

EJECUCION PRESUPUESTARIA POR OBJETO DE GASTO DEL:

01/01/2020

AL:

31/03/2020

Decreto Numero: 3264/20- Anexo B-06-05

Página:

1



Nivel : 30 Entidad : Municipalidad de Ypane

| Grupo | Sub Grupo | Obj. Gasto | Espe. F.F. | O.F.Dpto. | Descripción | Presupuesto Inicial | Modificaciones | Presupuesto Vigente | Obligado | Saldo Presupuestario | Pagado | Obligaciones Pend. de Pago |
|-------|-----------|------------|------------|-----------|---|---------------------|----------------|---------------------|---------------|----------------------|---------------|----------------------------|
| | | *** | *** | *** | TOTAL DE GASTOS | 23,687,804,550 | 0 | 23,687,804,550 | 4,082,643,471 | 19,605,161,079 | 4,082,643,471 | 0 |
| | | *** | *** | *** | GASTOS CORRIENTES | 12,224,038,737 | 0 | 12,224,038,737 | 3,078,181,870 | 9,145,856,867 | 3,078,181,870 | 0 |
| | | *** | *** | *** | SERVICIOS PERSONALES | 4,440,200,528 | 0 | 4,440,200,528 | 629,183,318 | 3,811,017,210 | 629,183,318 | 0 |
| 100 | | | | 11 | REMUNERACIONES BASICAS | 1,845,740,000 | 0 | 1,845,740,000 | 255,135,500 | 1,590,604,500 | 255,135,500 | 0 |
| | | | | 11 | Sueldos | 150,000,000 | 0 | 150,000,000 | 27,600,000 | 122,400,000 | 27,600,000 | 0 |
| | | | | 11 | Dietas | 763,056,000 | 0 | 763,056,000 | 109,954,250 | 653,101,750 | 109,954,250 | 0 |
| | | | | 11 | Gastos de representación | 790,704,000 | 0 | 790,704,000 | 117,581,250 | 673,122,750 | 117,581,250 | 0 |
| | | | | 11 | Aguiñaldo | 141,980,000 | 0 | 141,980,000 | 0 | 141,980,000 | 0 | 0 |
| | | | | 11 | ASIGNACIONES COMPLEMENTARIAS | 5,400,000 | 0 | 5,400,000 | 0 | 5,400,000 | 0 | 0 |
| | | | | 11 | Aporte jubilatorio del empleador | 5,400,000 | 0 | 5,400,000 | 0 | 5,400,000 | 0 | 0 |
| | | | | 11 | PERSONAL CONTRATADO | 2,589,060,528 | 0 | 2,589,060,528 | 374,047,818 | 2,215,012,710 | 374,047,818 | 0 |
| | | | | 11 | Jornales | 1,893,060,528 | 0 | 1,893,060,528 | 320,281,152 | 1,572,779,376 | 320,281,152 | 0 |
| | | | | 11 | Jornales | 357,500,000 | 0 | 357,500,000 | 10,366,666 | 347,133,334 | 10,366,666 | 0 |
| | | | | 11 | Honorarios profesionales | 126,000,000 | 0 | 126,000,000 | 43,400,000 | 82,600,000 | 43,400,000 | 0 |
| | | | | 11 | Honorarios Profesionales | 212,500,000 | 0 | 212,500,000 | 0 | 212,500,000 | 0 | 0 |
| | | | | 11 | SERVICIOS NO PERSONALES | 2,801,082,669 | (62,000,000) | 2,739,082,669 | 1,125,111,206 | 1,613,971,463 | 1,125,111,206 | 0 |
| | | | | 11 | SERVICIOS BASICOS | 63,500,000 | 0 | 63,500,000 | 26,986,456 | 36,513,544 | 26,986,456 | 0 |
| | | | | 11 | Service Basicos | 63,500,000 | 0 | 63,500,000 | 26,986,456 | 36,513,544 | 26,986,456 | 0 |
| | | | | 11 | PASALES Y VIATICOS | 71,100,000 | 0 | 71,100,000 | 26,632,150 | 44,467,850 | 26,632,150 | 0 |
| | | | | 11 | Pasajes y Viaticos | 71,100,000 | 0 | 71,100,000 | 26,632,150 | 44,467,850 | 26,632,150 | 0 |
| | | | | 11 | GASTOS POR SERVICIOS DE ASEO, DE MANTENIMIENTO Y PASAJES Y VIATICOS | 1,237,265,765 | (62,000,000) | 1,175,265,765 | 732,239,650 | 443,026,115 | 732,239,650 | 0 |
| | | | | 11 | Gastos por servicio de aseo, mantenimiento y reparacion | 811,500,000 | 0 | 811,500,000 | 695,039,650 | 116,460,350 | 695,039,650 | 0 |
| | | | | 11 | Gastos por Servicios de Aseo, Mantenimiento y Reparac. | 54,000,000 | 0 | 54,000,000 | 37,200,000 | 16,800,000 | 37,200,000 | 0 |
| | | | | 11 | Gastos por Servicios de Aseo, Mantenimiento y Reparac. | 371,765,765 | (62,000,000) | 309,765,765 | 0 | 309,765,765 | 0 | 0 |
| | | | | 11 | ALQUILERES Y DERECHOS | 77,700,000 | 0 | 77,700,000 | 53,035,000 | 24,665,000 | 53,035,000 | 0 |
| | | | | 11 | Aquileres y Derechos | 77,700,000 | 0 | 77,700,000 | 53,035,000 | 24,665,000 | 53,035,000 | 0 |

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CONTRATADORANancy del Carmen Gill
ADMINISTRACION Y FINANZASKabor Horacio Ortiz Albrecht
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Página: 2



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|-------|-----------|------------------|-----------|---|---------------------|----------------|---------------------|-------------|----------------------|-------------|----------------------------|
| 260 | | | 11 | SERVICIOS TECNICOS Y PROFESIONALES | 580,616,904 | 0 | 580,616,904 | 186,650,500 | 383,966,404 | 186,650,500 | 0 |
| 260 | | 30 001 | 11 | Servicios técnicos y profesionales | 540,616,904 | 0 | 540,616,904 | 186,650,500 | 353,966,404 | 186,650,500 | 0 |
| 280 | | 30 011 | 11 | Servicios Técnicos y Profesionales | 40,000,000 | 0 | 40,000,000 | 0 | 40,000,000 | 0 | 0 |
| 280 | | | 11 | OTROS SERVICIOS EN GENERAL | 770,900,000 | 0 | 770,900,000 | 99,567,450 | 671,332,550 | 99,567,450 | 0 |
| 280 | | 30 001 | 11 | Otros servicios en Gral. | 750,900,000 | 0 | 750,900,000 | 99,467,450 | 651,432,550 | 99,467,450 | 0 |
| 280 | | | 11 | Otros Servicios en General | 20,000,000 | 0 | 20,000,000 | 100,000 | 19,900,000 | 100,000 | 0 |
| 300 | | | 11 | BIENES DE CONSUMO E INSUMOS | 1,429,900,000 | 0 | 1,429,900,000 | 234,764,983 | 1,195,135,017 | 234,764,983 | 0 |
| 320 | | | 11 | TEXTILES Y VESTUARIOS | 73,600,000 | 0 | 73,600,000 | 9,897,000 | 63,703,000 | 9,897,000 | 0 |
| 320 | | | 11 | Textiles y Vestuarios | 73,600,000 | 0 | 73,600,000 | 9,897,000 | 63,703,000 | 9,897,000 | 0 |
| 330 | | 30 001 | 11 | PRODUCTOS DE PAPEL, CARTON E IMPRESOS | 87,000,000 | 0 | 87,000,000 | 11,976,900 | 75,023,100 | 11,976,900 | 0 |
| 330 | | | 11 | Productos de Papel, Carton e Impresos | 81,000,000 | 0 | 81,000,000 | 11,976,900 | 69,023,100 | 11,976,900 | 0 |
| 330 | | 30 007 | 11 | Productos de Papel, carton e impresos | 6,000,000 | 0 | 6,000,000 | 0 | 6,000,000 | 0 | 0 |
| 340 | | | 11 | BIENES DE CONSUMO DE OFICINAS E INSUMOS | 344,500,000 | 0 | 344,500,000 | 76,321,138 | 268,178,862 | 76,321,138 | 0 |
| 340 | | 30 001 | 11 | Bienes de Consumo de Oficinas e Insumos | 309,500,000 | 0 | 309,500,000 | 76,321,138 | 233,178,862 | 76,321,138 | 0 |
| 340 | | 30 007 | 11 | Bienes de consumo de Oficinas e Insumos | 10,000,000 | 0 | 10,000,000 | 0 | 10,000,000 | 0 | 0 |
| 340 | | 30 011 | 11 | Bienes de Consumo de Oficinas e Insumos | 25,000,000 | 0 | 25,000,000 | 0 | 25,000,000 | 0 | 0 |
| 350 | | | 11 | PRODUCTOS E INSTRUMENTALES QUIMICOS Y | 1,000,000 | 0 | 1,000,000 | 851,200 | 148,800 | 851,200 | 0 |
| 350 | | 30 001 | 11 | Productos e Instrumentales Químicos | 1,000,000 | 0 | 1,000,000 | 851,200 | 148,800 | 851,200 | 0 |
| 360 | | | 11 | COMBUSTIBLES Y LUBRICANTES | 455,100,000 | 0 | 455,100,000 | 61,152,773 | 383,947,227 | 61,152,773 | 0 |
| 360 | | 30 001 | 11 | Combustibles y Lubricantes | 270,100,000 | 0 | 270,100,000 | 61,152,773 | 208,947,227 | 61,152,773 | 0 |
| 360 | | 30 011 | 11 | Combustibles Y Lubrificantes | 185,000,000 | 0 | 185,000,000 | 0 | 185,000,000 | 0 | 0 |
| 390 | | | 11 | OTROS BIENES DE CONSUMO | 468,700,000 | 0 | 468,700,000 | 74,565,972 | 394,134,028 | 74,565,972 | 0 |
| 390 | | 30 001 | 11 | Otros bienes de consumo | 349,700,000 | 0 | 349,700,000 | 74,565,972 | 275,134,028 | 74,565,972 | 0 |
| 390 | | 30 007 | 11 | Otros Bienes de Consumo | 29,000,000 | 0 | 29,000,000 | 0 | 29,000,000 | 0 | 0 |
| 390 | | 30 011 | 11 | Otros Bienes de Consumo | 90,000,000 | 0 | 90,000,000 | 0 | 90,000,000 | 0 | 0 |
| 800 | | | 11 | TRANSFERENCIAS | 2,842,922,972 | 0 | 2,842,922,972 | 471,394,261 | 2,371,528,711 | 471,394,261 | 0 |

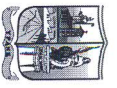
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CONTRABILIDAD



Nancy del Carmen Gill
ADMINISTRACION Y FINANZAS



Adg. Rodrigo Ortiz Albrecht
INTENDENCIA MUNICIPAL



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|-------|-----------|------------------|-----------|--|---------------------|----------------|---------------------|-------------|----------------------|-------------|---------------------------|
| 810 | 812 | 002 | 30 001 | TRANSFERENCIAS CONSOLIDABLES CORRIENTES AL | 600,000 | 0 | 600,000 | 0 | 600,000 | 0 | 0 |
| | | | | Policia Nacional - Comisaria Local | 600,000 | 0 | 600,000 | 0 | 600,000 | 0 | 0 |
| | | | | OTRAS TRANSFERENCIAS CORRIENTES AL SECTOR | 1,140,000,000 | 0 | 1,140,000,000 | 399,304,444 | 740,695,556 | 399,304,444 | 0 |
| 830 | | | 11 | Transferencias a Municipalidades | 445,000,000 | 0 | 445,000,000 | 166,907,709 | 278,092,291 | 166,907,709 | 0 |
| | | | | Otras Transferencias al sector público | 445,000,000 | 0 | 445,000,000 | 166,907,709 | 278,092,291 | 166,907,709 | 0 |
| | | | | Consejo Local de Salud | 230,900,000 | 0 | 230,900,000 | 57,700,000 | 173,200,000 | 57,700,000 | 0 |
| | | | | Otras transferencias corrientes al sector público o privado varias | 19,100,000 | 0 | 19,100,000 | 7,789,026 | 11,310,974 | 7,789,026 | 0 |
| 840 | | | 11 | TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO | 1,702,322,972 | 0 | 1,702,322,972 | 72,089,817 | 1,630,233,155 | 72,089,817 | 0 |
| | | | | Becas | 22,000,000 | 0 | 22,000,000 | 3,630,000 | 18,370,000 | 3,630,000 | 0 |
| | | | | Aportes a entidades educativas e instituciones sin fines de lucro | 170,700,000 | 0 | 170,700,000 | 41,015,000 | 129,685,000 | 41,015,000 | 0 |
| | | | | Aportes a entidades educativas e instituciones sin fines de lucro | 17,350,000 | 0 | 17,350,000 | 0 | 17,350,000 | 0 | 0 |
| | | | | Indemnizaciones | 600,000 | 0 | 600,000 | 0 | 600,000 | 0 | 0 |
| | | | | Subsidios y asistencia social a personas y familias del sector | 161,500,000 | 0 | 161,500,000 | 27,444,817 | 134,055,183 | 27,444,817 | 0 |
| | | | | Subsidio y asistencia social a personas y familias del sector | 60,000,000 | 0 | 60,000,000 | 0 | 60,000,000 | 0 | 0 |
| | | | | Transferencias para Complemento Nutricional en las Escuelas | 1,259,972,972 | 0 | 1,259,972,972 | 0 | 1,259,972,972 | 0 | 0 |
| | | | | Otras Transferencias Corrientes (OPACI) | 10,200,000 | 0 | 10,200,000 | 0 | 10,200,000 | 0 | 0 |
| 900 | 849 | 001 | 30 001 | OTROS GASTOS | 709,932,568 | 62,000,000 | 771,932,568 | 617,728,102 | 154,204,466 | 617,728,102 | 0 |
| | | | | PAGO DE IMPUESTOS, TASAS Y GASTOS JUDICIALES | 150,000 | 0 | 150,000 | 0 | 150,000 | 0 | 0 |
| | | | | Pago de Impuestos, Tasas y gastos Judiciales | 150,000 | 0 | 150,000 | 0 | 150,000 | 0 | 0 |
| 920 | 910 | | 30 001 | DEVOLUCION DE IMPUESTOS Y OTROS INGRESOS NO | 13,650,000 | 0 | 13,650,000 | 585,682 | 13,064,318 | 585,682 | 0 |
| | | | | Devolucion de Impuestos y otros Ingresos no Tributarios | 10,000,000 | 0 | 10,000,000 | 585,682 | 9,414,318 | 585,682 | 0 |
| | | | | Devolucion de Impuestos, Tasas y Otros Tributos | 3,650,000 | 0 | 3,650,000 | 0 | 3,650,000 | 0 | 0 |
| 960 | 920 | | 30 007 | DEUDAS PENDIENTES DE PAGO DE GASTOS CTES. DE | 696,132,568 | 62,000,000 | 758,132,568 | 617,142,420 | 140,990,148 | 617,142,420 | 0 |
| | | | | Deudas Pendientes de Pago de Gastos Ctes. de Ejerc. Ant. | 696,132,568 | 0 | 696,132,568 | 573,134,088 | 109,677,681 | 573,134,088 | 0 |
| | | | | Deudas Pendientes de Pago de Gastos Corrientes de Ejercicios | 0 | 62,000,000 | 62,000,000 | 41,008,332 | 41,008,332 | 41,008,332 | 0 |
| | | | | Mandatos y Servicios Génesis S.A. | 10,133,096 | 0 | 10,133,096 | 3,000,000 | 7,133,096 | 3,000,000 | 0 |



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Decreto Numero: 3264/20- Anexo B-06-05



Página: 4



Nivel : 30 Entidad : Municipalidad de Ypane

| Grupo | Sub Grupo | Obj. Espec. F.F. | O.F Dpto. | Descripción | Presupuesto Inicial | Modificaciones | Presupuesto Vigente | Obligado | Saldo Presupuestario | Pagado | Obligaciones Pend. de Pago |
|-------|-----------|------------------|-----------|---|---------------------|----------------|---------------------|---------------|----------------------|---------------|----------------------------|
| 963 | *** | ** | *** | 11 ILEBRANTO NOGUERA C/ MUNICIPALIDAD DE YPANE S/ | 3,187,703 | 0 | 3,187,703 | 0 | 3,187,703 | 0 | 0 |
| | | | | 11 GASTOS DE CAPITAL | 11,463,765,813 | 0 | 11,463,765,813 | 1,004,461,601 | 10,459,304,212 | 1,004,461,601 | 0 |
| | | | | 11 INVERSION FISICA | 10,915,765,813 | (50,000,000) | 10,865,765,813 | 884,175,601 | 9,981,590,212 | 884,175,601 | 0 |
| 500 | | | | 11 CONSTRUCCIONES | 7,055,265,813 | (50,000,000) | 7,005,265,813 | 259,791,053 | 6,745,474,760 | 259,791,053 | 0 |
| | | | | 11 Construcciones | 852,000,000 | (50,000,000) | 802,000,000 | 54,473,253 | 747,526,747 | 54,473,253 | 0 |
| | | | | 11 Construcciones | 2,545,936,935 | 0 | 2,545,936,935 | 75,700,000 | 2,470,236,935 | 75,700,000 | 0 |
| | | | | 11 Construcciones | 54,000,000 | 0 | 54,000,000 | 0 | 54,000,000 | 0 | 0 |
| | | | | 11 Construcciones | 3,603,328,878 | 0 | 3,603,328,878 | 129,617,800 | 3,473,711,078 | 64,033,448 | 0 |
| 530 | | | | 11 ADQUISICIONES DE MAQUINARIAS, EQUIPOS Y | 261,000,000 | 0 | 261,000,000 | 64,033,448 | 196,966,552 | 64,033,448 | 0 |
| | | | | 11 Adquisiciones de Maquinarias, Equipos y Herr. Var. | 103,000,000 | 0 | 103,000,000 | 0 | 103,000,000 | 0 | 0 |
| 530 | | | | 11 Adquisiciones de Maquinarias, Equipos y Herr. Var. | 158,000,000 | 0 | 158,000,000 | 64,033,448 | 38,966,552 | 64,033,448 | 0 |
| 540 | | | | 11 ADQUISICIONES DE EQUIPOS DE OFICINA Y COMPUTACION | 523,000,000 | 0 | 523,000,000 | 12,384,000 | 510,616,000 | 12,384,000 | 0 |
| | | | | 11 Adquisición de Equipos de Oficina y Computación | 77,000,000 | 0 | 77,000,000 | 12,384,000 | 64,616,000 | 12,384,000 | 0 |
| 540 | | | | 11 Adquisición de Equipos de Oficina y Computación | 350,000,000 | 0 | 350,000,000 | 0 | 350,000,000 | 0 | 0 |
| | | | | 11 Adquisiciones de Equipos de Oficina y Computación | 11,000,000 | 0 | 11,000,000 | 0 | 11,000,000 | 0 | 0 |
| 540 | | | | 11 Adquisiciones de Equipos de Oficina y Computación | 85,000,000 | 0 | 85,000,000 | 0 | 85,000,000 | 0 | 0 |
| | | | | 11 Adquisiciones de Equipos de Oficina y Computación | 295,500,000 | 0 | 295,500,000 | 0 | 295,500,000 | 0 | 0 |
| 580 | | | | 11 ESTUDIOS Y PROYECTOS DE INVERSION | 295,500,000 | 0 | 295,500,000 | 0 | 295,500,000 | 0 | 0 |
| | | | | 11 Estudio de Proyecto de Inversion | 103,000,000 | 0 | 103,000,000 | 0 | 103,000,000 | 0 | 0 |
| 580 | | | | 11 Estudio de Proyecto de Inversion | 192,500,000 | 0 | 192,500,000 | 0 | 192,500,000 | 0 | 0 |
| 590 | | | | 11 OTROS GASTOS DE INVERSION Y REPARACIONES | 2,781,000,000 | 0 | 2,781,000,000 | 547,967,100 | 2,233,032,900 | 547,967,100 | 0 |
| | | | | 11 Otros gastos de inversiones y reparaciones mayores | 1,433,000,000 | 0 | 1,433,000,000 | 547,967,100 | 885,032,900 | 547,967,100 | 0 |
| 590 | | | | 11 Otros gastos de inversiones y reparaciones mayores | 1,348,000,000 | 0 | 1,348,000,000 | 0 | 1,348,000,000 | 0 | 0 |
| 800 | | | | 11 TRANSFERENCIAS | 200,000,000 | 0 | 200,000,000 | 73,615,000 | 126,385,000 | 73,615,000 | 0 |
| | | | | 11 TRANSFERENCIAS DE CAPITAL AL SECTOR PRIVADO | 200,000,000 | 0 | 200,000,000 | 73,615,000 | 126,385,000 | 73,615,000 | 0 |
| 874 | | | | 11 Aportes y subsidios a entidades educativas e instituciones | 80,000,000 | 0 | 80,000,000 | 73,615,000 | 6,385,000 | 73,615,000 | 0 |
| 874 | | | | 11 Aportes y subsidios a entidades educativas e instituciones | 35,000,000 | 0 | 35,000,000 | 0 | 35,000,000 | 0 | 0 |

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Decreto Numero: 3264/20- Anexo B-06-05

Página: 5

Entidad : Municipalidad de Ypane



| Espec. F.F. | O.F.Dpto. | Descripción | Presupuesto Inicial | Modificaciones | Presupuesto Vigente | Obligado | Saldo Presupuestario | Pagado | Obligaciones Pend. de Pago |
|-------------|-----------|--|---------------------|----------------|---------------------|------------|----------------------|------------|----------------------------|
| 30 | 011 | Aportes y subsidios a entidades educativas e instituciones | 85,000,000 | 0 | 85,000,000 | 0 | 85,000,000 | 0 | 0 |
| | 11 | OTROS GASTOS | 348,000,000 | 50,000,000 | 398,000,000 | 46,671,000 | 351,329,000 | 46,671,000 | 0 |
| | 11 | DEUDAS PENDIENTES DE PAGO DE GASTOS DE CAPITAL | 348,000,000 | 50,000,000 | 398,000,000 | 46,671,000 | 351,329,000 | 46,671,000 | 0 |
| 30 | 001 | Deudas Pendientes de Pago Gastos de Capital de Ejercicios | 17,000,000 | 50,000,000 | 67,000,000 | 46,671,000 | 20,329,000 | 46,671,000 | 0 |
| 30 | 003 | Deudas Pendientes de Capital de Pago Ejerc. Anteriores | 44,000,000 | 0 | 44,000,000 | 0 | 44,000,000 | 0 | 0 |
| 30 | 011 | Deudas Pendientes de Pago de Gastos de Capital de Ejercicios | 287,000,000 | 0 | 287,000,000 | 0 | 287,000,000 | 0 | 0 |


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