



Municipalidad de  
General Belgrano

R.A.F.A.M.

## ESTADO DE EJECUCION DEL PRESUPUESTO DE GASTOS

Del 01/11/2020 al 30/11/2020

Partidas Incluidas respecto al Crédito Disponible: Todas

Partidas Incluidas respecto al Crédito Vigente: Todas

Fuente de Finan.	Objeto del Gasto	Crédito Aprobado	Modifica ciones	Crédito Vigente	Preventivo	Compromiso	Devengado	Pagado
<b>Jurisdicción:</b>	<b>1110101000 - Conducción Superior</b>							
<b>Apertura Programática:</b>	<b>01.00.00 - Gestión y Administración Superior</b>							
<b>110 - Tesoro Municipal</b>								
	1.0.0.0 - Gastos en personal	16,775,206.87	0.00	16,775,206.87	0.00	1,335,623.28	1,335,623.28	1,337,709.77
	2.0.0.0 - Bienes de consumo	1,667,500.00	0.00	1,667,500.00	0.00	-628,690.24	-236,320.30	-797,218.89
	3.0.0.0 - Servicios no personales	6,560,000.00	0.00	6,560,000.00	0.00	360,295.12	611,372.12	531,177.13
	4.0.0.0 - Bienes de uso	130,500.00	0.00	130,500.00	0.00	20,596.38	20,596.38	20,596.38
	5.0.0.0 - Transferencias	55,000.00	0.00	55,000.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>25,188,206.87</b>	<b>0.00</b>	<b>25,188,206.87</b>	<b>0.00</b>	<b>1,087,824.54</b>	<b>1,731,271.48</b>	<b>1,092,264.39</b>
<b>132 - De origen provincial</b>								
	3.0.0.0 - Servicios no personales	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>132 - De origen provincial</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Total</b>	<b>Gestión y Administración Superior</b>	<b>25,688,206.87</b>	<b>0.00</b>	<b>25,688,206.87</b>	<b>0.00</b>	<b>1,087,824.54</b>	<b>1,731,271.48</b>	<b>1,092,264.39</b>
<b>Apertura Programática:</b>	16.00.00 - Centro de Salud - Hospital Municipal "Juan E. de la Fuente"							
110 - Tesoro Municipal								
	1.0.0.0 - Gastos en personal	180,557,989.66	0.00	180,557,989.66	0.00	14,989,275.09	14,989,275.09	14,541,088.22
	2.0.0.0 - Bienes de consumo	33,285,500.00	0.00	33,285,500.00	863,059.97	5,010,451.96	4,795,814.09	4,415,069.42
	3.0.0.0 - Servicios no personales	37,498,800.00	0.00	37,498,800.00	-10,000.00	5,510,976.18	3,367,806.99	3,873,885.64
	4.0.0.0 - Bienes de uso	285,000.00	0.00	285,000.00	66,400.00	18,931.53	981,309.05	981,759.05
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>251,627,289.66</b>	<b>0.00</b>	<b>251,627,289.66</b>	<b>919,459.97</b>	<b>25,529,634.76</b>	<b>24,134,205.22</b>	<b>23,811,802.33</b>
133 - De origen nacional								
	1.0.0.0 - Gastos en personal	1,429,200.00	0.00	1,429,200.00	0.00	41,995.00	41,995.00	41,995.00
	3.0.0.0 - Servicios no personales	70,800.00	0.00	70,800.00	0.00	0.00	0.00	0.00
	4.0.0.0 - Bienes de uso	2,500,000.00	0.00	2,500,000.00	0.00	1,759,447.00	385,000.00	385,000.00
<b>Total</b>	<b>133 - De origen nacional</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>1,801,442.00</b>	<b>426,995.00</b>	<b>426,995.00</b>
<b>Total</b>	<b>Centro de Salud - Hospital Municipal "Juan E. de la Fuente"</b>	<b>255,627,289.66</b>	<b>0.00</b>	<b>255,627,289.66</b>	<b>919,459.97</b>	<b>27,331,076.76</b>	<b>24,561,200.22</b>	<b>24,238,797.33</b>
<b>Total</b>	<b>Conducción Superior</b>	<b>281,315,496.53</b>	<b>0.00</b>	<b>281,315,496.53</b>	<b>919,459.97</b>	<b>28,418,901.30</b>	<b>26,292,471.70</b>	<b>25,331,061.72</b>
<b>Jurisdicción:</b>	<b>1110102000 - Secretaría de Gobierno</b>							
<b>Apertura Programática:</b>	01.00.00 - Conducción y Administración de Políticas de Gobierno							
110 - Tesoro Municipal								
	1.0.0.0 - Gastos en personal	3,248,224.18	0.00	3,248,224.18	0.00	371,212.14	371,212.14	367,528.76

	2.0.0.0 - Bienes de consumo	190,500.00	0.00	190,500.00	0.00	13,252.00	12,110.00	12,110.00
	3.0.0.0 - Servicios no personales	328,000.00	0.00	328,000.00	0.00	9,107.65	27,273.65	27,273.65
	4.0.0.0 - Bienes de uso	10,000.00	0.00	10,000.00	0.00	0.00	5,900.00	5,900.00
	5.0.0.0 - Transferencias	990,000.00	0.00	990,000.00	0.00	134,600.00	110,600.00	113,000.00
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>4,766,724.18</b>	<b>0.00</b>	<b>4,766,724.18</b>	<b>0.00</b>	<b>528,171.79</b>	<b>527,095.79</b>	<b>525,812.41</b>
<b>Total</b>	<b>Conducción y Administración de Políticas de Gobierno</b>	<b>4,766,724.18</b>	<b>0.00</b>	<b>4,766,724.18</b>	<b>0.00</b>	<b>528,171.79</b>	<b>527,095.79</b>	<b>525,812.41</b>
<b>Apertura Programática:</b>								
	23.00.00 - Subsecretaria de Seguridad Ciudadana							
110 - Tesoro Municipal								
	1.0.0.0 - Gastos en personal	19,275,218.54	0.00	19,275,218.54	0.00	1,951,406.76	1,951,406.76	1,984,604.10
	2.0.0.0 - Bienes de consumo	8,467,000.00	0.00	8,467,000.00	4,314.75	315,893.07	381,139.55	186,053.93
	3.0.0.0 - Servicios no personales	5,948,500.00	0.00	5,948,500.00	-9,200.00	237,155.63	528,856.19	828,637.19
	4.0.0.0 - Bienes de uso	420,000.00	0.00	420,000.00	0.00	121,550.00	17,700.00	5,900.00
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>34,110,718.54</b>	<b>0.00</b>	<b>34,110,718.54</b>	<b>-4,885.25</b>	<b>2,626,005.46</b>	<b>2,879,102.50</b>	<b>3,005,195.22</b>
131 - De origen municipal								
	5.0.0.0 - Transferencias	900,000.00	0.00	900,000.00	0.00	15,566.72	215,631.72	215,631.72
<b>Total</b>	<b>131 - De origen municipal</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>15,566.72</b>	<b>215,631.72</b>	<b>215,631.72</b>
132 - De origen provincial								
	2.0.0.0 - Bienes de consumo	3,024,000.00	0.00	3,024,000.00	0.00	515,429.65	543,146.78	546,559.61
<b>Total</b>	<b>132 - De origen provincial</b>	<b>3,024,000.00</b>	<b>0.00</b>	<b>3,024,000.00</b>	<b>0.00</b>	<b>515,429.65</b>	<b>543,146.78</b>	<b>546,559.61</b>
<b>Total</b>	<b>Subsecretaria de Seguridad Ciudadana</b>	<b>38,034,718.54</b>	<b>0.00</b>	<b>38,034,718.54</b>	<b>-4,885.25</b>	<b>3,157,001.83</b>	<b>3,637,881.00</b>	<b>3,767,386.55</b>

**Apertura Programática:** 24.00.00 - Sub-Secretaría de Promoción y Desarrollo Social

110 - Tesoro Municipal

1.0.0.0 - Gastos en personal	19,628,027.39	0.00	19,628,027.39	0.00	1,778,051.78	1,778,051.78	1,775,601.27
2.0.0.0 - Bienes de consumo	2,237,500.00	0.00	2,237,500.00	0.00	85,193.97	68,582.36	84,588.42
3.0.0.0 - Servicios no personales	3,195,700.00	0.00	3,195,700.00	0.00	73,992.04	262,895.04	258,466.79
4.0.0.0 - Bienes de uso	179,400.00	0.00	179,400.00	0.00	4,500.00	0.00	0.00
5.0.0.0 - Transferencias	320,000.00	0.00	320,000.00	-50,000.00	50,000.00	0.00	0.00
6.0.0.0 - Activos financieros	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00

**Total 110 - Tesoro Municipal 25,760,627.39 0.00 25,760,627.39 -50,000.00 1,991,737.79 2,109,529.18 2,118,656.48**

131 - De origen municipal

6.0.0.0 - Activos financieros	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
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**Total 131 - De origen municipal 100,000.00 0.00 100,000.00 0.00 0.00 0.00 0.00 0.00**

132 - De origen provincial

2.0.0.0 - Bienes de consumo	690,000.00	0.00	690,000.00	-11,765.00	51,164.00	3,179.00	3,179.00
3.0.0.0 - Servicios no personales	2,374,400.00	0.00	2,374,400.00	0.00	4,876.47	175,851.47	171,712.20
4.0.0.0 - Bienes de uso	54,000.00	0.00	54,000.00	0.00	43,439.00	0.00	0.00

**Total 132 - De origen provincial 3,118,400.00 0.00 3,118,400.00 -11,765.00 99,479.47 179,030.47 174,891.20**

**Total Sub-Secretaría de Promoción y Desarrollo Social 28,979,027.39 0.00 28,979,027.39 -61,765.00 2,091,217.26 2,288,559.65 2,293,547.68**

**Apertura Programática:** 25.00.00 - Asistencia Social Directa

110 - Tesoro Municipal

	5.0.0.0 - Transferencias	11,300,000.00	0.00	11,300,000.00	0.00	240,000.00	270,000.00	290,000.00
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>11,300,000.00</b>	<b>0.00</b>	<b>11,300,000.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>270,000.00</b>	<b>290,000.00</b>

132 - De origen provincial

	5.0.0.0 - Transferencias	1,352,000.00	0.00	1,352,000.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>132 - De origen provincial</b>	<b>1,352,000.00</b>	<b>0.00</b>	<b>1,352,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Total</b>	<b>Asistencia Social Directa</b>	<b>12,652,000.00</b>	<b>0.00</b>	<b>12,652,000.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>270,000.00</b>	<b>290,000.00</b>
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**Apertura Programática:** 26.00.00 - Delegacion Gorchs

110 - Tesoro Municipal

	1.0.0.0 - Gastos en personal	7,995,509.97	0.00	7,995,509.97	0.00	653,580.12	653,580.12	645,557.79
	2.0.0.0 - Bienes de consumo	3,895,400.00	0.00	3,895,400.00	78,732.72	276,540.30	72,266.42	48,317.70
	3.0.0.0 - Servicios no personales	2,562,000.00	0.00	2,562,000.00	0.00	51,018.30	49,618.30	195,714.99
	4.0.0.0 - Bienes de uso	85,000.00	0.00	85,000.00	0.00	0.00	3,400.00	0.00
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>14,537,909.97</b>	<b>0.00</b>	<b>14,537,909.97</b>	<b>78,732.72</b>	<b>981,138.72</b>	<b>778,864.84</b>	<b>889,590.48</b>

<b>Total</b>	<b>Delegacion Gorchs</b>	<b>14,537,909.97</b>	<b>0.00</b>	<b>14,537,909.97</b>	<b>78,732.72</b>	<b>981,138.72</b>	<b>778,864.84</b>	<b>889,590.48</b>
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**Apertura Programática:** 27.00.00 - Direccion General de Administracion

110 - Tesoro Municipal

	1.0.0.0 - Gastos en personal	1,311,196.02	0.00	1,311,196.02	0.00	222,486.67	222,486.67	219,622.25
	2.0.0.0 - Bienes de consumo	100,000.00	0.00	100,000.00	-13,486.00	16,279.00	13,484.87	13,484.87
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>1,411,196.02</b>	<b>0.00</b>	<b>1,411,196.02</b>	<b>-13,486.00</b>	<b>238,765.67</b>	<b>235,971.54</b>	<b>233,107.12</b>

<b>Total</b>	<b>Dirección General de Administración</b>	<b>1,411,196.02</b>	<b>0.00</b>	<b>1,411,196.02</b>	<b>-13,486.00</b>	<b>238,765.67</b>	<b>235,971.54</b>	<b>233,107.12</b>
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<b>Total</b>	<b>Secretaría de Gobierno</b>	<b>100,381,576.10</b>	<b>0.00</b>	<b>100,381,576.10</b>	<b>-1,403.53</b>	<b>7,236,295.27</b>	<b>7,738,372.82</b>	<b>7,999,444.24</b>
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**Jurisdicción:** 1110103000 - Secretaría de Hacienda

**Apertura Programática:** 01.00.00 - Conducción y Administración de Políticas de Hacienda

110 - Tesoro Municipal

1.0.0.0 - Gastos en personal	38,658,320.97	0.00	38,658,320.97	0.00	2,980,271.79	2,980,271.79	2,947,722.47
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2.0.0.0 - Bienes de consumo	2,058,000.00	0.00	2,058,000.00	28,594.00	279,911.70	67,322.42	96,884.22
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3.0.0.0 - Servicios no personales	4,450,000.00	0.00	4,450,000.00	17,500.00	497,872.16	565,172.16	611,372.16
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4.0.0.0 - Bienes de uso	323,000.00	0.00	323,000.00	0.00	171,397.25	29,400.00	89,589.00
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6.0.0.0 - Activos financieros	1,800,000.00	0.00	1,800,000.00	0.00	136,164.68	136,164.68	136,164.68
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7.0.0.0 - Servicio de la deuda y disminución de otros pasivos	925,074.74	0.00	925,074.74	0.00	66,512.85	66,512.85	66,512.85
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<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>48,214,395.71</b>	<b>0.00</b>	<b>48,214,395.71</b>	<b>46,094.00</b>	<b>4,132,130.43</b>	<b>3,844,843.90</b>	<b>3,948,245.38</b>
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<b>Total</b>	<b>Conducción y Administración de Políticas de Hacienda</b>	<b>48,214,395.71</b>	<b>0.00</b>	<b>48,214,395.71</b>	<b>46,094.00</b>	<b>4,132,130.43</b>	<b>3,844,843.90</b>	<b>3,948,245.38</b>
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<b>Total</b>	<b>Secretaría de Hacienda</b>	<b>48,214,395.71</b>	<b>0.00</b>	<b>48,214,395.71</b>	<b>46,094.00</b>	<b>4,132,130.43</b>	<b>3,844,843.90</b>	<b>3,948,245.38</b>
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**Jurisdicción:** 1110108000 - Secretaría de Planeamiento, Obras y Serv. Públicos

**Apertura Programática:** 01.00.00 - Administración y Coordinación del área de Plan., Obras y S. Públicos

110 - Tesoro Municipal

	1.0.0.0 - Gastos en personal	3,054,658.61	0.00	3,054,658.61	0.00	273,520.27	273,520.27	259,763.14
	2.0.0.0 - Bienes de consumo	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00
	3.0.0.0 - Servicios no personales	2,350,000.00	0.00	2,350,000.00	0.00	4,645.57	174,506.77	174,506.77
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>6,104,658.61</b>	<b>0.00</b>	<b>6,104,658.61</b>	<b>0.00</b>	<b>278,165.84</b>	<b>448,027.04</b>	<b>434,269.91</b>

<b>Total</b>	<b>Administración y Coordinación del area de Plan., Obras y S. Públicos</b>	<b>6,104,658.61</b>	<b>0.00</b>	<b>6,104,658.61</b>	<b>0.00</b>	<b>278,165.84</b>	<b>448,027.04</b>	<b>434,269.91</b>
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**Apertura Programática:** 41.00.00 - Servicios Urbanos a la Comunidad

110 - Tesoro Municipal

	1.0.0.0 - Gastos en personal	54,535,645.03	0.00	54,535,645.03	0.00	4,508,858.15	4,508,858.15	4,279,831.52
	2.0.0.0 - Bienes de consumo	31,316,000.00	0.00	31,316,000.00	-517,189.58	2,615,605.54	2,599,579.44	2,515,508.93
	3.0.0.0 - Servicios no personales	47,635,500.00	0.00	47,635,500.00	-23,092.50	1,902,813.54	4,245,155.91	4,188,173.71
	4.0.0.0 - Bienes de uso	1,180,000.00	0.00	1,180,000.00	0.00	3,150,755.00	145,738.00	8,500.00
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>134,667,145.03</b>	<b>0.00</b>	<b>134,667,145.03</b>	<b>-540,282.08</b>	<b>12,178,032.23</b>	<b>11,499,331.50</b>	<b>10,992,014.16</b>

132 - De origen provincial

	2.0.0.0 - Bienes de consumo	9,059,000.00	0.00	9,059,000.00	3,036,208.00	227,682.85	1,679,612.62	2,600,750.59
	3.0.0.0 - Servicios no personales	1,900,000.00	0.00	1,900,000.00	0.00	175,659.24	0.00	0.00
<b>Total</b>	<b>132 - De origen provincial</b>	<b>10,959,000.00</b>	<b>0.00</b>	<b>10,959,000.00</b>	<b>3,036,208.00</b>	<b>403,342.09</b>	<b>1,679,612.62</b>	<b>2,600,750.59</b>

<b>Total</b>	<b>Servicios Urbanos a la Comunidad</b>	<b>145,626,145.03</b>	<b>0.00</b>	<b>145,626,145.03</b>	<b>2,495,925.92</b>	<b>12,581,374.32</b>	<b>13,178,944.12</b>	<b>13,592,764.75</b>
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**Apertura Programática:** 42.00.00 - Planeamiento y Obras Públicas

110 - Tesoro Municipal

	1.0.0.0 - Gastos en personal	11,164,272.38	0.00	11,164,272.38	0.00	925,596.44	925,596.44	908,686.31
	2.0.0.0 - Bienes de consumo	1,736,000.00	0.00	1,736,000.00	543,990.00	730,307.77	93,856.92	78,302.59
	3.0.0.0 - Servicios no personales	1,497,000.00	0.00	1,497,000.00	0.00	21,405.32	50,405.32	50,405.32
	4.0.0.0 - Bienes de uso	2,193,500.00	0.00	2,193,500.00	0.00	0.00	0.00	0.00
	5.0.0.0 - Transferencias	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>18,590,772.38</b>	<b>0.00</b>	<b>18,590,772.38</b>	<b>543,990.00</b>	<b>1,677,309.53</b>	<b>1,069,858.68</b>	<b>1,037,394.22</b>

131 - De origen municipal

	2.0.0.0 - Bienes de consumo	3,150,000.00	0.00	3,150,000.00	0.00	93,733.58	93,733.58	0.00
	3.0.0.0 - Servicios no personales	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>131 - De origen municipal</b>	<b>3,250,000.00</b>	<b>0.00</b>	<b>3,250,000.00</b>	<b>0.00</b>	<b>93,733.58</b>	<b>93,733.58</b>	<b>0.00</b>

132 - De origen provincial

	2.0.0.0 - Bienes de consumo	0.00	5,024,885.00	5,024,885.00	-31,401.32	4,161,432.46	250,034.40	250,034.40
	3.0.0.0 - Servicios no personales	0.00	2,500,000.00	2,500,000.00	0.00	0.00	85,400.00	85,400.00
	4.0.0.0 - Bienes de uso	7,579,600.00	-6,764,422.36	815,177.64	0.00	0.00	856,434.00	856,434.00
<b>Total</b>	<b>132 - De origen provincial</b>	<b>7,579,600.00</b>	<b>760,462.64</b>	<b>8,340,062.64</b>	<b>-31,401.32</b>	<b>4,161,432.46</b>	<b>1,191,868.40</b>	<b>1,191,868.40</b>

<b>Total</b>	<b>Planeamiento y Obras Públicas</b>	<b>29,420,372.38</b>	<b>760,462.64</b>	<b>30,180,835.02</b>	<b>512,588.68</b>	<b>5,932,475.57</b>	<b>2,355,460.66</b>	<b>2,229,262.62</b>
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<b>Total</b>	<b>Secretaría de Planeamiento, Obras y Serv. Públicos</b>	<b>181,151,176.02</b>	<b>760,462.64</b>	<b>181,911,638.66</b>	<b>3,008,514.60</b>	<b>18,792,015.73</b>	<b>15,982,431.82</b>	<b>16,256,297.28</b>
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**Jurisdicción:** 1110110000 - Sec. de Des. Local, Energías Renovable y Turismo

**Apertura Programática:** 17.00.00 - Desarrollo Local y Energías renovables

110 - Tesoro Municipal



1.0.0.0 - Gastos en personal	21,387,415.11	0.00	21,387,415.11	0.00	2,212,161.47	2,212,161.47	2,113,443.75
2.0.0.0 - Bienes de consumo	6,042,500.00	0.00	6,042,500.00	-360,003.08	1,136,885.82	1,142,575.08	1,001,930.63
3.0.0.0 - Servicios no personales	2,357,000.00	0.00	2,357,000.00	-1,095.00	281,375.74	966,947.45	870,318.30
4.0.0.0 - Bienes de uso	196,000.00	0.00	196,000.00	0.00	44,800.00	68,116.27	0.00
5.0.0.0 - Transferencias	115,000.00	0.00	115,000.00	0.00	0.00	0.00	0.00
<b>Total</b> <b>110 - Tesoro Municipal</b>	<b>30,097,915.11</b>	<b>0.00</b>	<b>30,097,915.11</b>	<b>-361,098.08</b>	<b>3,675,223.03</b>	<b>4,389,800.27</b>	<b>3,985,692.68</b>

131 - De origen municipal

2.0.0.0 - Bienes de consumo	470,000.00	0.00	470,000.00	34,675.00	0.00	0.00	0.00
3.0.0.0 - Servicios no personales	1,210,000.00	0.00	1,210,000.00	0.00	0.00	37,000.00	37,000.00
6.0.0.0 - Activos financieros	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00
<b>Total</b> <b>131 - De origen municipal</b>	<b>1,930,000.00</b>	<b>0.00</b>	<b>1,930,000.00</b>	<b>34,675.00</b>	<b>0.00</b>	<b>37,000.00</b>	<b>37,000.00</b>

132 - De origen provincial

2.0.0.0 - Bienes de consumo	540,000.00	0.00	540,000.00	0.00	0.00	5,759.60	5,759.60
3.0.0.0 - Servicios no personales	390,000.00	0.00	390,000.00	0.00	0.00	0.00	0.00
4.0.0.0 - Bienes de uso	24,000.00	0.00	24,000.00	0.00	0.00	0.00	0.00
<b>Total</b> <b>132 - De origen provincial</b>	<b>954,000.00</b>	<b>0.00</b>	<b>954,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,759.60</b>	<b>5,759.60</b>

<b>Total</b> <b>Desarrollo Local y Energias renovables</b>	<b>32,981,915.11</b>	<b>0.00</b>	<b>32,981,915.11</b>	<b>-326,423.08</b>	<b>3,675,223.03</b>	<b>4,432,559.87</b>	<b>4,028,452.28</b>
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**Apertura Programática:**            20.00.00 - Direccion de Turismo

110 - Tesoro Municipal

1.0.0.0 - Gastos en personal	15,033,323.90	0.00	15,033,323.90	0.00	714,615.88	714,615.88	726,356.16
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2.0.0.0 - Bienes de consumo	2,390,000.00	0.00	2,390,000.00	104,771.35	15,528.10	69,317.48	9,683.10	
3.0.0.0 - Servicios no personales	2,175,500.00	0.00	2,175,500.00	0.00	212,062.99	211,262.99	211,562.99	
4.0.0.0 - Bienes de uso	160,000.00	0.00	160,000.00	0.00	0.00	0.00	0.00	
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>19,758,823.90</b>	<b>0.00</b>	<b>19,758,823.90</b>	<b>104,771.35</b>	<b>942,206.97</b>	<b>995,196.35</b>	<b>947,602.25</b>

131 - De origen municipal

1.0.0.0 - Gastos en personal	1,791,000.00	0.00	1,791,000.00	0.00	121,205.42	121,205.42	118,956.93	
2.0.0.0 - Bienes de consumo	286,500.00	0.00	286,500.00	0.00	0.00	0.00	0.00	
3.0.0.0 - Servicios no personales	322,500.00	0.00	322,500.00	0.00	0.00	0.00	0.00	
<b>Total</b>	<b>131 - De origen municipal</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>121,205.42</b>	<b>121,205.42</b>	<b>118,956.93</b>

132 - De origen provincial

5.0.0.0 - Transferencias	0.00	0.00	0.00	0.00	3,628,328.00	3,628,328.00	3,628,328.00	
<b>Total</b>	<b>132 - De origen provincial</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,628,328.00</b>	<b>3,628,328.00</b>	<b>3,628,328.00</b>

<b>Total</b>	<b>Direccion de Turismo</b>	<b>22,158,823.90</b>	<b>0.00</b>	<b>22,158,823.90</b>	<b>104,771.35</b>	<b>4,691,740.39</b>	<b>4,744,729.77</b>	<b>4,694,887.18</b>
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<b>Total</b>	<b>Sec. de Des. Local, Energias Renovable y Turismo</b>	<b>55,140,739.01</b>	<b>0.00</b>	<b>55,140,739.01</b>	<b>-221,651.73</b>	<b>8,366,963.42</b>	<b>9,177,289.64</b>	<b>8,723,339.46</b>
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**Jurisdicción:** 1110111000 - Secretaria de Educación, Cultura y Deportes

**Apertura Programática:** 21.00.00 - Desarrollo de Políticas de Promoción Cultural y Educacion

110 - Tesoro Municipal

1.0.0.0 - Gastos en personal	11,653,327.41	0.00	11,653,327.41	0.00	1,093,383.15	1,093,383.15	991,808.18
2.0.0.0 - Bienes de consumo	1,914,000.00	0.00	1,914,000.00	11,565.00	106,281.83	78,042.83	93,334.82

	3.0.0.0 - Servicios no personales	8,300,500.00	0.00	8,300,500.00	0.00	116,855.50	618,958.00	223,698.00
	4.0.0.0 - Bienes de uso	168,500.00	0.00	168,500.00	0.00	3,008.00	0.00	5,900.00
	5.0.0.0 - Transferencias	650,000.00	0.00	650,000.00	0.00	0.00	1,090.00	1,090.00
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>22,686,327.41</b>	<b>0.00</b>	<b>22,686,327.41</b>	<b>11,565.00</b>	<b>1,319,528.48</b>	<b>1,791,473.98</b>	<b>1,315,831.00</b>
131 - De origen municipal								
	1.0.0.0 - Gastos en personal	1,103,000.00	0.00	1,103,000.00	0.00	0.00	0.00	83,562.54
	2.0.0.0 - Bienes de consumo	1,202,000.00	0.00	1,202,000.00	0.00	0.00	0.00	0.00
	3.0.0.0 - Servicios no personales	3,715,000.00	0.00	3,715,000.00	0.00	0.00	2,149.00	2,149.00
	4.0.0.0 - Bienes de uso	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>131 - De origen municipal</b>	<b>6,050,000.00</b>	<b>0.00</b>	<b>6,050,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,149.00</b>	<b>85,711.54</b>
132 - De origen provincial								
	1.0.0.0 - Gastos en personal	2,595,000.00	0.00	2,595,000.00	0.00	142,979.04	142,979.04	142,709.52
	2.0.0.0 - Bienes de consumo	221,000.00	0.00	221,000.00	0.00	0.00	0.00	0.00
	3.0.0.0 - Servicios no personales	11,299,000.00	-760,462.64	10,538,537.36	0.00	410.99	489,523.99	489,523.99
	4.0.0.0 - Bienes de uso	65,000.00	0.00	65,000.00	0.00	0.00	0.00	0.00
	5.0.0.0 - Transferencias	15,406,400.00	0.00	15,406,400.00	0.00	464,240.00	469,328.00	469,328.00
<b>Total</b>	<b>132 - De origen provincial</b>	<b>29,586,400.00</b>	<b>-760,462.64</b>	<b>28,825,937.36</b>	<b>0.00</b>	<b>607,630.03</b>	<b>1,101,831.03</b>	<b>1,101,561.51</b>
<b>Total</b>	<b>Desarrollo de Políticas de Promoción Cultural y Educacion</b>	<b>58,322,727.41</b>	<b>-760,462.64</b>	<b>57,562,264.77</b>	<b>11,565.00</b>	<b>1,927,158.51</b>	<b>2,895,454.01</b>	<b>2,503,104.05</b>

**Apertura Programática:** 22.00.00 - Desarrollo de Políticas de Deportes y Recreación

110 - Tesoro Municipal

	1.0.0.0 - Gastos en personal	11,622,336.36	0.00	11,622,336.36	0.00	852,899.02	852,899.02	819,131.42
	2.0.0.0 - Bienes de consumo	1,365,500.00	0.00	1,365,500.00	16,307.21	210,620.15	159,156.09	147,772.96
	3.0.0.0 - Servicios no personales	1,855,500.00	0.00	1,855,500.00	0.00	36,707.74	59,057.74	74,263.34
	4.0.0.0 - Bienes de uso	495,000.00	0.00	495,000.00	0.00	0.00	0.00	39,900.00
	5.0.0.0 - Transferencias	170,000.00	0.00	170,000.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>15,508,336.36</b>	<b>0.00</b>	<b>15,508,336.36</b>	<b>16,307.21</b>	<b>1,100,226.91</b>	<b>1,071,112.85</b>	<b>1,081,067.72</b>

132 - De origen provincial

	2.0.0.0 - Bienes de consumo	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00
	3.0.0.0 - Servicios no personales	1,300,000.00	0.00	1,300,000.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>132 - De origen provincial</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Total</b>	<b>Desarrollo de Políticas de Deportes y Recreación</b>	<b>17,008,336.36</b>	<b>0.00</b>	<b>17,008,336.36</b>	<b>16,307.21</b>	<b>1,100,226.91</b>	<b>1,071,112.85</b>	<b>1,081,067.72</b>
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<b>Total</b>	<b>Secretaria de Educación, Cultura y Deportes</b>	<b>75,331,063.77</b>	<b>-760,462.64</b>	<b>74,570,601.13</b>	<b>27,872.21</b>	<b>3,027,385.42</b>	<b>3,966,566.86</b>	<b>3,584,171.77</b>
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**Jurisdicción:** 1110200000 - H.C.D.

**Apertura Programática:** 01.00.00 - Gestión y Administración de las Tareas Legislativas

110 - Tesoro Municipal

	1.0.0.0 - Gastos en personal	10,415,952.86	0.00	10,415,952.86	0.00	766,127.17	766,127.17	714,096.39
	2.0.0.0 - Bienes de consumo	79,500.00	0.00	79,500.00	-1,426.00	2,626.00	450.00	450.00
	3.0.0.0 - Servicios no personales	153,500.00	0.00	153,500.00	0.00	11,082.43	11,082.43	11,082.43
	4.0.0.0 - Bienes de uso	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>10,668,952.86</b>	<b>0.00</b>	<b>10,668,952.86</b>	<b>-1,426.00</b>	<b>779,835.60</b>	<b>777,659.60</b>	<b>725,628.82</b>

<b>Total</b>	<b>Gestión y Administración de las Tareas Legislativas</b>	10,668,952.86	0.00	10,668,952.86	-1,426.00	779,835.60	777,659.60	725,628.82
<b>Total</b>	<b>H.C.D.</b>	10,668,952.86	0.00	10,668,952.86	-1,426.00	779,835.60	777,659.60	725,628.82
<b>TOTALES GENERALES</b>		752,203,400.00	0.00	752,203,400.00	3,777,459.52	70,753,527.17	67,779,636.34	66,568,188.67

Filtro aplicado: Ejercicio: 2020 - Fechas: 01/11/2020 al 30/11/2020 - Desagregado hasta Programas - Desagregado hasta Inciso

**18/12/2020**

09:39

Ejercicio:

2020

**Crédito  
Disponibile**

**Crédito Vig.  
- Devengado**

**Devengado  
no pagado**

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