

Municipalidad de  
Puyrredón

## ESTADO DE EJECUCION DEL PRESUPUESTO DE GASTOS

08/06/2017

09:15

Del 01/01/2016 al 31/12/2016

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

Ejercicio: 2016

Fuen. Fin.	Objeto del Gasto	Crédito Aprobado	Modifica ciones	Crédito Vigente	Preventivo	Compromiso	Devengado	Pagado	Crédito Disponible	Crédito Vig. - Devengado	Devengado no pagado
<b>Jurisdicción: 1110101000 - Intendente Municipal</b>											
<b>Apertura Programática:01.00.00 - Conducción Ejecutiva del Gobierno Municipal</b>											
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	0.00	0.00	0.00	0.00	0.00	0.00	41.34	0.00	0.00	-41.34
<b>Total</b>	<b>Gastos en personal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>41.34</b>	<b>0.00</b>	<b>0.00</b>	<b>-41.34</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>41.34</b>	<b>0.00</b>	<b>0.00</b>	<b>-41.34</b>
<b>Apertura Programática:</b>											
	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	9,274,445.00	0.00	9,274,445.00	0.00	11,105,028.74	11,105,028.74	10,013,545.67	-1,830,583.74	-1,830,583.74	1,091,483.07
	1.2.0.0 - Personal temporario	705,831.00	0.00	705,831.00	0.00	22,628.56	22,628.56	22,628.56	683,202.44	683,202.44	0.00
	1.3.0.0 - Servicios extraordinarios	472,018.00	0.00	472,018.00	0.00	654,907.55	654,907.55	591,243.12	-182,889.55	-182,889.55	63,664.43
	1.4.0.0 - Asignaciones familiares	4,129.00	0.00	4,129.00	0.00	21,669.00	21,669.00	20,549.00	-17,540.00	-17,540.00	1,120.00
	1.6.0.0 - Beneficios y compensaciones	0.00	0.00	0.00	0.00	2,731.61	2,731.61	2,731.61	-2,731.61	-2,731.61	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>10,456,423.00</b>	<b>0.00</b>	<b>10,456,423.00</b>	<b>0.00</b>	<b>11,806,965.46</b>	<b>11,806,965.46</b>	<b>10,650,697.96</b>	<b>-1,350,542.46</b>	<b>-1,350,542.46</b>	<b>1,156,267.50</b>
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	14,050.00	0.00	14,050.00	0.00	0.00	0.00	0.00	14,050.00	14,050.00	0.00



	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	3,537,666.00	0.00	3,537,666.00	0.00	3,522,680.43	3,522,680.43	3,204,352.82	14,985.57	14,985.57	318,327.61
	1.2.0.0 - Personal temporario	763,434.00	0.00	763,434.00	0.00	308,950.86	308,950.86	274,633.85	454,483.14	454,483.14	34,317.01
	1.3.0.0 - Servicios extraordinarios	409,732.00	0.00	409,732.00	0.00	323,763.11	323,763.11	300,695.61	85,968.89	85,968.89	23,067.50
	1.4.0.0 - Asignaciones familiares	0.00	0.00	0.00	0.00	19,399.00	19,399.00	17,689.00	-19,399.00	-19,399.00	1,710.00
<b>Total</b>	<b>Gastos en personal</b>	<b>4,710,832.00</b>	<b>0.00</b>	<b>4,710,832.00</b>	<b>0.00</b>	<b>4,174,793.40</b>	<b>4,174,793.40</b>	<b>3,797,371.28</b>	<b>536,038.60</b>	<b>536,038.60</b>	<b>377,422.12</b>
	2.0.0.0 - Bienes de consumo										
	2.2.0.0 - Textiles y vestuario	0.00	33,500.00	33,500.00	5,300.00	28,200.00	28,200.00	0.00	0.00	5,300.00	28,200.00
	2.3.0.0 - Productos de papel, cartón e impresos	120,736.00	0.00	120,736.00	380.00	560.00	560.00	560.00	119,796.00	120,176.00	0.00
	2.9.0.0 - Otros bienes de consumo	45,986.00	0.00	45,986.00	183.50	1,537.50	1,537.50	1,537.50	44,265.00	44,448.50	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>166,722.00</b>	<b>33,500.00</b>	<b>200,222.00</b>	<b>5,863.50</b>	<b>30,297.50</b>	<b>30,297.50</b>	<b>2,097.50</b>	<b>164,061.00</b>	<b>169,924.50</b>	<b>28,200.00</b>
	3.0.0.0 - Servicios no personales										
	3.4.0.0 - Servicios técnicos y profesionales	297,496.00	0.00	297,496.00	0.00	388,700.00	388,700.00	209,300.00	-91,204.00	-91,204.00	179,400.00
	3.5.0.0 - Servicios comerciales y financieros	394,439.00	-33,500.00	360,939.00	7,300.00	65,200.00	65,200.00	21,300.00	288,439.00	295,739.00	43,900.00
	3.6.0.0 - Publicidad y propaganda	4,063,831.00	-600,000.00	3,463,831.00	0.00	214,124.92	214,124.92	19,200.00	3,249,706.08	3,249,706.08	194,924.92
	3.7.0.0 - Pasajes y viáticos	12,221.00	0.00	12,221.00	0.00	0.00	0.00	0.00	12,221.00	12,221.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>4,767,987.00</b>	<b>-633,500.00</b>	<b>4,134,487.00</b>	<b>7,300.00</b>	<b>668,024.92</b>	<b>668,024.92</b>	<b>249,800.00</b>	<b>3,459,162.08</b>	<b>3,466,462.08</b>	<b>418,224.92</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	11,731.00	0.00	11,731.00	0.00	0.00	0.00	0.00	11,731.00	11,731.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>11,731.00</b>	<b>0.00</b>	<b>11,731.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,731.00</b>	<b>11,731.00</b>	<b>0.00</b>
	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
<b>Total</b>	<b>Servicio de la deuda y disminución de otros pasivos</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>9,657,272.00</b>	<b>-600,000.00</b>	<b>9,057,272.00</b>	<b>13,163.50</b>	<b>4,873,115.82</b>	<b>4,873,115.82</b>	<b>4,049,268.78</b>	<b>4,170,992.68</b>	<b>4,184,156.18</b>	<b>823,847.04</b>
<b>Total</b>	<b>Difusión de Actos de Gobierno</b>	<b>9,657,272.00</b>	<b>-600,000.00</b>	<b>9,057,272.00</b>	<b>13,163.50</b>	<b>4,873,115.82</b>	<b>4,873,115.82</b>	<b>4,049,268.78</b>	<b>4,170,992.68</b>	<b>4,184,156.18</b>	<b>823,847.04</b>
<b>Apertura Programática:</b>	01.00.00 - Conducción Ejecutiva del Gobierno Municipal										
	01.03.00 - Impulso de las relaciones entre el municipio y la comunidad										

	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	1,950,782.00	0.00	1,950,782.00	0.00	1,913,012.19	1,913,012.19	1,719,795.48	37,769.81	37,769.81	193,216.71
	1.3.0.0 - Servicios extraordinarios	333,619.00	0.00	333,619.00	0.00	326,572.39	326,572.39	296,027.44	7,046.61	7,046.61	30,544.95
	1.4.0.0 - Asignaciones familiares	0.00	0.00	0.00	0.00	5,020.00	5,020.00	4,564.00	-5,020.00	-5,020.00	456.00
<b>Total</b>	<b>Gastos en personal</b>	<b>2,284,401.00</b>	<b>0.00</b>	<b>2,284,401.00</b>	<b>0.00</b>	<b>2,244,604.58</b>	<b>2,244,604.58</b>	<b>2,020,386.92</b>	<b>39,796.42</b>	<b>39,796.42</b>	<b>224,217.66</b>
	2.0.0.0 - Bienes de consumo										
	2.2.0.0 - Textiles y vestuario	86,173.00	0.00	86,173.00	0.00	0.00	0.00	0.00	86,173.00	86,173.00	0.00
	2.7.0.0 - productos metálicos	36,678.00	0.00	36,678.00	0.00	0.00	0.00	0.00	36,678.00	36,678.00	0.00
	2.9.0.0 - Otros bienes de consumo	23,472.00	0.00	23,472.00	0.00	0.00	0.00	0.00	23,472.00	23,472.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>146,323.00</b>	<b>0.00</b>	<b>146,323.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>146,323.00</b>	<b>146,323.00</b>	<b>0.00</b>
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	113,612.00	0.00	113,612.00	0.00	0.00	0.00	0.00	113,612.00	113,612.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	123,677.00	0.00	123,677.00	0.00	0.00	0.00	0.00	123,677.00	123,677.00	0.00
	3.6.0.0 - Publicidad y propaganda	8,803.00	0.00	8,803.00	0.00	0.00	0.00	0.00	8,803.00	8,803.00	0.00
	3.9.0.0 - Otros servicios	136,734.00	0.00	136,734.00	0.00	0.00	0.00	0.00	136,734.00	136,734.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>382,826.00</b>	<b>0.00</b>	<b>382,826.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>382,826.00</b>	<b>382,826.00</b>	<b>0.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	31,468.00	0.00	31,468.00	0.00	0.00	0.00	0.00	31,468.00	31,468.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>31,468.00</b>	<b>0.00</b>	<b>31,468.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>31,468.00</b>	<b>31,468.00</b>	<b>0.00</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar ga	476,804.00	0.00	476,804.00	0.00	0.00	0.00	0.00	476,804.00	476,804.00	0.00
<b>Total</b>	<b>Transferencias</b>	<b>476,804.00</b>	<b>0.00</b>	<b>476,804.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>476,804.00</b>	<b>476,804.00</b>	<b>0.00</b>
	6.0.0.0 - Activos financieros										
	6.2.0.0 - Préstamos a corto plazo	0.00	0.00	0.00	0.00	85,488.00	85,488.00	85,488.00	-85,488.00	-85,488.00	0.00
<b>Total</b>	<b>Activos financieros</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>85,488.00</b>	<b>85,488.00</b>	<b>85,488.00</b>	<b>-85,488.00</b>	<b>-85,488.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>3,321,822.00</b>	<b>0.00</b>	<b>3,321,822.00</b>	<b>0.00</b>	<b>2,330,092.58</b>	<b>2,330,092.58</b>	<b>2,105,874.92</b>	<b>991,729.42</b>	<b>991,729.42</b>	<b>224,217.66</b>

133 - De origen nacional

	3.0.0.0 - Servicios no personales										
	3.4.0.0 - Servicios técnicos y profesionales	0.00	0.00	0.00	0.00	400,190.00	400,190.00	255,762.00	-400,190.00	-400,190.00	144,428.00



	5.1.0.0 - Transferencias al sector privado para financiar ga	58,650.00	0.00	58,650.00	0.00	0.00	0.00	0.00	58,650.00	58,650.00	0.00
	5.2.0.0 - Transferencias al sector privado para financiar ga	366,772.00	0.00	366,772.00	0.00	0.00	0.00	0.00	366,772.00	366,772.00	0.00
<b>Total</b>	<b>Transferencias</b>	<b>425,422.00</b>	<b>0.00</b>	<b>425,422.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>425,422.00</b>	<b>425,422.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>3,516,939.00</b>	<b>0.00</b>	<b>3,516,939.00</b>	<b>0.00</b>	<b>3,057,622.55</b>	<b>3,057,622.55</b>	<b>2,730,424.05</b>	<b>459,316.45</b>	<b>459,316.45</b>	<b>327,198.50</b>
<b>Total</b>	<b>Cooperación Internacional y Asesoramiento a ONGs</b>	<b>3,516,939.00</b>	<b>0.00</b>	<b>3,516,939.00</b>	<b>0.00</b>	<b>3,057,622.55</b>	<b>3,057,622.55</b>	<b>2,730,424.05</b>	<b>459,316.45</b>	<b>459,316.45</b>	<b>327,198.50</b>
<b>Apertura Programática:</b>	01.00.00 - Conducción Ejecutiva del Gobierno Municipal										
	01.05.00 - Atencion ciudadana (despacho)										
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	241,459.00	0.00	241,459.00	0.00	0.00	0.00	0.00	241,459.00	241,459.00	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>241,459.00</b>	<b>0.00</b>	<b>241,459.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>241,459.00</b>	<b>241,459.00</b>	<b>0.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	4,402.00	0.00	4,402.00	0.00	0.00	0.00	0.00	4,402.00	4,402.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>4,402.00</b>	<b>0.00</b>	<b>4,402.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,402.00</b>	<b>4,402.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>245,861.00</b>	<b>0.00</b>	<b>245,861.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>245,861.00</b>	<b>245,861.00</b>	<b>0.00</b>
<b>Total</b>	<b>Atencion ciudadana (despacho)</b>	<b>245,861.00</b>	<b>0.00</b>	<b>245,861.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>245,861.00</b>	<b>245,861.00</b>	<b>0.00</b>
<b>Apertura Programática:</b>	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	1,622,021.00	0.00	1,622,021.00	0.00	2,636,726.12	2,636,726.12	2,393,915.38	-1,014,705.12	-1,014,705.12	242,810.74
	1.2.0.0 - Personal temporario	148,448.00	0.00	148,448.00	0.00	0.00	0.00	0.00	148,448.00	148,448.00	0.00
	1.4.0.0 - Asignaciones familiares	2,065.00	0.00	2,065.00	0.00	2,875.00	2,875.00	2,875.00	-810.00	-810.00	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>1,772,534.00</b>	<b>0.00</b>	<b>1,772,534.00</b>	<b>0.00</b>	<b>2,639,601.12</b>	<b>2,639,601.12</b>	<b>2,396,790.38</b>	<b>-867,067.12</b>	<b>-867,067.12</b>	<b>242,810.74</b>
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	3,882.00	0.00	3,882.00	0.00	0.00	0.00	0.00	3,882.00	3,882.00	0.00
	2.9.0.0 - Otros bienes de consumo	21,509.00	0.00	21,509.00	0.00	0.00	0.00	0.00	21,509.00	21,509.00	0.00

<b>Total</b>	<b>Bienes de consumo</b>	<b>25,391.00</b>	<b>0.00</b>	<b>25,391.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,391.00</b>	<b>25,391.00</b>	<b>0.00</b>
	3.0.0.0 - Servicios no personales										
	3.1.0.0 - Servicios básicos	26,207.00	0.00	26,207.00	0.00	0.00	0.00	0.00	26,207.00	26,207.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>26,207.00</b>	<b>0.00</b>	<b>26,207.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>26,207.00</b>	<b>26,207.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>1,824,132.00</b>	<b>0.00</b>	<b>1,824,132.00</b>	<b>0.00</b>	<b>2,639,601.12</b>	<b>2,639,601.12</b>	<b>2,396,790.38</b>	<b>-815,469.12</b>	<b>-815,469.12</b>	<b>242,810.74</b>
<b>Total</b>	<b>Atención ciudadana con residencia en CABA</b>	<b>1,824,132.00</b>	<b>0.00</b>	<b>1,824,132.00</b>	<b>0.00</b>	<b>2,639,601.12</b>	<b>2,639,601.12</b>	<b>2,396,790.38</b>	<b>-815,469.12</b>	<b>-815,469.12</b>	<b>242,810.74</b>
<b>Total</b>	<b>Conducción Ejecutiva del Gobierno Municipal</b>	<b>33,046,300.00</b>	<b>-600,000.00</b>	<b>32,446,300.00</b>	<b>15,570.70</b>	<b>25,807,475.00</b>	<b>25,611,975.00</b>	<b>22,666,018.80</b>	<b>6,623,254.30</b>	<b>6,834,325.00</b>	<b>2,945,956.20</b>
<b>Total</b>	<b>Intendente Municipal</b>	<b>33,046,300.00</b>	<b>-600,000.00</b>	<b>32,446,300.00</b>	<b>15,570.70</b>	<b>25,807,475.00</b>	<b>25,611,975.00</b>	<b>22,666,018.80</b>	<b>6,623,254.30</b>	<b>6,834,325.00</b>	<b>2,945,956.20</b>
<b>Jurisdicción: 1110103000 - Secretaría de Gobierno</b>											
<b>Apertura Programática:</b>	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	39,243,884.00	0.00	39,243,884.00	0.00	51,245,491.89	51,245,491.89	45,164,856.06	-12,001,607.89	-12,001,607.89	6,080,635.83
	1.2.0.0 - Personal temporario	1,359,809.00	0.00	1,359,809.00	0.00	827,091.31	827,091.31	728,180.84	532,717.69	532,717.69	98,910.47
	1.3.0.0 - Servicios extraordinarios	986,590.00	0.00	986,590.00	0.00	2,014,338.55	2,014,338.55	1,880,849.12	-1,027,748.55	-1,027,748.55	133,489.43
	1.4.0.0 - Asignaciones familiares	97,297.00	0.00	97,297.00	0.00	249,960.00	249,960.00	222,151.00	-152,663.00	-152,663.00	27,809.00
	1.5.0.0 - Asistencia social al personal	0.00	0.00	0.00	0.00	48,580.90	48,580.90	48,580.90	-48,580.90	-48,580.90	0.00
	1.6.0.0 - Beneficios y compensaciones	0.00	0.00	0.00	0.00	226,629.31	226,629.31	156,222.75	-226,629.31	-226,629.31	70,406.56
<b>Total</b>	<b>Gastos en personal</b>	<b>41,687,580.00</b>	<b>0.00</b>	<b>41,687,580.00</b>	<b>0.00</b>	<b>54,612,091.96</b>	<b>54,612,091.96</b>	<b>48,200,840.67</b>	<b>-12,924,511.96</b>	<b>-12,924,511.96</b>	<b>6,411,251.29</b>
	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	275,000.00	392,638.00	81,958.00	309,570.00	309,570.00	309,570.00	1,110.00	83,068.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	210,600.00	22,000.00	232,600.00	23,348.35	164,201.65	164,201.65	138,194.45	45,050.00	68,398.35	26,007.20
	2.4.0.0 - Productos de cuero y caucho	234,000.00	-130,000.00	104,000.00	0.00	0.00	0.00	0.00	104,000.00	104,000.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	122,280.00	-48,000.00	74,280.00	893.58	31,856.24	31,389.78	14,019.06	41,530.18	42,890.22	17,370.72
	2.6.0.0 - Productos de minerales no metálicos	10,764.00	-9,000.00	1,764.00	0.00	0.00	0.00	0.00	1,764.00	1,764.00	0.00

	2.7.0.0 - productos metálicos	19,890.00	-10,000.00	9,890.00	1,798.94	4,931.67	4,748.91	188.91	3,159.39	5,141.09	4,560.00
	2.9.0.0 - Otros bienes de consumo	306,625.00	99,000.00	405,625.00	56,715.68	363,357.56	339,762.02	308,335.02	-14,448.24	65,862.98	31,427.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>1,023,357.00</b>	<b>199,000.00</b>	<b>1,222,357.00</b>	<b>164,714.55</b>	<b>873,917.12</b>	<b>849,672.36</b>	<b>770,307.44</b>	<b>183,725.33</b>	<b>372,684.64</b>	<b>79,364.92</b>
	3.0.0.0 - Servicios no personales										
	3.1.0.0 - Servicios básicos	362,544.00	0.00	362,544.00	0.00	693,100.00	517,732.91	283,994.73	-330,556.00	-155,188.91	233,738.18
	3.2.0.0 - Alquileres y derechos	427,284.00	980,000.00	1,407,284.00	0.00	1,540,367.40	1,471,367.40	685,405.40	-133,083.40	-64,083.40	785,962.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	129,753.00	94,000.00	223,753.00	63,793.50	101,298.99	58,480.99	37,800.99	58,660.51	165,272.01	20,680.00
	3.4.0.0 - Servicios técnicos y profesionales	392,652.00	-88,000.00	304,652.00	0.00	0.00	0.00	0.00	304,652.00	304,652.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	197,106.00	9,000.00	206,106.00	382,900.00	1,831,740.78	1,676,605.30	1,070,674.48	-2,008,534.78	-1,470,499.30	605,930.82
	3.6.0.0 - Publicidad y propaganda	23,400.00	-15,000.00	8,400.00	0.00	0.00	0.00	0.00	8,400.00	8,400.00	0.00
	3.7.0.0 - Pasajes y viáticos	80,040.00	0.00	80,040.00	0.00	110,194.03	110,194.03	101,059.78	-30,154.03	-30,154.03	9,134.25
	3.8.0.0 - Impuestos, derechos y tasas	0.00	0.00	0.00	0.00	80,198.33	80,198.33	80,198.33	-80,198.33	-80,198.33	0.00
	3.9.0.0 - Otros servicios	144,144.00	-80,000.00	64,144.00	0.00	0.00	0.00	0.00	64,144.00	64,144.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>1,756,923.00</b>	<b>900,000.00</b>	<b>2,656,923.00</b>	<b>446,693.50</b>	<b>4,356,899.53</b>	<b>3,914,578.96</b>	<b>2,259,133.71</b>	<b>-2,146,670.03</b>	<b>-1,257,655.96</b>	<b>1,655,445.25</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	1,072,890.00	-475,000.00	597,890.00	3,419.46	19,371.90	19,371.90	19,371.90	575,098.64	578,518.10	0.00
	4.4.0.0 - Equipo de seguridad	78,000.00	-55,000.00	23,000.00	9,618.44	20,036.50	20,036.50	14,506.50	-6,654.94	2,963.50	5,530.00
<b>Total</b>	<b>Bienes de uso</b>	<b>1,150,890.00</b>	<b>-530,000.00</b>	<b>620,890.00</b>	<b>13,037.90</b>	<b>39,408.40</b>	<b>39,408.40</b>	<b>33,878.40</b>	<b>568,443.70</b>	<b>581,481.60</b>	<b>5,530.00</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar ga	0.00	0.00	0.00	0.00	212,780.94	212,780.94	194,069.24	-212,780.94	-212,780.94	18,711.70
<b>Total</b>	<b>Transferencias</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>212,780.94</b>	<b>212,780.94</b>	<b>194,069.24</b>	<b>-212,780.94</b>	<b>-212,780.94</b>	<b>18,711.70</b>
	6.0.0.0 - Activos financieros										
	6.2.0.0 - Préstamos a corto plazo	0.00	0.00	0.00	0.00	4,140,271.06	4,140,271.06	4,140,271.06	-4,140,271.06	-4,140,271.06	0.00
<b>Total</b>	<b>Activos financieros</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,140,271.06</b>	<b>4,140,271.06</b>	<b>4,140,271.06</b>	<b>-4,140,271.06</b>	<b>-4,140,271.06</b>	<b>0.00</b>
	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
<b>Total</b>	<b>Servicio de la deuda y disminución de otros pasivos</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>45,618,750.00</b>	<b>569,000.00</b>	<b>46,187,750.00</b>	<b>624,445.95</b>	<b>64,235,369.01</b>	<b>63,768,803.68</b>	<b>55,598,500.52</b>	<b>-18,672,064.96</b>	<b>-17,581,053.68</b>	<b>8,170,303.16</b>





	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	22,365,349.00	0.00	22,365,349.00	0.00	27,352,754.93	27,352,754.93	24,001,482.16	-4,987,405.93	-4,987,405.93	3,351,272.77
	1.2.0.0 - Personal temporario	805,845.00	0.00	805,845.00	0.00	477,392.15	477,392.15	408,845.57	328,452.85	328,452.85	68,546.58
	1.3.0.0 - Servicios extraordinarios	358,924.00	0.00	358,924.00	0.00	847,503.27	847,503.27	793,356.16	-488,579.27	-488,579.27	54,147.11
	1.4.0.0 - Asignaciones familiares	58,189.00	0.00	58,189.00	0.00	161,690.00	161,690.00	145,423.00	-103,501.00	-103,501.00	16,267.00
	1.5.0.0 - Asistencia social al personal	500,000.00	0.00	500,000.00	0.00	516,586.54	516,586.54	425,523.66	-16,586.54	-16,586.54	91,062.88
<b>Total</b>	<b>Gastos en personal</b>	<b>24,088,307.00</b>	<b>0.00</b>	<b>24,088,307.00</b>	<b>0.00</b>	<b>29,355,926.89</b>	<b>29,355,926.89</b>	<b>25,774,630.55</b>	<b>-5,267,619.89</b>	<b>-5,267,619.89</b>	<b>3,581,296.34</b>
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	148,200.00	-30,500.00	117,700.00	3,571.95	80,128.70	80,128.70	79,085.70	33,999.35	37,571.30	1,043.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	468.00	13,000.00	13,468.00	6,006.95	4,060.96	4,060.96	3,800.96	3,400.09	9,407.04	260.00
	2.6.0.0 - Productos de minerales no metálicos	117,000.00	-67,000.00	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	0.00	2,500.00	2,500.00	1,322.00	431.00	431.00	156.00	747.00	2,069.00	275.00
	2.9.0.0 - Otros bienes de consumo	57,720.00	35,000.00	92,720.00	4,586.02	55,171.07	55,171.07	38,012.81	32,962.91	37,548.93	17,158.26
<b>Total</b>	<b>Bienes de consumo</b>	<b>323,388.00</b>	<b>-47,000.00</b>	<b>276,388.00</b>	<b>15,486.92</b>	<b>139,791.73</b>	<b>139,791.73</b>	<b>121,055.47</b>	<b>121,109.35</b>	<b>136,596.27</b>	<b>18,736.26</b>
	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	910,908.03	534,120.00	489,610.00	133,530.00	-1,226,628.03	-271,210.00	356,080.00
	3.5.0.0 - Servicios comerciales y financieros	585,000.00	570,000.00	1,155,000.00	1,169,998.99	1,128,880.45	921,624.76	628,714.30	-1,143,879.44	233,375.24	292,910.46
	3.7.0.0 - Pasajes y viáticos	44,269.00	0.00	44,269.00	0.00	41,955.00	41,955.00	39,630.00	2,314.00	2,314.00	2,325.00
<b>Total</b>	<b>Servicios no personales</b>	<b>853,909.00</b>	<b>570,000.00</b>	<b>1,423,909.00</b>	<b>2,080,907.02</b>	<b>1,704,955.45</b>	<b>1,453,189.76</b>	<b>801,874.30</b>	<b>-2,361,953.47</b>	<b>-29,280.76</b>	<b>651,315.46</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	101,400.00	-65,000.00	36,400.00	0.00	125,178.00	125,178.00	125,178.00	-88,778.00	-88,778.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>101,400.00</b>	<b>-65,000.00</b>	<b>36,400.00</b>	<b>0.00</b>	<b>125,178.00</b>	<b>125,178.00</b>	<b>125,178.00</b>	<b>-88,778.00</b>	<b>-88,778.00</b>	<b>0.00</b>
	6.0.0.0 - Activos financieros										
	6.2.0.0 - Préstamos a corto plazo	8,000,000.00	0.00	8,000,000.00	0.00	14,792,177.95	14,792,177.95	14,544,282.03	-6,792,177.95	-6,792,177.95	247,895.92
<b>Total</b>	<b>Activos financieros</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>14,792,177.95</b>	<b>14,792,177.95</b>	<b>14,544,282.03</b>	<b>-6,792,177.95</b>	<b>-6,792,177.95</b>	<b>247,895.92</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>33,367,004.00</b>	<b>458,000.00</b>	<b>33,825,004.00</b>	<b>2,096,393.94</b>	<b>46,118,030.02</b>	<b>45,866,264.33</b>	<b>41,367,020.35</b>	<b>-14,389,419.96</b>	<b>-12,041,260.33</b>	<b>4,499,243.98</b>





<b>Total</b>	<b>Servicios no personales</b>	<b>4,320,120.00</b>	<b>162,000.00</b>	<b>4,482,120.00</b>	<b>6,107,356.00</b>	<b>10,546,222.50</b>	<b>9,900,185.61</b>	<b>6,625,109.55</b>	<b>-12,171,458.50</b>	<b>-5,418,065.61</b>	<b>3,275,076.06</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	2,184,000.00	-555,000.00	1,629,000.00	7,768.47	18,387.45	18,387.45	4,433.32	1,602,844.08	1,610,612.55	13,954.13
<b>Total</b>	<b>Bienes de uso</b>	<b>2,184,000.00</b>	<b>-555,000.00</b>	<b>1,629,000.00</b>	<b>7,768.47</b>	<b>18,387.45</b>	<b>18,387.45</b>	<b>4,433.32</b>	<b>1,602,844.08</b>	<b>1,610,612.55</b>	<b>13,954.13</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar ga	426,200.00	0.00	426,200.00	0.00	425,561.88	425,561.88	388,138.48	638.12	638.12	37,423.40
<b>Total</b>	<b>Transferencias</b>	<b>426,200.00</b>	<b>0.00</b>	<b>426,200.00</b>	<b>0.00</b>	<b>425,561.88</b>	<b>425,561.88</b>	<b>388,138.48</b>	<b>638.12</b>	<b>638.12</b>	<b>37,423.40</b>
	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
<b>Total</b>	<b>Servicio de la deuda y disminución de otros pasivos</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>160,744,178.00</b>	<b>1,090,000.00</b>	<b>161,834,178.00</b>	<b>7,103,253.63</b>	<b>188,578,932.45</b>	<b>187,633,195.56</b>	<b>163,747,523.48</b>	<b>-33,848,008.08</b>	<b>-25,799,017.56</b>	<b>23,885,672.08</b>
<b>Total</b>	<b>Aplicación de Controles de Transporte y Tránsito</b>	<b>160,744,178.00</b>	<b>1,090,000.00</b>	<b>161,834,178.00</b>	<b>7,103,253.63</b>	<b>188,578,932.45</b>	<b>187,633,195.56</b>	<b>163,747,523.48</b>	<b>-33,848,008.08</b>	<b>-25,799,017.56</b>	<b>23,885,672.08</b>

**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	43,172,987.00	0.00	43,172,987.00	0.00	45,536,807.13	45,536,807.13	40,219,990.48	-2,363,820.13	-2,363,820.13	5,316,816.65
	1.2.0.0 - Personal temporario	0.00	0.00	0.00	0.00	689,974.99	689,974.99	590,860.49	-689,974.99	-689,974.99	99,114.50
	1.3.0.0 - Servicios extraordinarios	1,541,151.00	0.00	1,541,151.00	0.00	4,909,433.87	4,909,433.87	4,638,656.56	-3,368,282.87	-3,368,282.87	270,777.31
	1.4.0.0 - Asignaciones familiares	33,337.00	0.00	33,337.00	0.00	154,580.00	154,580.00	140,330.00	-121,243.00	-121,243.00	14,250.00
	1.6.0.0 - Beneficios y compensaciones	0.00	0.00	0.00	0.00	48,831.60	48,831.60	48,831.60	-48,831.60	-48,831.60	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>44,747,475.00</b>	<b>0.00</b>	<b>44,747,475.00</b>	<b>0.00</b>	<b>51,339,627.59</b>	<b>51,339,627.59</b>	<b>45,638,669.13</b>	<b>-6,592,152.59</b>	<b>-6,592,152.59</b>	<b>5,700,958.46</b>
	2.0.0.0 - Bienes de consumo										
	2.2.0.0 - Textiles y vestuario	30,030.00	-5,000.00	25,030.00	0.00	16,034.80	16,034.80	16,034.80	8,995.20	8,995.20	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	167,505.00	-25,000.00	142,505.00	109,755.95	5,266.30	5,266.30	3,049.20	27,482.75	137,238.70	2,217.10
	2.4.0.0 - Productos de cuero y caucho	25,116.00	77,000.00	102,116.00	45,348.00	75,963.00	75,963.00	48,523.00	-19,195.00	26,153.00	27,440.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	389,376.00	-127,000.00	262,376.00	1,792.34	1,650.00	1,650.00	440.00	258,933.66	260,726.00	1,210.00
	2.7.0.0 - productos metálicos	0.00	0.00	0.00	65.01	275.00	0.00	0.00	-340.01	0.00	0.00

	2.9.0.0 - Otros bienes de consumo	144,690.00	0.00	144,690.00	4,747.52	46,579.10	46,523.10	42,893.60	93,363.38	98,166.90	3,629.50
<b>Total</b>	<b>Bienes de consumo</b>	<b>756,717.00</b>	<b>-80,000.00</b>	<b>676,717.00</b>	<b>161,708.82</b>	<b>145,768.20</b>	<b>145,437.20</b>	<b>110,940.60</b>	<b>369,239.98</b>	<b>531,279.80</b>	<b>34,496.60</b>
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	404,040.00	0.00	404,040.00	0.00	687,069.04	687,069.04	115,069.04	-283,029.04	-283,029.04	572,000.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	390,580.00	-82,000.00	308,580.00	11,956.57	108,248.48	47,285.48	36,269.48	188,374.95	261,294.52	11,016.00
	3.7.0.0 - Pasajes y viáticos	202,784.00	-30,000.00	172,784.00	0.00	134,343.04	134,343.04	126,464.34	38,440.96	38,440.96	7,878.70
<b>Total</b>	<b>Servicios no personales</b>	<b>997,404.00</b>	<b>-112,000.00</b>	<b>885,404.00</b>	<b>11,956.57</b>	<b>929,660.56</b>	<b>868,697.56</b>	<b>277,802.86</b>	<b>-56,213.13</b>	<b>16,706.44</b>	<b>590,894.70</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	3,073,946.00	-620,000.00	2,453,946.00	0.00	32,970.00	32,970.00	14,374.61	2,420,976.00	2,420,976.00	18,595.39
<b>Total</b>	<b>Bienes de uso</b>	<b>3,073,946.00</b>	<b>-620,000.00</b>	<b>2,453,946.00</b>	<b>0.00</b>	<b>32,970.00</b>	<b>32,970.00</b>	<b>14,374.61</b>	<b>2,420,976.00</b>	<b>2,420,976.00</b>	<b>18,595.39</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>49,575,542.00</b>	<b>-812,000.00</b>	<b>48,763,542.00</b>	<b>173,665.39</b>	<b>52,448,026.35</b>	<b>52,386,732.35</b>	<b>46,041,787.20</b>	<b>-3,858,149.74</b>	<b>-3,623,190.35</b>	<b>6,344,945.15</b>
<b>Total</b>	<b>Habilitación y Control de Actividades Comerciales</b>	<b>49,575,542.00</b>	<b>-812,000.00</b>	<b>48,763,542.00</b>	<b>173,665.39</b>	<b>52,448,026.35</b>	<b>52,386,732.35</b>	<b>46,041,787.20</b>	<b>-3,858,149.74</b>	<b>-3,623,190.35</b>	<b>6,344,945.15</b>

**Apertura Programática:20.00.00 - Seguridad en Playas**

110 - Tesoro Municipal

	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	1,021,559.00	0.00	1,021,559.00	0.00	1,672,286.10	1,672,286.10	1,455,568.46	-650,727.10	-650,727.10	216,717.64
	1.2.0.0 - Personal temporario	128,944,368.00	0.00	128,944,368.00	0.00	107,141,634.54	107,141,634.54	80,282,592.56	21,802,733.46	21,802,733.46	26,859,041.98
	1.3.0.0 - Servicios extraordinarios	0.00	0.00	0.00	0.00	9,531.47	9,531.47	0.00	-9,531.47	-9,531.47	9,531.47
	1.4.0.0 - Asignaciones familiares	35,953.00	0.00	35,953.00	0.00	19,708.00	19,708.00	18,605.00	16,245.00	16,245.00	1,103.00
	1.6.0.0 - Beneficios y compensaciones	8,250,000.00	0.00	8,250,000.00	0.00	7,464,636.27	7,464,636.27	7,464,636.27	785,363.73	785,363.73	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>138,251,880.00</b>	<b>0.00</b>	<b>138,251,880.00</b>	<b>0.00</b>	<b>116,307,796.38</b>	<b>116,307,796.38</b>	<b>89,221,402.29</b>	<b>21,944,083.62</b>	<b>21,944,083.62</b>	<b>27,086,394.09</b>
	2.0.0.0 - Bienes de consumo										
	2.2.0.0 - Textiles y vestuario	1,011,846.00	5,000.00	1,016,846.00	33,680.00	80,880.00	80,880.00	69,000.00	902,286.00	935,966.00	11,880.00
	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	367,570.00	0.00	367,570.00	162,607.81	10,308.49	10,308.49	0.00	194,653.70	357,261.51	10,308.49
	2.6.0.0 - Productos de minerales no metálicos	397,365.00	-115,000.00	282,365.00	0.00	0.00	0.00	0.00	282,365.00	282,365.00	0.00
	2.7.0.0 - productos metálicos	998.00	0.00	998.00	15,328.10	32,668.50	32,668.50	32,668.50	-46,998.60	-31,670.50	0.00

	2.9.0.0 - Otros bienes de consumo	144,449.00	-22,000.00	122,449.00	215,499.64	1,481,434.00	1,147,874.00	3,984.00	-1,574,484.64	-1,025,425.00	1,143,890.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>1,925,192.00</b>	<b>-132,000.00</b>	<b>1,793,192.00</b>	<b>427,115.55</b>	<b>1,605,290.99</b>	<b>1,271,730.99</b>	<b>105,652.50</b>	<b>-239,214.54</b>	<b>521,461.01</b>	<b>1,166,078.49</b>
	3.0.0.0 - Servicios no personales										
	3.3.0.0 - Mantenimiento, reparación y limpieza	0.00	0.00	0.00	2,020.00	0.00	0.00	0.00	-2,020.00	0.00	0.00
	3.4.0.0 - Servicios técnicos y profesionales	9,397,549.00	0.00	9,397,549.00	0.00	21,156,009.34	21,156,009.34	21,156,009.34	-11,758,460.34	-11,758,460.34	0.00
	3.6.0.0 - Publicidad y propaganda	124,800.00	-50,000.00	74,800.00	0.00	0.00	0.00	0.00	74,800.00	74,800.00	0.00
	3.7.0.0 - Pasajes y viáticos	312,000.00	0.00	312,000.00	0.00	430,567.40	430,567.40	430,567.40	-118,567.40	-118,567.40	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
<b>Total</b>	<b>Servicios no personales</b>	<b>9,896,359.00</b>	<b>-50,000.00</b>	<b>9,846,359.00</b>	<b>2,020.00</b>	<b>21,586,576.74</b>	<b>21,586,576.74</b>	<b>21,586,576.74</b>	<b>-11,742,237.74</b>	<b>-11,740,217.74</b>	<b>0.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	7,800.00	0.00	7,800.00	1,726,705.00	1,071,954.00	1,071,954.00	199,200.00	-2,790,859.00	-1,064,154.00	872,754.00
	4.4.0.0 - Equipo de seguridad	0.00	0.00	0.00	145,350.00	111,390.00	111,390.00	0.00	-256,740.00	-111,390.00	111,390.00
<b>Total</b>	<b>Bienes de uso</b>	<b>7,800.00</b>	<b>0.00</b>	<b>7,800.00</b>	<b>1,872,055.00</b>	<b>1,183,344.00</b>	<b>1,183,344.00</b>	<b>199,200.00</b>	<b>-3,047,599.00</b>	<b>-1,175,544.00</b>	<b>984,144.00</b>
	6.0.0.0 - Activos financieros										
	6.2.0.0 - Préstamos a corto plazo	0.00	0.00	0.00	0.00	35,000.00	35,000.00	35,000.00	-35,000.00	-35,000.00	0.00
<b>Total</b>	<b>Activos financieros</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>35,000.00</b>	<b>35,000.00</b>	<b>35,000.00</b>	<b>-35,000.00</b>	<b>-35,000.00</b>	<b>0.00</b>
	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
<b>Total</b>	<b>Servicio de la deuda y disminución de otros pasivos</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>150,081,231.00</b>	<b>-182,000.00</b>	<b>149,899,231.00</b>	<b>2,301,190.55</b>	<b>140,718,008.11</b>	<b>140,384,448.11</b>	<b>111,147,831.53</b>	<b>6,880,032.34</b>	<b>9,514,782.89</b>	<b>29,236,616.58</b>
133 - De origen nacional											
	1.0.0.0 - Gastos en personal										
	1.2.0.0 - Personal temporario	2,955,636.00	0.00	2,955,636.00	0.00	0.00	0.00	0.00	2,955,636.00	2,955,636.00	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>2,955,636.00</b>	<b>0.00</b>	<b>2,955,636.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,955,636.00</b>	<b>2,955,636.00</b>	<b>0.00</b>
<b>Total</b>	<b>133 - De origen nacional</b>	<b>2,955,636.00</b>	<b>0.00</b>	<b>2,955,636.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,955,636.00</b>	<b>2,955,636.00</b>	<b>0.00</b>
<b>Total</b>	<b>Seguridad en Playas</b>	<b>153,036,867.00</b>	<b>-182,000.00</b>	<b>152,854,867.00</b>	<b>2,301,190.55</b>	<b>140,718,008.11</b>	<b>140,384,448.11</b>	<b>111,147,831.53</b>	<b>9,835,668.34</b>	<b>12,470,418.89</b>	<b>29,236,616.58</b>

Apertura Programática:40.00.00 - Prestación Descentralizada de Servicios Municipales

	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	54,072,243.00	0.00	54,072,243.00	0.00	68,453,984.67	68,453,984.67	60,332,912.05	-14,381,741.67	-14,381,741.67	8,121,072.62
	1.2.0.0 - Personal temporario	1,098,291.00	0.00	1,098,291.00	0.00	220,955.39	220,955.39	204,365.61	877,335.61	877,335.61	16,589.78
	1.3.0.0 - Servicios extraordinarios	3,755,889.00	0.00	3,755,889.00	0.00	3,244,490.70	3,244,490.70	3,084,001.03	511,398.30	511,398.30	160,489.67
	1.4.0.0 - Asignaciones familiares	114,300.00	0.00	114,300.00	0.00	360,807.00	360,807.00	324,171.00	-246,507.00	-246,507.00	36,636.00
<b>Total</b>	<b>Gastos en personal</b>	<b>59,040,723.00</b>	<b>0.00</b>	<b>59,040,723.00</b>	<b>0.00</b>	<b>72,280,237.76</b>	<b>72,280,237.76</b>	<b>63,945,449.69</b>	<b>-13,239,514.76</b>	<b>-13,239,514.76</b>	<b>8,334,788.07</b>
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	39,000.00	-37,000.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00
	2.2.0.0 - Textiles y vestuario	451,230.00	-48,000.00	403,230.00	271,488.76	367,837.30	187,137.30	146,939.59	-236,096.06	216,092.70	40,197.71
	2.3.0.0 - Productos de papel, cartón e impresos	135,486.00	-30,000.00	105,486.00	13,301.30	28,133.30	24,190.40	21,650.40	64,051.40	81,295.60	2,540.00
	2.4.0.0 - Productos de cuero y caucho	371,202.00	80,000.00	451,202.00	420,314.00	9,998.80	9,998.80	9,998.80	20,889.20	441,203.20	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	406,224.00	-8,000.00	398,224.00	4,435.67	80,578.69	80,578.69	51,691.28	313,209.64	317,645.31	28,887.41
	2.6.0.0 - Productos de minerales no metálicos	137,046.00	-3,000.00	134,046.00	12,964.03	118,681.16	118,681.16	117,981.16	2,400.81	15,364.84	700.00
	2.7.0.0 - productos metálicos	32,760.00	8,000.00	40,760.00	10,132.87	28,009.45	28,009.45	26,655.07	2,617.68	12,750.55	1,354.38
	2.8.0.0 - Minerales	2,014,936.00	1,000.00	2,015,936.00	2,015,301.05	0.00	0.00	0.00	634.95	2,015,936.00	0.00
	2.9.0.0 - Otros bienes de consumo	788,580.00	-100,000.00	688,580.00	94,822.06	360,942.42	313,164.02	116,440.80	232,815.52	375,415.98	196,723.22
<b>Total</b>	<b>Bienes de consumo</b>	<b>4,376,464.00</b>	<b>-137,000.00</b>	<b>4,239,464.00</b>	<b>2,842,759.74</b>	<b>994,181.12</b>	<b>761,759.82</b>	<b>491,357.10</b>	<b>402,523.14</b>	<b>3,477,704.18</b>	<b>270,402.72</b>
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	538,200.00	-95,000.00	443,200.00	0.00	0.00	0.00	0.00	443,200.00	443,200.00	0.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	1,153,776.00	-90,000.00	1,063,776.00	75,202.88	309,060.96	258,379.96	112,602.12	679,512.16	805,396.04	145,777.84
	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	289,000.00	451,240.00	455,535.86	2,641.59	2,641.59	2,641.59	-6,937.45	448,598.41	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	205,014.00	0.00	205,014.00	0.00	144,363.28	144,363.28	130,158.82	60,650.72	60,650.72	14,204.46
	3.8.0.0 - Impuestos, derechos y tasas	2,028.00	0.00	2,028.00	5,060.00	0.00	0.00	0.00	-3,032.00	2,028.00	0.00
	3.9.0.0 - Otros servicios	1,319,800.00	-50,000.00	1,269,800.00	0.00	376,614.00	358,911.00	152,208.00	893,186.00	910,889.00	206,703.00
<b>Total</b>	<b>Servicios no personales</b>	<b>3,418,810.00</b>	<b>54,000.00</b>	<b>3,472,810.00</b>	<b>535,798.74</b>	<b>832,679.83</b>	<b>764,295.83</b>	<b>397,610.53</b>	<b>2,104,331.43</b>	<b>2,708,514.17</b>	<b>366,685.30</b>



	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	768,924.00	-45,000.00	723,924.00	75,428.62	133,312.90	133,312.90	133,312.90	515,182.48	590,611.10	0.00
	4.4.0.0 - Equipo de seguridad	7,800.00	30,000.00	37,800.00	2,215.00	24,164.20	24,164.20	4,624.20	11,420.80	13,635.80	19,540.00
<b>Total</b>	<b>Bienes de uso</b>	<b>814,164.00</b>	<b>-15,000.00</b>	<b>799,164.00</b>	<b>77,643.62</b>	<b>157,477.10</b>	<b>157,477.10</b>	<b>137,937.10</b>	<b>564,043.28</b>	<b>641,686.90</b>	<b>19,540.00</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar ga	213,100.00	0.00	213,100.00	0.00	212,780.94	212,780.94	194,069.24	319.06	319.06	18,711.70
<b>Total</b>	<b>Transferencias</b>	<b>213,100.00</b>	<b>0.00</b>	<b>213,100.00</b>	<b>0.00</b>	<b>212,780.94</b>	<b>212,780.94</b>	<b>194,069.24</b>	<b>319.06</b>	<b>319.06</b>	<b>18,711.70</b>
	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
<b>Total</b>	<b>Servicio de la deuda y disminución de otros pasivos</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>67,863,261.00</b>	<b>-98,000.00</b>	<b>67,765,261.00</b>	<b>3,456,202.10</b>	<b>74,477,356.75</b>	<b>74,176,551.45</b>	<b>65,166,423.66</b>	<b>-10,168,297.85</b>	<b>-6,411,290.45</b>	<b>9,010,127.79</b>
<b>Total</b>	<b>Prestación Descentralizada de Servicios Municipales</b>	<b>67,863,261.00</b>	<b>-98,000.00</b>	<b>67,765,261.00</b>	<b>3,456,202.10</b>	<b>74,477,356.75</b>	<b>74,176,551.45</b>	<b>65,166,423.66</b>	<b>-10,168,297.85</b>	<b>-6,411,290.45</b>	<b>9,010,127.79</b>

**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	2,071,220.00	0.00	2,071,220.00	0.00	2,840,340.77	2,840,340.77	2,437,893.69	-769,120.77	-769,120.77	402,447.08
	1.2.0.0 - Personal temporario	567,225.00	0.00	567,225.00	0.00	383,760.80	383,760.80	347,857.18	183,464.20	183,464.20	35,903.62
	1.3.0.0 - Servicios extraordinarios	0.00	0.00	0.00	0.00	31,421.10	31,421.10	29,899.50	-31,421.10	-31,421.10	1,521.60
	1.4.0.0 - Asignaciones familiares	4,129.00	0.00	4,129.00	0.00	18,644.00	18,644.00	15,982.00	-14,515.00	-14,515.00	2,662.00
<b>Total</b>	<b>Gastos en personal</b>	<b>2,642,574.00</b>	<b>0.00</b>	<b>2,642,574.00</b>	<b>0.00</b>	<b>3,274,166.67</b>	<b>3,274,166.67</b>	<b>2,831,632.37</b>	<b>-631,592.67</b>	<b>-631,592.67</b>	<b>442,534.30</b>
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	113,091.00	-5,000.00	108,091.00	0.00	0.00	0.00	0.00	108,091.00	108,091.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	1,248.00	0.00	1,248.00	0.00	0.00	0.00	0.00	1,248.00	1,248.00	0.00
	2.9.0.0 - Otros bienes de consumo	73,157.00	0.00	73,157.00	0.00	10,311.23	10,311.23	10,311.23	62,845.77	62,845.77	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>187,496.00</b>	<b>-5,000.00</b>	<b>182,496.00</b>	<b>0.00</b>	<b>10,311.23</b>	<b>10,311.23</b>	<b>10,311.23</b>	<b>172,184.77</b>	<b>172,184.77</b>	<b>0.00</b>
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	173,745.00	0.00	173,745.00	0.00	569,176.80	569,176.80	474,136.80	-395,431.80	-395,431.80	95,040.00

	3.4.0.0 - Servicios técnicos y profesionales	26,676.00	0.00	26,676.00	0.00	0.00	0.00	0.00	26,676.00	26,676.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	46,020.00	0.00	46,020.00	0.00	0.00	0.00	0.00	46,020.00	46,020.00	0.00
	3.6.0.0 - Publicidad y propaganda	27,300.00	0.00	27,300.00	0.00	0.00	0.00	0.00	27,300.00	27,300.00	0.00
	3.7.0.0 - Pasajes y viáticos	6,864.00	0.00	6,864.00	0.00	0.00	0.00	0.00	6,864.00	6,864.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>280,605.00</b>	<b>0.00</b>	<b>280,605.00</b>	<b>0.00</b>	<b>569,176.80</b>	<b>569,176.80</b>	<b>474,136.80</b>	<b>-288,571.80</b>	<b>-288,571.80</b>	<b>95,040.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	16,762.00	0.00	16,762.00	0.00	0.00	0.00	0.00	16,762.00	16,762.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>16,762.00</b>	<b>0.00</b>	<b>16,762.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16,762.00</b>	<b>16,762.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>3,127,437.00</b>	<b>-5,000.00</b>	<b>3,122,437.00</b>	<b>0.00</b>	<b>3,853,654.70</b>	<b>3,853,654.70</b>	<b>3,316,080.40</b>	<b>-731,217.70</b>	<b>-731,217.70</b>	<b>537,574.30</b>
<b>Total</b>	<b>Promoción y Protección Derechos Humanos</b>	<b>3,127,437.00</b>	<b>-5,000.00</b>	<b>3,122,437.00</b>	<b>0.00</b>	<b>3,853,654.70</b>	<b>3,853,654.70</b>	<b>3,316,080.40</b>	<b>-731,217.70</b>	<b>-731,217.70</b>	<b>537,574.30</b>
<b>Apertura Programática:42.00.00 - Promoción y Protección Derechos del Consumidor</b>											
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	10,084,555.00	0.00	10,084,555.00	0.00	13,231,791.12	13,231,791.12	11,748,030.92	-3,147,236.12	-3,147,236.12	1,483,760.20
	1.2.0.0 - Personal temporario	935,103.00	0.00	935,103.00	0.00	578,523.56	578,523.56	517,822.57	356,579.44	356,579.44	60,700.99
	1.3.0.0 - Servicios extraordinarios	1,048,514.00	0.00	1,048,514.00	0.00	874,049.85	874,049.85	825,583.88	174,464.15	174,464.15	48,465.97
	1.4.0.0 - Asignaciones familiares	30,133.00	0.00	30,133.00	0.00	80,527.00	80,527.00	75,394.00	-50,394.00	-50,394.00	5,133.00
<b>Total</b>	<b>Gastos en personal</b>	<b>12,098,305.00</b>	<b>0.00</b>	<b>12,098,305.00</b>	<b>0.00</b>	<b>14,764,891.53</b>	<b>14,764,891.53</b>	<b>13,166,831.37</b>	<b>-2,666,586.53</b>	<b>-2,666,586.53</b>	<b>1,598,060.16</b>
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	47,768.00	33,000.00	80,768.00	7,171.72	35,021.28	35,021.28	35,021.28	38,575.00	45,746.72	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	1,248.00	0.00	1,248.00	0.00	0.00	0.00	0.00	1,248.00	1,248.00	0.00
	2.9.0.0 - Otros bienes de consumo	84,542.00	0.00	84,542.00	5,948.30	33,750.00	33,750.00	21,800.00	44,843.70	50,792.00	11,950.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>133,558.00</b>	<b>33,000.00</b>	<b>166,558.00</b>	<b>13,120.02</b>	<b>68,771.28</b>	<b>68,771.28</b>	<b>56,821.28</b>	<b>84,666.70</b>	<b>97,786.72</b>	<b>11,950.00</b>
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	375,921.00	-52,000.00	323,921.00	0.00	9,014.00	9,014.00	8,006.00	314,907.00	314,907.00	1,008.00
<b>Total</b>	<b>Servicios no personales</b>	<b>375,921.00</b>	<b>-52,000.00</b>	<b>323,921.00</b>	<b>0.00</b>	<b>9,014.00</b>	<b>9,014.00</b>	<b>8,006.00</b>	<b>314,907.00</b>	<b>314,907.00</b>	<b>1,008.00</b>

4.0.0.0 - Bienes de uso											
4.3.0.0 - Maquinaria y equipo	11,310.00	0.00	11,310.00	0.00	12,499.00	12,499.00	12,499.00	-1,189.00	-1,189.00	0.00	

<b>Total</b>	<b>Bienes de uso</b>	<b>11,310.00</b>	<b>0.00</b>	<b>11,310.00</b>	<b>0.00</b>	<b>12,499.00</b>	<b>12,499.00</b>	<b>12,499.00</b>	<b>-1,189.00</b>	<b>-1,189.00</b>	<b>0.00</b>
--------------	----------------------	------------------	-------------	------------------	-------------	------------------	------------------	------------------	------------------	------------------	-------------

<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>12,619,094.00</b>	<b>-19,000.00</b>	<b>12,600,094.00</b>	<b>13,120.02</b>	<b>14,855,175.81</b>	<b>14,855,175.81</b>	<b>13,244,157.65</b>	<b>-2,268,201.83</b>	<b>-2,255,081.81</b>	<b>1,611,018.16</b>
--------------	-------------------------------	----------------------	-------------------	----------------------	------------------	----------------------	----------------------	----------------------	----------------------	----------------------	---------------------

<b>Total</b>	<b>Promoción y Protección Derechos del Consumidor</b>	<b>12,619,094.00</b>	<b>-19,000.00</b>	<b>12,600,094.00</b>	<b>13,120.02</b>	<b>14,855,175.81</b>	<b>14,855,175.81</b>	<b>13,244,157.65</b>	<b>-2,268,201.83</b>	<b>-2,255,081.81</b>	<b>1,611,018.16</b>
--------------	---	----------------------	-------------------	----------------------	------------------	----------------------	----------------------	----------------------	----------------------	----------------------	---------------------

<b>Total</b>	<b>Secretaría de Gobierno</b>	<b>590,934,715.00</b>	<b>0.00</b>	<b>590,934,715.00</b>	<b>15,809,288.96</b>	<b>641,710,537.80</b>	<b>639,049,725.14</b>	<b>536,973,559.80</b>	<b>-66,585,111.76</b>	<b>-48,115,010.14</b>	<b>102,076,165.34</b>
--------------	-------------------------------	-----------------------	-------------	-----------------------	----------------------	-----------------------	-----------------------	-----------------------	-----------------------	-----------------------	-----------------------

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	0.00	0.00	0.00	0.00	74,883.29	74,883.29	74,883.29	-74,883.29	-74,883.29	0.00	

<b>Total</b>	<b>Gastos en personal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>74,883.29</b>	<b>74,883.29</b>	<b>74,883.29</b>	<b>-74,883.29</b>	<b>-74,883.29</b>	<b>0.00</b>
--------------	---------------------------	-------------	-------------	-------------	-------------	------------------	------------------	------------------	-------------------	-------------------	-------------

<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>74,883.29</b>	<b>74,883.29</b>	<b>74,883.29</b>	<b>-74,883.29</b>	<b>-74,883.29</b>	<b>0.00</b>
--------------	-------------------------------	-------------	-------------	-------------	-------------	------------------	------------------	------------------	-------------------	-------------------	-------------

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	7,515,536.00	0.00	7,515,536.00	0.00	18,688,667.32	18,688,667.32	17,603,379.47	-11,173,131.32	-11,173,131.32	1,085,287.85	
1.2.0.0 - Personal temporario	445,337.00	0.00	445,337.00	0.00	148,673.99	148,673.99	132,903.82	296,663.01	296,663.01	15,770.17	
1.3.0.0 - Servicios extraordinarios	35,564.00	0.00	35,564.00	0.00	60,771.64	60,771.64	57,206.15	-25,207.64	-25,207.64	3,565.49	
1.4.0.0 - Asignaciones familiares	2,065.00	0.00	2,065.00	0.00	4,589.00	4,589.00	3,848.00	-2,524.00	-2,524.00	741.00	

<b>Total</b>	<b>Gastos en personal</b>	<b>7,998,502.00</b>	<b>0.00</b>	<b>7,998,502.00</b>	<b>0.00</b>	<b>18,902,701.95</b>	<b>18,902,701.95</b>	<b>17,797,337.44</b>	<b>-10,904,199.95</b>	<b>-10,904,199.95</b>	<b>1,105,364.51</b>
--------------	---------------------------	---------------------	-------------	---------------------	-------------	----------------------	----------------------	----------------------	-----------------------	-----------------------	---------------------

2.0.0.0 - Bienes de consumo											
2.3.0.0 - Productos de papel, cartón e impresos	6,120.00	0.00	6,120.00	2,251.00	35,114.00	15,737.00	15,737.00	-31,245.00	-9,617.00	0.00	
2.5.0.0 - Productos químicos, combustibles y lubricantes	0.00	0.00	0.00	0.00	4,114,962.41	3,232,458.47	3,081,476.37	-4,114,962.41	-3,232,458.47	150,982.10	

	2.9.0.0 - Otros bienes de consumo	55,120.00	0.00	55,120.00	26,098.00	76,260.24	76,260.24	76,260.24	-47,238.24	-21,140.24	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>61,240.00</b>	<b>0.00</b>	<b>61,240.00</b>	<b>28,349.00</b>	<b>4,226,336.65</b>	<b>3,324,455.71</b>	<b>3,173,473.61</b>	<b>-4,193,445.65</b>	<b>-3,263,215.71</b>	<b>150,982.10</b>
	3.0.0.0 - Servicios no personales										
	3.1.0.0 - Servicios básicos	9,320,000.00	0.00	9,320,000.00	0.00	12,966,557.37	12,899,110.71	12,537,861.87	-3,646,557.37	-3,579,110.71	361,248.84
	3.2.0.0 - Alquileres y derechos	0.00	0.00	0.00	0.00	162.01	162.01	162.01	-162.01	-162.01	0.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	36,000.00	210,400.00	246,400.00	60,000.00	210,400.00	78,400.00	49,800.00	-24,000.00	168,000.00	28,600.00
	3.4.0.0 - Servicios técnicos y profesionales	0.00	0.00	0.00	172,000.00	273,300.00	152,300.00	101,300.00	-445,300.00	-152,300.00	51,000.00
	3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	2,180.90	930,959.79	625,339.03	580,182.74	-933,140.69	-625,339.03	45,156.29
	3.6.0.0 - Publicidad y propaganda	0.00	0.00	0.00	0.00	58,846.32	58,846.32	0.00	-58,846.32	-58,846.32	58,846.32
	3.7.0.0 - Pasajes y viáticos	0.00	0.00	0.00	0.00	8,526.07	8,526.07	8,526.07	-8,526.07	-8,526.07	0.00
	3.8.0.0 - Impuestos, derechos y tasas	0.00	0.00	0.00	0.00	85,305.43	85,305.43	85,305.43	-85,305.43	-85,305.43	0.00
	3.9.0.0 - Otros servicios	0.00	0.00	0.00	0.00	135,660.00	95,624.99	20,144.99	-135,660.00	-95,624.99	75,480.00
<b>Total</b>	<b>Servicios no personales</b>	<b>9,356,000.00</b>	<b>210,400.00</b>	<b>9,566,400.00</b>	<b>234,180.90</b>	<b>14,669,716.99</b>	<b>14,003,614.56</b>	<b>13,383,283.11</b>	<b>-5,337,497.89</b>	<b>-4,437,214.56</b>	<b>620,331.45</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	17,760.00	0.00	17,760.00	0.00	1,738.00	1,738.00	1,738.00	16,022.00	16,022.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>17,760.00</b>	<b>0.00</b>	<b>17,760.00</b>	<b>0.00</b>	<b>1,738.00</b>	<b>1,738.00</b>	<b>1,738.00</b>	<b>16,022.00</b>	<b>16,022.00</b>	<b>0.00</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar ga	0.00	0.00	0.00	0.00	129,206.89	129,206.89	110,495.19	-129,206.89	-129,206.89	18,711.70
<b>Total</b>	<b>Transferencias</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>129,206.89</b>	<b>129,206.89</b>	<b>110,495.19</b>	<b>-129,206.89</b>	<b>-129,206.89</b>	<b>18,711.70</b>
	6.0.0.0 - Activos financieros										
	6.5.0.0 - Incremento de disponibilidades	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>Activos financieros</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	7.0.0.0 - Servicio de la deuda y disminución de otros pasivos										
	7.3.0.0 - Intereses por préstamos recibidos	0.00	0.00	0.00	0.00	1,033,057.47	1,033,057.47	1,033,057.47	-1,033,057.47	-1,033,057.47	0.00
<b>Total</b>	<b>Servicio de la deuda y disminución de otros pasivos</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,033,057.47</b>	<b>1,033,057.47</b>	<b>1,033,057.47</b>	<b>-1,033,057.47</b>	<b>-1,033,057.47</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>17,433,502.00</b>	<b>210,400.00</b>	<b>17,643,902.00</b>	<b>262,529.90</b>	<b>38,962,757.95</b>	<b>37,394,774.58</b>	<b>35,499,384.82</b>	<b>-21,581,385.85</b>	<b>-19,750,872.58</b>	<b>1,895,389.76</b>

131 - De origen municipal

	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar ga	0.00	0.00	0.00	0.00	500,695.40	500,695.40	73,119.40	-500,695.40	-500,695.40	427,576.00

<b>Total</b>	<b>Transferencias</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,695.40</b>	<b>500,695.40</b>	<b>73,119.40</b>	<b>-500,695.40</b>	<b>-500,695.40</b>	<b>427,576.00</b>
	9.0.0.0 - Gastos figurativos										
	9.1.0.0 - Gastos figurativos de la administración municipa	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>Gastos figurativos</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>131 - De origen municipal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,695.40</b>	<b>500,695.40</b>	<b>73,119.40</b>	<b>-500,695.40</b>	<b>-500,695.40</b>	<b>427,576.00</b>
	132 - De origen provincial										
	6.0.0.0 - Activos financieros										
	6.5.0.0 - Incremento de disponibilidades	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>Activos financieros</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>132 - De origen provincial</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>Coordinación y Administración</b>	<b>17,433,502.00</b>	<b>210,400.00</b>	<b>17,643,902.00</b>	<b>262,529.90</b>	<b>39,463,453.35</b>	<b>37,895,469.98</b>	<b>35,572,504.22</b>	<b>-22,082,081.25</b>	<b>-20,251,567.98</b>	<b>2,322,965.76</b>
<b>Apertura Programática:</b>	01.00.00 - Actividades Centrales										
	01.02.00 - Gestión de Contrataciones										
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	9,778,962.00	0.00	9,778,962.00	0.00	11,382,732.65	11,382,732.65	10,095,065.31	-1,603,770.65	-1,603,770.65	1,287,667.34
	1.2.0.0 - Personal temporario	762,117.00	0.00	762,117.00	0.00	635,565.61	635,565.61	570,410.49	126,551.39	126,551.39	65,155.12
	1.3.0.0 - Servicios extraordinarios	58,775.00	0.00	58,775.00	0.00	230,919.69	230,919.69	190,476.42	-172,144.69	-172,144.69	40,443.27
	1.4.0.0 - Asignaciones familiares	24,853.00	0.00	24,853.00	0.00	91,438.00	91,438.00	82,215.00	-66,585.00	-66,585.00	9,223.00
<b>Total</b>	<b>Gastos en personal</b>	<b>10,624,707.00</b>	<b>0.00</b>	<b>10,624,707.00</b>	<b>0.00</b>	<b>12,340,655.95</b>	<b>12,340,655.95</b>	<b>10,938,167.22</b>	<b>-1,715,948.95</b>	<b>-1,715,948.95</b>	<b>1,402,488.73</b>
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	10,985.00	0.00	10,985.00	0.00	0.00	0.00	0.00	10,985.00	10,985.00	0.00
	2.2.0.0 - Textiles y vestuario	15,600.00	0.00	15,600.00	0.00	20,689.74	20,689.74	20,689.74	-5,089.74	-5,089.74	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	145,210.00	0.00	145,210.00	16,040.10	79,983.20	71,483.20	65,733.20	49,186.70	73,726.80	5,750.00
	2.4.0.0 - Productos de cuero y caucho	10,985.00	0.00	10,985.00	0.00	0.00	0.00	0.00	10,985.00	10,985.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	14,438,128.00	0.00	14,438,128.00	0.00	5,780,640.09	2,619,268.25	2,009,764.37	8,657,487.91	11,818,859.75	609,503.88
	2.7.0.0 - productos metálicos	40,775.00	0.00	40,775.00	0.00	0.00	0.00	0.00	40,775.00	40,775.00	0.00
	2.9.0.0 - Otros bienes de consumo	134,280.00	0.00	134,280.00	17,129.42	118,762.10	102,872.10	43,859.10	-1,611.52	31,407.90	59,013.00



	2.3.0.0 - Productos de papel, cartón e impresos	8,820.00	0.00	8,820.00	0.00	2,708.10	2,708.10	2,708.10	6,111.90	6,111.90	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	258.00	0.00	258.00	0.00	0.00	0.00	0.00	258.00	258.00	0.00
	2.9.0.0 - Otros bienes de consumo	48,070.00	0.00	48,070.00	5,112.00	7,700.00	7,700.00	7,700.00	35,258.00	40,370.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>57,148.00</b>	<b>0.00</b>	<b>57,148.00</b>	<b>5,112.00</b>	<b>10,408.10</b>	<b>10,408.10</b>	<b>10,408.10</b>	<b>41,627.90</b>	<b>46,739.90</b>	<b>0.00</b>
	3.0.0.0 - Servicios no personales										
	3.3.0.0 - Mantenimiento, reparación y limpieza	15,500.00	0.00	15,500.00	0.00	0.00	0.00	0.00	15,500.00	15,500.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>15,500.00</b>	<b>0.00</b>	<b>15,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,500.00</b>	<b>15,500.00</b>	<b>0.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	62,352.00	0.00	62,352.00	0.00	0.00	0.00	0.00	62,352.00	62,352.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>62,352.00</b>	<b>0.00</b>	<b>62,352.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>62,352.00</b>	<b>62,352.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>2,056,955.00</b>	<b>0.00</b>	<b>2,056,955.00</b>	<b>5,112.00</b>	<b>2,465,492.37</b>	<b>2,465,492.37</b>	<b>2,254,567.31</b>	<b>-413,649.37</b>	<b>-408,537.37</b>	<b>210,925.06</b>
<b>Total</b>	<b>Administración del Presupuesto</b>	<b>2,056,955.00</b>	<b>0.00</b>	<b>2,056,955.00</b>	<b>5,112.00</b>	<b>2,465,492.37</b>	<b>2,465,492.37</b>	<b>2,254,567.31</b>	<b>-413,649.37</b>	<b>-408,537.37</b>	<b>210,925.06</b>
<b>Apertura Programática:</b>	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	10,718,741.00	0.00	10,718,741.00	0.00	10,568,011.02	10,568,011.02	9,366,218.06	150,729.98	150,729.98	1,201,792.96
	1.2.0.0 - Personal temporario	372,126.00	0.00	372,126.00	0.00	276,334.44	276,334.44	256,214.49	95,791.56	95,791.56	20,119.95
	1.3.0.0 - Servicios extraordinarios	14,400.00	0.00	14,400.00	0.00	61,708.93	61,708.93	56,618.01	-47,308.93	-47,308.93	5,090.92
	1.4.0.0 - Asignaciones familiares	14,605.00	0.00	14,605.00	0.00	11,014.00	11,014.00	10,558.00	3,591.00	3,591.00	456.00
<b>Total</b>	<b>Gastos en personal</b>	<b>11,119,872.00</b>	<b>0.00</b>	<b>11,119,872.00</b>	<b>0.00</b>	<b>10,917,068.39</b>	<b>10,917,068.39</b>	<b>9,689,608.56</b>	<b>202,803.61</b>	<b>202,803.61</b>	<b>1,227,459.83</b>
	2.0.0.0 - Bienes de consumo										
	2.2.0.0 - Textiles y vestuario	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	34,800.00	0.00	34,800.00	5,315.65	22,938.60	22,938.60	22,938.60	6,545.75	11,861.40	0.00
	2.9.0.0 - Otros bienes de consumo	72,350.00	0.00	72,350.00	1,696.00	55,160.67	55,160.67	55,160.67	15,493.33	17,189.33	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>122,150.00</b>	<b>0.00</b>	<b>122,150.00</b>	<b>7,011.65</b>	<b>78,099.27</b>	<b>78,099.27</b>	<b>78,099.27</b>	<b>37,039.08</b>	<b>44,050.73</b>	<b>0.00</b>
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	0.00	0.00	0.00	0.00	11,459.93	11,459.93	11,459.93	-11,459.93	-11,459.93	0.00
	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	15,395,000.00	0.00	15,395,000.00	4,210.17	14,622,019.81	14,441,966.17	14,441,966.17	768,770.02	953,033.83	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>15,445,000.00</b>	<b>0.00</b>	<b>15,445,000.00</b>	<b>4,210.17</b>	<b>14,633,479.74</b>	<b>14,453,426.10</b>	<b>14,453,426.10</b>	<b>807,310.09</b>	<b>991,573.90</b>	<b>0.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	79,300.00	0.00	79,300.00	0.00	34,625.00	34,625.00	34,625.00	44,675.00	44,675.00	0.00
	4.8.0.0 - Activos intangibles	20,000.00	0.00	20,000.00	0.00	30,250.00	30,250.00	0.00	-10,250.00	-10,250.00	30,250.00
<b>Total</b>	<b>Bienes de uso</b>	<b>99,300.00</b>	<b>0.00</b>	<b>99,300.00</b>	<b>0.00</b>	<b>64,875.00</b>	<b>64,875.00</b>	<b>34,625.00</b>	<b>34,425.00</b>	<b>34,425.00</b>	<b>30,250.00</b>
	7.0.0.0 - Servicio de la deuda y disminución de otros pasivos										
	7.3.0.0 - Intereses por préstamos recibidos	0.00	0.00	0.00	0.00	49,243,489.05	49,243,489.05	49,243,489.05	-49,243,489.05	-49,243,489.05	0.00
<b>Total</b>	<b>Servicio de la deuda y disminución de otros pasivos</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>49,243,489.05</b>	<b>49,243,489.05</b>	<b>49,243,489.05</b>	<b>-49,243,489.05</b>	<b>-49,243,489.05</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>26,786,322.00</b>	<b>0.00</b>	<b>26,786,322.00</b>	<b>11,221.82</b>	<b>74,937,011.45</b>	<b>74,756,957.81</b>	<b>73,499,247.98</b>	<b>-48,161,911.27</b>	<b>-47,970,635.81</b>	<b>1,257,709.83</b>
133 - De origen nacional											
	5.0.0.0 - Transferencias										
	5.3.0.0 - Transferencias al Sector Público Nacional, al Sec	0.00	0.00	0.00	0.00	891,941.48	891,941.48	891,941.48	-891,941.48	-891,941.48	0.00
<b>Total</b>	<b>Transferencias</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>891,941.48</b>	<b>891,941.48</b>	<b>891,941.48</b>	<b>-891,941.48</b>	<b>-891,941.48</b>	<b>0.00</b>
<b>Total</b>	<b>133 - De origen nacional</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>891,941.48</b>	<b>891,941.48</b>	<b>891,941.48</b>	<b>-891,941.48</b>	<b>-891,941.48</b>	<b>0.00</b>
<b>Total</b>	<b>Administración y custodia de Fondos</b>	<b>26,786,322.00</b>	<b>0.00</b>	<b>26,786,322.00</b>	<b>11,221.82</b>	<b>75,828,952.93</b>	<b>75,648,899.29</b>	<b>74,391,189.46</b>	<b>-49,053,852.75</b>	<b>-48,862,577.29</b>	<b>1,257,709.83</b>
Apertura Programática:											
	01.00.00 - Actividades Centrales										
	01.05.00 - Recaudación Tributaria										
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	41,251,345.00	0.00	41,251,345.00	0.00	46,786,068.83	46,786,068.83	41,734,276.62	-5,534,723.83	-5,534,723.83	5,051,792.21
	1.2.0.0 - Personal temporario	1,484,448.00	0.00	1,484,448.00	0.00	883,077.00	883,077.00	802,530.39	601,371.00	601,371.00	80,546.61
	1.3.0.0 - Servicios extraordinarios	1,359,570.00	0.00	1,359,570.00	0.00	2,389,937.59	2,389,937.59	2,290,186.11	-1,030,367.59	-1,030,367.59	99,751.48
	1.4.0.0 - Asignaciones familiares	183,253.00	0.00	183,253.00	0.00	385,058.00	385,058.00	348,607.00	-201,805.00	-201,805.00	36,451.00
	1.6.0.0 - Beneficios y compensaciones	0.00	0.00	0.00	0.00	46,532.76	46,532.76	46,532.76	-46,532.76	-46,532.76	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>44,278,616.00</b>	<b>0.00</b>	<b>44,278,616.00</b>	<b>0.00</b>	<b>50,490,674.18</b>	<b>50,490,674.18</b>	<b>45,222,132.88</b>	<b>-6,212,058.18</b>	<b>-6,212,058.18</b>	<b>5,268,541.30</b>



	2.0.0.0 - Bienes de consumo										
	2.2.0.0 - Textiles y vestuario	21,000.00	0.00	21,000.00	0.00	0.00	0.00	0.00	21,000.00	21,000.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	426,660.00	-6,000.00	420,660.00	0.00	157,905.00	157,905.00	67,141.00	262,755.00	262,755.00	90,764.00
	2.4.0.0 - Productos de cuero y caucho	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	24,900.00	0.00	24,900.00	0.00	500.00	500.00	500.00	24,400.00	24,400.00	0.00
	2.9.0.0 - Otros bienes de consumo	242,190.00	0.00	242,190.00	662.00	42,573.10	42,573.10	20,822.30	198,954.90	199,616.90	21,750.80
<b>Total</b>	<b>Bienes de consumo</b>	<b>718,750.00</b>	<b>-6,000.00</b>	<b>712,750.00</b>	<b>662.00</b>	<b>200,978.10</b>	<b>200,978.10</b>	<b>88,463.30</b>	<b>511,109.90</b>	<b>511,771.90</b>	<b>112,514.80</b>
	3.0.0.0 - Servicios no personales										
	3.1.0.0 - Servicios básicos	10,000,000.00	-144,290.20	9,855,709.80	0.00	9,125,751.24	7,925,631.94	818,238.50	729,958.56	1,930,077.86	7,107,393.44
	3.2.0.0 - Alquileres y derechos	2,543,600.00	0.00	2,543,600.00	559,020.00	2,777,468.59	2,285,041.16	1,106,352.43	-792,888.59	258,558.84	1,178,688.73
	3.3.0.0 - Mantenimiento, reparación y limpieza	639,500.00	-210,400.00	429,100.00	3,650.00	95,429.50	92,586.00	44,796.00	330,020.50	336,514.00	47,790.00
	3.4.0.0 - Servicios técnicos y profesionales	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	748,000.00	144,290.20	892,290.20	1,219.80	892,290.20	892,290.20	679,715.15	-1,219.80	0.00	212,575.05
	3.7.0.0 - Pasajes y viáticos	70,510.00	0.00	70,510.00	0.00	99,425.52	99,425.52	89,985.42	-28,915.52	-28,915.52	9,440.10
	3.8.0.0 - Impuestos, derechos y tasas	0.00	0.00	0.00	0.00	21,162.46	21,162.46	10,819.19	-21,162.46	-21,162.46	10,343.27
	3.9.0.0 - Otros servicios	2,040.00	0.00	2,040.00	0.00	0.00	0.00	0.00	2,040.00	2,040.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>14,033,650.00</b>	<b>-210,400.00</b>	<b>13,823,250.00</b>	<b>563,889.80</b>	<b>13,011,527.51</b>	<b>11,316,137.28</b>	<b>2,749,906.69</b>	<b>247,832.69</b>	<b>2,507,112.72</b>	<b>8,566,230.59</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	781,000.00	6,000.00	787,000.00	3,363.00	46,714.00	46,714.00	31,127.00	736,923.00	740,286.00	15,587.00
<b>Total</b>	<b>Bienes de uso</b>	<b>781,000.00</b>	<b>6,000.00</b>	<b>787,000.00</b>	<b>3,363.00</b>	<b>46,714.00</b>	<b>46,714.00</b>	<b>31,127.00</b>	<b>736,923.00</b>	<b>740,286.00</b>	<b>15,587.00</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar ga	136,000.00	0.00	136,000.00	0.00	0.00	0.00	0.00	136,000.00	136,000.00	0.00
	5.2.0.0 - Transferencias al sector privado para financiar ga	462,800.00	0.00	462,800.00	250,000.00	0.00	0.00	0.00	212,800.00	462,800.00	0.00
<b>Total</b>	<b>Transferencias</b>	<b>598,800.00</b>	<b>0.00</b>	<b>598,800.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>348,800.00</b>	<b>598,800.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>60,410,816.00</b>	<b>-210,400.00</b>	<b>60,200,416.00</b>	<b>817,914.80</b>	<b>63,749,893.79</b>	<b>62,054,503.56</b>	<b>48,091,629.87</b>	<b>-4,367,392.59</b>	<b>-1,854,087.56</b>	<b>13,962,873.69</b>
<b>Total</b>	<b>Recaudación Tributaria</b>	<b>60,410,816.00</b>	<b>-210,400.00</b>	<b>60,200,416.00</b>	<b>817,914.80</b>	<b>63,749,893.79</b>	<b>62,054,503.56</b>	<b>48,091,629.87</b>	<b>-4,367,392.59</b>	<b>-1,854,087.56</b>	<b>13,962,873.69</b>
<b>Apertura Programática:</b>	01.00.00 - Actividades Centrales										
	01.06.00 - Procesamiento y Fiscalización de información Económico Financiera										

	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	12,507,743.00	0.00	12,507,743.00	0.00	14,843,753.55	14,843,753.55	13,131,260.93	-2,336,010.55	-2,336,010.55	1,712,492.62
	1.2.0.0 - Personal temporario	445,337.00	0.00	445,337.00	0.00	436,056.86	436,056.86	404,558.02	9,280.14	9,280.14	31,498.84
	1.3.0.0 - Servicios extraordinarios	285,206.00	0.00	285,206.00	0.00	532,852.78	532,852.78	478,914.84	-247,646.78	-247,646.78	53,937.94
	1.4.0.0 - Asignaciones familiares	4,057.00	0.00	4,057.00	0.00	10,101.00	10,101.00	9,873.00	-6,044.00	-6,044.00	228.00
<b>Total</b>	<b>Gastos en personal</b>	<b>13,242,343.00</b>	<b>0.00</b>	<b>13,242,343.00</b>	<b>0.00</b>	<b>15,822,764.19</b>	<b>15,822,764.19</b>	<b>14,024,606.79</b>	<b>-2,580,421.19</b>	<b>-2,580,421.19</b>	<b>1,798,157.40</b>
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	114,000.00	0.00	114,000.00	4,634.20	31,228.00	31,228.00	31,228.00	78,137.80	82,772.00	0.00
	2.9.0.0 - Otros bienes de consumo	131,790.00	0.00	131,790.00	1,525.00	69,600.00	69,600.00	53,100.00	60,665.00	62,190.00	16,500.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>245,790.00</b>	<b>0.00</b>	<b>245,790.00</b>	<b>6,159.20</b>	<b>100,828.00</b>	<b>100,828.00</b>	<b>84,328.00</b>	<b>138,802.80</b>	<b>144,962.00</b>	<b>16,500.00</b>
	3.0.0.0 - Servicios no personales										
	3.4.0.0 - Servicios técnicos y profesionales	516,000.00	0.00	516,000.00	0.00	502,800.00	502,800.00	419,000.00	13,200.00	13,200.00	83,800.00
	3.6.0.0 - Publicidad y propaganda	151,200.00	0.00	151,200.00	0.00	7,470.08	7,470.08	0.00	143,729.92	143,729.92	7,470.08
	3.8.0.0 - Impuestos, derechos y tasas	86,400.00	0.00	86,400.00	0.00	0.00	0.00	0.00	86,400.00	86,400.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>753,600.00</b>	<b>0.00</b>	<b>753,600.00</b>	<b>0.00</b>	<b>510,270.08</b>	<b>510,270.08</b>	<b>419,000.00</b>	<b>243,329.92</b>	<b>243,329.92</b>	<b>91,270.08</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	58,710.00	0.00	58,710.00	1,180.00	16,359.00	16,359.00	16,359.00	41,171.00	42,351.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>58,710.00</b>	<b>0.00</b>	<b>58,710.00</b>	<b>1,180.00</b>	<b>16,359.00</b>	<b>16,359.00</b>	<b>16,359.00</b>	<b>41,171.00</b>	<b>42,351.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>14,300,443.00</b>	<b>0.00</b>	<b>14,300,443.00</b>	<b>7,339.20</b>	<b>16,450,221.27</b>	<b>16,450,221.27</b>	<b>14,544,293.79</b>	<b>-2,157,117.47</b>	<b>-2,149,778.27</b>	<b>1,905,927.48</b>
<b>Total</b>	<b>Procesamiento y Fiscalización de información Económ</b>	<b>14,300,443.00</b>	<b>0.00</b>	<b>14,300,443.00</b>	<b>7,339.20</b>	<b>16,450,221.27</b>	<b>16,450,221.27</b>	<b>14,544,293.79</b>	<b>-2,157,117.47</b>	<b>-2,149,778.27</b>	<b>1,905,927.48</b>
<b>Total</b>	<b>Actividades Centrales</b>	<b>199,006,330.00</b>	<b>0.00</b>	<b>199,006,330.00</b>	<b>6,282,174.24</b>	<b>268,741,696.19</b>	<b>261,447,622.45</b>	<b>226,726,578.53</b>	<b>-76,017,540.43</b>	<b>-62,441,292.45</b>	<b>34,721,043.92</b>
<b>Apertura Programática:22.00.00 - Recolección de Residuos</b>											
110 - Tesoro Municipal											
	3.0.0.0 - Servicios no personales										
	3.3.0.0 - Mantenimiento, reparación y limpieza	534,600,000.00	0.00	534,600,000.00	0.00	610,361,054.92	610,361,054.92	523,306,821.98	-75,761,054.92	-75,761,054.92	87,054,232.94
<b>Total</b>	<b>Servicios no personales</b>	<b>534,600,000.00</b>	<b>0.00</b>	<b>534,600,000.00</b>	<b>0.00</b>	<b>610,361,054.92</b>	<b>610,361,054.92</b>	<b>523,306,821.98</b>	<b>-75,761,054.92</b>	<b>-75,761,054.92</b>	<b>87,054,232.94</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>534,600,000.00</b>	<b>0.00</b>	<b>534,600,000.00</b>	<b>0.00</b>	<b>610,361,054.92</b>	<b>610,361,054.92</b>	<b>523,306,821.98</b>	<b>-75,761,054.92</b>	<b>-75,761,054.92</b>	<b>87,054,232.94</b>

132 - De origen provincial

3.0.0.0 - Servicios no personales

3.3.0.0 - Mantenimiento, reparación y limpieza

		0.00	0.00	0.00	0.00	5,381,348.16	5,381,348.16	5,381,348.16	-5,381,348.16	-5,381,348.16	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,381,348.16</b>	<b>5,381,348.16</b>	<b>5,381,348.16</b>	<b>-5,381,348.16</b>	<b>-5,381,348.16</b>	<b>0.00</b>
<b>Total</b>	<b>132 - De origen provincial</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,381,348.16</b>	<b>5,381,348.16</b>	<b>5,381,348.16</b>	<b>-5,381,348.16</b>	<b>-5,381,348.16</b>	<b>0.00</b>

<b>Total</b>	<b>Recolección de Residuos</b>	<b>534,600,000.00</b>	<b>0.00</b>	<b>534,600,000.00</b>	<b>0.00</b>	<b>615,742,403.08</b>	<b>615,742,403.08</b>	<b>528,688,170.14</b>	<b>-81,142,403.08</b>	<b>-81,142,403.08</b>	<b>87,054,232.94</b>
--------------	--------------------------------	-----------------------	-------------	-----------------------	-------------	-----------------------	-----------------------	-----------------------	-----------------------	-----------------------	----------------------

Apertura Programática:23.00.00 - Alumbrado Público

110 - Tesoro Municipal

3.0.0.0 - Servicios no personales

3.1.0.0 - Servicios básicos

		26,500,000.00	0.00	26,500,000.00	0.00	37,614,479.01	37,614,479.01	36,676,987.26	-11,114,479.01	-11,114,479.01	937,491.75
<b>Total</b>	<b>Servicios no personales</b>	<b>26,500,000.00</b>	<b>0.00</b>	<b>26,500,000.00</b>	<b>0.00</b>	<b>37,614,479.01</b>	<b>37,614,479.01</b>	<b>36,676,987.26</b>	<b>-11,114,479.01</b>	<b>-11,114,479.01</b>	<b>937,491.75</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>26,500,000.00</b>	<b>0.00</b>	<b>26,500,000.00</b>	<b>0.00</b>	<b>37,614,479.01</b>	<b>37,614,479.01</b>	<b>36,676,987.26</b>	<b>-11,114,479.01</b>	<b>-11,114,479.01</b>	<b>937,491.75</b>

<b>Total</b>	<b>Alumbrado Público</b>	<b>26,500,000.00</b>	<b>0.00</b>	<b>26,500,000.00</b>	<b>0.00</b>	<b>37,614,479.01</b>	<b>37,614,479.01</b>	<b>36,676,987.26</b>	<b>-11,114,479.01</b>	<b>-11,114,479.01</b>	<b>937,491.75</b>
--------------	--------------------------	----------------------	-------------	----------------------	-------------	----------------------	----------------------	----------------------	-----------------------	-----------------------	-------------------

Apertura Programática:

34.00.00 - Presupuesto Participativo

34.14.00 - Presupuesto Participativo 1er Ciclo

110 - Tesoro Municipal

1.0.0.0 - Gastos en personal

1.1.0.0 - Personal permanente

		839,495.00	0.00	839,495.00	0.00	185,216.20	185,216.20	185,216.20	654,278.80	654,278.80	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>839,495.00</b>	<b>0.00</b>	<b>839,495.00</b>	<b>0.00</b>	<b>185,216.20</b>	<b>185,216.20</b>	<b>185,216.20</b>	<b>654,278.80</b>	<b>654,278.80</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>839,495.00</b>	<b>0.00</b>	<b>839,495.00</b>	<b>0.00</b>	<b>185,216.20</b>	<b>185,216.20</b>	<b>185,216.20</b>	<b>654,278.80</b>	<b>654,278.80</b>	<b>0.00</b>

<b>Total</b>	<b>Presupuesto Participativo 1er Ciclo</b>	<b>839,495.00</b>	<b>0.00</b>	<b>839,495.00</b>	<b>0.00</b>	<b>185,216.20</b>	<b>185,216.20</b>	<b>185,216.20</b>	<b>654,278.80</b>	<b>654,278.80</b>	<b>0.00</b>
--------------	--	-------------------	-------------	-------------------	-------------	-------------------	-------------------	-------------------	-------------------	-------------------	-------------

Apertura Programática:

34.00.00 - Presupuesto Participativo

34.16.00 - Presupuesto Participativo 3er Ciclo

110 - Tesoro Municipal

2.0.0.0 - Bienes de consumo											
2.3.0.0 - Productos de papel, cartón e impresos	0.00	0.00	0.00	0.00	0.00	17,520.00	17,520.00	17,520.00	-17,520.00	-17,520.00	0.00

**Total Bienes de consumo 0.00 0.00 0.00 0.00 0.00 17,520.00 17,520.00 17,520.00 -17,520.00 -17,520.00 0.00**

**Total 110 - Tesoro Municipal 0.00 0.00 0.00 0.00 0.00 17,520.00 17,520.00 17,520.00 -17,520.00 -17,520.00 0.00**

**Total Presupuesto Participativo 3er Ciclo 0.00 0.00 0.00 0.00 0.00 17,520.00 17,520.00 17,520.00 -17,520.00 -17,520.00 0.00**

Apertura Programática: 34.00.00 - Presupuesto Participativo

34.17.00 - Presupuesto Participativo 4to. Ciclo

110 - Tesoro Municipal

1.0.0.0 - Gastos en personal											
1.2.0.0 - Personal temporario	147,296.00	0.00	147,296.00	0.00	38,648.13	38,648.13	38,648.13	108,647.87	108,647.87	0.00	
1.3.0.0 - Servicios extraordinarios	0.00	0.00	0.00	0.00	3,991.16	3,991.16	3,991.16	-3,991.16	-3,991.16	0.00	

**Total Gastos en personal 147,296.00 0.00 147,296.00 0.00 42,639.29 42,639.29 42,639.29 104,656.71 104,656.71 0.00**

5.0.0.0 - Transferencias											
5.2.0.0 - Transferencias al sector privado para financiar ga	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00	0.00	

**Total Transferencias 8,000,000.00 0.00 8,000,000.00 0.00 0.00 0.00 0.00 8,000,000.00 8,000,000.00 0.00**

**Total 110 - Tesoro Municipal 8,147,296.00 0.00 8,147,296.00 0.00 42,639.29 42,639.29 42,639.29 8,104,656.71 8,104,656.71 0.00**

**Total Presupuesto Participativo 4to. Ciclo 8,147,296.00 0.00 8,147,296.00 0.00 42,639.29 42,639.29 42,639.29 8,104,656.71 8,104,656.71 0.00**

**Total Presupuesto Participativo 8,986,791.00 0.00 8,986,791.00 0.00 245,375.49 245,375.49 245,375.49 8,741,415.51 8,741,415.51 0.00**

Apertura Programática:92.00.00 - Servicios de la Deuda

110 - Tesoro Municipal

3.0.0.0 - Servicios no personales											
3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	0.00	150,160.42	150,160.42	150,160.42	-150,160.42	-150,160.42	0.00	

**Total Servicios no personales 0.00 0.00 0.00 0.00 150,160.42 150,160.42 150,160.42 -150,160.42 -150,160.42 0.00**

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	3,567,716.75	3,567,716.75	3,567,716.75	-2,488,716.75	-2,488,716.75	0.00	
7.3.0.0 - Intereses por préstamos recibidos	12,321,885.00	0.00	12,321,885.00	0.00	8,366,291.11	8,366,291.11	8,366,291.11	3,955,593.89	3,955,593.89	0.00	

	7.5.0.0 - Disminución de préstamos a largo plazo	13,814,045.00	0.00	13,814,045.00	0.00	11,318,208.40	11,318,208.40	11,318,208.40	2,495,836.60	2,495,836.60	0.00
	7.6.0.0 - Disminución de cuentas y documentos a pagar	0.00	0.00	0.00	0.00	148,857.41	148,857.41	148,857.41	-148,857.41	-148,857.41	0.00
<b>Total</b>	<b>Servicio de la deuda y disminución de otros pasivos</b>	<b>27,214,930.00</b>	<b>0.00</b>	<b>27,214,930.00</b>	<b>0.00</b>	<b>23,401,073.67</b>	<b>23,401,073.67</b>	<b>23,401,073.67</b>	<b>3,813,856.33</b>	<b>3,813,856.33</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>27,214,930.00</b>	<b>0.00</b>	<b>27,214,930.00</b>	<b>0.00</b>	<b>23,551,234.09</b>	<b>23,551,234.09</b>	<b>23,551,234.09</b>	<b>3,663,695.91</b>	<b>3,663,695.91</b>	<b>0.00</b>
<b>Total</b>	<b>Servicios de la Deuda</b>	<b>27,214,930.00</b>	<b>0.00</b>	<b>27,214,930.00</b>	<b>0.00</b>	<b>23,551,234.09</b>	<b>23,551,234.09</b>	<b>23,551,234.09</b>	<b>3,663,695.91</b>	<b>3,663,695.91</b>	<b>0.00</b>
<b>Apertura Programática:93.00.00 - Erogaciones Figurativas</b>											
110 - Tesoro Municipal											
	9.0.0.0 - Gastos figurativos										
	9.1.0.0 - Gastos figurativos de la administración municipa	702,150,100.00	0.00	702,150,100.00	0.00	526,730,034.85	526,730,034.85	526,730,034.85	175,420,065.15	175,420,065.15	0.00
<b>Total</b>	<b>Gastos figurativos</b>	<b>702,150,100.00</b>	<b>0.00</b>	<b>702,150,100.00</b>	<b>0.00</b>	<b>526,730,034.85</b>	<b>526,730,034.85</b>	<b>526,730,034.85</b>	<b>175,420,065.15</b>	<b>175,420,065.15</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>702,150,100.00</b>	<b>0.00</b>	<b>702,150,100.00</b>	<b>0.00</b>	<b>526,730,034.85</b>	<b>526,730,034.85</b>	<b>526,730,034.85</b>	<b>175,420,065.15</b>	<b>175,420,065.15</b>	<b>0.00</b>
131 - De origen municipal											
	9.0.0.0 - Gastos figurativos										
	9.1.0.0 - Gastos figurativos de la administración municipa	124,266,000.00	5,000,000.00	129,266,000.00	0.00	43,042,119.45	43,042,119.45	43,042,119.45	86,223,880.55	86,223,880.55	0.00
	9.2.0.0 - Gastos figurativos de la administración municipa	11,584,000.00	0.00	11,584,000.00	0.00	1,494,555.00	1,494,555.00	1,494,555.00	10,089,445.00	10,089,445.00	0.00
<b>Total</b>	<b>Gastos figurativos</b>	<b>135,850,000.00</b>	<b>5,000,000.00</b>	<b>140,850,000.00</b>	<b>0.00</b>	<b>44,536,674.45</b>	<b>44,536,674.45</b>	<b>44,536,674.45</b>	<b>96,313,325.55</b>	<b>96,313,325.55</b>	<b>0.00</b>
<b>Total</b>	<b>131 - De origen municipal</b>	<b>135,850,000.00</b>	<b>5,000,000.00</b>	<b>140,850,000.00</b>	<b>0.00</b>	<b>44,536,674.45</b>	<b>44,536,674.45</b>	<b>44,536,674.45</b>	<b>96,313,325.55</b>	<b>96,313,325.55</b>	<b>0.00</b>
132 - De origen provincial											
	7.0.0.0 - Servicio de la deuda y disminución de otros pasivos										
	7.6.0.0 - Disminución de cuentas y documentos a pagar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>Servicio de la deuda y disminución de otros pasivos</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	9.0.0.0 - Gastos figurativos										
	9.1.0.0 - Gastos figurativos de la administración municipa	25,569,000.00	0.00	25,569,000.00	0.00	5,696,347.97	5,696,347.97	5,696,347.97	19,872,652.03	19,872,652.03	0.00
	9.2.0.0 - Gastos figurativos de la administración municipa	202,480,640.00	-72,478,800.00	130,001,840.00	193,752.00	31,433,114.42	31,433,114.42	31,433,114.42	98,374,973.58	98,568,725.58	0.00
<b>Total</b>	<b>Gastos figurativos</b>	<b>228,049,640.00</b>	<b>-72,478,800.00</b>	<b>155,570,840.00</b>	<b>193,752.00</b>	<b>37,129,462.39</b>	<b>37,129,462.39</b>	<b>37,129,462.39</b>	<b>118,247,625.61</b>	<b>118,441,377.61</b>	<b>0.00</b>
<b>Total</b>	<b>132 - De origen provincial</b>	<b>228,049,640.00</b>	<b>-72,478,800.00</b>	<b>155,570,840.00</b>	<b>193,752.00</b>	<b>37,129,462.39</b>	<b>37,129,462.39</b>	<b>37,129,462.39</b>	<b>118,247,625.61</b>	<b>118,441,377.61</b>	<b>0.00</b>

## 133 - De origen nacional

## 9.0.0.0 - Gastos figurativos

9.1.0.0 - Gastos figurativos de la administración municipa	18,968,000.00	0.00	18,968,000.00	0.00	13,000,000.00	13,000,000.00	13,000,000.00	5,968,000.00	5,968,000.00	0.00
--	---------------	------	---------------	------	---------------	---------------	---------------	--------------	--------------	------

9.2.0.0 - Gastos figurativos de la administración municipa	305,567,000.00	0.00	305,567,000.00	0.00	44,775,599.20	44,775,599.20	44,775,599.20	260,791,400.80	260,791,400.80	0.00
--	----------------	------	----------------	------	---------------	---------------	---------------	----------------	----------------	------

<b>Total</b>	<b>Gastos figurativos</b>	<b>324,535,000.00</b>	<b>0.00</b>	<b>324,535,000.00</b>	<b>0.00</b>	<b>57,775,599.20</b>	<b>57,775,599.20</b>	<b>57,775,599.20</b>	<b>266,759,400.80</b>	<b>266,759,400.80</b>	<b>0.00</b>
--------------	---------------------------	-----------------------	-------------	-----------------------	-------------	----------------------	----------------------	----------------------	-----------------------	-----------------------	-------------

<b>Total</b>	<b>133 - De origen nacional</b>	<b>324,535,000.00</b>	<b>0.00</b>	<b>324,535,000.00</b>	<b>0.00</b>	<b>57,775,599.20</b>	<b>57,775,599.20</b>	<b>57,775,599.20</b>	<b>266,759,400.80</b>	<b>266,759,400.80</b>	<b>0.00</b>
--------------	---------------------------------	-----------------------	-------------	-----------------------	-------------	----------------------	----------------------	----------------------	-----------------------	-----------------------	-------------

<b>Total</b>	<b>Erogaciones Figurativas</b>	<b>1,390,584,740.00</b>	<b>-67,478,800.00</b>	<b>1,323,105,940.00</b>	<b>193,752.00</b>	<b>666,171,770.89</b>	<b>666,171,770.89</b>	<b>666,171,770.89</b>	<b>656,740,417.11</b>	<b>656,934,169.11</b>	<b>0.00</b>
--------------	--------------------------------	-------------------------	-----------------------	-------------------------	-------------------	-----------------------	-----------------------	-----------------------	-----------------------	-----------------------	-------------

## Apertura Programática:94.00.00 - Deuda Flotante

## 110 - Tesoro Municipal

## 3.0.0.0 - Servicios no personales

3.9.0.0 - Otros servicios	0.00	0.00	0.00	0.00	85.00	85.00	85.00	-85.00	-85.00	0.00
---------------------------	------	------	------	------	-------	-------	-------	--------	--------	------

<b>Total</b>	<b>Servicios no personales</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>85.00</b>	<b>85.00</b>	<b>85.00</b>	<b>-85.00</b>	<b>-85.00</b>	<b>0.00</b>
--------------	--------------------------------	-------------	-------------	-------------	-------------	--------------	--------------	--------------	---------------	---------------	-------------

## 7.0.0.0 - Servicio de la deuda y disminución de otros pasivos

7.6.0.0 - Disminución de cuentas y documentos a pagar	261,835,800.00	0.00	261,835,800.00	0.00	342,276,592.02	342,276,592.02	342,276,592.02	-80,440,792.02	-80,440,792.02	0.00
---	----------------	------	----------------	------	----------------	----------------	----------------	----------------	----------------	------

<b>Total</b>	<b>Servicio de la deuda y disminución de otros pasivos</b>	<b>261,835,800.00</b>	<b>0.00</b>	<b>261,835,800.00</b>	<b>0.00</b>	<b>342,276,592.02</b>	<b>342,276,592.02</b>	<b>342,276,592.02</b>	<b>-80,440,792.02</b>	<b>-80,440,792.02</b>	<b>0.00</b>
--------------	--	-----------------------	-------------	-----------------------	-------------	-----------------------	-----------------------	-----------------------	-----------------------	-----------------------	-------------

## 9.0.0.0 - Gastos figurativos

9.1.0.0 - Gastos figurativos de la administración municipa	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
--	------	------	------	------	------	------	------	------	------	------

<b>Total</b>	<b>Gastos figurativos</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
--------------	---------------------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------

<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>261,835,800.00</b>	<b>0.00</b>	<b>261,835,800.00</b>	<b>0.00</b>	<b>342,276,677.02</b>	<b>342,276,677.02</b>	<b>342,276,677.02</b>	<b>-80,440,877.02</b>	<b>-80,440,877.02</b>	<b>0.00</b>
--------------	-------------------------------	-----------------------	-------------	-----------------------	-------------	-----------------------	-----------------------	-----------------------	-----------------------	-----------------------	-------------

## 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	9,999,200.00	0.00	9,999,200.00	0.00	12,654,450.09	12,654,450.09	12,654,450.09	-2,655,250.09	-2,655,250.09	0.00
---	--------------	------	--------------	------	---------------	---------------	---------------	---------------	---------------	------

<b>Total</b>	<b>Servicio de la deuda y disminución de otros pasivos</b>	<b>9,999,200.00</b>	<b>0.00</b>	<b>9,999,200.00</b>	<b>0.00</b>	<b>12,654,450.09</b>	<b>12,654,450.09</b>	<b>12,654,450.09</b>	<b>-2,655,250.09</b>	<b>-2,655,250.09</b>	<b>0.00</b>
--------------	--	---------------------	-------------	---------------------	-------------	----------------------	----------------------	----------------------	----------------------	----------------------	-------------

<b>Total</b>	<b>131 - De origen municipal</b>	<b>9,999,200.00</b>	<b>0.00</b>	<b>9,999,200.00</b>	<b>0.00</b>	<b>12,654,450.09</b>	<b>12,654,450.09</b>	<b>12,654,450.09</b>	<b>-2,655,250.09</b>	<b>-2,655,250.09</b>	<b>0.00</b>
--------------	----------------------------------	---------------------	-------------	---------------------	-------------	----------------------	----------------------	----------------------	----------------------	----------------------	-------------

## 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	6,475,100.00	-4,244,600.00	2,230,500.00	0.00	21,585,900.17	21,585,900.17	21,585,900.17	-19,355,400.17	-19,355,400.17	0.00
<b>Total</b>	<b>Servicio de la deuda y disminución de otros pasivos</b>	<b>6,475,100.00</b>	<b>-4,244,600.00</b>	<b>2,230,500.00</b>	<b>0.00</b>	<b>21,585,900.17</b>	<b>21,585,900.17</b>	<b>21,585,900.17</b>	<b>-19,355,400.17</b>	<b>-19,355,400.17</b>	<b>0.00</b>
<b>Total</b>	<b>132 - De origen provincial</b>	<b>6,475,100.00</b>	<b>-4,244,600.00</b>	<b>2,230,500.00</b>	<b>0.00</b>	<b>21,585,900.17</b>	<b>21,585,900.17</b>	<b>21,585,900.17</b>	<b>-19,355,400.17</b>	<b>-19,355,400.17</b>	<b>0.00</b>

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	8,689,900.00	0.00	8,689,900.00	0.00	5,162,503.41	5,162,503.41	5,162,503.41	3,527,396.59	3,527,396.59	0.00
<b>Total</b>	<b>Servicio de la deuda y disminución de otros pasivos</b>	<b>8,689,900.00</b>	<b>0.00</b>	<b>8,689,900.00</b>	<b>0.00</b>	<b>5,162,503.41</b>	<b>5,162,503.41</b>	<b>5,162,503.41</b>	<b>3,527,396.59</b>	<b>3,527,396.59</b>	<b>0.00</b>
<b>Total</b>	<b>133 - De origen nacional</b>	<b>8,689,900.00</b>	<b>0.00</b>	<b>8,689,900.00</b>	<b>0.00</b>	<b>5,162,503.41</b>	<b>5,162,503.41</b>	<b>5,162,503.41</b>	<b>3,527,396.59</b>	<b>3,527,396.59</b>	<b>0.00</b>

210 - Transferencias externas

	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	186,818.50	186,818.50	186,818.50	-186,818.50	-186,818.50	0.00
<b>Total</b>	<b>Servicio de la deuda y disminución de otros pasivos</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>186,818.50</b>	<b>186,818.50</b>	<b>186,818.50</b>	<b>-186,818.50</b>	<b>-186,818.50</b>	<b>0.00</b>
<b>Total</b>	<b>210 - Transferencias externas</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>186,818.50</b>	<b>186,818.50</b>	<b>186,818.50</b>	<b>-186,818.50</b>	<b>-186,818.50</b>	<b>0.00</b>

<b>Total</b>	<b>Deuda Flotante</b>	<b>287,000,000.00</b>	<b>-4,244,600.00</b>	<b>282,755,400.00</b>	<b>0.00</b>	<b>381,866,349.19</b>	<b>381,866,349.19</b>	<b>381,866,349.19</b>	<b>-99,110,949.19</b>	<b>-99,110,949.19</b>	<b>0.00</b>
--------------	-----------------------	-----------------------	----------------------	-----------------------	-------------	-----------------------	-----------------------	-----------------------	-----------------------	-----------------------	-------------

<b>Total</b>	<b>Secretaría de Economía y Hacienda</b>	<b>2,473,892,791.00</b>	<b>-71,723,400.00</b>	<b>2,402,169,391.00</b>	<b>6,475,926.24</b>	<b>1,993,933,307.94</b>	<b>1,986,639,234.20</b>	<b>1,863,926,465.59</b>	<b>401,760,156.82</b>	<b>415,530,156.80</b>	<b>122,712,768.61</b>
--------------	--	-------------------------	-----------------------	-------------------------	---------------------	-------------------------	-------------------------	-------------------------	-----------------------	-----------------------	-----------------------

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	20,265,987.00	0.00	20,265,987.00	0.00	26,584,934.39	26,584,934.39	23,126,428.63	-6,318,947.39	-6,318,947.39	3,458,505.76
	1.2.0.0 - Personal temporario	5,740,982.00	0.00	5,740,982.00	0.00	3,980,315.97	3,980,315.97	3,506,058.96	1,760,666.03	1,760,666.03	474,257.01
	1.3.0.0 - Servicios extraordinarios	159,762.00	0.00	159,762.00	0.00	421,582.08	421,582.08	368,431.89	-261,820.08	-261,820.08	53,150.19
	1.4.0.0 - Asignaciones familiares	86,317.00	0.00	86,317.00	0.00	139,125.00	139,125.00	126,333.00	-52,808.00	-52,808.00	12,792.00
	1.6.0.0 - Beneficios y compensaciones	0.00	0.00	0.00	0.00	43,915.11	43,915.11	36,595.34	-43,915.11	-43,915.11	7,319.77





<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>31,343,783.00</b>	<b>-82,775.00</b>	<b>31,261,008.00</b>	<b>1,551,000.53</b>	<b>37,409,912.36</b>	<b>35,553,495.36</b>	<b>29,319,984.19</b>	<b>-7,699,904.89</b>	<b>-4,292,487.36</b>	<b>6,233,511.17</b>
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	306,112.80	306,112.80	306,112.80	-306,112.80	-306,112.80	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>306,112.80</b>	<b>306,112.80</b>	<b>306,112.80</b>	<b>-306,112.80</b>	<b>-306,112.80</b>	<b>0.00</b>
	3.0.0.0 - Servicios no personales										
	3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	210,000.00	0.00	0.00	0.00	-210,000.00	0.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>210,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-210,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>132 - De origen provincial</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>210,000.00</b>	<b>306,112.80</b>	<b>306,112.80</b>	<b>306,112.80</b>	<b>-516,112.80</b>	<b>-306,112.80</b>	<b>0.00</b>
133 - De origen nacional											
	2.0.0.0 - Bienes de consumo										
	2.9.0.0 - Otros bienes de consumo	0.00	0.00	0.00	0.00	13,500.00	13,500.00	13,500.00	-13,500.00	-13,500.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,500.00</b>	<b>13,500.00</b>	<b>13,500.00</b>	<b>-13,500.00</b>	<b>-13,500.00</b>	<b>0.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	0.00	0.00	0.00	0.00	58,974.00	58,974.00	58,974.00	-58,974.00	-58,974.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>58,974.00</b>	<b>58,974.00</b>	<b>58,974.00</b>	<b>-58,974.00</b>	<b>-58,974.00</b>	<b>0.00</b>
<b>Total</b>	<b>133 - De origen nacional</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>72,474.00</b>	<b>72,474.00</b>	<b>72,474.00</b>	<b>-72,474.00</b>	<b>-72,474.00</b>	<b>0.00</b>
<b>Total</b>	<b>Coordinación y Administración</b>	<b>31,343,783.00</b>	<b>-82,775.00</b>	<b>31,261,008.00</b>	<b>1,761,000.53</b>	<b>37,788,499.16</b>	<b>35,932,082.16</b>	<b>29,698,570.99</b>	<b>-8,288,491.69</b>	<b>-4,671,074.16</b>	<b>6,233,511.17</b>

**Apertura Programática:24.00.00 - Enseñanza Nivel Inicial**

110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	106,135,058.00	0.00	106,135,058.00	0.00	102,922,445.43	102,922,445.43	88,873,347.09	3,212,612.57	3,212,612.57	14,049,098.34
	1.2.0.0 - Personal temporario	27,966,488.00	0.00	27,966,488.00	0.00	27,848,797.71	27,848,797.71	25,139,420.89	117,690.29	117,690.29	2,709,376.82
	1.3.0.0 - Servicios extraordinarios	1,189,725.00	0.00	1,189,725.00	0.00	1,878,375.51	1,878,375.51	1,682,147.37	-688,650.51	-688,650.51	196,228.14
	1.4.0.0 - Asignaciones familiares	637,393.00	0.00	637,393.00	0.00	1,844,037.00	1,844,037.00	1,666,702.00	-1,206,644.00	-1,206,644.00	177,335.00
	1.6.0.0 - Beneficios y compensaciones	0.00	0.00	0.00	0.00	83,707.40	83,707.40	83,707.40	-83,707.40	-83,707.40	0.00

<b>Total</b>	<b>Gastos en personal</b>	<b>135,928,664.00</b>	<b>0.00</b>	<b>135,928,664.00</b>	<b>0.00</b>	<b>134,577,363.05</b>	<b>134,577,363.05</b>	<b>117,445,324.75</b>	<b>1,351,300.95</b>	<b>1,351,300.95</b>	<b>17,132,038.30</b>
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	0.00	600,000.00	600,000.00	61,269.00	421,040.06	233,526.86	164,937.26	117,690.94	366,473.14	68,589.60
	2.3.0.0 - Productos de papel, cartón e impresos	50,000.00	29,900.00	79,900.00	6,170.00	92,762.00	92,762.00	31,320.00	-19,032.00	-12,862.00	61,442.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	4,000.00	0.00	4,000.00	1,640.00	480.00	480.00	0.00	1,880.00	3,520.00	480.00
	2.9.0.0 - Otros bienes de consumo	185,000.00	0.00	185,000.00	85,753.00	197,870.50	197,870.50	105,820.50	-98,623.50	-12,870.50	92,050.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>239,000.00</b>	<b>629,900.00</b>	<b>868,900.00</b>	<b>154,832.00</b>	<b>712,152.56</b>	<b>524,639.36</b>	<b>302,077.76</b>	<b>1,915.44</b>	<b>344,260.64</b>	<b>222,561.60</b>
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	310,000.00	0.00	310,000.00	0.00	318,000.00	318,000.00	204,600.00	-8,000.00	-8,000.00	113,400.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	15,000.00	0.00	15,000.00	1,209.00	13,671.00	0.00	0.00	120.00	15,000.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	0.00	140,400.00	84,500.00	84,500.00	-140,400.00	-84,500.00	0.00
	3.7.0.0 - Pasajes y viáticos	68,310.00	0.00	68,310.00	0.00	69,927.00	69,927.00	67,721.00	-1,617.00	-1,617.00	2,206.00
<b>Total</b>	<b>Servicios no personales</b>	<b>393,310.00</b>	<b>0.00</b>	<b>393,310.00</b>	<b>1,209.00</b>	<b>541,998.00</b>	<b>472,427.00</b>	<b>356,821.00</b>	<b>-149,897.00</b>	<b>-79,117.00</b>	<b>115,606.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	40,000.00	0.00	40,000.00	3,372.40	28,324.60	8,824.60	3,807.60	8,303.00	31,175.40	5,017.00
<b>Total</b>	<b>Bienes de uso</b>	<b>40,000.00</b>	<b>0.00</b>	<b>40,000.00</b>	<b>3,372.40</b>	<b>28,324.60</b>	<b>8,824.60</b>	<b>3,807.60</b>	<b>8,303.00</b>	<b>31,175.40</b>	<b>5,017.00</b>
	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
<b>Total</b>	<b>Servicio de la deuda y disminución de otros pasivos</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>136,600,974.00</b>	<b>629,900.00</b>	<b>137,230,874.00</b>	<b>159,413.40</b>	<b>135,859,838.21</b>	<b>135,583,254.01</b>	<b>118,108,031.11</b>	<b>1,211,622.39</b>	<b>1,647,619.99</b>	<b>17,475,222.90</b>
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	2,196,505.50	3,496,477.32	2,219,419.89	1,478,043.53	-5,692,982.82	-2,219,419.89	741,376.36
<b>Total</b>	<b>Bienes de consumo</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,196,505.50</b>	<b>3,496,477.32</b>	<b>2,219,419.89</b>	<b>1,478,043.53</b>	<b>-5,692,982.82</b>	<b>-2,219,419.89</b>	<b>741,376.36</b>
	3.0.0.0 - Servicios no personales										
	3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>132 - De origen provincial</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,196,505.50</b>	<b>3,496,477.32</b>	<b>2,219,419.89</b>	<b>1,478,043.53</b>	<b>-5,692,982.82</b>	<b>-2,219,419.89</b>	<b>741,376.36</b>
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	20,205,343.78	20,205,343.78	20,205,343.78	-20,205,343.78	-20,205,343.78	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,205,343.78</b>	<b>20,205,343.78</b>	<b>20,205,343.78</b>	<b>-20,205,343.78</b>	<b>-20,205,343.78</b>	<b>0.00</b>
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	0.00	0.00	0.00	0.00	992,339.40	992,339.40	992,339.40	-992,339.40	-992,339.40	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>992,339.40</b>	<b>992,339.40</b>	<b>992,339.40</b>	<b>-992,339.40</b>	<b>-992,339.40</b>	<b>0.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	0.00	0.00	0.00	230,640.00	0.00	0.00	0.00	-230,640.00	0.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>230,640.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-230,640.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>133 - De origen nacional</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>230,640.00</b>	<b>21,197,683.18</b>	<b>21,197,683.18</b>	<b>21,197,683.18</b>	<b>-21,428,323.18</b>	<b>-21,197,683.18</b>	<b>0.00</b>
<b>Total</b>	<b>Enseñanza Nivel Inicial</b>	<b>136,600,974.00</b>	<b>629,900.00</b>	<b>137,230,874.00</b>	<b>2,586,558.90</b>	<b>160,553,998.71</b>	<b>159,000,357.08</b>	<b>140,783,757.82</b>	<b>-25,909,683.61</b>	<b>-21,769,483.08</b>	<b>18,216,599.26</b>

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	215,198,577.00	0.00	215,198,577.00	0.00	199,308,257.14	199,308,257.14	170,952,026.46	15,890,319.86	15,890,319.86	28,356,230.68
	1.2.0.0 - Personal temporario	51,690,024.00	0.00	51,690,024.00	0.00	47,100,983.67	47,100,983.67	42,305,358.06	4,589,040.33	4,589,040.33	4,795,625.61
	1.3.0.0 - Servicios extraordinarios	1,686,134.00	0.00	1,686,134.00	0.00	2,524,904.79	2,524,904.79	2,271,103.62	-838,770.79	-838,770.79	253,801.17
	1.4.0.0 - Asignaciones familiares	831,505.00	0.00	831,505.00	0.00	2,310,795.00	2,310,795.00	2,078,329.00	-1,479,290.00	-1,479,290.00	232,466.00
	1.6.0.0 - Beneficios y compensaciones	0.00	0.00	0.00	0.00	323,918.22	323,918.22	293,679.45	-323,918.22	-323,918.22	30,238.77
<b>Total</b>	<b>Gastos en personal</b>	<b>269,406,240.00</b>	<b>0.00</b>	<b>269,406,240.00</b>	<b>0.00</b>	<b>251,568,858.82</b>	<b>251,568,858.82</b>	<b>217,900,496.59</b>	<b>17,837,381.18</b>	<b>17,837,381.18</b>	<b>33,668,362.23</b>
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	15,000.00	52,875.00	67,875.00	10,433.60	72,606.39	72,606.39	13,531.40	-15,164.99	-4,731.39	59,074.99
	2.9.0.0 - Otros bienes de consumo	207,000.00	0.00	207,000.00	85,298.50	177,332.52	177,332.52	65,770.52	-55,631.02	29,667.48	111,562.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>222,000.00</b>	<b>52,875.00</b>	<b>274,875.00</b>	<b>95,732.10</b>	<b>249,938.91</b>	<b>249,938.91</b>	<b>79,301.92</b>	<b>-70,796.01</b>	<b>24,936.09</b>	<b>170,636.99</b>
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	554,000.00	0.00	554,000.00	0.00	554,000.00	554,000.00	42,000.00	0.00	0.00	512,000.00

<b>Total</b>	<b>Servicios no personales</b>	<b>554,000.00</b>	<b>0.00</b>	<b>554,000.00</b>	<b>0.00</b>	<b>554,000.00</b>	<b>554,000.00</b>	<b>42,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>512,000.00</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar ga	213,100.00	0.00	213,100.00	0.00	212,780.94	212,780.94	194,069.24	319.06	319.06	18,711.70
<b>Total</b>	<b>Transferencias</b>	<b>213,100.00</b>	<b>0.00</b>	<b>213,100.00</b>	<b>0.00</b>	<b>212,780.94</b>	<b>212,780.94</b>	<b>194,069.24</b>	<b>319.06</b>	<b>319.06</b>	<b>18,711.70</b>
	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
<b>Total</b>	<b>Servicio de la deuda y disminución de otros pasivos</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>270,395,340.00</b>	<b>52,875.00</b>	<b>270,448,215.00</b>	<b>95,732.10</b>	<b>252,585,578.67</b>	<b>252,585,578.67</b>	<b>218,215,867.75</b>	<b>17,766,904.23</b>	<b>17,862,636.33</b>	<b>34,369,710.92</b>
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	4,028,816.00	9,142,335.90	6,843,949.95	2,257,896.10	-13,171,151.90	-6,843,949.95	4,586,053.85
<b>Total</b>	<b>Bienes de consumo</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,028,816.00</b>	<b>9,142,335.90</b>	<b>6,843,949.95</b>	<b>2,257,896.10</b>	<b>-13,171,151.90</b>	<b>-6,843,949.95</b>	<b>4,586,053.85</b>
<b>Total</b>	<b>132 - De origen provincial</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,028,816.00</b>	<b>9,142,335.90</b>	<b>6,843,949.95</b>	<b>2,257,896.10</b>	<b>-13,171,151.90</b>	<b>-6,843,949.95</b>	<b>4,586,053.85</b>
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	56,362,131.73	56,362,131.73	56,362,131.73	-56,362,131.73	-56,362,131.73	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>56,362,131.73</b>	<b>56,362,131.73</b>	<b>56,362,131.73</b>	<b>-56,362,131.73</b>	<b>-56,362,131.73</b>	<b>0.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	0.00	0.00	0.00	4,422,708.20	0.00	0.00	0.00	-4,422,708.20	0.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,422,708.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-4,422,708.20</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>133 - De origen nacional</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,422,708.20</b>	<b>56,362,131.73</b>	<b>56,362,131.73</b>	<b>56,362,131.73</b>	<b>-60,784,839.93</b>	<b>-56,362,131.73</b>	<b>0.00</b>
<b>Total</b>	<b>Enseñanza Nivel Primario/Secundario</b>	<b>270,395,340.00</b>	<b>52,875.00</b>	<b>270,448,215.00</b>	<b>8,547,256.30</b>	<b>318,090,046.30</b>	<b>315,791,660.35</b>	<b>276,835,895.58</b>	<b>-56,189,087.60</b>	<b>-45,343,445.35</b>	<b>38,955,764.77</b>

**Apertura Programática:26.00.00 - Enseñanza Nivel Superior/Artística y Formación Profesional**

110 - Tesoro Municipal

1.0.0.0 - Gastos en personal

1.1.0.0 - Personal permanente

1.2.0.0 - Personal temporario

87,440,841.00 0.00 87,440,841.00 0.00 106,315,659.11 106,315,659.11 93,079,150.74 -18,874,818.11 -18,874,818.11 13,236,508.37

28,226,590.00 0.00 28,226,590.00 0.00 13,040,715.11 13,040,715.11 11,586,859.84 15,185,874.89 15,185,874.89 1,453,855.27

	1.3.0.0 - Servicios extraordinarios	727,372.00	0.00	727,372.00	0.00	1,125,188.24	1,125,188.24	1,010,128.60	-397,816.24	-397,816.24	115,059.64
	1.4.0.0 - Asignaciones familiares	248,197.00	0.00	248,197.00	0.00	586,439.00	586,439.00	531,981.00	-338,242.00	-338,242.00	54,458.00
	1.6.0.0 - Beneficios y compensaciones	0.00	0.00	0.00	0.00	20,108.97	20,108.97	14,045.84	-20,108.97	-20,108.97	6,063.13
<b>Total</b>	<b>Gastos en personal</b>	<b>116,643,000.00</b>	<b>0.00</b>	<b>116,643,000.00</b>	<b>0.00</b>	<b>121,088,110.43</b>	<b>121,088,110.43</b>	<b>106,222,166.02</b>	<b>-4,445,110.43</b>	<b>-4,445,110.43</b>	<b>14,865,944.41</b>
	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	620.00	2,680.00	2,680.00	2,680.00	1,700.00	2,320.00	0.00
	2.9.0.0 - Otros bienes de consumo	35,000.00	0.00	35,000.00	5,522.00	13,395.00	13,395.00	8,595.00	16,083.00	21,605.00	4,800.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>40,000.00</b>	<b>0.00</b>	<b>40,000.00</b>	<b>6,142.00</b>	<b>16,075.00</b>	<b>16,075.00</b>	<b>11,275.00</b>	<b>17,783.00</b>	<b>23,925.00</b>	<b>4,800.00</b>
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	340,000.00	0.00	340,000.00	0.00	340,000.00	340,000.00	212,000.00	0.00	0.00	128,000.00
	3.7.0.0 - Pasajes y viáticos	0.00	0.00	0.00	0.00	1,178.40	1,178.40	554.40	-1,178.40	-1,178.40	624.00
<b>Total</b>	<b>Servicios no personales</b>	<b>340,000.00</b>	<b>0.00</b>	<b>340,000.00</b>	<b>0.00</b>	<b>341,178.40</b>	<b>341,178.40</b>	<b>212,554.40</b>	<b>-1,178.40</b>	<b>-1,178.40</b>	<b>128,624.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>4,000.00</b>	<b>0.00</b>	<b>4,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>0.00</b>
	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
<b>Total</b>	<b>Servicio de la deuda y disminución de otros pasivos</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>117,027,000.00</b>	<b>0.00</b>	<b>117,027,000.00</b>	<b>6,142.00</b>	<b>121,445,363.83</b>	<b>121,445,363.83</b>	<b>106,445,995.42</b>	<b>-4,424,505.83</b>	<b>-4,418,363.83</b>	<b>14,999,368.41</b>
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	387,600.00	305,760.00	305,760.00	0.00	-693,360.00	-305,760.00	305,760.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>387,600.00</b>	<b>305,760.00</b>	<b>305,760.00</b>	<b>0.00</b>	<b>-693,360.00</b>	<b>-305,760.00</b>	<b>305,760.00</b>
<b>Total</b>	<b>132 - De origen provincial</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>387,600.00</b>	<b>305,760.00</b>	<b>305,760.00</b>	<b>0.00</b>	<b>-693,360.00</b>	<b>-305,760.00</b>	<b>305,760.00</b>
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	7,832,524.49	7,832,524.49	7,832,524.49	-7,832,524.49	-7,832,524.49	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,832,524.49</b>	<b>7,832,524.49</b>	<b>7,832,524.49</b>	<b>-7,832,524.49</b>	<b>-7,832,524.49</b>	<b>0.00</b>

	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	0.00	0.00	0.00	361,820.00	0.00	0.00	0.00	-361,820.00	0.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>361,820.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-361,820.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>133 - De origen nacional</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>361,820.00</b>	<b>7,832,524.49</b>	<b>7,832,524.49</b>	<b>7,832,524.49</b>	<b>-8,194,344.49</b>	<b>-7,832,524.49</b>	<b>0.00</b>
<b>Total</b>	<b>Enseñanza Nivel Superior/Artística y Formación Profe</b>	<b>117,027,000.00</b>	<b>0.00</b>	<b>117,027,000.00</b>	<b>755,562.00</b>	<b>129,583,648.32</b>	<b>129,583,648.32</b>	<b>114,278,519.91</b>	<b>-13,312,210.32</b>	<b>-12,556,648.32</b>	<b>15,305,128.41</b>

**Apertura Programática:43.00.00 - Enseñanza No Formal/Extracurricular**

110 - Tesoro Municipal

	1.0.0.0 - Gastos en personal										
	1.2.0.0 - Personal temporario	11,484,908.00	0.00	11,484,908.00	0.00	4,921,459.56	4,921,459.56	4,273,771.26	6,563,448.44	6,563,448.44	647,688.30
	1.4.0.0 - Asignaciones familiares	369,565.00	0.00	369,565.00	0.00	100,127.00	100,127.00	87,253.00	269,438.00	269,438.00	12,874.00
	1.6.0.0 - Beneficios y compensaciones	0.00	0.00	0.00	0.00	334,661.20	334,661.20	334,661.20	-334,661.20	-334,661.20	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>11,854,473.00</b>	<b>0.00</b>	<b>11,854,473.00</b>	<b>0.00</b>	<b>5,356,247.76</b>	<b>5,356,247.76</b>	<b>4,695,685.46</b>	<b>6,498,225.24</b>	<b>6,498,225.24</b>	<b>660,562.30</b>
	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
<b>Total</b>	<b>Servicio de la deuda y disminución de otros pasivos</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>11,854,473.00</b>	<b>0.00</b>	<b>11,854,473.00</b>	<b>0.00</b>	<b>5,356,247.76</b>	<b>5,356,247.76</b>	<b>4,695,685.46</b>	<b>6,498,225.24</b>	<b>6,498,225.24</b>	<b>660,562.30</b>
<b>Total</b>	<b>Enseñanza No Formal/Extracurricular</b>	<b>11,854,473.00</b>	<b>0.00</b>	<b>11,854,473.00</b>	<b>0.00</b>	<b>5,356,247.76</b>	<b>5,356,247.76</b>	<b>4,695,685.46</b>	<b>6,498,225.24</b>	<b>6,498,225.24</b>	<b>660,562.30</b>
<b>Total</b>	<b>Secretaría de Educación</b>	<b>567,221,570.00</b>	<b>600,000.00</b>	<b>567,821,570.00</b>	<b>13,650,377.73</b>	<b>651,372,440.25</b>	<b>645,663,995.67</b>	<b>566,292,429.76</b>	<b>-97,201,247.98</b>	<b>-77,842,425.67</b>	<b>79,371,565.91</b>

**Jurisdicción: 1110108000 - Secretaría de Salud**

**Apertura Programática:01.00.00 - Coordinación y Administración**

110 - Tesoro Municipal

	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	35,643,416.00	0.00	35,643,416.00	0.00	50,035,580.25	50,035,580.25	44,016,727.58	-14,392,164.25	-14,392,164.25	6,018,852.67

	1.2.0.0 - Personal temporario	3,312,435.00	0.00	3,312,435.00	0.00	591,986.27	591,986.27	525,957.88	2,720,448.73	2,720,448.73	66,028.39
	1.3.0.0 - Servicios extraordinarios	352,482.00	0.00	352,482.00	0.00	2,943,892.88	2,943,892.88	2,685,679.86	-2,591,410.88	-2,591,410.88	258,213.02
	1.4.0.0 - Asignaciones familiares	46,633.00	0.00	46,633.00	0.00	268,272.00	268,272.00	242,582.00	-221,639.00	-221,639.00	25,690.00
<b>Total</b>	<b>Gastos en personal</b>	<b>39,354,966.00</b>	<b>0.00</b>	<b>39,354,966.00</b>	<b>0.00</b>	<b>53,839,731.40</b>	<b>53,839,731.40</b>	<b>47,470,947.32</b>	<b>-14,484,765.40</b>	<b>-14,484,765.40</b>	<b>6,368,784.08</b>
	2.0.0.0 - Bienes de consumo										
	2.9.0.0 - Otros bienes de consumo	0.00	0.00	0.00	0.00	46,426.75	46,426.75	46,426.75	-46,426.75	-46,426.75	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>46,426.75</b>	<b>46,426.75</b>	<b>46,426.75</b>	<b>-46,426.75</b>	<b>-46,426.75</b>	<b>0.00</b>
	3.0.0.0 - Servicios no personales										
	3.7.0.0 - Pasajes y viáticos	76,650.00	0.00	76,650.00	0.00	113,605.72	113,605.72	103,474.15	-36,955.72	-36,955.72	10,131.57
	3.9.0.0 - Otros servicios	0.00	0.00	0.00	0.00	73,426.80	73,426.80	59,766.00	-73,426.80	-73,426.80	13,660.80
<b>Total</b>	<b>Servicios no personales</b>	<b>76,650.00</b>	<b>0.00</b>	<b>76,650.00</b>	<b>0.00</b>	<b>187,032.52</b>	<b>187,032.52</b>	<b>163,240.15</b>	<b>-110,382.52</b>	<b>-110,382.52</b>	<b>23,792.37</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	0.00	0.00	0.00	0.00	970.00	970.00	970.00	-970.00	-970.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>970.00</b>	<b>970.00</b>	<b>970.00</b>	<b>-970.00</b>	<b>-970.00</b>	<b>0.00</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar ga	426,200.00	0.00	426,200.00	0.00	425,561.88	425,561.88	388,138.48	638.12	638.12	37,423.40
<b>Total</b>	<b>Transferencias</b>	<b>426,200.00</b>	<b>0.00</b>	<b>426,200.00</b>	<b>0.00</b>	<b>425,561.88</b>	<b>425,561.88</b>	<b>388,138.48</b>	<b>638.12</b>	<b>638.12</b>	<b>37,423.40</b>
	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
<b>Total</b>	<b>Servicio de la deuda y disminución de otros pasivos</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>39,857,816.00</b>	<b>0.00</b>	<b>39,857,816.00</b>	<b>0.00</b>	<b>54,499,722.55</b>	<b>54,499,722.55</b>	<b>48,069,722.70</b>	<b>-14,641,906.55</b>	<b>-14,641,906.55</b>	<b>6,429,999.85</b>

131 - De origen municipal

	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	14,953,235.00	0.00	14,953,235.00	0.00	16,610,366.42	16,610,366.42	14,838,193.86	-1,657,131.42	-1,657,131.42	1,772,172.56
	1.3.0.0 - Servicios extraordinarios	44,413.00	0.00	44,413.00	0.00	396,707.74	396,707.74	354,606.06	-352,294.74	-352,294.74	42,101.68
	1.4.0.0 - Asignaciones familiares	34,945.00	0.00	34,945.00	0.00	146,351.00	146,351.00	132,470.00	-111,406.00	-111,406.00	13,881.00
<b>Total</b>	<b>Gastos en personal</b>	<b>15,032,593.00</b>	<b>0.00</b>	<b>15,032,593.00</b>	<b>0.00</b>	<b>17,153,425.16</b>	<b>17,153,425.16</b>	<b>15,325,269.92</b>	<b>-2,120,832.16</b>	<b>-2,120,832.16</b>	<b>1,828,155.24</b>
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	0.00	0.00	0.00	0.00	295,687.50	295,687.50	48,562.50	-295,687.50	-295,687.50	247,125.00

	3.7.0.0 - Pasajes y viáticos	4,180.00	0.00	4,180.00	0.00	10,141.80	10,141.80	9,466.80	-5,961.80	-5,961.80	675.00
<b>Total</b>	<b>Servicios no personales</b>	<b>4,180.00</b>	<b>0.00</b>	<b>4,180.00</b>	<b>0.00</b>	<b>305,829.30</b>	<b>305,829.30</b>	<b>58,029.30</b>	<b>-301,649.30</b>	<b>-301,649.30</b>	<b>247,800.00</b>
	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
<b>Total</b>	<b>Servicio de la deuda y disminución de otros pasivos</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>131 - De origen municipal</b>	<b>15,036,773.00</b>	<b>0.00</b>	<b>15,036,773.00</b>	<b>0.00</b>	<b>17,459,254.46</b>	<b>17,459,254.46</b>	<b>15,383,299.22</b>	<b>-2,422,481.46</b>	<b>-2,422,481.46</b>	<b>2,075,955.24</b>
133 - De origen nacional											
	1.0.0.0 - Gastos en personal										
	1.3.0.0 - Servicios extraordinarios	0.00	0.00	0.00	0.00	11,250.00	11,250.00	11,250.00	-11,250.00	-11,250.00	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,250.00</b>	<b>11,250.00</b>	<b>11,250.00</b>	<b>-11,250.00</b>	<b>-11,250.00</b>	<b>0.00</b>
<b>Total</b>	<b>133 - De origen nacional</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,250.00</b>	<b>11,250.00</b>	<b>11,250.00</b>	<b>-11,250.00</b>	<b>-11,250.00</b>	<b>0.00</b>
<b>Total</b>	<b>Coordinación y Administración</b>	<b>54,894,589.00</b>	<b>0.00</b>	<b>54,894,589.00</b>	<b>0.00</b>	<b>71,970,227.01</b>	<b>71,970,227.01</b>	<b>63,464,271.92</b>	<b>-17,075,638.01</b>	<b>-17,075,638.01</b>	<b>8,505,955.09</b>
<b>Apertura Programática:27.00.00 - Prevención, Promoción y Atención de la Salud</b>											
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	217,334,596.00	0.00	217,334,596.00	0.00	252,700,612.12	252,700,612.12	223,590,672.49	-35,366,016.12	-35,366,016.12	29,109,939.63
	1.2.0.0 - Personal temporario	1,371,873.00	0.00	1,371,873.00	0.00	374,773.54	374,773.54	357,273.44	997,099.46	997,099.46	17,500.10
	1.3.0.0 - Servicios extraordinarios	3,147,258.00	0.00	3,147,258.00	0.00	17,097,918.21	17,097,918.21	15,698,185.72	-13,950,660.21	-13,950,660.21	1,399,732.49
	1.4.0.0 - Asignaciones familiares	256,213.00	0.00	256,213.00	0.00	960,619.80	960,619.80	878,535.20	-704,406.80	-704,406.80	82,084.60
	1.6.0.0 - Beneficios y compensaciones	0.00	0.00	0.00	0.00	239,315.36	239,315.36	239,315.36	-239,315.36	-239,315.36	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>222,109,940.00</b>	<b>0.00</b>	<b>222,109,940.00</b>	<b>0.00</b>	<b>271,373,239.03</b>	<b>271,373,239.03</b>	<b>240,763,982.21</b>	<b>-49,263,299.03</b>	<b>-49,263,299.03</b>	<b>30,609,256.82</b>
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	126,000.00	0.00	126,000.00	17,612.75	167,927.60	167,927.60	124,427.60	-59,540.35	-41,927.60	43,500.00
	2.4.0.0 - Productos de cuero y caucho	30,000.00	0.00	30,000.00	0.00	11,452.00	11,452.00	0.00	18,548.00	18,548.00	11,452.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	2,262,000.00	226,000.00	2,488,000.00	4,005,375.18	2,288,371.70	1,052,549.52	489,184.30	-3,805,746.88	1,435,450.48	563,365.22
	2.7.0.0 - productos metálicos	50,000.00	-10,000.00	40,000.00	0.00	0.00	0.00	0.00	40,000.00	40,000.00	0.00



	2.9.0.0 - Otros bienes de consumo	11,797,000.00	-276,000.00	11,521,000.00	299,432.59	1,068,755.13	948,953.02	309,015.11	10,152,812.28	10,572,046.98	639,937.91
<b>Total</b>	<b>Bienes de consumo</b>	<b>14,265,000.00</b>	<b>-60,000.00</b>	<b>14,205,000.00</b>	<b>4,322,420.52</b>	<b>3,536,506.43</b>	<b>2,180,882.14</b>	<b>922,627.01</b>	<b>6,346,073.05</b>	<b>12,024,117.86</b>	<b>1,258,255.13</b>
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	289,100.00	0.00	289,100.00	203,850.00	159,535.50	124,749.77	77,995.50	-74,285.50	164,350.23	46,754.27
	3.3.0.0 - Mantenimiento, reparación y limpieza	3,391,700.00	3,300,000.00	6,691,700.00	567,748.25	8,133,028.97	1,437,058.36	500,834.20	-2,009,077.22	5,254,641.64	936,224.16
	3.4.0.0 - Servicios técnicos y profesionales	2,740,000.00	0.00	2,740,000.00	12,168,000.00	25,282,883.37	24,688,107.37	12,029,655.72	-34,710,883.37	-21,948,107.37	12,658,451.65
	3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	1,561,334.00	693,383.20	657,546.70	303,606.70	-2,254,717.20	-657,546.70	353,940.00
	3.7.0.0 - Pasajes y viáticos	701,402.00	0.00	701,402.00	0.00	607,895.22	607,895.22	564,484.36	93,506.78	93,506.78	43,410.86
	3.9.0.0 - Otros servicios	6,035,000.00	-3,300,000.00	2,735,000.00	0.00	0.00	0.00	0.00	2,735,000.00	2,735,000.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>13,157,202.00</b>	<b>0.00</b>	<b>13,157,202.00</b>	<b>14,500,932.25</b>	<b>34,876,726.26</b>	<b>27,515,357.42</b>	<b>13,476,576.48</b>	<b>-36,220,456.51</b>	<b>-14,358,155.42</b>	<b>14,038,780.94</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	500,000.00	30,000.00	530,000.00	77,324.69	268,800.09	249,408.09	106,820.09	183,875.22	280,591.91	142,588.00
<b>Total</b>	<b>Bienes de uso</b>	<b>500,000.00</b>	<b>30,000.00</b>	<b>530,000.00</b>	<b>77,324.69</b>	<b>268,800.09</b>	<b>249,408.09</b>	<b>106,820.09</b>	<b>183,875.22</b>	<b>280,591.91</b>	<b>142,588.00</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar ga	0.00	0.00	0.00	465,500.00	608,000.00	608,000.00	552,000.00	-1,073,500.00	-608,000.00	56,000.00
<b>Total</b>	<b>Transferencias</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>465,500.00</b>	<b>608,000.00</b>	<b>608,000.00</b>	<b>552,000.00</b>	<b>-1,073,500.00</b>	<b>-608,000.00</b>	<b>56,000.00</b>
	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
<b>Total</b>	<b>Servicio de la deuda y disminución de otros pasivos</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>250,032,142.00</b>	<b>-30,000.00</b>	<b>250,002,142.00</b>	<b>19,366,177.46</b>	<b>310,663,271.81</b>	<b>301,926,886.68</b>	<b>255,822,005.79</b>	<b>-80,027,307.27</b>	<b>-51,924,744.68</b>	<b>46,104,880.89</b>
131 - De origen municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	37,452,008.00	0.00	37,452,008.00	0.00	40,168,956.78	40,168,956.78	35,839,419.06	-2,716,948.78	-2,716,948.78	4,329,537.72
	1.3.0.0 - Servicios extraordinarios	755,067.00	0.00	755,067.00	0.00	3,268,234.64	3,268,234.64	2,952,965.43	-2,513,167.64	-2,513,167.64	315,269.21
	1.4.0.0 - Asignaciones familiares	66,445.00	0.00	66,445.00	0.00	328,341.00	328,341.00	299,316.00	-261,896.00	-261,896.00	29,025.00
	1.6.0.0 - Beneficios y compensaciones	0.00	0.00	0.00	0.00	2,425.41	2,425.41	2,425.41	-2,425.41	-2,425.41	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>38,273,520.00</b>	<b>0.00</b>	<b>38,273,520.00</b>	<b>0.00</b>	<b>43,767,957.83</b>	<b>43,767,957.83</b>	<b>39,094,125.90</b>	<b>-5,494,437.83</b>	<b>-5,494,437.83</b>	<b>4,673,831.93</b>
	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	10,816.00	10,816.00	10,816.00	-10,816.00	-10,816.00	0.00

	2.4.0.0 - Productos de cuero y caucho	0.00	0.00	0.00	14,714.00	34,480.00	34,480.00	34,480.00	-49,194.00	-34,480.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	0.00	0.00	0.00	518,790.30	546,565.08	91,722.75	83,895.22	-1,065,355.38	-91,722.75	7,827.53
	2.6.0.0 - Productos de minerales no metálicos	0.00	0.00	0.00	11,514.37	442.68	442.68	442.68	-11,957.05	-442.68	0.00
	2.7.0.0 - productos metálicos	0.00	0.00	0.00	12,765.34	79,163.31	76,785.45	73,390.45	-91,928.65	-76,785.45	3,395.00
	2.9.0.0 - Otros bienes de consumo	0.00	0.00	0.00	535,420.66	703,202.52	340,068.12	288,003.64	-1,238,623.18	-340,068.12	52,064.48
<b>Total</b>	<b>Bienes de consumo</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,093,204.67</b>	<b>1,374,669.59</b>	<b>554,315.00</b>	<b>491,027.99</b>	<b>-2,467,874.26</b>	<b>-554,315.00</b>	<b>63,287.01</b>
	3.0.0.0 - Servicios no personales										
	3.3.0.0 - Mantenimiento, reparación y limpieza	0.00	0.00	0.00	103,880.00	454,300.00	174,300.00	0.00	-558,180.00	-174,300.00	174,300.00
	3.7.0.0 - Pasajes y viáticos	77,094.00	0.00	77,094.00	0.00	64,655.88	64,655.88	59,089.62	12,438.12	12,438.12	5,566.26
	3.9.0.0 - Otros servicios	5,000,000.00	-5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>5,077,094.00</b>	<b>-5,000,000.00</b>	<b>77,094.00</b>	<b>103,880.00</b>	<b>518,955.88</b>	<b>238,955.88</b>	<b>59,089.62</b>	<b>-545,741.88</b>	<b>-161,861.88</b>	<b>179,866.26</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	0.00	0.00	0.00	5,243.97	67,396.50	67,396.50	52,249.00	-72,640.47	-67,396.50	15,147.50
<b>Total</b>	<b>Bienes de uso</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,243.97</b>	<b>67,396.50</b>	<b>67,396.50</b>	<b>52,249.00</b>	<b>-72,640.47</b>	<b>-67,396.50</b>	<b>15,147.50</b>
	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
<b>Total</b>	<b>Servicio de la deuda y disminución de otros pasivos</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>131 - De origen municipal</b>	<b>43,350,614.00</b>	<b>-5,000,000.00</b>	<b>38,350,614.00</b>	<b>1,202,328.64</b>	<b>45,728,979.80</b>	<b>44,628,625.21</b>	<b>39,696,492.51</b>	<b>-8,580,694.44</b>	<b>-6,278,011.21</b>	<b>4,932,132.70</b>
132 - De origen provincial											
	2.0.0.0 - Bienes de consumo										
	2.5.0.0 - Productos químicos, combustibles y lubricantes	0.00	112,100.00	112,100.00	655.48	105,641.98	105,641.98	105,275.98	5,802.54	6,458.02	366.00
	2.6.0.0 - Productos de minerales no metálicos	0.00	0.00	0.00	3,558.00	0.00	0.00	0.00	-3,558.00	0.00	0.00
	2.7.0.0 - productos metálicos	0.00	3,000.00	3,000.00	4,250.08	3,041.00	3,041.00	1,564.00	-4,291.08	-41.00	1,477.00
	2.9.0.0 - Otros bienes de consumo	0.00	1,245,000.00	1,245,000.00	103,332.47	288,868.85	288,868.85	260,653.55	852,798.68	956,131.15	28,215.30
<b>Total</b>	<b>Bienes de consumo</b>	<b>0.00</b>	<b>1,360,100.00</b>	<b>1,360,100.00</b>	<b>111,796.03</b>	<b>397,551.83</b>	<b>397,551.83</b>	<b>367,493.53</b>	<b>850,752.14</b>	<b>962,548.17</b>	<b>30,058.30</b>
	3.0.0.0 - Servicios no personales										
	3.3.0.0 - Mantenimiento, reparación y limpieza	0.00	0.00	0.00	9,364.00	1,665,666.00	1,665,666.00	1,630,926.00	-1,675,030.00	-1,665,666.00	34,740.00
	3.4.0.0 - Servicios técnicos y profesionales	0.00	1,000,000.00	1,000,000.00	0.00	1,620,860.40	1,620,860.40	1,620,860.40	-620,860.40	-620,860.40	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>9,364.00</b>	<b>3,286,526.40</b>	<b>3,286,526.40</b>	<b>3,251,786.40</b>	<b>-2,295,890.40</b>	<b>-2,286,526.40</b>	<b>34,740.00</b>

	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	0.00	1,750,000.00	1,750,000.00	735,679.75	1,155,527.34	1,155,527.34	1,090,244.34	-141,207.09	594,472.66	65,283.00
<b>Total</b>	<b>Bienes de uso</b>	<b>0.00</b>	<b>1,750,000.00</b>	<b>1,750,000.00</b>	<b>735,679.75</b>	<b>1,155,527.34</b>	<b>1,155,527.34</b>	<b>1,090,244.34</b>	<b>-141,207.09</b>	<b>594,472.66</b>	<b>65,283.00</b>
<b>Total</b>	<b>132 - De origen provincial</b>	<b>0.00</b>	<b>4,110,100.00</b>	<b>4,110,100.00</b>	<b>856,839.78</b>	<b>4,839,605.57</b>	<b>4,839,605.57</b>	<b>4,709,524.27</b>	<b>-1,586,345.35</b>	<b>-729,505.57</b>	<b>130,081.30</b>
133 - De origen nacional											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	2,093,300.00	0.00	2,093,300.00	0.00	0.00	0.00	0.00	2,093,300.00	2,093,300.00	0.00
	1.3.0.0 - Servicios extraordinarios	0.00	0.00	0.00	0.00	589,050.00	589,050.00	584,500.00	-589,050.00	-589,050.00	4,550.00
<b>Total</b>	<b>Gastos en personal</b>	<b>2,093,300.00</b>	<b>0.00</b>	<b>2,093,300.00</b>	<b>0.00</b>	<b>589,050.00</b>	<b>589,050.00</b>	<b>584,500.00</b>	<b>1,504,250.00</b>	<b>1,504,250.00</b>	<b>4,550.00</b>
	3.0.0.0 - Servicios no personales										
	3.4.0.0 - Servicios técnicos y profesionales	0.00	0.00	0.00	0.00	643,200.00	595,600.00	595,600.00	-643,200.00	-595,600.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>643,200.00</b>	<b>595,600.00</b>	<b>595,600.00</b>	<b>-643,200.00</b>	<b>-595,600.00</b>	<b>0.00</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar ga	0.00	0.00	0.00	0.00	4,579.00	4,579.00	4,579.00	-4,579.00	-4,579.00	0.00
<b>Total</b>	<b>Transferencias</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,579.00</b>	<b>4,579.00</b>	<b>4,579.00</b>	<b>-4,579.00</b>	<b>-4,579.00</b>	<b>0.00</b>
<b>Total</b>	<b>133 - De origen nacional</b>	<b>2,093,300.00</b>	<b>0.00</b>	<b>2,093,300.00</b>	<b>0.00</b>	<b>1,236,829.00</b>	<b>1,189,229.00</b>	<b>1,184,679.00</b>	<b>856,471.00</b>	<b>904,071.00</b>	<b>4,550.00</b>
<b>Total</b>	<b>Prevención, Promoción y Atención de la Salud</b>	<b>295,476,056.00</b>	<b>-919,900.00</b>	<b>294,556,156.00</b>	<b>21,425,345.88</b>	<b>362,468,686.18</b>	<b>352,584,346.46</b>	<b>301,412,701.57</b>	<b>-89,337,876.06</b>	<b>-58,028,190.46</b>	<b>51,171,644.89</b>
<b>Apertura Programática:28,00.00 - Protección Sanitaria</b>											
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	30,936,249.00	0.00	30,936,249.00	0.00	36,090,159.18	36,090,159.18	31,897,354.29	-5,153,910.18	-5,153,910.18	4,192,804.89
	1.2.0.0 - Personal temporario	1,185,127.00	0.00	1,185,127.00	0.00	387,042.37	387,042.37	319,252.17	798,084.63	798,084.63	67,790.20
	1.3.0.0 - Servicios extraordinarios	178,161.00	0.00	178,161.00	0.00	726,964.13	726,964.13	669,896.16	-548,803.13	-548,803.13	57,067.97
	1.4.0.0 - Asignaciones familiares	10,320.00	0.00	10,320.00	0.00	55,506.00	55,506.00	52,287.00	-45,186.00	-45,186.00	3,219.00
	1.6.0.0 - Beneficios y compensaciones	0.00	0.00	0.00	0.00	125,869.04	125,869.04	125,869.04	-125,869.04	-125,869.04	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>32,309,857.00</b>	<b>0.00</b>	<b>32,309,857.00</b>	<b>0.00</b>	<b>37,385,540.72</b>	<b>37,385,540.72</b>	<b>33,064,658.66</b>	<b>-5,075,683.72</b>	<b>-5,075,683.72</b>	<b>4,320,882.06</b>



<b>Total</b>	<b>Bienes de consumo</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,593.00</b>	<b>1,990.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-5,583.00</b>	<b>0.00</b>	<b>0.00</b>
	3.0.0.0 - Servicios no personales										
	3.7.0.0 - Pasajes y viáticos	6,750.00	0.00	6,750.00	0.00	6,412.50	6,412.50	5,850.00	337.50	337.50	562.50
<b>Total</b>	<b>Servicios no personales</b>	<b>6,750.00</b>	<b>0.00</b>	<b>6,750.00</b>	<b>0.00</b>	<b>6,412.50</b>	<b>6,412.50</b>	<b>5,850.00</b>	<b>337.50</b>	<b>337.50</b>	<b>562.50</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>131 - De origen municipal</b>	<b>212,453.00</b>	<b>0.00</b>	<b>212,453.00</b>	<b>3,593.00</b>	<b>297,274.43</b>	<b>295,284.43</b>	<b>262,112.40</b>	<b>-88,414.43</b>	<b>-82,831.43</b>	<b>33,172.03</b>
132 - De origen provincial											
	2.0.0.0 - Bienes de consumo										
	2.5.0.0 - Productos químicos, combustibles y lubricantes	0.00	22,500.00	22,500.00	0.00	104,279.20	104,279.20	104,279.20	-81,779.20	-81,779.20	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>0.00</b>	<b>22,500.00</b>	<b>22,500.00</b>	<b>0.00</b>	<b>104,279.20</b>	<b>104,279.20</b>	<b>104,279.20</b>	<b>-81,779.20</b>	<b>-81,779.20</b>	<b>0.00</b>
<b>Total</b>	<b>132 - De origen provincial</b>	<b>0.00</b>	<b>22,500.00</b>	<b>22,500.00</b>	<b>0.00</b>	<b>104,279.20</b>	<b>104,279.20</b>	<b>104,279.20</b>	<b>-81,779.20</b>	<b>-81,779.20</b>	<b>0.00</b>
<b>Total</b>	<b>Protección Sanitaria</b>	<b>35,834,606.00</b>	<b>52,500.00</b>	<b>35,887,106.00</b>	<b>1,486,779.57</b>	<b>39,570,418.76</b>	<b>38,949,536.86</b>	<b>34,140,253.21</b>	<b>-5,170,092.33</b>	<b>-3,062,430.86</b>	<b>4,809,283.65</b>
<b>Apertura Programática:35.00.00 - Atención de Especialidades Médicas Ambulatorias</b>											
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	4,385,900.00	0.00	4,385,900.00	0.00	5,652,422.18	5,652,422.18	4,987,878.79	-1,266,522.18	-1,266,522.18	664,543.39
	1.2.0.0 - Personal temporario	592,631.00	0.00	592,631.00	0.00	19,015.35	19,015.35	19,015.35	573,615.65	573,615.65	0.00
	1.3.0.0 - Servicios extraordinarios	14,305.00	0.00	14,305.00	0.00	65,131.90	65,131.90	61,306.65	-50,826.90	-50,826.90	3,825.25
	1.4.0.0 - Asignaciones familiares	18,157.00	0.00	18,157.00	0.00	26,348.00	26,348.00	24,333.00	-8,191.00	-8,191.00	2,015.00
<b>Total</b>	<b>Gastos en personal</b>	<b>5,010,993.00</b>	<b>0.00</b>	<b>5,010,993.00</b>	<b>0.00</b>	<b>5,762,917.43</b>	<b>5,762,917.43</b>	<b>5,092,533.79</b>	<b>-751,924.43</b>	<b>-751,924.43</b>	<b>670,383.64</b>
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	15,000.00	0.00	15,000.00	0.00	16,940.00	16,940.00	16,940.00	-1,940.00	-1,940.00	0.00
	2.2.0.0 - Textiles y vestuario	125,000.00	-50,421.21	74,578.79	31,614.00	44,460.98	32,995.98	21,603.48	-1,496.19	41,582.81	11,392.50
	2.3.0.0 - Productos de papel, cartón e impresos	155,000.00	82,000.00	237,000.00	29,825.00	104,333.70	67,162.20	67,162.20	102,841.30	169,837.80	0.00

	2.5.0.0 - Productos químicos, combustibles y lubricantes	6,222,200.00	-95,000.00	6,127,200.00	14,213,682.22	6,055,620.25	3,023,760.69	874,453.20	-14,142,102.47	3,103,439.31	2,149,307.49
	2.6.0.0 - Productos de minerales no metálicos	0.00	0.00	0.00	0.00	925.00	925.00	0.00	-925.00	-925.00	925.00
	2.7.0.0 - productos metálicos	0.00	63,421.21	63,421.21	8,133.58	78,996.00	78,996.00	58,040.00	-23,708.37	-15,574.79	20,956.00
	2.9.0.0 - Otros bienes de consumo	776,000.00	0.00	776,000.00	1,231,648.34	658,395.44	339,706.68	335,890.68	-1,114,043.78	436,293.32	3,816.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>7,293,200.00</b>	<b>0.00</b>	<b>7,293,200.00</b>	<b>15,514,903.14</b>	<b>6,959,671.37</b>	<b>3,560,486.55</b>	<b>1,374,089.56</b>	<b>-15,181,374.51</b>	<b>3,732,713.45</b>	<b>2,186,396.99</b>
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	195,000.00	0.00	195,000.00	21,744.00	160,287.60	143,179.20	92,910.00	12,968.40	51,820.80	50,269.20
	3.3.0.0 - Mantenimiento, reparación y limpieza	1,509,200.00	500,000.00	2,009,200.00	132,876.00	3,011,552.94	1,740,855.92	178,419.94	-1,135,228.94	268,344.08	1,562,435.98
	3.4.0.0 - Servicios técnicos y profesionales	1,920,000.00	-500,000.00	1,420,000.00	873,180.00	124,050.00	107,640.00	107,640.00	422,770.00	1,312,360.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	686,800.00	0.00	686,800.00	0.00	79,815.90	79,609.20	0.00	606,984.10	607,190.80	79,609.20
	3.9.0.0 - Otros servicios	0.00	0.00	0.00	0.00	93,518.00	90,254.50	0.00	-93,518.00	-90,254.50	90,254.50
<b>Total</b>	<b>Servicios no personales</b>	<b>4,311,000.00</b>	<b>0.00</b>	<b>4,311,000.00</b>	<b>1,027,800.00</b>	<b>3,469,224.44</b>	<b>2,161,538.82</b>	<b>378,969.94</b>	<b>-186,024.44</b>	<b>2,149,461.18</b>	<b>1,782,568.88</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	200,000.00	0.00	200,000.00	70,257.64	286,534.00	163,853.00	0.00	-156,791.64	36,147.00	163,853.00
<b>Total</b>	<b>Bienes de uso</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>70,257.64</b>	<b>286,534.00</b>	<b>163,853.00</b>	<b>0.00</b>	<b>-156,791.64</b>	<b>36,147.00</b>	<b>163,853.00</b>
	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
<b>Total</b>	<b>Servicio de la deuda y disminución de otros pasivos</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>16,815,193.00</b>	<b>0.00</b>	<b>16,815,193.00</b>	<b>16,612,960.78</b>	<b>16,478,347.24</b>	<b>11,648,795.80</b>	<b>6,845,593.29</b>	<b>-16,276,115.02</b>	<b>5,166,397.20</b>	<b>4,803,202.51</b>

131 - De origen municipal

	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	11,684,441.00	0.00	11,684,441.00	0.00	13,115,024.35	13,115,024.35	11,739,211.36	-1,430,583.35	-1,430,583.35	1,375,812.99
	1.3.0.0 - Servicios extraordinarios	47,104.00	0.00	47,104.00	0.00	294,055.47	294,055.47	252,008.57	-246,951.47	-246,951.47	42,046.90
	1.4.0.0 - Asignaciones familiares	53,677.00	0.00	53,677.00	0.00	170,446.00	170,446.00	152,955.00	-116,769.00	-116,769.00	17,491.00
	1.6.0.0 - Beneficios y compensaciones	0.00	0.00	0.00	0.00	14,480.04	14,480.04	14,480.04	-14,480.04	-14,480.04	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>11,785,222.00</b>	<b>0.00</b>	<b>11,785,222.00</b>	<b>0.00</b>	<b>13,594,005.86</b>	<b>13,594,005.86</b>	<b>12,158,654.97</b>	<b>-1,808,783.86</b>	<b>-1,808,783.86</b>	<b>1,435,350.89</b>
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	0.00	0.00	0.00	5,365.43	22,765.10	22,765.10	15,640.70	-28,130.53	-22,765.10	7,124.40
	2.5.0.0 - Productos químicos, combustibles y lubricantes	0.00	0.00	0.00	742,812.41	707,794.37	707,794.37	51,113.80	-1,450,606.78	-707,794.37	656,680.57

	2.9.0.0 - Otros bienes de consumo	0.00	0.00	0.00	54,537.67	115,635.02	115,635.02	109,452.11	-170,172.69	-115,635.02	6,182.91
<b>Total</b>	<b>Bienes de consumo</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>802,715.51</b>	<b>846,194.49</b>	<b>846,194.49</b>	<b>176,206.61</b>	<b>-1,648,910.00</b>	<b>-846,194.49</b>	<b>669,987.88</b>
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	0.00	0.00	0.00	0.00	17,395.20	17,395.20	0.00	-17,395.20	-17,395.20	17,395.20
	3.3.0.0 - Mantenimiento, reparación y limpieza	0.00	0.00	0.00	180.00	282,795.52	282,795.52	197,420.48	-282,975.52	-282,795.52	85,375.04
	3.4.0.0 - Servicios técnicos y profesionales	0.00	0.00	0.00	0.00	202,700.00	94,640.00	94,640.00	-202,700.00	-94,640.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	0.00	15,711.48	10,128.96	10,128.96	-15,711.48	-10,128.96	0.00
	3.7.0.0 - Pasajes y viáticos	14,153.00	0.00	14,153.00	0.00	12,736.56	12,736.56	11,386.56	1,416.44	1,416.44	1,350.00
	3.9.0.0 - Otros servicios	0.00	0.00	0.00	0.00	1,109,108.50	1,108,306.00	1,018,051.50	-1,109,108.50	-1,108,306.00	90,254.50
<b>Total</b>	<b>Servicios no personales</b>	<b>14,153.00</b>	<b>0.00</b>	<b>14,153.00</b>	<b>180.00</b>	<b>1,640,447.26</b>	<b>1,526,002.24</b>	<b>1,331,627.50</b>	<b>-1,626,474.26</b>	<b>-1,511,849.24</b>	<b>194,374.74</b>
	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
<b>Total</b>	<b>Servicio de la deuda y disminución de otros pasivos</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>131 - De origen municipal</b>	<b>11,799,375.00</b>	<b>0.00</b>	<b>11,799,375.00</b>	<b>802,895.51</b>	<b>16,080,647.61</b>	<b>15,966,202.59</b>	<b>13,666,489.08</b>	<b>-5,084,168.12</b>	<b>-4,166,827.59</b>	<b>2,299,713.51</b>
132 - De origen provincial											
	2.0.0.0 - Bienes de consumo										
	2.2.0.0 - Textiles y vestuario	0.00	65,000.00	65,000.00	700.00	67,834.98	67,264.98	63,865.00	-3,534.98	-2,264.98	3,399.98
	2.5.0.0 - Productos químicos, combustibles y lubricantes	0.00	0.00	0.00	9,056.30	942,804.80	871,576.60	871,576.60	-951,861.10	-871,576.60	0.00
	2.9.0.0 - Otros bienes de consumo	0.00	0.00	0.00	33,301.77	467,066.93	443,661.99	431,249.99	-500,368.70	-443,661.99	12,412.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>0.00</b>	<b>65,000.00</b>	<b>65,000.00</b>	<b>43,058.07</b>	<b>1,477,706.71</b>	<b>1,382,503.57</b>	<b>1,366,691.59</b>	<b>-1,455,764.78</b>	<b>-1,317,503.57</b>	<b>15,811.98</b>
	3.0.0.0 - Servicios no personales										
	3.3.0.0 - Mantenimiento, reparación y limpieza	0.00	0.00	0.00	791.20	35,610.40	35,610.40	0.00	-36,401.60	-35,610.40	35,610.40
	3.4.0.0 - Servicios técnicos y profesionales	0.00	0.00	0.00	0.00	109,810.00	109,810.00	109,810.00	-109,810.00	-109,810.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>791.20</b>	<b>145,420.40</b>	<b>145,420.40</b>	<b>109,810.00</b>	<b>-146,211.60</b>	<b>-145,420.40</b>	<b>35,610.40</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	0.00	47,000.00	47,000.00	60,176.70	174,811.50	150,856.50	89,692.50	-187,988.20	-103,856.50	61,164.00
<b>Total</b>	<b>Bienes de uso</b>	<b>0.00</b>	<b>47,000.00</b>	<b>47,000.00</b>	<b>60,176.70</b>	<b>174,811.50</b>	<b>150,856.50</b>	<b>89,692.50</b>	<b>-187,988.20</b>	<b>-103,856.50</b>	<b>61,164.00</b>
<b>Total</b>	<b>132 - De origen provincial</b>	<b>0.00</b>	<b>112,000.00</b>	<b>112,000.00</b>	<b>104,025.97</b>	<b>1,797,938.61</b>	<b>1,678,780.47</b>	<b>1,566,194.09</b>	<b>-1,789,964.58</b>	<b>-1,566,780.47</b>	<b>112,586.38</b>

<b>Total</b>	<b>Atención de Especialidades Médicas Ambulatorias</b>	<b>28,614,568.00</b>	<b>112,000.00</b>	<b>28,726,568.00</b>	<b>17,519,882.26</b>	<b>34,356,933.46</b>	<b>29,293,778.86</b>	<b>22,078,276.46</b>	<b>-23,150,247.72</b>	<b>-567,210.86</b>	<b>7,215,502.40</b>
--------------	--	----------------------	-------------------	----------------------	----------------------	----------------------	----------------------	----------------------	-----------------------	--------------------	---------------------

<b>Total</b>	<b>Secretaría de Salud</b>	<b>414,819,819.00</b>	<b>-755,400.00</b>	<b>414,064,419.00</b>	<b>40,432,007.71</b>	<b>508,366,265.41</b>	<b>492,797,889.19</b>	<b>421,095,503.16</b>	<b>-134,733,854.12</b>	<b>-78,733,470.19</b>	<b>71,702,386.03</b>
--------------	----------------------------	-----------------------	--------------------	-----------------------	----------------------	-----------------------	-----------------------	-----------------------	------------------------	-----------------------	----------------------

**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	13,664,981.00	0.00	13,664,981.00	0.00	19,960,858.45	19,960,858.45	17,697,028.99	-6,295,877.45	-6,295,877.45	2,263,829.46
-------------------------------	---------------	------	---------------	------	---------------	---------------	---------------	---------------	---------------	--------------

1.2.0.0 - Personal temporario	287,589.00	0.00	287,589.00	0.00	92,715.06	92,715.06	86,559.60	194,873.94	194,873.94	6,155.46
-------------------------------	------------	------	------------	------	-----------	-----------	-----------	------------	------------	----------

1.3.0.0 - Servicios extraordinarios	361,975.00	0.00	361,975.00	0.00	3,035,565.44	3,035,565.44	2,872,957.18	-2,673,590.44	-2,673,590.44	162,608.26
-------------------------------------	------------	------	------------	------	--------------	--------------	--------------	---------------	---------------	------------

1.4.0.0 - Asignaciones familiares	22,717.00	0.00	22,717.00	0.00	117,071.00	117,071.00	108,370.00	-94,354.00	-94,354.00	8,701.00
-----------------------------------	-----------	------	-----------	------	------------	------------	------------	------------	------------	----------

<b>Total</b>	<b>Gastos en personal</b>	<b>14,337,262.00</b>	<b>0.00</b>	<b>14,337,262.00</b>	<b>0.00</b>	<b>23,206,209.95</b>	<b>23,206,209.95</b>	<b>20,764,915.77</b>	<b>-8,868,947.95</b>	<b>-8,868,947.95</b>	<b>2,441,294.18</b>
--------------	---------------------------	----------------------	-------------	----------------------	-------------	----------------------	----------------------	----------------------	----------------------	----------------------	---------------------

2.0.0.0 - Bienes de consumo

2.1.0.0 - Productos alimenticios agropecuarios y forestales	0.00	690,300.00	690,300.00	181,733.20	631,306.40	172,750.99	38,937.65	-122,739.60	517,549.01	133,813.34
---	------	------------	------------	------------	------------	------------	-----------	-------------	------------	------------

2.3.0.0 - Productos de papel, cartón e impresos	0.00	0.00	0.00	13,389.00	29,750.00	29,750.00	29,750.00	-43,139.00	-29,750.00	0.00
---	------	------	------	-----------	-----------	-----------	-----------	------------	------------	------

2.4.0.0 - Productos de cuero y caucho	177,411.00	-151,500.00	25,911.00	25.00	1,100.00	1,100.00	0.00	24,786.00	24,811.00	1,100.00
---------------------------------------	------------	-------------	-----------	-------	----------	----------	------	-----------	-----------	----------

2.5.0.0 - Productos químicos, combustibles y lubricantes	0.00	76,000.00	76,000.00	14,718.10	78,713.70	78,713.70	25,703.70	-17,431.80	-2,713.70	53,010.00
--	------	-----------	-----------	-----------	-----------	-----------	-----------	------------	-----------	-----------

2.7.0.0 - productos metálicos	0.00	3,500.00	3,500.00	65,452.60	26,450.00	25,330.00	0.00	-88,402.60	-21,830.00	25,330.00
-------------------------------	------	----------	----------	-----------	-----------	-----------	------	------------	------------	-----------

2.9.0.0 - Otros bienes de consumo	0.00	115,160.00	115,160.00	33,156.25	109,631.58	76,632.58	53,909.63	-27,627.83	38,527.42	22,722.95
-----------------------------------	------	------------	------------	-----------	------------	-----------	-----------	------------	-----------	-----------

<b>Total</b>	<b>Bienes de consumo</b>	<b>177,411.00</b>	<b>733,460.00</b>	<b>910,871.00</b>	<b>308,474.15</b>	<b>876,951.68</b>	<b>384,277.27</b>	<b>148,300.98</b>	<b>-274,554.83</b>	<b>526,593.73</b>	<b>235,976.29</b>
--------------	--------------------------	-------------------	-------------------	-------------------	-------------------	-------------------	-------------------	-------------------	--------------------	-------------------	-------------------

3.0.0.0 - Servicios no personales

3.2.0.0 - Alquileres y derechos	720,000.00	-720,000.00	0.00	0.00	116,064.00	0.00	0.00	-116,064.00	0.00	0.00
---------------------------------	------------	-------------	------	------	------------	------	------	-------------	------	------

3.3.0.0 - Mantenimiento, reparación y limpieza	0.00	2,000,000.00	2,000,000.00	0.00	70,000.00	70,000.00	70,000.00	1,930,000.00	1,930,000.00	0.00
--	------	--------------	--------------	------	-----------	-----------	-----------	--------------	--------------	------

3.4.0.0 - Servicios técnicos y profesionales	0.00	51,840.00	51,840.00	0.00	64,800.00	5,400.00	0.00	-12,960.00	46,440.00	5,400.00
--	------	-----------	-----------	------	-----------	----------	------	------------	-----------	----------

3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	0.00	1,392.32	1,392.32	1,392.32	-1,392.32	-1,392.32	0.00
---	------	------	------	------	----------	----------	----------	-----------	-----------	------

3.7.0.0 - Pasajes y viáticos	27,000.00	0.00	27,000.00	0.00	155,930.26	155,930.26	145,819.92	-128,930.26	-128,930.26	10,110.34
------------------------------	-----------	------	-----------	------	------------	------------	------------	-------------	-------------	-----------

3.9.0.0 - Otros servicios	0.00	0.00	0.00	0.00	157,099.20	104,163.60	0.00	-157,099.20	-104,163.60	104,163.60
---------------------------	------	------	------	------	------------	------------	------	-------------	-------------	------------



<b>Total</b>	<b>Servicios no personales</b>	<b>747,000.00</b>	<b>1,331,840.00</b>	<b>2,078,840.00</b>	<b>0.00</b>	<b>565,285.78</b>	<b>336,886.18</b>	<b>217,212.24</b>	<b>1,513,554.22</b>	<b>1,741,953.82</b>	<b>119,673.94</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar ga	0.00	700,000.00	700,000.00	772,650.00	673,560.00	512,196.00	0.00	-746,210.00	187,804.00	512,196.00
<b>Total</b>	<b>Transferencias</b>	<b>0.00</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>772,650.00</b>	<b>673,560.00</b>	<b>512,196.00</b>	<b>0.00</b>	<b>-746,210.00</b>	<b>187,804.00</b>	<b>512,196.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>15,261,673.00</b>	<b>2,765,300.00</b>	<b>18,026,973.00</b>	<b>1,081,124.15</b>	<b>25,322,007.41</b>	<b>24,439,569.40</b>	<b>21,130,428.99</b>	<b>-8,376,158.56</b>	<b>-6,412,596.40</b>	<b>3,309,140.41</b>
131 - De origen municipal											
	3.0.0.0 - Servicios no personales										
	3.4.0.0 - Servicios técnicos y profesionales	0.00	0.00	0.00	0.00	4,400.00	2,200.00	2,200.00	-4,400.00	-2,200.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,400.00</b>	<b>2,200.00</b>	<b>2,200.00</b>	<b>-4,400.00</b>	<b>-2,200.00</b>	<b>0.00</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar ga	0.00	0.00	0.00	0.00	66,666.26	35,000.00	0.00	-66,666.26	-35,000.00	35,000.00
<b>Total</b>	<b>Transferencias</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>66,666.26</b>	<b>35,000.00</b>	<b>0.00</b>	<b>-66,666.26</b>	<b>-35,000.00</b>	<b>35,000.00</b>
<b>Total</b>	<b>131 - De origen municipal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>71,066.26</b>	<b>37,200.00</b>	<b>2,200.00</b>	<b>-71,066.26</b>	<b>-37,200.00</b>	<b>35,000.00</b>
132 - De origen provincial											
	1.0.0.0 - Gastos en personal										
	1.2.0.0 - Personal temporario	0.00	0.00	0.00	0.00	99,795.53	99,795.53	85,529.66	-99,795.53	-99,795.53	14,265.87
	1.3.0.0 - Servicios extraordinarios	0.00	0.00	0.00	0.00	8,224.28	8,224.28	8,169.52	-8,224.28	-8,224.28	54.76
	1.4.0.0 - Asignaciones familiares	0.00	0.00	0.00	0.00	13,756.00	13,756.00	11,550.00	-13,756.00	-13,756.00	2,206.00
<b>Total</b>	<b>Gastos en personal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>121,775.81</b>	<b>121,775.81</b>	<b>105,249.18</b>	<b>-121,775.81</b>	<b>-121,775.81</b>	<b>16,526.63</b>
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	76,244.00	100,233.00	176,477.00	1,820,608.87	3,135,731.10	1,164,095.19	1,078,420.25	-4,779,862.97	-987,618.19	85,674.94
	2.2.0.0 - Textiles y vestuario	0.00	31,620.00	31,620.00	0.00	0.00	0.00	0.00	31,620.00	31,620.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	109,553.00	-109,553.00	0.00	9,950.00	92,180.00	92,180.00	29,822.95	-102,130.00	-92,180.00	62,357.05
	2.4.0.0 - Productos de cuero y caucho	8,507.00	0.00	8,507.00	0.00	0.00	0.00	0.00	8,507.00	8,507.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	39,364.00	-9,500.00	29,864.00	3,060.00	2,580.00	2,580.00	2,580.00	24,224.00	27,284.00	0.00
	2.6.0.0 - Productos de minerales no metálicos	91,870.00	70,000.00	161,870.00	0.00	0.00	0.00	0.00	161,870.00	161,870.00	0.00
	2.9.0.0 - Otros bienes de consumo	28,816.00	4,000.00	32,816.00	106,207.31	115,436.25	105,967.05	64,058.50	-188,827.56	-73,151.05	41,908.55
<b>Total</b>	<b>Bienes de consumo</b>	<b>354,354.00</b>	<b>86,800.00</b>	<b>441,154.00</b>	<b>1,939,826.18</b>	<b>3,345,927.35</b>	<b>1,364,822.24</b>	<b>1,174,881.70</b>	<b>-4,844,599.53</b>	<b>-923,668.24</b>	<b>189,940.54</b>

	3.0.0.0 - Servicios no personales										
	3.1.0.0 - Servicios básicos	0.00	0.00	0.00	0.00	153,960.00	153,960.00	153,960.00	-153,960.00	-153,960.00	0.00
	3.2.0.0 - Alquileres y derechos	5,530.00	0.00	5,530.00	0.00	550.00	550.00	550.00	4,980.00	4,980.00	0.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	20,416.00	0.00	20,416.00	0.00	324,260.00	318,310.00	318,310.00	-303,844.00	-297,894.00	0.00
	3.4.0.0 - Servicios técnicos y profesionales	0.00	0.00	0.00	0.00	818,400.00	799,800.00	799,800.00	-818,400.00	-799,800.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	4,105.00	0.00	4,105.00	0.00	59,251.80	30,851.80	30,851.80	-55,146.80	-26,746.80	0.00
	3.9.0.0 - Otros servicios	0.00	0.00	0.00	718,320.00	800,333.20	693,710.40	591,254.40	-1,518,653.20	-693,710.40	102,456.00
<b>Total</b>	<b>Servicios no personales</b>	<b>30,051.00</b>	<b>0.00</b>	<b>30,051.00</b>	<b>718,320.00</b>	<b>2,156,755.00</b>	<b>1,997,182.20</b>	<b>1,894,726.20</b>	<b>-2,845,024.00</b>	<b>-1,967,131.20</b>	<b>102,456.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	292,242.00	-236,044.00	56,198.00	0.00	0.00	0.00	0.00	56,198.00	56,198.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>292,242.00</b>	<b>-236,044.00</b>	<b>56,198.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>56,198.00</b>	<b>56,198.00</b>	<b>0.00</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar ga	1,275,972.00	9,993,480.00	11,269,452.00	3,808,901.30	10,985,520.70	4,229,394.95	2,659,056.06	-3,524,970.00	7,040,057.05	1,570,338.89
<b>Total</b>	<b>Transferencias</b>	<b>1,275,972.00</b>	<b>9,993,480.00</b>	<b>11,269,452.00</b>	<b>3,808,901.30</b>	<b>10,985,520.70</b>	<b>4,229,394.95</b>	<b>2,659,056.06</b>	<b>-3,524,970.00</b>	<b>7,040,057.05</b>	<b>1,570,338.89</b>
<b>Total</b>	<b>132 - De origen provincial</b>	<b>1,952,619.00</b>	<b>9,844,236.00</b>	<b>11,796,855.00</b>	<b>6,467,047.48</b>	<b>16,609,978.86</b>	<b>7,713,175.20</b>	<b>5,833,913.14</b>	<b>-11,280,171.34</b>	<b>4,083,679.80</b>	<b>1,879,262.06</b>
133 - De origen nacional											
	2.0.0.0 - Bienes de consumo										
	2.5.0.0 - Productos químicos, combustibles y lubricantes	0.00	0.00	0.00	0.00	1,969.80	1,969.80	1,969.80	-1,969.80	-1,969.80	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,969.80</b>	<b>1,969.80</b>	<b>1,969.80</b>	<b>-1,969.80</b>	<b>-1,969.80</b>	<b>0.00</b>
	3.0.0.0 - Servicios no personales										
	3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	0.00	180,440.00	0.00	0.00	-180,440.00	0.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>180,440.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-180,440.00</b>	<b>0.00</b>	<b>0.00</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar ga	13,400,000.00	0.00	13,400,000.00	10,326.75	34,973.25	34,973.25	34,973.25	13,354,700.00	13,365,026.75	0.00
	5.3.0.0 - Transferencias al Sector Público Nacional, al Sec	0.00	0.00	0.00	0.00	70,000.00	70,000.00	70,000.00	-70,000.00	-70,000.00	0.00
<b>Total</b>	<b>Transferencias</b>	<b>13,400,000.00</b>	<b>0.00</b>	<b>13,400,000.00</b>	<b>10,326.75</b>	<b>104,973.25</b>	<b>104,973.25</b>	<b>104,973.25</b>	<b>13,284,700.00</b>	<b>13,295,026.75</b>	<b>0.00</b>
<b>Total</b>	<b>133 - De origen nacional</b>	<b>13,400,000.00</b>	<b>0.00</b>	<b>13,400,000.00</b>	<b>10,326.75</b>	<b>287,383.05</b>	<b>106,943.05</b>	<b>106,943.05</b>	<b>13,102,290.20</b>	<b>13,293,056.95</b>	<b>0.00</b>
<b>Total</b>	<b>Conducción y Administración</b>	<b>30,614,292.00</b>	<b>12,609,536.00</b>	<b>43,223,828.00</b>	<b>7,558,498.38</b>	<b>42,290,435.58</b>	<b>32,296,887.65</b>	<b>27,073,485.18</b>	<b>-6,625,105.96</b>	<b>10,926,940.35</b>	<b>5,223,402.47</b>

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	22,636,331.00	0.00	22,636,331.00	0.00	24,795,971.44	24,795,971.44	21,897,152.17	-2,159,640.44	-2,159,640.44	2,898,819.27	
1.2.0.0 - Personal temporario	0.00	0.00	0.00	0.00	267,101.86	267,101.86	198,740.47	-267,101.86	-267,101.86	68,361.39	
1.3.0.0 - Servicios extraordinarios	190,055.00	0.00	190,055.00	0.00	464,523.78	464,523.78	436,855.69	-274,468.78	-274,468.78	27,668.09	
1.4.0.0 - Asignaciones familiares	58,260.00	0.00	58,260.00	0.00	213,238.00	213,238.00	195,008.00	-154,978.00	-154,978.00	18,230.00	
1.6.0.0 - Beneficios y compensaciones	0.00	0.00	0.00	0.00	440.76	440.76	440.76	-440.76	-440.76	0.00	

**Total Gastos en personal 22,884,646.00 0.00 22,884,646.00 0.00 25,741,275.84 25,741,275.84 22,728,197.09 -2,856,629.84 -2,856,629.84 3,013,078.75**

2.0.0.0 - Bienes de consumo										
2.1.0.0 - Productos alimenticios agropecuarios y forestales	25,100.00	0.00	25,100.00	0.00	0.00	0.00	0.00	25,100.00	25,100.00	0.00
2.2.0.0 - Textiles y vestuario	18,250.00	0.00	18,250.00	126.00	4,743.98	4,743.98	1,573.98	13,380.02	13,506.02	3,170.00
2.3.0.0 - Productos de papel, cartón e impresos	58,500.00	-49,300.00	9,200.00	0.00	0.00	0.00	0.00	9,200.00	9,200.00	0.00
2.4.0.0 - Productos de cuero y caucho	14,100.00	0.00	14,100.00	0.00	0.00	0.00	0.00	14,100.00	14,100.00	0.00
2.5.0.0 - Productos químicos, combustibles y lubricantes	112,860.00	-30,000.00	82,860.00	0.00	0.00	0.00	0.00	82,860.00	82,860.00	0.00
2.6.0.0 - Productos de minerales no metálicos	55,200.00	0.00	55,200.00	0.00	0.00	0.00	0.00	55,200.00	55,200.00	0.00
2.7.0.0 - productos metálicos	52,799.00	0.00	52,799.00	0.00	0.00	0.00	0.00	52,799.00	52,799.00	0.00
2.8.0.0 - Minerales	200.00	0.00	200.00	0.00	0.00	0.00	0.00	200.00	200.00	0.00
2.9.0.0 - Otros bienes de consumo	46,395.00	0.00	46,395.00	0.00	0.00	0.00	0.00	46,395.00	46,395.00	0.00

**Total Bienes de consumo 383,404.00 -79,300.00 304,104.00 126.00 4,743.98 4,743.98 1,573.98 299,234.02 299,360.02 3,170.00**

3.0.0.0 - Servicios no personales										
3.2.0.0 - Alquileres y derechos	0.00	3,262.50	3,262.50	0.00	0.00	0.00	0.00	3,262.50	3,262.50	0.00
3.3.0.0 - Mantenimiento, reparación y limpieza	0.00	30,000.00	30,000.00	0.00	7,938.00	7,938.00	7,938.00	22,062.00	22,062.00	0.00
3.4.0.0 - Servicios técnicos y profesionales	60,000.00	-3,262.50	56,737.50	0.00	0.00	0.00	0.00	56,737.50	56,737.50	0.00
3.5.0.0 - Servicios comerciales y financieros	53,860.00	0.00	53,860.00	0.00	0.00	0.00	0.00	53,860.00	53,860.00	0.00
3.7.0.0 - Pasajes y viáticos	63,325.00	0.00	63,325.00	0.00	44,978.68	44,978.68	41,897.26	18,346.32	18,346.32	3,081.42
3.9.0.0 - Otros servicios	0.00	0.00	0.00	2,112.50	177,254.50	146,366.50	0.00	-179,367.00	-146,366.50	146,366.50

**Total Servicios no personales 177,185.00 30,000.00 207,185.00 2,112.50 230,171.18 199,283.18 49,835.26 -25,098.68 7,901.82 149,447.92**

	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar ga	8,000,000.00	-4,988,360.00	3,011,640.00	223,750.00	2,282,082.87	2,282,082.87	2,282,082.87	505,807.13	729,557.13	0.00
<b>Total</b>	<b>Transferencias</b>	<b>8,000,000.00</b>	<b>-4,988,360.00</b>	<b>3,011,640.00</b>	<b>223,750.00</b>	<b>2,282,082.87</b>	<b>2,282,082.87</b>	<b>2,282,082.87</b>	<b>505,807.13</b>	<b>729,557.13</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>31,445,235.00</b>	<b>-5,037,660.00</b>	<b>26,407,575.00</b>	<b>225,988.50</b>	<b>28,258,273.87</b>	<b>28,227,385.87</b>	<b>25,061,689.20</b>	<b>-2,076,687.37</b>	<b>-1,819,810.87</b>	<b>3,165,696.67</b>
131 - De origen municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	1,851,313.00	0.00	1,851,313.00	0.00	2,148,967.62	2,148,967.62	1,928,594.93	-297,654.62	-297,654.62	220,372.69
	1.3.0.0 - Servicios extraordinarios	18,996.00	0.00	18,996.00	0.00	34,770.64	34,770.64	30,878.90	-15,774.64	-15,774.64	3,891.74
	1.4.0.0 - Asignaciones familiares	14,605.00	0.00	14,605.00	0.00	43,421.00	43,421.00	39,396.00	-28,816.00	-28,816.00	4,025.00
<b>Total</b>	<b>Gastos en personal</b>	<b>1,884,914.00</b>	<b>0.00</b>	<b>1,884,914.00</b>	<b>0.00</b>	<b>2,227,159.26</b>	<b>2,227,159.26</b>	<b>1,998,869.83</b>	<b>-342,245.26</b>	<b>-342,245.26</b>	<b>228,289.43</b>
	3.0.0.0 - Servicios no personales										
	3.7.0.0 - Pasajes y viáticos	23,850.00	0.00	23,850.00	0.00	6,637.50	6,637.50	6,075.00	17,212.50	17,212.50	562.50
<b>Total</b>	<b>Servicios no personales</b>	<b>23,850.00</b>	<b>0.00</b>	<b>23,850.00</b>	<b>0.00</b>	<b>6,637.50</b>	<b>6,637.50</b>	<b>6,075.00</b>	<b>17,212.50</b>	<b>17,212.50</b>	<b>562.50</b>
<b>Total</b>	<b>131 - De origen municipal</b>	<b>1,908,764.00</b>	<b>0.00</b>	<b>1,908,764.00</b>	<b>0.00</b>	<b>2,233,796.76</b>	<b>2,233,796.76</b>	<b>2,004,944.83</b>	<b>-325,032.76</b>	<b>-325,032.76</b>	<b>228,851.93</b>
132 - De origen provincial											
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	200,276.00	-115,240.00	85,036.00	24,280.50	130,490.70	126,726.00	22,398.00	-69,735.20	-41,690.00	104,328.00
	2.2.0.0 - Textiles y vestuario	0.00	38,120.00	38,120.00	8,280.00	31,259.84	31,259.84	23,759.84	-1,419.84	6,860.16	7,500.00
	2.3.0.0 - Productos de papel, cartón e impresos	205,007.00	-183,563.00	21,444.00	4,800.00	5,900.00	5,900.00	5,900.00	10,744.00	15,544.00	0.00
	2.4.0.0 - Productos de cuero y caucho	0.00	98,500.00	98,500.00	28,864.00	69,636.00	69,636.00	61,596.00	0.00	28,864.00	8,040.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	64,262.00	-9,980.00	54,282.00	90.00	8,165.63	8,165.63	4,104.70	46,026.37	46,116.37	4,060.93
	2.6.0.0 - Productos de minerales no metálicos	9,698.00	0.00	9,698.00	0.00	0.00	0.00	0.00	9,698.00	9,698.00	0.00
	2.7.0.0 - productos metálicos	23,096.00	0.00	23,096.00	0.00	177.60	177.60	57.60	22,918.40	22,918.40	120.00
	2.9.0.0 - Otros bienes de consumo	192,877.00	-83,262.00	109,615.00	29,438.53	66,380.72	55,271.22	27,312.18	13,795.75	54,343.78	27,959.04
<b>Total</b>	<b>Bienes de consumo</b>	<b>695,216.00</b>	<b>-255,425.00</b>	<b>439,791.00</b>	<b>95,753.03</b>	<b>312,010.49</b>	<b>297,136.29</b>	<b>145,128.32</b>	<b>32,027.48</b>	<b>142,654.71</b>	<b>152,007.97</b>
	3.0.0.0 - Servicios no personales										
	3.1.0.0 - Servicios básicos	7,656.00	0.00	7,656.00	7,506.24	43,619.89	5,388.13	5,388.13	-43,470.13	2,267.87	0.00
	3.2.0.0 - Alquileres y derechos	5,530.00	0.00	5,530.00	0.00	0.00	0.00	0.00	5,530.00	5,530.00	0.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	475,599.00	-273,038.00	202,561.00	15,762.37	134,280.00	119,890.00	61,395.00	52,518.63	82,671.00	58,495.00

	3.4.0.0 - Servicios técnicos y profesionales	34,026.00	0.00	34,026.00	0.00	37,200.00	37,200.00	37,200.00	-3,174.00	-3,174.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	0.00	11,432.26	11,432.26	11,432.26	-11,432.26	-11,432.26	0.00
	3.9.0.0 - Otros servicios	424,746.00	55,000.00	479,746.00	4,309,920.00	405,715.20	305,433.60	249,561.60	-4,235,889.20	174,312.40	55,872.00
<b>Total</b>	<b>Servicios no personales</b>	<b>947,557.00</b>	<b>-218,038.00</b>	<b>729,519.00</b>	<b>4,333,188.61</b>	<b>632,247.35</b>	<b>479,343.99</b>	<b>364,976.99</b>	<b>-4,235,916.96</b>	<b>250,175.01</b>	<b>114,367.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	329,575.00	0.00	329,575.00	22,037.65	11,879.00	11,879.00	0.00	295,658.35	317,696.00	11,879.00
<b>Total</b>	<b>Bienes de uso</b>	<b>329,575.00</b>	<b>0.00</b>	<b>329,575.00</b>	<b>22,037.65</b>	<b>11,879.00</b>	<b>11,879.00</b>	<b>0.00</b>	<b>295,658.35</b>	<b>317,696.00</b>	<b>11,879.00</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar ga	24,384,332.00	-7,128,916.00	17,255,416.00	1,475,227.62	18,160,307.85	17,817,696.69	17,097,371.65	-2,380,119.47	-562,280.69	720,325.04
<b>Total</b>	<b>Transferencias</b>	<b>24,384,332.00</b>	<b>-7,128,916.00</b>	<b>17,255,416.00</b>	<b>1,475,227.62</b>	<b>18,160,307.85</b>	<b>17,817,696.69</b>	<b>17,097,371.65</b>	<b>-2,380,119.47</b>	<b>-562,280.69</b>	<b>720,325.04</b>
<b>Total</b>	<b>132 - De origen provincial</b>	<b>26,356,680.00</b>	<b>-7,602,379.00</b>	<b>18,754,301.00</b>	<b>5,926,206.91</b>	<b>19,116,444.69</b>	<b>18,606,055.97</b>	<b>17,607,476.96</b>	<b>-6,288,350.60</b>	<b>148,245.03</b>	<b>998,579.01</b>
	133 - De origen nacional										
	3.0.0.0 - Servicios no personales										
	3.4.0.0 - Servicios técnicos y profesionales	0.00	0.00	0.00	0.00	316,276.00	280,096.00	280,096.00	-316,276.00	-280,096.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>316,276.00</b>	<b>280,096.00</b>	<b>280,096.00</b>	<b>-316,276.00</b>	<b>-280,096.00</b>	<b>0.00</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar ga	0.00	0.00	0.00	1,613,107.05	4,833,782.25	3,220,922.35	2,203,069.30	-6,446,889.30	-3,220,922.35	1,017,853.05
	5.2.0.0 - Transferencias al sector privado para financiar ga	0.00	0.00	0.00	3,936.00	5,045,469.80	3,033,803.80	2,603,768.00	-5,049,405.80	-3,033,803.80	430,035.80
	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
<b>Total</b>	<b>Transferencias</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,667,689.05</b>	<b>9,879,252.05</b>	<b>6,254,726.15</b>	<b>4,806,837.30</b>	<b>-11,546,941.10</b>	<b>-6,254,726.15</b>	<b>1,447,888.85</b>
<b>Total</b>	<b>133 - De origen nacional</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,667,689.05</b>	<b>10,195,528.05</b>	<b>6,534,822.15</b>	<b>5,086,933.30</b>	<b>-11,863,217.10</b>	<b>-6,534,822.15</b>	<b>1,447,888.85</b>
<b>Total</b>	<b>Atención, Promoción y Gestión Social Territorial</b>	<b>59,710,679.00</b>	<b>-12,640,039.00</b>	<b>47,070,640.00</b>	<b>7,819,884.46</b>	<b>59,804,043.37</b>	<b>55,602,060.75</b>	<b>49,761,044.29</b>	<b>-20,553,287.83</b>	<b>-8,531,420.75</b>	<b>5,841,016.46</b>
<b>Apertura Programática:30.00.00 - Promoción y Protección de la Niñez</b>											
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	102,092,096.00	0.00	102,092,096.00	0.00	113,121,510.21	113,121,510.21	100,254,851.50	-11,029,414.21	-11,029,414.21	12,866,658.71
	1.2.0.0 - Personal temporario	2,647,989.00	0.00	2,647,989.00	0.00	1,468,856.52	1,468,856.52	1,295,815.02	1,179,132.48	1,179,132.48	173,041.50



<b>Total</b>	<b>110 - Tesoro Municipal</b>										
		<b>111,991,443.00</b>	<b>-407,600.00</b>	<b>111,583,843.00</b>	<b>0.00</b>	<b>125,580,579.78</b>	<b>125,576,609.78</b>	<b>111,454,175.77</b>	<b>-13,996,736.78</b>	<b>-13,992,766.78</b>	<b>14,122,434.01</b>
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	1,422,579.83	1,422,579.83	1,264,284.45	-1,422,579.83	-1,422,579.83	158,295.38
	1.2.0.0 - Personal temporario	1,719,014.00	0.00	1,719,014.00	0.00	430,201.97	430,201.97	408,910.56	1,288,812.03	1,288,812.03	21,291.41
	1.3.0.0 - Servicios extraordinarios	60,806.00	0.00	60,806.00	0.00	122,590.55	122,590.55	119,155.37	-61,784.55	-61,784.55	3,435.18
	1.4.0.0 - Asignaciones familiares	24,217.00	0.00	24,217.00	0.00	36,073.00	36,073.00	34,286.00	-11,856.00	-11,856.00	1,787.00
<b>Total</b>	<b>Gastos en personal</b>	<b>1,804,037.00</b>	<b>0.00</b>	<b>1,804,037.00</b>	<b>0.00</b>	<b>2,011,445.35</b>	<b>2,011,445.35</b>	<b>1,826,636.38</b>	<b>-207,408.35</b>	<b>-207,408.35</b>	<b>184,808.97</b>
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	4,075,710.00	-664,173.00	3,411,537.00	921,593.87	16,976,063.11	8,534,639.87	6,545,598.54	-14,486,119.98	-5,123,102.87	1,989,041.33
	2.2.0.0 - Textiles y vestuario	770,939.00	0.00	770,939.00	461,560.23	467,097.02	348,537.02	236,835.52	-157,718.25	422,401.98	111,701.50
	2.3.0.0 - Productos de papel, cartón e impresos	225,646.00	-147,147.00	78,499.00	8,699.53	57,699.50	57,699.50	9,449.50	12,099.97	20,799.50	48,250.00
	2.4.0.0 - Productos de cuero y caucho	4,694.00	0.00	4,694.00	0.00	0.00	0.00	0.00	4,694.00	4,694.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	117,620.00	0.00	117,620.00	52,431.75	129,062.63	106,145.63	104,654.89	-63,874.38	11,474.37	1,490.74
	2.6.0.0 - Productos de minerales no metálicos	167,683.00	-2,118.00	165,565.00	0.00	0.00	0.00	0.00	165,565.00	165,565.00	0.00
	2.7.0.0 - productos metálicos	37,513.00	0.00	37,513.00	3,843.77	4,253.64	4,253.64	3,909.39	29,415.59	33,259.36	344.25
	2.8.0.0 - Minerales	8,220.00	0.00	8,220.00	0.00	0.00	0.00	0.00	8,220.00	8,220.00	0.00
	2.9.0.0 - Otros bienes de consumo	685,864.00	22,118.00	707,982.00	726,886.48	850,368.22	407,869.02	247,785.86	-869,272.70	300,112.98	160,083.16
<b>Total</b>	<b>Bienes de consumo</b>	<b>6,093,889.00</b>	<b>-791,320.00</b>	<b>5,302,569.00</b>	<b>2,175,015.63</b>	<b>18,484,544.12</b>	<b>9,459,144.68</b>	<b>7,148,233.70</b>	<b>-15,356,990.75</b>	<b>-4,156,575.68</b>	<b>2,310,910.98</b>
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	127,598.00	0.00	127,598.00	0.00	0.00	0.00	0.00	127,598.00	127,598.00	0.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	329,841.00	0.00	329,841.00	0.00	628,720.00	70,000.00	70,000.00	-298,879.00	259,841.00	0.00
	3.4.0.0 - Servicios técnicos y profesionales	153,117.00	0.00	153,117.00	0.00	18,000.00	0.00	0.00	135,117.00	153,117.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	1,363,046.00	510,000.00	1,873,046.00	8,622,320.00	3,504,446.48	2,872,277.48	2,236,070.88	-10,253,720.48	-999,231.48	636,206.60
	3.9.0.0 - Otros servicios	14,887.00	0.00	14,887.00	1,775,340.00	0.00	0.00	0.00	-1,760,453.00	14,887.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>1,988,489.00</b>	<b>510,000.00</b>	<b>2,498,489.00</b>	<b>10,397,660.00</b>	<b>4,151,166.48</b>	<b>2,942,277.48</b>	<b>2,306,070.88</b>	<b>-12,050,337.48</b>	<b>-443,788.48</b>	<b>636,206.60</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	729,836.00	-434,000.00	295,836.00	519,410.92	144,546.00	104,156.00	29,735.00	-368,120.92	191,680.00	74,421.00
<b>Total</b>	<b>Bienes de uso</b>	<b>729,836.00</b>	<b>-434,000.00</b>	<b>295,836.00</b>	<b>519,410.92</b>	<b>144,546.00</b>	<b>104,156.00</b>	<b>29,735.00</b>	<b>-368,120.92</b>	<b>191,680.00</b>	<b>74,421.00</b>

5.0.0.0 - Transferencias

5.1.0.0 - Transferencias al sector privado para financiar ga 5,308,043.00 -2,000,000.00 3,308,043.00 0.00 5,576,850.00 5,576,850.00 5,576,850.00 -2,268,807.00 -2,268,807.00 0.00

**Total Transferencias 5,308,043.00 -2,000,000.00 3,308,043.00 0.00 5,576,850.00 5,576,850.00 5,576,850.00 -2,268,807.00 -2,268,807.00 0.00**

**Total 132 - De origen provincial 15,924,294.00 -2,715,320.00 13,208,974.00 13,092,086.55 30,368,551.95 20,093,873.51 16,887,525.96 -30,251,664.50 -6,884,899.51 3,206,347.55**

**Total Promoción y Protección de la Niñez 127,915,737.00 -3,122,920.00 124,792,817.00 13,092,086.55 155,949,131.73 145,670,483.29 128,341,701.73 -44,248,401.28 -20,877,666.29 17,328,781.56**

**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 40,977,346.00 0.00 40,977,346.00 0.00 50,092,180.42 50,092,180.42 44,166,540.42 -9,114,834.42 -9,114,834.42 5,925,640.00

1.2.0.0 - Personal temporario 2,685,735.00 0.00 2,685,735.00 0.00 214,770.90 214,770.90 214,770.90 2,470,964.10 2,470,964.10 0.00

1.3.0.0 - Servicios extraordinarios 2,682,697.00 0.00 2,682,697.00 0.00 6,566,327.01 6,566,327.01 5,898,028.45 -3,883,630.01 -3,883,630.01 668,298.56

1.4.0.0 - Asignaciones familiares 147,217.00 0.00 147,217.00 0.00 278,367.00 278,367.00 258,802.00 -131,150.00 -131,150.00 19,565.00

1.6.0.0 - Beneficios y compensaciones 0.00 0.00 0.00 0.00 135,738.86 135,738.86 135,738.86 -135,738.86 -135,738.86 0.00

**Total Gastos en personal 46,492,995.00 0.00 46,492,995.00 0.00 57,287,384.19 57,287,384.19 50,673,880.63 -10,794,389.19 -10,794,389.19 6,613,503.56**

2.0.0.0 - Bienes de consumo

2.1.0.0 - Productos alimenticios agropecuarios y forestales 0.00 0.00 0.00 0.00 149,312.60 29,052.45 29,052.45 -149,312.60 -29,052.45 0.00

2.2.0.0 - Textiles y vestuario 0.00 54,985.00 54,985.00 14,448.00 41,264.00 41,264.00 0.00 -727.00 13,721.00 41,264.00

2.3.0.0 - Productos de papel, cartón e impresos 0.00 0.00 0.00 526.40 1,664.00 0.00 0.00 -2,190.40 0.00 0.00

2.4.0.0 - Productos de cuero y caucho 0.00 4,500.00 4,500.00 100.00 4,400.00 984.35 0.00 0.00 3,515.65 984.35

2.5.0.0 - Productos químicos, combustibles y lubricantes 0.00 0.00 0.00 0.00 7,605.25 1,840.63 1,840.63 -7,605.25 -1,840.63 0.00

2.6.0.0 - Productos de minerales no metálicos 7,258.00 0.00 7,258.00 23,184.00 0.00 0.00 0.00 -15,926.00 7,258.00 0.00

2.7.0.0 - productos metálicos 0.00 4,400.00 4,400.00 4,400.00 21,104.65 0.00 0.00 -21,104.65 4,400.00 0.00

2.9.0.0 - Otros bienes de consumo 167,187.00 -134,760.00 32,427.00 34,894.90 24,218.66 0.00 0.00 -26,686.56 32,427.00 0.00

**Total Bienes de consumo 174,445.00 -70,875.00 103,570.00 77,553.30 249,569.16 73,141.43 30,893.08 -223,552.46 30,428.57 42,248.35**

3.0.0.0 - Servicios no personales

3.3.0.0 - Mantenimiento, reparación y limpieza 240,000.00 -240,000.00 0.00 21,848.53 25,550.00 0.00 0.00 -47,398.53 0.00 0.00

3.5.0.0 - Servicios comerciales y financieros 0.00 0.00 0.00 1,020,000.00 196,679.23 140,310.89 62,825.89 -1,216,679.23 -140,310.89 77,485.00



	3.7.0.0 - Pasajes y viáticos	74,700.00	-36,825.00	37,875.00	0.00	58,725.00	58,725.00	53,925.00	-20,850.00	-20,850.00	4,800.00
	3.9.0.0 - Otros servicios	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>314,700.00</b>	<b>-276,825.00</b>	<b>37,875.00</b>	<b>1,041,848.53</b>	<b>280,954.23</b>	<b>199,035.89</b>	<b>116,750.89</b>	<b>-1,284,927.76</b>	<b>-161,160.89</b>	<b>82,285.00</b>
	4.0.0.0 - Bienes de uso										
	4.4.0.0 - Equipo de seguridad	0.00	7,700.00	7,700.00	7,700.00	0.00	0.00	0.00	0.00	7,700.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>0.00</b>	<b>7,700.00</b>	<b>7,700.00</b>	<b>7,700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,700.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>46,982,140.00</b>	<b>-340,000.00</b>	<b>46,642,140.00</b>	<b>1,127,101.83</b>	<b>57,817,907.58</b>	<b>57,559,561.51</b>	<b>50,821,524.60</b>	<b>-12,302,869.41</b>	<b>-10,917,421.51</b>	<b>6,738,036.91</b>
131 - De origen municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	236,632.00	0.00	236,632.00	0.00	273,095.55	273,095.55	244,546.64	-36,463.55	-36,463.55	28,548.91
	1.3.0.0 - Servicios extraordinarios	21,680.00	0.00	21,680.00	0.00	71,143.17	71,143.17	70,760.94	-49,463.17	-49,463.17	382.23
	1.4.0.0 - Asignaciones familiares	4,129.00	0.00	4,129.00	0.00	15,804.00	15,804.00	14,322.00	-11,675.00	-11,675.00	1,482.00
<b>Total</b>	<b>Gastos en personal</b>	<b>262,441.00</b>	<b>0.00</b>	<b>262,441.00</b>	<b>0.00</b>	<b>360,042.72</b>	<b>360,042.72</b>	<b>329,629.58</b>	<b>-97,601.72</b>	<b>-97,601.72</b>	<b>30,413.14</b>
<b>Total</b>	<b>131 - De origen municipal</b>	<b>262,441.00</b>	<b>0.00</b>	<b>262,441.00</b>	<b>0.00</b>	<b>360,042.72</b>	<b>360,042.72</b>	<b>329,629.58</b>	<b>-97,601.72</b>	<b>-97,601.72</b>	<b>30,413.14</b>
132 - De origen provincial											
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	52,934.00	13,860.00	66,794.00	918,974.12	1,720,632.04	1,284,611.92	795,705.26	-2,572,812.16	-1,217,817.92	488,906.66
	2.2.0.0 - Textiles y vestuario	574,266.00	-60,000.00	514,266.00	1,800.00	36,018.96	36,018.96	0.00	476,447.04	478,247.04	36,018.96
	2.3.0.0 - Productos de papel, cartón e impresos	164,820.00	-51,600.00	113,220.00	29,974.75	18,918.00	18,918.00	0.00	64,327.25	94,302.00	18,918.00
	2.4.0.0 - Productos de cuero y caucho	21,203.00	0.00	21,203.00	0.00	0.00	0.00	0.00	21,203.00	21,203.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	307,245.00	0.00	307,245.00	34,697.26	41,417.41	41,417.41	20,308.32	231,130.33	265,827.59	21,109.09
	2.6.0.0 - Productos de minerales no metálicos	108,173.00	-3,895.50	104,277.50	1,915.29	16,466.27	16,466.27	15,674.27	85,895.94	87,811.23	792.00
	2.7.0.0 - productos metálicos	115,857.00	1,195.50	117,052.50	82,235.31	11,990.61	3,824.61	356.73	22,826.58	113,227.89	3,467.88
	2.8.0.0 - Minerales	4,790.00	0.00	4,790.00	5,181.82	4,053.63	4,053.63	4,053.63	-4,445.45	736.37	0.00
	2.9.0.0 - Otros bienes de consumo	920,101.00	189,387.00	1,109,488.00	203,819.83	273,299.20	259,311.32	75,852.73	632,368.97	850,176.68	183,458.59
<b>Total</b>	<b>Bienes de consumo</b>	<b>2,269,389.00</b>	<b>88,947.00</b>	<b>2,358,336.00</b>	<b>1,278,598.38</b>	<b>2,122,796.12</b>	<b>1,664,622.12</b>	<b>911,950.94</b>	<b>-1,043,058.50</b>	<b>693,713.88</b>	<b>752,671.18</b>
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	638.00	0.00	638.00	0.00	0.00	0.00	0.00	638.00	638.00	0.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	1,870,913.00	-557,860.00	1,313,053.00	5,781.00	2,416,754.12	878,248.38	217,211.35	-1,109,482.12	434,804.62	661,037.03

	3.4.0.0 - Servicios técnicos y profesionales	76,559.00	-34,200.00	42,359.00	0.00	23,650.00	14,850.00	14,850.00	18,709.00	27,509.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	630,640.00	711,600.00	1,342,240.00	1,045,800.00	2,839,569.94	2,208,383.58	1,985,686.07	-2,543,129.94	-866,143.58	222,697.51
	3.8.0.0 - Impuestos, derechos y tasas	8,613.00	0.00	8,613.00	0.00	0.00	0.00	0.00	8,613.00	8,613.00	0.00
	3.9.0.0 - Otros servicios	390,102.00	0.00	390,102.00	1,017,620.00	894,907.20	867,888.80	645,556.00	-1,522,425.20	-477,786.80	222,332.80
<b>Total</b>	<b>Servicios no personales</b>	<b>2,977,465.00</b>	<b>119,540.00</b>	<b>3,097,005.00</b>	<b>2,069,201.00</b>	<b>6,174,881.26</b>	<b>3,969,370.76</b>	<b>2,863,303.42</b>	<b>-5,147,077.26</b>	<b>-872,365.76</b>	<b>1,106,067.34</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	2,007,543.00	154,976.00	2,162,519.00	117,599.71	112,516.59	67,368.00	0.00	1,932,402.70	2,095,151.00	67,368.00
	4.4.0.0 - Equipo de seguridad	7,586.00	0.00	7,586.00	0.00	850.00	850.00	850.00	6,736.00	6,736.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>2,015,129.00</b>	<b>154,976.00</b>	<b>2,170,105.00</b>	<b>117,599.71</b>	<b>113,366.59</b>	<b>68,218.00</b>	<b>850.00</b>	<b>1,939,138.70</b>	<b>2,101,887.00</b>	<b>67,368.00</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar ga	24,457.00	0.00	24,457.00	0.00	25,219.50	19,582.20	10,087.80	-762.50	4,874.80	9,494.40
<b>Total</b>	<b>Transferencias</b>	<b>24,457.00</b>	<b>0.00</b>	<b>24,457.00</b>	<b>0.00</b>	<b>25,219.50</b>	<b>19,582.20</b>	<b>10,087.80</b>	<b>-762.50</b>	<b>4,874.80</b>	<b>9,494.40</b>
<b>Total</b>	<b>132 - De origen provincial</b>	<b>7,286,440.00</b>	<b>363,463.00</b>	<b>7,649,903.00</b>	<b>3,465,399.09</b>	<b>8,436,263.47</b>	<b>5,721,793.08</b>	<b>3,786,192.16</b>	<b>-4,251,759.56</b>	<b>1,928,109.92</b>	<b>1,935,600.92</b>
<b>Total</b>	<b>Promoción y Protección de los Derechos de las Person</b>	<b>54,531,021.00</b>	<b>23,463.00</b>	<b>54,554,484.00</b>	<b>4,592,500.92</b>	<b>66,614,213.77</b>	<b>63,641,397.31</b>	<b>54,937,346.34</b>	<b>-16,652,230.69</b>	<b>-9,086,913.31</b>	<b>8,704,050.97</b>
<b>Apertura Programática:32.00.00 - Protección y Promoción de los Derechos de las Mujeres</b>											
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	7,406,844.00	0.00	7,406,844.00	0.00	9,395,885.84	9,395,885.84	8,281,017.73	-1,989,041.84	-1,989,041.84	1,114,868.11
	1.2.0.0 - Personal temporario	625,415.00	0.00	625,415.00	0.00	174,658.31	174,658.31	143,295.52	450,756.69	450,756.69	31,362.79
	1.3.0.0 - Servicios extraordinarios	257,851.00	0.00	257,851.00	0.00	972,579.79	972,579.79	863,384.68	-714,728.79	-714,728.79	109,195.11
	1.4.0.0 - Asignaciones familiares	2,065.00	0.00	2,065.00	0.00	81,351.00	81,351.00	73,743.00	-79,286.00	-79,286.00	7,608.00
	1.6.0.0 - Beneficios y compensaciones	0.00	0.00	0.00	0.00	155,795.33	155,795.33	37,360.24	-155,795.33	-155,795.33	118,435.09
<b>Total</b>	<b>Gastos en personal</b>	<b>8,292,175.00</b>	<b>0.00</b>	<b>8,292,175.00</b>	<b>0.00</b>	<b>10,780,270.27</b>	<b>10,780,270.27</b>	<b>9,398,801.17</b>	<b>-2,488,095.27</b>	<b>-2,488,095.27</b>	<b>1,381,469.10</b>
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	235,534.00	0.00	235,534.00	0.00	0.00	0.00	0.00	235,534.00	235,534.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>235,534.00</b>	<b>0.00</b>	<b>235,534.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>235,534.00</b>	<b>235,534.00</b>	<b>0.00</b>

	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	313,500.00	0.00	313,500.00	0.00	114,000.00	114,000.00	0.00	199,500.00	199,500.00	114,000.00
	3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	0.00	1,130.28	1,130.28	1,130.28	-1,130.28	-1,130.28	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>313,500.00</b>	<b>0.00</b>	<b>313,500.00</b>	<b>0.00</b>	<b>115,130.28</b>	<b>115,130.28</b>	<b>1,130.28</b>	<b>198,369.72</b>	<b>198,369.72</b>	<b>114,000.00</b>
	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
<b>Total</b>	<b>Servicio de la deuda y disminución de otros pasivos</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>8,841,209.00</b>	<b>0.00</b>	<b>8,841,209.00</b>	<b>0.00</b>	<b>10,895,400.55</b>	<b>10,895,400.55</b>	<b>9,399,931.45</b>	<b>-2,054,191.55</b>	<b>-2,054,191.55</b>	<b>1,495,469.10</b>

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	186,031.17	186,031.17	158,700.35	-186,031.17	-186,031.17	27,330.82
	1.2.0.0 - Personal temporario	117,896.00	0.00	117,896.00	0.00	8,552.74	8,552.74	8,552.74	109,343.26	109,343.26	0.00
	1.3.0.0 - Servicios extraordinarios	7,083.00	0.00	7,083.00	0.00	11,867.06	11,867.06	11,063.21	-4,784.06	-4,784.06	803.85
<b>Total</b>	<b>Gastos en personal</b>	<b>124,979.00</b>	<b>0.00</b>	<b>124,979.00</b>	<b>0.00</b>	<b>206,450.97</b>	<b>206,450.97</b>	<b>178,316.30</b>	<b>-81,471.97</b>	<b>-81,471.97</b>	<b>28,134.67</b>
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	386,632.00	7,640.00	394,272.00	182,507.31	359,993.62	263,962.80	166,709.97	-148,228.93	130,309.20	97,252.83
	2.2.0.0 - Textiles y vestuario	35,395.00	0.00	35,395.00	27,064.00	46,892.80	0.00	0.00	-38,561.80	35,395.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	25,727.00	0.00	25,727.00	0.00	15,775.00	15,775.00	15,775.00	9,952.00	9,952.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	10,400.00	0.00	10,400.00	720.00	3,206.00	3,206.00	3,206.00	6,474.00	7,194.00	0.00
	2.6.0.0 - Productos de minerales no metálicos	6,088.00	0.00	6,088.00	0.00	0.00	0.00	0.00	6,088.00	6,088.00	0.00
	2.7.0.0 - productos metálicos	3,249.00	0.00	3,249.00	0.00	0.00	0.00	0.00	3,249.00	3,249.00	0.00
	2.9.0.0 - Otros bienes de consumo	137,630.00	-7,640.00	129,990.00	75,257.79	112,478.03	74,990.03	32,029.55	-57,745.82	54,999.97	42,960.48
<b>Total</b>	<b>Bienes de consumo</b>	<b>605,121.00</b>	<b>0.00</b>	<b>605,121.00</b>	<b>285,549.10</b>	<b>538,345.45</b>	<b>357,933.83</b>	<b>217,720.52</b>	<b>-218,773.55</b>	<b>247,187.17</b>	<b>140,213.31</b>
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	0.00	0.00	0.00	0.00	199,500.00	199,500.00	199,500.00	-199,500.00	-199,500.00	0.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	1,736.00	0.00	1,736.00	0.00	0.00	0.00	0.00	1,736.00	1,736.00	0.00
	3.4.0.0 - Servicios técnicos y profesionales	27,494.00	0.00	27,494.00	0.00	61,200.00	56,800.00	49,000.00	-33,706.00	-29,306.00	7,800.00
	3.5.0.0 - Servicios comerciales y financieros	192,856.00	0.00	192,856.00	129,000.00	370,025.73	215,451.73	138,369.73	-306,169.73	-22,595.73	77,082.00
	3.9.0.0 - Otros servicios	797.00	0.00	797.00	0.00	0.00	0.00	0.00	797.00	797.00	0.00

<b>Total</b>	<b>Servicios no personales</b>	<b>222,883.00</b>	<b>0.00</b>	<b>222,883.00</b>	<b>129,000.00</b>	<b>630,725.73</b>	<b>471,751.73</b>	<b>386,869.73</b>	<b>-536,842.73</b>	<b>-248,868.73</b>	<b>84,882.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	54,427.00	0.00	54,427.00	105,298.22	0.00	0.00	0.00	-50,871.22	54,427.00	0.00
	4.4.0.0 - Equipo de seguridad	5,032.00	0.00	5,032.00	0.00	0.00	0.00	0.00	5,032.00	5,032.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>59,459.00</b>	<b>0.00</b>	<b>59,459.00</b>	<b>105,298.22</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-45,839.22</b>	<b>59,459.00</b>	<b>0.00</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar ga	364,928.00	0.00	364,928.00	308,241.45	1,012,241.45	959,336.35	646,000.00	-955,554.90	-594,408.35	313,336.35
<b>Total</b>	<b>Transferencias</b>	<b>364,928.00</b>	<b>0.00</b>	<b>364,928.00</b>	<b>308,241.45</b>	<b>1,012,241.45</b>	<b>959,336.35</b>	<b>646,000.00</b>	<b>-955,554.90</b>	<b>-594,408.35</b>	<b>313,336.35</b>
<b>Total</b>	<b>132 - De origen provincial</b>	<b>1,377,370.00</b>	<b>0.00</b>	<b>1,377,370.00</b>	<b>828,088.77</b>	<b>2,387,763.60</b>	<b>1,995,472.88</b>	<b>1,428,906.55</b>	<b>-1,838,482.37</b>	<b>-618,102.88</b>	<b>566,566.33</b>
<b>Total</b>	<b>Protección y Promoción de los Derechos de las Mujeres</b>	<b>10,218,579.00</b>	<b>0.00</b>	<b>10,218,579.00</b>	<b>828,088.77</b>	<b>13,283,164.15</b>	<b>12,890,873.43</b>	<b>10,828,838.00</b>	<b>-3,892,673.92</b>	<b>-2,672,294.43</b>	<b>2,062,035.43</b>

**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	10,880,282.00	0.00	10,880,282.00	0.00	13,212,210.68	13,212,210.68	11,660,031.84	-2,331,928.68	-2,331,928.68	1,552,178.84
	1.2.0.0 - Personal temporario	0.00	0.00	0.00	0.00	701,729.07	701,729.07	539,534.20	-701,729.07	-701,729.07	162,194.87
	1.3.0.0 - Servicios extraordinarios	239,738.00	0.00	239,738.00	0.00	586,089.41	586,089.41	524,218.79	-346,351.41	-346,351.41	61,870.62
	1.4.0.0 - Asignaciones familiares	14,605.00	0.00	14,605.00	0.00	92,894.00	92,894.00	85,422.00	-78,289.00	-78,289.00	7,472.00
<b>Total</b>	<b>Gastos en personal</b>	<b>11,134,625.00</b>	<b>0.00</b>	<b>11,134,625.00</b>	<b>0.00</b>	<b>14,592,923.16</b>	<b>14,592,923.16</b>	<b>12,809,206.83</b>	<b>-3,458,298.16</b>	<b>-3,458,298.16</b>	<b>1,783,716.33</b>
	2.0.0.0 - Bienes de consumo										
	2.9.0.0 - Otros bienes de consumo	0.00	0.00	0.00	0.00	13,054.02	13,054.02	13,054.02	-13,054.02	-13,054.02	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,054.02</b>	<b>13,054.02</b>	<b>13,054.02</b>	<b>-13,054.02</b>	<b>-13,054.02</b>	<b>0.00</b>
	3.0.0.0 - Servicios no personales										
	3.5.0.0 - Servicios comerciales y financieros	0.00	3,019,960.00	3,019,960.00	2,016,360.00	546,298.48	546,298.48	0.00	457,301.52	2,473,661.52	546,298.48
<b>Total</b>	<b>Servicios no personales</b>	<b>0.00</b>	<b>3,019,960.00</b>	<b>3,019,960.00</b>	<b>2,016,360.00</b>	<b>546,298.48</b>	<b>546,298.48</b>	<b>0.00</b>	<b>457,301.52</b>	<b>2,473,661.52</b>	<b>546,298.48</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>11,134,625.00</b>	<b>3,019,960.00</b>	<b>14,154,585.00</b>	<b>2,016,360.00</b>	<b>15,152,275.66</b>	<b>15,152,275.66</b>	<b>12,822,260.85</b>	<b>-3,014,050.66</b>	<b>-997,690.66</b>	<b>2,330,014.81</b>

132 - De origen provincial

2.0.0.0 - Bienes de consumo

	2.1.0.0 - Productos alimenticios agropecuarios y forestales	258,752.00	-155,695.00	103,057.00	0.00	83,148.00	83,148.00	6,715.80	19,909.00	19,909.00	76,432.20
	2.3.0.0 - Productos de papel, cartón e impresos	10,036.00	0.00	10,036.00	0.00	0.00	0.00	0.00	10,036.00	10,036.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	1,276.00	0.00	1,276.00	0.00	0.00	0.00	0.00	1,276.00	1,276.00	0.00
	2.9.0.0 - Otros bienes de consumo	12,308.00	0.00	12,308.00	0.00	0.00	0.00	0.00	12,308.00	12,308.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>282,372.00</b>	<b>-155,695.00</b>	<b>126,677.00</b>	<b>0.00</b>	<b>83,148.00</b>	<b>83,148.00</b>	<b>6,715.80</b>	<b>43,529.00</b>	<b>43,529.00</b>	<b>76,432.20</b>
	3.0.0.0 - Servicios no personales										
	3.3.0.0 - Mantenimiento, reparación y limpieza	0.00	127,488.00	127,488.00	0.00	0.00	0.00	0.00	127,488.00	127,488.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	0.00	1,063,130.72	1,063,130.72	854,488.72	-1,063,130.72	-1,063,130.72	208,642.00
	3.9.0.0 - Otros servicios	0.00	138,207.00	138,207.00	477,240.00	239,328.60	184,581.20	85,262.40	-578,361.60	-46,374.20	99,318.80
<b>Total</b>	<b>Servicios no personales</b>	<b>0.00</b>	<b>265,695.00</b>	<b>265,695.00</b>	<b>477,240.00</b>	<b>1,302,459.32</b>	<b>1,247,711.92</b>	<b>939,751.12</b>	<b>-1,514,004.32</b>	<b>-982,016.92</b>	<b>307,960.80</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	26,873.00	0.00	26,873.00	0.00	0.00	0.00	0.00	26,873.00	26,873.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>26,873.00</b>	<b>0.00</b>	<b>26,873.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>26,873.00</b>	<b>26,873.00</b>	<b>0.00</b>
<b>Total</b>	<b>132 - De origen provincial</b>	<b>309,245.00</b>	<b>110,000.00</b>	<b>419,245.00</b>	<b>477,240.00</b>	<b>1,385,607.32</b>	<b>1,330,859.92</b>	<b>946,466.92</b>	<b>-1,443,602.32</b>	<b>-911,614.92</b>	<b>384,393.00</b>
<b>Total</b>	<b>Promoción de Igualdad e Inclusión Social para las Per:</b>	<b>11,443,870.00</b>	<b>3,129,960.00</b>	<b>14,573,830.00</b>	<b>2,493,600.00</b>	<b>16,537,882.98</b>	<b>16,483,135.58</b>	<b>13,768,727.77</b>	<b>-4,457,652.98</b>	<b>-1,909,305.58</b>	<b>2,714,407.81</b>
<b>Total</b>	<b>Secretaría de Desarrollo Social</b>	<b>294,434,178.00</b>	<b>0.00</b>	<b>294,434,178.00</b>	<b>36,384,659.08</b>	<b>354,478,871.58</b>	<b>326,584,838.01</b>	<b>284,711,143.31</b>	<b>-96,429,352.66</b>	<b>-32,150,660.01</b>	<b>41,873,694.70</b>

**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	6,090,161.00	0.00	6,090,161.00	0.00	9,035,877.13	9,035,877.13	8,006,935.66	-2,945,716.13	-2,945,716.13	1,028,941.47
	1.2.0.0 - Personal temporario	504,715.00	0.00	504,715.00	0.00	1,096,950.78	1,096,950.78	995,967.11	-592,235.78	-592,235.78	100,983.67
	1.3.0.0 - Servicios extraordinarios	113,985.00	0.00	113,985.00	0.00	176,477.54	176,477.54	162,156.91	-62,492.54	-62,492.54	14,320.63
	1.4.0.0 - Asignaciones familiares	29,209.00	0.00	29,209.00	0.00	41,743.00	41,743.00	35,228.00	-12,534.00	-12,534.00	6,515.00
	1.6.0.0 - Beneficios y compensaciones	0.00	0.00	0.00	0.00	487.00	487.00	487.00	-487.00	-487.00	0.00

<b>Total</b>	<b>Gastos en personal</b>	<b>6,738,070.00</b>	<b>0.00</b>	<b>6,738,070.00</b>	<b>0.00</b>	<b>10,351,535.45</b>	<b>10,351,535.45</b>	<b>9,200,774.68</b>	<b>-3,613,465.45</b>	<b>-3,613,465.45</b>	<b>1,150,760.77</b>
	2.0.0.0 - Bienes de consumo										
	2.9.0.0 - Otros bienes de consumo	0.00	0.00	0.00	0.00	31,893.45	31,893.45	31,893.45	-31,893.45	-31,893.45	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>31,893.45</b>	<b>31,893.45</b>	<b>31,893.45</b>	<b>-31,893.45</b>	<b>-31,893.45</b>	<b>0.00</b>
	3.0.0.0 - Servicios no personales										
	3.7.0.0 - Pasajes y viáticos	34,200.00	0.00	34,200.00	0.00	23,887.50	23,887.50	22,387.50	10,312.50	10,312.50	1,500.00
	3.9.0.0 - Otros servicios	0.00	0.00	0.00	0.00	339,680.52	339,680.52	339,680.52	-339,680.52	-339,680.52	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>34,200.00</b>	<b>0.00</b>	<b>34,200.00</b>	<b>0.00</b>	<b>363,568.02</b>	<b>363,568.02</b>	<b>362,068.02</b>	<b>-329,368.02</b>	<b>-329,368.02</b>	<b>1,500.00</b>
	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
<b>Total</b>	<b>Servicio de la deuda y disminución de otros pasivos</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>6,772,270.00</b>	<b>0.00</b>	<b>6,772,270.00</b>	<b>0.00</b>	<b>10,746,996.92</b>	<b>10,746,996.92</b>	<b>9,594,736.15</b>	<b>-3,974,726.92</b>	<b>-3,974,726.92</b>	<b>1,152,260.77</b>
<b>Total</b>	<b>Dirección, Coordinación y Gestión</b>	<b>6,772,270.00</b>	<b>0.00</b>	<b>6,772,270.00</b>	<b>0.00</b>	<b>10,746,996.92</b>	<b>10,746,996.92</b>	<b>9,594,736.15</b>	<b>-3,974,726.92</b>	<b>-3,974,726.92</b>	<b>1,152,260.77</b>

**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	112,281,832.00	0.00	112,281,832.00	0.00	132,496,408.04	132,496,408.04	117,101,279.07	-20,214,576.04	-20,214,576.04	15,395,128.97
	1.2.0.0 - Personal temporario	2,559,735.00	0.00	2,559,735.00	0.00	1,846,548.34	1,846,548.34	1,596,603.16	713,186.66	713,186.66	249,945.18
	1.3.0.0 - Servicios extraordinarios	3,548,059.00	0.00	3,548,059.00	0.00	4,226,089.77	4,226,089.77	3,893,043.84	-678,030.77	-678,030.77	333,045.93
	1.4.0.0 - Asignaciones familiares	94,705.00	0.00	94,705.00	0.00	400,768.00	400,768.00	365,025.00	-306,063.00	-306,063.00	35,743.00
	1.6.0.0 - Beneficios y compensaciones	0.00	0.00	0.00	0.00	348,605.87	348,605.87	139,108.75	-348,605.87	-348,605.87	209,497.12
<b>Total</b>	<b>Gastos en personal</b>	<b>118,484,331.00</b>	<b>0.00</b>	<b>118,484,331.00</b>	<b>0.00</b>	<b>139,318,420.02</b>	<b>139,318,420.02</b>	<b>123,095,059.82</b>	<b>-20,834,089.02</b>	<b>-20,834,089.02</b>	<b>16,223,360.20</b>
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	0.00	0.00	0.00	0.00	39,615.00	39,615.00	0.00	-39,615.00	-39,615.00	39,615.00
	2.2.0.0 - Textiles y vestuario	0.00	6,500.00	6,500.00	455.30	3,835.00	0.00	0.00	2,209.70	6,500.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	140,000.00	0.00	140,000.00	41,831.99	195,888.42	108,138.42	91,638.42	-97,720.41	31,861.58	16,500.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	60,000.00	-24,500.00	35,500.00	21,948.84	61,535.41	59,588.50	19,320.50	-47,984.25	-24,088.50	40,268.00

	2.6.0.0 - Productos de minerales no metálicos	0.00	0.00	0.00	0.00	112.00	0.00	0.00	-112.00	0.00	0.00
	2.7.0.0 - productos metálicos	0.00	0.00	0.00	328.29	1,520.17	885.00	0.00	-1,848.46	-885.00	885.00
	2.9.0.0 - Otros bienes de consumo	21,500.00	53,000.00	74,500.00	80,606.38	83,832.19	78,378.29	38,842.00	-89,938.57	-3,878.29	39,536.29
<b>Total</b>	<b>Bienes de consumo</b>	<b>221,500.00</b>	<b>35,000.00</b>	<b>256,500.00</b>	<b>145,170.80</b>	<b>386,338.19</b>	<b>286,605.21</b>	<b>149,800.92</b>	<b>-275,008.99</b>	<b>-30,105.21</b>	<b>136,804.29</b>
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	1,437,980.00	285,080.00	1,723,060.00	71,303.80	1,404,065.47	1,070,039.26	573,858.26	247,690.73	653,020.74	496,181.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	75,520.00	23,200.00	98,720.00	27,899.52	74,360.00	51,654.00	2,960.00	-3,539.52	47,066.00	48,694.00
	3.4.0.0 - Servicios técnicos y profesionales	1,341,000.00	-328,000.00	1,013,000.00	36,500.00	601,410.00	394,910.00	320,400.00	375,090.00	618,090.00	74,510.00
	3.5.0.0 - Servicios comerciales y financieros	218,000.00	72,300.00	290,300.00	1,773,031.48	1,778,334.85	1,007,137.14	648,039.66	-3,261,066.33	-716,837.14	359,097.48
	3.6.0.0 - Publicidad y propaganda	90,000.00	-84,000.00	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	35,810.00	0.00	35,810.00	0.00	12,540.25	12,540.25	11,902.75	23,269.75	23,269.75	637.50
	3.8.0.0 - Impuestos, derechos y tasas	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	0.00
	3.9.0.0 - Otros servicios	1,000,000.00	0.00	1,000,000.00	0.00	8,727,066.82	6,257,638.32	2,355,440.24	-7,727,066.82	-5,257,638.32	3,902,198.08
<b>Total</b>	<b>Servicios no personales</b>	<b>4,228,310.00</b>	<b>-31,420.00</b>	<b>4,196,890.00</b>	<b>1,908,734.80</b>	<b>12,597,777.39</b>	<b>8,793,918.97</b>	<b>3,912,600.91</b>	<b>-10,309,622.19</b>	<b>-4,597,028.97</b>	<b>4,881,318.06</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	122,000.00	-25,580.00	96,420.00	0.00	0.00	0.00	0.00	96,420.00	96,420.00	0.00
	4.4.0.0 - Equipo de seguridad	4,000.00	22,000.00	26,000.00	2,592.22	19,382.00	11,000.00	0.00	4,025.78	15,000.00	11,000.00
	4.5.0.0 - Libros, revistas y otros elementos coleccionables	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>176,000.00</b>	<b>-3,580.00</b>	<b>172,420.00</b>	<b>2,592.22</b>	<b>19,382.00</b>	<b>11,000.00</b>	<b>0.00</b>	<b>150,445.78</b>	<b>161,420.00</b>	<b>11,000.00</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar ga	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00
<b>Total</b>	<b>Transferencias</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>
	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
<b>Total</b>	<b>Servicio de la deuda y disminución de otros pasivos</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>123,210,141.00</b>	<b>0.00</b>	<b>123,210,141.00</b>	<b>2,056,497.82</b>	<b>152,321,917.60</b>	<b>148,409,944.20</b>	<b>127,157,461.65</b>	<b>-31,168,274.42</b>	<b>-25,199,803.20</b>	<b>21,252,482.55</b>

132 - De origen provincial

	2.0.0.0 - Bienes de consumo										
	2.2.0.0 - Textiles y vestuario	0.00	0.00	0.00	0.00	9,380.00	9,380.00	9,380.00	-9,380.00	-9,380.00	0.00

	2.3.0.0 - Productos de papel, cartón e impresos	0.00	0.00	0.00	1,200.97	30,567.10	30,567.10	30,567.10	-31,768.07	-30,567.10	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	0.00	0.00	0.00	4,682.40	26,730.50	26,730.50	26,730.50	-31,412.90	-26,730.50	0.00
	2.7.0.0 - productos metálicos	0.00	0.00	0.00	3,750.74	3,097.16	3,097.16	3,097.16	-6,847.90	-3,097.16	0.00
	2.9.0.0 - Otros bienes de consumo	0.00	0.00	0.00	26,727.10	60,549.15	59,709.15	59,709.15	-87,276.25	-59,709.15	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>36,361.21</b>	<b>130,323.91</b>	<b>129,483.91</b>	<b>129,483.91</b>	<b>-166,685.12</b>	<b>-129,483.91</b>	<b>0.00</b>
	3.0.0.0 - Servicios no personales										
	3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	25,007.10	58,110.90	17,110.90	11,110.90	-83,118.00	-17,110.90	6,000.00
<b>Total</b>	<b>Servicios no personales</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,007.10</b>	<b>58,110.90</b>	<b>17,110.90</b>	<b>11,110.90</b>	<b>-83,118.00</b>	<b>-17,110.90</b>	<b>6,000.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	0.00	0.00	0.00	11,229.48	86,416.00	86,416.00	86,416.00	-97,645.48	-86,416.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,229.48</b>	<b>86,416.00</b>	<b>86,416.00</b>	<b>86,416.00</b>	<b>-97,645.48</b>	<b>-86,416.00</b>	<b>0.00</b>
<b>Total</b>	<b>132 - De origen provincial</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>72,597.79</b>	<b>274,850.81</b>	<b>233,010.81</b>	<b>227,010.81</b>	<b>-347,448.60</b>	<b>-233,010.81</b>	<b>6,000.00</b>
<b>Total</b>	<b>Formación y Desarrollo Artístico-Cultural, Promoción</b>	<b>123,210,141.00</b>	<b>0.00</b>	<b>123,210,141.00</b>	<b>2,129,095.61</b>	<b>152,596,768.41</b>	<b>148,642,955.01</b>	<b>127,384,472.46</b>	<b>-31,515,723.02</b>	<b>-25,432,814.01</b>	<b>21,258,482.55</b>
<b>Total</b>	<b>Secretaría de Cultura</b>	<b>129,982,411.00</b>	<b>0.00</b>	<b>129,982,411.00</b>	<b>2,129,095.61</b>	<b>163,343,765.33</b>	<b>159,389,951.93</b>	<b>136,979,208.61</b>	<b>-35,490,449.94</b>	<b>-29,407,540.93</b>	<b>22,410,743.32</b>
<b>Jurisdicción: 1110116000 - Secretaría de Planeamiento Urbano</b>											
<b>Apertura Programática:01.00.00 - Control y Coordinación Administrativa</b>											
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	5,320,655.00	0.00	5,320,655.00	0.00	9,325,513.02	9,325,513.02	7,125,626.89	-4,004,858.02	-4,004,858.02	2,199,886.13
	1.4.0.0 - Asignaciones familiares	16,513.00	0.00	16,513.00	0.00	57,305.00	57,305.00	46,764.00	-40,792.00	-40,792.00	10,541.00
	1.6.0.0 - Beneficios y compensaciones	0.00	0.00	0.00	0.00	65,527.26	65,527.26	65,527.26	-65,527.26	-65,527.26	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>5,337,168.00</b>	<b>0.00</b>	<b>5,337,168.00</b>	<b>0.00</b>	<b>9,448,345.28</b>	<b>9,448,345.28</b>	<b>7,237,918.15</b>	<b>-4,111,177.28</b>	<b>-4,111,177.28</b>	<b>2,210,427.13</b>
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	7,130.00	1,100.00	8,230.00	1,364.70	6,119.24	6,119.24	5,676.30	746.06	2,110.76	442.94
	2.4.0.0 - Productos de cuero y caucho	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00



	2.5.0.0 - Productos químicos, combustibles y lubricantes	276.00	0.00	276.00	0.00	0.00	0.00	0.00	276.00	276.00	0.00
	2.9.0.0 - Otros bienes de consumo	27,420.00	0.00	27,420.00	6,571.45	35,630.13	35,608.53	34,363.88	-14,781.58	-8,188.53	1,244.65
<b>Total</b>	<b>Bienes de consumo</b>	<b>44,826.00</b>	<b>1,100.00</b>	<b>45,926.00</b>	<b>7,936.15</b>	<b>41,749.37</b>	<b>41,727.77</b>	<b>40,040.18</b>	<b>-3,759.52</b>	<b>4,198.23</b>	<b>1,687.59</b>
	3.0.0.0 - Servicios no personales										
	3.3.0.0 - Mantenimiento, reparación y limpieza	60,000.00	0.00	60,000.00	30,114.00	49,495.00	36,985.00	17,552.00	-19,609.00	23,015.00	19,433.00
	3.4.0.0 - Servicios técnicos y profesionales	6,000.00	0.00	6,000.00	0.00	10,000.00	0.00	0.00	-4,000.00	6,000.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	9,000.00	0.00	9,000.00	0.00	0.00	0.00	0.00	9,000.00	9,000.00	0.00
	3.6.0.0 - Publicidad y propaganda	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00	900,000.00	900,000.00	0.00
	3.7.0.0 - Pasajes y viáticos	1,500.00	0.00	1,500.00	0.00	15,969.39	15,969.39	15,969.39	-14,469.39	-14,469.39	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>976,500.00</b>	<b>0.00</b>	<b>976,500.00</b>	<b>30,114.00</b>	<b>75,464.39</b>	<b>52,954.39</b>	<b>33,521.39</b>	<b>870,921.61</b>	<b>923,545.61</b>	<b>19,433.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	93,000.00	0.00	93,000.00	0.00	0.00	0.00	0.00	93,000.00	93,000.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>93,000.00</b>	<b>0.00</b>	<b>93,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>93,000.00</b>	<b>93,000.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>6,451,494.00</b>	<b>1,100.00</b>	<b>6,452,594.00</b>	<b>38,050.15</b>	<b>9,565,559.04</b>	<b>9,543,027.44</b>	<b>7,311,479.72</b>	<b>-3,151,015.19</b>	<b>-3,090,433.44</b>	<b>2,231,547.72</b>
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	1,963,695.42	1,203,097.51	985,627.84	-1,963,695.42	-1,203,097.51	217,469.67
<b>Total</b>	<b>Transferencias</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,963,695.42</b>	<b>1,203,097.51</b>	<b>985,627.84</b>	<b>-1,963,695.42</b>	<b>-1,203,097.51</b>	<b>217,469.67</b>
<b>Total</b>	<b>133 - De origen nacional</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,963,695.42</b>	<b>1,203,097.51</b>	<b>985,627.84</b>	<b>-1,963,695.42</b>	<b>-1,203,097.51</b>	<b>217,469.67</b>
<b>Total</b>	<b>Control y Coordinación Administrativa</b>	<b>6,451,494.00</b>	<b>1,100.00</b>	<b>6,452,594.00</b>	<b>38,050.15</b>	<b>11,529,254.46</b>	<b>10,746,124.95</b>	<b>8,297,107.56</b>	<b>-5,114,710.61</b>	<b>-4,293,530.95</b>	<b>2,449,017.39</b>
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	566,453.09	566,453.09	566,453.09	-566,453.09	-566,453.09	0.00
<b>Total</b>	<b>Transferencias</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>566,453.09</b>	<b>566,453.09</b>	<b>566,453.09</b>	<b>-566,453.09</b>	<b>-566,453.09</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>566,453.09</b>	<b>566,453.09</b>	<b>566,453.09</b>	<b>-566,453.09</b>	<b>-566,453.09</b>	<b>0.00</b>

## 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	503,652.01	503,652.01	466,962.01	-503,652.01	-503,652.01	36,690.00
<b>Total</b>	<b>Transferencias</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>503,652.01</b>	<b>503,652.01</b>	<b>466,962.01</b>	<b>-503,652.01</b>	<b>-503,652.01</b>	<b>36,690.00</b>
<b>Total</b>	<b>132 - De origen provincial</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>503,652.01</b>	<b>503,652.01</b>	<b>466,962.01</b>	<b>-503,652.01</b>	<b>-503,652.01</b>	<b>36,690.00</b>

## 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	12,837,141.35	10,292,642.33	10,292,642.33	-12,837,141.35	-10,292,642.33	0.00
<b>Total</b>	<b>Transferencias</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,837,141.35</b>	<b>10,292,642.33</b>	<b>10,292,642.33</b>	<b>-12,837,141.35</b>	<b>-10,292,642.33</b>	<b>0.00</b>
<b>Total</b>	<b>133 - De origen nacional</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,837,141.35</b>	<b>10,292,642.33</b>	<b>10,292,642.33</b>	<b>-12,837,141.35</b>	<b>-10,292,642.33</b>	<b>0.00</b>

<b>Total</b>	<b>Programa Federal de Integración Socio-Comunitaria</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,907,246.45</b>	<b>11,362,747.43</b>	<b>11,326,057.43</b>	<b>-13,907,246.45</b>	<b>-11,362,747.43</b>	<b>36,690.00</b>
--------------	--	-------------	-------------	-------------	-------------	----------------------	----------------------	----------------------	-----------------------	-----------------------	------------------

## 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	2,145,072.75	2,145,072.75	0.00	391,754.05	391,754.05	71,136.45	1,753,318.70	1,753,318.70	320,617.60
<b>Total</b>	<b>Bienes de uso</b>	<b>0.00</b>	<b>2,145,072.75</b>	<b>2,145,072.75</b>	<b>0.00</b>	<b>391,754.05</b>	<b>391,754.05</b>	<b>71,136.45</b>	<b>1,753,318.70</b>	<b>1,753,318.70</b>	<b>320,617.60</b>
<b>Total</b>	<b>132 - De origen provincial</b>	<b>0.00</b>	<b>2,145,072.75</b>	<b>2,145,072.75</b>	<b>0.00</b>	<b>391,754.05</b>	<b>391,754.05</b>	<b>71,136.45</b>	<b>1,753,318.70</b>	<b>1,753,318.70</b>	<b>320,617.60</b>

<b>Total</b>	<b>Puesta en valor CAPS Las Heras</b>	<b>0.00</b>	<b>2,145,072.75</b>	<b>2,145,072.75</b>	<b>0.00</b>	<b>391,754.05</b>	<b>391,754.05</b>	<b>71,136.45</b>	<b>1,753,318.70</b>	<b>1,753,318.70</b>	<b>320,617.60</b>
--------------	---------------------------------------	-------------	---------------------	---------------------	-------------	-------------------	-------------------	------------------	---------------------	---------------------	-------------------

## 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	2,647,140.80	2,647,140.80	0.00	599,358.28	599,358.28	277,865.93	2,047,782.52	2,047,782.52	321,492.35
<b>Total</b>	<b>Bienes de uso</b>	<b>0.00</b>	<b>2,647,140.80</b>	<b>2,647,140.80</b>	<b>0.00</b>	<b>599,358.28</b>	<b>599,358.28</b>	<b>277,865.93</b>	<b>2,047,782.52</b>	<b>2,047,782.52</b>	<b>321,492.35</b>
<b>Total</b>	<b>132 - De origen provincial</b>	<b>0.00</b>	<b>2,647,140.80</b>	<b>2,647,140.80</b>	<b>0.00</b>	<b>599,358.28</b>	<b>599,358.28</b>	<b>277,865.93</b>	<b>2,047,782.52</b>	<b>2,047,782.52</b>	<b>321,492.35</b>



## 132 - De origen provincial

4.0.0.0 - Bienes de uso											
4.2.0.0 - Construcciones	0.00	24,669,927.52	24,669,927.52	0.00	0.00	0.00	0.00	24,669,927.52	24,669,927.52	0.00	

**Total Bienes de uso 0.00 24,669,927.52 24,669,927.52 0.00 0.00 0.00 0.00 24,669,927.52 24,669,927.52 0.00**

**Total 132 - De origen provincial 0.00 24,669,927.52 24,669,927.52 0.00 0.00 0.00 0.00 24,669,927.52 24,669,927.52 0.00**

**Total Centro de Salud Batán 0.00 24,669,927.52 24,669,927.52 0.00 0.00 0.00 0.00 24,669,927.52 24,669,927.52 0.00**

**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	0.00	5,378,700.00	5,378,700.00	0.00	0.00	0.00	0.00	5,378,700.00	5,378,700.00	0.00

**Total Bienes de uso 0.00 5,378,700.00 5,378,700.00 0.00 0.00 0.00 0.00 5,378,700.00 5,378,700.00 0.00**

**Total 132 - De origen provincial 0.00 5,378,700.00 5,378,700.00 0.00 0.00 0.00 0.00 5,378,700.00 5,378,700.00 0.00**

**Total Puesta en valor Casa del Niño el Grillito 0.00 5,378,700.00 5,378,700.00 0.00 0.00 0.00 0.00 5,378,700.00 5,378,700.00 0.00**

**Total Obras Públicas 0.00 72,478,800.00 72,478,800.00 0.00 16,149,698.08 13,605,199.06 12,079,171.58 56,329,101.92 58,873,600.94 1,526,027.48**

**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	25,161,195.00	0.00	25,161,195.00	0.00	29,391,607.64	29,391,607.64	26,014,513.84	-4,230,412.64	-4,230,412.64	3,377,093.80
1.2.0.0 - Personal temporario	148,448.00	0.00	148,448.00	0.00	135,888.36	135,888.36	116,754.39	12,559.64	12,559.64	19,133.97
1.3.0.0 - Servicios extraordinarios	279,850.00	0.00	279,850.00	0.00	580,124.31	580,124.31	563,132.87	-300,274.31	-300,274.31	16,991.44
1.4.0.0 - Asignaciones familiares	28,980.00	0.00	28,980.00	0.00	45,826.00	45,826.00	42,718.00	-16,846.00	-16,846.00	3,108.00

**Total Gastos en personal 25,618,473.00 0.00 25,618,473.00 0.00 30,153,446.31 30,153,446.31 26,737,119.10 -4,534,973.31 -4,534,973.31 3,416,327.21**

2.0.0.0 - Bienes de consumo										
2.2.0.0 - Textiles y vestuario	2,400.00	0.00	2,400.00	0.00	0.00	0.00	0.00	2,400.00	2,400.00	0.00

2.3.0.0 - Productos de papel, cartón e impresos	211,065.00	-1,100.00	209,965.00	8,544.10	10,685.90	10,685.90	7,372.50	190,735.00	199,279.10	3,313.40
---	------------	-----------	------------	----------	-----------	-----------	----------	------------	------------	----------

	2.5.0.0 - Productos químicos, combustibles y lubricantes	6,650.00	0.00	6,650.00	0.00	3,900.00	3,900.00	0.00	2,750.00	2,750.00	3,900.00
	2.7.0.0 - productos metálicos	510.00	0.00	510.00	0.00	0.00	0.00	0.00	510.00	510.00	0.00
	2.9.0.0 - Otros bienes de consumo	149,435.00	0.00	149,435.00	24,056.05	20,921.95	18,874.00	3,400.00	104,457.00	130,561.00	15,474.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>370,060.00</b>	<b>-1,100.00</b>	<b>368,960.00</b>	<b>32,600.15</b>	<b>35,507.85</b>	<b>33,459.90</b>	<b>10,772.50</b>	<b>300,852.00</b>	<b>335,500.10</b>	<b>22,687.40</b>
	3.0.0.0 - Servicios no personales										
	3.7.0.0 - Pasajes y viáticos	462,654.00	0.00	462,654.00	0.00	443,832.62	443,832.62	407,572.64	18,821.38	18,821.38	36,259.98
<b>Total</b>	<b>Servicios no personales</b>	<b>462,654.00</b>	<b>0.00</b>	<b>462,654.00</b>	<b>0.00</b>	<b>443,832.62</b>	<b>443,832.62</b>	<b>407,572.64</b>	<b>18,821.38</b>	<b>18,821.38</b>	<b>36,259.98</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	804,500.00	0.00	804,500.00	0.00	14,620.00	14,620.00	14,620.00	789,880.00	789,880.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>804,500.00</b>	<b>0.00</b>	<b>804,500.00</b>	<b>0.00</b>	<b>14,620.00</b>	<b>14,620.00</b>	<b>14,620.00</b>	<b>789,880.00</b>	<b>789,880.00</b>	<b>0.00</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar ga	426,200.00	0.00	426,200.00	0.00	425,561.88	425,561.88	388,138.48	638.12	638.12	37,423.40
<b>Total</b>	<b>Transferencias</b>	<b>426,200.00</b>	<b>0.00</b>	<b>426,200.00</b>	<b>0.00</b>	<b>425,561.88</b>	<b>425,561.88</b>	<b>388,138.48</b>	<b>638.12</b>	<b>638.12</b>	<b>37,423.40</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>27,681,887.00</b>	<b>-1,100.00</b>	<b>27,680,787.00</b>	<b>32,600.15</b>	<b>31,072,968.66</b>	<b>31,070,920.71</b>	<b>27,558,222.72</b>	<b>-3,424,781.81</b>	<b>-3,390,133.71</b>	<b>3,512,697.99</b>
<b>Total</b>	<b>Aprobación y Fiscalización de Obras Privadas</b>	<b>27,681,887.00</b>	<b>-1,100.00</b>	<b>27,680,787.00</b>	<b>32,600.15</b>	<b>31,072,968.66</b>	<b>31,070,920.71</b>	<b>27,558,222.72</b>	<b>-3,424,781.81</b>	<b>-3,390,133.71</b>	<b>3,512,697.99</b>

**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	7,820,303.00	0.00	7,820,303.00	0.00	8,476,227.61	8,476,227.61	7,613,869.82	-655,924.61	-655,924.61	862,357.79
	1.3.0.0 - Servicios extraordinarios	78,712.00	0.00	78,712.00	0.00	140,138.92	140,138.92	126,346.74	-61,426.92	-61,426.92	13,792.18
	1.4.0.0 - Asignaciones familiares	0.00	0.00	0.00	0.00	17,579.00	17,579.00	15,698.00	-17,579.00	-17,579.00	1,881.00
<b>Total</b>	<b>Gastos en personal</b>	<b>7,899,015.00</b>	<b>0.00</b>	<b>7,899,015.00</b>	<b>0.00</b>	<b>8,633,945.53</b>	<b>8,633,945.53</b>	<b>7,755,914.56</b>	<b>-734,930.53</b>	<b>-734,930.53</b>	<b>878,030.97</b>
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	2,150.00	2,000.00	4,150.00	562.38	2,442.62	2,442.62	2,270.52	1,145.00	1,707.38	172.10
	2.9.0.0 - Otros bienes de consumo	16,705.00	0.00	16,705.00	6,283.15	6,045.35	5,942.40	5,345.00	4,376.50	10,762.60	597.40
<b>Total</b>	<b>Bienes de consumo</b>	<b>18,855.00</b>	<b>2,000.00</b>	<b>20,855.00</b>	<b>6,845.53</b>	<b>8,487.97</b>	<b>8,385.02</b>	<b>7,615.52</b>	<b>5,521.50</b>	<b>12,469.98</b>	<b>769.50</b>

	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	94,925.00	0.00	94,925.00	0.00	76,316.76	76,316.76	70,590.00	18,608.24	18,608.24	5,726.76
<b>Total</b>	<b>Servicios no personales</b>	<b>99,925.00</b>	<b>0.00</b>	<b>99,925.00</b>	<b>0.00</b>	<b>76,316.76</b>	<b>76,316.76</b>	<b>70,590.00</b>	<b>23,608.24</b>	<b>23,608.24</b>	<b>5,726.76</b>
	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
	4.8.0.0 - Activos intangibles	40,000.00	-2,000.00	38,000.00	0.00	0.00	0.00	0.00	38,000.00	38,000.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>104,000.00</b>	<b>-2,000.00</b>	<b>102,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>102,000.00</b>	<b>102,000.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>8,121,795.00</b>	<b>0.00</b>	<b>8,121,795.00</b>	<b>6,845.53</b>	<b>8,718,750.26</b>	<b>8,718,647.31</b>	<b>7,834,120.08</b>	<b>-603,800.79</b>	<b>-596,852.31</b>	<b>884,527.23</b>
<b>Total</b>	<b>Proyectos Edilicios de Equipamiento Comunitario y Vi</b>	<b>8,121,795.00</b>	<b>0.00</b>	<b>8,121,795.00</b>	<b>6,845.53</b>	<b>8,718,750.26</b>	<b>8,718,647.31</b>	<b>7,834,120.08</b>	<b>-603,800.79</b>	<b>-596,852.31</b>	<b>884,527.23</b>

**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	3,186,563.00	0.00	3,186,563.00	0.00	3,732,135.66	3,732,135.66	3,312,463.24	-545,572.66	-545,572.66	419,672.42
	1.3.0.0 - Servicios extraordinarios	64,289.00	0.00	64,289.00	0.00	135,718.38	135,718.38	128,160.36	-71,429.38	-71,429.38	7,558.02
	1.4.0.0 - Asignaciones familiares	4,129.00	0.00	4,129.00	0.00	15,042.00	15,042.00	13,902.00	-10,913.00	-10,913.00	1,140.00
<b>Total</b>	<b>Gastos en personal</b>	<b>3,254,981.00</b>	<b>0.00</b>	<b>3,254,981.00</b>	<b>0.00</b>	<b>3,882,896.04</b>	<b>3,882,896.04</b>	<b>3,454,525.60</b>	<b>-627,915.04</b>	<b>-627,915.04</b>	<b>428,370.44</b>
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	2,640.00	0.00	2,640.00	208.27	971.73	946.05	946.05	1,460.00	1,693.95	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	300.00	0.00	300.00	330.00	670.00	0.00	0.00	-700.00	300.00	0.00
	2.9.0.0 - Otros bienes de consumo	14,690.00	0.00	14,690.00	3,244.40	5,628.70	3,337.10	945.00	5,816.90	11,352.90	2,392.10
<b>Total</b>	<b>Bienes de consumo</b>	<b>17,630.00</b>	<b>0.00</b>	<b>17,630.00</b>	<b>3,782.67</b>	<b>7,270.43</b>	<b>4,283.15</b>	<b>1,891.05</b>	<b>6,576.90</b>	<b>13,346.85</b>	<b>2,392.10</b>
	3.0.0.0 - Servicios no personales										
	3.3.0.0 - Mantenimiento, reparación y limpieza	9,000.00	0.00	9,000.00	0.00	0.00	0.00	0.00	9,000.00	9,000.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>9,000.00</b>	<b>0.00</b>	<b>9,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,000.00</b>	<b>9,000.00</b>	<b>0.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	297,500.00	0.00	297,500.00	0.00	0.00	0.00	0.00	297,500.00	297,500.00	0.00

<b>Total</b>	<b>Bienes de uso</b>		297,500.00	0.00	297,500.00	0.00	0.00	0.00	0.00	297,500.00	297,500.00	0.00
<b>Total</b>		<b>110 - Tesoro Municipal</b>										
			3,579,111.00	0.00	3,579,111.00	3,782.67	3,890,166.47	3,887,179.19	3,456,416.65	-314,838.14	-308,068.19	430,762.54
<b>Total</b>		<b>Registro, Verificación y Evaluación de Demanda Habit</b>	3,579,111.00	0.00	3,579,111.00	3,782.67	3,890,166.47	3,887,179.19	3,456,416.65	-314,838.14	-308,068.19	430,762.54

**Apertura Programática:48.00.00 - Mantenimiento de Fachadas Edilicias y Seguridad Externa de Obras**

110 - Tesoro Municipal

		1.0.0.0 - Gastos en personal										
		1.1.0.0 - Personal permanente	4,042,357.00	0.00	4,042,357.00	0.00	4,169,952.67	4,169,952.67	3,763,654.09	-127,595.67	-127,595.67	406,298.58
		1.3.0.0 - Servicios extraordinarios	0.00	0.00	0.00	0.00	2,413.52	2,413.52	2,413.52	-2,413.52	-2,413.52	0.00
		1.4.0.0 - Asignaciones familiares	2,065.00	0.00	2,065.00	0.00	5,663.00	5,663.00	5,435.00	-3,598.00	-3,598.00	228.00
<b>Total</b>	<b>Gastos en personal</b>		<b>4,044,422.00</b>	<b>0.00</b>	<b>4,044,422.00</b>	<b>0.00</b>	<b>4,178,029.19</b>	<b>4,178,029.19</b>	<b>3,771,502.61</b>	<b>-133,607.19</b>	<b>-133,607.19</b>	<b>406,526.58</b>
		2.0.0.0 - Bienes de consumo										
		2.3.0.0 - Productos de papel, cartón e impresos	5,015.00	0.00	5,015.00	1,097.56	2,942.44	2,942.44	2,628.10	975.00	2,072.56	314.34
		2.9.0.0 - Otros bienes de consumo	12,384.00	0.00	12,384.00	7,002.24	1,370.36	1,290.36	540.00	4,011.40	11,093.64	750.36
<b>Total</b>	<b>Bienes de consumo</b>		<b>17,399.00</b>	<b>0.00</b>	<b>17,399.00</b>	<b>8,099.80</b>	<b>4,312.80</b>	<b>4,232.80</b>	<b>3,168.10</b>	<b>4,986.40</b>	<b>13,166.20</b>	<b>1,064.70</b>
		3.0.0.0 - Servicios no personales										
		3.7.0.0 - Pasajes y viáticos	63,000.00	0.00	63,000.00	0.00	76,725.00	76,725.00	71,325.00	-13,725.00	-13,725.00	5,400.00
<b>Total</b>	<b>Servicios no personales</b>		<b>63,000.00</b>	<b>0.00</b>	<b>63,000.00</b>	<b>0.00</b>	<b>76,725.00</b>	<b>76,725.00</b>	<b>71,325.00</b>	<b>-13,725.00</b>	<b>-13,725.00</b>	<b>5,400.00</b>
		4.0.0.0 - Bienes de uso										
		4.3.0.0 - Maquinaria y equipo	59,000.00	0.00	59,000.00	0.00	0.00	0.00	0.00	59,000.00	59,000.00	0.00
<b>Total</b>	<b>Bienes de uso</b>		<b>59,000.00</b>	<b>0.00</b>	<b>59,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>59,000.00</b>	<b>59,000.00</b>	<b>0.00</b>
<b>Total</b>		<b>110 - Tesoro Municipal</b>										
			4,183,821.00	0.00	4,183,821.00	8,099.80	4,259,066.99	4,258,986.99	3,845,995.71	-83,345.79	-75,165.99	412,991.28
<b>Total</b>		<b>Mantenimiento de Fachadas Edilicias y Seguridad Ext</b>	4,183,821.00	0.00	4,183,821.00	8,099.80	4,259,066.99	4,258,986.99	3,845,995.71	-83,345.79	-75,165.99	412,991.28

**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	9,618,594.00	0.00	9,618,594.00	0.00	10,212,079.67	10,212,079.67	9,193,034.15	-593,485.67	-593,485.67	1,019,045.52
	1.2.0.0 - Personal temporario	223,682.00	0.00	223,682.00	0.00	12,823.71	12,823.71	12,823.71	210,858.29	210,858.29	0.00
	1.3.0.0 - Servicios extraordinarios	36,188.00	0.00	36,188.00	0.00	112,627.05	112,627.05	112,627.05	-76,439.05	-76,439.05	0.00
	1.4.0.0 - Asignaciones familiares	0.00	0.00	0.00	0.00	42,554.00	42,554.00	37,859.00	-42,554.00	-42,554.00	4,695.00
<b>Total</b>	<b>Gastos en personal</b>	<b>9,878,464.00</b>	<b>0.00</b>	<b>9,878,464.00</b>	<b>0.00</b>	<b>10,380,084.43</b>	<b>10,380,084.43</b>	<b>9,356,343.91</b>	<b>-501,620.43</b>	<b>-501,620.43</b>	<b>1,023,740.52</b>
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	2,040.00	10,000.00	12,040.00	1,560.85	10,204.15	10,204.15	10,010.25	275.00	1,835.85	193.90
	2.9.0.0 - Otros bienes de consumo	18,370.00	0.00	18,370.00	13,405.02	3,620.68	3,490.63	2,300.00	1,344.30	14,879.37	1,190.63
<b>Total</b>	<b>Bienes de consumo</b>	<b>20,410.00</b>	<b>10,000.00</b>	<b>30,410.00</b>	<b>14,965.87</b>	<b>13,824.83</b>	<b>13,694.78</b>	<b>12,310.25</b>	<b>1,619.30</b>	<b>16,715.22</b>	<b>1,384.53</b>
	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
<b>Total</b>	<b>Servicios no personales</b>	<b>2,500.00</b>	<b>0.00</b>	<b>2,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>0.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	102,660.00	-10,000.00	92,660.00	0.00	0.00	0.00	0.00	92,660.00	92,660.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>102,660.00</b>	<b>-10,000.00</b>	<b>92,660.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>92,660.00</b>	<b>92,660.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>10,004,034.00</b>	<b>0.00</b>	<b>10,004,034.00</b>	<b>14,965.87</b>	<b>10,393,909.26</b>	<b>10,393,779.21</b>	<b>9,368,654.16</b>	<b>-404,841.13</b>	<b>-389,745.21</b>	<b>1,025,125.05</b>
<b>Total</b>	<b>Control del Uso, Ocupación y Subdivisión del Suelo</b>	<b>10,004,034.00</b>	<b>0.00</b>	<b>10,004,034.00</b>	<b>14,965.87</b>	<b>10,393,909.26</b>	<b>10,393,779.21</b>	<b>9,368,654.16</b>	<b>-404,841.13</b>	<b>-389,745.21</b>	<b>1,025,125.05</b>
<b>Total</b>	<b>Secretaría de Planeamiento Urbano</b>	<b>60,022,142.00</b>	<b>72,478,800.00</b>	<b>132,500,942.00</b>	<b>104,344.17</b>	<b>86,013,814.18</b>	<b>82,680,837.42</b>	<b>72,439,688.46</b>	<b>46,382,783.65</b>	<b>49,820,104.58</b>	<b>10,241,148.96</b>

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	1,262,520.00	0.00	1,262,520.00	0.00	3,899,951.89	3,899,951.89	3,412,612.86	-2,637,431.89	-2,637,431.89	487,339.03
	1.3.0.0 - Servicios extraordinarios	24,333.00	0.00	24,333.00	0.00	45,346.70	45,346.70	40,067.16	-21,013.70	-21,013.70	5,279.54
	1.4.0.0 - Asignaciones familiares	8,113.00	0.00	8,113.00	0.00	21,768.00	21,768.00	19,562.00	-13,655.00	-13,655.00	2,206.00



<b>Total</b>	<b>Gastos en personal</b>	<b>1,294,966.00</b>	<b>0.00</b>	<b>1,294,966.00</b>	<b>0.00</b>	<b>3,967,066.59</b>	<b>3,967,066.59</b>	<b>3,472,242.02</b>	<b>-2,672,100.59</b>	<b>-2,672,100.59</b>	<b>494,824.57</b>
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	0.00
	2.9.0.0 - Otros bienes de consumo	22,000.00	0.00	22,000.00	0.00	0.00	0.00	0.00	22,000.00	22,000.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>26,000.00</b>	<b>0.00</b>	<b>26,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>26,000.00</b>	<b>26,000.00</b>	<b>0.00</b>
	3.0.0.0 - Servicios no personales										
	3.7.0.0 - Pasajes y viáticos	32,500.00	0.00	32,500.00	0.00	12,262.36	12,262.36	10,231.84	20,237.64	20,237.64	2,030.52
<b>Total</b>	<b>Servicios no personales</b>	<b>32,500.00</b>	<b>0.00</b>	<b>32,500.00</b>	<b>0.00</b>	<b>12,262.36</b>	<b>12,262.36</b>	<b>10,231.84</b>	<b>20,237.64</b>	<b>20,237.64</b>	<b>2,030.52</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	31,500.00	0.00	31,500.00	0.00	0.00	0.00	0.00	31,500.00	31,500.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>31,500.00</b>	<b>0.00</b>	<b>31,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>31,500.00</b>	<b>31,500.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>1,384,966.00</b>	<b>0.00</b>	<b>1,384,966.00</b>	<b>0.00</b>	<b>3,979,328.95</b>	<b>3,979,328.95</b>	<b>3,482,473.86</b>	<b>-2,594,362.95</b>	<b>-2,594,362.95</b>	<b>496,855.09</b>
<b>Total</b>	<b>Conducción y Administración</b>	<b>1,384,966.00</b>	<b>0.00</b>	<b>1,384,966.00</b>	<b>0.00</b>	<b>3,979,328.95</b>	<b>3,979,328.95</b>	<b>3,482,473.86</b>	<b>-2,594,362.95</b>	<b>-2,594,362.95</b>	<b>496,855.09</b>

**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	6,588,330.00	0.00	6,588,330.00	0.00	7,464,731.41	7,464,731.41	6,636,880.89	-876,401.41	-876,401.41	827,850.52
	1.2.0.0 - Personal temporario	223,682.00	0.00	223,682.00	0.00	207,879.79	207,879.79	187,796.97	15,802.21	15,802.21	20,082.82
	1.3.0.0 - Servicios extraordinarios	146,466.00	0.00	146,466.00	0.00	167,417.58	167,417.58	157,744.38	-20,951.58	-20,951.58	9,673.20
	1.4.0.0 - Asignaciones familiares	0.00	0.00	0.00	0.00	398.00	398.00	398.00	-398.00	-398.00	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>6,958,478.00</b>	<b>0.00</b>	<b>6,958,478.00</b>	<b>0.00</b>	<b>7,840,426.78</b>	<b>7,840,426.78</b>	<b>6,982,820.24</b>	<b>-881,948.78</b>	<b>-881,948.78</b>	<b>857,606.54</b>
	2.0.0.0 - Bienes de consumo										
	2.2.0.0 - Textiles y vestuario	8,500.00	0.00	8,500.00	431.00	3,596.98	3,596.98	2,546.98	4,472.02	4,903.02	1,050.00
	2.3.0.0 - Productos de papel, cartón e impresos	155,500.00	4,000.00	159,500.00	1,024.36	15,520.30	15,520.30	12,200.30	142,955.34	143,979.70	3,320.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	21,500.00	1,000.00	22,500.00	74.23	2,301.29	1,653.29	1,653.29	20,124.48	20,846.71	0.00
	2.7.0.0 - productos metálicos	1,000.00	0.00	1,000.00	387.36	5,796.00	5,796.00	5,796.00	-5,183.36	-4,796.00	0.00
	2.9.0.0 - Otros bienes de consumo	110,000.00	500.00	110,500.00	10,594.63	14,934.61	14,768.61	14,418.61	84,970.76	95,731.39	350.00

<b>Total</b>	<b>Bienes de consumo</b>	<b>296,500.00</b>	<b>5,500.00</b>	<b>302,000.00</b>	<b>12,511.58</b>	<b>42,149.18</b>	<b>41,335.18</b>	<b>36,615.18</b>	<b>247,339.24</b>	<b>260,664.82</b>	<b>4,720.00</b>
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	400,000.00	-58,500.00	341,500.00	0.00	0.00	0.00	0.00	341,500.00	341,500.00	0.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	155,000.00	0.00	155,000.00	165.00	735.00	735.00	0.00	154,100.00	154,265.00	735.00
	3.5.0.0 - Servicios comerciales y financieros	370,000.00	3,000.00	373,000.00	280.00	1,180.00	0.00	0.00	371,540.00	373,000.00	0.00
	3.6.0.0 - Publicidad y propaganda	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
	3.7.0.0 - Pasajes y viáticos	210,000.00	0.00	210,000.00	0.00	17,628.83	17,628.83	15,698.83	192,371.17	192,371.17	1,930.00
	3.8.0.0 - Impuestos, derechos y tasas	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
	3.9.0.0 - Otros servicios	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>1,175,000.00</b>	<b>-55,500.00</b>	<b>1,119,500.00</b>	<b>445.00</b>	<b>19,543.83</b>	<b>18,363.83</b>	<b>15,698.83</b>	<b>1,099,511.17</b>	<b>1,101,136.17</b>	<b>2,665.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	293,500.00	50,000.00	343,500.00	1,900.00	22,500.00	22,500.00	22,500.00	319,100.00	321,000.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>293,500.00</b>	<b>50,000.00</b>	<b>343,500.00</b>	<b>1,900.00</b>	<b>22,500.00</b>	<b>22,500.00</b>	<b>22,500.00</b>	<b>319,100.00</b>	<b>321,000.00</b>	<b>0.00</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar ga	213,100.00	0.00	213,100.00	0.00	212,780.94	212,780.94	194,069.24	319.06	319.06	18,711.70
<b>Total</b>	<b>Transferencias</b>	<b>213,100.00</b>	<b>0.00</b>	<b>213,100.00</b>	<b>0.00</b>	<b>212,780.94</b>	<b>212,780.94</b>	<b>194,069.24</b>	<b>319.06</b>	<b>319.06</b>	<b>18,711.70</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>8,936,578.00</b>	<b>0.00</b>	<b>8,936,578.00</b>	<b>14,856.58</b>	<b>8,137,400.73</b>	<b>8,135,406.73</b>	<b>7,251,703.49</b>	<b>784,320.69</b>	<b>801,171.27</b>	<b>883,703.24</b>
132 - De origen provincial											
	1.0.0.0 - Gastos en personal										
	1.2.0.0 - Personal temporario	53,467.00	0.00	53,467.00	0.00	0.00	0.00	0.00	53,467.00	53,467.00	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>53,467.00</b>	<b>0.00</b>	<b>53,467.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>53,467.00</b>	<b>53,467.00</b>	<b>0.00</b>
<b>Total</b>	<b>132 - De origen provincial</b>	<b>53,467.00</b>	<b>0.00</b>	<b>53,467.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>53,467.00</b>	<b>53,467.00</b>	<b>0.00</b>
<b>Total</b>	<b>Promoción y Fortalecimiento Desarrollo Productivo</b>	<b>8,990,045.00</b>	<b>0.00</b>	<b>8,990,045.00</b>	<b>14,856.58</b>	<b>8,137,400.73</b>	<b>8,135,406.73</b>	<b>7,251,703.49</b>	<b>837,787.69</b>	<b>854,638.27</b>	<b>883,703.24</b>
<b>Apertura Programática:36.00.00 - Promoción y Asistencia a la Economía Social y Solidaria</b>											
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	2,872,381.00	0.00	2,872,381.00	0.00	3,464,232.64	3,464,232.64	3,060,043.95	-591,851.64	-591,851.64	404,188.69



	2.2.0.0 - Textiles y vestuario	0.00	0.00	0.00	689,767.70	0.00	0.00	0.00	-689,767.70	0.00	0.00
	2.9.0.0 - Otros bienes de consumo	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>689,767.70</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-689,767.70</b>	<b>0.00</b>	<b>0.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>133 - De origen nacional</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>689,767.70</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-689,767.70</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>Promoción y Asistencia a la Economía Social y Solidar</b>	<b>4,317,739.00</b>	<b>0.00</b>	<b>4,317,739.00</b>	<b>701,637.70</b>	<b>4,011,434.60</b>	<b>3,905,519.00</b>	<b>3,339,383.11</b>	<b>-395,333.30</b>	<b>412,220.00</b>	<b>566,135.89</b>
<b>Apertura Programática:37.00.00 - Programa Desarrollo Rural Sustentable</b>											
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	252,216.00	0.00	252,216.00	0.00	290,866.43	290,866.43	261,988.36	-38,650.43	-38,650.43	28,878.07
	1.3.0.0 - Servicios extraordinarios	3,104.00	0.00	3,104.00	0.00	128.42	128.42	128.42	2,975.58	2,975.58	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>255,320.00</b>	<b>0.00</b>	<b>255,320.00</b>	<b>0.00</b>	<b>290,994.85</b>	<b>290,994.85</b>	<b>262,116.78</b>	<b>-35,674.85</b>	<b>-35,674.85</b>	<b>28,878.07</b>
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	34,000.00	0.00	34,000.00	212.62	323.24	323.24	323.24	33,464.14	33,676.76	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	0.00	0.00	0.00	8.40	36.50	36.50	36.50	-44.90	-36.50	0.00
	2.9.0.0 - Otros bienes de consumo	25,000.00	0.00	25,000.00	191.06	1,729.70	1,729.70	1,729.70	23,079.24	23,270.30	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>59,000.00</b>	<b>0.00</b>	<b>59,000.00</b>	<b>412.08</b>	<b>2,089.44</b>	<b>2,089.44</b>	<b>2,089.44</b>	<b>56,498.48</b>	<b>56,910.56</b>	<b>0.00</b>
	3.0.0.0 - Servicios no personales										
	3.3.0.0 - Mantenimiento, reparación y limpieza	0.00	10,000.00	10,000.00	0.00	3,649.99	3,649.99	0.00	6,350.01	6,350.01	3,649.99
	3.4.0.0 - Servicios técnicos y profesionales	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	89,000.00	-10,000.00	79,000.00	0.00	0.00	0.00	0.00	79,000.00	79,000.00	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
<b>Total</b>	<b>Servicios no personales</b>	<b>149,000.00</b>	<b>0.00</b>	<b>149,000.00</b>	<b>0.00</b>	<b>3,649.99</b>	<b>3,649.99</b>	<b>0.00</b>	<b>145,350.01</b>	<b>145,350.01</b>	<b>3,649.99</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	62,000.00	0.00	62,000.00	0.00	0.00	0.00	0.00	62,000.00	62,000.00	0.00

<b>Total</b>	<b>Bienes de uso</b>	<b>62,000.00</b>	<b>0.00</b>	<b>62,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>62,000.00</b>	<b>62,000.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>525,320.00</b>	<b>0.00</b>	<b>525,320.00</b>	<b>412.08</b>	<b>296,734.28</b>	<b>296,734.28</b>	<b>264,206.22</b>	<b>228,173.64</b>	<b>228,585.72</b>	<b>32,528.06</b>
132 - De origen provincial											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	101,845.00	0.00	101,845.00	0.00	121,912.05	121,912.05	108,329.37	-20,067.05	-20,067.05	13,582.68
	1.4.0.0 - Asignaciones familiares	0.00	0.00	0.00	0.00	8,795.00	8,795.00	7,692.00	-8,795.00	-8,795.00	1,103.00
<b>Total</b>	<b>Gastos en personal</b>	<b>101,845.00</b>	<b>0.00</b>	<b>101,845.00</b>	<b>0.00</b>	<b>130,707.05</b>	<b>130,707.05</b>	<b>116,021.37</b>	<b>-28,862.05</b>	<b>-28,862.05</b>	<b>14,685.68</b>
<b>Total</b>	<b>132 - De origen provincial</b>	<b>101,845.00</b>	<b>0.00</b>	<b>101,845.00</b>	<b>0.00</b>	<b>130,707.05</b>	<b>130,707.05</b>	<b>116,021.37</b>	<b>-28,862.05</b>	<b>-28,862.05</b>	<b>14,685.68</b>
133 - De origen nacional											
	3.0.0.0 - Servicios no personales										
	3.4.0.0 - Servicios técnicos y profesionales	0.00	0.00	0.00	208,500.00	208,500.00	0.00	0.00	-417,000.00	0.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>208,500.00</b>	<b>208,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-417,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>133 - De origen nacional</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>208,500.00</b>	<b>208,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-417,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>Programa Desarrollo Rural Sustentable</b>	<b>627,165.00</b>	<b>0.00</b>	<b>627,165.00</b>	<b>208,912.08</b>	<b>635,941.33</b>	<b>427,441.33</b>	<b>380,227.59</b>	<b>-217,688.41</b>	<b>199,723.67</b>	<b>47,213.74</b>

**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	5,068,308.00	0.00	5,068,308.00	0.00	8,821,742.80	8,821,742.80	7,775,475.93	-3,753,434.80	-3,753,434.80	1,046,266.87
	1.2.0.0 - Personal temporario	3,080,126.00	0.00	3,080,126.00	0.00	1,519,488.90	1,519,488.90	1,340,653.53	1,560,637.10	1,560,637.10	178,835.37
	1.3.0.0 - Servicios extraordinarios	131,762.00	0.00	131,762.00	0.00	337,380.72	337,380.72	304,434.34	-205,618.72	-205,618.72	32,946.38
	1.4.0.0 - Asignaciones familiares	66,589.00	0.00	66,589.00	0.00	133,448.00	133,448.00	118,520.00	-66,859.00	-66,859.00	14,928.00
<b>Total</b>	<b>Gastos en personal</b>	<b>8,346,785.00</b>	<b>0.00</b>	<b>8,346,785.00</b>	<b>0.00</b>	<b>10,812,060.42</b>	<b>10,812,060.42</b>	<b>9,539,083.80</b>	<b>-2,465,275.42</b>	<b>-2,465,275.42</b>	<b>1,272,976.62</b>
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	47,500.00	-1,200.00	46,300.00	426.22	9,306.14	9,306.14	7,486.14	36,567.64	36,993.86	1,820.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	11,000.00	700.00	11,700.00	47.98	432.00	0.00	0.00	11,220.02	11,700.00	0.00
	2.7.0.0 - productos metálicos	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	0.00

	2.9.0.0 - Otros bienes de consumo	50,000.00	1,500.00	51,500.00	6,663.47	11,710.20	11,544.20	11,334.20	33,126.33	39,955.80	210.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>110,000.00</b>	<b>1,000.00</b>	<b>111,000.00</b>	<b>7,137.67</b>	<b>21,448.34</b>	<b>20,850.34</b>	<b>18,820.34</b>	<b>82,413.99</b>	<b>90,149.66</b>	<b>2,030.00</b>
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	50,000.00	-5,000.00	45,000.00	0.00	35,100.00	35,100.00	0.00	9,900.00	9,900.00	35,100.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	0.00	1,000.00	1,000.00	99.00	294.00	294.00	0.00	607.00	706.00	294.00
	3.5.0.0 - Servicios comerciales y financieros	40,000.00	3,000.00	43,000.00	140.00	590.00	0.00	0.00	42,270.00	43,000.00	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
	3.9.0.0 - Otros servicios	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>145,000.00</b>	<b>-1,000.00</b>	<b>144,000.00</b>	<b>239.00</b>	<b>35,984.00</b>	<b>35,394.00</b>	<b>0.00</b>	<b>107,777.00</b>	<b>108,606.00</b>	<b>35,394.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	265,000.00	0.00	265,000.00	0.00	0.00	0.00	0.00	265,000.00	265,000.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>265,000.00</b>	<b>0.00</b>	<b>265,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>265,000.00</b>	<b>265,000.00</b>	<b>0.00</b>
	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
<b>Total</b>	<b>Servicio de la deuda y disminución de otros pasivos</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>8,866,785.00</b>	<b>0.00</b>	<b>8,866,785.00</b>	<b>7,376.67</b>	<b>10,869,492.76</b>	<b>10,868,304.76</b>	<b>9,557,904.14</b>	<b>-2,010,084.43</b>	<b>-2,001,519.76</b>	<b>1,310,400.62</b>

133 - De origen nacional

	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	2,344,802.00	0.00	2,344,802.00	0.00	1,940,765.62	1,940,765.62	1,924,164.43	404,036.38	404,036.38	16,601.19
	1.2.0.0 - Personal temporario	1,215,673.00	0.00	1,215,673.00	0.00	36,004.99	36,004.99	36,004.99	1,179,668.01	1,179,668.01	0.00
	1.3.0.0 - Servicios extraordinarios	108,807.00	0.00	108,807.00	0.00	159,482.39	159,482.39	159,482.39	-50,675.39	-50,675.39	0.00
	1.4.0.0 - Asignaciones familiares	47,065.00	0.00	47,065.00	0.00	46,313.00	46,313.00	45,210.00	752.00	752.00	1,103.00
<b>Total</b>	<b>Gastos en personal</b>	<b>3,716,347.00</b>	<b>0.00</b>	<b>3,716,347.00</b>	<b>0.00</b>	<b>2,182,566.00</b>	<b>2,182,566.00</b>	<b>2,164,861.81</b>	<b>1,533,781.00</b>	<b>1,533,781.00</b>	<b>17,704.19</b>
	2.0.0.0 - Bienes de consumo										
	2.9.0.0 - Otros bienes de consumo	0.00	0.00	0.00	0.00	19,861.54	19,861.54	19,861.54	-19,861.54	-19,861.54	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>19,861.54</b>	<b>19,861.54</b>	<b>19,861.54</b>	<b>-19,861.54</b>	<b>-19,861.54</b>	<b>0.00</b>
	3.0.0.0 - Servicios no personales										
	3.4.0.0 - Servicios técnicos y profesionales	0.00	0.00	0.00	0.00	150,940.00	150,940.00	149,020.00	-150,940.00	-150,940.00	1,920.00
<b>Total</b>	<b>Servicios no personales</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,940.00</b>	<b>150,940.00</b>	<b>149,020.00</b>	<b>-150,940.00</b>	<b>-150,940.00</b>	<b>1,920.00</b>

<b>Total</b>	<b>133 - De origen nacional</b>	<b>3,716,347.00</b>	<b>0.00</b>	<b>3,716,347.00</b>	<b>0.00</b>	<b>2,353,367.54</b>	<b>2,353,367.54</b>	<b>2,333,743.35</b>	<b>1,362,979.46</b>	<b>1,362,979.46</b>	<b>19,624.19</b>
<b>Total</b>	<b>Promoción y Fortalecimiento del Empleo</b>	<b>12,583,132.00</b>	<b>0.00</b>	<b>12,583,132.00</b>	<b>7,376.67</b>	<b>13,222,860.30</b>	<b>13,221,672.30</b>	<b>11,891,647.49</b>	<b>-647,104.97</b>	<b>-638,540.30</b>	<b>1,330,024.81</b>
<b>Total</b>	<b>Secretaría de Desarrollo Productivo</b>	<b>27,903,047.00</b>	<b>0.00</b>	<b>27,903,047.00</b>	<b>932,783.03</b>	<b>29,986,965.91</b>	<b>29,669,368.31</b>	<b>26,345,435.54</b>	<b>-3,016,701.94</b>	<b>-1,766,321.31</b>	<b>3,323,932.77</b>

**Jurisdicción: 1110118000 - Secretaría de Seguridad, Justicia Munic. y Control**

**Apertura Programática:39.00.00 - Protección Comunitaria y Prevención del Delito**

110 - Tesoro Municipal

3.0.0.0 - Servicios no personales

3.3.0.0 - Mantenimiento, reparación y limpieza

		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
--	--	------	------	------	------	------	------	------	------	------	------

<b>Total</b>	<b>Servicios no personales</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
--------------	--------------------------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------

<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
--------------	-------------------------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------

<b>Total</b>	<b>Protección Comunitaria y Prevención del Delito</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
--------------	---	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------

<b>Total</b>	<b>Secretaría de Seguridad, Justicia Munic. y Control</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
--------------	---	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------

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

**Apertura Programática:01.00.00 - Conducción 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

		5,348,337.00	0.00	5,348,337.00	0.00	2,832,902.21	2,832,902.21	2,832,902.21	2,515,434.79	2,515,434.79	0.00
--	--	--------------	------	--------------	------	--------------	--------------	--------------	--------------	--------------	------

		290,558.00	0.00	290,558.00	0.00	0.00	0.00	0.00	290,558.00	290,558.00	0.00
--	--	------------	------	------------	------	------	------	------	------------	------------	------

		34,773.00	0.00	34,773.00	0.00	22,761.06	22,761.06	22,761.06	12,011.94	12,011.94	0.00
--	--	-----------	------	-----------	------	-----------	-----------	-----------	-----------	-----------	------

		0.00	0.00	0.00	0.00	9,239.00	9,239.00	9,239.00	-9,239.00	-9,239.00	0.00
--	--	------	------	------	------	----------	----------	----------	-----------	-----------	------







<b>Total</b>	<b>Bienes de consumo</b>	<b>645,160.00</b>	<b>-645,160.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	3.0.0.0 - Servicios no personales										
	3.4.0.0 - Servicios técnicos y profesionales	50,000.00	-50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3.7.0.0 - Pasajes y viáticos	25,900.00	-17,950.00	7,950.00	0.00	7,950.00	7,950.00	7,950.00	0.00	0.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>75,900.00</b>	<b>-67,950.00</b>	<b>7,950.00</b>	<b>0.00</b>	<b>7,950.00</b>	<b>7,950.00</b>	<b>7,950.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	225,000.00	-225,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>225,000.00</b>	<b>-225,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>7,616,668.00</b>	<b>-938,110.00</b>	<b>6,678,558.00</b>	<b>0.00</b>	<b>3,774,359.95</b>	<b>3,774,359.95</b>	<b>3,774,359.95</b>	<b>2,904,198.05</b>	<b>2,904,198.05</b>	<b>0.00</b>
<b>Total</b>	<b>Asistencia Técnica a Usuarios Red</b>	<b>7,616,668.00</b>	<b>-938,110.00</b>	<b>6,678,558.00</b>	<b>0.00</b>	<b>3,774,359.95</b>	<b>3,774,359.95</b>	<b>3,774,359.95</b>	<b>2,904,198.05</b>	<b>2,904,198.05</b>	<b>0.00</b>
<b>Apertura Programática:</b>	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	4,058,433.00	0.00	4,058,433.00	0.00	2,216,000.11	2,216,000.11	2,216,000.11	1,842,432.89	1,842,432.89	0.00
	1.3.0.0 - Servicios extraordinarios	51,603.00	0.00	51,603.00	0.00	124,161.95	124,161.95	124,161.95	-72,558.95	-72,558.95	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>4,110,036.00</b>	<b>0.00</b>	<b>4,110,036.00</b>	<b>0.00</b>	<b>2,340,162.06</b>	<b>2,340,162.06</b>	<b>2,340,162.06</b>	<b>1,769,873.94</b>	<b>1,769,873.94</b>	<b>0.00</b>
	2.0.0.0 - Bienes de consumo										
	2.7.0.0 - productos metálicos	295,650.00	-295,650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2.9.0.0 - Otros bienes de consumo	0.00	0.00	0.00	0.00	87,786.00	87,786.00	15,986.00	-87,786.00	-87,786.00	71,800.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>295,650.00</b>	<b>-295,650.00</b>	<b>0.00</b>	<b>0.00</b>	<b>87,786.00</b>	<b>87,786.00</b>	<b>15,986.00</b>	<b>-87,786.00</b>	<b>-87,786.00</b>	<b>71,800.00</b>
	3.0.0.0 - Servicios no personales										
	3.1.0.0 - Servicios básicos	12,337,991.00	-9,741,905.29	2,596,085.71	1,720,078.08	1,541,879.57	1,229,987.85	1,033,565.38	-665,871.94	1,366,097.86	196,422.47
	3.2.0.0 - Alquileres y derechos	0.00	3,775,677.40	3,775,677.40	4,589,500.00	449,994.98	449,994.98	449,994.98	-1,263,817.58	3,325,682.42	0.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	680,625.00	-680,625.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3.4.0.0 - Servicios técnicos y profesionales	6,750,000.00	-6,750,000.00	0.00	42,600.00	35,750.00	35,750.00	35,750.00	-78,350.00	-35,750.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	3,645.00	-3,645.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3.7.0.0 - Pasajes y viáticos	36,450.00	-36,450.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>19,808,711.00</b>	<b>-13,436,947.89</b>	<b>6,371,763.11</b>	<b>6,352,178.08</b>	<b>2,027,624.55</b>	<b>1,715,732.83</b>	<b>1,519,310.36</b>	<b>-2,008,039.52</b>	<b>4,656,030.28</b>	<b>196,422.47</b>



## 110 - Tesoro Municipal

	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	1,401,091.00	0.00	1,401,091.00	0.00	763,387.03	763,387.03	763,387.03	637,703.97	637,703.97	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>1,401,091.00</b>	<b>0.00</b>	<b>1,401,091.00</b>	<b>0.00</b>	<b>763,387.03</b>	<b>763,387.03</b>	<b>763,387.03</b>	<b>637,703.97</b>	<b>637,703.97</b>	<b>0.00</b>
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	2,340.00	-2,340.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	720.00	-720.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	120.00	-120.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>3,180.00</b>	<b>-3,180.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	3.0.0.0 - Servicios no personales										
	3.4.0.0 - Servicios técnicos y profesionales	48,000.00	-48,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>48,000.00</b>	<b>-48,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	225,500.00	-225,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>225,500.00</b>	<b>-225,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	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
<b>Total</b>	<b>Servicio de la deuda y disminución de otros pasivos</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>1,677,771.00</b>	<b>-276,680.00</b>	<b>1,401,091.00</b>	<b>0.00</b>	<b>763,387.03</b>	<b>763,387.03</b>	<b>763,387.03</b>	<b>637,703.97</b>	<b>637,703.97</b>	<b>0.00</b>
<b>Total</b>	<b>Desarrollo de Conocimientos y Habilidades de los Ager</b>	<b>1,677,771.00</b>	<b>-276,680.00</b>	<b>1,401,091.00</b>	<b>0.00</b>	<b>763,387.03</b>	<b>763,387.03</b>	<b>763,387.03</b>	<b>637,703.97</b>	<b>637,703.97</b>	<b>0.00</b>
<b>Apertura Programática:</b>	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	335,289.00	0.00	335,289.00	0.00	117,815.04	117,815.04	117,815.04	217,473.96	217,473.96	0.00
	1.3.0.0 - Servicios extraordinarios	20,567.00	0.00	20,567.00	0.00	28,324.45	28,324.45	28,324.45	-7,757.45	-7,757.45	0.00
	1.4.0.0 - Asignaciones familiares	8,257.00	0.00	8,257.00	0.00	13,995.00	13,995.00	13,995.00	-5,738.00	-5,738.00	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>364,113.00</b>	<b>0.00</b>	<b>364,113.00</b>	<b>0.00</b>	<b>160,134.49</b>	<b>160,134.49</b>	<b>160,134.49</b>	<b>203,978.51</b>	<b>203,978.51</b>	<b>0.00</b>



	2.3.0.0 - Productos de papel, cartón e impresos	22,050.00	48,400.00	70,450.00	7,382.01	56,309.12	55,860.77	50,965.27	6,758.87	14,589.23	4,895.50
	2.4.0.0 - Productos de cuero y caucho	12,600.00	-12,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	58,464.00	-58,464.00	0.00	823.80	0.00	0.00	0.00	-823.80	0.00	0.00
	2.9.0.0 - Otros bienes de consumo	96,706.00	-24,000.00	72,706.00	9,288.01	52,502.15	51,433.71	33,531.22	10,915.84	21,272.29	17,902.49
<b>Total</b>	<b>Bienes de consumo</b>	<b>189,820.00</b>	<b>-46,664.00</b>	<b>143,156.00</b>	<b>17,493.82</b>	<b>108,811.27</b>	<b>107,294.48</b>	<b>84,496.49</b>	<b>16,850.91</b>	<b>35,861.52</b>	<b>22,797.99</b>
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	30,240.00	693,056.00	723,296.00	0.00	752,727.90	752,727.90	305,859.60	-29,431.90	-29,431.90	446,868.30
	3.3.0.0 - Mantenimiento, reparación y limpieza	45,360.00	308,464.00	353,824.00	0.00	77,340.00	74,300.00	11,050.00	276,484.00	279,524.00	63,250.00
	3.4.0.0 - Servicios técnicos y profesionales	0.00	20,700.00	20,700.00	0.00	20,700.00	20,700.00	20,700.00	0.00	0.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	18,900.00	-5,400.00	13,500.00	0.00	13,500.00	13,500.00	0.00	0.00	0.00	13,500.00
	3.7.0.0 - Pasajes y viáticos	63,000.00	-62,185.00	815.00	0.00	0.00	0.00	0.00	815.00	815.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>157,500.00</b>	<b>954,635.00</b>	<b>1,112,135.00</b>	<b>0.00</b>	<b>864,267.90</b>	<b>861,227.90</b>	<b>337,609.60</b>	<b>247,867.10</b>	<b>250,907.10</b>	<b>523,618.30</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	121,470.00	1,101,284.00	1,222,754.00	0.00	1,065,069.80	1,065,069.80	470,781.36	157,684.20	157,684.20	594,288.44
<b>Total</b>	<b>Bienes de uso</b>	<b>121,470.00</b>	<b>1,101,284.00</b>	<b>1,222,754.00</b>	<b>0.00</b>	<b>1,065,069.80</b>	<b>1,065,069.80</b>	<b>470,781.36</b>	<b>157,684.20</b>	<b>157,684.20</b>	<b>594,288.44</b>
	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
<b>Total</b>	<b>Servicio de la deuda y disminución de otros pasivos</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>3,127,523.00</b>	<b>2,009,255.00</b>	<b>5,136,778.00</b>	<b>17,493.82</b>	<b>5,184,724.29</b>	<b>5,180,167.50</b>	<b>3,718,474.60</b>	<b>-65,440.11</b>	<b>-43,389.50</b>	<b>1,461,692.90</b>
<b>Total</b>	<b>Coordinación y Administración</b>	<b>3,127,523.00</b>	<b>2,009,255.00</b>	<b>5,136,778.00</b>	<b>17,493.82</b>	<b>5,184,724.29</b>	<b>5,180,167.50</b>	<b>3,718,474.60</b>	<b>-65,440.11</b>	<b>-43,389.50</b>	<b>1,461,692.90</b>
<b>Apertura Programática:</b>	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	18,363,525.00	0.00	18,363,525.00	0.00	22,033,034.83	22,033,034.83	19,710,469.54	-3,669,509.83	-3,669,509.83	2,322,565.29
	1.3.0.0 - Servicios extraordinarios	725,350.00	0.00	725,350.00	0.00	187,772.97	187,772.97	186,015.99	537,577.03	537,577.03	1,756.98
	1.4.0.0 - Asignaciones familiares	22,717.00	0.00	22,717.00	0.00	81,235.00	81,235.00	73,399.00	-58,518.00	-58,518.00	7,836.00
<b>Total</b>	<b>Gastos en personal</b>	<b>19,111,592.00</b>	<b>0.00</b>	<b>19,111,592.00</b>	<b>0.00</b>	<b>22,302,042.80</b>	<b>22,302,042.80</b>	<b>19,969,884.53</b>	<b>-3,190,450.80</b>	<b>-3,190,450.80</b>	<b>2,332,158.27</b>

	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	0.00	60,303.49	60,303.49	15,328.60	44,974.89	44,974.89	41,784.50	0.00	15,328.60	3,190.39
	2.5.0.0 - Productos químicos, combustibles y lubricantes	0.00	224.00	224.00	0.00	224.00	224.00	0.00	0.00	0.00	224.00
	2.9.0.0 - Otros bienes de consumo	0.00	73,753.70	73,753.70	16,514.00	57,239.70	57,239.70	44,906.00	0.00	16,514.00	12,333.70
<b>Total</b>	<b>Bienes de consumo</b>	<b>0.00</b>	<b>134,281.19</b>	<b>134,281.19</b>	<b>31,842.60</b>	<b>102,438.59</b>	<b>102,438.59</b>	<b>86,690.50</b>	<b>0.00</b>	<b>31,842.60</b>	<b>15,748.09</b>
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	0.00	65,718.81	65,718.81	0.00	0.00	0.00	0.00	65,718.81	65,718.81	0.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	0.00	2,000.00	2,000.00	70.00	1,750.00	1,750.00	0.00	180.00	250.00	1,750.00
<b>Total</b>	<b>Servicios no personales</b>	<b>0.00</b>	<b>67,718.81</b>	<b>67,718.81</b>	<b>70.00</b>	<b>1,750.00</b>	<b>1,750.00</b>	<b>0.00</b>	<b>65,898.81</b>	<b>65,968.81</b>	<b>1,750.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>19,111,592.00</b>	<b>202,000.00</b>	<b>19,313,592.00</b>	<b>31,912.60</b>	<b>22,406,231.39</b>	<b>22,406,231.39</b>	<b>20,056,575.03</b>	<b>-3,124,551.99</b>	<b>-3,092,639.39</b>	<b>2,349,656.36</b>
<b>Total</b>	<b>Sanción de Contravenciones y Aplicación de Justicia N</b>	<b>19,111,592.00</b>	<b>202,000.00</b>	<b>19,313,592.00</b>	<b>31,912.60</b>	<b>22,406,231.39</b>	<b>22,406,231.39</b>	<b>20,056,575.03</b>	<b>-3,124,551.99</b>	<b>-3,092,639.39</b>	<b>2,349,656.36</b>
<b>Total</b>	<b>Coordinación y Administración de Actividades Centra</b>	<b>22,239,115.00</b>	<b>2,211,255.00</b>	<b>24,450,370.00</b>	<b>49,406.42</b>	<b>27,590,955.68</b>	<b>27,586,398.89</b>	<b>23,775,049.63</b>	<b>-3,189,992.10</b>	<b>-3,136,028.89</b>	<b>3,811,349.26</b>

**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	19,981,325.00	0.00	19,981,325.00	0.00	25,805,282.21	25,805,282.21	23,057,901.60	-5,823,957.21	-5,823,957.21	2,747,380.61
	1.2.0.0 - Personal temporario	7,458,657.00	0.00	7,458,657.00	0.00	2,371,171.37	2,371,171.37	2,139,898.47	5,087,485.63	5,087,485.63	231,272.90
	1.3.0.0 - Servicios extraordinarios	682,917.00	0.00	682,917.00	0.00	1,804,685.21	1,804,685.21	1,681,806.18	-1,121,768.21	-1,121,768.21	122,879.03
	1.4.0.0 - Asignaciones familiares	104,437.00	0.00	104,437.00	0.00	295,448.67	295,448.67	269,386.00	-191,011.67	-191,011.67	26,062.67
<b>Total</b>	<b>Gastos en personal</b>	<b>28,227,336.00</b>	<b>0.00</b>	<b>28,227,336.00</b>	<b>0.00</b>	<b>30,276,587.46</b>	<b>30,276,587.46</b>	<b>27,148,992.25</b>	<b>-2,049,251.46</b>	<b>-2,049,251.46</b>	<b>3,127,595.21</b>
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	3,906.00	0.00	3,906.00	0.00	0.00	0.00	0.00	3,906.00	3,906.00	0.00
	2.2.0.0 - Textiles y vestuario	477,981.00	0.00	477,981.00	12,417.70	3,130.00	0.00	0.00	462,433.30	477,981.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	77,054.00	60,000.00	137,054.00	31,735.67	97,637.06	94,092.24	91,808.24	7,681.27	42,961.76	2,284.00
	2.4.0.0 - Productos de cuero y caucho	663,402.00	1,540,000.00	2,203,402.00	700,617.80	836,590.92	576,906.92	71,904.25	666,193.28	1,626,495.08	505,002.67
	2.5.0.0 - Productos químicos, combustibles y lubricantes	762,778.00	9,472,000.00	10,234,778.00	2,725,807.30	13,587,620.98	10,580,966.42	9,202,685.72	-6,078,650.28	-346,188.42	1,378,280.70
	2.6.0.0 - Productos de minerales no metálicos	0.00	1,000.00	1,000.00	0.00	507.36	0.00	0.00	492.64	1,000.00	0.00
	2.7.0.0 - productos metálicos	3,098,328.00	-84,000.00	3,014,328.00	25,459.95	31,046.33	23,890.08	3,160.65	2,957,821.72	2,990,437.92	20,729.43

	2.9.0.0 - Otros bienes de consumo	276,902.00	892,000.00	1,168,902.00	440,576.34	684,171.63	559,192.57	346,215.40	44,154.03	609,709.43	212,977.17
<b>Total</b>	<b>Bienes de consumo</b>	<b>5,360,351.00</b>	<b>11,881,000.00</b>	<b>17,241,351.00</b>	<b>3,936,614.76</b>	<b>15,240,704.28</b>	<b>11,835,048.23</b>	<b>9,715,774.26</b>	<b>-1,935,968.04</b>	<b>5,406,302.77</b>	<b>2,119,273.97</b>
	3.0.0.0 - Servicios no personales										
	3.1.0.0 - Servicios básicos	1,770,363.00	0.00	1,770,363.00	0.00	909,708.18	427,155.06	235,244.82	860,654.82	1,343,207.94	191,910.24
	3.2.0.0 - Alquileres y derechos	1,106,884.00	0.00	1,106,884.00	0.00	1,689,278.25	1,672,028.25	245,469.00	-582,394.25	-565,144.25	1,426,559.25
	3.3.0.0 - Mantenimiento, reparación y limpieza	4,678,380.00	-406,000.00	4,272,380.00	652,999.00	1,065,062.80	296,307.00	97,757.00	2,554,318.20	3,976,073.00	198,550.00
	3.4.0.0 - Servicios técnicos y profesionales	157,500.00	55,000.00	212,500.00	0.00	52,998.00	52,998.00	52,998.00	159,502.00	159,502.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	131,040.00	131,000.00	262,040.00	272,564.36	45,000.00	37,800.00	10,200.00	-55,524.36	224,240.00	27,600.00
	3.7.0.0 - Pasajes y viáticos	31,500.00	0.00	31,500.00	0.00	28,725.00	28,725.00	27,300.00	2,775.00	2,775.00	1,425.00
	3.9.0.0 - Otros servicios	15,478,800.00	0.00	15,478,800.00	0.00	7,368,717.00	7,368,717.00	4,126,212.00	8,110,083.00	8,110,083.00	3,242,505.00
<b>Total</b>	<b>Servicios no personales</b>	<b>23,354,467.00</b>	<b>-220,000.00</b>	<b>23,134,467.00</b>	<b>925,563.36</b>	<b>11,159,489.23</b>	<b>9,883,730.31</b>	<b>4,795,180.82</b>	<b>11,049,414.41</b>	<b>13,250,736.69</b>	<b>5,088,549.49</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	12,191,381.00	-9,804,000.00	2,387,381.00	254,402.47	297,422.19	95,407.68	17,791.68	1,835,556.34	2,291,973.32	77,616.00
	4.4.0.0 - Equipo de seguridad	19,017,911.00	-4,113,255.00	14,904,656.00	0.00	8,450.00	8,450.00	0.00	14,896,206.00	14,896,206.00	8,450.00
	4.8.0.0 - Activos intangibles	138,600.00	-55,000.00	83,600.00	0.00	11,071.00	11,071.00	11,071.00	72,529.00	72,529.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>31,347,892.00</b>	<b>-13,972,255.00</b>	<b>17,375,637.00</b>	<b>254,402.47</b>	<b>316,943.19</b>	<b>114,928.68</b>	<b>28,862.68</b>	<b>16,804,291.34</b>	<b>17,260,708.32</b>	<b>86,066.00</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar ga	0.00	100,000.00	100,000.00	0.00	88,000.00	44,000.00	44,000.00	12,000.00	56,000.00	0.00
<b>Total</b>	<b>Transferencias</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>88,000.00</b>	<b>44,000.00</b>	<b>44,000.00</b>	<b>12,000.00</b>	<b>56,000.00</b>	<b>0.00</b>
	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
<b>Total</b>	<b>Servicio de la deuda y disminución de otros pasivos</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>88,290,046.00</b>	<b>-2,211,255.00</b>	<b>86,078,791.00</b>	<b>5,116,580.59</b>	<b>57,081,724.16</b>	<b>52,154,294.68</b>	<b>41,732,810.01</b>	<b>23,880,486.25</b>	<b>33,924,496.32</b>	<b>10,421,484.67</b>

132 - De origen provincial

	2.0.0.0 - Bienes de consumo										
	2.2.0.0 - Textiles y vestuario	0.00	0.00	0.00	1,098,662.52	420,317.40	420,317.20	0.00	-1,518,979.92	-420,317.20	420,317.20
	2.4.0.0 - Productos de cuero y caucho	0.00	0.00	0.00	173,104.03	499,996.00	118,540.00	0.00	-673,100.03	-118,540.00	118,540.00
	2.7.0.0 - productos metálicos	0.00	0.00	0.00	2,105,073.00	0.00	0.00	0.00	-2,105,073.00	0.00	0.00
	2.9.0.0 - Otros bienes de consumo	0.00	0.00	0.00	5,520,179.00	9,900.00	0.00	0.00	-5,530,079.00	0.00	0.00



<b>Total</b>	<b>Bienes de consumo</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,897,018.55</b>	<b>930,213.40</b>	<b>538,857.20</b>	<b>0.00</b>	<b>-9,827,231.95</b>	<b>-538,857.20</b>	<b>538,857.20</b>
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	0.00	0.00	0.00	0.00	210,000.00	210,000.00	210,000.00	-210,000.00	-210,000.00	0.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	0.00	0.00	0.00	48,550.00	109,985.00	0.00	0.00	-158,535.00	0.00	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	12,057,327.80	12,057,327.80	12,057,327.80	-12,057,327.80	-12,057,327.80	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>230,534.00</b>	<b>12,377,312.80</b>	<b>12,267,327.80</b>	<b>12,267,327.80</b>	<b>-12,607,846.80</b>	<b>-12,267,327.80</b>	<b>0.00</b>
	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	6,821,134.56	492,772.00	0.00	0.00	-7,313,906.56	0.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,174,938.56</b>	<b>492,772.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-7,667,710.56</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>132 - De origen provincial</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16,302,491.11</b>	<b>13,800,298.20</b>	<b>12,806,185.00</b>	<b>12,267,327.80</b>	<b>-30,102,789.31</b>	<b>-12,806,185.00</b>	<b>538,857.20</b>
	133 - De origen nacional										
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	230,817.00	0.00	230,817.00	0.00	0.00	0.00	0.00	230,817.00	230,817.00	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>230,817.00</b>	<b>0.00</b>	<b>230,817.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>230,817.00</b>	<b>230,817.00</b>	<b>0.00</b>
<b>Total</b>	<b>133 - De origen nacional</b>	<b>230,817.00</b>	<b>0.00</b>	<b>230,817.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>230,817.00</b>	<b>230,817.00</b>	<b>0.00</b>
<b>Total</b>	<b>Protección Comunitaria y Prevención del Delito</b>	<b>88,520,863.00</b>	<b>-2,211,255.00</b>	<b>86,309,608.00</b>	<b>21,419,071.70</b>	<b>70,882,022.36</b>	<b>64,960,479.68</b>	<b>54,000,137.81</b>	<b>-5,991,486.06</b>	<b>21,349,128.32</b>	<b>10,960,341.87</b>
<b>Total</b>	<b>Secretaría de Seguridad y Justicia Municipal</b>	<b>110,759,978.00</b>	<b>0.00</b>	<b>110,759,978.00</b>	<b>21,468,478.12</b>	<b>98,472,978.04</b>	<b>92,546,878.57</b>	<b>77,775,187.44</b>	<b>-9,181,478.16</b>	<b>18,213,099.43</b>	<b>14,771,691.13</b>
<b>Jurisdicción: 1110121000 - Secretaría de Desarrollo de Gestión y Tecnologías</b>											
<b>Apertura Programática:01.00.00 - Conducción y Administración</b>											
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	0.00	0.00	0.00	0.00	4,099,595.43	4,099,595.43	3,403,458.16	-4,099,595.43	-4,099,595.43	696,137.27

	1.3.0.0 - Servicios extraordinarios	0.00	0.00	0.00	0.00	3,280.82	3,280.82	3,280.82	-3,280.82	-3,280.82	0.00
	1.4.0.0 - Asignaciones familiares	0.00	0.00	0.00	0.00	15,198.00	15,198.00	12,083.00	-15,198.00	-15,198.00	3,115.00
	1.6.0.0 - Beneficios y compensaciones	0.00	0.00	0.00	0.00	73,996.00	73,996.00	73,996.00	-73,996.00	-73,996.00	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,192,070.25</b>	<b>4,192,070.25</b>	<b>3,492,817.98</b>	<b>-4,192,070.25</b>	<b>-4,192,070.25</b>	<b>699,252.27</b>
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	0.00	1,100.00	1,100.00	0.00	0.00	0.00	0.00	1,100.00	1,100.00	0.00
	2.9.0.0 - Otros bienes de consumo	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>0.00</b>	<b>2,100.00</b>	<b>2,100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,100.00</b>	<b>2,100.00</b>	<b>0.00</b>
	3.0.0.0 - Servicios no personales										
	3.7.0.0 - Pasajes y viáticos	0.00	0.00	0.00	0.00	7,842.13	7,842.13	7,842.13	-7,842.13	-7,842.13	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,842.13</b>	<b>7,842.13</b>	<b>7,842.13</b>	<b>-7,842.13</b>	<b>-7,842.13</b>	<b>0.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	0.00	0.00	0.00	0.00	1,848,100.00	1,848,100.00	1,848,100.00	-1,848,100.00	-1,848,100.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,848,100.00</b>	<b>1,848,100.00</b>	<b>1,848,100.00</b>	<b>-1,848,100.00</b>	<b>-1,848,100.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>0.00</b>	<b>2,100.00</b>	<b>2,100.00</b>	<b>0.00</b>	<b>6,048,012.38</b>	<b>6,048,012.38</b>	<b>5,348,760.11</b>	<b>-6,045,912.38</b>	<b>-6,045,912.38</b>	<b>699,252.27</b>
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	49,143.72	49,143.72	49,143.72	-49,143.72	-49,143.72	0.00
	1.4.0.0 - Asignaciones familiares	0.00	0.00	0.00	0.00	398.00	398.00	398.00	-398.00	-398.00	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>49,541.72</b>	<b>49,541.72</b>	<b>49,541.72</b>	<b>-49,541.72</b>	<b>-49,541.72</b>	<b>0.00</b>
<b>Total</b>	<b>131 - De origen municipal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>49,541.72</b>	<b>49,541.72</b>	<b>49,541.72</b>	<b>-49,541.72</b>	<b>-49,541.72</b>	<b>0.00</b>
<b>Total</b>	<b>Conducción y Administración</b>	<b>0.00</b>	<b>2,100.00</b>	<b>2,100.00</b>	<b>0.00</b>	<b>6,097,554.10</b>	<b>6,097,554.10</b>	<b>5,398,301.83</b>	<b>-6,095,454.10</b>	<b>-6,095,454.10</b>	<b>699,252.27</b>
<b>Apertura Programática:</b>											
	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	2,524,647.29	2,524,647.29	2,039,349.37	-2,524,647.29	-2,524,647.29	485,297.92
	1.3.0.0 - Servicios extraordinarios	0.00	0.00	0.00	0.00	4,371.94	4,371.94	4,286.21	-4,371.94	-4,371.94	85.73

<b>Total</b>	<b>Gastos en personal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,529,019.23</b>	<b>2,529,019.23</b>	<b>2,043,635.58</b>	<b>-2,529,019.23</b>	<b>-2,529,019.23</b>	<b>485,383.65</b>
	2.0.0.0 - Bienes de consumo										
	2.7.0.0 - productos metálicos	0.00	0.00	0.00	1,584.10	0.00	0.00	0.00	-1,584.10	0.00	0.00
	2.9.0.0 - Otros bienes de consumo	0.00	0.00	0.00	655.00	30,769.45	30,769.45	30,769.45	-31,424.45	-30,769.45	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,239.10</b>	<b>30,769.45</b>	<b>30,769.45</b>	<b>30,769.45</b>	<b>-33,008.55</b>	<b>-30,769.45</b>	<b>0.00</b>
	3.0.0.0 - Servicios no personales										
	3.4.0.0 - Servicios técnicos y profesionales	0.00	4,077,040.00	4,077,040.00	0.00	305,991.00	305,991.00	0.00	3,771,049.00	3,771,049.00	305,991.00
	3.7.0.0 - Pasajes y viáticos	0.00	0.00	0.00	0.00	4,364.97	4,364.97	4,364.97	-4,364.97	-4,364.97	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>0.00</b>	<b>4,077,040.00</b>	<b>4,077,040.00</b>	<b>0.00</b>	<b>310,355.97</b>	<b>310,355.97</b>	<b>4,364.97</b>	<b>3,766,684.03</b>	<b>3,766,684.03</b>	<b>305,991.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	0.00	0.00	0.00	16,260.00	55,000.00	0.00	0.00	-71,260.00	0.00	0.00
	4.8.0.0 - Activos intangibles	0.00	216,000.00	216,000.00	0.00	0.00	0.00	0.00	216,000.00	216,000.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>0.00</b>	<b>216,000.00</b>	<b>216,000.00</b>	<b>16,260.00</b>	<b>55,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>144,740.00</b>	<b>216,000.00</b>	<b>0.00</b>
	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
<b>Total</b>	<b>Servicio de la deuda y disminución de otros pasivos</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>0.00</b>	<b>4,293,040.00</b>	<b>4,293,040.00</b>	<b>18,499.10</b>	<b>2,925,144.65</b>	<b>2,870,144.65</b>	<b>2,078,770.00</b>	<b>1,349,396.25</b>	<b>1,422,895.35</b>	<b>791,374.65</b>
<b>Total</b>	<b>Desarrollo y Mantenimiento de Sistemas Informáticos</b>	<b>0.00</b>	<b>4,293,040.00</b>	<b>4,293,040.00</b>	<b>18,499.10</b>	<b>2,925,144.65</b>	<b>2,870,144.65</b>	<b>2,078,770.00</b>	<b>1,349,396.25</b>	<b>1,422,895.35</b>	<b>791,374.65</b>
<b>Apertura Programática:</b>		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	4,071,668.36	4,071,668.36	3,280,537.23	-4,071,668.36	-4,071,668.36	791,131.13
	1.3.0.0 - Servicios extraordinarios	0.00	0.00	0.00	0.00	191,352.61	191,352.61	163,418.42	-191,352.61	-191,352.61	27,934.19
	1.4.0.0 - Asignaciones familiares	0.00	0.00	0.00	0.00	37,602.00	37,602.00	30,661.00	-37,602.00	-37,602.00	6,941.00
<b>Total</b>	<b>Gastos en personal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,300,622.97</b>	<b>4,300,622.97</b>	<b>3,474,616.65</b>	<b>-4,300,622.97</b>	<b>-4,300,622.97</b>	<b>826,006.32</b>
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	0.00	11,900.00	11,900.00	0.00	0.00	0.00	0.00	11,900.00	11,900.00	0.00

	2.5.0.0 - Productos químicos, combustibles y lubricantes	0.00	3,875.00	3,875.00	0.00	0.00	0.00	0.00	3,875.00	3,875.00	0.00
	2.7.0.0 - productos metálicos	0.00	95,285.00	95,285.00	0.00	0.00	0.00	0.00	95,285.00	95,285.00	0.00
	2.9.0.0 - Otros bienes de consumo	0.00	534,100.00	534,100.00	142,362.54	41,880.24	41,880.24	0.00	349,857.22	492,219.76	41,880.24
<b>Total</b>	<b>Bienes de consumo</b>	<b>0.00</b>	<b>645,160.00</b>	<b>645,160.00</b>	<b>142,362.54</b>	<b>41,880.24</b>	<b>41,880.24</b>	<b>0.00</b>	<b>460,917.22</b>	<b>603,279.76</b>	<b>41,880.24</b>
	3.0.0.0 - Servicios no personales										
	3.4.0.0 - Servicios técnicos y profesionales	0.00	50,000.00	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	0.00	17,950.00	17,950.00	0.00	8,100.00	8,100.00	6,075.00	9,850.00	9,850.00	2,025.00
<b>Total</b>	<b>Servicios no personales</b>	<b>0.00</b>	<b>67,950.00</b>	<b>67,950.00</b>	<b>0.00</b>	<b>8,100.00</b>	<b>8,100.00</b>	<b>6,075.00</b>	<b>59,850.00</b>	<b>59,850.00</b>	<b>2,025.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	0.00	225,000.00	225,000.00	17,654.50	22,866.84	16,436.34	0.00	184,478.66	208,563.66	16,436.34
<b>Total</b>	<b>Bienes de uso</b>	<b>0.00</b>	<b>225,000.00</b>	<b>225,000.00</b>	<b>17,654.50</b>	<b>22,866.84</b>	<b>16,436.34</b>	<b>0.00</b>	<b>184,478.66</b>	<b>208,563.66</b>	<b>16,436.34</b>
	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
<b>Total</b>	<b>Servicio de la deuda y disminución de otros pasivos</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>0.00</b>	<b>938,110.00</b>	<b>938,110.00</b>	<b>160,017.04</b>	<b>4,373,470.05</b>	<b>4,367,039.55</b>	<b>3,480,691.65</b>	<b>-3,595,377.09</b>	<b>-3,428,929.55</b>	<b>886,347.90</b>
<b>Total</b>	<b>Asistencia Técnica a Usuarios Red</b>	<b>0.00</b>	<b>938,110.00</b>	<b>938,110.00</b>	<b>160,017.04</b>	<b>4,373,470.05</b>	<b>4,367,039.55</b>	<b>3,480,691.65</b>	<b>-3,595,377.09</b>	<b>-3,428,929.55</b>	<b>886,347.90</b>
<b>Apertura Programática:</b>	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	2,505,384.22	2,505,384.22	2,022,211.67	-2,505,384.22	-2,505,384.22	483,172.55
	1.3.0.0 - Servicios extraordinarios	0.00	0.00	0.00	0.00	102,502.82	102,502.82	92,550.20	-102,502.82	-102,502.82	9,952.62
<b>Total</b>	<b>Gastos en personal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,607,887.04</b>	<b>2,607,887.04</b>	<b>2,114,761.87</b>	<b>-2,607,887.04</b>	<b>-2,607,887.04</b>	<b>493,125.17</b>
	2.0.0.0 - Bienes de consumo										
	2.7.0.0 - productos metálicos	0.00	295,650.00	295,650.00	0.00	0.00	0.00	0.00	295,650.00	295,650.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>0.00</b>	<b>295,650.00</b>	<b>295,650.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>295,650.00</b>	<b>295,650.00</b>	<b>0.00</b>
	3.0.0.0 - Servicios no personales										
	3.1.0.0 - Servicios básicos	0.00	9,741,905.29	9,741,905.29	645,389.28	2,243,226.69	2,014,263.49	27,936.74	6,853,289.32	7,727,641.80	1,986,326.75
	3.2.0.0 - Alquileres y derechos	0.00	1,924,322.60	1,924,322.60	0.00	4,589,500.00	1,085,000.00	0.00	-2,665,177.40	839,322.60	1,085,000.00

		3.3.0.0 - Mantenimiento, reparación y limpieza	0.00	680,625.00	680,625.00	0.00	2,106.00	0.00	0.00	678,519.00	680,625.00	0.00
		3.4.0.0 - Servicios técnicos y profesionales	0.00	1,050,000.00	1,050,000.00	76,350.00	48,369.99	41,979.99	41,979.99	925,280.01	1,008,020.01	0.00
		3.5.0.0 - Servicios comerciales y financieros	0.00	3,645.00	3,645.00	0.00	999.54	0.00	0.00	2,645.46	3,645.00	0.00
		3.7.0.0 - Pasajes y viáticos	0.00	36,450.00	36,450.00	0.00	0.00	0.00	0.00	36,450.00	36,450.00	0.00
<b>Total</b>	<b>Servicios no personales</b>		<b>0.00</b>	<b>13,436,947.89</b>	<b>13,436,947.89</b>	<b>721,739.28</b>	<b>6,884,202.22</b>	<b>3,141,243.48</b>	<b>69,916.73</b>	<b>5,831,006.39</b>	<b>10,295,704.41</b>	<b>3,071,326.75</b>
		4.0.0.0 - Bienes de uso										
		4.3.0.0 - Maquinaria y equipo	0.00	1,728,846.00	1,728,846.00	0.00	0.00	0.00	0.00	1,728,846.00	1,728,846.00	0.00
<b>Total</b>	<b>Bienes de uso</b>		<b>0.00</b>	<b>1,728,846.00</b>	<b>1,728,846.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,728,846.00</b>	<b>1,728,846.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>		<b>0.00</b>	<b>15,461,443.89</b>	<b>15,461,443.89</b>	<b>721,739.28</b>	<b>9,492,089.26</b>	<b>5,749,130.52</b>	<b>2,184,678.60</b>	<b>5,247,615.35</b>	<b>9,712,313.37</b>	<b>3,564,451.92</b>
<b>Total</b>	<b>Instalación y Gestión Servicios de Comunicación</b>		<b>0.00</b>	<b>15,461,443.89</b>	<b>15,461,443.89</b>	<b>721,739.28</b>	<b>9,492,089.26</b>	<b>5,749,130.52</b>	<b>2,184,678.60</b>	<b>5,247,615.35</b>	<b>9,712,313.37</b>	<b>3,564,451.92</b>
<b>Apertura Programática:</b>		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	950,443.37	950,443.37	767,501.04	-950,443.37	-950,443.37	182,942.33
		1.3.0.0 - Servicios extraordinarios	0.00	0.00	0.00	0.00	68,032.79	68,032.79	55,379.40	-68,032.79	-68,032.79	12,653.39
<b>Total</b>	<b>Gastos en personal</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,018,476.16</b>	<b>1,018,476.16</b>	<b>822,880.44</b>	<b>-1,018,476.16</b>	<b>-1,018,476.16</b>	<b>195,595.72</b>
		2.0.0.0 - Bienes de consumo										
		2.9.0.0 - Otros bienes de consumo	0.00	420,000.00	420,000.00	21,660.00	0.00	0.00	0.00	398,340.00	420,000.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>		<b>0.00</b>	<b>420,000.00</b>	<b>420,000.00</b>	<b>21,660.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>398,340.00</b>	<b>420,000.00</b>	<b>0.00</b>
		3.0.0.0 - Servicios no personales										
		3.3.0.0 - Mantenimiento, reparación y limpieza	0.00	150,000.00	150,000.00	0.00	27,588.00	27,588.00	0.00	122,412.00	122,412.00	27,588.00
		3.4.0.0 - Servicios técnicos y profesionales	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00
<b>Total</b>	<b>Servicios no personales</b>		<b>0.00</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>0.00</b>	<b>27,588.00</b>	<b>27,588.00</b>	<b>0.00</b>	<b>322,412.00</b>	<b>322,412.00</b>	<b>27,588.00</b>
		4.0.0.0 - Bienes de uso										
		4.3.0.0 - Maquinaria y equipo	0.00	1,000,780.00	1,000,780.00	0.00	0.00	0.00	0.00	1,000,780.00	1,000,780.00	0.00
		4.8.0.0 - Activos intangibles	0.00	1,056,555.00	1,056,555.00	0.00	0.00	0.00	0.00	1,056,555.00	1,056,555.00	0.00
<b>Total</b>	<b>Bienes de uso</b>		<b>0.00</b>	<b>2,057,335.00</b>	<b>2,057,335.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,057,335.00</b>	<b>2,057,335.00</b>	<b>0.00</b>

<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>0.00</b>	<b>2,827,335.00</b>	<b>2,827,335.00</b>	<b>21,660.00</b>	<b>1,046,064.16</b>	<b>1,046,064.16</b>	<b>822,880.44</b>	<b>1,759,610.84</b>	<b>1,781,270.84</b>	<b>223,183.72</b>
<b>Total</b>	<b>Administración Servicios de Red</b>	<b>0.00</b>	<b>2,827,335.00</b>	<b>2,827,335.00</b>	<b>21,660.00</b>	<b>1,046,064.16</b>	<b>1,046,064.16</b>	<b>822,880.44</b>	<b>1,759,610.84</b>	<b>1,781,270.84</b>	<b>223,183.72</b>
<b>Apertura Programática:</b>	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	860,112.77	860,112.77	687,734.10	-860,112.77	-860,112.77	172,378.67
<b>Total</b>	<b>Gastos en personal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>860,112.77</b>	<b>860,112.77</b>	<b>687,734.10</b>	<b>-860,112.77</b>	<b>-860,112.77</b>	<b>172,378.67</b>
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	0.00	2,340.00	2,340.00	1,856.00	0.00	0.00	0.00	484.00	2,340.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	0.00	720.00	720.00	120.00	0.00	0.00	0.00	600.00	720.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	0.00	120.00	120.00	480.00	0.00	0.00	0.00	-360.00	120.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>0.00</b>	<b>3,180.00</b>	<b>3,180.00</b>	<b>2,456.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>724.00</b>	<b>3,180.00</b>	<b>0.00</b>
	3.0.0.0 - Servicios no personales										
	3.4.0.0 - Servicios técnicos y profesionales	0.00	48,000.00	48,000.00	0.00	0.00	0.00	0.00	48,000.00	48,000.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>0.00</b>	<b>48,000.00</b>	<b>48,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>48,000.00</b>	<b>48,000.00</b>	<b>0.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	0.00	225,500.00	225,500.00	0.00	0.00	0.00	0.00	225,500.00	225,500.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>0.00</b>	<b>225,500.00</b>	<b>225,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>225,500.00</b>	<b>225,500.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>0.00</b>	<b>276,680.00</b>	<b>276,680.00</b>	<b>2,456.00</b>	<b>860,112.77</b>	<b>860,112.77</b>	<b>687,734.10</b>	<b>-585,888.77</b>	<b>-583,432.77</b>	<b>172,378.67</b>
<b>Total</b>	<b>Desarrollo de Conocimientos y Habilidades de los Ager</b>	<b>0.00</b>	<b>276,680.00</b>	<b>276,680.00</b>	<b>2,456.00</b>	<b>860,112.77</b>	<b>860,112.77</b>	<b>687,734.10</b>	<b>-585,888.77</b>	<b>-583,432.77</b>	<b>172,378.67</b>
<b>Apertura Programática:</b>	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	134,193.78	134,193.78	106,530.68	-134,193.78	-134,193.78	27,663.10
	1.3.0.0 - Servicios extraordinarios	0.00	0.00	0.00	0.00	25,012.12	25,012.12	20,437.88	-25,012.12	-25,012.12	4,574.24
	1.4.0.0 - Asignaciones familiares	0.00	0.00	0.00	0.00	17,130.00	17,130.00	13,821.00	-17,130.00	-17,130.00	3,309.00

<b>Total</b>	<b>Gastos en personal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>176,335.90</b>	<b>176,335.90</b>	<b>140,789.56</b>	<b>-176,335.90</b>	<b>-176,335.90</b>	<b>35,546.34</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>176,335.90</b>	<b>176,335.90</b>	<b>140,789.56</b>	<b>-176,335.90</b>	<b>-176,335.90</b>	<b>35,546.34</b>
<b>Total</b>	<b>Promoción del Programa de Economía del Conocimien</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>176,335.90</b>	<b>176,335.90</b>	<b>140,789.56</b>	<b>-176,335.90</b>	<b>-176,335.90</b>	<b>35,546.34</b>
<b>Apertura Programática:</b>											
	50.00.00 - Desarrollo Tecnológico y Mejora de la Administración										
	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	0.00	6,857,592.00	6,857,592.00	0.00	756,000.00	302,400.00	0.00	6,101,592.00	6,555,192.00	302,400.00
<b>Total</b>	<b>Servicios no personales</b>	<b>0.00</b>	<b>6,857,592.00</b>	<b>6,857,592.00</b>	<b>0.00</b>	<b>756,000.00</b>	<b>302,400.00</b>	<b>0.00</b>	<b>6,101,592.00</b>	<b>6,555,192.00</b>	<b>302,400.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>0.00</b>	<b>6,857,592.00</b>	<b>6,857,592.00</b>	<b>0.00</b>	<b>756,000.00</b>	<b>302,400.00</b>	<b>0.00</b>	<b>6,101,592.00</b>	<b>6,555,192.00</b>	<b>302,400.00</b>
<b>Total</b>	<b>Atención de Solicitudes de Servicios de los Vecinos</b>	<b>0.00</b>	<b>6,857,592.00</b>	<b>6,857,592.00</b>	<b>0.00</b>	<b>756,000.00</b>	<b>302,400.00</b>	<b>0.00</b>	<b>6,101,592.00</b>	<b>6,555,192.00</b>	<b>302,400.00</b>
<b>Total</b>	<b>Desarrollo Tecnológico y Mejora de la Administración</b>	<b>0.00</b>	<b>30,654,200.89</b>	<b>30,654,200.89</b>	<b>924,371.42</b>	<b>19,629,216.79</b>	<b>15,371,227.55</b>	<b>9,395,544.35</b>	<b>10,100,612.68</b>	<b>15,282,973.34</b>	<b>5,975,683.20</b>
<b>Total</b>	<b>Secretaría de Desarrollo de Gestión y Tecnologías</b>	<b>0.00</b>	<b>30,656,300.89</b>	<b>30,656,300.89</b>	<b>924,371.42</b>	<b>25,726,770.89</b>	<b>21,468,781.65</b>	<b>14,793,846.18</b>	<b>4,005,158.58</b>	<b>9,187,519.24</b>	<b>6,674,935.47</b>
<b>Jurisdicción: 1110200000 - H.C.D.</b>											
<b>Apertura Programática:01.00.00 - Coordinación y Administración</b>											
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.2.0.0 - Personal temporario	600,346.00	0.00	600,346.00	0.00	685,060.52	685,060.52	582,115.58	-84,714.52	-84,714.52	102,944.94
<b>Total</b>	<b>Gastos en personal</b>	<b>600,346.00</b>	<b>0.00</b>	<b>600,346.00</b>	<b>0.00</b>	<b>685,060.52</b>	<b>685,060.52</b>	<b>582,115.58</b>	<b>-84,714.52</b>	<b>-84,714.52</b>	<b>102,944.94</b>
	2.0.0.0 - Bienes de consumo										
	2.9.0.0 - Otros bienes de consumo	0.00	0.00	0.00	0.00	42,028.03	42,028.03	42,028.03	-42,028.03	-42,028.03	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>42,028.03</b>	<b>42,028.03</b>	<b>42,028.03</b>	<b>-42,028.03</b>	<b>-42,028.03</b>	<b>0.00</b>
	3.0.0.0 - Servicios no personales										
	3.3.0.0 - Mantenimiento, reparación y limpieza	0.00	0.00	0.00	0.00	16,800.00	16,800.00	16,800.00	-16,800.00	-16,800.00	0.00

	3.7.0.0 - Pasajes y viáticos	0.00	0.00	0.00	0.00	21,464.26	21,464.26	19,944.26	-21,464.26	-21,464.26	1,520.00
<b>Total</b>	<b>Servicios no personales</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>38,264.26</b>	<b>38,264.26</b>	<b>36,744.26</b>	<b>-38,264.26</b>	<b>-38,264.26</b>	<b>1,520.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	0.00	0.00	0.00	0.00	1,158.00	1,158.00	1,158.00	-1,158.00	-1,158.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,158.00</b>	<b>1,158.00</b>	<b>1,158.00</b>	<b>-1,158.00</b>	<b>-1,158.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>600,346.00</b>	<b>0.00</b>	<b>600,346.00</b>	<b>0.00</b>	<b>766,510.81</b>	<b>766,510.81</b>	<b>662,045.87</b>	<b>-166,164.81</b>	<b>-166,164.81</b>	<b>104,464.94</b>
<b>Total</b>	<b>Coordinación y Administración</b>	<b>600,346.00</b>	<b>0.00</b>	<b>600,346.00</b>	<b>0.00</b>	<b>766,510.81</b>	<b>766,510.81</b>	<b>662,045.87</b>	<b>-166,164.81</b>	<b>-166,164.81</b>	<b>104,464.94</b>
<b>Apertura Programática:</b>	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	4,093,064.00	0.00	4,093,064.00	0.00	4,805,500.92	4,805,500.92	4,251,301.12	-712,436.92	-712,436.92	554,199.80
	1.3.0.0 - Servicios extraordinarios	351,682.00	0.00	351,682.00	0.00	439,126.97	439,126.97	395,271.59	-87,444.97	-87,444.97	43,855.38
<b>Total</b>	<b>Gastos en personal</b>	<b>4,444,746.00</b>	<b>0.00</b>	<b>4,444,746.00</b>	<b>0.00</b>	<b>5,244,627.89</b>	<b>5,244,627.89</b>	<b>4,646,572.71</b>	<b>-799,881.89</b>	<b>-799,881.89</b>	<b>598,055.18</b>
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	50,000.00	0.00	50,000.00	0.00	4,740.00	4,740.00	4,740.00	45,260.00	45,260.00	0.00
	2.9.0.0 - Otros bienes de consumo	195,000.00	0.00	195,000.00	720.00	4,440.00	4,440.00	4,440.00	189,840.00	190,560.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>245,000.00</b>	<b>0.00</b>	<b>245,000.00</b>	<b>720.00</b>	<b>9,180.00</b>	<b>9,180.00</b>	<b>9,180.00</b>	<b>235,100.00</b>	<b>235,820.00</b>	<b>0.00</b>
	3.0.0.0 - Servicios no personales										
	3.3.0.0 - Mantenimiento, reparación y limpieza	127,000.00	0.00	127,000.00	0.00	0.00	0.00	0.00	127,000.00	127,000.00	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	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	250,000.00	250,000.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>527,000.00</b>	<b>0.00</b>	<b>527,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>527,000.00</b>	<b>527,000.00</b>	<b>0.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	325,000.00	0.00	325,000.00	51,874.00	80,854.00	29,628.00	26,089.00	192,272.00	295,372.00	3,539.00
<b>Total</b>	<b>Bienes de uso</b>	<b>325,000.00</b>	<b>0.00</b>	<b>325,000.00</b>	<b>51,874.00</b>	<b>80,854.00</b>	<b>29,628.00</b>	<b>26,089.00</b>	<b>192,272.00</b>	<b>295,372.00</b>	<b>3,539.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>5,541,746.00</b>	<b>0.00</b>	<b>5,541,746.00</b>	<b>52,594.00</b>	<b>5,334,661.89</b>	<b>5,283,435.89</b>	<b>4,681,841.71</b>	<b>154,490.11</b>	<b>258,310.11</b>	<b>601,594.18</b>





## 110 - Tesoro Municipal

3.0.0.0 - Servicios no personales

3.4.0.0 - Servicios técnicos y profesionales

150,000.00

-8,000.00

142,000.00

0.00

0.00

0.00

0.00

142,000.00

142,000.00

0.00

3.6.0.0 - Publicidad y propaganda

100,000.00

0.00

100,000.00

0.00

28,338.00

25,338.00

0.00

71,662.00

74,662.00

25,338.00

3.7.0.0 - Pasajes y viáticos

30,000.00

0.00

30,000.00

0.00

7,983.72

7,983.72

7,983.72

22,016.28

22,016.28

0.00

**Total Servicios no personales****280,000.00****-8,000.00****272,000.00****0.00****36,321.72****33,321.72****7,983.72****235,678.28****238,678.28****25,338.00**

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****380,000.00****-8,000.00****372,000.00****0.00****36,321.72****33,321.72****7,983.72****335,678.28****338,678.28****25,338.00****Total Dirección Superior Honorable Concejo Deliberante****380,000.00****-8,000.00****372,000.00****0.00****36,321.72****33,321.72****7,983.72****335,678.28****338,678.28****25,338.00****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

13,235,150.00

0.00

13,235,150.00

0.00

21,635,881.85

21,635,881.85

19,218,698.78

-8,400,731.85

-8,400,731.85

2,417,183.07

1.2.0.0 - Personal temporario

51,160,807.00

0.00

51,160,807.00

0.00

71,452,403.49

71,452,403.49

63,246,343.16

-20,291,596.49

-20,291,596.49

8,206,060.33

1.4.0.0 - Asignaciones familiares

177,049.00

0.00

177,049.00

0.00

196,835.00

196,835.00

179,205.00

-19,786.00

-19,786.00

17,630.00

**Total Gastos en personal****64,573,006.00****0.00****64,573,006.00****0.00****93,285,120.34****93,285,120.34****82,644,246.94****-28,712,114.34****-28,712,114.34****10,640,873.40**

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****Total 110 - Tesoro Municipal****64,603,006.00****0.00****64,603,006.00****0.00****93,285,120.34****93,285,120.34****82,644,246.94****-28,682,114.34****-28,682,114.34****10,640,873.40****Total Discusión y Tratamiento de la Problemática Municipal****64,603,006.00****0.00****64,603,006.00****0.00****93,285,120.34****93,285,120.34****82,644,246.94****-28,682,114.34****-28,682,114.34****10,640,873.40****Apertura Programática:**

51.00.00 - Discusión y Sanción de Normas Regulatorias

51.03.00 - Elaboración de dictámenes

## 110 - Tesoro Municipal





<b>Total</b>	<b>Servicio de la deuda y disminución de otros pasivos</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>										
		13,839,220.00	18,000.00	13,857,220.00	94,565.08	13,247,336.59	13,032,176.59	11,458,326.72	515,318.33	825,043.41	1,573,849.87
<b>Total</b>	<b>Servicios Administrativos</b>	13,839,220.00	18,000.00	13,857,220.00	94,565.08	13,247,336.59	13,032,176.59	11,458,326.72	515,318.33	825,043.41	1,573,849.87
<b>Total</b>	<b>Discusión y Sanción de Normas Regulatorias</b>	89,254,355.00	0.00	89,254,355.00	104,165.08	118,331,910.54	118,081,750.54	104,574,682.31	-29,181,720.62	-28,827,395.54	13,507,068.23
<b>Total</b>	<b>H.C.D.</b>	95,568,447.00	0.00	95,568,447.00	156,759.08	124,433,083.24	124,131,697.24	109,918,569.89	-29,021,395.32	-28,563,250.24	14,213,127.35
	<b>TOTALES GENERALES</b>	<b>4,860,950,000.00</b>	<b>0.00</b>	<b>4,860,950,000.00</b>	<b>145,236,121.93</b>	<b>4,751,087,605.29</b>	<b>4,642,897,821.29</b>	<b>4,149,439,620.09</b>	<b>-35,373,727.22</b>	<b>218,052,178.71</b>	<b>493,458,201.20</b>

Filtro aplicado: Ejercicio: 2016 - Fechas: 01/01/2016 al 31/12/2016 - Desagregado hasta Obras - Desagregado hasta Partida Principal