

Municipalidad De Esquel	Ejecucion Presupuestaria (Erogaciones) al 31/05/2022 Correspondiente al Ejercicio 2022										Fecha: 31/05/2022
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Imputacion	Presupuesto	% Pre.	Ejecutado en Mayo/2022	Ejecutado a Mayo/2022	% Eje.	Credito Disponible	Pagado en Mayo/2022	% Ppr.	Pagado a Mayo/2022	% Pag.	Residuos A Pagar
1- 0- 0- 0- 0 ADMINISTRACION GENERAL	63,268,046.84	2.49	6,573,031.88	29,870,174.41	47.21	33,397,872.43	7,288,316.19	3.70	25,031,161.86	39.56	4,839,012.55
1- 1- 0- 0- 0 INTENDENCIA	63,268,046.84	2.49	6,573,031.88	29,870,174.41	47.21	33,397,872.43	7,288,316.19	3.70	25,031,161.86	39.56	4,839,012.55
1- 1- 1- 0- 0 EROGACIONES CORRIENTES	59,172,267.42	2.33	5,821,086.02	29,096,424.55	49.17	30,075,842.87	6,536,370.33	3.31	24,257,412.00	40.99	4,839,012.55
1- 1- 1- 1- 0- 0 PERSONAL	37,011,324.00	1.45	3,451,697.61	15,240,571.84	41.17	21,770,752.16	3,236,950.59	1.64	11,992,824.03	32.40	3,247,747.81
1- 1- 1- 1- 1- 0 Personal Intendencia	31,900,000.00	1.25	3,027,637.39	13,315,564.33	41.74	18,584,435.67	2,838,459.22	1.44	10,462,377.41	32.79	2,853,186.92
1- 1- 1- 1- 2- 0 Personal Protección Civil	5,100,000.00	0.20	423,539.65	1,922,404.66	37.69	3,177,595.34	397,970.80	0.20	1,527,843.77	29.95	394,560.89
1- 1- 1- 1- 3- 0 Jubilados y pensionados	11,324.00	0.00	520.57	2,602.85	22.98	8,721.15	520.57	0.00	2,602.85	22.98	0.00
1- 1- 1- 2- 0- 0 BIENES DE CONSUMO	1,901,700.00	0.07	110,062.74	653,575.24	34.36	1,248,124.76	199,198.43	0.10	597,563.14	31.42	56,012.10
1- 1- 1- 2- 1- 0 Alimentos	60,000.00	0.00	2,250.00	9,750.00	16.25	50,250.00	1,350.00	0.00	7,500.00	12.50	2,250.00
1- 1- 1- 2- 2- 0 Combustibles y lubricantes	418,500.00	0.01	89,767.26	287,676.26	68.73	130,823.74	73,189.64	0.03	258,769.64	61.83	28,906.62
1- 1- 1- 2- 3- 0 Combustibles y lubricantes protección civil	97,650.00	0.00			0.00	97,650.00		0.00		0.00	0.00
1- 1- 1- 2- 4- 0 Productos químicos	55,000.00	0.00		54,464.61	99.02	535.39	38,024.61	0.01	54,464.61	99.02	0.00
1- 1- 1- 2- 5- 0 Repuestos	100,550.00	0.00	2,888.38	30,087.56	29.92	70,462.44	27,199.18	0.01	27,199.18	27.05	2,888.38
1- 1- 1- 2- 6- 0 Otros bienes de consumo	600,000.00	0.02		140,108.48	23.35	459,891.52	43,545.00	0.02	133,358.48	22.22	6,750.00
1- 1- 1- 2- 7- 0 Otros bienes de consumo Protección Civil	200,000.00	0.00	2,200.00	28,515.00	14.25	171,485.00	11,670.00	0.00	23,135.00	11.56	5,380.00
1- 1- 1- 2- 8- 0 Indumentaria y elementos de protección	220,000.00	0.00	9,837.10	9,837.10	4.47	210,162.90		0.00		0.00	9,837.10
1- 1- 1- 2- 9- 0 Útiles de oficina	150,000.00	0.00	3,120.00	93,136.23	62.09	56,863.77	4,220.00	0.00	93,136.23	62.09	0.00
1- 1- 1- 3- 0- 0 SERVICIOS	13,014,522.88	0.51	817,477.67	8,326,961.47	63.98	4,687,561.41	1,623,373.31	0.82	6,791,708.83	52.18	1,535,252.64
1- 1- 1- 3- 1- 0 Servicios públicos	445,000.00	0.01	14,464.66	126,480.31	28.42	318,519.69	26,844.22	0.01	126,480.31	28.42	0.00
1- 1- 1- 3- 2- 0 Pasajes	150,000.00	0.00	43,800.00	81,000.00	54.00	69,000.00		0.00	37,200.00	24.80	43,800.00
1- 1- 1- 3- 3- 0 Viáticos y movilidad	209,522.88	0.00	60,153.90	192,712.55	91.97	16,810.33	60,153.90	0.03	192,712.55	91.97	0.00
1- 1- 1- 3- 4- 0 Cortesía y homenajes	210,000.00	0.00	15,000.00	143,335.00	68.25	66,665.00	65,780.00	0.03	85,960.00	40.93	57,375.00
1- 1- 1- 3- 5- 0 Propaganda y publicidad	3,900,000.00	0.15	582,550.00	1,580,200.00	40.51	2,319,800.00	527,550.00	0.26	1,245,200.00	31.92	335,000.00
1- 1- 1- 3- 6- 0 Contratos	6,500,000.00	0.25	12,219.17	5,485,073.61	84.38	1,014,926.39	885,070.17	0.44	4,580,348.14	70.46	904,725.47
1- 1- 1- 3- 7- 0 Otros servicios	1,200,000.00	0.04	89,289.94	627,398.48	52.28	572,601.52	45,848.10	0.02	471,050.15	39.25	156,348.33
1- 1- 1- 3- 8- 0 Otros servicios protección civil	400,000.00	0.01		90,761.52	22.69	309,238.48	12,126.92	0.00	52,757.68	13.18	38,003.84
1- 1- 1- 4- 0- 0 TRANSFERENCIAS CORRIENTES	6,822,320.54	0.26	1,441,848.00	4,875,316.00	71.46	1,947,004.54	1,476,848.00	0.75	4,875,316.00	71.46	0.00
Totales / Transporte	51,927,546.88	2.04	4,379,238.02	24,221,108.55	46.64	27,706,438.33	5,059,522.33	2.56	19,382,096.00	37.32	4,839,012.55

Municipalidad De Esquel	Ejecucion Presupuestaria (Erogaciones) al 31/05/2022 Correspondiente al Ejercicio 2022										Fecha: 31/05/2022
											Pagina: 2
Imputacion	Presupuesto	% Pre.	Ejecutado en Mayo/2022	Ejecutado a Mayo/2022	% Eje.	Credito Disponible	Pagado en Mayo/2022	% Ppr.	Pagado a Mayo/2022	% Pag.	Residuos A Pagar
1- 1- 1- 4- 1- 0 AL SECTOR PRIVADO	6,822,320.54	0.26	1,441,848.00	4,875,316.00	71.46	1,947,004.54	1,476,848.00	0.75	4,875,316.00	71.46	0.00
1- 1- 1- 4- 1- 1 Aportes a terceros	513,328.54	0.02	50,000.00	325,000.00	63.31	188,328.54	85,000.00	0.04	325,000.00	63.31	0.00
1- 1- 1- 4- 1- 2 Sub. STR ayuda económica trabajadores de	3,029,092.00	0.11	687,148.00	2,088,216.00	68.93	940,876.00	687,148.00	0.34	2,088,216.00	68.93	0.00
1- 1- 1- 4- 1- 3 Sub. P.E " Aporte Desocupados Ciudad de	3,279,900.00	0.12	704,700.00	2,462,100.00	75.06	817,800.00	704,700.00	0.35	2,462,100.00	75.06	0.00
1- 1- 1- 5- 0- 0 INTERESES Y GTOS DE LA DEUDA	422,400.00	0.01			0.00	422,400.00		0.00		0.00	0.00
1- 1- 1- 5- 1- 0 Intereses préstamo BID 1855/OC- AR	336,400.00	0.01			0.00	336,400.00		0.00		0.00	0.00
1- 1- 1- 5- 2- 0 Intereses préstamo F.E.I.G ORD N° 102/12	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	4,095,779.42	0.16	751,945.86	773,749.86	18.89	3,322,029.56	751,945.86	0.38	773,749.86	18.89	0.00
1- 1- 2- 1- 0- 0 EQUIPAMIENTO	2,500,000.00	0.09		21,804.00	0.87	2,478,196.00		0.00	21,804.00	0.87	0.00
1- 1- 2- 1- 1- 0 Equipamiento intendencia	2,500,000.00	0.09		21,804.00	0.87	2,478,196.00		0.00	21,804.00	0.87	0.00
1- 1- 2- 2- 0- 0 TRANSFERENCIAS DE CAPITAL	771,945.86	0.03	751,945.86	751,945.86	97.40	20,000.00	751,945.86	0.38	751,945.86	97.40	0.00
1- 1- 2- 2- 1- 0 AL SECTOR PRIVADO	771,945.86	0.03	751,945.86	751,945.86	97.40	20,000.00	751,945.86	0.38	751,945.86	97.40	0.00
1- 1- 2- 2- 1- 1 Aportes a terceros	771,945.86	0.03	751,945.86	751,945.86	97.40	20,000.00	751,945.86	0.38	751,945.86	97.40	0.00
1- 1- 2- 3- 0- 0 AMORTIZACION DE LA DEUDA	823,833.56	0.03			0.00	823,833.56		0.00		0.00	0.00
1- 1- 2- 3- 1- 0 Amortización préstamo BID 1855/OC- AR	737,833.56	0.02			0.00	737,833.56		0.00		0.00	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	2,373,476,733.80	93.46	190,417,525.31	840,672,752.83	35.41	***, ***, ***. **	181,589,471.88	92.22	658,183,417.40	27.73	182,489,335.43
2- 1- 0- 0- 0- 0 SECRETARIA DE GOBIERNO	411,523,692.63	16.20	24,282,659.06	134,441,204.78	32.66	277,082,487.85	26,479,625.02	13.44	110,831,192.73	26.93	23,610,012.05
2- 1- 1- 0- 0- 0 EROGACIONES CORRIENTES	327,940,346.56	12.91	23,696,937.23	133,287,344.12	40.64	194,653,002.44	26,354,057.19	13.38	110,173,666.07	33.59	23,113,678.05
2- 1- 1- 1- 0- 0 PERSONAL	237,866,075.75	9.36	19,025,267.21	87,756,228.77	36.89	150,109,846.98	18,088,799.76	9.18	69,770,053.58	29.33	17,986,175.19
2- 1- 1- 1- 1- 0 Personal gobierno	210,516,075.75	8.28	16,668,855.63	76,791,038.99	36.47	133,725,036.76	15,840,941.89	8.04	60,936,499.68	28.94	15,854,539.31
2- 1- 1- 1- 2- 0 Personal terminal de omnibus	27,350,000.00	1.07	2,356,411.58	10,965,189.78	40.09	16,384,810.22	2,247,857.87	1.14	8,833,553.90	32.29	2,131,635.88
2- 1- 1- 2- 0- 0 BIENES DE CONSUMO	7,337,000.00	0.28	485,016.49	3,170,441.82	43.21	4,166,558.18	928,737.65	0.47	2,511,556.74	34.23	658,885.08
2- 1- 1- 2- 1- 0 Alimentos	150,000.00	0.00	7,590.00	36,440.00	24.29	113,560.00	2,700.00	0.00	9,910.00	6.60	26,530.00
2- 1- 1- 2- 2- 0 Combustibles y lubricantes	907,000.00	0.03	79,927.70	211,769.10	23.34	695,230.90	72,525.40	0.03	193,729.10	21.35	18,040.00
2- 1- 1- 2- 3- 0 Roperia	1,200,000.00	0.04	194,981.30	585,221.30	48.76	614,778.70	153,640.00	0.07	200,440.00	16.70	384,781.30
2- 1- 1- 2- 4- 0 Repuestos	470,000.00	0.01	15,380.00	328,080.00	69.80	141,920.00	312,700.00	0.15	312,700.00	66.53	15,380.00
Totales / Transporte	303,861,122.59	11.96	25,896,178.09	118,787,913.58	39.09	185,073,209.01	25,918,681.35	13.16	95,517,994.54	31.43	23,269,919.04

Municipalidad De Esquel	Ejecucion Presupuestaria (Erogaciones) al 31/05/2022 Correspondiente al Ejercicio 2022										Fecha: 31/05/2022
											Pagina: 3
Imputacion	Presupuesto	% Pre.	Ejecutado en Mayo/2022	Ejecutado a Mayo/2022	% Eje.	Credito Disponible	Pagado en Mayo/2022	% Ppr.	Pagado a Mayo/2022	% Pag.	Residuos A Pagar
2- 1- 1- 2- 5- 0 Productos químicos	500,000.00	0.01		151,307.13	30.26	348,692.87		0.00	151,307.13	30.26	0.00
2- 1- 1- 2- 6- 0 Útiles de oficina	980,000.00	0.03		689,942.06	70.40	290,057.94	207,400.00	0.10	676,518.06	69.03	13,424.00
2- 1- 1- 2- 7- 0 Otros bienes de consumo	500,000.00	0.01	2,500.00	117,161.20	23.43	382,838.80	22,927.85	0.01	111,561.20	22.31	5,600.00
2- 1- 1- 2- 8- 0 Otros bienes de consumo - Terminal de	600,000.00	0.02	54,737.34	316,537.88	52.75	283,462.12	89,201.26	0.04	283,527.88	47.25	33,010.00
2- 1- 1- 2- 9- 0 Otros bienes de consumo - Juntas vecinales	550,000.00	0.02	1,162.15	163,469.72	29.72	386,530.28	3,422.15	0.00	163,469.72	29.72	0.00
2- 1- 1- 2-10- 0 Otros bromatología	450,000.00	0.01	23,043.00	203,734.46	45.27	246,265.54	31,811.77	0.01	125,920.46	27.98	77,814.00
2- 1- 1- 2-11- 0 Otros Zoonosis	330,000.00	0.01	105,695.00	238,767.67	72.35	91,232.33	32,409.22	0.01	159,101.89	48.21	79,665.78
2- 1- 1- 2-12- 0 Educación vial	200,000.00	0.00		128,011.30	64.00	71,988.70		0.00	123,371.30	61.68	4,640.00
2- 1- 1- 2-13- 0 Programa Gobierno Activo	500,000.00	0.01			0.00	500,000.00		0.00		0.00	0.00
2- 1- 1- 3- 0- 0 SERVICIOS	27,600,067.63	1.08	953,200.55	14,486,345.93	52.48	13,113,721.70	2,653,438.23	1.34	11,255,149.52	40.77	3,231,196.41
2- 1- 1- 3- 1- 0 Servicios públicos	1,850,000.00	0.07	217,043.15	852,847.80	46.09	997,152.20	278,445.55	0.14	852,847.80	46.09	0.00
2- 1- 1- 3- 2- 0 Servicios públicos - Terminal de Omnibus	1,500,000.00	0.05	112,051.48	436,516.97	29.10	1,063,483.03	128,589.52	0.06	436,516.97	29.10	0.00
2- 1- 1- 3- 3- 0 Servicios públicos - Sedes vecinales	1,200,000.00	0.04	265,269.71	474,386.34	39.53	725,613.66	265,269.71	0.13	474,386.34	39.53	0.00
2- 1- 1- 3- 4- 0 Pasajes	100,000.00	0.00	72,640.00	73,715.00	73.71	26,285.00	22,350.00	0.01	23,425.00	23.42	50,290.00
2- 1- 1- 3- 5- 0 Viáticos y movilidad	103,305.56	0.00		99,717.60	96.52	3,587.96		0.00	99,717.60	96.52	0.00
2- 1- 1- 3- 6- 0 Control alcoholemia	600,000.00	0.02	33,674.00	184,860.23	30.81	415,139.77		0.00	151,186.23	25.19	33,674.00
2- 1- 1- 3- 7- 0 Contratos	12,044,044.07	0.47	22,425.95	8,844,647.44	73.43	3,199,396.63	1,473,208.15	0.74	7,322,555.37	60.79	1,522,092.07
2- 1- 1- 3- 8- 0 Contratos Terminal de Omnibus	60,000.00	0.00			0.00	60,000.00		0.00		0.00	0.00
2- 1- 1- 3- 9- 0 Otros servicios	3,110,420.00	0.12	110,337.44	1,368,811.36	44.00	1,741,608.64	297,211.85	0.15	889,720.38	28.60	479,090.98
2- 1- 1- 3-10- 0 Otros servicios Terminal de Omnibus	570,000.00	0.02	26,958.82	393,683.82	69.06	176,316.18	16,758.82	0.00	94,135.82	16.51	299,548.00
2- 1- 1- 3-11- 0 Campaña vacunación y esterilización	837,000.00	0.03		33,784.00	4.03	803,216.00	21,420.00	0.01	33,420.00	3.99	364.00
2- 1- 1- 3-12- 0 Alquileres	1,825,298.00	0.07		1,480,023.57	81.08	345,274.43	85,984.63	0.04	662,486.21	36.29	817,537.36
2- 1- 1- 3-13- 0 Programa regulación dominial	500,000.00	0.01	92,800.00	92,800.00	18.56	407,200.00	64,200.00	0.03	64,200.00	12.84	28,600.00
2- 1- 1- 3-14- 0 Honorarios juicio	1,300,000.00	0.05		150,551.80	11.58	1,149,448.20		0.00	150,551.80	11.58	0.00
2- 1- 1- 3-15- 0 Varios c/Ingram y otros s/daños y perjuicios	2,000,000.00	0.07			0.00	2,000,000.00		0.00		0.00	0.00
2- 1- 1- 4- 0- 0 TRANSFERENCIAS CORRIENTES	55,137,203.18	2.17	3,233,452.98	27,874,327.60	50.55	27,262,875.58	4,683,081.55	2.37	26,636,906.23	48.31	1,237,421.37
2- 1- 1- 4- 1- 0 AL SECTOR PRIVADO	55,137,203.18	2.17	3,233,452.98	27,874,327.60	50.55	27,262,875.58	4,683,081.55	2.37	26,636,906.23	48.31	1,237,421.37
Totales / Transporte	336,071,190.22	13.23	27,036,516.13	135,283,190.93	40.25	200,787,999.29	28,959,291.83	14.70	108,567,921.70	32.30	26,715,269.23

Municipalidad De Esquel	Ejecucion Presupuestaria (Erogaciones) al 31/05/2022 Correspondiente al Ejercicio 2022										Fecha: 31/05/2022
											Pagina: 4
Imputacion	Presupuesto	% Pre.	Ejecutado en Mayo/2022	Ejecutado a Mayo/2022	% Eje.	Credito Disponible	Pagado en Mayo/2022	% Ppr.	Pagado a Mayo/2022	% Pag.	Residuos A Pagar
2- 1- 1- 4- 1- 1 Aportes a terceros	300,000.00	0.01			0.00	300,000.00		0.00		0.00	0.00
2- 1- 1- 4- 1- 2 Aportes Transporte Público de Pasajeros	25,848,000.00	1.01		11,504,645.16	44.50	14,343,354.84	1,100,000.00	0.55	10,724,000.00	41.48	780,645.16
2- 1- 1- 4- 1- 3 Fdo. lucha contra hidatidosis	149,203.18	0.00		146,104.05	97.92	3,099.13		0.00	146,104.05	97.92	0.00
2- 1- 1- 4- 1- 4 Fdo.asociación bomberos voluntarios	24,000,000.00	0.94	3,053,378.74	13,966,171.09	58.19	10,033,828.91	3,053,378.74	1.55	13,966,171.09	58.19	0.00
2- 1- 1- 4- 1- 5 Asistencia Juntas Vecinales	3,300,000.00	0.12	52,441.10	995,802.01	30.17	2,304,197.99	323,434.67	0.16	869,920.80	26.36	125,881.21
2- 1- 1- 4- 1- 6 Programa Gobierno Activo	1,540,000.00	0.06	127,633.14	1,261,605.29	81.92	278,394.71	206,268.14	0.10	930,710.29	60.43	330,895.00
2- 1- 2- 0- 0- 0 EROGACIONES DE CAPITAL	83,583,346.07	3.29	585,721.83	1,153,860.66	1.38	82,429,485.41	125,567.83	0.06	657,526.66	0.78	496,334.00
2- 1- 2- 1- 0- 0 EQUIPAMIENTO	83,583,346.07	3.29	585,721.83	1,153,860.66	1.38	82,429,485.41	125,567.83	0.06	657,526.66	0.78	496,334.00
2- 1- 2- 1- 1- 0 Equipamiento	4,000,000.00	0.15	198,437.28	429,856.11	10.74	3,570,143.89	124,533.28	0.06	319,772.11	7.99	110,084.00
2- 1- 2- 1- 2- 0 Otros bancos de tierra Ord. 151/00	77,883,346.07	3.06	387,284.55	714,204.55	0.91	77,169,141.52	1,034.55	0.00	327,954.55	0.42	386,250.00
2- 1- 2- 1- 3- 0 Regulación tierras fiscales	700,000.00	0.02			0.00	700,000.00		0.00		0.00	0.00
2- 1- 2- 1- 4- 0 Equipamiento terminal de omnibus	1,000,000.00	0.03		9,800.00	0.98	990,200.00		0.00	9,800.00	0.98	0.00
2- 2- 0- 0- 0- 0 SECRETARIA DE HACIENDA	270,823,707.43	10.66	16,595,964.66	76,817,658.50	28.36	194,006,048.93	16,968,305.22	8.61	62,317,882.60	23.01	14,499,775.90
2- 2- 1- 0- 0- 0 EROGACIONES CORRIENTES	260,823,707.43	10.27	16,586,460.61	74,576,331.64	28.59	186,247,375.79	16,726,996.41	8.49	61,182,059.79	23.45	13,394,271.85
2- 2- 1- 1- 0- 0 PERSONAL	221,329,124.53	8.71	12,484,435.54	56,254,048.31	25.41	165,075,076.22	11,737,137.59	5.96	44,493,637.11	20.10	11,760,411.20
2- 2- 1- 1- 1- 0 Personal	160,000,000.00	6.30	10,348,376.25	48,716,783.77	30.44	111,283,216.23	9,734,435.50	4.94	38,333,251.47	23.95	10,383,532.30
2- 2- 1- 1- 2- 0 Personal Sistema Estacionamiento Medido	24,500,000.00	0.96	2,136,059.29	7,537,264.54	30.76	16,962,735.46	2,002,702.09	1.01	6,160,385.64	25.14	1,376,878.90
2- 2- 1- 1- 3- 0 Previsión indemnización art. nro 29 inc E	36,829,124.53	1.45			0.00	36,829,124.53		0.00		0.00	0.00
2- 2- 1- 2- 0- 0 BIENES DE CONSUMO	4,535,162.04	0.17	332,250.13	2,018,966.01	44.51	2,516,196.03	660,597.96	0.33	1,453,797.64	32.05	565,168.37
2- 2- 1- 2- 1- 0 Alimentos	120,000.00	0.00	16,470.00	48,270.00	40.22	71,730.00	16,920.00	0.00	42,870.00	35.72	5,400.00
2- 2- 1- 2- 2- 0 Combustibles y lubricantes	150,000.00	0.00	17,142.50	42,899.00	28.59	107,101.00	11,467.50	0.00	37,224.00	24.81	5,675.00
2- 2- 1- 2- 3- 0 Ropería	875,000.00	0.03			0.00	875,000.00		0.00		0.00	0.00
2- 2- 1- 2- 4- 0 Repuestos	50,000.00	0.00			0.00	50,000.00		0.00		0.00	0.00
2- 2- 1- 2- 5- 0 Productos químicos	144,162.04	0.00	600.10	77,106.45	53.48	67,055.59	31,513.46	0.01	73,687.66	51.11	3,418.79
2- 2- 1- 2- 6- 0 Útiles de oficina	1,500,000.00	0.05	54,090.00	477,607.61	31.84	1,022,392.39	57,287.00	0.02	398,076.91	26.53	79,530.70
2- 2- 1- 2- 7- 0 Otros bienes de consumo	300,000.00	0.01	175,462.53	251,359.80	83.78	48,640.20	19,330.00	0.00	56,820.92	18.94	194,538.88
2- 2- 1- 2- 8- 0 Otros bienes de consumo-Sistema	1,396,000.00	0.05	68,485.00	1,121,723.15	80.35	274,276.85	524,080.00	0.26	845,118.15	60.53	276,605.00
Totales / Transporte	700,656,026.04	27.59	43,672,376.61	222,584,393.51	31.76	478,071,632.53	46,165,676.76	23.44	181,809,789.34	25.94	40,774,604.17

Municipalidad De Esquel	Ejecucion Presupuestaria (Erogaciones) al 31/05/2022 Correspondiente al Ejercicio 2022										Fecha: 31/05/2022
											Pagina: 5
Imputacion	Presupuesto	% Pre.	Ejecutado en Mayo/2022	Ejecutado a Mayo/2022	% Eje.	Credito Disponible	Pagado en Mayo/2022	% Ppr.	Pagado a Mayo/2022	% Pag.	Residuos A Pagar
2- 2- 1- 3- 0- 0 SERVICIOS	33,710,537.61	1.32	3,769,774.94	16,303,317.32	48.36	17,407,220.29	4,329,260.86	2.19	15,234,625.04	45.19	1,068,692.28
2- 2- 1- 3- 1- 0 Servicios públicos	1,400,000.00	0.05	213,475.09	642,872.95	45.91	757,127.05	248,670.54	0.12	642,872.95	45.91	0.00
2- 2- 1- 3- 2- 0 Servicios públicos -SEM	446,536.91	0.01	55,133.30	263,836.93	59.08	182,699.98	68,356.29	0.03	263,836.92	59.08	0.01
2- 2- 1- 3- 3- 0 Pasajes	40,000.00	0.00			0.00	40,000.00		0.00	0.00	0.00	0.00
2- 2- 1- 3- 4- 0 Viáticos y movilidad	50,000.00	0.00			0.00	50,000.00		0.00	0.00	0.00	0.00
2- 2- 1- 3- 5- 0 Seguros y comisiones	12,476,000.00	0.49	1,238,325.01	4,414,506.68	35.38	8,061,493.32	1,238,379.46	0.62	4,414,561.13	35.38	-54.45
2- 2- 1- 3- 6- 0 Contratos	3,000,000.00	0.11		1,352,663.12	45.08	1,647,336.88	259,733.81	0.13	1,141,355.35	38.04	211,307.77
2- 2- 1- 3- 7- 0 Contratos sistema estacionamiento medido	1,895,000.00	0.07	109,182.07	1,357,803.72	71.65	537,196.28	261,827.33	0.13	1,205,158.46	63.59	152,645.26
2- 2- 1- 3- 8- 0 Otros servicios	1,500,000.70	0.05	141,269.36	887,776.88	59.18	612,223.82	167,903.32	0.08	728,778.95	48.58	158,997.93
2- 2- 1- 3- 9- 0 Otros servicios SEM	1,783,000.00	0.07	226,794.02	1,360,593.14	76.30	422,406.86	226,794.02	0.11	1,347,597.38	75.58	12,995.76
2- 2- 1- 3-10- 0 Capacitación personal	100,000.00	0.00			0.00	100,000.00		0.00	0.00	0.00	0.00
2- 2- 1- 3-11- 0 Pasantías	300,000.00	0.01			0.00	300,000.00		0.00	0.00	0.00	0.00
2- 2- 1- 3-12- 0 Comisión tasa protección del medio	9,875,200.00	0.38	1,785,596.09	5,178,463.90	52.43	4,696,736.10	1,785,596.09	0.90	5,178,463.90	52.43	0.00
2- 2- 1- 3-13- 0 Alquiler servicio estacionamiento medido	844,800.00	0.03		844,800.00	100.00	0.00	72,000.00	0.03	312,000.00	36.93	532,800.00
2- 2- 1- 4- 0- 0 TRANSFERENCIAS DE CAPITAL	1,248,883.25	0.04			0.00	1,248,883.25		0.00	0.00	0.00	0.00
2- 2- 1- 4- 1- 0 AL SECTOR PRIVADO	1,248,883.25	0.04			0.00	1,248,883.25		0.00	0.00	0.00	0.00
2- 2- 1- 4- 1- 1 Programa ayuda a comerciantes afectados	1,248,883.25	0.04			0.00	1,248,883.25		0.00	0.00	0.00	0.00
2- 2- 2- 0- 0- 0 EROGACIONES DE CAPITAL	10,000,000.00	0.39	9,504.05	2,241,326.86	22.41	7,758,673.14	241,308.81	0.12	1,135,822.81	11.35	1,105,504.05
2- 2- 2- 1- 0- 0 Equipamiento	1,000,000.00	0.03	9,504.05	318,926.86	31.89	681,073.14	57,308.81	0.02	309,422.81	30.94	9,504.05
2- 2- 2- 2- 0- 0 Actualización sistema informático	3,000,000.00	0.11		1,920,000.00	64.00	1,080,000.00	184,000.00	0.09	824,000.00	27.46	1,096,000.00
2- 2- 2- 3- 0- 0 Equipamiento informática	3,000,000.00	0.11		2,400.00	0.08	2,997,600.00		0.00	2,400.00	0.08	0.00
2- 2- 2- 4- 0- 0 Mejoramiento edificio de hacienda	3,000,000.00	0.11			0.00	3,000,000.00		0.00	0.00	0.00	0.00
2- 3- 0- 0- 0- 0 SECRETARIA DE OBRAS PUBLICAS,	411,154,009.24	16.19	46,112,880.04	134,292,751.33	32.66	276,861,257.91	39,425,942.94	20.02	99,489,939.81	24.19	34,802,811.52
2- 3- 1- 0- 0- 0 EROGACIONES CORRIENTES	202,383,087.99	7.96	18,788,425.52	84,348,803.57	41.67	118,034,284.42	18,149,017.21	9.21	66,355,237.87	32.78	17,993,565.70
2- 3- 1- 1- 0- 0 PERSONAL	181,323,649.03	7.14	14,779,002.53	68,007,210.88	37.50	113,316,438.15	13,867,212.81	7.04	54,149,845.47	29.86	13,857,365.41
2- 3- 1- 1- 1- 0 Personal Secretaría	86,493,844.02	3.40	7,042,624.17	28,014,975.53	32.38	58,478,868.49	6,597,136.46	3.35	21,280,896.66	24.60	6,734,078.87
2- 3- 1- 1- 2- 0 Personal Planificación	10,369,005.17	0.40	1,103,146.71	4,545,470.01	43.83	5,823,535.16	970,036.21	0.49	3,494,765.12	33.70	1,050,704.89
Totales / Transporte	842,478,296.09	33.17	55,597,426.48	273,689,483.23	32.48	568,788,812.86	58,303,419.10	29.61	222,955,898.97	26.46	50,733,584.26

Municipalidad De Esquel	Ejecucion Presupuestaria (Erogaciones) al 31/05/2022 Correspondiente al Ejercicio 2022										Fecha: 31/05/2022
											Pagina: 6
Imputacion	Presupuesto	% Pre.	Ejecutado en Mayo/2022	Ejecutado a Mayo/2022	% Eje.	Credito Disponible	Pagado en Mayo/2022	% Ppr.	Pagado a Mayo/2022	% Pag.	Residuos A Pagar
2- 3- 1- 1- 3- 0 Personal DGOP	84,460,799.84	3.32	6,633,231.65	35,446,765.34	41.96	49,014,034.50	6,300,040.14	3.19	29,374,183.69	34.77	6,072,581.65
2- 3- 1- 2- 0- 0 BIENES DE CONSUMO	9,850,551.88	0.38	1,560,061.80	7,956,073.64	80.76	1,894,478.24	2,639,185.74	1.34	6,689,258.13	67.90	1,266,815.51
2- 3- 1- 2- 1- 0 Alimentos	100,000.00	0.00	10,800.00	45,020.00	45.02	54,980.00	9,900.00	0.00	39,620.00	39.62	5,400.00
2- 3- 1- 2- 2- 0 Productos químicos	990,000.00	0.03	4,626.01	975,973.17	98.58	14,026.83	760.00	0.00	961,573.58	97.12	14,399.59
2- 3- 1- 2- 3- 0 Útiles de oficina secretaria	400,000.00	0.01		162,041.27	40.51	237,958.73		0.00	162,041.27	40.51	0.00
2- 3- 1- 2- 4- 0 Útiles de oficina DGOP	120,000.00	0.00		33,292.93	27.74	86,707.07		0.00	33,292.93	27.74	0.00
2- 3- 1- 2- 5- 0 COMBUSTIBLES Y LUBRICANTES	2,550,000.00	0.10	552,853.74	2,081,724.96	81.63	468,275.04	553,157.54	0.28	1,957,890.76	76.78	123,834.20
2- 3- 1- 2- 5- 1 Combustibles Secretaría	150,000.00	0.00	36,452.00	130,486.70	86.99	19,513.30	44,631.90	0.02	126,941.20	84.62	3,545.50
2- 3- 1- 2- 5- 2 Combustibles DGOP	2,400,000.00	0.09	516,401.74	1,951,238.26	81.30	448,761.74	508,525.64	0.25	1,830,949.56	76.28	120,288.70
2- 3- 1- 2- 6- 0 INDUMENTARIA Y ELEMENTOS DE	1,470,551.88	0.05	380,047.17	1,203,856.52	81.86	266,695.36	178,010.04	0.09	1,001,819.39	68.12	202,037.13
2- 3- 1- 2- 6- 1 Ind. y Seg. Secretaría	300,551.88	0.01	100,239.89	199,290.75	66.30	101,261.13	65,810.04	0.03	164,860.90	54.85	34,429.85
2- 3- 1- 2- 6- 2 Ind. y Seg. DGOP	1,170,000.00	0.04	279,807.28	1,004,565.77	85.86	165,434.23	112,200.00	0.05	836,958.49	71.53	167,607.28
2- 3- 1- 2- 7- 0 REPUESTOS	3,800,000.00	0.14	579,677.18	3,195,668.52	84.09	604,331.48	1,806,368.00	0.91	2,287,953.38	60.20	907,715.14
2- 3- 1- 2- 7- 1 Repuestos secretaria	100,000.00	0.00	800.00	64,110.00	64.11	35,890.00	12,890.00	0.00	33,310.00	33.31	30,800.00
2- 3- 1- 2- 7- 2 Repuestos DGOP	3,700,000.00	0.14	578,877.18	3,131,558.52	84.63	568,441.48	1,793,478.00	0.91	2,254,643.38	60.93	876,915.14
2- 3- 1- 2- 8- 0 OTROS BIENES DE CONSUMO	420,000.00	0.01	32,057.70	258,496.27	61.54	161,503.73	90,990.16	0.04	245,066.82	58.34	13,429.45
2- 3- 1- 2- 8- 1 Bienes consumo secretaria	120,000.00	0.00	13,000.00	101,650.11	84.70	18,349.89	64,621.91	0.03	101,650.11	84.70	0.00
2- 3- 1- 2- 8- 2 Bienes consumo DGOP	200,000.00	0.00	19,057.70	156,846.16	78.42	43,153.84	26,368.25	0.01	143,416.71	71.70	13,429.45
2- 3- 1- 2- 8- 3 Bienes consumo bloquera	100,000.00	0.00			0.00	100,000.00		0.00		0.00	0.00
2- 3- 1- 3- 0- 0 SERVICIOS	11,140,000.00	0.43	2,449,361.19	8,385,519.05	75.27	2,754,480.95	1,642,618.66	0.83	5,516,134.27	49.51	2,869,384.78
2- 3- 1- 3- 1- 0 Capacitación secretaria y obras particulares	50,000.00	0.00			0.00	50,000.00		0.00		0.00	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	50,000.00	0.00			0.00	50,000.00		0.00		0.00	0.00
2- 3- 1- 3- 4- 0 SERVICIOS PUBLICOS	700,000.00	0.02	209,155.53	509,716.17	72.81	190,283.83	233,064.64	0.11	509,716.17	72.81	0.00
2- 3- 1- 3- 4- 1 Servicios públicos secretaria	700,000.00	0.02	209,155.53	509,716.17	72.81	190,283.83	233,064.64	0.11	509,716.17	72.81	0.00
2- 3- 1- 3- 5- 0 CONTRATOS	6,000,000.00	0.23	93,477.33	3,692,047.24	61.53	2,307,952.76	639,028.19	0.32	3,027,900.42	50.46	664,146.82
2- 3- 1- 3- 5- 1 Contratos DGOP	6,000,000.00	0.23	93,477.33	3,692,047.24	61.53	2,307,952.76	639,028.19	0.32	3,027,900.42	50.46	664,146.82
Totales / Transporte	943,629,647.81	37.15	64,093,352.79	321,294,085.62	34.04	622,335,562.19	68,114,737.81	34.59	262,556,957.38	27.82	58,737,128.24

Municipalidad De Esquel	Ejecucion Presupuestaria (Erogaciones) al 31/05/2022 Correspondiente al Ejercicio 2022										Fecha: 31/05/2022
											Pagina: 7
Imputacion	Presupuesto	% Pre.	Ejecutado en Mayo/2022	Ejecutado a Mayo/2022	% Eje.	Credito Disponible	Pagado en Mayo/2022	% Ppr.	Pagado a Mayo/2022	% Pag.	Residuos A Pagar
2-3-1-3-6-0 OTROS SERVICIOS	4,300,000.00	0.16	2,146,728.33	4,183,755.64	97.29	116,244.36	770,525.83	0.39	1,978,517.68	46.01	2,205,237.96
2-3-1-3-6-1 Otros servicios secretaria	3,000,000.00	0.11	996,754.53	2,985,753.70	99.52	14,246.30	761,601.98	0.38	1,944,070.28	64.80	1,041,683.42
2-3-1-3-6-2 Otros servicios DGOP	1,300,000.00	0.05	1,149,973.80	1,198,001.94	92.15	101,998.06	8,923.85	0.00	34,447.40	2.64	1,163,554.54
2-3-1-4-0-0 INTERESES Y GTOS DE LA DEUDA	68,887.08	0.00			0.00	68,887.08		0.00		0.00	0.00
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	208,770,921.25	8.22	27,324,454.52	49,943,947.76	23.92	158,826,973.49	21,276,925.73	10.80	33,134,701.94	15.87	16,809,245.82
2-3-2-1-0-0 EQUIPAMIENTO	460,000.00	0.01	177,908.20	384,517.33	83.59	75,482.67	38,768.20	0.01	216,867.33	47.14	167,650.00
2-3-2-1-1-0 Equipamiento Secretaria	260,000.00	0.01	167,650.00	249,569.34	95.98	10,430.66		0.00	81,919.34	31.50	167,650.00
2-3-2-1-2-0 Equipamiento DGOP	200,000.00	0.00	10,258.20	134,947.99	67.47	65,052.01	38,768.20	0.01	134,947.99	67.47	0.00
2-3-2-2-0-0 OBRAS DISCRIMINADAS	176,557,688.63	6.95	13,008,023.51	35,420,907.62	20.06	141,136,781.01	7,099,634.72	3.60	18,779,311.80	10.63	16,641,595.82
2-3-2-2-1-0 POR ADMINISTRACION	26,221,715.86	1.03	3,835,904.89	12,152,605.03	46.34	14,069,110.83	4,019,141.53	2.04	10,796,778.16	41.17	1,355,826.87
2-3-2-2-1-1 Mantenimiento de edificios municipales	6,250,000.00	0.24	581,703.91	998,193.90	15.97	5,251,806.10	338,670.03	0.17	571,327.11	9.14	426,866.79
2-3-2-2-1-2 Obra mejoramiento infraestructura vial	11,971,715.86	0.47	3,254,200.98	11,154,411.13	93.17	817,304.73	3,680,471.50	1.86	10,225,451.05	85.41	928,960.08
2-3-2-2-1-3 Sub. P.E.Dec nº 421/22 bacheo ciudad de	8,000,000.00	0.31			0.00	8,000,000.00		0.00		0.00	0.00
2-3-2-2-2-0 POR TERCEROS	150,335,972.77	5.91	9,172,118.62	23,268,302.59	15.47	127,067,670.18	3,080,493.19	1.56	7,982,533.64	5.30	15,285,768.95
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 dormitorios	23,584.24	0.00			0.00	23,584.24		0.00		0.00	0.00
2-3-2-2-2-3 Ampl y ref sede junta vecinal B° Los Sauces	300,000.00	0.01			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 Junio	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	1,978,786.68	0.07		824,689.31	41.67	1,154,097.37	164,937.86	0.08	164,937.86	8.33	659,751.45
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	0.12			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. sist. Agua	17,881.81	0.00		930.00	5.20	16,951.81		0.00	930.00	5.20	0.00
2-3-2-2-2-11 Ob Pública Ley VII N° 72 Conexiones	160,736.13	0.00		96,050.26	59.75	64,685.87		0.00	96,050.26	59.75	0.00
2-3-2-2-2-12 Ob Pública Ley VII N° 72 Equipamiento	739.43	0.00			0.00	739.43		0.00		0.00	0.00
Totales / Transporte	980,800,994.08	38.62	70,253,894.21	338,936,633.19	34.55	641,864,360.89	73,108,111.23	37.12	275,811,038.67	28.12	63,125,594.52

Municipalidad De Esquel		Ejecucion Presupuestaria (Erogaciones) al 31/05/2022 Correspondiente al Ejercicio 2022									Fecha: 31/05/2022 Pagina: 8	
Imputacion	Presupuesto	% Pre.	Ejecutado en Mayo/2022	Ejecutado a Mayo/2022	% Eje.	Credito Disponible	Pagado en Mayo/2022	% Ppr.	Pagado a Mayo/2022	% Pag.	Residuos A Pagar	
2- 3- 2- 2- 2-13 Ob Pública Ley VII N° 72 Muro de	5,335.62	0.00	609.84	609.84	11.42	4,725.78	726.00	0.00	726.00	13.60	-116.16	
2- 3- 2- 2- 2-14 Ob Pública Ley VII N° 72 Señalización vial	253.06	0.00			0.00	253.06		0.00		0.00	0.00	
2- 3- 2- 2- 2-15 Ob Pública Ley VII N° 72 Piso flotante	89,798.92	0.00			0.00	89,798.92		0.00		0.00	0.00	
2- 3- 2- 2- 2-16 Ob Pública Ley VII N° 72 Cambio	31,456.09	0.00			0.00	31,456.09		0.00		0.00	0.00	
2- 3- 2- 2- 2-17 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- 3- 2- 2- 2-18 Ob Pública Ley VII N° 72 Cercado	87,881.44	0.00			0.00	87,881.44		0.00		0.00	0.00	
2- 3- 2- 2- 2-19 Ob Pública Ley VII N° 72 Espacios verdes	34,097.94	0.00		30,720.22	90.09	3,377.72	30,720.22	0.01	30,720.22	90.09	0.00	
2- 3- 2- 2- 2-20 Ob Pública Ley VII N° 72 Bicisendas - 4100	10,000.00	0.00			0.00	10,000.00		0.00		0.00	0.00	
2- 3- 2- 2- 2-21 Contraparte Municipal Ob. Pública Ley VII	4,990,000.00	0.19			0.00	4,990,000.00		0.00		0.00	0.00	
2- 3- 2- 2- 2-22 Obra "Red de Gas barrio 32 Duplex " ord nº	409,920.00	0.01			0.00	409,920.00		0.00		0.00	0.00	
2- 3- 2- 2- 2-23 Obra Plazoletas Av. Ameghino entre Av.	5,000,000.00	0.19	41,508.78	2,511,791.07	50.23	2,488,208.93	100,197.83	0.05	340,407.41	6.80	2,171,383.66	
2- 3- 2- 2- 2-24 Ley II N° 210 Pto II a- Obra mantenimiento	1,698,939.49	0.06			0.00	1,698,939.49		0.00		0.00	0.00	
2- 3- 2- 2- 2-25 Obra Pavimento - calle Gdor Tello - 6	31,600,000.00	1.24			0.00	31,600,000.00		0.00		0.00	0.00	
2- 3- 2- 2- 2-26 Ley II N° 210 Pto. II a- Obra acceso	1,833,000.00	0.07			0.00	1,833,000.00		0.00		0.00	0.00	
2- 3- 2- 2- 2-27 Obras Drenajes Barrio Belgrano	1,000,000.00	0.03			0.00	1,000,000.00		0.00		0.00	0.00	
2- 3- 2- 2- 2-28 Obra nuevo cerco y plaza skatepark	20,000.00	0.00			0.00	20,000.00		0.00		0.00	0.00	
2- 3- 2- 2- 2-29 Obra terminación y apertura gimnasio	5,000,000.00	0.19			0.00	5,000,000.00		0.00		0.00	0.00	
2- 3- 2- 2- 2-30 Obra Adoquinado- Calle Antártida	9,165,000.00	0.36			0.00	9,165,000.00		0.00		0.00	0.00	
2- 3- 2- 2- 2-31 Obra parque de la bandera: contraparte	10,000,000.00	0.39		1,197,900.00	11.97	8,802,100.00		0.00	1,197,900.00	11.97	0.00	
2- 3- 2- 2- 2-32 Ley II N° 210 Pto. I-C- II Etapa Conexión	16,841,000.00	0.66			0.00	16,841,000.00		0.00		0.00	0.00	
2- 3- 2- 2- 2-33 Ley II N° 210 Pto. II a- Obra mejoramiento	750,000.00	0.02			0.00	750,000.00		0.00		0.00	0.00	
2- 3- 2- 2- 2-34 Ley II N° 210 Pto. II-a Obra Mejoramiento	3,500,000.00	0.13			0.00	3,500,000.00		0.00		0.00	0.00	
2- 3- 2- 2- 2-35 Sub. P.E Mantenimiento edificios escolares	1,401,191.39	0.05		587.36	0.04	1,400,604.03		0.00	587.36	0.04	0.00	
2- 3- 2- 2- 2-36 Obra 100 ins. de gas domiciliaria Ord Nro	20,915,184.06	0.82			0.00	20,915,184.06		0.00		0.00	0.00	
2- 3- 2- 2- 2-37 Ley II N° 210 Pto.I-C- 4 Esquinas de	4,628,571.43	0.18			0.00	4,628,571.43		0.00		0.00	0.00	
2- 3- 2- 2- 2-38 Ley II N° 210 Pto I-C Plazoleta Malvinas -1º	4,000,000.00	0.15		2,610,051.09	65.25	1,389,948.91	33,941.09	0.01	2,610,051.09	65.25	0.00	
2- 3- 2- 2- 2-40 Ley II N° 210 Pto I-C Cartelería informativa	1,500,000.00	0.05		1,496,843.44	99.78	3,156.56	1,112,830.19	0.56	1,496,843.44	99.78	0.00	
Totales / Transporte	1,105,316,223.52	43.52	70,296,012.83	346,785,136.21	31.37	758,531,087.31	74,386,526.56	37.77	281,488,274.19	25.46	65,296,862.02	

Municipalidad De Esquel	Ejecucion Presupuestaria (Erogaciones) al 31/05/2022 Correspondiente al Ejercicio 2022										Fecha: 31/05/2022
											Pagina: 9
Imputacion	Presupuesto	% Pre.	Ejecutado en Mayo/2022	Ejecutado a Mayo/2022	% Eje.	Credito Disponible	Pagado en Mayo/2022	% Ppr.	Pagado a Mayo/2022	% Pag.	Residuos A Pagar
2- 3- 2- 2- 2-41 Ley II N° 210 Pto I-C Limpieza arroyo	4,000,000.00	0.15			0.00	4,000,000.00		0.00		0.00	0.00
2- 3- 2- 2- 2-42 Mantenimiento cámaras de pluviales	1,600,000.00	0.06		432,000.00	27.00	1,168,000.00	144,000.00	0.07	432,000.00	27.00	0.00
2- 3- 2- 2- 2-43 Mantenimiento y enripiado de calles y/o	14,100,000.00	0.55	9,130,000.00	14,066,130.00	99.75	33,870.00	1,493,140.00	0.75	1,611,380.00	11.42	12,454,750.00
2- 3- 2- 3- 0- 0 TRANSFERENCIAS DE CAPITAL	30,529,798.46	1.20	14,138,522.81	14,138,522.81	46.31	16,391,275.65	14,138,522.81	7.18	14,138,522.81	46.31	0.00
2- 3- 2- 3- 1- 0 AL SECTOR PRIVADO	30,529,798.46	1.20	14,138,522.81	14,138,522.81	46.31	16,391,275.65	14,138,522.81	7.18	14,138,522.81	46.31	0.00
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	0.04			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 33	478,069.60	0.01			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	0.03			0.00	840,242.80		0.00		0.00	0.00
2- 3- 2- 3- 1- 5 Const. sede social, vestuarios y campo de	846,702.63	0.03	707,508.53	707,508.53	83.56	139,194.10	707,508.53	0.35	707,508.53	83.56	0.00
2- 3- 2- 3- 1- 6 Const. de tribunas y vestuarios del Club San	1,297,674.61	0.05			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)	1,761,526.55	0.06	580.80	580.80	0.03	1,760,945.75	580.80	0.00	580.80	0.03	0.00
2- 3- 2- 3- 1- 8 Obra cancha césped sintético Club	13,430,433.48	0.52	13,430,433.48	13,430,433.48	100.00	0.00	13,430,433.48	6.82	13,430,433.48	100.00	0.00
2- 3- 2- 3- 1- 9 Obra cancha césped sintético Club San	10,569,566.52	0.41			0.00	10,569,566.52		0.00		0.00	0.00
2- 3- 2- 4- 0- 0 AMORTIZACION DE LA DEUDA	1,223,434.16	0.04			0.00	1,223,434.16		0.00		0.00	0.00
2- 3- 2- 4- 1- 0 Amortización obra pavimento de adoquines	1,077,034.16	0.04			0.00	1,077,034.16		0.00		0.00	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 DE DESARROLLO SOCIAL	336,359,711.20	13.24	23,583,999.96	135,625,870.98	40.32	200,733,840.22	24,045,803.75	12.21	102,619,739.97	30.50	33,006,131.01
2- 4- 1- 0- 0- 0 EROGACIONES CORRIENTES	297,637,426.26	11.72	20,711,081.13	126,549,961.12	42.51	171,087,465.14	22,842,277.97	11.60	96,723,275.97	32.49	29,826,685.15
2- 4- 1- 1- 0- 0 PERSONAL	174,641,267.41	6.87	15,001,965.58	65,988,128.40	37.78	108,653,139.01	14,016,829.98	7.11	52,077,562.42	29.81	13,910,565.98
2- 4- 1- 1- 1- 0 Personal Desarrollo Social	163,889,691.70	6.45	14,044,097.77	61,750,634.74	37.67	102,139,056.96	13,123,304.18	6.66	48,731,855.79	29.73	13,018,778.95
2- 4- 1- 1- 2- 0 Personal Centro de Día	10,751,575.71	0.42	957,867.81	4,237,493.66	39.41	6,514,082.05	893,525.80	0.45	3,345,706.63	31.11	891,787.03
2- 4- 1- 2- 0- 0 BIENES DE CONSUMO	28,690,186.10	1.12	2,890,283.56	15,416,740.57	53.73	13,273,445.53	1,222,094.03	0.62	10,637,216.82	37.07	4,779,523.75
2- 4- 1- 2- 1- 0 Alimentos	22,000.00	0.00		3,800.00	17.27	18,200.00	1,200.00	0.00	3,800.00	17.27	0.00
2- 4- 1- 2- 2- 0 Combustibles y lubricantes	550,000.00	0.02	156,410.75	399,907.85	72.71	150,092.15	156,063.05	0.07	364,037.15	66.18	35,870.70
2- 4- 1- 2- 3- 0 Ropería	244,000.00	0.00	42,661.05	73,861.05	30.27	170,138.95	18,068.30	0.00	49,268.30	20.19	24,592.75
2- 4- 1- 2- 4- 0 Repuestos	300,000.00	0.01	27,786.00	246,793.36	82.26	53,206.64	23,167.00	0.01	76,096.00	25.36	170,697.36
Totales / Transporte	1,332,526,723.55	52.47	108,793,359.02	442,134,279.68	33.18	890,392,443.87	104,377,517.70	53.01	350,240,940.87	26.28	91,893,338.81

Municipalidad De Esquel	Ejecucion Presupuestaria (Erogaciones) al 31/05/2022 Correspondiente al Ejercicio 2022										Fecha: 31/05/2022
											Pagina: 10
Imputacion	Presupuesto	% Pre.	Ejecutado en Mayo/2022	Ejecutado a Mayo/2022	% Eje.	Credito Disponible	Pagado en Mayo/2022	% Ppr.	Pagado a Mayo/2022	% Pag.	Residuos A Pagar
2- 4- 1- 2- 5- 0 Productos químicos	150,000.00	0.00		38,551.63	25.70	111,448.37	6,195.88	0.00	38,551.63	25.70	0.00
2- 4- 1- 2- 6- 0 Útiles de oficina	500,000.00	0.01	16,960.00	235,754.23	47.15	264,245.77	13,000.00	0.00	218,794.23	43.75	16,960.00
2- 4- 1- 2- 7- 0 Otros bienes de consumo	450,000.00	0.01	26,400.04	65,997.41	14.66	384,002.59	6,698.16	0.00	38,647.37	8.58	27,350.04
2- 4- 1- 2- 8- 0 Ley II N° 210 Pto. I-C Refugio El Abrigo	750,000.00	0.02	72,495.22	383,499.61	51.13	366,500.39	41,565.11	0.02	254,184.39	33.89	129,315.22
2- 4- 1- 2- 9- 0 Programa atención a la 3ª edad	150,000.00	0.00			0.00	150,000.00		0.00		0.00	0.00
2- 4- 1- 2-10- 0 Bienes de consumo prog. asist. integral a	220,000.00	0.00	7,650.00	40,732.09	18.51	179,267.91	11,780.57	0.00	28,752.09	13.06	11,980.00
2- 4- 1- 2-11- 0 Jardines maternas	836,000.00	0.03		835,551.31	99.94	448.69		0.00	835,551.31	99.94	0.00
2- 4- 1- 2-12- 0 Banco solidario de materiales	1,500,000.00	0.05	197,823.54	562,918.04	37.52	937,081.96	75,794.50	0.03	75,794.50	5.05	487,123.54
2- 4- 1- 2-13- 0 Ley II N° 210 Pto. I-C Programa prevención	700,000.00	0.02	115,794.53	475,438.84	67.91	224,561.16	72,951.86	0.03	327,893.91	46.84	147,544.93
2- 4- 1- 2-14- 0 Evento comunitario	350,000.00	0.01	20,866.00	99,744.23	28.49	250,255.77	49,821.00	0.02	72,454.23	20.70	27,290.00
2- 4- 1- 2-15- 0 Prog. Promoción Familiar	100,000.00	0.00	16,990.00	61,834.80	61.83	38,165.20	3,500.00	0.00	3,500.00	3.50	58,334.80
2- 4- 1- 2-16- 0 Servicio de protección de derechos	150,000.00	0.00	15,635.12	85,278.01	56.85	64,721.99		0.00	69,642.89	46.42	15,635.12
2- 4- 1- 2-17- 0 Proy. Sol y Luna- Bienes de consumo	200,000.00	0.00	17,739.00	158,167.56	79.08	41,832.44	43,529.71	0.02	138,374.56	69.18	19,793.00
2- 4- 1- 2-18- 0 Centro de día- Bienes de consumo	775,000.00	0.03	130,602.31	543,037.43	70.06	231,962.57	69,928.89	0.03	315,271.14	40.68	227,766.29
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 Programa salud comunitaria	90,000.00	0.00			0.00	90,000.00		0.00		0.00	0.00
2- 4- 1- 2-21- 0 Ley II N° 210 Pto. I-C Refuerzo alimentario	7,000,000.00	0.27	1,379,400.00	4,538,949.00	64.84	2,461,051.00	605,700.00	0.30	1,804,749.00	25.78	2,734,200.00
2- 4- 1- 2-22- 0 Ley II N° 210 Pto. I-C Programa de	600,000.00	0.02			0.00	600,000.00		0.00		0.00	0.00
2- 4- 1- 2-23- 0 Ley II N° 210 Pto. I-C Plan Calor	10,150,000.00	0.39		5,595,400.00	55.12	4,554,600.00		0.00	5,595,400.00	55.12	0.00
2- 4- 1- 2-24- 0 Ley II N° 210 Pto. I-C Programa fondo de	1,000,000.00	0.03	645,070.00	952,534.20	95.25	47,465.80	23,130.00	0.01	307,464.20	30.74	645,070.00
2- 4- 1- 2-25- 0 Ley II N° 210 Pto. I-C Programa huertas	1,000,000.00	0.03		18,989.92	1.89	981,010.08		0.00	18,989.92	1.89	0.00
2- 4- 1- 2-26- 0 Ley II N° 210 Pto. I-C Programa de	500,000.00	0.01			0.00	500,000.00		0.00		0.00	0.00
2- 4- 1- 2-27- 0 Ley II N° 210 Pto. I-C Prog. Centro de activ.	300,000.00	0.01			0.00	300,000.00		0.00		0.00	0.00
2- 4- 1- 3- 0- 0 SERVICIOS	75,535,171.51	2.97	1,771,144.35	40,851,368.40	54.08	34,683,803.11	6,920,354.36	3.51	30,890,775.30	40.89	9,960,593.10
2- 4- 1- 3- 1- 0 Servicios públicos	4,250,000.00	0.16	497,271.87	2,510,943.66	59.08	1,739,056.34	526,130.45	0.26	2,510,943.66	59.08	0.00
2- 4- 1- 3- 2- 0 Subsidio energía eléctrica discapacidad	350,000.00	0.01	58,135.50	185,318.77	52.94	164,681.23	58,135.50	0.02	185,318.77	52.94	0.00
2- 4- 1- 3- 3- 0 Servicios públicos- Centro de día	500,000.00	0.01	32,336.95	104,798.55	20.95	395,201.45	39,274.90	0.01	104,798.55	20.95	0.00
Totales / Transporte	1,365,200,909.65	53.75	112,044,529.10	459,627,718.97	33.66	905,573,190.68	106,024,654.23	53.84	363,186,017.22	26.60	96,441,701.75

Municipalidad De Esquel	Ejecucion Presupuestaria (Erogaciones) al 31/05/2022 Correspondiente al Ejercicio 2022										Fecha: 31/05/2022	Pagina: 11
Imputacion	Presupuesto	% Pre.	Ejecutado en Mayo/2022	Ejecutado a Mayo/2022	% Eje.	Credito Disponible	Pagado en Mayo/2022	% Ppr.	Pagado a Mayo/2022	% Pag.	Residuos A Pagar	
2- 4- 1- 3- 4- 0 Pasajes	100,000.00	0.00			0.00	100,000.00		0.00		0.00	0.00	
2- 4- 1- 3- 5- 0 Viáticos y movilidad	100,000.00	0.00		87,722.23	87.72	12,277.77		0.00	87,722.23	87.72	0.00	
2- 4- 1- 3- 6- 0 Alquileres	5,151,808.00	0.20	4,840.00	5,151,808.00	100.00	0.00	354,340.00	0.17	1,752,340.00	34.01	3,399,468.00	
2- 4- 1- 3- 7- 0 Contratos	24,000,000.00	0.94		13,235,752.68	55.14	10,764,247.32	2,181,263.04	1.10	11,017,562.13	45.90	2,218,190.55	
2- 4- 1- 3- 8- 0 Contratos proyecto "Sol y Luna"	1,800,000.00	0.07		1,094,175.12	60.78	705,824.88	180,362.52	0.09	913,812.60	50.76	180,362.52	
2- 4- 1- 3- 9- 0 Otros servicios	1,208,000.00	0.04	116,676.19	654,128.65	54.14	553,871.35	146,014.24	0.07	489,944.66	40.55	164,183.99	
2- 4- 1- 3-10- 0 Otros servicios -Prog.Asist. Integral a pers.	200,000.00	0.00	10,500.00	92,800.00	46.40	107,200.00	10,500.00	0.00	92,800.00	46.40	0.00	
2- 4- 1- 3-11- 0 Consejo de la juventud	200,000.00	0.00			0.00	200,000.00		0.00		0.00	0.00	
2- 4- 1- 3-12- 0 Institución -CAF GLESNY	2,030,608.75	0.07	111,197.05	395,009.57	19.45	1,635,599.18	72,574.94	0.03	213,698.64	10.52	181,310.93	
2- 4- 1- 3-13- 0 Institución -Hogar adolescentes mujeres	708,167.44	0.02	28,886.00	207,338.63	29.27	500,828.81	62,258.16	0.03	153,431.35	21.66	53,907.28	
2- 4- 1- 3-14- 0 Institución- Hogar adolescentes varones	697,315.89	0.02	12,240.00	153,102.26	21.95	544,213.63	54,065.12	0.02	132,539.51	19.00	20,562.75	
2- 4- 1- 3-15- 0 Institución- Mini hogares	973,853.03	0.03	90,286.08	292,052.31	29.98	681,800.72	58,725.17	0.02	160,010.41	16.43	132,041.90	
2- 4- 1- 3-16- 0 Prog. Capacitación laboral a pers. con	500,000.00	0.01		431,426.00	86.28	68,574.00	47,500.00	0.02	51,426.00	10.28	380,000.00	
2- 4- 1- 3-17- 0 Programa promoción familiar	400,000.00	0.01		8,855.00	2.21	391,145.00		0.00		0.00	8,855.00	
2- 4- 1- 3-18- 0 Plan trabajar para incluir	440,000.00	0.01	48,000.00	124,000.00	28.18	316,000.00	24,000.00	0.01	100,000.00	22.72	24,000.00	
2- 4- 1- 3-19- 0 Contratos refugio El abrigo	2,900,000.00	0.11		1,344,127.12	46.34	1,555,872.88	221,354.52	0.11	1,122,772.60	38.71	221,354.52	
2- 4- 1- 3-20- 0 Consejo municipal de prevención de	485,000.00	0.01		7,310.92	1.50	477,689.08		0.00	7,310.92	1.50	0.00	
2- 4- 1- 3-21- 0 Sub. Contratación personal técnico SPD	2,706,000.00	0.10		1,015,000.00	37.50	1,691,000.00	175,000.00	0.08	840,000.00	31.04	175,000.00	
2- 4- 1- 3-22- 0 Prog. adaptac. domiciliaria discapacitados	1,000,000.00	0.03		23,225.26	2.32	976,774.74		0.00	23,225.26	2.32	0.00	
2- 4- 1- 3-23- 0 Prog. de capacitación y formulación de	300,000.00	0.01		140,000.00	46.66	160,000.00		0.00	140,000.00	46.66	0.00	
2- 4- 1- 3-24- 0 Consejo municipal adultos mayores	350,000.00	0.01			0.00	350,000.00		0.00		0.00	0.00	
2- 4- 1- 3-25- 0 Consejo municipal de discapacidad	225,000.00	0.00			0.00	225,000.00		0.00		0.00	0.00	
2- 4- 1- 3-26- 0 Contratos centro de día	7,300,500.00	0.28	314,500.00	4,501,559.54	61.66	2,798,940.46	785,257.23	0.39	3,480,713.09	47.67	1,020,846.45	
2- 4- 1- 3-27- 0 Servicios centro de día	635,000.00	0.02	59,195.10	393,520.63	61.97	241,479.37	101,332.44	0.05	223,040.41	35.12	170,480.22	
2- 4- 1- 3-28- 0 Consejo municipal de las mujeres, género y	350,000.00	0.01	3,000.00	58,441.08	16.69	291,558.92	7,775.78	0.00	53,206.08	15.20	5,235.00	
2- 4- 1- 3-29- 0 Fortalecimiento Jardin "Evita"	163,259.32	0.00	12,868.56	30,243.90	18.52	133,015.42	3,075.34	0.00	8,275.34	5.06	21,968.56	
2- 4- 1- 3-30- 0 Fortalecimiento Jardin "Rayito de Luz"	242,155.73	0.00	32,912.21	94,642.66	39.08	147,513.07	3,240.00	0.00	45,646.85	18.85	48,995.81	
Totales / Transporte	1,420,367,577.81	55.93	112,889,630.29	489,163,960.53	34.43	931,203,617.28	110,513,292.73	56.12	384,295,495.30	27.05	104,868,465.23	

Municipalidad De Esquel	Ejecucion Presupuestaria (Erogaciones) al 31/05/2022 Correspondiente al Ejercicio 2022										Fecha: 31/05/2022
	Pagina: 12										
Imputacion	Presupuesto	% Pre.	Ejecutado en Mayo/2022	Ejecutado a Mayo/2022	% Eje.	Credito Disponible	Pagado en Mayo/2022	% Ppr.	Pagado a Mayo/2022	% Pag.	Residuos A Pagar
2- 4- 1- 3-31- 0 Fortalecimiento Jardin "Rincón de Luz"	266,009.39	0.01	114,564.82	158,168.69	59.45	107,840.70	17,010.00	0.00	23,610.00	8.87	134,558.69
2- 4- 1- 3-32- 0 Fortalecimiento Jardin "Tremun Nehuen"	617,244.35	0.02	96,876.21	217,746.78	35.27	399,497.57	86,484.00	0.04	107,107.73	17.35	110,639.05
2- 4- 1- 3-33- 0 Fortalecimiento Jardín "Chispita"	333,750.37	0.01	18,438.41	248,334.64	74.40	85,415.73	190,837.18	0.09	194,130.31	58.16	54,204.33
2- 4- 1- 3-34- 0 Plan Nacional de Primera Infancia	50,065.72	0.00		17,630.64	35.21	32,435.08	17,630.64	0.00	17,630.64	35.21	0.00
2- 4- 1- 3-35- 0 For. de las capacitaciones de la poblaciòn	157.52	0.00			0.00	157.52		0.00		0.00	0.00
2- 4- 1- 3-36- 0 Programa Jóvenes con más y mejor trabajo	226,276.00	0.00			0.00	226,276.00		0.00		0.00	0.00
2- 4- 1- 3-37- 0 Programa salud comunitaria	300,000.00	0.01	70,000.00	140,000.00	46.66	160,000.00	70,000.00	0.03	140,000.00	46.66	0.00
2- 4- 1- 3-38- 0 Ley II Nº 210 Pto I-C Programa de violencia	7,050,000.00	0.27		6,915,914.49	98.09	134,085.51	1,248,562.76	0.63	5,756,715.91	81.65	1,159,198.58
2- 4- 1- 3-39- 0 Ley II Nº 210 Pto I-C Programa sistema	150,000.00	0.00			0.00	150,000.00		0.00		0.00	0.00
2- 4- 1- 3-40- 0 Ley II Nº 210 Pto I-C Programa fondo de	700,000.00	0.02			0.00	700,000.00		0.00		0.00	0.00
2- 4- 1- 3-41- 0 Ley II Nº 210 Pto I-C Programa huertas	500,000.00	0.01	3,419.40	183,743.30	36.74	316,256.70	32,243.30	0.01	183,743.30	36.74	0.00
2- 4- 1- 3-42- 0 Ley II Nº 210 Pto I-C Programa de	700,000.00	0.02		413,776.00	59.11	286,224.00	75,000.00	0.03	413,776.00	59.11	0.00
2- 4- 1- 3-43- 0 Ley II Nº 210 Pto I-C Programa albergue	800,000.00	0.03			0.00	800,000.00		0.00		0.00	0.00
2- 4- 1- 3-44- 0 Ley II Nº 210 Pto I-C Prog. Centro de Activ	300,000.00	0.01			0.00	300,000.00		0.00		0.00	0.00
2- 4- 1- 3-45- 0 Ley II Nº 210 Pto I-C Prog. Municipio	300,000.00	0.01		119,051.32	39.68	180,948.68	62,207.13	0.03	78,822.35	26.27	40,228.97
2- 4- 1- 3-46- 0 Ley II Nº 210 Pto I-C Protección integral de	725,000.00	0.02	35,000.00	99,700.00	13.75	625,300.00	8,200.00	0.00	64,700.00	8.92	35,000.00
2- 4- 1- 3-47- 0 Programa Grooming Argentina	600,000.00	0.02			0.00	600,000.00		0.00		0.00	0.00
2- 4- 1- 3-48- 0 Programa Inserción sociolaboral	600,000.00	0.02			0.00	600,000.00		0.00		0.00	0.00
2- 4- 1- 3-49- 0 Programa Barcelona Taller de abordaje a	1,000,000.00	0.03			0.00	1,000,000.00		0.00		0.00	0.00
2- 4- 1- 3-50- 0 Mesa Interpoderes	50,000.00	0.00			0.00	50,000.00		0.00		0.00	0.00
2- 4- 1- 4- 0- 0 INTERESES Y GASTOS DE LA DEUDA	152,505.76	0.00			0.00	152,505.76		0.00		0.00	0.00
2- 4- 1- 4- 1- 0 IPV y DU	152,505.76	0.00			0.00	152,505.76		0.00		0.00	0.00
2- 4- 1- 5- 0- 0 TRANSFERENCIAS CORRIENTES	18,618,295.48	0.73	1,047,687.64	4,293,723.75	23.06	14,324,571.73	682,999.60	0.34	3,117,721.43	16.74	1,176,002.32
2- 4- 1- 5- 1- 0 AL SECTOR PRIVADO	18,618,295.48	0.73	1,047,687.64	4,293,723.75	23.06	14,324,571.73	682,999.60	0.34	3,117,721.43	16.74	1,176,002.32
2- 4- 1- 5- 1- 1 Aportes a terceros	1,300,000.00	0.05	28,000.00	372,037.07	28.61	927,962.93	58,000.00	0.02	372,037.07	28.61	0.00
2- 4- 1- 5- 1- 2 Programa Emergencia Serv. Púb. Ord.	2,272,760.28	0.08			0.00	2,272,760.28		0.00		0.00	0.00
2- 4- 1- 5- 1- 3 Programa Emergencia Serv. Eléctrico	3,000,000.00	0.11			0.00	3,000,000.00		0.00		0.00	0.00
Totales / Transporte	1,442,361,347.20	56.79	113,255,929.13	498,050,063.46	34.53	944,311,283.74	112,379,467.74	57.07	391,647,768.61	27.15	106,402,294.85

Municipalidad De Esquel	Ejecucion Presupuestaria (Erogaciones) al 31/05/2022 Correspondiente al Ejercicio 2022										Fecha: 31/05/2022
											Pagina: 13
Imputacion	Presupuesto	% Pre.	Ejecutado en Mayo/2022	Ejecutado a Mayo/2022	% Eje.	Credito Disponible	Pagado en Mayo/2022	% Ppr.	Pagado a Mayo/2022	% Pag.	Residuos A Pagar
2- 4- 1- 5- 1- 4 Programa adolescentes	125,000.00	0.00			0.00	125,000.00		0.00		0.00	0.00
2- 4- 1- 5- 1- 5 Fdo. Especial p/la proteccion integral de la	383,750.00	0.01	31,000.00	112,000.00	29.18	271,750.00	66,000.00	0.03	112,000.00	29.18	0.00
2- 4- 1- 5- 1- 6 Proyecto Ruca- Multifamilia	535,300.00	0.02	58,500.00	224,500.00	41.93	310,800.00	74,000.00	0.03	212,000.00	39.60	12,500.00
2- 4- 1- 5- 1- 7 Ley II N° 210 Pto. I-C Programa de	500,000.00	0.01	34,000.00	80,410.15	16.08	419,589.85	36,000.00	0.01	64,410.15	12.88	16,000.00
2- 4- 1- 5- 1- 8 Ley II N° 210 Pto. I-C Programa de violencia	1,800,000.00	0.07	85,110.00	429,898.17	23.88	1,370,101.83	104,684.00	0.05	356,999.89	19.83	72,898.28
2- 4- 1- 5- 1- 9 Ley II N° 210 Pto. I-C Programa apoyo al	100,000.00	0.00		91,000.00	91.00	9,000.00	35,000.00	0.01	91,000.00	91.00	0.00
2- 4- 1- 5- 1-10 Ley II N° 210 Pto. I-C Programa	6,400,000.00	0.25	780,577.64	2,625,296.36	41.02	3,774,703.64	293,815.60	0.14	1,565,692.32	24.46	1,059,604.04
2- 4- 1- 5- 1-11 Ley II N° 210 Pto. I-C Programa sistema	500,000.00	0.01			0.00	500,000.00		0.00		0.00	0.00
2- 4- 1- 5- 1-12 Ley II N° 210 Pto. I-C Programa fondo de	500,000.00	0.01		272,482.00	54.49	227,518.00		0.00	272,482.00	54.49	0.00
2- 4- 1- 5- 1-13 Ley II N° 210 Pto. I-C Programa de	300,000.00	0.01			0.00	300,000.00		0.00		0.00	0.00
2- 4- 1- 5- 1-14 Ley II N° 210 Pto. I-C Programa albergue	300,000.00	0.01			0.00	300,000.00		0.00		0.00	0.00
2- 4- 1- 5- 1-15 Ley II N° 210 Pto. I-C Prog. Centro de activ.	200,000.00	0.00			0.00	200,000.00		0.00		0.00	0.00
2- 4- 1- 5- 1-16 Ley II N° 210 Pto. I-C Prog. Atención de	400,000.00	0.01	30,500.00	86,100.00	21.52	313,900.00	15,500.00	0.00	71,100.00	17.77	15,000.00
2- 4- 1- 5- 1-17 Fdo. a la generacion autoempleo	1,485.20	0.00			0.00	1,485.20		0.00		0.00	0.00
2- 4- 2- 0- 0- 0 EROGACIONES DE CAPITAL	38,722,284.94	1.52	2,872,918.83	9,075,909.86	23.43	29,646,375.08	1,203,525.78	0.61	5,896,464.00	15.22	3,179,445.86
2- 4- 2- 1- 0- 0 EQUIPAMIENTO	2,400,000.00	0.09	98,477.11	119,357.56	4.97	2,280,642.44	20,880.45	0.01	20,880.45	0.87	98,477.11
2- 4- 2- 1- 1- 0 Equipamiento	2,000,000.00	0.07	98,477.11	119,357.56	5.96	1,880,642.44	20,880.45	0.01	20,880.45	1.04	98,477.11
2- 4- 2- 1- 2- 0 Módulos habitacionales p/ vivi. social y	400,000.00	0.01			0.00	400,000.00		0.00		0.00	0.00
2- 4- 2- 2- 0- 0 OBRAS DISCRIMINADAS	4,109,034.07	0.16	764,441.72	2,055,178.51	50.01	2,053,855.56	531,963.53	0.27	1,482,903.70	36.08	572,274.81
2- 4- 2- 2- 1- 0 POR ADMINISTRACION	3,566,034.07	0.14	764,441.72	2,055,178.51	57.63	1,510,855.56	531,963.53	0.27	1,482,903.70	41.58	572,274.81
2- 4- 2- 2- 1- 1 Mejoramiento de viviendas precarias	1,566,034.07	0.06	571,863.46	1,305,488.90	83.36	260,545.17	345,300.27	0.17	746,942.09	47.69	558,546.81
2- 4- 2- 2- 1- 2 Reparacion de viviendas de damnificados	2,000,000.00	0.07	192,578.26	749,689.61	37.48	1,250,310.39	186,663.26	0.09	735,961.61	36.79	13,728.00
2- 4- 2- 2- 2- 0 POR TERCEROS	543,000.00	0.02			0.00	543,000.00		0.00		0.00	0.00
2- 4- 2- 2- 2- 1 Obra 150 ampl. cañeria interna de gas	543,000.00	0.02			0.00	543,000.00		0.00		0.00	0.00
2- 4- 2- 3- 0- 0 AMORTIZACION DE LA DEUDA	171,800.00	0.00			0.00	171,800.00		0.00		0.00	0.00
2- 4- 2- 3- 1- 0 IPV y DU	171,800.00	0.00			0.00	171,800.00		0.00		0.00	0.00
2- 4- 2- 4- 0- 0 TRANSFERENCIAS DE CAPITAL	32,041,450.87	1.26	2,010,000.00	6,901,373.79	21.53	25,140,077.08	650,681.80	0.33	4,392,679.85	13.70	2,508,693.94
Totales / Transporte	1,461,087,716.47	57.53	115,138,535.60	504,146,286.21	34.50	956,941,430.26	113,557,311.32	57.67	395,897,237.12	27.09	108,249,049.09

Municipalidad De Esquel	Ejecucion Presupuestaria (Erogaciones) al 31/05/2022 Correspondiente al Ejercicio 2022										Fecha: 31/05/2022
											Pagina: 14
Imputacion	Presupuesto	% Pre.	Ejecutado en Mayo/2022	Ejecutado a Mayo/2022	% Eje.	Credito Disponible	Pagado en Mayo/2022	% Ppr.	Pagado a Mayo/2022	% Pag.	Residuos A Pagar
2- 4- 2- 4- 1- 0 AL SECTOR PRIVADO	32,041,450.87	1.26	2,010,000.00	6,901,373.79	21.53	25,140,077.08	650,681.80	0.33	4,392,679.85	13.70	2,508,693.94
2- 4- 2- 4- 1- 1 Desarrollo mejoramiento habitacional e	29,794,025.59	1.17	2,010,000.00	6,901,373.79	23.16	22,892,651.80	650,681.80	0.33	4,392,679.85	14.74	2,508,693.94
2- 4- 2- 4- 1- 2 Microcréditos y microemprendimientos	444,000.00	0.01			0.00	444,000.00		0.00		0.00	0.00
2- 4- 2- 4- 1- 3 Fondo municipal de acceso a servicios	1,803,425.28	0.07			0.00	1,803,425.28		0.00		0.00	0.00
2- 5- 0- 0- 0- 0 SECRETARIA DE TURISMO	80,683,160.68	3.17	3,343,720.92	24,585,050.55	30.47	56,098,110.13	4,152,294.00	2.10	19,857,260.31	24.61	4,727,790.24
2- 5- 1- 0- 0- 0 EROGACIONES CORRIENTES	75,177,014.90	2.96	3,343,720.92	23,561,462.02	31.34	51,615,552.88	4,152,294.00	2.10	18,833,671.78	25.05	4,727,790.24
2- 5- 1- 1- 0- 0 PERSONAL	33,465,208.65	1.31	3,030,715.51	14,793,571.37	44.20	18,671,637.28	2,815,753.31	1.43	12,028,678.11	35.94	2,764,893.26
2- 5- 1- 1- 1- 0 Personal	33,465,208.65	1.31	3,030,715.51	14,793,571.37	44.20	18,671,637.28	2,815,753.31	1.43	12,028,678.11	35.94	2,764,893.26
2- 5- 1- 2- 0- 0 BIENES DE CONSUMO	3,115,500.00	0.12	44,577.00	269,056.69	8.63	2,846,443.31	75,708.65	0.03	216,666.64	6.95	52,390.05
2- 5- 1- 2- 1- 0 Alimentos	27,500.00	0.00	12,480.00	16,920.00	61.52	10,580.00	1,500.00	0.00	1,500.00	5.45	15,420.00
2- 5- 1- 2- 2- 0 Combustibles y lubricantes	325,000.00	0.01	17,947.00	48,559.00	14.94	276,441.00	17,330.50	0.00	42,565.00	13.09	5,994.00
2- 5- 1- 2- 3- 0 Ropería	175,000.00	0.00	710.00	710.00	0.40	174,290.00		0.00		0.00	710.00
2- 5- 1- 2- 4- 0 Repuestos	50,000.00	0.00	6,340.00	7,090.00	14.18	42,910.00		0.00	750.00	1.50	6,340.00
2- 5- 1- 2- 5- 0 Productos químicos	90,500.00	0.00	210.00	39,632.58	43.79	50,867.42	16,714.39	0.00	36,981.41	40.86	2,651.17
2- 5- 1- 2- 6- 0 Útiles de oficina	97,500.00	0.00	4,800.00	13,958.33	14.31	83,541.67		0.00	9,158.33	9.39	4,800.00
2- 5- 1- 2- 7- 0 Otros bienes de consumo	350,000.00	0.01	2,090.00	142,186.78	40.62	207,813.22	40,163.76	0.02	125,711.90	35.91	16,474.88
2- 5- 1- 2- 8- 0 Paseo Navideño	2,000,000.00	0.07			0.00	2,000,000.00		0.00		0.00	0.00
2- 5- 1- 3- 0- 0 SERVICIOS	33,409,132.83	1.31	253,829.46	8,234,235.01	24.64	25,174,897.82	1,246,233.09	0.63	6,323,728.08	18.92	1,910,506.93
2- 5- 1- 3- 1- 0 Servicios públicos	1,500,000.00	0.05	72,993.40	232,753.79	15.51	1,267,246.21	99,826.58	0.05	232,753.79	15.51	0.00
2- 5- 1- 3- 2- 0 Pasajes	500,000.00	0.01			0.00	500,000.00		0.00		0.00	0.00
2- 5- 1- 3- 3- 0 Viáticos y movilidad	619,613.93	0.02	112,280.20	213,252.42	34.41	406,361.51	112,280.20	0.05	213,252.42	34.41	0.00
2- 5- 1- 3- 4- 0 Contratos	7,905,134.63	0.31	25,565.07	2,996,539.16	37.90	4,908,595.47	527,929.06	0.26	2,401,129.49	30.37	595,409.67
2- 5- 1- 3- 5- 0 Otros Servicios	900,000.00	0.03	6,266.54	241,709.73	26.85	658,290.27	12,073.00	0.00	176,699.47	19.63	65,010.26
2- 5- 1- 3- 6- 0 Cortesía y homenajes	30,000.00	0.00	15,000.00	15,000.00	50.00	15,000.00	15,000.00	0.00	15,000.00	50.00	0.00
2- 5- 1- 3- 7- 0 Contribución ente mixto turístico	11,327,828.90	0.44	1,724.25	3,133,644.25	27.66	8,194,184.65	374,124.25	0.19	1,896,644.25	16.74	1,237,000.00
2- 5- 1- 3- 8- 0 Folletería y material de prom. y	30,000.00	0.00		5,000.00	16.66	25,000.00		0.00	5,000.00	16.66	0.00
2- 5- 1- 3- 9- 0 Fondo eventos especiales	130,000.00	0.00	20,000.00	105,000.00	80.76	25,000.00	105,000.00	0.05	105,000.00	80.76	0.00
Totales / Transporte	1,552,652,453.45	61.14	120,477,657.57	533,053,187.41	34.33	1,019,599,266.04	118,345,688.17	60.10	417,580,741.14	26.89	115,472,446.27

Municipalidad De Esquel	Ejecucion Presupuestaria (Erogaciones) al 31/05/2022 Correspondiente al Ejercicio 2022										Fecha: 31/05/2022
											Pagina: 15
Imputacion	Presupuesto	% Pre.	Ejecutado en Mayo/2022	Ejecutado a Mayo/2022	% Eje.	Credito Disponible	Pagado en Mayo/2022	% Ppr.	Pagado a Mayo/2022	% Pag.	Residuos A Pagar
2- 5- 1- 3-10- 0 Cartelería	364,000.00	0.01		207,600.00	57.03	156,400.00		0.00	207,600.00	57.03	0.00
2- 5- 1- 3-11- 0 Capacitación personal	50,000.00	0.00			0.00	50,000.00		0.00		0.00	0.00
2- 5- 1- 3-12- 0 Compañía de concientización turística	150,000.00	0.00			0.00	150,000.00		0.00		0.00	0.00
2- 5- 1- 3-13- 0 Seguros y comisiones	30,000.00	0.00			0.00	30,000.00		0.00		0.00	0.00
2- 5- 1- 3-14- 0 Pasantías	720,000.00	0.02		405,000.00	56.25	315,000.00		0.00	405,000.00	56.25	0.00
2- 5- 1- 3-15- 0 Participación ferías y eventos	450,000.00	0.01		58,087.00	12.90	391,913.00		0.00	45,000.00	10.00	13,087.00
2- 5- 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- 5- 1- 3-17- 0 Plan de marketing y difusión	600,000.00	0.02			0.00	600,000.00		0.00		0.00	0.00
2- 5- 1- 3-18- 0 Fiesta nacional del Esqui	1,500,000.00	0.05			0.00	1,500,000.00		0.00		0.00	0.00
2- 5- 1- 3-19- 0 Sensibilización y capacitaciones	138,000.00	0.00			0.00	138,000.00		0.00		0.00	0.00
2- 5- 1- 3-20- 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- 3-21- 0 Turismo deportivo y de eventos	1,500,000.00	0.05		609,000.00	40.60	891,000.00		0.00	609,000.00	40.60	0.00
2- 5- 1- 3-22- 0 Desarrollo de la oferta turística- senderos	500,000.00	0.01		11,648.66	2.32	488,351.34		0.00	11,648.66	2.32	0.00
2- 5- 1- 3-23- 0 Sello Esquel	500,000.00	0.01			0.00	500,000.00		0.00		0.00	0.00
2- 5- 1- 3-24- 0 Herramientas digitales	900,000.00	0.03			0.00	900,000.00		0.00		0.00	0.00
2- 5- 1- 3-25- 0 Paseo navideño	3,000,000.00	0.11			0.00	3,000,000.00		0.00		0.00	0.00
2- 5- 1- 4- 0- 0 TRANSFERENCIAS CORRIENTES	5,187,173.42	0.20	14,598.95	264,598.95	5.10	4,922,574.47	14,598.95	0.00	264,598.95	5.10	0.00
2- 5- 1- 4- 1- 0 AL SECTOR PRIVADO	5,187,173.42	0.20	14,598.95	264,598.95	5.10	4,922,574.47	14,598.95	0.00	264,598.95	5.10	0.00
2- 5- 1- 4- 1- 1 Aportes a teceros	40,000.00	0.00	14,000.00	14,000.00	35.00	26,000.00	14,000.00	0.00	14,000.00	35.00	0.00
2- 5- 1- 4- 1- 2 Programa Pcial de inversiones turísticas	303,064.88	0.01			0.00	303,064.88		0.00		0.00	0.00
2- 5- 1- 4- 1- 3 Prog. mejoramiento de la calidad turística	594,108.54	0.02	598.95	598.95	0.10	593,509.59	598.95	0.00	598.95	0.10	0.00
2- 5- 1- 4- 1- 5 Apoyo a prestadores	4,000,000.00	0.15			0.00	4,000,000.00		0.00		0.00	0.00
2- 5- 1- 4- 1- 6 Sub MTyD Huemules Challenge 2022	250,000.00	0.00		250,000.00	100.00	0.00		0.00	250,000.00	100.00	0.00
2- 5- 2- 0- 0- 0 EROGACIONES DE CAPITAL	5,506,145.78	0.21		1,023,588.53	18.58	4,482,557.25		0.00	1,023,588.53	18.58	0.00
2- 5- 2- 1- 0- 0 Equipamiento	3,506,145.78	0.13		1,023,588.53	29.19	2,482,557.25		0.00	1,023,588.53	29.19	0.00
2- 5- 2- 2- 0- 0 OBRAS DISCRIMINADAS	2,000,000.00	0.07			0.00	2,000,000.00		0.00		0.00	0.00
2- 5- 2- 2- 1- 0 POR TERCEROS	2,000,000.00	0.07			0.00	2,000,000.00		0.00		0.00	0.00
Totales / Transporte	1,571,812,328.02	61.89	120,492,256.52	535,632,710.55	34.07	1,036,179,617.47	118,360,287.12	60.11	420,147,177.28	26.73	115,485,533.27

Municipalidad De Esquel	Ejecucion Presupuestaria (Erogaciones) al 31/05/2022 Correspondiente al Ejercicio 2022										Fecha: 31/05/2022
											Pagina: 16
Imputacion	Presupuesto	% Pre.	Ejecutado en Mayo/2022	Ejecutado a Mayo/2022	% Eje.	Credito Disponible	Pagado en Mayo/2022	% Ppr.	Pagado a Mayo/2022	% Pag.	Residuos A Pagar
2- 5- 2- 2- 1- 1 Obra oficina de informes turísticos	2,000,000.00	0.07			0.00	2,000,000.00		0.00		0.00	0.00
2- 6- 0- 0- 0- 0 SECRETARIA DE PRODUCCION Y	38,610,291.37	1.52	2,850,044.17	11,944,488.49	30.93	26,665,802.88	2,488,040.47	1.26	9,095,104.34	23.55	2,849,384.15
2- 6- 1- 0- 0- 0 EROGACIONES CORRIENTES	28,110,291.37	1.10	2,778,807.13	11,170,388.12	39.73	16,939,903.25	2,292,460.47	1.16	8,392,241.01	29.85	2,778,147.11
2- 6- 1- 1- 0- 0 PERSONAL	16,360,801.50	0.64	1,973,299.84	6,864,122.80	41.95	9,496,678.70	1,660,977.78	0.84	5,295,015.62	32.36	1,569,107.18
2- 6- 1- 1- 1- 0 Personal	16,360,801.50	0.64	1,973,299.84	6,864,122.80	41.95	9,496,678.70	1,660,977.78	0.84	5,295,015.62	32.36	1,569,107.18
2- 6- 1- 2- 0- 0 BIENES DE CONSUMO	1,584,000.00	0.06	141,264.50	549,091.75	34.66	1,034,908.25	97,171.44	0.04	427,527.55	26.99	121,564.20
2- 6- 1- 2- 1- 0 Alimentos	5,000.00	0.00	2,244.00	4,744.00	94.88	256.00	1,344.00	0.00	3,844.00	76.88	900.00
2- 6- 1- 2- 2- 0 Combustibles y lubricantes	200,000.00	0.00	12,870.90	20,457.90	10.22	179,542.10	8,787.50	0.00	16,374.50	8.18	4,083.40
2- 6- 1- 2- 3- 0 Ropería	50,000.00	0.00			0.00	50,000.00		0.00		0.00	0.00
2- 6- 1- 2- 4- 0 Capec e incubadora de empresas	500,000.00	0.01	111,949.60	191,734.60	38.34	308,265.40	61,888.80	0.03	86,953.80	17.39	104,780.80
2- 6- 1- 2- 6- 0 Productos químicos	50,000.00	0.00		33,720.14	67.44	16,279.86	17,577.21	0.00	33,720.14	67.44	0.00
2- 6- 1- 2- 7- 0 Útiles de oficina	103,000.00	0.00		69,598.14	67.57	33,401.86		0.00	69,598.14	67.57	0.00
2- 6- 1- 2- 8- 0 Otros bienes de consumo	128,000.00	0.00	14,200.00	41,792.78	32.65	86,207.22	7,573.93	0.00	29,992.78	23.43	11,800.00
2- 6- 1- 2- 9- 0 Observatorio socioeconómico	20,000.00	0.00			0.00	20,000.00		0.00		0.00	0.00
2- 6- 1- 2-10- 0 Feria de producción	528,000.00	0.02		187,044.19	35.42	340,955.81		0.00	187,044.19	35.42	0.00
2- 6- 1- 3- 0- 0 SERVICIOS	5,771,943.25	0.22	514,242.79	3,007,202.27	52.10	2,764,740.98	534,311.25	0.27	2,069,726.54	35.85	937,475.73
2- 6- 1- 3- 1- 0 Servicios públicos	500,000.00	0.01	102,073.07	403,260.36	80.65	96,739.64	111,187.79	0.05	403,260.36	80.65	0.00
2- 6- 1- 3- 2- 0 Pasajes	97,000.00	0.00			0.00	97,000.00		0.00		0.00	0.00
2- 6- 1- 3- 3- 0 Viáticos y movilidad	100,000.00	0.00		79,805.56	79.80	20,194.44		0.00	79,805.56	79.80	0.00
2- 6- 1- 3- 4- 0 Contratos	1,400,000.00	0.05	1,121.30	1,382,687.54	98.76	17,312.46	231,382.34	0.11	1,152,426.50	82.31	230,261.04
2- 6- 1- 3- 5- 0 Otros servicios	400,000.00	0.01	28,364.14	215,891.16	53.97	184,108.84	122,496.84	0.06	164,498.97	41.12	51,392.19
2- 6- 1- 3- 6- 0 Cortesía y homenajes	9,000.00	0.00			0.00	9,000.00		0.00		0.00	0.00
2- 6- 1- 3- 7- 0 Alquileres	400,000.00	0.01		333,787.50	83.44	66,212.50	26,450.00	0.01	128,800.00	32.20	204,987.50
2- 6- 1- 3- 8- 0 Parque Industrial	1,000,000.00	0.03	320,000.00	320,000.00	32.00	680,000.00		0.00		0.00	320,000.00
2- 6- 1- 3- 9- 0 Programa Ideas Chubut	61,943.25	0.00	929.28	929.28	1.50	61,013.97	929.28	0.00	929.28	1.50	0.00
2- 6- 1- 3-10- 0 Capec e incubadora de empresas	750,000.00	0.02	61,755.00	225,840.87	30.11	524,159.13	41,865.00	0.02	95,005.87	12.66	130,835.00
2- 6- 1- 3-11- 0 Feria de producción	1,000,000.00	0.03		45,000.00	4.50	955,000.00		0.00	45,000.00	4.50	0.00
Totales / Transporte	1,597,475,072.77	62.90	123,121,063.65	546,053,127.37	34.18	1,051,421,945.40	120,652,747.59	61.27	427,939,446.99	26.78	118,113,680.38

Municipalidad De Esquel		Ejecucion Presupuestaria (Erogaciones) al 31/05/2022 Correspondiente al Ejercicio 2022									Fecha: 31/05/2022 Pagina: 17	
Imputacion	Presupuesto	% Pre.	Ejecutado en Mayo/2022	Ejecutado a Mayo/2022	% Eje.	Credito Disponible	Pagado en Mayo/2022	% Ppr.	Pagado a Mayo/2022	% Pag.	Residuos A Pagar	
2- 6- 1- 3-12- 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- 4- 0- 0 TRANSFERENCIAS CORRIENTES	4,393,546.62	0.17	150,000.00	749,971.30	17.06	3,643,575.32		0.00	599,971.30	13.65	150,000.00	
2- 6- 1- 4- 1- 0 AL SECTOR PRIVADO	4,393,546.62	0.17	150,000.00	749,971.30	17.06	3,643,575.32		0.00	599,971.30	13.65	150,000.00	
2- 6- 1- 4- 1- 1 Aportes a terceros	55,600.00	0.00			0.00	55,600.00		0.00		0.00	0.00	
2- 6- 1- 4- 1- 2 Agencia de desarrollo	69,500.00	0.00		250.00	0.35	69,250.00		0.00	250.00	0.35	0.00	
2- 6- 1- 4- 1- 3 Proyecto de apoyo al polo tecnológico	200,000.00	0.00	150,000.00	150,000.00	75.00	50,000.00		0.00		0.00	150,000.00	
2- 6- 1- 4- 1- 4 Prog Ord. 165/21 acomp. técnico a	4,068,446.62	0.16		599,721.30	14.74	3,468,725.32		0.00	599,721.30	14.74	0.00	
2- 6- 2- 0- 0- 0 EROGACIONES DE CAPITAL	10,500,000.00	0.41	71,237.04	774,100.37	7.37	9,725,899.63	195,580.00	0.09	702,863.33	6.69	71,237.04	
2- 6- 2- 1- 0- 0 Equipamiento	1,500,000.00	0.05			0.00	1,500,000.00		0.00		0.00	0.00	
2- 6- 2- 2- 0- 0 Parque industrial	2,000,000.00	0.07			0.00	2,000,000.00		0.00		0.00	0.00	
2- 6- 2- 3- 0- 0 Mantenimiento Capec	2,000,000.00	0.07	71,237.04	774,100.37	38.70	1,225,899.63	195,580.00	0.09	702,863.33	35.14	71,237.04	
2- 6- 2- 4- 0- 0 OBRAS DISCRIMINADAS	5,000,000.00	0.19			0.00	5,000,000.00		0.00		0.00	0.00	
2- 6- 2- 4- 1- 0 POR TERCEROS	5,000,000.00	0.19			0.00	5,000,000.00		0.00		0.00	0.00	
2- 6- 2- 4- 1- 1 Obra Parque Industrial	5,000,000.00	0.19			0.00	5,000,000.00		0.00		0.00	0.00	
2- 7- 0- 0- 0- 0 SECRETARIA DE DEPORTES Y	179,554,175.86	7.07	14,848,919.60	66,890,350.65	37.25	112,663,825.21	13,948,491.93	7.08	53,484,219.11	29.78	13,406,131.54	
2- 7- 1- 0- 0- 0 EROGACIONES CORRIENTES	172,214,115.66	6.78	14,794,107.60	66,122,212.85	38.39	106,091,902.81	13,948,491.93	7.08	52,770,893.31	30.64	13,351,319.54	
2- 7- 1- 1- 0- 0 PERSONAL	147,452,853.17	5.80	12,593,560.60	54,369,369.38	36.87	93,083,483.79	11,475,833.22	5.82	43,015,383.32	29.17	11,353,986.06	
2- 7- 1- 1- 1- 0 Personal Deportes y Recreación	147,452,853.17	5.80	12,593,560.60	54,369,369.38	36.87	93,083,483.79	11,475,833.22	5.82	43,015,383.32	29.17	11,353,986.06	
2- 7- 1- 2- 0- 0 BIENES DE CONSUMO	5,027,252.87	0.19	161,230.22	1,631,793.59	32.45	3,395,459.28	83,394.04	0.04	1,412,223.13	28.09	219,570.46	
2- 7- 1- 2- 1- 0 Alimentos	20,000.00	0.00			0.00	20,000.00		0.00		0.00	0.00	
2- 7- 1- 2- 2- 0 Combustibles y lubricantes	192,252.87	0.00	13,395.00	69,885.12	36.35	122,367.75	35,107.32	0.01	69,885.12	36.35	0.00	
2- 7- 1- 2- 3- 0 Repuestos	60,000.00	0.00	4,700.00	4,700.00	7.83	55,300.00		0.00		0.00	4,700.00	
2- 7- 1- 2- 4- 0 Ropería	250,000.00	0.00	69,228.40	97,060.20	38.82	152,939.80		0.00	27,831.80	11.13	69,228.40	
2- 7- 1- 2- 5- 0 Elementos deportivos	1,000,000.00	0.03		56,870.00	5.68	943,130.00		0.00	56,870.00	5.68	0.00	
2- 7- 1- 2- 6- 0 Productos químicos	1,200,000.00	0.04		612,573.59	51.04	587,426.41	24,267.80	0.01	612,573.59	51.04	0.00	
2- 7- 1- 2- 7- 0 Útiles de oficina	220,000.00	0.00	3,330.00	193,289.40	87.85	26,710.60	2,330.00	0.00	192,289.40	87.40	1,000.00	
2- 7- 1- 2- 8- 0 Trofeos	185,000.00	0.00			0.00	185,000.00		0.00		0.00	0.00	
Totales / Transporte	1,763,002,725.43	69.42	136,026,514.69	602,980,946.73	34.20	1,160,021,778.70	132,385,865.93	67.23	473,217,114.85	26.84	129,763,831.88	

Municipalidad De Esquel	Ejecucion Presupuestaria (Erogaciones) al 31/05/2022 Correspondiente al Ejercicio 2022										Fecha: 31/05/2022
											Pagina: 18
Imputacion	Presupuesto	% Pre.	Ejecutado en Mayo/2022	Ejecutado a Mayo/2022	% Eje.	Credito Disponible	Pagado en Mayo/2022	% Ppr.	Pagado a Mayo/2022	% Pag.	Residuos A Pagar
2- 7- 1- 2- 9- 0 Otros bienes de consumo	1,200,000.00	0.04	69,954.00	478,034.35	39.83	721,965.65	12,146.10	0.00	333,572.29	27.79	144,462.06
2- 7- 1- 2-10- 0 Otros bienes de consumo - Residencia	700,000.00	0.02	622.82	119,380.93	17.05	580,619.07	9,542.82	0.00	119,200.93	17.02	180.00
2- 7- 1- 3- 0- 0 SERVICIOS	17,199,869.62	0.67	1,083,316.78	8,915,049.88	51.83	8,284,819.74	1,716,764.67	0.87	7,470,786.86	43.43	1,444,263.02
2- 7- 1- 3- 1- 0 Servicios públicos	2,800,000.00	0.11	535,802.57	1,109,738.71	39.63	1,690,261.29	553,825.77	0.28	1,109,738.71	39.63	0.00
2- 7- 1- 3- 2- 0 Pasajes	200,000.00	0.00			0.00	200,000.00		0.00		0.00	0.00
2- 7- 1- 3- 3- 0 Viáticos y movilidad	420,000.00	0.01	34,891.98	110,185.20	26.23	309,814.80	34,891.98	0.01	110,185.20	26.23	0.00
2- 7- 1- 3- 4- 0 Contratos	7,345,388.50	0.28	219,794.68	5,024,098.17	68.39	2,321,290.33	784,192.47	0.39	4,275,483.50	58.20	748,614.67
2- 7- 1- 3- 5- 0 Otros servicios	800,000.00	0.03	108,794.00	313,896.20	39.23	486,103.80	30,294.00	0.01	178,202.20	22.27	135,694.00
2- 7- 1- 3- 6- 0 Alquileres de transporte	48,000.00	0.00			0.00	48,000.00		0.00		0.00	0.00
2- 7- 1- 3- 7- 0 Seguros	700,000.00	0.02	118,233.55	546,463.62	78.06	153,536.38	115,046.47	0.05	204,845.11	29.26	341,618.51
2- 7- 1- 3- 8- 0 Guardavidas en Laguna La Zeta	600,000.00	0.02		38,012.00	6.33	561,988.00		0.00	38,012.00	6.33	0.00
2- 7- 1- 3- 9- 0 Colonia de vacaciones	902,000.00	0.03		716,166.38	79.39	185,833.62		0.00	662,749.54	73.47	53,416.84
2- 7- 1- 3-10- 0 Atletismo Ciudad de Esquel	250,000.00	0.00		44,000.00	17.60	206,000.00	44,000.00	0.02	44,000.00	17.60	0.00
2- 7- 1- 3-11- 0 Doble Lago Futalaufquen	983,000.00	0.03	65,800.00	792,819.78	80.65	190,180.22	89,513.98	0.04	627,900.78	63.87	164,919.00
2- 7- 1- 3-12- 0 Juegos Esquelenses	250,000.00	0.00			0.00	250,000.00		0.00		0.00	0.00
2- 7- 1- 3-13- 0 Turismo deportivo	1,800,000.00	0.07		219,669.82	12.20	1,580,330.18	65,000.00	0.03	219,669.82	12.20	0.00
2- 7- 1- 3-14- 0 Sub. M.F.P.S. " Juegos Evita Adultos	1,481.12	0.00			0.00	1,481.12		0.00		0.00	0.00
2- 7- 1- 3-15- 0 Sub CH D. RES 032- Edicion XXIX Doble	100,000.00	0.00			0.00	100,000.00		0.00		0.00	0.00
2- 7- 1- 4- 0- 0 TRANSFERENCIAS CORRIENTES	2,534,140.00	0.09	956,000.00	1,206,000.00	47.59	1,328,140.00	672,500.00	0.34	872,500.00	34.42	333,500.00
2- 7- 1- 4- 1- 0 AL SECTOR PRIVADO	2,534,140.00	0.09	956,000.00	1,206,000.00	47.59	1,328,140.00	672,500.00	0.34	872,500.00	34.42	333,500.00
2- 7- 1- 4- 1- 1 Aportes a terceros	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- 2 Fondo para deportistas especiales	360,000.00	0.01			0.00	360,000.00		0.00		0.00	0.00
2- 7- 1- 4- 1- 3 Contribución desarrollo deportivo	1,594,140.00	0.06	796,000.00	796,000.00	49.93	798,140.00	512,500.00	0.26	512,500.00	32.14	283,500.00
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 Sub.CH DSEM "Media Maratón al Paraiso"	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- 6 Sub. CH.D Asociación civil LALA Gym	50,000.00	0.00		50,000.00	100.00	0.00		0.00		0.00	50,000.00
2- 7- 1- 4- 1- 7 Sub. CH. D Res nº 109 Media Maraton	20,000.00	0.00	20,000.00	20,000.00	100.00	0.00	20,000.00	0.01	20,000.00	100.00	0.00
Totales / Transporte	1,784,346,735.05	70.26	137,996,408.29	613,559,411.89	34.38	1,170,787,323.16	134,656,819.52	68.38	481,873,174.93	27.00	131,686,236.96

Municipalidad De Esquel	Ejecucion Presupuestaria (Erogaciones) al 31/05/2022 Correspondiente al Ejercicio 2022										Fecha: 31/05/2022
											Pagina: 19
Imputacion	Presupuesto	% Pre.	Ejecutado en Mayo/2022	Ejecutado a Mayo/2022	% Eje.	Credito Disponible	Pagado en Mayo/2022	% Ppr.	Pagado a Mayo/2022	% Pag.	Residuos A Pagar
2- 7- 1- 4- 1- 8 Sub. CH.D Res Nº 110 Joaquin Arbe -Viaje	40,000.00	0.00	40,000.00	40,000.00	100.00	0.00	40,000.00	0.02	40,000.00	100.00	0.00
2- 7- 1- 4- 1- 9 Sub CH. D Res 127 Club Cordillerano	100,000.00	0.00	100,000.00	100,000.00	100.00	0.00	100,000.00	0.05	100,000.00	100.00	0.00
2- 7- 1- 4- 1-10 Sub. IAS.Res 258 Club cordillerano Esquel	150,000.00	0.00			0.00	150,000.00		0.00		0.00	0.00
2- 7- 2- 0- 0- 0 EROGACIONES DE CAPITAL	7,340,060.20	0.28	54,812.00	768,137.80	10.46	6,571,922.40		0.00	713,325.80	9.71	54,812.00
2- 7- 2- 1- 0- 0 EQUIPAMIENTO	2,500,000.00	0.09	54,812.00	60,602.00	2.42	2,439,398.00		0.00	5,790.00	0.23	54,812.00
2- 7- 2- 1- 1- 0 Equipamiento Deportes y Recreación	2,500,000.00	0.09	54,812.00	60,602.00	2.42	2,439,398.00		0.00	5,790.00	0.23	54,812.00
2- 7- 2- 2- 0- 0 OBRAS DISCRIMINADAS	4,840,060.20	0.19		707,535.80	14.61	4,132,524.40		0.00	707,535.80	14.61	0.00
2- 7- 2- 2- 1- 0 POR TERCEROS	4,840,060.20	0.19		707,535.80	14.61	4,132,524.40		0.00	707,535.80	14.61	0.00
2- 7- 2- 2- 1- 1 Construcción de playones deportivos	4,840,060.20	0.19		707,535.80	14.61	4,132,524.40		0.00	707,535.80	14.61	0.00
2- 8- 0- 0- 0- 0 SECRETARIA DE CULTURA Y	180,159,365.30	7.09	14,365,653.67	66,109,217.15	36.69	114,050,148.15	14,264,142.12	7.24	52,237,726.56	28.99	13,871,490.59
2- 8- 1- 0- 0- 0 EROGACIONES CORRIENTES	174,159,365.30	6.85	14,115,653.67	65,650,897.21	37.69	108,508,468.09	14,045,052.12	7.13	51,869,606.62	29.78	13,781,290.59
2- 8- 1- 1- 0- 0 PERSONAL	136,812,473.31	5.38	11,736,536.49	51,336,291.72	37.52	85,476,181.59	10,853,667.00	5.51	40,484,672.10	29.59	10,851,619.62
2- 8- 1- 1- 1- 0 Personal Cultura y Educación	103,445,652.17	4.07	8,776,657.94	38,984,036.05	37.68	64,461,616.12	8,197,308.42	4.16	30,912,865.38	29.88	8,071,170.67
2- 8- 1- 1- 2- 0 Hs Cát. SCYE	15,734,127.54	0.61	1,290,481.90	5,403,337.64	34.34	10,330,789.90	1,173,971.59	0.59	4,225,029.16	26.85	1,178,308.48
2- 8- 1- 1- 3- 0 Hs Cát. PAM Ord. 150/18	9,797,399.22	0.38	949,500.69	3,812,276.37	38.91	5,985,122.85	804,380.70	0.40	2,896,123.30	29.56	916,153.07
2- 8- 1- 1- 4- 0 Hs Cát. Prog. Orq. Pu-pichi Keche Ord.	7,835,294.38	0.30	719,895.96	3,136,641.66	40.03	4,698,652.72	678,006.29	0.34	2,450,654.26	31.27	685,987.40
2- 8- 1- 2- 0- 0 BIENES DE CONSUMO	2,186,750.00	0.08	65,813.69	944,490.28	43.19	1,242,259.72	195,324.43	0.09	654,978.26	29.95	289,512.02
2- 8- 1- 2- 1- 0 Alimentos	16,750.00	0.00	3,600.00	8,900.00	53.13	7,850.00	3,150.00	0.00	8,000.00	47.76	900.00
2- 8- 1- 2- 2- 0 Combustibles y lubricantes	100,000.00	0.00	14,002.30	46,405.30	46.40	53,594.70	13,591.30	0.00	42,409.30	42.40	3,996.00
2- 8- 1- 2- 3- 0 Productos químicos	420,000.00	0.01	1,250.00	121,227.95	28.86	298,772.05	23,417.65	0.01	120,977.95	28.80	250.00
2- 8- 1- 2- 4- 0 Útiles de oficina	400,000.00	0.01		212,523.37	53.13	187,476.63	15,900.00	0.00	199,545.37	49.88	12,978.00
2- 8- 1- 2- 5- 0 Otros bienes de consumo	340,000.00	0.01	46,961.39	311,320.38	91.56	28,679.62	88,965.48	0.04	233,745.64	68.74	77,574.74
2- 8- 1- 2- 6- 0 Ropería	550,000.00	0.02			0.00	550,000.00		0.00		0.00	0.00
2- 8- 1- 2- 7- 0 Repuestos	290,000.00	0.01		244,113.28	84.17	45,886.72	50,300.00	0.02	50,300.00	17.34	193,813.28
2- 8- 1- 2- 8- 0 Sub. SC.Acond/ conservación del acervo	70,000.00	0.00			0.00	70,000.00		0.00		0.00	0.00
2- 8- 1- 3- 0- 0 SERVICIOS	28,505,375.00	1.12	2,185,537.49	12,243,225.89	42.95	16,262,149.11	2,275,224.69	1.15	9,768,485.66	34.26	2,474,740.23
2- 8- 1- 3- 1- 0 Servicios públicos	3,000,000.00	0.11	451,130.53	934,751.35	31.15	2,065,248.65	486,673.78	0.24	934,751.35	31.15	0.00
Totales / Transporte	1,933,976,018.56	76.15	150,444,701.00	667,683,083.04	34.52	1,266,292,935.52	146,332,484.73	74.31	524,800,902.44	27.13	142,882,180.60

Municipalidad De Esquel	Ejecucion Presupuestaria (Erogaciones) al 31/05/2022 Correspondiente al Ejercicio 2022										Fecha: 31/05/2022	Pagina: 20
Imputacion	Presupuesto	% Pre.	Ejecutado en Mayo/2022	Ejecutado a Mayo/2022	% Eje.	Credito Disponible	Pagado en Mayo/2022	% Ppr.	Pagado a Mayo/2022	% Pag.	Residuos A Pagar	
2- 8- 1- 3- 2- 0 Pasajes	47,000.00	0.00	8,085.00	25,025.00	53.24	21,975.00	12,885.00	0.00	25,025.00	53.24	0.00	
2- 8- 1- 3- 3- 0 Viáticos y movilidad	230,000.00	0.00		107,430.56	46.70	122,569.44		0.00	107,430.56	46.70	0.00	
2- 8- 1- 3- 4- 0 Contratos	4,500,000.00	0.17	48,888.25	3,257,717.66	72.39	1,242,282.34	522,607.79	0.26	2,661,221.23	59.13	596,496.43	
2- 8- 1- 3- 5- 0 Pasantias culturales	36,450.00	0.00			0.00	36,450.00		0.00		0.00	0.00	
2- 8- 1- 3- 6- 0 Otros servicios	1,800,000.00	0.07	208,822.51	1,223,535.86	67.97	576,464.14	110,174.58	0.05	503,156.99	27.95	720,378.87	
2- 8- 1- 3- 7- 0 Comunicación e imagen, difusión y prensa	50,000.00	0.00		400.00	0.80	49,600.00		0.00	400.00	0.80	0.00	
2- 8- 1- 3- 8- 0 Cortesía y homenajes	35,100.00	0.00			0.00	35,100.00		0.00		0.00	0.00	
2- 8- 1- 3- 9- 0 Seguro y comisiones	520,000.00	0.02	21,212.46	51,232.60	9.85	468,767.40	19,087.74	0.00	49,107.88	9.44	2,124.72	
2- 8- 1- 3-10- 0 Capacitación al personal	135,000.00	0.00			0.00	135,000.00		0.00		0.00	0.00	
2- 8- 1- 3-11- 0 Alojamientos	200,000.00	0.00	28,000.00	28,000.00	14.00	172,000.00		0.00		0.00	28,000.00	
2- 8- 1- 3-12- 0 Alquileres, salas, equipos y transporte	300,000.00	0.01		35,000.00	11.66	265,000.00		0.00	35,000.00	11.66	0.00	
2- 8- 1- 3-13- 0 Promoción, producción e integración	700,000.00	0.02	120,500.00	393,000.00	56.14	307,000.00	180,000.00	0.09	272,500.00	38.92	120,500.00	
2- 8- 1- 3-14- 0 Artesanos	208,000.00	0.00	450.00	60,291.96	28.98	147,708.04	450.00	0.00	12,200.00	5.86	48,091.96	
2- 8- 1- 3-15- 0 Festival Blues y Jazz	175,500.00	0.00			0.00	175,500.00		0.00		0.00	0.00	
2- 8- 1- 3-16- 0 Sábados en la Zeta y domingos de plaza	574,000.00	0.02		70,000.00	12.19	504,000.00		0.00	70,000.00	12.19	0.00	
2- 8- 1- 3-17- 0 Aniversario ciudad de Esquel	6,000,000.00	0.23	18,500.00	3,627,813.02	60.46	2,372,186.98	147,576.00	0.07	3,262,412.71	54.37	365,400.31	
2- 8- 1- 3-18- 0 Educación-Programa socio educativos	86,325.00	0.00		78,998.27	91.51	7,326.73	720.00	0.00	74,378.27	86.16	4,620.00	
2- 8- 1- 3-19- 0 Patrimonio cultural de la ciudad , Rio Percy	65,000.00	0.00			0.00	65,000.00		0.00		0.00	0.00	
2- 8- 1- 3-20- 0 Extensión educativa -Espacio Joven	65,000.00	0.00			0.00	65,000.00		0.00		0.00	0.00	
2- 8- 1- 3-21- 0 Pre cosquin	1,000,000.00	0.03			0.00	1,000,000.00		0.00		0.00	0.00	
2- 8- 1- 3-22- 0 Trocha Rock	200,000.00	0.00		6,500.00	3.25	193,500.00		0.00	6,500.00	3.25	0.00	
2- 8- 1- 3-23- 0 Encuentro de esculturas	145,000.00	0.00			0.00	145,000.00		0.00		0.00	0.00	
2- 8- 1- 3-24- 0 Radio pública municipal	105,000.00	0.00		4,969.00	4.73	100,031.00	3,979.00	0.00	4,969.00	4.73	0.00	
2- 8- 1- 3-25- 0 Programación cine	4,000,000.00	0.15	1,102,208.74	2,039,053.61	50.97	1,960,946.39	747,445.80	0.37	1,636,207.67	40.90	402,845.94	
2- 8- 1- 3-26- 0 Fiesta provincial del carrero	150,000.00	0.00			0.00	150,000.00		0.00		0.00	0.00	
2- 8- 1- 3-27- 0 XXIII Salón Municipal de Artes Plásticos X	200,000.00	0.00		8,400.00	4.20	191,600.00		0.00	8,400.00	4.20	0.00	
2- 8- 1- 3-28- 0 Programa Orquesta Pu-Pichi Keche	120,000.00	0.00	3,240.00	3,240.00	2.70	116,760.00		0.00		0.00	3,240.00	
Totales / Transporte	1,955,623,393.56	77.00	152,004,607.96	678,703,690.58	34.70	1,276,919,702.98	148,077,410.64	75.20	533,529,811.75	27.28	145,173,878.83	

Municipalidad De Esquel	Ejecucion Presupuestaria (Erogaciones) al 31/05/2022 Correspondiente al Ejercicio 2022										Fecha: 31/05/2022	Pagina: 21
Imputacion	Presupuesto	% Pre.	Ejecutado en Mayo/2022	Ejecutado a Mayo/2022	% Eje.	Credito Disponible	Pagado en Mayo/2022	% Ppr.	Pagado a Mayo/2022	% Pag.	Residuos A Pagar	
2- 8- 1- 3-29- 0 Muestra de arte joven y artesanías	104,000.00	0.00			0.00	104,000.00		0.00		0.00	0.00	
2- 8- 1- 3-30- 0 Esquel Literario	54,000.00	0.00			0.00	54,000.00		0.00		0.00	0.00	
2- 8- 1- 3-31- 0 Expo Esquel 2022	1,000,000.00	0.03		6,000.00	0.60	994,000.00		0.00	6,000.00	0.60	0.00	
2- 8- 1- 3-32- 0 Encuentro provincial de teatro	250,000.00	0.00	150,000.00	200,000.00	80.00	50,000.00	25,000.00	0.01	50,000.00	20.00	150,000.00	
2- 8- 1- 3-33- 0 Eventos barriales y carnavales 2022	20,000.00	0.00			0.00	20,000.00		0.00		0.00	0.00	
2- 8- 1- 3-34- 0 Salón municipal de fotografía	70,000.00	0.00		38,892.00	55.56	31,108.00	7,350.00	0.00	37,550.00	53.64	1,342.00	
2- 8- 1- 3-35- 0 Programa Punto Digital	50,000.00	0.00	6,500.00	6,500.00	13.00	43,500.00		0.00		0.00	6,500.00	
2- 8- 1- 3-36- 0 100 años Municipalidad de Esquel	900,000.00	0.03			0.00	900,000.00		0.00		0.00	0.00	
2- 8- 1- 3-37- 0 Archivo Histórico	90,000.00	0.00		7,200.00	8.00	82,800.00		0.00		0.00	7,200.00	
2- 8- 1- 3-38- 0 40 Aniversario Ex combatientes Malvinas	460,000.00	0.01	18,000.00	29,275.00	6.36	430,725.00	11,275.00	0.00	11,275.00	2.45	18,000.00	
2- 8- 1- 3-39- 0 Sub MC Programa Festivales Argentinos-	360,000.00	0.01			0.00	360,000.00		0.00		0.00	0.00	
2- 8- 1- 3-40- 0 Sub. S.P.M "Vigilia aniversario Esquel	500,000.00	0.01			0.00	500,000.00		0.00		0.00	0.00	
2- 8- 1- 4- 0- 0 TRANSFERENCIAS CORRIENTES	6,654,766.99	0.26	127,766.00	1,126,889.32	16.93	5,527,877.67	720,836.00	0.36	961,470.60	14.44	165,418.72	
2- 8- 1- 4- 1- 0 AL SECTOR PRIVADO	6,654,766.99	0.26	127,766.00	1,126,889.32	16.93	5,527,877.67	720,836.00	0.36	961,470.60	14.44	165,418.72	
2- 8- 1- 4- 1- 1 Aportes a terceros	189,000.00	0.00		58,000.00	30.68	131,000.00		0.00	42,000.00	22.22	16,000.00	
2- 8- 1- 4- 1- 2 Fondo educativo único	3,375,000.00	0.13		435,600.00	12.90	2,939,400.00	435,600.00	0.22	435,600.00	12.90	0.00	
2- 8- 1- 4- 1- 3 Fondo único biblioteca	280,000.00	0.01		124,188.72	44.35	155,811.28	24,600.00	0.01	24,600.00	8.78	99,588.72	
2- 8- 1- 4- 1- 4 Fondo ciudades educadoras	500,000.00	0.01	38,786.00	186,620.60	37.32	313,379.40	98,786.00	0.05	186,620.60	37.32	0.00	
2- 8- 1- 4- 1- 5 Fdo. único para el museo historico Esquel	100,000.00	0.00	8,980.00	12,980.00	12.98	87,020.00	1,850.00	0.00	3,150.00	3.15	9,830.00	
2- 8- 1- 4- 1- 6 Fondo único museo culturas originarias	791,626.99	0.03		57,500.00	7.26	734,126.99		0.00	57,500.00	7.26	0.00	
2- 8- 1- 4- 1- 7 Fondo editorial municipal	200,000.00	0.00			0.00	200,000.00		0.00		0.00	0.00	
2- 8- 1- 4- 1- 8 Contribuciones a proyectos y embajadores	594,140.00	0.02	80,000.00	132,000.00	22.21	462,140.00	40,000.00	0.02	92,000.00	15.48	40,000.00	
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- 1- 4- 1-10 Sub. a municipios Fiestas Populares	600,000.00	0.02		120,000.00	20.00	480,000.00	120,000.00	0.06	120,000.00	20.00	0.00	
2- 8- 2- 0- 0- 0 EROGACIONES DE CAPITAL	6,000,000.00	0.23	250,000.00	458,319.94	7.63	5,541,680.06	219,090.00	0.11	368,119.94	6.13	90,200.00	
2- 8- 2- 1- 0- 0 Equipamiento	4,000,000.00	0.15		208,319.94	5.20	3,791,680.06	19,090.00	0.00	168,119.94	4.20	40,200.00	
2- 8- 2- 2- 0- 0 Obra cine	2,000,000.00	0.07	250,000.00	250,000.00	12.50	1,750,000.00	200,000.00	0.10	200,000.00	10.00	50,000.00	
Totales / Transporte	1,972,136,160.55	77.65	152,556,873.96	680,576,766.84	34.50	1,291,559,393.71	149,060,961.64	75.70	534,964,227.29	27.12	145,612,539.55	

Municipalidad De Esquel	Ejecucion Presupuestaria (Erogaciones) al 31/05/2022 Correspondiente al Ejercicio 2022										Fecha: 31/05/2022
	Pagina: 22										
Imputacion	Presupuesto	% Pre.	Ejecutado en Mayo/2022	Ejecutado a Mayo/2022	% Eje.	Credito Disponible	Pagado en Mayo/2022	% Ppr.	Pagado a Mayo/2022	% Pag.	Residuos A Pagar
2-9-0-0-0-0 SECRETARIA AMBIENTE	464,608,620.12	18.29	44,433,683.23	189,966,160.40	40.88	274,642,459.72	39,816,826.43	20.22	148,250,351.97	31.90	41,715,808.43
2-9-1-0-0-0 EROGACIONES CORRIENTES	437,608,620.12	17.23	43,974,332.88	188,337,138.55	43.03	249,271,481.57	39,510,089.80	20.06	147,207,819.12	33.63	41,129,319.43
2-9-1-1-0-0 PERSONAL	374,340,492.74	14.74	31,148,807.42	142,183,743.70	37.98	232,156,749.04	29,321,749.55	14.89	113,021,564.88	30.19	29,162,178.82
2-9-1-1-1-0 Personal ambiente	234,385,002.03	9.22	19,390,746.66	88,937,602.79	37.94	145,447,399.24	18,247,676.68	9.26	70,608,632.92	30.12	18,328,969.87
2-9-1-1-2-0 Personal espacios verdes	54,318,810.98	2.13	4,715,322.51	21,119,122.19	38.87	33,199,688.79	4,410,803.27	2.24	16,775,544.81	30.88	4,343,577.38
2-9-1-1-3-0 Personal PTRSU	85,636,679.73	3.37	7,042,738.25	32,127,018.72	37.51	53,509,661.01	6,663,269.60	3.38	25,637,387.15	29.93	6,489,631.57
2-9-1-2-0-0 BIENES DE CONSUMO	25,115,000.00	0.98	3,681,996.70	18,705,483.33	74.47	6,409,516.67	5,111,080.89	2.59	15,847,727.54	63.10	2,857,755.79
2-9-1-2-1-0 Alimentos	15,000.00	0.00			0.00	15,000.00		0.00		0.00	0.00
2-9-1-2-2-0 Productos químicos	275,000.00	0.01	3,106.91	195,970.12	71.26	79,029.88	67,393.25	0.03	179,631.65	65.32	16,338.47
2-9-1-2-3-0 Útiles de oficina	200,000.00	0.00	1,608.00	64,960.27	32.48	135,039.73	1,920.00	0.00	63,352.27	31.67	1,608.00
2-9-1-2-4-0 COMBUSTIBLES Y LUBRICANTES	9,200,000.00	0.36	1,558,773.67	6,253,232.42	67.96	2,946,767.58	1,628,201.72	0.82	5,450,171.16	59.24	803,061.26
2-9-1-2-4-1 Combustibles y lubricantes ambiente	5,000,000.00	0.19	816,515.57	3,573,458.09	71.46	1,426,541.91	1,020,627.79	0.51	2,995,692.83	59.91	577,765.26
2-9-1-2-4-2 Combustibles y lubricantes espacios verdes	1,200,000.00	0.04	213,550.00	719,075.93	59.92	480,924.07	215,035.83	0.10	629,949.93	52.49	89,126.00
2-9-1-2-4-3 Combustibles y lubricantes PTRSU	2,700,000.00	0.10	528,708.10	1,960,698.40	72.61	739,301.60	392,538.10	0.19	1,824,528.40	67.57	136,170.00
2-9-1-2-4-4 Combustibles y lubricantes RNU	300,000.00	0.01			0.00	300,000.00		0.00		0.00	0.00
2-9-1-2-5-0 INDUMENTARIA Y ELEMENTOS DE	4,300,000.00	0.16	1,506,171.80	3,571,026.17	83.04	728,973.83	1,337,838.13	0.67	3,013,732.37	70.08	557,293.80
2-9-1-2-5-1 Indumentaria y elementos de seguridad	1,500,000.00	0.05	531,124.40	1,278,553.32	85.23	221,446.68	544,844.40	0.27	1,180,183.32	78.67	98,370.00
2-9-1-2-5-2 Indumentaria y elementos de seguridad	1,100,000.00	0.04	466,867.80	966,745.25	87.88	133,254.75	367,170.13	0.18	789,677.45	71.78	177,067.80
2-9-1-2-5-3 Indumentaria y seguridad PTRSU	1,500,000.00	0.05	508,179.60	1,316,227.60	87.74	183,772.40	416,323.60	0.21	1,034,371.60	68.95	281,856.00
2-9-1-2-5-4 Indumentaria y seguridad RNU	200,000.00	0.00		9,500.00	4.75	190,500.00	9,500.00	0.00	9,500.00	4.75	0.00
2-9-1-2-6-0 REPUESTOS	7,725,000.00	0.30	211,494.41	6,175,430.94	79.94	1,549,569.06	1,449,425.78	0.73	5,035,534.53	65.18	1,139,896.41
2-9-1-2-6-1 Repuestos ambiente	2,600,000.00	0.10	150,820.74	2,211,413.75	85.05	388,586.25	813,834.00	0.41	1,863,461.01	71.67	347,952.74
2-9-1-2-6-2 Repuestos espacios verdes	1,500,000.00	0.05	34,873.67	683,352.23	45.55	816,647.77	499,294.56	0.25	620,358.56	41.35	62,993.67
2-9-1-2-6-3 Repuestos PTRSU	3,625,000.00	0.14	25,800.00	3,280,664.96	90.50	344,335.04	136,297.22	0.06	2,551,714.96	70.39	728,950.00
2-9-1-2-7-0 OTROS BIENES DE CONSUMO	3,400,000.00	0.13	400,841.91	2,444,863.41	71.90	955,136.59	626,302.01	0.31	2,105,305.56	61.92	339,557.85
2-9-1-2-7-1 Otros bienes de consumo ambiente	700,000.00	0.02	460.00	228,966.24	32.70	471,033.76	30,606.50	0.01	215,223.52	30.74	13,742.72
2-9-1-2-7-2 Otros bienes de consumo espacios verdes	1,200,000.00	0.04	203,732.81	1,049,144.72	87.42	150,855.28	364,510.46	0.18	969,770.54	80.81	79,374.18
Totales / Transporte	2,370,091,653.29	93.32	187,191,028.98	840,299,241.42	35.45	1,529,792,411.87	183,262,607.03	93.07	662,913,208.21	27.96	177,386,033.21

Municipalidad De Esquel	Ejecucion Presupuestaria (Erogaciones) al 31/05/2022 Correspondiente al Ejercicio 2022										Fecha: 31/05/2022	Pagina: 23
Imputacion	Presupuesto	% Pre.	Ejecutado en Mayo/2022	Ejecutado a Mayo/2022	% Eje.	Credito Disponible	Pagado en Mayo/2022	% Ppr.	Pagado a Mayo/2022	% Pag.	Residuos A Pagar	
2-9-1-2-7-3 Otros bienes de consumo PTRSU	1,100,000.00	0.04	120,400.00	929,716.02	84.51	170,283.98	140,621.71	0.07	812,980.17	73.90	116,735.85	
2-9-1-2-7-4 Otros bienes de consumo RNU	300,000.00	0.01	48,655.10	190,858.74	63.61	109,141.26	44,385.65	0.02	61,153.64	20.38	129,705.10	
2-9-1-2-7-5 Bosques comunales	100,000.00	0.00	27,594.00	46,177.69	46.17	53,822.31	46,177.69	0.02	46,177.69	46.17	0.00	
2-9-1-3-0-0 SERVICIOS	38,153,127.38	1.50	9,143,528.76	27,447,911.52	71.94	10,705,215.86	5,077,259.36	2.57	18,338,526.70	48.06	9,109,384.82	
2-9-1-3-1-0 Servicios públicos	1,300,000.00	0.05	463,841.14	1,104,931.37	84.99	195,068.63	481,665.41	0.24	1,104,931.34	84.99	0.03	
2-9-1-3-2-0 Servicios públicos PTRSU	600,000.00	0.02	173,320.65	286,778.90	47.79	313,221.10	173,320.65	0.08	286,778.90	47.79	0.00	
2-9-1-3-3-0 Viáticos y movilidad	67,000.00	0.00	18,180.56	28,097.23	41.93	38,902.77	18,180.56	0.00	28,097.23	41.93	0.00	
2-9-1-3-4-0 Pasajes	30,000.00	0.00			0.00	30,000.00		0.00		0.00	0.00	
2-9-1-3-5-0 Bosque comunales	3,300,000.00	0.12	630.18	2,828,431.31	85.71	471,568.69	84,630.18	0.04	2,786,431.31	84.43	42,000.00	
2-9-1-3-6-0 CONTRATOS	7,950,000.00	0.31		4,521,159.67	56.86	3,428,840.33	970,557.45	0.49	3,536,902.11	44.48	984,257.56	
2-9-1-3-6-1 Contratos ambiente	4,807,000.00	0.18		2,285,944.22	47.55	2,521,055.78	548,370.40	0.27	1,708,127.58	35.53	577,816.64	
2-9-1-3-6-2 Contratos espacios verdes	2,200,000.00	0.08		1,322,297.01	60.10	877,702.99	263,705.83	0.13	1,064,021.35	48.36	258,275.66	
2-9-1-3-6-3 Contratos PTRSU	943,000.00	0.03		912,918.44	96.81	30,081.56	158,481.22	0.08	764,753.18	81.09	148,165.26	
2-9-1-3-7-0 OTROS SERVICIOS	23,590,500.00	0.92	8,487,556.23	18,678,513.04	79.17	4,911,986.96	3,348,905.11	1.70	10,595,385.81	44.91	8,083,127.23	
2-9-1-3-7-1 Otros servicios ambiente	4,870,500.00	0.19	1,980,181.01	4,694,724.42	96.39	175,775.58	1,449,158.37	0.73	3,939,526.14	80.88	755,198.28	
2-9-1-3-7-2 Otros servicios espacios verdes	4,260,000.00	0.16	99,082.52	3,256,932.49	76.45	1,003,067.51	518,671.16	0.26	2,492,011.13	58.49	764,921.36	
2-9-1-3-7-3 Otros servicios PTRSU	13,460,000.00	0.53	6,408,292.70	10,714,386.13	79.60	2,745,613.87	1,371,575.58	0.69	4,151,378.54	30.84	6,563,007.59	
2-9-1-3-7-4 Otros servicios RNU	1,000,000.00	0.03		12,470.00	1.24	987,530.00	9,500.00	0.00	12,470.00	1.24	0.00	
2-9-1-3-8-0 Programa de difusión y comunicaciòn	500,000.00	0.01			0.00	500,000.00		0.00		0.00	0.00	
2-9-1-3-9-0 Fondo ambiental	200,000.00	0.00			0.00	200,000.00		0.00		0.00	0.00	
2-9-1-3-10-0 Sub. S.B. POA I Plan de protecciòn contra	52,877.38	0.00			0.00	52,877.38		0.00		0.00	0.00	
2-9-1-3-12-0 AER Secretaria de Bosques Plan Forestal	562,750.00	0.02			0.00	562,750.00		0.00		0.00	0.00	
2-9-2-0-0-0 EROGACIONES DE CAPITAL	27,000,000.00	1.06	459,350.35	1,629,021.85	6.03	25,370,978.15	306,736.63	0.15	1,042,532.85	3.86	586,489.00	
2-9-2-1-0-0 EQUIPAMIENTO	22,000,000.00	0.86	459,350.35	1,629,021.85	7.40	20,370,978.15	306,736.63	0.15	1,042,532.85	4.73	586,489.00	
2-9-2-1-1-0 Equipamiento ambiente	3,000,000.00	0.11	2,625.65	157,556.15	5.25	2,842,443.85	16,625.65	0.00	102,121.15	3.40	55,435.00	
2-9-2-1-2-0 Equipamiento espacios verdes	4,000,000.00	0.15	222,125.20	912,589.39	22.81	3,087,410.61	276,996.98	0.14	620,850.89	15.52	291,738.50	
2-9-2-1-3-0 Equipamiento PTRSU	10,000,000.00	0.39	24,999.00	312,579.96	3.12	9,687,420.04	699.00	0.00	270,449.96	2.70	42,130.00	
Totales / Transporte	2,426,744,780.67	95.56	196,780,956.69	870,296,630.89	35.86	1,556,448,149.78	188,865,373.07	95.91	683,165,468.41	28.15	187,131,162.48	

Municipalidad De Esquel	Ejecucion Presupuestaria (Erogaciones) al 31/05/2022 Correspondiente al Ejercicio 2022										Fecha: 31/05/2022
											Pagina: 24
Imputacion	Presupuesto	% Pre.	Ejecutado en Mayo/2022	Ejecutado a Mayo/2022	% Eje.	Credito Disponible	Pagado en Mayo/2022	% Ppr.	Pagado a Mayo/2022	% Pag.	Residuos A Pagar
2-9-2-1-4-0 Mantenimiento PTRSU	5,000,000.00	0.19	209,600.50	246,296.35	4.92	4,753,703.65	12,415.00	0.00	49,110.85	0.98	197,185.50
2-9-2-2-0-0 OBRAS DISCRIMINADAS	5,000,000.00	0.19			0.00	5,000,000.00		0.00		0.00	0.00
2-9-2-2-1-0 POR TERCEROS	5,000,000.00	0.19			0.00	5,000,000.00		0.00		0.00	0.00
2-9-2-2-1-1 Construcción módulo relleno sanitario 2	3,000,000.00	0.11			0.00	3,000,000.00		0.00		0.00	0.00
2-9-2-2-1-2 Clausura módulo relleno sanitario 1 PTRSU	2,000,000.00	0.07			0.00	2,000,000.00		0.00		0.00	0.00
3-0-0-0-0-0 HONORABLE CONCEJO DELIBERANTE	71,198,127.55	2.80	6,496,376.16	25,218,485.96	35.42	45,979,641.59	5,488,040.79	2.78	19,390,226.65	27.23	5,828,259.31
3-0-1-0-0-0 EROGACIONES CORRIENTES	70,744,127.55	2.78	6,496,376.16	25,218,485.96	35.64	45,525,641.59	5,488,040.79	2.78	19,390,226.65	27.40	5,828,259.31
3-0-1-1-0-0 PERSONAL	66,695,127.55	2.62	5,178,345.03	23,107,437.71	34.64	43,587,689.84	4,844,330.58	2.46	18,274,937.70	27.40	4,832,500.01
3-0-1-1-1-0 Personal	66,695,127.55	2.62	5,178,345.03	23,107,437.71	34.64	43,587,689.84	4,844,330.58	2.46	18,274,937.70	27.40	4,832,500.01
3-0-1-2-0-0 BIENES DE CONSUMO	423,000.00	0.01	6,426.00	87,019.18	20.57	335,980.82	3,539.00	0.00	79,478.18	18.78	7,541.00
3-0-1-2-1-0 Alimentos	18,000.00	0.00	2,700.00	9,575.00	53.19	8,425.00	900.00	0.00	4,200.00	23.33	5,375.00
3-0-1-2-2-0 Combustibles y lubricantes	15,000.00	0.00			0.00	15,000.00		0.00		0.00	0.00
3-0-1-2-4-0 Productos químicos	40,000.00	0.00		8,846.60	22.11	31,153.40	1,079.00	0.00	8,846.60	22.11	0.00
3-0-1-2-5-0 Útiles de oficina	250,000.00	0.00	3,726.00	59,786.54	23.91	190,213.46	1,560.00	0.00	57,620.54	23.04	2,166.00
3-0-1-2-6-0 Otros bienes de consumo	100,000.00	0.00		8,811.04	8.81	91,188.96		0.00	8,811.04	8.81	0.00
3-0-1-3-0-0 SERVICIOS	3,426,000.00	0.13	1,311,605.13	2,024,029.07	59.07	1,401,970.93	640,171.21	0.32	1,035,810.77	30.23	988,218.30
3-0-1-3-1-0 Servicios públicos	200,000.00	0.00	11,250.13	107,470.68	53.73	92,529.32	24,032.21	0.01	107,470.68	53.73	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	1,640,000.00	0.06	1,256,000.00	1,322,000.00	80.60	318,000.00	456,000.00	0.23	522,000.00	31.82	800,000.00
3-0-1-3-6-0 Cortesía y homenajes	28,000.00	0.00		4,610.00	16.46	23,390.00		0.00	4,610.00	16.46	0.00
3-0-1-3-7-0 Otros servicios	432,000.00	0.01	17,859.00	158,452.39	36.67	273,547.61	20,139.00	0.01	66,730.09	15.44	91,722.30
3-0-1-3-8-0 Asesoramiento legal y técnico	600,000.00	0.02		405,000.00	67.50	195,000.00	140,000.00	0.07	335,000.00	55.83	70,000.00
3-0-1-3-9-0 Contratos	450,000.00	0.01	26,496.00	26,496.00	5.88	423,504.00		0.00		0.00	26,496.00
3-0-1-4-0-0 TRANSFERENCIAS CORRIENTES	200,000.00	0.00			0.00	200,000.00		0.00		0.00	0.00
3-0-1-4-1-0 AL SECTOR PRIVADO	200,000.00	0.00			0.00	200,000.00		0.00		0.00	0.00
Totales / Transporte	2,507,288,908.22	98.73	203,486,933.35	895,761,413.20	35.72	1,611,527,495.02	194,365,828.86	98.71	702,604,805.91	28.02	193,156,607.29

Municipalidad De Esquel	Ejecucion Presupuestaria (Erogaciones) al 31/05/2022 Correspondiente al Ejercicio 2022										Fecha: 31/05/2022	Pagina: 25
Imputacion	Presupuesto	% Pre.	Ejecutado en Mayo/2022	Ejecutado a Mayo/2022	% Eje.	Credito Disponible	Pagado en Mayo/2022	% Ppr.	Pagado a Mayo/2022	% Pag.	Residuos A Pagar	
3- 0- 1- 4- 1- 1 Subvenciones y contribuciones	100,000.00	0.00			0.00	100,000.00		0.00		0.00	0.00	
3- 0- 1- 4- 1- 2 Programa Concejo y Comunidad	100,000.00	0.00			0.00	100,000.00		0.00		0.00	0.00	
3- 0- 2- 0- 0- 0 EROGACIONES DE CAPITAL	454,000.00	0.01			0.00	454,000.00		0.00		0.00	0.00	
3- 0- 2- 1- 0- 0 Equipamiento	400,000.00	0.01			0.00	400,000.00		0.00		0.00	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	
4- 0- 0- 0- 0- 0 TRIBUNAL DE FALTAS	31,539,178.60	1.24	2,298,327.92	13,149,270.56	41.69	18,389,908.04	2,534,567.09	1.28	10,040,392.85	31.83	3,108,877.71	
4- 0- 1- 0- 0- 0 EROGACIONES CORRIENTES	30,539,178.60	1.20	2,298,327.92	13,149,270.56	43.05	17,389,908.04	2,534,567.09	1.28	10,040,392.85	32.87	3,108,877.71	
4- 0- 1- 1- 0- 0 PERSONAL	25,148,958.60	0.99	2,240,333.90	10,046,061.34	39.94	15,102,897.26	2,104,312.54	1.06	7,924,111.72	31.50	2,121,949.62	
4- 0- 1- 1- 1- 0 Personal Tribunal de Faltas	25,148,958.60	0.99	2,240,333.90	10,046,061.34	39.94	15,102,897.26	2,104,312.54	1.06	7,924,111.72	31.50	2,121,949.62	
4- 0- 1- 2- 0- 0 BIENES DE CONSUMO	660,220.00	0.02	31,740.00	288,277.58	43.66	371,942.42	31,000.00	0.01	282,225.58	42.74	6,052.00	
4- 0- 1- 2- 1- 0 Alimentos	20,000.00	0.00	3,700.00	12,500.00	62.50	7,500.00	3,700.00	0.00	12,500.00	62.50	0.00	
4- 0- 1- 2- 2- 0 Ropería	200,000.00	0.00			0.00	200,000.00		0.00		0.00	0.00	
4- 0- 1- 2- 3- 0 Productos químicos	50,000.00	0.00		14,997.75	29.99	35,002.25		0.00	14,997.75	29.99	0.00	
4- 0- 1- 2- 4- 0 Útiles de oficina	250,000.00	0.00		157,505.44	63.00	92,494.56		0.00	157,505.44	63.00	0.00	
4- 0- 1- 2- 5- 0 Otros bienes de consumo	140,220.00	0.00	28,040.00	103,274.39	73.65	36,945.61	27,300.00	0.01	97,222.39	69.33	6,052.00	
4- 0- 1- 3- 0- 0 SERVICIOS	4,730,000.00	0.18	26,254.02	2,814,931.64	59.51	1,915,068.36	399,254.55	0.20	1,834,055.55	38.77	980,876.09	
4- 0- 1- 3- 1- 0 Servicios públicos	400,000.00	0.01	24,479.77	120,004.87	30.00	279,995.13	34,354.70	0.01	120,004.87	30.00	0.00	
4- 0- 1- 3- 2- 0 Pasajes	50,000.00	0.00			0.00	50,000.00		0.00		0.00	0.00	
4- 0- 1- 3- 3- 0 Viáticos y movilidad	80,000.00	0.00			0.00	80,000.00		0.00		0.00	0.00	
4- 0- 1- 3- 4- 0 Alquileres	1,130,000.00	0.04		1,127,556.00	99.78	2,444.00	94,000.00	0.04	413,156.00	36.56	714,400.00	
4- 0- 1- 3- 5- 0 Contratos	2,500,000.00	0.09		1,326,470.91	53.05	1,173,529.09	261,320.90	0.13	1,103,713.65	44.14	222,757.26	
4- 0- 1- 3- 6- 0 Pasantías	200,000.00	0.00		144,300.00	72.15	55,700.00		0.00	144,300.00	72.15	0.00	
4- 0- 1- 3- 7- 0 Otros servicios	370,000.00	0.01	1,774.25	96,599.86	26.10	273,400.14	9,578.95	0.00	52,881.03	14.29	43,718.83	
4- 0- 2- 0- 0- 0 EROGACIONES DE CAPITAL	1,000,000.00	0.03			0.00	1,000,000.00		0.00		0.00	0.00	
4- 0- 2- 1- 0- 0 Equipamiento	1,000,000.00	0.03			0.00	1,000,000.00		0.00		0.00	0.00	
Totales / Transporte	2,539,482,086.82	100.00	205,785,261.27	908,910,683.76	35.79	1,630,571,403.06	196,900,395.95	100.00	712,645,198.76	28.06	196,265,485.00	