

## ESTADO DE EJECUCION DEL PRESUPUESTO DE GASTOS

Municipalidad de  
Gral. Pueyrredon

Del 01/01/2015 al 30/09/2015

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

Ejercicio: 2015

Fuen. Fin.	Objeto del Gasto	Crédito Aprobado	Modifica ciones	Crédito Vigente	Preventivo	Compromiso	Devengado	Pagado	Crédito Disponible	Crédito Vig. - Devengado	Devengado no pagado
Jurisdicción: 1110101000 - Intendente Municipal											
Apertura Programática:01.00.00 - Conducción Ejecutiva del Gobierno Municipal											
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	0.00	0.00	0.00	0.00	21,157.05	21,157.05	19,632.31	-21,157.05	-21,157.05	1,524.74
	1.3.0.0 - Servicios extraordinarios	0.00	0.00	0.00	0.00	3,432.28	3,432.28	3,432.28	-3,432.28	-3,432.28	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>24,589.33</b>	<b>24,589.33</b>	<b>23,064.59</b>	<b>-24,589.33</b>	<b>-24,589.33</b>	<b>1,524.74</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar gas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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>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>24,589.33</b>	<b>24,589.33</b>	<b>23,064.59</b>	<b>-24,589.33</b>	<b>-24,589.33</b>	<b>1,524.74</b>

Apertura Programática: 01.00.00 - Conducción Ejecutiva del Gobierno Municipal

01.01.00 - Diligenciamiento, ejec., puesta en marcha de decisiones del Intendente Municipal

110 - Tesoro Municipal

	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	7,920,812.00	0.00	7,920,812.00	0.00	6,304,932.47	6,304,932.47	5,475,187.51	1,615,879.53	1,615,879.53	829,744.96
	1.2.0.0 - Personal temporario	519,908.00	0.00	519,908.00	0.00	711,263.79	711,263.79	654,249.96	-191,355.79	-191,355.79	57,013.83
	1.3.0.0 - Servicios extraordinarios	632,568.00	0.00	632,568.00	0.00	792,586.98	792,586.98	717,891.21	-160,018.98	-160,018.98	74,695.77
	1.4.0.0 - Asignaciones familiares	9,827.00	0.00	9,827.00	0.00	10,610.00	10,610.00	10,094.00	-783.00	-783.00	516.00
	1.6.0.0 - Beneficios y compensaciones	0.00	0.00	0.00	0.00	37,009.88	37,009.88	37,009.88	-37,009.88	-37,009.88	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>9,083,115.00</b>	<b>0.00</b>	<b>9,083,115.00</b>	<b>0.00</b>	<b>7,856,403.12</b>	<b>7,856,403.12</b>	<b>6,894,432.56</b>	<b>1,226,711.88</b>	<b>1,226,711.88</b>	<b>961,970.56</b>



110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	1,817,876.00	0.00	1,817,876.00	0.00	2,064,865.26	2,064,865.26	1,683,130.27	-246,989.26	-246,989.26	381,734.99
	1.2.0.0 - Personal temporario	1,503,900.00	0.00	1,503,900.00	0.00	844,360.10	844,360.10	756,090.01	659,539.90	659,539.90	88,270.09
	1.3.0.0 - Servicios extraordinarios	398,343.00	0.00	398,343.00	0.00	392,707.44	392,707.44	347,341.05	5,635.56	5,635.56	45,366.39
	1.4.0.0 - Asignaciones familiares	23,249.00	0.00	23,249.00	0.00	4,936.00	4,936.00	4,420.00	18,313.00	18,313.00	516.00
<b>Total</b>	<b>Gastos en personal</b>	<b>3,743,368.00</b>	<b>0.00</b>	<b>3,743,368.00</b>	<b>0.00</b>	<b>3,306,868.80</b>	<b>3,306,868.80</b>	<b>2,790,981.33</b>	<b>436,499.20</b>	<b>436,499.20</b>	<b>515,887.47</b>
	2.0.0.0 - Bienes de consumo										
	2.2.0.0 - Textiles y vestuario	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00	40,000.00	40,000.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	440,000.00	0.00	440,000.00	5,296.75	82,296.00	37,800.00	0.00	352,407.25	402,200.00	37,800.00
	2.9.0.0 - Otros bienes de consumo	200,000.00	-103,000.00	97,000.00	7,798.32	49,890.00	31,343.92	31,343.92	39,311.68	65,656.08	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>680,000.00</b>	<b>-103,000.00</b>	<b>577,000.00</b>	<b>13,095.07</b>	<b>132,186.00</b>	<b>69,143.92</b>	<b>31,343.92</b>	<b>431,718.93</b>	<b>507,856.08</b>	<b>37,800.00</b>
	3.0.0.0 - Servicios no personales										
	3.1.0.0 - Servicios básicos	0.00	0.00	0.00	4,320.00	228,000.00	0.00	0.00	-232,320.00	0.00	0.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	266,000.00	0.00	266,000.00	0.00	0.00	0.00	0.00	266,000.00	266,000.00	0.00
	3.4.0.0 - Servicios técnicos y profesionales	0.00	103,000.00	103,000.00	363,150.00	126,880.00	126,880.00	0.00	-387,030.00	-23,880.00	126,880.00
	3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	677,576.76	148,594.00	60,894.00	57,894.00	-826,170.76	-60,894.00	3,000.00
	3.6.0.0 - Publicidad y propaganda	2,770,000.00	0.00	2,770,000.00	694,250.00	24,215,460.10	16,284,862.57	9,915,977.76	-22,139,710.10	-13,514,862.57	6,368,884.81
	3.7.0.0 - Pasajes y viáticos	0.00	0.00	0.00	0.00	375.00	375.00	0.00	-375.00	-375.00	375.00
<b>Total</b>	<b>Servicios no personales</b>	<b>3,036,000.00</b>	<b>103,000.00</b>	<b>3,139,000.00</b>	<b>1,739,296.76</b>	<b>24,719,309.10</b>	<b>16,473,011.57</b>	<b>9,973,871.76</b>	<b>-23,319,605.86</b>	<b>-13,334,011.57</b>	<b>6,499,139.81</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	43,100.00	0.00	43,100.00	8,387.00	7,996.00	7,996.00	7,996.00	26,717.00	35,104.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>43,100.00</b>	<b>0.00</b>	<b>43,100.00</b>	<b>8,387.00</b>	<b>7,996.00</b>	<b>7,996.00</b>	<b>7,996.00</b>	<b>26,717.00</b>	<b>35,104.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>7,502,468.00</b>	<b>0.00</b>	<b>7,502,468.00</b>	<b>1,760,778.83</b>	<b>28,166,359.90</b>	<b>19,857,020.29</b>	<b>12,804,193.01</b>	<b>-22,424,670.73</b>	<b>-12,354,552.29</b>	<b>7,052,827.28</b>
131 - De origen municipal											
	3.0.0.0 - Servicios no personales										
	3.6.0.0 - Publicidad y propaganda	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
<b>Total</b>	<b>131 - De origen municipal</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
<b>Total</b>	<b>Difusión de Actos de Gobierno</b>	<b>9,502,468.00</b>	<b>0.00</b>	<b>9,502,468.00</b>	<b>1,760,778.83</b>	<b>28,166,359.90</b>	<b>19,857,020.29</b>	<b>12,804,193.01</b>	<b>-20,424,670.73</b>	<b>-10,354,552.29</b>	<b>7,052,827.28</b>





		4.3.0.0 - Maquinaria y equipo	49,500.00	0.00	49,500.00	9,550.00	7,490.00	0.00	0.00	32,460.00	49,500.00	0.00
<b>Total</b>	<b>Bienes de uso</b>		<b>49,500.00</b>	<b>0.00</b>	<b>49,500.00</b>	<b>9,550.00</b>	<b>7,490.00</b>	<b>0.00</b>	<b>0.00</b>	<b>32,460.00</b>	<b>49,500.00</b>	<b>0.00</b>
		5.0.0.0 - Transferencias										
		5.1.0.0 - Transferencias al sector privado para financiar gas	0.00	113,800.00	113,800.00	82,812.15	123,723.46	40,000.00	40,000.00	-92,735.61	73,800.00	0.00
<b>Total</b>	<b>Transferencias</b>		<b>0.00</b>	<b>113,800.00</b>	<b>113,800.00</b>	<b>82,812.15</b>	<b>123,723.46</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>-92,735.61</b>	<b>73,800.00</b>	<b>0.00</b>
<b>Total</b>		<b>110 - Tesoro Municipal</b>	<b>3,061,451.00</b>	<b>0.00</b>	<b>3,061,451.00</b>	<b>108,826.66</b>	<b>1,664,005.68</b>	<b>1,453,631.90</b>	<b>1,229,469.42</b>	<b>1,288,618.66</b>	<b>1,607,819.10</b>	<b>224,162.48</b>
<b>Total</b>		<b>Cooperación Internacional y Asesoramiento a ONGs</b>	<b>3,061,451.00</b>	<b>0.00</b>	<b>3,061,451.00</b>	<b>108,826.66</b>	<b>1,664,005.68</b>	<b>1,453,631.90</b>	<b>1,229,469.42</b>	<b>1,288,618.66</b>	<b>1,607,819.10</b>	<b>224,162.48</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	554,696.00	0.00	554,696.00	0.00	401,402.85	401,402.85	336,382.09	153,293.15	153,293.15	65,020.76
<b>Total</b>	<b>Gastos en personal</b>		<b>554,696.00</b>	<b>0.00</b>	<b>554,696.00</b>	<b>0.00</b>	<b>401,402.85</b>	<b>401,402.85</b>	<b>336,382.09</b>	<b>153,293.15</b>	<b>153,293.15</b>	<b>65,020.76</b>
		2.0.0.0 - Bienes de consumo										
		2.3.0.0 - Productos de papel, cartón e impresos	110,300.00	0.00	110,300.00	0.00	0.00	0.00	0.00	110,300.00	110,300.00	0.00
		2.7.0.0 - productos metálicos	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	150,000.00	150,000.00	0.00
		2.9.0.0 - Otros bienes de consumo	76,750.00	0.00	76,750.00	0.00	0.00	0.00	0.00	76,750.00	76,750.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>		<b>337,050.00</b>	<b>0.00</b>	<b>337,050.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>337,050.00</b>	<b>337,050.00</b>	<b>0.00</b>
		3.0.0.0 - Servicios no personales										
		3.1.0.0 - Servicios básicos	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00	40,000.00	40,000.00	0.00
		3.3.0.0 - Mantenimiento, reparación y limpieza	90,000.00	0.00	90,000.00	0.00	0.00	0.00	0.00	90,000.00	90,000.00	0.00
		3.5.0.0 - Servicios comerciales y financieros	308,000.00	0.00	308,000.00	3,000.00	0.00	0.00	0.00	305,000.00	308,000.00	0.00
		3.7.0.0 - Pasajes y viáticos	95,000.00	0.00	95,000.00	0.00	0.00	0.00	0.00	95,000.00	95,000.00	0.00
		3.9.0.0 - Otros servicios	100,000.00	0.00	100,000.00	2,541.00	0.00	0.00	0.00	97,459.00	100,000.00	0.00
<b>Total</b>	<b>Servicios no personales</b>		<b>633,000.00</b>	<b>0.00</b>	<b>633,000.00</b>	<b>5,541.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>627,459.00</b>	<b>633,000.00</b>	<b>0.00</b>
		4.0.0.0 - Bienes de uso										
		4.3.0.0 - Maquinaria y equipo	42,500.00	0.00	42,500.00	690.00	3,000.00	0.00	0.00	38,810.00	42,500.00	0.00
<b>Total</b>	<b>Bienes de uso</b>		<b>42,500.00</b>	<b>0.00</b>	<b>42,500.00</b>	<b>690.00</b>	<b>3,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>38,810.00</b>	<b>42,500.00</b>	<b>0.00</b>
<b>Total</b>		<b>110 - Tesoro Municipal</b>	<b>1,567,246.00</b>	<b>0.00</b>	<b>1,567,246.00</b>	<b>6,231.00</b>	<b>404,402.85</b>	<b>401,402.85</b>	<b>336,382.09</b>	<b>1,156,612.15</b>	<b>1,165,843.15</b>	<b>65,020.76</b>
<b>Total</b>		<b>Atencion ciudadana (despacho)</b>	<b>1,567,246.00</b>	<b>0.00</b>	<b>1,567,246.00</b>	<b>6,231.00</b>	<b>404,402.85</b>	<b>401,402.85</b>	<b>336,382.09</b>	<b>1,156,612.15</b>	<b>1,165,843.15</b>	<b>65,020.76</b>

Apertura Programática: 01.00.00 - Conducción Ejecutiva del Gobierno Municipal

01.06.00 - Atención ciudadana con residencia en CABA

110 - Tesoro Municipal

1.0.0.0 - Gastos en personal

1.1.0.0 - Personal permanente 1,851,918.00 0.00 1,851,918.00 0.00 1,136,837.57 1,136,837.57 1,000,497.36 715,080.43 715,080.43 136,340.21

1.2.0.0 - Personal temporario 110,066.00 0.00 110,066.00 0.00 56,220.43 56,220.43 54,207.81 53,845.57 53,845.57 2,012.62

1.4.0.0 - Asignaciones familiares 1,977.00 0.00 1,977.00 0.00 1,916.00 1,916.00 1,744.00 61.00 61.00 172.00

**Total Gastos en personal 1,963,961.00 0.00 1,963,961.00 0.00 1,194,974.00 1,194,974.00 1,056,449.17 768,987.00 768,987.00 138,524.83**

2.0.0.0 - Bienes de consumo

2.1.0.0 - Productos alimenticios agropecuarios y forestales 22,500.00 0.00 22,500.00 0.00 0.00 0.00 0.00 22,500.00 22,500.00 0.00

2.2.0.0 - Textiles y vestuario 11,500.00 0.00 11,500.00 0.00 0.00 0.00 0.00 11,500.00 11,500.00 0.00

2.3.0.0 - Productos de papel, cartón e impresos 142,000.00 0.00 142,000.00 0.00 2,645.60 2,645.60 2,645.60 139,354.40 139,354.40 0.00

2.9.0.0 - Otros bienes de consumo 97,800.00 0.00 97,800.00 2,770.00 37,260.00 14,660.40 5,260.00 57,770.00 83,139.60 9,400.40

**Total Bienes de consumo 273,800.00 0.00 273,800.00 2,770.00 39,905.60 17,306.00 7,905.60 231,124.40 256,494.00 9,400.40**

3.0.0.0 - Servicios no personales

3.1.0.0 - Servicios básicos 0.00 0.00 0.00 0.00 30,622.68 15,311.34 2,551.89 -30,622.68 -15,311.34 12,759.45

3.2.0.0 - Alquileres y derechos 60,000.00 0.00 60,000.00 0.00 0.00 0.00 0.00 60,000.00 60,000.00 0.00

3.3.0.0 - Mantenimiento, reparación y limpieza 520,000.00 0.00 520,000.00 0.00 0.00 0.00 0.00 520,000.00 520,000.00 0.00

3.4.0.0 - Servicios técnicos y profesionales 33,600.00 0.00 33,600.00 0.00 0.00 0.00 0.00 33,600.00 33,600.00 0.00

**Total Servicios no personales 613,600.00 0.00 613,600.00 0.00 30,622.68 15,311.34 2,551.89 582,977.32 598,288.66 12,759.45**

4.0.0.0 - Bienes de uso

4.3.0.0 - Maquinaria y equipo 36,000.00 0.00 36,000.00 0.00 0.00 0.00 0.00 36,000.00 36,000.00 0.00

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

**Total 110 - Tesoro Municipal 2,887,361.00 0.00 2,887,361.00 2,770.00 1,265,502.28 1,227,591.34 1,066,906.66 1,619,088.72 1,659,769.66 160,684.68**

**Total Atención ciudadana con residencia en CABA 2,887,361.00 0.00 2,887,361.00 2,770.00 1,265,502.28 1,227,591.34 1,066,906.66 1,619,088.72 1,659,769.66 160,684.68**

**Total Conducción Ejecutiva del Gobierno Municipal 30,670,334.00 0.00 30,670,334.00 2,714,893.91 50,264,382.01 39,305,648.46 28,138,481.76 -22,308,941.92 -8,635,314.46 11,167,166.70**

**Total Intendente Municipal 30,670,334.00 0.00 30,670,334.00 2,714,893.91 50,264,382.01 39,305,648.46 28,138,481.76 -22,308,941.92 -8,635,314.46 11,167,166.70**

Jurisdicción: 1110103000 - Secretaría de Gobierno

Apertura Programática: 01.00.00 - Actividades Centrales

## 01.01.00 - Coordinación y Administración

## 110 - Tesoro Municipal

	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	28,916,403.00	0.00	28,916,403.00	0.00	25,094,629.08	25,094,629.08	21,880,243.30	3,821,773.92	3,821,773.92	3,214,385.78
	1.2.0.0 - Personal temporario	293,652.00	0.00	293,652.00	0.00	628,653.29	628,653.29	564,312.57	-335,001.29	-335,001.29	64,340.72
	1.3.0.0 - Servicios extraordinarios	722,883.00	0.00	722,883.00	0.00	2,713,799.43	2,713,799.43	2,433,303.92	-1,990,916.43	-1,990,916.43	280,495.51
	1.4.0.0 - Asignaciones familiares	125,413.00	0.00	125,413.00	0.00	102,376.00	102,376.00	92,879.00	23,037.00	23,037.00	9,497.00
	1.5.0.0 - Asistencia social al personal	0.00	0.00	0.00	0.00	22,636.00	21,144.00	16,668.00	-22,636.00	-21,144.00	4,476.00
	1.6.0.0 - Beneficios y compensaciones	0.00	0.00	0.00	0.00	130,327.51	130,327.51	67,984.14	-130,327.51	-130,327.51	62,343.37
<b>Total</b>	<b>Gastos en personal</b>	<b>30,058,351.00</b>	<b>0.00</b>	<b>30,058,351.00</b>	<b>0.00</b>	<b>28,692,421.31</b>	<b>28,690,929.31</b>	<b>25,055,390.93</b>	<b>1,365,929.69</b>	<b>1,367,421.69</b>	<b>3,635,538.38</b>
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00
	2.2.0.0 - Textiles y vestuario	150,817.00	0.00	150,817.00	4,141.86	240,600.00	203,000.00	203,000.00	-93,924.86	-52,183.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	270,000.00	0.00	270,000.00	9,765.60	121,665.42	100,495.42	35,662.42	138,568.98	169,504.58	64,833.00
	2.4.0.0 - Productos de cuero y caucho	300,000.00	0.00	300,000.00	3,406.62	46,811.60	46,810.89	46,810.89	249,781.78	253,189.11	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	51,170.00	0.00	51,170.00	250.01	6,431.33	0.00	0.00	44,488.66	51,170.00	0.00
	2.6.0.0 - Productos de minerales no metálicos	13,800.00	0.00	13,800.00	0.00	0.00	0.00	0.00	13,800.00	13,800.00	0.00
	2.7.0.0 - productos metálicos	25,500.00	0.00	25,500.00	737.80	2,248.50	2,248.50	1,375.50	22,513.70	23,251.50	873.00
	2.9.0.0 - Otros bienes de consumo	393,110.00	0.00	393,110.00	38,066.42	248,858.77	189,983.91	116,118.40	106,184.81	203,126.09	73,865.51
<b>Total</b>	<b>Bienes de consumo</b>	<b>1,206,397.00</b>	<b>0.00</b>	<b>1,206,397.00</b>	<b>56,368.31</b>	<b>666,615.62</b>	<b>542,538.72</b>	<b>402,967.21</b>	<b>483,413.07</b>	<b>663,858.28</b>	<b>139,571.51</b>
	3.0.0.0 - Servicios no personales										
	3.1.0.0 - Servicios básicos	276,750.00	0.00	276,750.00	2,040,480.00	2,267,659.83	1,915,814.43	201,446.65	-4,031,389.83	-1,639,064.43	1,714,367.78
	3.2.0.0 - Alquileres y derechos	547,800.00	0.00	547,800.00	0.00	899,662.13	587,750.29	250,253.43	-351,862.13	-39,950.29	337,496.86
	3.3.0.0 - Mantenimiento, reparación y limpieza	166,350.00	0.00	166,350.00	27,816.00	113,138.00	37,770.00	8,900.00	25,396.00	128,580.00	28,870.00
	3.4.0.0 - Servicios técnicos y profesionales	53,400.00	0.00	53,400.00	0.00	158,880.00	146,880.00	65,280.00	-105,480.00	-93,480.00	81,600.00
	3.5.0.0 - Servicios comerciales y financieros	252,700.00	0.00	252,700.00	3,800.00	1,289,146.82	523,936.13	515,136.13	-1,040,246.82	-271,236.13	8,800.00
	3.6.0.0 - Publicidad y propaganda	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	0.00
	3.7.0.0 - Pasajes y viáticos	8,000.00	0.00	8,000.00	0.00	43,818.08	43,818.08	40,443.08	-35,818.08	-35,818.08	3,375.00
	3.8.0.0 - Impuestos, derechos y tasas	0.00	0.00	0.00	0.00	82,269.62	82,269.62	68,156.31	-82,269.62	-82,269.62	14,113.31
	3.9.0.0 - Otros servicios	184,800.00	0.00	184,800.00	0.00	510.00	510.00	0.00	184,290.00	184,290.00	510.00
<b>Total</b>	<b>Servicios no personales</b>	<b>1,519,800.00</b>	<b>0.00</b>	<b>1,519,800.00</b>	<b>2,072,096.00</b>	<b>4,855,084.48</b>	<b>3,338,748.55</b>	<b>1,149,615.60</b>	<b>-5,407,380.48</b>	<b>-1,818,948.55</b>	<b>2,189,132.95</b>



	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	1,130,500.00	0.00	1,130,500.00	15,973.18	303,920.18	273,558.21	65,394.00	810,606.64	856,941.79	208,164.21
	4.4.0.0 - Equipo de seguridad	100,000.00	0.00	100,000.00	0.00	7,500.00	7,500.00	7,500.00	92,500.00	92,500.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>1,230,500.00</b>	<b>0.00</b>	<b>1,230,500.00</b>	<b>15,973.18</b>	<b>311,420.18</b>	<b>281,058.21</b>	<b>72,894.00</b>	<b>903,106.64</b>	<b>949,441.79</b>	<b>208,164.21</b>
	6.0.0.0 - Activos financieros										
	6.2.0.0 - Préstamos a corto plazo	0.00	0.00	0.00	0.00	6,019,142.27	6,019,142.27	5,485,873.63	-6,019,142.27	-6,019,142.27	533,268.64
<b>Total</b>	<b>Activos financieros</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,019,142.27</b>	<b>6,019,142.27</b>	<b>5,485,873.63</b>	<b>-6,019,142.27</b>	<b>-6,019,142.27</b>	<b>533,268.64</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>34,015,048.00</b>	<b>0.00</b>	<b>34,015,048.00</b>	<b>2,144,437.49</b>	<b>40,544,683.86</b>	<b>38,872,417.06</b>	<b>32,166,741.37</b>	<b>-8,674,073.35</b>	<b>-4,857,369.06</b>	<b>6,705,675.69</b>
131 - De origen municipal											
	3.0.0.0 - Servicios no personales										
	3.1.0.0 - Servicios básicos	188,050.00	0.00	188,050.00	0.00	0.00	0.00	0.00	188,050.00	188,050.00	0.00
	3.4.0.0 - Servicios técnicos y profesionales	450,000.00	0.00	450,000.00	0.00	0.00	0.00	0.00	450,000.00	450,000.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>638,050.00</b>	<b>0.00</b>	<b>638,050.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>638,050.00</b>	<b>638,050.00</b>	<b>0.00</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar gas	449,150.50	0.00	449,150.50	0.00	0.00	0.00	0.00	449,150.50	449,150.50	0.00
<b>Total</b>	<b>Transferencias</b>	<b>449,150.50</b>	<b>0.00</b>	<b>449,150.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>449,150.50</b>	<b>449,150.50</b>	<b>0.00</b>
<b>Total</b>	<b>131 - De origen municipal</b>	<b>1,087,200.50</b>	<b>0.00</b>	<b>1,087,200.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,087,200.50</b>	<b>1,087,200.50</b>	<b>0.00</b>
<b>Total</b>	<b>Coordinación y Administración</b>	<b>35,102,248.50</b>	<b>0.00</b>	<b>35,102,248.50</b>	<b>2,144,437.49</b>	<b>40,544,683.86</b>	<b>38,872,417.06</b>	<b>32,166,741.37</b>	<b>-7,586,872.85</b>	<b>-3,770,168.56</b>	<b>6,705,675.69</b>
<b>Apertura Programática:</b>											
	01.00.00 - Actividades Centrales										
	01.02.00 - Servicios a través de Asociaciones de Fomento										
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	2,427,145.00	0.00	2,427,145.00	0.00	6,037,777.15	6,037,777.15	5,572,826.29	-3,610,632.15	-3,610,632.15	464,950.86
	1.2.0.0 - Personal temporario	241,423.00	0.00	241,423.00	0.00	906,632.32	906,632.32	795,842.10	-665,209.32	-665,209.32	110,790.22
	1.3.0.0 - Servicios extraordinarios	116,987.00	0.00	116,987.00	0.00	1,132,788.50	1,132,788.50	1,060,727.02	-1,015,801.50	-1,015,801.50	72,061.48
	1.4.0.0 - Asignaciones familiares	0.00	0.00	0.00	0.00	30,120.00	30,120.00	27,124.00	-30,120.00	-30,120.00	2,996.00
	1.6.0.0 - Beneficios y compensaciones	0.00	0.00	0.00	0.00	13,540.60	13,540.60	13,540.60	-13,540.60	-13,540.60	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>2,785,555.00</b>	<b>0.00</b>	<b>2,785,555.00</b>	<b>0.00</b>	<b>8,120,858.57</b>	<b>8,120,858.57</b>	<b>7,470,060.01</b>	<b>-5,335,303.57</b>	<b>-5,335,303.57</b>	<b>650,798.56</b>

	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00
	2.2.0.0 - Textiles y vestuario	1,000.00	0.00	1,000.00	422,494.40	84,058.97	53,818.55	53,818.55	-505,553.37	-52,818.55	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	53,000.00	0.00	53,000.00	0.00	0.00	0.00	0.00	53,000.00	53,000.00	0.00
	2.4.0.0 - Productos de cuero y caucho	0.00	0.00	0.00	0.00	236,553.00	236,553.00	236,553.00	-236,553.00	-236,553.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	2,600.00	0.00	2,600.00	8,196.71	81,568.43	81,568.42	58,272.00	-87,165.14	-78,968.42	23,296.42
	2.6.0.0 - Productos de minerales no metálicos	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00
	2.7.0.0 - productos metálicos	0.00	0.00	0.00	124.41	439.35	439.35	439.35	-563.76	-439.35	0.00
	2.9.0.0 - Otros bienes de consumo	58,500.00	0.00	58,500.00	65,834.66	108,248.26	104,621.30	77,538.70	-115,582.92	-46,121.30	27,082.60
<b>Total</b>	<b>Bienes de consumo</b>	<b>117,100.00</b>	<b>0.00</b>	<b>117,100.00</b>	<b>496,650.18</b>	<b>510,868.01</b>	<b>477,000.62</b>	<b>426,621.60</b>	<b>-890,418.19</b>	<b>-359,900.62</b>	<b>50,379.02</b>
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	0.00	0.00	0.00	0.00	32,885.10	32,885.10	32,885.10	-32,885.10	-32,885.10	0.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	20,300,000.00	-1,000,000.00	19,300,000.00	404.00	14,980,539.00	7,999,791.00	6,812,790.00	4,319,057.00	11,300,209.00	1,187,001.00
	3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	0.00	777,381.00	419,840.00	150,740.00	-777,381.00	-419,840.00	269,100.00
	3.7.0.0 - Pasajes y viáticos	0.00	0.00	0.00	0.00	22,037.90	22,037.90	20,847.90	-22,037.90	-22,037.90	1,190.00
	3.9.0.0 - Otros servicios	0.00	0.00	0.00	0.00	255.00	255.00	0.00	-255.00	-255.00	255.00
<b>Total</b>	<b>Servicios no personales</b>	<b>20,300,000.00</b>	<b>-1,000,000.00</b>	<b>19,300,000.00</b>	<b>404.00</b>	<b>15,813,098.00</b>	<b>8,474,809.00</b>	<b>7,017,263.00</b>	<b>3,486,498.00</b>	<b>10,825,191.00</b>	<b>1,457,546.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	50,000.00	0.00	50,000.00	366,429.82	62,168.45	62,168.45	29,434.45	-378,598.27	-12,168.45	32,734.00
	4.4.0.0 - Equipo de seguridad	0.00	0.00	0.00	0.00	950.00	950.00	950.00	-950.00	-950.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>366,429.82</b>	<b>63,118.45</b>	<b>63,118.45</b>	<b>30,384.45</b>	<b>-379,548.27</b>	<b>-13,118.45</b>	<b>32,734.00</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar gas	0.00	0.00	0.00	0.00	10,118.29	10,118.29	10,118.29	-10,118.29	-10,118.29	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>10,118.29</b>	<b>10,118.29</b>	<b>10,118.29</b>	<b>-10,118.29</b>	<b>-10,118.29</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>23,252,655.00</b>	<b>-1,000,000.00</b>	<b>22,252,655.00</b>	<b>863,484.00</b>	<b>24,518,061.32</b>	<b>17,145,904.93</b>	<b>14,954,447.35</b>	<b>-3,128,890.32</b>	<b>5,106,750.07</b>	<b>2,191,457.58</b>
<b>Total</b>	<b>Servicios a través de Asociaciones de Fomento</b>	<b>23,252,655.00</b>	<b>-1,000,000.00</b>	<b>22,252,655.00</b>	<b>863,484.00</b>	<b>24,518,061.32</b>	<b>17,145,904.93</b>	<b>14,954,447.35</b>	<b>-3,128,890.32</b>	<b>5,106,750.07</b>	<b>2,191,457.58</b>
<b>Apertura Programática:</b>	01.00.00 - Actividades Centrales										
	01.03.00 - Administración de Personal										
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	16,368,352.00	0.00	16,368,352.00	0.00	11,614,360.98	11,614,360.98	9,779,468.19	4,753,991.02	4,753,991.02	1,834,892.79

	1.2.0.0 - Personal temporario	220,132.00	0.00	220,132.00	0.00	254,489.01	254,489.01	192,183.13	-34,357.01	-34,357.01	62,305.88
	1.3.0.0 - Servicios extraordinarios	118,024.00	0.00	118,024.00	0.00	614,583.47	614,583.47	518,666.93	-496,559.47	-496,559.47	95,916.54
	1.4.0.0 - Asignaciones familiares	61,837.00	0.00	61,837.00	0.00	36,776.00	36,776.00	32,953.00	25,061.00	25,061.00	3,823.00
	1.5.0.0 - Asistencia social al personal	450,000.00	0.00	450,000.00	0.00	157,494.90	157,494.90	80,345.80	292,505.10	292,505.10	77,149.10
<b>Total</b>	<b>Gastos en personal</b>	<b>17,218,345.00</b>	<b>0.00</b>	<b>17,218,345.00</b>	<b>0.00</b>	<b>12,677,704.36</b>	<b>12,677,704.36</b>	<b>10,603,617.05</b>	<b>4,540,640.64</b>	<b>4,540,640.64</b>	<b>2,074,087.31</b>
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	190,000.00	0.00	190,000.00	0.00	0.00	0.00	0.00	190,000.00	190,000.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	600.00	0.00	600.00	0.00	0.00	0.00	0.00	600.00	600.00	0.00
	2.6.0.0 - Productos de minerales no metálicos	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	150,000.00	150,000.00	0.00
	2.9.0.0 - Otros bienes de consumo	74,000.00	0.00	74,000.00	5,937.80	37,002.00	30,400.88	30,400.88	31,060.20	43,599.12	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>414,600.00</b>	<b>0.00</b>	<b>414,600.00</b>	<b>5,937.80</b>	<b>37,002.00</b>	<b>30,400.88</b>	<b>30,400.88</b>	<b>371,660.20</b>	<b>384,199.12</b>	<b>0.00</b>
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	8,000.00	0.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	280,000.00	0.00	280,000.00	270,747.20	236,020.00	169,760.00	63,660.00	-226,767.20	110,240.00	106,100.00
	3.5.0.0 - Servicios comerciales y financieros	750,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00	750,000.00	750,000.00	0.00
	3.7.0.0 - Pasajes y viáticos	7,140.00	0.00	7,140.00	0.00	39,607.50	39,607.50	35,137.50	-32,467.50	-32,467.50	4,470.00
<b>Total</b>	<b>Servicios no personales</b>	<b>1,045,140.00</b>	<b>0.00</b>	<b>1,045,140.00</b>	<b>270,747.20</b>	<b>275,627.50</b>	<b>209,367.50</b>	<b>98,797.50</b>	<b>498,765.30</b>	<b>835,772.50</b>	<b>110,570.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	87,000.00	0.00	87,000.00	143,975.00	15,556.00	15,556.00	15,556.00	-72,531.00	71,444.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>87,000.00</b>	<b>0.00</b>	<b>87,000.00</b>	<b>143,975.00</b>	<b>15,556.00</b>	<b>15,556.00</b>	<b>15,556.00</b>	<b>-72,531.00</b>	<b>71,444.00</b>	<b>0.00</b>
	6.0.0.0 - Activos financieros										
	6.2.0.0 - Préstamos a corto plazo	7,900,000.00	0.00	7,900,000.00	0.00	2,138,704.27	2,138,704.27	1,515,460.73	5,761,295.73	5,761,295.73	623,243.54
<b>Total</b>	<b>Activos financieros</b>	<b>7,900,000.00</b>	<b>0.00</b>	<b>7,900,000.00</b>	<b>0.00</b>	<b>2,138,704.27</b>	<b>2,138,704.27</b>	<b>1,515,460.73</b>	<b>5,761,295.73</b>	<b>5,761,295.73</b>	<b>623,243.54</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>26,665,085.00</b>	<b>0.00</b>	<b>26,665,085.00</b>	<b>420,660.00</b>	<b>15,144,594.13</b>	<b>15,071,733.01</b>	<b>12,263,832.16</b>	<b>11,099,830.87</b>	<b>11,593,351.99</b>	<b>2,807,900.85</b>
<b>Total</b>	<b>Administración de Personal</b>	<b>26,665,085.00</b>	<b>0.00</b>	<b>26,665,085.00</b>	<b>420,660.00</b>	<b>15,144,594.13</b>	<b>15,071,733.01</b>	<b>12,263,832.16</b>	<b>11,099,830.87</b>	<b>11,593,351.99</b>	<b>2,807,900.85</b>
<b>Apertura Programática:</b>	01.00.00 - Actividades Centrales										
	01.04.00 - Procuración Municipal										
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	13,727,245.00	0.00	13,727,245.00	0.00	10,347,257.57	10,347,257.57	8,704,104.19	3,379,987.43	3,379,987.43	1,643,153.38
	1.2.0.0 - Personal temporario	337,732.00	0.00	337,732.00	0.00	172,780.43	172,780.43	166,334.32	164,951.57	164,951.57	6,446.11

	1.3.0.0 - Servicios extraordinarios	461,065.00	0.00	461,065.00	0.00	356,782.88	356,782.88	287,125.31	104,282.12	104,282.12	69,657.57
	1.4.0.0 - Asignaciones familiares	33,735.00	0.00	33,735.00	0.00	18,146.00	18,146.00	16,419.00	15,589.00	15,589.00	1,727.00
<b>Total</b>	<b>Gastos en personal</b>	<b>14,559,777.00</b>	<b>0.00</b>	<b>14,559,777.00</b>	<b>0.00</b>	<b>10,894,966.88</b>	<b>10,894,966.88</b>	<b>9,173,982.82</b>	<b>3,664,810.12</b>	<b>3,664,810.12</b>	<b>1,720,984.06</b>
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	116,300.00	0.00	116,300.00	0.00	26,935.70	26,935.70	26,935.70	89,364.30	89,364.30	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	0.00	0.00	0.00	0.00	113.20	0.00	0.00	-113.20	0.00	0.00
	2.6.0.0 - Productos de minerales no metálicos	3,600.00	0.00	3,600.00	0.00	0.00	0.00	0.00	3,600.00	3,600.00	0.00
	2.7.0.0 - productos metálicos	0.00	0.00	0.00	7.00	0.00	0.00	0.00	-7.00	0.00	0.00
	2.9.0.0 - Otros bienes de consumo	427,700.00	0.00	427,700.00	9,562.49	68,178.50	30,875.36	18,334.05	349,959.01	396,824.64	12,541.31
<b>Total</b>	<b>Bienes de consumo</b>	<b>547,600.00</b>	<b>0.00</b>	<b>547,600.00</b>	<b>9,569.49</b>	<b>95,227.40</b>	<b>57,811.06</b>	<b>45,269.75</b>	<b>442,803.11</b>	<b>489,788.94</b>	<b>12,541.31</b>
	3.0.0.0 - Servicios no personales										
	3.3.0.0 - Mantenimiento, reparación y limpieza	120,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00	120,000.00	120,000.00	0.00
	3.4.0.0 - Servicios técnicos y profesionales	36,000.00	0.00	36,000.00	8,750.00	8,480.00	8,480.00	0.00	18,770.00	27,520.00	8,480.00
	3.5.0.0 - Servicios comerciales y financieros	48,000.00	0.00	48,000.00	0.00	0.00	0.00	0.00	48,000.00	48,000.00	0.00
	3.7.0.0 - Pasajes y viáticos	78,000.00	0.00	78,000.00	0.00	2,734.22	2,734.22	2,734.22	75,265.78	75,265.78	0.00
	3.8.0.0 - Impuestos, derechos y tasas	192,530.78	0.00	192,530.78	0.00	1,956,212.47	1,936,212.47	1,274,479.28	-1,763,681.69	-1,743,681.69	661,733.19
<b>Total</b>	<b>Servicios no personales</b>	<b>474,530.78</b>	<b>0.00</b>	<b>474,530.78</b>	<b>8,750.00</b>	<b>1,967,426.69</b>	<b>1,947,426.69</b>	<b>1,277,213.50</b>	<b>-1,501,645.91</b>	<b>-1,472,895.91</b>	<b>670,213.19</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	215,000.00	0.00	215,000.00	8,550.00	44,358.00	41,426.00	20,148.00	162,092.00	173,574.00	21,278.00
	4.4.0.0 - Equipo de seguridad	87,600.00	0.00	87,600.00	0.00	0.00	0.00	0.00	87,600.00	87,600.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>302,600.00</b>	<b>0.00</b>	<b>302,600.00</b>	<b>8,550.00</b>	<b>44,358.00</b>	<b>41,426.00</b>	<b>20,148.00</b>	<b>249,692.00</b>	<b>261,174.00</b>	<b>21,278.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>15,884,507.78</b>	<b>0.00</b>	<b>15,884,507.78</b>	<b>26,869.49</b>	<b>13,001,978.97</b>	<b>12,941,630.63</b>	<b>10,516,614.07</b>	<b>2,855,659.32</b>	<b>2,942,877.15</b>	<b>2,425,016.56</b>
<b>Total</b>	<b>Procuración Municipal</b>	<b>15,884,507.78</b>	<b>0.00</b>	<b>15,884,507.78</b>	<b>26,869.49</b>	<b>13,001,978.97</b>	<b>12,941,630.63</b>	<b>10,516,614.07</b>	<b>2,855,659.32</b>	<b>2,942,877.15</b>	<b>2,425,016.56</b>
<b>Total</b>	<b>Actividades Centrales</b>	<b>100,904,496.28</b>	<b>-1,000,000.00</b>	<b>99,904,496.28</b>	<b>3,455,450.98</b>	<b>93,209,318.28</b>	<b>84,031,685.63</b>	<b>69,901,634.95</b>	<b>3,239,727.02</b>	<b>15,872,810.65</b>	<b>14,130,050.68</b>

**Apertura Programática:17.00.00 - Aplicación de Controles de Transporte y Tránsito**

110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	0.00	0.00	0.00	0.00	26,332,271.20	26,332,271.20	15,962,926.29	-26,332,271.20	-26,332,271.20	10,369,344.91
	1.2.0.0 - Personal temporario	0.00	0.00	0.00	0.00	945,300.88	945,300.88	456,254.34	-945,300.88	-945,300.88	489,046.54
	1.3.0.0 - Servicios extraordinarios	0.00	0.00	0.00	0.00	5,535,757.52	5,535,757.52	3,638,218.02	-5,535,757.52	-5,535,757.52	1,897,539.50

	1.4.0.0 - Asignaciones familiares	0.00	0.00	0.00	0.00	74,349.00	74,349.00	48,017.00	-74,349.00	-74,349.00	26,332.00
	1.6.0.0 - Beneficios y compensaciones	0.00	0.00	0.00	0.00	13,058.68	13,058.68	0.00	-13,058.68	-13,058.68	13,058.68
<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>32,900,737.28</b>	<b>32,900,737.28</b>	<b>20,105,415.65</b>	<b>-32,900,737.28</b>	<b>-32,900,737.28</b>	<b>12,795,321.63</b>
	2.0.0.0 - Bienes de consumo										
	2.2.0.0 - Textiles y vestuario	0.00	0.00	0.00	818,040.00	16,800.00	16,800.00	0.00	-834,840.00	-16,800.00	16,800.00
	2.3.0.0 - Productos de papel, cartón e impresos	0.00	0.00	0.00	10,771.49	874,068.00	532,950.00	141,450.00	-884,839.49	-532,950.00	391,500.00
	2.4.0.0 - Productos de cuero y caucho	0.00	0.00	0.00	0.00	66,720.00	66,720.00	0.00	-66,720.00	-66,720.00	66,720.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	0.00	0.00	0.00	1,740.00	12,330.84	0.00	0.00	-14,070.84	0.00	0.00
	2.7.0.0 - productos metálicos	0.00	0.00	0.00	0.00	392.25	0.00	0.00	-392.25	0.00	0.00
	2.9.0.0 - Otros bienes de consumo	0.00	0.00	0.00	6,832.21	501,622.79	314,591.27	36,569.97	-508,455.00	-314,591.27	278,021.30
<b>Total</b>	<b>Bienes de consumo</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>837,383.70</b>	<b>1,471,933.88</b>	<b>931,061.27</b>	<b>178,019.97</b>	<b>-2,309,317.58</b>	<b>-931,061.27</b>	<b>753,041.30</b>
	3.0.0.0 - Servicios no personales										
	3.1.0.0 - Servicios básicos	0.00	0.00	0.00	0.00	1,539,011.89	514,338.75	0.00	-1,539,011.89	-514,338.75	514,338.75
	3.2.0.0 - Alquileres y derechos	0.00	0.00	0.00	0.00	687,491.86	139,451.86	0.00	-687,491.86	-139,451.86	139,451.86
	3.3.0.0 - Mantenimiento, reparación y limpieza	0.00	0.00	0.00	0.00	97,936.00	97,936.00	0.00	-97,936.00	-97,936.00	97,936.00
	3.4.0.0 - Servicios técnicos y profesionales	0.00	0.00	0.00	0.00	111,602.47	54,044.00	0.00	-111,602.47	-54,044.00	54,044.00
	3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	0.00	3,395,453.39	3,395,453.39	3,395,453.39	-3,395,453.39	-3,395,453.39	0.00
	3.7.0.0 - Pasajes y viáticos	0.00	0.00	0.00	0.00	15,165.18	15,165.18	9,147.48	-15,165.18	-15,165.18	6,017.70
	3.8.0.0 - Impuestos, derechos y tasas	0.00	0.00	0.00	3,870.00	0.00	0.00	0.00	-3,870.00	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>3,870.00</b>	<b>5,846,660.79</b>	<b>4,216,389.18</b>	<b>3,404,600.87</b>	<b>-5,850,530.79</b>	<b>-4,216,389.18</b>	<b>811,788.31</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	0.00	0.00	0.00	53,685.00	0.00	0.00	0.00	-53,685.00	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>53,685.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-53,685.00</b>	<b>0.00</b>	<b>0.00</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar gas	0.00	0.00	0.00	0.00	86,764.16	86,764.16	57,180.44	-86,764.16	-86,764.16	29,583.72
<b>Total</b>	<b>Transferencias</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>86,764.16</b>	<b>86,764.16</b>	<b>57,180.44</b>	<b>-86,764.16</b>	<b>-86,764.16</b>	<b>29,583.72</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>894,938.70</b>	<b>40,306,096.11</b>	<b>38,134,951.89</b>	<b>23,745,216.93</b>	<b>-41,201,034.81</b>	<b>-38,134,951.89</b>	<b>14,389,734.96</b>
<b>Total</b>	<b>Aplicación de Controles de Transporte y Tránsito</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>894,938.70</b>	<b>40,306,096.11</b>	<b>38,134,951.89</b>	<b>23,745,216.93</b>	<b>-41,201,034.81</b>	<b>-38,134,951.89</b>	<b>14,389,734.96</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	0.00	0.00	0.00	0.00	8,773,370.15	8,773,370.15	5,435,510.24	-8,773,370.15	-8,773,370.15	3,337,859.91	
1.2.0.0 - Personal temporario	0.00	0.00	0.00	0.00	67,817.29	67,817.29	63,010.23	-67,817.29	-67,817.29	4,807.06	
1.3.0.0 - Servicios extraordinarios	0.00	0.00	0.00	0.00	1,055,638.05	1,055,638.05	688,370.99	-1,055,638.05	-1,055,638.05	367,267.06	
1.4.0.0 - Asignaciones familiares	0.00	0.00	0.00	0.00	9,084.00	9,084.00	5,790.00	-9,084.00	-9,084.00	3,294.00	
1.6.0.0 - Beneficios y compensaciones	0.00	0.00	0.00	0.00	57,354.11	57,354.11	29,142.48	-57,354.11	-57,354.11	28,211.63	

<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>9,963,263.60</b>	<b>9,963,263.60</b>	<b>6,221,823.94</b>	<b>-9,963,263.60</b>	<b>-9,963,263.60</b>	<b>3,741,439.66</b>
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2.0.0.0 - Bienes de consumo										
2.3.0.0 - Productos de papel, cartón e impresos	0.00	0.00	0.00	0.00	54,800.00	0.00	0.00	-54,800.00	0.00	0.00
2.4.0.0 - Productos de cuero y caucho	0.00	0.00	0.00	37,556.80	0.00	0.00	0.00	-37,556.80	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>37,556.80</b>	<b>54,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-92,356.80</b>	<b>0.00</b>	<b>0.00</b>
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3.0.0.0 - Servicios no personales										
3.3.0.0 - Mantenimiento, reparación y limpieza	0.00	0.00	0.00	0.00	7,360.00	7,349.95	7,349.95	-7,360.00	-7,349.95	0.00
3.7.0.0 - Pasajes y viáticos	0.00	0.00	0.00	0.00	32,867.56	32,867.56	17,550.36	-32,867.56	-32,867.56	15,317.20

<b>Total</b>	<b>Servicios no personales</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,227.56</b>	<b>40,217.51</b>	<b>24,900.31</b>	<b>-40,227.56</b>	<b>-40,217.51</b>	<b>15,317.20</b>
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<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>37,556.80</b>	<b>10,058,291.16</b>	<b>10,003,481.11</b>	<b>6,246,724.25</b>	<b>-10,095,847.96</b>	<b>-10,003,481.11</b>	<b>3,756,756.86</b>
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<b>Total</b>	<b>Habilitación y Control de Actividades Comerciales</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>37,556.80</b>	<b>10,058,291.16</b>	<b>10,003,481.11</b>	<b>6,246,724.25</b>	<b>-10,095,847.96</b>	<b>-10,003,481.11</b>	<b>3,756,756.86</b>
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## Apertura Programática:20.00.00 - Seguridad en Playas

## 110 - Tesoro Municipal

1.0.0.0 - Gastos en personal										
1.1.0.0 - Personal permanente	683,774.00	0.00	683,774.00	0.00	585,195.64	585,195.64	497,080.57	98,578.36	98,578.36	88,115.07
1.2.0.0 - Personal temporario	56,620,000.00	0.00	56,620,000.00	0.00	47,216,845.02	47,216,845.02	44,967,079.28	9,403,154.98	9,403,154.98	2,249,765.74
1.3.0.0 - Servicios extraordinarios	0.00	0.00	0.00	0.00	4,821.84	4,821.84	4,821.84	-4,821.84	-4,821.84	0.00
1.4.0.0 - Asignaciones familiares	9,647.00	0.00	9,647.00	0.00	10,228.00	10,228.00	9,666.00	-581.00	-581.00	562.00
1.6.0.0 - Beneficios y compensaciones	4,649,750.00	0.00	4,649,750.00	0.00	5,355,173.66	5,355,173.66	5,355,173.66	-705,423.66	-705,423.66	0.00

<b>Total</b>	<b>Gastos en personal</b>	<b>61,963,171.00</b>	<b>0.00</b>	<b>61,963,171.00</b>	<b>0.00</b>	<b>53,172,264.16</b>	<b>53,172,264.16</b>	<b>50,833,821.35</b>	<b>8,790,906.84</b>	<b>8,790,906.84</b>	<b>2,338,442.81</b>
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2.0.0.0 - Bienes de consumo										
2.2.0.0 - Textiles y vestuario	1,710,000.00	0.00	1,710,000.00	9,540.00	22,860.00	22,860.00	0.00	1,677,600.00	1,687,140.00	22,860.00
2.3.0.0 - Productos de papel, cartón e impresos	3,800.00	0.00	3,800.00	0.00	5,510.00	5,510.00	0.00	-1,710.00	-1,710.00	5,510.00



	2.1.0.0 - Productos alimenticios agropecuarios y forestales	5,000.00	0.00	5,000.00	17,708.00	1,992.00	1,992.00	0.00	-14,700.00	3,008.00	1,992.00
	2.2.0.0 - Textiles y vestuario	578,500.00	0.00	578,500.00	6,590.00	241,881.50	82,730.69	43,400.69	330,028.50	495,769.31	39,330.00
	2.3.0.0 - Productos de papel, cartón e impresos	173,700.00	0.00	173,700.00	0.00	4,018.00	4,018.00	0.00	169,682.00	169,682.00	4,018.00
	2.4.0.0 - Productos de cuero y caucho	475,900.00	0.00	475,900.00	0.00	0.00	0.00	0.00	475,900.00	475,900.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	290,800.00	0.00	290,800.00	3,707.94	52,124.54	52,124.51	34,980.00	234,967.52	238,675.49	17,144.51
	2.6.0.0 - Productos de minerales no metálicos	175,700.00	0.00	175,700.00	0.00	0.00	0.00	0.00	175,700.00	175,700.00	0.00
	2.7.0.0 - productos metálicos	42,000.00	0.00	42,000.00	40.00	370.00	370.00	0.00	41,590.00	41,630.00	370.00
	2.9.0.0 - Otros bienes de consumo	1,011,000.00	0.00	1,011,000.00	15,110.70	372,352.15	157,128.98	88,394.11	623,537.15	853,871.02	68,734.87
<b>Total</b>	<b>Bienes de consumo</b>	<b>2,752,600.00</b>	<b>0.00</b>	<b>2,752,600.00</b>	<b>43,156.64</b>	<b>672,738.19</b>	<b>298,364.18</b>	<b>166,774.80</b>	<b>2,036,705.17</b>	<b>2,454,235.82</b>	<b>131,589.38</b>
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	690,000.00	0.00	690,000.00	0.00	0.00	0.00	0.00	690,000.00	690,000.00	0.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	1,461,200.00	0.00	1,461,200.00	27,118.00	90,695.36	47,777.00	15,592.00	1,343,386.64	1,413,423.00	32,185.00
	3.4.0.0 - Servicios técnicos y profesionales	18,400.00	0.00	18,400.00	0.00	0.00	0.00	0.00	18,400.00	18,400.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	2,002,200.00	0.00	2,002,200.00	650,000.00	455,620.00	455,620.00	455,620.00	896,580.00	1,546,580.00	0.00
	3.6.0.0 - Publicidad y propaganda	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	0.00
	3.7.0.0 - Pasajes y viáticos	15,200.00	0.00	15,200.00	0.00	198,537.88	198,537.88	167,170.35	-183,337.88	-183,337.88	31,367.53
	3.8.0.0 - Impuestos, derechos y tasas	2,600.00	0.00	2,600.00	0.00	0.00	0.00	0.00	2,600.00	2,600.00	0.00
	3.9.0.0 - Otros servicios	390,000.00	0.00	390,000.00	168,640.00	255.00	255.00	0.00	221,105.00	389,745.00	255.00
<b>Total</b>	<b>Servicios no personales</b>	<b>4,609,600.00</b>	<b>0.00</b>	<b>4,609,600.00</b>	<b>845,758.00</b>	<b>745,108.24</b>	<b>702,189.88</b>	<b>638,382.35</b>	<b>3,018,733.76</b>	<b>3,907,410.12</b>	<b>63,807.53</b>
	4.0.0.0 - Bienes de uso										
	4.1.0.0 - Bienes preexistentes	48,000.00	0.00	48,000.00	0.00	0.00	0.00	0.00	48,000.00	48,000.00	0.00
	4.3.0.0 - Maquinaria y equipo	805,800.00	0.00	805,800.00	177,499.00	290,511.00	147,453.00	120,693.00	337,790.00	658,347.00	26,760.00
	4.4.0.0 - Equipo de seguridad	10,000.00	0.00	10,000.00	8,240.00	41,410.00	41,410.00	0.00	-39,650.00	-31,410.00	41,410.00
<b>Total</b>	<b>Bienes de uso</b>	<b>863,800.00</b>	<b>0.00</b>	<b>863,800.00</b>	<b>185,739.00</b>	<b>331,921.00</b>	<b>188,863.00</b>	<b>120,693.00</b>	<b>346,140.00</b>	<b>674,937.00</b>	<b>68,170.00</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar gas	151,572.00	0.00	151,572.00	0.00	114,714.19	114,714.19	99,922.33	36,857.81	36,857.81	14,791.86
<b>Total</b>	<b>Transferencias</b>	<b>151,572.00</b>	<b>0.00</b>	<b>151,572.00</b>	<b>0.00</b>	<b>114,714.19</b>	<b>114,714.19</b>	<b>99,922.33</b>	<b>36,857.81</b>	<b>36,857.81</b>	<b>14,791.86</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>47,545,943.06</b>	<b>0.00</b>	<b>47,545,943.06</b>	<b>1,074,653.64</b>	<b>35,265,738.61</b>	<b>34,705,388.24</b>	<b>29,094,329.65</b>	<b>11,205,550.81</b>	<b>12,840,554.82</b>	<b>5,611,058.59</b>
<b>Total</b>	<b>Prestación Descentralizada de Servicios Municipales</b>	<b>47,545,943.06</b>	<b>0.00</b>	<b>47,545,943.06</b>	<b>1,074,653.64</b>	<b>35,265,738.61</b>	<b>34,705,388.24</b>	<b>29,094,329.65</b>	<b>11,205,550.81</b>	<b>12,840,554.82</b>	<b>5,611,058.59</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	1,249,777.00	0.00	1,249,777.00	0.00	1,070,280.62	1,070,280.62	880,203.85	179,496.38	179,496.38	190,076.77
	1.2.0.0 - Personal temporario	520,115.00	0.00	520,115.00	0.00	392,349.80	392,349.80	344,840.93	127,765.20	127,765.20	47,508.87
	1.3.0.0 - Servicios extraordinarios	0.00	0.00	0.00	0.00	26,694.34	26,694.34	25,847.82	-26,694.34	-26,694.34	846.52
	1.4.0.0 - Asignaciones familiares	0.00	0.00	0.00	0.00	1,640.00	1,640.00	1,296.00	-1,640.00	-1,640.00	344.00
<b>Total</b>	<b>Gastos en personal</b>	<b>1,769,892.00</b>	<b>0.00</b>	<b>1,769,892.00</b>	<b>0.00</b>	<b>1,490,964.76</b>	<b>1,490,964.76</b>	<b>1,252,188.60</b>	<b>278,927.24</b>	<b>278,927.24</b>	<b>238,776.16</b>
	2.0.0.0 - Bienes de consumo										
	2.2.0.0 - Textiles y vestuario	0.00	0.00	0.00	0.00	5,320.00	0.00	0.00	-5,320.00	0.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	144,990.00	0.00	144,990.00	10,749.90	49,149.50	0.00	0.00	85,090.60	144,990.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	1,600.00	0.00	1,600.00	0.00	0.00	0.00	0.00	1,600.00	1,600.00	0.00
	2.9.0.0 - Otros bienes de consumo	93,790.00	0.00	93,790.00	0.00	32,000.00	15,978.01	15,978.01	61,790.00	77,811.99	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>240,380.00</b>	<b>0.00</b>	<b>240,380.00</b>	<b>10,749.90</b>	<b>86,469.50</b>	<b>15,978.01</b>	<b>15,978.01</b>	<b>143,160.60</b>	<b>224,401.99</b>	<b>0.00</b>
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	222,750.00	0.00	222,750.00	0.00	474,827.10	316,427.10	276,827.10	-252,077.10	-93,677.10	39,600.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	0.00	0.00	0.00	3,025.00	0.00	0.00	0.00	-3,025.00	0.00	0.00
	3.4.0.0 - Servicios técnicos y profesionales	34,200.00	0.00	34,200.00	0.00	21,000.00	21,000.00	21,000.00	13,200.00	13,200.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	59,000.00	0.00	59,000.00	0.00	0.00	0.00	0.00	59,000.00	59,000.00	0.00
	3.6.0.0 - Publicidad y propaganda	35,000.00	0.00	35,000.00	0.00	0.00	0.00	0.00	35,000.00	35,000.00	0.00
	3.7.0.0 - Pasajes y viáticos	8,800.00	0.00	8,800.00	0.00	6,148.00	6,148.00	6,148.00	2,652.00	2,652.00	0.00
	3.9.0.0 - Otros servicios	0.00	0.00	0.00	0.00	20,250.00	20,250.00	0.00	-20,250.00	-20,250.00	20,250.00
<b>Total</b>	<b>Servicios no personales</b>	<b>359,750.00</b>	<b>0.00</b>	<b>359,750.00</b>	<b>3,025.00</b>	<b>522,225.10</b>	<b>363,825.10</b>	<b>303,975.10</b>	<b>-165,500.10</b>	<b>-4,075.10</b>	<b>59,850.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	21,490.00	0.00	21,490.00	0.00	0.00	0.00	0.00	21,490.00	21,490.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>21,490.00</b>	<b>0.00</b>	<b>21,490.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>21,490.00</b>	<b>21,490.00</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>2,391,512.00</b>	<b>0.00</b>	<b>2,391,512.00</b>	<b>13,774.90</b>	<b>2,099,659.36</b>	<b>1,870,767.87</b>	<b>1,572,141.71</b>	<b>278,077.74</b>	<b>520,744.13</b>	<b>298,626.16</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	7,749.00	0.00	0.00	-7,749.00	0.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	0.00	22,160.08	22,160.08	0.00	-22,160.08	-22,160.08	22,160.08
	3.7.0.0 - Pasajes y viáticos	0.00	0.00	0.00	0.00	754.00	754.00	0.00	-754.00	-754.00	754.00
<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>30,663.08</b>	<b>22,914.08</b>	<b>0.00</b>	<b>-30,663.08</b>	<b>-22,914.08</b>	<b>22,914.08</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>30,663.08</b>	<b>22,914.08</b>	<b>0.00</b>	<b>-30,663.08</b>	<b>-22,914.08</b>	<b>22,914.08</b>

<b>Total</b>	<b>Promoción y Protección Derechos Humanos</b>	<b>2,391,512.00</b>	<b>0.00</b>	<b>2,391,512.00</b>	<b>13,774.90</b>	<b>2,130,322.44</b>	<b>1,893,681.95</b>	<b>1,572,141.71</b>	<b>247,414.66</b>	<b>497,830.05</b>	<b>321,540.24</b>
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**Apertura Programática:42.00.00 - Promoción y Protección Derechos del Consumidor**

110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	8,265,636.00	0.00	8,265,636.00	0.00	5,606,054.47	5,606,054.47	4,692,251.45	2,659,581.53	2,659,581.53	913,803.02
	1.2.0.0 - Personal temporario	145,115.00	0.00	145,115.00	0.00	152,905.30	152,905.30	114,108.05	-7,790.30	-7,790.30	38,797.25
	1.3.0.0 - Servicios extraordinarios	952,501.00	0.00	952,501.00	0.00	616,172.26	616,172.26	501,003.55	336,328.74	336,328.74	115,168.71
	1.4.0.0 - Asignaciones familiares	1,977.00	0.00	1,977.00	0.00	13,544.00	13,544.00	11,033.00	-11,567.00	-11,567.00	2,511.00
<b>Total</b>	<b>Gastos en personal</b>	<b>9,365,229.00</b>	<b>0.00</b>	<b>9,365,229.00</b>	<b>0.00</b>	<b>6,388,676.03</b>	<b>6,388,676.03</b>	<b>5,318,396.05</b>	<b>2,976,552.97</b>	<b>2,976,552.97</b>	<b>1,070,279.98</b>
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	61,242.00	0.00	61,242.00	1,507.50	19,805.00	19,805.00	19,805.00	39,929.50	41,437.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	1,600.00	0.00	1,600.00	0.00	0.00	0.00	0.00	1,600.00	1,600.00	0.00
	2.9.0.0 - Otros bienes de consumo	108,387.00	0.00	108,387.00	0.00	0.00	0.00	0.00	108,387.00	108,387.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>171,229.00</b>	<b>0.00</b>	<b>171,229.00</b>	<b>1,507.50</b>	<b>19,805.00</b>	<b>19,805.00</b>	<b>19,805.00</b>	<b>149,916.50</b>	<b>151,424.00</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	11,400.00	7,600.00	7,600.00	-11,400.00	-7,600.00	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>11,400.00</b>	<b>7,600.00</b>	<b>7,600.00</b>	<b>-11,400.00</b>	<b>-7,600.00</b>	<b>0.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	14,500.00	0.00	14,500.00	0.00	0.00	0.00	0.00	14,500.00	14,500.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>14,500.00</b>	<b>0.00</b>	<b>14,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,500.00</b>	<b>14,500.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>9,550,958.00</b>	<b>0.00</b>	<b>9,550,958.00</b>	<b>1,507.50</b>	<b>6,419,881.03</b>	<b>6,416,081.03</b>	<b>5,345,801.05</b>	<b>3,129,569.47</b>	<b>3,134,876.97</b>	<b>1,070,279.98</b>

131 - De origen municipal											
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	481,950.00	0.00	481,950.00	0.00	0.00	0.00	0.00	481,950.00	481,950.00	0.00

<b>Total</b>	<b>Servicios no personales</b>	<b>481,950.00</b>	<b>0.00</b>	<b>481,950.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>481,950.00</b>	<b>481,950.00</b>	<b>0.00</b>
<b>Total</b>	<b>131 - De origen municipal</b>	<b>481,950.00</b>	<b>0.00</b>	<b>481,950.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>481,950.00</b>	<b>481,950.00</b>	<b>0.00</b>
<b>Total</b>	<b>Promoción y Protección Derechos del Consumidor</b>	<b>10,032,908.00</b>	<b>0.00</b>	<b>10,032,908.00</b>	<b>1,507.50</b>	<b>6,419,881.03</b>	<b>6,416,081.03</b>	<b>5,345,801.05</b>	<b>3,611,519.47</b>	<b>3,616,826.97</b>	<b>1,070,279.98</b>
<b>Total</b>	<b>Secretaría de Gobierno</b>	<b>238,416,622.84</b>	<b>0.00</b>	<b>238,416,622.84</b>	<b>12,735,414.22</b>	<b>256,759,546.16</b>	<b>244,505,095.38</b>	<b>202,835,742.40</b>	<b>-31,078,337.54</b>	<b>-6,088,472.54</b>	<b>41,669,352.98</b>

**Jurisdicción: 1110105000 - Secretaría de Economía y Hacienda**

**Apertura Programática:** 01.00.00 - Actividades Centrales  
01.01.00 - Coordinación y Administración

110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	5,682,882.00	0.00	5,682,882.00	0.00	9,014,331.03	9,014,331.03	8,395,280.76	-3,331,449.03	-3,331,449.03	619,050.27
	1.2.0.0 - Personal temporario	0.00	0.00	0.00	0.00	218,631.52	218,631.52	198,060.87	-218,631.52	-218,631.52	20,570.65
	1.3.0.0 - Servicios extraordinarios	134,972.00	0.00	134,972.00	0.00	476,366.47	476,366.47	467,946.93	-341,394.47	-341,394.47	8,419.54
	1.4.0.0 - Asignaciones familiares	1,977.00	0.00	1,977.00	0.00	18,982.00	18,982.00	18,810.00	-17,005.00	-17,005.00	172.00
	1.6.0.0 - Beneficios y compensaciones	0.00	0.00	0.00	0.00	84,550.26	84,550.26	84,550.26	-84,550.26	-84,550.26	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>5,819,831.00</b>	<b>0.00</b>	<b>5,819,831.00</b>	<b>0.00</b>	<b>9,812,861.28</b>	<b>9,812,861.28</b>	<b>9,164,648.82</b>	<b>-3,993,030.28</b>	<b>-3,993,030.28</b>	<b>648,212.46</b>
	2.0.0.0 - Bienes de consumo										
	2.2.0.0 - Textiles y vestuario	0.00	0.00	0.00	0.00	8,840.00	0.00	0.00	-8,840.00	0.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	5,100.00	0.00	5,100.00	1,700.00	100,678.00	100,678.00	96,928.00	-97,278.00	-95,578.00	3,750.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	0.00	0.00	0.00	0.00	6,666,305.54	4,087,207.52	2,823,676.34	-6,666,305.54	-4,087,207.52	1,263,531.18
	2.9.0.0 - Otros bienes de consumo	13,250.00	0.00	13,250.00	7,340.00	37,110.00	21,130.00	14,530.00	-31,200.00	-7,880.00	6,600.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>18,350.00</b>	<b>0.00</b>	<b>18,350.00</b>	<b>9,040.00</b>	<b>6,812,933.54</b>	<b>4,209,015.52</b>	<b>2,935,134.34</b>	<b>-6,803,623.54</b>	<b>-4,190,665.52</b>	<b>1,273,881.18</b>
	3.0.0.0 - Servicios no personales										
	3.1.0.0 - Servicios básicos	5,691,540.00	0.00	5,691,540.00	2,500,000.00	7,560,731.37	6,996,298.97	5,020,512.04	-4,369,191.37	-1,304,758.97	1,975,786.93
	3.2.0.0 - Alquileres y derechos	0.00	0.00	0.00	0.00	707,003.35	707,003.35	685,870.02	-707,003.35	-707,003.35	21,133.33
	3.3.0.0 - Mantenimiento, reparación y limpieza	30,000.00	0.00	30,000.00	8,827,427.18	214,505.00	57,255.00	8,775.00	-9,011,932.18	-27,255.00	48,480.00
	3.4.0.0 - Servicios técnicos y profesionales	0.00	0.00	0.00	9,000.00	240,000.00	195,000.00	0.00	-249,000.00	-195,000.00	195,000.00
	3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	2,823,486.44	3,578,301.29	2,964,986.66	2,964,775.12	-6,401,787.73	-2,964,986.66	211.54
	3.6.0.0 - Publicidad y propaganda	0.00	0.00	0.00	11,550.00	222,814.11	195,507.33	157,293.01	-234,364.11	-195,507.33	38,214.32
	3.7.0.0 - Pasajes y viáticos	0.00	0.00	0.00	0.00	4,335.18	4,335.18	4,335.18	-4,335.18	-4,335.18	0.00



	3.4.0.0 - Servicios técnicos y profesionales	0.00	0.00	0.00	0.00	846,798.00	616,237.50	524,857.50	-846,798.00	-616,237.50	91,380.00
	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>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>846,798.00</b>	<b>616,237.50</b>	<b>524,857.50</b>	<b>-846,798.00</b>	<b>-616,237.50</b>	<b>91,380.00</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>846,798.00</b>	<b>616,237.50</b>	<b>524,857.50</b>	<b>-846,798.00</b>	<b>-616,237.50</b>	<b>91,380.00</b>
<b>Total</b>	<b>Coordinación y Administración</b>	<b>11,574,521.00</b>	<b>0.00</b>	<b>11,574,521.00</b>	<b>15,015,755.94</b>	<b>33,748,999.19</b>	<b>29,118,330.86</b>	<b>22,731,679.94</b>	<b>-37,190,234.13</b>	<b>-17,543,809.86</b>	<b>6,386,650.92</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	6,638,545.00	0.00	6,638,545.00	0.00	4,949,842.48	4,949,842.48	4,156,745.55	1,688,702.52	1,688,702.52	793,096.93
	1.2.0.0 - Personal temporario	382,025.00	0.00	382,025.00	0.00	314,552.06	314,552.06	261,851.45	67,472.94	67,472.94	52,700.61
	1.3.0.0 - Servicios extraordinarios	386,458.00	0.00	386,458.00	0.00	272,915.09	272,915.09	222,689.56	113,542.91	113,542.91	50,225.53
	1.4.0.0 - Asignaciones familiares	27,803.00	0.00	27,803.00	0.00	22,086.00	22,086.00	19,683.00	5,717.00	5,717.00	2,403.00
<b>Total</b>	<b>Gastos en personal</b>	<b>7,434,831.00</b>	<b>0.00</b>	<b>7,434,831.00</b>	<b>0.00</b>	<b>5,559,395.63</b>	<b>5,559,395.63</b>	<b>4,660,969.56</b>	<b>1,875,435.37</b>	<b>1,875,435.37</b>	<b>898,426.07</b>
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	8,450.00	0.00	8,450.00	0.00	0.00	0.00	0.00	8,450.00	8,450.00	0.00
	2.2.0.0 - Textiles y vestuario	12,000.00	0.00	12,000.00	0.00	0.00	0.00	0.00	12,000.00	12,000.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	99,900.00	0.00	99,900.00	0.00	0.00	0.00	0.00	99,900.00	99,900.00	0.00
	2.4.0.0 - Productos de cuero y caucho	8,450.00	0.00	8,450.00	0.00	0.00	0.00	0.00	8,450.00	8,450.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	12,906,253.00	0.00	12,906,253.00	0.00	968,505.94	475,282.54	473,152.54	11,937,747.06	12,430,970.46	2,130.00
	2.7.0.0 - productos metálicos	31,364.00	0.00	31,364.00	0.00	0.00	0.00	0.00	31,364.00	31,364.00	0.00
	2.9.0.0 - Otros bienes de consumo	75,205.00	0.00	75,205.00	2,886.00	35,074.00	29,711.77	19,074.00	37,245.00	45,493.23	10,637.77
<b>Total</b>	<b>Bienes de consumo</b>	<b>13,141,622.00</b>	<b>0.00</b>	<b>13,141,622.00</b>	<b>2,886.00</b>	<b>1,003,579.94</b>	<b>504,994.31</b>	<b>492,226.54</b>	<b>12,135,156.06</b>	<b>12,636,627.69</b>	<b>12,767.77</b>
	3.0.0.0 - Servicios no personales										
	3.1.0.0 - Servicios básicos	44,717.00	0.00	44,717.00	0.00	0.00	0.00	0.00	44,717.00	44,717.00	0.00
	3.2.0.0 - Alquileres y derechos	443,728.00	0.00	443,728.00	0.00	241,625.14	241,625.14	241,625.14	202,102.86	202,102.86	0.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	39,914,000.00	0.00	39,914,000.00	11,223,976.00	24,714,284.75	16,043,525.00	15,986,525.00	3,975,739.25	23,870,475.00	57,000.00
	3.4.0.0 - Servicios técnicos y profesionales	363,000.00	0.00	363,000.00	0.00	0.00	0.00	0.00	363,000.00	363,000.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	3,097,133.00	0.00	3,097,133.00	0.00	349,749.33	348,217.58	320,997.58	2,747,383.67	2,748,915.42	27,220.00
	3.6.0.0 - Publicidad y propaganda	850,000.00	0.00	850,000.00	0.00	190,501.75	127,845.45	81,254.19	659,498.25	722,154.55	46,591.26
	3.7.0.0 - Pasajes y viáticos	12,302.00	0.00	12,302.00	0.00	0.00	0.00	0.00	12,302.00	12,302.00	0.00



110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	9,284,269.00	0.00	9,284,269.00	0.00	5,138,061.00	5,138,061.00	4,333,882.15	4,146,208.00	4,146,208.00	804,178.85
	1.2.0.0 - Personal temporario	96,309.00	0.00	96,309.00	0.00	134,944.98	134,944.98	114,257.20	-38,635.98	-38,635.98	20,687.78
	1.3.0.0 - Servicios extraordinarios	87,514.00	0.00	87,514.00	0.00	62,834.71	62,834.71	52,933.41	24,679.29	24,679.29	9,901.30
	1.4.0.0 - Asignaciones familiares	31,458.00	0.00	31,458.00	0.00	12,332.00	12,332.00	11,115.00	19,126.00	19,126.00	1,217.00
<b>Total</b>	<b>Gastos en personal</b>	<b>9,499,550.00</b>	<b>0.00</b>	<b>9,499,550.00</b>	<b>0.00</b>	<b>5,348,172.69</b>	<b>5,348,172.69</b>	<b>4,512,187.76</b>	<b>4,151,377.31</b>	<b>4,151,377.31</b>	<b>835,984.93</b>
	2.0.0.0 - Bienes de consumo										
	2.2.0.0 - Textiles y vestuario	1,200.00	0.00	1,200.00	0.00	0.00	0.00	0.00	1,200.00	1,200.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	26,500.00	0.00	26,500.00	0.00	18,977.00	18,977.00	18,977.00	7,523.00	7,523.00	0.00
	2.9.0.0 - Otros bienes de consumo	98,400.00	0.00	98,400.00	0.00	19,900.00	19,894.70	0.00	78,500.00	78,505.30	19,894.70
<b>Total</b>	<b>Bienes de consumo</b>	<b>126,100.00</b>	<b>0.00</b>	<b>126,100.00</b>	<b>0.00</b>	<b>38,877.00</b>	<b>38,871.70</b>	<b>18,977.00</b>	<b>87,223.00</b>	<b>87,228.30</b>	<b>19,894.70</b>
	3.0.0.0 - Servicios no personales										
	3.3.0.0 - Mantenimiento, reparación y limpieza	45,000.00	0.00	45,000.00	0.00	0.00	0.00	0.00	45,000.00	45,000.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	6,347,000.00	0.00	6,347,000.00	0.00	6,940,643.14	6,806,774.79	6,756,420.64	-593,643.14	-459,774.79	50,354.15
<b>Total</b>	<b>Servicios no personales</b>	<b>6,392,000.00</b>	<b>0.00</b>	<b>6,392,000.00</b>	<b>0.00</b>	<b>6,940,643.14</b>	<b>6,806,774.79</b>	<b>6,756,420.64</b>	<b>-548,643.14</b>	<b>-414,774.79</b>	<b>50,354.15</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	59,810.00	0.00	59,810.00	0.00	5,940.00	5,940.00	5,940.00	53,870.00	53,870.00	0.00
	4.8.0.0 - Activos intangibles	35,000.00	0.00	35,000.00	0.00	18,150.00	18,150.00	18,150.00	16,850.00	16,850.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>94,810.00</b>	<b>0.00</b>	<b>94,810.00</b>	<b>0.00</b>	<b>24,090.00</b>	<b>24,090.00</b>	<b>24,090.00</b>	<b>70,720.00</b>	<b>70,720.00</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	1,847,868.78	1,847,868.78	1,847,868.78	-1,847,868.78	-1,847,868.78	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>1,847,868.78</b>	<b>1,847,868.78</b>	<b>1,847,868.78</b>	<b>-1,847,868.78</b>	<b>-1,847,868.78</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>16,112,460.00</b>	<b>0.00</b>	<b>16,112,460.00</b>	<b>0.00</b>	<b>14,199,651.61</b>	<b>14,065,777.96</b>	<b>13,159,544.18</b>	<b>1,912,808.39</b>	<b>2,046,682.04</b>	<b>906,233.78</b>
133 - De origen nacional											
	5.0.0.0 - Transferencias										
	5.3.0.0 - Transferencias al Sector Público Nacional, al Sect	0.00	0.00	0.00	0.00	3,790,899.67	3,790,899.67	3,052,963.95	-3,790,899.67	-3,790,899.67	737,935.72
<b>Total</b>	<b>Transferencias</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,790,899.67</b>	<b>3,790,899.67</b>	<b>3,052,963.95</b>	<b>-3,790,899.67</b>	<b>-3,790,899.67</b>	<b>737,935.72</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>3,790,899.67</b>	<b>3,790,899.67</b>	<b>3,052,963.95</b>	<b>-3,790,899.67</b>	<b>-3,790,899.67</b>	<b>737,935.72</b>
<b>Total</b>	<b>Administración y custodia de Fondos</b>	<b>16,112,460.00</b>	<b>0.00</b>	<b>16,112,460.00</b>	<b>0.00</b>	<b>17,990,551.28</b>	<b>17,856,677.63</b>	<b>16,212,508.13</b>	<b>-1,878,091.28</b>	<b>-1,744,217.63</b>	<b>1,644,169.50</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

33,710,863.00	0.00	33,710,863.00	0.00	22,436,299.04	22,436,299.04	18,855,632.14	11,274,563.96	11,274,563.96	3,580,666.90
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## 1.2.0.0 - Personal temporario

577,854.00	0.00	577,854.00	0.00	703,461.39	703,461.39	574,715.80	-125,607.39	-125,607.39	128,745.59
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## 1.3.0.0 - Servicios extraordinarios

3,609,970.00	0.00	3,609,970.00	0.00	1,929,182.23	1,929,182.23	1,575,034.91	1,680,787.77	1,680,787.77	354,147.32
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## 1.4.0.0 - Asignaciones familiares

161,005.00	0.00	161,005.00	0.00	112,036.00	112,036.00	98,992.00	48,969.00	48,969.00	13,044.00
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<b>Total</b>	<b>Gastos en personal</b>	<b>38,059,692.00</b>	<b>0.00</b>	<b>38,059,692.00</b>	<b>0.00</b>	<b>25,180,978.66</b>	<b>25,180,978.66</b>	<b>21,104,374.85</b>	<b>12,878,713.34</b>	<b>12,878,713.34</b>	<b>4,076,603.81</b>
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## 2.0.0.0 - Bienes de consumo

## 2.3.0.0 - Productos de papel, cartón e impresos

417,600.00	0.00	417,600.00	30,144.28	147,298.72	93,458.72	25,522.32	240,157.00	324,141.28	67,936.40
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## 2.5.0.0 - Productos químicos, combustibles y lubricantes

14,600.00	0.00	14,600.00	261.60	1,589.40	1,589.40	1,589.40	12,749.00	13,010.60	0.00
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## 2.7.0.0 - productos metálicos

0.00	0.00	0.00	0.00	21,460.00	21,460.00	21,460.00	-21,460.00	-21,460.00	0.00
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## 2.9.0.0 - Otros bienes de consumo

234,450.00	0.00	234,450.00	56,997.87	96,003.13	75,100.02	31,839.02	81,449.00	159,349.98	43,261.00
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<b>Total</b>	<b>Bienes de consumo</b>	<b>666,650.00</b>	<b>0.00</b>	<b>666,650.00</b>	<b>87,403.75</b>	<b>266,351.25</b>	<b>191,608.14</b>	<b>80,410.74</b>	<b>312,895.00</b>	<b>475,041.86</b>	<b>111,197.40</b>
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## 3.0.0.0 - Servicios no personales

## 3.1.0.0 - Servicios básicos

5,000,000.00	0.00	5,000,000.00	0.00	1,683,611.62	472,343.09	443,190.93	3,316,388.38	4,527,656.91	29,152.16
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## 3.2.0.0 - Alquileres y derechos

1,288,408.00	450,000.00	1,738,408.00	652,060.00	1,589,688.37	1,060,411.85	630,304.51	-503,340.37	677,996.15	430,107.34
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## 3.3.0.0 - Mantenimiento, reparación y limpieza

773,000.00	0.00	773,000.00	1,338.00	29,902.00	23,752.00	0.00	741,760.00	749,248.00	23,752.00
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## 3.4.0.0 - Servicios técnicos y profesionales

12,000.00	0.00	12,000.00	0.00	20,640.00	17,760.00	2,160.00	-8,640.00	-5,760.00	15,600.00
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## 3.5.0.0 - Servicios comerciales y financieros

1,184,000.00	-450,000.00	734,000.00	43,830.00	427,570.00	427,570.00	0.00	262,600.00	306,430.00	427,570.00
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## 3.7.0.0 - Pasajes y viáticos

0.00	0.00	0.00	0.00	53,530.42	53,530.42	46,480.40	-53,530.42	-53,530.42	7,050.02
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## 3.8.0.0 - Impuestos, derechos y tasas

0.00	0.00	0.00	0.00	11,742.57	11,742.57	8,510.28	-11,742.57	-11,742.57	3,232.29
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## 3.9.0.0 - Otros servicios

2,400.00	0.00	2,400.00	0.00	255.00	255.00	0.00	2,145.00	2,145.00	255.00
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<b>Total</b>	<b>Servicios no personales</b>	<b>8,259,808.00</b>	<b>0.00</b>	<b>8,259,808.00</b>	<b>697,228.00</b>	<b>3,816,939.98</b>	<b>2,067,364.93</b>	<b>1,130,646.12</b>	<b>3,745,640.02</b>	<b>6,192,443.07</b>	<b>936,718.81</b>
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## 4.0.0.0 - Bienes de uso

## 4.3.0.0 - Maquinaria y equipo

385,900.00	0.00	385,900.00	317,870.00	600.00	600.00	600.00	67,430.00	385,300.00	0.00
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<b>Total</b>	<b>Bienes de uso</b>	<b>385,900.00</b>	<b>0.00</b>	<b>385,900.00</b>	<b>317,870.00</b>	<b>600.00</b>	<b>600.00</b>	<b>600.00</b>	<b>67,430.00</b>	<b>385,300.00</b>	<b>0.00</b>
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## 5.0.0.0 - Transferencias

## 5.1.0.0 - Transferencias al sector privado para financiar gas

210,000.00	0.00	210,000.00	0.00	0.00	0.00	0.00	210,000.00	210,000.00	0.00
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## 5.2.0.0 - Transferencias al sector privado para financiar gas

500,000.00	0.00	500,000.00	250,000.00	0.00	0.00	0.00	250,000.00	500,000.00	0.00
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<b>Total</b>	<b>Transferencias</b>	<b>710,000.00</b>	<b>0.00</b>	<b>710,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>460,000.00</b>	<b>710,000.00</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	0.00	0.00	0.00	0.00	0.00	0.00
	7.6.0.0 - Disminución de cuentas y documentos a pagar	0.00	0.00	0.00	0.00	0.00	0.00	66,292.00	0.00	0.00	-66,292.00
<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>66,292.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-66,292.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>48,082,050.00</b>	<b>0.00</b>	<b>48,082,050.00</b>	<b>1,352,501.75</b>	<b>29,264,869.89</b>	<b>27,440,551.73</b>	<b>22,382,323.71</b>	<b>17,464,678.36</b>	<b>20,641,498.27</b>	<b>5,058,228.02</b>
<b>Total</b>	<b>Recaudación Tributaria</b>	<b>48,082,050.00</b>	<b>0.00</b>	<b>48,082,050.00</b>	<b>1,352,501.75</b>	<b>29,264,869.89</b>	<b>27,440,551.73</b>	<b>22,382,323.71</b>	<b>17,464,678.36</b>	<b>20,641,498.27</b>	<b>5,058,228.02</b>
<b>Apertura Programática:</b>	01.00.00 - Actividades Centrales										
	01.06.00 - Procesamiento y Fiscalización de información Económico Financiera										
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	9,336,745.00	0.00	9,336,745.00	0.00	6,533,926.94	6,533,926.94	5,470,201.89	2,802,818.06	2,802,818.06	1,063,725.05
	1.2.0.0 - Personal temporario	96,309.00	0.00	96,309.00	0.00	165,893.11	165,893.11	134,942.37	-69,584.11	-69,584.11	30,950.74
	1.3.0.0 - Servicios extraordinarios	525,633.00	0.00	525,633.00	0.00	413,639.43	413,639.43	358,184.71	111,993.57	111,993.57	55,454.72
	1.4.0.0 - Asignaciones familiares	7,909.00	0.00	7,909.00	0.00	3,982.00	3,982.00	3,644.00	3,927.00	3,927.00	338.00
<b>Total</b>	<b>Gastos en personal</b>	<b>9,966,596.00</b>	<b>0.00</b>	<b>9,966,596.00</b>	<b>0.00</b>	<b>7,117,441.48</b>	<b>7,117,441.48</b>	<b>5,966,972.97</b>	<b>2,849,154.52</b>	<b>2,849,154.52</b>	<b>1,150,468.51</b>
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	97,950.00	0.00	97,950.00	0.00	750.00	750.00	750.00	97,200.00	97,200.00	0.00
	2.9.0.0 - Otros bienes de consumo	94,000.00	0.00	94,000.00	0.00	48,000.00	32,021.96	21,840.38	46,000.00	61,978.04	10,181.58
<b>Total</b>	<b>Bienes de consumo</b>	<b>191,950.00</b>	<b>0.00</b>	<b>191,950.00</b>	<b>0.00</b>	<b>48,750.00</b>	<b>32,771.96</b>	<b>22,590.38</b>	<b>143,200.00</b>	<b>159,178.04</b>	<b>10,181.58</b>
	3.0.0.0 - Servicios no personales										
	3.4.0.0 - Servicios técnicos y profesionales	336,960.00	0.00	336,960.00	0.00	396,140.40	297,105.30	165,058.50	-59,180.40	39,854.70	132,046.80
	3.6.0.0 - Publicidad y propaganda	20,000.00	0.00	20,000.00	0.00	3,214.32	3,214.32	3,214.32	16,785.68	16,785.68	0.00
	3.7.0.0 - Pasajes y viáticos	0.00	0.00	0.00	0.00	7,426.00	7,426.00	4,850.00	-7,426.00	-7,426.00	2,576.00
	3.8.0.0 - Impuestos, derechos y tasas	0.00	0.00	0.00	0.00	1,436.00	1,436.00	1,436.00	-1,436.00	-1,436.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>356,960.00</b>	<b>0.00</b>	<b>356,960.00</b>	<b>0.00</b>	<b>408,216.72</b>	<b>309,181.62</b>	<b>174,558.82</b>	<b>-51,256.72</b>	<b>47,778.38</b>	<b>134,622.80</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	95,280.00	0.00	95,280.00	0.00	76,321.00	54,653.00	29,653.00	18,959.00	40,627.00	25,000.00
<b>Total</b>	<b>Bienes de uso</b>	<b>95,280.00</b>	<b>0.00</b>	<b>95,280.00</b>	<b>0.00</b>	<b>76,321.00</b>	<b>54,653.00</b>	<b>29,653.00</b>	<b>18,959.00</b>	<b>40,627.00</b>	<b>25,000.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>10,610,786.00</b>	<b>0.00</b>	<b>10,610,786.00</b>	<b>0.00</b>	<b>7,650,729.20</b>	<b>7,514,048.06</b>	<b>6,193,775.17</b>	<b>2,960,056.80</b>	<b>3,096,737.94</b>	<b>1,320,272.89</b>
<b>Total</b>	<b>Procesamiento y Fiscalización de información Económi</b>	<b>10,610,786.00</b>	<b>0.00</b>	<b>10,610,786.00</b>	<b>0.00</b>	<b>7,650,729.20</b>	<b>7,514,048.06</b>	<b>6,193,775.17</b>	<b>2,960,056.80</b>	<b>3,096,737.94</b>	<b>1,320,272.89</b>

<b>Total</b>	<b>Actividades Centrales</b>	<b>153,613,434.00</b>	<b>0.00</b>	<b>153,613,434.00</b>	<b>27,597,118.69</b>	<b>121,723,400.11</b>	<b>105,760,565.40</b>	<b>90,152,361.76</b>	<b>4,292,915.20</b>	<b>47,852,868.60</b>	<b>15,608,203.64</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	355,643,534.37	0.00	355,643,534.37	0.00	354,809,331.95	294,850,747.85	293,019,814.05	834,202.42	60,792,786.52	1,830,933.80
<b>Total</b>	<b>Servicios no personales</b>	<b>355,643,534.37</b>	<b>0.00</b>	<b>355,643,534.37</b>	<b>0.00</b>	<b>354,809,331.95</b>	<b>294,850,747.85</b>	<b>293,019,814.05</b>	<b>834,202.42</b>	<b>60,792,786.52</b>	<b>1,830,933.80</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>355,643,534.37</b>	<b>0.00</b>	<b>355,643,534.37</b>	<b>0.00</b>	<b>354,809,331.95</b>	<b>294,850,747.85</b>	<b>293,019,814.05</b>	<b>834,202.42</b>	<b>60,792,786.52</b>	<b>1,830,933.80</b>
<b>Total</b>	<b>Recolección de Residuos</b>	<b>355,643,534.37</b>	<b>0.00</b>	<b>355,643,534.37</b>	<b>0.00</b>	<b>354,809,331.95</b>	<b>294,850,747.85</b>	<b>293,019,814.05</b>	<b>834,202.42</b>	<b>60,792,786.52</b>	<b>1,830,933.80</b>
<b>Apertura Programática:23.00.00 - Alumbrado Público</b>											
110 - Tesoro Municipal											
	3.0.0.0 - Servicios no personales										
	3.1.0.0 - Servicios básicos	22,368,270.00	0.00	22,368,270.00	0.00	13,820,287.51	13,820,287.51	13,490,947.80	8,547,982.49	8,547,982.49	329,339.71
<b>Total</b>	<b>Servicios no personales</b>	<b>22,368,270.00</b>	<b>0.00</b>	<b>22,368,270.00</b>	<b>0.00</b>	<b>13,820,287.51</b>	<b>13,820,287.51</b>	<b>13,490,947.80</b>	<b>8,547,982.49</b>	<b>8,547,982.49</b>	<b>329,339.71</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>22,368,270.00</b>	<b>0.00</b>	<b>22,368,270.00</b>	<b>0.00</b>	<b>13,820,287.51</b>	<b>13,820,287.51</b>	<b>13,490,947.80</b>	<b>8,547,982.49</b>	<b>8,547,982.49</b>	<b>329,339.71</b>
<b>Total</b>	<b>Alumbrado Público</b>	<b>22,368,270.00</b>	<b>0.00</b>	<b>22,368,270.00</b>	<b>0.00</b>	<b>13,820,287.51</b>	<b>13,820,287.51</b>	<b>13,490,947.80</b>	<b>8,547,982.49</b>	<b>8,547,982.49</b>	<b>329,339.71</b>
<b>Apertura Programática:</b>											
	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	820,052.00	0.00	820,052.00	0.00	511,704.05	511,704.05	412,404.86	308,347.95	308,347.95	99,299.19
	1.2.0.0 - Personal temporario	96,309.00	0.00	96,309.00	0.00	65,390.44	65,390.44	53,794.36	30,918.56	30,918.56	11,596.08
	1.3.0.0 - Servicios extraordinarios	13,502.00	0.00	13,502.00	0.00	0.00	0.00	0.00	13,502.00	13,502.00	0.00
	1.4.0.0 - Asignaciones familiares	5,932.00	0.00	5,932.00	0.00	0.00	0.00	0.00	5,932.00	5,932.00	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>935,795.00</b>	<b>0.00</b>	<b>935,795.00</b>	<b>0.00</b>	<b>577,094.49</b>	<b>577,094.49</b>	<b>466,199.22</b>	<b>358,700.51</b>	<b>358,700.51</b>	<b>110,895.27</b>
	5.0.0.0 - Transferencias										
	5.2.0.0 - Transferencias al sector privado para financiar gas	445,000.00	0.00	445,000.00	0.00	0.00	0.00	0.00	445,000.00	445,000.00	0.00



## 34.17.00 - Presupuesto Participativo 4to. Ciclo

110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.2.0.0 - Personal temporario	0.00	0.00	0.00	0.00	23,813.75	23,813.75	8,500.00	-23,813.75	-23,813.75	15,313.75
<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>23,813.75</b>	<b>23,813.75</b>	<b>8,500.00</b>	<b>-23,813.75</b>	<b>-23,813.75</b>	<b>15,313.75</b>
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	850.00	0.00	850.00	0.00	0.00	0.00	0.00	850.00	850.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	0.00	0.00	0.00	998.19	21,171.20	21,171.20	6,691.80	-22,169.39	-21,171.20	14,479.40
	2.9.0.0 - Otros bienes de consumo	14,500.00	0.00	14,500.00	0.00	0.00	0.00	0.00	14,500.00	14,500.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>15,350.00</b>	<b>0.00</b>	<b>15,350.00</b>	<b>998.19</b>	<b>21,171.20</b>	<b>21,171.20</b>	<b>6,691.80</b>	<b>-6,819.39</b>	<b>-5,821.20</b>	<b>14,479.40</b>
	3.0.0.0 - Servicios no personales										
	3.3.0.0 - Mantenimiento, reparación y limpieza	0.00	0.00	0.00	0.00	6,625.77	6,625.77	0.00	-6,625.77	-6,625.77	6,625.77
<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>6,625.77</b>	<b>6,625.77</b>	<b>0.00</b>	<b>-6,625.77</b>	<b>-6,625.77</b>	<b>6,625.77</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar gas	0.00	0.00	0.00	465,000.00	635,000.00	180,000.00	80,000.00	-1,100,000.00	-180,000.00	100,000.00
	5.2.0.0 - Transferencias al sector privado para financiar gas	6,373,527.96	0.00	6,373,527.96	1,700,000.00	1,391,000.00	356,000.00	50,000.00	3,282,527.96	6,017,527.96	306,000.00
<b>Total</b>	<b>Transferencias</b>	<b>6,373,527.96</b>	<b>0.00</b>	<b>6,373,527.96</b>	<b>2,165,000.00</b>	<b>2,026,000.00</b>	<b>536,000.00</b>	<b>130,000.00</b>	<b>2,182,527.96</b>	<b>5,837,527.96</b>	<b>406,000.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>6,388,877.96</b>	<b>0.00</b>	<b>6,388,877.96</b>	<b>2,165,998.19</b>	<b>2,077,610.72</b>	<b>587,610.72</b>	<b>145,191.80</b>	<b>2,145,269.05</b>	<b>5,801,267.24</b>	<b>442,418.92</b>
132 - De origen provincial											
	5.0.0.0 - Transferencias										
	5.2.0.0 - Transferencias al sector privado para financiar gas	451,073.04	0.00	451,073.04	0.00	0.00	0.00	0.00	451,073.04	451,073.04	0.00
<b>Total</b>	<b>Transferencias</b>	<b>451,073.04</b>	<b>0.00</b>	<b>451,073.04</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>451,073.04</b>	<b>451,073.04</b>	<b>0.00</b>
<b>Total</b>	<b>132 - De origen provincial</b>	<b>451,073.04</b>	<b>0.00</b>	<b>451,073.04</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>451,073.04</b>	<b>451,073.04</b>	<b>0.00</b>
133 - De origen nacional											
	5.0.0.0 - Transferencias										
	5.2.0.0 - Transferencias al sector privado para financiar gas	147,899.00	0.00	147,899.00	0.00	0.00	0.00	0.00	147,899.00	147,899.00	0.00
<b>Total</b>	<b>Transferencias</b>	<b>147,899.00</b>	<b>0.00</b>	<b>147,899.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>147,899.00</b>	<b>147,899.00</b>	<b>0.00</b>
<b>Total</b>	<b>133 - De origen nacional</b>	<b>147,899.00</b>	<b>0.00</b>	<b>147,899.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>147,899.00</b>	<b>147,899.00</b>	<b>0.00</b>
<b>Total</b>	<b>Presupuesto Participativo 4to. Ciclo</b>	<b>6,987,850.00</b>	<b>0.00</b>	<b>6,987,850.00</b>	<b>2,165,998.19</b>	<b>2,077,610.72</b>	<b>587,610.72</b>	<b>145,191.80</b>	<b>2,744,241.09</b>	<b>6,400,239.28</b>	<b>442,418.92</b>
<b>Total</b>	<b>Presupuesto Participativo</b>	<b>15,373,055.92</b>	<b>0.00</b>	<b>15,373,055.92</b>	<b>2,570,998.19</b>	<b>3,561,894.33</b>	<b>1,806,894.33</b>	<b>1,163,580.14</b>	<b>9,240,163.40</b>	<b>13,566,161.59</b>	<b>643,314.19</b>

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	301,044.54	301,044.54	301,044.54	-301,044.54	-301,044.54	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>301,044.54</b>	<b>301,044.54</b>	<b>301,044.54</b>	<b>-301,044.54</b>	<b>-301,044.54</b>	<b>0.00</b>
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7.0.0.0 - Servicio de la deuda y disminución de otros pasivos											
7.1.0.0 - Servicio de la deuda interna	2,130,000.00	0.00	2,130,000.00	0.00	1,133,409.76	962,358.94	962,358.94	996,590.24	1,167,641.06	0.00	
7.3.0.0 - Intereses por préstamos recibidos	17,564,277.00	0.00	17,564,277.00	0.00	13,359,419.10	8,592,635.29	8,374,244.70	4,204,857.90	8,971,641.71	218,390.59	
7.5.0.0 - Disminución de préstamos a largo plazo	20,418,656.00	0.00	20,418,656.00	0.00	18,053,359.92	11,640,550.55	11,480,040.04	2,365,296.08	8,778,105.45	160,510.51	
7.6.0.0 - Disminución de cuentas y documentos a pagar	8,060,000.00	0.00	8,060,000.00	0.00	8,268,270.90	6,698,315.87	6,650,315.87	-208,270.90	1,361,684.13	48,000.00	

<b>Total</b>	<b>Servicio de la deuda y disminución de otros pasivos</b>	<b>48,172,933.00</b>	<b>0.00</b>	<b>48,172,933.00</b>	<b>0.00</b>	<b>40,814,459.68</b>	<b>27,893,860.65</b>	<b>27,466,959.55</b>	<b>7,358,473.32</b>	<b>20,279,072.35</b>	<b>426,901.10</b>
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<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>48,172,933.00</b>	<b>0.00</b>	<b>48,172,933.00</b>	<b>0.00</b>	<b>41,115,504.22</b>	<b>28,194,905.19</b>	<b>27,768,004.09</b>	<b>7,057,428.78</b>	<b>19,978,027.81</b>	<b>426,901.10</b>
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<b>Total</b>	<b>Servicios de la Deuda</b>	<b>48,172,933.00</b>	<b>0.00</b>	<b>48,172,933.00</b>	<b>0.00</b>	<b>41,115,504.22</b>	<b>28,194,905.19</b>	<b>27,768,004.09</b>	<b>7,057,428.78</b>	<b>19,978,027.81</b>	<b>426,901.10</b>
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Apertura Programática:93.00.00 - Erogaciones Figurativas

110 - Tesoro Municipal

9.0.0.0 - Gastos figurativos											
9.1.0.0 - Gastos figurativos de la administración municipal	430,951,901.00	0.00	430,951,901.00	0.00	464,542,469.52	464,542,469.52	383,319,547.99	-33,590,568.52	-33,590,568.52	81,222,921.53	
9.2.0.0 - Gastos figurativos de la administración municipal	174,504,705.00	0.00	174,504,705.00	0.00	9,477,406.82	9,477,406.82	9,477,406.82	165,027,298.18	165,027,298.18	0.00	

<b>Total</b>	<b>Gastos figurativos</b>	<b>605,456,606.00</b>	<b>0.00</b>	<b>605,456,606.00</b>	<b>0.00</b>	<b>474,019,876.34</b>	<b>474,019,876.34</b>	<b>392,796,954.81</b>	<b>131,436,729.66</b>	<b>131,436,729.66</b>	<b>81,222,921.53</b>
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<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>605,456,606.00</b>	<b>0.00</b>	<b>605,456,606.00</b>	<b>0.00</b>	<b>474,019,876.34</b>	<b>474,019,876.34</b>	<b>392,796,954.81</b>	<b>131,436,729.66</b>	<b>131,436,729.66</b>	<b>81,222,921.53</b>
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131 - De origen municipal

9.0.0.0 - Gastos figurativos											
9.1.0.0 - Gastos figurativos de la administración municipal	115,850,000.00	0.00	115,850,000.00	0.00	70,383,860.17	70,383,860.17	63,828,751.23	45,466,139.83	45,466,139.83	6,555,108.94	
9.2.0.0 - Gastos figurativos de la administración municipal	6,500,000.00	0.00	6,500,000.00	0.00	10,196,002.54	10,196,002.54	10,196,002.54	-3,696,002.54	-3,696,002.54	0.00	

<b>Total</b>	<b>Gastos figurativos</b>	<b>122,350,000.00</b>	<b>0.00</b>	<b>122,350,000.00</b>	<b>0.00</b>	<b>80,579,862.71</b>	<b>80,579,862.71</b>	<b>74,024,753.77</b>	<b>41,770,137.29</b>	<b>41,770,137.29</b>	<b>6,555,108.94</b>
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<b>Total</b>	<b>131 - De origen municipal</b>	<b>122,350,000.00</b>	<b>0.00</b>	<b>122,350,000.00</b>	<b>0.00</b>	<b>80,579,862.71</b>	<b>80,579,862.71</b>	<b>74,024,753.77</b>	<b>41,770,137.29</b>	<b>41,770,137.29</b>	<b>6,555,108.94</b>
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132 - De origen provincial

	9.0.0.0 - Gastos figurativos										
	9.1.0.0 - Gastos figurativos de la administración municipal	12,562,000.00	0.00	12,562,000.00	0.00	4,251,091.21	4,251,091.21	3,696,421.21	8,310,908.79	8,310,908.79	554,670.00
	9.2.0.0 - Gastos figurativos de la administración municipal	43,408,300.00	0.00	43,408,300.00	0.00	19,695,412.10	19,533,952.10	19,483,952.10	23,712,887.90	23,874,347.90	50,000.00
<b>Total</b>	<b>Gastos figurativos</b>	<b>55,970,300.00</b>	<b>0.00</b>	<b>55,970,300.00</b>	<b>0.00</b>	<b>23,946,503.31</b>	<b>23,785,043.31</b>	<b>23,180,373.31</b>	<b>32,023,796.69</b>	<b>32,185,256.69</b>	<b>604,670.00</b>
<b>Total</b>	<b>132 - De origen provincial</b>	<b>55,970,300.00</b>	<b>0.00</b>	<b>55,970,300.00</b>	<b>0.00</b>	<b>23,946,503.31</b>	<b>23,785,043.31</b>	<b>23,180,373.31</b>	<b>32,023,796.69</b>	<b>32,185,256.69</b>	<b>604,670.00</b>
133 - De origen nacional											
	9.0.0.0 - Gastos figurativos										
	9.1.0.0 - Gastos figurativos de la administración municipal	18,345,034.00	0.00	18,345,034.00	0.00	20,277,200.00	20,277,200.00	18,107,200.00	-1,932,166.00	-1,932,166.00	2,170,000.00
	9.2.0.0 - Gastos figurativos de la administración municipal	439,969,132.87	0.00	439,969,132.87	0.00	28,692,254.98	28,692,254.98	28,521,821.70	411,276,877.89	411,276,877.89	170,433.28
<b>Total</b>	<b>Gastos figurativos</b>	<b>458,314,166.87</b>	<b>0.00</b>	<b>458,314,166.87</b>	<b>0.00</b>	<b>48,969,454.98</b>	<b>48,969,454.98</b>	<b>46,629,021.70</b>	<b>409,344,711.89</b>	<b>409,344,711.89</b>	<b>2,340,433.28</b>
<b>Total</b>	<b>133 - De origen nacional</b>	<b>458,314,166.87</b>	<b>0.00</b>	<b>458,314,166.87</b>	<b>0.00</b>	<b>48,969,454.98</b>	<b>48,969,454.98</b>	<b>46,629,021.70</b>	<b>409,344,711.89</b>	<b>409,344,711.89</b>	<b>2,340,433.28</b>
<b>Total</b>	<b>Erogaciones Figurativas</b>	<b>1,242,091,072.87</b>	<b>0.00</b>	<b>1,242,091,072.87</b>	<b>0.00</b>	<b>627,515,697.34</b>	<b>627,354,237.34</b>	<b>536,631,103.59</b>	<b>614,575,375.53</b>	<b>614,736,835.53</b>	<b>90,723,133.75</b>
Apertura Programática:94.00.00 - Deuda Flotante											
110 - Tesoro Municipal											
	3.0.0.0 - Servicios no personales										
	3.4.0.0 - Servicios técnicos y profesionales	0.00	0.00	0.00	0.00	15,000.00	15,000.00	15,000.00	-15,000.00	-15,000.00	0.00
	3.6.0.0 - Publicidad y propaganda	0.00	0.00	0.00	0.00	20,000.00	20,000.00	20,000.00	-20,000.00	-20,000.00	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>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>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar gas	0.00	0.00	0.00	0.00	600.00	600.00	600.00	-600.00	-600.00	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>600.00</b>	<b>600.00</b>	<b>600.00</b>	<b>-600.00</b>	<b>-600.00</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	59,200,000.00	0.00	59,200,000.00	0.00	192,194,337.62	192,194,337.62	185,362,346.83	-132,994,337.62	-132,994,337.62	6,831,990.79
<b>Total</b>	<b>Servicio de la deuda y disminución de otros pasivos</b>	<b>59,200,000.00</b>	<b>0.00</b>	<b>59,200,000.00</b>	<b>0.00</b>	<b>192,194,337.62</b>	<b>192,194,337.62</b>	<b>185,362,346.83</b>	<b>-132,994,337.62</b>	<b>-132,994,337.62</b>	<b>6,831,990.79</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>59,200,000.00</b>	<b>0.00</b>	<b>59,200,000.00</b>	<b>0.00</b>	<b>192,229,937.62</b>	<b>192,229,937.62</b>	<b>185,397,946.83</b>	<b>-133,029,937.62</b>	<b>-133,029,937.62</b>	<b>6,831,990.79</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	7,000,000.00	0.00	7,000,000.00	0.00	9,984,182.47	9,984,182.47	9,639,591.16	-2,984,182.47	-2,984,182.47	344,591.31

<b>Total</b>	<b>Servicio de la deuda y disminución de otros pasivos</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>9,984,182.47</b>	<b>9,984,182.47</b>	<b>9,639,591.16</b>	<b>-2,984,182.47</b>	<b>-2,984,182.47</b>	<b>344,591.31</b>
<b>Total</b>	<b>131 - De origen municipal</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>9,984,182.47</b>	<b>9,984,182.47</b>	<b>9,639,591.16</b>	<b>-2,984,182.47</b>	<b>-2,984,182.47</b>	<b>344,591.31</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	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>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar gas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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>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	4,000,000.00	0.00	4,000,000.00	0.00	13,275,682.30	13,275,682.30	11,547,548.80	-9,275,682.30	-9,275,682.30	1,728,133.50
<b>Total</b>	<b>Servicio de la deuda y disminución de otros pasivos</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>13,275,682.30</b>	<b>13,275,682.30</b>	<b>11,547,548.80</b>	<b>-9,275,682.30</b>	<b>-9,275,682.30</b>	<b>1,728,133.50</b>
<b>Total</b>	<b>132 - De origen provincial</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>13,275,682.30</b>	<b>13,275,682.30</b>	<b>11,547,548.80</b>	<b>-9,275,682.30</b>	<b>-9,275,682.30</b>	<b>1,728,133.50</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	4,800,000.00	0.00	4,800,000.00	0.00	1,458,163.04	1,458,163.04	1,458,163.04	3,341,836.96	3,341,836.96	0.00
<b>Total</b>	<b>Servicio de la deuda y disminución de otros pasivos</b>	<b>4,800,000.00</b>	<b>0.00</b>	<b>4,800,000.00</b>	<b>0.00</b>	<b>1,458,163.04</b>	<b>1,458,163.04</b>	<b>1,458,163.04</b>	<b>3,341,836.96</b>	<b>3,341,836.96</b>	<b>0.00</b>
<b>Total</b>	<b>133 - De origen nacional</b>	<b>4,800,000.00</b>	<b>0.00</b>	<b>4,800,000.00</b>	<b>0.00</b>	<b>1,458,163.04</b>	<b>1,458,163.04</b>	<b>1,458,163.04</b>	<b>3,341,836.96</b>	<b>3,341,836.96</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	135,041.80	135,041.80	135,041.80	-135,041.80	-135,041.80	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>135,041.80</b>	<b>135,041.80</b>	<b>135,041.80</b>	<b>-135,041.80</b>	<b>-135,041.80</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>135,041.80</b>	<b>135,041.80</b>	<b>135,041.80</b>	<b>-135,041.80</b>	<b>-135,041.80</b>	<b>0.00</b>
<b>Total</b>	<b>Deuda Flotante</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>217,083,007.23</b>	<b>217,083,007.23</b>	<b>208,178,291.63</b>	<b>-142,083,007.23</b>	<b>-142,083,007.23</b>	<b>8,904,715.60</b>
<b>Total</b>	<b>Secretaría de Economía y Hacienda</b>	<b>1,912,262,300.16</b>	<b>0.00</b>	<b>1,912,262,300.16</b>	<b>30,168,116.88</b>	<b>1,379,629,122.69</b>	<b>1,288,870,644.85</b>	<b>1,170,404,103.06</b>	<b>502,465,060.59</b>	<b>623,391,655.31</b>	<b>118,466,541.79</b>

Jurisdicción: 1110106000 - Secretaría de Educación

Apertura Programática:01.00.00 - Coordinación y Administración

1.0.0.0 - Gastos en personal											
1.1.0.0 - Personal permanente	15,176,123.00	0.00	15,176,123.00	0.00	12,551,685.23	12,551,685.23	10,798,486.31	2,624,437.77	2,624,437.77	1,753,198.92	
1.2.0.0 - Personal temporario	2,798,425.00	0.00	2,798,425.00	0.00	3,227,134.98	3,227,134.98	2,757,953.18	-428,709.98	-428,709.98	469,181.80	
1.3.0.0 - Servicios extraordinarios	224,403.00	0.00	224,403.00	0.00	384,057.93	384,057.93	347,036.15	-159,654.93	-159,654.93	37,021.78	
1.4.0.0 - Asignaciones familiares	51,711.00	0.00	51,711.00	0.00	73,787.00	73,787.00	63,888.00	-22,076.00	-22,076.00	9,899.00	
1.6.0.0 - Beneficios y compensaciones	0.00	0.00	0.00	0.00	28,821.25	28,821.25	28,821.25	-28,821.25	-28,821.25	0.00	

<b>Total</b>	<b>Gastos en personal</b>	<b>18,250,662.00</b>	<b>0.00</b>	<b>18,250,662.00</b>	<b>0.00</b>	<b>16,265,486.39</b>	<b>16,265,486.39</b>	<b>13,996,184.89</b>	<b>1,985,175.61</b>	<b>1,985,175.61</b>	<b>2,269,301.50</b>
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2.0.0.0 - Bienes de consumo											
2.1.0.0 - Productos alimenticios agropecuarios y forestales	115,000.00	-65,000.00	50,000.00	0.00	4,792.00	4,792.00	0.00	45,208.00	45,208.00	4,792.00	
2.2.0.0 - Textiles y vestuario	0.00	9,000.00	9,000.00	100,912.00	11,200.00	11,200.00	11,200.00	-103,112.00	-2,200.00	0.00	
2.3.0.0 - Productos de papel, cartón e impresos	320,000.00	180,000.00	500,000.00	119,061.35	383,001.48	377,471.47	87,957.41	-2,062.83	122,528.53	289,514.06	
2.4.0.0 - Productos de cuero y caucho	11,500.00	0.00	11,500.00	203.00	0.00	0.00	0.00	11,297.00	11,500.00	0.00	
2.5.0.0 - Productos químicos, combustibles y lubricantes	36,000.00	0.00	36,000.00	386.80	513.20	513.20	0.00	35,100.00	35,486.80	513.20	
2.7.0.0 - productos metálicos	114,000.00	-7,000.00	107,000.00	854.75	258.25	258.25	0.00	105,887.00	106,741.75	258.25	
2.9.0.0 - Otros bienes de consumo	362,000.00	0.00	362,000.00	92,529.75	660,036.69	580,669.60	505,186.09	-390,566.44	-218,669.60	75,483.51	

<b>Total</b>	<b>Bienes de consumo</b>	<b>958,500.00</b>	<b>117,000.00</b>	<b>1,075,500.00</b>	<b>313,947.65</b>	<b>1,059,801.62</b>	<b>974,904.52</b>	<b>604,343.50</b>	<b>-298,249.27</b>	<b>100,595.48</b>	<b>370,561.02</b>
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3.0.0.0 - Servicios no personales											
3.2.0.0 - Alquileres y derechos	960,000.00	0.00	960,000.00	0.00	435,300.00	435,300.00	163,500.00	524,700.00	524,700.00	271,800.00	
3.3.0.0 - Mantenimiento, reparación y limpieza	680,000.00	0.00	680,000.00	322,720.00	524,675.00	140,756.50	69,052.50	-167,395.00	539,243.50	71,704.00	
3.4.0.0 - Servicios técnicos y profesionales	1,400,000.00	7,000.00	1,407,000.00	14,500.00	1,479,500.00	21,500.00	21,500.00	-87,000.00	1,385,500.00	0.00	
3.5.0.0 - Servicios comerciales y financieros	960,000.00	13,000.00	973,000.00	177,790.00	624,170.03	407,142.31	193,564.07	171,039.97	565,857.69	213,578.24	
3.7.0.0 - Pasajes y viáticos	10,000.00	0.00	10,000.00	3,765.50	30,840.92	30,840.92	24,507.72	-24,606.42	-20,840.92	6,333.20	
3.8.0.0 - Impuestos, derechos y tasas	0.00	0.00	0.00	28,650.00	0.00	0.00	0.00	-28,650.00	0.00	0.00	
3.9.0.0 - Otros servicios	190,000.00	0.00	190,000.00	0.00	30,600.00	28,985.00	0.00	159,400.00	161,015.00	28,985.00	

<b>Total</b>	<b>Servicios no personales</b>	<b>4,200,000.00</b>	<b>20,000.00</b>	<b>4,220,000.00</b>	<b>547,425.50</b>	<b>3,125,085.95</b>	<b>1,064,524.73</b>	<b>472,124.29</b>	<b>547,488.55</b>	<b>3,155,475.27</b>	<b>592,400.44</b>
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4.0.0.0 - Bienes de uso											
4.3.0.0 - Maquinaria y equipo	687,000.00	-60,000.00	627,000.00	652,613.58	1,106,356.62	1,051,110.41	1,046,442.41	-1,131,970.20	-424,110.41	4,668.00	
4.4.0.0 - Equipo de seguridad	50,000.00	0.00	50,000.00	11,970.00	29,230.00	29,230.00	0.00	8,800.00	20,770.00	29,230.00	

<b>Total</b>	<b>Bienes de uso</b>	<b>737,000.00</b>	<b>-60,000.00</b>	<b>677,000.00</b>	<b>664,583.58</b>	<b>1,135,586.62</b>	<b>1,080,340.41</b>	<b>1,046,442.41</b>	<b>-1,123,170.20</b>	<b>-403,340.41</b>	<b>33,898.00</b>
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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>24,146,162.00</b>	<b>77,000.00</b>	<b>24,223,162.00</b>	<b>1,525,956.73</b>	<b>21,585,960.58</b>	<b>19,385,256.05</b>	<b>16,119,095.09</b>	<b>1,111,244.69</b>	<b>4,837,905.95</b>	<b>3,266,160.96</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	277,281.60	277,281.60	131,800.00	-277,281.60	-277,281.60	145,481.60
<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>277,281.60</b>	<b>277,281.60</b>	<b>131,800.00</b>	<b>-277,281.60</b>	<b>-277,281.60</b>	<b>145,481.60</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>277,281.60</b>	<b>277,281.60</b>	<b>131,800.00</b>	<b>-277,281.60</b>	<b>-277,281.60</b>	<b>145,481.60</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	14,700.00	0.00	0.00	0.00	-14,700.00	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>14,700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-14,700.00</b>	<b>0.00</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	10,000.00	10,000.00	10,000.00	-10,000.00	-10,000.00	0.00
	3.4.0.0 - Servicios técnicos y profesionales	0.00	0.00	0.00	0.00	60,000.00	60,000.00	60,000.00	-60,000.00	-60,000.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	560,000.00	0.00	560,000.00	0.00	0.00	0.00	0.00	560,000.00	560,000.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>560,000.00</b>	<b>0.00</b>	<b>560,000.00</b>	<b>0.00</b>	<b>70,000.00</b>	<b>70,000.00</b>	<b>70,000.00</b>	<b>-490,000.00</b>	<b>-490,000.00</b>	<b>0.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	500,000.00	0.00	500,000.00	347,000.98	411,686.00	411,686.00	132,600.00	-258,686.98	88,314.00	279,086.00
<b>Total</b>	<b>Bienes de uso</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>347,000.98</b>	<b>411,686.00</b>	<b>411,686.00</b>	<b>132,600.00</b>	<b>-258,686.98</b>	<b>88,314.00</b>	<b>279,086.00</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar gas	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	800,000.00	800,000.00	0.00
<b>Total</b>	<b>Transferencias</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>0.00</b>
<b>Total</b>	<b>133 - De origen nacional</b>	<b>1,860,000.00</b>	<b>0.00</b>	<b>1,860,000.00</b>	<b>361,700.98</b>	<b>481,686.00</b>	<b>481,686.00</b>	<b>202,600.00</b>	<b>1,016,613.02</b>	<b>1,378,314.00</b>	<b>279,086.00</b>
<b>Total</b>	<b>Coordinación y Administración</b>	<b>26,006,162.00</b>	<b>77,000.00</b>	<b>26,083,162.00</b>	<b>1,887,657.71</b>	<b>22,344,928.18</b>	<b>20,144,223.65</b>	<b>16,453,495.09</b>	<b>1,850,576.11</b>	<b>5,938,938.35</b>	<b>3,690,728.56</b>
<b>Apertura Programática:24.00.00 - Enseñanza Nivel Inicial</b>											
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	81,826,585.00	0.00	81,826,585.00	0.00	63,603,019.74	63,603,019.74	54,504,720.96	18,223,565.26	18,223,565.26	9,098,298.78

	1.2.0.0 - Personal temporario	25,401,355.00	0.00	25,401,355.00	0.00	16,152,314.72	16,152,314.72	13,405,269.51	9,249,040.28	9,249,040.28	2,747,045.21
	1.3.0.0 - Servicios extraordinarios	1,158,916.00	0.00	1,158,916.00	0.00	1,741,777.29	1,741,777.29	1,499,511.29	-582,861.29	-582,861.29	242,266.00
	1.4.0.0 - Asignaciones familiares	710,771.00	0.00	710,771.00	0.00	638,638.00	638,638.00	572,034.00	72,133.00	72,133.00	66,604.00
	1.6.0.0 - Beneficios y compensaciones	0.00	0.00	0.00	0.00	26,685.73	26,685.73	26,685.73	-26,685.73	-26,685.73	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>109,097,627.00</b>	<b>0.00</b>	<b>109,097,627.00</b>	<b>0.00</b>	<b>82,162,435.48</b>	<b>82,162,435.48</b>	<b>70,008,221.49</b>	<b>26,935,191.52</b>	<b>26,935,191.52</b>	<b>12,154,213.99</b>
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	162,000.00	0.00	162,000.00	13,926.67	123,473.70	84,367.20	1,320.00	24,599.63	77,632.80	83,047.20
	2.4.0.0 - Productos de cuero y caucho	0.00	0.00	0.00	144.90	687.60	687.60	343.80	-832.50	-687.60	343.80
	2.5.0.0 - Productos químicos, combustibles y lubricantes	8,000.00	0.00	8,000.00	2,128.00	235.00	235.00	0.00	5,637.00	7,765.00	235.00
	2.9.0.0 - Otros bienes de consumo	551,000.00	0.00	551,000.00	308,746.05	111,763.80	103,508.80	8,098.00	130,490.15	447,491.20	95,410.80
<b>Total</b>	<b>Bienes de consumo</b>	<b>721,000.00</b>	<b>0.00</b>	<b>721,000.00</b>	<b>324,945.62</b>	<b>236,160.10</b>	<b>188,798.60</b>	<b>9,761.80</b>	<b>159,894.28</b>	<b>532,201.40</b>	<b>179,036.80</b>
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	224,000.00	0.00	224,000.00	68,000.00	213,680.00	133,280.00	93,880.00	-57,680.00	90,720.00	39,400.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	20,000.00	0.00	20,000.00	0.00	2,450.00	2,450.00	0.00	17,550.00	17,550.00	2,450.00
	3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	0.00	140,400.00	0.00	0.00	-140,400.00	0.00	0.00
	3.7.0.0 - Pasajes y viáticos	0.00	0.00	0.00	0.00	31,554.00	31,554.00	26,422.00	-31,554.00	-31,554.00	5,132.00
<b>Total</b>	<b>Servicios no personales</b>	<b>244,000.00</b>	<b>0.00</b>	<b>244,000.00</b>	<b>68,000.00</b>	<b>388,084.00</b>	<b>167,284.00</b>	<b>120,302.00</b>	<b>-212,084.00</b>	<b>76,716.00</b>	<b>46,982.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	260,000.00	-80,000.00	180,000.00	0.00	14,350.00	0.00	0.00	165,650.00	180,000.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>260,000.00</b>	<b>-80,000.00</b>	<b>180,000.00</b>	<b>0.00</b>	<b>14,350.00</b>	<b>0.00</b>	<b>0.00</b>	<b>165,650.00</b>	<b>180,000.00</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	32,245.23	32,245.23	32,245.23	-32,245.23	-32,245.23	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>32,245.23</b>	<b>32,245.23</b>	<b>32,245.23</b>	<b>-32,245.23</b>	<b>-32,245.23</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>110,322,627.00</b>	<b>-80,000.00</b>	<b>110,242,627.00</b>	<b>392,945.62</b>	<b>82,833,274.81</b>	<b>82,550,763.31</b>	<b>70,170,530.52</b>	<b>27,016,406.57</b>	<b>27,691,863.69</b>	<b>12,380,232.79</b>
132 - De origen provincial											
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	4,272,500.00	0.00	4,272,500.00	121,448.30	5,578,347.74	1,907,756.07	990,815.84	-1,427,296.04	2,364,743.93	916,940.23
<b>Total</b>	<b>Bienes de consumo</b>	<b>4,272,500.00</b>	<b>0.00</b>	<b>4,272,500.00</b>	<b>121,448.30</b>	<b>5,578,347.74</b>	<b>1,907,756.07</b>	<b>990,815.84</b>	<b>-1,427,296.04</b>	<b>2,364,743.93</b>	<b>916,940.23</b>
<b>Total</b>	<b>132 - De origen provincial</b>	<b>4,272,500.00</b>	<b>0.00</b>	<b>4,272,500.00</b>	<b>121,448.30</b>	<b>5,578,347.74</b>	<b>1,907,756.07</b>	<b>990,815.84</b>	<b>-1,427,296.04</b>	<b>2,364,743.93</b>	<b>916,940.23</b>
<b>Total</b>	<b>Enseñanza Nivel Inicial</b>	<b>114,595,127.00</b>	<b>-80,000.00</b>	<b>114,515,127.00</b>	<b>514,393.92</b>	<b>88,411,622.55</b>	<b>84,458,519.38</b>	<b>71,161,346.36</b>	<b>25,589,110.53</b>	<b>30,056,607.62</b>	<b>13,297,173.02</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	155,862,268.70	0.00	155,862,268.70	0.00	130,829,707.22	130,829,707.22	112,183,133.95	25,032,561.48	25,032,561.48	18,646,573.27
	1.2.0.0 - Personal temporario	41,076,971.15	0.00	41,076,971.15	0.00	27,333,296.28	27,333,296.28	22,496,494.57	13,743,674.87	13,743,674.87	4,836,801.71
	1.3.0.0 - Servicios extraordinarios	1,597,881.95	0.00	1,597,881.95	0.00	2,140,593.99	2,140,593.99	1,842,694.91	-542,712.04	-542,712.04	297,899.08
	1.4.0.0 - Asignaciones familiares	1,037,197.65	0.00	1,037,197.65	0.00	807,063.00	807,063.00	718,306.00	230,134.65	230,134.65	88,757.00
	1.6.0.0 - Beneficios y compensaciones	344,355.05	0.00	344,355.05	0.00	131,193.92	131,193.92	100,318.82	213,161.13	213,161.13	30,875.10
<b>Total</b>	<b>Gastos en personal</b>	<b>199,918,674.50</b>	<b>0.00</b>	<b>199,918,674.50</b>	<b>0.00</b>	<b>161,241,854.41</b>	<b>161,241,854.41</b>	<b>137,340,948.25</b>	<b>38,676,820.09</b>	<b>38,676,820.09</b>	<b>23,900,906.16</b>
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	228,000.00	0.00	228,000.00	10,310.00	3,060.00	3,060.00	3,060.00	214,630.00	224,940.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	0.00	0.00	0.00	9,320.00	8,000.00	8,000.00	0.00	-17,320.00	-8,000.00	8,000.00
	2.9.0.0 - Otros bienes de consumo	472,000.00	0.00	472,000.00	222,304.30	169,662.00	169,662.00	44,167.50	80,033.70	302,338.00	125,494.50
<b>Total</b>	<b>Bienes de consumo</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>241,934.30</b>	<b>180,722.00</b>	<b>180,722.00</b>	<b>47,227.50</b>	<b>277,343.70</b>	<b>519,278.00</b>	<b>133,494.50</b>
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	854,000.00	0.00	854,000.00	0.00	866,914.12	501,406.12	56,646.12	-12,914.12	352,593.88	444,760.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	45,000.00	0.00	45,000.00	0.00	0.00	0.00	0.00	45,000.00	45,000.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	465,000.00	0.00	465,000.00	0.00	637,440.00	481,440.00	464,940.00	-172,440.00	-16,440.00	16,500.00
<b>Total</b>	<b>Servicios no personales</b>	<b>1,364,000.00</b>	<b>0.00</b>	<b>1,364,000.00</b>	<b>0.00</b>	<b>1,504,354.12</b>	<b>982,846.12</b>	<b>521,586.12</b>	<b>-140,354.12</b>	<b>381,153.88</b>	<b>461,260.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	0.00	0.00	0.00	25,612.00	25,650.00	25,650.00	0.00	-51,262.00	-25,650.00	25,650.00
<b>Total</b>	<b>Bienes de uso</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,612.00</b>	<b>25,650.00</b>	<b>25,650.00</b>	<b>0.00</b>	<b>-51,262.00</b>	<b>-25,650.00</b>	<b>25,650.00</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar gas	151,572.00	0.00	151,572.00	0.00	115,534.67	115,534.67	100,742.81	36,037.33	36,037.33	14,791.86
<b>Total</b>	<b>Transferencias</b>	<b>151,572.00</b>	<b>0.00</b>	<b>151,572.00</b>	<b>0.00</b>	<b>115,534.67</b>	<b>115,534.67</b>	<b>100,742.81</b>	<b>36,037.33</b>	<b>36,037.33</b>	<b>14,791.86</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	63,825.62	63,825.62	63,825.62	-63,825.62	-63,825.62	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>63,825.62</b>	<b>63,825.62</b>	<b>63,825.62</b>	<b>-63,825.62</b>	<b>-63,825.62</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>202,134,246.50</b>	<b>0.00</b>	<b>202,134,246.50</b>	<b>267,546.30</b>	<b>163,131,940.82</b>	<b>162,610,432.82</b>	<b>138,074,330.30</b>	<b>38,734,759.38</b>	<b>39,523,813.68</b>	<b>24,536,102.52</b>

	1.0.0.0 - Gastos en personal										
	1.3.0.0 - Servicios extraordinarios	0.00	0.00	0.00	0.00	471.18	471.18	471.18	-471.18	-471.18	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>471.18</b>	<b>471.18</b>	<b>471.18</b>	<b>-471.18</b>	<b>-471.18</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>471.18</b>	<b>471.18</b>	<b>471.18</b>	<b>-471.18</b>	<b>-471.18</b>	<b>0.00</b>
132 - De origen provincial											
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	6,506,000.00	0.00	6,506,000.00	138,270.00	7,659,172.50	1,931,873.30	389,763.00	-1,291,442.50	4,574,126.70	1,542,110.30
<b>Total</b>	<b>Bienes de consumo</b>	<b>6,506,000.00</b>	<b>0.00</b>	<b>6,506,000.00</b>	<b>138,270.00</b>	<b>7,659,172.50</b>	<b>1,931,873.30</b>	<b>389,763.00</b>	<b>-1,291,442.50</b>	<b>4,574,126.70</b>	<b>1,542,110.30</b>
<b>Total</b>	<b>132 - De origen provincial</b>	<b>6,506,000.00</b>	<b>0.00</b>	<b>6,506,000.00</b>	<b>138,270.00</b>	<b>7,659,172.50</b>	<b>1,931,873.30</b>	<b>389,763.00</b>	<b>-1,291,442.50</b>	<b>4,574,126.70</b>	<b>1,542,110.30</b>
133 - De origen nacional											
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	1,500,000.00	0.00	1,500,000.00	0.00	318,193.50	318,193.50	318,193.50	1,181,806.50	1,181,806.50	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>318,193.50</b>	<b>318,193.50</b>	<b>318,193.50</b>	<b>1,181,806.50</b>	<b>1,181,806.50</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	19,279.60	19,279.60	19,279.60	-19,279.60	-19,279.60	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>19,279.60</b>	<b>19,279.60</b>	<b>19,279.60</b>	<b>-19,279.60</b>	<b>-19,279.60</b>	<b>0.00</b>
<b>Total</b>	<b>133 - De origen nacional</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>337,473.10</b>	<b>337,473.10</b>	<b>337,473.10</b>	<b>1,162,526.90</b>	<b>1,162,526.90</b>	<b>0.00</b>
<b>Total</b>	<b>Enseñanza Nivel Primario/Secundario</b>	<b>210,140,246.50</b>	<b>0.00</b>	<b>210,140,246.50</b>	<b>405,816.30</b>	<b>171,129,057.60</b>	<b>164,880,250.40</b>	<b>138,802,037.58</b>	<b>38,605,372.60</b>	<b>45,259,996.10</b>	<b>26,078,212.82</b>
<b>Apertura Programática:26.00.00 - Enseñanza Nivel Superior/Artística y Formación Profesional</b>											
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	67,486,214.00	0.00	67,486,214.00	0.00	53,170,944.22	53,170,944.22	45,478,448.35	14,315,269.78	14,315,269.78	7,692,495.87
	1.2.0.0 - Personal temporario	18,394,663.00	0.00	18,394,663.00	0.00	11,765,623.42	11,765,623.42	9,387,578.98	6,629,039.58	6,629,039.58	2,378,044.44
	1.3.0.0 - Servicios extraordinarios	969,605.00	0.00	969,605.00	0.00	884,395.07	884,395.07	781,788.14	85,209.93	85,209.93	102,606.93
	1.4.0.0 - Asignaciones familiares	291,031.00	0.00	291,031.00	0.00	245,536.00	245,536.00	216,963.00	45,495.00	45,495.00	28,573.00
	1.6.0.0 - Beneficios y compensaciones	599,425.00	0.00	599,425.00	0.00	112,306.92	112,306.92	112,306.92	487,118.08	487,118.08	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>87,740,938.00</b>	<b>0.00</b>	<b>87,740,938.00</b>	<b>0.00</b>	<b>66,178,805.63</b>	<b>66,178,805.63</b>	<b>55,977,085.39</b>	<b>21,562,132.37</b>	<b>21,562,132.37</b>	<b>10,201,720.24</b>
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	116,000.00	0.00	116,000.00	0.00	0.00	0.00	0.00	116,000.00	116,000.00	0.00

	2.5.0.0 - Productos químicos, combustibles y lubricantes	9,000.00	500.00	9,500.00	101.13	488.37	488.37	0.00	8,910.50	9,011.63	488.37
	2.7.0.0 - productos metálicos	7,800.00	0.00	7,800.00	0.00	0.00	0.00	0.00	7,800.00	7,800.00	0.00
	2.9.0.0 - Otros bienes de consumo	58,000.00	2,500.00	60,500.00	34,479.40	33,986.16	33,986.16	9,680.00	-7,965.56	26,513.84	24,306.16
<b>Total</b>	<b>Bienes de consumo</b>	<b>190,800.00</b>	<b>3,000.00</b>	<b>193,800.00</b>	<b>34,580.53</b>	<b>34,474.53</b>	<b>34,474.53</b>	<b>9,680.00</b>	<b>124,744.94</b>	<b>159,325.47</b>	<b>24,794.53</b>
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	265,000.00	0.00	265,000.00	0.00	266,000.00	186,500.00	80,000.00	-1,000.00	78,500.00	106,500.00
	3.5.0.0 - Servicios comerciales y financieros	120,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00	120,000.00	120,000.00	0.00
	3.7.0.0 - Pasajes y viáticos	0.00	0.00	0.00	0.00	1,233.00	1,233.00	1,233.00	-1,233.00	-1,233.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>385,000.00</b>	<b>0.00</b>	<b>385,000.00</b>	<b>0.00</b>	<b>267,233.00</b>	<b>187,733.00</b>	<b>81,233.00</b>	<b>117,767.00</b>	<b>197,267.00</b>	<b>106,500.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	70,000.00	0.00	70,000.00	3,711.43	26,435.25	11,373.25	6,835.25	39,853.32	58,626.75	4,538.00
<b>Total</b>	<b>Bienes de uso</b>	<b>70,000.00</b>	<b>0.00</b>	<b>70,000.00</b>	<b>3,711.43</b>	<b>26,435.25</b>	<b>11,373.25</b>	<b>6,835.25</b>	<b>39,853.32</b>	<b>58,626.75</b>	<b>4,538.00</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	64,490.46	64,490.46	64,490.46	-64,490.46	-64,490.46	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>64,490.46</b>	<b>64,490.46</b>	<b>64,490.46</b>	<b>-64,490.46</b>	<b>-64,490.46</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>88,386,738.00</b>	<b>3,000.00</b>	<b>88,389,738.00</b>	<b>38,291.96</b>	<b>66,571,438.87</b>	<b>66,476,876.87</b>	<b>56,139,324.10</b>	<b>21,780,007.17</b>	<b>21,912,861.13</b>	<b>10,337,552.77</b>
132 - De origen provincial											
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	652,000.00	0.00	652,000.00	202,500.00	337,967.80	0.00	0.00	111,532.20	652,000.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>652,000.00</b>	<b>0.00</b>	<b>652,000.00</b>	<b>202,500.00</b>	<b>337,967.80</b>	<b>0.00</b>	<b>0.00</b>	<b>111,532.20</b>	<b>652,000.00</b>	<b>0.00</b>
<b>Total</b>	<b>132 - De origen provincial</b>	<b>652,000.00</b>	<b>0.00</b>	<b>652,000.00</b>	<b>202,500.00</b>	<b>337,967.80</b>	<b>0.00</b>	<b>0.00</b>	<b>111,532.20</b>	<b>652,000.00</b>	<b>0.00</b>
133 - De origen nacional											
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
<b>Total</b>	<b>133 - De origen nacional</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>
<b>Total</b>	<b>Enseñanza Nivel Superior/Artística y Formación Profesional</b>	<b>90,538,738.00</b>	<b>3,000.00</b>	<b>90,541,738.00</b>	<b>240,791.96</b>	<b>66,909,406.67</b>	<b>66,476,876.87</b>	<b>56,139,324.10</b>	<b>23,391,539.37</b>	<b>24,064,861.13</b>	<b>10,337,552.77</b>

Apertura Programática:43.00.00 - Enseñanza No Formal/Extracurricular

## 110 - Tesoro Municipal

1.0.0.0 - Gastos en personal											
1.1.0.0 - Personal permanente	0.00	0.00	0.00	0.00	136,124.43	136,124.43	133,927.53	-136,124.43	-136,124.43	2,196.90	
1.2.0.0 - Personal temporario	0.00	0.00	0.00	0.00	6,561,584.48	6,561,584.48	5,197,710.64	-6,561,584.48	-6,561,584.48	1,363,873.84	
1.4.0.0 - Asignaciones familiares	0.00	0.00	0.00	0.00	183,546.00	183,546.00	154,640.00	-183,546.00	-183,546.00	28,906.00	
1.6.0.0 - Beneficios y compensaciones	0.00	0.00	0.00	0.00	269,287.98	269,287.98	269,287.98	-269,287.98	-269,287.98	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>7,150,542.89</b>	<b>7,150,542.89</b>	<b>5,755,566.15</b>	<b>-7,150,542.89</b>	<b>-7,150,542.89</b>	<b>1,394,976.74</b>
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2.0.0.0 - Bienes de consumo											
2.3.0.0 - Productos de papel, cartón e impresos	14,500.00	0.00	14,500.00	0.00	0.00	0.00	0.00	0.00	14,500.00	14,500.00	0.00
2.9.0.0 - Otros bienes de consumo	39,000.00	0.00	39,000.00	0.00	0.00	0.00	0.00	0.00	39,000.00	39,000.00	0.00

<b>Total</b>	<b>Bienes de consumo</b>	<b>53,500.00</b>	<b>0.00</b>	<b>53,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>53,500.00</b>	<b>53,500.00</b>	<b>0.00</b>
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3.0.0.0 - Servicios no personales											
3.2.0.0 - Alquileres y derechos	70,000.00	0.00	70,000.00	0.00	0.00	0.00	0.00	0.00	70,000.00	70,000.00	0.00

<b>Total</b>	<b>Servicios no personales</b>	<b>70,000.00</b>	<b>0.00</b>	<b>70,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>70,000.00</b>	<b>70,000.00</b>	<b>0.00</b>
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<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>123,500.00</b>	<b>0.00</b>	<b>123,500.00</b>	<b>0.00</b>	<b>7,150,542.89</b>	<b>7,150,542.89</b>	<b>5,755,566.15</b>	<b>-7,027,042.89</b>	<b>-7,027,042.89</b>	<b>1,394,976.74</b>
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## 133 - De origen nacional

1.0.0.0 - Gastos en personal											
1.1.0.0 - Personal permanente	395,934.00	0.00	395,934.00	0.00	0.00	0.00	0.00	0.00	395,934.00	395,934.00	0.00
1.2.0.0 - Personal temporario	12,999,885.00	0.00	12,999,885.00	0.00	0.00	0.00	0.00	0.00	12,999,885.00	12,999,885.00	0.00
1.4.0.0 - Asignaciones familiares	514,398.00	0.00	514,398.00	0.00	0.00	0.00	0.00	0.00	514,398.00	514,398.00	0.00

<b>Total</b>	<b>Gastos en personal</b>	<b>13,910,217.00</b>	<b>0.00</b>	<b>13,910,217.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,910,217.00</b>	<b>13,910,217.00</b>	<b>0.00</b>
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<b>Total</b>	<b>133 - De origen nacional</b>	<b>13,910,217.00</b>	<b>0.00</b>	<b>13,910,217.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,910,217.00</b>	<b>13,910,217.00</b>	<b>0.00</b>
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<b>Total</b>	<b>Enseñanza No Formal/Extracurricular</b>	<b>14,033,717.00</b>	<b>0.00</b>	<b>14,033,717.00</b>	<b>0.00</b>	<b>7,150,542.89</b>	<b>7,150,542.89</b>	<b>5,755,566.15</b>	<b>6,883,174.11</b>	<b>6,883,174.11</b>	<b>1,394,976.74</b>
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<b>Total</b>	<b>Secretaría de Educación</b>	<b>455,313,990.50</b>	<b>0.00</b>	<b>455,313,990.50</b>	<b>3,048,659.89</b>	<b>355,945,557.89</b>	<b>343,110,413.19</b>	<b>288,311,769.28</b>	<b>96,319,772.72</b>	<b>112,203,577.31</b>	<b>54,798,643.91</b>
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Jurisdicción: 1110108000 - Secretaría de Salud

Apertura Programática:01.00.00 - Coordinación y Administración

	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	30,408,421.00	0.00	30,408,421.00	0.00	22,876,538.00	22,876,538.00	19,733,877.16	7,531,883.00	7,531,883.00	3,142,660.84
	1.2.0.0 - Personal temporario	2,593,002.00	0.00	2,593,002.00	0.00	1,763,448.64	1,763,448.64	1,513,905.27	829,553.36	829,553.36	249,543.37
	1.3.0.0 - Servicios extraordinarios	1,569,968.00	0.00	1,569,968.00	0.00	2,626,444.39	2,626,444.39	2,346,774.28	-1,056,476.39	-1,056,476.39	279,670.11
	1.4.0.0 - Asignaciones familiares	212,282.00	0.00	212,282.00	0.00	102,889.00	102,889.00	93,484.00	109,393.00	109,393.00	9,405.00
	1.6.0.0 - Beneficios y compensaciones	539,924.00	0.00	539,924.00	0.00	87,086.19	87,086.19	87,086.19	452,837.81	452,837.81	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>35,323,597.00</b>	<b>0.00</b>	<b>35,323,597.00</b>	<b>0.00</b>	<b>27,456,406.22</b>	<b>27,456,406.22</b>	<b>23,775,126.90</b>	<b>7,867,190.78</b>	<b>7,867,190.78</b>	<b>3,681,279.32</b>
	2.0.0.0 - Bienes de consumo										
	2.9.0.0 - Otros bienes de consumo	99,000.00	0.00	99,000.00	0.00	80,000.00	43,485.27	14,114.49	19,000.00	55,514.73	29,370.78
<b>Total</b>	<b>Bienes de consumo</b>	<b>99,000.00</b>	<b>0.00</b>	<b>99,000.00</b>	<b>0.00</b>	<b>80,000.00</b>	<b>43,485.27</b>	<b>14,114.49</b>	<b>19,000.00</b>	<b>55,514.73</b>	<b>29,370.78</b>
	3.0.0.0 - Servicios no personales										
	3.1.0.0 - Servicios básicos	0.00	0.00	0.00	0.00	2,113.99	2,113.99	2,113.99	-2,113.99	-2,113.99	0.00
	3.2.0.0 - Alquileres y derechos	536,400.00	0.00	536,400.00	0.00	135,471.00	134,667.00	27,000.50	400,929.00	401,733.00	107,666.50
	3.3.0.0 - Mantenimiento, reparación y limpieza	12,000.00	0.00	12,000.00	0.00	139,933.43	139,933.43	139,933.43	-127,933.43	-127,933.43	0.00
	3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	0.00	7,200.00	3,474.80	2,800.40	-7,200.00	-3,474.80	674.40
	3.7.0.0 - Pasajes y viáticos	26,878.13	0.00	26,878.13	0.00	69,605.07	69,605.07	62,870.35	-42,726.94	-42,726.94	6,734.72
	3.9.0.0 - Otros servicios	75,000.00	0.00	75,000.00	370,158.00	118,128.00	107,856.00	49,434.00	-413,286.00	-32,856.00	58,422.00
<b>Total</b>	<b>Servicios no personales</b>	<b>650,278.13</b>	<b>0.00</b>	<b>650,278.13</b>	<b>370,158.00</b>	<b>472,451.49</b>	<b>457,650.29</b>	<b>284,152.67</b>	<b>-192,331.36</b>	<b>192,627.84</b>	<b>173,497.62</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar gas	303,144.00	0.00	303,144.00	0.00	249,664.96	249,664.96	220,081.24	53,479.04	53,479.04	29,583.72
<b>Total</b>	<b>Transferencias</b>	<b>303,144.00</b>	<b>0.00</b>	<b>303,144.00</b>	<b>0.00</b>	<b>249,664.96</b>	<b>249,664.96</b>	<b>220,081.24</b>	<b>53,479.04</b>	<b>53,479.04</b>	<b>29,583.72</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	207.28	207.28	207.28	-207.28	-207.28	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>207.28</b>	<b>207.28</b>	<b>207.28</b>	<b>-207.28</b>	<b>-207.28</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>36,376,019.13</b>	<b>0.00</b>	<b>36,376,019.13</b>	<b>370,158.00</b>	<b>28,258,729.95</b>	<b>28,207,414.02</b>	<b>24,293,682.58</b>	<b>7,747,131.18</b>	<b>8,168,605.11</b>	<b>3,913,731.44</b>

131 - De origen municipal

	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	14,975,001.00	0.00	14,975,001.00	0.00	10,110,313.75	10,110,313.75	8,676,577.09	4,864,687.25	4,864,687.25	1,433,736.66
	1.2.0.0 - Personal temporario	0.00	0.00	0.00	0.00	20,610.23	20,610.23	20,610.23	-20,610.23	-20,610.23	0.00
	1.3.0.0 - Servicios extraordinarios	886,769.00	0.00	886,769.00	0.00	842,769.33	842,769.33	786,698.62	43,999.67	43,999.67	56,070.71
	1.4.0.0 - Asignaciones familiares	59,321.00	0.00	59,321.00	0.00	55,018.00	55,018.00	50,914.00	4,303.00	4,303.00	4,104.00

<b>Total</b>	<b>Gastos en personal</b>	<b>15,921,091.00</b>	<b>0.00</b>	<b>15,921,091.00</b>	<b>0.00</b>	<b>11,028,711.31</b>	<b>11,028,711.31</b>	<b>9,534,799.94</b>	<b>4,892,379.69</b>	<b>4,892,379.69</b>	<b>1,493,911.37</b>
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	0.00	0.00	0.00	0.00	50,000.00	50,000.00	37,500.00	-50,000.00	-50,000.00	12,500.00
	3.7.0.0 - Pasajes y viáticos	0.00	0.00	0.00	0.00	8,253.24	8,253.24	6,873.44	-8,253.24	-8,253.24	1,379.80
<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>58,253.24</b>	<b>58,253.24</b>	<b>44,373.44</b>	<b>-58,253.24</b>	<b>-58,253.24</b>	<b>13,879.80</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	296.45	296.45	296.45	-296.45	-296.45	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>296.45</b>	<b>296.45</b>	<b>296.45</b>	<b>-296.45</b>	<b>-296.45</b>	<b>0.00</b>
<b>Total</b>	<b>131 - De origen municipal</b>	<b>15,921,091.00</b>	<b>0.00</b>	<b>15,921,091.00</b>	<b>0.00</b>	<b>11,087,261.00</b>	<b>11,087,261.00</b>	<b>9,579,469.83</b>	<b>4,833,830.00</b>	<b>4,833,830.00</b>	<b>1,507,791.17</b>

133 - De origen nacional											
	1.0.0.0 - Gastos en personal										
	1.3.0.0 - Servicios extraordinarios	78,645.00	0.00	78,645.00	0.00	16,200.00	16,200.00	10,500.00	62,445.00	62,445.00	5,700.00
<b>Total</b>	<b>Gastos en personal</b>	<b>78,645.00</b>	<b>0.00</b>	<b>78,645.00</b>	<b>0.00</b>	<b>16,200.00</b>	<b>16,200.00</b>	<b>10,500.00</b>	<b>62,445.00</b>	<b>62,445.00</b>	<b>5,700.00</b>
<b>Total</b>	<b>133 - De origen nacional</b>	<b>78,645.00</b>	<b>0.00</b>	<b>78,645.00</b>	<b>0.00</b>	<b>16,200.00</b>	<b>16,200.00</b>	<b>10,500.00</b>	<b>62,445.00</b>	<b>62,445.00</b>	<b>5,700.00</b>
<b>Total</b>	<b>Coordinación y Administración</b>	<b>52,375,755.13</b>	<b>0.00</b>	<b>52,375,755.13</b>	<b>370,158.00</b>	<b>39,362,190.95</b>	<b>39,310,875.02</b>	<b>33,883,652.41</b>	<b>12,643,406.18</b>	<b>13,064,880.11</b>	<b>5,427,222.61</b>

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

110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	152,238,410.00	0.00	152,238,410.00	0.00	126,247,084.22	126,247,084.22	107,324,434.52	25,991,325.78	25,991,325.78	18,922,649.70
	1.2.0.0 - Personal temporario	0.00	0.00	0.00	0.00	220,933.10	220,933.10	165,289.28	-220,933.10	-220,933.10	55,643.82
	1.3.0.0 - Servicios extraordinarios	8,597,676.00	0.00	8,597,676.00	0.00	12,644,702.36	12,644,702.36	11,004,170.39	-4,047,026.36	-4,047,026.36	1,640,531.97
	1.4.0.0 - Asignaciones familiares	523,461.00	0.00	523,461.00	0.00	363,548.00	363,548.00	325,821.00	159,913.00	159,913.00	37,727.00
	1.6.0.0 - Beneficios y compensaciones	0.00	0.00	0.00	0.00	148,572.44	148,572.44	148,572.44	-148,572.44	-148,572.44	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>161,359,547.00</b>	<b>0.00</b>	<b>161,359,547.00</b>	<b>0.00</b>	<b>139,624,840.12</b>	<b>139,624,840.12</b>	<b>118,968,287.63</b>	<b>21,734,706.88</b>	<b>21,734,706.88</b>	<b>20,656,552.49</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	1,993.88	1,993.88	1,993.88	-1,993.88	-1,993.88	0.00
	2.2.0.0 - Textiles y vestuario	70,000.00	0.00	70,000.00	5,817.10	43,215.00	43,215.00	3,840.00	20,967.90	26,785.00	39,375.00
	2.3.0.0 - Productos de papel, cartón e impresos	180,000.00	0.00	180,000.00	110,163.85	124,041.00	64,021.00	63,191.00	-54,204.85	115,979.00	830.00
	2.4.0.0 - Productos de cuero y caucho	30,000.00	0.00	30,000.00	13,003.40	0.00	0.00	0.00	16,996.60	30,000.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	8,529,600.00	0.00	8,529,600.00	7,198,214.86	7,121,380.12	2,528,626.71	1,683,987.41	-5,789,994.98	6,000,973.29	844,639.30



	2.6.0.0 - Productos de minerales no metálicos	0.00	0.00	0.00	16,820.80	14,535.00	14,535.00	0.00	-31,355.80	-14,535.00	14,535.00
	2.7.0.0 - productos metálicos	30,000.00	0.00	30,000.00	38,785.99	44,053.27	42,433.77	0.00	-52,839.26	-12,433.77	42,433.77
	2.8.0.0 - Minerales	0.00	0.00	0.00	9.48	0.00	0.00	0.00	-9.48	0.00	0.00
	2.9.0.0 - Otros bienes de consumo	2,803,000.00	0.00	2,803,000.00	1,525,074.82	752,136.68	600,183.21	186,805.62	525,788.50	2,202,816.79	413,377.59
<b>Total</b>	<b>Bienes de consumo</b>	<b>11,642,600.00</b>	<b>0.00</b>	<b>11,642,600.00</b>	<b>8,907,890.30</b>	<b>8,101,354.95</b>	<b>3,295,008.57</b>	<b>1,939,817.91</b>	<b>-5,366,645.25</b>	<b>8,347,591.43</b>	<b>1,355,190.66</b>
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	366,000.00	0.00	366,000.00	104,400.00	359,846.20	130,740.20	114,794.20	-98,246.20	235,259.80	15,946.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	3,080,700.00	0.00	3,080,700.00	4,005,635.00	2,572,184.84	1,700,837.15	1,146,451.67	-3,497,119.84	1,379,862.85	554,385.48
	3.4.0.0 - Servicios técnicos y profesionales	10,133,550.50	0.00	10,133,550.50	16,913,300.00	8,472,405.74	8,341,660.78	7,199,222.99	-15,252,155.24	1,791,889.72	1,142,437.79
	3.5.0.0 - Servicios comerciales y financieros	75,000.00	0.00	75,000.00	60,380.00	90,802.73	19,112.26	17,171.76	-76,182.73	55,887.74	1,940.50
	3.7.0.0 - Pasajes y viáticos	0.00	0.00	0.00	0.00	469,936.87	469,936.87	408,354.31	-469,936.87	-469,936.87	61,582.56
	3.9.0.0 - Otros servicios	32,400.00	0.00	32,400.00	0.00	13,770.00	6,715.00	0.00	18,630.00	25,685.00	6,715.00
<b>Total</b>	<b>Servicios no personales</b>	<b>13,687,650.50</b>	<b>0.00</b>	<b>13,687,650.50</b>	<b>21,083,715.00</b>	<b>11,978,946.38</b>	<b>10,669,002.26</b>	<b>8,885,994.93</b>	<b>-19,375,010.88</b>	<b>3,018,648.24</b>	<b>1,783,007.33</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	1,000,000.00	0.00	1,000,000.00	990,550.09	453,209.00	247,849.00	69,887.00	-443,759.09	752,151.00	177,962.00
	4.4.0.0 - Equipo de seguridad	0.00	0.00	0.00	1,500.00	10,500.00	0.00	0.00	-12,000.00	0.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>992,050.09</b>	<b>463,709.00</b>	<b>247,849.00</b>	<b>69,887.00</b>	<b>-455,759.09</b>	<b>752,151.00</b>	<b>177,962.00</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar gas	0.00	0.00	0.00	319,200.00	559,200.00	343,200.00	343,200.00	-878,400.00	-343,200.00	0.00
<b>Total</b>	<b>Transferencias</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>319,200.00</b>	<b>559,200.00</b>	<b>343,200.00</b>	<b>343,200.00</b>	<b>-878,400.00</b>	<b>-343,200.00</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	1,059.78	1,059.78	1,059.78	-1,059.78	-1,059.78	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>1,059.78</b>	<b>1,059.78</b>	<b>1,059.78</b>	<b>-1,059.78</b>	<b>-1,059.78</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>187,689,797.50</b>	<b>0.00</b>	<b>187,689,797.50</b>	<b>31,302,855.39</b>	<b>160,729,110.23</b>	<b>154,180,959.73</b>	<b>130,208,247.25</b>	<b>-4,342,168.12</b>	<b>33,508,837.77</b>	<b>23,972,712.48</b>

131 - De origen municipal

	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	28,077,561.00	0.00	28,077,561.00	0.00	21,548,437.24	21,548,437.24	18,412,289.08	6,529,123.76	6,529,123.76	3,136,148.16
	1.3.0.0 - Servicios extraordinarios	1,836,802.00	0.00	1,836,802.00	0.00	3,234,983.24	3,234,983.24	2,850,703.02	-1,398,181.24	-1,398,181.24	384,280.22
	1.4.0.0 - Asignaciones familiares	148,542.00	0.00	148,542.00	0.00	130,083.00	130,083.00	118,156.00	18,459.00	18,459.00	11,927.00
	1.6.0.0 - Beneficios y compensaciones	0.00	0.00	0.00	0.00	865.45	865.45	865.45	-865.45	-865.45	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>30,062,905.00</b>	<b>0.00</b>	<b>30,062,905.00</b>	<b>0.00</b>	<b>24,914,368.93</b>	<b>24,914,368.93</b>	<b>21,382,013.55</b>	<b>5,148,536.07</b>	<b>5,148,536.07</b>	<b>3,532,355.38</b>

2.0.0.0 - Bienes de consumo											
2.5.0.0 - Productos químicos, combustibles y lubricantes	900,000.00	0.00	900,000.00	0.00	45,978.00	45,977.99	45,977.99	854,022.00	854,022.01	0.00	

<b>Total</b>	<b>Bienes de consumo</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>45,978.00</b>	<b>45,977.99</b>	<b>45,977.99</b>	<b>854,022.00</b>	<b>854,022.01</b>	<b>0.00</b>
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3.0.0.0 - Servicios no personales											
3.3.0.0 - Mantenimiento, reparación y limpieza	0.00	0.00	0.00	0.00	27,069.45	6,939.58	5,319.76	-27,069.45	-6,939.58	1,619.82	
3.4.0.0 - Servicios técnicos y profesionales	2,100,000.00	0.00	2,100,000.00	0.00	77,760.00	54,000.00	0.00	2,022,240.00	2,046,000.00	54,000.00	
3.7.0.0 - Pasajes y viáticos	0.00	0.00	0.00	0.00	32,039.74	32,039.74	26,313.54	-32,039.74	-32,039.74	5,726.20	

<b>Total</b>	<b>Servicios no personales</b>	<b>2,100,000.00</b>	<b>0.00</b>	<b>2,100,000.00</b>	<b>0.00</b>	<b>136,869.19</b>	<b>92,979.32</b>	<b>31,633.30</b>	<b>1,963,130.81</b>	<b>2,007,020.68</b>	<b>61,346.02</b>
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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	382.56	382.56	382.56	-382.56	-382.56	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>382.56</b>	<b>382.56</b>	<b>382.56</b>	<b>-382.56</b>	<b>-382.56</b>	<b>0.00</b>
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<b>Total</b>	<b>131 - De origen municipal</b>	<b>33,062,905.00</b>	<b>0.00</b>	<b>33,062,905.00</b>	<b>0.00</b>	<b>25,097,598.68</b>	<b>25,053,708.80</b>	<b>21,460,007.40</b>	<b>7,965,306.32</b>	<b>8,009,196.20</b>	<b>3,593,701.40</b>
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132 - De origen provincial

2.0.0.0 - Bienes de consumo											
2.1.0.0 - Productos alimenticios agropecuarios y forestales	0.00	0.00	0.00	106,642.00	0.00	0.00	0.00	-106,642.00	0.00	0.00	
2.2.0.0 - Textiles y vestuario	0.00	0.00	0.00	53,628.00	15,174.00	15,174.00	15,174.00	-68,802.00	-15,174.00	0.00	
2.3.0.0 - Productos de papel, cartón e impresos	0.00	0.00	0.00	3,203.43	8,327.16	8,205.84	2,530.00	-11,530.59	-8,205.84	5,675.84	
2.5.0.0 - Productos químicos, combustibles y lubricantes	0.00	0.00	0.00	10,237.38	81,957.80	81,957.80	81,342.80	-92,195.18	-81,957.80	615.00	
2.6.0.0 - Productos de minerales no metálicos	0.00	0.00	0.00	14.58	622.96	0.00	0.00	-637.54	0.00	0.00	
2.7.0.0 - productos metálicos	0.00	0.00	0.00	3,276.13	4,365.17	4,285.75	4,285.75	-7,641.30	-4,285.75	0.00	
2.8.0.0 - Minerales	0.00	0.00	0.00	400.00	0.00	0.00	0.00	-400.00	0.00	0.00	
2.9.0.0 - Otros bienes de consumo	0.00	0.00	0.00	59,412.54	50,377.55	11,660.95	7,158.27	-109,790.09	-11,660.95	4,502.68	

<b>Total</b>	<b>Bienes de consumo</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>236,814.06</b>	<b>160,824.64</b>	<b>121,284.34</b>	<b>110,490.82</b>	<b>-397,638.70</b>	<b>-121,284.34</b>	<b>10,793.52</b>
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3.0.0.0 - Servicios no personales											
3.4.0.0 - Servicios técnicos y profesionales	4,372,349.50	0.00	4,372,349.50	0.00	0.00	0.00	0.00	4,372,349.50	4,372,349.50	0.00	

<b>Total</b>	<b>Servicios no personales</b>	<b>4,372,349.50</b>	<b>0.00</b>	<b>4,372,349.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,372,349.50</b>	<b>4,372,349.50</b>	<b>0.00</b>
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4.0.0.0 - Bienes de uso											
4.3.0.0 - Maquinaria y equipo	0.00	0.00	0.00	2,244,605.28	944,305.75	159,723.00	92,712.00	-3,188,911.03	-159,723.00	67,011.00	

<b>Total</b>	<b>Bienes de uso</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,244,605.28</b>	<b>944,305.75</b>	<b>159,723.00</b>	<b>92,712.00</b>	<b>-3,188,911.03</b>	<b>-159,723.00</b>	<b>67,011.00</b>
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5.0.0.0 - Transferencias											
5.1.0.0 - Transferencias al sector privado para financiar gas	0.00	0.00	0.00	0.00	10,000.00	5,000.00	0.00	-10,000.00	-5,000.00	5,000.00	

<b>Total</b>	<b>Transferencias</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>-10,000.00</b>	<b>-5,000.00</b>	<b>5,000.00</b>
<b>Total</b>	<b>132 - De origen provincial</b>	<b>4,372,349.50</b>	<b>0.00</b>	<b>4,372,349.50</b>	<b>2,481,419.34</b>	<b>1,115,130.39</b>	<b>286,007.34</b>	<b>203,202.82</b>	<b>775,799.77</b>	<b>4,086,342.16</b>	<b>82,804.52</b>
133 - De origen nacional											
	1.0.0.0 - Gastos en personal										
	1.3.0.0 - Servicios extraordinarios	2,521,224.00	0.00	2,521,224.00	0.00	771,201.00	771,201.00	463,941.00	1,750,023.00	1,750,023.00	307,260.00
<b>Total</b>	<b>Gastos en personal</b>	<b>2,521,224.00</b>	<b>0.00</b>	<b>2,521,224.00</b>	<b>0.00</b>	<b>771,201.00</b>	<b>771,201.00</b>	<b>463,941.00</b>	<b>1,750,023.00</b>	<b>1,750,023.00</b>	<b>307,260.00</b>
	2.0.0.0 - Bienes de consumo										
	2.5.0.0 - Productos químicos, combustibles y lubricantes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2.9.0.0 - Otros bienes de consumo	0.00	0.00	0.00	4,000.00	40,000.00	40,000.00	40,000.00	-44,000.00	-40,000.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>-44,000.00</b>	<b>-40,000.00</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	654,417.00	386,517.00	231,567.00	-654,417.00	-386,517.00	154,950.00
<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>654,417.00</b>	<b>386,517.00</b>	<b>231,567.00</b>	<b>-654,417.00</b>	<b>-386,517.00</b>	<b>154,950.00</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar gas	0.00	0.00	0.00	0.00	55,300.00	15,906.00	3,133.00	-55,300.00	-15,906.00	12,773.00
<b>Total</b>	<b>Transferencias</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>55,300.00</b>	<b>15,906.00</b>	<b>3,133.00</b>	<b>-55,300.00</b>	<b>-15,906.00</b>	<b>12,773.00</b>
<b>Total</b>	<b>133 - De origen nacional</b>	<b>2,521,224.00</b>	<b>0.00</b>	<b>2,521,224.00</b>	<b>4,000.00</b>	<b>1,520,918.00</b>	<b>1,213,624.00</b>	<b>738,641.00</b>	<b>996,306.00</b>	<b>1,307,600.00</b>	<b>474,983.00</b>
140 - Transferencias internas											
	2.0.0.0 - Bienes de consumo										
	2.5.0.0 - Productos químicos, combustibles y lubricantes	231,319.32	0.00	231,319.32	0.00	0.00	0.00	0.00	231,319.32	231,319.32	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>231,319.32</b>	<b>0.00</b>	<b>231,319.32</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>231,319.32</b>	<b>231,319.32</b>	<b>0.00</b>
<b>Total</b>	<b>140 - Transferencias internas</b>	<b>231,319.32</b>	<b>0.00</b>	<b>231,319.32</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>231,319.32</b>	<b>231,319.32</b>	<b>0.00</b>
<b>Total</b>	<b>Prevención, Promoción y Atención de la Salud</b>	<b>227,877,595.32</b>	<b>0.00</b>	<b>227,877,595.32</b>	<b>33,788,274.73</b>	<b>188,462,757.30</b>	<b>180,734,299.87</b>	<b>152,610,098.47</b>	<b>5,626,563.29</b>	<b>47,143,295.45</b>	<b>28,124,201.40</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	26,818,071.00	0.00	26,818,071.00	0.00	20,025,545.46	20,025,545.46	17,028,711.09	6,792,525.54	6,792,525.54	2,996,834.37
	1.2.0.0 - Personal temporario	330,207.00	0.00	330,207.00	0.00	430,745.64	430,745.64	373,276.11	-100,538.64	-100,538.64	57,469.53
	1.3.0.0 - Servicios extraordinarios	646,964.00	0.00	646,964.00	0.00	793,482.69	793,482.69	697,201.09	-146,518.69	-146,518.69	96,281.60

	1.4.0.0 - Asignaciones familiares	38,109.00	0.00	38,109.00	0.00	27,656.00	27,656.00	26,796.00	10,453.00	10,453.00	860.00
	1.6.0.0 - Beneficios y compensaciones	0.00	0.00	0.00	0.00	11,667.27	11,667.27	0.00	-11,667.27	-11,667.27	11,667.27
<b>Total</b>	<b>Gastos en personal</b>	<b>27,833,351.00</b>	<b>0.00</b>	<b>27,833,351.00</b>	<b>0.00</b>	<b>21,289,097.06</b>	<b>21,289,097.06</b>	<b>18,125,984.29</b>	<b>6,544,253.94</b>	<b>6,544,253.94</b>	<b>3,163,112.77</b>
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	100,000.00	0.00	100,000.00	0.00	127,800.00	59,175.00	59,175.00	-27,800.00	40,825.00	0.00
	2.2.0.0 - Textiles y vestuario	20,000.00	0.00	20,000.00	1,434.46	31,945.94	4,375.00	0.00	-13,380.40	15,625.00	4,375.00
	2.3.0.0 - Productos de papel, cartón e impresos	28,000.00	0.00	28,000.00	2,800.00	9,800.00	0.00	0.00	15,400.00	28,000.00	0.00
	2.4.0.0 - Productos de cuero y caucho	7,000.00	0.00	7,000.00	0.00	0.00	0.00	0.00	7,000.00	7,000.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	210,000.00	0.00	210,000.00	667,237.06	158,966.18	21,244.48	13,174.48	-616,203.24	188,755.52	8,070.00
	2.9.0.0 - Otros bienes de consumo	56,000.00	0.00	56,000.00	110,429.92	118,245.15	47,865.38	31,197.38	-172,675.07	8,134.62	16,668.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>421,000.00</b>	<b>0.00</b>	<b>421,000.00</b>	<b>781,901.44</b>	<b>446,757.27</b>	<b>132,659.86</b>	<b>103,546.86</b>	<b>-807,658.71</b>	<b>288,340.14</b>	<b>29,113.00</b>
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	12,000.00	0.00	12,000.00	0.00	3,618.00	3,216.00	2,814.00	8,382.00	8,784.00	402.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	50,000.00	0.00	50,000.00	5,150.00	0.00	0.00	0.00	44,850.00	50,000.00	0.00
	3.4.0.0 - Servicios técnicos y profesionales	120,000.00	0.00	120,000.00	0.00	422,400.00	140,800.00	0.00	-302,400.00	-20,800.00	140,800.00
	3.5.0.0 - Servicios comerciales y financieros	330,000.00	0.00	330,000.00	108,300.00	178,340.20	62,414.20	53,311.60	43,359.80	267,585.80	9,102.60
	3.7.0.0 - Pasajes y viáticos	0.00	0.00	0.00	0.00	71,922.32	71,922.32	62,657.12	-71,922.32	-71,922.32	9,265.20
<b>Total</b>	<b>Servicios no personales</b>	<b>512,000.00</b>	<b>0.00</b>	<b>512,000.00</b>	<b>113,450.00</b>	<b>676,280.52</b>	<b>278,352.52</b>	<b>118,782.72</b>	<b>-277,730.52</b>	<b>233,647.48</b>	<b>159,569.80</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	200,000.00	0.00	200,000.00	184,748.30	31,658.99	10,961.99	1,931.99	-16,407.29	189,038.01	9,030.00
	4.4.0.0 - Equipo de seguridad	0.00	0.00	0.00	11,580.00	0.00	0.00	0.00	-11,580.00	0.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>196,328.30</b>	<b>31,658.99</b>	<b>10,961.99</b>	<b>1,931.99</b>	<b>-27,987.29</b>	<b>189,038.01</b>	<b>9,030.00</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>28,966,351.00</b>	<b>0.00</b>	<b>28,966,351.00</b>	<b>1,091,679.74</b>	<b>22,443,793.84</b>	<b>21,711,071.43</b>	<b>18,350,245.86</b>	<b>5,430,877.42</b>	<b>7,255,279.57</b>	<b>3,360,825.57</b>
131 - De origen municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	160,601.00	0.00	160,601.00	0.00	121,223.22	121,223.22	103,368.68	39,377.78	39,377.78	17,854.54
	1.3.0.0 - Servicios extraordinarios	14,222.00	0.00	14,222.00	0.00	11,443.77	11,443.77	8,793.81	2,778.23	2,778.23	2,649.96
<b>Total</b>	<b>Gastos en personal</b>	<b>174,823.00</b>	<b>0.00</b>	<b>174,823.00</b>	<b>0.00</b>	<b>132,666.99</b>	<b>132,666.99</b>	<b>112,162.49</b>	<b>42,156.01</b>	<b>42,156.01</b>	<b>20,504.50</b>

	3.0.0.0 - Servicios no personales										
	3.4.0.0 - Servicios técnicos y profesionales	180,000.00	0.00	180,000.00	0.00	0.00	0.00	0.00	180,000.00	180,000.00	0.00
	3.7.0.0 - Pasajes y viáticos	0.00	0.00	0.00	0.00	3,262.50	3,262.50	2,700.00	-3,262.50	-3,262.50	562.50
	3.8.0.0 - Impuestos, derechos y tasas	0.00	0.00	0.00	0.00	63,061.40	63,061.40	0.00	-63,061.40	-63,061.40	63,061.40
<b>Total</b>	<b>Servicios no personales</b>	<b>180,000.00</b>	<b>0.00</b>	<b>180,000.00</b>	<b>0.00</b>	<b>66,323.90</b>	<b>66,323.90</b>	<b>2,700.00</b>	<b>113,676.10</b>	<b>113,676.10</b>	<b>63,623.90</b>
<b>Total</b>	<b>131 - De origen municipal</b>	<b>354,823.00</b>	<b>0.00</b>	<b>354,823.00</b>	<b>0.00</b>	<b>198,990.89</b>	<b>198,990.89</b>	<b>114,862.49</b>	<b>155,832.11</b>	<b>155,832.11</b>	<b>84,128.40</b>
<b>Total</b>	<b>Protección Sanitaria</b>	<b>29,321,174.00</b>	<b>0.00</b>	<b>29,321,174.00</b>	<b>1,091,679.74</b>	<b>22,642,784.73</b>	<b>21,910,062.32</b>	<b>18,465,108.35</b>	<b>5,586,709.53</b>	<b>7,411,111.68</b>	<b>3,444,953.97</b>

**Apertura Programática:35.00.00 - Atención de Especialidades Médicas Ambulatorias**

110 - Tesoro Municipal

	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	1,427,918.00	0.00	1,427,918.00	0.00	1,950,050.11	1,950,050.11	1,616,373.22	-522,132.11	-522,132.11	333,676.89
	1.2.0.0 - Personal temporario	0.00	0.00	0.00	0.00	135,163.71	135,163.71	114,540.45	-135,163.71	-135,163.71	20,623.26
	1.3.0.0 - Servicios extraordinarios	35,566.00	0.00	35,566.00	0.00	61,271.47	61,271.47	51,454.84	-25,705.47	-25,705.47	9,816.63
	1.4.0.0 - Asignaciones familiares	3,955.00	0.00	3,955.00	0.00	2,020.00	2,020.00	2,020.00	1,935.00	1,935.00	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>1,467,439.00</b>	<b>0.00</b>	<b>1,467,439.00</b>	<b>0.00</b>	<b>2,148,505.29</b>	<b>2,148,505.29</b>	<b>1,784,388.51</b>	<b>-681,066.29</b>	<b>-681,066.29</b>	<b>364,116.78</b>
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	45,000.00	0.00	45,000.00	8,180.00	10,285.00	10,285.00	10,285.00	26,535.00	34,715.00	0.00
	2.2.0.0 - Textiles y vestuario	90,000.00	0.00	90,000.00	28,845.62	7,212.25	3,792.03	3,792.03	53,942.13	86,207.97	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	510,000.00	0.00	510,000.00	75,915.04	150,003.10	48,699.00	3,350.00	284,081.86	461,301.00	45,349.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	7,993,000.00	0.00	7,993,000.00	1,871,816.45	578,573.54	101,466.54	41,733.34	5,542,610.01	7,891,533.46	59,733.20
	2.6.0.0 - Productos de minerales no metálicos	0.00	0.00	0.00	4,339.60	0.00	0.00	0.00	-4,339.60	0.00	0.00
	2.7.0.0 - productos metálicos	35,135.00	0.00	35,135.00	31,829.13	0.00	0.00	0.00	3,305.87	35,135.00	0.00
	2.9.0.0 - Otros bienes de consumo	925,000.00	0.00	925,000.00	1,348,598.88	224,754.20	152,491.42	94,934.27	-648,353.08	772,508.58	57,557.15
<b>Total</b>	<b>Bienes de consumo</b>	<b>9,598,135.00</b>	<b>0.00</b>	<b>9,598,135.00</b>	<b>3,369,524.72</b>	<b>970,828.09</b>	<b>316,733.99</b>	<b>154,094.64</b>	<b>5,257,782.19</b>	<b>9,281,401.01</b>	<b>162,639.35</b>
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	76,200.00	0.00	76,200.00	144,000.00	54,000.00	48,000.00	0.00	-121,800.00	28,200.00	48,000.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	5,000,000.00	0.00	5,000,000.00	947.00	1,430,378.00	379,984.02	3,713.00	3,568,675.00	4,620,015.98	376,271.02
	3.4.0.0 - Servicios técnicos y profesionales	1,130,000.00	0.00	1,130,000.00	0.00	2,068,565.52	229,900.00	201,300.00	-938,565.52	900,100.00	28,600.00
	3.5.0.0 - Servicios comerciales y financieros	1,634,000.00	0.00	1,634,000.00	72,000.00	86,400.00	31,175.10	0.00	1,475,600.00	1,602,824.90	31,175.10
	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

<b>Total</b>	<b>Servicios no personales</b>	<b>7,890,200.00</b>	<b>0.00</b>	<b>7,890,200.00</b>	<b>216,947.00</b>	<b>3,639,343.52</b>	<b>689,059.12</b>	<b>205,013.00</b>	<b>4,033,909.48</b>	<b>7,201,140.88</b>	<b>484,046.12</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	0.00	0.00	0.00	70,918.60	0.00	0.00	0.00	-70,918.60	0.00	0.00
	4.4.0.0 - Equipo de seguridad	0.00	0.00	0.00	14,520.00	8,800.00	8,800.00	0.00	-23,320.00	-8,800.00	8,800.00
	4.8.0.0 - Activos intangibles	0.00	0.00	0.00	1,565.00	15,745.00	15,745.00	15,745.00	-17,310.00	-15,745.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>87,003.60</b>	<b>24,545.00</b>	<b>24,545.00</b>	<b>15,745.00</b>	<b>-111,548.60</b>	<b>-24,545.00</b>	<b>8,800.00</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	296.45	296.45	296.45	-296.45	-296.45	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>296.45</b>	<b>296.45</b>	<b>296.45</b>	<b>-296.45</b>	<b>-296.45</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>18,955,774.00</b>	<b>0.00</b>	<b>18,955,774.00</b>	<b>3,673,475.32</b>	<b>6,783,518.35</b>	<b>3,179,139.85</b>	<b>2,159,537.60</b>	<b>8,498,780.33</b>	<b>15,776,634.15</b>	<b>1,019,602.25</b>
131 - De origen municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	8,176,601.00	0.00	8,176,601.00	0.00	7,605,099.47	7,605,099.47	6,615,766.96	571,501.53	571,501.53	989,332.51
	1.2.0.0 - Personal temporario	564,096.00	0.00	564,096.00	0.00	184,596.57	184,596.57	171,070.95	379,499.43	379,499.43	13,525.62
	1.3.0.0 - Servicios extraordinarios	663,098.00	0.00	663,098.00	0.00	617,535.22	617,535.22	557,286.58	45,562.78	45,562.78	60,248.64
	1.4.0.0 - Asignaciones familiares	61,658.00	0.00	61,658.00	0.00	60,690.00	60,690.00	52,921.00	968.00	968.00	7,769.00
<b>Total</b>	<b>Gastos en personal</b>	<b>9,465,453.00</b>	<b>0.00</b>	<b>9,465,453.00</b>	<b>0.00</b>	<b>8,467,921.26</b>	<b>8,467,921.26</b>	<b>7,397,045.49</b>	<b>997,531.74</b>	<b>997,531.74</b>	<b>1,070,875.77</b>
	2.0.0.0 - Bienes de consumo										
	2.2.0.0 - Textiles y vestuario	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	0.00	0.00	0.00	2,994.00	61,976.00	39,976.00	39,976.00	-64,970.00	-39,976.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	137,500.00	0.00	137,500.00	1,124,363.15	7,179,922.80	3,637,467.69	2,412,063.66	-8,166,785.95	-3,499,967.69	1,225,404.03
	2.9.0.0 - Otros bienes de consumo	0.00	0.00	0.00	258,677.89	291,714.05	198,191.40	171,731.30	-550,391.94	-198,191.40	26,460.10
<b>Total</b>	<b>Bienes de consumo</b>	<b>137,500.00</b>	<b>0.00</b>	<b>137,500.00</b>	<b>1,386,035.04</b>	<b>7,533,612.85</b>	<b>3,875,635.09</b>	<b>2,623,770.96</b>	<b>-8,782,147.89</b>	<b>-3,738,135.09</b>	<b>1,251,864.13</b>
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	0.00	0.00	0.00	0.00	26,969.60	9,574.40	4,787.20	-26,969.60	-9,574.40	4,787.20
	3.3.0.0 - Mantenimiento, reparación y limpieza	0.00	0.00	0.00	41,160.00	1,831,168.17	719,972.00	41,380.01	-1,872,328.17	-719,972.00	678,591.99
	3.4.0.0 - Servicios técnicos y profesionales	0.00	0.00	0.00	0.00	1,058,470.00	402,526.00	141,426.00	-1,058,470.00	-402,526.00	261,100.00
	3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	0.00	358,000.00	250,600.00	179,000.00	-358,000.00	-250,600.00	71,600.00
	3.7.0.0 - Pasajes y viáticos	0.00	0.00	0.00	0.00	10,286.64	10,286.64	9,041.76	-10,286.64	-10,286.64	1,244.88
	3.9.0.0 - Otros servicios	0.00	0.00	0.00	1,567,028.50	333,060.00	324,610.00	0.00	-1,900,088.50	-324,610.00	324,610.00
<b>Total</b>	<b>Servicios no personales</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,608,188.50</b>	<b>3,617,954.41</b>	<b>1,717,569.04</b>	<b>375,634.97</b>	<b>-5,226,142.91</b>	<b>-1,717,569.04</b>	<b>1,341,934.07</b>

	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	0.00	0.00	0.00	49,072.76	0.00	0.00	0.00	-49,072.76	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>49,072.76</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-49,072.76</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	2,098.23	2,098.23	2,098.23	-2,098.23	-2,098.23	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>2,098.23</b>	<b>2,098.23</b>	<b>2,098.23</b>	<b>-2,098.23</b>	<b>-2,098.23</b>	<b>0.00</b>
<b>Total</b>	<b>131 - De origen municipal</b>	<b>9,602,953.00</b>	<b>0.00</b>	<b>9,602,953.00</b>	<b>3,043,296.30</b>	<b>19,621,586.75</b>	<b>14,063,223.62</b>	<b>10,398,549.65</b>	<b>-13,061,930.05</b>	<b>-4,460,270.62</b>	<b>3,664,673.97</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	54,670.00	0.00	0.00	0.00	-54,670.00	0.00	0.00
	2.7.0.0 - productos metálicos	0.00	0.00	0.00	1,278.00	0.00	0.00	0.00	-1,278.00	0.00	0.00
	2.9.0.0 - Otros bienes de consumo	0.00	0.00	0.00	15,283.71	43,584.65	41,163.65	4,503.65	-58,868.36	-41,163.65	36,660.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>71,231.71</b>	<b>43,584.65</b>	<b>41,163.65</b>	<b>4,503.65</b>	<b>-114,816.36</b>	<b>-41,163.65</b>	<b>36,660.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	0.00	0.00	0.00	230,929.08	94,734.56	71,236.56	71,236.56	-325,663.64	-71,236.56	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>230,929.08</b>	<b>94,734.56</b>	<b>71,236.56</b>	<b>71,236.56</b>	<b>-325,663.64</b>	<b>-71,236.56</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>302,160.79</b>	<b>138,319.21</b>	<b>112,400.21</b>	<b>75,740.21</b>	<b>-440,480.00</b>	<b>-112,400.21</b>	<b>36,660.00</b>
<b>Total</b>	<b>Atención de Especialidades Médicas Ambulatorias</b>	<b>28,558,727.00</b>	<b>0.00</b>	<b>28,558,727.00</b>	<b>7,018,932.41</b>	<b>26,543,424.31</b>	<b>17,354,763.68</b>	<b>12,633,827.46</b>	<b>-5,003,629.72</b>	<b>11,203,963.32</b>	<b>4,720,936.22</b>
<b>Total</b>	<b>Secretaría de Salud</b>	<b>338,133,251.45</b>	<b>0.00</b>	<b>338,133,251.45</b>	<b>42,269,044.88</b>	<b>277,011,157.29</b>	<b>259,310,000.89</b>	<b>217,592,686.69</b>	<b>18,853,049.28</b>	<b>78,823,250.56</b>	<b>41,717,314.20</b>
<b>Jurisdicción: 1110109000 - Secretaría de Desarrollo Social</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	9,711,205.00	0.00	9,711,205.00	0.00	8,511,144.39	8,511,144.39	7,207,302.11	1,200,060.61	1,200,060.61	1,303,842.28
	1.2.0.0 - Personal temporario	365,246.00	0.00	365,246.00	0.00	373,774.37	373,774.37	346,447.82	-8,528.37	-8,528.37	27,326.55
	1.3.0.0 - Servicios extraordinarios	761,892.00	0.00	761,892.00	0.00	1,351,608.35	1,351,608.35	1,147,518.44	-589,716.35	-589,716.35	204,089.91
	1.4.0.0 - Asignaciones familiares	27,683.00	0.00	27,683.00	0.00	28,800.00	28,800.00	27,067.00	-1,117.00	-1,117.00	1,733.00
	1.6.0.0 - Beneficios y compensaciones	0.00	0.00	0.00	0.00	23,626.33	23,626.33	23,626.33	-23,626.33	-23,626.33	0.00

<b>Total</b>	<b>Gastos en personal</b>	<b>10,866,026.00</b>	<b>0.00</b>	<b>10,866,026.00</b>	<b>0.00</b>	<b>10,288,953.44</b>	<b>10,288,953.44</b>	<b>8,751,961.70</b>	<b>577,072.56</b>	<b>577,072.56</b>	<b>1,536,991.74</b>
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	879,114.38	0.00	879,114.38	0.00	118,614.20	25,907.40	22,639.25	760,500.18	853,206.98	3,268.15
	2.2.0.0 - Textiles y vestuario	29,520.00	0.00	29,520.00	0.00	0.00	0.00	0.00	29,520.00	29,520.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	18,174.00	0.00	18,174.00	0.00	0.00	0.00	0.00	18,174.00	18,174.00	0.00
	2.9.0.0 - Otros bienes de consumo	67,866.40	0.00	67,866.40	0.00	48,000.00	12,385.49	12,385.49	19,866.40	55,480.91	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>994,674.78</b>	<b>0.00</b>	<b>994,674.78</b>	<b>0.00</b>	<b>166,614.20</b>	<b>38,292.89</b>	<b>35,024.74</b>	<b>828,060.58</b>	<b>956,381.89</b>	<b>3,268.15</b>
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	765,780.00	0.00	765,780.00	0.00	128,235.00	128,235.00	21,372.50	637,545.00	637,545.00	106,862.50
	3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	2,529.25	212,000.00	106,000.00	0.00	-214,529.25	-106,000.00	106,000.00
	3.7.0.0 - Pasajes y viáticos	0.00	0.00	0.00	0.00	65,418.68	65,418.68	63,168.68	-65,418.68	-65,418.68	2,250.00
<b>Total</b>	<b>Servicios no personales</b>	<b>765,780.00</b>	<b>0.00</b>	<b>765,780.00</b>	<b>2,529.25</b>	<b>405,653.68</b>	<b>299,653.68</b>	<b>84,541.18</b>	<b>357,597.07</b>	<b>466,126.32</b>	<b>215,112.50</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	229,000.00	0.00	229,000.00	0.00	0.00	0.00	0.00	229,000.00	229,000.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>229,000.00</b>	<b>0.00</b>	<b>229,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>229,000.00</b>	<b>229,000.00</b>	<b>0.00</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar gas	691,780.36	0.00	691,780.36	0.00	22,414.43	22,414.43	22,414.43	669,365.93	669,365.93	0.00
<b>Total</b>	<b>Transferencias</b>	<b>691,780.36</b>	<b>0.00</b>	<b>691,780.36</b>	<b>0.00</b>	<b>22,414.43</b>	<b>22,414.43</b>	<b>22,414.43</b>	<b>669,365.93</b>	<b>669,365.93</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>13,547,261.14</b>	<b>0.00</b>	<b>13,547,261.14</b>	<b>2,529.25</b>	<b>10,883,635.75</b>	<b>10,649,314.44</b>	<b>8,893,942.05</b>	<b>2,661,096.14</b>	<b>2,897,946.70</b>	<b>1,755,372.39</b>
131 - De origen municipal											
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	137,500.00	0.00	137,500.00	0.00	0.00	0.00	0.00	137,500.00	137,500.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>137,500.00</b>	<b>0.00</b>	<b>137,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>137,500.00</b>	<b>137,500.00</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	18,150.00	8,250.00	4,400.00	-18,150.00	-8,250.00	3,850.00
<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>18,150.00</b>	<b>8,250.00</b>	<b>4,400.00</b>	<b>-18,150.00</b>	<b>-8,250.00</b>	<b>3,850.00</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar gas	0.00	0.00	0.00	0.00	101,666.26	35,000.00	35,000.00	-101,666.26	-35,000.00	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>101,666.26</b>	<b>35,000.00</b>	<b>35,000.00</b>	<b>-101,666.26</b>	<b>-35,000.00</b>	<b>0.00</b>
<b>Total</b>	<b>131 - De origen municipal</b>	<b>137,500.00</b>	<b>0.00</b>	<b>137,500.00</b>	<b>0.00</b>	<b>119,816.26</b>	<b>43,250.00</b>	<b>39,400.00</b>	<b>17,683.74</b>	<b>94,250.00</b>	<b>3,850.00</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	16,447.57	16,447.57	15,343.72	-16,447.57	-16,447.57	1,103.85
<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>16,447.57</b>	<b>16,447.57</b>	<b>15,343.72</b>	<b>-16,447.57</b>	<b>-16,447.57</b>	<b>1,103.85</b>
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	0.00	0.00	0.00	1,201,274.48	3,077,148.51	1,449,270.42	867,580.32	-4,278,422.99	-1,449,270.42	581,690.10
	2.2.0.0 - Textiles y vestuario	49,683.20	0.00	49,683.20	7,350.00	34,750.00	34,750.00	34,750.00	7,583.20	14,933.20	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	5,162.50	0.00	5,162.50	6,124.48	81,110.62	81,110.62	16,599.62	-82,072.60	-75,948.12	64,511.00
	2.4.0.0 - Productos de cuero y caucho	4,518.00	0.00	4,518.00	0.00	0.00	0.00	0.00	4,518.00	4,518.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	17,986.00	0.00	17,986.00	2,988.00	2,229.60	2,229.60	2,192.00	12,768.40	15,756.40	37.60
	2.6.0.0 - Productos de minerales no metálicos	1,640.00	0.00	1,640.00	441,795.30	195,240.00	44,540.00	44,540.00	-635,395.30	-42,900.00	0.00
	2.7.0.0 - productos metálicos	6,540.00	0.00	6,540.00	0.00	0.00	0.00	0.00	6,540.00	6,540.00	0.00
	2.9.0.0 - Otros bienes de consumo	147,553.60	0.00	147,553.60	329,816.49	309,901.37	307,647.77	271,101.17	-492,164.26	-160,094.17	36,546.60
<b>Total</b>	<b>Bienes de consumo</b>	<b>233,083.30</b>	<b>0.00</b>	<b>233,083.30</b>	<b>1,989,348.75</b>	<b>3,700,380.10</b>	<b>1,919,548.41</b>	<b>1,236,763.11</b>	<b>-5,456,645.55</b>	<b>-1,686,465.11</b>	<b>682,785.30</b>
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	0.00	0.00	0.00	0.00	43,197.00	43,197.00	0.00	-43,197.00	-43,197.00	43,197.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	17,966.00	0.00	17,966.00	5,100.50	286,421.18	216,700.46	178,721.68	-273,555.68	-198,734.46	37,978.78
	3.4.0.0 - Servicios técnicos y profesionales	18,000.00	0.00	18,000.00	0.00	193,550.00	140,000.00	140,000.00	-175,550.00	-122,000.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	2,706.02	34,000.00	36,706.02	152,600.00	172,455.88	113,418.96	113,418.96	-288,349.86	-76,712.94	0.00
	3.9.0.0 - Otros servicios	0.00	0.00	0.00	690,630.40	1,381,152.00	653,696.40	295,200.00	-2,071,782.40	-653,696.40	358,496.40
<b>Total</b>	<b>Servicios no personales</b>	<b>38,672.02</b>	<b>34,000.00</b>	<b>72,672.02</b>	<b>848,330.90</b>	<b>2,076,776.06</b>	<b>1,167,012.82</b>	<b>727,340.64</b>	<b>-2,852,434.94</b>	<b>-1,094,340.80</b>	<b>439,672.18</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	36,600.00	-34,000.00	2,600.00	103.50	89,339.36	89,338.64	85,787.84	-86,842.86	-86,738.64	3,550.80
<b>Total</b>	<b>Bienes de uso</b>	<b>36,600.00</b>	<b>-34,000.00</b>	<b>2,600.00</b>	<b>103.50</b>	<b>89,339.36</b>	<b>89,338.64</b>	<b>85,787.84</b>	<b>-86,842.86</b>	<b>-86,738.64</b>	<b>3,550.80</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar gas	5,644,263.90	0.00	5,644,263.90	4,950,697.85	5,152,924.27	3,482,225.24	2,203,258.02	-4,459,358.22	2,162,038.66	1,278,967.22
<b>Total</b>	<b>Transferencias</b>	<b>5,644,263.90</b>	<b>0.00</b>	<b>5,644,263.90</b>	<b>4,950,697.85</b>	<b>5,152,924.27</b>	<b>3,482,225.24</b>	<b>2,203,258.02</b>	<b>-4,459,358.22</b>	<b>2,162,038.66</b>	<b>1,278,967.22</b>
<b>Total</b>	<b>132 - De origen provincial</b>	<b>5,952,619.22</b>	<b>0.00</b>	<b>5,952,619.22</b>	<b>7,788,481.00</b>	<b>11,035,867.36</b>	<b>6,674,572.68</b>	<b>4,268,493.33</b>	<b>-12,871,729.14</b>	<b>-721,953.46</b>	<b>2,406,079.35</b>
133 - De origen nacional											

	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	0.00	0.00	0.00	74.40	226.20	226.20	226.20	-300.60	-226.20	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	0.00	0.00	0.00	13,924.12	45,666.39	43,696.57	43,696.57	-59,590.51	-43,696.57	0.00
	2.7.0.0 - productos metálicos	0.00	0.00	0.00	609.59	1,365.78	1,365.78	1,365.78	-1,975.37	-1,365.78	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,608.11</b>	<b>47,258.37</b>	<b>45,288.55</b>	<b>45,288.55</b>	<b>-61,866.48</b>	<b>-45,288.55</b>	<b>0.00</b>
	3.0.0.0 - Servicios no personales										
	3.9.0.0 - Otros servicios	0.00	0.00	0.00	0.00	243,936.40	222,836.00	158,943.20	-243,936.40	-222,836.00	63,892.80
<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>243,936.40</b>	<b>222,836.00</b>	<b>158,943.20</b>	<b>-243,936.40</b>	<b>-222,836.00</b>	<b>63,892.80</b>
<b>Total</b>	<b>133 - De origen nacional</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,608.11</b>	<b>291,194.77</b>	<b>268,124.55</b>	<b>204,231.75</b>	<b>-305,802.88</b>	<b>-268,124.55</b>	<b>63,892.80</b>
<b>Total</b>	<b>Conducción y Administración</b>	<b>19,637,380.36</b>	<b>0.00</b>	<b>19,637,380.36</b>	<b>7,805,618.36</b>	<b>22,330,514.14</b>	<b>17,635,261.67</b>	<b>13,406,067.13</b>	<b>-10,498,752.14</b>	<b>2,002,118.69</b>	<b>4,229,194.54</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	18,723,861.00	0.00	18,723,861.00	0.00	14,311,921.89	14,311,921.89	12,356,273.78	4,411,939.11	4,411,939.11	1,955,648.11
	1.3.0.0 - Servicios extraordinarios	767,929.00	0.00	767,929.00	0.00	777,855.47	777,855.47	680,187.59	-9,926.47	-9,926.47	97,667.88
	1.4.0.0 - Asignaciones familiares	75,499.00	0.00	75,499.00	0.00	50,916.00	50,916.00	46,780.00	24,583.00	24,583.00	4,136.00
<b>Total</b>	<b>Gastos en personal</b>	<b>19,567,289.00</b>	<b>0.00</b>	<b>19,567,289.00</b>	<b>0.00</b>	<b>15,140,693.36</b>	<b>15,140,693.36</b>	<b>13,083,241.37</b>	<b>4,426,595.64</b>	<b>4,426,595.64</b>	<b>2,057,451.99</b>
	3.0.0.0 - Servicios no personales										
	3.3.0.0 - Mantenimiento, reparación y limpieza	0.00	0.00	0.00	3,214.21	19,202.04	2,187.66	0.00	-22,416.25	-2,187.66	2,187.66
	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
	3.7.0.0 - Pasajes y viáticos	0.00	0.00	0.00	0.00	24,881.08	24,881.08	20,792.94	-24,881.08	-24,881.08	4,088.14
	3.9.0.0 - Otros servicios	0.00	0.00	0.00	0.00	425.00	425.00	0.00	-425.00	-425.00	425.00
<b>Total</b>	<b>Servicios no personales</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,214.21</b>	<b>44,508.12</b>	<b>27,493.74</b>	<b>20,792.94</b>	<b>-47,722.33</b>	<b>-27,493.74</b>	<b>6,700.80</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar gas	0.00	0.00	0.00	116,700.00	849,710.04	419,360.04	419,360.04	-966,410.04	-419,360.04	0.00
<b>Total</b>	<b>Transferencias</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>116,700.00</b>	<b>849,710.04</b>	<b>419,360.04</b>	<b>419,360.04</b>	<b>-966,410.04</b>	<b>-419,360.04</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>19,567,289.00</b>	<b>0.00</b>	<b>19,567,289.00</b>	<b>119,914.21</b>	<b>16,034,911.52</b>	<b>15,587,547.14</b>	<b>13,523,394.35</b>	<b>3,412,463.27</b>	<b>3,979,741.86</b>	<b>2,064,152.79</b>

131 - De origen municipal

1.0.0.0 - Gastos en personal

	1.1.0.0 - Personal permanente	1,666,629.00	0.00	1,666,629.00	0.00	1,255,610.42	1,255,610.42	1,071,529.83	411,018.58	411,018.58	184,080.59
	1.3.0.0 - Servicios extraordinarios	181,920.00	0.00	181,920.00	0.00	173,568.50	173,568.50	140,116.33	8,351.50	8,351.50	33,452.17
	1.4.0.0 - Asignaciones familiares	23,908.00	0.00	23,908.00	0.00	19,224.00	19,224.00	17,663.00	4,684.00	4,684.00	1,561.00
<b>Total</b>	<b>Gastos en personal</b>	<b>1,872,457.00</b>	<b>0.00</b>	<b>1,872,457.00</b>	<b>0.00</b>	<b>1,448,402.92</b>	<b>1,448,402.92</b>	<b>1,229,309.16</b>	<b>424,054.08</b>	<b>424,054.08</b>	<b>219,093.76</b>
	3.0.0.0 - Servicios no personales										
	3.7.0.0 - Pasajes y viáticos	0.00	0.00	0.00	0.00	4,838.67	4,838.67	4,276.17	-4,838.67	-4,838.67	562.50
<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>4,838.67</b>	<b>4,838.67</b>	<b>4,276.17</b>	<b>-4,838.67</b>	<b>-4,838.67</b>	<b>562.50</b>
<b>Total</b>	<b>131 - De origen municipal</b>	<b>1,872,457.00</b>	<b>0.00</b>	<b>1,872,457.00</b>	<b>0.00</b>	<b>1,453,241.59</b>	<b>1,453,241.59</b>	<b>1,233,585.33</b>	<b>419,215.41</b>	<b>419,215.41</b>	<b>219,656.26</b>
132 - De origen provincial											
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	1,086,205.00	0.00	1,086,205.00	96,031.70	178,618.00	177,373.00	15,216.00	811,555.30	908,832.00	162,157.00
	2.3.0.0 - Productos de papel, cartón e impresos	0.00	0.00	0.00	9,800.00	0.00	0.00	0.00	-9,800.00	0.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	0.00	0.00	0.00	640.00	1,535.00	0.00	0.00	-2,175.00	0.00	0.00
	2.6.0.0 - Productos de minerales no metálicos	0.00	0.00	0.00	12,280.70	0.00	0.00	0.00	-12,280.70	0.00	0.00
	2.7.0.0 - productos metálicos	0.00	0.00	0.00	6,896.00	1,039.80	349.80	349.80	-7,935.80	-349.80	0.00
	2.9.0.0 - Otros bienes de consumo	0.00	0.00	0.00	67,520.59	13,694.60	6,024.59	6,024.59	-81,215.19	-6,024.59	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>1,086,205.00</b>	<b>0.00</b>	<b>1,086,205.00</b>	<b>193,168.99</b>	<b>194,887.40</b>	<b>183,747.39</b>	<b>21,590.39</b>	<b>698,148.61</b>	<b>902,457.61</b>	<b>162,157.00</b>
	3.0.0.0 - Servicios no personales										
	3.1.0.0 - Servicios básicos	14,400.00	0.00	14,400.00	0.00	12,196.80	7,114.80	1,016.40	2,203.20	7,285.20	6,098.40
	3.2.0.0 - Alquileres y derechos	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	250,000.00	250,000.00	0.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	89,068.92	0.00	89,068.92	4,570.00	420,210.00	418,600.00	382,750.00	-335,711.08	-329,531.08	35,850.00
	3.4.0.0 - Servicios técnicos y profesionales	47,200.00	0.00	47,200.00	0.00	159,000.00	159,000.00	159,000.00	-111,800.00	-111,800.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	127,150.00	0.00	127,150.00	22,735.50	3,655.88	3,655.88	1,418.96	100,758.62	123,494.12	2,236.92
	3.9.0.0 - Otros servicios	362,000.00	0.00	362,000.00	0.00	0.00	0.00	0.00	362,000.00	362,000.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>889,818.92</b>	<b>0.00</b>	<b>889,818.92</b>	<b>27,305.50</b>	<b>595,062.68</b>	<b>588,370.68</b>	<b>544,185.36</b>	<b>267,450.74</b>	<b>301,448.24</b>	<b>44,185.32</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	277,570.00	0.00	277,570.00	230,548.77	5,160.00	0.00	0.00	41,861.23	277,570.00	0.00
	4.4.0.0 - Equipo de seguridad	0.00	0.00	0.00	1,760.00	8,690.00	0.00	0.00	-10,450.00	0.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>277,570.00</b>	<b>0.00</b>	<b>277,570.00</b>	<b>232,308.77</b>	<b>13,850.00</b>	<b>0.00</b>	<b>0.00</b>	<b>31,411.23</b>	<b>277,570.00</b>	<b>0.00</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar gas	16,091,259.00	0.00	16,091,259.00	1,015,928.70	13,417,027.87	11,814,476.01	11,380,274.19	1,658,302.43	4,276,782.99	434,201.82

<b>Total</b>	<b>Transferencias</b>	<b>16,091,259.00</b>	<b>0.00</b>	<b>16,091,259.00</b>	<b>1,015,928.70</b>	<b>13,417,027.87</b>	<b>11,814,476.01</b>	<b>11,380,274.19</b>	<b>1,658,302.43</b>	<b>4,276,782.99</b>	<b>434,201.82</b>
<b>Total</b>	<b>132 - De origen provincial</b>	<b>18,344,852.92</b>	<b>0.00</b>	<b>18,344,852.92</b>	<b>1,468,711.96</b>	<b>14,220,827.95</b>	<b>12,586,594.08</b>	<b>11,946,049.94</b>	<b>2,655,313.01</b>	<b>5,758,258.84</b>	<b>640,544.14</b>
133 - De origen nacional											
	3.0.0.0 - Servicios no personales										
	3.4.0.0 - Servicios técnicos y profesionales	38,510,400.00	0.00	38,510,400.00	0.00	6,188,301.96	4,266,801.96	3,693,471.41	32,322,098.04	34,243,598.04	573,330.55
<b>Total</b>	<b>Servicios no personales</b>	<b>38,510,400.00</b>	<b>0.00</b>	<b>38,510,400.00</b>	<b>0.00</b>	<b>6,188,301.96</b>	<b>4,266,801.96</b>	<b>3,693,471.41</b>	<b>32,322,098.04</b>	<b>34,243,598.04</b>	<b>573,330.55</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar gas	0.00	0.00	0.00	4,179,116.41	3,373,774.86	2,273,293.04	1,252,280.64	-7,552,891.27	-2,273,293.04	1,021,012.40
	5.2.0.0 - Transferencias al sector privado para financiar gas	0.00	0.00	0.00	67,214.68	1,789,180.75	599,193.75	599,193.75	-1,856,395.43	-599,193.75	0.00
	5.4.0.0 - Transferencias al Sector Público Nacional, al Sect	0.00	0.00	0.00	30,341.25	1,098.00	1,098.00	1,098.00	-31,439.25	-1,098.00	0.00
<b>Total</b>	<b>Transferencias</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,276,672.34</b>	<b>5,164,053.61</b>	<b>2,873,584.79</b>	<b>1,852,572.39</b>	<b>-9,440,725.95</b>	<b>-2,873,584.79</b>	<b>1,021,012.40</b>
<b>Total</b>	<b>133 - De origen nacional</b>	<b>41,510,400.00</b>	<b>0.00</b>	<b>41,510,400.00</b>	<b>4,276,672.34</b>	<b>11,352,355.57</b>	<b>7,140,386.75</b>	<b>5,546,043.80</b>	<b>25,881,372.09</b>	<b>34,370,013.25</b>	<b>1,594,342.95</b>
<b>Total</b>	<b>Atención, Promoción y Gestión Social Territorial</b>	<b>81,294,998.92</b>	<b>0.00</b>	<b>81,294,998.92</b>	<b>5,865,298.51</b>	<b>43,061,336.63</b>	<b>36,767,769.56</b>	<b>32,249,073.42</b>	<b>32,368,363.78</b>	<b>44,527,229.36</b>	<b>4,518,696.14</b>
Apertura Programática:30.00.00 - Promoción y Protección de la Niñez											
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	68,698,083.30	0.00	68,698,083.30	0.00	58,947,783.81	58,947,783.81	50,064,553.72	9,750,299.49	9,750,299.49	8,883,230.09
	1.2.0.0 - Personal temporario	1,334,741.58	0.00	1,334,741.58	0.00	862,793.90	862,793.90	796,243.06	471,947.68	471,947.68	66,550.84
	1.3.0.0 - Servicios extraordinarios	820,220.01	0.00	820,220.01	0.00	6,782,868.32	6,782,868.32	5,962,165.13	-5,962,648.31	-5,962,648.31	820,703.19
	1.4.0.0 - Asignaciones familiares	373,751.19	0.00	373,751.19	0.00	254,630.85	254,630.85	229,917.68	119,120.34	119,120.34	24,713.17
	1.6.0.0 - Beneficios y compensaciones	727,485.99	0.00	727,485.99	0.00	100,029.51	100,029.51	100,029.51	627,456.48	627,456.48	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>71,954,282.07</b>	<b>0.00</b>	<b>71,954,282.07</b>	<b>0.00</b>	<b>66,948,106.39</b>	<b>66,948,106.39</b>	<b>57,152,909.10</b>	<b>5,006,175.68</b>	<b>5,006,175.68</b>	<b>9,795,197.29</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	160,400.00	55,819.20	43,769.15	-160,400.00	-55,819.20	12,050.05
<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>160,400.00</b>	<b>55,819.20</b>	<b>43,769.15</b>	<b>-160,400.00</b>	<b>-55,819.20</b>	<b>12,050.05</b>
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	0.00	0.00	0.00	0.00	150,274.17	145,954.17	124,354.17	-150,274.17	-145,954.17	21,600.00

	3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	19,135.35	0.00	0.00	0.00	-19,135.35	0.00	0.00
	3.7.0.0 - Pasajes y viáticos	0.00	0.00	0.00	0.00	47,210.81	47,210.81	40,983.61	-47,210.81	-47,210.81	6,227.20
<b>Total</b>	<b>Servicios no personales</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>19,135.35</b>	<b>197,484.98</b>	<b>193,164.98</b>	<b>165,337.78</b>	<b>-216,620.33</b>	<b>-193,164.98</b>	<b>27,827.20</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar gas	151,572.00	0.00	151,572.00	0.00	124,832.48	124,832.48	110,040.62	26,739.52	26,739.52	14,791.86
<b>Total</b>	<b>Transferencias</b>	<b>151,572.00</b>	<b>0.00</b>	<b>151,572.00</b>	<b>0.00</b>	<b>124,832.48</b>	<b>124,832.48</b>	<b>110,040.62</b>	<b>26,739.52</b>	<b>26,739.52</b>	<b>14,791.86</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>72,105,854.07</b>	<b>0.00</b>	<b>72,105,854.07</b>	<b>19,135.35</b>	<b>67,430,823.85</b>	<b>67,321,923.05</b>	<b>57,472,056.65</b>	<b>4,655,894.87</b>	<b>4,783,931.02</b>	<b>9,849,866.40</b>
131 - De origen municipal											
	1.0.0.0 - Gastos en personal										
	1.3.0.0 - Servicios extraordinarios	0.00	0.00	0.00	0.00	235.59	235.59	235.59	-235.59	-235.59	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>235.59</b>	<b>235.59</b>	<b>235.59</b>	<b>-235.59</b>	<b>-235.59</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>235.59</b>	<b>235.59</b>	<b>235.59</b>	<b>-235.59</b>	<b>-235.59</b>	<b>0.00</b>
132 - De origen provincial											
	1.0.0.0 - Gastos en personal										
	1.2.0.0 - Personal temporario	1,353,321.00	0.00	1,353,321.00	0.00	999,649.91	999,649.91	807,460.44	353,671.09	353,671.09	192,189.47
	1.3.0.0 - Servicios extraordinarios	0.00	0.00	0.00	0.00	214,522.46	214,522.46	191,334.42	-214,522.46	-214,522.46	23,188.04
	1.4.0.0 - Asignaciones familiares	3,955.00	0.00	3,955.00	0.00	15,080.00	15,080.00	12,386.00	-11,125.00	-11,125.00	2,694.00
<b>Total</b>	<b>Gastos en personal</b>	<b>1,357,276.00</b>	<b>0.00</b>	<b>1,357,276.00</b>	<b>0.00</b>	<b>1,229,252.37</b>	<b>1,229,252.37</b>	<b>1,011,180.86</b>	<b>128,023.63</b>	<b>128,023.63</b>	<b>218,071.51</b>
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	6,780,045.69	645,780.85	7,425,826.54	8,003,010.35	3,166,551.49	1,901,755.48	1,480,857.05	-3,743,735.30	5,524,071.06	420,898.43
	2.2.0.0 - Textiles y vestuario	0.00	0.00	0.00	6,042.00	37,558.00	37,556.83	23,491.83	-43,600.00	-37,556.83	14,065.00
	2.3.0.0 - Productos de papel, cartón e impresos	0.00	0.00	0.00	899.50	1,759.87	1,759.87	1,759.87	-2,659.37	-1,759.87	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	0.00	0.00	0.00	9,944.00	14,387.19	14,387.19	14,387.19	-24,331.19	-14,387.19	0.00
	2.6.0.0 - Productos de minerales no metálicos	0.00	0.00	0.00	13,816.08	18,297.20	0.00	0.00	-32,113.28	0.00	0.00
	2.7.0.0 - productos metálicos	0.00	0.00	0.00	0.00	1,293.70	1,293.70	1,293.70	-1,293.70	-1,293.70	0.00
	2.9.0.0 - Otros bienes de consumo	0.00	0.00	0.00	141,880.50	3,951.77	3,951.77	3,951.77	-145,832.27	-3,951.77	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>6,780,045.69</b>	<b>645,780.85</b>	<b>7,425,826.54</b>	<b>8,175,592.43</b>	<b>3,243,799.22</b>	<b>1,960,704.84</b>	<b>1,525,741.41</b>	<b>-3,993,565.11</b>	<b>5,465,121.70</b>	<b>434,963.43</b>

	3.0.0.0 - Servicios no personales										
	3.1.0.0 - Servicios básicos	19,500.00	0.00	19,500.00	0.00	0.00	0.00	0.00	19,500.00	19,500.00	0.00
	3.2.0.0 - Alquileres y derechos	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	150,000.00	150,000.00	0.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	984,600.00	-495,780.85	488,819.15	346,023.21	106,610.00	102,000.00	102,000.00	36,185.94	386,819.15	0.00
	3.4.0.0 - Servicios técnicos y profesionales	376,300.00	-100,000.00	276,300.00	0.00	0.00	0.00	0.00	276,300.00	276,300.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	926,000.00	0.00	926,000.00	3,102,642.50	2,251,771.10	1,631,631.10	1,482,478.80	-4,428,413.60	-705,631.10	149,152.30
	3.7.0.0 - Pasajes y viáticos	70,000.00	-50,000.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00
	3.9.0.0 - Otros servicios	32,000.00	0.00	32,000.00	0.00	2,040.00	1,275.00	0.00	29,960.00	30,725.00	1,275.00
<b>Total</b>	<b>Servicios no personales</b>	<b>2,558,400.00</b>	<b>-645,780.85</b>	<b>1,912,619.15</b>	<b>3,448,665.71</b>	<b>2,360,421.10</b>	<b>1,734,906.10</b>	<b>1,584,478.80</b>	<b>-3,896,467.66</b>	<b>177,713.05</b>	<b>150,427.30</b>

	4.0.0.0 - Bienes de uso										
	4.2.0.0 - Construcciones	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
	4.3.0.0 - Maquinaria y equipo	103,165.00	0.00	103,165.00	223,544.96	63,000.00	63,000.00	63,000.00	-183,379.96	40,165.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>109,165.00</b>	<b>0.00</b>	<b>109,165.00</b>	<b>223,544.96</b>	<b>63,000.00</b>	<b>63,000.00</b>	<b>63,000.00</b>	<b>-177,379.96</b>	<b>46,165.00</b>	<b>0.00</b>

	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar gas	4,401,970.00	0.00	4,401,970.00	1,920,000.00	4,616,050.00	3,066,600.00	3,066,600.00	-2,134,080.00	1,335,370.00	0.00
<b>Total</b>	<b>Transferencias</b>	<b>4,401,970.00</b>	<b>0.00</b>	<b>4,401,970.00</b>	<b>1,920,000.00</b>	<b>4,616,050.00</b>	<b>3,066,600.00</b>	<b>3,066,600.00</b>	<b>-2,134,080.00</b>	<b>1,335,370.00</b>	<b>0.00</b>
<b>Total</b>	<b>132 - De origen provincial</b>	<b>15,206,856.69</b>	<b>0.00</b>	<b>15,206,856.69</b>	<b>13,767,803.10</b>	<b>11,512,522.69</b>	<b>8,054,463.31</b>	<b>7,251,001.07</b>	<b>-10,073,469.10</b>	<b>7,152,393.38</b>	<b>803,462.24</b>
<b>Total</b>	<b>Promoción y Protección de la Niñez</b>	<b>87,312,710.76</b>	<b>0.00</b>	<b>87,312,710.76</b>	<b>13,786,938.45</b>	<b>78,943,582.13</b>	<b>75,376,621.95</b>	<b>64,723,293.31</b>	<b>-5,417,809.82</b>	<b>11,936,088.81</b>	<b>10,653,328.64</b>

**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	31,795,188.00	0.00	31,795,188.00	0.00	25,012,967.14	25,012,967.14	21,393,091.69	6,782,220.86	6,782,220.86	3,619,875.45
	1.2.0.0 - Personal temporario	145,115.00	0.00	145,115.00	0.00	1,604,438.06	1,604,438.06	1,383,122.74	-1,459,323.06	-1,459,323.06	221,315.32
	1.3.0.0 - Servicios extraordinarios	1,735,652.00	0.00	1,735,652.00	0.00	4,992,747.45	4,992,747.45	4,417,921.79	-3,257,095.45	-3,257,095.45	574,825.66
	1.4.0.0 - Asignaciones familiares	93,655.00	0.00	93,655.00	0.00	108,782.00	108,782.00	96,810.00	-15,127.00	-15,127.00	11,972.00
<b>Total</b>	<b>Gastos en personal</b>	<b>33,769,610.00</b>	<b>0.00</b>	<b>33,769,610.00</b>	<b>0.00</b>	<b>31,718,934.65</b>	<b>31,718,934.65</b>	<b>27,290,946.22</b>	<b>2,050,675.35</b>	<b>2,050,675.35</b>	<b>4,427,988.43</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	636,900.10	208,807.60	203,995.60	-636,900.10	-208,807.60	4,812.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	0.00	0.00	0.00	0.00	11,043.84	920.31	920.31	-11,043.84	-920.31	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>647,943.94</b>	<b>209,727.91</b>	<b>204,915.91</b>	<b>-647,943.94</b>	<b>-209,727.91</b>	<b>4,812.00</b>

3.0.0.0 - Servicios no personales											
3.4.0.0 - Servicios técnicos y profesionales	0.00	0.00	0.00	0.00	94,394.25	94,394.25	94,394.25	-94,394.25	-94,394.25	0.00	
3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	61,989.00	525,928.13	188,509.11	186,831.42	-587,917.13	-188,509.11	1,677.69	
3.7.0.0 - Pasajes y viáticos	0.00	0.00	0.00	0.00	54,690.18	54,690.18	49,065.18	-54,690.18	-54,690.18	5,625.00	
3.9.0.0 - Otros servicios	0.00	0.00	0.00	0.00	1,020.00	1,020.00	0.00	-1,020.00	-1,020.00	1,020.00	

**Total Servicios no personales 0.00 0.00 0.00 61,989.00 676,032.56 338,613.54 330,290.85 -738,021.56 -338,613.54 8,322.69**

4.0.0.0 - Bienes de uso										
4.3.0.0 - Maquinaria y equipo	0.00	0.00	0.00	175,211.00	16,132.00	16,132.00	16,132.00	-191,343.00	-16,132.00	0.00

**Total Bienes de uso 0.00 0.00 0.00 175,211.00 16,132.00 16,132.00 16,132.00 -191,343.00 -16,132.00 0.00**

5.0.0.0 - Transferencias										
5.1.0.0 - Transferencias al sector privado para financiar gas	0.00	0.00	0.00	0.00	2,970.00	2,970.00	600.00	-2,970.00	-2,970.00	2,370.00

**Total Transferencias 0.00 0.00 0.00 0.00 2,970.00 2,970.00 600.00 -2,970.00 -2,970.00 2,370.00**

**Total Total 110 - Tesoro Municipal 33,769,610.00 0.00 33,769,610.00 237,200.00 33,062,013.15 32,286,378.10 27,842,884.98 470,396.85 1,483,231.90 4,443,493.12**

132 - De origen provincial

2.0.0.0 - Bienes de consumo										
2.1.0.0 - Productos alimenticios agropecuarios y forestales	1,709,137.80	0.00	1,709,137.80	740,324.09	969,775.79	193,730.66	106,056.67	-962.08	1,515,407.14	87,673.99
2.2.0.0 - Textiles y vestuario	0.00	0.00	0.00	23,584.00	100,544.00	74,724.00	0.00	-124,128.00	-74,724.00	74,724.00
2.3.0.0 - Productos de papel, cartón e impresos	20,000.00	0.00	20,000.00	4,466.40	20,604.40	19,016.80	17,062.80	-5,070.80	983.20	1,954.00
2.5.0.0 - Productos químicos, combustibles y lubricantes	55,343.50	0.00	55,343.50	17,192.80	17,590.95	11,528.15	1,590.00	20,559.75	43,815.35	9,938.15
2.7.0.0 - productos metálicos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.9.0.0 - Otros bienes de consumo	141,674.00	0.00	141,674.00	37,012.06	129,377.03	106,254.04	58,734.81	-24,715.09	35,419.96	47,519.23

**Total Bienes de consumo 1,926,155.30 0.00 1,926,155.30 822,579.35 1,237,892.17 405,253.65 183,444.28 -134,316.22 1,520,901.65 221,809.37**

3.0.0.0 - Servicios no personales										
3.3.0.0 - Mantenimiento, reparación y limpieza	814,381.90	0.00	814,381.90	956,712.48	367,989.60	268,735.76	268,735.76	-510,320.18	545,646.14	0.00
3.4.0.0 - Servicios técnicos y profesionales	105,000.00	0.00	105,000.00	0.00	111,200.00	24,750.00	11,550.00	-6,200.00	80,250.00	13,200.00
3.5.0.0 - Servicios comerciales y financieros	1,022,000.00	0.00	1,022,000.00	2,569,166.00	502,449.94	294,547.16	262,613.16	-2,049,615.94	727,452.84	31,934.00
3.8.0.0 - Impuestos, derechos y tasas	15,000.00	0.00	15,000.00	0.00	9,150.00	5,550.00	0.00	5,850.00	9,450.00	5,550.00
3.9.0.0 - Otros servicios	134,024.00	0.00	134,024.00	43,515.20	1,239,526.00	316,966.00	154,748.40	-1,149,017.20	-182,942.00	162,217.60

**Total Servicios no personales 2,090,405.90 0.00 2,090,405.90 3,569,393.68 2,230,315.54 910,548.92 697,647.32 -3,709,303.32 1,179,856.98 212,901.60**

4.0.0.0 - Bienes de uso										
4.3.0.0 - Maquinaria y equipo	200,000.00	0.00	200,000.00	9,754.00	2,962.00	2,962.00	0.00	187,284.00	197,038.00	2,962.00
4.4.0.0 - Equipo de seguridad	0.00	0.00	0.00	0.00	8,250.00	8,250.00	0.00	-8,250.00	-8,250.00	8,250.00

<b>Total</b>	<b>Bienes de uso</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>9,754.00</b>	<b>11,212.00</b>	<b>11,212.00</b>	<b>0.00</b>	<b>179,034.00</b>	<b>188,788.00</b>	<b>11,212.00</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar gas	35,000.00	0.00	35,000.00	0.00	244,180.00	107,095.60	106,700.00	-209,180.00	-72,095.60	395.60
<b>Total</b>	<b>Transferencias</b>	<b>35,000.00</b>	<b>0.00</b>	<b>35,000.00</b>	<b>0.00</b>	<b>244,180.00</b>	<b>107,095.60</b>	<b>106,700.00</b>	<b>-209,180.00</b>	<b>-72,095.60</b>	<b>395.60</b>
<b>Total</b>	<b>132 - De origen provincial</b>	<b>4,251,561.20</b>	<b>0.00</b>	<b>4,251,561.20</b>	<b>4,401,727.03</b>	<b>3,723,599.71</b>	<b>1,434,110.17</b>	<b>987,791.60</b>	<b>-3,873,765.54</b>	<b>2,817,451.03</b>	<b>446,318.57</b>
133 - De origen nacional											
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	0.00	0.00	0.00	0.00	106,000.00	0.00	0.00	-106,000.00	0.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	0.00	0.00	0.00	0.00	303.80	0.00	0.00	-303.80	0.00	0.00
	2.6.0.0 - Productos de minerales no metálicos	0.00	0.00	0.00	15,462.92	62,057.27	0.00	0.00	-77,520.19	0.00	0.00
	2.7.0.0 - productos metálicos	0.00	0.00	0.00	30,920.65	188,475.77	15,907.50	0.00	-219,396.42	-15,907.50	15,907.50
	2.9.0.0 - Otros bienes de consumo	0.00	0.00	0.00	7,627.44	6,132.56	5,959.96	0.00	-13,760.00	-5,959.96	5,959.96
<b>Total</b>	<b>Bienes de consumo</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>54,011.01</b>	<b>362,969.40</b>	<b>21,867.46</b>	<b>0.00</b>	<b>-416,980.41</b>	<b>-21,867.46</b>	<b>21,867.46</b>
	3.0.0.0 - Servicios no personales										
	3.4.0.0 - Servicios técnicos y profesionales	0.00	0.00	0.00	0.00	12,000.00	12,000.00	12,000.00	-12,000.00	-12,000.00	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>12,000.00</b>	<b>12,000.00</b>	<b>12,000.00</b>	<b>-12,000.00</b>	<b>-12,000.00</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>54,011.01</b>	<b>374,969.40</b>	<b>33,867.46</b>	<b>12,000.00</b>	<b>-428,980.41</b>	<b>-33,867.46</b>	<b>21,867.46</b>
<b>Total</b>	<b>Promoción y Protección de los Derechos de las Persona:</b>	<b>38,021,171.20</b>	<b>0.00</b>	<b>38,021,171.20</b>	<b>4,692,938.04</b>	<b>37,160,582.26</b>	<b>33,754,355.73</b>	<b>28,842,676.58</b>	<b>-3,832,349.10</b>	<b>4,266,815.47</b>	<b>4,911,679.15</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	6,720,658.00	0.00	6,720,658.00	0.00	5,078,473.83	5,078,473.83	4,376,703.06	1,642,184.17	1,642,184.17	701,770.77
	1.2.0.0 - Personal temporario	495,141.00	0.00	495,141.00	0.00	407,694.91	407,694.91	360,901.43	87,446.09	87,446.09	46,793.48
	1.3.0.0 - Servicios extraordinarios	94,279.00	0.00	94,279.00	0.00	1,021,635.66	1,021,635.66	919,594.47	-927,356.66	-927,356.66	102,041.19
	1.4.0.0 - Asignaciones familiares	31,638.00	0.00	31,638.00	0.00	20,852.00	20,852.00	18,806.00	10,786.00	10,786.00	2,046.00
<b>Total</b>	<b>Gastos en personal</b>	<b>7,341,716.00</b>	<b>0.00</b>	<b>7,341,716.00</b>	<b>0.00</b>	<b>6,528,656.40</b>	<b>6,528,656.40</b>	<b>5,676,004.96</b>	<b>813,059.60</b>	<b>813,059.60</b>	<b>852,651.44</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	42,198.80	8,219.75	6,395.20	-42,198.80	-8,219.75	1,824.55
	2.9.0.0 - Otros bienes de consumo	0.00	0.00	0.00	0.00	16,000.00	15,346.36	0.00	-16,000.00	-15,346.36	15,346.36



<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>58,198.80</b>	<b>23,566.11</b>	<b>6,395.20</b>	<b>-58,198.80</b>	<b>-23,566.11</b>	<b>17,170.91</b>
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	0.00	0.00	0.00	0.00	256,500.00	161,500.00	137,750.00	-256,500.00	-161,500.00	23,750.00
	3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	0.00	872.07	312.84	312.84	-872.07	-312.84	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>257,372.07</b>	<b>161,812.84</b>	<b>138,062.84</b>	<b>-257,372.07</b>	<b>-161,812.84</b>	<b>23,750.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>7,341,716.00</b>	<b>0.00</b>	<b>7,341,716.00</b>	<b>0.00</b>	<b>6,844,227.27</b>	<b>6,714,035.35</b>	<b>5,820,463.00</b>	<b>497,488.73</b>	<b>627,680.65</b>	<b>893,572.35</b>
132 - De origen provincial											
	1.0.0.0 - Gastos en personal										
	1.2.0.0 - Personal temporario	96,309.00	0.00	96,309.00	0.00	72,633.49	72,633.49	62,012.30	23,675.51	23,675.51	10,621.19
	1.3.0.0 - Servicios extraordinarios	4,291.00	0.00	4,291.00	0.00	11,950.50	11,950.50	9,849.95	-7,659.50	-7,659.50	2,100.55
<b>Total</b>	<b>Gastos en personal</b>	<b>100,600.00</b>	<b>0.00</b>	<b>100,600.00</b>	<b>0.00</b>	<b>84,583.99</b>	<b>84,583.99</b>	<b>71,862.25</b>	<b>16,016.01</b>	<b>16,016.01</b>	<b>12,721.74</b>
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	236,262.72	0.00	236,262.72	119,780.58	194,559.50	18,675.00	0.00	-78,077.36	217,587.72	18,675.00
	2.2.0.0 - Textiles y vestuario	23,795.00	0.00	23,795.00	0.00	0.00	0.00	0.00	23,795.00	23,795.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	20,718.00	0.00	20,718.00	1,221.00	14,078.00	363.00	363.00	5,419.00	20,355.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	1,790.00	0.00	1,790.00	11,276.57	12,989.05	10,463.05	4,161.73	-22,475.62	-8,673.05	6,301.32
	2.7.0.0 - productos metálicos	2,000.00	0.00	2,000.00	1,593.90	831.80	831.64	831.64	-425.70	1,168.36	0.00
	2.9.0.0 - Otros bienes de consumo	162,008.62	0.00	162,008.62	35,400.00	0.00	0.00	0.00	126,608.62	162,008.62	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>446,574.34</b>	<b>0.00</b>	<b>446,574.34</b>	<b>169,272.05</b>	<b>222,458.35</b>	<b>30,332.69</b>	<b>5,356.37</b>	<b>54,843.94</b>	<b>416,241.65</b>	<b>24,976.32</b>
	3.0.0.0 - Servicios no personales										
	3.3.0.0 - Mantenimiento, reparación y limpieza	3,900.00	0.00	3,900.00	0.00	0.00	0.00	0.00	3,900.00	3,900.00	0.00
	3.4.0.0 - Servicios técnicos y profesionales	33,000.00	0.00	33,000.00	0.00	162,700.00	104,700.00	80,750.00	-129,700.00	-71,700.00	23,950.00
	3.5.0.0 - Servicios comerciales y financieros	203,790.00	0.00	203,790.00	198,324.94	87,060.25	87,060.25	36,000.00	-81,595.19	116,729.75	51,060.25
	3.9.0.0 - Otros servicios	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>241,690.00</b>	<b>0.00</b>	<b>241,690.00</b>	<b>198,324.94</b>	<b>249,760.25</b>	<b>191,760.25</b>	<b>116,750.00</b>	<b>-206,395.19</b>	<b>49,929.75</b>	<b>75,010.25</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	154,900.00	0.00	154,900.00	0.00	11,139.00	11,139.00	0.00	143,761.00	143,761.00	11,139.00
	4.4.0.0 - Equipo de seguridad	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>156,900.00</b>	<b>0.00</b>	<b>156,900.00</b>	<b>0.00</b>	<b>11,139.00</b>	<b>11,139.00</b>	<b>0.00</b>	<b>145,761.00</b>	<b>145,761.00</b>	<b>11,139.00</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar gas	858,000.00	0.00	858,000.00	390,000.00	421,750.00	356,000.00	356,000.00	46,250.00	502,000.00	0.00

<b>Total</b>	<b>Transferencias</b>		<b>858,000.00</b>	<b>0.00</b>	<b>858,000.00</b>	<b>390,000.00</b>	<b>421,750.00</b>	<b>356,000.00</b>	<b>356,000.00</b>	<b>46,250.00</b>	<b>502,000.00</b>	<b>0.00</b>
<b>Total</b>	<b>132 - De origen provincial</b>		<b>1,803,764.34</b>	<b>0.00</b>	<b>1,803,764.34</b>	<b>757,596.99</b>	<b>989,691.59</b>	<b>673,815.93</b>	<b>549,968.62</b>	<b>56,475.76</b>	<b>1,129,948.41</b>	<b>123,847.31</b>
210 - Transferencias externas												
	2.0.0.0 - Bienes de consumo											
	2.5.0.0 - Productos químicos, combustibles y lubricantes		0.00	0.00	0.00	0.00	750.00	750.00	750.00	-750.00	-750.00	0.00
	2.9.0.0 - Otros bienes de consumo		0.00	0.00	0.00	0.00	16,681.88	16,681.88	16,681.88	-16,681.88	-16,681.88	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>17,431.88</b>	<b>17,431.88</b>	<b>17,431.88</b>	<b>-17,431.88</b>	<b>-17,431.88</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	47,573.05	47,573.05	47,573.05	-47,573.05	-47,573.05	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>47,573.05</b>	<b>47,573.05</b>	<b>47,573.05</b>	<b>-47,573.05</b>	<b>-47,573.05</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>65,004.93</b>	<b>65,004.93</b>	<b>65,004.93</b>	<b>-65,004.93</b>	<b>-65,004.93</b>	<b>0.00</b>
220 - Crédito externo												
	2.0.0.0 - Bienes de consumo											
	2.5.0.0 - Productos químicos, combustibles y lubricantes		0.00	0.00	0.00	125.00	0.00	0.00	0.00	-125.00	0.00	0.00
	2.9.0.0 - Otros bienes de consumo		0.00	0.00	0.00	19,313.47	0.00	0.00	0.00	-19,313.47	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>19,438.47</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-19,438.47</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	4,180.96	0.00	0.00	0.00	-4,180.96	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>4,180.96</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-4,180.96</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>220 - Crédito externo</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>23,619.43</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-23,619.43</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>Protección y Promoción de los Derechos de las Mujeres</b>		<b>9,145,480.34</b>	<b>0.00</b>	<b>9,145,480.34</b>	<b>781,216.42</b>	<b>7,898,923.79</b>	<b>7,452,856.21</b>	<b>6,435,436.55</b>	<b>465,340.13</b>	<b>1,692,624.13</b>	<b>1,017,419.66</b>
<b>Apertura Programática:44.00.00 - Promoción de Igualdad e Inclusión Social para las Personas con Discapacidad</b>												
110 - Tesoro Municipal												
	1.0.0.0 - Gastos en personal											
	1.1.0.0 - Personal permanente		8,561,628.00	0.00	8,561,628.00	0.00	5,878,944.67	5,878,944.67	4,911,494.35	2,682,683.33	2,682,683.33	967,450.32
	1.3.0.0 - Servicios extraordinarios		866,449.00	0.00	866,449.00	0.00	693,716.45	693,716.45	594,882.54	172,732.55	172,732.55	98,833.91
	1.4.0.0 - Asignaciones familiares		37,929.00	0.00	37,929.00	0.00	27,690.00	27,690.00	24,224.00	10,239.00	10,239.00	3,466.00
<b>Total</b>	<b>Gastos en personal</b>		<b>9,466,006.00</b>	<b>0.00</b>	<b>9,466,006.00</b>	<b>0.00</b>	<b>6,600,351.12</b>	<b>6,600,351.12</b>	<b>5,530,600.89</b>	<b>2,865,654.88</b>	<b>2,865,654.88</b>	<b>1,069,750.23</b>

	2.0.0.0 - Bienes de consumo										
	2.9.0.0 - Otros bienes de consumo	0.00	0.00	0.00	0.00	32,000.00	31,986.96	15,993.48	-32,000.00	-31,986.96	15,993.48
<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>32,000.00</b>	<b>31,986.96</b>	<b>15,993.48</b>	<b>-32,000.00</b>	<b>-31,986.96</b>	<b>15,993.48</b>
	3.0.0.0 - Servicios no personales										
	3.3.0.0 - Mantenimiento, reparación y limpieza	0.00	0.00	0.00	6,979.00	22,881.00	0.00	0.00	-29,860.00	0.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	79.80	0.00	0.00	0.00	-79.80	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>7,058.80</b>	<b>22,881.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-29,939.80</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>9,466,006.00</b>	<b>0.00</b>	<b>9,466,006.00</b>	<b>7,058.80</b>	<b>6,655,232.12</b>	<b>6,632,338.08</b>	<b>5,546,594.37</b>	<b>2,803,715.08</b>	<b>2,833,667.92</b>	<b>1,085,743.71</b>
132 - De origen provincial											
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	25,010.00	0.00	25,010.00	0.00	0.00	0.00	0.00	25,010.00	25,010.00	0.00
	2.2.0.0 - Textiles y vestuario	15,500.00	0.00	15,500.00	0.00	0.00	0.00	0.00	15,500.00	15,500.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	35,570.00	0.00	35,570.00	0.00	0.00	0.00	0.00	35,570.00	35,570.00	0.00
	2.4.0.0 - Productos de cuero y caucho	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	26,570.00	0.00	26,570.00	0.00	1,476.00	1,476.00	1,476.00	25,094.00	25,094.00	0.00
	2.6.0.0 - Productos de minerales no metálicos	16,210.00	0.00	16,210.00	0.00	0.00	0.00	0.00	16,210.00	16,210.00	0.00
	2.7.0.0 - productos metálicos	3,500.00	0.00	3,500.00	0.00	0.00	0.00	0.00	3,500.00	3,500.00	0.00
	2.9.0.0 - Otros bienes de consumo	247,621.72	0.00	247,621.72	6,450.00	2,830.00	2,830.00	2,830.00	238,341.72	244,791.72	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>375,981.72</b>	<b>0.00</b>	<b>375,981.72</b>	<b>6,450.00</b>	<b>4,306.00</b>	<b>4,306.00</b>	<b>4,306.00</b>	<b>365,225.72</b>	<b>371,675.72</b>	<b>0.00</b>
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	480.00	0.00	480.00	0.00	0.00	0.00	0.00	480.00	480.00	0.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	3,800.00	0.00	3,800.00	0.00	0.00	0.00	0.00	3,800.00	3,800.00	0.00
	3.4.0.0 - Servicios técnicos y profesionales	42,000.00	0.00	42,000.00	0.00	0.00	0.00	0.00	42,000.00	42,000.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	1,011,510.37	0.00	1,011,510.37	0.00	1,068,061.20	1,068,061.20	1,068,061.20	-56,550.83	-56,550.83	0.00
	3.9.0.0 - Otros servicios	1,220.00	0.00	1,220.00	0.00	51,799.20	0.00	0.00	-50,579.20	1,220.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>1,059,010.37</b>	<b>0.00</b>	<b>1,059,010.37</b>	<b>0.00</b>	<b>1,119,860.40</b>	<b>1,068,061.20</b>	<b>1,068,061.20</b>	<b>-60,850.03</b>	<b>-9,050.83</b>	<b>0.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	151,668.00	0.00	151,668.00	0.00	0.00	0.00	0.00	151,668.00	151,668.00	0.00
	4.4.0.0 - Equipo de seguridad	5,100.00	0.00	5,100.00	0.00	0.00	0.00	0.00	5,100.00	5,100.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>156,768.00</b>	<b>0.00</b>	<b>156,768.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>156,768.00</b>	<b>156,768.00</b>	<b>0.00</b>
<b>Total</b>	<b>132 - De origen provincial</b>	<b>1,591,760.09</b>	<b>0.00</b>	<b>1,591,760.09</b>	<b>6,450.00</b>	<b>1,124,166.40</b>	<b>1,072,367.20</b>	<b>1,072,367.20</b>	<b>461,143.69</b>	<b>519,392.89</b>	<b>0.00</b>

<b>Total</b>	<b>Promoción de Igualdad e Inclusión Social para las Pers</b>	<b>11,057,766.09</b>	<b>0.00</b>	<b>11,057,766.09</b>	<b>13,508.80</b>	<b>7,779,398.52</b>	<b>7,704,705.28</b>	<b>6,618,961.57</b>	<b>3,264,858.77</b>	<b>3,353,060.81</b>	<b>1,085,743.71</b>
<b>Total</b>	<b>Secretaría de Desarrollo Social</b>	<b>246,469,507.67</b>	<b>0.00</b>	<b>246,469,507.67</b>	<b>32,945,518.58</b>	<b>197,174,337.47</b>	<b>178,691,570.40</b>	<b>152,275,508.56</b>	<b>16,349,651.62</b>	<b>67,777,937.27</b>	<b>26,416,061.84</b>
<b>Jurisdicción: 1110111000 - Secretaría de Cultura</b>											
<b>Apertura Programática:01.00.00 - Dirección, Coordinación y Gestión</b>											
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	5,202,275.00	0.00	5,202,275.00	0.00	3,445,638.88	3,445,638.88	2,885,650.48	1,756,636.12	1,756,636.12	559,988.40
	1.2.0.0 - Personal temporario	412,751.00	0.00	412,751.00	0.00	2,089,984.75	2,089,984.75	1,557,776.82	-1,677,233.75	-1,677,233.75	532,207.93
	1.3.0.0 - Servicios extraordinarios	178,370.00	0.00	178,370.00	0.00	267,469.22	267,469.22	238,015.88	-89,099.22	-89,099.22	29,453.34
	1.4.0.0 - Asignaciones familiares	31,997.00	0.00	31,997.00	0.00	51,162.00	51,162.00	42,794.00	-19,165.00	-19,165.00	8,368.00
<b>Total</b>	<b>Gastos en personal</b>	<b>5,825,393.00</b>	<b>0.00</b>	<b>5,825,393.00</b>	<b>0.00</b>	<b>5,854,254.85</b>	<b>5,854,254.85</b>	<b>4,724,237.18</b>	<b>-28,861.85</b>	<b>-28,861.85</b>	<b>1,130,017.67</b>
	3.0.0.0 - Servicios no personales										
	3.4.0.0 - Servicios técnicos y profesionales	0.00	0.00	0.00	0.00	408,680.00	408,680.00	408,680.00	-408,680.00	-408,680.00	0.00
	3.7.0.0 - Pasajes y viáticos	0.00	0.00	0.00	0.00	18,825.00	18,825.00	15,375.00	-18,825.00	-18,825.00	3,450.00
<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>427,505.00</b>	<b>427,505.00</b>	<b>424,055.00</b>	<b>-427,505.00</b>	<b>-427,505.00</b>	<b>3,450.00</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>5,825,393.00</b>	<b>0.00</b>	<b>5,825,393.00</b>	<b>0.00</b>	<b>6,281,759.85</b>	<b>6,281,759.85</b>	<b>5,148,292.18</b>	<b>-456,366.85</b>	<b>-456,366.85</b>	<b>1,133,467.67</b>
132 - De origen provincial											
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar gas	0.00	0.00	0.00	0.00	150,000.00	0.00	0.00	-150,000.00	0.00	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>150,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-150,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>132 - De origen provincial</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>350,000.00</b>	<b>500,000.00</b>	<b>0.00</b>

<b>Total</b>	<b>Dirección, Coordinación y Gestión</b>	<b>6,325,393.00</b>	<b>0.00</b>	<b>6,325,393.00</b>	<b>0.00</b>	<b>6,431,759.85</b>	<b>6,281,759.85</b>	<b>5,148,292.18</b>	<b>-106,366.85</b>	<b>43,633.15</b>	<b>1,133,467.67</b>
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**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	76,339,168.11	0.00	76,339,168.11	0.00	68,486,972.25	68,486,972.25	58,221,979.71	7,852,195.86	7,852,195.86	10,264,992.54
	1.2.0.0 - Personal temporario	5,818,497.57	0.00	5,818,497.57	0.00	3,589,629.15	3,589,629.15	3,082,969.32	2,228,868.42	2,228,868.42	506,659.83
	1.3.0.0 - Servicios extraordinarios	1,289,546.37	0.00	1,289,546.37	0.00	3,956,058.01	3,956,058.01	3,568,050.45	-2,666,511.64	-2,666,511.64	388,007.56
	1.4.0.0 - Asignaciones familiares	317,970.72	0.00	317,970.72	0.00	140,579.00	140,579.00	126,597.00	177,391.72	177,391.72	13,982.00
	1.6.0.0 - Beneficios y compensaciones	0.00	0.00	0.00	0.00	72,964.03	72,964.03	33,263.56	-72,964.03	-72,964.03	39,700.47

<b>Total</b>	<b>Gastos en personal</b>	<b>83,765,182.77</b>	<b>0.00</b>	<b>83,765,182.77</b>	<b>0.00</b>	<b>76,246,202.44</b>	<b>76,246,202.44</b>	<b>65,032,860.04</b>	<b>7,518,980.33</b>	<b>7,518,980.33</b>	<b>11,213,342.40</b>
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	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	45,000.00	0.00	45,000.00	3,200.00	56,576.00	22,526.00	5,000.00	-14,776.00	22,474.00	17,526.00
	2.2.0.0 - Textiles y vestuario	15,200.00	200,000.00	215,200.00	0.00	0.00	0.00	0.00	215,200.00	215,200.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	1,855,000.00	-1,200,800.00	654,200.00	109,436.10	84,009.90	57,894.90	49,248.90	460,754.00	596,305.10	8,646.00
	2.4.0.0 - Productos de cuero y caucho	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	68,600.00	-53,000.00	15,600.00	173,782.10	524,571.18	371,938.46	360,999.84	-682,753.28	-356,338.46	10,938.62
	2.6.0.0 - Productos de minerales no metálicos	1,200.00	86,200.00	87,400.00	81,030.30	87,021.10	86,186.10	0.00	-80,651.40	1,213.90	86,186.10
	2.7.0.0 - productos metálicos	2,000.00	3,500.00	5,500.00	6,416.46	27,509.26	15,584.92	0.00	-28,425.72	-10,084.92	15,584.92
	2.9.0.0 - Otros bienes de consumo	93,020.00	36,700.00	129,720.00	49,930.67	124,334.64	106,834.64	47,464.99	-44,545.31	22,885.36	59,369.65

<b>Total</b>	<b>Bienes de consumo</b>	<b>2,083,020.00</b>	<b>-927,400.00</b>	<b>1,155,620.00</b>	<b>423,795.63</b>	<b>904,022.08</b>	<b>660,965.02</b>	<b>462,713.73</b>	<b>-172,197.71</b>	<b>494,654.98</b>	<b>198,251.29</b>
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	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	3,150,000.02	235,000.00	3,385,000.02	1,197,360.00	1,548,980.00	1,236,360.00	185,550.00	638,660.02	2,148,640.02	1,050,810.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	240,000.00	0.00	240,000.00	39,901.00	219,180.00	68,991.00	683.00	-19,081.00	171,009.00	68,308.00
	3.4.0.0 - Servicios técnicos y profesionales	1,115,000.00	441,100.00	1,556,100.00	628,090.00	2,541,030.00	2,294,230.00	1,882,970.00	-1,613,020.00	-738,130.00	411,260.00
	3.5.0.0 - Servicios comerciales y financieros	542,000.00	123,000.00	665,000.00	535,682.89	1,164,608.10	861,908.10	339,265.40	-1,035,290.99	-196,908.10	522,642.70
	3.6.0.0 - Publicidad y propaganda	840,000.00	-200,000.00	640,000.00	0.00	71,832.00	71,832.00	0.00	568,168.00	568,168.00	71,832.00
	3.7.0.0 - Pasajes y viáticos	9,000.00	0.00	9,000.00	0.00	70,347.30	70,347.30	67,978.17	-61,347.30	-61,347.30	2,369.13
	3.8.0.0 - Impuestos, derechos y tasas	30,000.00	0.00	30,000.00	0.00	2,912.25	2,912.25	0.00	27,087.75	27,087.75	2,912.25
	3.9.0.0 - Otros servicios	1,600,000.00	114,500.00	1,714,500.00	5,815,436.32	961,795.85	959,415.85	750,955.05	-5,062,732.17	755,084.15	208,460.80

<b>Total</b>	<b>Servicios no personales</b>	<b>7,526,000.02</b>	<b>713,600.00</b>	<b>8,239,600.02</b>	<b>8,216,470.21</b>	<b>6,580,685.50</b>	<b>5,565,996.50</b>	<b>3,227,401.62</b>	<b>-6,557,555.69</b>	<b>2,673,603.52</b>	<b>2,338,594.88</b>
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	4.3.0.0 - Maquinaria y equipo	289,600.00	0.00	289,600.00	635,477.00	78,609.00	16,500.00	16,500.00	-424,486.00	273,100.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>289,600.00</b>	<b>0.00</b>	<b>289,600.00</b>	<b>635,477.00</b>	<b>78,609.00</b>	<b>16,500.00</b>	<b>16,500.00</b>	<b>-424,486.00</b>	<b>273,100.00</b>	<b>0.00</b>
<b>Total</b>	<b>132 - De origen provincial</b>	<b>1,750,000.00</b>	<b>0.00</b>	<b>1,750,000.00</b>	<b>1,573,936.00</b>	<b>446,889.26</b>	<b>332,569.36</b>	<b>71,515.21</b>	<b>-270,825.26</b>	<b>1,417,430.64</b>	<b>261,054.15</b>
<b>Total</b>	<b>Formación y Desarrollo Artístico-Cultural, Promoción</b>	<b>95,216,002.79</b>	<b>0.00</b>	<b>95,216,002.79</b>	<b>10,282,705.84</b>	<b>84,697,823.74</b>	<b>83,325,757.78</b>	<b>69,275,175.06</b>	<b>235,473.21</b>	<b>11,890,245.01</b>	<b>14,050,582.72</b>
<b>Total</b>	<b>Secretaría de Cultura</b>	<b>101,541,395.79</b>	<b>0.00</b>	<b>101,541,395.79</b>	<b>10,282,705.84</b>	<b>91,129,583.59</b>	<b>89,607,517.63</b>	<b>74,423,467.24</b>	<b>129,106.36</b>	<b>11,933,878.16</b>	<b>15,184,050.39</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	4,528,193.00	0.00	4,528,193.00	0.00	6,385,504.07	6,385,504.07	5,835,052.02	-1,857,311.07	-1,857,311.07	550,452.05
	1.2.0.0 - Personal temporario	0.00	0.00	0.00	0.00	159,723.43	159,723.43	159,723.43	-159,723.43	-159,723.43	0.00
	1.3.0.0 - Servicios extraordinarios	18,003.00	0.00	18,003.00	0.00	83,110.16	83,110.16	83,110.16	-65,107.16	-65,107.16	0.00
	1.4.0.0 - Asignaciones familiares	35,053.00	0.00	35,053.00	0.00	25,554.00	25,554.00	23,680.00	9,499.00	9,499.00	1,874.00
	1.6.0.0 - Beneficios y compensaciones	0.00	0.00	0.00	0.00	8,463.51	8,463.51	8,463.51	-8,463.51	-8,463.51	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>4,581,249.00</b>	<b>0.00</b>	<b>4,581,249.00</b>	<b>0.00</b>	<b>6,662,355.17</b>	<b>6,662,355.17</b>	<b>6,110,029.12</b>	<b>-2,081,106.17</b>	<b>-2,081,106.17</b>	<b>552,326.05</b>
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	3,465.00	0.00	3,465.00	0.00	1,430.00	1,430.00	0.00	2,035.00	2,035.00	1,430.00
	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	216.00	0.00	216.00	0.00	0.00	0.00	0.00	216.00	216.00	0.00
	2.9.0.0 - Otros bienes de consumo	17,500.00	0.00	17,500.00	0.00	64,000.00	45,222.88	29,984.99	-46,500.00	-27,722.88	15,237.89
<b>Total</b>	<b>Bienes de consumo</b>	<b>25,181.00</b>	<b>0.00</b>	<b>25,181.00</b>	<b>0.00</b>	<b>65,430.00</b>	<b>46,652.88</b>	<b>29,984.99</b>	<b>-40,249.00</b>	<b>-21,471.88</b>	<b>16,667.89</b>
	3.0.0.0 - Servicios no personales										
	3.3.0.0 - Mantenimiento, reparación y limpieza	44,000.00	0.00	44,000.00	19,280.00	16,720.00	10,640.00	1,520.00	8,000.00	33,360.00	9,120.00
	3.4.0.0 - Servicios técnicos y profesionales	4,000.00	0.00	4,000.00	0.00	1,012,417.95	1,004,417.95	1,002,417.95	-1,008,417.95	-1,000,417.95	2,000.00
	3.5.0.0 - Servicios comerciales y financieros	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
	3.6.0.0 - Publicidad y propaganda	82,000.00	0.00	82,000.00	18,214.48	0.00	0.00	0.00	63,785.52	82,000.00	0.00
	3.7.0.0 - Pasajes y viáticos	1,200.00	0.00	1,200.00	0.00	47,712.44	47,712.44	47,592.44	-46,512.44	-46,512.44	120.00

<b>Total</b>	<b>Servicios no personales</b>	<b>137,200.00</b>	<b>0.00</b>	<b>137,200.00</b>	<b>37,494.48</b>	<b>1,076,850.39</b>	<b>1,062,770.39</b>	<b>1,051,530.39</b>	<b>-977,144.87</b>	<b>-925,570.39</b>	<b>11,240.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>25,000.00</b>	<b>0.00</b>	<b>25,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>0.00</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar gas	0.00	0.00	0.00	0.00	20,236.58	20,236.58	20,236.58	-20,236.58	-20,236.58	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>20,236.58</b>	<b>20,236.58</b>	<b>20,236.58</b>	<b>-20,236.58</b>	<b>-20,236.58</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>4,768,630.00</b>	<b>0.00</b>	<b>4,768,630.00</b>	<b>37,494.48</b>	<b>7,824,872.14</b>	<b>7,792,015.02</b>	<b>7,211,781.08</b>	<b>-3,093,736.62</b>	<b>-3,023,385.02</b>	<b>580,233.94</b>
133 - De origen nacional											
	3.0.0.0 - Servicios no personales										
	3.4.0.0 - Servicios técnicos y profesionales	336,000.00	0.00	336,000.00	0.00	0.00	0.00	0.00	336,000.00	336,000.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>336,000.00</b>	<b>0.00</b>	<b>336,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>336,000.00</b>	<b>336,000.00</b>	<b>0.00</b>
	5.0.0.0 - Transferencias										
	5.2.0.0 - Transferencias al sector privado para financiar gas	0.00	0.00	0.00	0.00	3,103,639.11	1,465,981.61	465,545.87	-3,103,639.11	-1,465,981.61	1,000,435.74
<b>Total</b>	<b>Transferencias</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,103,639.11</b>	<b>1,465,981.61</b>	<b>465,545.87</b>	<b>-3,103,639.11</b>	<b>-1,465,981.61</b>	<b>1,000,435.74</b>
<b>Total</b>	<b>133 - De origen nacional</b>	<b>336,000.00</b>	<b>0.00</b>	<b>336,000.00</b>	<b>0.00</b>	<b>3,103,639.11</b>	<b>1,465,981.61</b>	<b>465,545.87</b>	<b>-2,767,639.11</b>	<b>-1,129,981.61</b>	<b>1,000,435.74</b>
<b>Total</b>	<b>Control y Coordinación Administrativa</b>	<b>5,104,630.00</b>	<b>0.00</b>	<b>5,104,630.00</b>	<b>37,494.48</b>	<b>10,928,511.25</b>	<b>9,257,996.63</b>	<b>7,677,326.95</b>	<b>-5,861,375.73</b>	<b>-4,153,366.63</b>	<b>1,580,669.68</b>
<b>Apertura Programática:</b>											
	19.00.00 - Obras Públicas										
	19.01.00 - Inversión en Edificios Municipales										
110 - Tesoro Municipal											
	3.0.0.0 - Servicios no personales										
	3.4.0.0 - Servicios técnicos y profesionales	0.00	0.00	0.00	0.00	792,000.00	138,500.00	138,500.00	-792,000.00	-138,500.00	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>792,000.00</b>	<b>138,500.00</b>	<b>138,500.00</b>	<b>-792,000.00</b>	<b>-138,500.00</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>792,000.00</b>	<b>138,500.00</b>	<b>138,500.00</b>	<b>-792,000.00</b>	<b>-138,500.00</b>	<b>0.00</b>
<b>Total</b>	<b>Inversión en Edificios Municipales</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>792,000.00</b>	<b>138,500.00</b>	<b>138,500.00</b>	<b>-792,000.00</b>	<b>-138,500.00</b>	<b>0.00</b>
<b>Apertura Programática:</b>											
	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 gas	0.00	0.00	0.00	0.00	16,308.44	11,158.40	11,158.40	-16,308.44	-11,158.40	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>16,308.44</b>	<b>11,158.40</b>	<b>11,158.40</b>	<b>-16,308.44</b>	<b>-11,158.40</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>16,308.44</b>	<b>11,158.40</b>	<b>11,158.40</b>	<b>-16,308.44</b>	<b>-11,158.40</b>	<b>0.00</b>

132 - De origen provincial

5.0.0.0 - Transferencias

5.2.0.0 - Transferencias al sector privado para financiar gas	0.00	0.00	0.00	0.00	781,872.08	647,567.52	647,567.52	-781,872.08	-647,567.52	0.00
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<b>Total</b>	<b>Transferencias</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>781,872.08</b>	<b>647,567.52</b>	<b>647,567.52</b>	<b>-781,872.08</b>	<b>-647,567.52</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>781,872.08</b>	<b>647,567.52</b>	<b>647,567.52</b>	<b>-781,872.08</b>	<b>-647,567.52</b>	<b>0.00</b>

133 - De origen nacional

5.0.0.0 - Transferencias

5.2.0.0 - Transferencias al sector privado para financiar gas	0.00	0.00	0.00	0.00	14,436,829.58	9,790,309.64	9,770,309.64	-14,436,829.58	-9,790,309.64	20,000.00
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<b>Total</b>	<b>Transferencias</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,436,829.58</b>	<b>9,790,309.64</b>	<b>9,770,309.64</b>	<b>-14,436,829.58</b>	<b>-9,790,309.64</b>	<b>20,000.00</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>14,436,829.58</b>	<b>9,790,309.64</b>	<b>9,770,309.64</b>	<b>-14,436,829.58</b>	<b>-9,790,309.64</b>	<b>20,000.00</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>15,235,010.10</b>	<b>10,449,035.56</b>	<b>10,429,035.56</b>	<b>-15,235,010.10</b>	<b>-10,449,035.56</b>	<b>20,000.00</b>
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<b>Total</b>	<b>Obras Públicas</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16,027,010.10</b>	<b>10,587,535.56</b>	<b>10,567,535.56</b>	<b>-16,027,010.10</b>	<b>-10,587,535.56</b>	<b>20,000.00</b>
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**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	17,353,853.01	0.00	17,353,853.01	0.00	13,399,517.71	13,399,517.71	11,186,238.95	3,954,335.30	3,954,335.30	2,213,278.76
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1.2.0.0 - Personal temporario	1,070,040.33	0.00	1,070,040.33	0.00	251,760.69	251,760.69	234,339.25	818,279.64	818,279.64	17,421.44
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1.3.0.0 - Servicios extraordinarios	78,681.72	0.00	78,681.72	0.00	550,301.12	550,301.12	464,426.41	-471,619.40	-471,619.40	85,874.71
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1.4.0.0 - Asignaciones familiares	35,107.50	0.00	35,107.50	0.00	26,708.00	26,708.00	22,929.00	8,399.50	8,399.50	3,779.00
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<b>Total</b>	<b>Gastos en personal</b>	<b>18,537,682.56</b>	<b>0.00</b>	<b>18,537,682.56</b>	<b>0.00</b>	<b>14,228,287.52</b>	<b>14,228,287.52</b>	<b>11,907,933.61</b>	<b>4,309,395.04</b>	<b>4,309,395.04</b>	<b>2,320,353.91</b>
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2.0.0.0 - Bienes de consumo

2.2.0.0 - Textiles y vestuario	1,800.00	0.00	1,800.00	0.00	0.00	0.00	0.00	1,800.00	1,800.00	0.00
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2.3.0.0 - Productos de papel, cartón e impresos	140,665.00	0.00	140,665.00	5,535.00	9,215.00	6,470.00	0.00	125,915.00	134,195.00	6,470.00
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2.5.0.0 - Productos químicos, combustibles y lubricantes	12,100.00	0.00	12,100.00	300.00	600.00	0.00	0.00	11,200.00	12,100.00	0.00
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2.7.0.0 - productos metálicos	390.00	0.00	390.00	0.00	0.00	0.00	0.00	390.00	390.00	0.00
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2.9.0.0 - Otros bienes de consumo	98,890.00	0.00	98,890.00	16,290.00	8,250.00	0.00	0.00	74,350.00	98,890.00	0.00
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<b>Total</b>	<b>Bienes de consumo</b>	<b>253,845.00</b>	<b>0.00</b>	<b>253,845.00</b>	<b>22,125.00</b>	<b>18,065.00</b>	<b>6,470.00</b>	<b>0.00</b>	<b>213,655.00</b>	<b>247,375.00</b>	<b>6,470.00</b>
	3.0.0.0 - Servicios no personales										
	3.7.0.0 - Pasajes y viáticos	0.00	0.00	0.00	0.00	310,886.60	310,886.60	269,972.36	-310,886.60	-310,886.60	40,914.24
<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>310,886.60</b>	<b>310,886.60</b>	<b>269,972.36</b>	<b>-310,886.60</b>	<b>-310,886.60</b>	<b>40,914.24</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	433,000.00	0.00	433,000.00	10,401.00	28,395.00	0.00	0.00	394,204.00	433,000.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>433,000.00</b>	<b>0.00</b>	<b>433,000.00</b>	<b>10,401.00</b>	<b>28,395.00</b>	<b>0.00</b>	<b>0.00</b>	<b>394,204.00</b>	<b>433,000.00</b>	<b>0.00</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar gas	303,144.00	0.00	303,144.00	0.00	229,428.38	229,428.38	199,844.66	73,715.62	73,715.62	29,583.72
<b>Total</b>	<b>Transferencias</b>	<b>303,144.00</b>	<b>0.00</b>	<b>303,144.00</b>	<b>0.00</b>	<b>229,428.38</b>	<b>229,428.38</b>	<b>199,844.66</b>	<b>73,715.62</b>	<b>73,715.62</b>	<b>29,583.72</b>
<b>Total Total</b>	<b>110 - Tesoro Municipal</b>	<b>19,527,671.56</b>	<b>0.00</b>	<b>19,527,671.56</b>	<b>32,526.00</b>	<b>14,815,062.50</b>	<b>14,775,072.50</b>	<b>12,377,750.63</b>	<b>4,680,083.06</b>	<b>4,752,599.06</b>	<b>2,397,321.87</b>
<b>Total</b>	<b>Aprobación y Fiscalización de Obras Privadas</b>	<b>19,527,671.56</b>	<b>0.00</b>	<b>19,527,671.56</b>	<b>32,526.00</b>	<b>14,815,062.50</b>	<b>14,775,072.50</b>	<b>12,377,750.63</b>	<b>4,680,083.06</b>	<b>4,752,599.06</b>	<b>2,397,321.87</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	5,312,456.00	0.00	5,312,456.00	0.00	4,116,661.98	4,116,661.98	3,416,779.10	1,195,794.02	1,195,794.02	699,882.88
	1.2.0.0 - Personal temporario	767,031.00	0.00	767,031.00	0.00	155,314.79	155,314.79	150,980.04	611,716.21	611,716.21	4,334.75
	1.3.0.0 - Servicios extraordinarios	245,399.00	0.00	245,399.00	0.00	224,278.81	224,278.81	191,705.95	21,120.19	21,120.19	32,572.86
	1.4.0.0 - Asignaciones familiares	5,872.00	0.00	5,872.00	0.00	2,508.00	2,508.00	2,508.00	3,364.00	3,364.00	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>6,330,758.00</b>	<b>0.00</b>	<b>6,330,758.00</b>	<b>0.00</b>	<b>4,498,763.58</b>	<b>4,498,763.58</b>	<b>3,761,973.09</b>	<b>1,831,994.42</b>	<b>1,831,994.42</b>	<b>736,790.49</b>
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	1,475.00	0.00	1,475.00	0.00	565.00	565.00	0.00	910.00	910.00	565.00
	2.7.0.0 - productos metálicos	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	8,955.00	0.00	8,955.00	1,321.00	574.00	0.00	0.00	7,060.00	8,955.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>14,430.00</b>	<b>0.00</b>	<b>14,430.00</b>	<b>1,321.00</b>	<b>1,139.00</b>	<b>565.00</b>	<b>0.00</b>	<b>11,970.00</b>	<b>13,865.00</b>	<b>565.00</b>
	3.0.0.0 - Servicios no personales										
	3.5.0.0 - Servicios comerciales y financieros	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00
	3.7.0.0 - Pasajes y viáticos	0.00	0.00	0.00	0.00	65,116.08	65,116.08	56,437.56	-65,116.08	-65,116.08	8,678.52
<b>Total</b>	<b>Servicios no personales</b>	<b>1,000.00</b>	<b>0.00</b>	<b>1,000.00</b>	<b>0.00</b>	<b>65,116.08</b>	<b>65,116.08</b>	<b>56,437.56</b>	<b>-64,116.08</b>	<b>-64,116.08</b>	<b>8,678.52</b>

	4.0.0.0 - Bienes de uso										
	4.1.0.0 - Bienes preexistentes	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00
	4.3.0.0 - Maquinaria y equipo	95,000.00	0.00	95,000.00	0.00	43,960.00	43,960.00	43,960.00	51,040.00	51,040.00	0.00
	4.8.0.0 - Activos intangibles	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>3,125,000.00</b>	<b>0.00</b>	<b>3,125,000.00</b>	<b>0.00</b>	<b>43,960.00</b>	<b>43,960.00</b>	<b>43,960.00</b>	<b>3,081,040.00</b>	<b>3,081,040.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>9,471,188.00</b>	<b>0.00</b>	<b>9,471,188.00</b>	<b>1,321.00</b>	<b>4,608,978.66</b>	<b>4,608,404.66</b>	<b>3,862,370.65</b>	<b>4,860,888.34</b>	<b>4,862,783.34</b>	<b>746,034.01</b>

131 - De origen municipal

	4.0.0.0 - Bienes de uso										
	4.1.0.0 - Bienes preexistentes	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
<b>Total</b>	<b>131 - De origen municipal</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>

133 - De origen nacional

	5.0.0.0 - Transferencias										
	5.2.0.0 - Transferencias al sector privado para financiar gas	9,657,327.50	0.00	9,657,327.50	0.00	0.00	0.00	0.00	9,657,327.50	9,657,327.50	0.00
<b>Total</b>	<b>Transferencias</b>	<b>9,657,327.50</b>	<b>0.00</b>	<b>9,657,327.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,657,327.50</b>	<b>9,657,327.50</b>	<b>0.00</b>
<b>Total</b>	<b>133 - De origen nacional</b>	<b>9,657,327.50</b>	<b>0.00</b>	<b>9,657,327.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,657,327.50</b>	<b>9,657,327.50</b>	<b>0.00</b>

<b>Total</b>	<b>Proyectos Edilicios de Equipamiento Comunitario y Vi</b>	<b>20,128,515.50</b>	<b>0.00</b>	<b>20,128,515.50</b>	<b>1,321.00</b>	<b>4,608,978.66</b>	<b>4,608,404.66</b>	<b>3,862,370.65</b>	<b>15,518,215.84</b>	<b>15,520,110.84</b>	<b>746,034.01</b>
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Apertura Programática:47.00.00 - Registro, Verificación y Evaluación de Demanda Habitacional

110 - Tesoro Municipal

	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	3,254,219.00	0.00	3,254,219.00	0.00	1,966,540.81	1,966,540.81	1,689,574.68	1,287,678.19	1,287,678.19	276,966.13
	1.3.0.0 - Servicios extraordinarios	140,954.00	0.00	140,954.00	0.00	176,143.07	176,143.07	142,602.21	-35,189.07	-35,189.07	33,540.86
	1.4.0.0 - Asignaciones familiares	0.00	0.00	0.00	0.00	688.00	688.00	344.00	-688.00	-688.00	344.00
	1.6.0.0 - Beneficios y compensaciones	0.00	0.00	0.00	0.00	45,894.70	45,894.70	0.00	-45,894.70	-45,894.70	45,894.70
<b>Total</b>	<b>Gastos en personal</b>	<b>3,395,173.00</b>	<b>0.00</b>	<b>3,395,173.00</b>	<b>0.00</b>	<b>2,189,266.58</b>	<b>2,189,266.58</b>	<b>1,832,520.89</b>	<b>1,205,906.42</b>	<b>1,205,906.42</b>	<b>356,745.69</b>

	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	2,505.00	0.00	2,505.00	507.50	1,497.50	1,055.00	0.00	500.00	1,450.00	1,055.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	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	9,280.00	0.00	9,280.00	1,978.30	807.70	0.00	0.00	6,494.00	9,280.00	0.00

<b>Total</b>	<b>Bienes de consumo</b>	<b>11,985.00</b>	<b>0.00</b>	<b>11,985.00</b>	<b>2,485.80</b>	<b>2,305.20</b>	<b>1,055.00</b>	<b>0.00</b>	<b>7,194.00</b>	<b>10,930.00</b>	<b>1,055.00</b>
	3.0.0.0 - Servicios no personales										
	3.3.0.0 - Mantenimiento, reparación y limpieza	6,000.00	0.00	6,000.00	4,200.00	0.00	0.00	0.00	1,800.00	6,000.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>6,000.00</b>	<b>0.00</b>	<b>6,000.00</b>	<b>4,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,800.00</b>	<b>6,000.00</b>	<b>0.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	22,500.00	0.00	22,500.00	0.00	0.00	0.00	0.00	22,500.00	22,500.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>22,500.00</b>	<b>0.00</b>	<b>22,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>22,500.00</b>	<b>22,500.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>3,435,658.00</b>	<b>0.00</b>	<b>3,435,658.00</b>	<b>6,685.80</b>	<b>2,191,571.78</b>	<b>2,190,321.58</b>	<b>1,832,520.89</b>	<b>1,237,400.42</b>	<b>1,245,336.42</b>	<b>357,800.69</b>
<b>Total</b>	<b>Registro, Verificación y Evaluación de Demanda Habit</b>	<b>3,435,658.00</b>	<b>0.00</b>	<b>3,435,658.00</b>	<b>6,685.80</b>	<b>2,191,571.78</b>	<b>2,190,321.58</b>	<b>1,832,520.89</b>	<b>1,237,400.42</b>	<b>1,245,336.42</b>	<b>357,800.69</b>
<b>Apertura Programática:48.00.00 - Mantenimiento de Fachadas Edilicias y Seguridad Externa de Obras</b>											
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	3,184,630.00	0.00	3,184,630.00	0.00	2,196,181.78	2,196,181.78	1,838,875.14	988,448.22	988,448.22	357,306.64
	1.2.0.0 - Personal temporario	0.00	0.00	0.00	0.00	20,000.00	20,000.00	20,000.00	-20,000.00	-20,000.00	0.00
	1.4.0.0 - Asignaciones familiares	3,895.00	0.00	3,895.00	0.00	1,084.00	1,084.00	912.00	2,811.00	2,811.00	172.00
<b>Total</b>	<b>Gastos en personal</b>	<b>3,188,525.00</b>	<b>0.00</b>	<b>3,188,525.00</b>	<b>0.00</b>	<b>2,217,265.78</b>	<b>2,217,265.78</b>	<b>1,859,787.14</b>	<b>971,259.22</b>	<b>971,259.22</b>	<b>357,478.64</b>
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	2,005.00	0.00	2,005.00	375.00	1,090.00	715.00	0.00	540.00	1,290.00	715.00
	2.9.0.0 - Otros bienes de consumo	4,735.00	0.00	4,735.00	2,142.10	803.90	0.00	0.00	1,789.00	4,735.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>6,740.00</b>	<b>0.00</b>	<b>6,740.00</b>	<b>2,517.10</b>	<b>1,893.90</b>	<b>715.00</b>	<b>0.00</b>	<b>2,329.00</b>	<b>6,025.00</b>	<b>715.00</b>
	3.0.0.0 - Servicios no personales										
	3.7.0.0 - Pasajes y viáticos	0.00	0.00	0.00	0.00	60,000.00	60,000.00	51,750.00	-60,000.00	-60,000.00	8,250.00
<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>60,000.00</b>	<b>60,000.00</b>	<b>51,750.00</b>	<b>-60,000.00</b>	<b>-60,000.00</b>	<b>8,250.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	19,000.00	0.00	19,000.00	0.00	0.00	0.00	0.00	19,000.00	19,000.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>19,000.00</b>	<b>0.00</b>	<b>19,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>19,000.00</b>	<b>19,000.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>3,214,265.00</b>	<b>0.00</b>	<b>3,214,265.00</b>	<b>2,517.10</b>	<b>2,279,159.68</b>	<b>2,277,980.78</b>	<b>1,911,537.14</b>	<b>932,588.22</b>	<b>936,284.22</b>	<b>366,443.64</b>
<b>Total</b>	<b>Mantenimiento de Fachadas Edilicias y Seguridad Exte</b>	<b>3,214,265.00</b>	<b>0.00</b>	<b>3,214,265.00</b>	<b>2,517.10</b>	<b>2,279,159.68</b>	<b>2,277,980.78</b>	<b>1,911,537.14</b>	<b>932,588.22</b>	<b>936,284.22</b>	<b>366,443.64</b>

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	7,600,627.00	0.00	7,600,627.00	0.00	5,261,642.87	5,261,642.87	4,397,271.71	2,338,984.13	2,338,984.13	864,371.16	
1.2.0.0 - Personal temporario	246,229.00	0.00	246,229.00	0.00	194,266.93	194,266.93	172,075.91	51,962.07	51,962.07	22,191.02	
1.3.0.0 - Servicios extraordinarios	69,392.00	0.00	69,392.00	0.00	54,963.03	54,963.03	48,971.58	14,428.97	14,428.97	5,991.45	
1.4.0.0 - Asignaciones familiares	7,909.00	0.00	7,909.00	0.00	4,348.00	4,348.00	3,832.00	3,561.00	3,561.00	516.00	

**Total Gastos en personal 7,924,157.00 0.00 7,924,157.00 0.00 5,515,220.83 5,515,220.83 4,622,151.20 2,408,936.17 2,408,936.17 893,069.63**

2.0.0.0 - Bienes de consumo										
2.3.0.0 - Productos de papel, cartón e impresos	3,800.00	0.00	3,800.00	700.00	2,020.00	1,430.00	0.00	1,080.00	2,370.00	1,430.00
2.9.0.0 - Otros bienes de consumo	11,955.00	0.00	11,955.00	3,084.00	1,441.00	0.00	0.00	7,430.00	11,955.00	0.00

**Total Bienes de consumo 15,755.00 0.00 15,755.00 3,784.00 3,461.00 1,430.00 0.00 8,510.00 14,325.00 1,430.00**

3.0.0.0 - Servicios no personales										
3.5.0.0 - Servicios comerciales y financieros	500.00	0.00	500.00	0.00	0.00	0.00	0.00	500.00	500.00	0.00
3.7.0.0 - Pasajes y viáticos	0.00	0.00	0.00	0.00	4,125.00	4,125.00	4,125.00	-4,125.00	-4,125.00	0.00

**Total Servicios no personales 500.00 0.00 500.00 0.00 4,125.00 4,125.00 4,125.00 -3,625.00 -3,625.00 0.00**

4.0.0.0 - Bienes de uso										
4.3.0.0 - Maquinaria y equipo	35,500.00	0.00	35,500.00	0.00	0.00	0.00	0.00	35,500.00	35,500.00	0.00

**Total Bienes de uso 35,500.00 0.00 35,500.00 0.00 0.00 0.00 0.00 35,500.00 35,500.00 0.00**

**Total 110 - Tesoro Municipal 7,975,912.00 0.00 7,975,912.00 3,784.00 5,522,806.83 5,520,775.83 4,626,276.20 2,449,321.17 2,455,136.17 894,499.63**

**Total Control del Uso, Ocupación y Subdivisión del Suelo 7,975,912.00 0.00 7,975,912.00 3,784.00 5,522,806.83 5,520,775.83 4,626,276.20 2,449,321.17 2,455,136.17 894,499.63**

**Total Secretaría de Planeamiento Urbano 59,386,652.06 0.00 59,386,652.06 84,328.38 56,373,100.80 49,218,087.54 42,855,318.02 2,929,222.88 10,168,564.52 6,362,769.52**

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	2,784,459.00	0.00	2,784,459.00	0.00	1,495,415.67	1,495,415.67	1,264,900.14	1,289,043.33	1,289,043.33	230,515.53

	1.3.0.0 - Servicios extraordinarios	16,408.00	0.00	16,408.00	0.00	33,744.35	33,744.35	30,983.97	-17,336.35	-17,336.35	2,760.38
	1.4.0.0 - Asignaciones familiares	7,790.00	0.00	7,790.00	0.00	4,784.00	4,784.00	4,108.00	3,006.00	3,006.00	676.00
<b>Total</b>	<b>Gastos en personal</b>	<b>2,808,657.00</b>	<b>0.00</b>	<b>2,808,657.00</b>	<b>0.00</b>	<b>1,533,944.02</b>	<b>1,533,944.02</b>	<b>1,299,992.11</b>	<b>1,274,712.98</b>	<b>1,274,712.98</b>	<b>233,951.91</b>
	2.0.0.0 - Bienes de consumo										
	2.9.0.0 - Otros bienes de consumo	0.00	0.00	0.00	0.00	32,000.00	12,562.41	0.00	-32,000.00	-12,562.41	12,562.41
<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>32,000.00</b>	<b>12,562.41</b>	<b>0.00</b>	<b>-32,000.00</b>	<b>-12,562.41</b>	<b>12,562.41</b>
	3.0.0.0 - Servicios no personales										
	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
	3.7.0.0 - Pasajes y viáticos	0.00	0.00	0.00	0.00	4,937.97	4,937.97	4,937.97	-4,937.97	-4,937.97	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>4,937.97</b>	<b>4,937.97</b>	<b>4,937.97</b>	<b>-4,937.97</b>	<b>-4,937.97</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>2,808,657.00</b>	<b>0.00</b>	<b>2,808,657.00</b>	<b>0.00</b>	<b>1,570,881.99</b>	<b>1,551,444.40</b>	<b>1,304,930.08</b>	<b>1,237,775.01</b>	<b>1,257,212.60</b>	<b>246,514.32</b>

132 - De origen provincial

	3.0.0.0 - Servicios no personales										
	3.4.0.0 - Servicios técnicos y profesionales	0.00	500,000.00	500,000.00	0.00	476,769.00	476,769.00	145,455.00	23,231.00	23,231.00	331,314.00
<b>Total</b>	<b>Servicios no personales</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>476,769.00</b>	<b>476,769.00</b>	<b>145,455.00</b>	<b>23,231.00</b>	<b>23,231.00</b>	<b>331,314.00</b>
<b>Total</b>	<b>132 - De origen provincial</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>476,769.00</b>	<b>476,769.00</b>	<b>145,455.00</b>	<b>23,231.00</b>	<b>23,231.00</b>	<b>331,314.00</b>

<b>Total</b>	<b>Conducción y Administración</b>	<b>2,808,657.00</b>	<b>500,000.00</b>	<b>3,308,657.00</b>	<b>0.00</b>	<b>2,047,650.99</b>	<b>2,028,213.40</b>	<b>1,450,385.08</b>	<b>1,261,006.01</b>	<b>1,280,443.60</b>	<b>577,828.32</b>
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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	6,240,271.65	0.00	6,240,271.65	0.00	5,187,332.95	5,187,332.95	4,486,357.31	1,052,938.70	1,052,938.70	700,975.64
	1.2.0.0 - Personal temporario	91,493.55	0.00	91,493.55	0.00	73,030.99	73,030.99	70,159.54	18,462.56	18,462.56	2,871.45
	1.3.0.0 - Servicios extraordinarios	113,152.60	0.00	113,152.60	0.00	192,017.45	192,017.45	168,166.04	-78,864.85	-78,864.85	23,851.41
	1.4.0.0 - Asignaciones familiares	41,838.95	0.00	41,838.95	0.00	34,729.00	34,729.00	30,740.00	7,109.95	7,109.95	3,989.00
<b>Total</b>	<b>Gastos en personal</b>	<b>6,486,756.75</b>	<b>0.00</b>	<b>6,486,756.75</b>	<b>0.00</b>	<b>5,487,110.39</b>	<b>5,487,110.39</b>	<b>4,755,422.89</b>	<b>999,646.36</b>	<b>999,646.36</b>	<b>731,687.50</b>
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	10,000.00	-10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2.2.0.0 - Textiles y vestuario	10,000.00	0.00	10,000.00	317.53	2,477.47	2,477.35	2,477.35	7,205.00	7,522.65	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	105,000.00	0.00	105,000.00	2,678.83	48,289.32	48,289.32	35,566.17	54,031.85	56,710.68	12,723.15

	2.5.0.0 - Productos químicos, combustibles y lubricantes	5,000.00	-5,000.00	0.00	1,684.00	2,040.00	0.00	0.00	-3,724.00	0.00	0.00
	2.7.0.0 - productos metálicos	2,000.00	0.00	2,000.00	45.99	372.00	0.00	0.00	1,582.01	2,000.00	0.00
	2.9.0.0 - Otros bienes de consumo	112,500.00	-47,500.00	65,000.00	0.00	37,190.00	37,190.00	37,190.00	27,810.00	27,810.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>244,500.00</b>	<b>-62,500.00</b>	<b>182,000.00</b>	<b>4,726.35</b>	<b>90,368.79</b>	<b>87,956.67</b>	<b>75,233.52</b>	<b>86,904.86</b>	<b>94,043.33</b>	<b>12,723.15</b>
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	0.00	382,500.00	382,500.00	0.00	0.00	0.00	0.00	382,500.00	382,500.00	0.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	140,000.00	-100,000.00	40,000.00	0.00	0.00	0.00	0.00	40,000.00	40,000.00	0.00
	3.4.0.0 - Servicios técnicos y profesionales	220,000.00	-100,000.00	120,000.00	52,400.00	66,900.00	66,900.00	53,800.00	700.00	53,100.00	13,100.00
	3.5.0.0 - Servicios comerciales y financieros	215,000.00	80,000.00	295,000.00	4,612.28	229,120.15	225,975.02	220,695.02	61,267.57	69,024.98	5,280.00
	3.6.0.0 - Publicidad y propaganda	200,000.00	-200,000.00	0.00	0.00	7,502.00	7,502.00	0.00	-7,502.00	-7,502.00	7,502.00
	3.7.0.0 - Pasajes y viáticos	50,000.00	0.00	50,000.00	0.00	75,015.74	75,015.74	75,015.74	-25,015.74	-25,015.74	0.00
	3.9.0.0 - Otros servicios	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>855,000.00</b>	<b>62,500.00</b>	<b>917,500.00</b>	<b>57,012.28</b>	<b>378,537.89</b>	<b>375,392.76</b>	<b>349,510.76</b>	<b>481,949.83</b>	<b>542,107.24</b>	<b>25,882.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	270,000.00	0.00	270,000.00	455.00	3,780.00	3,780.00	0.00	265,765.00	266,220.00	3,780.00
<b>Total</b>	<b>Bienes de uso</b>	<b>270,000.00</b>	<b>0.00</b>	<b>270,000.00</b>	<b>455.00</b>	<b>3,780.00</b>	<b>3,780.00</b>	<b>0.00</b>	<b>265,765.00</b>	<b>266,220.00</b>	<b>3,780.00</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar gas	5,651,572.00	0.00	5,651,572.00	90,000.00	8,987,908.48	7,227,908.48	7,123,116.62	-3,426,336.48	-1,576,336.48	104,791.86
<b>Total</b>	<b>Transferencias</b>	<b>5,651,572.00</b>	<b>0.00</b>	<b>5,651,572.00</b>	<b>90,000.00</b>	<b>8,987,908.48</b>	<b>7,227,908.48</b>	<b>7,123,116.62</b>	<b>-3,426,336.48</b>	<b>-1,576,336.48</b>	<b>104,791.86</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>13,507,828.75</b>	<b>0.00</b>	<b>13,507,828.75</b>	<b>152,193.63</b>	<b>14,947,705.55</b>	<b>13,182,148.30</b>	<b>12,303,283.79</b>	<b>-1,592,070.43</b>	<b>325,680.45</b>	<b>878,864.51</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	58,325.08	58,325.08	56,034.00	-58,325.08	-58,325.08	2,291.08
	1.3.0.0 - Servicios extraordinarios	0.00	0.00	0.00	0.00	4,284.60	4,284.60	4,284.60	-4,284.60	-4,284.60	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>62,609.68</b>	<b>62,609.68</b>	<b>60,318.60</b>	<b>-62,609.68</b>	<b>-62,609.68</b>	<b>2,291.08</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>62,609.68</b>	<b>62,609.68</b>	<b>60,318.60</b>	<b>-62,609.68</b>	<b>-62,609.68</b>	<b>2,291.08</b>
133 - De origen nacional											

	1.0.0.0 - Gastos en personal										
	1.2.0.0 - Personal temporario	0.00	0.00	0.00	0.00	36,046.38	36,046.38	36,046.38	-36,046.38	-36,046.38	0.00
	1.3.0.0 - Servicios extraordinarios	0.00	0.00	0.00	0.00	8,062.15	8,062.15	8,062.15	-8,062.15	-8,062.15	0.00
	1.4.0.0 - Asignaciones familiares	0.00	0.00	0.00	0.00	2,038.00	2,038.00	2,038.00	-2,038.00	-2,038.00	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>46,146.53</b>	<b>46,146.53</b>	<b>46,146.53</b>	<b>-46,146.53</b>	<b>-46,146.53</b>	<b>0.00</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar gas	0.00	0.00	0.00	520,000.00	0.00	0.00	0.00	-520,000.00	0.00	0.00
<b>Total</b>	<b>Transferencias</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>520,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-520,000.00</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>520,000.00</b>	<b>46,146.53</b>	<b>46,146.53</b>	<b>46,146.53</b>	<b>-566,146.53</b>	<b>-46,146.53</b>	<b>0.00</b>
<b>Total</b>	<b>Promoción y Fortalecimiento Desarrollo Productivo</b>	<b>13,507,828.75</b>	<b>0.00</b>	<b>13,507,828.75</b>	<b>672,193.63</b>	<b>15,056,461.76</b>	<b>13,290,904.51</b>	<b>12,409,748.92</b>	<b>-2,220,826.64</b>	<b>216,924.24</b>	<b>881,155.59</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	2,697,263.00	0.00	2,697,263.00	0.00	1,770,885.63	1,770,885.63	1,465,667.26	926,377.37	926,377.37	305,218.37
	1.2.0.0 - Personal temporario	145,115.00	0.00	145,115.00	0.00	17,853.05	17,853.05	17,476.55	127,261.95	127,261.95	376.50
	1.3.0.0 - Servicios extraordinarios	62,653.00	0.00	62,653.00	0.00	100,741.58	100,741.58	88,271.21	-38,088.58	-38,088.58	12,470.37
	1.4.0.0 - Asignaciones familiares	3,955.00	0.00	3,955.00	0.00	4,636.00	4,636.00	4,332.00	-681.00	-681.00	304.00
<b>Total</b>	<b>Gastos en personal</b>	<b>2,908,986.00</b>	<b>0.00</b>	<b>2,908,986.00</b>	<b>0.00</b>	<b>1,894,116.26</b>	<b>1,894,116.26</b>	<b>1,575,747.02</b>	<b>1,014,869.74</b>	<b>1,014,869.74</b>	<b>318,369.24</b>
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	38,000.00	-10,000.00	28,000.00	1,242.58	11,127.42	11,127.42	11,127.42	15,630.00	16,872.58	0.00
	2.9.0.0 - Otros bienes de consumo	0.00	10,000.00	10,000.00	0.00	10,560.00	10,560.00	10,560.00	-560.00	-560.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>43,000.00</b>	<b>0.00</b>	<b>43,000.00</b>	<b>1,242.58</b>	<b>21,687.42</b>	<b>21,687.42</b>	<b>21,687.42</b>	<b>20,070.00</b>	<b>21,312.58</b>	<b>0.00</b>
	3.0.0.0 - Servicios no personales										
	3.4.0.0 - Servicios técnicos y profesionales	16,000.00	0.00	16,000.00	0.00	0.00	0.00	0.00	16,000.00	16,000.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	70,000.00	0.00	70,000.00	0.00	5,000.00	5,000.00	5,000.00	65,000.00	65,000.00	0.00
	3.7.0.0 - Pasajes y viáticos	22,000.00	0.00	22,000.00	0.00	5,025.00	5,025.00	3,450.00	16,975.00	16,975.00	1,575.00
<b>Total</b>	<b>Servicios no personales</b>	<b>108,000.00</b>	<b>0.00</b>	<b>108,000.00</b>	<b>0.00</b>	<b>10,025.00</b>	<b>10,025.00</b>	<b>8,450.00</b>	<b>97,975.00</b>	<b>97,975.00</b>	<b>1,575.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	21,000.00	0.00	21,000.00	0.00	0.00	0.00	0.00	21,000.00	21,000.00	0.00



<b>Total</b>	<b>Bienes de uso</b>	<b>21,000.00</b>	<b>0.00</b>	<b>21,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>21,000.00</b>	<b>21,000.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>3,080,986.00</b>	<b>0.00</b>	<b>3,080,986.00</b>	<b>1,242.58</b>	<b>1,925,828.68</b>	<b>1,925,828.68</b>	<b>1,605,884.44</b>	<b>1,153,914.74</b>	<b>1,155,157.32</b>	<b>319,944.24</b>
132 - De origen provincial											
	1.0.0.0 - Gastos en personal										
	1.2.0.0 - Personal temporario	96,309.00	0.00	96,309.00	0.00	0.00	0.00	0.00	96,309.00	96,309.00	0.00
	1.3.0.0 - Servicios extraordinarios	13,730.00	0.00	13,730.00	0.00	0.00	0.00	0.00	13,730.00	13,730.00	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>110,039.00</b>	<b>0.00</b>	<b>110,039.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>110,039.00</b>	<b>110,039.00</b>	<b>0.00</b>
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	50,000.00	-20,000.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	0.00
	2.9.0.0 - Otros bienes de consumo	30,000.00	-10,000.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>80,000.00</b>	<b>-30,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</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	54,700.00	0.00	0.00	-54,700.00	0.00	0.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	30,000.00	-30,000.00	0.00	6,380.00	4,751.00	0.00	0.00	-11,131.00	0.00	0.00
	3.4.0.0 - Servicios técnicos y profesionales	90,000.00	-70,000.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	90,000.00	200,000.00	290,000.00	18,001.46	258,883.88	110,695.00	105,500.00	13,114.66	179,305.00	5,195.00
	3.9.0.0 - Otros servicios	0.00	0.00	0.00	473.81	1,914.00	0.00	0.00	-2,387.81	0.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>210,000.00</b>	<b>100,000.00</b>	<b>310,000.00</b>	<b>24,855.27</b>	<b>320,248.88</b>	<b>110,695.00</b>	<b>105,500.00</b>	<b>-35,104.15</b>	<b>199,305.00</b>	<b>5,195.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	150,000.00	-70,000.00	80,000.00	0.00	0.00	0.00	0.00	80,000.00	80,000.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>150,000.00</b>	<b>-70,000.00</b>	<b>80,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>80,000.00</b>	<b>80,000.00</b>	<b>0.00</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar gas	505,000.00	-500,000.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00
<b>Total</b>	<b>Transferencias</b>	<b>505,000.00</b>	<b>-500,000.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>0.00</b>
<b>Total</b>	<b>132 - De origen provincial</b>	<b>1,055,039.00</b>	<b>-500,000.00</b>	<b>555,039.00</b>	<b>24,855.27</b>	<b>320,248.88</b>	<b>110,695.00</b>	<b>105,500.00</b>	<b>209,934.85</b>	<b>444,344.00</b>	<b>5,195.00</b>
<b>Total</b>	<b>Promoción y Asistencia a la Economía Social y Solidari</b>	<b>4,136,025.00</b>	<b>-500,000.00</b>	<b>3,636,025.00</b>	<b>26,097.85</b>	<b>2,246,077.56</b>	<b>2,036,523.68</b>	<b>1,711,384.44</b>	<b>1,363,849.59</b>	<b>1,599,501.32</b>	<b>325,139.24</b>

Apertura Programática:37.00.00 - Programa Desarrollo Rural Sustentable

110 - Tesoro Municipal

1.0.0.0 - Gastos en personal

	1.1.0.0 - Personal permanente	270,192.00	0.00	270,192.00	0.00	149,517.63	149,517.63	126,746.71	120,674.37	120,674.37	22,770.92
	1.3.0.0 - Servicios extraordinarios	0.00	0.00	0.00	0.00	5,825.79	5,825.79	4,942.47	-5,825.79	-5,825.79	883.32
<b>Total</b>	<b>Gastos en personal</b>	<b>270,192.00</b>	<b>0.00</b>	<b>270,192.00</b>	<b>0.00</b>	<b>155,343.42</b>	<b>155,343.42</b>	<b>131,689.18</b>	<b>114,848.58</b>	<b>114,848.58</b>	<b>23,654.24</b>
	2.0.0.0 - Bienes de consumo										
	2.2.0.0 - Textiles y vestuario	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	18,000.00	0.00	18,000.00	0.00	0.00	0.00	0.00	18,000.00	18,000.00	0.00
	2.9.0.0 - Otros bienes de consumo	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>Bienes de consumo</b>	<b>24,000.00</b>	<b>0.00</b>	<b>24,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>24,000.00</b>	<b>24,000.00</b>	<b>0.00</b>
	3.0.0.0 - Servicios no personales										
	3.4.0.0 - Servicios técnicos y profesionales	80,000.00	0.00	80,000.00	0.00	0.00	0.00	0.00	80,000.00	80,000.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00
	3.7.0.0 - Pasajes y viáticos	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>150,000.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>0.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	42,000.00	0.00	42,000.00	0.00	0.00	0.00	0.00	42,000.00	42,000.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>42,000.00</b>	<b>0.00</b>	<b>42,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>42,000.00</b>	<b>42,000.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>486,192.00</b>	<b>0.00</b>	<b>486,192.00</b>	<b>0.00</b>	<b>155,343.42</b>	<b>155,343.42</b>	<b>131,689.18</b>	<b>330,848.58</b>	<b>330,848.58</b>	<b>23,654.24</b>
132 - De origen provincial											
	1.0.0.0 - Gastos en personal										
	1.2.0.0 - Personal temporario	123,823.00	0.00	123,823.00	0.00	71,782.05	71,782.05	63,805.81	52,040.95	52,040.95	7,976.24
<b>Total</b>	<b>Gastos en personal</b>	<b>123,823.00</b>	<b>0.00</b>	<b>123,823.00</b>	<b>0.00</b>	<b>71,782.05</b>	<b>71,782.05</b>	<b>63,805.81</b>	<b>52,040.95</b>	<b>52,040.95</b>	<b>7,976.24</b>
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	45,000.00	0.00	45,000.00	0.00	0.00	0.00	0.00	45,000.00	45,000.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00
	2.9.0.0 - Otros bienes de consumo	185,000.00	0.00	185,000.00	0.00	0.00	0.00	0.00	185,000.00	185,000.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>
	3.0.0.0 - Servicios no personales										
	3.7.0.0 - Pasajes y viáticos	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>15,000.00</b>	<b>0.00</b>	<b>15,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>0.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	290,000.00	0.00	290,000.00	0.00	0.00	0.00	0.00	290,000.00	290,000.00	0.00

<b>Total</b>	<b>Bienes de uso</b>		<b>290,000.00</b>	<b>0.00</b>	<b>290,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>290,000.00</b>	<b>290,000.00</b>	<b>0.00</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar gas		300,000.00	0.00	300,000.00	0.00	0.00	0.00	300,000.00	300,000.00	0.00
<b>Total</b>	<b>Transferencias</b>		<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0.00</b>
<b>Total</b>	<b>132 - De origen provincial</b>		<b>978,823.00</b>	<b>0.00</b>	<b>978,823.00</b>	<b>0.00</b>	<b>71,782.05</b>	<b>71,782.05</b>	<b>63,805.81</b>	<b>907,040.95</b>	<b>7,976.24</b>
133 - De origen nacional											
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos		300,000.00	0.00	300,000.00	0.00	0.00	0.00	300,000.00	300,000.00	0.00
	2.9.0.0 - Otros bienes de consumo		350,000.00	0.00	350,000.00	0.00	0.00	0.00	350,000.00	350,000.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>		<b>650,000.00</b>	<b>0.00</b>	<b>650,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>650,000.00</b>	<b>650,000.00</b>	<b>0.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo		950,000.00	0.00	950,000.00	298,184.00	229,450.00	0.00	422,366.00	950,000.00	0.00
<b>Total</b>	<b>Bienes de uso</b>		<b>950,000.00</b>	<b>0.00</b>	<b>950,000.00</b>	<b>298,184.00</b>	<b>229,450.00</b>	<b>0.00</b>	<b>422,366.00</b>	<b>950,000.00</b>	<b>0.00</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar gas		400,000.00	0.00	400,000.00	99,636.00	0.00	0.00	300,364.00	400,000.00	0.00
<b>Total</b>	<b>Transferencias</b>		<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>99,636.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,364.00</b>	<b>400,000.00</b>	<b>0.00</b>
<b>Total</b>	<b>133 - De origen nacional</b>		<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>397,820.00</b>	<b>229,450.00</b>	<b>0.00</b>	<b>1,372,730.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
<b>Total</b>	<b>Programa Desarrollo Rural Sustentable</b>		<b>3,465,015.00</b>	<b>0.00</b>	<b>3,465,015.00</b>	<b>397,820.00</b>	<b>456,575.47</b>	<b>227,125.47</b>	<b>195,494.99</b>	<b>2,610,619.53</b>	<b>3,237,889.53</b>
<b>Apertura Programática:38.00.00 - Promoción y Fortalecimiento del Empleo</b>											
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente		4,183,537.00	0.00	4,183,537.00	0.00	2,941,581.21	2,941,581.21	2,429,113.67	1,241,955.79	512,467.54
	1.2.0.0 - Personal temporario		4,586,854.00	0.00	4,586,854.00	0.00	582,162.83	582,162.83	327,974.83	4,004,691.17	254,188.00
	1.3.0.0 - Servicios extraordinarios		547,073.00	0.00	547,073.00	0.00	222,016.12	222,016.12	187,086.56	325,056.88	34,929.56
	1.4.0.0 - Asignaciones familiares		60,399.00	0.00	60,399.00	0.00	38,316.00	38,316.00	34,602.00	22,083.00	3,714.00
<b>Total</b>	<b>Gastos en personal</b>		<b>9,377,863.00</b>	<b>0.00</b>	<b>9,377,863.00</b>	<b>0.00</b>	<b>3,784,076.16</b>	<b>3,784,076.16</b>	<b>2,978,777.06</b>	<b>5,593,786.84</b>	<b>805,299.10</b>
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales		2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos		42,000.00	-20,000.00	22,000.00	2,011.68	14,628.32	14,628.32	14,628.32	5,360.00	0.00
	2.9.0.0 - Otros bienes de consumo		19,000.00	20,000.00	39,000.00	0.00	29,520.00	29,520.00	29,520.00	9,480.00	0.00

<b>Total</b>	<b>Bienes de consumo</b>	<b>63,000.00</b>	<b>0.00</b>	<b>63,000.00</b>	<b>2,011.68</b>	<b>44,148.32</b>	<b>44,148.32</b>	<b>44,148.32</b>	<b>16,840.00</b>	<b>18,851.68</b>	<b>0.00</b>
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	250,000.00	0.00	250,000.00	0.00	210,600.00	140,400.00	87,750.00	39,400.00	109,600.00	52,650.00
	3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	0.00	15,665.60	7,127.00	71.00	-15,665.60	-7,127.00	7,056.00
	3.7.0.0 - Pasajes y viáticos	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>Servicios no personales</b>	<b>272,000.00</b>	<b>0.00</b>	<b>272,000.00</b>	<b>0.00</b>	<b>226,265.60</b>	<b>147,527.00</b>	<b>87,821.00</b>	<b>45,734.40</b>	<b>124,473.00</b>	<b>59,706.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00	40,000.00	40,000.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>40,000.00</b>	<b>0.00</b>	<b>40,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>9,752,863.00</b>	<b>0.00</b>	<b>9,752,863.00</b>	<b>2,011.68</b>	<b>4,054,490.08</b>	<b>3,975,751.48</b>	<b>3,110,746.38</b>	<b>5,696,361.24</b>	<b>5,777,111.52</b>	<b>865,005.10</b>
132 - De origen provincial											
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar gas	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00
<b>Total</b>	<b>Transferencias</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>
<b>Total</b>	<b>132 - De origen provincial</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</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	118,116.74	118,116.74	65,990.10	-118,116.74	-118,116.74	52,126.64
	1.2.0.0 - Personal temporario	0.00	0.00	0.00	0.00	1,873,093.21	1,873,093.21	1,633,549.84	-1,873,093.21	-1,873,093.21	239,543.37
	1.3.0.0 - Servicios extraordinarios	0.00	0.00	0.00	0.00	239,480.82	239,480.82	202,372.55	-239,480.82	-239,480.82	37,108.27
	1.4.0.0 - Asignaciones familiares	0.00	0.00	0.00	0.00	67,306.00	67,306.00	58,705.00	-67,306.00	-67,306.00	8,601.00
<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>2,297,996.77</b>	<b>2,297,996.77</b>	<b>1,960,617.49</b>	<b>-2,297,996.77</b>	<b>-2,297,996.77</b>	<b>337,379.28</b>
	2.0.0.0 - Bienes de consumo										
	2.9.0.0 - Otros bienes de consumo	0.00	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00	-10,000.00	-10,000.00	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>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>-10,000.00</b>	<b>-10,000.00</b>	<b>0.00</b>
	3.0.0.0 - Servicios no personales										
	3.4.0.0 - Servicios técnicos y profesionales	2,709,716.00	0.00	2,709,716.00	0.00	1,507,380.00	1,228,380.00	1,210,380.00	1,202,336.00	1,481,336.00	18,000.00
<b>Total</b>	<b>Servicios no personales</b>	<b>2,709,716.00</b>	<b>0.00</b>	<b>2,709,716.00</b>	<b>0.00</b>	<b>1,507,380.00</b>	<b>1,228,380.00</b>	<b>1,210,380.00</b>	<b>1,202,336.00</b>	<b>1,481,336.00</b>	<b>18,000.00</b>
	4.0.0.0 - Bienes de uso										
	4.2.0.0 - Construcciones	1,070,179.00	0.00	1,070,179.00	0.00	0.00	0.00	0.00	1,070,179.00	1,070,179.00	0.00
	4.3.0.0 - Maquinaria y equipo	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	600,000.00	600,000.00	0.00

<b>Total</b>	<b>Bienes de uso</b>		1,670,179.00	0.00	1,670,179.00	0.00	0.00	0.00	0.00	1,670,179.00	1,670,179.00	0.00
<b>Total</b>	<b>133 - De origen nacional</b>		4,379,895.00	0.00	4,379,895.00	0.00	3,815,376.77	3,536,376.77	3,180,997.49	564,518.23	843,518.23	355,379.28
<b>Total</b>	<b>Promoción y Fortalecimiento del Empleo</b>		14,332,758.00	0.00	14,332,758.00	2,011.68	7,869,866.85	7,512,128.25	6,291,743.87	6,460,879.47	6,820,629.75	1,220,384.38
<b>Total</b>	<b>Secretaría de Desarrollo Productivo</b>		38,250,283.75	0.00	38,250,283.75	1,098,123.16	27,676,632.63	25,094,895.31	22,058,757.30	9,475,527.96	13,155,388.44	3,036,138.01

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

Apertura Programática: 01.00.00 - Coordinación y Administración de Actividades Centrales

110 - Tesoro Municipal												
	1.0.0.0 - Gastos en personal											
	1.2.0.0 - Personal temporario		0.00	0.00	0.00	0.00	0.00	0.00	6,135.16	0.00	0.00	-6,135.16
<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>6,135.16</b>	<b>0.00</b>	<b>0.00</b>	<b>-6,135.16</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>6,135.16</b>	<b>0.00</b>	<b>0.00</b>	<b>-6,135.16</b>

Apertura Programática: 01.00.00 - Coordinación y Administración de Actividades Centrales

01.01.00 - Coordinación y Administración

110 - Tesoro Municipal												
	1.0.0.0 - Gastos en personal											
	1.1.0.0 - Personal permanente		3,442,810.00	0.00	3,442,810.00	0.00	3,706,211.59	3,706,211.59	3,624,012.45	-263,401.59	-263,401.59	82,199.14
	1.2.0.0 - Personal temporario		431,398.00	0.00	431,398.00	0.00	608,379.59	608,379.59	598,680.01	-176,981.59	-176,981.59	9,699.58
	1.3.0.0 - Servicios extraordinarios		501,508.00	0.00	501,508.00	0.00	370,122.55	370,122.55	370,122.55	131,385.45	131,385.45	0.00
	1.4.0.0 - Asignaciones familiares		1,977.00	0.00	1,977.00	0.00	5,108.00	5,108.00	5,108.00	-3,131.00	-3,131.00	0.00
<b>Total</b>	<b>Gastos en personal</b>		<b>4,377,693.00</b>	<b>0.00</b>	<b>4,377,693.00</b>	<b>0.00</b>	<b>4,689,821.73</b>	<b>4,689,821.73</b>	<b>4,597,923.01</b>	<b>-312,128.73</b>	<b>-312,128.73</b>	<b>91,898.72</b>
	2.0.0.0 - Bienes de consumo											
	2.1.0.0 - Productos alimenticios agropecuarios y forestales		0.00	0.00	0.00	138,887.00	248,640.00	22,050.00	0.00	-387,527.00	-22,050.00	22,050.00
	2.2.0.0 - Textiles y vestuario		0.00	0.00	0.00	18,200.00	0.00	0.00	0.00	-18,200.00	0.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos		71,000.00	0.00	71,000.00	147,188.00	6,615.80	6,615.80	6,615.80	-82,803.80	64,384.20	0.00
	2.4.0.0 - Productos de cuero y caucho		12,000.00	0.00	12,000.00	14,558.00	0.00	0.00	0.00	-2,558.00	12,000.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes		0.00	0.00	0.00	159.00	100.00	100.00	100.00	-259.00	-100.00	0.00

	2.9.0.0 - Otros bienes de consumo	129,000.00	0.00	129,000.00	66,844.33	146,986.10	48,518.43	34,961.67	-84,830.43	80,481.57	13,556.76
<b>Total</b>	<b>Bienes de consumo</b>	<b>212,000.00</b>	<b>0.00</b>	<b>212,000.00</b>	<b>385,836.33</b>	<b>402,341.90</b>	<b>77,284.23</b>	<b>41,677.47</b>	<b>-576,178.23</b>	<b>134,715.77</b>	<b>35,606.76</b>
	3.0.0.0 - Servicios no personales										
	3.1.0.0 - Servicios básicos	255,000.00	0.00	255,000.00	0.00	0.00	0.00	0.00	255,000.00	255,000.00	0.00
	3.2.0.0 - Alquileres y derechos	2,120,000.00	0.00	2,120,000.00	113,256.00	649,920.00	649,920.00	411,720.00	1,356,824.00	1,470,080.00	238,200.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	415,000.00	0.00	415,000.00	86,430.77	117,625.72	74,025.72	67,385.72	210,943.51	340,974.28	6,640.00
	3.4.0.0 - Servicios técnicos y profesionales	1,948,000.00	0.00	1,948,000.00	0.00	627,813.00	398,556.50	900.00	1,320,187.00	1,549,443.50	397,656.50
	3.5.0.0 - Servicios comerciales y financieros	96,000.00	0.00	96,000.00	0.00	36,900.00	0.00	0.00	59,100.00	96,000.00	0.00
	3.6.0.0 - Publicidad y propaganda	20,000.00	0.00	20,000.00	313,632.00	0.00	0.00	0.00	-293,632.00	20,000.00	0.00
	3.7.0.0 - Pasajes y viáticos	60,000.00	0.00	60,000.00	0.00	7,759.00	7,759.00	7,759.00	52,241.00	52,241.00	0.00
	3.9.0.0 - Otros servicios	0.00	0.00	0.00	45,800.00	0.00	0.00	0.00	-45,800.00	0.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>4,914,000.00</b>	<b>0.00</b>	<b>4,914,000.00</b>	<b>559,118.77</b>	<b>1,440,017.72</b>	<b>1,130,261.22</b>	<b>487,764.72</b>	<b>2,914,863.51</b>	<b>3,783,738.78</b>	<b>642,496.50</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	1,112,000.00	0.00	1,112,000.00	212,262.62	580,609.00	609.00	609.00	319,128.38	1,111,391.00	0.00
	4.4.0.0 - Equipo de seguridad	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>Bienes de uso</b>	<b>1,117,000.00</b>	<b>0.00</b>	<b>1,117,000.00</b>	<b>212,262.62</b>	<b>580,609.00</b>	<b>609.00</b>	<b>609.00</b>	<b>324,128.38</b>	<b>1,116,391.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>10,620,693.00</b>	<b>0.00</b>	<b>10,620,693.00</b>	<b>1,157,217.72</b>	<b>7,112,790.35</b>	<b>5,897,976.18</b>	<b>5,127,974.20</b>	<b>2,350,684.93</b>	<b>4,722,716.82</b>	<b>770,001.98</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	731.15	731.15	731.15	-731.15	-731.15	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>731.15</b>	<b>731.15</b>	<b>731.15</b>	<b>-731.15</b>	<b>-731.15</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>731.15</b>	<b>731.15</b>	<b>731.15</b>	<b>-731.15</b>	<b>-731.15</b>	<b>0.00</b>
<b>Total</b>	<b>Coordinación y Administración</b>	<b>10,620,693.00</b>	<b>0.00</b>	<b>10,620,693.00</b>	<b>1,157,217.72</b>	<b>7,113,521.50</b>	<b>5,898,707.33</b>	<b>5,128,705.35</b>	<b>2,349,953.78</b>	<b>4,721,985.67</b>	<b>770,001.98</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	15,619,103.00	0.00	15,619,103.00	0.00	8,088,160.51	8,088,160.51	7,761,413.20	7,530,942.49	7,530,942.49	326,747.31
	1.2.0.0 - Personal temporario	123,823.00	0.00	123,823.00	0.00	53,495.01	53,495.01	51,027.90	70,327.99	70,327.99	2,467.11
	1.3.0.0 - Servicios extraordinarios	755,931.00	0.00	755,931.00	0.00	828,525.02	828,525.02	828,525.02	-72,594.02	-72,594.02	0.00
	1.4.0.0 - Asignaciones familiares	57,583.00	0.00	57,583.00	0.00	27,680.00	27,680.00	27,680.00	29,903.00	29,903.00	0.00

<b>Total</b>	<b>Gastos en personal</b>	<b>16,556,440.00</b>	<b>0.00</b>	<b>16,556,440.00</b>	<b>0.00</b>	<b>8,997,860.54</b>	<b>8,997,860.54</b>	<b>8,668,646.12</b>	<b>7,558,579.46</b>	<b>7,558,579.46</b>	<b>329,214.42</b>
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	111,200.00	0.00	111,200.00	0.00	0.00	0.00	0.00	111,200.00	111,200.00	0.00
	2.9.0.0 - Otros bienes de consumo	130,600.00	0.00	130,600.00	80.00	64,160.00	9,652.74	0.00	66,360.00	120,947.26	9,652.74
<b>Total</b>	<b>Bienes de consumo</b>	<b>241,800.00</b>	<b>0.00</b>	<b>241,800.00</b>	<b>80.00</b>	<b>64,160.00</b>	<b>9,652.74</b>	<b>0.00</b>	<b>177,560.00</b>	<b>232,147.26</b>	<b>9,652.74</b>
	3.0.0.0 - Servicios no personales										
	3.3.0.0 - Mantenimiento, reparación y limpieza	10,000.00	0.00	10,000.00	332.00	388.00	0.00	0.00	9,280.00	10,000.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>10,000.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>332.00</b>	<b>388.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,280.00</b>	<b>10,000.00</b>	<b>0.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	100,000.00	0.00	100,000.00	45,204.00	0.00	0.00	0.00	54,796.00	100,000.00	0.00
	4.4.0.0 - Equipo de seguridad	0.00	0.00	0.00	0.00	3,240.00	3,240.00	3,240.00	-3,240.00	-3,240.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>45,204.00</b>	<b>3,240.00</b>	<b>3,240.00</b>	<b>3,240.00</b>	<b>51,556.00</b>	<b>96,760.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>16,908,240.00</b>	<b>0.00</b>	<b>16,908,240.00</b>	<b>45,616.00</b>	<b>9,065,648.54</b>	<b>9,010,753.28</b>	<b>8,671,886.12</b>	<b>7,796,975.46</b>	<b>7,897,486.72</b>	<b>338,867.16</b>
<b>Total</b>	<b>Sanción de Contravenciones y Aplicación de Justicia M</b>	<b>16,908,240.00</b>	<b>0.00</b>	<b>16,908,240.00</b>	<b>45,616.00</b>	<b>9,065,648.54</b>	<b>9,010,753.28</b>	<b>8,671,886.12</b>	<b>7,796,975.46</b>	<b>7,897,486.72</b>	<b>338,867.16</b>
<b>Total</b>	<b>Coordinación y Administración de Actividades Central</b>	<b>27,528,933.00</b>	<b>0.00</b>	<b>27,528,933.00</b>	<b>1,202,833.72</b>	<b>16,179,170.04</b>	<b>14,909,460.61</b>	<b>13,806,726.63</b>	<b>10,146,929.24</b>	<b>12,619,472.39</b>	<b>1,102,733.98</b>

**Apertura Programática:17.00.00 - Aplicación de Controles de Transporte y Tránsito**

110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	95,447,709.78	0.00	95,447,709.78	0.00	54,116,220.01	54,116,220.01	52,206,262.02	41,331,489.77	41,331,489.77	1,909,957.99
	1.2.0.0 - Personal temporario	1,861,438.71	0.00	1,861,438.71	0.00	2,025,968.69	2,025,968.69	1,937,646.90	-164,529.98	-164,529.98	88,321.79
	1.3.0.0 - Servicios extraordinarios	8,321,046.66	0.00	8,321,046.66	0.00	9,612,960.59	9,612,960.59	9,612,960.59	-1,291,913.93	-1,291,913.93	0.00
	1.4.0.0 - Asignaciones familiares	428,613.75	0.00	428,613.75	0.00	201,143.00	201,143.00	201,143.00	227,470.75	227,470.75	0.00
	1.6.0.0 - Beneficios y compensaciones	0.00	0.00	0.00	0.00	23,561.40	23,561.40	23,561.40	-23,561.40	-23,561.40	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>106,058,808.90</b>	<b>0.00</b>	<b>106,058,808.90</b>	<b>0.00</b>	<b>65,979,853.69</b>	<b>65,979,853.69</b>	<b>63,981,573.91</b>	<b>40,078,955.21</b>	<b>40,078,955.21</b>	<b>1,998,279.78</b>
	2.0.0.0 - Bienes de consumo										
	2.2.0.0 - Textiles y vestuario	1,400,000.00	0.00	1,400,000.00	18,900.00	0.00	0.00	0.00	1,381,100.00	1,400,000.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	1,984,000.00	0.00	1,984,000.00	800,436.50	452,640.00	416,840.00	416,840.00	730,923.50	1,567,160.00	0.00
	2.4.0.0 - Productos de cuero y caucho	200,000.00	0.00	200,000.00	156,340.00	46,747.87	46,747.87	46,747.87	-3,087.87	153,252.13	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	200,000.00	0.00	200,000.00	2,266.86	14,781.52	14,781.52	14,781.52	182,951.62	185,218.48	0.00

	2.7.0.0 - productos metálicos	0.00	0.00	0.00	6.66	200.00	200.00	0.00	-206.66	-200.00	200.00
	2.9.0.0 - Otros bienes de consumo	416,000.00	0.00	416,000.00	540,533.77	305,855.21	305,855.21	266,740.21	-430,388.98	110,144.79	39,115.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>4,200,000.00</b>	<b>0.00</b>	<b>4,200,000.00</b>	<b>1,518,483.79</b>	<b>820,224.60</b>	<b>784,424.60</b>	<b>745,109.60</b>	<b>1,861,291.61</b>	<b>3,415,575.40</b>	<b>39,315.00</b>
	3.0.0.0 - Servicios no personales										
	3.1.0.0 - Servicios básicos	4,870,000.00	0.00	4,870,000.00	0.00	1,253,303.11	1,253,303.11	1,253,303.11	3,616,696.89	3,616,696.89	0.00
	3.2.0.0 - Alquileres y derechos	2,424,000.00	0.00	2,424,000.00	549,120.00	654,738.71	628,923.54	364,790.97	1,220,141.29	1,795,076.46	264,132.57
	3.3.0.0 - Mantenimiento, reparación y limpieza	550,000.00	0.00	550,000.00	107,376.00	19,534.00	13,184.00	7,370.00	423,090.00	536,816.00	5,814.00
	3.4.0.0 - Servicios técnicos y profesionales	150,000.00	0.00	150,000.00	0.00	99,277.53	99,277.53	99,277.53	50,722.47	50,722.47	0.00
	3.7.0.0 - Pasajes y viáticos	0.00	0.00	0.00	0.00	23,276.16	23,276.16	23,276.16	-23,276.16	-23,276.16	0.00
	3.8.0.0 - Impuestos, derechos y tasas	0.00	0.00	0.00	0.00	112.13	112.13	112.13	-112.13	-112.13	0.00
	3.9.0.0 - Otros servicios	0.00	0.00	0.00	1,000.00	7,000.00	7,000.00	7,000.00	-8,000.00	-7,000.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>7,994,000.00</b>	<b>0.00</b>	<b>7,994,000.00</b>	<b>657,496.00</b>	<b>2,057,241.64</b>	<b>2,025,076.47</b>	<b>1,755,129.90</b>	<b>5,279,262.36</b>	<b>5,968,923.53</b>	<b>269,946.57</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	1,750,000.00	0.00	1,750,000.00	173,953.00	42,217.00	42,217.00	29,670.00	1,533,830.00	1,707,783.00	12,547.00
	4.8.0.0 - Activos intangibles	0.00	0.00	0.00	0.00	45,000.00	45,000.00	45,000.00	-45,000.00	-45,000.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>1,750,000.00</b>	<b>0.00</b>	<b>1,750,000.00</b>	<b>173,953.00</b>	<b>87,217.00</b>	<b>87,217.00</b>	<b>74,670.00</b>	<b>1,488,830.00</b>	<b>1,662,783.00</b>	<b>12,547.00</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar gas	303,144.00	0.00	303,144.00	0.00	162,900.80	162,900.80	162,900.80	140,243.20	140,243.20	0.00
<b>Total</b>	<b>Transferencias</b>	<b>303,144.00</b>	<b>0.00</b>	<b>303,144.00</b>	<b>0.00</b>	<b>162,900.80</b>	<b>162,900.80</b>	<b>162,900.80</b>	<b>140,243.20</b>	<b>140,243.20</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>120,305,952.90</b>	<b>0.00</b>	<b>120,305,952.90</b>	<b>2,349,932.79</b>	<b>69,107,437.73</b>	<b>69,039,472.56</b>	<b>66,719,384.21</b>	<b>48,848,582.38</b>	<b>51,266,480.34</b>	<b>2,320,088.35</b>
133 - De origen nacional											
	2.0.0.0 - Bienes de consumo										
	2.2.0.0 - Textiles y vestuario	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	300,000.00	300,000.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0.00</b>
<b>Total</b>	<b>133 - De origen nacional</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0.00</b>
<b>Total</b>	<b>Aplicación de Controles de Transporte y Tránsito</b>	<b>120,605,952.90</b>	<b>0.00</b>	<b>120,605,952.90</b>	<b>2,349,932.79</b>	<b>69,107,437.73</b>	<b>69,039,472.56</b>	<b>66,719,384.21</b>	<b>49,148,582.38</b>	<b>51,566,480.34</b>	<b>2,320,088.35</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	35,602,865.00	0.00	35,602,865.00	0.00	19,358,703.06	19,358,703.06	18,699,653.94	16,244,161.94	16,244,161.94	659,049.12
	1.2.0.0 - Personal temporario	1,011,715.00	0.00	1,011,715.00	0.00	891,820.50	891,820.50	866,088.06	119,894.50	119,894.50	25,732.44
	1.3.0.0 - Servicios extraordinarios	1,678,901.00	0.00	1,678,901.00	0.00	2,884,974.06	2,884,974.06	2,884,974.06	-1,206,073.06	-1,206,073.06	0.00
	1.4.0.0 - Asignaciones familiares	79,634.00	0.00	79,634.00	0.00	35,948.00	35,948.00	35,948.00	43,686.00	43,686.00	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>38,373,115.00</b>	<b>0.00</b>	<b>38,373,115.00</b>	<b>0.00</b>	<b>23,171,445.62</b>	<b>23,171,445.62</b>	<b>22,486,664.06</b>	<b>15,201,669.38</b>	<b>15,201,669.38</b>	<b>684,781.56</b>
	2.0.0.0 - Bienes de consumo										
	2.2.0.0 - Textiles y vestuario	38,500.00	0.00	38,500.00	0.00	27,791.00	27,791.00	27,791.00	10,709.00	10,709.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	214,750.00	0.00	214,750.00	61,970.30	0.00	0.00	0.00	152,779.70	214,750.00	0.00
	2.4.0.0 - Productos de cuero y caucho	32,200.00	0.00	32,200.00	0.00	0.00	0.00	0.00	32,200.00	32,200.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00
	2.9.0.0 - Otros bienes de consumo	185,500.00	0.00	185,500.00	0.00	143,997.94	47,997.94	47,997.94	41,502.06	137,502.06	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>520,950.00</b>	<b>0.00</b>	<b>520,950.00</b>	<b>61,970.30</b>	<b>171,788.94</b>	<b>75,788.94</b>	<b>75,788.94</b>	<b>287,190.76</b>	<b>445,161.06</b>	<b>0.00</b>
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	518,000.00	0.00	518,000.00	0.00	518,400.00	345,600.00	86,400.00	-400.00	172,400.00	259,200.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	862,000.00	0.00	862,000.00	7,740.00	3,930.52	3,635.40	3,635.40	850,329.48	858,364.60	0.00
	3.7.0.0 - Pasajes y viáticos	0.00	0.00	0.00	0.00	50,127.84	50,127.84	50,127.84	-50,127.84	-50,127.84	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>1,380,000.00</b>	<b>0.00</b>	<b>1,380,000.00</b>	<b>7,740.00</b>	<b>572,458.36</b>	<b>399,363.24</b>	<b>140,163.24</b>	<b>799,801.64</b>	<b>980,636.76</b>	<b>259,200.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	3,329,850.00	0.00	3,329,850.00	0.00	0.00	0.00	0.00	3,329,850.00	3,329,850.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>3,329,850.00</b>	<b>0.00</b>	<b>3,329,850.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,329,850.00</b>	<b>3,329,850.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>43,603,915.00</b>	<b>0.00</b>	<b>43,603,915.00</b>	<b>69,710.30</b>	<b>23,915,692.92</b>	<b>23,646,597.80</b>	<b>22,702,616.24</b>	<b>19,618,511.78</b>	<b>19,957,317.20</b>	<b>943,981.56</b>
132 - De origen provincial											
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	700,000.00	700,000.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>0.00</b>
<b>Total</b>	<b>132 - De origen provincial</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>0.00</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	42,720.97	42,720.97	42,720.97	-42,720.97	-42,720.97	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>42,720.97</b>	<b>42,720.97</b>	<b>42,720.97</b>	<b>-42,720.97</b>	<b>-42,720.97</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>42,720.97</b>	<b>42,720.97</b>	<b>42,720.97</b>	<b>-42,720.97</b>	<b>-42,720.97</b>	<b>0.00</b>

<b>Total</b>	<b>Habilitación y Control de Actividades Comerciales</b>	<b>44,303,915.00</b>	<b>0.00</b>	<b>44,303,915.00</b>	<b>69,710.30</b>	<b>23,958,413.89</b>	<b>23,689,318.77</b>	<b>22,745,337.21</b>	<b>20,275,790.81</b>	<b>20,614,596.23</b>	<b>943,981.56</b>
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**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	9,368,967.00	0.00	9,368,967.00	0.00	5,079,234.60	5,079,234.60	4,866,897.13	4,289,732.40	4,289,732.40	212,337.47
1.2.0.0 - Personal temporario	4,016,716.00	0.00	4,016,716.00	0.00	2,648,531.77	2,648,531.77	2,515,252.88	1,368,184.23	1,368,184.23	133,278.89
1.3.0.0 - Servicios extraordinarios	2,274,360.00	0.00	2,274,360.00	0.00	1,375,224.56	1,375,224.56	1,375,224.56	899,135.44	899,135.44	0.00
1.4.0.0 - Asignaciones familiares	43,861.00	0.00	43,861.00	0.00	30,754.00	30,754.00	30,754.00	13,107.00	13,107.00	0.00

<b>Total</b>	<b>Gastos en personal</b>	<b>15,703,904.00</b>	<b>0.00</b>	<b>15,703,904.00</b>	<b>0.00</b>	<b>9,133,744.93</b>	<b>9,133,744.93</b>	<b>8,788,128.57</b>	<b>6,570,159.07</b>	<b>6,570,159.07</b>	<b>345,616.36</b>
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2.0.0.0 - Bienes de consumo

2.1.0.0 - Productos alimenticios agropecuarios y forestales	12,500.00	0.00	12,500.00	0.00	0.00	0.00	0.00	12,500.00	12,500.00	0.00
2.2.0.0 - Textiles y vestuario	606,000.00	0.00	606,000.00	75,610.00	24,600.00	24,600.00	24,600.00	505,790.00	581,400.00	0.00
2.3.0.0 - Productos de papel, cartón e impresos	544,500.00	0.00	544,500.00	2,357.80	5,607.20	5,607.20	1,407.20	536,535.00	538,892.80	4,200.00
2.4.0.0 - Productos de cuero y caucho	30,000.00	0.00	30,000.00	941,906.00	733,562.76	733,562.76	733,562.76	-1,645,468.76	-703,562.76	0.00
2.5.0.0 - Productos químicos, combustibles y lubricantes	12,101,000.00	0.00	12,101,000.00	2,413,565.52	5,208,107.70	5,194,036.17	5,191,049.48	4,479,326.78	6,906,963.83	2,986.69
2.6.0.0 - Productos de minerales no metálicos	0.00	0.00	0.00	4,493.13	8,444.78	0.00	0.00	-12,937.91	0.00	0.00
2.7.0.0 - productos metálicos	90,000.00	0.00	90,000.00	56,610.11	18,523.43	682.33	682.33	14,866.46	89,317.67	0.00
2.8.0.0 - Minerales	0.00	0.00	0.00	3,002.78	0.00	0.00	0.00	-3,002.78	0.00	0.00
2.9.0.0 - Otros bienes de consumo	1,596,940.00	0.00	1,596,940.00	313,886.46	531,307.46	452,340.85	449,772.75	751,746.08	1,144,599.15	2,568.10

<b>Total</b>	<b>Bienes de consumo</b>	<b>14,980,940.00</b>	<b>0.00</b>	<b>14,980,940.00</b>	<b>3,811,431.80</b>	<b>6,530,153.33</b>	<b>6,410,829.31</b>	<b>6,401,074.52</b>	<b>4,639,354.87</b>	<b>8,570,110.69</b>	<b>9,754.79</b>
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3.0.0.0 - Servicios no personales

3.1.0.0 - Servicios básicos	626,000.00	0.00	626,000.00	133,569.00	51,887.92	14,328.84	14,328.84	440,543.08	611,671.16	0.00
3.2.0.0 - Alquileres y derechos	1,470,275.00	0.00	1,470,275.00	0.00	242,918.00	242,918.00	229,118.00	1,227,357.00	1,227,357.00	13,800.00
3.3.0.0 - Mantenimiento, reparación y limpieza	39,118,650.00	0.00	39,118,650.00	1,994,811.54	1,394,648.64	785,767.62	598,402.62	35,729,189.82	38,332,882.38	187,365.00
3.4.0.0 - Servicios técnicos y profesionales	34,630,000.00	0.00	34,630,000.00	0.00	1,744,600.00	953,100.00	742,600.00	32,885,400.00	33,676,900.00	210,500.00
3.5.0.0 - Servicios comerciales y financieros	1,167,700.00	0.00	1,167,700.00	151,399.50	450,605.20	303,577.20	262,977.20	565,695.30	864,122.80	40,600.00
3.7.0.0 - Pasajes y viáticos	10,000.00	0.00	10,000.00	0.00	9,949.73	9,949.73	9,949.73	50.27	50.27	0.00
3.9.0.0 - Otros servicios	253,000.00	0.00	253,000.00	52,939,629.60	13,450,883.03	13,450,883.03	11,005,384.38	-66,137,512.63	-13,197,883.03	2,445,498.65

<b>Total</b>	<b>Servicios no personales</b>	<b>77,275,625.00</b>	<b>0.00</b>	<b>77,275,625.00</b>	<b>55,219,409.64</b>	<b>17,345,492.52</b>	<b>15,760,524.42</b>	<b>12,862,760.77</b>	<b>4,710,722.84</b>	<b>61,515,100.58</b>	<b>2,897,763.65</b>
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	4.0.0.0 - Bienes de uso										
	4.1.0.0 - Bienes preexistentes	0.00	0.00	0.00	0.00	2,395.80	2,395.80	2,395.80	-2,395.80	-2,395.80	0.00
	4.2.0.0 - Construcciones	4,900,000.00	0.00	4,900,000.00	0.00	0.00	0.00	0.00	4,900,000.00	4,900,000.00	0.00
	4.3.0.0 - Maquinaria y equipo	4,629,779.00	0.00	4,629,779.00	4,027,595.50	1,889,725.87	1,889,725.87	1,889,725.87	-1,287,542.37	2,740,053.13	0.00
	4.4.0.0 - Equipo de seguridad	10,024,200.00	0.00	10,024,200.00	33,400.00	0.00	0.00	0.00	9,990,800.00	10,024,200.00	0.00
	4.8.0.0 - Activos intangibles	3,221,111.00	0.00	3,221,111.00	38,779.00	160,597.00	160,597.00	160,597.00	3,021,735.00	3,060,514.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>22,775,090.00</b>	<b>0.00</b>	<b>22,775,090.00</b>	<b>4,099,774.50</b>	<b>2,052,718.67</b>	<b>2,052,718.67</b>	<b>2,052,718.67</b>	<b>16,622,596.83</b>	<b>20,722,371.33</b>	<b>0.00</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar gas	0.00	0.00	0.00	5,989,223.04	835,500.00	835,500.00	0.00	-6,824,723.04	-835,500.00	835,500.00
<b>Total</b>	<b>Transferencias</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,989,223.04</b>	<b>835,500.00</b>	<b>835,500.00</b>	<b>0.00</b>	<b>-6,824,723.04</b>	<b>-835,500.00</b>	<b>835,500.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>130,735,559.00</b>	<b>0.00</b>	<b>130,735,559.00</b>	<b>69,119,838.98</b>	<b>35,897,609.45</b>	<b>34,193,317.33</b>	<b>30,104,682.53</b>	<b>25,718,110.57</b>	<b>96,542,241.67</b>	<b>4,088,634.80</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	292,021.30	292,021.30	281,880.69	-292,021.30	-292,021.30	10,140.61
<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>292,021.30</b>	<b>292,021.30</b>	<b>281,880.69</b>	<b>-292,021.30</b>	<b>-292,021.30</b>	<b>10,140.61</b>
	3.0.0.0 - Servicios no personales										
	3.3.0.0 - Mantenimiento, reparación y limpieza	0.00	0.00	0.00	0.00	186,480.00	186,480.00	186,480.00	-186,480.00	-186,480.00	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>186,480.00</b>	<b>186,480.00</b>	<b>186,480.00</b>	<b>-186,480.00</b>	<b>-186,480.00</b>	<b>0.00</b>
	4.0.0.0 - Bienes de uso										
	4.4.0.0 - Equipo de seguridad	0.00	0.00	0.00	0.00	108,519.02	108,518.94	108,518.94	-108,519.02	-108,518.94	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>108,519.02</b>	<b>108,518.94</b>	<b>108,518.94</b>	<b>-108,519.02</b>	<b>-108,518.94</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>587,020.32</b>	<b>587,020.24</b>	<b>576,879.63</b>	<b>-587,020.32</b>	<b>-587,020.24</b>	<b>10,140.61</b>
<b>Total</b>	<b>Protección Comunitaria y Prevención del Delito</b>	<b>130,735,559.00</b>	<b>0.00</b>	<b>130,735,559.00</b>	<b>69,119,838.98</b>	<b>36,484,629.77</b>	<b>34,780,337.57</b>	<b>30,681,562.16</b>	<b>25,131,090.25</b>	<b>95,955,221.43</b>	<b>4,098,775.41</b>
<b>Total</b>	<b>Secretaría de Seguridad, Justicia Munic. y Control</b>	<b>323,174,359.90</b>	<b>0.00</b>	<b>323,174,359.90</b>	<b>72,742,315.79</b>	<b>145,729,651.43</b>	<b>142,418,589.51</b>	<b>133,953,010.21</b>	<b>104,702,392.68</b>	<b>180,755,770.39</b>	<b>8,465,579.30</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	4,531,168.00	0.00	4,531,168.00	0.00	5,057,454.99	5,057,454.99	4,447,442.73	-526,286.99	-526,286.99	610,012.26
	1.3.0.0 - Servicios extraordinarios	16,913.00	0.00	16,913.00	0.00	200,804.66	200,804.66	186,822.45	-183,891.66	-183,891.66	13,982.21
	1.4.0.0 - Asignaciones familiares	17,467.00	0.00	17,467.00	0.00	2,580.00	2,580.00	2,580.00	14,887.00	14,887.00	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>4,565,548.00</b>	<b>0.00</b>	<b>4,565,548.00</b>	<b>0.00</b>	<b>5,260,839.65</b>	<b>5,260,839.65</b>	<b>4,636,845.18</b>	<b>-695,291.65</b>	<b>-695,291.65</b>	<b>623,994.47</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	31,960.00	31,960.00	31,960.00	-31,960.00	-31,960.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	6,800.00	0.00	6,800.00	0.00	6,037.95	6,037.95	687.95	762.05	762.05	5,350.00
	2.9.0.0 - Otros bienes de consumo	33,600.00	0.00	33,600.00	81,810.17	107,881.00	71,321.67	39,474.67	-156,091.17	-37,721.67	31,847.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>40,400.00</b>	<b>0.00</b>	<b>40,400.00</b>	<b>81,810.17</b>	<b>145,878.95</b>	<b>109,319.62</b>	<b>72,122.62</b>	<b>-187,289.12</b>	<b>-68,919.62</b>	<b>37,197.00</b>
	3.0.0.0 - Servicios no personales										
	3.1.0.0 - Servicios básicos	0.00	0.00	0.00	0.00	34,366,024.97	1,748,920.84	1,447,683.59	-34,366,024.97	-1,748,920.84	301,237.25
	3.2.0.0 - Alquileres y derechos	0.00	0.00	0.00	196,650.00	231,774.00	231,774.00	0.00	-428,424.00	-231,774.00	231,774.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	0.00	0.00	0.00	0.00	6,655.00	6,655.00	0.00	-6,655.00	-6,655.00	6,655.00
	3.4.0.0 - Servicios técnicos y profesionales	40,000.00	0.00	40,000.00	0.00	20,328.00	20,328.00	0.00	19,672.00	19,672.00	20,328.00
	3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	0.00	5,228.18	1,430.73	1,430.73	-5,228.18	-1,430.73	0.00
	3.7.0.0 - Pasajes y viáticos	32,000.00	0.00	32,000.00	0.00	14,079.58	14,079.58	14,079.58	17,920.42	17,920.42	0.00
	3.9.0.0 - Otros servicios	0.00	0.00	0.00	0.00	510.00	510.00	0.00	-510.00	-510.00	510.00
<b>Total</b>	<b>Servicios no personales</b>	<b>72,000.00</b>	<b>0.00</b>	<b>72,000.00</b>	<b>196,650.00</b>	<b>34,644,599.73</b>	<b>2,023,698.15</b>	<b>1,463,193.90</b>	<b>-34,769,249.73</b>	<b>-1,951,698.15</b>	<b>560,504.25</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	111,300.00	1,964,500.00	2,075,800.00	15,897.08	2,013,669.00	55,569.00	569.00	46,233.92	2,020,231.00	55,000.00
	4.8.0.0 - Activos intangibles	0.00	173,900.00	173,900.00	110.00	344,900.00	164,600.00	0.00	-171,110.00	9,300.00	164,600.00
<b>Total</b>	<b>Bienes de uso</b>	<b>111,300.00</b>	<b>2,138,400.00</b>	<b>2,249,700.00</b>	<b>16,007.08</b>	<b>2,358,569.00</b>	<b>220,169.00</b>	<b>569.00</b>	<b>-124,876.08</b>	<b>2,029,531.00</b>	<b>219,600.00</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar gas	0.00	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00	-50,000.00	-50,000.00	0.00
	5.3.0.0 - Transferencias al Sector Público Nacional, al Sect	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>-50,000.00</b>	<b>-50,000.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>4,789,248.00</b>	<b>2,138,400.00</b>	<b>6,927,648.00</b>	<b>294,467.25</b>	<b>42,459,887.33</b>	<b>7,664,026.42</b>	<b>6,222,730.70</b>	<b>-35,826,706.58</b>	<b>-736,378.42</b>	<b>1,441,295.72</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	404,379.09	404,379.09	356,291.20	-404,379.09	-404,379.09	48,087.89
	1.3.0.0 - Servicios extraordinarios	0.00	0.00	0.00	0.00	20,602.38	20,602.38	20,602.38	-20,602.38	-20,602.38	0.00

	1.4.0.0 - Asignaciones familiares	0.00	0.00	0.00	0.00	3,488.00	3,488.00	3,488.00	-3,488.00	-3,488.00	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>428,469.47</b>	<b>428,469.47</b>	<b>380,381.58</b>	<b>-428,469.47</b>	<b>-428,469.47</b>	<b>48,087.89</b>
	3.0.0.0 - Servicios no personales										
	3.7.0.0 - Pasajes y viáticos	0.00	0.00	0.00	0.00	1,199.16	1,199.16	1,199.16	-1,199.16	-1,199.16	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>1,199.16</b>	<b>1,199.16</b>	<b>1,199.16</b>	<b>-1,199.16</b>	<b>-1,199.16</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>429,668.63</b>	<b>429,668.63</b>	<b>381,580.74</b>	<b>-429,668.63</b>	<b>-429,668.63</b>	<b>48,087.89</b>
<b>Total</b>	<b>Conducción y Administración</b>	<b>4,789,248.00</b>	<b>2,138,400.00</b>	<b>6,927,648.00</b>	<b>294,467.25</b>	<b>42,889,555.96</b>	<b>8,093,695.05</b>	<b>6,604,311.44</b>	<b>-36,256,375.21</b>	<b>-1,166,047.05</b>	<b>1,489,383.61</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	3,366,099.00	0.00	3,366,099.00	0.00	2,333,307.24	2,333,307.24	1,951,581.15	1,032,791.76	1,032,791.76	381,726.09
	1.3.0.0 - Servicios extraordinarios	5,875.00	0.00	5,875.00	0.00	18,191.73	18,191.73	18,191.73	-12,316.73	-12,316.73	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>3,371,974.00</b>	<b>0.00</b>	<b>3,371,974.00</b>	<b>0.00</b>	<b>2,351,498.97</b>	<b>2,351,498.97</b>	<b>1,969,772.88</b>	<b>1,020,475.03</b>	<b>1,020,475.03</b>	<b>381,726.09</b>
	3.0.0.0 - Servicios no personales										
	3.4.0.0 - Servicios técnicos y profesionales	976,990.00	0.00	976,990.00	375,840.00	168,000.00	168,000.00	125,040.00	433,150.00	808,990.00	42,960.00
	3.7.0.0 - Pasajes y viáticos	50,000.00	0.00	50,000.00	0.00	1,567.00	1,567.00	1,567.00	48,433.00	48,433.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>1,026,990.00</b>	<b>0.00</b>	<b>1,026,990.00</b>	<b>375,840.00</b>	<b>169,567.00</b>	<b>169,567.00</b>	<b>126,607.00</b>	<b>481,583.00</b>	<b>857,423.00</b>	<b>42,960.00</b>
	4.0.0.0 - Bienes de uso										
	4.8.0.0 - Activos intangibles	144,000.00	0.00	144,000.00	0.00	0.00	0.00	0.00	144,000.00	144,000.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>144,000.00</b>	<b>0.00</b>	<b>144,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>144,000.00</b>	<b>144,000.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>4,542,964.00</b>	<b>0.00</b>	<b>4,542,964.00</b>	<b>375,840.00</b>	<b>2,521,065.97</b>	<b>2,521,065.97</b>	<b>2,096,379.88</b>	<b>1,646,058.03</b>	<b>2,021,898.03</b>	<b>424,686.09</b>
131 - De origen municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	529,097.00	0.00	529,097.00	0.00	0.00	0.00	0.00	529,097.00	529,097.00	0.00
	1.3.0.0 - Servicios extraordinarios	13,218.00	0.00	13,218.00	0.00	942.36	942.36	942.36	12,275.64	12,275.64	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>542,315.00</b>	<b>0.00</b>	<b>542,315.00</b>	<b>0.00</b>	<b>942.36</b>	<b>942.36</b>	<b>942.36</b>	<b>541,372.64</b>	<b>541,372.64</b>	<b>0.00</b>
<b>Total</b>	<b>131 - De origen municipal</b>	<b>542,315.00</b>	<b>0.00</b>	<b>542,315.00</b>	<b>0.00</b>	<b>942.36</b>	<b>942.36</b>	<b>942.36</b>	<b>541,372.64</b>	<b>541,372.64</b>	<b>0.00</b>
<b>Total</b>	<b>Desarrollo y Mantenimiento de Sistemas Informáticos</b>	<b>5,085,279.00</b>	<b>0.00</b>	<b>5,085,279.00</b>	<b>375,840.00</b>	<b>2,522,008.33</b>	<b>2,522,008.33</b>	<b>2,097,322.24</b>	<b>2,187,430.67</b>	<b>2,563,270.67</b>	<b>424,686.09</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	4,371,019.00	0.00	4,371,019.00	0.00	3,687,219.83	3,687,219.83	3,078,567.75	683,799.17	683,799.17	608,652.08
	1.3.0.0 - Servicios extraordinarios	97,759.00	0.00	97,759.00	0.00	205,054.92	205,054.92	147,590.02	-107,295.92	-107,295.92	57,464.90
	1.4.0.0 - Asignaciones familiares	3,955.00	0.00	3,955.00	0.00	8,720.00	8,720.00	8,720.00	-4,765.00	-4,765.00	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>4,472,733.00</b>	<b>0.00</b>	<b>4,472,733.00</b>	<b>0.00</b>	<b>3,900,994.75</b>	<b>3,900,994.75</b>	<b>3,234,877.77</b>	<b>571,738.25</b>	<b>571,738.25</b>	<b>666,116.98</b>
2.0.0.0 - Bienes de consumo											
	2.5.0.0 - Productos químicos, combustibles y lubricantes	62,400.00	0.00	62,400.00	0.00	0.00	0.00	0.00	62,400.00	62,400.00	0.00
	2.7.0.0 - productos metálicos	60,660.00	0.00	60,660.00	0.00	0.00	0.00	0.00	60,660.00	60,660.00	0.00
	2.9.0.0 - Otros bienes de consumo	275,850.00	0.00	275,850.00	0.00	0.00	0.00	0.00	275,850.00	275,850.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>398,910.00</b>	<b>0.00</b>	<b>398,910.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>398,910.00</b>	<b>398,910.00</b>	<b>0.00</b>
3.0.0.0 - Servicios no personales											
	3.5.0.0 - Servicios comerciales y financieros	7,000.00	0.00	7,000.00	0.00	0.00	0.00	0.00	7,000.00	7,000.00	0.00
	3.7.0.0 - Pasajes y viáticos	0.00	0.00	0.00	0.00	26,605.20	26,605.20	23,980.20	-26,605.20	-26,605.20	2,625.00
<b>Total</b>	<b>Servicios no personales</b>	<b>7,000.00</b>	<b>0.00</b>	<b>7,000.00</b>	<b>0.00</b>	<b>26,605.20</b>	<b>26,605.20</b>	<b>23,980.20</b>	<b>-19,605.20</b>	<b>-19,605.20</b>	<b>2,625.00</b>
4.0.0.0 - Bienes de uso											
	4.3.0.0 - Maquinaria y equipo	512,300.00	0.00	512,300.00	0.00	0.00	0.00	0.00	512,300.00	512,300.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>512,300.00</b>	<b>0.00</b>	<b>512,300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>512,300.00</b>	<b>512,300.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>5,390,943.00</b>	<b>0.00</b>	<b>5,390,943.00</b>	<b>0.00</b>	<b>3,927,599.95</b>	<b>3,927,599.95</b>	<b>3,258,857.97</b>	<b>1,463,343.05</b>	<b>1,463,343.05</b>	<b>668,741.98</b>
131 - De origen municipal											
1.0.0.0 - Gastos en personal											
	1.1.0.0 - Personal permanente	792,011.00	0.00	792,011.00	0.00	0.00	0.00	0.00	792,011.00	792,011.00	0.00
	1.3.0.0 - Servicios extraordinarios	44,036.00	0.00	44,036.00	0.00	942.36	942.36	942.36	43,093.64	43,093.64	0.00
	1.4.0.0 - Asignaciones familiares	7,909.00	0.00	7,909.00	0.00	0.00	0.00	0.00	7,909.00	7,909.00	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>843,956.00</b>	<b>0.00</b>	<b>843,956.00</b>	<b>0.00</b>	<b>942.36</b>	<b>942.36</b>	<b>942.36</b>	<b>843,013.64</b>	<b>843,013.64</b>	<b>0.00</b>
<b>Total</b>	<b>131 - De origen municipal</b>	<b>843,956.00</b>	<b>0.00</b>	<b>843,956.00</b>	<b>0.00</b>	<b>942.36</b>	<b>942.36</b>	<b>942.36</b>	<b>843,013.64</b>	<b>843,013.64</b>	<b>0.00</b>
<b>Total</b>	<b>Asistencia Técnica a Usuarios Red</b>	<b>6,234,899.00</b>	<b>0.00</b>	<b>6,234,899.00</b>	<b>0.00</b>	<b>3,928,542.31</b>	<b>3,928,542.31</b>	<b>3,259,800.33</b>	<b>2,306,356.69</b>	<b>2,306,356.69</b>	<b>668,741.98</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	3,080,462.00	0.00	3,080,462.00	0.00	2,212,007.53	2,212,007.53	1,847,834.09	868,454.47	868,454.47	364,173.44	
1.3.0.0 - Servicios extraordinarios	40,936.00	0.00	40,936.00	0.00	217,218.82	217,218.82	170,370.98	-176,282.82	-176,282.82	46,847.84	

<b>Total</b>	<b>Gastos en personal</b>	<b>3,121,398.00</b>	<b>0.00</b>	<b>3,121,398.00</b>	<b>0.00</b>	<b>2,429,226.35</b>	<b>2,429,226.35</b>	<b>2,018,205.07</b>	<b>692,171.65</b>	<b>692,171.65</b>	<b>411,021.28</b>
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2.0.0.0 - Bienes de consumo										
2.5.0.0 - Productos químicos, combustibles y lubricantes	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00
2.7.0.0 - productos metálicos	380,100.00	0.00	380,100.00	0.00	0.00	0.00	0.00	380,100.00	380,100.00	0.00
2.9.0.0 - Otros bienes de consumo	21,600.00	0.00	21,600.00	0.00	0.00	0.00	0.00	21,600.00	21,600.00	0.00

<b>Total</b>	<b>Bienes de consumo</b>	<b>406,700.00</b>	<b>0.00</b>	<b>406,700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>406,700.00</b>	<b>406,700.00</b>	<b>0.00</b>
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3.0.0.0 - Servicios no personales										
3.1.0.0 - Servicios básicos	5,674,310.00	0.00	5,674,310.00	1,522,750.84	2,687,117.25	1,724,081.16	91,604.77	1,464,441.91	3,950,228.84	1,632,476.39
3.2.0.0 - Alquileres y derechos	1,141,032.00	0.00	1,141,032.00	1,282,454.00	154,516.00	154,516.00	0.00	-295,938.00	986,516.00	154,516.00
3.3.0.0 - Mantenimiento, reparación y limpieza	159,000.00	0.00	159,000.00	0.00	0.00	0.00	0.00	159,000.00	159,000.00	0.00
3.4.0.0 - Servicios técnicos y profesionales	1,700,000.00	0.00	1,700,000.00	5,037,457.50	50,669.00	14,919.00	14,919.00	-3,388,126.50	1,685,081.00	0.00
3.5.0.0 - Servicios comerciales y financieros	2,430.00	0.00	2,430.00	0.00	0.00	0.00	0.00	2,430.00	2,430.00	0.00
3.7.0.0 - Pasajes y viáticos	24,300.00	0.00	24,300.00	0.00	0.00	0.00	0.00	24,300.00	24,300.00	0.00
3.9.0.0 - Otros servicios	334,800.00	0.00	334,800.00	0.00	0.00	0.00	0.00	334,800.00	334,800.00	0.00

<b>Total</b>	<b>Servicios no personales</b>	<b>9,035,872.00</b>	<b>0.00</b>	<b>9,035,872.00</b>	<b>7,842,662.34</b>	<b>2,892,302.25</b>	<b>1,893,516.16</b>	<b>106,523.77</b>	<b>-1,699,092.59</b>	<b>7,142,355.84</b>	<b>1,786,992.39</b>
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4.0.0.0 - Bienes de uso										
4.3.0.0 - Maquinaria y equipo	1,185,107.00	0.00	1,185,107.00	274,974.00	53,982.00	0.00	0.00	856,151.00	1,185,107.00	0.00

<b>Total</b>	<b>Bienes de uso</b>	<b>1,185,107.00</b>	<b>0.00</b>	<b>1,185,107.00</b>	<b>274,974.00</b>	<b>53,982.00</b>	<b>0.00</b>	<b>0.00</b>	<b>856,151.00</b>	<b>1,185,107.00</b>	<b>0.00</b>
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<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>13,749,077.00</b>	<b>0.00</b>	<b>13,749,077.00</b>	<b>8,117,636.34</b>	<b>5,375,510.60</b>	<b>4,322,742.51</b>	<b>2,124,728.84</b>	<b>255,930.06</b>	<b>9,426,334.49</b>	<b>2,198,013.67</b>
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<b>Total</b>	<b>Instalación y Gestión Servicios de Comunicación</b>	<b>13,749,077.00</b>	<b>0.00</b>	<b>13,749,077.00</b>	<b>8,117,636.34</b>	<b>5,375,510.60</b>	<b>4,322,742.51</b>	<b>2,124,728.84</b>	<b>255,930.06</b>	<b>9,426,334.49</b>	<b>2,198,013.67</b>
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Apertura Programática: 50.00.00 - Desarrollo Tecnológico y Mejora de la Administración

50.04.00 - Administración Servicios de Red

## 110 - Tesoro Municipal

1.0.0.0 - Gastos en personal										
1.1.0.0 - Personal permanente	1,176,511.00	0.00	1,176,511.00	0.00	821,663.94	821,663.94	684,182.89	354,847.06	354,847.06	137,481.05
1.3.0.0 - Servicios extraordinarios	101,813.00	0.00	101,813.00	0.00	77,697.09	77,697.09	69,379.29	24,115.91	24,115.91	8,317.80

<b>Total</b>	<b>Gastos en personal</b>	<b>1,278,324.00</b>	<b>0.00</b>	<b>1,278,324.00</b>	<b>0.00</b>	<b>899,361.03</b>	<b>899,361.03</b>	<b>753,562.18</b>	<b>378,962.97</b>	<b>378,962.97</b>	<b>145,798.85</b>
	2.0.0.0 - Bienes de consumo										
	2.9.0.0 - Otros bienes de consumo	0.00	0.00	0.00	11,780.37	8,200.00	0.00	0.00	-19,980.37	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>11,780.37</b>	<b>8,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-19,980.37</b>	<b>0.00</b>	<b>0.00</b>
	3.0.0.0 - Servicios no personales										
	3.1.0.0 - Servicios básicos	216,000.00	0.00	216,000.00	0.00	0.00	0.00	0.00	216,000.00	216,000.00	0.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	24,300.00	0.00	24,300.00	0.00	0.00	0.00	0.00	24,300.00	24,300.00	0.00
	3.4.0.0 - Servicios técnicos y profesionales	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>440,300.00</b>	<b>0.00</b>	<b>440,300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>440,300.00</b>	<b>440,300.00</b>	<b>0.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	3,227,424.00	-1,964,500.00	1,262,924.00	0.00	0.00	0.00	0.00	1,262,924.00	1,262,924.00	0.00
	4.8.0.0 - Activos intangibles	297,639.00	-173,900.00	123,739.00	0.00	0.00	0.00	0.00	123,739.00	123,739.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>3,525,063.00</b>	<b>-2,138,400.00</b>	<b>1,386,663.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,386,663.00</b>	<b>1,386,663.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>5,243,687.00</b>	<b>-2,138,400.00</b>	<b>3,105,287.00</b>	<b>11,780.37</b>	<b>907,561.03</b>	<b>899,361.03</b>	<b>753,562.18</b>	<b>2,185,945.60</b>	<b>2,205,925.97</b>	<b>145,798.85</b>
<b>Total</b>	<b>Administración Servicios de Red</b>	<b>5,243,687.00</b>	<b>-2,138,400.00</b>	<b>3,105,287.00</b>	<b>11,780.37</b>	<b>907,561.03</b>	<b>899,361.03</b>	<b>753,562.18</b>	<b>2,185,945.60</b>	<b>2,205,925.97</b>	<b>145,798.85</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	799,452.00	0.00	799,452.00	0.00	768,981.08	768,981.08	638,208.74	30,470.92	30,470.92	130,772.34
<b>Total</b>	<b>Gastos en personal</b>	<b>799,452.00</b>	<b>0.00</b>	<b>799,452.00</b>	<b>0.00</b>	<b>768,981.08</b>	<b>768,981.08</b>	<b>638,208.74</b>	<b>30,470.92</b>	<b>30,470.92</b>	<b>130,772.34</b>
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	5,000.00	0.00	5,000.00	0.00	1,242.00	1,242.00	1,242.00	3,758.00	3,758.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	7,500.00	0.00	7,500.00	2,775.00	4,845.00	0.00	0.00	-120.00	7,500.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	1,000.00	0.00	1,000.00	0.00	410.00	0.00	0.00	590.00	1,000.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>13,500.00</b>	<b>0.00</b>	<b>13,500.00</b>	<b>2,775.00</b>	<b>6,497.00</b>	<b>1,242.00</b>	<b>1,242.00</b>	<b>4,228.00</b>	<b>12,258.00</b>	<b>0.00</b>
	3.0.0.0 - Servicios no personales										
	3.4.0.0 - Servicios técnicos y profesionales	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>0.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	147,750.00	0.00	147,750.00	0.00	6,410.00	6,410.00	6,410.00	141,340.00	141,340.00	0.00



<b>Total</b>	<b>Bienes de uso</b>		<b>147,750.00</b>	<b>0.00</b>	<b>147,750.00</b>	<b>0.00</b>	<b>6,410.00</b>	<b>6,410.00</b>	<b>6,410.00</b>	<b>141,340.00</b>	<b>141,340.00</b>	<b>0.00</b>
<b>Total</b>		<b>110 - Tesoro Municipal</b>										
			<b>1,010,702.00</b>	<b>0.00</b>	<b>1,010,702.00</b>	<b>2,775.00</b>	<b>781,888.08</b>	<b>776,633.08</b>	<b>645,860.74</b>	<b>226,038.92</b>	<b>234,068.92</b>	<b>130,772.34</b>
<b>Total</b>		<b>Desarrollo de Conocimientos y Habilidades de los Agen</b>	<b>1,010,702.00</b>	<b>0.00</b>	<b>1,010,702.00</b>	<b>2,775.00</b>	<b>781,888.08</b>	<b>776,633.08</b>	<b>645,860.74</b>	<b>226,038.92</b>	<b>234,068.92</b>	<b>130,772.34</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	748,900.00	0.00	748,900.00	0.00	404,617.23	404,617.23	347,594.62	344,282.77	344,282.77	57,022.61
		1.3.0.0 - Servicios extraordinarios	0.00	0.00	0.00	0.00	53,763.27	53,763.27	45,896.39	-53,763.27	-53,763.27	7,866.88
		1.4.0.0 - Asignaciones familiares	15,639.00	0.00	15,639.00	0.00	8,036.00	8,036.00	7,016.00	7,603.00	7,603.00	1,020.00
<b>Total</b>	<b>Gastos en personal</b>		<b>764,539.00</b>	<b>0.00</b>	<b>764,539.00</b>	<b>0.00</b>	<b>466,416.50</b>	<b>466,416.50</b>	<b>400,507.01</b>	<b>298,122.50</b>	<b>298,122.50</b>	<b>65,909.49</b>
		3.0.0.0 - Servicios no personales										
		3.3.0.0 - Mantenimiento, reparación y limpieza	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00
		3.4.0.0 - Servicios técnicos y profesionales	98,000.00	0.00	98,000.00	500.00	107,000.00	0.00	0.00	-9,500.00	98,000.00	0.00
		3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	3,700.00	36,300.00	36,300.00	0.00	-40,000.00	-36,300.00	36,300.00
		3.9.0.0 - Otros servicios	355,000.00	0.00	355,000.00	0.00	0.00	0.00	0.00	355,000.00	355,000.00	0.00
<b>Total</b>	<b>Servicios no personales</b>		<b>953,000.00</b>	<b>0.00</b>	<b>953,000.00</b>	<b>4,200.00</b>	<b>143,300.00</b>	<b>36,300.00</b>	<b>0.00</b>	<b>805,500.00</b>	<b>916,700.00</b>	<b>36,300.00</b>
		4.0.0.0 - Bienes de uso										
		4.3.0.0 - Maquinaria y equipo	262,000.00	0.00	262,000.00	0.00	0.00	0.00	0.00	262,000.00	262,000.00	0.00
<b>Total</b>	<b>Bienes de uso</b>		<b>262,000.00</b>	<b>0.00</b>	<b>262,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>262,000.00</b>	<b>262,000.00</b>	<b>0.00</b>
<b>Total</b>		<b>110 - Tesoro Municipal</b>										
			<b>1,979,539.00</b>	<b>0.00</b>	<b>1,979,539.00</b>	<b>4,200.00</b>	<b>609,716.50</b>	<b>502,716.50</b>	<b>400,507.01</b>	<b>1,365,622.50</b>	<b>1,476,822.50</b>	<b>102,209.49</b>
210 - Transferencias externas												
		5.0.0.0 - Transferencias										
		5.2.0.0 - Transferencias al sector privado para financiar gas	0.00	0.00	0.00	95,592.00	0.00	0.00	0.00	-95,592.00	0.00	0.00
<b>Total</b>	<b>Transferencias</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>95,592.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-95,592.00</b>	<b>0.00</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>95,592.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-95,592.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>		<b>Promoción del Programa de Economía del Conocimient</b>	<b>1,979,539.00</b>	<b>0.00</b>	<b>1,979,539.00</b>	<b>99,792.00</b>	<b>609,716.50</b>	<b>502,716.50</b>	<b>400,507.01</b>	<b>1,270,030.50</b>	<b>1,476,822.50</b>	<b>102,209.49</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												

	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	275,151.00	0.00	275,151.00	0.00	86,888.10	86,888.10	84,285.99	188,262.90	188,262.90	2,602.11
<b>Total</b>	<b>Gastos en personal</b>	<b>275,151.00</b>	<b>0.00</b>	<b>275,151.00</b>	<b>0.00</b>	<b>86,888.10</b>	<b>86,888.10</b>	<b>84,285.99</b>	<b>188,262.90</b>	<b>188,262.90</b>	<b>2,602.11</b>
	3.0.0.0 - Servicios no personales										
	3.1.0.0 - Servicios básicos	3,270,240.00	0.00	3,270,240.00	0.00	1,890,000.00	226,800.00	0.00	1,380,240.00	3,043,440.00	226,800.00
<b>Total</b>	<b>Servicios no personales</b>	<b>3,270,240.00</b>	<b>0.00</b>	<b>3,270,240.00</b>	<b>0.00</b>	<b>1,890,000.00</b>	<b>226,800.00</b>	<b>0.00</b>	<b>1,380,240.00</b>	<b>3,043,440.00</b>	<b>226,800.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>3,545,391.00</b>	<b>0.00</b>	<b>3,545,391.00</b>	<b>0.00</b>	<b>1,976,888.10</b>	<b>313,688.10</b>	<b>84,285.99</b>	<b>1,568,502.90</b>	<b>3,231,702.90</b>	<b>229,402.11</b>
<b>Total</b>	<b>Atención de Solicitudes de Servicios de los Vecinos</b>	<b>3,545,391.00</b>	<b>0.00</b>	<b>3,545,391.00</b>	<b>0.00</b>	<b>1,976,888.10</b>	<b>313,688.10</b>	<b>84,285.99</b>	<b>1,568,502.90</b>	<b>3,231,702.90</b>	<b>229,402.11</b>
<b>Total</b>	<b>Desarrollo Tecnológico y Mejora de la Administración</b>	<b>36,848,574.00</b>	<b>-2,138,400.00</b>	<b>34,710,174.00</b>	<b>8,607,823.71</b>	<b>16,102,114.95</b>	<b>13,265,691.86</b>	<b>9,366,067.33</b>	<b>10,000,235.34</b>	<b>21,444,482.14</b>	<b>3,899,624.53</b>
<b>Total</b>	<b>Secretaría de Des.Tecnol. y Mejora de la Administ.</b>	<b>41,637,822.00</b>	<b>0.00</b>	<b>41,637,822.00</b>	<b>8,902,290.96</b>	<b>58,991,670.91</b>	<b>21,359,386.91</b>	<b>15,970,378.77</b>	<b>-26,256,139.87</b>	<b>20,278,435.09</b>	<b>5,389,008.14</b>

**Jurisdicción: 1110120000 - Secretaría de Seguridad y Justicia Municipal**

**Apertura Programática:** 01.00.00 - Coordinación y Administración de Actividades Centrales

01.01.00 - Coordinación y Administración

110 - Tesoro Municipal

	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	0.00	0.00	0.00	0.00	232,702.90	232,702.90	31,964.41	-232,702.90	-232,702.90	200,738.49
	1.2.0.0 - Personal temporario	0.00	0.00	0.00	0.00	68,515.18	68,515.18	0.00	-68,515.18	-68,515.18	68,515.18
	1.3.0.0 - Servicios extraordinarios	0.00	0.00	0.00	0.00	26,167.80	26,167.80	8,079.21	-26,167.80	-26,167.80	18,088.59
<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>327,385.88</b>	<b>327,385.88</b>	<b>40,043.62</b>	<b>-327,385.88</b>	<b>-327,385.88</b>	<b>287,342.26</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	133,170.00	133,170.00	0.00	-133,170.00	-133,170.00	133,170.00
	2.9.0.0 - Otros bienes de consumo	0.00	0.00	0.00	0.00	15,392.20	15,392.20	0.00	-15,392.20	-15,392.20	15,392.20
<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>148,562.20</b>	<b>148,562.20</b>	<b>0.00</b>	<b>-148,562.20</b>	<b>-148,562.20</b>	<b>148,562.20</b>
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	0.00	0.00	0.00	363,000.00	602,787.00	190,740.00	0.00	-965,787.00	-190,740.00	190,740.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	0.00	0.00	0.00	0.00	4,560.00	1,520.00	0.00	-4,560.00	-1,520.00	1,520.00
	3.4.0.0 - Servicios técnicos y profesionales	0.00	0.00	0.00	0.00	44,100.00	12,600.00	0.00	-44,100.00	-12,600.00	12,600.00
	3.7.0.0 - Pasajes y viáticos	0.00	0.00	0.00	0.00	750.00	750.00	0.00	-750.00	-750.00	750.00
	3.9.0.0 - Otros servicios	0.00	0.00	0.00	0.00	45,800.00	45,800.00	0.00	-45,800.00	-45,800.00	45,800.00

<b>Total</b>	<b>Servicios no personales</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>363,000.00</b>	<b>697,997.00</b>	<b>251,410.00</b>	<b>0.00</b>	<b>-1,060,997.00</b>	<b>-251,410.00</b>	<b>251,410.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	0.00	0.00	0.00	1,107,482.00	0.00	0.00	0.00	-1,107,482.00	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>1,107,482.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-1,107,482.00</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>1,470,482.00</b>	<b>1,173,945.08</b>	<b>727,358.08</b>	<b>40,043.62</b>	<b>-2,644,427.08</b>	<b>-727,358.08</b>	<b>687,314.46</b>
<b>Total</b>	<b>Coordinación y Administración</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,470,482.00</b>	<b>1,173,945.08</b>	<b>727,358.08</b>	<b>40,043.62</b>	<b>-2,644,427.08</b>	<b>-727,358.08</b>	<b>687,314.46</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									
		0.00	0.00	0.00	0.00	1,357,365.41	1,357,365.41	0.00	-1,357,365.41	-1,357,365.41	1,357,365.41
		1.1.0.0 - Personal permanente									
		0.00	0.00	0.00	0.00	120,530.70	120,530.70	0.00	-120,530.70	-120,530.70	120,530.70
		1.3.0.0 - Servicios extraordinarios									
		0.00	0.00	0.00	0.00	3,798.00	3,798.00	0.00	-3,798.00	-3,798.00	3,798.00
		1.4.0.0 - Asignaciones familiares									
<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>1,481,694.11</b>	<b>1,481,694.11</b>	<b>0.00</b>	<b>-1,481,694.11</b>	<b>-1,481,694.11</b>	<b>1,481,694.11</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	0.00	0.00	0.00	0.00	45,204.00	45,204.00	0.00	-45,204.00	-45,204.00	45,204.00
<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>45,204.00</b>	<b>45,204.00</b>	<b>0.00</b>	<b>-45,204.00</b>	<b>-45,204.00</b>	<b>45,204.00</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>1,526,898.11</b>	<b>1,526,898.11</b>	<b>0.00</b>	<b>-1,526,898.11</b>	<b>-1,526,898.11</b>	<b>1,526,898.11</b>
<b>Total</b>	<b>Sanción de Contravenciones y Aplicación de Justicia M</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,526,898.11</b>	<b>1,526,898.11</b>	<b>0.00</b>	<b>-1,526,898.11</b>	<b>-1,526,898.11</b>	<b>1,526,898.11</b>
<b>Total</b>	<b>Coordinación y Administración de Actividades Central</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,470,482.00</b>	<b>2,700,843.19</b>	<b>2,254,256.19</b>	<b>40,043.62</b>	<b>-4,171,325.19</b>	<b>-2,254,256.19</b>	<b>2,214,212.57</b>
<b>Apertura Programática:39.00.00 - Protección Comunitaria y Prevención del Delito</b>											
110 - Tesoro Municipal											
		1.0.0.0 - Gastos en personal									
		0.00	0.00	0.00	0.00	2,737,451.69	2,737,451.69	1,348,830.87	-2,737,451.69	-2,737,451.69	1,388,620.82
		1.1.0.0 - Personal permanente									
		0.00	0.00	0.00	0.00	785,325.98	785,325.98	365,178.50	-785,325.98	-785,325.98	420,147.48
		1.2.0.0 - Personal temporario									
		0.00	0.00	0.00	0.00	546,705.13	546,705.13	349,898.24	-546,705.13	-546,705.13	196,806.89
		1.3.0.0 - Servicios extraordinarios									
		0.00	0.00	0.00	0.00	6,204.00	6,204.00	3,274.00	-6,204.00	-6,204.00	2,930.00
		1.4.0.0 - Asignaciones familiares									
<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>4,075,686.80</b>	<b>4,075,686.80</b>	<b>2,067,181.61</b>	<b>-4,075,686.80</b>	<b>-4,075,686.80</b>	<b>2,008,505.19</b>



		0.00	0.00	0.00	0.00	95,710.14	95,710.14	43,769.05	-95,710.14	-95,710.14	51,941.09
<b>Total</b>	<b>Protección Comunitaria y Prevención del Delito</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,601,490.49</b>	<b>18,215,257.25</b>	<b>9,344,416.80</b>	<b>6,077,455.42</b>	<b>-19,816,747.74</b>	<b>-9,344,416.80</b>	<b>3,266,961.38</b>
<b>Total</b>	<b>Secretaría de Seguridad y Justicia Municipal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,071,972.49</b>	<b>20,916,100.44</b>	<b>11,598,672.99</b>	<b>6,117,499.04</b>	<b>-23,988,072.93</b>	<b>-11,598,672.99</b>	<b>5,481,173.95</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										
	1.1.0.0 - Personal permanente	0.00	0.00	0.00	0.00	2,690,167.86	2,690,167.86	2,660,019.06	-2,690,167.86	-2,690,167.86	30,148.80
	1.2.0.0 - Personal temporario	0.00	0.00	0.00	0.00	3,261,857.61	3,261,857.61	3,208,358.73	-3,261,857.61	-3,261,857.61	53,498.88
	1.4.0.0 - Asignaciones familiares	0.00	0.00	0.00	0.00	11,868.00	11,868.00	11,868.00	-11,868.00	-11,868.00	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>5,963,893.47</b>	<b>5,963,893.47</b>	<b>5,880,245.79</b>	<b>-5,963,893.47</b>	<b>-5,963,893.47</b>	<b>83,647.68</b>
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	0.00	0.00	0.00	277.90	56,707.10	56,707.10	48,557.10	-56,985.00	-56,707.10	8,150.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	0.00	0.00	0.00	0.00	235.00	235.00	0.00	-235.00	-235.00	235.00
	2.7.0.0 - productos metálicos	0.00	0.00	0.00	4,625.00	295.00	295.00	0.00	-4,920.00	-295.00	295.00
	2.9.0.0 - Otros bienes de consumo	0.00	0.00	0.00	162,946.15	123,584.60	55,853.35	55,436.35	-286,530.75	-55,853.35	417.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>167,849.05</b>	<b>180,821.70</b>	<b>113,090.45</b>	<b>103,993.45</b>	<b>-348,670.75</b>	<b>-113,090.45</b>	<b>9,097.00</b>
	3.0.0.0 - Servicios no personales										
	3.1.0.0 - Servicios básicos	0.00	0.00	0.00	40,108.00	59,189.45	19,853.20	0.00	-99,297.45	-19,853.20	19,853.20
	3.3.0.0 - Mantenimiento, reparación y limpieza	0.00	0.00	0.00	3,600.00	50,400.00	21,000.00	0.00	-54,000.00	-21,000.00	21,000.00
	3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	0.00	105,636.00	77,220.00	73,870.00	-105,636.00	-77,220.00	3,350.00
	3.6.0.0 - Publicidad y propaganda	0.00	0.00	0.00	0.00	10,984.40	10,984.40	10,714.40	-10,984.40	-10,984.40	270.00
	3.7.0.0 - Pasajes y viáticos	0.00	0.00	0.00	0.00	5,362.28	5,362.28	5,362.28	-5,362.28	-5,362.28	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>43,708.00</b>	<b>231,572.13</b>	<b>134,419.88</b>	<b>89,946.68</b>	<b>-275,280.13</b>	<b>-134,419.88</b>	<b>44,473.20</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	0.00	0.00	0.00	175,849.50	58,655.50	58,655.50	0.00	-234,505.00	-58,655.50	58,655.50
<b>Total</b>	<b>Bienes de uso</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>175,849.50</b>	<b>58,655.50</b>	<b>58,655.50</b>	<b>0.00</b>	<b>-234,505.00</b>	<b>-58,655.50</b>	<b>58,655.50</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>387,406.55</b>	<b>6,434,942.80</b>	<b>6,270,059.30</b>	<b>6,074,185.92</b>	<b>-6,822,349.35</b>	<b>-6,270,059.30</b>	<b>195,873.38</b>

<b>Total</b>	<b>Coordinación y Administración</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>387,406.55</b>	<b>6,434,942.80</b>	<b>6,270,059.30</b>	<b>6,074,185.92</b>	<b>-6,822,349.35</b>	<b>-6,270,059.30</b>	<b>195,873.38</b>
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**Apertura Programática:33.00.00 - Protección y Promoción de los Derechos Ciudadanos**

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	729.63	0.00	0.00	-729.63
<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>729.63</b>	<b>0.00</b>	<b>0.00</b>	<b>-729.63</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>729.63</b>	<b>0.00</b>	<b>0.00</b>	<b>-729.63</b>

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

33.01.00 - Atención Ciudadana											
110 - Tesoro Municipal											
1.0.0.0 - Gastos en personal											
	1.1.0.0 - Personal permanente	3,734,183.00	0.00	3,734,183.00	0.00	3,357,834.71	3,357,834.71	2,925,624.59	376,348.29	376,348.29	432,210.12
	1.3.0.0 - Servicios extraordinarios	314,727.00	0.00	314,727.00	0.00	202,665.12	202,665.12	178,215.83	112,061.88	112,061.88	24,449.29
<b>Total</b>	<b>Gastos en personal</b>	<b>4,048,910.00</b>	<b>0.00</b>	<b>4,048,910.00</b>	<b>0.00</b>	<b>3,560,499.83</b>	<b>3,560,499.83</b>	<b>3,103,840.42</b>	<b>488,410.17</b>	<b>488,410.17</b>	<b>456,659.41</b>
2.0.0.0 - Bienes de consumo											
	2.3.0.0 - Productos de papel, cartón e impresos	9,148.00	0.00	9,148.00	0.00	0.00	0.00	0.00	9,148.00	9,148.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	3,362.00	0.00	3,362.00	0.00	0.00	0.00	0.00	3,362.00	3,362.00	0.00
	2.9.0.0 - Otros bienes de consumo	20,937.00	0.00	20,937.00	0.00	0.00	0.00	0.00	20,937.00	20,937.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>33,447.00</b>	<b>0.00</b>	<b>33,447.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>33,447.00</b>	<b>33,447.00</b>	<b>0.00</b>
3.0.0.0 - Servicios no personales											
	3.3.0.0 - Mantenimiento, reparación y limpieza	17,734.00	0.00	17,734.00	0.00	0.00	0.00	0.00	17,734.00	17,734.00	0.00
	3.4.0.0 - Servicios técnicos y profesionales	3,500.00	0.00	3,500.00	0.00	0.00	0.00	0.00	3,500.00	3,500.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	13,368.00	0.00	13,368.00	0.00	0.00	0.00	0.00	13,368.00	13,368.00	0.00
	3.7.0.0 - Pasajes y viáticos	37,336.00	74,664.00	112,000.00	0.00	7,029.52	7,029.52	7,029.52	104,970.48	104,970.48	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>71,938.00</b>	<b>74,664.00</b>	<b>146,602.00</b>	<b>0.00</b>	<b>7,029.52</b>	<b>7,029.52</b>	<b>7,029.52</b>	<b>139,572.48</b>	<b>139,572.48</b>	<b>0.00</b>
4.0.0.0 - Bienes de uso											
	4.3.0.0 - Maquinaria y equipo	34,092.00	2,316.00	36,408.00	2,838.00	13,462.00	13,462.00	11,970.00	20,108.00	22,946.00	1,492.00
	4.5.0.0 - Libros, revistas y otros elementos coleccionables	468.00	0.00	468.00	0.00	0.00	0.00	0.00	468.00	468.00	0.00

<b>Total</b>	<b>Bienes de uso</b>		<b>34,560.00</b>	<b>2,316.00</b>	<b>36,876.00</b>	<b>2,838.00</b>	<b>13,462.00</b>	<b>13,462.00</b>	<b>11,970.00</b>	<b>20,576.00</b>	<b>23,414.00</b>	<b>1,492.00</b>
<b>Total</b>		<b>110 - Tesoro Municipal</b>										
			<b>4,188,855.00</b>	<b>76,980.00</b>	<b>4,265,835.00</b>	<b>2,838.00</b>	<b>3,580,991.35</b>	<b>3,580,991.35</b>	<b>3,122,839.94</b>	<b>682,005.65</b>	<b>684,843.65</b>	<b>458,151.41</b>
<b>Total</b>		<b>Atención Ciudadana</b>	<b>4,188,855.00</b>	<b>76,980.00</b>	<b>4,265,835.00</b>	<b>2,838.00</b>	<b>3,580,991.35</b>	<b>3,580,991.35</b>	<b>3,122,839.94</b>	<b>682,005.65</b>	<b>684,843.65</b>	<b>458,151.41</b>
<b>Apertura Programática:</b>		33.00.00 - Protección y Promoción de los Derechos Ciudadanos										
		33.02.00 - Mediación										
110 - Tesoro Municipal												
		2.0.0.0 - Bienes de consumo										
		2.3.0.0 - Productos de papel, cartón e impresos	9,146.00	0.00	9,146.00	0.00	0.00	0.00	0.00	9,146.00	9,146.00	0.00
		2.5.0.0 - Productos químicos, combustibles y lubricantes	3,359.00	0.00	3,359.00	0.00	0.00	0.00	0.00	3,359.00	3,359.00	0.00
		2.9.0.0 - Otros bienes de consumo	20,923.00	0.00	20,923.00	0.00	0.00	0.00	0.00	20,923.00	20,923.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>		<b>33,428.00</b>	<b>0.00</b>	<b>33,428.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>33,428.00</b>	<b>33,428.00</b>	<b>0.00</b>
		3.0.0.0 - Servicios no personales										
		3.3.0.0 - Mantenimiento, reparación y limpieza	17,733.00	0.00	17,733.00	0.00	0.00	0.00	0.00	17,733.00	17,733.00	0.00
		3.4.0.0 - Servicios técnicos y profesionales	3,500.00	0.00	3,500.00	0.00	0.00	0.00	0.00	3,500.00	3,500.00	0.00
		3.5.0.0 - Servicios comerciales y financieros	13,366.00	0.00	13,366.00	0.00	0.00	0.00	0.00	13,366.00	13,366.00	0.00
		3.7.0.0 - Pasajes y viáticos	37,332.00	-37,332.00	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>71,931.00</b>	<b>-37,332.00</b>	<b>34,599.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>34,599.00</b>	<b>34,599.00</b>	<b>0.00</b>
		4.0.0.0 - Bienes de uso										
		4.3.0.0 - Maquinaria y equipo	34,089.00	-1,158.00	32,931.00	2,533.00	11,467.00	11,467.00	9,975.00	18,931.00	21,464.00	1,492.00
		4.5.0.0 - Libros, revistas y otros elementos coleccionables	466.00	0.00	466.00	0.00	0.00	0.00	0.00	466.00	466.00	0.00
<b>Total</b>	<b>Bienes de uso</b>		<b>34,555.00</b>	<b>-1,158.00</b>	<b>33,397.00</b>	<b>2,533.00</b>	<b>11,467.00</b>	<b>11,467.00</b>	<b>9,975.00</b>	<b>19,397.00</b>	<b>21,930.00</b>	<b>1,492.00</b>
<b>Total</b>		<b>110 - Tesoro Municipal</b>	<b>139,914.00</b>	<b>-38,490.00</b>	<b>101,424.00</b>	<b>2,533.00</b>	<b>11,467.00</b>	<b>11,467.00</b>	<b>9,975.00</b>	<b>87,424.00</b>	<b>89,957.00</b>	<b>1,492.00</b>
<b>Total</b>		<b>Mediación</b>	<b>139,914.00</b>	<b>-38,490.00</b>	<b>101,424.00</b>	<b>2,533.00</b>	<b>11,467.00</b>	<b>11,467.00</b>	<b>9,975.00</b>	<b>87,424.00</b>	<b>89,957.00</b>	<b>1,492.00</b>
<b>Apertura Programática:</b>		33.00.00 - Protección y Promoción de los Derechos Ciudadanos										
		33.03.00 - Defensoría del Turista										
110 - Tesoro Municipal												
		2.0.0.0 - Bienes de consumo										
		2.3.0.0 - Productos de papel, cartón e impresos	9,146.00	0.00	9,146.00	0.00	0.00	0.00	0.00	9,146.00	9,146.00	0.00
		2.5.0.0 - Productos químicos, combustibles y lubricantes	3,359.00	0.00	3,359.00	0.00	0.00	0.00	0.00	3,359.00	3,359.00	0.00
		2.9.0.0 - Otros bienes de consumo	20,923.00	0.00	20,923.00	0.00	0.00	0.00	0.00	20,923.00	20,923.00	0.00

<b>Total</b>	<b>Bienes de consumo</b>	<b>33,428.00</b>	<b>0.00</b>	<b>33,428.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>33,428.00</b>	<b>33,428.00</b>	<b>0.00</b>
	3.0.0.0 - Servicios no personales										
	3.3.0.0 - Mantenimiento, reparación y limpieza	17,733.00	0.00	17,733.00	0.00	0.00	0.00	0.00	17,733.00	17,733.00	0.00
	3.4.0.0 - Servicios técnicos y profesionales	3,500.00	0.00	3,500.00	0.00	0.00	0.00	0.00	3,500.00	3,500.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	13,366.00	0.00	13,366.00	0.00	0.00	0.00	0.00	13,366.00	13,366.00	0.00
	3.7.0.0 - Pasajes y viáticos	37,332.00	-37,332.00	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>71,931.00</b>	<b>-37,332.00</b>	<b>34,599.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>34,599.00</b>	<b>34,599.00</b>	<b>0.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	34,089.00	-1,158.00	32,931.00	1,008.00	1,492.00	1,492.00	0.00	30,431.00	31,439.00	1,492.00
	4.5.0.0 - Libros, revistas y otros elementos coleccionables	466.00	0.00	466.00	0.00	0.00	0.00	0.00	466.00	466.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>34,555.00</b>	<b>-1,158.00</b>	<b>33,397.00</b>	<b>1,008.00</b>	<b>1,492.00</b>	<b>1,492.00</b>	<b>0.00</b>	<b>30,897.00</b>	<b>31,905.00</b>	<b>1,492.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>139,914.00</b>	<b>-38,490.00</b>	<b>101,424.00</b>	<b>1,008.00</b>	<b>1,492.00</b>	<b>1,492.00</b>	<b>0.00</b>	<b>98,924.00</b>	<b>99,932.00</b>	<b>1,492.00</b>
<b>Total</b>	<b>Defensoría del Turista</b>	<b>139,914.00</b>	<b>-38,490.00</b>	<b>101,424.00</b>	<b>1,008.00</b>	<b>1,492.00</b>	<b>1,492.00</b>	<b>0.00</b>	<b>98,924.00</b>	<b>99,932.00</b>	<b>1,492.00</b>
<b>Total</b>	<b>Protección y Promoción de los Derechos Ciudadanos</b>	<b>4,468,683.00</b>	<b>0.00</b>	<b>4,468,683.00</b>	<b>6,379.00</b>	<b>3,593,950.35</b>	<b>3,593,950.35</b>	<b>3,133,544.57</b>	<b>868,353.65</b>	<b>874,732.65</b>	<b>460,405.78</b>
<b>Apertura Programática:</b>	51.00.00 - Discusión y Sanción de Normas Regulatorias										
	51.01.00 - Dirección Superior Honorable Concejo Deliberante										
110 - Tesoro Municipal											
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	11,400.00	8,600.00	20,000.00	250.00	2,750.00	0.00	0.00	17,000.00	20,000.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>11,400.00</b>	<b>8,600.00</b>	<b>20,000.00</b>	<b>250.00</b>	<b>2,750.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17,000.00</b>	<b>20,000.00</b>	<b>0.00</b>
	3.0.0.0 - Servicios no personales										
	3.4.0.0 - Servicios técnicos y profesionales	200,000.00	-28,000.00	172,000.00	0.00	0.00	0.00	0.00	172,000.00	172,000.00	0.00
	3.6.0.0 - Publicidad y propaganda	50,000.00	0.00	50,000.00	0.00	41,277.20	41,277.20	41,277.20	8,722.80	8,722.80	0.00
	3.7.0.0 - Pasajes y viáticos	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>270,000.00</b>	<b>-28,000.00</b>	<b>242,000.00</b>	<b>0.00</b>	<b>41,277.20</b>	<b>41,277.20</b>	<b>41,277.20</b>	<b>200,722.80</b>	<b>200,722.80</b>	<b>0.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00	40,000.00	40,000.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>40,000.00</b>	<b>0.00</b>	<b>40,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>321,400.00</b>	<b>-19,400.00</b>	<b>302,000.00</b>	<b>250.00</b>	<b>44,027.20</b>	<b>41,277.20</b>	<b>41,277.20</b>	<b>257,722.80</b>	<b>260,722.80</b>	<b>0.00</b>
<b>Total</b>	<b>Dirección Superior Honorable Concejo Deliberante</b>	<b>321,400.00</b>	<b>-19,400.00</b>	<b>302,000.00</b>	<b>250.00</b>	<b>44,027.20</b>	<b>41,277.20</b>	<b>41,277.20</b>	<b>257,722.80</b>	<b>260,722.80</b>	<b>0.00</b>



<b>Apertura Programática:</b>		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									
		15,842,647.00	0.00	15,842,647.00	0.00	10,666,485.37	10,666,485.37	8,983,799.56	5,176,161.63	5,176,161.63	1,682,685.81
		1.2.0.0 - Personal temporario									
		38,071,435.00	0.00	38,071,435.00	0.00	27,694,952.65	27,694,952.65	23,033,013.37	10,376,482.35	10,376,482.35	4,661,939.28
		1.4.0.0 - Asignaciones familiares									
		150,519.00	0.00	150,519.00	0.00	110,523.00	110,523.00	96,647.00	39,996.00	39,996.00	13,876.00
<b>Total</b>	<b>Gastos en personal</b>	<b>54,064,601.00</b>	<b>0.00</b>	<b>54,064,601.00</b>	<b>0.00</b>	<b>38,471,961.02</b>	<b>38,471,961.02</b>	<b>32,113,459.93</b>	<b>15,592,639.98</b>	<b>15,592,639.98</b>	<b>6,358,501.09</b>
		2.0.0.0 - Bienes de consumo									
		2.3.0.0 - Productos de papel, cartón e impresos									
		11,400.00	-11,400.00	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>11,400.00</b>	<b>-11,400.00</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									
		3.3.0.0 - Mantenimiento, reparación y limpieza									
		0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00
		3.7.0.0 - Pasajes y viáticos									
		20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>40,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>0.00</b>
		4.0.0.0 - Bienes de uso									
		4.3.0.0 - Maquinaria y equipo									
		40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00	40,000.00	40,000.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>40,000.00</b>	<b>0.00</b>	<b>40,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>54,136,001.00</b>	<b>8,600.00</b>	<b>54,144,601.00</b>	<b>0.00</b>	<b>38,471,961.02</b>	<b>38,471,961.02</b>	<b>32,113,459.93</b>	<b>15,672,639.98</b>	<b>15,672,639.98</b>	<b>6,358,501.09</b>
<b>Total</b>	<b>Discusión y Tratamiento de la Problemática Municipal</b>	<b>54,136,001.00</b>	<b>8,600.00</b>	<b>54,144,601.00</b>	<b>0.00</b>	<b>38,471,961.02</b>	<b>38,471,961.02</b>	<b>32,113,459.93</b>	<b>15,672,639.98</b>	<b>15,672,639.98</b>	<b>6,358,501.09</b>

<b>Apertura Programática:</b>		51.00.00 - Discusión y Sanción de Normas Regulatorias									
		51.03.00 - Elaboración de dictámenes									
110 - Tesoro Municipal											
		1.0.0.0 - Gastos en personal									
		1.1.0.0 - Personal permanente									
		3,953,423.00	0.00	3,953,423.00	0.00	2,878,678.87	2,878,678.87	2,435,787.90	1,074,744.13	1,074,744.13	442,890.97
		1.4.0.0 - Asignaciones familiares									
		0.00	0.00	0.00	0.00	1,125.00	1,125.00	1,125.00	-1,125.00	-1,125.00	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>3,953,423.00</b>	<b>0.00</b>	<b>3,953,423.00</b>	<b>0.00</b>	<b>2,879,803.87</b>	<b>2,879,803.87</b>	<b>2,436,912.90</b>	<b>1,073,619.13</b>	<b>1,073,619.13</b>	<b>442,890.97</b>
		2.0.0.0 - Bienes de consumo									
		2.3.0.0 - Productos de papel, cartón e impresos									
		11,400.00	-11,400.00	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>11,400.00</b>	<b>-11,400.00</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									



	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	8,287,147.00	0.00	8,287,147.00	0.00	5,807,260.64	5,807,260.64	4,866,810.36	2,479,886.36	2,479,886.36	940,450.28
	1.2.0.0 - Personal temporario	0.00	0.00	0.00	0.00	128,203.16	128,203.16	106,728.18	-128,203.16	-128,203.16	21,474.98
	1.3.0.0 - Servicios extraordinarios	0.00	0.00	0.00	0.00	28,556.29	28,556.29	28,556.29	-28,556.29	-28,556.29	0.00
	1.4.0.0 - Asignaciones familiares	29,031.00	0.00	29,031.00	0.00	14,242.00	14,242.00	12,866.00	14,789.00	14,789.00	1,376.00
<b>Total</b>	<b>Gastos en personal</b>	<b>8,316,178.00</b>	<b>0.00</b>	<b>8,316,178.00</b>	<b>0.00</b>	<b>5,978,262.09</b>	<b>5,978,262.09</b>	<b>5,014,960.83</b>	<b>2,337,915.91</b>	<b>2,337,915.91</b>	<b>963,301.26</b>
	2.0.0.0 - Bienes de consumo										
	2.2.0.0 - Textiles y vestuario	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	111,400.00	45,600.00	157,000.00	1,000.00	5,500.00	0.00	0.00	150,500.00	157,000.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00
	2.7.0.0 - productos metálicos	0.00	18,000.00	18,000.00	1,000.00	4,500.00	0.00	0.00	12,500.00	18,000.00	0.00
	2.9.0.0 - Otros bienes de consumo	330,000.00	0.00	330,000.00	0.00	104,005.00	2,618.00	2,618.00	225,995.00	327,382.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>464,400.00</b>	<b>63,600.00</b>	<b>528,000.00</b>	<b>2,000.00</b>	<b>114,005.00</b>	<b>2,618.00</b>	<b>2,618.00</b>	<b>411,995.00</b>	<b>525,382.00</b>	<b>0.00</b>
	3.0.0.0 - Servicios no personales										
	3.1.0.0 - Servicios básicos	70,000.00	0.00	70,000.00	32,000.00	23,823.84	11,911.92	0.00	14,176.16	58,088.08	11,911.92
	3.4.0.0 - Servicios técnicos y profesionales	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	240,000.00	0.00	240,000.00	397,400.00	58,840.00	19,960.00	0.00	-216,240.00	220,040.00	19,960.00
	3.6.0.0 - Publicidad y propaganda	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	350,000.00	350,000.00	0.00
	3.7.0.0 - Pasajes y viáticos	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00
	3.9.0.0 - Otros servicios	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>890,000.00</b>	<b>0.00</b>	<b>890,000.00</b>	<b>429,400.00</b>	<b>82,663.84</b>	<b>31,871.92</b>	<b>0.00</b>	<b>377,936.16</b>	<b>858,128.08</b>	<b>31,871.92</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	840,000.00	0.00	840,000.00	3,000.00	165,590.00	132,750.00	0.00	671,410.00	707,250.00	132,750.00
	4.5.0.0 - Libros, revistas y otros elementos coleccionables	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>Bienes de uso</b>	<b>845,000.00</b>	<b>0.00</b>	<b>845,000.00</b>	<b>3,000.00</b>	<b>165,590.00</b>	<b>132,750.00</b>	<b>0.00</b>	<b>676,410.00</b>	<b>712,250.00</b>	<b>132,750.00</b>
<b>Total Total</b>	<b>110 - Tesoro Municipal</b>	<b>10,515,578.00</b>	<b>63,600.00</b>	<b>10,579,178.00</b>	<b>434,400.00</b>	<b>6,340,520.93</b>	<b>6,145,502.01</b>	<b>5,017,578.83</b>	<b>3,804,257.07</b>	<b>4,433,675.99</b>	<b>1,127,923.18</b>
<b>Total</b>	<b>Servicios Administrativos</b>	<b>10,515,578.00</b>	<b>63,600.00</b>	<b>10,579,178.00</b>	<b>434,400.00</b>	<b>6,340,520.93</b>	<b>6,145,502.01</b>	<b>5,017,578.83</b>	<b>3,804,257.07</b>	<b>4,433,675.99</b>	<b>1,127,923.18</b>
<b>Total</b>	<b>Discusión y Sanción de Normas Regulatorias</b>	<b>73,436,819.00</b>	<b>0.00</b>	<b>73,436,819.00</b>	<b>460,923.00</b>	<b>50,563,035.83</b>	<b>50,362,416.91</b>	<b>41,935,646.04</b>	<b>22,412,860.17</b>	<b>23,074,402.09</b>	<b>8,426,770.87</b>
<b>Total</b>	<b>H.C.D.</b>	<b>77,905,502.00</b>	<b>0.00</b>	<b>77,905,502.00</b>	<b>854,708.55</b>	<b>60,591,928.98</b>	<b>60,226,426.56</b>	<b>51,143,376.53</b>	<b>16,458,864.47</b>	<b>17,679,075.44</b>	<b>9,083,050.03</b>

TOTALES GENERALES

3,863,162,022.12	0.00	3,863,162,022.12	220,918,093.53	2,978,192,772.29	2,753,316,949.62	2,406,080,098.86	664,051,156.30	1,109,845,072.50	347,236,850.76
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Filtro aplicado: Ejercicio: 2015 - Fechas: 01/01/2015 al 30/09/2015 - Desagregado hasta Obras - Desagregado hasta Partida Principal