



Municipalidad de
Gral. Pueyrredón

R.A.F.A.M.

ESTADO DE EJECUCION DEL PRESUPUESTO DE GASTOS

Del 01/01/2016 al 30/06/2016

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
Jurisdicción: 1110101000 - Intendente Municipal											
Apertura Programática:01.00.00 - Conducción Ejecutiva del Gobierno Municipal											
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	0.00	0.00	0.00	0.00	2,263.87	2,263.87	2,222.53	-2,263.87	-2,263.87	41.34
Total	Gastos en personal	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
Total	110 - Tesoro Municipal	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

Apertura Programática:											
01.00.00 - Conducción Ejecutiva del Gobierno Municipal											
01.01.00 - Diligenciamiento, ejec., puesta en marcha de decisiones del Intendente Municipal											
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	9,274,445.00	0.00	9,274,445.00	0.00	5,340,682.51	5,340,682.51	3,864,730.50	3,933,762.49	3,933,762.49	1,475,952.01
	1.2.0.0 - Personal temporario	705,831.00	0.00	705,831.00	0.00	23,400.13	23,400.13	22,902.74	682,430.87	682,430.87	497.39
	1.3.0.0 - Servicios extraordinarios	472,018.00	0.00	472,018.00	0.00	316,197.71	316,197.71	259,900.56	155,820.29	155,820.29	56,297.15
	1.4.0.0 - Asignaciones familiares	4,129.00	0.00	4,129.00	0.00	11,917.00	11,917.00	10,022.00	-7,788.00	-7,788.00	1,895.00
Total	Gastos en personal	10,456,423.00	0.00	10,456,423.00	0.00	5,692,197.35	5,692,197.35	4,157,555.80	4,764,225.65	4,764,225.65	1,534,641.55
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestale	14,050.00	0.00	14,050.00	0.00	0.00	0.00	0.00	14,050.00	14,050.00	0.00
	2.2.0.0 - Textiles y vestuario	307,711.00	0.00	307,711.00	0.00	0.00	0.00	0.00	307,711.00	307,711.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	561,731.00	0.00	561,731.00	1,487.20	2,445.00	2,445.00	2,445.00	557,798.80	559,286.00	0.00
	2.4.0.0 - Productos de cuero y caucho	24,383.00	0.00	24,383.00	0.00	0.00	0.00	0.00	24,383.00	24,383.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	1,792.00	0.00	1,792.00	0.00	0.00	0.00	0.00	1,792.00	1,792.00	0.00

	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
Total	Servicios no personales	382,826.00	0.00	382,826.00	0.00	0.00	0.00	0.00	382,826.00	382,826.00	0.00
	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
Total	Bienes de uso	31,468.00	0.00	31,468.00	0.00	0.00	0.00	0.00	31,468.00	31,468.00	0.00
	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
Total	Transferencias	476,804.00	0.00	476,804.00	0.00	0.00	0.00	0.00	476,804.00	476,804.00	0.00
Total	110 - Tesoro Municipal	3,321,822.00	0.00	3,321,822.00	0.00	1,074,328.26	1,074,328.26	788,950.78	2,247,493.74	2,247,493.74	285,377.48

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	310,800.00	93,240.00	93,240.00	-310,800.00	-93,240.00	0.00
Total	Servicios no personales	0.00	0.00	0.00	0.00	310,800.00	93,240.00	93,240.00	-310,800.00	-93,240.00	0.00
Total	133 - De origen nacional	0.00	0.00	0.00	0.00	310,800.00	93,240.00	93,240.00	-310,800.00	-93,240.00	0.00

Total Impulso de las relaciones entre el municipio y la comu 3,321,822.00 0.00 3,321,822.00 0.00 1,385,128.26 1,167,568.26 882,190.78 1,936,693.74 2,154,253.74 285,377.48

Apertura Programática: 01.00.00 - Conducción Ejecutiva del Gobierno Municipal
01.04.00 - Cooperación Internacional y Asesoramiento a ONGs

110 - Tesoro Municipal

	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	2,353,783.00	0.00	2,353,783.00	0.00	1,135,778.77	1,135,778.77	844,600.14	1,218,004.23	1,218,004.23	291,178.63
	1.2.0.0 - Personal temporario	404,080.00	0.00	404,080.00	0.00	176,868.70	176,868.70	127,041.66	227,211.30	227,211.30	49,827.04
	1.3.0.0 - Servicios extraordinarios	46,438.00	0.00	46,438.00	0.00	13,924.04	13,924.04	8,926.02	32,513.96	32,513.96	4,998.02
	1.4.0.0 - Asignaciones familiares	0.00	0.00	0.00	0.00	1,369.00	1,369.00	1,170.00	-1,369.00	-1,369.00	199.00
Total	Gastos en personal	2,804,301.00	0.00	2,804,301.00	0.00	1,327,940.51	1,327,940.51	981,737.82	1,476,360.49	1,476,360.49	346,202.69
	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

Total	Bienes de consumo	95,052.00	0.00	95,052.00	0.00	13,375.50	13,375.50	13,375.50	81,676.50	81,676.50	0.00
	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	240.00	240.00	240.00	7,570.00	7,570.00	0.00
Total	Servicios no personales	166,102.00	0.00	166,102.00	0.00	240.00	240.00	240.00	165,862.00	165,862.00	0.00
	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
Total	Bienes de uso	26,062.00	0.00	26,062.00	0.00	0.00	0.00	0.00	26,062.00	26,062.00	0.00
	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
Total	Transferencias	425,422.00	0.00	425,422.00	0.00	0.00	0.00	0.00	425,422.00	425,422.00	0.00
Total	110 - Tesoro Municipal	3,516,939.00	0.00	3,516,939.00	0.00	1,341,556.01	1,341,556.01	995,353.32	2,175,382.99	2,175,382.99	346,202.69
Total	Cooperación Internacional y Asesoramiento a ONGs	3,516,939.00	0.00	3,516,939.00	0.00	1,341,556.01	1,341,556.01	995,353.32	2,175,382.99	2,175,382.99	346,202.69
Apertura Programática:	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
Total	Gastos en personal	241,459.00	0.00	241,459.00	0.00	0.00	0.00	0.00	241,459.00	241,459.00	0.00
	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
Total	Bienes de uso	4,402.00	0.00	4,402.00	0.00	0.00	0.00	0.00	4,402.00	4,402.00	0.00
Total	110 - Tesoro Municipal	245,861.00	0.00	245,861.00	0.00	0.00	0.00	0.00	245,861.00	245,861.00	0.00
Total	Atencion ciudadana (despacho)	245,861.00	0.00	245,861.00	0.00	0.00	0.00	0.00	245,861.00	245,861.00	0.00
Apertura Programática:	01.00.00 - Conducción Ejecutiva del Gobierno Municipal										
	01.06.00 - Atención ciudadana con residencia en CABA										
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	1,622,021.00	0.00	1,622,021.00	0.00	1,274,711.09	1,274,711.09	912,509.30	347,309.91	347,309.91	362,201.79
	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	2,031.00	2,031.00	1,832.00	34.00	34.00	199.00

Total	Gastos en personal	1,772,534.00	0.00	1,772,534.00	0.00	1,276,742.09	1,276,742.09	914,341.30	495,791.91	495,791.91	362,400.79
	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
Total	Bienes de consumo	25,391.00	0.00	25,391.00	0.00	0.00	0.00	0.00	25,391.00	25,391.00	0.00
	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
Total	Servicios no personales	26,207.00	0.00	26,207.00	0.00	0.00	0.00	0.00	26,207.00	26,207.00	0.00
Total	110 - Tesoro Municipal	1,824,132.00	0.00	1,824,132.00	0.00	1,276,742.09	1,276,742.09	914,341.30	547,389.91	547,389.91	362,400.79
Total	Atención ciudadana con residencia en CABA	1,824,132.00	0.00	1,824,132.00	0.00	1,276,742.09	1,276,742.09	914,341.30	547,389.91	547,389.91	362,400.79
Total	Conducción Ejecutiva del Gobierno Municipal	33,046,300.00	0.00	33,046,300.00	36,670.70	12,594,285.53	12,000,847.31	8,719,777.54	20,415,343.77	21,045,452.69	3,281,069.77
Total	Intendente Municipal	33,046,300.00	0.00	33,046,300.00	36,670.70	12,594,285.53	12,000,847.31	8,719,777.54	20,415,343.77	21,045,452.69	3,281,069.77

Jurisdicción: 1110103000 - Secretaría de Gobierno

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

110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	39,243,884.00	0.00	39,243,884.00	0.00	23,800,788.64	23,800,788.64	16,785,563.67	15,443,095.36	15,443,095.36	7,015,224.97
	1.2.0.0 - Personal temporario	1,359,809.00	0.00	1,359,809.00	0.00	379,448.50	379,448.50	272,662.74	980,360.50	980,360.50	106,785.76
	1.3.0.0 - Servicios extraordinarios	986,590.00	0.00	986,590.00	0.00	1,114,669.21	1,114,669.21	907,885.83	-128,079.21	-128,079.21	206,783.38
	1.4.0.0 - Asignaciones familiares	97,297.00	0.00	97,297.00	0.00	111,709.00	111,709.00	95,957.00	-14,412.00	-14,412.00	15,752.00
	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	86,814.38	86,814.38	86,814.38	-86,814.38	-86,814.38	0.00
Total	Gastos en personal	41,687,580.00	0.00	41,687,580.00	0.00	25,539,978.63	25,539,978.63	18,180,136.82	16,147,601.37	16,147,601.37	7,359,841.81
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestale	1,560.00	0.00	1,560.00	0.00	0.00	0.00	0.00	1,560.00	1,560.00	0.00
	2.2.0.0 - Textiles y vestuario	117,638.00	0.00	117,638.00	79,410.00	290,590.00	290,590.00	0.00	-252,362.00	-172,952.00	290,590.00
	2.3.0.0 - Productos de papel, cartón e impresos	210,600.00	10,000.00	220,600.00	47,451.55	134,810.35	121,078.65	101,979.65	38,338.10	99,521.35	19,099.00
	2.4.0.0 - Productos de cuero y caucho	234,000.00	0.00	234,000.00	0.00	0.00	0.00	0.00	234,000.00	234,000.00	0.00

	1.1.0.0 - Personal permanente	4,815,822.00	0.00	4,815,822.00	0.00	2,852,210.02	2,852,210.02	2,026,941.91	1,963,611.98	1,963,611.98	825,268.11
	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	204,204.22	204,204.22	157,377.67	-49,972.22	-49,972.22	46,826.55
	1.4.0.0 - Asignaciones familiares	37,320.00	0.00	37,320.00	0.00	17,002.00	17,002.00	14,632.00	20,318.00	20,318.00	2,370.00
Total	Gastos en personal	6,474,002.00	0.00	6,474,002.00	0.00	3,241,463.91	3,241,463.91	2,360,247.79	3,232,538.09	3,232,538.09	881,216.12
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestale	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	4,895.57	-29,420.00	-29,420.00	25,304.43
	2.3.0.0 - Productos de papel, cartón e impresos	41,340.00	0.00	41,340.00	0.00	0.00	0.00	0.00	41,340.00	41,340.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	2,028.00	0.00	2,028.00	0.00	0.00	0.00	0.00	2,028.00	2,028.00	0.00
	2.6.0.0 - Productos de minerales no metálicos	780.00	0.00	780.00	0.00	0.00	0.00	0.00	780.00	780.00	0.00
	2.9.0.0 - Otros bienes de consumo	45,630.00	0.00	45,630.00	0.00	0.00	0.00	0.00	45,630.00	45,630.00	0.00
Total	Bienes de consumo	91,338.00	0.00	91,338.00	0.00	30,200.00	30,200.00	4,895.57	61,138.00	61,138.00	25,304.43
	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	31,825.00	13,300.00	0.00	28,789,695.00	28,808,220.00	13,300.00
	3.7.0.0 - Pasajes y viáticos	15,050.00	0.00	15,050.00	0.00	5,217.00	5,217.00	4,467.00	9,833.00	9,833.00	750.00
Total	Servicios no personales	28,836,570.00	0.00	28,836,570.00	0.00	37,042.00	18,517.00	4,467.00	28,799,528.00	28,818,053.00	14,050.00
	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
Total	Bienes de uso	54,600.00	0.00	54,600.00	0.00	0.00	0.00	0.00	54,600.00	54,600.00	0.00
Total	110 - Tesoro Municipal	35,456,510.00	0.00	35,456,510.00	0.00	3,308,705.91	3,290,180.91	2,369,610.36	32,147,804.09	32,166,329.09	920,570.55
Total	Servicios a través de Asociaciones de Fomento	35,456,510.00	0.00	35,456,510.00	0.00	3,308,705.91	3,290,180.91	2,369,610.36	32,147,804.09	32,166,329.09	920,570.55
Apertura Programática:	01.00.00 - Actividades Centrales										
	01.03.00 - Administración de Personal										
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	22,365,349.00	0.00	22,365,349.00	0.00	12,902,126.24	12,902,126.24	9,239,300.18	9,463,222.76	9,463,222.76	3,662,826.06
	1.2.0.0 - Personal temporario	805,845.00	0.00	805,845.00	0.00	173,495.63	173,495.63	106,469.33	632,349.37	632,349.37	67,026.30
	1.3.0.0 - Servicios extraordinarios	358,924.00	0.00	358,924.00	0.00	541,552.68	541,552.68	445,673.59	-182,628.68	-182,628.68	95,879.09
	1.4.0.0 - Asignaciones familiares	58,189.00	0.00	58,189.00	0.00	72,069.00	72,069.00	59,309.00	-13,880.00	-13,880.00	12,760.00
	1.5.0.0 - Asistencia social al personal	500,000.00	0.00	500,000.00	0.00	135,088.30	135,088.30	135,088.30	364,911.70	364,911.70	0.00
Total	Gastos en personal	24,088,307.00	0.00	24,088,307.00	0.00	13,824,331.85	13,824,331.85	9,985,840.40	10,263,975.15	10,263,975.15	3,838,491.45

	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	148,200.00	0.00	148,200.00	0.00	78,444.90	78,444.90	69,894.92	69,755.10	69,755.10	8,549.98
	2.5.0.0 - Productos químicos, combustibles y lubricantes	468.00	0.00	468.00	0.00	0.00	0.00	0.00	468.00	468.00	0.00
	2.6.0.0 - Productos de minerales no metálicos	117,000.00	-32,000.00	85,000.00	0.00	0.00	0.00	0.00	85,000.00	85,000.00	0.00
	2.9.0.0 - Otros bienes de consumo	57,720.00	0.00	57,720.00	495.78	9,418.26	9,418.26	9,418.26	47,805.96	48,301.74	0.00
Total	Bienes de consumo	323,388.00	-32,000.00	291,388.00	495.78	87,863.16	87,863.16	79,313.18	203,029.06	203,524.84	8,549.98
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	6,240.00	0.00	6,240.00	0.00	0.00	0.00	0.00	6,240.00	6,240.00	0.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	218,400.00	0.00	218,400.00	0.00	534,120.00	178,040.00	0.00	-315,720.00	40,360.00	178,040.00
	3.5.0.0 - Servicios comerciales y financieros	585,000.00	0.00	585,000.00	124,620.08	930,166.08	231,850.65	230,323.76	-469,786.16	353,149.35	1,526.89
	3.7.0.0 - Pasajes y viáticos	44,269.00	0.00	44,269.00	0.00	22,417.50	22,417.50	18,480.00	21,851.50	21,851.50	3,937.50
Total	Servicios no personales	853,909.00	0.00	853,909.00	124,620.08	1,486,703.58	432,308.15	248,803.76	-757,414.66	421,600.85	183,504.39
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	101,400.00	0.00	101,400.00	0.00	125,178.00	125,178.00	125,178.00	-23,778.00	-23,778.00	0.00
Total	Bienes de uso	101,400.00	0.00	101,400.00	0.00	125,178.00	125,178.00	125,178.00	-23,778.00	-23,778.00	0.00
	6.0.0.0 - Activos financieros										
	6.2.0.0 - Préstamos a corto plazo	8,000,000.00	0.00	8,000,000.00	0.00	5,928,131.86	5,928,131.86	4,892,978.42	2,071,868.14	2,071,868.14	1,035,153.44
Total	Activos financieros	8,000,000.00	0.00	8,000,000.00	0.00	5,928,131.86	5,928,131.86	4,892,978.42	2,071,868.14	2,071,868.14	1,035,153.44
Total	110 - Tesoro Municipal	33,367,004.00	-32,000.00	33,335,004.00	125,115.86	21,452,208.45	20,397,813.02	15,332,113.76	11,757,679.69	12,937,190.98	5,065,699.26
Total	Administración de Personal	33,367,004.00	-32,000.00	33,335,004.00	125,115.86	21,452,208.45	20,397,813.02	15,332,113.76	11,757,679.69	12,937,190.98	5,065,699.26
Apertura Programática:	01.00.00 - Actividades Centrales										
	01.04.00 - Procuración Municipal										
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	18,062,189.00	0.00	18,062,189.00	0.00	10,332,946.27	10,332,946.27	7,304,531.61	7,729,242.73	7,729,242.73	3,028,414.66
	1.3.0.0 - Servicios extraordinarios	491,949.00	0.00	491,949.00	0.00	247,486.10	247,486.10	203,047.80	244,462.90	244,462.90	44,438.30
	1.4.0.0 - Asignaciones familiares	16,669.00	0.00	16,669.00	0.00	37,903.00	37,903.00	32,431.00	-21,234.00	-21,234.00	5,472.00
Total	Gastos en personal	18,570,807.00	0.00	18,570,807.00	0.00	10,618,335.37	10,618,335.37	7,540,010.41	7,952,471.63	7,952,471.63	3,078,324.96
	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	3,513.70	23,157.60	18,182.40	18,182.40	64,042.70	72,531.60	0.00
	2.6.0.0 - Productos de minerales no metálicos	2,808.00	0.00	2,808.00	0.00	0.00	0.00	0.00	2,808.00	2,808.00	0.00
	2.9.0.0 - Otros bienes de consumo	333,606.00	0.00	333,606.00	6,334.90	62,286.00	38,710.00	11,620.00	264,985.10	294,896.00	27,090.00

Total	Bienes de consumo	427,128.00	0.00	427,128.00	9,848.60	85,443.60	56,892.40	29,802.40	331,835.80	370,235.60	27,090.00
	3.0.0.0 - Servicios no personales										
	3.3.0.0 - Mantenimiento, reparación y limpieza	93,600.00	-30,000.00	63,600.00	0.00	0.00	0.00	0.00	63,600.00	63,600.00	0.00
	3.4.0.0 - Servicios técnicos y profesionales	28,080.00	0.00	28,080.00	0.00	14,087.93	14,087.93	10,960.00	13,992.07	13,992.07	3,127.93
	3.5.0.0 - Servicios comerciales y financieros	37,440.00	0.00	37,440.00	0.00	0.00	0.00	0.00	37,440.00	37,440.00	0.00
	3.7.0.0 - Pasajes y viáticos	60,840.00	0.00	60,840.00	23,296.00	5,769.00	5,769.00	4,473.80	31,775.00	55,071.00	1,295.20
	3.8.0.0 - Impuestos, derechos y tasas	10,072,150.00	0.00	10,072,150.00	0.00	5,423,429.24	5,373,429.24	3,903,066.74	4,648,720.76	4,698,720.76	1,470,362.50
Total	Servicios no personales	10,292,110.00	-30,000.00	10,262,110.00	23,296.00	5,443,286.17	5,393,286.17	3,918,500.54	4,795,527.83	4,868,823.83	1,474,785.63
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	167,699.00	0.00	167,699.00	7,360.00	0.00	0.00	0.00	160,339.00	167,699.00	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
Total	Bienes de uso	236,027.00	0.00	236,027.00	7,360.00	0.00	0.00	0.00	228,667.00	236,027.00	0.00
Total	110 - Tesoro Municipal	29,526,072.00	-30,000.00	29,496,072.00	40,504.60	16,147,065.14	16,068,513.94	11,488,313.35	13,308,502.26	13,427,558.06	4,580,200.59
Total	Procuración Municipal	29,526,072.00	-30,000.00	29,496,072.00	40,504.60	16,147,065.14	16,068,513.94	11,488,313.35	13,308,502.26	13,427,558.06	4,580,200.59
Total	Actividades Centrales	143,968,336.00	67,000.00	144,035,336.00	1,899,205.36	71,936,041.33	69,701,893.46	50,383,095.12	70,200,089.31	74,333,442.54	19,318,798.34

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	76,576,808.74	76,576,808.74	54,894,988.51	68,811,231.26	68,811,231.26	21,681,820.23
	1.2.0.0 - Personal temporario	2,194,681.00	0.00	2,194,681.00	0.00	237,126.05	237,126.05	194,769.11	1,957,554.95	1,957,554.95	42,356.94
	1.3.0.0 - Servicios extraordinarios	1,250,908.00	0.00	1,250,908.00	0.00	5,260,158.50	5,260,158.50	4,362,034.15	-4,009,250.50	-4,009,250.50	898,124.35
	1.4.0.0 - Asignaciones familiares	311,929.00	0.00	311,929.00	0.00	500,456.00	500,456.00	416,936.00	-188,527.00	-188,527.00	83,520.00
	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
Total	Gastos en personal	149,145,558.00	0.00	149,145,558.00	0.00	82,617,478.30	82,617,478.30	59,911,656.78	66,528,079.70	66,528,079.70	22,705,821.52
	2.0.0.0 - Bienes de consumo										
	2.2.0.0 - Textiles y vestuario	1,326,000.00	0.00	1,326,000.00	111,000.00	987,570.00	39,599.91	39,599.91	227,430.00	1,286,400.09	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	1,547,520.00	67,000.00	1,614,520.00	1,660,404.98	1,337,059.02	1,205,229.02	157,044.02	-1,382,944.00	409,290.98	1,048,185.00
	2.4.0.0 - Productos de cuero y caucho	156,000.00	0.00	156,000.00	111,600.00	0.00	0.00	0.00	44,400.00	156,000.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	1,314,300.00	0.00	1,314,300.00	2,812.53	48,626.64	13,160.19	5,689.00	1,262,860.83	1,301,139.81	7,471.19
	2.7.0.0 - productos metálicos	0.00	0.00	0.00	1,394.55	1,206.75	1,206.75	0.00	-2,601.30	-1,206.75	1,206.75
	2.9.0.0 - Otros bienes de consumo	324,480.00	0.00	324,480.00	396,413.60	296,896.33	95,064.93	43,677.91	-368,829.93	229,415.07	51,387.02

	2.2.0.0 - Textiles y vestuario	30,030.00	0.00	30,030.00	0.00	16,035.00	16,034.80	16,034.80	13,995.00	13,995.20	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	167,505.00	0.00	167,505.00	1,410.30	2,974.20	2,974.20	2,860.20	163,120.50	164,530.80	114.00
	2.4.0.0 - Productos de cuero y caucho	25,116.00	0.00	25,116.00	27,461.00	6,400.00	6,400.00	6,400.00	-8,745.00	18,716.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	389,376.00	-50,000.00	339,376.00	0.00	440.00	440.00	0.00	338,936.00	338,936.00	440.00
	2.9.0.0 - Otros bienes de consumo	144,690.00	0.00	144,690.00	3,532.59	41,785.00	41,785.00	2,469.40	99,372.41	102,905.00	39,315.60
Total	Bienes de consumo	756,717.00	-50,000.00	706,717.00	32,403.89	67,634.20	67,634.00	27,764.40	606,678.91	639,083.00	39,869.60
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	404,040.00	0.00	404,040.00	0.00	624,000.00	312,000.00	0.00	-219,960.00	92,040.00	312,000.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	390,580.00	3,000.00	393,580.00	26,249.00	37,472.00	31,429.48	0.00	329,859.00	362,150.52	31,429.48
	3.7.0.0 - Pasajes y viáticos	202,784.00	0.00	202,784.00	0.00	83,157.34	83,157.34	70,707.84	119,626.66	119,626.66	12,449.50
Total	Servicios no personales	997,404.00	3,000.00	1,000,404.00	26,249.00	744,629.34	426,586.82	70,707.84	229,525.66	573,817.18	355,878.98
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	3,073,946.00	-100,000.00	2,973,946.00	0.00	32,970.00	32,970.00	0.00	2,940,976.00	2,940,976.00	32,970.00
Total	Bienes de uso	3,073,946.00	-100,000.00	2,973,946.00	0.00	32,970.00	32,970.00	0.00	2,940,976.00	2,940,976.00	32,970.00
Total	110 - Tesoro Municipal	49,575,542.00	-147,000.00	49,428,542.00	58,652.89	26,501,337.36	26,183,294.64	18,929,125.87	22,868,551.75	23,245,247.36	7,254,168.77
Total	Habilitación y Control de Actividades Comerciales	49,575,542.00	-147,000.00	49,428,542.00	58,652.89	26,501,337.36	26,183,294.64	18,929,125.87	22,868,551.75	23,245,247.36	7,254,168.77

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	688,041.87	688,041.87	446,413.34	333,517.13	333,517.13	241,628.53
	1.2.0.0 - Personal temporario	128,944,368.00	0.00	128,944,368.00	0.00	57,586,803.78	57,586,803.78	56,047,362.89	71,357,564.22	71,357,564.22	1,539,440.89
	1.4.0.0 - Asignaciones familiares	35,953.00	0.00	35,953.00	0.00	13,364.00	13,364.00	12,398.00	22,589.00	22,589.00	966.00
	1.6.0.0 - Beneficios y compensaciones	8,250,000.00	0.00	8,250,000.00	0.00	1,985,000.00	1,985,000.00	1,985,000.00	6,265,000.00	6,265,000.00	0.00
Total	Gastos en personal	138,251,880.00	0.00	138,251,880.00	0.00	60,273,209.65	60,273,209.65	58,491,174.23	77,978,670.35	77,978,670.35	1,782,035.42
	2.0.0.0 - Bienes de consumo										
	2.2.0.0 - Textiles y vestuario	1,011,846.00	-50,000.00	961,846.00	114,560.00	0.00	0.00	0.00	847,286.00	961,846.00	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	29,506.40	0.00	0.00	0.00	338,063.60	367,570.00	0.00
	2.6.0.0 - Productos de minerales no metálicos	397,365.00	-10,000.00	387,365.00	0.00	0.00	0.00	0.00	387,365.00	387,365.00	0.00
	2.7.0.0 - productos metálicos	998.00	0.00	998.00	36,750.00	0.00	0.00	0.00	-35,752.00	998.00	0.00
	2.9.0.0 - Otros bienes de consumo	144,449.00	-7,000.00	137,449.00	1,227,462.04	327,200.00	0.00	0.00	-1,417,213.04	137,449.00	0.00

Total	Bienes de consumo	1,925,192.00	-67,000.00	1,858,192.00	1,408,278.44	327,200.00	0.00	0.00	122,713.56	1,858,192.00	0.00
	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	0.00	124,800.00	0.00	0.00	0.00	0.00	124,800.00	124,800.00	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
Total	Servicios no personales	9,896,359.00	0.00	9,896,359.00	0.00	17,446,443.43	17,446,443.43	17,446,443.43	-7,550,084.43	-7,550,084.43	0.00
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	7,800.00	0.00	7,800.00	2,581,165.00	199,200.00	199,200.00	0.00	-2,772,565.00	-191,400.00	199,200.00
	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
Total	Bienes de uso	7,800.00	0.00	7,800.00	2,837,905.00	199,200.00	199,200.00	0.00	-3,029,305.00	-191,400.00	199,200.00
	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
Total	Activos financieros	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
	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	150,081,231.00	-67,000.00	150,014,231.00	4,246,183.44	78,281,053.08	77,953,853.08	75,972,617.66	67,486,994.48	72,060,377.92	1,981,235.42
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
Total	Gastos en personal	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
Total	133 - De origen nacional	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
Total	Seguridad en Playas	153,036,867.00	-67,000.00	152,969,867.00	4,246,183.44	78,281,053.08	77,953,853.08	75,972,617.66	70,442,630.48	75,016,013.92	1,981,235.42

Apertura Programática:40,00.00 - Prestación Descentralizada de Servicios Municipales

110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	54,072,243.00	0.00	54,072,243.00	0.00	31,655,724.10	31,655,724.10	22,228,169.31	22,416,518.90	22,416,518.90	9,427,554.79
	1.2.0.0 - Personal temporario	1,098,291.00	0.00	1,098,291.00	0.00	148,546.03	148,546.03	127,340.27	949,744.97	949,744.97	21,205.76
	1.3.0.0 - Servicios extraordinarios	3,755,889.00	0.00	3,755,889.00	0.00	1,912,585.80	1,912,585.80	1,540,206.84	1,843,303.20	1,843,303.20	372,378.96

	1.4.0.0 - Asignaciones familiares	114,300.00	0.00	114,300.00	0.00	151,193.00	151,193.00	125,583.00	-36,893.00	-36,893.00	25,610.00
Total	Gastos en personal	59,040,723.00	0.00	59,040,723.00	0.00	33,868,048.93	33,868,048.93	24,021,299.42	25,172,674.07	25,172,674.07	9,846,749.51
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestale	39,000.00	0.00	39,000.00	0.00	0.00	0.00	0.00	39,000.00	39,000.00	0.00
	2.2.0.0 - Textiles y vestuario	451,230.00	7,000.00	458,230.00	400,615.60	1,912.00	0.00	0.00	55,702.40	458,230.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	135,486.00	0.00	135,486.00	6,868.80	12,840.00	7,900.00	0.00	115,777.20	127,586.00	7,900.00
	2.4.0.0 - Productos de cuero y caucho	371,202.00	0.00	371,202.00	112,660.00	8,472.80	8,472.80	0.00	250,069.20	362,729.20	8,472.80
	2.5.0.0 - Productos químicos, combustibles y lubricantes	406,224.00	0.00	406,224.00	38,834.14	33,649.19	0.00	0.00	333,740.67	406,224.00	0.00
	2.6.0.0 - Productos de minerales no metálicos	137,046.00	0.00	137,046.00	108,277.05	591.00	0.00	0.00	28,177.95	137,046.00	0.00
	2.7.0.0 - productos metálicos	32,760.00	0.00	32,760.00	16,928.31	13,302.00	0.00	0.00	2,529.69	32,760.00	0.00
	2.8.0.0 - Minerales	2,014,936.00	0.00	2,014,936.00	2,014,650.00	0.00	0.00	0.00	286.00	2,014,936.00	0.00
	2.9.0.0 - Otros bienes de consumo	788,580.00	0.00	788,580.00	198,666.27	51,387.44	3,810.00	0.00	538,526.29	784,770.00	3,810.00
Total	Bienes de consumo	4,376,464.00	7,000.00	4,383,464.00	2,897,500.17	122,154.43	20,182.80	0.00	1,363,809.40	4,363,281.20	20,182.80
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	538,200.00	-50,000.00	488,200.00	0.00	0.00	0.00	0.00	488,200.00	488,200.00	0.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	1,153,776.00	0.00	1,153,776.00	296,169.09	3,723.00	0.00	0.00	853,883.91	1,153,776.00	0.00
	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	290,000.00	452,240.00	453,750.00	0.00	0.00	0.00	-1,510.00	452,240.00	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	71,673.60	71,673.60	59,607.08	133,340.40	133,340.40	12,066.52
	3.8.0.0 - Impuestos, derechos y tasas	2,028.00	0.00	2,028.00	0.00	0.00	0.00	0.00	2,028.00	2,028.00	0.00
	3.9.0.0 - Otros servicios	1,319,800.00	0.00	1,319,800.00	0.00	205,632.00	116,928.00	0.00	1,114,168.00	1,202,872.00	116,928.00
Total	Servicios no personales	3,418,810.00	240,000.00	3,658,810.00	749,919.09	281,028.60	188,601.60	59,607.08	2,627,862.31	3,470,208.40	128,994.52
	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	0.00	768,924.00	8,716.08	124,340.00	124,340.00	0.00	635,867.92	644,584.00	124,340.00
	4.4.0.0 - Equipo de seguridad	7,800.00	0.00	7,800.00	6,750.00	4,624.20	0.00	0.00	-3,574.20	7,800.00	0.00
Total	Bienes de uso	814,164.00	0.00	814,164.00	15,466.08	128,964.20	124,340.00	0.00	669,733.72	689,824.00	124,340.00
	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	100,584.70	100,584.70	73,959.30	112,515.30	112,515.30	26,625.40
Total	Transferencias	213,100.00	0.00	213,100.00	0.00	100,584.70	100,584.70	73,959.30	112,515.30	112,515.30	26,625.40
Total	110 - Tesoro Municipal	67,863,261.00	247,000.00	68,110,261.00	3,662,885.34	34,500,780.86	34,301,758.03	24,154,865.80	29,946,594.80	33,808,502.97	10,146,892.23

Total	Prestación Descentralizada de Servicios Municipales	67,863,261.00	247,000.00	68,110,261.00	3,662,885.34	34,500,780.86	34,301,758.03	24,154,865.80	29,946,594.80	33,808,502.97	10,146,892.23
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	1,096,681.72	1,096,681.72	727,977.96	974,538.28	974,538.28	368,703.76
	1.2.0.0 - Personal temporario	567,225.00	0.00	567,225.00	0.00	191,454.51	191,454.51	139,013.68	375,770.49	375,770.49	52,440.83
	1.3.0.0 - Servicios extraordinarios	0.00	0.00	0.00	0.00	5,700.50	5,700.50	4,529.60	-5,700.50	-5,700.50	1,170.90
	1.4.0.0 - Asignaciones familiares	4,129.00	0.00	4,129.00	0.00	6,580.00	6,580.00	5,282.00	-2,451.00	-2,451.00	1,298.00
Total	Gastos en personal	2,642,574.00	0.00	2,642,574.00	0.00	1,300,416.73	1,300,416.73	876,803.24	1,342,157.27	1,342,157.27	423,613.49
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	113,091.00	0.00	113,091.00	0.00	0.00	0.00	0.00	113,091.00	113,091.00	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
Total	Bienes de consumo	187,496.00	0.00	187,496.00	0.00	0.00	0.00	0.00	187,496.00	187,496.00	0.00
	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	284,056.80	189,016.80	-395,431.80	-110,311.80	95,040.00
	3.4.0.0 - Servicios técnicos y profesionales	26,676.00	0.00	26,676.00	0.00	0.00	0.00	0.00	26,676.00	26,676.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	46,020.00	0.00	46,020.00	25,200.00	0.00	0.00	0.00	20,820.00	46,020.00	0.00
	3.6.0.0 - Publicidad y propaganda	27,300.00	0.00	27,300.00	0.00	0.00	0.00	0.00	27,300.00	27,300.00	0.00
	3.7.0.0 - Pasajes y viáticos	6,864.00	0.00	6,864.00	0.00	0.00	0.00	0.00	6,864.00	6,864.00	0.00
Total	Servicios no personales	280,605.00	0.00	280,605.00	25,200.00	569,176.80	284,056.80	189,016.80	-313,771.80	-3,451.80	95,040.00
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	16,762.00	0.00	16,762.00	0.00	0.00	0.00	0.00	16,762.00	16,762.00	0.00
Total	Bienes de uso	16,762.00	0.00	16,762.00	0.00	0.00	0.00	0.00	16,762.00	16,762.00	0.00
Total	110 - Tesoro Municipal	3,127,437.00	0.00	3,127,437.00	25,200.00	1,869,593.53	1,584,473.53	1,065,820.04	1,232,643.47	1,542,963.47	518,653.49
Total	Promoción y Protección Derechos Humanos	3,127,437.00	0.00	3,127,437.00	25,200.00	1,869,593.53	1,584,473.53	1,065,820.04	1,232,643.47	1,542,963.47	518,653.49
Apertura Programática:42.00.00 - Promoción y Protección Derechos del Consumidor											
110 - Tesoro Municipal											

	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	10,084,555.00	0.00	10,084,555.00	0.00	6,427,697.02	6,427,697.02	4,669,727.10	3,656,857.98	3,656,857.98	1,757,969.92
	1.2.0.0 - Personal temporario	935,103.00	0.00	935,103.00	0.00	318,050.00	318,050.00	247,071.12	617,053.00	617,053.00	70,978.88
	1.3.0.0 - Servicios extraordinarios	1,048,514.00	0.00	1,048,514.00	0.00	502,938.90	502,938.90	389,595.61	545,575.10	545,575.10	113,343.29
	1.4.0.0 - Asignaciones familiares	30,133.00	0.00	30,133.00	0.00	43,178.00	43,178.00	38,024.00	-13,045.00	-13,045.00	5,154.00
Total	Gastos en personal	12,098,305.00	0.00	12,098,305.00	0.00	7,291,863.92	7,291,863.92	5,344,417.83	4,806,441.08	4,806,441.08	1,947,446.09
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	47,768.00	33,000.00	80,768.00	34,316.72	7,876.28	6,013.78	6,013.78	38,575.00	74,754.22	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	1,248.00	0.00	1,248.00	0.00	0.00	0.00	0.00	1,248.00	1,248.00	0.00
	2.9.0.0 - Otros bienes de consumo	84,542.00	0.00	84,542.00	1,898.30	21,800.00	21,800.00	800.00	60,843.70	62,742.00	21,000.00
Total	Bienes de consumo	133,558.00	33,000.00	166,558.00	36,215.02	29,676.28	27,813.78	6,813.78	100,666.70	138,744.22	21,000.00
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	375,921.00	-33,000.00	342,921.00	0.00	9,014.00	2,966.00	2,966.00	333,907.00	339,955.00	0.00
Total	Servicios no personales	375,921.00	-33,000.00	342,921.00	0.00	9,014.00	2,966.00	2,966.00	333,907.00	339,955.00	0.00
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	11,310.00	0.00	11,310.00	0.00	12,499.00	0.00	0.00	-1,189.00	11,310.00	0.00
Total	Bienes de uso	11,310.00	0.00	11,310.00	0.00	12,499.00	0.00	0.00	-1,189.00	11,310.00	0.00
Total	110 - Tesoro Municipal	12,619,094.00	0.00	12,619,094.00	36,215.02	7,343,053.20	7,322,643.70	5,354,197.61	5,239,825.78	5,296,450.30	1,968,446.09
Total	Promoción y Protección Derechos del Consumidor	12,619,094.00	0.00	12,619,094.00	36,215.02	7,343,053.20	7,322,643.70	5,354,197.61	5,239,825.78	5,296,450.30	1,968,446.09
Total	Secretaría de Gobierno	590,934,715.00	0.00	590,934,715.00	13,922,115.71	307,095,288.27	301,913,964.09	236,532,971.25	269,917,311.02	289,020,750.91	65,380,992.84

Jurisdicción: 1110105000 - Secretaría de Economía y Hacienda

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

110 - Tesoro Municipal

	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	7,515,536.00	0.00	7,515,536.00	0.00	4,190,921.99	4,190,921.99	2,948,583.99	3,324,614.01	3,324,614.01	1,242,338.00
	1.2.0.0 - Personal temporario	445,337.00	0.00	445,337.00	0.00	81,901.72	81,901.72	63,125.27	363,435.28	363,435.28	18,776.45
	1.3.0.0 - Servicios extraordinarios	35,564.00	0.00	35,564.00	0.00	38,726.85	38,726.85	28,620.77	-3,162.85	-3,162.85	10,106.08
	1.4.0.0 - Asignaciones familiares	2,065.00	0.00	2,065.00	0.00	1,522.00	1,522.00	1,323.00	543.00	543.00	199.00
Total	Gastos en personal	7,998,502.00	0.00	7,998,502.00	0.00	4,313,072.56	4,313,072.56	3,041,653.03	3,685,429.44	3,685,429.44	1,271,419.53

	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	2,011,363.38	1,647,430.65	-4,115,097.59	-2,011,363.38	363,932.73
	2.9.0.0 - Otros bienes de consumo	55,120.00	0.00	55,120.00	0.00	0.00	0.00	0.00	55,120.00	55,120.00	0.00
Total	Bienes de consumo	61,240.00	0.00	61,240.00	1,750.50	4,130,834.59	2,027,100.38	1,663,167.65	-4,071,345.09	-1,965,860.38	363,932.73
	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	4,964,288.52	4,896,841.86	4,457,584.08	4,355,711.48	4,423,158.14	439,257.78
	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	0.00	66,400.00	49,800.00	0.00	-30,400.00	-13,800.00	49,800.00
	3.4.0.0 - Servicios técnicos y profesionales	0.00	0.00	0.00	0.00	87,300.00	27,900.00	0.00	-87,300.00	-27,900.00	27,900.00
	3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	2,180.90	930,959.79	253,920.62	160,230.12	-933,140.69	-253,920.62	93,690.50
	3.6.0.0 - Publicidad y propaganda	0.00	0.00	0.00	0.00	8,034.00	8,034.00	0.00	-8,034.00	-8,034.00	8,034.00
	3.7.0.0 - Pasajes y viáticos	0.00	0.00	0.00	0.00	2,160.00	2,160.00	2,160.00	-2,160.00	-2,160.00	0.00
	3.8.0.0 - Impuestos, derechos y tasas	0.00	0.00	0.00	0.00	48,215.43	48,215.43	48,080.43	-48,215.43	-48,215.43	135.00
	3.9.0.0 - Otros servicios	0.00	0.00	0.00	0.00	135,660.00	7,904.99	0.00	-135,660.00	-7,904.99	7,904.99
Total	Servicios no personales	9,356,000.00	0.00	9,356,000.00	2,180.90	6,243,179.75	5,294,938.91	4,668,216.64	3,110,639.35	4,061,061.09	626,722.27
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	17,760.00	0.00	17,760.00	0.00	0.00	0.00	0.00	17,760.00	17,760.00	0.00
Total	Bienes de uso	17,760.00	0.00	17,760.00	0.00	0.00	0.00	0.00	17,760.00	17,760.00	0.00
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar g	0.00	0.00	0.00	0.00	17,010.65	17,010.65	0.00	-17,010.65	-17,010.65	17,010.65
Total	Transferencias	0.00	0.00	0.00	0.00	17,010.65	17,010.65	0.00	-17,010.65	-17,010.65	17,010.65
	7.0.0.0 - Servicio de la deuda y disminución de otros pasivos										
	7.3.0.0 - Intereses por préstamos recibidos	0.00	0.00	0.00	0.00	1,033,057.47	1,033,057.47	1,033,057.47	-1,033,057.47	-1,033,057.47	0.00
Total	Servicio de la deuda y disminución de otros pasivos	0.00	0.00	0.00	0.00	1,033,057.47	1,033,057.47	1,033,057.47	-1,033,057.47	-1,033,057.47	0.00
Total	110 - Tesoro Municipal	17,433,502.00	0.00	17,433,502.00	3,931.40	15,737,155.02	12,685,179.97	10,406,094.79	1,692,415.58	4,748,322.03	2,279,085.18
131 - De origen municipal											
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar g	0.00	0.00	0.00	0.00	73,119.40	73,119.40	0.00	-73,119.40	-73,119.40	73,119.40
Total	Transferencias	0.00	0.00	0.00	0.00	73,119.40	73,119.40	0.00	-73,119.40	-73,119.40	73,119.40
	9.0.0.0 - Gastos figurativos										
	9.1.0.0 - Gastos figurativos de la administración municip	0.00	0.00	0.00	0.00	2,109.34	2,109.34	2,109.34	-2,109.34	-2,109.34	0.00

Total	Gastos figurativos	0.00	0.00	0.00	0.00	2,109.34	2,109.34	2,109.34	-2,109.34	-2,109.34	0.00
Total	131 - De origen municipal	0.00	0.00	0.00	0.00	75,228.74	75,228.74	2,109.34	-75,228.74	-75,228.74	73,119.40
Total	Coordinación y Administración	17,433,502.00	0.00	17,433,502.00	3,931.40	15,812,383.76	12,760,408.71	10,408,204.13	1,617,186.84	4,673,093.29	2,352,204.58
Apertura Programática:	01.00.00 - Actividades Centrales										
	01.02.00 - Gestión de Contrataciones										
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	9,778,962.00	0.00	9,778,962.00	0.00	5,351,451.11	5,351,451.11	3,846,003.53	4,427,510.89	4,427,510.89	1,505,447.58
	1.2.0.0 - Personal temporario	762,117.00	0.00	762,117.00	0.00	336,085.69	336,085.69	239,463.86	426,031.31	426,031.31	96,621.83
	1.3.0.0 - Servicios extraordinarios	58,775.00	0.00	58,775.00	0.00	127,859.82	127,859.82	110,774.52	-69,084.82	-69,084.82	17,085.30
	1.4.0.0 - Asignaciones familiares	24,853.00	0.00	24,853.00	0.00	37,046.00	37,046.00	29,687.00	-12,193.00	-12,193.00	7,359.00
Total	Gastos en personal	10,624,707.00	0.00	10,624,707.00	0.00	5,852,442.62	5,852,442.62	4,225,928.91	4,772,264.38	4,772,264.38	1,626,513.71
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestale	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	48,183.20	48,023.20	69,010.90	97,026.80	160.00
	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	1,040,629.76	197,391.33	174,144.75	13,397,498.24	14,240,736.67	23,246.58
	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	38,524.12	47,743.60	38,787.60	4,482.75	48,012.28	95,492.40	34,304.85
Total	Bienes de consumo	14,795,963.00	0.00	14,795,963.00	48,990.02	1,174,796.30	305,051.87	247,340.44	13,572,176.68	14,490,911.13	57,711.43
	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	178,815.86	178,815.86	178,815.86	432,275.14	432,275.14	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	19,392,850.09	15,854,807.01	-7,383,721.54	24,277,349.91	3,538,043.08
	3.4.0.0 - Servicios técnicos y profesionales	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	700,000.00	700,000.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	5,740,000.00	0.00	5,740,000.00	0.00	988,363.13	929,859.61	929,329.98	4,751,636.87	4,810,140.39	529.63
	3.6.0.0 - Publicidad y propaganda	950,000.00	0.00	950,000.00	0.00	335,162.00	103,903.65	0.00	614,838.00	846,096.35	103,903.65
	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
Total	Servicios no personales	51,898,272.00	0.00	51,898,272.00	3,592,567.00	48,973,695.53	20,605,429.21	16,962,952.85	-667,990.53	31,292,842.79	3,642,476.36
	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
Total	Bienes de uso	699,350.00	0.00	699,350.00	0.00	0.00	0.00	0.00	699,350.00	699,350.00	0.00
Total	110 - Tesoro Municipal	78,018,292.00	0.00	78,018,292.00	3,641,557.02	56,000,934.45	26,762,923.70	21,436,222.20	18,375,800.53	51,255,368.30	5,326,701.50
Total	Gestión de Contrataciones	78,018,292.00	0.00	78,018,292.00	3,641,557.02	56,000,934.45	26,762,923.70	21,436,222.20	18,375,800.53	51,255,368.30	5,326,701.50
Apertura Programática:	01.00.00 - Actividades Centrales										
	01.03.00 - Administración del Presupuesto										
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	1,897,626.00	0.00	1,897,626.00	0.00	1,037,490.22	1,037,490.22	743,630.25	860,135.78	860,135.78	293,859.97
	1.2.0.0 - Personal temporario	0.00	0.00	0.00	0.00	28,046.70	28,046.70	26,164.25	-28,046.70	-28,046.70	1,882.45
	1.3.0.0 - Servicios extraordinarios	24,329.00	0.00	24,329.00	0.00	56,944.32	56,944.32	46,570.56	-32,615.32	-32,615.32	10,373.76
	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
Total	Gastos en personal	1,921,955.00	0.00	1,921,955.00	0.00	1,123,687.24	1,123,687.24	817,571.06	798,267.76	798,267.76	306,116.18
	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	0.00	0.00	6,111.90	8,820.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	258.00	0.00	258.00	0.00	0.00	0.00	0.00	258.00	258.00	0.00
	2.9.0.0 - Otros bienes de consumo	48,070.00	0.00	48,070.00	12,812.00	0.00	0.00	0.00	35,258.00	48,070.00	0.00
Total	Bienes de consumo	57,148.00	0.00	57,148.00	12,812.00	2,708.10	0.00	0.00	41,627.90	57,148.00	0.00
	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
Total	Servicios no personales	15,500.00	0.00	15,500.00	0.00	0.00	0.00	0.00	15,500.00	15,500.00	0.00
	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
Total	Bienes de uso	62,352.00	0.00	62,352.00	0.00	0.00	0.00	0.00	62,352.00	62,352.00	0.00
Total	110 - Tesoro Municipal	2,056,955.00	0.00	2,056,955.00	12,812.00	1,126,395.34	1,123,687.24	817,571.06	917,747.66	933,267.76	306,116.18
Total	Administración del Presupuesto	2,056,955.00	0.00	2,056,955.00	12,812.00	1,126,395.34	1,123,687.24	817,571.06	917,747.66	933,267.76	306,116.18
Apertura Programática:	01.00.00 - Actividades Centrales										
	01.04.00 - Administración y custodia de Fondos										
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	10,718,741.00	0.00	10,718,741.00	0.00	4,829,486.38	4,829,486.38	3,488,480.04	5,889,254.62	5,889,254.62	1,341,006.34

	1.2.0.0 - Personal temporario	372,126.00	0.00	372,126.00	0.00	182,202.08	182,202.08	116,307.14	189,923.92	189,923.92	65,894.94
	1.3.0.0 - Servicios extraordinarios	14,400.00	0.00	14,400.00	0.00	31,959.41	31,959.41	26,017.61	-17,559.41	-17,559.41	5,941.80
	1.4.0.0 - Asignaciones familiares	14,605.00	0.00	14,605.00	0.00	8,394.00	8,394.00	7,996.00	6,211.00	6,211.00	398.00
Total	Gastos en personal	11,119,872.00	0.00	11,119,872.00	0.00	5,052,041.87	5,052,041.87	3,638,800.79	6,067,830.13	6,067,830.13	1,413,241.08
	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	5,910.00	0.00	6,545.75	28,890.00	5,910.00
	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	21,937.90	15,489.00	33,187.10	17,225.00
Total	Bienes de consumo	122,150.00	0.00	122,150.00	7,011.65	78,103.60	45,072.90	21,937.90	37,034.75	77,077.10	23,135.00
	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	7,285,981.96	7,272,472.20	7,228,627.25	8,109,018.04	8,122,527.80	43,844.95
Total	Servicios no personales	15,445,000.00	0.00	15,445,000.00	0.00	7,297,441.89	7,283,932.13	7,240,087.18	8,147,558.11	8,161,067.87	43,844.95
	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	0.00	44,675.00	44,675.00	34,625.00
	4.8.0.0 - Activos intangibles	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00
Total	Bienes de uso	99,300.00	0.00	99,300.00	0.00	34,625.00	34,625.00	0.00	64,675.00	64,675.00	34,625.00
	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	18,051,390.96	18,051,390.96	18,051,390.96	-18,051,390.96	-18,051,390.96	0.00
Total	Servicio de la deuda y disminución de otros pasivos	0.00	0.00	0.00	0.00	18,051,390.96	18,051,390.96	18,051,390.96	-18,051,390.96	-18,051,390.96	0.00
Total	110 - Tesoro Municipal	26,786,322.00	0.00	26,786,322.00	7,011.65	30,513,603.32	30,467,062.86	28,952,216.83	-3,734,292.97	-3,680,740.86	1,514,846.03
Total	Administración y custodia de Fondos	26,786,322.00	0.00	26,786,322.00	7,011.65	30,513,603.32	30,467,062.86	28,952,216.83	-3,734,292.97	-3,680,740.86	1,514,846.03
Apertura Programática:	01.00.00 - Actividades Centrales										
	01.05.00 - Recaudación Tributaria										
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	41,251,345.00	0.00	41,251,345.00	0.00	22,534,600.67	22,534,600.67	16,406,009.63	18,716,744.33	18,716,744.33	6,128,591.04
	1.2.0.0 - Personal temporario	1,484,448.00	0.00	1,484,448.00	0.00	525,253.98	525,253.98	362,371.22	959,194.02	959,194.02	162,882.76
	1.3.0.0 - Servicios extraordinarios	1,359,570.00	0.00	1,359,570.00	0.00	1,376,097.53	1,376,097.53	1,091,523.76	-16,527.53	-16,527.53	284,573.77
	1.4.0.0 - Asignaciones familiares	183,253.00	0.00	183,253.00	0.00	182,184.00	182,184.00	145,154.00	1,069.00	1,069.00	37,030.00

Total	Gastos en personal	44,278,616.00	0.00	44,278,616.00	0.00	24,618,136.18	24,618,136.18	18,005,058.61	19,660,479.82	19,660,479.82	6,613,077.57
	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	0.00	426,660.00	12,239.00	65,961.00	23,556.00	23,556.00	348,460.00	403,104.00	0.00
	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	700.00	0.00	0.00	0.00	24,200.00	24,900.00	0.00
	2.9.0.0 - Otros bienes de consumo	242,190.00	0.00	242,190.00	46,477.50	0.00	0.00	0.00	195,712.50	242,190.00	0.00
Total	Bienes de consumo	718,750.00	0.00	718,750.00	59,416.50	65,961.00	23,556.00	23,556.00	593,372.50	695,194.00	0.00
	3.0.0.0 - Servicios no personales										
	3.1.0.0 - Servicios básicos	10,000,000.00	0.00	10,000,000.00	5,000,000.00	2,100,000.00	1,434,955.73	0.00	2,900,000.00	8,565,044.27	1,434,955.73
	3.2.0.0 - Alquileres y derechos	2,543,600.00	0.00	2,543,600.00	891,232.00	2,292,283.00	1,093,440.58	252,070.33	-639,915.00	1,450,159.42	841,370.25
	3.3.0.0 - Mantenimiento, reparación y limpieza	639,500.00	0.00	639,500.00	1,036.36	53,836.00	12,256.00	0.00	584,627.64	627,244.00	12,256.00
	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	851,520.00	41,990.00	41,990.00	41,990.00	-145,510.00	706,010.00	0.00
	3.7.0.0 - Pasajes y viáticos	70,510.00	0.00	70,510.00	0.00	42,926.02	42,926.02	35,188.04	27,583.98	27,583.98	7,737.98
	3.8.0.0 - Impuestos, derechos y tasas	0.00	0.00	0.00	0.00	16,838.15	16,838.15	6,382.82	-16,838.15	-16,838.15	10,455.33
	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
Total	Servicios no personales	14,033,650.00	0.00	14,033,650.00	6,743,788.36	4,547,873.17	2,642,406.48	335,631.19	2,741,988.47	11,391,243.52	2,306,775.29
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	781,000.00	0.00	781,000.00	0.00	31,127.00	31,127.00	4,752.68	749,873.00	749,873.00	26,374.32
Total	Bienes de uso	781,000.00	0.00	781,000.00	0.00	31,127.00	31,127.00	4,752.68	749,873.00	749,873.00	26,374.32
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar g	136,000.00	0.00	136,000.00	0.00	0.00	0.00	0.00	136,000.00	136,000.00	0.00
	5.2.0.0 - Transferencias al sector privado para financiar g	462,800.00	0.00	462,800.00	250,000.00	0.00	0.00	0.00	212,800.00	462,800.00	0.00
Total	Transferencias	598,800.00	0.00	598,800.00	250,000.00	0.00	0.00	0.00	348,800.00	598,800.00	0.00
Total	110 - Tesoro Municipal	60,410,816.00	0.00	60,410,816.00	7,053,204.86	29,263,097.35	27,315,225.66	18,368,998.48	24,094,513.79	33,095,590.34	8,946,227.18
Total	Recaudación Tributaria	60,410,816.00	0.00	60,410,816.00	7,053,204.86	29,263,097.35	27,315,225.66	18,368,998.48	24,094,513.79	33,095,590.34	8,946,227.18
Apertura Programática:	01.00.00 - Actividades Centrales										
	01.06.00 - Procesamiento y Fiscalización de información Económico Financiera										
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	12,507,743.00	0.00	12,507,743.00	0.00	6,786,341.66	6,786,341.66	4,818,527.00	5,721,401.34	5,721,401.34	1,967,814.66
	1.2.0.0 - Personal temporario	445,337.00	0.00	445,337.00	0.00	289,407.10	289,407.10	252,799.50	155,929.90	155,929.90	36,607.60

	1.3.0.0 - Servicios extraordinarios	285,206.00	0.00	285,206.00	0.00	251,768.71	251,768.71	195,597.97	33,437.29	33,437.29	56,170.74
	1.4.0.0 - Asignaciones familiares	4,057.00	0.00	4,057.00	0.00	8,791.00	8,791.00	7,626.00	-4,734.00	-4,734.00	1,165.00
Total	Gastos en personal	13,242,343.00	0.00	13,242,343.00	0.00	7,336,308.47	7,336,308.47	5,274,550.47	5,906,034.53	5,906,034.53	2,061,758.00
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	114,000.00	0.00	114,000.00	16,625.20	19,237.00	19,237.00	19,237.00	78,137.80	94,763.00	0.00
	2.9.0.0 - Otros bienes de consumo	131,790.00	0.00	131,790.00	0.00	53,100.00	34,151.69	29,251.69	78,690.00	97,638.31	4,900.00
Total	Bienes de consumo	245,790.00	0.00	245,790.00	16,625.20	72,337.00	53,388.69	48,488.69	156,827.80	192,401.31	4,900.00
	3.0.0.0 - Servicios no personales										
	3.4.0.0 - Servicios técnicos y profesionales	516,000.00	0.00	516,000.00	0.00	502,800.00	167,600.00	167,600.00	13,200.00	348,400.00	0.00
	3.6.0.0 - Publicidad y propaganda	151,200.00	0.00	151,200.00	0.00	3,708.00	3,708.00	0.00	147,492.00	147,492.00	3,708.00
	3.8.0.0 - Impuestos, derechos y tasas	86,400.00	0.00	86,400.00	0.00	0.00	0.00	0.00	86,400.00	86,400.00	0.00
Total	Servicios no personales	753,600.00	0.00	753,600.00	0.00	506,508.00	171,308.00	167,600.00	247,092.00	582,292.00	3,708.00
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	58,710.00	0.00	58,710.00	0.00	5,359.00	5,359.00	0.00	53,351.00	53,351.00	5,359.00
Total	Bienes de uso	58,710.00	0.00	58,710.00	0.00	5,359.00	5,359.00	0.00	53,351.00	53,351.00	5,359.00
Total	110 - Tesoro Municipal	14,300,443.00	0.00	14,300,443.00	16,625.20	7,920,512.47	7,566,364.16	5,490,639.16	6,363,305.33	6,734,078.84	2,075,725.00
Total	Procesamiento y Fiscalización de información Econó	14,300,443.00	0.00	14,300,443.00	16,625.20	7,920,512.47	7,566,364.16	5,490,639.16	6,363,305.33	6,734,078.84	2,075,725.00
Total	Actividades Centrales	199,006,330.00	0.00	199,006,330.00	10,735,142.13	140,636,926.69	105,995,672.33	85,473,851.86	47,634,261.18	93,010,657.67	20,521,820.47
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	534,530,003.59	258,193,338.45	181,487,008.58	69,996.41	276,406,661.55	76,706,329.87
Total	Servicios no personales	534,600,000.00	0.00	534,600,000.00	0.00	534,530,003.59	258,193,338.45	181,487,008.58	69,996.41	276,406,661.55	76,706,329.87
Total	110 - Tesoro Municipal	534,600,000.00	0.00	534,600,000.00	0.00	534,530,003.59	258,193,338.45	181,487,008.58	69,996.41	276,406,661.55	76,706,329.87
Total	Recolección de Residuos	534,600,000.00	0.00	534,600,000.00	0.00	534,530,003.59	258,193,338.45	181,487,008.58	69,996.41	276,406,661.55	76,706,329.87
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	15,178,238.49	15,178,238.49	15,178,238.49	11,321,761.51	11,321,761.51	0.00
Total	Servicios no personales	26,500,000.00	0.00	26,500,000.00	0.00	15,178,238.49	15,178,238.49	15,178,238.49	11,321,761.51	11,321,761.51	0.00
Total	110 - Tesoro Municipal	26,500,000.00	0.00	26,500,000.00	0.00	15,178,238.49	15,178,238.49	15,178,238.49	11,321,761.51	11,321,761.51	0.00
Total	Alumbrado Público	26,500,000.00	0.00	26,500,000.00	0.00	15,178,238.49	15,178,238.49	15,178,238.49	11,321,761.51	11,321,761.51	0.00
Apertura Programática:	34.00.00 - Presupuesto Participativo										
	34.14.00 - Presupuesto Participativo 1er Ciclo										
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	839,495.00	0.00	839,495.00	0.00	185,216.20	185,216.20	177,129.96	654,278.80	654,278.80	8,086.24
Total	Gastos en personal	839,495.00	0.00	839,495.00	0.00	185,216.20	185,216.20	177,129.96	654,278.80	654,278.80	8,086.24
Total	110 - Tesoro Municipal	839,495.00	0.00	839,495.00	0.00	185,216.20	185,216.20	177,129.96	654,278.80	654,278.80	8,086.24
Total	Presupuesto Participativo 1er Ciclo	839,495.00	0.00	839,495.00	0.00	185,216.20	185,216.20	177,129.96	654,278.80	654,278.80	8,086.24
Apertura Programática:	34.00.00 - Presupuesto Participativo										
	34.16.00 - Presupuesto Participativo 3er Ciclo										
110 - Tesoro Municipal											
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	0.00	0.00	0.00	0.00	17,520.00	17,520.00	17,520.00	-17,520.00	-17,520.00	0.00
Total	Bienes de consumo	0.00	0.00	0.00	0.00	17,520.00	17,520.00	17,520.00	-17,520.00	-17,520.00	0.00
Total	110 - Tesoro Municipal	0.00	0.00	0.00	0.00	17,520.00	17,520.00	17,520.00	-17,520.00	-17,520.00	0.00
Total	Presupuesto Participativo 3er Ciclo	0.00	0.00	0.00	0.00	17,520.00	17,520.00	17,520.00	-17,520.00	-17,520.00	0.00
Apertura Programática:	34.00.00 - Presupuesto Participativo										
	34.17.00 - Presupuesto Participativo 4to. Ciclo										
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.2.0.0 - Personal temporario	147,296.00	0.00	147,296.00	0.00	38,648.13	38,648.13	36,822.61	108,647.87	108,647.87	1,825.52
	1.3.0.0 - Servicios extraordinarios	0.00	0.00	0.00	0.00	3,991.16	3,991.16	3,991.16	-3,991.16	-3,991.16	0.00
Total	Gastos en personal	147,296.00	0.00	147,296.00	0.00	42,639.29	42,639.29	40,813.77	104,656.71	104,656.71	1,825.52
	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

Total	Transferencias		8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00	0.00
Total	110 - Tesoro Municipal		8,147,296.00	0.00	8,147,296.00	0.00	42,639.29	42,639.29	40,813.77	8,104,656.71	8,104,656.71	1,825.52
Total	Presupuesto Participativo 4to. Ciclo		8,147,296.00	0.00	8,147,296.00	0.00	42,639.29	42,639.29	40,813.77	8,104,656.71	8,104,656.71	1,825.52
Total	Presupuesto Participativo		8,986,791.00	0.00	8,986,791.00	0.00	245,375.49	245,375.49	235,463.73	8,741,415.51	8,741,415.51	9,911.76

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	101,429.22	101,429.22	101,429.22	-101,429.22	-101,429.22	0.00
Total	Servicios no personales		0.00	0.00	0.00	0.00	101,429.22	101,429.22	101,429.22	-101,429.22	-101,429.22	0.00
7.0.0.0 - Servicio de la deuda y disminución de otros pasivos												
7.1.0.0 - Servicio de la deuda interna												
			1,079,000.00	0.00	1,079,000.00	0.00	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	4,593,057.66	4,593,057.66	341,553.10	7,728,827.34	0.00
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	6,966,653.56	6,964,684.81	-84,056.40	6,847,391.44	1,968.75
7.6.0.0 - Disminución de cuentas y documentos a pagar												
			0.00	0.00	0.00	0.00	240,000.00	144,000.00	0.00	-240,000.00	-144,000.00	144,000.00
Total	Servicio de la deuda y disminución de otros pasivos		27,214,930.00	0.00	27,214,930.00	0.00	26,118,433.30	11,703,711.22	11,557,742.47	1,096,496.70	15,511,218.78	145,968.75
Total	110 - Tesoro Municipal		27,214,930.00	0.00	27,214,930.00	0.00	26,219,862.52	11,805,140.44	11,659,171.69	995,067.48	15,409,789.56	145,968.75
Total	Servicios de la Deuda		27,214,930.00	0.00	27,214,930.00	0.00	26,219,862.52	11,805,140.44	11,659,171.69	995,067.48	15,409,789.56	145,968.75

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	353,972,879.36	353,972,879.36	245,407,747.12	348,177,220.64	348,177,220.64	108,565,132.24
Total	Gastos figurativos		702,150,100.00	0.00	702,150,100.00	0.00	353,972,879.36	353,972,879.36	245,407,747.12	348,177,220.64	348,177,220.64	108,565,132.24
Total	110 - Tesoro Municipal		702,150,100.00	0.00	702,150,100.00	0.00	353,972,879.36	353,972,879.36	245,407,747.12	348,177,220.64	348,177,220.64	108,565,132.24

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	22,711,088.79	22,711,088.79	18,131,825.29	106,554,911.21	106,554,911.21	4,579,263.50
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

Total	Gastos figurativos	135,850,000.00	5,000,000.00	140,850,000.00	0.00	22,711,088.79	22,711,088.79	18,131,825.29	118,138,911.21	118,138,911.21	4,579,263.50
Total	131 - De origen municipal										
		135,850,000.00	5,000,000.00	140,850,000.00	0.00	22,711,088.79	22,711,088.79	18,131,825.29	118,138,911.21	118,138,911.21	4,579,263.50
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
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
	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	325,961.97	325,961.97	325,961.97	25,243,038.03	25,243,038.03	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	17,742,619.51	17,742,619.51	17,710,327.51	184,544,268.49	184,738,020.49	32,292.00
Total	Gastos figurativos	228,049,640.00	0.00	228,049,640.00	193,752.00	18,068,581.48	18,068,581.48	18,036,289.48	209,787,306.52	209,981,058.52	32,292.00
Total	132 - De origen provincial										
		228,049,640.00	0.00	228,049,640.00	193,752.00	18,068,581.48	18,068,581.48	18,036,289.48	209,787,306.52	209,981,058.52	32,292.00
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	22,165,837.08	22,165,837.08	22,165,837.08	283,401,162.92	283,401,162.92	0.00
Total	Gastos figurativos	324,535,000.00	0.00	324,535,000.00	0.00	22,165,837.08	22,165,837.08	22,165,837.08	302,369,162.92	302,369,162.92	0.00
Total	133 - De origen nacional										
		324,535,000.00	0.00	324,535,000.00	0.00	22,165,837.08	22,165,837.08	22,165,837.08	302,369,162.92	302,369,162.92	0.00
Total	Erogaciones Figurativas	1,390,584,740.00	5,000,000.00	1,395,584,740.00	193,752.00	416,918,386.71	416,918,386.71	303,741,698.97	978,472,601.29	978,666,353.29	113,176,687.74
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
Total	Servicios no personales	0.00	0.00	0.00	0.00	85.00	85.00	85.00	-85.00	-85.00	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	261,835,800.00	0.00	261,835,800.00	0.00	355,192,058.58	354,895,952.72	285,837,294.28	-93,356,258.58	-93,060,152.72	69,058,658.44
Total	Servicio de la deuda y disminución de otros pasivos	261,835,800.00	0.00	261,835,800.00	0.00	355,192,058.58	354,895,952.72	285,837,294.28	-93,356,258.58	-93,060,152.72	69,058,658.44
Total	110 - Tesoro Municipal										
		261,835,800.00	0.00	261,835,800.00	0.00	355,192,143.58	354,896,037.72	285,837,379.28	-93,356,343.58	-93,060,237.72	69,058,658.44
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	15,857,824.63	15,857,824.63	11,769,003.26	-5,858,624.63	-5,858,624.63	4,088,821.37

Total	Servicio de la deuda y disminución de otros pasivos	9,999,200.00	0.00	9,999,200.00	0.00	15,857,824.63	15,857,824.63	11,769,003.26	-5,858,624.63	-5,858,624.63	4,088,821.37
Total	131 - De origen municipal	9,999,200.00	0.00	9,999,200.00	0.00	15,857,824.63	15,857,824.63	11,769,003.26	-5,858,624.63	-5,858,624.63	4,088,821.37
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	22,004,638.22	22,004,638.22	19,956,037.78	-19,774,138.22	-19,774,138.22	2,048,600.44
Total	Servicio de la deuda y disminución de otros pasivos	6,475,100.00	-4,244,600.00	2,230,500.00	0.00	22,004,638.22	22,004,638.22	19,956,037.78	-19,774,138.22	-19,774,138.22	2,048,600.44
Total	132 - De origen provincial	6,475,100.00	-4,244,600.00	2,230,500.00	0.00	22,004,638.22	22,004,638.22	19,956,037.78	-19,774,138.22	-19,774,138.22	2,048,600.44
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	5,051,373.64	5,051,373.64	3,283,674.65	3,638,526.36	3,638,526.36	1,767,698.99
Total	Servicio de la deuda y disminución de otros pasivos	8,689,900.00	0.00	8,689,900.00	0.00	5,051,373.64	5,051,373.64	3,283,674.65	3,638,526.36	3,638,526.36	1,767,698.99
Total	133 - De origen nacional	8,689,900.00	0.00	8,689,900.00	0.00	5,051,373.64	5,051,373.64	3,283,674.65	3,638,526.36	3,638,526.36	1,767,698.99
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
Total	Servicio de la deuda y disminución de otros pasivos	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
Total	210 - Transferencias externas	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
Total	Deuda Flotante	287,000,000.00	-4,244,600.00	282,755,400.00	0.00	398,292,798.57	397,996,692.71	321,032,913.47	-115,537,398.57	-115,241,292.71	76,963,779.24
Total	Secretaría de Economía y Hacienda	2,473,892,791.00	755,400.00	2,474,648,191.00	10,928,894.13	1,532,021,592.06	1,206,332,844.62	918,808,346.79	931,697,704.81	1,268,315,346.38	287,524,497.83
Jurisdicción: 1110106000 - Secretaría de Educación											
Apertura Programática:01.00.00 - Coordinación y Administración											
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	20,265,987.00	0.00	20,265,987.00	0.00	11,201,240.40	11,201,240.40	7,771,914.80	9,064,746.60	9,064,746.60	3,429,325.60
	1.2.0.0 - Personal temporario	5,740,982.00	0.00	5,740,982.00	0.00	1,798,543.20	1,798,543.20	1,299,737.71	3,942,438.80	3,942,438.80	498,805.49
	1.3.0.0 - Servicios extraordinarios	159,762.00	0.00	159,762.00	0.00	198,269.76	198,269.76	162,261.77	-38,507.76	-38,507.76	36,007.99
	1.4.0.0 - Asignaciones familiares	86,317.00	0.00	86,317.00	0.00	64,507.00	64,507.00	53,879.00	21,810.00	21,810.00	10,628.00

Total	Gastos en personal	26,253,048.00	0.00	26,253,048.00	0.00	13,262,560.36	13,262,560.36	9,287,793.28	12,990,487.64	12,990,487.64	3,974,767.08
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestale	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	0.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	384,500.00	-26,430.00	358,070.00	13,770.00	330,576.80	99,885.50	0.00	13,723.20	258,184.50	99,885.50
	2.4.0.0 - Productos de cuero y caucho	500.00	0.00	500.00	400.00	560.00	0.00	0.00	-460.00	500.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	6,000.00	0.00	6,000.00	320.00	5,300.00	0.00	0.00	380.00	6,000.00	0.00
	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	0.00	16,500.00	0.00	0.00	0.00	0.00	16,500.00	16,500.00	0.00
	2.9.0.0 - Otros bienes de consumo	152,000.00	0.00	152,000.00	27,431.27	82,907.00	35,178.00	28,389.00	41,661.73	116,822.00	6,789.00
Total	Bienes de consumo	675,000.00	-26,430.00	648,570.00	41,921.27	419,343.80	135,063.50	28,389.00	187,304.93	513,506.50	106,674.50
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	1,182,000.00	0.00	1,182,000.00	73,200.00	0.00	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	80,000.00	369,950.00	42,465.00	0.00	43,705.00	451,190.00	42,465.00
	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	416,340.00	33,447.21	-1,084,210.00	883,660.00	382,892.79
	3.5.0.0 - Servicios comerciales y financieros	478,000.00	0.00	478,000.00	294,065.50	279,371.24	77,282.08	54,032.08	-95,436.74	400,717.92	23,250.00
	3.7.0.0 - Pasajes y viáticos	15,735.00	0.00	15,735.00	0.00	9,712.08	9,712.08	7,162.08	6,022.92	6,022.92	2,550.00
	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
Total	Servicios no personales	3,605,735.00	-56,345.00	3,549,390.00	1,745,265.50	1,745,243.32	545,799.16	94,641.37	58,881.18	3,003,590.84	451,157.79
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	305,000.00	0.00	305,000.00	58,279.79	742,341.00	648,192.00	648,192.00	-495,620.79	-343,192.00	0.00
	4.4.0.0 - Equipo de seguridad	5,000.00	0.00	5,000.00	4,050.00	8,200.00	8,200.00	8,200.00	-7,250.00	-3,200.00	0.00
Total	Bienes de uso	310,000.00	0.00	310,000.00	62,329.79	750,541.00	656,392.00	656,392.00	-502,870.79	-346,392.00	0.00
	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
Total	Transferencias	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00
	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	31,343,783.00	-82,775.00	31,261,008.00	1,849,516.56	16,177,688.48	14,599,815.02	10,067,215.65	13,233,802.96	16,661,192.98	4,532,599.37

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	306,112.80	0.00	0.00	0.00	-306,112.80	0.00	0.00
Total	Bienes de consumo	0.00	0.00	0.00	306,112.80	0.00	0.00	0.00	-306,112.80	0.00	0.00
Total	132 - De origen provincial	0.00	0.00	0.00	306,112.80	0.00	0.00	0.00	-306,112.80	0.00	0.00
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
Total	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
	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
Total	Bienes de uso	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
Total	133 - De origen nacional	0.00	0.00	0.00	0.00	72,474.00	72,474.00	72,474.00	-72,474.00	-72,474.00	0.00
Total	Coordinación y Administración	31,343,783.00	-82,775.00	31,261,008.00	2,155,629.36	16,250,162.48	14,672,289.02	10,139,689.65	12,855,216.16	16,588,718.98	4,532,599.37
Apertura Programática:24,00.00 - Enseñanza Nivel Inicial											
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	106,135,058.00	0.00	106,135,058.00	0.00	49,400,945.60	49,400,945.60	32,512,492.24	56,734,112.40	56,734,112.40	16,888,453.36
	1.2.0.0 - Personal temporario	27,966,488.00	0.00	27,966,488.00	0.00	12,405,535.19	12,405,535.19	8,759,051.15	15,560,952.81	15,560,952.81	3,646,484.04
	1.3.0.0 - Servicios extraordinarios	1,189,725.00	0.00	1,189,725.00	0.00	875,291.21	875,291.21	676,960.59	314,433.79	314,433.79	198,330.62
	1.4.0.0 - Asignaciones familiares	637,393.00	0.00	637,393.00	0.00	809,486.00	809,486.00	674,909.00	-172,093.00	-172,093.00	134,577.00
	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
Total	Gastos en personal	135,928,664.00	0.00	135,928,664.00	0.00	63,505,450.06	63,505,450.06	42,637,605.04	72,423,213.94	72,423,213.94	20,867,845.02
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	50,000.00	29,900.00	79,900.00	6,170.00	61,186.00	29,866.00	0.00	12,544.00	50,034.00	29,866.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	4,000.00	0.00	4,000.00	1,640.00	0.00	0.00	0.00	2,360.00	4,000.00	0.00
	2.9.0.0 - Otros bienes de consumo	185,000.00	0.00	185,000.00	155,753.00	124,720.50	0.00	0.00	-95,473.50	185,000.00	0.00
Total	Bienes de consumo	239,000.00	29,900.00	268,900.00	163,563.00	185,906.50	29,866.00	0.00	-80,569.50	239,034.00	29,866.00
	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	132,400.00	65,500.00	65,200.00	177,600.00	66,900.00
	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	0.00	-140,400.00	-84,500.00	84,500.00

	3.7.0.0 - Pasajes y viáticos	68,310.00	0.00	68,310.00	0.00	27,958.00	27,958.00	15,550.00	40,352.00	40,352.00	12,408.00
Total	Servicios no personales	393,310.00	0.00	393,310.00	0.00	413,158.00	244,858.00	81,050.00	-19,848.00	148,452.00	163,808.00
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	40,000.00	0.00	40,000.00	7,912.40	3,807.60	0.00	0.00	28,280.00	40,000.00	0.00
Total	Bienes de uso	40,000.00	0.00	40,000.00	7,912.40	3,807.60	0.00	0.00	28,280.00	40,000.00	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	136,600,974.00	29,900.00	136,630,874.00	171,475.40	64,108,322.16	63,780,174.06	42,718,655.04	72,351,076.44	72,850,699.94	21,061,519.02
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	1,342,559.00	3,381,771.34	1,270,089.58	485,514.05	-4,724,330.34	-1,270,089.58	784,575.53
Total	Bienes de consumo	0.00	0.00	0.00	1,342,559.00	3,381,771.34	1,270,089.58	485,514.05	-4,724,330.34	-1,270,089.58	784,575.53
Total	132 - De origen provincial	0.00	0.00	0.00	1,342,559.00	3,381,771.34	1,270,089.58	485,514.05	-4,724,330.34	-1,270,089.58	784,575.53
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	8,705,343.78	8,705,343.78	8,705,343.78	-8,705,343.78	-8,705,343.78	0.00
Total	Gastos en personal	0.00	0.00	0.00	0.00	8,705,343.78	8,705,343.78	8,705,343.78	-8,705,343.78	-8,705,343.78	0.00
Total	133 - De origen nacional	0.00	0.00	0.00	0.00	8,705,343.78	8,705,343.78	8,705,343.78	-8,705,343.78	-8,705,343.78	0.00
Total	Enseñanza Nivel Inicial	136,600,974.00	29,900.00	136,630,874.00	1,514,034.40	76,195,437.28	73,755,607.42	51,909,512.87	58,921,402.32	62,875,266.58	21,846,094.55
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	94,486,556.51	94,486,556.51	59,424,055.18	120,712,020.49	120,712,020.49	35,062,501.33
	1.2.0.0 - Personal temporario	51,690,024.00	0.00	51,690,024.00	0.00	20,587,070.31	20,587,070.31	14,310,805.49	31,102,953.69	31,102,953.69	6,276,264.82
	1.3.0.0 - Servicios extraordinarios	1,686,134.00	0.00	1,686,134.00	0.00	1,203,454.63	1,203,454.63	957,670.08	482,679.37	482,679.37	245,784.55
	1.4.0.0 - Asignaciones familiares	831,505.00	0.00	831,505.00	0.00	1,030,498.50	1,030,498.50	848,247.00	-198,993.50	-198,993.50	182,251.50
	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	117,423,576.01	117,423,576.01	75,656,773.81	151,982,663.99	151,982,663.99	41,766,802.20

	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	15,000.00	52,875.00	67,875.00	10,433.60	66,406.40	52,875.00	0.00	-8,965.00	15,000.00	52,875.00
	2.9.0.0 - Otros bienes de consumo	207,000.00	0.00	207,000.00	162,248.50	100,092.52	15,772.00	15,772.00	-55,341.02	191,228.00	0.00
Total	Bienes de consumo	222,000.00	52,875.00	274,875.00	172,682.10	166,498.92	68,647.00	15,772.00	-64,306.02	206,228.00	52,875.00
	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	225,000.00	0.00	0.00	329,000.00	225,000.00
Total	Servicios no personales	554,000.00	0.00	554,000.00	0.00	554,000.00	225,000.00	0.00	0.00	329,000.00	225,000.00
	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	100,584.70	100,584.70	73,959.30	112,515.30	112,515.30	26,625.40
Total	Transferencias	213,100.00	0.00	213,100.00	0.00	100,584.70	100,584.70	73,959.30	112,515.30	112,515.30	26,625.40
	7.0.0.0 - Servicio de la deuda y disminución de otros pasivos										
	7.6.0.0 - Disminución de cuentas y documentos a pagar	0.00	0.00	0.00	0.00	0.00	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	270,395,340.00	52,875.00	270,448,215.00	172,682.10	118,244,659.63	117,817,807.71	75,746,505.11	152,030,873.27	152,630,407.29	42,071,302.60
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	2,983,600.00	6,613,157.20	109,166.54	7,100.00	-9,596,757.20	-109,166.54	102,066.54
Total	Bienes de consumo	0.00	0.00	0.00	2,983,600.00	6,613,157.20	109,166.54	7,100.00	-9,596,757.20	-109,166.54	102,066.54
Total	132 - De origen provincial	0.00	0.00	0.00	2,983,600.00	6,613,157.20	109,166.54	7,100.00	-9,596,757.20	-109,166.54	102,066.54
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	25,712,131.73	25,712,131.73	25,712,131.73	-25,712,131.73	-25,712,131.73	0.00
Total	Gastos en personal	0.00	0.00	0.00	0.00	25,712,131.73	25,712,131.73	25,712,131.73	-25,712,131.73	-25,712,131.73	0.00
	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
Total	Bienes de uso	0.00	0.00	0.00	3,032,298.20	0.00	0.00	0.00	-3,032,298.20	0.00	0.00
Total	133 - De origen nacional	0.00	0.00	0.00	3,032,298.20	25,712,131.73	25,712,131.73	25,712,131.73	-28,744,429.93	-25,712,131.73	0.00
Total	Enseñanza Nivel Primario/Secundario	270,395,340.00	52,875.00	270,448,215.00	6,188,580.30	150,569,948.56	143,639,105.98	101,465,736.84	113,689,686.14	126,809,109.02	42,173,369.14

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

	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	48,518,082.15	48,518,082.15	32,441,739.09	38,922,758.85	38,922,758.85	16,076,343.06
	1.2.0.0 - Personal temporario	28,226,590.00	0.00	28,226,590.00	0.00	5,219,793.00	5,219,793.00	3,412,859.60	23,006,797.00	23,006,797.00	1,806,933.40
	1.3.0.0 - Servicios extraordinarios	727,372.00	0.00	727,372.00	0.00	542,869.01	542,869.01	451,143.26	184,502.99	184,502.99	91,725.75
	1.4.0.0 - Asignaciones familiares	248,197.00	0.00	248,197.00	0.00	253,134.00	253,134.00	206,659.00	-4,937.00	-4,937.00	46,475.00
	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	54,537,384.69	54,537,384.69	36,515,907.48	62,105,615.31	62,105,615.31	18,021,477.21
	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	0.00	0.00	1,700.00	5,000.00	0.00
	2.9.0.0 - Otros bienes de consumo	35,000.00	0.00	35,000.00	5,522.00	13,395.00	0.00	0.00	16,083.00	35,000.00	0.00
Total	Bienes de consumo	40,000.00	0.00	40,000.00	6,142.00	16,075.00	0.00	0.00	17,783.00	40,000.00	0.00
	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	159,000.00	0.00	0.00	181,000.00	159,000.00
Total	Servicios no personales	340,000.00	0.00	340,000.00	0.00	340,000.00	159,000.00	0.00	0.00	181,000.00	159,000.00
	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	54,893,459.69	54,696,384.69	36,515,907.48	62,127,398.31	62,330,615.31	18,180,477.21
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
Total	Gastos en personal	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
Total	133 - De origen nacional	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

Total	Enseñanza Nivel Superior/Artística y Formación Prof	117,027,000.00	0.00	117,027,000.00	553,742.00	59,796,784.18	59,278,909.18	41,098,431.97	56,676,473.82	57,748,090.82	18,180,477.21
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	220,602.16	220,602.16	85,079.49	11,264,305.84	11,264,305.84	135,522.67
	1.4.0.0 - Asignaciones familiares	369,565.00	0.00	369,565.00	0.00	966.00	966.00	966.00	368,599.00	368,599.00	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
Total	Gastos en personal	11,854,473.00	0.00	11,854,473.00	0.00	556,229.36	556,229.36	420,706.69	11,298,243.64	11,298,243.64	135,522.67
Total	110 - Tesoro Municipal	11,854,473.00	0.00	11,854,473.00	0.00	556,229.36	556,229.36	420,706.69	11,298,243.64	11,298,243.64	135,522.67
Total	Enseñanza No Formal/Extracurricular	11,854,473.00	0.00	11,854,473.00	0.00	556,229.36	556,229.36	420,706.69	11,298,243.64	11,298,243.64	135,522.67
Total	Secretaría de Educación	567,221,570.00	0.00	567,221,570.00	10,411,986.06	303,368,561.86	291,902,140.96	205,034,078.02	253,441,022.08	275,319,429.04	86,868,062.94
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	22,905,989.12	22,905,989.12	15,953,997.04	12,737,426.88	12,737,426.88	6,951,992.08
	1.2.0.0 - Personal temporario	3,312,435.00	0.00	3,312,435.00	0.00	296,602.67	296,602.67	206,544.11	3,015,832.33	3,015,832.33	90,058.56
	1.3.0.0 - Servicios extraordinarios	352,482.00	0.00	352,482.00	0.00	1,273,517.88	1,273,517.88	1,045,120.67	-921,035.88	-921,035.88	228,397.21
	1.4.0.0 - Asignaciones familiares	46,633.00	0.00	46,633.00	0.00	114,548.00	114,548.00	92,213.00	-67,915.00	-67,915.00	22,335.00
Total	Gastos en personal	39,354,966.00	0.00	39,354,966.00	0.00	24,590,657.67	24,590,657.67	17,297,874.82	14,764,308.33	14,764,308.33	7,292,782.85
	3.0.0.0 - Servicios no personales										
	3.7.0.0 - Pasajes y viáticos	76,650.00	0.00	76,650.00	0.00	50,749.16	50,749.16	40,401.72	25,900.84	25,900.84	10,347.44
	3.9.0.0 - Otros servicios	0.00	0.00	0.00	0.00	73,426.80	73,426.80	0.00	-73,426.80	-73,426.80	73,426.80
Total	Servicios no personales	76,650.00	0.00	76,650.00	0.00	124,175.96	124,175.96	40,401.72	-47,525.96	-47,525.96	83,774.24
	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	201,169.40	201,169.40	147,918.60	225,030.60	225,030.60	53,250.80
Total	Transferencias	426,200.00	0.00	426,200.00	0.00	201,169.40	201,169.40	147,918.60	225,030.60	225,030.60	53,250.80

Total	110 - Tesoro Municipal										
		39,857,816.00	0.00	39,857,816.00	0.00	24,916,003.03	24,916,003.03	17,486,195.14	14,941,812.97	14,941,812.97	7,429,807.89
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	7,929,053.20	7,929,053.20	5,806,268.29	7,024,181.80	7,024,181.80	2,122,784.91
	1.3.0.0 - Servicios extraordinarios	44,413.00	0.00	44,413.00	0.00	197,332.01	197,332.01	148,941.13	-152,919.01	-152,919.01	48,390.88
	1.4.0.0 - Asignaciones familiares	34,945.00	0.00	34,945.00	0.00	67,935.00	67,935.00	55,750.00	-32,990.00	-32,990.00	12,185.00
Total	Gastos en personal	15,032,593.00	0.00	15,032,593.00	0.00	8,194,320.21	8,194,320.21	6,010,959.42	6,838,272.79	6,838,272.79	2,183,360.79
	3.0.0.0 - Servicios no personales										
	3.7.0.0 - Pasajes y viáticos	4,180.00	0.00	4,180.00	0.00	6,129.30	6,129.30	4,999.60	-1,949.30	-1,949.30	1,129.70
Total	Servicios no personales	4,180.00	0.00	4,180.00	0.00	6,129.30	6,129.30	4,999.60	-1,949.30	-1,949.30	1,129.70
Total	131 - De origen municipal	15,036,773.00	0.00	15,036,773.00	0.00	8,200,449.51	8,200,449.51	6,015,959.02	6,836,323.49	6,836,323.49	2,184,490.49
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
Total	Gastos en personal	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
Total	133 - De origen nacional	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
Total	Coordinación y Administración	54,894,589.00	0.00	54,894,589.00	0.00	33,127,702.54	33,127,702.54	23,513,404.16	21,766,886.46	21,766,886.46	9,614,298.38

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	120,311,436.17	120,311,436.17	85,654,408.60	97,023,159.83	97,023,159.83	34,657,027.57
	1.2.0.0 - Personal temporario	1,371,873.00	0.00	1,371,873.00	0.00	301,437.93	301,437.93	215,972.02	1,070,435.07	1,070,435.07	85,465.91
	1.3.0.0 - Servicios extraordinarios	3,147,258.00	0.00	3,147,258.00	0.00	8,969,575.73	8,969,575.73	7,555,069.33	-5,822,317.73	-5,822,317.73	1,414,506.40
	1.4.0.0 - Asignaciones familiares	256,213.00	0.00	256,213.00	0.00	476,588.23	476,588.23	407,440.00	-220,375.23	-220,375.23	69,148.23
	1.6.0.0 - Beneficios y compensaciones	0.00	0.00	0.00	0.00	5,724.45	5,724.45	5,724.45	-5,724.45	-5,724.45	0.00
Total	Gastos en personal	222,109,940.00	0.00	222,109,940.00	0.00	130,064,762.51	130,064,762.51	93,838,614.40	92,045,177.49	92,045,177.49	36,226,148.11
	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	14,132.75	124,427.60	102,027.60	42,392.40	-12,560.35	23,972.40	59,635.20
	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	0.00	2,262,000.00	2,675,701.68	838,138.58	376,286.30	1,705.00	-1,251,840.26	1,885,713.70	374,581.30

	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	0.00	11,797,000.00	240,327.91	369,271.17	144,609.92	10,818.25	11,187,400.92	11,652,390.08	133,791.67
Total	Bienes de consumo	14,265,000.00	0.00	14,265,000.00	2,930,162.34	1,343,289.35	634,375.82	54,915.65	9,991,548.31	13,630,624.18	579,460.17
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	289,100.00	0.00	289,100.00	0.00	77,995.50	50,269.20	0.00	211,104.50	238,830.80	50,269.20
	3.3.0.0 - Mantenimiento, reparación y limpieza	3,391,700.00	0.00	3,391,700.00	4,461,484.00	1,569,481.31	974,508.83	610,562.53	-2,639,265.31	2,417,191.17	363,946.30
	3.4.0.0 - Servicios técnicos y profesionales	2,740,000.00	0.00	2,740,000.00	0.00	15,729,430.42	8,460,880.09	302,963.35	-12,989,430.42	-5,720,880.09	8,157,916.74
	3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	119,090.00	692,999.20	207,440.00	71,600.00	-812,089.20	-207,440.00	135,840.00
	3.7.0.0 - Pasajes y viáticos	701,402.00	0.00	701,402.00	0.00	307,418.36	307,418.36	251,990.40	393,983.64	393,983.64	55,427.96
	3.9.0.0 - Otros servicios	6,035,000.00	0.00	6,035,000.00	0.00	0.00	0.00	0.00	6,035,000.00	6,035,000.00	0.00
Total	Servicios no personales	13,157,202.00	0.00	13,157,202.00	4,580,574.00	18,377,324.79	10,000,516.48	1,237,116.28	-9,800,696.79	3,156,685.52	8,763,400.20
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	500,000.00	0.00	500,000.00	82,544.89	247,780.05	247,780.03	0.00	169,675.06	252,219.97	247,780.03
Total	Bienes de uso	500,000.00	0.00	500,000.00	82,544.89	247,780.05	247,780.03	0.00	169,675.06	252,219.97	247,780.03
	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	256,500.00	216,000.00	216,000.00	-722,000.00	-216,000.00	0.00
Total	Transferencias	0.00	0.00	0.00	465,500.00	256,500.00	216,000.00	216,000.00	-722,000.00	-216,000.00	0.00
Total	110 - Tesoro Municipal	250,032,142.00	0.00	250,032,142.00	8,058,781.23	150,289,656.70	141,163,434.84	95,346,646.33	91,683,704.07	108,868,707.16	45,816,788.51
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	19,259,545.30	19,259,545.30	14,178,560.09	18,192,462.70	18,192,462.70	5,080,985.21
	1.3.0.0 - Servicios extraordinarios	755,067.00	0.00	755,067.00	0.00	1,774,040.99	1,774,040.99	1,489,507.85	-1,018,973.99	-1,018,973.99	284,533.14
	1.4.0.0 - Asignaciones familiares	66,445.00	0.00	66,445.00	0.00	145,108.00	145,108.00	121,696.00	-78,663.00	-78,663.00	23,412.00
Total	Gastos en personal	38,273,520.00	0.00	38,273,520.00	0.00	21,178,694.29	21,178,694.29	15,789,763.94	17,094,825.71	17,094,825.71	5,388,930.35
	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	0.00	0.00	-10,816.00	0.00	0.00
	2.4.0.0 - Productos de cuero y caucho	0.00	0.00	0.00	14,714.00	34,480.00	0.00	0.00	-49,194.00	0.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	0.00	0.00	0.00	633,108.14	40,486.41	0.00	0.00	-673,594.55	0.00	0.00
	2.6.0.0 - Productos de minerales no metálicos	0.00	0.00	0.00	11,514.37	442.80	0.00	0.00	-11,957.17	0.00	0.00
	2.7.0.0 - productos metálicos	0.00	0.00	0.00	12,765.34	75,770.26	0.00	0.00	-88,535.60	0.00	0.00
	2.9.0.0 - Otros bienes de consumo	0.00	0.00	0.00	1,186,448.89	68,067.30	0.00	0.00	-1,254,516.19	0.00	0.00
Total	Bienes de consumo	0.00	0.00	0.00	1,858,550.74	230,062.77	0.00	0.00	-2,088,613.51	0.00	0.00

	3.0.0.0 - Servicios no personales										
	3.3.0.0 - Mantenimiento, reparación y limpieza	0.00	0.00	0.00	338,720.00	34,300.00	0.00	0.00	-373,020.00	0.00	0.00
	3.7.0.0 - Pasajes y viáticos	77,094.00	0.00	77,094.00	0.00	33,743.74	33,743.74	28,137.34	43,350.26	43,350.26	5,606.40
	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
Total	Servicios no personales	5,077,094.00	-5,000,000.00	77,094.00	338,720.00	68,043.74	33,743.74	28,137.34	-329,669.74	43,350.26	5,606.40
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	0.00	0.00	0.00	26,690.47	45,950.00	0.00	0.00	-72,640.47	0.00	0.00
Total	Bienes de uso	0.00	0.00	0.00	26,690.47	45,950.00	0.00	0.00	-72,640.47	0.00	0.00
Total	131 - De origen municipal	43,350,614.00	-5,000,000.00	38,350,614.00	2,223,961.21	21,522,750.80	21,212,438.03	15,817,901.28	14,603,901.99	17,138,175.97	5,394,536.75
132 - De origen provincial											
	2.0.0.0 - Bienes de consumo										
	2.5.0.0 - Productos químicos, combustibles y lubricantes	0.00	222,100.00	222,100.00	0.00	0.00	0.00	0.00	222,100.00	222,100.00	0.00
	2.7.0.0 - productos metálicos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2.9.0.0 - Otros bienes de consumo	0.00	1,200,000.00	1,200,000.00	11,880.00	19,436.10	19,436.10	14,096.10	1,168,683.90	1,180,563.90	5,340.00
Total	Bienes de consumo	0.00	1,422,100.00	1,422,100.00	11,880.00	19,436.10	19,436.10	14,096.10	1,390,783.90	1,402,663.90	5,340.00
	3.0.0.0 - Servicios no personales										
	3.4.0.0 - Servicios técnicos y profesionales	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00
Total	Servicios no personales	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	0.00	1,800,000.00	1,800,000.00	428,642.08	971,980.94	354,095.02	131,044.74	399,376.98	1,445,904.98	223,050.28
Total	Bienes de uso	0.00	1,800,000.00	1,800,000.00	428,642.08	971,980.94	354,095.02	131,044.74	399,376.98	1,445,904.98	223,050.28
Total	132 - De origen provincial	0.00	4,222,100.00	4,222,100.00	440,522.08	991,417.04	373,531.12	145,140.84	2,790,160.88	3,848,568.88	228,390.28
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
Total	Gastos en personal	2,093,300.00	0.00	2,093,300.00	0.00	561,750.00	561,750.00	561,750.00	1,531,550.00	1,531,550.00	0.00
	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
Total	Servicios no personales	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
	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	0.00	-4,690.00	-4,579.00	4,579.00

Total	Transferencias	0.00	0.00	0.00	0.00	4,690.00	4,579.00	0.00	-4,690.00	-4,579.00	4,579.00
Total	133 - De origen nacional										
		2,093,300.00	0.00	2,093,300.00	0.00	849,440.00	849,329.00	844,750.00	1,243,860.00	1,243,971.00	4,579.00

Total	Prevención, Promoción y Atención de la Salud	295,476,056.00	-777,900.00	294,698,156.00	10,723,264.52	173,653,264.54	163,598,732.99	112,154,438.45	110,321,626.94	131,099,423.01	51,444,294.54
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Apertura Programática:28.00.00 - Protección Sanitaria

110 - Tesoro Municipal

	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	30,936,249.00	0.00	30,936,249.00	0.00	17,067,168.50	17,067,168.50	12,135,096.00	13,869,080.50	13,869,080.50	4,932,072.50
	1.2.0.0 - Personal temporario	1,185,127.00	0.00	1,185,127.00	0.00	100,859.24	100,859.24	75,913.96	1,084,267.76	1,084,267.76	24,945.28
	1.3.0.0 - Servicios extraordinarios	178,161.00	0.00	178,161.00	0.00	361,999.32	361,999.32	281,445.42	-183,838.32	-183,838.32	80,553.90
	1.4.0.0 - Asignaciones familiares	10,320.00	0.00	10,320.00	0.00	31,763.00	31,763.00	28,188.00	-21,443.00	-21,443.00	3,575.00

Total	Gastos en personal	32,309,857.00	0.00	32,309,857.00	0.00	17,561,790.06	17,561,790.06	12,520,643.38	14,748,066.94	14,748,066.94	5,041,146.68
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	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestale	200,000.00	0.00	200,000.00	10,890.00	76,680.00	13,725.00	13,725.00	112,430.00	186,275.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	8,000.00	0.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	2,300,000.00	0.00	2,300,000.00	704,576.28	479,708.82	471,017.95	0.00	1,115,714.90	1,828,982.05	471,017.95
	2.9.0.0 - Otros bienes de consumo	173,000.00	0.00	173,000.00	52,410.75	30,455.50	0.00	0.00	90,133.75	173,000.00	0.00

Total	Bienes de consumo	2,681,000.00	0.00	2,681,000.00	767,877.03	586,844.32	484,742.95	13,725.00	1,326,278.65	2,196,257.05	471,017.95
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	3.0.0.0 - Servicios no personales										
	3.3.0.0 - Mantenimiento, reparación y limpieza	21,000.00	0.00	21,000.00	4,300.00	5,640.00	5,640.00	0.00	11,060.00	15,360.00	5,640.00
	3.4.0.0 - Servicios técnicos y profesionales	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
	3.5.0.0 - Servicios comerciales y financieros	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
	3.7.0.0 - Pasajes y viáticos	110,296.00	0.00	110,296.00	0.00	51,241.72	51,241.72	42,270.70	59,054.28	59,054.28	8,971.02

Total	Servicios no personales	431,296.00	0.00	431,296.00	4,300.00	814,811.72	131,281.72	81,470.70	-387,815.72	300,014.28	49,811.02
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	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00

Total	Bienes de uso	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00
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Total	110 - Tesoro Municipal	35,622,153.00	0.00	35,622,153.00	772,177.03	18,963,446.10	18,177,814.73	12,615,839.08	15,886,529.87	17,444,338.27	5,561,975.65
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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	121,510.40	121,510.40	89,106.89	84,192.60	84,192.60	32,403.51

	1.3.0.0 - Servicios extraordinarios	0.00	0.00	0.00	0.00	15,068.57	15,068.57	11,686.88	-15,068.57	-15,068.57	3,381.69
Total	Gastos en personal	205,703.00	0.00	205,703.00	0.00	136,578.97	136,578.97	100,793.77	69,124.03	69,124.03	35,785.20
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestale	0.00	0.00	0.00	2,000.00	0.00	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	17,375.00	0.00	0.00	0.00	-17,375.00	0.00	0.00
Total	Bienes de consumo	0.00	0.00	0.00	22,958.00	0.00	0.00	0.00	-22,958.00	0.00	0.00
	3.0.0.0 - Servicios no personales										
	3.7.0.0 - Pasajes y viáticos	6,750.00	0.00	6,750.00	0.00	3,075.00	3,075.00	2,512.50	3,675.00	3,675.00	562.50
Total	Servicios no personales	6,750.00	0.00	6,750.00	0.00	3,075.00	3,075.00	2,512.50	3,675.00	3,675.00	562.50
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	0.00	0.00	0.00	11,499.98	0.00	0.00	0.00	-11,499.98	0.00	0.00
Total	Bienes de uso	0.00	0.00	0.00	11,499.98	0.00	0.00	0.00	-11,499.98	0.00	0.00
Total	131 - De origen municipal	212,453.00	0.00	212,453.00	34,457.98	139,653.97	139,653.97	103,306.27	38,341.05	72,799.03	36,347.70
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	0.00	0.00	0.00	22,500.00	22,500.00	0.00
Total	Bienes de consumo	0.00	22,500.00	22,500.00	0.00	0.00	0.00	0.00	22,500.00	22,500.00	0.00
Total	132 - De origen provincial	0.00	22,500.00	22,500.00	0.00	0.00	0.00	0.00	22,500.00	22,500.00	0.00
Total	Protección Sanitaria	35,834,606.00	22,500.00	35,857,106.00	806,635.01	19,103,100.07	18,317,468.70	12,719,145.35	15,947,370.92	17,539,637.30	5,598,323.35
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	2,656,999.65	2,656,999.65	1,880,912.07	1,728,900.35	1,728,900.35	776,087.58
	1.2.0.0 - Personal temporario	592,631.00	0.00	592,631.00	0.00	19,015.35	19,015.35	18,379.30	573,615.65	573,615.65	636.05
	1.3.0.0 - Servicios extraordinarios	14,305.00	0.00	14,305.00	0.00	29,395.12	29,395.12	22,754.20	-15,090.12	-15,090.12	6,640.92
	1.4.0.0 - Asignaciones familiares	18,157.00	0.00	18,157.00	0.00	14,500.00	14,500.00	12,539.00	3,657.00	3,657.00	1,961.00
Total	Gastos en personal	5,010,993.00	0.00	5,010,993.00	0.00	2,719,910.12	2,719,910.12	1,934,584.57	2,291,082.88	2,291,082.88	785,325.55
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestale	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	0.00	125,000.00	40,305.00	13,442.50	11,392.50	0.00	71,252.50	113,607.50	11,392.50
	2.3.0.0 - Productos de papel, cartón e impresos	155,000.00	0.00	155,000.00	2,251.80	67,162.20	67,162.20	0.00	85,586.00	87,837.80	67,162.20
	2.5.0.0 - Productos químicos, combustibles y lubricantes	6,222,200.00	0.00	6,222,200.00	1,943,073.74	2,772,198.99	1,218,212.72	19,600.00	1,506,927.27	5,003,987.28	1,198,612.72
	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	0.00	0.00	51,463.48	20,956.00	20,956.00	0.00	-72,419.48	-20,956.00	20,956.00
	2.9.0.0 - Otros bienes de consumo	776,000.00	0.00	776,000.00	702,896.60	640,726.50	595,903.64	23,599.84	-567,623.10	180,096.36	572,303.80
Total	Bienes de consumo	7,293,200.00	0.00	7,293,200.00	2,739,990.62	3,532,351.19	1,931,492.06	43,199.84	1,020,858.19	5,361,707.94	1,888,292.22
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	195,000.00	0.00	195,000.00	0.00	92,910.00	75,403.80	25,134.60	102,090.00	119,596.20	50,269.20
	3.3.0.0 - Mantenimiento, reparación y limpieza	1,509,200.00	0.00	1,509,200.00	0.00	1,856,249.00	604,950.00	0.00	-347,049.00	904,250.00	604,950.00
	3.4.0.0 - Servicios técnicos y profesionales	1,920,000.00	0.00	1,920,000.00	124,050.00	0.00	0.00	0.00	1,795,950.00	1,920,000.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	686,800.00	0.00	686,800.00	0.00	50,415.90	0.00	0.00	636,384.10	686,800.00	0.00
Total	Servicios no personales	4,311,000.00	0.00	4,311,000.00	124,050.00	1,999,574.90	680,353.80	25,134.60	2,187,375.10	3,630,646.20	655,219.20
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	200,000.00	0.00	200,000.00	222,489.44	3,853.00	3,853.00	0.00	-26,342.44	196,147.00	3,853.00
Total	Bienes de uso	200,000.00	0.00	200,000.00	222,489.44	3,853.00	3,853.00	0.00	-26,342.44	196,147.00	3,853.00
Total Total	110 - Tesoro Municipal	16,815,193.00	0.00	16,815,193.00	3,086,530.06	8,255,689.21	5,335,608.98	2,002,919.01	5,472,973.73	11,479,584.02	3,332,689.97
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	6,442,672.25	6,442,672.25	4,793,676.91	5,241,768.75	5,241,768.75	1,648,995.34
	1.3.0.0 - Servicios extraordinarios	47,104.00	0.00	47,104.00	0.00	162,925.27	162,925.27	144,644.45	-115,821.27	-115,821.27	18,280.82
	1.4.0.0 - Asignaciones familiares	53,677.00	0.00	53,677.00	0.00	76,877.00	76,877.00	65,455.00	-23,200.00	-23,200.00	11,422.00
Total	Gastos en personal	11,785,222.00	0.00	11,785,222.00	0.00	6,682,474.52	6,682,474.52	5,003,776.36	5,102,747.48	5,102,747.48	1,678,698.16
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	0.00	0.00	0.00	12,489.83	15,640.70	0.00	0.00	-28,130.53	0.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	0.00	0.00	0.00	798,215.21	191,069.37	190,912.57	0.00	-989,284.58	-190,912.57	190,912.57
	2.9.0.0 - Otros bienes de consumo	0.00	0.00	0.00	118,574.68	46,739.51	22,429.89	4,479.48	-165,314.19	-22,429.89	17,950.41
Total	Bienes de consumo	0.00	0.00	0.00	929,279.72	253,449.58	213,342.46	4,479.48	-1,182,729.30	-213,342.46	208,862.98
	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	221,944.52	0.00	-283,100.52	-221,944.52	221,944.52
	3.4.0.0 - Servicios técnicos y profesionales	0.00	0.00	0.00	0.00	312,510.00	109,810.00	0.00	-312,510.00	-109,810.00	109,810.00
	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	5,045.04	5,045.04	4,389.84	9,107.96	9,107.96	655.20
	3.9.0.0 - Otros servicios	0.00	0.00	0.00	0.00	369,702.83	367,438.00	0.00	-369,702.83	-367,438.00	367,438.00
Total	Servicios no personales	14,153.00	0.00	14,153.00	180.00	1,003,285.07	731,761.72	4,389.84	-989,312.07	-717,608.72	727,371.88
Total	131 - De origen municipal	11,799,375.00	0.00	11,799,375.00	929,459.72	7,939,209.17	7,627,578.70	5,012,645.68	2,930,706.11	4,171,796.30	2,614,933.02

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	54,670.00	54,670.00	54,670.00	-54,670.00	-54,670.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	0.00	0.00	0.00	12,746.80	119,750.00	119,750.00	119,750.00	-132,496.80	-119,750.00	0.00
	2.9.0.0 - Otros bienes de consumo	0.00	0.00	0.00	73,206.49	36,609.47	36,609.47	36,609.47	-109,815.96	-36,609.47	0.00
Total	Bienes de consumo	0.00	0.00	0.00	85,953.29	211,029.47	211,029.47	211,029.47	-296,982.76	-211,029.47	0.00
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	0.00	0.00	0.00	139,676.70	61,192.50	61,192.50	44,572.50	-200,869.20	-61,192.50	16,620.00
Total	Bienes de uso	0.00	0.00	0.00	139,676.70	61,192.50	61,192.50	44,572.50	-200,869.20	-61,192.50	16,620.00
Total	132 - De origen provincial	0.00	0.00	0.00	225,629.99	272,221.97	272,221.97	255,601.97	-497,851.96	-272,221.97	16,620.00

Total	Atención de Especialidades Médicas Ambulatorias	28,614,568.00	0.00	28,614,568.00	4,241,619.77	16,467,120.35	13,235,409.65	7,271,166.66	7,905,827.88	15,379,158.35	5,964,242.99
Total	Secretaría de Salud	414,819,819.00	-755,400.00	414,064,419.00	15,771,519.30	242,351,187.50	228,279,313.88	155,658,154.62	155,941,712.20	185,785,105.12	72,621,159.26

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	9,504,102.30	9,504,102.30	6,618,559.77	4,160,878.70	4,160,878.70	2,885,542.53
	1.2.0.0 - Personal temporario	287,589.00	0.00	287,589.00	0.00	54,950.62	54,950.62	38,077.80	232,638.38	232,638.38	16,872.82
	1.3.0.0 - Servicios extraordinarios	361,975.00	0.00	361,975.00	0.00	740,477.63	740,477.63	589,413.18	-378,502.63	-378,502.63	151,064.45
	1.4.0.0 - Asignaciones familiares	22,717.00	0.00	22,717.00	0.00	56,990.00	56,990.00	45,418.00	-34,273.00	-34,273.00	11,572.00
Total	Gastos en personal	14,337,262.00	0.00	14,337,262.00	0.00	10,356,520.55	10,356,520.55	7,291,468.75	3,980,741.45	3,980,741.45	3,065,051.80
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestale	0.00	0.00	0.00	0.00	18,606.40	13,493.65	0.00	-18,606.40	-13,493.65	13,493.65
	2.3.0.0 - Productos de papel, cartón e impresos	0.00	0.00	0.00	43,139.00	0.00	0.00	0.00	-43,139.00	0.00	0.00

	2.4.0.0 - Productos de cuero y caucho	177,411.00	-126,500.00	50,911.00	975.00	0.00	0.00	0.00	49,936.00	50,911.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	0.00	76,000.00	76,000.00	88,764.80	4,551.00	0.00	0.00	-17,315.80	76,000.00	0.00
	2.7.0.0 - productos metálicos	0.00	103,500.00	103,500.00	90,772.60	0.00	0.00	0.00	12,727.40	103,500.00	0.00
	2.9.0.0 - Otros bienes de consumo	0.00	155,902.00	155,902.00	62,172.90	16,140.50	0.00	0.00	77,588.60	155,902.00	0.00
Total	Bienes de consumo	177,411.00	208,902.00	386,313.00	285,824.30	39,297.90	13,493.65	0.00	61,190.80	372,819.35	13,493.65
	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
	3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	1,032.32	0.00	0.00	0.00	-1,032.32	0.00	0.00
	3.7.0.0 - Pasajes y viáticos	27,000.00	0.00	27,000.00	0.00	52,172.69	52,172.69	49,652.69	-25,172.69	-25,172.69	2,520.00
Total	Servicios no personales	747,000.00	-708,902.00	38,098.00	1,032.32	52,172.69	52,172.69	49,652.69	-15,107.01	-14,074.69	2,520.00
Total	110 - Tesoro Municipal	15,261,673.00	-500,000.00	14,761,673.00	286,856.62	10,447,991.14	10,422,186.89	7,341,121.44	4,026,825.24	4,339,486.11	3,081,065.45
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	0.00	-4,400.00	-2,200.00	2,200.00
Total	Servicios no personales	0.00	0.00	0.00	0.00	4,400.00	2,200.00	0.00	-4,400.00	-2,200.00	2,200.00
Total	131 - De origen municipal	0.00	0.00	0.00	0.00	4,400.00	2,200.00	0.00	-4,400.00	-2,200.00	2,200.00
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	26,693.74	26,693.74	10,042.95	-26,693.74	-26,693.74	16,650.79
	1.3.0.0 - Servicios extraordinarios	0.00	0.00	0.00	0.00	3,677.06	3,677.06	1,367.78	-3,677.06	-3,677.06	2,309.28
	1.4.0.0 - Asignaciones familiares	0.00	0.00	0.00	0.00	5,480.00	5,480.00	3,548.00	-5,480.00	-5,480.00	1,932.00
Total	Gastos en personal	0.00	0.00	0.00	0.00	35,850.80	35,850.80	14,958.73	-35,850.80	-35,850.80	20,892.07
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestale	76,244.00	0.00	76,244.00	1,470,371.95	1,453,326.04	501,225.77	256,870.80	-2,847,453.99	-424,981.77	244,354.97
	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	72,890.00	0.00	0.00	0.00	-3,157.00	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	5,640.00	0.00	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	148,747.11	63,305.00	40,830.00	0.00	-183,236.11	-12,014.00	40,830.00
Total	Bienes de consumo	354,354.00	70,000.00	424,354.00	1,697,649.06	1,516,631.04	542,055.77	256,870.80	-2,789,926.10	-117,701.77	285,184.97

	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	0.00	4,980.00	4,980.00	550.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	20,416.00	0.00	20,416.00	5,500.00	0.00	0.00	0.00	14,916.00	20,416.00	0.00
	3.4.0.0 - Servicios técnicos y profesionales	0.00	0.00	0.00	0.00	334,800.00	266,600.00	111,600.00	-334,800.00	-266,600.00	155,000.00
	3.5.0.0 - Servicios comerciales y financieros	4,105.00	0.00	4,105.00	0.00	59,251.80	30,851.80	28,614.88	-55,146.80	-26,746.80	2,236.92
	3.9.0.0 - Otros servicios	0.00	0.00	0.00	0.00	800,333.20	390,854.40	89,395.20	-800,333.20	-390,854.40	301,459.20
Total	Servicios no personales	30,051.00	0.00	30,051.00	5,500.00	1,194,935.00	688,856.20	229,610.08	-1,170,384.00	-658,805.20	459,246.12
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	292,242.00	46,400.00	338,642.00	0.00	0.00	0.00	0.00	338,642.00	338,642.00	0.00
Total	Bienes de uso	292,242.00	46,400.00	338,642.00	0.00	0.00	0.00	0.00	338,642.00	338,642.00	0.00
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar g	1,275,972.00	1,883,600.00	3,159,572.00	1,623,559.50	1,821,838.75	1,500,391.25	376,800.25	-285,826.25	1,659,180.75	1,123,591.00
Total	Transferencias	1,275,972.00	1,883,600.00	3,159,572.00	1,623,559.50	1,821,838.75	1,500,391.25	376,800.25	-285,826.25	1,659,180.75	1,123,591.00
Total	132 - De origen provincial	1,952,619.00	2,000,000.00	3,952,619.00	3,326,708.56	4,569,255.59	2,767,154.02	878,239.86	-3,943,345.15	1,185,464.98	1,888,914.16
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
Total	Bienes de consumo	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
	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	0.00	0.00	0.00	0.00	13,400,000.00	13,400,000.00	0.00
Total	Transferencias	13,400,000.00	0.00	13,400,000.00	0.00	0.00	0.00	0.00	13,400,000.00	13,400,000.00	0.00
Total	133 - De origen nacional	13,400,000.00	0.00	13,400,000.00	0.00	1,969.80	1,969.80	1,969.80	13,398,030.20	13,398,030.20	0.00
Total	Conducción y Administración	30,614,292.00	1,500,000.00	32,114,292.00	3,613,565.18	15,023,616.53	13,193,510.71	8,221,331.10	13,477,110.29	18,920,781.29	4,972,179.61
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	11,870,941.14	11,870,941.14	8,535,766.95	10,765,389.86	10,765,389.86	3,335,174.19
	1.3.0.0 - Servicios extraordinarios	190,055.00	0.00	190,055.00	0.00	306,913.69	306,913.69	257,961.88	-116,858.69	-116,858.69	48,951.81
	1.4.0.0 - Asignaciones familiares	58,260.00	0.00	58,260.00	0.00	95,969.00	95,969.00	81,259.00	-37,709.00	-37,709.00	14,710.00
Total	Gastos en personal	22,884,646.00	0.00	22,884,646.00	0.00	12,273,823.83	12,273,823.83	8,874,987.83	10,610,822.17	10,610,822.17	3,398,836.00

	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestale	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	4,720.00	0.00	0.00	0.00	13,530.00	18,250.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	58,500.00	0.00	58,500.00	0.00	0.00	0.00	0.00	58,500.00	58,500.00	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	0.00	112,860.00	0.00	0.00	0.00	0.00	112,860.00	112,860.00	0.00
	2.6.0.0 - Productos de minerales no metálicos	55,200.00	0.00	55,200.00	0.00	0.00	0.00	0.00	55,200.00	55,200.00	0.00
	2.7.0.0 - productos metálicos	52,799.00	0.00	52,799.00	0.00	0.00	0.00	0.00	52,799.00	52,799.00	0.00
	2.8.0.0 - Minerales	200.00	0.00	200.00	0.00	0.00	0.00	0.00	200.00	200.00	0.00
	2.9.0.0 - Otros bienes de consumo	46,395.00	0.00	46,395.00	0.00	0.00	0.00	0.00	46,395.00	46,395.00	0.00
Total	Bienes de consumo	383,404.00	0.00	383,404.00	4,720.00	0.00	0.00	0.00	378,684.00	383,404.00	0.00
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	0.00	3,262.50	3,262.50	0.00	0.00	0.00	0.00	3,262.50	3,262.50	0.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	0.00	0.00	0.00	0.00	7,938.00	7,938.00	0.00	-7,938.00	-7,938.00	7,938.00
	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	19,574.28	19,574.28	16,343.48	43,750.72	43,750.72	3,230.80
Total	Servicios no personales	177,185.00	0.00	177,185.00	0.00	27,512.28	27,512.28	16,343.48	149,672.72	149,672.72	11,168.80
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar g	8,000,000.00	-1,516,360.00	6,483,640.00	223,750.00	614,861.83	614,861.83	609,361.83	5,645,028.17	5,868,778.17	5,500.00
Total	Transferencias	8,000,000.00	-1,516,360.00	6,483,640.00	223,750.00	614,861.83	614,861.83	609,361.83	5,645,028.17	5,868,778.17	5,500.00
Total	110 - Tesoro Municipal	31,445,235.00	-1,516,360.00	29,928,875.00	228,470.00	12,916,197.94	12,916,197.94	9,500,693.14	16,784,207.06	17,012,677.06	3,415,504.80
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	1,008,389.72	1,008,389.72	736,263.47	842,923.28	842,923.28	272,126.25
	1.3.0.0 - Servicios extraordinarios	18,996.00	0.00	18,996.00	0.00	24,866.21	24,866.21	16,023.79	-5,870.21	-5,870.21	8,842.42
	1.4.0.0 - Asignaciones familiares	14,605.00	0.00	14,605.00	0.00	20,271.00	20,271.00	16,746.00	-5,666.00	-5,666.00	3,525.00
Total	Gastos en personal	1,884,914.00	0.00	1,884,914.00	0.00	1,053,526.93	1,053,526.93	769,033.26	831,387.07	831,387.07	284,493.67
	3.0.0.0 - Servicios no personales										
	3.7.0.0 - Pasajes y viáticos	23,850.00	0.00	23,850.00	0.00	2,175.00	2,175.00	1,612.50	21,675.00	21,675.00	562.50
Total	Servicios no personales	23,850.00	0.00	23,850.00	0.00	2,175.00	2,175.00	1,612.50	21,675.00	21,675.00	562.50
Total	131 - De origen municipal	1,908,764.00	0.00	1,908,764.00	0.00	1,055,701.93	1,055,701.93	770,645.76	853,062.07	853,062.07	285,056.17
132 - De origen provincial											

	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestale	200,276.00	0.00	200,276.00	8,336.50	25,570.34	22,398.00	0.00	166,369.16	177,878.00	22,398.00
	2.2.0.0 - Textiles y vestuario	0.00	0.00	0.00	31,620.00	0.00	0.00	0.00	-31,620.00	0.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	205,007.00	0.00	205,007.00	7,080.00	2,940.00	2,940.00	2,940.00	194,987.00	202,067.00	0.00
	2.4.0.0 - Productos de cuero y caucho	0.00	0.00	0.00	83,620.00	0.00	0.00	0.00	-83,620.00	0.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	64,262.00	0.00	64,262.00	281.34	3,903.70	3,903.70	3,903.70	60,076.96	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	88.00	57.60	57.60	57.60	22,950.40	23,038.40	0.00
	2.9.0.0 - Otros bienes de consumo	192,877.00	0.00	192,877.00	41,740.43	20,404.68	20,404.68	20,404.68	130,731.89	172,472.32	0.00
Total	Bienes de consumo	695,216.00	0.00	695,216.00	172,766.27	52,876.32	49,703.98	27,305.98	469,573.41	645,512.02	22,398.00
	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	3,442.45	0.00	-11,351.89	4,213.55	3,442.45
	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	2,979.00	126,056.00	54,000.00	38,500.00	346,564.00	421,599.00	15,500.00
	3.4.0.0 - Servicios técnicos y profesionales	34,026.00	0.00	34,026.00	0.00	37,200.00	31,000.00	12,400.00	-3,174.00	3,026.00	18,600.00
	3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	6,747.78	4,688.72	4,684.48	2,447.56	-11,436.50	-4,684.48	2,236.92
	3.9.0.0 - Otros servicios	424,746.00	0.00	424,746.00	0.00	340,819.20	0.00	0.00	83,926.80	424,746.00	0.00
Total	Servicios no personales	947,557.00	0.00	947,557.00	9,726.78	527,771.81	93,126.93	53,347.56	410,058.41	854,430.07	39,779.37
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	329,575.00	0.00	329,575.00	0.00	0.00	0.00	0.00	329,575.00	329,575.00	0.00
Total	Bienes de uso	329,575.00	0.00	329,575.00	0.00	0.00	0.00	0.00	329,575.00	329,575.00	0.00
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar g	24,384,332.00	0.00	24,384,332.00	1,291,913.20	7,960,411.40	7,548,213.34	7,432,931.58	15,132,007.40	16,836,118.66	115,281.76
Total	Transferencias	24,384,332.00	0.00	24,384,332.00	1,291,913.20	7,960,411.40	7,548,213.34	7,432,931.58	15,132,007.40	16,836,118.66	115,281.76
Total	132 - De origen provincial	26,356,680.00	0.00	26,356,680.00	1,474,406.25	8,541,059.53	7,691,044.25	7,513,585.12	16,341,214.22	18,665,635.75	177,459.13
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	216,916.00	74,208.00	-316,276.00	-216,916.00	142,708.00
Total	Servicios no personales	0.00	0.00	0.00	0.00	316,276.00	216,916.00	74,208.00	-316,276.00	-216,916.00	142,708.00
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar g	0.00	0.00	0.00	19,272.90	1,875,797.50	1,260,643.15	315,621.27	-1,895,070.40	-1,260,643.15	945,021.88
	5.2.0.0 - Transferencias al sector privado para financiar g	0.00	0.00	0.00	0.00	535,872.00	131,952.00	131,952.00	-535,872.00	-131,952.00	0.00

Total	Transferencias	0.00	0.00	0.00	19,272.90	2,411,669.50	1,392,595.15	447,573.27	-2,430,942.40	-1,392,595.15	945,021.88
Total	133 - De origen nacional	0.00	0.00	0.00	19,272.90	2,727,945.50	1,609,511.15	521,781.27	-2,747,218.40	-1,609,511.15	1,087,729.88
Total	Atención, Promoción y Gestión Social Territorial	59,710,679.00	-1,516,360.00	58,194,319.00	1,722,149.15	25,240,904.90	23,272,455.27	18,306,705.29	31,231,264.95	34,921,863.73	4,965,749.98

Apertura Programática:30.00.00 - Promoción y Protección de la Niñez

110 - Tesoro Municipal

	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	102,092,096.00	0.00	102,092,096.00	0.00	54,082,684.74	54,082,684.74	38,605,493.63	48,009,411.26	48,009,411.26	15,477,191.11
	1.2.0.0 - Personal temporario	2,647,989.00	0.00	2,647,989.00	0.00	710,525.80	710,525.80	505,669.58	1,937,463.20	1,937,463.20	204,856.22
	1.3.0.0 - Servicios extraordinarios	3,803,180.00	0.00	3,803,180.00	0.00	4,335,522.55	4,335,522.55	3,523,980.01	-532,342.55	-532,342.55	811,542.54
	1.4.0.0 - Asignaciones familiares	174,003.00	0.00	174,003.00	0.00	372,661.02	372,661.02	310,802.85	-198,658.02	-198,658.02	61,858.17
	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
Total	Gastos en personal	109,220,070.00	0.00	109,220,070.00	0.00	59,501,394.11	59,501,394.11	42,945,946.07	49,718,675.89	49,718,675.89	16,555,448.04

	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestale	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
Total	Bienes de consumo	2,335,346.00	0.00	2,335,346.00	0.00	0.00	0.00	0.00	2,335,346.00	2,335,346.00	0.00

	3.0.0.0 - Servicios no personales										
	3.1.0.0 - Servicios básicos	12,000.00	0.00	12,000.00	0.00	0.00	0.00	0.00	12,000.00	12,000.00	0.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	52,000.00	0.00	52,000.00	0.00	0.00	0.00	0.00	52,000.00	52,000.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	24,000.00	0.00	24,000.00	6,484.04	0.00	0.00	0.00	17,515.96	24,000.00	0.00
	3.7.0.0 - Pasajes y viáticos	77,427.00	0.00	77,427.00	0.00	28,494.12	28,494.12	22,740.52	48,932.88	48,932.88	5,753.60
	3.9.0.0 - Otros servicios	53,000.00	0.00	53,000.00	0.00	0.00	0.00	0.00	53,000.00	53,000.00	0.00
Total	Servicios no personales	218,427.00	0.00	218,427.00	6,484.04	28,494.12	28,494.12	22,740.52	183,448.84	189,932.88	5,753.60

	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	4,500.00	0.00	4,500.00	0.00	0.00	0.00	0.00	4,500.00	4,500.00	0.00

Total	Bienes de uso	4,500.00	0.00	4,500.00	0.00	0.00	0.00	0.00	4,500.00	4,500.00	0.00
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar g	213,100.00	0.00	213,100.00	0.00	100,584.70	100,584.70	73,959.30	112,515.30	112,515.30	26,625.40
Total	Transferencias	213,100.00	0.00	213,100.00	0.00	100,584.70	100,584.70	73,959.30	112,515.30	112,515.30	26,625.40
	7.0.0.0 - Servicio de la deuda y disminución de otros pasivos										
	7.6.0.0 - Disminución de cuentas y documentos a pagar	0.00	0.00	0.00	0.00	0.00	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	111,991,443.00	0.00	111,991,443.00	6,484.04	59,630,472.93	59,630,472.93	43,042,645.89	52,354,486.03	52,360,970.07	16,587,827.04
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	670,224.91	670,224.91	491,178.48	-670,224.91	-670,224.91	179,046.43
	1.2.0.0 - Personal temporario	1,719,014.00	0.00	1,719,014.00	0.00	297,780.71	297,780.71	249,882.37	1,421,233.29	1,421,233.29	47,898.34
	1.3.0.0 - Servicios extraordinarios	60,806.00	0.00	60,806.00	0.00	99,793.37	99,793.37	87,504.64	-38,987.37	-38,987.37	12,288.73
	1.4.0.0 - Asignaciones familiares	24,217.00	0.00	24,217.00	0.00	19,621.00	19,621.00	18,168.00	4,596.00	4,596.00	1,453.00
Total	Gastos en personal	1,804,037.00	0.00	1,804,037.00	0.00	1,087,419.99	1,087,419.99	846,733.49	716,617.01	716,617.01	240,686.50
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestale	4,075,710.00	0.00	4,075,710.00	867,949.87	8,621,747.93	4,129,850.57	2,564,512.19	-5,413,987.80	-54,140.57	1,565,338.38
	2.2.0.0 - Textiles y vestuario	770,939.00	0.00	770,939.00	498,655.95	58,492.00	35,824.00	0.00	213,791.05	735,115.00	35,824.00
	2.3.0.0 - Productos de papel, cartón e impresos	225,646.00	0.00	225,646.00	10,377.00	1,843.50	595.50	0.00	213,425.50	225,050.50	595.50
	2.4.0.0 - Productos de cuero y caucho	4,694.00	0.00	4,694.00	0.00	0.00	0.00	0.00	4,694.00	4,694.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	117,620.00	0.00	117,620.00	54,316.09	125,531.89	79,546.89	14,939.99	-62,227.98	38,073.11	64,606.90
	2.6.0.0 - Productos de minerales no metálicos	167,683.00	-2,118.00	165,565.00	0.00	0.00	0.00	0.00	165,565.00	165,565.00	0.00
	2.7.0.0 - productos metálicos	37,513.00	0.00	37,513.00	3,701.75	3,909.39	1,309.39	0.00	29,901.86	36,203.61	1,309.39
	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	526,416.25	248,863.36	183,801.36	176,371.36	-87,297.61	504,180.64	7,430.00
Total	Bienes de consumo	6,093,889.00	0.00	6,093,889.00	1,961,416.91	9,060,388.07	4,430,927.71	2,755,823.54	-4,927,915.98	1,662,961.29	1,675,104.17
	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	0.00	0.00	0.00	-11,667.00	329,841.00	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	551,727.60	2,053,093.20	929,861.63	652,789.33	-1,241,774.80	433,184.37	277,072.30
	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
Total	Servicios no personales	1,988,489.00	0.00	1,988,489.00	893,235.60	2,053,093.20	929,861.63	652,789.33	-957,839.80	1,058,627.37	277,072.30

	4.0.0.0 - Bienes de uso											
	4.3.0.0 - Maquinaria y equipo	729,836.00	0.00	729,836.00	0.00	0.00	0.00	0.00	729,836.00	729,836.00	0.00	
Total	Bienes de uso	729,836.00	0.00	729,836.00	0.00	0.00	0.00	0.00	729,836.00	729,836.00	0.00	
	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	2,832,200.00	2,832,200.00	2,832,200.00	475,843.00	475,843.00	0.00	
Total	Transferencias	5,308,043.00	-2,000,000.00	3,308,043.00	0.00	2,832,200.00	2,832,200.00	2,832,200.00	475,843.00	475,843.00	0.00	
Total	132 - De origen provincial	15,924,294.00	-2,000,000.00	13,924,294.00	2,854,652.51	15,033,101.26	9,280,409.33	7,087,546.36	-3,963,459.77	4,643,884.67	2,192,862.97	
Total	Promoción y Protección de la Niñez	127,915,737.00	-2,000,000.00	125,915,737.00	2,861,136.55	74,663,574.19	68,910,882.26	50,130,192.25	48,391,026.26	57,004,854.74	18,780,690.01	

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	23,572,663.89	23,572,663.89	16,708,940.70	17,404,682.11	17,404,682.11	6,863,723.19	
	1.2.0.0 - Personal temporario	2,685,735.00	0.00	2,685,735.00	0.00	214,770.90	214,770.90	191,422.69	2,470,964.10	2,470,964.10	23,348.21	
	1.3.0.0 - Servicios extraordinarios	2,682,697.00	0.00	2,682,697.00	0.00	3,627,273.68	3,627,273.68	2,948,609.92	-944,576.68	-944,576.68	678,663.76	
	1.4.0.0 - Asignaciones familiares	147,217.00	0.00	147,217.00	0.00	142,186.00	142,186.00	122,703.00	5,031.00	5,031.00	19,483.00	
	1.6.0.0 - Beneficios y compensaciones	0.00	0.00	0.00	0.00	16,178.25	16,178.25	16,178.25	-16,178.25	-16,178.25	0.00	
Total	Gastos en personal	46,492,995.00	0.00	46,492,995.00	0.00	27,573,072.72	27,573,072.72	19,987,854.56	18,919,922.28	18,919,922.28	7,585,218.16	
	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	
	2.5.0.0 - Productos químicos, combustibles y lubricantes	0.00	0.00	0.00	0.00	6,672.33	920.31	0.00	-6,672.33	-920.31	920.31	
	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	
	2.9.0.0 - Otros bienes de consumo	167,187.00	0.00	167,187.00	0.00	0.00	0.00	0.00	167,187.00	167,187.00	0.00	
Total	Bienes de consumo	174,445.00	0.00	174,445.00	0.00	155,984.93	29,972.76	0.00	18,460.07	144,472.24	29,972.76	
	3.0.0.0 - Servicios no personales											
	3.3.0.0 - Mantenimiento, reparación y limpieza	240,000.00	0.00	240,000.00	0.00	0.00	0.00	0.00	240,000.00	240,000.00	0.00	
	3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	4,992.85	329,793.73	219,420.39	163,476.12	-334,786.58	-219,420.39	55,944.27	
	3.7.0.0 - Pasajes y viáticos	74,700.00	0.00	74,700.00	0.00	34,725.00	34,725.00	29,325.00	39,975.00	39,975.00	5,400.00	
Total	Servicios no personales	314,700.00	0.00	314,700.00	4,992.85	364,518.73	254,145.39	192,801.12	-54,811.58	60,554.61	61,344.27	
Total	110 - Tesoro Municipal	46,982,140.00	0.00	46,982,140.00	4,992.85	28,093,576.38	27,857,190.87	20,180,655.68	18,883,570.77	19,124,949.13	7,676,535.19	

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	128,097.80	128,097.80	92,530.93	108,534.20	108,534.20	35,566.87
	1.3.0.0 - Servicios extraordinarios	21,680.00	0.00	21,680.00	0.00	48,336.63	48,336.63	39,345.24	-26,656.63	-26,656.63	8,991.39
	1.4.0.0 - Asignaciones familiares	4,129.00	0.00	4,129.00	0.00	7,280.00	7,280.00	5,982.00	-3,151.00	-3,151.00	1,298.00
Total	Gastos en personal	262,441.00	0.00	262,441.00	0.00	183,714.43	183,714.43	137,858.17	78,726.57	78,726.57	45,856.26
Total	131 - De origen municipal	262,441.00	0.00	262,441.00	0.00	183,714.43	183,714.43	137,858.17	78,726.57	78,726.57	45,856.26
132 - De origen provincial											
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestale	52,934.00	0.00	52,934.00	776,749.40	1,566,840.10	420,964.50	204,919.45	-2,290,655.50	-368,030.50	216,045.05
	2.2.0.0 - Textiles y vestuario	574,266.00	-194,000.00	380,266.00	0.00	0.00	0.00	0.00	380,266.00	380,266.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	164,820.00	0.00	164,820.00	48,147.75	0.00	0.00	0.00	116,672.25	164,820.00	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	35,559.50	3,615.32	2,541.60	0.00	268,070.18	304,703.40	2,541.60
	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	39.64	356.73	0.00	0.00	115,460.63	115,857.00	0.00
	2.8.0.0 - Minerales	4,790.00	0.00	4,790.00	716.66	4,053.63	0.00	0.00	19.71	4,790.00	0.00
	2.9.0.0 - Otros bienes de consumo	920,101.00	0.00	920,101.00	272,127.46	147,804.00	0.00	0.00	500,169.54	920,101.00	0.00
Total	Bienes de consumo	2,269,389.00	-194,000.00	2,075,389.00	1,135,079.70	1,738,344.05	423,506.10	204,919.45	-798,034.75	1,651,882.90	218,586.65
	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	0.00	1,870,913.00	1,133,742.00	49,218.32	43,394.38	18,248.35	687,952.68	1,827,518.62	25,146.03
	3.4.0.0 - Servicios técnicos y profesionales	76,559.00	0.00	76,559.00	0.00	23,650.00	14,850.00	2,200.00	52,909.00	61,709.00	12,650.00
	3.5.0.0 - Servicios comerciales y financieros	630,640.00	84,000.00	714,640.00	540,410.87	1,858,715.07	1,320,656.28	1,286,042.28	-1,684,485.94	-606,016.28	34,614.00
	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	0.00	672,574.40	365,705.20	60,508.80	-282,472.40	24,396.80	305,196.40
Total	Servicios no personales	2,977,465.00	84,000.00	3,061,465.00	1,674,152.87	2,604,157.79	1,744,605.86	1,366,999.43	-1,216,845.66	1,316,859.14	377,606.43
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	2,007,543.00	0.00	2,007,543.00	28,900.00	0.00	0.00	0.00	1,978,643.00	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	0.00	6,736.00	6,736.00	850.00
Total	Bienes de uso	2,015,129.00	0.00	2,015,129.00	28,900.00	850.00	850.00	0.00	1,985,379.00	2,014,279.00	850.00
	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	15,329.50	6,626.30	1,582.40	9,127.50	17,830.70	5,043.90

Total	Transferencias	24,457.00	0.00	24,457.00	0.00	15,329.50	6,626.30	1,582.40	9,127.50	17,830.70	5,043.90
Total	132 - De origen provincial	7,286,440.00	-110,000.00	7,176,440.00	2,838,132.57	4,358,681.34	2,175,588.26	1,573,501.28	-20,373.91	5,000,851.74	602,086.98
Total	Promoción y Protección de los Derechos de las Person	54,531,021.00	-110,000.00	54,421,021.00	2,843,125.42	32,635,972.15	30,216,493.56	21,892,015.13	18,941,923.43	24,204,527.44	8,324,478.43

Apertura Programática:32.00.00 - Protección y Promoción de los Derechos de las Mujeres

110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	7,406,844.00	0.00	7,406,844.00	0.00	4,409,143.57	4,409,143.57	3,121,979.54	2,997,700.43	2,997,700.43	1,287,164.03
	1.2.0.0 - Personal temporario	625,415.00	0.00	625,415.00	0.00	60,952.43	60,952.43	43,113.17	564,462.57	564,462.57	17,839.26
	1.3.0.0 - Servicios extraordinarios	257,851.00	0.00	257,851.00	0.00	529,480.17	529,480.17	439,027.64	-271,629.17	-271,629.17	90,452.53
	1.4.0.0 - Asignaciones familiares	2,065.00	0.00	2,065.00	0.00	35,238.00	35,238.00	29,414.00	-33,173.00	-33,173.00	5,824.00
Total	Gastos en personal	8,292,175.00	0.00	8,292,175.00	0.00	5,034,814.17	5,034,814.17	3,633,534.35	3,257,360.83	3,257,360.83	1,401,279.82
	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
Total	Bienes de consumo	235,534.00	0.00	235,534.00	0.00	0.00	0.00	0.00	235,534.00	235,534.00	0.00
	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	142,500.00	47,500.00	0.00	171,000.00	95,000.00
	3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	0.00	1,130.28	1,130.28	571.05	-1,130.28	-1,130.28	559.23
Total	Servicios no personales	313,500.00	0.00	313,500.00	0.00	314,630.28	143,630.28	48,071.05	-1,130.28	169,869.72	95,559.23
Total	110 - Tesoro Municipal	8,841,209.00	0.00	8,841,209.00	0.00	5,349,444.45	5,178,444.45	3,681,605.40	3,491,764.55	3,662,764.55	1,496,839.05

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	70,674.03	70,674.03	33,305.49	-70,674.03	-70,674.03	37,368.54
	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	6,216.98	6,216.98	5,631.53	866.02	866.02	585.45
Total	Gastos en personal	124,979.00	0.00	124,979.00	0.00	85,443.75	85,443.75	47,317.32	39,535.25	39,535.25	38,126.43
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestale	386,632.00	0.00	386,632.00	150,961.79	274,420.72	66,051.17	24,770.70	-38,750.51	320,580.83	41,280.47
	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	1,380.00	515.00	515.00	0.00	23,832.00	25,212.00	515.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	10,400.00	0.00	10,400.00	1,400.00	2,526.00	2,526.00	0.00	6,474.00	7,874.00	2,526.00
	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	96,430.29	43,301.40	0.00	0.00	-2,101.69	137,630.00	0.00
Total	Bienes de consumo	605,121.00	0.00	605,121.00	250,172.08	320,763.12	69,092.17	24,770.70	34,185.80	536,028.83	44,321.47
	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	54,600.00	6,600.00	2,200.00	2,200.00	-33,706.00	25,294.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	192,856.00	0.00	192,856.00	1,025.73	138,000.00	0.00	0.00	53,830.27	192,856.00	0.00
	3.9.0.0 - Otros servicios	797.00	0.00	797.00	0.00	0.00	0.00	0.00	797.00	797.00	0.00
Total	Servicios no personales	222,883.00	0.00	222,883.00	55,625.73	144,600.00	2,200.00	2,200.00	22,657.27	220,683.00	0.00
	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
Total	Bienes de uso	59,459.00	0.00	59,459.00	0.00	0.00	0.00	0.00	59,459.00	59,459.00	0.00
	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	132,000.00	44,000.00	44,000.00	232,928.00	320,928.00	0.00
Total	Transferencias	364,928.00	0.00	364,928.00	0.00	132,000.00	44,000.00	44,000.00	232,928.00	320,928.00	0.00
Total	132 - De origen provincial	1,377,370.00	0.00	1,377,370.00	305,797.81	682,806.87	200,735.92	118,288.02	388,765.32	1,176,634.08	82,447.90
Total	Protección y Promoción de los Derechos de las Mujer	10,218,579.00	0.00	10,218,579.00	305,797.81	6,032,251.32	5,379,180.37	3,799,893.42	3,880,529.87	4,839,398.63	1,579,286.95

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	6,202,863.63	6,202,863.63	4,346,026.55	4,677,418.37	4,677,418.37	1,856,837.08
	1.2.0.0 - Personal temporario	0.00	0.00	0.00	0.00	21,085.52	21,085.52	0.00	-21,085.52	-21,085.52	21,085.52
	1.3.0.0 - Servicios extraordinarios	239,738.00	0.00	239,738.00	0.00	344,257.79	344,257.79	278,763.19	-104,519.79	-104,519.79	65,494.60
	1.4.0.0 - Asignaciones familiares	14,605.00	0.00	14,605.00	0.00	45,599.00	45,599.00	38,254.00	-30,994.00	-30,994.00	7,345.00
Total	Gastos en personal	11,134,625.00	0.00	11,134,625.00	0.00	6,613,805.94	6,613,805.94	4,663,043.74	4,520,819.06	4,520,819.06	1,950,762.20
	3.0.0.0 - Servicios no personales										
	3.5.0.0 - Servicios comerciales y financieros	0.00	2,016,360.00	2,016,360.00	772,000.00	0.00	0.00	0.00	1,244,360.00	2,016,360.00	0.00
Total	Servicios no personales	0.00	2,016,360.00	2,016,360.00	772,000.00	0.00	0.00	0.00	1,244,360.00	2,016,360.00	0.00
Total	110 - Tesoro Municipal	11,134,625.00	2,016,360.00	13,150,985.00	772,000.00	6,613,805.94	6,613,805.94	4,663,043.74	5,765,179.06	6,537,179.06	1,950,762.20

132 - De origen provincial

	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestale	258,752.00	-100,000.00	158,752.00	0.00	83,148.00	83,148.00	0.00	75,604.00	75,604.00	83,148.00
	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
Total	Bienes de consumo	282,372.00	-100,000.00	182,372.00	0.00	83,148.00	83,148.00	0.00	99,224.00	99,224.00	83,148.00
	3.0.0.0 - Servicios no personales										
	3.3.0.0 - Mantenimiento, reparación y limpieza	0.00	210,000.00	210,000.00	0.00	0.00	0.00	0.00	210,000.00	210,000.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	50,000.00	398,000.00	0.00	0.00	-448,000.00	0.00	0.00
	3.9.0.0 - Otros servicios	0.00	0.00	0.00	0.00	51,799.20	27,504.00	27,504.00	-51,799.20	-27,504.00	0.00
Total	Servicios no personales	0.00	210,000.00	210,000.00	50,000.00	449,799.20	27,504.00	27,504.00	-289,799.20	182,496.00	0.00
	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
Total	Bienes de uso	26,873.00	0.00	26,873.00	0.00	0.00	0.00	0.00	26,873.00	26,873.00	0.00
Total	132 - De origen provincial	309,245.00	110,000.00	419,245.00	50,000.00	532,947.20	110,652.00	27,504.00	-163,702.20	308,593.00	83,148.00
Total	Promoción de Igualdad e Inclusión Social para las Pe	11,443,870.00	2,126,360.00	13,570,230.00	822,000.00	7,146,753.14	6,724,457.94	4,690,547.74	5,601,476.86	6,845,772.06	2,033,910.20
Total	Secretaría de Desarrollo Social	294,434,178.00	0.00	294,434,178.00	12,167,774.11	160,743,072.23	147,696,980.11	107,040,684.93	121,523,331.66	146,737,197.89	40,656,295.18

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	4,337,205.15	4,337,205.15	3,040,787.00	1,752,955.85	1,752,955.85	1,296,418.15
	1.2.0.0 - Personal temporario	504,715.00	0.00	504,715.00	0.00	177,955.29	177,955.29	133,684.30	326,759.71	326,759.71	44,270.99
	1.3.0.0 - Servicios extraordinarios	113,985.00	0.00	113,985.00	0.00	124,131.19	124,131.19	107,537.67	-10,146.19	-10,146.19	16,593.52
	1.4.0.0 - Asignaciones familiares	29,209.00	0.00	29,209.00	0.00	17,895.00	17,895.00	14,888.00	11,314.00	11,314.00	3,007.00
	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
Total	Gastos en personal	6,738,070.00	0.00	6,738,070.00	0.00	4,657,673.63	4,657,673.63	3,297,383.97	2,080,396.37	2,080,396.37	1,360,289.66

	3.0.0.0 - Servicios no personales										
	3.7.0.0 - Pasajes y viáticos	34,200.00	0.00	34,200.00	0.00	15,037.50	15,037.50	13,687.50	19,162.50	19,162.50	1,350.00
	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
Total	Servicios no personales	34,200.00	0.00	34,200.00	0.00	354,718.02	354,718.02	353,368.02	-320,518.02	-320,518.02	1,350.00
	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	6,772,270.00	0.00	6,772,270.00	0.00	5,012,391.65	5,012,391.65	3,650,751.99	1,759,878.35	1,759,878.35	1,361,639.66
Total	Dirección, Coordinación y Gestión	6,772,270.00	0.00	6,772,270.00	0.00	5,012,391.65	5,012,391.65	3,650,751.99	1,759,878.35	1,759,878.35	1,361,639.66

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	62,201,075.16	62,201,075.16	44,428,530.81	50,080,756.84	50,080,756.84	17,772,544.35
	1.2.0.0 - Personal temporario	2,559,735.00	0.00	2,559,735.00	0.00	771,864.70	771,864.70	362,182.13	1,787,870.30	1,787,870.30	409,682.57
	1.3.0.0 - Servicios extraordinarios	3,548,059.00	0.00	3,548,059.00	0.00	2,261,747.04	2,261,747.04	1,877,763.46	1,286,311.96	1,286,311.96	383,983.58
	1.4.0.0 - Asignaciones familiares	94,705.00	0.00	94,705.00	0.00	186,412.00	186,412.00	160,546.00	-91,707.00	-91,707.00	25,866.00
Total	Gastos en personal	118,484,331.00	0.00	118,484,331.00	0.00	65,421,098.90	65,421,098.90	46,829,022.40	53,063,232.10	53,063,232.10	18,592,076.50
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestale	0.00	0.00	0.00	0.00	39,650.00	35,282.00	0.00	-39,650.00	-35,282.00	35,282.00
	2.3.0.0 - Productos de papel, cartón e impresos	140,000.00	0.00	140,000.00	0.00	108,138.42	34,952.40	0.00	31,861.58	105,047.60	34,952.40
	2.5.0.0 - Productos químicos, combustibles y lubricantes	60,000.00	0.00	60,000.00	7,288.43	49,289.05	15,795.05	15,795.05	3,422.52	44,204.95	0.00
	2.7.0.0 - productos metálicos	0.00	0.00	0.00	782.40	0.00	0.00	0.00	-782.40	0.00	0.00
	2.9.0.0 - Otros bienes de consumo	21,500.00	53,000.00	74,500.00	78,862.36	24,010.00	24,010.00	13,690.00	-28,372.36	50,490.00	10,320.00
Total	Bienes de consumo	221,500.00	53,000.00	274,500.00	86,933.19	221,087.47	110,039.45	29,485.05	-33,520.66	164,460.55	80,554.40
	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	71,140.00	1,388,209.48	742,701.88	137,787.48	253,630.52	970,278.12	604,914.40
	3.3.0.0 - Mantenimiento, reparación y limpieza	75,520.00	0.00	75,520.00	32,841.00	54,952.00	7,100.00	0.00	-12,273.00	68,420.00	7,100.00
	3.4.0.0 - Servicios técnicos y profesionales	1,341,000.00	-328,000.00	1,013,000.00	84,760.00	541,650.00	335,150.00	211,200.00	386,590.00	677,850.00	123,950.00
	3.5.0.0 - Servicios comerciales y financieros	218,000.00	0.00	218,000.00	848,904.82	956,558.04	928,549.04	116,020.05	-1,587,462.86	-710,549.04	812,528.99
	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	9,258.32	9,258.32	9,042.43	26,551.68	26,551.68	215.89

	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	6,141,681.70	0.00	0.00	0.00	-5,141,681.70	1,000,000.00	0.00
Total	Servicios no personales	4,228,310.00	-53,000.00	4,175,310.00	7,179,327.52	2,950,627.84	2,022,759.24	474,049.96	-5,954,645.36	2,152,550.76	1,548,709.28
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	122,000.00	0.00	122,000.00	13,500.00	0.00	0.00	0.00	108,500.00	122,000.00	0.00
	4.4.0.0 - Equipo de seguridad	4,000.00	0.00	4,000.00	13,500.00	0.00	0.00	0.00	-9,500.00	4,000.00	0.00
	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
Total	Bienes de uso	176,000.00	0.00	176,000.00	27,000.00	0.00	0.00	0.00	149,000.00	176,000.00	0.00
	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
Total	Transferencias	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	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	123,210,141.00	0.00	123,210,141.00	7,293,260.71	68,592,814.21	67,553,897.59	47,332,557.41	47,324,066.08	55,656,243.41	20,221,340.18
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	0.00	0.00	-9,380.00	0.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	0.00	0.00	0.00	1,200.97	30,567.10	17,369.00	17,369.00	-31,768.07	-17,369.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	0.00	0.00	0.00	4,682.40	26,730.50	23,987.00	23,987.00	-31,412.90	-23,987.00	0.00
	2.7.0.0 - productos metálicos	0.00	0.00	0.00	3,750.74	3,097.18	0.00	0.00	-6,847.92	0.00	0.00
	2.9.0.0 - Otros bienes de consumo	0.00	0.00	0.00	34,317.10	52,959.15	11,336.10	11,336.10	-87,276.25	-11,336.10	0.00
Total	Bienes de consumo	0.00	0.00	0.00	43,951.21	122,733.93	52,692.10	52,692.10	-166,685.14	-52,692.10	0.00
	3.0.0.0 - Servicios no personales										
	3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	59,007.10	24,110.90	11,110.90	11,110.90	-83,118.00	-11,110.90	0.00
Total	Servicios no personales	0.00	0.00	0.00	59,007.10	24,110.90	11,110.90	11,110.90	-83,118.00	-11,110.90	0.00
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	0.00	0.00	0.00	97,645.48	0.00	0.00	0.00	-97,645.48	0.00	0.00
Total	Bienes de uso	0.00	0.00	0.00	97,645.48	0.00	0.00	0.00	-97,645.48	0.00	0.00
Total	132 - De origen provincial	0.00	0.00	0.00	200,603.79	146,844.83	63,803.00	63,803.00	-347,448.62	-63,803.00	0.00
Total	Formación y Desarrollo Artístico-Cultural, Promoció	123,210,141.00	0.00	123,210,141.00	7,493,864.50	68,739,659.04	67,617,700.59	47,396,360.41	46,976,617.46	55,592,440.41	20,221,340.18

Total	Secretaría de Cultura	129,982,411.00	0.00	129,982,411.00	7,493,864.50	73,752,050.69	72,630,092.24	51,047,112.40	48,736,495.81	57,352,318.76	21,582,979.84
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	3,545,195.02	3,545,195.02	2,563,846.00	1,775,459.98	1,775,459.98	981,349.02
	1.4.0.0 - Asignaciones familiares	16,513.00	0.00	16,513.00	0.00	22,815.00	22,815.00	19,491.00	-6,302.00	-6,302.00	3,324.00
	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
Total	Gastos en personal	5,337,168.00	0.00	5,337,168.00	0.00	3,589,667.23	3,589,667.23	2,604,994.21	1,747,500.77	1,747,500.77	984,673.02
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	7,130.00	0.00	7,130.00	1,803.70	5,676.30	0.00	0.00	-350.00	7,130.00	0.00
	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	6,916.00	0.00	0.00	0.00	20,504.00	27,420.00	0.00
Total	Bienes de consumo	44,826.00	0.00	44,826.00	8,719.70	5,676.30	0.00	0.00	30,430.00	44,826.00	0.00
	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	9,536.00	0.00	-15,609.00	50,464.00	9,536.00
	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
Total	Servicios no personales	976,500.00	0.00	976,500.00	27,936.00	59,263.09	11,126.09	1,590.09	889,300.91	965,373.91	9,536.00
	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
Total	Bienes de uso	93,000.00	0.00	93,000.00	0.00	0.00	0.00	0.00	93,000.00	93,000.00	0.00
Total	110 - Tesoro Municipal	6,451,494.00	0.00	6,451,494.00	36,655.70	3,654,606.62	3,600,793.32	2,606,584.30	2,760,231.68	2,850,700.68	994,209.02
Total	Control y Coordinación Administrativa	6,451,494.00	0.00	6,451,494.00	36,655.70	3,654,606.62	3,600,793.32	2,606,584.30	2,760,231.68	2,850,700.68	994,209.02
Apertura Programática: 19.00.00 - Obras Públicas											

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	491,253.12	355,798.89	355,798.89	-491,253.12	-355,798.89	0.00
Total	Transferencias	0.00	0.00	0.00	0.00	491,253.12	355,798.89	355,798.89	-491,253.12	-355,798.89	0.00
Total	110 - Tesoro Municipal	0.00	0.00	0.00	0.00	491,253.12	355,798.89	355,798.89	-491,253.12	-355,798.89	0.00
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
Total	Transferencias	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
Total	132 - De origen provincial	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
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	12,180,360.10	5,229,587.13	3,924,998.13	-12,180,360.10	-5,229,587.13	1,304,589.00
Total	Transferencias	0.00	0.00	0.00	0.00	12,180,360.10	5,229,587.13	3,924,998.13	-12,180,360.10	-5,229,587.13	1,304,589.00
Total	133 - De origen nacional	0.00	0.00	0.00	0.00	12,180,360.10	5,229,587.13	3,924,998.13	-12,180,360.10	-5,229,587.13	1,304,589.00
Total	Programa Federal de Integración Socio-Comunitaria	0.00	0.00	0.00	0.00	13,067,206.73	5,980,979.53	4,676,390.53	-13,067,206.73	-5,980,979.53	1,304,589.00
Total	Obras Públicas	0.00	0.00	0.00	0.00	13,067,206.73	5,980,979.53	4,676,390.53	-13,067,206.73	-5,980,979.53	1,304,589.00

Apertura Programática:45.00.00 - Aprobación y Fiscalización de Obras Privadas

110 - Tesoro Municipal											
1.0.0.0 - Gastos en personal											
	1.1.0.0 - Personal permanente	25,161,195.00	0.00	25,161,195.00	0.00	13,792,529.24	13,792,529.24	9,877,348.12	11,368,665.76	11,368,665.76	3,915,181.12
	1.2.0.0 - Personal temporario	148,448.00	0.00	148,448.00	0.00	42,179.67	42,179.67	20,636.10	106,268.33	106,268.33	21,543.57
	1.3.0.0 - Servicios extraordinarios	279,850.00	0.00	279,850.00	0.00	410,500.93	410,500.93	332,468.39	-130,650.93	-130,650.93	78,032.54
	1.4.0.0 - Asignaciones familiares	28,980.00	0.00	28,980.00	0.00	23,422.00	23,422.00	19,514.00	5,558.00	5,558.00	3,908.00
Total	Gastos en personal	25,618,473.00	0.00	25,618,473.00	0.00	14,268,631.84	14,268,631.84	10,249,966.61	11,349,841.16	11,349,841.16	4,018,665.23
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	0.00	211,065.00	11,857.50	7,372.50	0.00	0.00	191,835.00	211,065.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	6,650.00	0.00	6,650.00	2,500.00	0.00	0.00	0.00	4,150.00	6,650.00	0.00

	1.1.0.0 - Personal permanente	4,042,357.00	0.00	4,042,357.00	0.00	2,160,306.49	2,160,306.49	1,652,731.94	1,882,050.51	1,882,050.51	507,574.55
	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	2,940.00	2,940.00	2,291.00	-875.00	-875.00	649.00
Total	Gastos en personal	4,044,422.00	0.00	4,044,422.00	0.00	2,165,660.01	2,165,660.01	1,657,436.46	1,878,761.99	1,878,761.99	508,223.55
	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	1,411.90	2,628.10	0.00	0.00	975.00	5,015.00	0.00
	2.9.0.0 - Otros bienes de consumo	12,384.00	0.00	12,384.00	8,266.00	0.00	0.00	0.00	4,118.00	12,384.00	0.00
Total	Bienes de consumo	17,399.00	0.00	17,399.00	9,677.90	2,628.10	0.00	0.00	5,093.00	17,399.00	0.00
	3.0.0.0 - Servicios no personales										
	3.7.0.0 - Pasajes y viáticos	63,000.00	0.00	63,000.00	0.00	39,750.00	39,750.00	32,700.00	23,250.00	23,250.00	7,050.00
Total	Servicios no personales	63,000.00	0.00	63,000.00	0.00	39,750.00	39,750.00	32,700.00	23,250.00	23,250.00	7,050.00
	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
Total	Bienes de uso	59,000.00	0.00	59,000.00	0.00	0.00	0.00	0.00	59,000.00	59,000.00	0.00
Total	110 - Tesoro Municipal	4,183,821.00	0.00	4,183,821.00	9,677.90	2,208,038.11	2,205,410.01	1,690,136.46	1,966,104.99	1,978,410.99	515,273.55
Total	Mantenimiento de Fachadas Edilicias y Seguridad Ex	4,183,821.00	0.00	4,183,821.00	9,677.90	2,208,038.11	2,205,410.01	1,690,136.46	1,966,104.99	1,978,410.99	515,273.55

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	5,152,126.60	5,152,126.60	3,791,503.29	4,466,467.40	4,466,467.40	1,360,623.31
	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	73,790.63	73,790.63	57,434.03	-37,602.63	-37,602.63	16,356.60
	1.4.0.0 - Asignaciones familiares	0.00	0.00	0.00	0.00	18,888.00	18,888.00	15,255.00	-18,888.00	-18,888.00	3,633.00
Total	Gastos en personal	9,878,464.00	0.00	9,878,464.00	0.00	5,257,628.94	5,257,628.94	3,876,795.73	4,620,835.06	4,620,835.06	1,380,833.21
	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	1,754.75	10,010.25	0.00	0.00	275.00	12,040.00	0.00
	2.9.0.0 - Otros bienes de consumo	18,370.00	0.00	18,370.00	16,911.00	0.00	0.00	0.00	1,459.00	18,370.00	0.00
Total	Bienes de consumo	20,410.00	10,000.00	30,410.00	18,665.75	10,010.25	0.00	0.00	1,734.00	30,410.00	0.00
	3.0.0.0 - Servicios no personales										
	3.5.0.0 - Servicios comerciales y financieros	2,500.00	0.00	2,500.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00	0.00

Total	Servicios no personales	2,500.00	0.00	2,500.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00	0.00
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	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
Total	Bienes de uso	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
Total	110 - Tesoro Municipal	10,004,034.00	0.00	10,004,034.00	18,665.75	5,267,639.19	5,257,628.94	3,876,795.73	4,717,729.06	4,746,405.06	1,380,833.21
Total	Control del Uso, Ocupación y Subdivisión del Suelo	10,004,034.00	0.00	10,004,034.00	18,665.75	5,267,639.19	5,257,628.94	3,876,795.73	4,717,729.06	4,746,405.06	1,380,833.21
Total	Secretaría de Planeamiento Urbano	60,022,142.00	0.00	60,022,142.00	138,496.28	45,003,822.04	37,840,554.12	27,875,734.12	14,879,823.68	22,181,587.88	9,964,820.00

Jurisdicción: 1110117000 - Secretaría de Desarrollo Productivo

Apertura Programática:01.00.00 - Conducción y Administración

110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	1,262,520.00	0.00	1,262,520.00	0.00	1,395,160.31	1,395,160.31	905,885.95	-132,640.31	-132,640.31	489,274.36
	1.3.0.0 - Servicios extraordinarios	24,333.00	0.00	24,333.00	0.00	22,732.22	22,732.22	15,282.70	1,600.78	1,600.78	7,449.52
	1.4.0.0 - Asignaciones familiares	8,113.00	0.00	8,113.00	0.00	9,080.00	9,080.00	7,148.00	-967.00	-967.00	1,932.00
Total	Gastos en personal	1,294,966.00	0.00	1,294,966.00	0.00	1,426,972.53	1,426,972.53	928,316.65	-132,006.53	-132,006.53	498,655.88
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	0.00
	2.9.0.0 - Otros bienes de consumo	22,000.00	0.00	22,000.00	0.00	0.00	0.00	0.00	22,000.00	22,000.00	0.00
Total	Bienes de consumo	26,000.00	0.00	26,000.00	0.00	0.00	0.00	0.00	26,000.00	26,000.00	0.00
	3.0.0.0 - Servicios no personales										
	3.7.0.0 - Pasajes y viáticos	32,500.00	0.00	32,500.00	0.00	0.00	0.00	0.00	32,500.00	32,500.00	0.00
Total	Servicios no personales	32,500.00	0.00	32,500.00	0.00	0.00	0.00	0.00	32,500.00	32,500.00	0.00
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	31,500.00	0.00	31,500.00	0.00	0.00	0.00	0.00	31,500.00	31,500.00	0.00
Total	Bienes de uso	31,500.00	0.00	31,500.00	0.00	0.00	0.00	0.00	31,500.00	31,500.00	0.00
Total	110 - Tesoro Municipal	1,384,966.00	0.00	1,384,966.00	0.00	1,426,972.53	1,426,972.53	928,316.65	-42,006.53	-42,006.53	498,655.88
Total	Conducción y Administración	1,384,966.00	0.00	1,384,966.00	0.00	1,426,972.53	1,426,972.53	928,316.65	-42,006.53	-42,006.53	498,655.88

Apertura Programática:21.00.00 - Promoción y Fortalecimiento Desarrollo Productivo

110 - Tesoro Municipal

	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	6,588,330.00	0.00	6,588,330.00	0.00	3,359,874.06	3,359,874.06	2,417,497.97	3,228,455.94	3,228,455.94	942,376.09
	1.2.0.0 - Personal temporario	223,682.00	0.00	223,682.00	0.00	98,672.95	98,672.95	71,847.40	125,009.05	125,009.05	26,825.55
	1.3.0.0 - Servicios extraordinarios	146,466.00	0.00	146,466.00	0.00	108,697.73	108,697.73	94,737.72	37,768.27	37,768.27	13,960.01
	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
Total	Gastos en personal	6,958,478.00	0.00	6,958,478.00	0.00	3,567,642.74	3,567,642.74	2,584,481.09	3,390,835.26	3,390,835.26	983,161.65
	2.0.0.0 - Bienes de consumo										
	2.2.0.0 - Textiles y vestuario	8,500.00	0.00	8,500.00	3,736.00	0.00	0.00	0.00	4,764.00	8,500.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	155,500.00	0.00	155,500.00	882.36	12,200.30	11,641.72	11,641.72	142,417.34	143,858.28	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	21,500.00	0.00	21,500.00	2.26	1,653.29	0.00	0.00	19,844.45	21,500.00	0.00
	2.7.0.0 - productos metálicos	1,000.00	0.00	1,000.00	387.36	5,796.00	0.00	0.00	-5,183.36	1,000.00	0.00
	2.9.0.0 - Otros bienes de consumo	110,000.00	0.00	110,000.00	10,454.63	14,768.61	8,750.00	0.00	84,776.76	101,250.00	8,750.00
Total	Bienes de consumo	296,500.00	0.00	296,500.00	15,462.61	34,418.20	20,391.72	11,641.72	246,619.19	276,108.28	8,750.00
	3.0.0.0 - Servicios no personales										
	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	0.00	0.00	154,100.00	155,000.00	0.00
	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
Total	Servicios no personales	1,175,000.00	-50,000.00	1,125,000.00	165.00	3,730.33	2,995.33	2,995.33	1,121,104.67	1,122,004.67	0.00
	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
Total	Bienes de uso	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
	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	100,584.70	100,584.70	73,959.30	112,515.30	112,515.30	26,625.40
Total	Transferencias	213,100.00	0.00	213,100.00	0.00	100,584.70	100,584.70	73,959.30	112,515.30	112,515.30	26,625.40
Total	110 - Tesoro Municipal	8,936,578.00	0.00	8,936,578.00	17,527.61	3,728,875.97	3,714,114.49	2,673,077.44	5,190,174.42	5,222,463.51	1,041,037.05

	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	
Total	Gastos en personal	53,467.00	0.00	53,467.00	0.00	0.00	0.00	0.00	53,467.00	53,467.00	0.00	
Total	132 - De origen provincial	53,467.00	0.00	53,467.00	0.00	0.00	0.00	0.00	53,467.00	53,467.00	0.00	
Total	Promoción y Fortalecimiento Desarrollo Productivo	8,990,045.00	0.00	8,990,045.00	17,527.61	3,728,875.97	3,714,114.49	2,673,077.44	5,243,641.42	5,275,930.51	1,041,037.05	
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	1,389,741.37	1,389,741.37	989,180.44	1,482,639.63	1,482,639.63	400,560.93	
	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	53,884.15	53,884.15	37,901.47	-15,504.15	-15,504.15	15,982.68	
	1.4.0.0 - Asignaciones familiares	14,233.00	0.00	14,233.00	0.00	17,781.00	17,781.00	14,787.00	-3,548.00	-3,548.00	2,994.00	
Total	Gastos en personal	2,944,339.00	0.00	2,944,339.00	0.00	1,461,406.52	1,461,406.52	1,041,868.91	1,482,932.48	1,482,932.48	419,537.61	
	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	
Total	Bienes de consumo	1,067,000.00	0.00	1,067,000.00	2,424.66	4,377.96	4,377.96	2,337.96	1,060,197.38	1,062,622.04	2,040.00	
	3.0.0.0 - Servicios no personales											
	3.2.0.0 - Alquileres y derechos	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	
	3.3.0.0 - Mantenimiento, reparación y limpieza	10,000.00	0.00	10,000.00	0.00	4,446.00	0.00	0.00	5,554.00	10,000.00	0.00	
	3.5.0.0 - Servicios comerciales y financieros	15,000.00	0.00	15,000.00	338.41	26,201.30	0.00	0.00	-11,539.71	15,000.00	0.00	
	3.7.0.0 - Pasajes y viáticos	33,400.00	0.00	33,400.00	0.00	10,800.00	10,800.00	10,800.00	22,600.00	22,600.00	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	
Total	Servicios no personales	166,400.00	0.00	166,400.00	338.41	41,447.30	10,800.00	10,800.00	124,614.29	155,600.00	0.00	
	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	
Total	Bienes de uso	140,000.00	0.00	140,000.00	0.00	0.00	0.00	0.00	140,000.00	140,000.00	0.00	
Total	110 - Tesoro Municipal	4,317,739.00	0.00	4,317,739.00	2,763.07	1,507,231.78	1,476,584.48	1,055,006.87	2,807,744.15	2,841,154.52	421,577.61	

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	69,600.00	69,600.00	-314,100.00	-69,600.00	0.00
	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
Total	Servicios no personales	0.00	0.00	0.00	1,600.00	318,800.00	75,900.00	72,120.00	-320,400.00	-75,900.00	3,780.00
Total	132 - De origen provincial	0.00	0.00	0.00	1,600.00	318,800.00	75,900.00	72,120.00	-320,400.00	-75,900.00	3,780.00
Total	Promoción y Asistencia a la Economía Social y Solida	4,317,739.00	0.00	4,317,739.00	4,363.07	1,826,031.78	1,552,484.48	1,127,126.87	2,487,344.15	2,765,254.52	425,357.61

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	138,010.52	138,010.52	100,265.26	114,205.48	114,205.48	37,745.26
	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
Total	Gastos en personal	255,320.00	0.00	255,320.00	0.00	138,138.94	138,138.94	100,393.68	117,181.06	117,181.06	37,745.26
	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	0.00	0.00	33,464.14	34,000.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	0.00	0.00	0.00	8.40	36.50	0.00	0.00	-44.90	0.00	0.00
	2.9.0.0 - Otros bienes de consumo	25,000.00	0.00	25,000.00	191.06	1,729.70	0.00	0.00	23,079.24	25,000.00	0.00
Total	Bienes de consumo	59,000.00	0.00	59,000.00	412.08	2,089.44	0.00	0.00	56,498.48	59,000.00	0.00
	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
Total	Servicios no personales	149,000.00	0.00	149,000.00	0.00	0.00	0.00	0.00	149,000.00	149,000.00	0.00
	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
Total	Bienes de uso	62,000.00	0.00	62,000.00	0.00	0.00	0.00	0.00	62,000.00	62,000.00	0.00
Total	110 - Tesoro Municipal	525,320.00	0.00	525,320.00	412.08	140,228.38	138,138.94	100,393.68	384,679.54	387,181.06	37,745.26

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	55,199.91	55,199.91	40,482.04	46,645.09	46,645.09	14,717.87
	1.4.0.0 - Asignaciones familiares	0.00	0.00	0.00	0.00	3,085.00	3,085.00	2,436.00	-3,085.00	-3,085.00	649.00

Total		Secretaría de Seguridad, Justicia Munic. y Control									
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Jurisdicción: 1110119000 - Secretaría de Des.Tecnol. y Mejora de la Administ.											
Apertura Programática:01.00.00 - Conducción y Administración											
110 - Tesoro Municipal											
1.0.0.0 - Gastos en personal											
	1.1.0.0 - Personal permanente	5,348,337.00	0.00	5,348,337.00	0.00	2,832,902.21	2,832,902.21	1,968,282.66	2,515,434.79	2,515,434.79	864,619.55
	1.2.0.0 - Personal temporario	290,558.00	0.00	290,558.00	0.00	0.00	0.00	0.00	290,558.00	290,558.00	0.00
	1.3.0.0 - Servicios extraordinarios	34,773.00	0.00	34,773.00	0.00	22,761.06	22,761.06	16,689.88	12,011.94	12,011.94	6,071.18
	1.4.0.0 - Asignaciones familiares	0.00	0.00	0.00	0.00	9,239.00	9,239.00	8,069.00	-9,239.00	-9,239.00	1,170.00
Total	Gastos en personal	5,673,668.00	0.00	5,673,668.00	0.00	2,864,902.27	2,864,902.27	1,993,041.54	2,808,765.73	2,808,765.73	871,860.73
2.0.0.0 - Bienes de consumo											
	2.3.0.0 - Productos de papel, cartón e impresos	1,100.00	0.00	1,100.00	0.00	0.00	0.00	0.00	1,100.00	1,100.00	0.00
	2.9.0.0 - Otros bienes de consumo	1,450.00	0.00	1,450.00	0.00	49,163.90	49,163.90	0.00	-47,713.90	-47,713.90	49,163.90
Total	Bienes de consumo	2,550.00	0.00	2,550.00	0.00	49,163.90	49,163.90	0.00	-46,613.90	-46,613.90	49,163.90
3.0.0.0 - Servicios no personales											
	3.1.0.0 - Servicios básicos	0.00	0.00	0.00	0.00	31,469,937.75	513,346.07	49,071.58	-31,469,937.75	-513,346.07	464,274.49
	3.7.0.0 - Pasajes y viáticos	0.00	0.00	0.00	0.00	1,050.07	1,050.07	1,050.07	-1,050.07	-1,050.07	0.00
Total	Servicios no personales	0.00	0.00	0.00	0.00	31,470,987.82	514,396.14	50,121.65	-31,470,987.82	-514,396.14	464,274.49
4.0.0.0 - Bienes de uso											
	4.3.0.0 - Maquinaria y equipo	0.00	0.00	0.00	0.00	569.70	569.70	0.00	-569.70	-569.70	569.70
Total	Bienes de uso	0.00	0.00	0.00	0.00	569.70	569.70	0.00	-569.70	-569.70	569.70
7.0.0.0 - Servicio de la deuda y disminución de otros pasivos											
	7.6.0.0 - Disminución de cuentas y documentos a pagar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	Servicio de la deuda y disminución de otros pasivos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	110 - Tesoro Municipal	5,676,218.00	0.00	5,676,218.00	0.00	34,385,623.69	3,429,032.01	2,043,163.19	-28,709,405.69	2,247,185.99	1,385,868.82
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	241,872.31	236,636.05	236,636.05	80,327.64
	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	3,192.00	-3,590.00	-3,590.00	398.00
Total	Gastos en personal	560,380.00	0.00	560,380.00	0.00	325,789.95	325,789.95	245,064.31	234,590.05	234,590.05	80,725.64
Total	131 - De origen municipal	560,380.00	0.00	560,380.00	0.00	325,789.95	325,789.95	245,064.31	234,590.05	234,590.05	80,725.64
Total	Conducción y Administración	6,236,598.00	0.00	6,236,598.00	0.00	34,711,413.64	3,754,821.96	2,288,227.50	-28,474,815.64	2,481,776.04	1,466,594.46
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	1,715,957.15	2,191,439.14	2,191,439.14	602,602.71
	1.3.0.0 - Servicios extraordinarios	0.00	0.00	0.00	0.00	5,988.27	5,988.27	2,648.37	-5,988.27	-5,988.27	3,339.90
	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
Total	Gastos en personal	4,509,999.00	0.00	4,509,999.00	0.00	2,325,872.13	2,325,872.13	1,719,929.52	2,184,126.87	2,184,126.87	605,942.61
	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
Total	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
	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	152,280.00	119,520.00	4,077,040.00	4,240,840.00	32,760.00
Total	Servicios no personales	4,393,120.00	0.00	4,393,120.00	0.00	316,080.00	152,280.00	119,520.00	4,077,040.00	4,240,840.00	32,760.00
	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
Total	Bienes de uso	216,000.00	0.00	216,000.00	0.00	0.00	0.00	0.00	216,000.00	216,000.00	0.00
Total	110 - Tesoro Municipal	9,119,119.00	0.00	9,119,119.00	0.00	2,657,952.13	2,493,096.72	1,854,394.11	6,461,166.87	6,626,022.28	638,702.61
Total	Desarrollo y Mantenimiento de Sistemas Informáticos	9,119,119.00	0.00	9,119,119.00	0.00	2,657,952.13	2,493,096.72	1,854,394.11	6,461,166.87	6,626,022.28	638,702.61
Apertura Programática:	50.00.00 - Desarrollo Tecnológico y Mejora de la Administración										
	50.02.00 - Asistencia Técnica a Usuarios Red										
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	6,567,959.00	0.00	6,567,959.00	0.00	3,596,374.19	3,596,374.19	2,620,698.25	2,971,584.81	2,971,584.81	975,675.94
	1.3.0.0 - Servicios extraordinarios	102,649.00	0.00	102,649.00	0.00	145,374.76	145,374.76	111,083.63	-42,725.76	-42,725.76	34,291.13
	1.4.0.0 - Asignaciones familiares	0.00	0.00	0.00	0.00	24,661.00	24,661.00	19,742.00	-24,661.00	-24,661.00	4,919.00

Total	Gastos en personal	6,670,608.00	0.00	6,670,608.00	0.00	3,766,409.95	3,766,409.95	2,751,523.88	2,904,198.05	2,904,198.05	1,014,886.07
	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
Total	Bienes de consumo	645,160.00	0.00	645,160.00	0.00	0.00	0.00	0.00	645,160.00	645,160.00	0.00
	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	6,600.00	17,950.00	17,950.00	1,350.00
Total	Servicios no personales	75,900.00	0.00	75,900.00	0.00	7,950.00	7,950.00	6,600.00	67,950.00	67,950.00	1,350.00
	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
Total	Bienes de uso	225,000.00	0.00	225,000.00	0.00	0.00	0.00	0.00	225,000.00	225,000.00	0.00
Total	110 - Tesoro Municipal	7,616,668.00	0.00	7,616,668.00	0.00	3,774,359.95	3,774,359.95	2,758,123.88	3,842,308.05	3,842,308.05	1,016,236.07
Total	Asistencia Técnica a Usuarios Red	7,616,668.00	0.00	7,616,668.00	0.00	3,774,359.95	3,774,359.95	2,758,123.88	3,842,308.05	3,842,308.05	1,016,236.07
Apertura Programática:	50.00.00 - Desarrollo Tecnológico y Mejora de la Administración										
	50.03.00 - Instalación y Gestión Servicios de Comunicación										
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	4,058,433.00	0.00	4,058,433.00	0.00	2,216,000.11	2,216,000.11	1,615,142.95	1,842,432.89	1,842,432.89	600,857.16
	1.3.0.0 - Servicios extraordinarios	51,603.00	0.00	51,603.00	0.00	124,161.95	124,161.95	98,200.47	-72,558.95	-72,558.95	25,961.48
Total	Gastos en personal	4,110,036.00	0.00	4,110,036.00	0.00	2,340,162.06	2,340,162.06	1,713,343.42	1,769,873.94	1,769,873.94	626,818.64
	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	0.00	-87,786.00	-87,786.00	87,786.00
Total	Bienes de consumo	295,650.00	0.00	295,650.00	0.00	87,786.00	87,786.00	0.00	207,864.00	207,864.00	87,786.00
	3.0.0.0 - Servicios no personales										
	3.1.0.0 - Servicios básicos	12,337,991.00	0.00	12,337,991.00	1,055,604.00	1,541,996.59	1,228,420.03	941,844.79	9,740,390.41	11,109,570.97	286,575.24
	3.2.0.0 - Alquileres y derechos	0.00	0.00	0.00	3,325,682.40	449,995.00	449,995.00	0.00	-3,775,677.40	-449,995.00	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	0.00	6,750,000.00	0.00	35,750.00	35,750.00	0.00	6,714,250.00	6,714,250.00	35,750.00
	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
Total	Servicios no personales	19,808,711.00	0.00	19,808,711.00	4,381,286.40	2,027,741.59	1,714,165.03	941,844.79	13,399,683.01	18,094,545.97	772,320.24
	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
Total	Bienes de uso	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
Total	110 - Tesoro Municipal	25,943,243.00	0.00	25,943,243.00	4,381,286.40	4,455,689.65	4,142,113.09	2,655,188.21	17,106,266.95	21,801,129.91	1,486,924.88
Total	Instalación y Gestión Servicios de Comunicación	25,943,243.00	0.00	25,943,243.00	4,381,286.40	4,455,689.65	4,142,113.09	2,655,188.21	17,106,266.95	21,801,129.91	1,486,924.88
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	607,019.04	692,642.61	692,642.61	226,869.35
	1.3.0.0 - Servicios extraordinarios	25,976.00	0.00	25,976.00	0.00	60,733.35	60,733.35	49,657.50	-34,757.35	-34,757.35	11,075.85
Total	Gastos en personal	1,552,507.00	0.00	1,552,507.00	0.00	894,621.74	894,621.74	656,676.54	657,885.26	657,885.26	237,945.20
	2.0.0.0 - Bienes de consumo										
	2.9.0.0 - Otros bienes de consumo	0.00	0.00	0.00	0.00	4,004.80	4,004.80	0.00	-4,004.80	-4,004.80	4,004.80
Total	Bienes de consumo	0.00	0.00	0.00	0.00	4,004.80	4,004.80	0.00	-4,004.80	-4,004.80	4,004.80
	3.0.0.0 - Servicios no personales										
	3.3.0.0 - Mantenimiento, reparación y limpieza	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	150,000.00	150,000.00	0.00
	3.4.0.0 - Servicios técnicos y profesionales	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	0.00	9,047.50	9,047.50	9,047.50	-9,047.50	-9,047.50	0.00
Total	Servicios no personales	350,000.00	0.00	350,000.00	0.00	9,047.50	9,047.50	9,047.50	340,952.50	340,952.50	0.00
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	1,420,780.00	0.00	1,420,780.00	0.00	0.00	0.00	0.00	1,420,780.00	1,420,780.00	0.00
	4.8.0.0 - Activos intangibles	1,056,555.00	0.00	1,056,555.00	0.00	0.00	0.00	0.00	1,056,555.00	1,056,555.00	0.00
Total	Bienes de uso	2,477,335.00	0.00	2,477,335.00	0.00	0.00	0.00	0.00	2,477,335.00	2,477,335.00	0.00
Total	110 - Tesoro Municipal	4,379,842.00	0.00	4,379,842.00	0.00	907,674.04	907,674.04	665,724.04	3,472,167.96	3,472,167.96	241,950.00
Total	Administración Servicios de Red	4,379,842.00	0.00	4,379,842.00	0.00	907,674.04	907,674.04	665,724.04	3,472,167.96	3,472,167.96	241,950.00
Apertura Programática:	50.00.00 - Desarrollo Tecnológico y Mejora de la Administración										
	50.05.00 - Desarrollo de Conocimientos y Habilidades de los Agentes Municipales										
110 - Tesoro Municipal											

110 - Tesoro Municipal

	1.0.0.0 - Gastos en personal										
	1.2.0.0 - Personal temporario	169,656.00	0.00	169,656.00	0.00	11,891.24	11,891.24	11,557.38	157,764.76	157,764.76	333.86
Total	Gastos en personal	169,656.00	0.00	169,656.00	0.00	11,891.24	11,891.24	11,557.38	157,764.76	157,764.76	333.86
	3.0.0.0 - Servicios no personales										
	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
Total	Servicios no personales	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
Total	110 - Tesoro Municipal	7,027,248.00	0.00	7,027,248.00	0.00	11,891.24	11,891.24	11,557.38	7,015,356.76	7,015,356.76	333.86
Total	Atención de Solicitudes de Servicios de los Vecinos	7,027,248.00	0.00	7,027,248.00	0.00	11,891.24	11,891.24	11,557.38	7,015,356.76	7,015,356.76	333.86
Total	Desarrollo Tecnológico y Mejora de la Administració	56,128,004.00	0.00	56,128,004.00	4,381,286.40	12,731,088.53	12,252,656.56	8,618,809.31	39,015,629.07	43,875,347.44	3,633,847.25
Total	Secretaría de Des.Tecnol. y Mejora de la Administr.	62,364,602.00	0.00	62,364,602.00	4,381,286.40	47,442,502.17	16,007,478.52	10,907,036.81	10,540,813.43	46,357,123.48	5,100,441.71

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	1,380,867.70	1,380,867.70	937,004.83	744,669.30	744,669.30	443,862.87
	1.2.0.0 - Personal temporario	478,446.00	0.00	478,446.00	0.00	91,160.90	91,160.90	88,093.30	387,285.10	387,285.10	3,067.60
	1.3.0.0 - Servicios extraordinarios	54,750.00	0.00	54,750.00	0.00	20,051.83	20,051.83	15,949.03	34,698.17	34,698.17	4,102.80
Total	Gastos en personal	2,658,733.00	0.00	2,658,733.00	0.00	1,492,080.43	1,492,080.43	1,041,047.16	1,166,652.57	1,166,652.57	451,033.27
	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	7,970.71	50,250.00	50,250.00	35,800.00	-23,570.71	-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	26,736.57	0.00	0.00	0.00	69,969.43	96,706.00	0.00
Total	Bienes de consumo	189,820.00	-58,464.00	131,356.00	34,707.28	50,250.00	50,250.00	35,800.00	46,398.72	81,106.00	14,450.00
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	30,240.00	0.00	30,240.00	0.00	628,646.60	507,686.60	0.00	-598,406.60	-477,446.60	507,686.60
	3.3.0.0 - Mantenimiento, reparación y limpieza	45,360.00	58,464.00	103,824.00	13,080.00	64,260.00	50,930.00	0.00	26,484.00	52,894.00	50,930.00

	3.4.0.0 - Servicios técnicos y profesionales	0.00	0.00	0.00	0.00	20,700.00	12,600.00	9,000.00	-20,700.00	-12,600.00	3,600.00
	3.5.0.0 - Servicios comerciales y financieros	18,900.00	0.00	18,900.00	0.00	13,500.00	13,500.00	0.00	5,400.00	5,400.00	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
Total	Servicios no personales	157,500.00	58,464.00	215,964.00	13,080.00	727,106.60	584,716.60	9,000.00	-524,222.60	-368,752.60	575,716.60
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	121,470.00	0.00	121,470.00	0.00	1,031,964.00	1,031,964.00	429,284.00	-910,494.00	-910,494.00	602,680.00
Total	Bienes de uso	121,470.00	0.00	121,470.00	0.00	1,031,964.00	1,031,964.00	429,284.00	-910,494.00	-910,494.00	602,680.00
Total	110 - Tesoro Municipal	3,127,523.00	0.00	3,127,523.00	47,787.28	3,301,401.03	3,159,011.03	1,515,131.16	-221,665.31	-31,488.03	1,643,879.87
Total	Coordinación y Administración	3,127,523.00	0.00	3,127,523.00	47,787.28	3,301,401.03	3,159,011.03	1,515,131.16	-221,665.31	-31,488.03	1,643,879.87
Apertura Programática:	01.00.00 - Coordinación y Administración de Actividades Centrales										
	01.02.00 - Sanción de Contravenciones y Aplicación de Justicia Municipal										
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	18,363,525.00	0.00	18,363,525.00	0.00	10,294,751.91	10,294,751.91	7,374,607.31	8,068,773.09	8,068,773.09	2,920,144.60
	1.3.0.0 - Servicios extraordinarios	725,350.00	0.00	725,350.00	0.00	105,592.03	105,592.03	69,081.97	619,757.97	619,757.97	36,510.06
	1.4.0.0 - Asignaciones familiares	22,717.00	0.00	22,717.00	0.00	35,844.00	35,844.00	30,526.00	-13,127.00	-13,127.00	5,318.00
Total	Gastos en personal	19,111,592.00	0.00	19,111,592.00	0.00	10,436,187.94	10,436,187.94	7,474,215.28	8,675,404.06	8,675,404.06	2,961,972.66
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	0.00	0.00	0.00	62,859.00	0.00	0.00	0.00	-62,859.00	0.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	0.00	0.00	0.00	322.80	0.00	0.00	0.00	-322.80	0.00	0.00
	2.9.0.0 - Otros bienes de consumo	0.00	0.00	0.00	82,152.54	0.00	0.00	0.00	-82,152.54	0.00	0.00
Total	Bienes de consumo	0.00	0.00	0.00	145,334.34	0.00	0.00	0.00	-145,334.34	0.00	0.00
	3.0.0.0 - Servicios no personales										
	3.3.0.0 - Mantenimiento, reparación y limpieza	0.00	0.00	0.00	1,820.00	0.00	0.00	0.00	-1,820.00	0.00	0.00
Total	Servicios no personales	0.00	0.00	0.00	1,820.00	0.00	0.00	0.00	-1,820.00	0.00	0.00
Total	110 - Tesoro Municipal	19,111,592.00	0.00	19,111,592.00	147,154.34	10,436,187.94	10,436,187.94	7,474,215.28	8,528,249.72	8,675,404.06	2,961,972.66
Total	Sanción de Contravenciones y Aplicación de Justicia	19,111,592.00	0.00	19,111,592.00	147,154.34	10,436,187.94	10,436,187.94	7,474,215.28	8,528,249.72	8,675,404.06	2,961,972.66
Total	Coordinación y Administración de Actividades Centr	22,239,115.00	0.00	22,239,115.00	194,941.62	13,737,588.97	13,595,198.97	8,989,346.44	8,306,584.41	8,643,916.03	4,605,852.53
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	11,952,790.59	11,952,790.59	8,458,663.67	8,028,534.41	8,028,534.41	3,494,126.92
	1.2.0.0 - Personal temporario	7,458,657.00	0.00	7,458,657.00	0.00	1,247,420.86	1,247,420.86	965,375.06	6,211,236.14	6,211,236.14	282,045.80
	1.3.0.0 - Servicios extraordinarios	682,917.00	0.00	682,917.00	0.00	1,117,182.73	1,117,182.73	931,319.41	-434,265.73	-434,265.73	185,863.32
	1.4.0.0 - Asignaciones familiares	104,437.00	0.00	104,437.00	0.00	128,922.00	128,922.00	107,573.00	-24,485.00	-24,485.00	21,349.00
Total	Gastos en personal	28,227,336.00	0.00	28,227,336.00	0.00	14,446,316.18	14,446,316.18	10,462,931.14	13,781,019.82	13,781,019.82	3,983,385.04
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestale	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	15,390.90	0.00	0.00	0.00	462,590.10	477,981.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	77,054.00	30,000.00	107,054.00	61,607.40	75,180.00	74,180.00	0.00	-29,733.40	32,874.00	74,180.00
	2.4.0.0 - Productos de cuero y caucho	663,402.00	-30,000.00	633,402.00	637,296.64	204,977.96	163,849.40	0.00	-208,872.60	469,552.60	163,849.40
	2.5.0.0 - Productos químicos, combustibles y lubricantes	762,778.00	-28,000.00	734,778.00	48,722.59	9,845,004.77	4,295,893.83	3,749,464.88	-9,158,949.36	-3,561,115.83	546,428.95
	2.6.0.0 - Productos de minerales no metálicos	0.00	1,000.00	1,000.00	419.32	0.00	0.00	0.00	580.68	1,000.00	0.00
	2.7.0.0 - productos metálicos	3,098,328.00	-94,000.00	3,004,328.00	40,427.86	4,062.67	0.00	0.00	2,959,837.47	3,004,328.00	0.00
	2.9.0.0 - Otros bienes de consumo	276,902.00	495,000.00	771,902.00	510,923.10	82,783.19	26,383.00	0.00	178,195.71	745,519.00	26,383.00
Total	Bienes de consumo	5,360,351.00	374,000.00	5,734,351.00	1,314,787.81	10,212,008.59	4,560,306.23	3,749,464.88	-5,792,445.40	1,174,044.77	810,841.35
	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	102,750.00	25,247.62	25,247.62	1,667,613.00	1,745,115.38	0.00
	3.2.0.0 - Alquileres y derechos	1,106,884.00	0.00	1,106,884.00	0.00	262,719.00	236,844.00	39,312.50	844,165.00	870,040.00	197,531.50
	3.3.0.0 - Mantenimiento, reparación y limpieza	4,678,380.00	-400,000.00	4,278,380.00	165,556.20	211,680.80	49,135.00	0.00	3,901,143.00	4,229,245.00	49,135.00
	3.4.0.0 - Servicios técnicos y profesionales	157,500.00	55,000.00	212,500.00	0.00	52,998.00	0.00	0.00	159,502.00	212,500.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	131,040.00	0.00	131,040.00	0.00	28,800.00	21,600.00	0.00	102,240.00	109,440.00	21,600.00
	3.7.0.0 - Pasajes y viáticos	31,500.00	0.00	31,500.00	0.00	12,975.00	12,975.00	11,400.00	18,525.00	18,525.00	1,575.00
	3.9.0.0 - Otros servicios	15,478,800.00	0.00	15,478,800.00	0.00	2,095,285.00	2,095,285.00	59,899.50	13,383,515.00	13,383,515.00	2,035,385.50
Total	Servicios no personales	23,354,467.00	-345,000.00	23,009,467.00	165,556.20	2,767,207.80	2,441,086.62	135,859.62	20,076,703.00	20,568,380.38	2,305,227.00
	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	412,115.51	15,433.00	15,433.00	0.00	11,789,832.49	12,201,948.00	15,433.00
	4.4.0.0 - Equipo de seguridad	19,017,911.00	0.00	19,017,911.00	8,540.00	0.00	0.00	0.00	19,009,371.00	19,017,911.00	0.00
	4.8.0.0 - Activos intangibles	138,600.00	-55,000.00	83,600.00	0.00	11,071.00	0.00	0.00	72,529.00	83,600.00	0.00
Total	Bienes de uso	31,347,892.00	-29,000.00	31,318,892.00	420,655.51	26,504.00	15,433.00	0.00	30,871,732.49	31,303,459.00	15,433.00
	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

Total	Transferencias	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
Total	110 - Tesoro Municipal										
		88,290,046.00	0.00	88,290,046.00	1,900,999.52	27,540,036.57	21,507,142.03	14,392,255.64	58,849,009.91	66,782,903.97	7,114,886.39
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
Total	Gastos en personal	230,817.00	0.00	230,817.00	0.00	0.00	0.00	0.00	230,817.00	230,817.00	0.00
Total	133 - De origen nacional										
		230,817.00	0.00	230,817.00	0.00	0.00	0.00	0.00	230,817.00	230,817.00	0.00
Total	Protección Comunitaria y Prevención del Delito	88,520,863.00	0.00	88,520,863.00	1,900,999.52	27,540,036.57	21,507,142.03	14,392,255.64	59,079,826.91	67,013,720.97	7,114,886.39
Total	Secretaría de Seguridad y Justicia Municipal	110,759,978.00	0.00	110,759,978.00	2,095,941.14	41,277,625.54	35,102,341.00	23,381,602.08	67,386,411.32	75,657,637.00	11,720,738.92
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	261,138.38	261,138.38	184,078.91	339,207.62	339,207.62	77,059.47
Total	Gastos en personal	600,346.00	0.00	600,346.00	0.00	261,138.38	261,138.38	184,078.91	339,207.62	339,207.62	77,059.47
	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	0.00	-16,800.00	-16,800.00	16,800.00
Total	Servicios no personales	0.00	0.00	0.00	0.00	16,800.00	16,800.00	0.00	-16,800.00	-16,800.00	16,800.00
Total	110 - Tesoro Municipal										
		600,346.00	0.00	600,346.00	0.00	277,938.38	277,938.38	184,078.91	322,407.62	322,407.62	93,859.47
Total	Coordinación y Administración	600,346.00	0.00	600,346.00	0.00	277,938.38	277,938.38	184,078.91	322,407.62	322,407.62	93,859.47
Apertura Programática:											
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	2,245,552.81	2,245,552.81	1,581,694.38	1,847,511.19	1,847,511.19	663,858.43
	1.3.0.0 - Servicios extraordinarios	351,682.00	0.00	351,682.00	0.00	205,172.54	205,172.54	167,333.90	146,509.46	146,509.46	37,838.64
Total	Gastos en personal	4,444,746.00	0.00	4,444,746.00	0.00	2,450,725.35	2,450,725.35	1,749,028.28	1,994,020.65	1,994,020.65	701,697.07

	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	4,740.00	0.00	0.00	0.00	45,260.00	50,000.00	0.00
	2.9.0.0 - Otros bienes de consumo	195,000.00	0.00	195,000.00	23,820.00	0.00	0.00	0.00	171,180.00	195,000.00	0.00
Total	Bienes de consumo	245,000.00	0.00	245,000.00	28,560.00	0.00	0.00	0.00	216,440.00	245,000.00	0.00
	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
Total	Servicios no personales	527,000.00	0.00	527,000.00	0.00	0.00	0.00	0.00	527,000.00	527,000.00	0.00
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	325,000.00	0.00	325,000.00	132,728.00	0.00	0.00	0.00	192,272.00	325,000.00	0.00
Total	Bienes de uso	325,000.00	0.00	325,000.00	132,728.00	0.00	0.00	0.00	192,272.00	325,000.00	0.00
Total	110 - Tesoro Municipal	5,541,746.00	0.00	5,541,746.00	161,288.00	2,450,725.35	2,450,725.35	1,749,028.28	2,929,732.65	3,091,020.65	701,697.07
Total	Atención Ciudadana	5,541,746.00	0.00	5,541,746.00	161,288.00	2,450,725.35	2,450,725.35	1,749,028.28	2,929,732.65	3,091,020.65	701,697.07
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
Total	Bienes de consumo	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	0.00
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00
Total	Bienes de uso	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00
Total	110 - Tesoro Municipal	115,000.00	0.00	115,000.00	0.00	0.00	0.00	0.00	115,000.00	115,000.00	0.00
Total	Mediación	115,000.00	0.00	115,000.00	0.00	0.00	0.00	0.00	115,000.00	115,000.00	0.00
Apertura Programática:	33.00.00 - Protección y Promoción de los Derechos Ciudadanos										
	33.03.00 - Defensoría del Turista										
110 - Tesoro Municipal											
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	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

Total	Bienes de consumo	27,000.00	0.00	27,000.00	0.00	0.00	0.00	0.00	27,000.00	27,000.00	0.00
	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
Total	Bienes de uso	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	0.00
Total	110 - Tesoro Municipal	57,000.00	0.00	57,000.00	0.00	0.00	0.00	0.00	57,000.00	57,000.00	0.00
Total	Defensoría del Turista	57,000.00	0.00	57,000.00	0.00	0.00	0.00	0.00	57,000.00	57,000.00	0.00
Total	Protección y Promoción de los Derechos Ciudadanos	5,713,746.00	0.00	5,713,746.00	161,288.00	2,450,725.35	2,450,725.35	1,749,028.28	3,101,732.65	3,263,020.65	701,697.07
Apertura Programática:	51.00.00 - Discusión y Sanción de Normas Regulatorias										
	51.01.00 - Dirección Superior Honorable Concejo Deliberante										
110 - Tesoro Municipal											
	3.0.0.0 - Servicios no personales										
	3.4.0.0 - Servicios técnicos y profesionales	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
Total	Servicios no personales	280,000.00	-8,000.00	272,000.00	0.00	28,338.00	25,338.00	0.00	243,662.00	246,662.00	25,338.00
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00
Total	Bienes de uso	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00
Total	110 - Tesoro Municipal	380,000.00	-8,000.00	372,000.00	0.00	28,338.00	25,338.00	0.00	343,662.00	346,662.00	25,338.00
Total	Dirección Superior Honorable Concejo Deliberante	380,000.00	-8,000.00	372,000.00	0.00	28,338.00	25,338.00	0.00	343,662.00	346,662.00	25,338.00
Apertura Programática:	51.00.00 - Discusión y Sanción de Normas Regulatorias										
	51.02.00 - Discusión y Tratamiento de la Problemática Municipal										
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	13,235,150.00	0.00	13,235,150.00	0.00	10,046,420.30	10,046,420.30	7,219,437.98	3,188,729.70	3,188,729.70	2,826,982.32
	1.2.0.0 - Personal temporario	51,160,807.00	0.00	51,160,807.00	0.00	32,559,040.53	32,559,040.53	22,835,438.33	18,601,766.47	18,601,766.47	9,723,602.20
	1.4.0.0 - Asignaciones familiares	177,049.00	0.00	177,049.00	0.00	87,010.00	87,010.00	70,973.00	90,039.00	90,039.00	16,037.00
Total	Gastos en personal	64,573,006.00	0.00	64,573,006.00	0.00	42,692,470.83	42,692,470.83	30,125,849.31	21,880,535.17	21,880,535.17	12,566,621.52
	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	42,692,470.83	42,692,470.83	30,125,849.31	21,910,535.17	21,910,535.17	12,566,621.52
Total	Discusión y Tratamiento de la Problemática Municipal	64,603,006.00	0.00	64,603,006.00	0.00	42,692,470.83	42,692,470.83	30,125,849.31	21,910,535.17	21,910,535.17	12,566,621.52
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	2,713,729.75	2,713,729.75	2,097,068.23	2,281,484.25	2,281,484.25	616,661.52
	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	2,821,211.56	2,821,211.56	2,204,550.04	2,174,002.44	2,174,002.44	616,661.52
	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	2,821,211.56	2,821,211.56	2,204,550.04	2,274,002.44	2,274,002.44	616,661.52
Total	Elaboración de dictámenes	5,095,214.00	0.00	5,095,214.00	0.00	2,821,211.56	2,821,211.56	2,204,550.04	2,274,002.44	2,274,002.44	616,661.52
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	2,878,903.81	2,878,903.81	2,035,577.92	2,086,998.19	2,086,998.19	843,325.89
	1.3.0.0 - Servicios extraordinarios	26,013.00	0.00	26,013.00	0.00	50,843.45	50,843.45	40,940.45	-24,830.45	-24,830.45	9,903.00
Total	Gastos en personal	4,991,915.00	0.00	4,991,915.00	0.00	2,929,747.26	2,929,747.26	2,076,518.37	2,062,167.74	2,062,167.74	853,228.89
	3.0.0.0 - Servicios no personales										
	3.3.0.0 - Mantenimiento, reparación y limpieza	125,000.00	0.00	125,000.00	9,600.00	85,200.00	8,400.00	0.00	30,200.00	116,600.00	8,400.00
	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
Total	Servicios no personales	175,000.00	0.00	175,000.00	9,600.00	85,200.00	8,400.00	0.00	80,200.00	166,600.00	8,400.00
	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

Total	Bienes de uso	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
Total	110 - Tesoro Municipal	5,336,915.00	0.00	5,336,915.00	9,600.00	3,017,797.26	2,940,997.26	2,076,518.37	2,309,517.74	2,395,917.74	864,478.89
Total	Elaboración de Actas y Soporte Bibliotecario	5,336,915.00	0.00	5,336,915.00	9,600.00	3,017,797.26	2,940,997.26	2,076,518.37	2,309,517.74	2,395,917.74	864,478.89
Apertura Programática:	51.00.00 - Discusión y Sanción de Normas Regulatorias										
	51.05.00 - Servicios Administrativos										
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	10,482,631.00	0.00	10,482,631.00	0.00	5,718,797.44	5,718,797.44	4,090,338.66	4,763,833.56	4,763,833.56	1,628,458.78
	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	32,607.19	32,607.19	32,607.19	-32,607.19	-32,607.19	0.00
	1.4.0.0 - Asignaciones familiares	0.00	0.00	0.00	0.00	22,594.00	22,594.00	17,064.00	-22,594.00	-22,594.00	5,530.00
	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
Total	Gastos en personal	10,624,220.00	0.00	10,624,220.00	0.00	5,804,715.83	5,804,715.83	4,170,727.05	4,819,504.17	4,819,504.17	1,633,988.78
	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	45,750.00	0.00	0.00	0.00	234,250.00	280,000.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00
	2.9.0.0 - Otros bienes de consumo	610,000.00	0.00	610,000.00	67,542.20	67,237.80	59,614.20	5,290.00	475,220.00	550,385.80	54,324.20
Total	Bienes de consumo	945,000.00	0.00	945,000.00	113,292.20	67,237.80	59,614.20	5,290.00	764,470.00	885,385.80	54,324.20
	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
	3.5.0.0 - Servicios comerciales y financieros	460,000.00	8,000.00	468,000.00	2,170.00	383,848.00	140,210.00	136,890.00	81,982.00	327,790.00	3,320.00
	3.7.0.0 - Pasajes y viáticos	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	0.00
Total	Servicios no personales	680,000.00	8,000.00	688,000.00	2,170.00	404,740.00	140,210.00	136,890.00	281,090.00	547,790.00	3,320.00
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	1,590,000.00	0.00	1,590,000.00	16,306.00	6,594.00	6,594.00	0.00	1,567,100.00	1,583,406.00	6,594.00
Total	Bienes de uso	1,590,000.00	0.00	1,590,000.00	16,306.00	6,594.00	6,594.00	0.00	1,567,100.00	1,583,406.00	6,594.00
Total	110 - Tesoro Municipal	13,839,220.00	8,000.00	13,847,220.00	131,768.20	6,283,287.63	6,011,134.03	4,312,907.05	7,432,164.17	7,836,085.97	1,698,226.98
Total	Servicios Administrativos	13,839,220.00	8,000.00	13,847,220.00	131,768.20	6,283,287.63	6,011,134.03	4,312,907.05	7,432,164.17	7,836,085.97	1,698,226.98
Total	Discusión y Sanción de Normas Regulatorias	89,254,355.00	0.00	89,254,355.00	141,368.20	54,843,105.28	54,491,151.68	38,719,824.77	34,269,881.52	34,763,203.32	15,771,326.91

Total	H.C.D.	95,568,447.00	0.00	95,568,447.00	302,656.20	57,571,769.01	57,219,815.41	40,652,931.96	37,694,021.79	38,348,631.59	16,566,883.45
	TOTALES GENERALES	4,860,950,000.00	0.00	4,860,950,000.00	78,117,253.98	2,836,767,545.65	2,420,176,979.45	1,795,227,006.76	1,946,065,200.37	2,440,773,020.55	624,949,972.69

Filtro aplicado: Ejercicio: 2016 - Fechas: 01/01/2016 al 30/06/2016 - Desagregado hasta Obras - Desagregado hasta Partida Principal