



Municipalidad de
Gral. Pueyrredon

R.A.F.A.M.

Hoja: 1 de 1

ESTADO DE EJECUCION DEL PRESUPUESTO DE GASTOS

Del 01/01/2018 al 31/12/2018

Partidas Incluidas respecto al Crédito Disponible: Todas
Partidas Incluidas respecto al Crédito Vigente: Todas

Ejercicio: 2018

Fuen. Fin.	Objeto del Gasto	Crédito Aprobado	Modifica ciones	Crédito Vigente	Preventivo	Compromiso	Devengado	Pagado	Crédito Disponible	Crédito Vig. - Devengado	Devengado no pagado
Jurisdicción: 1110101000 - Intendente Municipal											
Apertura Programática:01.00.00 - Conducción Ejecutiva del Gobierno Municipal											
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.6.0.0 - Beneficios y compensaciones	0.00	0.00	0.00	0.00	23,626.87	23,626.87	23,626.87	-23,626.87	-23,626.87	0.00
Total	Gastos en personal	0.00	0.00	0.00	0.00	23,626.87	23,626.87	23,626.87	-23,626.87	-23,626.87	0.00
Total	110 - Tesoro Municipal	0.00	0.00	0.00	0.00	23,626.87	23,626.87	23,626.87	-23,626.87	-23,626.87	0.00

Apertura Programática: 01.00.00 - Conducción Ejecutiva del Gobierno Municipal
01.01.00 - Diligenciamiento, ejec., puesta en marcha de decisiones del Intendente Municipal

110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	30,257,748.00	9,271,781.98	39,529,529.98	0.00	38,200,937.72	38,200,937.72	33,268,956.74	1,328,592.26	1,328,592.26	4,931,980.98
	1.2.0.0 - Personal temporario	395,847.00	798,168.82	1,194,015.82	0.00	1,082,777.94	1,082,777.94	928,954.29	111,237.88	111,237.88	153,823.65

5.1.0.0 - Transferencias al sector privado para financiar gastos corrientes	2,120.00	0.00	2,120.00	0.00	0.00	0.00	0.00	2,120.00	2,120.00	0.00
5.2.0.0 - Transferencias al sector privado para financiar gastos de capital	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00
Total Transferencias	1,002,120.00	0.00	1,002,120.00	0.00	0.00	0.00	0.00	1,002,120.00	1,002,120.00	0.00
7.0.0.0 - Servicio de la deuda y disminución de otros pasivos										
7.6.0.0 - Disminución de cuentas y documentos a pagar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Servicio de la deuda y disminución de otros pasivos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 110 - Tesoro Municipal	37,714,529.00	29,418,180.30	67,132,709.30	371,140.63	61,855,517.44	61,077,788.05	55,219,081.12	4,906,051.23	6,054,921.25	5,858,706.93
Total Diligenciamiento, ejec., puesta en marcha de decisiones del Intendente	37,714,529.00	29,418,180.30	67,132,709.30	371,140.63	61,855,517.44	61,077,788.05	55,219,081.12	4,906,051.23	6,054,921.25	5,858,706.93
Apertura Programática:	01.00.00 - Conducción Ejecutiva del Gobierno Municipal									
	01.02.00 - Difusión de Actos de Gobierno									
110 - Tesoro Municipal										
1.0.0.0 - Gastos en personal										
1.1.0.0 - Personal permanente	5,645,483.00	0.00	5,645,483.00	0.00	3,203,415.09	3,203,415.09	3,203,415.09	2,442,067.91	2,442,067.91	0.00
1.2.0.0 - Personal temporario	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.3.0.0 - Servicios extraordinarios	437,245.00	0.00	437,245.00	0.00	197,982.53	197,982.53	197,982.53	239,262.47	239,262.47	0.00
1.4.0.0 - Asignaciones familiares	419,698.00	0.00	419,698.00	0.00	16,060.00	16,060.00	16,060.00	403,638.00	403,638.00	0.00
Total Gastos en personal	6,502,426.00	0.00	6,502,426.00	0.00	3,417,457.62	3,417,457.62	3,417,457.62	3,084,968.38	3,084,968.38	0.00
2.0.0.0 - Bienes de consumo										
2.2.0.0 - Textiles y vestuario	0.00	18,250.00	18,250.00	0.00	18,250.00	18,250.00	18,250.00	0.00	0.00	0.00
2.3.0.0 - Productos de papel, cartón e impresos	45,812.00	-18,250.00	27,562.00	0.00	0.00	0.00	0.00	27,562.00	27,562.00	0.00
2.5.0.0 - Productos químicos, combustibles y lubricantes	4,150.00	0.00	4,150.00	0.00	0.00	0.00	0.00	4,150.00	4,150.00	0.00
2.9.0.0 - Otros bienes de consumo	102,710.00	-24,300.00	78,410.00	2,953.40	45,025.27	45,025.27	45,025.27	30,431.33	33,384.73	0.00

Total	Bienes de consumo	152,672.00	-24,300.00	128,372.00	2,953.40	63,275.27	63,275.27	63,275.27	62,143.33	65,096.73	0.00
	3.0.0.0 - Servicios no personales										
	3.3.0.0 - Mantenimiento, reparación y limpieza	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	0.00
	3.4.0.0 - Servicios técnicos y profesionales	360,000.00	371,900.00	731,900.00	67,200.00	634,800.00	330,800.00	270,000.00	29,900.00	401,100.00	60,800.00
	3.5.0.0 - Servicios comerciales y financieros	243,600.00	-167,600.00	76,000.00	19,000.00	57,000.00	57,000.00	57,000.00	0.00	19,000.00	0.00
	3.6.0.0 - Publicidad y propaganda	10,398,240.00	1,300,000.00	11,698,240.00	8,007,000.00	11,644,136.35	8,380,320.19	6,467,832.08	-7,952,896.35	3,317,919.81	1,912,488.11
Total	Servicios no personales	11,031,840.00	1,504,300.00	12,536,140.00	8,093,200.00	12,335,936.35	8,768,120.19	6,794,832.08	-7,892,996.35	3,768,019.81	1,973,288.11
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	48,195.00	20,000.00	68,195.00	35,500.00	0.00	0.00	0.00	32,695.00	68,195.00	0.00
Total	Bienes de uso	48,195.00	20,000.00	68,195.00	35,500.00	0.00	0.00	0.00	32,695.00	68,195.00	0.00
	5.0.0.0 - Transferencias										
	5.2.0.0 - Transferencias al sector privado para financiar gastos de capital	82,500.00	0.00	82,500.00	0.00	0.00	0.00	0.00	82,500.00	82,500.00	0.00
Total	Transferencias	82,500.00	0.00	82,500.00	0.00	0.00	0.00	0.00	82,500.00	82,500.00	0.00
Total	110 - Tesoro Municipal	17,817,633.00	1,500,000.00	19,317,633.00	8,131,653.40	15,816,669.24	12,248,853.08	10,275,564.97	-4,630,689.64	7,068,779.92	1,973,288.11
132 - De origen provincial											
	3.0.0.0 - Servicios no personales										
	3.6.0.0 - Publicidad y propaganda	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	Servicios no personales	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	132 - De origen provincial	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	Difusión de Actos de Gobierno	17,817,633.00	1,500,000.00	19,317,633.00	8,131,653.40	15,816,669.24	12,248,853.08	10,275,564.97	-4,630,689.64	7,068,779.92	1,973,288.11
Apertura Programática:											
	01.00.00 - Conducción Ejecutiva del Gobierno Municipal										
	01.04.00 - Cooperación Internacional y Asesoramiento a ONGs										
110 - Tesoro Municipal											

1.0.0.0 - Gastos en personal										
1.1.0.0 - Personal permanente	4,786,859.00	394,590.11	5,181,449.11	0.00	5,115,886.99	5,115,886.99	4,586,050.52	65,562.12	65,562.12	529,836.47
1.3.0.0 - Servicios extraordinarios	2,192.00	29,401.84	31,593.84	0.00	26,942.84	26,942.84	26,942.84	4,651.00	4,651.00	0.00
1.6.0.0 - Beneficios y compensaciones	0.00	6,016.12	6,016.12	0.00	5,071.24	5,071.24	5,071.24	944.88	944.88	0.00
Total Gastos en personal	4,789,051.00	430,008.07	5,219,059.07	0.00	5,147,901.07	5,147,901.07	4,618,064.60	71,158.00	71,158.00	529,836.47
2.0.0.0 - Bienes de consumo										
2.1.0.0 - Productos alimenticios agropecuarios y forestales	2,330.00	0.00	2,330.00	0.00	0.00	0.00	0.00	2,330.00	2,330.00	0.00
2.3.0.0 - Productos de papel, cartón e impresos	52,620.00	0.00	52,620.00	8,733.60	17,426.00	17,426.00	9,252.00	26,460.40	35,194.00	8,174.00
2.4.0.0 - Productos de cuero y caucho	4,800.00	0.00	4,800.00	0.00	0.00	0.00	0.00	4,800.00	4,800.00	0.00
2.5.0.0 - Productos químicos, combustibles y lubricantes	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	0.00
2.9.0.0 - Otros bienes de consumo	70,880.00	0.00	70,880.00	0.00	15,967.15	15,967.15	15,967.15	54,912.85	54,912.85	0.00
Total Bienes de consumo	132,130.00	0.00	132,130.00	8,733.60	33,393.15	33,393.15	25,219.15	90,003.25	98,736.85	8,174.00
3.0.0.0 - Servicios no personales										
3.2.0.0 - Alquileres y derechos	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	300,000.00	300,000.00	0.00
3.3.0.0 - Mantenimiento, reparación y limpieza	20,000.00	0.00	20,000.00	0.00	7,460.00	7,460.00	7,460.00	12,540.00	12,540.00	0.00
3.5.0.0 - Servicios comerciales y financieros	16,000.00	0.00	16,000.00	0.00	1,898.07	1,898.07	1,898.07	14,101.93	14,101.93	0.00
3.6.0.0 - Publicidad y propaganda	0.00	80,000.00	80,000.00	0.00	0.00	0.00	0.00	80,000.00	80,000.00	0.00
3.7.0.0 - Pasajes y viáticos	239,800.00	-80,000.00	159,800.00	0.00	3,160.90	3,160.90	3,160.90	156,639.10	156,639.10	0.00
3.8.0.0 - Impuestos, derechos y tasas	67,000.00	0.00	67,000.00	6,480.00	0.00	0.00	0.00	60,520.00	67,000.00	0.00
3.9.0.0 - Otros servicios	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
Total Servicios no personales	648,800.00	0.00	648,800.00	6,480.00	12,518.97	12,518.97	12,518.97	629,801.03	636,281.03	0.00
4.0.0.0 - Bienes de uso										
4.3.0.0 - Maquinaria y equipo	67,000.00	0.00	67,000.00	0.00	0.00	0.00	0.00	67,000.00	67,000.00	0.00

4.4.0.0 - Equipo de seguridad	3,600.00	0.00	3,600.00	0.00	0.00	0.00	0.00	3,600.00	3,600.00	0.00
Total Bienes de uso	70,600.00	0.00	70,600.00	0.00	0.00	0.00	0.00	70,600.00	70,600.00	0.00
5.0.0.0 - Transferencias										
5.1.0.0 - Transferencias al sector privado para financiar gastos corrientes	20,000,000.00	-20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Transferencias	20,000,000.00	-20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 110 - Tesoro Municipal	25,640,581.00	-19,569,991.93	6,070,589.07	15,213.60	5,193,813.19	5,193,813.19	4,655,802.72	861,562.28	876,775.88	538,010.47
133 - De origen nacional										
3.0.0.0 - Servicios no personales										
3.2.0.0 - Alquileres y derechos	0.00	0.00	0.00	0.00	235,645.00	235,645.00	235,645.00	-235,645.00	-235,645.00	0.00
Total Servicios no personales	0.00	0.00	0.00	0.00	235,645.00	235,645.00	235,645.00	-235,645.00	-235,645.00	0.00
Total 133 - De origen nacional	0.00	0.00	0.00	0.00	235,645.00	235,645.00	235,645.00	-235,645.00	-235,645.00	0.00
Total Cooperación Internacional y Asesoramiento a ONGs	25,640,581.00	-19,569,991.93	6,070,589.07	15,213.60	5,429,458.19	5,429,458.19	4,891,447.72	625,917.28	641,130.88	538,010.47
Apertura Programática:										
01.00.00 - Conducción Ejecutiva del Gobierno Municipal										
01.06.00 - Atención ciudadana con residencia en CABA										
110 - Tesoro Municipal										
1.0.0.0 - Gastos en personal										
1.1.0.0 - Personal permanente	2,991,498.00	465,006.39	3,456,504.39	0.00	3,386,318.73	3,386,318.73	3,010,976.18	70,185.66	70,185.66	375,342.55
1.6.0.0 - Beneficios y compensaciones	0.00	38,867.37	38,867.37	0.00	32,762.95	32,762.95	32,762.95	6,104.42	6,104.42	0.00
Total Gastos en personal	2,991,498.00	503,873.76	3,495,371.76	0.00	3,419,081.68	3,419,081.68	3,043,739.13	76,290.08	76,290.08	375,342.55
2.0.0.0 - Bienes de consumo										
2.3.0.0 - Productos de papel, cartón e impresos	65,000.00	-40,000.00	25,000.00	1,600.00	18,200.00	0.00	0.00	5,200.00	25,000.00	0.00
2.9.0.0 - Otros bienes de consumo	20,000.00	0.00	20,000.00	776.80	30,900.00	16,000.00	16,000.00	-11,676.80	4,000.00	0.00

Total Bienes de consumo		85,000.00	-40,000.00	45,000.00	2,376.80	49,100.00	16,000.00	16,000.00	-6,476.80	29,000.00	0.00
3.0.0.0 - Servicios no personales											
3.1.0.0 - Servicios básicos		72,000.00	0.00	72,000.00	0.00	54,014.40	45,012.00	27,007.20	17,985.60	26,988.00	18,004.80
3.3.0.0 - Mantenimiento, reparación y limpieza		20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00
3.7.0.0 - Pasajes y viáticos		24,000.00	0.00	24,000.00	0.00	0.00	0.00	0.00	24,000.00	24,000.00	0.00
Total Servicios no personales		116,000.00	0.00	116,000.00	0.00	54,014.40	45,012.00	27,007.20	61,985.60	70,988.00	18,004.80
4.0.0.0 - Bienes de uso											
4.3.0.0 - Maquinaria y equipo		0.00	40,000.00	40,000.00	0.00	29,092.00	29,092.00	29,092.00	10,908.00	10,908.00	0.00
Total Bienes de uso		0.00	40,000.00	40,000.00	0.00	29,092.00	29,092.00	29,092.00	10,908.00	10,908.00	0.00
Total 110 - Tesoro Municipal		3,192,498.00	503,873.76	3,696,371.76	2,376.80	3,551,288.08	3,509,185.68	3,115,838.33	142,706.88	187,186.08	393,347.35
Total Atención ciudadana con residencia en CABA		3,192,498.00	503,873.76	3,696,371.76	2,376.80	3,551,288.08	3,509,185.68	3,115,838.33	142,706.88	187,186.08	393,347.35
Total Conducción Ejecutiva del Gobierno Municipal		84,365,241.00	11,852,062.13	96,217,303.13	8,520,384.43	86,676,559.82	82,288,911.87	73,525,559.01	1,020,358.88	13,928,391.26	8,763,352.86
Total Intendente Municipal		84,365,241.00	11,852,062.13	96,217,303.13	8,520,384.43	86,676,559.82	82,288,911.87	73,525,559.01	1,020,358.88	13,928,391.26	8,763,352.86
Jurisdicción: 1110103000 - Secretaría de Gobierno											
Apertura Programática:											
	01.00.00 - Actividades Centrales										
	01.01.00 - Coordinación y Administración										
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	62,603,174.00	8,907,992.13	71,511,166.13	0.00	70,127,417.84	70,127,417.84	62,738,724.09	1,383,748.29	1,383,748.29	7,388,693.75
	1.2.0.0 - Personal temporario	601,113.00	3,963,141.58	4,564,254.58	0.00	4,009,490.41	4,009,490.41	3,422,922.39	554,764.17	554,764.17	586,568.02

1.3.0.0 - Servicios extraordinarios	293,637.00	541,892.97	835,529.97	0.00	745,972.54	745,972.54	715,701.71	89,557.43	89,557.43	30,270.83
1.4.0.0 - Asignaciones familiares	440,723.00	87,395.79	528,118.79	0.00	507,715.00	507,715.00	457,981.00	20,403.79	20,403.79	49,734.00
1.6.0.0 - Beneficios y compensaciones	0.00	378,867.60	378,867.60	0.00	319,363.58	319,363.58	319,363.58	59,504.02	59,504.02	0.00
Total Gastos en personal	63,938,647.00	13,879,290.07	77,817,937.07	0.00	75,709,959.37	75,709,959.37	67,654,692.77	2,107,977.70	2,107,977.70	8,055,266.60
2.0.0.0 - Bienes de consumo										
2.1.0.0 - Productos alimenticios agropecuarios y forestales	6,000.00	-5,000.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00
2.2.0.0 - Textiles y vestuario	47,100.00	12,000.00	59,100.00	12,056.20	68,915.65	68,915.65	22,032.15	-21,871.85	-9,815.65	46,883.50
2.3.0.0 - Productos de papel, cartón e impresos	91,292.00	126,000.00	217,292.00	24,871.03	193,484.52	191,657.98	145,157.98	-1,063.55	25,634.02	46,500.00
2.4.0.0 - Productos de cuero y caucho	0.00	1,500.00	1,500.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	0.00
2.5.0.0 - Productos químicos, combustibles y lubricantes	97,779.76	20,000.00	117,779.76	16,917.54	102,332.50	88,200.54	42,361.45	-1,470.28	29,579.22	45,839.09
2.6.0.0 - Productos de minerales no metálicos	58,200.00	-58,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.7.0.0 - productos metálicos	31,000.00	-9,305.88	21,694.12	984.16	8,058.95	8,058.95	1,851.35	12,651.01	13,635.17	6,207.60
2.8.0.0 - Minerales	14,799.72	-10,883.92	3,915.80	0.00	0.00	0.00	0.00	3,915.80	3,915.80	0.00
2.9.0.0 - Otros bienes de consumo	496,026.00	98,700.00	594,726.00	162,277.63	474,597.63	260,328.09	209,753.14	-42,149.26	334,397.91	50,574.95
Total Bienes de consumo	842,197.48	174,810.20	1,017,007.68	217,106.56	847,389.25	617,161.21	421,156.07	-47,488.13	399,846.47	196,005.14
3.0.0.0 - Servicios no personales										
3.1.0.0 - Servicios básicos	2,000,000.00	650,000.00	2,650,000.00	0.00	2,150,000.00	2,058,570.98	1,475,332.81	500,000.00	591,429.02	583,238.17
3.2.0.0 - Alquileres y derechos	0.00	2,943,200.00	2,943,200.00	0.00	2,781,892.04	2,781,892.04	2,422,742.04	161,307.96	161,307.96	359,150.00
3.3.0.0 - Mantenimiento, reparación y limpieza	325,999.50	-160,900.12	165,099.38	18,130.00	133,256.98	115,136.98	107,336.98	13,712.40	49,962.40	7,800.00
3.5.0.0 - Servicios comerciales y financieros	307,500.00	319,757.66	627,257.66	296,000.00	270,000.00	270,000.00	249,000.00	61,257.66	357,257.66	21,000.00
3.7.0.0 - Pasajes y viáticos	86,860.80	-15,000.00	71,860.80	0.00	117,499.42	117,499.42	86,779.16	-45,638.62	-45,638.62	30,720.26
Total Servicios no personales	2,720,360.30	3,737,057.54	6,457,417.84	314,130.00	5,452,648.44	5,343,099.42	4,341,190.99	690,639.40	1,114,318.42	1,001,908.43
4.0.0.0 - Bienes de uso										
4.3.0.0 - Maquinaria y equipo	262,800.00	57,494.60	320,294.60	78,403.21	238,265.13	238,265.13	224,109.74	3,626.26	82,029.47	14,155.39

Total Bienes de uso	262,800.00	57,494.60	320,294.60	78,403.21	238,265.13	238,265.13	224,109.74	3,626.26	82,029.47	14,155.39
7.0.0.0 - Servicio de la deuda y disminución de otros pasivos										
7.6.0.0 - Disminución de cuentas y documentos a pagar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Servicio de la deuda y disminución de otros pasivos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 110 - Tesoro Municipal	67,764,004.78	17,848,652.41	85,612,657.19	609,639.77	82,248,262.19	81,908,485.13	72,641,149.57	2,754,755.23	3,704,172.06	9,267,335.56
Total Coordinación y Administración	67,764,004.78	17,848,652.41	85,612,657.19	609,639.77	82,248,262.19	81,908,485.13	72,641,149.57	2,754,755.23	3,704,172.06	9,267,335.56
Apertura Programática:	01.00.00 - Actividades Centrales									
	01.03.00 - Administración de Personal									
110 - Tesoro Municipal										
1.0.0.0 - Gastos en personal										
1.1.0.0 - Personal permanente	36,838,366.00	5,603,442.37	42,441,808.37	0.00	41,587,327.82	41,587,327.82	36,807,039.16	854,480.55	854,480.55	4,780,288.66
1.2.0.0 - Personal temporario	395,862.00	202,342.92	598,204.92	0.00	569,776.90	569,776.90	495,617.25	28,428.02	28,428.02	74,159.65
1.3.0.0 - Servicios extraordinarios	187,783.00	1,016,588.12	1,204,371.12	0.00	1,041,863.08	1,041,863.08	949,602.25	162,508.04	162,508.04	92,260.83
1.4.0.0 - Asignaciones familiares	195,011.00	57,162.52	252,173.52	0.00	240,241.00	240,241.00	208,332.00	11,932.52	11,932.52	31,909.00
1.5.0.0 - Asistencia social al personal	500,000.00	70,725.83	570,725.83	0.00	590,125.25	590,125.25	533,002.05	-19,399.42	-19,399.42	57,123.20
1.6.0.0 - Beneficios y compensaciones	0.00	410,094.08	410,094.08	0.00	345,685.71	345,685.71	345,685.71	64,408.37	64,408.37	0.00
Total Gastos en personal	38,117,022.00	7,360,355.84	45,477,377.84	0.00	44,375,019.76	44,375,019.76	39,339,278.42	1,102,358.08	1,102,358.08	5,035,741.34
2.0.0.0 - Bienes de consumo										
2.1.0.0 - Productos alimenticios agropecuarios y forestales	11,750.00	-11,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.0.0 - Productos de papel, cartón e impresos	216,892.00	-79,096.21	137,795.79	3,818.34	133,577.41	133,577.41	133,577.41	400.04	4,218.38	0.00
2.5.0.0 - Productos químicos, combustibles y lubricantes	6,450.00	4,000.00	10,450.00	3,901.65	6,127.80	6,127.80	6,127.80	420.55	4,322.20	0.00
2.7.0.0 - productos metálicos	3,000.00	1,000.00	4,000.00	239.52	0.00	0.00	0.00	3,760.48	4,000.00	0.00

2.9.0.0 - Otros bienes de consumo	201,695.00	10,000.00	211,695.00	94,686.27	143,968.34	122,284.81	117,082.11	-26,959.61	89,410.19	5,202.70
Total Bienes de consumo	439,787.00	-75,846.21	363,940.79	102,645.78	283,673.55	261,990.02	256,787.32	-22,378.54	101,950.77	5,202.70
3.0.0.0 - Servicios no personales										
3.3.0.0 - Mantenimiento, reparación y limpieza	1,159,632.00	-78,000.00	1,081,632.00	0.00	1,084,863.00	1,036,099.00	668,570.00	-3,231.00	45,533.00	367,529.00
3.5.0.0 - Servicios comerciales y financieros	1,514,175.00	522,000.00	2,036,175.00	0.00	1,959,069.91	1,752,289.80	1,565,032.14	77,105.09	283,885.20	187,257.66
3.7.0.0 - Pasajes y viáticos	227,300.48	-145,000.00	82,300.48	0.00	74,551.11	74,551.11	68,763.41	7,749.37	7,749.37	5,787.70
Total Servicios no personales	2,901,107.48	299,000.00	3,200,107.48	0.00	3,118,484.02	2,862,939.91	2,302,365.55	81,623.46	337,167.57	560,574.36
4.0.0.0 - Bienes de uso										
4.3.0.0 - Maquinaria y equipo	417,772.00	171,580.96	589,352.96	195,369.96	393,983.00	393,983.00	154,663.00	0.00	195,369.96	239,320.00
Total Bienes de uso	417,772.00	171,580.96	589,352.96	195,369.96	393,983.00	393,983.00	154,663.00	0.00	195,369.96	239,320.00
6.0.0.0 - Activos financieros										
6.2.0.0 - Préstamos a corto plazo	40,000,000.00	-4,124,483.04	35,875,516.96	0.00	43,396,121.28	43,396,121.28	38,621,904.42	-7,520,604.32	-7,520,604.32	4,774,216.86
Total Activos financieros	40,000,000.00	-4,124,483.04	35,875,516.96	0.00	43,396,121.28	43,396,121.28	38,621,904.42	-7,520,604.32	-7,520,604.32	4,774,216.86
Total 110 - Tesoro Municipal	81,875,688.48	3,630,607.55	85,506,296.03	298,015.74	91,567,281.61	91,290,053.97	80,674,998.71	-6,359,001.32	-5,783,757.94	10,615,055.26
Total Administración de Personal	81,875,688.48	3,630,607.55	85,506,296.03	298,015.74	91,567,281.61	91,290,053.97	80,674,998.71	-6,359,001.32	-5,783,757.94	10,615,055.26
Apertura Programática:	01.00.00 - Actividades Centrales									
	01.04.00 - Procuración Municipal									
110 - Tesoro Municipal										
1.0.0.0 - Gastos en personal										
1.1.0.0 - Personal permanente	32,419,846.00	2,811,680.39	35,231,526.39	0.00	34,787,409.44	34,787,409.44	31,042,951.69	444,116.95	444,116.95	3,744,457.75
1.3.0.0 - Servicios extraordinarios	774,889.00	13,893.50	788,782.50	0.00	781,133.71	781,133.71	704,013.54	7,648.79	7,648.79	77,120.17
1.4.0.0 - Asignaciones familiares	37,460.00	15,112.03	52,572.03	0.00	49,631.00	49,631.00	45,584.00	2,941.03	2,941.03	4,047.00

1.1.0.0 - Personal permanente	32,285,673.00	0.00	32,285,673.00	0.00	30,570,766.94	30,570,766.94	27,550,142.14	1,714,906.06	1,714,906.06	3,020,624.80
1.2.0.0 - Personal temporario	0.00	102,274.33	102,274.33	0.00	89,049.89	89,049.89	66,097.37	13,224.44	13,224.44	22,952.52
1.3.0.0 - Servicios extraordinarios	91,084.00	111,098.75	202,182.75	0.00	183,353.79	183,353.79	164,264.83	18,828.96	18,828.96	19,088.96
1.4.0.0 - Asignaciones familiares	120,507.00	53,001.08	173,508.08	0.00	163,358.00	163,358.00	149,517.00	10,150.08	10,150.08	13,841.00
Total Gastos en personal	32,497,264.00	266,374.16	32,763,638.16	0.00	31,006,528.62	31,006,528.62	27,930,021.34	1,757,109.54	1,757,109.54	3,076,507.28
2.0.0.0 - Bienes de consumo										
2.3.0.0 - Productos de papel, cartón e impresos	91,562.00	30,000.00	121,562.00	15,488.15	96,475.30	95,455.99	95,455.99	9,598.55	26,106.01	0.00
2.9.0.0 - Otros bienes de consumo	293,187.69	-60,200.00	232,987.69	88,222.31	155,058.47	94,491.47	94,491.47	-10,293.09	138,496.22	0.00
Total Bienes de consumo	384,749.69	-30,200.00	354,549.69	103,710.46	251,533.77	189,947.46	189,947.46	-694.54	164,602.23	0.00
3.0.0.0 - Servicios no personales										
3.2.0.0 - Alquileres y derechos	1,152,000.00	-1,152,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3.3.0.0 - Mantenimiento, reparación y limpieza	353,700.00	-235,120.00	118,580.00	0.00	87,978.00	5,300.00	5,300.00	30,602.00	113,280.00	0.00
Total Servicios no personales	1,505,700.00	-1,387,120.00	118,580.00	0.00	87,978.00	5,300.00	5,300.00	30,602.00	113,280.00	0.00
4.0.0.0 - Bienes de uso										
4.3.0.0 - Maquinaria y equipo	0.00	8,000.00	8,000.00	6,679.20	0.00	0.00	0.00	1,320.80	8,000.00	0.00
Total Bienes de uso	0.00	8,000.00	8,000.00	6,679.20	0.00	0.00	0.00	1,320.80	8,000.00	0.00
5.0.0.0 - Transferencias										
5.1.0.0 - Transferencias al sector privado para financiar gastos corrientes	900.00	0.00	900.00	0.00	0.00	0.00	0.00	900.00	900.00	0.00
Total Transferencias	900.00	0.00	900.00	0.00	0.00	0.00	0.00	900.00	900.00	0.00
7.0.0.0 - Servicio de la deuda y disminución de otros pasivos										
7.6.0.0 - Disminución de cuentas y documentos a pagar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Servicio de la deuda y disminución de otros pasivos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 110 - Tesoro Municipal	34,388,613.69	-1,142,945.84	33,245,667.85	110,389.66	31,346,040.39	31,201,776.08	28,125,268.80	1,789,237.80	2,043,891.77	3,076,507.28

Total	Aplicación de Sanciones y Justicia Municipal	34,388,613.69	-1,142,945.84	33,245,667.85	110,389.66	31,346,040.39	31,201,776.08	28,125,268.80	1,789,237.80	2,043,891.77	3,076,507.28
Apertura Programática:	01.00.00 - Actividades Centrales										
	01.06.00 - Defensa Civil										
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	5,075,762.00	90,928.42	5,166,690.42	0.00	5,159,078.01	5,159,078.01	4,370,737.92	7,612.41	7,612.41	788,340.09
	1.3.0.0 - Servicios extraordinarios	0.00	1,302,816.17	1,302,816.17	0.00	1,098,199.05	1,098,199.05	943,851.97	204,617.12	204,617.12	154,347.08
Total Gastos en personal		5,075,762.00	1,393,744.59	6,469,506.59	0.00	6,257,277.06	6,257,277.06	5,314,589.89	212,229.53	212,229.53	942,687.17
	2.0.0.0 - Bienes de consumo										
	2.2.0.0 - Textiles y vestuario	90,000.00	-29,336.84	60,663.16	0.00	0.00	0.00	0.00	60,663.16	60,663.16	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	10,111.20	-5,666.95	4,444.25	3,908.00	483.60	483.59	0.00	52.65	3,960.66	483.59
	2.4.0.0 - Productos de cuero y caucho	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	1,540.80	10,043.60	11,584.40	2,695.95	7,347.65	3,583.88	0.00	1,540.80	8,000.52	3,583.88
	2.7.0.0 - productos metálicos	0.00	5,400.00	5,400.00	1,159.43	2,147.38	1,388.74	0.00	2,093.19	4,011.26	1,388.74
	2.9.0.0 - Otros bienes de consumo	80,387.90	-42,100.00	38,287.90	11.64	393.28	393.28	0.00	37,882.98	37,894.62	393.28
Total Bienes de consumo		182,039.90	-61,660.19	120,379.71	7,775.02	10,371.91	5,849.49	0.00	102,232.78	114,530.22	5,849.49
	3.0.0.0 - Servicios no personales										
	3.1.0.0 - Servicios básicos	30,000.00	-7,200.00	22,800.00	0.00	0.00	0.00	0.00	22,800.00	22,800.00	0.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	0.00	18,000.00	18,000.00	0.00	16,940.00	16,940.00	16,940.00	1,060.00	1,060.00	0.00
Total Servicios no personales		30,000.00	10,800.00	40,800.00	0.00	16,940.00	16,940.00	16,940.00	23,860.00	23,860.00	0.00
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	88,450.00	-64,100.00	24,350.00	36,569.90	3,615.23	3,615.23	0.00	-15,835.13	20,734.77	3,615.23
Total Bienes de uso		88,450.00	-64,100.00	24,350.00	36,569.90	3,615.23	3,615.23	0.00	-15,835.13	20,734.77	3,615.23

Total	110 - Tesoro Municipal										
		5,376,251.90	1,278,784.40	6,655,036.30	44,344.92	6,288,204.20	6,283,681.78	5,331,529.89	322,487.18	371,354.52	952,151.89
133 - De origen nacional											
	2.0.0.0 - Bienes de consumo										
	2.2.0.0 - Textiles y vestuario	0.00	30,500.00	30,500.00	48,711.00	25,480.00	25,480.00	0.00	-43,691.00	5,020.00	25,480.00
	2.4.0.0 - Productos de cuero y caucho	0.00	0.00	0.00	720.00	0.00	0.00	0.00	-720.00	0.00	0.00
	2.9.0.0 - Otros bienes de consumo	0.00	0.00	0.00	60,745.50	0.00	0.00	0.00	-60,745.50	0.00	0.00
Total	Bienes de consumo	0.00	30,500.00	30,500.00	110,176.50	25,480.00	25,480.00	0.00	-105,156.50	5,020.00	25,480.00
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	0.00	869,500.00	869,500.00	10,414.00	869,500.00	869,500.00	869,500.00	-10,414.00	0.00	0.00
Total	Bienes de uso	0.00	869,500.00	869,500.00	10,414.00	869,500.00	869,500.00	869,500.00	-10,414.00	0.00	0.00
Total	133 - De origen nacional	0.00	900,000.00	900,000.00	120,590.50	894,980.00	894,980.00	869,500.00	-115,570.50	5,020.00	25,480.00
Total	Defensa Civil	5,376,251.90	2,178,784.40	7,555,036.30	164,935.42	7,183,184.20	7,178,661.78	6,201,029.89	206,916.68	376,374.52	977,631.89
Total	Actividades Centrales	223,544,734.99	28,012,820.98	251,557,555.97	1,229,297.65	251,292,034.39	250,467,042.96	222,617,992.87	-963,776.07	1,090,513.01	27,849,050.09
Apertura Programática:17.00.00 - Aplicación de Controles de Transporte y Tránsito											
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	222,050,834.00	17,344,026.26	239,394,860.26	0.00	236,549,402.98	236,549,402.98	211,057,078.28	2,845,457.28	2,845,457.28	25,492,324.70
	1.2.0.0 - Personal temporario	1,368,486.00	1,167,295.44	2,535,781.44	0.00	2,381,303.03	2,381,303.03	2,094,999.20	154,478.41	154,478.41	286,303.83
	1.3.0.0 - Servicios extraordinarios	1,909,604.00	7,022,430.76	8,932,034.76	0.00	7,800,175.58	7,800,175.58	7,116,214.90	1,131,859.18	1,131,859.18	683,960.68
	1.4.0.0 - Asignaciones familiares	1,609,209.00	123,915.67	1,733,124.67	0.00	1,689,280.82	1,689,280.82	1,540,256.85	43,843.85	43,843.85	149,023.97
	1.6.0.0 - Beneficios y compensaciones	0.00	909,886.26	909,886.26	0.00	766,981.75	766,981.75	766,981.75	142,904.51	142,904.51	0.00

Total Gastos en personal	226,938,133.00	26,567,554.39	253,505,687.39	0.00	249,187,144.16	249,187,144.16	222,575,530.98	4,318,543.23	4,318,543.23	26,611,613.18
2.0.0.0 - Bienes de consumo										
2.1.0.0 - Productos alimenticios agropecuarios y forestales	0.00	3,500.00	3,500.00	9.99	44.01	44.01	44.01	3,446.00	3,455.99	0.00
2.2.0.0 - Textiles y vestuario	789,000.00	-138,402.00	650,598.00	205,300.00	445,298.00	445,298.00	445,298.00	0.00	205,300.00	0.00
2.3.0.0 - Productos de papel, cartón e impresos	1,582,778.96	-276,362.00	1,306,416.96	108,592.39	1,196,837.98	1,141,319.70	1,133,502.70	986.59	165,097.26	7,817.00
2.4.0.0 - Productos de cuero y caucho	100,850.00	0.00	100,850.00	217,428.00	406,582.00	406,582.00	406,582.00	-523,160.00	-305,732.00	0.00
2.5.0.0 - Productos químicos, combustibles y lubricantes	71,195.94	3,000.00	74,195.94	8,261.52	47,466.24	31,789.00	8,694.00	18,468.18	42,406.94	23,095.00
2.7.0.0 - productos metálicos	69,311.10	-3,100.00	66,211.10	24,400.33	1,293.00	1,293.00	1,293.00	40,517.77	64,918.10	0.00
2.9.0.0 - Otros bienes de consumo	1,284,743.38	350,165.19	1,634,908.57	725,991.70	903,332.91	516,389.83	410,915.18	5,583.96	1,118,518.74	105,474.65
Total Bienes de consumo	3,897,879.38	-61,198.81	3,836,680.57	1,289,983.93	3,000,854.14	2,542,715.54	2,406,328.89	-454,157.50	1,293,965.03	136,386.65
3.0.0.0 - Servicios no personales										
3.1.0.0 - Servicios básicos	0.00	2,492,286.44	2,492,286.44	0.00	1,649,045.35	1,649,045.35	1,649,045.35	843,241.09	843,241.09	0.00
3.2.0.0 - Alquileres y derechos	1,200,000.00	4,096,483.04	5,296,483.04	157,975.00	4,648,810.62	4,642,326.28	3,524,506.02	489,697.42	654,156.76	1,117,820.26
3.3.0.0 - Mantenimiento, reparación y limpieza	208,379.04	24,260.19	232,639.23	52,140.00	98,998.00	64,048.00	63,608.00	81,501.23	168,591.23	440.00
3.5.0.0 - Servicios comerciales y financieros	0.00	120,000.00	120,000.00	19,844.09	6,950,563.64	6,931,102.51	6,931,102.51	-6,850,407.73	-6,811,102.51	0.00
3.6.0.0 - Publicidad y propaganda	0.00	0.00	0.00	0.00	4,280.40	0.00	0.00	-4,280.40	0.00	0.00
3.7.0.0 - Pasajes y viáticos	74,917.44	44,037.20	118,954.64	0.00	130,153.00	130,153.00	118,954.64	-11,198.36	-11,198.36	11,198.36
Total Servicios no personales	1,483,296.48	6,777,066.87	8,260,363.35	229,959.09	13,481,851.01	13,416,675.14	12,287,216.52	-5,451,446.75	-5,156,311.79	1,129,458.62
4.0.0.0 - Bienes de uso										
4.3.0.0 - Maquinaria y equipo	2,500,000.00	-1,575,786.44	924,213.56	2,403.48	660,390.00	660,390.00	660,390.00	261,420.08	263,823.56	0.00
Total Bienes de uso	2,500,000.00	-1,575,786.44	924,213.56	2,403.48	660,390.00	660,390.00	660,390.00	261,420.08	263,823.56	0.00
5.0.0.0 - Transferencias										
5.1.0.0 - Transferencias al sector privado para financiar gastos corrientes	661,152.20	0.00	661,152.20	0.00	662,231.92	662,231.92	599,784.38	-1,079.72	-1,079.72	62,447.54

Total	Transferencias	661,152.20	0.00	661,152.20	0.00	662,231.92	662,231.92	599,784.38	-1,079.72	-1,079.72	62,447.54
	7.0.0.0 - Servicio de la deuda y disminución de otros pasivos										
	7.6.0.0 - Disminución de cuentas y documentos a pagar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Total	Servicio de la deuda y disminución de otros pasivos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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Total	110 - Tesoro Municipal	235,480,461.06	31,707,636.01	267,188,097.07	1,522,346.50	266,992,471.23	266,469,156.76	238,529,250.77	-1,326,720.66	718,940.31	27,939,905.99
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Total	Aplicación de Controles de Transporte y Tránsito	235,480,461.06	31,707,636.01	267,188,097.07	1,522,346.50	266,992,471.23	266,469,156.76	238,529,250.77	-1,326,720.66	718,940.31	27,939,905.99
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Apertura Programática:18.00.00 - Habilitación y Control de Actividades Comerciales

110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	54,089,757.00	2,168,098.41	56,257,855.41	0.00	55,860,137.65	55,860,137.65	49,948,927.59	397,717.76	397,717.76	5,911,210.06
	1.2.0.0 - Personal temporario	1,378,210.00	7,888,068.32	9,266,278.32	0.00	8,128,679.40	8,128,679.40	7,184,114.18	1,137,598.92	1,137,598.92	944,565.22
	1.3.0.0 - Servicios extraordinarios	1,525,408.00	4,901,118.04	6,426,526.04	0.00	5,633,656.20	5,633,656.20	5,284,887.76	792,869.84	792,869.84	348,768.44
	1.4.0.0 - Asignaciones familiares	245,083.00	465,252.85	710,335.85	0.00	633,551.00	633,551.00	563,514.00	76,784.85	76,784.85	70,037.00
	1.6.0.0 - Beneficios y compensaciones	0.00	392,037.57	392,037.57	0.00	330,465.11	330,465.11	330,465.11	61,572.46	61,572.46	0.00
Total	Gastos en personal	57,238,458.00	15,814,575.19	73,053,033.19	0.00	70,586,489.36	70,586,489.36	63,311,908.64	2,466,543.83	2,466,543.83	7,274,580.72
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	29,911.40	81,500.00	111,411.40	4,556.00	97,380.12	90,439.00	5,244.00	9,475.28	20,972.40	85,195.00
	2.4.0.0 - Productos de cuero y caucho	7,600.00	0.00	7,600.00	0.00	0.00	0.00	0.00	7,600.00	7,600.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	54.00	0.00	54.00	0.00	0.00	0.00	0.00	54.00	54.00	0.00
	2.9.0.0 - Otros bienes de consumo	7,560.72	89,487.63	97,048.35	30,025.87	62,972.48	62,972.48	62,972.48	4,050.00	34,075.87	0.00
Total	Bienes de consumo	45,126.12	170,987.63	216,113.75	34,581.87	160,352.60	153,411.48	68,216.48	21,179.28	62,702.27	85,195.00

3.0.0.0 - Servicios no personales										
3.2.0.0 - Alquileres y derechos	1,411,200.00	-1,411,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3.3.0.0 - Mantenimiento, reparación y limpieza	61,650.00	73,500.00	135,150.00	20,394.00	71,036.17	71,036.17	71,036.17	43,719.83	64,113.83	0.00
3.5.0.0 - Servicios comerciales y financieros	16,000.00	0.00	16,000.00	0.00	6,098.90	6,098.90	6,098.90	9,901.10	9,901.10	0.00
3.7.0.0 - Pasajes y viáticos	233,922.24	-41,482.50	192,439.74	0.00	220,741.71	220,741.71	192,439.74	-28,301.97	-28,301.97	28,301.97
Total Servicios no personales	1,722,772.24	-1,379,182.50	343,589.74	20,394.00	297,876.78	297,876.78	269,574.81	25,318.96	45,712.96	28,301.97
4.0.0.0 - Bienes de uso										
4.3.0.0 - Maquinaria y equipo	780.18	360,885.82	361,666.00	71,473.05	152,594.00	152,594.00	0.00	137,598.95	209,072.00	152,594.00
Total Bienes de uso	780.18	360,885.82	361,666.00	71,473.05	152,594.00	152,594.00	0.00	137,598.95	209,072.00	152,594.00
7.0.0.0 - Servicio de la deuda y disminución de otros pasivos										
7.6.0.0 - Disminución de cuentas y documentos a pagar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Servicio de la deuda y disminución de otros pasivos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 110 - Tesoro Municipal	59,007,136.54	14,967,266.14	73,974,402.68	126,448.92	71,197,312.74	71,190,371.62	63,649,699.93	2,650,641.02	2,784,031.06	7,540,671.69
132 - De origen provincial										
1.0.0.0 - Gastos en personal										
1.2.0.0 - Personal temporario	0.00	3,018,210.08	3,018,210.08	0.00	0.00	0.00	0.00	3,018,210.08	3,018,210.08	0.00
Total Gastos en personal	0.00	3,018,210.08	3,018,210.08	0.00	0.00	0.00	0.00	3,018,210.08	3,018,210.08	0.00
4.0.0.0 - Bienes de uso										
4.3.0.0 - Maquinaria y equipo	2,055,802.00	0.00	2,055,802.00	6,291.00	55,480.00	55,480.00	13,380.00	1,994,031.00	2,000,322.00	42,100.00
Total Bienes de uso	2,055,802.00	0.00	2,055,802.00	6,291.00	55,480.00	55,480.00	13,380.00	1,994,031.00	2,000,322.00	42,100.00
Total 132 - De origen provincial	2,055,802.00	3,018,210.08	5,074,012.08	6,291.00	55,480.00	55,480.00	13,380.00	5,012,241.08	5,018,532.08	42,100.00
Total Habilitación y Control de Actividades Comerciales	61,062,938.54	17,985,476.22	79,048,414.76	132,739.92	71,252,792.74	71,245,851.62	63,663,079.93	7,662,882.10	7,802,563.14	7,582,771.69

Apertura Programática:20.00.00 - Seguridad en Playas

110 - Tesoro Municipal

1.0.0.0 - Gastos en personal										
1.1.0.0 - Personal permanente	2,690,505.00	0.00	2,690,505.00	0.00	1,769,292.54	1,769,292.54	1,674,262.40	921,212.46	921,212.46	95,030.14
1.2.0.0 - Personal temporario	32,586,187.00	28,880,680.32	61,466,867.32	0.00	39,937,208.26	39,937,208.26	23,901,747.46	21,529,659.06	21,529,659.06	16,035,460.80
1.4.0.0 - Asignaciones familiares	0.00	56,095.17	56,095.17	0.00	52,374.00	52,374.00	40,380.00	3,721.17	3,721.17	11,994.00
1.6.0.0 - Beneficios y compensaciones	8,658,000.00	0.00	8,658,000.00	0.00	6,184,124.53	6,184,124.53	6,177,535.53	2,473,875.47	2,473,875.47	6,589.00
Total Gastos en personal	43,934,692.00	28,936,775.49	72,871,467.49	0.00	47,942,999.33	47,942,999.33	31,793,925.39	24,928,468.16	24,928,468.16	16,149,073.94
2.0.0.0 - Bienes de consumo										
2.1.0.0 - Productos alimenticios agropecuarios y forestales	0.00	323,390.92	323,390.92	238,987.00	75,896.80	75,896.80	0.00	8,507.12	247,494.12	75,896.80
2.2.0.0 - Textiles y vestuario	103,500.00	74,500.00	178,000.00	0.00	178,000.00	178,000.00	178,000.00	0.00	0.00	0.00
2.3.0.0 - Productos de papel, cartón e impresos	1,800.00	2,000.00	3,800.00	0.00	520.40	520.40	520.40	3,279.60	3,279.60	0.00
2.5.0.0 - Productos químicos, combustibles y lubricantes	32,256.40	221,000.00	253,256.40	105,257.10	122,593.99	115,234.99	0.00	25,405.31	138,021.41	115,234.99
2.6.0.0 - Productos de minerales no metálicos	0.00	577,371.88	577,371.88	438,207.76	77,858.52	77,773.50	77,773.50	61,305.60	499,598.38	0.00
2.7.0.0 - productos metálicos	7,450.00	186,000.00	193,450.00	31,036.80	106,766.73	103,181.42	97,301.44	55,646.47	90,268.58	5,879.98
2.8.0.0 - Minerales	0.00	0.00	0.00	21,133.00	22,157.40	22,157.40	22,157.40	-43,290.40	-22,157.40	0.00
2.9.0.0 - Otros bienes de consumo	1,376,278.65	-362,786.40	1,013,492.25	215,087.70	651,675.44	536,978.44	46,247.64	146,729.11	476,513.81	490,730.80
Total Bienes de consumo	1,521,285.05	1,021,476.40	2,542,761.45	1,049,709.36	1,235,469.28	1,109,742.95	422,000.38	257,582.81	1,433,018.50	687,742.57
3.0.0.0 - Servicios no personales										
3.3.0.0 - Mantenimiento, reparación y limpieza	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
3.4.0.0 - Servicios técnicos y profesionales	32,562,597.30	-5,762,479.02	26,800,118.28	0.00	12,652,242.00	12,652,242.00	12,652,242.00	14,147,876.28	14,147,876.28	0.00
3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	7,697.76	2,680.00	2,680.00	2,680.00	-10,377.76	-2,680.00	0.00

3.7.0.0 - Pasajes y viáticos	510,000.00	0.00	510,000.00	0.00	746,911.90	746,911.90	746,911.90	-236,911.90	-236,911.90	0.00
Total Servicios no personales	33,072,597.30	-5,754,479.02	27,318,118.28	7,697.76	13,401,833.90	13,401,833.90	13,401,833.90	13,908,586.62	13,916,284.38	0.00
4.0.0.0 - Bienes de uso										
4.3.0.0 - Maquinaria y equipo	1,623,306.07	-774,300.07	849,006.00	1,161,991.43	190,125.20	0.00	0.00	-503,110.63	849,006.00	0.00
4.4.0.0 - Equipo de seguridad	45,000.00	-45,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Bienes de uso	1,668,306.07	-819,300.07	849,006.00	1,161,991.43	190,125.20	0.00	0.00	-503,110.63	849,006.00	0.00
7.0.0.0 - Servicio de la deuda y disminución de otros pasivos										
7.6.0.0 - Disminución de cuentas y documentos a pagar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Servicio de la deuda y disminución de otros pasivos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 110 - Tesoro Municipal	80,196,880.42	23,384,472.80	103,581,353.22	2,219,398.55	62,770,427.71	62,454,576.18	45,617,759.67	38,591,526.96	41,126,777.04	16,836,816.51
131 - De origen municipal										
1.0.0.0 - Gastos en personal										
1.2.0.0 - Personal temporario	96,520,000.00	11,400,831.22	107,920,831.22	0.00	109,485,000.00	109,485,000.00	97,485,000.00	-1,564,168.78	-1,564,168.78	12,000,000.00
1.4.0.0 - Asignaciones familiares	0.00	0.00	0.00	0.00	15,000.00	15,000.00	15,000.00	-15,000.00	-15,000.00	0.00
1.6.0.0 - Beneficios y compensaciones	3,480,000.00	0.00	3,480,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	-1,520,000.00	-1,520,000.00	0.00
Total Gastos en personal	100,000,000.00	11,400,831.22	111,400,831.22	0.00	114,500,000.00	114,500,000.00	102,500,000.00	-3,099,168.78	-3,099,168.78	12,000,000.00
3.0.0.0 - Servicios no personales										
3.4.0.0 - Servicios técnicos y profesionales	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	-10,000,000.00	-10,000,000.00	0.00
Total Servicios no personales	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	-10,000,000.00	-10,000,000.00	0.00
Total 131 - De origen municipal	100,000,000.00	11,400,831.22	111,400,831.22	0.00	124,500,000.00	124,500,000.00	112,500,000.00	-13,099,168.78	-13,099,168.78	12,000,000.00
Total Seguridad en Playas	180,196,880.42	34,785,304.02	214,982,184.44	2,219,398.55	187,270,427.71	186,954,576.18	158,117,759.67	25,492,358.18	28,027,608.26	28,836,816.51

Apertura Programática:40.00.00 - Prestación Descentralizada de Servicios Municipales

110 - Tesoro Municipal

1.0.0.0 - Gastos en personal											
1.1.0.0 - Personal permanente	0.00	0.00	0.00	0.00	279,781.01	279,781.01	279,781.01	-279,781.01	-279,781.01	0.00	
1.3.0.0 - Servicios extraordinarios	0.00	0.00	0.00	0.00	6,662.53	6,662.53	6,662.53	-6,662.53	-6,662.53	0.00	
1.4.0.0 - Asignaciones familiares	0.00	0.00	0.00	0.00	3,834.00	3,834.00	3,834.00	-3,834.00	-3,834.00	0.00	
Total Gastos en personal	0.00	0.00	0.00	0.00	290,277.54	290,277.54	290,277.54	-290,277.54	-290,277.54	0.00	
2.0.0.0 - Bienes de consumo											
2.2.0.0 - Textiles y vestuario	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2.5.0.0 - Productos químicos, combustibles y lubricantes	0.00	0.00	0.00	0.00	72,099.31	72,099.31	72,099.31	-72,099.31	-72,099.31	0.00	
2.9.0.0 - Otros bienes de consumo	0.00	0.00	0.00	0.00	9,300.41	9,300.41	9,300.41	-9,300.41	-9,300.41	0.00	
Total Bienes de consumo	0.00	0.00	0.00	0.00	81,399.72	81,399.72	81,399.72	-81,399.72	-81,399.72	0.00	
3.0.0.0 - Servicios no personales											
3.2.0.0 - Alquileres y derechos	0.00	0.00	0.00	0.00	198,240.00	198,240.00	198,240.00	-198,240.00	-198,240.00	0.00	
3.3.0.0 - Mantenimiento, reparación y limpieza	0.00	0.00	0.00	0.00	21,660.00	21,660.00	21,660.00	-21,660.00	-21,660.00	0.00	
3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	0.00	404,000.00	404,000.00	404,000.00	-404,000.00	-404,000.00	0.00	
Total Servicios no personales	0.00	0.00	0.00	0.00	623,900.00	623,900.00	623,900.00	-623,900.00	-623,900.00	0.00	
Total 110 - Tesoro Municipal	0.00	0.00	0.00	0.00	995,577.26	995,577.26	995,577.26	-995,577.26	-995,577.26	0.00	

Apertura Programática: 40.00.00 - Prestación Descentralizada de Servicios Municipales

40.01.00 - Distrito Descent. Vieja Usina

110 - Tesoro Municipal

1.0.0.0 - Gastos en personal

1.1.0.0 - Personal permanente	46,891,942.00	0.00	46,891,942.00	0.00	45,344,583.62	45,344,583.62	40,179,946.56	1,547,358.38	1,547,358.38	5,164,637.06
1.2.0.0 - Personal temporario	203,474.00	0.00	203,474.00	0.00	0.00	0.00	0.00	203,474.00	203,474.00	0.00
1.3.0.0 - Servicios extraordinarios	371,379.00	532,619.69	903,998.69	0.00	814,719.79	814,719.79	700,980.20	89,278.90	89,278.90	113,739.59
1.4.0.0 - Asignaciones familiares	273,618.00	81,152.31	354,770.31	0.00	337,879.00	337,879.00	311,584.00	16,891.31	16,891.31	26,295.00
1.6.0.0 - Beneficios y compensaciones	0.00	245,979.83	245,979.83	0.00	207,346.84	207,346.84	207,346.84	38,632.99	38,632.99	0.00
Total Gastos en personal	47,740,413.00	859,751.83	48,600,164.83	0.00	46,704,529.25	46,704,529.25	41,399,857.60	1,895,635.58	1,895,635.58	5,304,671.65
2.0.0.0 - Bienes de consumo										
2.2.0.0 - Textiles y vestuario	148,280.00	-140,464.00	7,816.00	0.00	7,816.00	6,845.00	6,845.00	0.00	971.00	0.00
2.3.0.0 - Productos de papel, cartón e impresos	14,882.60	-4,452.39	10,430.21	2,294.76	1,322.24	1,322.24	1,322.24	6,813.21	9,107.97	0.00
2.4.0.0 - Productos de cuero y caucho	0.00	16,521.50	16,521.50	0.00	16,521.50	4,600.00	4,600.00	0.00	11,921.50	0.00
2.5.0.0 - Productos químicos, combustibles y lubricantes	118.80	55,536.66	55,655.46	0.00	55,536.66	55,536.66	38,926.66	118.80	118.80	16,610.00
2.6.0.0 - Productos de minerales no metálicos	75,979.80	-75,979.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.9.0.0 - Otros bienes de consumo	109,788.27	379,534.73	489,323.00	997,567.68	477,218.97	295,849.42	224,389.42	-985,463.65	193,473.58	71,460.00
Total Bienes de consumo	349,049.47	230,696.70	579,746.17	999,862.44	558,415.37	364,153.32	276,083.32	-978,531.64	215,592.85	88,070.00
3.0.0.0 - Servicios no personales										
3.2.0.0 - Alquileres y derechos	0.00	4,368.00	4,368.00	0.00	4,368.00	3,276.00	3,276.00	0.00	1,092.00	0.00
3.3.0.0 - Mantenimiento, reparación y limpieza	103,575.90	64,201.10	167,777.00	0.00	167,777.00	167,777.00	167,777.00	0.00	0.00	0.00
3.5.0.0 - Servicios comerciales y financieros	400,000.00	-400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3.7.0.0 - Pasajes y viáticos	48,859.20	-14,287.60	34,571.60	0.00	38,163.60	38,163.60	34,571.60	-3,592.00	-3,592.00	3,592.00
3.9.0.0 - Otros servicios	12,400.00	0.00	12,400.00	0.00	807,919.00	723,730.00	626,881.00	-795,519.00	-711,330.00	96,849.00
Total Servicios no personales	564,835.10	-345,718.50	219,116.60	0.00	1,018,227.60	932,946.60	832,505.60	-799,111.00	-713,830.00	100,441.00
4.0.0.0 - Bienes de uso										
4.3.0.0 - Maquinaria y equipo	305,863.00	143,227.80	449,090.80	314,396.96	361,616.00	361,616.00	273,970.00	-226,922.16	87,474.80	87,646.00

1.3.0.0 - Servicios extraordinarios	0.00	636,114.05	636,114.05	0.00	0.00	0.00	0.00	636,114.05	636,114.05	0.00
1.4.0.0 - Asignaciones familiares	0.00	96,921.18	96,921.18	0.00	0.00	0.00	0.00	96,921.18	96,921.18	0.00
1.6.0.0 - Beneficios y compensaciones	0.00	293,776.65	293,776.65	0.00	0.00	0.00	0.00	293,776.65	293,776.65	0.00
Total Gastos en personal	0.00	1,026,811.88	1,026,811.88	0.00	0.00	0.00	0.00	1,026,811.88	1,026,811.88	0.00
2.0.0.0 - Bienes de consumo										
2.5.0.0 - Productos químicos, combustibles y lubricantes	0.00	49,000.00	49,000.00	335.00	34,796.97	14,296.97	14,296.97	13,868.03	34,703.03	0.00
2.9.0.0 - Otros bienes de consumo	314,840.80	1,326,086.08	1,640,926.88	5,950.00	85,800.00	20,220.00	20,220.00	1,549,176.88	1,620,706.88	0.00
Total Bienes de consumo	314,840.80	1,375,086.08	1,689,926.88	6,285.00	120,596.97	34,516.97	34,516.97	1,563,044.91	1,655,409.91	0.00
3.0.0.0 - Servicios no personales										
3.9.0.0 - Otros servicios	0.00	1,317,875.02	1,317,875.02	0.00	0.00	0.00	0.00	1,317,875.02	1,317,875.02	0.00
Total Servicios no personales	0.00	1,317,875.02	1,317,875.02	0.00	0.00	0.00	0.00	1,317,875.02	1,317,875.02	0.00
Total 132 - De origen provincial		314,840.80	3,719,772.98	4,034,613.78	6,285.00	120,596.97	34,516.97	3,907,731.81	4,000,096.81	0.00
Total Distrito Descent. Vieja Usina	53,465,265.97	4,607,730.81	58,072,996.78	2,011,951.63	51,804,728.60	50,922,322.27	44,883,774.62	4,256,316.55	7,150,674.51	6,038,547.65
Apertura Programática:	40.00.00 - Prestación Descentralizada de Servicios Municipales									
	40.02.00 - Delegación Sierra de los Padres y la Peregrina									
110 - Tesoro Municipal										
1.0.0.0 - Gastos en personal										
1.1.0.0 - Personal permanente	26,051,083.00	0.00	26,051,083.00	0.00	21,236,649.72	21,236,649.72	18,873,237.92	4,814,433.28	4,814,433.28	2,363,411.80
1.2.0.0 - Personal temporario	0.00	407,311.89	407,311.89	0.00	358,301.99	358,301.99	232,997.58	49,009.90	49,009.90	125,304.41
1.3.0.0 - Servicios extraordinarios	261,341.00	277,420.28	538,761.28	0.00	491,230.62	491,230.62	434,795.28	47,530.66	47,530.66	56,435.34
1.4.0.0 - Asignaciones familiares	152,010.00	76,903.45	228,913.45	0.00	214,532.00	214,532.00	188,874.00	14,381.45	14,381.45	25,658.00
1.6.0.0 - Beneficios y compensaciones	0.00	102,575.91	102,575.91	0.00	86,465.59	86,465.59	86,465.59	16,110.32	16,110.32	0.00

Total	110 - Tesoro Municipal										
		27,512,580.50	1,512,212.87	29,024,793.37	184,394.13	23,554,159.88	23,303,820.71	20,402,988.48	5,286,239.36	5,720,972.66	2,900,832.23
131 - De origen municipal											
	1.0.0.0 - Gastos en personal										
	1.6.0.0 - Beneficios y compensaciones	0.00	122,507.66	122,507.66	0.00	0.00	0.00	0.00	122,507.66	122,507.66	0.00
Total	Gastos en personal	0.00	122,507.66	122,507.66	0.00	0.00	0.00	0.00	122,507.66	122,507.66	0.00
	2.0.0.0 - Bienes de consumo										
	2.4.0.0 - Productos de cuero y caucho	0.00	400,000.00	400,000.00	273,850.00	19,555.00	19,555.00	0.00	106,595.00	380,445.00	19,555.00
	2.7.0.0 - productos metálicos	0.00	1,000.00	1,000.00	296.00	0.00	0.00	0.00	704.00	1,000.00	0.00
	2.9.0.0 - Otros bienes de consumo	0.00	0.00	0.00	0.00	25,556.99	25,556.99	25,556.99	-25,556.99	-25,556.99	0.00
Total	Bienes de consumo	0.00	401,000.00	401,000.00	274,146.00	45,111.99	45,111.99	25,556.99	81,742.01	355,888.01	19,555.00
	3.0.0.0 - Servicios no personales										
	3.3.0.0 - Mantenimiento, reparación y limpieza	0.00	190,000.00	190,000.00	0.00	175,276.56	175,276.56	175,276.56	14,723.44	14,723.44	0.00
Total	Servicios no personales	0.00	190,000.00	190,000.00	0.00	175,276.56	175,276.56	175,276.56	14,723.44	14,723.44	0.00
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	900,000.00	-591,000.00	309,000.00	6,798.78	21,954.02	21,954.02	21,954.02	280,247.20	287,045.98	0.00
Total	Bienes de uso	900,000.00	-591,000.00	309,000.00	6,798.78	21,954.02	21,954.02	21,954.02	280,247.20	287,045.98	0.00
Total	131 - De origen municipal	900,000.00	122,507.66	1,022,507.66	280,944.78	242,342.57	242,342.57	222,787.57	499,220.31	780,165.09	19,555.00
132 - De origen provincial											
	1.0.0.0 - Gastos en personal										
	1.2.0.0 - Personal temporario	0.00	486,457.46	486,457.46	0.00	0.00	0.00	0.00	486,457.46	486,457.46	0.00
	1.3.0.0 - Servicios extraordinarios	0.00	331,326.35	331,326.35	0.00	0.00	0.00	0.00	331,326.35	331,326.35	0.00
	1.4.0.0 - Asignaciones familiares	0.00	75,642.52	75,642.52	0.00	0.00	0.00	0.00	75,642.52	75,642.52	0.00

2.3.0.0 - Productos de papel, cartón e impresos	6,000.00	0.00	6,000.00	1,241.10	10,525.50	10,525.50	10,525.50	-5,766.60	-4,525.50	0.00
2.4.0.0 - Productos de cuero y caucho	36,000.00	0.00	36,000.00	151,301.42	281,220.00	281,220.00	281,220.00	-396,521.42	-245,220.00	0.00
2.5.0.0 - Productos químicos, combustibles y lubricantes	72,000.00	-48,000.00	24,000.00	0.00	0.00	0.00	0.00	24,000.00	24,000.00	0.00
2.6.0.0 - Productos de minerales no metálicos	68,000.00	-67,200.00	800.00	0.00	0.00	0.00	0.00	800.00	800.00	0.00
2.7.0.0 - productos metálicos	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
2.9.0.0 - Otros bienes de consumo	163,740.00	-20,000.00	143,740.00	120,845.62	202,328.46	184,962.96	184,962.96	-179,434.08	-41,222.96	0.00
Total Bienes de consumo	391,740.00	-173,200.00	218,540.00	273,388.14	494,073.96	476,708.46	476,708.46	-548,922.10	-258,168.46	0.00
3.0.0.0 - Servicios no personales										
3.3.0.0 - Mantenimiento, reparación y limpieza	192,500.00	-186,650.00	5,850.00	2,070.00	3,780.00	840.00	0.00	0.00	5,010.00	840.00
3.5.0.0 - Servicios comerciales y financieros	160,000.00	-160,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3.7.0.0 - Pasajes y viáticos	46,180.80	0.00	46,180.80	0.00	25,259.00	25,259.00	23,223.20	20,921.80	20,921.80	2,035.80
Total Servicios no personales	398,680.80	-346,650.00	52,030.80	2,070.00	29,039.00	26,099.00	23,223.20	20,921.80	25,931.80	2,875.80
4.0.0.0 - Bienes de uso										
4.3.0.0 - Maquinaria y equipo	700,000.00	-640,000.00	60,000.00	11,335.69	59,091.07	59,091.07	59,091.07	-10,426.76	908.93	0.00
Total Bienes de uso	700,000.00	-640,000.00	60,000.00	11,335.69	59,091.07	59,091.07	59,091.07	-10,426.76	908.93	0.00
Total 110 - Tesoro Municipal	12,054,193.80	47,560.07	12,101,753.87	286,793.83	22,992,430.19	22,972,124.69	20,604,100.01	-11,177,470.15	-10,870,370.82	2,368,024.68

131 - De origen municipal

1.0.0.0 - Gastos en personal

1.1.0.0 - Personal permanente

0.00	12,798,040.83	12,798,040.83	0.00	0.00	0.00	0.00	0.00	12,798,040.83	12,798,040.83	0.00
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1.2.0.0 - Personal temporario

0.00	110,403.21	110,403.21	0.00	0.00	0.00	0.00	0.00	110,403.21	110,403.21	0.00
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1.3.0.0 - Servicios extraordinarios

0.00	1,018,199.43	1,018,199.43	0.00	0.00	0.00	0.00	0.00	1,018,199.43	1,018,199.43	0.00
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1.4.0.0 - Asignaciones familiares

0.00	170,149.74	170,149.74	0.00	0.00	0.00	0.00	0.00	170,149.74	170,149.74	0.00
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1.6.0.0 - Beneficios y compensaciones

0.00	143,271.90	143,271.90	0.00	0.00	0.00	0.00	0.00	143,271.90	143,271.90	0.00
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Total Gastos en personal		0.00	14,240,065.11	14,240,065.11	0.00	0.00	0.00	0.00	14,240,065.11	14,240,065.11	0.00
2.0.0.0 - Bienes de consumo											
2.4.0.0 - Productos de cuero y caucho		400,000.00	553,293.96	953,293.96	0.00	0.00	0.00	0.00	953,293.96	953,293.96	0.00
2.8.0.0 - Minerales		0.00	155,000.00	155,000.00	12,000.00	132,000.00	0.00	0.00	11,000.00	155,000.00	0.00
2.9.0.0 - Otros bienes de consumo		0.00	250,376.87	250,376.87	0.00	0.00	0.00	0.00	250,376.87	250,376.87	0.00
Total Bienes de consumo		400,000.00	958,670.83	1,358,670.83	12,000.00	132,000.00	0.00	0.00	1,214,670.83	1,358,670.83	0.00
3.0.0.0 - Servicios no personales											
3.3.0.0 - Mantenimiento, reparación y limpieza		156,000.00	0.00	156,000.00	0.00	0.00	0.00	0.00	156,000.00	156,000.00	0.00
Total Servicios no personales		156,000.00	0.00	156,000.00	0.00	0.00	0.00	0.00	156,000.00	156,000.00	0.00
4.0.0.0 - Bienes de uso											
4.3.0.0 - Maquinaria y equipo		1,800,000.00	-155,000.00	1,645,000.00	0.00	0.00	0.00	0.00	1,645,000.00	1,645,000.00	0.00
Total Bienes de uso		1,800,000.00	-155,000.00	1,645,000.00	0.00	0.00	0.00	0.00	1,645,000.00	1,645,000.00	0.00
Total 131 - De origen municipal		2,356,000.00	15,043,735.94	17,399,735.94	12,000.00	132,000.00	0.00	0.00	17,255,735.94	17,399,735.94	0.00
Total Delegación Batán		14,410,193.80	15,091,296.01	29,501,489.81	298,793.83	23,124,430.19	22,972,124.69	20,604,100.01	6,078,265.79	6,529,365.12	2,368,024.68
Apertura Programática:	40.00.00 - Prestación Descentralizada de Servicios Municipales										
	40.04.00 - Distrito Descentralizado Chapadmalal										
110 - Tesoro Municipal											
1.0.0.0 - Gastos en personal											
1.1.0.0 - Personal permanente		10,420,440.00	1,243,056.59	11,663,496.59	0.00	11,481,734.17	11,481,734.17	10,158,887.91	181,762.42	181,762.42	1,322,846.26
1.2.0.0 - Personal temporario		0.00	1,828,304.80	1,828,304.80	0.00	1,568,943.29	1,568,943.29	1,352,810.50	259,361.51	259,361.51	216,132.79
1.3.0.0 - Servicios extraordinarios		82,529.00	261,510.20	344,039.20	0.00	301,716.61	301,716.61	274,216.17	42,322.59	42,322.59	27,500.44
1.4.0.0 - Asignaciones familiares		60,804.00	35,154.03	95,958.03	0.00	89,515.55	89,515.55	80,167.55	6,442.48	6,442.48	9,348.00

Total	Gastos en personal	10,563,773.00	3,368,025.62	13,931,798.62	0.00	13,441,909.62	13,441,909.62	11,866,082.13	489,889.00	489,889.00	1,575,827.49
	2.0.0.0 - Bienes de consumo										
	2.2.0.0 - Textiles y vestuario	65,625.00	0.00	65,625.00	38,670.00	110,369.98	110,369.98	97,459.98	-83,414.98	-44,744.98	12,910.00
	2.3.0.0 - Productos de papel, cartón e impresos	6,000.00	0.00	6,000.00	0.00	4,005.35	4,005.35	4,005.35	1,994.65	1,994.65	0.00
	2.4.0.0 - Productos de cuero y caucho	275,979.84	70,000.00	345,979.84	327,006.04	37,422.00	33,420.00	33,420.00	-18,448.20	312,559.84	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	60,662.00	0.00	60,662.00	0.00	28,161.00	28,161.00	1,878.00	32,501.00	32,501.00	26,283.00
	2.6.0.0 - Productos de minerales no metálicos	136,750.00	-136,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2.7.0.0 - productos metálicos	24,100.00	-20,000.00	4,100.00	0.00	0.00	0.00	0.00	4,100.00	4,100.00	0.00
	2.9.0.0 - Otros bienes de consumo	119,346.00	155,000.00	274,346.00	76,859.08	185,995.30	153,431.56	152,901.56	11,491.62	120,914.44	530.00
Total	Bienes de consumo	688,462.84	68,250.00	756,712.84	442,535.12	365,953.63	329,387.89	289,664.89	-51,775.91	427,324.95	39,723.00
	3.0.0.0 - Servicios no personales										
	3.3.0.0 - Mantenimiento, reparación y limpieza	371,221.00	-40,000.00	331,221.00	0.00	171,724.00	171,724.00	171,724.00	159,497.00	159,497.00	0.00
	3.7.0.0 - Pasajes y viáticos	128,422.56	-25,000.00	103,422.56	0.00	214,477.12	214,477.12	198,190.56	-111,054.56	-111,054.56	16,286.56
Total	Servicios no personales	499,643.56	-65,000.00	434,643.56	0.00	386,201.12	386,201.12	369,914.56	48,442.44	48,442.44	16,286.56
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	234,212.99	990,000.00	1,224,212.99	111,088.86	701,652.68	701,652.68	701,652.68	411,471.45	522,560.31	0.00
	4.4.0.0 - Equipo de seguridad	0.00	0.00	0.00	0.00	2,700.00	2,700.00	2,700.00	-2,700.00	-2,700.00	0.00
Total	Bienes de uso	234,212.99	990,000.00	1,224,212.99	111,088.86	704,352.68	704,352.68	704,352.68	408,771.45	519,860.31	0.00
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar gastos corrientes	16,275.00	0.00	16,275.00	0.00	0.00	0.00	0.00	16,275.00	16,275.00	0.00
Total	Transferencias	16,275.00	0.00	16,275.00	0.00	0.00	0.00	0.00	16,275.00	16,275.00	0.00
Total	110 - Tesoro Municipal	12,002,367.39	4,361,275.62	16,363,643.01	553,623.98	14,898,417.05	14,861,851.31	13,230,014.26	911,601.98	1,501,791.70	1,631,837.05

131 - De origen municipal

1.0.0.0 - Gastos en personal											
1.1.0.0 - Personal permanente	0.00	1,833,439.76	1,833,439.76	0.00	0.00	0.00	0.00	1,833,439.76	1,833,439.76	0.00	
1.2.0.0 - Personal temporario	0.00	2,532,408.69	2,532,408.69	0.00	0.00	0.00	0.00	2,532,408.69	2,532,408.69	0.00	
1.3.0.0 - Servicios extraordinarios	0.00	312,324.75	312,324.75	0.00	0.00	0.00	0.00	312,324.75	312,324.75	0.00	
1.4.0.0 - Asignaciones familiares	0.00	41,984.87	41,984.87	0.00	0.00	0.00	0.00	41,984.87	41,984.87	0.00	
Total Gastos en personal	0.00	4,720,158.07	4,720,158.07	0.00	0.00	0.00	0.00	4,720,158.07	4,720,158.07	0.00	
2.0.0.0 - Bienes de consumo											
2.2.0.0 - Textiles y vestuario	0.00	116,394.73	116,394.73	0.00	0.00	0.00	0.00	116,394.73	116,394.73	0.00	
Total Bienes de consumo	0.00	116,394.73	116,394.73	0.00	0.00	0.00	0.00	116,394.73	116,394.73	0.00	
3.0.0.0 - Servicios no personales											
3.3.0.0 - Mantenimiento, reparación y limpieza	0.00	150,000.00	150,000.00	0.00	34,872.00	34,872.00	0.00	115,128.00	115,128.00	34,872.00	
3.5.0.0 - Servicios comerciales y financieros	0.00	685,000.00	685,000.00	396,000.00	325,800.00	147,000.00	0.00	-36,800.00	538,000.00	147,000.00	
3.7.0.0 - Pasajes y viáticos	0.00	154,962.16	154,962.16	0.00	0.00	0.00	0.00	154,962.16	154,962.16	0.00	
Total Servicios no personales	0.00	989,962.16	989,962.16	396,000.00	360,672.00	181,872.00	0.00	233,290.16	808,090.16	181,872.00	
4.0.0.0 - Bienes de uso											
4.3.0.0 - Maquinaria y equipo	900,000.00	-835,000.00	65,000.00	0.00	0.00	0.00	0.00	65,000.00	65,000.00	0.00	
Total Bienes de uso	900,000.00	-835,000.00	65,000.00	0.00	0.00	0.00	0.00	65,000.00	65,000.00	0.00	
Total 131 - De origen municipal	900,000.00	4,991,514.96	5,891,514.96	396,000.00	360,672.00	181,872.00	0.00	5,134,842.96	5,709,642.96	181,872.00	
132 - De origen provincial											
2.0.0.0 - Bienes de consumo											
2.9.0.0 - Otros bienes de consumo	180,844.00	300,000.00	480,844.00	214,791.55	230,614.49	184,934.49	0.00	35,437.96	295,909.51	184,934.49	
Total Bienes de consumo	180,844.00	300,000.00	480,844.00	214,791.55	230,614.49	184,934.49	0.00	35,437.96	295,909.51	184,934.49	
3.0.0.0 - Servicios no personales											
3.3.0.0 - Mantenimiento, reparación y limpieza	920,513.20	0.00	920,513.20	0.00	0.00	0.00	0.00	920,513.20	920,513.20	0.00	

3.3.0.0 - Mantenimiento, reparación y limpieza	69,020.00	46,946.00	115,966.00	9,130.00	66,566.00	1,050.00	1,050.00	40,270.00	114,916.00	0.00
3.5.0.0 - Servicios comerciales y financieros	236,000.00	-236,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3.7.0.0 - Pasajes y viáticos	230,181.00	-60,000.00	170,181.00	0.00	107,520.40	107,520.40	96,210.40	62,660.60	62,660.60	11,310.00
Total Servicios no personales	535,201.00	-249,054.00	286,147.00	9,130.00	174,086.40	108,570.40	97,260.40	102,930.60	177,576.60	11,310.00
4.0.0.0 - Bienes de uso										
4.3.0.0 - Maquinaria y equipo	1,490,200.00	-1,193,750.00	296,450.00	57,134.08	313,099.98	313,099.98	313,099.98	-73,784.06	-16,649.98	0.00
Total Bienes de uso	1,490,200.00	-1,193,750.00	296,450.00	57,134.08	313,099.98	313,099.98	313,099.98	-73,784.06	-16,649.98	0.00
Total 110 - Tesoro Municipal	12,772,104.38	-1,370,083.09	11,402,021.29	90,980.12	8,906,555.70	8,817,123.74	7,765,158.59	2,404,485.47	2,584,897.55	1,051,965.15
131 - De origen municipal										
1.0.0.0 - Gastos en personal										
1.3.0.0 - Servicios extraordinarios	0.00	36,690.35	36,690.35	0.00	0.00	0.00	0.00	36,690.35	36,690.35	0.00
Total Gastos en personal	0.00	36,690.35	36,690.35	0.00	0.00	0.00	0.00	36,690.35	36,690.35	0.00
2.0.0.0 - Bienes de consumo										
2.1.0.0 - Productos alimenticios agropecuarios y forestales	0.00	5,000.00	5,000.00	0.00	797.80	476.00	476.00	4,202.20	4,524.00	0.00
Total Bienes de consumo	0.00	5,000.00	5,000.00	0.00	797.80	476.00	476.00	4,202.20	4,524.00	0.00
3.0.0.0 - Servicios no personales										
3.3.0.0 - Mantenimiento, reparación y limpieza	53,635.40	0.00	53,635.40	0.00	0.00	0.00	0.00	53,635.40	53,635.40	0.00
Total Servicios no personales	53,635.40	0.00	53,635.40	0.00	0.00	0.00	0.00	53,635.40	53,635.40	0.00
4.0.0.0 - Bienes de uso										
4.3.0.0 - Maquinaria y equipo	600,000.00	-5,000.00	595,000.00	0.00	14,395.08	14,395.08	14,395.08	580,604.92	580,604.92	0.00
Total Bienes de uso	600,000.00	-5,000.00	595,000.00	0.00	14,395.08	14,395.08	14,395.08	580,604.92	580,604.92	0.00
Total 131 - De origen municipal	653,635.40	36,690.35	690,325.75	0.00	15,192.88	14,871.08	14,871.08	675,132.87	675,454.67	0.00
132 - De origen provincial										

2.0.0.0 - Bienes de consumo											
2.4.0.0 - Productos de cuero y caucho	206,000.00	0.00	206,000.00	77,282.00	10,630.00	10,630.00	0.00	118,088.00	195,370.00	10,630.00	
Total Bienes de consumo	206,000.00	0.00	206,000.00	77,282.00	10,630.00	10,630.00	0.00	118,088.00	195,370.00	10,630.00	
Total 132 - De origen provincial	206,000.00	0.00	206,000.00	77,282.00	10,630.00	10,630.00	0.00	118,088.00	195,370.00	10,630.00	
Total Delegación Norte	13,631,739.78	-1,333,392.74	12,298,347.04	168,262.12	8,932,378.58	8,842,624.82	7,780,029.67	3,197,706.34	3,455,722.22	1,062,595.15	
Total Prestación Descentralizada de Servicios Municipales	126,445,504.64	30,246,571.52	156,692,076.16	4,443,141.16	124,143,320.62	122,507,470.12	108,119,271.87	28,105,614.38	34,184,606.04	14,388,198.25	

Apertura Programática:41.00.00 - Promoción y Protección Derechos Humanos

110 - Tesoro Municipal

1.0.0.0 - Gastos en personal										
1.1.0.0 - Personal permanente	3,685,002.00	532,185.80	4,217,187.80	0.00	4,135,924.79	4,135,924.79	3,683,694.89	81,263.01	81,263.01	452,229.90
1.2.0.0 - Personal temporario	0.00	247,552.26	247,552.26	0.00	211,738.82	211,738.82	181,383.02	35,813.44	35,813.44	30,355.80
1.4.0.0 - Asignaciones familiares	23,940.00	0.00	23,940.00	0.00	18,792.00	18,792.00	17,318.00	5,148.00	5,148.00	1,474.00
1.6.0.0 - Beneficios y compensaciones	0.00	14,710.63	14,710.63	0.00	12,400.22	12,400.22	12,400.22	2,310.41	2,310.41	0.00
Total Gastos en personal	3,708,942.00	794,448.69	4,503,390.69	0.00	4,378,855.83	4,378,855.83	3,894,796.13	124,534.86	124,534.86	484,059.70
2.0.0.0 - Bienes de consumo										
2.2.0.0 - Textiles y vestuario	3,500.00	0.00	3,500.00	0.00	0.00	0.00	0.00	3,500.00	3,500.00	0.00
2.3.0.0 - Productos de papel, cartón e impresos	72,528.66	-19,000.00	53,528.66	0.00	0.00	0.00	0.00	53,528.66	53,528.66	0.00
2.5.0.0 - Productos químicos, combustibles y lubricantes	748.98	0.00	748.98	0.00	0.00	0.00	0.00	748.98	748.98	0.00
2.7.0.0 - productos metálicos	1,700.00	0.00	1,700.00	0.00	0.00	0.00	0.00	1,700.00	1,700.00	0.00
2.9.0.0 - Otros bienes de consumo	54,073.43	0.00	54,073.43	0.00	0.00	0.00	0.00	54,073.43	54,073.43	0.00

Total	Bienes de consumo	132,551.07	-19,000.00	113,551.07	0.00	0.00	0.00	0.00	113,551.07	113,551.07	0.00
	3.0.0.0 - Servicios no personales										
	3.4.0.0 - Servicios técnicos y profesionales	20,252.00	0.00	20,252.00	0.00	0.00	0.00	0.00	20,252.00	20,252.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	11,914.50	0.00	11,914.50	0.00	0.00	0.00	0.00	11,914.50	11,914.50	0.00
	3.6.0.0 - Publicidad y propaganda	16,380.00	0.00	16,380.00	0.00	0.00	0.00	0.00	16,380.00	16,380.00	0.00
	3.7.0.0 - Pasajes y viáticos	4,119.00	0.00	4,119.00	0.00	0.00	0.00	0.00	4,119.00	4,119.00	0.00
Total	Servicios no personales	52,665.50	0.00	52,665.50	0.00	0.00	0.00	0.00	52,665.50	52,665.50	0.00
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	13,678.00	19,000.00	32,678.00	25,700.00	0.00	0.00	0.00	6,978.00	32,678.00	0.00
Total	Bienes de uso	13,678.00	19,000.00	32,678.00	25,700.00	0.00	0.00	0.00	6,978.00	32,678.00	0.00
Total	110 - Tesoro Municipal	3,907,836.57	794,448.69	4,702,285.26	25,700.00	4,378,855.83	4,378,855.83	3,894,796.13	297,729.43	323,429.43	484,059.70
Total	Promoción y Protección Derechos Humanos	3,907,836.57	794,448.69	4,702,285.26	25,700.00	4,378,855.83	4,378,855.83	3,894,796.13	297,729.43	323,429.43	484,059.70
Apertura Programática:42.00.00 - Promoción y Protección Derechos del Consumidor											
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	20,029,140.00	4,508,870.97	24,538,010.97	0.00	23,881,921.35	23,881,921.35	21,271,851.71	656,089.62	656,089.62	2,610,069.64
	1.2.0.0 - Personal temporario	207,712.00	18,817.46	226,529.46	0.00	223,659.73	223,659.73	198,838.01	2,869.73	2,869.73	24,821.72
	1.3.0.0 - Servicios extraordinarios	275,009.00	415,883.36	690,892.36	0.00	621,407.94	621,407.94	569,203.54	69,484.42	69,484.42	52,204.40
	1.4.0.0 - Asignaciones familiares	68,280.00	34,202.27	102,482.27	0.00	96,076.00	96,076.00	90,465.00	6,406.27	6,406.27	5,611.00
	1.6.0.0 - Beneficios y compensaciones	0.00	73,728.13	73,728.13	0.00	62,148.57	62,148.57	62,148.57	11,579.56	11,579.56	0.00
Total	Gastos en personal	20,580,141.00	5,051,502.19	25,631,643.19	0.00	24,885,213.59	24,885,213.59	22,192,506.83	746,429.60	746,429.60	2,692,706.76

2.0.0.0 - Bienes de consumo											
2.3.0.0 - Productos de papel, cartón e impresos	92,063.82	-78,143.62	13,920.20	5,414.92	8,061.40	8,061.40	8,061.40	443.88	5,858.80	0.00	
2.5.0.0 - Productos químicos, combustibles y lubricantes	81.54	0.00	81.54	0.00	0.00	0.00	0.00	81.54	81.54	0.00	
2.9.0.0 - Otros bienes de consumo	45,432.42	-21,500.00	23,932.42	228.05	743.76	743.76	743.76	22,960.61	23,188.66	0.00	
Total Bienes de consumo	137,577.78	-99,643.62	37,934.16	5,642.97	8,805.16	8,805.16	8,805.16	23,486.03	29,129.00	0.00	
3.0.0.0 - Servicios no personales											
3.8.0.0 - Impuestos, derechos y tasas	0.00	0.00	0.00	0.00	33,340.00	0.00	0.00	-33,340.00	0.00	0.00	
Total Servicios no personales	0.00	0.00	0.00	0.00	33,340.00	0.00	0.00	-33,340.00	0.00	0.00	
4.0.0.0 - Bienes de uso											
4.3.0.0 - Maquinaria y equipo	0.00	0.00	0.00	0.00	68,392.00	68,392.00	68,392.00	-68,392.00	-68,392.00	0.00	
Total Bienes de uso	0.00	0.00	0.00	0.00	68,392.00	68,392.00	68,392.00	-68,392.00	-68,392.00	0.00	
Total 110 - Tesoro Municipal	20,717,718.78	4,951,858.57	25,669,577.35	5,642.97	24,995,750.75	24,962,410.75	22,269,703.99	668,183.63	707,166.60	2,692,706.76	
131 - De origen municipal											
2.0.0.0 - Bienes de consumo											
2.3.0.0 - Productos de papel, cartón e impresos	0.00	50,000.00	50,000.00	5,027.80	38,550.00	38,550.00	0.00	6,422.20	11,450.00	38,550.00	
Total Bienes de consumo	0.00	50,000.00	50,000.00	5,027.80	38,550.00	38,550.00	0.00	6,422.20	11,450.00	38,550.00	
4.0.0.0 - Bienes de uso											
4.3.0.0 - Maquinaria y equipo	1,200,100.00	-50,000.00	1,150,100.00	0.00	0.00	0.00	0.00	1,150,100.00	1,150,100.00	0.00	
Total Bienes de uso	1,200,100.00	-50,000.00	1,150,100.00	0.00	0.00	0.00	0.00	1,150,100.00	1,150,100.00	0.00	
Total 131 - De origen municipal	1,200,100.00	0.00	1,200,100.00	5,027.80	38,550.00	38,550.00	0.00	1,156,522.20	1,161,550.00	38,550.00	
Total Promoción y Protección Derechos del Consumidor	21,917,818.78	4,951,858.57	26,869,677.35	10,670.77	25,034,300.75	25,000,960.75	22,269,703.99	1,824,705.83	1,868,716.60	2,731,256.76	
Total Secretaría de Gobierno	852,556,175.00	148,484,116.01	1,001,040,291.01	9,583,294.55	930,364,203.27	927,023,914.22	817,211,855.23	61,092,793.19	74,016,376.79	109,812,058.99	

Jurisdicción: 1110105000 - Secretaría de Economía y Hacienda

Apertura Programática:

01.00.00 - Actividades Centrales

01.01.00 - Coordinación y Administración

110 - Tesoro Municipal

1.0.0.0 - Gastos en personal											
1.1.0.0 - Personal permanente	14,604,881.00	0.00	14,604,881.00	0.00	14,284,399.36	14,284,399.36	12,683,794.37	320,481.64	320,481.64	1,600,604.99	
1.3.0.0 - Servicios extraordinarios	21,689.00	69,320.16	91,009.16	0.00	79,793.28	79,793.28	74,127.78	11,215.88	11,215.88	5,665.50	
1.4.0.0 - Asignaciones familiares	11,970.00	12,015.48	23,985.48	0.00	21,917.00	21,917.00	19,471.00	2,068.48	2,068.48	2,446.00	
Total Gastos en personal	14,638,540.00	81,335.64	14,719,875.64	0.00	14,386,109.64	14,386,109.64	12,777,393.15	333,766.00	333,766.00	1,608,716.49	
2.0.0.0 - Bienes de consumo											
2.3.0.0 - Productos de papel, cartón e impresos	18,000.00	9,000.00	27,000.00	207.64	19,346.36	15,842.57	13,325.00	7,446.00	11,157.43	2,517.57	
2.7.0.0 - productos metálicos	37,333.24	0.00	37,333.24	0.00	0.00	0.00	0.00	37,333.24	37,333.24	0.00	
2.9.0.0 - Otros bienes de consumo	59,277.40	118,333.83	177,611.23	0.00	159,263.80	30,306.25	30,306.25	18,347.43	147,304.98	0.00	
Total Bienes de consumo	114,610.64	127,333.83	241,944.47	207.64	178,610.16	46,148.82	43,631.25	63,126.67	195,795.65	2,517.57	
3.0.0.0 - Servicios no personales											
3.1.0.0 - Servicios básicos	467,000.00	0.00	467,000.00	0.00	0.00	0.00	0.00	467,000.00	467,000.00	0.00	
3.3.0.0 - Mantenimiento, reparación y limpieza	140,000.00	0.00	140,000.00	0.00	0.00	0.00	0.00	140,000.00	140,000.00	0.00	
3.4.0.0 - Servicios técnicos y profesionales	121,000.00	-96,000.00	25,000.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00	0.00	
3.5.0.0 - Servicios comerciales y financieros	0.00	63,810.33	63,810.33	0.00	54,615.95	54,615.95	54,615.95	9,194.38	9,194.38	0.00	
3.6.0.0 - Publicidad y propaganda	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	
3.7.0.0 - Pasajes y viáticos	37,000.00	0.00	37,000.00	0.00	0.00	0.00	0.00	37,000.00	37,000.00	0.00	
3.8.0.0 - Impuestos, derechos y tasas	0.00	43,842.17	43,842.17	0.00	37,524.99	37,524.99	37,524.99	6,317.18	6,317.18	0.00	

Total Servicios no personales	815,000.00	11,652.50	826,652.50	0.00	92,140.94	92,140.94	92,140.94	734,511.56	734,511.56	0.00
4.0.0.0 - Bienes de uso										
4.3.0.0 - Maquinaria y equipo	50,800.00	0.00	50,800.00	0.00	18,460.00	18,460.00	18,460.00	32,340.00	32,340.00	0.00
Total Bienes de uso	50,800.00	0.00	50,800.00	0.00	18,460.00	18,460.00	18,460.00	32,340.00	32,340.00	0.00
Total 110 - Tesoro Municipal	15,618,950.64	220,321.97	15,839,272.61	207.64	14,675,320.74	14,542,859.40	12,931,625.34	1,163,744.23	1,296,413.21	1,611,234.06
131 - De origen municipal										
5.0.0.0 - Transferencias										
5.2.0.0 - Transferencias al sector privado para financiar gastos de capital	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	600,000.00	600,000.00	0.00
Total Transferencias	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	600,000.00	600,000.00	0.00
Total 131 - De origen municipal	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	600,000.00	600,000.00	0.00
132 - De origen provincial										
5.0.0.0 - Transferencias										
5.3.0.0 - Transferencias al Sector Público Nacional, al Sector Público Prov	13,248,747.87	6,128,439.41	19,377,187.28	0.00	8,337,776.45	8,337,776.45	8,337,776.45	11,039,410.83	11,039,410.83	0.00
Total Transferencias	13,248,747.87	6,128,439.41	19,377,187.28	0.00	8,337,776.45	8,337,776.45	8,337,776.45	11,039,410.83	11,039,410.83	0.00
Total 132 - De origen provincial	13,248,747.87	6,128,439.41	19,377,187.28	0.00	8,337,776.45	8,337,776.45	8,337,776.45	11,039,410.83	11,039,410.83	0.00
133 - De origen nacional										
5.0.0.0 - Transferencias										
5.3.0.0 - Transferencias al Sector Público Nacional, al Sector Público Prov	32,071,414.08	0.00	32,071,414.08	0.00	0.00	0.00	0.00	32,071,414.08	32,071,414.08	0.00
5.4.0.0 - Transferencias al Sector Público Nacional, al Sector Público Prov	8,435,793.92	0.00	8,435,793.92	0.00	0.00	0.00	0.00	8,435,793.92	8,435,793.92	0.00
Total Transferencias	40,507,208.00	0.00	40,507,208.00	0.00	0.00	0.00	0.00	40,507,208.00	40,507,208.00	0.00
Total 133 - De origen nacional	40,507,208.00	0.00	40,507,208.00	0.00	0.00	0.00	0.00	40,507,208.00	40,507,208.00	0.00

Total	Coordinación y Administración	69,974,906.51	6,348,761.38	76,323,667.89	207.64	23,013,097.19	22,880,635.85	21,269,401.79	53,310,363.06	53,443,032.04	1,611,234.06
Apertura Programática:	01.00.00 - Actividades Centrales										
	01.02.00 - Gestión de Contrataciones										
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	17,096,136.00	1,072,081.28	18,168,217.28	0.00	18,070,746.50	18,070,746.50	15,995,442.43	97,470.78	97,470.78	2,075,304.07
	1.3.0.0 - Servicios extraordinarios	138,482.00	372,567.27	511,049.27	0.00	450,436.56	450,436.56	428,284.41	60,612.71	60,612.71	22,152.15
	1.4.0.0 - Asignaciones familiares	151,011.00	0.00	151,011.00	0.00	132,218.00	132,218.00	119,250.00	18,793.00	18,793.00	12,968.00
Total Gastos en personal		17,385,629.00	1,444,648.55	18,830,277.55	0.00	18,653,401.06	18,653,401.06	16,542,976.84	176,876.49	176,876.49	2,110,424.22
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00
	2.2.0.0 - Textiles y vestuario	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	357,500.00	0.00	357,500.00	4,400.00	103,874.36	103,874.36	103,874.36	249,225.64	253,625.64	0.00
	2.4.0.0 - Productos de cuero y caucho	30,000.00	0.00	30,000.00	2,870.00	11,176.00	11,176.00	0.00	15,954.00	18,824.00	11,176.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	9,500.00	0.00	9,500.00	0.00	0.00	0.00	0.00	9,500.00	9,500.00	0.00
	2.7.0.0 - productos metálicos	47,450.00	0.00	47,450.00	0.00	0.00	0.00	0.00	47,450.00	47,450.00	0.00
	2.9.0.0 - Otros bienes de consumo	183,000.00	0.00	183,000.00	15,367.00	35,382.56	35,382.56	28,032.56	132,250.44	147,617.44	7,350.00
Total Bienes de consumo		677,450.00	0.00	677,450.00	22,637.00	150,432.92	150,432.92	131,906.92	504,380.08	527,017.08	18,526.00
	3.0.0.0 - Servicios no personales										
	3.1.0.0 - Servicios básicos	20,000.00	0.00	20,000.00	0.00	10,000.00	9,690.00	0.00	10,000.00	10,310.00	9,690.00
	3.2.0.0 - Alquileres y derechos	720,000.00	-619,150.00	100,850.00	0.00	31,935.48	31,935.48	0.00	68,914.52	68,914.52	31,935.48
	3.3.0.0 - Mantenimiento, reparación y limpieza	115,000.00	0.00	115,000.00	14,557.00	29,349.00	16,849.00	16,849.00	71,094.00	98,151.00	0.00
	3.4.0.0 - Servicios técnicos y profesionales	650,000.00	71,280.00	721,280.00	0.00	68,400.00	64,800.00	64,800.00	652,880.00	656,480.00	0.00

3.5.0.0 - Servicios comerciales y financieros	0.00	619,150.00	619,150.00	0.00	572,188.23	381,730.71	381,730.71	46,961.77	237,419.29	0.00
3.6.0.0 - Publicidad y propaganda	5,805,500.00	-3,000,000.00	2,805,500.00	0.00	1,485,149.98	358,907.35	175,571.32	1,320,350.02	2,446,592.65	183,336.03
3.9.0.0 - Otros servicios	0.00	35,020.00	35,020.00	0.00	0.00	0.00	0.00	35,020.00	35,020.00	0.00
Total Servicios no personales	7,310,500.00	-2,893,700.00	4,416,800.00	14,557.00	2,197,022.69	863,912.54	638,951.03	2,205,220.31	3,552,887.46	224,961.51
4.0.0.0 - Bienes de uso										
4.3.0.0 - Maquinaria y equipo	244,000.00	0.00	244,000.00	4,778.00	217,542.99	162,725.99	162,725.99	21,679.01	81,274.01	0.00
Total Bienes de uso	244,000.00	0.00	244,000.00	4,778.00	217,542.99	162,725.99	162,725.99	21,679.01	81,274.01	0.00
Total 110 - Tesoro Municipal	25,617,579.00	-1,449,051.45	24,168,527.55	41,972.00	21,218,399.66	19,830,472.51	17,476,560.78	2,908,155.89	4,338,055.04	2,353,911.73
Total Gestión de Contrataciones	25,617,579.00	-1,449,051.45	24,168,527.55	41,972.00	21,218,399.66	19,830,472.51	17,476,560.78	2,908,155.89	4,338,055.04	2,353,911.73
Apertura Programática:	01.00.00 - Actividades Centrales									
	01.03.00 - Administración del Presupuesto									
110 - Tesoro Municipal										
1.0.0.0 - Gastos en personal										
1.1.0.0 - Personal permanente	2,655,310.00	506,004.26	3,161,314.26	0.00	3,086,236.49	3,086,236.49	2,740,944.93	75,077.77	75,077.77	345,291.56
1.2.0.0 - Personal temporario	0.00	159,907.84	159,907.84	0.00	139,993.85	139,993.85	95,160.72	19,913.99	19,913.99	44,833.13
1.3.0.0 - Servicios extraordinarios	121,817.00	0.00	121,817.00	0.00	105,931.50	105,931.50	102,207.15	15,885.50	15,885.50	3,724.35
1.6.0.0 - Beneficios y compensaciones	0.00	204,713.75	204,713.75	0.00	172,561.91	172,561.91	172,561.91	32,151.84	32,151.84	0.00
Total Gastos en personal	2,777,127.00	870,625.85	3,647,752.85	0.00	3,504,723.75	3,504,723.75	3,110,874.71	143,029.10	143,029.10	393,849.04
2.0.0.0 - Bienes de consumo										
2.3.0.0 - Productos de papel, cartón e impresos	11,007.00	0.00	11,007.00	0.00	0.00	0.00	0.00	11,007.00	11,007.00	0.00
2.9.0.0 - Otros bienes de consumo	57,924.00	-49,250.00	8,674.00	0.00	0.00	0.00	0.00	8,674.00	8,674.00	0.00
Total Bienes de consumo	68,931.00	-49,250.00	19,681.00	0.00	0.00	0.00	0.00	19,681.00	19,681.00	0.00

3.0.0.0 - Servicios no personales											
3.3.0.0 - Mantenimiento, reparación y limpieza	4,600.00	0.00	4,600.00	0.00	0.00	0.00	0.00	4,600.00	4,600.00	0.00	
Total Servicios no personales	4,600.00	0.00	4,600.00	0.00	0.00	0.00	0.00	4,600.00	4,600.00	0.00	
4.0.0.0 - Bienes de uso											
4.3.0.0 - Maquinaria y equipo	106,705.00	49,250.00	155,955.00	12,530.00	96,189.99	96,189.99	0.00	47,235.01	59,765.01	96,189.99	
Total Bienes de uso	106,705.00	49,250.00	155,955.00	12,530.00	96,189.99	96,189.99	0.00	47,235.01	59,765.01	96,189.99	
7.0.0.0 - Servicio de la deuda y disminución de otros pasivos											
7.6.0.0 - Disminución de cuentas y documentos a pagar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Servicio de la deuda y disminución de otros pasivos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total 110 - Tesoro Municipal	2,957,363.00	870,625.85	3,827,988.85	12,530.00	3,600,913.74	3,600,913.74	3,110,874.71	214,545.11	227,075.11	490,039.03	
Total Administración del Presupuesto	2,957,363.00	870,625.85	3,827,988.85	12,530.00	3,600,913.74	3,600,913.74	3,110,874.71	214,545.11	227,075.11	490,039.03	
Apertura Programática:	01.00.00 - Actividades Centrales										
	01.04.00 - Administración y custodia de Fondos										
110 - Tesoro Municipal											
1.0.0.0 - Gastos en personal											
1.1.0.0 - Personal permanente	16,031,639.00	2,269,125.67	18,300,764.67	0.00	17,928,668.47	17,928,668.47	15,854,482.54	372,096.20	372,096.20	2,074,185.93	
1.2.0.0 - Personal temporario	0.00	371,453.36	371,453.36	0.00	317,518.13	317,518.13	283,723.05	53,935.23	53,935.23	33,795.08	
1.3.0.0 - Servicios extraordinarios	16,231.00	67,912.88	84,143.88	0.00	73,231.73	73,231.73	67,335.08	10,912.15	10,912.15	5,896.65	
1.4.0.0 - Asignaciones familiares	0.00	1,471.04	1,471.04	0.00	1,240.00	1,240.00	1,240.00	231.04	231.04	0.00	
Total Gastos en personal	16,047,870.00	2,709,962.95	18,757,832.95	0.00	18,320,658.33	18,320,658.33	16,206,780.67	437,174.62	437,174.62	2,113,877.66	
2.0.0.0 - Bienes de consumo											
2.2.0.0 - Textiles y vestuario	11,500.00	0.00	11,500.00	0.00	0.00	0.00	0.00	11,500.00	11,500.00	0.00	
2.3.0.0 - Productos de papel, cartón e impresos	71,837.15	0.00	71,837.15	14,173.14	38,582.21	33,382.21	33,382.21	19,081.80	38,454.94	0.00	

6.0.0.0 - Activos financieros											
6.5.0.0 - Incremento de disponibilidades	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Activos financieros	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 132 - De origen provincial	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
133 - De origen nacional											
6.0.0.0 - Activos financieros											
6.5.0.0 - Incremento de disponibilidades	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Activos financieros	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 133 - De origen nacional	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Administración y custodia de Fondos	45,967,518.98	8,230,094.57	54,197,613.55	118,721.99	60,986,257.81	60,777,474.41	58,373,732.75	-6,907,366.25	-6,579,860.86	2,403,741.66	
Apertura Programática:	01.00.00 - Actividades Centrales										
	01.05.00 - Recaudación Tributaria										
110 - Tesoro Municipal											
1.0.0.0 - Gastos en personal											
1.1.0.0 - Personal permanente	61,325,743.00	8,862,385.61	70,188,128.61	0.00	68,896,575.90	68,896,575.90	61,791,725.86	1,291,552.71	1,291,552.71	7,104,850.04	
1.2.0.0 - Personal temporario	208,554.00	16,960.52	225,514.52	0.00	222,923.67	222,923.67	197,955.90	2,590.85	2,590.85	24,967.77	
1.3.0.0 - Servicios extraordinarios	3,121,598.00	4,511,276.87	7,632,874.87	0.00	6,877,047.82	6,877,047.82	6,712,842.02	755,827.05	755,827.05	164,205.80	
1.4.0.0 - Asignaciones familiares	679,607.00	42,673.23	722,280.23	0.00	705,281.00	705,281.00	640,932.00	16,999.23	16,999.23	64,349.00	
1.6.0.0 - Beneficios y compensaciones	0.00	297,655.56	297,655.56	0.00	250,906.51	250,906.51	250,906.51	46,749.05	46,749.05	0.00	
Total Gastos en personal	65,335,502.00	13,730,951.79	79,066,453.79	0.00	76,952,734.90	76,952,734.90	69,594,362.29	2,113,718.89	2,113,718.89	7,358,372.61	
2.0.0.0 - Bienes de consumo											
2.3.0.0 - Productos de papel, cartón e impresos	585,200.00	-11,770.00	573,430.00	26,612.60	234,749.70	133,324.20	133,324.20	312,067.70	440,105.80	0.00	
2.4.0.0 - Productos de cuero y caucho	5,600.00	5,486.24	11,086.24	2,128.00	6,410.00	0.00	0.00	2,548.24	11,086.24	0.00	

01.06.00 - Procesamiento y Fiscalización de información Económico Financiera

110 - Tesoro Municipal										
1.0.0.0 - Gastos en personal										
1.1.0.0 - Personal permanente	20,307,712.00	1,236,460.06	21,544,172.06	0.00	64,875,822.39	64,875,822.39	52,111,341.51	-43,331,650.33	-43,331,650.33	12,764,480.88
1.2.0.0 - Personal temporario	756,986.00	437,611.87	1,194,597.87	0.00	1,130,476.95	1,130,476.95	1,006,055.97	64,120.92	64,120.92	124,420.98
1.3.0.0 - Servicios extraordinarios	619,407.00	234,091.80	853,498.80	0.00	811,020.56	811,020.56	751,632.32	42,478.24	42,478.24	59,388.24
1.4.0.0 - Asignaciones familiares	7,384.00	4,128.26	11,512.26	0.00	10,752.00	10,752.00	9,996.00	760.26	760.26	756.00
Total Gastos en personal	21,691,489.00	1,912,291.99	23,603,780.99	0.00	66,828,071.90	66,828,071.90	53,879,025.80	-43,224,290.91	-43,224,290.91	12,949,046.10
2.0.0.0 - Bienes de consumo										
2.2.0.0 - Textiles y vestuario	10,589.00	0.00	10,589.00	0.00	0.00	0.00	0.00	10,589.00	10,589.00	0.00
2.3.0.0 - Productos de papel, cartón e impresos	210,990.00	-166,869.00	44,121.00	0.00	19,663.00	19,663.00	19,663.00	24,458.00	24,458.00	0.00
2.9.0.0 - Otros bienes de consumo	235,968.00	0.00	235,968.00	6,490.00	130,610.00	99,844.03	99,844.03	98,868.00	136,123.97	0.00
Total Bienes de consumo	457,547.00	-166,869.00	290,678.00	6,490.00	150,273.00	119,507.03	119,507.03	133,915.00	171,170.97	0.00
3.0.0.0 - Servicios no personales										
3.4.0.0 - Servicios técnicos y profesionales	900,000.00	0.00	900,000.00	0.00	818,984.70	818,984.70	679,709.10	81,015.30	81,015.30	139,275.60
3.6.0.0 - Publicidad y propaganda	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00	0.00
3.8.0.0 - Impuestos, derechos y tasas	75,000.00	0.00	75,000.00	0.00	0.00	0.00	0.00	75,000.00	75,000.00	0.00
Total Servicios no personales	1,000,000.00	0.00	1,000,000.00	0.00	818,984.70	818,984.70	679,709.10	181,015.30	181,015.30	139,275.60
4.0.0.0 - Bienes de uso										
4.3.0.0 - Maquinaria y equipo	95,726.00	166,869.00	262,595.00	0.00	197,700.00	197,700.00	197,700.00	64,895.00	64,895.00	0.00
Total Bienes de uso	95,726.00	166,869.00	262,595.00	0.00	197,700.00	197,700.00	197,700.00	64,895.00	64,895.00	0.00
Total 110 - Tesoro Municipal	23,244,762.00	1,912,291.99	25,157,053.99	6,490.00	67,995,029.60	67,964,263.63	54,875,941.93	-42,844,465.61	-42,807,209.64	13,088,321.70
Total Procesamiento y Fiscalización de información Económico Financiera	23,244,762.00	1,912,291.99	25,157,053.99	6,490.00	67,995,029.60	67,964,263.63	54,875,941.93	-42,844,465.61	-42,807,209.64	13,088,321.70

Apertura Programática:

01.00.00 - Actividades Centrales

01.07.00 - Contratación Servicios Centrales

110 - Tesoro Municipal

2.0.0.0 - Bienes de consumo

2.5.0.0 - Productos químicos, combustibles y lubricantes

29,601,887.00

0.00

29,601,887.00

0.00

17,430,056.38

12,634,926.17

10,545,458.61

12,171,830.62

16,966,960.83

2,089,467.56

2.9.0.0 - Otros bienes de consumo

250,050.00

0.00

250,050.00

0.00

148,500.00

94,150.00

94,150.00

101,550.00

155,900.00

0.00

Total Bienes de consumo**29,851,937.00****0.00****29,851,937.00****0.00****17,578,556.38****12,729,076.17****10,639,608.61****12,273,380.62****17,122,860.83****2,089,467.56**

3.0.0.0 - Servicios no personales

3.1.0.0 - Servicios básicos

32,300,000.00

3,657,675.29

35,957,675.29

0.00

36,207,181.65

36,207,181.65

35,430,643.76

-249,506.36

-249,506.36

776,537.89

3.2.0.0 - Alquileres y derechos

1,500,000.00

0.00

1,500,000.00

0.00

418,266.00

343,383.96

176,487.96

1,081,734.00

1,156,616.04

166,896.00

3.3.0.0 - Mantenimiento, reparación y limpieza

70,780,000.00

-100,000.00

70,680,000.00

136,000.00

53,529,860.58

50,364,701.70

33,341,020.77

17,014,139.42

20,315,298.30

17,023,680.93

3.4.0.0 - Servicios técnicos y profesionales

400,000.00

-71,280.00

328,720.00

0.00

231,480.00

118,800.00

118,800.00

97,240.00

209,920.00

0.00

3.5.0.0 - Servicios comerciales y financieros

9,600,000.00

-522,000.00

9,078,000.00

2,192,215.97

2,552,499.20

2,493,937.39

2,493,937.39

4,333,284.83

6,584,062.61

0.00

3.9.0.0 - Otros servicios

300,000.00

136,431.37

436,431.37

39,200.00

347,076.00

303,867.98

169,168.98

50,155.37

132,563.39

134,699.00

Total Servicios no personales**114,880,000.00****3,100,826.66****117,980,826.66****2,367,415.97****93,286,363.43****89,831,872.68****71,730,058.86****22,327,047.26****28,148,953.98****18,101,813.82****Total 110 - Tesoro Municipal****144,731,937.00****3,100,826.66****147,832,763.66****2,367,415.97****110,864,919.81****102,560,948.85****82,369,667.47****34,600,427.88****45,271,814.81****20,191,281.38****Total Contratación Servicios Centrales****144,731,937.00****3,100,826.66****147,832,763.66****2,367,415.97****110,864,919.81****102,560,948.85****82,369,667.47****34,600,427.88****45,271,814.81****20,191,281.38****Total Actividades Centrales****396,680,388.49****41,966,580.96****438,646,969.45****3,890,887.73****388,419,258.46****376,020,036.90****324,185,634.36****46,336,823.26****62,626,932.55****51,834,402.54****Apertura Programática:22.00.00 - Recolección de Residuos**

110 - Tesoro Municipal

3.0.0.0 - Servicios no personales											
3.3.0.0 - Mantenimiento, reparación y limpieza	1,046,000,000.00	-6,732,911.63	1,039,267,088.37	0.00	1,005,975,929.04	993,395,463.31	898,434,880.22	33,291,159.33	45,871,625.06	94,960,583.09	
Total Servicios no personales	1,046,000,000.00	-6,732,911.63	1,039,267,088.37	0.00	1,005,975,929.04	993,395,463.31	898,434,880.22	33,291,159.33	45,871,625.06	94,960,583.09	
Total 110 - Tesoro Municipal	1,046,000,000.00	-6,732,911.63	1,039,267,088.37	0.00	1,005,975,929.04	993,395,463.31	898,434,880.22	33,291,159.33	45,871,625.06	94,960,583.09	

132 - De origen provincial

3.0.0.0 - Servicios no personales										
3.3.0.0 - Mantenimiento, reparación y limpieza	10,000,000.00	4,449,250.03	14,449,250.03	0.00	13,800,396.18	13,800,396.18	13,800,396.18	648,853.85	648,853.85	0.00
Total Servicios no personales	10,000,000.00	4,449,250.03	14,449,250.03	0.00	13,800,396.18	13,800,396.18	13,800,396.18	648,853.85	648,853.85	0.00
Total 132 - De origen provincial	10,000,000.00	4,449,250.03	14,449,250.03	0.00	13,800,396.18	13,800,396.18	13,800,396.18	648,853.85	648,853.85	0.00

Total Recolección de Residuos	1,056,000,000.00	-2,283,661.60	1,053,716,338.40	0.00	1,019,776,325.22	1,007,195,859.49	912,235,276.40	33,940,013.18	46,520,478.91	94,960,583.09
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Apertura Programática:23.00.00 - Alumbrado Público

110 - Tesoro Municipal

3.0.0.0 - Servicios no personales										
3.1.0.0 - Servicios básicos	113,280,000.00	18,847,119.92	132,127,119.92	0.00	128,994,133.75	128,994,133.75	127,833,047.25	3,132,986.17	3,132,986.17	1,161,086.50
Total Servicios no personales	113,280,000.00	18,847,119.92	132,127,119.92	0.00	128,994,133.75	128,994,133.75	127,833,047.25	3,132,986.17	3,132,986.17	1,161,086.50
Total 110 - Tesoro Municipal	113,280,000.00	18,847,119.92	132,127,119.92	0.00	128,994,133.75	128,994,133.75	127,833,047.25	3,132,986.17	3,132,986.17	1,161,086.50

Total Alumbrado Público	113,280,000.00	18,847,119.92	132,127,119.92	0.00	128,994,133.75	128,994,133.75	127,833,047.25	3,132,986.17	3,132,986.17	1,161,086.50
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Apertura Programática:92.00.00 - Servicios de la Deuda

110 - Tesoro Municipal

3.0.0.0 - Servicios no personales										
3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Servicios no personales	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7.0.0.0 - Servicio de la deuda y disminución de otros pasivos										
7.1.0.0 - Servicio de la deuda interna	19,286,533.64	0.00	19,286,533.64	0.00	22,682,460.36	22,682,460.36	22,682,460.36	-3,395,926.72	-3,395,926.72	0.00
7.3.0.0 - Intereses por préstamos recibidos	8,097,439.78	0.00	8,097,439.78	0.00	6,909,531.25	6,909,531.25	6,909,531.25	1,187,908.53	1,187,908.53	0.00
7.5.0.0 - Disminución de préstamos a largo plazo	10,561,819.05	0.00	10,561,819.05	0.00	9,818,962.22	9,818,962.22	9,818,962.22	742,856.83	742,856.83	0.00
7.6.0.0 - Disminución de cuentas y documentos a pagar	71,000.00	0.00	71,000.00	0.00	388,681.14	388,681.14	388,681.14	-317,681.14	-317,681.14	0.00
Total Servicio de la deuda y disminución de otros pasivos	38,016,792.47	0.00	38,016,792.47	0.00	39,799,634.97	39,799,634.97	39,799,634.97	-1,782,842.50	-1,782,842.50	0.00
Total 110 - Tesoro Municipal	38,016,792.47	0.00	38,016,792.47	0.00	39,799,634.97	39,799,634.97	39,799,634.97	-1,782,842.50	-1,782,842.50	0.00
Total Servicios de la Deuda	38,016,792.47	0.00	38,016,792.47	0.00	39,799,634.97	39,799,634.97	39,799,634.97	-1,782,842.50	-1,782,842.50	0.00
Apertura Programática:93.00.00 - Erogaciones Figurativas										
110 - Tesoro Municipal										
9.0.0.0 - Gastos figurativos										
9.1.0.0 - Gastos figurativos de la administración municipal para transacc	877,000,000.00	0.00	877,000,000.00	0.00	808,041,967.22	808,041,967.22	808,041,967.22	68,958,032.78	68,958,032.78	0.00
Total Gastos figurativos	877,000,000.00	0.00	877,000,000.00	0.00	808,041,967.22	808,041,967.22	808,041,967.22	68,958,032.78	68,958,032.78	0.00
Total 110 - Tesoro Municipal	877,000,000.00	0.00	877,000,000.00	0.00	808,041,967.22	808,041,967.22	808,041,967.22	68,958,032.78	68,958,032.78	0.00
131 - De origen municipal										
9.0.0.0 - Gastos figurativos										
9.1.0.0 - Gastos figurativos de la administración municipal para transacc	100,625,000.00	5,373,634.00	105,998,634.00	0.00	101,904,119.12	101,904,119.12	101,904,119.12	4,094,514.88	4,094,514.88	0.00

Total Bienes de consumo	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7.0.0.0 - Servicio de la deuda y disminución de otros pasivos										
7.6.0.0 - Disminución de cuentas y documentos a pagar	634,000,000.00	-5,200,000.00	628,800,000.00	0.00	558,041,324.79	558,041,324.79	558,041,324.79	70,758,675.21	70,758,675.21	0.00
Total Servicio de la deuda y disminución de otros pasivos	634,000,000.00	-5,200,000.00	628,800,000.00	0.00	558,041,324.79	558,041,324.79	558,041,324.79	70,758,675.21	70,758,675.21	0.00
Total 110 - Tesoro Municipal	634,000,000.00	-5,200,000.00	628,800,000.00	0.00	558,041,324.79	558,041,324.79	558,041,324.79	70,758,675.21	70,758,675.21	0.00
131 - De origen municipal										
7.0.0.0 - Servicio de la deuda y disminución de otros pasivos										
7.6.0.0 - Disminución de cuentas y documentos a pagar	0.00	4,394,342.98	4,394,342.98	0.00	19,510,185.94	19,510,185.94	19,510,185.94	-15,115,842.96	-15,115,842.96	0.00
Total Servicio de la deuda y disminución de otros pasivos	0.00	4,394,342.98	4,394,342.98	0.00	19,510,185.94	19,510,185.94	19,510,185.94	-15,115,842.96	-15,115,842.96	0.00
Total 131 - De origen municipal	0.00	4,394,342.98	4,394,342.98	0.00	19,510,185.94	19,510,185.94	19,510,185.94	-15,115,842.96	-15,115,842.96	0.00
132 - De origen provincial										
7.0.0.0 - Servicio de la deuda y disminución de otros pasivos										
7.6.0.0 - Disminución de cuentas y documentos a pagar	0.00	26,671,294.10	26,671,294.10	0.00	32,774,242.63	32,774,242.63	32,774,242.63	-6,102,948.53	-6,102,948.53	0.00
Total Servicio de la deuda y disminución de otros pasivos	0.00	26,671,294.10	26,671,294.10	0.00	32,774,242.63	32,774,242.63	32,774,242.63	-6,102,948.53	-6,102,948.53	0.00
Total 132 - De origen provincial	0.00	26,671,294.10	26,671,294.10	0.00	32,774,242.63	32,774,242.63	32,774,242.63	-6,102,948.53	-6,102,948.53	0.00
133 - De origen nacional										
7.0.0.0 - Servicio de la deuda y disminución de otros pasivos										
7.6.0.0 - Disminución de cuentas y documentos a pagar	0.00	0.00	0.00	0.00	15,662,126.60	15,662,126.60	15,662,126.60	-15,662,126.60	-15,662,126.60	0.00
Total Servicio de la deuda y disminución de otros pasivos	0.00	0.00	0.00	0.00	15,662,126.60	15,662,126.60	15,662,126.60	-15,662,126.60	-15,662,126.60	0.00
Total 133 - De origen nacional	0.00	0.00	0.00	0.00	15,662,126.60	15,662,126.60	15,662,126.60	-15,662,126.60	-15,662,126.60	0.00
Total Deuda Flotante	634,000,000.00	25,865,637.08	659,865,637.08	0.00	625,987,879.96	625,987,879.96	625,987,879.96	33,877,757.12	33,877,757.12	0.00

Total	Secretaría de Economía y Hacienda	3,541,986,654.96	76,880,810.74	3,618,867,465.70	3,890,887.73	3,317,555,825.99	3,292,576,138.70	3,144,620,066.57	297,420,751.98	326,291,327.00	147,956,072.13
Jurisdicción: 1110106000 - Secretaría de Educación											
Apertura Programática:01.00.00 - Coordinación y Administración											
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	43,904,825.00	5,181,634.32	49,086,459.32	0.00	44,670,296.31	44,670,296.31	42,958,799.77	4,416,163.01	4,416,163.01	1,711,496.54
	1.2.0.0 - Personal temporario	2,491,847.00	1,049,654.54	3,541,501.54	0.00	3,119,042.76	3,119,042.76	2,968,274.77	422,458.78	422,458.78	150,767.99
	1.3.0.0 - Servicios extraordinarios	472,857.00	124,366.82	597,223.82	0.00	517,511.35	517,511.35	517,511.35	79,712.47	79,712.47	0.00
	1.4.0.0 - Asignaciones familiares	122,334.00	93,690.31	216,024.31	0.00	183,241.00	183,241.00	183,241.00	32,783.31	32,783.31	0.00
	1.6.0.0 - Beneficios y compensaciones	0.00	49,469.14	49,469.14	0.00	41,699.64	41,699.64	41,699.64	7,769.50	7,769.50	0.00
Total	Gastos en personal	46,991,863.00	6,498,815.13	53,490,678.13	0.00	48,531,791.06	48,531,791.06	46,669,526.53	4,958,887.07	4,958,887.07	1,862,264.53
	2.0.0.0 - Bienes de consumo										
	2.2.0.0 - Textiles y vestuario	1,460.00	0.00	1,460.00	0.00	1,380.00	1,380.00	1,380.00	80.00	80.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	36,334.50	0.00	36,334.50	1,221.00	34,271.90	34,271.90	34,088.60	841.60	2,062.60	183.30
	2.4.0.0 - Productos de cuero y caucho	36.00	13,000.00	13,036.00	12,363.24	0.00	0.00	0.00	672.76	13,036.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	24,522.00	31,500.00	56,022.00	14,634.22	29,319.80	6,870.72	500.20	12,067.98	49,151.28	6,370.52
	2.6.0.0 - Productos de minerales no metálicos	0.00	73,000.00	73,000.00	25,157.95	39,948.43	39,948.43	0.00	7,893.62	33,051.57	39,948.43
	2.7.0.0 - productos metálicos	0.00	92,800.00	92,800.00	65,511.01	16,796.53	7,075.36	0.00	10,492.46	85,724.64	7,075.36
	2.8.0.0 - Minerales	0.00	9,000.00	9,000.00	0.00	7,141.50	7,141.50	0.00	1,858.50	1,858.50	7,141.50
	2.9.0.0 - Otros bienes de consumo	92,940.00	178,000.00	270,940.00	45,486.13	224,972.71	179,429.82	174,579.68	481.16	91,510.18	4,850.14

Total Bienes de consumo	155,292.50	397,300.00	552,592.50	164,373.55	353,830.87	276,117.73	210,548.48	34,388.08	276,474.77	65,569.25
3.0.0.0 - Servicios no personales										
3.2.0.0 - Alquileres y derechos	1,200,000.00	-489,500.00	710,500.00	0.00	899,594.28	899,594.28	599,594.28	-189,094.28	-189,094.28	300,000.00
3.3.0.0 - Mantenimiento, reparación y limpieza	781,400.00	-560,000.00	221,400.00	865.00	194,830.00	174,471.00	153,303.00	25,705.00	46,929.00	21,168.00
3.4.0.0 - Servicios técnicos y profesionales	1,881,600.00	907,100.00	2,788,700.00	608,160.00	2,180,500.00	1,759,810.00	1,329,645.00	40.00	1,028,890.00	430,165.00
3.5.0.0 - Servicios comerciales y financieros	517,300.00	33,300.00	550,600.00	76,322.63	489,865.87	388,165.87	292,465.87	-15,588.50	162,434.13	95,700.00
3.7.0.0 - Pasajes y viáticos	0.00	33,950.00	33,950.00	0.00	36,644.40	36,644.40	33,930.00	-2,694.40	-2,694.40	2,714.40
Total Servicios no personales	4,380,300.00	-75,150.00	4,305,150.00	685,347.63	3,801,434.55	3,258,685.55	2,408,938.15	-181,632.18	1,046,464.45	849,747.40
4.0.0.0 - Bienes de uso										
4.3.0.0 - Maquinaria y equipo	1,167,400.00	-392,500.00	774,900.00	190,338.34	575,527.07	205,642.65	205,642.65	9,034.59	569,257.35	0.00
4.4.0.0 - Equipo de seguridad	36,000.00	21,000.00	57,000.00	19,407.44	36,900.00	36,900.00	24,300.00	692.56	20,100.00	12,600.00
Total Bienes de uso	1,203,400.00	-371,500.00	831,900.00	209,745.78	612,427.07	242,542.65	229,942.65	9,727.15	589,357.35	12,600.00
Total 110 - Tesoro Municipal	52,730,855.50	6,449,465.13	59,180,320.63	1,059,466.96	53,299,483.55	52,309,136.99	49,518,955.81	4,821,370.12	6,871,183.64	2,790,181.18
132 - De origen provincial										
3.0.0.0 - Servicios no personales										
3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Servicios no personales	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 132 - De origen provincial	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
133 - De origen nacional										
4.0.0.0 - Bienes de uso										
4.3.0.0 - Maquinaria y equipo	0.00	0.00	0.00	66,740.00	88,940.00	88,940.00	0.00	-155,680.00	-88,940.00	88,940.00
Total Bienes de uso	0.00	0.00	0.00	66,740.00	88,940.00	88,940.00	0.00	-155,680.00	-88,940.00	88,940.00
Total 133 - De origen nacional	0.00	0.00	0.00	66,740.00	88,940.00	88,940.00	0.00	-155,680.00	-88,940.00	88,940.00

		0.00	0.00	0.00	66,740.00	88,940.00	88,940.00	0.00	-155,680.00	-88,940.00	88,940.00
Total	Coordinación y Administración	52,730,855.50	6,449,465.13	59,180,320.63	1,126,206.96	53,388,423.55	52,398,076.99	49,518,955.81	4,665,690.12	6,782,243.64	2,879,121.18
Apertura Programática:24.00.00 - Enseñanza Nivel Inicial											
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	153,062,568.00	0.00	153,062,568.00	0.00	125,367,328.74	125,367,328.74	119,023,937.46	27,695,239.26	27,695,239.26	6,343,391.28
	1.2.0.0 - Personal temporario	43,557,198.00	0.00	43,557,198.00	0.00	34,768,436.02	34,768,436.02	32,767,872.09	8,788,761.98	8,788,761.98	2,000,563.93
	1.3.0.0 - Servicios extraordinarios	1,585,507.00	180,637.14	1,766,144.14	0.00	1,510,612.09	1,510,612.09	1,510,612.09	255,532.05	255,532.05	0.00
	1.4.0.0 - Asignaciones familiares	2,656,962.00	703,676.74	3,360,638.74	0.00	2,936,498.00	2,936,498.00	2,936,498.00	424,140.74	424,140.74	0.00
	1.6.0.0 - Beneficios y compensaciones	0.00	1,049,591.98	1,049,591.98	0.00	884,745.63	884,745.63	884,745.63	164,846.35	164,846.35	0.00
Total	Gastos en personal	200,862,235.00	1,933,905.86	202,796,140.86	0.00	165,467,620.48	165,467,620.48	157,123,665.27	37,328,520.38	37,328,520.38	8,343,955.21
	2.0.0.0 - Bienes de consumo										
	2.2.0.0 - Textiles y vestuario	119,376.00	-12,000.00	107,376.00	6,997.22	99,954.00	99,954.00	90,954.00	424.78	7,422.00	9,000.00
	2.3.0.0 - Productos de papel, cartón e impresos	243,909.57	-8,900.00	235,009.57	8,579.52	224,591.98	224,591.98	224,042.08	1,838.07	10,417.59	549.90
	2.4.0.0 - Productos de cuero y caucho	594.00	0.00	594.00	0.00	0.00	0.00	0.00	594.00	594.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	18,525.00	0.00	18,525.00	0.00	4,359.60	4,359.60	4,359.60	14,165.40	14,165.40	0.00
	2.9.0.0 - Otros bienes de consumo	1,158,113.64	-776,100.00	382,013.64	6,052.40	361,987.24	360,896.32	349,107.06	13,974.00	21,117.32	11,789.26
Total	Bienes de consumo	1,540,518.21	-797,000.00	743,518.21	21,629.14	690,892.82	689,801.90	668,462.74	30,996.25	53,716.31	21,339.16
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	562,200.00	0.00	562,200.00	0.00	491,800.00	491,800.00	398,100.00	70,400.00	70,400.00	93,700.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	53,580.00	1,000.00	54,580.00	14,670.00	32,635.00	10,235.00	6,985.00	7,275.00	44,345.00	3,250.00
	3.5.0.0 - Servicios comerciales y financieros	1,650,000.00	-523,000.00	1,127,000.00	0.00	1,121,130.00	862,487.00	573,735.00	5,870.00	264,513.00	288,752.00

3.7.0.0 - Pasajes y viáticos	0.00	108,654.00	108,654.00	0.00	122,049.00	122,049.00	108,654.00	-13,395.00	-13,395.00	13,395.00
Total Servicios no personales	2,265,780.00	-413,346.00	1,852,434.00	14,670.00	1,767,614.00	1,486,571.00	1,087,474.00	70,150.00	365,863.00	399,097.00
4.0.0.0 - Bienes de uso										
4.3.0.0 - Maquinaria y equipo	92,570.00	-28,091.00	64,479.00	48,800.00	14,538.00	14,538.00	14,538.00	1,141.00	49,941.00	0.00
4.4.0.0 - Equipo de seguridad	0.00	0.00	0.00	0.00	1,119.00	1,119.00	1,119.00	-1,119.00	-1,119.00	0.00
Total Bienes de uso	92,570.00	-28,091.00	64,479.00	48,800.00	15,657.00	15,657.00	15,657.00	22.00	48,822.00	0.00
7.0.0.0 - Servicio de la deuda y disminución de otros pasivos										
7.6.0.0 - Disminución de cuentas y documentos a pagar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Servicio de la deuda y disminución de otros pasivos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 110 - Tesoro Municipal	204,761,103.21	695,468.86	205,456,572.07	85,099.14	167,941,784.30	167,659,650.38	158,895,259.01	37,429,688.63	37,796,921.69	8,764,391.37
132 - De origen provincial										
2.0.0.0 - Bienes de consumo										
2.1.0.0 - Productos alimenticios agropecuarios y forestales	7,502,358.00	346,249.98	7,848,607.98	1,235,466.98	6,528,607.48	4,745,456.38	3,756,251.86	84,533.52	3,103,151.60	989,204.52
Total Bienes de consumo	7,502,358.00	346,249.98	7,848,607.98	1,235,466.98	6,528,607.48	4,745,456.38	3,756,251.86	84,533.52	3,103,151.60	989,204.52
3.0.0.0 - Servicios no personales										
3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Servicios no personales	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 132 - De origen provincial	7,502,358.00	346,249.98	7,848,607.98	1,235,466.98	6,528,607.48	4,745,456.38	3,756,251.86	84,533.52	3,103,151.60	989,204.52
133 - De origen nacional										
1.0.0.0 - Gastos en personal										
1.1.0.0 - Personal permanente	0.00	0.00	0.00	0.00	44,491,512.81	44,491,512.81	40,674,592.26	-44,491,512.81	-44,491,512.81	3,816,920.55
Total Gastos en personal	0.00	0.00	0.00	0.00	44,491,512.81	44,491,512.81	40,674,592.26	-44,491,512.81	-44,491,512.81	3,816,920.55

Total	133 - De origen nacional										
		0.00	0.00	0.00	0.00	44,491,512.81	44,491,512.81	40,674,592.26	-44,491,512.81	-44,491,512.81	3,816,920.55
Total	Enseñanza Nivel Inicial	212,263,461.21	1,041,718.84	213,305,180.05	1,320,566.12	218,961,904.59	216,896,619.57	203,326,103.13	-6,977,290.66	-3,591,439.52	13,570,516.44
Apertura Programática:25.00.00 - Enseñanza Nivel Primario											
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	186,050,976.00	0.00	186,050,976.00	0.00	146,446,163.13	146,446,163.13	137,553,481.73	39,604,812.87	39,604,812.87	8,892,681.40
	1.2.0.0 - Personal temporario	50,947,922.00	0.00	50,947,922.00	0.00	30,097,067.85	30,097,067.85	28,191,917.68	20,850,854.15	20,850,854.15	1,905,150.17
	1.3.0.0 - Servicios extraordinarios	1,252,115.00	143,300.83	1,395,415.83	0.00	1,214,641.74	1,214,641.74	1,208,213.25	180,774.09	180,774.09	6,428.49
	1.4.0.0 - Asignaciones familiares	2,225,475.00	589,688.32	2,815,163.32	0.00	2,461,623.00	2,461,623.00	2,461,623.00	353,540.32	353,540.32	0.00
	1.6.0.0 - Beneficios y compensaciones	0.00	849,426.34	849,426.34	0.00	716,017.52	716,017.52	716,017.52	133,408.82	133,408.82	0.00
Total	Gastos en personal	240,476,488.00	1,582,415.49	242,058,903.49	0.00	180,935,513.24	180,935,513.24	170,131,253.18	61,123,390.25	61,123,390.25	10,804,260.06
	2.0.0.0 - Bienes de consumo										
	2.2.0.0 - Textiles y vestuario	87,300.00	-15,000.00	72,300.00	3,038.58	65,424.00	65,424.00	65,424.00	3,837.42	6,876.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	351,609.72	-13,000.00	338,609.72	11,439.36	322,744.24	322,744.24	322,011.04	4,426.12	15,865.48	733.20
	2.4.0.0 - Productos de cuero y caucho	648.00	2,500.00	3,148.00	0.00	0.00	0.00	0.00	3,148.00	3,148.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	23,190.00	0.00	23,190.00	0.00	5,812.80	5,812.80	5,812.80	17,377.20	17,377.20	0.00
	2.6.0.0 - Productos de minerales no metálicos	0.00	600.00	600.00	206.56	0.00	0.00	0.00	393.44	600.00	0.00
	2.9.0.0 - Otros bienes de consumo	807,206.54	-325,457.00	481,749.54	20,045.00	377,289.87	377,289.87	348,560.19	84,414.67	104,459.67	28,729.68
Total	Bienes de consumo	1,269,954.26	-350,357.00	919,597.26	34,729.50	771,270.91	771,270.91	741,808.03	113,596.85	148,326.35	29,462.88
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	0.00	60,449.00	60,449.00	0.00	60,448.23	60,448.23	60,448.23	0.77	0.77	0.00

3.3.0.0 - Mantenimiento, reparación y limpieza	14,716.00	12,000.00	26,716.00	4,090.00	10,917.00	2,057.00	2,057.00	11,709.00	24,659.00	0.00
3.7.0.0 - Pasajes y viáticos	0.00	2,385.00	2,385.00	0.00	2,385.00	2,385.00	2,385.00	0.00	0.00	0.00
Total Servicios no personales	14,716.00	74,834.00	89,550.00	4,090.00	73,750.23	64,890.23	64,890.23	11,709.77	24,659.77	0.00
4.0.0.0 - Bienes de uso										
4.3.0.0 - Maquinaria y equipo	27,600.00	0.00	27,600.00	0.00	0.00	0.00	0.00	27,600.00	27,600.00	0.00
Total Bienes de uso	27,600.00	0.00	27,600.00	0.00	0.00	0.00	0.00	27,600.00	27,600.00	0.00
5.0.0.0 - Transferencias										
5.1.0.0 - Transferencias al sector privado para financiar gastos corrientes	336,180.00	-235,831.63	100,348.37	0.00	100,348.37	100,348.37	100,348.37	0.00	0.00	0.00
Total Transferencias	336,180.00	-235,831.63	100,348.37	0.00	100,348.37	100,348.37	100,348.37	0.00	0.00	0.00
7.0.0.0 - Servicio de la deuda y disminución de otros pasivos										
7.6.0.0 - Disminución de cuentas y documentos a pagar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Servicio de la deuda y disminución de otros pasivos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 110 - Tesoro Municipal	242,124,938.26	1,071,060.86	243,195,999.12	38,819.50	181,880,882.75	181,872,022.75	171,038,299.81	61,276,296.87	61,323,976.37	10,833,722.94
132 - De origen provincial										
2.0.0.0 - Bienes de consumo										
2.1.0.0 - Productos alimenticios agropecuarios y forestales	9,514,752.00	3,268,564.50	12,783,316.50	963,935.10	11,296,453.43	7,273,397.68	6,039,013.32	522,927.97	5,509,918.82	1,234,384.36
Total Bienes de consumo	9,514,752.00	3,268,564.50	12,783,316.50	963,935.10	11,296,453.43	7,273,397.68	6,039,013.32	522,927.97	5,509,918.82	1,234,384.36
Total 132 - De origen provincial	9,514,752.00	3,268,564.50	12,783,316.50	963,935.10	11,296,453.43	7,273,397.68	6,039,013.32	522,927.97	5,509,918.82	1,234,384.36
133 - De origen nacional										
1.0.0.0 - Gastos en personal										
1.1.0.0 - Personal permanente	0.00	0.00	0.00	0.00	71,643,193.65	71,643,193.65	66,211,497.04	-71,643,193.65	-71,643,193.65	5,431,696.61
1.2.0.0 - Personal temporario	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	-1,000,000.00	-1,000,000.00	0.00

Total	Gastos en personal	0.00	0.00	0.00	0.00	72,643,193.65	72,643,193.65	67,211,497.04	-72,643,193.65	-72,643,193.65	5,431,696.61
Total	133 - De origen nacional	0.00	0.00	0.00	0.00	72,643,193.65	72,643,193.65	67,211,497.04	-72,643,193.65	-72,643,193.65	5,431,696.61
Total	Enseñanza Nivel Primario	251,639,690.26	4,339,625.36	255,979,315.62	1,002,754.60	265,820,529.83	261,788,614.08	244,288,810.17	-10,843,968.81	-5,809,298.46	17,499,803.91
Apertura Programática:26.00.00 - Enseñanza Nivel Superior/Artística y Formación Profesional											
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	107,227,852.00	31,302,784.15	138,530,636.15	0.00	121,736,539.12	121,736,539.12	115,233,796.71	16,794,097.03	16,794,097.03	6,502,742.41
	1.2.0.0 - Personal temporario	18,755,388.00	2,410,746.96	21,166,134.96	0.00	19,464,836.87	19,464,836.87	18,725,270.03	1,701,298.09	1,701,298.09	739,566.84
	1.3.0.0 - Servicios extraordinarios	998,908.00	57,135.52	1,056,043.52	0.00	924,673.79	924,673.79	924,673.79	131,369.73	131,369.73	0.00
	1.4.0.0 - Asignaciones familiares	845,586.00	157,949.00	1,003,535.00	0.00	876,504.00	876,504.00	876,504.00	127,031.00	127,031.00	0.00
	1.6.0.0 - Beneficios y compensaciones	0.00	915,788.91	915,788.91	0.00	721,841.32	721,841.32	721,841.32	193,947.59	193,947.59	0.00
Total	Gastos en personal	127,827,734.00	34,844,404.54	162,672,138.54	0.00	143,724,395.10	143,724,395.10	136,482,085.85	18,947,743.44	18,947,743.44	7,242,309.25
	2.0.0.0 - Bienes de consumo										
	2.2.0.0 - Textiles y vestuario	26,100.00	0.00	26,100.00	0.00	17,970.00	17,970.00	17,970.00	8,130.00	8,130.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	167,053.05	19,000.00	186,053.05	0.00	138,625.45	138,625.45	138,533.80	47,427.60	47,427.60	91.65
	2.4.0.0 - Productos de cuero y caucho	144.00	0.00	144.00	0.00	0.00	0.00	0.00	144.00	144.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	3,810.00	0.00	3,810.00	0.00	764.35	764.35	764.35	3,045.65	3,045.65	0.00
	2.9.0.0 - Otros bienes de consumo	151,811.50	0.00	151,811.50	1,162.00	78,857.57	78,857.57	70,790.86	71,791.93	72,953.93	8,066.71
Total	Bienes de consumo	348,918.55	19,000.00	367,918.55	1,162.00	236,217.37	236,217.37	228,059.01	130,539.18	131,701.18	8,158.36
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	1,060,000.00	0.00	1,060,000.00	0.00	540,000.00	540,000.00	430,000.00	520,000.00	520,000.00	110,000.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	18,693.00	10,000.00	28,693.00	4,705.00	17,895.00	7,480.00	7,480.00	6,093.00	21,213.00	0.00

3.7.0.0 - Pasajes y viáticos	0.00	2,104.00	2,104.00	0.00	2,103.50	2,103.50	2,103.50	0.50	0.50	0.00
Total Servicios no personales	1,078,693.00	12,104.00	1,090,797.00	4,705.00	559,998.50	549,583.50	439,583.50	526,093.50	541,213.50	110,000.00
4.0.0.0 - Bienes de uso										
4.3.0.0 - Maquinaria y equipo	0.00	25,000.00	25,000.00	23,880.96	0.00	0.00	0.00	1,119.04	25,000.00	0.00
Total Bienes de uso	0.00	25,000.00	25,000.00	23,880.96	0.00	0.00	0.00	1,119.04	25,000.00	0.00
5.0.0.0 - Transferencias										
5.1.0.0 - Transferencias al sector privado para financiar gastos corrientes	0.00	235,831.63	235,831.63	0.00	230,767.59	230,767.59	199,543.82	5,064.04	5,064.04	31,223.77
Total Transferencias	0.00	235,831.63	235,831.63	0.00	230,767.59	230,767.59	199,543.82	5,064.04	5,064.04	31,223.77
7.0.0.0 - Servicio de la deuda y disminución de otros pasivos										
7.6.0.0 - Disminución de cuentas y documentos a pagar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Servicio de la deuda y disminución de otros pasivos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 110 - Tesoro Municipal	129,255,345.55	35,136,340.17	164,391,685.72	29,747.96	144,751,378.56	144,740,963.56	137,349,272.18	19,610,559.20	19,650,722.16	7,391,691.38
132 - De origen provincial										
2.0.0.0 - Bienes de consumo										
2.1.0.0 - Productos alimenticios agropecuarios y forestales	0.00	14,641.00	14,641.00	0.00	14,305.00	14,305.00	14,305.00	336.00	336.00	0.00
Total Bienes de consumo	0.00	14,641.00	14,641.00	0.00	14,305.00	14,305.00	14,305.00	336.00	336.00	0.00
Total 132 - De origen provincial	0.00	14,641.00	14,641.00	0.00	14,305.00	14,305.00	14,305.00	336.00	336.00	0.00
133 - De origen nacional										
1.0.0.0 - Gastos en personal										
1.1.0.0 - Personal permanente	87,427,914.00	1,822,770.24	89,250,684.24	0.00	47,162,165.25	47,162,165.25	43,038,322.03	42,088,518.99	42,088,518.99	4,123,843.22
1.2.0.0 - Personal temporario	5,965,449.00	0.00	5,965,449.00	0.00	0.00	0.00	0.00	5,965,449.00	5,965,449.00	0.00
Total Gastos en personal	93,393,363.00	1,822,770.24	95,216,133.24	0.00	47,162,165.25	47,162,165.25	43,038,322.03	48,053,967.99	48,053,967.99	4,123,843.22

Total	133 - De origen nacional										
		93,393,363.00	1,822,770.24	95,216,133.24	0.00	47,162,165.25	47,162,165.25	43,038,322.03	48,053,967.99	48,053,967.99	4,123,843.22
Total	Enseñanza Nivel Superior/Artística y Formación Profesional	222,648,708.55	36,973,751.41	259,622,459.96	29,747.96	191,927,848.81	191,917,433.81	180,401,899.21	67,664,863.19	67,705,026.15	11,515,534.60
Apertura Programática:43.00.00 - Enseñanza No Formal/Extracurricular											
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	0.00	90,611.85	90,611.85	0.00	76,380.57	76,380.57	76,380.57	14,231.28	14,231.28	0.00
	1.2.0.0 - Personal temporario	6,229,430.00	1,440,600.00	7,670,030.00	0.00	7,148,569.46	7,148,569.46	6,703,598.33	521,460.54	521,460.54	444,971.13
	1.4.0.0 - Asignaciones familiares	0.00	95,399.16	95,399.16	0.00	56,760.00	56,760.00	56,760.00	38,639.16	38,639.16	0.00
	1.6.0.0 - Beneficios y compensaciones	0.00	357,104.31	357,104.31	0.00	301,018.38	301,018.38	301,018.38	56,085.93	56,085.93	0.00
Total	Gastos en personal	6,229,430.00	1,983,715.32	8,213,145.32	0.00	7,582,728.41	7,582,728.41	7,137,757.28	630,416.91	630,416.91	444,971.13
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	1,985.00	0.00	1,985.00	0.00	0.00	0.00	0.00	1,985.00	1,985.00	0.00
	2.9.0.0 - Otros bienes de consumo	1,388.00	0.00	1,388.00	0.00	0.00	0.00	0.00	1,388.00	1,388.00	0.00
Total	Bienes de consumo	3,373.00	0.00	3,373.00	0.00	0.00	0.00	0.00	3,373.00	3,373.00	0.00
Total	110 - Tesoro Municipal	6,232,803.00	1,983,715.32	8,216,518.32	0.00	7,582,728.41	7,582,728.41	7,137,757.28	633,789.91	633,789.91	444,971.13
Total	Enseñanza No Formal/Extracurricular	6,232,803.00	1,983,715.32	8,216,518.32	0.00	7,582,728.41	7,582,728.41	7,137,757.28	633,789.91	633,789.91	444,971.13
Apertura Programática:56.00.00 - Enseñanza Nivel Secundario											
110 - Tesoro Municipal											

1.0.0.0 - Gastos en personal										
1.1.0.0 - Personal permanente	97,082,573.00	56,722,770.37	153,805,343.37	0.00	135,769,892.56	135,769,892.56	127,821,031.29	18,035,450.81	18,035,450.81	7,948,861.27
1.2.0.0 - Personal temporario	33,194,371.00	0.00	33,194,371.00	0.00	25,039,135.69	25,039,135.69	24,142,882.93	8,155,235.31	8,155,235.31	896,252.76
1.3.0.0 - Servicios extraordinarios	781,414.00	0.00	781,414.00	0.00	696,232.60	696,232.60	696,232.60	85,181.40	85,181.40	0.00
1.4.0.0 - Asignaciones familiares	727,789.00	580,571.19	1,308,360.19	0.00	1,079,582.00	1,079,582.00	1,079,582.00	228,778.19	228,778.19	0.00
1.6.0.0 - Beneficios y compensaciones	0.00	498,582.82	498,582.82	0.00	420,276.63	420,276.63	420,276.63	78,306.19	78,306.19	0.00
Total Gastos en personal	131,786,147.00	57,801,924.38	189,588,071.38	0.00	163,005,119.48	163,005,119.48	154,160,005.45	26,582,951.90	26,582,951.90	8,845,114.03
2.0.0.0 - Bienes de consumo										
2.2.0.0 - Textiles y vestuario	15,300.00	0.00	15,300.00	1,730.72	10,890.00	10,890.00	10,890.00	2,679.28	4,410.00	0.00
2.3.0.0 - Productos de papel, cartón e impresos	268,311.20	60,500.00	328,811.20	0.00	254,551.15	254,551.15	254,276.20	74,260.05	74,260.05	274.95
2.4.0.0 - Productos de cuero y caucho	162.00	0.00	162.00	0.00	0.00	0.00	0.00	162.00	162.00	0.00
2.5.0.0 - Productos químicos, combustibles y lubricantes	5,445.00	0.00	5,445.00	0.00	1,646.96	1,646.96	1,646.96	3,798.04	3,798.04	0.00
2.9.0.0 - Otros bienes de consumo	396,043.82	500.00	396,543.82	15,347.50	154,993.21	132,240.71	131,854.58	226,203.11	264,303.11	386.13
Total Bienes de consumo	685,262.02	61,000.00	746,262.02	17,078.22	422,081.32	399,328.82	398,667.74	307,102.48	346,933.20	661.08
3.0.0.0 - Servicios no personales										
3.2.0.0 - Alquileres y derechos	828,000.00	0.00	828,000.00	0.00	792,000.00	792,000.00	648,000.00	36,000.00	36,000.00	144,000.00
3.3.0.0 - Mantenimiento, reparación y limpieza	11,716.00	5,000.00	16,716.00	3,820.00	10,347.00	2,057.00	2,057.00	2,549.00	14,659.00	0.00
3.7.0.0 - Pasajes y viáticos	0.00	606.00	606.00	0.00	603.20	603.20	603.20	2.80	2.80	0.00
Total Servicios no personales	839,716.00	5,606.00	845,322.00	3,820.00	802,950.20	794,660.20	650,660.20	38,551.80	50,661.80	144,000.00
7.0.0.0 - Servicio de la deuda y disminución de otros pasivos										
7.6.0.0 - Disminución de cuentas y documentos a pagar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Servicio de la deuda y disminución de otros pasivos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 110 - Tesoro Municipal	133,311,125.02	57,868,530.38	191,179,655.40	20,898.22	164,230,151.00	164,199,108.50	155,209,333.39	26,928,606.18	26,980,546.90	8,989,775.11

2.0.0.0 - Bienes de consumo											
2.1.0.0 - Productos alimenticios agropecuarios y forestales	3,982,890.00	509,899.59	4,492,789.59	1,085,951.40	3,675,419.21	2,594,235.41	2,167,049.29	-268,581.02	1,898,554.18	427,186.12	
Total Bienes de consumo	3,982,890.00	509,899.59	4,492,789.59	1,085,951.40	3,675,419.21	2,594,235.41	2,167,049.29	-268,581.02	1,898,554.18	427,186.12	
Total 132 - De origen provincial	3,982,890.00	509,899.59	4,492,789.59	1,085,951.40	3,675,419.21	2,594,235.41	2,167,049.29	-268,581.02	1,898,554.18	427,186.12	
133 - De origen nacional											
1.0.0.0 - Gastos en personal											
1.1.0.0 - Personal permanente	74,606,637.00	0.00	74,606,637.00	0.00	20,103,128.29	20,103,128.29	16,475,588.67	54,503,508.71	54,503,508.71	3,627,539.62	
Total Gastos en personal	74,606,637.00	0.00	74,606,637.00	0.00	20,103,128.29	20,103,128.29	16,475,588.67	54,503,508.71	54,503,508.71	3,627,539.62	
Total 133 - De origen nacional	74,606,637.00	0.00	74,606,637.00	0.00	20,103,128.29	20,103,128.29	16,475,588.67	54,503,508.71	54,503,508.71	3,627,539.62	
Total Enseñanza Nivel Secundario	211,900,652.02	58,378,429.97	270,279,081.99	1,106,849.62	188,008,698.50	186,896,472.20	173,851,971.35	81,163,533.87	83,382,609.79	13,044,500.85	
Total Secretaría de Educación	957,416,170.54	109,166,706.03	1,066,582,876.57	4,586,125.26	925,690,133.69	917,479,945.06	858,525,496.95	136,306,617.62	149,102,931.51	58,954,448.11	
Jurisdicción: 1110108000 - Secretaría de Salud											
Apertura Programática:01.00.00 - Coordinación y Administración											
110 - Tesoro Municipal											
1.0.0.0 - Gastos en personal											
1.1.0.0 - Personal permanente	74,295,620.00	7,625,140.73	81,920,760.73	0.00	80,683,912.33	80,683,912.33	69,908,100.84	1,236,848.40	1,236,848.40	10,775,811.49	
1.2.0.0 - Personal temporario	2,354,860.00	142,337.32	2,497,197.32	0.00	2,474,185.67	2,474,185.67	2,202,566.21	23,011.65	23,011.65	271,619.46	
1.3.0.0 - Servicios extraordinarios	3,787,437.00	2,519,736.63	6,307,173.63	0.00	5,977,036.85	5,977,036.85	5,239,535.60	330,136.78	330,136.78	737,501.25	

1.4.0.0 - Asignaciones familiares	292,850.00	259,115.11	551,965.11	0.00	506,832.00	506,832.00	455,107.00	45,133.11	45,133.11	51,725.00
1.6.0.0 - Beneficios y compensaciones	0.00	217,739.35	217,739.35	0.00	183,541.74	183,541.74	183,541.74	34,197.61	34,197.61	0.00
Total Gastos en personal	80,730,767.00	10,764,069.14	91,494,836.14	0.00	89,825,508.59	89,825,508.59	77,988,851.39	1,669,327.55	1,669,327.55	11,836,657.20
2.0.0.0 - Bienes de consumo										
2.9.0.0 - Otros bienes de consumo	56,000.00	0.00	56,000.00	0.00	94,854.53	91,643.68	91,643.68	-38,854.53	-35,643.68	0.00
Total Bienes de consumo	56,000.00	0.00	56,000.00	0.00	94,854.53	91,643.68	91,643.68	-38,854.53	-35,643.68	0.00
3.0.0.0 - Servicios no personales										
3.7.0.0 - Pasajes y viáticos	238,000.00	0.00	238,000.00	0.00	209,001.12	209,001.12	192,972.56	28,998.88	28,998.88	16,028.56
Total Servicios no personales	238,000.00	0.00	238,000.00	0.00	209,001.12	209,001.12	192,972.56	28,998.88	28,998.88	16,028.56
5.0.0.0 - Transferencias										
5.1.0.0 - Transferencias al sector privado para financiar gastos corrientes	560,300.00	0.00	560,300.00	0.00	331,115.96	331,115.96	299,892.19	229,184.04	229,184.04	31,223.77
Total Transferencias	560,300.00	0.00	560,300.00	0.00	331,115.96	331,115.96	299,892.19	229,184.04	229,184.04	31,223.77
7.0.0.0 - Servicio de la deuda y disminución de otros pasivos										
7.6.0.0 - Disminución de cuentas y documentos a pagar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Servicio de la deuda y disminución de otros pasivos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 110 - Tesoro Municipal	81,585,067.00	10,764,069.14	92,349,136.14	0.00	90,460,480.20	90,457,269.35	78,573,359.82	1,888,655.94	1,891,866.79	11,883,909.53
131 - De origen municipal										
1.0.0.0 - Gastos en personal										
1.1.0.0 - Personal permanente	25,282,702.00	0.00	25,282,702.00	0.00	22,601,773.31	22,601,773.31	20,244,542.60	2,680,928.69	2,680,928.69	2,357,230.71
1.3.0.0 - Servicios extraordinarios	746,191.00	0.00	746,191.00	0.00	851,590.82	851,590.82	735,442.39	-105,399.82	-105,399.82	116,148.43
1.4.0.0 - Asignaciones familiares	185,876.00	0.00	185,876.00	0.00	218,426.00	218,426.00	189,423.00	-32,550.00	-32,550.00	29,003.00
1.6.0.0 - Beneficios y compensaciones	0.00	0.00	0.00	0.00	17,761.53	17,761.53	17,761.53	-17,761.53	-17,761.53	0.00
Total Gastos en personal	26,214,769.00	0.00	26,214,769.00	0.00	23,689,551.66	23,689,551.66	21,187,169.52	2,525,217.34	2,525,217.34	2,502,382.14

2.0.0.0 - Bienes de consumo										
2.9.0.0 - Otros bienes de consumo	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	0.00
Total Bienes de consumo	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	0.00
3.0.0.0 - Servicios no personales										
3.2.0.0 - Alquileres y derechos	0.00	660,000.00	660,000.00	0.00	660,000.00	660,000.00	550,000.00	0.00	0.00	110,000.00
3.7.0.0 - Pasajes y viáticos	0.00	0.00	0.00	0.00	10,556.00	10,556.00	9,651.20	-10,556.00	-10,556.00	904.80
Total Servicios no personales	0.00	660,000.00	660,000.00	0.00	670,556.00	670,556.00	559,651.20	-10,556.00	-10,556.00	110,904.80
7.0.0.0 - Servicio de la deuda y disminución de otros pasivos										
7.6.0.0 - Disminución de cuentas y documentos a pagar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Servicio de la deuda y disminución de otros pasivos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 131 - De origen municipal	26,214,769.00	663,000.00	26,877,769.00	0.00	24,360,107.66	24,360,107.66	21,746,820.72	2,517,661.34	2,517,661.34	2,613,286.94
132 - De origen provincial										
1.0.0.0 - Gastos en personal										
1.3.0.0 - Servicios extraordinarios	0.00	0.00	0.00	0.00	164,201.54	164,201.54	164,201.54	-164,201.54	-164,201.54	0.00
Total Gastos en personal	0.00	0.00	0.00	0.00	164,201.54	164,201.54	164,201.54	-164,201.54	-164,201.54	0.00
2.0.0.0 - Bienes de consumo										
2.9.0.0 - Otros bienes de consumo	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	0.00
Total Bienes de consumo	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	0.00
3.0.0.0 - Servicios no personales										
3.3.0.0 - Mantenimiento, reparación y limpieza	0.00	0.00	0.00	0.00	694,685.05	694,685.05	694,685.05	-694,685.05	-694,685.05	0.00
Total Servicios no personales	0.00	0.00	0.00	0.00	694,685.05	694,685.05	694,685.05	-694,685.05	-694,685.05	0.00
Total 132 - De origen provincial	0.00	3,000.00	3,000.00	0.00	858,886.59	858,886.59	858,886.59	-855,886.59	-855,886.59	0.00

Total	Coordinación y Administración	107,799,836.00	11,430,069.14	119,229,905.14	0.00	115,679,474.45	115,676,263.60	101,179,067.13	3,550,430.69	3,553,641.54	14,497,196.47
Apertura Programática:27.00.00 - Promoción, Prevención y Asistencia en primer nivel de atención.											
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	337,973,752.00	52,623,391.87	390,597,143.87	0.00	367,557,580.61	367,557,580.61	322,984,551.85	23,039,563.26	23,039,563.26	44,573,028.76
	1.2.0.0 - Personal temporario	118,183.00	308,528.13	426,711.13	0.00	382,619.63	382,619.63	335,605.83	44,091.50	44,091.50	47,013.80
	1.3.0.0 - Servicios extraordinarios	34,630,071.00	0.00	34,630,071.00	0.00	26,410,252.39	26,410,252.39	22,872,339.54	8,219,818.61	8,219,818.61	3,537,912.85
	1.4.0.0 - Asignaciones familiares	1,217,639.00	136,320.19	1,353,959.19	0.00	1,314,100.00	1,314,100.00	1,196,153.00	39,859.19	39,859.19	117,947.00
	1.6.0.0 - Beneficios y compensaciones	0.00	1,035,976.85	1,035,976.85	0.00	873,268.86	873,268.86	873,268.86	162,707.99	162,707.99	0.00
Total	Gastos en personal	373,939,645.00	54,104,217.04	428,043,862.04	0.00	396,537,821.49	396,537,821.49	348,261,919.08	31,506,040.55	31,506,040.55	48,275,902.41
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	476,500.00	-180,000.00	296,500.00	83,887.79	128,952.70	128,952.70	128,952.70	83,659.51	167,547.30	0.00
	2.4.0.0 - Productos de cuero y caucho	44,000.00	0.00	44,000.00	0.00	0.00	0.00	0.00	44,000.00	44,000.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	7,470,000.00	2,253,000.00	9,723,000.00	3,305,277.82	5,842,250.88	2,569,726.09	379,363.68	575,471.30	7,153,273.91	2,190,362.41
	2.7.0.0 - productos metálicos	0.00	11,500.00	11,500.00	8,853.13	35,813.73	35,813.73	0.00	-33,166.86	-24,313.73	35,813.73
	2.9.0.0 - Otros bienes de consumo	3,166,000.00	-1,766,200.00	1,399,800.00	222,538.48	988,936.06	783,810.25	773,800.25	188,325.46	615,989.75	10,010.00
Total	Bienes de consumo	11,156,500.00	318,300.00	11,474,800.00	3,620,557.22	6,995,953.37	3,518,302.77	1,282,116.63	858,289.41	7,956,497.23	2,236,186.14
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	216,000.00	300,000.00	516,000.00	0.00	453,138.96	147,840.00	39,840.00	62,861.04	368,160.00	108,000.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	860,000.00	971,000.00	1,831,000.00	29,040.00	3,249,951.30	335,109.10	299,019.16	-1,447,991.30	1,495,890.90	36,089.94
	3.4.0.0 - Servicios técnicos y profesionales	180,000.00	0.00	180,000.00	9,800.00	163,100.00	151,200.00	127,400.00	7,100.00	28,800.00	23,800.00
	3.5.0.0 - Servicios comerciales y financieros	1,200,000.00	-500,000.00	700,000.00	0.00	0.00	0.00	0.00	700,000.00	700,000.00	0.00

3.6.0.0 - Publicidad y propaganda	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3.7.0.0 - Pasajes y viáticos	1,004,000.00	-425,000.00	579,000.00	0.00	1,180,718.48	1,180,718.48	1,083,032.49	-601,718.48	-601,718.48	97,685.99
Total Servicios no personales	3,560,000.00	246,000.00	3,806,000.00	38,840.00	5,046,908.74	1,814,867.58	1,549,291.65	-1,279,748.74	1,991,132.42	265,575.93
4.0.0.0 - Bienes de uso										
4.3.0.0 - Maquinaria y equipo	1,050,000.00	-887,000.00	163,000.00	33,594.48	6,595.22	6,595.22	0.00	122,810.30	156,404.78	6,595.22
Total Bienes de uso	1,050,000.00	-887,000.00	163,000.00	33,594.48	6,595.22	6,595.22	0.00	122,810.30	156,404.78	6,595.22
5.0.0.0 - Transferencias										
5.1.0.0 - Transferencias al sector privado para financiar gastos corrientes	1,442,000.00	0.00	1,442,000.00	0.00	1,080,000.00	1,080,000.00	990,000.00	362,000.00	362,000.00	90,000.00
Total Transferencias	1,442,000.00	0.00	1,442,000.00	0.00	1,080,000.00	1,080,000.00	990,000.00	362,000.00	362,000.00	90,000.00
7.0.0.0 - Servicio de la deuda y disminución de otros pasivos										
7.6.0.0 - Disminución de cuentas y documentos a pagar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Servicio de la deuda y disminución de otros pasivos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 110 - Tesoro Municipal	391,148,145.00	53,781,517.04	444,929,662.04	3,692,991.70	409,667,278.82	402,957,587.06	352,083,327.36	31,569,391.52	41,972,074.98	50,874,259.70
131 - De origen municipal										
1.0.0.0 - Gastos en personal										
1.1.0.0 - Personal permanente	64,599,454.00	43,409,587.32	108,009,041.32	0.00	75,760,666.02	75,760,666.02	68,988,116.11	32,248,375.30	32,248,375.30	6,772,549.91
1.3.0.0 - Servicios extraordinarios	3,617,571.00	0.00	3,617,571.00	0.00	4,718,953.64	4,718,953.64	3,968,667.31	-1,101,382.64	-1,101,382.64	750,286.33
1.4.0.0 - Asignaciones familiares	462,836.00	0.00	462,836.00	0.00	577,824.00	577,824.00	524,227.00	-114,988.00	-114,988.00	53,597.00
1.6.0.0 - Beneficios y compensaciones	0.00	0.00	0.00	0.00	110,986.25	110,986.25	110,986.25	-110,986.25	-110,986.25	0.00
Total Gastos en personal	68,679,861.00	43,409,587.32	112,089,448.32	0.00	81,168,429.91	81,168,429.91	73,591,996.67	30,921,018.41	30,921,018.41	7,576,433.24
2.0.0.0 - Bienes de consumo										
2.3.0.0 - Productos de papel, cartón e impresos	0.00	130,000.00	130,000.00	0.00	109,017.50	109,017.50	0.00	20,982.50	20,982.50	109,017.50
2.5.0.0 - Productos químicos, combustibles y lubricantes	7,900,000.00	-2,370,000.00	5,530,000.00	1,570,843.20	4,503,491.60	3,875,951.60	3,875,951.60	-544,334.80	1,654,048.40	0.00

2.9.0.0 - Otros bienes de consumo	2,200,000.00	-982,500.00	1,217,500.00	367,939.88	1,007,072.50	956,788.90	923,788.90	-157,512.38	260,711.10	33,000.00
Total Bienes de consumo	10,100,000.00	-3,222,500.00	6,877,500.00	1,938,783.08	5,619,581.60	4,941,758.00	4,799,740.50	-680,864.68	1,935,742.00	142,017.50
3.0.0.0 - Servicios no personales										
3.2.0.0 - Alquileres y derechos	0.00	0.00	0.00	0.00	14,670.08	14,670.08	14,670.08	-14,670.08	-14,670.08	0.00
3.3.0.0 - Mantenimiento, reparación y limpieza	2,420,000.00	9,005,000.00	11,425,000.00	117,969.00	10,822,346.13	9,988,781.13	9,853,581.13	484,684.87	1,436,218.87	135,200.00
3.4.0.0 - Servicios técnicos y profesionales	0.00	1,500,000.00	1,500,000.00	0.00	7,571,785.08	7,571,785.08	7,571,785.08	-6,071,785.08	-6,071,785.08	0.00
3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	0.00	665,000.00	665,000.00	665,000.00	-665,000.00	-665,000.00	0.00
3.7.0.0 - Pasajes y viáticos	0.00	0.00	0.00	0.00	173,594.24	173,594.24	160,929.50	-173,594.24	-173,594.24	12,664.74
3.9.0.0 - Otros servicios	0.00	0.00	0.00	0.00	250,066.00	250,066.00	84,293.00	-250,066.00	-250,066.00	165,773.00
Total Servicios no personales	2,420,000.00	10,505,000.00	12,925,000.00	117,969.00	19,497,461.53	18,663,896.53	18,350,258.79	-6,690,430.53	-5,738,896.53	313,637.74
4.0.0.0 - Bienes de uso										
4.3.0.0 - Maquinaria y equipo	2,500,000.00	-2,182,658.03	317,341.97	13,516.48	24,083.52	24,083.52	0.00	279,741.97	293,258.45	24,083.52
Total Bienes de uso	2,500,000.00	-2,182,658.03	317,341.97	13,516.48	24,083.52	24,083.52	0.00	279,741.97	293,258.45	24,083.52
7.0.0.0 - Servicio de la deuda y disminución de otros pasivos										
7.6.0.0 - Disminución de cuentas y documentos a pagar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Servicio de la deuda y disminución de otros pasivos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 131 - De origen municipal	83,699,861.00	48,509,429.29	132,209,290.29	2,070,268.56	106,309,556.56	104,798,167.96	96,741,995.96	23,829,465.17	27,411,122.33	8,056,172.00
132 - De origen provincial										
1.0.0.0 - Gastos en personal										
1.3.0.0 - Servicios extraordinarios	0.00	0.00	0.00	0.00	4,162,729.68	4,162,729.68	4,162,729.68	-4,162,729.68	-4,162,729.68	0.00
Total Gastos en personal	0.00	0.00	0.00	0.00	4,162,729.68	4,162,729.68	4,162,729.68	-4,162,729.68	-4,162,729.68	0.00
2.0.0.0 - Bienes de consumo										
2.3.0.0 - Productos de papel, cartón e impresos	0.00	0.00	0.00	752.00	66,215.50	66,215.50	66,215.50	-66,967.50	-66,215.50	0.00

2.4.0.0 - Productos de cuero y caucho	0.00	100,000.00	100,000.00	5,736.00	59,448.00	0.00	0.00	34,816.00	100,000.00	0.00
2.5.0.0 - Productos químicos, combustibles y lubricantes	1,850,000.00	-1,800,000.00	50,000.00	0.00	52,419.20	52,419.20	52,419.20	-2,419.20	-2,419.20	0.00
2.7.0.0 - productos metálicos	450,000.00	-450,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.9.0.0 - Otros bienes de consumo	550,000.00	-311,000.00	239,000.00	4,593.40	220,541.40	220,541.40	184,861.40	13,865.20	18,458.60	35,680.00
Total Bienes de consumo	2,850,000.00	-2,461,000.00	389,000.00	11,081.40	398,624.10	339,176.10	303,496.10	-20,705.50	49,823.90	35,680.00
3.0.0.0 - Servicios no personales										
3.3.0.0 - Mantenimiento, reparación y limpieza	3,970,000.00	1,595,000.00	5,565,000.00	1,384,337.00	3,855,616.50	3,333,059.50	2,328,044.50	325,046.50	2,231,940.50	1,005,015.00
3.4.0.0 - Servicios técnicos y profesionales	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	0.00	9,903.00	9,903.00	9,903.00	-9,903.00	-9,903.00	0.00
3.6.0.0 - Publicidad y propaganda	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Servicios no personales	3,970,000.00	1,595,000.00	5,565,000.00	1,384,337.00	3,865,519.50	3,342,962.50	2,337,947.50	315,143.50	2,222,037.50	1,005,015.00
4.0.0.0 - Bienes de uso										
4.2.0.0 - Construcciones	0.00	0.00	0.00	0.00	525,450.65	525,450.65	525,450.65	-525,450.65	-525,450.65	0.00
4.3.0.0 - Maquinaria y equipo	3,000,000.00	59,000.00	3,059,000.00	1,524,349.91	2,248,276.43	1,948,276.43	1,908,796.43	-713,626.34	1,110,723.57	39,480.00
Total Bienes de uso	3,000,000.00	59,000.00	3,059,000.00	1,524,349.91	2,773,727.08	2,473,727.08	2,434,247.08	-1,239,076.99	585,272.92	39,480.00
Total 132 - De origen provincial	9,820,000.00	-807,000.00	9,013,000.00	2,919,768.31	11,200,600.36	10,318,595.36	9,238,420.36	-5,107,368.67	-1,305,595.36	1,080,175.00
Total Promoción, Prevención y Asistencia en primer nivel de atención.	484,668,006.00	101,483,946.33	586,151,952.33	8,683,028.57	527,177,435.74	518,074,350.38	458,063,743.68	50,291,488.02	68,077,601.95	60,010,606.70

Apertura Programática:28.00.00 - Protección Sanitaria

110 - Tesoro Municipal

1.0.0.0 - Gastos en personal

1.1.0.0 - Personal permanente

49,925,819.00	895,987.05	50,821,806.05	0.00	50,507,400.75	50,507,400.75	45,227,594.72	314,405.30	314,405.30	5,279,806.03
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1.2.0.0 - Personal temporario	1,591,979.00	935,872.37	2,527,851.37	0.00	2,406,041.30	2,406,041.30	2,013,437.43	121,810.07	121,810.07	392,603.87
1.3.0.0 - Servicios extraordinarios	292,726.00	337,047.33	629,773.33	0.00	572,402.26	572,402.26	544,292.34	57,371.07	57,371.07	28,109.92
1.4.0.0 - Asignaciones familiares	127,248.00	16,952.53	144,200.53	0.00	139,610.00	139,610.00	129,160.00	4,590.53	4,590.53	10,450.00
1.6.0.0 - Beneficios y compensaciones	0.00	19,913.21	19,913.21	0.00	16,785.69	16,785.69	16,785.69	3,127.52	3,127.52	0.00
Total Gastos en personal	51,937,772.00	2,205,772.49	54,143,544.49	0.00	53,642,240.00	53,642,240.00	47,931,270.18	501,304.49	501,304.49	5,710,969.82
2.0.0.0 - Bienes de consumo										
2.1.0.0 - Productos alimenticios agropecuarios y forestales	100,000.00	40,000.00	140,000.00	0.00	127,165.00	127,165.00	47,840.00	12,835.00	12,835.00	79,325.00
2.2.0.0 - Textiles y vestuario	0.00	0.00	0.00	2,208.49	20,185.48	19,343.97	19,343.97	-22,393.97	-19,343.97	0.00
2.3.0.0 - Productos de papel, cartón e impresos	50,000.00	-40,000.00	10,000.00	7,946.20	6,519.80	6,519.80	6,519.80	-4,466.00	3,480.20	0.00
2.4.0.0 - Productos de cuero y caucho	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	0.00
2.5.0.0 - Productos químicos, combustibles y lubricantes	800,000.00	50,000.00	850,000.00	73,371.53	414,149.36	411,195.02	404,204.22	362,479.11	438,804.98	6,990.80
2.7.0.0 - productos metálicos	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00	0.00
2.9.0.0 - Otros bienes de consumo	106,000.00	170,000.00	276,000.00	49,043.58	226,848.13	193,218.44	167,082.19	108.29	82,781.56	26,136.25
Total Bienes de consumo	1,096,000.00	220,000.00	1,316,000.00	132,569.80	794,867.77	757,442.23	644,990.18	388,562.43	558,557.77	112,452.05
3.0.0.0 - Servicios no personales										
3.1.0.0 - Servicios básicos	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00
3.3.0.0 - Mantenimiento, reparación y limpieza	100,000.00	0.00	100,000.00	0.00	3,395.00	3,395.00	3,395.00	96,605.00	96,605.00	0.00
3.4.0.0 - Servicios técnicos y profesionales	700,000.00	580,000.00	1,280,000.00	0.00	1,156,016.18	483,552.31	350,319.21	123,983.82	796,447.69	133,233.10
3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	16,445.27	26,800.00	26,800.00	26,800.00	-43,245.27	-26,800.00	0.00
3.7.0.0 - Pasajes y viáticos	158,000.00	0.00	158,000.00	0.00	294,697.49	294,697.49	267,101.09	-136,697.49	-136,697.49	27,596.40
Total Servicios no personales	958,000.00	585,000.00	1,543,000.00	16,445.27	1,480,908.67	808,444.80	647,615.30	45,646.06	734,555.20	160,829.50
4.0.0.0 - Bienes de uso										
4.3.0.0 - Maquinaria y equipo	0.00	0.00	0.00	25,398.00	39,200.00	39,200.00	15,600.00	-64,598.00	-39,200.00	23,600.00

		541,740.00	2,547,658.03	3,089,398.03	1,405,477.92	1,788,449.16	1,757,899.16	1,356,465.93	-104,529.05	1,331,498.87	401,433.23
132 - De origen provincial											
	3.0.0.0 - Servicios no personales										
	3.3.0.0 - Mantenimiento, reparación y limpieza	693,000.00	-100,000.00	593,000.00	59,280.00	481,060.00	0.00	0.00	52,660.00	593,000.00	0.00
Total	Servicios no personales	693,000.00	-100,000.00	593,000.00	59,280.00	481,060.00	0.00	0.00	52,660.00	593,000.00	0.00
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	0.00	12,000.00	12,000.00	10,799.00	0.00	0.00	0.00	1,201.00	12,000.00	0.00
Total	Bienes de uso	0.00	12,000.00	12,000.00	10,799.00	0.00	0.00	0.00	1,201.00	12,000.00	0.00
Total	132 - De origen provincial	693,000.00	-88,000.00	605,000.00	70,079.00	481,060.00	0.00	0.00	53,861.00	605,000.00	0.00
Total	Protección Sanitaria	55,226,512.00	5,470,430.52	60,696,942.52	1,649,969.99	58,226,725.60	57,005,226.19	50,595,941.59	820,246.93	3,691,716.33	6,409,284.60

Apertura Programática:35.00.00 - Atención de Especialidades Médicas Ambulatorias

110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	10,575,368.00	3,098,660.20	13,674,028.20	0.00	13,226,717.38	13,226,717.38	11,671,053.16	447,310.82	447,310.82	1,555,664.22
	1.2.0.0 - Personal temporario	0.00	310,801.65	310,801.65	0.00	265,827.26	265,827.26	236,505.16	44,974.39	44,974.39	29,322.10
	1.3.0.0 - Servicios extraordinarios	180,956.00	431,092.45	612,048.45	0.00	541,600.37	541,600.37	505,559.65	70,448.08	70,448.08	36,040.72
	1.4.0.0 - Asignaciones familiares	121,427.00	38,915.83	160,342.83	0.00	152,391.00	152,391.00	136,314.00	7,951.83	7,951.83	16,077.00
	1.6.0.0 - Beneficios y compensaciones	0.00	2,704.86	2,704.86	0.00	2,280.04	2,280.04	2,280.04	424.82	424.82	0.00
Total	Gastos en personal	10,877,751.00	3,882,174.99	14,759,925.99	0.00	14,188,816.05	14,188,816.05	12,551,712.01	571,109.94	571,109.94	1,637,104.04
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00

2.2.0.0 - Textiles y vestuario	50,000.00	0.00	50,000.00	33,068.00	78,269.25	60,269.25	60,269.25	-61,337.25	-10,269.25	0.00
2.3.0.0 - Productos de papel, cartón e impresos	200,000.00	-100,000.00	100,000.00	6,506.40	7,641.60	7,641.60	7,641.60	85,852.00	92,358.40	0.00
2.5.0.0 - Productos químicos, combustibles y lubricantes	10,752,500.00	-612,000.00	10,140,500.00	3,762,766.64	3,626,303.44	2,914,402.91	2,308,330.15	2,751,429.92	7,226,097.09	606,072.76
2.6.0.0 - Productos de minerales no metálicos	100,000.00	-77,000.00	23,000.00	0.00	0.00	0.00	0.00	23,000.00	23,000.00	0.00
2.7.0.0 - productos metálicos	100,000.00	16,000.00	116,000.00	33,148.40	15,362.93	15,362.93	5,640.00	67,488.67	100,637.07	9,722.93
2.9.0.0 - Otros bienes de consumo	2,017,000.00	-296,300.00	1,720,700.00	569,609.31	746,252.27	736,809.60	655,752.64	404,838.42	983,890.40	81,056.96
Total Bienes de consumo	13,239,500.00	-1,069,300.00	12,170,200.00	4,405,098.75	4,473,829.49	3,734,486.29	3,037,633.64	3,291,271.76	8,435,713.71	696,852.65
3.0.0.0 - Servicios no personales										
3.1.0.0 - Servicios básicos	0.00	0.00	0.00	0.00	0.00	2,700.00	0.00	0.00	-2,700.00	2,700.00
3.2.0.0 - Alquileres y derechos	24,000.00	33,000.00	57,000.00	0.00	52,080.00	11,520.00	0.00	4,920.00	45,480.00	11,520.00
3.3.0.0 - Mantenimiento, reparación y limpieza	130,000.00	193,000.00	323,000.00	0.00	272,895.06	104,350.00	93,915.00	50,104.94	218,650.00	10,435.00
3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3.7.0.0 - Pasajes y viáticos	0.00	0.00	0.00	0.00	7,992.40	7,992.40	6,559.80	-7,992.40	-7,992.40	1,432.60
3.9.0.0 - Otros servicios	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Servicios no personales	154,000.00	226,000.00	380,000.00	0.00	332,967.46	126,562.40	100,474.80	47,032.54	253,437.60	26,087.60
4.0.0.0 - Bienes de uso										
4.3.0.0 - Maquinaria y equipo	0.00	361,000.00	361,000.00	291,861.95	122,485.29	72,780.29	66,540.00	-53,347.24	288,219.71	6,240.29
Total Bienes de uso	0.00	361,000.00	361,000.00	291,861.95	122,485.29	72,780.29	66,540.00	-53,347.24	288,219.71	6,240.29
7.0.0.0 - Servicio de la deuda y disminución de otros pasivos										
7.6.0.0 - Disminución de cuentas y documentos a pagar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Servicio de la deuda y disminución de otros pasivos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 110 - Tesoro Municipal	24,271,251.00	3,399,874.99	27,671,125.99	4,696,960.70	19,118,098.29	18,122,645.03	15,756,360.45	3,856,067.00	9,548,480.96	2,366,284.58

1.0.0.0 - Gastos en personal										
1.1.0.0 - Personal permanente	17,109,564.00	0.00	17,109,564.00	0.00	17,377,326.35	17,377,326.35	15,550,983.32	-267,762.35	-267,762.35	1,826,343.03
1.3.0.0 - Servicios extraordinarios	941,955.00	0.00	941,955.00	0.00	927,305.66	927,305.66	844,682.06	14,649.34	14,649.34	82,623.60
1.4.0.0 - Asignaciones familiares	244,125.00	0.00	244,125.00	0.00	270,758.00	270,758.00	248,569.00	-26,633.00	-26,633.00	22,189.00
1.6.0.0 - Beneficios y compensaciones	0.00	0.00	0.00	0.00	22,643.13	22,643.13	22,643.13	-22,643.13	-22,643.13	0.00
Total Gastos en personal	18,295,644.00	0.00	18,295,644.00	0.00	18,598,033.14	18,598,033.14	16,666,877.51	-302,389.14	-302,389.14	1,931,155.63
2.0.0.0 - Bienes de consumo										
2.1.0.0 - Productos alimenticios agropecuarios y forestales	0.00	50,000.00	50,000.00	1,000.00	47,000.00	47,000.00	47,000.00	2,000.00	3,000.00	0.00
2.2.0.0 - Textiles y vestuario	0.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00	0.00
2.3.0.0 - Productos de papel, cartón e impresos	0.00	225,000.00	225,000.00	149,769.00	28,935.00	28,935.00	13,960.00	46,296.00	196,065.00	14,975.00
2.5.0.0 - Productos químicos, combustibles y lubricantes	3,838,100.00	5,182,400.00	9,020,500.00	5,912,248.13	7,201,386.89	7,043,106.23	5,425,661.14	-4,093,135.02	1,977,393.77	1,617,445.09
2.6.0.0 - Productos de minerales no metálicos	0.00	10,500.00	10,500.00	9,109.11	0.00	0.00	0.00	1,390.89	10,500.00	0.00
2.8.0.0 - Minerales	0.00	1,000.00	1,000.00	681.32	0.00	0.00	0.00	318.68	1,000.00	0.00
2.9.0.0 - Otros bienes de consumo	100,000.00	1,668,000.00	1,768,000.00	1,516,223.05	1,206,922.70	1,165,868.20	1,161,318.20	-955,145.75	602,131.80	4,550.00
Total Bienes de consumo	3,938,100.00	7,166,900.00	11,105,000.00	7,619,030.61	8,484,244.59	8,284,909.43	6,647,939.34	-4,998,275.20	2,820,090.57	1,636,970.09
3.0.0.0 - Servicios no personales										
3.1.0.0 - Servicios básicos	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
3.3.0.0 - Mantenimiento, reparación y limpieza	6,700,000.00	-600,400.00	6,099,600.00	70,355.00	5,537,512.80	4,708,281.75	3,317,866.75	491,732.20	1,391,318.25	1,390,415.00
3.4.0.0 - Servicios técnicos y profesionales	5,000,000.00	-4,560,000.00	440,000.00	0.00	1,372,000.00	1,372,000.00	1,372,000.00	-932,000.00	-932,000.00	0.00
3.7.0.0 - Pasajes y viáticos	0.00	0.00	0.00	0.00	38,232.00	38,232.00	34,551.70	-38,232.00	-38,232.00	3,680.30
3.9.0.0 - Otros servicios	800,000.00	635,000.00	1,435,000.00	0.00	1,482,046.00	1,269,476.50	1,003,043.00	-47,046.00	165,523.50	266,433.50
Total Servicios no personales	12,500,000.00	-4,515,400.00	7,984,600.00	70,355.00	8,429,790.80	7,387,990.25	5,727,461.45	-515,545.80	596,609.75	1,660,528.80
4.0.0.0 - Bienes de uso										
4.3.0.0 - Maquinaria y equipo	3,960,000.00	-3,695,000.00	265,000.00	74,800.00	0.00	0.00	0.00	190,200.00	265,000.00	0.00

		2,500,000.00	892,000.00	3,392,000.00	912,007.10	2,170,635.98	1,059,462.41	452,122.41	309,356.92	2,332,537.59	607,340.00
Total	Atención de Especialidades Médicas Ambulatorias	65,464,995.00	3,248,374.99	68,713,369.99	13,373,153.41	56,800,802.80	53,453,040.26	45,250,761.16	-1,460,586.22	15,260,329.73	8,202,279.10
Apertura Programática:55.00.00 - Atención de Emergencias Médicas en la Vía Pública											
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	0.00	532,140.22	532,140.22	0.00	454,714.46	454,714.46	404,429.70	77,425.76	77,425.76	50,284.76
	1.2.0.0 - Personal temporario	0.00	34,205.49	34,205.49	0.00	28,833.26	28,833.26	28,833.26	5,372.23	5,372.23	0.00
	1.3.0.0 - Servicios extraordinarios	0.00	554,421.73	554,421.73	0.00	467,345.61	467,345.61	409,561.49	87,076.12	87,076.12	57,784.12
	1.4.0.0 - Asignaciones familiares	0.00	6,700.34	6,700.34	0.00	5,648.00	5,648.00	5,648.00	1,052.34	1,052.34	0.00
Total	Gastos en personal	0.00	1,127,467.78	1,127,467.78	0.00	956,541.33	956,541.33	848,472.45	170,926.45	170,926.45	108,068.88
Total	110 - Tesoro Municipal	0.00	1,127,467.78	1,127,467.78	0.00	956,541.33	956,541.33	848,472.45	170,926.45	170,926.45	108,068.88
131 - De origen municipal											
	3.0.0.0 - Servicios no personales										
	3.4.0.0 - Servicios técnicos y profesionales	21,681,900.00	5,597,602.00	27,279,502.00	1,998,000.00	26,660,106.02	26,632,606.02	9,349,004.10	-1,378,604.02	646,895.98	17,283,601.92
Total	Servicios no personales	21,681,900.00	5,597,602.00	27,279,502.00	1,998,000.00	26,660,106.02	26,632,606.02	9,349,004.10	-1,378,604.02	646,895.98	17,283,601.92
Total	131 - De origen municipal	21,681,900.00	5,597,602.00	27,279,502.00	1,998,000.00	26,660,106.02	26,632,606.02	9,349,004.10	-1,378,604.02	646,895.98	17,283,601.92
132 - De origen provincial											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	12,487,304.00	-1,008,904.00	11,478,400.00	0.00	4,457,386.20	4,457,386.20	3,824,695.99	7,021,013.80	7,021,013.80	632,690.21
	1.2.0.0 - Personal temporario	3,893,343.00	0.00	3,893,343.00	0.00	3,756,976.93	3,756,976.93	3,248,384.42	136,366.07	136,366.07	508,592.51
	1.3.0.0 - Servicios extraordinarios	65,470.00	0.00	65,470.00	0.00	12,367,417.58	12,367,417.58	11,929,258.74	-12,301,947.58	-12,301,947.58	438,158.84

	752,623,749.00	131,698,986.76	884,322,735.76	25,704,627.02	810,429,913.74	796,060,364.69	687,420,308.11	48,188,195.00	88,262,371.07	108,640,056.58
Jurisdicción: 1110109000 - Secretaría de Desarrollo Social										
Apertura Programática:01.00.00 - Conducción y Administración										
110 - Tesoro Municipal										
1.0.0.0 - Gastos en personal										
1.1.0.0 - Personal permanente	31,804,027.00	931,918.65	32,735,945.65	0.00	32,469,920.83	32,469,920.83	29,001,792.14	266,024.82	266,024.82	3,468,128.69
1.2.0.0 - Personal temporario	0.00	5,389,472.46	5,389,472.46	0.00	4,583,799.03	4,583,799.03	4,030,177.58	805,673.43	805,673.43	553,621.45
1.3.0.0 - Servicios extraordinarios	5,318,590.00	0.00	5,318,590.00	0.00	4,156,712.63	4,156,712.63	3,709,395.61	1,161,877.37	1,161,877.37	447,317.02
1.4.0.0 - Asignaciones familiares	215,612.00	97,109.65	312,721.65	0.00	294,203.00	294,203.00	270,613.00	18,518.65	18,518.65	23,590.00
1.6.0.0 - Beneficios y compensaciones	0.00	47,896.62	47,896.62	0.00	40,374.09	40,374.09	40,374.09	7,522.53	7,522.53	0.00
Total Gastos en personal	37,338,229.00	6,466,397.38	43,804,626.38	0.00	41,545,009.58	41,545,009.58	37,052,352.42	2,259,616.80	2,259,616.80	4,492,657.16
2.0.0.0 - Bienes de consumo										
2.2.0.0 - Textiles y vestuario	15,079.80	-8,321.00	6,758.80	0.00	0.00	0.00	0.00	6,758.80	6,758.80	0.00
2.3.0.0 - Productos de papel, cartón e impresos	41,215.50	0.00	41,215.50	0.00	0.00	0.00	0.00	41,215.50	41,215.50	0.00
2.5.0.0 - Productos químicos, combustibles y lubricantes	23,564.60	-9,222.00	14,342.60	0.00	0.00	0.00	0.00	14,342.60	14,342.60	0.00
2.7.0.0 - productos metálicos	2,240.00	0.00	2,240.00	0.00	0.00	0.00	0.00	2,240.00	2,240.00	0.00
2.9.0.0 - Otros bienes de consumo	279,826.60	-151,991.00	127,835.60	4,260.00	109,027.80	55,273.94	48,733.94	14,547.80	72,561.66	6,540.00
Total Bienes de consumo	361,926.50	-169,534.00	192,392.50	4,260.00	109,027.80	55,273.94	48,733.94	79,104.70	137,118.56	6,540.00
3.0.0.0 - Servicios no personales										
3.2.0.0 - Alquileres y derechos	1,584,000.00	-139,582.34	1,444,417.66	0.00	1,200,000.00	660,000.00	550,000.00	244,417.66	784,417.66	110,000.00
3.3.0.0 - Mantenimiento, reparación y limpieza	576,778.00	-496,264.00	80,514.00	9,364.00	36,272.00	36,272.00	36,272.00	34,878.00	44,242.00	0.00

3.4.0.0 - Servicios técnicos y profesionales	0.00	50,400.00	50,400.00	0.00	50,400.00	3,600.00	3,600.00	0.00	46,800.00	0.00
3.5.0.0 - Servicios comerciales y financieros	391,200.00	-275,153.66	116,046.34	30,578.34	13,468.00	9,724.00	9,724.00	72,000.00	106,322.34	0.00
3.7.0.0 - Pasajes y viáticos	103,200.00	1,734.00	104,934.00	0.00	115,061.60	115,061.60	93,630.60	-10,127.60	-10,127.60	21,431.00
Total Servicios no personales	2,655,178.00	-858,866.00	1,796,312.00	39,942.34	1,415,201.60	824,657.60	693,226.60	341,168.06	971,654.40	131,431.00
4.0.0.0 - Bienes de uso										
4.3.0.0 - Maquinaria y equipo	35,287.50	7,329.00	42,616.50	0.00	16,527.00	16,527.00	16,527.00	26,089.50	26,089.50	0.00
Total Bienes de uso	35,287.50	7,329.00	42,616.50	0.00	16,527.00	16,527.00	16,527.00	26,089.50	26,089.50	0.00
7.0.0.0 - Servicio de la deuda y disminución de otros pasivos										
7.6.0.0 - Disminución de cuentas y documentos a pagar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Servicio de la deuda y disminución de otros pasivos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 110 - Tesoro Municipal	40,390,621.00	5,445,326.38	45,835,947.38	44,202.34	43,085,765.98	42,441,468.12	37,810,839.96	2,705,979.06	3,394,479.26	4,630,628.16
131 - De origen municipal										
3.0.0.0 - Servicios no personales										
3.3.0.0 - Mantenimiento, reparación y limpieza	0.00	11,000.00	11,000.00	0.00	11,000.00	8,250.00	2,750.00	0.00	2,750.00	5,500.00
Total Servicios no personales	0.00	11,000.00	11,000.00	0.00	11,000.00	8,250.00	2,750.00	0.00	2,750.00	5,500.00
Total 131 - De origen municipal	0.00	11,000.00	11,000.00	0.00	11,000.00	8,250.00	2,750.00	0.00	2,750.00	5,500.00
132 - De origen provincial										
1.0.0.0 - Gastos en personal										
1.1.0.0 - Personal permanente	278,131.00	0.00	278,131.00	0.00	325,512.92	325,512.92	289,586.50	-47,381.92	-47,381.92	35,926.42
1.3.0.0 - Servicios extraordinarios	61,644.00	0.00	61,644.00	0.00	59,310.38	59,310.38	55,829.54	2,333.62	2,333.62	3,480.84
1.4.0.0 - Asignaciones familiares	35,583.00	0.00	35,583.00	0.00	40,174.00	40,174.00	36,542.00	-4,591.00	-4,591.00	3,632.00
Total Gastos en personal	375,358.00	0.00	375,358.00	0.00	424,997.30	424,997.30	381,958.04	-49,639.30	-49,639.30	43,039.26

2.0.0.0 - Bienes de consumo										
2.1.0.0 - Productos alimenticios agropecuarios y forestales	0.00	1,035,241.63	1,035,241.63	0.00	992,645.48	905,418.28	905,418.28	42,596.15	129,823.35	0.00
2.5.0.0 - Productos químicos, combustibles y lubricantes	0.00	82,201.76	82,201.76	36,945.46	45,256.30	45,256.30	45,256.30	0.00	36,945.46	0.00
2.6.0.0 - Productos de minerales no metálicos	0.00	32,682.80	32,682.80	0.00	0.00	0.00	0.00	32,682.80	32,682.80	0.00
2.7.0.0 - productos metálicos	0.00	23,029.60	23,029.60	8,690.20	3,904.85	3,904.85	3,904.85	10,434.55	19,124.75	0.00
2.9.0.0 - Otros bienes de consumo	0.00	6,647.80	6,647.80	0.00	0.00	0.00	0.00	6,647.80	6,647.80	0.00
Total Bienes de consumo	0.00	1,179,803.59	1,179,803.59	45,635.66	1,041,806.63	954,579.43	954,579.43	92,361.30	225,224.16	0.00
3.0.0.0 - Servicios no personales										
3.3.0.0 - Mantenimiento, reparación y limpieza	529,200.00	-179,660.00	349,540.00	2,692.00	295,906.00	295,906.00	295,906.00	50,942.00	53,634.00	0.00
3.9.0.0 - Otros servicios	915,840.00	183,258.00	1,099,098.00	0.00	1,099,098.00	1,019,304.00	862,290.00	0.00	79,794.00	157,014.00
Total Servicios no personales	1,445,040.00	3,598.00	1,448,638.00	2,692.00	1,395,004.00	1,315,210.00	1,158,196.00	50,942.00	133,428.00	157,014.00
4.0.0.0 - Bienes de uso										
4.3.0.0 - Maquinaria y equipo	0.00	30,728.85	30,728.85	0.00	0.00	0.00	0.00	30,728.85	30,728.85	0.00
Total Bienes de uso	0.00	30,728.85	30,728.85	0.00	0.00	0.00	0.00	30,728.85	30,728.85	0.00
5.0.0.0 - Transferencias										
5.1.0.0 - Transferencias al sector privado para financiar gastos corrientes	0.00	128,000.00	128,000.00	0.00	0.00	0.00	0.00	128,000.00	128,000.00	0.00
Total Transferencias	0.00	128,000.00	128,000.00	0.00	0.00	0.00	0.00	128,000.00	128,000.00	0.00
Total 132 - De origen provincial										
	1,820,398.00	1,342,130.44	3,162,528.44	48,327.66	2,861,807.93	2,694,786.73	2,494,733.47	252,392.85	467,741.71	200,053.26
133 - De origen nacional										
3.0.0.0 - Servicios no personales										
3.5.0.0 - Servicios comerciales y financieros	0.00	483,600.00	483,600.00	0.00	483,600.00	409,200.00	409,200.00	0.00	74,400.00	0.00
Total Servicios no personales	0.00	483,600.00	483,600.00	0.00	483,600.00	409,200.00	409,200.00	0.00	74,400.00	0.00
Total 133 - De origen nacional										
	0.00	483,600.00	483,600.00	0.00	483,600.00	409,200.00	409,200.00	0.00	74,400.00	0.00

Total	Conducción y Administración	42,211,019.00	7,282,056.82	49,493,075.82	92,530.00	46,442,173.91	45,553,704.85	40,717,523.43	2,958,371.91	3,939,370.97	4,836,181.42
Apertura Programática:29.00.00 - Atención, Promoción y Gestión Social Territorial											
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	31,888,262.00	572,055.31	32,460,317.31	0.00	32,164,985.85	32,164,985.85	28,653,804.22	295,331.46	295,331.46	3,511,181.63
	1.2.0.0 - Personal temporario	832,649.00	331,322.72	1,163,971.72	0.00	1,112,091.11	1,112,091.11	988,665.84	51,880.61	51,880.61	123,425.27
	1.3.0.0 - Servicios extraordinarios	1,480,089.00	1,122,640.60	2,602,729.60	0.00	2,403,984.83	2,403,984.83	2,078,673.97	198,744.77	198,744.77	325,310.86
	1.4.0.0 - Asignaciones familiares	379,437.00	156,542.70	535,979.70	0.00	505,644.44	505,644.44	469,651.22	30,335.26	30,335.26	35,993.22
	1.6.0.0 - Beneficios y compensaciones	0.00	32,646.81	32,646.81	0.00	27,519.38	27,519.38	27,519.38	5,127.43	5,127.43	0.00
Total	Gastos en personal	34,580,437.00	2,215,208.14	36,795,645.14	0.00	36,214,225.61	36,214,225.61	32,218,314.63	581,419.53	581,419.53	3,995,910.98
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	28,290.00	-28,290.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2.2.0.0 - Textiles y vestuario	11,000.00	-11,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	31,662.50	-23,462.04	8,200.46	0.00	0.00	0.00	0.00	8,200.46	8,200.46	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	52,597.00	-34,698.45	17,898.55	0.00	0.00	0.00	0.00	17,898.55	17,898.55	0.00
	2.6.0.0 - Productos de minerales no metálicos	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
	2.7.0.0 - productos metálicos	48,362.50	-46,830.00	1,532.50	0.00	0.00	0.00	0.00	1,532.50	1,532.50	0.00
	2.9.0.0 - Otros bienes de consumo	111,765.00	-51,781.72	59,983.28	14,327.45	29,938.18	25,733.18	23,013.18	15,717.65	34,250.10	2,720.00
Total	Bienes de consumo	293,677.00	-196,062.21	97,614.79	14,327.45	29,938.18	25,733.18	23,013.18	53,349.16	71,881.61	2,720.00
	3.0.0.0 - Servicios no personales										
	3.3.0.0 - Mantenimiento, reparación y limpieza	192,537.50	364,899.95	557,437.45	248,481.47	212,703.01	211,233.01	210,813.01	96,252.97	346,204.44	420.00
	3.4.0.0 - Servicios técnicos y profesionales	0.00	1,028,400.00	1,028,400.00	0.00	1,022,300.00	1,022,300.00	848,300.00	6,100.00	6,100.00	174,000.00

		3,722,630.00	-11,000.00	3,711,630.00	0.00	3,729,474.72	3,729,474.72	3,286,842.84	-17,844.72	-17,844.72	442,631.88
132 - De origen provincial											
2.0.0.0 - Bienes de consumo											
2.1.0.0 - Productos alimenticios agropecuarios y forestales		441,357.72	1,379,875.78	1,821,233.50	1,145,649.30	674,324.72	325,149.39	159,951.22	1,259.48	1,496,084.11	165,198.17
2.2.0.0 - Textiles y vestuario		154,000.00	-9,976.98	144,023.02	0.00	107,440.00	107,440.00	21,340.00	36,583.02	36,583.02	86,100.00
2.3.0.0 - Productos de papel, cartón e impresos		43,100.00	83,077.17	126,177.17	92,309.36	33,867.81	33,867.81	29,435.81	0.00	92,309.36	4,432.00
2.4.0.0 - Productos de cuero y caucho		10,000.00	84,000.00	94,000.00	78,574.00	13,460.00	0.00	0.00	1,966.00	94,000.00	0.00
2.5.0.0 - Productos químicos, combustibles y lubricantes		141,212.00	-74,820.00	66,392.00	0.00	650.00	650.00	650.00	65,742.00	65,742.00	0.00
2.6.0.0 - Productos de minerales no metálicos		17,840.00	0.00	17,840.00	0.00	0.00	0.00	0.00	17,840.00	17,840.00	0.00
2.7.0.0 - productos metálicos		37,905.50	-693.39	37,212.11	0.00	0.00	0.00	0.00	37,212.11	37,212.11	0.00
2.9.0.0 - Otros bienes de consumo		118,882.75	56,136.82	175,019.57	63,943.81	98,725.20	88,589.20	47,524.35	12,350.56	86,430.37	41,064.85
Total Bienes de consumo		964,297.97	1,517,599.40	2,481,897.37	1,380,476.47	928,467.73	555,696.40	258,901.38	172,953.17	1,926,200.97	296,795.02
3.0.0.0 - Servicios no personales											
3.1.0.0 - Servicios básicos		48,300.00	0.00	48,300.00	0.00	37,316.40	34,206.70	24,877.60	10,983.60	14,093.30	9,329.10
3.3.0.0 - Mantenimiento, reparación y limpieza		1,520,400.00	-1,222,000.44	298,399.56	88,200.00	100,440.00	84,170.00	84,170.00	109,759.56	214,229.56	0.00
3.5.0.0 - Servicios comerciales y financieros		0.00	2,976.00	2,976.00	0.00	2,976.00	2,976.00	2,976.00	0.00	0.00	0.00
3.9.0.0 - Otros servicios		5,545,080.00	496,607.50	6,041,687.50	0.00	6,012,339.50	6,007,803.00	4,610,139.00	29,348.00	33,884.50	1,397,664.00
Total Servicios no personales		7,113,780.00	-722,416.94	6,391,363.06	88,200.00	6,153,071.90	6,129,155.70	4,722,162.60	150,091.16	262,207.36	1,406,993.10
4.0.0.0 - Bienes de uso											
4.3.0.0 - Maquinaria y equipo		0.00	120,068.00	120,068.00	2,380.00	117,688.00	117,688.00	0.00	0.00	2,380.00	117,688.00
4.4.0.0 - Equipo de seguridad		0.00	21,000.00	21,000.00	0.00	21,000.00	21,000.00	21,000.00	0.00	0.00	0.00
Total Bienes de uso		0.00	141,068.00	141,068.00	2,380.00	138,688.00	138,688.00	21,000.00	0.00	2,380.00	117,688.00
5.0.0.0 - Transferencias											
5.1.0.0 - Transferencias al sector privado para financiar gastos corrientes		29,174,300.00	13,250,713.61	42,425,013.61	4,795,482.20	35,310,465.85	33,974,963.65	26,883,308.13	2,319,065.56	8,450,049.96	7,091,655.52

Total Transferencias		29,174,300.00	13,250,713.61	42,425,013.61	4,795,482.20	35,310,465.85	33,974,963.65	26,883,308.13	2,319,065.56	8,450,049.96	7,091,655.52
Total 132 - De origen provincial											
		37,252,377.97	14,186,964.07	51,439,342.04	6,266,538.67	42,530,693.48	40,798,503.75	31,885,372.11	2,642,109.89	10,640,838.29	8,913,131.64
133 - De origen nacional											
3.0.0.0 - Servicios no personales											
3.5.0.0 - Servicios comerciales y financieros		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Servicios no personales		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.0.0.0 - Transferencias											
5.1.0.0 - Transferencias al sector privado para financiar gastos corrientes		5,999,760.00	1,369,296.55	7,369,056.55	4,647,766.33	2,724,085.65	2,261,648.36	1,878,210.76	-2,795.43	5,107,408.19	383,437.60
5.2.0.0 - Transferencias al sector privado para financiar gastos de capital		6,500,240.00	-2,016,585.55	4,483,654.45	0.00	3,156,150.00	2,213,250.00	2,213,250.00	1,327,504.45	2,270,404.45	0.00
Total Transferencias		12,500,000.00	-647,289.00	11,852,711.00	4,647,766.33	5,880,235.65	4,474,898.36	4,091,460.76	1,324,709.02	7,377,812.64	383,437.60
Total 133 - De origen nacional		12,500,000.00	-647,289.00	11,852,711.00	4,647,766.33	5,880,235.65	4,474,898.36	4,091,460.76	1,324,709.02	7,377,812.64	383,437.60
Total Atención, Promoción y Gestión Social Territorial		91,988,941.12	20,258,529.21	112,247,470.33	11,210,616.45	96,353,592.63	92,407,439.69	74,530,269.99	4,683,261.25	19,840,030.64	17,877,169.70
Apertura Programática:30.00.00 - Promoción y Protección de la Niñez											
110 - Tesoro Municipal											
1.0.0.0 - Gastos en personal											
1.1.0.0 - Personal permanente		159,354,403.00	12,816,656.31	172,171,059.31	0.00	169,493,683.75	169,493,683.75	151,378,443.84	2,677,375.56	2,677,375.56	18,115,239.91
1.2.0.0 - Personal temporario		197,774.00	7,356,726.24	7,554,500.24	0.00	6,516,061.01	6,516,061.01	5,584,009.51	1,038,439.23	1,038,439.23	932,051.50
1.3.0.0 - Servicios extraordinarios		19,494,239.00	5,679,643.67	25,173,882.67	0.00	23,986,484.48	23,986,484.48	21,921,466.42	1,187,398.19	1,187,398.19	2,065,018.06
1.4.0.0 - Asignaciones familiares		1,011,919.00	464,055.53	1,475,974.53	0.00	1,387,759.00	1,387,759.00	1,245,211.00	88,215.53	88,215.53	142,548.00
1.6.0.0 - Beneficios y compensaciones		0.00	723,438.51	723,438.51	0.00	609,817.03	609,817.03	609,817.03	113,621.48	113,621.48	0.00

Total Gastos en personal	180,058,335.00	27,040,520.26	207,098,855.26	0.00	201,993,805.27	201,993,805.27	180,738,947.80	5,105,049.99	5,105,049.99	21,254,857.47
2.0.0.0 - Bienes de consumo										
2.1.0.0 - Productos alimenticios agropecuarios y forestales	22,140.00	5,795.30	27,935.30	0.00	0.00	0.00	0.00	27,935.30	27,935.30	0.00
2.2.0.0 - Textiles y vestuario	1,265,860.40	-1,237,671.53	28,188.87	3,430.00	0.00	0.00	0.00	24,758.87	28,188.87	0.00
2.3.0.0 - Productos de papel, cartón e impresos	134,478.90	-84,159.08	50,319.82	0.00	0.00	0.00	0.00	50,319.82	50,319.82	0.00
2.4.0.0 - Productos de cuero y caucho	37,665.95	0.00	37,665.95	0.00	0.00	0.00	0.00	37,665.95	37,665.95	0.00
2.5.0.0 - Productos químicos, combustibles y lubricantes	114,261.80	0.00	114,261.80	0.00	0.00	0.00	0.00	114,261.80	114,261.80	0.00
2.6.0.0 - Productos de minerales no metálicos	85,895.00	0.00	85,895.00	0.00	0.00	0.00	0.00	85,895.00	85,895.00	0.00
2.7.0.0 - productos metálicos	98,873.00	0.00	98,873.00	0.00	0.00	0.00	0.00	98,873.00	98,873.00	0.00
2.9.0.0 - Otros bienes de consumo	347,563.30	0.00	347,563.30	17,570.60	48,181.40	48,181.40	29,954.40	281,811.30	299,381.90	18,227.00
Total Bienes de consumo	2,106,738.35	-1,316,035.31	790,703.04	21,000.60	48,181.40	48,181.40	29,954.40	721,521.04	742,521.64	18,227.00
3.0.0.0 - Servicios no personales										
3.2.0.0 - Alquileres y derechos	180,000.00	0.00	180,000.00	0.00	3,244.95	3,244.95	3,244.95	176,755.05	176,755.05	0.00
3.3.0.0 - Mantenimiento, reparación y limpieza	444,000.00	127,121.63	571,121.63	0.00	119,891.63	27,496.38	27,496.38	451,230.00	543,625.25	0.00
3.4.0.0 - Servicios técnicos y profesionales	876,000.00	-6,480.86	869,519.14	0.00	0.00	0.00	0.00	869,519.14	869,519.14	0.00
3.5.0.0 - Servicios comerciales y financieros	65,000.00	6,480.86	71,480.86	0.00	0.00	0.00	0.00	71,480.86	71,480.86	0.00
3.7.0.0 - Pasajes y viáticos	50,000.00	163,675.84	213,675.84	0.00	182,886.34	182,886.34	167,918.76	30,789.50	30,789.50	14,967.58
Total Servicios no personales	1,615,000.00	290,797.47	1,905,797.47	0.00	306,022.92	213,627.67	198,660.09	1,599,774.55	1,692,169.80	14,967.58
4.0.0.0 - Bienes de uso										
4.3.0.0 - Maquinaria y equipo	487,066.00	0.00	487,066.00	201,377.00	11,000.00	11,000.00	0.00	274,689.00	476,066.00	11,000.00
Total Bienes de uso	487,066.00	0.00	487,066.00	201,377.00	11,000.00	11,000.00	0.00	274,689.00	476,066.00	11,000.00
5.0.0.0 - Transferencias										
5.1.0.0 - Transferencias al sector privado para financiar gastos corrientes	2,400,000.00	-2,400,000.00	0.00	0.00	331,115.96	331,115.96	299,892.19	-331,115.96	-331,115.96	31,223.77

Total	Transferencias	2,400,000.00	-2,400,000.00	0.00	0.00	331,115.96	331,115.96	299,892.19	-331,115.96	-331,115.96	31,223.77
	7.0.0.0 - Servicio de la deuda y disminución de otros pasivos										
	7.6.0.0 - Disminución de cuentas y documentos a pagar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	Servicio de la deuda y disminución de otros pasivos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	110 - Tesoro Municipal	186,667,139.35	23,615,282.42	210,282,421.77	222,377.60	202,690,125.55	202,597,730.30	181,267,454.48	7,369,918.62	7,684,691.47	21,330,275.82
131 - De origen municipal											
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	31,070.00	0.00	31,070.00	0.00	0.00	0.00	0.00	31,070.00	31,070.00	0.00
Total	Bienes de consumo	31,070.00	0.00	31,070.00	0.00	0.00	0.00	0.00	31,070.00	31,070.00	0.00
Total	131 - De origen municipal	31,070.00	0.00	31,070.00	0.00	0.00	0.00	0.00	31,070.00	31,070.00	0.00
132 - De origen provincial											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	2,320,910.00	10,820,458.13	13,141,368.13	0.00	2,620,821.29	2,620,821.29	2,360,788.41	10,520,546.84	10,520,546.84	260,032.88
	1.3.0.0 - Servicios extraordinarios	63,572.00	0.00	63,572.00	0.00	36,072.41	36,072.41	31,913.15	27,499.59	27,499.59	4,159.26
	1.4.0.0 - Asignaciones familiares	14,415.00	0.00	14,415.00	0.00	41,359.00	41,359.00	37,564.00	-26,944.00	-26,944.00	3,795.00
Total	Gastos en personal	2,398,897.00	10,820,458.13	13,219,355.13	0.00	2,698,252.70	2,698,252.70	2,430,265.56	10,521,102.43	10,521,102.43	267,987.14
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	25,715,617.88	5,154,279.13	30,869,897.01	3,415,160.87	25,615,779.35	20,241,824.28	15,307,261.31	1,838,956.79	10,628,072.73	4,934,562.97
	2.2.0.0 - Textiles y vestuario	966,554.60	-764,121.20	202,433.40	0.00	97,470.00	36,970.00	24,250.00	104,963.40	165,463.40	12,720.00
	2.3.0.0 - Productos de papel, cartón e impresos	333,625.00	207,275.46	540,900.46	231,484.10	210,609.80	210,609.80	143,651.80	98,806.56	330,290.66	66,958.00
	2.4.0.0 - Productos de cuero y caucho	69,036.00	-51,410.00	17,626.00	0.00	0.00	0.00	0.00	17,626.00	17,626.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	230,783.50	31,316.41	262,099.91	155,941.46	73,067.05	73,067.05	64,224.55	33,091.40	189,032.86	8,842.50
	2.6.0.0 - Productos de minerales no metálicos	80,385.80	0.00	80,385.80	0.00	0.00	0.00	0.00	80,385.80	80,385.80	0.00

2.7.0.0 - productos metálicos	129,225.00	0.00	129,225.00	0.00	0.00	0.00	0.00	129,225.00	129,225.00	0.00
2.8.0.0 - Minerales	21,255.00	0.00	21,255.00	0.00	0.00	0.00	0.00	21,255.00	21,255.00	0.00
2.9.0.0 - Otros bienes de consumo	658,012.22	333,385.76	991,397.98	428,049.15	285,309.62	194,884.08	119,014.72	278,039.21	796,513.90	75,869.36
Total Bienes de consumo	28,204,495.00	4,910,725.56	33,115,220.56	4,230,635.58	26,282,235.82	20,757,355.21	15,658,402.38	2,602,349.16	12,357,865.35	5,098,952.83
3.0.0.0 - Servicios no personales										
3.3.0.0 - Mantenimiento, reparación y limpieza	4,105,800.00	-979,884.61	3,125,915.39	1,011,460.00	2,078,095.39	1,373,190.39	1,185,950.39	36,360.00	1,752,725.00	187,240.00
3.4.0.0 - Servicios técnicos y profesionales	0.00	2,024,400.00	2,024,400.00	0.00	2,053,600.00	2,053,600.00	1,638,000.00	-29,200.00	-29,200.00	415,600.00
3.5.0.0 - Servicios comerciales y financieros	10,309,217.26	200,000.00	10,509,217.26	1,018,500.00	8,825,500.00	6,543,406.00	5,160,906.00	665,217.26	3,965,811.26	1,382,500.00
3.9.0.0 - Otros servicios	761,100.00	2,028,379.58	2,789,479.58	0.00	2,572,382.56	2,355,085.92	1,772,993.64	217,097.02	434,393.66	582,092.28
Total Servicios no personales	15,176,117.26	3,272,894.97	18,449,012.23	2,029,960.00	15,529,577.95	12,325,282.31	9,757,850.03	889,474.28	6,123,729.92	2,567,432.28
4.0.0.0 - Bienes de uso										
4.3.0.0 - Maquinaria y equipo	0.00	419,250.78	419,250.78	141,924.00	54,635.00	9,835.00	9,835.00	222,691.78	409,415.78	0.00
Total Bienes de uso	0.00	419,250.78	419,250.78	141,924.00	54,635.00	9,835.00	9,835.00	222,691.78	409,415.78	0.00
5.0.0.0 - Transferencias										
5.1.0.0 - Transferencias al sector privado para financiar gastos corrientes	3,600,000.00	0.00	3,600,000.00	0.00	3,288,800.00	3,288,800.00	3,288,800.00	311,200.00	311,200.00	0.00
Total Transferencias	3,600,000.00	0.00	3,600,000.00	0.00	3,288,800.00	3,288,800.00	3,288,800.00	311,200.00	311,200.00	0.00
Total 132 - De origen provincial	49,379,509.26	19,423,329.44	68,802,838.70	6,402,519.58	47,853,501.47	39,079,525.22	31,145,152.97	14,546,817.65	29,723,313.48	7,934,372.25
Total Promoción y Protección de la Niñez	236,077,718.61	43,038,611.86	279,116,330.47	6,624,897.18	250,543,627.02	241,677,255.52	212,412,607.45	21,947,806.27	37,439,074.95	29,264,648.07

Apertura Programática:31.00.00 - Promoción y Protección de los Derechos de las Personas Mayores

110 - Tesoro Municipal

1.0.0.0 - Gastos en personal

1.1.0.0 - Personal permanente	67,019,679.00	4,313,807.84	71,333,486.84	0.00	70,326,889.69	70,326,889.69	62,918,572.23	1,006,597.15	1,006,597.15	7,408,317.46
1.2.0.0 - Personal temporario	0.00	1,562,800.10	1,562,800.10	0.00	1,337,199.93	1,337,199.93	1,157,122.31	225,600.17	225,600.17	180,077.62
1.3.0.0 - Servicios extraordinarios	12,331,029.00	0.00	12,331,029.00	0.00	11,189,803.50	11,189,803.50	10,213,668.94	1,141,225.50	1,141,225.50	976,134.56
1.4.0.0 - Asignaciones familiares	367,177.00	218,614.97	585,791.97	0.00	545,893.55	545,893.55	507,733.84	39,898.42	39,898.42	38,159.71
1.6.0.0 - Beneficios y compensaciones	0.00	98,738.41	98,738.41	0.00	83,230.80	83,230.80	83,230.80	15,507.61	15,507.61	0.00
Total Gastos en personal	79,717,885.00	6,193,961.32	85,911,846.32	0.00	83,483,017.47	83,483,017.47	74,880,328.12	2,428,828.85	2,428,828.85	8,602,689.35
2.0.0.0 - Bienes de consumo										
2.1.0.0 - Productos alimenticios agropecuarios y forestales	0.00	69,696.00	69,696.00	0.00	69,696.00	60,016.00	50,336.00	0.00	9,680.00	9,680.00
2.2.0.0 - Textiles y vestuario	403,987.20	-142,196.00	261,791.20	27,959.00	108,371.00	108,371.00	0.00	125,461.20	153,420.20	108,371.00
2.3.0.0 - Productos de papel, cartón e impresos	72,714.75	-45,500.00	27,214.75	0.00	0.00	0.00	0.00	27,214.75	27,214.75	0.00
2.4.0.0 - Productos de cuero y caucho	13,604.00	-1,000.00	12,604.00	0.00	0.00	0.00	0.00	12,604.00	12,604.00	0.00
2.5.0.0 - Productos químicos, combustibles y lubricantes	116,350.00	0.00	116,350.00	5,146.00	15,386.90	15,386.90	15,386.90	95,817.10	100,963.10	0.00
2.6.0.0 - Productos de minerales no metálicos	22,978.00	0.00	22,978.00	0.00	0.00	0.00	0.00	22,978.00	22,978.00	0.00
2.7.0.0 - productos metálicos	137,579.00	50,000.00	187,579.00	40,680.95	0.00	0.00	0.00	146,898.05	187,579.00	0.00
2.9.0.0 - Otros bienes de consumo	555,797.91	-60,008.16	495,789.75	52,171.68	15,201.73	15,201.73	15,201.73	428,416.34	480,588.02	0.00
Total Bienes de consumo	1,323,010.86	-129,008.16	1,194,002.70	125,957.63	208,655.63	198,975.63	80,924.63	859,389.44	995,027.07	118,051.00
3.0.0.0 - Servicios no personales										
3.3.0.0 - Mantenimiento, reparación y limpieza	695,672.00	-134,504.84	561,167.16	2,031.00	11,930.00	11,930.00	0.00	547,206.16	549,237.16	11,930.00
3.4.0.0 - Servicios técnicos y profesionales	360,000.00	0.00	360,000.00	0.00	100,000.00	82,000.00	42,000.00	260,000.00	278,000.00	40,000.00
3.5.0.0 - Servicios comerciales y financieros	0.00	81,354.84	81,354.84	0.00	0.00	0.00	0.00	81,354.84	81,354.84	0.00
3.7.0.0 - Pasajes y viáticos	50,000.00	0.00	50,000.00	0.00	132,416.08	132,416.08	123,173.36	-82,416.08	-82,416.08	9,242.72
3.8.0.0 - Impuestos, derechos y tasas	0.00	26,750.00	26,750.00	26,720.00	0.00	0.00	0.00	30.00	26,750.00	0.00
Total Servicios no personales	1,105,672.00	-26,400.00	1,079,272.00	28,751.00	244,346.08	226,346.08	165,173.36	806,174.92	852,925.92	61,172.72

4.0.0.0 - Bienes de uso										
4.3.0.0 - Maquinaria y equipo	963,719.50	94,400.00	1,058,119.50	354,253.11	44,990.00	44,989.99	39,490.00	658,876.39	1,013,129.51	5,499.99
4.4.0.0 - Equipo de seguridad	17,835.00	0.00	17,835.00	0.00	0.00	0.00	0.00	17,835.00	17,835.00	0.00
Total Bienes de uso	981,554.50	94,400.00	1,075,954.50	354,253.11	44,990.00	44,989.99	39,490.00	676,711.39	1,030,964.51	5,499.99
Total 110 - Tesoro Municipal	83,128,122.36	6,132,953.16	89,261,075.52	508,961.74	83,981,009.18	83,953,329.17	75,165,916.11	4,771,104.60	5,307,746.35	8,787,413.06
131 - De origen municipal										
1.0.0.0 - Gastos en personal										
1.1.0.0 - Personal permanente	375,235.00	0.00	375,235.00	0.00	434,440.92	434,440.92	386,324.29	-59,205.92	-59,205.92	48,116.63
1.3.0.0 - Servicios extraordinarios	190,656.00	0.00	190,656.00	0.00	104,525.56	104,525.56	92,679.88	86,130.44	86,130.44	11,845.68
1.4.0.0 - Asignaciones familiares	23,940.00	0.00	23,940.00	0.00	27,822.00	27,822.00	25,376.00	-3,882.00	-3,882.00	2,446.00
Total Gastos en personal	589,831.00	0.00	589,831.00	0.00	566,788.48	566,788.48	504,380.17	23,042.52	23,042.52	62,408.31
2.0.0.0 - Bienes de consumo										
2.1.0.0 - Productos alimenticios agropecuarios y forestales	124,455.00	0.00	124,455.00	0.00	0.00	0.00	0.00	124,455.00	124,455.00	0.00
Total Bienes de consumo	124,455.00	0.00	124,455.00	0.00	0.00	0.00	0.00	124,455.00	124,455.00	0.00
Total 131 - De origen municipal	714,286.00	0.00	714,286.00	0.00	566,788.48	566,788.48	504,380.17	147,497.52	147,497.52	62,408.31
132 - De origen provincial										
2.0.0.0 - Bienes de consumo										
2.1.0.0 - Productos alimenticios agropecuarios y forestales	6,364,107.80	1,575,967.94	7,940,075.74	2,621,118.25	5,284,382.23	3,720,391.05	3,098,228.58	34,575.26	4,219,684.69	622,162.47
2.2.0.0 - Textiles y vestuario	778,592.00	-721,597.00	56,995.00	8,955.00	48,034.92	48,034.92	48,034.92	5.08	8,960.08	0.00
2.3.0.0 - Productos de papel, cartón e impresos	223,236.25	-173,860.46	49,375.79	19,139.49	22,106.54	21,802.54	18,762.22	8,129.76	27,573.25	3,040.32
2.4.0.0 - Productos de cuero y caucho	97,100.00	-97,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.5.0.0 - Productos químicos, combustibles y lubricantes	367,458.00	-240,883.54	126,574.46	28,636.93	64,679.05	37,875.46	22,458.26	33,258.48	88,699.00	15,417.20
2.6.0.0 - Productos de minerales no metálicos	205,820.00	-189,890.00	15,930.00	0.00	0.00	0.00	0.00	15,930.00	15,930.00	0.00

2.7.0.0 - productos metálicos	115,807.00	0.00	115,807.00	0.00	0.00	0.00	0.00	115,807.00	115,807.00	0.00
2.9.0.0 - Otros bienes de consumo	1,252,890.15	-659,405.89	593,484.26	251,861.38	218,654.06	129,655.86	46,851.12	122,968.82	463,828.40	82,804.74
Total Bienes de consumo	9,405,011.20	-506,768.95	8,898,242.25	2,929,711.05	5,637,856.80	3,957,759.83	3,234,335.10	330,674.40	4,940,482.42	723,424.73
3.0.0.0 - Servicios no personales										
3.2.0.0 - Alquileres y derechos	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	0.00
3.3.0.0 - Mantenimiento, reparación y limpieza	2,300,000.00	999,995.85	3,299,995.85	0.00	3,079,958.05	684,041.65	564,751.65	220,037.80	2,615,954.20	119,290.00
3.5.0.0 - Servicios comerciales y financieros	2,025,000.00	286,574.00	2,311,574.00	59,994.00	1,997,580.00	1,386,574.00	1,084,574.00	254,000.00	925,000.00	302,000.00
3.8.0.0 - Impuestos, derechos y tasas	20,250.00	0.00	20,250.00	0.00	0.00	0.00	0.00	20,250.00	20,250.00	0.00
3.9.0.0 - Otros servicios	1,315,460.00	151,271.63	1,466,731.63	0.00	1,427,812.76	1,301,687.20	957,263.12	38,918.87	165,044.43	344,424.08
Total Servicios no personales	5,662,210.00	1,437,841.48	7,100,051.48	59,994.00	6,505,350.81	3,372,302.85	2,606,588.77	534,706.67	3,727,748.63	765,714.08
5.0.0.0 - Transferencias										
5.1.0.0 - Transferencias al sector privado para financiar gastos corrientes	57,500.00	0.00	57,500.00	0.00	50,950.00	21,825.01	5,808.01	6,550.00	35,674.99	16,017.00
Total Transferencias	57,500.00	0.00	57,500.00	0.00	50,950.00	21,825.01	5,808.01	6,550.00	35,674.99	16,017.00
Total 132 - De origen provincial	15,124,721.20	931,072.53	16,055,793.73	2,989,705.05	12,194,157.61	7,351,887.69	5,846,731.88	871,931.07	8,703,906.04	1,505,155.81
133 - De origen nacional										
2.0.0.0 - Bienes de consumo										
2.1.0.0 - Productos alimenticios agropecuarios y forestales	0.00	90,000.00	90,000.00	0.00	0.00	0.00	0.00	90,000.00	90,000.00	0.00
Total Bienes de consumo	0.00	90,000.00	90,000.00	0.00	0.00	0.00	0.00	90,000.00	90,000.00	0.00
4.0.0.0 - Bienes de uso										
4.3.0.0 - Maquinaria y equipo	0.00	73,689.00	73,689.00	13,699.00	59,990.00	0.00	0.00	0.00	73,689.00	0.00
Total Bienes de uso	0.00	73,689.00	73,689.00	13,699.00	59,990.00	0.00	0.00	0.00	73,689.00	0.00
Total 133 - De origen nacional	0.00	163,689.00	163,689.00	13,699.00	59,990.00	0.00	0.00	90,000.00	163,689.00	0.00

Total	Promoción y Protección de los Derechos de las Personas Mayores	98,967,129.56	7,227,714.69	106,194,844.25	3,512,365.79	96,801,945.27	91,872,005.34	81,517,028.16	5,880,533.19	14,322,838.91	10,354,977.18
Apertura Programática:32.00.00 - Protección y Promoción de los Derechos de las Mujeres											
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	13,785,567.00	2,741,709.94	16,527,276.94	0.00	16,062,299.87	16,062,299.87	14,291,569.47	464,977.07	464,977.07	1,770,730.40
	1.2.0.0 - Personal temporario	0.00	92,615.03	92,615.03	0.00	81,147.05	81,147.05	57,640.15	11,467.98	11,467.98	23,506.90
	1.3.0.0 - Servicios extraordinarios	2,845,559.00	129,910.27	2,975,469.27	0.00	2,911,951.35	2,911,951.35	2,670,693.63	63,517.92	63,517.92	241,257.72
	1.4.0.0 - Asignaciones familiares	46,986.00	93,877.00	140,863.00	0.00	125,407.00	125,407.00	113,178.00	15,456.00	15,456.00	12,229.00
Total	Gastos en personal	16,678,112.00	3,058,112.24	19,736,224.24	0.00	19,180,805.27	19,180,805.27	17,133,081.25	555,418.97	555,418.97	2,047,724.02
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	98,400.00	-14,555.64	83,844.36	0.00	0.00	0.00	0.00	83,844.36	83,844.36	0.00
	2.2.0.0 - Textiles y vestuario	18,100.00	31,175.28	49,275.28	17,000.00	0.00	0.00	0.00	32,275.28	49,275.28	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	4,000.00	45,011.95	49,011.95	2,251.71	46,760.24	44,112.60	0.00	0.00	4,899.35	44,112.60
	2.5.0.0 - Productos químicos, combustibles y lubricantes	6,000.00	24,002.03	30,002.03	4,765.93	24,075.19	1,968.00	814.80	1,160.91	28,034.03	1,153.20
	2.6.0.0 - Productos de minerales no metálicos	18,600.00	0.00	18,600.00	0.00	0.00	0.00	0.00	18,600.00	18,600.00	0.00
	2.7.0.0 - productos metálicos	0.00	8,490.10	8,490.10	2,011.67	6,582.27	0.00	0.00	-103.84	8,490.10	0.00
	2.9.0.0 - Otros bienes de consumo	498,945.00	-118,771.84	380,173.16	85,617.83	53,196.41	34,314.49	15,970.87	241,358.92	345,858.67	18,343.62
Total	Bienes de consumo	644,045.00	-24,648.12	619,396.88	111,647.14	130,614.11	80,395.09	16,785.67	377,135.63	539,001.79	63,609.42
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	417,000.00	24,000.00	441,000.00	0.00	441,000.00	441,000.00	360,000.00	0.00	0.00	81,000.00
	3.4.0.0 - Servicios técnicos y profesionales	208,296.00	-26,830.73	181,465.27	0.00	0.00	0.00	0.00	181,465.27	181,465.27	0.00
	3.5.0.0 - Servicios comerciales y financieros	183,600.00	-71,839.15	111,760.85	0.00	0.00	0.00	0.00	111,760.85	111,760.85	0.00

3.7.0.0 - Pasajes y viáticos	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00
Total Servicios no personales	858,896.00	-74,669.88	784,226.12	0.00	441,000.00	441,000.00	360,000.00	343,226.12	343,226.12	81,000.00
4.0.0.0 - Bienes de uso										
4.3.0.0 - Maquinaria y equipo	44,300.00	111,379.00	155,679.00	46,240.00	9,700.00	9,700.00	0.00	99,739.00	145,979.00	9,700.00
4.4.0.0 - Equipo de seguridad	23,000.00	-19,390.00	3,610.00	0.00	0.00	0.00	0.00	3,610.00	3,610.00	0.00
Total Bienes de uso	67,300.00	91,989.00	159,289.00	46,240.00	9,700.00	9,700.00	0.00	103,349.00	149,589.00	9,700.00
7.0.0.0 - Servicio de la deuda y disminución de otros pasivos										
7.6.0.0 - Disminución de cuentas y documentos a pagar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Servicio de la deuda y disminución de otros pasivos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 110 - Tesoro Municipal	18,248,353.00	3,050,783.24	21,299,136.24	157,887.14	19,762,119.38	19,711,900.36	17,509,866.92	1,379,129.72	1,587,235.88	2,202,033.44
132 - De origen provincial										
2.0.0.0 - Bienes de consumo										
2.1.0.0 - Productos alimenticios agropecuarios y forestales	1,201,567.00	-92,840.00	1,108,727.00	484,481.56	624,243.22	340,012.61	251,623.51	2.22	768,714.39	88,389.10
2.2.0.0 - Textiles y vestuario	22,000.00	3,640.00	25,640.00	0.00	0.00	0.00	0.00	25,640.00	25,640.00	0.00
2.3.0.0 - Productos de papel, cartón e impresos	32,620.00	-24,500.00	8,120.00	1,679.38	4,266.28	4,266.28	4,266.28	2,174.34	3,853.72	0.00
2.5.0.0 - Productos químicos, combustibles y lubricantes	9,745.00	0.00	9,745.00	0.00	0.00	0.00	0.00	9,745.00	9,745.00	0.00
2.6.0.0 - Productos de minerales no metálicos	8,000.00	0.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
2.9.0.0 - Otros bienes de consumo	204,720.00	-60,000.00	144,720.00	68,776.74	43,385.58	20,671.99	10,024.27	32,557.68	124,048.01	10,647.72
Total Bienes de consumo	1,478,652.00	-173,700.00	1,304,952.00	554,937.68	671,895.08	364,950.88	265,914.06	78,119.24	940,001.12	99,036.82
3.0.0.0 - Servicios no personales										
3.3.0.0 - Mantenimiento, reparación y limpieza	3,500.00	0.00	3,500.00	0.00	0.00	0.00	0.00	3,500.00	3,500.00	0.00
3.5.0.0 - Servicios comerciales y financieros	700,000.00	-26,300.00	673,700.00	146,000.00	369,000.00	328,000.00	164,000.00	158,700.00	345,700.00	164,000.00
Total Servicios no personales	703,500.00	-26,300.00	677,200.00	146,000.00	369,000.00	328,000.00	164,000.00	162,200.00	349,200.00	164,000.00

4.0.0.0 - Bienes de uso											
4.3.0.0 - Maquinaria y equipo	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Bienes de uso	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.0.0.0 - Transferencias											
5.1.0.0 - Transferencias al sector privado para financiar gastos corrientes	4,263,040.00	400,000.00	4,663,040.00	0.00	4,470,829.23	4,470,829.23	3,994,283.04	192,210.77	192,210.77	476,546.19	
Total Transferencias	4,263,040.00	400,000.00	4,663,040.00	0.00	4,470,829.23	4,470,829.23	3,994,283.04	192,210.77	192,210.77	476,546.19	
Total 132 - De origen provincial	6,445,192.00	200,000.00	6,645,192.00	700,937.68	5,511,724.31	5,163,780.11	4,424,197.10	432,530.01	1,481,411.89	739,583.01	
Total Protección y Promoción de los Derechos de las Mujeres	24,693,545.00	3,250,783.24	27,944,328.24	858,824.82	25,273,843.69	24,875,680.47	21,934,064.02	1,811,659.73	3,068,647.77	2,941,616.45	
Apertura Programática:44.00.00 - Promoción de Igualdad e Inclusión Social para las Personas con Discapacidad											
110 - Tesoro Municipal											
1.0.0.0 - Gastos en personal											
1.1.0.0 - Personal permanente	16,443,353.00	2,937,583.53	19,380,936.53	0.00	18,856,294.07	18,856,294.07	16,631,580.45	524,642.46	524,642.46	2,224,713.62	
1.2.0.0 - Personal temporario	1,651,120.00	153,034.93	1,804,154.93	0.00	1,774,851.07	1,774,851.07	1,576,909.36	29,303.86	29,303.86	197,941.71	
1.3.0.0 - Servicios extraordinarios	1,710,718.00	319,404.22	2,030,122.22	0.00	1,954,037.41	1,954,037.41	1,779,443.02	76,084.81	76,084.81	174,594.39	
1.4.0.0 - Asignaciones familiares	110,011.00	123,641.69	233,652.69	0.00	212,567.00	212,567.00	191,336.00	21,085.69	21,085.69	21,231.00	
1.6.0.0 - Beneficios y compensaciones	0.00	51,222.99	51,222.99	0.00	43,178.03	43,178.03	43,178.03	8,044.96	8,044.96	0.00	
Total Gastos en personal	19,915,202.00	3,584,887.36	23,500,089.36	0.00	22,840,927.58	22,840,927.58	20,222,446.86	659,161.78	659,161.78	2,618,480.72	
2.0.0.0 - Bienes de consumo											
2.3.0.0 - Productos de papel, cartón e impresos	8,823.50	0.00	8,823.50	0.00	0.00	0.00	0.00	8,823.50	8,823.50	0.00	
2.9.0.0 - Otros bienes de consumo	96,000.00	0.00	96,000.00	0.00	0.00	0.00	0.00	96,000.00	96,000.00	0.00	
Total Bienes de consumo	104,823.50	0.00	104,823.50	0.00	0.00	0.00	0.00	104,823.50	104,823.50	0.00	

3.0.0.0 - Servicios no personales										
3.5.0.0 - Servicios comerciales y financieros	0.00	6,239.46	6,239.46	0.00	0.00	0.00	0.00	6,239.46	6,239.46	0.00
3.7.0.0 - Pasajes y viáticos	50,000.00	-6,239.46	43,760.54	0.00	19,151.60	19,151.60	16,588.00	24,608.94	24,608.94	2,563.60
Total Servicios no personales	50,000.00	0.00	50,000.00	0.00	19,151.60	19,151.60	16,588.00	30,848.40	30,848.40	2,563.60
Total 110 - Tesoro Municipal	20,070,025.50	3,584,887.36	23,654,912.86	0.00	22,860,079.18	22,860,079.18	20,239,034.86	794,833.68	794,833.68	2,621,044.32

132 - De origen provincial

2.0.0.0 - Bienes de consumo										
2.1.0.0 - Productos alimenticios agropecuarios y forestales	0.00	97,035.80	97,035.80	0.00	48,517.90	48,517.90	48,517.90	48,517.90	48,517.90	0.00
2.3.0.0 - Productos de papel, cartón e impresos	15,037.00	62,800.00	77,837.00	7,070.60	57,869.40	54,181.20	15,500.00	12,897.00	23,655.80	38,681.20
2.5.0.0 - Productos químicos, combustibles y lubricantes	0.00	4,227.30	4,227.30	0.00	4,227.30	4,227.30	4,227.30	0.00	0.00	0.00
2.6.0.0 - Productos de minerales no metálicos	0.00	2,250.00	2,250.00	2,200.20	0.00	0.00	0.00	49.80	2,250.00	0.00
2.7.0.0 - productos metálicos	0.00	101,474.23	101,474.23	76,809.99	23,720.59	10,474.23	9,736.23	943.65	91,000.00	738.00
2.9.0.0 - Otros bienes de consumo	19,054.70	105,869.98	124,924.68	12,022.06	61,345.71	56,021.91	42,607.91	51,556.91	68,902.77	13,414.00
Total Bienes de consumo	34,091.70	373,657.31	407,749.01	98,102.85	195,680.90	173,422.54	120,589.34	113,965.26	234,326.47	52,833.20

3.0.0.0 - Servicios no personales										
3.2.0.0 - Alquileres y derechos	19,500.00	-18,725.63	774.37	0.00	0.00	0.00	0.00	774.37	774.37	0.00
3.3.0.0 - Mantenimiento, reparación y limpieza	65,000.00	196,022.00	261,022.00	0.00	235,080.00	235,080.00	235,080.00	25,942.00	25,942.00	0.00
3.4.0.0 - Servicios técnicos y profesionales	41,420.00	0.00	41,420.00	0.00	0.00	0.00	0.00	41,420.00	41,420.00	0.00
3.5.0.0 - Servicios comerciales y financieros	7,500,000.00	-3,560,060.90	3,939,939.10	1,008,000.00	2,913,817.50	2,146,379.50	1,811,129.50	18,121.60	1,793,559.60	335,250.00
3.9.0.0 - Otros servicios	0.00	756,985.30	756,985.30	0.00	719,826.50	667,393.00	562,842.50	37,158.80	89,592.30	104,550.50
Total Servicios no personales	7,625,920.00	-2,625,779.23	5,000,140.77	1,008,000.00	3,868,724.00	3,048,852.50	2,609,052.00	123,416.77	1,951,288.27	439,800.50

4.0.0.0 - Bienes de uso										
4.3.0.0 - Maquinaria y equipo	31,590.00	959,549.98	991,139.98	789,264.33	143,453.80	79,998.00	36,398.00	58,421.85	911,141.98	43,600.00

4.4.0.0 - Equipo de seguridad	0.00	18,000.00	18,000.00	0.00	12,600.00	12,600.00	0.00	5,400.00	5,400.00	12,600.00
Total Bienes de uso	31,590.00	977,549.98	1,009,139.98	789,264.33	156,053.80	92,598.00	36,398.00	63,821.85	916,541.98	56,200.00
Total 132 - De origen provincial	7,691,601.70	-1,274,571.94	6,417,029.76	1,895,367.18	4,220,458.70	3,314,873.04	2,766,039.34	301,203.88	3,102,156.72	548,833.70
Total Promoción de Igualdad e Inclusión Social para las Personas con Disca	27,761,627.20	2,310,315.42	30,071,942.62	1,895,367.18	27,080,537.88	26,174,952.22	23,005,074.20	1,096,037.56	3,896,990.40	3,169,878.02
Total Secretaría de Desarrollo Social	521,699,980.49	83,368,011.24	605,067,991.73	24,194,601.42	542,495,720.40	522,561,038.09	454,116,567.25	38,377,669.91	82,506,953.64	68,444,470.84
Jurisdicción: 1110111000 - Secretaría de Cultura										
Apertura Programática:01.00.00 - Dirección, Coordinación y Gestión										
110 - Tesoro Municipal										
1.0.0.0 - Gastos en personal										
1.1.0.0 - Personal permanente	9,679,705.00	6,939,870.61	16,619,575.61	0.00	15,689,324.03	15,689,324.03	13,483,427.73	930,251.58	930,251.58	2,205,896.30
1.2.0.0 - Personal temporario	206,101.00	149,066.48	355,167.48	0.00	335,048.23	335,048.23	285,463.39	20,119.25	20,119.25	49,584.84
1.3.0.0 - Servicios extraordinarios	0.00	592,627.25	592,627.25	0.00	499,550.67	499,550.67	441,969.31	93,076.58	93,076.58	57,581.36
1.4.0.0 - Asignaciones familiares	25,175.00	49,731.08	74,906.08	0.00	66,714.00	66,714.00	57,327.00	8,192.08	8,192.08	9,387.00
Total Gastos en personal	9,910,981.00	7,731,295.42	17,642,276.42	0.00	16,590,636.93	16,590,636.93	14,268,187.43	1,051,639.49	1,051,639.49	2,322,449.50
2.0.0.0 - Bienes de consumo										
2.9.0.0 - Otros bienes de consumo	0.00	0.00	0.00	0.00	14,874.31	14,874.31	14,874.31	-14,874.31	-14,874.31	0.00
Total Bienes de consumo	0.00	0.00	0.00	0.00	14,874.31	14,874.31	14,874.31	-14,874.31	-14,874.31	0.00
3.0.0.0 - Servicios no personales										
3.3.0.0 - Mantenimiento, reparación y limpieza	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00

3.7.0.0 - Pasajes y viáticos	0.00	0.00	0.00	0.00	35,739.60	35,739.60	33,025.20	-35,739.60	-35,739.60	2,714.40
Total Servicios no personales	100,000.00	0.00	100,000.00	0.00	35,739.60	35,739.60	33,025.20	64,260.40	64,260.40	2,714.40
4.0.0.0 - Bienes de uso										
4.3.0.0 - Maquinaria y equipo	0.00	0.00	0.00	0.00	1,100.00	1,100.00	1,100.00	-1,100.00	-1,100.00	0.00
Total Bienes de uso	0.00	0.00	0.00	0.00	1,100.00	1,100.00	1,100.00	-1,100.00	-1,100.00	0.00
Total 110 - Tesoro Municipal	10,010,981.00	7,731,295.42	17,742,276.42	0.00	16,642,350.84	16,642,350.84	14,317,186.94	1,099,925.58	1,099,925.58	2,325,163.90
132 - De origen provincial										
2.0.0.0 - Bienes de consumo										
2.9.0.0 - Otros bienes de consumo	0.00	1,619,806.47	1,619,806.47	0.00	0.00	0.00	0.00	1,619,806.47	1,619,806.47	0.00
Total Bienes de consumo	0.00	1,619,806.47	1,619,806.47	0.00	0.00	0.00	0.00	1,619,806.47	1,619,806.47	0.00
Total 132 - De origen provincial	0.00	1,619,806.47	1,619,806.47	0.00	0.00	0.00	0.00	1,619,806.47	1,619,806.47	0.00
Total Dirección, Coordinación y Gestión	10,010,981.00	9,351,101.89	19,362,082.89	0.00	16,642,350.84	16,642,350.84	14,317,186.94	2,719,732.05	2,719,732.05	2,325,163.90

Apertura Programática:16.00.00 - Formación y Desarrollo Artístico-Cultural, Promoción Cultural y Bibliotecas

110 - Tesoro Municipal										
1.0.0.0 - Gastos en personal										
1.1.0.0 - Personal permanente	0.00	0.00	0.00	0.00	57,476,102.39	57,476,102.39	57,476,102.39	-57,476,102.39	-57,476,102.39	0.00
1.2.0.0 - Personal temporario	0.00	0.00	0.00	0.00	258,553.78	258,553.78	258,553.78	-258,553.78	-258,553.78	0.00
1.3.0.0 - Servicios extraordinarios	0.00	0.00	0.00	0.00	1,486,847.97	1,486,847.97	1,486,847.97	-1,486,847.97	-1,486,847.97	0.00
1.4.0.0 - Asignaciones familiares	0.00	0.00	0.00	0.00	181,660.00	181,660.00	181,660.00	-181,660.00	-181,660.00	0.00
1.6.0.0 - Beneficios y compensaciones	0.00	0.00	0.00	0.00	124,411.12	124,411.12	124,411.12	-124,411.12	-124,411.12	0.00

Total	Gastos en personal	0.00	0.00	0.00	0.00	59,527,575.26	59,527,575.26	59,527,575.26	-59,527,575.26	-59,527,575.26	0.00
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2.4.0.0 - Productos de cuero y caucho	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2.9.0.0 - Otros bienes de consumo	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	Bienes de consumo	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	0.00	0.00	0.00	0.00	540,000.00	180,000.00	180,000.00	-540,000.00	-180,000.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	1,080,000.00	162,000.00	162,000.00	162,000.00	-1,242,000.00	-162,000.00	0.00
	3.7.0.0 - Pasajes y viáticos	0.00	0.00	0.00	0.00	5,474.60	5,474.60	3,694.60	-5,474.60	-5,474.60	1,780.00
Total	Servicios no personales	0.00	0.00	0.00	1,080,000.00	707,474.60	347,474.60	345,694.60	-1,787,474.60	-347,474.60	1,780.00
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	Bienes de uso	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	7.0.0.0 - Servicio de la deuda y disminución de otros pasivos										
	7.6.0.0 - Disminución de cuentas y documentos a pagar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	Servicio de la deuda y disminución de otros pasivos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	110 - Tesoro Municipal	0.00	0.00	0.00	1,080,000.00	60,235,049.86	59,875,049.86	59,873,269.86	-61,315,049.86	-59,875,049.86	1,780.00
Total	Formación y Desarrollo Artístico-Cultural, Promoción Cultural y Bib	0.00	0.00	0.00	1,080,000.00	60,235,049.86	59,875,049.86	59,873,269.86	-61,315,049.86	-59,875,049.86	1,780.00

Apertura Programática:57.00.00 - Fomento y Desarrollo de la Producción Artístico Cultural

1.0.0.0 - Gastos en personal										
1.1.0.0 - Personal permanente	185,691,562.00	68,185,084.93	253,876,646.93	0.00	136,487,031.15	136,487,031.15	116,021,743.84	117,389,615.78	117,389,615.78	20,465,287.31
1.2.0.0 - Personal temporario	829,230.00	330,841.88	1,160,071.88	0.00	852,799.36	852,799.36	730,095.16	307,272.52	307,272.52	122,704.20
1.3.0.0 - Servicios extraordinarios	1,924,439.00	3,934,125.08	5,858,564.08	0.00	3,744,474.85	3,744,474.85	3,174,544.19	2,114,089.23	2,114,089.23	569,930.66
1.4.0.0 - Asignaciones familiares	603,251.00	215,507.00	818,758.00	0.00	375,094.00	375,094.00	328,265.00	443,664.00	443,664.00	46,829.00
1.6.0.0 - Beneficios y compensaciones	0.00	1,054,509.44	1,054,509.44	0.00	764,479.64	764,479.64	764,479.64	290,029.80	290,029.80	0.00
Total Gastos en personal	189,048,482.00	73,720,068.33	262,768,550.33	0.00	142,223,879.00	142,223,879.00	121,019,127.83	120,544,671.33	120,544,671.33	21,204,751.17
2.0.0.0 - Bienes de consumo										
2.1.0.0 - Productos alimenticios agropecuarios y forestales	11,000.00	49,219.20	60,219.20	9,272.72	39,930.00	13,050.00	13,050.00	11,016.48	47,169.20	0.00
2.2.0.0 - Textiles y vestuario	0.00	6,100.00	6,100.00	2,274.00	4,300.00	0.00	0.00	-474.00	6,100.00	0.00
2.3.0.0 - Productos de papel, cartón e impresos	352,500.00	0.00	352,500.00	64,137.66	224,009.92	224,009.92	218,338.30	64,352.42	128,490.08	5,671.62
2.4.0.0 - Productos de cuero y caucho	0.00	0.00	0.00	0.00	414.79	414.79	414.79	-414.79	-414.79	0.00
2.5.0.0 - Productos químicos, combustibles y lubricantes	50,000.00	-23,600.00	26,400.00	16,175.71	5,521.24	5,521.24	3,834.24	4,703.05	20,878.76	1,687.00
2.6.0.0 - Productos de minerales no metálicos	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	0.00
2.7.0.0 - productos metálicos	0.00	3,100.00	3,100.00	113.18	151.00	151.00	151.00	2,835.82	2,949.00	0.00
2.9.0.0 - Otros bienes de consumo	577,617.00	-115,300.00	462,317.00	123,713.54	169,169.76	120,727.67	47,029.76	169,433.70	341,589.33	73,697.91
Total Bienes de consumo	1,006,117.00	-80,480.80	925,636.20	215,686.81	443,496.71	363,874.62	282,818.09	266,452.68	561,761.58	81,056.53
3.0.0.0 - Servicios no personales										
3.2.0.0 - Alquileres y derechos	1,171,000.00	-416,084.15	754,915.85	9,075.00	548,641.95	547,189.95	454,285.95	197,198.90	207,725.90	92,904.00
3.3.0.0 - Mantenimiento, reparación y limpieza	700,000.00	-252,000.00	448,000.00	19,135.00	96,997.00	89,494.00	76,098.00	331,868.00	358,506.00	13,396.00
3.4.0.0 - Servicios técnicos y profesionales	1,400,500.00	-979,522.50	420,977.50	196,500.00	244,100.00	241,100.00	235,100.00	-19,622.50	179,877.50	6,000.00
3.5.0.0 - Servicios comerciales y financieros	727,000.00	-57,000.00	670,000.00	24,121.98	1,844,537.08	1,430,037.08	1,238,537.08	-1,198,659.06	-760,037.08	191,500.00
3.6.0.0 - Publicidad y propaganda	40,000.00	-34,676.00	5,324.00	0.00	0.00	0.00	0.00	5,324.00	5,324.00	0.00

3.7.0.0 - Pasajes y viáticos	15,000.00	0.00	15,000.00	0.00	33,233.76	33,233.76	26,786.52	-18,233.76	-18,233.76	6,447.24
3.8.0.0 - Impuestos, derechos y tasas	70,000.00	0.00	70,000.00	0.00	48,960.00	48,960.00	48,960.00	21,040.00	21,040.00	0.00
3.9.0.0 - Otros servicios	1,401,000.00	979,522.50	2,380,522.50	0.00	2,837,759.16	0.00	0.00	-457,236.66	2,380,522.50	0.00
Total Servicios no personales	5,524,500.00	-759,760.15	4,764,739.85	248,831.98	5,654,228.95	2,390,014.79	2,079,767.55	-1,138,321.08	2,374,725.06	310,247.24
4.0.0.0 - Bienes de uso										
4.3.0.0 - Maquinaria y equipo	1,120,000.00	840,240.95	1,960,240.95	1,459,745.90	306,611.05	280,174.25	4,434.25	193,884.00	1,680,066.70	275,740.00
4.4.0.0 - Equipo de seguridad	75,000.00	0.00	75,000.00	0.00	4,050.00	4,050.00	4,050.00	70,950.00	70,950.00	0.00
4.5.0.0 - Libros, revistas y otros elementos coleccionables	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00
Total Bienes de uso	1,196,000.00	840,240.95	2,036,240.95	1,459,745.90	310,661.05	284,224.25	8,484.25	265,834.00	1,752,016.70	275,740.00
5.0.0.0 - Transferencias										
5.1.0.0 - Transferencias al sector privado para financiar gastos corrientes	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00
Total Transferencias	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00
Total 110 - Tesoro Municipal	197,275,099.00	73,720,068.33	270,995,167.33	1,924,264.69	148,632,265.71	145,261,992.66	123,390,197.72	120,438,636.93	125,733,174.67	21,871,794.94
132 - De origen provincial										
3.0.0.0 - Servicios no personales										
3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Servicios no personales	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 132 - De origen provincial	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fomento y Desarrollo de la Producción Artístico Cultural	197,275,099.00	73,720,068.33	270,995,167.33	1,924,264.69	148,632,265.71	145,261,992.66	123,390,197.72	120,438,636.93	125,733,174.67	21,871,794.94
Total Secretaría de Cultura	207,286,080.00	83,071,170.22	290,357,250.22	3,004,264.69	225,509,666.41	221,779,393.36	197,580,654.52	61,843,319.12	68,577,856.86	24,198,738.84

Jurisdicción: 1110117000 - Secretaría de Desarrollo Productivo

Apertura Programática:01.00.00 - Conducción y Administración

110 - Tesoro Municipal

1.0.0.0 - Gastos en personal										
1.1.0.0 - Personal permanente	6,301,420.00	-2,898,211.86	3,403,208.14	0.00	3,600,704.20	3,600,704.20	3,600,704.20	-197,496.06	-197,496.06	0.00
1.3.0.0 - Servicios extraordinarios	46,405.00	-42,430.60	3,974.40	0.00	3,974.40	3,974.40	3,974.40	0.00	0.00	0.00
1.4.0.0 - Asignaciones familiares	0.00	0.00	0.00	0.00	6,830.00	6,830.00	6,830.00	-6,830.00	-6,830.00	0.00
Total Gastos en personal	6,347,825.00	-2,940,642.46	3,407,182.54	0.00	3,611,508.60	3,611,508.60	3,611,508.60	-204,326.06	-204,326.06	0.00
2.0.0.0 - Bienes de consumo										
2.3.0.0 - Productos de papel, cartón e impresos	9,405.00	-6,000.00	3,405.00	0.00	0.00	0.00	0.00	3,405.00	3,405.00	0.00
2.4.0.0 - Productos de cuero y caucho	5,000.00	-5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.5.0.0 - Productos químicos, combustibles y lubricantes	1,000.00	-1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.9.0.0 - Otros bienes de consumo	56,740.00	-56,740.00	0.00	0.00	80,000.00	28,482.38	28,482.38	-80,000.00	-28,482.38	0.00
Total Bienes de consumo	72,145.00	-68,740.00	3,405.00	0.00	80,000.00	28,482.38	28,482.38	-76,595.00	-25,077.38	0.00
3.0.0.0 - Servicios no personales										
3.3.0.0 - Mantenimiento, reparación y limpieza	11,565.00	0.00	11,565.00	0.00	8,835.00	8,835.00	8,835.00	2,730.00	2,730.00	0.00
3.7.0.0 - Pasajes y viáticos	21,000.00	-5,085.37	15,914.63	0.00	15,914.63	15,914.63	15,914.63	0.00	0.00	0.00
Total Servicios no personales	32,565.00	-5,085.37	27,479.63	0.00	24,749.63	24,749.63	24,749.63	2,730.00	2,730.00	0.00
Total 110 - Tesoro Municipal	6,452,535.00	-3,014,467.83	3,438,067.17	0.00	3,716,258.23	3,664,740.61	3,664,740.61	-278,191.06	-226,673.44	0.00

133 - De origen nacional

2.0.0.0 - Bienes de consumo										
2.5.0.0 - Productos químicos, combustibles y lubricantes	0.00	0.00	0.00	0.00	4,389.12	3,682.80	0.00	-4,389.12	-3,682.80	3,682.80

2.6.0.0 - Productos de minerales no metálicos	0.00	0.00	0.00	0.00	12,561.32	0.00	0.00	-12,561.32	0.00	0.00
2.7.0.0 - productos metálicos	0.00	0.00	0.00	0.00	4,461.15	0.00	0.00	-4,461.15	0.00	0.00
2.8.0.0 - Minerales	0.00	0.00	0.00	0.00	6,991.60	0.00	0.00	-6,991.60	0.00	0.00
2.9.0.0 - Otros bienes de consumo	0.00	0.00	0.00	0.00	3,455.88	3,455.88	0.00	-3,455.88	-3,455.88	3,455.88
Total Bienes de consumo	0.00	0.00	0.00	0.00	31,859.07	7,138.68	0.00	-31,859.07	-7,138.68	7,138.68
4.0.0.0 - Bienes de uso										
4.3.0.0 - Maquinaria y equipo	0.00	0.00	0.00	513,752.50	0.00	0.00	0.00	-513,752.50	0.00	0.00
Total Bienes de uso	0.00	0.00	0.00	513,752.50	0.00	0.00	0.00	-513,752.50	0.00	0.00
Total 133 - De origen nacional	0.00	0.00	0.00	513,752.50	31,859.07	7,138.68	0.00	-545,611.57	-7,138.68	7,138.68
Total Conducción y Administración	6,452,535.00	-3,014,467.83	3,438,067.17	513,752.50	3,748,117.30	3,671,879.29	3,664,740.61	-823,802.63	-233,812.12	7,138.68

Apertura Programática:21.00.00 - Promoción y Fortalecimiento Desarrollo Productivo

110 - Tesoro Municipal

1.0.0.0 - Gastos en personal										
1.1.0.0 - Personal permanente	11,966,579.00	-7,381,364.25	4,585,214.75	0.00	4,829,415.83	4,829,415.83	4,829,415.83	-244,201.08	-244,201.08	0.00
1.3.0.0 - Servicios extraordinarios	126,075.00	-67,948.59	58,126.41	0.00	58,126.41	58,126.41	58,126.41	0.00	0.00	0.00
1.4.0.0 - Asignaciones familiares	11,970.00	-5,740.00	6,230.00	0.00	6,230.00	6,230.00	6,230.00	0.00	0.00	0.00
Total Gastos en personal	12,104,624.00	-7,455,052.84	4,649,571.16	0.00	4,893,772.24	4,893,772.24	4,893,772.24	-244,201.08	-244,201.08	0.00
2.0.0.0 - Bienes de consumo										
2.2.0.0 - Textiles y vestuario	6,341.00	0.00	6,341.00	0.00	4,942.81	4,942.81	3,542.81	1,398.19	1,398.19	1,400.00
2.3.0.0 - Productos de papel, cartón e impresos	393,096.00	-355,990.84	37,105.16	0.00	22,109.16	22,109.16	22,109.16	14,996.00	14,996.00	0.00
2.5.0.0 - Productos químicos, combustibles y lubricantes	3,000.00	-2,000.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00

Total Bienes de uso	600,000.00	-600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 131 - De origen municipal	600,000.00	-600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Promoción y Fortalecimiento Desarrollo Productivo	14,095,055.24	-9,169,757.48	4,925,297.76	97,128.63	5,087,606.40	5,087,606.40	5,086,206.40	-259,437.27	-162,308.64	1,400.00
Apertura Programática:36.00.00 - Promoción y Asistencia a la Economía Social y Solidaria										
110 - Tesoro Municipal										
1.0.0.0 - Gastos en personal										
1.1.0.0 - Personal permanente	6,227,882.00	-4,004,805.80	2,223,076.20	0.00	2,343,850.04	2,343,850.04	2,343,850.04	-120,773.84	-120,773.84	0.00
1.3.0.0 - Servicios extraordinarios	116,918.00	-105,507.65	11,410.35	0.00	11,410.35	11,410.35	11,410.35	0.00	0.00	0.00
1.4.0.0 - Asignaciones familiares	71,165.00	-38,155.00	33,010.00	0.00	33,010.00	33,010.00	33,010.00	0.00	0.00	0.00
Total Gastos en personal	6,415,965.00	-4,148,468.45	2,267,496.55	0.00	2,388,270.39	2,388,270.39	2,388,270.39	-120,773.84	-120,773.84	0.00
2.0.0.0 - Bienes de consumo										
2.1.0.0 - Productos alimenticios agropecuarios y forestales	18,000.00	-18,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.0.0 - Productos de papel, cartón e impresos	36,699.00	-16,500.00	20,199.00	0.00	0.00	0.00	0.00	20,199.00	20,199.00	0.00
2.5.0.0 - Productos químicos, combustibles y lubricantes	6,000.00	-6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.9.0.0 - Otros bienes de consumo	82,680.00	-65,680.00	17,000.00	2,079.30	2,880.00	2,880.00	2,880.00	12,040.70	14,120.00	0.00
Total Bienes de consumo	143,379.00	-106,180.00	37,199.00	2,079.30	2,880.00	2,880.00	2,880.00	32,239.70	34,319.00	0.00
3.0.0.0 - Servicios no personales										
3.1.0.0 - Servicios básicos	4,400.00	-4,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3.4.0.0 - Servicios técnicos y profesionales	8,000.00	-8,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3.5.0.0 - Servicios comerciales y financieros	26,500.00	-25,229.80	1,270.20	0.00	1,270.20	0.00	0.00	0.00	1,270.20	0.00
3.7.0.0 - Pasajes y viáticos	0.00	26,540.80	26,540.80	0.00	26,540.80	26,540.80	26,540.80	0.00	0.00	0.00

2.3.0.0 - Productos de papel, cartón e impresos	26,040.00	-24,000.00	2,040.00	0.00	0.00	0.00	0.00	2,040.00	2,040.00	0.00
2.9.0.0 - Otros bienes de consumo	22,930.00	-18,930.00	4,000.00	871.88	720.00	720.00	720.00	2,408.12	3,280.00	0.00
Total Bienes de consumo	68,970.00	-62,930.00	6,040.00	871.88	720.00	720.00	720.00	4,448.12	5,320.00	0.00
3.0.0.0 - Servicios no personales										
3.5.0.0 - Servicios comerciales y financieros	24,000.00	-24,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3.7.0.0 - Pasajes y viáticos	36,000.00	-36,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3.9.0.0 - Otros servicios	30,000.00	-30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Servicios no personales	90,000.00	-90,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 110 - Tesoro Municipal	785,341.00	-473,689.98	311,651.02	871.88	331,257.37	331,257.37	331,257.37	-20,478.23	-19,606.35	0.00
133 - De origen nacional										
4.0.0.0 - Bienes de uso										
4.3.0.0 - Maquinaria y equipo	735,880.25	-735,880.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Bienes de uso	735,880.25	-735,880.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.0.0.0 - Transferencias										
5.2.0.0 - Transferencias al sector privado para financiar gastos de capital	7,264,119.75	-7,264,119.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Transferencias	7,264,119.75	-7,264,119.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 133 - De origen nacional	8,000,000.00	-8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Programa Desarrollo Rural Sustentable	8,785,341.00	-8,473,689.98	311,651.02	871.88	331,257.37	331,257.37	331,257.37	-20,478.23	-19,606.35	0.00

Apertura Programática:38.00.00 - Promoción y Fortalecimiento del Empleo

110 - Tesoro Municipal

1.0.0.0 - Gastos en personal										
1.1.0.0 - Personal permanente	9,599,932.00	-5,265,986.28	4,333,945.72	0.00	4,583,927.87	4,583,927.87	4,583,927.87	-249,982.15	-249,982.15	0.00
1.2.0.0 - Personal temporario	1,038,551.00	-642,609.79	395,941.21	0.00	422,837.29	422,837.29	422,837.29	-26,896.08	-26,896.08	0.00
1.4.0.0 - Asignaciones familiares	106,181.00	-49,425.00	56,756.00	0.00	56,756.00	56,756.00	56,756.00	0.00	0.00	0.00
1.6.0.0 - Beneficios y compensaciones	0.00	0.00	0.00	0.00	9,769.21	9,769.21	9,769.21	-9,769.21	-9,769.21	0.00
Total Gastos en personal	10,744,664.00	-5,958,021.07	4,786,642.93	0.00	5,073,290.37	5,073,290.37	5,073,290.37	-286,647.44	-286,647.44	0.00
2.0.0.0 - Bienes de consumo										
2.3.0.0 - Productos de papel, cartón e impresos	126,495.00	-115,000.00	11,495.00	0.00	0.00	0.00	0.00	11,495.00	11,495.00	0.00
2.5.0.0 - Productos químicos, combustibles y lubricantes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.7.0.0 - productos metálicos	0.00	100.00	100.00	72.80	0.00	0.00	0.00	27.20	100.00	0.00
2.9.0.0 - Otros bienes de consumo	21,555.00	47,945.00	69,500.00	56,773.51	7,860.00	7,860.00	7,860.00	4,866.49	61,640.00	0.00
Total Bienes de consumo	148,050.00	-66,955.00	81,095.00	56,846.31	7,860.00	7,860.00	7,860.00	16,388.69	73,235.00	0.00
3.0.0.0 - Servicios no personales										
3.2.0.0 - Alquileres y derechos	320,000.00	-320,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3.4.0.0 - Servicios técnicos y profesionales	50,000.00	-50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3.7.0.0 - Pasajes y viáticos	24,000.00	-24,000.00	0.00	0.00	5,181.95	5,181.95	5,181.95	-5,181.95	-5,181.95	0.00
Total Servicios no personales	394,000.00	-394,000.00	0.00	0.00	5,181.95	5,181.95	5,181.95	-5,181.95	-5,181.95	0.00
4.0.0.0 - Bienes de uso										
4.8.0.0 - Activos intangibles	30,000.00	-30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Bienes de uso	30,000.00	-30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 110 - Tesoro Municipal	11,316,714.00	-6,448,976.07	4,867,737.93	56,846.31	5,086,332.32	5,086,332.32	5,086,332.32	-275,440.70	-218,594.39	0.00
Total Promoción y Fortalecimiento del Empleo	11,316,714.00	-6,448,976.07	4,867,737.93	56,846.31	5,086,332.32	5,086,332.32	5,086,332.32	-275,440.70	-218,594.39	0.00

Apertura Programática:58.00.00 - Información Estratégica

110 - Tesoro Municipal

1.0.0.0 - Gastos en personal										
1.1.0.0 - Personal permanente	0.00	504,730.00	504,730.00	0.00	564,268.86	564,268.86	564,268.86	-59,538.86	-59,538.86	0.00
Total Gastos en personal	0.00	504,730.00	504,730.00	0.00	564,268.86	564,268.86	564,268.86	-59,538.86	-59,538.86	0.00
3.0.0.0 - Servicios no personales										
3.2.0.0 - Alquileres y derechos	30,000.00	-30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3.4.0.0 - Servicios técnicos y profesionales	400,000.00	-400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3.5.0.0 - Servicios comerciales y financieros	7,500.00	-7,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3.6.0.0 - Publicidad y propaganda	40,000.00	-40,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3.7.0.0 - Pasajes y viáticos	121,000.00	-121,000.00	0.00	0.00	301.60	301.60	301.60	-301.60	-301.60	0.00
3.9.0.0 - Otros servicios	25,000.00	-25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Servicios no personales	623,500.00	-623,500.00	0.00	0.00	301.60	301.60	301.60	-301.60	-301.60	0.00
4.0.0.0 - Bienes de uso										
4.3.0.0 - Maquinaria y equipo	80,000.00	-80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Bienes de uso	80,000.00	-80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 110 - Tesoro Municipal	703,500.00	-198,770.00	504,730.00	0.00	564,570.46	564,570.46	564,570.46	-59,840.46	-59,840.46	0.00
Total Información Estratégica	703,500.00	-198,770.00	504,730.00	0.00	564,570.46	564,570.46	564,570.46	-59,840.46	-59,840.46	0.00
Total Secretaría de Desarrollo Productivo	48,020,689.24	-31,621,998.81	16,398,690.43	670,678.62	17,912,007.34	17,436,443.51	17,427,904.83	-2,183,995.53	-1,037,753.08	8,538.68

Jurisdicción: 1110122000 - Secretaría de Coord. de Gestión y Modernización

Total Servicios no personales	389,520.00	-362,490.28	27,029.72	0.00	728,383.34	698,509.87	698,509.87	-701,353.62	-671,480.15	0.00
4.0.0.0 - Bienes de uso										
4.3.0.0 - Maquinaria y equipo	295,000.00	190,000.00	485,000.00	29,700.00	0.00	0.00	0.00	455,300.00	485,000.00	0.00
Total Bienes de uso	295,000.00	190,000.00	485,000.00	29,700.00	0.00	0.00	0.00	455,300.00	485,000.00	0.00
7.0.0.0 - Servicio de la deuda y disminución de otros pasivos										
7.6.0.0 - Disminución de cuentas y documentos a pagar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Servicio de la deuda y disminución de otros pasivos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 110 - Tesoro Municipal	27,715,130.00	-14,694,858.84	13,020,271.16	29,700.00	14,031,849.51	14,001,976.04	14,001,976.04	-1,041,278.35	-981,704.88	0.00
Total Coordinación y Administración	27,715,130.00	-14,694,858.84	13,020,271.16	29,700.00	14,031,849.51	14,001,976.04	14,001,976.04	-1,041,278.35	-981,704.88	0.00
Apertura Programática:	50.00.00 - Coordinación de Gestión y Modernización									
	50.01.00 - Desarrollo y Mantenimientode Sistemas Informáticos									
110 - Tesoro Municipal										
1.0.0.0 - Gastos en personal										
1.1.0.0 - Personal permanente	3,249,777.00	-1,612,670.09	1,637,106.91	0.00	1,726,324.23	1,726,324.23	1,726,324.23	-89,217.32	-89,217.32	0.00
Total Gastos en personal	3,249,777.00	-1,612,670.09	1,637,106.91	0.00	1,726,324.23	1,726,324.23	1,726,324.23	-89,217.32	-89,217.32	0.00
3.0.0.0 - Servicios no personales										
3.4.0.0 - Servicios técnicos y profesionales	888,000.00	-478,600.00	409,400.00	0.00	407,804.10	407,804.10	407,804.10	1,595.90	1,595.90	0.00
Total Servicios no personales	888,000.00	-478,600.00	409,400.00	0.00	407,804.10	407,804.10	407,804.10	1,595.90	1,595.90	0.00
4.0.0.0 - Bienes de uso										
4.3.0.0 - Maquinaria y equipo	108,000.00	-108,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4.8.0.0 - Activos intangibles	152,000.00	640,000.00	792,000.00	0.00	630,000.00	0.00	0.00	162,000.00	792,000.00	0.00
Total Bienes de uso	260,000.00	532,000.00	792,000.00	0.00	630,000.00	0.00	0.00	162,000.00	792,000.00	0.00

Total	110 - Tesoro Municipal										
		4,397,777.00	-1,559,270.09	2,838,506.91	0.00	2,764,128.33	2,134,128.33	2,134,128.33	74,378.58	704,378.58	0.00
Total	Desarrollo y Mantenimientode Sistemas Informáticos	4,397,777.00	-1,559,270.09	2,838,506.91	0.00	2,764,128.33	2,134,128.33	2,134,128.33	74,378.58	704,378.58	0.00
Apertura Programática:	50.00.00 - Coordinación de Gestión y Modernización										
	50.02.00 - Asistencia Técnica a Usuarios Red										
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	1,054,633.00	-547,007.27	507,625.73	0.00	535,651.03	535,651.03	535,651.03	-28,025.30	-28,025.30	0.00
Total	Gastos en personal	1,054,633.00	-547,007.27	507,625.73	0.00	535,651.03	535,651.03	535,651.03	-28,025.30	-28,025.30	0.00
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	13,000.00	-13,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	5,037.50	-5,037.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2.7.0.0 - productos metálicos	123,871.00	-121,200.00	2,671.00	0.00	0.00	0.00	0.00	2,671.00	2,671.00	0.00
	2.9.0.0 - Otros bienes de consumo	796,727.50	-512,825.00	283,902.50	89,779.22	154,676.49	154,676.49	154,676.49	39,446.79	129,226.01	0.00
Total	Bienes de consumo	938,636.00	-652,062.50	286,573.50	89,779.22	154,676.49	154,676.49	154,676.49	42,117.79	131,897.01	0.00
	3.0.0.0 - Servicios no personales										
	3.4.0.0 - Servicios técnicos y profesionales	65,000.00	-65,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3.7.0.0 - Pasajes y viáticos	20,800.00	-20,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	Servicios no personales	85,800.00	-85,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	106,800.00	-101,600.00	5,200.00	1,696.52	0.00	0.00	0.00	3,503.48	5,200.00	0.00
Total	Bienes de uso	106,800.00	-101,600.00	5,200.00	1,696.52	0.00	0.00	0.00	3,503.48	5,200.00	0.00
Total	110 - Tesoro Municipal	2,185,869.00	-1,386,469.77	799,399.23	91,475.74	690,327.52	690,327.52	690,327.52	17,595.97	109,071.71	0.00

Total	Asistencia Técnica a Usuarios Red	2,185,869.00	-1,386,469.77	799,399.23	91,475.74	690,327.52	690,327.52	690,327.52	17,595.97	109,071.71	0.00
Apertura Programática:	50.00.00 - Coordinación de Gestión y Modernización										
	50.03.00 - Instalación y Gestión Servicios de Comunicación										
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	6,003,646.00	-3,135,434.10	2,868,211.90	0.00	3,011,243.81	3,011,243.81	3,011,243.81	-143,031.91	-143,031.91	0.00
Total	Gastos en personal	6,003,646.00	-3,135,434.10	2,868,211.90	0.00	3,011,243.81	3,011,243.81	3,011,243.81	-143,031.91	-143,031.91	0.00
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	6,720.00	-6,720.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2.7.0.0 - productos metálicos	550,160.00	-550,160.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2.9.0.0 - Otros bienes de consumo	49,224.00	-29,000.00	20,224.00	0.00	6,500.00	6,500.00	6,500.00	13,724.00	13,724.00	0.00
Total	Bienes de consumo	606,104.00	-585,880.00	20,224.00	0.00	6,500.00	6,500.00	6,500.00	13,724.00	13,724.00	0.00
	3.0.0.0 - Servicios no personales										
	3.1.0.0 - Servicios básicos	13,372,860.36	-10,194,000.00	3,178,860.36	170,046.00	2,507,956.62	2,408,113.54	2,408,113.54	500,857.74	770,746.82	0.00
	3.2.0.0 - Alquileres y derechos	2,251,164.00	1,492,000.00	3,743,164.00	0.00	3,557,567.00	3,557,567.00	3,182,373.00	185,597.00	185,597.00	375,194.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	20,000.00	-12,000.00	8,000.00	1,970.00	5,800.00	5,800.00	5,800.00	230.00	2,200.00	0.00
	3.4.0.0 - Servicios técnicos y profesionales	705,600.00	-705,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	8,400.00	-8,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3.7.0.0 - Pasajes y viáticos	50,400.00	-50,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	Servicios no personales	16,408,424.36	-9,478,400.00	6,930,024.36	172,016.00	6,071,323.62	5,971,480.54	5,596,286.54	686,684.74	958,543.82	375,194.00
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	2,861,363.00	-2,661,000.00	200,363.00	66,919.77	60,085.00	60,085.00	60,085.00	73,358.23	140,278.00	0.00
Total	Bienes de uso	2,861,363.00	-2,661,000.00	200,363.00	66,919.77	60,085.00	60,085.00	60,085.00	73,358.23	140,278.00	0.00

50.05.00 - Desarrollo de Habilidades, Conocimientos y Aptitudes de los Agentes Municipales

110 - Tesoro Municipal

1.0.0.0 - Gastos en personal										
1.1.0.0 - Personal permanente	1,516,447.00	-880,435.90	636,011.10	0.00	675,982.06	675,982.06	675,982.06	-39,970.96	-39,970.96	0.00
Total Gastos en personal	1,516,447.00	-880,435.90	636,011.10	0.00	675,982.06	675,982.06	675,982.06	-39,970.96	-39,970.96	0.00
2.0.0.0 - Bienes de consumo										
2.1.0.0 - Productos alimenticios agropecuarios y forestales	4,375.00	-4,375.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.0.0 - Productos de papel, cartón e impresos	3,600.00	-3,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.5.0.0 - Productos químicos, combustibles y lubricantes	2,160.00	-2,160.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Bienes de consumo	10,135.00	-10,135.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3.0.0.0 - Servicios no personales										
3.3.0.0 - Mantenimiento, reparación y limpieza	20,000.00	-20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3.4.0.0 - Servicios técnicos y profesionales	60,000.00	-60,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Servicios no personales	80,000.00	-80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4.0.0.0 - Bienes de uso										
4.3.0.0 - Maquinaria y equipo	570,000.00	-570,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Bienes de uso	570,000.00	-570,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 110 - Tesoro Municipal	2,176,582.00	-1,540,570.90	636,011.10	0.00	675,982.06	675,982.06	675,982.06	-39,970.96	-39,970.96	0.00
Total Desarrollo de Habilidades, Conocimientos y Aptitudes de los Agentes	2,176,582.00	-1,540,570.90	636,011.10	0.00	675,982.06	675,982.06	675,982.06	-39,970.96	-39,970.96	0.00

Apertura Programática: 50.00.00 - Coordinación de Gestión y Modernización

50.06.00 - Promoción del Programa de Economía del Conocimiento

110 - Tesoro Municipal

1.0.0.0 - Gastos en personal											
1.1.0.0 - Personal permanente	369,403.00	-283,930.68	85,472.32	0.00	88,951.72	88,951.72	88,951.72	-3,479.40	-3,479.40	0.00	
1.3.0.0 - Servicios extraordinarios	60,325.00	-60,325.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
1.4.0.0 - Asignaciones familiares	53,374.00	-44,688.00	8,686.00	0.00	8,686.00	8,686.00	8,686.00	0.00	0.00	0.00	
Total Gastos en personal	483,102.00	-388,943.68	94,158.32	0.00	97,637.72	97,637.72	97,637.72	-3,479.40	-3,479.40	0.00	
Total 110 - Tesoro Municipal	483,102.00	-388,943.68	94,158.32	0.00	97,637.72	97,637.72	97,637.72	-3,479.40	-3,479.40	0.00	
Total Promoción del Programa de Economía del Conocimiento	483,102.00	-388,943.68	94,158.32	0.00	97,637.72	97,637.72	97,637.72	-3,479.40	-3,479.40	0.00	
Apertura Programática:	50.00.00 - Coordinación de Gestión y Modernización										
	50.07.00 - Atención de Solicitudes de Servicios de los Vecinos										
110 - Tesoro Municipal											
3.0.0.0 - Servicios no personales											
3.1.0.0 - Servicios básicos	5,919,996.00	0.00	5,919,996.00	0.00	5,919,908.28	5,234,299.96	4,223,318.20	87.72	685,696.04	1,010,981.76	
Total Servicios no personales	5,919,996.00	0.00	5,919,996.00	0.00	5,919,908.28	5,234,299.96	4,223,318.20	87.72	685,696.04	1,010,981.76	
Total 110 - Tesoro Municipal	5,919,996.00	0.00	5,919,996.00	0.00	5,919,908.28	5,234,299.96	4,223,318.20	87.72	685,696.04	1,010,981.76	
Total Atención de Solicitudes de Servicios de los Vecinos	5,919,996.00	0.00	5,919,996.00	0.00	5,919,908.28	5,234,299.96	4,223,318.20	87.72	685,696.04	1,010,981.76	
Total Coordinación de Gestión y Modernización	46,990,791.36	-26,006,792.08	20,983,999.28	330,411.51	19,879,258.94	18,463,807.54	17,077,631.78	774,328.83	2,520,191.74	1,386,175.76	
Total Secretaría de Coord. de Gestión y Modernización	74,705,921.36	-40,701,650.92	34,004,270.44	360,111.51	33,911,108.45	32,465,783.58	31,079,607.82	-266,949.52	1,538,486.86	1,386,175.76	

Jurisdicción: 1110123000 - Secretaría de Seguridad

Apertura Programática:01.00.00 - Coordinación y Administración de Actividades Centrales

110 - Tesoro Municipal

1.0.0.0 - Gastos en personal										
1.1.0.0 - Personal permanente	1,289,318.00	818,961.80	2,108,279.80	0.00	2,009,275.24	2,009,275.24	1,633,690.22	99,004.56	99,004.56	375,585.02
1.2.0.0 - Personal temporario	0.00	64,023.79	64,023.79	0.00	56,510.49	56,510.49	34,265.55	7,513.30	7,513.30	22,244.94
1.3.0.0 - Servicios extraordinarios	0.00	14,310.58	14,310.58	0.00	12,063.00	12,063.00	12,063.00	2,247.58	2,247.58	0.00
Total Gastos en personal	1,289,318.00	897,296.17	2,186,614.17	0.00	2,077,848.73	2,077,848.73	1,680,018.77	108,765.44	108,765.44	397,829.96
2.0.0.0 - Bienes de consumo										
2.3.0.0 - Productos de papel, cartón e impresos	64,339.00	-50,000.00	14,339.00	0.00	5,787.85	5,787.85	5,787.85	8,551.15	8,551.15	0.00
2.9.0.0 - Otros bienes de consumo	169,047.00	-146,062.47	22,984.53	0.00	20,129.31	20,129.31	20,114.81	2,855.22	2,855.22	14.50
Total Bienes de consumo	233,386.00	-196,062.47	37,323.53	0.00	25,917.16	25,917.16	25,902.66	11,406.37	11,406.37	14.50
3.0.0.0 - Servicios no personales										
3.2.0.0 - Alquileres y derechos	31,000.00	-31,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3.3.0.0 - Mantenimiento, reparación y limpieza	75,000.00	-75,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3.5.0.0 - Servicios comerciales y financieros	25,000.00	-25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3.7.0.0 - Pasajes y viáticos	312,500.00	-312,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Servicios no personales	443,500.00	-443,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4.0.0.0 - Bienes de uso										
4.1.0.0 - Bienes preexistentes	5,000,000.00	-5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4.3.0.0 - Maquinaria y equipo	304,999.00	-304,999.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Bienes de uso	5,304,999.00	-5,304,999.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 110 - Tesoro Municipal	7,271,203.00	-5,047,265.30	2,223,937.70	0.00	2,103,765.89	2,103,765.89	1,705,921.43	120,171.81	120,171.81	397,844.46
Total Coordinación y Administración de Actividades Centrales	7,271,203.00	-5,047,265.30	2,223,937.70	0.00	2,103,765.89	2,103,765.89	1,705,921.43	120,171.81	120,171.81	397,844.46

Apertura Programática:39.00.00 - Protección Comunitaria y Prevención del Delito

110 - Tesoro Municipal

1.0.0.0 - Gastos en personal										
1.1.0.0 - Personal permanente	33,474,172.00	1,463,777.97	34,937,949.97	0.00	34,637,788.28	34,637,788.28	31,211,888.49	300,161.69	300,161.69	3,425,899.79
1.2.0.0 - Personal temporario	6,298,205.00	14,073,662.70	20,371,867.70	0.00	18,334,700.02	18,334,700.02	16,204,249.31	2,037,167.68	2,037,167.68	2,130,450.71
1.3.0.0 - Servicios extraordinarios	1,928,711.00	1,134,027.50	3,062,738.50	0.00	2,855,408.03	2,855,408.03	2,567,668.68	207,330.47	207,330.47	287,739.35
1.4.0.0 - Asignaciones familiares	500,107.00	129,882.39	629,989.39	0.00	602,013.00	602,013.00	550,777.00	27,976.39	27,976.39	51,236.00
1.6.0.0 - Beneficios y compensaciones	0.00	32,968.11	32,968.11	0.00	27,790.22	27,790.22	27,790.22	5,177.89	5,177.89	0.00
Total Gastos en personal	42,201,195.00	16,834,318.67	59,035,513.67	0.00	56,457,699.55	56,457,699.55	50,562,373.70	2,577,814.12	2,577,814.12	5,895,325.85
2.0.0.0 - Bienes de consumo										
2.1.0.0 - Productos alimenticios agropecuarios y forestales	5,000.00	0.00	5,000.00	0.00	121,582.00	119,214.00	79,994.00	-116,582.00	-114,214.00	39,220.00
2.2.0.0 - Textiles y vestuario	15,000.00	-15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.3.0.0 - Productos de papel, cartón e impresos	193,354.10	-85,300.00	108,054.10	0.00	94,694.76	25,894.76	25,894.76	13,359.34	82,159.34	0.00
2.4.0.0 - Productos de cuero y caucho	650.00	0.00	650.00	101,010.00	670,380.00	652,860.00	652,860.00	-770,740.00	-652,210.00	0.00
2.5.0.0 - Productos químicos, combustibles y lubricantes	3,064,984.00	7,713,000.00	10,777,984.00	421.15	6,759,062.91	6,026,999.52	4,684,478.50	4,018,499.94	4,750,984.48	1,342,521.02
2.6.0.0 - Productos de minerales no metálicos	11,500.00	-10,256.00	1,244.00	0.00	1,244.00	1,244.00	1,244.00	0.00	0.00	0.00
2.7.0.0 - productos metálicos	104,570.00	-90,000.00	14,570.00	1,449.04	2,664.19	2,664.19	844.19	10,456.77	11,905.81	1,820.00
2.8.0.0 - Minerales	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00
2.9.0.0 - Otros bienes de consumo	428,259.92	-624.54	427,635.38	51,912.40	293,305.44	231,922.82	161,790.05	82,417.54	195,712.56	70,132.77
Total Bienes de consumo	3,825,318.02	7,511,819.46	11,337,137.48	154,792.59	7,942,933.30	7,060,799.29	5,607,105.50	3,239,411.59	4,276,338.19	1,453,693.79
3.0.0.0 - Servicios no personales										
3.1.0.0 - Servicios básicos	319,900.00	250,431.63	570,331.63	93,204.00	371,384.40	148,478.48	121,674.77	105,743.23	421,853.15	26,803.71

3.2.0.0 - Alquileres y derechos	1,874,000.00	891,100.00	2,765,100.00	0.00	2,098,375.13	2,098,375.13	0.00	666,724.87	666,724.87	2,098,375.13
3.3.0.0 - Mantenimiento, reparación y limpieza	1,095,834.00	-797,456.00	298,378.00	5,022.00	297,319.50	133,221.50	115,321.50	-3,963.50	165,156.50	17,900.00
3.4.0.0 - Servicios técnicos y profesionales	246,500.00	-197,982.20	48,517.80	0.00	36,517.80	36,517.80	36,517.80	12,000.00	12,000.00	0.00
3.5.0.0 - Servicios comerciales y financieros	657,280.00	-543,792.95	113,487.05	519.29	52,843.88	52,843.88	52,843.88	60,123.88	60,643.17	0.00
3.6.0.0 - Publicidad y propaganda	120,000.00	-120,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3.7.0.0 - Pasajes y viáticos	60,000.00	-60,000.00	0.00	0.00	122,148.00	122,148.00	112,873.80	-122,148.00	-122,148.00	9,274.20
3.9.0.0 - Otros servicios	17,500,000.00	-16,200,068.00	1,299,932.00	0.00	4,081,372.00	4,081,372.00	3,479,334.30	-2,781,440.00	-2,781,440.00	602,037.70
Total Servicios no personales	21,873,514.00	-16,777,767.52	5,095,746.48	98,745.29	7,059,960.71	6,672,956.79	3,918,566.05	-2,062,959.52	-1,577,210.31	2,754,390.74
4.0.0.0 - Bienes de uso										
4.2.0.0 - Construcciones	700,000.00	-700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4.3.0.0 - Maquinaria y equipo	3,514,725.00	-3,000,593.00	514,132.00	405,000.00	79,987.00	60,800.00	60,800.00	29,145.00	453,332.00	0.00
4.4.0.0 - Equipo de seguridad	9,285,000.00	-9,285,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4.5.0.0 - Libros, revistas y otros elementos coleccionables	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	0.00
4.8.0.0 - Activos intangibles	4,800,000.00	-4,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Bienes de uso	18,299,725.00	-17,782,593.00	517,132.00	405,000.00	79,987.00	60,800.00	60,800.00	32,145.00	456,332.00	0.00
5.0.0.0 - Transferencias										
5.1.0.0 - Transferencias al sector privado para financiar gastos corrientes	500,000.00	0.00	500,000.00	0.00	69,930.00	69,930.00	0.00	430,070.00	430,070.00	69,930.00
Total Transferencias	500,000.00	0.00	500,000.00	0.00	69,930.00	69,930.00	0.00	430,070.00	430,070.00	69,930.00
7.0.0.0 - Servicio de la deuda y disminución de otros pasivos										
7.6.0.0 - Disminución de cuentas y documentos a pagar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Servicio de la deuda y disminución de otros pasivos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 110 - Tesoro Municipal	86,699,752.02	-10,214,222.39	76,485,529.63	658,537.88	71,610,510.56	70,322,185.63	60,148,845.25	4,216,481.19	6,163,344.00	10,173,340.38

2.0.0.0 - Bienes de consumo											
2.5.0.0 - Productos químicos, combustibles y lubricantes	0.00	1,600,000.00	1,600,000.00	0.00	1,599,085.03	1,599,085.03	1,599,085.03	914.97	914.97	0.00	
Total Bienes de consumo	0.00	1,600,000.00	1,600,000.00	0.00	1,599,085.03	1,599,085.03	1,599,085.03	914.97	914.97	0.00	
3.0.0.0 - Servicios no personales											
3.3.0.0 - Mantenimiento, reparación y limpieza	0.00	386,530.00	386,530.00	0.00	377,000.00	377,000.00	377,000.00	9,530.00	9,530.00	0.00	
Total Servicios no personales	0.00	386,530.00	386,530.00	0.00	377,000.00	377,000.00	377,000.00	9,530.00	9,530.00	0.00	
4.0.0.0 - Bienes de uso											
4.2.0.0 - Construcciones	0.00	415,500.00	415,500.00	0.00	415,500.00	415,500.00	415,500.00	0.00	0.00	0.00	
4.3.0.0 - Maquinaria y equipo	0.00	21,427,775.44	21,427,775.44	82,300.00	21,345,475.44	21,345,475.44	21,345,475.44	0.00	82,300.00	0.00	
4.4.0.0 - Equipo de seguridad	0.00	633,600.00	633,600.00	176,570.00	457,030.00	457,030.00	457,030.00	0.00	176,570.00	0.00	
Total Bienes de uso	0.00	22,476,875.44	22,476,875.44	258,870.00	22,218,005.44	22,218,005.44	22,218,005.44	0.00	258,870.00	0.00	
Total 132 - De origen provincial	0.00	24,463,405.44	24,463,405.44	258,870.00	24,194,090.47	24,194,090.47	24,194,090.47	10,444.97	269,314.97	0.00	
Total Protección Comunitaria y Prevención del Delito	86,699,752.02	14,249,183.05	100,948,935.07	917,407.88	95,804,601.03	94,516,276.10	84,342,935.72	4,226,926.16	6,432,658.97	10,173,340.38	
Apertura Programática:52.00.00 - Unidad de Prevención de la Policía Local											
110 - Tesoro Municipal											
1.0.0.0 - Gastos en personal											
1.1.0.0 - Personal permanente	2,936,220.00	458,897.92	3,395,117.92	0.00	3,321,450.01	3,321,450.01	2,988,547.04	73,667.91	73,667.91	332,902.97	
1.3.0.0 - Servicios extraordinarios	0.00	51,332.07	51,332.07	0.00	43,269.98	43,269.98	37,515.98	8,062.09	8,062.09	5,754.00	
1.4.0.0 - Asignaciones familiares	0.00	46,369.72	46,369.72	0.00	39,087.00	39,087.00	35,418.00	7,282.72	7,282.72	3,669.00	
Total Gastos en personal	2,936,220.00	556,599.71	3,492,819.71	0.00	3,403,806.99	3,403,806.99	3,061,481.02	89,012.72	89,012.72	342,325.97	

2.0.0.0 - Bienes de consumo										
2.1.0.0 - Productos alimenticios agropecuarios y forestales	15,540.00	-15,540.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.0.0 - Textiles y vestuario	338,605.50	-338,605.50	0.00	0.00	200.00	200.00	200.00	-200.00	-200.00	0.00
2.3.0.0 - Productos de papel, cartón e impresos	179,197.60	-115,000.00	64,197.60	0.00	62,975.93	62,975.93	62,975.93	1,221.67	1,221.67	0.00
2.4.0.0 - Productos de cuero y caucho	707,753.56	-698,500.00	9,253.56	0.00	0.00	0.00	0.00	9,253.56	9,253.56	0.00
2.5.0.0 - Productos químicos, combustibles y lubricantes	2,840,923.00	493,789.24	3,334,712.24	5,530.40	2,484,832.41	2,415,783.09	2,131,432.65	844,349.43	918,929.15	284,350.44
2.7.0.0 - productos metálicos	387,000.00	-386,461.00	539.00	0.00	8,139.00	8,139.00	8,139.00	-7,600.00	-7,600.00	0.00
2.9.0.0 - Otros bienes de consumo	802,698.51	-104,730.73	697,967.78	220,449.70	352,012.55	288,012.55	285,364.05	125,505.53	409,955.23	2,648.50
Total Bienes de consumo	5,271,718.17	-1,165,047.99	4,106,670.18	225,980.10	2,908,159.89	2,775,110.57	2,488,111.63	972,530.19	1,331,559.61	286,998.94
3.0.0.0 - Servicios no personales										
3.1.0.0 - Servicios básicos	257,400.00	-250,000.00	7,400.00	0.00	0.00	0.00	0.00	7,400.00	7,400.00	0.00
3.2.0.0 - Alquileres y derechos	265,751.00	-71,720.00	194,031.00	30,672.00	126,648.00	99,312.82	84,033.00	36,711.00	94,718.18	15,279.82
3.3.0.0 - Mantenimiento, reparación y limpieza	1,125,199.66	-777,428.40	347,771.26	16,222.00	222,833.00	165,536.00	158,724.00	108,716.26	182,235.26	6,812.00
3.5.0.0 - Servicios comerciales y financieros	0.00	115,000.00	115,000.00	0.00	0.00	0.00	0.00	115,000.00	115,000.00	0.00
3.7.0.0 - Pasajes y viáticos	29,472.00	-23,280.00	6,192.00	0.00	6,182.80	6,182.80	4,750.20	9.20	9.20	1,432.60
Total Servicios no personales	1,677,822.66	-1,007,428.40	670,394.26	46,894.00	355,663.80	271,031.62	247,507.20	267,836.46	399,362.64	23,524.42
4.0.0.0 - Bienes de uso										
4.3.0.0 - Maquinaria y equipo	1,706,135.75	-1,560,500.00	145,635.75	0.00	0.00	0.00	0.00	145,635.75	145,635.75	0.00
4.4.0.0 - Equipo de seguridad	272,111.85	-272,111.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Bienes de uso	1,978,247.60	-1,832,611.85	145,635.75	0.00	0.00	0.00	0.00	145,635.75	145,635.75	0.00
Total 110 - Tesoro Municipal	11,864,008.43	-3,448,488.53	8,415,519.90	272,874.10	6,667,630.68	6,449,949.18	5,797,099.85	1,475,015.12	1,965,570.72	652,849.33

132 - De origen provincial

2.0.0.0 - Bienes de consumo

2.2.0.0 - Textiles y vestuario	0.00	255,869.00	255,869.00	0.00	255,868.98	255,868.98	255,868.98	0.02	0.02	0.00
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2.4.0.0 - Productos de cuero y caucho	0.00	211,930.00	211,930.00	0.00	211,930.00	211,930.00	202,190.00	0.00	0.00	9,740.00
2.9.0.0 - Otros bienes de consumo	0.00	247,648.87	247,648.87	18,634.96	248,833.11	248,833.11	248,833.11	-19,819.20	-1,184.24	0.00
Total Bienes de consumo	0.00	715,447.87	715,447.87	18,634.96	716,632.09	716,632.09	706,892.09	-19,819.18	-1,184.22	9,740.00
3.0.0.0 - Servicios no personales										
3.1.0.0 - Servicios básicos	0.00	100,300.89	100,300.89	0.00	0.00	0.00	0.00	100,300.89	100,300.89	0.00
3.3.0.0 - Mantenimiento, reparación y limpieza	0.00	6,838.08	6,838.08	0.00	6,838.00	6,838.00	6,838.00	0.08	0.08	0.00
Total Servicios no personales	0.00	107,138.97	107,138.97	0.00	6,838.00	6,838.00	6,838.00	100,300.97	100,300.97	0.00
4.0.0.0 - Bienes de uso										
4.3.0.0 - Maquinaria y equipo	0.00	2,825,308.41	2,825,308.41	0.00	2,805,489.21	306,450.00	306,450.00	19,819.20	2,518,858.41	0.00
Total Bienes de uso	0.00	2,825,308.41	2,825,308.41	0.00	2,805,489.21	306,450.00	306,450.00	19,819.20	2,518,858.41	0.00
Total 132 - De origen provincial	0.00	3,647,895.25	3,647,895.25	18,634.96	3,528,959.30	1,029,920.09	1,020,180.09	100,300.99	2,617,975.16	9,740.00
Total Unidad de Prevención de la Policía Local	11,864,008.43	199,406.72	12,063,415.15	291,509.06	10,196,589.98	7,479,869.27	6,817,279.94	1,575,316.11	4,583,545.88	662,589.33
Total Secretaría de Seguridad	105,834,963.45	9,401,324.47	115,236,287.92	1,208,916.94	108,104,956.90	104,099,911.26	92,866,137.09	5,922,414.08	11,136,376.66	11,233,774.17
Jurisdicción: 1110124000 - Secretaría de Obras y Planeamiento Urbano										
Apertura Programática:01.00.00 - Coordinación y Administración										
110 - Tesoro Municipal										
1.0.0.0 - Gastos en personal										
1.1.0.0 - Personal permanente	19,130,190.00	0.00	19,130,190.00	0.00	18,752,942.35	18,752,942.35	16,890,484.10	377,247.65	377,247.65	1,862,458.25
1.3.0.0 - Servicios extraordinarios	19,982.00	3,277.28	23,259.28	0.00	22,441.80	22,441.80	19,840.26	817.48	817.48	2,601.54

Total	110 - Tesoro Municipal										
		20,695,318.00	73,278.30	20,768,596.30	237,141.00	19,572,398.19	19,344,356.70	17,442,998.08	959,057.11	1,424,239.60	1,901,358.62
131 - De origen municipal											
	2.0.0.0 - Bienes de consumo										
	2.8.0.0 - Minerales	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	Bienes de consumo	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	0.00	0.00	0.00	0.00	663,772.10	663,772.10	663,772.10	-663,772.10	-663,772.10	0.00
Total	Servicios no personales	0.00	0.00	0.00	0.00	663,772.10	663,772.10	663,772.10	-663,772.10	-663,772.10	0.00
Total	131 - De origen municipal	0.00	0.00	0.00	0.00	663,772.10	663,772.10	663,772.10	-663,772.10	-663,772.10	0.00
132 - De origen provincial											
	2.0.0.0 - Bienes de consumo										
	2.8.0.0 - Minerales	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	Bienes de consumo	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3.0.0.0 - Servicios no personales										
	3.3.0.0 - Mantenimiento, reparación y limpieza	0.00	0.00	0.00	0.00	1,150,000.00	1,150,000.00	1,150,000.00	-1,150,000.00	-1,150,000.00	0.00
Total	Servicios no personales	0.00	0.00	0.00	0.00	1,150,000.00	1,150,000.00	1,150,000.00	-1,150,000.00	-1,150,000.00	0.00
Total	132 - De origen provincial	0.00	0.00	0.00	0.00	1,150,000.00	1,150,000.00	1,150,000.00	-1,150,000.00	-1,150,000.00	0.00
133 - De origen nacional											
	5.0.0.0 - Transferencias										
	5.2.0.0 - Transferencias al sector privado para financiar gastos de capital	0.00	0.00	0.00	0.00	33,525.00	33,525.00	33,525.00	-33,525.00	-33,525.00	0.00
Total	Transferencias	0.00	0.00	0.00	0.00	33,525.00	33,525.00	33,525.00	-33,525.00	-33,525.00	0.00
Total	133 - De origen nacional	0.00	0.00	0.00	0.00	33,525.00	33,525.00	33,525.00	-33,525.00	-33,525.00	0.00

Total	Coordinación y Administración	20,695,318.00	73,278.30	20,768,596.30	237,141.00	21,419,695.29	21,191,653.80	19,290,295.18	-888,239.99	-423,057.50	1,901,358.62
Apertura Programática:	19.00.00 - Obras Públicas										
	19.54.00 - Programa Federal de Integración Socio Comunitaria										
132 - De origen provincial											
	4.0.0.0 - Bienes de uso										
	4.1.0.0 - Bienes preexistentes	0.00	0.00	0.00	92,105.99	0.00	0.00	0.00	-92,105.99	0.00	0.00
Total Bienes de uso		0.00	0.00	0.00	92,105.99	0.00	0.00	0.00	-92,105.99	0.00	0.00
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar gastos corrientes	0.00	0.00	0.00	0.00	309,850.00	309,850.00	309,850.00	-309,850.00	-309,850.00	0.00
	5.2.0.0 - Transferencias al sector privado para financiar gastos de capital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Transferencias		0.00	0.00	0.00	0.00	309,850.00	309,850.00	309,850.00	-309,850.00	-309,850.00	0.00
Total	132 - De origen provincial	0.00	0.00	0.00	92,105.99	309,850.00	309,850.00	309,850.00	-401,955.99	-309,850.00	0.00
133 - De origen nacional											
	5.0.0.0 - Transferencias										
	5.2.0.0 - Transferencias al sector privado para financiar gastos de capital	29,838,155.00	0.00	29,838,155.00	0.00	16,731,664.11	13,172,899.15	12,334,900.88	13,106,490.89	16,665,255.85	837,998.27
Total Transferencias		29,838,155.00	0.00	29,838,155.00	0.00	16,731,664.11	13,172,899.15	12,334,900.88	13,106,490.89	16,665,255.85	837,998.27
Total	133 - De origen nacional	29,838,155.00	0.00	29,838,155.00	0.00	16,731,664.11	13,172,899.15	12,334,900.88	13,106,490.89	16,665,255.85	837,998.27
Total	Programa Federal de Integración Socio Comunitaria	29,838,155.00	0.00	29,838,155.00	92,105.99	17,041,514.11	13,482,749.15	12,644,750.88	12,704,534.90	16,355,405.85	837,998.27
Apertura Programática:	19.00.00 - Obras Públicas										
	19.55.00 - TIC Obras del Ministerio Ciencia y Tecnología										
133 - De origen nacional											

	4.0.0.0 - Bienes de uso										
	4.2.0.0 - Construcciones	28,000,000.00	-0.29	27,999,999.71	0.00	0.00	0.00	0.00	27,999,999.71	27,999,999.71	0.00
Total	Bienes de uso	28,000,000.00	-0.29	27,999,999.71	0.00	0.00	0.00	0.00	27,999,999.71	27,999,999.71	0.00
Total	133 - De origen nacional	28,000,000.00	-0.29	27,999,999.71	0.00	0.00	0.00	0.00	27,999,999.71	27,999,999.71	0.00
Total	TIC Obras del Ministerio Ciencia y Tecnología	28,000,000.00	-0.29	27,999,999.71	0.00	0.00	0.00	0.00	27,999,999.71	27,999,999.71	0.00
Apertura Programática:	19.00.00 - Obras Públicas										
	19.56.00 - Construcción CPC B° Camet										
132 - De origen provincial											
	4.0.0.0 - Bienes de uso										
	4.2.0.0 - Construcciones	4,171,940.00	-575,383.53	3,596,556.47	679,280.51	3,596,556.47	2,852,210.25	2,852,210.25	-679,280.51	744,346.22	0.00
Total	Bienes de uso	4,171,940.00	-575,383.53	3,596,556.47	679,280.51	3,596,556.47	2,852,210.25	2,852,210.25	-679,280.51	744,346.22	0.00
Total	132 - De origen provincial	4,171,940.00	-575,383.53	3,596,556.47	679,280.51	3,596,556.47	2,852,210.25	2,852,210.25	-679,280.51	744,346.22	0.00
Total	Construcción CPC B° Camet	4,171,940.00	-575,383.53	3,596,556.47	679,280.51	3,596,556.47	2,852,210.25	2,852,210.25	-679,280.51	744,346.22	0.00
Apertura Programática:	19.00.00 - Obras Públicas										
	19.58.00 - Puesta en valor CAPS Las Heras										
132 - De origen provincial											
	4.0.0.0 - Bienes de uso										
	4.2.0.0 - Construcciones	0.00	0.00	0.00	321,301.68	0.00	0.00	0.00	-321,301.68	0.00	0.00
Total	Bienes de uso	0.00	0.00	0.00	321,301.68	0.00	0.00	0.00	-321,301.68	0.00	0.00
Total	132 - De origen provincial	0.00	0.00	0.00	321,301.68	0.00	0.00	0.00	-321,301.68	0.00	0.00

Total	Puesta en valor CAPS Las Heras	0.00	0.00	0.00	321,301.68	0.00	0.00	0.00	-321,301.68	0.00	0.00
Apertura Programática:	19.00.00 - Obras Públicas										
	19.59.00 - Puesta en valor CAPS Alto Camet										
132 - De origen provincial											
	4.0.0.0 - Bienes de uso										
	4.2.0.0 - Construcciones	0.00	0.00	0.00	519,878.35	0.00	0.00	0.00	-519,878.35	0.00	0.00
Total Bienes de uso		0.00	0.00	0.00	519,878.35	0.00	0.00	0.00	-519,878.35	0.00	0.00
Total	132 - De origen provincial	0.00	0.00	0.00	519,878.35	0.00	0.00	0.00	-519,878.35	0.00	0.00
Total	Puesta en valor CAPS Alto Camet	0.00	0.00	0.00	519,878.35	0.00	0.00	0.00	-519,878.35	0.00	0.00
Apertura Programática:	19.00.00 - Obras Públicas										
	19.62.00 - Puesta en Valor y Ampliación Centro de Salud N° 1										
132 - De origen provincial											
	4.0.0.0 - Bienes de uso										
	4.2.0.0 - Construcciones	22,842,403.40	0.00	22,842,403.40	0.00	7,466,208.20	4,876,919.47	569,318.03	15,376,195.20	17,965,483.93	4,307,601.44
Total Bienes de uso		22,842,403.40	0.00	22,842,403.40	0.00	7,466,208.20	4,876,919.47	569,318.03	15,376,195.20	17,965,483.93	4,307,601.44
Total	132 - De origen provincial	22,842,403.40	0.00	22,842,403.40	0.00	7,466,208.20	4,876,919.47	569,318.03	15,376,195.20	17,965,483.93	4,307,601.44
133 - De origen nacional											
	4.0.0.0 - Bienes de uso										
	4.2.0.0 - Construcciones	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
Total Bienes de uso		0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
Total	133 - De origen nacional	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00

Total	Puesta en Valor y Ampliación Centro de Salud N° 1	22,842,403.40	10,000,000.00	32,842,403.40	0.00	17,466,208.20	14,876,919.47	10,569,318.03	15,376,195.20	17,965,483.93	4,307,601.44
Apertura Programática:	19.00.00 - Obras Públicas										
	19.63.00 - Centro de Salud Batán										
132 - De origen provincial											
	4.0.0.0 - Bienes de uso										
	4.2.0.0 - Construcciones	23,157,596.60	-4,510,300.00	18,647,296.60	6,536,970.00	0.00	0.00	0.00	12,110,326.60	18,647,296.60	0.00
Total Bienes de uso		23,157,596.60	-4,510,300.00	18,647,296.60	6,536,970.00	0.00	0.00	0.00	12,110,326.60	18,647,296.60	0.00
Total	132 - De origen provincial	23,157,596.60	-4,510,300.00	18,647,296.60	6,536,970.00	0.00	0.00	0.00	12,110,326.60	18,647,296.60	0.00
Total	Centro de Salud Batán	23,157,596.60	-4,510,300.00	18,647,296.60	6,536,970.00	0.00	0.00	0.00	12,110,326.60	18,647,296.60	0.00
Apertura Programática:	19.00.00 - Obras Públicas										
	19.65.00 - Puesta en Valor y Ampliación de Jardines de Infantes, Esc. y Ctros de Salud Municipales										
131 - De origen municipal											
	3.0.0.0 - Servicios no personales										
	3.3.0.0 - Mantenimiento, reparación y limpieza	0.00	0.00	0.00	0.00	239,148.20	239,148.20	239,148.20	-239,148.20	-239,148.20	0.00
Total Servicios no personales		0.00	0.00	0.00	0.00	239,148.20	239,148.20	239,148.20	-239,148.20	-239,148.20	0.00
	4.0.0.0 - Bienes de uso										
	4.2.0.0 - Construcciones	16,300,000.00	0.00	16,300,000.00	550,823.15	3,820,797.02	1,965,809.38	1,965,809.38	11,928,379.83	14,334,190.62	0.00
Total Bienes de uso		16,300,000.00	0.00	16,300,000.00	550,823.15	3,820,797.02	1,965,809.38	1,965,809.38	11,928,379.83	14,334,190.62	0.00
Total	131 - De origen municipal	16,300,000.00	0.00	16,300,000.00	550,823.15	4,059,945.22	2,204,957.58	2,204,957.58	11,689,231.63	14,095,042.42	0.00
132 - De origen provincial											
	4.0.0.0 - Bienes de uso										
	4.2.0.0 - Construcciones	0.00	3,180,108.06	3,180,108.06	8,569,220.00	0.00	0.00	0.00	-5,389,111.94	3,180,108.06	0.00

Total Bienes de uso		0.00	3,180,108.06	3,180,108.06	8,569,220.00	0.00	0.00	0.00	-5,389,111.94	3,180,108.06	0.00
Total	132 - De origen provincial	0.00	3,180,108.06	3,180,108.06	8,569,220.00	0.00	0.00	0.00	-5,389,111.94	3,180,108.06	0.00
133 - De origen nacional											
	4.0.0.0 - Bienes de uso										
	4.2.0.0 - Construcciones	0.00	6,650,000.00	6,650,000.00	6,465,400.00	0.00	0.00	0.00	184,600.00	6,650,000.00	0.00
Total Bienes de uso		0.00	6,650,000.00	6,650,000.00	6,465,400.00	0.00	0.00	0.00	184,600.00	6,650,000.00	0.00
Total	133 - De origen nacional	0.00	6,650,000.00	6,650,000.00	6,465,400.00	0.00	0.00	0.00	184,600.00	6,650,000.00	0.00
Total	Puesta en Valor y Ampliación de Jardines de Infantes, Esc. y Ctros de	16,300,000.00	9,830,108.06	26,130,108.06	15,585,443.15	4,059,945.22	2,204,957.58	2,204,957.58	6,484,719.69	23,925,150.48	0.00
Apertura Programática:											
	19.00.00 - Obras Públicas										
	19.66.00 - Puesta en Valor Edificios Varios										
110 - Tesoro Municipal											
	4.0.0.0 - Bienes de uso										
	4.2.0.0 - Construcciones	0.00	5,075,000.00	5,075,000.00	0.00	5,000,000.00	297,440.19	297,440.19	75,000.00	4,777,559.81	0.00
Total Bienes de uso		0.00	5,075,000.00	5,075,000.00	0.00	5,000,000.00	297,440.19	297,440.19	75,000.00	4,777,559.81	0.00
Total	110 - Tesoro Municipal	0.00	5,075,000.00	5,075,000.00	0.00	5,000,000.00	297,440.19	297,440.19	75,000.00	4,777,559.81	0.00
131 - De origen municipal											
	4.0.0.0 - Bienes de uso										
	4.2.0.0 - Construcciones	0.00	5,789,520.00	5,789,520.00	0.00	0.00	0.00	0.00	5,789,520.00	5,789,520.00	0.00
Total Bienes de uso		0.00	5,789,520.00	5,789,520.00	0.00	0.00	0.00	0.00	5,789,520.00	5,789,520.00	0.00
Total	131 - De origen municipal	0.00	5,789,520.00	5,789,520.00	0.00	0.00	0.00	0.00	5,789,520.00	5,789,520.00	0.00
132 - De origen provincial											

4.0.0.0 - Bienes de uso											
4.2.0.0 - Construcciones	1,314,897.00	8,123,638.23	9,438,535.23	4,510,300.00	4,253,063.48	4,253,063.48	4,253,063.48	675,171.75	5,185,471.75	0.00	
Total Bienes de uso	1,314,897.00	8,123,638.23	9,438,535.23	4,510,300.00	4,253,063.48	4,253,063.48	4,253,063.48	675,171.75	5,185,471.75	0.00	
Total 132 - De origen provincial	1,314,897.00	8,123,638.23	9,438,535.23	4,510,300.00	4,253,063.48	4,253,063.48	4,253,063.48	675,171.75	5,185,471.75	0.00	
133 - De origen nacional											
4.0.0.0 - Bienes de uso											
4.2.0.0 - Construcciones	0.00	333,498.42	333,498.42	0.00	0.00	0.00	0.00	333,498.42	333,498.42	0.00	
Total Bienes de uso	0.00	333,498.42	333,498.42	0.00	0.00	0.00	0.00	333,498.42	333,498.42	0.00	
Total 133 - De origen nacional	0.00	333,498.42	333,498.42	0.00	0.00	0.00	0.00	333,498.42	333,498.42	0.00	
Total Puesta en Valor Edificios Varios	1,314,897.00	19,321,656.65	20,636,553.65	4,510,300.00	9,253,063.48	4,550,503.67	4,550,503.67	6,873,190.17	16,086,049.98	0.00	
Apertura Programática:	19.00.00 - Obras Públicas										
	19.67.00 - Polideportivos Barriales										
132 - De origen provincial											
4.0.0.0 - Bienes de uso											
4.2.0.0 - Construcciones	10,693,030.00	0.00	10,693,030.00	0.00	0.00	0.00	0.00	10,693,030.00	10,693,030.00	0.00	
Total Bienes de uso	10,693,030.00	0.00	10,693,030.00	0.00	0.00	0.00	0.00	10,693,030.00	10,693,030.00	0.00	
Total 132 - De origen provincial	10,693,030.00	0.00	10,693,030.00	0.00	0.00	0.00	0.00	10,693,030.00	10,693,030.00	0.00	
Total Polideportivos Barriales	10,693,030.00	0.00	10,693,030.00	0.00	0.00	0.00	0.00	10,693,030.00	10,693,030.00	0.00	
Apertura Programática:	19.00.00 - Obras Públicas										
	19.68.00 - Hogar Medio Camino										
132 - De origen provincial											

	4.0.0.0 - Bienes de uso										
	4.2.0.0 - Construcciones	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00
Total	Bienes de uso	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00
Total	132 - De origen provincial	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00
Total	Hogar Medio Camino	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00
Apertura Programática:	19.00.00 - Obras Públicas										
	19.69.00 - Convenio Especifico N° 1 CEAMSE Ordenanza 23.761										
132 - De origen provincial											
	4.0.0.0 - Bienes de uso										
	4.2.0.0 - Construcciones	0.00	14,852,192.06	14,852,192.06	0.00	0.00	0.00	0.00	14,852,192.06	14,852,192.06	0.00
Total	Bienes de uso	0.00	14,852,192.06	14,852,192.06	0.00	0.00	0.00	0.00	14,852,192.06	14,852,192.06	0.00
Total	132 - De origen provincial	0.00	14,852,192.06	14,852,192.06	0.00	0.00	0.00	0.00	14,852,192.06	14,852,192.06	0.00
Total	Convenio Especifico N° 1 CEAMSE Ordenanza 23.761	0.00	14,852,192.06	14,852,192.06	0.00	0.00	0.00	0.00	14,852,192.06	14,852,192.06	0.00
Apertura Programática:	19.00.00 - Obras Públicas										
	19.70.00 - Convenio Especifico N° 3 CEAMSE Ordenanza 23.831										
131 - De origen municipal											
	4.0.0.0 - Bienes de uso										
	4.2.0.0 - Construcciones	0.00	16,587,521.00	16,587,521.00	0.00	0.00	0.00	0.00	16,587,521.00	16,587,521.00	0.00
Total	Bienes de uso	0.00	16,587,521.00	16,587,521.00	0.00	0.00	0.00	0.00	16,587,521.00	16,587,521.00	0.00
Total	131 - De origen municipal	0.00	16,587,521.00	16,587,521.00	0.00	0.00	0.00	0.00	16,587,521.00	16,587,521.00	0.00
132 - De origen provincial											

4.0.0.0 - Bienes de uso											
4.2.0.0 - Construcciones	0.00	23,300,957.02	23,300,957.02	0.00	0.00	0.00	0.00	23,300,957.02	23,300,957.02	0.00	
Total Bienes de uso	0.00	23,300,957.02	23,300,957.02	0.00	0.00	0.00	0.00	23,300,957.02	23,300,957.02	0.00	
Total 132 - De origen provincial	0.00	23,300,957.02	23,300,957.02	0.00	0.00	0.00	0.00	23,300,957.02	23,300,957.02	0.00	
Total Convenio Específico N° 3 CEAMSE Ordenanza 23.831	0.00	39,888,478.02	39,888,478.02	0.00	0.00	0.00	0.00	39,888,478.02	39,888,478.02	0.00	
Apertura Programática:	19.00.00 - Obras Públicas										
	19.71.00 - Ampliación Casa del Futuro										
131 - De origen municipal											
4.0.0.0 - Bienes de uso											
4.2.0.0 - Construcciones	0.00	15,687,142.07	15,687,142.07	0.00	2,248,771.70	563,668.77	563,668.77	13,438,370.37	15,123,473.30	0.00	
Total Bienes de uso	0.00	15,687,142.07	15,687,142.07	0.00	2,248,771.70	563,668.77	563,668.77	13,438,370.37	15,123,473.30	0.00	
Total 131 - De origen municipal	0.00	15,687,142.07	15,687,142.07	0.00	2,248,771.70	563,668.77	563,668.77	13,438,370.37	15,123,473.30	0.00	
132 - De origen provincial											
4.0.0.0 - Bienes de uso											
4.2.0.0 - Construcciones	1,685,103.00	0.00	1,685,103.00	1.00	0.00	0.00	0.00	1,685,102.00	1,685,103.00	0.00	
Total Bienes de uso	1,685,103.00	0.00	1,685,103.00	1.00	0.00	0.00	0.00	1,685,102.00	1,685,103.00	0.00	
Total 132 - De origen provincial	1,685,103.00	0.00	1,685,103.00	1.00	0.00	0.00	0.00	1,685,102.00	1,685,103.00	0.00	
133 - De origen nacional											
4.0.0.0 - Bienes de uso											
4.2.0.0 - Construcciones	8,669,218.00	0.00	8,669,218.00	0.00	8,105,549.23	3,789,281.98	3,604,175.67	563,668.77	4,879,936.02	185,106.31	
Total Bienes de uso	8,669,218.00	0.00	8,669,218.00	0.00	8,105,549.23	3,789,281.98	3,604,175.67	563,668.77	4,879,936.02	185,106.31	
Total 133 - De origen nacional	8,669,218.00	0.00	8,669,218.00	0.00	8,105,549.23	3,789,281.98	3,604,175.67	563,668.77	4,879,936.02	185,106.31	

4.0.0.0 - Bienes de uso											
4.2.0.0 - Construcciones	13,718,356.00	-1,665,421.59	12,052,934.41	348,340.46	6,661,686.35	5,117,669.75	5,117,669.75	5,042,907.60	6,935,264.66	0.00	
Total Bienes de uso	13,718,356.00	-1,665,421.59	12,052,934.41	348,340.46	6,661,686.35	5,117,669.75	5,117,669.75	5,042,907.60	6,935,264.66	0.00	
Total 133 - De origen nacional	13,718,356.00	-1,665,421.59	12,052,934.41	348,340.46	6,661,686.35	5,117,669.75	5,117,669.75	5,042,907.60	6,935,264.66	0.00	
Total Obras de Infraestructura Básica y Fortalecimiento Comunitario- B° I	13,718,356.00	-1,665,421.59	12,052,934.41	348,340.46	6,661,686.35	5,117,669.75	5,117,669.75	5,042,907.60	6,935,264.66	0.00	
Apertura Programática:	19.00.00 - Obras Públicas										
	19.78.00 - Puesta en Valor Plazas										
131 - De origen municipal											
4.0.0.0 - Bienes de uso											
4.2.0.0 - Construcciones	0.00	0.00	0.00	0.00	725,579.48	725,579.48	725,579.48	-725,579.48	-725,579.48	0.00	
Total Bienes de uso	0.00	0.00	0.00	0.00	725,579.48	725,579.48	725,579.48	-725,579.48	-725,579.48	0.00	
Total 131 - De origen municipal	0.00	0.00	0.00	0.00	725,579.48	725,579.48	725,579.48	-725,579.48	-725,579.48	0.00	
132 - De origen provincial											
4.0.0.0 - Bienes de uso											
4.2.0.0 - Construcciones	33,318,541.00	0.00	33,318,541.00	0.00	6,717,120.83	1,384,062.69	0.00	26,601,420.17	31,934,478.31	1,384,062.69	
Total Bienes de uso	33,318,541.00	0.00	33,318,541.00	0.00	6,717,120.83	1,384,062.69	0.00	26,601,420.17	31,934,478.31	1,384,062.69	
Total 132 - De origen provincial	33,318,541.00	0.00	33,318,541.00	0.00	6,717,120.83	1,384,062.69	0.00	26,601,420.17	31,934,478.31	1,384,062.69	
133 - De origen nacional											
4.0.0.0 - Bienes de uso											
4.2.0.0 - Construcciones	77,743,262.00	5,500,000.00	83,243,262.00	0.00	17,366,300.74	4,922,498.39	1,693,018.77	65,876,961.26	78,320,763.61	3,229,479.62	
Total Bienes de uso	77,743,262.00	5,500,000.00	83,243,262.00	0.00	17,366,300.74	4,922,498.39	1,693,018.77	65,876,961.26	78,320,763.61	3,229,479.62	
Total 133 - De origen nacional	77,743,262.00	5,500,000.00	83,243,262.00	0.00	17,366,300.74	4,922,498.39	1,693,018.77	65,876,961.26	78,320,763.61	3,229,479.62	

19.80.00 - Paseo Costanero Norte

132 - De origen provincial

4.0.0.0 - Bienes de uso

4.2.0.0 - Construcciones

22,665,090.00 0.00 22,665,090.00 0.00 0.00 0.00 0.00 22,665,090.00 22,665,090.00 0.00

Total Bienes de uso 22,665,090.00 0.00 22,665,090.00 0.00 0.00 0.00 0.00 22,665,090.00 22,665,090.00 0.00

Total 132 - De origen provincial 22,665,090.00 0.00 22,665,090.00 0.00 0.00 0.00 0.00 22,665,090.00 22,665,090.00 0.00

133 - De origen nacional

4.0.0.0 - Bienes de uso

4.2.0.0 - Construcciones

52,885,210.00 0.00 52,885,210.00 15,305,150.75 0.00 0.00 0.00 37,580,059.25 52,885,210.00 0.00

Total Bienes de uso 52,885,210.00 0.00 52,885,210.00 15,305,150.75 0.00 0.00 0.00 37,580,059.25 52,885,210.00 0.00

Total 133 - De origen nacional 52,885,210.00 0.00 52,885,210.00 15,305,150.75 0.00 0.00 0.00 37,580,059.25 52,885,210.00 0.00

Total Paseo Costanero Norte 75,550,300.00 0.00 75,550,300.00 15,305,150.75 0.00 0.00 0.00 60,245,149.25 75,550,300.00 0.00

Apertura Programática: 19.00.00 - Obras Públicas

19.81.00 - Puesta en Valor Parque Camet

132 - De origen provincial

4.0.0.0 - Bienes de uso

4.2.0.0 - Construcciones

1,600,000.00 0.00 1,600,000.00 0.00 1,466,921.65 1,466,921.65 1,466,921.65 133,078.35 133,078.35 0.00

Total Bienes de uso 1,600,000.00 0.00 1,600,000.00 0.00 1,466,921.65 1,466,921.65 1,466,921.65 133,078.35 133,078.35 0.00

Total 132 - De origen provincial 1,600,000.00 0.00 1,600,000.00 0.00 1,466,921.65 1,466,921.65 1,466,921.65 133,078.35 133,078.35 0.00

Total Puesta en Valor Parque Camet 1,600,000.00 0.00 1,600,000.00 0.00 1,466,921.65 1,466,921.65 1,466,921.65 133,078.35 133,078.35 0.00

Apertura Programática: 19.00.00 - Obras Públicas

19.82.00 - Obras de Infraestructura PROCREAR

133 - De origen nacional

4.0.0.0 - Bienes de uso											
4.2.0.0 - Construcciones	3,927,018.00	0.00	3,927,018.00	0.00	0.00	0.00	0.00	0.00	3,927,018.00	3,927,018.00	0.00
Total Bienes de uso	3,927,018.00	0.00	3,927,018.00	0.00	0.00	0.00	0.00	0.00	3,927,018.00	3,927,018.00	0.00
Total 133 - De origen nacional	3,927,018.00	0.00	3,927,018.00	0.00	0.00	0.00	0.00	0.00	3,927,018.00	3,927,018.00	0.00
Total Obras de Infraestructura PROCREAR	3,927,018.00	0.00	3,927,018.00	0.00	0.00	0.00	0.00	0.00	3,927,018.00	3,927,018.00	0.00
Total Obras Públicas	418,361,855.00	108,328,471.45	526,690,326.45	43,898,771.89	144,127,231.43	71,874,844.02	59,724,603.49	338,664,323.13	454,815,482.43	12,150,240.53	

Apertura Programática:45.00.00 - Aprobación y Fiscalización de obras Privadas

110 - Tesoro Municipal

1.0.0.0 - Gastos en personal											
1.1.0.0 - Personal permanente	37,910,164.00	5,901,125.18	43,811,289.18	0.00	42,890,624.28	42,890,624.28	38,417,275.89	920,664.90	920,664.90	4,473,348.39	
1.4.0.0 - Asignaciones familiares	90,846.00	0.00	90,846.00	0.00	77,504.00	77,504.00	66,134.00	13,342.00	13,342.00	11,370.00	
1.6.0.0 - Beneficios y compensaciones	0.00	91,264.83	91,264.83	0.00	76,931.00	76,931.00	76,931.00	14,333.83	14,333.83	0.00	
Total Gastos en personal	38,001,010.00	5,992,390.01	43,993,400.01	0.00	43,045,059.28	43,045,059.28	38,560,340.89	948,340.73	948,340.73	4,484,718.39	
2.0.0.0 - Bienes de consumo											
2.2.0.0 - Textiles y vestuario	3,600.00	0.00	3,600.00	0.00	0.00	0.00	0.00	3,600.00	3,600.00	0.00	
2.3.0.0 - Productos de papel, cartón e impresos	149,060.00	0.00	149,060.00	4,199.30	110,850.00	110,850.00	0.00	34,010.70	38,210.00	110,850.00	
2.5.0.0 - Productos químicos, combustibles y lubricantes	4,450.00	0.00	4,450.00	0.00	0.00	0.00	0.00	4,450.00	4,450.00	0.00	
2.7.0.0 - productos metálicos	900.00	0.00	900.00	0.00	0.00	0.00	0.00	900.00	900.00	0.00	
2.9.0.0 - Otros bienes de consumo	113,695.00	0.00	113,695.00	1,714.00	41,316.00	41,316.00	9,810.00	70,665.00	72,379.00	31,506.00	

Total Bienes de consumo	271,705.00	0.00	271,705.00	5,913.30	152,166.00	152,166.00	9,810.00	113,625.70	119,539.00	142,356.00
3.0.0.0 - Servicios no personales										
3.7.0.0 - Pasajes y viáticos	1,048,930.56	0.00	1,048,930.56	0.00	792,436.68	792,436.68	736,717.92	256,493.88	256,493.88	55,718.76
Total Servicios no personales	1,048,930.56	0.00	1,048,930.56	0.00	792,436.68	792,436.68	736,717.92	256,493.88	256,493.88	55,718.76
4.0.0.0 - Bienes de uso										
4.3.0.0 - Maquinaria y equipo	137,400.00	0.00	137,400.00	69,600.00	0.00	0.00	0.00	67,800.00	137,400.00	0.00
Total Bienes de uso	137,400.00	0.00	137,400.00	69,600.00	0.00	0.00	0.00	67,800.00	137,400.00	0.00
5.0.0.0 - Transferencias										
5.1.0.0 - Transferencias al sector privado para financiar gastos corrientes	560,298.48	0.00	560,298.48	0.00	662,231.92	662,231.92	599,784.38	-101,933.44	-101,933.44	62,447.54
Total Transferencias	560,298.48	0.00	560,298.48	0.00	662,231.92	662,231.92	599,784.38	-101,933.44	-101,933.44	62,447.54
7.0.0.0 - Servicio de la deuda y disminución de otros pasivos										
7.6.0.0 - Disminución de cuentas y documentos a pagar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Servicio de la deuda y disminución de otros pasivos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 110 - Tesoro Municipal	40,019,344.04	5,992,390.01	46,011,734.05	75,513.30	44,651,893.88	44,651,893.88	39,906,653.19	1,284,326.87	1,359,840.17	4,745,240.69
Total Aprobación y Fiscalización de obras Privadas	40,019,344.04	5,992,390.01	46,011,734.05	75,513.30	44,651,893.88	44,651,893.88	39,906,653.19	1,284,326.87	1,359,840.17	4,745,240.69

Apertura Programática:46.00.00 - Proyectos Edilicios de Equipamiento Comunitario y Vivienda Social

110 - Tesoro Municipal										
1.0.0.0 - Gastos en personal										
1.1.0.0 - Personal permanente	8,253,279.00	181,022.44	8,434,301.44	0.00	8,398,556.98	8,398,556.98	7,481,860.52	35,744.46	35,744.46	916,696.46
1.3.0.0 - Servicios extraordinarios	19,248.00	4,829.16	24,077.16	0.00	23,027.07	23,027.07	20,490.93	1,050.09	1,050.09	2,536.14
1.4.0.0 - Asignaciones familiares	42,399.00	2,957.98	45,356.98	0.00	44,250.00	44,250.00	41,426.00	1,106.98	1,106.98	2,824.00

1.6.0.0 - Beneficios y compensaciones	0.00	6,222.18	6,222.18	0.00	5,244.94	5,244.94	5,244.94	977.24	977.24	0.00
Total Gastos en personal	8,314,926.00	195,031.76	8,509,957.76	0.00	8,471,078.99	8,471,078.99	7,549,022.39	38,878.77	38,878.77	922,056.60
2.0.0.0 - Bienes de consumo										
2.3.0.0 - Productos de papel, cartón e impresos	2,648.00	10,000.00	12,648.00	952.00	10,517.60	10,517.60	4,329.60	1,178.40	2,130.40	6,188.00
2.9.0.0 - Otros bienes de consumo	22,220.00	0.00	22,220.00	0.00	0.00	0.00	0.00	22,220.00	22,220.00	0.00
Total Bienes de consumo	24,868.00	10,000.00	34,868.00	952.00	10,517.60	10,517.60	4,329.60	23,398.40	24,350.40	6,188.00
3.0.0.0 - Servicios no personales										
3.5.0.0 - Servicios comerciales y financieros	4,500.00	0.00	4,500.00	0.00	0.00	0.00	0.00	4,500.00	4,500.00	0.00
3.7.0.0 - Pasajes y viáticos	139,018.88	0.00	139,018.88	0.00	107,289.92	107,289.92	97,972.72	31,728.96	31,728.96	9,317.20
Total Servicios no personales	143,518.88	0.00	143,518.88	0.00	107,289.92	107,289.92	97,972.72	36,228.96	36,228.96	9,317.20
4.0.0.0 - Bienes de uso										
4.3.0.0 - Maquinaria y equipo	58,360.00	-10,000.00	48,360.00	37,400.00	0.00	0.00	0.00	10,960.00	48,360.00	0.00
Total Bienes de uso	58,360.00	-10,000.00	48,360.00	37,400.00	0.00	0.00	0.00	10,960.00	48,360.00	0.00
Total 110 - Tesoro Municipal	8,541,672.88	195,031.76	8,736,704.64	38,352.00	8,588,886.51	8,588,886.51	7,651,324.71	109,466.13	147,818.13	937,561.80
Total Proyectos Edilicios de Equipamiento Comunitario y Vivienda Social	8,541,672.88	195,031.76	8,736,704.64	38,352.00	8,588,886.51	8,588,886.51	7,651,324.71	109,466.13	147,818.13	937,561.80

Apertura Programática:47.00.00 - Registro, Verificación y Evaluación de Demanda Habitacional

110 - Tesoro Municipal

1.0.0.0 - Gastos en personal

1.1.0.0 - Personal permanente

5,473,649.00 670,255.43 6,143,904.43 0.00 6,043,548.56 6,043,548.56 5,382,170.66 100,355.87 100,355.87 661,377.90

1.3.0.0 - Servicios extraordinarios

131,350.00 66,433.92 197,783.92 0.00 185,359.82 185,359.82 168,544.94 12,424.10 12,424.10 16,814.88

1.4.0.0 - Asignaciones familiares

7,384.00 6,861.53 14,245.53 0.00 13,056.00 13,056.00 12,300.00 1,189.53 1,189.53 756.00

Total Gastos en personal	5,612,383.00	743,550.88	6,355,933.88	0.00	6,241,964.38	6,241,964.38	5,563,015.60	113,969.50	113,969.50	678,948.78
2.0.0.0 - Bienes de consumo										
2.3.0.0 - Productos de papel, cartón e impresos	5,688.00	24,000.00	29,688.00	329.00	25,533.70	25,533.70	23,402.70	3,825.30	4,154.30	2,131.00
2.4.0.0 - Productos de cuero y caucho	7,200.00	0.00	7,200.00	0.00	4,278.00	4,278.00	4,278.00	2,922.00	2,922.00	0.00
2.5.0.0 - Productos químicos, combustibles y lubricantes	1,572.00	0.00	1,572.00	0.00	0.00	0.00	0.00	1,572.00	1,572.00	0.00
2.9.0.0 - Otros bienes de consumo	35,859.00	0.00	35,859.00	0.00	0.00	0.00	0.00	35,859.00	35,859.00	0.00
Total Bienes de consumo	50,319.00	24,000.00	74,319.00	329.00	29,811.70	29,811.70	27,680.70	44,178.30	44,507.30	2,131.00
3.0.0.0 - Servicios no personales										
3.3.0.0 - Mantenimiento, reparación y limpieza	35,000.00	0.00	35,000.00	4,619.00	17,885.00	10,095.00	10,095.00	12,496.00	24,905.00	0.00
Total Servicios no personales	35,000.00	0.00	35,000.00	4,619.00	17,885.00	10,095.00	10,095.00	12,496.00	24,905.00	0.00
4.0.0.0 - Bienes de uso										
4.3.0.0 - Maquinaria y equipo	52,200.00	-24,000.00	28,200.00	10,400.00	0.00	0.00	0.00	17,800.00	28,200.00	0.00
Total Bienes de uso	52,200.00	-24,000.00	28,200.00	10,400.00	0.00	0.00	0.00	17,800.00	28,200.00	0.00
Total 110 - Tesoro Municipal	5,749,902.00	743,550.88	6,493,452.88	15,348.00	6,289,661.08	6,281,871.08	5,600,791.30	188,443.80	211,581.80	681,079.78
133 - De origen nacional										
3.0.0.0 - Servicios no personales										
3.4.0.0 - Servicios técnicos y profesionales	0.00	1,500,000.00	1,500,000.00	0.00	1,003,922.76	1,003,922.76	569,576.76	496,077.24	496,077.24	434,346.00
Total Servicios no personales	0.00	1,500,000.00	1,500,000.00	0.00	1,003,922.76	1,003,922.76	569,576.76	496,077.24	496,077.24	434,346.00
5.0.0.0 - Transferencias										
5.1.0.0 - Transferencias al sector privado para financiar gastos corrientes	1,500,000.00	-1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.2.0.0 - Transferencias al sector privado para financiar gastos de capital	1,135,859.00	0.00	1,135,859.00	0.00	0.00	0.00	0.00	1,135,859.00	1,135,859.00	0.00
Total Transferencias	2,635,859.00	-1,500,000.00	1,135,859.00	0.00	0.00	0.00	0.00	1,135,859.00	1,135,859.00	0.00
Total 133 - De origen nacional	2,635,859.00	0.00	2,635,859.00	0.00	1,003,922.76	1,003,922.76	569,576.76	1,631,936.24	1,631,936.24	434,346.00

Total	Registro, Verificación y Evaluación de Demanda Habitacional	8,385,761.00	743,550.88	9,129,311.88	15,348.00	7,293,583.84	7,285,793.84	6,170,368.06	1,820,380.04	1,843,518.04	1,115,425.78
Apertura Programática:48.00.00 - Mantenimiento de Fachadas Edilicias y Seguridad Externa de Obras											
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	4,122,618.00	0.00	4,122,618.00	0.00	3,059,778.50	3,059,778.50	2,809,529.28	1,062,839.50	1,062,839.50	250,249.22
	1.2.0.0 - Personal temporario	197,774.00	17,787.76	215,561.76	0.00	212,849.40	212,849.40	189,342.50	2,712.36	2,712.36	23,506.90
	1.3.0.0 - Servicios extraordinarios	7,750.00	6,636.04	14,386.04	0.00	13,226.38	13,226.38	11,882.02	1,159.66	1,159.66	1,344.36
	1.4.0.0 - Asignaciones familiares	17,792.00	3,042.41	20,834.41	0.00	20,087.00	20,087.00	18,271.00	747.41	747.41	1,816.00
	1.6.0.0 - Beneficios y compensaciones	0.00	105,540.66	105,540.66	0.00	88,964.70	88,964.70	88,964.70	16,575.96	16,575.96	0.00
Total	Gastos en personal	4,345,934.00	133,006.87	4,478,940.87	0.00	3,394,905.98	3,394,905.98	3,117,989.50	1,084,034.89	1,084,034.89	276,916.48
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	5,220.00	10,000.00	15,220.00	854.00	12,224.50	12,224.50	6,718.50	2,141.50	2,995.50	5,506.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	60.00	0.00	60.00	0.00	0.00	0.00	0.00	60.00	60.00	0.00
	2.9.0.0 - Otros bienes de consumo	8,739.00	0.00	8,739.00	0.00	0.00	0.00	0.00	8,739.00	8,739.00	0.00
Total	Bienes de consumo	14,019.00	10,000.00	24,019.00	854.00	12,224.50	12,224.50	6,718.50	10,940.50	11,794.50	5,506.00
	3.0.0.0 - Servicios no personales										
	3.7.0.0 - Pasajes y viáticos	161,054.40	0.00	161,054.40	0.00	102,845.60	102,845.60	96,059.60	58,208.80	58,208.80	6,786.00
Total	Servicios no personales	161,054.40	0.00	161,054.40	0.00	102,845.60	102,845.60	96,059.60	58,208.80	58,208.80	6,786.00
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	64,800.00	-10,000.00	54,800.00	37,400.00	0.00	0.00	0.00	17,400.00	54,800.00	0.00
Total	Bienes de uso	64,800.00	-10,000.00	54,800.00	37,400.00	0.00	0.00	0.00	17,400.00	54,800.00	0.00

Total	110 - Tesoro Municipal										
		13,676,257.00	1,131,090.87	14,807,347.87	66,080.00	14,510,207.30	14,510,207.30	13,015,765.24	231,060.57	297,140.57	1,494,442.06
Total	Control del Uso, Ocupación y Subdivisión del Suelo	13,676,257.00	1,131,090.87	14,807,347.87	66,080.00	14,510,207.30	14,510,207.30	13,015,765.24	231,060.57	297,140.57	1,494,442.06
Apertura Programática:53.00.00 - Control, Inspección y Seguimiento de Obras en Unidades Turísticas Fiscales											
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	467,506.00	51,360.55	518,866.55	0.00	511,158.60	511,158.60	454,322.15	7,707.95	7,707.95	56,836.45
	1.4.0.0 - Asignaciones familiares	11,970.00	0.00	11,970.00	0.00	9,738.00	9,738.00	9,001.00	2,232.00	2,232.00	737.00
Total	Gastos en personal	479,476.00	51,360.55	530,836.55	0.00	520,896.60	520,896.60	463,323.15	9,939.95	9,939.95	57,573.45
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	5,294.00	0.00	5,294.00	0.00	0.00	0.00	0.00	5,294.00	5,294.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	192.00	0.00	192.00	0.00	0.00	0.00	0.00	192.00	192.00	0.00
	2.9.0.0 - Otros bienes de consumo	8,988.00	0.00	8,988.00	0.00	0.00	0.00	0.00	8,988.00	8,988.00	0.00
Total	Bienes de consumo	14,474.00	0.00	14,474.00	0.00	0.00	0.00	0.00	14,474.00	14,474.00	0.00
	3.0.0.0 - Servicios no personales										
	3.7.0.0 - Pasajes y viáticos	76,003.20	0.00	76,003.20	0.00	30,914.00	30,914.00	28,048.80	45,089.20	45,089.20	2,865.20
Total	Servicios no personales	76,003.20	0.00	76,003.20	0.00	30,914.00	30,914.00	28,048.80	45,089.20	45,089.20	2,865.20
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	18,000.00	-18,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	Bienes de uso	18,000.00	-18,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	110 - Tesoro Municipal	587,953.20	33,360.55	621,313.75	0.00	551,810.60	551,810.60	491,371.95	69,503.15	69,503.15	60,438.65

	530,779,372.96	116,825,333.23	647,604,706.19	44,406,196.19	260,257,636.97	187,766,118.07	163,468,876.96	342,940,873.03	459,838,588.12	24,297,241.11
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Jurisdicción: 1110125000 - Secretaría de Desarrollo Productivo y Modernizac.

Apertura Programática:01.00.00 - Conducción y Administración

110 - Tesoro Municipal

1.0.0.0 - Gastos en personal

1.1.0.0 - Personal permanente	0.00	9,449,153.23	9,449,153.23	0.00	8,370,010.10	8,370,010.10	6,535,564.72	1,079,143.13	1,079,143.13	1,834,445.38
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1.2.0.0 - Personal temporario	0.00	75,336.54	75,336.54	0.00	66,733.31	66,733.31	42,072.91	8,603.23	8,603.23	24,660.40
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1.3.0.0 - Servicios extraordinarios	0.00	78,766.96	78,766.96	0.00	73,667.37	73,667.37	57,003.73	5,099.59	5,099.59	16,663.64
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1.4.0.0 - Asignaciones familiares	0.00	12,286.72	12,286.72	0.00	3,527.00	3,527.00	2,304.00	8,759.72	8,759.72	1,223.00
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1.6.0.0 - Beneficios y compensaciones	0.00	143,697.88	143,697.88	0.00	121,129.05	121,129.05	121,129.05	22,568.83	22,568.83	0.00
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Total Gastos en personal	0.00	9,759,241.33	9,759,241.33	0.00	8,635,066.83	8,635,066.83	6,758,074.41	1,124,174.50	1,124,174.50	1,876,992.42
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2.0.0.0 - Bienes de consumo

2.1.0.0 - Productos alimenticios agropecuarios y forestales	0.00	54,700.00	54,700.00	42,371.49	0.00	0.00	0.00	12,328.51	54,700.00	0.00
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2.3.0.0 - Productos de papel, cartón e impresos	0.00	7,600.00	7,600.00	2,189.07	0.00	0.00	0.00	5,410.93	7,600.00	0.00
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2.4.0.0 - Productos de cuero y caucho	0.00	10,500.00	10,500.00	502.00	9,148.00	0.00	0.00	850.00	10,500.00	0.00
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2.5.0.0 - Productos químicos, combustibles y lubricantes	0.00	97,150.00	97,150.00	44,018.68	50,893.28	0.00	0.00	2,238.04	97,150.00	0.00
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2.6.0.0 - Productos de minerales no metálicos	0.00	8,300.00	8,300.00	8,190.03	0.00	0.00	0.00	109.97	8,300.00	0.00
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2.7.0.0 - productos metálicos	0.00	81,700.00	81,700.00	75,701.75	0.00	0.00	0.00	5,998.25	81,700.00	0.00
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2.9.0.0 - Otros bienes de consumo	0.00	126,585.77	126,585.77	68,353.44	15,621.81	12,835.16	12,835.16	42,610.52	113,750.61	0.00
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Total Bienes de consumo	0.00	386,535.77	386,535.77	241,326.46	75,663.09	12,835.16	12,835.16	69,546.22	373,700.61	0.00
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3.0.0.0 - Servicios no personales

3.3.0.0 - Mantenimiento, reparación y limpieza	0.00	0.00	0.00	0.00	11,078.83	11,078.83	11,078.83	-11,078.83	-11,078.83	0.00
3.7.0.0 - Pasajes y viáticos	0.00	20,520.00	20,520.00	0.00	15,641.08	15,641.08	9,936.48	4,878.92	4,878.92	5,704.60
Total Servicios no personales	0.00	20,520.00	20,520.00	0.00	26,719.91	26,719.91	21,015.31	-6,199.91	-6,199.91	5,704.60
4.0.0.0 - Bienes de uso										
4.3.0.0 - Maquinaria y equipo	0.00	150,000.00	150,000.00	34,300.00	0.00	0.00	0.00	115,700.00	150,000.00	0.00
Total Bienes de uso	0.00	150,000.00	150,000.00	34,300.00	0.00	0.00	0.00	115,700.00	150,000.00	0.00
5.0.0.0 - Transferencias										
5.1.0.0 - Transferencias al sector privado para financiar gastos corrientes	0.00	0.00	0.00	0.00	186,333.77	186,333.77	155,110.00	-186,333.77	-186,333.77	31,223.77
Total Transferencias	0.00	0.00	0.00	0.00	186,333.77	186,333.77	155,110.00	-186,333.77	-186,333.77	31,223.77
Total 110 - Tesoro Municipal	0.00	10,316,297.10	10,316,297.10	275,626.46	8,923,783.60	8,860,955.67	6,947,034.88	1,116,887.04	1,455,341.43	1,913,920.79
133 - De origen nacional										
2.0.0.0 - Bienes de consumo										
2.5.0.0 - Productos químicos, combustibles y lubricantes	0.00	4,293.08	4,293.08	0.00	0.00	0.00	0.00	4,293.08	4,293.08	0.00
2.6.0.0 - Productos de minerales no metálicos	0.00	175,023.68	175,023.68	0.00	159,000.00	0.00	0.00	16,023.68	175,023.68	0.00
2.7.0.0 - productos metálicos	0.00	3,784.35	3,784.35	0.00	0.00	0.00	0.00	3,784.35	3,784.35	0.00
2.8.0.0 - Minerales	0.00	10,285.38	10,285.38	0.00	0.00	0.00	0.00	10,285.38	10,285.38	0.00
2.9.0.0 - Otros bienes de consumo	0.00	28,884.93	28,884.93	25,833.23	0.00	0.00	0.00	3,051.70	28,884.93	0.00
Total Bienes de consumo	0.00	222,271.42	222,271.42	25,833.23	159,000.00	0.00	0.00	37,438.19	222,271.42	0.00
4.0.0.0 - Bienes de uso										
4.3.0.0 - Maquinaria y equipo	0.00	926,306.00	926,306.00	361,024.00	556,924.00	556,924.00	477,724.00	8,358.00	369,382.00	79,200.00
Total Bienes de uso	0.00	926,306.00	926,306.00	361,024.00	556,924.00	556,924.00	477,724.00	8,358.00	369,382.00	79,200.00
Total 133 - De origen nacional	0.00	1,148,577.42	1,148,577.42	386,857.23	715,924.00	556,924.00	477,724.00	45,796.19	591,653.42	79,200.00

Total	Conducción y Administración	0.00	11,464,874.52	11,464,874.52	662,483.69	9,639,707.60	9,417,879.67	7,424,758.88	1,162,683.23	2,046,994.85	1,993,120.79
Apertura Programática:21.00.00 - Promoción y Fortalecimiento Desarrollo Productivo											
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	0.00	7,248,752.22	7,248,752.22	0.00	2,030,854.22	2,030,854.22	1,619,093.86	5,217,898.00	5,217,898.00	411,760.36
	1.3.0.0 - Servicios extraordinarios	0.00	68,993.40	68,993.40	0.00	7,986.89	7,986.89	4,435.59	61,006.51	61,006.51	3,551.30
	1.4.0.0 - Asignaciones familiares	0.00	5,852.00	5,852.00	0.00	4,124.00	4,124.00	3,387.00	1,728.00	1,728.00	737.00
Total	Gastos en personal	0.00	7,323,597.62	7,323,597.62	0.00	2,042,965.11	2,042,965.11	1,626,916.45	5,280,632.51	5,280,632.51	416,048.66
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	0.00	166,490.84	166,490.84	0.00	10,144.80	10,144.80	10,144.80	156,346.04	156,346.04	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	0.00
	2.7.0.0 - productos metálicos	0.00	0.00	0.00	0.00	109.20	0.00	0.00	-109.20	0.00	0.00
	2.9.0.0 - Otros bienes de consumo	0.00	8,886.75	8,886.75	0.00	31,177.29	0.00	0.00	-22,290.54	8,886.75	0.00
Total	Bienes de consumo	0.00	178,377.59	178,377.59	0.00	41,431.29	10,144.80	10,144.80	136,946.30	168,232.79	0.00
	3.0.0.0 - Servicios no personales										
	3.1.0.0 - Servicios básicos	0.00	15,700.00	15,700.00	0.00	0.00	0.00	0.00	15,700.00	15,700.00	0.00
	3.2.0.0 - Alquileres y derechos	0.00	119,000.00	119,000.00	0.00	0.00	0.00	0.00	119,000.00	119,000.00	0.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	0.00	32,000.00	32,000.00	955.00	1,515.00	1,515.00	0.00	29,530.00	30,485.00	1,515.00
	3.4.0.0 - Servicios técnicos y profesionales	0.00	97,800.00	97,800.00	0.00	0.00	0.00	0.00	97,800.00	97,800.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	0.00	146,960.00	146,960.00	0.00	0.00	0.00	0.00	146,960.00	146,960.00	0.00
	3.6.0.0 - Publicidad y propaganda	0.00	15,200.00	15,200.00	0.00	0.00	0.00	0.00	15,200.00	15,200.00	0.00
	3.7.0.0 - Pasajes y viáticos	0.00	68,000.00	68,000.00	0.00	8,568.00	8,568.00	8,568.00	59,432.00	59,432.00	0.00

3.9.0.0 - Otros servicios	0.00	24,800.00	24,800.00	0.00	0.00	0.00	0.00	24,800.00	24,800.00	0.00
Total Servicios no personales	0.00	519,460.00	519,460.00	955.00	10,083.00	10,083.00	8,568.00	508,422.00	509,377.00	1,515.00
5.0.0.0 - Transferencias										
5.1.0.0 - Transferencias al sector privado para financiar gastos corrientes	0.00	159,367.05	159,367.05	0.00	0.00	0.00	0.00	159,367.05	159,367.05	0.00
Total Transferencias	0.00	159,367.05	159,367.05	0.00	0.00	0.00	0.00	159,367.05	159,367.05	0.00
Total 110 - Tesoro Municipal	0.00	8,180,802.26	8,180,802.26	955.00	2,094,479.40	2,063,192.91	1,645,629.25	6,085,367.86	6,117,609.35	417,563.66
131 - De origen municipal										
4.0.0.0 - Bienes de uso										
4.2.0.0 - Construcciones	0.00	600,000.00	600,000.00	0.00	0.00	0.00	0.00	600,000.00	600,000.00	0.00
Total Bienes de uso	0.00	600,000.00	600,000.00	0.00	0.00	0.00	0.00	600,000.00	600,000.00	0.00
Total 131 - De origen municipal	0.00	600,000.00	600,000.00	0.00	0.00	0.00	0.00	600,000.00	600,000.00	0.00
Total Promoción y Fortalecimiento Desarrollo Productivo	0.00	8,780,802.26	8,780,802.26	955.00	2,094,479.40	2,063,192.91	1,645,629.25	6,685,367.86	6,717,609.35	417,563.66
Apertura Programática:36.00.00 - Promoción y Asistencia a la Economía Social y Solidaria										
110 - Tesoro Municipal										
1.0.0.0 - Gastos en personal										
1.1.0.0 - Personal permanente	0.00	4,188,041.10	4,188,041.10	0.00	2,123,907.01	2,123,907.01	1,688,284.42	2,064,134.09	2,064,134.09	435,622.59
1.3.0.0 - Servicios extraordinarios	0.00	105,712.75	105,712.75	0.00	0.00	0.00	0.00	105,712.75	105,712.75	0.00
1.4.0.0 - Asignaciones familiares	0.00	46,331.44	46,331.44	0.00	43,969.00	43,969.00	34,889.00	2,362.44	2,362.44	9,080.00
Total Gastos en personal	0.00	4,340,085.29	4,340,085.29	0.00	2,167,876.01	2,167,876.01	1,723,173.42	2,172,209.28	2,172,209.28	444,702.59
2.0.0.0 - Bienes de consumo										
2.1.0.0 - Productos alimenticios agropecuarios y forestales	0.00	7,050.00	7,050.00	0.00	0.00	0.00	0.00	7,050.00	7,050.00	0.00

2.3.0.0 - Productos de papel, cartón e impresos	0.00	20,700.00	20,700.00	0.00	7,512.48	7,512.48	7,512.48	13,187.52	13,187.52	0.00
2.5.0.0 - Productos químicos, combustibles y lubricantes	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
2.9.0.0 - Otros bienes de consumo	0.00	9,584.23	9,584.23	0.00	0.00	0.00	0.00	9,584.23	9,584.23	0.00
Total Bienes de consumo	0.00	43,334.23	43,334.23	0.00	7,512.48	7,512.48	7,512.48	35,821.75	35,821.75	0.00
3.0.0.0 - Servicios no personales										
3.1.0.0 - Servicios básicos	0.00	859.20	859.20	0.00	0.00	0.00	0.00	859.20	859.20	0.00
3.4.0.0 - Servicios técnicos y profesionales	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
3.5.0.0 - Servicios comerciales y financieros	0.00	12,879.80	12,879.80	0.00	0.00	0.00	0.00	12,879.80	12,879.80	0.00
3.7.0.0 - Pasajes y viáticos	0.00	0.00	0.00	0.00	23,675.60	23,675.60	20,056.40	-23,675.60	-23,675.60	3,619.20
3.9.0.0 - Otros servicios	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Servicios no personales	0.00	21,739.00	21,739.00	0.00	23,675.60	23,675.60	20,056.40	-1,936.60	-1,936.60	3,619.20
4.0.0.0 - Bienes de uso										
4.3.0.0 - Maquinaria y equipo	0.00	26,100.00	26,100.00	23,700.00	0.00	0.00	0.00	2,400.00	26,100.00	0.00
Total Bienes de uso	0.00	26,100.00	26,100.00	23,700.00	0.00	0.00	0.00	2,400.00	26,100.00	0.00
Total 110 - Tesoro Municipal	0.00	4,431,258.52	4,431,258.52	23,700.00	2,199,064.09	2,199,064.09	1,750,742.30	2,208,494.43	2,232,194.43	448,321.79
Total Promoción y Asistencia a la Economía Social y Solidaria	0.00	4,431,258.52	4,431,258.52	23,700.00	2,199,064.09	2,199,064.09	1,750,742.30	2,208,494.43	2,232,194.43	448,321.79

Apertura Programática:37.00.00 - Programa Desarrollo Rural Sustentable

110 - Tesoro Municipal

1.0.0.0 - Gastos en personal

1.1.0.0 - Personal permanente

1.4.0.0 - Asignaciones familiares

0.00	345,388.97	345,388.97	0.00	0.00	0.00	0.00	0.00	345,388.97	345,388.97	0.00
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0.00	10,434.87	10,434.87	0.00	0.00	0.00	0.00	0.00	10,434.87	10,434.87	0.00
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Total Gastos en personal	0.00	355,823.84	355,823.84	0.00	0.00	0.00	0.00	355,823.84	355,823.84	0.00
2.0.0.0 - Bienes de consumo										
2.2.0.0 - Textiles y vestuario	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00
2.3.0.0 - Productos de papel, cartón e impresos	0.00	39,500.00	39,500.00	0.00	3,975.60	3,975.60	3,975.60	35,524.40	35,524.40	0.00
2.9.0.0 - Otros bienes de consumo	0.00	3,430.00	3,430.00	0.00	0.00	0.00	0.00	3,430.00	3,430.00	0.00
Total Bienes de consumo	0.00	62,930.00	62,930.00	0.00	3,975.60	3,975.60	3,975.60	58,954.40	58,954.40	0.00
3.0.0.0 - Servicios no personales										
3.5.0.0 - Servicios comerciales y financieros	0.00	24,000.00	24,000.00	0.00	0.00	0.00	0.00	24,000.00	24,000.00	0.00
3.7.0.0 - Pasajes y viáticos	0.00	36,000.00	36,000.00	0.00	0.00	0.00	0.00	36,000.00	36,000.00	0.00
3.9.0.0 - Otros servicios	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Servicios no personales	0.00	60,000.00	60,000.00	0.00	0.00	0.00	0.00	60,000.00	60,000.00	0.00
Total 110 - Tesoro Municipal	0.00	478,753.84	478,753.84	0.00	3,975.60	3,975.60	3,975.60	474,778.24	474,778.24	0.00
133 - De origen nacional										
4.0.0.0 - Bienes de uso										
4.3.0.0 - Maquinaria y equipo	0.00	4,000,000.00	4,000,000.00	1,605,012.50	0.00	0.00	0.00	2,394,987.50	4,000,000.00	0.00
Total Bienes de uso	0.00	4,000,000.00	4,000,000.00	1,605,012.50	0.00	0.00	0.00	2,394,987.50	4,000,000.00	0.00
5.0.0.0 - Transferencias										
5.2.0.0 - Transferencias al sector privado para financiar gastos de capital	0.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	0.00
Total Transferencias	0.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	0.00
Total 133 - De origen nacional	0.00	8,000,000.00	8,000,000.00	1,605,012.50	0.00	0.00	0.00	6,394,987.50	8,000,000.00	0.00
Total Programa Desarrollo Rural Sustentable	0.00	8,478,753.84	8,478,753.84	1,605,012.50	3,975.60	3,975.60	3,975.60	6,869,765.74	8,474,778.24	0.00

Apertura Programática:38.00.00 - Promoción y Fortalecimiento del Empleo

110 - Tesoro Municipal

1.0.0.0 - Gastos en personal											
1.1.0.0 - Personal permanente	0.00	5,640,446.00	5,640,446.00	0.00	4,352,931.81	4,352,931.81	3,483,115.50	1,287,514.19	1,287,514.19	869,816.31	
1.2.0.0 - Personal temporario	0.00	681,634.03	681,634.03	0.00	481,554.20	481,554.20	381,683.12	200,079.83	200,079.83	99,871.08	
1.3.0.0 - Servicios extraordinarios	0.00	9,431.43	9,431.43	0.00	7,950.15	7,950.15	4,770.09	1,481.28	1,481.28	3,180.06	
1.4.0.0 - Asignaciones familiares	0.00	55,107.24	55,107.24	0.00	52,606.00	52,606.00	40,800.00	2,501.24	2,501.24	11,806.00	
1.6.0.0 - Beneficios y compensaciones	0.00	11,589.42	11,589.42	0.00	0.00	0.00	0.00	11,589.42	11,589.42	0.00	
Total Gastos en personal	0.00	6,398,208.12	6,398,208.12	0.00	4,895,042.16	4,895,042.16	3,910,368.71	1,503,165.96	1,503,165.96	984,673.45	
2.0.0.0 - Bienes de consumo											
2.2.0.0 - Textiles y vestuario	0.00	60,000.00	60,000.00	11,116.50	48,702.50	0.00	0.00	181.00	60,000.00	0.00	
2.3.0.0 - Productos de papel, cartón e impresos	0.00	59,200.00	59,200.00	0.00	13,914.60	13,914.60	13,914.60	45,285.40	45,285.40	0.00	
2.5.0.0 - Productos químicos, combustibles y lubricantes	0.00	3,250.00	3,250.00	2,541.96	0.00	0.00	0.00	708.04	3,250.00	0.00	
2.6.0.0 - Productos de minerales no metálicos	0.00	200.00	200.00	127.25	0.00	0.00	0.00	72.75	200.00	0.00	
2.7.0.0 - productos metálicos	0.00	46,046.00	46,046.00	45,481.41	72.80	0.00	0.00	491.79	46,046.00	0.00	
2.9.0.0 - Otros bienes de consumo	0.00	1,555.00	1,555.00	0.00	28,773.50	0.00	0.00	-27,218.50	1,555.00	0.00	
Total Bienes de consumo	0.00	170,251.00	170,251.00	59,267.12	91,463.40	13,914.60	13,914.60	19,520.48	156,336.40	0.00	
3.0.0.0 - Servicios no personales											
3.2.0.0 - Alquileres y derechos	0.00	192,404.00	192,404.00	0.00	0.00	0.00	0.00	192,404.00	192,404.00	0.00	
3.4.0.0 - Servicios técnicos y profesionales	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00	
3.5.0.0 - Servicios comerciales y financieros	0.00	17,300.00	17,300.00	13,620.00	2,420.00	0.00	0.00	1,260.00	17,300.00	0.00	
3.7.0.0 - Pasajes y viáticos	0.00	20,000.00	20,000.00	0.00	5,097.00	5,097.00	5,097.00	14,903.00	14,903.00	0.00	

3.6.0.0 - Publicidad y propaganda	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3.7.0.0 - Pasajes y viáticos	0.00	65,465.37	65,465.37	0.00	8,671.00	8,671.00	7,238.40	56,794.37	56,794.37	1,432.60
3.9.0.0 - Otros servicios	0.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00
Total Servicios no personales	0.00	404,365.37	404,365.37	65,000.00	8,671.00	8,671.00	7,238.40	330,694.37	395,694.37	1,432.60
4.0.0.0 - Bienes de uso										
4.3.0.0 - Maquinaria y equipo	0.00	102,000.00	102,000.00	86,010.00	18,432.20	0.00	0.00	-2,442.20	102,000.00	0.00
Total Bienes de uso	0.00	102,000.00	102,000.00	86,010.00	18,432.20	0.00	0.00	-2,442.20	102,000.00	0.00
Total 110 - Tesoro Municipal	0.00	2,804,946.36	2,804,946.36	153,144.00	1,954,847.10	1,936,414.90	1,488,697.40	696,955.26	868,531.46	447,717.50
Total Información Estratégica	0.00	2,804,946.36	2,804,946.36	153,144.00	1,954,847.10	1,936,414.90	1,488,697.40	696,955.26	868,531.46	447,717.50
Apertura Programática:59.00.00 - Desarrollo de Habilidades, Conocimientos y Aptitudes de los Agentes Municipales										
110 - Tesoro Municipal										
1.0.0.0 - Gastos en personal										
1.1.0.0 - Personal permanente	0.00	880,435.90	880,435.90	0.00	785,336.34	785,336.34	625,065.48	95,099.56	95,099.56	160,270.86
1.6.0.0 - Beneficios y compensaciones	0.00	46,884.37	46,884.37	0.00	39,520.83	39,520.83	39,520.83	7,363.54	7,363.54	0.00
Total Gastos en personal	0.00	927,320.27	927,320.27	0.00	824,857.17	824,857.17	664,586.31	102,463.10	102,463.10	160,270.86
2.0.0.0 - Bienes de consumo										
2.1.0.0 - Productos alimenticios agropecuarios y forestales	0.00	4,375.00	4,375.00	0.00	0.00	0.00	0.00	4,375.00	4,375.00	0.00
2.3.0.0 - Productos de papel, cartón e impresos	0.00	3,750.00	3,750.00	0.00	141.81	0.00	0.00	3,608.19	3,750.00	0.00
2.5.0.0 - Productos químicos, combustibles y lubricantes	0.00	1,260.00	1,260.00	300.10	569.90	0.00	0.00	390.00	1,260.00	0.00
Total Bienes de consumo	0.00	9,385.00	9,385.00	300.10	711.71	0.00	0.00	8,373.19	9,385.00	0.00

3.0.0.0 - Servicios no personales											
3.3.0.0 - Mantenimiento, reparación y limpieza	0.00	13,150.00	13,150.00	270.00	390.00	390.00	0.00	12,490.00	12,760.00	390.00	
3.4.0.0 - Servicios técnicos y profesionales	0.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	0.00	
Total Servicios no personales	0.00	28,150.00	28,150.00	270.00	390.00	390.00	0.00	27,490.00	27,760.00	390.00	
4.0.0.0 - Bienes de uso											
4.3.0.0 - Maquinaria y equipo	0.00	811,100.00	811,100.00	800,165.00	0.00	0.00	0.00	10,935.00	811,100.00	0.00	
Total Bienes de uso	0.00	811,100.00	811,100.00	800,165.00	0.00	0.00	0.00	10,935.00	811,100.00	0.00	
Total 110 - Tesoro Municipal	0.00	1,775,955.27	1,775,955.27	800,735.10	825,958.88	825,247.17	664,586.31	149,261.29	950,708.10	160,660.86	
Total Desarrollo de Habilidades, Conocimientos y Aptitudes de los Agentes	0.00	1,775,955.27	1,775,955.27	800,735.10	825,958.88	825,247.17	664,586.31	149,261.29	950,708.10	160,660.86	
Apertura Programática:60.00.00 - Atención de Solicitudes de Servicios de los Vecinos											
110 - Tesoro Municipal											
1.0.0.0 - Gastos en personal											
1.1.0.0 - Personal permanente	0.00	199,135.53	199,135.53	0.00	176,973.62	176,973.62	110,458.29	22,161.91	22,161.91	66,515.33	
1.3.0.0 - Servicios extraordinarios	0.00	50,023.41	50,023.41	0.00	43,834.47	43,834.47	28,111.24	6,188.94	6,188.94	15,723.23	
Total Gastos en personal	0.00	249,158.94	249,158.94	0.00	220,808.09	220,808.09	138,569.53	28,350.85	28,350.85	82,238.56	
Total 110 - Tesoro Municipal	0.00	249,158.94	249,158.94	0.00	220,808.09	220,808.09	138,569.53	28,350.85	28,350.85	82,238.56	
Total Atención de Solicitudes de Servicios de los Vecinos	0.00	249,158.94	249,158.94	0.00	220,808.09	220,808.09	138,569.53	28,350.85	28,350.85	82,238.56	
Total Secretaría de Desarrollo Productivo y Modernizac.	0.00	44,833,912.83	44,833,912.83	3,318,917.41	21,932,863.32	21,580,636.19	17,046,339.58	19,582,132.10	23,253,276.64	4,534,296.61	
Jurisdicción: 1110126000 - Secretaría de Tecnología e Innovación											

Apertura Programática:01.00.00 - Coordinación y Administración

110 - Tesoro Municipal

1.0.0.0 - Gastos en personal										
1.1.0.0 - Personal permanente	0.00	15,303,433.05	15,303,433.05	0.00	10,747,981.14	10,747,981.14	8,695,510.48	4,555,451.91	4,555,451.91	2,052,470.66
1.2.0.0 - Personal temporario	0.00	304,980.52	304,980.52	0.00	156,960.73	156,960.73	132,264.50	148,019.79	148,019.79	24,696.23
1.3.0.0 - Servicios extraordinarios	0.00	315,954.64	315,954.64	0.00	205,197.73	205,197.73	205,197.73	110,756.91	110,756.91	0.00
1.4.0.0 - Asignaciones familiares	0.00	64,473.42	64,473.42	0.00	57,945.00	57,945.00	48,686.00	6,528.42	6,528.42	9,259.00
1.6.0.0 - Beneficios y compensaciones	0.00	88.17	88.17	0.00	0.00	0.00	0.00	88.17	88.17	0.00
Total Gastos en personal	0.00	15,988,929.80	15,988,929.80	0.00	11,168,084.60	11,168,084.60	9,081,658.71	4,820,845.20	4,820,845.20	2,086,425.89
2.0.0.0 - Bienes de consumo										
2.2.0.0 - Textiles y vestuario	0.00	41,100.00	41,100.00	0.00	40,500.00	0.00	0.00	600.00	41,100.00	0.00
2.3.0.0 - Productos de papel, cartón e impresos	0.00	32,250.00	32,250.00	0.00	14,495.00	14,495.00	0.00	17,755.00	17,755.00	14,495.00
2.5.0.0 - Productos químicos, combustibles y lubricantes	0.00	31,000.00	31,000.00	0.00	0.00	0.00	0.00	31,000.00	31,000.00	0.00
2.9.0.0 - Otros bienes de consumo	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
Total Bienes de consumo	0.00	112,350.00	112,350.00	0.00	54,995.00	14,495.00	0.00	57,355.00	97,855.00	14,495.00
3.0.0.0 - Servicios no personales										
3.1.0.0 - Servicios básicos	0.00	19,568.37	19,568.37	0.00	0.00	0.00	0.00	19,568.37	19,568.37	0.00
3.2.0.0 - Alquileres y derechos	0.00	63,000.00	63,000.00	0.00	0.00	0.00	0.00	63,000.00	63,000.00	0.00
3.4.0.0 - Servicios técnicos y profesionales	0.00	118,961.40	118,961.40	1,750.00	6,640.00	0.00	0.00	110,571.40	118,961.40	0.00
3.5.0.0 - Servicios comerciales y financieros	0.00	33,020.00	33,020.00	0.00	32,630.00	32,630.00	0.00	390.00	390.00	32,630.00
3.7.0.0 - Pasajes y viáticos	0.00	61,370.28	61,370.28	0.00	22,274.60	22,274.60	16,575.00	39,095.68	39,095.68	5,699.60
3.9.0.0 - Otros servicios	0.00	48,353,090.13	48,353,090.13	0.00	48,000,000.00	48,000,000.00	40,000,000.00	353,090.13	353,090.13	8,000,000.00

Total Servicios no personales	0.00	48,649,010.18	48,649,010.18	1,750.00	48,061,544.60	48,054,904.60	40,016,575.00	585,715.58	594,105.58	8,038,329.60
4.0.0.0 - Bienes de uso										
4.2.0.0 - Construcciones	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4.3.0.0 - Maquinaria y equipo	0.00	1,198,593.00	1,198,593.00	581,300.00	0.00	0.00	0.00	617,293.00	1,198,593.00	0.00
4.4.0.0 - Equipo de seguridad	0.00	9,285,000.00	9,285,000.00	0.00	0.00	0.00	0.00	9,285,000.00	9,285,000.00	0.00
4.8.0.0 - Activos intangibles	0.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	0.00
Total Bienes de uso	0.00	14,483,593.00	14,483,593.00	581,300.00	0.00	0.00	0.00	13,902,293.00	14,483,593.00	0.00
7.0.0.0 - Servicio de la deuda y disminución de otros pasivos										
7.6.0.0 - Disminución de cuentas y documentos a pagar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Servicio de la deuda y disminución de otros pasivos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 110 - Tesoro Municipal	0.00	79,233,882.98	79,233,882.98	583,050.00	59,284,624.20	59,237,484.20	49,098,233.71	19,366,208.78	19,996,398.78	10,139,250.49
Total Coordinación y Administración	0.00	79,233,882.98	79,233,882.98	583,050.00	59,284,624.20	59,237,484.20	49,098,233.71	19,366,208.78	19,996,398.78	10,139,250.49
Apertura Programática:	50.00.00 - Coordinación de Gestión y Modernización									
	50.01.00 - Desarrollo y Mantenimientode Sistemas Informáticos									
110 - Tesoro Municipal										
1.0.0.0 - Gastos en personal										
1.1.0.0 - Personal permanente	0.00	5,428,520.76	5,428,520.76	0.00	4,830,505.57	4,830,505.57	3,746,455.79	598,015.19	598,015.19	1,084,049.78
1.3.0.0 - Servicios extraordinarios	0.00	92,335.88	92,335.88	0.00	77,833.84	77,833.84	61,995.94	14,502.04	14,502.04	15,837.90
1.4.0.0 - Asignaciones familiares	0.00	13,495.59	13,495.59	0.00	11,376.00	11,376.00	8,930.00	2,119.59	2,119.59	2,446.00
Total Gastos en personal	0.00	5,534,352.23	5,534,352.23	0.00	4,919,715.41	4,919,715.41	3,817,381.73	614,636.82	614,636.82	1,102,333.68
2.0.0.0 - Bienes de consumo										
2.9.0.0 - Otros bienes de consumo	0.00	78,000.00	78,000.00	10,470.00	64,530.00	0.00	0.00	3,000.00	78,000.00	0.00

Total Bienes de consumo	0.00	78,000.00	78,000.00	10,470.00	64,530.00	0.00	0.00	3,000.00	78,000.00	0.00
3.0.0.0 - Servicios no personales										
3.4.0.0 - Servicios técnicos y profesionales	0.00	369,100.00	369,100.00	0.00	314,000.00	212,800.00	61,000.00	55,100.00	156,300.00	151,800.00
3.7.0.0 - Pasajes y viáticos	0.00	4,500.00	4,500.00	0.00	3,868.35	3,868.35	3,868.35	631.65	631.65	0.00
Total Servicios no personales	0.00	373,600.00	373,600.00	0.00	317,868.35	216,668.35	64,868.35	55,731.65	156,931.65	151,800.00
4.0.0.0 - Bienes de uso										
4.3.0.0 - Maquinaria y equipo	0.00	135,000.00	135,000.00	131,291.00	0.00	0.00	0.00	3,709.00	135,000.00	0.00
Total Bienes de uso	0.00	135,000.00	135,000.00	131,291.00	0.00	0.00	0.00	3,709.00	135,000.00	0.00
7.0.0.0 - Servicio de la deuda y disminución de otros pasivos										
7.6.0.0 - Disminución de cuentas y documentos a pagar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Servicio de la deuda y disminución de otros pasivos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 110 - Tesoro Municipal	0.00	6,120,952.23	6,120,952.23	141,761.00	5,302,113.76	5,136,383.76	3,882,250.08	677,077.47	984,568.47	1,254,133.68
Total Desarrollo y Mantenimientode Sistemas Informáticos	0.00	6,120,952.23	6,120,952.23	141,761.00	5,302,113.76	5,136,383.76	3,882,250.08	677,077.47	984,568.47	1,254,133.68
Apertura Programática:										
50.00.00 - Coordinación de Gestión y Modernización										
50.02.00 - Asistencia Técnica a Usuarios Red										
110 - Tesoro Municipal										
1.0.0.0 - Gastos en personal										
1.1.0.0 - Personal permanente	0.00	670,344.14	670,344.14	0.00	623,073.70	623,073.70	499,023.64	47,270.44	47,270.44	124,050.06
Total Gastos en personal	0.00	670,344.14	670,344.14	0.00	623,073.70	623,073.70	499,023.64	47,270.44	47,270.44	124,050.06
2.0.0.0 - Bienes de consumo										
2.2.0.0 - Textiles y vestuario	0.00	8,500.00	8,500.00	0.00	1,076.17	0.00	0.00	7,423.83	8,500.00	0.00
2.3.0.0 - Productos de papel, cartón e impresos	0.00	12,000.00	12,000.00	0.00	0.00	0.00	0.00	12,000.00	12,000.00	0.00

2.5.0.0 - Productos químicos, combustibles y lubricantes	0.00	5,337.50	5,337.50	202.00	0.00	0.00	0.00	5,135.50	5,337.50	0.00
2.7.0.0 - productos metálicos	0.00	121,200.00	121,200.00	81,373.60	7,785.59	0.00	0.00	32,040.81	121,200.00	0.00
2.9.0.0 - Otros bienes de consumo	0.00	403,025.00	403,025.00	53,257.93	154,292.98	68,222.93	38,562.93	195,474.09	334,802.07	29,660.00
Total Bienes de consumo	0.00	550,062.50	550,062.50	134,833.53	163,154.74	68,222.93	38,562.93	252,074.23	481,839.57	29,660.00
3.0.0.0 - Servicios no personales										
3.4.0.0 - Servicios técnicos y profesionales	0.00	65,000.00	65,000.00	0.00	0.00	0.00	0.00	65,000.00	65,000.00	0.00
3.7.0.0 - Pasajes y viáticos	0.00	20,800.00	20,800.00	0.00	0.00	0.00	0.00	20,800.00	20,800.00	0.00
Total Servicios no personales	0.00	85,800.00	85,800.00	0.00	0.00	0.00	0.00	85,800.00	85,800.00	0.00
4.0.0.0 - Bienes de uso										
4.3.0.0 - Maquinaria y equipo	0.00	196,600.00	196,600.00	91,371.80	37,732.25	0.00	0.00	67,495.95	196,600.00	0.00
Total Bienes de uso	0.00	196,600.00	196,600.00	91,371.80	37,732.25	0.00	0.00	67,495.95	196,600.00	0.00
Total 110 - Tesoro Municipal	0.00	1,502,806.64	1,502,806.64	226,205.33	823,960.69	691,296.63	537,586.57	452,640.62	811,510.01	153,710.06
Total Asistencia Técnica a Usuarios Red	0.00	1,502,806.64	1,502,806.64	226,205.33	823,960.69	691,296.63	537,586.57	452,640.62	811,510.01	153,710.06
Apertura Programática:										
	50.00.00 - Coordinación de Gestión y Modernización									
	50.03.00 - Instalación y Gestión Servicios de Comunicación									
110 - Tesoro Municipal										
1.0.0.0 - Gastos en personal										
1.1.0.0 - Personal permanente	0.00	3,356,670.64	3,356,670.64	0.00	3,132,925.55	3,132,925.55	2,498,780.72	223,745.09	223,745.09	634,144.83
Total Gastos en personal	0.00	3,356,670.64	3,356,670.64	0.00	3,132,925.55	3,132,925.55	2,498,780.72	223,745.09	223,745.09	634,144.83
2.0.0.0 - Bienes de consumo										
2.3.0.0 - Productos de papel, cartón e impresos	0.00	6,720.00	6,720.00	0.00	0.00	0.00	0.00	6,720.00	6,720.00	0.00
2.7.0.0 - productos metálicos	0.00	20,160.00	20,160.00	0.00	0.00	0.00	0.00	20,160.00	20,160.00	0.00
2.9.0.0 - Otros bienes de consumo	0.00	101,000.00	101,000.00	19,171.41	66,840.00	0.00	0.00	14,988.59	101,000.00	0.00

Total Bienes de consumo	0.00	127,880.00	127,880.00	19,171.41	66,840.00	0.00	0.00	41,868.59	127,880.00	0.00
3.0.0.0 - Servicios no personales										
3.1.0.0 - Servicios básicos	0.00	3,095,000.00	3,095,000.00	136,488.00	2,929,053.28	2,792,565.27	1,004,559.39	29,458.72	302,434.73	1,788,005.88
3.2.0.0 - Alquileres y derechos	0.00	2,984,000.00	2,984,000.00	12,000.00	1,785,694.00	962,597.00	193,750.00	1,186,306.00	2,021,403.00	768,847.00
3.3.0.0 - Mantenimiento, reparación y limpieza	0.00	2,814,000.00	2,814,000.00	921,850.00	162,367.00	0.00	0.00	1,729,783.00	2,814,000.00	0.00
3.4.0.0 - Servicios técnicos y profesionales	0.00	1,105,600.00	1,105,600.00	1,012,800.00	0.00	0.00	0.00	92,800.00	1,105,600.00	0.00
3.5.0.0 - Servicios comerciales y financieros	0.00	8,400.00	8,400.00	0.00	0.00	0.00	0.00	8,400.00	8,400.00	0.00
3.7.0.0 - Pasajes y viáticos	0.00	50,400.00	50,400.00	0.00	0.00	0.00	0.00	50,400.00	50,400.00	0.00
Total Servicios no personales	0.00	10,057,400.00	10,057,400.00	2,083,138.00	4,877,114.28	3,755,162.27	1,198,309.39	3,097,147.72	6,302,237.73	2,556,852.88
4.0.0.0 - Bienes de uso										
4.3.0.0 - Maquinaria y equipo	0.00	4,544,300.00	4,544,300.00	3,735,432.00	0.00	0.00	0.00	808,868.00	4,544,300.00	0.00
Total Bienes de uso	0.00	4,544,300.00	4,544,300.00	3,735,432.00	0.00	0.00	0.00	808,868.00	4,544,300.00	0.00
Total 110 - Tesoro Municipal	0.00	18,086,250.64	18,086,250.64	5,837,741.41	8,076,879.83	6,888,087.82	3,697,090.11	4,171,629.40	11,198,162.82	3,190,997.71
Total Instalación y Gestión Servicios de Comunicación	0.00	18,086,250.64	18,086,250.64	5,837,741.41	8,076,879.83	6,888,087.82	3,697,090.11	4,171,629.40	11,198,162.82	3,190,997.71
Apertura Programática:	50.00.00 - Coordinación de Gestión y Modernización									
	50.04.00 - Administración Servicios de Red									
110 - Tesoro Municipal										
1.0.0.0 - Gastos en personal										
1.1.0.0 - Personal permanente	0.00	734,924.90	734,924.90	0.00	679,375.81	679,375.81	542,216.70	55,549.09	55,549.09	137,159.11
Total Gastos en personal	0.00	734,924.90	734,924.90	0.00	679,375.81	679,375.81	542,216.70	55,549.09	55,549.09	137,159.11
2.0.0.0 - Bienes de consumo										
2.9.0.0 - Otros bienes de consumo	0.00	1,903,000.00	1,903,000.00	1,902,150.00	0.00	0.00	0.00	850.00	1,903,000.00	0.00

Total Bienes de consumo	0.00	1,903,000.00	1,903,000.00	1,902,150.00	0.00	0.00	0.00	850.00	1,903,000.00	0.00
3.0.0.0 - Servicios no personales										
3.3.0.0 - Mantenimiento, reparación y limpieza	0.00	2,447,505.00	2,447,505.00	2,440,449.00	0.00	0.00	0.00	7,056.00	2,447,505.00	0.00
3.4.0.0 - Servicios técnicos y profesionales	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Servicios no personales	0.00	2,447,505.00	2,447,505.00	2,440,449.00	0.00	0.00	0.00	7,056.00	2,447,505.00	0.00
4.0.0.0 - Bienes de uso										
4.3.0.0 - Maquinaria y equipo	0.00	99,000.00	99,000.00	0.00	89,900.00	0.00	0.00	9,100.00	99,000.00	0.00
4.8.0.0 - Activos intangibles	0.00	0.00	0.00	993,690.00	0.00	0.00	0.00	-993,690.00	0.00	0.00
Total Bienes de uso	0.00	99,000.00	99,000.00	993,690.00	89,900.00	0.00	0.00	-984,590.00	99,000.00	0.00
Total 110 - Tesoro Municipal	0.00	5,184,429.90	5,184,429.90	5,336,289.00	769,275.81	679,375.81	542,216.70	-921,134.91	4,505,054.09	137,159.11
Total Administración Servicios de Red	0.00	5,184,429.90	5,184,429.90	5,336,289.00	769,275.81	679,375.81	542,216.70	-921,134.91	4,505,054.09	137,159.11
Apertura Programática:										
50.00.00 - Coordinación de Gestión y Modernización										
50.06.00 - Promoción del Programa de Economía del Conocimiento										
110 - Tesoro Municipal										
1.0.0.0 - Gastos en personal										
1.1.0.0 - Personal permanente	0.00	348,445.08	348,445.08	0.00	0.00	0.00	0.00	348,445.08	348,445.08	0.00
1.3.0.0 - Servicios extraordinarios	0.00	60,325.00	60,325.00	0.00	0.00	0.00	0.00	60,325.00	60,325.00	0.00
1.4.0.0 - Asignaciones familiares	0.00	44,844.17	44,844.17	0.00	0.00	0.00	0.00	44,844.17	44,844.17	0.00
Total Gastos en personal	0.00	453,614.25	453,614.25	0.00	0.00	0.00	0.00	453,614.25	453,614.25	0.00
Total 110 - Tesoro Municipal	0.00	453,614.25	453,614.25	0.00	0.00	0.00	0.00	453,614.25	453,614.25	0.00
Total Promoción del Programa de Economía del Conocimiento	0.00	453,614.25	453,614.25	0.00	0.00	0.00	0.00	453,614.25	453,614.25	0.00
Total Coordinación de Gestión y Modernización	0.00	31,348,053.66	31,348,053.66	11,541,996.74	14,972,230.09	13,395,144.02	8,659,143.46	4,833,826.83	17,952,909.64	4,736,000.56

Total	Secretaría de Tecnología e Innovación	0.00	110,581,936.64	110,581,936.64	12,125,046.74	74,256,854.29	72,632,628.22	57,757,377.17	24,200,035.61	37,949,308.42	14,875,251.05
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Jurisdicción: 1110200000 - H.C.D.

Apertura Programática:01.00.00 - Coordinación y Administración

110 - Tesoro Municipal											
1.0.0.0 - Gastos en personal											
1.1.0.0 - Personal permanente											
		0.00	3,656.58	3,656.58	0.00	3,560.67	3,560.67	3,560.67	95.91	95.91	0.00
1.2.0.0 - Personal temporario											
		1,333,346.00	-992,790.57	340,555.43	0.00	336,926.99	336,926.99	336,926.99	3,628.44	3,628.44	0.00
Total	Gastos en personal	1,333,346.00	-989,133.99	344,212.01	0.00	340,487.66	340,487.66	340,487.66	3,724.35	3,724.35	0.00
7.0.0.0 - Servicio de la deuda y disminución de otros pasivos											
7.6.0.0 - Disminución de cuentas y documentos a pagar											
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	Servicio de la deuda y disminución de otros pasivos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	110 - Tesoro Municipal	1,333,346.00	-989,133.99	344,212.01	0.00	340,487.66	340,487.66	340,487.66	3,724.35	3,724.35	0.00
Total	Coordinación y Administración	1,333,346.00	-989,133.99	344,212.01	0.00	340,487.66	340,487.66	340,487.66	3,724.35	3,724.35	0.00

Apertura Programática: 33.00.00 - Protección y Promoción de los Derechos Ciudadanos

33.01.00 - Atención Ciudadana

110 - Tesoro Municipal											
1.0.0.0 - Gastos en personal											
1.1.0.0 - Personal permanente											
		7,038,574.00	739,141.77	7,777,715.77	0.00	7,779,591.98	7,779,591.98	6,992,908.24	-1,876.21	-1,876.21	786,683.74

Total	Bienes de consumo	55,000.00	-55,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	180,000.00	0.00	180,000.00	0.00	7,273.00	7,273.00	7,273.00	172,727.00	172,727.00	0.00
Total	Bienes de uso	180,000.00	0.00	180,000.00	0.00	7,273.00	7,273.00	7,273.00	172,727.00	172,727.00	0.00
Total	110 - Tesoro Municipal	235,000.00	-55,000.00	180,000.00	0.00	7,273.00	7,273.00	7,273.00	172,727.00	172,727.00	0.00
Total	Mediación	235,000.00	-55,000.00	180,000.00	0.00	7,273.00	7,273.00	7,273.00	172,727.00	172,727.00	0.00
Apertura Programática:	33.00.00 - Protección y Promoción de los Derechos Ciudadanos										
	33.03.00 - Defensoría del Turista										
110 - Tesoro Municipal											
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	60,000.00	-60,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2.9.0.0 - Otros bienes de consumo	20,000.00	-20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	Bienes de consumo	80,000.00	-80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	110 - Tesoro Municipal	80,000.00	-80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	Defensoría del Turista	80,000.00	-80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	Protección y Promoción de los Derechos Ciudadanos	10,054,064.00	-928,587.39	9,125,476.61	3,130.00	8,612,451.22	8,555,823.22	7,687,337.56	509,895.39	569,653.39	868,485.66
Apertura Programática:	51.00.00 - Discusión y Sanción de Normas Regulatorias										
	51.01.00 - Dirección Superior Honorable Concejo Deliberante										
110 - Tesoro Municipal											
	3.0.0.0 - Servicios no personales										
	3.4.0.0 - Servicios técnicos y profesionales	300,000.00	-300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3.6.0.0 - Publicidad y propaganda	200,000.00	-172,249.85	27,750.15	0.00	0.00	0.00	0.00	27,750.15	27,750.15	0.00

3.7.0.0 - Pasajes y viáticos	70,000.00	-70,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Servicios no personales	570,000.00	-542,249.85	27,750.15	0.00	0.00	0.00	0.00	27,750.15	27,750.15	0.00
Total 110 - Tesoro Municipal	570,000.00	-542,249.85	27,750.15	0.00	0.00	0.00	0.00	27,750.15	27,750.15	0.00
Total Dirección Superior Honorable Concejo Deliberante	570,000.00	-542,249.85	27,750.15	0.00	0.00	0.00	0.00	27,750.15	27,750.15	0.00

Apertura Programática: 51.00.00 - Discusión y Sanción de Normas Regulatorias

51.02.00 - Discusión y Tratamiento de la Problemática Municipal

110 - Tesoro Municipal

1.0.0.0 - Gastos en personal										
1.1.0.0 - Personal permanente	31,418,755.00	2,845,940.37	34,264,695.37	0.00	34,344,375.93	34,344,375.93	30,661,950.11	-79,680.56	-79,680.56	3,682,425.82
1.2.0.0 - Personal temporario	114,372,387.00	8,532,696.22	122,905,083.22	0.00	123,235,749.94	123,235,749.94	109,590,745.30	-330,666.72	-330,666.72	13,645,004.64
1.4.0.0 - Asignaciones familiares	327,197.00	-18,387.77	308,809.23	0.00	305,248.00	305,248.00	276,333.00	3,561.23	3,561.23	28,915.00
Total Gastos en personal	146,118,339.00	11,360,248.82	157,478,587.82	0.00	157,885,373.87	157,885,373.87	140,529,028.41	-406,786.05	-406,786.05	17,356,345.46
3.0.0.0 - Servicios no personales										
3.7.0.0 - Pasajes y viáticos	70,000.00	0.00	70,000.00	0.00	0.00	0.00	0.00	70,000.00	70,000.00	0.00
Total Servicios no personales	70,000.00	0.00	70,000.00	0.00	0.00	0.00	0.00	70,000.00	70,000.00	0.00
Total 110 - Tesoro Municipal	146,188,339.00	11,360,248.82	157,548,587.82	0.00	157,885,373.87	157,885,373.87	140,529,028.41	-336,786.05	-336,786.05	17,356,345.46
Total Discusión y Tratamiento de la Problemática Municipal	146,188,339.00	11,360,248.82	157,548,587.82	0.00	157,885,373.87	157,885,373.87	140,529,028.41	-336,786.05	-336,786.05	17,356,345.46

Apertura Programática: 51.00.00 - Discusión y Sanción de Normas Regulatorias

51.03.00 - Elaboración de dictámenes

110 - Tesoro Municipal

1.0.0.0 - Gastos en personal

1.1.0.0 - Personal permanente	7,088,117.00	725,352.21	7,813,469.21	0.00	7,834,173.06	7,834,173.06	6,975,512.12	-20,703.85	-20,703.85	858,660.94
Total Gastos en personal	7,088,117.00	725,352.21	7,813,469.21	0.00	7,834,173.06	7,834,173.06	6,975,512.12	-20,703.85	-20,703.85	858,660.94
3.0.0.0 - Servicios no personales										
3.7.0.0 - Pasajes y viáticos	70,000.00	-70,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Servicios no personales	70,000.00	-70,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4.0.0.0 - Bienes de uso										
4.3.0.0 - Maquinaria y equipo	27,000.00	0.00	27,000.00	0.00	0.00	0.00	0.00	27,000.00	27,000.00	0.00
Total Bienes de uso	27,000.00	0.00	27,000.00	0.00	0.00	0.00	0.00	27,000.00	27,000.00	0.00
Total 110 - Tesoro Municipal	7,185,117.00	655,352.21	7,840,469.21	0.00	7,834,173.06	7,834,173.06	6,975,512.12	6,296.15	6,296.15	858,660.94
Total Elaboración de dictámenes	7,185,117.00	655,352.21	7,840,469.21	0.00	7,834,173.06	7,834,173.06	6,975,512.12	6,296.15	6,296.15	858,660.94
Apertura Programática:	51.00.00 - Discusión y Sanción de Normas Regulatorias									
	51.04.00 - Elaboración de Actas y Soporte Bibliotecario									
110 - Tesoro Municipal										
1.0.0.0 - Gastos en personal										
1.1.0.0 - Personal permanente	8,772,222.00	538,423.37	9,310,645.37	0.00	9,344,044.57	9,344,044.57	8,260,015.03	-33,399.20	-33,399.20	1,084,029.54
1.3.0.0 - Servicios extraordinarios	0.00	7,121.32	7,121.32	0.00	7,039.20	7,039.20	7,039.20	82.12	82.12	0.00
Total Gastos en personal	8,772,222.00	545,544.69	9,317,766.69	0.00	9,351,083.77	9,351,083.77	8,267,054.23	-33,317.08	-33,317.08	1,084,029.54
3.0.0.0 - Servicios no personales										
3.3.0.0 - Mantenimiento, reparación y limpieza	176,000.00	-94,400.00	81,600.00	-7,200.00	88,800.00	81,600.00	61,200.00	0.00	0.00	20,400.00
3.5.0.0 - Servicios comerciales y financieros	51,000.00	-30,080.00	20,920.00	0.00	20,920.00	0.00	0.00	0.00	20,920.00	0.00
3.7.0.0 - Pasajes y viáticos	70,000.00	-70,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Servicios no personales	297,000.00	-194,480.00	102,520.00	-7,200.00	109,720.00	81,600.00	61,200.00	0.00	20,920.00	20,400.00

4.0.0.0 - Bienes de uso											
4.3.0.0 - Maquinaria y equipo	130,000.00	0.00	130,000.00	0.00	31,810.00	31,810.00	31,810.00	98,190.00	98,190.00	0.00	
Total Bienes de uso	130,000.00	0.00	130,000.00	0.00	31,810.00	31,810.00	31,810.00	98,190.00	98,190.00	0.00	
Total 110 - Tesoro Municipal	9,199,222.00	351,064.69	9,550,286.69	-7,200.00	9,492,613.77	9,464,493.77	8,360,064.23	64,872.92	85,792.92	1,104,429.54	
Total Elaboración de Actas y Soporte Bibliotecario	9,199,222.00	351,064.69	9,550,286.69	-7,200.00	9,492,613.77	9,464,493.77	8,360,064.23	64,872.92	85,792.92	1,104,429.54	
Apertura Programática:	51.00.00 - Discusión y Sanción de Normas Regulatorias										
	51.05.00 - Servicios Administrativos										
110 - Tesoro Municipal											
1.0.0.0 - Gastos en personal											
1.1.0.0 - Personal permanente	18,614,825.00	1,921,754.94	20,536,579.94	0.00	20,597,650.63	20,597,650.63	18,293,142.84	-61,070.69	-61,070.69	2,304,507.79	
1.4.0.0 - Asignaciones familiares	101,050.00	12,171.69	113,221.69	0.00	111,916.00	111,916.00	99,558.00	1,305.69	1,305.69	12,358.00	
Total Gastos en personal	18,715,875.00	1,933,926.63	20,649,801.63	0.00	20,709,566.63	20,709,566.63	18,392,700.84	-59,765.00	-59,765.00	2,316,865.79	
2.0.0.0 - Bienes de consumo											
2.2.0.0 - Textiles y vestuario	30,000.00	-30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2.3.0.0 - Productos de papel, cartón e impresos	185,700.00	-78,886.60	106,813.40	20,200.00	86,613.40	50,813.40	49,685.40	0.00	56,000.00	1,128.00	
2.5.0.0 - Productos químicos, combustibles y lubricantes	75,000.00	-75,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2.9.0.0 - Otros bienes de consumo	334,270.00	-92,825.21	241,444.79	9,693.40	241,558.25	113,488.40	63,383.01	-9,806.86	127,956.39	50,105.39	
Total Bienes de consumo	624,970.00	-276,711.81	348,258.19	29,893.40	328,171.65	164,301.80	113,068.41	-9,806.86	183,956.39	51,233.39	
3.0.0.0 - Servicios no personales											
3.1.0.0 - Servicios básicos	230,000.00	136,389.11	366,389.11	0.00	239,625.50	113,851.00	113,851.00	126,763.61	252,538.11	0.00	
3.5.0.0 - Servicios comerciales y financieros	0.00	647,613.21	647,613.21	-1,995.66	618,688.87	422,542.31	328,349.14	30,920.00	225,070.90	94,193.17	
3.7.0.0 - Pasajes y viáticos	70,000.00	-70,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Servicios no personales	300,000.00	714,002.32	1,014,002.32	-1,995.66	858,314.37	536,393.31	442,200.14	157,683.61	477,609.01	94,193.17	

4.0.0.0 - Bienes de uso										
4.3.0.0 - Maquinaria y equipo	2,514,069.00	-550,000.00	1,964,069.00	2,447.00	1,410,558.98	1,410,558.98	1,006,650.00	551,063.02	553,510.02	403,908.98
4.4.0.0 - Equipo de seguridad	40,000.00	5,000.00	45,000.00	17,548.00	25,332.00	25,332.00	0.00	2,120.00	19,668.00	25,332.00
Total Bienes de uso	2,554,069.00	-545,000.00	2,009,069.00	19,995.00	1,435,890.98	1,435,890.98	1,006,650.00	553,183.02	573,178.02	429,240.98
Total 110 - Tesoro Municipal	22,194,914.00	1,826,217.14	24,021,131.14	47,892.74	23,331,943.63	22,846,152.72	19,954,619.39	641,294.77	1,174,978.42	2,891,533.33
Total Servicios Administrativos	22,194,914.00	1,826,217.14	24,021,131.14	47,892.74	23,331,943.63	22,846,152.72	19,954,619.39	641,294.77	1,174,978.42	2,891,533.33
Total Discusión y Sanción de Normas Regulatorias	185,337,592.00	13,650,633.01	198,988,225.01	40,692.74	198,544,104.33	198,030,193.42	175,819,224.15	403,427.94	958,031.59	22,210,969.27
Total H.C.D.	196,725,002.00	11,732,911.63	208,457,913.63	43,822.74	207,497,043.21	206,926,504.30	183,847,049.37	917,047.68	1,531,409.33	23,079,454.93
TOTALES GENERALES	7,874,000,000.00	865,573,632.20	8,739,573,632.20	141,617,875.25	7,562,594,493.80	7,402,677,731.12	6,796,493,800.46	1,035,361,263.15	1,336,895,901.08	606,183,930.66

Filtro aplicado: Ejercicio: 2018 - Fechas: 01/01/2018 al 31/12/2018 - Desagregado hasta Obras - Desagregado hasta Partida Principal