



## Ejecucion Presupuestaria (Erogaciones) al 31/03/2020 Correspondiente al Ejercicio 2020

Imputacion	Presupuesto	% Pre.	Ejecutado en Marzo/2020	Ejecutado a Marzo/2020	% Eje.	Credito Disponible	Pagado en Marzo/2020	% Ppr.	Pagado a Marzo/2020	% Pag.	Residuos A Pagar
0- 0- 0- 0- 0- 0	***,***,***.**	200.00	143,258,179.10	436,166,259.64	18.83	***,***,***.**	130,094,476.44	200.00	246,486,838.58	10.64	189,679,421.06
1- 0- 0- 0- 0- 0 ADMINISTRACION GENERAL	21,185,319.75	1.82	1,611,550.23	4,912,821.15	23.18	16,272,498.60	1,581,679.78	2.43	3,484,881.25	16.44	1,427,939.90
1- 1- 0- 0- 0- 0 INTENDENCIA	21,185,319.75	1.82	1,611,550.23	4,912,821.15	23.18	16,272,498.60	1,581,679.78	2.43	3,484,881.25	16.44	1,427,939.90
1- 1- 1- 0- 0- 0 EROGACIONES CORRIENTES	17,847,486.19	1.54	1,611,550.23	4,789,848.89	26.83	13,057,637.30	1,581,679.78	2.43	3,361,908.99	18.83	1,427,939.90
1- 1- 1- 1- 0- 0 PERSONAL	9,351,704.00	0.80	737,214.46	1,961,418.91	20.97	7,390,285.09	630,745.16	0.96	1,018,751.26	10.89	942,667.65
1- 1- 1- 1- 1- 0 Personal Intendencia	9,208,316.00	0.79	735,816.50	1,959,321.97	21.27	7,248,994.03	630,046.18	0.96	1,017,353.30	11.04	941,968.67
1- 1- 1- 1- 2- 0 Jubilados y pensionados	143,388.00	0.01	1,397.96	2,096.94	1.46	141,291.06	698.98	0.00	1,397.96	0.97	698.98
1- 1- 1- 2- 0- 0 BIENES DE CONSUMO	579,248.48	0.05	11,512.34	68,557.86	11.83	510,690.62	18,806.76	0.02	67,585.61	11.66	972.25
1- 1- 1- 2- 1- 0 Alimentos	20,000.00	0.00		7,307.20	36.53	12,692.80		0.00	7,307.20	36.53	0.00
1- 1- 1- 2- 2- 0 Combustibles y lubricantes	200,000.00	0.01	7,074.83	48,884.35	24.44	151,115.65	14,369.25	0.02	47,912.10	23.95	972.25
1- 1- 1- 2- 3- 0 Productos químicos	10,000.00	0.00	1,516.23	1,516.23	15.16	8,483.77	1,516.23	0.00	1,516.23	15.16	0.00
1- 1- 1- 2- 4- 0 Repuestos	90,000.00	0.00		600.00	0.66	89,400.00		0.00	600.00	0.66	0.00
1- 1- 1- 2- 5- 0 Otros bienes de consumo	224,000.00	0.01	2,921.28	10,250.08	4.57	213,749.92	2,921.28	0.00	10,250.08	4.57	0.00
1- 1- 1- 2- 6- 0 Utiles de oficina	35,248.48	0.00			0.00	35,248.48		0.00		0.00	0.00
1- 1- 1- 3- 0- 0 SERVICIOS	4,148,846.96	0.35	139,979.43	976,506.58	23.53	3,172,340.38	209,283.86	0.32	492,206.58	11.86	484,300.00
1- 1- 1- 3- 1- 0 Servicios públicos	318,561.21	0.02	22,268.79	116,205.26	36.47	202,355.95	23,880.30	0.03	116,205.26	36.47	0.00
1- 1- 1- 3- 2- 0 Pasajes	150,000.00	0.01			0.00	150,000.00		0.00		0.00	0.00
1- 1- 1- 3- 3- 0 Viáticos y movilidad	130,000.00	0.01		9,017.10	6.93	120,982.90		0.00	9,017.10	6.93	0.00
1- 1- 1- 3- 4- 0 Cortesía y homenajes	150,000.00	0.01	800.00	11,840.00	7.89	138,160.00		0.00	11,040.00	7.36	800.00
1- 1- 1- 3- 5- 0 Propaganda y publicidad	2,200,000.00	0.19	105,000.00	666,000.00	30.27	1,534,000.00	153,000.00	0.23	266,000.00	12.09	400,000.00
1- 1- 1- 3- 6- 0 Contratos	344,500.00	0.02	2,733.64	153,206.56	44.47	191,293.44	28,206.56	0.04	78,206.56	22.70	75,000.00
1- 1- 1- 3- 7- 0 Otros Servicios	855,785.75	0.07	9,177.00	20,237.66	2.36	835,548.09	4,197.00	0.00	11,737.66	1.37	8,500.00
1- 1- 1- 4- 0- 0 TRANSFERENCIAS CORRIENTES	3,345,286.75	0.28	722,844.00	1,727,300.00	51.63	1,617,986.75	722,844.00	1.11	1,727,300.00	51.63	0.00
1- 1- 1- 4- 1- 0 AL SECTOR PRIVADO	3,345,286.75	0.28	722,844.00	1,727,300.00	51.63	1,617,986.75	722,844.00	1.11	1,727,300.00	51.63	0.00
1- 1- 1- 4- 1- 1 Aportes a terceros	1,652,656.75	0.14		185,500.00	11.22	1,467,156.75		0.00	185,500.00	11.22	0.00
1- 1- 1- 4- 1- 2 Sub.STR Ayuda económica trabajadores	1,226,892.00	0.10	722,844.00	1,115,500.00	90.92	111,392.00	722,844.00	1.11	1,115,500.00	90.92	0.00
1- 1- 1- 4- 1- 3 Sub. STR Trabajadores de la Silvicultura	12,000.00	0.00			0.00	12,000.00		0.00		0.00	0.00
1- 1- 1- 4- 1- 4 "Sub. CH. D Maratón de Bs.As. 2019	10,038.00	0.00			0.00	10,038.00		0.00		0.00	0.00
1- 1- 1- 4- 1- 5 Sub .P.E."Aporte Desocupados Ciudad de	443,700.00	0.03		426,300.00	96.07	17,400.00		0.00	426,300.00	96.07	0.00
<b>Totales / Transporte</b>	<b>17,425,086.19</b>	<b>1.50</b>	<b>1,611,550.23</b>	<b>4,733,783.35</b>	<b>27.16</b>	<b>12,691,302.84</b>	<b>1,581,679.78</b>	<b>2.43</b>	<b>3,305,843.45</b>	<b>18.97</b>	<b>1,427,939.90</b>



## Ejecucion Presupuestaria (Erogaciones) al 31/03/2020 Correspondiente al Ejercicio 2020

Imputacion	Presupuesto	% Pre.	Ejecutado en Marzo/2020	Ejecutado a Marzo/2020	% Eje.	Credito Disponibile	Pagado en Marzo/2020	% Ppr.	Pagado a Marzo/2020	% Pag.	Residuos A Pagar
1- 1- 1- 5- 0- 0 INTERESES Y GTOS DE LA DEUDA	422,400.00	0.03		56,065.54	13.27	366,334.46		0.00	56,065.54	13.27	0.00
1- 1- 1- 5- 1- 0 Intereses préstamo BID 1855/OC -AR	336,400.00	0.02		56,065.54	16.66	280,334.46		0.00	56,065.54	16.66	0.00
1- 1- 1- 5- 2- 0 Intereses Préstamo F.E.I.G. ORD N°	86,000.00	0.00			0.00	86,000.00		0.00		0.00	0.00
1- 1- 2- 0- 0- 0 EROGACIONES DE CAPITAL	3,337,833.56	0.28		122,972.26	3.68	3,214,861.30		0.00	122,972.26	3.68	0.00
1- 1- 2- 1- 0- 0 EQUIPAMIENTO	2,414,000.00	0.20			0.00	2,414,000.00		0.00		0.00	0.00
1- 1- 2- 1- 1- 0 Equipamiento Intendencia	2,414,000.00	0.20			0.00	2,414,000.00		0.00		0.00	0.00
1- 1- 2- 2- 0- 0 TRANSFERENCIAS DE CAPITAL	100,000.00	0.00			0.00	100,000.00		0.00		0.00	0.00
1- 1- 2- 2- 1- 0 AL SECTOR PRIVADO	100,000.00	0.00			0.00	100,000.00		0.00		0.00	0.00
1- 1- 2- 2- 1- 1 Aportes a terceros	100,000.00	0.00			0.00	100,000.00		0.00		0.00	0.00
1- 1- 2- 3- 0- 0 AMORTIZACION DE LA DEUDA	823,833.56	0.07		122,972.26	14.92	700,861.30		0.00	122,972.26	14.92	0.00
1- 1- 2- 3- 1- 0 Amortización Préstamo BID 1855/OC-AR	737,833.56	0.06		122,972.26	16.66	614,861.30		0.00	122,972.26	16.66	0.00
1- 1- 2- 3- 2- 0 Amortización Préstamo F.E.I.G ORD. N°	86,000.00	0.00			0.00	86,000.00		0.00		0.00	0.00
2- 0- 0- 0- 0- 0 SECRETARIAS	***,***,***.**	93.78	66,869,856.75	203,166,188.96	18.70	883,014,593.74	60,360,286.25	92.79	114,347,701.48	10.52	88,818,487.48
2- 1- 0- 0- 0- 0 SECRETARIA DE COORDINACION DE	42,684,731.48	3.68	1,804,408.97	6,046,313.83	14.16	36,638,417.65	1,828,032.14	2.81	3,281,576.97	7.68	2,764,736.86
2- 1- 1- 0- 0- 0 EROGACIONES CORRIENTES	12,889,676.54	1.11	1,804,408.97	6,046,313.83	46.90	6,843,362.71	1,828,032.14	2.81	3,281,576.97	25.45	2,764,736.86
2- 1- 1- 1- 0- 0 PERSONAL	10,562,676.54	0.91	1,789,843.17	5,100,609.82	48.28	5,462,066.72	1,672,198.30	2.57	2,760,254.28	26.13	2,340,355.54
2- 1- 1- 1- 1- 0 Personal	10,562,676.54	0.91	1,789,843.17	5,100,609.82	48.28	5,462,066.72	1,672,198.30	2.57	2,760,254.28	26.13	2,340,355.54
2- 1- 1- 2- 0- 0 BIENES DE CONSUMO	215,000.00	0.01	1,380.00	69,047.60	32.11	145,952.40	3,687.60	0.00	69,047.60	32.11	0.00
2- 1- 1- 2- 1- 0 Alimentos	10,000.00	0.00			0.00	10,000.00		0.00		0.00	0.00
2- 1- 1- 2- 2- 0 Combustibles y lubricantes	20,000.00	0.00		2,307.60	11.53	17,692.40	2,307.60	0.00	2,307.60	11.53	0.00
2- 1- 1- 2- 3- 0 Ropería	30,000.00	0.00			0.00	30,000.00		0.00		0.00	0.00
2- 1- 1- 2- 4- 0 Otros bienes de consumo	75,000.00	0.00	680.00	66,040.00	88.05	8,960.00	680.00	0.00	66,040.00	88.05	0.00
2- 1- 1- 2- 5- 0 Útiles de oficina	80,000.00	0.00	700.00	700.00	0.87	79,300.00	700.00	0.00	700.00	0.87	0.00
2- 1- 1- 3- 0- 0 SERVICIOS	1,812,000.00	0.15	13,185.80	876,656.41	48.38	935,343.59	152,146.24	0.23	452,275.09	24.96	424,381.32
2- 1- 1- 3- 1- 0 Servicios públicos	250,000.00	0.02	11,904.80	27,922.11	11.16	222,077.89	11,904.80	0.01	27,922.11	11.16	0.00
2- 1- 1- 3- 2- 0 Pasajes	60,000.00	0.00			0.00	60,000.00		0.00		0.00	0.00
2- 1- 1- 3- 3- 0 Viáticos y movilidad	50,000.00	0.00			0.00	50,000.00		0.00		0.00	0.00
2- 1- 1- 3- 4- 0 Contratos	870,000.00	0.07		809,762.64	93.07	60,237.36	134,960.44	0.20	404,881.32	46.53	404,881.32
2- 1- 1- 3- 5- 0 Alquileres	282,000.00	0.02			0.00	282,000.00		0.00		0.00	0.00
<b>Totales / Transporte</b>	<b>33,474,996.29</b>	<b>2.89</b>	<b>3,414,678.20</b>	<b>10,920,163.32</b>	<b>32.62</b>	<b>22,554,832.97</b>	<b>3,404,430.92</b>	<b>5.23</b>	<b>6,746,986.56</b>	<b>20.15</b>	<b>4,173,176.76</b>



## Ejecucion Presupuestaria (Erogaciones) al 31/03/2020 Correspondiente al Ejercicio 2020

Imputacion	Presupuesto	% Pre.	Ejecutado en Marzo/2020	Ejecutado a Marzo/2020	% Eje.	Credito Disponibile	Pagado en Marzo/2020	% Ppr.	Pagado a Marzo/2020	% Pag.	Residuos A Pagar
2- 1- 1- 3- 6- 0 Otros servicios	300,000.00	0.02	1,281.00	38,971.66	12.99	261,028.34	5,281.00	0.00	19,471.66	6.49	19,500.00
2- 1- 1- 4- 0- 0 TRANSFERENCIAS CORRIENTES	<b>300,000.00</b>	<b>0.02</b>			<b>0.00</b>	<b>300,000.00</b>		<b>0.00</b>		<b>0.00</b>	<b>0.00</b>
2- 1- 1- 4- 1- 0 AL SECTOR PRIVADO	<b>300,000.00</b>	<b>0.02</b>			<b>0.00</b>	<b>300,000.00</b>		<b>0.00</b>		<b>0.00</b>	<b>0.00</b>
2- 1- 1- 4- 1- 1 Aportes a terceros	300,000.00	0.02			0.00	300,000.00		0.00		0.00	0.00
2- 1- 2- 0- 0- 0 EROGACIONES DE CAPITAL	<b>29,795,054.94</b>	<b>2.57</b>			<b>0.00</b>	<b>29,795,054.94</b>		<b>0.00</b>		<b>0.00</b>	<b>0.00</b>
2- 1- 2- 1- 0- 0 Equipamiento	1,500,000.00	0.12			0.00	1,500,000.00		0.00		0.00	0.00
2- 1- 2- 2- 0- 0 Edificio municipal	28,295,054.94	2.44			0.00	28,295,054.94		0.00		0.00	0.00
2- 2- 0- 0- 0- 0 SECRETARIA DE GOBIERNO	<b>202,064,740.07</b>	<b>17.44</b>	<b>10,710,345.59</b>	<b>34,265,836.52</b>	<b>16.95</b>	<b>167,798,903.55</b>	<b>9,622,756.02</b>	<b>14.79</b>	<b>20,413,034.47</b>	<b>10.10</b>	<b>13,852,802.05</b>
2- 2- 1- 0- 0- 0 EROGACIONES CORRIENTES	<b>164,527,921.20</b>	<b>14.20</b>	<b>10,653,664.68</b>	<b>34,201,732.06</b>	<b>20.78</b>	<b>130,326,189.14</b>	<b>9,566,075.11</b>	<b>14.70</b>	<b>20,348,930.01</b>	<b>12.36</b>	<b>13,852,802.05</b>
2- 2- 1- 1- 0- 0 PERSONAL	<b>112,922,776.24</b>	<b>9.75</b>	<b>7,271,708.24</b>	<b>21,181,643.35</b>	<b>18.75</b>	<b>91,741,132.89</b>	<b>6,890,311.70</b>	<b>10.59</b>	<b>11,700,426.35</b>	<b>10.36</b>	<b>9,481,217.00</b>
2- 2- 1- 1- 1- 0 Personal Gobierno	92,802,832.26	8.01	5,861,227.37	16,971,652.85	18.28	75,831,179.41	5,504,698.22	8.46	9,338,798.84	10.06	7,632,854.01
2- 2- 1- 1- 2- 0 Personal Terminal de Omnibus	10,105,706.84	0.87	660,147.23	2,084,148.27	20.62	8,021,558.57	706,992.90	1.08	1,204,378.12	11.91	879,770.15
2- 2- 1- 1- 3- 0 Personal Sistema Estacionamiento Medido	10,014,237.14	0.86	750,333.64	2,125,842.23	21.22	7,888,394.91	678,620.58	1.04	1,157,249.39	11.55	968,592.84
2- 2- 1- 2- 0- 0 BIENES DE CONSUMO	<b>4,559,540.00</b>	<b>0.39</b>	<b>58,890.43</b>	<b>166,306.73</b>	<b>3.64</b>	<b>4,393,233.27</b>	<b>35,638.23</b>	<b>0.05</b>	<b>131,636.30</b>	<b>2.88</b>	<b>34,670.43</b>
2- 2- 1- 2- 1- 0 Alimentos	20,250.00	0.00	1,620.00	3,780.00	18.66	16,470.00	1,620.00	0.00	3,780.00	18.66	0.00
2- 2- 1- 2- 2- 0 Combustibles y lubricantes	607,500.00	0.05	17,057.57	57,878.07	9.52	549,621.93	5,109.00	0.00	40,820.50	6.71	17,057.57
2- 2- 1- 2- 3- 0 Ropería	243,540.00	0.02			0.00	243,540.00		0.00		0.00	0.00
2- 2- 1- 2- 4- 0 Repuestos	220,000.00	0.01	9,622.06	11,282.06	5.12	208,717.94		0.00	1,660.00	0.75	9,622.06
2- 2- 1- 2- 5- 0 Productos químicos	150,000.00	0.01		8,449.54	5.63	141,550.46	2,979.54	0.00	8,449.54	5.63	0.00
2- 2- 1- 2- 6- 0 Útiles de oficina	513,000.00	0.04	2,310.00	18,874.00	3.67	494,126.00	2,310.00	0.00	18,874.00	3.67	0.00
2- 2- 1- 2- 7- 0 Otros bienes de consumo	944,250.00	0.08	2,788.00	24,477.51	2.59	919,772.49	3,274.51	0.00	23,289.51	2.46	1,188.00
2- 2- 1- 2- 8- 0 Otros bienes de consumo- Terminal de	432,000.00	0.03	4,850.00	7,931.57	1.83	424,068.43	5,512.00	0.00	7,931.57	1.83	0.00
2- 2- 1- 2- 9- 0 Otros bromatología	432,000.00	0.03	1,947.60	6,412.80	1.48	425,587.20		0.00	4,465.20	1.03	1,947.60
2- 2- 1- 2-10- 0 Otros zoonosis	229,500.00	0.01	18,505.20	26,781.18	11.66	202,718.82	14,643.18	0.02	21,925.98	9.55	4,855.20
2- 2- 1- 2-11- 0 Otros bienes de consumo-Sistema	520,000.00	0.04	190.00	440.00	0.08	519,560.00	190.00	0.00	440.00	0.08	0.00
2- 2- 1- 2-12- 0 Educación vial	247,500.00	0.02			0.00	247,500.00		0.00		0.00	0.00
2- 2- 1- 3- 0- 0 SERVICIOS	<b>23,885,604.96</b>	<b>2.06</b>	<b>1,478,822.21</b>	<b>7,452,639.26</b>	<b>31.20</b>	<b>16,432,965.70</b>	<b>2,164,736.31</b>	<b>3.32</b>	<b>4,494,352.77</b>	<b>18.81</b>	<b>2,958,286.49</b>
2- 2- 1- 3- 1- 0 Servicios públicos	1,354,433.40	0.11	104,609.52	265,344.50	19.59	1,089,088.90	118,037.51	0.18	265,344.50	19.59	0.00
2- 2- 1- 3- 2- 0 Servicios públicos - Terminal de Omnibus	1,312,964.79	0.11	70,792.45	228,209.18	17.38	1,084,755.61	74,714.48	0.11	228,209.18	17.38	0.00
<b>Totales / Transporte</b>	<b>184,019,765.66</b>	<b>15.88</b>	<b>10,921,959.84</b>	<b>32,800,638.74</b>	<b>17.82</b>	<b>151,219,126.92</b>	<b>10,528,413.84</b>	<b>16.18</b>	<b>19,092,074.55</b>	<b>10.37</b>	<b>13,708,564.19</b>



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2- 2- 1- 3- 3- 0 Pasajes	27,000.00	0.00			0.00	27,000.00		0.00		0.00	0.00
2- 2- 1- 3- 4- 0 Viáticos y movilidad	30,000.00	0.00			0.00	30,000.00		0.00		0.00	0.00
2- 2- 1- 3- 5- 0 Control alcoholemia	100,000.00	0.00			0.00	100,000.00		0.00		0.00	0.00
2- 2- 1- 3- 6- 0 Contratos	8,085,990.00	0.69	17,582.74	3,259,853.98	40.31	4,826,136.02	566,362.91	0.87	1,645,363.99	20.34	1,614,489.99
2- 2- 1- 3- 7- 0 Contratos Terminal de Omnibus	1,079,000.00	0.09	18,399.50	297,948.03	27.61	781,051.97	88,648.03	0.13	185,448.03	17.18	112,500.00
2- 2- 1- 3- 8- 0 Otros servicios	1,800,000.00	0.15	735,308.00	999,371.44	55.52	800,628.56	760,042.10	1.16	842,420.77	46.80	156,950.67
2- 2- 1- 3- 9- 0 Servicios públicos SEM	350,000.00	0.03	20,401.22	48,132.94	13.75	301,867.06	24,931.08	0.03	48,132.94	13.75	0.00
2- 2- 1- 3-10- 0 Alquiler servicio estacionamiento medido	379,200.00	0.03		379,200.00	100.00	0.00	28,000.00	0.04	84,000.00	22.15	295,200.00
2- 2- 1- 3-11- 0 Contratos sistema estacionamiento	2,420,816.64	0.20	121,818.09	966,781.59	39.93	1,454,035.05	234,818.09	0.36	627,781.59	25.93	339,000.00
2- 2- 1- 3-12- 0 Otros servicios SEM	1,679,952.73	0.14	120,883.63	308,284.37	18.35	1,371,668.36	121,428.06	0.18	287,386.45	17.10	20,897.92
2- 2- 1- 3-13- 0 Otros servicios terminal de omnibus	243,000.00	0.02	12,592.06	121,994.23	50.20	121,005.77	24,149.05	0.03	36,926.32	15.19	85,067.91
2- 2- 1- 3-14- 0 Campaña vacunación y esterilizaciòn	810,000.00	0.06	73,435.00	102,775.00	12.68	707,225.00	20,855.00	0.03	50,195.00	6.19	52,580.00
2- 2- 1- 3-15- 0 Alquileres	763,247.40	0.06	138,000.00	413,844.00	54.22	349,403.40	66,700.00	0.10	147,244.00	19.29	266,600.00
2- 2- 1- 3-16- 0 Programa regulaciòn dominial	500,000.00	0.04	45,000.00	60,900.00	12.18	439,100.00	36,050.00	0.05	45,900.00	9.18	15,000.00
2- 2- 1- 3-17- 0 Honorarios juicio	1,600,000.00	0.13			0.00	1,600,000.00		0.00		0.00	0.00
2- 2- 1- 3-18- 0 Varios c/ Ingram y otros s/daños y	1,350,000.00	0.11			0.00	1,350,000.00		0.00		0.00	0.00
2- 2- 1- 4- 0- 0 TRANSFERENCIAS CORRIENTES	<b>23,160,000.00</b>	<b>1.99</b>	<b>1,844,243.80</b>	<b>5,401,142.72</b>	<b>23.32</b>	<b>17,758,857.28</b>	<b>475,388.87</b>	<b>0.73</b>	<b>4,022,514.59</b>	<b>17.36</b>	<b>1,378,628.13</b>
2- 2- 1- 4- 1- 0 AL SECTOR PRIVADO	<b>23,160,000.00</b>	<b>1.99</b>	<b>1,844,243.80</b>	<b>5,401,142.72</b>	<b>23.32</b>	<b>17,758,857.28</b>	<b>475,388.87</b>	<b>0.73</b>	<b>4,022,514.59</b>	<b>17.36</b>	<b>1,378,628.13</b>
2- 2- 1- 4- 1- 1 Aportes a terceros	500,000.00	0.04			0.00	500,000.00		0.00		0.00	0.00
2- 2- 1- 4- 1- 2 Aportes transporte público de pasajeros	4,800,000.00	0.41	400,000.00	1,200,000.00	25.00	3,600,000.00	400,000.00	0.61	1,200,000.00	25.00	0.00
2- 2- 1- 4- 1- 3 Fdo. lucha contra hidatidosis	60,000.00	0.00			0.00	60,000.00		0.00		0.00	0.00
2- 2- 1- 4- 1- 4 Fdo. asociaciòn bomberos voluntarios	17,000,000.00	1.46	1,351,761.93	3,950,216.98	23.23	13,049,783.02		0.00	2,598,455.05	15.28	1,351,761.93
2- 2- 1- 4- 1- 5 Asistencia junta vecinales	800,000.00	0.06	92,481.87	250,925.74	31.36	549,074.26	75,388.87	0.11	224,059.54	28.00	26,866.20
2- 2- 2- 0- 0- 0 EROGACIONES DE CAPITAL	<b>37,536,818.87</b>	<b>3.24</b>	<b>56,680.91</b>	<b>64,104.46</b>	<b>0.17</b>	<b>37,472,714.41</b>	<b>56,680.91</b>	<b>0.08</b>	<b>64,104.46</b>	<b>0.17</b>	<b>0.00</b>
2- 2- 2- 1- 0- 0 Equipamiento	1,750,000.00	0.15		1,700.00	0.09	1,748,300.00		0.00	1,700.00	0.09	0.00
2- 2- 2- 2- 0- 0 Otros bancos de tierra Ord.151/00	34,611,818.87	2.98	56,680.91	57,014.99	0.16	34,554,803.88	56,680.91	0.08	57,014.99	0.16	0.00
2- 2- 2- 3- 0- 0 Regulaciòn tierras fiscales	675,000.00	0.05			0.00	675,000.00		0.00		0.00	0.00
2- 2- 2- 4- 0- 0 Equipamiento terminal de omnibus	200,000.00	0.01			0.00	200,000.00		0.00		0.00	0.00
2- 2- 2- 5- 0- 0 Equipamiento SEM	300,000.00	0.02		5,389.47	1.79	294,610.53		0.00	5,389.47	1.79	0.00
<b>Totales / Transporte</b>	<b>265,934,791.30</b>	<b>22.96</b>	<b>14,126,304.79</b>	<b>45,224,971.50</b>	<b>17.00</b>	<b>220,709,819.80</b>	<b>13,032,467.94</b>	<b>20.03</b>	<b>27,179,492.69</b>	<b>10.22</b>	<b>18,045,478.81</b>



## Ejecucion Presupuestaria (Erogaciones) al 31/03/2020 Correspondiente al Ejercicio 2020

Imputacion	Presupuesto	% Pre.	Ejecutado en Marzo/2020	Ejecutado a Marzo/2020	% Eje.	Credito Disponibile	Pagado en Marzo/2020	% Ppr.	Pagado a Marzo/2020	% Pag.	Residuos A Pagar
2- 3- 0- 0- 0 SECRETARIA DE HACIENDA	106,768,054.34	9.21	6,905,157.71	16,425,709.37	15.38	90,342,344.97	7,051,152.03	10.84	11,191,464.36	10.48	5,234,245.01
2- 3- 1- 0- 0 EROGACIONES CORRIENTES	101,408,054.34	8.75	6,897,985.71	16,406,387.37	16.17	85,001,666.97	7,051,152.03	10.84	11,179,314.36	11.02	5,227,073.01
2- 3- 1- 1- 0- 0 PERSONAL	84,036,998.43	7.25	3,596,089.04	10,762,980.41	12.80	73,274,018.02	3,593,973.56	5.52	5,978,706.93	7.11	4,784,273.48
2- 3- 1- 1- 1- 0 Personal	52,563,996.93	4.53	3,596,089.04	10,762,980.41	20.47	41,801,016.52	3,593,973.56	5.52	5,978,706.93	11.37	4,784,273.48
2- 3- 1- 1- 2- 0 Previsión indemnización Art. Nro. 29 Inc E	31,473,001.50	2.71			0.00	31,473,001.50		0.00		0.00	0.00
2- 3- 1- 2- 0- 0 BIENES DE CONSUMO	1,301,270.00	0.11	11,116.87	34,848.12	2.67	1,266,421.88	4,531.00	0.00	28,262.25	2.17	6,585.87
2- 3- 1- 2- 1- 0 Alimentos	42,400.00	0.00	3,960.00	5,580.00	13.16	36,820.00	3,960.00	0.00	5,580.00	13.16	0.00
2- 3- 1- 2- 2- 0 Combustibles y lubricantes	60,000.00	0.00	2,048.90	7,597.85	12.66	52,402.15		0.00	5,548.95	9.24	2,048.90
2- 3- 1- 2- 3- 0 Ropería	200,000.00	0.01			0.00	200,000.00		0.00		0.00	0.00
2- 3- 1- 2- 4- 0 Repuestos	15,000.00	0.00			0.00	15,000.00		0.00		0.00	0.00
2- 3- 1- 2- 5- 0 Productos químicos	49,950.00	0.00	68.00	842.00	1.68	49,108.00	68.00	0.00	842.00	1.68	0.00
2- 3- 1- 2- 6- 0 Útiles de oficina	812,420.00	0.07		3,000.30	0.36	809,419.70		0.00	3,000.30	0.36	0.00
2- 3- 1- 2- 7- 0 Otros bienes de consumo	121,500.00	0.01	5,039.97	17,827.97	14.67	103,672.03	503.00	0.00	13,291.00	10.93	4,536.97
2- 3- 1- 3- 0- 0 SERVICIOS	16,069,785.91	1.38	3,290,779.80	5,608,558.84	34.90	10,461,227.07	3,452,647.47	5.30	5,172,345.18	32.18	436,213.66
2- 3- 1- 3- 1- 0 Servicios públicos	806,925.00	0.06	79,882.24	202,896.34	25.14	604,028.66	94,247.44	0.14	202,896.34	25.14	0.00
2- 3- 1- 3- 2- 0 Pasajes	40,000.00	0.00			0.00	40,000.00		0.00		0.00	0.00
2- 3- 1- 3- 3- 0 Viáticos y movilidad	30,000.00	0.00			0.00	30,000.00		0.00		0.00	0.00
2- 3- 1- 3- 4- 0 Seguros y comisiones	6,166,125.00	0.53	2,678,333.17	3,650,409.47	59.20	2,515,715.53	2,678,333.17	4.11	3,650,409.47	59.20	0.00
2- 3- 1- 3- 5- 0 Contratos	1,830,685.91	0.15	25,548.21	802,766.68	43.85	1,027,919.23	153,362.09	0.23	416,802.80	22.76	385,963.88
2- 3- 1- 3- 6- 0 Otros servicios	1,664,550.00	0.14	33,392.50	200,451.52	12.04	1,464,098.48	53,081.09	0.08	150,201.74	9.02	50,249.78
2- 3- 1- 3- 7- 0 Capacitación personal	100,000.00	0.00			0.00	100,000.00		0.00		0.00	0.00
2- 3- 1- 3- 8- 0 Pasantías	337,500.00	0.02			0.00	337,500.00		0.00		0.00	0.00
2- 3- 1- 3- 9- 0 Comisión tasa protección del medio	5,094,000.00	0.43	473,623.68	752,034.83	14.76	4,341,965.17	473,623.68	0.72	752,034.83	14.76	0.00
2- 3- 1- 4- 0- 0 TRANSFERENCIAS CORRIENTES		0.00			0.00	0.00		0.00		0.00	0.00
2- 3- 1- 4- 1- 0 AL SECTOR PRIVADO		0.00			0.00	0.00		0.00		0.00	0.00
2- 3- 2- 0- 0- 0 EROGACIONES DE CAPITAL	5,360,000.00	0.46	7,172.00	19,322.00	0.36	5,340,678.00		0.00	12,150.00	0.22	7,172.00
2- 3- 2- 1- 0- 0 Equipamiento	1,000,000.00	0.08	7,172.00	19,322.00	1.93	980,678.00		0.00	12,150.00	1.21	7,172.00
2- 3- 2- 2- 0- 0 Actualización sistema infomático	1,000,000.00	0.08			0.00	1,000,000.00		0.00		0.00	0.00
2- 3- 2- 3- 0- 0 Equipamiento informática	360,000.00	0.03			0.00	360,000.00		0.00		0.00	0.00
<b>Totales / Transporte</b>	<b>369,702,845.64</b>	<b>31.92</b>	<b>21,031,462.50</b>	<b>61,650,680.87</b>	<b>16.67</b>	<b>308,052,164.77</b>	<b>20,083,619.97</b>	<b>30.87</b>	<b>38,370,957.05</b>	<b>10.37</b>	<b>23,279,723.82</b>



## Ejecucion Presupuestaria (Erogaciones) al 31/03/2020 Correspondiente al Ejercicio 2020

Imputacion	Presupuesto	% Pre.	Ejecutado en Marzo/2020	Ejecutado a Marzo/2020	% Eje.	Credito Disponibile	Pagado en Marzo/2020	% Ppr.	Pagado a Marzo/2020	% Pag.	Residuos A Pagar
2- 3- 2- 4- 0- 0 Mejoramiento edificio de Hacienda	3,000,000.00	0.25			0.00	3,000,000.00		0.00		0.00	0.00
2- 4- 0- 0- 0- 0 SECRETARIA DE OBRAS PUBLICAS,	<b>132,267,323.82</b>	<b>11.42</b>	<b>8,880,333.82</b>	<b>23,892,565.67</b>	<b>18.06</b>	<b>108,374,758.15</b>	<b>8,040,376.62</b>	<b>12.36</b>	<b>13,400,516.21</b>	<b>10.13</b>	<b>10,492,049.46</b>
2- 4- 1- 0- 0- 0 EROGACIONES CORRIENTES	<b>94,894,602.92</b>	<b>8.19</b>	<b>6,383,001.74</b>	<b>20,122,248.15</b>	<b>21.20</b>	<b>74,772,354.77</b>	<b>6,415,297.25</b>	<b>9.86</b>	<b>11,493,421.31</b>	<b>12.11</b>	<b>8,628,826.84</b>
2- 4- 1- 1- 0- 0 PERSONAL	<b>86,129,002.92</b>	<b>7.43</b>	<b>5,895,752.53</b>	<b>17,526,129.50</b>	<b>20.34</b>	<b>68,602,873.42</b>	<b>5,768,626.75</b>	<b>8.86</b>	<b>9,771,905.29</b>	<b>11.34</b>	<b>7,754,224.21</b>
2- 4- 1- 1- 1- 0 Personal Secretaría	40,661,619.15	3.51	2,731,410.14	8,092,583.69	19.90	32,569,035.46	2,697,194.11	4.14	4,481,928.01	11.02	3,610,655.68
2- 4- 1- 1- 2- 0 Personal Planificación	4,863,742.11	0.42	346,372.54	1,019,050.70	20.95	3,844,691.41	337,597.92	0.51	561,121.92	11.53	457,928.78
2- 4- 1- 1- 3- 0 Personal DGOP	40,603,641.66	3.50	2,817,969.85	8,414,495.11	20.72	32,189,146.55	2,733,834.72	4.20	4,728,855.36	11.64	3,685,639.75
2- 4- 1- 2- 0- 0 BIENES DE CONSUMO	<b>4,405,000.00</b>	<b>0.38</b>	<b>118,599.26</b>	<b>585,501.99</b>	<b>13.29</b>	<b>3,819,498.01</b>	<b>156,469.16</b>	<b>0.24</b>	<b>453,867.04</b>	<b>10.30</b>	<b>131,634.95</b>
2- 4- 1- 2- 1- 0 Alimentos	30,000.00	0.00	1,800.00	1,800.00	6.00	28,200.00	1,800.00	0.00	1,800.00	6.00	0.00
2- 4- 1- 2- 2- 0 Productos químicos	45,000.00	0.00	895.78	1,115.80	2.47	43,884.20	895.78	0.00	1,115.80	2.47	0.00
2- 4- 1- 2- 3- 0 Utiles de oficina obras particulares	80,000.00	0.00	600.00	34,600.00	43.25	45,400.00	600.00	0.00	34,600.00	43.25	0.00
2- 4- 1- 2- 4- 0 Utiles de oficina	120,000.00	0.01			0.00	120,000.00		0.00		0.00	0.00
2- 4- 1- 2- 5- 0 COMBUSTIBLES Y LUBRICANTES	<b>2,150,000.00</b>	<b>0.18</b>	<b>94,612.32</b>	<b>373,799.94</b>	<b>17.38</b>	<b>1,776,200.06</b>	<b>29,053.80</b>	<b>0.04</b>	<b>279,187.62</b>	<b>12.98</b>	<b>94,612.32</b>
2- 4- 1- 2- 5- 1 Combustibles secretaria	150,000.00	0.01	1,756.20	6,233.40	4.15	143,766.60		0.00	4,477.20	2.98	1,756.20
2- 4- 1- 2- 5- 2 Combustible DGOP	2,000,000.00	0.17	92,856.12	367,566.54	18.37	1,632,433.46	29,053.80	0.04	274,710.42	13.73	92,856.12
2- 4- 1- 2- 6- 0 INDUMENTARIA Y ELEMENTOS DE	<b>495,000.00</b>	<b>0.04</b>		<b>114,540.00</b>	<b>23.13</b>	<b>380,460.00</b>	<b>114,540.00</b>	<b>0.17</b>	<b>114,540.00</b>	<b>23.13</b>	<b>0.00</b>
2- 4- 1- 2- 6- 1 Ind. y seg. Secretaría	45,000.00	0.00			0.00	45,000.00		0.00		0.00	0.00
2- 4- 1- 2- 6- 2 Ind. y seg. DGOP	450,000.00	0.03		114,540.00	25.45	335,460.00	114,540.00	0.17	114,540.00	25.45	0.00
2- 4- 1- 2- 7- 0 REPUESTOS	<b>1,050,000.00</b>	<b>0.09</b>	<b>19,048.00</b>	<b>56,719.05</b>	<b>5.40</b>	<b>993,280.95</b>	<b>8,445.00</b>	<b>0.01</b>	<b>20,205.00</b>	<b>1.92</b>	<b>36,514.05</b>
2- 4- 1- 2- 7- 1 Repuestos Secretaría	250,000.00	0.02		460.00	0.18	249,540.00		0.00	460.00	0.18	0.00
2- 4- 1- 2- 7- 2 Repuestos DGOP	800,000.00	0.06	19,048.00	56,259.05	7.03	743,740.95	8,445.00	0.01	19,745.00	2.46	36,514.05
2- 4- 1- 2- 8- 0 OTROS BIENES DE CONSUMO	<b>435,000.00</b>	<b>0.03</b>	<b>1,643.16</b>	<b>2,927.20</b>	<b>0.67</b>	<b>432,072.80</b>	<b>1,134.58</b>	<b>0.00</b>	<b>2,418.62</b>	<b>0.55</b>	<b>508.58</b>
2- 4- 1- 2- 8- 1 Bienes de consumo Secretaría	220,000.00	0.01	1,196.58	2,430.62	1.10	217,569.38	688.00	0.00	1,922.04	0.87	508.58
2- 4- 1- 2- 8- 2 Bienes de consumo DGOP	200,000.00	0.01	446.58	496.58	0.24	199,503.42	446.58	0.00	496.58	0.24	0.00
2- 4- 1- 2- 8- 3 Bienes de consumo Bloquera	15,000.00	0.00			0.00	15,000.00		0.00		0.00	0.00
2- 4- 1- 3- 0- 0 SERVICIOS	<b>4,360,600.00</b>	<b>0.37</b>	<b>368,649.95</b>	<b>2,010,616.66</b>	<b>46.10</b>	<b>2,349,983.34</b>	<b>490,201.34</b>	<b>0.75</b>	<b>1,267,648.98</b>	<b>29.07</b>	<b>742,967.68</b>
2- 4- 1- 3- 1- 0 Capacitación secretaria y obras	50,000.00	0.00			0.00	50,000.00		0.00		0.00	0.00
2- 4- 1- 3- 2- 0 Pasajes	40,000.00	0.00			0.00	40,000.00		0.00		0.00	0.00
2- 4- 1- 3- 3- 0 Viáticos y movilidad	30,000.00	0.00			0.00	30,000.00		0.00		0.00	0.00
<b>Totales / Transporte</b>	<b>463,356,848.56</b>	<b>40.00</b>	<b>27,045,814.29</b>	<b>79,762,312.36</b>	<b>17.21</b>	<b>383,594,536.20</b>	<b>26,008,715.88</b>	<b>39.98</b>	<b>48,596,729.38</b>	<b>10.48</b>	<b>31,165,582.98</b>





## Ejecucion Presupuestaria (Erogaciones) al 31/03/2020 Correspondiente al Ejercicio 2020

Imputacion	Presupuesto	% Pre.	Ejecutado en Marzo/2020	Ejecutado a Marzo/2020	% Eje.	Credito Disponibile	Pagado en Marzo/2020	% Ppr.	Pagado a Marzo/2020	% Pag.	Residuos A Pagar
2- 4- 1- 3- 4- 0 Alquileres	271,000.00	0.02	138,000.00	153,444.00	56.62	117,556.00	45,000.00	0.06	60,444.00	22.30	93,000.00
2- 4- 1- 3- 5- 0 SERVICIOS PUBLICOS	<b>1,800,000.00</b>	<b>0.15</b>	<b>204,800.95</b>	<b>455,902.83</b>	<b>25.32</b>	<b>1,344,097.17</b>	<b>212,591.15</b>	<b>0.32</b>	<b>455,902.83</b>	<b>25.32</b>	<b>0.00</b>
2- 4- 1- 3- 5- 1 Serv. Públicos Secretaría	1,800,000.00	0.15	204,800.95	455,902.83	25.32	1,344,097.17	212,591.15	0.32	455,902.83	25.32	0.00
2- 4- 1- 3- 6- 0 CONTRATOS	<b>1,419,600.00</b>	<b>0.12</b>		<b>1,072,099.42</b>	<b>75.52</b>	<b>347,500.58</b>	<b>131,457.72</b>	<b>0.20</b>	<b>501,991.02</b>	<b>35.36</b>	<b>570,108.40</b>
2- 4- 1- 3- 6- 1 Contratos DGOP	1,419,600.00	0.12		1,072,099.42	75.52	347,500.58	131,457.72	0.20	501,991.02	35.36	570,108.40
2- 4- 1- 3- 7- 0 OTROS SERVICIOS	<b>750,000.00</b>	<b>0.06</b>	<b>25,849.00</b>	<b>329,170.41</b>	<b>43.88</b>	<b>420,829.59</b>	<b>101,152.47</b>	<b>0.15</b>	<b>249,311.13</b>	<b>33.24</b>	<b>79,859.28</b>
2- 4- 1- 3- 7- 1 Otros servicios secretaria	420,000.00	0.03	750.00	103,755.41	24.70	316,244.59	13,845.47	0.02	48,396.13	11.52	55,359.28
2- 4- 1- 3- 7- 2 Otros servicios DGOP	330,000.00	0.02	25,099.00	225,415.00	68.30	104,585.00	87,307.00	0.13	200,915.00	60.88	24,500.00
2- 4- 2- 0- 0- 0 EROGACIONES DE CAPITAL	<b>37,372,720.90</b>	<b>3.22</b>	<b>2,497,332.08</b>	<b>3,770,317.52</b>	<b>10.08</b>	<b>33,602,403.38</b>	<b>1,625,079.37</b>	<b>2.49</b>	<b>1,907,094.90</b>	<b>5.10</b>	<b>1,863,222.62</b>
2- 4- 2- 1- 0- 0 EQUIPAMIENTO	<b>75,000.00</b>	<b>0.00</b>			<b>0.00</b>	<b>75,000.00</b>		<b>0.00</b>		<b>0.00</b>	<b>0.00</b>
2- 4- 2- 1- 1- 0 Equipamiento secretaria	45,000.00	0.00			0.00	45,000.00		0.00		0.00	0.00
2- 4- 2- 1- 2- 0 Equipamiento DGOP	30,000.00	0.00			0.00	30,000.00		0.00		0.00	0.00
2- 4- 2- 2- 0- 0 OBRAS DISCRIMINADAS	<b>30,978,504.48</b>	<b>2.67</b>	<b>2,497,238.87</b>	<b>3,676,474.46</b>	<b>11.86</b>	<b>27,302,030.02</b>	<b>1,624,986.16</b>	<b>2.49</b>	<b>1,813,251.84</b>	<b>5.85</b>	<b>1,863,222.62</b>
2- 4- 2- 2- 1- 0 POR ADMINISTRACION	<b>12,442,792.19</b>	<b>1.07</b>	<b>1,928,675.56</b>	<b>2,656,089.47</b>	<b>21.34</b>	<b>9,786,702.72</b>	<b>1,176,720.93</b>	<b>1.80</b>	<b>1,203,765.91</b>	<b>9.67</b>	<b>1,452,323.56</b>
2- 4- 2- 2- 1- 1 Mantenimiento de edificios municipales	3,200,000.00	0.27	1,074,639.45	1,074,982.30	33.59	2,125,017.70	456,352.00	0.70	456,694.85	14.27	618,287.45
2- 4- 2- 2- 1- 2 Obra mejoramiento infraestructura vial	4,105,940.90	0.35	733,227.81	1,432,803.20	34.89	2,673,137.70	697,873.26	1.07	699,575.39	17.03	733,227.81
2- 4- 2- 2- 1- 3 Ley II N° 210 Concenso Fiscal Pto II -a	5,136,851.29	0.44	120,808.30	148,303.97	2.88	4,988,547.32	22,495.67	0.03	47,495.67	0.92	100,808.30
2- 4- 2- 2- 2- 0 POR TERCEROS	<b>18,535,712.29</b>	<b>1.60</b>	<b>568,563.31</b>	<b>1,020,384.99</b>	<b>5.50</b>	<b>17,515,327.30</b>	<b>448,265.23</b>	<b>0.68</b>	<b>609,485.93</b>	<b>3.28</b>	<b>410,899.06</b>
2- 4- 2- 2- 2- 1 Convenio Vialidad Pcial. Pavimentación	5,677.70	0.00			0.00	5,677.70		0.00		0.00	0.00
2- 4- 2- 2- 2- 2 Construcción 5 viviendas con dos	23,584.24	0.00			0.00	23,584.24		0.00		0.00	0.00
2- 4- 2- 2- 2- 3 Ampl y ref sede junta vecinal B° Los	300,000.00	0.02			0.00	300,000.00		0.00		0.00	0.00
2- 4- 2- 2- 2- 4 Ampl y ref sede junta vecinal B° 28 de	116,451.87	0.01			0.00	116,451.87		0.00		0.00	0.00
2- 4- 2- 2- 2- 5 Ampl y ref sede junta vecinal B° Badén	133,199.00	0.01			0.00	133,199.00		0.00		0.00	0.00
2- 4- 2- 2- 2- 6 Conexión Planta Reguladora y Red Gas	343,519.97	0.02			0.00	343,519.97		0.00		0.00	0.00
2- 4- 2- 2- 2- 7 Equipamiento Plaza B° 28 de Junio	150,819.24	0.01			0.00	150,819.24		0.00		0.00	0.00
2- 4- 2- 2- 2- 8 Equipamiento Plaza B° Badén	41,271.12	0.00			0.00	41,271.12		0.00		0.00	0.00
2- 4- 2- 2- 2- 9 Infraestructura Parque Industrial de Esquel	3,191,596.11	0.27			0.00	3,191,596.11		0.00		0.00	0.00
2- 4- 2- 2- 2-10 Limpieza y Canalización del Arroyo Esquel	968,310.94	0.08			0.00	968,310.94		0.00		0.00	0.00
2- 4- 2- 2- 2-11 Ob. pública Ley VII N° 72 Rep. sist.agua	18,516.51	0.00			0.00	18,516.51		0.00		0.00	0.00
<b>Totales / Transporte</b>	<b>485,408,187.45</b>	<b>41.91</b>	<b>29,343,139.80</b>	<b>84,429,018.49</b>	<b>17.39</b>	<b>400,979,168.96</b>	<b>27,675,638.15</b>	<b>42.54</b>	<b>51,068,144.27</b>	<b>10.52</b>	<b>33,360,874.22</b>



## Ejecucion Presupuestaria (Erogaciones) al 31/03/2020 Correspondiente al Ejercicio 2020

Imputacion	Presupuesto	% Pre.	Ejecutado en Marzo/2020	Ejecutado a Marzo/2020	% Eje.	Credito Disponible	Pagado en Marzo/2020	% Ppr.	Pagado a Marzo/2020	% Pag.	Residuos A Pagar
2- 4- 2- 2- 2-12 Ob. pública Ley VII N° 72 Conexiones	608,585.48	0.05	177,650.97	291,840.97	47.95	316,744.51	95,320.00	0.14	209,510.00	34.42	82,330.97
2- 4- 2- 2- 2-13 Ob. pública Ley VII N° 72 Equipamiento	1,119.68	0.00			0.00	1,119.68		0.00		0.00	0.00
2- 4- 2- 2- 2-14 Ob. pública Ley VII N° 72 Enripiado y	367,039.74	0.03		79,200.00	21.57	287,839.74		0.00		0.00	79,200.00
2- 4- 2- 2- 2-15 Ob. pública Ley VII N° 72 Muro de	1,500,924.16	0.12	219,458.55	219,882.17	14.64	1,281,041.99	158.55	0.00	582.17	0.03	219,300.00
2- 4- 2- 2- 2-16 Ob. pública Ley VII N° 72 Señalización vial	13,712.92	0.00	9,767.90	9,767.90	71.23	3,945.02	9,767.90	0.01	9,767.90	71.23	0.00
2- 4- 2- 2- 2-17 Ob. pública Ley VII N° 72 Piso flotante	143,109.55	0.01			0.00	143,109.55		0.00		0.00	0.00
2- 4- 2- 2- 2-18 Ob. pública Ley VII N° 72 Cambio	300,338.03	0.02	30,739.89	242,140.87	80.62	58,197.16	212,072.78	0.32	212,072.78	70.61	30,068.09
2- 4- 2- 2- 2-19 Ob. pública Ley VII N° 72 Paradores de	3,600.00	0.00			0.00	3,600.00		0.00		0.00	0.00
2- 4- 2- 2- 2-20 Ob. pública Ley VII N° 72 Cercado	87,881.44	0.00			0.00	87,881.44		0.00		0.00	0.00
2- 4- 2- 2- 2-21 Ob. pública Ley VII N° 72 Espacios Verdes	286,146.92	0.02	130,946.00	177,553.08	62.04	108,593.84	130,946.00	0.20	177,553.08	62.04	0.00
2- 4- 2- 2- 2-23 Obras Públicas Ley VII N° 72 a designar	9,252,214.35	0.79			0.00	9,252,214.35		0.00		0.00	0.00
2- 4- 2- 2- 2-24 Ob. pública Ley VII N° 72 Cordón Cuneta y	258,173.32	0.02			0.00	258,173.32		0.00		0.00	0.00
2- 4- 2- 2- 2-25 Ob. pública Ley VII N° 72 Bicisendas -	10,000.00	0.00			0.00	10,000.00		0.00		0.00	0.00
2- 4- 2- 2- 2-26 Obra "Red de Gas barrio 32 Duplex" ord nº	409,920.00	0.03			0.00	409,920.00		0.00		0.00	0.00
<b>2- 4- 2- 3- 0- 0 TRANSFERENCIAS DE CAPITAL</b>	<b>5,442,182.26</b>	<b>0.46</b>	<b>93.21</b>	<b>372.84</b>	<b>0.00</b>	<b>5,441,809.42</b>	<b>93.21</b>	<b>0.00</b>	<b>372.84</b>	<b>0.00</b>	<b>0.00</b>
<b>2- 4- 2- 3- 1- 0 AL SECTOR PRIVADO</b>	<b>5,442,182.26</b>	<b>0.46</b>	<b>93.21</b>	<b>372.84</b>	<b>0.00</b>	<b>5,441,809.42</b>	<b>93.21</b>	<b>0.00</b>	<b>372.84</b>	<b>0.00</b>	<b>0.00</b>
2- 4- 2- 3- 1- 1 Construcción Gimnasio Club Independiente	236,830.19	0.02			0.00	236,830.19		0.00		0.00	0.00
2- 4- 2- 3- 1- 2 Const. salón usos múltiples Club Belgrano	1,148,922.06	0.09			0.00	1,148,922.06		0.00		0.00	0.00
2- 4- 2- 3- 1- 3 Obra corrección trazas líneas N° 1 y 2 de	478,069.60	0.04			0.00	478,069.60		0.00		0.00	0.00
2- 4- 2- 3- 1- 4 Obra tanque de reserva, bombeo e	840,242.80	0.07			0.00	840,242.80		0.00		0.00	0.00
2- 4- 2- 3- 1- 5 Const. sede social, vestuarios y campo de	139,194.11	0.01			0.00	139,194.11		0.00		0.00	0.00
2- 4- 2- 3- 1- 6 Const. de tribunas y vestuarios del Club	1,297,674.61	0.11			0.00	1,297,674.61		0.00		0.00	0.00
2- 4- 2- 3- 1- 7 Plan municipal de veredas (Plan MU.VE)	1,301,248.89	0.11	93.21	372.84	0.02	1,300,876.05	93.21	0.00	372.84	0.02	0.00
<b>2- 4- 2- 4- 0- 0 AMORTIZACION DE LA DEUDA</b>	<b>877,034.16</b>	<b>0.07</b>		<b>93,470.22</b>	<b>10.65</b>	<b>783,563.94</b>		<b>0.00</b>	<b>93,470.22</b>	<b>10.65</b>	<b>0.00</b>
2- 4- 2- 4- 1- 0 Amortización Obra Pavimento de	877,034.16	0.07		93,470.22	10.65	783,563.94		0.00	93,470.22	10.65	0.00
<b>2- 5- 0- 0- 0- 0 SECRETARIA DE DESARROLLO SOCIAL</b>	<b>174,944,553.56</b>	<b>15.10</b>	<b>9,510,247.95</b>	<b>32,418,329.20</b>	<b>18.53</b>	<b>142,526,224.36</b>	<b>7,812,973.53</b>	<b>12.01</b>	<b>15,580,499.08</b>	<b>8.90</b>	<b>16,837,830.12</b>
<b>2- 5- 1- 0- 0- 0 EROGACIONES CORRIENTES</b>	<b>128,189,786.37</b>	<b>11.06</b>	<b>9,254,945.86</b>	<b>31,742,791.12</b>	<b>24.76</b>	<b>96,446,995.25</b>	<b>7,752,191.92</b>	<b>11.91</b>	<b>15,362,555.63</b>	<b>11.98</b>	<b>16,380,235.49</b>
<b>2- 5- 1- 1- 0- 0 PERSONAL</b>	<b>64,135,320.64</b>	<b>5.53</b>	<b>4,846,683.16</b>	<b>14,381,582.13</b>	<b>22.42</b>	<b>49,753,738.51</b>	<b>4,790,394.38</b>	<b>7.36</b>	<b>7,960,714.26</b>	<b>12.41</b>	<b>6,420,867.87</b>
2- 5- 1- 1- 1- 0 Personal Desarrollo Social	56,772,126.11	4.90	4,489,899.67	13,230,137.06	23.30	43,541,989.05	4,402,161.10	6.76	7,284,458.10	12.83	5,945,678.96
<b>Totales / Transporte</b>	<b>561,742,295.57</b>	<b>48.50</b>	<b>34,401,695.99</b>	<b>98,773,383.60</b>	<b>17.58</b>	<b>462,968,911.97</b>	<b>32,526,157.69</b>	<b>50.00</b>	<b>59,055,931.36</b>	<b>10.51</b>	<b>39,717,452.24</b>





## Ejecucion Presupuestaria (Erogaciones) al 31/03/2020 Correspondiente al Ejercicio 2020

Imputacion	Presupuesto	% Pre.	Ejecutado en Marzo/2020	Ejecutado a Marzo/2020	% Eje.	Credito Disponibile	Pagado en Marzo/2020	% Ppr.	Pagado a Marzo/2020	% Pag.	Residuos A Pagar
2- 5- 1- 1- 2- 0 Personal Centro de Día	7,363,194.53	0.63	356,783.49	1,151,445.07	15.63	6,211,749.46	388,233.28	0.59	676,256.16	9.18	475,188.91
<b>2- 5- 1- 2- 0- 0 BIENES DE CONSUMO</b>	<b>11,419,646.40</b>	<b>0.98</b>	<b>151,150.65</b>	<b>1,628,502.78</b>	<b>14.26</b>	<b>9,791,143.62</b>	<b>234,918.94</b>	<b>0.36</b>	<b>903,802.58</b>	<b>7.91</b>	<b>724,700.20</b>
2- 5- 1- 2- 1- 0 Alimentos	14,850.00	0.00			0.00	14,850.00		0.00		0.00	0.00
2- 5- 1- 2- 2- 0 Combustibles y lubricantes	460,000.00	0.03	35,012.78	88,775.59	19.29	371,224.41	7,282.80	0.01	53,762.81	11.68	35,012.78
2- 5- 1- 2- 3- 0 Ropería	100,000.00	0.00			0.00	100,000.00		0.00		0.00	0.00
2- 5- 1- 2- 4- 0 Repuestos	150,000.00	0.01	33,619.22	72,119.22	48.07	77,880.78		0.00	38,500.00	25.66	33,619.22
2- 5- 1- 2- 5- 0 Productos químicos	35,000.00	0.00		5,438.00	15.53	29,562.00		0.00	4,750.00	13.57	688.00
2- 5- 1- 2- 6- 0 Útiles de oficina	250,000.00	0.02	900.00	900.00	0.36	249,100.00	900.00	0.00	900.00	0.36	0.00
2- 5- 1- 2- 7- 0 Otros bienes de consumo	190,610.00	0.01	20,378.00	22,190.01	11.64	168,419.99	20,150.00	0.03	21,962.01	11.52	228.00
2- 5- 1- 2- 8- 0 Refugio El Abrigo	384,750.00	0.03		41,894.09	10.88	342,855.91	18,280.90	0.02	34,084.46	8.85	7,809.63
2- 5- 1- 2- 9- 0 Programa atención a la 3° edad	67,500.00	0.00	3,058.15	3,058.15	4.53	64,441.85		0.00		0.00	3,058.15
2- 5- 1- 2-10- 0 Bienes de consumo prog. asist. integral a	100,000.00	0.00			0.00	100,000.00		0.00		0.00	0.00
2- 5- 1- 2-11- 0 Plan Calor	3,786,000.00	0.32	32,000.00	1,232,000.00	32.54	2,554,000.00	152,000.00	0.23	632,000.00	16.69	600,000.00
2- 5- 1- 2-12- 0 Jardines maternos	675,000.00	0.05	9,256.50	9,256.50	1.37	665,743.50		0.00		0.00	9,256.50
2- 5- 1- 2-13- 0 Banco solidario de materiales	162,058.00	0.01			0.00	162,058.00		0.00		0.00	0.00
2- 5- 1- 2-14- 0 Programa refuerzo alimentario	3,360,000.00	0.29			0.00	3,360,000.00		0.00		0.00	0.00
2- 5- 1- 2-15- 0 Programa prevención de violencia	400,000.00	0.03		44,583.54	11.14	355,416.46	15,644.83	0.02	39,268.24	9.81	5,315.30
2- 5- 1- 2-16- 0 Evento comunitario	74,250.00	0.00	2,920.00	4,330.00	5.83	69,920.00		0.00	1,410.00	1.89	2,920.00
2- 5- 1- 2-17- 0 Comedor El Buen Samaritano y Ceferino	200,000.00	0.01			0.00	200,000.00		0.00		0.00	0.00
2- 5- 1- 2-18- 0 Prog. Promoción Familiar	202,500.00	0.01		8,956.00	4.42	193,544.00		0.00		0.00	8,956.00
2- 5- 1- 2-19- 0 Servicio de protección de derechos	81,000.00	0.00	9,671.60	18,710.60	23.09	62,289.40	6,709.58	0.01	6,709.58	8.28	12,001.02
2- 5- 1- 2-20- 0 Proy. Sol y Luna -Bienes de Consumo	150,000.00	0.01			0.00	150,000.00		0.00		0.00	0.00
2- 5- 1- 2-21- 0 Centro de día- Bienes de Consumo	472,500.00	0.04	4,334.40	76,291.08	16.14	396,208.92	13,950.83	0.02	70,455.48	14.91	5,835.60
2- 5- 1- 2-22- 0 Fort. de las capacitaciones de la población	442.30	0.00			0.00	442.30		0.00		0.00	0.00
2- 5- 1- 2-23- 0 Programa jóvenes con más y mejor trabajo	103,186.10	0.00			0.00	103,186.10		0.00		0.00	0.00
<b>2- 5- 1- 3- 0- 0 SERVICIOS</b>	<b>31,024,143.76</b>	<b>2.67</b>	<b>940,487.98</b>	<b>11,446,564.24</b>	<b>36.89</b>	<b>19,577,579.52</b>	<b>2,395,517.69</b>	<b>3.68</b>	<b>5,882,165.96</b>	<b>18.96</b>	<b>5,564,398.28</b>
2- 5- 1- 3- 1- 0 Servicios Públicos	3,240,000.00	0.27	166,812.92	505,144.49	15.59	2,734,855.51	178,264.55	0.27	505,144.49	15.59	0.00
2- 5- 1- 3- 2- 0 Subsidio energía eléctrica discapacidad	232,200.00	0.02	21,000.25	58,592.23	25.23	173,607.77	21,000.25	0.03	58,592.23	25.23	0.00
2- 5- 1- 3- 3- 0 Servicios Públicos- Centro de día	472,500.00	0.04	32,964.50	92,743.29	19.62	379,756.71	37,000.60	0.05	92,743.29	19.62	0.00
<b>Totales / Transporte</b>	<b>584,469,836.50</b>	<b>50.46</b>	<b>35,130,407.80</b>	<b>102,209,811.46</b>	<b>17.48</b>	<b>482,260,025.04</b>	<b>33,385,575.31</b>	<b>51.32</b>	<b>61,292,470.11</b>	<b>10.48</b>	<b>40,917,341.35</b>



## Ejecucion Presupuestaria (Erogaciones) al 31/03/2020 Correspondiente al Ejercicio 2020

Imputacion	Presupuesto	% Pre.	Ejecutado en Marzo/2020	Ejecutado a Marzo/2020	% Eje.	Credito Disponibile	Pagado en Marzo/2020	% Ppr.	Pagado a Marzo/2020	% Pag.	Residuos A Pagar
2- 5- 1- 3- 4- 0 Pasajes	120,000.00	0.01			0.00	120,000.00		0.00		0.00	0.00
2- 5- 1- 3- 5- 0 Viáticos y movilidad	90,000.00	0.00			0.00	90,000.00		0.00		0.00	0.00
2- 5- 1- 3- 6- 0 Alquileres	1,618,583.00	0.13		605,884.88	37.43	1,012,698.12	55,847.68	0.08	167,543.04	10.35	438,341.84
2- 5- 1- 3- 7- 0 Contratos	7,424,870.91	0.64	240,525.70	5,873,673.94	79.10	1,551,196.97	1,174,559.10	1.80	2,867,248.78	38.61	3,006,425.16
2- 5- 1- 3- 8- 0 Contratos proyecto "Sol y Luna"	821,464.80	0.07		516,000.00	62.81	305,464.80	86,000.00	0.13	258,000.00	31.40	258,000.00
2- 5- 1- 3- 9- 0 Otros servicios	1,650,000.00	0.14	23,446.00	157,002.05	9.51	1,492,997.95	35,604.49	0.05	82,675.65	5.01	74,326.40
2- 5- 1- 3-10- 0 Otros servicios - Prog. Asist. Integral a	141,750.00	0.01	19,500.00	19,500.00	13.75	122,250.00	7,000.00	0.01	7,000.00	4.93	12,500.00
2- 5- 1- 3-11- 0 Consejo de la Juventud	200,000.00	0.01			0.00	200,000.00		0.00		0.00	0.00
2- 5- 1- 3-12- 0 Institución - CAF GLESNY	918,000.00	0.07	35,172.80	100,905.27	10.99	817,094.73	18,987.75	0.02	65,732.47	7.16	35,172.80
2- 5- 1- 3-13- 0 Institución - Hogar adolescentes mujeres	270,000.00	0.02	5,289.50	34,564.49	12.80	235,435.51	10,029.00	0.01	27,274.99	10.10	7,289.50
2- 5- 1- 3-14- 0 Institución - Hogar adolescentes varones	270,000.00	0.02	3,887.00	41,289.08	15.29	228,710.92	24,465.66	0.03	35,402.08	13.11	5,887.00
2- 5- 1- 3-15- 0 Institución - Mini Hogares	425,592.00	0.03	16,402.87	69,814.49	16.40	355,777.51	22,769.82	0.03	53,411.62	12.55	16,402.87
2- 5- 1- 3-16- 0 Prog. Capacitación laboral a pers con	120,000.00	0.01			0.00	120,000.00		0.00		0.00	0.00
2- 5- 1- 3-17- 0 Programa Promoción Familiar	793,000.00	0.06		140,400.00	17.70	652,600.00	23,400.00	0.03	70,200.00	8.85	70,200.00
2- 5- 1- 3-18- 0 Plan Trabajar para Incluir	864,000.00	0.07	20,000.00	103,550.00	11.98	760,450.00	20,000.00	0.03	83,550.00	9.67	20,000.00
2- 5- 1- 3-19- 0 Contratos Refugio El Abrigo	1,337,250.67	0.11		780,000.00	58.32	557,250.67	156,000.00	0.23	390,000.00	29.16	390,000.00
2- 5- 1- 3-20- 0 Consejo Municipal de Prevención de	200,000.00	0.01			0.00	200,000.00		0.00		0.00	0.00
2- 5- 1- 3-21- 0 Sub. Contratación Personal técnico SPD	468,000.00	0.04		120,000.00	25.64	348,000.00	40,000.00	0.06	60,000.00	12.82	60,000.00
2- 5- 1- 3-22- 0 Prog. Adaptac. Domiciliaria discapitados	500,000.00	0.04			0.00	500,000.00		0.00		0.00	0.00
2- 5- 1- 3-23- 0 Prog. de capacitación y formulación de	192,400.00	0.01			0.00	192,400.00		0.00		0.00	0.00
2- 5- 1- 3-24- 0 Fondo municipal de protección de la niñez	1,435,200.00	0.12	13,500.00	25,884.86	1.80	1,409,315.14	2,000.00	0.00	14,384.86	1.00	11,500.00
2- 5- 1- 3-25- 0 Consejo Municipal Adultos Mayores	200,000.00	0.01			0.00	200,000.00		0.00		0.00	0.00
2- 5- 1- 3-26- 0 Consejo Municipal de discapacidad	222,732.00	0.01			0.00	222,732.00		0.00		0.00	0.00
2- 5- 1- 3-27- 0 Proyecto "Equipo Interdisciplinario de	5,430.34	0.00			0.00	5,430.34		0.00		0.00	0.00
2- 5- 1- 3-28- 0 Contratos Centro de día	4,231,072.56	0.36	315,500.00	2,113,343.12	49.94	2,117,729.44	471,680.00	0.72	1,027,280.00	24.27	1,086,063.12
2- 5- 1- 3-29- 0 Servicios - Centro de día	121,500.00	0.01	1,737.60	61,997.69	51.02	59,502.31	7,408.79	0.01	10,956.94	9.01	51,040.75
2- 5- 1- 3-30- 0 CONAF	20,250.00	0.00			0.00	20,250.00		0.00		0.00	0.00
2- 5- 1- 3-31- 0 Consejo Municipal de la Mujer	200,000.00	0.01	3,500.00	3,500.00	1.75	196,500.00	3,500.00	0.00	3,500.00	1.75	0.00
2- 5- 1- 3-32- 0 Fortalecimiento Jardín "EVITA"	11,445.06	0.00			0.00	11,445.06		0.00		0.00	0.00
<b>Totales / Transporte</b>	<b>609,342,377.84</b>	<b>52.61</b>	<b>35,828,869.27</b>	<b>112,977,121.33</b>	<b>18.54</b>	<b>496,365,256.51</b>	<b>35,544,827.60</b>	<b>54.64</b>	<b>66,516,630.54</b>	<b>10.91</b>	<b>46,460,490.79</b>



Imputacion	Presupuesto	% Pre.	Ejecutado en Marzo/2020	Ejecutado a Marzo/2020	% Eje.	Credito Disponibile	Pagado en Marzo/2020	% Ppr.	Pagado a Marzo/2020	% Pag.	Residuos A Pagar
2- 5- 1- 3-33- 0 Fortalecimiento Jardín "Rayito de Luz"	496,186.39	0.04			0.00	496,186.39		0.00		0.00	0.00
2- 5- 1- 3-34- 0 Fortalecimiento Jardín "Rincón de Luz"	36,974.89	0.00	21,248.84	21,248.84	57.46	15,726.05		0.00		0.00	21,248.84
2- 5- 1- 3-35- 0 Fortalecimiento Jardín "Tremun Nehuen"	835,842.44	0.07			0.00	835,842.44		0.00		0.00	0.00
2- 5- 1- 3-36- 0 Fortalecimiento Jardín "Chispita"	285,420.16	0.02			0.00	285,420.16		0.00		0.00	0.00
2- 5- 1- 3-37- 0 Plan Nacional de Primera Infancia	326,045.02	0.02		1,525.52	0.46	324,519.50		0.00	1,525.52	0.46	0.00
2- 5- 1- 3-38- 0 For. de las capacitaciones de la población	157.52	0.00			0.00	157.52		0.00		0.00	0.00
2- 5- 1- 3-39- 0 Programa jovenes con más y mejor trabajo	226,276.00	0.01			0.00	226,276.00		0.00		0.00	0.00
2- 5- 1- 4- 0- 0 INTERESES Y GASTOS DE LA DEUDA	<b>93,600.00</b>	<b>0.00</b>			<b>0.00</b>	<b>93,600.00</b>		<b>0.00</b>		<b>0.00</b>	<b>0.00</b>
2- 5- 1- 4- 1- 0 IPV y DU	93,600.00	0.00			0.00	93,600.00		0.00		0.00	0.00
2- 5- 1- 5- 0- 0 TRANSFERENCIAS CORRIENTES	<b>21,517,075.57</b>	<b>1.85</b>	<b>3,316,624.07</b>	<b>4,286,141.97</b>	<b>19.91</b>	<b>17,230,933.60</b>	<b>331,360.91</b>	<b>0.50</b>	<b>615,872.83</b>	<b>2.86</b>	<b>3,670,269.14</b>
2- 5- 1- 5- 1- 0 AL SECTOR PRIVADO	<b>21,517,075.57</b>	<b>1.85</b>	<b>3,316,624.07</b>	<b>4,286,141.97</b>	<b>19.91</b>	<b>17,230,933.60</b>	<b>331,360.91</b>	<b>0.50</b>	<b>615,872.83</b>	<b>2.86</b>	<b>3,670,269.14</b>
2- 5- 1- 5- 1- 1 Aportes a Terceros	100,000.00	0.00		3,000.00	3.00	97,000.00		0.00	3,000.00	3.00	0.00
2- 5- 1- 5- 1- 2 Programa Adolescentes	100,000.00	0.00			0.00	100,000.00		0.00		0.00	0.00
2- 5- 1- 5- 1- 3 Fdo. Especial p/la protección integral de la	225,000.00	0.01	15,500.00	36,000.00	16.00	189,000.00	3,000.00	0.00	16,000.00	7.11	20,000.00
2- 5- 1- 5- 1- 4 Proyecto Ruca - Multifamilia	327,000.00	0.02	25,000.00	62,500.00	19.11	264,500.00	8,000.00	0.01	37,500.00	11.46	25,000.00
2- 5- 1- 5- 1- 5 Programa Municipio Saludable	100,000.00	0.00		5,000.00	5.00	95,000.00		0.00	5,000.00	5.00	0.00
2- 5- 1- 5- 1- 6 Programa Atención de Familias abordaje	150,000.00	0.01	12,000.00	19,000.00	12.66	131,000.00	12,000.00	0.01	12,000.00	8.00	7,000.00
2- 5- 1- 5- 1- 7 Ley II N° 210 Concenso Fiscal Pto I -C	19,427,600.37	1.67	3,178,134.07	4,074,651.97	20.97	15,352,948.40	295,280.91	0.45	529,292.83	2.72	3,545,359.14
2- 5- 1- 5- 1- 8 Fdo. a la generación autoempleo	1,485.20	0.00			0.00	1,485.20		0.00		0.00	0.00
2- 5- 1- 5- 1- 9 "Sub. M.D.S.F.M.J para vientos Intensos"	85,990.00	0.00	85,990.00	85,990.00	100.00	0.00	13,080.00	0.02	13,080.00	15.21	72,910.00
2- 5- 1- 5- 1-10 Sub.P.E "Adq. Kits escolares Dec n°	1,000,000.00	0.08			0.00	1,000,000.00		0.00		0.00	0.00
2- 5- 2- 0- 0- 0 EROGACIONES DE CAPITAL	<b>46,754,767.19</b>	<b>4.03</b>	<b>255,302.09</b>	<b>675,538.08</b>	<b>1.44</b>	<b>46,079,229.11</b>	<b>60,781.61</b>	<b>0.09</b>	<b>217,943.45</b>	<b>0.46</b>	<b>457,594.63</b>
2- 5- 2- 1- 0- 0 EQUIPAMIENTO	<b>1,900,000.00</b>	<b>0.16</b>			<b>0.00</b>	<b>1,900,000.00</b>		<b>0.00</b>		<b>0.00</b>	<b>0.00</b>
2- 5- 2- 1- 1- 0 Equipamiento	1,500,000.00	0.12			0.00	1,500,000.00		0.00		0.00	0.00
2- 5- 2- 1- 2- 0 Módulos habitacionales p/ viv. Social y	400,000.00	0.03			0.00	400,000.00		0.00		0.00	0.00
2- 5- 2- 2- 0- 0 OBRAS DISCRIMINADAS	<b>9,415,229.84</b>	<b>0.81</b>	<b>29,520.48</b>	<b>29,520.48</b>	<b>0.31</b>	<b>9,385,709.36</b>		<b>0.00</b>		<b>0.00</b>	<b>29,520.48</b>
2- 5- 2- 2- 1- 0 POR ADMINISTRACION	<b>8,089,725.29</b>	<b>0.69</b>	<b>29,520.48</b>	<b>29,520.48</b>	<b>0.36</b>	<b>8,060,204.81</b>		<b>0.00</b>		<b>0.00</b>	<b>29,520.48</b>
2- 5- 2- 2- 1- 1 Mejoramiento de viviendas precarias	1,800,000.00	0.15			0.00	1,800,000.00		0.00		0.00	0.00
2- 5- 2- 2- 1- 2 Ley II N° 210 Concenso Fiscal Pto I - C	6,289,725.29	0.54	29,520.48	29,520.48	0.46	6,260,204.81		0.00		0.00	29,520.48
<b>Totales / Transporte</b>	<b>643,149,681.12</b>	<b>55.53</b>	<b>39,196,262.66</b>	<b>117,315,558.14</b>	<b>18.24</b>	<b>525,834,122.98</b>	<b>35,876,188.51</b>	<b>55.15</b>	<b>67,134,028.89</b>	<b>10.43</b>	<b>50,181,529.25</b>



Imputacion	Presupuesto	% Pre.	Ejecutado en Marzo/2020	Ejecutado a Marzo/2020	% Eje.	Credito Disponibile	Pagado en Marzo/2020	% Ppr.	Pagado a Marzo/2020	% Pag.	Residuos A Pagar
2- 5- 2- 2- 2- 0 POR TERCEROS	1,325,504.55	0.11			0.00	1,325,504.55		0.00		0.00	0.00
2- 5- 2- 2- 2- 1 Obra 150 ampl. cañería interna de gas	1,043,000.00	0.09			0.00	1,043,000.00		0.00		0.00	0.00
2- 5- 2- 2- 2- 2 100 Instalaciones domiciliarias de gas	282,504.55	0.02			0.00	282,504.55		0.00		0.00	0.00
2- 5- 2- 3- 0- 0 AMORTIZACION DE LA DEUDA	121,800.00	0.01			0.00	121,800.00		0.00		0.00	0.00
2- 5- 2- 3- 1- 0 IPV y DU	121,800.00	0.01			0.00	121,800.00		0.00		0.00	0.00
2- 5- 2- 4- 0- 0 TRANSFERENCIAS DE CAPITAL	35,317,737.35	3.04	225,781.61	646,017.60	1.82	34,671,719.75	60,781.61	0.09	217,943.45	0.61	428,074.15
2- 5- 2- 4- 1- 0 AL SECTOR PRIVADO	35,317,737.35	3.04	225,781.61	646,017.60	1.82	34,671,719.75	60,781.61	0.09	217,943.45	0.61	428,074.15
2- 5- 2- 4- 1- 1 Desarrollo mejoramiento habitacional e	33,267,073.35	2.87	225,688.40	645,831.18	1.94	32,621,242.17	60,688.40	0.09	217,757.03	0.65	428,074.15
2- 5- 2- 4- 1- 2 Microcréditos y Microemprendimientos	532,412.72	0.04			0.00	532,412.72		0.00		0.00	0.00
2- 5- 2- 4- 1- 3 Fondo Municipal de acceso a servicios	1,518,251.28	0.13	93.21	186.42	0.01	1,518,064.86	93.21	0.00	186.42	0.01	0.00
2- 6- 0- 0- 0- 0 SECRETARIA DE TURISMO Y	47,613,248.75	4.11	2,116,988.17	7,964,407.80	16.72	39,648,840.95	2,176,822.65	3.34	4,423,626.94	9.29	3,540,780.86
2- 6- 1- 0- 0- 0 EROGACIONES CORRIENTES	44,967,327.09	3.88	2,116,988.17	7,964,407.80	17.71	37,002,919.29	2,176,822.65	3.34	4,423,626.94	9.83	3,540,780.86
2- 6- 1- 1- 0- 0 PERSONAL	26,050,977.39	2.24	1,544,328.90	4,706,297.97	18.06	21,344,679.42	1,552,775.46	2.38	2,672,358.91	10.25	2,033,939.06
2- 6- 1- 1- 1- 0 Personal	26,050,977.39	2.24	1,544,328.90	4,706,297.97	18.06	21,344,679.42	1,552,775.46	2.38	2,672,358.91	10.25	2,033,939.06
2- 6- 1- 2- 0- 0 BIENES DE CONSUMO	659,900.00	0.05	117,382.20	145,390.70	22.03	514,509.30	72,038.30	0.11	96,318.50	14.59	49,072.20
2- 6- 1- 2- 1- 0 Alimentos	13,500.00	0.00	2,000.00	2,000.00	14.81	11,500.00		0.00		0.00	2,000.00
2- 6- 1- 2- 2- 0 Combustibles y lubricantes	124,100.00	0.01	1,460.70	24,039.78	19.37	100,060.22	3,408.30	0.00	22,579.08	18.19	1,460.70
2- 6- 1- 2- 3- 0 Ropería	27,000.00	0.00			0.00	27,000.00		0.00		0.00	0.00
2- 6- 1- 2- 4- 0 Capec e incubadora de empresas	100,000.00	0.00	76,088.00	79,567.42	79.56	20,432.58	57,487.00	0.08	60,646.42	60.64	18,921.00
2- 6- 1- 2- 5- 0 Repuestos	15,000.00	0.00			0.00	15,000.00		0.00		0.00	0.00
2- 6- 1- 2- 6- 0 Productos químicos	70,500.00	0.00		240.00	0.34	70,260.00		0.00	240.00	0.34	0.00
2- 6- 1- 2- 7- 0 Útiles de oficina	75,000.00	0.00			0.00	75,000.00		0.00		0.00	0.00
2- 6- 1- 2- 8- 0 Otros bienes de consumo	55,800.00	0.00	2,810.00	2,810.00	5.03	52,990.00		0.00		0.00	2,810.00
2- 6- 1- 2- 9- 0 Observatorio económico	10,000.00	0.00			0.00	10,000.00		0.00		0.00	0.00
2- 6- 1- 2- 10- 0 Feria de producción	169,000.00	0.01	35,023.50	36,733.50	21.73	132,266.50	11,143.00	0.01	12,853.00	7.60	23,880.50
2- 6- 1- 3- 0- 0 SERVICIOS	17,018,805.37	1.46	455,183.86	3,092,496.29	18.17	13,926,309.08	551,915.68	0.84	1,634,726.69	9.60	1,457,769.60
2- 6- 1- 3- 1- 0 Servicios públicos	988,200.00	0.08	89,020.04	228,956.86	23.16	759,243.14	99,114.98	0.15	228,956.86	23.16	0.00
2- 6- 1- 3- 2- 0 Pasajes	172,000.00	0.01			0.00	172,000.00		0.00		0.00	0.00
2- 6- 1- 3- 3- 0 Váticos y movilidad	165,000.00	0.01	14,610.96	19,119.51	11.58	145,880.49		0.00	4,508.55	2.73	14,610.96
<b>Totales / Transporte</b>	<b>707,950,800.41</b>	<b>61.12</b>	<b>41,187,386.37</b>	<b>123,061,340.78</b>	<b>17.38</b>	<b>584,889,459.63</b>	<b>37,660,898.86</b>	<b>57.89</b>	<b>70,354,115.16</b>	<b>9.93</b>	<b>52,707,225.62</b>



## Ejecucion Presupuestaria (Erogaciones) al 31/03/2020 Correspondiente al Ejercicio 2020

Imputacion	Presupuesto	% Pre.	Ejecutado en Marzo/2020	Ejecutado a Marzo/2020	% Eje.	Credito Disponible	Pagado en Marzo/2020	% Ppr.	Pagado a Marzo/2020	% Pag.	Residuos A Pagar
2- 6- 1- 3- 4- 0 Contratos	3,965,000.00	0.34	11,012.90	1,286,171.69	32.43	2,678,828.31	205,569.05	0.31	662,550.04	16.71	623,621.65
2- 6- 1- 3- 5- 0 Otros servicios	588,250.00	0.05	19,939.00	27,479.66	4.67	560,770.34	11,491.00	0.01	19,031.66	3.23	8,448.00
2- 6- 1- 3- 6- 0 Cortesía y homenajes	24,300.00	0.00			0.00	24,300.00		0.00		0.00	0.00
2- 6- 1- 3- 7- 0 Contribución ente mixto turístico	4,500,000.00	0.38	132,057.75	1,059,200.31	23.53	3,440,799.69	34,057.75	0.05	387,805.65	8.61	671,394.66
2- 6- 1- 3- 8- 0 Folletería y material de	270,000.00	0.02		53,235.00	19.71	216,765.00		0.00		0.00	53,235.00
2- 6- 1- 3- 9- 0 Fondo eventos especiales	350,000.00	0.03			0.00	350,000.00		0.00		0.00	0.00
2- 6- 1- 3-10- 0 Cartelería	180,000.00	0.01			0.00	180,000.00		0.00		0.00	0.00
2- 6- 1- 3-11- 0 Capacitación Personal	25,000.00	0.00			0.00	25,000.00		0.00		0.00	0.00
2- 6- 1- 3-12- 0 Campaña de concientización turística	150,000.00	0.01			0.00	150,000.00		0.00		0.00	0.00
2- 6- 1- 3-13- 0 Seguros y comisiones	12,000.00	0.00		11,399.10	94.99	600.90	1,139.91	0.00	1,139.91	9.49	10,259.19
2- 6- 1- 3-14- 0 Pasantías	279,450.00	0.02		218,000.00	78.01	61,450.00	41,999.78	0.06	171,799.86	61.47	46,200.14
2- 6- 1- 3-15- 0 Participación ferias y eventos	483,000.00	0.04	25,650.00	25,650.00	5.31	457,350.00	25,650.00	0.03	25,650.00	5.31	0.00
2- 6- 1- 3-16- 0 Control de la oferta irregular de Ss.t	50,000.00	0.00			0.00	50,000.00		0.00		0.00	0.00
2- 6- 1- 3-17- 0 Programa Ideas Chubut	67,920.37	0.00	93.21	372.84	0.54	67,547.53	93.21	0.00	372.84	0.54	0.00
2- 6- 1- 3-18- 0 Capec e incubadora de empresas	500,000.00	0.04		111.32	0.02	499,888.68		0.00	111.32	0.02	0.00
2- 6- 1- 3-19- 0 Feria de producción	170,000.00	0.01	162,800.00	162,800.00	95.76	7,200.00	132,800.00	0.20	132,800.00	78.11	30,000.00
2- 6- 1- 3-20- 0 Apoyo al emprendedor	1,000,000.00	0.08			0.00	1,000,000.00		0.00		0.00	0.00
2- 6- 1- 3-21- 0 Ciudades para emprender	50,000.00	0.00			0.00	50,000.00		0.00		0.00	0.00
2- 6- 1- 3-22- 0 Plan de Marketing	1,000,000.00	0.08			0.00	1,000,000.00		0.00		0.00	0.00
2- 6- 1- 3-23- 0 Fiesta Nacional del Esqui	800,000.00	0.06			0.00	800,000.00		0.00		0.00	0.00
2- 6- 1- 3-24- 0 Rally Esquel 2020	1,000,000.00	0.08			0.00	1,000,000.00		0.00		0.00	0.00
2- 6- 1- 3-25- 0 Sub. S.D.P.T.XL Fiesta Nacional del Esqui	90,685.00	0.00			0.00	90,685.00		0.00		0.00	0.00
2- 6- 1- 3-26- 0 Sensibilización y Capacitaciones	138,000.00	0.01			0.00	138,000.00		0.00		0.00	0.00
<b>2- 6- 1- 4- 0- 0 TRANSFERENCIAS CORRIENTES</b>	<b>1,237,644.33</b>	<b>0.10</b>	<b>93.21</b>	<b>20,222.84</b>	<b>1.63</b>	<b>1,217,421.49</b>	<b>93.21</b>	<b>0.00</b>	<b>20,222.84</b>	<b>1.63</b>	<b>0.00</b>
<b>2- 6- 1- 4- 1- 0 AL SECTOR PRIVADO</b>	<b>1,237,644.33</b>	<b>0.10</b>	<b>93.21</b>	<b>20,222.84</b>	<b>1.63</b>	<b>1,217,421.49</b>	<b>93.21</b>	<b>0.00</b>	<b>20,222.84</b>	<b>1.63</b>	<b>0.00</b>
2- 6- 1- 4- 1- 1 Aportes a terceros	40,000.00	0.00			0.00	40,000.00		0.00		0.00	0.00
2- 6- 1- 4- 1- 2 Programa Pcial de inversiones Turísticas	322,914.88	0.02		19,850.00	6.14	303,064.88		0.00	19,850.00	6.14	0.00
2- 6- 1- 4- 1- 3 Proyecto apoyo a las cooperativas	50,000.00	0.00			0.00	50,000.00		0.00		0.00	0.00
2- 6- 1- 4- 1- 4 Agencia de desarrollo	30,000.00	0.00			0.00	30,000.00		0.00		0.00	0.00
<b>Totales / Transporte</b>	<b>724,087,320.66</b>	<b>62.52</b>	<b>41,538,939.23</b>	<b>125,925,610.70</b>	<b>17.39</b>	<b>598,161,709.96</b>	<b>38,113,699.56</b>	<b>58.59</b>	<b>71,775,226.44</b>	<b>9.91</b>	<b>54,150,384.26</b>



## Ejecucion Presupuestaria (Erogaciones) al 31/03/2020 Correspondiente al Ejercicio 2020

Imputacion	Presupuesto	% Pre.	Ejecutado en Marzo/2020	Ejecutado a Marzo/2020	% Eje.	Credito Disponibile	Pagado en Marzo/2020	% Ppr.	Pagado a Marzo/2020	% Pag.	Residuos A Pagar
2- 6- 1- 4- 1- 5 Prog. Mejoramiento de la calidad turistica	744,729.45	0.06	93.21	372.84	0.05	744,356.61	93.21	0.00	372.84	0.05	0.00
2- 6- 1- 4- 1- 6 Proyecto Apoyo POLO TECNOLOGICO	50,000.00	0.00			0.00	50,000.00		0.00		0.00	0.00
2- 6- 2- 0- 0- 0 EROGACIONES DE CAPITAL	<b>1,600,000.00</b>	<b>0.13</b>			<b>0.00</b>	<b>1,600,000.00</b>		<b>0.00</b>		<b>0.00</b>	<b>0.00</b>
2- 6- 2- 1- 0- 0 Equipamiento	600,000.00	0.05			0.00	600,000.00		0.00		0.00	0.00
2- 6- 2- 2- 0- 0 Parque Industrial	1,000,000.00	0.08			0.00	1,000,000.00		0.00		0.00	0.00
2- 6- 3- 0- 0- 0 OBRAS DISCRIMINADAS	<b>1,045,921.66</b>	<b>0.09</b>			<b>0.00</b>	<b>1,045,921.66</b>		<b>0.00</b>		<b>0.00</b>	<b>0.00</b>
2- 6- 3- 1- 0- 0 POR TERCEROS	<b>1,045,921.66</b>	<b>0.09</b>			<b>0.00</b>	<b>1,045,921.66</b>		<b>0.00</b>		<b>0.00</b>	<b>0.00</b>
2- 6- 3- 1- 1- 0 Ampliación oficina de informes turisticos	1,045,921.66	0.09			0.00	1,045,921.66		0.00		0.00	0.00
2- 7- 0- 0- 0- 0 SECRETARIA DE DEPORTES Y	<b>102,248,265.22</b>	<b>8.82</b>	<b>5,634,208.46</b>	<b>19,071,731.81</b>	<b>18.65</b>	<b>83,176,533.41</b>	<b>5,925,567.48</b>	<b>9.10</b>	<b>11,282,095.14</b>	<b>11.03</b>	<b>7,789,636.67</b>
2- 7- 1- 0- 0- 0 EROGACIONES CORRIENTES	<b>85,248,265.22</b>	<b>7.36</b>	<b>5,634,208.46</b>	<b>19,071,731.81</b>	<b>22.37</b>	<b>66,176,533.41</b>	<b>5,925,567.48</b>	<b>9.10</b>	<b>11,282,095.14</b>	<b>13.23</b>	<b>7,789,636.67</b>
2- 7- 1- 1- 0- 0 PERSONAL	<b>71,265,019.01</b>	<b>6.15</b>	<b>5,268,064.61</b>	<b>15,598,600.78</b>	<b>21.88</b>	<b>55,666,418.23</b>	<b>5,188,213.57</b>	<b>7.97</b>	<b>9,093,930.18</b>	<b>12.76</b>	<b>6,504,670.60</b>
2- 7- 1- 1- 1- 0 Personal Deportes y recreación	71,265,019.01	6.15	5,268,064.61	15,598,600.78	21.88	55,666,418.23	5,188,213.57	7.97	9,093,930.18	12.76	6,504,670.60
2- 7- 1- 2- 0- 0 BIENES DE CONSUMO	<b>2,271,930.00</b>	<b>0.19</b>	<b>103,226.85</b>	<b>254,308.98</b>	<b>11.19</b>	<b>2,017,621.02</b>	<b>88,206.81</b>	<b>0.13</b>	<b>237,273.84</b>	<b>10.44</b>	<b>17,035.14</b>
2- 7- 1- 2- 1- 0 Alimentos	5,000.00	0.00			0.00	5,000.00		0.00		0.00	0.00
2- 7- 1- 2- 2- 0 Combustibles y lubricantes	60,000.00	0.00	450.00	6,405.90	10.67	53,594.10		0.00	5,955.90	9.92	450.00
2- 7- 1- 2- 3- 0 Repuestos	40,000.00	0.00		33,013.84	82.53	6,986.16		0.00	33,013.84	82.53	0.00
2- 7- 1- 2- 4- 0 Roperia	150,000.00	0.01			0.00	150,000.00		0.00		0.00	0.00
2- 7- 1- 2- 5- 0 Elementos deportivos	25,000.00	0.00			0.00	25,000.00		0.00		0.00	0.00
2- 7- 1- 2- 6- 0 Productos químicos	742,500.00	0.06	1,009.75	17,707.75	2.38	724,792.25	1,009.75	0.00	17,707.75	2.38	0.00
2- 7- 1- 2- 7- 0 Útiles de oficina	88,450.00	0.00		310.00	0.35	88,140.00		0.00	310.00	0.35	0.00
2- 7- 1- 2- 8- 0 Trofeos	164,700.00	0.01	21,702.00	23,297.00	14.14	141,403.00	16,830.00	0.02	18,425.00	11.18	4,872.00
2- 7- 1- 2- 9- 0 Otros bienes de consumo	438,730.00	0.03	10,484.10	61,406.54	13.99	377,323.46	4,033.40	0.00	54,193.40	12.35	7,213.14
2- 7- 1- 2- 10- 0 Otros bienes de consumo - Residencia	557,550.00	0.04	69,581.00	112,167.95	20.11	445,382.05	66,333.66	0.10	107,667.95	19.31	4,500.00
2- 7- 1- 3- 0- 0 SERVICIOS	<b>10,201,296.21</b>	<b>0.88</b>	<b>242,917.00</b>	<b>3,116,302.05</b>	<b>30.54</b>	<b>7,084,994.16</b>	<b>639,147.10</b>	<b>0.98</b>	<b>1,858,371.12</b>	<b>18.21</b>	<b>1,257,930.93</b>
2- 7- 1- 3- 1- 0 Servicios públicos	3,086,482.68	0.26	155,108.44	527,774.63	17.09	2,558,708.05	166,153.41	0.25	527,774.63	17.09	0.00
2- 7- 1- 3- 2- 0 Pasajes	60,000.00	0.00			0.00	60,000.00		0.00		0.00	0.00
2- 7- 1- 3- 3- 0 Viaticos y movilidad	153,600.00	0.01	10,853.83	10,853.83	7.06	142,746.17		0.00		0.00	10,853.83
2- 7- 1- 3- 4- 0 Contratos	4,071,741.67	0.35	11,355.12	1,982,300.68	48.68	2,089,440.99	425,816.15	0.65	1,129,425.50	27.73	852,875.18
2- 7- 1- 3- 5- 0 Otros servicios	1,147,500.00	0.09	43,701.00	182,424.16	15.89	965,075.84	28,501.00	0.04	167,224.16	14.57	15,200.00
<b>Totales / Transporte</b>	<b>809,584,245.13</b>	<b>69.90</b>	<b>47,131,342.29</b>	<b>144,482,246.60</b>	<b>17.84</b>	<b>665,101,998.53</b>	<b>44,010,683.71</b>	<b>67.65</b>	<b>82,931,227.59</b>	<b>10.24</b>	<b>61,551,019.01</b>





Imputacion	Presupuesto	% Pre.	Ejecutado en Marzo/2020	Ejecutado a Marzo/2020	% Eje.	Credito Disponible	Pagado en Marzo/2020	% Ppr.	Pagado a Marzo/2020	% Pag.	Residuos A Pagar
2- 7- 1- 3- 6- 0 Alquileres de transporte	243,000.00	0.02		16,000.00	6.58	227,000.00		0.00		0.00	16,000.00
2- 7- 1- 3- 7- 0 Seguros	585,565.74	0.05	2,013.61	159,063.75	27.16	426,501.99	16,191.54	0.02	31,461.83	5.37	127,601.92
2- 7- 1- 3- 8- 0 Guardavidas en Laguna La Zeta	260,000.00	0.02			0.00	260,000.00		0.00		0.00	0.00
2- 7- 1- 3- 9- 0 Colonia de vacaciones	220,000.00	0.01		218,000.00	99.09	2,000.00		0.00		0.00	218,000.00
2- 7- 1- 3-10- 0 Atletismo Ciudad de Esquel	35,000.00	0.00	19,885.00	19,885.00	56.81	15,115.00	2,485.00	0.00	2,485.00	7.10	17,400.00
2- 7- 1- 3-11- 0 Doble Lago Futalaufquen	236,925.00	0.02			0.00	236,925.00		0.00		0.00	0.00
2- 7- 1- 3-12- 0 Juegos Esquelenses	100,000.00	0.00			0.00	100,000.00		0.00		0.00	0.00
2- 7- 1- 3-13- 0 Sub. M.F.P.S "Juegos Evita Adultos	1,481.12	0.00			0.00	1,481.12		0.00		0.00	0.00
<b>2- 7- 1- 4- 0- 0 TRANSFERENCIAS CORRIENTES</b>	<b>1,510,020.00</b>	<b>0.13</b>	<b>20,000.00</b>	<b>102,520.00</b>	<b>6.78</b>	<b>1,407,500.00</b>	<b>10,000.00</b>	<b>0.01</b>	<b>92,520.00</b>	<b>6.12</b>	<b>10,000.00</b>
<b>2- 7- 1- 4- 1- 0 AL SECTOR PRIVADO</b>	<b>1,510,020.00</b>	<b>0.13</b>	<b>20,000.00</b>	<b>102,520.00</b>	<b>6.78</b>	<b>1,407,500.00</b>	<b>10,000.00</b>	<b>0.01</b>	<b>92,520.00</b>	<b>6.12</b>	<b>10,000.00</b>
2- 7- 1- 4- 1- 1 Aportes a terceros	250,000.00	0.02		52,500.00	21.00	197,500.00		0.00	52,500.00	21.00	0.00
2- 7- 1- 4- 1- 2 Fondo para deportistas especiales	120,000.00	0.01			0.00	120,000.00		0.00		0.00	0.00
2- 7- 1- 4- 1- 3 Contribución desarrollo deportivo	1,100,000.00	0.09	20,000.00	30,000.00	2.72	1,070,000.00	10,000.00	0.01	20,000.00	1.81	10,000.00
2- 7- 1- 4- 1- 4 "SUB. CH.D MEDIA MARATON AL	20,020.00	0.00		20,020.00	100.00	0.00		0.00	20,020.00	100.00	0.00
2- 7- 1- 4- 1- 5 "Sub. CH.D XVIII EDICION DOBLE LAGO	20,000.00	0.00			0.00	20,000.00		0.00		0.00	0.00
<b>2- 7- 2- 0- 0- 0 EROGACIONES DE CAPITAL</b>	<b>17,000,000.00</b>	<b>1.46</b>			<b>0.00</b>	<b>17,000,000.00</b>		<b>0.00</b>		<b>0.00</b>	<b>0.00</b>
2- 7- 2- 1- 0- 0 Equipamiento	17,000,000.00	1.46			0.00	17,000,000.00		0.00		0.00	0.00
<b>2- 8- 0- 0- 0- 0 SECRETARIA DE CULTURA Y</b>	<b>88,092,608.33</b>	<b>7.60</b>	<b>5,644,686.72</b>	<b>19,485,279.97</b>	<b>22.11</b>	<b>68,607,328.36</b>	<b>5,279,538.75</b>	<b>8.11</b>	<b>12,324,371.20</b>	<b>13.99</b>	<b>7,160,908.77</b>
<b>2- 8- 1- 0- 0- 0 EROGACIONES CORRIENTES</b>	<b>81,592,608.33</b>	<b>7.04</b>	<b>5,637,883.14</b>	<b>19,478,476.39</b>	<b>23.87</b>	<b>62,114,131.94</b>	<b>5,275,088.75</b>	<b>8.10</b>	<b>12,319,921.20</b>	<b>15.09</b>	<b>7,158,555.19</b>
<b>2- 8- 1- 1- 0- 0 PERSONAL</b>	<b>56,235,751.54</b>	<b>4.85</b>	<b>3,686,959.58</b>	<b>10,789,068.03</b>	<b>19.18</b>	<b>45,446,683.51</b>	<b>3,585,683.63</b>	<b>5.51</b>	<b>5,936,716.26</b>	<b>10.55</b>	<b>4,852,351.77</b>
2- 8- 1- 1- 1- 0 Personal Cultura y Educación	43,342,712.03	3.74	2,871,395.63	8,369,271.17	19.30	34,973,440.86	2,764,278.83	4.24	4,618,910.98	10.65	3,750,360.19
2- 8- 1- 1- 2- 0 Hs cátedras Area Extensión Educativa	12,893,039.51	1.11	815,563.95	2,419,796.86	18.76	10,473,242.65	821,404.80	1.26	1,317,805.28	10.22	1,101,991.58
<b>2- 8- 1- 2- 0- 0 BIENES DE CONSUMO</b>	<b>972,700.00</b>	<b>0.08</b>	<b>10,206.77</b>	<b>34,037.69</b>	<b>3.49</b>	<b>938,662.31</b>	<b>2,913.91</b>	<b>0.00</b>	<b>25,751.65</b>	<b>2.64</b>	<b>8,286.04</b>
2- 8- 1- 2- 1- 0 Alimentos	6,750.00	0.00	760.00	760.00	11.25	5,990.00		0.00		0.00	760.00
2- 8- 1- 2- 2- 0 Combustibles y lubricantes	94,250.00	0.00	3,503.40	8,758.50	9.29	85,491.50		0.00	5,255.10	5.57	3,503.40
2- 8- 1- 2- 3- 0 Productos Químicos	144,200.00	0.01	597.10	12,165.68	8.43	132,034.32	993.18	0.00	11,568.58	8.02	597.10
2- 8- 1- 2- 4- 0 Utiles de oficina	216,000.00	0.01	1,980.00	1,980.00	0.91	214,020.00		0.00		0.00	1,980.00
2- 8- 1- 2- 5- 0 Otros bienes de consumo	364,500.00	0.03	3,366.27	10,373.51	2.84	354,126.49	1,920.73	0.00	8,927.97	2.44	1,445.54
2- 8- 1- 2- 6- 0 Ropería	50,000.00	0.00			0.00	50,000.00		0.00		0.00	0.00
<b>Totales / Transporte</b>	<b>886,887,688.53</b>	<b>76.57</b>	<b>50,870,407.25</b>	<b>155,820,821.07</b>	<b>17.56</b>	<b>731,066,867.46</b>	<b>47,627,957.79</b>	<b>73.22</b>	<b>89,020,162.33</b>	<b>10.03</b>	<b>66,800,658.74</b>



## Ejecucion Presupuestaria (Erogaciones) al 31/03/2020 Correspondiente al Ejercicio 2020

Imputacion	Presupuesto	% Pre.	Ejecutado en Marzo/2020	Ejecutado a Marzo/2020	% Eje.	Credito Disponibile	Pagado en Marzo/2020	% Ppr.	Pagado a Marzo/2020	% Pag.	Residuos A Pagar
2- 8- 1- 2- 7- 0 Repuestos	27,000.00	0.00			0.00	27,000.00		0.00		0.00	0.00
2- 8- 1- 2- 8- 0 Sub. SC. Acond/conservación del acervo	70,000.00	0.00			0.00	70,000.00		0.00		0.00	0.00
<b>2- 8- 1- 3- 0- 0 SERVICIOS</b>	<b>21,159,507.79</b>	<b>1.82</b>	<b>1,916,716.79</b>	<b>8,625,662.70</b>	<b>40.76</b>	<b>12,533,845.09</b>	<b>1,662,491.21</b>	<b>2.55</b>	<b>6,327,745.32</b>	<b>29.90</b>	<b>2,297,917.38</b>
2- 8- 1- 3- 1- 0 Servicios Públicos	2,030,000.00	0.17	140,572.71	406,011.05	20.00	1,623,988.95	157,652.25	0.24	406,011.05	20.00	0.00
2- 8- 1- 3- 2- 0 Pasajes	36,000.00	0.00			0.00	36,000.00		0.00		0.00	0.00
2- 8- 1- 3- 3- 0 Viaticos y movilidad	54,000.00	0.00		12,523.65	23.19	41,476.35		0.00	12,523.65	23.19	0.00
2- 8- 1- 3- 4- 0 Contratos	3,034,549.91	0.26	64,388.03	1,683,078.97	55.46	1,351,470.94	331,332.48	0.50	882,245.62	29.07	800,833.35
2- 8- 1- 3- 5- 0 Pasantias culturales	27,000.00	0.00			0.00	27,000.00		0.00		0.00	0.00
2- 8- 1- 3- 6- 0 Otros servicios	966,332.88	0.08	21,880.00	269,056.58	27.84	697,276.30	43,088.21	0.06	118,182.68	12.23	150,873.90
2- 8- 1- 3- 7- 0 Comunicación e imagen, difusión y prensa	35,000.00	0.00		3,630.00	10.37	31,370.00		0.00	3,630.00	10.37	0.00
2- 8- 1- 3- 8- 0 Cortesía y homenajes	27,000.00	0.00	1,400.00	1,400.00	5.18	25,600.00	1,400.00	0.00	1,400.00	5.18	0.00
2- 8- 1- 3- 9- 0 Seguros y comisiones	400,000.00	0.03	1,222.25	1,644.26	0.41	398,355.74	1,222.25	0.00	1,644.26	0.41	0.00
2- 8- 1- 3-10- 0 Capacitación al personal	100,000.00	0.00			0.00	100,000.00		0.00		0.00	0.00
2- 8- 1- 3-11- 0 Alojamientos	180,000.00	0.01	12,655.00	12,655.00	7.03	167,345.00		0.00		0.00	12,655.00
2- 8- 1- 3-12- 0 Alquileres, salas, equipos y transporte	180,000.00	0.01	10,000.00	13,000.00	7.22	167,000.00	3,000.00	0.00	3,000.00	1.66	10,000.00
2- 8- 1- 3-13- 0 Promoción, produccion e integración	1,000,000.00	0.08	25,000.00	25,000.00	2.50	975,000.00	25,000.00	0.03	25,000.00	2.50	0.00
2- 8- 1- 3-14- 0 Artesanos	10,000.00	0.00			0.00	10,000.00		0.00		0.00	0.00
2- 8- 1- 3-15- 0 Festival Blues y Jazz	135,000.00	0.01			0.00	135,000.00		0.00		0.00	0.00
2- 8- 1- 3-16- 0 Sábados en la Zeta y domingos de Plaza	200,000.00	0.01	46,000.00	85,000.00	42.50	115,000.00	27,000.00	0.04	66,000.00	33.00	19,000.00
2- 8- 1- 3-17- 0 Aniversario Ciudad de Esquel	4,397,800.00	0.37	790,282.67	3,729,045.45	84.79	668,754.55	376,723.78	0.57	3,153,857.78	71.71	575,187.67
2- 8- 1- 3-18- 0 Educación- Programa socio educativos	20,250.00	0.00			0.00	20,250.00		0.00		0.00	0.00
2- 8- 1- 3-19- 0 Patrimonio cultural de la ciudad, Rio Percy	50,000.00	0.00			0.00	50,000.00		0.00		0.00	0.00
2- 8- 1- 3-20- 0 Extension cultural	50,000.00	0.00			0.00	50,000.00		0.00		0.00	0.00
2- 8- 1- 3-21- 0 Pre cosquin	800,000.00	0.06		28,450.00	3.55	771,550.00		0.00	28,450.00	3.55	0.00
2- 8- 1- 3-22- 0 Trocha Rock	135,000.00	0.01			0.00	135,000.00		0.00		0.00	0.00
2- 8- 1- 3-23- 0 Encuentro de Escultores	150,000.00	0.01			0.00	150,000.00		0.00		0.00	0.00
2- 8- 1- 3-24- 0 Radio Publica Municipal	50,000.00	0.00			0.00	50,000.00		0.00		0.00	0.00
2- 8- 1- 3-25- 0 Programación Cine	6,000,000.00	0.51	657,866.13	2,206,117.74	36.76	3,793,882.26	632,472.24	0.97	1,562,200.28	26.03	643,917.46
2- 8- 1- 3-26- 0 Fiesta Provincial del Carrero	135,000.00	0.01			0.00	135,000.00		0.00		0.00	0.00
<b>Totales / Transporte</b>	<b>907,187,621.32</b>	<b>78.33</b>	<b>52,641,674.04</b>	<b>164,297,433.77</b>	<b>18.11</b>	<b>742,890,187.55</b>	<b>49,226,849.00</b>	<b>75.67</b>	<b>95,284,307.65</b>	<b>10.50</b>	<b>69,013,126.12</b>



**Ejecucion Presupuestaria (Erogaciones) al 31/03/2020 Correspondiente al  
Ejercicio 2020**

Imputacion	Presupuesto	% Pre.	Ejecutado en Marzo/2020	Ejecutado a Marzo/2020	% Eje.	Credito Disponibile	Pagado en Marzo/2020	% Ppr.	Pagado a Marzo/2020	% Pag.	Residuos A Pagar
2- 8- 1- 3-27- 0 XXIII Salón Municipal de Artes Plásticas X	46,575.00	0.00			0.00	46,575.00		0.00		0.00	0.00
2- 8- 1- 3-28- 0 Programa Orquesta Pu-Pichi Keche	70,000.00	0.00	4,050.00	4,050.00	5.78	65,950.00		0.00		0.00	4,050.00
2- 8- 1- 3-29- 0 La Escuela va al cine y al teatro	80,000.00	0.00			0.00	80,000.00		0.00		0.00	0.00
2- 8- 1- 3-30- 0 I Salón de Arte joven y Artesanias	80,000.00	0.00			0.00	80,000.00		0.00		0.00	0.00
2- 8- 1- 3-31- 0 Esquel Literario	80,000.00	0.00			0.00	80,000.00		0.00		0.00	0.00
2- 8- 1- 3-32- 0 Expo Esquel 2020	400,000.00	0.03	125,000.00	125,000.00	31.25	275,000.00	60,000.00	0.09	60,000.00	15.00	65,000.00
2- 8- 1- 3-33- 0 Encuentro Provincial de Teatro	180,000.00	0.01			0.00	180,000.00		0.00		0.00	0.00
2- 8- 1- 3-34- 0 Eventos Barriales y carnavales 2020	20,000.00	0.00	16,400.00	20,000.00	100.00	0.00	3,600.00	0.00	3,600.00	18.00	16,400.00
2- 8- 1- 4- 0- 0 TRANSFERENCIAS CORRIENTES	<b>3,224,649.00</b>	<b>0.27</b>	<b>24,000.00</b>	<b>29,707.97</b>	<b>0.92</b>	<b>3,194,941.03</b>	<b>24,000.00</b>	<b>0.03</b>	<b>29,707.97</b>	<b>0.92</b>	<b>0.00</b>
2- 8- 1- 4- 1- 0 AL SECTOR PRIVADO	<b>3,224,649.00</b>	<b>0.27</b>	<b>24,000.00</b>	<b>29,707.97</b>	<b>0.92</b>	<b>3,194,941.03</b>	<b>24,000.00</b>	<b>0.03</b>	<b>29,707.97</b>	<b>0.92</b>	<b>0.00</b>
2- 8- 1- 4- 1- 1 Aportes a terceros	50,000.00	0.00			0.00	50,000.00		0.00		0.00	0.00
2- 8- 1- 4- 1- 2 Fondo educativo único	1,875,000.00	0.16			0.00	1,875,000.00		0.00		0.00	0.00
2- 8- 1- 4- 1- 3 Fondo único Biblioteca	54,000.00	0.00			0.00	54,000.00		0.00		0.00	0.00
2- 8- 1- 4- 1- 4 Fondo Cuidades Educadoras	600,000.00	0.05			0.00	600,000.00		0.00		0.00	0.00
2- 8- 1- 4- 1- 5 Fdo. Único para el museo histórico Esquel	60,000.00	0.00			0.00	60,000.00		0.00		0.00	0.00
2- 8- 1- 4- 1- 6 Fondo único museo culturas originarias	395,649.00	0.03	24,000.00	29,707.97	7.50	365,941.03	24,000.00	0.03	29,707.97	7.50	0.00
2- 8- 1- 4- 1- 7 Fondo Editorial Municipal	140,000.00	0.01			0.00	140,000.00		0.00		0.00	0.00
2- 8- 1- 4- 1- 8 Contribuciones a Proyectos y Embajadores	25,000.00	0.00			0.00	25,000.00		0.00		0.00	0.00
2- 8- 1- 4- 1- 9 Sub. MCG "Fiesta Provincial del Carrero	25,000.00	0.00			0.00	25,000.00		0.00		0.00	0.00
2- 8- 2- 0- 0- 0 EROGACIONES DE CAPITAL	<b>6,500,000.00</b>	<b>0.56</b>	<b>6,803.58</b>	<b>6,803.58</b>	<b>0.10</b>	<b>6,493,196.42</b>	<b>4,450.00</b>	<b>0.00</b>	<b>4,450.00</b>	<b>0.06</b>	<b>2,353.58</b>
2- 8- 2- 1- 0- 0 Equipamiento	6,000,000.00	0.51	6,803.58	6,803.58	0.11	5,993,196.42	4,450.00	0.00	4,450.00	0.07	2,353.58
2- 8- 2- 2- 0- 0 Obra Cine	500,000.00	0.04			0.00	500,000.00		0.00		0.00	0.00
2- 9- 0- 0- 0- 0 SECRETARIA AMBIENTE	<b>189,497,257.11</b>	<b>16.36</b>	<b>15,663,479.36</b>	<b>43,596,014.79</b>	<b>23.00</b>	<b>145,901,242.32</b>	<b>12,623,067.03</b>	<b>19.40</b>	<b>22,450,517.11</b>	<b>11.84</b>	<b>21,145,497.68</b>
2- 9- 1- 0- 0- 0 EROGACIONES CORRIENTES	<b>184,327,257.11</b>	<b>15.91</b>	<b>13,035,376.61</b>	<b>40,904,249.61</b>	<b>22.19</b>	<b>143,423,007.50</b>	<b>12,623,067.03</b>	<b>19.40</b>	<b>22,386,854.68</b>	<b>12.14</b>	<b>18,517,394.93</b>
2- 9- 1- 1- 0- 0 PERSONAL	<b>150,327,051.77</b>	<b>12.98</b>	<b>10,982,724.25</b>	<b>32,274,948.66</b>	<b>21.46</b>	<b>118,052,103.11</b>	<b>10,679,527.40</b>	<b>16.41</b>	<b>17,875,103.06</b>	<b>11.89</b>	<b>14,399,845.60</b>
2- 9- 1- 1- 1- 0 Personal ambiente	96,296,269.87	8.31	6,960,825.03	20,380,689.63	21.16	75,915,580.24	6,735,511.84	10.35	11,255,922.27	11.68	9,124,767.36
2- 9- 1- 1- 2- 0 Personal espacios verdes	18,200,064.18	1.57	1,367,384.51	4,031,038.71	22.14	14,169,025.47	1,330,466.19	2.04	2,235,496.30	12.28	1,795,542.41
2- 9- 1- 1- 3- 0 Personal PTRSU	35,830,717.72	3.09	2,654,514.71	7,863,220.32	21.94	27,967,497.40	2,613,549.37	4.01	4,383,684.49	12.23	3,479,535.83
2- 9- 1- 2- 0- 0 BIENES DE CONSUMO	<b>15,469,715.06</b>	<b>1.33</b>	<b>1,437,294.45</b>	<b>2,695,377.90</b>	<b>17.42</b>	<b>12,774,337.16</b>	<b>762,629.52</b>	<b>1.17</b>	<b>1,522,312.87</b>	<b>9.84</b>	<b>1,173,065.03</b>
<b>Totales / Transporte</b>	<b>1,068,195,897.09</b>	<b>92.23</b>	<b>63,800,651.87</b>	<b>196,757,943.98</b>	<b>18.41</b>	<b>871,437,953.11</b>	<b>59,998,426.40</b>	<b>92.23</b>	<b>113,257,168.68</b>	<b>10.60</b>	<b>83,500,775.30</b>



## Ejecucion Presupuestaria (Erogaciones) al 31/03/2020 Correspondiente al Ejercicio 2020

Imputacion	Presupuesto	% Pre.	Ejecutado en Marzo/2020	Ejecutado a Marzo/2020	% Eje.	Credito Disponible	Pagado en Marzo/2020	% Ppr.	Pagado a Marzo/2020	% Pag.	Residuos A Pagar
2- 9- 1- 2- 1- 0 Alimentos	20,000.00	0.00			0.00	20,000.00		0.00		0.00	0.00
2- 9- 1- 2- 2- 0 Productos químicos	45,000.00	0.00	11,630.93	14,908.35	33.12	30,091.65	10,553.60	0.01	11,513.60	25.58	3,394.75
2- 9- 1- 2- 3- 0 Utiles de oficina	79,000.00	0.00		210.00	0.26	78,790.00		0.00	210.00	0.26	0.00
<b>2- 9- 1- 2- 4- 0 COMBUSTIBLES Y LUBRICANTES</b>	<b>7,140,000.00</b>	<b>0.61</b>	<b>368,969.93</b>	<b>1,206,349.93</b>	<b>16.89</b>	<b>5,933,650.07</b>	<b>412,894.23</b>	<b>0.63</b>	<b>965,991.55</b>	<b>13.52</b>	<b>240,358.38</b>
2- 9- 1- 2- 4- 1 Combustible y lubricante ambiente	3,500,000.00	0.30	218,157.83	724,590.31	20.70	2,775,409.69	219,433.83	0.33	573,554.03	16.38	151,036.28
2- 9- 1- 2- 4- 2 Combustible y lubricante verdes	540,000.00	0.04	28,632.10	119,080.32	22.05	420,919.68	8,990.40	0.01	90,448.22	16.74	28,632.10
2- 9- 1- 2- 4- 3 Combustible y lubricantes ptrsu	3,100,000.00	0.26	122,180.00	362,679.30	11.69	2,737,320.70	184,470.00	0.28	301,989.30	9.74	60,690.00
<b>2- 9- 1- 2- 5- 0 INDUMENTARIA Y ELEMENTOS DE</b>	<b>1,720,000.00</b>	<b>0.14</b>	<b>776,477.30</b>	<b>950,777.30</b>	<b>55.27</b>	<b>769,222.70</b>	<b>174,300.00</b>	<b>0.26</b>	<b>174,300.00</b>	<b>10.13</b>	<b>776,477.30</b>
2- 9- 1- 2- 5- 1 Indumentaria y elementos de seguridad	780,000.00	0.06	601,830.00	601,830.00	77.15	178,170.00		0.00		0.00	601,830.00
2- 9- 1- 2- 5- 2 Indumentaria y elementos de seguridad	300,000.00	0.02	21,500.00	108,650.00	36.21	191,350.00	87,150.00	0.13	87,150.00	29.05	21,500.00
2- 9- 1- 2- 5- 3 Indumentaria y seguridad PTRSU	640,000.00	0.05	153,147.30	240,297.30	37.54	399,702.70	87,150.00	0.13	87,150.00	13.61	153,147.30
<b>2- 9- 1- 2- 6- 0 REPUESTOS</b>	<b>3,955,168.46</b>	<b>0.34</b>	<b>76,900.94</b>	<b>166,037.18</b>	<b>4.19</b>	<b>3,789,131.28</b>	<b>37,500.00</b>	<b>0.05</b>	<b>89,136.24</b>	<b>2.25</b>	<b>76,900.94</b>
2- 9- 1- 2- 6- 1 Repuestos ambiente	2,200,000.00	0.19	34,510.94	71,535.94	3.25	2,128,464.06	10,500.00	0.01	37,025.00	1.68	34,510.94
2- 9- 1- 2- 6- 2 Repuestos espacios verdes	250,000.00	0.02		23,961.24	9.58	226,038.76		0.00	23,961.24	9.58	0.00
2- 9- 1- 2- 6- 3 Repuestos PTRSU	1,505,168.46	0.13	42,390.00	70,540.00	4.68	1,434,628.46	27,000.00	0.04	28,150.00	1.87	42,390.00
<b>2- 9- 1- 2- 7- 0 OTROS BIENES DE CONSUMO</b>	<b>2,510,546.60</b>	<b>0.21</b>	<b>203,315.35</b>	<b>357,095.14</b>	<b>14.22</b>	<b>2,153,451.46</b>	<b>127,381.69</b>	<b>0.19</b>	<b>281,161.48</b>	<b>11.19</b>	<b>75,933.66</b>
2- 9- 1- 2- 7- 1 Otros bienes de consumo ambiente	377,000.00	0.03	5,169.27	6,235.90	1.65	370,764.10	2,499.27	0.00	3,565.90	0.94	2,670.00
2- 9- 1- 2- 7- 2 Bienes de consumo espacios verdes	567,000.00	0.04	47,813.66	182,080.67	32.11	384,919.33	33,800.00	0.05	168,067.01	29.64	14,013.66
2- 9- 1- 2- 7- 3 Otros bienes de consumo PTRSU	1,316,546.60	0.11	150,332.42	168,778.57	12.81	1,147,768.03	91,082.42	0.14	109,528.57	8.31	59,250.00
2- 9- 1- 2- 7- 4 Bosques comunales	250,000.00	0.02			0.00	250,000.00		0.00		0.00	0.00
<b>2- 9- 1- 3- 0- 0 SERVICIOS</b>	<b>18,530,490.28</b>	<b>1.60</b>	<b>615,357.91</b>	<b>5,933,923.05</b>	<b>32.02</b>	<b>12,596,567.23</b>	<b>1,180,910.11</b>	<b>1.81</b>	<b>2,989,438.75</b>	<b>16.13</b>	<b>2,944,484.30</b>
2- 9- 1- 3- 1- 0 Servicios públicos	1,804,848.50	0.15	97,638.66	239,188.85	13.25	1,565,659.65	103,406.95	0.15	239,188.85	13.25	0.00
2- 9- 1- 3- 2- 0 Servicios públicos PTRSU	756,706.38	0.06	11,904.80	64,976.18	8.58	691,730.20	11,904.80	0.01	64,976.18	8.58	0.00
2- 9- 1- 3- 3- 0 Viáticos y movilidad	52,000.00	0.00			0.00	52,000.00		0.00		0.00	0.00
2- 9- 1- 3- 4- 0 Pasajes	29,000.00	0.00			0.00	29,000.00		0.00		0.00	0.00
2- 9- 1- 3- 5- 0 Bosques Comunales	250,000.00	0.02			0.00	250,000.00		0.00		0.00	0.00
<b>2- 9- 1- 3- 6- 0 CONTRATOS</b>	<b>6,930,000.00</b>	<b>0.59</b>	<b>121,220.64</b>	<b>3,392,400.90</b>	<b>48.95</b>	<b>3,537,599.10</b>	<b>633,824.61</b>	<b>0.97</b>	<b>1,788,500.31</b>	<b>25.80</b>	<b>1,603,900.59</b>
2- 9- 1- 3- 6- 1 Contratos Ambiente	3,550,000.00	0.30	27,435.60	2,113,984.30	59.54	1,436,015.70	374,169.13	0.57	1,073,783.71	30.24	1,040,200.59
2- 9- 1- 3- 6- 2 Contratos Espacios Verdes	1,500,000.00	0.12	90,000.00	551,400.00	36.76	948,600.00	133,900.00	0.20	347,700.00	23.18	203,700.00
<b>Totales / Transporte</b>	<b>1,091,608,167.03</b>	<b>94.25</b>	<b>65,464,925.38</b>	<b>202,422,871.21</b>	<b>18.54</b>	<b>889,185,295.82</b>	<b>61,384,436.80</b>	<b>94.36</b>	<b>116,505,130.29</b>	<b>10.67</b>	<b>85,917,740.92</b>



## Ejecucion Presupuestaria (Erogaciones) al 31/03/2020 Correspondiente al Ejercicio 2020

Imputacion	Presupuesto	% Pre.	Ejecutado en Marzo/2020	Ejecutado a Marzo/2020	% Eje.	Credito Disponible	Pagado en Marzo/2020	% Ppr.	Pagado a Marzo/2020	% Pag.	Residuos A Pagar
2- 9- 1- 3- 6- 3 Contratos PTRSU	1,880,000.00	0.16	3,785.04	727,016.60	38.67	1,152,983.40	125,755.48	0.19	367,016.60	19.52	360,000.00
2- 9- 1- 3- 7- 0 OTROS SERVICIOS	<b>8,707,935.40</b>	<b>0.75</b>	<b>384,593.81</b>	<b>2,237,357.12</b>	<b>25.69</b>	<b>6,470,578.28</b>	<b>431,773.75</b>	<b>0.66</b>	<b>896,773.41</b>	<b>10.29</b>	<b>1,340,583.71</b>
2- 9- 1- 3- 7- 1 Otros servicios ambiente	2,200,000.00	0.19	157,504.15	470,650.76	21.39	1,729,349.24	143,630.78	0.22	354,517.44	16.11	116,133.32
2- 9- 1- 3- 7- 2 Otros servicios espacios verdes	1,777,000.00	0.15	181,899.66	223,599.66	12.58	1,553,400.34	60,633.22	0.09	102,333.22	5.75	121,266.44
2- 9- 1- 3- 7- 3 Otros servicios PTRSU	4,380,935.40	0.37	45,190.00	1,543,106.70	35.22	2,837,828.70	227,509.75	0.34	439,922.75	10.04	1,103,183.95
2- 9- 1- 3- 7- 4 Programa de difusión y comunicación	250,000.00	0.02			0.00	250,000.00		0.00		0.00	0.00
2- 9- 1- 3- 7- 5 Fondo ambiental	100,000.00	0.00			0.00	100,000.00		0.00		0.00	0.00
2- 9- 2- 0- 0- 0 EROGACIONES DE CAPITAL	<b>5,170,000.00</b>	<b>0.44</b>	<b>2,628,102.75</b>	<b>2,691,765.18</b>	<b>52.06</b>	<b>2,478,234.82</b>		<b>0.00</b>	<b>63,662.43</b>	<b>1.23</b>	<b>2,628,102.75</b>
2- 9- 2- 1- 0- 0 EQUIPAMIENTO	<b>5,170,000.00</b>	<b>0.44</b>	<b>2,628,102.75</b>	<b>2,691,765.18</b>	<b>52.06</b>	<b>2,478,234.82</b>		<b>0.00</b>	<b>63,662.43</b>	<b>1.23</b>	<b>2,628,102.75</b>
2- 9- 2- 1- 1- 0 Equipamiento ambiente	450,000.00	0.03			0.00	450,000.00		0.00		0.00	0.00
2- 9- 2- 1- 2- 0 Equipamiento espacios verdes	300,000.00	0.02			0.00	300,000.00		0.00		0.00	0.00
2- 9- 2- 1- 3- 0 Equipamiento PTRSU	200,000.00	0.01		63,662.43	31.83	136,337.57		0.00	63,662.43	31.83	0.00
2- 9- 2- 1- 4- 0 Mantenimiento PTRSU	4,220,000.00	0.36	2,628,102.75	2,628,102.75	62.27	1,591,897.25		0.00		0.00	2,628,102.75
3- 0- 0- 0- 0- 0 HONORABLE CONCEJO DELIBERANTE	<b>34,480,498.71</b>	<b>2.97</b>	<b>2,180,569.52</b>	<b>6,653,360.16</b>	<b>19.29</b>	<b>27,827,138.55</b>	<b>2,174,462.92</b>	<b>3.34</b>	<b>3,709,433.35</b>	<b>10.75</b>	<b>2,943,926.81</b>
3- 0- 1- 0- 0- 0 EROGACIONES CORRIENTES	<b>34,410,498.71</b>	<b>2.97</b>	<b>2,180,569.52</b>	<b>6,653,360.16</b>	<b>19.33</b>	<b>27,757,138.55</b>	<b>2,174,462.92</b>	<b>3.34</b>	<b>3,709,433.35</b>	<b>10.78</b>	<b>2,943,926.81</b>
3- 0- 1- 1- 0- 0 PERSONAL	<b>32,702,811.71</b>	<b>2.82</b>	<b>2,145,986.83</b>	<b>6,360,566.23</b>	<b>19.44</b>	<b>26,342,245.48</b>	<b>2,105,991.30</b>	<b>3.23</b>	<b>3,533,737.92</b>	<b>10.80</b>	<b>2,826,828.31</b>
3- 0- 1- 1- 1- 0 Personal	32,702,811.71	2.82	2,145,986.83	6,360,566.23	19.44	26,342,245.48	2,105,991.30	3.23	3,533,737.92	10.80	2,826,828.31
3- 0- 1- 2- 0- 0 BIENES DE CONSUMO	<b>133,000.00</b>	<b>0.01</b>	<b>4,811.00</b>	<b>9,134.99</b>	<b>6.86</b>	<b>123,865.01</b>	<b>2,555.00</b>	<b>0.00</b>	<b>6,878.99</b>	<b>5.17</b>	<b>2,256.00</b>
3- 0- 1- 2- 1- 0 Alimentos	10,000.00	0.00	1,400.00	1,400.00	14.00	8,600.00	1,400.00	0.00	1,400.00	14.00	0.00
3- 0- 1- 2- 2- 0 Combustibles y lubricantes	5,000.00	0.00			0.00	5,000.00		0.00		0.00	0.00
3- 0- 1- 2- 3- 0 Ropería	30,000.00	0.00			0.00	30,000.00		0.00		0.00	0.00
3- 0- 1- 2- 4- 0 Productos químicos	20,000.00	0.00		1,006.00	5.03	18,994.00		0.00	1,006.00	5.03	0.00
3- 0- 1- 2- 5- 0 Utiles de oficina	48,000.00	0.00	1,155.00	3,917.00	8.16	44,083.00	1,155.00	0.00	3,917.00	8.16	0.00
3- 0- 1- 2- 6- 0 Otros bienes de consumo	20,000.00	0.00	2,256.00	2,811.99	14.06	17,188.01		0.00	555.99	2.78	2,256.00
3- 0- 1- 3- 0- 0 SERVICIOS	<b>1,299,687.00</b>	<b>0.11</b>	<b>29,771.69</b>	<b>235,658.94</b>	<b>18.13</b>	<b>1,064,028.06</b>	<b>65,916.62</b>	<b>0.10</b>	<b>158,016.44</b>	<b>12.15</b>	<b>77,642.50</b>
3- 0- 1- 3- 1- 0 Servicios públicos	275,000.00	0.02	29,501.69	65,141.12	23.68	209,858.88	33,113.01	0.05	65,141.12	23.68	0.00
3- 0- 1- 3- 2- 0 Pasajes	90,000.00	0.00			0.00	90,000.00		0.00		0.00	0.00
3- 0- 1- 3- 3- 0 Viáticos y movilidad	90,000.00	0.00		4,508.55	5.00	85,491.45		0.00	4,508.55	5.00	0.00
3- 0- 1- 3- 4- 0 Propaganda y publicidad	6,000.00	0.00			0.00	6,000.00		0.00		0.00	0.00
<b>Totales / Transporte</b>	<b>1,140,662,914.14</b>	<b>98.49</b>	<b>70,661,706.50</b>	<b>214,518,361.00</b>	<b>18.80</b>	<b>926,144,553.14</b>	<b>64,083,625.34</b>	<b>98.51</b>	<b>121,442,849.31</b>	<b>10.64</b>	<b>93,075,511.69</b>



## Ejecucion Presupuestaria (Erogaciones) al 31/03/2020 Correspondiente al Ejercicio 2020

Imputacion	Presupuesto	% Pre.	Ejecutado en Marzo/2020	Ejecutado a Marzo/2020	% Eje.	Credito Disponibile	Pagado en Marzo/2020	% Ppr.	Pagado a Marzo/2020	% Pag.	Residuos A Pagar
3- 0- 1- 3- 5- 0 Alquileres	480,000.00	0.04			0.00	480,000.00		0.00		0.00	0.00
3- 0- 1- 3- 6- 0 Cortesia y homenajes	20,000.00	0.00		2,000.00	10.00	18,000.00		0.00	2,000.00	10.00	0.00
3- 0- 1- 3- 7- 0 Otros servicios	60,000.00	0.00	270.00	22,505.27	37.50	37,494.73	1,035.61	0.00	15,614.77	26.02	6,890.50
3- 0- 1- 3- 8- 0 Asesoramiento legal y técnico	20,000.00	0.00			0.00	20,000.00		0.00		0.00	0.00
3- 0- 1- 3- 9- 0 Contratos	258,687.00	0.02		141,504.00	54.70	117,183.00	31,768.00	0.04	70,752.00	27.35	70,752.00
<b>3- 0- 1- 4- 0- 0 TRANSFERENCIAS CORRIENTES</b>	<b>275,000.00</b>	<b>0.02</b>		<b>48,000.00</b>	<b>17.45</b>	<b>227,000.00</b>		<b>0.00</b>	<b>10,800.00</b>	<b>3.92</b>	<b>37,200.00</b>
<b>3- 0- 1- 4- 1- 0 AL SECTOR PRIVADO</b>	<b>275,000.00</b>	<b>0.02</b>		<b>48,000.00</b>	<b>17.45</b>	<b>227,000.00</b>		<b>0.00</b>	<b>10,800.00</b>	<b>3.92</b>	<b>37,200.00</b>
3- 0- 1- 4- 1- 1 Subvenciones y contribuciones	75,000.00	0.00		48,000.00	64.00	27,000.00		0.00	10,800.00	14.40	37,200.00
3- 0- 1- 4- 1- 2 Programa concejo y comunidad	200,000.00	0.01			0.00	200,000.00		0.00		0.00	0.00
<b>3- 0- 2- 0- 0- 0 EROGACIONES DE CAPITAL</b>	<b>70,000.00</b>	<b>0.00</b>			<b>0.00</b>	<b>70,000.00</b>		<b>0.00</b>		<b>0.00</b>	<b>0.00</b>
3- 0- 2- 1- 0- 0 Equipamiento	50,000.00	0.00			0.00	50,000.00		0.00		0.00	0.00
3- 0- 2- 2- 0- 0 Biblioteca del H.C.D. "Tomas Harris " dec.	20,000.00	0.00			0.00	20,000.00		0.00		0.00	0.00
<b>4- 0- 0- 0- 0- 0 TRIBUNAL DE FALTAS</b>	<b>16,294,624.17</b>	<b>1.40</b>	<b>967,113.05</b>	<b>3,350,759.55</b>	<b>20.56</b>	<b>12,943,864.62</b>	<b>930,809.27</b>	<b>1.43</b>	<b>1,701,403.21</b>	<b>10.44</b>	<b>1,649,356.34</b>
<b>4- 0- 1- 0- 0- 0 EROGACIONES CORRIENTES</b>	<b>15,094,624.17</b>	<b>1.30</b>	<b>967,113.05</b>	<b>3,342,760.55</b>	<b>22.14</b>	<b>11,751,863.62</b>	<b>930,809.27</b>	<b>1.43</b>	<b>1,701,403.21</b>	<b>11.27</b>	<b>1,641,357.34</b>
<b>4- 0- 1- 1- 0- 0 PERSONAL</b>	<b>12,607,346.03</b>	<b>1.08</b>	<b>832,578.10</b>	<b>2,431,645.45</b>	<b>19.28</b>	<b>10,175,700.58</b>	<b>812,769.23</b>	<b>1.24</b>	<b>1,330,483.46</b>	<b>10.55</b>	<b>1,101,161.99</b>
4- 0- 1- 1- 1- 0 Personal Tribunal de Faltas	12,607,346.03	1.08	832,578.10	2,431,645.45	19.28	10,175,700.58	812,769.23	1.24	1,330,483.46	10.55	1,101,161.99
<b>4- 0- 1- 2- 0- 0 BIENES DE CONSUMO</b>	<b>421,265.00</b>	<b>0.03</b>	<b>1,080.00</b>	<b>13,824.90</b>	<b>3.28</b>	<b>407,440.10</b>	<b>1,080.00</b>	<b>0.00</b>	<b>13,824.90</b>	<b>3.28</b>	<b>0.00</b>
4- 0- 1- 2- 1- 0 Alimentos	11,000.00	0.00	720.00	1,800.00	16.36	9,200.00	720.00	0.00	1,800.00	16.36	0.00
4- 0- 1- 2- 2- 0 Ropería	50,000.00	0.00			0.00	50,000.00		0.00		0.00	0.00
4- 0- 1- 2- 3- 0 Productos químicos	10,848.00	0.00			0.00	10,848.00		0.00		0.00	0.00
4- 0- 1- 2- 4- 0 Útiles de oficina	205,417.00	0.01	360.00	360.00	0.17	205,057.00	360.00	0.00	360.00	0.17	0.00
4- 0- 1- 2- 5- 0 Otros bienes de consumo	144,000.00	0.01		11,664.90	8.10	132,335.10		0.00	11,664.90	8.10	0.00
<b>4- 0- 1- 3- 0- 0 SERVICIOS</b>	<b>2,066,013.14</b>	<b>0.17</b>	<b>133,454.95</b>	<b>897,290.20</b>	<b>43.43</b>	<b>1,168,722.94</b>	<b>116,960.04</b>	<b>0.17</b>	<b>357,094.85</b>	<b>17.28</b>	<b>540,195.35</b>
4- 0- 1- 3- 1- 0 Servicios públicos	348,000.00	0.03	16,556.65	54,338.21	15.61	293,661.79	17,148.52	0.02	54,338.21	15.61	0.00
4- 0- 1- 3- 2- 0 Pasajes	15,000.00	0.00			0.00	15,000.00		0.00		0.00	0.00
4- 0- 1- 3- 3- 0 Viáticos y movilidad	35,000.00	0.00			0.00	35,000.00		0.00		0.00	0.00
4- 0- 1- 3- 4- 0 Alquileres	610,650.00	0.05		442,800.00	72.51	167,850.00	36,900.00	0.05	110,700.00	18.12	332,100.00
4- 0- 1- 3- 5- 0 Cortesía y homenajes	20,000.00	0.00			0.00	20,000.00		0.00		0.00	0.00
4- 0- 1- 3- 6- 0 Contratos	660,307.14	0.05	94,000.00	313,000.00	47.40	347,307.14	36,500.00	0.05	109,500.00	16.58	203,500.00
<b>Totales / Transporte</b>	<b>1,156,564,169.31</b>	<b>99.86</b>	<b>71,606,191.25</b>	<b>217,987,978.83</b>	<b>18.84</b>	<b>938,576,190.48</b>	<b>65,020,826.70</b>	<b>99.95</b>	<b>123,160,862.65</b>	<b>10.64</b>	<b>94,827,116.18</b>





Imputacion	Presupuesto	% Pre.	Ejecutado en Marzo/2020	Ejecutado a Marzo/2020	% Eje.	Credito Disponible	Pagado en Marzo/2020	% Ppr.	Pagado a Marzo/2020	% Pag.	Residuos A Pagar
4- 0- 1- 3- 7- 0 Pasantías	310,250.00	0.02	3,004.50	54,613.50	17.60	255,636.50	6,009.00	0.00	54,613.50	17.60	0.00
4- 0- 1- 3- 8- 0 Otros servicios	66,806.00	0.00	19,893.80	32,538.49	48.70	34,267.51	20,402.52	0.03	27,943.14	41.82	4,595.35
4- 0- 2- 0- 0- 0 EROGACIONES DE CAPITAL	<b>1,200,000.00</b>	<b>0.10</b>		<b>7,999.00</b>	<b>0.66</b>	<b>1,192,001.00</b>		<b>0.00</b>		<b>0.00</b>	<b>7,999.00</b>
4- 0- 2- 1- 0- 0 Equipamiento	1,200,000.00	0.10		7,999.00	0.66	1,192,001.00		0.00		0.00	7,999.00
<b>Totales / Transporte</b>	<b>1,158,141,225.31</b>	<b>100.00</b>	<b>71,629,089.55</b>	<b>218,083,129.82</b>	<b>18.83</b>	<b>940,058,095.49</b>	<b>65,047,238.22</b>	<b>100.00</b>	<b>123,243,419.29</b>	<b>10.64</b>	<b>94,839,710.53</b>

