



## Ejecucion Presupuestaria (Erogaciones) al 30/11/23 Correspondiente al Ejercicio 2023

Imputacion	Presupuesto	% Pre.	Ejecutado en Noviembre/2023	Ejecutado a Noviembre/2023	% Eje.	Credito Disponibile	Pagado en Noviembre/202	% Ppr.	Pagado a Noviembre/202	% Pag.	Residuos A Pagar
1- 0- 0- 0- 0 ADMINISTRACION GENERAL	163,923,872.08	2.15	16,493,321.27	140,289,399.94	85.58	23,634,472.14	17,184,333.67	2.57	130,589,677.76	79.66	9,699,722.18
1- 1- 0- 0- 0 INTENDENCIA	163,923,872.08	2.15	16,493,321.27	140,289,399.94	85.58	23,634,472.14	17,184,333.67	2.57	130,589,677.76	79.66	9,699,722.18
1- 1- 1- 0- 0 EROGACIONES CORRIENTES	158,083,865.63	2.07	15,161,008.62	137,165,545.99	86.76	20,918,319.64	15,162,221.02	2.27	127,465,823.81	80.63	9,699,722.18
1- 1- 1- 1- 0- 0 PERSONAL	114,504,828.69	1.50	14,549,334.47	97,225,918.96	84.90	17,278,909.73	10,561,675.66	1.58	89,915,611.93	78.52	7,310,307.03
1- 1- 1- 1- 1- 0 Personal Intendencia	99,951,754.69	1.31	12,712,535.10	85,424,239.83	85.46	14,527,514.86	9,228,686.90	1.38	79,029,174.25	79.06	6,395,065.58
1- 1- 1- 1- 2- 0 Personal Protección Civil	14,541,750.00	0.19	1,836,278.80	11,795,172.00	81.11	2,746,578.00	1,332,468.19	0.19	10,880,451.12	74.82	914,720.88
1- 1- 1- 1- 3- 0 Jubilados y pensionados	11,324.00	0.00	520.57	6,507.13	57.46	4,816.87	520.57	0.00	5,986.56	52.86	520.57
1- 1- 1- 2- 0- 0 BIENES DE CONSUMO	3,150,126.29	0.04	89,835.19	2,594,539.73	82.36	555,586.56	106,208.46	0.01	2,395,655.31	76.04	198,884.42
1- 1- 1- 2- 1- 0 Alimentos	384,900.00	0.00	19,800.00	384,509.00	99.89	391.00	23,920.00	0.00	384,509.00	99.89	0.00
1- 1- 1- 2- 2- 0 Combustibles y lubricantes	1,219,561.29	0.01	57,535.19	918,485.59	75.31	301,075.70	67,991.39	0.01	881,914.05	72.31	36,571.54
1- 1- 1- 2- 3- 0 Combustibles y lubricantes Protección Civil	10,000.00	0.00			0.00	10,000.00		0.00		0.00	0.00
1- 1- 1- 2- 4- 0 Productos quimicos	100,000.00	0.00		48,752.85	48.75	51,247.15		0.00	43,332.85	43.33	5,420.00
1- 1- 1- 2- 5- 0 Repuestos	265,215.00	0.00		210,642.26	79.42	54,572.74		0.00	158,580.00	59.79	52,062.26
1- 1- 1- 2- 6- 0 Otros bienes de consumo	330,000.00	0.00		313,427.38	94.97	16,572.62		0.00	294,102.02	89.12	19,325.36
1- 1- 1- 2- 7- 0 Otros bienes de consumo Protección Civil	530,450.00	0.00		479,719.14	90.43	50,730.86		0.00	394,684.14	74.40	85,035.00
1- 1- 1- 2- 8- 0 Indumentaria y elementos de proteccion	10,000.00	0.00			0.00	10,000.00		0.00		0.00	0.00
1- 1- 1- 2- 9- 0 Útiles de oficina	300,000.00	0.00	12,500.00	239,003.51	79.66	60,996.49	14,297.07	0.00	238,533.25	79.51	470.26
1- 1- 1- 3- 0- 0 SERVICIOS	36,733,467.65	0.48	257,014.80	34,130,191.64	92.91	2,603,276.01	4,229,512.74	0.63	32,239,660.91	87.76	1,890,530.73
1- 1- 1- 3- 1- 0 Servicios públicos	1,353,340.71	0.01	135,103.71	1,125,518.64	83.16	227,822.07	135,103.71	0.02	1,125,518.64	83.16	0.00
1- 1- 1- 3- 2- 0 Pasajes	490,000.00	0.00		488,612.20	99.71	1,387.80	230,500.00	0.03	488,612.20	99.71	0.00
1- 1- 1- 3- 3- 0 Viáticos y movilidad	1,060,525.85	0.01		1,039,632.61	98.02	20,893.24		0.00	1,039,632.61	98.02	0.00
1- 1- 1- 3- 4- 0 Cortesia y homenajes	540,000.00	0.00		494,900.00	91.64	45,100.00	178,800.00	0.02	455,400.00	84.33	39,500.00
1- 1- 1- 3- 5- 0 Propaganda y publicidad	8,530,000.00	0.11		7,702,706.08	90.30	827,293.92	1,205,200.00	0.18	7,702,706.08	90.30	0.00
1- 1- 1- 3- 6- 0 Contratos	19,458,463.59	0.25	19,939.28	18,848,245.51	96.86	610,218.08	1,654,152.06	0.24	17,174,085.27	88.26	1,674,160.24
1- 1- 1- 3- 7- 0 Otros servicios	3,271,137.50	0.04	96,071.81	2,942,311.62	89.94	328,825.88	799,286.36	0.11	2,806,582.35	85.79	135,729.27
1- 1- 1- 3- 8- 0 Otros servicios proteccion civil	1,250,000.00	0.01	5,900.00	1,215,164.96	97.21	34,835.04	26,470.61	0.00	1,174,023.74	93.92	41,141.22
1- 1- 1- 3- 9- 0 Sub IAS 100 años Viejo Expreso Pat. La	30,000.00	0.00		30,000.00	100.00	0.00		0.00	30,000.00	100.00	0.00
1- 1- 1- 3-10- 0 Sub IAS Gigantografía res 600	750,000.00	0.00		243,100.02	32.41	506,899.98		0.00	243,100.02	32.41	0.00
1- 1- 1- 4- 0- 0 TRANSFERENCIAS CORRIENTES	3,153,043.00	0.04		2,677,200.00	84.90	475,843.00		0.00	2,377,200.00	75.39	300,000.00
<b>Totales / Transporte</b>	<b>154,388,422.63</b>	<b>2.03</b>	<b>14,896,184.46</b>	<b>133,950,650.33</b>	<b>86.76</b>	<b>20,437,772.30</b>	<b>14,897,396.86</b>	<b>2.23</b>	<b>124,550,928.15</b>	<b>80.67</b>	<b>9,399,722.18</b>



Imputacion	Presupuesto	% Pre.	Ejecutado en Noviembre/2023	Ejecutado a Noviembre/2023	% Eje.	Credito Disponibile	Pagado en Noviembre/202	% Ppr.	Pagado a Noviembre/202	% Pag.	Residuos A Pagar
1- 1- 1- 4- 1- 0 AL SECTOR PRIVADO	<b>3,153,043.00</b>	<b>0.04</b>		<b>2,677,200.00</b>	<b>84.90</b>	<b>475,843.00</b>		<b>0.00</b>	<b>2,377,200.00</b>	<b>75.39</b>	<b>300,000.00</b>
1- 1- 1- 4- 1- 1 Aportes a terceros	452,375.00	0.00		450,000.00	99.47	2,375.00		0.00	450,000.00	99.47	0.00
1- 1- 1- 4- 1- 2 Sub. STR ayuda económica trabajadores	342,968.00	0.00			0.00	342,968.00		0.00		0.00	0.00
1- 1- 1- 4- 1- 3 Sub. P.E Aporte desocupados Ciudad de	130,500.00	0.00			0.00	130,500.00		0.00		0.00	0.00
1- 1- 1- 4- 1- 4 Sub IAS Exposición 20 años Plebiscito	204,200.00	0.00		204,200.00	100.00	0.00		0.00	204,200.00	100.00	0.00
1- 1- 1- 4- 1- 5 Sub. IAS Res. N° 347/2023 I Festival	300,000.00	0.00		300,000.00	100.00	0.00		0.00	300,000.00	100.00	0.00
1- 1- 1- 4- 1- 6 Sub IAS Día del Payador Res 685	150,000.00	0.00		150,000.00	100.00	0.00		0.00	150,000.00	100.00	0.00
1- 1- 1- 4- 1- 7 Sub. S.T Adq. máq de coser res 1206	923,000.00	0.01		923,000.00	100.00	0.00		0.00	923,000.00	100.00	0.00
1- 1- 1- 4- 1- 8 Sub IAS Esquel Trevelin Danzas 2023 Res	150,000.00	0.00		150,000.00	100.00	0.00		0.00	150,000.00	100.00	0.00
1- 1- 1- 4- 1- 9 Sub IAS Esquel show car res 841	200,000.00	0.00		200,000.00	100.00	0.00		0.00	200,000.00	100.00	0.00
1- 1- 1- 4- 1-10 Sub IAS 46° Exp. Bovina Res 954	300,000.00	0.00		300,000.00	100.00	0.00		0.00		0.00	300,000.00
<b>1- 1- 1- 5- 0- 0 INTERESES Y GTOS DE LA DEUDA</b>	<b>542,400.00</b>	<b>0.00</b>	<b>264,824.16</b>	<b>537,695.66</b>	<b>99.13</b>	<b>4,704.34</b>	<b>264,824.16</b>	<b>0.03</b>	<b>537,695.66</b>	<b>99.13</b>	<b>0.00</b>
1- 1- 1- 5- 1- 0 Intereses préstamo BID 1855/OC AR	356,400.00	0.00	80,759.90	353,631.40	99.22	2,768.60	80,759.90	0.01	353,631.40	99.22	0.00
1- 1- 1- 5- 2- 0 Intereses préstamo F.E.I.G ORD N°102/12	186,000.00	0.00	184,064.26	184,064.26	98.95	1,935.74	184,064.26	0.02	184,064.26	98.95	0.00
<b>1- 1- 2- 0- 0- 0 EROGACIONES DE CAPITAL</b>	<b>5,840,006.45</b>	<b>0.07</b>	<b>1,332,312.65</b>	<b>3,123,853.95</b>	<b>53.49</b>	<b>2,716,152.50</b>	<b>2,022,112.65</b>	<b>0.30</b>	<b>3,123,853.95</b>	<b>53.49</b>	<b>0.00</b>
<b>1- 1- 2- 1- 0- 0 EQUIPAMIENTO</b>	<b>1,970,000.00</b>	<b>0.02</b>		<b>486,880.00</b>	<b>24.71</b>	<b>1,483,120.00</b>		<b>0.00</b>	<b>486,880.00</b>	<b>24.71</b>	<b>0.00</b>
1- 1- 2- 1- 1- 0 Equipamiento intendencia	1,970,000.00	0.02		486,880.00	24.71	1,483,120.00		0.00	486,880.00	24.71	0.00
<b>1- 1- 2- 2- 0- 0 TRANSFERENCIAS DE CAPITAL</b>	<b>2,756,172.89</b>	<b>0.03</b>	<b>857,100.00</b>	<b>1,546,900.00</b>	<b>56.12</b>	<b>1,209,272.89</b>	<b>1,546,900.00</b>	<b>0.23</b>	<b>1,546,900.00</b>	<b>56.12</b>	<b>0.00</b>
<b>1- 1- 2- 2- 1- 0 AL SECTOR PRIVADO</b>	<b>2,756,172.89</b>	<b>0.03</b>	<b>857,100.00</b>	<b>1,546,900.00</b>	<b>56.12</b>	<b>1,209,272.89</b>	<b>1,546,900.00</b>	<b>0.23</b>	<b>1,546,900.00</b>	<b>56.12</b>	<b>0.00</b>
1- 1- 2- 2- 1- 1 Aportes a terceros	1,000,000.00	0.01			0.00	1,000,000.00		0.00		0.00	0.00
1- 1- 2- 2- 1- 2 Sub S.T Equipamiento cocina res 1278	1,756,172.89	0.02	857,100.00	1,546,900.00	88.08	209,272.89	1,546,900.00	0.23	1,546,900.00	88.08	0.00
<b>1- 1- 2- 3- 0- 0 AMORTIZACION DE LA DEUDA</b>	<b>1,113,833.56</b>	<b>0.01</b>	<b>475,212.65</b>	<b>1,090,073.95</b>	<b>97.86</b>	<b>23,759.61</b>	<b>475,212.65</b>	<b>0.07</b>	<b>1,090,073.95</b>	<b>97.86</b>	<b>0.00</b>
1- 1- 2- 3- 1- 0 Amortización préstamo BID 1855/OC AR	807,833.56	0.01	184,458.39	799,319.69	98.94	8,513.87	184,458.39	0.02	799,319.69	98.94	0.00
1- 1- 2- 3- 2- 0 Amortización préstamo F.E.I.G. ORD N°	306,000.00	0.00	290,754.26	290,754.26	95.01	15,245.74	290,754.26	0.04	290,754.26	95.01	0.00
<b>2- 0- 0- 0- 0- 0 SECRETARIAS</b>	<b>7,180,476,447.60</b>	<b>94.45</b>	<b>587,494,070.61</b>	<b>5,409,259,157.32</b>	<b>75.33</b>	<b>***,***,***.**</b>	<b>624,884,742.31</b>	<b>93.62</b>	<b>4,670,843,063.01</b>	<b>65.04</b>	<b>738,416,094.31</b>
<b>2- 1- 0- 0- 0- 0 SECRETARIA DE GOBIERNO</b>	<b>1,056,315,030.10</b>	<b>13.89</b>	<b>89,238,162.15</b>	<b>752,214,166.30</b>	<b>71.21</b>	<b>304,100,863.80</b>	<b>75,265,667.65</b>	<b>11.27</b>	<b>700,924,785.64</b>	<b>66.35</b>	<b>51,289,380.66</b>
<b>2- 1- 1- 0- 0- 0 EROGACIONES CORRIENTES</b>	<b>858,030,848.55</b>	<b>11.28</b>	<b>89,229,960.01</b>	<b>744,756,693.53</b>	<b>86.79</b>	<b>113,274,155.02</b>	<b>75,107,115.51</b>	<b>11.25</b>	<b>693,765,005.13</b>	<b>80.85</b>	<b>50,991,688.40</b>
<b>2- 1- 1- 1- 0- 0 PERSONAL</b>	<b>620,537,684.59</b>	<b>8.16</b>	<b>78,062,268.88</b>	<b>522,931,100.79</b>	<b>84.27</b>	<b>97,606,583.80</b>	<b>57,366,030.79</b>	<b>8.59</b>	<b>483,851,497.77</b>	<b>77.97</b>	<b>39,079,603.02</b>
2- 1- 1- 1- 1- 0 Personal Gobierno	544,643,368.59	7.16	68,204,665.47	458,699,189.60	84.22	85,944,178.99	50,115,361.19	7.50	424,430,806.53	77.92	34,268,383.07
<b>Totales / Transporte</b>	<b>708,567,240.67</b>	<b>9.32</b>	<b>84,697,986.74</b>	<b>598,988,589.54</b>	<b>84.53</b>	<b>109,578,651.13</b>	<b>67,299,694.86</b>	<b>10.08</b>	<b>555,020,484.29</b>	<b>78.33</b>	<b>43,968,105.25</b>



## Ejecucion Presupuestaria (Erogaciones) al 30/11/23 Correspondiente al Ejercicio 2023

Imputacion	Presupuesto	% Pre.	Ejecutado en Noviembre/2023	Ejecutado a Noviembre/2023	% Eje.	Credito Disponible	Pagado en Noviembre/202	% Ppr.	Pagado a Noviembre/202	% Pag.	Residuos A Pagar
2- 1- 1- 1- 2- 0 Personal Terminal de omnibus	75,894,316.00	0.99	9,857,603.41	64,231,911.19	84.63	11,662,404.81	7,250,669.60	1.08	59,420,691.24	78.29	4,811,219.95
<b>2- 1- 1- 2- 0- 0 BIENES DE CONSUMO</b>	<b>22,249,857.97</b>	<b>0.29</b>	<b>750,766.54</b>	<b>18,422,911.92</b>	<b>82.80</b>	<b>3,826,946.05</b>	<b>705,973.94</b>	<b>0.10</b>	<b>17,197,381.04</b>	<b>77.29</b>	<b>1,225,530.88</b>
2- 1- 1- 2- 1- 0 Alimentos	500,000.00	0.00	32,495.52	218,005.52	43.60	281,994.48	17,140.52	0.00	196,650.52	39.33	21,355.00
2- 1- 1- 2- 2- 0 Combustibles y lubricantes	1,933,265.54	0.02	292,506.20	1,448,676.06	74.93	484,589.48	195,409.59	0.02	1,235,992.56	63.93	212,683.50
2- 1- 1- 2- 3- 0 Ropería	4,535,000.00	0.05	190,740.00	4,348,699.40	95.89	186,300.60		0.00	4,134,359.40	91.16	214,340.00
2- 1- 1- 2- 4- 0 Repuestos	1,294,584.00	0.01	47,400.00	960,957.00	74.22	333,627.00		0.00	896,737.00	69.26	64,220.00
2- 1- 1- 2- 5- 0 Productos químicos	800,000.00	0.01	1,623.82	778,340.69	97.29	21,659.31	26,220.00	0.00	709,316.87	88.66	69,023.82
2- 1- 1- 2- 6- 0 Útiles de oficina	5,950,000.00	0.07		4,990,141.29	83.86	959,858.71	302,607.70	0.04	4,931,671.03	82.88	58,470.26
2- 1- 1- 2- 7- 0 Otros bienes de consumo	2,550,000.00	0.03	7,141.00	1,375,100.57	53.92	1,174,899.43		0.00	1,319,949.57	51.76	55,151.00
2- 1- 1- 2- 8- 0 Otros bienes de consumo- Terminal de	2,050,000.00	0.02	91,460.00	1,909,087.22	93.12	140,912.78	99,649.63	0.01	1,790,127.22	87.32	118,960.00
2- 1- 1- 2- 9- 0 Otros bienes de consumo- Juntas vecinales	365,000.00	0.00	14,000.00	356,561.14	97.68	8,438.86	4,663.00	0.00	336,061.14	92.07	20,500.00
2- 1- 1- 2-10- 0 Otros bromatología	1,095,239.60	0.01	6,200.00	1,004,883.22	91.75	90,356.38	42,671.50	0.00	977,633.22	89.26	27,250.00
2- 1- 1- 2-11- 0 Otros zoonosis	913,605.25	0.01	67,200.00	859,522.31	94.08	54,082.94	15,212.00	0.00	505,912.31	55.37	353,610.00
2- 1- 1- 2-12- 0 Educación vial	173,163.58	0.00		172,937.50	99.86	226.08	2,400.00	0.00	162,970.20	94.11	9,967.30
2- 1- 1- 2-13- 0 Programa gobierno activo	90,000.00	0.00			0.00	90,000.00		0.00		0.00	0.00
<b>2- 1- 1- 3- 0- 0 SERVICIOS</b>	<b>121,527,945.87</b>	<b>1.59</b>	<b>2,915,970.73</b>	<b>112,004,939.06</b>	<b>92.16</b>	<b>9,523,006.81</b>	<b>7,421,337.30</b>	<b>1.11</b>	<b>105,532,690.56</b>	<b>86.83</b>	<b>6,472,248.50</b>
2- 1- 1- 3- 1- 0 Servicios Públicos	6,306,620.82	0.08	592,460.62	4,788,696.91	75.93	1,517,923.91	592,460.62	0.08	4,788,696.91	75.93	0.00
2- 1- 1- 3- 2- 0 Servicios Públicos - terminal de omnibus	4,788,565.20	0.06	519,819.75	3,659,792.54	76.42	1,128,772.66	519,819.75	0.07	3,659,792.54	76.42	0.00
2- 1- 1- 3- 3- 0 Servicios Públicos- sedes vecinales	4,866,564.62	0.06	603,870.41	3,731,737.33	76.68	1,134,827.29	603,870.41	0.09	3,731,737.33	76.68	0.00
2- 1- 1- 3- 4- 0 Pasajes	55,000.00	0.00	23,700.00	28,540.00	51.89	26,460.00	23,700.00	0.00	28,540.00	51.89	0.00
2- 1- 1- 3- 5- 0 Viáticos y movilidad	7,958.00	0.00			0.00	7,958.00		0.00		0.00	0.00
2- 1- 1- 3- 6- 0 Control alcoholemia	900,000.00	0.01		725,354.87	80.59	174,645.13	35,230.05	0.00	725,354.87	80.59	0.00
2- 1- 1- 3- 7- 0 Contratos	48,185,676.89	0.63	323,124.73	46,161,316.45	95.79	2,024,360.44	4,103,073.22	0.61	41,341,038.50	85.79	4,820,277.95
2- 1- 1- 3- 8- 0 Contratos Terminal de omnibus	1,840,000.00	0.02	61,412.98	1,692,105.83	91.96	147,894.17	126,451.74	0.01	1,504,241.11	81.75	187,864.72
2- 1- 1- 3- 9- 0 Otros servicios	9,616,605.46	0.12	593,060.24	7,571,418.15	78.73	2,045,187.31	757,077.61	0.11	7,018,707.43	72.98	552,710.72
2- 1- 1- 3-10- 0 Otros servicios Terminal de omnibus	1,530,000.00	0.02	149,522.00	1,395,865.85	91.23	134,134.15	135,004.97	0.02	1,267,382.92	82.83	128,482.93
2- 1- 1- 3-11- 0 Campaña vacunación y esterilización	447,000.00	0.00		443,681.00	99.25	3,319.00	230,448.00	0.03	443,681.00	99.25	0.00
2- 1- 1- 3-12- 0 Alquileres	3,557,560.12	0.04		3,255,784.68	91.51	301,775.44	285,000.00	0.04	2,540,784.68	71.41	715,000.00
2- 1- 1- 3-13- 0 Programa regulación dominial	500,000.00	0.00	49,000.00	49,000.00	9.80	451,000.00		0.00		0.00	49,000.00
<b>Totales / Transporte</b>	<b>889,312,965.75</b>	<b>11.69</b>	<b>98,222,327.42</b>	<b>755,146,706.26</b>	<b>84.91</b>	<b>134,166,259.49</b>	<b>82,668,474.77</b>	<b>12.38</b>	<b>698,688,513.86</b>	<b>78.56</b>	<b>56,458,192.40</b>



Imputacion	Presupuesto	% Pre.	Ejecutado en Noviembre/2023	Ejecutado a Noviembre/2023	% Eje.	Credito Disponibile	Pagado en Noviembre/202	% Ppr.	Pagado a Noviembre/202	% Pag.	Residuos A Pagar
2- 1- 1- 3-14- 0 Honorarios juicio	580,000.00	0.00		579,717.58	99.95	282.42		0.00	579,717.58	99.95	0.00
2- 1- 1- 3-15- 0 Varios c/ Ingram y otros s/ daños y	100,000.00	0.00			0.00	100,000.00		0.00		0.00	0.00
2- 1- 1- 3-16- 0 Daher Maria A. contra Municipalidad de	37,846,394.76	0.49		37,846,394.76	100.00	0.00		0.00	37,846,394.76	100.00	0.00
2- 1- 1- 3-17- 0 Consejo municipal de las mujeres	400,000.00	0.00		75,533.11	18.88	324,466.89	9,200.93	0.00	56,620.93	14.15	18,912.18
<b>2- 1- 1- 4- 0- 0 TRANSFERENCIAS CORRIENTES</b>	<b>93,715,360.12</b>	<b>1.23</b>	<b>7,500,953.86</b>	<b>91,397,741.76</b>	<b>97.52</b>	<b>2,317,618.36</b>	<b>9,613,773.48</b>	<b>1.44</b>	<b>87,183,435.76</b>	<b>93.03</b>	<b>4,214,306.00</b>
<b>2- 1- 1- 4- 1- 0 AL SECTOR PRIVADO</b>	<b>93,715,360.12</b>	<b>1.23</b>	<b>7,500,953.86</b>	<b>91,397,741.76</b>	<b>97.52</b>	<b>2,317,618.36</b>	<b>9,613,773.48</b>	<b>1.44</b>	<b>87,183,435.76</b>	<b>93.03</b>	<b>4,214,306.00</b>
2- 1- 1- 4- 1- 1 Aportes a terceros	450,000.00	0.00		112,563.63	25.01	337,436.37		0.00	112,563.63	25.01	0.00
2- 1- 1- 4- 1- 2 Aportes transporte público de pasajeros	26,712,000.00	0.35		24,822,036.00	92.92	1,889,964.00	2,093,503.00	0.31	20,635,030.00	77.25	4,187,006.00
2- 1- 1- 4- 1- 3 Fdo lucha contra hidatidosis	400,000.00	0.00	19,720.00	395,431.60	98.85	4,568.40	19,720.00	0.00	395,431.60	98.85	0.00
2- 1- 1- 4- 1- 4 Fdo. asociación bomberos voluntarios	62,353,360.12	0.82	7,453,933.86	62,353,360.12	100.00	0.00	7,453,933.86	1.11	62,353,360.12	100.00	0.00
2- 1- 1- 4- 1- 5 Asistencia juntas vecinales	3,570,000.00	0.04	27,300.00	3,492,789.35	97.83	77,210.65	46,616.62	0.00	3,465,489.35	97.07	27,300.00
2- 1- 1- 4- 1- 6 Programa Gobierno Activo	230,000.00	0.00		221,561.06	96.33	8,438.94		0.00	221,561.06	96.33	0.00
<b>2- 1- 2- 0- 0- 0 EROGACIONES DE CAPITAL</b>	<b>198,284,181.59</b>	<b>2.60</b>	<b>8,202.14</b>	<b>7,457,472.77</b>	<b>3.76</b>	<b>190,826,708.82</b>	<b>158,552.14</b>	<b>0.02</b>	<b>7,159,780.51</b>	<b>3.61</b>	<b>297,692.26</b>
<b>2- 1- 2- 1- 0- 0 EQUIPAMIENTO</b>	<b>198,284,181.59</b>	<b>2.60</b>	<b>8,202.14</b>	<b>7,457,472.77</b>	<b>3.76</b>	<b>190,826,708.82</b>	<b>158,552.14</b>	<b>0.02</b>	<b>7,159,780.51</b>	<b>3.61</b>	<b>297,692.26</b>
2- 1- 2- 1- 1- 0 Equipamiento	9,000,000.00	0.11	3,200.00	3,038,670.92	33.76	5,961,329.08	153,550.00	0.02	3,038,670.92	33.76	0.00
2- 1- 2- 1- 2- 0 Otros bancos de tierra Ord. 151/00	186,784,181.59	2.45	5,002.14	4,327,032.74	2.31	182,457,148.85	5,002.14	0.00	4,029,340.48	2.15	297,692.26
2- 1- 2- 1- 3- 0 Regulación tierras fiscales	700,000.00	0.00			0.00	700,000.00		0.00		0.00	0.00
2- 1- 2- 1- 4- 0 Equipamiento terminal de omnibus	1,800,000.00	0.02		91,769.11	5.09	1,708,230.89		0.00	91,769.11	5.09	0.00
<b>2- 2- 0- 0- 0- 0 SECRETARIA DE HACIENDA</b>	<b>580,966,490.05</b>	<b>7.64</b>	<b>64,289,872.30</b>	<b>494,924,988.95</b>	<b>85.18</b>	<b>86,041,501.10</b>	<b>50,558,919.64</b>	<b>7.57</b>	<b>465,731,601.45</b>	<b>80.16</b>	<b>29,193,387.50</b>
<b>2- 2- 1- 0- 0- 0 EROGACIONES CORRIENTES</b>	<b>569,616,490.05</b>	<b>7.49</b>	<b>63,706,372.87</b>	<b>488,634,773.55</b>	<b>85.78</b>	<b>80,981,716.50</b>	<b>50,315,579.64</b>	<b>7.53</b>	<b>459,781,545.48</b>	<b>80.71</b>	<b>28,853,228.07</b>
<b>2- 2- 1- 1- 0- 0 PERSONAL</b>	<b>408,375,405.67</b>	<b>5.37</b>	<b>50,254,523.05</b>	<b>347,226,786.22</b>	<b>85.02</b>	<b>61,148,619.45</b>	<b>36,686,847.09</b>	<b>5.49</b>	<b>322,275,341.93</b>	<b>78.91</b>	<b>24,951,444.29</b>
2- 2- 1- 1- 1- 0 Personal	335,996,408.68	4.41	43,108,264.23	282,886,833.73	84.19	53,109,574.95	31,467,489.02	4.71	261,512,327.53	77.83	21,374,506.20
2- 2- 1- 1- 2- 0 Personal sistema estacionamiento medido	53,846,813.00	0.70	7,146,258.82	45,895,157.99	85.23	7,951,655.01	5,219,358.07	0.78	42,318,219.90	78.59	3,576,938.09
2- 2- 1- 1- 3- 0 Previsión indemnización Art. nro 29 Inc E	18,532,183.99	0.24		18,444,794.50	99.52	87,389.49		0.00	18,444,794.50	99.52	0.00
<b>2- 2- 1- 2- 0- 0 BIENES DE CONSUMO</b>	<b>13,803,596.60</b>	<b>0.18</b>	<b>1,513,094.40</b>	<b>12,805,688.87</b>	<b>92.77</b>	<b>997,907.73</b>	<b>571,991.76</b>	<b>0.08</b>	<b>11,317,921.47</b>	<b>81.99</b>	<b>1,487,767.40</b>
2- 2- 1- 2- 1- 0 Alimentos	331,400.00	0.00	49,600.00	287,850.00	86.85	43,550.00	45,200.00	0.00	264,250.00	79.73	23,600.00
2- 2- 1- 2- 2- 0 Combustibles y lubricantes	357,200.08	0.00	22,388.50	262,507.20	73.49	94,692.88	38,711.00	0.00	255,467.20	71.51	7,040.00
2- 2- 1- 2- 3- 0 Ropería	3,362,500.00	0.04		3,323,367.50	98.83	39,132.50		0.00	3,323,367.50	98.83	0.00
2- 2- 1- 2- 4- 0 Repuestos	75,001.00	0.00	1,800.00	74,300.00	99.06	701.00		0.00	72,500.00	96.66	1,800.00
<b>Totales / Transporte</b>	<b>1,632,740,408.97</b>	<b>21.47</b>	<b>156,059,794.97</b>	<b>1,243,678,377.16</b>	<b>76.17</b>	<b>389,062,031.81</b>	<b>129,220,759.41</b>	<b>19.36</b>	<b>1,157,705,390.03</b>	<b>70.90</b>	<b>85,972,987.13</b>



## Ejecucion Presupuestaria (Erogaciones) al 30/11/23 Correspondiente al Ejercicio 2023

Imputacion	Presupuesto	% Pre.	Ejecutado en Noviembre/2023	Ejecutado a Noviembre/2023	% Eje.	Credito Disponibile	Pagado en Noviembre/202	% Ppr.	Pagado a Noviembre/202	% Pag.	Residuos A Pagar
2- 2- 1- 2- 5- 0 Productos químicos	375,000.00	0.00		310,949.85	82.92	64,050.15	1,056.00	0.00	272,139.85	72.57	38,810.00
2- 2- 1- 2- 6- 0 Útiles de oficina	4,070,061.20	0.05	512,760.00	3,355,387.06	82.44	714,674.14	459,551.16	0.06	3,296,887.06	81.00	58,500.00
2- 2- 1- 2- 7- 0 Otros bienes de consumo	699,999.90	0.00	64,578.90	673,245.54	96.17	26,754.36	21,058.50	0.00	508,435.14	72.63	164,810.40
2- 2- 1- 2- 8- 0 Otros bienes de consumo -sistema	4,532,434.42	0.05	861,967.00	4,518,081.72	99.68	14,352.70	6,415.10	0.00	3,324,874.72	73.35	1,193,207.00
<b>2- 2- 1- 3- 0- 0 SERVICIOS</b>	<b>146,188,604.53</b>	<b>1.92</b>	<b>11,938,755.42</b>	<b>128,602,298.46</b>	<b>87.97</b>	<b>17,586,306.07</b>	<b>13,056,740.79</b>	<b>1.95</b>	<b>126,188,282.08</b>	<b>86.31</b>	<b>2,414,016.38</b>
2- 2- 1- 3- 1- 0 Servicios públicos	5,750,501.35	0.07	506,130.21	4,573,105.55	79.52	1,177,395.80	518,025.28	0.07	4,573,105.55	79.52	0.00
2- 2- 1- 3- 2- 0 Servicios públicos SEM	1,378,765.20	0.01	130,464.95	1,107,845.13	80.35	270,920.07	130,464.95	0.01	1,107,845.13	80.35	0.00
2- 2- 1- 3- 3- 0 Pasajes	80,000.00	0.00			0.00	80,000.00		0.00		0.00	0.00
2- 2- 1- 3- 4- 0 Viáticos y movilidad	80,000.00	0.00			0.00	80,000.00		0.00		0.00	0.00
2- 2- 1- 3- 5- 0 Seguros y comisiones	76,289,301.34	1.00	9,604,370.83	70,611,055.14	92.55	5,678,246.20	9,604,370.83	1.43	70,437,573.55	92.32	173,481.59
2- 2- 1- 3- 6- 0 Contratos	8,555,616.67	0.11	336,958.37	7,844,914.93	91.69	710,701.74	800,292.02	0.11	7,033,595.35	82.21	811,319.58
2- 2- 1- 3- 7- 0 Contratos sistema estacionamiento medido	9,462,506.00	0.12	387,714.95	8,717,784.40	92.12	744,721.60	612,484.53	0.09	7,717,584.92	81.55	1,000,199.48
2- 2- 1- 3- 8- 0 Otros servicios	3,772,418.80	0.04	539,753.90	3,547,986.43	94.05	224,432.37	594,963.45	0.08	3,279,668.91	86.93	268,317.52
2- 2- 1- 3- 9- 0 Otros servicios SEM	5,760,000.00	0.07	433,362.21	5,684,102.27	98.68	75,897.73	596,723.73	0.08	5,680,820.06	98.62	3,282.21
2- 2- 1- 3-10- 0 Capacitación personal	118,000.00	0.00		5,020.37	4.25	112,979.63		0.00	5,020.37	4.25	0.00
2- 2- 1- 3-11- 0 Pasantías	925,500.00	0.01		925,500.00	100.00	0.00	75,000.00	0.01	892,500.00	96.43	33,000.00
2- 2- 1- 3-12- 0 Comisión tasa protección del medio	32,793,275.17	0.43		24,368,472.24	74.30	8,424,802.93		0.00	24,368,472.24	74.30	0.00
2- 2- 1- 3-13- 0 Alquiler servicio estacionamiento medido	1,222,720.00	0.01		1,216,512.00	99.49	6,208.00	124,416.00	0.01	1,092,096.00	89.31	124,416.00
<b>2- 2- 1- 4- 0- 0 TRANSFERENCIAS CORRIENTES</b>	<b>1,248,883.25</b>	<b>0.01</b>			<b>0.00</b>	<b>1,248,883.25</b>		<b>0.00</b>		<b>0.00</b>	<b>0.00</b>
2- 2- 1- 4- 1- 0 AL SECTOR PRIVADO	<b>1,248,883.25</b>	<b>0.01</b>			<b>0.00</b>	<b>1,248,883.25</b>		<b>0.00</b>		<b>0.00</b>	<b>0.00</b>
2- 2- 1- 4- 1- 1 Programa ayuda a comerciantes afectados	1,248,883.25	0.01			0.00	1,248,883.25		0.00		0.00	0.00
<b>2- 2- 2- 0- 0- 0 EROGACIONES DE CAPITAL</b>	<b>11,350,000.00</b>	<b>0.14</b>	<b>583,499.43</b>	<b>6,290,215.40</b>	<b>55.42</b>	<b>5,059,784.60</b>	<b>243,340.00</b>	<b>0.03</b>	<b>5,950,055.97</b>	<b>52.42</b>	<b>340,159.43</b>
2- 2- 2- 1- 0- 0 Equipamiento	3,100,000.00	0.04	96,819.43	3,099,202.97	99.97	797.03		0.00	3,002,383.54	96.85	96,819.43
2- 2- 2- 2- 0- 0 Actualización sistema informático	2,950,000.00	0.03	486,680.00	2,813,120.00	95.36	136,880.00	243,340.00	0.03	2,569,780.00	87.11	243,340.00
2- 2- 2- 3- 0- 0 Equipamiento informática	2,300,000.00	0.03		345,272.43	15.01	1,954,727.57		0.00	345,272.43	15.01	0.00
2- 2- 2- 4- 0- 0 Mejoramiento edificio de hacienda	3,000,000.00	0.03		32,620.00	1.08	2,967,380.00		0.00	32,620.00	1.08	0.00
<b>2- 3- 0- 0- 0- 0 SECRETARIAS DE OBRAS PUBLICAS,</b>	<b>1,803,480,317.40</b>	<b>23.72</b>	<b>65,367,927.06</b>	<b>1,162,644,595.47</b>	<b>64.46</b>	<b>640,835,721.93</b>	<b>184,431,898.74</b>	<b>27.63</b>	<b>744,527,988.11</b>	<b>41.28</b>	<b>418,116,607.36</b>
2- 3- 1- 0- 0- 0 EROGACIONES CORRIENTES	<b>563,045,981.76</b>	<b>7.40</b>	<b>62,316,612.06</b>	<b>471,320,890.13</b>	<b>83.70</b>	<b>91,725,091.63</b>	<b>52,771,974.82</b>	<b>7.90</b>	<b>434,341,237.88</b>	<b>77.14</b>	<b>36,979,652.25</b>
2- 3- 1- 1- 0- 0 PERSONAL	<b>460,656,430.81</b>	<b>6.05</b>	<b>58,022,272.06</b>	<b>385,799,522.82</b>	<b>83.75</b>	<b>74,856,907.99</b>	<b>44,740,749.62</b>	<b>6.70</b>	<b>356,042,994.20</b>	<b>77.29</b>	<b>29,756,528.62</b>
<b>Totales / Transporte</b>	<b>1,801,205,392.27</b>	<b>23.69</b>	<b>170,021,355.72</b>	<b>1,387,428,555.19</b>	<b>77.02</b>	<b>413,776,837.08</b>	<b>143,008,920.96</b>	<b>21.42</b>	<b>1,297,246,064.85</b>	<b>72.02</b>	<b>90,182,490.34</b>



## Ejecucion Presupuestaria (Erogaciones) al 30/11/23 Correspondiente al Ejercicio 2023

Imputacion	Presupuesto	% Pre.	Ejecutado en Noviembre/2023	Ejecutado a Noviembre/2023	% Eje.	Credito Disponibile	Pagado en Noviembre/202	% Ppr.	Pagado a Noviembre/202	% Pag.	Residuos A Pagar
2- 3- 1- 1- 1- 0 Personal secretaria	138,369,852.00	1.82	15,031,371.89	117,325,056.08	84.79	21,044,795.92	12,226,218.76	1.83	108,941,935.44	78.73	8,383,120.64
2- 3- 1- 1- 2- 0 Personal planificación	105,982,457.11	1.39	16,494,108.91	86,026,498.17	81.17	19,955,958.94	11,984,326.81	1.79	77,753,897.39	73.36	8,272,600.78
2- 3- 1- 1- 3- 0 Personal dgop	216,304,121.70	2.84	26,496,791.26	182,447,968.57	84.34	33,856,153.13	20,530,204.05	3.07	169,347,161.37	78.29	13,100,807.20
<b>2- 3- 1- 2- 0- 0 BIENES DE CONSUMO</b>	<b>43,193,854.45</b>	<b>0.56</b>	<b>3,558,865.59</b>	<b>32,894,897.45</b>	<b>76.15</b>	<b>10,298,957.00</b>	<b>3,625,780.98</b>	<b>0.54</b>	<b>29,747,608.64</b>	<b>68.87</b>	<b>3,147,288.81</b>
2- 3- 1- 2- 1- 0 Alimentos	358,480.00	0.00	50,300.00	294,600.00	82.18	63,880.00	41,400.00	0.00	267,700.00	74.67	26,900.00
2- 3- 1- 2- 2- 0 Productos químicos	726,000.00	0.00	11,000.00	377,767.66	52.03	348,232.34	11,000.00	0.00	358,377.66	49.36	19,390.00
2- 3- 1- 2- 3- 0 Útiles de oficina secretaria	826,500.00	0.01		623,357.31	75.42	203,142.69	1,691.36	0.00	623,021.41	75.38	335.90
2- 3- 1- 2- 4- 0 Útiles de oficina DGOP	180,000.00	0.00		89,645.23	49.80	90,354.77	1,676.10	0.00	89,645.23	49.80	0.00
<b>2- 3- 1- 2- 5- 0 COMBUSTIBLES Y LUBRICANTES</b>	<b>18,866,474.45</b>	<b>0.24</b>	<b>2,188,023.69</b>	<b>14,267,301.62</b>	<b>75.62</b>	<b>4,599,172.83</b>	<b>1,292,157.78</b>	<b>0.19</b>	<b>12,660,285.61</b>	<b>67.10</b>	<b>1,607,016.01</b>
2- 3- 1- 2- 5- 1 Combustible secretaria	2,883,298.00	0.03	74,060.00	1,099,441.13	38.13	1,783,856.87	84,135.00	0.01	1,054,621.13	36.57	44,820.00
2- 3- 1- 2- 5- 2 Combustible dgop	15,983,176.45	0.21	2,113,963.69	13,167,860.49	82.38	2,815,315.96	1,208,022.78	0.18	11,605,664.48	72.61	1,562,196.01
<b>2- 3- 1- 2- 6- 0 INDUMENTARIA Y ELEMENTOS DE</b>	<b>5,473,000.00</b>	<b>0.07</b>	<b>90,574.00</b>	<b>4,622,151.48</b>	<b>84.45</b>	<b>850,848.52</b>	<b>27,300.00</b>	<b>0.00</b>	<b>4,531,577.48</b>	<b>82.79</b>	<b>90,574.00</b>
2- 3- 1- 2- 6- 1 Ind. y seg. secretaría	1,013,000.00	0.01	90,574.00	963,187.61	95.08	49,812.39	27,300.00	0.00	872,613.61	86.14	90,574.00
2- 3- 1- 2- 6- 2 Ind. y seg dgop	4,460,000.00	0.05		3,658,963.87	82.03	801,036.13		0.00	3,658,963.87	82.03	0.00
<b>2- 3- 1- 2- 7- 0 REPUESTOS</b>	<b>14,544,400.00</b>	<b>0.19</b>	<b>1,163,277.90</b>	<b>11,050,134.32</b>	<b>75.97</b>	<b>3,494,265.68</b>	<b>2,249,915.74</b>	<b>0.33</b>	<b>9,738,206.42</b>	<b>66.95</b>	<b>1,311,927.90</b>
2- 3- 1- 2- 7- 1 Repuestos secretaria	820,000.00	0.01	1,800.00	398,583.22	48.60	421,416.78		0.00	396,783.22	48.38	1,800.00
2- 3- 1- 2- 7- 2 Repuestos dgop	13,724,400.00	0.18	1,161,477.90	10,651,551.10	77.61	3,072,848.90	2,249,915.74	0.33	9,341,423.20	68.06	1,310,127.90
<b>2- 3- 1- 2- 8- 0 OTROS BIENES DE CONSUMO</b>	<b>2,219,000.00</b>	<b>0.02</b>	<b>55,690.00</b>	<b>1,569,939.83</b>	<b>70.74</b>	<b>649,060.17</b>	<b>640.00</b>	<b>0.00</b>	<b>1,478,794.83</b>	<b>66.64</b>	<b>91,145.00</b>
2- 3- 1- 2- 8- 1 Bienes de consumo secretaría	599,000.00	0.00	55,690.00	515,871.01	86.12	83,128.99	640.00	0.00	424,726.01	70.90	91,145.00
2- 3- 1- 2- 8- 2 Bienes de consumo dgop	1,620,000.00	0.02		1,054,068.82	65.06	565,931.18		0.00	1,054,068.82	65.06	0.00
<b>2- 3- 1- 3- 0- 0 SERVICIOS</b>	<b>59,126,809.42</b>	<b>0.77</b>	<b>735,474.41</b>	<b>52,626,469.86</b>	<b>89.00</b>	<b>6,500,339.56</b>	<b>4,405,444.22</b>	<b>0.66</b>	<b>48,550,635.04</b>	<b>82.11</b>	<b>4,075,834.82</b>
2- 3- 1- 3- 1- 0 Capacitación secretaria y obras particulares	50,000.00	0.00		3,766.45	7.53	46,233.55		0.00	3,766.45	7.53	0.00
2- 3- 1- 3- 3- 0 Viáticos y movilidad	140,000.00	0.00		106,716.35	76.22	33,283.65		0.00	106,716.35	76.22	0.00
<b>2- 3- 1- 3- 4- 0 SERVICIOS PUBLICOS</b>	<b>3,302,563.22</b>	<b>0.04</b>	<b>471,691.81</b>	<b>2,984,656.24</b>	<b>90.37</b>	<b>317,906.98</b>	<b>471,691.81</b>	<b>0.07</b>	<b>2,984,656.24</b>	<b>90.37</b>	<b>0.00</b>
2- 3- 1- 3- 4- 1 Servicios públicos secretaria	3,302,563.22	0.04	471,691.81	2,984,656.24	90.37	317,906.98	471,691.81	0.07	2,984,656.24	90.37	0.00
<b>2- 3- 1- 3- 5- 0 CONTRATOS</b>	<b>39,300,000.00</b>	<b>0.51</b>	<b>115,169.38</b>	<b>37,191,379.67</b>	<b>94.63</b>	<b>2,108,620.33</b>	<b>3,504,522.79</b>	<b>0.52</b>	<b>33,555,416.99</b>	<b>85.38</b>	<b>3,635,962.68</b>
2- 3- 1- 3- 5- 1 Contratos dgop	39,300,000.00	0.51	115,169.38	37,191,379.67	94.63	2,108,620.33	3,504,522.79	0.52	33,555,416.99	85.38	3,635,962.68
<b>2- 3- 1- 3- 6- 0 OTROS SERVICIOS</b>	<b>16,334,246.20</b>	<b>0.21</b>	<b>148,613.22</b>	<b>12,339,951.15</b>	<b>75.54</b>	<b>3,994,295.05</b>	<b>429,229.62</b>	<b>0.06</b>	<b>11,900,079.01</b>	<b>72.85</b>	<b>439,872.14</b>
2- 3- 1- 3- 6- 1 Otros servicios secretaria	12,880,000.00	0.16	140,387.96	9,943,417.44	77.20	2,936,582.56	405,644.98	0.06	9,534,264.06	74.02	409,153.38
<b>Totales / Transporte</b>	<b>2,360,728,240.75</b>	<b>31.05</b>	<b>232,329,742.52</b>	<b>1,856,352,911.61</b>	<b>78.63</b>	<b>504,375,329.14</b>	<b>195,757,311.14</b>	<b>29.32</b>	<b>1,729,221,487.78</b>	<b>73.24</b>	<b>127,131,423.83</b>





Imputacion	Presupuesto	% Pre.	Ejecutado en Noviembre/2023	Ejecutado a Noviembre/2023	% Eje.	Credito Disponibile	Pagado en Noviembre/202	% Ppr.	Pagado a Noviembre/202	% Pag.	Residuos A Pagar
2- 3- 1- 3- 6- 2 Otros servicios dgop	3,454,246.20	0.04	8,225.26	2,396,533.71	69.37	1,057,712.49	23,584.64	0.00	2,365,814.95	68.49	30,718.76
2- 3- 1- 4- 0- 0 INTERESES Y GTOS DE LA DEUDA	<b>68,887.08</b>	<b>0.00</b>			<b>0.00</b>	<b>68,887.08</b>		<b>0.00</b>		<b>0.00</b>	<b>0.00</b>
2- 3- 1- 4- 1- 0 Intereses construcción de 5 viviendas 2	68,887.08	0.00			0.00	68,887.08		0.00		0.00	0.00
2- 3- 2- 0- 0- 0 EROGACIONES DE CAPITAL	<b>1,240,434,335.60</b>	<b>16.31</b>	<b>3,051,315.00</b>	<b>691,323,705.34</b>	<b>55.73</b>	<b>549,110,630.26</b>	<b>131,659,923.92</b>	<b>19.72</b>	<b>310,186,750.23</b>	<b>25.00</b>	<b>381,136,955.11</b>
2- 3- 2- 1- 0- 0 EQUIPAMIENTO	<b>3,666,200.00</b>	<b>0.04</b>		<b>3,107,193.11</b>	<b>84.75</b>	<b>559,006.89</b>	<b>186,000.00</b>	<b>0.02</b>	<b>3,107,193.11</b>	<b>84.75</b>	<b>0.00</b>
2- 3- 2- 1- 1- 0 Equipamiento secretaria	2,028,000.00	0.02		1,469,077.00	72.43	558,923.00	186,000.00	0.02	1,469,077.00	72.43	0.00
2- 3- 2- 1- 2- 0 Equipamiento dgop	1,638,200.00	0.02		1,638,116.11	99.99	83.89		0.00	1,638,116.11	99.99	0.00
2- 3- 2- 2- 0- 0 OBRAS DISCRIMINADAS	<b>1,077,781,305.00</b>	<b>14.17</b>	<b>1,707,912.87</b>	<b>550,306,049.73</b>	<b>51.05</b>	<b>527,475,255.27</b>	<b>90,675,239.42</b>	<b>13.58</b>	<b>189,438,823.27</b>	<b>17.57</b>	<b>360,867,226.46</b>
2- 3- 2- 2- 1- 0 POR ADMINISTRACION	<b>51,892,482.22</b>	<b>0.68</b>	<b>1,076,824.23</b>	<b>43,128,980.37</b>	<b>83.11</b>	<b>8,763,501.85</b>	<b>2,169,296.95</b>	<b>0.32</b>	<b>41,677,678.44</b>	<b>80.31</b>	<b>1,451,301.93</b>
2- 3- 2- 2- 1- 1 Mantenimiento de edificios municipales	20,983,364.00	0.27	926,704.63	20,377,848.06	97.11	605,515.94	1,697.90	0.00	19,282,223.68	91.89	1,095,624.38
2- 3- 2- 2- 1- 2 Obra mejoramiento infraestructura vial	29,984,205.11	0.39	150,119.60	21,826,219.20	72.79	8,157,985.91	2,167,599.05	0.32	21,470,541.65	71.60	355,677.55
2- 3- 2- 2- 1- 3 Sub. P.E. Dec. nro 421/22 bacheo ciudad	924,913.11	0.01		924,913.11	100.00	0.00		0.00	924,913.11	100.00	0.00
2- 3- 2- 2- 2- 0 POR TERCEROS	<b>1,025,888,822.80</b>	<b>13.49</b>	<b>631,088.64</b>	<b>507,177,069.36</b>	<b>49.43</b>	<b>518,711,753.44</b>	<b>88,505,942.47</b>	<b>13.26</b>	<b>147,761,144.83</b>	<b>14.40</b>	<b>359,415,924.53</b>
2- 3- 2- 2- 2- 1 Convenio vialidad pcial. pavimentación con	5,677.70	0.00			0.00	5,677.70		0.00		0.00	0.00
2- 3- 2- 2- 2- 2 Construcción 5 viviendas de dos	23,584.24	0.00	23,132.20	23,132.20	98.08	452.04	23,132.20	0.00	23,132.20	98.08	0.00
2- 3- 2- 2- 2- 3 Ampl y ref sede junta vecinal B° Los	300,000.00	0.00			0.00	300,000.00		0.00		0.00	0.00
2- 3- 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- 3- 2- 2- 2- 5 Ampl y ref sede junta vecinal B° Baden	133,199.00	0.00			0.00	133,199.00		0.00		0.00	0.00
2- 3- 2- 2- 2- 6 Conexión planta reguladora y red gas	1,154,097.37	0.01			0.00	1,154,097.37		0.00		0.00	0.00
2- 3- 2- 2- 2- 7 Equipamiento plaza B° 28 de Junio	150,819.24	0.00			0.00	150,819.24		0.00		0.00	0.00
2- 3- 2- 2- 2- 8 Equipamiento plaza B° Baden	41,271.12	0.00			0.00	41,271.12		0.00		0.00	0.00
2- 3- 2- 2- 2- 9 Infraestructura parque industrial de Esquel	3,191,596.11	0.04			0.00	3,191,596.11		0.00		0.00	0.00
2- 3- 2- 2- 2-10 Ob. pública Ley VII N°72 Rep.sis.Agua	412,929.89	0.00			0.00	412,929.89		0.00		0.00	0.00
2- 3- 2- 2- 2-11 Ob. pública Ley VII N°72 Conexiones	6,993,936.98	0.09	536,002.26	6,922,549.80	98.97	71,387.18	280,000.00	0.04	6,102,647.54	87.25	819,902.26
2- 3- 2- 2- 2-12 Ob. pública Ley VII N°72 Muro de	199,793.66	0.00	5,336.81	199,793.66	100.00	0.00	5,336.81	0.00	199,793.66	100.00	0.00
2- 3- 2- 2- 2-13 Ob. pública Ley VII N°72 Señalización vial	1,398,742.75	0.01		1,353,156.30	96.74	45,586.45		0.00	1,353,156.30	96.74	0.00
2- 3- 2- 2- 2-14 Obra red de gas barrio 32 duplex ord. n°	409,920.00	0.00			0.00	409,920.00		0.00		0.00	0.00
2- 3- 2- 2- 2-15 Ley II N° 210 Pto. II-a Obra de	19,800,000.00	0.26		630,141.70	3.18	19,169,858.30		0.00	630,141.70	3.18	0.00
2- 3- 2- 2- 2-16 Ley II N° 210 Pto. II-a Obra mantenimiento	1,100,000.00	0.01		25,000.00	2.27	1,075,000.00		0.00	25,000.00	2.27	0.00
<b>Totales / Transporte</b>	<b>2,455,242,076.18</b>	<b>32.29</b>	<b>233,979,263.28</b>	<b>1,914,139,392.46</b>	<b>77.96</b>	<b>541,102,683.72</b>	<b>198,444,661.74</b>	<b>29.73</b>	<b>1,784,706,045.68</b>	<b>72.68</b>	<b>129,433,346.78</b>



Imputacion	Presupuesto	% Pre.	Ejecutado en Noviembre/2023	Ejecutado a Noviembre/2023	% Eje.	Credito Disponibile	Pagado en Noviembre/202	% Ppr.	Pagado a Noviembre/202	% Pag.	Residuos A Pagar
2- 3- 2- 2- 2-17 Obra pavimento urbano y adoquinado	30,000,000.00	0.39		15,050,516.07	50.16	14,949,483.93	937,960.20	0.14	12,564,810.27	41.88	2,485,705.80
2- 3- 2- 2- 2-18 Ley II N° 210 Pto.I-c Obras Drenajes	3,200,000.00	0.04		3,182,461.44	99.45	17,538.56		0.00	976,461.44	30.51	2,206,000.00
2- 3- 2- 2- 2-19 Obra terminación y apertura gimnasio	100,000.00	0.00			0.00	100,000.00		0.00		0.00	0.00
2- 3- 2- 2- 2-20 Ley II N° 210 Pto.I-c Obra parque de la	11,200,000.00	0.14		8,475,227.11	75.67	2,724,772.89		0.00	6,066,500.19	54.16	2,408,726.92
2- 3- 2- 2- 2-21 Ley II N° 210 Pto.I-c II etapa conexión	13,937,683.41	0.18			0.00	13,937,683.41		0.00		0.00	0.00
2- 3- 2- 2- 2-22 Ley II N° 210 Pto. II-a Obra mejoramiento	40,000.00	0.00			0.00	40,000.00		0.00		0.00	0.00
2- 3- 2- 2- 2-23 Ley II N° 210 Pto. II-a Obra mejoramiento	1,000,000.00	0.01		994,500.00	99.45	5,500.00		0.00	994,500.00	99.45	0.00
2- 3- 2- 2- 2-24 Sub. P.E Mantenimiento edificios	1,400,604.03	0.01			0.00	1,400,604.03		0.00		0.00	0.00
2- 3- 2- 2- 2-25 Obra 100 inst. de gas domiciliaria Ord. nro	18,140,184.06	0.23	66,617.37	1,787,911.15	9.85	16,352,272.91	66,617.37	0.01	1,725,405.19	9.51	62,505.96
2- 3- 2- 2- 2-26 Ley II N° 210 Pto.I-c 2 esquinasde nuevos	160,000.00	0.00			0.00	160,000.00		0.00		0.00	0.00
2- 3- 2- 2- 2-27 Ley II N° 210 Pto.I-c plazoletas Malvinas 2º	2,380,000.00	0.03		2,295,404.89	96.44	84,595.11		0.00	2,257,904.89	94.87	37,500.00
2- 3- 2- 2- 2-28 Ley II N° 210 Pto.I-c carteleria informativa	2,250,000.00	0.02		1,297,825.15	57.68	952,174.85		0.00	1,297,825.15	57.68	0.00
2- 3- 2- 2- 2-29 Ley II N° 210 Pto.I-c limpieza arroyo	4,480,000.00	0.05		4,410,000.00	98.43	70,000.00		0.00	4,410,000.00	98.43	0.00
2- 3- 2- 2- 2-30 Ley II N° 210 Pto.I-c mantenimiento	2,500,000.00	0.03		195,000.00	7.80	2,305,000.00		0.00	195,000.00	7.80	0.00
2- 3- 2- 2- 2-31 Ley II N° 210 Pto.I-c mantenimiento y	26,740,000.00	0.35		25,019,970.41	93.56	1,720,029.59	130,000.00	0.01	21,875,970.41	81.80	3,144,000.00
2- 3- 2- 2- 2-32 Captación de agua B° Buitreras Ord 27/19	4,700,000.00	0.06			0.00	4,700,000.00		0.00		0.00	0.00
2- 3- 2- 2- 2-33 Extensión red de gas Valle Chico ORD	432,913,851.85	5.69			0.00	432,913,851.85		0.00		0.00	0.00
2- 3- 2- 2- 2-34 Obra Nexo 33 kv y est. transf. 33/13.2 kv	435,314,479.48	5.72		435,314,479.48	100.00	0.00	87,062,895.89	13.04	87,062,895.89	20.00	348,251,583.59
<b>2- 3- 2- 3- 0- 0 TRANSFERENCIAS DE CAPITAL</b>	<b>151,866,744.37</b>	<b>1.99</b>	<b>2,501.07</b>	<b>130,936,776.25</b>	<b>86.21</b>	<b>20,929,968.12</b>	<b>39,457,783.44</b>	<b>5.91</b>	<b>110,667,047.60</b>	<b>72.87</b>	<b>20,269,728.65</b>
<b>2- 3- 2- 3- 1- 0 AL SECTOR PRIVADO</b>	<b>151,866,744.37</b>	<b>1.99</b>	<b>2,501.07</b>	<b>130,936,776.25</b>	<b>86.21</b>	<b>20,929,968.12</b>	<b>39,457,783.44</b>	<b>5.91</b>	<b>110,667,047.60</b>	<b>72.87</b>	<b>20,269,728.65</b>
2- 3- 2- 3- 1- 1 Construcción gimnasio club Independiente	156,660.21	0.00			0.00	156,660.21		0.00		0.00	0.00
2- 3- 2- 3- 1- 2 Const salón usos múltiples Club Belgrano	1,148,922.06	0.01			0.00	1,148,922.06		0.00		0.00	0.00
2- 3- 2- 3- 1- 3 Obra corrección trazas líneas N° 1 y 2 de	478,069.60	0.00			0.00	478,069.60		0.00		0.00	0.00
2- 3- 2- 3- 1- 4 Obra tanque de reserva, bombeo e	840,242.80	0.01			0.00	840,242.80		0.00		0.00	0.00
2- 3- 2- 3- 1- 5 Const. sede social, vestuarios y campo de	139,194.11	0.00			0.00	139,194.11		0.00		0.00	0.00
2- 3- 2- 3- 1- 6 Const de tribunas y vestuarios del club san	1,297,674.61	0.01			0.00	1,297,674.61		0.00		0.00	0.00
2- 3- 2- 3- 1- 7 Plan municipal de veredas (Plan MU.VE)	2,883,324.22	0.03	2,501.07	14,119.49	0.48	2,869,204.73	2,501.07	0.00	14,119.49	0.48	0.00
2- 3- 2- 3- 1- 8 Cancha césped sintético Parque de la	14,000,000.00	0.18			0.00	14,000,000.00		0.00		0.00	0.00
2- 3- 2- 3- 1- 9 Infraestructura eléctrica y nexos valle	130,922,656.76	1.72		130,922,656.76	100.00	0.00	39,455,282.37	5.91	110,652,928.11	84.51	20,269,728.65
<b>Totales / Transporte</b>	<b>3,597,565,623.38</b>	<b>47.32</b>	<b>234,048,381.72</b>	<b>2,543,099,464.41</b>	<b>70.68</b>	<b>1,054,466,158.97</b>	<b>326,099,918.64</b>	<b>48.85</b>	<b>2,034,800,366.71</b>	<b>56.56</b>	<b>508,299,097.70</b>





## Ejecucion Presupuestaria (Erogaciones) al 30/11/23 Correspondiente al Ejercicio 2023

Imputacion	Presupuesto	% Pre.	Ejecutado en Noviembre/2023	Ejecutado a Noviembre/2023	% Eje.	Credito Disponibile	Pagado en Noviembre/202	% Ppr.	Pagado a Noviembre/202	% Pag.	Residuos A Pagar
2- 3- 2- 4- 0- 0 AMORTIZACION DE LA DEUDA	7,120,086.25	0.09	1,340,901.06	6,973,686.25	97.94	146,400.00	1,340,901.06	0.20	6,973,686.25	97.94	0.00
2- 3- 2- 4- 1- 0 Amortización obra pavimento de adoquines	6,973,686.25	0.09	1,340,901.06	6,973,686.25	100.00	0.00	1,340,901.06	0.20	6,973,686.25	100.00	0.00
2- 3- 2- 4- 2- 0 Amortización construcción 5 viviendas 2	146,400.00	0.00			0.00	146,400.00		0.00		0.00	0.00
2- 4- 0- 0- 0- 0 SECRETARIA DESARROLLO SOCIAL	922,360,706.40	12.13	79,216,610.67	746,634,648.26	80.94	175,726,058.14	80,902,029.28	12.12	680,833,325.47	73.81	65,801,322.79
2- 4- 1- 0- 0- 0 EROGACIONES CORRIENTES	842,599,581.27	11.08	75,409,099.83	701,845,542.28	83.29	140,754,038.99	76,868,828.54	11.51	640,743,565.97	76.04	61,101,976.31
2- 4- 1- 1- 0- 0 PERSONAL	485,451,170.83	6.38	61,519,621.29	409,490,174.83	84.35	75,960,996.00	45,026,494.63	6.74	379,205,309.64	78.11	30,284,865.19
2- 4- 1- 1- 1- 0 Personal desarrollo social	445,510,955.09	5.86	56,360,369.42	375,784,204.99	84.34	69,726,750.10	41,272,831.30	6.18	348,066,226.09	78.12	27,717,978.90
2- 4- 1- 1- 2- 0 Personal centro de dia	39,940,215.74	0.52	5,159,251.87	33,705,969.84	84.39	6,234,245.90	3,753,663.33	0.56	31,139,083.55	77.96	2,566,886.29
2- 4- 1- 2- 0- 0 BIENES DE CONSUMO	95,561,602.54	1.25	3,003,496.72	58,611,089.38	61.33	36,950,513.16	8,403,279.17	1.25	51,770,910.59	54.17	6,840,178.79
2- 4- 1- 2- 1- 0 Alimentos	350,000.00	0.00		267,140.00	76.32	82,860.00		0.00	267,140.00	76.32	0.00
2- 4- 1- 2- 2- 0 Combustibles y lubricantes	2,698,082.13	0.03	218,874.60	2,135,882.82	79.16	562,199.31	327,613.29	0.04	2,015,381.63	74.69	120,501.19
2- 4- 1- 2- 3- 0 Roperia	527,000.00	0.00		525,327.50	99.68	1,672.50		0.00	525,327.50	99.68	0.00
2- 4- 1- 2- 4- 0 Repuestos	2,561,000.00	0.03	643,835.16	1,701,192.28	66.42	859,807.72	521,840.00	0.07	1,579,197.12	61.66	121,995.16
2- 4- 1- 2- 5- 0 Productos quimicos	163,000.00	0.00	590.00	159,504.46	97.85	3,495.54	590.00	0.00	118,254.46	72.54	41,250.00
2- 4- 1- 2- 6- 0 Útiles de oficina	1,350,000.00	0.01		1,294,612.83	95.89	55,387.17	150,927.65	0.02	1,294,276.93	95.87	335.90
2- 4- 1- 2- 7- 0 Otros bienes de consumo	410,000.00	0.00	64,530.00	409,162.64	99.79	837.36	64,530.00	0.00	385,042.64	93.91	24,120.00
2- 4- 1- 2- 8- 0 Ley II N° 210 Pto. I-C Refugio El Abrigo	2,700,000.00	0.03	190,008.26	2,019,987.16	74.81	680,012.84	236,140.48	0.03	1,843,276.38	68.26	176,710.78
2- 4- 1- 2- 9- 0 Programa atención a la 3° edad	20,000.00	0.00		9,352.39	46.76	10,647.61		0.00	9,352.39	46.76	0.00
2- 4- 1- 2-10- 0 Bienes de consumo prog asist. integral a	215,000.00	0.00		209,443.12	97.41	5,556.88		0.00	209,443.12	97.41	0.00
2- 4- 1- 2-11- 0 Jardines maternas	3,622,704.73	0.04	172,280.45	3,023,385.64	83.45	599,319.09	63,368.62	0.00	2,815,122.51	77.70	208,263.13
2- 4- 1- 2-12- 0 Banco solidario de materiales	19,109,744.50	0.25			0.00	19,109,744.50		0.00		0.00	0.00
2- 4- 1- 2-13- 0 Ley II N° 210 Pto. I-C Programa prevención	2,776,353.46	0.03	423,590.87	2,006,329.96	72.26	770,023.50	418,621.21	0.06	1,680,482.69	60.52	325,847.27
2- 4- 1- 2-14- 0 Evento comunitario	320,000.00	0.00	26,000.00	276,653.54	86.45	43,346.46	50,003.46	0.00	275,153.54	85.98	1,500.00
2- 4- 1- 2-15- 0 Prog. promoción familiar	113,000.00	0.00			0.00	113,000.00		0.00		0.00	0.00
2- 4- 1- 2-16- 0 Servicios de protección de derechos	1,120,202.04	0.01	107,274.00	758,085.75	67.67	362,116.29	4,559.10	0.00	635,319.95	56.71	122,765.80
2- 4- 1- 2-17- 0 Proy.Sol y Luna-Bienes de consumo	864,771.65	0.01	177,429.52	609,931.69	70.53	254,839.96	68,143.92	0.01	455,704.57	52.69	154,227.12
2- 4- 1- 2-18- 0 Centro de día - bienes de consumo	5,291,868.57	0.06	979,083.86	4,678,214.73	88.40	613,653.84	862,693.44	0.12	3,865,651.69	73.04	812,563.04
2- 4- 1- 2-19- 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- 4- 1- 2-20- 0 Ley II N° 210 Pto. I-C Refuerzo Alimentario	35,169,189.36	0.46		24,097,797.00	68.51	11,071,392.36	5,634,248.00	0.84	19,388,447.00	55.12	4,709,350.00
<b>Totales / Transporte</b>	<b>4,169,621,983.00</b>	<b>54.85</b>	<b>299,912,400.79</b>	<b>3,003,745,329.00</b>	<b>72.03</b>	<b>1,165,876,654.00</b>	<b>380,870,593.50</b>	<b>57.06</b>	<b>2,458,341,936.72</b>	<b>58.95</b>	<b>545,403,392.28</b>



## Ejecucion Presupuestaria (Erogaciones) al 30/11/23 Correspondiente al Ejercicio 2023

Imputacion	Presupuesto	% Pre.	Ejecutado en Noviembre/2023	Ejecutado a Noviembre/2023	% Eje.	Credito Disponibile	Pagado en Noviembre/202	% Ppr.	Pagado a Noviembre/202	% Pag.	Residuos A Pagar
2- 4- 1- 2-21- 0 Ley II Nº 210 Pto. I-C Programa de	200,000.00	0.00		170,344.00	85.17	29,656.00		0.00	170,344.00	85.17	0.00
2- 4- 1- 2-22- 0 Ley II Nº 210 Pto. I-C Plan Calor	11,286,500.00	0.14		11,286,500.00	100.00	0.00		0.00	11,286,500.00	100.00	0.00
2- 4- 1- 2-23- 0 Ley II Nº 210 Pto. I-C Programa fondo de	2,000,000.00	0.02		1,997,620.62	99.88	2,379.38		0.00	1,989,220.62	99.46	8,400.00
2- 4- 1- 2-24- 0 Ley II Nº 210 Pto. I-C Programa huertas	50,000.00	0.00		26,861.82	53.72	23,138.18		0.00	26,861.82	53.72	0.00
2- 4- 1- 2-28- 0 Prog. de capacitación y formulaciòn de	140,000.00	0.00		111,512.07	79.65	28,487.93		0.00	99,162.67	70.83	12,349.40
2- 4- 1- 2-29- 0 Sub .P.E. Plan Calor 2023 Decreto 1543	1,200,000.00	0.01		836,247.36	69.68	363,752.64		0.00	836,247.36	69.68	0.00
2- 4- 1- 2-30- 0 Sub P.E Plan calor Dec 571/23	600,000.00	0.00			0.00	600,000.00		0.00		0.00	0.00
2- 4- 1- 2-31- 0 Sub. P.E. 2do refuerzo plan calor 2023	600,000.00	0.00			0.00	600,000.00		0.00		0.00	0.00
<b>2- 4- 1- 3- 0- 0 SERVICIOS</b>	<b>220,372,949.05</b>	<b>2.89</b>	<b>7,025,536.67</b>	<b>201,452,203.51</b>	<b>91.41</b>	<b>18,920,745.54</b>	<b>19,265,726.50</b>	<b>2.88</b>	<b>181,261,824.96</b>	<b>82.25</b>	<b>20,190,378.55</b>
2- 4- 1- 3- 1- 0 Servicios públicos	15,681,592.29	0.20	1,545,823.65	13,094,660.00	83.50	2,586,932.29	1,545,823.65	0.23	13,018,812.95	83.01	75,847.05
2- 4- 1- 3- 2- 0 Subsidio energia elèctrica discapacidad	1,220,175.70	0.01	135,374.50	1,122,326.79	91.98	97,848.91	135,374.50	0.02	1,122,326.79	91.98	0.00
2- 4- 1- 3- 3- 0 Servicios públicos - Centro de día	1,096,728.42	0.01	106,603.74	877,139.18	79.97	219,589.24	109,299.46	0.01	877,139.18	79.97	0.00
2- 4- 1- 3- 4- 0 Pasajes	10,000.00	0.00			0.00	10,000.00		0.00		0.00	0.00
2- 4- 1- 3- 5- 0 Viáticos y movilidad	400,000.00	0.00		320,945.95	80.23	79,054.05		0.00	320,945.95	80.23	0.00
2- 4- 1- 3- 6- 0 Alquileres	8,896,847.00	0.11		8,836,847.00	99.32	60,000.00	769,132.00	0.11	8,120,082.00	91.26	716,765.00
2- 4- 1- 3- 7- 0 Contratos	85,893,066.82	1.12	176,771.11	80,958,784.68	94.25	4,934,282.14	8,634,610.96	1.29	71,667,280.13	83.43	9,291,504.55
2- 4- 1- 3- 8- 0 Contratos proyecto "sol y luna "	5,479,755.15	0.07		5,231,394.36	95.46	248,360.79	495,749.22	0.07	4,735,645.14	86.42	495,749.22
2- 4- 1- 3- 9- 0 Otros servicios	8,722,760.86	0.11	790,625.26	7,656,904.22	87.78	1,065,856.64	855,486.31	0.12	7,001,604.20	80.26	655,300.02
2- 4- 1- 3-10- 0 Otros servicios Prog. asist. integral a pers.	566,614.00	0.00		476,320.00	84.06	90,294.00		0.00	476,320.00	84.06	0.00
2- 4- 1- 3-11- 0 Institución -CAF GLESNY	5,661,566.83	0.07	338,749.72	4,345,246.48	76.74	1,316,320.35	324,259.16	0.04	3,985,047.40	70.38	360,199.08
2- 4- 1- 3-12- 0 Institución - Hogar adolescentes mujeres	2,749,884.50	0.03	315,369.75	2,250,280.48	81.83	499,604.02	156,599.94	0.02	1,902,168.78	69.17	348,111.70
2- 4- 1- 3-13- 0 Institución - Hogar adolescentes varones	2,719,722.63	0.03	353,211.24	2,342,750.30	86.13	376,972.33	176,593.29	0.02	1,992,377.70	73.25	350,372.60
2- 4- 1- 3-14- 0 Instituciòn - Mini Hogares	2,630,014.49	0.03	368,050.97	2,359,466.05	89.71	270,548.44	305,418.39	0.04	2,027,434.62	77.08	332,031.43
2- 4- 1- 3-15- 0 Prog. Capacitación laboral a pers. con	640,000.00	0.00		477,000.00	74.53	163,000.00	45,000.00	0.00	342,000.00	53.43	135,000.00
2- 4- 1- 3-17- 0 Plan trabajar para incluir	520,000.00	0.00	7,600.00	180,100.00	34.63	339,900.00	7,600.00	0.00	180,100.00	34.63	0.00
2- 4- 1- 3-18- 0 Contratos refugio El Abrigo	7,890,000.00	0.10		7,612,586.08	96.48	277,413.92	786,278.51	0.11	6,826,307.56	86.51	786,278.52
2- 4- 1- 3-19- 0 Consejo municipal de prevenciòn de	230,000.00	0.00			0.00	230,000.00		0.00		0.00	0.00
2- 4- 1- 3-20- 0 Sub. contrataciòn Personal técnico SPD	4,305,000.00	0.05	1,275,000.00	3,410,000.00	79.21	895,000.00	35,000.00	0.00	1,820,000.00	42.27	1,590,000.00
2- 4- 1- 3-21- 0 Prog. adaptac. domiciliaria discapacitados	2,500,000.00	0.03		1,908,477.48	76.33	591,522.52		0.00	1,908,477.48	76.33	0.00
<b>Totales / Transporte</b>	<b>4,343,512,211.69</b>	<b>57.13</b>	<b>305,325,580.73</b>	<b>3,161,635,643.92</b>	<b>72.78</b>	<b>1,181,876,567.77</b>	<b>395,252,818.89</b>	<b>59.21</b>	<b>2,601,074,343.07</b>	<b>59.88</b>	<b>560,561,300.85</b>



Imputacion	Presupuesto	% Pre.	Ejecutado en Noviembre/2023	Ejecutado a Noviembre/2023	% Eje.	Credito Disponible	Pagado en Noviembre/202	% Ppr.	Pagado a Noviembre/202	% Pag.	Residuos A Pagar
2- 4- 1- 3-22- 0 Prog. de capacitaci3n y formulaci3n de	1,829,000.00	0.02		1,756,728.00	96.04	72,272.00	141,288.00	0.02	1,615,440.00	88.32	141,288.00
2- 4- 1- 3-23- 0 Consejo municipal adultos mayores	350,000.00	0.00			0.00	350,000.00		0.00	0.00	0.00	0.00
2- 4- 1- 3-24- 0 Consejo municipal de discapacidad	317,483.41	0.00	198,000.00	253,210.00	79.75	64,273.41	198,000.00	0.02	253,210.00	79.75	0.00
2- 4- 1- 3-25- 0 Contratos centro de d3a	37,240,000.00	0.48	263,645.34	36,097,879.03	96.93	1,142,120.97	3,704,622.95	0.55	32,382,981.47	86.95	3,714,897.56
2- 4- 1- 3-26- 0 Servicios centro de d3a	2,230,000.00	0.02	47,953.55	1,848,736.44	82.90	381,263.56	82,143.35	0.01	1,814,546.64	81.36	34,189.80
2- 4- 1- 3-27- 0 Fortalecimiento Jard3n Evita	76,594.84	0.00		76,594.84	100.00	0.00		0.00	76,594.84	100.00	0.00
2- 4- 1- 3-28- 0 Fortalecimiento Jard3n Rayito de Luz	14,350.51	0.00		14,177.73	98.79	172.78	9,520.00	0.00	14,177.73	98.79	0.00
2- 4- 1- 3-29- 0 Fortalecimiento Jard3n Rinc3n de Luz	3,061.37	0.00			0.00	3,061.37		0.00	0.00	0.00	0.00
2- 4- 1- 3-30- 0 Fortalecimiento Jard3n Trem3n Nehuen	136,476.56	0.00		136,476.56	100.00	0.00		0.00	136,476.56	100.00	0.00
2- 4- 1- 3-31- 0 Fortalecimiento Jard3n Chispita	2,710.06	0.00			0.00	2,710.06		0.00	0.00	0.00	0.00
2- 4- 1- 3-32- 0 Plan nacional de primera infancia	5,457.22	0.00			0.00	5,457.22		0.00	0.00	0.00	0.00
2- 4- 1- 3-33- 0 For. de las capacitaciones de la poblaci3n	157.52	0.00			0.00	157.52		0.00	0.00	0.00	0.00
2- 4- 1- 3-34- 0 Programa j3venes con m3s y mejor trabajo	226,276.00	0.00			0.00	226,276.00		0.00	0.00	0.00	0.00
2- 4- 1- 3-36- 0 Ley II N3 210 Pto- I-C Programa de	11,078,363.20	0.14	168,000.00	10,538,317.10	95.12	540,046.10	172,470.95	0.02	10,480,051.37	94.59	58,265.73
2- 4- 1- 3-37- 0 Ley II N3 210 Pto- I-C Programa sistema	600,000.00	0.00		560,680.00	93.44	39,320.00		0.00	560,680.00	93.44	0.00
2- 4- 1- 3-38- 0 Ley II N3 210 Pto- I-C Programa fondo de	370,000.00	0.00	83,110.00	211,287.79	57.10	158,712.21	39,032.00	0.00	116,952.40	31.60	94,335.39
2- 4- 1- 3-40- 0 Ley II N3 210 Pto- I-C Programa de	2,240,000.00	0.02	253,125.00	2,238,942.00	99.95	1,058.00	253,125.00	0.03	1,985,817.00	88.65	253,125.00
2- 4- 1- 3-41- 0 Ley II N3 210 Pto- I-C Programa albergue	150,000.00	0.00			0.00	150,000.00		0.00	0.00	0.00	0.00
2- 4- 1- 3-42- 0 Ley II N3 210 Pto- I-C Prog. Centro de	150,000.00	0.00			0.00	150,000.00		0.00	0.00	0.00	0.00
2- 4- 1- 3-43- 0 Ley II N3 210 Pto- I-C Prog. municipio	1,176,019.67	0.01	193,123.90	943,918.92	80.26	232,100.75	226,837.92	0.03	777,209.02	66.08	166,709.90
2- 4- 1- 3-44- 0 Ley II N3 210 Pto- I-C Protecci3n integral	710,800.00	0.00	112,460.94	675,633.80	95.05	35,166.20	56,460.94	0.00	522,633.80	73.52	153,000.00
2- 4- 1- 3-45- 0 Programa Grooming Argentina	400,000.00	0.00		300,000.00	75.00	100,000.00		0.00	300,000.00	75.00	0.00
2- 4- 1- 3-46- 0 Programa inserci3n sociolaboral	272,470.00	0.00	33,250.00	155,720.00	57.15	116,750.00		0.00	0.00	0.00	155,720.00
2- 4- 1- 3-47- 0 Programa Barcelona Taller de abordaje a	170,000.00	0.00		166,666.66	98.03	3,333.34		0.00	166,666.66	98.03	0.00
2- 4- 1- 3-48- 0 Fiesta del d3a de las infancias	500,000.00	0.00		466,811.59	93.36	33,188.41		0.00	466,811.59	93.36	0.00
2- 4- 1- 3-49- 0 CONAF Ord. 112/2017	100,000.00	0.00			0.00	100,000.00		0.00	0.00	0.00	0.00
2- 4- 1- 3-50- 0 Capacitaci3n de lengua de se3as	2,160,000.00	0.02	259,688.00	1,549,194.00	71.72	610,806.00		0.00	1,267,506.00	58.68	281,688.00
2- 4- 1- 3-51- 0 Mesa interpoderes	50,000.00	0.00			0.00	50,000.00		0.00	0.00	0.00	0.00
2- 4- 1- 4- 0- 0 INTERESES Y GASTOS DE LA DEUDA	<b>152,505.76</b>	<b>0.00</b>		<b>134,057.45</b>	<b>87.90</b>	<b>18,448.31</b>		<b>0.00</b>	<b>134,057.45</b>	<b>87.90</b>	<b>0.00</b>
<b>Totales / Transporte</b>	<b>4,406,071,432.05</b>	<b>57.96</b>	<b>306,937,937.46</b>	<b>3,219,626,618.38</b>	<b>73.07</b>	<b>1,186,444,813.67</b>	<b>400,136,320.00</b>	<b>59.95</b>	<b>2,654,012,098.15</b>	<b>60.23</b>	<b>565,614,520.23</b>



## Ejecucion Presupuestaria (Erogaciones) al 30/11/23 Correspondiente al Ejercicio 2023

Imputacion	Presupuesto	% Pre.	Ejecutado en Noviembre/2023	Ejecutado a Noviembre/2023	% Eje.	Credito Disponibile	Pagado en Noviembre/202	% Ppr.	Pagado a Noviembre/202	% Pag.	Residuos A Pagar
2- 4- 1- 4- 1- 0 IPV y DU	152,505.76	0.00		134,057.45	87.90	18,448.31		0.00	134,057.45	87.90	0.00
<b>2- 4- 1- 5- 0- 0 TRANSFERENCIAS CORRIENTES</b>	<b>41,061,353.09</b>	<b>0.54</b>	<b>3,860,445.15</b>	<b>32,158,017.11</b>	<b>78.31</b>	<b>8,903,335.98</b>	<b>4,173,328.24</b>	<b>0.62</b>	<b>28,371,463.33</b>	<b>69.09</b>	<b>3,786,553.78</b>
<b>2- 4- 1- 5- 1- 0 AL SECTOR PRIVADO</b>	<b>41,061,353.09</b>	<b>0.54</b>	<b>3,860,445.15</b>	<b>32,158,017.11</b>	<b>78.31</b>	<b>8,903,335.98</b>	<b>4,173,328.24</b>	<b>0.62</b>	<b>28,371,463.33</b>	<b>69.09</b>	<b>3,786,553.78</b>
2- 4- 1- 5- 1- 1 Aportes a terceros	1,680,702.97	0.02	50,000.00	1,663,920.44	99.00	16,782.53	50,000.00	0.00	1,663,920.44	99.00	0.00
2- 4- 1- 5- 1- 3 Fdo Especial p/la proteccion integral de la	405,000.00	0.00	61,000.00	277,500.00	68.51	127,500.00	21,000.00	0.00	211,500.00	52.22	66,000.00
2- 4- 1- 5- 1- 4 Proyecto Ruca- Multifamilia	480,000.00	0.00	46,000.00	348,400.00	72.58	131,600.00	60,000.00	0.00	297,400.00	61.95	51,000.00
2- 4- 1- 5- 1- 5 Ley II N° 210 Pto.I-C Programa de	470,000.00	0.00		365,725.00	77.81	104,275.00		0.00	365,725.00	77.81	0.00
2- 4- 1- 5- 1- 6 Ley II N° 210 Pto.I-C Programa de violencia	1,815,640.95	0.02	210,000.00	1,315,149.26	72.43	500,491.69	201,000.00	0.03	1,115,721.77	61.45	199,427.49
2- 4- 1- 5- 1- 7 Ley II N° 210 Pto.I-C Programa de apoyo a	100,000.00	0.00			0.00	100,000.00		0.00		0.00	0.00
2- 4- 1- 5- 1- 8 Ley II N° 210 Pto.I-C Programa	33,397,723.97	0.43	3,313,245.15	25,856,304.10	77.41	7,541,419.87	3,661,128.24	0.54	22,386,177.81	67.02	3,470,126.29
2- 4- 1- 5- 1- 9 Ley II N° 210 Pto.I-C Programa sistema	800,800.00	0.01	180,200.00	600,200.00	74.95	200,600.00	180,200.00	0.02	600,200.00	74.95	0.00
2- 4- 1- 5- 1-10 Ley II N° 210 Pto.I-C Programa fondo de	50,000.00	0.00			0.00	50,000.00		0.00		0.00	0.00
2- 4- 1- 5- 1-14 Ley II N° 210 Pto.I-C Prog. atención de	400,000.00	0.00		291,100.00	72.77	108,900.00		0.00	291,100.00	72.77	0.00
2- 4- 1- 5- 1-15 Fdo. a la generación autoempleo	1,485.20	0.00			0.00	1,485.20		0.00		0.00	0.00
2- 4- 1- 5- 1-16 Programa de prevención y asistencia a la	1,460,000.00	0.01		1,439,718.31	98.61	20,281.69		0.00	1,439,718.31	98.61	0.00
<b>2- 4- 2- 0- 0- 0 EROGACIONES DE CAPITAL</b>	<b>79,761,125.13</b>	<b>1.04</b>	<b>3,807,510.84</b>	<b>44,789,105.98</b>	<b>56.15</b>	<b>34,972,019.15</b>	<b>4,033,200.74</b>	<b>0.60</b>	<b>40,089,759.50</b>	<b>50.26</b>	<b>4,699,346.48</b>
<b>2- 4- 2- 1- 0- 0 EQUIPAMIENTO</b>	<b>4,600,188.61</b>	<b>0.06</b>		<b>3,252,668.49</b>	<b>70.70</b>	<b>1,347,520.12</b>	<b>1,340,461.00</b>	<b>0.20</b>	<b>3,252,668.49</b>	<b>70.70</b>	<b>0.00</b>
2- 4- 2- 1- 1- 0 Equipamiento	1,199,453.34	0.01		234,847.46	19.57	964,605.88		0.00	234,847.46	19.57	0.00
2- 4- 2- 1- 2- 0 Módulos habitacionales p/ vivi social y	396,289.40	0.00		13,375.16	3.37	382,914.24		0.00	13,375.16	3.37	0.00
2- 4- 2- 1- 3- 0 Sub M.M.G y D Equip. Cumelcan ord	3,004,445.87	0.03		3,004,445.87	100.00	0.00	1,340,461.00	0.20	3,004,445.87	100.00	0.00
<b>2- 4- 2- 2- 0- 0 OBRAS DISCRIMINADAS</b>	<b>23,824,064.85</b>	<b>0.31</b>	<b>2,307,510.84</b>	<b>20,958,532.76</b>	<b>87.97</b>	<b>2,865,532.09</b>	<b>1,127,719.45</b>	<b>0.16</b>	<b>19,540,660.17</b>	<b>82.02</b>	<b>1,417,872.59</b>
<b>2- 4- 2- 2- 1- 0 POR ADMINISTRACIÓN</b>	<b>23,824,064.85</b>	<b>0.31</b>	<b>2,307,510.84</b>	<b>20,958,532.76</b>	<b>87.97</b>	<b>2,865,532.09</b>	<b>1,127,719.45</b>	<b>0.16</b>	<b>19,540,660.17</b>	<b>82.02</b>	<b>1,417,872.59</b>
2- 4- 2- 2- 1- 1 Mejoramiento de viviendas precarias	16,797,265.90	0.22	2,307,510.84	14,067,724.08	83.75	2,729,541.82	1,127,719.45	0.16	12,831,260.69	76.38	1,236,463.39
2- 4- 2- 2- 1- 2 Reparación de viviendas de damnificados	7,026,798.95	0.09		6,890,808.68	98.06	135,990.27		0.00	6,709,399.48	95.48	181,409.20
<b>2- 4- 2- 3- 0- 0 AMORTIZACIÓN DE LA DEUDA</b>	<b>171,800.00</b>	<b>0.00</b>		<b>117,152.11</b>	<b>68.19</b>	<b>54,647.89</b>		<b>0.00</b>	<b>117,152.11</b>	<b>68.19</b>	<b>0.00</b>
2- 4- 2- 3- 1- 0 IPV y DU	171,800.00	0.00		117,152.11	68.19	54,647.89		0.00	117,152.11	68.19	0.00
<b>2- 4- 2- 4- 0- 0 TRANSFERENCIAS DE CAPITAL</b>	<b>51,165,071.67</b>	<b>0.67</b>	<b>1,500,000.00</b>	<b>20,460,752.62</b>	<b>39.98</b>	<b>30,704,319.05</b>	<b>1,565,020.29</b>	<b>0.23</b>	<b>17,179,278.73</b>	<b>33.57</b>	<b>3,281,473.89</b>
<b>2- 4- 2- 4- 1- 0 AL SECTOR PRIVADO</b>	<b>51,165,071.67</b>	<b>0.67</b>	<b>1,500,000.00</b>	<b>20,460,752.62</b>	<b>39.98</b>	<b>30,704,319.05</b>	<b>1,565,020.29</b>	<b>0.23</b>	<b>17,179,278.73</b>	<b>33.57</b>	<b>3,281,473.89</b>
2- 4- 2- 4- 1- 1 Desarrollo mejoramiento habitacional e	47,463,034.55	0.62	1,500,000.00	20,460,752.62	43.10	27,002,281.93	1,565,020.29	0.23	17,179,278.73	36.19	3,281,473.89
<b>Totales / Transporte</b>	<b>4,523,344,378.91</b>	<b>59.50</b>	<b>314,605,893.45</b>	<b>3,296,707,798.92</b>	<b>72.88</b>	<b>1,226,636,579.99</b>	<b>408,342,848.98</b>	<b>61.17</b>	<b>2,722,607,378.43</b>	<b>60.19</b>	<b>574,100,420.49</b>



## Ejecucion Presupuestaria (Erogaciones) al 30/11/23 Correspondiente al Ejercicio 2023

Imputacion	Presupuesto	% Pre.	Ejecutado en Noviembre/2023	Ejecutado a Noviembre/2023	% Eje.	Credito Disponibile	Pagado en Noviembre/202	% Ppr.	Pagado a Noviembre/202	% Pag.	Residuos A Pagar
2- 4- 2- 4- 1- 2 Microcréditos y microemprendimientos	300,000.00	0.00			0.00	300,000.00		0.00		0.00	0.00
2- 4- 2- 4- 1- 3 Fondo municipal de acceso a servicios	3,402,037.12	0.04			0.00	3,402,037.12		0.00		0.00	0.00
<b>2- 5- 0- 0- 0- 0 SECRETARIA DE TURISMO</b>	<b>161,167,426.36</b>	<b>2.12</b>	<b>15,318,415.59</b>	<b>132,810,377.40</b>	<b>82.40</b>	<b>28,357,048.96</b>	<b>12,725,879.79</b>	<b>1.90</b>	<b>121,734,635.64</b>	<b>75.53</b>	<b>11,075,741.76</b>
<b>2- 5- 1- 0- 0- 0 EROGACIONES CORRIENTES</b>	<b>157,667,426.36</b>	<b>2.07</b>	<b>15,318,415.59</b>	<b>132,022,448.40</b>	<b>83.73</b>	<b>25,644,977.96</b>	<b>12,725,879.79</b>	<b>1.90</b>	<b>120,946,706.64</b>	<b>76.71</b>	<b>11,075,741.76</b>
<b>2- 5- 1- 1- 0- 0 PERSONAL</b>	<b>87,478,783.00</b>	<b>1.15</b>	<b>11,927,516.99</b>	<b>75,349,143.93</b>	<b>86.13</b>	<b>12,129,639.07</b>	<b>8,696,822.58</b>	<b>1.30</b>	<b>69,600,552.65</b>	<b>79.56</b>	<b>5,748,591.28</b>
2- 5- 1- 1- 1- 0 Personal	87,478,783.00	1.15	11,927,516.99	75,349,143.93	86.13	12,129,639.07	8,696,822.58	1.30	69,600,552.65	79.56	5,748,591.28
<b>2- 5- 1- 2- 0- 0 BIENES DE CONSUMO</b>	<b>2,241,102.02</b>	<b>0.02</b>	<b>79,810.00</b>	<b>1,929,072.73</b>	<b>86.07</b>	<b>312,029.29</b>	<b>35,218.79</b>	<b>0.00</b>	<b>1,795,782.73</b>	<b>80.12</b>	<b>133,290.00</b>
2- 5- 1- 2- 1- 0 Alimentos	132,500.00	0.00		76,205.98	57.51	56,294.02		0.00	55,105.98	41.58	21,100.00
2- 5- 1- 2- 2- 0 Combustibles y lubricantes	484,602.02	0.00	10,560.00	359,134.44	74.10	125,467.58	21,812.79	0.00	348,574.44	71.93	10,560.00
2- 5- 1- 2- 4- 0 Repuestos	60,000.00	0.00	3,900.00	49,574.02	82.62	10,425.98		0.00	45,674.02	76.12	3,900.00
2- 5- 1- 2- 5- 0 Productos químicos	237,500.00	0.00	44,000.00	230,942.21	97.23	6,557.79	9,056.00	0.00	170,862.21	71.94	60,080.00
2- 5- 1- 2- 6- 0 Útiles de oficina	136,500.00	0.00	4,350.00	97,474.27	71.40	39,025.73	4,350.00	0.00	97,474.27	71.40	0.00
2- 5- 1- 2- 7- 0 Otros bienes de consumo	1,190,000.00	0.01	17,000.00	1,115,741.81	93.75	74,258.19		0.00	1,078,091.81	90.59	37,650.00
<b>2- 5- 1- 3- 0- 0 SERVICIOS</b>	<b>66,655,644.22</b>	<b>0.87</b>	<b>3,306,086.46</b>	<b>54,687,465.98</b>	<b>82.04</b>	<b>11,968,178.24</b>	<b>3,988,836.28</b>	<b>0.59</b>	<b>49,493,605.50</b>	<b>74.25</b>	<b>5,193,860.48</b>
2- 5- 1- 3- 1- 0 Servicios públicos	1,558,000.00	0.02	118,824.49	1,226,128.07	78.69	331,871.93	121,520.21	0.01	1,226,128.07	78.69	0.00
2- 5- 1- 3- 2- 0 Pasajes	1,050,000.00	0.01		1,021,128.50	97.25	28,871.50		0.00	928,128.50	88.39	93,000.00
2- 5- 1- 3- 3- 0 Viáticos y movilidad	1,834,331.68	0.02		1,833,859.93	99.97	471.75		0.00	1,833,859.93	99.97	0.00
2- 5- 1- 3- 4- 0 Contratos	16,480,000.00	0.21		15,898,022.24	96.46	581,977.76	1,642,065.87	0.24	14,407,266.02	87.42	1,490,756.22
2- 5- 1- 3- 5- 0 Otros servicios	942,000.00	0.01	115,821.78	909,609.95	96.56	32,390.05	127,452.78	0.01	874,716.95	92.85	34,893.00
2- 5- 1- 3- 6- 0 Cortesia y homenajes	45,000.00	0.00			0.00	45,000.00		0.00		0.00	0.00
2- 5- 1- 3- 7- 0 Contribución ente mixto turístico	27,851,757.17	0.36	1,794,167.19	23,242,265.98	83.44	4,609,491.19	1,441,233.19	0.21	20,316,891.98	72.94	2,925,374.00
2- 5- 1- 3- 8- 0 Folletería y material de prom y	1,100,000.00	0.01		1,000,350.00	90.94	99,650.00		0.00	1,000,350.00	90.94	0.00
2- 5- 1- 3- 9- 0 Fondos eventos especiales	150,000.00	0.00		141,000.00	94.00	9,000.00		0.00	141,000.00	94.00	0.00
2- 5- 1- 3-10- 0 Carterlería	900,000.00	0.01		885,300.00	98.36	14,700.00		0.00	885,300.00	98.36	0.00
2- 5- 1- 3-11- 0 Capacitación personal	10,000.00	0.00			0.00	10,000.00		0.00		0.00	0.00
2- 5- 1- 3-12- 0 Seguros	120,000.00	0.00		74,050.40	61.70	45,949.60	2,564.23	0.00	71,486.14	59.57	2,564.26
2- 5- 1- 3-13- 0 Pasantías	3,743,000.00	0.04	1,050,000.00	3,710,000.00	99.11	33,000.00	630,000.00	0.09	3,290,000.00	87.89	420,000.00
2- 5- 1- 3-14- 0 Participación ferias y eventos	150,000.00	0.00		30,000.00	20.00	120,000.00		0.00	30,000.00	20.00	0.00
2- 5- 1- 3-15- 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
<b>Totales / Transporte</b>	<b>4,672,750,389.90</b>	<b>61.46</b>	<b>329,692,033.90</b>	<b>3,423,957,730.65</b>	<b>73.27</b>	<b>1,248,792,659.25</b>	<b>421,039,726.63</b>	<b>63.08</b>	<b>2,839,008,841.40</b>	<b>60.75</b>	<b>584,948,889.25</b>



Imputacion	Presupuesto	% Pre.	Ejecutado en Noviembre/2023	Ejecutado a Noviembre/2023	% Eje.	Credito Disponibile	Pagado en Noviembre/202	% Ppr.	Pagado a Noviembre/202	% Pag.	Residuos A Pagar
2- 5- 1- 3-16- 0 Plan de marketing y difusión	450,000.00	0.00			0.00	450,000.00		0.00		0.00	0.00
2- 5- 1- 3-18- 0 Sensibilización y capacitaciones	10,000.00	0.00			0.00	10,000.00		0.00		0.00	0.00
2- 5- 1- 3-19- 0 Subs. S.D.P.T.X.L. Fiesta nacional del	14,555.37	0.00			0.00	14,555.37		0.00		0.00	0.00
2- 5- 1- 3-20- 0 Turismo deportivo y de eventos	300,000.00	0.00		200,000.00	66.66	100,000.00		0.00	200,000.00	66.66	0.00
2- 5- 1- 3-21- 0 Desarrollo de la oferta turística - senderos	450,000.00	0.00		21,384.02	4.75	428,615.98		0.00	21,384.02	4.75	0.00
2- 5- 1- 3-22- 0 Sello Esquel	130,000.00	0.00		9,366.94	7.20	120,633.06		0.00	9,366.94	7.20	0.00
2- 5- 1- 3-23- 0 Herramientas digitales	100,000.00	0.00			0.00	100,000.00		0.00		0.00	0.00
2- 5- 1- 3-24- 0 Paseo navideño	500,000.00	0.00		415,326.95	83.06	84,673.05		0.00	415,326.95	83.06	0.00
2- 5- 1- 3-25- 0 Fiesta noche del turismo	400,000.00	0.00			0.00	400,000.00		0.00		0.00	0.00
2- 5- 1- 3-26- 0 Fiesta del ciruelo en Flor	100,000.00	0.00			0.00	100,000.00		0.00		0.00	0.00
2- 5- 1- 3-27- 0 Lanzamiento de temporadas	400,000.00	0.00			0.00	400,000.00		0.00		0.00	0.00
2- 5- 1- 3-28- 0 Fam Tour	565,000.00	0.00		317,840.00	56.25	247,160.00		0.00	317,840.00	56.25	0.00
2- 5- 1- 3-29- 0 Fam Press	752,000.00	0.00		189,464.20	25.19	562,535.80		0.00	189,464.20	25.19	0.00
2- 5- 1- 3-30- 0 Sub. SPT "Fortalecimiento de destinos	5,000,000.00	0.06	227,273.00	3,562,368.80	71.24	1,437,631.20	24,000.00	0.00	3,335,095.80	66.70	227,273.00
2- 5- 1- 3-31- 0 Aporte Agencia Chubut Turismo	1,500,000.00	0.01			0.00	1,500,000.00		0.00		0.00	0.00
2- 5- 1- 4- 0- 0 TRANSFERENCIAS CORRIENTES	<b>1,291,897.12</b>	<b>0.01</b>	<b>5,002.14</b>	<b>56,765.76</b>	<b>4.39</b>	<b>1,235,131.36</b>	<b>5,002.14</b>	<b>0.00</b>	<b>56,765.76</b>	<b>4.39</b>	<b>0.00</b>
2- 5- 1- 4- 1- 0 AL SECTOR PRIVADO	<b>1,291,897.12</b>	<b>0.01</b>	<b>5,002.14</b>	<b>56,765.76</b>	<b>4.39</b>	<b>1,235,131.36</b>	<b>5,002.14</b>	<b>0.00</b>	<b>56,765.76</b>	<b>4.39</b>	<b>0.00</b>
2- 5- 1- 4- 1- 1 Aportes a terceros	60,000.00	0.00		40,000.00	66.66	20,000.00		0.00	40,000.00	66.66	0.00
2- 5- 1- 4- 1- 2 Programa Pcial de inversiones turísticas	303,064.88	0.00			0.00	303,064.88		0.00		0.00	0.00
2- 5- 1- 4- 1- 3 Prog. mejoramiento de la calidad turística	928,832.24	0.01	5,002.14	16,765.76	1.80	912,066.48	5,002.14	0.00	16,765.76	1.80	0.00
2- 5- 2- 0- 0- 0 EROGACIONES DE CAPITAL	<b>3,500,000.00</b>	<b>0.04</b>		<b>787,929.00</b>	<b>22.51</b>	<b>2,712,071.00</b>		<b>0.00</b>	<b>787,929.00</b>	<b>22.51</b>	<b>0.00</b>
2- 5- 2- 1- 0- 0 Equipamientos	3,500,000.00	0.04		787,929.00	22.51	2,712,071.00		0.00	787,929.00	22.51	0.00
2- 6- 0- 0- 0- 0 SECRETARIA DE PRODUCCION Y	<b>217,874,932.10</b>	<b>2.86</b>	<b>10,649,151.83</b>	<b>83,717,091.93</b>	<b>38.42</b>	<b>134,157,840.17</b>	<b>8,307,196.09</b>	<b>1.24</b>	<b>77,474,110.30</b>	<b>35.55</b>	<b>6,242,981.63</b>
2- 6- 1- 0- 0- 0 EROGACIONES CORRIENTES	<b>97,302,917.39</b>	<b>1.28</b>	<b>10,649,151.83</b>	<b>81,424,059.96</b>	<b>83.68</b>	<b>15,878,857.43</b>	<b>8,154,218.41</b>	<b>1.22</b>	<b>75,206,163.02</b>	<b>77.29</b>	<b>6,217,896.94</b>
2- 6- 1- 1- 0- 0 PERSONAL	<b>75,004,294.04</b>	<b>0.98</b>	<b>9,483,228.85</b>	<b>62,917,126.91</b>	<b>83.88</b>	<b>12,087,167.13</b>	<b>6,890,638.13</b>	<b>1.03</b>	<b>58,113,787.47</b>	<b>77.48</b>	<b>4,803,339.44</b>
2- 6- 1- 1- 1- 0 Personal	75,004,294.04	0.98	9,483,228.85	62,917,126.91	83.88	12,087,167.13	6,890,638.13	1.03	58,113,787.47	77.48	4,803,339.44
2- 6- 1- 2- 0- 0 BIENES DE CONSUMO	<b>2,685,318.30</b>	<b>0.03</b>	<b>37,374.00</b>	<b>1,696,856.01</b>	<b>63.19</b>	<b>988,462.29</b>	<b>21,291.64</b>	<b>0.00</b>	<b>1,621,157.07</b>	<b>60.37</b>	<b>75,698.94</b>
2- 6- 1- 2- 1- 0 Alimentos	70,000.00	0.00	3,900.00	38,700.00	55.28	31,300.00	3,800.00	0.00	36,400.00	52.00	2,300.00
2- 6- 1- 2- 2- 0 Combustibles y lubricantes	130,000.00	0.00	21,120.00	74,025.40	56.94	55,974.60		0.00	52,905.40	40.69	21,120.00
<b>Totales / Transporte</b>	<b>4,763,418,136.43</b>	<b>62.66</b>	<b>339,432,557.89</b>	<b>3,492,548,028.63</b>	<b>73.32</b>	<b>1,270,870,107.80</b>	<b>427,963,166.90</b>	<b>64.11</b>	<b>2,902,545,106.94</b>	<b>60.93</b>	<b>590,002,921.69</b>





## Ejecucion Presupuestaria (Erogaciones) al 30/11/23 Correspondiente al Ejercicio 2023

Imputacion	Presupuesto	% Pre.	Ejecutado en Noviembre/2023	Ejecutado a Noviembre/2023	% Eje.	Credito Disponibile	Pagado en Noviembre/202	% Ppr.	Pagado a Noviembre/202	% Pag.	Residuos A Pagar
2- 6- 1- 2- 3- 0 Ropería	75,000.00	0.00		56,144.50	74.85	18,855.50		0.00	56,144.50	74.85	0.00
2- 6- 1- 2- 4- 0 Capec e incubadora de empresas	504,522.12	0.00	3,950.00	314,799.68	62.39	189,722.44	4,583.60	0.00	314,799.68	62.39	0.00
2- 6- 1- 2- 5- 0 Repuestos	25,500.00	0.00		25,500.00	100.00	0.00		0.00		0.00	25,500.00
2- 6- 1- 2- 6- 0 Productos químicos	210,300.36	0.00		66,460.01	31.60	143,840.35		0.00	46,980.01	22.33	19,480.00
2- 6- 1- 2- 7- 0 Útiles de oficina	449,493.50	0.00		259,890.62	57.81	189,602.88		0.00	259,890.62	57.81	0.00
2- 6- 1- 2- 8- 0 Otros bienes de consumo	300,000.00	0.00	8,404.00	138,622.81	46.20	161,377.19	12,908.04	0.00	131,323.87	43.77	7,298.94
2- 6- 1- 2- 9- 0 Observatorio socioeconómico	30,000.00	0.00		8,950.11	29.83	21,049.89		0.00	8,950.11	29.83	0.00
2- 6- 1- 2-10- 0 Feria de producción	890,502.32	0.01		713,762.88	80.15	176,739.44		0.00	713,762.88	80.15	0.00
<b>2- 6- 1- 3- 0- 0 SERVICIOS</b>	<b>16,090,245.60</b>	<b>0.21</b>	<b>1,128,548.98</b>	<b>13,998,637.04</b>	<b>87.00</b>	<b>2,091,608.56</b>	<b>1,242,288.64</b>	<b>0.18</b>	<b>12,659,778.48</b>	<b>78.67</b>	<b>1,338,858.56</b>
2- 6- 1- 3- 1- 0 Servicios Públicos	3,505,326.74	0.04	379,157.30	3,050,974.82	87.03	454,351.92	379,157.30	0.05	3,050,974.82	87.03	0.00
2- 6- 1- 3- 2- 0 Pasajes	220,000.00	0.00		188,370.00	85.62	31,630.00		0.00	121,370.00	55.16	67,000.00
2- 6- 1- 3- 3- 0 Viáticos y movilidad	392,256.17	0.00		264,778.51	67.50	127,477.66		0.00	264,778.51	67.50	0.00
2- 6- 1- 3- 4- 0 Contratos	5,685,024.27	0.07	168,287.28	5,202,907.12	91.51	482,117.15	427,523.28	0.06	4,607,096.56	81.03	595,810.56
2- 6- 1- 3- 5- 0 Otros servicios	1,312,404.81	0.01	156,510.82	1,060,058.77	80.77	252,346.04	132,510.82	0.01	1,017,758.77	77.54	42,300.00
2- 6- 1- 3- 6- 0 Alquileres	600,000.00	0.00		441,433.87	73.57	158,566.13	40,227.13	0.00	401,206.74	66.86	40,227.13
2- 6- 1- 3- 7- 0 Parque industrial	400,000.00	0.00	210,342.17	347,042.17	86.76	52,957.83	56,700.00	0.00	56,700.00	14.17	290,342.17
2- 6- 1- 3- 8- 0 Programa ideas chubut	116,233.61	0.00	5,591.41	13,974.29	12.02	102,259.32	5,591.41	0.00	13,974.29	12.02	0.00
2- 6- 1- 3- 9- 0 Capec e incubadora de empresas	1,985,000.00	0.02	208,660.00	1,973,804.49	99.43	11,195.51	200,578.70	0.03	1,670,625.79	84.16	303,178.70
2- 6- 1- 3-10- 0 Feria de Producción	1,520,000.00	0.02		1,156,793.00	76.10	363,207.00		0.00	1,156,793.00	76.10	0.00
2- 6- 1- 3-11- 0 Programa fondo semilla ord. 139/17	54,000.00	0.00			0.00	54,000.00		0.00		0.00	0.00
2- 6- 1- 3-13- 0 Fomento de producción cannabica	300,000.00	0.00		298,500.00	99.50	1,500.00		0.00	298,500.00	99.50	0.00
<b>2- 6- 1- 4- 0- 0 TRANSFERENCIAS CORRIENTES</b>	<b>3,523,059.45</b>	<b>0.04</b>		<b>2,811,440.00</b>	<b>79.80</b>	<b>711,619.45</b>		<b>0.00</b>	<b>2,811,440.00</b>	<b>79.80</b>	<b>0.00</b>
<b>2- 6- 1- 4- 1- 0 AL SECTOR PRIVADO</b>	<b>3,523,059.45</b>	<b>0.04</b>		<b>2,811,440.00</b>	<b>79.80</b>	<b>711,619.45</b>		<b>0.00</b>	<b>2,811,440.00</b>	<b>79.80</b>	<b>0.00</b>
2- 6- 1- 4- 1- 1 Aportes a terceros	100,000.00	0.00		50,000.00	50.00	50,000.00		0.00	50,000.00	50.00	0.00
2- 6- 1- 4- 1- 2 Agencia de desarrollo	95,000.00	0.00		50,000.00	52.63	45,000.00		0.00	50,000.00	52.63	0.00
2- 6- 1- 4- 1- 3 Proyecto de apoyo al polo tecnológico	300,000.00	0.00		120,000.00	40.00	180,000.00		0.00	120,000.00	40.00	0.00
2- 6- 1- 4- 1- 4 Prog. Ord. 165/21 acomp. técnico a	3,028,059.45	0.03		2,591,440.00	85.58	436,619.45		0.00	2,591,440.00	85.58	0.00
<b>2- 6- 2- 0- 0- 0 EROGACIONES DE CAPITAL</b>	<b>120,572,014.71</b>	<b>1.58</b>		<b>2,293,031.97</b>	<b>1.90</b>	<b>118,278,982.74</b>	<b>152,977.68</b>	<b>0.02</b>	<b>2,267,947.28</b>	<b>1.88</b>	<b>25,084.69</b>
2- 6- 2- 1- 0- 0 Equipamiento	100,000.00	0.00		94,400.00	94.40	5,600.00		0.00	94,400.00	94.40	0.00
<b>Totales / Transporte</b>	<b>4,785,616,759.78</b>	<b>62.95</b>	<b>340,573,460.87</b>	<b>3,511,036,636.28</b>	<b>73.36</b>	<b>1,274,580,123.50</b>	<b>429,222,947.18</b>	<b>64.30</b>	<b>2,919,642,577.09</b>	<b>61.00</b>	<b>591,394,059.19</b>



## Ejecucion Presupuestaria (Erogaciones) al 30/11/23 Correspondiente al Ejercicio 2023

Imputacion	Presupuesto	% Pre.	Ejecutado en Noviembre/2023	Ejecutado a Noviembre/2023	% Eje.	Credito Disponibile	Pagado en Noviembre/202	% Ppr.	Pagado a Noviembre/202	% Pag.	Residuos A Pagar
2- 6- 2- 3- 0- 0 Mantenimiento Capec	1,191,454.99	0.01		1,172,242.19	98.38	19,212.80		0.00	1,172,242.19	98.38	0.00
2- 6- 2- 4- 0- 0 OBRAS DISCRIMINADAS	<b>119,280,559.72</b>	<b>1.56</b>		<b>1,026,389.78</b>	<b>0.86</b>	<b>118,254,169.94</b>	<b>152,977.68</b>	<b>0.02</b>	<b>1,001,305.09</b>	<b>0.83</b>	<b>25,084.69</b>
2- 6- 2- 4- 1- 0 POR TERCEROS	<b>119,280,559.72</b>	<b>1.56</b>		<b>1,026,389.78</b>	<b>0.86</b>	<b>118,254,169.94</b>	<b>152,977.68</b>	<b>0.02</b>	<b>1,001,305.09</b>	<b>0.83</b>	<b>25,084.69</b>
2- 6- 2- 4- 1- 1 Obra parque industrial	11,038,545.01	0.14		1,026,389.78	9.29	10,012,155.23	152,977.68	0.02	1,001,305.09	9.07	25,084.69
2- 6- 2- 4- 1- 2 ANR S.I y D.P Prog. Nac. Des. Parques	108,242,014.71	1.42			0.00	108,242,014.71		0.00		0.00	0.00
2- 7- 0- 0- 0- 0 SECRETARIA DE DEPORTES Y	<b>529,160,465.63</b>	<b>6.96</b>	<b>61,191,006.19</b>	<b>446,900,951.34</b>	<b>84.45</b>	<b>82,259,514.29</b>	<b>48,499,409.75</b>	<b>7.26</b>	<b>413,649,061.86</b>	<b>78.17</b>	<b>33,251,889.48</b>
2- 7- 1- 0- 0- 0 EROGACIONES CORRIENTES	<b>521,555,065.63</b>	<b>6.86</b>	<b>61,191,006.19</b>	<b>446,751,151.34</b>	<b>85.65</b>	<b>74,803,914.29</b>	<b>48,499,409.75</b>	<b>7.26</b>	<b>413,499,261.86</b>	<b>79.28</b>	<b>33,251,889.48</b>
2- 7- 1- 1- 0- 0 PERSONAL	<b>425,801,973.77</b>	<b>5.60</b>	<b>55,829,769.13</b>	<b>361,574,551.83</b>	<b>84.91</b>	<b>64,227,421.94</b>	<b>40,535,464.23</b>	<b>6.07</b>	<b>333,549,691.72</b>	<b>78.33</b>	<b>28,024,860.11</b>
2- 7- 1- 1- 1- 0 Personal deportes y recreación	195,070,000.00	2.56	25,717,366.44	166,749,663.43	85.48	28,320,336.57	18,727,279.74	2.80	153,978,911.57	78.93	12,770,751.86
2- 7- 1- 1- 2- 0 hs. cat. deportes y recreación	230,731,973.77	3.03	30,112,402.69	194,824,888.40	84.43	35,907,085.37	21,808,184.49	3.26	179,570,780.15	77.82	15,254,108.25
2- 7- 1- 2- 0- 0 BIENES DE CONSUMOI	<b>14,736,118.08</b>	<b>0.19</b>	<b>2,135,140.00</b>	<b>13,203,722.47</b>	<b>89.60</b>	<b>1,532,395.61</b>	<b>2,022,772.91</b>	<b>0.30</b>	<b>12,587,986.58</b>	<b>85.42</b>	<b>615,735.89</b>
2- 7- 1- 2- 1- 0 Alimentos	30,000.00	0.00			0.00	30,000.00		0.00		0.00	0.00
2- 7- 1- 2- 2- 0 Combustibles y lubricantes	601,618.08	0.00	28,110.00	413,088.67	68.66	188,529.41	35,346.00	0.00	394,608.67	65.59	18,480.00
2- 7- 1- 2- 3- 0 Repuestos	90,000.00	0.00		37,978.17	42.19	52,021.83		0.00	37,978.17	42.19	0.00
2- 7- 1- 2- 4- 0 Ropería	1,135,000.00	0.01		1,133,605.35	99.87	1,394.65		0.00	1,133,605.35	99.87	0.00
2- 7- 1- 2- 6- 0 Productos químicos	5,114,500.00	0.06	1,447,000.00	4,991,075.24	97.58	123,424.76	1,494,392.00	0.22	4,844,375.24	94.71	146,700.00
2- 7- 1- 2- 7- 0 Útiles de oficina	840,000.00	0.01		553,972.55	65.94	286,027.45		0.00	553,972.55	65.94	0.00
2- 7- 1- 2- 8- 0 Trofeos	107,300.00	0.00			0.00	107,300.00		0.00		0.00	0.00
2- 7- 1- 2- 9- 0 Otros bienes de consumo	3,225,000.00	0.04	21,210.00	3,010,228.95	93.34	214,771.05	1,000.00	0.00	2,866,813.95	88.89	143,415.00
2- 7- 1- 2-10- 0 Otros bienes de consumo -Residencia	1,230,000.00	0.01		862,253.54	70.10	367,746.46	20,794.91	0.00	722,692.65	58.75	139,560.89
2- 7- 1- 2-11- 0 Sub. IAS adq. tablero eléctrico Res 510/23	600,000.00	0.00		550,000.00	91.66	50,000.00		0.00	550,000.00	91.66	0.00
2- 7- 1- 2-12- 0 Sub IAS Materiales Deportivos Res. N°	1,012,700.00	0.01		1,012,700.00	100.00	0.00		0.00	1,012,700.00	100.00	0.00
2- 7- 1- 2-13- 0 Sub IAS Adq. insumos deportivos res 888	750,000.00	0.00	638,820.00	638,820.00	85.17	111,180.00	471,240.00	0.07	471,240.00	62.83	167,580.00
2- 7- 1- 3- 0- 0 SERVICIOS	<b>69,214,362.58</b>	<b>0.91</b>	<b>2,923,097.06</b>	<b>61,420,577.04</b>	<b>88.73</b>	<b>7,793,785.54</b>	<b>5,218,922.61</b>	<b>0.78</b>	<b>57,570,783.56</b>	<b>83.17</b>	<b>3,849,793.48</b>
2- 7- 1- 3- 1- 0 Servicios públicos	8,534,885.84	0.11	843,059.77	6,715,214.20	78.67	1,819,671.64	843,059.77	0.12	6,715,214.20	78.67	0.00
2- 7- 1- 3- 2- 0 Pasajes	165,000.00	0.00			0.00	165,000.00		0.00		0.00	0.00
2- 7- 1- 3- 3- 0 Viáticos y movilidad	2,033,575.69	0.02		2,023,363.75	99.49	10,211.94		0.00	2,023,363.75	99.49	0.00
2- 7- 1- 3- 4- 0 Contratos	36,454,211.16	0.47	1,272,852.83	32,995,746.65	90.51	3,458,464.51	3,486,645.70	0.52	29,454,588.33	80.79	3,541,158.32
2- 7- 1- 3- 5- 0 Otros servicios	4,875,580.23	0.06	154,687.96	4,300,521.43	88.20	575,058.80	180,287.96	0.02	4,183,721.43	85.80	116,800.00
<b>Totales / Transporte</b>	<b>5,398,690,119.26</b>	<b>71.01</b>	<b>400,808,970.56</b>	<b>3,934,048,388.58</b>	<b>72.87</b>	<b>1,464,641,730.68</b>	<b>476,444,155.43</b>	<b>71.38</b>	<b>3,310,330,690.38</b>	<b>61.31</b>	<b>623,717,698.20</b>



## Ejecucion Presupuestaria (Erogaciones) al 30/11/23 Correspondiente al Ejercicio 2023

Imputacion	Presupuesto	% Pre.	Ejecutado en Noviembre/2023	Ejecutado a Noviembre/2023	% Eje.	Credito Disponibile	Pagado en Noviembre/202	% Ppr.	Pagado a Noviembre/202	% Pag.	Residuos A Pagar
2- 7- 1- 3- 6- 0 Alquileres de transporte	184,000.00	0.00		184,000.00	100.00	0.00		0.00	184,000.00	100.00	0.00
2- 7- 1- 3- 7- 0 Seguros	2,304,485.35	0.03	147,896.50	1,941,895.78	84.26	362,589.57	182,180.18	0.02	1,801,432.97	78.17	140,462.81
2- 7- 1- 3- 8- 0 Guardavidas en la Laguna La Zeta	1,521,000.00	0.02		1,521,000.00	100.00	0.00		0.00	1,521,000.00	100.00	0.00
2- 7- 1- 3- 9- 0 Colonia de vacaciones	3,900,000.00	0.05		3,875,124.92	99.36	24,875.08		0.00	3,875,124.92	99.36	0.00
2- 7- 1- 3-11- 0 Doble Lago Futalaufquen	2,745,021.96	0.03		2,745,021.96	100.00	0.00	22,149.00	0.00	2,745,021.96	100.00	0.00
2- 7- 1- 3-12- 0 Juegos Esquelenses	600,000.00	0.00		549,665.00	91.61	50,335.00		0.00	549,665.00	91.61	0.00
2- 7- 1- 3-13- 0 Turismo Deportivo	1,120,200.00	0.01	300,000.00	1,111,240.00	99.20	8,960.00	300,000.00	0.04	1,111,240.00	99.20	0.00
2- 7- 1- 3-17- 0 Trepada a la Hoya	1,643,000.00	0.02		1,468,561.00	89.38	174,439.00		0.00	1,468,561.00	89.38	0.00
2- 7- 1- 3-18- 0 Abierto Argentino de XCO	980,000.00	0.01		980,000.00	100.00	0.00		0.00	980,000.00	100.00	0.00
2- 7- 1- 3-19- 0 Corrida aniversario ciudad de Esquel	153,402.35	0.00		153,402.35	100.00	0.00		0.00	102,030.00	66.51	51,372.35
2- 7- 1- 3-20- 0 Fiesta del deporte	500,000.00	0.00			0.00	500,000.00		0.00		0.00	0.00
2- 7- 1- 3-21- 0 Sub IAS Interclubes de la Pat.sur	400,000.00	0.00			0.00	400,000.00		0.00		0.00	0.00
2- 7- 1- 3-22- 0 Sub IAS Viaje Sarteschi Bamente Res 596	250,000.00	0.00		250,000.00	100.00	0.00		0.00	250,000.00	100.00	0.00
2- 7- 1- 3-23- 0 Sub IAS Festival de Box Res 603	350,000.00	0.00		350,000.00	100.00	0.00		0.00	350,000.00	100.00	0.00
2- 7- 1- 3-24- 0 Sub.IAS Torneo Nac. de Handball Res 793	500,000.00	0.00	204,600.00	255,820.00	51.16	244,180.00	204,600.00	0.03	255,820.00	51.16	0.00
<b>2- 7- 1- 4- 0- 0 TRANSFERENCIAS CORRIENTES</b>	<b>11,802,611.20</b>	<b>0.15</b>	<b>303,000.00</b>	<b>10,552,300.00</b>	<b>89.40</b>	<b>1,250,311.20</b>	<b>722,250.00</b>	<b>0.10</b>	<b>9,790,800.00</b>	<b>82.95</b>	<b>761,500.00</b>
<b>2- 7- 1- 4- 1- 0 AL SECTOR PRIVADO</b>	<b>11,802,611.20</b>	<b>0.15</b>	<b>303,000.00</b>	<b>10,552,300.00</b>	<b>89.40</b>	<b>1,250,311.20</b>	<b>722,250.00</b>	<b>0.10</b>	<b>9,790,800.00</b>	<b>82.95</b>	<b>761,500.00</b>
2- 7- 1- 4- 1- 1 Aportes a terceros	1,623,423.05	0.02		1,516,000.00	93.38	107,423.05		0.00	1,516,000.00	93.38	0.00
2- 7- 1- 4- 1- 2 Fondo para deportistas especiales	500,000.00	0.00		103,500.00	20.70	396,500.00		0.00	103,500.00	20.70	0.00
2- 7- 1- 4- 1- 3 Contribución desarrollo deportivo	4,723,888.15	0.06	303,000.00	4,297,500.00	90.97	426,388.15	722,250.00	0.10	3,636,000.00	76.97	661,500.00
2- 7- 1- 4- 1- 4 Sub. CH.D XVIII Edición doble lago	20,000.00	0.00			0.00	20,000.00		0.00		0.00	0.00
2- 7- 1- 4- 1- 5 Fortalecimiento de entidades deportivas	1,000,000.00	0.01		700,000.00	70.00	300,000.00		0.00	600,000.00	60.00	100,000.00
2- 7- 1- 4- 1- 7 Sub. CH.D.Res nº007/23 XXII Edición de la	1,000,000.00	0.01		1,000,000.00	100.00	0.00		0.00	1,000,000.00	100.00	0.00
2- 7- 1- 4- 1- 8 Auspicio IAS Corrida Atlético Ciudad de	235,300.00	0.00		235,300.00	100.00	0.00		0.00	235,300.00	100.00	0.00
2- 7- 1- 4- 1- 9 Sub. CH.D Torneo Nac de clubes Handball	300,000.00	0.00		300,000.00	100.00	0.00		0.00	300,000.00	100.00	0.00
2- 7- 1- 4- 1-10 Sub.CH.D 37° Edición corrida Ciudad	200,000.00	0.00		200,000.00	100.00	0.00		0.00	200,000.00	100.00	0.00
2- 7- 1- 4- 1-11 Sub IAS viaje torneo nac de Handball Res	600,000.00	0.00		600,000.00	100.00	0.00		0.00	600,000.00	100.00	0.00
2- 7- 1- 4- 1-12 Sub CH. D Campeonato Sudamericano	50,000.00	0.00		50,000.00	100.00	0.00		0.00	50,000.00	100.00	0.00
2- 7- 1- 4- 1-13 Sub. IAS Torneo Panamericano Res	500,000.00	0.00		500,000.00	100.00	0.00		0.00	500,000.00	100.00	0.00
<b>Totales / Transporte</b>	<b>5,426,593,840.12</b>	<b>71.38</b>	<b>401,764,467.06</b>	<b>3,958,936,419.59</b>	<b>72.95</b>	<b>1,467,657,420.53</b>	<b>477,875,334.61</b>	<b>71.59</b>	<b>3,334,265,386.23</b>	<b>61.44</b>	<b>624,671,033.36</b>



Imputacion	Presupuesto	% Pre.	Ejecutado en Noviembre/2023	Ejecutado a Noviembre/2023	% Eje.	Credito Disponibile	Pagado en Noviembre/202	% Ppr.	Pagado a Noviembre/202	% Pag.	Residuos A Pagar
2- 7- 1- 4- 1-14 Sub CH.D Campeonato Trail y Montaña	100,000.00	0.00		100,000.00	100.00	0.00		0.00	100,000.00	100.00	0.00
2- 7- 1- 4- 1-15 Sub IAS Desafío los centinelas Res 831	350,000.00	0.00		350,000.00	100.00	0.00		0.00	350,000.00	100.00	0.00
2- 7- 1- 4- 1-16 Sub CH.d Maratón internacional de Berlin	200,000.00	0.00		200,000.00	100.00	0.00		0.00	200,000.00	100.00	0.00
2- 7- 1- 4- 1-17 Sub IAS Maratón Internacional de Berlin	400,000.00	0.00		400,000.00	100.00	0.00		0.00	400,000.00	100.00	0.00
2- 7- 2- 0- 0- 0 EROGACIONES DE CAPITAL	<b>7,605,400.00</b>	<b>0.10</b>		<b>149,800.00</b>	<b>1.96</b>	<b>7,455,600.00</b>		<b>0.00</b>	<b>149,800.00</b>	<b>1.96</b>	<b>0.00</b>
2- 7- 2- 1- 0- 0 EQUIPAMIENTO	<b>3,500,000.00</b>	<b>0.04</b>		<b>149,800.00</b>	<b>4.28</b>	<b>3,350,200.00</b>		<b>0.00</b>	<b>149,800.00</b>	<b>4.28</b>	<b>0.00</b>
2- 7- 2- 1- 1- 0 Equipamiento deportes y recreación	3,500,000.00	0.04		149,800.00	4.28	3,350,200.00		0.00	149,800.00	4.28	0.00
2- 7- 2- 2- 0- 0 OBRAS DISCRIMINADAS	<b>4,105,400.00</b>	<b>0.05</b>			<b>0.00</b>	<b>4,105,400.00</b>		<b>0.00</b>		<b>0.00</b>	<b>0.00</b>
2- 7- 2- 2- 1- 0 POR TERCEROS	<b>4,105,400.00</b>	<b>0.05</b>			<b>0.00</b>	<b>4,105,400.00</b>		<b>0.00</b>		<b>0.00</b>	<b>0.00</b>
2- 7- 2- 2- 1- 1 Obras de mantenimiento natatorio	1,605,400.00	0.02			0.00	1,605,400.00		0.00		0.00	0.00
2- 7- 2- 2- 1- 2 Obras de mantenimiento residencia	2,500,000.00	0.03			0.00	2,500,000.00		0.00		0.00	0.00
2- 8- 0- 0- 0- 0 SECRETARIA DE CULTURA Y	<b>517,106,970.38</b>	<b>6.80</b>	<b>56,980,864.29</b>	<b>428,123,898.71</b>	<b>82.79</b>	<b>88,983,071.67</b>	<b>43,491,865.76</b>	<b>6.51</b>	<b>395,234,938.66</b>	<b>76.43</b>	<b>32,888,960.05</b>
2- 8- 1- 0- 0- 0 EROGACIONES CORRIENTES	<b>509,206,250.66</b>	<b>6.69</b>	<b>56,980,864.29</b>	<b>424,410,293.53</b>	<b>83.34</b>	<b>84,795,957.13</b>	<b>43,491,865.76</b>	<b>6.51</b>	<b>391,521,333.48</b>	<b>76.88</b>	<b>32,888,960.05</b>
2- 8- 1- 1- 0- 0 PERSONAL	<b>403,885,681.77</b>	<b>5.31</b>	<b>52,214,601.04</b>	<b>333,133,719.44</b>	<b>82.48</b>	<b>70,751,962.33</b>	<b>37,891,761.39</b>	<b>5.67</b>	<b>306,986,343.82</b>	<b>76.00</b>	<b>26,147,375.62</b>
2- 8- 1- 1- 1- 0 Personal cultura y educación	302,998,260.13	3.98	38,521,580.43	249,108,689.12	82.21	53,889,571.01	28,056,115.03	4.20	229,947,263.73	75.89	19,161,425.39
2- 8- 1- 1- 2- 0 Hs. Cát. SCYE.	49,508,393.14	0.65	6,436,458.08	42,249,330.04	85.33	7,259,063.10	4,618,287.34	0.69	38,995,272.57	78.76	3,254,057.47
2- 8- 1- 1- 3- 0 Hs. Cát. PAM Ord. 150/18	27,071,535.00	0.35	4,045,880.61	21,274,956.94	78.58	5,796,578.06	2,900,909.70	0.43	19,188,199.07	70.87	2,086,757.87
2- 8- 1- 1- 4- 0 Hs Cát Prog. Orq. Pu-Pichi Keche Ord.	24,307,493.50	0.31	3,210,681.92	20,500,743.34	84.33	3,806,750.16	2,316,449.32	0.34	18,855,608.45	77.57	1,645,134.89
2- 8- 1- 2- 0- 0 BIENES DE CONSUMO	<b>6,079,042.68</b>	<b>0.08</b>	<b>21,200.00</b>	<b>4,891,704.31</b>	<b>80.46</b>	<b>1,187,338.37</b>	<b>149,079.25</b>	<b>0.02</b>	<b>4,648,188.11</b>	<b>76.46</b>	<b>243,516.20</b>
2- 8- 1- 2- 1- 0 Alimentos	150,000.00	0.00	21,200.00	109,210.00	72.80	40,790.00	19,700.00	0.00	107,710.00	71.80	1,500.00
2- 8- 1- 2- 2- 0 Combustibles y lubricantes	250,000.00	0.00		191,127.61	76.45	58,872.39		0.00	191,127.61	76.45	0.00
2- 8- 1- 2- 3- 0 Productos Químicos	705,250.78	0.00		613,220.78	86.95	92,030.00	14,640.00	0.00	521,190.78	73.90	92,030.00
2- 8- 1- 2- 4- 0 Útiles de oficina	1,223,939.99	0.01		1,136,276.17	92.83	87,663.82	82,599.25	0.01	1,135,604.37	92.78	671.80
2- 8- 1- 2- 5- 0 Otros bienes de consumo	1,274,851.91	0.01		973,551.25	76.36	301,300.66	32,140.00	0.00	824,236.85	64.65	149,314.40
2- 8- 1- 2- 6- 0 Ropería	1,700,000.00	0.02		1,690,518.50	99.44	9,481.50		0.00	1,690,518.50	99.44	0.00
2- 8- 1- 2- 7- 0 Repuestos	275,000.00	0.00		177,800.00	64.65	97,200.00		0.00	177,800.00	64.65	0.00
2- 8- 1- 2- 8- 0 Sub M.Ay.C.D.S programa RAEE Res 124	500,000.00	0.00			0.00	500,000.00		0.00		0.00	0.00
2- 8- 1- 3- 0- 0 SERVICIOS	<b>90,020,614.57</b>	<b>1.18</b>	<b>4,006,263.25</b>	<b>79,902,132.86</b>	<b>88.75</b>	<b>10,118,481.71</b>	<b>4,707,969.12</b>	<b>0.70</b>	<b>73,558,864.63</b>	<b>81.71</b>	<b>6,343,268.23</b>
2- 8- 1- 3- 1- 0 Servicios públicos	8,392,814.75	0.11	865,835.36	7,147,055.86	85.15	1,245,758.89	865,835.36	0.12	7,147,055.86	85.15	0.00
<b>Totales / Transporte</b>	<b>5,853,606,779.32</b>	<b>77.00</b>	<b>454,866,103.46</b>	<b>4,305,308,699.20</b>	<b>73.54</b>	<b>1,548,298,080.12</b>	<b>516,782,010.61</b>	<b>77.42</b>	<b>3,654,246,774.02</b>	<b>62.42</b>	<b>651,061,925.18</b>



## Ejecucion Presupuestaria (Erogaciones) al 30/11/23 Correspondiente al Ejercicio 2023

Imputacion	Presupuesto	% Pre.	Ejecutado en Noviembre/2023	Ejecutado a Noviembre/2023	% Eje.	Credito Disponibile	Pagado en Noviembre/202	% Ppr.	Pagado a Noviembre/202	% Pag.	Residuos A Pagar
2- 8- 1- 3- 2- 0 Pasajes	230,000.00	0.00		225,525.00	98.05	4,475.00		0.00	176,025.00	76.53	49,500.00
2- 8- 1- 3- 3- 0 Viáticos y movilidad	484,635.33	0.00		391,201.45	80.72	93,433.88		0.00	391,201.45	80.72	0.00
2- 8- 1- 3- 4- 0 Contratos	16,456,446.77	0.21	29,111.32	15,553,734.49	94.51	902,712.28	1,777,745.59	0.26	13,966,433.47	84.86	1,587,301.02
2- 8- 1- 3- 5- 0 Pasantías culturales	170,000.00	0.00		136,857.00	80.50	33,143.00		0.00	136,857.00	80.50	0.00
2- 8- 1- 3- 6- 0 Otros servicios	8,374,894.36	0.11	300,698.00	2,557,077.51	30.53	5,817,816.85	390,966.67	0.05	2,208,683.66	26.37	348,393.85
2- 8- 1- 3- 7- 0 Comunicación e imagen , difusión y prensa	210,000.00	0.00	33,900.00	209,380.01	99.70	619.99	33,900.00	0.00	209,380.01	99.70	0.00
2- 8- 1- 3- 8- 0 Seguros y comisiones	1,420,663.98	0.01	99,718.57	1,286,078.49	90.52	134,585.49	179,346.57	0.02	1,206,450.52	84.92	79,627.97
2- 8- 1- 3- 9- 0 Capacitación al personal	9,000.00	0.00		9,000.00	100.00	0.00		0.00	9,000.00	100.00	0.00
2- 8- 1- 3-10- 0 Alojamientos	504,000.00	0.00		495,696.00	98.35	8,304.00		0.00	354,096.00	70.25	141,600.00
2- 8- 1- 3-11- 0 Alquileres, salas, equipos y transporte	3,579,562.00	0.04	256,000.00	3,231,700.00	90.28	347,862.00	8,000.00	0.00	2,859,700.00	79.88	372,000.00
2- 8- 1- 3-12- 0 Promoción , producció n e integraci3n	817,000.00	0.01	11,736.12	810,876.12	99.25	6,123.88	11,736.12	0.00	810,876.12	99.25	0.00
2- 8- 1- 3-13- 0 Artesanos	87,000.00	0.00		77,000.00	88.50	10,000.00		0.00	77,000.00	88.50	0.00
2- 8- 1- 3-14- 0 Sábados en la Zeta y domingos de plaza	272,000.00	0.00	15,501.00	271,501.00	99.81	499.00		0.00	256,000.00	94.11	15,501.00
2- 8- 1- 3-15- 0 Aniversario Ciudad de Esquel	19,222,538.51	0.25		19,217,886.88	99.97	4,651.63		0.00	17,679,605.19	91.97	1,538,281.69
2- 8- 1- 3-16- 0 Educación -Programa socio educativos	130,000.00	0.00		111,782.95	85.98	18,217.05		0.00	111,782.95	85.98	0.00
2- 8- 1- 3-17- 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- 3-18- 0 Extensión educativa- Espacio Joven	233,370.00	0.00		218,500.00	93.62	14,870.00		0.00	218,500.00	93.62	0.00
2- 8- 1- 3-19- 0 Pre Cosquin	50,000.00	0.00			0.00	50,000.00		0.00		0.00	0.00
2- 8- 1- 3-21- 0 Encuentro de escultores	10,000.00	0.00			0.00	10,000.00		0.00		0.00	0.00
2- 8- 1- 3-22- 0 Radio pública municipal	220,000.00	0.00		213,336.00	96.97	6,664.00		0.00	213,336.00	96.97	0.00
2- 8- 1- 3-23- 0 Programación cine	19,120,212.36	0.25	2,311,153.55	18,489,308.47	96.70	630,903.89	1,365,538.81	0.20	16,725,242.29	87.47	1,764,066.18
2- 8- 1- 3-24- 0 Fiesta provincial del carrero	5,000.00	0.00			0.00	5,000.00		0.00		0.00	0.00
2- 8- 1- 3-25- 0 XXIX Salón Municipal de artes plásticas X	100,000.00	0.00			0.00	100,000.00		0.00		0.00	0.00
2- 8- 1- 3-26- 0 Programa Orquesta PU-Pichi Keche	200,000.00	0.00	52,109.33	52,109.33	26.05	147,890.67		0.00		0.00	52,109.33
2- 8- 1- 3-28- 0 Esquel literario	5,000.00	0.00			0.00	5,000.00		0.00		0.00	0.00
2- 8- 1- 3-29- 0 Expo Esquel 2023	5,418,000.00	0.07	18,500.00	5,416,560.69	99.97	1,439.31	18,500.00	0.00	5,384,473.50	99.38	32,087.19
2- 8- 1- 3-30- 0 Encuentro teatro/festivales artes escénicas	389,000.00	0.00		373,500.00	96.01	15,500.00		0.00	360,000.00	92.54	13,500.00
2- 8- 1- 3-31- 0 Eventos barriales y carnavales 2023	5,000.00	0.00			0.00	5,000.00		0.00		0.00	0.00
2- 8- 1- 3-32- 0 Concurso municipal de fotografía	50,000.00	0.00			0.00	50,000.00		0.00		0.00	0.00
<b>Totales / Transporte</b>	<b>5,931,430,102.63</b>	<b>78.02</b>	<b>457,994,531.35</b>	<b>4,374,657,310.59</b>	<b>73.75</b>	<b>1,556,772,792.04</b>	<b>520,567,744.37</b>	<b>77.99</b>	<b>3,717,601,417.18</b>	<b>62.67</b>	<b>657,055,893.41</b>



## Ejecucion Presupuestaria (Erogaciones) al 30/11/23 Correspondiente al Ejercicio 2023

Imputacion	Presupuesto	% Pre.	Ejecutado en Noviembre/2023	Ejecutado a Noviembre/2023	% Eje.	Credito Disponibile	Pagado en Noviembre/202	% Ppr.	Pagado a Noviembre/202	% Pag.	Residuos A Pagar
2- 8- 1- 3-33- 0 Programa punto digital	200,000.00	0.00		70,060.00	35.03	129,940.00		0.00	70,060.00	35.03	0.00
2- 8- 1- 3-34- 0 100 años Municipalidad de Esquel	877,100.00	0.01		819,603.11	93.44	57,496.89		0.00	819,603.11	93.44	0.00
2- 8- 1- 3-35- 0 Archivo Histórico	120,000.00	0.00	12,000.00	75,120.80	62.60	44,879.20	12,000.00	0.00	75,120.80	62.60	0.00
2- 8- 1- 3-37- 0 Cultura presente	600,000.00	0.00		600,000.00	100.00	0.00		0.00	500,000.00	83.33	100,000.00
2- 8- 1- 3-38- 0 Sub. MC Programa Festivales Argentinos	42,500.00	0.00		42,500.00	100.00	0.00		0.00	42,500.00	100.00	0.00
2- 8- 1- 3-39- 0 Sub. SPM Vigilia aniversario Esquel 2022	20,000.00	0.00		19,158.24	95.79	841.76		0.00	19,158.24	95.79	0.00
2- 8- 1- 3-40- 0 Sub. P.E Fiestas Populares 2023	1,200,000.00	0.01		1,198,446.95	99.87	1,553.05		0.00	1,158,446.95	96.53	40,000.00
2- 8- 1- 3-41- 0 Sub. SCTIPyC xxiv Salón mun. de artes	744,876.51	0.00		581,576.51	78.07	163,300.00	44,400.00	0.00	372,276.51	49.97	209,300.00
<b>2- 8- 1- 4- 0- 0 TRANSFERENCIAS CORRIENTES</b>	<b>9,220,911.64</b>	<b>0.12</b>	<b>738,800.00</b>	<b>6,482,736.92</b>	<b>70.30</b>	<b>2,738,174.72</b>	<b>743,056.00</b>	<b>0.11</b>	<b>6,327,936.92</b>	<b>68.62</b>	<b>154,800.00</b>
<b>2- 8- 1- 4- 1- 0 AL SECTOR PRIVADO</b>	<b>9,220,911.64</b>	<b>0.12</b>	<b>738,800.00</b>	<b>6,482,736.92</b>	<b>70.30</b>	<b>2,738,174.72</b>	<b>743,056.00</b>	<b>0.11</b>	<b>6,327,936.92</b>	<b>68.62</b>	<b>154,800.00</b>
2- 8- 1- 4- 1- 1 Aportes a terceros	174,023.49	0.00		160,000.00	91.94	14,023.49		0.00	160,000.00	91.94	0.00
2- 8- 1- 4- 1- 2 Fondo educativo único	5,000,000.00	0.06	684,000.00	3,528,500.00	70.57	1,471,500.00	684,000.00	0.10	3,528,500.00	70.57	0.00
2- 8- 1- 4- 1- 3 Fondo único biblioteca	315,000.00	0.00		314,185.80	99.74	814.20		0.00	314,185.80	99.74	0.00
2- 8- 1- 4- 1- 4 Fondo ciudades educadoras	625,000.00	0.00	50,000.00	621,315.64	99.41	3,684.36	50,000.00	0.00	521,315.64	83.41	100,000.00
2- 8- 1- 4- 1- 5 Fdo. único para el museo histórico Esquel	110,000.00	0.00		2,110.38	1.91	107,889.62		0.00	2,110.38	1.91	0.00
2- 8- 1- 4- 1- 6 Fondo único museo culturas originarias	803,000.00	0.01	4,800.00	801,625.10	99.82	1,374.90	9,056.00	0.00	796,825.10	99.23	4,800.00
2- 8- 1- 4- 1- 8 Contribuciones a proyectos y embajadores	1,543,888.15	0.02		755,000.00	48.90	788,888.15		0.00	705,000.00	45.66	50,000.00
2- 8- 1- 4- 1-10 Sub IAS Viaje Grupo Teatro Joven Res	300,000.00	0.00		300,000.00	100.00	0.00		0.00	300,000.00	100.00	0.00
2- 8- 1- 4- 1-11 Sub IAS Encuentro binacional de	350,000.00	0.00			0.00	350,000.00		0.00		0.00	0.00
<b>2- 8- 2- 0- 0- 0 EROGACIONES DE CAPITAL</b>	<b>7,900,719.72</b>	<b>0.10</b>		<b>3,713,605.18</b>	<b>47.00</b>	<b>4,187,114.54</b>		<b>0.00</b>	<b>3,713,605.18</b>	<b>47.00</b>	<b>0.00</b>
2- 8- 2- 1- 0- 0 Equipamiento	3,000,000.00	0.03		2,812,885.46	93.76	187,114.54		0.00	2,812,885.46	93.76	0.00
2- 8- 2- 2- 0- 0 Obra Cine	4,000,000.00	0.05			0.00	4,000,000.00		0.00		0.00	0.00
2- 8- 2- 3- 0- 0 Sub.APN.S.C Fortalecimiento salas	900,719.72	0.01		900,719.72	100.00	0.00		0.00	900,719.72	100.00	0.00
<b>2- 9- 0- 0- 0- 0 SECRETARIA DE AMBIENTE</b>	<b>1,392,044,109.20</b>	<b>18.31</b>	<b>145,242,060.53</b>	<b>1,161,288,438.96</b>	<b>83.42</b>	<b>230,755,670.24</b>	<b>120,701,875.61</b>	<b>18.08</b>	<b>1,070,732,615.88</b>	<b>76.91</b>	<b>90,555,823.08</b>
<b>2- 9- 1- 0- 0- 0 EROGACIONES CORRIENTES</b>	<b>1,270,985,562.20</b>	<b>16.71</b>	<b>140,350,799.22</b>	<b>1,081,904,473.71</b>	<b>85.12</b>	<b>189,081,088.49</b>	<b>114,403,944.08</b>	<b>17.14</b>	<b>1,002,922,244.45</b>	<b>78.90</b>	<b>78,982,229.26</b>
<b>2- 9- 1- 1- 0- 0 PERSONAL</b>	<b>1,007,845,257.40</b>	<b>13.25</b>	<b>128,682,649.47</b>	<b>851,889,949.52</b>	<b>84.52</b>	<b>155,955,307.88</b>	<b>94,743,518.21</b>	<b>14.19</b>	<b>788,572,456.04</b>	<b>78.24</b>	<b>63,317,493.48</b>
2- 9- 1- 1- 1- 0 Personal ambiente	619,298,152.39	8.14	78,358,619.11	523,445,638.60	84.52	95,852,513.79	57,746,055.87	8.65	484,925,344.17	78.30	38,520,294.43
2- 9- 1- 1- 2- 0 Personal espacios verdes	149,017,272.97	1.96	19,456,939.42	127,183,437.20	85.34	21,833,835.77	14,326,222.30	2.14	117,711,163.50	78.99	9,472,273.70
2- 9- 1- 1- 3- 0 Personal PTRSU	239,529,832.00	3.15	30,867,090.94	201,260,873.72	84.02	38,268,958.28	22,671,240.04	3.39	185,935,948.37	77.62	15,324,925.35
<b>Totales / Transporte</b>	<b>6,960,201,467.86</b>	<b>91.55</b>	<b>587,427,980.82</b>	<b>5,240,150,067.82</b>	<b>75.28</b>	<b>1,720,051,400.04</b>	<b>616,110,718.58</b>	<b>92.30</b>	<b>4,519,272,580.93</b>	<b>64.93</b>	<b>720,877,486.89</b>





Imputacion	Presupuesto	% Pre.	Ejecutado en Noviembre/2023	Ejecutado a Noviembre/2023	% Eje.	Credito Disponibile	Pagado en Noviembre/202	% Ppr.	Pagado a Noviembre/202	% Pag.	Residuos A Pagar
2-9-1-2-0-0 BIENES DE CONSUMO	<b>121,547,928.11</b>	<b>1.59</b>	<b>7,995,190.84</b>	<b>99,910,568.00</b>	<b>82.19</b>	<b>21,637,360.11</b>	<b>7,498,593.01</b>	<b>1.12</b>	<b>95,345,200.58</b>	<b>78.44</b>	<b>4,565,367.42</b>
2-9-1-2-1-0 Alimentos	2,600.00	0.00	2,600.00	2,600.00	100.00	0.00	2,600.00	0.00	2,600.00	100.00	0.00
2-9-1-2-2-0 Productos químicos	400,000.00	0.00		227,102.55	56.77	172,897.45		0.00	220,102.55	55.02	7,000.00
2-9-1-2-3-0 Útiles de oficina	411,150.37	0.00		316,609.75	77.00	94,540.62	2,295.10	0.00	316,609.75	77.00	0.00
2-9-1-2-4-0 COMBUSTIBLES Y LUBRICANTES	<b>47,461,058.82</b>	<b>0.62</b>	<b>4,757,425.29</b>	<b>36,775,015.59</b>	<b>77.48</b>	<b>10,686,043.23</b>	<b>3,907,561.87</b>	<b>0.58</b>	<b>34,331,473.01</b>	<b>72.33</b>	<b>2,443,542.58</b>
2-9-1-2-4-1 Combustibles y lubricantes ambiente	25,699,613.73	0.33	2,967,106.42	21,349,325.78	83.07	4,350,287.95	2,131,078.97	0.31	19,866,897.92	77.30	1,482,427.86
2-9-1-2-4-2 Combustibles y lubricantes espacios	5,294,710.15	0.06	398,048.87	3,498,516.86	66.07	1,796,193.29	384,521.81	0.05	3,287,402.14	62.08	211,114.72
2-9-1-2-4-3 Combustibles y lubricantes PTRSU	16,466,734.94	0.21	1,392,270.00	11,927,172.95	72.43	4,539,561.99	1,391,961.09	0.20	11,177,172.95	67.87	750,000.00
2-9-1-2-5-0 INDUMENTARIA Y ELEMENTOS DE	<b>20,106,050.00</b>	<b>0.26</b>	<b>329,280.40</b>	<b>19,740,974.80</b>	<b>98.18</b>	<b>365,075.20</b>		<b>0.00</b>	<b>19,411,694.40</b>	<b>96.54</b>	<b>329,280.40</b>
2-9-1-2-5-1 Indumentaria y elementos de seguridad	8,765,000.00	0.11	231,864.40	8,549,960.30	97.54	215,039.70		0.00	8,318,095.90	94.90	231,864.40
2-9-1-2-5-2 Indumentaria y elementos de seguridad	4,996,050.00	0.06	97,416.00	4,877,537.04	97.62	118,512.96		0.00	4,780,121.04	95.67	97,416.00
2-9-1-2-5-3 Indumentaria y seguridad PTRSU	6,345,000.00	0.08		6,313,477.46	99.50	31,522.54		0.00	6,313,477.46	99.50	0.00
2-9-1-2-6-0 REPUESTOS	<b>34,514,747.42</b>	<b>0.45</b>	<b>2,288,114.01</b>	<b>29,613,356.55</b>	<b>85.79</b>	<b>4,901,390.87</b>	<b>2,128,893.95</b>	<b>0.31</b>	<b>28,311,776.45</b>	<b>82.02</b>	<b>1,301,580.10</b>
2-9-1-2-6-1 Repuestos ambiente	13,980,000.00	0.18	2,043,493.95	12,763,620.97	91.29	1,216,379.03	1,600,893.95	0.23	11,938,024.37	85.39	825,596.60
2-9-1-2-6-2 Repuestos espacios verdes	2,712,323.42	0.03	83,500.00	1,743,687.39	64.28	968,636.03		0.00	1,542,333.95	56.86	201,353.44
2-9-1-2-6-3 Repuestos PTRSU	17,822,424.00	0.23	161,120.06	15,106,048.19	84.75	2,716,375.81	528,000.00	0.07	14,831,418.13	83.21	274,630.06
2-9-1-2-7-0 OTROS BIENES DE CONSUMO	<b>18,652,321.50</b>	<b>0.24</b>	<b>617,771.14</b>	<b>13,234,908.76</b>	<b>70.95</b>	<b>5,417,412.74</b>	<b>1,457,242.09</b>	<b>0.21</b>	<b>12,750,944.42</b>	<b>68.36</b>	<b>483,964.34</b>
2-9-1-2-7-1 Otros bienes de consumo ambiente	1,786,000.00	0.02	2,000.00	917,582.18	51.37	868,417.82	8,615.20	0.00	894,722.18	50.09	22,860.00
2-9-1-2-7-2 Otros bienes de consumo espacios verdes	6,085,558.18	0.08	343,725.11	4,557,870.97	74.89	1,527,687.21	398,372.06	0.05	4,446,346.63	73.06	111,524.34
2-9-1-2-7-3 Otros bienes de consumo PTRSU	7,847,763.33	0.10	158,566.03	5,065,070.24	64.54	2,782,693.09	1,050,254.83	0.15	4,828,970.24	61.53	236,100.00
2-9-1-2-7-4 Otros bienes de consumo RNU	615,800.00	0.00	113,480.00	379,366.86	61.60	236,433.14		0.00	265,886.86	43.17	113,480.00
2-9-1-2-7-5 Bosques comunales	2,317,199.99	0.03		2,315,018.51	99.90	2,181.48		0.00	2,315,018.51	99.90	0.00
2-9-1-3-0-0 SERVICIOS	<b>141,592,376.75</b>	<b>1.86</b>	<b>3,672,958.91</b>	<b>130,103,956.19</b>	<b>91.88</b>	<b>11,488,420.56</b>	<b>12,161,832.86</b>	<b>1.82</b>	<b>119,004,587.83</b>	<b>84.04</b>	<b>11,099,368.36</b>
2-9-1-3-1-0 Servicios públicos	8,577,980.32	0.11	868,360.28	7,401,001.05	86.27	1,176,979.27	868,360.28	0.13	7,401,001.05	86.27	0.00
2-9-1-3-2-0 Servicios públicos PTRSU	2,356,000.00	0.03	245,791.93	1,981,673.11	84.11	374,326.89	245,791.93	0.03	1,981,673.11	84.11	0.00
2-9-1-3-3-0 Váticos y movilidad	123,832.83	0.00		123,832.83	100.00	0.00		0.00	123,832.83	100.00	0.00
2-9-1-3-4-0 Pasajes	133,530.00	0.00		133,530.00	100.00	0.00		0.00	71,030.00	53.19	62,500.00
2-9-1-3-5-0 Bosque comunales	3,015,000.00	0.03		3,008,543.04	99.78	6,456.96	124,305.18	0.01	2,884,237.86	95.66	124,305.18
2-9-1-3-6-0 CONTRATOS	<b>54,803,269.69</b>	<b>0.72</b>	<b>186,631.56</b>	<b>52,423,442.21</b>	<b>95.65</b>	<b>2,379,827.48</b>	<b>5,199,234.22</b>	<b>0.77</b>	<b>47,157,653.35</b>	<b>86.04</b>	<b>5,265,788.86</b>
<b>Totales / Transporte</b>	<b>7,095,955,739.12</b>	<b>93.34</b>	<b>596,537,323.87</b>	<b>5,352,709,215.85</b>	<b>75.43</b>	<b>1,743,246,523.27</b>	<b>624,847,768.98</b>	<b>93.61</b>	<b>4,627,079,556.36</b>	<b>65.20</b>	<b>725,629,659.49</b>



## Ejecucion Presupuestaria (Erogaciones) al 30/11/23 Correspondiente al Ejercicio 2023

Imputacion	Presupuesto	% Pre.	Ejecutado en Noviembre/2023	Ejecutado a Noviembre/2023	% Eje.	Credito Disponibile	Pagado en Noviembre/202	% Ppr.	Pagado a Noviembre/202	% Pag.	Residuos A Pagar
2- 9- 1- 3- 6- 1 Contratos ambiente	29,368,686.57	0.38	145,955.49	28,414,660.52	96.75	954,026.05	2,225,270.76	0.33	26,043,434.27	88.67	2,371,226.25
2- 9- 1- 3- 6- 2 Contratos espacios verdes	12,126,574.04	0.15	40,676.07	11,650,089.03	96.07	476,485.01	1,367,356.98	0.20	10,242,055.98	84.45	1,408,033.05
2- 9- 1- 3- 6- 3 Contratos PTRSU	13,308,009.08	0.17		12,358,692.66	92.86	949,316.42	1,606,606.48	0.24	10,872,163.10	81.69	1,486,529.56
2- 9- 1- 3- 7- 0 OTROS SERVICIOS	<b>71,688,776.74</b>	<b>0.94</b>	<b>2,372,175.14</b>	<b>64,925,943.95</b>	<b>90.56</b>	<b>6,762,832.79</b>	<b>5,724,141.25</b>	<b>0.85</b>	<b>59,279,169.63</b>	<b>82.68</b>	<b>5,646,774.32</b>
2- 9- 1- 3- 7- 1 Otros servicios ambiente	22,484,740.93	0.29	577,007.50	21,328,648.87	94.85	1,156,092.06	2,251,372.13	0.33	19,110,265.06	84.99	2,218,383.81
2- 9- 1- 3- 7- 2 Otros servicios espacios verdes	8,305,826.33	0.10	601,133.82	6,690,333.81	80.54	1,615,492.52	675,073.82	0.10	6,664,363.81	80.23	25,970.00
2- 9- 1- 3- 7- 3 Otros servicios PTRSU	40,813,209.48	0.53	1,194,033.82	36,827,540.29	90.23	3,985,669.19	2,797,695.30	0.41	33,425,119.78	81.89	3,402,420.51
2- 9- 1- 3- 7- 4 Otros servicios RNU	85,000.00	0.00		79,420.98	93.43	5,579.02		0.00	79,420.98	93.43	0.00
2- 9- 1- 3- 8- 0 Programa de difusión y comunicación	127,637.17	0.00		102,390.00	80.21	25,247.17		0.00	102,390.00	80.21	0.00
2- 9- 1- 3- 9- 0 Fondo ambiental	3,600.00	0.00		3,600.00	100.00	0.00		0.00	3,600.00	100.00	0.00
2- 9- 1- 3-11- 0 AER Secretaría de Bosques plan forestal	562,750.00	0.00			0.00	562,750.00		0.00		0.00	0.00
2- 9- 1- 3-12- 0 Programa genera menos separa más	100,000.00	0.00			0.00	100,000.00		0.00		0.00	0.00
2- 9- 1- 3-13- 0 Red de puntos limpios	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	<b>121,058,546.97</b>	<b>1.59</b>	<b>4,891,261.31</b>	<b>79,383,965.25</b>	<b>65.57</b>	<b>41,674,581.72</b>	<b>6,297,931.53</b>	<b>0.94</b>	<b>67,810,371.43</b>	<b>56.01</b>	<b>11,573,593.82</b>
2- 9- 2- 1- 0- 0 EQUIPAMIENTO	<b>50,000,000.00</b>	<b>0.65</b>	<b>1,491,606.26</b>	<b>9,161,413.53</b>	<b>18.32</b>	<b>40,838,586.47</b>	<b>115,310.91</b>	<b>0.01</b>	<b>6,097,565.61</b>	<b>12.19</b>	<b>3,063,847.92</b>
2- 9- 2- 1- 1- 0 Equipamiento ambiente	4,500,000.00	0.05		1,400,786.66	31.12	3,099,213.34		0.00	1,400,786.66	31.12	0.00
2- 9- 2- 1- 2- 0 Equipamiento espacios verdes	13,000,000.00	0.17	1,377,402.92	4,500,791.63	34.62	8,499,208.37		0.00	3,123,388.71	24.02	1,377,402.92
2- 9- 2- 1- 3- 0 Equipamiento PTRSU	25,000,000.00	0.32		1,171,192.43	4.68	23,828,807.57		0.00	1,171,192.43	4.68	0.00
2- 9- 2- 1- 4- 0 Mantenimiento PTRSU	7,500,000.00	0.09	114,203.34	2,088,642.81	27.84	5,411,357.19	115,310.91	0.01	402,197.81	5.36	1,686,445.00
2- 9- 2- 2- 0- 0 OBRAS DISCRIMINADAS	<b>71,058,546.97</b>	<b>0.93</b>	<b>3,399,655.05</b>	<b>70,222,551.72</b>	<b>98.82</b>	<b>835,995.25</b>	<b>6,182,620.62</b>	<b>0.92</b>	<b>61,712,805.82</b>	<b>86.84</b>	<b>8,509,745.90</b>
2- 9- 2- 2- 1- 0 POR TERCEROS	<b>71,058,546.97</b>	<b>0.93</b>	<b>3,399,655.05</b>	<b>70,222,551.72</b>	<b>98.82</b>	<b>835,995.25</b>	<b>6,182,620.62</b>	<b>0.92</b>	<b>61,712,805.82</b>	<b>86.84</b>	<b>8,509,745.90</b>
2- 9- 2- 2- 1- 1 Construcción módulo relleno sanitario 2	67,558,546.97	0.88	3,360,000.00	66,820,208.42	98.90	738,338.55	6,040,000.00	0.90	58,500,397.57	86.59	8,319,810.85
2- 9- 2- 2- 1- 3 Terminación obra comedor PTRSU	3,500,000.00	0.04	39,655.05	3,402,343.30	97.20	97,656.70	142,620.62	0.02	3,212,408.25	91.78	189,935.05
3- 0- 0- 0- 0- 0 HONORABLE CONCEJO DELIBERANTE	<b>173,316,985.60</b>	<b>2.27</b>	<b>22,850,083.22</b>	<b>148,427,093.12</b>	<b>85.63</b>	<b>24,889,892.48</b>	<b>17,208,210.13</b>	<b>2.57</b>	<b>137,044,206.91</b>	<b>79.07</b>	<b>11,382,886.21</b>
3- 0- 1- 0- 0- 0 EROGACIONES CORRIENTES	<b>171,762,985.60</b>	<b>2.25</b>	<b>22,850,083.22</b>	<b>148,394,843.12</b>	<b>86.39</b>	<b>23,368,142.48</b>	<b>17,208,210.13</b>	<b>2.57</b>	<b>137,011,956.91</b>	<b>79.76</b>	<b>11,382,886.21</b>
3- 0- 1- 1- 0- 0 PERSONAL	<b>164,799,492.00</b>	<b>2.16</b>	<b>22,499,990.76</b>	<b>142,159,000.45</b>	<b>86.26</b>	<b>22,640,491.55</b>	<b>16,470,658.05</b>	<b>2.46</b>	<b>131,160,071.86</b>	<b>79.58</b>	<b>10,998,928.59</b>
3- 0- 1- 1- 1- 0 Personal	164,799,492.00	2.16	22,499,990.76	142,159,000.45	86.26	22,640,491.55	16,470,658.05	2.46	131,160,071.86	79.58	10,998,928.59
3- 0- 1- 2- 0- 0 BIENES DE CONSUMO	<b>672,452.00</b>	<b>0.00</b>	<b>39,060.00</b>	<b>483,933.83</b>	<b>71.96</b>	<b>188,518.17</b>	<b>44,044.00</b>	<b>0.00</b>	<b>480,933.83</b>	<b>71.51</b>	<b>3,000.00</b>
3- 0- 1- 2- 1- 0 Alimentos	48,452.00	0.00	5,600.00	33,200.00	68.52	15,252.00	5,000.00	0.00	30,200.00	62.32	3,000.00
<b>Totales / Transporte</b>	<b>7,509,248,263.69</b>	<b>98.78</b>	<b>626,492,982.64</b>	<b>5,691,740,757.71</b>	<b>75.79</b>	<b>1,817,507,505.98</b>	<b>658,544,734.03</b>	<b>98.66</b>	<b>4,932,623,012.63</b>	<b>65.68</b>	<b>759,117,745.08</b>



## Ejecucion Presupuestaria (Erogaciones) al 30/11/23 Correspondiente al Ejercicio 2023

Imputacion	Presupuesto	% Pre.	Ejecutado en Noviembre/2023	Ejecutado a Noviembre/2023	% Eje.	Credito Disponibile	Pagado en Noviembre/202	% Ppr.	Pagado a Noviembre/202	% Pag.	Residuos A Pagar
3- 0- 1- 2- 3- 0 Ropería	64,657.00	0.00			0.00	64,657.00		0.00		0.00	0.00
3- 0- 1- 2- 4- 0 Productos quimicos	54,000.00	0.00	2,360.00	26,109.78	48.35	27,890.22	7,944.00	0.00	26,109.78	48.35	0.00
3- 0- 1- 2- 5- 0 Útiles de oficina	395,343.00	0.00	28,000.00	321,888.88	81.42	73,454.12	28,000.00	0.00	321,888.88	81.42	0.00
3- 0- 1- 2- 6- 0 Otros bienes de consumo	110,000.00	0.00	3,100.00	102,735.17	93.39	7,264.83	3,100.00	0.00	102,735.17	93.39	0.00
<b>3- 0- 1- 3- 0- 0 SERVICIOS</b>	<b>5,918,601.60</b>	<b>0.07</b>	<b>243,292.46</b>	<b>5,396,618.84</b>	<b>91.18</b>	<b>521,982.76</b>	<b>618,508.08</b>	<b>0.09</b>	<b>5,092,851.22</b>	<b>86.04</b>	<b>303,767.62</b>
3- 0- 1- 3- 1- 0 Servicios públicos	910,601.60	0.01	93,204.50	800,854.45	87.94	109,747.15	93,204.50	0.01	800,854.45	87.94	0.00
3- 0- 1- 3- 2- 0 Pasajes	28,000.00	0.00			0.00	28,000.00		0.00		0.00	0.00
3- 0- 1- 3- 3- 0 Viáticos y movilidad	28,000.00	0.00			0.00	28,000.00		0.00		0.00	0.00
3- 0- 1- 3- 4- 0 Propaganda y publicidad	20,000.00	0.00			0.00	20,000.00		0.00		0.00	0.00
3- 0- 1- 3- 5- 0 Alquileres	2,020,800.00	0.02		1,848,000.00	91.44	172,800.00	172,800.00	0.02	1,675,200.00	82.89	172,800.00
3- 0- 1- 3- 6- 0 Cortesía y homenajes	100,000.00	0.00	11,700.00	47,700.00	47.70	52,300.00		0.00	36,000.00	36.00	11,700.00
3- 0- 1- 3- 7- 0 Otros servicios	556,000.00	0.00	138,387.96	549,064.39	98.75	6,935.61	95,503.58	0.01	429,796.77	77.30	119,267.62
3- 0- 1- 3- 8- 0 Asesoramiento legal y técnico	1,455,200.00	0.01		1,455,000.00	99.98	200.00	170,000.00	0.02	1,455,000.00	99.98	0.00
3- 0- 1- 3- 9- 0 Contratos	800,000.00	0.01		696,000.00	87.00	104,000.00	87,000.00	0.01	696,000.00	87.00	0.00
<b>3- 0- 1- 4- 0- 0 TRANSFERENCIAS</b>	<b>372,440.00</b>	<b>0.00</b>	<b>67,740.00</b>	<b>355,290.00</b>	<b>95.39</b>	<b>17,150.00</b>	<b>75,000.00</b>	<b>0.01</b>	<b>278,100.00</b>	<b>74.66</b>	<b>77,190.00</b>
<b>3- 0- 1- 4- 1- 0 AL SECTOR PRIVADO</b>	<b>372,440.00</b>	<b>0.00</b>	<b>67,740.00</b>	<b>355,290.00</b>	<b>95.39</b>	<b>17,150.00</b>	<b>75,000.00</b>	<b>0.01</b>	<b>278,100.00</b>	<b>74.66</b>	<b>77,190.00</b>
3- 0- 1- 4- 1- 1 Subvenciones y contribuciones	300,000.00	0.00		287,550.00	95.85	12,450.00	13,600.00	0.00	216,700.00	72.23	70,850.00
3- 0- 1- 4- 1- 2 Programa concejo y comunidad	72,440.00	0.00	67,740.00	67,740.00	93.51	4,700.00	61,400.00	0.00	61,400.00	84.75	6,340.00
<b>3- 0- 2- 0- 0- 0 EROGACIONES DE CAPITAL</b>	<b>1,554,000.00</b>	<b>0.02</b>		<b>32,250.00</b>	<b>2.07</b>	<b>1,521,750.00</b>		<b>0.00</b>	<b>32,250.00</b>	<b>2.07</b>	<b>0.00</b>
3- 0- 2- 1- 0- 0 Equipomiento	1,500,000.00	0.01		32,250.00	2.15	1,467,750.00		0.00	32,250.00	2.15	0.00
3- 0- 2- 2- 0- 0 Biblioteca del H.C.D Tomas Harris Dec	54,000.00	0.00			0.00	54,000.00		0.00		0.00	0.00
<b>4- 0- 0- 0- 0- 0 TRIBUNAL DE FALTAS</b>	<b>84,137,972.81</b>	<b>1.10</b>	<b>9,992,654.15</b>	<b>72,200,536.17</b>	<b>85.81</b>	<b>11,937,436.64</b>	<b>8,170,773.30</b>	<b>1.22</b>	<b>66,491,922.18</b>	<b>79.02</b>	<b>5,708,613.99</b>
<b>4- 0- 1- 0- 0- 0 EROGACIONES CORRIENTES</b>	<b>83,137,972.81</b>	<b>1.09</b>	<b>9,992,654.15</b>	<b>71,920,536.17</b>	<b>86.50</b>	<b>11,217,436.64</b>	<b>8,170,773.30</b>	<b>1.22</b>	<b>66,211,922.18</b>	<b>79.64</b>	<b>5,708,613.99</b>
<b>4- 0- 1- 1- 0- 0 PERSONAL</b>	<b>67,985,470.13</b>	<b>0.89</b>	<b>9,532,043.48</b>	<b>58,512,574.71</b>	<b>86.06</b>	<b>9,472,895.42</b>	<b>6,989,935.00</b>	<b>1.04</b>	<b>53,715,836.85</b>	<b>79.01</b>	<b>4,796,737.86</b>
4- 0- 1- 1- 1- 0 Personal Tribunal de Faltas	67,985,470.13	0.89	9,532,043.48	58,512,574.71	86.06	9,472,895.42	6,989,935.00	1.04	53,715,836.85	79.01	4,796,737.86
<b>4- 0- 1- 2- 0- 0 BIENES DE CONSUMO</b>	<b>3,474,485.40</b>	<b>0.04</b>	<b>219,995.40</b>	<b>2,387,312.97</b>	<b>68.70</b>	<b>1,087,172.43</b>	<b>150,096.90</b>	<b>0.02</b>	<b>2,265,562.97</b>	<b>65.20</b>	<b>121,750.00</b>
4- 0- 1- 2- 1- 0 Alimentos	197,500.00	0.00	6,000.00	52,600.00	26.63	144,900.00	6,000.00	0.00	52,600.00	26.63	0.00
4- 0- 1- 2- 3- 0 Productos químicos	465,000.00	0.00		80,464.57	17.30	384,535.43	1,056.00	0.00	69,354.57	14.91	11,110.00
4- 0- 1- 2- 4- 0 Útiles de oficina	1,688,765.40	0.02		1,253,747.46	74.24	435,017.94	5,285.50	0.00	1,253,747.46	74.24	0.00
<b>Totales / Transporte</b>	<b>7,588,054,040.82</b>	<b>99.81</b>	<b>636,375,518.58</b>	<b>5,757,875,037.12</b>	<b>75.88</b>	<b>1,830,179,003.70</b>	<b>666,279,562.61</b>	<b>99.82</b>	<b>4,993,568,486.56</b>	<b>65.80</b>	<b>764,306,550.56</b>

Imputacion	Presupuesto	% Pre.	Ejecutado en Noviembre/2023	Ejecutado a Noviembre/2023	% Eje.	Credito Disponible	Pagado en Noviembre/202	% Ppr.	Pagado a Noviembre/202	% Pag.	Residuos A Pagar
4- 0- 1- 2- 5- 0 Otros bienes de consumo	1,123,220.00	0.01	213,995.40	1,000,500.94	89.07	122,719.06	137,755.40	0.02	889,860.94	79.22	110,640.00
4- 0- 1- 3- 0- 0 SERVICIOS	<b>11,678,017.28</b>	<b>0.15</b>	<b>240,615.27</b>	<b>11,020,648.49</b>	<b>94.37</b>	<b>657,368.79</b>	<b>1,030,741.40</b>	<b>0.15</b>	<b>10,230,522.36</b>	<b>87.60</b>	<b>790,126.13</b>
4- 0- 1- 3- 1- 0 Servicios públicos	1,199,148.66	0.01	146,181.59	988,443.07	82.42	210,705.59	146,181.59	0.02	988,443.07	82.42	0.00
4- 0- 1- 3- 4- 0 Alquileres	1,639,600.80	0.02		1,637,856.00	99.89	1,744.80	162,432.00	0.02	1,475,424.00	89.98	162,432.00
4- 0- 1- 3- 5- 0 Contratos	8,205,267.82	0.10		7,768,400.49	94.67	436,867.33	624,617.05	0.09	7,143,783.44	87.06	624,617.05
4- 0- 1- 3- 7- 0 Otros servicios	634,000.00	0.00	94,433.68	625,948.93	98.73	8,051.07	97,510.76	0.01	622,871.85	98.24	3,077.08
4- 0- 2- 0- 0- 0 EROGACIONES DE CAPITAL	<b>1,000,000.00</b>	<b>0.01</b>		<b>280,000.00</b>	<b>28.00</b>	<b>720,000.00</b>		<b>0.00</b>	<b>280,000.00</b>	<b>28.00</b>	<b>0.00</b>
4- 0- 2- 1- 0- 0 Equipamiento	1,000,000.00	0.01		280,000.00	28.00	720,000.00		0.00	280,000.00	28.00	0.00
<b>Totales / Transporte</b>	<b>7,601,855,278.10</b>	<b>100.00</b>	<b>636,830,129.25</b>	<b>5,770,176,186.55</b>	<b>75.90</b>	<b>1,831,679,091.55</b>	<b>667,448,059.41</b>	<b>100.00</b>	<b>5,004,968,869.86</b>	<b>65.83</b>	<b>765,207,316.69</b>