



Municipalidad de  
Puyrredón

R.A.F.A.M.

Hoja: 1 de 1

## ESTADO DE EJECUCION DEL PRESUPUESTO DE GASTOS

25/10/2016

10:19

Del 01/01/2016 al 30/09/2016

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

Ejercicio:

2016

Fuen. Fin.	Objeto del Gasto	Crédito Aprobado	Modifica ciones	Crédito Vigente	Preventivo	Compromiso	Devengado	Pagado	Crédito Disponible	Crédito Vig. - Devengado	Devengado no pagado
<b>Jurisdicción: 1110101000 - Intendente Municipal</b>											
<b>Apertura Programática:01.00.00 - Conducción Ejecutiva del Gobierno Municipal</b>											
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	0.00	0.00	0.00	0.00	2,263.87	2,263.87	2,222.53	-2,263.87	-2,263.87	41.34
<b>Total</b>	<b>Gastos en personal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,263.87</b>	<b>2,263.87</b>	<b>2,222.53</b>	<b>-2,263.87</b>	<b>-2,263.87</b>	<b>41.34</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,263.87</b>	<b>2,263.87</b>	<b>2,222.53</b>	<b>-2,263.87</b>	<b>-2,263.87</b>	<b>41.34</b>
<b>Apertura Programática:</b>											
	01.00.00 - Conducción Ejecutiva del Gobierno Municipal										
	01.01.00 - Diligenciamiento, ejec., puesta en marcha de decisiones del Intendente Municipal										
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	9,274,445.00	0.00	9,274,445.00	0.00	7,081,924.77	7,081,924.77	6,951,268.67	2,192,520.23	2,192,520.23	130,656.10
	1.2.0.0 - Personal temporario	705,831.00	0.00	705,831.00	0.00	22,628.56	22,628.56	22,164.04	683,202.44	683,202.44	464.52
	1.3.0.0 - Servicios extraordinarios	472,018.00	0.00	472,018.00	0.00	433,537.20	433,537.20	433,537.20	38,480.80	38,480.80	0.00
	1.4.0.0 - Asignaciones familiares	4,129.00	0.00	4,129.00	0.00	15,707.00	15,707.00	15,707.00	-11,578.00	-11,578.00	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>10,456,423.00</b>	<b>0.00</b>	<b>10,456,423.00</b>	<b>0.00</b>	<b>7,553,797.53</b>	<b>7,553,797.53</b>	<b>7,422,676.91</b>	<b>2,902,625.47</b>	<b>2,902,625.47</b>	<b>131,120.62</b>
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	14,050.00	0.00	14,050.00	0.00	0.00	0.00	0.00	14,050.00	14,050.00	0.00



	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	3,537,666.00	0.00	3,537,666.00	0.00	2,344,897.68	2,344,897.68	2,300,798.08	1,192,768.32	1,192,768.32	44,099.60
	1.2.0.0 - Personal temporario	763,434.00	0.00	763,434.00	0.00	183,956.74	183,956.74	180,654.03	579,477.26	579,477.26	3,302.71
	1.3.0.0 - Servicios extraordinarios	409,732.00	0.00	409,732.00	0.00	231,207.62	231,207.62	231,207.62	178,524.38	178,524.38	0.00
	1.4.0.0 - Asignaciones familiares	0.00	0.00	0.00	0.00	12,559.00	12,559.00	12,559.00	-12,559.00	-12,559.00	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>4,710,832.00</b>	<b>0.00</b>	<b>4,710,832.00</b>	<b>0.00</b>	<b>2,772,621.04</b>	<b>2,772,621.04</b>	<b>2,725,218.73</b>	<b>1,938,210.96</b>	<b>1,938,210.96</b>	<b>47,402.31</b>
	2.0.0.0 - Bienes de consumo										
	2.2.0.0 - Textiles y vestuario	0.00	33,500.00	33,500.00	5,300.00	28,200.00	28,200.00	0.00	0.00	5,300.00	28,200.00
	2.3.0.0 - Productos de papel, cartón e impresos	120,736.00	0.00	120,736.00	380.00	560.00	560.00	560.00	119,796.00	120,176.00	0.00
	2.9.0.0 - Otros bienes de consumo	45,986.00	0.00	45,986.00	183.50	1,537.50	1,537.50	1,537.50	44,265.00	44,448.50	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>166,722.00</b>	<b>33,500.00</b>	<b>200,222.00</b>	<b>5,863.50</b>	<b>30,297.50</b>	<b>30,297.50</b>	<b>2,097.50</b>	<b>164,061.00</b>	<b>169,924.50</b>	<b>28,200.00</b>
	3.0.0.0 - Servicios no personales										
	3.4.0.0 - Servicios técnicos y profesionales	297,496.00	0.00	297,496.00	89,700.00	299,000.00	239,200.00	119,600.00	-91,204.00	58,296.00	119,600.00
	3.5.0.0 - Servicios comerciales y financieros	394,439.00	-33,500.00	360,939.00	7,300.00	65,200.00	65,200.00	4,300.00	288,439.00	295,739.00	60,900.00
	3.6.0.0 - Publicidad y propaganda	4,063,831.00	-600,000.00	3,463,831.00	0.00	106,624.92	106,624.92	0.00	3,357,206.08	3,357,206.08	106,624.92
	3.7.0.0 - Pasajes y viáticos	12,221.00	0.00	12,221.00	0.00	0.00	0.00	0.00	12,221.00	12,221.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>4,767,987.00</b>	<b>-633,500.00</b>	<b>4,134,487.00</b>	<b>97,000.00</b>	<b>470,824.92</b>	<b>411,024.92</b>	<b>123,900.00</b>	<b>3,566,662.08</b>	<b>3,723,462.08</b>	<b>287,124.92</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	11,731.00	0.00	11,731.00	0.00	0.00	0.00	0.00	11,731.00	11,731.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>11,731.00</b>	<b>0.00</b>	<b>11,731.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,731.00</b>	<b>11,731.00</b>	<b>0.00</b>
	7.0.0.0 - Servicio de la deuda y disminución de otros pasivos										
	7.6.0.0 - Disminución de cuentas y documentos a pagar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>Servicio de la deuda y disminución de otros pasivos</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>9,657,272.00</b>	<b>-600,000.00</b>	<b>9,057,272.00</b>	<b>102,863.50</b>	<b>3,273,743.46</b>	<b>3,213,943.46</b>	<b>2,851,216.23</b>	<b>5,680,665.04</b>	<b>5,843,328.54</b>	<b>362,727.23</b>
<b>Total</b>	<b>Difusión de Actos de Gobierno</b>	<b>9,657,272.00</b>	<b>-600,000.00</b>	<b>9,057,272.00</b>	<b>102,863.50</b>	<b>3,273,743.46</b>	<b>3,213,943.46</b>	<b>2,851,216.23</b>	<b>5,680,665.04</b>	<b>5,843,328.54</b>	<b>362,727.23</b>

**Apertura Programática:**

01.00.00 - Conducción Ejecutiva del Gobierno Municipal

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

	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	1,950,782.00	0.00	1,950,782.00	0.00	1,201,407.30	1,201,407.30	1,176,925.43	749,374.70	749,374.70	24,481.87
	1.3.0.0 - Servicios extraordinarios	333,619.00	0.00	333,619.00	0.00	215,816.02	215,816.02	215,816.02	117,802.98	117,802.98	0.00
	1.4.0.0 - Asignaciones familiares	0.00	0.00	0.00	0.00	3,196.00	3,196.00	3,196.00	-3,196.00	-3,196.00	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>2,284,401.00</b>	<b>0.00</b>	<b>2,284,401.00</b>	<b>0.00</b>	<b>1,420,419.32</b>	<b>1,420,419.32</b>	<b>1,395,937.45</b>	<b>863,981.68</b>	<b>863,981.68</b>	<b>24,481.87</b>
	2.0.0.0 - Bienes de consumo										
	2.2.0.0 - Textiles y vestuario	86,173.00	0.00	86,173.00	0.00	0.00	0.00	0.00	86,173.00	86,173.00	0.00
	2.7.0.0 - productos metálicos	36,678.00	0.00	36,678.00	0.00	0.00	0.00	0.00	36,678.00	36,678.00	0.00
	2.9.0.0 - Otros bienes de consumo	23,472.00	0.00	23,472.00	0.00	0.00	0.00	0.00	23,472.00	23,472.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>146,323.00</b>	<b>0.00</b>	<b>146,323.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>146,323.00</b>	<b>146,323.00</b>	<b>0.00</b>
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	113,612.00	0.00	113,612.00	0.00	0.00	0.00	0.00	113,612.00	113,612.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	123,677.00	0.00	123,677.00	0.00	0.00	0.00	0.00	123,677.00	123,677.00	0.00
	3.6.0.0 - Publicidad y propaganda	8,803.00	0.00	8,803.00	0.00	0.00	0.00	0.00	8,803.00	8,803.00	0.00
	3.9.0.0 - Otros servicios	136,734.00	0.00	136,734.00	0.00	0.00	0.00	0.00	136,734.00	136,734.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>382,826.00</b>	<b>0.00</b>	<b>382,826.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>382,826.00</b>	<b>382,826.00</b>	<b>0.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	31,468.00	0.00	31,468.00	0.00	0.00	0.00	0.00	31,468.00	31,468.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>31,468.00</b>	<b>0.00</b>	<b>31,468.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>31,468.00</b>	<b>31,468.00</b>	<b>0.00</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar g	476,804.00	0.00	476,804.00	0.00	0.00	0.00	0.00	476,804.00	476,804.00	0.00
<b>Total</b>	<b>Transferencias</b>	<b>476,804.00</b>	<b>0.00</b>	<b>476,804.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>476,804.00</b>	<b>476,804.00</b>	<b>0.00</b>
	6.0.0.0 - Activos financieros										
	6.2.0.0 - Préstamos a corto plazo	0.00	0.00	0.00	0.00	42,744.00	42,744.00	42,744.00	-42,744.00	-42,744.00	0.00
<b>Total</b>	<b>Activos financieros</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>42,744.00</b>	<b>42,744.00</b>	<b>42,744.00</b>	<b>-42,744.00</b>	<b>-42,744.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>3,321,822.00</b>	<b>0.00</b>	<b>3,321,822.00</b>	<b>0.00</b>	<b>1,463,163.32</b>	<b>1,463,163.32</b>	<b>1,438,681.45</b>	<b>1,858,658.68</b>	<b>1,858,658.68</b>	<b>24,481.87</b>

	3.0.0.0 - Servicios no personales										
	3.4.0.0 - Servicios técnicos y profesionales	0.00	0.00	0.00	0.00	310,800.00	116,550.00	107,640.00	-310,800.00	-116,550.00	8,910.00
<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>310,800.00</b>	<b>116,550.00</b>	<b>107,640.00</b>	<b>-310,800.00</b>	<b>-116,550.00</b>	<b>8,910.00</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar g	0.00	0.00	0.00	0.00	5,986.16	5,986.16	5,986.16	-5,986.16	-5,986.16	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>5,986.16</b>	<b>5,986.16</b>	<b>5,986.16</b>	<b>-5,986.16</b>	<b>-5,986.16</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>316,786.16</b>	<b>122,536.16</b>	<b>113,626.16</b>	<b>-316,786.16</b>	<b>-122,536.16</b>	<b>8,910.00</b>
<b>Total</b>	<b>Impulso de las relaciones entre el municipio y la com</b>	<b>3,321,822.00</b>	<b>0.00</b>	<b>3,321,822.00</b>	<b>0.00</b>	<b>1,779,949.48</b>	<b>1,585,699.48</b>	<b>1,552,307.61</b>	<b>1,541,872.52</b>	<b>1,736,122.52</b>	<b>33,391.87</b>
<b>Apertura Programática:</b>	01.00.00 - Conducción Ejecutiva del Gobierno Municipal										
	01.04.00 - Cooperación Internacional y Asesoramiento a ONGs										
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	2,353,783.00	0.00	2,353,783.00	0.00	1,588,779.63	1,588,779.63	1,561,206.22	765,003.37	765,003.37	27,573.41
	1.2.0.0 - Personal temporario	404,080.00	0.00	404,080.00	0.00	236,328.15	236,328.15	232,029.32	167,751.85	167,751.85	4,298.83
	1.3.0.0 - Servicios extraordinarios	46,438.00	0.00	46,438.00	0.00	22,691.21	22,691.21	22,691.21	23,746.79	23,746.79	0.00
	1.4.0.0 - Asignaciones familiares	0.00	0.00	0.00	0.00	1,767.00	1,767.00	1,767.00	-1,767.00	-1,767.00	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>2,804,301.00</b>	<b>0.00</b>	<b>2,804,301.00</b>	<b>0.00</b>	<b>1,849,565.99</b>	<b>1,849,565.99</b>	<b>1,817,693.75</b>	<b>954,735.01</b>	<b>954,735.01</b>	<b>31,872.24</b>
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	50,512.00	0.00	50,512.00	0.00	0.00	0.00	0.00	50,512.00	50,512.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	0.00	0.00	0.00	0.00	613.25	613.25	613.25	-613.25	-613.25	0.00
	2.9.0.0 - Otros bienes de consumo	44,540.00	0.00	44,540.00	0.00	12,762.25	12,762.25	12,762.25	31,777.75	31,777.75	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>95,052.00</b>	<b>0.00</b>	<b>95,052.00</b>	<b>0.00</b>	<b>13,375.50</b>	<b>13,375.50</b>	<b>13,375.50</b>	<b>81,676.50</b>	<b>81,676.50</b>	<b>0.00</b>
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	158,292.00	0.00	158,292.00	0.00	0.00	0.00	0.00	158,292.00	158,292.00	0.00
	3.7.0.0 - Pasajes y viáticos	7,810.00	0.00	7,810.00	0.00	2,456.00	2,456.00	2,096.00	5,354.00	5,354.00	360.00
<b>Total</b>	<b>Servicios no personales</b>	<b>166,102.00</b>	<b>0.00</b>	<b>166,102.00</b>	<b>0.00</b>	<b>2,456.00</b>	<b>2,456.00</b>	<b>2,096.00</b>	<b>163,646.00</b>	<b>163,646.00</b>	<b>360.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	26,062.00	0.00	26,062.00	0.00	0.00	0.00	0.00	26,062.00	26,062.00	0.00

<b>Total</b>	<b>Bienes de uso</b>	<b>26,062.00</b>	<b>0.00</b>	<b>26,062.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>26,062.00</b>	<b>26,062.00</b>	<b>0.00</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar g	58,650.00	0.00	58,650.00	0.00	0.00	0.00	0.00	58,650.00	58,650.00	0.00
	5.2.0.0 - Transferencias al sector privado para financiar g	366,772.00	0.00	366,772.00	0.00	0.00	0.00	0.00	366,772.00	366,772.00	0.00
<b>Total</b>	<b>Transferencias</b>	<b>425,422.00</b>	<b>0.00</b>	<b>425,422.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>425,422.00</b>	<b>425,422.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>3,516,939.00</b>	<b>0.00</b>	<b>3,516,939.00</b>	<b>0.00</b>	<b>1,865,397.49</b>	<b>1,865,397.49</b>	<b>1,833,165.25</b>	<b>1,651,541.51</b>	<b>1,651,541.51</b>	<b>32,232.24</b>
<b>Total</b>	<b>Cooperación Internacional y Asesoramiento a ONGs</b>	<b>3,516,939.00</b>	<b>0.00</b>	<b>3,516,939.00</b>	<b>0.00</b>	<b>1,865,397.49</b>	<b>1,865,397.49</b>	<b>1,833,165.25</b>	<b>1,651,541.51</b>	<b>1,651,541.51</b>	<b>32,232.24</b>
<b>Apertura Programática:</b>	01.00.00 - Conducción Ejecutiva del Gobierno Municipal										
	01.05.00 - Atencion ciudadana (despacho)										
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	241,459.00	0.00	241,459.00	0.00	0.00	0.00	0.00	241,459.00	241,459.00	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>241,459.00</b>	<b>0.00</b>	<b>241,459.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>241,459.00</b>	<b>241,459.00</b>	<b>0.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	4,402.00	0.00	4,402.00	0.00	0.00	0.00	0.00	4,402.00	4,402.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>4,402.00</b>	<b>0.00</b>	<b>4,402.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,402.00</b>	<b>4,402.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>245,861.00</b>	<b>0.00</b>	<b>245,861.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>245,861.00</b>	<b>245,861.00</b>	<b>0.00</b>
<b>Total</b>	<b>Atencion ciudadana (despacho)</b>	<b>245,861.00</b>	<b>0.00</b>	<b>245,861.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>245,861.00</b>	<b>245,861.00</b>	<b>0.00</b>
<b>Apertura Programática:</b>	01.00.00 - Conducción Ejecutiva del Gobierno Municipal										
	01.06.00 - Atención ciudadana con residencia en CABA										
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	1,622,021.00	0.00	1,622,021.00	0.00	1,702,821.21	1,702,821.21	1,673,532.91	-80,800.21	-80,800.21	29,288.30
	1.2.0.0 - Personal temporario	148,448.00	0.00	148,448.00	0.00	0.00	0.00	0.00	148,448.00	148,448.00	0.00
	1.4.0.0 - Asignaciones familiares	2,065.00	0.00	2,065.00	0.00	2,429.00	2,429.00	2,429.00	-364.00	-364.00	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>1,772,534.00</b>	<b>0.00</b>	<b>1,772,534.00</b>	<b>0.00</b>	<b>1,705,250.21</b>	<b>1,705,250.21</b>	<b>1,675,961.91</b>	<b>67,283.79</b>	<b>67,283.79</b>	<b>29,288.30</b>
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	3,882.00	0.00	3,882.00	0.00	0.00	0.00	0.00	3,882.00	3,882.00	0.00

	2.9.0.0 - Otros bienes de consumo	21,509.00	0.00	21,509.00	0.00	0.00	0.00	0.00	21,509.00	21,509.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>25,391.00</b>	<b>0.00</b>	<b>25,391.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,391.00</b>	<b>25,391.00</b>	<b>0.00</b>
	3.0.0.0 - Servicios no personales										
	3.1.0.0 - Servicios básicos	26,207.00	0.00	26,207.00	0.00	0.00	0.00	0.00	26,207.00	26,207.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>26,207.00</b>	<b>0.00</b>	<b>26,207.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>26,207.00</b>	<b>26,207.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>1,824,132.00</b>	<b>0.00</b>	<b>1,824,132.00</b>	<b>0.00</b>	<b>1,705,250.21</b>	<b>1,705,250.21</b>	<b>1,675,961.91</b>	<b>118,881.79</b>	<b>118,881.79</b>	<b>29,288.30</b>
<b>Total</b>	<b>Atención ciudadana con residencia en CABA</b>	<b>1,824,132.00</b>	<b>0.00</b>	<b>1,824,132.00</b>	<b>0.00</b>	<b>1,705,250.21</b>	<b>1,705,250.21</b>	<b>1,675,961.91</b>	<b>118,881.79</b>	<b>118,881.79</b>	<b>29,288.30</b>
<b>Total</b>	<b>Conducción Ejecutiva del Gobierno Municipal</b>	<b>33,046,300.00</b>	<b>-600,000.00</b>	<b>32,446,300.00</b>	<b>105,270.70</b>	<b>16,762,749.79</b>	<b>16,244,637.49</b>	<b>15,620,508.69</b>	<b>15,578,279.51</b>	<b>16,201,662.51</b>	<b>624,128.80</b>
<b>Total</b>	<b>Intendente Municipal</b>	<b>33,046,300.00</b>	<b>-600,000.00</b>	<b>32,446,300.00</b>	<b>105,270.70</b>	<b>16,762,749.79</b>	<b>16,244,637.49</b>	<b>15,620,508.69</b>	<b>15,578,279.51</b>	<b>16,201,662.51</b>	<b>624,128.80</b>
<b>Jurisdicción: 1110103000 - Secretaría de Gobierno</b>											
<b>Apertura Programática:</b>											
	01.00.00 - Actividades Centrales										
	01.01.00 - Coordinación y Administración										
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	39,243,884.00	0.00	39,243,884.00	0.00	32,095,014.96	32,095,014.96	30,354,682.31	7,148,869.04	7,148,869.04	1,740,332.65
	1.2.0.0 - Personal temporario	1,359,809.00	0.00	1,359,809.00	0.00	502,826.93	502,826.93	475,222.51	856,982.07	856,982.07	27,604.42
	1.3.0.0 - Servicios extraordinarios	986,590.00	0.00	986,590.00	0.00	1,538,079.11	1,538,079.11	1,538,079.11	-551,489.11	-551,489.11	0.00
	1.4.0.0 - Asignaciones familiares	97,297.00	0.00	97,297.00	0.00	144,618.00	144,618.00	144,618.00	-47,321.00	-47,321.00	0.00
	1.5.0.0 - Asistencia social al personal	0.00	0.00	0.00	0.00	46,548.90	46,548.90	31,253.20	-46,548.90	-46,548.90	15,295.70
	1.6.0.0 - Beneficios y compensaciones	0.00	0.00	0.00	0.00	136,896.48	136,896.48	136,896.48	-136,896.48	-136,896.48	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>41,687,580.00</b>	<b>0.00</b>	<b>41,687,580.00</b>	<b>0.00</b>	<b>34,463,984.38</b>	<b>34,463,984.38</b>	<b>32,680,751.61</b>	<b>7,223,595.62</b>	<b>7,223,595.62</b>	<b>1,783,232.77</b>
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestal	1,560.00	0.00	1,560.00	0.00	0.00	0.00	0.00	1,560.00	1,560.00	0.00
	2.2.0.0 - Textiles y vestuario	117,638.00	275,000.00	392,638.00	81,958.00	309,570.00	290,590.00	238,440.00	1,110.00	102,048.00	52,150.00
	2.3.0.0 - Productos de papel, cartón e impresos	210,600.00	22,000.00	232,600.00	24,620.35	162,761.65	138,658.45	132,505.65	45,218.00	93,941.55	6,152.80





<b>Total</b>	<b>Servicio de la deuda y disminución de otros pasivos</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>45,618,750.00</b>	<b>179,000.00</b>	<b>45,797,750.00</b>	<b>336,113.76</b>	<b>42,315,371.11</b>	<b>40,792,332.93</b>	<b>37,930,172.52</b>	<b>3,146,265.13</b>	<b>5,005,417.07</b>	<b>2,862,160.41</b>
<b>Total</b>	<b>Coordinación y Administración</b>	<b>45,618,750.00</b>	<b>179,000.00</b>	<b>45,797,750.00</b>	<b>336,113.76</b>	<b>42,315,371.11</b>	<b>40,792,332.93</b>	<b>37,930,172.52</b>	<b>3,146,265.13</b>	<b>5,005,417.07</b>	<b>2,862,160.41</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	4,815,822.00	0.00	4,815,822.00	0.00	3,763,879.42	3,763,879.42	3,564,808.17	1,051,942.58	1,051,942.58	199,071.25
	1.2.0.0 - Personal temporario	1,466,628.00	0.00	1,466,628.00	0.00	168,047.67	168,047.67	161,296.21	1,298,580.33	1,298,580.33	6,751.46
	1.3.0.0 - Servicios extraordinarios	154,232.00	0.00	154,232.00	0.00	297,226.66	297,226.66	297,226.66	-142,994.66	-142,994.66	0.00
	1.4.0.0 - Asignaciones familiares	37,320.00	0.00	37,320.00	0.00	21,742.00	21,742.00	21,742.00	15,578.00	15,578.00	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>6,474,002.00</b>	<b>0.00</b>	<b>6,474,002.00</b>	<b>0.00</b>	<b>4,250,895.75</b>	<b>4,250,895.75</b>	<b>4,045,073.04</b>	<b>2,223,106.25</b>	<b>2,223,106.25</b>	<b>205,822.71</b>
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestal	780.00	0.00	780.00	0.00	0.00	0.00	0.00	780.00	780.00	0.00
	2.2.0.0 - Textiles y vestuario	780.00	0.00	780.00	0.00	30,200.00	30,200.00	13,251.46	-29,420.00	-29,420.00	16,948.54
	2.3.0.0 - Productos de papel, cartón e impresos	41,340.00	0.00	41,340.00	0.00	0.00	0.00	0.00	41,340.00	41,340.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	2,028.00	0.00	2,028.00	0.00	0.00	0.00	0.00	2,028.00	2,028.00	0.00
	2.6.0.0 - Productos de minerales no metálicos	780.00	0.00	780.00	0.00	0.00	0.00	0.00	780.00	780.00	0.00
	2.9.0.0 - Otros bienes de consumo	45,630.00	0.00	45,630.00	0.00	0.00	0.00	0.00	45,630.00	45,630.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>91,338.00</b>	<b>0.00</b>	<b>91,338.00</b>	<b>0.00</b>	<b>30,200.00</b>	<b>30,200.00</b>	<b>13,251.46</b>	<b>61,138.00</b>	<b>61,138.00</b>	<b>16,948.54</b>
	3.0.0.0 - Servicios no personales										
	3.3.0.0 - Mantenimiento, reparación y limpieza	28,821,520.00	0.00	28,821,520.00	0.00	10,973,575.00	1,493,834.00	1,371,083.00	17,847,945.00	27,327,686.00	122,751.00
	3.7.0.0 - Pasajes y viáticos	15,050.00	0.00	15,050.00	0.00	6,679.50	6,679.50	6,679.50	8,370.50	8,370.50	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>28,836,570.00</b>	<b>0.00</b>	<b>28,836,570.00</b>	<b>0.00</b>	<b>10,980,254.50</b>	<b>1,500,513.50</b>	<b>1,377,762.50</b>	<b>17,856,315.50</b>	<b>27,336,056.50</b>	<b>122,751.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	54,600.00	0.00	54,600.00	0.00	0.00	0.00	0.00	54,600.00	54,600.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>54,600.00</b>	<b>0.00</b>	<b>54,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>54,600.00</b>	<b>54,600.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>35,456,510.00</b>	<b>0.00</b>	<b>35,456,510.00</b>	<b>0.00</b>	<b>15,261,350.25</b>	<b>5,781,609.25</b>	<b>5,436,087.00</b>	<b>20,195,159.75</b>	<b>29,674,900.75</b>	<b>345,522.25</b>



	6.2.0.0 - Préstamos a corto plazo	8,000,000.00	0.00	8,000,000.00	0.00	8,015,289.39	8,015,289.39	8,015,289.39	-15,289.39	-15,289.39	0.00
<b>Total</b>	<b>Activos financieros</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,015,289.39</b>	<b>8,015,289.39</b>	<b>8,015,289.39</b>	<b>-15,289.39</b>	<b>-15,289.39</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>33,367,004.00</b>	<b>-82,000.00</b>	<b>33,285,004.00</b>	<b>108,819.97</b>	<b>28,430,740.02</b>	<b>27,662,968.29</b>	<b>26,431,403.52</b>	<b>4,745,444.01</b>	<b>5,622,035.71</b>	<b>1,231,564.77</b>
<b>Total</b>	<b>Administración de Personal</b>	<b>33,367,004.00</b>	<b>-82,000.00</b>	<b>33,285,004.00</b>	<b>108,819.97</b>	<b>28,430,740.02</b>	<b>27,662,968.29</b>	<b>26,431,403.52</b>	<b>4,745,444.01</b>	<b>5,622,035.71</b>	<b>1,231,564.77</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	18,062,189.00	0.00	18,062,189.00	0.00	13,922,591.15	13,922,591.15	13,228,088.54	4,139,597.85	4,139,597.85	694,502.61
	1.3.0.0 - Servicios extraordinarios	491,949.00	0.00	491,949.00	0.00	337,436.03	337,436.03	337,436.03	154,512.97	154,512.97	0.00
	1.4.0.0 - Asignaciones familiares	16,669.00	0.00	16,669.00	0.00	48,449.00	48,449.00	48,449.00	-31,780.00	-31,780.00	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>18,570,807.00</b>	<b>0.00</b>	<b>18,570,807.00</b>	<b>0.00</b>	<b>14,308,476.18</b>	<b>14,308,476.18</b>	<b>13,613,973.57</b>	<b>4,262,330.82</b>	<b>4,262,330.82</b>	<b>694,502.61</b>
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	90,714.00	0.00	90,714.00	6,466.12	23,157.60	20,922.60	20,922.60	61,090.28	69,791.40	0.00
	2.6.0.0 - Productos de minerales no metálicos	2,808.00	-1,000.00	1,808.00	0.00	0.00	0.00	0.00	1,808.00	1,808.00	0.00
	2.9.0.0 - Otros bienes de consumo	333,606.00	-50,000.00	283,606.00	6,334.90	142,286.00	75,261.55	34,395.55	134,985.10	208,344.45	40,866.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>427,128.00</b>	<b>-51,000.00</b>	<b>376,128.00</b>	<b>12,801.02</b>	<b>165,443.60</b>	<b>96,184.15</b>	<b>55,318.15</b>	<b>197,883.38</b>	<b>279,943.85</b>	<b>40,866.00</b>
	3.0.0.0 - Servicios no personales										
	3.3.0.0 - Mantenimiento, reparación y limpieza	93,600.00	-80,000.00	13,600.00	0.00	0.00	0.00	0.00	13,600.00	13,600.00	0.00
	3.4.0.0 - Servicios técnicos y profesionales	28,080.00	0.00	28,080.00	0.00	16,235.93	16,235.93	14,087.93	11,844.07	11,844.07	2,148.00
	3.5.0.0 - Servicios comerciales y financieros	37,440.00	-10,000.00	27,440.00	0.00	0.00	0.00	0.00	27,440.00	27,440.00	0.00
	3.7.0.0 - Pasajes y viáticos	60,840.00	-5,000.00	55,840.00	23,296.00	10,786.60	10,786.60	7,919.40	21,757.40	45,053.40	2,867.20
	3.8.0.0 - Impuestos, derechos y tasas	10,072,150.00	-600,000.00	9,472,150.00	0.00	5,545,642.53	5,525,642.53	4,912,839.83	3,926,507.47	3,946,507.47	612,802.70
<b>Total</b>	<b>Servicios no personales</b>	<b>10,292,110.00</b>	<b>-695,000.00</b>	<b>9,597,110.00</b>	<b>23,296.00</b>	<b>5,572,665.06</b>	<b>5,552,665.06</b>	<b>4,934,847.16</b>	<b>4,001,148.94</b>	<b>4,044,444.94</b>	<b>617,817.90</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	167,699.00	-25,000.00	142,699.00	7,660.00	3,200.00	0.00	0.00	131,839.00	142,699.00	0.00
	4.4.0.0 - Equipo de seguridad	68,328.00	0.00	68,328.00	0.00	0.00	0.00	0.00	68,328.00	68,328.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>236,027.00</b>	<b>-25,000.00</b>	<b>211,027.00</b>	<b>7,660.00</b>	<b>3,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,167.00</b>	<b>211,027.00</b>	<b>0.00</b>

<b>Total</b>	<b>110 - Tesoro Municipal</b>										
		<b>29,526,072.00</b>	<b>-771,000.00</b>	<b>28,755,072.00</b>	<b>43,757.02</b>	<b>20,049,784.84</b>	<b>19,957,325.39</b>	<b>18,604,138.88</b>	<b>8,661,530.14</b>	<b>8,797,746.61</b>	<b>1,353,186.51</b>
<b>Total</b>	<b>Procuración Municipal</b>	<b>29,526,072.00</b>	<b>-771,000.00</b>	<b>28,755,072.00</b>	<b>43,757.02</b>	<b>20,049,784.84</b>	<b>19,957,325.39</b>	<b>18,604,138.88</b>	<b>8,661,530.14</b>	<b>8,797,746.61</b>	<b>1,353,186.51</b>
<b>Total</b>	<b>Actividades Centrales</b>	<b>143,968,336.00</b>	<b>-674,000.00</b>	<b>143,294,336.00</b>	<b>488,690.75</b>	<b>106,057,246.22</b>	<b>94,194,235.86</b>	<b>88,401,801.92</b>	<b>36,748,399.03</b>	<b>49,100,100.14</b>	<b>5,792,433.94</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	145,388,040.00	0.00	145,388,040.00	0.00	102,134,998.11	102,134,998.11	96,984,031.58	43,253,041.89	43,253,041.89	5,150,966.53
	1.2.0.0 - Personal temporario	2,194,681.00	0.00	2,194,681.00	0.00	287,018.20	287,018.20	274,309.47	1,907,662.80	1,907,662.80	12,708.73
	1.3.0.0 - Servicios extraordinarios	1,250,908.00	0.00	1,250,908.00	0.00	7,252,891.11	7,252,891.11	7,252,891.11	-6,001,983.11	-6,001,983.11	0.00
	1.4.0.0 - Asignaciones familiares	311,929.00	0.00	311,929.00	0.00	663,447.00	663,447.00	663,447.00	-351,518.00	-351,518.00	0.00
	1.6.0.0 - Beneficios y compensaciones	0.00	0.00	0.00	0.00	42,929.01	42,929.01	42,929.01	-42,929.01	-42,929.01	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>149,145,558.00</b>	<b>0.00</b>	<b>149,145,558.00</b>	<b>0.00</b>	<b>110,381,283.43</b>	<b>110,381,283.43</b>	<b>105,217,608.17</b>	<b>38,764,274.57</b>	<b>38,764,274.57</b>	<b>5,163,675.26</b>
	2.0.0.0 - Bienes de consumo										
	2.2.0.0 - Textiles y vestuario	1,326,000.00	-79,000.00	1,247,000.00	116,900.00	987,570.00	987,569.91	250,747.11	142,530.00	259,430.09	736,822.80
	2.3.0.0 - Productos de papel, cartón e impresos	1,547,520.00	1,497,000.00	3,044,520.00	204,561.22	2,844,996.00	1,374,901.02	714,468.02	-5,037.22	1,669,618.98	660,433.00
	2.4.0.0 - Productos de cuero y caucho	156,000.00	-52,000.00	104,000.00	0.00	147,725.00	147,725.00	0.00	-43,725.00	-43,725.00	147,725.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	1,314,300.00	-200,000.00	1,114,300.00	2,812.53	48,626.64	39,888.69	23,388.69	1,062,860.83	1,074,411.31	16,500.00
	2.7.0.0 - productos metálicos	0.00	17,000.00	17,000.00	1,394.55	1,206.75	1,206.75	1,206.75	14,398.70	15,793.25	0.00
	2.9.0.0 - Otros bienes de consumo	324,480.00	350,000.00	674,480.00	391,396.21	370,921.86	242,647.86	205,168.65	-87,838.07	431,832.14	37,479.21
<b>Total</b>	<b>Bienes de consumo</b>	<b>4,668,300.00</b>	<b>1,533,000.00</b>	<b>6,201,300.00</b>	<b>717,064.51</b>	<b>4,401,046.25</b>	<b>2,793,939.23</b>	<b>1,194,979.22</b>	<b>1,083,189.24</b>	<b>3,407,360.77</b>	<b>1,598,960.01</b>
	3.0.0.0 - Servicios no personales										
	3.1.0.0 - Servicios básicos	1,119,300.00	-367,000.00	752,300.00	0.00	2,792,315.00	1,466,995.68	0.00	-2,040,015.00	-714,695.68	1,466,995.68
	3.2.0.0 - Alquileres y derechos	2,358,720.00	1,500,000.00	3,858,720.00	1,683,720.00	998,218.74	681,168.74	295,418.74	1,176,781.26	3,177,551.26	385,750.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	663,000.00	-250,000.00	413,000.00	36,248.00	66,572.00	18,017.00	14,517.00	310,180.00	394,983.00	3,500.00
	3.4.0.0 - Servicios técnicos y profesionales	117,000.00	-51,000.00	66,000.00	0.00	30,536.47	27,022.00	0.00	35,463.53	38,978.00	27,022.00
	3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	0.00	3,745,849.30	3,745,849.30	3,745,849.30	-3,745,849.30	-3,745,849.30	0.00
	3.7.0.0 - Pasajes y viáticos	62,100.00	-15,000.00	47,100.00	0.00	36,002.98	36,002.98	35,175.00	11,097.02	11,097.02	827.98

3.8.0.0 - Impuestos, derechos y tasas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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<b>Total</b>	<b>Servicios no personales</b>	<b>4,320,120.00</b>	<b>817,000.00</b>	<b>5,137,120.00</b>	<b>1,719,968.00</b>	<b>7,669,494.49</b>	<b>5,975,055.70</b>	<b>4,090,960.04</b>	<b>-4,252,342.49</b>	<b>-837,935.70</b>	<b>1,884,095.66</b>
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4.0.0.0 - Bienes de uso											
4.3.0.0 - Maquinaria y equipo	2,184,000.00	-560,000.00	1,624,000.00	0.00	4,433.32	4,433.32	0.00	1,619,566.68	1,619,566.68		4,433.32

<b>Total</b>	<b>Bienes de uso</b>	<b>2,184,000.00</b>	<b>-560,000.00</b>	<b>1,624,000.00</b>	<b>0.00</b>	<b>4,433.32</b>	<b>4,433.32</b>	<b>0.00</b>	<b>1,619,566.68</b>	<b>1,619,566.68</b>	<b>4,433.32</b>
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5.0.0.0 - Transferencias											
5.1.0.0 - Transferencias al sector privado para financiar g	426,200.00	0.00	426,200.00	0.00	269,212.00	269,212.00	269,212.00	156,988.00	156,988.00		0.00

<b>Total</b>	<b>Transferencias</b>	<b>426,200.00</b>	<b>0.00</b>	<b>426,200.00</b>	<b>0.00</b>	<b>269,212.00</b>	<b>269,212.00</b>	<b>269,212.00</b>	<b>156,988.00</b>	<b>156,988.00</b>	<b>0.00</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	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>
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<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>160,744,178.00</b>	<b>1,790,000.00</b>	<b>162,534,178.00</b>	<b>2,437,032.51</b>	<b>122,725,469.49</b>	<b>119,423,923.68</b>	<b>110,772,759.43</b>	<b>37,371,676.00</b>	<b>43,110,254.32</b>	<b>8,651,164.25</b>
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<b>Total</b>	<b>Aplicación de Controles de Transporte y Tránsito</b>	<b>160,744,178.00</b>	<b>1,790,000.00</b>	<b>162,534,178.00</b>	<b>2,437,032.51</b>	<b>122,725,469.49</b>	<b>119,423,923.68</b>	<b>110,772,759.43</b>	<b>37,371,676.00</b>	<b>43,110,254.32</b>	<b>8,651,164.25</b>
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**Apertura Programática:18.00.00 - Habilitación y Control de Actividades Comerciales**

110 - Tesoro Municipal

1.0.0.0 - Gastos en personal											
1.1.0.0 - Personal permanente	43,172,987.00	0.00	43,172,987.00	0.00	29,059,648.21	29,059,648.21	27,428,831.88	14,113,338.79	14,113,338.79		1,630,816.33
1.2.0.0 - Personal temporario	0.00	0.00	0.00	0.00	357,969.63	357,969.63	332,157.12	-357,969.63	-357,969.63		25,812.51
1.3.0.0 - Servicios extraordinarios	1,541,151.00	0.00	1,541,151.00	0.00	4,375,121.64	4,375,121.64	4,375,121.64	-2,833,970.64	-2,833,970.64		0.00
1.4.0.0 - Asignaciones familiares	33,337.00	0.00	33,337.00	0.00	96,489.00	96,489.00	96,489.00	-63,152.00	-63,152.00		0.00

<b>Total</b>	<b>Gastos en personal</b>	<b>44,747,475.00</b>	<b>0.00</b>	<b>44,747,475.00</b>	<b>0.00</b>	<b>33,889,228.48</b>	<b>33,889,228.48</b>	<b>32,232,599.64</b>	<b>10,858,246.52</b>	<b>10,858,246.52</b>	<b>1,656,628.84</b>
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2.0.0.0 - Bienes de consumo											
2.2.0.0 - Textiles y vestuario	30,030.00	-5,000.00	25,030.00	0.00	16,035.00	16,034.80	16,034.80	8,995.00	8,995.20		0.00
2.3.0.0 - Productos de papel, cartón e impresos	167,505.00	-25,000.00	142,505.00	1,410.30	3,049.20	3,049.20	2,974.20	138,045.50	139,455.80		75.00
2.4.0.0 - Productos de cuero y caucho	25,116.00	52,000.00	77,116.00	110,303.00	6,400.00	6,400.00	6,400.00	-39,587.00	70,716.00		0.00
2.5.0.0 - Productos químicos, combustibles y lubricantes	389,376.00	-127,000.00	262,376.00	0.00	440.00	440.00	440.00	261,936.00	261,936.00		0.00

	2.9.0.0 - Otros bienes de consumo	144,690.00	0.00	144,690.00	3,532.59	44,002.20	44,002.20	19,835.00	97,155.21	100,687.80	24,167.20
<b>Total</b>	<b>Bienes de consumo</b>	<b>756,717.00</b>	<b>-105,000.00</b>	<b>651,717.00</b>	<b>115,245.89</b>	<b>69,926.40</b>	<b>69,926.20</b>	<b>45,684.00</b>	<b>466,544.71</b>	<b>581,790.80</b>	<b>24,242.20</b>
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	404,040.00	0.00	404,040.00	0.00	669,343.76	513,343.76	45,343.76	-265,303.76	-109,303.76	468,000.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	390,580.00	-57,000.00	333,580.00	16,871.00	56,196.00	47,285.48	30,253.48	260,513.00	286,294.52	17,032.00
	3.7.0.0 - Pasajes y viáticos	202,784.00	-30,000.00	172,784.00	0.00	100,075.14	100,075.14	100,075.14	72,708.86	72,708.86	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>997,404.00</b>	<b>-87,000.00</b>	<b>910,404.00</b>	<b>16,871.00</b>	<b>825,614.90</b>	<b>660,704.38</b>	<b>175,672.38</b>	<b>67,918.10</b>	<b>249,699.62</b>	<b>485,032.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	3,073,946.00	-620,000.00	2,453,946.00	0.00	32,970.00	32,970.00	0.00	2,420,976.00	2,420,976.00	32,970.00
<b>Total</b>	<b>Bienes de uso</b>	<b>3,073,946.00</b>	<b>-620,000.00</b>	<b>2,453,946.00</b>	<b>0.00</b>	<b>32,970.00</b>	<b>32,970.00</b>	<b>0.00</b>	<b>2,420,976.00</b>	<b>2,420,976.00</b>	<b>32,970.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>49,575,542.00</b>	<b>-812,000.00</b>	<b>48,763,542.00</b>	<b>132,116.89</b>	<b>34,817,739.78</b>	<b>34,652,829.06</b>	<b>32,453,956.02</b>	<b>13,813,685.33</b>	<b>14,110,712.94</b>	<b>2,198,873.04</b>
<b>Total</b>	<b>Habilitación y Control de Actividades Comerciales</b>	<b>49,575,542.00</b>	<b>-812,000.00</b>	<b>48,763,542.00</b>	<b>132,116.89</b>	<b>34,817,739.78</b>	<b>34,652,829.06</b>	<b>32,453,956.02</b>	<b>13,813,685.33</b>	<b>14,110,712.94</b>	<b>2,198,873.04</b>

Apertura Programática:20.00.00 - Seguridad en Playas

110 - Tesoro Municipal

	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	1,021,559.00	0.00	1,021,559.00	0.00	977,160.15	977,160.15	921,307.78	44,398.85	44,398.85	55,852.37
	1.2.0.0 - Personal temporario	128,944,368.00	0.00	128,944,368.00	0.00	60,458,331.44	60,458,331.44	58,759,970.68	68,486,036.56	68,486,036.56	1,698,360.76
	1.4.0.0 - Asignaciones familiares	35,953.00	0.00	35,953.00	0.00	15,296.00	15,296.00	15,296.00	20,657.00	20,657.00	0.00
	1.6.0.0 - Beneficios y compensaciones	8,250,000.00	0.00	8,250,000.00	0.00	7,464,636.27	7,464,636.27	7,464,636.27	785,363.73	785,363.73	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>138,251,880.00</b>	<b>0.00</b>	<b>138,251,880.00</b>	<b>0.00</b>	<b>68,915,423.86</b>	<b>68,915,423.86</b>	<b>67,161,210.73</b>	<b>69,336,456.14</b>	<b>69,336,456.14</b>	<b>1,754,213.13</b>
	2.0.0.0 - Bienes de consumo										
	2.2.0.0 - Textiles y vestuario	1,011,846.00	-80,000.00	931,846.00	45,560.00	69,000.00	0.00	0.00	817,286.00	931,846.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	2,964.00	0.00	2,964.00	0.00	0.00	0.00	0.00	2,964.00	2,964.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	367,570.00	0.00	367,570.00	145,607.10	0.00	0.00	0.00	221,962.90	367,570.00	0.00
	2.6.0.0 - Productos de minerales no metálicos	397,365.00	-30,000.00	367,365.00	0.00	0.00	0.00	0.00	367,365.00	367,365.00	0.00
	2.7.0.0 - productos metálicos	998.00	0.00	998.00	15,328.10	32,668.50	0.00	0.00	-46,998.60	998.00	0.00
	2.9.0.0 - Otros bienes de consumo	144,449.00	-22,000.00	122,449.00	1,120,980.24	476,329.00	3,984.00	0.00	-1,474,860.24	118,465.00	3,984.00

<b>Total</b>	<b>Bienes de consumo</b>	<b>1,925,192.00</b>	<b>-132,000.00</b>	<b>1,793,192.00</b>	<b>1,327,475.44</b>	<b>577,997.50</b>	<b>3,984.00</b>	<b>0.00</b>	<b>-112,280.94</b>	<b>1,789,208.00</b>	<b>3,984.00</b>
	3.0.0.0 - Servicios no personales										
	3.4.0.0 - Servicios técnicos y profesionales	9,397,549.00	0.00	9,397,549.00	0.00	17,015,876.03	17,015,876.03	17,015,876.03	-7,618,327.03	-7,618,327.03	0.00
	3.6.0.0 - Publicidad y propaganda	124,800.00	-50,000.00	74,800.00	0.00	0.00	0.00	0.00	74,800.00	74,800.00	0.00
	3.7.0.0 - Pasajes y viáticos	312,000.00	0.00	312,000.00	0.00	430,567.40	430,567.40	430,567.40	-118,567.40	-118,567.40	0.00
	3.9.0.0 - Otros servicios	62,010.00	0.00	62,010.00	0.00	0.00	0.00	0.00	62,010.00	62,010.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>9,896,359.00</b>	<b>-50,000.00</b>	<b>9,846,359.00</b>	<b>0.00</b>	<b>17,446,443.43</b>	<b>17,446,443.43</b>	<b>17,446,443.43</b>	<b>-7,600,084.43</b>	<b>-7,600,084.43</b>	<b>0.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	7,800.00	0.00	7,800.00	2,386,665.00	393,700.00	199,200.00	100,000.00	-2,772,565.00	-191,400.00	99,200.00
	4.4.0.0 - Equipo de seguridad	0.00	0.00	0.00	256,740.00	0.00	0.00	0.00	-256,740.00	0.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>7,800.00</b>	<b>0.00</b>	<b>7,800.00</b>	<b>2,643,405.00</b>	<b>393,700.00</b>	<b>199,200.00</b>	<b>100,000.00</b>	<b>-3,029,305.00</b>	<b>-191,400.00</b>	<b>99,200.00</b>
	6.0.0.0 - Activos financieros										
	6.2.0.0 - Préstamos a corto plazo	0.00	0.00	0.00	0.00	35,000.00	35,000.00	35,000.00	-35,000.00	-35,000.00	0.00
<b>Total</b>	<b>Activos financieros</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>35,000.00</b>	<b>35,000.00</b>	<b>35,000.00</b>	<b>-35,000.00</b>	<b>-35,000.00</b>	<b>0.00</b>
	7.0.0.0 - Servicio de la deuda y disminución de otros pasivos										
	7.6.0.0 - Disminución de cuentas y documentos a pagar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>Servicio de la deuda y disminución de otros pasivos</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>150,081,231.00</b>	<b>-182,000.00</b>	<b>149,899,231.00</b>	<b>3,970,880.44</b>	<b>87,368,564.79</b>	<b>86,600,051.29</b>	<b>84,742,654.16</b>	<b>58,559,785.77</b>	<b>63,299,179.71</b>	<b>1,857,397.13</b>
133 - De origen nacional											
	1.0.0.0 - Gastos en personal										
	1.2.0.0 - Personal temporario	2,955,636.00	0.00	2,955,636.00	0.00	0.00	0.00	0.00	2,955,636.00	2,955,636.00	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>2,955,636.00</b>	<b>0.00</b>	<b>2,955,636.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,955,636.00</b>	<b>2,955,636.00</b>	<b>0.00</b>
<b>Total</b>	<b>133 - De origen nacional</b>	<b>2,955,636.00</b>	<b>0.00</b>	<b>2,955,636.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,955,636.00</b>	<b>2,955,636.00</b>	<b>0.00</b>
<b>Total</b>	<b>Seguridad en Playas</b>	<b>153,036,867.00</b>	<b>-182,000.00</b>	<b>152,854,867.00</b>	<b>3,970,880.44</b>	<b>87,368,564.79</b>	<b>86,600,051.29</b>	<b>84,742,654.16</b>	<b>61,515,421.77</b>	<b>66,254,815.71</b>	<b>1,857,397.13</b>

Apertura Programática:40.00.00 - Prestación Descentralizada de Servicios Municipales

	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	54,072,243.00	0.00	54,072,243.00	0.00	42,806,418.65	42,806,418.65	40,614,362.40	11,265,824.35	11,265,824.35	2,192,056.25
	1.2.0.0 - Personal temporario	1,098,291.00	0.00	1,098,291.00	0.00	169,535.55	169,535.55	161,311.01	928,755.45	928,755.45	8,224.54
	1.3.0.0 - Servicios extraordinarios	3,755,889.00	0.00	3,755,889.00	0.00	2,709,087.51	2,709,087.51	2,709,087.51	1,046,801.49	1,046,801.49	0.00
	1.4.0.0 - Asignaciones familiares	114,300.00	0.00	114,300.00	0.00	206,311.00	206,311.00	206,311.00	-92,011.00	-92,011.00	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>59,040,723.00</b>	<b>0.00</b>	<b>59,040,723.00</b>	<b>0.00</b>	<b>45,891,352.71</b>	<b>45,891,352.71</b>	<b>43,691,071.92</b>	<b>13,149,370.29</b>	<b>13,149,370.29</b>	<b>2,200,280.79</b>
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestal	39,000.00	-35,000.00	4,000.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	0.00
	2.2.0.0 - Textiles y vestuario	451,230.00	-48,000.00	403,230.00	76,762.76	340,976.84	110,213.52	220.00	-14,509.60	293,016.48	109,993.52
	2.3.0.0 - Productos de papel, cartón e impresos	135,486.00	-30,000.00	105,486.00	8,282.30	23,352.90	13,850.40	0.00	73,850.80	91,635.60	13,850.40
	2.4.0.0 - Productos de cuero y caucho	371,202.00	80,000.00	451,202.00	419,439.00	9,998.80	9,998.80	8,472.80	21,764.20	441,203.20	1,526.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	406,224.00	-10,000.00	396,224.00	4,298.90	68,240.38	52,741.28	36,472.09	323,684.72	343,482.72	16,269.19
	2.6.0.0 - Productos de minerales no metálicos	137,046.00	-3,000.00	134,046.00	340.85	118,681.40	590.94	0.00	15,023.75	133,455.06	590.94
	2.7.0.0 - productos metálicos	32,760.00	8,000.00	40,760.00	10,307.03	21,611.17	18,263.92	0.00	8,841.80	22,496.08	18,263.92
	2.8.0.0 - Minerales	2,014,936.00	1,000.00	2,015,936.00	2,014,650.00	0.00	0.00	0.00	1,286.00	2,015,936.00	0.00
	2.9.0.0 - Otros bienes de consumo	788,580.00	-100,000.00	688,580.00	200,818.40	169,454.77	113,052.68	4,715.97	318,306.83	575,527.32	108,336.71
<b>Total</b>	<b>Bienes de consumo</b>	<b>4,376,464.00</b>	<b>-137,000.00</b>	<b>4,239,464.00</b>	<b>2,734,899.24</b>	<b>752,316.26</b>	<b>318,711.54</b>	<b>49,880.86</b>	<b>752,248.50</b>	<b>3,920,752.46</b>	<b>268,830.68</b>
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	538,200.00	-95,000.00	443,200.00	0.00	0.00	0.00	0.00	443,200.00	443,200.00	0.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	1,153,776.00	-90,000.00	1,063,776.00	133,424.59	337,965.12	14,923.00	0.00	592,386.29	1,048,853.00	14,923.00
	3.4.0.0 - Servicios técnicos y profesionales	14,352.00	0.00	14,352.00	0.00	0.00	0.00	0.00	14,352.00	14,352.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	162,240.00	289,000.00	451,240.00	455,535.86	2,641.59	0.00	0.00	-6,937.45	451,240.00	0.00
	3.6.0.0 - Publicidad y propaganda	23,400.00	0.00	23,400.00	0.00	0.00	0.00	0.00	23,400.00	23,400.00	0.00
	3.7.0.0 - Pasajes y viáticos	205,014.00	0.00	205,014.00	0.00	91,312.70	91,312.70	91,312.70	113,701.30	113,701.30	0.00
	3.8.0.0 - Impuestos, derechos y tasas	2,028.00	0.00	2,028.00	5,060.00	0.00	0.00	0.00	-3,032.00	2,028.00	0.00
	3.9.0.0 - Otros servicios	1,319,800.00	-50,000.00	1,269,800.00	0.00	205,632.00	188,496.00	152,208.00	1,064,168.00	1,081,304.00	36,288.00
<b>Total</b>	<b>Servicios no personales</b>	<b>3,418,810.00</b>	<b>54,000.00</b>	<b>3,472,810.00</b>	<b>594,020.45</b>	<b>637,551.41</b>	<b>294,731.70</b>	<b>243,520.70</b>	<b>2,241,238.14</b>	<b>3,178,078.30</b>	<b>51,211.00</b>
	4.0.0.0 - Bienes de uso										
	4.1.0.0 - Bienes preexistentes	37,440.00	0.00	37,440.00	0.00	0.00	0.00	0.00	37,440.00	37,440.00	0.00



	4.3.0.0 - Maquinaria y equipo	768,924.00	-25,000.00	743,924.00	557.42	133,312.91	133,312.90	0.00	610,053.67	610,611.10	133,312.90
	4.4.0.0 - Equipo de seguridad	7,800.00	10,000.00	17,800.00	2,215.00	24,164.20	10,274.20	0.00	-8,579.20	7,525.80	10,274.20
<b>Total</b>	<b>Bienes de uso</b>	<b>814,164.00</b>	<b>-15,000.00</b>	<b>799,164.00</b>	<b>2,772.42</b>	<b>157,477.11</b>	<b>143,587.10</b>	<b>0.00</b>	<b>638,914.47</b>	<b>655,576.90</b>	<b>143,587.10</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar g	213,100.00	0.00	213,100.00	0.00	134,606.00	134,606.00	134,606.00	78,494.00	78,494.00	0.00
<b>Total</b>	<b>Transferencias</b>	<b>213,100.00</b>	<b>0.00</b>	<b>213,100.00</b>	<b>0.00</b>	<b>134,606.00</b>	<b>134,606.00</b>	<b>134,606.00</b>	<b>78,494.00</b>	<b>78,494.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>67,863,261.00</b>	<b>-98,000.00</b>	<b>67,765,261.00</b>	<b>3,331,692.11</b>	<b>47,573,303.49</b>	<b>46,782,989.05</b>	<b>44,119,079.48</b>	<b>16,860,265.40</b>	<b>20,982,271.95</b>	<b>2,663,909.57</b>
<b>Total</b>	<b>Prestación Descentralizada de Servicios Municipales</b>	<b>67,863,261.00</b>	<b>-98,000.00</b>	<b>67,765,261.00</b>	<b>3,331,692.11</b>	<b>47,573,303.49</b>	<b>46,782,989.05</b>	<b>44,119,079.48</b>	<b>16,860,265.40</b>	<b>20,982,271.95</b>	<b>2,663,909.57</b>

**Apertura Programática:41.00.00 - Promoción y Protección Derechos Humanos**

110 - Tesoro Municipal

	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	2,071,220.00	0.00	2,071,220.00	0.00	1,546,862.55	1,546,862.55	1,468,428.70	524,357.45	524,357.45	78,433.85
	1.2.0.0 - Personal temporario	567,225.00	0.00	567,225.00	0.00	252,553.77	252,553.77	238,702.30	314,671.23	314,671.23	13,851.47
	1.3.0.0 - Servicios extraordinarios	0.00	0.00	0.00	0.00	15,835.36	15,835.36	15,835.36	-15,835.36	-15,835.36	0.00
	1.4.0.0 - Asignaciones familiares	4,129.00	0.00	4,129.00	0.00	9,176.00	9,176.00	9,176.00	-5,047.00	-5,047.00	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>2,642,574.00</b>	<b>0.00</b>	<b>2,642,574.00</b>	<b>0.00</b>	<b>1,824,427.68</b>	<b>1,824,427.68</b>	<b>1,732,142.36</b>	<b>818,146.32</b>	<b>818,146.32</b>	<b>92,285.32</b>
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	113,091.00	-5,000.00	108,091.00	0.00	0.00	0.00	0.00	108,091.00	108,091.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	1,248.00	0.00	1,248.00	0.00	0.00	0.00	0.00	1,248.00	1,248.00	0.00
	2.9.0.0 - Otros bienes de consumo	73,157.00	0.00	73,157.00	0.00	0.00	0.00	0.00	73,157.00	73,157.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>187,496.00</b>	<b>-5,000.00</b>	<b>182,496.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>182,496.00</b>	<b>182,496.00</b>	<b>0.00</b>
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	173,745.00	0.00	173,745.00	0.00	569,176.80	438,496.80	331,576.80	-395,431.80	-264,751.80	106,920.00
	3.4.0.0 - Servicios técnicos y profesionales	26,676.00	0.00	26,676.00	0.00	0.00	0.00	0.00	26,676.00	26,676.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	46,020.00	0.00	46,020.00	0.00	0.00	0.00	0.00	46,020.00	46,020.00	0.00
	3.6.0.0 - Publicidad y propaganda	27,300.00	0.00	27,300.00	0.00	0.00	0.00	0.00	27,300.00	27,300.00	0.00



		12,619,094.00	-19,000.00	12,600,094.00	9,070.02	9,730,478.58	9,726,446.58	9,190,204.33	2,860,545.40	2,873,647.42	536,242.25
<b>Total</b>	<b>Promoción y Protección Derechos del Consumidor</b>	<b>12,619,094.00</b>	<b>-19,000.00</b>	<b>12,600,094.00</b>	<b>9,070.02</b>	<b>9,730,478.58</b>	<b>9,726,446.58</b>	<b>9,190,204.33</b>	<b>2,860,545.40</b>	<b>2,873,647.42</b>	<b>536,242.25</b>
<b>Total</b>	<b>Secretaría de Gobierno</b>	<b>590,934,715.00</b>	<b>0.00</b>	<b>590,934,715.00</b>	<b>10,369,482.72</b>	<b>410,666,406.83</b>	<b>393,643,400.00</b>	<b>371,744,174.50</b>	<b>169,898,825.45</b>	<b>197,291,315.00</b>	<b>21,899,225.50</b>
<b>Jurisdicción: 1110105000 - Secretaría de Economía y Hacienda</b>											
<b>Apertura Programática:</b>											
	01.00.00 - Actividades Centrales										
	01.01.00 - Coordinación y Administración										
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	7,515,536.00	0.00	7,515,536.00	0.00	5,800,832.05	5,800,832.05	5,589,978.72	1,714,703.95	1,714,703.95	210,853.33
	1.2.0.0 - Personal temporario	445,337.00	0.00	445,337.00	0.00	97,205.40	97,205.40	93,343.60	348,131.60	348,131.60	3,861.80
	1.3.0.0 - Servicios extraordinarios	35,564.00	0.00	35,564.00	0.00	48,054.15	48,054.15	48,054.15	-12,490.15	-12,490.15	0.00
	1.4.0.0 - Asignaciones familiares	2,065.00	0.00	2,065.00	0.00	1,920.00	1,920.00	1,920.00	145.00	145.00	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>7,998,502.00</b>	<b>0.00</b>	<b>7,998,502.00</b>	<b>0.00</b>	<b>5,948,011.60</b>	<b>5,948,011.60</b>	<b>5,733,296.47</b>	<b>2,050,490.40</b>	<b>2,050,490.40</b>	<b>214,715.13</b>
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	6,120.00	0.00	6,120.00	1,750.50	15,737.00	15,737.00	15,737.00	-11,367.50	-9,617.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	0.00	0.00	0.00	0.00	4,115,097.59	2,956,904.98	2,599,680.62	-4,115,097.59	-2,956,904.98	357,224.36
	2.9.0.0 - Otros bienes de consumo	55,120.00	0.00	55,120.00	43,990.00	0.00	0.00	0.00	11,130.00	55,120.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>61,240.00</b>	<b>0.00</b>	<b>61,240.00</b>	<b>45,740.50</b>	<b>4,130,834.59</b>	<b>2,972,641.98</b>	<b>2,615,417.62</b>	<b>-4,115,335.09</b>	<b>-2,911,401.98</b>	<b>357,224.36</b>
	3.0.0.0 - Servicios no personales										
	3.1.0.0 - Servicios básicos	9,320,000.00	0.00	9,320,000.00	0.00	8,460,729.20	8,393,282.54	8,142,886.56	859,270.80	926,717.46	250,395.98
	3.2.0.0 - Alquileres y derechos	0.00	0.00	0.00	0.00	162.01	162.01	162.01	-162.01	-162.01	0.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	36,000.00	0.00	36,000.00	204,000.00	66,400.00	66,400.00	0.00	-234,400.00	-30,400.00	66,400.00
	3.4.0.0 - Servicios técnicos y profesionales	0.00	0.00	0.00	0.00	87,300.00	87,300.00	29,700.00	-87,300.00	-87,300.00	57,600.00
	3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	2,180.90	930,959.79	472,925.62	353,742.65	-933,140.69	-472,925.62	119,182.97
	3.6.0.0 - Publicidad y propaganda	0.00	0.00	0.00	0.00	39,791.70	39,791.70	0.00	-39,791.70	-39,791.70	39,791.70
	3.7.0.0 - Pasajes y viáticos	0.00	0.00	0.00	0.00	4,625.33	4,625.33	4,625.33	-4,625.33	-4,625.33	0.00



<b>Total</b>	<b>132 - De origen provincial</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>Coordinación y Administración</b>	<b>17,433,502.00</b>	<b>0.00</b>	<b>17,433,502.00</b>	<b>251,921.40</b>	<b>21,009,898.47</b>	<b>19,213,430.02</b>	<b>18,019,905.48</b>	<b>-3,828,317.87</b>	<b>-1,779,928.02</b>	<b>1,193,524.54</b>
<b>Apertura Programática:</b>	01.00.00 - Actividades Centrales										
	01.02.00 - Gestión de Contrataciones										
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	9,778,962.00	0.00	9,778,962.00	0.00	7,141,558.32	7,141,558.32	6,859,615.10	2,637,403.68	2,637,403.68	281,943.22
	1.2.0.0 - Personal temporario	762,117.00	0.00	762,117.00	0.00	423,201.91	423,201.91	405,795.50	338,915.09	338,915.09	17,406.41
	1.3.0.0 - Servicios extraordinarios	58,775.00	0.00	58,775.00	0.00	163,735.14	163,735.14	163,735.14	-104,960.14	-104,960.14	0.00
	1.4.0.0 - Asignaciones familiares	24,853.00	0.00	24,853.00	0.00	51,764.00	51,764.00	51,764.00	-26,911.00	-26,911.00	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>10,624,707.00</b>	<b>0.00</b>	<b>10,624,707.00</b>	<b>0.00</b>	<b>7,780,259.37</b>	<b>7,780,259.37</b>	<b>7,480,909.74</b>	<b>2,844,447.63</b>	<b>2,844,447.63</b>	<b>299,349.63</b>
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestal	10,985.00	0.00	10,985.00	0.00	0.00	0.00	0.00	10,985.00	10,985.00	0.00
	2.2.0.0 - Textiles y vestuario	15,600.00	0.00	15,600.00	0.00	20,689.74	20,689.74	20,689.74	-5,089.74	-5,089.74	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	145,210.00	0.00	145,210.00	10,465.90	65,733.20	65,733.20	48,183.20	69,010.90	79,476.80	17,550.00
	2.4.0.0 - Productos de cuero y caucho	10,985.00	0.00	10,985.00	0.00	0.00	0.00	0.00	10,985.00	10,985.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	14,438,128.00	0.00	14,438,128.00	0.00	2,740,629.76	830,292.49	613,284.36	11,697,498.24	13,607,835.51	217,008.13
	2.7.0.0 - productos metálicos	40,775.00	0.00	40,775.00	0.00	0.00	0.00	0.00	40,775.00	40,775.00	0.00
	2.9.0.0 - Otros bienes de consumo	134,280.00	0.00	134,280.00	13,524.12	77,093.60	47,533.60	26,743.60	43,662.28	86,746.40	20,790.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>14,795,963.00</b>	<b>0.00</b>	<b>14,795,963.00</b>	<b>23,990.02</b>	<b>2,904,146.30</b>	<b>964,249.03</b>	<b>708,900.90</b>	<b>11,867,826.68</b>	<b>13,831,713.97</b>	<b>255,348.13</b>
	3.0.0.0 - Servicios no personales										
	3.1.0.0 - Servicios básicos	58,731.00	0.00	58,731.00	0.00	10,000.00	0.00	0.00	48,731.00	58,731.00	0.00
	3.2.0.0 - Alquileres y derechos	611,091.00	0.00	611,091.00	0.00	231,762.33	231,762.33	231,762.33	379,328.67	379,328.67	0.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	43,670,200.00	0.00	43,670,200.00	3,592,567.00	47,461,354.54	26,407,452.49	26,363,734.09	-7,383,721.54	17,262,747.51	43,718.40
	3.4.0.0 - Servicios técnicos y profesionales	700,000.00	0.00	700,000.00	0.00	67,680.00	25,920.00	0.00	632,320.00	674,080.00	25,920.00
	3.5.0.0 - Servicios comerciales y financieros	5,740,000.00	0.00	5,740,000.00	0.00	2,222,545.37	2,010,473.25	1,219,099.45	3,517,454.63	3,729,526.75	791,373.80
	3.6.0.0 - Publicidad y propaganda	950,000.00	0.00	950,000.00	0.00	346,562.00	193,837.69	0.00	603,438.00	756,162.31	193,837.69
	3.7.0.0 - Pasajes y viáticos	18,250.00	0.00	18,250.00	0.00	0.00	0.00	0.00	18,250.00	18,250.00	0.00

	3.9.0.0 - Otros servicios	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	150,000.00	150,000.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>51,898,272.00</b>	<b>0.00</b>	<b>51,898,272.00</b>	<b>3,592,567.00</b>	<b>50,339,904.24</b>	<b>28,869,445.76</b>	<b>27,814,595.87</b>	<b>-2,034,199.24</b>	<b>23,028,826.24</b>	<b>1,054,849.89</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	692,850.00	0.00	692,850.00	0.00	0.00	0.00	0.00	692,850.00	692,850.00	0.00
	4.5.0.0 - Libros, revistas y otros elementos coleccionable:	6,500.00	0.00	6,500.00	0.00	0.00	0.00	0.00	6,500.00	6,500.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>699,350.00</b>	<b>0.00</b>	<b>699,350.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>699,350.00</b>	<b>699,350.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>78,018,292.00</b>	<b>0.00</b>	<b>78,018,292.00</b>	<b>3,616,557.02</b>	<b>61,024,309.91</b>	<b>37,613,954.16</b>	<b>36,004,406.51</b>	<b>13,377,425.07</b>	<b>40,404,337.84</b>	<b>1,609,547.65</b>
<b>Total</b>	<b>Gestión de Contrataciones</b>	<b>78,018,292.00</b>	<b>0.00</b>	<b>78,018,292.00</b>	<b>3,616,557.02</b>	<b>61,024,309.91</b>	<b>37,613,954.16</b>	<b>36,004,406.51</b>	<b>13,377,425.07</b>	<b>40,404,337.84</b>	<b>1,609,547.65</b>
<b>Apertura Programática:</b>	01.00.00 - Actividades Centrales										
	01.03.00 - Administración del Presupuesto										
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	1,897,626.00	0.00	1,897,626.00	0.00	1,386,411.84	1,386,411.84	1,334,977.19	511,214.16	511,214.16	51,434.65
	1.2.0.0 - Personal temporario	0.00	0.00	0.00	0.00	28,046.70	28,046.70	27,500.16	-28,046.70	-28,046.70	546.54
	1.3.0.0 - Servicios extraordinarios	24,329.00	0.00	24,329.00	0.00	77,691.84	77,691.84	77,691.84	-53,362.84	-53,362.84	0.00
	1.4.0.0 - Asignaciones familiares	0.00	0.00	0.00	0.00	1,206.00	1,206.00	1,206.00	-1,206.00	-1,206.00	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>1,921,955.00</b>	<b>0.00</b>	<b>1,921,955.00</b>	<b>0.00</b>	<b>1,493,356.38</b>	<b>1,493,356.38</b>	<b>1,441,375.19</b>	<b>428,598.62</b>	<b>428,598.62</b>	<b>51,981.19</b>
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	8,820.00	0.00	8,820.00	0.00	2,708.10	2,708.10	0.00	6,111.90	6,111.90	2,708.10
	2.5.0.0 - Productos químicos, combustibles y lubricantes	258.00	0.00	258.00	0.00	0.00	0.00	0.00	258.00	258.00	0.00
	2.9.0.0 - Otros bienes de consumo	48,070.00	0.00	48,070.00	5,112.00	7,700.00	7,700.00	2,000.00	35,258.00	40,370.00	5,700.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>57,148.00</b>	<b>0.00</b>	<b>57,148.00</b>	<b>5,112.00</b>	<b>10,408.10</b>	<b>10,408.10</b>	<b>2,000.00</b>	<b>41,627.90</b>	<b>46,739.90</b>	<b>8,408.10</b>
	3.0.0.0 - Servicios no personales										
	3.3.0.0 - Mantenimiento, reparación y limpieza	15,500.00	0.00	15,500.00	0.00	0.00	0.00	0.00	15,500.00	15,500.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>15,500.00</b>	<b>0.00</b>	<b>15,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,500.00</b>	<b>15,500.00</b>	<b>0.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	62,352.00	0.00	62,352.00	0.00	0.00	0.00	0.00	62,352.00	62,352.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>62,352.00</b>	<b>0.00</b>	<b>62,352.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>62,352.00</b>	<b>62,352.00</b>	<b>0.00</b>

<b>Total</b>	<b>110 - Tesoro Municipal</b>										
		<b>2,056,955.00</b>	<b>0.00</b>	<b>2,056,955.00</b>	<b>5,112.00</b>	<b>1,503,764.48</b>	<b>1,503,764.48</b>	<b>1,443,375.19</b>	<b>548,078.52</b>	<b>553,190.52</b>	<b>60,389.29</b>
<b>Total</b>	<b>Administración del Presupuesto</b>	<b>2,056,955.00</b>	<b>0.00</b>	<b>2,056,955.00</b>	<b>5,112.00</b>	<b>1,503,764.48</b>	<b>1,503,764.48</b>	<b>1,443,375.19</b>	<b>548,078.52</b>	<b>553,190.52</b>	<b>60,389.29</b>
<b>Apertura Programática:</b>	01.00.00 - Actividades Centrales										
	01.04.00 - Administración y custodia de Fondos										
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	10,718,741.00	0.00	10,718,741.00	0.00	6,550,055.39	6,550,055.39	6,306,591.64	4,168,685.61	4,168,685.61	243,463.75
	1.2.0.0 - Personal temporario	372,126.00	0.00	372,126.00	0.00	210,316.50	210,316.50	203,222.36	161,809.50	161,809.50	7,094.14
	1.3.0.0 - Servicios extraordinarios	14,400.00	0.00	14,400.00	0.00	43,843.01	43,843.01	43,843.01	-29,443.01	-29,443.01	0.00
	1.4.0.0 - Asignaciones familiares	14,605.00	0.00	14,605.00	0.00	9,190.00	9,190.00	9,190.00	5,415.00	5,415.00	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>11,119,872.00</b>	<b>0.00</b>	<b>11,119,872.00</b>	<b>0.00</b>	<b>6,813,404.90</b>	<b>6,813,404.90</b>	<b>6,562,847.01</b>	<b>4,306,467.10</b>	<b>4,306,467.10</b>	<b>250,557.89</b>
	2.0.0.0 - Bienes de consumo										
	2.2.0.0 - Textiles y vestuario	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	34,800.00	0.00	34,800.00	5,315.65	22,938.60	22,938.60	22,938.60	6,545.75	11,861.40	0.00
	2.9.0.0 - Otros bienes de consumo	72,350.00	0.00	72,350.00	1,696.00	55,165.00	39,162.90	39,162.90	15,489.00	33,187.10	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>122,150.00</b>	<b>0.00</b>	<b>122,150.00</b>	<b>7,011.65</b>	<b>78,103.60</b>	<b>62,101.50</b>	<b>62,101.50</b>	<b>37,034.75</b>	<b>60,048.50</b>	<b>0.00</b>
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	0.00	0.00	0.00	0.00	11,459.93	11,459.93	11,459.93	-11,459.93	-11,459.93	0.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	15,395,000.00	0.00	15,395,000.00	0.00	10,068,435.52	10,054,925.76	10,054,925.76	5,326,564.48	5,340,074.24	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>15,445,000.00</b>	<b>0.00</b>	<b>15,445,000.00</b>	<b>0.00</b>	<b>10,079,895.45</b>	<b>10,066,385.69</b>	<b>10,066,385.69</b>	<b>5,365,104.55</b>	<b>5,378,614.31</b>	<b>0.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	79,300.00	0.00	79,300.00	0.00	34,625.00	34,625.00	13,000.00	44,675.00	44,675.00	21,625.00
	4.8.0.0 - Activos intangibles	20,000.00	0.00	20,000.00	0.00	30,250.00	0.00	0.00	-10,250.00	20,000.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>99,300.00</b>	<b>0.00</b>	<b>99,300.00</b>	<b>0.00</b>	<b>64,875.00</b>	<b>34,625.00</b>	<b>13,000.00</b>	<b>34,425.00</b>	<b>64,675.00</b>	<b>21,625.00</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	33,418,604.05	33,418,604.05	33,418,604.05	-33,418,604.05	-33,418,604.05	0.00
<b>Total</b>	<b>Servicio de la deuda y disminución de otros pasivos</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>33,418,604.05</b>	<b>33,418,604.05</b>	<b>33,418,604.05</b>	<b>-33,418,604.05</b>	<b>-33,418,604.05</b>	<b>0.00</b>

<b>Total</b>	<b>110 - Tesoro Municipal</b>										
		<b>26,786,322.00</b>	<b>0.00</b>	<b>26,786,322.00</b>	<b>7,011.65</b>	<b>50,454,883.00</b>	<b>50,395,121.14</b>	<b>50,122,938.25</b>	<b>-23,675,572.65</b>	<b>-23,608,799.14</b>	<b>272,182.89</b>
<b>Total</b>	<b>Administración y custodia de Fondos</b>	<b>26,786,322.00</b>	<b>0.00</b>	<b>26,786,322.00</b>	<b>7,011.65</b>	<b>50,454,883.00</b>	<b>50,395,121.14</b>	<b>50,122,938.25</b>	<b>-23,675,572.65</b>	<b>-23,608,799.14</b>	<b>272,182.89</b>
<b>Apertura Programática:</b>	01.00.00 - Actividades Centrales										
	01.05.00 - Recaudación Tributaria										
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	41,251,345.00	0.00	41,251,345.00	0.00	30,020,793.22	30,020,793.22	28,867,995.71	11,230,551.78	11,230,551.78	1,152,797.51
	1.2.0.0 - Personal temporario	1,484,448.00	0.00	1,484,448.00	0.00	612,552.40	612,552.40	582,476.82	871,895.60	871,895.60	30,075.58
	1.3.0.0 - Servicios extraordinarios	1,359,570.00	0.00	1,359,570.00	0.00	1,677,475.41	1,677,475.41	1,677,475.41	-317,905.41	-317,905.41	0.00
	1.4.0.0 - Asignaciones familiares	183,253.00	0.00	183,253.00	0.00	240,172.00	240,172.00	240,172.00	-56,919.00	-56,919.00	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>44,278,616.00</b>	<b>0.00</b>	<b>44,278,616.00</b>	<b>0.00</b>	<b>32,550,993.03</b>	<b>32,550,993.03</b>	<b>31,368,119.94</b>	<b>11,727,622.97</b>	<b>11,727,622.97</b>	<b>1,182,873.09</b>
	2.0.0.0 - Bienes de consumo										
	2.2.0.0 - Textiles y vestuario	21,000.00	0.00	21,000.00	0.00	0.00	0.00	0.00	21,000.00	21,000.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	426,660.00	-6,000.00	420,660.00	90,764.00	67,141.00	67,141.00	65,961.00	262,755.00	353,519.00	1,180.00
	2.4.0.0 - Productos de cuero y caucho	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	24,900.00	0.00	24,900.00	0.00	500.00	500.00	0.00	24,400.00	24,400.00	500.00
	2.9.0.0 - Otros bienes de consumo	242,190.00	0.00	242,190.00	7,835.30	30,195.10	30,195.10	1,600.00	204,159.60	211,994.90	28,595.10
<b>Total</b>	<b>Bienes de consumo</b>	<b>718,750.00</b>	<b>-6,000.00</b>	<b>712,750.00</b>	<b>98,599.30</b>	<b>97,836.10</b>	<b>97,836.10</b>	<b>67,561.00</b>	<b>516,314.60</b>	<b>614,913.90</b>	<b>30,275.10</b>
	3.0.0.0 - Servicios no personales										
	3.1.0.0 - Servicios básicos	10,000,000.00	0.00	10,000,000.00	0.00	7,100,000.00	2,993,493.94	400,000.00	2,900,000.00	7,006,506.06	2,593,493.94
	3.2.0.0 - Alquileres y derechos	2,543,600.00	0.00	2,543,600.00	903,232.00	2,314,633.00	1,687,697.58	554,009.58	-674,265.00	855,902.42	1,133,688.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	639,500.00	0.00	639,500.00	1,936.36	83,336.00	44,796.00	2,672.00	554,227.64	594,704.00	42,124.00
	3.4.0.0 - Servicios técnicos y profesionales	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	748,000.00	0.00	748,000.00	1,219.80	892,290.20	892,290.20	41,990.00	-145,510.00	-144,290.20	850,300.20
	3.7.0.0 - Pasajes y viáticos	70,510.00	0.00	70,510.00	0.00	61,692.30	61,692.30	61,692.30	8,817.70	8,817.70	0.00
	3.8.0.0 - Impuestos, derechos y tasas	0.00	0.00	0.00	0.00	16,838.15	16,838.15	7,950.58	-16,838.15	-16,838.15	8,887.57
	3.9.0.0 - Otros servicios	2,040.00	0.00	2,040.00	0.00	0.00	0.00	0.00	2,040.00	2,040.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>14,033,650.00</b>	<b>0.00</b>	<b>14,033,650.00</b>	<b>906,388.16</b>	<b>10,468,789.65</b>	<b>5,696,808.17</b>	<b>1,068,314.46</b>	<b>2,658,472.19</b>	<b>8,336,841.83</b>	<b>4,628,493.71</b>





	4.3.0.0 - Maquinaria y equipo	58,710.00	0.00	58,710.00	1,180.00	16,359.00	16,359.00	16,359.00	41,171.00	42,351.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>58,710.00</b>	<b>0.00</b>	<b>58,710.00</b>	<b>1,180.00</b>	<b>16,359.00</b>	<b>16,359.00</b>	<b>16,359.00</b>	<b>41,171.00</b>	<b>42,351.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>14,300,443.00</b>	<b>0.00</b>	<b>14,300,443.00</b>	<b>5,814.20</b>	<b>10,486,594.75</b>	<b>10,257,829.72</b>	<b>9,875,375.48</b>	<b>3,808,034.05</b>	<b>4,042,613.28</b>	<b>382,454.24</b>
<b>Total</b>	<b>Procesamiento y Fiscalización de información Econó</b>	<b>14,300,443.00</b>	<b>0.00</b>	<b>14,300,443.00</b>	<b>5,814.20</b>	<b>10,486,594.75</b>	<b>10,257,829.72</b>	<b>9,875,375.48</b>	<b>3,808,034.05</b>	<b>4,042,613.28</b>	<b>382,454.24</b>
<b>Total</b>	<b>Actividades Centrales</b>	<b>199,006,330.00</b>	<b>0.00</b>	<b>199,006,330.00</b>	<b>5,143,566.73</b>	<b>187,631,983.39</b>	<b>157,364,650.82</b>	<b>147,980,776.60</b>	<b>6,230,779.88</b>	<b>41,641,679.18</b>	<b>9,383,874.22</b>

Apertura Programática:22.00.00 - Recolección de Residuos

110 - Tesoro Municipal

	3.0.0.0 - Servicios no personales										
	3.3.0.0 - Mantenimiento, reparación y limpieza	534,600,000.00	0.00	534,600,000.00	0.00	529,148,655.43	342,715,755.97	325,810,398.80	5,451,344.57	191,884,244.03	16,905,357.17
<b>Total</b>	<b>Servicios no personales</b>	<b>534,600,000.00</b>	<b>0.00</b>	<b>534,600,000.00</b>	<b>0.00</b>	<b>529,148,655.43</b>	<b>342,715,755.97</b>	<b>325,810,398.80</b>	<b>5,451,344.57</b>	<b>191,884,244.03</b>	<b>16,905,357.17</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>534,600,000.00</b>	<b>0.00</b>	<b>534,600,000.00</b>	<b>0.00</b>	<b>529,148,655.43</b>	<b>342,715,755.97</b>	<b>325,810,398.80</b>	<b>5,451,344.57</b>	<b>191,884,244.03</b>	<b>16,905,357.17</b>

132 - De origen provincial

	3.0.0.0 - Servicios no personales										
	3.3.0.0 - Mantenimiento, reparación y limpieza	0.00	0.00	0.00	0.00	5,381,348.16	5,381,348.16	5,381,348.16	-5,381,348.16	-5,381,348.16	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,381,348.16</b>	<b>5,381,348.16</b>	<b>5,381,348.16</b>	<b>-5,381,348.16</b>	<b>-5,381,348.16</b>	<b>0.00</b>
<b>Total</b>	<b>132 - De origen provincial</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,381,348.16</b>	<b>5,381,348.16</b>	<b>5,381,348.16</b>	<b>-5,381,348.16</b>	<b>-5,381,348.16</b>	<b>0.00</b>
<b>Total</b>	<b>Recolección de Residuos</b>	<b>534,600,000.00</b>	<b>0.00</b>	<b>534,600,000.00</b>	<b>0.00</b>	<b>534,530,003.59</b>	<b>348,097,104.13</b>	<b>331,191,746.96</b>	<b>69,996.41</b>	<b>186,502,895.87</b>	<b>16,905,357.17</b>

Apertura Programática:23.00.00 - Alumbrado Público

110 - Tesoro Municipal

	3.0.0.0 - Servicios no personales										
	3.1.0.0 - Servicios básicos	26,500,000.00	0.00	26,500,000.00	0.00	22,457,630.82	22,457,630.82	22,266,747.34	4,042,369.18	4,042,369.18	190,883.48
<b>Total</b>	<b>Servicios no personales</b>	<b>26,500,000.00</b>	<b>0.00</b>	<b>26,500,000.00</b>	<b>0.00</b>	<b>22,457,630.82</b>	<b>22,457,630.82</b>	<b>22,266,747.34</b>	<b>4,042,369.18</b>	<b>4,042,369.18</b>	<b>190,883.48</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>26,500,000.00</b>	<b>0.00</b>	<b>26,500,000.00</b>	<b>0.00</b>	<b>22,457,630.82</b>	<b>22,457,630.82</b>	<b>22,266,747.34</b>	<b>4,042,369.18</b>	<b>4,042,369.18</b>	<b>190,883.48</b>

<b>Total</b>	<b>Alumbrado Público</b>	<b>26,500,000.00</b>	<b>0.00</b>	<b>26,500,000.00</b>	<b>0.00</b>	<b>22,457,630.82</b>	<b>22,457,630.82</b>	<b>22,266,747.34</b>	<b>4,042,369.18</b>	<b>4,042,369.18</b>	<b>190,883.48</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	839,495.00	0.00	839,495.00	0.00	185,216.20	185,216.20	181,779.37	654,278.80	654,278.80	3,436.83
<b>Total</b>	<b>Gastos en personal</b>	<b>839,495.00</b>	<b>0.00</b>	<b>839,495.00</b>	<b>0.00</b>	<b>185,216.20</b>	<b>185,216.20</b>	<b>181,779.37</b>	<b>654,278.80</b>	<b>654,278.80</b>	<b>3,436.83</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>839,495.00</b>	<b>0.00</b>	<b>839,495.00</b>	<b>0.00</b>	<b>185,216.20</b>	<b>185,216.20</b>	<b>181,779.37</b>	<b>654,278.80</b>	<b>654,278.80</b>	<b>3,436.83</b>
<b>Total</b>	<b>Presupuesto Participativo 1er Ciclo</b>	<b>839,495.00</b>	<b>0.00</b>	<b>839,495.00</b>	<b>0.00</b>	<b>185,216.20</b>	<b>185,216.20</b>	<b>181,779.37</b>	<b>654,278.80</b>	<b>654,278.80</b>	<b>3,436.83</b>
<b>Apertura Programática:</b>	34.00.00 - Presupuesto Participativo										
	34.16.00 - Presupuesto Participativo 3er Ciclo										
110 - Tesoro Municipal											
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	0.00	0.00	0.00	0.00	17,520.00	17,520.00	17,520.00	-17,520.00	-17,520.00	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>17,520.00</b>	<b>17,520.00</b>	<b>17,520.00</b>	<b>-17,520.00</b>	<b>-17,520.00</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>17,520.00</b>	<b>17,520.00</b>	<b>17,520.00</b>	<b>-17,520.00</b>	<b>-17,520.00</b>	<b>0.00</b>
<b>Total</b>	<b>Presupuesto Participativo 3er Ciclo</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17,520.00</b>	<b>17,520.00</b>	<b>17,520.00</b>	<b>-17,520.00</b>	<b>-17,520.00</b>	<b>0.00</b>
<b>Apertura Programática:</b>	34.00.00 - Presupuesto Participativo										
	34.17.00 - Presupuesto Participativo 4to. Ciclo										
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.2.0.0 - Personal temporario	147,296.00	0.00	147,296.00	0.00	38,648.13	38,648.13	37,853.59	108,647.87	108,647.87	794.54
	1.3.0.0 - Servicios extraordinarios	0.00	0.00	0.00	0.00	3,991.16	3,991.16	3,991.16	-3,991.16	-3,991.16	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>147,296.00</b>	<b>0.00</b>	<b>147,296.00</b>	<b>0.00</b>	<b>42,639.29</b>	<b>42,639.29</b>	<b>41,844.75</b>	<b>104,656.71</b>	<b>104,656.71</b>	<b>794.54</b>
	5.0.0.0 - Transferencias										
	5.2.0.0 - Transferencias al sector privado para financiar g	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00	0.00

<b>Total</b>	<b>Transferencias</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>8,147,296.00</b>	<b>0.00</b>	<b>8,147,296.00</b>	<b>0.00</b>	<b>42,639.29</b>	<b>42,639.29</b>	<b>41,844.75</b>	<b>8,104,656.71</b>	<b>8,104,656.71</b>	<b>794.54</b>
<b>Total</b>	<b>Presupuesto Participativo 4to. Ciclo</b>	<b>8,147,296.00</b>	<b>0.00</b>	<b>8,147,296.00</b>	<b>0.00</b>	<b>42,639.29</b>	<b>42,639.29</b>	<b>41,844.75</b>	<b>8,104,656.71</b>	<b>8,104,656.71</b>	<b>794.54</b>
<b>Total</b>	<b>Presupuesto Participativo</b>	<b>8,986,791.00</b>	<b>0.00</b>	<b>8,986,791.00</b>	<b>0.00</b>	<b>245,375.49</b>	<b>245,375.49</b>	<b>241,144.12</b>	<b>8,741,415.51</b>	<b>8,741,415.51</b>	<b>4,231.37</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	150,160.42	150,160.42	150,160.42	-150,160.42	-150,160.42	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>150,160.42</b>	<b>150,160.42</b>	<b>150,160.42</b>	<b>-150,160.42</b>	<b>-150,160.42</b>	<b>0.00</b>
	7.0.0.0 - Servicio de la deuda y disminución de otros pasivos										
	7.1.0.0 - Servicio de la deuda interna	1,079,000.00	0.00	1,079,000.00	0.00	0.00	0.00	0.00	1,079,000.00	1,079,000.00	0.00
	7.3.0.0 - Intereses por préstamos recibidos	12,321,885.00	0.00	12,321,885.00	0.00	11,980,331.90	6,270,846.46	6,270,298.02	341,553.10	6,051,038.54	548.44
	7.5.0.0 - Disminución de préstamos a largo plazo	13,814,045.00	0.00	13,814,045.00	0.00	13,898,101.40	8,649,595.89	8,643,970.89	-84,056.40	5,164,449.11	5,625.00
	7.6.0.0 - Disminución de cuentas y documentos a pagar	0.00	0.00	0.00	0.00	315,992.32	265,003.51	56,007.24	-315,992.32	-265,003.51	208,996.27
<b>Total</b>	<b>Servicio de la deuda y disminución de otros pasivos</b>	<b>27,214,930.00</b>	<b>0.00</b>	<b>27,214,930.00</b>	<b>0.00</b>	<b>26,194,425.62</b>	<b>15,185,445.86</b>	<b>14,970,276.15</b>	<b>1,020,504.38</b>	<b>12,029,484.14</b>	<b>215,169.71</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>27,214,930.00</b>	<b>0.00</b>	<b>27,214,930.00</b>	<b>0.00</b>	<b>26,344,586.04</b>	<b>15,335,606.28</b>	<b>15,120,436.57</b>	<b>870,343.96</b>	<b>11,879,323.72</b>	<b>215,169.71</b>
<b>Total</b>	<b>Servicios de la Deuda</b>	<b>27,214,930.00</b>	<b>0.00</b>	<b>27,214,930.00</b>	<b>0.00</b>	<b>26,344,586.04</b>	<b>15,335,606.28</b>	<b>15,120,436.57</b>	<b>870,343.96</b>	<b>11,879,323.72</b>	<b>215,169.71</b>

**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 municip	702,150,100.00	0.00	702,150,100.00	0.00	492,783,696.22	492,783,696.22	393,564,421.63	209,366,403.78	209,366,403.78	99,219,274.59
<b>Total</b>	<b>Gastos figurativos</b>	<b>702,150,100.00</b>	<b>0.00</b>	<b>702,150,100.00</b>	<b>0.00</b>	<b>492,783,696.22</b>	<b>492,783,696.22</b>	<b>393,564,421.63</b>	<b>209,366,403.78</b>	<b>209,366,403.78</b>	<b>99,219,274.59</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>702,150,100.00</b>	<b>0.00</b>	<b>702,150,100.00</b>	<b>0.00</b>	<b>492,783,696.22</b>	<b>492,783,696.22</b>	<b>393,564,421.63</b>	<b>209,366,403.78</b>	<b>209,366,403.78</b>	<b>99,219,274.59</b>

131 - De origen municipal

	9.0.0.0 - Gastos figurativos										
	9.1.0.0 - Gastos figurativos de la administración municip	124,266,000.00	5,000,000.00	129,266,000.00	0.00	31,765,399.39	31,765,399.39	26,893,570.36	97,500,600.61	97,500,600.61	4,871,829.03
	9.2.0.0 - Gastos figurativos de la administración municip	11,584,000.00	0.00	11,584,000.00	0.00	0.00	0.00	0.00	11,584,000.00	11,584,000.00	0.00
<b>Total</b>	<b>Gastos figurativos</b>	<b>135,850,000.00</b>	<b>5,000,000.00</b>	<b>140,850,000.00</b>	<b>0.00</b>	<b>31,765,399.39</b>	<b>31,765,399.39</b>	<b>26,893,570.36</b>	<b>109,084,600.61</b>	<b>109,084,600.61</b>	<b>4,871,829.03</b>
<b>Total</b>	<b>131 - De origen municipal</b>	<b>135,850,000.00</b>	<b>5,000,000.00</b>	<b>140,850,000.00</b>	<b>0.00</b>	<b>31,765,399.39</b>	<b>31,765,399.39</b>	<b>26,893,570.36</b>	<b>109,084,600.61</b>	<b>109,084,600.61</b>	<b>4,871,829.03</b>

132 - De origen provincial

	7.0.0.0 - Servicio de la deuda y disminución de otros pasivos										
	7.6.0.0 - Disminución de cuentas y documentos a pagar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>Servicio de la deuda y disminución de otros pasivos</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

	9.0.0.0 - Gastos figurativos										
	9.1.0.0 - Gastos figurativos de la administración municip	25,569,000.00	0.00	25,569,000.00	0.00	2,956,947.97	2,956,947.97	2,956,947.97	22,612,052.03	22,612,052.03	0.00
	9.2.0.0 - Gastos figurativos de la administración municip	202,480,640.00	0.00	202,480,640.00	193,752.00	17,919,578.61	17,919,578.61	17,887,286.61	184,367,309.39	184,561,061.39	32,292.00
<b>Total</b>	<b>Gastos figurativos</b>	<b>228,049,640.00</b>	<b>0.00</b>	<b>228,049,640.00</b>	<b>193,752.00</b>	<b>20,876,526.58</b>	<b>20,876,526.58</b>	<b>20,844,234.58</b>	<b>206,979,361.42</b>	<b>207,173,113.42</b>	<b>32,292.00</b>
<b>Total</b>	<b>132 - De origen provincial</b>	<b>228,049,640.00</b>	<b>0.00</b>	<b>228,049,640.00</b>	<b>193,752.00</b>	<b>20,876,526.58</b>	<b>20,876,526.58</b>	<b>20,844,234.58</b>	<b>206,979,361.42</b>	<b>207,173,113.42</b>	<b>32,292.00</b>

133 - De origen nacional

	9.0.0.0 - Gastos figurativos										
	9.1.0.0 - Gastos figurativos de la administración municip	18,968,000.00	0.00	18,968,000.00	0.00	0.00	0.00	0.00	18,968,000.00	18,968,000.00	0.00
	9.2.0.0 - Gastos figurativos de la administración municip	305,567,000.00	0.00	305,567,000.00	0.00	35,713,625.66	35,713,625.66	26,673,255.00	269,853,374.34	269,853,374.34	9,040,370.66
<b>Total</b>	<b>Gastos figurativos</b>	<b>324,535,000.00</b>	<b>0.00</b>	<b>324,535,000.00</b>	<b>0.00</b>	<b>35,713,625.66</b>	<b>35,713,625.66</b>	<b>26,673,255.00</b>	<b>288,821,374.34</b>	<b>288,821,374.34</b>	<b>9,040,370.66</b>
<b>Total</b>	<b>133 - De origen nacional</b>	<b>324,535,000.00</b>	<b>0.00</b>	<b>324,535,000.00</b>	<b>0.00</b>	<b>35,713,625.66</b>	<b>35,713,625.66</b>	<b>26,673,255.00</b>	<b>288,821,374.34</b>	<b>288,821,374.34</b>	<b>9,040,370.66</b>

<b>Total</b>	<b>Erogaciones Figurativas</b>	<b>1,390,584,740.00</b>	<b>5,000,000.00</b>	<b>1,395,584,740.00</b>	<b>193,752.00</b>	<b>581,139,247.85</b>	<b>581,139,247.85</b>	<b>467,975,481.57</b>	<b>814,251,740.15</b>	<b>814,445,492.15</b>	<b>113,163,766.28</b>
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Apertura Programática:94.00.00 - Deuda Flotante

110 - Tesoro Municipal

	3.0.0.0 - Servicios no personales										
	3.9.0.0 - Otros servicios	0.00	0.00	0.00	0.00	85.00	85.00	85.00	-85.00	-85.00	0.00

<b>Total</b>	<b>Servicios no personales</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>85.00</b>	<b>85.00</b>	<b>85.00</b>	<b>-85.00</b>	<b>-85.00</b>	<b>0.00</b>
	7.0.0.0 - Servicio de la deuda y disminución de otros pasivos										
	7.6.0.0 - Disminución de cuentas y documentos a pagar	261,835,800.00	0.00	261,835,800.00	0.00	364,724,480.29	364,428,374.43	309,588,517.61	-102,888,680.29	-102,592,574.43	54,839,856.82
<b>Total</b>	<b>Servicio de la deuda y disminución de otros pasivos</b>	<b>261,835,800.00</b>	<b>0.00</b>	<b>261,835,800.00</b>	<b>0.00</b>	<b>364,724,480.29</b>	<b>364,428,374.43</b>	<b>309,588,517.61</b>	<b>-102,888,680.29</b>	<b>-102,592,574.43</b>	<b>54,839,856.82</b>
	9.0.0.0 - Gastos figurativos										
	9.1.0.0 - Gastos figurativos de la administración municip	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>Gastos figurativos</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>261,835,800.00</b>	<b>0.00</b>	<b>261,835,800.00</b>	<b>0.00</b>	<b>364,724,565.29</b>	<b>364,428,459.43</b>	<b>309,588,602.61</b>	<b>-102,888,765.29</b>	<b>-102,592,659.43</b>	<b>54,839,856.82</b>
131 - De origen municipal											
	7.0.0.0 - Servicio de la deuda y disminución de otros pasivos										
	7.6.0.0 - Disminución de cuentas y documentos a pagar	9,999,200.00	0.00	9,999,200.00	0.00	12,718,558.02	12,718,558.02	10,324,211.21	-2,719,358.02	-2,719,358.02	2,394,346.81
<b>Total</b>	<b>Servicio de la deuda y disminución de otros pasivos</b>	<b>9,999,200.00</b>	<b>0.00</b>	<b>9,999,200.00</b>	<b>0.00</b>	<b>12,718,558.02</b>	<b>12,718,558.02</b>	<b>10,324,211.21</b>	<b>-2,719,358.02</b>	<b>-2,719,358.02</b>	<b>2,394,346.81</b>
<b>Total</b>	<b>131 - De origen municipal</b>	<b>9,999,200.00</b>	<b>0.00</b>	<b>9,999,200.00</b>	<b>0.00</b>	<b>12,718,558.02</b>	<b>12,718,558.02</b>	<b>10,324,211.21</b>	<b>-2,719,358.02</b>	<b>-2,719,358.02</b>	<b>2,394,346.81</b>
132 - De origen provincial											
	7.0.0.0 - Servicio de la deuda y disminución de otros pasivos										
	7.6.0.0 - Disminución de cuentas y documentos a pagar	6,475,100.00	-4,244,600.00	2,230,500.00	0.00	21,348,895.87	21,348,895.87	20,178,685.36	-19,118,395.87	-19,118,395.87	1,170,210.51
<b>Total</b>	<b>Servicio de la deuda y disminución de otros pasivos</b>	<b>6,475,100.00</b>	<b>-4,244,600.00</b>	<b>2,230,500.00</b>	<b>0.00</b>	<b>21,348,895.87</b>	<b>21,348,895.87</b>	<b>20,178,685.36</b>	<b>-19,118,395.87</b>	<b>-19,118,395.87</b>	<b>1,170,210.51</b>
<b>Total</b>	<b>132 - De origen provincial</b>	<b>6,475,100.00</b>	<b>-4,244,600.00</b>	<b>2,230,500.00</b>	<b>0.00</b>	<b>21,348,895.87</b>	<b>21,348,895.87</b>	<b>20,178,685.36</b>	<b>-19,118,395.87</b>	<b>-19,118,395.87</b>	<b>1,170,210.51</b>
133 - De origen nacional											
	7.0.0.0 - Servicio de la deuda y disminución de otros pasivos										
	7.6.0.0 - Disminución de cuentas y documentos a pagar	8,689,900.00	0.00	8,689,900.00	0.00	5,235,312.41	5,235,312.41	4,390,840.20	3,454,587.59	3,454,587.59	844,472.21
<b>Total</b>	<b>Servicio de la deuda y disminución de otros pasivos</b>	<b>8,689,900.00</b>	<b>0.00</b>	<b>8,689,900.00</b>	<b>0.00</b>	<b>5,235,312.41</b>	<b>5,235,312.41</b>	<b>4,390,840.20</b>	<b>3,454,587.59</b>	<b>3,454,587.59</b>	<b>844,472.21</b>
<b>Total</b>	<b>133 - De origen nacional</b>	<b>8,689,900.00</b>	<b>0.00</b>	<b>8,689,900.00</b>	<b>0.00</b>	<b>5,235,312.41</b>	<b>5,235,312.41</b>	<b>4,390,840.20</b>	<b>3,454,587.59</b>	<b>3,454,587.59</b>	<b>844,472.21</b>
210 - Transferencias externas											
	7.0.0.0 - Servicio de la deuda y disminución de otros pasivos										
	7.6.0.0 - Disminución de cuentas y documentos a pagar	0.00	0.00	0.00	0.00	186,818.50	186,818.50	186,818.50	-186,818.50	-186,818.50	0.00
<b>Total</b>	<b>Servicio de la deuda y disminución de otros pasivos</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>186,818.50</b>	<b>186,818.50</b>	<b>186,818.50</b>	<b>-186,818.50</b>	<b>-186,818.50</b>	<b>0.00</b>

<b>Total</b>	<b>210 - Transferencias externas</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>186,818.50</b>	<b>186,818.50</b>	<b>186,818.50</b>	<b>-186,818.50</b>	<b>-186,818.50</b>	<b>0.00</b>
<b>Total</b>	<b>Deuda Flotante</b>	<b>287,000,000.00</b>	<b>-4,244,600.00</b>	<b>282,755,400.00</b>	<b>0.00</b>	<b>404,214,150.09</b>	<b>403,918,044.23</b>	<b>344,669,157.88</b>	<b>-121,458,750.09</b>	<b>-121,162,644.23</b>	<b>59,248,886.35</b>
<b>Total</b>	<b>Secretaría de Economía y Hacienda</b>	<b>2,473,892,791.00</b>	<b>755,400.00</b>	<b>2,474,648,191.00</b>	<b>5,337,318.73</b>	<b>1,756,562,977.27</b>	<b>1,528,557,659.62</b>	<b>1,329,445,491.04</b>	<b>712,747,895.00</b>	<b>946,090,531.38</b>	<b>199,112,168.58</b>
<b>Jurisdicción: 1110106000 - Secretaría de Educación</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	20,265,987.00	0.00	20,265,987.00	0.00	15,178,390.15	15,178,390.15	14,602,303.07	5,087,596.85	5,087,596.85	576,087.08
	1.2.0.0 - Personal temporario	5,740,982.00	0.00	5,740,982.00	0.00	2,403,283.32	2,403,283.32	2,314,591.31	3,337,698.68	3,337,698.68	88,692.01
	1.3.0.0 - Servicios extraordinarios	159,762.00	0.00	159,762.00	0.00	256,193.23	256,193.23	256,193.23	-96,431.23	-96,431.23	0.00
	1.4.0.0 - Asignaciones familiares	86,317.00	0.00	86,317.00	0.00	86,729.00	86,729.00	86,729.00	-412.00	-412.00	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>26,253,048.00</b>	<b>0.00</b>	<b>26,253,048.00</b>	<b>0.00</b>	<b>17,924,595.70</b>	<b>17,924,595.70</b>	<b>17,259,816.61</b>	<b>8,328,452.30</b>	<b>8,328,452.30</b>	<b>664,779.09</b>
	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	100,000.00	-4,050.00	95,950.00	0.00	0.00	0.00	0.00	95,950.00	95,950.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	384,500.00	-26,430.00	358,070.00	8,013.06	336,333.74	336,333.74	0.00	13,723.20	21,736.26	336,333.74
	2.4.0.0 - Productos de cuero y caucho	500.00	0.00	500.00	400.00	560.00	560.00	0.00	-460.00	-60.00	560.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	6,000.00	0.00	6,000.00	320.00	5,300.00	5,300.00	0.00	380.00	700.00	5,300.00
	2.6.0.0 - Productos de minerales no metálicos	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	0.00
	2.7.0.0 - productos metálicos	16,500.00	-13,600.00	2,900.00	0.00	0.00	0.00	0.00	2,900.00	2,900.00	0.00
	2.9.0.0 - Otros bienes de consumo	152,000.00	0.00	152,000.00	25,299.07	85,003.00	85,003.00	35,178.00	41,697.93	66,997.00	49,825.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>675,000.00</b>	<b>-44,080.00</b>	<b>630,920.00</b>	<b>34,032.13</b>	<b>427,196.74</b>	<b>427,196.74</b>	<b>35,178.00</b>	<b>169,691.13</b>	<b>203,723.26</b>	<b>392,018.74</b>
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	1,182,000.00	0.00	1,182,000.00	0.00	73,200.00	0.00	0.00	1,108,800.00	1,182,000.00	0.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	550,000.00	-56,345.00	493,655.00	46,110.00	403,840.00	93,342.50	14,177.50	43,705.00	400,312.50	79,165.00

	3.4.0.0 - Servicios técnicos y profesionales	1,300,000.00	0.00	1,300,000.00	1,298,000.00	1,086,210.00	741,960.00	126,049.61	-1,084,210.00	558,040.00	615,910.39
	3.5.0.0 - Servicios comerciales y financieros	478,000.00	0.00	478,000.00	21,107.40	558,448.74	204,132.74	128,697.24	-101,556.14	273,867.26	75,435.50
	3.7.0.0 - Pasajes y viáticos	15,735.00	0.00	15,735.00	0.00	13,762.08	13,762.08	13,762.08	1,972.92	1,972.92	0.00
	3.9.0.0 - Otros servicios	80,000.00	0.00	80,000.00	0.00	0.00	0.00	0.00	80,000.00	80,000.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>3,605,735.00</b>	<b>-56,345.00</b>	<b>3,549,390.00</b>	<b>1,365,217.40</b>	<b>2,135,460.82</b>	<b>1,053,197.32</b>	<b>282,686.43</b>	<b>48,711.78</b>	<b>2,496,192.68</b>	<b>770,510.89</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	305,000.00	13,600.00	318,600.00	23,377.00	780,293.80	749,213.80	648,192.00	-485,070.80	-430,613.80	101,021.80
	4.4.0.0 - Equipo de seguridad	5,000.00	4,050.00	9,050.00	750.00	11,500.00	8,200.00	8,200.00	-3,200.00	850.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>310,000.00</b>	<b>17,650.00</b>	<b>327,650.00</b>	<b>24,127.00</b>	<b>791,793.80</b>	<b>757,413.80</b>	<b>656,392.00</b>	<b>-488,270.80</b>	<b>-429,763.80</b>	<b>101,021.80</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar g	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>Transferencias</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>
	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>31,343,783.00</b>	<b>-82,775.00</b>	<b>31,261,008.00</b>	<b>1,423,376.53</b>	<b>21,279,047.06</b>	<b>20,162,403.56</b>	<b>18,234,073.04</b>	<b>8,558,584.41</b>	<b>11,098,604.44</b>	<b>1,928,330.52</b>
132 - De origen provincial											
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestal	0.00	0.00	0.00	0.00	306,112.80	306,112.80	306,112.80	-306,112.80	-306,112.80	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>306,112.80</b>	<b>306,112.80</b>	<b>306,112.80</b>	<b>-306,112.80</b>	<b>-306,112.80</b>	<b>0.00</b>
<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>306,112.80</b>	<b>306,112.80</b>	<b>306,112.80</b>	<b>-306,112.80</b>	<b>-306,112.80</b>	<b>0.00</b>
133 - De origen nacional											
	2.0.0.0 - Bienes de consumo										
	2.9.0.0 - Otros bienes de consumo	0.00	0.00	0.00	0.00	13,500.00	13,500.00	13,500.00	-13,500.00	-13,500.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,500.00</b>	<b>13,500.00</b>	<b>13,500.00</b>	<b>-13,500.00</b>	<b>-13,500.00</b>	<b>0.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	0.00	0.00	0.00	0.00	58,974.00	58,974.00	58,974.00	-58,974.00	-58,974.00	0.00



<b>Total</b>	<b>Bienes de uso</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>58,974.00</b>	<b>58,974.00</b>	<b>58,974.00</b>	<b>-58,974.00</b>	<b>-58,974.00</b>	<b>0.00</b>
<b>Total</b>	<b>133 - De origen nacional</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>72,474.00</b>	<b>72,474.00</b>	<b>72,474.00</b>	<b>-72,474.00</b>	<b>-72,474.00</b>	<b>0.00</b>
<b>Total</b>	<b>Coordinación y Administración</b>	<b>31,343,783.00</b>	<b>-82,775.00</b>	<b>31,261,008.00</b>	<b>1,423,376.53</b>	<b>21,657,633.86</b>	<b>20,540,990.36</b>	<b>18,612,659.84</b>	<b>8,179,997.61</b>	<b>10,720,017.64</b>	<b>1,928,330.52</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	106,135,058.00	0.00	106,135,058.00	0.00	61,657,114.93	61,657,114.93	58,678,492.62	44,477,943.07	44,477,943.07	2,978,622.31
	1.2.0.0 - Personal temporario	27,966,488.00	0.00	27,966,488.00	0.00	17,536,663.30	17,536,663.30	16,838,671.04	10,429,824.70	10,429,824.70	697,992.26
	1.3.0.0 - Servicios extraordinarios	1,189,725.00	0.00	1,189,725.00	0.00	1,178,269.73	1,178,269.73	1,178,269.73	11,455.27	11,455.27	0.00
	1.4.0.0 - Asignaciones familiares	637,393.00	0.00	637,393.00	0.00	1,112,815.00	1,112,815.00	1,112,815.00	-475,422.00	-475,422.00	0.00
	1.6.0.0 - Beneficios y compensaciones	0.00	0.00	0.00	0.00	14,192.06	14,192.06	14,192.06	-14,192.06	-14,192.06	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>135,928,664.00</b>	<b>0.00</b>	<b>135,928,664.00</b>	<b>0.00</b>	<b>81,499,055.02</b>	<b>81,499,055.02</b>	<b>77,822,440.45</b>	<b>54,429,608.98</b>	<b>54,429,608.98</b>	<b>3,676,614.57</b>
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestal	0.00	600,000.00	600,000.00	61,269.00	421,040.06	40,941.00	19,486.80	117,690.94	559,059.00	21,454.20
	2.3.0.0 - Productos de papel, cartón e impresos	50,000.00	29,900.00	79,900.00	11,346.00	61,186.00	61,186.00	0.00	7,368.00	18,714.00	61,186.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	4,000.00	0.00	4,000.00	2,120.00	0.00	0.00	0.00	1,880.00	4,000.00	0.00
	2.9.0.0 - Otros bienes de consumo	185,000.00	0.00	185,000.00	88,903.00	194,720.50	124,720.50	26,572.92	-98,623.50	60,279.50	98,147.58
<b>Total</b>	<b>Bienes de consumo</b>	<b>239,000.00</b>	<b>629,900.00</b>	<b>868,900.00</b>	<b>163,638.00</b>	<b>676,946.56</b>	<b>226,847.50</b>	<b>46,059.72</b>	<b>28,315.44</b>	<b>642,052.50</b>	<b>180,787.78</b>
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	310,000.00	0.00	310,000.00	0.00	244,800.00	195,300.00	141,700.00	65,200.00	114,700.00	53,600.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	0.00	140,400.00	84,500.00	84,500.00	-140,400.00	-84,500.00	0.00
	3.7.0.0 - Pasajes y viáticos	68,310.00	0.00	68,310.00	0.00	46,426.00	46,426.00	46,426.00	21,884.00	21,884.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>393,310.00</b>	<b>0.00</b>	<b>393,310.00</b>	<b>0.00</b>	<b>431,626.00</b>	<b>326,226.00</b>	<b>272,626.00</b>	<b>-38,316.00</b>	<b>67,084.00</b>	<b>53,600.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	40,000.00	0.00	40,000.00	3,372.40	8,824.60	3,807.60	0.00	27,803.00	36,192.40	3,807.60
<b>Total</b>	<b>Bienes de uso</b>	<b>40,000.00</b>	<b>0.00</b>	<b>40,000.00</b>	<b>3,372.40</b>	<b>8,824.60</b>	<b>3,807.60</b>	<b>0.00</b>	<b>27,803.00</b>	<b>36,192.40</b>	<b>3,807.60</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 0.00

**Total Servicio de la deuda y disminución de otros pasivos 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00**  
**Total 110 - Tesoro Municipal**

**136,600,974.00 629,900.00 137,230,874.00 167,010.40 82,616,452.18 82,055,936.12 78,141,126.17 54,447,411.42 55,174,937.88 3,914,809.95**

132 - De origen provincial

2.0.0.0 - Bienes de consumo

2.1.0.0 - Productos alimenticios agropecuarios y forestales 0.00 0.00 0.00 916,331.00 3,807,999.34 2,359,340.27 2,284,326.57 -4,724,330.34 -2,359,340.27 75,013.70

**Total Bienes de consumo 0.00 0.00 0.00 916,331.00 3,807,999.34 2,359,340.27 2,284,326.57 -4,724,330.34 -2,359,340.27 75,013.70**  
**Total 132 - De origen provincial**

**0.00 0.00 0.00 916,331.00 3,807,999.34 2,359,340.27 2,284,326.57 -4,724,330.34 -2,359,340.27 75,013.70**

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 16,205,343.78 16,205,343.78 16,205,343.78 -16,205,343.78 -16,205,343.78 0.00

**Total Gastos en personal 0.00 0.00 0.00 0.00 16,205,343.78 16,205,343.78 16,205,343.78 -16,205,343.78 -16,205,343.78 0.00**  
**Total 133 - De origen nacional**

**0.00 0.00 0.00 0.00 16,205,343.78 16,205,343.78 16,205,343.78 -16,205,343.78 -16,205,343.78 0.00**

**Total Enseñanza Nivel Inicial 136,600,974.00 629,900.00 137,230,874.00 1,083,341.40 102,629,795.30 100,620,620.17 96,630,796.52 33,517,737.30 36,610,253.83 3,989,823.65**

Apertura Programática:25.00.00 - Enseñanza Nivel Primario/Secundario

110 - Tesoro Municipal

1.0.0.0 - Gastos en personal

1.1.0.0 - Personal permanente 215,198,577.00 0.00 215,198,577.00 0.00 115,890,753.00 115,890,753.00 109,227,572.34 99,307,824.00 99,307,824.00 6,663,180.66

1.2.0.0 - Personal temporario 51,690,024.00 0.00 51,690,024.00 0.00 29,453,205.15 29,453,205.15 28,285,189.62 22,236,818.85 22,236,818.85 1,168,015.53

1.3.0.0 - Servicios extraordinarios 1,686,134.00 0.00 1,686,134.00 0.00 1,660,085.79 1,660,085.79 1,660,085.79 26,048.21 26,048.21 0.00

1.4.0.0 - Asignaciones familiares 831,505.00 0.00 831,505.00 0.00 1,380,732.50 1,380,732.50 1,380,732.50 -549,227.50 -549,227.50 0.00

1.6.0.0 - Beneficios y compensaciones 0.00 0.00 0.00 0.00 115,996.06 115,996.06 115,996.06 -115,996.06 -115,996.06 0.00

**Total Gastos en personal 269,406,240.00 0.00 269,406,240.00 0.00 148,500,772.50 148,500,772.50 140,669,576.31 120,905,467.50 120,905,467.50 7,831,196.19**

2.0.0.0 - Bienes de consumo

2.3.0.0 - Productos de papel, cartón e impresos 15,000.00 52,875.00 67,875.00 16,633.60 66,406.40 66,406.40 0.00 -15,165.00 1,468.60 66,406.40

	2.9.0.0 - Otros bienes de consumo	207,000.00	0.00	207,000.00	85,588.50	177,042.52	98,619.52	31,544.00	-55,631.02	108,380.48	67,075.52
<b>Total</b>	<b>Bienes de consumo</b>	<b>222,000.00</b>	<b>52,875.00</b>	<b>274,875.00</b>	<b>102,222.10</b>	<b>243,448.92</b>	<b>165,025.92</b>	<b>31,544.00</b>	<b>-70,796.02</b>	<b>109,849.08</b>	<b>133,481.92</b>
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	554,000.00	0.00	554,000.00	0.00	554,000.00	413,000.00	0.00	0.00	141,000.00	413,000.00
<b>Total</b>	<b>Servicios no personales</b>	<b>554,000.00</b>	<b>0.00</b>	<b>554,000.00</b>	<b>0.00</b>	<b>554,000.00</b>	<b>413,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>141,000.00</b>	<b>413,000.00</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar g	213,100.00	0.00	213,100.00	0.00	134,606.00	134,606.00	134,606.00	78,494.00	78,494.00	0.00
<b>Total</b>	<b>Transferencias</b>	<b>213,100.00</b>	<b>0.00</b>	<b>213,100.00</b>	<b>0.00</b>	<b>134,606.00</b>	<b>134,606.00</b>	<b>134,606.00</b>	<b>78,494.00</b>	<b>78,494.00</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>270,395,340.00</b>	<b>52,875.00</b>	<b>270,448,215.00</b>	<b>102,222.10</b>	<b>149,432,827.42</b>	<b>149,213,404.42</b>	<b>140,835,726.31</b>	<b>120,913,165.48</b>	<b>121,234,810.58</b>	<b>8,377,678.11</b>
132 - De origen provincial											
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestal	0.00	0.00	0.00	2,458,000.00	7,138,757.20	889,741.54	411,296.54	-9,596,757.20	-889,741.54	478,445.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,458,000.00</b>	<b>7,138,757.20</b>	<b>889,741.54</b>	<b>411,296.54</b>	<b>-9,596,757.20</b>	<b>-889,741.54</b>	<b>478,445.00</b>
<b>Total</b>	<b>132 - De origen provincial</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,458,000.00</b>	<b>7,138,757.20</b>	<b>889,741.54</b>	<b>411,296.54</b>	<b>-9,596,757.20</b>	<b>-889,741.54</b>	<b>478,445.00</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	45,112,131.73	45,112,131.73	45,112,131.73	-45,112,131.73	-45,112,131.73	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>45,112,131.73</b>	<b>45,112,131.73</b>	<b>45,112,131.73</b>	<b>-45,112,131.73</b>	<b>-45,112,131.73</b>	<b>0.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	0.00	0.00	0.00	3,032,298.20	0.00	0.00	0.00	-3,032,298.20	0.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,032,298.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-3,032,298.20</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>133 - De origen nacional</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,032,298.20</b>	<b>45,112,131.73</b>	<b>45,112,131.73</b>	<b>45,112,131.73</b>	<b>-48,144,429.93</b>	<b>-45,112,131.73</b>	<b>0.00</b>
<b>Total</b>	<b>Enseñanza Nivel Primario/Secundario</b>	<b>270,395,340.00</b>	<b>52,875.00</b>	<b>270,448,215.00</b>	<b>5,592,520.30</b>	<b>201,683,716.35</b>	<b>195,215,277.69</b>	<b>186,359,154.58</b>	<b>63,171,978.35</b>	<b>75,232,937.31</b>	<b>8,856,123.11</b>

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

110 - Tesoro Municipal

1.0.0.0 - Gastos en personal

1.1.0.0 - Personal permanente

87,440,841.00 0.00 87,440,841.00 0.00 67,152,963.92 67,152,963.92 64,381,924.21 20,287,877.08 20,287,877.08 2,771,039.71

1.2.0.0 - Personal temporario

28,226,590.00 0.00 28,226,590.00 0.00 7,973,966.61 7,973,966.61 7,623,587.94 20,252,623.39 20,252,623.39 350,378.67

1.3.0.0 - Servicios extraordinarios

727,372.00 0.00 727,372.00 0.00 729,816.11 729,816.11 729,816.11 -2,444.11 -2,444.11 0.00

1.4.0.0 - Asignaciones familiares

248,197.00 0.00 248,197.00 0.00 358,885.00 358,885.00 358,885.00 -110,688.00 -110,688.00 0.00

1.6.0.0 - Beneficios y compensaciones

0.00 0.00 0.00 0.00 3,506.53 3,506.53 3,506.53 -3,506.53 -3,506.53 0.00

**Total Gastos en personal 116,643,000.00 0.00 116,643,000.00 0.00 76,219,138.17 76,219,138.17 73,097,719.79 40,423,861.83 40,423,861.83 3,121,418.38**

2.0.0.0 - Bienes de consumo

2.3.0.0 - Productos de papel, cartón e impresos

5,000.00 0.00 5,000.00 620.00 2,680.00 2,680.00 2,680.00 1,700.00 2,320.00 0.00

2.9.0.0 - Otros bienes de consumo

35,000.00 0.00 35,000.00 5,522.00 13,395.00 8,595.00 1,875.00 16,083.00 26,405.00 6,720.00

**Total Bienes de consumo 40,000.00 0.00 40,000.00 6,142.00 16,075.00 11,275.00 4,555.00 17,783.00 28,725.00 6,720.00**

3.0.0.0 - Servicios no personales

3.2.0.0 - Alquileres y derechos

340,000.00 0.00 340,000.00 0.00 340,000.00 244,000.00 53,000.00 0.00 96,000.00 191,000.00

**Total Servicios no personales 340,000.00 0.00 340,000.00 0.00 340,000.00 244,000.00 53,000.00 0.00 96,000.00 191,000.00**

4.0.0.0 - Bienes de uso

4.3.0.0 - Maquinaria y equipo

4,000.00 0.00 4,000.00 0.00 0.00 0.00 0.00 4,000.00 4,000.00 0.00

**Total Bienes de uso 4,000.00 0.00 4,000.00 0.00 0.00 0.00 0.00 4,000.00 4,000.00 0.00**

7.0.0.0 - Servicio de la deuda y disminución de otros pasivos

7.6.0.0 - Disminución de cuentas y documentos a pagar

0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00

**Total Servicio de la deuda y disminución de otros pasivos 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00**

**Total 110 - Tesoro Municipal 117,027,000.00 0.00 117,027,000.00 6,142.00 76,575,213.17 76,474,413.17 73,155,274.79 40,445,644.83 40,552,586.83 3,319,138.38**

132 - De origen provincial

2.0.0.0 - Bienes de consumo

2.1.0.0 - Productos alimenticios agropecuarios y forestale

0.00 0.00 0.00 547,600.00 320,800.00 0.00 0.00 -868,400.00 0.00 0.00

**Total Bienes de consumo 0.00 0.00 0.00 547,600.00 320,800.00 0.00 0.00 -868,400.00 0.00 0.00**

**Total 132 - De origen provincial**

		0.00	0.00	0.00	547,600.00	320,800.00	0.00	0.00	-868,400.00	0.00	0.00
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	4,582,524.49	4,582,524.49	4,582,524.49	-4,582,524.49	-4,582,524.49	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,582,524.49</b>	<b>4,582,524.49</b>	<b>4,582,524.49</b>	<b>-4,582,524.49</b>	<b>-4,582,524.49</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>4,582,524.49</b>	<b>4,582,524.49</b>	<b>4,582,524.49</b>	<b>-4,582,524.49</b>	<b>-4,582,524.49</b>	<b>0.00</b>
<b>Total</b>	<b>Enseñanza Nivel Superior/Artística y Formación Prof</b>	<b>117,027,000.00</b>	<b>0.00</b>	<b>117,027,000.00</b>	<b>553,742.00</b>	<b>81,478,537.66</b>	<b>81,056,937.66</b>	<b>77,737,799.28</b>	<b>34,994,720.34</b>	<b>35,970,062.34</b>	<b>3,319,138.38</b>

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

110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.2.0.0 - Personal temporario	11,484,908.00	0.00	11,484,908.00	0.00	2,321,127.41	2,321,127.41	2,170,292.81	9,163,780.59	9,163,780.59	150,834.60
	1.4.0.0 - Asignaciones familiares	369,565.00	0.00	369,565.00	0.00	28,784.00	28,784.00	28,784.00	340,781.00	340,781.00	0.00
	1.6.0.0 - Beneficios y compensaciones	0.00	0.00	0.00	0.00	334,661.20	334,661.20	334,661.20	-334,661.20	-334,661.20	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>11,854,473.00</b>	<b>0.00</b>	<b>11,854,473.00</b>	<b>0.00</b>	<b>2,684,572.61</b>	<b>2,684,572.61</b>	<b>2,533,738.01</b>	<b>9,169,900.39</b>	<b>9,169,900.39</b>	<b>150,834.60</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>11,854,473.00</b>	<b>0.00</b>	<b>11,854,473.00</b>	<b>0.00</b>	<b>2,684,572.61</b>	<b>2,684,572.61</b>	<b>2,533,738.01</b>	<b>9,169,900.39</b>	<b>9,169,900.39</b>	<b>150,834.60</b>
<b>Total</b>	<b>Enseñanza No Formal/Extracurricular</b>	<b>11,854,473.00</b>	<b>0.00</b>	<b>11,854,473.00</b>	<b>0.00</b>	<b>2,684,572.61</b>	<b>2,684,572.61</b>	<b>2,533,738.01</b>	<b>9,169,900.39</b>	<b>9,169,900.39</b>	<b>150,834.60</b>
<b>Total</b>	<b>Secretaría de Educación</b>	<b>567,221,570.00</b>	<b>600,000.00</b>	<b>567,821,570.00</b>	<b>8,652,980.23</b>	<b>410,134,255.78</b>	<b>400,118,398.49</b>	<b>381,874,148.23</b>	<b>149,034,333.99</b>	<b>167,703,171.51</b>	<b>18,244,250.26</b>

**Jurisdicción: 1110108000 - Secretaría de Salud**

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

110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	35,643,416.00	0.00	35,643,416.00	0.00	30,980,796.72	30,980,796.72	29,612,806.04	4,662,619.28	4,662,619.28	1,367,990.68

	1.2.0.0 - Personal temporario	3,312,435.00	0.00	3,312,435.00	0.00	384,263.22	384,263.22	366,851.29	2,928,171.78	2,928,171.78	17,411.93
	1.3.0.0 - Servicios extraordinarios	352,482.00	0.00	352,482.00	0.00	2,046,291.49	2,046,291.49	2,046,291.49	-1,693,809.49	-1,693,809.49	0.00
	1.4.0.0 - Asignaciones familiares	46,633.00	0.00	46,633.00	0.00	160,684.00	160,684.00	160,684.00	-114,051.00	-114,051.00	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>39,354,966.00</b>	<b>0.00</b>	<b>39,354,966.00</b>	<b>0.00</b>	<b>33,572,035.43</b>	<b>33,572,035.43</b>	<b>32,186,632.82</b>	<b>5,782,930.57</b>	<b>5,782,930.57</b>	<b>1,385,402.61</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	15,701.66	0.00	-32,000.00	-15,701.66	15,701.66
<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>15,701.66</b>	<b>0.00</b>	<b>-32,000.00</b>	<b>-15,701.66</b>	<b>15,701.66</b>
	3.0.0.0 - Servicios no personales										
	3.7.0.0 - Pasajes y viáticos	76,650.00	0.00	76,650.00	0.00	72,351.27	72,351.27	72,351.27	4,298.73	4,298.73	0.00
	3.9.0.0 - Otros servicios	0.00	0.00	0.00	0.00	73,426.80	73,426.80	59,766.00	-73,426.80	-73,426.80	13,660.80
<b>Total</b>	<b>Servicios no personales</b>	<b>76,650.00</b>	<b>0.00</b>	<b>76,650.00</b>	<b>0.00</b>	<b>145,778.07</b>	<b>145,778.07</b>	<b>132,117.27</b>	<b>-69,128.07</b>	<b>-69,128.07</b>	<b>13,660.80</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar g	426,200.00	0.00	426,200.00	0.00	269,212.00	269,212.00	269,212.00	156,988.00	156,988.00	0.00
<b>Total</b>	<b>Transferencias</b>	<b>426,200.00</b>	<b>0.00</b>	<b>426,200.00</b>	<b>0.00</b>	<b>269,212.00</b>	<b>269,212.00</b>	<b>269,212.00</b>	<b>156,988.00</b>	<b>156,988.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>39,857,816.00</b>	<b>0.00</b>	<b>39,857,816.00</b>	<b>0.00</b>	<b>34,019,025.50</b>	<b>34,002,727.16</b>	<b>32,587,962.09</b>	<b>5,838,790.50</b>	<b>5,855,088.84</b>	<b>1,414,765.07</b>
131 - De origen municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	14,953,235.00	0.00	14,953,235.00	0.00	10,566,859.39	10,566,859.39	10,278,791.29	4,386,375.61	4,386,375.61	288,068.10
	1.3.0.0 - Servicios extraordinarios	44,413.00	0.00	44,413.00	0.00	262,900.35	262,900.35	262,900.35	-218,487.35	-218,487.35	0.00
	1.4.0.0 - Asignaciones familiares	34,945.00	0.00	34,945.00	0.00	88,413.00	88,413.00	88,413.00	-53,468.00	-53,468.00	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>15,032,593.00</b>	<b>0.00</b>	<b>15,032,593.00</b>	<b>0.00</b>	<b>10,918,172.74</b>	<b>10,918,172.74</b>	<b>10,630,104.64</b>	<b>4,114,420.26</b>	<b>4,114,420.26</b>	<b>288,068.10</b>
	3.0.0.0 - Servicios no personales										
	3.7.0.0 - Pasajes y viáticos	4,180.00	0.00	4,180.00	0.00	7,404.30	7,404.30	7,404.30	-3,224.30	-3,224.30	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>4,180.00</b>	<b>0.00</b>	<b>4,180.00</b>	<b>0.00</b>	<b>7,404.30</b>	<b>7,404.30</b>	<b>7,404.30</b>	<b>-3,224.30</b>	<b>-3,224.30</b>	<b>0.00</b>
<b>Total</b>	<b>131 - De origen municipal</b>	<b>15,036,773.00</b>	<b>0.00</b>	<b>15,036,773.00</b>	<b>0.00</b>	<b>10,925,577.04</b>	<b>10,925,577.04</b>	<b>10,637,508.94</b>	<b>4,111,195.96</b>	<b>4,111,195.96</b>	<b>288,068.10</b>
133 - De origen nacional											
	1.0.0.0 - Gastos en personal										
	1.3.0.0 - Servicios extraordinarios	0.00	0.00	0.00	0.00	11,250.00	11,250.00	11,250.00	-11,250.00	-11,250.00	0.00

<b>Total</b>	<b>Gastos en personal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,250.00</b>	<b>11,250.00</b>	<b>11,250.00</b>	<b>-11,250.00</b>	<b>-11,250.00</b>	<b>0.00</b>
<b>Total</b>	<b>133 - De origen nacional</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,250.00</b>	<b>11,250.00</b>	<b>11,250.00</b>	<b>-11,250.00</b>	<b>-11,250.00</b>	<b>0.00</b>
<b>Total</b>	<b>Coordinación y Administración</b>	<b>54,894,589.00</b>	<b>0.00</b>	<b>54,894,589.00</b>	<b>0.00</b>	<b>44,955,852.54</b>	<b>44,939,554.20</b>	<b>43,236,721.03</b>	<b>9,938,736.46</b>	<b>9,955,034.80</b>	<b>1,702,833.17</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	217,334,596.00	0.00	217,334,596.00	0.00	160,066,981.01	160,066,981.01	152,955,322.40	57,267,614.99	57,267,614.99	7,111,658.61
	1.2.0.0 - Personal temporario	1,371,873.00	0.00	1,371,873.00	0.00	323,304.95	323,304.95	310,704.05	1,048,568.05	1,048,568.05	12,600.90
	1.3.0.0 - Servicios extraordinarios	3,147,258.00	0.00	3,147,258.00	0.00	11,595,931.65	11,595,931.65	11,595,931.65	-8,448,673.65	-8,448,673.65	0.00
	1.4.0.0 - Asignaciones familiares	256,213.00	0.00	256,213.00	0.00	622,748.02	622,748.02	622,748.02	-366,535.02	-366,535.02	0.00
	1.6.0.0 - Beneficios y compensaciones	0.00	0.00	0.00	0.00	45,499.33	45,499.33	45,499.33	-45,499.33	-45,499.33	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>222,109,940.00</b>	<b>0.00</b>	<b>222,109,940.00</b>	<b>0.00</b>	<b>172,654,464.96</b>	<b>172,654,464.96</b>	<b>165,530,205.45</b>	<b>49,455,475.04</b>	<b>49,455,475.04</b>	<b>7,124,259.51</b>
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	126,000.00	0.00	126,000.00	61,112.75	124,427.60	124,427.60	71,624.40	-59,540.35	1,572.40	52,803.20
	2.4.0.0 - Productos de cuero y caucho	30,000.00	0.00	30,000.00	0.00	11,452.00	11,452.00	0.00	18,548.00	18,548.00	11,452.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	2,262,000.00	226,000.00	2,488,000.00	4,737,936.28	1,666,682.08	765,302.30	102,404.61	-3,916,618.36	1,722,697.70	662,897.69
	2.7.0.0 - productos metálicos	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	11,797,000.00	-276,000.00	11,521,000.00	656,375.90	924,833.67	675,866.29	40,205.83	9,939,790.43	10,845,133.71	635,660.46
<b>Total</b>	<b>Bienes de consumo</b>	<b>14,265,000.00</b>	<b>-50,000.00</b>	<b>14,215,000.00</b>	<b>5,455,424.93</b>	<b>2,727,395.35</b>	<b>1,577,048.19</b>	<b>214,234.84</b>	<b>6,032,179.72</b>	<b>12,637,951.81</b>	<b>1,362,813.35</b>
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	289,100.00	0.00	289,100.00	285,390.00	77,995.50	77,995.50	50,269.20	-74,285.50	211,104.50	27,726.30
	3.3.0.0 - Mantenimiento, reparación y limpieza	3,391,700.00	3,300,000.00	6,691,700.00	4,626,038.91	2,333,839.31	1,977,012.49	1,107,038.19	-268,178.22	4,714,687.51	869,974.30
	3.4.0.0 - Servicios técnicos y profesionales	2,740,000.00	0.00	2,740,000.00	18,300,410.01	14,885,100.02	12,734,596.02	3,370,825.23	-30,445,510.03	-9,994,596.02	9,363,770.79
	3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	121,334.00	693,383.20	362,596.70	121,600.00	-814,717.20	-362,596.70	240,996.70
	3.7.0.0 - Pasajes y viáticos	701,402.00	0.00	701,402.00	0.00	410,622.00	410,622.00	410,622.00	290,780.00	290,780.00	0.00
	3.9.0.0 - Otros servicios	6,035,000.00	-3,300,000.00	2,735,000.00	0.00	0.00	0.00	0.00	2,735,000.00	2,735,000.00	0.00

<b>Total</b>	<b>Servicios no personales</b>	<b>13,157,202.00</b>	<b>0.00</b>	<b>13,157,202.00</b>	<b>23,333,172.92</b>	<b>18,400,940.03</b>	<b>15,562,822.71</b>	<b>5,060,354.62</b>	<b>-28,576,910.95</b>	<b>-2,405,620.71</b>	<b>10,502,468.09</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	500,000.00	30,000.00	530,000.00	90,116.69	249,408.25	249,408.09	67,548.00	190,475.06	280,591.91	181,860.09
<b>Total</b>	<b>Bienes de uso</b>	<b>500,000.00</b>	<b>30,000.00</b>	<b>530,000.00</b>	<b>90,116.69</b>	<b>249,408.25</b>	<b>249,408.09</b>	<b>67,548.00</b>	<b>190,475.06</b>	<b>280,591.91</b>	<b>181,860.09</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar g	0.00	0.00	0.00	465,500.00	608,000.00	384,000.00	384,000.00	-1,073,500.00	-384,000.00	0.00
<b>Total</b>	<b>Transferencias</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>465,500.00</b>	<b>608,000.00</b>	<b>384,000.00</b>	<b>384,000.00</b>	<b>-1,073,500.00</b>	<b>-384,000.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>250,032,142.00</b>	<b>-20,000.00</b>	<b>250,012,142.00</b>	<b>29,344,214.54</b>	<b>194,640,208.59</b>	<b>190,427,743.95</b>	<b>171,256,342.91</b>	<b>26,027,718.87</b>	<b>59,584,398.05</b>	<b>19,171,401.04</b>
131 - De origen municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	37,452,008.00	0.00	37,452,008.00	0.00	25,520,403.64	25,520,403.64	24,896,262.39	11,931,604.36	11,931,604.36	624,141.25
	1.3.0.0 - Servicios extraordinarios	755,067.00	0.00	755,067.00	0.00	2,354,552.27	2,354,552.27	2,354,552.27	-1,599,485.27	-1,599,485.27	0.00
	1.4.0.0 - Asignaciones familiares	66,445.00	0.00	66,445.00	0.00	203,638.00	203,638.00	203,638.00	-137,193.00	-137,193.00	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>38,273,520.00</b>	<b>0.00</b>	<b>38,273,520.00</b>	<b>0.00</b>	<b>28,078,593.91</b>	<b>28,078,593.91</b>	<b>27,454,452.66</b>	<b>10,194,926.09</b>	<b>10,194,926.09</b>	<b>624,141.25</b>
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	0.00	0.00	0.00	0.00	10,816.00	10,816.00	10,816.00	-10,816.00	-10,816.00	0.00
	2.4.0.0 - Productos de cuero y caucho	0.00	0.00	0.00	14,714.00	34,480.00	34,480.00	9,960.00	-49,194.00	-34,480.00	24,520.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	0.00	0.00	0.00	906,714.06	158,641.32	40,790.41	7,650.00	-1,065,355.38	-40,790.41	33,140.41
	2.6.0.0 - Productos de minerales no metálicos	0.00	0.00	0.00	11,514.37	442.80	442.68	0.00	-11,957.17	-442.68	442.68
	2.7.0.0 - productos metálicos	0.00	0.00	0.00	12,765.34	79,165.26	73,390.45	0.00	-91,930.60	-73,390.45	73,390.45
	2.9.0.0 - Otros bienes de consumo	0.00	0.00	0.00	535,420.66	724,562.93	161,786.92	58,659.34	-1,259,983.59	-161,786.92	103,127.58
<b>Total</b>	<b>Bienes de consumo</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,481,128.43</b>	<b>1,008,108.31</b>	<b>321,706.46</b>	<b>87,085.34</b>	<b>-2,489,236.74</b>	<b>-321,706.46</b>	<b>234,621.12</b>
	3.0.0.0 - Servicios no personales										
	3.3.0.0 - Mantenimiento, reparación y limpieza	0.00	0.00	0.00	9,800.00	454,300.00	9,800.00	0.00	-464,100.00	-9,800.00	9,800.00
	3.7.0.0 - Pasajes y viáticos	77,094.00	0.00	77,094.00	0.00	43,864.62	43,864.62	43,864.62	33,229.38	33,229.38	0.00
	3.9.0.0 - Otros servicios	5,000,000.00	-5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>5,077,094.00</b>	<b>-5,000,000.00</b>	<b>77,094.00</b>	<b>9,800.00</b>	<b>498,164.62</b>	<b>53,664.62</b>	<b>43,864.62</b>	<b>-430,870.62</b>	<b>23,429.38</b>	<b>9,800.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	0.00	0.00	0.00	5,243.97	67,396.50	67,396.50	31,799.00	-72,640.47	-67,396.50	35,597.50



<b>Total</b>	<b>Bienes de uso</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,243.97</b>	<b>67,396.50</b>	<b>67,396.50</b>	<b>31,799.00</b>	<b>-72,640.47</b>	<b>-67,396.50</b>	<b>35,597.50</b>
	7.0.0.0 - Servicio de la deuda y disminución de otros pasivos										
	7.6.0.0 - Disminución de cuentas y documentos a pagar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>Servicio de la deuda y disminución de otros pasivos</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>131 - De origen municipal</b>	<b>43,350,614.00</b>	<b>-5,000,000.00</b>	<b>38,350,614.00</b>	<b>1,496,172.40</b>	<b>29,652,263.34</b>	<b>28,521,361.49</b>	<b>27,617,201.62</b>	<b>7,202,178.26</b>	<b>9,829,252.51</b>	<b>904,159.87</b>
132 - De origen provincial											
	2.0.0.0 - Bienes de consumo										
	2.5.0.0 - Productos químicos, combustibles y lubricantes	0.00	112,100.00	112,100.00	885.13	0.00	0.00	0.00	111,214.87	112,100.00	0.00
	2.6.0.0 - Productos de minerales no metálicos	0.00	0.00	0.00	3,558.00	0.00	0.00	0.00	-3,558.00	0.00	0.00
	2.7.0.0 - productos metálicos	0.00	3,000.00	3,000.00	5,714.60	1,564.00	0.00	0.00	-4,278.60	3,000.00	0.00
	2.9.0.0 - Otros bienes de consumo	0.00	1,245,000.00	1,245,000.00	138,547.79	40,236.10	40,236.10	40,236.10	1,066,216.11	1,204,763.90	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>0.00</b>	<b>1,360,100.00</b>	<b>1,360,100.00</b>	<b>148,705.52</b>	<b>41,800.10</b>	<b>40,236.10</b>	<b>40,236.10</b>	<b>1,169,594.38</b>	<b>1,319,863.90</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	287,067.00	267,069.00	267,069.00	-287,067.00	-267,069.00	0.00
	3.4.0.0 - Servicios técnicos y profesionales	0.00	1,000,000.00	1,000,000.00	0.00	1,620,860.40	1,620,860.40	1,620,860.40	-620,860.40	-620,860.40	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,907,927.40</b>	<b>1,887,929.40</b>	<b>1,887,929.40</b>	<b>-907,927.40</b>	<b>-887,929.40</b>	<b>0.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	0.00	1,750,000.00	1,750,000.00	744,963.75	1,110,004.57	1,077,471.41	868,505.88	-104,968.32	672,528.59	208,965.53
<b>Total</b>	<b>Bienes de uso</b>	<b>0.00</b>	<b>1,750,000.00</b>	<b>1,750,000.00</b>	<b>744,963.75</b>	<b>1,110,004.57</b>	<b>1,077,471.41</b>	<b>868,505.88</b>	<b>-104,968.32</b>	<b>672,528.59</b>	<b>208,965.53</b>
<b>Total</b>	<b>132 - De origen provincial</b>	<b>0.00</b>	<b>4,110,100.00</b>	<b>4,110,100.00</b>	<b>893,669.27</b>	<b>3,059,732.07</b>	<b>3,005,636.91</b>	<b>2,796,671.38</b>	<b>156,698.66</b>	<b>1,104,463.09</b>	<b>208,965.53</b>
133 - De origen nacional											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	2,093,300.00	0.00	2,093,300.00	0.00	0.00	0.00	0.00	2,093,300.00	2,093,300.00	0.00
	1.3.0.0 - Servicios extraordinarios	0.00	0.00	0.00	0.00	561,750.00	561,750.00	561,750.00	-561,750.00	-561,750.00	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>2,093,300.00</b>	<b>0.00</b>	<b>2,093,300.00</b>	<b>0.00</b>	<b>561,750.00</b>	<b>561,750.00</b>	<b>561,750.00</b>	<b>1,531,550.00</b>	<b>1,531,550.00</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	283,000.00	283,000.00	283,000.00	-283,000.00	-283,000.00	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>283,000.00</b>	<b>283,000.00</b>	<b>283,000.00</b>	<b>-283,000.00</b>	<b>-283,000.00</b>	<b>0.00</b>

5.0.0.0 - Transferencias

5.1.0.0 - Transferencias al sector privado para financiar g

		0.00	0.00	0.00	0.00	4,690.00	4,579.00	4,579.00	-4,690.00	-4,579.00	0.00
<b>Total</b>	<b>Transferencias</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,690.00</b>	<b>4,579.00</b>	<b>4,579.00</b>	<b>-4,690.00</b>	<b>-4,579.00</b>	<b>0.00</b>
<b>Total</b>	<b>133 - De origen nacional</b>	<b>2,093,300.00</b>	<b>0.00</b>	<b>2,093,300.00</b>	<b>0.00</b>	<b>849,440.00</b>	<b>849,329.00</b>	<b>849,329.00</b>	<b>1,243,860.00</b>	<b>1,243,971.00</b>	<b>0.00</b>
<b>Total</b>	<b>Prevención, Promoción y Atención de la Salud</b>	<b>295,476,056.00</b>	<b>-909,900.00</b>	<b>294,566,156.00</b>	<b>31,734,056.21</b>	<b>228,201,644.00</b>	<b>222,804,071.35</b>	<b>202,519,544.91</b>	<b>34,630,455.79</b>	<b>71,762,084.65</b>	<b>20,284,526.44</b>

Apertura Programática:28.00.00 - Protección Sanitaria

110 - Tesoro Municipal

1.0.0.0 - Gastos en personal

1.1.0.0 - Personal permanente

1.2.0.0 - Personal temporario

1.3.0.0 - Servicios extraordinarios

1.4.0.0 - Asignaciones familiares

		30,936,249.00	0.00	30,936,249.00	0.00	22,745,449.11	22,745,449.11	21,757,361.99	8,190,799.89	8,190,799.89	988,087.12
		1,185,127.00	0.00	1,185,127.00	0.00	141,299.94	141,299.94	135,701.64	1,043,827.06	1,043,827.06	5,598.30
		178,161.00	0.00	178,161.00	0.00	498,591.29	498,591.29	498,591.29	-320,430.29	-320,430.29	0.00
		10,320.00	0.00	10,320.00	0.00	40,313.00	40,313.00	40,313.00	-29,993.00	-29,993.00	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>32,309,857.00</b>	<b>0.00</b>	<b>32,309,857.00</b>	<b>0.00</b>	<b>23,425,653.34</b>	<b>23,425,653.34</b>	<b>22,431,967.92</b>	<b>8,884,203.66</b>	<b>8,884,203.66</b>	<b>993,685.42</b>

2.0.0.0 - Bienes de consumo

2.1.0.0 - Productos alimenticios agropecuarios y forestal

2.3.0.0 - Productos de papel, cartón e impresos

2.5.0.0 - Productos químicos, combustibles y lubricantes

2.7.0.0 - productos metálicos

2.9.0.0 - Otros bienes de consumo

		200,000.00	0.00	200,000.00	87,390.00	76,680.00	76,680.00	13,725.00	35,930.00	123,320.00	62,955.00
		8,000.00	0.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
		2,300,000.00	20,000.00	2,320,000.00	277,143.32	803,699.21	366,738.75	258,040.75	1,239,157.47	1,953,261.25	108,698.00
		0.00	0.00	0.00	6,510.00	0.00	0.00	0.00	-6,510.00	0.00	0.00
		173,000.00	0.00	173,000.00	52,060.35	43,605.90	39,059.50	30,455.50	77,333.75	133,940.50	8,604.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>2,681,000.00</b>	<b>20,000.00</b>	<b>2,701,000.00</b>	<b>423,103.67</b>	<b>923,985.11</b>	<b>482,478.25</b>	<b>302,221.25</b>	<b>1,353,911.22</b>	<b>2,218,521.75</b>	<b>180,257.00</b>

3.0.0.0 - Servicios no personales

3.3.0.0 - Mantenimiento, reparación y limpieza

3.4.0.0 - Servicios técnicos y profesionales

3.5.0.0 - Servicios comerciales y financieros

3.7.0.0 - Pasajes y viáticos

		21,000.00	0.00	21,000.00	5,450.00	10,905.00	5,640.00	5,640.00	4,645.00	15,360.00	0.00
		300,000.00	0.00	300,000.00	0.00	704,550.00	35,200.00	0.00	-404,550.00	264,800.00	35,200.00
		0.00	0.00	0.00	0.00	53,380.00	39,200.00	39,200.00	-53,380.00	-39,200.00	0.00
		110,296.00	0.00	110,296.00	0.00	67,807.40	67,807.40	67,807.40	42,488.60	42,488.60	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>431,296.00</b>	<b>0.00</b>	<b>431,296.00</b>	<b>5,450.00</b>	<b>836,642.40</b>	<b>147,847.40</b>	<b>112,647.40</b>	<b>-410,796.40</b>	<b>283,448.60</b>	<b>35,200.00</b>

	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00
<b>Total</b>	<b>Bienes de uso</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>110 - Tesoro Municipal</b>	<b>35,622,153.00</b>	<b>20,000.00</b>	<b>35,642,153.00</b>	<b>428,553.67</b>	<b>25,186,280.85</b>	<b>24,055,978.99</b>	<b>22,846,836.57</b>	<b>10,027,318.48</b>	<b>11,586,174.01</b>	<b>1,209,142.42</b>
131 - De origen municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	205,703.00	0.00	205,703.00	0.00	162,388.44	162,388.44	158,441.06	43,314.56	43,314.56	3,947.38
	1.3.0.0 - Servicios extraordinarios	0.00	0.00	0.00	0.00	19,626.50	19,626.50	19,626.50	-19,626.50	-19,626.50	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>205,703.00</b>	<b>0.00</b>	<b>205,703.00</b>	<b>0.00</b>	<b>182,014.94</b>	<b>182,014.94</b>	<b>178,067.56</b>	<b>23,688.06</b>	<b>23,688.06</b>	<b>3,947.38</b>
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	0.00	0.00	0.00	10.00	1,990.00	0.00	0.00	-2,000.00	0.00	0.00
	2.7.0.0 - productos metálicos	0.00	0.00	0.00	3,583.00	0.00	0.00	0.00	-3,583.00	0.00	0.00
	2.9.0.0 - Otros bienes de consumo	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,593.00</b>	<b>1,990.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-5,583.00</b>	<b>0.00</b>	<b>0.00</b>
	3.0.0.0 - Servicios no personales										
	3.7.0.0 - Pasajes y viáticos	6,750.00	0.00	6,750.00	0.00	4,162.50	4,162.50	4,162.50	2,587.50	2,587.50	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>6,750.00</b>	<b>0.00</b>	<b>6,750.00</b>	<b>0.00</b>	<b>4,162.50</b>	<b>4,162.50</b>	<b>4,162.50</b>	<b>2,587.50</b>	<b>2,587.50</b>	<b>0.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>131 - De origen municipal</b>	<b>212,453.00</b>	<b>0.00</b>	<b>212,453.00</b>	<b>3,593.00</b>	<b>188,167.44</b>	<b>186,177.44</b>	<b>182,230.06</b>	<b>20,692.56</b>	<b>26,275.56</b>	<b>3,947.38</b>
132 - De origen provincial											
	2.0.0.0 - Bienes de consumo										
	2.5.0.0 - Productos químicos, combustibles y lubricantes	0.00	22,500.00	22,500.00	0.00	104,279.20	104,279.20	104,279.20	-81,779.20	-81,779.20	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>0.00</b>	<b>22,500.00</b>	<b>22,500.00</b>	<b>0.00</b>	<b>104,279.20</b>	<b>104,279.20</b>	<b>104,279.20</b>	<b>-81,779.20</b>	<b>-81,779.20</b>	<b>0.00</b>
<b>Total</b>	<b>132 - De origen provincial</b>	<b>0.00</b>	<b>22,500.00</b>	<b>22,500.00</b>	<b>0.00</b>	<b>104,279.20</b>	<b>104,279.20</b>	<b>104,279.20</b>	<b>-81,779.20</b>	<b>-81,779.20</b>	<b>0.00</b>
<b>Total</b>	<b>Protección Sanitaria</b>	<b>35,834,606.00</b>	<b>42,500.00</b>	<b>35,877,106.00</b>	<b>432,146.67</b>	<b>25,478,727.49</b>	<b>24,346,435.63</b>	<b>23,133,345.83</b>	<b>9,966,231.84</b>	<b>11,530,670.37</b>	<b>1,213,089.80</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	4,385,900.00	0.00	4,385,900.00	0.00	3,545,487.85	3,545,487.85	3,391,086.17	840,412.15	840,412.15	154,401.68
	1.2.0.0 - Personal temporario	592,631.00	0.00	592,631.00	0.00	19,015.35	19,015.35	18,465.27	573,615.65	573,615.65	550.08
	1.3.0.0 - Servicios extraordinarios	14,305.00	0.00	14,305.00	0.00	32,127.23	32,127.23	32,127.23	-17,822.23	-17,822.23	0.00
	1.4.0.0 - Asignaciones familiares	18,157.00	0.00	18,157.00	0.00	18,422.00	18,422.00	18,422.00	-265.00	-265.00	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>5,010,993.00</b>	<b>0.00</b>	<b>5,010,993.00</b>	<b>0.00</b>	<b>3,615,052.43</b>	<b>3,615,052.43</b>	<b>3,460,100.67</b>	<b>1,395,940.57</b>	<b>1,395,940.57</b>	<b>154,951.76</b>
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestal	15,000.00	0.00	15,000.00	0.00	16,940.00	16,940.00	0.00	-1,940.00	-1,940.00	16,940.00
	2.2.0.0 - Textiles y vestuario	125,000.00	-50,421.21	74,578.79	9,910.00	44,462.00	13,442.50	0.00	20,206.79	61,136.29	13,442.50
	2.3.0.0 - Productos de papel, cartón e impresos	155,000.00	82,000.00	237,000.00	29,083.80	67,162.20	67,162.20	53,664.00	140,754.00	169,837.80	13,498.20
	2.5.0.0 - Productos químicos, combustibles y lubricantes	6,222,200.00	-95,000.00	6,127,200.00	14,232,725.38	3,312,404.99	2,772,198.99	203,300.00	-11,417,930.37	3,355,001.01	2,568,898.99
	2.6.0.0 - Productos de minerales no metálicos	0.00	0.00	0.00	0.00	925.00	925.00	0.00	-925.00	-925.00	925.00
	2.7.0.0 - productos metálicos	0.00	63,421.21	63,421.21	8,133.58	78,996.00	78,996.00	0.00	-23,708.37	-15,574.79	78,996.00
	2.9.0.0 - Otros bienes de consumo	776,000.00	0.00	776,000.00	689,496.60	708,032.50	678,268.67	92,649.84	-621,529.10	97,731.33	585,618.83
<b>Total</b>	<b>Bienes de consumo</b>	<b>7,293,200.00</b>	<b>0.00</b>	<b>7,293,200.00</b>	<b>14,969,349.36</b>	<b>4,228,922.69</b>	<b>3,627,933.36</b>	<b>349,613.84</b>	<b>-11,905,072.05</b>	<b>3,665,266.64</b>	<b>3,278,319.52</b>
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	195,000.00	0.00	195,000.00	89,121.60	92,910.00	92,910.00	75,403.80	12,968.40	102,090.00	17,506.20
	3.3.0.0 - Mantenimiento, reparación y limpieza	1,509,200.00	500,000.00	2,009,200.00	354,218.00	2,626,181.00	1,072,773.00	0.00	-971,199.00	936,427.00	1,072,773.00
	3.4.0.0 - Servicios técnicos y profesionales	1,920,000.00	-500,000.00	1,420,000.00	873,180.00	124,050.00	0.00	0.00	422,770.00	1,420,000.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	686,800.00	0.00	686,800.00	29,400.00	50,415.90	25,134.60	0.00	606,984.10	661,665.40	25,134.60
<b>Total</b>	<b>Servicios no personales</b>	<b>4,311,000.00</b>	<b>0.00</b>	<b>4,311,000.00</b>	<b>1,345,919.60</b>	<b>2,893,556.90</b>	<b>1,190,817.60</b>	<b>75,403.80</b>	<b>71,523.50</b>	<b>3,120,182.40</b>	<b>1,115,413.80</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	200,000.00	0.00	200,000.00	352,938.64	3,853.00	3,853.00	0.00	-156,791.64	196,147.00	3,853.00
<b>Total</b>	<b>Bienes de uso</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>352,938.64</b>	<b>3,853.00</b>	<b>3,853.00</b>	<b>0.00</b>	<b>-156,791.64</b>	<b>196,147.00</b>	<b>3,853.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>16,815,193.00</b>	<b>0.00</b>	<b>16,815,193.00</b>	<b>16,668,207.60</b>	<b>10,741,385.02</b>	<b>8,437,656.39</b>	<b>3,885,118.31</b>	<b>-10,594,399.62</b>	<b>8,377,536.61</b>	<b>4,552,538.08</b>

131 - De origen municipal

	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	11,684,441.00	0.00	11,684,441.00	0.00	8,464,020.71	8,464,020.71	8,275,561.41	3,220,420.29	3,220,420.29	188,459.30
	1.3.0.0 - Servicios extraordinarios	47,104.00	0.00	47,104.00	0.00	203,320.25	203,320.25	203,320.25	-156,216.25	-156,216.25	0.00
	1.4.0.0 - Asignaciones familiares	53,677.00	0.00	53,677.00	0.00	104,565.00	104,565.00	104,565.00	-50,888.00	-50,888.00	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>11,785,222.00</b>	<b>0.00</b>	<b>11,785,222.00</b>	<b>0.00</b>	<b>8,771,905.96</b>	<b>8,771,905.96</b>	<b>8,583,446.66</b>	<b>3,013,316.04</b>	<b>3,013,316.04</b>	<b>188,459.30</b>
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	0.00	0.00	0.00	5,365.43	22,765.10	15,640.70	0.00	-28,130.53	-15,640.70	15,640.70
	2.5.0.0 - Productos químicos, combustibles y lubricantes	0.00	0.00	0.00	1,208,580.41	242,026.37	242,026.37	0.00	-1,450,606.78	-242,026.37	242,026.37
	2.9.0.0 - Otros bienes de consumo	0.00	0.00	0.00	54,537.67	115,635.02	115,635.02	11,183.88	-170,172.69	-115,635.02	104,451.14
<b>Total</b>	<b>Bienes de consumo</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,268,483.51</b>	<b>380,426.49</b>	<b>373,302.09</b>	<b>11,183.88</b>	<b>-1,648,910.00</b>	<b>-373,302.09</b>	<b>362,118.21</b>
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	0.00	0.00	0.00	0.00	17,395.20	17,395.20	0.00	-17,395.20	-17,395.20	17,395.20
	3.3.0.0 - Mantenimiento, reparación y limpieza	0.00	0.00	0.00	180.00	282,920.52	250,760.52	133,826.50	-283,100.52	-250,760.52	116,934.02
	3.4.0.0 - Servicios técnicos y profesionales	0.00	0.00	0.00	0.00	202,700.00	94,640.00	94,640.00	-202,700.00	-94,640.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	0.00	15,711.48	10,128.96	0.00	-15,711.48	-10,128.96	10,128.96
	3.7.0.0 - Pasajes y viáticos	14,153.00	0.00	14,153.00	0.00	7,076.16	7,076.16	7,076.16	7,076.84	7,076.84	0.00
	3.9.0.0 - Otros servicios	0.00	0.00	0.00	0.00	1,109,108.50	832,192.50	643,765.50	-1,109,108.50	-832,192.50	188,427.00
<b>Total</b>	<b>Servicios no personales</b>	<b>14,153.00</b>	<b>0.00</b>	<b>14,153.00</b>	<b>180.00</b>	<b>1,634,911.86</b>	<b>1,212,193.34</b>	<b>879,308.16</b>	<b>-1,620,938.86</b>	<b>-1,198,040.34</b>	<b>332,885.18</b>
<b>Total</b>	<b>131 - De origen municipal</b>	<b>11,799,375.00</b>	<b>0.00</b>	<b>11,799,375.00</b>	<b>1,268,663.51</b>	<b>10,787,244.31</b>	<b>10,357,401.39</b>	<b>9,473,938.70</b>	<b>-256,532.82</b>	<b>1,441,973.61</b>	<b>883,462.69</b>
132 - De origen provincial											
	2.0.0.0 - Bienes de consumo										
	2.2.0.0 - Textiles y vestuario	0.00	65,000.00	65,000.00	0.00	63,865.00	54,670.00	54,670.00	1,135.00	10,330.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	0.00	0.00	0.00	11,575.80	123,440.50	123,440.50	119,750.00	-135,016.30	-123,440.50	3,690.50
	2.9.0.0 - Otros bienes de consumo	0.00	0.00	0.00	56,706.71	76,604.19	64,192.19	36,609.47	-133,310.90	-64,192.19	27,582.72
<b>Total</b>	<b>Bienes de consumo</b>	<b>0.00</b>	<b>65,000.00</b>	<b>65,000.00</b>	<b>68,282.51</b>	<b>263,909.69</b>	<b>242,302.69</b>	<b>211,029.47</b>	<b>-267,192.20</b>	<b>-177,302.69</b>	<b>31,273.22</b>
	3.0.0.0 - Servicios no personales										
	3.4.0.0 - Servicios técnicos y profesionales	0.00	0.00	0.00	0.00	109,810.00	109,810.00	109,810.00	-109,810.00	-109,810.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>109,810.00</b>	<b>109,810.00</b>	<b>109,810.00</b>	<b>-109,810.00</b>	<b>-109,810.00</b>	<b>0.00</b>

4.0.0.0 - Bienes de uso											
4.3.0.0 - Maquinaria y equipo	0.00	47,000.00	47,000.00	84,131.70	150,856.50	89,692.50	61,192.50	-187,988.20	-42,692.50	28,500.00	

<b>Total</b>	<b>Bienes de uso</b>	<b>0.00</b>	<b>47,000.00</b>	<b>47,000.00</b>	<b>84,131.70</b>	<b>150,856.50</b>	<b>89,692.50</b>	<b>61,192.50</b>	<b>-187,988.20</b>	<b>-42,692.50</b>	<b>28,500.00</b>
<b>Total</b>	<b>132 - De origen provincial</b>	<b>0.00</b>	<b>112,000.00</b>	<b>112,000.00</b>	<b>152,414.21</b>	<b>524,576.19</b>	<b>441,805.19</b>	<b>382,031.97</b>	<b>-564,990.40</b>	<b>-329,805.19</b>	<b>59,773.22</b>

<b>Total</b>	<b>Atención de Especialidades Médicas Ambulatorias</b>	<b>28,614,568.00</b>	<b>112,000.00</b>	<b>28,726,568.00</b>	<b>18,089,285.32</b>	<b>22,053,205.52</b>	<b>19,236,862.97</b>	<b>13,741,088.98</b>	<b>-11,415,922.84</b>	<b>9,489,705.03</b>	<b>5,495,773.99</b>
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<b>Total</b>	<b>Secretaría de Salud</b>	<b>414,819,819.00</b>	<b>-755,400.00</b>	<b>414,064,419.00</b>	<b>50,255,488.20</b>	<b>320,689,429.55</b>	<b>311,326,924.15</b>	<b>282,630,700.75</b>	<b>43,119,501.25</b>	<b>102,737,494.85</b>	<b>28,696,223.40</b>
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**Jurisdicción: 1110109000 - Secretaría de Desarrollo Social**

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

110 - Tesoro Municipal

1.0.0.0 - Gastos en personal											
1.1.0.0 - Personal permanente	13,664,981.00	0.00	13,664,981.00	0.00	12,794,377.43	12,794,377.43	12,243,984.27	870,603.57	870,603.57	550,393.16	
1.2.0.0 - Personal temporario	287,589.00	0.00	287,589.00	0.00	76,906.45	76,906.45	72,622.70	210,682.55	210,682.55	4,283.75	
1.3.0.0 - Servicios extraordinarios	361,975.00	0.00	361,975.00	0.00	2,424,090.11	2,424,090.11	2,420,120.30	-2,062,115.11	-2,062,115.11	3,969.81	
1.4.0.0 - Asignaciones familiares	22,717.00	0.00	22,717.00	0.00	78,242.00	78,242.00	78,242.00	-55,525.00	-55,525.00	0.00	

<b>Total</b>	<b>Gastos en personal</b>	<b>14,337,262.00</b>	<b>0.00</b>	<b>14,337,262.00</b>	<b>0.00</b>	<b>15,373,615.99</b>	<b>15,373,615.99</b>	<b>14,814,969.27</b>	<b>-1,036,353.99</b>	<b>-1,036,353.99</b>	<b>558,646.72</b>
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2.0.0.0 - Bienes de consumo											
2.1.0.0 - Productos alimenticios agropecuarios y forestal	0.00	690,300.00	690,300.00	746,492.40	62,486.40	13,493.65	0.00	-118,678.80	676,806.35	13,493.65	
2.3.0.0 - Productos de papel, cartón e impresos	0.00	0.00	0.00	13,389.00	29,750.00	29,750.00	0.00	-43,139.00	-29,750.00	29,750.00	
2.4.0.0 - Productos de cuero y caucho	177,411.00	-151,500.00	25,911.00	25.00	1,100.00	0.00	0.00	24,786.00	25,911.00	0.00	
2.5.0.0 - Productos químicos, combustibles y lubricantes	0.00	76,000.00	76,000.00	14,718.10	78,713.70	4,551.00	0.00	-17,431.80	71,449.00	4,551.00	
2.7.0.0 - productos metálicos	0.00	3,500.00	3,500.00	65,452.60	26,450.00	0.00	0.00	-88,402.60	3,500.00	0.00	
2.9.0.0 - Otros bienes de consumo	0.00	155,902.00	155,902.00	33,156.25	45,631.75	32,353.08	0.00	77,114.00	123,548.92	32,353.08	

<b>Total</b>	<b>Bienes de consumo</b>	<b>177,411.00</b>	<b>774,202.00</b>	<b>951,613.00</b>	<b>873,233.35</b>	<b>244,131.85</b>	<b>80,147.73</b>	<b>0.00</b>	<b>-165,752.20</b>	<b>871,465.27</b>	<b>80,147.73</b>
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3.0.0.0 - Servicios no personales											
3.2.0.0 - Alquileres y derechos	720,000.00	-708,902.00	11,098.00	0.00	0.00	0.00	0.00	11,098.00	11,098.00	0.00	

	3.3.0.0 - Mantenimiento, reparación y limpieza	0.00	2,000,000.00	2,000,000.00	0.00	70,000.00	70,000.00	70,000.00	1,930,000.00	1,930,000.00	0.00
	3.4.0.0 - Servicios técnicos y profesionales	0.00	0.00	0.00	51,840.00	0.00	0.00	0.00	-51,840.00	0.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	0.00	1,392.32	399.56	360.00	-1,392.32	-399.56	39.56
	3.7.0.0 - Pasajes y viáticos	27,000.00	0.00	27,000.00	0.00	90,829.54	90,829.54	90,469.54	-63,829.54	-63,829.54	360.00
	3.9.0.0 - Otros servicios	0.00	0.00	0.00	104,163.60	0.00	0.00	0.00	-104,163.60	0.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>747,000.00</b>	<b>1,291,098.00</b>	<b>2,038,098.00</b>	<b>156,003.60</b>	<b>162,221.86</b>	<b>161,229.10</b>	<b>160,829.54</b>	<b>1,719,872.54</b>	<b>1,876,868.90</b>	<b>399.56</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar g	0.00	700,000.00	700,000.00	678,540.00	0.00	0.00	0.00	21,460.00	700,000.00	0.00
<b>Total</b>	<b>Transferencias</b>	<b>0.00</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>678,540.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>21,460.00</b>	<b>700,000.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>15,261,673.00</b>	<b>2,765,300.00</b>	<b>18,026,973.00</b>	<b>1,707,776.95</b>	<b>15,779,969.70</b>	<b>15,614,992.82</b>	<b>14,975,798.81</b>	<b>539,226.35</b>	<b>2,411,980.18</b>	<b>639,194.01</b>
131 - De origen municipal											
	3.0.0.0 - Servicios no personales										
	3.4.0.0 - Servicios técnicos y profesionales	0.00	0.00	0.00	0.00	4,400.00	2,200.00	2,200.00	-4,400.00	-2,200.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,400.00</b>	<b>2,200.00</b>	<b>2,200.00</b>	<b>-4,400.00</b>	<b>-2,200.00</b>	<b>0.00</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar g	0.00	0.00	0.00	0.00	66,666.26	35,000.00	0.00	-66,666.26	-35,000.00	35,000.00
<b>Total</b>	<b>Transferencias</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>66,666.26</b>	<b>35,000.00</b>	<b>0.00</b>	<b>-66,666.26</b>	<b>-35,000.00</b>	<b>35,000.00</b>
<b>Total</b>	<b>131 - De origen municipal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>71,066.26</b>	<b>37,200.00</b>	<b>2,200.00</b>	<b>-71,066.26</b>	<b>-37,200.00</b>	<b>35,000.00</b>
132 - De origen provincial											
	1.0.0.0 - Gastos en personal										
	1.2.0.0 - Personal temporario	0.00	0.00	0.00	0.00	48,220.37	48,220.37	47,295.58	-48,220.37	-48,220.37	924.79
	1.3.0.0 - Servicios extraordinarios	0.00	0.00	0.00	0.00	4,847.96	4,847.96	4,847.96	-4,847.96	-4,847.96	0.00
	1.4.0.0 - Asignaciones familiares	0.00	0.00	0.00	0.00	9,344.00	9,344.00	9,344.00	-9,344.00	-9,344.00	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>62,412.33</b>	<b>62,412.33</b>	<b>61,487.54</b>	<b>-62,412.33</b>	<b>-62,412.33</b>	<b>924.79</b>
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestale	76,244.00	0.00	76,244.00	2,995,961.71	1,747,558.59	968,417.99	616,389.23	-4,667,276.30	-892,173.99	352,028.76
	2.2.0.0 - Textiles y vestuario	0.00	39,820.00	39,820.00	0.00	0.00	0.00	0.00	39,820.00	39,820.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	109,553.00	-39,820.00	69,733.00	9,950.00	92,180.00	0.00	0.00	-32,397.00	69,733.00	0.00

2.4.0.0 - Productos de cuero y caucho	8,507.00	0.00	8,507.00	0.00	0.00	0.00	0.00	8,507.00	8,507.00	0.00
2.5.0.0 - Productos químicos, combustibles y lubricantes	39,364.00	0.00	39,364.00	3,060.00	2,580.00	0.00	0.00	33,724.00	39,364.00	0.00
2.6.0.0 - Productos de minerales no metálicos	91,870.00	70,000.00	161,870.00	0.00	0.00	0.00	0.00	161,870.00	161,870.00	0.00
2.9.0.0 - Otros bienes de consumo	28,816.00	0.00	28,816.00	114,236.51	107,407.05	43,830.00	40,830.00	-192,827.56	-15,014.00	3,000.00

<b>Total</b>	<b>Bienes de consumo</b>	<b>354,354.00</b>	<b>70,000.00</b>	<b>424,354.00</b>	<b>3,123,208.22</b>	<b>1,949,725.64</b>	<b>1,012,247.99</b>	<b>657,219.23</b>	<b>-4,648,579.86</b>	<b>-587,893.99</b>	<b>355,028.76</b>
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3.0.0.0 - Servicios no personales										
3.2.0.0 - Alquileres y derechos	5,530.00	0.00	5,530.00	0.00	550.00	550.00	550.00	4,980.00	4,980.00	0.00
3.3.0.0 - Mantenimiento, reparación y limpieza	20,416.00	0.00	20,416.00	5,570.00	7,800.00	7,800.00	0.00	7,046.00	12,616.00	7,800.00
3.4.0.0 - Servicios técnicos y profesionales	0.00	0.00	0.00	0.00	334,800.00	316,200.00	316,200.00	-334,800.00	-316,200.00	0.00
3.5.0.0 - Servicios comerciales y financieros	4,105.00	0.00	4,105.00	0.00	59,251.80	30,851.80	30,851.80	-55,146.80	-26,746.80	0.00
3.9.0.0 - Otros servicios	0.00	0.00	0.00	718,320.00	800,333.20	591,254.40	538,318.80	-1,518,653.20	-591,254.40	52,935.60

<b>Total</b>	<b>Servicios no personales</b>	<b>30,051.00</b>	<b>0.00</b>	<b>30,051.00</b>	<b>723,890.00</b>	<b>1,202,735.00</b>	<b>946,656.20</b>	<b>885,920.60</b>	<b>-1,896,574.00</b>	<b>-916,605.20</b>	<b>60,735.60</b>
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4.0.0.0 - Bienes de uso										
4.3.0.0 - Maquinaria y equipo	292,242.00	3,050.00	295,292.00	0.00	0.00	0.00	0.00	295,292.00	295,292.00	0.00

<b>Total</b>	<b>Bienes de uso</b>	<b>292,242.00</b>	<b>3,050.00</b>	<b>295,292.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>295,292.00</b>	<b>295,292.00</b>	<b>0.00</b>
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5.0.0.0 - Transferencias										
5.1.0.0 - Transferencias al sector privado para financiar g	1,275,972.00	9,055,866.00	10,331,838.00	8,694,341.05	2,865,731.95	2,659,482.95	1,774,725.25	-1,228,235.00	7,672,355.05	884,757.70

<b>Total</b>	<b>Transferencias</b>	<b>1,275,972.00</b>	<b>9,055,866.00</b>	<b>10,331,838.00</b>	<b>8,694,341.05</b>	<b>2,865,731.95</b>	<b>2,659,482.95</b>	<b>1,774,725.25</b>	<b>-1,228,235.00</b>	<b>7,672,355.05</b>	<b>884,757.70</b>
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<b>Total</b>	<b>132 - De origen provincial</b>	<b>1,952,619.00</b>	<b>9,128,916.00</b>	<b>11,081,535.00</b>	<b>12,541,439.27</b>	<b>6,080,604.92</b>	<b>4,680,799.47</b>	<b>3,379,352.62</b>	<b>-7,540,509.19</b>	<b>6,400,735.53</b>	<b>1,301,446.85</b>
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133 - De origen nacional

2.0.0.0 - Bienes de consumo										
2.5.0.0 - Productos químicos, combustibles y lubricantes	0.00	0.00	0.00	0.00	1,969.80	1,969.80	1,969.80	-1,969.80	-1,969.80	0.00

<b>Total</b>	<b>Bienes de consumo</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,969.80</b>	<b>1,969.80</b>	<b>1,969.80</b>	<b>-1,969.80</b>	<b>-1,969.80</b>	<b>0.00</b>
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3.0.0.0 - Servicios no personales										
3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	180,440.00	0.00	0.00	0.00	-180,440.00	0.00	0.00

<b>Total</b>	<b>Servicios no personales</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>180,440.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-180,440.00</b>	<b>0.00</b>	<b>0.00</b>
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5.0.0.0 - Transferencias										
5.1.0.0 - Transferencias al sector privado para financiar g	13,400,000.00	0.00	13,400,000.00	10,326.75	34,973.25	0.00	0.00	13,354,700.00	13,400,000.00	0.00



<b>Total</b>	<b>Transferencias</b>	<b>13,400,000.00</b>	<b>0.00</b>	<b>13,400,000.00</b>	<b>10,326.75</b>	<b>34,973.25</b>	<b>0.00</b>	<b>0.00</b>	<b>13,354,700.00</b>	<b>13,400,000.00</b>	<b>0.00</b>
<b>Total</b>	<b>133 - De origen nacional</b>	<b>13,400,000.00</b>	<b>0.00</b>	<b>13,400,000.00</b>	<b>190,766.75</b>	<b>36,943.05</b>	<b>1,969.80</b>	<b>1,969.80</b>	<b>13,172,290.20</b>	<b>13,398,030.20</b>	<b>0.00</b>
<b>Total</b>	<b>Conducción y Administración</b>	<b>30,614,292.00</b>	<b>11,894,216.00</b>	<b>42,508,508.00</b>	<b>14,439,982.97</b>	<b>21,968,583.93</b>	<b>20,334,962.09</b>	<b>18,359,321.23</b>	<b>6,099,941.10</b>	<b>22,173,545.91</b>	<b>1,975,640.86</b>

**Apertura Programática:29.00.00 - Atención, Promoción y Gestión Social Territorial**

110 - Tesoro Municipal

	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	22,636,331.00	0.00	22,636,331.00	0.00	15,721,232.66	15,721,232.66	15,071,010.06	6,915,098.34	6,915,098.34	650,222.60
	1.3.0.0 - Servicios extraordinarios	190,055.00	0.00	190,055.00	0.00	366,332.65	366,332.65	366,332.65	-176,277.65	-176,277.65	0.00
	1.4.0.0 - Asignaciones familiares	58,260.00	0.00	58,260.00	0.00	133,147.00	133,147.00	133,147.00	-74,887.00	-74,887.00	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>22,884,646.00</b>	<b>0.00</b>	<b>22,884,646.00</b>	<b>0.00</b>	<b>16,220,712.31</b>	<b>16,220,712.31</b>	<b>15,570,489.71</b>	<b>6,663,933.69</b>	<b>6,663,933.69</b>	<b>650,222.60</b>
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	25,100.00	0.00	25,100.00	0.00	0.00	0.00	0.00	25,100.00	25,100.00	0.00
	2.2.0.0 - Textiles y vestuario	18,250.00	0.00	18,250.00	126.00	4,744.00	1,573.98	0.00	13,380.00	16,676.02	1,573.98
	2.3.0.0 - Productos de papel, cartón e impresos	58,500.00	-49,300.00	9,200.00	0.00	0.00	0.00	0.00	9,200.00	9,200.00	0.00
	2.4.0.0 - Productos de cuero y caucho	14,100.00	0.00	14,100.00	0.00	0.00	0.00	0.00	14,100.00	14,100.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	112,860.00	-30,000.00	82,860.00	0.00	0.00	0.00	0.00	82,860.00	82,860.00	0.00
	2.6.0.0 - Productos de minerales no metálicos	55,200.00	0.00	55,200.00	0.00	0.00	0.00	0.00	55,200.00	55,200.00	0.00
	2.7.0.0 - productos metálicos	52,799.00	0.00	52,799.00	0.00	0.00	0.00	0.00	52,799.00	52,799.00	0.00
	2.8.0.0 - Minerales	200.00	0.00	200.00	0.00	0.00	0.00	0.00	200.00	200.00	0.00
	2.9.0.0 - Otros bienes de consumo	46,395.00	0.00	46,395.00	0.00	0.00	0.00	0.00	46,395.00	46,395.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>383,404.00</b>	<b>-79,300.00</b>	<b>304,104.00</b>	<b>126.00</b>	<b>4,744.00</b>	<b>1,573.98</b>	<b>0.00</b>	<b>299,234.00</b>	<b>302,530.02</b>	<b>1,573.98</b>
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	0.00	3,262.50	3,262.50	0.00	0.00	0.00	0.00	3,262.50	3,262.50	0.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	0.00	30,000.00	30,000.00	0.00	7,938.00	7,938.00	7,938.00	22,062.00	22,062.00	0.00
	3.4.0.0 - Servicios técnicos y profesionales	60,000.00	-3,262.50	56,737.50	0.00	0.00	0.00	0.00	56,737.50	56,737.50	0.00
	3.5.0.0 - Servicios comerciales y financieros	53,860.00	0.00	53,860.00	0.00	0.00	0.00	0.00	53,860.00	53,860.00	0.00
	3.7.0.0 - Pasajes y viáticos	63,325.00	0.00	63,325.00	0.00	32,664.16	32,664.16	32,664.16	30,660.84	30,660.84	0.00

	3.9.0.0 - Otros servicios	0.00	0.00	0.00	2,112.50	51,837.50	0.00	0.00	-53,950.00	0.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>177,185.00</b>	<b>30,000.00</b>	<b>207,185.00</b>	<b>2,112.50</b>	<b>92,439.66</b>	<b>40,602.16</b>	<b>40,602.16</b>	<b>112,632.84</b>	<b>166,582.84</b>	<b>0.00</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar g	8,000,000.00	-4,988,360.00	3,011,640.00	223,750.00	1,194,952.36	1,194,952.36	1,194,952.36	1,592,937.64	1,816,687.64	0.00
<b>Total</b>	<b>Transferencias</b>	<b>8,000,000.00</b>	<b>-4,988,360.00</b>	<b>3,011,640.00</b>	<b>223,750.00</b>	<b>1,194,952.36</b>	<b>1,194,952.36</b>	<b>1,194,952.36</b>	<b>1,592,937.64</b>	<b>1,816,687.64</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>31,445,235.00</b>	<b>-5,037,660.00</b>	<b>26,407,575.00</b>	<b>225,988.50</b>	<b>17,512,848.33</b>	<b>17,457,840.81</b>	<b>16,806,044.23</b>	<b>8,668,738.17</b>	<b>8,949,734.19</b>	<b>651,796.58</b>
131 - De origen municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	1,851,313.00	0.00	1,851,313.00	0.00	1,347,340.01	1,347,340.01	1,323,605.41	503,972.99	503,972.99	23,734.60
	1.3.0.0 - Servicios extraordinarios	18,996.00	0.00	18,996.00	0.00	27,806.81	27,806.81	27,806.81	-8,810.81	-8,810.81	0.00
	1.4.0.0 - Asignaciones familiares	14,605.00	0.00	14,605.00	0.00	27,321.00	27,321.00	27,321.00	-12,716.00	-12,716.00	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>1,884,914.00</b>	<b>0.00</b>	<b>1,884,914.00</b>	<b>0.00</b>	<b>1,402,467.82</b>	<b>1,402,467.82</b>	<b>1,378,733.22</b>	<b>482,446.18</b>	<b>482,446.18</b>	<b>23,734.60</b>
	3.0.0.0 - Servicios no personales										
	3.7.0.0 - Pasajes y viáticos	23,850.00	0.00	23,850.00	0.00	4,387.50	4,387.50	4,387.50	19,462.50	19,462.50	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>23,850.00</b>	<b>0.00</b>	<b>23,850.00</b>	<b>0.00</b>	<b>4,387.50</b>	<b>4,387.50</b>	<b>4,387.50</b>	<b>19,462.50</b>	<b>19,462.50</b>	<b>0.00</b>
<b>Total</b>	<b>131 - De origen municipal</b>	<b>1,908,764.00</b>	<b>0.00</b>	<b>1,908,764.00</b>	<b>0.00</b>	<b>1,406,855.32</b>	<b>1,406,855.32</b>	<b>1,383,120.72</b>	<b>501,908.68</b>	<b>501,908.68</b>	<b>23,734.60</b>
132 - De origen provincial											
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestal	200,276.00	-115,240.00	85,036.00	128,608.50	26,162.70	22,398.00	22,398.00	-69,735.20	62,638.00	0.00
	2.2.0.0 - Textiles y vestuario	0.00	31,620.00	31,620.00	8,280.00	23,760.00	13,049.84	13,049.84	-420.00	18,570.16	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	205,007.00	0.00	205,007.00	4,800.00	5,900.00	2,940.00	2,940.00	194,307.00	202,067.00	0.00
	2.4.0.0 - Productos de cuero y caucho	0.00	83,620.00	83,620.00	22,024.00	61,596.00	61,596.00	0.00	0.00	22,024.00	61,596.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	64,262.00	0.00	64,262.00	90.00	4,104.70	3,903.70	3,903.70	60,067.30	60,358.30	0.00
	2.6.0.0 - Productos de minerales no metálicos	9,698.00	0.00	9,698.00	0.00	0.00	0.00	0.00	9,698.00	9,698.00	0.00
	2.7.0.0 - productos metálicos	23,096.00	0.00	23,096.00	0.00	177.60	57.60	57.60	22,918.40	23,038.40	0.00
	2.9.0.0 - Otros bienes de consumo	192,877.00	0.00	192,877.00	27,586.79	35,195.78	20,404.68	20,404.68	130,094.43	172,472.32	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>695,216.00</b>	<b>0.00</b>	<b>695,216.00</b>	<b>191,389.29</b>	<b>156,896.78</b>	<b>124,349.82</b>	<b>62,753.82</b>	<b>346,929.93</b>	<b>570,866.18</b>	<b>61,596.00</b>

	3.0.0.0 - Servicios no personales										
	3.1.0.0 - Servicios básicos	7,656.00	0.00	7,656.00	0.00	19,007.89	5,388.13	3,442.45	-11,351.89	2,267.87	1,945.68
	3.2.0.0 - Alquileres y derechos	5,530.00	0.00	5,530.00	0.00	0.00	0.00	0.00	5,530.00	5,530.00	0.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	475,599.00	0.00	475,599.00	12,292.80	126,056.00	61,395.00	54,895.00	337,250.20	414,204.00	6,500.00
	3.4.0.0 - Servicios técnicos y profesionales	34,026.00	0.00	34,026.00	0.00	37,200.00	37,200.00	37,200.00	-3,174.00	-3,174.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	0.00	11,436.50	5,475.70	4,684.48	-11,436.50	-5,475.70	791.22
	3.9.0.0 - Otros servicios	424,746.00	0.00	424,746.00	3,591,600.00	340,819.20	85,204.80	85,204.80	-3,507,673.20	339,541.20	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>947,557.00</b>	<b>0.00</b>	<b>947,557.00</b>	<b>3,603,892.80</b>	<b>534,519.59</b>	<b>194,663.63</b>	<b>185,426.73</b>	<b>-3,190,855.39</b>	<b>752,893.37</b>	<b>9,236.90</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	329,575.00	0.00	329,575.00	20,916.65	0.00	0.00	0.00	308,658.35	329,575.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>329,575.00</b>	<b>0.00</b>	<b>329,575.00</b>	<b>20,916.65</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>308,658.35</b>	<b>329,575.00</b>	<b>0.00</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar g	24,384,332.00	-7,128,916.00	17,255,416.00	2,100,060.12	11,838,410.77	11,343,605.95	11,223,635.15	3,316,945.11	5,911,810.05	119,970.80
<b>Total</b>	<b>Transferencias</b>	<b>24,384,332.00</b>	<b>-7,128,916.00</b>	<b>17,255,416.00</b>	<b>2,100,060.12</b>	<b>11,838,410.77</b>	<b>11,343,605.95</b>	<b>11,223,635.15</b>	<b>3,316,945.11</b>	<b>5,911,810.05</b>	<b>119,970.80</b>
<b>Total</b>	<b>132 - De origen provincial</b>	<b>26,356,680.00</b>	<b>-7,128,916.00</b>	<b>19,227,764.00</b>	<b>5,916,258.86</b>	<b>12,529,827.14</b>	<b>11,662,619.40</b>	<b>11,471,815.70</b>	<b>781,678.00</b>	<b>7,565,144.60</b>	<b>190,803.70</b>
133 - De origen nacional											
	3.0.0.0 - Servicios no personales										
	3.4.0.0 - Servicios técnicos y profesionales	0.00	0.00	0.00	0.00	316,276.00	265,624.00	265,624.00	-316,276.00	-265,624.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>316,276.00</b>	<b>265,624.00</b>	<b>265,624.00</b>	<b>-316,276.00</b>	<b>-265,624.00</b>	<b>0.00</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar g	0.00	0.00	0.00	4,098,524.80	2,012,999.50	1,397,845.15	1,397,845.15	-6,111,524.30	-1,397,845.15	0.00
	5.2.0.0 - Transferencias al sector privado para financiar g	0.00	0.00	0.00	7,858.00	2,730,478.00	1,027,986.00	919,162.00	-2,738,336.00	-1,027,986.00	108,824.00
<b>Total</b>	<b>Transferencias</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,106,382.80</b>	<b>4,743,477.50</b>	<b>2,425,831.15</b>	<b>2,317,007.15</b>	<b>-8,849,860.30</b>	<b>-2,425,831.15</b>	<b>108,824.00</b>
<b>Total</b>	<b>133 - De origen nacional</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,106,382.80</b>	<b>5,059,753.50</b>	<b>2,691,455.15</b>	<b>2,582,631.15</b>	<b>-9,166,136.30</b>	<b>-2,691,455.15</b>	<b>108,824.00</b>
<b>Total</b>	<b>Atención, Promoción y Gestión Social Territorial</b>	<b>59,710,679.00</b>	<b>-12,166,576.00</b>	<b>47,544,103.00</b>	<b>10,248,630.16</b>	<b>36,509,284.29</b>	<b>33,218,770.68</b>	<b>32,243,611.80</b>	<b>786,188.55</b>	<b>14,325,332.32</b>	<b>975,158.88</b>

Apertura Programática:30.00.00 - Promoción y Protección de la Niñez

	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	102,092,096.00	0.00	102,092,096.00	0.00	71,801,667.45	71,801,667.45	68,688,109.99	30,290,428.55	30,290,428.55	3,113,557.46
	1.2.0.0 - Personal temporario	2,647,989.00	0.00	2,647,989.00	0.00	931,894.91	931,894.91	885,767.32	1,716,094.09	1,716,094.09	46,127.59
	1.3.0.0 - Servicios extraordinarios	3,803,180.00	0.00	3,803,180.00	0.00	6,509,010.88	6,509,010.88	6,509,010.88	-2,705,830.88	-2,705,830.88	0.00
	1.4.0.0 - Asignaciones familiares	174,003.00	0.00	174,003.00	0.00	487,329.36	487,329.36	487,329.36	-313,326.36	-313,326.36	0.00
	1.6.0.0 - Beneficios y compensaciones	502,802.00	0.00	502,802.00	0.00	0.00	0.00	0.00	502,802.00	502,802.00	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>109,220,070.00</b>	<b>0.00</b>	<b>109,220,070.00</b>	<b>0.00</b>	<b>79,729,902.60</b>	<b>79,729,902.60</b>	<b>76,570,217.55</b>	<b>29,490,167.40</b>	<b>29,490,167.40</b>	<b>3,159,685.05</b>
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestal	2,010,000.00	0.00	2,010,000.00	0.00	0.00	0.00	0.00	2,010,000.00	2,010,000.00	0.00
	2.2.0.0 - Textiles y vestuario	63,668.00	0.00	63,668.00	0.00	0.00	0.00	0.00	63,668.00	63,668.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	52,960.00	0.00	52,960.00	0.00	0.00	0.00	0.00	52,960.00	52,960.00	0.00
	2.4.0.0 - Productos de cuero y caucho	17,440.00	0.00	17,440.00	0.00	0.00	0.00	0.00	17,440.00	17,440.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	25,458.00	0.00	25,458.00	0.00	0.00	0.00	0.00	25,458.00	25,458.00	0.00
	2.7.0.0 - productos metálicos	32,200.00	0.00	32,200.00	0.00	0.00	0.00	0.00	32,200.00	32,200.00	0.00
	2.9.0.0 - Otros bienes de consumo	133,620.00	0.00	133,620.00	0.00	0.00	0.00	0.00	133,620.00	133,620.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>2,335,346.00</b>	<b>0.00</b>	<b>2,335,346.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,335,346.00</b>	<b>2,335,346.00</b>	<b>0.00</b>
	3.0.0.0 - Servicios no personales										
	3.1.0.0 - Servicios básicos	12,000.00	0.00	12,000.00	0.00	0.00	0.00	0.00	12,000.00	12,000.00	0.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	52,000.00	-52,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	24,000.00	-24,000.00	0.00	0.00	6,484.04	1,524.04	0.00	-6,484.04	-1,524.04	1,524.04
	3.7.0.0 - Pasajes y viáticos	77,427.00	0.00	77,427.00	0.00	39,243.96	39,243.96	39,243.96	38,183.04	38,183.04	0.00
	3.9.0.0 - Otros servicios	53,000.00	0.00	53,000.00	0.00	0.00	0.00	0.00	53,000.00	53,000.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>218,427.00</b>	<b>-76,000.00</b>	<b>142,427.00</b>	<b>0.00</b>	<b>45,728.00</b>	<b>40,768.00</b>	<b>39,243.96</b>	<b>96,699.00</b>	<b>101,659.00</b>	<b>1,524.04</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	4,500.00	0.00	4,500.00	0.00	0.00	0.00	0.00	4,500.00	4,500.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>4,500.00</b>	<b>0.00</b>	<b>4,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>0.00</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar g	213,100.00	-100,000.00	113,100.00	0.00	134,606.00	134,606.00	134,606.00	-21,506.00	-21,506.00	0.00

<b>Total</b>	<b>Transferencias</b>	<b>213,100.00</b>	<b>-100,000.00</b>	<b>113,100.00</b>	<b>0.00</b>	<b>134,606.00</b>	<b>134,606.00</b>	<b>134,606.00</b>	<b>-21,506.00</b>	<b>-21,506.00</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>111,991,443.00</b>	<b>-176,000.00</b>	<b>111,815,443.00</b>	<b>0.00</b>	<b>79,910,236.60</b>	<b>79,905,276.60</b>	<b>76,744,067.51</b>	<b>31,905,206.40</b>	<b>31,910,166.40</b>	<b>3,161,209.09</b>
132 - De origen provincial											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	0.00	0.00	0.00	0.00	888,484.61	888,484.61	871,609.81	-888,484.61	-888,484.61	16,874.80
	1.2.0.0 - Personal temporario	1,719,014.00	0.00	1,719,014.00	0.00	352,649.94	352,649.94	345,894.35	1,366,364.06	1,366,364.06	6,755.59
	1.3.0.0 - Servicios extraordinarios	60,806.00	0.00	60,806.00	0.00	109,474.37	109,474.37	109,474.37	-48,668.37	-48,668.37	0.00
	1.4.0.0 - Asignaciones familiares	24,217.00	0.00	24,217.00	0.00	24,945.00	24,945.00	24,945.00	-728.00	-728.00	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>1,804,037.00</b>	<b>0.00</b>	<b>1,804,037.00</b>	<b>0.00</b>	<b>1,375,553.92</b>	<b>1,375,553.92</b>	<b>1,351,923.53</b>	<b>428,483.08</b>	<b>428,483.08</b>	<b>23,630.39</b>
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	4,075,710.00	20,297.00	4,096,007.00	2,272,140.87	8,941,687.67	6,045,430.14	4,574,749.32	-7,117,821.54	-1,949,423.14	1,470,680.82
	2.2.0.0 - Textiles y vestuario	770,939.00	0.00	770,939.00	583,227.23	272,256.52	236,835.52	61,492.00	-84,544.75	534,103.48	175,343.52
	2.3.0.0 - Productos de papel, cartón e impresos	225,646.00	-20,297.00	205,349.00	56,949.53	9,449.50	1,843.50	1,843.50	138,949.97	203,505.50	0.00
	2.4.0.0 - Productos de cuero y caucho	4,694.00	0.00	4,694.00	53.80	0.00	0.00	0.00	4,640.20	4,694.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	117,620.00	0.00	117,620.00	52,952.67	127,571.89	102,614.89	102,614.89	-62,904.56	15,005.11	0.00
	2.6.0.0 - Productos de minerales no metálicos	167,683.00	-2,118.00	165,565.00	1,438.30	0.00	0.00	0.00	164,126.70	165,565.00	0.00
	2.7.0.0 - productos metálicos	37,513.00	0.00	37,513.00	12,792.56	3,909.39	3,909.39	3,909.39	20,811.05	33,603.61	0.00
	2.8.0.0 - Minerales	8,220.00	0.00	8,220.00	0.00	0.00	0.00	0.00	8,220.00	8,220.00	0.00
	2.9.0.0 - Otros bienes de consumo	685,864.00	2,118.00	687,982.00	1,005,019.92	321,778.66	209,242.36	183,801.36	-638,816.58	478,739.64	25,441.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>6,093,889.00</b>	<b>0.00</b>	<b>6,093,889.00</b>	<b>3,984,574.88</b>	<b>9,676,653.63</b>	<b>6,599,875.80</b>	<b>4,928,410.46</b>	<b>-7,567,339.51</b>	<b>-505,986.80</b>	<b>1,671,465.34</b>
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	127,598.00	0.00	127,598.00	0.00	0.00	0.00	0.00	127,598.00	127,598.00	0.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	329,841.00	0.00	329,841.00	341,508.00	70,000.00	70,000.00	70,000.00	-81,667.00	259,841.00	0.00
	3.4.0.0 - Servicios técnicos y profesionales	153,117.00	0.00	153,117.00	0.00	0.00	0.00	0.00	153,117.00	153,117.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	1,363,046.00	0.00	1,363,046.00	7,344,059.60	2,065,531.15	1,660,338.55	1,431,021.63	-8,046,544.75	-297,292.55	229,316.92
	3.9.0.0 - Otros servicios	14,887.00	0.00	14,887.00	0.00	0.00	0.00	0.00	14,887.00	14,887.00	0.00

<b>Total</b>	<b>Servicios no personales</b>	<b>1,988,489.00</b>	<b>0.00</b>	<b>1,988,489.00</b>	<b>7,685,567.60</b>	<b>2,135,531.15</b>	<b>1,730,338.55</b>	<b>1,501,021.63</b>	<b>-7,832,609.75</b>	<b>258,150.45</b>	<b>229,316.92</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	729,836.00	0.00	729,836.00	293,504.92	0.00	0.00	0.00	436,331.08	729,836.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>729,836.00</b>	<b>0.00</b>	<b>729,836.00</b>	<b>293,504.92</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>436,331.08</b>	<b>729,836.00</b>	<b>0.00</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar g	5,308,043.00	-2,000,000.00	3,308,043.00	0.00	4,215,050.00	4,215,050.00	4,215,050.00	-907,007.00	-907,007.00	0.00
<b>Total</b>	<b>Transferencias</b>	<b>5,308,043.00</b>	<b>-2,000,000.00</b>	<b>3,308,043.00</b>	<b>0.00</b>	<b>4,215,050.00</b>	<b>4,215,050.00</b>	<b>4,215,050.00</b>	<b>-907,007.00</b>	<b>-907,007.00</b>	<b>0.00</b>
<b>Total</b>	<b>132 - De origen provincial</b>	<b>15,924,294.00</b>	<b>-2,000,000.00</b>	<b>13,924,294.00</b>	<b>11,963,647.40</b>	<b>17,402,788.70</b>	<b>13,920,818.27</b>	<b>11,996,405.62</b>	<b>-15,442,142.10</b>	<b>3,475.73</b>	<b>1,924,412.65</b>
<b>Total</b>	<b>Promoción y Protección de la Niñez</b>	<b>127,915,737.00</b>	<b>-2,176,000.00</b>	<b>125,739,737.00</b>	<b>11,963,647.40</b>	<b>97,313,025.30</b>	<b>93,826,094.87</b>	<b>88,740,473.13</b>	<b>16,463,064.30</b>	<b>31,913,642.13</b>	<b>5,085,621.74</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	40,977,346.00	0.00	40,977,346.00	0.00	31,485,809.93	31,485,809.93	30,112,801.02	9,491,536.07	9,491,536.07	1,373,008.91
	1.2.0.0 - Personal temporario	2,685,735.00	0.00	2,685,735.00	0.00	214,770.90	214,770.90	208,225.48	2,470,964.10	2,470,964.10	6,545.42
	1.3.0.0 - Servicios extraordinarios	2,682,697.00	0.00	2,682,697.00	0.00	4,210,770.54	4,210,770.54	4,210,770.54	-1,528,073.54	-1,528,073.54	0.00
	1.4.0.0 - Asignaciones familiares	147,217.00	0.00	147,217.00	0.00	184,442.00	184,442.00	184,442.00	-37,225.00	-37,225.00	0.00
	1.6.0.0 - Beneficios y compensaciones	0.00	0.00	0.00	0.00	98,267.89	98,267.89	98,267.89	-98,267.89	-98,267.89	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>46,492,995.00</b>	<b>0.00</b>	<b>46,492,995.00</b>	<b>0.00</b>	<b>36,194,061.26</b>	<b>36,194,061.26</b>	<b>34,814,506.93</b>	<b>10,298,933.74</b>	<b>10,298,933.74</b>	<b>1,379,554.33</b>
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestale	0.00	0.00	0.00	0.00	149,312.60	29,052.45	0.00	-149,312.60	-29,052.45	29,052.45
	2.2.0.0 - Textiles y vestuario	0.00	0.00	0.00	54,985.00	0.00	0.00	0.00	-54,985.00	0.00	0.00
	2.4.0.0 - Productos de cuero y caucho	0.00	0.00	0.00	4,500.00	0.00	0.00	0.00	-4,500.00	0.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	0.00	0.00	0.00	0.00	6,672.33	1,840.63	920.31	-6,672.33	-1,840.63	920.32
	2.6.0.0 - Productos de minerales no metálicos	7,258.00	0.00	7,258.00	0.00	0.00	0.00	0.00	7,258.00	7,258.00	0.00
	2.7.0.0 - productos metálicos	0.00	0.00	0.00	4,400.00	0.00	0.00	0.00	-4,400.00	0.00	0.00
	2.9.0.0 - Otros bienes de consumo	167,187.00	-100,000.00	67,187.00	11,130.00	0.00	0.00	0.00	56,057.00	67,187.00	0.00

<b>Total</b>	<b>Bienes de consumo</b>	<b>174,445.00</b>	<b>-100,000.00</b>	<b>74,445.00</b>	<b>75,015.00</b>	<b>155,984.93</b>	<b>30,893.08</b>	<b>920.31</b>	<b>-156,554.93</b>	<b>43,551.92</b>	<b>29,972.77</b>
	3.0.0.0 - Servicios no personales										
	3.3.0.0 - Mantenimiento, reparación y limpieza	240,000.00	-240,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	0.00	386,386.58	303,963.24	246,113.04	-386,386.58	-303,963.24	57,850.20
	3.7.0.0 - Pasajes y viáticos	74,700.00	0.00	74,700.00	0.00	42,375.00	42,375.00	42,375.00	32,325.00	32,325.00	0.00
	3.9.0.0 - Otros servicios	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>314,700.00</b>	<b>-240,000.00</b>	<b>74,700.00</b>	<b>0.00</b>	<b>428,761.58</b>	<b>346,338.24</b>	<b>288,488.04</b>	<b>-354,061.58</b>	<b>-271,638.24</b>	<b>57,850.20</b>
	4.0.0.0 - Bienes de uso										
	4.4.0.0 - Equipo de seguridad	0.00	0.00	0.00	7,700.00	0.00	0.00	0.00	-7,700.00	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>7,700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-7,700.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>46,982,140.00</b>	<b>-340,000.00</b>	<b>46,642,140.00</b>	<b>82,715.00</b>	<b>36,778,807.77</b>	<b>36,571,292.58</b>	<b>35,103,915.28</b>	<b>9,780,617.23</b>	<b>10,070,847.42</b>	<b>1,467,377.30</b>
131 - De origen municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	236,632.00	0.00	236,632.00	0.00	170,830.03	170,830.03	166,644.41	65,801.97	65,801.97	4,185.62
	1.3.0.0 - Servicios extraordinarios	21,680.00	0.00	21,680.00	0.00	57,653.01	57,653.01	57,653.01	-35,973.01	-35,973.01	0.00
	1.4.0.0 - Asignaciones familiares	4,129.00	0.00	4,129.00	0.00	9,876.00	9,876.00	9,876.00	-5,747.00	-5,747.00	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>262,441.00</b>	<b>0.00</b>	<b>262,441.00</b>	<b>0.00</b>	<b>238,359.04</b>	<b>238,359.04</b>	<b>234,173.42</b>	<b>24,081.96</b>	<b>24,081.96</b>	<b>4,185.62</b>
<b>Total</b>	<b>131 - De origen municipal</b>	<b>262,441.00</b>	<b>0.00</b>	<b>262,441.00</b>	<b>0.00</b>	<b>238,359.04</b>	<b>238,359.04</b>	<b>234,173.42</b>	<b>24,081.96</b>	<b>24,081.96</b>	<b>4,185.62</b>
132 - De origen provincial											
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestal	52,934.00	-18,140.00	34,794.00	921,319.25	1,824,177.11	618,653.72	493,851.45	-2,710,702.36	-583,859.72	124,802.27
	2.2.0.0 - Textiles y vestuario	574,266.00	-194,000.00	380,266.00	1,800.00	32,400.00	0.00	0.00	346,066.00	380,266.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	164,820.00	-51,600.00	113,220.00	29,974.75	18,918.00	0.00	0.00	64,327.25	113,220.00	0.00
	2.4.0.0 - Productos de cuero y caucho	21,203.00	0.00	21,203.00	0.00	0.00	0.00	0.00	21,203.00	21,203.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	307,245.00	0.00	307,245.00	80,151.71	40,263.67	19,234.60	2,541.60	186,829.62	288,010.40	16,693.00
	2.6.0.0 - Productos de minerales no metálicos	108,173.00	0.00	108,173.00	1,739.29	15,674.27	0.00	0.00	90,759.44	108,173.00	0.00
	2.7.0.0 - productos metálicos	115,857.00	0.00	115,857.00	77,778.19	1,756.97	0.00	0.00	36,321.84	115,857.00	0.00
	2.8.0.0 - Minerales	4,790.00	0.00	4,790.00	5,181.82	4,053.63	0.00	0.00	-4,445.45	4,790.00	0.00
	2.9.0.0 - Otros bienes de consumo	920,101.00	0.00	920,101.00	194,810.47	259,655.36	37,516.73	0.00	465,635.17	882,584.27	37,516.73

<b>Total</b>	<b>Bienes de consumo</b>	<b>2,269,389.00</b>	<b>-263,740.00</b>	<b>2,005,649.00</b>	<b>1,312,755.48</b>	<b>2,196,899.01</b>	<b>675,405.05</b>	<b>496,393.05</b>	<b>-1,504,005.49</b>	<b>1,330,243.95</b>	<b>179,012.00</b>
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	638.00	0.00	638.00	0.00	0.00	0.00	0.00	638.00	638.00	0.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	1,870,913.00	18,140.00	1,889,053.00	943,344.00	243,636.32	235,412.38	202,031.35	702,072.68	1,653,640.62	33,381.03
	3.4.0.0 - Servicios técnicos y profesionales	76,559.00	0.00	76,559.00	0.00	23,650.00	14,850.00	2,750.00	52,909.00	61,709.00	12,100.00
	3.5.0.0 - Servicios comerciales y financieros	630,640.00	135,600.00	766,240.00	836,000.00	2,040,125.94	1,615,328.07	1,479,507.20	-2,109,885.94	-849,088.07	135,820.87
	3.8.0.0 - Impuestos, derechos y tasas	8,613.00	0.00	8,613.00	0.00	0.00	0.00	0.00	8,613.00	8,613.00	0.00
	3.9.0.0 - Otros servicios	390,102.00	0.00	390,102.00	1,185,280.80	672,574.40	589,061.60	532,567.20	-1,467,753.20	-198,959.60	56,494.40
<b>Total</b>	<b>Servicios no personales</b>	<b>2,977,465.00</b>	<b>153,740.00</b>	<b>3,131,205.00</b>	<b>2,964,624.80</b>	<b>2,979,986.66</b>	<b>2,454,652.05</b>	<b>2,216,855.75</b>	<b>-2,813,406.46</b>	<b>676,552.95</b>	<b>237,796.30</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	2,007,543.00	0.00	2,007,543.00	64,012.66	31,790.00	0.00	0.00	1,911,740.34	2,007,543.00	0.00
	4.4.0.0 - Equipo de seguridad	7,586.00	0.00	7,586.00	0.00	850.00	850.00	850.00	6,736.00	6,736.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>2,015,129.00</b>	<b>0.00</b>	<b>2,015,129.00</b>	<b>64,012.66</b>	<b>32,640.00</b>	<b>850.00</b>	<b>850.00</b>	<b>1,918,476.34</b>	<b>2,014,279.00</b>	<b>0.00</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar g	24,457.00	0.00	24,457.00	0.00	25,219.50	10,087.80	6,626.30	-762.50	14,369.20	3,461.50
<b>Total</b>	<b>Transferencias</b>	<b>24,457.00</b>	<b>0.00</b>	<b>24,457.00</b>	<b>0.00</b>	<b>25,219.50</b>	<b>10,087.80</b>	<b>6,626.30</b>	<b>-762.50</b>	<b>14,369.20</b>	<b>3,461.50</b>
<b>Total</b>	<b>132 - De origen provincial</b>	<b>7,286,440.00</b>	<b>-110,000.00</b>	<b>7,176,440.00</b>	<b>4,341,392.94</b>	<b>5,234,745.17</b>	<b>3,140,994.90</b>	<b>2,720,725.10</b>	<b>-2,399,698.11</b>	<b>4,035,445.10</b>	<b>420,269.80</b>
<b>Total</b>	<b>Promoción y Protección de los Derechos de las Persor</b>	<b>54,531,021.00</b>	<b>-450,000.00</b>	<b>54,081,021.00</b>	<b>4,424,107.94</b>	<b>42,251,911.98</b>	<b>39,950,646.52</b>	<b>38,058,813.80</b>	<b>7,405,001.08</b>	<b>14,130,374.48</b>	<b>1,891,832.72</b>
<b>Apertura Programática:32.00.00 - Protección y Promoción de los Derechos de las Mujeres</b>											
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	7,406,844.00	0.00	7,406,844.00	0.00	5,889,784.12	5,889,784.12	5,625,353.24	1,517,059.88	1,517,059.88	264,430.88
	1.2.0.0 - Personal temporario	625,415.00	0.00	625,415.00	0.00	82,765.07	82,765.07	79,076.76	542,649.93	542,649.93	3,688.31
	1.3.0.0 - Servicios extraordinarios	257,851.00	0.00	257,851.00	0.00	615,998.22	615,998.22	615,998.22	-358,147.22	-358,147.22	0.00
	1.4.0.0 - Asignaciones familiares	2,065.00	0.00	2,065.00	0.00	46,297.00	46,297.00	46,297.00	-44,232.00	-44,232.00	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>8,292,175.00</b>	<b>0.00</b>	<b>8,292,175.00</b>	<b>0.00</b>	<b>6,634,844.41</b>	<b>6,634,844.41</b>	<b>6,366,725.22</b>	<b>1,657,330.59</b>	<b>1,657,330.59</b>	<b>268,119.19</b>



	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestale	235,534.00	0.00	235,534.00	0.00	0.00	0.00	0.00	235,534.00	235,534.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>235,534.00</b>	<b>0.00</b>	<b>235,534.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>235,534.00</b>	<b>235,534.00</b>	<b>0.00</b>

	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	313,500.00	0.00	313,500.00	0.00	313,500.00	251,750.00	118,750.00	0.00	61,750.00	133,000.00
	3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	0.00	1,130.28	1,130.28	1,130.28	-1,130.28	-1,130.28	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>313,500.00</b>	<b>0.00</b>	<b>313,500.00</b>	<b>0.00</b>	<b>314,630.28</b>	<b>252,880.28</b>	<b>119,880.28</b>	<b>-1,130.28</b>	<b>60,619.72</b>	<b>133,000.00</b>

	7.0.0.0 - Servicio de la deuda y disminución de otros pasivos										
	7.6.0.0 - Disminución de cuentas y documentos a pagar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

<b>Total</b>	<b>Servicio de la deuda y disminución de otros pasivos</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>8,841,209.00</b>	<b>0.00</b>	<b>8,841,209.00</b>	<b>0.00</b>	<b>6,949,474.69</b>	<b>6,887,724.69</b>	<b>6,486,605.50</b>	<b>1,891,734.31</b>	<b>1,953,484.31</b>	<b>401,119.19</b>

132 - De origen provincial

	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	0.00	0.00	0.00	0.00	103,154.58	103,154.58	101,201.22	-103,154.58	-103,154.58	1,953.36
	1.2.0.0 - Personal temporario	117,896.00	0.00	117,896.00	0.00	8,552.74	8,552.74	8,380.30	109,343.26	109,343.26	172.44
	1.3.0.0 - Servicios extraordinarios	7,083.00	0.00	7,083.00	0.00	9,014.13	9,014.13	9,014.13	-1,931.13	-1,931.13	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>124,979.00</b>	<b>0.00</b>	<b>124,979.00</b>	<b>0.00</b>	<b>120,721.45</b>	<b>120,721.45</b>	<b>118,595.65</b>	<b>4,257.55</b>	<b>4,257.55</b>	<b>2,125.80</b>

	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestale	386,632.00	0.00	386,632.00	186,234.91	344,604.92	152,778.42	118,721.97	-144,207.83	233,853.58	34,056.45
	2.2.0.0 - Textiles y vestuario	35,395.00	0.00	35,395.00	0.00	0.00	0.00	0.00	35,395.00	35,395.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	25,727.00	0.00	25,727.00	11,865.00	15,775.00	13,715.00	13,715.00	-1,913.00	12,012.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	10,400.00	0.00	10,400.00	720.00	3,206.00	2,526.00	2,526.00	6,474.00	7,874.00	0.00
	2.6.0.0 - Productos de minerales no metálicos	6,088.00	0.00	6,088.00	0.00	0.00	0.00	0.00	6,088.00	6,088.00	0.00
	2.7.0.0 - productos metálicos	3,249.00	0.00	3,249.00	0.00	0.00	0.00	0.00	3,249.00	3,249.00	0.00
	2.9.0.0 - Otros bienes de consumo	137,630.00	0.00	137,630.00	106,902.79	80,833.03	23,440.00	0.00	-50,105.82	114,190.00	23,440.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>605,121.00</b>	<b>0.00</b>	<b>605,121.00</b>	<b>305,722.70</b>	<b>444,418.95</b>	<b>192,459.42</b>	<b>134,962.97</b>	<b>-145,020.65</b>	<b>412,661.58</b>	<b>57,496.45</b>

	3.0.0.0 - Servicios no personales										
	3.3.0.0 - Mantenimiento, reparación y limpieza	1,736.00	0.00	1,736.00	0.00	0.00	0.00	0.00	1,736.00	1,736.00	0.00
	3.4.0.0 - Servicios técnicos y profesionales	27,494.00	0.00	27,494.00	0.00	61,200.00	25,600.00	25,600.00	-33,706.00	1,894.00	0.00

	3.5.0.0 - Servicios comerciales y financieros	192,856.00	0.00	192,856.00	360,000.00	139,025.73	115,205.73	69,000.00	-306,169.73	77,650.27	46,205.73
	3.9.0.0 - Otros servicios	797.00	0.00	797.00	0.00	0.00	0.00	0.00	797.00	797.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>222,883.00</b>	<b>0.00</b>	<b>222,883.00</b>	<b>360,000.00</b>	<b>200,225.73</b>	<b>140,805.73</b>	<b>94,600.00</b>	<b>-337,342.73</b>	<b>82,077.27</b>	<b>46,205.73</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	54,427.00	0.00	54,427.00	0.00	0.00	0.00	0.00	54,427.00	54,427.00	0.00
	4.4.0.0 - Equipo de seguridad	5,032.00	0.00	5,032.00	0.00	0.00	0.00	0.00	5,032.00	5,032.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>59,459.00</b>	<b>0.00</b>	<b>59,459.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>59,459.00</b>	<b>59,459.00</b>	<b>0.00</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar g	364,928.00	0.00	364,928.00	0.00	714,000.00	468,000.00	468,000.00	-349,072.00	-103,072.00	0.00
<b>Total</b>	<b>Transferencias</b>	<b>364,928.00</b>	<b>0.00</b>	<b>364,928.00</b>	<b>0.00</b>	<b>714,000.00</b>	<b>468,000.00</b>	<b>468,000.00</b>	<b>-349,072.00</b>	<b>-103,072.00</b>	<b>0.00</b>
<b>Total</b>	<b>132 - De origen provincial</b>	<b>1,377,370.00</b>	<b>0.00</b>	<b>1,377,370.00</b>	<b>665,722.70</b>	<b>1,479,366.13</b>	<b>921,986.60</b>	<b>816,158.62</b>	<b>-767,718.83</b>	<b>455,383.40</b>	<b>105,827.98</b>
<b>Total</b>	<b>Protección y Promoción de los Derechos de las Mujer</b>	<b>10,218,579.00</b>	<b>0.00</b>	<b>10,218,579.00</b>	<b>665,722.70</b>	<b>8,428,840.82</b>	<b>7,809,711.29</b>	<b>7,302,764.12</b>	<b>1,124,015.48</b>	<b>2,408,867.71</b>	<b>506,947.17</b>

**Apertura Programática:44.00.00 - Promoción de Igualdad e Inclusión Social para las Personas con Discapacidad**

110 - Tesoro Municipal

	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	10,880,282.00	0.00	10,880,282.00	0.00	8,290,764.00	8,290,764.00	7,942,817.41	2,589,518.00	2,589,518.00	347,946.59
	1.2.0.0 - Personal temporario	0.00	0.00	0.00	0.00	49,342.17	49,342.17	46,600.51	-49,342.17	-49,342.17	2,741.66
	1.3.0.0 - Servicios extraordinarios	239,738.00	0.00	239,738.00	0.00	374,176.28	374,176.28	374,176.28	-134,438.28	-134,438.28	0.00
	1.4.0.0 - Asignaciones familiares	14,605.00	0.00	14,605.00	0.00	59,891.00	59,891.00	59,891.00	-45,286.00	-45,286.00	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>11,134,625.00</b>	<b>0.00</b>	<b>11,134,625.00</b>	<b>0.00</b>	<b>8,774,173.45</b>	<b>8,774,173.45</b>	<b>8,423,485.20</b>	<b>2,360,451.55</b>	<b>2,360,451.55</b>	<b>350,688.25</b>
	3.0.0.0 - Servicios no personales										
	3.5.0.0 - Servicios comerciales y financieros	0.00	2,788,360.00	2,788,360.00	2,247,360.00	772,000.00	180,270.40	0.00	-231,000.00	2,608,089.60	180,270.40
<b>Total</b>	<b>Servicios no personales</b>	<b>0.00</b>	<b>2,788,360.00</b>	<b>2,788,360.00</b>	<b>2,247,360.00</b>	<b>772,000.00</b>	<b>180,270.40</b>	<b>0.00</b>	<b>-231,000.00</b>	<b>2,608,089.60</b>	<b>180,270.40</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>11,134,625.00</b>	<b>2,788,360.00</b>	<b>13,922,985.00</b>	<b>2,247,360.00</b>	<b>9,546,173.45</b>	<b>8,954,443.85</b>	<b>8,423,485.20</b>	<b>2,129,451.55</b>	<b>4,968,541.15</b>	<b>530,958.65</b>

132 - De origen provincial

	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	258,752.00	-155,695.00	103,057.00	0.00	83,148.00	83,148.00	6,715.80	19,909.00	19,909.00	76,432.20
	2.3.0.0 - Productos de papel, cartón e impresos	10,036.00	0.00	10,036.00	0.00	0.00	0.00	0.00	10,036.00	10,036.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	1,276.00	0.00	1,276.00	0.00	0.00	0.00	0.00	1,276.00	1,276.00	0.00
	2.9.0.0 - Otros bienes de consumo	12,308.00	0.00	12,308.00	0.00	0.00	0.00	0.00	12,308.00	12,308.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>282,372.00</b>	<b>-155,695.00</b>	<b>126,677.00</b>	<b>0.00</b>	<b>83,148.00</b>	<b>83,148.00</b>	<b>6,715.80</b>	<b>43,529.00</b>	<b>43,529.00</b>	<b>76,432.20</b>
	3.0.0.0 - Servicios no personales										
	3.3.0.0 - Mantenimiento, reparación y limpieza	0.00	127,488.00	127,488.00	0.00	0.00	0.00	0.00	127,488.00	127,488.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	50,000.00	398,000.00	347,997.90	347,997.90	-448,000.00	-347,997.90	0.00
	3.9.0.0 - Otros servicios	0.00	138,207.00	138,207.00	581,273.40	134,311.20	57,070.80	57,070.80	-577,377.60	81,136.20	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>0.00</b>	<b>265,695.00</b>	<b>265,695.00</b>	<b>631,273.40</b>	<b>532,311.20</b>	<b>405,068.70</b>	<b>405,068.70</b>	<b>-897,889.60</b>	<b>-139,373.70</b>	<b>0.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	26,873.00	0.00	26,873.00	0.00	0.00	0.00	0.00	26,873.00	26,873.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>26,873.00</b>	<b>0.00</b>	<b>26,873.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>26,873.00</b>	<b>26,873.00</b>	<b>0.00</b>
<b>Total</b>	<b>132 - De origen provincial</b>	<b>309,245.00</b>	<b>110,000.00</b>	<b>419,245.00</b>	<b>631,273.40</b>	<b>615,459.20</b>	<b>488,216.70</b>	<b>411,784.50</b>	<b>-827,487.60</b>	<b>-68,971.70</b>	<b>76,432.20</b>
<b>Total</b>	<b>Promoción de Igualdad e Inclusión Social para las Pe</b>	<b>11,443,870.00</b>	<b>2,898,360.00</b>	<b>14,342,230.00</b>	<b>2,878,633.40</b>	<b>10,161,632.65</b>	<b>9,442,660.55</b>	<b>8,835,269.70</b>	<b>1,301,963.95</b>	<b>4,899,569.45</b>	<b>607,390.85</b>
<b>Total</b>	<b>Secretaría de Desarrollo Social</b>	<b>294,434,178.00</b>	<b>0.00</b>	<b>294,434,178.00</b>	<b>44,620,724.57</b>	<b>216,633,278.97</b>	<b>204,582,846.00</b>	<b>193,540,253.78</b>	<b>33,180,174.46</b>	<b>89,851,332.00</b>	<b>11,042,592.22</b>

**Jurisdicción: 1110111000 - Secretaría de Cultura**

**Apertura Programática:01.00.00 - Dirección, Coordinación y Gestión**

110 - Tesoro Municipal

	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	6,090,161.00	0.00	6,090,161.00	0.00	5,837,870.28	5,837,870.28	5,605,994.37	252,290.72	252,290.72	231,875.91
	1.2.0.0 - Personal temporario	504,715.00	0.00	504,715.00	0.00	811,719.00	811,719.00	765,129.50	-307,004.00	-307,004.00	46,589.50
	1.3.0.0 - Servicios extraordinarios	113,985.00	0.00	113,985.00	0.00	160,704.76	160,704.76	160,704.76	-46,719.76	-46,719.76	0.00
	1.4.0.0 - Asignaciones familiares	29,209.00	0.00	29,209.00	0.00	25,610.00	25,610.00	25,610.00	3,599.00	3,599.00	0.00

	1.6.0.0 - Beneficios y compensaciones	0.00	0.00	0.00	0.00	487.00	487.00	487.00	-487.00	-487.00	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>6,738,070.00</b>	<b>0.00</b>	<b>6,738,070.00</b>	<b>0.00</b>	<b>6,836,391.04</b>	<b>6,836,391.04</b>	<b>6,557,925.63</b>	<b>-98,321.04</b>	<b>-98,321.04</b>	<b>278,465.41</b>
	3.0.0.0 - Servicios no personales										
	3.7.0.0 - Pasajes y viáticos	34,200.00	0.00	34,200.00	0.00	18,937.50	18,937.50	18,937.50	15,262.50	15,262.50	0.00
	3.9.0.0 - Otros servicios	0.00	0.00	0.00	0.00	339,680.52	339,680.52	339,680.52	-339,680.52	-339,680.52	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>34,200.00</b>	<b>0.00</b>	<b>34,200.00</b>	<b>0.00</b>	<b>358,618.02</b>	<b>358,618.02</b>	<b>358,618.02</b>	<b>-324,418.02</b>	<b>-324,418.02</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>6,772,270.00</b>	<b>0.00</b>	<b>6,772,270.00</b>	<b>0.00</b>	<b>7,195,009.06</b>	<b>7,195,009.06</b>	<b>6,916,543.65</b>	<b>-422,739.06</b>	<b>-422,739.06</b>	<b>278,465.41</b>
<b>Total</b>	<b>Dirección, Coordinación y Gestión</b>	<b>6,772,270.00</b>	<b>0.00</b>	<b>6,772,270.00</b>	<b>0.00</b>	<b>7,195,009.06</b>	<b>7,195,009.06</b>	<b>6,916,543.65</b>	<b>-422,739.06</b>	<b>-422,739.06</b>	<b>278,465.41</b>

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

110 - Tesoro Municipal

	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	112,281,832.00	0.00	112,281,832.00	0.00	83,216,067.37	83,216,067.37	80,026,798.41	29,065,764.63	29,065,764.63	3,189,268.96
	1.2.0.0 - Personal temporario	2,559,735.00	0.00	2,559,735.00	0.00	1,013,435.55	1,013,435.55	975,664.41	1,546,299.45	1,546,299.45	37,771.14
	1.3.0.0 - Servicios extraordinarios	3,548,059.00	0.00	3,548,059.00	0.00	3,148,609.89	3,148,609.89	3,148,609.89	399,449.11	399,449.11	0.00
	1.4.0.0 - Asignaciones familiares	94,705.00	0.00	94,705.00	0.00	252,440.00	252,440.00	252,440.00	-157,735.00	-157,735.00	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>118,484,331.00</b>	<b>0.00</b>	<b>118,484,331.00</b>	<b>0.00</b>	<b>87,630,552.81</b>	<b>87,630,552.81</b>	<b>84,403,512.71</b>	<b>30,853,778.19</b>	<b>30,853,778.19</b>	<b>3,227,040.10</b>
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestal	0.00	0.00	0.00	0.00	39,650.00	37,802.00	0.00	-39,650.00	-37,802.00	37,802.00
	2.2.0.0 - Textiles y vestuario	0.00	0.00	0.00	6,535.09	0.00	0.00	0.00	-6,535.09	0.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	140,000.00	0.00	140,000.00	0.00	108,138.42	91,638.42	34,952.40	31,861.58	48,361.58	56,686.02
	2.5.0.0 - Productos químicos, combustibles y lubricantes	60,000.00	-40,000.00	20,000.00	11,841.89	56,134.50	54,634.50	15,795.05	-47,976.39	-34,634.50	38,839.45
	2.6.0.0 - Productos de minerales no metálicos	0.00	0.00	0.00	107.11	0.00	0.00	0.00	-107.11	0.00	0.00
	2.7.0.0 - productos metálicos	0.00	0.00	0.00	1,333.41	480.00	480.00	0.00	-1,813.41	-480.00	480.00
	2.9.0.0 - Otros bienes de consumo	21,500.00	53,000.00	74,500.00	42,429.06	38,842.00	38,842.00	30,142.00	-6,771.06	35,658.00	8,700.00

<b>Total</b>	<b>Bienes de consumo</b>	<b>221,500.00</b>	<b>13,000.00</b>	<b>234,500.00</b>	<b>62,246.56</b>	<b>243,244.92</b>	<b>223,396.92</b>	<b>80,889.45</b>	<b>-70,991.48</b>	<b>11,103.08</b>	<b>142,507.47</b>
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	1,437,980.00	275,000.00	1,712,980.00	81,220.00	1,388,209.48	894,093.48	197,557.48	243,550.52	818,886.52	696,536.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	75,520.00	17,200.00	92,720.00	28,145.52	68,339.00	31,140.00	2,960.00	-3,764.52	61,580.00	28,180.00
	3.4.0.0 - Servicios técnicos y profesionales	1,341,000.00	-328,000.00	1,013,000.00	36,500.00	593,910.00	387,410.00	320,400.00	382,590.00	625,590.00	67,010.00
	3.5.0.0 - Servicios comerciales y financieros	218,000.00	9,300.00	227,300.00	700,538.48	976,102.25	928,549.04	311,749.04	-1,449,340.73	-701,249.04	616,800.00
	3.6.0.0 - Publicidad y propaganda	90,000.00	0.00	90,000.00	0.00	0.00	0.00	0.00	90,000.00	90,000.00	0.00
	3.7.0.0 - Pasajes y viáticos	35,810.00	0.00	35,810.00	0.00	9,766.06	9,766.06	9,766.06	26,043.94	26,043.94	0.00
	3.8.0.0 - Impuestos, derechos y tasas	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	0.00
	3.9.0.0 - Otros servicios	1,000,000.00	0.00	1,000,000.00	2,585,385.12	6,141,681.70	1,236,958.80	608,146.00	-7,727,066.82	-236,958.80	628,812.80
<b>Total</b>	<b>Servicios no personales</b>	<b>4,228,310.00</b>	<b>-26,500.00</b>	<b>4,201,810.00</b>	<b>3,431,789.12</b>	<b>9,178,008.49</b>	<b>3,487,917.38</b>	<b>1,450,578.58</b>	<b>-8,407,987.61</b>	<b>713,892.62</b>	<b>2,037,338.80</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	122,000.00	0.00	122,000.00	0.00	0.00	0.00	0.00	122,000.00	122,000.00	0.00
	4.4.0.0 - Equipo de seguridad	4,000.00	13,500.00	17,500.00	10,974.22	11,000.00	11,000.00	0.00	-4,474.22	6,500.00	11,000.00
	4.5.0.0 - Libros, revistas y otros elementos coleccionable:	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>176,000.00</b>	<b>13,500.00</b>	<b>189,500.00</b>	<b>10,974.22</b>	<b>11,000.00</b>	<b>11,000.00</b>	<b>0.00</b>	<b>167,525.78</b>	<b>178,500.00</b>	<b>11,000.00</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar g	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00
<b>Total</b>	<b>Transferencias</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>
	7.0.0.0 - Servicio de la deuda y disminución de otros pasivos										
	7.6.0.0 - Disminución de cuentas y documentos a pagar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>Servicio de la deuda y disminución de otros pasivos</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>123,210,141.00</b>	<b>0.00</b>	<b>123,210,141.00</b>	<b>3,505,009.90</b>	<b>97,062,806.22</b>	<b>91,352,867.11</b>	<b>85,934,980.74</b>	<b>22,642,324.88</b>	<b>31,857,273.89</b>	<b>5,417,886.37</b>

132 - De origen provincial

	2.0.0.0 - Bienes de consumo										
	2.2.0.0 - Textiles y vestuario	0.00	0.00	0.00	0.00	9,380.00	9,380.00	0.00	-9,380.00	-9,380.00	9,380.00
	2.3.0.0 - Productos de papel, cartón e impresos	0.00	0.00	0.00	1,200.97	30,567.10	30,567.10	17,369.00	-31,768.07	-30,567.10	13,198.10
	2.5.0.0 - Productos químicos, combustibles y lubricantes	0.00	0.00	0.00	4,682.40	26,730.50	26,730.50	23,987.00	-31,412.90	-26,730.50	2,743.50

	2.7.0.0 - productos metálicos	0.00	0.00	0.00	3,750.74	3,097.18	3,097.16	3,097.16	-6,847.92	-3,097.16	0.00
	2.9.0.0 - Otros bienes de consumo	0.00	0.00	0.00	26,727.10	60,549.15	59,709.15	23,288.05	-87,276.25	-59,709.15	36,421.10
<b>Total</b>	<b>Bienes de consumo</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>36,361.21</b>	<b>130,323.93</b>	<b>129,483.91</b>	<b>67,741.21</b>	<b>-166,685.14</b>	<b>-129,483.91</b>	<b>61,742.70</b>
	3.0.0.0 - Servicios no personales										
	3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	25,007.10	58,110.90	11,110.90	11,110.90	-83,118.00	-11,110.90	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,007.10</b>	<b>58,110.90</b>	<b>11,110.90</b>	<b>11,110.90</b>	<b>-83,118.00</b>	<b>-11,110.90</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	11,229.48	86,416.00	86,416.00	86,416.00	-97,645.48	-86,416.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,229.48</b>	<b>86,416.00</b>	<b>86,416.00</b>	<b>86,416.00</b>	<b>-97,645.48</b>	<b>-86,416.00</b>	<b>0.00</b>
<b>Total</b>	<b>132 - De origen provincial</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>72,597.79</b>	<b>274,850.83</b>	<b>227,010.81</b>	<b>165,268.11</b>	<b>-347,448.62</b>	<b>-227,010.81</b>	<b>61,742.70</b>
<b>Total</b>	<b>Formación y Desarrollo Artístico-Cultural, Promoció</b>	<b>123,210,141.00</b>	<b>0.00</b>	<b>123,210,141.00</b>	<b>3,577,607.69</b>	<b>97,337,657.05</b>	<b>91,579,877.92</b>	<b>86,100,248.85</b>	<b>22,294,876.26</b>	<b>31,630,263.08</b>	<b>5,479,629.07</b>
<b>Total</b>	<b>Secretaría de Cultura</b>	<b>129,982,411.00</b>	<b>0.00</b>	<b>129,982,411.00</b>	<b>3,577,607.69</b>	<b>104,532,666.11</b>	<b>98,774,886.98</b>	<b>93,016,792.50</b>	<b>21,872,137.20</b>	<b>31,207,524.02</b>	<b>5,758,094.48</b>

**Jurisdicción: 1110116000 - Secretaría de Planeamiento Urbano**

**Apertura Programática:01.00.00 - Control y Coordinación Administrativa**

110 - Tesoro Municipal

	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	5,320,655.00	0.00	5,320,655.00	0.00	4,716,521.20	4,716,521.20	4,612,508.05	604,133.80	604,133.80	104,013.15
	1.4.0.0 - Asignaciones familiares	16,513.00	0.00	16,513.00	0.00	29,463.00	29,463.00	29,463.00	-12,950.00	-12,950.00	0.00
	1.6.0.0 - Beneficios y compensaciones	0.00	0.00	0.00	0.00	21,657.21	21,657.21	21,657.21	-21,657.21	-21,657.21	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>5,337,168.00</b>	<b>0.00</b>	<b>5,337,168.00</b>	<b>0.00</b>	<b>4,767,641.41</b>	<b>4,767,641.41</b>	<b>4,663,628.26</b>	<b>569,526.59</b>	<b>569,526.59</b>	<b>104,013.15</b>
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	7,130.00	1,100.00	8,230.00	1,364.70	6,119.24	5,925.30	5,676.30	746.06	2,304.70	249.00
	2.4.0.0 - Productos de cuero y caucho	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	276.00	0.00	276.00	0.00	0.00	0.00	0.00	276.00	276.00	0.00
	2.9.0.0 - Otros bienes de consumo	27,420.00	0.00	27,420.00	8,268.05	49,944.65	17,720.15	0.00	-30,792.70	9,699.85	17,720.15

<b>Total</b>	<b>Bienes de consumo</b>	<b>44,826.00</b>	<b>1,100.00</b>	<b>45,926.00</b>	<b>9,632.75</b>	<b>56,063.89</b>	<b>23,645.45</b>	<b>5,676.30</b>	<b>-19,770.64</b>	<b>22,280.55</b>	<b>17,969.15</b>
	3.0.0.0 - Servicios no personales										
	3.3.0.0 - Mantenimiento, reparación y limpieza	60,000.00	0.00	60,000.00	27,936.00	47,673.00	26,301.00	1,520.00	-15,609.00	33,699.00	24,781.00
	3.4.0.0 - Servicios técnicos y profesionales	6,000.00	0.00	6,000.00	0.00	10,000.00	0.00	0.00	-4,000.00	6,000.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	9,000.00	0.00	9,000.00	0.00	0.00	0.00	0.00	9,000.00	9,000.00	0.00
	3.6.0.0 - Publicidad y propaganda	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00	900,000.00	900,000.00	0.00
	3.7.0.0 - Pasajes y viáticos	1,500.00	0.00	1,500.00	0.00	1,590.09	1,590.09	1,590.09	-90.09	-90.09	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>976,500.00</b>	<b>0.00</b>	<b>976,500.00</b>	<b>27,936.00</b>	<b>59,263.09</b>	<b>27,891.09</b>	<b>3,110.09</b>	<b>889,300.91</b>	<b>948,608.91</b>	<b>24,781.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	93,000.00	0.00	93,000.00	0.00	0.00	0.00	0.00	93,000.00	93,000.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>93,000.00</b>	<b>0.00</b>	<b>93,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>93,000.00</b>	<b>93,000.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>6,451,494.00</b>	<b>1,100.00</b>	<b>6,452,594.00</b>	<b>37,568.75</b>	<b>4,882,968.39</b>	<b>4,819,177.95</b>	<b>4,672,414.65</b>	<b>1,532,056.86</b>	<b>1,633,416.05</b>	<b>146,763.30</b>
133 - De origen nacional											
	5.0.0.0 - Transferencias										
	5.2.0.0 - Transferencias al sector privado para financiar g	0.00	0.00	0.00	0.00	1,528,210.75	767,612.84	767,612.84	-1,528,210.75	-767,612.84	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>1,528,210.75</b>	<b>767,612.84</b>	<b>767,612.84</b>	<b>-1,528,210.75</b>	<b>-767,612.84</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>1,528,210.75</b>	<b>767,612.84</b>	<b>767,612.84</b>	<b>-1,528,210.75</b>	<b>-767,612.84</b>	<b>0.00</b>
<b>Total</b>	<b>Control y Coordinación Administrativa</b>	<b>6,451,494.00</b>	<b>1,100.00</b>	<b>6,452,594.00</b>	<b>37,568.75</b>	<b>6,411,179.14</b>	<b>5,586,790.79</b>	<b>5,440,027.49</b>	<b>3,846.11</b>	<b>865,803.21</b>	<b>146,763.30</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 g	0.00	0.00	0.00	0.00	566,453.12	566,453.09	566,453.09	-566,453.12	-566,453.09	0.00
<b>Total</b>	<b>Transferencias</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>566,453.12</b>	<b>566,453.09</b>	<b>566,453.09</b>	<b>-566,453.12</b>	<b>-566,453.09</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>566,453.12</b>	<b>566,453.09</b>	<b>566,453.09</b>	<b>-566,453.12</b>	<b>-566,453.09</b>	<b>0.00</b>
132 - De origen provincial											

	5.0.0.0 - Transferencias										
	5.2.0.0 - Transferencias al sector privado para financiar g	0.00	0.00	0.00	0.00	395,593.51	395,593.51	395,593.51	-395,593.51	-395,593.51	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>395,593.51</b>	<b>395,593.51</b>	<b>395,593.51</b>	<b>-395,593.51</b>	<b>-395,593.51</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>395,593.51</b>	<b>395,593.51</b>	<b>395,593.51</b>	<b>-395,593.51</b>	<b>-395,593.51</b>	<b>0.00</b>
133 - De origen nacional											
	5.0.0.0 - Transferencias										
	5.2.0.0 - Transferencias al sector privado para financiar g	0.00	0.00	0.00	0.00	12,730,493.10	8,322,334.23	8,249,358.73	-12,730,493.10	-8,322,334.23	72,975.50
<b>Total</b>	<b>Transferencias</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,730,493.10</b>	<b>8,322,334.23</b>	<b>8,249,358.73</b>	<b>-12,730,493.10</b>	<b>-8,322,334.23</b>	<b>72,975.50</b>
<b>Total</b>	<b>133 - De origen nacional</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,730,493.10</b>	<b>8,322,334.23</b>	<b>8,249,358.73</b>	<b>-12,730,493.10</b>	<b>-8,322,334.23</b>	<b>72,975.50</b>
<b>Total</b>	<b>Programa Federal de Integración Socio-Comunitaria</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,692,539.73</b>	<b>9,284,380.83</b>	<b>9,211,405.33</b>	<b>-13,692,539.73</b>	<b>-9,284,380.83</b>	<b>72,975.50</b>
<b>Total</b>	<b>Obras Públicas</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,692,539.73</b>	<b>9,284,380.83</b>	<b>9,211,405.33</b>	<b>-13,692,539.73</b>	<b>-9,284,380.83</b>	<b>72,975.50</b>
<b>Apertura Programática:45.00.00 - Aprobación y Fiscalización de Obras Privadas</b>											
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	25,161,195.00	0.00	25,161,195.00	0.00	18,430,475.46	18,430,475.46	17,909,471.07	6,730,719.54	6,730,719.54	521,004.39
	1.2.0.0 - Personal temporario	148,448.00	0.00	148,448.00	0.00	70,177.50	70,177.50	68,297.13	78,270.50	78,270.50	1,880.37
	1.3.0.0 - Servicios extraordinarios	279,850.00	0.00	279,850.00	0.00	518,771.75	518,771.75	518,771.75	-238,921.75	-238,921.75	0.00
	1.4.0.0 - Asignaciones familiares	28,980.00	0.00	28,980.00	0.00	31,238.00	31,238.00	31,238.00	-2,258.00	-2,258.00	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>25,618,473.00</b>	<b>0.00</b>	<b>25,618,473.00</b>	<b>0.00</b>	<b>19,050,662.71</b>	<b>19,050,662.71</b>	<b>18,527,777.95</b>	<b>6,567,810.29</b>	<b>6,567,810.29</b>	<b>522,884.76</b>
	2.0.0.0 - Bienes de consumo										
	2.2.0.0 - Textiles y vestuario	2,400.00	0.00	2,400.00	0.00	0.00	0.00	0.00	2,400.00	2,400.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	211,065.00	-1,100.00	209,965.00	8,544.10	10,685.90	9,007.50	7,372.50	190,735.00	200,957.50	1,635.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	6,650.00	0.00	6,650.00	0.00	3,900.00	3,900.00	0.00	2,750.00	2,750.00	3,900.00
	2.7.0.0 - productos metálicos	510.00	0.00	510.00	0.00	0.00	0.00	0.00	510.00	510.00	0.00
	2.9.0.0 - Otros bienes de consumo	149,435.00	0.00	149,435.00	26,104.00	18,874.00	15,507.00	0.00	104,457.00	133,928.00	15,507.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>370,060.00</b>	<b>-1,100.00</b>	<b>368,960.00</b>	<b>34,648.10</b>	<b>33,459.90</b>	<b>28,414.50</b>	<b>7,372.50</b>	<b>300,852.00</b>	<b>340,545.50</b>	<b>21,042.00</b>



3.0.0.0 - Servicios no personales

3.7.0.0 - Pasajes y viáticos

		462,654.00	0.00	462,654.00	0.00	292,783.66	292,783.66	292,783.66	169,870.34	169,870.34	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>462,654.00</b>	<b>0.00</b>	<b>462,654.00</b>	<b>0.00</b>	<b>292,783.66</b>	<b>292,783.66</b>	<b>292,783.66</b>	<b>169,870.34</b>	<b>169,870.34</b>	<b>0.00</b>

4.0.0.0 - Bienes de uso

4.3.0.0 - Maquinaria y equipo

		804,500.00	0.00	804,500.00	0.00	14,620.00	14,620.00	14,620.00	789,880.00	789,880.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>804,500.00</b>	<b>0.00</b>	<b>804,500.00</b>	<b>0.00</b>	<b>14,620.00</b>	<b>14,620.00</b>	<b>14,620.00</b>	<b>789,880.00</b>	<b>789,880.00</b>	<b>0.00</b>

5.0.0.0 - Transferencias

5.1.0.0 - Transferencias al sector privado para financiar g

		426,200.00	0.00	426,200.00	0.00	269,212.00	269,212.00	269,212.00	156,988.00	156,988.00	0.00
<b>Total</b>	<b>Transferencias</b>	<b>426,200.00</b>	<b>0.00</b>	<b>426,200.00</b>	<b>0.00</b>	<b>269,212.00</b>	<b>269,212.00</b>	<b>269,212.00</b>	<b>156,988.00</b>	<b>156,988.00</b>	<b>0.00</b>

<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>27,681,887.00</b>	<b>-1,100.00</b>	<b>27,680,787.00</b>	<b>34,648.10</b>	<b>19,660,738.27</b>	<b>19,655,692.87</b>	<b>19,111,766.11</b>	<b>7,985,400.63</b>	<b>8,025,094.13</b>	<b>543,926.76</b>
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<b>Total</b>	<b>Aprobación y Fiscalización de Obras Privadas</b>	<b>27,681,887.00</b>	<b>-1,100.00</b>	<b>27,680,787.00</b>	<b>34,648.10</b>	<b>19,660,738.27</b>	<b>19,655,692.87</b>	<b>19,111,766.11</b>	<b>7,985,400.63</b>	<b>8,025,094.13</b>	<b>543,926.76</b>
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**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

1.3.0.0 - Servicios extraordinarios

1.4.0.0 - Asignaciones familiares

		7,820,303.00	0.00	7,820,303.00	0.00	5,424,050.42	5,424,050.42	5,301,655.13	2,396,252.58	2,396,252.58	122,395.29
		78,712.00	0.00	78,712.00	0.00	113,604.14	113,604.14	113,604.14	-34,892.14	-34,892.14	0.00
		0.00	0.00	0.00	0.00	6,917.00	6,917.00	6,917.00	-6,917.00	-6,917.00	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>7,899,015.00</b>	<b>0.00</b>	<b>7,899,015.00</b>	<b>0.00</b>	<b>5,544,571.56</b>	<b>5,544,571.56</b>	<b>5,422,176.27</b>	<b>2,354,443.44</b>	<b>2,354,443.44</b>	<b>122,395.29</b>

2.0.0.0 - Bienes de consumo

2.3.0.0 - Productos de papel, cartón e impresos

2.9.0.0 - Otros bienes de consumo

		2,150.00	2,000.00	4,150.00	562.38	2,442.62	2,373.02	2,270.52	1,145.00	1,776.98	102.50
		16,705.00	0.00	16,705.00	6,386.10	5,942.40	5,822.90	0.00	4,376.50	10,882.10	5,822.90
<b>Total</b>	<b>Bienes de consumo</b>	<b>18,855.00</b>	<b>2,000.00</b>	<b>20,855.00</b>	<b>6,948.48</b>	<b>8,385.02</b>	<b>8,195.92</b>	<b>2,270.52</b>	<b>5,521.50</b>	<b>12,659.08</b>	<b>5,925.40</b>

3.0.0.0 - Servicios no personales

3.5.0.0 - Servicios comerciales y financieros

3.7.0.0 - Pasajes y viáticos

		5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00
		94,925.00	0.00	94,925.00	0.00	52,209.72	52,209.72	52,209.72	42,715.28	42,715.28	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>99,925.00</b>	<b>0.00</b>	<b>99,925.00</b>	<b>0.00</b>	<b>52,209.72</b>	<b>52,209.72</b>	<b>52,209.72</b>	<b>47,715.28</b>	<b>47,715.28</b>	<b>0.00</b>

	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	64,000.00	0.00	64,000.00	0.00	0.00	0.00	0.00	64,000.00	64,000.00	0.00
	4.8.0.0 - Activos intangibles	40,000.00	-2,000.00	38,000.00	0.00	0.00	0.00	0.00	38,000.00	38,000.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>104,000.00</b>	<b>-2,000.00</b>	<b>102,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>102,000.00</b>	<b>102,000.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>8,121,795.00</b>	<b>0.00</b>	<b>8,121,795.00</b>	<b>6,948.48</b>	<b>5,605,166.30</b>	<b>5,604,977.20</b>	<b>5,476,656.51</b>	<b>2,509,680.22</b>	<b>2,516,817.80</b>	<b>128,320.69</b>
<b>Total</b>	<b>Proyectos Edilicios de Equipamiento Comunitario y Y</b>	<b>8,121,795.00</b>	<b>0.00</b>	<b>8,121,795.00</b>	<b>6,948.48</b>	<b>5,605,166.30</b>	<b>5,604,977.20</b>	<b>5,476,656.51</b>	<b>2,509,680.22</b>	<b>2,516,817.80</b>	<b>128,320.69</b>

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

110 - Tesoro Municipal

	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	3,186,563.00	0.00	3,186,563.00	0.00	2,326,862.70	2,326,862.70	2,270,910.16	859,700.30	859,700.30	55,952.54
	1.3.0.0 - Servicios extraordinarios	64,289.00	0.00	64,289.00	0.00	123,595.52	123,595.52	123,595.52	-59,306.52	-59,306.52	0.00
	1.4.0.0 - Asignaciones familiares	4,129.00	0.00	4,129.00	0.00	10,482.00	10,482.00	10,482.00	-6,353.00	-6,353.00	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>3,254,981.00</b>	<b>0.00</b>	<b>3,254,981.00</b>	<b>0.00</b>	<b>2,460,940.22</b>	<b>2,460,940.22</b>	<b>2,404,987.68</b>	<b>794,040.78</b>	<b>794,040.78</b>	<b>55,952.54</b>
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	2,640.00	0.00	2,640.00	233.95	946.05	946.05	946.05	1,460.00	1,693.95	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	300.00	0.00	300.00	0.00	0.00	0.00	0.00	300.00	300.00	0.00
	2.9.0.0 - Otros bienes de consumo	14,690.00	0.00	14,690.00	2,501.80	2,251.30	1,800.40	0.00	9,936.90	12,889.60	1,800.40
<b>Total</b>	<b>Bienes de consumo</b>	<b>17,630.00</b>	<b>0.00</b>	<b>17,630.00</b>	<b>2,735.75</b>	<b>3,197.35</b>	<b>2,746.45</b>	<b>946.05</b>	<b>11,696.90</b>	<b>14,883.55</b>	<b>1,800.40</b>
	3.0.0.0 - Servicios no personales										
	3.3.0.0 - Mantenimiento, reparación y limpieza	9,000.00	0.00	9,000.00	0.00	0.00	0.00	0.00	9,000.00	9,000.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>9,000.00</b>	<b>0.00</b>	<b>9,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,000.00</b>	<b>9,000.00</b>	<b>0.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	297,500.00	0.00	297,500.00	0.00	0.00	0.00	0.00	297,500.00	297,500.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>297,500.00</b>	<b>0.00</b>	<b>297,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>297,500.00</b>	<b>297,500.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>3,579,111.00</b>	<b>0.00</b>	<b>3,579,111.00</b>	<b>2,735.75</b>	<b>2,464,137.57</b>	<b>2,463,686.67</b>	<b>2,405,933.73</b>	<b>1,112,237.68</b>	<b>1,115,424.33</b>	<b>57,752.94</b>
<b>Total</b>	<b>Registro, Verificación y Evaluación de Demanda Hab</b>	<b>3,579,111.00</b>	<b>0.00</b>	<b>3,579,111.00</b>	<b>2,735.75</b>	<b>2,464,137.57</b>	<b>2,463,686.67</b>	<b>2,405,933.73</b>	<b>1,112,237.68</b>	<b>1,115,424.33</b>	<b>57,752.94</b>

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

110 - Tesoro Municipal

	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	4,042,357.00	0.00	4,042,357.00	0.00	2,761,335.15	2,761,335.15	2,703,908.74	1,281,021.85	1,281,021.85	57,426.41
	1.3.0.0 - Servicios extraordinarios	0.00	0.00	0.00	0.00	2,413.52	2,413.52	2,413.52	-2,413.52	-2,413.52	0.00
	1.4.0.0 - Asignaciones familiares	2,065.00	0.00	2,065.00	0.00	4,238.00	4,238.00	4,238.00	-2,173.00	-2,173.00	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>4,044,422.00</b>	<b>0.00</b>	<b>4,044,422.00</b>	<b>0.00</b>	<b>2,767,986.67</b>	<b>2,767,986.67</b>	<b>2,710,560.26</b>	<b>1,276,435.33</b>	<b>1,276,435.33</b>	<b>57,426.41</b>
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	5,015.00	0.00	5,015.00	1,097.56	2,942.44	2,774.60	848.10	975.00	2,240.40	1,926.50
	2.9.0.0 - Otros bienes de consumo	12,384.00	0.00	12,384.00	7,082.24	1,290.36	1,033.10	0.00	4,011.40	11,350.90	1,033.10
<b>Total</b>	<b>Bienes de consumo</b>	<b>17,399.00</b>	<b>0.00</b>	<b>17,399.00</b>	<b>8,179.80</b>	<b>4,232.80</b>	<b>3,807.70</b>	<b>848.10</b>	<b>4,986.40</b>	<b>13,591.30</b>	<b>2,959.60</b>
	3.0.0.0 - Servicios no personales										
	3.7.0.0 - Pasajes y viáticos	63,000.00	0.00	63,000.00	0.00	52,125.00	52,125.00	52,125.00	10,875.00	10,875.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>63,000.00</b>	<b>0.00</b>	<b>63,000.00</b>	<b>0.00</b>	<b>52,125.00</b>	<b>52,125.00</b>	<b>52,125.00</b>	<b>10,875.00</b>	<b>10,875.00</b>	<b>0.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	59,000.00	0.00	59,000.00	0.00	0.00	0.00	0.00	59,000.00	59,000.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>59,000.00</b>	<b>0.00</b>	<b>59,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>59,000.00</b>	<b>59,000.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>4,183,821.00</b>	<b>0.00</b>	<b>4,183,821.00</b>	<b>8,179.80</b>	<b>2,824,344.47</b>	<b>2,823,919.37</b>	<b>2,763,533.36</b>	<b>1,351,296.73</b>	<b>1,359,901.63</b>	<b>60,386.01</b>
<b>Total</b>	<b>Mantenimiento de Fachadas Edilicias y Seguridad Ex</b>	<b>4,183,821.00</b>	<b>0.00</b>	<b>4,183,821.00</b>	<b>8,179.80</b>	<b>2,824,344.47</b>	<b>2,823,919.37</b>	<b>2,763,533.36</b>	<b>1,351,296.73</b>	<b>1,359,901.63</b>	<b>60,386.01</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	9,618,594.00	0.00	9,618,594.00	0.00	6,680,055.60	6,680,055.60	6,514,567.74	2,938,538.40	2,938,538.40	165,487.86
	1.2.0.0 - Personal temporario	223,682.00	0.00	223,682.00	0.00	12,823.71	12,823.71	12,603.41	210,858.29	210,858.29	220.30
	1.3.0.0 - Servicios extraordinarios	36,188.00	0.00	36,188.00	0.00	112,627.05	112,627.05	112,627.05	-76,439.05	-76,439.05	0.00

	1.4.0.0 - Asignaciones familiares	0.00	0.00	0.00	0.00	26,154.00	26,154.00	26,154.00	-26,154.00	-26,154.00	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>9,878,464.00</b>	<b>0.00</b>	<b>9,878,464.00</b>	<b>0.00</b>	<b>6,831,660.36</b>	<b>6,831,660.36</b>	<b>6,665,952.20</b>	<b>3,046,803.64</b>	<b>3,046,803.64</b>	<b>165,708.16</b>
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	2,040.00	10,000.00	12,040.00	1,560.85	10,204.15	10,157.75	7,340.25	275.00	1,882.25	2,817.50
	2.9.0.0 - Otros bienes de consumo	18,370.00	0.00	18,370.00	13,535.07	3,490.63	3,236.00	0.00	1,344.30	15,134.00	3,236.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>20,410.00</b>	<b>10,000.00</b>	<b>30,410.00</b>	<b>15,095.92</b>	<b>13,694.78</b>	<b>13,393.75</b>	<b>7,340.25</b>	<b>1,619.30</b>	<b>17,016.25</b>	<b>6,053.50</b>
	3.0.0.0 - Servicios no personales										
	3.5.0.0 - Servicios comerciales y financieros	2,500.00	0.00	2,500.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>2,500.00</b>	<b>0.00</b>	<b>2,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>0.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	102,660.00	-10,000.00	92,660.00	0.00	0.00	0.00	0.00	92,660.00	92,660.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>102,660.00</b>	<b>-10,000.00</b>	<b>92,660.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>92,660.00</b>	<b>92,660.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>10,004,034.00</b>	<b>0.00</b>	<b>10,004,034.00</b>	<b>15,095.92</b>	<b>6,845,355.14</b>	<b>6,845,054.11</b>	<b>6,673,292.45</b>	<b>3,143,582.94</b>	<b>3,158,979.89</b>	<b>171,761.66</b>
<b>Total</b>	<b>Control del Uso, Ocupación y Subdivisión del Suelo</b>	<b>10,004,034.00</b>	<b>0.00</b>	<b>10,004,034.00</b>	<b>15,095.92</b>	<b>6,845,355.14</b>	<b>6,845,054.11</b>	<b>6,673,292.45</b>	<b>3,143,582.94</b>	<b>3,158,979.89</b>	<b>171,761.66</b>
<b>Total</b>	<b>Secretaría de Planeamiento Urbano</b>	<b>60,022,142.00</b>	<b>0.00</b>	<b>60,022,142.00</b>	<b>105,176.80</b>	<b>57,503,460.62</b>	<b>52,264,501.84</b>	<b>51,082,614.98</b>	<b>2,413,504.58</b>	<b>7,757,640.16</b>	<b>1,181,886.86</b>
<b>Jurisdicción: 1110117000 - Secretaría de Desarrollo Productivo</b>											
<b>Apertura Programática:01.00.00 - Conducción y Administración</b>											
<b>110 - Tesoro Municipal</b>											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	1,262,520.00	0.00	1,262,520.00	0.00	2,153,505.71	2,153,505.71	2,101,115.35	-890,985.71	-890,985.71	52,390.36
	1.3.0.0 - Servicios extraordinarios	24,333.00	0.00	24,333.00	0.00	31,833.48	31,833.48	31,833.48	-7,500.48	-7,500.48	0.00
	1.4.0.0 - Asignaciones familiares	8,113.00	0.00	8,113.00	0.00	12,944.00	12,944.00	12,944.00	-4,831.00	-4,831.00	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>1,294,966.00</b>	<b>0.00</b>	<b>1,294,966.00</b>	<b>0.00</b>	<b>2,198,283.19</b>	<b>2,198,283.19</b>	<b>2,145,892.83</b>	<b>-903,317.19</b>	<b>-903,317.19</b>	<b>52,390.36</b>
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	0.00



	3.2.0.0 - Alquileres y derechos	400,000.00	-50,000.00	350,000.00	0.00	0.00	0.00	0.00	350,000.00	350,000.00	0.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	155,000.00	0.00	155,000.00	165.00	735.00	735.00	0.00	154,100.00	154,265.00	735.00
	3.5.0.0 - Servicios comerciales y financieros	370,000.00	0.00	370,000.00	0.00	0.00	0.00	0.00	370,000.00	370,000.00	0.00
	3.6.0.0 - Publicidad y propaganda	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
	3.7.0.0 - Pasajes y viáticos	210,000.00	0.00	210,000.00	0.00	2,995.33	2,995.33	2,995.33	207,004.67	207,004.67	0.00
	3.8.0.0 - Impuestos, derechos y tasas	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
	3.9.0.0 - Otros servicios	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00

<b>Total</b>	<b>Servicios no personales</b>	<b>1,175,000.00</b>	<b>-50,000.00</b>	<b>1,125,000.00</b>	<b>165.00</b>	<b>3,730.33</b>	<b>3,730.33</b>	<b>2,995.33</b>	<b>1,121,104.67</b>	<b>1,121,269.67</b>	<b>735.00</b>
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	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	293,500.00	50,000.00	343,500.00	1,900.00	22,500.00	22,500.00	0.00	319,100.00	321,000.00	22,500.00

<b>Total</b>	<b>Bienes de uso</b>	<b>293,500.00</b>	<b>50,000.00</b>	<b>343,500.00</b>	<b>1,900.00</b>	<b>22,500.00</b>	<b>22,500.00</b>	<b>0.00</b>	<b>319,100.00</b>	<b>321,000.00</b>	<b>22,500.00</b>
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	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar g	213,100.00	0.00	213,100.00	0.00	134,606.00	134,606.00	134,606.00	78,494.00	78,494.00	0.00

<b>Total</b>	<b>Transferencias</b>	<b>213,100.00</b>	<b>0.00</b>	<b>213,100.00</b>	<b>0.00</b>	<b>134,606.00</b>	<b>134,606.00</b>	<b>134,606.00</b>	<b>78,494.00</b>	<b>78,494.00</b>	<b>0.00</b>
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<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>8,936,578.00</b>	<b>0.00</b>	<b>8,936,578.00</b>	<b>14,222.61</b>	<b>5,051,384.89</b>	<b>5,050,099.87</b>	<b>4,891,482.67</b>	<b>3,870,970.50</b>	<b>3,886,478.13</b>	<b>158,617.20</b>
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132 - De origen provincial

	1.0.0.0 - Gastos en personal										
	1.2.0.0 - Personal temporario	53,467.00	0.00	53,467.00	0.00	0.00	0.00	0.00	53,467.00	53,467.00	0.00

<b>Total</b>	<b>Gastos en personal</b>	<b>53,467.00</b>	<b>0.00</b>	<b>53,467.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>53,467.00</b>	<b>53,467.00</b>	<b>0.00</b>
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<b>Total</b>	<b>132 - De origen provincial</b>	<b>53,467.00</b>	<b>0.00</b>	<b>53,467.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>53,467.00</b>	<b>53,467.00</b>	<b>0.00</b>
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<b>Total</b>	<b>Promoción y Fortalecimiento Desarrollo Productivo</b>	<b>8,990,045.00</b>	<b>0.00</b>	<b>8,990,045.00</b>	<b>14,222.61</b>	<b>5,051,384.89</b>	<b>5,050,099.87</b>	<b>4,891,482.67</b>	<b>3,924,437.50</b>	<b>3,939,945.13</b>	<b>158,617.20</b>
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Apertura Programática:36.00.00 - Promoción y Asistencia a la Economía Social y Solidaria

110 - Tesoro Municipal

	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	2,872,381.00	0.00	2,872,381.00	0.00	2,000,881.55	2,000,881.55	1,949,524.01	871,499.45	871,499.45	51,357.54
	1.2.0.0 - Personal temporario	19,345.00	0.00	19,345.00	0.00	0.00	0.00	0.00	19,345.00	19,345.00	0.00

	1.3.0.0 - Servicios extraordinarios	38,380.00	0.00	38,380.00	0.00	91,628.25	91,628.25	91,628.25	-53,248.25	-53,248.25	0.00
	1.4.0.0 - Asignaciones familiares	14,233.00	0.00	14,233.00	0.00	23,769.00	23,769.00	23,769.00	-9,536.00	-9,536.00	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>2,944,339.00</b>	<b>0.00</b>	<b>2,944,339.00</b>	<b>0.00</b>	<b>2,116,278.80</b>	<b>2,116,278.80</b>	<b>2,064,921.26</b>	<b>828,060.20</b>	<b>828,060.20</b>	<b>51,357.54</b>
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	40,000.00	0.00	40,000.00	123.18	2,337.96	2,337.96	2,337.96	37,538.86	37,662.04	0.00
	2.9.0.0 - Otros bienes de consumo	1,027,000.00	0.00	1,027,000.00	2,301.48	2,040.00	2,040.00	0.00	1,022,658.52	1,024,960.00	2,040.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>1,067,000.00</b>	<b>0.00</b>	<b>1,067,000.00</b>	<b>2,424.66</b>	<b>4,377.96</b>	<b>4,377.96</b>	<b>2,337.96</b>	<b>1,060,197.38</b>	<b>1,062,622.04</b>	<b>2,040.00</b>
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	100,000.00	-20,000.00	80,000.00	0.00	0.00	0.00	0.00	80,000.00	80,000.00	0.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	10,000.00	20,000.00	30,000.00	3,276.00	14,508.00	8,892.00	0.00	12,216.00	21,108.00	8,892.00
	3.5.0.0 - Servicios comerciales y financieros	15,000.00	0.00	15,000.00	6,129.34	32,492.60	26,201.30	26,201.30	-23,621.94	-11,201.30	0.00
	3.7.0.0 - Pasajes y viáticos	33,400.00	0.00	33,400.00	0.00	18,900.00	18,900.00	18,900.00	14,500.00	14,500.00	0.00
	3.8.0.0 - Impuestos, derechos y tasas	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00
	3.9.0.0 - Otros servicios	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>166,400.00</b>	<b>0.00</b>	<b>166,400.00</b>	<b>9,405.34</b>	<b>65,900.60</b>	<b>53,993.30</b>	<b>45,101.30</b>	<b>91,094.06</b>	<b>112,406.70</b>	<b>8,892.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	140,000.00	0.00	140,000.00	0.00	0.00	0.00	0.00	140,000.00	140,000.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>140,000.00</b>	<b>0.00</b>	<b>140,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>140,000.00</b>	<b>140,000.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>4,317,739.00</b>	<b>0.00</b>	<b>4,317,739.00</b>	<b>11,830.00</b>	<b>2,186,557.36</b>	<b>2,174,650.06</b>	<b>2,112,360.52</b>	<b>2,119,351.64</b>	<b>2,143,088.94</b>	<b>62,289.54</b>
132 - De origen provincial											
	3.0.0.0 - Servicios no personales										
	3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	1,600.00	312,500.00	93,890.00	69,600.00	-314,100.00	-93,890.00	24,290.00
	3.9.0.0 - Otros servicios	0.00	0.00	0.00	0.00	6,300.00	6,300.00	2,520.00	-6,300.00	-6,300.00	3,780.00
<b>Total</b>	<b>Servicios no personales</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,600.00</b>	<b>318,800.00</b>	<b>100,190.00</b>	<b>72,120.00</b>	<b>-320,400.00</b>	<b>-100,190.00</b>	<b>28,070.00</b>
<b>Total</b>	<b>132 - De origen provincial</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,600.00</b>	<b>318,800.00</b>	<b>100,190.00</b>	<b>72,120.00</b>	<b>-320,400.00</b>	<b>-100,190.00</b>	<b>28,070.00</b>
<b>Total</b>	<b>Promoción y Asistencia a la Economía Social y Solida</b>	<b>4,317,739.00</b>	<b>0.00</b>	<b>4,317,739.00</b>	<b>13,430.00</b>	<b>2,505,357.36</b>	<b>2,274,840.06</b>	<b>2,184,480.52</b>	<b>1,798,951.64</b>	<b>2,042,898.94</b>	<b>90,359.54</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	252,216.00	0.00	252,216.00	0.00	184,388.16	184,388.16	180,030.15	67,827.84	67,827.84	4,358.01
	1.3.0.0 - Servicios extraordinarios	3,104.00	0.00	3,104.00	0.00	128.42	128.42	128.42	2,975.58	2,975.58	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>255,320.00</b>	<b>0.00</b>	<b>255,320.00</b>	<b>0.00</b>	<b>184,516.58</b>	<b>184,516.58</b>	<b>180,158.57</b>	<b>70,803.42</b>	<b>70,803.42</b>	<b>4,358.01</b>
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	34,000.00	0.00	34,000.00	212.62	323.24	323.24	0.00	33,464.14	33,676.76	323.24
	2.5.0.0 - Productos químicos, combustibles y lubricantes	0.00	0.00	0.00	8.40	36.50	36.50	0.00	-44.90	-36.50	36.50
	2.9.0.0 - Otros bienes de consumo	25,000.00	0.00	25,000.00	191.06	1,729.70	1,729.70	0.00	23,079.24	23,270.30	1,729.70
<b>Total</b>	<b>Bienes de consumo</b>	<b>59,000.00</b>	<b>0.00</b>	<b>59,000.00</b>	<b>412.08</b>	<b>2,089.44</b>	<b>2,089.44</b>	<b>0.00</b>	<b>56,498.48</b>	<b>56,910.56</b>	<b>2,089.44</b>
	3.0.0.0 - Servicios no personales										
	3.4.0.0 - Servicios técnicos y profesionales	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	89,000.00	0.00	89,000.00	0.00	0.00	0.00	0.00	89,000.00	89,000.00	0.00
	3.7.0.0 - Pasajes y viáticos	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>149,000.00</b>	<b>0.00</b>	<b>149,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>149,000.00</b>	<b>149,000.00</b>	<b>0.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	62,000.00	0.00	62,000.00	0.00	0.00	0.00	0.00	62,000.00	62,000.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>62,000.00</b>	<b>0.00</b>	<b>62,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>62,000.00</b>	<b>62,000.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>525,320.00</b>	<b>0.00</b>	<b>525,320.00</b>	<b>412.08</b>	<b>186,606.02</b>	<b>186,606.02</b>	<b>180,158.57</b>	<b>338,301.90</b>	<b>338,713.98</b>	<b>6,447.45</b>

## 132 - De origen provincial

	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	101,845.00	0.00	101,845.00	0.00	73,821.97	73,821.97	72,554.82	28,023.03	28,023.03	1,267.15
	1.4.0.0 - Asignaciones familiares	0.00	0.00	0.00	0.00	4,383.00	4,383.00	4,383.00	-4,383.00	-4,383.00	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>101,845.00</b>	<b>0.00</b>	<b>101,845.00</b>	<b>0.00</b>	<b>78,204.97</b>	<b>78,204.97</b>	<b>76,937.82</b>	<b>23,640.03</b>	<b>23,640.03</b>	<b>1,267.15</b>
<b>Total</b>	<b>132 - De origen provincial</b>	<b>101,845.00</b>	<b>0.00</b>	<b>101,845.00</b>	<b>0.00</b>	<b>78,204.97</b>	<b>78,204.97</b>	<b>76,937.82</b>	<b>23,640.03</b>	<b>23,640.03</b>	<b>1,267.15</b>

## 133 - De origen nacional

3.0.0.0 - Servicios no personales



	3.4.0.0 - Servicios técnicos y profesionales	0.00	0.00	0.00	208,500.00	208,500.00	0.00	0.00	-417,000.00	0.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>208,500.00</b>	<b>208,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-417,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>133 - De origen nacional</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>208,500.00</b>	<b>208,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-417,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>Programa Desarrollo Rural Sustentable</b>	<b>627,165.00</b>	<b>0.00</b>	<b>627,165.00</b>	<b>208,912.08</b>	<b>473,310.99</b>	<b>264,810.99</b>	<b>257,096.39</b>	<b>-55,058.07</b>	<b>362,354.01</b>	<b>7,714.60</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	5,068,308.00	0.00	5,068,308.00	0.00	4,975,559.72	4,975,559.72	4,840,712.42	92,748.28	92,748.28	134,847.30
	1.2.0.0 - Personal temporario	3,080,126.00	0.00	3,080,126.00	0.00	814,609.26	814,609.26	795,512.86	2,265,516.74	2,265,516.74	19,096.40
	1.3.0.0 - Servicios extraordinarios	131,762.00	0.00	131,762.00	0.00	256,146.76	256,146.76	256,146.76	-124,384.76	-124,384.76	0.00
	1.4.0.0 - Asignaciones familiares	66,589.00	0.00	66,589.00	0.00	75,993.00	75,993.00	75,993.00	-9,404.00	-9,404.00	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>8,346,785.00</b>	<b>0.00</b>	<b>8,346,785.00</b>	<b>0.00</b>	<b>6,122,308.74</b>	<b>6,122,308.74</b>	<b>5,968,365.04</b>	<b>2,224,476.26</b>	<b>2,224,476.26</b>	<b>153,943.70</b>
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	47,500.00	0.00	47,500.00	374.22	7,486.14	7,486.14	7,008.00	39,639.64	40,013.86	478.14
	2.5.0.0 - Productos químicos, combustibles y lubricantes	11,000.00	0.00	11,000.00	0.00	0.00	0.00	0.00	11,000.00	11,000.00	0.00
	2.7.0.0 - productos metálicos	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	0.00
	2.9.0.0 - Otros bienes de consumo	50,000.00	1,000.00	51,000.00	6,523.47	11,544.20	11,544.20	0.00	32,932.33	39,455.80	11,544.20
<b>Total</b>	<b>Bienes de consumo</b>	<b>110,000.00</b>	<b>1,000.00</b>	<b>111,000.00</b>	<b>6,897.69</b>	<b>19,030.34</b>	<b>19,030.34</b>	<b>7,008.00</b>	<b>85,071.97</b>	<b>91,969.66</b>	<b>12,022.34</b>
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	50,000.00	-2,000.00	48,000.00	0.00	0.00	0.00	0.00	48,000.00	48,000.00	0.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	0.00	1,000.00	1,000.00	99.00	441.00	294.00	0.00	460.00	706.00	294.00
	3.5.0.0 - Servicios comerciales y financieros	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00	40,000.00	40,000.00	0.00
	3.7.0.0 - Pasajes y viáticos	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00
	3.9.0.0 - Otros servicios	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>145,000.00</b>	<b>-1,000.00</b>	<b>144,000.00</b>	<b>99.00</b>	<b>441.00</b>	<b>294.00</b>	<b>0.00</b>	<b>143,460.00</b>	<b>143,706.00</b>	<b>294.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	265,000.00	0.00	265,000.00	0.00	0.00	0.00	0.00	265,000.00	265,000.00	0.00





	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>5,676,218.00</b>	<b>0.00</b>	<b>5,676,218.00</b>	<b>0.00</b>	<b>34,385,623.69</b>	<b>3,472,848.41</b>	<b>2,959,345.57</b>	<b>-28,709,405.69</b>	<b>2,203,369.59</b>	<b>513,502.84</b>
131 - De origen municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	558,836.00	0.00	558,836.00	0.00	322,199.95	322,199.95	316,656.76	236,636.05	236,636.05	5,543.19
	1.3.0.0 - Servicios extraordinarios	1,544.00	0.00	1,544.00	0.00	0.00	0.00	0.00	1,544.00	1,544.00	0.00
	1.4.0.0 - Asignaciones familiares	0.00	0.00	0.00	0.00	3,590.00	3,590.00	3,590.00	-3,590.00	-3,590.00	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>560,380.00</b>	<b>0.00</b>	<b>560,380.00</b>	<b>0.00</b>	<b>325,789.95</b>	<b>325,789.95</b>	<b>320,246.76</b>	<b>234,590.05</b>	<b>234,590.05</b>	<b>5,543.19</b>
<b>Total</b>	<b>131 - De origen municipal</b>	<b>560,380.00</b>	<b>0.00</b>	<b>560,380.00</b>	<b>0.00</b>	<b>325,789.95</b>	<b>325,789.95</b>	<b>320,246.76</b>	<b>234,590.05</b>	<b>234,590.05</b>	<b>5,543.19</b>
<b>Total</b>	<b>Conducción y Administración</b>	<b>6,236,598.00</b>	<b>0.00</b>	<b>6,236,598.00</b>	<b>0.00</b>	<b>34,711,413.64</b>	<b>3,798,638.36</b>	<b>3,279,592.33</b>	<b>-28,474,815.64</b>	<b>2,437,959.64</b>	<b>519,046.03</b>
Apertura Programática:											
	50.00.00 - Desarrollo Tecnológico y Mejora de la Administración										
	50.01.00 - Desarrollo y Mantenimiento de Sistemas Informáticos										
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	4,509,999.00	0.00	4,509,999.00	0.00	2,318,559.86	2,318,559.86	2,278,439.67	2,191,439.14	2,191,439.14	40,120.19
	1.3.0.0 - Servicios extraordinarios	0.00	0.00	0.00	0.00	5,988.27	5,988.27	5,988.27	-5,988.27	-5,988.27	0.00
	1.4.0.0 - Asignaciones familiares	0.00	0.00	0.00	0.00	1,324.00	1,324.00	1,324.00	-1,324.00	-1,324.00	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>4,509,999.00</b>	<b>0.00</b>	<b>4,509,999.00</b>	<b>0.00</b>	<b>2,325,872.13</b>	<b>2,325,872.13</b>	<b>2,285,751.94</b>	<b>2,184,126.87</b>	<b>2,184,126.87</b>	<b>40,120.19</b>
	2.0.0.0 - Bienes de consumo										
	2.9.0.0 - Otros bienes de consumo	0.00	0.00	0.00	0.00	16,000.00	14,944.59	14,944.59	-16,000.00	-14,944.59	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>16,000.00</b>	<b>14,944.59</b>	<b>14,944.59</b>	<b>-16,000.00</b>	<b>-14,944.59</b>	<b>0.00</b>
	3.0.0.0 - Servicios no personales										
	3.4.0.0 - Servicios técnicos y profesionales	4,393,120.00	0.00	4,393,120.00	0.00	316,080.00	250,560.00	217,800.00	4,077,040.00	4,142,560.00	32,760.00
<b>Total</b>	<b>Servicios no personales</b>	<b>4,393,120.00</b>	<b>0.00</b>	<b>4,393,120.00</b>	<b>0.00</b>	<b>316,080.00</b>	<b>250,560.00</b>	<b>217,800.00</b>	<b>4,077,040.00</b>	<b>4,142,560.00</b>	<b>32,760.00</b>
	4.0.0.0 - Bienes de uso										
	4.8.0.0 - Activos intangibles	216,000.00	0.00	216,000.00	0.00	0.00	0.00	0.00	216,000.00	216,000.00	0.00

<b>Total</b>	<b>Bienes de uso</b>	<b>216,000.00</b>	<b>0.00</b>	<b>216,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>216,000.00</b>	<b>216,000.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>9,119,119.00</b>	<b>0.00</b>	<b>9,119,119.00</b>	<b>0.00</b>	<b>2,657,952.13</b>	<b>2,591,376.72</b>	<b>2,518,496.53</b>	<b>6,461,166.87</b>	<b>6,527,742.28</b>	<b>72,880.19</b>
<b>Total</b>	<b>Desarrollo y Mantenimiento de Sistemas Informáticos</b>	<b>9,119,119.00</b>	<b>0.00</b>	<b>9,119,119.00</b>	<b>0.00</b>	<b>2,657,952.13</b>	<b>2,591,376.72</b>	<b>2,518,496.53</b>	<b>6,461,166.87</b>	<b>6,527,742.28</b>	<b>72,880.19</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	6,567,959.00	0.00	6,567,959.00	0.00	3,596,374.19	3,596,374.19	3,531,268.80	2,971,584.81	2,971,584.81	65,105.39
	1.3.0.0 - Servicios extraordinarios	102,649.00	0.00	102,649.00	0.00	145,374.76	145,374.76	145,374.76	-42,725.76	-42,725.76	0.00
	1.4.0.0 - Asignaciones familiares	0.00	0.00	0.00	0.00	24,661.00	24,661.00	24,661.00	-24,661.00	-24,661.00	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>6,670,608.00</b>	<b>0.00</b>	<b>6,670,608.00</b>	<b>0.00</b>	<b>3,766,409.95</b>	<b>3,766,409.95</b>	<b>3,701,304.56</b>	<b>2,904,198.05</b>	<b>2,904,198.05</b>	<b>65,105.39</b>
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	11,900.00	0.00	11,900.00	0.00	0.00	0.00	0.00	11,900.00	11,900.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	3,875.00	0.00	3,875.00	0.00	0.00	0.00	0.00	3,875.00	3,875.00	0.00
	2.7.0.0 - productos metálicos	95,285.00	0.00	95,285.00	0.00	0.00	0.00	0.00	95,285.00	95,285.00	0.00
	2.9.0.0 - Otros bienes de consumo	534,100.00	0.00	534,100.00	0.00	0.00	0.00	0.00	534,100.00	534,100.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>645,160.00</b>	<b>0.00</b>	<b>645,160.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>645,160.00</b>	<b>645,160.00</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
	3.7.0.0 - Pasajes y viáticos	25,900.00	0.00	25,900.00	0.00	7,950.00	7,950.00	7,950.00	17,950.00	17,950.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>75,900.00</b>	<b>0.00</b>	<b>75,900.00</b>	<b>0.00</b>	<b>7,950.00</b>	<b>7,950.00</b>	<b>7,950.00</b>	<b>67,950.00</b>	<b>67,950.00</b>	<b>0.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	225,000.00	0.00	225,000.00	0.00	0.00	0.00	0.00	225,000.00	225,000.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>225,000.00</b>	<b>0.00</b>	<b>225,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>225,000.00</b>	<b>225,000.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>7,616,668.00</b>	<b>0.00</b>	<b>7,616,668.00</b>	<b>0.00</b>	<b>3,774,359.95</b>	<b>3,774,359.95</b>	<b>3,709,254.56</b>	<b>3,842,308.05</b>	<b>3,842,308.05</b>	<b>65,105.39</b>
<b>Total</b>	<b>Asistencia Técnica a Usuarios Red</b>	<b>7,616,668.00</b>	<b>0.00</b>	<b>7,616,668.00</b>	<b>0.00</b>	<b>3,774,359.95</b>	<b>3,774,359.95</b>	<b>3,709,254.56</b>	<b>3,842,308.05</b>	<b>3,842,308.05</b>	<b>65,105.39</b>
<b>Apertura Programática:</b>	50.00.00 - Desarrollo Tecnológico y Mejora de la Administración										

## 50.03.00 - Instalación y Gestión Servicios de Comunicación

110 - Tesoro Municipal

1.0.0.0 - Gastos en personal

1.1.0.0 - Personal permanente

4,058,433.00 0.00 4,058,433.00 0.00 2,216,000.11 2,216,000.11 2,175,466.70 1,842,432.89 1,842,432.89 40,533.41

1.3.0.0 - Servicios extraordinarios

51,603.00 0.00 51,603.00 0.00 124,161.95 124,161.95 124,161.95 -72,558.95 -72,558.95 0.00

<b>Total</b>	<b>Gastos en personal</b>	<b>4,110,036.00</b>	<b>0.00</b>	<b>4,110,036.00</b>	<b>0.00</b>	<b>2,340,162.06</b>	<b>2,340,162.06</b>	<b>2,299,628.65</b>	<b>1,769,873.94</b>	<b>1,769,873.94</b>	<b>40,533.41</b>
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2.0.0.0 - Bienes de consumo

2.7.0.0 - productos metálicos

295,650.00 0.00 295,650.00 0.00 0.00 0.00 0.00 295,650.00 295,650.00 0.00

2.9.0.0 - Otros bienes de consumo

0.00 0.00 0.00 0.00 87,786.00 87,786.00 15,986.00 -87,786.00 -87,786.00 71,800.00

<b>Total</b>	<b>Bienes de consumo</b>	<b>295,650.00</b>	<b>0.00</b>	<b>295,650.00</b>	<b>0.00</b>	<b>87,786.00</b>	<b>87,786.00</b>	<b>15,986.00</b>	<b>207,864.00</b>	<b>207,864.00</b>	<b>71,800.00</b>
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3.0.0.0 - Servicios no personales

3.1.0.0 - Servicios básicos

12,337,991.00 0.00 12,337,991.00 1,720,078.08 1,541,991.89 1,229,987.85 993,593.86 9,075,921.03 11,108,003.15 236,393.99

3.2.0.0 - Alquileres y derechos

0.00 5,700,000.00 5,700,000.00 3,852,000.00 449,995.00 449,995.00 0.00 1,398,005.00 5,250,005.00 449,995.00

3.3.0.0 - Mantenimiento, reparación y limpieza

680,625.00 0.00 680,625.00 0.00 0.00 0.00 0.00 680,625.00 680,625.00 0.00

3.4.0.0 - Servicios técnicos y profesionales

6,750,000.00 -5,700,000.00 1,050,000.00 42,600.00 35,750.00 35,750.00 35,750.00 971,650.00 1,014,250.00 0.00

3.5.0.0 - Servicios comerciales y financieros

3,645.00 0.00 3,645.00 0.00 0.00 0.00 0.00 3,645.00 3,645.00 0.00

3.7.0.0 - Pasajes y viáticos

36,450.00 0.00 36,450.00 0.00 0.00 0.00 0.00 36,450.00 36,450.00 0.00

<b>Total</b>	<b>Servicios no personales</b>	<b>19,808,711.00</b>	<b>0.00</b>	<b>19,808,711.00</b>	<b>5,614,678.08</b>	<b>2,027,736.89</b>	<b>1,715,732.85</b>	<b>1,029,343.86</b>	<b>12,166,296.03</b>	<b>18,092,978.15</b>	<b>686,388.99</b>
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4.0.0.0 - Bienes de uso

4.3.0.0 - Maquinaria y equipo

1,728,846.00 0.00 1,728,846.00 0.00 0.00 0.00 0.00 1,728,846.00 1,728,846.00 0.00

<b>Total</b>	<b>Bienes de uso</b>	<b>1,728,846.00</b>	<b>0.00</b>	<b>1,728,846.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,728,846.00</b>	<b>1,728,846.00</b>	<b>0.00</b>
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<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>25,943,243.00</b>	<b>0.00</b>	<b>25,943,243.00</b>	<b>5,614,678.08</b>	<b>4,455,684.95</b>	<b>4,143,680.91</b>	<b>3,344,958.51</b>	<b>15,872,879.97</b>	<b>21,799,562.09</b>	<b>798,722.40</b>
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<b>Total</b>	<b>Instalación y Gestión Servicios de Comunicación</b>	<b>25,943,243.00</b>	<b>0.00</b>	<b>25,943,243.00</b>	<b>5,614,678.08</b>	<b>4,455,684.95</b>	<b>4,143,680.91</b>	<b>3,344,958.51</b>	<b>15,872,879.97</b>	<b>21,799,562.09</b>	<b>798,722.40</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

1,526,531.00 0.00 1,526,531.00 0.00 833,888.39 833,888.39 818,301.21 692,642.61 692,642.61 15,587.18







	3.1.0.0 - Servicios básicos	6,857,592.00	0.00	6,857,592.00	0.00	0.00	0.00	0.00	6,857,592.00	6,857,592.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>6,857,592.00</b>	<b>0.00</b>	<b>6,857,592.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,857,592.00</b>	<b>6,857,592.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>7,027,248.00</b>	<b>0.00</b>	<b>7,027,248.00</b>	<b>0.00</b>	<b>11,891.24</b>	<b>11,891.24</b>	<b>11,620.69</b>	<b>7,015,356.76</b>	<b>7,015,356.76</b>	<b>270.55</b>
<b>Total</b>	<b>Atención de Solicitudes de Servicios de los Vecinos</b>	<b>7,027,248.00</b>	<b>0.00</b>	<b>7,027,248.00</b>	<b>0.00</b>	<b>11,891.24</b>	<b>11,891.24</b>	<b>11,620.69</b>	<b>7,015,356.76</b>	<b>7,015,356.76</b>	<b>270.55</b>
<b>Total</b>	<b>Desarrollo Tecnológico y Mejora de la Administració</b>	<b>56,128,004.00</b>	<b>0.00</b>	<b>56,128,004.00</b>	<b>5,614,678.08</b>	<b>12,731,083.83</b>	<b>12,352,504.38</b>	<b>11,382,165.26</b>	<b>37,782,242.09</b>	<b>43,775,499.62</b>	<b>970,339.12</b>
<b>Total</b>	<b>Secretaría de Des.Tecnol. y Mejora de la Administ.</b>	<b>62,364,602.00</b>	<b>0.00</b>	<b>62,364,602.00</b>	<b>5,614,678.08</b>	<b>47,442,497.47</b>	<b>16,151,142.74</b>	<b>14,661,757.59</b>	<b>9,307,426.45</b>	<b>46,213,459.26</b>	<b>1,489,385.15</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	2,125,537.00	0.00	2,125,537.00	0.00	1,904,459.06	1,904,459.06	1,840,490.51	221,077.94	221,077.94	63,968.55
	1.2.0.0 - Personal temporario	478,446.00	0.00	478,446.00	0.00	91,160.90	91,160.90	89,580.33	387,285.10	387,285.10	1,580.57
	1.3.0.0 - Servicios extraordinarios	54,750.00	0.00	54,750.00	0.00	28,741.48	28,741.48	28,741.48	26,008.52	26,008.52	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>2,658,733.00</b>	<b>0.00</b>	<b>2,658,733.00</b>	<b>0.00</b>	<b>2,024,361.44</b>	<b>2,024,361.44</b>	<b>1,958,812.32</b>	<b>634,371.56</b>	<b>634,371.56</b>	<b>65,549.12</b>
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	22,050.00	12,600.00	34,650.00	7,011.05	50,250.00	50,250.00	35,800.00	-22,611.05	-15,600.00	14,450.00
	2.4.0.0 - Productos de cuero y caucho	12,600.00	-12,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	58,464.00	-58,464.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2.9.0.0 - Otros bienes de consumo	96,706.00	0.00	96,706.00	16,192.44	0.00	0.00	0.00	80,513.56	96,706.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>189,820.00</b>	<b>-58,464.00</b>	<b>131,356.00</b>	<b>23,203.49</b>	<b>50,250.00</b>	<b>50,250.00</b>	<b>35,800.00</b>	<b>57,902.51</b>	<b>81,106.00</b>	<b>14,450.00</b>
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	30,240.00	615,771.00	646,011.00	0.00	692,931.60	692,931.60	80,521.60	-46,920.60	-46,920.60	612,410.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	45,360.00	58,464.00	103,824.00	0.00	77,340.00	64,060.00	760.00	26,484.00	39,764.00	63,300.00
	3.4.0.0 - Servicios técnicos y profesionales	0.00	20,700.00	20,700.00	0.00	20,700.00	20,700.00	12,600.00	0.00	0.00	8,100.00
	3.5.0.0 - Servicios comerciales y financieros	18,900.00	13,500.00	32,400.00	0.00	13,500.00	13,500.00	0.00	18,900.00	18,900.00	13,500.00

	3.7.0.0 - Pasajes y viáticos	63,000.00	0.00	63,000.00	0.00	0.00	0.00	0.00	63,000.00	63,000.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>157,500.00</b>	<b>708,435.00</b>	<b>865,935.00</b>	<b>0.00</b>	<b>804,471.60</b>	<b>791,191.60</b>	<b>93,881.60</b>	<b>61,463.40</b>	<b>74,743.40</b>	<b>697,310.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	121,470.00	1,109,284.00	1,230,754.00	0.00	1,064,170.00	1,031,964.00	435,116.72	166,584.00	198,790.00	596,847.28
<b>Total</b>	<b>Bienes de uso</b>	<b>121,470.00</b>	<b>1,109,284.00</b>	<b>1,230,754.00</b>	<b>0.00</b>	<b>1,064,170.00</b>	<b>1,031,964.00</b>	<b>435,116.72</b>	<b>166,584.00</b>	<b>198,790.00</b>	<b>596,847.28</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>3,127,523.00</b>	<b>1,759,255.00</b>	<b>4,886,778.00</b>	<b>23,203.49</b>	<b>3,943,253.04</b>	<b>3,897,767.04</b>	<b>2,523,610.64</b>	<b>920,321.47</b>	<b>989,010.96</b>	<b>1,374,156.40</b>
<b>Total</b>	<b>Coordinación y Administración</b>	<b>3,127,523.00</b>	<b>1,759,255.00</b>	<b>4,886,778.00</b>	<b>23,203.49</b>	<b>3,943,253.04</b>	<b>3,897,767.04</b>	<b>2,523,610.64</b>	<b>920,321.47</b>	<b>989,010.96</b>	<b>1,374,156.40</b>
<b>Apertura Programática:</b>	01.00.00 - Coordinación y Administración de Actividades Centrales										
	01.02.00 - Sanción de Contravenciones y Aplicación de Justicia Municipal										
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	18,363,525.00	0.00	18,363,525.00	0.00	13,797,071.73	13,797,071.73	13,358,964.36	4,566,453.27	4,566,453.27	438,107.37
	1.3.0.0 - Servicios extraordinarios	725,350.00	0.00	725,350.00	0.00	177,400.28	177,400.28	177,400.28	547,949.72	547,949.72	0.00
	1.4.0.0 - Asignaciones familiares	22,717.00	0.00	22,717.00	0.00	46,480.00	46,480.00	46,480.00	-23,763.00	-23,763.00	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>19,111,592.00</b>	<b>0.00</b>	<b>19,111,592.00</b>	<b>0.00</b>	<b>14,020,952.01</b>	<b>14,020,952.01</b>	<b>13,582,844.64</b>	<b>5,090,639.99</b>	<b>5,090,639.99</b>	<b>438,107.37</b>
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	0.00	0.00	0.00	18,518.99	41,784.50	41,784.50	0.00	-60,303.49	-41,784.50	41,784.50
	2.5.0.0 - Productos químicos, combustibles y lubricantes	0.00	0.00	0.00	224.00	0.00	0.00	0.00	-224.00	0.00	0.00
	2.9.0.0 - Otros bienes de consumo	0.00	100,000.00	100,000.00	28,847.70	44,906.00	44,906.00	0.00	26,246.30	55,094.00	44,906.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>47,590.69</b>	<b>86,690.50</b>	<b>86,690.50</b>	<b>0.00</b>	<b>-34,281.19</b>	<b>13,309.50</b>	<b>86,690.50</b>
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	0.00	2,000.00	2,000.00	70.00	1,750.00	1,750.00	0.00	180.00	250.00	1,750.00
<b>Total</b>	<b>Servicios no personales</b>	<b>0.00</b>	<b>102,000.00</b>	<b>102,000.00</b>	<b>70.00</b>	<b>1,750.00</b>	<b>1,750.00</b>	<b>0.00</b>	<b>100,180.00</b>	<b>100,250.00</b>	<b>1,750.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>19,111,592.00</b>	<b>202,000.00</b>	<b>19,313,592.00</b>	<b>47,660.69</b>	<b>14,109,392.51</b>	<b>14,109,392.51</b>	<b>13,582,844.64</b>	<b>5,156,538.80</b>	<b>5,204,199.49</b>	<b>526,547.87</b>
<b>Total</b>	<b>Sanción de Contravenciones y Aplicación de Justicia</b>	<b>19,111,592.00</b>	<b>202,000.00</b>	<b>19,313,592.00</b>	<b>47,660.69</b>	<b>14,109,392.51</b>	<b>14,109,392.51</b>	<b>13,582,844.64</b>	<b>5,156,538.80</b>	<b>5,204,199.49</b>	<b>526,547.87</b>
<b>Total</b>	<b>Coordinación y Administración de Actividades Centr</b>	<b>22,239,115.00</b>	<b>1,961,255.00</b>	<b>24,200,370.00</b>	<b>70,864.18</b>	<b>18,052,645.55</b>	<b>18,007,159.55</b>	<b>16,106,455.28</b>	<b>6,076,860.27</b>	<b>6,193,210.45</b>	<b>1,900,704.27</b>

Apertura Programática:39.00.00 - Protección Comunitaria y Prevención del Delito

110 - Tesoro Municipal

1.0.0.0 - Gastos en personal											
1.1.0.0 - Personal permanente	19,981,325.00	0.00	19,981,325.00	0.00	16,121,912.23	16,121,912.23	15,580,615.89	3,859,412.77	3,859,412.77	541,296.34	
1.2.0.0 - Personal temporario	7,458,657.00	0.00	7,458,657.00	0.00	1,571,917.18	1,571,917.18	1,517,667.92	5,886,739.82	5,886,739.82	54,249.26	
1.3.0.0 - Servicios extraordinarios	682,917.00	0.00	682,917.00	0.00	1,473,527.20	1,473,527.20	1,473,527.20	-790,610.20	-790,610.20	0.00	
1.4.0.0 - Asignaciones familiares	104,437.00	0.00	104,437.00	0.00	178,243.00	178,243.00	178,243.00	-73,806.00	-73,806.00	0.00	

**Total Gastos en personal 28,227,336.00 0.00 28,227,336.00 0.00 19,345,599.61 19,345,599.61 18,750,054.01 8,881,736.39 8,881,736.39 595,545.60**

2.0.0.0 - Bienes de consumo										
2.1.0.0 - Productos alimenticios agropecuarios y forestales	3,906.00	0.00	3,906.00	0.00	0.00	0.00	0.00	3,906.00	3,906.00	0.00
2.2.0.0 - Textiles y vestuario	477,981.00	0.00	477,981.00	12,417.70	3,130.00	0.00	0.00	462,433.30	477,981.00	0.00
2.3.0.0 - Productos de papel, cartón e impresos	77,054.00	60,000.00	137,054.00	49,924.05	75,880.00	75,880.00	0.00	11,249.95	61,174.00	75,880.00
2.4.0.0 - Productos de cuero y caucho	663,402.00	1,140,000.00	1,803,402.00	852,395.80	354,502.96	204,977.96	28,856.56	596,503.24	1,598,424.04	176,121.40
2.5.0.0 - Productos químicos, combustibles y lubricantes	762,778.00	-28,000.00	734,778.00	39,431.30	9,873,922.14	7,141,270.90	6,192,351.87	-9,178,575.44	-6,406,492.90	948,919.03
2.6.0.0 - Productos de minerales no metálicos	0.00	1,000.00	1,000.00	0.00	507.36	0.00	0.00	492.64	1,000.00	0.00
2.7.0.0 - productos metálicos	3,098,328.00	-85,000.00	3,013,328.00	17,302.44	28,295.84	22,027.67	583.05	2,967,729.72	2,991,300.33	21,444.62
2.9.0.0 - Otros bienes de consumo	276,902.00	527,000.00	803,902.00	427,432.02	510,387.32	224,834.13	88,371.07	-133,917.34	579,067.87	136,463.06

**Total Bienes de consumo 5,360,351.00 1,615,000.00 6,975,351.00 1,398,903.31 10,846,625.62 7,668,990.66 6,310,162.55 -5,270,177.93 -693,639.66 1,358,828.11**

3.0.0.0 - Servicios no personales										
3.1.0.0 - Servicios básicos	1,770,363.00	0.00	1,770,363.00	0.00	446,501.94	162,690.52	162,690.52	1,323,861.06	1,607,672.48	0.00
3.2.0.0 - Alquileres y derechos	1,106,884.00	0.00	1,106,884.00	0.00	262,719.00	245,469.00	228,219.00	844,165.00	861,415.00	17,250.00
3.3.0.0 - Mantenimiento, reparación y limpieza	4,678,380.00	-411,000.00	4,267,380.00	276,738.28	468,702.80	106,522.00	49,135.00	3,521,938.92	4,160,858.00	57,387.00
3.4.0.0 - Servicios técnicos y profesionales	157,500.00	55,000.00	212,500.00	0.00	52,998.00	52,998.00	52,998.00	159,502.00	159,502.00	0.00
3.5.0.0 - Servicios comerciales y financieros	131,040.00	131,000.00	262,040.00	0.00	28,800.00	21,600.00	0.00	233,240.00	240,440.00	21,600.00
3.7.0.0 - Pasajes y viáticos	31,500.00	0.00	31,500.00	0.00	19,575.00	19,575.00	19,575.00	11,925.00	11,925.00	0.00
3.9.0.0 - Otros servicios	15,478,800.00	0.00	15,478,800.00	0.00	3,295,163.00	3,295,163.00	2,300,598.00	12,183,637.00	12,183,637.00	994,565.00

**Total Servicios no personales 23,354,467.00 -225,000.00 23,129,467.00 276,738.28 4,574,459.74 3,904,017.52 2,813,215.52 18,278,268.98 19,225,449.48 1,090,802.00**

	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	12,191,381.00	26,000.00	12,217,381.00	261,009.09	178,721.13	29,901.90	0.00	11,777,650.78	12,187,479.10	29,901.90
	4.4.0.0 - Equipo de seguridad	19,017,911.00	-3,322,255.00	15,695,656.00	0.00	8,450.00	8,450.00	0.00	15,687,206.00	15,687,206.00	8,450.00
	4.8.0.0 - Activos intangibles	138,600.00	-55,000.00	83,600.00	0.00	11,071.00	11,071.00	11,071.00	72,529.00	72,529.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>31,347,892.00</b>	<b>-3,351,255.00</b>	<b>27,996,637.00</b>	<b>261,009.09</b>	<b>198,242.13</b>	<b>49,422.90</b>	<b>11,071.00</b>	<b>27,537,385.78</b>	<b>27,947,214.10</b>	<b>38,351.90</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar g	0.00	0.00	0.00	0.00	88,000.00	44,000.00	44,000.00	-88,000.00	-44,000.00	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>88,000.00</b>	<b>44,000.00</b>	<b>44,000.00</b>	<b>-88,000.00</b>	<b>-44,000.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>88,290,046.00</b>	<b>-1,961,255.00</b>	<b>86,328,791.00</b>	<b>1,936,650.68</b>	<b>35,052,927.10</b>	<b>31,012,030.69</b>	<b>27,928,503.08</b>	<b>49,339,213.22</b>	<b>55,316,760.31</b>	<b>3,083,527.61</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	368,400.00	0.00	0.00	0.00	-368,400.00	0.00	0.00
	2.4.0.0 - Productos de cuero y caucho	0.00	0.00	0.00	129,320.00	0.00	0.00	0.00	-129,320.00	0.00	0.00
	2.7.0.0 - productos metálicos	0.00	0.00	0.00	2,105,073.00	0.00	0.00	0.00	-2,105,073.00	0.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,602,793.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-2,602,793.00</b>	<b>0.00</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	210,000.00	210,000.00	210,000.00	-210,000.00	-210,000.00	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>210,000.00</b>	<b>210,000.00</b>	<b>210,000.00</b>	<b>-210,000.00</b>	<b>-210,000.00</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	6,496,330.00	0.00	0.00	0.00	-6,496,330.00	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>6,496,330.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-6,496,330.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>132 - De origen provincial</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,099,123.00</b>	<b>210,000.00</b>	<b>210,000.00</b>	<b>210,000.00</b>	<b>-9,309,123.00</b>	<b>-210,000.00</b>	<b>0.00</b>
133 - De origen nacional											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	230,817.00	0.00	230,817.00	0.00	0.00	0.00	0.00	230,817.00	230,817.00	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>230,817.00</b>	<b>0.00</b>	<b>230,817.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>230,817.00</b>	<b>230,817.00</b>	<b>0.00</b>
<b>Total</b>	<b>133 - De origen nacional</b>	<b>230,817.00</b>	<b>0.00</b>	<b>230,817.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>230,817.00</b>	<b>230,817.00</b>	<b>0.00</b>

<b>Total</b>	<b>Protección Comunitaria y Prevención del Delito</b>	<b>88,520,863.00</b>	<b>-1,961,255.00</b>	<b>86,559,608.00</b>	<b>11,035,773.68</b>	<b>35,262,927.10</b>	<b>31,222,030.69</b>	<b>28,138,503.08</b>	<b>40,260,907.22</b>	<b>55,337,577.31</b>	<b>3,083,527.61</b>
<b>Total</b>	<b>Secretaría de Seguridad y Justicia Municipal</b>	<b>110,759,978.00</b>	<b>0.00</b>	<b>110,759,978.00</b>	<b>11,106,637.86</b>	<b>53,315,572.65</b>	<b>49,229,190.24</b>	<b>44,244,958.36</b>	<b>46,337,767.49</b>	<b>61,530,787.76</b>	<b>4,984,231.88</b>
<b>Jurisdicción: 1110121000 - Secretaría de Desarrollo de Gestión y Tecnologías</b>											
<b>Apertura Programática:01.00.00 - Conducción y Administración</b>											
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	0.00	0.00	0.00	0.00	1,267,114.39	1,267,114.39	1,220,006.58	-1,267,114.39	-1,267,114.39	47,107.81
	1.3.0.0 - Servicios extraordinarios	0.00	0.00	0.00	0.00	2,612.82	2,612.82	2,612.82	-2,612.82	-2,612.82	0.00
	1.4.0.0 - Asignaciones familiares	0.00	0.00	0.00	0.00	2,738.00	2,738.00	2,738.00	-2,738.00	-2,738.00	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>1,272,465.21</b>	<b>1,272,465.21</b>	<b>1,225,357.40</b>	<b>-1,272,465.21</b>	<b>-1,272,465.21</b>	<b>47,107.81</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>1,272,465.21</b>	<b>1,272,465.21</b>	<b>1,225,357.40</b>	<b>-1,272,465.21</b>	<b>-1,272,465.21</b>	<b>47,107.81</b>
131 - De origen municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	0.00	0.00	0.00	0.00	49,143.72	49,143.72	48,301.44	-49,143.72	-49,143.72	842.28
	1.4.0.0 - Asignaciones familiares	0.00	0.00	0.00	0.00	398.00	398.00	398.00	-398.00	-398.00	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>49,541.72</b>	<b>49,541.72</b>	<b>48,699.44</b>	<b>-49,541.72</b>	<b>-49,541.72</b>	<b>842.28</b>
<b>Total</b>	<b>131 - De origen municipal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>49,541.72</b>	<b>49,541.72</b>	<b>48,699.44</b>	<b>-49,541.72</b>	<b>-49,541.72</b>	<b>842.28</b>
<b>Total</b>	<b>Conducción y Administración</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,322,006.93</b>	<b>1,322,006.93</b>	<b>1,274,056.84</b>	<b>-1,322,006.93</b>	<b>-1,322,006.93</b>	<b>47,950.09</b>
<b>Apertura Programática:</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	747,495.39	747,495.39	718,102.98	-747,495.39	-747,495.39	29,392.41



	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	0.00	0.00	0.00	0.00	745,154.52	745,154.52	714,045.31	-745,154.52	-745,154.52	31,109.21
	1.3.0.0 - Servicios extraordinarios	0.00	0.00	0.00	0.00	45,778.53	45,778.53	45,778.53	-45,778.53	-45,778.53	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>790,933.05</b>	<b>790,933.05</b>	<b>759,823.84</b>	<b>-790,933.05</b>	<b>-790,933.05</b>	<b>31,109.21</b>
	3.0.0.0 - Servicios no personales										
	3.1.0.0 - Servicios básicos	0.00	0.00	0.00	74,282.20	829,321.33	829,321.33	6,474.02	-903,603.53	-829,321.33	822,847.31
	3.2.0.0 - Alquileres y derechos	0.00	0.00	0.00	0.00	1,860,000.00	465,000.00	0.00	-1,860,000.00	-465,000.00	465,000.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	0.00	0.00	0.00	0.00	2,106.00	0.00	0.00	-2,106.00	0.00	0.00
	3.4.0.0 - Servicios técnicos y profesionales	0.00	0.00	0.00	0.00	41,980.00	0.00	0.00	-41,980.00	0.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	0.00	999.54	0.00	0.00	-999.54	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>74,282.20</b>	<b>2,734,406.87</b>	<b>1,294,321.33</b>	<b>6,474.02</b>	<b>-2,808,689.07</b>	<b>-1,294,321.33</b>	<b>1,287,847.31</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>74,282.20</b>	<b>3,525,339.92</b>	<b>2,085,254.38</b>	<b>766,297.86</b>	<b>-3,599,622.12</b>	<b>-2,085,254.38</b>	<b>1,318,956.52</b>
<b>Total</b>	<b>Instalación y Gestión Servicios de Comunicación</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>74,282.20</b>	<b>3,525,339.92</b>	<b>2,085,254.38</b>	<b>766,297.86</b>	<b>-3,599,622.12</b>	<b>-2,085,254.38</b>	<b>1,318,956.52</b>
<b>Apertura Programática:</b>	50.00.00 - Desarrollo Tecnológico y Mejora de la Administración										
	50.04.00 - Administración Servicios de Red										
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	0.00	0.00	0.00	0.00	283,606.64	283,606.64	271,515.23	-283,606.64	-283,606.64	12,091.41
	1.3.0.0 - Servicios extraordinarios	0.00	0.00	0.00	0.00	22,151.70	22,151.70	22,151.70	-22,151.70	-22,151.70	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>305,758.34</b>	<b>305,758.34</b>	<b>293,666.93</b>	<b>-305,758.34</b>	<b>-305,758.34</b>	<b>12,091.41</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>305,758.34</b>	<b>305,758.34</b>	<b>293,666.93</b>	<b>-305,758.34</b>	<b>-305,758.34</b>	<b>12,091.41</b>
<b>Total</b>	<b>Administración Servicios de Red</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>305,758.34</b>	<b>305,758.34</b>	<b>293,666.93</b>	<b>-305,758.34</b>	<b>-305,758.34</b>	<b>12,091.41</b>
<b>Apertura Programática:</b>	50.00.00 - Desarrollo Tecnológico y Mejora de la Administración										
	50.05.00 - Desarrollo de Conocimientos y Habilidades de los Agentes Municipales										
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	0.00	0.00	0.00	0.00	257,307.54	257,307.54	246,559.87	-257,307.54	-257,307.54	10,747.67

<b>Total</b>	<b>Gastos en personal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>257,307.54</b>	<b>257,307.54</b>	<b>246,559.87</b>	<b>-257,307.54</b>	<b>-257,307.54</b>	<b>10,747.67</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>257,307.54</b>	<b>257,307.54</b>	<b>246,559.87</b>	<b>-257,307.54</b>	<b>-257,307.54</b>	<b>10,747.67</b>
<b>Total</b>	<b>Desarrollo de Conocimientos y Habilidades de los Ag</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>257,307.54</b>	<b>257,307.54</b>	<b>246,559.87</b>	<b>-257,307.54</b>	<b>-257,307.54</b>	<b>10,747.67</b>
<b>Apertura Programática:</b>	50.00.00 - Desarrollo Tecnológico y Mejora de la Administración										
	50.06.00 - Promoción del Programa de Economía del Conocimiento										
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente										
		0.00	0.00	0.00	0.00	39,393.55	39,393.55	37,596.93	-39,393.55	-39,393.55	1,796.62
	1.4.0.0 - Asignaciones familiares										
		0.00	0.00	0.00	0.00	3,894.00	3,894.00	3,894.00	-3,894.00	-3,894.00	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>43,287.55</b>	<b>43,287.55</b>	<b>41,490.93</b>	<b>-43,287.55</b>	<b>-43,287.55</b>	<b>1,796.62</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>43,287.55</b>	<b>43,287.55</b>	<b>41,490.93</b>	<b>-43,287.55</b>	<b>-43,287.55</b>	<b>1,796.62</b>
<b>Total</b>	<b>Promoción del Programa de Economía del Conocimie</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>43,287.55</b>	<b>43,287.55</b>	<b>41,490.93</b>	<b>-43,287.55</b>	<b>-43,287.55</b>	<b>1,796.62</b>
<b>Apertura Programática:</b>	50.00.00 - Desarrollo Tecnológico y Mejora de la Administración										
	50.07.00 - Atención de Solicitudes de Servicios de los Vecinos										
110 - Tesoro Municipal											
	3.0.0.0 - Servicios no personales										
	3.1.0.0 - Servicios básicos										
		0.00	0.00	0.00	0.00	756,000.00	302,400.00	0.00	-756,000.00	-302,400.00	302,400.00
<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>756,000.00</b>	<b>302,400.00</b>	<b>0.00</b>	<b>-756,000.00</b>	<b>-302,400.00</b>	<b>302,400.00</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>756,000.00</b>	<b>302,400.00</b>	<b>0.00</b>	<b>-756,000.00</b>	<b>-302,400.00</b>	<b>302,400.00</b>
<b>Total</b>	<b>Atención de Solicitudes de Servicios de los Vecinos</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>756,000.00</b>	<b>302,400.00</b>	<b>0.00</b>	<b>-756,000.00</b>	<b>-302,400.00</b>	<b>302,400.00</b>
<b>Total</b>	<b>Desarrollo Tecnológico y Mejora de la Administració</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>235,782.20</b>	<b>6,960,102.98</b>	<b>5,066,417.44</b>	<b>3,317,592.96</b>	<b>-7,195,885.18</b>	<b>-5,066,417.44</b>	<b>1,748,824.48</b>
<b>Total</b>	<b>Secretaría de Desarrollo de Gestión y Tecnologías</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>235,782.20</b>	<b>8,282,109.91</b>	<b>6,388,424.37</b>	<b>4,591,649.80</b>	<b>-8,517,892.11</b>	<b>-6,388,424.37</b>	<b>1,796,774.57</b>

Jurisdicción: 1110200000 - H.C.D.



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

110 - Tesoro Municipal

1.0.0.0 - Gastos en personal

1.2.0.0 - Personal temporario

600,346.00 0.00 600,346.00 0.00 344,378.58 344,378.58 328,435.02 255,967.42 255,967.42 15,943.56

**Total Gastos en personal 600,346.00 0.00 600,346.00 0.00 344,378.58 344,378.58 328,435.02 255,967.42 255,967.42 15,943.56**

2.0.0.0 - Bienes de consumo

2.9.0.0 - Otros bienes de consumo

0.00 0.00 0.00 0.00 114,000.00 14,479.63 0.00 -114,000.00 -14,479.63 14,479.63

**Total Bienes de consumo 0.00 0.00 0.00 0.00 114,000.00 14,479.63 0.00 -114,000.00 -14,479.63 14,479.63**

3.0.0.0 - Servicios no personales

3.3.0.0 - Mantenimiento, reparación y limpieza

0.00 0.00 0.00 0.00 16,800.00 16,800.00 16,800.00 -16,800.00 -16,800.00 0.00

3.7.0.0 - Pasajes y viáticos

0.00 0.00 0.00 0.00 3,782.81 3,782.81 3,782.81 -3,782.81 -3,782.81 0.00

**Total Servicios no personales 0.00 0.00 0.00 0.00 20,582.81 20,582.81 20,582.81 -20,582.81 -20,582.81 0.00**

**Total 110 - Tesoro Municipal 600,346.00 0.00 600,346.00 0.00 478,961.39 379,441.02 349,017.83 121,384.61 220,904.98 30,423.19**

**Total Coordinación y Administración 600,346.00 0.00 600,346.00 0.00 478,961.39 379,441.02 349,017.83 121,384.61 220,904.98 30,423.19**

**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

4,093,064.00 0.00 4,093,064.00 0.00 2,997,702.77 2,997,702.77 2,892,920.52 1,095,361.23 1,095,361.23 104,782.25

1.3.0.0 - Servicios extraordinarios

351,682.00 0.00 351,682.00 0.00 280,849.82 280,849.82 280,849.82 70,832.18 70,832.18 0.00

**Total Gastos en personal 4,444,746.00 0.00 4,444,746.00 0.00 3,278,552.59 3,278,552.59 3,173,770.34 1,166,193.41 1,166,193.41 104,782.25**

2.0.0.0 - Bienes de consumo

2.3.0.0 - Productos de papel, cartón e impresos

50,000.00 0.00 50,000.00 0.00 4,740.00 4,740.00 0.00 45,260.00 45,260.00 4,740.00

2.9.0.0 - Otros bienes de consumo

195,000.00 0.00 195,000.00 720.00 4,440.00 0.00 0.00 189,840.00 195,000.00 0.00

**Total Bienes de consumo 245,000.00 0.00 245,000.00 720.00 9,180.00 4,740.00 0.00 235,100.00 240,260.00 4,740.00**

3.0.0.0 - Servicios no personales

3.3.0.0 - Mantenimiento, reparación y limpieza

127,000.00 0.00 127,000.00 0.00 0.00 0.00 0.00 127,000.00 127,000.00 0.00

	3.5.0.0 - Servicios comerciales y financieros	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	150,000.00	150,000.00	0.00
	3.7.0.0 - Pasajes y viáticos	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	250,000.00	250,000.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>527,000.00</b>	<b>0.00</b>	<b>527,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>527,000.00</b>	<b>527,000.00</b>	<b>0.00</b>

	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	325,000.00	0.00	325,000.00	51,874.00	80,854.00	16,707.00	0.00	192,272.00	308,293.00	16,707.00
<b>Total</b>	<b>Bienes de uso</b>	<b>325,000.00</b>	<b>0.00</b>	<b>325,000.00</b>	<b>51,874.00</b>	<b>80,854.00</b>	<b>16,707.00</b>	<b>0.00</b>	<b>192,272.00</b>	<b>308,293.00</b>	<b>16,707.00</b>

<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>5,541,746.00</b>	<b>0.00</b>	<b>5,541,746.00</b>	<b>52,594.00</b>	<b>3,368,586.59</b>	<b>3,299,999.59</b>	<b>3,173,770.34</b>	<b>2,120,565.41</b>	<b>2,241,746.41</b>	<b>126,229.25</b>
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<b>Total</b>	<b>Atención Ciudadana</b>	<b>5,541,746.00</b>	<b>0.00</b>	<b>5,541,746.00</b>	<b>52,594.00</b>	<b>3,368,586.59</b>	<b>3,299,999.59</b>	<b>3,173,770.34</b>	<b>2,120,565.41</b>	<b>2,241,746.41</b>	<b>126,229.25</b>
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**Apertura Programática:** 33.00.00 - Protección y Promoción de los Derechos Ciudadanos

33.02.00 - Mediación

110 - Tesoro Municipal

	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	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>Bienes de consumo</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	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>

<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>115,000.00</b>	<b>0.00</b>	<b>115,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>115,000.00</b>	<b>115,000.00</b>	<b>0.00</b>
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<b>Total</b>	<b>Mediación</b>	<b>115,000.00</b>	<b>0.00</b>	<b>115,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>115,000.00</b>	<b>115,000.00</b>	<b>0.00</b>
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**Apertura Programática:** 33.00.00 - Protección y Promoción de los Derechos Ciudadanos

33.03.00 - Defensoría del Turista

110 - Tesoro Municipal

	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	0.00
	2.9.0.0 - Otros bienes de consumo	12,000.00	0.00	12,000.00	0.00	0.00	0.00	0.00	12,000.00	12,000.00	0.00

<b>Total</b>	<b>Bienes de consumo</b>	<b>27,000.00</b>	<b>0.00</b>	<b>27,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>27,000.00</b>	<b>27,000.00</b>	<b>0.00</b>
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	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>30,000.00</b>	<b>0.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>57,000.00</b>	<b>0.00</b>	<b>57,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>57,000.00</b>	<b>57,000.00</b>	<b>0.00</b>
<b>Total</b>	<b>Defensoría del Turista</b>	<b>57,000.00</b>	<b>0.00</b>	<b>57,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>57,000.00</b>	<b>57,000.00</b>	<b>0.00</b>
<b>Total</b>	<b>Protección y Promoción de los Derechos Ciudadanos</b>	<b>5,713,746.00</b>	<b>0.00</b>	<b>5,713,746.00</b>	<b>52,594.00</b>	<b>3,368,586.59</b>	<b>3,299,999.59</b>	<b>3,173,770.34</b>	<b>2,292,565.41</b>	<b>2,413,746.41</b>	<b>126,229.25</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											
	3.0.0.0 - Servicios no personales										
	3.4.0.0 - Servicios técnicos y profesionales	150,000.00	-8,000.00	142,000.00	0.00	0.00	0.00	0.00	142,000.00	142,000.00	0.00
	3.6.0.0 - Publicidad y propaganda	100,000.00	0.00	100,000.00	0.00	28,338.00	25,338.00	0.00	71,662.00	74,662.00	25,338.00
	3.7.0.0 - Pasajes y viáticos	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>280,000.00</b>	<b>-8,000.00</b>	<b>272,000.00</b>	<b>0.00</b>	<b>28,338.00</b>	<b>25,338.00</b>	<b>0.00</b>	<b>243,662.00</b>	<b>246,662.00</b>	<b>25,338.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>380,000.00</b>	<b>-8,000.00</b>	<b>372,000.00</b>	<b>0.00</b>	<b>28,338.00</b>	<b>25,338.00</b>	<b>0.00</b>	<b>343,662.00</b>	<b>346,662.00</b>	<b>25,338.00</b>
<b>Total</b>	<b>Dirección Superior Honorable Concejo Deliberante</b>	<b>380,000.00</b>	<b>-8,000.00</b>	<b>372,000.00</b>	<b>0.00</b>	<b>28,338.00</b>	<b>25,338.00</b>	<b>0.00</b>	<b>343,662.00</b>	<b>346,662.00</b>	<b>25,338.00</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	13,235,150.00	0.00	13,235,150.00	0.00	13,499,733.74	13,499,733.74	13,088,037.16	-264,583.74	-264,583.74	411,696.58
	1.2.0.0 - Personal temporario	51,160,807.00	0.00	51,160,807.00	0.00	44,458,306.46	44,458,306.46	42,826,061.97	6,702,500.54	6,702,500.54	1,632,244.49
	1.4.0.0 - Asignaciones familiares	177,049.00	0.00	177,049.00	0.00	121,363.00	121,363.00	121,363.00	55,686.00	55,686.00	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>64,573,006.00</b>	<b>0.00</b>	<b>64,573,006.00</b>	<b>0.00</b>	<b>58,079,403.20</b>	<b>58,079,403.20</b>	<b>56,035,462.13</b>	<b>6,493,602.80</b>	<b>6,493,602.80</b>	<b>2,043,941.07</b>

3.0.0.0 - Servicios no personales

3.7.0.0 - Pasajes y viáticos 30,000.00 0.00 30,000.00 0.00 0.00 0.00 0.00 30,000.00 30,000.00 0.00

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

**Total 110 - Tesoro Municipal 64,603,006.00 0.00 64,603,006.00 0.00 58,079,403.20 58,079,403.20 56,035,462.13 6,523,602.80 6,523,602.80 2,043,941.07**

**Total Discusión y Tratamiento de la Problemática Municip: 64,603,006.00 0.00 64,603,006.00 0.00 58,079,403.20 58,079,403.20 56,035,462.13 6,523,602.80 6,523,602.80 2,043,941.07**

**Apertura Programática:** 51.00.00 - Discusión y Sanción de Normas Regulatorias

51.03.00 - Elaboración de dictámenes

110 - Tesoro Municipal

1.0.0.0 - Gastos en personal

1.1.0.0 - Personal permanente 4,995,214.00 0.00 4,995,214.00 0.00 3,441,840.25 3,441,840.25 3,347,757.45 1,553,373.75 1,553,373.75 94,082.80

1.6.0.0 - Beneficios y compensaciones 0.00 0.00 0.00 0.00 107,481.81 107,481.81 107,481.81 -107,481.81 -107,481.81 0.00

**Total Gastos en personal 4,995,214.00 0.00 4,995,214.00 0.00 3,549,322.06 3,549,322.06 3,455,239.26 1,445,891.94 1,445,891.94 94,082.80**

3.0.0.0 - Servicios no personales

3.7.0.0 - Pasajes y viáticos 30,000.00 0.00 30,000.00 0.00 0.00 0.00 0.00 30,000.00 30,000.00 0.00

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

4.0.0.0 - Bienes de uso

4.3.0.0 - Maquinaria y equipo 70,000.00 0.00 70,000.00 0.00 0.00 0.00 0.00 70,000.00 70,000.00 0.00

**Total Bienes de uso 70,000.00 0.00 70,000.00 0.00 0.00 0.00 0.00 70,000.00 70,000.00 0.00**

**Total 110 - Tesoro Municipal 5,095,214.00 0.00 5,095,214.00 0.00 3,549,322.06 3,549,322.06 3,455,239.26 1,545,891.94 1,545,891.94 94,082.80**

**Total Elaboración de dictámenes 5,095,214.00 0.00 5,095,214.00 0.00 3,549,322.06 3,549,322.06 3,455,239.26 1,545,891.94 1,545,891.94 94,082.80**

**Apertura Programática:** 51.00.00 - Discusión y Sanción de Normas Regulatorias

51.04.00 - Elaboración de Actas y Soporte Bibliotecario

110 - Tesoro Municipal

1.0.0.0 - Gastos en personal

1.1.0.0 - Personal permanente 4,965,902.00 0.00 4,965,902.00 0.00 3,818,674.03 3,818,674.03 3,684,582.98 1,147,227.97 1,147,227.97 134,091.05

1.3.0.0 - Servicios extraordinarios 26,013.00 0.00 26,013.00 0.00 65,846.50 65,846.50 65,846.50 -39,833.50 -39,833.50 0.00

**Total Gastos en personal 4,991,915.00 0.00 4,991,915.00 0.00 3,884,520.53 3,884,520.53 3,750,429.48 1,107,394.47 1,107,394.47 134,091.05**

	3.0.0.0 - Servicios no personales										
	3.3.0.0 - Mantenimiento, reparación y limpieza	125,000.00	-10,000.00	115,000.00	9,600.00	85,200.00	21,200.00	8,400.00	20,200.00	93,800.00	12,800.00
	3.5.0.0 - Servicios comerciales y financieros	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00
	3.7.0.0 - Pasajes y viáticos	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>175,000.00</b>	<b>-10,000.00</b>	<b>165,000.00</b>	<b>9,600.00</b>	<b>85,200.00</b>	<b>21,200.00</b>	<b>8,400.00</b>	<b>70,200.00</b>	<b>143,800.00</b>	<b>12,800.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	170,000.00	0.00	170,000.00	0.00	2,850.00	2,850.00	0.00	167,150.00	167,150.00	2,850.00
<b>Total</b>	<b>Bienes de uso</b>	<b>170,000.00</b>	<b>0.00</b>	<b>170,000.00</b>	<b>0.00</b>	<b>2,850.00</b>	<b>2,850.00</b>	<b>0.00</b>	<b>167,150.00</b>	<b>167,150.00</b>	<b>2,850.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>5,336,915.00</b>	<b>-10,000.00</b>	<b>5,326,915.00</b>	<b>9,600.00</b>	<b>3,972,570.53</b>	<b>3,908,570.53</b>	<b>3,758,829.48</b>	<b>1,344,744.47</b>	<b>1,418,344.47</b>	<b>149,741.05</b>
<b>Total</b>	<b>Elaboración de Actas y Soporte Bibliotecario</b>	<b>5,336,915.00</b>	<b>-10,000.00</b>	<b>5,326,915.00</b>	<b>9,600.00</b>	<b>3,972,570.53</b>	<b>3,908,570.53</b>	<b>3,758,829.48</b>	<b>1,344,744.47</b>	<b>1,418,344.47</b>	<b>149,741.05</b>
<b>Apertura Programática:</b>	51.00.00 - Discusión y Sanción de Normas Regulatorias										
	51.05.00 - Servicios Administrativos										
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	10,482,631.00	0.00	10,482,631.00	0.00	7,666,823.28	7,666,823.28	7,393,068.34	2,815,807.72	2,815,807.72	273,754.94
	1.2.0.0 - Personal temporario	141,589.00	0.00	141,589.00	0.00	0.00	0.00	0.00	141,589.00	141,589.00	0.00
	1.3.0.0 - Servicios extraordinarios	0.00	0.00	0.00	0.00	34,412.69	34,412.69	34,412.69	-34,412.69	-34,412.69	0.00
	1.4.0.0 - Asignaciones familiares	0.00	0.00	0.00	0.00	33,921.00	33,921.00	33,921.00	-33,921.00	-33,921.00	0.00
	1.6.0.0 - Beneficios y compensaciones	0.00	0.00	0.00	0.00	30,717.20	30,717.20	30,717.20	-30,717.20	-30,717.20	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>10,624,220.00</b>	<b>0.00</b>	<b>10,624,220.00</b>	<b>0.00</b>	<b>7,765,874.17</b>	<b>7,765,874.17</b>	<b>7,492,119.23</b>	<b>2,858,345.83</b>	<b>2,858,345.83</b>	<b>273,754.94</b>
	2.0.0.0 - Bienes de consumo										
	2.2.0.0 - Textiles y vestuario	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	280,000.00	0.00	280,000.00	9,750.00	45,000.00	37,400.00	13,600.00	225,250.00	242,600.00	23,800.00
	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	610,000.00	0.00	610,000.00	66,412.20	68,367.80	68,367.80	46,317.80	475,220.00	541,632.20	22,050.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>945,000.00</b>	<b>0.00</b>	<b>945,000.00</b>	<b>76,162.20</b>	<b>113,367.80</b>	<b>105,767.80</b>	<b>59,917.80</b>	<b>755,470.00</b>	<b>839,232.20</b>	<b>45,850.00</b>
	3.0.0.0 - Servicios no personales										
	3.1.0.0 - Servicios básicos	190,000.00	0.00	190,000.00	0.00	20,892.00	0.00	0.00	169,108.00	190,000.00	0.00

	3.3.0.0 - Mantenimiento, reparación y limpieza	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	460,000.00	8,000.00	468,000.00	12,070.00	383,848.00	214,630.00	160,680.00	72,082.00	253,370.00	53,950.00
	3.7.0.0 - Pasajes y viáticos	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>680,000.00</b>	<b>18,000.00</b>	<b>698,000.00</b>	<b>12,070.00</b>	<b>404,740.00</b>	<b>214,630.00</b>	<b>160,680.00</b>	<b>281,190.00</b>	<b>483,370.00</b>	<b>53,950.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	1,590,000.00	0.00	1,590,000.00	6,176.00	16,724.00	6,594.00	6,594.00	1,567,100.00	1,583,406.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>1,590,000.00</b>	<b>0.00</b>	<b>1,590,000.00</b>	<b>6,176.00</b>	<b>16,724.00</b>	<b>6,594.00</b>	<b>6,594.00</b>	<b>1,567,100.00</b>	<b>1,583,406.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>13,839,220.00</b>	<b>18,000.00</b>	<b>13,857,220.00</b>	<b>94,408.20</b>	<b>8,300,705.97</b>	<b>8,092,865.97</b>	<b>7,719,311.03</b>	<b>5,462,105.83</b>	<b>5,764,354.03</b>	<b>373,554.94</b>
<b>Total</b>	<b>Servicios Administrativos</b>	<b>13,839,220.00</b>	<b>18,000.00</b>	<b>13,857,220.00</b>	<b>94,408.20</b>	<b>8,300,705.97</b>	<b>8,092,865.97</b>	<b>7,719,311.03</b>	<b>5,462,105.83</b>	<b>5,764,354.03</b>	<b>373,554.94</b>
<b>Total</b>	<b>Discusión y Sanción de Normas Regulatorias</b>	<b>89,254,355.00</b>	<b>0.00</b>	<b>89,254,355.00</b>	<b>104,008.20</b>	<b>73,930,339.76</b>	<b>73,655,499.76</b>	<b>70,968,841.90</b>	<b>15,220,007.04</b>	<b>15,598,855.24</b>	<b>2,686,657.86</b>
<b>Total</b>	<b>H.C.D.</b>	<b>95,568,447.00</b>	<b>0.00</b>	<b>95,568,447.00</b>	<b>156,602.20</b>	<b>77,777,887.74</b>	<b>77,334,940.37</b>	<b>74,491,630.07</b>	<b>17,633,957.06</b>	<b>18,233,506.63</b>	<b>2,843,310.30</b>
	<b>TOTALES GENERALES</b>	<b>4,860,950,000.00</b>	<b>0.00</b>	<b>4,860,950,000.00</b>	<b>140,381,311.36</b>	<b>3,498,897,531.55</b>	<b>3,172,770,741.83</b>	<b>2,874,586,614.36</b>	<b>1,221,671,157.09</b>	<b>1,688,179,258.17</b>	<b>298,184,127.47</b>

Filtro aplicado: Ejercicio: 2016 - Fechas: 01/01/2016 al 30/09/2016 - Desagregado hasta Obras - Desagregado hasta Partida Principal