,000.00 | 16.22 | 118,750.00 | 3,500.00 | 0.00 | 23,000.00 | 16.22 | 0.00 |
| 2- 5- 1- 3-11- 0 Consejo de la Juventud | 200,000.00 | 0.01 | | | 0.00 | 200,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 5- 1- 3-12- 0 Institución - CAF GLESNY | 918,000.00 | 0.07 | 23,367.99 | 189,069.95 | 20.59 | 728,930.05 | 17,797.98 | 0.02 | 142,381.96 | 15.51 | 46,687.99 |
| 2- 5- 1- 3-13- 0 Institución - Hogar adolescentes mujeres | 270,000.00 | 0.02 | 23,896.00 | 97,934.38 | 36.27 | 172,065.62 | 21,272.58 | 0.02 | 74,038.38 | 27.42 | 23,896.00 |
| 2- 5- 1- 3-14- 0 Institución - Hogar adolescentes varones | 270,000.00 | 0.02 | 33,994.90 | 97,032.83 | 35.93 | 172,967.17 | 8,365.03 | 0.01 | 61,877.93 | 22.91 | 35,154.90 |
| 2- 5- 1- 3-15- 0 Institución - Mini Hogares | 425,592.00 | 0.03 | 42,767.51 | 160,368.76 | 37.68 | 265,223.24 | 25,887.43 | 0.03 | 95,864.55 | 22.52 | 64,504.21 |
| 2- 5- 1- 3-16- 0 Prog. Capacitación laboral a pers con | 120,000.00 | 0.01 | | | 0.00 | 120,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 5- 1- 3-17- 0 Programa Promoción Familiar | 793,000.00 | 0.06 | | 140,400.00 | 17.70 | 652,600.00 | 23,400.00 | 0.03 | 117,000.00 | 14.75 | 23,400.00 |
| 2- 5- 1- 3-18- 0 Plan Trabajar para Incluir | 864,000.00 | 0.07 | | 143,550.00 | 16.61 | 720,450.00 | 20,000.00 | 0.02 | 123,550.00 | 14.29 | 20,000.00 |
| 2- 5- 1- 3-19- 0 Contratos Refugio El Abrigo | 1,337,250.67 | 0.11 | | 780,000.00 | 58.32 | 557,250.67 | 130,000.00 | 0.18 | 624,000.00 | 46.66 | 156,000.00 |
| 2- 5- 1- 3-20- 0 Consejo Municipal de Prevención de | 200,000.00 | 0.01 | | | 0.00 | 200,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 5- 1- 3-21- 0 Sub. Contratación Personal técnico SPD | 468,000.00 | 0.03 | | 120,000.00 | 25.64 | 348,000.00 | 20,000.00 | 0.02 | 100,000.00 | 21.36 | 20,000.00 |
| 2- 5- 1- 3-22- 0 Prog. Adaptac. Domiciliaria discapacitados | 500,000.00 | 0.04 | | | 0.00 | 500,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 5- 1- 3-23- 0 Prog. de capacitación y formulación de | 192,400.00 | 0.01 | | | 0.00 | 192,400.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 5- 1- 3-24- 0 Fondo municipal de protección de la niñez | 1,435,200.00 | 0.12 | 7,500.00 | 37,654.86 | 2.62 | 1,397,545.14 | 4,000.00 | 0.00 | 30,154.86 | 2.10 | 7,500.00 |
| 2- 5- 1- 3-25- 0 Consejo Municipal Adultos Mayores | 200,000.00 | 0.01 | | | 0.00 | 200,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 5- 1- 3-26- 0 Consejo Municipal de discapacidad | 222,732.00 | 0.01 | | | 0.00 | 222,732.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 5- 1- 3-27- 0 Proyecto "Equipo Interdisciplinario de | 5,430.34 | 0.00 | | | 0.00 | 5,430.34 | | 0.00 | | 0.00 | 0.00 |
| 2- 5- 1- 3-28- 0 Contratos Centro de día | 4,231,072.56 | 0.36 | | 2,113,343.12 | 49.94 | 2,117,729.44 | 641,520.00 | 0.89 | 1,672,583.12 | 39.53 | 440,760.00 |
| 2- 5- 1- 3-29- 0 Servicios - Centro de día | 121,500.00 | 0.01 | 4,735.61 | 68,119.30 | 56.06 | 53,380.70 | 10,406.80 | 0.01 | 28,420.93 | 23.39 | 39,698.37 |
| 2- 5- 1- 3-30- 0 CONAF | 20,250.00 | 0.00 | | | 0.00 | 20,250.00 | | 0.00 | | 0.00 | 0.00 |
| Totales / Transporte | 625,376,118.14 | 53.26 | 36,189,826.44 | 184,158,810.40 | 29.44 | 441,217,307.74 | 39,570,871.59 | 55.18 | 134,305,229.68 | 21.47 | 49,853,580.72 |



| Imputacion | Presupuesto | % Pre. | Ejecutado en Mayo/2020 | Ejecutado a Mayo/2020 | % Eje. | Credito Disponible | Pagado en Mayo/2020 | % Ppr. | Pagado a Mayo/2020 | % Pag. | Residuos A Pagar |
|---|-----------------------|--------------|------------------------|-----------------------|--------------|-----------------------|----------------------|--------------|-----------------------|--------------|----------------------|
| 2- 5- 1- 3-31- 0 Consejo Municipal de la Mujer | 200,000.00 | 0.01 | 3,425.85 | 10,726.63 | 5.36 | 189,273.37 | 5,222.61 | 0.00 | 10,726.63 | 5.36 | 0.00 |
| 2- 5- 1- 3-32- 0 Fortalecimiento Jardín "EVITA" | 867,445.06 | 0.07 | | | 0.00 | 867,445.06 | | 0.00 | | 0.00 | 0.00 |
| 2- 5- 1- 3-33- 0 Fortalecimiento Jardín "Rayito de Luz" | 496,186.39 | 0.04 | | | 0.00 | 496,186.39 | | 0.00 | | 0.00 | 0.00 |
| 2- 5- 1- 3-34- 0 Fortalecimiento Jardín "Rincón de Luz" | 36,974.89 | 0.00 | | 33,743.84 | 91.26 | 3,231.05 | 28,458.84 | 0.03 | 33,743.84 | 91.26 | 0.00 |
| 2- 5- 1- 3-35- 0 Fortalecimiento Jardín "Tremun Nehuen" | 835,842.44 | 0.07 | | | 0.00 | 835,842.44 | | 0.00 | | 0.00 | 0.00 |
| 2- 5- 1- 3-36- 0 Fortalecimiento Jardín "Chispita" | 285,420.16 | 0.02 | | | 0.00 | 285,420.16 | | 0.00 | | 0.00 | 0.00 |
| 2- 5- 1- 3-37- 0 Plan Nacional de Primera Infancia | 326,045.02 | 0.02 | | 1,525.52 | 0.46 | 324,519.50 | | 0.00 | 1,525.52 | 0.46 | 0.00 |
| 2- 5- 1- 3-38- 0 For. de las capacitaciones de la población | 157.52 | 0.00 | | | 0.00 | 157.52 | | 0.00 | | 0.00 | 0.00 |
| 2- 5- 1- 3-39- 0 Programa jovenes con más y mejor trabajo | 226,276.00 | 0.01 | | | 0.00 | 226,276.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 5- 1- 4- 0- 0 INTERESES Y GASTOS DE LA DEUDA | 93,600.00 | 0.00 | | | 0.00 | 93,600.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 5- 1- 4- 1- 0 IPV y DU | 93,600.00 | 0.00 | | | 0.00 | 93,600.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 5- 1- 5- 0- 0 TRANSFERENCIAS CORRIENTES | 21,517,075.57 | 1.83 | 2,213,045.58 | 7,510,640.34 | 34.90 | 14,006,435.23 | 1,783,422.02 | 2.48 | 6,021,776.17 | 27.98 | 1,488,864.17 |
| 2- 5- 1- 5- 1- 0 AL SECTOR PRIVADO | 21,517,075.57 | 1.83 | 2,213,045.58 | 7,510,640.34 | 34.90 | 14,006,435.23 | 1,783,422.02 | 2.48 | 6,021,776.17 | 27.98 | 1,488,864.17 |
| 2- 5- 1- 5- 1- 1 Aportes a Terceros | 100,000.00 | 0.00 | | 15,000.00 | 15.00 | 85,000.00 | | 0.00 | 15,000.00 | 15.00 | 0.00 |
| 2- 5- 1- 5- 1- 2 Programa Adolescentes | 100,000.00 | 0.00 | | | 0.00 | 100,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 5- 1- 5- 1- 3 Fdo. Especial p/la protección integral de la | 225,000.00 | 0.01 | 18,000.00 | 69,500.00 | 30.88 | 155,500.00 | 15,500.00 | 0.02 | 51,500.00 | 22.88 | 18,000.00 |
| 2- 5- 1- 5- 1- 4 Proyecto Ruca - Multifamilia | 327,000.00 | 0.02 | 27,000.00 | 113,000.00 | 34.55 | 214,000.00 | 23,500.00 | 0.03 | 86,000.00 | 26.29 | 27,000.00 |
| 2- 5- 1- 5- 1- 5 Programa Municipio Saludable | 100,000.00 | 0.00 | 24,000.00 | 29,000.00 | 29.00 | 71,000.00 | 24,000.00 | 0.03 | 29,000.00 | 29.00 | 0.00 |
| 2- 5- 1- 5- 1- 6 Programa Atención de Familias abordaje | 150,000.00 | 0.01 | 10,990.00 | 36,990.00 | 24.66 | 113,010.00 | 7,000.00 | 0.00 | 26,000.00 | 17.33 | 10,990.00 |
| 2- 5- 1- 5- 1- 7 Ley II N° 210 Concenso Fiscal Pto I -C | 19,427,600.37 | 1.65 | 2,133,055.58 | 7,102,160.34 | 36.55 | 12,325,440.03 | 1,705,922.02 | 2.37 | 5,734,696.17 | 29.51 | 1,367,464.17 |
| 2- 5- 1- 5- 1- 8 Fdo. a la generación autoempleo | 1,485.20 | 0.00 | | | 0.00 | 1,485.20 | | 0.00 | | 0.00 | 0.00 |
| 2- 5- 1- 5- 1- 9 "Sub. M.D.S.F.M.J para vientos Intensos" | 85,990.00 | 0.00 | | 85,990.00 | 100.00 | 0.00 | 7,500.00 | 0.01 | 20,580.00 | 23.93 | 65,410.00 |
| 2- 5- 1- 5- 1-10 Sub.P.E "Adq. Kits escolares Dec n° | 1,000,000.00 | 0.08 | | 59,000.00 | 5.90 | 941,000.00 | | 0.00 | 59,000.00 | 5.90 | 0.00 |
| 2- 5- 2- 0- 0- 0 EROGACIONES DE CAPITAL | 41,754,767.19 | 3.55 | 280,700.49 | 956,238.57 | 2.29 | 40,798,528.62 | 105,765.92 | 0.14 | 406,885.25 | 0.97 | 549,353.32 |
| 2- 5- 2- 1- 0- 0 EQUIPAMIENTO | 1,900,000.00 | 0.16 | | | 0.00 | 1,900,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 5- 2- 1- 1- 0 Equipamiento | 1,500,000.00 | 0.12 | | | 0.00 | 1,500,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 5- 2- 1- 2- 0 Módulos habitacionales p/ viv. Social y | 400,000.00 | 0.03 | | | 0.00 | 400,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 5- 2- 2- 0- 0 OBRAS DISCRIMINADAS | 9,415,229.84 | 0.80 | 235,700.49 | 265,220.97 | 2.81 | 9,150,008.87 | 29,520.48 | 0.04 | 29,520.48 | 0.31 | 235,700.49 |
| 2- 5- 2- 2- 1- 0 POR ADMINISTRACION | 8,089,725.29 | 0.68 | 235,700.49 | 265,220.97 | 3.27 | 7,824,504.32 | 29,520.48 | 0.04 | 29,520.48 | 0.36 | 235,700.49 |
| Totales / Transporte | 652,161,141.19 | 55.54 | 38,406,297.87 | 191,715,446.73 | 29.39 | 460,445,694.46 | 41,387,975.06 | 57.71 | 140,373,001.84 | 21.52 | 51,342,444.89 |



| Imputacion | Presupuesto | % Pre. | Ejecutado en Mayo/2020 | Ejecutado a Mayo/2020 | % Eje. | Credito Disponible | Pagado en Mayo/2020 | % Ppr. | Pagado a Mayo/2020 | % Pag. | Residuos A Pagar |
|--|-----------------------|--------------|------------------------|-----------------------|--------------|-----------------------|----------------------|--------------|-----------------------|--------------|----------------------|
| 2- 5- 2- 2- 1- 1 Mejoramiento de viviendas precarias | 1,800,000.00 | 0.15 | | | 0.00 | 1,800,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 5- 2- 2- 1- 2 Ley II N° 210 Concenso Fiscal Pto I - C | 6,289,725.29 | 0.53 | 235,700.49 | 265,220.97 | 4.21 | 6,024,504.32 | 29,520.48 | 0.04 | 29,520.48 | 0.46 | 235,700.49 |
| 2- 5- 2- 2- 2- 0 POR TERCEROS | 1,325,504.55 | 0.11 | | | 0.00 | 1,325,504.55 | | 0.00 | | 0.00 | 0.00 |
| 2- 5- 2- 2- 2- 1 Obra 150 ampl. cañería interna de gas | 1,043,000.00 | 0.08 | | | 0.00 | 1,043,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 5- 2- 2- 2- 2 100 Instalaciones domiciliarias de gas | 282,504.55 | 0.02 | | | 0.00 | 282,504.55 | | 0.00 | | 0.00 | 0.00 |
| 2- 5- 2- 3- 0- 0 AMORTIZACION DE LA DEUDA | 121,800.00 | 0.01 | | | 0.00 | 121,800.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 5- 2- 3- 1- 0 IPV y DU | 121,800.00 | 0.01 | | | 0.00 | 121,800.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 5- 2- 4- 0- 0 TRANSFERENCIAS DE CAPITAL | 30,317,737.35 | 2.58 | 45,000.00 | 691,017.60 | 2.27 | 29,626,719.75 | 76,245.44 | 0.10 | 377,364.77 | 1.24 | 313,652.83 |
| 2- 5- 2- 4- 1- 0 AL SECTOR PRIVADO | 30,317,737.35 | 2.58 | 45,000.00 | 691,017.60 | 2.27 | 29,626,719.75 | 76,245.44 | 0.10 | 377,364.77 | 1.24 | 313,652.83 |
| 2- 5- 2- 4- 1- 1 Desarrollo mejoramiento habitacional e | 28,267,073.35 | 2.40 | 45,000.00 | 690,831.18 | 2.44 | 27,576,242.17 | 76,245.44 | 0.10 | 377,178.35 | 1.33 | 313,652.83 |
| 2- 5- 2- 4- 1- 2 Microcréditos y Microemprendimientos | 532,412.72 | 0.04 | | | 0.00 | 532,412.72 | | 0.00 | | 0.00 | 0.00 |
| 2- 5- 2- 4- 1- 3 Fondo Municipal de acceso a servicios | 1,518,251.28 | 0.12 | | 186.42 | 0.01 | 1,518,064.86 | | 0.00 | 186.42 | 0.01 | 0.00 |
| 2- 6- 0- 0- 0- 0 SECRETARIA DE TURISMO Y | 47,613,248.75 | 4.05 | 1,870,166.92 | 11,486,889.68 | 24.12 | 36,126,359.07 | 1,950,379.45 | 2.71 | 7,958,096.45 | 16.71 | 3,528,793.23 |
| 2- 6- 1- 0- 0- 0 EROGACIONES CORRIENTES | 44,967,327.09 | 3.82 | 1,870,166.92 | 11,486,889.68 | 25.54 | 33,480,437.41 | 1,950,379.45 | 2.71 | 7,958,096.45 | 17.69 | 3,528,793.23 |
| 2- 6- 1- 1- 0- 0 PERSONAL | 26,050,977.39 | 2.21 | 1,677,614.46 | 7,877,910.90 | 30.24 | 18,173,066.49 | 1,502,604.71 | 2.09 | 5,207,347.71 | 19.98 | 2,670,563.19 |
| 2- 6- 1- 1- 1- 0 Personal | 26,050,977.39 | 2.21 | 1,677,614.46 | 7,877,910.90 | 30.24 | 18,173,066.49 | 1,502,604.71 | 2.09 | 5,207,347.71 | 19.98 | 2,670,563.19 |
| 2- 6- 1- 2- 0- 0 BIENES DE CONSUMO | 659,900.00 | 0.05 | 11,792.55 | 176,486.53 | 26.74 | 483,413.47 | 8,482.47 | 0.01 | 122,585.93 | 18.57 | 53,900.60 |
| 2- 6- 1- 2- 1- 0 Alimentos | 13,500.00 | 0.00 | | 2,000.00 | 14.81 | 11,500.00 | | 0.00 | | 0.00 | 2,000.00 |
| 2- 6- 1- 2- 2- 0 Combustibles y lubricantes | 124,100.00 | 0.01 | 6,441.00 | 37,407.10 | 30.14 | 86,692.90 | 6,638.92 | 0.00 | 34,186.60 | 27.54 | 3,220.50 |
| 2- 6- 1- 2- 3- 0 Ropería | 27,000.00 | 0.00 | | | 0.00 | 27,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 6- 1- 2- 4- 0 Capec e incubadora de empresas | 100,000.00 | 0.00 | | 79,567.42 | 79.56 | 20,432.58 | | 0.00 | 60,646.42 | 60.64 | 18,921.00 |
| 2- 6- 1- 2- 5- 0 Repuestos | 15,000.00 | 0.00 | | | 0.00 | 15,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 6- 1- 2- 6- 0 Productos químicos | 70,500.00 | 0.00 | 4,457.20 | 11,730.86 | 16.63 | 58,769.14 | | 0.00 | 6,033.26 | 8.55 | 5,697.60 |
| 2- 6- 1- 2- 7- 0 Útiles de oficina | 75,000.00 | 0.00 | 284.35 | 4,244.95 | 5.65 | 70,755.05 | 1,233.55 | 0.00 | 4,244.95 | 5.65 | 0.00 |
| 2- 6- 1- 2- 8- 0 Otros bienes de consumo | 55,800.00 | 0.00 | 610.00 | 4,802.70 | 8.60 | 50,997.30 | 610.00 | 0.00 | 4,621.70 | 8.28 | 181.00 |
| 2- 6- 1- 2- 9- 0 Observatorio económico | 10,000.00 | 0.00 | | | 0.00 | 10,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 6- 1- 2- 10- 0 Feria de producción | 169,000.00 | 0.01 | | 36,733.50 | 21.73 | 132,266.50 | | 0.00 | 12,853.00 | 7.60 | 23,880.50 |
| 2- 6- 1- 3- 0- 0 SERVICIOS | 17,018,805.37 | 1.44 | 180,759.91 | 3,412,269.41 | 20.05 | 13,606,535.96 | 439,292.27 | 0.61 | 2,607,939.97 | 15.32 | 804,329.44 |
| 2- 6- 1- 3- 1- 0 Servicios públicos | 988,200.00 | 0.08 | 96,451.30 | 386,221.37 | 39.08 | 601,978.63 | 96,451.30 | 0.13 | 386,221.37 | 39.08 | 0.00 |
| Totales / Transporte | 719,714,985.77 | 61.29 | 40,472,856.67 | 201,112,304.10 | 27.94 | 518,602,681.67 | 43,101,279.46 | 60.10 | 146,496,042.10 | 20.35 | 54,616,262.00 |



Ejecucion Presupuestaria (Erogaciones) al 31/05/2020 Correspondiente al Ejercicio 2020

| Imputacion | Presupuesto | % Pre. | Ejecutado en Mayo/2020 | Ejecutado a Mayo/2020 | % Eje. | Credito Disponible | Pagado en Mayo/2020 | % Ppr. | Pagado a Mayo/2020 | % Pag. | Residuos A Pagar |
|--|-----------------------|--------------|------------------------|-----------------------|--------------|-----------------------|----------------------|--------------|-----------------------|--------------|----------------------|
| 2- 6- 1- 3- 2- 0 Pasajes | 172,000.00 | 0.01 | | | 0.00 | 172,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 6- 1- 3- 3- 0 Váticos y movilidad | 165,000.00 | 0.01 | | 19,119.51 | 11.58 | 145,880.49 | | 0.00 | 4,508.55 | 2.73 | 14,610.96 |
| 2- 6- 1- 3- 4- 0 Contratos | 3,965,000.00 | 0.33 | 32,487.00 | 1,318,658.69 | 33.25 | 2,646,341.31 | 237,031.45 | 0.33 | 1,114,114.24 | 28.09 | 204,544.45 |
| 2- 6- 1- 3- 5- 0 Otros servicios | 588,250.00 | 0.05 | 4,021.61 | 31,501.27 | 5.35 | 556,748.73 | 12,469.61 | 0.01 | 31,501.27 | 5.35 | 0.00 |
| 2- 6- 1- 3- 6- 0 Cortesía y homenajes | 24,300.00 | 0.00 | | | 0.00 | 24,300.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 6- 1- 3- 7- 0 Contribución ente mixto turístico | 4,500,000.00 | 0.38 | | 1,137,400.31 | 25.27 | 3,362,599.69 | 78,200.00 | 0.10 | 622,005.65 | 13.82 | 515,394.66 |
| 2- 6- 1- 3- 8- 0 Folletería y material de | 270,000.00 | 0.02 | | 53,235.00 | 19.71 | 216,765.00 | | 0.00 | 53,235.00 | 19.71 | 0.00 |
| 2- 6- 1- 3- 9- 0 Fondo eventos especiales | 350,000.00 | 0.02 | | | 0.00 | 350,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 6- 1- 3-10- 0 Cartelería | 180,000.00 | 0.01 | | | 0.00 | 180,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 6- 1- 3-11- 0 Capacitación Personal | 25,000.00 | 0.00 | | | 0.00 | 25,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 6- 1- 3-12- 0 Campaña de concientización turística | 150,000.00 | 0.01 | | | 0.00 | 150,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 6- 1- 3-13- 0 Seguros y comisiones | 12,000.00 | 0.00 | | 11,399.10 | 94.99 | 600.90 | 1,139.91 | 0.00 | 3,419.73 | 28.49 | 7,979.37 |
| 2- 6- 1- 3-14- 0 Pasantías | 279,450.00 | 0.02 | | 218,000.00 | 78.01 | 61,450.00 | 14,000.00 | 0.01 | 204,000.00 | 73.00 | 14,000.00 |
| 2- 6- 1- 3-15- 0 Participación ferias y eventos | 483,000.00 | 0.04 | 47,800.00 | 73,450.00 | 15.20 | 409,550.00 | | 0.00 | 25,650.00 | 5.31 | 47,800.00 |
| 2- 6- 1- 3-16- 0 Control de la oferta irregular de Ss.t | 50,000.00 | 0.00 | | | 0.00 | 50,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 6- 1- 3-17- 0 Programa Ideas Chubut | 67,920.37 | 0.00 | | 372.84 | 0.54 | 67,547.53 | | 0.00 | 372.84 | 0.54 | 0.00 |
| 2- 6- 1- 3-18- 0 Capec e incubadora de empresas | 500,000.00 | 0.04 | | 111.32 | 0.02 | 499,888.68 | | 0.00 | 111.32 | 0.02 | 0.00 |
| 2- 6- 1- 3-19- 0 Feria de producción | 170,000.00 | 0.01 | | 162,800.00 | 95.76 | 7,200.00 | | 0.00 | 162,800.00 | 95.76 | 0.00 |
| 2- 6- 1- 3-20- 0 Apoyo al emprendedor | 1,000,000.00 | 0.08 | | | 0.00 | 1,000,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 6- 1- 3-21- 0 Ciudades para emprender | 50,000.00 | 0.00 | | | 0.00 | 50,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 6- 1- 3-22- 0 Plan de Marketing | 1,000,000.00 | 0.08 | | | 0.00 | 1,000,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 6- 1- 3-23- 0 Fiesta Nacional del Esqui | 800,000.00 | 0.06 | | | 0.00 | 800,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 6- 1- 3-24- 0 Rally Esquel 2020 | 1,000,000.00 | 0.08 | | | 0.00 | 1,000,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 6- 1- 3-25- 0 Sub. S.D.P.T.XL Fiesta Nacional del Esqui | 90,685.00 | 0.00 | | | 0.00 | 90,685.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 6- 1- 3-26- 0 Sensibilización y Capacitaciones | 138,000.00 | 0.01 | | | 0.00 | 138,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 6- 1- 4- 0- 0 TRANSFERENCIAS CORRIENTES | 1,237,644.33 | 0.10 | | 20,222.84 | 1.63 | 1,217,421.49 | | 0.00 | 20,222.84 | 1.63 | 0.00 |
| 2- 6- 1- 4- 1- 0 AL SECTOR PRIVADO | 1,237,644.33 | 0.10 | | 20,222.84 | 1.63 | 1,217,421.49 | | 0.00 | 20,222.84 | 1.63 | 0.00 |
| 2- 6- 1- 4- 1- 1 Aportes a terceros | 40,000.00 | 0.00 | | | 0.00 | 40,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 6- 1- 4- 1- 2 Programa Pcial de inversiones Turísticas | 322,914.88 | 0.02 | | 19,850.00 | 6.14 | 303,064.88 | | 0.00 | 19,850.00 | 6.14 | 0.00 |
| Totales / Transporte | 736,108,506.02 | 62.69 | 40,557,165.28 | 204,158,202.14 | 27.73 | 531,950,303.88 | 43,444,120.43 | 60.58 | 148,737,610.70 | 20.20 | 55,420,591.44 |



Ejecucion Presupuestaria (Erogaciones) al 31/05/2020 Correspondiente al Ejercicio 2020

| Imputacion | Presupuesto | % Pre. | Ejecutado en Mayo/2020 | Ejecutado a Mayo/2020 | % Eje. | Credito Disponible | Pagado en Mayo/2020 | % Ppr. | Pagado a Mayo/2020 | % Pag. | Residuos A Pagar |
|---|-----------------------|--------------|------------------------|-----------------------|--------------|-----------------------|----------------------|--------------|-----------------------|--------------|----------------------|
| 2- 6- 1- 4- 1- 3 Proyecto apoyo a las cooperativas | 50,000.00 | 0.00 | | | 0.00 | 50,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 6- 1- 4- 1- 4 Agencia de desarrollo | 30,000.00 | 0.00 | | | 0.00 | 30,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 6- 1- 4- 1- 5 Prog. Mejoramiento de la calidad turistica | 744,729.45 | 0.06 | | 372.84 | 0.05 | 744,356.61 | | 0.00 | 372.84 | 0.05 | 0.00 |
| 2- 6- 1- 4- 1- 6 Proyecto Apoyo POLO TECNOLOGICO | 50,000.00 | 0.00 | | | 0.00 | 50,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 6- 2- 0- 0- 0 EROGACIONES DE CAPITAL | 1,600,000.00 | 0.13 | | | 0.00 | 1,600,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 6- 2- 1- 0- 0 Equipamiento | 600,000.00 | 0.05 | | | 0.00 | 600,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 6- 2- 2- 0- 0 Parque Industrial | 1,000,000.00 | 0.08 | | | 0.00 | 1,000,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 6- 3- 0- 0- 0 OBRAS DISCRIMINADAS | 1,045,921.66 | 0.08 | | | 0.00 | 1,045,921.66 | | 0.00 | | 0.00 | 0.00 |
| 2- 6- 3- 1- 0- 0 POR TERCEROS | 1,045,921.66 | 0.08 | | | 0.00 | 1,045,921.66 | | 0.00 | | 0.00 | 0.00 |
| 2- 6- 3- 1- 1- 0 Ampliación oficina de informes turisticos | 1,045,921.66 | 0.08 | | | 0.00 | 1,045,921.66 | | 0.00 | | 0.00 | 0.00 |
| 2- 7- 0- 0- 0- 0 SECRETARIA DE DEPORTES Y | 102,248,265.22 | 8.70 | 5,327,810.16 | 29,408,582.90 | 28.76 | 72,839,682.32 | 5,331,872.14 | 7.43 | 20,626,054.82 | 20.17 | 8,782,528.08 |
| 2- 7- 1- 0- 0- 0 EROGACIONES CORRIENTES | 85,248,265.22 | 7.26 | 5,327,810.16 | 29,408,582.90 | 34.49 | 55,839,682.32 | 5,331,872.14 | 7.43 | 20,626,054.82 | 24.19 | 8,782,528.08 |
| 2- 7- 1- 1- 0- 0 PERSONAL | 71,265,019.01 | 6.06 | 5,122,099.35 | 25,369,793.30 | 35.59 | 45,895,225.71 | 4,767,052.83 | 6.64 | 17,082,251.30 | 23.97 | 8,287,542.00 |
| 2- 7- 1- 1- 1- 0 Personal Deportes y recreación | 71,265,019.01 | 6.06 | 5,122,099.35 | 25,369,793.30 | 35.59 | 45,895,225.71 | 4,767,052.83 | 6.64 | 17,082,251.30 | 23.97 | 8,287,542.00 |
| 2- 7- 1- 2- 0- 0 BIENES DE CONSUMO | 2,271,930.00 | 0.19 | 3,303.56 | 416,107.16 | 18.31 | 1,855,822.84 | 30,805.62 | 0.04 | 330,039.16 | 14.52 | 86,068.00 |
| 2- 7- 1- 2- 1- 0 Alimentos | 5,000.00 | 0.00 | | | 0.00 | 5,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 7- 1- 2- 2- 0 Combustibles y lubricantes | 60,000.00 | 0.00 | 976.20 | 17,240.90 | 28.73 | 42,759.10 | 3,976.70 | 0.00 | 17,240.90 | 28.73 | 0.00 |
| 2- 7- 1- 2- 3- 0 Repuestos | 40,000.00 | 0.00 | | 33,013.84 | 82.53 | 6,986.16 | | 0.00 | 33,013.84 | 82.53 | 0.00 |
| 2- 7- 1- 2- 4- 0 Roperia | 150,000.00 | 0.01 | | | 0.00 | 150,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 7- 1- 2- 5- 0 Elementos deportivos | 25,000.00 | 0.00 | | | 0.00 | 25,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 7- 1- 2- 6- 0 Productos químicos | 742,500.00 | 0.06 | 461.45 | 103,921.90 | 13.99 | 638,578.10 | 2,211.45 | 0.00 | 28,065.90 | 3.77 | 75,856.00 |
| 2- 7- 1- 2- 7- 0 Utiles de oficina | 88,450.00 | 0.00 | 350.00 | 16,901.18 | 19.10 | 71,548.82 | 9,259.42 | 0.01 | 16,901.18 | 19.10 | 0.00 |
| 2- 7- 1- 2- 8- 0 Trofeos | 164,700.00 | 0.01 | | 23,297.00 | 14.14 | 141,403.00 | | 0.00 | 18,425.00 | 11.18 | 4,872.00 |
| 2- 7- 1- 2- 9- 0 Otros bienes de consumo | 438,730.00 | 0.03 | 1,515.91 | 102,197.14 | 23.29 | 336,532.86 | 15,358.05 | 0.02 | 101,357.14 | 23.10 | 840.00 |
| 2- 7- 1- 2- 10- 0 Otros bienes de consumo - Residencia | 557,550.00 | 0.04 | | 119,535.20 | 21.43 | 438,014.80 | | 0.00 | 115,035.20 | 20.63 | 4,500.00 |
| 2- 7- 1- 3- 0- 0 SERVICIOS | 10,201,296.21 | 0.86 | 202,407.25 | 3,520,162.44 | 34.50 | 6,681,133.77 | 534,013.69 | 0.74 | 3,111,244.36 | 30.49 | 408,918.08 |
| 2- 7- 1- 3- 1- 0 Servicios públicos | 3,086,482.68 | 0.26 | 199,101.64 | 861,705.46 | 27.91 | 2,224,777.22 | 199,101.64 | 0.27 | 861,705.46 | 27.91 | 0.00 |
| 2- 7- 1- 3- 2- 0 Pasajes | 60,000.00 | 0.00 | | | 0.00 | 60,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 7- 1- 3- 3- 0 Viaticos y movilidad | 153,600.00 | 0.01 | | 10,853.83 | 7.06 | 142,746.17 | | 0.00 | 10,853.83 | 7.06 | 0.00 |
| Totales / Transporte | 816,466,188.82 | 69.53 | 45,881,669.83 | 230,817,034.73 | 28.27 | 585,649,154.09 | 48,441,080.52 | 67.55 | 167,022,833.29 | 20.45 | 63,794,201.44 |



| Imputacion | Presupuesto | % Pre. | Ejecutado en Mayo/2020 | Ejecutado a Mayo/2020 | % Eje. | Credito Disponible | Pagado en Mayo/2020 | % Ppr. | Pagado a Mayo/2020 | % Pag. | Residuos A Pagar |
|---|-----------------------|--------------|------------------------|-----------------------|--------------|-----------------------|----------------------|--------------|-----------------------|--------------|----------------------|
| 2- 7- 1- 3- 4- 0 Contratos | 4,071,741.67 | 0.34 | | 1,986,296.00 | 48.78 | 2,085,445.67 | 274,759.84 | 0.38 | 1,709,304.98 | 41.97 | 276,991.02 |
| 2- 7- 1- 3- 5- 0 Otros servicios | 1,147,500.00 | 0.09 | 3,305.61 | 192,279.77 | 16.75 | 955,220.23 | 6,505.61 | 0.00 | 173,879.77 | 15.15 | 18,400.00 |
| 2- 7- 1- 3- 6- 0 Alquileres de transporte | 243,000.00 | 0.02 | | 16,000.00 | 6.58 | 227,000.00 | | 0.00 | 16,000.00 | 6.58 | 0.00 |
| 2- 7- 1- 3- 7- 0 Seguros | 585,565.74 | 0.04 | | 159,063.75 | 27.16 | 426,501.99 | 14,177.93 | 0.01 | 59,817.69 | 10.21 | 99,246.06 |
| 2- 7- 1- 3- 8- 0 Guardavidas en Laguna La Zeta | 260,000.00 | 0.02 | | | 0.00 | 260,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 7- 1- 3- 9- 0 Colonia de vacaciones | 220,000.00 | 0.01 | | 218,370.00 | 99.25 | 1,630.00 | | 0.00 | 218,370.00 | 99.25 | 0.00 |
| 2- 7- 1- 3-10- 0 Atletismo Ciudad de Esquel | 35,000.00 | 0.00 | | 34,842.63 | 99.55 | 157.37 | 12,998.67 | 0.01 | 34,842.63 | 99.55 | 0.00 |
| 2- 7- 1- 3-11- 0 Doble Lago Futalaufquen | 236,925.00 | 0.02 | | 40,751.00 | 17.20 | 196,174.00 | 26,470.00 | 0.03 | 26,470.00 | 11.17 | 14,281.00 |
| 2- 7- 1- 3-12- 0 Juegos Esquelenses | 100,000.00 | 0.00 | | | 0.00 | 100,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 7- 1- 3-13- 0 Sub. M.F.P.S "Juegos Evita Adultos | 1,481.12 | 0.00 | | | 0.00 | 1,481.12 | | 0.00 | | 0.00 | 0.00 |
| 2- 7- 1- 4- 0- 0 TRANSFERENCIAS CORRIENTES | 1,510,020.00 | 0.12 | | 102,520.00 | 6.78 | 1,407,500.00 | | 0.00 | 102,520.00 | 6.78 | 0.00 |
| 2- 7- 1- 4- 1- 0 AL SECTOR PRIVADO | 1,510,020.00 | 0.12 | | 102,520.00 | 6.78 | 1,407,500.00 | | 0.00 | 102,520.00 | 6.78 | 0.00 |
| 2- 7- 1- 4- 1- 1 Aportes a terceros | 250,000.00 | 0.02 | | 52,500.00 | 21.00 | 197,500.00 | | 0.00 | 52,500.00 | 21.00 | 0.00 |
| 2- 7- 1- 4- 1- 2 Fondo para deportistas especiales | 120,000.00 | 0.01 | | | 0.00 | 120,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 7- 1- 4- 1- 3 Contribución desarrollo deportivo | 1,100,000.00 | 0.09 | | 30,000.00 | 2.72 | 1,070,000.00 | | 0.00 | 30,000.00 | 2.72 | 0.00 |
| 2- 7- 1- 4- 1- 4 "SUB. CH.D MEDIA MARATON AL | 20,020.00 | 0.00 | | 20,020.00 | 100.00 | 0.00 | | 0.00 | 20,020.00 | 100.00 | 0.00 |
| 2- 7- 1- 4- 1- 5 "Sub. CH.D XVIII EDICION DOBLE LAGO | 20,000.00 | 0.00 | | | 0.00 | 20,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 7- 2- 0- 0- 0 EROGACIONES DE CAPITAL | 17,000,000.00 | 1.44 | | | 0.00 | 17,000,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 7- 2- 1- 0- 0 Equipamiento | 17,000,000.00 | 1.44 | | | 0.00 | 17,000,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 8- 0- 0- 0- 0 SECRETARIA DE CULTURA Y | 88,092,608.33 | 7.50 | 4,374,861.10 | 28,787,059.69 | 32.67 | 59,305,548.64 | 4,514,810.27 | 6.29 | 20,713,459.83 | 23.51 | 8,073,599.86 |
| 2- 8- 1- 0- 0- 0 EROGACIONES CORRIENTES | 81,592,608.33 | 6.94 | 4,374,861.10 | 28,780,256.11 | 35.27 | 52,812,352.22 | 4,514,810.27 | 6.29 | 20,709,009.83 | 25.38 | 8,071,246.28 |
| 2- 8- 1- 1- 0- 0 PERSONAL | 56,235,751.54 | 4.78 | 3,709,888.99 | 18,058,454.24 | 32.11 | 38,177,297.30 | 3,566,890.87 | 4.97 | 11,924,856.60 | 21.20 | 6,133,597.64 |
| 2- 8- 1- 1- 1- 0 Personal Cultura y Educación | 43,342,712.03 | 3.69 | 2,819,395.57 | 13,941,749.19 | 32.16 | 29,400,962.84 | 2,771,757.65 | 3.86 | 9,309,178.62 | 21.47 | 4,632,570.57 |
| 2- 8- 1- 1- 2- 0 Hs cátedras Area Extensión Educativa | 12,893,039.51 | 1.09 | 890,493.42 | 4,116,705.05 | 31.92 | 8,776,334.46 | 795,133.22 | 1.10 | 2,615,677.98 | 20.28 | 1,501,027.07 |
| 2- 8- 1- 2- 0- 0 BIENES DE CONSUMO | 972,700.00 | 0.08 | 3,278.00 | 116,245.02 | 11.95 | 856,454.98 | 50,159.35 | 0.07 | 103,878.68 | 10.67 | 12,366.34 |
| 2- 8- 1- 2- 1- 0 Alimentos | 6,750.00 | 0.00 | | 760.00 | 11.25 | 5,990.00 | | 0.00 | | 0.00 | 760.00 |
| 2- 8- 1- 2- 2- 0 Combustibles y lubricantes | 94,250.00 | 0.00 | | 10,514.70 | 11.15 | 83,735.30 | | 0.00 | 10,514.70 | 11.15 | 0.00 |
| 2- 8- 1- 2- 3- 0 Productos Químicos | 144,200.00 | 0.01 | 1,390.00 | 27,905.48 | 19.35 | 116,294.52 | 597.10 | 0.00 | 22,852.68 | 15.84 | 5,052.80 |
| 2- 8- 1- 2- 4- 0 Utiles de oficina | 216,000.00 | 0.01 | | 52,216.56 | 24.17 | 163,783.44 | 46,701.25 | 0.06 | 52,216.56 | 24.17 | 0.00 |
| Totales / Transporte | 898,574,373.89 | 76.53 | 49,596,254.43 | 251,717,008.86 | 28.01 | 646,857,365.03 | 52,390,181.79 | 73.06 | 181,374,478.90 | 20.18 | 70,342,529.96 |



Ejecucion Presupuestaria (Erogaciones) al 31/05/2020 Correspondiente al Ejercicio 2020

| Imputacion | Presupuesto | % Pre. | Ejecutado en Mayo/2020 | Ejecutado a Mayo/2020 | % Eje. | Credito Disponible | Pagado en Mayo/2020 | % Ppr. | Pagado a Mayo/2020 | % Pag. | Residuos A Pagar |
|--|-----------------------|--------------|------------------------|-----------------------|--------------|-----------------------|----------------------|--------------|-----------------------|--------------|----------------------|
| 2- 8- 1- 2- 5- 0 Otros bienes de consumo | 364,500.00 | 0.03 | 1,888.00 | 24,848.28 | 6.81 | 339,651.72 | 2,861.00 | 0.00 | 18,294.74 | 5.01 | 6,553.54 |
| 2- 8- 1- 2- 6- 0 Ropería | 50,000.00 | 0.00 | | | 0.00 | 50,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 8- 1- 2- 7- 0 Repuestos | 27,000.00 | 0.00 | | | 0.00 | 27,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 8- 1- 2- 8- 0 Sub. SC. Acond/conservación del acervo | 70,000.00 | 0.00 | | | 0.00 | 70,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 8- 1- 3- 0- 0 SERVICIOS | 21,159,507.79 | 1.80 | 661,694.11 | 10,231,001.66 | 48.35 | 10,928,506.13 | 895,075.63 | 1.24 | 8,643,119.36 | 40.84 | 1,587,882.30 |
| 2- 8- 1- 3- 1- 0 Servicios Públicos | 2,030,000.00 | 0.17 | 163,190.63 | 678,364.49 | 33.41 | 1,351,635.51 | 163,190.63 | 0.22 | 678,364.49 | 33.41 | 0.00 |
| 2- 8- 1- 3- 2- 0 Pasajes | 36,000.00 | 0.00 | 19,200.00 | 19,200.00 | 53.33 | 16,800.00 | | 0.00 | | 0.00 | 19,200.00 |
| 2- 8- 1- 3- 3- 0 Viaticos y movilidad | 54,000.00 | 0.00 | | 12,523.65 | 23.19 | 41,476.35 | | 0.00 | 12,523.65 | 23.19 | 0.00 |
| 2- 8- 1- 3- 4- 0 Contratos | 3,034,549.91 | 0.25 | | 1,683,078.97 | 55.46 | 1,351,470.94 | 266,944.45 | 0.37 | 1,416,134.52 | 46.66 | 266,944.45 |
| 2- 8- 1- 3- 5- 0 Pasantias culturales | 27,000.00 | 0.00 | | | 0.00 | 27,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 8- 1- 3- 6- 0 Otros servicios | 966,332.88 | 0.08 | 18,229.76 | 295,509.88 | 30.58 | 670,823.00 | 28,873.51 | 0.04 | 170,322.40 | 17.62 | 125,187.48 |
| 2- 8- 1- 3- 7- 0 Comunicación e imagen, difusión y prensa | 35,000.00 | 0.00 | | 3,630.00 | 10.37 | 31,370.00 | | 0.00 | 3,630.00 | 10.37 | 0.00 |
| 2- 8- 1- 3- 8- 0 Cortesía y homenajes | 27,000.00 | 0.00 | | 1,400.00 | 5.18 | 25,600.00 | | 0.00 | 1,400.00 | 5.18 | 0.00 |
| 2- 8- 1- 3- 9- 0 Seguros y comisiones | 400,000.00 | 0.03 | 17,966.70 | 19,610.96 | 4.90 | 380,389.04 | 3,005.61 | 0.00 | 4,649.87 | 1.16 | 14,961.09 |
| 2- 8- 1- 3-10- 0 Capacitación al personal | 100,000.00 | 0.00 | | | 0.00 | 100,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 8- 1- 3-11- 0 Alojamientos | 180,000.00 | 0.01 | | 12,655.00 | 7.03 | 167,345.00 | | 0.00 | 10,800.00 | 6.00 | 1,855.00 |
| 2- 8- 1- 3-12- 0 Alquileres, salas, equipos y transporte | 180,000.00 | 0.01 | | 13,000.00 | 7.22 | 167,000.00 | | 0.00 | 3,000.00 | 1.66 | 10,000.00 |
| 2- 8- 1- 3-13- 0 Promoción, produccion e integración | 1,000,000.00 | 0.08 | | 25,000.00 | 2.50 | 975,000.00 | | 0.00 | 25,000.00 | 2.50 | 0.00 |
| 2- 8- 1- 3-14- 0 Artesanos | 10,000.00 | 0.00 | | | 0.00 | 10,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 8- 1- 3-15- 0 Festival Blues y Jazz | 135,000.00 | 0.01 | | | 0.00 | 135,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 8- 1- 3-16- 0 Sábados en la Zeta y domingos de Plaza | 200,000.00 | 0.01 | 3,000.00 | 92,000.00 | 46.00 | 108,000.00 | 8,000.00 | 0.01 | 89,000.00 | 44.50 | 3,000.00 |
| 2- 8- 1- 3-17- 0 Aniversario Ciudad de Esquel | 4,357,800.00 | 0.37 | 7,425.00 | 3,748,352.11 | 86.01 | 609,447.89 | | 0.00 | 3,342,059.43 | 76.69 | 406,292.68 |
| 2- 8- 1- 3-18- 0 Educación- Programa socio educativos | 20,250.00 | 0.00 | | | 0.00 | 20,250.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 8- 1- 3-19- 0 Patrimonio cultural de la ciudad, Rio Percy | 50,000.00 | 0.00 | | | 0.00 | 50,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 8- 1- 3-20- 0 Extension cultural | 50,000.00 | 0.00 | | | 0.00 | 50,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 8- 1- 3-21- 0 Pre cosquin | 800,000.00 | 0.06 | | 28,450.00 | 3.55 | 771,550.00 | | 0.00 | 28,450.00 | 3.55 | 0.00 |
| 2- 8- 1- 3-22- 0 Trocha Rock | 135,000.00 | 0.01 | | | 0.00 | 135,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 8- 1- 3-23- 0 Encuentro de Escultores | 150,000.00 | 0.01 | | | 0.00 | 150,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 8- 1- 3-24- 0 Radio Publica Municipal | 50,000.00 | 0.00 | | | 0.00 | 50,000.00 | | 0.00 | | 0.00 | 0.00 |
| Totales / Transporte | 913,113,806.68 | 77.76 | 49,827,154.52 | 258,374,632.20 | 28.29 | 654,739,174.48 | 52,863,056.99 | 73.72 | 187,178,108.00 | 20.49 | 71,196,524.20 |



| Imputacion | Presupuesto | % Pre. | Ejecutado en Mayo/2020 | Ejecutado a Mayo/2020 | % Eje. | Credito Disponible | Pagado en Mayo/2020 | % Ppr. | Pagado a Mayo/2020 | % Pag. | Residuos A Pagar |
|---|-------------------------|--------------|------------------------|-----------------------|--------------|-----------------------|----------------------|--------------|-----------------------|--------------|----------------------|
| 2- 8- 1- 3-25- 0 Programación Cine | 6,000,000.00 | 0.51 | 402,682.02 | 3,284,676.60 | 54.74 | 2,715,323.40 | 402,561.43 | 0.56 | 2,563,235.00 | 42.72 | 721,441.60 |
| 2- 8- 1- 3-26- 0 Fiesta Provincial del Carrero | 135,000.00 | 0.01 | | | 0.00 | 135,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 8- 1- 3-27- 0 XXIII Salón Municipal de Artes Plásticas X | 46,575.00 | 0.00 | | | 0.00 | 46,575.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 8- 1- 3-28- 0 Programa Orquesta Pu-Pichi Keche | 70,000.00 | 0.00 | | 4,050.00 | 5.78 | 65,950.00 | | 0.00 | 4,050.00 | 5.78 | 0.00 |
| 2- 8- 1- 3-29- 0 La Escuela va al cine y al teatro | 80,000.00 | 0.00 | | | 0.00 | 80,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 8- 1- 3-30- 0 I Salón de Arte joven y Artesanias | 80,000.00 | 0.00 | | | 0.00 | 80,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 8- 1- 3-31- 0 Esquel Literario | 80,000.00 | 0.00 | | | 0.00 | 80,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 8- 1- 3-32- 0 Expo Esquel 2020 | 440,000.00 | 0.03 | 30,000.00 | 289,500.00 | 65.79 | 150,500.00 | 22,500.00 | 0.03 | 270,500.00 | 61.47 | 19,000.00 |
| 2- 8- 1- 3-33- 0 Encuentro Provincial de Teatro | 180,000.00 | 0.01 | | | 0.00 | 180,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 8- 1- 3-34- 0 Eventos Barriales y carnavales 2020 | 20,000.00 | 0.00 | | 20,000.00 | 100.00 | 0.00 | | 0.00 | 20,000.00 | 100.00 | 0.00 |
| 2- 8- 1- 4- 0- 0 TRANSFERENCIAS CORRIENTES | 3,224,649.00 | 0.27 | | 374,555.19 | 11.61 | 2,850,093.81 | 2,684.42 | 0.00 | 37,155.19 | 1.15 | 337,400.00 |
| 2- 8- 1- 4- 1- 0 AL SECTOR PRIVADO | 3,224,649.00 | 0.27 | | 374,555.19 | 11.61 | 2,850,093.81 | 2,684.42 | 0.00 | 37,155.19 | 1.15 | 337,400.00 |
| 2- 8- 1- 4- 1- 1 Aportes a terceros | 50,000.00 | 0.00 | | | 0.00 | 50,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 8- 1- 4- 1- 2 Fondo educativo único | 1,875,000.00 | 0.15 | | 337,400.00 | 17.99 | 1,537,600.00 | | 0.00 | | 0.00 | 337,400.00 |
| 2- 8- 1- 4- 1- 3 Fondo único Biblioteca | 54,000.00 | 0.00 | | | 0.00 | 54,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 8- 1- 4- 1- 4 Fondo Cuidades Educadoras | 600,000.00 | 0.05 | | | 0.00 | 600,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 8- 1- 4- 1- 5 Fdo. Único para el museo histórico Esquel | 60,000.00 | 0.00 | | 1,764.40 | 2.94 | 58,235.60 | 842.76 | 0.00 | 1,764.40 | 2.94 | 0.00 |
| 2- 8- 1- 4- 1- 6 Fondo único museo culturas originarias | 395,649.00 | 0.03 | | 35,390.79 | 8.94 | 360,258.21 | 1,841.66 | 0.00 | 35,390.79 | 8.94 | 0.00 |
| 2- 8- 1- 4- 1- 7 Fondo Editorial Municipal | 140,000.00 | 0.01 | | | 0.00 | 140,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 8- 1- 4- 1- 8 Contribuciones a Proyectos y Embajadores | 25,000.00 | 0.00 | | | 0.00 | 25,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 8- 1- 4- 1- 9 Sub. MCG "Fiesta Provincial del Carrero | 25,000.00 | 0.00 | | | 0.00 | 25,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 8- 2- 0- 0- 0 EROGACIONES DE CAPITAL | 6,500,000.00 | 0.55 | | 6,803.58 | 0.10 | 6,493,196.42 | | 0.00 | 4,450.00 | 0.06 | 2,353.58 |
| 2- 8- 2- 1- 0- 0 Equipamiento | 6,000,000.00 | 0.51 | | 6,803.58 | 0.11 | 5,993,196.42 | | 0.00 | 4,450.00 | 0.07 | 2,353.58 |
| 2- 8- 2- 2- 0- 0 Obra Cine | 500,000.00 | 0.04 | | | 0.00 | 500,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2- 9- 0- 0- 0- 0 SECRETARIA AMBIENTE | 193,397,257.11 | 16.47 | 15,758,150.98 | 75,020,017.66 | 38.79 | 118,377,239.45 | 14,862,677.93 | 20.72 | 51,714,503.75 | 26.74 | 23,305,513.91 |
| 2- 9- 1- 0- 0- 0 EROGACIONES CORRIENTES | 184,327,257.11 | 15.69 | 13,571,212.98 | 66,862,095.48 | 36.27 | 117,465,161.63 | 13,569,936.83 | 18.92 | 45,110,028.47 | 24.47 | 21,752,067.01 |
| 2- 9- 1- 1- 0- 0 PERSONAL | 150,327,051.77 | 12.80 | 11,507,193.78 | 54,847,904.01 | 36.48 | 95,479,147.76 | 11,005,948.05 | 15.34 | 36,317,476.09 | 24.15 | 18,530,427.92 |
| 2- 9- 1- 1- 1- 0 Personal ambiente | 96,296,269.87 | 8.20 | 7,347,215.90 | 34,793,465.90 | 36.13 | 61,502,803.97 | 7,000,427.69 | 9.76 | 22,964,954.66 | 23.84 | 11,828,511.24 |
| 2- 9- 1- 1- 2- 0 Personal espacios verdes | 18,200,064.18 | 1.55 | 1,383,536.19 | 6,750,665.45 | 37.09 | 11,449,398.73 | 1,341,087.95 | 1.87 | 4,498,789.65 | 24.71 | 2,251,875.80 |
| Totales / Transporte | 1,044,466,364.73 | 88.95 | 58,990,588.63 | 303,898,348.92 | 29.09 | 740,568,015.81 | 61,632,318.48 | 85.95 | 217,541,242.50 | 20.82 | 86,357,106.42 |



Ejecucion Presupuestaria (Erogaciones) al 31/05/2020 Correspondiente al Ejercicio 2020

| Imputacion | Presupuesto | % Pre. | Ejecutado en Mayo/2020 | Ejecutado a Mayo/2020 | % Eje. | Credito Disponible | Pagado en Mayo/2020 | % Ppr. | Pagado a Mayo/2020 | % Pag. | Residuos A Pagar |
|---|-------------------------|--------------|------------------------|-----------------------|--------------|-----------------------|----------------------|--------------|-----------------------|--------------|----------------------|
| 2-9-1-1-3-0 Personal PTRSU | 35,830,717.72 | 3.05 | 2,776,441.69 | 13,303,772.66 | 37.12 | 22,526,945.06 | 2,664,432.41 | 3.71 | 8,853,731.78 | 24.70 | 4,450,040.88 |
| 2-9-1-2-0-0 BIENES DE CONSUMO | 15,469,715.06 | 1.31 | 863,240.35 | 4,516,172.94 | 29.19 | 10,953,542.12 | 1,473,078.53 | 2.05 | 3,826,966.51 | 24.73 | 689,206.43 |
| 2-9-1-2-1-0 Alimentos | 20,000.00 | 0.00 | | | 0.00 | 20,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2-9-1-2-2-0 Productos químicos | 45,000.00 | 0.00 | 450.00 | 19,063.38 | 42.36 | 25,936.62 | 450.00 | 0.00 | 18,337.38 | 40.74 | 726.00 |
| 2-9-1-2-3-0 Útiles de oficina | 79,000.00 | 0.00 | 1,646.92 | 50,997.72 | 64.55 | 28,002.28 | 42,582.56 | 0.05 | 50,997.72 | 64.55 | 0.00 |
| 2-9-1-2-4-0 COMBUSTIBLES Y LUBRICANTES | 7,140,000.00 | 0.60 | 516,350.32 | 2,367,160.62 | 33.15 | 4,772,839.38 | 864,337.01 | 1.20 | 2,145,842.24 | 30.05 | 221,318.38 |
| 2-9-1-2-4-1 Combustible y lubricante ambiente | 3,500,000.00 | 0.29 | 308,604.46 | 1,471,092.47 | 42.03 | 2,028,907.53 | 536,375.28 | 0.74 | 1,325,909.49 | 37.88 | 145,182.98 |
| 2-9-1-2-4-2 Combustible y lubricante verdes | 540,000.00 | 0.04 | 22,742.28 | 164,715.27 | 30.50 | 375,284.73 | 19,978.15 | 0.02 | 149,269.87 | 27.64 | 15,445.40 |
| 2-9-1-2-4-3 Combustible y lubricantes ptrsu | 3,100,000.00 | 0.26 | 185,003.58 | 731,352.88 | 23.59 | 2,368,647.12 | 307,983.58 | 0.42 | 670,662.88 | 21.63 | 60,690.00 |
| 2-9-1-2-5-0 INDUMENTARIA Y ELEMENTOS DE | 1,720,000.00 | 0.14 | 20,260.80 | 1,006,603.00 | 58.52 | 713,397.00 | 450,442.20 | 0.62 | 972,872.20 | 56.56 | 33,730.80 |
| 2-9-1-2-5-1 Indumentaria y elementos de seguridad | 780,000.00 | 0.06 | 20,260.80 | 657,655.70 | 84.31 | 122,344.30 | 275,794.90 | 0.38 | 623,924.90 | 79.99 | 33,730.80 |
| 2-9-1-2-5-2 Indumentaria y elementos de seguridad | 300,000.00 | 0.02 | | 108,650.00 | 36.21 | 191,350.00 | 21,500.00 | 0.03 | 108,650.00 | 36.21 | 0.00 |
| 2-9-1-2-5-3 Indumentaria y seguridad PTRSU | 640,000.00 | 0.05 | | 240,297.30 | 37.54 | 399,702.70 | 153,147.30 | 0.21 | 240,297.30 | 37.54 | 0.00 |
| 2-9-1-2-6-0 REPUESTOS | 3,955,168.46 | 0.33 | 273,555.91 | 464,593.09 | 11.74 | 3,490,575.37 | 80.00 | 0.00 | 89,216.24 | 2.25 | 375,376.85 |
| 2-9-1-2-6-1 Repuestos ambiente | 2,200,000.00 | 0.18 | 239,855.91 | 336,391.85 | 15.29 | 1,863,608.15 | 80.00 | 0.00 | 37,105.00 | 1.68 | 299,286.85 |
| 2-9-1-2-6-2 Repuestos espacios verdes | 250,000.00 | 0.02 | | 23,961.24 | 9.58 | 226,038.76 | | 0.00 | 23,961.24 | 9.58 | 0.00 |
| 2-9-1-2-6-3 Repuestos PTRSU | 1,505,168.46 | 0.12 | 33,700.00 | 104,240.00 | 6.92 | 1,400,928.46 | | 0.00 | 28,150.00 | 1.87 | 76,090.00 |
| 2-9-1-2-7-0 OTROS BIENES DE CONSUMO | 2,510,546.60 | 0.21 | 50,976.40 | 607,755.13 | 24.20 | 1,902,791.47 | 115,186.76 | 0.16 | 549,700.73 | 21.89 | 58,054.40 |
| 2-9-1-2-7-1 Otros bienes de consumo ambiente | 377,000.00 | 0.03 | 6,473.00 | 29,099.16 | 7.71 | 347,900.84 | 5,831.12 | 0.00 | 16,142.16 | 4.28 | 12,957.00 |
| 2-9-1-2-7-2 Bienes de consumo espacios verdes | 567,000.00 | 0.04 | 39,793.40 | 257,756.85 | 45.45 | 309,243.15 | 15,286.44 | 0.02 | 217,153.45 | 38.29 | 40,603.40 |
| 2-9-1-2-7-3 Otros bienes de consumo PTRSU | 1,316,546.60 | 0.11 | 4,710.00 | 320,899.12 | 24.37 | 995,647.48 | 94,069.20 | 0.13 | 316,405.12 | 24.03 | 4,494.00 |
| 2-9-1-2-7-4 Bosques comunales | 250,000.00 | 0.02 | | | 0.00 | 250,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2-9-1-3-0-0 SERVICIOS | 18,530,490.28 | 1.57 | 1,200,778.85 | 7,498,018.53 | 40.46 | 11,032,471.75 | 1,090,910.25 | 1.52 | 4,965,585.87 | 26.79 | 2,532,432.66 |
| 2-9-1-3-1-0 Servicios públicos | 1,804,848.50 | 0.15 | 71,755.63 | 376,124.34 | 20.83 | 1,428,724.16 | 71,755.63 | 0.10 | 376,124.34 | 20.83 | 0.00 |
| 2-9-1-3-2-0 Servicios públicos PTRSU | 756,706.38 | 0.06 | 51,135.91 | 116,112.09 | 15.34 | 640,594.29 | 51,135.91 | 0.07 | 116,112.09 | 15.34 | 0.00 |
| 2-9-1-3-3-0 Viáticos y movilidad | 52,000.00 | 0.00 | | | 0.00 | 52,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2-9-1-3-4-0 Pasajes | 29,000.00 | 0.00 | | | 0.00 | 29,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2-9-1-3-5-0 Bosques Comunales | 250,000.00 | 0.02 | | | 0.00 | 250,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2-9-1-3-6-0 CONTRATOS | 6,930,000.00 | 0.59 | 33,434.52 | 3,432,248.96 | 49.52 | 3,497,751.04 | 660,881.59 | 0.92 | 2,993,615.43 | 43.19 | 438,633.53 |
| Totales / Transporte | 1,098,659,352.39 | 93.57 | 62,753,162.21 | 322,210,530.95 | 29.32 | 776,448,821.44 | 65,892,720.96 | 91.89 | 230,714,177.22 | 20.99 | 91,496,353.73 |



Ejecucion Presupuestaria (Erogaciones) al 31/05/2020 Correspondiente al Ejercicio 2020

| Imputacion | Presupuesto | % Pre. | Ejecutado en Mayo/2020 | Ejecutado a Mayo/2020 | % Eje. | Credito Disponible | Pagado en Mayo/2020 | % Ppr. | Pagado a Mayo/2020 | % Pag. | Residuos A Pagar |
|--|-------------------------|--------------|------------------------|-----------------------|--------------|-----------------------|----------------------|--------------|-----------------------|--------------|----------------------|
| 2-9-1-3-6-1 Contratos Ambiente | 3,550,000.00 | 0.30 | 33,434.52 | 2,147,418.82 | 60.49 | 1,402,581.18 | 418,568.05 | 0.58 | 1,800,685.29 | 50.72 | 346,733.53 |
| 2-9-1-3-6-2 Contratos Espacios Verdes | 1,500,000.00 | 0.12 | | 551,400.00 | 36.76 | 948,600.00 | 115,900.00 | 0.16 | 579,500.00 | 38.63 | -28,100.00 |
| 2-9-1-3-6-3 Contratos PTRSU | 1,880,000.00 | 0.16 | | 733,430.14 | 39.01 | 1,146,569.86 | 126,413.54 | 0.17 | 613,430.14 | 32.62 | 120,000.00 |
| 2-9-1-3-7-0 OTROS SERVICIOS | 8,707,935.40 | 0.74 | 1,044,452.79 | 3,573,533.14 | 41.03 | 5,134,402.26 | 307,137.12 | 0.42 | 1,479,734.01 | 16.99 | 2,093,799.13 |
| 2-9-1-3-7-1 Otros servicios ambiente | 2,200,000.00 | 0.18 | 274,828.85 | 877,056.31 | 39.86 | 1,322,943.69 | 28,856.21 | 0.04 | 454,317.34 | 20.65 | 422,738.97 |
| 2-9-1-3-7-2 Otros servicios espacios verdes | 1,777,000.00 | 0.15 | 3,931.85 | 330,558.04 | 18.60 | 1,446,441.96 | 43,196.00 | 0.06 | 190,962.83 | 10.74 | 139,595.21 |
| 2-9-1-3-7-3 Otros servicios PTRSU | 4,380,935.40 | 0.37 | 735,692.09 | 2,320,918.79 | 52.97 | 2,060,016.61 | 235,084.91 | 0.32 | 819,453.84 | 18.70 | 1,501,464.95 |
| 2-9-1-3-7-4 Programa de difusión y comunicación | 250,000.00 | 0.02 | 30,000.00 | 45,000.00 | 18.00 | 205,000.00 | | 0.00 | 15,000.00 | 6.00 | 30,000.00 |
| 2-9-1-3-7-5 Fondo ambiental | 100,000.00 | 0.00 | | | 0.00 | 100,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2-9-2-0-0-0 EROGACIONES DE CAPITAL | 9,070,000.00 | 0.77 | 2,186,938.00 | 8,157,922.18 | 89.94 | 912,077.82 | 1,292,741.10 | 1.80 | 6,604,475.28 | 72.81 | 1,553,446.90 |
| 2-9-2-1-0-0 EQUIPAMIENTO | 9,070,000.00 | 0.77 | 2,186,938.00 | 8,157,922.18 | 89.94 | 912,077.82 | 1,292,741.10 | 1.80 | 6,604,475.28 | 72.81 | 1,553,446.90 |
| 2-9-2-1-1-0 Equipamiento ambiente | 450,000.00 | 0.03 | | | 0.00 | 450,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2-9-2-1-2-0 Equipamiento espacios verdes | 300,000.00 | 0.02 | | | 0.00 | 300,000.00 | | 0.00 | | 0.00 | 0.00 |
| 2-9-2-1-3-0 Equipamiento PTRSU | 200,000.00 | 0.01 | | 63,662.43 | 31.83 | 136,337.57 | | 0.00 | 63,662.43 | 31.83 | 0.00 |
| 2-9-2-1-4-0 Mantenimiento PTRSU | 8,120,000.00 | 0.69 | 2,186,938.00 | 8,094,259.75 | 99.68 | 25,740.25 | 1,292,741.10 | 1.80 | 6,540,812.85 | 80.55 | 1,553,446.90 |
| 3-0-0-0-0-0 HONORABLE CONCEJO DELIBERANTE | 34,480,498.71 | 2.93 | 2,956,565.49 | 11,860,277.72 | 34.39 | 22,620,220.99 | 2,478,807.35 | 3.45 | 7,678,845.12 | 22.27 | 4,181,432.60 |
| 3-0-1-0-0-0 EROGACIONES CORRIENTES | 34,410,498.71 | 2.93 | 2,956,565.49 | 11,860,277.72 | 34.46 | 22,550,220.99 | 2,478,807.35 | 3.45 | 7,678,845.12 | 22.31 | 4,181,432.60 |
| 3-0-1-1-0-0 PERSONAL | 32,702,811.71 | 2.78 | 2,464,608.61 | 10,979,329.48 | 33.57 | 21,723,482.23 | 2,352,182.25 | 3.28 | 7,323,467.56 | 22.39 | 3,655,861.92 |
| 3-0-1-1-1-0 Personal | 32,702,811.71 | 2.78 | 2,464,608.61 | 10,979,329.48 | 33.57 | 21,723,482.23 | 2,352,182.25 | 3.28 | 7,323,467.56 | 22.39 | 3,655,861.92 |
| 3-0-1-2-0-0 BIENES DE CONSUMO | 133,000.00 | 0.01 | 6,108.44 | 61,780.43 | 46.45 | 71,219.57 | 33,722.05 | 0.04 | 56,853.03 | 42.74 | 4,927.40 |
| 3-0-1-2-1-0 Alimentos | 10,000.00 | 0.00 | | 1,400.00 | 14.00 | 8,600.00 | | 0.00 | 1,400.00 | 14.00 | 0.00 |
| 3-0-1-2-2-0 Combustibles y lubricantes | 5,000.00 | 0.00 | | | 0.00 | 5,000.00 | | 0.00 | | 0.00 | 0.00 |
| 3-0-1-2-3-0 Ropería | 30,000.00 | 0.00 | | | 0.00 | 30,000.00 | | 0.00 | | 0.00 | 0.00 |
| 3-0-1-2-4-0 Productos químicos | 20,000.00 | 0.00 | 450.00 | 5,230.39 | 26.15 | 14,769.61 | 450.00 | 0.00 | 4,939.99 | 24.70 | 290.40 |
| 3-0-1-2-5-0 Utiles de oficina | 48,000.00 | 0.00 | 1,408.44 | 45,627.51 | 95.05 | 2,372.49 | 31,016.05 | 0.04 | 45,627.51 | 95.05 | 0.00 |
| 3-0-1-2-6-0 Otros bienes de consumo | 20,000.00 | 0.00 | 4,250.00 | 9,522.53 | 47.61 | 10,477.47 | 2,256.00 | 0.00 | 4,885.53 | 24.42 | 4,637.00 |
| 3-0-1-3-0-0 SERVICIOS | 1,299,687.00 | 0.11 | 485,848.44 | 771,167.81 | 59.33 | 528,519.19 | 92,903.05 | 0.12 | 287,724.53 | 22.13 | 483,443.28 |
| 3-0-1-3-1-0 Servicios públicos | 275,000.00 | 0.02 | 31,348.44 | 108,944.99 | 39.61 | 166,055.01 | 31,348.44 | 0.04 | 108,944.99 | 39.61 | 0.00 |
| 3-0-1-3-2-0 Pasajes | 90,000.00 | 0.00 | | | 0.00 | 90,000.00 | | 0.00 | | 0.00 | 0.00 |
| Totales / Transporte | 1,156,568,099.50 | 98.50 | 68,520,053.01 | 348,524,290.13 | 30.13 | 808,043,809.37 | 70,570,733.51 | 98.41 | 249,281,267.52 | 21.55 | 99,243,022.61 |



Ejecucion Presupuestaria (Erogaciones) al 31/05/2020 Correspondiente al Ejercicio 2020

| Imputacion | Presupuesto | % Pre. | Ejecutado en Mayo/2020 | Ejecutado a Mayo/2020 | % Eje. | Credito Disponible | Pagado en Mayo/2020 | % Ppr. | Pagado a Mayo/2020 | % Pag. | Residuos A Pagar |
|---|-------------------------|--------------|------------------------|-----------------------|--------------|-----------------------|----------------------|--------------|-----------------------|--------------|-----------------------|
| 3- 0- 1- 3- 3- 0 Viáticos y movilidad | 90,000.00 | 0.00 | | 4,508.55 | 5.00 | 85,491.45 | | 0.00 | 4,508.55 | 5.00 | 0.00 |
| 3- 0- 1- 3- 4- 0 Propaganda y publicidad | 6,000.00 | 0.00 | | | 0.00 | 6,000.00 | | 0.00 | | 0.00 | 0.00 |
| 3- 0- 1- 3- 5- 0 Alquileres | 480,000.00 | 0.04 | 454,500.00 | 454,500.00 | 94.68 | 25,500.00 | | 0.00 | | 0.00 | 454,500.00 |
| 3- 0- 1- 3- 6- 0 Cortesia y homenajes | 20,000.00 | 0.00 | | 2,000.00 | 10.00 | 18,000.00 | | 0.00 | 2,000.00 | 10.00 | 0.00 |
| 3- 0- 1- 3- 7- 0 Otros servicios | 60,000.00 | 0.00 | | 59,710.27 | 99.51 | 289.73 | 37,970.61 | 0.05 | 54,350.99 | 90.58 | 5,359.28 |
| 3- 0- 1- 3- 8- 0 Asesoramiento legal y técnico | 20,000.00 | 0.00 | | | 0.00 | 20,000.00 | | 0.00 | | 0.00 | 0.00 |
| 3- 0- 1- 3- 9- 0 Contratos | 258,687.00 | 0.02 | | 141,504.00 | 54.70 | 117,183.00 | 23,584.00 | 0.03 | 117,920.00 | 45.58 | 23,584.00 |
| 3- 0- 1- 4- 0- 0 TRANSFERENCIAS CORRIENTES | 275,000.00 | 0.02 | | 48,000.00 | 17.45 | 227,000.00 | | 0.00 | 10,800.00 | 3.92 | 37,200.00 |
| 3- 0- 1- 4- 1- 0 AL SECTOR PRIVADO | 275,000.00 | 0.02 | | 48,000.00 | 17.45 | 227,000.00 | | 0.00 | 10,800.00 | 3.92 | 37,200.00 |
| 3- 0- 1- 4- 1- 1 Subvenciones y contribuciones | 75,000.00 | 0.00 | | 48,000.00 | 64.00 | 27,000.00 | | 0.00 | 10,800.00 | 14.40 | 37,200.00 |
| 3- 0- 1- 4- 1- 2 Programa concejo y comunidad | 200,000.00 | 0.01 | | | 0.00 | 200,000.00 | | 0.00 | | 0.00 | 0.00 |
| 3- 0- 2- 0- 0- 0 EROGACIONES DE CAPITAL | 70,000.00 | 0.00 | | | 0.00 | 70,000.00 | | 0.00 | | 0.00 | 0.00 |
| 3- 0- 2- 1- 0- 0 Equipamiento | 50,000.00 | 0.00 | | | 0.00 | 50,000.00 | | 0.00 | | 0.00 | 0.00 |
| 3- 0- 2- 2- 0- 0 Biblioteca del H.C.D. "Tomas Harris " dec. | 20,000.00 | 0.00 | | | 0.00 | 20,000.00 | | 0.00 | | 0.00 | 0.00 |
| 4- 0- 0- 0- 0- 0 TRIBUNAL DE FALTAS | 16,294,624.17 | 1.38 | 890,563.45 | 5,432,658.63 | 33.34 | 10,861,965.54 | 1,074,577.82 | 1.49 | 3,551,909.69 | 21.79 | 1,880,748.94 |
| 4- 0- 1- 0- 0- 0 EROGACIONES CORRIENTES | 15,094,624.17 | 1.28 | 890,563.45 | 5,424,659.63 | 35.93 | 9,669,964.54 | 1,074,577.82 | 1.49 | 3,551,909.69 | 23.53 | 1,872,749.94 |
| 4- 0- 1- 1- 0- 0 PERSONAL | 12,607,346.03 | 1.07 | 845,177.85 | 4,078,281.27 | 32.34 | 8,529,064.76 | 811,242.17 | 1.13 | 2,696,931.26 | 21.39 | 1,381,350.01 |
| 4- 0- 1- 1- 1- 0 Personal Tribunal de Faltas | 12,607,346.03 | 1.07 | 845,177.85 | 4,078,281.27 | 32.34 | 8,529,064.76 | 811,242.17 | 1.13 | 2,696,931.26 | 21.39 | 1,381,350.01 |
| 4- 0- 1- 2- 0- 0 BIENES DE CONSUMO | 421,265.00 | 0.03 | 15,654.72 | 127,839.14 | 30.34 | 293,425.86 | 90,564.36 | 0.12 | 120,763.74 | 28.66 | 7,075.40 |
| 4- 0- 1- 2- 1- 0 Alimentos | 11,000.00 | 0.00 | 800.00 | 2,600.00 | 23.63 | 8,400.00 | 800.00 | 0.00 | 2,600.00 | 23.63 | 0.00 |
| 4- 0- 1- 2- 2- 0 Ropería | 50,000.00 | 0.00 | | | 0.00 | 50,000.00 | | 0.00 | | 0.00 | 0.00 |
| 4- 0- 1- 2- 3- 0 Productos químicos | 10,848.00 | 0.00 | | 2,873.90 | 26.49 | 7,974.10 | | 0.00 | 2,583.50 | 23.81 | 290.40 |
| 4- 0- 1- 2- 4- 0 Útiles de oficina | 205,417.00 | 0.01 | | 86,757.62 | 42.23 | 118,659.38 | 77,802.74 | 0.10 | 86,757.62 | 42.23 | 0.00 |
| 4- 0- 1- 2- 5- 0 Otros bienes de consumo | 144,000.00 | 0.01 | 14,854.72 | 35,607.62 | 24.72 | 108,392.38 | 11,961.62 | 0.01 | 28,822.62 | 20.01 | 6,785.00 |
| 4- 0- 1- 3- 0- 0 SERVICIOS | 2,066,013.14 | 0.17 | 29,730.88 | 1,218,539.22 | 58.98 | 847,473.92 | 172,771.29 | 0.24 | 734,214.69 | 35.53 | 484,324.53 |
| 4- 0- 1- 3- 1- 0 Servicios públicos | 348,000.00 | 0.02 | 22,229.99 | 93,156.34 | 26.76 | 254,843.66 | 22,229.99 | 0.03 | 93,156.34 | 26.76 | 0.00 |
| 4- 0- 1- 3- 2- 0 Pasajes | 15,000.00 | 0.00 | | | 0.00 | 15,000.00 | | 0.00 | | 0.00 | 0.00 |
| 4- 0- 1- 3- 3- 0 Viáticos y movilidad | 35,000.00 | 0.00 | | | 0.00 | 35,000.00 | | 0.00 | | 0.00 | 0.00 |
| 4- 0- 1- 3- 4- 0 Alquileres | 621,450.00 | 0.05 | | 621,450.00 | 100.00 | 0.00 | 56,750.00 | 0.07 | 224,200.00 | 36.07 | 397,250.00 |
| Totales / Transporte | 1,171,895,847.53 | 99.80 | 69,857,615.57 | 354,155,239.70 | 30.22 | 817,740,607.83 | 71,613,074.64 | 99.86 | 252,605,898.40 | 21.55 | 101,549,341.30 |



| Imputacion | Presupuesto | % Pre. | Ejecutado en Mayo/2020 | Ejecutado a Mayo/2020 | % Eje. | Credito Disponible | Pagado en Mayo/2020 | % Ppr. | Pagado a Mayo/2020 | % Pag. | Residuos A Pagar |
|---|-------------------------|---------------|---------------------------|--------------------------|--------------|-----------------------|------------------------|---------------|-----------------------|--------------|-----------------------|
| 4- 0- 1- 3- 5- 0 Cortesía y homenajes | 20,000.00 | 0.00 | | | 0.00 | 20,000.00 | | 0.00 | | 0.00 | 0.00 |
| 4- 0- 1- 3- 6- 0 Contratos | 660,307.14 | 0.05 | | 407,000.00 | 61.63 | 253,307.14 | 83,500.00 | 0.11 | 323,500.00 | 48.99 | 83,500.00 |
| 4- 0- 1- 3- 7- 0 Pasantías | 299,450.00 | 0.02 | | 54,613.50 | 18.23 | 244,836.50 | | 0.00 | 54,613.50 | 18.23 | 0.00 |
| 4- 0- 1- 3- 8- 0 Otros servicios | 66,806.00 | 0.00 | 7,500.89 | 42,319.38 | 63.34 | 24,486.62 | 10,291.30 | 0.01 | 38,744.85 | 57.99 | 3,574.53 |
| 4- 0- 2- 0- 0- 0 EROGACIONES DE CAPITAL | 1,200,000.00 | 0.10 | | 7,999.00 | 0.66 | 1,192,001.00 | | 0.00 | | 0.00 | 7,999.00 |
| 4- 0- 2- 1- 0- 0 Equipamiento | 1,200,000.00 | 0.10 | | 7,999.00 | 0.66 | 1,192,001.00 | | 0.00 | | 0.00 | 7,999.00 |
| Totales / Transporte | 1,174,142,410.67 | 100.00 | 69,865,116.46 | 354,667,171.58 | 30.20 | 819,475,239.09 | 71,706,865.94 | 100.00 | 253,022,756.75 | 21.54 | 101,644,414.83 |

