



MUNICIPALIDAD DE VILLA GOBERNADOR GALVEZ

Ing. Mosconi 1541 - T.E.: (0341) 4929419 / 4988297
 Villa Gobernador Gálvez - Provincia de Santa Fe - Republica Argentina
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PLANTA DE PERSONAL - PARTIDA PRINCIPAL PERSONAL

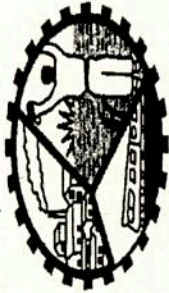
CONCEJO DELIBERANTE

EJECUCION PRESUPUESTO AL 31-12-2022

CUADRO Nº 05

ADMINISTRACION CENTRAL SIN ORGANISMOS DESCENTRALIZADOS

CONCEPTO	AUTORIDADES DE GOBIERNO			ADMINISTRATIVOS			PROFESIONALES			TECNICOS			ASISTENCIAL HOSPITALARIO			SIST. DE COMP. DE DATOS SCA			MANTENIMIENTO Y PRODUCCION			SERVICIOS GENERALES			TOTALES		
	a	b	c	a	b	c	a	b	c	a	b	c	a	b	c	a	b	c	a	b	c	a	b	c	a	b	c
AUTORIDADES SUP.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dpto. Ejec. Mpal./Com. Com.	10	10	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10	10	10
Concejo Deliberante	-	-	-	29	27	29	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	29	27	29
Personal de Gabinete	-	-	-	10	10	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	39	37	39
TOTAL (1)	10	10	10	29	27	29	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	39	37	39
PLANTA PERMANENTE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20	-	-	-	-	-	-	1	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1
19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
18	-	-	-	1	1	1	2	2	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	3	3
17	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
15	-	-	-	2	2	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1
14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL (2)	-	-	-	3	3	3	3	3	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	6	6
PLANTA EVENTUAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL (3)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTRO PERSONAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Profes. Arte de Curar	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Docente y otras remuneraciones particulares (indicar parámetros: Nº horas cátedras, etc.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DETALLAR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL (4)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL GRAL (1+2+3+4)	10	10	10	32	30	32	3	3	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2
TOTAL	10	10	10	32	30	32	3	3	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	6	6
TOTAL	10	10	10	32	30	32	3	3	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	6	6
TOTAL	10	10	10	32	30	32	3	3	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	6	6
TOTAL	10	10	10	32	30	32	3	3	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	6	6
TOTAL	10	10	10	32	30	32	3	3	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	6	6
TOTAL	10	10	10	32	30	32	3	3	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	6	6
TOTAL	10	10	10	32	30	32	3	3	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	6	6
TOTAL	10	10	10	32	30	32	3	3	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	6	6
TOTAL	10	10	10	32	30	32	3	3	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	6	6
TOTAL	10	10	10	32	30	32	3	3	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	6	6
TOTAL	10	10	10	32	30	32	3	3	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	6	6
TOTAL	10	10	10	32	30	32	3	3	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	6	6
TOTAL	10	10	10	32	30	32	3	3	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	6	6
TOTAL	10	10	10	32	30	32	3	3	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	6	6
TOTAL	10	10	10	32	30	32	3	3	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	6	6
TOTAL	10	10	10	32	30	32	3	3	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	6	6
TOTAL	10	10	10	32	30	32	3	3	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	6	6
TOTAL	10	10	10	32	30	32	3	3	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	6	6
TOTAL	10	10	10	32	30	32	3	3	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	6	6
TOTAL	10	10	10	32	30	32	3	3	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	6	6
TOTAL	10	10	10	32	30	32	3	3	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	6	6
TOTAL	10	10	10	32	30	32	3	3	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	6	6
TOTAL	10	10	10	32	30	32	3	3	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	6	6
TOTAL	10	10	10	32	30	32	3	3	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	6	6
TOTAL	10	10	10	32	30	32	3	3	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	6	6
TOTAL	10	10	10	32	30	32	3	3	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	6	6
TOTAL	10	10	10	32	30	32	3	3	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	6	6
TOTAL	10	10	10	32	30	32	3	3	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	6	6
TOTAL	10	10	10	32	30	32	3	3	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	6	6
TOTAL	10	10	10	32	30	32	3	3	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	6	6
TOTAL	10	10	10	32	30	32	3	3	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	6	6
TOTAL	10	10	10	32	30	32	3	3	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	6	6
TOTAL	10	10	10	32	3																						



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EJECUCION POLITICA SALARIAL

EJECUCION PRESUPUESTO AL 31-12-2022

CUADRO Nº 05a (Cifras en Pesos)

ADMINISTRACION CENTRAL SIN ORGANISMOS DESCENTRALIZADOS

MESES	Nº DE CARGOS		ASIGNACION DE LA CATEGORIA	ANTIGÜEDAD	TITULO	PERMANENCIA	SUPLEMENTOS		OTROS	Sumas rem. y no rem.	NOMINAL	ASIGNACIONES		TOTAL		TOTAL GENERAL
	PRESUP.	OCUP.					HS. EXTRAS	PRESENTISMO				FAMILIARES	REMUNERA.	PATRONALES		
ENERO	1.199	1.027	\$ 64.600.301,08	\$ 17.039.035,92	\$ 4.057.845,52	\$ 1.607.096,77	\$ 4.373.264,14	\$ 27.034.271,19	-	\$ 118.711.814,62	\$ 1.355.151,00	\$ 120.066.965,62	\$ 25.060.377,13	\$ 145.127.342,75		
FEBRERO	1.199	1.024	\$ 64.406.779,20	\$ 16.833.543,09	\$ 4.047.916,64	\$ 1.605.269,00	\$ 4.231.320,53	\$ 27.929.378,32	-	\$ 119.054.206,78	\$ 736.569,00	\$ 119.790.775,78	\$ 25.026.012,58	\$ 144.816.788,36		
MARZO	1.199	1.021	\$ 78.456.281,52	\$ 20.363.591,85	\$ 4.936.125,41	\$ 1.960.731,50	\$ 5.766.069,03	\$ 33.844.404,90	-	\$ 145.327.204,21	\$ 771.618,00	\$ 146.098.822,21	\$ 30.398.504,19	\$ 176.497.326,40		
ABRIL	1.199	1.019	\$ 78.399.649,57	\$ 20.146.136,56	\$ 4.945.608,31	\$ 1.957.448,98	\$ 5.324.414,14	\$ 32.723.425,27	-	\$ 143.496.682,83	\$ 705.046,50	\$ 144.201.729,33	\$ 30.355.002,61	\$ 174.556.731,94		
MAYO	1.199	1.014	\$ 80.696.667,92	\$ 21.060.899,50	\$ 5.094.299,31	\$ 1.979.072,40	\$ 5.550.199,20	\$ 35.062.467,57	-	\$ 149.443.605,90	\$ 654.903,00	\$ 150.098.508,90	\$ 31.554.273,82	\$ 181.652.782,72		
JUNIO	1.199	1.006	\$ 82.746.084,55	\$ 21.521.248,70	\$ 5.226.956,14	\$ 2.006.069,16	\$ 5.933.688,56	\$ 36.485.814,63	-	\$ 153.919.861,74	\$ 657.334,50	\$ 154.577.196,24	\$ 32.232.467,43	\$ 186.809.663,67		
1/2 S.A.C.	1.199	1.006	\$ 70.638.013,05	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ 70.638.013,05	\$ -	\$ 70.638.013,05	\$ 16.105.253,13	\$ 86.743.266,18		
JULIO	1.199	1.001	\$ 89.371.408,78	\$ 22.999.500,86	\$ 5.609.575,56	\$ 2.130.389,66	\$ 6.107.631,72	\$ 37.968.948,54	-	\$ 164.187.455,12	\$ 658.594,50	\$ 164.846.049,62	\$ 34.511.375,21	\$ 199.357.424,83		
AGOSTO	1.199	1.000	\$ 92.499.212,05	\$ 23.790.991,19	\$ 5.796.277,94	\$ 2.272.599,49	\$ 6.566.789,88	\$ 40.220.324,67	-	\$ 171.146.195,22	\$ 666.454,50	\$ 171.812.649,72	\$ 35.798.669,23	\$ 207.611.318,95		
SEPTIEMBRE	1.199	996	\$ 100.082.146,51	\$ 25.752.327,35	\$ 6.264.316,08	\$ 2.477.340,10	\$ 8.163.722,38	\$ 44.069.724,81	-	\$ 186.809.577,23	\$ 661.707,00	\$ 187.471.284,23	\$ 38.614.735,50	\$ 226.086.019,73		
OCTUBRE	1.199	993	\$ 104.707.442,97	\$ 26.627.922,56	\$ 6.531.770,36	\$ 2.595.488,68	\$ 8.834.547,65	\$ 47.018.492,92	-	\$ 196.315.665,14	\$ 670.608,00	\$ 196.986.273,14	\$ 40.592.988,80	\$ 237.579.261,94		
NOVIEMBRE	1.199	992	\$ 110.336.593,30	\$ 28.055.941,47	\$ 6.883.168,92	\$ 2.743.264,15	\$ 9.263.285,73	\$ 49.857.128,10	-	\$ 207.139.381,67	\$ 669.888,00	\$ 207.809.269,67	\$ 42.799.785,04	\$ 250.609.054,71		
DICIEMBRE	1.199	987	\$ 132.015.956,27	\$ 28.297.120,60	\$ 6.557.632,99	\$ 2.728.641,26	\$ 9.849.931,89	\$ 49.901.249,97	-	\$ 229.350.532,98	\$ 582.742,50	\$ 229.933.275,48	\$ 49.153.525,85	\$ 279.086.801,33		
1/2 S.A.C.	1.199	987	\$ 102.951.859,82	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ 102.951.859,82	\$ -	\$ 102.951.859,82	\$ 21.840.143,56	\$ 124.792.003,38		
TOTAL			\$ 1.251.908.396,69	\$ 272.486.259,65	\$ 65.951.493,18	\$ 26.063.411,15	\$ 79.964.864,85	\$ 462.115.630,89	\$ 0,00	\$ 2.158.492.056,31	\$ 8.790.616,50	\$ 2.167.282.672,81	\$ 454.043.114,08	\$ 2.621.325.786,89		
AL 31/12/22																



PABLO DOMINGO
SECRETARIO DE HACIENDA
MUNICIPALIDAD DE VILLA G. GALVEZ

ROBERTO MIGUEL RICCI
INTENDENTE
Municipalidad Villa Gdor. Gálvez

FOLIO Nº 17
MUNICIPALIDAD DE V. G. GALVEZ



MUNICIPALIDAD DE VILLA GOBERNADOR GALVEZ

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EJECUCION POLITICA SALARIAL

CONCEJO DELIBERANTE

EJECUCION PRESUPUESTO AL 31-12-2022

CUADRO N° 05 a(Cifras en Pesos)

ADMINISTRACION CENTRAL SIN ORGANISMOS DESCENTRALIZADOS

MESES	N° DE CARGOS		ASIGNACION DE LA CATEGORIA	ANTIG.	TITULO	PERMAN.	SUPLEMENTOS		OTROS	NOMINAL	ASIGNAC, FAMILIARES	TOTAL REMUNERA.	APORTES		TOTAL GENERAL
	PRES.	OCUP.					HS. EXTRAS	PRESENT.					PATRONALES		
ENERO	56	53	\$ 7.101.816,09	\$ 374.368,75	\$ 90.779,74	\$ 39.942,09	-	\$ 60.011,41	\$ 57.388,68	\$ 7.724.306,76	\$ 36.207,00	\$ 7.760.513,76	\$ 1.764.802,35	\$ 9.525.316,11	
FEBRERO	56	52	\$ 7.053.992,21	\$ 374.368,75	\$ 90.779,74	\$ 39.942,09	-	\$ 60.011,41	\$ 57.388,68	\$ 7.676.482,88	\$ 14.083,50	\$ 7.690.566,38	\$ 1.753.707,21	\$ 9.444.273,59	
MARZO	56	53	\$ 8.305.513,21	\$ 456.729,89	\$ 110.751,30	\$ 48.180,31	-	\$ 68.149,70	\$ 70.014,12	\$ 9.059.338,53	\$ 14.083,50	\$ 9.073.422,03	\$ 2.069.712,56	\$ 11.143.134,59	
ABRIL	56	53	\$ 8.924.580,01	\$ 456.729,89	\$ 111.385,07	\$ 48.180,33	-	\$ 68.149,70	\$ 70.014,12	\$ 9.679.039,12	\$ 14.083,50	\$ 9.693.122,62	\$ 2.213.483,18	\$ 11.906.605,80	
MAYO	56	52	\$ 8.910.664,15	\$ 471.704,64	\$ 115.037,04	\$ 49.759,99	-	\$ 68.149,70	\$ 74.544,20	\$ 9.689.859,72	\$ 16.410,00	\$ 9.706.269,72	\$ 2.214.942,37	\$ 11.921.212,09	
JUNIO	56	52	\$ 9.192.663,76	\$ 486.679,10	\$ 118.688,80	\$ 51.339,69	-	\$ 72.618,54	\$ 74.605,20	\$ 9.996.595,09	\$ 17.010,00	\$ 10.013.605,09	\$ 2.285.054,16	\$ 12.298.659,25	
1/2 S.A.C.	56	52	\$ 4.566.334,82	\$ 242.438,82	\$ 59.344,41	\$ 25.521,17	-	-	-	\$ 4.893.639,22	-	\$ 4.893.639,22	\$ 1.135.324,16	\$ 6.028.963,38	
JULIO	56	52	\$ 9.960.071,46	\$ 518.734,59	\$ 128.731,91	\$ 55.558,25	-	\$ 78.763,23	\$ 80.047,95	\$ 10.821.907,39	\$ 16.410,00	\$ 10.838.317,39	\$ 2.473.838,28	\$ 13.312.155,67	
AGOSTO	56	51	\$ 10.192.044,25	\$ 473.348,80	\$ 133.296,88	\$ 56.650,90	-	\$ 81.556,25	\$ 76.805,19	\$ 11.013.702,27	\$ 13.290,00	\$ 11.026.992,27	\$ 2.518.438,94	\$ 13.545.431,21	
SEPTIEMBRE	56	51	\$ 11.122.059,63	\$ 515.496,28	\$ 145.357,07	\$ 61.695,16	-	\$ 114.671,66	\$ 98.852,00	\$ 12.058.131,80	\$ 13.290,00	\$ 12.071.421,80	\$ 2.747.949,03	\$ 14.819.370,83	
OCTUBRE	56	51	\$ 11.665.987,83	\$ 541.433,18	\$ 152.469,79	\$ 64.799,33	-	\$ 120.441,36	\$ 103.825,67	\$ 12.648.957,16	\$ 14.670,00	\$ 12.663.627,16	\$ 2.882.528,14	\$ 15.546.155,30	
NOVIEMBRE	56	51	\$ 12.292.706,80	\$ 570.612,24	\$ 160.686,67	\$ 68.291,48	-	\$ 126.932,20	\$ 109.421,00	\$ 13.328.650,39	\$ 14.070,00	\$ 13.342.720,39	\$ 3.037.412,98	\$ 16.380.133,37	
DICIEMBRE	56	50	\$ 14.028.022,85	\$ 620.983,02	\$ 158.298,62	\$ 64.922,70	-	\$ 136.555,38	\$ 116.399,71	\$ 15.125.182,28	\$ 12.252,00	\$ 15.137.434,28	\$ 3.450.356,95	\$ 18.587.791,23	
1/2 S.A.C.	56	50	\$ 6.974.722,63	\$ 326.885,34	\$ 89.929,73	\$ 38.219,98	-	-	-	\$ 7.429.757,68	-	\$ 7.429.757,68	\$ 1.723.703,74	\$ 9.153.461,42	
TOTAL EJECUCION AL 31/12/21			\$ 130.291.179,70	\$ 6.430.513,29	\$ 1.665.536,77	\$ 713.003,47	\$ 0,00	\$ 1.056.010,54	\$ 989.306,52	\$ 141.145.550,29	\$ 195.859,50	\$ 141.341.409,79	\$ 32.271.254,05	\$ 173.612.663,84	

PABLO DOMINGO
 SECRETARIO DE HACIENDA
 MUNICIPALIDAD DE VILLA G. GALVEZ



ALBERTO MIGUEL RICCI
 INTENDENTE
 Municipalidad Villa Gdor. Gálvez





MUNICIPALIDAD DE VILLA GOBERNADOR GALVEZ

Ing. Mosconi 1541 - T.E.: (0341) 4929419 / 4982937
Villa Gobernador Gálvez - Provincia de Santa Fe - Republica Argentina
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ESTADO DE SITUACION

EJECUCION PRESUPUESTO AL 31/12/2022

ADMINISTRACION CENTRAL SIN ORGANISMOS DESCENTRALIZADOS

CUADRO N° 06 (Cifras en Pesos)

ACTIVO		PASIVO	
DISPONIBILIDADES		DEUDAS PROVENIENTES DE EROGACIONES PASADAS POR EJECUCION PTO. EJ.2022 Y EJERCICIOS ANTERIORES	
BANCOS Cuentas en Pesos: Cuentas Corrientes			
Credicop Coop. Ltda. Fondo Asistencia al Def N° 077511	\$ 5.657.691,35	Haberes	\$ 152.612.999,83
Credicop Coop. Ltda. Rentas Grales. N° 111727	\$ 99.372,28	Proveedores Energía Eléctrica	\$ 120.602.358,83
Macro Rentas Grales. N° 149308	\$ 249.154,99	Caja de Jubilaciones	\$ 3.204.392,00
Santa Fe S.A. Depósitos en Gitas. N° 002/00	\$ 8.121.373,35	I.A.P.O.S.	\$ 213.530.106,82
Santa Fe S.A. F.M.E.O.P. N° 004/07	\$ 1.063.959,91	FO.NA.VI.	\$ 53.599.505,85
Santa Fe S.A. F.E.M.P.I.A.S. N° 025/10	\$ 1.433.524,20	Otras Retenciones	\$ 27.658.618,29
Santa Fe S.A. Patente Automotor N° 026/08	\$ 6.497.678,37	Caja de Jubilaciones (Concejo Delib.)	\$ 15.158.614,54
Santa Fe S.A. Inmobiliario N° 034/09	\$ 71.617,47	I.A.P.O.S. (Concejo Deliberante)	\$ 4.055.484,68
Santa Fe S.A. Comedores N° 044/06	\$ 67.862,32	Concejo Deliberante (Transferible)	\$ 14.539.398,77
Santa Fe S.A. Conv.Minist. Trabajo N° 055/01	\$ 1.766.941,57	F.A.E.	\$ 21.785.782,73
Santa Fe S.A. Gas Natural N° 057/08	\$ 45.071,21	Tasa Sanitaria	\$ 1.586.652,16
Santa Fe S.A. F.S.S.E. N° 062/04	\$ 2.331.489,11	Fondo Fomento PYMES	\$ 16.681,04
Santa Fe S.A. F.A.I.V. y Desagües N° 063/02	\$ 2.820.184,43	Tasa Inspección Cuerpo Bomberos	\$ 1.631.002,18
Santa Fe S.A. FOAER N° 678/09	\$ 8.390.779,66	FON DE PRO. Seguridad	\$ 4.055.484,68
Santa Fe S.A. Fondo Area Industrial N° 3423/05	\$ 3.383.007,00	FON DE PRO. Bomberos	\$ 1.519.873,57
Santa Fe S.A. Otros Fondos N° 33830/07	\$ 8.926.306,63	FON DE PRO. Area Industrial	\$ 1.148.590,20
Nación Argentina Rentas Grales. N° 189943/06	\$ 29.640,59	FON DE PRO. Asociación Comercio e Industria	\$ 3.113.540,38
Nación Argentina Plan Nac. Seg Aliment N° 11277/35	\$ 12.700,00	Otras Deudas	\$ 29.455.205,96
Nación Argentina Convenios N° 24598	\$ 8.220,00		
Nación Argentina Rentas Grales. N° 100/40	\$ 89.388,30		
Galicia N° 10963995	\$ 48.962,08		
BANCOS CTAS. EN PESOS: Caja de Ahorro	\$ 4.339,39		
Nación Argentina	\$ 4.339,39		
CAJA - EN PESOS	\$ 394.500,00		
Caja Central en Pesos	\$ 385.000,00		
Caja Habilitada Dpto. Liquidación Sueldos	\$ 9.500,00		
CREDITOS	\$ -		
- Prestamos Otorgados por Pto.	\$ -		
- Deudores p/Vta. Activo Fijo	\$ -		
INVERSIONES	\$ 210.000.000,00		
Títulos y Valores Nacionales	\$ 822.666.082,81		
Piazos Fijos	\$ 3.026.698,40		
BIENES DE USO (Sujeto a Reauste)	\$ 36.428.716,56		
Inmuebles	\$ 32.652.405,11		
Muebles y Utiles	\$ 23.821.824,35		
Materiales de Obras Públicas	\$ 4.161.102,17		
Equipos y Máquinas Vitales	\$ 88.000.281,87		
Equipo Riego, Limpieza y Mant.			
Rodados			
CARGOS DIFERIDOS			
Deudas y Compromisos ya Asumidos y no pasados por Erogaciones de Presupuesto Autorizado			
TOTAL DE ACTIVO	\$ 1.268.889.768,48		
		DEUDAS O COMPROMISOS DEL AÑO ASUMIDOS EN FIRME Y PENDIENTES DE CARGAR AL PRESUPUESTO AL CIERRE DEL EJERCICIO	\$ 664.216.717,83
		USO DEL CRÉDITO	\$ 3.415.372,04
		Tomados y Pasados por Pto.	\$ 473.985,72
		Gobierno Pcia. de Santa Fe (Decreto Pcial. 2996/08)	\$ 941.386,32
		Loteo Social (D.P.V. y U.) (Cap.) (S/Resol. 4458/13)	\$ 2.000.000,00
		Prestamo de D.P.V. y U. "Loteo Antonio Lage SRL"	
		Programa Equipar Ley 13566 Dec. Prov. 2833/16	
		Anticipos de Coparticipación	
		Otros Usos del Crédito	
		DEUDAS QUE NO CORRESPONDEN CARGAR AL PTO. (Anexo I)	\$ 1.153.348,21
		UTILIDADES DIFERIDAS Y A REALIZAR EN E.J. FUT.	\$ -
		TOTAL PASIVO	\$ 668.785.438,08
		CAPITAL PROPIO	\$ 600.104.330,40
		TOTAL	\$ 1.268.889.768,48

Folio N° 19

ALBERTO MIGUEL RICCI
INTENDENTE
Municipalidad Villa Gdor. Gálvez

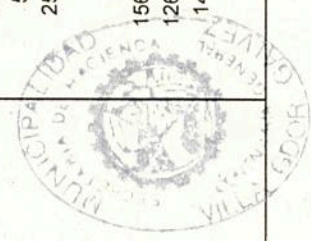
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MUNICIPALIDAD DE VILLA G. GALVEZ

MUNICIPALIDAD DE VILLA GOBEK DOR GALVEZ - EJECUCION PRESUPUESTO DE GASTOS EJERCICIO 2022 (Cifras en Pesos)

	Presupuesto Inicial	Modificaciones		Presupuesto Final	Comprometido	Economía de Inversión
		Aumentos	Disminuciones			
0.0.0/00.00.00.00 TOTAL PRESUPUESTO DE GASTOS 2022	4,560,549,517.73	1,402,228,237.90	474,054,260.47	5,488,723,495.16	4,041,571,742.26	1,447,151,752.90
0.1.0/00.00.00.00 EROGACIONES CON RENTAS GENERALES	4,416,010,977.64	1,368,359,006.19	461,619,260.47	5,322,750,723.36	3,932,422,970.99	1,390,327,752.37
0.1.1/00.00.00.00 EROGACIONES CORRIENTES	3,389,123,244.38	927,749,785.83	367,287,795.53	3,949,585,234.68	3,681,333,292.95	268,251,941.73
0.1.1/01.00.00.00 PERSONAL	2,412,957,712.99	407,628,118.43	173,783,795.53	2,646,802,035.89	2,577,473,068.47	69,328,967.42
0.1.1/01.01.00.00 REMUNERACIONES	1,989,657,355.20	302,960,981.45	113,028,911.51	2,179,589,425.14	2,120,884,596.60	58,704,828.54
0.1.1/01.01.01.00 PERSONAL PERMANENTE	823,367,000.00	117,315,370.14	85,245,101.57	855,437,268.57	845,023,051.35	10,414,217.22
0.1.1/01.01.01.01 Departamento Ejecutivo	29,445,000.00	2,476,942.91	0.00	31,921,942.91	30,237,484.34	1,684,458.57
0.1.1/01.01.01.02 Personal Permanente Administrativo	249,150,000.00	39,302,322.90	29,455,764.73	258,996,558.17	258,263,005.17	733,553.00
0.1.1/01.01.01.03 Personal Permanente Profesional	40,317,000.00	18,931,341.63	0.00	59,248,341.63	57,527,135.27	1,721,206.36
0.1.1/01.01.01.04 Personal Permanente Tecnico	14,043,000.00	1,705,233.52	1,000,000.00	14,748,233.52	14,257,073.86	491,159.66
0.1.1/01.01.01.05 Personal Permanente Mantenimiento y Prod	205,970,000.00	21,551,909.84	15,050,000.00	212,471,909.84	210,988,425.01	1,483,484.83
0.1.1/01.01.01.06 Personal Permanente Serv. Generales	186,850,000.00	3,900,000.00	5,724,836.84	185,025,163.16	184,394,219.94	630,943.22
0.1.1/01.01.01.07 Personal Permanente Computacion	10,872,000.00	1,685,903.18	0.00	12,557,903.18	10,994,941.66	1,562,961.52
0.1.1/01.01.01.08 Personal Permanente Salud Publica	65,429,000.00	25,587,472.67	34,014,500.00	57,001,972.67	56,148,865.12	853,107.55
0.1.1/01.01.01.09 Gastos de Representacion	21,291,000.00	2,174,243.49	0.00	23,465,243.49	22,211,900.98	1,253,342.51
0.1.1/01.01.02.00 PERSONAL TEMPORARIO	150,396,000.00	22,574,584.88	4,588,800.45	168,381,784.43	161,107,012.84	7,274,771.59
0.1.1/01.01.02.01 Personal Contratado Administrativo	0.00	0.00	0.00	0.00	0.00	0.00
0.1.1/01.01.02.02 Personal Contratado Profesional	0.00	0.00	0.00	0.00	0.00	0.00
0.1.1/01.01.02.03 Personal Contratado Tecnico	0.00	0.00	0.00	0.00	0.00	0.00
0.1.1/01.01.02.04 Personal Contratado Mant. y Prod.	0.00	0.00	0.00	0.00	0.00	0.00
0.1.1/01.01.02.05 Personal Contratado Serv. Generales	0.00	0.00	0.00	0.00	0.00	0.00
0.1.1/01.01.02.06 Personal Contratado Salud Publica	0.00	0.00	0.00	0.00	0.00	0.00
0.1.1/01.01.02.07 Personal Transitorio Administrativo	48,018,000.00	991,891.95	0.00	49,009,891.95	47,813,034.13	1,196,857.82
0.1.1/01.01.02.08 Personal Transitorio Profesional	0.00	0.00	0.00	0.00	0.00	0.00
0.1.1/01.01.02.09 Personal Transitorio Tecnico	0.00	0.00	0.00	0.00	0.00	0.00
0.1.1/01.01.02.10 Personal Transitorio Mant. y Prod.	49,377,000.00	1,532,306.45	0.00	50,909,306.45	49,502,594.30	1,406,712.15
0.1.1/01.01.02.11 Personal Transitorio Serv. Generales	21,744,000.00	2,333,090.74	2,000,000.00	22,077,090.74	21,266,376.83	810,713.91
0.1.1/01.01.02.12 Personal Transitorio Salud Publica	5,436,000.00	9,000,000.00	588,800.45	13,847,199.55	11,558,412.88	2,288,786.67
0.1.1/01.01.02.13 Personal de Gabinete	25,821,000.00	8,717,295.74	2,000,000.00	32,538,295.74	30,966,594.70	1,571,701.04
0.1.1/01.01.02.14 Personal de Gabinete Salud Publica	0.00	0.00	0.00	0.00	0.00	0.00
0.1.1/01.01.03.00 SUELDO ANUAL COMPLEMENTARIO	156,849,300.00	27,839,926.98	2,851,124.62	181,838,102.36	179,790,470.90	2,047,631.46
0.1.1/01.01.03.01 S.A.C. Personal Permanente	126,633,000.00	16,290,186.03	1,000,000.00	141,923,186.03	141,002,489.96	920,696.07
0.1.1/01.01.03.02 S.A.C. Personal Temporario	14,940,000.00	8,100,000.00	1,851,124.62	21,188,875.38	20,268,027.06	920,848.32

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ALBERTO MIGUEL RIGGI
INTENDENTE
Municipalidad Villa Gdor. Galvez



MUNICIPALIDAD DE VILLA GOBERNADOR GALVEZ - EJECUCION PRESUPUESTO GASTOS EJERCICIO 2022 (Cifras en Pesos)

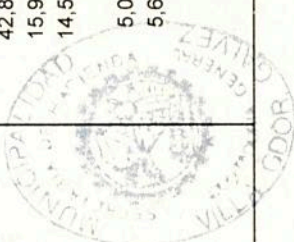
	Presupuesto Inicial	Modificaciones		Presupuesto Final	Comprometido	Economía de Inversión
		Aumentos	Disminuciones			
0.1./01.01.03.03 S.A.C. Personal Salud Publica	15,276,300.00	3,449,740.95	0.00	18,726,040.95	18,519,953.88	206,087.07
0.1./01.01.04.00 SALARIO FAMILIAR	9,624,000.00	670,497.00	628,591.00	9,665,906.00	8,790,616.50	875,289.50
0.1./01.01.04.01 Salario Familiar Pers. Permanente y Temp	9,000,000.00	0.00	628,591.00	8,371,409.00	7,701,928.50	669,480.50
0.1./01.01.04.02 Salario Familiar Pers. Salud Publica	624,000.00	670,497.00	0.00	1,294,497.00	1,088,688.00	205,809.00
0.1./01.01.05.00 SERVICIOS EXTRAORDINARIOS	823,656,000.00	104,456,238.17	13,410,929.59	914,701,308.58	906,583,659.72	8,117,648.86
0.1./01.01.05.01 Título Personal Perm. y Temporario	48,018,000.00	7,635,698.95	0.00	55,653,698.95	55,392,827.93	260,871.02
0.1./01.01.05.02 Antigüedad Personal Perm. y Temporario	235,560,000.00	9,339,977.82	0.00	244,899,977.82	244,859,895.16	40,082.66
0.1./01.01.05.03 Presentismo Personal Perm. y Temporario	69,762,000.00	4,838,379.19	0.00	74,600,379.19	74,144,457.91	455,921.28
0.1./01.01.05.04 Adicionales Personal Perm. y Temporario	258,210,000.00	5,500,000.00	1,837,968.51	261,872,031.49	261,658,179.60	213,851.89
0.1./01.01.05.05 Horas Extras Personal Perm. y Temporario	120,000.00	0.00	0.00	120,000.00	0.00	120,000.00
0.1./01.01.05.06 Título Personal Salud Publica	12,231,000.00	772.53	922,968.51	11,308,804.02	10,558,665.25	750,138.77
0.1./01.01.05.07 Antigüedad Personal Salud Publica	34,881,000.00	0.00	6,089,838.77	28,791,161.23	27,628,384.49	1,162,796.74
0.1./01.01.05.08 Presentismo Personal Salud Publica	5,889,000.00	3,272,634.70	3,000,000.00	6,161,634.70	5,820,406.94	341,227.76
0.1./01.01.05.09 Adicionales Personal Salud Publica	30,351,000.00	634,048.95	1,268,097.90	29,716,951.05	29,079,062.68	637,888.37
0.1./01.01.05.10 Horas Extras Personal Salud Publica	120,000.00	0.00	0.00	120,000.00	0.00	120,000.00
0.1./01.01.05.11 Perm. Categoría Personal Permanente y Te	21,744,000.00	2,070,226.93	0.00	23,814,226.93	22,445,712.58	1,368,514.35
0.1./01.01.05.12 Perm. Categoría Personal Salud Publica	4,530,000.00	0.00	39,894.50	4,490,105.50	3,617,698.57	872,406.93
0.1./01.01.05.13 Adicional Ley 2756-Pers. Permanente y Te	99,660,000.00	63,664,499.10	0.00	163,324,499.10	162,303,275.98	1,021,223.12
0.1./01.01.05.14 Adicional Ley 2756-Pers. Salud Publica	2,580,000.00	7,500,000.00	252,161.40	9,827,838.60	9,075,112.63	752,725.97
0.1./01.01.06.00 INDEMNIZACIONES	25,765,055.20	30,104,364.28	6,304,364.28	49,565,055.20	19,589,785.29	29,975,269.91
0.1./01.01.06.01 Indemnizaciones Pers. Permanente y Tempo	6,030,205.38	20,104,364.28	1,000,000.00	25,134,569.66	13,306,797.43	11,827,772.23
0.1./01.01.06.02 Indemnizaciones Pers. Salud Publica	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00
0.1./01.01.06.03 Indemnizaciones por Accidente de Trabajo	18,734,849.82	10,000,000.00	4,304,364.28	24,438,485.54	6,282,987.86	18,147,497.68
0.1./01.02.00.00 ASISTENCIA SOCIAL AL PERSONAL	422,800,357.79	104,667,136.98	60,754,884.02	466,712,610.75	456,588,471.87	10,124,138.88
0.1./01.02.01.00 CAJA DE JUBILACIONES Y PENSIONES	313,405,357.79	67,813,057.05	40,796,294.81	340,422,120.03	339,163,526.75	1,258,593.28
0.1./01.02.01.01 Caja de Jubilaciones Personal Permanente	250,045,357.79	50,200,000.00	26,796,294.81	273,449,062.98	272,548,466.74	900,596.24
0.1./01.02.01.02 Caja de Jubilaciones Personal Temporario	30,690,000.00	2,887,258.32	200,000.00	33,377,258.32	33,028,603.85	348,654.47
0.1./01.02.01.03 Caja de Jubilaciones Personal Salud Publ	32,670,000.00	14,725,798.73	13,800,000.00	33,595,798.73	33,586,456.16	9,342.57
0.1./01.02.02.00 I.A.P.O.S.	109,395,000.00	36,854,079.93	19,958,589.21	126,290,490.72	117,424,945.12	8,865,545.60
0.1./01.02.02.01 I.A.P.O.S Personal Permanente	86,625,000.00	14,200,000.00	6,458,589.21	94,366,410.79	94,187,133.25	179,277.54
0.1./01.02.02.02 I.A.P.O.S Personal Temporario	10,890,000.00	5,535,545.36	0.00	16,425,545.36	11,521,606.09	4,903,939.27
0.1./01.02.02.03 I.A.P.O.S Personal Salud Publica	11,880,000.00	17,118,534.57	13,500,000.00	15,498,534.57	11,716,205.78	3,782,328.79
0.1./01.02.03.00 OSPOCE	0.00	0.00	0.00	0.00	0.00	0.00
0.1./01.02.03.01 OSPOCE Personal Temporario	0.00	0.00	0.00	0.00	0.00	0.00

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INTELENDEnte
MUNICIPALIDAD DE VILLA G. GALVEZ

MUNICIPALIDAD DE VILLA GOBERNADOR GALVEZ - EJECUCION PRESUPUESTO DE GASTOS EJERCICIO 2022 (Cifras en Pesos)

	Presupuesto Inicial	Modificaciones		Presupuesto Final	Comprometido	Economía de Inversión
		Aumentos	Disminuciones			
0.1.1/02.01.03.00.00 RESERVA PARA AUMENTO DE SUELDOS	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00
0.1.1/02.00.00.00 BIENES Y SERVICIOS NO PERSONALES	775,676,718.13	426,828,679.95	189,004,000.00	1,013,501,398.08	824,590,803.06	188,910,595.02
0.1.1/02.01.00.00 BIENES DE CONSUMO	275,007,298.55	251,786,131.17	70,430,000.00	456,363,429.72	333,163,866.32	123,199,563.40
0.1.1/02.01.01.00 Combustibles y Lubricantes	69,910,080.00	25,000,000.00	17,850,000.00	77,060,080.00	56,888,292.04	20,171,787.96
0.1.1/02.01.02.00 Cafeteria	1,500,000.00	1,400,000.00	0.00	2,900,000.00	2,892,558.76	7,441.24
0.1.1/02.01.03.00 Camaras y Cubiertas	11,700,000.00	21,100,000.00	0.00	32,800,000.00	21,757,670.00	11,042,330.00
0.1.1/02.01.04.00 CONSERVACION Y MANTENIMIENTO	28,232,250.00	21,550,000.00	4,700,000.00	45,082,250.00	39,247,558.60	5,834,691.40
0.1.1/02.01.04.01 Rodados	21,079,083.66	6,200,000.00	1,600,000.00	25,679,083.66	24,757,919.36	921,164.30
0.1.1/02.01.04.02 Equipos Viales	3,706,366.34	3,600,000.00	1,500,000.00	5,806,366.34	4,654,744.24	1,151,622.10
0.1.1/02.01.04.03 Maquinas y Herramientas	746,800.00	7,400,000.00	800,000.00	7,346,800.00	5,678,842.93	1,667,957.07
0.1.1/02.01.04.04 Maquinas y Equipos de Oficina	1,000,000.00	0.00	500,000.00	500,000.00	482,095.03	17,904.97
0.1.1/02.01.04.05 Muebles, Utiles e Instalaciones	1,700,000.00	4,350,000.00	300,000.00	5,750,000.00	3,673,957.04	2,076,042.96
0.1.1/02.01.05.00 Conservacion Inmuebles	11,500,719.00	1,400,000.00	4,100,000.00	8,800,719.00	8,444,897.54	355,821.46
0.1.1/02.01.06.00 Conservacion Obras Publicas	10,530,000.00	16,400,000.00	4,300,000.00	22,630,000.00	14,995,745.74	7,634,254.26
0.1.1/02.01.07.00 Mantenimiento Alumbrado Publico	0.00	0.00	0.00	0.00	0.00	0.00
0.1.1/02.01.08.00 GASTOS DIVERSOS	1,000,000.00	2,500,000.00	1,500,000.00	2,000,000.00	1,136,507.81	863,492.19
0.1.1/02.01.08.01 Gastos Servicios Medicos Personal	350,000.00	2,000,000.00	1,500,000.00	850,000.00	154,724.98	695,275.02
0.1.1/02.01.08.02 Floreria Atencion Duelos	100,000.00	0.00	0.00	100,000.00	8,000.00	92,000.00
0.1.1/02.01.08.03 Otros Gastos	550,000.00	500,000.00	0.00	1,050,000.00	973,782.83	76,217.17
0.1.1/02.01.09.00 Limpieza, Bazar y Menaje	2,318,233.00	5,000,000.00	500,000.00	6,818,233.00	2,449,711.99	4,368,521.01
0.1.1/02.01.11.00 Herramientas Menores	787,000.00	2,900,000.00	0.00	3,687,000.00	1,694,176.32	1,992,823.68
0.1.1/02.01.12.00 Impresos, Papeleria, Ut.Ofic. y Publicac	7,151,547.90	2,400,000.00	100,000.00	9,451,547.90	9,274,688.10	176,859.80
0.1.1/02.01.13.00 PROMOCION Y FOMENTO CULTURAL	3,599,561.76	12,664,763.48	1,100,000.00	15,154,325.24	10,442,915.64	4,721,409.60
0.1.1/02.01.13.01 Actividades Culturales	600,000.00	1,850,000.00	0.00	2,450,000.00	2,147,947.97	302,052.03
0.1.1/02.01.13.02 Deportes	1,200,000.00	2,564,763.48	1,100,000.00	2,664,763.48	795,380.93	1,869,382.55
0.1.1/02.01.13.03 Equipamientos e Instalaciones Deportivas	1,000,000.00	1,500,000.00	0.00	2,500,000.00	1,719,915.51	780,084.49
0.1.1/02.01.13.04 Servicio de Enseñanzas Tecnicos y Prof.	669,561.76	5,750,000.00	0.00	6,419,561.76	5,185,948.41	1,233,613.35
0.1.1/02.01.13.05 Ferias Artesano y Emprendedores	130,000.00	1,000,000.00	0.00	1,130,000.00	593,722.82	536,277.18
0.1.1/02.01.14.00 ACCION SOCIAL	42,841,797.01	105,706,463.43	20,350,000.00	128,198,260.44	112,513,887.00	15,684,373.44
0.1.1/02.01.14.01 Sostenerimiento Accion Social	15,919,997.85	92,069,403.25	8,500,000.00	99,489,401.10	91,987,670.76	7,501,730.34
0.1.1/02.01.14.02 Comedor Infantil Barrio Triangulo	14,510,299.16	11,230,598.10	2,500,000.00	23,240,897.26	17,632,982.62	5,607,914.64
0.1.1/02.01.14.04 Hogar Nuestros Chicos	0.00	0.00	0.00	0.00	0.00	0.00
0.1.1/02.01.14.05 Comedor Infantil La Ribera	5,000,000.00	300,000.00	4,000,000.00	1,300,000.00	912,887.29	387,112.71
0.1.1/02.01.14.06 Comedor y Centro Integral San Enrique	5,600,000.00	1,556,462.08	4,800,000.00	2,356,462.08	1,300,115.50	1,056,346.58
0.1.1/02.01.14.07 Panaderia Barrio El Triangulo	0.00	0.00	0.00	0.00	0.00	0.00



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ALBERTO ANGUEL RICCI
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MUNICIPALIDAD DE VILLA GOBER. DOR GALVEZ - EJECUCION PRESUPUESTO DE GASTOS EJERCICIO 2022 (Cifras en Pesos)

	Presupuesto Inicial	Modificaciones		Presupuesto Final	Comprometido	Economía de Inversión
		Aumentos	Disminuciones			
0.1.1/02.01.14.08	220,000.00	0.00	0.00	220,000.00	34,101.40	185,898.60
0.1.1/02.01.14.09	140,000.00	0.00	0.00	140,000.00	5,774.06	134,225.94
0.1.1/02.01.14.10	150,000.00	550,000.00	0.00	700,000.00	273,392.45	426,607.55
0.1.1/02.01.14.11	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00
0.1.1/02.01.14.12	1,000,000.00	0.00	350,000.00	650,000.00	364,962.92	285,037.08
0.1.1/02.01.14.13	300,000.00	0.00	200,000.00	100,000.00	2,000.00	98,000.00
0.1.1/02.01.15.00	23,927,895.24	10,200,000.00	700,000.00	33,427,895.24	4,433,167.20	28,994,728.04
0.1.1/02.01.16.00	18,146,000.00	7,984,904.26	12,050,000.00	14,080,904.26	7,036,233.60	7,044,670.66
0.1.1/02.01.16.01	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00
0.1.1/02.01.16.02	0.00	0.00	0.00	0.00	0.00	0.00
0.1.1/02.01.16.03	0.00	0.00	0.00	0.00	0.00	0.00
0.1.1/02.01.16.04	250,000.00	0.00	0.00	250,000.00	239,156.07	10,843.93
0.1.1/02.01.16.05	0.00	0.00	0.00	0.00	0.00	0.00
0.1.1/02.01.16.06	160,000.00	219,000.00	0.00	379,000.00	133,674.54	245,325.46
0.1.1/02.01.16.07	350,000.00	439,581.43	0.00	789,581.43	347,404.95	442,176.48
0.1.1/02.01.16.08	0.00	0.00	0.00	0.00	0.00	0.00
0.1.1/02.01.16.09	160,000.00	500,000.00	0.00	660,000.00	194,977.99	465,022.01
0.1.1/02.01.16.11	700,000.00	0.00	500,000.00	200,000.00	11,304.87	188,695.13
0.1.1/02.01.16.12	160,000.00	0.00	0.00	160,000.00	60,513.61	99,486.39
0.1.1/02.01.16.13	0.00	0.00	0.00	0.00	0.00	0.00
0.1.1/02.01.16.15	350,000.00	0.00	100,000.00	250,000.00	29,043.31	220,956.69
0.1.1/02.01.16.16	190,000.00	100,000.00	0.00	290,000.00	71,812.21	218,187.79
0.1.1/02.01.16.20	25,000.00	0.00	0.00	25,000.00	750.00	24,250.00
0.1.1/02.01.16.21	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00
0.1.1/02.01.16.22	100,000.00	0.00	0.00	100,000.00	26,581.73	73,418.27
0.1.1/02.01.16.23	16,000.00	0.00	0.00	16,000.00	0.00	16,000.00
0.1.1/02.01.16.24	0.00	0.00	0.00	0.00	0.00	0.00
0.1.1/02.01.16.25	80,000.00	0.00	0.00	80,000.00	0.00	80,000.00
0.1.1/02.01.16.26	0.00	0.00	0.00	0.00	0.00	0.00
0.1.1/02.01.16.27	0.00	0.00	0.00	0.00	0.00	0.00
0.1.1/02.01.16.28	9,000,000.00	6,026,322.83	7,450,000.00	7,576,322.83	2,991,372.55	4,584,950.28
0.1.1/02.01.16.29	2,500,000.00	700,000.00	0.00	3,200,000.00	2,908,850.77	291,149.23
0.1.1/02.01.16.30	100,000.00	0.00	0.00	100,000.00	20,791.00	79,209.00
0.1.1/02.01.17.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00
0.1.1/02.01.18.00	3,630,000.00	0.00	1,800,000.00	1,830,000.00	689,043.57	1,140,956.43
0.1.1/02.01.19.00	1,000,000.00	1,300,000.00	0.00	2,300,000.00	1,212,819.67	1,087,180.33
0.1.1/02.01.20.00	600,000.00	0.00	0.00	600,000.00	483,346.68	116,653.32
0.1.1/02.01.21.00	1,800,000.00	5,000,000.00	500,000.00	6,300,000.00	3,404,219.32	2,895,780.68
0.1.1/02.01.22.00	1,600,000.00	1,000,000.00	0.00	2,600,000.00	1,960,679.31	639,320.69
0.1.1/02.01.23.00	5,000,000.00	2,000,000.00	700,000.00	6,300,000.00	4,567,311.62	1,732,688.38

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ALBERTO MIGUEL RICCI
INTENDENTE

MICHAEL BRY GUALTIERI

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MUNICIPALIDAD DE VILLA GOBERNADOR GALVEZ - EJECUCION PRESUPUESTO - GASTOS EJERCICIO 2022 (Cifras en Pesos)

	Presupuesto Inicial	Modificaciones		Presupuesto Final	Comprometido	Economía de Inversión
		Aumentos	Disminuciones			
0.1.1/02.01.24.00 Gastos Funcionamiento Parque Regional	7,000,000.00	3,500,000.00	0.00	10,500,000.00	10,016,709.79	483,290.21
0.1.1/02.01.25.00 Gastos Funcionamiento Planta Residuos So	0.00	0.00	0.00	0.00	0.00	0.00
0.1.1/02.01.26.00 LIMPIEZA VIA PUBLICA	16,146,214.64	2,000,000.00	0.00	18,146,214.64	15,301,047.30	2,845,167.34
0.1.1/02.01.26.01 Barrido y Limpieza	16,146,214.64	2,000,000.00	0.00	18,146,214.64	15,301,047.30	2,845,194.34
0.1.1/02.01.26.02 Recoleccion de Residuos	0.00	0.00	0.00	0.00	0.00	0.00
0.1.1/02.01.28.00 Protocolo y Ceremonial	20,000.00	730,000.00	0.00	750,000.00	219,327.45	530,672.55
0.1.1/02.01.29.00 Gastos Funcionamiento Club de los Abuelos	0.00	0.00	0.00	0.00	0.00	0.00
0.1.1/02.01.30.00 Gastos Funcionamiento Casa del Teatro	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00
0.1.1/02.01.31.00 Centro Act. Multiples S.Aguirre	0.00	0.00	0.00	0.00	0.00	0.00
0.1.1/02.01.32.00 Gastos Mant. Predio Radio Nacional	0.00	0.00	0.00	0.00	0.00	0.00
0.1.1/02.01.33.00 Eventos Institucionales	2,914,500.00	0.00	80,000.00	2,834,500.00	1,186,290.21	1,648,209.79
0.1.1/02.01.34.00 Gastos Funcionamiento C.U.M.	0.00	0.00	0.00	0.00	0.00	0.00
0.1.1/02.01.35.00 Gastos Func. 911-Centro de Monitoreo	0.00	0.00	0.00	0.00	0.00	0.00
0.1.1/02.01.36.00 Gastos Funcion. Museo Dr. R.E. Malatesta	50,000.00	50,000.00	0.00	100,000.00	74,054.96	25,945.04
0.1.1/02.01.37.00 Gtos. Funcion. actividad Pesquera	2,000,000.00	0.00	0.00	2,000,000.00	841,006.10	1,158,993.90
0.1.1/02.02.00.00 SERVICIOS NO PERSONALES	500,669,419.58	175,042,548.78	118,574,000.00	557,137,968.36	491,426,936.74	65,711,031.62
0.1.1/02.02.02.00 LIMPIEZA VIA PUBLICA	23,969,140.10	7,650,000.00	2,000,000.00	29,619,140.10	29,460,036.48	159,103.62
0.1.1/02.02.02.01 Barrido y Limpieza	20,481,153.50	5,500,000.00	2,000,000.00	23,981,153.50	23,839,099.89	142,053.61
0.1.1/02.02.02.02 Recoleccion de Residuos	3,487,986.60	2,150,000.00	0.00	5,637,986.60	5,620,936.59	17,050.01
0.1.1/02.02.03.00 ENERGIA ELECTRICA	69,728,540.40	9,000,000.00	0.00	78,728,540.40	76,834,370.20	1,894,170.20
0.1.1/02.02.03.01 Instalaciones Municipales	0.00	0.00	0.00	0.00	0.00	0.00
0.1.1/02.02.03.02 Alumbrado Publico	69,728,540.40	9,000,000.00	0.00	78,728,540.40	76,834,370.20	1,894,170.20
0.1.1/02.02.04.00 Franqueos	110,000.00	35,000.00	0.00	145,000.00	144,324.99	675.01
0.1.1/02.02.05.00 Gastos Financieros	25,371.80	1,000,000.00	20,000.00	1,005,371.80	570,057.06	435,314.74
0.1.1/02.02.06.00 GASTOS DIVERSOS	100,077,328.00	33,380,000.00	49,534,000.00	83,923,328.00	81,904,072.79	2,019,255.21
0.1.1/02.02.06.01 Comisiones y Cobranzas	2,400,000.00	3,000,000.00	1,600,000.00	3,800,000.00	3,777,471.04	22,528.96
0.1.1/02.02.06.02 Servicios Tecnicos y Profesionales	73,054,650.00	13,350,000.00	41,730,000.00	44,674,650.00	44,192,641.18	482,008.82
0.1.1/02.02.06.03 Otros Gastos	14,674,958.00	5,900,000.00	2,504,000.00	18,070,958.00	18,000,609.85	70,348.15
0.1.1/02.02.06.04 Notificaciones y Comunicaciones Vs.	662,940.00	3,500,000.00	1,400,000.00	2,762,940.00	2,158,960.28	603,979.72
0.1.1/02.02.06.05 Gastos Servicio Medico Personal	7,000,000.00	3,730,000.00	100,000.00	10,630,000.00	10,476,416.83	153,583.17
0.1.1/02.02.06.06 Servicio Atencion Primaria de Salud	995,280.00	2,800,000.00	2,000,000.00	1,795,280.00	1,342,623.61	452,656.39
0.1.1/02.02.06.07 Servicios de Traslados	1,289,500.00	1,100,000.00	200,000.00	2,189,500.00	1,955,350.00	234,150.00
0.1.1/02.02.07.00 Conservacion Obras Publicas	41,697,651.50	4,900,000.00	2,000,000.00	44,597,651.50	44,206,069.25	391,582.25
0.1.1/02.02.08.00 ACCION SOCIAL	43,325,382.56	27,199,644.65	14,975,000.00	55,550,027.21	52,507,122.06	3,042,905.15
0.1.1/02.02.08.01 Sostenerimiento Accion Social	33,142,720.00	15,239,644.65	7,600,000.00	40,782,364.65	40,615,229.56	167,135.09

PABLO DOMINGO
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MUNICIPALIDAD DE VILLA G. GALVEZ



SECRETARIO MUNICIPAL
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INTENDENTE
Municipalidad Villa Gdor. Galvez

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MUNICIPALIDAD DE VILLA GOBERNADOR GALVEZ - EJECUCION PRESUPUESTO DE GASTOS EJERCICIO 2022 (Cifras en Pesos)

	Presupuesto Inicial	Modificaciones		Presupuesto Final	Comprometido	Economía de Inversión
		Aumentos	Disminuciones			
0.1.1/02.02.08.02 Comedor Infantil Barrio Triangulo	912,712.50	5,300,000.00	2,025,000.00	4,187,712.50	3,845,655.44	342,057.06
0.1.1/02.02.08.04 Hogar Nuestros Chicos	0.00	0.00	0.00	0.00	0.00	0.00
0.1.1/02.02.08.05 Comedor Infantil La Ribera	954,748.00	3,500,000.00	3,500,000.00	954,748.00	78,731.01	876,016.99
0.1.1/02.02.08.06 Comedor y Centro Integral San Enrique	896,864.80	3,000,000.00	0.00	3,896,864.80	3,345,089.75	551,775.05
0.1.1/02.02.08.07 Panadería Barrio El Triangulo	130,000.00	0.00	0.00	130,000.00	4,100.00	125,900.00
0.1.1/02.02.08.08 C.I.C. 20 de Junio	1,166.10	60,000.00	0.00	61,166.10	10,131.78	51,034.32
0.1.1/02.02.08.09 C.I.C. Itati	4,566,630.00	100,000.00	50,000.00	4,616,630.00	4,542,444.52	74,185.48
0.1.1/02.02.08.10 Complejo Social Munic. Nahuel Huapi	1,238,880.00	0.00	800,000.00	438,880.00	41,140.00	397,740.00
0.1.1/02.02.08.11 Centro Atencion Diversidad	0.00	0.00	0.00	0.00	0.00	0.00
0.1.1/02.02.08.12 Gastos Func. Aloj. Temp. de Mujeres	1,416,661.16	0.00	1,000,000.00	416,661.16	16,400.00	400,261.16
0.1.1/02.02.08.13 Centro Act. Multiples S.Aguirre	65,000.00	0.00	0.00	65,000.00	8,200.00	56,800.00
0.1.1/02.02.08.14 Gastos de Loteo Social	0.00	0.00	0.00	0.00	0.00	0.00
0.1.1/02.02.09.00 Viaticos y Movilidad	697,600.00	500,000.00	0.00	1,197,600.00	778,243.22	419,356.78
0.1.1/02.02.10.00 PROMOCION Y FOMENTO CULTURAL	29,560,962.84	45,728,904.13	17,050,000.00	58,239,866.97	57,070,420.18	1,169,446.79
0.1.1/02.02.10.01 Actividades Culturales	8,288,420.00	5,000,000.00	1,000,000.00	12,288,420.00	12,081,878.86	206,541.14
0.1.1/02.02.10.02 Deportes	12,570,981.06	5,000,000.00	6,500,000.00	11,070,981.06	11,007,742.78	63,238.28
0.1.1/02.02.10.03 Servicios de Enseñanza Tecnicos y Prof	8,401,561.78	35,228,904.13	9,450,000.00	34,180,465.91	33,860,870.54	319,595.37
0.1.1/02.02.10.04 Ferias Artesanos y Emprendedores	300,000.00	500,000.00	100,000.00	700,000.00	119,928.00	580,072.00
0.1.1/02.02.11.00 Difusion	4,264,180.00	2,700,000.00	0.00	6,964,180.00	6,802,646.76	161,533.24
0.1.1/02.02.12.00 Seguros	3,515,716.00	8,800,000.00	0.00	12,315,716.00	6,097,578.06	6,218,137.94
0.1.1/02.02.13.00 Subsidios, Becas y Donaciones	44,325.80	500,000.00	0.00	544,325.80	313,834.34	230,491.46
0.1.1/02.02.14.00 Telefonos	2,495,291.20	150,000.00	600,000.00	2,045,291.20	1,972,290.01	73,001.19
0.1.1/02.02.15.00 Retribucion Servicios Oficiales	2,000,000.00	500,000.00	200,000.00	2,300,000.00	2,057,017.00	242,983.00
0.1.1/02.02.16.00 Consumo Agua Potable	1,000,000.00	0.00	0.00	1,000,000.00	6,929.79	993,070.21
0.1.1/02.02.17.00 SALUD PUBLICA	79,273,198.64	4,595,000.00	25,995,000.00	57,873,198.64	47,651,676.16	10,221,522.48
0.1.1/02.02.17.01 Hospital S.A.M.C.O.	1,239.60	0.00	0.00	1,239.60	731.78	507.82
0.1.1/02.02.17.02 C.A.P.S. Pueblo Nuevo	33,955.10	0.00	0.00	33,955.10	12,154.11	21,800.99
0.1.1/02.02.17.03 C.A.P.S. C. C. Vigil	75,530.30	100,000.00	0.00	175,530.30	161,040.75	14,489.55
0.1.1/02.02.17.04 C.A.P.S. San Enrique	77,730.70	1,405,000.00	100,000.00	1,382,730.70	1,261,763.31	120,967.39
0.1.1/02.02.17.05 C.A.P.S. Evita	3,873,827.80	0.00	955,000.00	2,918,827.80	1,559,779.25	1,359,048.55
0.1.1/02.02.17.06 C.A.P.S. 17 de Octubre	63,711.00	0.00	20,000.00	43,711.00	24,274.99	19,436.01
0.1.1/02.02.17.07 C.A.P.S. San Martin	63,946.64	100,000.00	0.00	163,946.64	157,169.35	6,777.29
0.1.1/02.02.17.09 C.A.P.S. Niño Jesus	90,646.40	100,000.00	0.00	190,646.40	142,957.54	47,688.86
0.1.1/02.02.17.10 C.A.P.S. Intendente Andreu	27,768.50	20,000.00	0.00	47,768.50	33,575.30	14,193.20
0.1.1/02.02.17.11 C.A.P.S. Barrio Talleres	45,434.40	0.00	0.00	45,434.40	28,523.90	16,910.50
0.1.1/02.02.17.13 Campañas Sanitarias y Vacunaciones	500,000.00	0.00	180,000.00	320,000.00	0.00	320,000.00
0.1.1/02.02.17.14 Otros Gastos	250,000.00	0.00	40,000.00	210,000.00	0.00	210,000.00
0.1.1/02.02.17.15 C.A.P.S. Marja Auxiliadora	46,398.70	200,000.00	0.00	246,398.70	176,961.48	69,437.22
0.1.1/02.02.17.16 C.A.P.S. Barrio Mortelari	32,775.20	470,000.00	0.00	502,775.20	446,002.39	56,772.81

PABLO DOMINGO
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MUNICIPALIDAD DE VILLA G. GALVEZ

MIGUEL RICCI
INTENDENTE
Municipalidad Villa Gdor. Galvez

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MUNICIPALIDAD DE VILLA GOBERNADOR GALVEZ - EJECUCION PRESUPUESTO DE GASTOS EJERCICIO 2022 (Cifras en Pesos)

	Presupuesto Inicial	Modificaciones		Presupuesto Final	Comprometido	Economía de Inversión
		Aumentos	Disminuciones			
0.1.1/02.02.17.20	16,969.70	0.00	0.00	16,969.70	6,611.81	10,357.89
0.1.1/02.02.17.21	31,404.20	0.00	0.00	31,404.20	17,437.04	13,967.16
0.1.1/02.02.17.22	15,098.20	200,000.00	0.00	215,098.20	51,629.65	163,468.55
0.1.1/02.02.17.23	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00
0.1.1/02.02.17.24	0.00	0.00	0.00	0.00	0.00	0.00
0.1.1/02.02.17.25	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00
0.1.1/02.02.17.26	0.00	0.00	0.00	0.00	0.00	0.00
0.1.1/02.02.17.27	0.00	0.00	0.00	0.00	0.00	0.00
0.1.1/02.02.17.28	18,863.20	0.00	0.00	18,863.20	5,548.09	13,315.11
0.1.1/02.02.17.29	73,207,899.00	2,000,000.00	24,600,000.00	50,607,899.00	43,501,857.77	7,106,041.23
0.1.1/02.02.17.30	300,000.00	0.00	0.00	300,000.00	63,657.65	236,342.35
0.1.1/02.02.17.31	300,000.00	0.00	100,000.00	200,000.00	0.00	200,000.00
0.1.1/02.02.18.00	3,797,879.00	3,200,000.00	0.00	6,997,879.00	6,933,388.67	64,490.33
0.1.1/02.02.19.00	26,875,856.74	8,600,000.00	2,400,000.00	33,075,856.74	17,039,389.39	16,036,467.35
0.1.1/02.02.19.01	11,348,524.90	300,000.00	0.00	11,648,524.90	8,294,166.75	3,354,358.15
0.1.1/02.02.19.02	15,527,331.84	8,300,000.00	2,400,000.00	21,427,331.84	8,745,222.64	12,682,109.20
0.1.1/02.02.20.00	12,698,954.00	0.00	2,300,000.00	10,398,954.00	4,811,382.32	5,587,571.68
0.1.1/02.02.21.00	321,755.80	400,000.00	0.00	721,755.80	390,453.58	331,302.22
0.1.1/02.02.22.00	1,449,631.00	0.00	300,000.00	1,149,631.00	95,000.00	1,054,631.00
0.1.1/02.02.23.00	2,914,500.00	0.00	0.00	2,914,500.00	1,075,759.50	1,838,740.50
0.1.1/02.02.24.00	14,766.70	1,000,000.00	0.00	1,014,766.70	598,831.86	415,934.84
0.1.1/02.02.25.00	21,853,452.20	9,000,000.00	0.00	30,853,452.20	30,739,782.00	113,670.20
0.1.1/02.02.26.00	14,441,883.90	200,000.00	1,000,000.00	13,641,883.90	13,580,612.08	61,271.82
0.1.1/02.02.27.00	0.00	0.00	0.00	0.00	0.00	0.00
0.1.1/02.02.28.00	4,759,453.00	1,000,000.00	0.00	5,759,453.00	3,756,121.07	2,003,331.93
0.1.1/02.02.28.01	1,806,120.00	1,000,000.00	0.00	2,806,120.00	2,622,127.18	183,992.82
0.1.1/02.02.28.02	2,953,333.00	0.00	0.00	2,953,333.00	1,133,993.89	1,819,339.11
0.1.1/02.02.29.00	0.00	0.00	0.00	0.00	0.00	0.00
0.1.1/02.02.30.00	0.00	0.00	0.00	0.00	0.00	0.00
0.1.1/02.02.31.00	4,430.40	0.00	0.00	4,430.40	2,272.92	2,157.48
0.1.1/02.02.32.00	0.00	1,000,000.00	0.00	1,000,000.00	28,300.00	971,700.00
0.1.1/02.02.33.00	0.00	0.00	0.00	0.00	0.00	0.00
0.1.1/02.02.35.00	0.00	0.00	0.00	0.00	0.00	0.00
0.1.1/02.02.36.00	0.00	0.00	0.00	0.00	0.00	0.00
0.1.1/02.02.37.00	127,368.00	0.00	0.00	127,368.00	58,560.00	68,808.00
0.1.1/02.02.38.00	200,000.00	500,000.00	0.00	700,000.00	386,500.00	313,500.00
0.1.1/02.02.39.00	3,000,000.00	2,504,000.00	200,000.00	5,304,000.00	2,778,270.00	2,525,730.00
0.1.1/02.02.40.00	4,924,800.00	0.00	0.00	4,924,800.00	686,625.00	4,238,175.00
0.1.1/02.02.41.00	1,500,000.00	1,000,000.00	0.00	2,500,000.00	89,000.00	2,411,000.00

PABLO DOMINGO
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MUNICIPALIDAD DE VILLA G. GALVEZ



MIGUEL RIGGI
INTENDENTE

MUNICIPALIDAD DE VILLA GOBERNADOR GALVEZ - EJECUCION PRESUPUESTO DE GASTOS EJERCICIO 2022 (Cifras en Pesos)

	Presupuesto Inicial	Modificaciones		Presupuesto Final	Comprometido	Economía de Inversión
		Aumentos	Disminuciones			
0.1.1/03.00.00.00 INTERESES DE LA DEUDA	3,557,710.00	1,000,000.00	0.00	4,557,710.00	3,558,380.36	999,329.64
0.1.1/03.01.00.00 Intereses de la Deuda Publica	0.00	0.00	0.00	0.00	0.00	0.00
0.1.1/03.02.00.00 INTERESES DE OTRAS DEUDAS	3,557,710.00	1,000,000.00	0.00	4,557,710.00	3,558,380.36	999,329.64
0.1.1/03.02.02.00 Intereses de Otras Deudas	3,557,710.00	1,000,000.00	0.00	4,557,710.00	3,558,380.36	999,329.64
0.1.1/04.00.00.00 TRANSFERENCIAS	74,906,103.26	18,127,987.45	4,500,000.00	88,534,090.71	80,058,877.22	8,475,213.49
0.1.1/04.01.00.00 AL SECTOR PUBLICO	31,820,565.51	12,369,621.80	0.00	44,190,187.31	38,756,143.72	5,434,043.59
0.1.1/04.01.01.00 Fondo Asistencia Educativa	11,699,238.72	10,548,310.96	0.00	22,247,549.68	21,785,782.73	461,766.95
0.1.1/04.01.02.00 Tasa Sanitaria	10,696,360.06	111,974.47	0.00	10,808,334.53	6,710,485.51	4,097,849.02
0.1.1/04.01.03.00 Escuela Ing. Gomara (Conv. M.T.)	21,313.33	0.00	0.00	21,313.33	0.00	21,313.33
0.1.1/04.01.04.00 Subsidio Seguridad Publica - FONDEPRO	9,403,653.40	1,209,336.37	0.00	10,612,989.77	10,259,875.48	353,114.29
0.1.1/04.01.05.00 Subsidios, Becas y Donaciones	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00
0.1.1/04.02.00.00 AL SECTOR PRIVADO	43,085,537.75	5,758,365.65	4,500,000.00	44,343,903.40	41,302,733.50	3,041,169.90
0.1.1/04.02.01.00 Tasa Inspeccion Cuerpo Bomberos	259,616.99	130,356.55	0.00	389,973.54	224,632.29	165,341.25
0.1.1/04.02.02.00 Subsidio Asoc. Bomberos Voluntarios - FO	9,403,653.40	1,209,336.37	0.00	10,612,989.77	10,259,875.48	353,114.29
0.1.1/04.02.03.00 Accion Social	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00
0.1.1/04.02.03.01 Sostentamiento Accion Social	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00
0.1.1/04.02.04.00 Subsidios, Becas y Donaciones	4,967,812.88	0.00	4,500,000.00	467,812.88	94,462.93	373,349.95
0.1.1/04.02.05.00 Subs. Asociacion Comerc. e Indust. - FON	15,045,845.44	1,934,938.18	0.00	16,980,783.62	16,415,800.71	564,982.91
0.1.1/04.02.06.00 Subs. Area Industrial. - FONDEPRO	3,761,461.36	483,734.55	0.00	4,245,195.91	4,103,950.19	141,245.72
0.1.1/04.02.07.00 Bomberos Voluntarios, Guardias Permanent	9,547,147.67	2,000,000.00	0.00	11,547,147.67	10,204,011.90	1,343,135.77
0.1.1/05.00.00.00 CREDITO ADICIONAL	50,000.00	0.00	0.00	50,000.00	0.00	50,000.00
0.1.1/05.01.00.00 Reserva Art. 46 Ley 2756	50,000.00	0.00	0.00	50,000.00	0.00	50,000.00
0.1.1/06.00.00.00 CONCEJO DELIBERANTE	121,975,000.00	74,165,000.00	0.00	196,140,000.00	195,652,163.84	487,836.16
0.1.1/06.01.00.00 Dietas Concejales	18,070,000.00	8,880,000.00	0.00	26,950,000.00	26,892,862.60	57,137.40
0.1.1/06.02.00.00 Gastos de Funcionamiento	7,800,000.00	6,400,000.00	0.00	14,200,000.00	14,200,000.00	0.00
0.1.1/06.03.00.00 Gastos de Representacion	12,740,000.00	6,310,000.00	0.00	19,050,000.00	18,988,433.10	61,566.90
0.1.1/06.04.00.00 Sueldos Personal y Gabinete	57,150,000.00	38,600,000.00	0.00	95,750,000.00	95,460,114.09	289,885.91
0.1.1/06.05.00.00 Aportes Previsionales y Sociales	21,015,000.00	11,295,000.00	0.00	32,310,000.00	32,271,254.05	38,745.95
0.1.1/06.06.00.00 Difusion	840,000.00	480,000.00	0.00	1,320,000.00	1,299,500.00	20,500.00
0.1.1/06.07.00.00 Seguros	1,960,000.00	1,200,000.00	0.00	3,160,000.00	3,160,000.00	0.00
0.1.1/06.08.00.00 Subsidios y Colaboraciones	2,400,000.00	1,000,000.00	0.00	3,400,000.00	3,380,000.00	20,000.00
0.1.2/00.00.00.00 EROGACIONES DE CAPITAL	1,026,887,733.26	440,609,220.36	94,331,464.94	1,373,165,488.68	251,089,678.04	1,122,075,810.64

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MUNICIPALIDAD DE VILLA GOBERNADOR GALVEZ - EJECUCION PRESUPUESTO DE GASTOS EJERCICIO 2022 (Cifras en Pesos)

	Presupuesto Inicial	Modificaciones		Presupuesto Final	Comprometido	Economía de Inversión
		Aumentos	Disminuciones			
0.1.2/06.01.00.00 BIENES DE CAPITAL	134,230,930.98	47,737,391.60	16,000,000.00	165,968,322.58	45,325,036.39	120,643,286.19
0.1.2/06.01.00.00 EQUIPAMIENTO	116,230,020.98	19,000,000.00	15,200,000.00	120,030,020.98	37,374,827.50	82,655,193.48
0.1.2/06.01.01.00 Maquinas y Herramientas	10,237,230.00	11,300,000.00	0.00	21,537,230.00	13,043,627.87	8,493,602.13
0.1.2/06.01.02.00 PARQUE AUTOMOTOR	94,377,211.98	4,500,000.00	14,500,000.00	84,377,211.98	18,283,616.18	66,093,595.80
0.1.2/06.01.02.01 Rodados	60,217,312.00	3,500,000.00	9,500,000.00	54,217,312.00	18,139,616.18	36,077,695.82
0.1.2/06.01.02.02 Maquinas Viales	34,159,899.98	1,000,000.00	5,000,000.00	30,159,899.98	144,000.00	30,015,899.98
0.1.2/06.01.03.00 Aparatos e Instrumentos	2,763,091.74	0.00	0.00	2,763,091.74	167,295.24	2,595,796.50
0.1.2/06.01.04.00 Colecciones y Elementos Bibliotecas y Mu	0.00	0.00	0.00	0.00	0.00	0.00
0.1.2/06.01.05.00 OTROS EQUIPAMIENTOS	5,673,721.00	200,000.00	700,000.00	5,173,721.00	3,807,557.62	1,366,163.38
0.1.2/06.01.05.01 Camaras de Seguridad Civil	0.00	0.00	0.00	0.00	0.00	0.00
0.1.2/06.01.05.02 Centro de Monitoreo	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00
0.1.2/06.01.05.03 Otros Equipamientos Municipales	5,663,721.00	0.00	700,000.00	4,963,721.00	3,762,408.62	1,201,312.38
0.1.2/06.01.05.04 Otros Equipamientos Municipales de uso P	0.00	200,000.00	0.00	200,000.00	45,149.00	154,851.00
0.1.2/06.01.06.00 Equipamiento Areas Secretaria Salud	1,352,800.00	1,000,000.00	0.00	2,352,800.00	2,072,730.59	280,069.41
0.1.2/06.01.07.00 Equipamiento Cent. Integrados Comun.. C.	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00
0.1.2/06.01.08.00 Equipamiento Actividad Pesquera	1,725,966.26	2,000,000.00	0.00	3,725,966.26	0.00	3,725,966.26
0.1.2/06.02.00.00 INVERSIONES ADMINISTRATIVAS	18,000,910.00	28,737,391.60	800,000.00	45,938,301.60	7,950,208.89	37,988,092.71
0.1.2/06.02.01.00 Moblaje	6,425,510.00	6,494,652.15	0.00	12,920,162.15	3,118,571.89	9,801,590.26
0.1.2/06.02.02.00 Maquinas y Equipos de Oficinas	6,561,300.00	17,942,739.45	500,000.00	24,004,039.45	2,787,298.71	21,216,740.74
0.1.2/06.02.03.00 Instalaciones Internas	560,000.00	1,300,000.00	0.00	1,860,000.00	1,251,929.20	608,070.80
0.1.2/06.02.04.00 Otras Inversiones	4,454,100.00	3,000,000.00	300,000.00	7,154,100.00	792,409.09	6,361,690.91
0.1.2/06.03.00.00 BIENES DE CAPITAL SIN DISCRIMINAR	0.00	0.00	0.00	0.00	0.00	0.00
0.1.2/07.00.00.00 TRABAJOS PÉBLICOS	891,638,502.28	392,871,828.76	78,331,464.94	1,206,178,866.10	204,746,341.65	1,001,432,524.45
0.1.2/07.03.00.00 Alcantarillas	25,000,000.00	0.00	15,375,000.00	9,625,000.00	1,029,085.47	8,595,914.53
0.1.2/07.04.00.00 Nichos y Galerías	0.00	0.00	0.00	0.00	0.00	0.00
0.1.2/07.05.00.00 Forestacion	100,000.00	1,000,000.00	0.00	1,100,000.00	1,043,610.00	56,390.00
0.1.2/07.06.00.00 Obras de Iluminacion	15,478,826.98	5,255,324.72	500,000.00	20,234,151.70	5,143,140.29	15,091,011.41
0.1.2/07.07.00.00 Veredas y Tapiales	7,399,008.05	3,000,000.00	0.00	10,399,008.05	2,592,808.05	7,806,200.00
0.1.2/07.08.00.00 Plazas y Parquizaciones	100,000.00	600,000.00	0.00	700,000.00	566,653.12	133,346.88
0.1.2/07.09.00.00 Refugios	29,092,700.00	2,000,000.00	3,200,000.00	27,892,700.00	5,268,680.00	22,624,020.00
0.1.2/07.10.00.00 Viviendas FO.NA.VI.	0.00	0.00	0.00	0.00	0.00	0.00
0.1.2/07.12.00.00 Gas Natural	0.00	0.00	0.00	0.00	0.00	0.00
0.1.2/07.13.00.00 Remodelacion Edificios Municipales	0.00	0.00	0.00	0.00	0.00	0.00
0.1.2/07.14.00.00 Señalizacion	10,000,000.00	3,500,000.00	1,800,000.00	11,700,000.00	3,708,304.41	7,991,695.59
0.1.2/07.15.00.00 Ampliacion Edificios Municipales	0.00	0.00	0.00	0.00	0.00	0.00

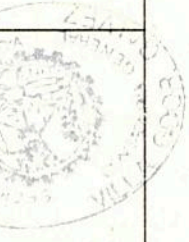
PABLO DOMINGO
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MUNICIPALIDAD DE VILLA GOBERNADOR GALVEZ - EJECUCION PRESUPUESTO DE GASTOS EJERCICIO 2022 (Cifras en Pesos)

	Presupuesto Inicial	Modificaciones		Presupuesto Final	Comprometido	Economía de Inversión
		Aumentos	Disminuciones			
0.1.2/07.16.00.00 PROVISION AGUA POTABLE	4,367,811.92	300,000.00	0.00	4,667,811.92	4,641,295.92	26,516.00
0.1.2/07.16.01.00 Red Distribuidora	4,367,811.92	300,000.00	0.00	4,667,811.92	4,641,295.92	26,516.00
0.1.2/07.16.02.00 Conexiones Domiciliarias	0.00	0.00	0.00	0.00	0.00	0.00
0.1.2/07.17.00.00 Cordon Cuneta y Badenes	25,000,000.00	0.00	2,056,464.94	22,943,535.06	0.00	22,943,535.06
0.1.2/07.19.00.00 Infraestructura Cementerio	0.00	3,500,000.00	0.00	3,500,000.00	1,511,669.00	1,988,341.00
0.1.2/07.20.00.00 Desagues Pluviales	153,373,693.08	0.00	0.00	153,373,693.08	688,982.64	152,684,710.44
0.1.2/07.22.00.00 Fabrica Municipal de Elementos Prefabric	0.00	0.00	0.00	0.00	0.00	0.00
0.1.2/07.23.00.00 Estabilizado de Calles	698,054.40	15,000,000.00	0.00	15,698,054.40	14,214,744.16	1,483,310.24
0.1.2/07.24.00.00 Club Sportivo	10,000,000.00	0.00	1,000,000.00	9,000,000.00	0.00	9,000,000.00
0.1.2/07.26.00.00 Vivero Municipal	0.00	0.00	0.00	0.00	0.00	0.00
0.1.2/07.28.00.00 Nuevo Edificio Municipal	0.00	0.00	0.00	0.00	0.00	0.00
0.1.2/07.29.00.00 Complejo Polideportivo Municipal	1,033,764.50	6,000,000.00	0.00	7,033,764.50	2,255,961.20	4,777,803.30
0.1.2/07.31.00.00 Darsenas de Estacionamiento	25,000,000.00	0.00	18,000,000.00	7,000,000.00	0.00	7,000,000.00
0.1.2/07.32.00.00 Hospital Anselmo Gamen	0.00	0.00	0.00	0.00	0.00	0.00
0.1.2/07.33.00.00 Hogar "Nuestros Chicos"	0.00	0.00	0.00	0.00	0.00	0.00
0.1.2/07.34.00.00 Centro Infantil "La Ribera"	0.00	0.00	0.00	0.00	0.00	0.00
0.1.2/07.35.00.00 PROCESAMIENTO RESIDUOS SOLIDOS	29,582,000.00	2,000,000.00	0.00	31,582,000.00	0.00	31,582,000.00
0.1.2/07.35.01.00 Planta Residuos Solidos	0.00	0.00	0.00	0.00	0.00	0.00
0.1.2/07.35.02.00 Saneamiento Residuos Domiciliarios	29,582,000.00	2,000,000.00	0.00	31,582,000.00	0.00	31,582,000.00
0.1.2/07.39.00.00 Centro Comunitario El Triangulo	0.00	0.00	0.00	0.00	0.00	0.00
0.1.2/07.40.00.00 C.A.P.S. Barrio Mortelari	0.00	0.00	0.00	0.00	0.00	0.00
0.1.2/07.41.00.00 C.A.P.S. Maria Auxiliadora	0.00	0.00	0.00	0.00	0.00	0.00
0.1.2/07.42.00.00 C.I.C. 20 de Junio	0.00	0.00	0.00	0.00	0.00	0.00
0.1.2/07.43.00.00 C.I.C. Itati	0.00	0.00	0.00	0.00	0.00	0.00
0.1.2/07.44.00.00 C.A.P.S. Intendente Andreu	0.00	0.00	0.00	0.00	0.00	0.00
0.1.2/07.45.00.00 Bañeario Vigil	0.00	0.00	0.00	0.00	0.00	0.00
0.1.2/07.48.00.00 Redes Desagues Cloacales	150,000,000.00	55,915,102.59	0.00	205,915,102.59	0.00	205,915,102.59
0.1.2/07.49.00.00 Predio Radio Nacional	0.00	0.00	0.00	0.00	0.00	0.00
0.1.2/07.50.00.00 Obras de Infraestructura Area Industrial	0.00	0.00	0.00	0.00	0.00	0.00
0.1.2/07.51.00.00 Pavimentos	227,074,843.92	5,000,000.00	20,000,000.00	212,074,843.92	18,969,204.68	193,105,639.24
0.1.2/07.52.00.00 Fresado, Reparacion y Repavimentacion	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00
0.1.2/07.53.00.00 C.A.P.S. Niño Jesus	0.00	0.00	0.00	0.00	0.00	0.00
0.1.2/07.54.00.00 C.A.P.S. San Enrique	0.00	0.00	0.00	0.00	0.00	0.00
0.1.2/07.55.00.00 C.A.P.S. 4 de Junio	0.00	0.00	0.00	0.00	0.00	0.00
0.1.2/07.56.00.00 C.A.P.S. San Martin	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00
0.1.2/07.57.00.00 C.A.P.S. Evita	0.00	0.00	0.00	0.00	0.00	0.00
0.1.2/07.58.00.00 C.A.P.S. C.C. Vigil	0.00	0.00	0.00	0.00	0.00	0.00
0.1.2/07.59.00.00 C.A.P.S. 17 de Octubre	0.00	0.00	0.00	0.00	0.00	0.00
0.1.2/07.60.00.00 C.A.P.S. Pueblo Nuevo	0.00	0.00	0.00	0.00	0.00	0.00

PABLO DOMINGO
SECRETARIO DE HACIENDA
MUNICIPALIDAD DE VILLA G. GALVEZ



[Handwritten signature]
ROBERTO MIGUEL RICCI
INTENDENTE
Municipalidad Villa G. Galvez

MUNICIPALIDAD DE VILLA GOBERNADOR GALVEZ - EJECUCION PRESUPUESTO DE GASTOS EJERCICIO 2022 (Cifras en Pesos)

	Presupuesto Inicial	Modificaciones		Presupuesto Final	Comprometido	Economía de Inversión
		Aumentos	Disminuciones			
0.1.2/07.61.00.00 C.A.P.S. Barrio Talleres	0.00	0.00	0.00	0.00	0.00	0.00
0.1.2/07.62.00.00 C.A.P.S. Nahuel Huapi	0.00	0.00	0.00	0.00	0.00	0.00
0.1.2/07.63.00.00 INFRAESTRUCTURA LOTEOS SOCIAL	0.00	0.00	0.00	0.00	0.00	0.00
0.1.2/07.63.01.00 Apertura y Estabilizados de calles, desa	0.00	0.00	0.00	0.00	0.00	0.00
0.1.2/07.63.02.00 Redes de Agua Potable	0.00	0.00	0.00	0.00	0.00	0.00
0.1.2/07.63.03.00 Red de Energia Electrica y Alumbrado Pub	0.00	0.00	0.00	0.00	0.00	0.00
0.1.2/07.63.04.00 Mensura, Subdivision y Escrituracion	0.00	0.00	0.00	0.00	0.00	0.00
0.1.2/07.63.05.00 Forestacion	0.00	0.00	0.00	0.00	0.00	0.00
0.1.2/07.64.00.00 Sistema de Vigilancia y Monitoreo	80,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00
0.1.2/07.65.00.00 MEJORAMIENTO BARRIO CORONEL AGUIRRE	44,240.00	0.00	0.00	44,240.00	0.00	44,240.00
0.1.2/07.65.01.00 Cordón Cuneta y Badenes	0.00	0.00	0.00	0.00	0.00	0.00
0.1.2/07.65.02.00 Desagues Pluviales	0.00	0.00	0.00	0.00	0.00	0.00
0.1.2/07.65.03.00 Estabilizado de Calles	44,240.00	0.00	0.00	44,240.00	0.00	44,240.00
0.1.2/07.66.00.00 MEJORAMIENTO BARRIO PUEBLO NUEVO	964,465.00	0.00	0.00	964,465.00	0.00	964,465.00
0.1.2/07.66.01.00 Cordón Cuneta y Badenes	579,690.00	0.00	0.00	579,690.00	0.00	579,690.00
0.1.2/07.66.02.00 Estabilizado de Calles	384,775.00	0.00	0.00	384,775.00	0.00	384,775.00
0.1.2/07.67.00.00 Financiamiento Educativo Dec. Prov. 161/	55,250,761.26	42,127,909.83	8,000,000.00	89,378,671.09	37,314,274.43	52,064,396.66
0.1.2/07.67.01.00 Ingreso Escolar	20,000,000.00	32,855,406.93	0.00	52,855,406.93	30,760,244.50	22,095,162.43
0.1.2/07.67.02.00 Remodelacion y Conservacion Edificias	20,000,000.00	9,272,502.90	8,000,000.00	21,272,502.90	5,064,407.59	16,208,095.31
0.1.2/07.67.03.00 Equipamiento e Instalaciones Escolares	15,250,761.26	0.00	0.00	15,250,761.26	1,489,622.34	13,761,138.92
0.1.2/07.68.00.00 Playones Polifuncionales	0.00	0.00	0.00	0.00	0.00	0.00
0.1.2/07.69.00.00 Infraest.Elec.Barrio Eucaiptal	0.00	0.00	0.00	0.00	0.00	0.00
0.1.2/07.70.00.00 Adecuacion Comedor Esc. 1204 Ing. Moscon	0.00	0.00	0.00	0.00	0.00	0.00
0.1.2/07.71.00.00 Obra Infraest. Barrio FONAVI	0.00	993,498.48	0.00	993,498.48	0.00	993,498.48
0.1.2/07.72.00.00 Obra Infraest. Vincul. J. Arzuduy	0.00	0.00	0.00	0.00	0.00	0.00
0.1.2/07.74.00.00 Apertura de Calles	5,250,000.00	1,500,000.00	0.00	6,750,000.00	311,040.00	6,438,960.00
0.1.2/07.75.00.00 INFRAEST.EDILICIAS DE USOS MULTIPLES	36,628,333.17	9,375,480.20	1,500,000.00	44,503,813.37	12,150,361.60	32,353,451.77
0.1.2/07.75.01.00 Infraestructura de Uso Publico	32,128,333.17	3,000,000.00	1,500,000.00	33,628,333.17	7,338,430.75	26,289,902.42
0.1.2/07.75.02.00 Infraest.Uso Gubernamental Pcial.	0.00	0.00	0.00	0.00	0.00	0.00
0.1.2/07.75.03.00 Infraest.Uso Gubernamental Nacional	0.00	0.00	0.00	0.00	0.00	0.00
0.1.2/07.75.04.00 Infraest.Uso Publico p/Deporte	3,500,000.00	4,775,480.20	0.00	8,275,480.20	3,297,840.85	4,977,639.35
0.1.2/07.75.05.00 Infraestructura Actividad Pesquera	1,000,000.00	1,600,000.00	0.00	2,600,000.00	1,514,090.00	1,085,910.00
0.1.2/07.76.00.00 Convenio Programa PROINEN	0.00	84,722,223.00	0.00	84,722,223.00	84,722,223.00	0.00
0.1.2/07.77.00.00 Convenio Programa INCLUIR Luminarias LED	0.00	142,125,825.00	6,900,000.00	135,225,825.00	0.00	135,225,825.00
0.1.2/07.78.00.00 Conv. Prog. Plan Incluir Pto. Violeta	0.00	8,956,464.94	0.00	8,956,464.94	8,614,313.68	342,151.26
0.1.2/08.00.00.00 BIENES PRE-EXISTENTES	0.00	0.00	0.00	0.00	0.00	0.00

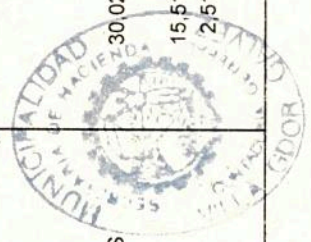
PABLO DOMINGO
SECRETARIO DE HACIENDA
MUNICIPALIDAD DE VILLA G. GALVEZ

ALFONSO MICHEL RICCI
CONTENDENTE

Municipalidad Villa Gdor. Gálvez

MUNICIPALIDAD DE VILLA GOBERNADOR GALVEZ - EJECUCION PRESUPUESTO DE GASTOS EJERCICIO 2022 (Cifras en Pesos)

	Presupuesto Inicial	Modificaciones		Presupuesto Final	Comprometido	Economía de Inversión
		Aumentos	Disminuciones			
0.1.2/08.01.00.00 BIENES INMUEBLES	0.00	0.00	0.00	0.00	0.00	0.00
0.1.2/08.01.01.00 Terrenos	0.00	0.00	0.00	0.00	0.00	0.00
0.1.2/08.01.02.00 Edificios	0.00	0.00	0.00	0.00	0.00	0.00
0.1.2/09.00.00.00 INVERSIONES FINANCIERAS	0.00	0.00	0.00	0.00	0.00	0.00
0.1.2/09.01.00.00 Aportes de Capital	0.00	0.00	0.00	0.00	0.00	0.00
0.1.2/09.02.00.00 Prestamos	0.00	0.00	0.00	0.00	0.00	0.00
0.1.2/10.00.00.00 EROGACIONES FIGURATIVAS	0.00	0.00	0.00	0.00	0.00	0.00
0.1.2/11.00.00.00 AMORTIZACION DE DEUDAS	1,018,300.00	0.00	0.00	1,018,300.00	1,018,300.00	0.00
0.1.2/11.01.00.00 AMORTIZACION DE LA DEUDA PÚBLICA	0.00	0.00	0.00	0.00	0.00	0.00
0.1.2/11.02.00.00 AMORTIZACION DEL AJUSTE DE LA DEUDA PUBL	0.00	0.00	0.00	0.00	0.00	0.00
0.1.2/11.03.00.00 AMORTIZACION DE OTRAS DEUDAS	1,018,300.00	0.00	0.00	1,018,300.00	1,018,300.00	0.00
0.1.2/11.03.02.00 Amortizacion Otras Deudas	1,018,300.00	0.00	0.00	1,018,300.00	1,018,300.00	0.00
0.1.2/11.04.00.00 AMORTIZACION DEL AJUSTE DE OTRAS DEUDAS	0.00	0.00	0.00	0.00	0.00	0.00
0.1.2/12.00.00.00 ADELANTO A PROVEEDORES Y CONTRATISTAS	0.00	0.00	0.00	0.00	0.00	0.00
2.0/00.00.00.00 RENTAS ESPECIALES	144,538,540.09	33,869,231.71	12,435,000.00	165,972,771.80	109,148,771.27	56,824,000.53
2.1/00.00.00.00 RENTAS ESPECIALES	144,538,540.09	33,869,231.71	12,435,000.00	165,972,771.80	109,148,771.27	56,824,000.53
2.1.1/00.00.00.00 EROGACIONES CORRIENTES	117,432,698.49	30,319,231.71	8,885,000.00	138,866,930.20	102,306,963.70	36,559,966.50
2.1.1/01.00.00.00 PERSONAL	87,408,520.63	8,835,937.28	4,000,000.00	92,244,457.91	65,987,861.50	26,256,596.41
2.1.1/01.01.00.00 REMUNERACIONES	87,408,520.63	8,835,937.28	4,000,000.00	92,244,457.91	65,987,861.50	26,256,596.41
2.1.1/01.01.01.00 PERSONAL PERMANENTE	87,408,520.63	8,835,937.28	4,000,000.00	92,244,457.91	65,987,861.50	26,256,596.41
2.1.1/01.01.01.01 Personal Perm. Salud Publi FEMPIAS	37,614,613.61	8,406,525.07	4,000,000.00	42,021,138.68	41,723,576.74	297,561.94
2.1.1/01.01.01.02 Personal Perm. Mantenim. FEAE	25,000,000.00	0.00	0.00	25,000,000.00	12,197,514.20	12,802,485.80
2.1.1/01.01.01.03 Personal Perman. Serv. Gener FEAE	24,793,907.02	429,412.21	0.00	25,223,319.23	12,066,770.56	13,156,548.67
2.1.1/01.01.01.04 Personal Perm. Mant. FMEOP	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1/01.01.01.05 Personal Per.Serv. Gener. FMEOP	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1/01.01.01.06 Pers. Permanente Profes. FMEOP	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1/02.00.00.00 BIENES Y SERVICIOS NO PERSONALES	30,024,177.86	21,483,294.43	4,885,000.00	46,622,472.29	36,319,102.20	10,303,370.09
2.1.1/02.01.00.00 BIENES DE CONSUMO	15,517,840.71	1,484,226.71	200,000.00	16,802,067.42	16,694,405.02	107,662.40
2.1.1/02.01.02.00 Conser. Obras Publicas (FERB)	2,517,840.71	799,226.71	0.00	3,317,067.42	3,221,927.50	95,139.92



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ALBERTO MIGUEL RIVERA
CONTENDIENTE

Municipalidad Villa Gdor. Galvez

MUNICIPALIDAD DE VILLA GOBERNADOR GALVEZ - EJECUCION PRESUPUESTO DE GASTOS EJERCICIO 2022 (Cifras en Pesos)

	Presupuesto Inicial	Modificaciones		Presupuesto Final	Comprometido	Economía de Inversión
		Aumentos	Disminuciones			
2.1.1/02.01.04.00 Mant. y Conserv.Obra Pav. (FEAE)	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1/02.01.05.00 Mant. y Conserv.Obra Pav. (FSSE)	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1/02.01.06.00 Saneamiento Recolec. Residuos (F.S.S.E.)	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1/02.01.07.00 Conser.Obras Publicas (FMEOP)	13,000,000.00	685,000.00	200,000.00	13,485,000.00	13,472,477.52	12,522.48
2.1.1/02.02.00.00 SERVICIOS NO PERSONALES	14,506,337.15	19,999,067.72	4,685,000.00	29,820,404.87	19,624,697.18	10,195,707.69
2.1.1/02.02.01.00 Conservacion Obras Publicas (F.E.R.B.)	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1/02.02.02.00 Mant. Y Conservacion Obra Pavimento (F.E)	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1/02.02.03.00 Mant. Y Conservacion Obra Pavimento (F.S)	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1/02.02.04.00 Atencion Salud Publica (F.S.S.E.)	14,506,337.15	15,176,463.47	0.00	29,682,800.62	19,487,363.55	10,195,437.07
2.1.1/02.02.05.00 Saneamiento e Higiene Ambiental (F.S.S.E)	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1/02.02.06.00 Conservacion Obras Publicas (FMEOP)	0.00	822,604.25	685,000.00	137,604.25	137,333.63	270.62
2.1.1/02.02.07.00 Atencion Salud Publica (FEMPIAS)	0.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00
2.1.1/03.00.00.00 INTERESES DE LA DEUDA	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1/03.01.00.00 INTERESES DE OTRAS DEUDAS	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2/00.00.00.00 EROGACIONES DE CAPITAL	27,105,841.60	3,550,000.00	3,550,000.00	27,105,841.60	6,841,807.57	20,264,034.03
2.1.2/06.00.00.00 BIENES DE CAPITAL	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2/06.01.00.00 EQUIPAMIENTO	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2/06.01.01.00 Equipamiento C.A.P.S. F.E.M.P.I.A.S	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2/06.01.02.00 Parque Automotor.	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2/06.01.02.01 Rodados (F.S.S.E.)	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2/06.01.04.00 Otros Equipamientos (F.S.S.E.)	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2/07.00.00.00 TRABAJOS PUBLICOS	27,105,841.60	3,550,000.00	3,550,000.00	27,105,841.60	6,841,807.57	20,264,034.03
2.1.2/07.01.00.00 Obras de Iluminacion (F.M.E.O.P.)	5,000,000.00	0.00	1,350,000.00	3,650,000.00	157,434.73	3,492,565.27
2.1.2/07.02.00.00 Alcantarillas y Desagues (F.M.E.O.P.)	7,685,617.32	0.00	2,000,000.00	5,685,617.32	3,728,734.00	1,956,883.32
2.1.2/07.03.00.00 Pavimento (F.M.E.O.P.)	4,120,224.28	0.00	0.00	4,120,224.28	7,442.50	4,112,781.78
2.1.2/07.04.00.00 Plazas y Parquizaciones (F.M.E.O.P.)	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2/07.05.00.00 Darsena Estacionamiento (F.M.E.O.P.)	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2/07.06.00.00 Estabilizados (F.M.E.O.P)	7,000,000.00	0.00	200,000.00	6,800,000.00	575,798.84	6,224,201.16
2.1.2/07.09.00.00 Estabilizados (F.S.S.E.)	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2/07.10.00.00 Repavimentacion y Bacheo (F.S.S.E.)	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2/07.13.00.00 Aliviadores y Emisarios (F.E.A.E.)	0.00	0.00	0.00	0.00	0.00	0.00
2.1.2/07.14.00.00 Semaforos y Señalización (F.M.E.O.P.)	300,000.00	0.00	0.00	300,000.00	1,274,906.00	1,225,094.00
2.1.2/07.15.00.00 Sendas Peatonales (F.M.E.O.P.)	0.00	2,200,000.00	0.00	2,200,000.00	0.00	0.00
2.1.2/07.16.00.00 Construccion Refugios (F.M.E.O.P.)	0.00	0.00	0.00	0.00	0.00	0.00

PABLO DOMINGO
SECRETARIO DE HACIENDA
MUNICIPALIDAD DE VILLA G. GALVEZ

MIGUEL RIGGI
INTENDENTE
Municipalidad Villa Gdor. Gálvez