



Estado de Ejecución de Recursos

Por Rubro

Impreso por MPINT

EJERCICIO 2020 DEL 01/01/2020 AL 31/12/2020, UA: 1, Jurisdicción: 1110000000 - 1119999999

30/03/2021 01

FF: Todas, Recurso: 11100000 - 33314600, Saldo Percibido sobre Devengado, Incluye Recursos Figurativos

Jurisdicción / Recurso	Programado	Modificado	Vigente	Devengado	Percibido	Saldo
1.1.1.0.00.00.00	Administración Central	82,793,264.61	781,750,088.61	- 692,425.75	690,984,528.55	- 691,656,954.3
11.0.0.00.00	Ingresos Tributarios	324,275,303.00	333,329,580.00	- 91,144.35	341,984,999.09	- 342,076,143.4
11.1.0.00.00	De Origen Nacional	48,960,263.00	51,082,344.00	0.00	48,452,310.29	- 48,452,310.2
11.1.1.00.00	Coparticipación Federal de Impuestos Ley 23.548	48,960,263.00	51,082,344.00	0.00	48,452,310.29	- 48,452,310.2
11.2.0.00.00	De Origen Provincial	115,960,783.00	115,960,783.00	0.00	87,925,534.78	- 87,925,534.7
11.2.1.00.00	Coparticipación de Impuestos Provinciales Ley N° 2.148	112,950,783.00	112,950,783.00	0.00	85,312,175.59	- 85,312,175.5
11.2.2.00.00	Impuesto Inmobiliario s/Ley N° 2.495	3,010,000.00	3,010,000.00	0.00	2,613,359.19	- 2,613,359.1
11.3.0.00.00	De Origen Municipal	159,354,257.00	166,286,453.00	- 91,144.35	205,607,154.02	- 205,698,298.3
11.3.1.00.00	Impuestos	26,071,083.00	0.00	- 28,206.02	41,707,875.70	- 41,736,081.7
11.3.1.01.00	Automotores	19,853,642.00	0.00	- 25,001.38	35,883,904.74	- 35,908,906.1
11.3.1.02.00	Automotores Ejercicios Anteriores	6,217,441.00	0.00	- 3,204.64	5,823,970.96	- 5,827,175.6
11.3.2.00.00	Tasas Municipales	117,896,232.00	124,828,428.00	- 62,938.33	150,144,884.33	- 150,207,822.6
11.3.2.01.00	Servicios Retributivos	18,052,704.00	0.00	- 2,864.47	24,975,870.91	- 24,978,735.3
11.3.2.02.00	Servicios Retributivos Ejercicio Anterior	3,255,526.00	0.00	- 10,420.21	2,321,349.45	- 2,331,769.6
11.3.2.03.00	Habilitación Comercio e Industria	2,157,208.00	0.00	- 21,136.44	3,531,967.43	- 3,553,103.8
11.3.2.04.00	Inspección, Seguridad e Higiene	17,473,302.00	0.00	0.00	13,579,820.50	- 13,579,820.5
11.3.2.05.00	Inspección, Seguridad e Higiene Ejercicios Anteriores	1,896,969.00	0.00	0.00	811,468.14	- 811,468.1
11.3.2.06.00	Inspección Veterinaria	134,795.00	0.00	0.00	137,022.54	- 137,022.5
11.3.2.07.00	Servicios Especiales de Residuos	1,862,074.00	0.00	0.00	976,504.77	- 976,504.7
11.3.2.08.00	Servicios Especiales de Residuos de Ejercicios Anteriores	86,986.00	0.00	0.00	0.00	0.0
11.3.2.09.00	Inspección de Rodados	163,393.00	0.00	0.00	78,234.61	- 78,234.6
11.3.2.10.00	Servicio de Agua Potable	16,801,420.00	0.00	- 24,028.23	26,602,028.17	- 26,626,056.4
11.3.2.11.00	Servicio Agua Potable rec.ejerc.vencido	1,191,568.00	0.00	- 4,488.98	3,040,459.57	- 3,044,948.5
11.3.2.13.00	Pladesur	9,932,881.00	0.00	0.00	17,712,672.34	- 17,712,672.3
11.3.2.14.00	Pladesur Ejercicio Anterior	1,347,940.00	0.00	0.00	1,593,100.75	- 1,593,100.7
11.3.2.15.00	Tasa de Baldíos	9,845,458.00	0.00	0.00	8,640,275.93	- 8,640,275.9
11.3.2.16.00	Tasa de Baldíos de Ejercicios Anteriores	1,314,434.00	0.00	0.00	1,777,391.85	- 1,777,391.8
11.3.2.17.00	Monotasa	1,598,956.00	0.00	0.00	1,639,931.82	- 1,639,931.8
11.3.2.18.00	Monotasa Ejercicios Anteriores	22,195.00	0.00	0.00	0.00	0.0
11.3.2.19.00	Fondo Turismo	1,517,258.00	0.00	0.00	1,383,567.46	- 1,383,567.4
11.3.2.20.00	Facilidades de Pago	13,037,669.00	3,307,355.00	0.00	16,345,023.96	- 16,345,023.6
11.3.2.21.00	Actividades de Telecomunicaciones	2,000,000.00	0.00	0.00	562,886.44	- 562,886.4



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Jurisdicción / Recurso	Programado	Modificado	Vigente	Devengado	Percibido	Saldo
11.3.2.22.00 Tasa por Servicio C/Camiones y Equipos Municipales	81,694.00	0.00	81,694.00	0.00	0.00	0.00
11.3.2.24.00 Asociación Bomberos	1,517,258.00	0.00	1,517,258.00	0.00	1,727,816.00	- 1,727,816.00
11.3.2.25.00 Fondo para Infraestructura y Equipamiento Urbano	0.00	3,624,841.00	3,624,841.00	0.00	3,624,841.53	- 3,624,841.53
11.3.2.26.00 Fiel de Ejercicios Anteriores	405,000.00	0.00	405,000.00	0.00	3,647.13	- 3,647.13
11.3.2.27.00 Tasa de Servicios Ambiental de Residuos Solidos	12,199,544.00	0.00	12,199,544.00	0.00	19,079,004.33	- 19,079,004.33
11.3.3.00.00 Derechos	14,286,942.00	0.00	14,286,942.00	0.00	12,380,970.99	- 12,380,970.99
11.3.3.01.00 Espectaculos Publicos	18,299.00	0.00	18,299.00	0.00	0.00	0.00
11.3.3.02.00 Venta Ambulante	20,678.00	0.00	20,678.00	0.00	5,396.84	- 5,396.84
11.3.3.03.00 Publicidad y Propaganda	0.00	0.00	0.00	0.00	7,162.54	- 7,162.54
11.3.3.04.00 Ocupación y Uso de Espacios Públicos	985,586.00	0.00	985,586.00	0.00	575,168.59	- 575,168.59
11.3.3.05.00 Cementerio	69,537.00	0.00	69,537.00	0.00	47,533.83	- 47,533.83
11.3.3.06.00 De Edificación y Obras en General	5,149,849.00	0.00	5,149,849.00	0.00	3,922,056.48	- 3,922,056.48
11.3.3.06.01 Mensura y Subdivisión de Tierras	723,572.00	0.00	723,572.00	0.00	911,492.53	- 911,492.53
11.3.3.06.02 Edificación e Inspección de Obras	4,337,616.00	0.00	4,337,616.00	0.00	2,935,163.62	- 2,935,163.62
11.3.3.06.03 Conservación del Patrimonio	88,661.00	0.00	88,661.00	0.00	75,400.33	- 75,400.33
11.3.3.07.00 De Oficina	5,784,761.00	0.00	5,784,761.00	0.00	5,505,036.63	- 5,505,036.63
11.3.3.08.00 Biblioteca Popular Ord. 1877/08	2,004,619.00	0.00	2,004,619.00	0.00	2,075,458.52	- 2,075,458.52
11.3.3.10.00 Derechos Varios	253,613.00	0.00	253,613.00	0.00	243,157.56	- 243,157.56
11.3.4.00.00 Contribuciones	1,100,000.00	0.00	1,100,000.00	0.00	1,373,423.00	- 1,373,423.00
11.3.4.01.00 Por mejoras	1,100,000.00	0.00	1,100,000.00	0.00	1,373,423.00	- 1,373,423.00
11.3.4.01.01 Obra Gas Domiciliario	500,000.00	0.00	500,000.00	0.00	0.00	0.00
11.3.4.01.03 Obra Agua Villa Correntoso	0.00	0.00	0.00	0.00	1,075.44	- 1,075.44
11.3.4.01.04 Pavimentación y Consolidación de la Trama Vial	600,000.00	0.00	600,000.00	0.00	1,372,347.56	- 1,372,347.56
13.0.0.00.00 Ingresos No Tributarios	123,072,536.00	2,132,000.00	125,204,536.00	- 601,281.40	100,312,683.74	- 100,913,965.1
13.2.0.00.00 Canon	8,418,327.00	0.00	8,418,327.00	0.00	8,905,366.24	- 8,905,366.24
13.2.1.00.00 Canon EPEN	8,418,327.00	0.00	8,418,327.00	0.00	8,905,366.24	- 8,905,366.24
13.4.0.00.00 Regalías	101,895,582.00	0.00	101,895,582.00	0.00	80,034,337.57	- 80,034,337.57
13.4.1.00.00 Regalías Hidrocarbúrficas	101,895,582.00	0.00	101,895,582.00	0.00	80,034,337.57	- 80,034,337.57
13.5.0.00.00 Alquileres	73,197.00	0.00	73,197.00	0.00	0.00	0.00
13.5.3.00.00 Uso Inst. y Predio Gimnasio	18,299.00	0.00	18,299.00	0.00	0.00	0.00
13.5.4.00.00 Uso del Centro de Convenciones	54,898.00	0.00	54,898.00	0.00	0.00	0.00

Folio N° 30
 MUNICIPALIDAD DE VILLA LA ANGOSTURA



Estado de Ejecución de Recursos Por Rubro

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Jurisdicción / Recurso	Programado	Modificado	Vigente	Devengado	Percibido	Saldo
13.6.0.00.00 Multas	10,279,913.00	0.00	10,279,913.00	0.00	8,548,983.38	- 8,548,983.38
13.6.3.00.00 Recargos e Intereses	5,436,113.00	0.00	5,436,113.00	0.00	5,278,606.22	- 5,278,606.22
13.6.3.02.00 Intereses por Mora	5,436,113.00	0.00	5,436,113.00	0.00	5,278,606.22	- 5,278,606.22
13.6.4.00.00 Multas Tribunal de Faltas	4,843,800.00	0.00	4,843,800.00	0.00	3,270,377.16	- 3,270,377.16
13.7.0.00.00 Concesiones	658,775.00	0.00	658,775.00	0.00	67,190.96	- 67,190.96
13.7.1.00.00 Concesión Campings Municipales	155,544.00	0.00	155,544.00	0.00	48,203.85	- 48,203.85
13.7.3.00.00 Recupero Gastos Terminal	82,347.00	0.00	82,347.00	0.00	9,385.91	- 9,385.91
13.7.4.00.00 Alquiler espacio terminal	420,884.00	0.00	420,884.00	0.00	9,601.20	- 9,601.20
13.9.0.00.00 Otros Ingresos No Tributarios	1,746,742.00	2,132,000.00	3,878,742.00	- 601,281.40	2,756,805.59	- 3,358,086.99
13.9.1.00.00 Ingresos Eventuales	1,420,000.00	0.00	1,420,000.00	- 601,281.40	624,805.59	- 1,226,086.99
13.9.2.00.00 Fondo Municipal de Deportes	326,742.00	0.00	326,742.00	0.00	0.00	0.00
13.9.5.00.00 Fondo [Especifico Donaciones Covid-19	0.00	2,132,000.00	2,132,000.00	0.00	2,132,000.00	- 2,132,000.00
14.0.0.00.00 Venta de bienes y servicios de la administración pública municipal	721,560.00	0.00	721,560.00	0.00	363,954.75	- 363,954.75
14.1.0.00.00 Venta de bienes	313,128.00	0.00	313,128.00	0.00	229,020.00	- 229,020.00
14.1.1.00.00 Venta de bienes del reciclado	313,128.00	0.00	313,128.00	0.00	229,020.00	- 229,020.00
14.2.0.00.00 Venta de servicios	408,432.00	0.00	408,432.00	0.00	134,934.75	- 134,934.75
14.2.1.00.00 Guardería Municipal	326,742.00	0.00	326,742.00	0.00	134,934.75	- 134,934.75
14.2.3.00.00 Fondo Municipal Cultura	81,690.00	0.00	81,690.00	0.00	0.00	0.00
15.0.0.00.00 Ingresos de operación	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00
15.1.0.00.00 Venta bruta de bienes	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00
17.0.0.00.00 Transferencias corrientes	176,237,425.00	68,217,045.61	244,454,470.61	0.00	240,522,587.56	- 240,522,587.56
17.1.0.00.00 Del Sector Privado	0.00	0.00	0.00	0.00	435,671.89	- 435,671.89
17.1.1.00.00 De unidades familiares	0.00	0.00	0.00	0.00	435,671.89	- 435,671.89
17.1.1.01.00 Fondo de Producción	0.00	0.00	0.00	0.00	435,671.89	- 435,671.89
17.2.0.00.00 Del Sector Público Nacional	6,700,000.00	0.00	6,700,000.00	0.00	5,898,747.47	- 5,898,747.47
17.2.1.00.00 De administración central nacional	6,700,000.00	0.00	6,700,000.00	0.00	5,833,034.77	- 5,833,034.77
17.2.1.02.00 Administración de Parques Nacionales	6,500,000.00	0.00	6,500,000.00	0.00	5,469,230.00	- 5,469,230.00
17.2.1.05.00 Fortalecimiento Institucional de las Capacidades Locales	200,000.00	0.00	200,000.00	0.00	0.00	0.00
17.2.1.09.00 Otras de la Administración Central Nacional	0.00	0.00	0.00	0.00	363,804.77	- 363,804.77
17.2.6.00.00 De otras instituciones públicas nacionales	0.00	0.00	0.00	0.00	65,712.70	- 65,712.70



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Jurisdicción / Recurso	Programado	Modificado	Vigente	Devengado	Percibido	Saldo
17.3.0.00.00 Del Sector Público Provincial	169,537,425.00	68,217,045.61	237,754,470.61	0.00	234,188,168.20	- 234,188,168.20
17.3.1.00.00 De la administración central provincial	168,307,425.00	62,633,085.00	230,940,510.00	0.00	231,168,556.67	- 231,168,556.67
17.3.1.01.00 A.N.R. Desequilibrio Financiero	162,000,000.00	62,633,085.00	224,633,085.00	0.00	166,233,819.00	- 166,233,819.00
17.3.1.02.00 Convenio Informantes Turísticos	367,425.00	0.00	367,425.00	0.00	0.00	0.00
17.3.1.06.00 Canon Ley N° 2615 Art.7	5,440,000.00	0.00	5,440,000.00	0.00	4,628,477.67	- 4,628,477.67
17.3.1.08.00 Aportes Provinciales-Fiesta de los Jardines	350,000.00	0.00	350,000.00	0.00	0.00	0.00
17.3.1.09.00 Plan Calor	150,000.00	0.00	150,000.00	0.00	202,860.00	- 202,860.00
17.3.1.12.00 Aporte Reintegrable Desequilibrio Financiero	0.00	0.00	0.00	0.00	60,103,400.00	- 60,103,400.00
17.3.2.00.00 De instituciones descentralizadas provinciales	0.00	2,564,348.61	2,564,348.61	0.00	0.00	0.00
17.3.3.00.00 De instituciones de seguridad social provinciales	180,000.00	0.00	180,000.00	0.00	0.00	0.00
17.3.5.00.00 De instituciones financieras provinciales	1,050,000.00	0.00	1,050,000.00	0.00	0.00	0.00
17.3.6.00.00 Otros de la administración central provincial	0.00	3,019,612.00	3,019,612.00	0.00	3,019,611.53	- 3,019,611.53
21.0.0.00.00 Recursos propios de capital	1,250,000.00	3,389,942.00	4,639,942.00	0.00	4,947,910.86	- 4,947,910.86
21.1.0.00.00 Venta de activos	250,000.00	3,389,942.00	3,639,942.00	0.00	3,639,941.27	- 3,639,941.27
21.1.1.00.00 Venta de tierras y terrenos	250,000.00	3,389,942.00	3,639,942.00	0.00	3,639,941.27	- 3,639,941.27
21.4.0.00.00 Recuperación de Obras Públicas	1,000,000.00	0.00	1,000,000.00	0.00	980,765.20	- 980,765.20
21.4.1.00.00 Mejoramiento Habitacional	800,000.00	0.00	800,000.00	0.00	875,997.23	- 875,997.23
21.4.3.00.00 Recupero Plan Amancay	200,000.00	0.00	200,000.00	0.00	104,767.97	- 104,767.97
21.5.0.00.00 Recupero Red Agua B° Calfluco	0.00	0.00	0.00	0.00	327,204.39	- 327,204.39
22.0.0.00.00 Transferencias de capital	68,900,000.00	0.00	68,900,000.00	0.00	2,832,392.55	- 2,832,392.55
22.2.0.00.00 Del Sector Público Nacional	1,000,000.00	0.00	1,000,000.00	0.00	101,269.31	- 101,269.31
22.2.1.00.00 De la administración central nacional	1,000,000.00	0.00	1,000,000.00	0.00	101,269.31	- 101,269.31
22.2.1.03.00 50 Mejoramientos Habitacionales	0.00	0.00	0.00	0.00	101,269.31	- 101,269.31
22.2.1.09.00 Otras de Administración Central Nacional	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00
22.3.0.00.00 Del Sector Público Provincial	67,900,000.00	0.00	67,900,000.00	0.00	2,731,123.24	- 2,731,123.24
22.3.1.00.00 De la administración central provincial	67,900,000.00	0.00	67,900,000.00	0.00	2,731,123.24	- 2,731,123.24
22.3.1.05.00 Mantenimiento Escuelas-Uaf	7,500,000.00	0.00	7,500,000.00	0.00	2,731,123.24	- 2,731,123.24
22.3.1.14.00 Aporte Provincial para Pavimento y Consolidación Trama Vial	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00
22.3.1.20.00 Ampliación-Remodelación Casa de la Cultura	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00
22.3.1.21.00 Aporte Infraestructura Deportiva	2,800,000.00	0.00	2,800,000.00	0.00	0.00	0.00
22.3.1.22.00 Aporte Paseo de Artesanos	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00
22.3.1.23.00 Aporte Reacondicionamiento Sist. Agua Potable	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00





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22.3.1.24.00 Veredas, cordón cuneta, ciclo vías, Pluviales en Espacio Público	14,000,000.00	0.00	14,000,000.00	0.00	0.00	0.0
22.3.1.25.00 Cancha de Fútbol 5/7	1,600,000.00	0.00	1,600,000.00	0.00	0.00	0.0
32.0.0.00.00 Endeudamiento público e incremento de otros pasivos	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.0
32.7.0.00.00 Obtención de Prestamos a Largo Plazo	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.0
32.7.2.00.00 Del Sector Público	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.0
32.7.2.02.00 Del Sector Público Provincial	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.0
32.7.2.02.02 Del Sector Público Provincial	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.0
32.7.3.00.00 Del Sector Privado	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.0
TOTAL GENERAL	698,956,824.00	82,793,264.61	781,750,088.61	692,425.75	690,964,528.55	- 691,656,954.3


Dr. Fabio Daniel Stefani
Intendente
Municipalidad de Villa La Angostura





Estado de Ejecución de Gastos Por Objeto del Gasto

Impreso por MPINT
30/03/2021 01EJERCICIO 2020 DEL 01/01/2020 AL 31/12/2020, UA: 1, Jurisdicción: 1111010000 - 1113009999
Partida: 1000 - 8999, FF: Todas, RE: Todos, Incluye Gastos Figurativos, Disp. sobre PREVENTIVO

Jurisdicción / Partida		Programado	Modificado	Vigente	Preventivo	Compromiso	Devengado	Disponible	Pagado	Adeudado
1.1.1.1.01.00.00		Intendencia Municipal								
1000	Gastos en personal	41,425,426.00	43,863,884.61	85,289,310.61	372,317.53	84,758,331.58	84,665,581.05	158,661.50	78,777,914.38	5,887,666.
2000	Bienes de consumo	12,298,850.00	18,591,501.00	30,890,351.00	0.00	30,885,399.50	30,885,399.50	4,951.50	29,180,144.90	1,705,254.
3000	Servicios no personales	5,427,730.00	5,943,447.00	11,371,177.00	74,736.20	11,291,314.29	11,248,563.76	5,126.51	10,616,756.95	631,806.
4000	Bienes de uso	16,409,681.00	7,277,583.00	23,687,264.00	242,179.00	23,445,080.46	23,395,080.46	4.54	22,344,535.06	1,050,545.
5000	Transferencias	217,465.00	1,159,579.40	1,377,044.40	7,602.33	1,367,664.76	1,367,664.76	1,777.31	1,355,964.76	11,700.
7000	Servicio de la deuda y disminución de otros pasivos	3,571,700.00	12,208,730.61	15,780,430.61	47,800.00	15,632,629.02	15,632,629.02	100,001.59	13,144,269.16	2,488,359.
		3,500,000.00	1,316,956.40	2,183,043.60	0.00	2,136,243.55	2,136,243.55	46,800.05	2,136,243.55	0.
1.1.1.1.09.00.00		Obras Públicas								
4000	Bienes de uso	117,600,000.00	111,284,731.00	6,315,269.00	1,970,258.09	4,344,533.06	4,154,031.65	477.85	3,356,058.82	797,972.
		117,600,000.00	111,284,731.00	6,315,269.00	1,970,258.09	4,344,533.06	4,154,031.65	477.85	3,356,058.82	797,972.
1.1.1.1.10.00.00		Comercio, Bromatología y Zoonosis								
1000	Gastos en personal	0.00	15,060,144.00	15,060,144.00	0.00	15,060,139.23	15,060,139.23	4.77	13,924,929.26	1,135,209.
		0.00	15,060,144.00	15,060,144.00	0.00	15,060,139.23	15,060,139.23	4.77	13,924,929.26	1,135,209.
1.1.1.1.11.00.00		Conducción y Coordinación Economía y Desarrollo								
1000	Gastos en personal	0.00	32,939,435.00	32,939,435.00	0.00	32,939,428.52	32,939,428.52	6.48	31,358,206.75	1,581,221.
		0.00	32,939,435.00	32,939,435.00	0.00	32,939,428.52	32,939,428.52	6.48	31,358,206.75	1,581,221.
1.1.1.1.12.00.00		Promoción Empleo								
1000	Gastos en personal	4,111,681.00	2,450,368.00	6,562,049.00	0.00	6,562,044.78	6,562,044.78	4.22	6,417,062.88	144,981.
2000	Bienes de consumo	3,613,616.00	2,560,513.00	6,174,129.00	0.00	6,174,124.78	6,174,124.78	4.22	6,069,142.88	104,981.
3000	Servicios no personales	56,120.00	24,880.00	31,240.00	0.00	31,240.00	31,240.00	0.00	31,240.00	0.
4000	Bienes de uso	406,870.00	50,190.00	356,680.00	0.00	356,680.00	356,680.00	0.00	316,680.00	40,000.
		35,075.00	35,075.00	0.00	0.00	0.00	0.00	0.00	0.00	0.
		8,725,704.00	1,623,391.00	10,349,095.00	47,705.00	10,296,477.06	10,189,714.73	4,912.94	9,236,067.76	953,646.
1.1.1.1.13.00.00		Subsecretaría de Producción								
1000	Gastos en personal	4,615,794.00	1,443,770.00	6,059,564.00	0.00	6,059,562.21	6,059,562.21	1.79	5,620,486.45	439,075.
2000	Bienes de consumo	399,855.00	89,492.00	489,347.00	17,705.00	467,059.27	467,056.94	4,582.73	313,155.73	153,901.
3000	Servicios no personales	2,731,535.00	410,149.00	3,141,684.00	30,000.00	3,111,355.58	3,004,595.58	328.42	2,643,925.58	360,670.
4000	Bienes de uso	392,840.00	392,840.00	0.00	0.00	0.00	0.00	0.00	0.00	0.
6000	Activos financieros	585,680.00	72,820.00	658,500.00	0.00	658,500.00	658,500.00	0.00	658,500.00	0.





Estado de Ejecución de Gastos

Por Objeto del Gasto

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Jurisdicción / Partida	Programado	Modificado	Vigente	Preventivo	Compromiso	Devengado	Disponible	Pagado	Adeudado
1.1.1.1.14.00.00	34,894,872.00	4,468,635.12	39,363,507.12	396,671.99	38,930,919.56	38,917,995.23	35,915.57	35,925,897.94	2,992,097.7
1000 Gastos en personal	25,682,712.00	- 6,561,863.00	19,120,849.00	0.00	19,120,824.02	19,120,824.02	24.98	18,150,381.68	970,442.
2000 Bienes de consumo	3,363,165.00	175,042.89	3,538,207.89	116,351.99	3,404,326.63	3,391,402.35	17,529.27	2,783,615.84	607,786.
3000 Servicios no personales	4,371,070.00	11,319,070.83	15,690,140.83	208,700.00	15,481,288.09	15,481,288.09	152.74	14,195,350.98	1,285,937.
4000 Bienes de uso	818,515.00	- 539,192.98	279,322.02	15,720.00	256,179.64	256,179.64	7,422.38	240,131.96	16,047.
5000 Transferencias	659,410.00	75,577.38	734,987.38	55,900.00	668,301.18	668,301.13	10,786.20	556,417.48	111,883.
1.1.1.1.16.00.00	20,946,166.00	5,430,270.00	26,376,436.00	114,430.91	26,258,635.13	26,228,635.12	3,369.96	25,554,007.07	674,628.
1000 Gastos en personal	7,892,450.00	4,094,078.00	11,986,528.00	0.00	11,986,519.58	11,986,519.58	8.42	11,496,129.01	490,390.
2000 Bienes de consumo	1,020,755.00	- 42,592.00	978,163.00	15,630.91	959,605.49	959,605.48	2,926.60	948,483.00	11,122.
3000 Servicios no personales	11,485,791.00	3,172,810.00	14,658,601.00	79,800.00	14,578,615.06	14,548,615.06	185.94	14,375,500.06	173,115.
4000 Bienes de uso	294,630.00	- 285,581.00	29,049.00	0.00	28,800.00	28,800.00	249.00	28,800.00	0.
5000 Transferencias	252,540.00	- 129,564.00	122,976.00	19,000.00	103,976.00	103,976.00	0.00	103,976.00	0.
7000 Servicio de la deuda y disminución de otros pasivos	0.00	- 1,398,881.00	- 1,398,881.00	0.00	- 1,398,881.00	- 1,398,881.00	0.00	- 1,398,881.00	0.
1.1.1.1.17.00.00	15,649,138.00	5,014,465.00	20,663,603.00	273,111.02	20,366,789.42	20,366,449.26	23,702.56	19,608,709.89	757,739.
1000 Gastos en personal	8,904,942.00	6,671,334.00	15,576,276.00	0.00	15,576,272.17	15,576,272.17	3.83	14,946,953.28	629,318.
2000 Bienes de consumo	980,455.00	- 401,669.00	578,786.00	28,863.98	526,224.74	526,154.58	23,697.28	498,556.34	27,598.
3000 Servicios no personales	4,910,935.00	- 836,977.00	4,073,958.00	235,924.04	3,838,032.91	3,837,762.91	1.05	3,736,940.67	100,822.
4000 Bienes de uso	302,806.00	13,783.00	316,589.00	8,323.00	308,266.00	308,266.00	0.00	308,266.00	0.
5000 Transferencias	550,000.00	- 432,006.00	117,994.00	0.00	117,993.60	117,993.60	0.40	117,993.60	0.
1.1.1.1.19.00.00	2,547,202.00	4,932,735.00	7,479,937.00	0.00	7,476,912.86	7,476,912.86	3,024.14	7,082,127.30	394,785.
1000 Gastos en personal	1,810,627.00	1,768,634.00	3,579,261.00	0.00	3,579,256.97	3,579,256.97	4.03	3,474,147.41	105,109.
2000 Bienes de consumo	28,060.00	0.00	28,060.00	0.00	25,040.24	25,040.24	3,019.76	25,040.24	0.
3000 Servicios no personales	554,185.00	3,221,983.00	3,776,168.00	0.00	3,776,168.00	3,776,168.00	0.00	3,486,492.00	289,676.
4000 Bienes de uso	154,330.00	- 57,882.00	96,448.00	0.00	96,447.65	96,447.65	0.35	96,447.65	0.
1.1.1.1.21.00.00	31,130,576.00	2,518,032.33	33,648,608.33	95,300.00	33,541,104.67	33,460,555.06	12,203.66	31,532,053.58	1,928,501.
1000 Gastos en personal	27,238,398.00	164,643.00	27,403,041.00	0.00	27,403,027.09	27,403,027.09	13.91	26,237,493.12	1,165,533.





Estado de Ejecución de Gastos Por Objeto del Gasto

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Jurisdicción / Partida	Programado	Modificado	Vigente	Preventivo	Compromiso	Devengado	Disponible	Pagado	Adeudado
2000 Bienes de consumo	738,752.00	- 447,773.47	290,978.53	950.00	290,026.49	289,476.88	2.04	194,754.66	94,722.
3000 Servicios no personales	2,649,096.00	3,213,437.80	5,862,533.80	94,350.00	5,755,996.80	5,675,996.80	12,187.00	5,033,895.80	642,101.
4000 Bienes de uso	504,330.00	- 412,275.00	92,055.00	0.00	92,054.29	92,054.29	0.71	65,910.00	26,144.
1.1.1.1.22.00.00 Secretaría de Servicios Públicos	184,093,819.00	73,206,365.00	257,300,184.00	991,688.90	256,258,631.12	255,039,398.18	49,863.98	238,143,091.96	16,896,306.
1000 Gastos en personal	122,083,155.00	33,815,068.00	155,898,223.00	0.00	155,892,727.70	155,892,727.70	5,495.30	147,493,051.17	8,399,676.
2000 Bienes de consumo	17,996,345.00	2,073,588.00	20,069,933.00	382,519.75	19,681,701.30	19,653,264.46	25,711.95	16,942,632.18	2,710,632.
3000 Servicios no personales	29,821,871.00	50,195,612.00	80,017,483.00	567,900.00	79,441,471.99	78,230,675.89	8,111.01	72,571,105.82	5,659,570.
4000 Bienes de uso	14,192,448.00	- 12,877,903.00	1,314,545.00	41,269.15	1,282,730.13	1,262,730.13	10,545.72	1,136,302.79	126,427.
1.1.1.1.23.00.00 Conduccion y Coordinacion de Turismo	31,664,312.00	- 1,056,830.00	30,607,482.00	119,152.60	30,473,378.87	30,463,484.38	14,950.53	27,911,482.72	2,552,001.
1000 Gastos en personal	14,803,391.00	3,991,351.00	18,794,742.00	0.00	18,788,107.70	18,788,107.70	6,634.30	17,598,030.42	1,190,077.
2000 Bienes de consumo	8,009,873.00	- 6,657,224.00	1,352,649.00	10,288.60	1,334,197.98	1,334,197.97	8,162.42	1,061,998.61	272,199.
3000 Servicios no personales	8,815,973.00	1,556,078.00	10,372,051.00	108,864.00	10,263,033.79	10,253,139.31	153.21	9,165,184.29	1,087,955.
4000 Bienes de uso	35,075.00	52,965.00	88,040.00	0.00	88,039.40	88,039.40	0.60	86,269.40	1,770.
1.1.1.1.24.00.00 Enviatur	9,655,412.00	- 4,915,030.00	4,740,382.00	23,431.60	4,716,948.90	4,537,948.65	1.50	3,347,137.45	1,190,811.
3000 Servicios no personales	9,618,934.00	- 5,913,329.00	3,705,605.00	23,431.60	3,682,172.74	3,503,172.49	0.66	2,761,606.29	741,566.
4000 Bienes de uso	36,478.00	998,299.00	1,034,777.00	0.00	1,034,776.16	1,034,776.16	0.84	585,531.16	449,245.
1.1.1.1.25.00.00 Secretaria de Desarrollo Social	65,078,790.00	41,861,990.08	106,940,780.08	1,010,370.81	105,774,524.84	105,748,290.94	155,884.43	100,531,010.48	5,217,280.
1000 Gastos en personal	31,870,912.00	16,595,416.79	48,466,328.79	0.00	48,466,311.38	48,466,311.38	17.41	46,656,227.94	1,810,083.
2000 Bienes de consumo	4,634,822.00	29,016.51	4,663,838.51	478,172.61	4,181,626.67	4,168,592.77	4,039.23	3,645,812.21	522,780.
3000 Servicios no personales	15,971,701.00	14,421,447.20	30,393,148.20	417,498.20	29,973,823.39	29,960,623.39	1,826.61	27,187,626.93	2,772,996.
4000 Bienes de uso	1,101,355.00	- 871,890.35	229,464.65	0.00	229,464.00	229,464.00	0.65	229,464.00	0.
5000 Transferencias	11,500,000.00	11,687,999.93	23,187,999.93	114,700.00	22,923,299.40	22,923,299.40	150,000.53	22,811,879.40	111,420.
1.1.1.1.26.00.00 Secretaria de Seguridad Ciudadana, Transporte, Tra	32,555,182.00	13,832,405.00	46,387,587.00	77,575.00	46,288,130.68	46,269,650.66	21,881.32	44,413,802.57	1,855,848.
1000 Gastos en personal	30,022,788.00	12,549,493.00	42,572,281.00	0.00	42,572,265.50	42,572,265.50	15.50	41,288,106.85	1,284,158.
2000 Bienes de consumo	522,945.00	- 40,373.00	482,572.00	3,235.00	465,966.92	465,966.90	13,370.08	326,826.46	139,140.





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Jurisdicción / Partida	Programado	Modificado	Vigente	Preventivo	Compromiso	Devengado	Disponible	Pagado	Adeudado
3000 Servicios no personales	1,643,967.00	1,317,421.00	2,961,388.00	74,340.00	2,880,000.46	2,861,520.46	7,047.54	2,444,760.46	416,760.
4000 Bienes de uso	365,482.00	5,864.00	371,346.00	0.00	369,897.80	369,897.80	1,448.20	354,108.80	15,789.
1.1.1.1.27.00.00	8,031,505.00	3,406,665.00	11,438,170.00	53,129.00	11,379,067.21	11,379,063.77	5,973.79	10,260,773.28	1,118,290.
1000 Gastos en personal	1,951,161.00	2,238,167.00	4,189,328.00	0.00	4,185,058.20	4,185,058.20	4,269.80	4,119,253.24	65,804.
2000 Bienes de consumo	973,895.00	- 724,432.00	249,463.00	0.00	249,462.13	249,462.13	0.87	196,043.10	53,419.
3000 Servicios no personales	3,260,439.00	633,071.00	3,893,510.00	0.00	3,891,808.67	3,891,808.67	1,701.33	3,791,308.67	100,500.
4000 Bienes de uso	238,510.00	- 202,754.00	35,756.00	0.00	35,756.00	35,756.00	0.00	35,756.00	0.
5000 Transferencias	301,500.00	1,597,827.00	1,899,327.00	0.00	1,899,326.18	1,899,325.60	0.82	1,086,027.63	813,297.
6000 Activos financieros	1,306,000.00	- 135,214.00	1,170,786.00	53,129.00	1,117,656.03	1,117,653.17	0.97	1,032,384.64	85,268.
1.1.1.1.28.00.00	1,298,666.00	- 697,512.00	601,154.00	0.00	591,144.80	591,144.80	10,009.20	516,508.13	74,636.
1000 Gastos en personal	942,816.00	- 939,443.00	3,373.00	0.00	0.00	0.00	3,373.00	0.00	0.
2000 Bienes de consumo	42,090.00	- 30,609.00	11,481.00	0.00	11,480.15	11,480.15	0.85	7,830.15	3,650.
3000 Servicios no personales	283,455.00	301,095.00	584,550.00	0.00	577,914.65	577,914.65	6,635.35	506,927.98	70,986.
4000 Bienes de uso	30,305.00	- 28,555.00	1,750.00	0.00	1,750.00	1,750.00	0.00	1,750.00	0.
1.1.1.1.29.00.00	44,953,747.00	- 37,239,552.00	7,714,195.00	131,635.63	7,571,758.45	7,436,587.98	10,800.92	7,046,332.97	390,255.
1000 Gastos en personal	34,085,746.00	- 34,085,746.00	0.00	0.00	0.00	0.00	0.00	0.00	0.
2000 Bienes de consumo	1,135,010.00	28,678.00	1,163,688.00	37,074.00	1,126,610.81	1,126,599.72	3.19	1,027,809.26	98,790.
3000 Servicios no personales	6,164,021.00	- 1,200,279.00	4,963,742.00	94,561.63	4,865,272.72	4,730,113.34	3,907.65	4,460,497.60	269,615.
4000 Bienes de uso	3,568,970.00	- 1,982,205.00	1,586,765.00	0.00	1,579,874.92	1,579,874.92	6,890.08	1,558,026.11	21,848.
1.1.1.1.30.00.00	23,006,226.00	- 15,034,791.53	7,971,434.47	347,261.68	7,624,169.38	7,594,649.05	3.41	7,582,049.05	12,600.
1000 Gastos en personal	8,738,654.00	- 8,181,617.50	557,036.50	0.00	557,035.65	557,035.65	0.85	557,035.65	0.
2000 Bienes de consumo	3,440,292.00	- 2,536,927.93	903,364.07	54,341.68	849,021.41	849,021.08	0.98	849,021.08	0.
3000 Servicios no personales	9,188,243.00	- 2,907,440.83	6,280,802.17	292,920.00	5,987,881.37	5,958,361.37	0.80	5,945,761.37	12,600.
4000 Bienes de uso	820,755.00	- 611,315.89	209,439.11	0.00	209,438.33	209,438.33	0.78	209,438.33	0.
5000 Transferencias	818,282.00	- 797,489.38	20,792.62	0.00	20,792.62	20,792.62	0.00	20,792.62	0.





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Jurisdicción / Partida	Programado	Modificado	Vigente	Preventivo	Compromiso	Devengado	Disponible	Pagado	Adeudado
1.1.1.31.00.00 Defensor del Pueblo	1,298,637.00	- 1,289,652.00	8,985.00	0.00	0.00	0.00	8,985.00	0.00	0.00
1000 Gastos en personal	942,816.00	- 939,443.00	3,373.00	0.00	0.00	0.00	3,373.00	0.00	0.00
2000 Bienes de consumo	42,061.00	- 42,061.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000 Servicios no personales	283,455.00	- 277,843.00	5,612.00	0.00	0.00	0.00	5,612.00	0.00	0.00
4000 Bienes de uso	30,305.00	- 30,305.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.1.1.2.00.00.00 HCD	13,772,019.00	2,640,120.00	16,412,139.00	0.00	16,407,487.92	16,407,487.92	4,651.08	15,966,999.05	440,788.88
1000 Gastos en personal	12,374,194.00	2,718,551.00	15,692,745.00	0.00	15,692,743.46	15,692,743.46	1.54	15,310,854.59	381,888.88
2000 Bienes de consumo	182,090.00	- 12,994.00	169,096.00	0.00	165,477.85	165,477.85	3,618.15	159,077.85	6,400.00
3000 Servicios no personales	403,735.00	146,563.00	550,298.00	0.00	549,266.61	549,266.61	1,031.39	496,766.61	52,500.00
4000 Bienes de uso	212,000.00	- 212,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.1.1.3.00.00.00 Justicia Municipal de Faltas	6,517,744.00	1,062,458.00	7,580,202.00	0.00	7,575,223.73	7,528,423.73	4,978.27	7,198,096.77	330,326.60
1000 Gastos en personal	5,522,002.00	1,450,647.00	6,972,649.00	0.00	6,967,672.01	6,967,672.01	4,976.99	6,640,525.05	327,146.00
2000 Bienes de consumo	56,120.00	- 35,847.00	20,273.00	0.00	20,272.50	20,272.50	0.50	20,272.50	0.00
3000 Servicios no personales	911,562.00	- 324,282.00	587,280.00	0.00	587,279.22	540,479.22	0.78	537,299.22	3,180.00
4000 Bienes de uso	28,060.00	- 28,060.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL GENERAL	698,956,824.00	82,793,264.61	781,750,088.61	6,024,039.76	775,195,781.77	773,017,617.55	530,267.08	725,690,020.06	47,327,597.77

Dr. Fabio Daniel Stefani
Intendente
Municipalidad de Villa La Angostura

