



Municipalidad de
Puyrredón

R.A.F.A.M.

Hoja: 1 de 1

ESTADO DE EJECUCION DEL PRESUPUESTO DE GASTOS

Del 01/01/2017 al 31/03/2017

08/06/2017

09:02

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

Ejercicio: 2017

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										
	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	10,609,658.00	0.00	10,609,658.00	0.00	3,125,091.51	3,125,091.51	1,796,097.30	7,484,566.49	7,484,566.49	1,328,994.21
	1.2.0.0 - Personal temporario	137,758.00	0.00	137,758.00	0.00	11,890.89	11,890.89	0.00	125,867.11	125,867.11	11,890.89
	1.3.0.0 - Servicios extraordinarios	332,600.00	0.00	332,600.00	0.00	266,632.82	266,632.82	183,899.61	65,967.18	65,967.18	82,733.21
	1.4.0.0 - Asignaciones familiares	22,740.00	0.00	22,740.00	0.00	7,521.00	7,521.00	5,009.00	15,219.00	15,219.00	2,512.00
	1.6.0.0 - Beneficios y compensaciones	0.00	0.00	0.00	0.00	79,304.24	79,304.24	79,304.24	-79,304.24	-79,304.24	0.00
Total	Gastos en personal	11,102,756.00	0.00	11,102,756.00	0.00	3,490,440.46	3,490,440.46	2,064,310.15	7,612,315.54	7,612,315.54	1,426,130.31
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	27,000.00	0.00	27,000.00	0.00	0.00	0.00	0.00	27,000.00	27,000.00	0.00
	2.9.0.0 - Otros bienes de consumo	48,000.00	0.00	48,000.00	0.00	0.00	0.00	0.00	48,000.00	48,000.00	0.00
Total	Bienes de consumo	75,000.00	0.00	75,000.00	0.00	0.00	0.00	0.00	75,000.00	75,000.00	0.00
	3.0.0.0 - Servicios no personales										
	3.7.0.0 - Pasajes y viáticos	135,000.00	0.00	135,000.00	0.00	22,821.57	22,821.57	20,119.57	112,178.43	112,178.43	2,702.00
Total	Servicios no personales	135,000.00	0.00	135,000.00	0.00	22,821.57	22,821.57	20,119.57	112,178.43	112,178.43	2,702.00
Total	110 - Tesoro Municipal	11,312,756.00	0.00	11,312,756.00	0.00	3,513,262.03	3,513,262.03	2,084,429.72	7,799,493.97	7,799,493.97	1,428,832.31
Total	Diligenciamiento, ejec., puesta en marcha de decisiones	11,312,756.00	0.00	11,312,756.00	0.00	3,513,262.03	3,513,262.03	2,084,429.72	7,799,493.97	7,799,493.97	1,428,832.31

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 3,590,236.00 0.00 3,590,236.00 0.00 822,487.69 822,487.69 522,586.30 2,767,748.31 2,767,748.31 299,901.39

1.2.0.0 - Personal temporario 891,158.00 0.00 891,158.00 0.00 86,632.86 86,632.86 56,475.46 804,525.14 804,525.14 30,157.40

1.3.0.0 - Servicios extraordinarios 350,000.00 0.00 350,000.00 0.00 65,543.73 65,543.73 43,695.82 284,456.27 284,456.27 21,847.91

1.4.0.0 - Asignaciones familiares 17,964.00 0.00 17,964.00 0.00 5,592.29 5,592.29 3,420.00 12,371.71 12,371.71 2,172.29

Total Gastos en personal 4,849,358.00 0.00 4,849,358.00 0.00 980,256.57 980,256.57 626,177.58 3,869,101.43 3,869,101.43 354,078.99

2.0.0.0 - Bienes de consumo

2.3.0.0 - Productos de papel, cartón e impresos 27,000.00 0.00 27,000.00 0.00 0.00 0.00 0.00 27,000.00 27,000.00 0.00

2.9.0.0 - Otros bienes de consumo 0.00 0.00 0.00 2,943.76 1,860.00 0.00 0.00 -4,803.76 0.00 0.00

Total Bienes de consumo 27,000.00 0.00 27,000.00 2,943.76 1,860.00 0.00 0.00 22,196.24 27,000.00 0.00

3.0.0.0 - Servicios no personales

3.4.0.0 - Servicios técnicos y profesionales 300,000.00 0.00 300,000.00 473,900.00 89,700.00 59,800.00 0.00 -263,600.00 240,200.00 59,800.00

3.5.0.0 - Servicios comerciales y financieros 203,000.00 0.00 203,000.00 0.00 0.00 0.00 0.00 203,000.00 203,000.00 0.00

3.6.0.0 - Publicidad y propaganda 4,708,300.00 0.00 4,708,300.00 0.00 195,500.00 0.00 0.00 4,512,800.00 4,708,300.00 0.00

Total Servicios no personales 5,211,300.00 0.00 5,211,300.00 473,900.00 285,200.00 59,800.00 0.00 4,452,200.00 5,151,500.00 59,800.00

4.0.0.0 - Bienes de uso

4.3.0.0 - Maquinaria y equipo 0.00 0.00 0.00 420.00 5,580.00 0.00 0.00 -6,000.00 0.00 0.00

Total Bienes de uso 0.00 0.00 0.00 420.00 5,580.00 0.00 0.00 -6,000.00 0.00 0.00

Total 110 - Tesoro Municipal 10,087,658.00 0.00 10,087,658.00 477,263.76 1,272,896.57 1,040,056.57 626,177.58 8,337,497.67 9,047,601.43 413,878.99

Total Difusión de Actos de Gobierno 10,087,658.00 0.00 10,087,658.00 477,263.76 1,272,896.57 1,040,056.57 626,177.58 8,337,497.67 9,047,601.43 413,878.99

Apertura Programática: 01.00.00 - Conducción Ejecutiva del Gobierno Municipal

01.03.00 - Impulso de las relaciones entre el municipio y la comunidad

110 - Tesoro Municipal

1.0.0.0 - Gastos en personal

1.1.0.0 - Personal permanente 0.00 0.00 0.00 0.00 415,840.46 415,840.46 405,872.81 -415,840.46 -415,840.46 9,967.65

	1.3.0.0 - Servicios extraordinarios	0.00	0.00	0.00	0.00	57,860.04	57,860.04	57,860.04	-57,860.04	-57,860.04	0.00
	1.4.0.0 - Asignaciones familiares	0.00	0.00	0.00	0.00	3,988.58	3,988.58	3,988.58	-3,988.58	-3,988.58	0.00
Total	Gastos en personal	0.00	0.00	0.00	0.00	477,689.08	477,689.08	467,721.43	-477,689.08	-477,689.08	9,967.65
Total	110 - Tesoro Municipal	0.00	0.00	0.00	0.00	477,689.08	477,689.08	467,721.43	-477,689.08	-477,689.08	9,967.65
133 - De origen nacional											
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar ga	0.00	0.00	0.00	0.00	34,485.36	34,485.36	34,485.36	-34,485.36	-34,485.36	0.00
Total	Transferencias	0.00	0.00	0.00	0.00	34,485.36	34,485.36	34,485.36	-34,485.36	-34,485.36	0.00
Total	133 - De origen nacional	0.00	0.00	0.00	0.00	34,485.36	34,485.36	34,485.36	-34,485.36	-34,485.36	0.00
Total	Impulso de las relaciones entre el municipio y la comur	0.00	0.00	0.00	0.00	512,174.44	512,174.44	502,206.79	-512,174.44	-512,174.44	9,967.65
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	3,011,115.00	0.00	3,011,115.00	0.00	736,507.55	736,507.55	480,283.84	2,274,607.45	2,274,607.45	256,223.71
	1.2.0.0 - Personal temporario	388,870.00	0.00	388,870.00	0.00	97,461.70	97,461.70	63,784.18	291,408.30	291,408.30	33,677.52
	1.3.0.0 - Servicios extraordinarios	3,400.00	0.00	3,400.00	0.00	4,277.76	4,277.76	0.00	-877.76	-877.76	4,277.76
	1.4.0.0 - Asignaciones familiares	2,388.00	0.00	2,388.00	0.00	0.00	0.00	0.00	2,388.00	2,388.00	0.00
Total	Gastos en personal	3,405,773.00	0.00	3,405,773.00	0.00	838,247.01	838,247.01	544,068.02	2,567,525.99	2,567,525.99	294,178.99
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	2,500.00	0.00	2,500.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00	0.00
	2.9.0.0 - Otros bienes de consumo	16,500.00	0.00	16,500.00	0.00	0.00	0.00	0.00	16,500.00	16,500.00	0.00
Total	Bienes de consumo	19,000.00	0.00	19,000.00	0.00	0.00	0.00	0.00	19,000.00	19,000.00	0.00
	3.0.0.0 - Servicios no personales										
	3.7.0.0 - Pasajes y viáticos	3,400.00	0.00	3,400.00	0.00	0.00	0.00	0.00	3,400.00	3,400.00	0.00
Total	Servicios no personales	3,400.00	0.00	3,400.00	0.00	0.00	0.00	0.00	3,400.00	3,400.00	0.00
Total	110 - Tesoro Municipal	3,428,173.00	0.00	3,428,173.00	0.00	838,247.01	838,247.01	544,068.02	2,589,925.99	2,589,925.99	294,178.99

Total	Cooperación Internacional y Asesoramiento a ONGs	3,428,173.00	0.00	3,428,173.00	0.00	838,247.01	838,247.01	544,068.02	2,589,925.99	2,589,925.99	294,178.99
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	2,885,857.00	0.00	2,885,857.00	0.00	615,380.37	615,380.37	400,622.84	2,270,476.63	2,270,476.63	214,757.53
	1.2.0.0 - Personal temporario	24,784.00	0.00	24,784.00	0.00	0.00	0.00	0.00	24,784.00	24,784.00	0.00
	1.4.0.0 - Asignaciones familiares	2,388.00	0.00	2,388.00	0.00	0.00	0.00	0.00	2,388.00	2,388.00	0.00
Total	Gastos en personal	2,913,029.00	0.00	2,913,029.00	0.00	615,380.37	615,380.37	400,622.84	2,297,648.63	2,297,648.63	214,757.53
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	2,500.00	0.00	2,500.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00	0.00
	2.9.0.0 - Otros bienes de consumo	7,000.00	0.00	7,000.00	0.00	0.00	0.00	0.00	7,000.00	7,000.00	0.00
Total	Bienes de consumo	9,500.00	0.00	9,500.00	0.00	0.00	0.00	0.00	9,500.00	9,500.00	0.00
	3.0.0.0 - Servicios no personales										
	3.1.0.0 - Servicios básicos	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	0.00
	3.2.0.0 - Alquileres y derechos	170,000.00	0.00	170,000.00	0.00	0.00	0.00	0.00	170,000.00	170,000.00	0.00
Total	Servicios no personales	185,000.00	0.00	185,000.00	0.00	0.00	0.00	0.00	185,000.00	185,000.00	0.00
Total	110 - Tesoro Municipal	3,107,529.00	0.00	3,107,529.00	0.00	615,380.37	615,380.37	400,622.84	2,492,148.63	2,492,148.63	214,757.53
Total	Atención ciudadana con residencia en CABA	3,107,529.00	0.00	3,107,529.00	0.00	615,380.37	615,380.37	400,622.84	2,492,148.63	2,492,148.63	214,757.53
Total	Conducción Ejecutiva del Gobierno Municipal	27,936,116.00	0.00	27,936,116.00	477,263.76	6,751,960.42	6,519,120.42	4,157,504.95	20,706,891.82	21,416,995.58	2,361,615.47
Total	Intendente Municipal	27,936,116.00	0.00	27,936,116.00	477,263.76	6,751,960.42	6,519,120.42	4,157,504.95	20,706,891.82	21,416,995.58	2,361,615.47

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	57,547,015.00	0.00	57,547,015.00	0.00	13,851,447.27	13,851,447.27	8,426,166.08	43,695,567.73	43,695,567.73	5,425,281.19
1.2.0.0 - Personal temporario	703,672.00	0.00	703,672.00	0.00	256,034.81	256,034.81	147,376.50	447,637.19	447,637.19	108,658.31
1.3.0.0 - Servicios extraordinarios	725,000.00	0.00	725,000.00	0.00	638,517.63	638,517.63	438,001.36	86,482.37	86,482.37	200,516.27
1.4.0.0 - Asignaciones familiares	212,352.00	0.00	212,352.00	0.00	89,415.00	89,415.00	51,351.00	122,937.00	122,937.00	38,064.00
1.6.0.0 - Beneficios y compensaciones	150,000.00	0.00	150,000.00	0.00	88,325.86	88,325.86	88,325.86	61,674.14	61,674.14	0.00

Total	Gastos en personal	59,338,039.00	0.00	59,338,039.00	0.00	14,923,740.57	14,923,740.57	9,151,220.80	44,414,298.43	44,414,298.43	5,772,519.77
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2.0.0.0 - Bienes de consumo										
2.1.0.0 - Productos alimenticios agropecuarios y forestales	1,560.00	0.00	1,560.00	0.00	0.00	0.00	0.00	1,560.00	1,560.00	0.00
2.2.0.0 - Textiles y vestuario	117,638.00	0.00	117,638.00	87,201.40	326,173.60	326,173.60	0.00	-295,737.00	-208,535.60	326,173.60
2.3.0.0 - Productos de papel, cartón e impresos	210,600.00	0.00	210,600.00	14,664.89	17,372.50	0.00	0.00	178,562.61	210,600.00	0.00
2.4.0.0 - Productos de cuero y caucho	234,000.00	0.00	234,000.00	12,512.00	0.00	0.00	0.00	221,488.00	234,000.00	0.00
2.5.0.0 - Productos químicos, combustibles y lubricantes	122,910.00	0.00	122,910.00	72.06	49,908.18	0.00	0.00	72,929.76	122,910.00	0.00
2.6.0.0 - Productos de minerales no metálicos	10,764.00	0.00	10,764.00	0.00	0.00	0.00	0.00	10,764.00	10,764.00	0.00
2.7.0.0 - productos metálicos	19,890.00	0.00	19,890.00	65.74	2,536.26	740.30	0.00	17,288.00	19,149.70	740.30
2.9.0.0 - Otros bienes de consumo	376,625.00	0.00	376,625.00	57,170.13	43,039.83	21,420.00	0.00	276,415.04	355,205.00	21,420.00

Total	Bienes de consumo	1,093,987.00	0.00	1,093,987.00	171,686.22	439,030.37	348,333.90	0.00	483,270.41	745,653.10	348,333.90
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3.0.0.0 - Servicios no personales										
3.1.0.0 - Servicios básicos	708,162.00	0.00	708,162.00	0.00	0.00	0.00	0.00	708,162.00	708,162.00	0.00
3.2.0.0 - Alquileres y derechos	189,540.00	0.00	189,540.00	0.00	1,651,736.17	218,616.17	52,992.17	-1,462,196.17	-29,076.17	165,624.00
3.3.0.0 - Mantenimiento, reparación y limpieza	129,753.00	0.00	129,753.00	0.00	28,418.00	28,418.00	28,418.00	101,335.00	101,335.00	0.00
3.4.0.0 - Servicios técnicos y profesionales	392,652.00	0.00	392,652.00	0.00	0.00	0.00	0.00	392,652.00	392,652.00	0.00
3.5.0.0 - Servicios comerciales y financieros	85,488.00	0.00	85,488.00	0.00	217,500.00	217,500.00	0.00	-132,012.00	-132,012.00	217,500.00
3.6.0.0 - Publicidad y propaganda	23,400.00	0.00	23,400.00	0.00	0.00	0.00	0.00	23,400.00	23,400.00	0.00
3.7.0.0 - Pasajes y viáticos	33,240.00	0.00	33,240.00	0.00	19,611.41	19,611.41	15,486.41	13,628.59	13,628.59	4,125.00
3.9.0.0 - Otros servicios	144,144.00	0.00	144,144.00	0.00	0.00	0.00	0.00	144,144.00	144,144.00	0.00

Total	Servicios no personales	1,706,379.00	0.00	1,706,379.00	0.00	1,917,265.58	484,145.58	96,896.58	-210,886.58	1,222,233.42	387,249.00
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4.0.0.0 - Bienes de uso										
4.3.0.0 - Maquinaria y equipo	346,310.00	0.00	346,310.00	15,008.00	59,422.00	0.00	0.00	271,880.00	346,310.00	0.00

Total	Bienes de uso	346,310.00	0.00	346,310.00	15,008.00	59,422.00	0.00	0.00	271,880.00	346,310.00	0.00
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	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar ga	225,000.00	0.00	225,000.00	0.00	56,135.10	56,135.10	37,423.40	168,864.90	168,864.90	18,711.70
Total	Transferencias	225,000.00	0.00	225,000.00	0.00	56,135.10	56,135.10	37,423.40	168,864.90	168,864.90	18,711.70
	6.0.0.0 - Activos financieros										
	6.2.0.0 - Préstamos a corto plazo	0.00	0.00	0.00	0.00	54,474.75	54,474.75	54,474.75	-54,474.75	-54,474.75	0.00
Total	Activos financieros	0.00	0.00	0.00	0.00	54,474.75	54,474.75	54,474.75	-54,474.75	-54,474.75	0.00
Total	110 - Tesoro Municipal	62,709,715.00	0.00	62,709,715.00	186,694.22	17,450,068.37	15,866,829.90	9,340,015.53	45,072,952.41	46,842,885.10	6,526,814.37
131 - De origen municipal											
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar ga	761,500.00	0.00	761,500.00	0.00	0.00	0.00	0.00	761,500.00	761,500.00	0.00
Total	Transferencias	761,500.00	0.00	761,500.00	0.00	0.00	0.00	0.00	761,500.00	761,500.00	0.00
Total	131 - De origen municipal	761,500.00	0.00	761,500.00	0.00	0.00	0.00	0.00	761,500.00	761,500.00	0.00
Total	Coordinación y Administración	63,471,215.00	0.00	63,471,215.00	186,694.22	17,450,068.37	15,866,829.90	9,340,015.53	45,834,452.41	47,604,385.10	6,526,814.37
Apertura Programática:											
	01.00.00 - Actividades Centrales										
	01.02.00 - Servicios a través de Asociaciones de Fomento										
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	5,949,918.00	0.00	5,949,918.00	0.00	907,796.76	907,796.76	853,997.34	5,042,121.24	5,042,121.24	53,799.42
	1.2.0.0 - Personal temporario	0.00	0.00	0.00	0.00	9,512.82	9,512.82	8,828.86	-9,512.82	-9,512.82	683.96
	1.3.0.0 - Servicios extraordinarios	99,000.00	0.00	99,000.00	0.00	17,330.15	17,330.15	17,330.15	81,669.85	81,669.85	0.00
	1.4.0.0 - Asignaciones familiares	28,440.00	0.00	28,440.00	0.00	7,292.00	7,292.00	7,292.00	21,148.00	21,148.00	0.00
Total	Gastos en personal	6,077,358.00	0.00	6,077,358.00	0.00	941,931.73	941,931.73	887,448.35	5,135,426.27	5,135,426.27	54,483.38
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	780.00	0.00	780.00	0.00	0.00	0.00	0.00	780.00	780.00	0.00
	2.2.0.0 - Textiles y vestuario	780.00	0.00	780.00	0.00	0.00	0.00	0.00	780.00	780.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	41,340.00	0.00	41,340.00	0.00	0.00	0.00	0.00	41,340.00	41,340.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	2,028.00	0.00	2,028.00	0.00	0.00	0.00	0.00	2,028.00	2,028.00	0.00
	2.6.0.0 - Productos de minerales no metálicos	780.00	0.00	780.00	0.00	0.00	0.00	0.00	780.00	780.00	0.00
	2.9.0.0 - Otros bienes de consumo	45,630.00	0.00	45,630.00	0.00	0.00	0.00	0.00	45,630.00	45,630.00	0.00

Total	Bienes de consumo	91,338.00	0.00	91,338.00	0.00	0.00	0.00	0.00	91,338.00	91,338.00	0.00
	3.0.0.0 - Servicios no personales										
	3.3.0.0 - Mantenimiento, reparación y limpieza	27,921,483.80	0.00	27,921,483.80	0.00	18,525.00	18,525.00	0.00	27,902,958.80	27,902,958.80	18,525.00
	3.7.0.0 - Pasajes y viáticos	0.00	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00	-1,500.00	-1,500.00	0.00
Total	Servicios no personales	27,921,483.80	0.00	27,921,483.80	0.00	20,025.00	20,025.00	1,500.00	27,901,458.80	27,901,458.80	18,525.00
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	23,400.00	0.00	23,400.00	0.00	0.00	0.00	0.00	23,400.00	23,400.00	0.00
Total	Bienes de uso	23,400.00	0.00	23,400.00	0.00	0.00	0.00	0.00	23,400.00	23,400.00	0.00
Total	110 - Tesoro Municipal	34,113,579.80	0.00	34,113,579.80	0.00	961,956.73	961,956.73	888,948.35	33,151,623.07	33,151,623.07	73,008.38
Total	Servicios a través de Asociaciones de Fomento	34,113,579.80	0.00	34,113,579.80	0.00	961,956.73	961,956.73	888,948.35	33,151,623.07	33,151,623.07	73,008.38
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	29,101,554.00	0.00	29,101,554.00	0.00	6,725,977.60	6,725,977.60	4,181,610.80	22,375,576.40	22,375,576.40	2,544,366.80
	1.2.0.0 - Personal temporario	936,730.00	0.00	936,730.00	0.00	147,935.86	147,935.86	91,441.80	788,794.14	788,794.14	56,494.06
	1.3.0.0 - Servicios extraordinarios	198,000.00	0.00	198,000.00	0.00	299,023.56	299,023.56	208,081.02	-101,023.56	-101,023.56	90,942.54
	1.4.0.0 - Asignaciones familiares	143,424.00	0.00	143,424.00	0.00	61,112.00	61,112.00	41,911.00	82,312.00	82,312.00	19,201.00
	1.5.0.0 - Asistencia social al personal	500,000.00	0.00	500,000.00	0.00	28,682.30	28,682.30	0.00	471,317.70	471,317.70	28,682.30
Total	Gastos en personal	30,879,708.00	0.00	30,879,708.00	0.00	7,262,731.32	7,262,731.32	4,523,044.62	23,616,976.68	23,616,976.68	2,739,686.70
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	0.00	0.00	0.00	3,793.88	0.00	0.00	0.00	-3,793.88	0.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	148,200.00	0.00	148,200.00	120,226.00	0.00	0.00	0.00	27,974.00	148,200.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	468.00	0.00	468.00	196.00	0.00	0.00	0.00	272.00	468.00	0.00
	2.6.0.0 - Productos de minerales no metálicos	117,000.00	0.00	117,000.00	0.00	0.00	0.00	0.00	117,000.00	117,000.00	0.00
	2.7.0.0 - productos metálicos	0.00	0.00	0.00	464.23	0.00	0.00	0.00	-464.23	0.00	0.00
	2.9.0.0 - Otros bienes de consumo	57,720.00	0.00	57,720.00	35,404.53	0.00	0.00	0.00	22,315.47	57,720.00	0.00
Total	Bienes de consumo	323,388.00	0.00	323,388.00	160,084.64	0.00	0.00	0.00	163,303.36	323,388.00	0.00

	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	6,240.00	0.00	6,240.00	0.00	0.00	0.00	0.00	6,240.00	6,240.00	0.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	218,400.00	0.00	218,400.00	910,905.84	178,040.00	89,020.00	0.00	-870,545.84	129,380.00	89,020.00
	3.5.0.0 - Servicios comerciales y financieros	585,000.00	0.00	585,000.00	0.00	1,248,926.25	97,580.83	97,580.83	-663,926.25	487,419.17	0.00
	3.7.0.0 - Pasajes y viáticos	78,919.00	0.00	78,919.00	0.00	11,775.00	11,775.00	6,300.00	67,144.00	67,144.00	5,475.00
Total	Servicios no personales	888,559.00	0.00	888,559.00	910,905.84	1,438,741.25	198,375.83	103,880.83	-1,461,088.09	690,183.17	94,495.00
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	101,400.00	0.00	101,400.00	143,400.00	0.00	0.00	0.00	-42,000.00	101,400.00	0.00
Total	Bienes de uso	101,400.00	0.00	101,400.00	143,400.00	0.00	0.00	0.00	-42,000.00	101,400.00	0.00
	6.0.0.0 - Activos financieros										
	6.2.0.0 - Préstamos a corto plazo	15,000,000.00	0.00	15,000,000.00	0.00	8,094,054.57	8,094,054.57	4,875,811.33	6,905,945.43	6,905,945.43	3,218,243.24
Total	Activos financieros	15,000,000.00	0.00	15,000,000.00	0.00	8,094,054.57	8,094,054.57	4,875,811.33	6,905,945.43	6,905,945.43	3,218,243.24
Total	110 - Tesoro Municipal	47,193,055.00	0.00	47,193,055.00	1,214,390.48	16,795,527.14	15,555,161.72	9,502,736.78	29,183,137.38	31,637,893.28	6,052,424.94
Total	Administración de Personal	47,193,055.00	0.00	47,193,055.00	1,214,390.48	16,795,527.14	15,555,161.72	9,502,736.78	29,183,137.38	31,637,893.28	6,052,424.94
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	23,906,944.00	0.00	23,906,944.00	0.00	5,981,145.46	5,981,145.46	3,753,928.37	17,925,798.54	17,925,798.54	2,227,217.09
	1.3.0.0 - Servicios extraordinarios	475,000.00	0.00	475,000.00	0.00	147,175.30	147,175.30	95,692.27	327,824.70	327,824.70	51,483.03
	1.4.0.0 - Asignaciones familiares	63,276.00	0.00	63,276.00	0.00	23,219.00	23,219.00	13,394.00	40,057.00	40,057.00	9,825.00
Total	Gastos en personal	24,445,220.00	0.00	24,445,220.00	0.00	6,151,539.76	6,151,539.76	3,863,014.64	18,293,680.24	18,293,680.24	2,288,525.12
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	90,714.00	0.00	90,714.00	0.00	0.00	0.00	0.00	90,714.00	90,714.00	0.00
	2.6.0.0 - Productos de minerales no metálicos	2,808.00	0.00	2,808.00	0.00	0.00	0.00	0.00	2,808.00	2,808.00	0.00
	2.9.0.0 - Otros bienes de consumo	333,606.00	0.00	333,606.00	0.00	0.00	0.00	0.00	333,606.00	333,606.00	0.00
Total	Bienes de consumo	427,128.00	0.00	427,128.00	0.00	0.00	0.00	0.00	427,128.00	427,128.00	0.00
	3.0.0.0 - Servicios no personales										
	3.3.0.0 - Mantenimiento, reparación y limpieza	93,600.00	0.00	93,600.00	0.00	0.00	0.00	0.00	93,600.00	93,600.00	0.00

	3.4.0.0 - Servicios técnicos y profesionales	28,080.00	0.00	28,080.00	0.00	6,570.00	6,570.00	6,570.00	21,510.00	21,510.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	37,440.00	0.00	37,440.00	0.00	0.00	0.00	0.00	37,440.00	37,440.00	0.00
	3.7.0.0 - Pasajes y viáticos	60,840.00	0.00	60,840.00	44,400.00	0.00	0.00	0.00	16,440.00	60,840.00	0.00
	3.8.0.0 - Impuestos, derechos y tasas	150,174.00	0.00	150,174.00	0.00	1,033,385.44	953,385.44	876,060.96	-883,211.44	-803,211.44	77,324.48
Total	Servicios no personales	370,134.00	0.00	370,134.00	44,400.00	1,039,955.44	959,955.44	882,630.96	-714,221.44	-589,821.44	77,324.48
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	78,000.00	0.00	78,000.00	0.00	0.00	0.00	0.00	78,000.00	78,000.00	0.00
Total	Bienes de uso	78,000.00	0.00	78,000.00	0.00	0.00	0.00	0.00	78,000.00	78,000.00	0.00
Total	110 - Tesoro Municipal	25,320,482.00	0.00	25,320,482.00	44,400.00	7,191,495.20	7,111,495.20	4,745,645.60	18,084,586.80	18,208,986.80	2,365,849.60
Total	Procuración Municipal	25,320,482.00	0.00	25,320,482.00	44,400.00	7,191,495.20	7,111,495.20	4,745,645.60	18,084,586.80	18,208,986.80	2,365,849.60
Apertura Programática:	01.00.00 - Actividades Centrales										
	01.05.00 - Aplicación de Sanciones y Justicia Municipal										
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	23,226,087.00	0.00	23,226,087.00	0.00	1,906,271.06	1,906,271.06	0.00	21,319,815.94	21,319,815.94	1,906,271.06
	1.3.0.0 - Servicios extraordinarios	47,000.00	0.00	47,000.00	0.00	15,386.84	15,386.84	0.00	31,613.16	31,613.16	15,386.84
	1.4.0.0 - Asignaciones familiares	63,816.00	0.00	63,816.00	0.00	5,117.00	5,117.00	0.00	58,699.00	58,699.00	5,117.00
Total	Gastos en personal	23,336,903.00	0.00	23,336,903.00	0.00	1,926,774.90	1,926,774.90	0.00	21,410,128.10	21,410,128.10	1,926,774.90
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	83,200.00	0.00	83,200.00	0.00	0.00	0.00	0.00	83,200.00	83,200.00	0.00
	2.9.0.0 - Otros bienes de consumo	158,600.00	0.00	158,600.00	0.00	0.00	0.00	0.00	158,600.00	158,600.00	0.00
Total	Bienes de consumo	241,800.00	0.00	241,800.00	0.00	0.00	0.00	0.00	241,800.00	241,800.00	0.00
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	626,535.00	0.00	626,535.00	0.00	0.00	0.00	0.00	626,535.00	626,535.00	0.00
Total	Servicios no personales	626,535.00	0.00	626,535.00	0.00	0.00	0.00	0.00	626,535.00	626,535.00	0.00
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00
Total	Bienes de uso	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00

Total	110 - Tesoro Municipal	24,305,238.00	0.00	24,305,238.00	0.00	1,926,774.90	1,926,774.90	0.00	22,378,463.10	22,378,463.10	1,926,774.90
Total	Aplicación de Sanciones y Justicia Municipal	24,305,238.00	0.00	24,305,238.00	0.00	1,926,774.90	1,926,774.90	0.00	22,378,463.10	22,378,463.10	1,926,774.90
Total	Actividades Centrales	194,403,569.80	0.00	194,403,569.80	1,445,484.70	44,325,822.34	41,422,218.45	24,477,346.26	148,632,262.76	152,981,351.35	16,944,872.19

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	169,591,905.00	0.00	169,591,905.00	0.00	41,435,125.01	41,435,125.01	25,443,248.86	128,156,779.99	128,156,779.99	15,991,876.15
	1.2.0.0 - Personal temporario	308,696.00	0.00	308,696.00	0.00	183,505.89	183,505.89	89,786.40	125,190.11	125,190.11	93,719.49
	1.3.0.0 - Servicios extraordinarios	2,267,000.00	0.00	2,267,000.00	0.00	4,994,237.45	4,994,237.45	3,244,485.79	-2,727,237.45	-2,727,237.45	1,749,751.66
	1.4.0.0 - Asignaciones familiares	958,980.00	0.00	958,980.00	0.00	311,775.51	311,775.51	189,737.34	647,204.49	647,204.49	122,038.17
	1.6.0.0 - Beneficios y compensaciones	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	Gastos en personal	173,176,581.00	0.00	173,176,581.00	0.00	46,924,643.86	46,924,643.86	28,967,258.39	126,251,937.14	126,251,937.14	17,957,385.47
	2.0.0.0 - Bienes de consumo										
	2.2.0.0 - Textiles y vestuario	1,326,000.00	0.00	1,326,000.00	821,750.00	0.00	0.00	0.00	504,250.00	1,326,000.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	1,555,560.00	0.00	1,555,560.00	347,020.49	42,050.00	0.00	0.00	1,166,489.51	1,555,560.00	0.00
	2.4.0.0 - Productos de cuero y caucho	156,000.00	0.00	156,000.00	0.00	0.00	0.00	0.00	156,000.00	156,000.00	0.00
	2.9.0.0 - Otros bienes de consumo	324,480.00	0.00	324,480.00	105,623.32	76,922.00	0.00	0.00	141,934.68	324,480.00	0.00
Total	Bienes de consumo	3,362,040.00	0.00	3,362,040.00	1,274,393.81	118,972.00	0.00	0.00	1,968,674.19	3,362,040.00	0.00
	3.0.0.0 - Servicios no personales										
	3.1.0.0 - Servicios básicos	1,119,500.00	0.00	1,119,500.00	5,177,726.75	483,588.11	349,468.65	323,468.65	-4,541,814.86	770,031.35	26,000.00
	3.2.0.0 - Alquileres y derechos	2,358,720.00	0.00	2,358,720.00	0.00	985,000.00	110,316.66	30,800.00	1,373,720.00	2,248,403.34	79,516.66
	3.3.0.0 - Mantenimiento, reparación y limpieza	663,000.00	0.00	663,000.00	28,361.00	109,962.90	68,651.67	0.00	524,676.10	594,348.33	68,651.67
	3.4.0.0 - Servicios técnicos y profesionales	117,000.00	0.00	117,000.00	0.00	0.00	0.00	0.00	117,000.00	117,000.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	0.00	957,277.00	957,277.00	957,277.00	-957,277.00	-957,277.00	0.00
	3.7.0.0 - Pasajes y viáticos	28,800.00	0.00	28,800.00	0.00	13,575.00	13,575.00	9,337.50	15,225.00	15,225.00	4,237.50
	3.8.0.0 - Impuestos, derechos y tasas	0.00	0.00	0.00	0.00	3,144.00	3,144.00	0.00	-3,144.00	-3,144.00	3,144.00
Total	Servicios no personales	4,287,020.00	0.00	4,287,020.00	5,206,087.75	2,552,547.01	1,502,432.98	1,320,883.15	-3,471,614.76	2,784,587.02	181,549.83

4.0.0.0 - Bienes de uso											
4.3.0.0 - Maquinaria y equipo	1,131,000.00	0.00	1,131,000.00	0.00	0.00	0.00	0.00	0.00	1,131,000.00	1,131,000.00	0.00

Total	Bienes de uso	1,131,000.00	0.00	1,131,000.00	0.00	0.00	0.00	0.00	1,131,000.00	1,131,000.00	0.00
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5.0.0.0 - Transferencias											
5.1.0.0 - Transferencias al sector privado para financiar ga	450,000.00	0.00	450,000.00	0.00	112,270.20	112,270.20	74,846.80	337,729.80	337,729.80	337,729.80	37,423.40

Total	Transferencias	450,000.00	0.00	450,000.00	0.00	112,270.20	112,270.20	74,846.80	337,729.80	337,729.80	37,423.40
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Total	110 - Tesoro Municipal	182,406,641.00	0.00	182,406,641.00	6,480,481.56	49,708,433.07	48,539,347.04	30,362,988.34	126,217,726.37	133,867,293.96	18,176,358.70
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Total	Aplicación de Controles de Transporte y Tránsito	182,406,641.00	0.00	182,406,641.00	6,480,481.56	49,708,433.07	48,539,347.04	30,362,988.34	126,217,726.37	133,867,293.96	18,176,358.70
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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	45,118,552.00	0.00	45,118,552.00	0.00	10,702,062.69	10,702,062.69	6,850,069.02	34,416,489.31	34,416,489.31	34,416,489.31	3,851,993.67
1.2.0.0 - Personal temporario	611,819.00	0.00	611,819.00	0.00	259,065.12	259,065.12	150,090.68	352,753.88	352,753.88	352,753.88	108,974.44
1.3.0.0 - Servicios extraordinarios	1,288,000.00	0.00	1,288,000.00	0.00	2,222,016.16	2,222,016.16	1,518,724.74	-934,016.16	-934,016.16	-934,016.16	703,291.42
1.4.0.0 - Asignaciones familiares	135,948.00	0.00	135,948.00	0.00	55,280.42	55,280.42	26,976.42	80,667.58	80,667.58	80,667.58	28,304.00
1.6.0.0 - Beneficios y compensaciones	0.00	0.00	0.00	0.00	11,777.31	11,777.31	11,777.31	-11,777.31	-11,777.31	-11,777.31	0.00

Total	Gastos en personal	47,154,319.00	0.00	47,154,319.00	0.00	13,250,201.70	13,250,201.70	8,557,638.17	33,904,117.30	33,904,117.30	4,692,563.53
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2.0.0.0 - Bienes de consumo											
2.2.0.0 - Textiles y vestuario	30,030.00	0.00	30,030.00	0.00	0.00	0.00	0.00	30,030.00	30,030.00	30,030.00	0.00
2.3.0.0 - Productos de papel, cartón e impresos	168,274.00	0.00	168,274.00	97,601.00	28,500.00	0.00	0.00	42,173.00	168,274.00	168,274.00	0.00
2.4.0.0 - Productos de cuero y caucho	25,116.00	0.00	25,116.00	0.00	0.00	0.00	0.00	25,116.00	25,116.00	25,116.00	0.00
2.7.0.0 - productos metálicos	0.00	0.00	0.00	0.00	275.00	275.00	0.00	-275.00	-275.00	-275.00	275.00
2.9.0.0 - Otros bienes de consumo	144,670.00	0.00	144,670.00	83,516.40	3,259.40	56.00	0.00	57,894.20	144,614.00	144,614.00	56.00

Total	Bienes de consumo	368,090.00	0.00	368,090.00	181,117.40	32,034.40	331.00	0.00	154,938.20	367,759.00	331.00
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3.0.0.0 - Servicios no personales											
3.2.0.0 - Alquileres y derechos	780,000.00	0.00	780,000.00	0.00	0.00	0.00	0.00	780,000.00	780,000.00	780,000.00	0.00
3.3.0.0 - Mantenimiento, reparación y limpieza	390,580.00	0.00	390,580.00	17,816.00	43,753.00	43,753.00	0.00	329,011.00	346,827.00	346,827.00	43,753.00

	3.7.0.0 - Pasajes y viáticos	89,357.00	0.00	89,357.00	0.00	24,101.70	24,101.70	16,655.30	65,255.30	65,255.30	7,446.40
Total	Servicios no personales	1,259,937.00	0.00	1,259,937.00	17,816.00	67,854.70	67,854.70	16,655.30	1,174,266.30	1,192,082.30	51,199.40
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	88,746.00	0.00	88,746.00	0.00	0.00	0.00	0.00	88,746.00	88,746.00	0.00
Total	Bienes de uso	88,746.00	0.00	88,746.00	0.00	0.00	0.00	0.00	88,746.00	88,746.00	0.00
Total	110 - Tesoro Municipal	48,871,092.00	0.00	48,871,092.00	198,933.40	13,350,090.80	13,318,387.40	8,574,293.47	35,322,067.80	35,552,704.60	4,744,093.93

132 - De origen provincial

	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00	900,000.00	900,000.00	0.00
Total	Bienes de uso	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00	900,000.00	900,000.00	0.00
Total	132 - De origen provincial	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00	900,000.00	900,000.00	0.00

Total	Habilitación y Control de Actividades Comerciales	49,771,092.00	0.00	49,771,092.00	198,933.40	13,350,090.80	13,318,387.40	8,574,293.47	36,222,067.80	36,452,704.60	4,744,093.93
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Apertura Programática:20.00.00 - Seguridad en Playas

110 - Tesoro Municipal

	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	1,916,181.00	0.00	1,916,181.00	0.00	479,578.22	479,578.22	294,520.49	1,436,602.78	1,436,602.78	185,057.73
	1.2.0.0 - Personal temporario	55,807,800.00	0.00	55,807,800.00	0.00	77,547,273.22	77,547,273.22	48,680,878.42	-21,739,473.22	-21,739,473.22	28,866,394.80
	1.3.0.0 - Servicios extraordinarios	0.00	0.00	0.00	0.00	34,002.71	34,002.71	21,287.76	-34,002.71	-34,002.71	12,714.95
	1.4.0.0 - Asignaciones familiares	37,000.00	0.00	37,000.00	0.00	16,692.00	16,692.00	8,618.00	20,308.00	20,308.00	8,074.00
	1.6.0.0 - Beneficios y compensaciones	9,600,000.00	0.00	9,600,000.00	0.00	0.00	0.00	0.00	9,600,000.00	9,600,000.00	0.00
Total	Gastos en personal	67,360,981.00	0.00	67,360,981.00	0.00	78,077,546.15	78,077,546.15	49,005,304.67	-10,716,565.15	-10,716,565.15	29,072,241.48
	2.0.0.0 - Bienes de consumo										
	2.2.0.0 - Textiles y vestuario	23,400.00	0.00	23,400.00	0.00	0.00	0.00	0.00	23,400.00	23,400.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	2,964.00	0.00	2,964.00	0.00	0.00	0.00	0.00	2,964.00	2,964.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	367,567.00	0.00	367,567.00	48,526.20	71,387.10	71,387.10	0.00	247,653.70	296,179.90	71,387.10
	2.6.0.0 - Productos de minerales no metálicos	397,364.00	0.00	397,364.00	0.00	0.00	0.00	0.00	397,364.00	397,364.00	0.00
	2.7.0.0 - productos metálicos	999.00	0.00	999.00	7,695.50	2,609.50	2,609.50	0.00	-9,306.00	-1,610.50	2,609.50

	2.9.0.0 - Otros bienes de consumo	144,450.00	0.00	144,450.00	10.00	368,398.40	368,398.40	6,360.00	-223,958.40	-223,948.40	362,038.40
Total	Bienes de consumo	936,744.00	0.00	936,744.00	56,231.70	442,395.00	442,395.00	6,360.00	438,117.30	494,349.00	436,035.00
	3.0.0.0 - Servicios no personales										
	3.4.0.0 - Servicios técnicos y profesionales	20,600,000.00	0.00	20,600,000.00	0.00	22,654,948.78	17,281,020.25	16,047,225.03	-2,054,948.78	3,318,979.75	1,233,795.22
	3.7.0.0 - Pasajes y viáticos	212,000.00	0.00	212,000.00	0.00	0.00	0.00	0.00	212,000.00	212,000.00	0.00
	3.9.0.0 - Otros servicios	62,010.00	0.00	62,010.00	0.00	0.00	0.00	0.00	62,010.00	62,010.00	0.00
Total	Servicios no personales	20,874,010.00	0.00	20,874,010.00	0.00	22,654,948.78	17,281,020.25	16,047,225.03	-1,780,938.78	3,592,989.75	1,233,795.22
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	0.00	0.00	0.00	1,477,800.00	0.00	0.00	0.00	-1,477,800.00	0.00	0.00
Total	Bienes de uso	0.00	0.00	0.00	1,477,800.00	0.00	0.00	0.00	-1,477,800.00	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	97,145.74	97,145.74	0.00	-97,145.74	-97,145.74	97,145.74
Total	Servicio de la deuda y disminución de otros pasivos	0.00	0.00	0.00	0.00	97,145.74	97,145.74	0.00	-97,145.74	-97,145.74	97,145.74
Total	110 - Tesoro Municipal	89,171,735.00	0.00	89,171,735.00	1,534,031.70	101,272,035.67	95,898,107.14	65,058,889.70	-13,634,332.37	-6,726,372.14	30,839,217.44
131 - De origen municipal											
	1.0.0.0 - Gastos en personal										
	1.2.0.0 - Personal temporario	74,600,000.00	0.00	74,600,000.00	0.00	0.00	0.00	0.00	74,600,000.00	74,600,000.00	0.00
Total	Gastos en personal	74,600,000.00	0.00	74,600,000.00	0.00	0.00	0.00	0.00	74,600,000.00	74,600,000.00	0.00
Total	131 - De origen municipal	74,600,000.00	0.00	74,600,000.00	0.00	0.00	0.00	0.00	74,600,000.00	74,600,000.00	0.00
Total	Seguridad en Playas	163,771,735.00	0.00	163,771,735.00	1,534,031.70	101,272,035.67	95,898,107.14	65,058,889.70	60,965,667.63	67,873,627.86	30,839,217.44

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	72,359,332.00	0.00	72,359,332.00	0.00	18,701,350.93	18,701,350.93	11,215,284.33	53,657,981.07	53,657,981.07	7,486,066.60
	1.2.0.0 - Personal temporario	576,236.00	0.00	576,236.00	0.00	56,680.06	56,680.06	30,533.16	519,555.94	519,555.94	26,146.90
	1.3.0.0 - Servicios extraordinarios	852,000.00	0.00	852,000.00	0.00	939,721.37	939,721.37	612,880.11	-87,721.37	-87,721.37	326,841.26

	1.4.0.0 - Asignaciones familiares	322,260.00	0.00	322,260.00	0.00	136,504.58	136,504.58	84,900.58	185,755.42	185,755.42	51,604.00
	1.6.0.0 - Beneficios y compensaciones	0.00	0.00	0.00	0.00	3,380.22	3,380.22	3,380.22	-3,380.22	-3,380.22	0.00
Total	Gastos en personal	74,109,828.00	0.00	74,109,828.00	0.00	19,837,637.16	19,837,637.16	11,946,978.40	54,272,190.84	54,272,190.84	7,890,658.76
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	39,000.00	0.00	39,000.00	0.00	0.00	0.00	0.00	39,000.00	39,000.00	0.00
	2.2.0.0 - Textiles y vestuario	451,230.00	0.00	451,230.00	3,161.00	399,870.00	180,700.00	0.00	48,199.00	270,530.00	180,700.00
	2.3.0.0 - Productos de papel, cartón e impresos	135,486.00	0.00	135,486.00	102,828.38	2,513.80	2,240.40	0.00	30,143.82	133,245.60	2,240.40
	2.4.0.0 - Productos de cuero y caucho	371,202.00	0.00	371,202.00	262,565.00	255,192.00	255,192.00	0.00	-146,555.00	116,010.00	255,192.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	70,824.00	0.00	70,824.00	115,231.46	57.60	0.00	0.00	-44,465.06	70,824.00	0.00
	2.6.0.0 - Productos de minerales no metálicos	137,046.00	0.00	137,046.00	0.00	0.00	0.00	0.00	137,046.00	137,046.00	0.00
	2.7.0.0 - productos metálicos	32,760.00	0.00	32,760.00	658.98	2,718.00	0.00	0.00	29,383.02	32,760.00	0.00
	2.9.0.0 - Otros bienes de consumo	788,580.00	0.00	788,580.00	217,511.91	95,943.71	66,522.18	18,366.12	475,124.38	722,057.82	48,156.06
Total	Bienes de consumo	2,026,128.00	0.00	2,026,128.00	701,956.73	756,295.11	504,654.58	18,366.12	567,876.16	1,521,473.42	486,288.46
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	538,200.00	0.00	538,200.00	10,920.00	0.00	0.00	0.00	527,280.00	538,200.00	0.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	1,153,776.00	0.00	1,153,776.00	90,112.00	137,485.28	52,550.00	5,700.00	926,178.72	1,101,226.00	46,850.00
	3.4.0.0 - Servicios técnicos y profesionales	14,352.00	0.00	14,352.00	0.00	0.00	0.00	0.00	14,352.00	14,352.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	162,240.00	0.00	162,240.00	0.00	0.00	0.00	0.00	162,240.00	162,240.00	0.00
	3.6.0.0 - Publicidad y propaganda	23,400.00	0.00	23,400.00	0.00	0.00	0.00	0.00	23,400.00	23,400.00	0.00
	3.7.0.0 - Pasajes y viáticos	190,196.00	0.00	190,196.00	0.00	41,309.86	41,309.86	25,211.92	148,886.14	148,886.14	16,097.94
	3.8.0.0 - Impuestos, derechos y tasas	2,028.00	0.00	2,028.00	0.00	0.00	0.00	0.00	2,028.00	2,028.00	0.00
	3.9.0.0 - Otros servicios	319,800.00	0.00	319,800.00	1,623,984.00	66,875.00	26,964.00	0.00	-1,371,059.00	292,836.00	26,964.00
Total	Servicios no personales	2,403,992.00	0.00	2,403,992.00	1,725,016.00	245,670.14	120,823.86	30,911.92	433,305.86	2,283,168.14	89,911.94
	4.0.0.0 - Bienes de uso										
	4.1.0.0 - Bienes preexistentes	37,440.00	0.00	37,440.00	0.00	0.00	0.00	0.00	37,440.00	37,440.00	0.00
	4.3.0.0 - Maquinaria y equipo	718,380.00	0.00	718,380.00	75,128.47	5,935.00	0.00	0.00	637,316.53	718,380.00	0.00
	4.4.0.0 - Equipo de seguridad	7,800.00	0.00	7,800.00	0.00	0.00	0.00	0.00	7,800.00	7,800.00	0.00
Total	Bienes de uso	763,620.00	0.00	763,620.00	75,128.47	5,935.00	0.00	0.00	682,556.53	763,620.00	0.00
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar ga	225,000.00	0.00	225,000.00	0.00	56,135.10	56,135.10	37,423.40	168,864.90	168,864.90	18,711.70

Total	Transferencias	225,000.00	0.00	225,000.00	0.00	56,135.10	56,135.10	37,423.40	168,864.90	168,864.90	18,711.70
Total	110 - Tesoro Municipal										
		79,528,568.00	0.00	79,528,568.00	2,502,101.20	20,901,672.51	20,519,250.70	12,033,679.84	56,124,794.29	59,009,317.30	8,485,570.86
131 - De origen municipal											
	2.0.0.0 - Bienes de consumo										
	2.9.0.0 - Otros bienes de consumo	0.00	0.00	0.00	35,406.80	0.00	0.00	0.00	-35,406.80	0.00	0.00
Total	Bienes de consumo	0.00	0.00	0.00	35,406.80	0.00	0.00	0.00	-35,406.80	0.00	0.00
Total	131 - De origen municipal										
		0.00	0.00	0.00	35,406.80	0.00	0.00	0.00	-35,406.80	0.00	0.00
Total	Prestación Descentralizada de Servicios Municipales	79,528,568.00	0.00	79,528,568.00	2,537,508.00	20,901,672.51	20,519,250.70	12,033,679.84	56,089,387.49	59,009,317.30	8,485,570.86

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	2,998,684.00	0.00	2,998,684.00	0.00	830,889.35	830,889.35	514,624.32	2,167,794.65	2,167,794.65	316,265.03
	1.2.0.0 - Personal temporario	328,574.00	0.00	328,574.00	0.00	45,901.93	45,901.93	28,378.50	282,672.07	282,672.07	17,523.43
	1.3.0.0 - Servicios extraordinarios	22,000.00	0.00	22,000.00	0.00	5,744.03	5,744.03	4,336.43	16,255.97	16,255.97	1,407.60
	1.4.0.0 - Asignaciones familiares	15,576.00	0.00	15,576.00	0.00	8,332.00	8,332.00	5,324.00	7,244.00	7,244.00	3,008.00
Total	Gastos en personal	3,364,834.00	0.00	3,364,834.00	0.00	890,867.31	890,867.31	552,663.25	2,473,966.69	2,473,966.69	338,204.06
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	67,854.00	0.00	67,854.00	5,800.00	0.00	0.00	0.00	62,054.00	67,854.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	749.00	0.00	749.00	0.00	0.00	0.00	0.00	749.00	749.00	0.00
	2.9.0.0 - Otros bienes de consumo	43,895.00	0.00	43,895.00	0.00	0.00	0.00	0.00	43,895.00	43,895.00	0.00
Total	Bienes de consumo	112,498.00	0.00	112,498.00	5,800.00	0.00	0.00	0.00	106,698.00	112,498.00	0.00
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	0.00	0.00	0.00	0.00	71,280.00	71,280.00	71,280.00	-71,280.00	-71,280.00	0.00
	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	27,612.00	0.00	27,612.00	0.00	0.00	0.00	0.00	27,612.00	27,612.00	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	68,363.00	0.00	68,363.00	0.00	71,280.00	71,280.00	71,280.00	-2,917.00	-2,917.00	0.00
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	10,057.00	0.00	10,057.00	0.00	0.00	0.00	0.00	10,057.00	10,057.00	0.00
Total	Bienes de uso	10,057.00	0.00	10,057.00	0.00	0.00	0.00	0.00	10,057.00	10,057.00	0.00
Total	110 - Tesoro Municipal	3,555,752.00	0.00	3,555,752.00	5,800.00	962,147.31	962,147.31	623,943.25	2,587,804.69	2,593,604.69	338,204.06
Total	Promoción y Protección Derechos Humanos	3,555,752.00	0.00	3,555,752.00	5,800.00	962,147.31	962,147.31	623,943.25	2,587,804.69	2,593,604.69	338,204.06

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	13,235,317.00	0.00	13,235,317.00	0.00	3,279,994.05	3,279,994.05	2,019,772.89	9,955,322.95	9,955,322.95	1,260,221.16
	1.2.0.0 - Personal temporario	562,200.00	0.00	562,200.00	0.00	163,351.61	163,351.61	100,657.38	398,848.39	398,848.39	62,694.23
	1.3.0.0 - Servicios extraordinarios	270,000.00	0.00	270,000.00	0.00	314,628.99	314,628.99	217,302.73	-44,628.99	-44,628.99	97,326.26
	1.4.0.0 - Asignaciones familiares	81,048.00	0.00	81,048.00	0.00	26,036.00	26,036.00	17,496.00	55,012.00	55,012.00	8,540.00
Total	Gastos en personal	14,148,565.00	0.00	14,148,565.00	0.00	3,784,010.65	3,784,010.65	2,355,229.00	10,364,554.35	10,364,554.35	1,428,781.65
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	79,615.00	0.00	79,615.00	2,666.60	3,363.40	3,138.40	0.00	73,585.00	76,476.60	3,138.40
	2.5.0.0 - Productos químicos, combustibles y lubricantes	2,080.00	0.00	2,080.00	44.96	47.00	0.00	0.00	1,988.04	2,080.00	0.00
	2.9.0.0 - Otros bienes de consumo	85,263.00	0.00	85,263.00	3,317.20	2,492.50	0.00	0.00	79,453.30	85,263.00	0.00
Total	Bienes de consumo	166,958.00	0.00	166,958.00	6,028.76	5,902.90	3,138.40	0.00	155,026.34	163,819.60	3,138.40
Total	110 - Tesoro Municipal	14,315,523.00	0.00	14,315,523.00	6,028.76	3,789,913.55	3,787,149.05	2,355,229.00	10,519,580.69	10,528,373.95	1,431,920.05

131 - De origen municipal

	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	880,000.00	0.00	880,000.00	0.00	0.00	0.00	0.00	880,000.00	880,000.00	0.00
Total	Bienes de uso	880,000.00	0.00	880,000.00	0.00	0.00	0.00	0.00	880,000.00	880,000.00	0.00
Total	131 - De origen municipal	880,000.00	0.00	880,000.00	0.00	0.00	0.00	0.00	880,000.00	880,000.00	0.00

Total	Promoción y Protección Derechos del Consumidor	15,195,523.00	0.00	15,195,523.00	6,028.76	3,789,913.55	3,787,149.05	2,355,229.00	11,399,580.69	11,408,373.95	1,431,920.05
Total	Secretaría de Gobierno	688,632,880.80	0.00	688,632,880.80	12,208,268.12	234,310,115.25	224,446,607.09	143,486,369.86	442,114,497.43	464,186,273.71	80,960,237.23

Jurisdicción: 1110105000 - Secretaría de Economía y Hacienda

Apertura Programática:01.00.00 - Actividades Centrales

110 - Tesoro Municipal

1.0.0.0 - Gastos en personal

1.6.0.0 - Beneficios y compensaciones

Total	Gastos en personal	0.00	0.00	0.00	0.00	37,507.07	37,507.07	37,507.07	-37,507.07	-37,507.07	0.00
Total	110 - Tesoro Municipal	0.00	0.00	0.00	0.00	37,507.07	37,507.07	37,507.07	-37,507.07	-37,507.07	0.00

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

1.2.0.0 - Personal temporario

1.3.0.0 - Servicios extraordinarios

1.4.0.0 - Asignaciones familiares

Total	Gastos en personal	11,843,852.00	0.00	11,843,852.00	0.00	2,592,653.51	2,592,653.51	1,621,553.83	9,251,198.49	9,251,198.49	971,099.68
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2.0.0.0 - Bienes de consumo

2.3.0.0 - Productos de papel, cartón e impresos

2.7.0.0 - productos metálicos

2.9.0.0 - Otros bienes de consumo

Total	Bienes de consumo	113,771.10	0.00	113,771.10	0.00	19,377.00	19,377.00	19,377.00	94,394.10	94,394.10	0.00
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3.0.0.0 - Servicios no personales

3.1.0.0 - Servicios básicos

		400,000.00	0.00	400,000.00	0.00	4,665,155.12	4,665,155.12	4,643,378.37	-4,265,155.12	-4,265,155.12	21,776.75
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	2.1.0.0 - Productos alimenticios agropecuarios y forestales	11,000.00	0.00	11,000.00	0.00	0.00	0.00	0.00	11,000.00	11,000.00	0.00
	2.2.0.0 - Textiles y vestuario	16,000.00	0.00	16,000.00	0.00	0.00	0.00	0.00	16,000.00	16,000.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	178,500.00	0.00	178,500.00	8,561.60	37,956.40	8,500.00	8,500.00	131,982.00	170,000.00	0.00
	2.4.0.0 - Productos de cuero y caucho	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	12,000.00	0.00	12,000.00	0.00	1,558,907.42	804,050.79	657,331.80	-1,546,907.42	-792,050.79	146,718.99
	2.7.0.0 - productos metálicos	43,000.00	0.00	43,000.00	0.00	0.00	0.00	0.00	43,000.00	43,000.00	0.00
	2.9.0.0 - Otros bienes de consumo	74,500.00	0.00	74,500.00	5,168.00	89,632.00	10,355.00	0.00	-20,300.00	64,145.00	10,355.00
Total	Bienes de consumo	355,000.00	0.00	355,000.00	13,729.60	1,686,495.82	822,905.79	665,831.80	-1,345,225.42	-467,905.79	157,073.99
	3.0.0.0 - Servicios no personales										
	3.1.0.0 - Servicios básicos	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	0.00
	3.2.0.0 - Alquileres y derechos	890,000.00	0.00	890,000.00	0.00	182,187.56	34,375.00	0.00	707,812.44	855,625.00	34,375.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	85,000.00	0.00	85,000.00	300,000.00	48,960,688.00	3,515,067.00	3,498,567.00	-49,175,688.00	-3,430,067.00	16,500.00
	3.4.0.0 - Servicios técnicos y profesionales	500,000.00	0.00	500,000.00	225,000.00	100,800.00	52,200.00	0.00	174,200.00	447,800.00	52,200.00
	3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	1,027,320.00	191,345.50	43,246.23	21,845.50	-1,218,665.50	-43,246.23	21,400.73
	3.6.0.0 - Publicidad y propaganda	1,000,000.00	0.00	1,000,000.00	0.00	411,400.00	1,170.00	0.00	588,600.00	998,830.00	1,170.00
	3.7.0.0 - Pasajes y viáticos	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00
Total	Servicios no personales	2,510,000.00	0.00	2,510,000.00	1,552,320.00	49,846,421.06	3,646,058.23	3,520,412.50	-48,888,741.06	-1,136,058.23	125,645.73
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	662,850.00	0.00	662,850.00	0.00	0.00	0.00	0.00	662,850.00	662,850.00	0.00
	4.5.0.0 - Libros, revistas y otros elementos coleccionables	6,500.00	0.00	6,500.00	0.00	0.00	0.00	0.00	6,500.00	6,500.00	0.00
Total	Bienes de uso	669,350.00	0.00	669,350.00	0.00	0.00	0.00	0.00	669,350.00	669,350.00	0.00
Total	110 - Tesoro Municipal	17,701,660.00	0.00	17,701,660.00	1,566,049.60	54,773,843.68	7,709,890.82	6,195,076.57	-38,638,233.28	9,991,769.18	1,514,814.25
Total	Gestión de Contrataciones	17,701,660.00	0.00	17,701,660.00	1,566,049.60	54,773,843.68	7,709,890.82	6,195,076.57	-38,638,233.28	9,991,769.18	1,514,814.25
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	2,314,766.00	0.00	2,314,766.00	0.00	406,492.75	406,492.75	251,289.42	1,908,273.25	1,908,273.25	155,203.33
	1.3.0.0 - Servicios extraordinarios	45,000.00	0.00	45,000.00	0.00	43,286.40	43,286.40	28,857.60	1,713.60	1,713.60	14,428.80

	1.6.0.0 - Beneficios y compensaciones	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	Gastos en personal	2,409,766.00	0.00	2,409,766.00	0.00	449,779.15	449,779.15	280,147.02	1,959,986.85	1,959,986.85	169,632.13
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	6,325.00	0.00	6,325.00	0.00	0.00	0.00	0.00	6,325.00	6,325.00	0.00
	2.9.0.0 - Otros bienes de consumo	48,293.00	0.00	48,293.00	0.00	0.00	0.00	0.00	48,293.00	48,293.00	0.00
Total	Bienes de consumo	54,618.00	0.00	54,618.00	0.00	0.00	0.00	0.00	54,618.00	54,618.00	0.00
	3.0.0.0 - Servicios no personales										
	3.3.0.0 - Mantenimiento, reparación y limpieza	18,600.00	0.00	18,600.00	0.00	0.00	0.00	0.00	18,600.00	18,600.00	0.00
Total	Servicios no personales	18,600.00	0.00	18,600.00	0.00	0.00	0.00	0.00	18,600.00	18,600.00	0.00
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	74,862.00	0.00	74,862.00	0.00	0.00	0.00	0.00	74,862.00	74,862.00	0.00
Total	Bienes de uso	74,862.00	0.00	74,862.00	0.00	0.00	0.00	0.00	74,862.00	74,862.00	0.00
Total	110 - Tesoro Municipal	2,557,846.00	0.00	2,557,846.00	0.00	449,779.15	449,779.15	280,147.02	2,108,066.85	2,108,066.85	169,632.13
Total	Administración del Presupuesto	2,557,846.00	0.00	2,557,846.00	0.00	449,779.15	449,779.15	280,147.02	2,108,066.85	2,108,066.85	169,632.13
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	11,251,609.00	0.00	11,251,609.00	0.00	2,847,816.62	2,847,816.62	1,758,898.89	8,403,792.38	8,403,792.38	1,088,917.73
	1.2.0.0 - Personal temporario	402,684.00	0.00	402,684.00	0.00	45,864.36	45,864.36	28,378.49	356,819.64	356,819.64	17,485.87
	1.3.0.0 - Servicios extraordinarios	26,000.00	0.00	26,000.00	0.00	23,299.20	23,299.20	20,380.50	2,700.80	2,700.80	2,918.70
	1.4.0.0 - Asignaciones familiares	4,776.00	0.00	4,776.00	0.00	1,944.00	1,944.00	912.00	2,832.00	2,832.00	1,032.00
Total	Gastos en personal	11,685,069.00	0.00	11,685,069.00	0.00	2,918,924.18	2,918,924.18	1,808,569.88	8,766,144.82	8,766,144.82	1,110,354.30
	2.0.0.0 - Bienes de consumo										
	2.2.0.0 - Textiles y vestuario	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	72,600.00	0.00	72,600.00	6,020.00	0.00	0.00	0.00	66,580.00	72,600.00	0.00
	2.9.0.0 - Otros bienes de consumo	102,250.00	0.00	102,250.00	17,112.00	0.00	0.00	0.00	85,138.00	102,250.00	0.00
Total	Bienes de consumo	184,850.00	0.00	184,850.00	23,132.00	0.00	0.00	0.00	161,718.00	184,850.00	0.00

	2.2.0.0 - Textiles y vestuario	26,000.00	0.00	26,000.00	0.00	7,580.00	0.00	0.00	18,420.00	26,000.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	499,400.00	0.00	499,400.00	18,271.00	47,729.00	0.00	0.00	433,400.00	499,400.00	0.00
	2.4.0.0 - Productos de cuero y caucho	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	25,200.00	0.00	25,200.00	0.00	0.00	0.00	0.00	25,200.00	25,200.00	0.00
	2.9.0.0 - Otros bienes de consumo	231,070.00	0.00	231,070.00	0.00	0.00	0.00	0.00	231,070.00	231,070.00	0.00
Total	Bienes de consumo	786,670.00	0.00	786,670.00	18,271.00	55,309.00	0.00	0.00	713,090.00	786,670.00	0.00
	3.0.0.0 - Servicios no personales										
	3.1.0.0 - Servicios básicos	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	12,000,000.00	12,000,000.00	0.00
	3.2.0.0 - Alquileres y derechos	3,029,200.00	0.00	3,029,200.00	51,840.00	548,532.43	102,232.32	11,989.00	2,428,827.57	2,926,967.68	90,243.32
	3.3.0.0 - Mantenimiento, reparación y limpieza	753,000.00	0.00	753,000.00	38,640.00	62,258.00	2,260.00	0.00	652,102.00	750,740.00	2,260.00
	3.4.0.0 - Servicios técnicos y profesionales	65,000.00	0.00	65,000.00	0.00	54,521.40	54,521.39	54,521.39	10,478.60	10,478.61	0.00
	3.5.0.0 - Servicios comerciales y financieros	980,000.00	0.00	980,000.00	9,100.00	474,098.56	415,198.56	415,198.56	496,801.44	564,801.44	0.00
	3.7.0.0 - Pasajes y viáticos	80,000.00	0.00	80,000.00	0.00	27,959.94	27,959.94	18,809.94	52,040.06	52,040.06	9,150.00
	3.8.0.0 - Impuestos, derechos y tasas	0.00	0.00	0.00	0.00	12,240.69	12,240.69	3,620.54	-12,240.69	-12,240.69	8,620.15
	3.9.0.0 - Otros servicios	2,400.00	0.00	2,400.00	0.00	0.00	0.00	0.00	2,400.00	2,400.00	0.00
Total	Servicios no personales	16,909,600.00	0.00	16,909,600.00	99,580.00	1,179,611.02	614,412.90	504,139.43	15,630,408.98	16,295,187.10	110,273.47
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	1,023,000.00	0.00	1,023,000.00	1,025.60	9,374.40	0.00	0.00	1,012,600.00	1,023,000.00	0.00
Total	Bienes de uso	1,023,000.00	0.00	1,023,000.00	1,025.60	9,374.40	0.00	0.00	1,012,600.00	1,023,000.00	0.00
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar ga	0.00	0.00	0.00	0.00	78,000.00	78,000.00	72,000.00	-78,000.00	-78,000.00	6,000.00
	5.2.0.0 - Transferencias al sector privado para financiar ga	290,000.00	0.00	290,000.00	290,000.00	46,000.00	46,000.00	46,000.00	-46,000.00	244,000.00	0.00
Total	Transferencias	290,000.00	0.00	290,000.00	290,000.00	124,000.00	124,000.00	118,000.00	-124,000.00	166,000.00	6,000.00
Total	110 - Tesoro Municipal	73,026,670.00	0.00	73,026,670.00	408,876.60	14,741,425.57	14,111,544.05	9,121,841.68	57,876,367.83	58,915,125.95	4,989,702.37
Total	Recaudación Tributaria	73,026,670.00	0.00	73,026,670.00	408,876.60	14,741,425.57	14,111,544.05	9,121,841.68	57,876,367.83	58,915,125.95	4,989,702.37
Apertura Programática:	01.00.00 - Actividades Centrales										
	01.06.00 - Procesamiento y Fiscalización de información Económico Financiera										

	3.1.0.0 - Servicios básicos	14,431,700.00	0.00	14,431,700.00	0.00	13,317.41	13,317.41	0.00	14,418,382.59	14,418,382.59	13,317.41
	3.2.0.0 - Alquileres y derechos	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	600,000.00	600,000.00	0.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	56,430,000.00	0.00	56,430,000.00	0.00	0.00	0.00	0.00	56,430,000.00	56,430,000.00	0.00
	3.4.0.0 - Servicios técnicos y profesionales	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	300,000.00	300,000.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	4,195,000.00	0.00	4,195,000.00	0.00	0.00	0.00	0.00	4,195,000.00	4,195,000.00	0.00
	3.9.0.0 - Otros servicios	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	150,000.00	150,000.00	0.00
Total	Servicios no personales	76,106,700.00	0.00	76,106,700.00	0.00	13,317.41	13,317.41	0.00	76,093,382.59	76,093,382.59	13,317.41
Total	110 - Tesoro Municipal	91,124,700.00	0.00	91,124,700.00	0.00	13,317.41	13,317.41	0.00	91,111,382.59	91,111,382.59	13,317.41
Total	Contratación Servicios Centrales	91,124,700.00	0.00	91,124,700.00	0.00	13,317.41	13,317.41	0.00	91,111,382.59	91,111,382.59	13,317.41
Total	Actividades Centrales	398,233,858.10	0.00	398,233,858.10	2,662,539.20	101,019,662.63	52,494,830.49	42,079,027.32	294,551,656.27	345,739,027.61	10,415,803.17

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	744,000,000.00	0.00	744,000,000.00	0.00	703,773,257.76	175,934,278.25	117,289,181.76	40,226,742.24	568,065,721.75	58,645,096.49
Total	Servicios no personales	744,000,000.00	0.00	744,000,000.00	0.00	703,773,257.76	175,934,278.25	117,289,181.76	40,226,742.24	568,065,721.75	58,645,096.49
Total	110 - Tesoro Municipal	744,000,000.00	0.00	744,000,000.00	0.00	703,773,257.76	175,934,278.25	117,289,181.76	40,226,742.24	568,065,721.75	58,645,096.49
Total	Recolección de Residuos	744,000,000.00	0.00	744,000,000.00	0.00	703,773,257.76	175,934,278.25	117,289,181.76	40,226,742.24	568,065,721.75	58,645,096.49

Apertura Programática:23.00.00 - Alumbrado Público

110 - Tesoro Municipal

	3.0.0.0 - Servicios no personales										
	3.1.0.0 - Servicios básicos	39,452,400.00	0.00	39,452,400.00	0.00	15,150,673.87	15,150,673.87	14,888,439.00	24,301,726.13	24,301,726.13	262,234.87
Total	Servicios no personales	39,452,400.00	0.00	39,452,400.00	0.00	15,150,673.87	15,150,673.87	14,888,439.00	24,301,726.13	24,301,726.13	262,234.87
Total	110 - Tesoro Municipal	39,452,400.00	0.00	39,452,400.00	0.00	15,150,673.87	15,150,673.87	14,888,439.00	24,301,726.13	24,301,726.13	262,234.87
Total	Alumbrado Público	39,452,400.00	0.00	39,452,400.00	0.00	15,150,673.87	15,150,673.87	14,888,439.00	24,301,726.13	24,301,726.13	262,234.87

Apertura Programática:

34.00.00 - Presupuesto Participativo

34.17.00 - Presupuesto Participativo 4to. Ciclo

110 - Tesoro Municipal

5.0.0.0 - Transferencias

5.1.0.0 - Transferencias al sector privado para financiar ga 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

5.2.0.0 - Transferencias al sector privado para financiar ga 2,500,000.00 0.00 2,500,000.00 0.00 0.00 0.00 0.00 2,500,000.00 2,500,000.00 0.00

Total Transferencias 3,500,000.00 0.00 3,500,000.00 0.00 0.00 0.00 0.00 3,500,000.00 3,500,000.00 0.00

Total 110 - Tesoro Municipal 3,500,000.00 0.00 3,500,000.00 0.00 0.00 0.00 0.00 3,500,000.00 3,500,000.00 0.00

Total Presupuesto Participativo 4to. Ciclo 3,500,000.00 0.00 3,500,000.00 0.00 0.00 0.00 0.00 3,500,000.00 3,500,000.00 0.00

Total Presupuesto Participativo 3,500,000.00 0.00 3,500,000.00 0.00 0.00 0.00 0.00 3,500,000.00 3,500,000.00 0.00

Apertura Programática:92.00.00 - Servicios de la Deuda

110 - Tesoro Municipal

7.0.0.0 - Servicio de la deuda y disminución de otros pasivos

7.1.0.0 - Servicio de la deuda interna 1,079,000.00 0.00 1,079,000.00 0.00 17,880,000.00 4,223,827.89 4,223,827.89 -16,801,000.00 -3,144,827.89 0.00

7.3.0.0 - Intereses por préstamos recibidos 9,295,285.00 0.00 9,295,285.00 0.00 7,127,200.00 1,946,282.44 1,945,734.00 2,168,085.00 7,349,002.56 548.44

7.5.0.0 - Disminución de préstamos a largo plazo 10,477,800.00 0.00 10,477,800.00 0.00 7,400,147.65 2,204,270.19 2,198,645.19 3,077,652.35 8,273,529.81 5,625.00

7.6.0.0 - Disminución de cuentas y documentos a pagar 70,000.00 0.00 70,000.00 0.00 70,500.00 17,584.08 17,584.08 -500.00 52,415.92 0.00

Total Servicio de la deuda y disminución de otros pasivos 20,922,085.00 0.00 20,922,085.00 0.00 32,477,847.65 8,391,964.60 8,385,791.16 -11,555,762.65 12,530,120.40 6,173.44

Total 110 - Tesoro Municipal 20,922,085.00 0.00 20,922,085.00 0.00 32,477,847.65 8,391,964.60 8,385,791.16 -11,555,762.65 12,530,120.40 6,173.44

Total Servicios de la Deuda 20,922,085.00 0.00 20,922,085.00 0.00 32,477,847.65 8,391,964.60 8,385,791.16 -11,555,762.65 12,530,120.40 6,173.44

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 municipa 646,560,000.00 0.00 646,560,000.00 0.00 231,879,838.81 231,879,838.81 148,763,058.13 414,680,161.19 414,680,161.19 83,116,780.68

Total	Gastos figurativos	646,560,000.00	0.00	646,560,000.00	0.00	231,879,838.81	231,879,838.81	148,763,058.13	414,680,161.19	414,680,161.19	83,116,780.68
Total	110 - Tesoro Municipal	646,560,000.00	0.00	646,560,000.00	0.00	231,879,838.81	231,879,838.81	148,763,058.13	414,680,161.19	414,680,161.19	83,116,780.68
131 - De origen municipal											
	9.0.0.0 - Gastos figurativos										
	9.1.0.0 - Gastos figurativos de la administración municipa	85,890,000.00	0.00	85,890,000.00	0.00	21,241,522.78	21,241,522.78	16,570,522.78	64,648,477.22	64,648,477.22	4,671,000.00
	9.2.0.0 - Gastos figurativos de la administración municipa	11,510,000.00	0.00	11,510,000.00	0.00	0.00	0.00	0.00	11,510,000.00	11,510,000.00	0.00
Total	Gastos figurativos	97,400,000.00	0.00	97,400,000.00	0.00	21,241,522.78	21,241,522.78	16,570,522.78	76,158,477.22	76,158,477.22	4,671,000.00
Total	131 - De origen municipal	97,400,000.00	0.00	97,400,000.00	0.00	21,241,522.78	21,241,522.78	16,570,522.78	76,158,477.22	76,158,477.22	4,671,000.00
132 - De origen provincial											
	9.0.0.0 - Gastos figurativos										
	9.1.0.0 - Gastos figurativos de la administración municipa	14,580,000.00	0.00	14,580,000.00	0.00	1,400,000.00	1,400,000.00	1,400,000.00	13,180,000.00	13,180,000.00	0.00
	9.2.0.0 - Gastos figurativos de la administración municipa	251,991,043.00	0.00	251,991,043.00	0.00	30,919,000.00	30,919,000.00	30,919,000.00	221,072,043.00	221,072,043.00	0.00
Total	Gastos figurativos	266,571,043.00	0.00	266,571,043.00	0.00	32,319,000.00	32,319,000.00	32,319,000.00	234,252,043.00	234,252,043.00	0.00
Total	132 - De origen provincial	266,571,043.00	0.00	266,571,043.00	0.00	32,319,000.00	32,319,000.00	32,319,000.00	234,252,043.00	234,252,043.00	0.00
133 - De origen nacional											
	9.0.0.0 - Gastos figurativos										
	9.1.0.0 - Gastos figurativos de la administración municipa	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
	9.2.0.0 - Gastos figurativos de la administración municipa	94,546,891.00	0.00	94,546,891.00	0.00	1,532,125.80	1,532,125.80	1,532,125.80	93,014,765.20	93,014,765.20	0.00
Total	Gastos figurativos	94,546,891.00	0.00	94,546,891.00	0.00	2,532,125.80	2,532,125.80	2,532,125.80	92,014,765.20	92,014,765.20	0.00
Total	133 - De origen nacional	94,546,891.00	0.00	94,546,891.00	0.00	2,532,125.80	2,532,125.80	2,532,125.80	92,014,765.20	92,014,765.20	0.00
Total	Erogaciones Figurativas	1,105,077,934.00	0.00	1,105,077,934.00	0.00	287,972,487.39	287,972,487.39	200,184,706.71	817,105,446.61	817,105,446.61	87,787,780.68
Apertura Programática:94.00.00 - Deuda Flotante											
110 - Tesoro Municipal											
	7.0.0.0 - Servicio de la deuda y disminución de otros pasivos										
	7.3.0.0 - Intereses por préstamos recibidos	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00

	7.4.0.0 - Disminución de préstamos a corto plazo	185,000,000.00	0.00	185,000,000.00	0.00	0.00	0.00	0.00	185,000,000.00	185,000,000.00	0.00
	7.6.0.0 - Disminución de cuentas y documentos a pagar	498,000,000.00	0.00	498,000,000.00	0.00	459,720,269.84	459,720,269.84	400,062,845.99	38,279,730.16	38,279,730.16	59,657,423.85
Total	Servicio de la deuda y disminución de otros pasivos	703,000,000.00	0.00	703,000,000.00	0.00	459,720,269.84	459,720,269.84	400,062,845.99	243,279,730.16	243,279,730.16	59,657,423.85
Total	110 - Tesoro Municipal	703,000,000.00	0.00	703,000,000.00	0.00	459,720,269.84	459,720,269.84	400,062,845.99	243,279,730.16	243,279,730.16	59,657,423.85

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	0.00	0.00	0.00	10,122,498.70	10,122,498.70	8,862,539.26	-10,122,498.70	-10,122,498.70	1,259,959.44
Total	Servicio de la deuda y disminución de otros pasivos	0.00	0.00	0.00	0.00	10,122,498.70	10,122,498.70	8,862,539.26	-10,122,498.70	-10,122,498.70	1,259,959.44
Total	131 - De origen municipal	0.00	0.00	0.00	0.00	10,122,498.70	10,122,498.70	8,862,539.26	-10,122,498.70	-10,122,498.70	1,259,959.44

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	3,289,336.00	0.00	3,289,336.00	0.00	18,107,369.22	18,107,369.22	16,578,609.61	-14,818,033.22	-14,818,033.22	1,528,759.61
Total	Servicio de la deuda y disminución de otros pasivos	3,289,336.00	0.00	3,289,336.00	0.00	18,107,369.22	18,107,369.22	16,578,609.61	-14,818,033.22	-14,818,033.22	1,528,759.61
Total	132 - De origen provincial	3,289,336.00	0.00	3,289,336.00	0.00	18,107,369.22	18,107,369.22	16,578,609.61	-14,818,033.22	-14,818,033.22	1,528,759.61

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	1,852,560.71	1,852,560.71	1,832,916.17	-1,852,560.71	-1,852,560.71	19,644.54
Total	Servicio de la deuda y disminución de otros pasivos	0.00	0.00	0.00	0.00	1,852,560.71	1,852,560.71	1,832,916.17	-1,852,560.71	-1,852,560.71	19,644.54
Total	133 - De origen nacional	0.00	0.00	0.00	0.00	1,852,560.71	1,852,560.71	1,832,916.17	-1,852,560.71	-1,852,560.71	19,644.54

Total	Deuda Flotante	706,289,336.00	0.00	706,289,336.00	0.00	489,802,698.47	489,802,698.47	427,336,911.03	216,486,637.53	216,486,637.53	62,465,787.44
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Total	Secretaría de Economía y Hacienda	3,017,475,613.10	0.00	3,017,475,613.10	2,662,539.20	1,630,196,627.77	1,029,746,933.07	810,164,056.98	1,384,616,446.13	1,987,728,680.03	219,582,876.09
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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	26,361,357.00	0.00	26,361,357.00	0.00	7,647,822.60	7,647,822.60	4,781,264.51	18,713,534.40	18,713,534.40	2,866,558.09
	1.2.0.0 - Personal temporario	4,556,346.00	0.00	4,556,346.00	0.00	1,097,532.73	1,097,532.73	616,887.00	3,458,813.27	3,458,813.27	480,645.73
	1.3.0.0 - Servicios extraordinarios	130,043.00	0.00	130,043.00	0.00	186,796.89	186,796.89	112,791.80	-56,753.89	-56,753.89	74,005.09
	1.4.0.0 - Asignaciones familiares	127,536.00	0.00	127,536.00	0.00	48,290.00	48,290.00	33,415.00	79,246.00	79,246.00	14,875.00
Total	Gastos en personal	31,175,282.00	0.00	31,175,282.00	0.00	8,980,442.22	8,980,442.22	5,544,358.31	22,194,839.78	22,194,839.78	3,436,083.91
	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	170,000.00	0.00	170,000.00	0.00	0.00	0.00	0.00	170,000.00	170,000.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	1,364,500.00	0.00	1,364,500.00	659,773.50	0.00	0.00	0.00	704,726.50	1,364,500.00	0.00
	2.4.0.0 - Productos de cuero y caucho	500.00	0.00	500.00	480.00	0.00	0.00	0.00	20.00	500.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	9,000.00	0.00	9,000.00	9,483.00	0.00	0.00	0.00	-483.00	9,000.00	0.00
	2.7.0.0 - productos metálicos	3,000.00	0.00	3,000.00	594.80	2,163.30	0.00	0.00	241.90	3,000.00	0.00
	2.9.0.0 - Otros bienes de consumo	435,000.00	0.00	435,000.00	80,877.00	18,412.00	18,412.00	18,412.00	335,711.00	416,588.00	0.00
Total	Bienes de consumo	2,002,000.00	0.00	2,002,000.00	751,208.30	20,575.30	18,412.00	18,412.00	1,230,216.40	1,983,588.00	0.00
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	405,000.00	0.00	405,000.00	0.00	536,550.00	400,000.00	200,000.00	-131,550.00	5,000.00	200,000.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	781,240.00	0.00	781,240.00	370,000.00	318,240.00	7,500.00	7,500.00	93,000.00	773,740.00	0.00
	3.4.0.0 - Servicios técnicos y profesionales	2,349,000.00	0.00	2,349,000.00	0.00	0.00	0.00	0.00	2,349,000.00	2,349,000.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	371,000.00	0.00	371,000.00	257,640.00	36,750.00	0.00	0.00	76,610.00	371,000.00	0.00
	3.7.0.0 - Pasajes y viáticos	14,400.00	0.00	14,400.00	0.00	4,875.00	4,875.00	2,700.00	9,525.00	9,525.00	2,175.00
Total	Servicios no personales	3,920,640.00	0.00	3,920,640.00	627,640.00	896,415.00	412,375.00	210,200.00	2,396,585.00	3,508,265.00	202,175.00
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	359,500.00	0.00	359,500.00	96,212.00	40,358.00	0.00	0.00	222,930.00	359,500.00	0.00
	4.4.0.0 - Equipo de seguridad	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
Total	Bienes de uso	369,500.00	0.00	369,500.00	96,212.00	40,358.00	0.00	0.00	232,930.00	369,500.00	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	24,361.61	24,361.61	0.00	-24,361.61	-24,361.61	24,361.61
Total	Servicio de la deuda y disminución de otros pasivos	0.00	0.00	0.00	0.00	24,361.61	24,361.61	0.00	-24,361.61	-24,361.61	24,361.61

Total	110 - Tesoro Municipal										
		37,467,422.00	0.00	37,467,422.00	1,475,060.30	9,962,152.13	9,435,590.83	5,772,970.31	26,030,209.57	28,031,831.17	3,662,620.52
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	40,000.80	169,999.20	0.00	0.00	-210,000.00	0.00	0.00
Total	Servicios no personales	0.00	0.00	0.00	40,000.80	169,999.20	0.00	0.00	-210,000.00	0.00	0.00
Total	132 - De origen provincial	0.00	0.00	0.00	40,000.80	169,999.20	0.00	0.00	-210,000.00	0.00	0.00
Total	Coordinación y Administración	37,467,422.00	0.00	37,467,422.00	1,515,061.10	10,132,151.33	9,435,590.83	5,772,970.31	25,820,209.57	28,031,831.17	3,662,620.52

Apertura Programática:24.00.00 - Enseñanza Nivel Inicial

110 - Tesoro Municipal

	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	97,545,635.00	0.00	97,545,635.00	0.00	27,919,515.95	27,919,515.95	15,846,027.12	69,626,119.05	69,626,119.05	12,073,488.83
	1.2.0.0 - Personal temporario	31,370,508.00	0.00	31,370,508.00	0.00	4,244,319.98	4,244,319.98	626,354.55	27,126,188.02	27,126,188.02	3,617,965.43
	1.3.0.0 - Servicios extraordinarios	1,177,034.00	0.00	1,177,034.00	0.00	486,910.65	486,910.65	337,373.87	690,123.35	690,123.35	149,536.78
	1.4.0.0 - Asignaciones familiares	1,978,776.00	0.00	1,978,776.00	0.00	620,350.58	620,350.58	428,752.72	1,358,425.42	1,358,425.42	191,597.86
	1.6.0.0 - Beneficios y compensaciones	20,000.00	0.00	20,000.00	0.00	159,200.12	159,200.12	159,200.12	-139,200.12	-139,200.12	0.00
Total	Gastos en personal	132,091,953.00	0.00	132,091,953.00	0.00	33,430,297.28	33,430,297.28	17,397,708.38	98,661,655.72	98,661,655.72	16,032,588.90
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	950,000.00	0.00	950,000.00	0.00	0.00	0.00	0.00	950,000.00	950,000.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	110,000.00	0.00	110,000.00	144,475.00	0.00	0.00	0.00	-34,475.00	110,000.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	15,000.00	0.00	15,000.00	13,700.00	0.00	0.00	0.00	1,300.00	15,000.00	0.00
	2.9.0.0 - Otros bienes de consumo	310,000.00	0.00	310,000.00	430,040.00	0.00	0.00	0.00	-120,040.00	310,000.00	0.00
Total	Bienes de consumo	1,385,000.00	0.00	1,385,000.00	588,215.00	0.00	0.00	0.00	796,785.00	1,385,000.00	0.00
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	466,860.00	0.00	466,860.00	0.00	139,200.00	55,200.00	47,000.00	327,660.00	411,660.00	8,200.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	460,720.00	0.00	460,720.00	456,000.00	0.00	0.00	0.00	4,720.00	460,720.00	0.00
	3.7.0.0 - Pasajes y viáticos	83,112.00	0.00	83,112.00	0.00	11,898.00	11,898.00	11,590.00	71,214.00	71,214.00	308.00

Total	Servicios no personales	1,025,692.00	0.00	1,025,692.00	456,000.00	151,098.00	67,098.00	58,590.00	418,594.00	958,594.00	8,508.00
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	150,000.00	0.00	150,000.00	0.00	19,500.00	19,500.00	0.00	130,500.00	130,500.00	19,500.00
Total	Bienes de uso	150,000.00	0.00	150,000.00	0.00	19,500.00	19,500.00	0.00	130,500.00	130,500.00	19,500.00
Total	110 - Tesoro Municipal	134,652,645.00	0.00	134,652,645.00	1,044,215.00	33,600,895.28	33,516,895.28	17,456,298.38	100,007,534.72	101,135,749.72	16,060,596.90
132 - De origen provincial											
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	5,651,162.00	0.00	5,651,162.00	2,895,323.30	1,829,918.04	80,318.44	65,797.40	925,920.66	5,570,843.56	14,521.04
Total	Bienes de consumo	5,651,162.00	0.00	5,651,162.00	2,895,323.30	1,829,918.04	80,318.44	65,797.40	925,920.66	5,570,843.56	14,521.04
	3.0.0.0 - Servicios no personales										
	3.5.0.0 - Servicios comerciales y financieros	938,539.00	0.00	938,539.00	690,000.00	0.00	0.00	0.00	248,539.00	938,539.00	0.00
Total	Servicios no personales	938,539.00	0.00	938,539.00	690,000.00	0.00	0.00	0.00	248,539.00	938,539.00	0.00
Total	132 - De origen provincial	6,589,701.00	0.00	6,589,701.00	3,585,323.30	1,829,918.04	80,318.44	65,797.40	1,174,459.66	6,509,382.56	14,521.04
133 - De origen nacional											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	34,900,000.00	0.00	34,900,000.00	0.00	3,400,000.00	3,400,000.00	3,400,000.00	31,500,000.00	31,500,000.00	0.00
Total	Gastos en personal	34,900,000.00	0.00	34,900,000.00	0.00	3,400,000.00	3,400,000.00	3,400,000.00	31,500,000.00	31,500,000.00	0.00
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	231,100.00	0.00	231,100.00	230,640.00	0.00	0.00	0.00	460.00	231,100.00	0.00
Total	Bienes de uso	231,100.00	0.00	231,100.00	230,640.00	0.00	0.00	0.00	460.00	231,100.00	0.00
Total	133 - De origen nacional	35,131,100.00	0.00	35,131,100.00	230,640.00	3,400,000.00	3,400,000.00	3,400,000.00	31,500,460.00	31,731,100.00	0.00
Total	Enseñanza Nivel Inicial	176,373,446.00	0.00	176,373,446.00	4,860,178.30	38,830,813.32	36,997,213.72	20,922,095.78	132,682,454.38	139,376,232.28	16,075,117.94
Apertura Programática:25.00.00 - Enseñanza Nivel Primario/Secundario											
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	105,671,231.00	0.00	105,671,231.00	0.00	51,088,123.58	51,088,123.58	34,914,162.23	54,583,107.42	54,583,107.42	16,173,961.35

	1.2.0.0 - Personal temporario	33,370,994.00	0.00	33,370,994.00	0.00	4,853,328.08	4,853,328.08	1,438,933.82	28,517,665.92	28,517,665.92	3,414,394.26
	1.3.0.0 - Servicios extraordinarios	1,014,216.00	0.00	1,014,216.00	0.00	779,450.21	779,450.21	577,715.68	234,765.79	234,765.79	201,734.53
	1.4.0.0 - Asignaciones familiares	1,292,750.00	0.00	1,292,750.00	0.00	706,275.45	706,275.45	520,263.30	586,474.55	586,474.55	186,012.15
	1.6.0.0 - Beneficios y compensaciones	54,000.00	0.00	54,000.00	0.00	179,498.85	179,498.85	179,498.85	-125,498.85	-125,498.85	0.00
Total	Gastos en personal	141,403,191.00	0.00	141,403,191.00	0.00	57,606,676.17	57,606,676.17	37,630,573.88	83,796,514.83	83,796,514.83	19,976,102.29
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	1,575,000.00	0.00	1,575,000.00	0.00	0.00	0.00	0.00	1,575,000.00	1,575,000.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	75,600.00	0.00	75,600.00	6,050.00	0.00	0.00	0.00	69,550.00	75,600.00	0.00
	2.9.0.0 - Otros bienes de consumo	157,500.00	0.00	157,500.00	248,700.00	0.00	0.00	0.00	-91,200.00	157,500.00	0.00
Total	Bienes de consumo	1,808,100.00	0.00	1,808,100.00	254,750.00	0.00	0.00	0.00	1,553,350.00	1,808,100.00	0.00
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	0.00	0.00	0.00	0.00	685,000.00	47,000.00	0.00	-685,000.00	-47,000.00	47,000.00
Total	Servicios no personales	0.00	0.00	0.00	0.00	685,000.00	47,000.00	0.00	-685,000.00	-47,000.00	47,000.00
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar ga	225,000.00	0.00	225,000.00	0.00	56,135.10	56,135.10	37,423.40	168,864.90	168,864.90	18,711.70
Total	Transferencias	225,000.00	0.00	225,000.00	0.00	56,135.10	56,135.10	37,423.40	168,864.90	168,864.90	18,711.70
	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	2,743.88	2,743.88	0.00	-2,743.88	-2,743.88	2,743.88
Total	Servicio de la deuda y disminución de otros pasivos	0.00	0.00	0.00	0.00	2,743.88	2,743.88	0.00	-2,743.88	-2,743.88	2,743.88
Total	110 - Tesoro Municipal	143,436,291.00	0.00	143,436,291.00	254,750.00	58,350,555.15	57,712,555.15	37,667,997.28	84,830,985.85	85,723,735.85	20,044,557.87
132 - De origen provincial											
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	5,689,438.00	0.00	5,689,438.00	5,243,316.00	4,007,787.50	0.00	0.00	-3,561,665.50	5,689,438.00	0.00
Total	Bienes de consumo	5,689,438.00	0.00	5,689,438.00	5,243,316.00	4,007,787.50	0.00	0.00	-3,561,665.50	5,689,438.00	0.00
Total	132 - De origen provincial	5,689,438.00	0.00	5,689,438.00	5,243,316.00	4,007,787.50	0.00	0.00	-3,561,665.50	5,689,438.00	0.00
133 - De origen nacional											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	54,974,000.00	0.00	54,974,000.00	0.00	5,600,000.00	5,600,000.00	5,600,000.00	49,374,000.00	49,374,000.00	0.00

	7.6.0.0 - Disminución de cuentas y documentos a pagar	0.00	0.00	0.00	0.00	3,898.26	3,898.26	0.00	-3,898.26	-3,898.26	3,898.26
Total	Servicio de la deuda y disminución de otros pasivos	0.00	0.00	0.00	0.00	3,898.26	3,898.26	0.00	-3,898.26	-3,898.26	3,898.26
Total	110 - Tesoro Municipal	114,547,901.00	0.00	114,547,901.00	26,550.00	32,881,011.76	32,497,011.76	19,763,881.87	81,640,339.24	82,050,889.24	12,733,129.89

132 - De origen provincial

	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	635,100.00	0.00	635,100.00	171,000.00	362,415.00	0.00	0.00	101,685.00	635,100.00	0.00
Total	Bienes de consumo	635,100.00	0.00	635,100.00	171,000.00	362,415.00	0.00	0.00	101,685.00	635,100.00	0.00
Total	132 - De origen provincial	635,100.00	0.00	635,100.00	171,000.00	362,415.00	0.00	0.00	101,685.00	635,100.00	0.00

133 - De origen nacional

	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	39,175,625.00	0.00	39,175,625.00	0.00	0.00	0.00	0.00	39,175,625.00	39,175,625.00	0.00
Total	Gastos en personal	39,175,625.00	0.00	39,175,625.00	0.00	0.00	0.00	0.00	39,175,625.00	39,175,625.00	0.00

	2.0.0.0 - Bienes de consumo										
	2.9.0.0 - Otros bienes de consumo	179,600.00	0.00	179,600.00	0.00	0.00	0.00	0.00	179,600.00	179,600.00	0.00
Total	Bienes de consumo	179,600.00	0.00	179,600.00	0.00	0.00	0.00	0.00	179,600.00	179,600.00	0.00

	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	182,240.00	0.00	182,240.00	361,820.00	0.00	0.00	0.00	-179,580.00	182,240.00	0.00
Total	Bienes de uso	182,240.00	0.00	182,240.00	361,820.00	0.00	0.00	0.00	-179,580.00	182,240.00	0.00
Total	133 - De origen nacional	39,537,465.00	0.00	39,537,465.00	361,820.00	0.00	0.00	0.00	39,175,645.00	39,537,465.00	0.00

Total	Enseñanza Nivel Superior/Artística y Formación Profe	154,720,466.00	0.00	154,720,466.00	559,370.00	33,243,426.76	32,497,011.76	19,763,881.87	120,917,669.24	122,223,454.24	12,733,129.89
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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	6,080,271.00	0.00	6,080,271.00	0.00	0.00	0.00	0.00	6,080,271.00	6,080,271.00	0.00
	1.2.0.0 - Personal temporario	0.00	0.00	0.00	0.00	218,146.33	218,146.33	15,569.85	-218,146.33	-218,146.33	202,576.48
	1.6.0.0 - Beneficios y compensaciones	0.00	0.00	0.00	0.00	189,622.96	189,622.96	0.00	-189,622.96	-189,622.96	189,622.96

Total	Gastos en personal	6,080,271.00	0.00	6,080,271.00	0.00	407,769.29	407,769.29	15,569.85	5,672,501.71	5,672,501.71	392,199.44
	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	34,977.59	34,977.59	0.00	-34,977.59	-34,977.59	34,977.59
Total	Servicio de la deuda y disminución de otros pasivos	0.00	0.00	0.00	0.00	34,977.59	34,977.59	0.00	-34,977.59	-34,977.59	34,977.59
Total	110 - Tesoro Municipal	6,080,271.00	0.00	6,080,271.00	0.00	442,746.88	442,746.88	15,569.85	5,637,524.12	5,637,524.12	427,177.03
Total	Enseñanza No Formal/Extracurricular	6,080,271.00	0.00	6,080,271.00	0.00	442,746.88	442,746.88	15,569.85	5,637,524.12	5,637,524.12	427,177.03

Apertura Programática:56.00.00 - Enseñanza Nivel Secundario

110 - Tesoro Municipal

	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	73,306,801.00	0.00	73,306,801.00	0.00	8,760,174.05	8,760,174.05	0.00	64,546,626.95	64,546,626.95	8,760,174.05
	1.2.0.0 - Personal temporario	22,247,331.00	0.00	22,247,331.00	0.00	2,710,257.23	2,710,257.23	0.00	19,537,073.77	19,537,073.77	2,710,257.23
	1.3.0.0 - Servicios extraordinarios	676,144.00	0.00	676,144.00	0.00	51,551.79	51,551.79	0.00	624,592.21	624,592.21	51,551.79
	1.4.0.0 - Asignaciones familiares	861,833.00	0.00	861,833.00	0.00	63,093.00	63,093.00	0.00	798,740.00	798,740.00	63,093.00
	1.6.0.0 - Beneficios y compensaciones	36,000.00	0.00	36,000.00	0.00	0.00	0.00	0.00	36,000.00	36,000.00	0.00
Total	Gastos en personal	97,128,109.00	0.00	97,128,109.00	0.00	11,585,076.07	11,585,076.07	0.00	85,543,032.93	85,543,032.93	11,585,076.07
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	44,400.00	0.00	44,400.00	0.00	0.00	0.00	0.00	44,400.00	44,400.00	0.00
	2.9.0.0 - Otros bienes de consumo	92,500.00	0.00	92,500.00	0.00	0.00	0.00	0.00	92,500.00	92,500.00	0.00
Total	Bienes de consumo	136,900.00	0.00	136,900.00	0.00	0.00	0.00	0.00	136,900.00	136,900.00	0.00
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	685,000.00	0.00	685,000.00	0.00	0.00	0.00	0.00	685,000.00	685,000.00	0.00
Total	Servicios no personales	685,000.00	0.00	685,000.00	0.00	0.00	0.00	0.00	685,000.00	685,000.00	0.00
Total	110 - Tesoro Municipal	97,950,009.00	0.00	97,950,009.00	0.00	11,585,076.07	11,585,076.07	0.00	86,364,932.93	86,364,932.93	11,585,076.07

132 - De origen provincial

	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	4,307,224.00	0.00	4,307,224.00	0.00	0.00	0.00	0.00	4,307,224.00	4,307,224.00	0.00

	2.9.0.0 - Otros bienes de consumo	32,000.00	0.00	32,000.00	0.00	0.00	0.00	0.00	32,000.00	32,000.00	0.00
Total	Bienes de consumo	32,000.00	0.00	32,000.00	0.00	0.00	0.00	0.00	32,000.00	32,000.00	0.00
	3.0.0.0 - Servicios no personales										
	3.7.0.0 - Pasajes y viáticos	24,312.00	0.00	24,312.00	0.00	30,304.96	30,304.96	21,735.50	-5,992.96	-5,992.96	8,569.46
Total	Servicios no personales	24,312.00	0.00	24,312.00	0.00	30,304.96	30,304.96	21,735.50	-5,992.96	-5,992.96	8,569.46
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar ga	450,000.00	0.00	450,000.00	0.00	112,270.20	112,270.20	74,846.80	337,729.80	337,729.80	37,423.40
Total	Transferencias	450,000.00	0.00	450,000.00	0.00	112,270.20	112,270.20	74,846.80	337,729.80	337,729.80	37,423.40
	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	0.05	0.05	0.00	-0.05	-0.05	0.05
Total	Servicio de la deuda y disminución de otros pasivos	0.00	0.00	0.00	0.00	0.05	0.05	0.00	-0.05	-0.05	0.05
Total	110 - Tesoro Municipal	57,523,770.00	0.00	57,523,770.00	0.00	15,209,758.54	15,209,758.54	9,730,000.49	42,314,011.46	42,314,011.46	5,479,758.05
131 - De origen municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	17,409,499.00	0.00	17,409,499.00	0.00	4,111,388.24	4,111,388.24	2,581,379.77	13,298,110.76	13,298,110.76	1,530,008.47
	1.3.0.0 - Servicios extraordinarios	0.00	0.00	0.00	0.00	340,327.25	340,327.25	210,533.91	-340,327.25	-340,327.25	129,793.34
	1.4.0.0 - Asignaciones familiares	122,868.00	0.00	122,868.00	0.00	50,643.00	50,643.00	33,173.00	72,225.00	72,225.00	17,470.00
Total	Gastos en personal	17,532,367.00	0.00	17,532,367.00	0.00	4,502,358.49	4,502,358.49	2,825,086.68	13,030,008.51	13,030,008.51	1,677,271.81
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	0.00	0.00	0.00	0.00	109,312.50	20,625.00	0.00	-109,312.50	-20,625.00	20,625.00
	3.7.0.0 - Pasajes y viáticos	0.00	0.00	0.00	0.00	1,125.00	1,125.00	937.50	-1,125.00	-1,125.00	187.50
Total	Servicios no personales	0.00	0.00	0.00	0.00	110,437.50	21,750.00	937.50	-110,437.50	-21,750.00	20,812.50
	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	17,532,367.00	0.00	17,532,367.00	0.00	4,612,795.99	4,524,108.49	2,826,024.18	12,919,571.01	13,008,258.51	1,698,084.31
Total	Coordinación y Administración	75,056,137.00	0.00	75,056,137.00	0.00	19,822,554.53	19,733,867.03	12,556,024.67	55,233,582.47	55,322,269.97	7,177,842.36

Apertura Programática:27.00.00 - Prevención, Promoción y Atención de la Salud

110 - Tesoro Municipal

	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	262,039,945.00	0.00	262,039,945.00	0.00	64,560,430.78	64,560,430.78	40,005,803.60	197,479,514.22	197,479,514.22	24,554,627.18
	1.2.0.0 - Personal temporario	677,540.00	0.00	677,540.00	0.00	35,672.67	35,672.67	22,072.16	641,867.33	641,867.33	13,600.51
	1.3.0.0 - Servicios extraordinarios	17,816,118.00	0.00	17,816,118.00	0.00	5,726,325.81	5,726,325.81	4,470,174.35	12,089,792.19	12,089,792.19	1,256,151.46
	1.4.0.0 - Asignaciones familiares	889,413.00	0.00	889,413.00	0.00	294,933.07	294,933.07	198,322.19	594,479.93	594,479.93	96,610.88
	1.6.0.0 - Beneficios y compensaciones	50,000.00	0.00	50,000.00	0.00	186,806.49	186,806.49	186,806.49	-136,806.49	-136,806.49	0.00
Total	Gastos en personal	281,473,016.00	0.00	281,473,016.00	0.00	70,804,168.82	70,804,168.82	44,883,178.79	210,668,847.18	210,668,847.18	25,920,990.03
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	235,000.00	0.00	235,000.00	211,452.46	86,345.63	48,450.00	0.00	-62,798.09	186,550.00	48,450.00
	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	10,440,000.00	0.00	10,440,000.00	1,906,294.16	999,505.02	975,317.00	186,732.00	7,534,200.82	9,464,683.00	788,585.00
	2.7.0.0 - productos metálicos	0.00	0.00	0.00	34,452.75	0.00	0.00	0.00	-34,452.75	0.00	0.00
	2.9.0.0 - Otros bienes de consumo	997,000.00	0.00	997,000.00	730,179.78	18,232.55	1,504.40	0.00	248,587.67	995,495.60	1,504.40
Total	Bienes de consumo	11,716,000.00	0.00	11,716,000.00	2,882,379.15	1,104,083.20	1,025,271.40	186,732.00	7,729,537.65	10,690,728.60	838,539.40
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	204,000.00	0.00	204,000.00	203,850.00	0.00	0.00	0.00	150.00	204,000.00	0.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	5,151,000.00	0.00	5,151,000.00	555,120.00	6,410,649.33	1,490,286.11	32,387.11	-1,814,769.33	3,660,713.89	1,457,899.00
	3.4.0.0 - Servicios técnicos y profesionales	3,700,000.00	0.00	3,700,000.00	22,001,571.48	2,494,876.00	560,130.00	0.00	-20,796,447.48	3,139,870.00	560,130.00
	3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	1,152,000.00	204,000.00	68,000.00	0.00	-1,356,000.00	-68,000.00	68,000.00
	3.7.0.0 - Pasajes y viáticos	626,345.00	0.00	626,345.00	0.00	124,356.38	124,356.38	89,058.98	501,988.62	501,988.62	35,297.40
	3.9.0.0 - Otros servicios	0.00	0.00	0.00	0.00	11,156.20	0.00	0.00	-11,156.20	0.00	0.00
Total	Servicios no personales	9,681,345.00	0.00	9,681,345.00	23,912,541.48	9,245,037.91	2,242,772.49	121,446.09	-23,476,234.39	7,438,572.51	2,121,326.40
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	1,860,000.00	0.00	1,860,000.00	23,030.00	13,400.00	6,600.00	0.00	1,823,570.00	1,853,400.00	6,600.00
Total	Bienes de uso	1,860,000.00	0.00	1,860,000.00	23,030.00	13,400.00	6,600.00	0.00	1,823,570.00	1,853,400.00	6,600.00
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar ga	768,000.00	0.00	768,000.00	0.00	432,000.00	144,000.00	144,000.00	336,000.00	624,000.00	0.00

Total	Transferencias	768,000.00	0.00	768,000.00	0.00	432,000.00	144,000.00	144,000.00	336,000.00	624,000.00	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	0.05	0.05	0.00	-0.05	-0.05	0.05
Total	Servicio de la deuda y disminución de otros pasivos	0.00	0.00	0.00	0.00	0.05	0.05	0.00	-0.05	-0.05	0.05
Total	110 - Tesoro Municipal	305,498,361.00	0.00	305,498,361.00	26,817,950.63	81,598,689.98	74,222,812.76	45,335,356.88	197,081,720.39	231,275,548.24	28,887,455.88
131 - De origen municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	41,591,504.00	0.00	41,591,504.00	0.00	9,914,572.14	9,914,572.14	6,135,734.70	31,676,931.86	31,676,931.86	3,778,837.44
	1.3.0.0 - Servicios extraordinarios	3,866,153.00	0.00	3,866,153.00	0.00	1,349,367.72	1,349,367.72	1,060,796.66	2,516,785.28	2,516,785.28	288,571.06
	1.4.0.0 - Asignaciones familiares	334,428.00	0.00	334,428.00	0.00	100,265.13	100,265.13	64,505.42	234,162.87	234,162.87	35,759.71
	1.6.0.0 - Beneficios y compensaciones	0.00	0.00	0.00	0.00	12,171.07	12,171.07	12,171.07	-12,171.07	-12,171.07	0.00
Total	Gastos en personal	45,792,085.00	0.00	45,792,085.00	0.00	11,376,376.06	11,376,376.06	7,273,207.85	34,415,708.94	34,415,708.94	4,103,168.21
	2.0.0.0 - Bienes de consumo										
	2.5.0.0 - Productos químicos, combustibles y lubricantes	1,611,356.00	0.00	1,611,356.00	295,584.40	0.00	0.00	0.00	1,315,771.60	1,611,356.00	0.00
	2.9.0.0 - Otros bienes de consumo	2,840,000.00	0.00	2,840,000.00	348,751.45	0.00	0.00	0.00	2,491,248.55	2,840,000.00	0.00
Total	Bienes de consumo	4,451,356.00	0.00	4,451,356.00	644,335.85	0.00	0.00	0.00	3,807,020.15	4,451,356.00	0.00
	3.0.0.0 - Servicios no personales										
	3.3.0.0 - Mantenimiento, reparación y limpieza	50,000.00	0.00	50,000.00	7,100.00	78,100.00	0.00	0.00	-35,200.00	50,000.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	1,200,000.00	1,200,000.00	0.00
	3.7.0.0 - Pasajes y viáticos	0.00	0.00	0.00	0.00	15,756.94	15,756.94	10,420.56	-15,756.94	-15,756.94	5,336.38
Total	Servicios no personales	1,250,000.00	0.00	1,250,000.00	7,100.00	93,856.94	15,756.94	10,420.56	1,149,043.06	1,234,243.06	5,336.38
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	500,000.00	0.00	500,000.00	927,229.80	0.00	0.00	0.00	-427,229.80	500,000.00	0.00
Total	Bienes de uso	500,000.00	0.00	500,000.00	927,229.80	0.00	0.00	0.00	-427,229.80	500,000.00	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	131 - De origen municipal	51,993,441.00	0.00	51,993,441.00	1,578,665.65	11,470,233.00	11,392,133.00	7,283,628.41	38,944,542.35	40,601,308.00	4,108,504.59

132 - De origen provincial

	1.0.0.0 - Gastos en personal										
	1.3.0.0 - Servicios extraordinarios	810,000.00	0.00	810,000.00	0.00	0.00	0.00	0.00	810,000.00	810,000.00	0.00
Total	Gastos en personal	810,000.00	0.00	810,000.00	0.00	0.00	0.00	0.00	810,000.00	810,000.00	0.00
	2.0.0.0 - Bienes de consumo										
	2.2.0.0 - Textiles y vestuario	0.00	0.00	0.00	1,037.32	4,261.00	0.00	0.00	-5,298.32	0.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	37,500.00	0.00	37,500.00	0.00	0.00	0.00	0.00	37,500.00	37,500.00	0.00
	2.4.0.0 - Productos de cuero y caucho	0.00	0.00	0.00	21,840.00	0.00	0.00	0.00	-21,840.00	0.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00
	2.9.0.0 - Otros bienes de consumo	500,000.00	0.00	500,000.00	57,191.44	99,143.00	0.00	0.00	343,665.56	500,000.00	0.00
Total	Bienes de consumo	1,037,500.00	0.00	1,037,500.00	80,068.76	103,404.00	0.00	0.00	854,027.24	1,037,500.00	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	16,965.00	0.00	0.00	-16,965.00	0.00	0.00
Total	Servicios no personales	0.00	0.00	0.00	0.00	16,965.00	0.00	0.00	-16,965.00	0.00	0.00
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	1,000,000.00	0.00	1,000,000.00	580,832.07	376,538.00	0.00	0.00	42,629.93	1,000,000.00	0.00
Total	Bienes de uso	1,000,000.00	0.00	1,000,000.00	580,832.07	376,538.00	0.00	0.00	42,629.93	1,000,000.00	0.00
Total	132 - De origen provincial	2,847,500.00	0.00	2,847,500.00	660,900.83	496,907.00	0.00	0.00	1,689,692.17	2,847,500.00	0.00
Total	Prevención, Promoción y Atención de la Salud	360,339,302.00	0.00	360,339,302.00	29,057,517.11	93,565,829.98	85,614,945.76	52,618,985.29	237,715,954.91	274,724,356.24	32,995,960.47

Apertura Programática:28.00.00 - Protección Sanitaria

110 - Tesoro Municipal

	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	37,270,336.00	0.00	37,270,336.00	0.00	9,417,906.29	9,417,906.29	5,836,733.60	27,852,429.71	27,852,429.71	3,581,172.69
	1.2.0.0 - Personal temporario	731,635.00	0.00	731,635.00	0.00	219,207.72	219,207.72	106,181.63	512,427.28	512,427.28	113,026.09
	1.3.0.0 - Servicios extraordinarios	716,000.00	0.00	716,000.00	0.00	267,588.46	267,588.46	156,640.00	448,411.54	448,411.54	110,948.46
	1.4.0.0 - Asignaciones familiares	51,300.00	0.00	51,300.00	0.00	19,264.00	19,264.00	10,372.00	32,036.00	32,036.00	8,892.00
Total	Gastos en personal	38,769,271.00	0.00	38,769,271.00	0.00	9,923,966.47	9,923,966.47	6,109,927.23	28,845,304.53	28,845,304.53	3,814,039.24

	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	100,000.00	0.00	100,000.00	24,300.00	56,700.00	0.00	0.00	19,000.00	100,000.00	0.00
	2.2.0.0 - Textiles y vestuario	0.00	0.00	0.00	46,710.00	0.00	0.00	0.00	-46,710.00	0.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	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	400,000.00	0.00	400,000.00	849,109.71	26,246.79	8,800.00	0.00	-475,356.50	391,200.00	8,800.00
	2.7.0.0 - productos metálicos	0.00	0.00	0.00	2,795.00	0.00	0.00	0.00	-2,795.00	0.00	0.00
	2.9.0.0 - Otros bienes de consumo	255,000.00	0.00	255,000.00	222,037.18	82,927.80	63,555.00	0.00	-49,964.98	191,445.00	63,555.00
Total	Bienes de consumo	820,000.00	0.00	820,000.00	1,144,951.89	165,874.59	72,355.00	0.00	-490,826.48	747,645.00	72,355.00
	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	11,532.00	0.00	0.00	18,468.00	30,000.00	0.00
	3.4.0.0 - Servicios técnicos y profesionales	600,000.00	0.00	600,000.00	0.00	598,950.00	98,494.00	98,494.00	1,050.00	501,506.00	0.00
	3.7.0.0 - Pasajes y viáticos	112,053.00	0.00	112,053.00	0.00	20,920.38	20,920.38	16,629.30	91,132.62	91,132.62	4,291.08
Total	Servicios no personales	742,053.00	0.00	742,053.00	0.00	631,402.38	119,414.38	115,123.30	110,650.62	622,638.62	4,291.08
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	500,000.00	0.00	500,000.00	56,736.75	0.00	0.00	0.00	443,263.25	500,000.00	0.00
Total	Bienes de uso	500,000.00	0.00	500,000.00	56,736.75	0.00	0.00	0.00	443,263.25	500,000.00	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	40,831,324.00	0.00	40,831,324.00	1,201,688.64	10,721,243.44	10,115,735.85	6,225,050.53	28,908,391.92	30,715,588.15	3,890,685.32
131 - De origen municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	268,585.00	0.00	268,585.00	0.00	72,221.59	72,221.59	42,087.20	196,363.41	196,363.41	30,134.39
	1.3.0.0 - Servicios extraordinarios	0.00	0.00	0.00	0.00	12,708.56	12,708.56	7,722.56	-12,708.56	-12,708.56	4,986.00
	1.4.0.0 - Asignaciones familiares	0.00	0.00	0.00	0.00	258.00	258.00	0.00	-258.00	-258.00	258.00
Total	Gastos en personal	268,585.00	0.00	268,585.00	0.00	85,188.15	85,188.15	49,809.76	183,396.85	183,396.85	35,378.39
	3.0.0.0 - Servicios no personales										
	3.7.0.0 - Pasajes y viáticos	0.00	0.00	0.00	0.00	825.00	825.00	825.00	-825.00	-825.00	0.00

Total	Servicios no personales	0.00	0.00	0.00	0.00	825.00	825.00	825.00	-825.00	-825.00	0.00
Total	131 - De origen municipal	268,585.00	0.00	268,585.00	0.00	86,013.15	86,013.15	50,634.76	182,571.85	182,571.85	35,378.39
132 - De origen provincial											
	1.0.0.0 - Gastos en personal										
	1.3.0.0 - Servicios extraordinarios	22,500.00	0.00	22,500.00	0.00	0.00	0.00	0.00	22,500.00	22,500.00	0.00
Total	Gastos en personal	22,500.00	0.00	22,500.00	0.00	0.00	0.00	0.00	22,500.00	22,500.00	0.00
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	0.00	0.00	0.00	3,520.00	0.00	0.00	0.00	-3,520.00	0.00	0.00
Total	Bienes de uso	0.00	0.00	0.00	3,520.00	0.00	0.00	0.00	-3,520.00	0.00	0.00
Total	132 - De origen provincial	22,500.00	0.00	22,500.00	3,520.00	0.00	0.00	0.00	18,980.00	22,500.00	0.00
Total	Protección Sanitaria	41,122,409.00	0.00	41,122,409.00	1,205,208.64	10,807,256.59	10,201,749.00	6,275,685.29	29,109,943.77	30,920,660.00	3,926,063.71
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	5,910,621.00	0.00	5,910,621.00	0.00	1,530,938.64	1,530,938.64	932,352.78	4,379,682.36	4,379,682.36	598,585.86
	1.2.0.0 - Personal temporario	165,931.00	0.00	165,931.00	0.00	0.00	0.00	0.00	165,931.00	165,931.00	0.00
	1.3.0.0 - Servicios extraordinarios	246,000.00	0.00	246,000.00	0.00	39,173.78	39,173.78	35,297.01	206,826.22	206,826.22	3,876.77
	1.4.0.0 - Asignaciones familiares	23,532.00	0.00	23,532.00	0.00	7,992.00	7,992.00	4,682.00	15,540.00	15,540.00	3,310.00
Total	Gastos en personal	6,346,084.00	0.00	6,346,084.00	0.00	1,578,104.42	1,578,104.42	972,331.79	4,767,979.58	4,767,979.58	605,772.63
	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	0.00	0.00	0.00	19,884.00	13,590.00	13,590.00	11,465.00	-33,474.00	-13,590.00	2,125.00
	2.3.0.0 - Productos de papel, cartón e impresos	260,000.00	0.00	260,000.00	136,784.00	54,045.80	6,799.99	0.00	69,170.20	253,200.01	6,799.99
	2.5.0.0 - Productos químicos, combustibles y lubricantes	3,205,000.00	0.00	3,205,000.00	829,105.37	9,576,367.26	22,375.78	22,375.78	-7,200,472.63	3,182,624.22	0.00
	2.7.0.0 - productos metálicos	50,000.00	0.00	50,000.00	15,810.00	0.00	0.00	0.00	34,190.00	50,000.00	0.00
	2.9.0.0 - Otros bienes de consumo	912,000.00	0.00	912,000.00	462,455.38	762,019.00	152,247.80	47,300.00	-312,474.38	759,752.20	104,947.80
Total	Bienes de consumo	4,447,000.00	0.00	4,447,000.00	1,464,038.75	10,406,022.06	195,013.57	81,140.78	-7,423,060.81	4,251,986.43	113,872.79

3.0.0.0 - Servicios no personales											
3.2.0.0 - Alquileres y derechos	62,000.00	0.00	62,000.00	41,304.00	52,767.60	14,670.00	0.00	-32,071.60	47,330.00	14,670.00	
3.3.0.0 - Mantenimiento, reparación y limpieza	460,000.00	0.00	460,000.00	186,522.50	565,793.02	289,757.99	8,026.99	-292,315.52	170,242.01	281,731.00	
3.4.0.0 - Servicios técnicos y profesionales	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	300,000.00	300,000.00	0.00	
3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	9,800.00	0.00	0.00	0.00	-9,800.00	0.00	0.00	
3.9.0.0 - Otros servicios	0.00	0.00	0.00	1,544,546.85	0.00	0.00	0.00	-1,544,546.85	0.00	0.00	

Total Servicios no personales 822,000.00 0.00 822,000.00 1,782,173.35 618,560.62 304,427.99 8,026.99 -1,578,733.97 517,572.01 296,401.00

4.0.0.0 - Bienes de uso										
4.3.0.0 - Maquinaria y equipo	2,200,000.00	0.00	2,200,000.00	37,510.00	0.00	0.00	0.00	2,162,490.00	2,200,000.00	0.00

Total Bienes de uso 2,200,000.00 0.00 2,200,000.00 37,510.00 0.00 0.00 0.00 2,162,490.00 2,200,000.00 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 13,815,084.00 0.00 13,815,084.00 3,283,722.10 12,602,687.10 2,077,545.98 1,061,499.56 -2,071,325.20 11,737,538.02 1,016,046.42

131 - De origen municipal

1.0.0.0 - Gastos en personal										
1.1.0.0 - Personal permanente	13,301,323.00	0.00	13,301,323.00	0.00	3,247,537.24	3,247,537.24	1,977,533.62	10,053,785.76	10,053,785.76	1,270,003.62
1.3.0.0 - Servicios extraordinarios	410,000.00	0.00	410,000.00	0.00	245,347.33	245,347.33	183,383.29	164,652.67	164,652.67	61,964.04
1.4.0.0 - Asignaciones familiares	155,640.00	0.00	155,640.00	0.00	63,902.00	63,902.00	45,696.00	91,738.00	91,738.00	18,206.00
1.6.0.0 - Beneficios y compensaciones	0.00	0.00	0.00	0.00	621.86	621.86	621.86	-621.86	-621.86	0.00

Total Gastos en personal 13,866,963.00 0.00 13,866,963.00 0.00 3,557,408.43 3,557,408.43 2,207,234.77 10,309,554.57 10,309,554.57 1,350,173.66

2.0.0.0 - Bienes de consumo										
2.5.0.0 - Productos químicos, combustibles y lubricantes	11,800,000.00	0.00	11,800,000.00	998,987.26	0.00	0.00	0.00	10,801,012.74	11,800,000.00	0.00
2.9.0.0 - Otros bienes de consumo	390,000.00	0.00	390,000.00	0.00	0.00	0.00	0.00	390,000.00	390,000.00	0.00

Total Bienes de consumo 12,190,000.00 0.00 12,190,000.00 998,987.26 0.00 0.00 0.00 11,191,012.74 12,190,000.00 0.00

3.0.0.0 - Servicios no personales										
3.3.0.0 - Mantenimiento, reparación y limpieza	5,040,000.00	0.00	5,040,000.00	0.00	0.00	0.00	0.00	5,040,000.00	5,040,000.00	0.00
3.7.0.0 - Pasajes y viáticos	0.00	0.00	0.00	0.00	3,150.00	3,150.00	1,800.00	-3,150.00	-3,150.00	1,350.00
3.9.0.0 - Otros servicios	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	1,200,000.00	1,200,000.00	0.00

Total	Servicios no personales	6,240,000.00	0.00	6,240,000.00	0.00	3,150.00	3,150.00	1,800.00	6,236,850.00	6,236,850.00	1,350.00
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	250,000.00	250,000.00	0.00
Total	Bienes de uso	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	250,000.00	250,000.00	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	29,659.39	29,659.39	0.00	-29,659.39	-29,659.39	29,659.39
Total	Servicio de la deuda y disminución de otros pasivos	0.00	0.00	0.00	0.00	29,659.39	29,659.39	0.00	-29,659.39	-29,659.39	29,659.39
Total	131 - De origen municipal	32,546,963.00	0.00	32,546,963.00	998,987.26	3,590,217.82	3,590,217.82	2,209,034.77	27,957,757.92	28,956,745.18	1,381,183.05

132 - De origen provincial

	1.0.0.0 - Gastos en personal										
	1.3.0.0 - Servicios extraordinarios	202,500.00	0.00	202,500.00	0.00	0.00	0.00	0.00	202,500.00	202,500.00	0.00
Total	Gastos en personal	202,500.00	0.00	202,500.00	0.00	0.00	0.00	0.00	202,500.00	202,500.00	0.00
	2.0.0.0 - Bienes de consumo										
	2.5.0.0 - Productos químicos, combustibles y lubricantes	0.00	0.00	0.00	0.00	68,708.70	68,708.70	68,708.70	-68,708.70	-68,708.70	0.00
Total	Bienes de consumo	0.00	0.00	0.00	0.00	68,708.70	68,708.70	68,708.70	-68,708.70	-68,708.70	0.00
	3.0.0.0 - Servicios no personales										
	3.3.0.0 - Mantenimiento, reparación y limpieza	1,600,610.00	0.00	1,600,610.00	0.00	0.00	0.00	0.00	1,600,610.00	1,600,610.00	0.00
Total	Servicios no personales	1,600,610.00	0.00	1,600,610.00	0.00	0.00	0.00	0.00	1,600,610.00	1,600,610.00	0.00
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	1,000,000.00	0.00	1,000,000.00	105,750.00	45,350.00	0.00	0.00	848,900.00	1,000,000.00	0.00
Total	Bienes de uso	1,000,000.00	0.00	1,000,000.00	105,750.00	45,350.00	0.00	0.00	848,900.00	1,000,000.00	0.00
Total	132 - De origen provincial	2,803,110.00	0.00	2,803,110.00	105,750.00	114,058.70	68,708.70	68,708.70	2,583,301.30	2,734,401.30	0.00
Total	Atención de Especialidades Médicas Ambulatorias	49,165,157.00	0.00	49,165,157.00	4,388,459.36	16,306,963.62	5,736,472.50	3,339,243.03	28,469,734.02	43,428,684.50	2,397,229.47

Apertura Programática:55.00.00 - Atención de Emergencias Médicas en la Vía Pública

110 - Tesoro Municipal

	2.0.0.0 - Bienes de consumo										
	2.5.0.0 - Productos químicos, combustibles y lubricantes	950,000.00	0.00	950,000.00	0.00	0.00	0.00	0.00	950,000.00	950,000.00	0.00

Total	Bienes de consumo	950,000.00	0.00	950,000.00	0.00	0.00	0.00	0.00	950,000.00	950,000.00	0.00
Total	110 - Tesoro Municipal	950,000.00	0.00	950,000.00	0.00	0.00	0.00	0.00	950,000.00	950,000.00	0.00
131 - De origen municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	9,430,000.00	0.00	9,430,000.00	0.00	0.00	0.00	0.00	9,430,000.00	9,430,000.00	0.00
	1.2.0.0 - Personal temporario	570,000.00	0.00	570,000.00	0.00	0.00	0.00	0.00	570,000.00	570,000.00	0.00
Total	Gastos en personal	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	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
	3.4.0.0 - Servicios técnicos y profesionales	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	12,000,000.00	12,000,000.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00
Total	Servicios no personales	12,200,000.00	0.00	12,200,000.00	0.00	0.00	0.00	0.00	12,200,000.00	12,200,000.00	0.00
Total	131 - De origen municipal	22,200,000.00	0.00	22,200,000.00	0.00	0.00	0.00	0.00	22,200,000.00	22,200,000.00	0.00
Total	Atención de Emergencias Médicas en la Vía Pública	23,150,000.00	0.00	23,150,000.00	0.00	0.00	0.00	0.00	23,150,000.00	23,150,000.00	0.00
Total	Secretaría de Salud	548,833,005.00	0.00	548,833,005.00	34,651,185.11	140,502,604.72	121,287,034.29	74,789,938.28	373,679,215.17	427,545,970.71	46,497,096.01
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	21,516,733.00	0.00	21,516,733.00	0.00	5,145,917.30	5,145,917.30	3,187,631.04	16,370,815.70	16,370,815.70	1,958,286.26
	1.2.0.0 - Personal temporario	1,324,790.00	0.00	1,324,790.00	0.00	35,668.05	35,668.05	21,900.90	1,289,121.95	1,289,121.95	13,767.15
	1.3.0.0 - Servicios extraordinarios	1,472,000.00	0.00	1,472,000.00	0.00	965,244.01	965,244.01	639,573.82	506,755.99	506,755.99	325,670.19
	1.4.0.0 - Asignaciones familiares	130,968.00	0.00	130,968.00	0.00	31,346.00	31,346.00	19,684.00	99,622.00	99,622.00	11,662.00
Total	Gastos en personal	24,444,491.00	0.00	24,444,491.00	0.00	6,178,175.36	6,178,175.36	3,868,789.76	18,266,315.64	18,266,315.64	2,309,385.60

	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	378,134.00	0.00	378,134.00	0.00	430,842.66	167,806.60	0.00	-52,708.66	210,327.40	167,806.60
	2.3.0.0 - Productos de papel, cartón e impresos	43,139.00	0.00	43,139.00	0.00	0.00	0.00	0.00	43,139.00	43,139.00	0.00
Total	Bienes de consumo	421,273.00	0.00	421,273.00	0.00	430,842.66	167,806.60	0.00	-9,569.66	253,466.40	167,806.60
	3.0.0.0 - Servicios no personales										
	3.4.0.0 - Servicios técnicos y profesionales	0.00	0.00	0.00	0.00	59,400.00	1,800.00	0.00	-59,400.00	-1,800.00	1,800.00
	3.7.0.0 - Pasajes y viáticos	0.00	0.00	0.00	0.00	27,790.17	27,790.17	27,790.17	-27,790.17	-27,790.17	0.00
	3.9.0.0 - Otros servicios	0.00	0.00	0.00	0.00	52,935.60	52,935.60	0.00	-52,935.60	-52,935.60	52,935.60
Total	Servicios no personales	0.00	0.00	0.00	0.00	140,125.77	82,525.77	27,790.17	-140,125.77	-82,525.77	54,735.60
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar ga	556,847.00	0.00	556,847.00	0.00	657,410.00	47,960.00	0.00	-100,563.00	508,887.00	47,960.00
Total	Transferencias	556,847.00	0.00	556,847.00	0.00	657,410.00	47,960.00	0.00	-100,563.00	508,887.00	47,960.00
Total	110 - Tesoro Municipal	25,422,611.00	0.00	25,422,611.00	0.00	7,406,553.79	6,476,467.73	3,896,579.93	18,016,057.21	18,946,143.27	2,579,887.80
131 - De origen municipal											
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar ga	165,000.00	0.00	165,000.00	0.00	0.00	0.00	0.00	165,000.00	165,000.00	0.00
Total	Transferencias	165,000.00	0.00	165,000.00	0.00	0.00	0.00	0.00	165,000.00	165,000.00	0.00
Total	131 - De origen municipal	165,000.00	0.00	165,000.00	0.00	0.00	0.00	0.00	165,000.00	165,000.00	0.00
132 - De origen provincial											
	1.0.0.0 - Gastos en personal										
	1.2.0.0 - Personal temporario	142,859.00	0.00	142,859.00	0.00	35,754.39	35,754.39	22,663.38	107,104.61	107,104.61	13,091.01
	1.3.0.0 - Servicios extraordinarios	0.00	0.00	0.00	0.00	6,263.82	6,263.82	4,785.84	-6,263.82	-6,263.82	1,477.98
	1.4.0.0 - Asignaciones familiares	23,184.00	0.00	23,184.00	0.00	0.00	0.00	0.00	23,184.00	23,184.00	0.00
Total	Gastos en personal	166,043.00	0.00	166,043.00	0.00	42,018.21	42,018.21	27,449.22	124,024.79	124,024.79	14,568.99
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	4,389,952.00	0.00	4,389,952.00	4,234,226.60	966,686.09	147,972.54	42,541.09	-810,960.69	4,241,979.46	105,431.45
	2.3.0.0 - Productos de papel, cartón e impresos	437,500.00	0.00	437,500.00	0.00	0.00	0.00	0.00	437,500.00	437,500.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	0.00	0.00	0.00	4,690.00	0.00	0.00	0.00	-4,690.00	0.00	0.00
	2.9.0.0 - Otros bienes de consumo	177,500.00	0.00	177,500.00	278,635.00	8,029.20	8,029.20	0.00	-109,164.20	169,470.80	8,029.20

Total	Bienes de consumo	5,004,952.00	0.00	5,004,952.00	4,517,551.60	974,715.29	156,001.74	42,541.09	-487,314.89	4,848,950.26	113,460.65
	3.0.0.0 - Servicios no personales										
	3.3.0.0 - Mantenimiento, reparación y limpieza	0.00	0.00	0.00	0.00	746,285.82	746,285.82	724,485.82	-746,285.82	-746,285.82	21,800.00
	3.5.0.0 - Servicios comerciales y financieros	13,000.00	0.00	13,000.00	0.00	0.00	0.00	0.00	13,000.00	13,000.00	0.00
	3.9.0.0 - Otros servicios	1,920,000.00	0.00	1,920,000.00	756,930.00	151,866.00	72,072.00	0.00	1,011,204.00	1,847,928.00	72,072.00
Total	Servicios no personales	1,933,000.00	0.00	1,933,000.00	756,930.00	898,151.82	818,357.82	724,485.82	277,918.18	1,114,642.18	93,872.00
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar ga	0.00	0.00	0.00	857,575.00	7,488,909.74	4,712,009.74	1,378,832.63	-8,346,484.74	-4,712,009.74	3,333,177.11
Total	Transferencias	0.00	0.00	0.00	857,575.00	7,488,909.74	4,712,009.74	1,378,832.63	-8,346,484.74	-4,712,009.74	3,333,177.11
Total	132 - De origen provincial	7,103,995.00	0.00	7,103,995.00	6,132,056.60	9,403,795.06	5,728,387.51	2,173,308.76	-8,431,856.66	1,375,607.49	3,555,078.75
	133 - De origen nacional										
	3.0.0.0 - Servicios no personales										
	3.3.0.0 - Mantenimiento, reparación y limpieza	0.00	0.00	0.00	270,000.00	0.00	0.00	0.00	-270,000.00	0.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	0.00	215,140.00	135,330.00	0.00	-215,140.00	-135,330.00	135,330.00
Total	Servicios no personales	0.00	0.00	0.00	270,000.00	215,140.00	135,330.00	0.00	-485,140.00	-135,330.00	135,330.00
Total	133 - De origen nacional	0.00	0.00	0.00	270,000.00	215,140.00	135,330.00	0.00	-485,140.00	-135,330.00	135,330.00
Total	Conducción y Administración	32,691,606.00	0.00	32,691,606.00	6,402,056.60	17,025,488.85	12,340,185.24	6,069,888.69	9,264,060.55	20,351,420.76	6,270,296.55
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	27,762,575.00	0.00	27,762,575.00	0.00	6,096,898.73	6,096,898.73	3,801,176.20	21,665,676.27	21,665,676.27	2,295,722.53
	1.2.0.0 - Personal temporario	579,017.00	0.00	579,017.00	0.00	150,312.24	150,312.24	93,018.40	428,704.76	428,704.76	57,293.84
	1.3.0.0 - Servicios extraordinarios	933,000.00	0.00	933,000.00	0.00	198,805.70	198,805.70	131,437.32	734,194.30	734,194.30	67,368.38
	1.4.0.0 - Asignaciones familiares	278,028.00	0.00	278,028.00	0.00	71,709.00	71,709.00	48,125.00	206,319.00	206,319.00	23,584.00
	1.6.0.0 - Beneficios y compensaciones	0.00	0.00	0.00	0.00	5,516.84	5,516.84	5,516.84	-5,516.84	-5,516.84	0.00
Total	Gastos en personal	29,552,620.00	0.00	29,552,620.00	0.00	6,523,242.51	6,523,242.51	4,079,273.76	23,029,377.49	23,029,377.49	2,443,968.75

	2.0.0.0 - Bienes de consumo										
	2.2.0.0 - Textiles y vestuario	5,220.00	0.00	5,220.00	0.00	0.00	0.00	0.00	5,220.00	5,220.00	0.00
	2.4.0.0 - Productos de cuero y caucho	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	178,400.00	0.00	178,400.00	0.00	0.00	0.00	0.00	178,400.00	178,400.00	0.00
Total	Bienes de consumo	189,620.00	0.00	189,620.00	0.00	0.00	0.00	0.00	189,620.00	189,620.00	0.00
	3.0.0.0 - Servicios no personales										
	3.1.0.0 - Servicios básicos	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	0.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	172,000.00	0.00	172,000.00	0.00	0.00	0.00	0.00	172,000.00	172,000.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	9,300.00	0.00	9,300.00	0.00	0.00	0.00	0.00	9,300.00	9,300.00	0.00
	3.7.0.0 - Pasajes y viáticos	39,427.00	0.00	39,427.00	0.00	9,385.78	9,385.78	5,975.30	30,041.22	30,041.22	3,410.48
	3.9.0.0 - Otros servicios	0.00	0.00	0.00	0.00	30,888.00	30,888.00	0.00	-30,888.00	-30,888.00	30,888.00
Total	Servicios no personales	250,727.00	0.00	250,727.00	0.00	40,273.78	40,273.78	5,975.30	210,453.22	210,453.22	34,298.48
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	386,000.00	0.00	386,000.00	0.00	0.00	0.00	0.00	386,000.00	386,000.00	0.00
Total	Bienes de uso	386,000.00	0.00	386,000.00	0.00	0.00	0.00	0.00	386,000.00	386,000.00	0.00
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar ga	0.00	0.00	0.00	0.00	1,192,537.17	1,192,537.17	1,192,537.17	-1,192,537.17	-1,192,537.17	0.00
Total	Transferencias	0.00	0.00	0.00	0.00	1,192,537.17	1,192,537.17	1,192,537.17	-1,192,537.17	-1,192,537.17	0.00
Total	110 - Tesoro Municipal	30,378,967.00	0.00	30,378,967.00	0.00	7,756,053.46	7,756,053.46	5,277,786.23	22,622,913.54	22,622,913.54	2,478,267.23
131 - De origen municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	0.00	0.00	0.00	0.00	553,863.45	553,863.45	341,226.98	-553,863.45	-553,863.45	212,636.47
	1.3.0.0 - Servicios extraordinarios	0.00	0.00	0.00	0.00	15,126.74	15,126.74	10,167.14	-15,126.74	-15,126.74	4,959.60
	1.4.0.0 - Asignaciones familiares	0.00	0.00	0.00	0.00	16,422.00	16,422.00	11,873.00	-16,422.00	-16,422.00	4,549.00
Total	Gastos en personal	0.00	0.00	0.00	0.00	585,412.19	585,412.19	363,267.12	-585,412.19	-585,412.19	222,145.07
	3.0.0.0 - Servicios no personales										
	3.7.0.0 - Pasajes y viáticos	0.00	0.00	0.00	0.00	2,250.00	2,250.00	1,687.50	-2,250.00	-2,250.00	562.50
Total	Servicios no personales	0.00	0.00	0.00	0.00	2,250.00	2,250.00	1,687.50	-2,250.00	-2,250.00	562.50
Total	131 - De origen municipal	0.00	0.00	0.00	0.00	587,662.19	587,662.19	364,954.62	-587,662.19	-587,662.19	222,707.57

132 - De origen provincial

	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	492.00	492.00	492.00	-492.00	-492.00	0.00
	2.4.0.0 - Productos de cuero y caucho	0.00	0.00	0.00	15,868.00	0.00	0.00	0.00	-15,868.00	0.00	0.00
	2.6.0.0 - Productos de minerales no metálicos	786,920.00	0.00	786,920.00	0.00	0.00	0.00	0.00	786,920.00	786,920.00	0.00
	2.9.0.0 - Otros bienes de consumo	0.00	0.00	0.00	0.00	1,120.00	1,120.00	1,120.00	-1,120.00	-1,120.00	0.00
Total	Bienes de consumo	786,920.00	0.00	786,920.00	15,868.00	1,612.00	1,612.00	1,612.00	769,440.00	785,308.00	0.00

	3.0.0.0 - Servicios no personales										
	3.1.0.0 - Servicios básicos	0.00	0.00	0.00	26,765.20	0.00	0.00	0.00	-26,765.20	0.00	0.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	0.00	0.00	0.00	38,321.00	76,592.00	0.00	0.00	-114,913.00	0.00	0.00
	3.4.0.0 - Servicios técnicos y profesionales	48,000.00	0.00	48,000.00	0.00	0.00	0.00	0.00	48,000.00	48,000.00	0.00
	3.9.0.0 - Otros servicios	5,256,000.00	0.00	5,256,000.00	4,335,600.00	584,328.00	129,792.00	0.00	336,072.00	5,126,208.00	129,792.00
Total	Servicios no personales	5,304,000.00	0.00	5,304,000.00	4,400,686.20	660,920.00	129,792.00	0.00	242,393.80	5,174,208.00	129,792.00

	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar ga	19,013,080.00	0.00	19,013,080.00	4,062,417.38	3,772,700.44	3,187,835.22	3,187,835.22	11,177,962.18	15,825,244.78	0.00
Total	Transferencias	19,013,080.00	0.00	19,013,080.00	4,062,417.38	3,772,700.44	3,187,835.22	3,187,835.22	11,177,962.18	15,825,244.78	0.00

Total	132 - De origen provincial	25,104,000.00	0.00	25,104,000.00	8,478,971.58	4,435,232.44	3,319,239.22	3,189,447.22	12,189,795.98	21,784,760.78	129,792.00
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133 - De origen nacional

	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar ga	8,400,000.00	0.00	8,400,000.00	2,638,196.77	1,176,715.95	1,133,151.00	997,707.00	4,585,087.28	7,266,849.00	135,444.00
	5.2.0.0 - Transferencias al sector privado para financiar ga	21,600,000.00	0.00	21,600,000.00	0.00	2,566,906.00	1,233,258.00	1,233,258.00	19,033,094.00	20,366,742.00	0.00
	5.4.0.0 - Transferencias al Sector Público Nacional, al Sec	0.00	0.00	0.00	50,646.00	0.00	0.00	0.00	-50,646.00	0.00	0.00
Total	Transferencias	30,000,000.00	0.00	30,000,000.00	2,688,842.77	3,743,621.95	2,366,409.00	2,230,965.00	23,567,535.28	27,633,591.00	135,444.00

Total	133 - De origen nacional	30,000,000.00	0.00	30,000,000.00	2,688,842.77	3,743,621.95	2,366,409.00	2,230,965.00	23,567,535.28	27,633,591.00	135,444.00
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Total	Atención, Promoción y Gestión Social Territorial	85,482,967.00	0.00	85,482,967.00	11,167,814.35	16,522,570.04	14,029,363.87	11,063,153.07	57,792,582.61	71,453,603.13	2,966,210.80
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Apertura Programática:30.00.00 - Promoción y Protección de la Niñez

	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	116,445,736.00	0.00	116,445,736.00	0.00	28,594,118.67	28,594,118.67	17,600,379.55	87,851,617.33	87,851,617.33	10,993,739.12
	1.2.0.0 - Personal temporario	1,888,325.00	0.00	1,888,325.00	0.00	388,627.78	388,627.78	231,187.53	1,499,697.22	1,499,697.22	157,440.25
	1.3.0.0 - Servicios extraordinarios	10,895,000.00	0.00	10,895,000.00	0.00	4,844,703.91	4,844,703.91	3,185,460.27	6,050,296.09	6,050,296.09	1,659,243.64
	1.4.0.0 - Asignaciones familiares	673,839.00	0.00	673,839.00	0.00	260,852.80	260,852.80	162,424.20	412,986.20	412,986.20	98,428.60
	1.6.0.0 - Beneficios y compensaciones	50,000.00	0.00	50,000.00	0.00	59,491.85	59,491.85	59,491.85	-9,491.85	-9,491.85	0.00
Total	Gastos en personal	129,952,900.00	0.00	129,952,900.00	0.00	34,147,795.01	34,147,795.01	21,238,943.40	95,805,104.99	95,805,104.99	12,908,851.61
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	332,087.00	0.00	332,087.00	0.00	0.00	0.00	0.00	332,087.00	332,087.00	0.00
	2.2.0.0 - Textiles y vestuario	26,250.00	0.00	26,250.00	0.00	0.00	0.00	0.00	26,250.00	26,250.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	47,960.00	0.00	47,960.00	0.00	0.00	0.00	0.00	47,960.00	47,960.00	0.00
	2.4.0.0 - Productos de cuero y caucho	17,440.00	0.00	17,440.00	0.00	0.00	0.00	0.00	17,440.00	17,440.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	25,505.00	0.00	25,505.00	0.00	0.00	0.00	0.00	25,505.00	25,505.00	0.00
	2.7.0.0 - productos metálicos	32,200.00	0.00	32,200.00	0.00	0.00	0.00	0.00	32,200.00	32,200.00	0.00
	2.9.0.0 - Otros bienes de consumo	82,035.00	0.00	82,035.00	0.00	0.00	0.00	0.00	82,035.00	82,035.00	0.00
Total	Bienes de consumo	563,477.00	0.00	563,477.00	0.00	0.00	0.00	0.00	563,477.00	563,477.00	0.00
	3.0.0.0 - Servicios no personales										
	3.1.0.0 - Servicios básicos	12,000.00	0.00	12,000.00	0.00	0.00	0.00	0.00	12,000.00	12,000.00	0.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	52,000.00	0.00	52,000.00	0.00	0.00	0.00	0.00	52,000.00	52,000.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	0.00	498.00	249.00	249.00	-498.00	-249.00	0.00
	3.7.0.0 - Pasajes y viáticos	105,650.00	0.00	105,650.00	0.00	22,353.44	22,353.44	15,271.54	83,296.56	83,296.56	7,081.90
	3.9.0.0 - Otros servicios	53,000.00	0.00	53,000.00	0.00	0.00	0.00	0.00	53,000.00	53,000.00	0.00
Total	Servicios no personales	222,650.00	0.00	222,650.00	0.00	22,851.44	22,602.44	15,520.54	199,798.56	200,047.56	7,081.90
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	4,500.00	0.00	4,500.00	0.00	0.00	0.00	0.00	4,500.00	4,500.00	0.00
Total	Bienes de uso	4,500.00	0.00	4,500.00	0.00	0.00	0.00	0.00	4,500.00	4,500.00	0.00
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar ga	225,000.00	0.00	225,000.00	0.00	56,135.10	56,135.10	37,423.40	168,864.90	168,864.90	18,711.70

Total	Transferencias	225,000.00	0.00	225,000.00	0.00	56,135.10	56,135.10	37,423.40	168,864.90	168,864.90	18,711.70
	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	130,968,527.00	0.00	130,968,527.00	0.00	34,226,781.55	34,226,532.55	21,291,887.34	96,741,745.45	96,741,994.45	12,934,645.21
132 - De origen provincial											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	1,448,692.00	0.00	1,448,692.00	0.00	367,169.65	367,169.65	228,097.54	1,081,522.35	1,081,522.35	139,072.11
	1.2.0.0 - Personal temporario	215,262.00	0.00	215,262.00	0.00	53,750.88	53,750.88	33,258.46	161,511.12	161,511.12	20,492.42
	1.3.0.0 - Servicios extraordinarios	0.00	0.00	0.00	0.00	12,067.77	12,067.77	5,724.57	-12,067.77	-12,067.77	6,343.20
	1.4.0.0 - Asignaciones familiares	31,944.00	0.00	31,944.00	0.00	5,594.00	5,594.00	3,574.00	26,350.00	26,350.00	2,020.00
	1.6.0.0 - Beneficios y compensaciones	0.00	0.00	0.00	0.00	1,729.75	1,729.75	1,729.75	-1,729.75	-1,729.75	0.00
Total	Gastos en personal	1,695,898.00	0.00	1,695,898.00	0.00	440,312.05	440,312.05	272,384.32	1,255,585.95	1,255,585.95	167,927.73
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	8,359,682.00	0.00	8,359,682.00	0.00	2,427,815.63	1,021,913.86	277,392.45	5,931,866.37	7,337,768.14	744,521.41
	2.2.0.0 - Textiles y vestuario	1,803,980.00	0.00	1,803,980.00	66,483.00	115,240.00	115,240.00	115,240.00	1,622,257.00	1,688,740.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	371,282.00	0.00	371,282.00	12,217.26	0.00	0.00	0.00	359,064.74	371,282.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	195,045.00	0.00	195,045.00	6,029.24	0.00	0.00	0.00	189,015.76	195,045.00	0.00
	2.6.0.0 - Productos de minerales no metálicos	48,844.00	0.00	48,844.00	0.00	0.00	0.00	0.00	48,844.00	48,844.00	0.00
	2.7.0.0 - productos metálicos	124,980.00	0.00	124,980.00	0.00	0.00	0.00	0.00	124,980.00	124,980.00	0.00
	2.9.0.0 - Otros bienes de consumo	800,492.00	0.00	800,492.00	352,504.74	467,071.20	436,339.20	0.00	-19,083.94	364,152.80	436,339.20
Total	Bienes de consumo	11,704,305.00	0.00	11,704,305.00	437,234.24	3,010,126.83	1,573,493.06	392,632.45	8,256,943.93	10,130,811.94	1,180,860.61
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	250,000.00	250,000.00	0.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	1,252,000.00	0.00	1,252,000.00	0.00	558,720.00	509,250.00	172,175.00	693,280.00	742,750.00	337,075.00
	3.4.0.0 - Servicios técnicos y profesionales	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	150,000.00	150,000.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	9,197,112.00	0.00	9,197,112.00	4,266,000.00	2,948,180.00	316,580.00	235,000.00	1,982,932.00	8,880,532.00	81,580.00
	3.9.0.0 - Otros servicios	35,000.00	0.00	35,000.00	1,775,340.00	0.00	0.00	0.00	-1,740,340.00	35,000.00	0.00
Total	Servicios no personales	10,884,112.00	0.00	10,884,112.00	6,041,340.00	3,506,900.00	825,830.00	407,175.00	1,335,872.00	10,058,282.00	418,655.00

	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	859,950.00	0.00	859,950.00	177,245.00	52,676.00	0.00	0.00	630,029.00	859,950.00	0.00
Total	Bienes de uso	859,950.00	0.00	859,950.00	177,245.00	52,676.00	0.00	0.00	630,029.00	859,950.00	0.00
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar ga	6,000,000.00	0.00	6,000,000.00	0.00	1,412,800.00	1,412,800.00	1,412,800.00	4,587,200.00	4,587,200.00	0.00
Total	Transferencias	6,000,000.00	0.00	6,000,000.00	0.00	1,412,800.00	1,412,800.00	1,412,800.00	4,587,200.00	4,587,200.00	0.00
Total	132 - De origen provincial	31,144,265.00	0.00	31,144,265.00	6,655,819.24	8,422,814.88	4,252,435.11	2,484,991.77	16,065,630.88	26,891,829.89	1,767,443.34
Total	Promoción y Protección de la Niñez	162,112,792.00	0.00	162,112,792.00	6,655,819.24	42,649,596.43	38,478,967.66	23,776,879.11	112,807,376.33	123,633,824.34	14,702,088.55

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	52,648,334.00	0.00	52,648,334.00	0.00	13,115,288.99	13,115,288.99	8,038,925.68	39,533,045.01	39,533,045.01	5,076,363.31
	1.2.0.0 - Personal temporario	595,893.00	0.00	595,893.00	0.00	0.00	0.00	0.00	595,893.00	595,893.00	0.00
	1.3.0.0 - Servicios extraordinarios	8,991,000.00	0.00	8,991,000.00	0.00	3,338,925.06	3,338,925.06	2,324,163.04	5,652,074.94	5,652,074.94	1,014,762.02
	1.4.0.0 - Asignaciones familiares	263,412.00	0.00	263,412.00	0.00	64,666.13	64,666.13	41,145.42	198,745.87	198,745.87	23,520.71
	1.6.0.0 - Beneficios y compensaciones	100,000.00	0.00	100,000.00	0.00	121,304.43	121,304.43	121,304.43	-21,304.43	-21,304.43	0.00
Total	Gastos en personal	62,598,639.00	0.00	62,598,639.00	0.00	16,640,184.61	16,640,184.61	10,525,538.57	45,958,454.39	45,958,454.39	6,114,646.04
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	220,500.00	0.00	220,500.00	0.00	0.00	0.00	0.00	220,500.00	220,500.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	0.00	0.00	0.00	0.00	1,664.00	1,664.00	1,664.00	-1,664.00	-1,664.00	0.00
	2.4.0.0 - Productos de cuero y caucho	0.00	0.00	0.00	0.00	3,415.65	3,413.92	0.00	-3,415.65	-3,413.92	3,413.92
	2.5.0.0 - Productos químicos, combustibles y lubricantes	0.00	0.00	0.00	0.00	5,764.62	1,623.16	1,623.16	-5,764.62	-1,623.16	0.00
	2.7.0.0 - productos metálicos	0.00	0.00	0.00	0.00	21,104.65	21,104.65	21,104.65	-21,104.65	-21,104.65	0.00
	2.9.0.0 - Otros bienes de consumo	261,973.00	0.00	261,973.00	0.00	24,218.66	24,218.53	10,698.53	237,754.34	237,754.47	13,520.00
Total	Bienes de consumo	482,473.00	0.00	482,473.00	0.00	56,167.58	52,024.26	35,090.34	426,305.42	430,448.74	16,933.92
	3.0.0.0 - Servicios no personales										
	3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	1,020,000.00	0.00	0.00	0.00	-1,020,000.00	0.00	0.00
	3.7.0.0 - Pasajes y viáticos	30,600.00	0.00	30,600.00	0.00	12,675.00	12,675.00	7,425.00	17,925.00	17,925.00	5,250.00

3.8.0.0 - Impuestos, derechos y tasas	18,750.00	0.00	18,750.00	0.00	0.00	0.00	0.00	0.00	18,750.00	18,750.00	0.00
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Total	Servicios no personales	49,350.00	0.00	49,350.00	1,020,000.00	12,675.00	12,675.00	7,425.00	-983,325.00	36,675.00	5,250.00
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5.0.0.0 - Transferencias											
5.1.0.0 - Transferencias al sector privado para financiar ga	0.00	0.00	0.00	0.00	5,637.30	3,901.30	0.00	-5,637.30	-3,901.30	3,901.30	

Total	Transferencias	0.00	0.00	0.00	0.00	5,637.30	3,901.30	0.00	-5,637.30	-3,901.30	3,901.30
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Total	110 - Tesoro Municipal	63,130,462.00	0.00	63,130,462.00	1,020,000.00	16,714,664.49	16,708,785.17	10,568,053.91	45,395,797.51	46,421,676.83	6,140,731.26
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131 - De origen municipal

1.0.0.0 - Gastos en personal											
1.1.0.0 - Personal permanente	0.00	0.00	0.00	0.00	71,688.75	71,688.75	44,619.09	-71,688.75	-71,688.75	27,069.66	
1.3.0.0 - Servicios extraordinarios	0.00	0.00	0.00	0.00	60,378.12	60,378.12	39,117.24	-60,378.12	-60,378.12	21,260.88	
1.4.0.0 - Asignaciones familiares	0.00	0.00	0.00	0.00	6,486.00	6,486.00	4,810.00	-6,486.00	-6,486.00	1,676.00	

Total	Gastos en personal	0.00	0.00	0.00	0.00	138,552.87	138,552.87	88,546.33	-138,552.87	-138,552.87	50,006.54
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Total	131 - De origen municipal	0.00	0.00	0.00	0.00	138,552.87	138,552.87	88,546.33	-138,552.87	-138,552.87	50,006.54
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132 - De origen provincial

2.0.0.0 - Bienes de consumo											
2.1.0.0 - Productos alimenticios agropecuarios y forestales	5,073,960.00	0.00	5,073,960.00	0.00	607,187.95	23,276.35	23,276.35	4,466,772.05	5,050,683.65	0.00	
2.3.0.0 - Productos de papel, cartón e impresos	124,850.00	0.00	124,850.00	0.00	0.00	0.00	0.00	124,850.00	124,850.00	0.00	
2.4.0.0 - Productos de cuero y caucho	19,940.00	0.00	19,940.00	0.00	0.00	0.00	0.00	19,940.00	19,940.00	0.00	
2.5.0.0 - Productos químicos, combustibles y lubricantes	245,180.00	0.00	245,180.00	4,814.52	0.00	0.00	0.00	240,365.48	245,180.00	0.00	
2.6.0.0 - Productos de minerales no metálicos	9,100.00	0.00	9,100.00	33,310.00	9,392.28	0.00	0.00	-33,602.28	9,100.00	0.00	
2.7.0.0 - productos metálicos	11,810.00	0.00	11,810.00	1,654.98	8,166.00	8,163.63	0.00	1,989.02	3,646.37	8,163.63	
2.8.0.0 - Minerales	6,600.00	0.00	6,600.00	4,539.22	0.00	0.00	0.00	2,060.78	6,600.00	0.00	
2.9.0.0 - Otros bienes de consumo	720,641.00	0.00	720,641.00	25,653.00	7,100.00	7,100.00	5,600.00	687,888.00	713,541.00	1,500.00	

Total	Bienes de consumo	6,212,081.00	0.00	6,212,081.00	69,971.72	631,846.23	38,539.98	28,876.35	5,510,263.05	6,173,541.02	9,663.63
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3.0.0.0 - Servicios no personales											
3.3.0.0 - Mantenimiento, reparación y limpieza	1,059,984.00	0.00	1,059,984.00	0.00	1,521,962.80	308,160.00	0.00	-461,978.80	751,824.00	308,160.00	
3.4.0.0 - Servicios técnicos y profesionales	96,000.00	0.00	96,000.00	0.00	0.00	0.00	0.00	96,000.00	96,000.00	0.00	
3.5.0.0 - Servicios comerciales y financieros	2,492,942.00	0.00	2,492,942.00	663,000.00	451,933.36	34,933.36	13,933.36	1,378,008.64	2,458,008.64	21,000.00	

	3.8.0.0 - Impuestos, derechos y tasas	18,750.00	0.00	18,750.00	0.00	0.00	0.00	0.00	18,750.00	18,750.00	0.00
	3.9.0.0 - Otros servicios	1,021,220.00	0.00	1,021,220.00	1,031,972.00	208,624.00	42,432.00	0.00	-219,376.00	978,788.00	42,432.00
Total	Servicios no personales	4,688,896.00	0.00	4,688,896.00	1,694,972.00	2,182,520.16	385,525.36	13,933.36	811,403.84	4,303,370.64	371,592.00
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	0.00	0.00	0.00	98,398.00	45,148.59	45,148.52	0.00	-143,546.59	-45,148.52	45,148.52
Total	Bienes de uso	0.00	0.00	0.00	98,398.00	45,148.59	45,148.52	0.00	-143,546.59	-45,148.52	45,148.52
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar ga	68,500.00	0.00	68,500.00	0.00	30,000.00	0.00	0.00	38,500.00	68,500.00	0.00
Total	Transferencias	68,500.00	0.00	68,500.00	0.00	30,000.00	0.00	0.00	38,500.00	68,500.00	0.00
Total	132 - De origen provincial	10,969,477.00	0.00	10,969,477.00	1,863,341.72	2,889,514.98	469,213.86	42,809.71	6,216,620.30	10,500,263.14	426,404.15
Total	Promoción y Protección de los Derechos de las Person	74,099,939.00	0.00	74,099,939.00	2,883,341.72	19,742,732.34	17,316,551.90	10,699,409.95	51,473,864.94	56,783,387.10	6,617,141.95
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	9,823,633.00	0.00	9,823,633.00	0.00	2,404,000.93	2,404,000.93	1,469,017.66	7,419,632.07	7,419,632.07	934,983.27
	1.2.0.0 - Personal temporario	469,116.00	0.00	469,116.00	0.00	71,455.55	71,455.55	43,973.06	397,660.45	397,660.45	27,482.49
	1.3.0.0 - Servicios extraordinarios	1,235,000.00	0.00	1,235,000.00	0.00	625,983.82	625,983.82	401,875.94	609,016.18	609,016.18	224,107.88
	1.4.0.0 - Asignaciones familiares	65,208.00	0.00	65,208.00	0.00	22,899.00	22,899.00	15,995.00	42,309.00	42,309.00	6,904.00
Total	Gastos en personal	11,592,957.00	0.00	11,592,957.00	0.00	3,124,339.30	3,124,339.30	1,930,861.66	8,468,617.70	8,468,617.70	1,193,477.64
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	129,800.00	0.00	129,800.00	0.00	0.00	0.00	0.00	129,800.00	129,800.00	0.00
Total	Bienes de consumo	129,800.00	0.00	129,800.00	0.00	0.00	0.00	0.00	129,800.00	129,800.00	0.00
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	384,720.00	0.00	384,720.00	0.00	171,000.00	85,500.00	28,500.00	213,720.00	299,220.00	57,000.00
Total	Servicios no personales	384,720.00	0.00	384,720.00	0.00	171,000.00	85,500.00	28,500.00	213,720.00	299,220.00	57,000.00
Total	110 - Tesoro Municipal	12,107,477.00	0.00	12,107,477.00	0.00	3,295,339.30	3,209,839.30	1,959,361.66	8,812,137.70	8,897,637.70	1,250,477.64

132 - De origen provincial

	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	215,594.00	0.00	215,594.00	0.00	18,383.72	18,383.72	17,202.56	197,210.28	197,210.28	1,181.16
	1.2.0.0 - Personal temporario	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
	1.3.0.0 - Servicios extraordinarios	0.00	0.00	0.00	0.00	1,645.65	1,645.65	1,645.65	-1,645.65	-1,645.65	0.00
Total	Gastos en personal	1,215,594.00	0.00	1,215,594.00	0.00	20,029.37	20,029.37	18,848.21	1,195,564.63	1,195,564.63	1,181.16
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	1,114,780.00	0.00	1,114,780.00	0.00	63,545.30	11,680.70	11,680.70	1,051,234.70	1,103,099.30	0.00
	2.2.0.0 - Textiles y vestuario	167,023.00	0.00	167,023.00	0.00	0.00	0.00	0.00	167,023.00	167,023.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	50,543.00	0.00	50,543.00	12,579.55	0.00	0.00	0.00	37,963.45	50,543.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	228,033.00	0.00	228,033.00	0.00	0.00	0.00	0.00	228,033.00	228,033.00	0.00
	2.6.0.0 - Productos de minerales no metálicos	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00	40,000.00	40,000.00	0.00
	2.7.0.0 - productos metálicos	8,162.00	0.00	8,162.00	0.00	0.00	0.00	0.00	8,162.00	8,162.00	0.00
	2.9.0.0 - Otros bienes de consumo	493,521.00	0.00	493,521.00	0.00	31,904.00	31,904.00	224.00	461,617.00	461,617.00	31,680.00
Total	Bienes de consumo	2,102,062.00	0.00	2,102,062.00	12,579.55	95,449.30	43,584.70	11,904.70	1,994,033.15	2,058,477.30	31,680.00
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	384,756.00	0.00	384,756.00	0.00	0.00	0.00	0.00	384,756.00	384,756.00	0.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	7,600.00	0.00	7,600.00	0.00	0.00	0.00	0.00	7,600.00	7,600.00	0.00
	3.4.0.0 - Servicios técnicos y profesionales	88,320.00	0.00	88,320.00	0.00	0.00	0.00	0.00	88,320.00	88,320.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	541,447.00	0.00	541,447.00	0.00	154,000.00	38,500.00	0.00	387,447.00	502,947.00	38,500.00
	3.9.0.0 - Otros servicios	1,260.00	0.00	1,260.00	0.00	0.00	0.00	0.00	1,260.00	1,260.00	0.00
Total	Servicios no personales	1,023,383.00	0.00	1,023,383.00	0.00	154,000.00	38,500.00	0.00	869,383.00	984,883.00	38,500.00
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	152,557.00	0.00	152,557.00	93,909.21	10,453.00	10,453.00	10,453.00	48,194.79	142,104.00	0.00
	4.4.0.0 - Equipo de seguridad	18,000.00	0.00	18,000.00	0.00	0.00	0.00	0.00	18,000.00	18,000.00	0.00
Total	Bienes de uso	170,557.00	0.00	170,557.00	93,909.21	10,453.00	10,453.00	10,453.00	66,194.79	160,104.00	0.00
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar ga	5,249,546.00	0.00	5,249,546.00	0.00	0.00	0.00	0.00	5,249,546.00	5,249,546.00	0.00
Total	Transferencias	5,249,546.00	0.00	5,249,546.00	0.00	0.00	0.00	0.00	5,249,546.00	5,249,546.00	0.00
Total	132 - De origen provincial	9,761,142.00	0.00	9,761,142.00	106,488.76	279,931.67	112,567.07	41,205.91	9,374,721.57	9,648,574.93	71,361.16

Total	Protección y Promoción de los Derechos de las Mujeres:	21,868,619.00	0.00	21,868,619.00	106,488.76	3,575,270.97	3,322,406.37	2,000,567.57	18,186,859.27	18,546,212.63	1,321,838.80
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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	13,826,595.00	0.00	13,826,595.00	0.00	3,505,198.82	3,505,198.82	2,094,983.09	10,321,396.18	10,321,396.18	1,410,215.73
1.2.0.0 - Personal temporario	736,777.00	0.00	736,777.00	0.00	343,285.30	343,285.30	212,700.72	393,491.70	393,491.70	130,584.58
1.3.0.0 - Servicios extraordinarios	530,665.00	0.00	530,665.00	0.00	318,569.40	318,569.40	208,352.64	212,095.60	212,095.60	110,216.76
1.4.0.0 - Asignaciones familiares	85,752.00	0.00	85,752.00	0.00	26,394.82	26,394.82	14,391.28	59,357.18	59,357.18	12,003.54

Total	Gastos en personal	15,179,789.00	0.00	15,179,789.00	0.00	4,193,448.34	4,193,448.34	2,530,427.73	10,986,340.66	10,986,340.66	1,663,020.61
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3.0.0.0 - Servicios no personales

3.5.0.0 - Servicios comerciales y financieros	200,000.00	0.00	200,000.00	2,016,360.00	0.00	0.00	0.00	-1,816,360.00	200,000.00	0.00
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Total	Servicios no personales	200,000.00	0.00	200,000.00	2,016,360.00	0.00	0.00	0.00	-1,816,360.00	200,000.00	0.00
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Total	110 - Tesoro Municipal	15,379,789.00	0.00	15,379,789.00	2,016,360.00	4,193,448.34	4,193,448.34	2,530,427.73	9,169,980.66	11,186,340.66	1,663,020.61
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132 - De origen provincial

2.0.0.0 - Bienes de consumo

2.1.0.0 - Productos alimenticios agropecuarios y forestales	0.00	0.00	0.00	0.00	101,868.00	0.00	0.00	-101,868.00	0.00	0.00
2.3.0.0 - Productos de papel, cartón e impresos	29,842.00	0.00	29,842.00	0.00	0.00	0.00	0.00	29,842.00	29,842.00	0.00
2.9.0.0 - Otros bienes de consumo	72,819.00	0.00	72,819.00	0.00	0.00	0.00	0.00	72,819.00	72,819.00	0.00

Total	Bienes de consumo	102,661.00	0.00	102,661.00	0.00	101,868.00	0.00	0.00	793.00	102,661.00	0.00
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3.0.0.0 - Servicios no personales

3.2.0.0 - Alquileres y derechos	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	0.00
3.3.0.0 - Mantenimiento, reparación y limpieza	50,000.00	0.00	50,000.00	150,324.74	0.00	0.00	0.00	-100,324.74	50,000.00	0.00
3.5.0.0 - Servicios comerciales y financieros	3,960,000.00	0.00	3,960,000.00	0.00	907,668.00	66,662.70	0.00	3,052,332.00	3,893,337.30	66,662.70
3.9.0.0 - Otros servicios	0.00	0.00	0.00	515,760.00	101,436.00	58,315.00	0.00	-617,196.00	-58,315.00	58,315.00

Total	Servicios no personales	4,025,000.00	0.00	4,025,000.00	666,084.74	1,009,104.00	124,977.70	0.00	2,349,811.26	3,900,022.30	124,977.70
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4.0.0.0 - Bienes de uso

4.3.0.0 - Maquinaria y equipo	1,159,387.00	0.00	1,159,387.00	0.00	0.00	0.00	0.00	1,159,387.00	1,159,387.00	0.00
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Total	Bienes de uso	1,159,387.00	0.00	1,159,387.00	0.00	0.00	0.00	0.00	1,159,387.00	1,159,387.00	0.00
Total	132 - De origen provincial	5,287,048.00	0.00	5,287,048.00	666,084.74	1,110,972.00	124,977.70	0.00	3,509,991.26	5,162,070.30	124,977.70
Total	Promoción de Igualdad e Inclusión Social para las Per:	20,666,837.00	0.00	20,666,837.00	2,682,444.74	5,304,420.34	4,318,426.04	2,530,427.73	12,679,971.92	16,348,410.96	1,787,998.31
Total	Secretaría de Desarrollo Social	396,922,760.00	0.00	396,922,760.00	29,897,965.41	104,820,078.97	89,805,901.08	56,140,326.12	262,204,715.62	307,116,858.92	33,665,574.96

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	10,093,323.00	0.00	10,093,323.00	0.00	2,248,304.93	2,248,304.93	1,394,375.77	7,845,018.07	7,845,018.07	853,929.16
	1.2.0.0 - Personal temporario	761,255.00	0.00	761,255.00	0.00	155,529.12	155,529.12	95,596.96	605,725.88	605,725.88	59,932.16
	1.3.0.0 - Servicios extraordinarios	118,000.00	0.00	118,000.00	0.00	108,896.77	108,896.77	59,085.13	9,103.23	9,103.23	49,811.64
	1.4.0.0 - Asignaciones familiares	58,884.00	0.00	58,884.00	0.00	3,771.00	3,771.00	0.00	55,113.00	55,113.00	3,771.00
	1.6.0.0 - Beneficios y compensaciones	15,000.00	0.00	15,000.00	0.00	25,872.11	25,872.11	25,872.11	-10,872.11	-10,872.11	0.00
Total	Gastos en personal	11,046,462.00	0.00	11,046,462.00	0.00	2,542,373.93	2,542,373.93	1,574,929.97	8,504,088.07	8,504,088.07	967,443.96
	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	5,175.00	5,175.00	3,450.00	-5,175.00	-5,175.00	1,725.00
Total	Servicios no personales	100,000.00	0.00	100,000.00	0.00	5,175.00	5,175.00	3,450.00	94,825.00	94,825.00	1,725.00
Total	110 - Tesoro Municipal	11,146,462.00	0.00	11,146,462.00	0.00	2,547,548.93	2,547,548.93	1,578,379.97	8,598,913.07	8,598,913.07	969,168.96
Total	Dirección, Coordinación y Gestión	11,146,462.00	0.00	11,146,462.00	0.00	2,547,548.93	2,547,548.93	1,578,379.97	8,598,913.07	8,598,913.07	969,168.96

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	139,186,970.00	0.00	139,186,970.00	0.00	34,262,982.74	34,262,982.74	21,229,399.01	104,923,987.26	104,923,987.26	13,033,583.73	
1.2.0.0 - Personal temporario	1,074,613.00	0.00	1,074,613.00	0.00	531,824.59	531,824.59	349,898.34	542,788.41	542,788.41	181,926.25	
1.3.0.0 - Servicios extraordinarios	2,272,000.00	0.00	2,272,000.00	0.00	1,969,517.37	1,969,517.37	1,198,170.49	302,482.63	302,482.63	771,346.88	
1.4.0.0 - Asignaciones familiares	398,412.00	0.00	398,412.00	0.00	147,280.00	147,280.00	92,251.00	251,132.00	251,132.00	55,029.00	
1.6.0.0 - Beneficios y compensaciones	0.00	0.00	0.00	0.00	180,334.36	180,334.36	180,334.36	-180,334.36	-180,334.36	0.00	

Total	Gastos en personal	142,931,995.00	0.00	142,931,995.00	0.00	37,091,939.06	37,091,939.06	23,050,053.20	105,840,055.94	105,840,055.94	14,041,885.86
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2.0.0.0 - Bienes de consumo										
2.1.0.0 - Productos alimenticios agropecuarios y forestales	0.00	0.00	0.00	0.00	7,700.00	0.00	0.00	-7,700.00	0.00	0.00
2.2.0.0 - Textiles y vestuario	0.00	0.00	0.00	0.00	3,835.00	3,835.00	2,760.00	-3,835.00	-3,835.00	1,075.00
2.3.0.0 - Productos de papel, cartón e impresos	80,000.00	0.00	80,000.00	0.00	87,750.00	87,750.00	0.00	-7,750.00	-7,750.00	87,750.00
2.5.0.0 - Productos químicos, combustibles y lubricantes	60,000.00	0.00	60,000.00	0.00	1,946.91	1,946.91	0.00	58,053.09	58,053.09	1,946.91
2.6.0.0 - Productos de minerales no metálicos	0.00	0.00	0.00	0.00	112.00	112.00	112.00	-112.00	-112.00	0.00
2.7.0.0 - productos metálicos	0.00	0.00	0.00	1,260.00	635.17	635.17	0.00	-1,895.17	-635.17	635.17
2.9.0.0 - Otros bienes de consumo	15,500.00	0.00	15,500.00	25,491.48	22,246.90	6,390.60	4,740.60	-32,238.38	9,109.40	1,650.00

Total	Bienes de consumo	155,500.00	0.00	155,500.00	26,751.48	124,225.98	100,669.68	7,612.60	4,522.54	54,830.32	93,057.08
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3.0.0.0 - Servicios no personales										
3.2.0.0 - Alquileres y derechos	1,416,979.93	0.00	1,416,979.93	0.00	10,080.00	6,720.00	3,360.00	1,406,899.93	1,410,259.93	3,360.00
3.3.0.0 - Mantenimiento, reparación y limpieza	75,520.00	0.00	75,520.00	284,156.99	33,712.00	10,660.00	0.00	-242,348.99	64,860.00	10,660.00
3.4.0.0 - Servicios técnicos y profesionales	900,000.01	0.00	900,000.01	80,170.00	0.00	0.00	0.00	819,830.01	900,000.01	0.00
3.5.0.0 - Servicios comerciales y financieros	818,000.00	0.00	818,000.00	8,147.76	1,344,192.00	192,000.00	0.00	-534,339.76	626,000.00	192,000.00
3.6.0.0 - Publicidad y propaganda	90,000.00	0.00	90,000.00	0.00	0.00	0.00	0.00	90,000.00	90,000.00	0.00
3.7.0.0 - Pasajes y viáticos	22,500.02	0.00	22,500.02	0.00	1,387.50	1,387.50	750.00	21,112.52	21,112.52	637.50
3.8.0.0 - Impuestos, derechos y tasas	30,000.00	0.00	30,000.00	72,000.00	0.00	0.00	0.00	-42,000.00	30,000.00	0.00
3.9.0.0 - Otros servicios	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	Servicios no personales	4,352,999.96	0.00	4,352,999.96	444,474.75	1,389,371.50	210,767.50	4,110.00	2,519,153.71	4,142,232.46	206,657.50
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4.0.0.0 - Bienes de uso										
4.3.0.0 - Maquinaria y equipo	110,000.03	0.00	110,000.03	17,074.80	0.00	0.00	0.00	92,925.23	110,000.03	0.00
4.4.0.0 - Equipo de seguridad	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	0.00
4.5.0.0 - Libros, revistas y otros elementos coleccionables	0.01	0.00	0.01	0.00	0.00	0.00	0.00	0.01	0.01	0.00

Total	Bienes de uso	114,000.04	0.00	114,000.04	17,074.80	0.00	0.00	0.00	96,925.24	114,000.04	0.00
Total	110 - Tesoro Municipal	147,554,495.00	0.00	147,554,495.00	488,301.03	38,605,536.54	37,403,376.24	23,061,775.80	108,460,657.43	110,151,118.76	14,341,600.44
Total	Formación y Desarrollo Artístico-Cultural, Promoción	147,554,495.00	0.00	147,554,495.00	488,301.03	38,605,536.54	37,403,376.24	23,061,775.80	108,460,657.43	110,151,118.76	14,341,600.44
Total	Secretaría de Cultura	158,700,957.00	0.00	158,700,957.00	488,301.03	41,153,085.47	39,950,925.17	24,640,155.77	117,059,570.50	118,750,031.83	15,310,769.40

Jurisdicción: 1110116000 - Secretaría de Planeamiento Urbano

Apertura Programática:01.00.00 - Control y Coordinación Administrativa

110 - Tesoro Municipal

	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	0.00	0.00	0.00	0.00	3,625,373.60	3,625,373.60	3,374,644.12	-3,625,373.60	-3,625,373.60	250,729.48
	1.3.0.0 - Servicios extraordinarios	0.00	0.00	0.00	0.00	2,956.71	2,956.71	2,956.71	-2,956.71	-2,956.71	0.00
	1.4.0.0 - Asignaciones familiares	0.00	0.00	0.00	0.00	13,844.00	13,844.00	13,844.00	-13,844.00	-13,844.00	0.00
Total	Gastos en personal	0.00	0.00	0.00	0.00	3,642,174.31	3,642,174.31	3,391,444.83	-3,642,174.31	-3,642,174.31	250,729.48
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	0.00	0.00	0.00	3,050.00	0.00	0.00	0.00	-3,050.00	0.00	0.00
	2.9.0.0 - Otros bienes de consumo	0.00	0.00	0.00	0.00	21.60	21.60	0.00	-21.60	-21.60	21.60
Total	Bienes de consumo	0.00	0.00	0.00	3,050.00	21.60	21.60	0.00	-3,071.60	-21.60	21.60
	3.0.0.0 - Servicios no personales										
	3.3.0.0 - Mantenimiento, reparación y limpieza	0.00	0.00	0.00	155,970.55	12,510.00	4,494.00	2,672.00	-168,480.55	-4,494.00	1,822.00
Total	Servicios no personales	0.00	0.00	0.00	155,970.55	12,510.00	4,494.00	2,672.00	-168,480.55	-4,494.00	1,822.00
Total	110 - Tesoro Municipal	0.00	0.00	0.00	159,020.55	3,654,705.91	3,646,689.91	3,394,116.83	-3,813,726.46	-3,646,689.91	252,573.08
Total	Control y Coordinación Administrativa	0.00	0.00	0.00	159,020.55	3,654,705.91	3,646,689.91	3,394,116.83	-3,813,726.46	-3,646,689.91	252,573.08

Apertura Programática:

19.00.00 - Obras Públicas

19.54.00 - Programa Federal de Integración Socio-Comunitaria

110 - Tesoro Municipal

5.0.0.0 - Transferencias

5.2.0.0 - Transferencias al sector privado para financiar ga

0.00 0.00 0.00 0.00 61,431.65 61,431.65 61,431.65 -61,431.65 -61,431.65 0.00

Total Transferencias**0.00 0.00 0.00 0.00 61,431.65 61,431.65 61,431.65 -61,431.65 -61,431.65 0.00****Total 110 - Tesoro Municipal****0.00 0.00 0.00 0.00 61,431.65 61,431.65 61,431.65 -61,431.65 -61,431.65 0.00**

132 - De origen provincial

5.0.0.0 - Transferencias

5.2.0.0 - Transferencias al sector privado para financiar ga

0.00 0.00 0.00 0.00 85,610.00 36,690.00 36,690.00 -85,610.00 -36,690.00 0.00

Total Transferencias**0.00 0.00 0.00 0.00 85,610.00 36,690.00 36,690.00 -85,610.00 -36,690.00 0.00****Total 132 - De origen provincial****0.00 0.00 0.00 0.00 85,610.00 36,690.00 36,690.00 -85,610.00 -36,690.00 0.00**

133 - De origen nacional

5.0.0.0 - Transferencias

5.2.0.0 - Transferencias al sector privado para financiar ga

0.00 0.00 0.00 0.00 1,891,654.05 913,212.30 913,212.30 -1,891,654.05 -913,212.30 0.00

Total Transferencias**0.00 0.00 0.00 0.00 1,891,654.05 913,212.30 913,212.30 -1,891,654.05 -913,212.30 0.00****Total 133 - De origen nacional****0.00 0.00 0.00 0.00 1,891,654.05 913,212.30 913,212.30 -1,891,654.05 -913,212.30 0.00****Total Programa Federal de Integración Socio-Comunitaria****0.00 0.00 0.00 0.00 2,038,695.70 1,011,333.95 1,011,333.95 -2,038,695.70 -1,011,333.95 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 0.00 1,571,123.82 918,429.48 918,429.48 -1,571,123.82 -918,429.48 0.00

Total Bienes de uso**0.00 0.00 0.00 0.00 1,571,123.82 918,429.48 918,429.48 -1,571,123.82 -918,429.48 0.00****Total 132 - De origen provincial****0.00 0.00 0.00 0.00 1,571,123.82 918,429.48 918,429.48 -1,571,123.82 -918,429.48 0.00****Total Puesta en valor CAPS Las Heras****0.00 0.00 0.00 0.00 1,571,123.82 918,429.48 918,429.48 -1,571,123.82 -918,429.48 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	0.00	1,797,878.92	856,378.74	856,378.74	-1,797,878.92	-856,378.74	0.00
Total	Bienes de uso		0.00	0.00	0.00	0.00	1,797,878.92	856,378.74	856,378.74	-1,797,878.92	-856,378.74	0.00
Total		132 - De origen provincial	0.00	0.00	0.00	0.00	1,797,878.92	856,378.74	856,378.74	-1,797,878.92	-856,378.74	0.00
Total		Puesta en valor CAPS Alto Camet	0.00	0.00	0.00	0.00	1,797,878.92	856,378.74	856,378.74	-1,797,878.92	-856,378.74	0.00
Apertura Programática:		19.00.00 - Obras Públicas										
		19.60.00 - Puesta en valor CAPS El Martillo										
		132 - De origen provincial										
		4.0.0.0 - Bienes de uso										
		4.2.0.0 - Construcciones	0.00	0.00	0.00	0.00	180,246.64	180,246.64	180,246.64	-180,246.64	-180,246.64	0.00
Total	Bienes de uso		0.00	0.00	0.00	0.00	180,246.64	180,246.64	180,246.64	-180,246.64	-180,246.64	0.00
Total		132 - De origen provincial	0.00	0.00	0.00	0.00	180,246.64	180,246.64	180,246.64	-180,246.64	-180,246.64	0.00
Total		Puesta en valor CAPS El Martillo	0.00	0.00	0.00	0.00	180,246.64	180,246.64	180,246.64	-180,246.64	-180,246.64	0.00
Apertura Programática:		19.00.00 - Obras Públicas										
		19.61.00 - Puesta en valor CAPS Libertad										
		132 - De origen provincial										
		4.0.0.0 - Bienes de uso										
		4.2.0.0 - Construcciones	0.00	0.00	0.00	0.00	2,105,522.64	986,237.81	986,237.81	-2,105,522.64	-986,237.81	0.00
Total	Bienes de uso		0.00	0.00	0.00	0.00	2,105,522.64	986,237.81	986,237.81	-2,105,522.64	-986,237.81	0.00
Total		132 - De origen provincial	0.00	0.00	0.00	0.00	2,105,522.64	986,237.81	986,237.81	-2,105,522.64	-986,237.81	0.00
Total		Puesta en valor CAPS Libertad	0.00	0.00	0.00	0.00	2,105,522.64	986,237.81	986,237.81	-2,105,522.64	-986,237.81	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	0.00	0.00	0.00	0.00	37,446,562.99	7,489,312.59	7,489,312.59	-37,446,562.99	-7,489,312.59	0.00

Total	Bienes de uso	0.00	0.00	0.00	0.00	37,446,562.99	7,489,312.59	7,489,312.59	-37,446,562.99	-7,489,312.59	0.00
Total	132 - De origen provincial	0.00	0.00	0.00	0.00	37,446,562.99	7,489,312.59	7,489,312.59	-37,446,562.99	-7,489,312.59	0.00
Total	Puesta en valor y ampliación Centro de Salud N° 1	0.00	0.00	0.00	0.00	37,446,562.99	7,489,312.59	7,489,312.59	-37,446,562.99	-7,489,312.59	0.00
Total	Obras Públicas	0.00	0.00	0.00	0.00	45,140,030.71	11,441,939.21	11,441,939.21	-45,140,030.71	-11,441,939.21	0.00
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	0.00	0.00	0.00	0.00	5,001,697.75	5,001,697.75	4,679,238.71	-5,001,697.75	-5,001,697.75	322,459.04
	1.2.0.0 - Personal temporario	0.00	0.00	0.00	0.00	30,454.52	30,454.52	28,378.50	-30,454.52	-30,454.52	2,076.02
	1.3.0.0 - Servicios extraordinarios	0.00	0.00	0.00	0.00	72,448.85	72,448.85	72,448.85	-72,448.85	-72,448.85	0.00
	1.4.0.0 - Asignaciones familiares	0.00	0.00	0.00	0.00	10,544.00	10,544.00	10,544.00	-10,544.00	-10,544.00	0.00
Total	Gastos en personal	0.00	0.00	0.00	0.00	5,115,145.12	5,115,145.12	4,790,610.06	-5,115,145.12	-5,115,145.12	324,535.06
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	0.00	0.00	0.00	7,200.00	0.00	0.00	0.00	-7,200.00	0.00	0.00
	2.9.0.0 - Otros bienes de consumo	0.00	0.00	0.00	0.00	1,671.00	1,671.00	0.00	-1,671.00	-1,671.00	1,671.00
Total	Bienes de consumo	0.00	0.00	0.00	7,200.00	1,671.00	1,671.00	0.00	-8,871.00	-1,671.00	1,671.00
	3.0.0.0 - Servicios no personales										
	3.7.0.0 - Pasajes y viáticos	0.00	0.00	0.00	0.00	65,486.46	65,486.46	65,486.46	-65,486.46	-65,486.46	0.00
Total	Servicios no personales	0.00	0.00	0.00	0.00	65,486.46	65,486.46	65,486.46	-65,486.46	-65,486.46	0.00
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar ga	0.00	0.00	0.00	0.00	74,846.80	74,846.80	74,846.80	-74,846.80	-74,846.80	0.00
Total	Transferencias	0.00	0.00	0.00	0.00	74,846.80	74,846.80	74,846.80	-74,846.80	-74,846.80	0.00
Total	110 - Tesoro Municipal	0.00	0.00	0.00	7,200.00	5,257,149.38	5,257,149.38	4,930,943.32	-5,264,349.38	-5,257,149.38	326,206.06
Total	Aprobación y Fiscalización de Obras Privadas	0.00	0.00	0.00	7,200.00	5,257,149.38	5,257,149.38	4,930,943.32	-5,264,349.38	-5,257,149.38	326,206.06

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

0.00 0.00 0.00 0.00 1,413,869.49 1,413,869.49 1,318,244.20 -1,413,869.49 -1,413,869.49 95,625.29

1.3.0.0 - Servicios extraordinarios

0.00 0.00 0.00 0.00 35,994.95 35,994.95 35,994.95 -35,994.95 -35,994.95 0.00

1.4.0.0 - Asignaciones familiares

0.00 0.00 0.00 0.00 1,522.00 1,522.00 1,522.00 -1,522.00 -1,522.00 0.00

Total	Gastos en personal	0.00	0.00	0.00	0.00	1,451,386.44	1,451,386.44	1,355,761.15	-1,451,386.44	-1,451,386.44	95,625.29
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2.0.0.0 - Bienes de consumo

2.3.0.0 - Productos de papel, cartón e impresos

0.00 0.00 0.00 2,400.00 0.00 0.00 0.00 -2,400.00 0.00 0.00

2.9.0.0 - Otros bienes de consumo

0.00 0.00 0.00 0.00 80.00 80.00 0.00 -80.00 -80.00 80.00

Total	Bienes de consumo	0.00	0.00	0.00	2,400.00	80.00	80.00	0.00	-2,480.00	-80.00	80.00
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3.0.0.0 - Servicios no personales

3.7.0.0 - Pasajes y viáticos

0.00 0.00 0.00 0.00 10,628.52 10,628.52 10,628.52 -10,628.52 -10,628.52 0.00

Total	Servicios no personales	0.00	0.00	0.00	0.00	10,628.52	10,628.52	10,628.52	-10,628.52	-10,628.52	0.00
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Total	110 - Tesoro Municipal	0.00	0.00	0.00	2,400.00	1,462,094.96	1,462,094.96	1,366,389.67	-1,464,494.96	-1,462,094.96	95,705.29
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Total	Proyectos Edilicios de Equipamiento Comunitario y Vi	0.00	0.00	0.00	2,400.00	1,462,094.96	1,462,094.96	1,366,389.67	-1,464,494.96	-1,462,094.96	95,705.29
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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

0.00 0.00 0.00 0.00 647,008.32 647,008.32 601,196.22 -647,008.32 -647,008.32 45,812.10

1.3.0.0 - Servicios extraordinarios

0.00 0.00 0.00 0.00 23,068.50 23,068.50 23,068.50 -23,068.50 -23,068.50 0.00

1.4.0.0 - Asignaciones familiares

0.00 0.00 0.00 0.00 2,758.00 2,758.00 2,758.00 -2,758.00 -2,758.00 0.00

1.6.0.0 - Beneficios y compensaciones

0.00 0.00 0.00 0.00 80,300.70 80,300.70 80,300.70 -80,300.70 -80,300.70 0.00

Total	Gastos en personal	0.00	0.00	0.00	0.00	753,135.52	753,135.52	707,323.42	-753,135.52	-753,135.52	45,812.10
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2.0.0.0 - Bienes de consumo

2.3.0.0 - Productos de papel, cartón e impresos

0.00 0.00 0.00 1,200.00 0.00 0.00 0.00 -1,200.00 0.00 0.00

2.5.0.0 - Productos químicos, combustibles y lubricantes

0.00 0.00 0.00 0.00 670.00 670.00 670.00 -670.00 -670.00 0.00

2.9.0.0 - Otros bienes de consumo

0.00 0.00 0.00 0.00 2,291.60 2,291.60 2,155.00 -2,291.60 -2,291.60 136.60

Total	Bienes de consumo	0.00	0.00	0.00	1,200.00	2,961.60	2,961.60	2,825.00	-4,161.60	-2,961.60	136.60
Total	110 - Tesoro Municipal	0.00	0.00	0.00	1,200.00	756,097.12	756,097.12	710,148.42	-757,297.12	-756,097.12	45,948.70
Total	Registro, Verificación y Evaluación de Demanda Habit	0.00	0.00	0.00	1,200.00	756,097.12	756,097.12	710,148.42	-757,297.12	-756,097.12	45,948.70

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	0.00	0.00	0.00	0.00	658,064.02	658,064.02	615,946.69	-658,064.02	-658,064.02	42,117.33
	1.4.0.0 - Asignaciones familiares	0.00	0.00	0.00	0.00	456.00	456.00	456.00	-456.00	-456.00	0.00
Total	Gastos en personal	0.00	0.00	0.00	0.00	658,520.02	658,520.02	616,402.69	-658,520.02	-658,520.02	42,117.33
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	0.00	0.00	0.00	1,200.00	0.00	0.00	0.00	-1,200.00	0.00	0.00
	2.9.0.0 - Otros bienes de consumo	0.00	0.00	0.00	0.00	80.00	80.00	0.00	-80.00	-80.00	80.00
Total	Bienes de consumo	0.00	0.00	0.00	1,200.00	80.00	80.00	0.00	-1,280.00	-80.00	80.00
	3.0.0.0 - Servicios no personales										
	3.7.0.0 - Pasajes y viáticos	0.00	0.00	0.00	0.00	7,650.00	7,650.00	7,650.00	-7,650.00	-7,650.00	0.00
Total	Servicios no personales	0.00	0.00	0.00	0.00	7,650.00	7,650.00	7,650.00	-7,650.00	-7,650.00	0.00
Total	110 - Tesoro Municipal	0.00	0.00	0.00	1,200.00	666,250.02	666,250.02	624,052.69	-667,450.02	-666,250.02	42,197.33
Total	Mantenimiento de Fachadas Edilicias y Seguridad Ext	0.00	0.00	0.00	1,200.00	666,250.02	666,250.02	624,052.69	-667,450.02	-666,250.02	42,197.33

Apertura Programática:49.00.00 - Control del Uso, Ocupación y Subdivisión del Suelo

110 - Tesoro Municipal

	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	0.00	0.00	0.00	0.00	1,662,186.88	1,662,186.88	1,558,016.36	-1,662,186.88	-1,662,186.88	104,170.52
	1.3.0.0 - Servicios extraordinarios	0.00	0.00	0.00	0.00	7,219.05	7,219.05	7,219.05	-7,219.05	-7,219.05	0.00
	1.4.0.0 - Asignaciones familiares	0.00	0.00	0.00	0.00	6,538.42	6,538.42	6,538.42	-6,538.42	-6,538.42	0.00

Total	Gastos en personal	0.00	0.00	0.00	0.00	1,675,944.35	1,675,944.35	1,571,773.83	-1,675,944.35	-1,675,944.35	104,170.52
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	0.00	0.00	0.00	2,400.00	0.00	0.00	0.00	-2,400.00	0.00	0.00
	2.9.0.0 - Otros bienes de consumo	0.00	0.00	0.00	0.00	95.50	95.50	0.00	-95.50	-95.50	95.50
Total	Bienes de consumo	0.00	0.00	0.00	2,400.00	95.50	95.50	0.00	-2,495.50	-95.50	95.50
Total	110 - Tesoro Municipal	0.00	0.00	0.00	2,400.00	1,676,039.85	1,676,039.85	1,571,773.83	-1,678,439.85	-1,676,039.85	104,266.02
Total	Control del Uso, Ocupación y Subdivisión del Suelo	0.00	0.00	0.00	2,400.00	1,676,039.85	1,676,039.85	1,571,773.83	-1,678,439.85	-1,676,039.85	104,266.02
Total	Secretaría de Planeamiento Urbano	0.00	0.00	0.00	173,420.55	58,612,367.95	24,906,260.45	24,039,363.97	-58,785,788.50	-24,906,260.45	866,896.48

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	5,068,183.00	0.00	5,068,183.00	0.00	1,290,529.43	1,290,529.43	816,013.22	3,777,653.57	3,777,653.57	474,516.21
	1.3.0.0 - Servicios extraordinarios	12,000.00	0.00	12,000.00	0.00	40,347.23	40,347.23	24,377.51	-28,347.23	-28,347.23	15,969.72
	1.4.0.0 - Asignaciones familiares	23,184.00	0.00	23,184.00	0.00	4,698.00	4,698.00	2,206.00	18,486.00	18,486.00	2,492.00
Total	Gastos en personal	5,103,367.00	0.00	5,103,367.00	0.00	1,335,574.66	1,335,574.66	842,596.73	3,767,792.34	3,767,792.34	492,977.93
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	5,900.00	0.00	5,900.00	0.00	0.00	0.00	0.00	5,900.00	5,900.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	3,500.00	0.00	3,500.00	0.00	0.00	0.00	0.00	3,500.00	3,500.00	0.00
	2.9.0.0 - Otros bienes de consumo	5,400.00	0.00	5,400.00	0.00	0.00	0.00	0.00	5,400.00	5,400.00	0.00
Total	Bienes de consumo	14,800.00	0.00	14,800.00	0.00	0.00	0.00	0.00	14,800.00	14,800.00	0.00
	3.0.0.0 - Servicios no personales										
	3.3.0.0 - Mantenimiento, reparación y limpieza	16,250.00	0.00	16,250.00	0.00	0.00	0.00	0.00	16,250.00	16,250.00	0.00
	3.7.0.0 - Pasajes y viáticos	83,200.00	0.00	83,200.00	0.00	2,114.02	2,114.02	2,114.02	81,085.98	81,085.98	0.00
Total	Servicios no personales	99,450.00	0.00	99,450.00	0.00	2,114.02	2,114.02	2,114.02	97,335.98	97,335.98	0.00

	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	44,000.00	0.00	44,000.00	0.00	0.00	0.00	0.00	44,000.00	44,000.00	0.00
Total	Bienes de uso	44,000.00	0.00	44,000.00	0.00	0.00	0.00	0.00	44,000.00	44,000.00	0.00

Total	110 - Tesoro Municipal	5,261,617.00	0.00	5,261,617.00	0.00	1,337,688.68	1,337,688.68	844,710.75	3,923,928.32	3,923,928.32	492,977.93
Total	Conducción y Administración	5,261,617.00	0.00	5,261,617.00	0.00	1,337,688.68	1,337,688.68	844,710.75	3,923,928.32	3,923,928.32	492,977.93

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	8,145,191.00	0.00	8,145,191.00	0.00	1,926,730.65	1,926,730.65	1,213,694.81	6,218,460.35	6,218,460.35	713,035.84
	1.2.0.0 - Personal temporario	125,570.00	0.00	125,570.00	0.00	54,945.31	54,945.31	35,317.32	70,624.69	70,624.69	19,627.99
	1.3.0.0 - Servicios extraordinarios	92,000.00	0.00	92,000.00	0.00	29,259.51	29,259.51	19,562.66	62,740.49	62,740.49	9,696.85
Total	Gastos en personal	8,362,761.00	0.00	8,362,761.00	0.00	2,010,935.47	2,010,935.47	1,268,574.79	6,351,825.53	6,351,825.53	742,360.68

	2.0.0.0 - Bienes de consumo										
	2.2.0.0 - Textiles y vestuario	5,683.00	0.00	5,683.00	0.00	0.00	0.00	0.00	5,683.00	5,683.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	149,406.00	0.00	149,406.00	877.56	30,274.48	0.00	0.00	118,253.96	149,406.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	0.00	0.00	0.00	0.00	648.00	648.00	648.00	-648.00	-648.00	0.00
	2.9.0.0 - Otros bienes de consumo	15,450.00	0.00	15,450.00	10,262.04	6,268.00	166.00	166.00	-1,080.04	15,284.00	0.00
Total	Bienes de consumo	170,539.00	0.00	170,539.00	11,139.60	37,190.48	814.00	814.00	122,208.92	169,725.00	0.00

	3.0.0.0 - Servicios no personales										
	3.3.0.0 - Mantenimiento, reparación y limpieza	18,000.00	0.00	18,000.00	0.00	0.00	0.00	0.00	18,000.00	18,000.00	0.00
	3.4.0.0 - Servicios técnicos y profesionales	85,500.00	0.00	85,500.00	0.00	0.00	0.00	0.00	85,500.00	85,500.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	10,000.00	0.00	10,000.00	480.00	56,220.00	1,180.00	1,180.00	-46,700.00	8,820.00	0.00
	3.6.0.0 - Publicidad y propaganda	38,000.00	0.00	38,000.00	0.00	0.00	0.00	0.00	38,000.00	38,000.00	0.00
	3.7.0.0 - Pasajes y viáticos	133,200.00	0.00	133,200.00	0.00	7,102.25	7,102.25	6,277.25	126,097.75	126,097.75	825.00
	3.9.0.0 - Otros servicios	20,200.00	0.00	20,200.00	0.00	0.00	0.00	0.00	20,200.00	20,200.00	0.00
Total	Servicios no personales	304,900.00	0.00	304,900.00	480.00	63,322.25	8,282.25	7,457.25	241,097.75	296,617.75	825.00

4.0.0.0 - Bienes de uso

	4.3.0.0 - Maquinaria y equipo	257,200.00	0.00	257,200.00	0.00	0.00	0.00	0.00	257,200.00	257,200.00	0.00
Total	Bienes de uso	257,200.00	0.00	257,200.00	0.00	0.00	0.00	0.00	257,200.00	257,200.00	0.00
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar ga	225,000.00	0.00	225,000.00	0.00	56,135.10	56,135.10	37,423.40	168,864.90	168,864.90	18,711.70
Total	Transferencias	225,000.00	0.00	225,000.00	0.00	56,135.10	56,135.10	37,423.40	168,864.90	168,864.90	18,711.70
Total Total	110 - Tesoro Municipal	9,320,400.00	0.00	9,320,400.00	11,619.60	2,167,583.30	2,076,166.82	1,314,269.44	7,141,197.10	7,244,233.18	761,897.38
Total	Promoción y Fortalecimiento Desarrollo Productivo	9,320,400.00	0.00	9,320,400.00	11,619.60	2,167,583.30	2,076,166.82	1,314,269.44	7,141,197.10	7,244,233.18	761,897.38
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	4,174,537.00	0.00	4,174,537.00	0.00	1,033,638.51	1,033,638.51	655,580.33	3,140,898.49	3,140,898.49	378,058.18
	1.2.0.0 - Personal temporario	77,077.00	0.00	77,077.00	0.00	0.00	0.00	0.00	77,077.00	77,077.00	0.00
	1.3.0.0 - Servicios extraordinarios	61,000.00	0.00	61,000.00	0.00	40,934.57	40,934.57	31,805.63	20,065.43	20,065.43	9,128.94
	1.4.0.0 - Asignaciones familiares	35,928.00	0.00	35,928.00	0.00	5,918.66	5,918.66	2,923.33	30,009.34	30,009.34	2,995.33
Total	Gastos en personal	4,348,542.00	0.00	4,348,542.00	0.00	1,080,491.74	1,080,491.74	690,309.29	3,268,050.26	3,268,050.26	390,182.45
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	23,754.00	0.00	23,754.00	308.88	3,698.04	0.00	0.00	19,747.08	23,754.00	0.00
	2.9.0.0 - Otros bienes de consumo	6,550.00	0.00	6,550.00	3,047.40	1,962.00	0.00	0.00	1,540.60	6,550.00	0.00
Total	Bienes de consumo	30,304.00	0.00	30,304.00	3,356.28	5,660.04	0.00	0.00	21,287.68	30,304.00	0.00
	3.0.0.0 - Servicios no personales										
	3.3.0.0 - Mantenimiento, reparación y limpieza	24,000.00	0.00	24,000.00	0.00	0.00	0.00	0.00	24,000.00	24,000.00	0.00
	3.4.0.0 - Servicios técnicos y profesionales	1,050,000.00	0.00	1,050,000.00	0.00	0.00	0.00	0.00	1,050,000.00	1,050,000.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	16,500.00	0.00	16,500.00	0.00	1,770.00	1,770.00	1,770.00	14,730.00	14,730.00	0.00
	3.7.0.0 - Pasajes y viáticos	30,000.00	0.00	30,000.00	0.00	9,375.00	9,375.00	5,775.00	20,625.00	20,625.00	3,600.00
Total	Servicios no personales	1,120,500.00	0.00	1,120,500.00	0.00	11,145.00	11,145.00	7,545.00	1,109,355.00	1,109,355.00	3,600.00
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	131,600.00	0.00	131,600.00	0.00	0.00	0.00	0.00	131,600.00	131,600.00	0.00

Total	Bienes de uso	131,600.00	0.00	131,600.00	0.00	0.00	0.00	0.00	131,600.00	131,600.00	0.00
Total	110 - Tesoro Municipal	5,630,946.00	0.00	5,630,946.00	3,356.28	1,097,296.78	1,091,636.74	697,854.29	4,530,292.94	4,539,309.26	393,782.45
132 - De origen provincial											
	6.0.0.0 - Activos financieros										
	6.2.0.0 - Préstamos a corto plazo	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	0.00
Total	Activos financieros	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	0.00
Total	132 - De origen provincial	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	0.00
133 - De origen nacional											
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	252,000.00	0.00	252,000.00	0.00	0.00	0.00	0.00	252,000.00	252,000.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	600.00	0.00	600.00	0.00	0.00	0.00	0.00	600.00	600.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00	40,000.00	40,000.00	0.00
	2.6.0.0 - Productos de minerales no metálicos	168,360.00	0.00	168,360.00	0.00	0.00	0.00	0.00	168,360.00	168,360.00	0.00
	2.7.0.0 - productos metálicos	63,000.00	0.00	63,000.00	0.00	0.00	0.00	0.00	63,000.00	63,000.00	0.00
	2.8.0.0 - Minerales	268,400.00	0.00	268,400.00	0.00	0.00	0.00	0.00	268,400.00	268,400.00	0.00
	2.9.0.0 - Otros bienes de consumo	900.00	0.00	900.00	0.00	0.00	0.00	0.00	900.00	900.00	0.00
Total	Bienes de consumo	793,260.00	0.00	793,260.00	0.00	0.00	0.00	0.00	793,260.00	793,260.00	0.00
	3.0.0.0 - Servicios no personales										
	3.4.0.0 - Servicios técnicos y profesionales	646,000.00	0.00	646,000.00	0.00	0.00	0.00	0.00	646,000.00	646,000.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	350,000.00	350,000.00	0.00
	3.7.0.0 - Pasajes y viáticos	81,280.10	0.00	81,280.10	0.00	0.00	0.00	0.00	81,280.10	81,280.10	0.00
	3.9.0.0 - Otros servicios	840,000.00	0.00	840,000.00	0.00	0.00	0.00	0.00	840,000.00	840,000.00	0.00
Total	Servicios no personales	1,917,280.10	0.00	1,917,280.10	0.00	0.00	0.00	0.00	1,917,280.10	1,917,280.10	0.00
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	1,690,000.00	0.00	1,690,000.00	0.00	0.00	0.00	0.00	1,690,000.00	1,690,000.00	0.00
Total	Bienes de uso	1,690,000.00	0.00	1,690,000.00	0.00	0.00	0.00	0.00	1,690,000.00	1,690,000.00	0.00
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar ga	0.00	0.00	0.00	889,567.60	1,277,366.92	209,700.00	179,600.00	-2,166,934.52	-209,700.00	30,100.00

Total	Transferencias	0.00	0.00	0.00	889,567.60	1,277,366.92	209,700.00	179,600.00	-2,166,934.52	-209,700.00	30,100.00
Total	133 - De origen nacional	4,400,540.10	0.00	4,400,540.10	889,567.60	1,277,366.92	209,700.00	179,600.00	2,233,605.58	4,190,840.10	30,100.00
Total	Promoción y Asistencia a la Economía Social y Solidar	14,031,486.10	0.00	14,031,486.10	892,923.88	2,374,663.70	1,301,336.74	877,454.29	10,763,898.52	12,730,149.36	423,882.45
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	443,288.00	0.00	443,288.00	0.00	76,184.83	76,184.83	48,562.96	367,103.17	367,103.17	27,621.87
	1.4.0.0 - Asignaciones familiares	7,788.00	0.00	7,788.00	0.00	0.00	0.00	0.00	7,788.00	7,788.00	0.00
Total	Gastos en personal	451,076.00	0.00	451,076.00	0.00	76,184.83	76,184.83	48,562.96	374,891.17	374,891.17	27,621.87
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	760.00	0.00	760.00	161.60	1,935.80	0.00	0.00	-1,337.40	760.00	0.00
	2.9.0.0 - Otros bienes de consumo	3,600.00	0.00	3,600.00	787.86	381.00	0.00	0.00	2,431.14	3,600.00	0.00
Total	Bienes de consumo	4,360.00	0.00	4,360.00	949.46	2,316.80	0.00	0.00	1,093.74	4,360.00	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	3,860.00	0.00	0.00	-3,860.00	0.00	0.00
	3.4.0.0 - Servicios técnicos y profesionales	12,500.00	0.00	12,500.00	0.00	0.00	0.00	0.00	12,500.00	12,500.00	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	62,500.00	0.00	62,500.00	0.00	3,860.00	0.00	0.00	58,640.00	62,500.00	0.00
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	34,000.00	0.00	34,000.00	0.00	0.00	0.00	0.00	34,000.00	34,000.00	0.00
Total	Bienes de uso	34,000.00	0.00	34,000.00	0.00	0.00	0.00	0.00	34,000.00	34,000.00	0.00
Total	110 - Tesoro Municipal	551,936.00	0.00	551,936.00	949.46	82,361.63	76,184.83	48,562.96	468,624.91	475,751.17	27,621.87
132 - De origen provincial											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	0.00	0.00	0.00	0.00	35,709.61	35,709.61	24,127.21	-35,709.61	-35,709.61	11,582.40
	1.4.0.0 - Asignaciones familiares	0.00	0.00	0.00	0.00	3,452.00	3,452.00	2,206.00	-3,452.00	-3,452.00	1,246.00
Total	Gastos en personal	0.00	0.00	0.00	0.00	39,161.61	39,161.61	26,333.21	-39,161.61	-39,161.61	12,828.40

Total	132 - De origen provincial	0.00	0.00	0.00	0.00	39,161.61	39,161.61	26,333.21	-39,161.61	-39,161.61	12,828.40
Total	Programa Desarrollo Rural Sustentable	551,936.00	0.00	551,936.00	949.46	121,523.24	115,346.44	74,896.17	429,463.30	436,589.56	40,450.27
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	11,718,132.00	0.00	11,718,132.00	0.00	2,105,267.37	2,105,267.37	1,415,915.30	9,612,864.63	9,612,864.63	689,352.07
	1.2.0.0 - Personal temporario	1,365,264.00	0.00	1,365,264.00	0.00	374,288.08	374,288.08	250,803.07	990,975.92	990,975.92	123,485.01
	1.3.0.0 - Servicios extraordinarios	59,000.00	0.00	59,000.00	0.00	86,970.61	86,970.61	57,186.93	-27,970.61	-27,970.61	29,783.68
	1.4.0.0 - Asignaciones familiares	175,824.00	0.00	175,824.00	0.00	40,180.33	40,180.33	28,040.33	135,643.67	135,643.67	12,140.00
Total	Gastos en personal	13,318,220.00	0.00	13,318,220.00	0.00	2,606,706.39	2,606,706.39	1,751,945.63	10,711,513.61	10,711,513.61	854,760.76
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	13,160.00	0.00	13,160.00	421.40	5,073.20	0.00	0.00	7,665.40	13,160.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	0.00	0.00	0.00	0.00	432.00	432.00	432.00	-432.00	-432.00	0.00
	2.9.0.0 - Otros bienes de consumo	17,250.00	0.00	17,250.00	6,887.70	4,466.00	166.00	166.00	5,896.30	17,084.00	0.00
Total	Bienes de consumo	30,410.00	0.00	30,410.00	7,309.10	9,971.20	598.00	598.00	13,129.70	29,812.00	0.00
	3.0.0.0 - Servicios no personales										
	3.3.0.0 - Mantenimiento, reparación y limpieza	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00
	3.4.0.0 - Servicios técnicos y profesionales	12,500.00	0.00	12,500.00	0.00	0.00	0.00	0.00	12,500.00	12,500.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	7,500.00	0.00	7,500.00	0.00	590.00	590.00	590.00	6,910.00	6,910.00	0.00
	3.7.0.0 - Pasajes y viáticos	7,000.00	0.00	7,000.00	0.00	0.00	0.00	0.00	7,000.00	7,000.00	0.00
Total	Servicios no personales	77,000.00	0.00	77,000.00	0.00	590.00	590.00	590.00	76,410.00	76,410.00	0.00
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	173,000.00	0.00	173,000.00	0.00	0.00	0.00	0.00	173,000.00	173,000.00	0.00
Total	Bienes de uso	173,000.00	0.00	173,000.00	0.00	0.00	0.00	0.00	173,000.00	173,000.00	0.00
Total	110 - Tesoro Municipal	13,598,630.00	0.00	13,598,630.00	7,309.10	2,617,267.59	2,607,894.39	1,753,133.63	10,974,053.31	10,990,735.61	854,760.76

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	13,989.70	13,989.70	12,984.10	-13,989.70	-13,989.70	1,005.60
	1.4.0.0 - Asignaciones familiares	0.00	0.00	0.00	0.00	1,103.00	1,103.00	1,103.00	-1,103.00	-1,103.00	0.00
Total	Gastos en personal	0.00	0.00	0.00	0.00	15,092.70	15,092.70	14,087.10	-15,092.70	-15,092.70	1,005.60
Total	133 - De origen nacional	0.00	0.00	0.00	0.00	15,092.70	15,092.70	14,087.10	-15,092.70	-15,092.70	1,005.60
Total	Promoción y Fortalecimiento del Empleo	13,598,630.00	0.00	13,598,630.00	7,309.10	2,632,360.29	2,622,987.09	1,767,220.73	10,958,960.61	10,975,642.91	855,766.36
Total	Secretaría de Desarrollo Productivo	42,764,069.10	0.00	42,764,069.10	912,802.04	8,633,819.21	7,453,525.77	4,878,551.38	33,217,447.85	35,310,543.33	2,574,974.39

Jurisdicción: 1110119000 - Secretaría de Des.Tecnol. y Mejora de la Administ.

Apertura Programática: 50.00.00 - Desarrollo Tecnológico y Mejora de la Administración
50.03.00 - Instalación y Gestión Servicios de Comunicación

110 - Tesoro Municipal

	3.0.0.0 - Servicios no personales										
	3.1.0.0 - Servicios básicos	0.00	0.00	0.00	1,551,646.08	0.00	0.00	0.00	-1,551,646.08	0.00	0.00
Total	Servicios no personales	0.00	0.00	0.00	1,551,646.08	0.00	0.00	0.00	-1,551,646.08	0.00	0.00
Total	110 - Tesoro Municipal	0.00	0.00	0.00	1,551,646.08	0.00	0.00	0.00	-1,551,646.08	0.00	0.00
Total	Instalación y Gestión Servicios de Comunicación	0.00	0.00	0.00	1,551,646.08	0.00	0.00	0.00	-1,551,646.08	0.00	0.00

Apertura Programática: 50.00.00 - Desarrollo Tecnológico y Mejora de la Administración
50.04.00 - Administración Servicios de Red

110 - Tesoro Municipal

	2.0.0.0 - Bienes de consumo										
	2.9.0.0 - Otros bienes de consumo	0.00	0.00	0.00	400,282.00	0.00	0.00	0.00	-400,282.00	0.00	0.00
Total	Bienes de consumo	0.00	0.00	0.00	400,282.00	0.00	0.00	0.00	-400,282.00	0.00	0.00
Total	110 - Tesoro Municipal	0.00	0.00	0.00	400,282.00	0.00	0.00	0.00	-400,282.00	0.00	0.00
Total	Administración Servicios de Red	0.00	0.00	0.00	400,282.00	0.00	0.00	0.00	-400,282.00	0.00	0.00
Total	Desarrollo Tecnológico y Mejora de la Administración	0.00	0.00	0.00	1,951,928.08	0.00	0.00	0.00	-1,951,928.08	0.00	0.00

Total	Secretaría de Des.Tecnol. y Mejora de la Administ.	0.00	0.00	0.00	1,951,928.08	0.00	0.00	0.00	-1,951,928.08	0.00	0.00
Jurisdicción: 1110120000 - Secretaría de Seguridad y Justicia Municipal											
Apertura Programática:	01.00.00 - Coordinación y Administración de Actividades Centrales										
	01.01.00 - Coordinación y Administración										
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	0.00	0.00	0.00	0.00	652,343.50	652,343.50	610,054.44	-652,343.50	-652,343.50	42,289.06
	1.3.0.0 - Servicios extraordinarios	0.00	0.00	0.00	0.00	7,526.47	7,526.47	7,526.47	-7,526.47	-7,526.47	0.00
Total	Gastos en personal	0.00	0.00	0.00	0.00	659,869.97	659,869.97	617,580.91	-659,869.97	-659,869.97	42,289.06
	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	448.35	448.35	448.35	-448.35	-448.35	0.00
	2.9.0.0 - Otros bienes de consumo	0.00	0.00	0.00	5,566.00	1,068.44	1,068.44	1,068.44	-6,634.44	-1,068.44	0.00
Total	Bienes de consumo	0.00	0.00	0.00	5,566.00	1,516.79	1,516.79	1,516.79	-7,082.79	-1,516.79	0.00
Total	110 - Tesoro Municipal	0.00	0.00	0.00	5,566.00	661,386.76	661,386.76	619,097.70	-666,952.76	-661,386.76	42,289.06
Total	Coordinación y Administración	0.00	0.00	0.00	5,566.00	661,386.76	661,386.76	619,097.70	-666,952.76	-661,386.76	42,289.06
Apertura Programática:	01.00.00 - Coordinación y Administración de Actividades Centrales										
	01.02.00 - Sanción de Contravenciones y Aplicación de Justicia Municipal										
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	0.00	0.00	0.00	0.00	3,893,563.24	3,893,563.24	3,681,684.41	-3,893,563.24	-3,893,563.24	211,878.83
	1.3.0.0 - Servicios extraordinarios	0.00	0.00	0.00	0.00	43,223.63	43,223.63	43,223.63	-43,223.63	-43,223.63	0.00
	1.4.0.0 - Asignaciones familiares	0.00	0.00	0.00	0.00	15,906.00	15,906.00	15,906.00	-15,906.00	-15,906.00	0.00
Total	Gastos en personal	0.00	0.00	0.00	0.00	3,952,692.87	3,952,692.87	3,740,814.04	-3,952,692.87	-3,952,692.87	211,878.83
Total	110 - Tesoro Municipal	0.00	0.00	0.00	0.00	3,952,692.87	3,952,692.87	3,740,814.04	-3,952,692.87	-3,952,692.87	211,878.83
Total	Sanción de Contravenciones y Aplicación de Justicia M	0.00	0.00	0.00	0.00	3,952,692.87	3,952,692.87	3,740,814.04	-3,952,692.87	-3,952,692.87	211,878.83

Total	Coordinación y Administración de Actividades Centra	0.00	0.00	0.00	5,566.00	4,614,079.63	4,614,079.63	4,359,911.74	-4,619,645.63	-4,614,079.63	254,167.89
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	0.00	0.00	0.00	0.00	4,296,743.91	4,296,743.91	4,011,286.66	-4,296,743.91	-4,296,743.91	285,457.25
	1.2.0.0 - Personal temporario	0.00	0.00	0.00	0.00	385,490.86	385,490.86	356,576.61	-385,490.86	-385,490.86	28,914.25
	1.3.0.0 - Servicios extraordinarios	0.00	0.00	0.00	0.00	336,093.67	336,093.67	336,093.67	-336,093.67	-336,093.67	0.00
	1.4.0.0 - Asignaciones familiares	0.00	0.00	0.00	0.00	67,906.34	67,906.34	67,906.34	-67,906.34	-67,906.34	0.00
Total	Gastos en personal	0.00	0.00	0.00	0.00	5,086,234.78	5,086,234.78	4,771,863.28	-5,086,234.78	-5,086,234.78	314,371.50
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	0.00	0.00	0.00	120,000.00	0.00	0.00	0.00	-120,000.00	0.00	0.00
	2.2.0.0 - Textiles y vestuario	0.00	0.00	0.00	96.71	3,130.00	3,129.43	0.00	-3,226.71	-3,129.43	3,129.43
	2.3.0.0 - Productos de papel, cartón e impresos	0.00	0.00	0.00	9,100.00	3,544.82	3,544.82	3,450.00	-12,644.82	-3,544.82	94.82
	2.4.0.0 - Productos de cuero y caucho	0.00	0.00	0.00	236,575.40	46,046.00	884.00	0.00	-282,621.40	-884.00	884.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	0.00	0.00	0.00	49,985.16	5,692,370.80	1,689,938.52	1,235,983.49	-5,742,355.96	-1,689,938.52	453,955.03
	2.7.0.0 - productos metálicos	0.00	0.00	0.00	23,156.97	888.10	888.10	0.00	-24,045.07	-888.10	888.10
	2.9.0.0 - Otros bienes de consumo	0.00	0.00	0.00	443,907.63	185,167.40	117,250.40	10,635.40	-629,075.03	-117,250.40	106,615.00
Total	Bienes de consumo	0.00	0.00	0.00	882,821.87	5,931,147.12	1,815,635.27	1,250,068.89	-6,813,968.99	-1,815,635.27	565,566.38
	3.0.0.0 - Servicios no personales										
	3.1.0.0 - Servicios básicos	0.00	0.00	0.00	0.00	143,028.00	12,103.55	12,103.55	-143,028.00	-12,103.55	0.00
	3.2.0.0 - Alquileres y derechos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	0.00	0.00	0.00	57,304.00	444,568.00	354,368.00	118,536.00	-501,872.00	-354,368.00	235,832.00
	3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	123,966.38	37,050.00	7,200.00	0.00	-161,016.38	-7,200.00	7,200.00
	3.7.0.0 - Pasajes y viáticos	0.00	0.00	0.00	0.00	5,925.00	5,925.00	5,925.00	-5,925.00	-5,925.00	0.00
	3.9.0.0 - Otros servicios	0.00	0.00	0.00	0.00	5,028,663.90	5,028,663.90	5,028,663.90	-5,028,663.90	-5,028,663.90	0.00
Total	Servicios no personales	0.00	0.00	0.00	181,270.38	5,659,234.90	5,408,260.45	5,165,228.45	-5,840,505.28	-5,408,260.45	243,032.00
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	0.00	0.00	0.00	34,128.15	52,800.00	52,800.00	52,800.00	-86,928.15	-52,800.00	0.00

Total	Bienes de uso	0.00	0.00	0.00	34,128.15	52,800.00	52,800.00	52,800.00	-86,928.15	-52,800.00	0.00
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar ga	0.00	0.00	0.00	0.00	4,950.00	0.00	0.00	-4,950.00	0.00	0.00
Total	Transferencias	0.00	0.00	0.00	0.00	4,950.00	0.00	0.00	-4,950.00	0.00	0.00
Total	110 - Tesoro Municipal	0.00	0.00	0.00	1,098,220.40	16,734,366.80	12,362,930.50	11,239,960.62	-17,832,587.20	-12,362,930.50	1,122,969.88
132 - De origen provincial											
	2.0.0.0 - Bienes de consumo										
	2.2.0.0 - Textiles y vestuario	0.00	0.00	0.00	214,979.83	0.00	0.00	0.00	-214,979.83	0.00	0.00
	2.4.0.0 - Productos de cuero y caucho	0.00	0.00	0.00	71,820.03	0.00	0.00	0.00	-71,820.03	0.00	0.00
	2.7.0.0 - productos metálicos	0.00	0.00	0.00	0.00	1,157,968.00	0.00	0.00	-1,157,968.00	0.00	0.00
	2.9.0.0 - Otros bienes de consumo	0.00	0.00	0.00	4,972,450.00	120,484.74	91,300.74	63,276.00	-5,092,934.74	-91,300.74	28,024.74
Total	Bienes de consumo	0.00	0.00	0.00	5,259,249.86	1,278,452.74	91,300.74	63,276.00	-6,537,702.60	-91,300.74	28,024.74
	3.0.0.0 - Servicios no personales										
	3.3.0.0 - Mantenimiento, reparación y limpieza	0.00	0.00	0.00	0.00	15,045.00	15,045.00	15,045.00	-15,045.00	-15,045.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	181,984.00	0.00	0.00	0.00	-181,984.00	0.00	0.00
	3.9.0.0 - Otros servicios	0.00	0.00	0.00	0.00	5,028,663.90	5,028,663.90	5,028,663.90	-5,028,663.90	-5,028,663.90	0.00
Total	Servicios no personales	0.00	0.00	0.00	181,984.00	5,043,708.90	5,043,708.90	5,043,708.90	-5,225,692.90	-5,043,708.90	0.00
	4.0.0.0 - Bienes de uso										
	4.2.0.0 - Construcciones	0.00	0.00	0.00	353,804.00	0.00	0.00	0.00	-353,804.00	0.00	0.00
	4.3.0.0 - Maquinaria y equipo	0.00	0.00	0.00	21,557,053.41	36,991.00	36,991.00	36,991.00	-21,594,044.41	-36,991.00	0.00
	4.4.0.0 - Equipo de seguridad	0.00	0.00	0.00	121,140.00	0.00	0.00	0.00	-121,140.00	0.00	0.00
Total	Bienes de uso	0.00	0.00	0.00	22,031,997.41	36,991.00	36,991.00	36,991.00	-22,068,988.41	-36,991.00	0.00
Total	132 - De origen provincial	0.00	0.00	0.00	27,473,231.27	6,359,152.64	5,172,000.64	5,143,975.90	-33,832,383.91	-5,172,000.64	28,024.74
Total	Protección Comunitaria y Prevención del Delito	0.00	0.00	0.00	28,571,451.67	23,093,519.44	17,534,931.14	16,383,936.52	-51,664,971.11	-17,534,931.14	1,150,994.62
Total	Secretaría de Seguridad y Justicia Municipal	0.00	0.00	0.00	28,577,017.67	27,707,599.07	22,149,010.77	20,743,848.26	-56,284,616.74	-22,149,010.77	1,405,162.51

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	0.00	0.00	0.00	1,232,568.09	1,232,568.09	1,175,174.21	-1,232,568.09	-1,232,568.09	57,393.88	
1.4.0.0 - Asignaciones familiares	0.00	0.00	0.00	0.00	12,483.00	12,483.00	12,483.00	-12,483.00	-12,483.00	0.00	
1.6.0.0 - Beneficios y compensaciones	0.00	0.00	0.00	0.00	907.49	907.49	907.49	-907.49	-907.49	0.00	

Total Gastos en personal 0.00 0.00 0.00 0.00 1,245,958.58 1,245,958.58 1,188,564.70 -1,245,958.58 -1,245,958.58 57,393.88

3.0.0.0 - Servicios no personales										
3.1.0.0 - Servicios básicos	0.00	0.00	0.00	0.00	79,597.49	16,704.34	16,704.34	-79,597.49	-16,704.34	0.00

Total Servicios no personales 0.00 0.00 0.00 0.00 79,597.49 16,704.34 16,704.34 -79,597.49 -16,704.34 0.00

Total 110 - Tesoro Municipal 0.00 0.00 0.00 0.00 1,325,556.07 1,262,662.92 1,205,269.04 -1,325,556.07 -1,262,662.92 57,393.88

Total Conducción y Administración 0.00 0.00 0.00 0.00 1,325,556.07 1,262,662.92 1,205,269.04 -1,325,556.07 -1,262,662.92 57,393.88

Apertura Programática: 50.00.00 - Desarrollo Tecnológico y Mejora de la Administración

50.01.00 - Desarrollo y Mantenimiento de Sistemas Informáticos

110 - Tesoro Municipal

1.0.0.0 - Gastos en personal										
1.1.0.0 - Personal permanente	0.00	0.00	0.00	0.00	825,374.88	825,374.88	787,376.61	-825,374.88	-825,374.88	37,998.27
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	0.00	0.00	0.00	0.00	2,311.56	2,311.56	2,311.56	-2,311.56	-2,311.56	0.00

Total Gastos en personal 0.00 0.00 0.00 0.00 827,686.44 827,686.44 789,688.17 -827,686.44 -827,686.44 37,998.27

3.0.0.0 - Servicios no personales										
3.4.0.0 - Servicios técnicos y profesionales	0.00	0.00	0.00	0.00	240,471.00	40,078.50	0.00	-240,471.00	-40,078.50	40,078.50

Total Servicios no personales 0.00 0.00 0.00 0.00 240,471.00 40,078.50 0.00 -240,471.00 -40,078.50 40,078.50

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	0.00	1,068,157.44	867,764.94	789,688.17	-1,068,157.44	-867,764.94	78,076.77
Total	Desarrollo y Mantenimiento de Sistemas Informáticos	0.00	0.00	0.00	0.00	1,068,157.44	867,764.94	789,688.17	-1,068,157.44	-867,764.94	78,076.77
Apertura Programática:	50.00.00 - Desarrollo Tecnológico y Mejora de la Administración										
	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	0.00	0.00	0.00	1,330,127.21	1,330,127.21	1,269,637.72	-1,330,127.21	-1,330,127.21	60,489.49
	1.3.0.0 - Servicios extraordinarios	0.00	0.00	0.00	0.00	27,554.16	27,554.16	27,554.16	-27,554.16	-27,554.16	0.00
	1.4.0.0 - Asignaciones familiares	0.00	0.00	0.00	0.00	13,781.00	13,781.00	13,781.00	-13,781.00	-13,781.00	0.00
Total	Gastos en personal	0.00	0.00	0.00	0.00	1,371,462.37	1,371,462.37	1,310,972.88	-1,371,462.37	-1,371,462.37	60,489.49
	2.0.0.0 - Bienes de consumo										
	2.9.0.0 - Otros bienes de consumo	0.00	0.00	0.00	107,299.60	11,209.80	0.00	0.00	-118,509.40	0.00	0.00
Total	Bienes de consumo	0.00	0.00	0.00	107,299.60	11,209.80	0.00	0.00	-118,509.40	0.00	0.00
	3.0.0.0 - Servicios no personales										
	3.7.0.0 - Pasajes y viáticos	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	Servicios no personales	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
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	0.00	0.00	0.00	3,338.74	961.26	0.00	0.00	-4,300.00	0.00	0.00
Total	Bienes de uso	0.00	0.00	0.00	3,338.74	961.26	0.00	0.00	-4,300.00	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	110,638.34	1,386,333.43	1,374,162.37	1,313,672.88	-1,496,971.77	-1,374,162.37	60,489.49
Total	Asistencia Técnica a Usuarios Red	0.00	0.00	0.00	110,638.34	1,386,333.43	1,374,162.37	1,313,672.88	-1,496,971.77	-1,374,162.37	60,489.49
Apertura Programática:	50.00.00 - Desarrollo Tecnológico y Mejora de la Administración										
	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	0.00	0.00	0.00	909,623.85	909,623.85	866,899.08	-909,623.85	-909,623.85	42,724.77
	1.3.0.0 - Servicios extraordinarios	0.00	0.00	0.00	0.00	46,434.41	46,434.41	46,434.41	-46,434.41	-46,434.41	0.00
Total	Gastos en personal	0.00	0.00	0.00	0.00	956,058.26	956,058.26	913,333.49	-956,058.26	-956,058.26	42,724.77
	3.0.0.0 - Servicios no personales										
	3.1.0.0 - Servicios básicos	0.00	0.00	0.00	331,585.85	2,498,439.94	57,524.31	3,931.26	-2,830,025.79	-57,524.31	53,593.05
	3.2.0.0 - Alquileres y derechos	0.00	0.00	0.00	0.00	1,992,000.00	166,000.00	0.00	-1,992,000.00	-166,000.00	166,000.00
	3.4.0.0 - Servicios técnicos y profesionales	0.00	0.00	0.00	550.00	82,190.00	6,390.00	6,390.00	-82,740.00	-6,390.00	0.00
Total	Servicios no personales	0.00	0.00	0.00	332,135.85	4,572,629.94	229,914.31	10,321.26	-4,904,765.79	-229,914.31	219,593.05
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	0.00	0.00	0.00	102,716.90	0.00	0.00	0.00	-102,716.90	0.00	0.00
Total	Bienes de uso	0.00	0.00	0.00	102,716.90	0.00	0.00	0.00	-102,716.90	0.00	0.00
Total	110 - Tesoro Municipal	0.00	0.00	0.00	434,852.75	5,528,688.20	1,185,972.57	923,654.75	-5,963,540.95	-1,185,972.57	262,317.82
Total	Instalación y Gestión Servicios de Comunicación	0.00	0.00	0.00	434,852.75	5,528,688.20	1,185,972.57	923,654.75	-5,963,540.95	-1,185,972.57	262,317.82
Apertura Programática:	50.00.00 - Desarrollo Tecnológico y Mejora de la Administración										
	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	0.00	0.00	0.00	311,065.14	311,065.14	295,598.99	-311,065.14	-311,065.14	15,466.15
	1.3.0.0 - Servicios extraordinarios	0.00	0.00	0.00	0.00	36,818.10	36,818.10	36,818.10	-36,818.10	-36,818.10	0.00
Total	Gastos en personal	0.00	0.00	0.00	0.00	347,883.24	347,883.24	332,417.09	-347,883.24	-347,883.24	15,466.15
Total	110 - Tesoro Municipal	0.00	0.00	0.00	0.00	347,883.24	347,883.24	332,417.09	-347,883.24	-347,883.24	15,466.15
Total	Administración Servicios de Red	0.00	0.00	0.00	0.00	347,883.24	347,883.24	332,417.09	-347,883.24	-347,883.24	15,466.15
Apertura Programática:	50.00.00 - Desarrollo Tecnológico y Mejora de la Administración										
	50.05.00 - Desarrollo de Conocimientos y Habilidades de los Agentes 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	330,433.64	330,433.64	323,066.81	-330,433.64	-330,433.64	7,366.83

Total	Gastos en personal	0.00	0.00	0.00	0.00	330,433.64	330,433.64	323,066.81	-330,433.64	-330,433.64	7,366.83
Total	110 - Tesoro Municipal	0.00	0.00	0.00	0.00	330,433.64	330,433.64	323,066.81	-330,433.64	-330,433.64	7,366.83
Total	Desarrollo de Conocimientos y Habilidades de los Ager	0.00	0.00	0.00	0.00	330,433.64	330,433.64	323,066.81	-330,433.64	-330,433.64	7,366.83
Apertura Programática:		50.00.00 - Desarrollo Tecnológico y Mejora de la Administración									
		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	0.00	0.00	0.00	44,810.92	44,810.92	42,096.05	-44,810.92	-44,810.92	2,714.87
1.3.0.0 - Servicios extraordinarios											
		0.00	0.00	0.00	0.00	24,631.02	24,631.02	24,631.02	-24,631.02	-24,631.02	0.00
1.4.0.0 - Asignaciones familiares											
		0.00	0.00	0.00	0.00	6,292.00	6,292.00	6,292.00	-6,292.00	-6,292.00	0.00
Total	Gastos en personal	0.00	0.00	0.00	0.00	75,733.94	75,733.94	73,019.07	-75,733.94	-75,733.94	2,714.87
Total	110 - Tesoro Municipal	0.00	0.00	0.00	0.00	75,733.94	75,733.94	73,019.07	-75,733.94	-75,733.94	2,714.87
Total	Promoción del Programa de Economía del Conocimien	0.00	0.00	0.00	0.00	75,733.94	75,733.94	73,019.07	-75,733.94	-75,733.94	2,714.87
Total	Desarrollo Tecnológico y Mejora de la Administración	0.00	0.00	0.00	545,491.09	8,737,229.89	4,181,950.70	3,755,518.77	-9,282,720.98	-4,181,950.70	426,431.93
Total	Secretaría de Desarrollo de Gestión y Tecnologías	0.00	0.00	0.00	545,491.09	10,062,785.96	5,444,613.62	4,960,787.81	-10,608,277.05	-5,444,613.62	483,825.81
Jurisdicción: 1110122000 - Secretaría de Coord. de Gestión y Modernización											
Apertura Programática:01.00.00 - Coordinación y Administración											
110 - Tesoro Municipal											
1.0.0.0 - Gastos en personal											
1.1.0.0 - Personal permanente											
		8,772,532.00	0.00	8,772,532.00	0.00	1,491,542.44	1,491,542.44	0.00	7,280,989.56	7,280,989.56	1,491,542.44
1.2.0.0 - Personal temporario											
		320,435.00	0.00	320,435.00	0.00	0.00	0.00	0.00	320,435.00	320,435.00	0.00
1.3.0.0 - Servicios extraordinarios											
		2,000.00	0.00	2,000.00	0.00	45,809.16	45,809.16	0.00	-43,809.16	-43,809.16	45,809.16
1.4.0.0 - Asignaciones familiares											
		18,816.00	0.00	18,816.00	0.00	11,375.00	11,375.00	0.00	7,441.00	7,441.00	11,375.00
1.6.0.0 - Beneficios y compensaciones											
		15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	0.00

Total	Gastos en personal	9,128,783.00	0.00	9,128,783.00	0.00	1,548,726.60	1,548,726.60	0.00	7,580,056.40	7,580,056.40	1,548,726.60
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	10,700.00	0.00	10,700.00	0.00	0.00	0.00	0.00	10,700.00	10,700.00	0.00
	2.9.0.0 - Otros bienes de consumo	11,800.00	0.00	11,800.00	0.00	0.00	0.00	0.00	11,800.00	11,800.00	0.00
Total	Bienes de consumo	22,500.00	0.00	22,500.00	0.00	0.00	0.00	0.00	22,500.00	22,500.00	0.00
	3.0.0.0 - Servicios no personales										
	3.3.0.0 - Mantenimiento, reparación y limpieza	12,000.00	0.00	12,000.00	0.00	0.00	0.00	0.00	12,000.00	12,000.00	0.00
	3.4.0.0 - Servicios técnicos y profesionales	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	16,000.00	0.00	16,000.00	0.00	2,025.00	2,025.00	0.00	13,975.00	13,975.00	2,025.00
	3.9.0.0 - Otros servicios	1,200.00	0.00	1,200.00	0.00	0.00	0.00	0.00	1,200.00	1,200.00	0.00
Total	Servicios no personales	79,200.00	0.00	79,200.00	0.00	2,025.00	2,025.00	0.00	77,175.00	77,175.00	2,025.00
	4.0.0.0 - Bienes de uso										
	4.2.0.0 - Construcciones	18,000.00	0.00	18,000.00	0.00	0.00	0.00	0.00	18,000.00	18,000.00	0.00
Total	Bienes de uso	18,000.00	0.00	18,000.00	0.00	0.00	0.00	0.00	18,000.00	18,000.00	0.00
Total Total	110 - Tesoro Municipal	9,248,483.00	0.00	9,248,483.00	0.00	1,550,751.60	1,550,751.60	0.00	7,697,731.40	7,697,731.40	1,550,751.60
Total	Coordinación y Administración	9,248,483.00	0.00	9,248,483.00	0.00	1,550,751.60	1,550,751.60	0.00	7,697,731.40	7,697,731.40	1,550,751.60
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	4,968,786.00	0.00	4,968,786.00	0.00	207,862.47	207,862.47	0.00	4,760,923.53	4,760,923.53	207,862.47
Total	Gastos en personal	4,968,786.00	0.00	4,968,786.00	0.00	207,862.47	207,862.47	0.00	4,760,923.53	4,760,923.53	207,862.47
	3.0.0.0 - Servicios no personales										
	3.4.0.0 - Servicios técnicos y profesionales	3,474,456.00	0.00	3,474,456.00	0.00	0.00	0.00	0.00	3,474,456.00	3,474,456.00	0.00
Total	Servicios no personales	3,474,456.00	0.00	3,474,456.00	0.00	0.00	0.00	0.00	3,474,456.00	3,474,456.00	0.00
	4.0.0.0 - Bienes de uso										
	4.8.0.0 - Activos intangibles	136,800.00	0.00	136,800.00	0.00	0.00	0.00	0.00	136,800.00	136,800.00	0.00
Total	Bienes de uso	136,800.00	0.00	136,800.00	0.00	0.00	0.00	0.00	136,800.00	136,800.00	0.00

Total	110 - Tesoro Municipal		8,580,042.00	0.00	8,580,042.00	0.00	207,862.47	207,862.47	0.00	8,372,179.53	8,372,179.53	207,862.47
Total	Desarrollo y Mantenimiento de Sistemas Informáticos		8,580,042.00	0.00	8,580,042.00	0.00	207,862.47	207,862.47	0.00	8,372,179.53	8,372,179.53	207,862.47
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	8,072,729.00	0.00	8,072,729.00	0.00	62,116.78	62,116.78	0.00	8,010,612.22	8,010,612.22	62,116.78
		1.3.0.0 - Servicios extraordinarios	84,000.00	0.00	84,000.00	0.00	0.00	0.00	0.00	84,000.00	84,000.00	0.00
		1.4.0.0 - Asignaciones familiares	59,028.00	0.00	59,028.00	0.00	0.00	0.00	0.00	59,028.00	59,028.00	0.00
Total	Gastos en personal		8,215,757.00	0.00	8,215,757.00	0.00	62,116.78	62,116.78	0.00	8,153,640.22	8,153,640.22	62,116.78
		2.0.0.0 - Bienes de consumo										
		2.5.0.0 - Productos químicos, combustibles y lubricantes	6,350.00	0.00	6,350.00	0.00	0.00	0.00	0.00	6,350.00	6,350.00	0.00
		2.7.0.0 - productos metálicos	123,871.00	0.00	123,871.00	0.00	0.00	0.00	0.00	123,871.00	123,871.00	0.00
		2.9.0.0 - Otros bienes de consumo	805,727.00	0.00	805,727.00	0.00	0.00	0.00	0.00	805,727.00	805,727.00	0.00
Total	Bienes de consumo		935,948.00	0.00	935,948.00	0.00	0.00	0.00	0.00	935,948.00	935,948.00	0.00
		3.0.0.0 - Servicios no personales										
		3.4.0.0 - Servicios técnicos y profesionales	65,000.00	0.00	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	20,800.00	0.00	20,800.00	0.00	0.00	0.00	0.00	20,800.00	20,800.00	0.00
Total	Servicios no personales		85,800.00	0.00	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	105,300.00	0.00	105,300.00	0.00	0.00	0.00	0.00	105,300.00	105,300.00	0.00
Total	Bienes de uso		105,300.00	0.00	105,300.00	0.00	0.00	0.00	0.00	105,300.00	105,300.00	0.00
Total	110 - Tesoro Municipal		9,342,805.00	0.00	9,342,805.00	0.00	62,116.78	62,116.78	0.00	9,280,688.22	9,280,688.22	62,116.78
Total	Asistencia Técnica a Usuarios Red		9,342,805.00	0.00	9,342,805.00	0.00	62,116.78	62,116.78	0.00	9,280,688.22	9,280,688.22	62,116.78
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	4,933,167.00	0.00	4,933,167.00	0.00	363,009.89	363,009.89	0.00	4,570,157.11	4,570,157.11	363,009.89
	1.3.0.0 - Servicios extraordinarios	31,000.00	0.00	31,000.00	0.00	36,842.41	36,842.41	0.00	-5,842.41	-5,842.41	36,842.41
Total	Gastos en personal	4,964,167.00	0.00	4,964,167.00	0.00	399,852.30	399,852.30	0.00	4,564,314.70	4,564,314.70	399,852.30
	2.0.0.0 - Bienes de consumo										
	2.7.0.0 - productos metálicos	281,400.00	0.00	281,400.00	0.00	0.00	0.00	0.00	281,400.00	281,400.00	0.00
	2.9.0.0 - Otros bienes de consumo	10,800.00	0.00	10,800.00	0.00	0.00	0.00	0.00	10,800.00	10,800.00	0.00
Total	Bienes de consumo	292,200.00	0.00	292,200.00	0.00	0.00	0.00	0.00	292,200.00	292,200.00	0.00
	3.0.0.0 - Servicios no personales										
	3.1.0.0 - Servicios básicos	15,254,882.00	0.00	15,254,882.00	0.00	3,387.83	3,387.83	0.00	15,251,494.17	15,251,494.17	3,387.83
	3.2.0.0 - Alquileres y derechos	1,992,000.00	0.00	1,992,000.00	0.00	0.00	0.00	0.00	1,992,000.00	1,992,000.00	0.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	36,000.00	0.00	36,000.00	0.00	0.00	0.00	0.00	36,000.00	36,000.00	0.00
	3.4.0.0 - Servicios técnicos y profesionales	1,096,000.00	0.00	1,096,000.00	0.00	0.00	0.00	0.00	1,096,000.00	1,096,000.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
	3.7.0.0 - Pasajes y viáticos	36,000.00	0.00	36,000.00	0.00	0.00	0.00	0.00	36,000.00	36,000.00	0.00
Total	Servicios no personales	18,420,882.00	0.00	18,420,882.00	0.00	3,387.83	3,387.83	0.00	18,417,494.17	18,417,494.17	3,387.83
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	1,489,295.00	0.00	1,489,295.00	0.00	0.00	0.00	0.00	1,489,295.00	1,489,295.00	0.00
Total	Bienes de uso	1,489,295.00	0.00	1,489,295.00	0.00	0.00	0.00	0.00	1,489,295.00	1,489,295.00	0.00
Total	110 - Tesoro Municipal	25,166,544.00	0.00	25,166,544.00	0.00	403,240.13	403,240.13	0.00	24,763,303.87	24,763,303.87	403,240.13
132 - De origen provincial											
	3.0.0.0 - Servicios no personales										
	3.1.0.0 - Servicios básicos	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	Servicios no personales	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	Instalación y Gestión Servicios de Comunicación	27,166,544.00	0.00	27,166,544.00	0.00	403,240.13	403,240.13	0.00	26,763,303.87	26,763,303.87	403,240.13
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	1,878,660.00	0.00	1,878,660.00	0.00	63,368.62	63,368.62	0.00	1,815,291.38	1,815,291.38	63,368.62
	1.3.0.0 - Servicios extraordinarios	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	0.00
Total	Gastos en personal	1,893,660.00	0.00	1,893,660.00	0.00	63,368.62	63,368.62	0.00	1,830,291.38	1,830,291.38	63,368.62
	3.0.0.0 - Servicios no personales										
	3.3.0.0 - Mantenimiento, reparación y limpieza	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00	60,000.00	60,000.00	0.00
	3.4.0.0 - Servicios técnicos y profesionales	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00
Total	Servicios no personales	260,000.00	0.00	260,000.00	0.00	0.00	0.00	0.00	260,000.00	260,000.00	0.00
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	1,734,640.00	0.00	1,734,640.00	0.00	0.00	0.00	0.00	1,734,640.00	1,734,640.00	0.00
Total	Bienes de uso	1,734,640.00	0.00	1,734,640.00	0.00	0.00	0.00	0.00	1,734,640.00	1,734,640.00	0.00
Total	110 - Tesoro Municipal	3,888,300.00	0.00	3,888,300.00	0.00	63,368.62	63,368.62	0.00	3,824,931.38	3,824,931.38	63,368.62
Total	Administración Servicios de Red	3,888,300.00	0.00	3,888,300.00	0.00	63,368.62	63,368.62	0.00	3,824,931.38	3,824,931.38	63,368.62
Apertura Programática:	50.00.00 - Coordinación de Gestión y Modernización										
	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	1,704,042.00	0.00	1,704,042.00	0.00	83,335.55	83,335.55	0.00	1,620,706.45	1,620,706.45	83,335.55
Total	Gastos en personal	1,704,042.00	0.00	1,704,042.00	0.00	83,335.55	83,335.55	0.00	1,620,706.45	1,620,706.45	83,335.55
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	2,110.00	0.00	2,110.00	0.00	0.00	0.00	0.00	2,110.00	2,110.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	6,525.00	0.00	6,525.00	0.00	0.00	0.00	0.00	6,525.00	6,525.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	350.00	0.00	350.00	0.00	0.00	0.00	0.00	350.00	350.00	0.00
Total	Bienes de consumo	8,985.00	0.00	8,985.00	0.00	0.00	0.00	0.00	8,985.00	8,985.00	0.00
	3.0.0.0 - Servicios no personales										
	3.4.0.0 - Servicios técnicos y profesionales	64,000.00	0.00	64,000.00	0.00	0.00	0.00	0.00	64,000.00	64,000.00	0.00
Total	Servicios no personales	64,000.00	0.00	64,000.00	0.00	0.00	0.00	0.00	64,000.00	64,000.00	0.00
Total	110 - Tesoro Municipal	1,777,027.00	0.00	1,777,027.00	0.00	83,335.55	83,335.55	0.00	1,693,691.45	1,693,691.45	83,335.55

210 - Transferencias externas

4.0.0.0 - Bienes de uso

4.3.0.0 - Maquinaria y equipo

400,000.00 0.00 400,000.00 0.00 0.00 0.00 0.00 0.00 400,000.00 400,000.00 0.00

Total Bienes de uso 400,000.00 0.00 400,000.00 0.00 0.00 0.00 0.00 0.00 400,000.00 400,000.00 0.00

Total 210 - Transferencias externas 400,000.00 0.00 400,000.00 0.00 0.00 0.00 0.00 0.00 400,000.00 400,000.00 0.00

Total Desarrollo de Habilidades, Conocimientos y Aptitudes 2,177,027.00 0.00 2,177,027.00 0.00 83,335.55 83,335.55 0.00 2,093,691.45 2,093,691.45 83,335.55

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

266,321.00 0.00 266,321.00 0.00 21,952.00 21,952.00 0.00 244,369.00 244,369.00 21,952.00

1.3.0.0 - Servicios extraordinarios

0.00 0.00 0.00 0.00 8,885.13 8,885.13 0.00 -8,885.13 -8,885.13 8,885.13

1.4.0.0 - Asignaciones familiares

23,364.00 0.00 23,364.00 0.00 3,738.00 3,738.00 0.00 19,626.00 19,626.00 3,738.00

Total Gastos en personal 289,685.00 0.00 289,685.00 0.00 34,575.13 34,575.13 0.00 255,109.87 255,109.87 34,575.13

2.0.0.0 - Bienes de consumo

2.3.0.0 - Productos de papel, cartón e impresos

5,000.00 0.00 5,000.00 0.00 0.00 0.00 0.00 5,000.00 5,000.00 0.00

2.9.0.0 - Otros bienes de consumo

2,500.00 0.00 2,500.00 0.00 0.00 0.00 0.00 2,500.00 2,500.00 0.00

Total Bienes de consumo 7,500.00 0.00 7,500.00 0.00 0.00 0.00 0.00 7,500.00 7,500.00 0.00

4.0.0.0 - Bienes de uso

4.3.0.0 - Maquinaria y equipo

36,000.00 0.00 36,000.00 0.00 0.00 0.00 0.00 36,000.00 36,000.00 0.00

Total Bienes de uso 36,000.00 0.00 36,000.00 0.00 0.00 0.00 0.00 36,000.00 36,000.00 0.00

Total 110 - Tesoro Municipal 333,185.00 0.00 333,185.00 0.00 34,575.13 34,575.13 0.00 298,609.87 298,609.87 34,575.13

Total Promoción del Programa de Economía del Conocimien 333,185.00 0.00 333,185.00 0.00 34,575.13 34,575.13 0.00 298,609.87 298,609.87 34,575.13

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	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00	1,800,000.00	1,800,000.00	0.00
Total	Servicios no personales	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00	1,800,000.00	1,800,000.00	0.00
Total	110 - Tesoro Municipal	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00	1,800,000.00	1,800,000.00	0.00
Total	Atención de Solicitudes de Servicios de los Vecinos	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00	1,800,000.00	1,800,000.00	0.00
Total	Coordinación de Gestión y Modernización	53,287,903.00	0.00	53,287,903.00	0.00	854,498.68	854,498.68	0.00	52,433,404.32	52,433,404.32	854,498.68
Total	Secretaría de Coord. de Gestión y Modernización	62,536,386.00	0.00	62,536,386.00	0.00	2,405,250.28	2,405,250.28	0.00	60,131,135.72	60,131,135.72	2,405,250.28

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	3,533,036.00	0.00	3,533,036.00	0.00	77,745.84	77,745.84	0.00	3,455,290.16	3,455,290.16	77,745.84
	1.2.0.0 - Personal temporario	361,050.00	0.00	361,050.00	0.00	0.00	0.00	0.00	361,050.00	361,050.00	0.00
	1.3.0.0 - Servicios extraordinarios	100,000.00	0.00	100,000.00	0.00	1,866.38	1,866.38	0.00	98,133.62	98,133.62	1,866.38
	1.6.0.0 - Beneficios y compensaciones	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00
Total	Gastos en personal	4,014,086.00	0.00	4,014,086.00	0.00	79,612.22	79,612.22	0.00	3,934,473.78	3,934,473.78	79,612.22
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	65,000.00	0.00	65,000.00	0.00	0.00	0.00	0.00	65,000.00	65,000.00	0.00
	2.9.0.0 - Otros bienes de consumo	210,000.00	0.00	210,000.00	0.00	0.00	0.00	0.00	210,000.00	210,000.00	0.00
Total	Bienes de consumo	275,000.00	0.00	275,000.00	0.00	0.00	0.00	0.00	275,000.00	275,000.00	0.00
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00	60,000.00	60,000.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	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	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	250,000.00	250,000.00	0.00
Total	Servicios no personales	380,000.00	0.00	380,000.00	0.00	0.00	0.00	0.00	380,000.00	380,000.00	0.00

	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	345,000.00	0.00	345,000.00	0.00	0.00	0.00	0.00	345,000.00	345,000.00	0.00
Total	Bienes de uso	345,000.00	0.00	345,000.00	0.00	0.00	0.00	0.00	345,000.00	345,000.00	0.00
Total	110 - Tesoro Municipal	5,014,086.00	0.00	5,014,086.00	0.00	79,612.22	79,612.22	0.00	4,934,473.78	4,934,473.78	79,612.22
Total	Coordinación y Administración de Actividades Centra	5,014,086.00	0.00	5,014,086.00	0.00	79,612.22	79,612.22	0.00	4,934,473.78	4,934,473.78	79,612.22

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	27,641,202.00	0.00	27,641,202.00	0.00	2,020,243.61	2,020,243.61	0.00	25,620,958.39	25,620,958.39	2,020,243.61
	1.2.0.0 - Personal temporario	2,772,647.00	0.00	2,772,647.00	0.00	196,863.47	196,863.47	0.00	2,575,783.53	2,575,783.53	196,863.47
	1.3.0.0 - Servicios extraordinarios	4,700,000.00	0.00	4,700,000.00	0.00	191,829.09	191,829.09	0.00	4,508,170.91	4,508,170.91	191,829.09
	1.4.0.0 - Asignaciones familiares	289,176.00	0.00	289,176.00	0.00	34,619.00	34,619.00	0.00	254,557.00	254,557.00	34,619.00
Total	Gastos en personal	35,403,025.00	0.00	35,403,025.00	0.00	2,443,555.17	2,443,555.17	0.00	32,959,469.83	32,959,469.83	2,443,555.17
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	104,060.00	0.00	104,060.00	0.00	0.00	0.00	0.00	104,060.00	104,060.00	0.00
	2.4.0.0 - Productos de cuero y caucho	517,680.00	0.00	517,680.00	0.00	0.00	0.00	0.00	517,680.00	517,680.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	5,248,460.00	0.00	5,248,460.00	0.00	0.00	0.00	0.00	5,248,460.00	5,248,460.00	0.00
	2.7.0.0 - productos metálicos	70,500.00	0.00	70,500.00	0.00	0.00	0.00	0.00	70,500.00	70,500.00	0.00
	2.9.0.0 - Otros bienes de consumo	1,319,986.00	0.00	1,319,986.00	0.00	0.00	0.00	0.00	1,319,986.00	1,319,986.00	0.00
Total	Bienes de consumo	7,260,686.00	0.00	7,260,686.00	0.00	0.00	0.00	0.00	7,260,686.00	7,260,686.00	0.00
	3.0.0.0 - Servicios no personales										
	3.1.0.0 - Servicios básicos	410,100.00	0.00	410,100.00	0.00	0.00	0.00	0.00	410,100.00	410,100.00	0.00
	3.2.0.0 - Alquileres y derechos	1,792,936.00	0.00	1,792,936.00	0.00	0.00	0.00	0.00	1,792,936.00	1,792,936.00	0.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	1,523,000.00	0.00	1,523,000.00	0.00	0.00	0.00	0.00	1,523,000.00	1,523,000.00	0.00
	3.4.0.0 - Servicios técnicos y profesionales	146,933.00	0.00	146,933.00	0.00	0.00	0.00	0.00	146,933.00	146,933.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	133,460.00	0.00	133,460.00	0.00	0.00	0.00	0.00	133,460.00	133,460.00	0.00
	3.7.0.0 - Pasajes y viáticos	60,800.00	0.00	60,800.00	0.00	4,687.50	4,687.50	0.00	56,112.50	56,112.50	4,687.50

	3.9.0.0 - Otros servicios	44,018,976.00	0.00	44,018,976.00	0.00	0.00	0.00	0.00	44,018,976.00	44,018,976.00	0.00
Total	Servicios no personales	48,086,205.00	0.00	48,086,205.00	0.00	4,687.50	4,687.50	0.00	48,081,517.50	48,081,517.50	4,687.50
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	545,300.00	0.00	545,300.00	0.00	0.00	0.00	0.00	545,300.00	545,300.00	0.00
	4.4.0.0 - Equipo de seguridad	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00
	4.8.0.0 - Activos intangibles	840,000.00	0.00	840,000.00	0.00	0.00	0.00	0.00	840,000.00	840,000.00	0.00
Total	Bienes de uso	1,885,300.00	0.00	1,885,300.00	0.00	0.00	0.00	0.00	1,885,300.00	1,885,300.00	0.00
Total	110 - Tesoro Municipal	92,635,216.00	0.00	92,635,216.00	0.00	2,448,242.67	2,448,242.67	0.00	90,186,973.33	90,186,973.33	2,448,242.67

132 - De origen provincial

	2.0.0.0 - Bienes de consumo										
	2.7.0.0 - productos metálicos	2,950,000.00	0.00	2,950,000.00	0.00	0.00	0.00	0.00	2,950,000.00	2,950,000.00	0.00
Total	Bienes de consumo	2,950,000.00	0.00	2,950,000.00	0.00	0.00	0.00	0.00	2,950,000.00	2,950,000.00	0.00
	3.0.0.0 - Servicios no personales										
	3.4.0.0 - Servicios técnicos y profesionales	750,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00	750,000.00	750,000.00	0.00
Total	Servicios no personales	750,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00	750,000.00	750,000.00	0.00
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	350,000.00	350,000.00	0.00
Total	Bienes de uso	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	350,000.00	350,000.00	0.00
Total	132 - De origen provincial	4,050,000.00	0.00	4,050,000.00	0.00	0.00	0.00	0.00	4,050,000.00	4,050,000.00	0.00
Total	Protección Comunitaria y Prevención del Delito	96,685,216.00	0.00	96,685,216.00	0.00	2,448,242.67	2,448,242.67	0.00	94,236,973.33	94,236,973.33	2,448,242.67

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	0.00	0.00	0.00	0.00	182,522.86	182,522.86	0.00	-182,522.86	-182,522.86	182,522.86
Total	Gastos en personal	0.00	0.00	0.00	0.00	182,522.86	182,522.86	0.00	-182,522.86	-182,522.86	182,522.86
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	757,585.00	0.00	757,585.00	0.00	0.00	0.00	0.00	757,585.00	757,585.00	0.00

	2.4.0.0 - Productos de cuero y caucho	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	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
	2.9.0.0 - Otros bienes de consumo	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	Bienes de consumo	3,257,585.00	0.00	3,257,585.00	0.00	0.00	0.00	0.00	3,257,585.00	3,257,585.00	0.00
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	400,000.00	400,000.00	0.00
	3.4.0.0 - Servicios técnicos y profesionales	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	Servicios no personales	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
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	1,040,000.00	0.00	1,040,000.00	0.00	0.00	0.00	0.00	1,040,000.00	1,040,000.00	0.00
Total	Bienes de uso	1,040,000.00	0.00	1,040,000.00	0.00	0.00	0.00	0.00	1,040,000.00	1,040,000.00	0.00
Total	110 - Tesoro Municipal	5,297,585.00	0.00	5,297,585.00	0.00	182,522.86	182,522.86	0.00	5,115,062.14	5,115,062.14	182,522.86
132 - De origen provincial											
	2.0.0.0 - Bienes de consumo										
	2.2.0.0 - Textiles y vestuario	1,286,050.00	0.00	1,286,050.00	0.00	0.00	0.00	0.00	1,286,050.00	1,286,050.00	0.00
	2.4.0.0 - Productos de cuero y caucho	71,830.00	0.00	71,830.00	0.00	0.00	0.00	0.00	71,830.00	71,830.00	0.00
	2.9.0.0 - Otros bienes de consumo	5,556,200.00	0.00	5,556,200.00	0.00	0.00	0.00	0.00	5,556,200.00	5,556,200.00	0.00
Total	Bienes de consumo	6,914,080.00	0.00	6,914,080.00	0.00	0.00	0.00	0.00	6,914,080.00	6,914,080.00	0.00
	3.0.0.0 - Servicios no personales										
	3.1.0.0 - Servicios básicos	13,385,397.00	0.00	13,385,397.00	0.00	0.00	0.00	0.00	13,385,397.00	13,385,397.00	0.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	75,000.00	0.00	75,000.00	0.00	0.00	0.00	0.00	75,000.00	75,000.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	180,000.00	0.00	180,000.00	0.00	0.00	0.00	0.00	180,000.00	180,000.00	0.00
Total	Servicios no personales	13,640,397.00	0.00	13,640,397.00	0.00	0.00	0.00	0.00	13,640,397.00	13,640,397.00	0.00
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	10,421,330.00	0.00	10,421,330.00	0.00	0.00	0.00	0.00	10,421,330.00	10,421,330.00	0.00
Total	Bienes de uso	10,421,330.00	0.00	10,421,330.00	0.00	0.00	0.00	0.00	10,421,330.00	10,421,330.00	0.00
Total	132 - De origen provincial	30,975,807.00	0.00	30,975,807.00	0.00	0.00	0.00	0.00	30,975,807.00	30,975,807.00	0.00

Total	Unidad de Prevención de la Policía Local	36,273,392.00	0.00	36,273,392.00	0.00	182,522.86	182,522.86	0.00	36,090,869.14	36,090,869.14	182,522.86
Total	Secretaría de Seguridad	137,972,694.00	0.00	137,972,694.00	0.00	2,710,377.75	2,710,377.75	0.00	135,262,316.25	135,262,316.25	2,710,377.75
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	7,821,212.00	0.00	7,821,212.00	0.00	1,311,848.30	1,311,848.30	0.00	6,509,363.70	6,509,363.70	1,311,848.30
	1.2.0.0 - Personal temporario	335,708.00	0.00	335,708.00	0.00	0.00	0.00	0.00	335,708.00	335,708.00	0.00
	1.3.0.0 - Servicios extraordinarios	0.00	0.00	0.00	0.00	25,703.86	25,703.86	0.00	-25,703.86	-25,703.86	25,703.86
	1.4.0.0 - Asignaciones familiares	39,888.00	0.00	39,888.00	0.00	10,915.71	10,915.71	0.00	28,972.29	28,972.29	10,915.71
	1.6.0.0 - Beneficios y compensaciones	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00
Total	Gastos en personal	8,216,808.00	0.00	8,216,808.00	0.00	1,348,467.87	1,348,467.87	0.00	6,868,340.13	6,868,340.13	1,348,467.87
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	8,220.00	0.00	8,220.00	0.00	0.00	0.00	0.00	8,220.00	8,220.00	0.00
	2.4.0.0 - Productos de cuero y caucho	14,000.00	0.00	14,000.00	0.00	0.00	0.00	0.00	14,000.00	14,000.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	360.00	0.00	360.00	0.00	0.00	0.00	0.00	360.00	360.00	0.00
	2.9.0.0 - Otros bienes de consumo	22,310.00	0.00	22,310.00	0.00	0.00	0.00	0.00	22,310.00	22,310.00	0.00
Total	Bienes de consumo	44,890.00	0.00	44,890.00	0.00	0.00	0.00	0.00	44,890.00	44,890.00	0.00
	3.0.0.0 - Servicios no personales										
	3.3.0.0 - Mantenimiento, reparación y limpieza	90,000.00	0.00	90,000.00	0.00	0.00	0.00	0.00	90,000.00	90,000.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00
	3.6.0.0 - Publicidad y propaganda	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	300,000.00	300,000.00	0.00
	3.7.0.0 - Pasajes y viáticos	6,000.00	0.00	6,000.00	0.00	7,395.88	7,395.88	0.00	-1,395.88	-1,395.88	7,395.88
Total	Servicios no personales	416,000.00	0.00	416,000.00	0.00	7,395.88	7,395.88	0.00	408,604.12	408,604.12	7,395.88
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	46,000.00	0.00	46,000.00	0.00	0.00	0.00	0.00	46,000.00	46,000.00	0.00

		2,904,672.00	0.00	2,904,672.00	0.00	0.00	0.00	0.00	2,904,672.00	2,904,672.00	0.00
Total	Construcción CPC B° Camet	2,904,672.00	0.00	2,904,672.00	0.00	0.00	0.00	0.00	2,904,672.00	2,904,672.00	0.00
Apertura Programática:	19.00.00 - Obras Públicas										
	19.57.00 - Construcción CPC B° Centenario										
132 - De origen provincial											
	4.0.0.0 - Bienes de uso										
	4.2.0.0 - Construcciones	6,596,590.00	0.00	6,596,590.00	0.00	0.00	0.00	0.00	6,596,590.00	6,596,590.00	0.00
Total	Bienes de uso	6,596,590.00	0.00	6,596,590.00	0.00	0.00	0.00	0.00	6,596,590.00	6,596,590.00	0.00
Total	132 - De origen provincial	6,596,590.00	0.00	6,596,590.00	0.00	0.00	0.00	0.00	6,596,590.00	6,596,590.00	0.00
Total	Construcción CPC B° Centenario	6,596,590.00	0.00	6,596,590.00	0.00	0.00	0.00	0.00	6,596,590.00	6,596,590.00	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	1,753,318.00	0.00	1,753,318.00	0.00	0.00	0.00	0.00	1,753,318.00	1,753,318.00	0.00
Total	Bienes de uso	1,753,318.00	0.00	1,753,318.00	0.00	0.00	0.00	0.00	1,753,318.00	1,753,318.00	0.00
Total	132 - De origen provincial	1,753,318.00	0.00	1,753,318.00	0.00	0.00	0.00	0.00	1,753,318.00	1,753,318.00	0.00
Total	Puesta en valor CAPS Las Heras	1,753,318.00	0.00	1,753,318.00	0.00	0.00	0.00	0.00	1,753,318.00	1,753,318.00	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	2,047,782.00	0.00	2,047,782.00	0.00	0.00	0.00	0.00	2,047,782.00	2,047,782.00	0.00
Total	Bienes de uso	2,047,782.00	0.00	2,047,782.00	0.00	0.00	0.00	0.00	2,047,782.00	2,047,782.00	0.00
Total	132 - De origen provincial	2,047,782.00	0.00	2,047,782.00	0.00	0.00	0.00	0.00	2,047,782.00	2,047,782.00	0.00
Total	Puesta en valor CAPS Alto Camet	2,047,782.00	0.00	2,047,782.00	0.00	0.00	0.00	0.00	2,047,782.00	2,047,782.00	0.00

Apertura Programática:		19.00.00 - Obras Públicas									
		19.60.00 - Puesta en Valor CAPS El Martillo									
132 - De origen provincial											
		4.0.0.0 - Bienes de uso									
		4.2.0.0 - Construcciones									
		2,118,397.00	0.00	2,118,397.00	0.00	1,938,150.35	657,939.61	0.00	180,246.65	1,460,457.39	657,939.61
Total	Bienes de uso	2,118,397.00	0.00	2,118,397.00	0.00	1,938,150.35	657,939.61	0.00	180,246.65	1,460,457.39	657,939.61
Total	132 - De origen provincial	2,118,397.00	0.00	2,118,397.00	0.00	1,938,150.35	657,939.61	0.00	180,246.65	1,460,457.39	657,939.61
Total	Puesta en Valor CAPS El Martillo	2,118,397.00	0.00	2,118,397.00	0.00	1,938,150.35	657,939.61	0.00	180,246.65	1,460,457.39	657,939.61

Apertura Programática:		19.00.00 - Obras Públicas									
		19.61.00 - Puesta en Valor CAPS Libertad									
132 - De origen provincial											
		4.0.0.0 - Bienes de uso									
		4.2.0.0 - Construcciones									
		2,105,523.00	0.00	2,105,523.00	0.00	0.00	0.00	0.00	2,105,523.00	2,105,523.00	0.00
Total	Bienes de uso	2,105,523.00	0.00	2,105,523.00	0.00	0.00	0.00	0.00	2,105,523.00	2,105,523.00	0.00
Total	132 - De origen provincial	2,105,523.00	0.00	2,105,523.00	0.00	0.00	0.00	0.00	2,105,523.00	2,105,523.00	0.00
Total	Puesta en Valor CAPS Libertad	2,105,523.00	0.00	2,105,523.00	0.00	0.00	0.00	0.00	2,105,523.00	2,105,523.00	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									
		37,446,562.00	0.00	37,446,562.00	0.00	0.00	0.00	0.00	37,446,562.00	37,446,562.00	0.00
Total	Bienes de uso	37,446,562.00	0.00	37,446,562.00	0.00	0.00	0.00	0.00	37,446,562.00	37,446,562.00	0.00
Total	132 - De origen provincial	37,446,562.00	0.00	37,446,562.00	0.00	0.00	0.00	0.00	37,446,562.00	37,446,562.00	0.00
Total	Puesta en Valor y Ampliación Centro de Salud N° 1	37,446,562.00	0.00	37,446,562.00	0.00	0.00	0.00	0.00	37,446,562.00	37,446,562.00	0.00

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	20,754,176.00	0.00	20,754,176.00	0.00	0.00	0.00	0.00	0.00	20,754,176.00	20,754,176.00	0.00

Total	Bienes de uso	20,754,176.00	0.00	20,754,176.00	0.00	0.00	0.00	0.00	20,754,176.00	20,754,176.00	0.00
Total	132 - De origen provincial	20,754,176.00	0.00	20,754,176.00	0.00	0.00	0.00	0.00	20,754,176.00	20,754,176.00	0.00

Total	Centro de Salud Batán	20,754,176.00	0.00	20,754,176.00	0.00	0.00	0.00	0.00	20,754,176.00	20,754,176.00	0.00
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Apertura Programática: 19.00.00 - Obras Públicas

19.64.00 - Puesta en Valor Casa del Niño el Grillito

132 - De origen provincial

4.0.0.0 - Bienes de uso											
4.2.0.0 - Construcciones	5,715,860.00	0.00	5,715,860.00	0.00	0.00	0.00	0.00	0.00	5,715,860.00	5,715,860.00	0.00

Total	Bienes de uso	5,715,860.00	0.00	5,715,860.00	0.00	0.00	0.00	0.00	5,715,860.00	5,715,860.00	0.00
Total	132 - De origen provincial	5,715,860.00	0.00	5,715,860.00	0.00	0.00	0.00	0.00	5,715,860.00	5,715,860.00	0.00

Total	Puesta en Valor Casa del Niño el Grillito	5,715,860.00	0.00	5,715,860.00	0.00	0.00	0.00	0.00	5,715,860.00	5,715,860.00	0.00
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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

4.0.0.0 - Bienes de uso											
4.2.0.0 - Construcciones	4,300,000.00	0.00	4,300,000.00	0.00	0.00	0.00	0.00	0.00	4,300,000.00	4,300,000.00	0.00

Total	Bienes de uso	4,300,000.00	0.00	4,300,000.00	0.00	0.00	0.00	0.00	4,300,000.00	4,300,000.00	0.00
Total	131 - De origen municipal	4,300,000.00	0.00	4,300,000.00	0.00	0.00	0.00	0.00	4,300,000.00	4,300,000.00	0.00

Total	Puesta en Valor y Ampliación de Jardines de Infantes,	4,300,000.00	0.00	4,300,000.00	0.00	0.00	0.00	0.00	4,300,000.00	4,300,000.00	0.00
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Apertura Programática: 19.00.00 - Obras Públicas

19.66.00 - Puesta en Valor Edificios Varios

132 - De origen provincial

4.0.0.0 - Bienes de uso											
4.2.0.0 - Construcciones	6,078,738.00	0.00	6,078,738.00	0.00	0.00	0.00	0.00	0.00	6,078,738.00	6,078,738.00	0.00

Total	Bienes de uso		6,078,738.00	0.00	6,078,738.00	0.00	0.00	0.00	0.00	6,078,738.00	6,078,738.00	0.00
Total		132 - De origen provincial	6,078,738.00	0.00	6,078,738.00	0.00	0.00	0.00	0.00	6,078,738.00	6,078,738.00	0.00
Total		Puesta en Valor Edificios Varios	6,078,738.00	0.00	6,078,738.00	0.00	0.00	0.00	0.00	6,078,738.00	6,078,738.00	0.00
Apertura Programática:		19.00.00 - Obras Públicas										
		19.67.00 - Polideportivos Barriales										
133 - De origen nacional												
		4.0.0.0 - Bienes de uso										
		4.2.0.0 - Construcciones	10,547,290.00	0.00	10,547,290.00	0.00	0.00	0.00	0.00	10,547,290.00	10,547,290.00	0.00
Total	Bienes de uso		10,547,290.00	0.00	10,547,290.00	0.00	0.00	0.00	0.00	10,547,290.00	10,547,290.00	0.00
Total		133 - De origen nacional	10,547,290.00	0.00	10,547,290.00	0.00	0.00	0.00	0.00	10,547,290.00	10,547,290.00	0.00
Total		Polideportivos Barriales	10,547,290.00	0.00	10,547,290.00	0.00	0.00	0.00	0.00	10,547,290.00	10,547,290.00	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	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00
Total	Bienes de uso		3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00
Total		132 - De origen provincial	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00
Total		Hogar Medio Camino	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00
Apertura Programática:		19.00.00 - Obras Públicas										
		19.69.00 - Puesta en Valor Hogar Ancianos										
132 - De origen provincial												
		4.0.0.0 - Bienes de uso										
		4.2.0.0 - Construcciones	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	0.00
Total	Bienes de uso		1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	0.00
Total		132 - De origen provincial	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	0.00

Total	Puesta en Valor Hogar Ancianos	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	0.00
Apertura Programática:	19.00.00 - Obras Públicas										
	19.70.00 - Puesta en Valor Edificio Zoonosis										
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	Puesta en Valor Edificio Zoonosis	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										
	19.75.00 - Obras de Infraestructura Básica y Fortalecimiento Comunitario- B° B. Roldán										
133 - De origen nacional											
	4.0.0.0 - Bienes de uso										
	4.2.0.0 - Construcciones	4,983,920.00	0.00	4,983,920.00	0.00	0.00	0.00	0.00	4,983,920.00	4,983,920.00	0.00
Total	Bienes de uso	4,983,920.00	0.00	4,983,920.00	0.00	0.00	0.00	0.00	4,983,920.00	4,983,920.00	0.00
Total	133 - De origen nacional	4,983,920.00	0.00	4,983,920.00	0.00	0.00	0.00	0.00	4,983,920.00	4,983,920.00	0.00
Total	Obras de Infraestructura Básica y Fortalecimiento Coi	4,983,920.00	0.00	4,983,920.00	0.00	0.00	0.00	0.00	4,983,920.00	4,983,920.00	0.00
Apertura Programática:	19.00.00 - Obras Públicas										
	19.76.00 - Obras de Infraestructura Básica y Fortalecimiento Comunitario- B° El Martillo										
133 - De origen nacional											
	4.0.0.0 - Bienes de uso										
	4.2.0.0 - Construcciones	6,879,571.00	0.00	6,879,571.00	0.00	0.00	0.00	0.00	6,879,571.00	6,879,571.00	0.00
Total	Bienes de uso	6,879,571.00	0.00	6,879,571.00	0.00	0.00	0.00	0.00	6,879,571.00	6,879,571.00	0.00
	5.0.0.0 - Transferencias										
	5.2.0.0 - Transferencias al sector privado para financiar ga	0.00	0.00	0.00	0.00	486,420.00	194,568.00	0.00	-486,420.00	-194,568.00	194,568.00
Total	Transferencias	0.00	0.00	0.00	0.00	486,420.00	194,568.00	0.00	-486,420.00	-194,568.00	194,568.00
Total	133 - De origen nacional	6,879,571.00	0.00	6,879,571.00	0.00	486,420.00	194,568.00	0.00	6,393,151.00	6,685,003.00	194,568.00

		4.2.0.0 - Construcciones	17,640,195.00	0.00	17,640,195.00	0.00	0.00	0.00	0.00	17,640,195.00	17,640,195.00	0.00
Total	Bienes de uso		17,640,195.00	0.00	17,640,195.00	0.00	0.00	0.00	0.00	17,640,195.00	17,640,195.00	0.00
Total		132 - De origen provincial										
			17,640,195.00	0.00	17,640,195.00	0.00	0.00	0.00	0.00	17,640,195.00	17,640,195.00	0.00
133 - De origen nacional												
		4.0.0.0 - Bienes de uso										
		4.2.0.0 - Construcciones	41,160,455.00	0.00	41,160,455.00	0.00	0.00	0.00	0.00	41,160,455.00	41,160,455.00	0.00
Total	Bienes de uso		41,160,455.00	0.00	41,160,455.00	0.00	0.00	0.00	0.00	41,160,455.00	41,160,455.00	0.00
Total		133 - De origen nacional										
			41,160,455.00	0.00	41,160,455.00	0.00	0.00	0.00	0.00	41,160,455.00	41,160,455.00	0.00
Total		Intervención Microcentro	58,800,650.00	0.00	58,800,650.00	0.00	0.00	0.00	0.00	58,800,650.00	58,800,650.00	0.00
Apertura Programática:												
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	0.00	0.00	0.00	0.00	52,885,210.00	52,885,210.00	0.00
Total	Bienes de uso		52,885,210.00	0.00	52,885,210.00	0.00	0.00	0.00	0.00	52,885,210.00	52,885,210.00	0.00
Total		133 - De origen nacional										
			52,885,210.00	0.00	52,885,210.00	0.00	0.00	0.00	0.00	52,885,210.00	52,885,210.00	0.00
Total		Paseo Costanero Norte	75,550,300.00	0.00	75,550,300.00	0.00	0.00	0.00	0.00	75,550,300.00	75,550,300.00	0.00
Total		Obras Públicas	408,030,663.00	0.00	408,030,663.00	0.00	2,424,570.35	852,507.61	0.00	405,606,092.65	407,178,155.39	852,507.61

Apertura Programática:45.00.00 - Aprobación y Fiscalización de obras Privadas

	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	30,753,149.00	0.00	30,753,149.00	0.00	2,277,491.89	2,277,491.89	0.00	28,475,657.11	28,475,657.11	2,277,491.89
	1.2.0.0 - Personal temporario	231,295.00	0.00	231,295.00	0.00	15,247.62	15,247.62	0.00	216,047.38	216,047.38	15,247.62
	1.3.0.0 - Servicios extraordinarios	167,000.00	0.00	167,000.00	0.00	21,599.22	21,599.22	0.00	145,400.78	145,400.78	21,599.22
	1.4.0.0 - Asignaciones familiares	46,896.00	0.00	46,896.00	0.00	5,500.00	5,500.00	0.00	41,396.00	41,396.00	5,500.00
Total	Gastos en personal	31,198,340.00	0.00	31,198,340.00	0.00	2,319,838.73	2,319,838.73	0.00	28,878,501.27	28,878,501.27	2,319,838.73
	2.0.0.0 - Bienes de consumo										
	2.2.0.0 - Textiles y vestuario	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	118,940.00	0.00	118,940.00	0.00	0.00	0.00	0.00	118,940.00	118,940.00	0.00
	2.7.0.0 - productos metálicos	750.00	0.00	750.00	0.00	0.00	0.00	0.00	750.00	750.00	0.00
	2.9.0.0 - Otros bienes de consumo	97,520.00	0.00	97,520.00	0.00	0.00	0.00	0.00	97,520.00	97,520.00	0.00
Total	Bienes de consumo	220,210.00	0.00	220,210.00	0.00	0.00	0.00	0.00	220,210.00	220,210.00	0.00
	3.0.0.0 - Servicios no personales										
	3.7.0.0 - Pasajes y viáticos	0.00	0.00	0.00	0.00	29,751.00	29,751.00	0.00	-29,751.00	-29,751.00	29,751.00
Total	Servicios no personales	0.00	0.00	0.00	0.00	29,751.00	29,751.00	0.00	-29,751.00	-29,751.00	29,751.00
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	380,500.00	0.00	380,500.00	0.00	0.00	0.00	0.00	380,500.00	380,500.00	0.00
Total	Bienes de uso	380,500.00	0.00	380,500.00	0.00	0.00	0.00	0.00	380,500.00	380,500.00	0.00
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar ga	450,000.00	0.00	450,000.00	0.00	37,423.40	37,423.40	0.00	412,576.60	412,576.60	37,423.40
Total	Transferencias	450,000.00	0.00	450,000.00	0.00	37,423.40	37,423.40	0.00	412,576.60	412,576.60	37,423.40
Total	110 - Tesoro Municipal	32,249,050.00	0.00	32,249,050.00	0.00	2,387,013.13	2,387,013.13	0.00	29,862,036.87	29,862,036.87	2,387,013.13
Total	Aprobación y Fiscalización de obras Privadas	32,249,050.00	0.00	32,249,050.00	0.00	2,387,013.13	2,387,013.13	0.00	29,862,036.87	29,862,036.87	2,387,013.13

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	8,655,152.00	0.00	8,655,152.00	0.00	580,193.06	580,193.06	0.00	8,074,958.94	8,074,958.94	580,193.06

	1.3.0.0 - Servicios extraordinarios	46,000.00	0.00	46,000.00	0.00	2,225.69	2,225.69	0.00	43,774.31	43,774.31	2,225.69
	1.4.0.0 - Asignaciones familiares	14,232.00	0.00	14,232.00	0.00	1,032.00	1,032.00	0.00	13,200.00	13,200.00	1,032.00
Total	Gastos en personal	8,715,384.00	0.00	8,715,384.00	0.00	583,450.75	583,450.75	0.00	8,131,933.25	8,131,933.25	583,450.75
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	5,300.00	0.00	5,300.00	0.00	0.00	0.00	0.00	5,300.00	5,300.00	0.00
	2.9.0.0 - Otros bienes de consumo	37,155.00	0.00	37,155.00	0.00	0.00	0.00	0.00	37,155.00	37,155.00	0.00
Total	Bienes de consumo	42,455.00	0.00	42,455.00	0.00	0.00	0.00	0.00	42,455.00	42,455.00	0.00
	3.0.0.0 - Servicios no personales										
	3.5.0.0 - Servicios comerciales y financieros	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00
	3.7.0.0 - Pasajes y viáticos	0.00	0.00	0.00	0.00	5,501.76	5,501.76	0.00	-5,501.76	-5,501.76	5,501.76
Total	Servicios no personales	5,000.00	0.00	5,000.00	0.00	5,501.76	5,501.76	0.00	-501.76	-501.76	5,501.76
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00	60,000.00	60,000.00	0.00
	4.8.0.0 - Activos intangibles	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	0.00
Total	Bienes de uso	90,000.00	0.00	90,000.00	0.00	0.00	0.00	0.00	90,000.00	90,000.00	0.00
Total	110 - Tesoro Municipal	8,852,839.00	0.00	8,852,839.00	0.00	588,952.51	588,952.51	0.00	8,263,886.49	8,263,886.49	588,952.51
Total	Proyectos Edilicios de Equipamiento Comunitario y Vi	8,852,839.00	0.00	8,852,839.00	0.00	588,952.51	588,952.51	0.00	8,263,886.49	8,263,886.49	588,952.51

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	3,921,122.00	0.00	3,921,122.00	0.00	324,497.39	324,497.39	0.00	3,596,624.61	3,596,624.61	324,497.39
	1.2.0.0 - Personal temporario	25,450.00	0.00	25,450.00	0.00	0.00	0.00	0.00	25,450.00	25,450.00	0.00
	1.3.0.0 - Servicios extraordinarios	26,000.00	0.00	26,000.00	0.00	13,454.88	13,454.88	0.00	12,545.12	12,545.12	13,454.88
	1.4.0.0 - Asignaciones familiares	11,940.00	0.00	11,940.00	0.00	1,290.00	1,290.00	0.00	10,650.00	10,650.00	1,290.00
Total	Gastos en personal	3,984,512.00	0.00	3,984,512.00	0.00	339,242.27	339,242.27	0.00	3,645,269.73	3,645,269.73	339,242.27
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	4,490.00	0.00	4,490.00	0.00	0.00	0.00	0.00	4,490.00	4,490.00	0.00

	2.5.0.0 - Productos químicos, combustibles y lubricantes	1,310.00	0.00	1,310.00	0.00	0.00	0.00	0.00	1,310.00	1,310.00	0.00
	2.9.0.0 - Otros bienes de consumo	36,810.00	0.00	36,810.00	0.00	0.00	0.00	0.00	36,810.00	36,810.00	0.00
Total	Bienes de consumo	42,610.00	0.00	42,610.00	0.00	0.00	0.00	0.00	42,610.00	42,610.00	0.00
	3.0.0.0 - Servicios no personales										
	3.3.0.0 - Mantenimiento, reparación y limpieza	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	0.00
Total	Servicios no personales	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	0.00
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	249,500.00	0.00	249,500.00	0.00	0.00	0.00	0.00	249,500.00	249,500.00	0.00
Total	Bienes de uso	249,500.00	0.00	249,500.00	0.00	0.00	0.00	0.00	249,500.00	249,500.00	0.00
Total	110 - Tesoro Municipal	4,291,622.00	0.00	4,291,622.00	0.00	339,242.27	339,242.27	0.00	3,952,379.73	3,952,379.73	339,242.27

133 - De origen nacional

	3.0.0.0 - Servicios no personales										
	3.4.0.0 - Servicios técnicos y profesionales	2,910,060.00	0.00	2,910,060.00	0.00	0.00	0.00	0.00	2,910,060.00	2,910,060.00	0.00
Total	Servicios no personales	2,910,060.00	0.00	2,910,060.00	0.00	0.00	0.00	0.00	2,910,060.00	2,910,060.00	0.00
Total	133 - De origen nacional	2,910,060.00	0.00	2,910,060.00	0.00	0.00	0.00	0.00	2,910,060.00	2,910,060.00	0.00
Total	Registro, Verificación y Evaluación de Demanda Habit	7,201,682.00	0.00	7,201,682.00	0.00	339,242.27	339,242.27	0.00	6,862,439.73	6,862,439.73	339,242.27

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	3,981,711.00	0.00	3,981,711.00	0.00	332,201.06	332,201.06	0.00	3,649,509.94	3,649,509.94	332,201.06
	1.3.0.0 - Servicios extraordinarios	0.00	0.00	0.00	0.00	2,405.54	2,405.54	0.00	-2,405.54	-2,405.54	2,405.54
	1.4.0.0 - Asignaciones familiares	7,788.00	0.00	7,788.00	0.00	0.00	0.00	0.00	7,788.00	7,788.00	0.00
Total	Gastos en personal	3,989,499.00	0.00	3,989,499.00	0.00	334,606.60	334,606.60	0.00	3,654,892.40	3,654,892.40	334,606.60
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	5,130.00	0.00	5,130.00	0.00	0.00	0.00	0.00	5,130.00	5,130.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	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	8,370.00	0.00	8,370.00	0.00	0.00	0.00	0.00	8,370.00	8,370.00	0.00

Total	Bienes de consumo	14,400.00	0.00	14,400.00	0.00	0.00	0.00	0.00	14,400.00	14,400.00	0.00
	3.0.0.0 - Servicios no personales										
	3.7.0.0 - Pasajes y viáticos	0.00	0.00	0.00	0.00	4,200.00	4,200.00	0.00	-4,200.00	-4,200.00	4,200.00
Total	Servicios no personales	0.00	0.00	0.00	0.00	4,200.00	4,200.00	0.00	-4,200.00	-4,200.00	4,200.00
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	81,000.00	0.00	81,000.00	0.00	0.00	0.00	0.00	81,000.00	81,000.00	0.00
Total	Bienes de uso	81,000.00	0.00	81,000.00	0.00	0.00	0.00	0.00	81,000.00	81,000.00	0.00
Total	110 - Tesoro Municipal	4,084,899.00	0.00	4,084,899.00	0.00	338,806.60	338,806.60	0.00	3,746,092.40	3,746,092.40	338,806.60
Total	Mantenimiento de Fachadas Edilicias y Seguridad Ext	4,084,899.00	0.00	4,084,899.00	0.00	338,806.60	338,806.60	0.00	3,746,092.40	3,746,092.40	338,806.60

Apertura Programática:49.00.00 - Control del Uso, Ocupación y Subdivisión del Suelo

110 - Tesoro Municipal

	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	10,122,073.00	0.00	10,122,073.00	0.00	740,177.40	740,177.40	0.00	9,381,895.60	9,381,895.60	740,177.40
	1.2.0.0 - Personal temporario	236,161.00	0.00	236,161.00	0.00	5,587.24	5,587.24	0.00	230,573.76	230,573.76	5,587.24
	1.3.0.0 - Servicios extraordinarios	61,000.00	0.00	61,000.00	0.00	5,095.80	5,095.80	0.00	55,904.20	55,904.20	5,095.80
	1.4.0.0 - Asignaciones familiares	43,596.00	0.00	43,596.00	0.00	3,760.00	3,760.00	0.00	39,836.00	39,836.00	3,760.00
Total	Gastos en personal	10,462,830.00	0.00	10,462,830.00	0.00	754,620.44	754,620.44	0.00	9,708,209.56	9,708,209.56	754,620.44
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	6,300.00	0.00	6,300.00	0.00	0.00	0.00	0.00	6,300.00	6,300.00	0.00
	2.9.0.0 - Otros bienes de consumo	23,626.00	0.00	23,626.00	0.00	0.00	0.00	0.00	23,626.00	23,626.00	0.00
Total	Bienes de consumo	29,926.00	0.00	29,926.00	0.00	0.00	0.00	0.00	29,926.00	29,926.00	0.00
	3.0.0.0 - Servicios no personales										
	3.5.0.0 - Servicios comerciales y financieros	2,500.00	0.00	2,500.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00	0.00
Total	Servicios no personales	2,500.00	0.00	2,500.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00	0.00
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	64,000.00	0.00	64,000.00	0.00	0.00	0.00	0.00	64,000.00	64,000.00	0.00

Total	Bienes de uso	64,000.00	0.00	64,000.00	0.00	0.00	0.00	0.00	64,000.00	64,000.00	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	27,029.07	27,029.07	0.00	-27,029.07	-27,029.07	27,029.07
Total	Servicio de la deuda y disminución de otros pasivos	0.00	0.00	0.00	0.00	27,029.07	27,029.07	0.00	-27,029.07	-27,029.07	27,029.07
Total	110 - Tesoro Municipal	10,559,256.00	0.00	10,559,256.00	0.00	781,649.51	781,649.51	0.00	9,777,606.49	9,777,606.49	781,649.51
Total	Control del Uso, Ocupación y Subdivisión del Suelo	10,559,256.00	0.00	10,559,256.00	0.00	781,649.51	781,649.51	0.00	9,777,606.49	9,777,606.49	781,649.51
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	1,413,172.00	0.00	1,413,172.00	0.00	27,521.58	27,521.58	0.00	1,385,650.42	1,385,650.42	27,521.58
Total	Gastos en personal	1,413,172.00	0.00	1,413,172.00	0.00	27,521.58	27,521.58	0.00	1,385,650.42	1,385,650.42	27,521.58
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	5,060.00	0.00	5,060.00	0.00	0.00	0.00	0.00	5,060.00	5,060.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	275.00	0.00	275.00	0.00	0.00	0.00	0.00	275.00	275.00	0.00
	2.9.0.0 - Otros bienes de consumo	10,969.00	0.00	10,969.00	0.00	0.00	0.00	0.00	10,969.00	10,969.00	0.00
Total	Bienes de consumo	16,304.00	0.00	16,304.00	0.00	0.00	0.00	0.00	16,304.00	16,304.00	0.00
	3.0.0.0 - Servicios no personales										
	3.7.0.0 - Pasajes y viáticos	0.00	0.00	0.00	0.00	4,950.00	4,950.00	0.00	-4,950.00	-4,950.00	4,950.00
Total	Servicios no personales	0.00	0.00	0.00	0.00	4,950.00	4,950.00	0.00	-4,950.00	-4,950.00	4,950.00
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	21,000.00	0.00	21,000.00	0.00	0.00	0.00	0.00	21,000.00	21,000.00	0.00
Total	Bienes de uso	21,000.00	0.00	21,000.00	0.00	0.00	0.00	0.00	21,000.00	21,000.00	0.00
Total	110 - Tesoro Municipal	1,450,476.00	0.00	1,450,476.00	0.00	32,471.58	32,471.58	0.00	1,418,004.42	1,418,004.42	32,471.58
Total	Control, Inspección y Seguimiento de Obras en Unidades Turísticas Fiscales	1,450,476.00	0.00	1,450,476.00	0.00	32,471.58	32,471.58	0.00	1,418,004.42	1,418,004.42	32,471.58

Apertura Programática:54.00.00 - Proyecto, Supervisión y Dirección de Obras Públicas y Trabajos en la Vía Pública

110 - Tesoro Municipal

1.0.0.0 - Gastos en personal

1.1.0.0 - Personal permanente

9,771,824.00	0.00	9,771,824.00	0.00	918,929.00	918,929.00	0.00	8,852,895.00	8,852,895.00	918,929.00
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Total	Gastos en personal	9,771,824.00	0.00	9,771,824.00	0.00	918,929.00	918,929.00	0.00	8,852,895.00	8,852,895.00	918,929.00
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2.0.0.0 - Bienes de consumo

2.3.0.0 - Productos de papel, cartón e impresos

13,000.00	0.00	13,000.00	0.00	0.00	0.00	0.00	13,000.00	13,000.00	0.00
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2.5.0.0 - Productos químicos, combustibles y lubricantes

350.00	0.00	350.00	0.00	0.00	0.00	0.00	350.00	350.00	0.00
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2.9.0.0 - Otros bienes de consumo

75,215.00	0.00	75,215.00	0.00	0.00	0.00	0.00	75,215.00	75,215.00	0.00
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Total	Bienes de consumo	88,565.00	0.00	88,565.00	0.00	0.00	0.00	0.00	88,565.00	88,565.00	0.00
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3.0.0.0 - Servicios no personales

3.7.0.0 - Pasajes y viáticos

0.00	0.00	0.00	0.00	61,377.24	61,377.24	0.00	-61,377.24	-61,377.24	61,377.24
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Total	Servicios no personales	0.00	0.00	0.00	61,377.24	61,377.24	0.00	-61,377.24	-61,377.24	61,377.24
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4.0.0.0 - Bienes de uso

4.3.0.0 - Maquinaria y equipo

30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	0.00
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Total	Bienes de uso	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	0.00
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Total	110 - Tesoro Municipal	9,890,389.00	0.00	9,890,389.00	0.00	980,306.24	980,306.24	0.00	8,910,082.76	8,910,082.76	980,306.24
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Total	Proyecto, Supervisión y Dirección de Obras Públicas y	9,890,389.00	0.00	9,890,389.00	0.00	980,306.24	980,306.24	0.00	8,910,082.76	8,910,082.76	980,306.24
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Total	Secretaría de Obras y Planeamiento Urbano	491,042,952.00	0.00	491,042,952.00	0.00	9,228,875.94	7,656,813.20	0.00	481,814,076.06	483,386,138.80	7,656,813.20
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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

1.2.0.0 - Personal temporario

2,299,699.00	0.00	2,299,699.00	0.00	241,014.48	241,014.48	153,125.50	2,058,684.52	2,058,684.52	87,888.98
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Total	Gastos en personal	2,299,699.00	0.00	2,299,699.00	0.00	241,014.48	241,014.48	153,125.50	2,058,684.52	2,058,684.52	87,888.98
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Total	110 - Tesoro Municipal	2,299,699.00	0.00	2,299,699.00	0.00	241,014.48	241,014.48	153,125.50	2,058,684.52	2,058,684.52	87,888.98
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Total	Coordinación y Administración	2,299,699.00	0.00	2,299,699.00	0.00	241,014.48	241,014.48	153,125.50	2,058,684.52	2,058,684.52	87,888.98
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										
		5,014,856.00	0.00	5,014,856.00	0.00	1,248,097.54	1,248,097.54	789,400.25	3,766,758.46	3,766,758.46	458,697.29
	1.3.0.0 - Servicios extraordinarios										
		430,000.00	0.00	430,000.00	0.00	125,210.48	125,210.48	83,430.87	304,789.52	304,789.52	41,779.61
Total	Gastos en personal	5,444,856.00	0.00	5,444,856.00	0.00	1,373,308.02	1,373,308.02	872,831.12	4,071,547.98	4,071,547.98	500,476.90
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos										
		65,000.00	0.00	65,000.00	0.00	9,746.10	0.00	0.00	55,253.90	65,000.00	0.00
	2.9.0.0 - Otros bienes de consumo										
		253,500.00	0.00	253,500.00	14,270.00	0.00	0.00	0.00	239,230.00	253,500.00	0.00
Total	Bienes de consumo	318,500.00	0.00	318,500.00	14,270.00	9,746.10	0.00	0.00	294,483.90	318,500.00	0.00
	3.0.0.0 - Servicios no personales										
	3.3.0.0 - Mantenimiento, reparación y limpieza										
		158,000.00	0.00	158,000.00	0.00	0.00	0.00	0.00	158,000.00	158,000.00	0.00
	3.5.0.0 - Servicios comerciales y financieros										
		150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	150,000.00	150,000.00	0.00
	3.7.0.0 - Pasajes y viáticos										
		350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	350,000.00	350,000.00	0.00
Total	Servicios no personales	658,000.00	0.00	658,000.00	0.00	0.00	0.00	0.00	658,000.00	658,000.00	0.00
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo										
		665,500.00	0.00	665,500.00	0.00	51,226.00	51,226.00	51,226.00	614,274.00	614,274.00	0.00
Total	Bienes de uso	665,500.00	0.00	665,500.00	0.00	51,226.00	51,226.00	51,226.00	614,274.00	614,274.00	0.00
Total	110 - Tesoro Municipal	7,086,856.00	0.00	7,086,856.00	14,270.00	1,434,280.12	1,424,534.02	924,057.12	5,638,305.88	5,662,321.98	500,476.90
Total	Atención Ciudadana	7,086,856.00	0.00	7,086,856.00	14,270.00	1,434,280.12	1,424,534.02	924,057.12	5,638,305.88	5,662,321.98	500,476.90
Apertura Programática:	33.00.00 - Protección y Promoción de los Derechos Ciudadanos										
	33.02.00 - Mediación										
110 - Tesoro Municipal											
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos										
		30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	0.00

Total	Bienes de consumo	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	0.00
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	120,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00	120,000.00	120,000.00	0.00
Total	Bienes de uso	120,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00	120,000.00	120,000.00	0.00
Total	110 - Tesoro Municipal	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	150,000.00	150,000.00	0.00
Total	Mediación	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	150,000.00	150,000.00	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	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	0.00
	2.9.0.0 - Otros bienes de consumo	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00
Total	Bienes de consumo	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	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	Bienes de uso	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	110 - Tesoro Municipal	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00
Total	Defensoría del Turista	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00
Total	Protección y Promoción de los Derechos Ciudadanos	7,336,856.00	0.00	7,336,856.00	14,270.00	1,434,280.12	1,424,534.02	924,057.12	5,888,305.88	5,912,321.98	500,476.90
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	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00
	3.6.0.0 - Publicidad y propaganda	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	150,000.00	150,000.00	0.00
	3.7.0.0 - Pasajes y viáticos	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	0.00
Total	Servicios no personales	380,000.00	0.00	380,000.00	0.00	0.00	0.00	0.00	380,000.00	380,000.00	0.00

4.0.0.0 - Bienes de uso											
4.3.0.0 - Maquinaria y equipo	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00

Total Bienes de uso 100,000.00 0.00 100,000.00 0.00 0.00 0.00 0.00 0.00 100,000.00 100,000.00 0.00

Total 110 - Tesoro Municipal 480,000.00 0.00 480,000.00 0.00 0.00 0.00 0.00 0.00 480,000.00 480,000.00 0.00

Total Dirección Superior Honorable Concejo Deliberante 480,000.00 0.00 480,000.00 0.00 0.00 0.00 0.00 0.00 480,000.00 480,000.00 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	22,808,325.00	0.00	22,808,325.00	0.00	5,827,796.33	5,827,796.33	3,701,380.20	16,980,528.67	16,980,528.67	2,126,416.13	
1.2.0.0 - Personal temporario	90,073,799.00	0.00	90,073,799.00	0.00	18,790,928.88	18,790,928.88	11,821,524.75	71,282,870.12	71,282,870.12	6,969,404.13	
1.4.0.0 - Asignaciones familiares	188,640.00	0.00	188,640.00	0.00	59,516.00	59,516.00	37,678.00	129,124.00	129,124.00	21,838.00	

Total Gastos en personal 113,070,764.00 0.00 113,070,764.00 0.00 24,678,241.21 24,678,241.21 15,560,582.95 88,392,522.79 88,392,522.79 9,117,658.26

3.0.0.0 - Servicios no personales										
3.7.0.0 - Pasajes y viáticos	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	0.00

Total Servicios no personales 30,000.00 0.00 30,000.00 0.00 0.00 0.00 0.00 0.00 30,000.00 30,000.00 0.00

Total 110 - Tesoro Municipal 113,100,764.00 0.00 113,100,764.00 0.00 24,678,241.21 24,678,241.21 15,560,582.95 88,422,522.79 88,422,522.79 9,117,658.26

Total Discusión y Tratamiento de la Problemática Municipal 113,100,764.00 0.00 113,100,764.00 0.00 24,678,241.21 24,678,241.21 15,560,582.95 88,422,522.79 88,422,522.79 9,117,658.26

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	4,830,001.00	0.00	4,830,001.00	0.00	1,286,699.50	1,286,699.50	820,003.34	3,543,301.50	3,543,301.50	466,696.16
1.6.0.0 - Beneficios y compensaciones	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00

Total Gastos en personal 4,930,001.00 0.00 4,930,001.00 0.00 1,286,699.50 1,286,699.50 820,003.34 3,643,301.50 3,643,301.50 466,696.16

3.0.0.0 - Servicios no personales										
3.7.0.0 - Pasajes y viáticos	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	0.00

Total	Servicios no personales	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	0.00
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	150,000.00	150,000.00	0.00
Total	Bienes de uso	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	150,000.00	150,000.00	0.00
Total	110 - Tesoro Municipal	5,110,001.00	0.00	5,110,001.00	0.00	1,286,699.50	1,286,699.50	820,003.34	3,823,301.50	3,823,301.50	466,696.16
Total	Elaboración de dictámenes	5,110,001.00	0.00	5,110,001.00	0.00	1,286,699.50	1,286,699.50	820,003.34	3,823,301.50	3,823,301.50	466,696.16
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	5,680,207.00	0.00	5,680,207.00	0.00	1,566,201.79	1,566,201.79	996,529.06	4,114,005.21	4,114,005.21	569,672.73
	1.6.0.0 - Beneficios y compensaciones	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00
Total	Gastos en personal	5,780,207.00	0.00	5,780,207.00	0.00	1,566,201.79	1,566,201.79	996,529.06	4,214,005.21	4,214,005.21	569,672.73
	3.0.0.0 - Servicios no personales										
	3.3.0.0 - Mantenimiento, reparación y limpieza	208,000.00	0.00	208,000.00	105,600.00	32,000.00	12,800.00	0.00	70,400.00	195,200.00	12,800.00
	3.5.0.0 - Servicios comerciales y financieros	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	0.00
	3.7.0.0 - Pasajes y viáticos	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	0.00
Total	Servicios no personales	268,000.00	0.00	268,000.00	105,600.00	32,000.00	12,800.00	0.00	130,400.00	255,200.00	12,800.00
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00
Total	Bienes de uso	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00
Total	110 - Tesoro Municipal	6,248,207.00	0.00	6,248,207.00	105,600.00	1,598,201.79	1,579,001.79	996,529.06	4,544,405.21	4,669,205.21	582,472.73
Total	Elaboración de Actas y Soporte Bibliotecario	6,248,207.00	0.00	6,248,207.00	105,600.00	1,598,201.79	1,579,001.79	996,529.06	4,544,405.21	4,669,205.21	582,472.73
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	12,850,159.00	0.00	12,850,159.00	0.00	3,500,139.28	3,500,139.28	2,299,035.79	9,350,019.72	9,350,019.72	1,201,103.49

	1.3.0.0 - Servicios extraordinarios	0.00	0.00	0.00	0.00	98,762.83	98,762.83	62,103.67	-98,762.83	-98,762.83	36,659.16
	1.4.0.0 - Asignaciones familiares	79,644.00	0.00	79,644.00	0.00	21,671.40	21,671.40	14,321.60	57,972.60	57,972.60	7,349.80
	1.6.0.0 - Beneficios y compensaciones	30,000.00	0.00	30,000.00	0.00	177,528.73	177,528.73	177,528.73	-147,528.73	-147,528.73	0.00
Total	Gastos en personal	12,959,803.00	0.00	12,959,803.00	0.00	3,798,102.24	3,798,102.24	2,552,989.79	9,161,700.76	9,161,700.76	1,245,112.45
	2.0.0.0 - Bienes de consumo										
	2.2.0.0 - Textiles y vestuario	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	280,000.00	0.00	280,000.00	0.00	0.00	0.00	0.00	280,000.00	280,000.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00
	2.7.0.0 - productos metálicos	6,000.00	0.00	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	650,000.00	0.00	650,000.00	83,650.00	0.00	0.00	0.00	566,350.00	650,000.00	0.00
Total	Bienes de consumo	996,000.00	0.00	996,000.00	83,650.00	0.00	0.00	0.00	912,350.00	996,000.00	0.00
	3.0.0.0 - Servicios no personales										
	3.1.0.0 - Servicios básicos	250,000.00	0.00	250,000.00	108,800.00	0.00	0.00	0.00	141,200.00	250,000.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	460,000.00	0.00	460,000.00	0.00	146,870.00	23,190.00	23,190.00	313,130.00	436,810.00	0.00
	3.7.0.0 - Pasajes y viáticos	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	0.00
Total	Servicios no personales	740,000.00	0.00	740,000.00	108,800.00	146,870.00	23,190.00	23,190.00	484,330.00	716,810.00	0.00
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	1,550,000.00	0.00	1,550,000.00	0.00	0.00	0.00	0.00	1,550,000.00	1,550,000.00	0.00
Total	Bienes de uso	1,550,000.00	0.00	1,550,000.00	0.00	0.00	0.00	0.00	1,550,000.00	1,550,000.00	0.00
Total	110 - Tesoro Municipal	16,245,803.00	0.00	16,245,803.00	192,450.00	3,944,972.24	3,821,292.24	2,576,179.79	12,108,380.76	12,424,510.76	1,245,112.45
Total	Servicios Administrativos	16,245,803.00	0.00	16,245,803.00	192,450.00	3,944,972.24	3,821,292.24	2,576,179.79	12,108,380.76	12,424,510.76	1,245,112.45
Total	Discusión y Sanción de Normas Regulatorias	141,184,775.00	0.00	141,184,775.00	298,050.00	31,508,114.74	31,365,234.74	19,953,295.14	109,378,610.26	109,819,540.26	11,411,939.60
Total	H.C.D.	150,821,330.00	0.00	150,821,330.00	312,320.00	33,183,409.34	33,030,783.24	21,030,477.76	117,325,600.66	117,790,546.76	12,000,305.48
	TOTALES GENERALES	6,439,820,165.00	0.00	6,439,820,165.00	126,681,587.46	2,472,471,515.11	1,771,783,350.61	1,278,773,896.23	3,840,667,062.43	4,668,036,814.39	493,009,454.38

Filtro aplicado: Ejercicio: 2017 - Fechas: 01/01/2017 al 31/03/2017 - Desagregado hasta Obras - Desagregado hasta Partida Principal