



Municipalidad de  
Gral. Pueyrredón

R.A.F.A.M.

## ESTADO DE EJECUCION DEL PRESUPUESTO DE GASTOS

Del 01/01/2016 al 31/03/2016

Ejercicio: 2016

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

Fuen. Fin.	Objeto del Gasto	Crédito Aprobado	Modifica ciones	Crédito Vigente	Preventivo	Compromiso	Devengado	Pagado	Crédito Disponible	Crédito Vig. - Devengado	Devengado no pagado
<b>Jurisdicción: 1110101000 - Intendente Municipal</b>											
<b>Apertura Programática:</b>											
	01.00.00 - Conducción Ejecutiva del Gobierno Municipal										
	01.01.00 - Diligenciamiento, ejec., puesta en marcha de decisiones del Intendente Municipal										
<b>110 - Tesoro Municipal</b>											
	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	2,299,004.72	2,299,004.72	1,350,260.48	6,975,440.28	6,975,440.28	948,744.24
	1.2.0.0 - Personal temporario	705,831.00	0.00	705,831.00	0.00	23,256.37	23,256.37	20,455.39	682,574.63	682,574.63	2,800.98
	1.3.0.0 - Servicios extraordinarios	472,018.00	0.00	472,018.00	0.00	150,733.41	150,733.41	96,780.29	321,284.59	321,284.59	53,953.12
	1.4.0.0 - Asignaciones familiares	4,129.00	0.00	4,129.00	0.00	2,965.00	2,965.00	688.00	1,164.00	1,164.00	2,277.00
<b>Total</b>	<b>Gastos en personal</b>	<b>10,456,423.00</b>	<b>0.00</b>	<b>10,456,423.00</b>	<b>0.00</b>	<b>2,475,959.50</b>	<b>2,475,959.50</b>	<b>1,468,184.16</b>	<b>7,980,463.50</b>	<b>7,980,463.50</b>	<b>1,007,775.34</b>
	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	0.00	557,798.80	559,286.00	2,445.00
	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
	2.7.0.0 - productos metálicos	55,750.00	0.00	55,750.00	0.00	0.00	0.00	0.00	55,750.00	55,750.00	0.00
	2.9.0.0 - Otros bienes de consumo	75,576.00	0.00	75,576.00	920.00	1,807.90	829.90	0.00	72,848.10	74,746.10	829.90
<b>Total</b>	<b>Bienes de consumo</b>	<b>1,040,993.00</b>	<b>0.00</b>	<b>1,040,993.00</b>	<b>2,407.20</b>	<b>4,252.90</b>	<b>3,274.90</b>	<b>0.00</b>	<b>1,034,332.90</b>	<b>1,037,718.10</b>	<b>3,274.90</b>
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	89,003.00	0.00	89,003.00	0.00	0.00	0.00	0.00	89,003.00	89,003.00	0.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	181,479.00	0.00	181,479.00	0.00	0.00	0.00	0.00	181,479.00	181,479.00	0.00



	3.4.0.0 - Servicios técnicos y profesionales	297,496.00	0.00	297,496.00	0.00	299,000.00	59,800.00	29,900.00	-1,504.00	237,696.00	29,900.00
	3.5.0.0 - Servicios comerciales y financieros	394,439.00	0.00	394,439.00	200.00	4,300.00	0.00	0.00	389,939.00	394,439.00	0.00
	3.6.0.0 - Publicidad y propaganda	4,063,831.00	0.00	4,063,831.00	0.00	87,424.92	43,908.48	0.00	3,976,406.08	4,019,922.52	43,908.48
	3.7.0.0 - Pasajes y viáticos	12,221.00	0.00	12,221.00	0.00	0.00	0.00	0.00	12,221.00	12,221.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>4,767,987.00</b>	<b>0.00</b>	<b>4,767,987.00</b>	<b>200.00</b>	<b>390,724.92</b>	<b>103,708.48</b>	<b>29,900.00</b>	<b>4,377,062.08</b>	<b>4,664,278.52</b>	<b>73,808.48</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	11,731.00	0.00	11,731.00	0.00	0.00	0.00	0.00	11,731.00	11,731.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>11,731.00</b>	<b>0.00</b>	<b>11,731.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,731.00</b>	<b>11,731.00</b>	<b>0.00</b>
	7.0.0.0 - Servicio de la deuda y disminución de otros pasivos										
	7.6.0.0 - Disminución de cuentas y documentos a pagar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>Servicio de la deuda y disminución de otros pasivos</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>9,657,272.00</b>	<b>0.00</b>	<b>9,657,272.00</b>	<b>763.50</b>	<b>1,354,111.32</b>	<b>1,065,557.38</b>	<b>618,265.00</b>	<b>8,302,397.18</b>	<b>8,591,714.62</b>	<b>447,292.38</b>
<b>Total</b>	<b>Difusión de Actos de Gobierno</b>	<b>9,657,272.00</b>	<b>0.00</b>	<b>9,657,272.00</b>	<b>763.50</b>	<b>1,354,111.32</b>	<b>1,065,557.38</b>	<b>618,265.00</b>	<b>8,302,397.18</b>	<b>8,591,714.62</b>	<b>447,292.38</b>
<b>Apertura Programática:</b>	01.00.00 - Conducción Ejecutiva del Gobierno Municipal										
	01.03.00 - Impulso de las relaciones entre el municipio y la comunidad										
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	1,950,782.00	0.00	1,950,782.00	0.00	403,935.53	403,935.53	258,151.35	1,546,846.47	1,546,846.47	145,784.18
	1.3.0.0 - Servicios extraordinarios	333,619.00	0.00	333,619.00	0.00	82,292.42	82,292.42	55,602.96	251,326.58	251,326.58	26,689.46
	1.4.0.0 - Asignaciones familiares	0.00	0.00	0.00	0.00	398.00	398.00	0.00	-398.00	-398.00	398.00
<b>Total</b>	<b>Gastos en personal</b>	<b>2,284,401.00</b>	<b>0.00</b>	<b>2,284,401.00</b>	<b>0.00</b>	<b>486,625.95</b>	<b>486,625.95</b>	<b>313,754.31</b>	<b>1,797,775.05</b>	<b>1,797,775.05</b>	<b>172,871.64</b>
	2.0.0.0 - Bienes de consumo										
	2.2.0.0 - Textiles y vestuario	86,173.00	0.00	86,173.00	0.00	0.00	0.00	0.00	86,173.00	86,173.00	0.00
	2.7.0.0 - productos metálicos	36,678.00	0.00	36,678.00	0.00	0.00	0.00	0.00	36,678.00	36,678.00	0.00
	2.9.0.0 - Otros bienes de consumo	23,472.00	0.00	23,472.00	0.00	0.00	0.00	0.00	23,472.00	23,472.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>146,323.00</b>	<b>0.00</b>	<b>146,323.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>146,323.00</b>	<b>146,323.00</b>	<b>0.00</b>
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	113,612.00	0.00	113,612.00	0.00	0.00	0.00	0.00	113,612.00	113,612.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	123,677.00	0.00	123,677.00	0.00	0.00	0.00	0.00	123,677.00	123,677.00	0.00
	3.6.0.0 - Publicidad y propaganda	8,803.00	0.00	8,803.00	0.00	0.00	0.00	0.00	8,803.00	8,803.00	0.00

	3.9.0.0 - Otros servicios	136,734.00	0.00	136,734.00	0.00	0.00	0.00	0.00	136,734.00	136,734.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>382,826.00</b>	<b>0.00</b>	<b>382,826.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>382,826.00</b>	<b>382,826.00</b>	<b>0.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	31,468.00	0.00	31,468.00	0.00	0.00	0.00	0.00	31,468.00	31,468.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>31,468.00</b>	<b>0.00</b>	<b>31,468.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>31,468.00</b>	<b>31,468.00</b>	<b>0.00</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar g	476,804.00	0.00	476,804.00	0.00	0.00	0.00	0.00	476,804.00	476,804.00	0.00
<b>Total</b>	<b>Transferencias</b>	<b>476,804.00</b>	<b>0.00</b>	<b>476,804.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>476,804.00</b>	<b>476,804.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>3,321,822.00</b>	<b>0.00</b>	<b>3,321,822.00</b>	<b>0.00</b>	<b>486,625.95</b>	<b>486,625.95</b>	<b>313,754.31</b>	<b>2,835,196.05</b>	<b>2,835,196.05</b>	<b>172,871.64</b>
<b>Total</b>	<b>Impulso de las relaciones entre el municipio y la comu</b>	<b>3,321,822.00</b>	<b>0.00</b>	<b>3,321,822.00</b>	<b>0.00</b>	<b>486,625.95</b>	<b>486,625.95</b>	<b>313,754.31</b>	<b>2,835,196.05</b>	<b>2,835,196.05</b>	<b>172,871.64</b>
<b>Apertura Programática:</b>	01.00.00 - Conducción Ejecutiva del Gobierno Municipal										
	01.04.00 - Cooperación Internacional y Asesoramiento a ONGs										
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	2,353,783.00	0.00	2,353,783.00	0.00	465,817.31	465,817.31	274,141.12	1,887,965.69	1,887,965.69	191,676.19
	1.2.0.0 - Personal temporario	404,080.00	0.00	404,080.00	0.00	74,531.12	74,531.12	43,303.58	329,548.88	329,548.88	31,227.54
	1.3.0.0 - Servicios extraordinarios	46,438.00	0.00	46,438.00	0.00	0.00	0.00	0.00	46,438.00	46,438.00	0.00
	1.4.0.0 - Asignaciones familiares	0.00	0.00	0.00	0.00	390.00	390.00	0.00	-390.00	-390.00	390.00
<b>Total</b>	<b>Gastos en personal</b>	<b>2,804,301.00</b>	<b>0.00</b>	<b>2,804,301.00</b>	<b>0.00</b>	<b>540,738.43</b>	<b>540,738.43</b>	<b>317,444.70</b>	<b>2,263,562.57</b>	<b>2,263,562.57</b>	<b>223,293.73</b>
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	50,512.00	0.00	50,512.00	0.00	0.00	0.00	0.00	50,512.00	50,512.00	0.00
	2.9.0.0 - Otros bienes de consumo	44,540.00	0.00	44,540.00	0.00	0.00	0.00	0.00	44,540.00	44,540.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>95,052.00</b>	<b>0.00</b>	<b>95,052.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>95,052.00</b>	<b>95,052.00</b>	<b>0.00</b>
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	158,292.00	0.00	158,292.00	0.00	0.00	0.00	0.00	158,292.00	158,292.00	0.00
	3.7.0.0 - Pasajes y viáticos	7,810.00	0.00	7,810.00	0.00	240.00	240.00	240.00	7,570.00	7,570.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>166,102.00</b>	<b>0.00</b>	<b>166,102.00</b>	<b>0.00</b>	<b>240.00</b>	<b>240.00</b>	<b>240.00</b>	<b>165,862.00</b>	<b>165,862.00</b>	<b>0.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	26,062.00	0.00	26,062.00	0.00	0.00	0.00	0.00	26,062.00	26,062.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>26,062.00</b>	<b>0.00</b>	<b>26,062.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>26,062.00</b>	<b>26,062.00</b>	<b>0.00</b>

	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar g	58,650.00	0.00	58,650.00	0.00	0.00	0.00	0.00	58,650.00	58,650.00	0.00
	5.2.0.0 - Transferencias al sector privado para financiar g	366,772.00	0.00	366,772.00	0.00	0.00	0.00	0.00	366,772.00	366,772.00	0.00
<b>Total</b>	<b>Transferencias</b>	<b>425,422.00</b>	<b>0.00</b>	<b>425,422.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>425,422.00</b>	<b>425,422.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>3,516,939.00</b>	<b>0.00</b>	<b>3,516,939.00</b>	<b>0.00</b>	<b>540,978.43</b>	<b>540,978.43</b>	<b>317,684.70</b>	<b>2,975,960.57</b>	<b>2,975,960.57</b>	<b>223,293.73</b>
<b>Total</b>	<b>Cooperación Internacional y Asesoramiento a ONGs</b>	<b>3,516,939.00</b>	<b>0.00</b>	<b>3,516,939.00</b>	<b>0.00</b>	<b>540,978.43</b>	<b>540,978.43</b>	<b>317,684.70</b>	<b>2,975,960.57</b>	<b>2,975,960.57</b>	<b>223,293.73</b>
<b>Apertura Programática:</b>	01.00.00 - Conducción Ejecutiva del Gobierno Municipal										
	01.05.00 - Atencion ciudadana (despacho)										
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	241,459.00	0.00	241,459.00	0.00	0.00	0.00	0.00	241,459.00	241,459.00	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>241,459.00</b>	<b>0.00</b>	<b>241,459.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>241,459.00</b>	<b>241,459.00</b>	<b>0.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	4,402.00	0.00	4,402.00	0.00	0.00	0.00	0.00	4,402.00	4,402.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>4,402.00</b>	<b>0.00</b>	<b>4,402.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,402.00</b>	<b>4,402.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>245,861.00</b>	<b>0.00</b>	<b>245,861.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>245,861.00</b>	<b>245,861.00</b>	<b>0.00</b>
<b>Total</b>	<b>Atencion ciudadana (despacho)</b>	<b>245,861.00</b>	<b>0.00</b>	<b>245,861.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>245,861.00</b>	<b>245,861.00</b>	<b>0.00</b>
<b>Apertura Programática:</b>	01.00.00 - Conducción Ejecutiva del Gobierno Municipal										
	01.06.00 - Atención ciudadana con residencia en CABA										
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	1,622,021.00	0.00	1,622,021.00	0.00	535,855.27	535,855.27	315,392.36	1,086,165.73	1,086,165.73	220,462.91
	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	1,434.00	1,434.00	1,044.00	631.00	631.00	390.00
<b>Total</b>	<b>Gastos en personal</b>	<b>1,772,534.00</b>	<b>0.00</b>	<b>1,772,534.00</b>	<b>0.00</b>	<b>537,289.27</b>	<b>537,289.27</b>	<b>316,436.36</b>	<b>1,235,244.73</b>	<b>1,235,244.73</b>	<b>220,852.91</b>
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	3,882.00	0.00	3,882.00	0.00	0.00	0.00	0.00	3,882.00	3,882.00	0.00
	2.9.0.0 - Otros bienes de consumo	21,509.00	0.00	21,509.00	0.00	0.00	0.00	0.00	21,509.00	21,509.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>25,391.00</b>	<b>0.00</b>	<b>25,391.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,391.00</b>	<b>25,391.00</b>	<b>0.00</b>

3.0.0.0 - Servicios no personales

3.1.0.0 - Servicios básicos 26,207.00 0.00 26,207.00 0.00 0.00 0.00 0.00 26,207.00 26,207.00 0.00

**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 0.00 537,289.27 537,289.27 316,436.36 1,286,842.73 1,286,842.73 220,852.91**

**Total Atención ciudadana con residencia en CABA 1,824,132.00 0.00 1,824,132.00 0.00 537,289.27 537,289.27 316,436.36 1,286,842.73 1,286,842.73 220,852.91**

**Total Conducción Ejecutiva del Gobierno Municipal 33,046,300.00 0.00 33,046,300.00 3,170.70 5,409,260.77 5,119,728.83 3,043,122.93 27,633,868.53 27,926,571.17 2,076,605.90**

**Total Intendente Municipal 33,046,300.00 0.00 33,046,300.00 3,170.70 5,409,260.77 5,119,728.83 3,043,122.93 27,633,868.53 27,926,571.17 2,076,605.90**

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 9,943,945.97 9,943,945.97 5,745,739.71 29,299,938.03 29,299,938.03 4,198,206.26

1.2.0.0 - Personal temporario 1,359,809.00 0.00 1,359,809.00 0.00 178,084.71 178,084.71 114,408.13 1,181,724.29 1,181,724.29 63,676.58

1.3.0.0 - Servicios extraordinarios 986,590.00 0.00 986,590.00 0.00 556,139.42 556,139.42 357,125.47 430,450.58 430,450.58 199,013.95

1.4.0.0 - Asignaciones familiares 97,297.00 0.00 97,297.00 0.00 45,570.00 45,570.00 24,584.00 51,727.00 51,727.00 20,986.00

1.5.0.0 - Asistencia social al personal 0.00 0.00 0.00 0.00 15,957.50 15,957.50 0.00 -15,957.50 -15,957.50 15,957.50

**Total Gastos en personal 41,687,580.00 0.00 41,687,580.00 0.00 10,739,697.60 10,739,697.60 6,241,857.31 30,947,882.40 30,947,882.40 4,497,840.29**

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 79,410.00 290,590.00 238,440.00 0.00 -252,362.00 -120,802.00 238,440.00

2.3.0.0 - Productos de papel, cartón e impresos 210,600.00 0.00 210,600.00 142,576.45 2,422.55 0.00 0.00 65,601.00 210,600.00 0.00

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

2.5.0.0 - Productos químicos, combustibles y lubricantes 122,280.00 0.00 122,280.00 279.00 240.00 0.00 0.00 121,761.00 122,280.00 0.00

2.6.0.0 - Productos de minerales no metálicos 10,764.00 0.00 10,764.00 0.00 0.00 0.00 0.00 10,764.00 10,764.00 0.00

2.7.0.0 - productos metálicos 19,890.00 0.00 19,890.00 0.00 0.00 0.00 0.00 19,890.00 19,890.00 0.00

2.9.0.0 - Otros bienes de consumo 306,625.00 0.00 306,625.00 77,889.52 86,810.52 597.60 0.00 141,924.96 306,027.40 597.60

<b>Total</b>	<b>Bienes de consumo</b>	<b>1,023,357.00</b>	<b>0.00</b>	<b>1,023,357.00</b>	<b>300,154.97</b>	<b>380,063.07</b>	<b>239,037.60</b>	<b>0.00</b>	<b>343,138.96</b>	<b>784,319.40</b>	<b>239,037.60</b>
	3.0.0.0 - Servicios no personales										
	3.1.0.0 - Servicios básicos	362,544.00	0.00	362,544.00	0.00	173,100.00	0.00	0.00	189,444.00	362,544.00	0.00
	3.2.0.0 - Alquileres y derechos	427,284.00	0.00	427,284.00	0.00	3,876.00	3,876.00	0.00	423,408.00	423,408.00	3,876.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	129,753.00	0.00	129,753.00	64,000.00	21,219.99	21,219.99	0.00	44,533.01	108,533.01	21,219.99
	3.4.0.0 - Servicios técnicos y profesionales	392,652.00	0.00	392,652.00	0.00	0.00	0.00	0.00	392,652.00	392,652.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	197,106.00	0.00	197,106.00	0.00	810,640.78	587,347.51	565,627.11	-613,534.78	-390,241.51	21,720.40
	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	80,040.00	0.00	80,040.00	0.00	15,750.00	15,750.00	11,325.00	64,290.00	64,290.00	4,425.00
	3.8.0.0 - Impuestos, derechos y tasas	0.00	0.00	0.00	0.00	50,748.33	50,748.33	50,748.33	-50,748.33	-50,748.33	0.00
	3.9.0.0 - Otros servicios	144,144.00	0.00	144,144.00	0.00	0.00	0.00	0.00	144,144.00	144,144.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>1,756,923.00</b>	<b>0.00</b>	<b>1,756,923.00</b>	<b>64,000.00</b>	<b>1,075,335.10</b>	<b>678,941.83</b>	<b>627,700.44</b>	<b>617,587.90</b>	<b>1,077,981.17</b>	<b>51,241.39</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	1,072,890.00	0.00	1,072,890.00	0.00	0.00	0.00	0.00	1,072,890.00	1,072,890.00	0.00
	4.4.0.0 - Equipo de seguridad	78,000.00	0.00	78,000.00	0.00	0.00	0.00	0.00	78,000.00	78,000.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>1,150,890.00</b>	<b>0.00</b>	<b>1,150,890.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,150,890.00</b>	<b>1,150,890.00</b>	<b>0.00</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar g	0.00	0.00	0.00	0.00	44,375.58	44,375.58	29,583.72	-44,375.58	-44,375.58	14,791.86
<b>Total</b>	<b>Transferencias</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>44,375.58</b>	<b>44,375.58</b>	<b>29,583.72</b>	<b>-44,375.58</b>	<b>-44,375.58</b>	<b>14,791.86</b>
	6.0.0.0 - Activos financieros										
	6.2.0.0 - Préstamos a corto plazo	0.00	0.00	0.00	0.00	1,195,666.00	1,195,666.00	802,754.52	-1,195,666.00	-1,195,666.00	392,911.48
<b>Total</b>	<b>Activos financieros</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,195,666.00</b>	<b>1,195,666.00</b>	<b>802,754.52</b>	<b>-1,195,666.00</b>	<b>-1,195,666.00</b>	<b>392,911.48</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>45,618,750.00</b>	<b>0.00</b>	<b>45,618,750.00</b>	<b>364,154.97</b>	<b>13,435,137.35</b>	<b>12,897,718.61</b>	<b>7,701,895.99</b>	<b>31,819,457.68</b>	<b>32,721,031.39</b>	<b>5,195,822.62</b>
<b>Total</b>	<b>Coordinación y Administración</b>	<b>45,618,750.00</b>	<b>0.00</b>	<b>45,618,750.00</b>	<b>364,154.97</b>	<b>13,435,137.35</b>	<b>12,897,718.61</b>	<b>7,701,895.99</b>	<b>31,819,457.68</b>	<b>32,721,031.39</b>	<b>5,195,822.62</b>
<b>Apertura Programática:</b>	01.00.00 - Actividades Centrales										
	01.02.00 - Servicios a través de Asociaciones de Fomento										
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	4,815,822.00	0.00	4,815,822.00	0.00	1,240,969.58	1,240,969.58	770,283.62	3,574,852.42	3,574,852.42	470,685.96
	1.2.0.0 - Personal temporario	1,466,628.00	0.00	1,466,628.00	0.00	125,877.16	125,877.16	89,151.39	1,340,750.84	1,340,750.84	36,725.77
	1.3.0.0 - Servicios extraordinarios	154,232.00	0.00	154,232.00	0.00	78,042.56	78,042.56	64,359.52	76,189.44	76,189.44	13,683.04

	1.4.0.0 - Asignaciones familiares	37,320.00	0.00	37,320.00	0.00	10,050.00	10,050.00	6,220.00	27,270.00	27,270.00	3,830.00
<b>Total</b>	<b>Gastos en personal</b>	<b>6,474,002.00</b>	<b>0.00</b>	<b>6,474,002.00</b>	<b>0.00</b>	<b>1,454,939.30</b>	<b>1,454,939.30</b>	<b>930,014.53</b>	<b>5,019,062.70</b>	<b>5,019,062.70</b>	<b>524,924.77</b>
	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	0.00	0.00	0.00	780.00	780.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	41,340.00	0.00	41,340.00	0.00	0.00	0.00	0.00	41,340.00	41,340.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	2,028.00	0.00	2,028.00	0.00	0.00	0.00	0.00	2,028.00	2,028.00	0.00
	2.6.0.0 - Productos de minerales no metálicos	780.00	0.00	780.00	0.00	0.00	0.00	0.00	780.00	780.00	0.00
	2.9.0.0 - Otros bienes de consumo	45,630.00	0.00	45,630.00	0.00	0.00	0.00	0.00	45,630.00	45,630.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>91,338.00</b>	<b>0.00</b>	<b>91,338.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>91,338.00</b>	<b>91,338.00</b>	<b>0.00</b>
	3.0.0.0 - Servicios no personales										
	3.3.0.0 - Mantenimiento, reparación y limpieza	28,821,520.00	0.00	28,821,520.00	36,314.00	0.00	0.00	0.00	28,785,206.00	28,821,520.00	0.00
	3.7.0.0 - Pasajes y viáticos	15,050.00	0.00	15,050.00	0.00	2,967.00	2,967.00	2,292.00	12,083.00	12,083.00	675.00
<b>Total</b>	<b>Servicios no personales</b>	<b>28,836,570.00</b>	<b>0.00</b>	<b>28,836,570.00</b>	<b>36,314.00</b>	<b>2,967.00</b>	<b>2,967.00</b>	<b>2,292.00</b>	<b>28,797,289.00</b>	<b>28,833,603.00</b>	<b>675.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	54,600.00	0.00	54,600.00	0.00	0.00	0.00	0.00	54,600.00	54,600.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>54,600.00</b>	<b>0.00</b>	<b>54,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>54,600.00</b>	<b>54,600.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>35,456,510.00</b>	<b>0.00</b>	<b>35,456,510.00</b>	<b>36,314.00</b>	<b>1,457,906.30</b>	<b>1,457,906.30</b>	<b>932,306.53</b>	<b>33,962,289.70</b>	<b>33,998,603.70</b>	<b>525,599.77</b>
<b>Total</b>	<b>Servicios a través de Asociaciones de Fomento</b>	<b>35,456,510.00</b>	<b>0.00</b>	<b>35,456,510.00</b>	<b>36,314.00</b>	<b>1,457,906.30</b>	<b>1,457,906.30</b>	<b>932,306.53</b>	<b>33,962,289.70</b>	<b>33,998,603.70</b>	<b>525,599.77</b>
<b>Apertura Programática:</b>	01.00.00 - Actividades Centrales										
	01.03.00 - Administración de Personal										
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	22,365,349.00	0.00	22,365,349.00	0.00	5,458,493.24	5,458,493.24	3,154,194.36	16,906,855.76	16,906,855.76	2,304,298.88
	1.2.0.0 - Personal temporario	805,845.00	0.00	805,845.00	0.00	67,795.37	67,795.37	42,043.52	738,049.63	738,049.63	25,751.85
	1.3.0.0 - Servicios extraordinarios	358,924.00	0.00	358,924.00	0.00	261,069.62	261,069.62	173,114.30	97,854.38	97,854.38	87,955.32
	1.4.0.0 - Asignaciones familiares	58,189.00	0.00	58,189.00	0.00	28,500.00	28,500.00	12,498.00	29,689.00	29,689.00	16,002.00
	1.5.0.0 - Asistencia social al personal	500,000.00	0.00	500,000.00	0.00	59,644.30	59,644.30	17,075.70	440,355.70	440,355.70	42,568.60
<b>Total</b>	<b>Gastos en personal</b>	<b>24,088,307.00</b>	<b>0.00</b>	<b>24,088,307.00</b>	<b>0.00</b>	<b>5,875,502.53</b>	<b>5,875,502.53</b>	<b>3,398,925.88</b>	<b>18,212,804.47</b>	<b>18,212,804.47</b>	<b>2,476,576.65</b>



	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	69,640.70	8,549.98	8,549.98	0.00	70,009.32	139,650.02	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	0.00	117,000.00	0.00	0.00	0.00	0.00	117,000.00	117,000.00	0.00
	2.9.0.0 - Otros bienes de consumo	57,720.00	0.00	57,720.00	9,914.04	0.00	0.00	0.00	47,805.96	57,720.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>323,388.00</b>	<b>0.00</b>	<b>323,388.00</b>	<b>79,554.74</b>	<b>8,549.98</b>	<b>8,549.98</b>	<b>0.00</b>	<b>235,283.28</b>	<b>314,838.02</b>	<b>8,549.98</b>
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	6,240.00	0.00	6,240.00	0.00	0.00	0.00	0.00	6,240.00	6,240.00	0.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	218,400.00	0.00	218,400.00	0.00	534,120.00	44,510.00	0.00	-315,720.00	173,890.00	44,510.00
	3.5.0.0 - Servicios comerciales y financieros	585,000.00	0.00	585,000.00	0.00	0.00	0.00	0.00	585,000.00	585,000.00	0.00
	3.7.0.0 - Pasajes y viáticos	44,269.00	0.00	44,269.00	0.00	10,327.50	10,327.50	6,802.50	33,941.50	33,941.50	3,525.00
<b>Total</b>	<b>Servicios no personales</b>	<b>853,909.00</b>	<b>0.00</b>	<b>853,909.00</b>	<b>0.00</b>	<b>544,447.50</b>	<b>54,837.50</b>	<b>6,802.50</b>	<b>309,461.50</b>	<b>799,071.50</b>	<b>48,035.00</b>
	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	0.00	-23,778.00	-23,778.00	125,178.00
<b>Total</b>	<b>Bienes de uso</b>	<b>101,400.00</b>	<b>0.00</b>	<b>101,400.00</b>	<b>0.00</b>	<b>125,178.00</b>	<b>125,178.00</b>	<b>0.00</b>	<b>-23,778.00</b>	<b>-23,778.00</b>	<b>125,178.00</b>
	6.0.0.0 - Activos financieros										
	6.2.0.0 - Préstamos a corto plazo	8,000,000.00	0.00	8,000,000.00	0.00	2,581,609.65	2,581,609.65	1,694,990.12	5,418,390.35	5,418,390.35	886,619.53
<b>Total</b>	<b>Activos financieros</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>2,581,609.65</b>	<b>2,581,609.65</b>	<b>1,694,990.12</b>	<b>5,418,390.35</b>	<b>5,418,390.35</b>	<b>886,619.53</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>33,367,004.00</b>	<b>0.00</b>	<b>33,367,004.00</b>	<b>79,554.74</b>	<b>9,135,287.66</b>	<b>8,645,677.66</b>	<b>5,100,718.50</b>	<b>24,152,161.60</b>	<b>24,721,326.34</b>	<b>3,544,959.16</b>
<b>Total</b>	<b>Administración de Personal</b>	<b>33,367,004.00</b>	<b>0.00</b>	<b>33,367,004.00</b>	<b>79,554.74</b>	<b>9,135,287.66</b>	<b>8,645,677.66</b>	<b>5,100,718.50</b>	<b>24,152,161.60</b>	<b>24,721,326.34</b>	<b>3,544,959.16</b>
<b>Apertura Programática:</b>	01.00.00 - Actividades Centrales										
	01.04.00 - Procuración Municipal										
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	18,062,189.00	0.00	18,062,189.00	0.00	4,271,509.74	4,271,509.74	2,460,167.59	13,790,679.26	13,790,679.26	1,811,342.15
	1.3.0.0 - Servicios extraordinarios	491,949.00	0.00	491,949.00	0.00	117,507.87	117,507.87	51,817.36	374,441.13	374,441.13	65,690.51
	1.4.0.0 - Asignaciones familiares	16,669.00	0.00	16,669.00	0.00	11,405.00	11,405.00	3,478.00	5,264.00	5,264.00	7,927.00
<b>Total</b>	<b>Gastos en personal</b>	<b>18,570,807.00</b>	<b>0.00</b>	<b>18,570,807.00</b>	<b>0.00</b>	<b>4,400,422.61</b>	<b>4,400,422.61</b>	<b>2,515,462.95</b>	<b>14,170,384.39</b>	<b>14,170,384.39</b>	<b>1,884,959.66</b>
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	90,714.00	0.00	90,714.00	2,681.60	18,182.40	0.00	0.00	69,850.00	90,714.00	0.00
	2.6.0.0 - Productos de minerales no metálicos	2,808.00	0.00	2,808.00	0.00	0.00	0.00	0.00	2,808.00	2,808.00	0.00

	2.9.0.0 - Otros bienes de consumo	333,606.00	0.00	333,606.00	37,167.68	0.00	0.00	0.00	296,438.32	333,606.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>427,128.00</b>	<b>0.00</b>	<b>427,128.00</b>	<b>39,849.28</b>	<b>18,182.40</b>	<b>0.00</b>	<b>0.00</b>	<b>369,096.32</b>	<b>427,128.00</b>	<b>0.00</b>
	3.0.0.0 - Servicios no personales										
	3.3.0.0 - Mantenimiento, reparación y limpieza	93,600.00	0.00	93,600.00	0.00	0.00	0.00	0.00	93,600.00	93,600.00	0.00
	3.4.0.0 - Servicios técnicos y profesionales	28,080.00	0.00	28,080.00	0.00	10,960.00	10,960.00	0.00	17,120.00	17,120.00	10,960.00
	3.5.0.0 - Servicios comerciales y financieros	37,440.00	0.00	37,440.00	0.00	0.00	0.00	0.00	37,440.00	37,440.00	0.00
	3.7.0.0 - Pasajes y viáticos	60,840.00	0.00	60,840.00	23,296.00	0.00	0.00	0.00	37,544.00	60,840.00	0.00
	3.8.0.0 - Impuestos, derechos y tasas	10,072,150.00	0.00	10,072,150.00	0.00	5,184,641.80	2,760,641.80	2,723,895.30	4,887,508.20	7,311,508.20	36,746.50
<b>Total</b>	<b>Servicios no personales</b>	<b>10,292,110.00</b>	<b>0.00</b>	<b>10,292,110.00</b>	<b>23,296.00</b>	<b>5,195,601.80</b>	<b>2,771,601.80</b>	<b>2,723,895.30</b>	<b>5,073,212.20</b>	<b>7,520,508.20</b>	<b>47,706.50</b>
	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
<b>Total</b>	<b>Bienes de uso</b>	<b>236,027.00</b>	<b>0.00</b>	<b>236,027.00</b>	<b>7,360.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>228,667.00</b>	<b>236,027.00</b>	<b>0.00</b>
<b>Total Total</b>	<b>110 - Tesoro Municipal</b>	<b>29,526,072.00</b>	<b>0.00</b>	<b>29,526,072.00</b>	<b>70,505.28</b>	<b>9,614,206.81</b>	<b>7,172,024.41</b>	<b>5,239,358.25</b>	<b>19,841,359.91</b>	<b>22,354,047.59</b>	<b>1,932,666.16</b>
<b>Total</b>	<b>Procuración Municipal</b>	<b>29,526,072.00</b>	<b>0.00</b>	<b>29,526,072.00</b>	<b>70,505.28</b>	<b>9,614,206.81</b>	<b>7,172,024.41</b>	<b>5,239,358.25</b>	<b>19,841,359.91</b>	<b>22,354,047.59</b>	<b>1,932,666.16</b>
<b>Total</b>	<b>Actividades Centrales</b>	<b>143,968,336.00</b>	<b>0.00</b>	<b>143,968,336.00</b>	<b>550,528.99</b>	<b>33,642,538.12</b>	<b>30,173,326.98</b>	<b>18,974,279.27</b>	<b>109,775,268.89</b>	<b>113,795,009.02</b>	<b>11,199,047.71</b>

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

110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	145,388,040.00	0.00	145,388,040.00	0.00	32,418,151.85	32,418,151.85	18,584,674.34	112,969,888.15	112,969,888.15	13,833,477.51
	1.2.0.0 - Personal temporario	2,194,681.00	0.00	2,194,681.00	0.00	150,797.31	150,797.31	127,746.00	2,043,883.69	2,043,883.69	23,051.31
	1.3.0.0 - Servicios extraordinarios	1,250,908.00	0.00	1,250,908.00	0.00	2,185,113.62	2,185,113.62	1,182,282.44	-934,205.62	-934,205.62	1,002,831.18
	1.4.0.0 - Asignaciones familiares	311,929.00	0.00	311,929.00	0.00	146,297.00	146,297.00	49,604.00	165,632.00	165,632.00	96,693.00
	1.6.0.0 - Beneficios y compensaciones	0.00	0.00	0.00	0.00	42,929.01	42,929.01	0.00	-42,929.01	-42,929.01	42,929.01
<b>Total</b>	<b>Gastos en personal</b>	<b>149,145,558.00</b>	<b>0.00</b>	<b>149,145,558.00</b>	<b>0.00</b>	<b>34,943,288.79</b>	<b>34,943,288.79</b>	<b>19,944,306.78</b>	<b>114,202,269.21</b>	<b>114,202,269.21</b>	<b>14,998,982.01</b>
	2.0.0.0 - Bienes de consumo										
	2.2.0.0 - Textiles y vestuario	1,326,000.00	0.00	1,326,000.00	414,570.00	684,000.00	0.00	0.00	227,430.00	1,326,000.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	1,547,520.00	0.00	1,547,520.00	221,197.68	1,146,996.32	48,874.32	48,874.32	179,326.00	1,498,645.68	0.00

	2.4.0.0 - Productos de cuero y caucho	156,000.00	0.00	156,000.00	0.00	0.00	0.00	0.00	156,000.00	156,000.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	1,314,300.00	0.00	1,314,300.00	8,485.31	16,110.86	0.00	0.00	1,289,703.83	1,314,300.00	0.00
	2.9.0.0 - Otros bienes de consumo	324,480.00	0.00	324,480.00	117,148.46	21,450.00	0.00	0.00	185,881.54	324,480.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>4,668,300.00</b>	<b>0.00</b>	<b>4,668,300.00</b>	<b>761,401.45</b>	<b>1,868,557.18</b>	<b>48,874.32</b>	<b>48,874.32</b>	<b>2,038,341.37</b>	<b>4,619,425.68</b>	<b>0.00</b>
	3.0.0.0 - Servicios no personales										
	3.1.0.0 - Servicios básicos	1,119,300.00	0.00	1,119,300.00	0.00	0.00	0.00	0.00	1,119,300.00	1,119,300.00	0.00
	3.2.0.0 - Alquileres y derechos	2,358,720.00	0.00	2,358,720.00	0.00	284,418.74	99,618.74	61,600.00	2,074,301.26	2,259,101.26	38,018.74
	3.3.0.0 - Mantenimiento, reparación y limpieza	663,000.00	0.00	663,000.00	34,228.00	54,467.00	0.00	0.00	574,305.00	663,000.00	0.00
	3.4.0.0 - Servicios técnicos y profesionales	117,000.00	0.00	117,000.00	0.00	0.00	0.00	0.00	117,000.00	117,000.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	0.00	44,960.00	44,960.00	44,960.00	-44,960.00	-44,960.00	0.00
	3.7.0.0 - Pasajes y viáticos	62,100.00	0.00	62,100.00	0.00	12,940.48	12,940.48	8,137.50	49,159.52	49,159.52	4,802.98
	3.8.0.0 - Impuestos, derechos y tasas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>4,320,120.00</b>	<b>0.00</b>	<b>4,320,120.00</b>	<b>34,228.00</b>	<b>396,786.22</b>	<b>157,519.22</b>	<b>114,697.50</b>	<b>3,889,105.78</b>	<b>4,162,600.78</b>	<b>42,821.72</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	2,184,000.00	0.00	2,184,000.00	0.00	0.00	0.00	0.00	2,184,000.00	2,184,000.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>2,184,000.00</b>	<b>0.00</b>	<b>2,184,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,184,000.00</b>	<b>2,184,000.00</b>	<b>0.00</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar g	426,200.00	0.00	426,200.00	0.00	88,751.16	88,751.16	59,167.44	337,448.84	337,448.84	29,583.72
<b>Total</b>	<b>Transferencias</b>	<b>426,200.00</b>	<b>0.00</b>	<b>426,200.00</b>	<b>0.00</b>	<b>88,751.16</b>	<b>88,751.16</b>	<b>59,167.44</b>	<b>337,448.84</b>	<b>337,448.84</b>	<b>29,583.72</b>
	7.0.0.0 - Servicio de la deuda y disminución de otros pasivos										
	7.6.0.0 - Disminución de cuentas y documentos a pagar	0.00	0.00	0.00	0.00	116,527.93	116,527.93	116,527.93	-116,527.93	-116,527.93	0.00
<b>Total</b>	<b>Servicio de la deuda y disminución de otros pasivos</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>116,527.93</b>	<b>116,527.93</b>	<b>116,527.93</b>	<b>-116,527.93</b>	<b>-116,527.93</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>160,744,178.00</b>	<b>0.00</b>	<b>160,744,178.00</b>	<b>795,629.45</b>	<b>37,413,911.28</b>	<b>35,354,961.42</b>	<b>20,283,573.97</b>	<b>122,534,637.27</b>	<b>125,389,216.58</b>	<b>15,071,387.45</b>
<b>Total</b>	<b>Aplicación de Controles de Transporte y Tránsito</b>	<b>160,744,178.00</b>	<b>0.00</b>	<b>160,744,178.00</b>	<b>795,629.45</b>	<b>37,413,911.28</b>	<b>35,354,961.42</b>	<b>20,283,573.97</b>	<b>122,534,637.27</b>	<b>125,389,216.58</b>	<b>15,071,387.45</b>

**Apertura Programática:18.00.00 - Habilitación y Control de Actividades Comerciales**

110 - Tesoro Municipal

	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	43,172,987.00	0.00	43,172,987.00	0.00	9,629,089.03	9,629,089.03	5,705,980.38	33,543,897.97	33,543,897.97	3,923,108.65
	1.2.0.0 - Personal temporario	0.00	0.00	0.00	0.00	31,848.87	31,848.87	18,180.98	-31,848.87	-31,848.87	13,667.89

	1.3.0.0 - Servicios extraordinarios	1,541,151.00	0.00	1,541,151.00	0.00	1,305,384.19	1,305,384.19	795,162.89	235,766.81	235,766.81	510,221.30
	1.4.0.0 - Asignaciones familiares	33,337.00	0.00	33,337.00	0.00	19,609.00	19,609.00	5,912.00	13,728.00	13,728.00	13,697.00
<b>Total</b>	<b>Gastos en personal</b>	<b>44,747,475.00</b>	<b>0.00</b>	<b>44,747,475.00</b>	<b>0.00</b>	<b>10,985,931.09</b>	<b>10,985,931.09</b>	<b>6,525,236.25</b>	<b>33,761,543.91</b>	<b>33,761,543.91</b>	<b>4,460,694.84</b>
	2.0.0.0 - Bienes de consumo										
	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	5,154.45	0.00	0.00	0.00	162,350.55	167,505.00	0.00
	2.4.0.0 - Productos de cuero y caucho	25,116.00	0.00	25,116.00	0.00	6,400.00	0.00	0.00	18,716.00	25,116.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	389,376.00	0.00	389,376.00	696.00	0.00	0.00	0.00	388,680.00	389,376.00	0.00
	2.9.0.0 - Otros bienes de consumo	144,690.00	0.00	144,690.00	18,120.29	0.00	0.00	0.00	126,569.71	144,690.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>756,717.00</b>	<b>0.00</b>	<b>756,717.00</b>	<b>23,970.74</b>	<b>22,435.00</b>	<b>16,034.80</b>	<b>16,034.80</b>	<b>710,311.26</b>	<b>740,682.20</b>	<b>0.00</b>
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	404,040.00	0.00	404,040.00	0.00	0.00	0.00	0.00	404,040.00	404,040.00	0.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	390,580.00	0.00	390,580.00	24,815.00	13,251.00	0.00	0.00	352,514.00	390,580.00	0.00
	3.7.0.0 - Pasajes y viáticos	202,784.00	0.00	202,784.00	0.00	46,183.84	46,183.84	33,109.40	156,600.16	156,600.16	13,074.44
<b>Total</b>	<b>Servicios no personales</b>	<b>997,404.00</b>	<b>0.00</b>	<b>997,404.00</b>	<b>24,815.00</b>	<b>59,434.84</b>	<b>46,183.84</b>	<b>33,109.40</b>	<b>913,154.16</b>	<b>951,220.16</b>	<b>13,074.44</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	3,073,946.00	0.00	3,073,946.00	0.00	32,970.00	32,970.00	0.00	3,040,976.00	3,040,976.00	32,970.00
<b>Total</b>	<b>Bienes de uso</b>	<b>3,073,946.00</b>	<b>0.00</b>	<b>3,073,946.00</b>	<b>0.00</b>	<b>32,970.00</b>	<b>32,970.00</b>	<b>0.00</b>	<b>3,040,976.00</b>	<b>3,040,976.00</b>	<b>32,970.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>49,575,542.00</b>	<b>0.00</b>	<b>49,575,542.00</b>	<b>48,785.74</b>	<b>11,100,770.93</b>	<b>11,081,119.73</b>	<b>6,574,380.45</b>	<b>38,425,985.33</b>	<b>38,494,422.27</b>	<b>4,506,739.28</b>
<b>Total</b>	<b>Habilitación y Control de Actividades Comerciales</b>	<b>49,575,542.00</b>	<b>0.00</b>	<b>49,575,542.00</b>	<b>48,785.74</b>	<b>11,100,770.93</b>	<b>11,081,119.73</b>	<b>6,574,380.45</b>	<b>38,425,985.33</b>	<b>38,494,422.27</b>	<b>4,506,739.28</b>

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

110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	1,021,559.00	0.00	1,021,559.00	0.00	234,264.22	234,264.22	135,045.54	787,294.78	787,294.78	99,218.68
	1.2.0.0 - Personal temporario	128,944,368.00	0.00	128,944,368.00	0.00	53,169,852.07	53,169,852.07	34,015,683.25	75,774,515.93	75,774,515.93	19,154,168.82
	1.4.0.0 - Asignaciones familiares	35,953.00	0.00	35,953.00	0.00	10,466.00	10,466.00	6,692.00	25,487.00	25,487.00	3,774.00
	1.6.0.0 - Beneficios y compensaciones	8,250,000.00	0.00	8,250,000.00	0.00	0.00	0.00	0.00	8,250,000.00	8,250,000.00	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>138,251,880.00</b>	<b>0.00</b>	<b>138,251,880.00</b>	<b>0.00</b>	<b>53,414,582.29</b>	<b>53,414,582.29</b>	<b>34,157,420.79</b>	<b>84,837,297.71</b>	<b>84,837,297.71</b>	<b>19,257,161.50</b>

	2.0.0.0 - Bienes de consumo										
	2.2.0.0 - Textiles y vestuario	1,011,846.00	0.00	1,011,846.00	0.00	0.00	0.00	0.00	1,011,846.00	1,011,846.00	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	0.00	0.00	0.00	0.00	367,570.00	367,570.00	0.00
	2.6.0.0 - Productos de minerales no metálicos	397,365.00	0.00	397,365.00	0.00	0.00	0.00	0.00	397,365.00	397,365.00	0.00
	2.7.0.0 - productos metálicos	998.00	0.00	998.00	0.00	0.00	0.00	0.00	998.00	998.00	0.00
	2.9.0.0 - Otros bienes de consumo	144,449.00	0.00	144,449.00	324,800.00	0.00	0.00	0.00	-180,351.00	144,449.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>1,925,192.00</b>	<b>0.00</b>	<b>1,925,192.00</b>	<b>324,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,600,392.00</b>	<b>1,925,192.00</b>	<b>0.00</b>
	3.0.0.0 - Servicios no personales										
	3.4.0.0 - Servicios técnicos y profesionales	9,397,549.00	0.00	9,397,549.00	0.00	13,128,741.96	9,846,556.47	9,846,556.47	-3,731,192.96	-449,007.47	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	0.00	0.00	0.00	312,000.00	312,000.00	0.00
	3.9.0.0 - Otros servicios	62,010.00	0.00	62,010.00	0.00	0.00	0.00	0.00	62,010.00	62,010.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>9,896,359.00</b>	<b>0.00</b>	<b>9,896,359.00</b>	<b>0.00</b>	<b>13,128,741.96</b>	<b>9,846,556.47</b>	<b>9,846,556.47</b>	<b>-3,232,382.96</b>	<b>49,802.53</b>	<b>0.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	7,800.00	0.00	7,800.00	0.00	199,200.00	199,200.00	0.00	-191,400.00	-191,400.00	199,200.00
<b>Total</b>	<b>Bienes de uso</b>	<b>7,800.00</b>	<b>0.00</b>	<b>7,800.00</b>	<b>0.00</b>	<b>199,200.00</b>	<b>199,200.00</b>	<b>0.00</b>	<b>-191,400.00</b>	<b>-191,400.00</b>	<b>199,200.00</b>
	7.0.0.0 - Servicio de la deuda y disminución de otros pasivos										
	7.6.0.0 - Disminución de cuentas y documentos a pagar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>Servicio de la deuda y disminución de otros pasivos</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>150,081,231.00</b>	<b>0.00</b>	<b>150,081,231.00</b>	<b>324,800.00</b>	<b>66,742,524.25</b>	<b>63,460,338.76</b>	<b>44,003,977.26</b>	<b>83,013,906.75</b>	<b>86,620,892.24</b>	<b>19,456,361.50</b>
133 - De origen nacional											
	1.0.0.0 - Gastos en personal										
	1.2.0.0 - Personal temporario	2,955,636.00	0.00	2,955,636.00	0.00	0.00	0.00	0.00	2,955,636.00	2,955,636.00	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>2,955,636.00</b>	<b>0.00</b>	<b>2,955,636.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,955,636.00</b>	<b>2,955,636.00</b>	<b>0.00</b>
<b>Total</b>	<b>133 - De origen nacional</b>	<b>2,955,636.00</b>	<b>0.00</b>	<b>2,955,636.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,955,636.00</b>	<b>2,955,636.00</b>	<b>0.00</b>
<b>Total</b>	<b>Seguridad en Playas</b>	<b>153,036,867.00</b>	<b>0.00</b>	<b>153,036,867.00</b>	<b>324,800.00</b>	<b>66,742,524.25</b>	<b>63,460,338.76</b>	<b>44,003,977.26</b>	<b>85,969,542.75</b>	<b>89,576,528.24</b>	<b>19,456,361.50</b>

Apertura Programática:40.00.00 - Prestación Descentralizada de Servicios Municipales

1.0.0.0 - Gastos en personal											
1.1.0.0 - Personal permanente	54,072,243.00	0.00	54,072,243.00	0.00	13,064,843.13	13,064,843.13	7,342,440.37	41,007,399.87	41,007,399.87	5,722,402.76	
1.2.0.0 - Personal temporario	1,098,291.00	0.00	1,098,291.00	0.00	82,442.22	82,442.22	66,804.32	1,015,848.78	1,015,848.78	15,637.90	
1.3.0.0 - Servicios extraordinarios	3,755,889.00	0.00	3,755,889.00	0.00	841,442.91	841,442.91	550,904.48	2,914,446.09	2,914,446.09	290,538.43	
1.4.0.0 - Asignaciones familiares	114,300.00	0.00	114,300.00	0.00	55,981.00	55,981.00	23,584.00	58,319.00	58,319.00	32,397.00	

<b>Total</b>	<b>Gastos en personal</b>	<b>59,040,723.00</b>	<b>0.00</b>	<b>59,040,723.00</b>	<b>0.00</b>	<b>14,044,709.26</b>	<b>14,044,709.26</b>	<b>7,983,733.17</b>	<b>44,996,013.74</b>	<b>44,996,013.74</b>	<b>6,060,976.09</b>
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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	0.00	451,230.00	0.00	0.00	0.00	0.00	451,230.00	451,230.00	0.00
2.3.0.0 - Productos de papel, cartón e impresos	135,486.00	0.00	135,486.00	9,062.00	0.00	0.00	0.00	126,424.00	135,486.00	0.00
2.4.0.0 - Productos de cuero y caucho	371,202.00	0.00	371,202.00	7,142.00	0.00	0.00	0.00	364,060.00	371,202.00	0.00
2.5.0.0 - Productos químicos, combustibles y lubricantes	406,224.00	0.00	406,224.00	0.00	0.00	0.00	0.00	406,224.00	406,224.00	0.00
2.6.0.0 - Productos de minerales no metálicos	137,046.00	0.00	137,046.00	0.00	0.00	0.00	0.00	137,046.00	137,046.00	0.00
2.7.0.0 - productos metálicos	32,760.00	0.00	32,760.00	0.00	0.00	0.00	0.00	32,760.00	32,760.00	0.00
2.8.0.0 - Minerales	2,014,936.00	0.00	2,014,936.00	0.00	0.00	0.00	0.00	2,014,936.00	2,014,936.00	0.00
2.9.0.0 - Otros bienes de consumo	788,580.00	0.00	788,580.00	5,624.80	0.00	0.00	0.00	782,955.20	788,580.00	0.00

<b>Total</b>	<b>Bienes de consumo</b>	<b>4,376,464.00</b>	<b>0.00</b>	<b>4,376,464.00</b>	<b>21,828.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,354,635.20</b>	<b>4,376,464.00</b>	<b>0.00</b>
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3.0.0.0 - Servicios no personales										
3.2.0.0 - Alquileres y derechos	538,200.00	0.00	538,200.00	0.00	0.00	0.00	0.00	538,200.00	538,200.00	0.00
3.3.0.0 - Mantenimiento, reparación y limpieza	1,153,776.00	0.00	1,153,776.00	0.00	0.00	0.00	0.00	1,153,776.00	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	0.00	162,240.00	0.00	0.00	0.00	0.00	162,240.00	162,240.00	0.00
3.6.0.0 - Publicidad y propaganda	23,400.00	0.00	23,400.00	0.00	0.00	0.00	0.00	23,400.00	23,400.00	0.00
3.7.0.0 - Pasajes y viáticos	205,014.00	0.00	205,014.00	0.00	27,017.76	27,017.76	18,034.36	177,996.24	177,996.24	8,983.40
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	45,864.00	0.00	1,114,168.00	1,273,936.00	45,864.00

<b>Total</b>	<b>Servicios no personales</b>	<b>3,418,810.00</b>	<b>0.00</b>	<b>3,418,810.00</b>	<b>0.00</b>	<b>232,649.76</b>	<b>72,881.76</b>	<b>18,034.36</b>	<b>3,186,160.24</b>	<b>3,345,928.24</b>	<b>54,847.40</b>
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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	52,629.94	124,340.00	124,340.00	0.00	591,954.06	644,584.00	124,340.00

	4.4.0.0 - Equipo de seguridad	7,800.00	0.00	7,800.00	0.00	0.00	0.00	0.00	7,800.00	7,800.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>814,164.00</b>	<b>0.00</b>	<b>814,164.00</b>	<b>52,629.94</b>	<b>124,340.00</b>	<b>124,340.00</b>	<b>0.00</b>	<b>637,194.06</b>	<b>689,824.00</b>	<b>124,340.00</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar g	213,100.00	0.00	213,100.00	0.00	44,375.58	44,375.58	29,583.72	168,724.42	168,724.42	14,791.86
<b>Total</b>	<b>Transferencias</b>	<b>213,100.00</b>	<b>0.00</b>	<b>213,100.00</b>	<b>0.00</b>	<b>44,375.58</b>	<b>44,375.58</b>	<b>29,583.72</b>	<b>168,724.42</b>	<b>168,724.42</b>	<b>14,791.86</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>67,863,261.00</b>	<b>0.00</b>	<b>67,863,261.00</b>	<b>74,458.74</b>	<b>14,446,074.60</b>	<b>14,286,306.60</b>	<b>8,031,351.25</b>	<b>53,342,727.66</b>	<b>53,576,954.40</b>	<b>6,254,955.35</b>
<b>Total</b>	<b>Prestación Descentralizada de Servicios Municipales</b>	<b>67,863,261.00</b>	<b>0.00</b>	<b>67,863,261.00</b>	<b>74,458.74</b>	<b>14,446,074.60</b>	<b>14,286,306.60</b>	<b>8,031,351.25</b>	<b>53,342,727.66</b>	<b>53,576,954.40</b>	<b>6,254,955.35</b>

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

110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	2,071,220.00	0.00	2,071,220.00	0.00	389,746.53	389,746.53	222,550.42	1,681,473.47	1,681,473.47	167,196.11
	1.2.0.0 - Personal temporario	567,225.00	0.00	567,225.00	0.00	85,916.07	85,916.07	52,605.88	481,308.93	481,308.93	33,310.19
	1.3.0.0 - Servicios extraordinarios	0.00	0.00	0.00	0.00	3,215.00	3,215.00	2,063.88	-3,215.00	-3,215.00	1,151.12
	1.4.0.0 - Asignaciones familiares	4,129.00	0.00	4,129.00	0.00	2,686.00	2,686.00	1,388.00	1,443.00	1,443.00	1,298.00
<b>Total</b>	<b>Gastos en personal</b>	<b>2,642,574.00</b>	<b>0.00</b>	<b>2,642,574.00</b>	<b>0.00</b>	<b>481,563.60</b>	<b>481,563.60</b>	<b>278,608.18</b>	<b>2,161,010.40</b>	<b>2,161,010.40</b>	<b>202,955.42</b>
	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
<b>Total</b>	<b>Bienes de consumo</b>	<b>187,496.00</b>	<b>0.00</b>	<b>187,496.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>187,496.00</b>	<b>187,496.00</b>	<b>0.00</b>
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	173,745.00	0.00	173,745.00	0.00	10,816.80	10,816.80	10,816.80	162,928.20	162,928.20	0.00
	3.4.0.0 - Servicios técnicos y profesionales	26,676.00	0.00	26,676.00	0.00	0.00	0.00	0.00	26,676.00	26,676.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	46,020.00	0.00	46,020.00	0.00	0.00	0.00	0.00	46,020.00	46,020.00	0.00
	3.6.0.0 - Publicidad y propaganda	27,300.00	0.00	27,300.00	0.00	0.00	0.00	0.00	27,300.00	27,300.00	0.00
	3.7.0.0 - Pasajes y viáticos	6,864.00	0.00	6,864.00	0.00	0.00	0.00	0.00	6,864.00	6,864.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>280,605.00</b>	<b>0.00</b>	<b>280,605.00</b>	<b>0.00</b>	<b>10,816.80</b>	<b>10,816.80</b>	<b>10,816.80</b>	<b>269,788.20</b>	<b>269,788.20</b>	<b>0.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	16,762.00	0.00	16,762.00	0.00	0.00	0.00	0.00	16,762.00	16,762.00	0.00

<b>Total</b>	<b>Bienes de uso</b>		<b>16,762.00</b>	<b>0.00</b>	<b>16,762.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16,762.00</b>	<b>16,762.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>		<b>3,127,437.00</b>	<b>0.00</b>	<b>3,127,437.00</b>	<b>0.00</b>	<b>492,380.40</b>	<b>492,380.40</b>	<b>289,424.98</b>	<b>2,635,056.60</b>	<b>2,635,056.60</b>	<b>202,955.42</b>
<b>Total</b>	<b>Promoción y Protección Derechos Humanos</b>		<b>3,127,437.00</b>	<b>0.00</b>	<b>3,127,437.00</b>	<b>0.00</b>	<b>492,380.40</b>	<b>492,380.40</b>	<b>289,424.98</b>	<b>2,635,056.60</b>	<b>2,635,056.60</b>	<b>202,955.42</b>
<b>Apertura Programática:42.00.00 - Promoción y Protección Derechos del Consumidor</b>												
110 - Tesoro Municipal												
	1.0.0.0 - Gastos en personal											
	1.1.0.0 - Personal permanente		10,084,555.00	0.00	10,084,555.00	0.00	2,813,368.55	2,813,368.55	1,611,875.74	7,271,186.45	7,271,186.45	1,201,492.81
	1.2.0.0 - Personal temporario		935,103.00	0.00	935,103.00	0.00	152,034.86	152,034.86	90,837.40	783,068.14	783,068.14	61,197.46
	1.3.0.0 - Servicios extraordinarios		1,048,514.00	0.00	1,048,514.00	0.00	190,037.14	190,037.14	94,421.24	858,476.86	858,476.86	95,615.90
	1.4.0.0 - Asignaciones familiares		30,133.00	0.00	30,133.00	0.00	18,018.00	18,018.00	8,474.00	12,115.00	12,115.00	9,544.00
<b>Total</b>	<b>Gastos en personal</b>		<b>12,098,305.00</b>	<b>0.00</b>	<b>12,098,305.00</b>	<b>0.00</b>	<b>3,173,458.55</b>	<b>3,173,458.55</b>	<b>1,805,608.38</b>	<b>8,924,846.45</b>	<b>8,924,846.45</b>	<b>1,367,850.17</b>
	2.0.0.0 - Bienes de consumo											
	2.3.0.0 - Productos de papel, cartón e impresos		47,768.00	0.00	47,768.00	3,686.72	6,013.78	0.00	0.00	38,067.50	47,768.00	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		84,542.00	0.00	84,542.00	1,898.30	800.00	0.00	0.00	81,843.70	84,542.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>		<b>133,558.00</b>	<b>0.00</b>	<b>133,558.00</b>	<b>5,585.02</b>	<b>6,813.78</b>	<b>0.00</b>	<b>0.00</b>	<b>121,159.20</b>	<b>133,558.00</b>	<b>0.00</b>
	3.0.0.0 - Servicios no personales											
	3.2.0.0 - Alquileres y derechos		375,921.00	0.00	375,921.00	8,064.00	950.00	950.00	950.00	366,907.00	374,971.00	0.00
<b>Total</b>	<b>Servicios no personales</b>		<b>375,921.00</b>	<b>0.00</b>	<b>375,921.00</b>	<b>8,064.00</b>	<b>950.00</b>	<b>950.00</b>	<b>950.00</b>	<b>366,907.00</b>	<b>374,971.00</b>	<b>0.00</b>
	4.0.0.0 - Bienes de uso											
	4.3.0.0 - Maquinaria y equipo		11,310.00	0.00	11,310.00	7,399.00	0.00	0.00	0.00	3,911.00	11,310.00	0.00
<b>Total</b>	<b>Bienes de uso</b>		<b>11,310.00</b>	<b>0.00</b>	<b>11,310.00</b>	<b>7,399.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,911.00</b>	<b>11,310.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>		<b>12,619,094.00</b>	<b>0.00</b>	<b>12,619,094.00</b>	<b>21,048.02</b>	<b>3,181,222.33</b>	<b>3,174,408.55</b>	<b>1,806,558.38</b>	<b>9,416,823.65</b>	<b>9,444,685.45</b>	<b>1,367,850.17</b>
<b>Total</b>	<b>Promoción y Protección Derechos del Consumidor</b>		<b>12,619,094.00</b>	<b>0.00</b>	<b>12,619,094.00</b>	<b>21,048.02</b>	<b>3,181,222.33</b>	<b>3,174,408.55</b>	<b>1,806,558.38</b>	<b>9,416,823.65</b>	<b>9,444,685.45</b>	<b>1,367,850.17</b>
<b>Total</b>	<b>Secretaría de Gobierno</b>		<b>590,934,715.00</b>	<b>0.00</b>	<b>590,934,715.00</b>	<b>1,815,250.94</b>	<b>167,019,421.91</b>	<b>158,022,842.44</b>	<b>99,963,545.56</b>	<b>422,100,042.15</b>	<b>432,911,872.56</b>	<b>58,059,296.88</b>



## Apertura Programática:

01.00.00 - Actividades Centrales

01.01.00 - Coordinación y Administración

## 110 - Tesoro Municipal

## 1.0.0.0 - Gastos en personal

1.1.0.0 - Personal permanente	7,515,536.00	0.00	7,515,536.00	0.00	1,559,032.72	1,559,032.72	908,245.97	5,956,503.28	5,956,503.28	650,786.75
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1.2.0.0 - Personal temporario	445,337.00	0.00	445,337.00	0.00	44,172.58	44,172.58	31,816.72	401,164.42	401,164.42	12,355.86
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1.3.0.0 - Servicios extraordinarios	35,564.00	0.00	35,564.00	0.00	16,329.56	16,329.56	14,478.40	19,234.44	19,234.44	1,851.16
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1.4.0.0 - Asignaciones familiares	2,065.00	0.00	2,065.00	0.00	734.00	734.00	344.00	1,331.00	1,331.00	390.00
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<b>Total</b>	<b>Gastos en personal</b>	<b>7,998,502.00</b>	<b>0.00</b>	<b>7,998,502.00</b>	<b>0.00</b>	<b>1,620,268.86</b>	<b>1,620,268.86</b>	<b>954,885.09</b>	<b>6,378,233.14</b>	<b>6,378,233.14</b>	<b>665,383.77</b>
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## 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	0.00	0.00	-11,367.50	6,120.00	0.00
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2.5.0.0 - Productos químicos, combustibles y lubricantes	0.00	0.00	0.00	0.00	2,915,097.59	708,247.76	649,869.74	-2,915,097.59	-708,247.76	58,378.02
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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
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<b>Total</b>	<b>Bienes de consumo</b>	<b>61,240.00</b>	<b>0.00</b>	<b>61,240.00</b>	<b>1,750.50</b>	<b>2,930,834.59</b>	<b>708,247.76</b>	<b>649,869.74</b>	<b>-2,871,345.09</b>	<b>-647,007.76</b>	<b>58,378.02</b>
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## 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	2,658,594.47	2,591,147.81	2,232,462.34	6,661,405.53	6,728,852.19	358,685.47
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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
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3.3.0.0 - Mantenimiento, reparación y limpieza	36,000.00	0.00	36,000.00	0.00	0.00	0.00	0.00	36,000.00	36,000.00	0.00
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3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	438,450.60	486,508.59	57,440.45	30,290.45	-924,959.19	-57,440.45	27,150.00
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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
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3.8.0.0 - Impuestos, derechos y tasas	0.00	0.00	0.00	0.00	47,030.43	47,030.43	47,030.43	-47,030.43	-47,030.43	0.00
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<b>Total</b>	<b>Servicios no personales</b>	<b>9,356,000.00</b>	<b>0.00</b>	<b>9,356,000.00</b>	<b>438,450.60</b>	<b>3,200,329.50</b>	<b>2,703,814.70</b>	<b>2,309,945.23</b>	<b>5,717,219.90</b>	<b>6,652,185.30</b>	<b>393,869.47</b>
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## 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
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<b>Total</b>	<b>Bienes de uso</b>	<b>17,760.00</b>	<b>0.00</b>	<b>17,760.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17,760.00</b>	<b>17,760.00</b>	<b>0.00</b>
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## 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	619,834.47	-1,033,057.47	-1,033,057.47	413,223.00
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<b>Total</b>	<b>Servicio de la deuda y disminución de otros pasivos</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,033,057.47</b>	<b>1,033,057.47</b>	<b>619,834.47</b>	<b>-1,033,057.47</b>	<b>-1,033,057.47</b>	<b>413,223.00</b>
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<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>17,433,502.00</b>	<b>0.00</b>	<b>17,433,502.00</b>	<b>440,201.10</b>	<b>8,784,490.42</b>	<b>6,065,388.79</b>	<b>4,534,534.53</b>	<b>8,208,810.48</b>	<b>11,368,113.21</b>	<b>1,530,854.26</b>
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## 131 - De origen municipal

## 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
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<b>Total</b>	<b>Gastos figurativos</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,109.34</b>	<b>2,109.34</b>	<b>2,109.34</b>	<b>-2,109.34</b>	<b>-2,109.34</b>	<b>0.00</b>
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<b>Total</b>	<b>131 - De origen municipal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,109.34</b>	<b>2,109.34</b>	<b>2,109.34</b>	<b>-2,109.34</b>	<b>-2,109.34</b>	<b>0.00</b>
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<b>Total</b>	<b>Coordinación y Administración</b>	<b>17,433,502.00</b>	<b>0.00</b>	<b>17,433,502.00</b>	<b>440,201.10</b>	<b>8,786,599.76</b>	<b>6,067,498.13</b>	<b>4,536,643.87</b>	<b>8,206,701.14</b>	<b>11,366,003.87</b>	<b>1,530,854.26</b>
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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	2,279,587.94	2,279,587.94	1,325,956.75	7,499,374.06	7,499,374.06	953,631.19
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1.2.0.0 - Personal temporario	762,117.00	0.00	762,117.00	0.00	141,844.10	141,844.10	81,673.34	620,272.90	620,272.90	60,170.76
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1.3.0.0 - Servicios extraordinarios	58,775.00	0.00	58,775.00	0.00	79,994.27	79,994.27	58,236.18	-21,219.27	-21,219.27	21,758.09
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1.4.0.0 - Asignaciones familiares	24,853.00	0.00	24,853.00	0.00	12,346.00	12,346.00	4,842.00	12,507.00	12,507.00	7,504.00
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<b>Total</b>	<b>Gastos en personal</b>	<b>10,624,707.00</b>	<b>0.00</b>	<b>10,624,707.00</b>	<b>0.00</b>	<b>2,513,772.31</b>	<b>2,513,772.31</b>	<b>1,470,708.27</b>	<b>8,110,934.69</b>	<b>8,110,934.69</b>	<b>1,043,064.04</b>
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## 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
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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
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2.3.0.0 - Productos de papel, cartón e impresos	145,210.00	0.00	145,210.00	7,343.10	47,376.00	47,376.00	47,376.00	90,490.90	97,834.00	0.00
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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
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2.5.0.0 - Productos químicos, combustibles y lubricantes	14,438,128.00	0.00	14,438,128.00	660,232.50	350,699.76	142,206.12	132,687.00	13,427,195.74	14,295,921.88	9,519.12
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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
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2.9.0.0 - Otros bienes de consumo	134,280.00	0.00	134,280.00	60,020.66	21,000.00	7,136.00	0.00	53,259.34	127,144.00	7,136.00
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<b>Total</b>	<b>Bienes de consumo</b>	<b>14,795,963.00</b>	<b>0.00</b>	<b>14,795,963.00</b>	<b>727,596.26</b>	<b>439,765.50</b>	<b>217,407.86</b>	<b>200,752.74</b>	<b>13,628,601.24</b>	<b>14,578,555.14</b>	<b>16,655.12</b>
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## 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
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3.2.0.0 - Alquileres y derechos	611,091.00	0.00	611,091.00	0.00	94,103.96	94,103.96	94,103.96	516,987.04	516,987.04	0.00
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3.3.0.0 - Mantenimiento, reparación y limpieza	43,670,200.00	0.00	43,670,200.00	3,592,567.00	43,798,819.14	5,917,900.09	5,910,498.00	-3,721,186.14	37,752,299.91	7,402.09
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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
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3.5.0.0 - Servicios comerciales y financieros	5,740,000.00	0.00	5,740,000.00	494,819.63	491,747.86	430,296.01	429,353.25	4,753,432.51	5,309,703.99	942.76
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	3.6.0.0 - Publicidad y propaganda	950,000.00	0.00	950,000.00	0.00	120,000.00	28,022.40	0.00	830,000.00	921,977.60	28,022.40
	3.7.0.0 - Pasajes y viáticos	18,250.00	0.00	18,250.00	0.00	0.00	0.00	0.00	18,250.00	18,250.00	0.00
	3.9.0.0 - Otros servicios	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	150,000.00	150,000.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>51,898,272.00</b>	<b>0.00</b>	<b>51,898,272.00</b>	<b>4,087,386.63</b>	<b>44,514,670.96</b>	<b>6,470,322.46</b>	<b>6,433,955.21</b>	<b>3,296,214.41</b>	<b>45,427,949.54</b>	<b>36,367.25</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	692,850.00	0.00	692,850.00	0.00	0.00	0.00	0.00	692,850.00	692,850.00	0.00
	4.5.0.0 - Libros, revistas y otros elementos coleccionable:	6,500.00	0.00	6,500.00	0.00	0.00	0.00	0.00	6,500.00	6,500.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>699,350.00</b>	<b>0.00</b>	<b>699,350.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>699,350.00</b>	<b>699,350.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>78,018,292.00</b>	<b>0.00</b>	<b>78,018,292.00</b>	<b>4,814,982.89</b>	<b>47,468,208.77</b>	<b>9,201,502.63</b>	<b>8,105,416.22</b>	<b>25,735,100.34</b>	<b>68,816,789.37</b>	<b>1,096,086.41</b>
<b>Total</b>	<b>Gestión de Contrataciones</b>	<b>78,018,292.00</b>	<b>0.00</b>	<b>78,018,292.00</b>	<b>4,814,982.89</b>	<b>47,468,208.77</b>	<b>9,201,502.63</b>	<b>8,105,416.22</b>	<b>25,735,100.34</b>	<b>68,816,789.37</b>	<b>1,096,086.41</b>
<b>Apertura Programática:</b>	01.00.00 - Actividades Centrales										
	01.03.00 - Administración del Presupuesto										
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	1,897,626.00	0.00	1,897,626.00	0.00	436,998.22	436,998.22	254,058.74	1,460,627.78	1,460,627.78	182,939.48
	1.2.0.0 - Personal temporario	0.00	0.00	0.00	0.00	13,593.63	13,593.63	0.00	-13,593.63	-13,593.63	13,593.63
	1.3.0.0 - Servicios extraordinarios	24,329.00	0.00	24,329.00	0.00	26,210.88	26,210.88	16,179.84	-1,881.88	-1,881.88	10,031.04
	1.4.0.0 - Asignaciones familiares	0.00	0.00	0.00	0.00	398.00	398.00	0.00	-398.00	-398.00	398.00
<b>Total</b>	<b>Gastos en personal</b>	<b>1,921,955.00</b>	<b>0.00</b>	<b>1,921,955.00</b>	<b>0.00</b>	<b>477,200.73</b>	<b>477,200.73</b>	<b>270,238.58</b>	<b>1,444,754.27</b>	<b>1,444,754.27</b>	<b>206,962.15</b>
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	8,820.00	0.00	8,820.00	0.00	0.00	0.00	0.00	8,820.00	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	0.00	0.00	0.00	0.00	48,070.00	48,070.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>57,148.00</b>	<b>0.00</b>	<b>57,148.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>57,148.00</b>	<b>57,148.00</b>	<b>0.00</b>
	3.0.0.0 - Servicios no personales										
	3.3.0.0 - Mantenimiento, reparación y limpieza	15,500.00	0.00	15,500.00	0.00	0.00	0.00	0.00	15,500.00	15,500.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>15,500.00</b>	<b>0.00</b>	<b>15,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,500.00</b>	<b>15,500.00</b>	<b>0.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	62,352.00	0.00	62,352.00	0.00	0.00	0.00	0.00	62,352.00	62,352.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>62,352.00</b>	<b>0.00</b>	<b>62,352.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>62,352.00</b>	<b>62,352.00</b>	<b>0.00</b>

<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>2,056,955.00</b>	<b>0.00</b>	<b>2,056,955.00</b>	<b>0.00</b>	<b>477,200.73</b>	<b>477,200.73</b>	<b>270,238.58</b>	<b>1,579,754.27</b>	<b>1,579,754.27</b>	<b>206,962.15</b>
<b>Total</b>	<b>Administración del Presupuesto</b>	<b>2,056,955.00</b>	<b>0.00</b>	<b>2,056,955.00</b>	<b>0.00</b>	<b>477,200.73</b>	<b>477,200.73</b>	<b>270,238.58</b>	<b>1,579,754.27</b>	<b>1,579,754.27</b>	<b>206,962.15</b>
<b>Apertura Programática:</b>	01.00.00 - Actividades Centrales										
	01.04.00 - Administración y custodia de Fondos										
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	10,718,741.00	0.00	10,718,741.00	0.00	2,080,489.44	2,080,489.44	1,171,331.37	8,638,251.56	8,638,251.56	909,158.07
	1.2.0.0 - Personal temporario	372,126.00	0.00	372,126.00	0.00	68,172.72	68,172.72	39,879.18	303,953.28	303,953.28	28,293.54
	1.3.0.0 - Servicios extraordinarios	14,400.00	0.00	14,400.00	0.00	14,522.04	14,522.04	9,035.91	-122.04	-122.04	5,486.13
	1.4.0.0 - Asignaciones familiares	14,605.00	0.00	14,605.00	0.00	5,584.00	5,584.00	2,434.00	9,021.00	9,021.00	3,150.00
<b>Total</b>	<b>Gastos en personal</b>	<b>11,119,872.00</b>	<b>0.00</b>	<b>11,119,872.00</b>	<b>0.00</b>	<b>2,168,768.20</b>	<b>2,168,768.20</b>	<b>1,222,680.46</b>	<b>8,951,103.80</b>	<b>8,951,103.80</b>	<b>946,087.74</b>
	2.0.0.0 - Bienes de consumo										
	2.2.0.0 - Textiles y vestuario	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	34,800.00	0.00	34,800.00	22,344.25	5,910.00	0.00	0.00	6,545.75	34,800.00	0.00
	2.9.0.0 - Otros bienes de consumo	72,350.00	0.00	72,350.00	33,956.00	0.00	0.00	0.00	38,394.00	72,350.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>122,150.00</b>	<b>0.00</b>	<b>122,150.00</b>	<b>56,300.25</b>	<b>5,910.00</b>	<b>0.00</b>	<b>0.00</b>	<b>59,939.75</b>	<b>122,150.00</b>	<b>0.00</b>
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	0.00	0.00	0.00	0.00	11,459.93	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	4,259,831.74	4,202,477.03	4,202,477.03	11,135,168.26	11,192,522.97	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>15,445,000.00</b>	<b>0.00</b>	<b>15,445,000.00</b>	<b>0.00</b>	<b>4,271,291.67</b>	<b>4,213,936.96</b>	<b>4,213,936.96</b>	<b>11,173,708.33</b>	<b>11,231,063.04</b>	<b>0.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	79,300.00	0.00	79,300.00	13,000.00	0.00	0.00	0.00	66,300.00	79,300.00	0.00
	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
<b>Total</b>	<b>Bienes de uso</b>	<b>99,300.00</b>	<b>0.00</b>	<b>99,300.00</b>	<b>13,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>86,300.00</b>	<b>99,300.00</b>	<b>0.00</b>
	7.0.0.0 - Servicio de la deuda y disminución de otros pasivos										
	7.3.0.0 - Intereses por préstamos recibidos	0.00	0.00	0.00	0.00	4,812,181.75	4,812,181.75	4,812,181.75	-4,812,181.75	-4,812,181.75	0.00
<b>Total</b>	<b>Servicio de la deuda y disminución de otros pasivos</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,812,181.75</b>	<b>4,812,181.75</b>	<b>4,812,181.75</b>	<b>-4,812,181.75</b>	<b>-4,812,181.75</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>26,786,322.00</b>	<b>0.00</b>	<b>26,786,322.00</b>	<b>69,300.25</b>	<b>11,258,151.62</b>	<b>11,194,886.91</b>	<b>10,248,799.17</b>	<b>15,458,870.13</b>	<b>15,591,435.09</b>	<b>946,087.74</b>



	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
<b>Total</b>	<b>Transferencias</b>	<b>598,800.00</b>	<b>0.00</b>	<b>598,800.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>348,800.00</b>	<b>598,800.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>60,410,816.00</b>	<b>0.00</b>	<b>60,410,816.00</b>	<b>253,444.00</b>	<b>13,662,413.44</b>	<b>12,306,061.68</b>	<b>6,356,665.25</b>	<b>46,494,958.56</b>	<b>48,104,754.32</b>	<b>5,949,396.43</b>
<b>Total</b>	<b>Recaudación Tributaria</b>	<b>60,410,816.00</b>	<b>0.00</b>	<b>60,410,816.00</b>	<b>253,444.00</b>	<b>13,662,413.44</b>	<b>12,306,061.68</b>	<b>6,356,665.25</b>	<b>46,494,958.56</b>	<b>48,104,754.32</b>	<b>5,949,396.43</b>
<b>Apertura Programática:</b>	01.00.00 - Actividades Centrales										
	01.06.00 - Procesamiento y Fiscalización de información Económico Financiera										
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	12,507,743.00	0.00	12,507,743.00	0.00	2,862,418.68	2,862,418.68	1,673,916.51	9,645,324.32	9,645,324.32	1,188,502.17
	1.2.0.0 - Personal temporario	445,337.00	0.00	445,337.00	0.00	63,867.42	63,867.42	39,770.90	381,469.58	381,469.58	24,096.52
	1.3.0.0 - Servicios extraordinarios	285,206.00	0.00	285,206.00	0.00	106,439.86	106,439.86	72,974.45	178,766.14	178,766.14	33,465.41
	1.4.0.0 - Asignaciones familiares	4,057.00	0.00	4,057.00	0.00	3,190.00	3,190.00	1,376.00	867.00	867.00	1,814.00
<b>Total</b>	<b>Gastos en personal</b>	<b>13,242,343.00</b>	<b>0.00</b>	<b>13,242,343.00</b>	<b>0.00</b>	<b>3,035,915.96</b>	<b>3,035,915.96</b>	<b>1,788,037.86</b>	<b>10,206,427.04</b>	<b>10,206,427.04</b>	<b>1,247,878.10</b>
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	114,000.00	0.00	114,000.00	1,234.00	19,237.00	19,237.00	19,237.00	93,529.00	94,763.00	0.00
	2.9.0.0 - Otros bienes de consumo	131,790.00	0.00	131,790.00	0.00	16,200.00	16,200.00	0.00	115,590.00	115,590.00	16,200.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>245,790.00</b>	<b>0.00</b>	<b>245,790.00</b>	<b>1,234.00</b>	<b>35,437.00</b>	<b>35,437.00</b>	<b>19,237.00</b>	<b>209,119.00</b>	<b>210,353.00</b>	<b>16,200.00</b>
	3.0.0.0 - Servicios no personales										
	3.4.0.0 - Servicios técnicos y profesionales	516,000.00	0.00	516,000.00	0.00	0.00	0.00	0.00	516,000.00	516,000.00	0.00
	3.6.0.0 - Publicidad y propaganda	151,200.00	0.00	151,200.00	0.00	3,708.00	0.00	0.00	147,492.00	151,200.00	0.00
	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
<b>Total</b>	<b>Servicios no personales</b>	<b>753,600.00</b>	<b>0.00</b>	<b>753,600.00</b>	<b>0.00</b>	<b>3,708.00</b>	<b>0.00</b>	<b>0.00</b>	<b>749,892.00</b>	<b>753,600.00</b>	<b>0.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	58,710.00	0.00	58,710.00	0.00	0.00	0.00	0.00	58,710.00	58,710.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>58,710.00</b>	<b>0.00</b>	<b>58,710.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>58,710.00</b>	<b>58,710.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>14,300,443.00</b>	<b>0.00</b>	<b>14,300,443.00</b>	<b>1,234.00</b>	<b>3,075,060.96</b>	<b>3,071,352.96</b>	<b>1,807,274.86</b>	<b>11,224,148.04</b>	<b>11,229,090.04</b>	<b>1,264,078.10</b>
<b>Total</b>	<b>Procesamiento y Fiscalización de información Económ</b>	<b>14,300,443.00</b>	<b>0.00</b>	<b>14,300,443.00</b>	<b>1,234.00</b>	<b>3,075,060.96</b>	<b>3,071,352.96</b>	<b>1,807,274.86</b>	<b>11,224,148.04</b>	<b>11,229,090.04</b>	<b>1,264,078.10</b>
<b>Total</b>	<b>Actividades Centrales</b>	<b>199,006,330.00</b>	<b>0.00</b>	<b>199,006,330.00</b>	<b>5,579,162.24</b>	<b>84,727,635.28</b>	<b>42,318,503.04</b>	<b>31,325,037.95</b>	<b>108,699,532.48</b>	<b>156,687,826.96</b>	<b>10,993,465.09</b>

**Apertura Programática:22.00.00 - Recolección de Residuos**

110 - Tesoro Municipal											
	3.0.0.0 - Servicios no personales										
	3.3.0.0 - Mantenimiento, reparación y limpieza	534,600,000.00	0.00	534,600,000.00	0.00	534,530,003.59	77,089,475.90	58,092,587.72	69,996.41	457,510,524.10	18,996,888.18
<b>Total</b>	<b>Servicios no personales</b>	<b>534,600,000.00</b>	<b>0.00</b>	<b>534,600,000.00</b>	<b>0.00</b>	<b>534,530,003.59</b>	<b>77,089,475.90</b>	<b>58,092,587.72</b>	<b>69,996.41</b>	<b>457,510,524.10</b>	<b>18,996,888.18</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>534,600,000.00</b>	<b>0.00</b>	<b>534,600,000.00</b>	<b>0.00</b>	<b>534,530,003.59</b>	<b>77,089,475.90</b>	<b>58,092,587.72</b>	<b>69,996.41</b>	<b>457,510,524.10</b>	<b>18,996,888.18</b>
<b>Total</b>	<b>Recolección de Residuos</b>	<b>534,600,000.00</b>	<b>0.00</b>	<b>534,600,000.00</b>	<b>0.00</b>	<b>534,530,003.59</b>	<b>77,089,475.90</b>	<b>58,092,587.72</b>	<b>69,996.41</b>	<b>457,510,524.10</b>	<b>18,996,888.18</b>

**Apertura Programática:23.00.00 - Alumbrado Público**

110 - Tesoro Municipal											
	3.0.0.0 - Servicios no personales										
	3.1.0.0 - Servicios básicos	26,500,000.00	0.00	26,500,000.00	0.00	4,481,355.90	4,481,355.90	4,463,273.10	22,018,644.10	22,018,644.10	18,082.80
<b>Total</b>	<b>Servicios no personales</b>	<b>26,500,000.00</b>	<b>0.00</b>	<b>26,500,000.00</b>	<b>0.00</b>	<b>4,481,355.90</b>	<b>4,481,355.90</b>	<b>4,463,273.10</b>	<b>22,018,644.10</b>	<b>22,018,644.10</b>	<b>18,082.80</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>26,500,000.00</b>	<b>0.00</b>	<b>26,500,000.00</b>	<b>0.00</b>	<b>4,481,355.90</b>	<b>4,481,355.90</b>	<b>4,463,273.10</b>	<b>22,018,644.10</b>	<b>22,018,644.10</b>	<b>18,082.80</b>
<b>Total</b>	<b>Alumbrado Público</b>	<b>26,500,000.00</b>	<b>0.00</b>	<b>26,500,000.00</b>	<b>0.00</b>	<b>4,481,355.90</b>	<b>4,481,355.90</b>	<b>4,463,273.10</b>	<b>22,018,644.10</b>	<b>22,018,644.10</b>	<b>18,082.80</b>

**Apertura Programática:** 34.00.00 - Presupuesto Participativo

34.14.00 - Presupuesto Participativo 1er Ciclo

110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	839,495.00	0.00	839,495.00	0.00	141,003.14	141,003.14	81,087.51	698,491.86	698,491.86	59,915.63
<b>Total</b>	<b>Gastos en personal</b>	<b>839,495.00</b>	<b>0.00</b>	<b>839,495.00</b>	<b>0.00</b>	<b>141,003.14</b>	<b>141,003.14</b>	<b>81,087.51</b>	<b>698,491.86</b>	<b>698,491.86</b>	<b>59,915.63</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>839,495.00</b>	<b>0.00</b>	<b>839,495.00</b>	<b>0.00</b>	<b>141,003.14</b>	<b>141,003.14</b>	<b>81,087.51</b>	<b>698,491.86</b>	<b>698,491.86</b>	<b>59,915.63</b>
<b>Total</b>	<b>Presupuesto Participativo 1er Ciclo</b>	<b>839,495.00</b>	<b>0.00</b>	<b>839,495.00</b>	<b>0.00</b>	<b>141,003.14</b>	<b>141,003.14</b>	<b>81,087.51</b>	<b>698,491.86</b>	<b>698,491.86</b>	<b>59,915.63</b>

**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	27,444.41	27,444.41	15,784.92	119,851.59	119,851.59	11,659.49
	1.3.0.0 - Servicios extraordinarios	0.00	0.00	0.00	0.00	1,578.36	1,578.36	0.00	-1,578.36	-1,578.36	1,578.36
<b>Total</b>	<b>Gastos en personal</b>	<b>147,296.00</b>	<b>0.00</b>	<b>147,296.00</b>	<b>0.00</b>	<b>29,022.77</b>	<b>29,022.77</b>	<b>15,784.92</b>	<b>118,273.23</b>	<b>118,273.23</b>	<b>13,237.85</b>
	5.0.0.0 - Transferencias										
	5.2.0.0 - Transferencias al sector privado para financiar g	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00	0.00
<b>Total</b>	<b>Transferencias</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>8,147,296.00</b>	<b>0.00</b>	<b>8,147,296.00</b>	<b>0.00</b>	<b>29,022.77</b>	<b>29,022.77</b>	<b>15,784.92</b>	<b>8,118,273.23</b>	<b>8,118,273.23</b>	<b>13,237.85</b>
<b>Total</b>	<b>Presupuesto Participativo 4to. Ciclo</b>	<b>8,147,296.00</b>	<b>0.00</b>	<b>8,147,296.00</b>	<b>0.00</b>	<b>29,022.77</b>	<b>29,022.77</b>	<b>15,784.92</b>	<b>8,118,273.23</b>	<b>8,118,273.23</b>	<b>13,237.85</b>
<b>Total</b>	<b>Presupuesto Participativo</b>	<b>8,986,791.00</b>	<b>0.00</b>	<b>8,986,791.00</b>	<b>0.00</b>	<b>170,025.91</b>	<b>170,025.91</b>	<b>96,872.43</b>	<b>8,816,765.09</b>	<b>8,816,765.09</b>	<b>73,153.48</b>

**Apertura Programática:92.00.00 - Servicios de la Deuda**

110 - Tesoro Municipal

	3.0.0.0 - Servicios no personales										
	3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	0.00	89,428.08	89,428.08	89,428.08	-89,428.08	-89,428.08	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>89,428.08</b>	<b>89,428.08</b>	<b>89,428.08</b>	<b>-89,428.08</b>	<b>-89,428.08</b>	<b>0.00</b>
	7.0.0.0 - Servicio de la deuda y disminución de otros pasivos										
	7.1.0.0 - Servicio de la deuda interna	1,079,000.00	0.00	1,079,000.00	0.00	0.00	0.00	0.00	1,079,000.00	1,079,000.00	0.00
	7.3.0.0 - Intereses por préstamos recibidos	12,321,885.00	0.00	12,321,885.00	0.00	9,580,331.90	1,862,690.00	1,862,690.00	2,741,553.10	10,459,195.00	0.00
	7.5.0.0 - Disminución de préstamos a largo plazo	13,814,045.00	0.00	13,814,045.00	0.00	10,267,573.60	3,678,050.24	3,678,050.24	3,546,471.40	10,135,994.76	0.00
<b>Total</b>	<b>Servicio de la deuda y disminución de otros pasivos</b>	<b>27,214,930.00</b>	<b>0.00</b>	<b>27,214,930.00</b>	<b>0.00</b>	<b>19,847,905.50</b>	<b>5,540,740.24</b>	<b>5,540,740.24</b>	<b>7,367,024.50</b>	<b>21,674,189.76</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>27,214,930.00</b>	<b>0.00</b>	<b>27,214,930.00</b>	<b>0.00</b>	<b>19,937,333.58</b>	<b>5,630,168.32</b>	<b>5,630,168.32</b>	<b>7,277,596.42</b>	<b>21,584,761.68</b>	<b>0.00</b>
<b>Total</b>	<b>Servicios de la Deuda</b>	<b>27,214,930.00</b>	<b>0.00</b>	<b>27,214,930.00</b>	<b>0.00</b>	<b>19,937,333.58</b>	<b>5,630,168.32</b>	<b>5,630,168.32</b>	<b>7,277,596.42</b>	<b>21,584,761.68</b>	<b>0.00</b>

**Apertura Programática:93.00.00 - Erogaciones Figurativas**

110 - Tesoro Municipal

	9.0.0.0 - Gastos figurativos										
	9.1.0.0 - Gastos figurativos de la administración municip	702,150,100.00	0.00	702,150,100.00	0.00	176,713,867.98	176,713,867.98	113,801,691.30	525,436,232.02	525,436,232.02	62,912,176.68



<b>Total</b>	<b>Gastos figurativos</b>	<b>702,150,100.00</b>	<b>0.00</b>	<b>702,150,100.00</b>	<b>0.00</b>	<b>176,713,867.98</b>	<b>176,713,867.98</b>	<b>113,801,691.30</b>	<b>525,436,232.02</b>	<b>525,436,232.02</b>	<b>62,912,176.68</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>702,150,100.00</b>	<b>0.00</b>	<b>702,150,100.00</b>	<b>0.00</b>	<b>176,713,867.98</b>	<b>176,713,867.98</b>	<b>113,801,691.30</b>	<b>525,436,232.02</b>	<b>525,436,232.02</b>	<b>62,912,176.68</b>
131 - De origen municipal											
	9.0.0.0 - Gastos figurativos										
	9.1.0.0 - Gastos figurativos de la administración municip	124,266,000.00	0.00	124,266,000.00	0.00	12,340,735.55	12,340,735.55	8,820,735.55	111,925,264.45	111,925,264.45	3,520,000.00
	9.2.0.0 - Gastos figurativos de la administración municip	11,584,000.00	0.00	11,584,000.00	0.00	0.00	0.00	0.00	11,584,000.00	11,584,000.00	0.00
<b>Total</b>	<b>Gastos figurativos</b>	<b>135,850,000.00</b>	<b>0.00</b>	<b>135,850,000.00</b>	<b>0.00</b>	<b>12,340,735.55</b>	<b>12,340,735.55</b>	<b>8,820,735.55</b>	<b>123,509,264.45</b>	<b>123,509,264.45</b>	<b>3,520,000.00</b>
<b>Total</b>	<b>131 - De origen municipal</b>	<b>135,850,000.00</b>	<b>0.00</b>	<b>135,850,000.00</b>	<b>0.00</b>	<b>12,340,735.55</b>	<b>12,340,735.55</b>	<b>8,820,735.55</b>	<b>123,509,264.45</b>	<b>123,509,264.45</b>	<b>3,520,000.00</b>
132 - De origen provincial											
	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	714,509.46	714,509.46	714,509.46	24,854,490.54	24,854,490.54	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	496,876.00	464,584.00	432,292.00	201,790,012.00	202,016,056.00	32,292.00
<b>Total</b>	<b>Gastos figurativos</b>	<b>228,049,640.00</b>	<b>0.00</b>	<b>228,049,640.00</b>	<b>193,752.00</b>	<b>1,211,385.46</b>	<b>1,179,093.46</b>	<b>1,146,801.46</b>	<b>226,644,502.54</b>	<b>226,870,546.54</b>	<b>32,292.00</b>
<b>Total</b>	<b>132 - De origen provincial</b>	<b>228,049,640.00</b>	<b>0.00</b>	<b>228,049,640.00</b>	<b>193,752.00</b>	<b>1,211,385.46</b>	<b>1,179,093.46</b>	<b>1,146,801.46</b>	<b>226,644,502.54</b>	<b>226,870,546.54</b>	<b>32,292.00</b>
133 - De origen nacional											
	9.0.0.0 - Gastos figurativos										
	9.1.0.0 - Gastos figurativos de la administración municip	18,968,000.00	0.00	18,968,000.00	0.00	0.00	0.00	0.00	18,968,000.00	18,968,000.00	0.00
	9.2.0.0 - Gastos figurativos de la administración municip	305,567,000.00	0.00	305,567,000.00	0.00	22,165,837.08	22,165,837.08	22,165,837.08	283,401,162.92	283,401,162.92	0.00
<b>Total</b>	<b>Gastos figurativos</b>	<b>324,535,000.00</b>	<b>0.00</b>	<b>324,535,000.00</b>	<b>0.00</b>	<b>22,165,837.08</b>	<b>22,165,837.08</b>	<b>22,165,837.08</b>	<b>302,369,162.92</b>	<b>302,369,162.92</b>	<b>0.00</b>
<b>Total</b>	<b>133 - De origen nacional</b>	<b>324,535,000.00</b>	<b>0.00</b>	<b>324,535,000.00</b>	<b>0.00</b>	<b>22,165,837.08</b>	<b>22,165,837.08</b>	<b>22,165,837.08</b>	<b>302,369,162.92</b>	<b>302,369,162.92</b>	<b>0.00</b>
<b>Total</b>	<b>Erogaciones Figurativas</b>	<b>1,390,584,740.00</b>	<b>0.00</b>	<b>1,390,584,740.00</b>	<b>193,752.00</b>	<b>212,431,826.07</b>	<b>212,399,534.07</b>	<b>145,935,065.39</b>	<b>1,177,959,161.93</b>	<b>1,178,185,205.93</b>	<b>66,464,468.68</b>
<b>Apertura Programática:94,00.00 - Deuda Flotante</b>											
110 - Tesoro Municipal											
	3.0.0.0 - Servicios no personales										
	3.9.0.0 - Otros servicios	0.00	0.00	0.00	0.00	85.00	85.00	85.00	-85.00	-85.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>85.00</b>	<b>85.00</b>	<b>85.00</b>	<b>-85.00</b>	<b>-85.00</b>	<b>0.00</b>

	7.0.0.0 - Servicio de la deuda y disminución de otros pasivos										
	7.6.0.0 - Disminución de cuentas y documentos a pagar	261,835,800.00	0.00	261,835,800.00	0.00	346,345,742.69	346,049,636.83	254,973,585.03	-84,509,942.69	-84,213,836.83	91,076,051.80
<b>Total</b>	<b>Servicio de la deuda y disminución de otros pasivos</b>	<b>261,835,800.00</b>	<b>0.00</b>	<b>261,835,800.00</b>	<b>0.00</b>	<b>346,345,742.69</b>	<b>346,049,636.83</b>	<b>254,973,585.03</b>	<b>-84,509,942.69</b>	<b>-84,213,836.83</b>	<b>91,076,051.80</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>261,835,800.00</b>	<b>0.00</b>	<b>261,835,800.00</b>	<b>0.00</b>	<b>346,345,827.69</b>	<b>346,049,721.83</b>	<b>254,973,670.03</b>	<b>-84,510,027.69</b>	<b>-84,213,921.83</b>	<b>91,076,051.80</b>
131 - De origen municipal											
	7.0.0.0 - Servicio de la deuda y disminución de otros pasivos										
	7.6.0.0 - Disminución de cuentas y documentos a pagar	9,999,200.00	0.00	9,999,200.00	0.00	10,230,568.68	10,230,568.68	7,025,065.17	-231,368.68	-231,368.68	3,205,503.51
<b>Total</b>	<b>Servicio de la deuda y disminución de otros pasivos</b>	<b>9,999,200.00</b>	<b>0.00</b>	<b>9,999,200.00</b>	<b>0.00</b>	<b>10,230,568.68</b>	<b>10,230,568.68</b>	<b>7,025,065.17</b>	<b>-231,368.68</b>	<b>-231,368.68</b>	<b>3,205,503.51</b>
<b>Total</b>	<b>131 - De origen municipal</b>	<b>9,999,200.00</b>	<b>0.00</b>	<b>9,999,200.00</b>	<b>0.00</b>	<b>10,230,568.68</b>	<b>10,230,568.68</b>	<b>7,025,065.17</b>	<b>-231,368.68</b>	<b>-231,368.68</b>	<b>3,205,503.51</b>
132 - De origen provincial											
	7.0.0.0 - Servicio de la deuda y disminución de otros pasivos										
	7.6.0.0 - Disminución de cuentas y documentos a pagar	6,475,100.00	0.00	6,475,100.00	0.00	19,415,810.44	19,415,810.44	13,143,746.63	-12,940,710.44	-12,940,710.44	6,272,063.81
<b>Total</b>	<b>Servicio de la deuda y disminución de otros pasivos</b>	<b>6,475,100.00</b>	<b>0.00</b>	<b>6,475,100.00</b>	<b>0.00</b>	<b>19,415,810.44</b>	<b>19,415,810.44</b>	<b>13,143,746.63</b>	<b>-12,940,710.44</b>	<b>-12,940,710.44</b>	<b>6,272,063.81</b>
<b>Total</b>	<b>132 - De origen provincial</b>	<b>6,475,100.00</b>	<b>0.00</b>	<b>6,475,100.00</b>	<b>0.00</b>	<b>19,415,810.44</b>	<b>19,415,810.44</b>	<b>13,143,746.63</b>	<b>-12,940,710.44</b>	<b>-12,940,710.44</b>	<b>6,272,063.81</b>
133 - De origen nacional											
	7.0.0.0 - Servicio de la deuda y disminución de otros pasivos										
	7.6.0.0 - Disminución de cuentas y documentos a pagar	8,689,900.00	0.00	8,689,900.00	0.00	3,652,926.97	3,652,926.97	2,243,503.77	5,036,973.03	5,036,973.03	1,409,423.20
<b>Total</b>	<b>Servicio de la deuda y disminución de otros pasivos</b>	<b>8,689,900.00</b>	<b>0.00</b>	<b>8,689,900.00</b>	<b>0.00</b>	<b>3,652,926.97</b>	<b>3,652,926.97</b>	<b>2,243,503.77</b>	<b>5,036,973.03</b>	<b>5,036,973.03</b>	<b>1,409,423.20</b>
<b>Total</b>	<b>133 - De origen nacional</b>	<b>8,689,900.00</b>	<b>0.00</b>	<b>8,689,900.00</b>	<b>0.00</b>	<b>3,652,926.97</b>	<b>3,652,926.97</b>	<b>2,243,503.77</b>	<b>5,036,973.03</b>	<b>5,036,973.03</b>	<b>1,409,423.20</b>
210 - Transferencias externas											
	7.0.0.0 - Servicio de la deuda y disminución de otros pasivos										
	7.6.0.0 - Disminución de cuentas y documentos a pagar	0.00	0.00	0.00	0.00	29,180.00	29,180.00	0.00	-29,180.00	-29,180.00	29,180.00
<b>Total</b>	<b>Servicio de la deuda y disminución de otros pasivos</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>29,180.00</b>	<b>29,180.00</b>	<b>0.00</b>	<b>-29,180.00</b>	<b>-29,180.00</b>	<b>29,180.00</b>
<b>Total</b>	<b>210 - Transferencias externas</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>29,180.00</b>	<b>29,180.00</b>	<b>0.00</b>	<b>-29,180.00</b>	<b>-29,180.00</b>	<b>29,180.00</b>
<b>Total</b>	<b>Deuda Flotante</b>	<b>287,000,000.00</b>	<b>0.00</b>	<b>287,000,000.00</b>	<b>0.00</b>	<b>379,674,313.78</b>	<b>379,378,207.92</b>	<b>277,385,985.60</b>	<b>-92,674,313.78</b>	<b>-92,378,207.92</b>	<b>101,992,222.32</b>
<b>Total</b>	<b>Secretaría de Economía y Hacienda</b>	<b>2,473,892,791.00</b>	<b>0.00</b>	<b>2,473,892,791.00</b>	<b>5,772,914.24</b>	<b>1,235,952,494.11</b>	<b>721,467,271.06</b>	<b>522,928,990.51</b>	<b>1,232,167,382.65</b>	<b>1,752,425,519.94</b>	<b>198,538,280.55</b>

Jurisdicción: 1110106000 - Secretaría de Educación

Apertura Programática:01.00.00 - Coordinación y Administración

110 - Tesoro Municipal

1.0.0.0 - Gastos en personal											
1.1.0.0 - Personal permanente	20,265,987.00	0.00	20,265,987.00	0.00	4,635,280.29	4,635,280.29	2,633,582.90	15,630,706.71	15,630,706.71	2,001,697.39	
1.2.0.0 - Personal temporario	5,740,982.00	0.00	5,740,982.00	0.00	867,774.72	867,774.72	358,090.10	4,873,207.28	4,873,207.28	509,684.62	
1.3.0.0 - Servicios extraordinarios	159,762.00	0.00	159,762.00	0.00	100,334.27	100,334.27	66,873.07	59,427.73	59,427.73	33,461.20	
1.4.0.0 - Asignaciones familiares	86,317.00	0.00	86,317.00	0.00	26,601.00	26,601.00	14,203.00	59,716.00	59,716.00	12,398.00	

<b>Total</b>	<b>Gastos en personal</b>	<b>26,253,048.00</b>	<b>0.00</b>	<b>26,253,048.00</b>	<b>0.00</b>	<b>5,629,990.28</b>	<b>5,629,990.28</b>	<b>3,072,749.07</b>	<b>20,623,057.72</b>	<b>20,623,057.72</b>	<b>2,557,241.21</b>
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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	0.00	384,500.00	352,779.10	630.00	630.00	0.00	31,090.90	383,870.00	630.00	
2.4.0.0 - Productos de cuero y caucho	500.00	0.00	500.00	0.00	0.00	0.00	0.00	500.00	500.00	0.00	
2.5.0.0 - Productos químicos, combustibles y lubricantes	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00	
2.6.0.0 - 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	52,708.07	35,178.00	28,389.00	6,789.00	64,113.93	123,611.00	21,600.00	

<b>Total</b>	<b>Bienes de consumo</b>	<b>675,000.00</b>	<b>0.00</b>	<b>675,000.00</b>	<b>405,487.17</b>	<b>35,808.00</b>	<b>29,019.00</b>	<b>6,789.00</b>	<b>233,704.83</b>	<b>645,981.00</b>	<b>22,230.00</b>
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3.0.0.0 - Servicios no personales											
3.2.0.0 - Alquileres y derechos	1,182,000.00	0.00	1,182,000.00	0.00	0.00	0.00	0.00	1,182,000.00	1,182,000.00	0.00	
3.3.0.0 - Mantenimiento, reparación y limpieza	550,000.00	0.00	550,000.00	244,800.00	11,745.00	0.00	0.00	293,455.00	550,000.00	0.00	
3.4.0.0 - Servicios técnicos y profesionales	1,300,000.00	0.00	1,300,000.00	1,298,000.00	0.00	0.00	0.00	2,000.00	1,300,000.00	0.00	
3.5.0.0 - Servicios comerciales y financieros	478,000.00	0.00	478,000.00	359,160.20	75,795.88	48,188.88	5,843.20	43,043.92	429,811.12	42,345.68	
3.7.0.0 - Pasajes y viáticos	15,735.00	0.00	15,735.00	0.00	2,887.08	2,887.08	1,912.08	12,847.92	12,847.92	975.00	
3.9.0.0 - Otros servicios	80,000.00	0.00	80,000.00	0.00	0.00	0.00	0.00	80,000.00	80,000.00	0.00	

<b>Total</b>	<b>Servicios no personales</b>	<b>3,605,735.00</b>	<b>0.00</b>	<b>3,605,735.00</b>	<b>1,901,960.20</b>	<b>90,427.96</b>	<b>51,075.96</b>	<b>7,755.28</b>	<b>1,613,346.84</b>	<b>3,554,659.04</b>	<b>43,320.68</b>
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4.0.0.0 - Bienes de uso											
4.3.0.0 - Maquinaria y equipo	305,000.00	0.00	305,000.00	110,942.76	648,192.00	648,192.00	400,000.00	-454,134.76	-343,192.00	248,192.00	
4.4.0.0 - Equipo de seguridad	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00	

<b>Total</b>	<b>Bienes de uso</b>	<b>310,000.00</b>	<b>0.00</b>	<b>310,000.00</b>	<b>110,942.76</b>	<b>648,192.00</b>	<b>648,192.00</b>	<b>400,000.00</b>	<b>-449,134.76</b>	<b>-338,192.00</b>	<b>248,192.00</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar g	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00
<b>Total</b>	<b>Transferencias</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>
	7.0.0.0 - Servicio de la deuda y disminución de otros pasivos										
	7.6.0.0 - Disminución de cuentas y documentos a pagar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>Servicio de la deuda y disminución de otros pasivos</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>31,343,783.00</b>	<b>0.00</b>	<b>31,343,783.00</b>	<b>2,418,390.13</b>	<b>6,404,418.24</b>	<b>6,358,277.24</b>	<b>3,487,293.35</b>	<b>22,520,974.63</b>	<b>24,985,505.76</b>	<b>2,870,983.89</b>

133 - De origen nacional

	2.0.0.0 - Bienes de consumo										
	2.9.0.0 - Otros bienes de consumo	0.00	0.00	0.00	0.00	13,500.00	13,500.00	0.00	-13,500.00	-13,500.00	13,500.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,500.00</b>	<b>13,500.00</b>	<b>0.00</b>	<b>-13,500.00</b>	<b>-13,500.00</b>	<b>13,500.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	0.00	0.00	0.00	0.00	58,974.00	58,974.00	0.00	-58,974.00	-58,974.00	58,974.00
<b>Total</b>	<b>Bienes de uso</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>58,974.00</b>	<b>58,974.00</b>	<b>0.00</b>	<b>-58,974.00</b>	<b>-58,974.00</b>	<b>58,974.00</b>
<b>Total</b>	<b>133 - De origen nacional</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>72,474.00</b>	<b>72,474.00</b>	<b>0.00</b>	<b>-72,474.00</b>	<b>-72,474.00</b>	<b>72,474.00</b>
<b>Total</b>	<b>Coordinación y Administración</b>	<b>31,343,783.00</b>	<b>0.00</b>	<b>31,343,783.00</b>	<b>2,418,390.13</b>	<b>6,476,892.24</b>	<b>6,430,751.24</b>	<b>3,487,293.35</b>	<b>22,448,500.63</b>	<b>24,913,031.76</b>	<b>2,943,457.89</b>

Apertura Programática:24.00.00 - Enseñanza Nivel Inicial

110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	106,135,058.00	0.00	106,135,058.00	0.00	25,266,861.48	25,266,861.48	14,534,157.64	80,868,196.52	80,868,196.52	10,732,703.84
	1.2.0.0 - Personal temporario	27,966,488.00	0.00	27,966,488.00	0.00	4,285,233.74	4,285,233.74	3,176,775.19	23,681,254.26	23,681,254.26	1,108,458.55
	1.3.0.0 - Servicios extraordinarios	1,189,725.00	0.00	1,189,725.00	0.00	398,793.80	398,793.80	269,035.44	790,931.20	790,931.20	129,758.36
	1.4.0.0 - Asignaciones familiares	637,393.00	0.00	637,393.00	0.00	282,791.00	282,791.00	146,637.00	354,602.00	354,602.00	136,154.00
<b>Total</b>	<b>Gastos en personal</b>	<b>135,928,664.00</b>	<b>0.00</b>	<b>135,928,664.00</b>	<b>0.00</b>	<b>30,233,680.02</b>	<b>30,233,680.02</b>	<b>18,126,605.27</b>	<b>105,694,983.98</b>	<b>105,694,983.98</b>	<b>12,107,074.75</b>
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	50,000.00	0.00	50,000.00	67,344.00	0.00	0.00	0.00	-17,344.00	50,000.00	0.00
	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	35,800.00	0.00	0.00	0.00	149,200.00	185,000.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>239,000.00</b>	<b>0.00</b>	<b>239,000.00</b>	<b>104,784.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>134,216.00</b>	<b>239,000.00</b>	<b>0.00</b>
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	310,000.00	0.00	310,000.00	0.00	0.00	0.00	0.00	310,000.00	310,000.00	0.00
	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
	3.7.0.0 - Pasajes y viáticos	68,310.00	0.00	68,310.00	0.00	4,172.00	4,172.00	3,980.00	64,138.00	64,138.00	192.00
<b>Total</b>	<b>Servicios no personales</b>	<b>393,310.00</b>	<b>0.00</b>	<b>393,310.00</b>	<b>0.00</b>	<b>4,172.00</b>	<b>4,172.00</b>	<b>3,980.00</b>	<b>389,138.00</b>	<b>389,138.00</b>	<b>192.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00	40,000.00	40,000.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>40,000.00</b>	<b>0.00</b>	<b>40,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>0.00</b>
	7.0.0.0 - Servicio de la deuda y disminución de otros pasivos										
	7.6.0.0 - Disminución de cuentas y documentos a pagar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>Servicio de la deuda y disminución de otros pasivos</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>136,600,974.00</b>	<b>0.00</b>	<b>136,600,974.00</b>	<b>104,784.00</b>	<b>30,237,852.02</b>	<b>30,237,852.02</b>	<b>18,130,585.27</b>	<b>106,258,337.98</b>	<b>106,363,121.98</b>	<b>12,107,266.75</b>

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	1,864,818.50	1,485,539.00	0.00	0.00	-3,350,357.50	0.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,864,818.50</b>	<b>1,485,539.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-3,350,357.50</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>132 - De origen provincial</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,864,818.50</b>	<b>1,485,539.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-3,350,357.50</b>	<b>0.00</b>	<b>0.00</b>

<b>Total</b>	<b>Enseñanza Nivel Inicial</b>	<b>136,600,974.00</b>	<b>0.00</b>	<b>136,600,974.00</b>	<b>1,969,602.50</b>	<b>31,723,391.02</b>	<b>30,237,852.02</b>	<b>18,130,585.27</b>	<b>102,907,980.48</b>	<b>106,363,121.98</b>	<b>12,107,266.75</b>
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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	52,243,553.89	52,243,553.89	29,899,650.77	162,955,023.11	162,955,023.11	22,343,903.12
	1.2.0.0 - Personal temporario	51,690,024.00	0.00	51,690,024.00	0.00	7,495,251.89	7,495,251.89	5,676,928.99	44,194,772.11	44,194,772.11	1,818,322.90
	1.3.0.0 - Servicios extraordinarios	1,686,134.00	0.00	1,686,134.00	0.00	566,627.33	566,627.33	361,591.65	1,119,506.67	1,119,506.67	205,035.68
	1.4.0.0 - Asignaciones familiares	831,505.00	0.00	831,505.00	0.00	335,141.00	335,141.00	155,416.00	496,364.00	496,364.00	179,725.00
	1.6.0.0 - Beneficios y compensaciones	0.00	0.00	0.00	0.00	61,015.11	61,015.11	61,015.11	-61,015.11	-61,015.11	0.00

<b>Total</b>	<b>Gastos en personal</b>	<b>269,406,240.00</b>	<b>0.00</b>	<b>269,406,240.00</b>	<b>0.00</b>	<b>60,701,589.22</b>	<b>60,701,589.22</b>	<b>36,154,602.52</b>	<b>208,704,650.78</b>	<b>208,704,650.78</b>	<b>24,546,986.70</b>
	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	79,801.00	0.00	0.00	0.00	-64,801.00	15,000.00	0.00
	2.9.0.0 - Otros bienes de consumo	207,000.00	0.00	207,000.00	47,660.30	31,544.00	0.00	0.00	127,795.70	207,000.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>222,000.00</b>	<b>0.00</b>	<b>222,000.00</b>	<b>127,461.30</b>	<b>31,544.00</b>	<b>0.00</b>	<b>0.00</b>	<b>62,994.70</b>	<b>222,000.00</b>	<b>0.00</b>
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	554,000.00	0.00	554,000.00	0.00	0.00	0.00	0.00	554,000.00	554,000.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>554,000.00</b>	<b>0.00</b>	<b>554,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>554,000.00</b>	<b>554,000.00</b>	<b>0.00</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar g	213,100.00	0.00	213,100.00	0.00	44,375.58	44,375.58	29,583.72	168,724.42	168,724.42	14,791.86
<b>Total</b>	<b>Transferencias</b>	<b>213,100.00</b>	<b>0.00</b>	<b>213,100.00</b>	<b>0.00</b>	<b>44,375.58</b>	<b>44,375.58</b>	<b>29,583.72</b>	<b>168,724.42</b>	<b>168,724.42</b>	<b>14,791.86</b>
	7.0.0.0 - Servicio de la deuda y disminución de otros pasivos										
	7.6.0.0 - Disminución de cuentas y documentos a pagar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>Servicio de la deuda y disminución de otros pasivos</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>270,395,340.00</b>	<b>0.00</b>	<b>270,395,340.00</b>	<b>127,461.30</b>	<b>60,777,508.80</b>	<b>60,745,964.80</b>	<b>36,184,186.24</b>	<b>209,490,369.90</b>	<b>209,649,375.20</b>	<b>24,561,778.56</b>
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	3,597,750.00	0.00	0.00	-6,581,350.00	0.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,983,600.00</b>	<b>3,597,750.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-6,581,350.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>132 - De origen provincial</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,983,600.00</b>	<b>3,597,750.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-6,581,350.00</b>	<b>0.00</b>	<b>0.00</b>
133 - De origen nacional											
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	0.00	0.00	0.00	3,032,298.20	0.00	0.00	0.00	-3,032,298.20	0.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,032,298.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-3,032,298.20</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>133 - De origen nacional</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,032,298.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-3,032,298.20</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>Enseñanza Nivel Primario/Secundario</b>	<b>270,395,340.00</b>	<b>0.00</b>	<b>270,395,340.00</b>	<b>6,143,359.50</b>	<b>64,375,258.80</b>	<b>60,745,964.80</b>	<b>36,184,186.24</b>	<b>199,876,721.70</b>	<b>209,649,375.20</b>	<b>24,561,778.56</b>

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	22,894,126.74	22,894,126.74	13,053,741.54	64,546,714.26	64,546,714.26	9,840,385.20
	1.2.0.0 - Personal temporario	28,226,590.00	0.00	28,226,590.00	0.00	2,356,207.29	2,356,207.29	1,835,978.32	25,870,382.71	25,870,382.71	520,228.97
	1.3.0.0 - Servicios extraordinarios	727,372.00	0.00	727,372.00	0.00	272,401.66	272,401.66	171,849.55	454,970.34	454,970.34	100,552.11
	1.4.0.0 - Asignaciones familiares	248,197.00	0.00	248,197.00	0.00	88,430.00	88,430.00	45,762.00	159,767.00	159,767.00	42,668.00
<b>Total</b>	<b>Gastos en personal</b>	<b>116,643,000.00</b>	<b>0.00</b>	<b>116,643,000.00</b>	<b>0.00</b>	<b>25,611,165.69</b>	<b>25,611,165.69</b>	<b>15,107,331.41</b>	<b>91,031,834.31</b>	<b>91,031,834.31</b>	<b>10,503,834.28</b>
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00
	2.9.0.0 - Otros bienes de consumo	35,000.00	0.00	35,000.00	9,300.00	0.00	0.00	0.00	25,700.00	35,000.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>40,000.00</b>	<b>0.00</b>	<b>40,000.00</b>	<b>9,300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,700.00</b>	<b>40,000.00</b>	<b>0.00</b>
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	340,000.00	0.00	340,000.00	0.00	0.00	0.00	0.00	340,000.00	340,000.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>340,000.00</b>	<b>0.00</b>	<b>340,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>340,000.00</b>	<b>340,000.00</b>	<b>0.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>4,000.00</b>	<b>0.00</b>	<b>4,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>0.00</b>
	7.0.0.0 - Servicio de la deuda y disminución de otros pasivos										
	7.6.0.0 - Disminución de cuentas y documentos a pagar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>Servicio de la deuda y disminución de otros pasivos</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>117,027,000.00</b>	<b>0.00</b>	<b>117,027,000.00</b>	<b>9,300.00</b>	<b>25,611,165.69</b>	<b>25,611,165.69</b>	<b>15,107,331.41</b>	<b>91,406,534.31</b>	<b>91,415,834.31</b>	<b>10,503,834.28</b>
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	0.00	0.00	0.00	-547,600.00	0.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>547,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-547,600.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>132 - De origen provincial</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>547,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-547,600.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>Enseñanza Nivel Superior/Artística y Formación Prof</b>	<b>117,027,000.00</b>	<b>0.00</b>	<b>117,027,000.00</b>	<b>556,900.00</b>	<b>25,611,165.69</b>	<b>25,611,165.69</b>	<b>15,107,331.41</b>	<b>90,858,934.31</b>	<b>91,415,834.31</b>	<b>10,503,834.28</b>

Apertura Programática:43.00.00 - Enseñanza No Formal/Extracurricular

	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	91,258.85	91,258.85	80,364.57	11,393,649.15	11,393,649.15	10,894.28
	1.4.0.0 - Asignaciones familiares	369,565.00	0.00	369,565.00	0.00	0.00	0.00	0.00	369,565.00	369,565.00	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>11,854,473.00</b>	<b>0.00</b>	<b>11,854,473.00</b>	<b>0.00</b>	<b>91,258.85</b>	<b>91,258.85</b>	<b>80,364.57</b>	<b>11,763,214.15</b>	<b>11,763,214.15</b>	<b>10,894.28</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>11,854,473.00</b>	<b>0.00</b>	<b>11,854,473.00</b>	<b>0.00</b>	<b>91,258.85</b>	<b>91,258.85</b>	<b>80,364.57</b>	<b>11,763,214.15</b>	<b>11,763,214.15</b>	<b>10,894.28</b>
<b>Total</b>	<b>Enseñanza No Formal/Extracurricular</b>	<b>11,854,473.00</b>	<b>0.00</b>	<b>11,854,473.00</b>	<b>0.00</b>	<b>91,258.85</b>	<b>91,258.85</b>	<b>80,364.57</b>	<b>11,763,214.15</b>	<b>11,763,214.15</b>	<b>10,894.28</b>
<b>Total</b>	<b>Secretaría de Educación</b>	<b>567,221,570.00</b>	<b>0.00</b>	<b>567,221,570.00</b>	<b>11,088,252.13</b>	<b>128,277,966.60</b>	<b>123,116,992.60</b>	<b>72,989,760.84</b>	<b>427,855,351.27</b>	<b>444,104,577.40</b>	<b>50,127,231.76</b>
<b>Jurisdicción: 1110108000 - Secretaría de Salud</b>											
<b>Apertura Programática:01.00.00 - Coordinación y Administración</b>											
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	35,643,416.00	0.00	35,643,416.00	0.00	9,540,038.12	9,540,038.12	5,560,882.00	26,103,377.88	26,103,377.88	3,979,156.12
	1.2.0.0 - Personal temporario	3,312,435.00	0.00	3,312,435.00	0.00	130,474.78	130,474.78	81,814.43	3,181,960.22	3,181,960.22	48,660.35
	1.3.0.0 - Servicios extraordinarios	352,482.00	0.00	352,482.00	0.00	636,969.73	636,969.73	421,764.34	-284,487.73	-284,487.73	215,205.39
	1.4.0.0 - Asignaciones familiares	46,633.00	0.00	46,633.00	0.00	34,330.00	34,330.00	14,709.00	12,303.00	12,303.00	19,621.00
<b>Total</b>	<b>Gastos en personal</b>	<b>39,354,966.00</b>	<b>0.00</b>	<b>39,354,966.00</b>	<b>0.00</b>	<b>10,341,812.63</b>	<b>10,341,812.63</b>	<b>6,079,169.77</b>	<b>29,013,153.37</b>	<b>29,013,153.37</b>	<b>4,262,642.86</b>
	3.0.0.0 - Servicios no personales										
	3.7.0.0 - Pasajes y viáticos	76,650.00	0.00	76,650.00	0.00	21,706.28	21,706.28	12,103.20	54,943.72	54,943.72	9,603.08
	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
<b>Total</b>	<b>Servicios no personales</b>	<b>76,650.00</b>	<b>0.00</b>	<b>76,650.00</b>	<b>0.00</b>	<b>95,133.08</b>	<b>95,133.08</b>	<b>12,103.20</b>	<b>-18,483.08</b>	<b>-18,483.08</b>	<b>83,029.88</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar g	426,200.00	0.00	426,200.00	0.00	88,751.16	88,751.16	59,167.44	337,448.84	337,448.84	29,583.72
<b>Total</b>	<b>Transferencias</b>	<b>426,200.00</b>	<b>0.00</b>	<b>426,200.00</b>	<b>0.00</b>	<b>88,751.16</b>	<b>88,751.16</b>	<b>59,167.44</b>	<b>337,448.84</b>	<b>337,448.84</b>	<b>29,583.72</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>39,857,816.00</b>	<b>0.00</b>	<b>39,857,816.00</b>	<b>0.00</b>	<b>10,525,696.87</b>	<b>10,525,696.87</b>	<b>6,150,440.41</b>	<b>29,332,119.13</b>	<b>29,332,119.13</b>	<b>4,375,256.46</b>



	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	3,433,780.35	3,433,780.35	1,990,750.18	11,519,454.65	11,519,454.65	1,443,030.17
	1.3.0.0 - Servicios extraordinarios	44,413.00	0.00	44,413.00	0.00	66,207.70	66,207.70	42,456.19	-21,794.70	-21,794.70	23,751.51
	1.4.0.0 - Asignaciones familiares	34,945.00	0.00	34,945.00	0.00	19,012.00	19,012.00	8,624.00	15,933.00	15,933.00	10,388.00
<b>Total</b>	<b>Gastos en personal</b>	<b>15,032,593.00</b>	<b>0.00</b>	<b>15,032,593.00</b>	<b>0.00</b>	<b>3,519,000.05</b>	<b>3,519,000.05</b>	<b>2,041,830.37</b>	<b>11,513,592.95</b>	<b>11,513,592.95</b>	<b>1,477,169.68</b>
	3.0.0.0 - Servicios no personales										
	3.7.0.0 - Pasajes y viáticos	4,180.00	0.00	4,180.00	0.00	2,729.20	2,729.20	1,934.90	1,450.80	1,450.80	794.30
<b>Total</b>	<b>Servicios no personales</b>	<b>4,180.00</b>	<b>0.00</b>	<b>4,180.00</b>	<b>0.00</b>	<b>2,729.20</b>	<b>2,729.20</b>	<b>1,934.90</b>	<b>1,450.80</b>	<b>1,450.80</b>	<b>794.30</b>
<b>Total</b>	<b>131 - De origen municipal</b>	<b>15,036,773.00</b>	<b>0.00</b>	<b>15,036,773.00</b>	<b>0.00</b>	<b>3,521,729.25</b>	<b>3,521,729.25</b>	<b>2,043,765.27</b>	<b>11,515,043.75</b>	<b>11,515,043.75</b>	<b>1,477,963.98</b>
133 - De origen nacional											
	1.0.0.0 - Gastos en personal										
	1.3.0.0 - Servicios extraordinarios	0.00	0.00	0.00	0.00	6,750.00	6,750.00	4,500.00	-6,750.00	-6,750.00	2,250.00
<b>Total</b>	<b>Gastos en personal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,750.00</b>	<b>6,750.00</b>	<b>4,500.00</b>	<b>-6,750.00</b>	<b>-6,750.00</b>	<b>2,250.00</b>
<b>Total</b>	<b>133 - De origen nacional</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,750.00</b>	<b>6,750.00</b>	<b>4,500.00</b>	<b>-6,750.00</b>	<b>-6,750.00</b>	<b>2,250.00</b>
<b>Total</b>	<b>Coordinación y Administración</b>	<b>54,894,589.00</b>	<b>0.00</b>	<b>54,894,589.00</b>	<b>0.00</b>	<b>14,054,176.12</b>	<b>14,054,176.12</b>	<b>8,198,705.68</b>	<b>40,840,412.88</b>	<b>40,840,412.88</b>	<b>5,855,470.44</b>
<b>Apertura Programática:27.00.00 - Prevención, Promoción y Atención de la Salud</b>											
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	217,334,596.00	0.00	217,334,596.00	0.00	51,282,016.30	51,282,016.30	29,582,334.18	166,052,579.70	166,052,579.70	21,699,682.12
	1.2.0.0 - Personal temporario	1,371,873.00	0.00	1,371,873.00	0.00	149,007.73	149,007.73	97,835.52	1,222,865.27	1,222,865.27	51,172.21
	1.3.0.0 - Servicios extraordinarios	3,147,258.00	0.00	3,147,258.00	0.00	4,827,909.05	4,827,909.05	3,443,236.28	-1,680,651.05	-1,680,651.05	1,384,672.77
	1.4.0.0 - Asignaciones familiares	256,213.00	0.00	256,213.00	0.00	151,823.00	151,823.00	63,258.00	104,390.00	104,390.00	88,565.00
<b>Total</b>	<b>Gastos en personal</b>	<b>222,109,940.00</b>	<b>0.00</b>	<b>222,109,940.00</b>	<b>0.00</b>	<b>56,410,756.08</b>	<b>56,410,756.08</b>	<b>33,186,663.98</b>	<b>165,699,183.92</b>	<b>165,699,183.92</b>	<b>23,224,092.10</b>
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	126,000.00	0.00	126,000.00	0.00	37,520.00	37,520.00	37,520.00	88,480.00	88,480.00	0.00
	2.4.0.0 - Productos de cuero y caucho	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	2,262,000.00	0.00	2,262,000.00	2,370,106.92	35,723.50	35,723.50	0.00	-143,830.42	2,226,276.50	35,723.50
	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	64,081.00	18,114.00	18,114.00	0.00	11,714,805.00	11,778,886.00	18,114.00

<b>Total</b>	<b>Bienes de consumo</b>	<b>14,265,000.00</b>	<b>0.00</b>	<b>14,265,000.00</b>	<b>2,434,187.92</b>	<b>91,357.50</b>	<b>91,357.50</b>	<b>37,520.00</b>	<b>11,739,454.58</b>	<b>14,173,642.50</b>	<b>53,837.50</b>
	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	0.00	0.00	211,104.50	289,100.00	0.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	3,391,700.00	0.00	3,391,700.00	288,263.00	738,043.00	39,010.00	0.00	2,365,394.00	3,352,690.00	39,010.00
	3.4.0.0 - Servicios técnicos y profesionales	2,740,000.00	0.00	2,740,000.00	13,927,783.38	1,791,847.04	1,786,947.04	0.00	-12,979,630.42	953,052.96	1,786,947.04
	3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	650,000.00	162,089.20	71,600.00	0.00	-812,089.20	-71,600.00	71,600.00
	3.7.0.0 - Pasajes y viáticos	701,402.00	0.00	701,402.00	0.00	148,582.58	148,582.58	99,428.14	552,819.42	552,819.42	49,154.44
	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
<b>Total</b>	<b>Servicios no personales</b>	<b>13,157,202.00</b>	<b>0.00</b>	<b>13,157,202.00</b>	<b>14,866,046.38</b>	<b>2,918,557.32</b>	<b>2,046,139.62</b>	<b>99,428.14</b>	<b>-4,627,401.70</b>	<b>11,111,062.38</b>	<b>1,946,711.48</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	500,000.00	0.00	500,000.00	94,938.94	142,588.00	130,988.00	0.00	262,473.06	369,012.00	130,988.00
<b>Total</b>	<b>Bienes de uso</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>94,938.94</b>	<b>142,588.00</b>	<b>130,988.00</b>	<b>0.00</b>	<b>262,473.06</b>	<b>369,012.00</b>	<b>130,988.00</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar g	0.00	0.00	0.00	0.00	256,500.00	86,400.00	86,400.00	-256,500.00	-86,400.00	0.00
<b>Total</b>	<b>Transferencias</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>256,500.00</b>	<b>86,400.00</b>	<b>86,400.00</b>	<b>-256,500.00</b>	<b>-86,400.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>250,032,142.00</b>	<b>0.00</b>	<b>250,032,142.00</b>	<b>17,395,173.24</b>	<b>59,819,758.90</b>	<b>58,765,641.20</b>	<b>33,410,012.12</b>	<b>172,817,209.86</b>	<b>191,266,500.80</b>	<b>25,355,629.08</b>
131 - De origen municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	37,452,008.00	0.00	37,452,008.00	0.00	8,254,075.30	8,254,075.30	4,741,034.71	29,197,932.70	29,197,932.70	3,513,040.59
	1.3.0.0 - Servicios extraordinarios	755,067.00	0.00	755,067.00	0.00	941,351.16	941,351.16	683,612.97	-186,284.16	-186,284.16	257,738.19
	1.4.0.0 - Asignaciones familiares	66,445.00	0.00	66,445.00	0.00	42,696.00	42,696.00	13,542.00	23,749.00	23,749.00	29,154.00
<b>Total</b>	<b>Gastos en personal</b>	<b>38,273,520.00</b>	<b>0.00</b>	<b>38,273,520.00</b>	<b>0.00</b>	<b>9,238,122.46</b>	<b>9,238,122.46</b>	<b>5,438,189.68</b>	<b>29,035,397.54</b>	<b>29,035,397.54</b>	<b>3,799,932.78</b>
	3.0.0.0 - Servicios no personales										
	3.7.0.0 - Pasajes y viáticos	77,094.00	0.00	77,094.00	0.00	15,063.30	15,063.30	10,271.70	62,030.70	62,030.70	4,791.60
	3.9.0.0 - Otros servicios	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>5,077,094.00</b>	<b>0.00</b>	<b>5,077,094.00</b>	<b>0.00</b>	<b>15,063.30</b>	<b>15,063.30</b>	<b>10,271.70</b>	<b>5,062,030.70</b>	<b>5,062,030.70</b>	<b>4,791.60</b>
<b>Total</b>	<b>131 - De origen municipal</b>	<b>43,350,614.00</b>	<b>0.00</b>	<b>43,350,614.00</b>	<b>0.00</b>	<b>9,253,185.76</b>	<b>9,253,185.76</b>	<b>5,448,461.38</b>	<b>34,097,428.24</b>	<b>34,097,428.24</b>	<b>3,804,724.38</b>
132 - De origen provincial											
	2.0.0.0 - Bienes de consumo										
	2.7.0.0 - productos metálicos	0.00	0.00	0.00	239.01	0.00	0.00	0.00	-239.01	0.00	0.00

	2.9.0.0 - Otros bienes de consumo	0.00	0.00	0.00	11,880.00	750.00	750.00	0.00	-12,630.00	-750.00	750.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,119.01</b>	<b>750.00</b>	<b>750.00</b>	<b>0.00</b>	<b>-12,869.01</b>	<b>-750.00</b>	<b>750.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	0.00	0.00	0.00	1,504,604.63	296,593.02	0.00	0.00	-1,801,197.65	0.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,504,604.63</b>	<b>296,593.02</b>	<b>0.00</b>	<b>0.00</b>	<b>-1,801,197.65</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>132 - De origen provincial</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,516,723.64</b>	<b>297,343.02</b>	<b>750.00</b>	<b>0.00</b>	<b>-1,814,066.66</b>	<b>-750.00</b>	<b>750.00</b>
133 - De origen nacional											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	2,093,300.00	0.00	2,093,300.00	0.00	0.00	0.00	0.00	2,093,300.00	2,093,300.00	0.00
	1.3.0.0 - Servicios extraordinarios	0.00	0.00	0.00	0.00	337,050.00	337,050.00	224,700.00	-337,050.00	-337,050.00	112,350.00
<b>Total</b>	<b>Gastos en personal</b>	<b>2,093,300.00</b>	<b>0.00</b>	<b>2,093,300.00</b>	<b>0.00</b>	<b>337,050.00</b>	<b>337,050.00</b>	<b>224,700.00</b>	<b>1,756,250.00</b>	<b>1,756,250.00</b>	<b>112,350.00</b>
	3.0.0.0 - Servicios no personales										
	3.4.0.0 - Servicios técnicos y profesionales	0.00	0.00	0.00	0.00	268,300.00	164,900.00	113,200.00	-268,300.00	-164,900.00	51,700.00
<b>Total</b>	<b>Servicios no personales</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>268,300.00</b>	<b>164,900.00</b>	<b>113,200.00</b>	<b>-268,300.00</b>	<b>-164,900.00</b>	<b>51,700.00</b>
<b>Total</b>	<b>133 - De origen nacional</b>	<b>2,093,300.00</b>	<b>0.00</b>	<b>2,093,300.00</b>	<b>0.00</b>	<b>605,350.00</b>	<b>501,950.00</b>	<b>337,900.00</b>	<b>1,487,950.00</b>	<b>1,591,350.00</b>	<b>164,050.00</b>
<b>Total</b>	<b>Prevención, Promoción y Atención de la Salud</b>	<b>295,476,056.00</b>	<b>0.00</b>	<b>295,476,056.00</b>	<b>18,911,896.88</b>	<b>69,975,637.68</b>	<b>68,521,526.96</b>	<b>39,196,373.50</b>	<b>206,588,521.44</b>	<b>226,954,529.04</b>	<b>29,325,153.46</b>
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	7,181,651.30	7,181,651.30	4,082,829.28	23,754,597.70	23,754,597.70	3,098,822.02
	1.2.0.0 - Personal temporario	1,185,127.00	0.00	1,185,127.00	0.00	74,137.57	74,137.57	65,412.37	1,110,989.43	1,110,989.43	8,725.20
	1.3.0.0 - Servicios extraordinarios	178,161.00	0.00	178,161.00	0.00	150,257.71	150,257.71	90,988.45	27,903.29	27,903.29	59,269.26
	1.4.0.0 - Asignaciones familiares	10,320.00	0.00	10,320.00	0.00	9,508.00	9,508.00	3,820.00	812.00	812.00	5,688.00
<b>Total</b>	<b>Gastos en personal</b>	<b>32,309,857.00</b>	<b>0.00</b>	<b>32,309,857.00</b>	<b>0.00</b>	<b>7,415,554.58</b>	<b>7,415,554.58</b>	<b>4,243,050.10</b>	<b>24,894,302.42</b>	<b>24,894,302.42</b>	<b>3,172,504.48</b>
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestale	200,000.00	0.00	200,000.00	73,845.00	13,725.00	13,725.00	0.00	112,430.00	186,275.00	13,725.00
	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	248,580.00	4,661.95	4,661.95	0.00	2,046,758.05	2,295,338.05	4,661.95

	2.9.0.0 - Otros bienes de consumo	173,000.00	0.00	173,000.00	0.00	0.00	0.00	0.00	173,000.00	173,000.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>2,681,000.00</b>	<b>0.00</b>	<b>2,681,000.00</b>	<b>322,425.00</b>	<b>18,386.95</b>	<b>18,386.95</b>	<b>0.00</b>	<b>2,340,188.05</b>	<b>2,662,613.05</b>	<b>18,386.95</b>
	3.0.0.0 - Servicios no personales										
	3.3.0.0 - Mantenimiento, reparación y limpieza	21,000.00	0.00	21,000.00	0.00	5,640.00	5,640.00	0.00	15,360.00	15,360.00	5,640.00
	3.4.0.0 - Servicios técnicos y profesionales	300,000.00	0.00	300,000.00	0.00	598,950.00	0.00	0.00	-298,950.00	300,000.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	0.00	22,000.00	22,000.00	0.00	-22,000.00	-22,000.00	22,000.00
	3.7.0.0 - Pasajes y viáticos	110,296.00	0.00	110,296.00	0.00	24,212.66	24,212.66	15,667.32	86,083.34	86,083.34	8,545.34
<b>Total</b>	<b>Servicios no personales</b>	<b>431,296.00</b>	<b>0.00</b>	<b>431,296.00</b>	<b>0.00</b>	<b>650,802.66</b>	<b>51,852.66</b>	<b>15,667.32</b>	<b>-219,506.66</b>	<b>379,443.34</b>	<b>36,185.34</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>35,622,153.00</b>	<b>0.00</b>	<b>35,622,153.00</b>	<b>322,425.00</b>	<b>8,084,744.19</b>	<b>7,485,794.19</b>	<b>4,258,717.42</b>	<b>27,214,983.81</b>	<b>28,136,358.81</b>	<b>3,227,076.77</b>
131 - De origen municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	205,703.00	0.00	205,703.00	0.00	51,654.38	51,654.38	29,840.96	154,048.62	154,048.62	21,813.42
	1.3.0.0 - Servicios extraordinarios	0.00	0.00	0.00	0.00	5,613.62	5,613.62	2,751.84	-5,613.62	-5,613.62	2,861.78
<b>Total</b>	<b>Gastos en personal</b>	<b>205,703.00</b>	<b>0.00</b>	<b>205,703.00</b>	<b>0.00</b>	<b>57,268.00</b>	<b>57,268.00</b>	<b>32,592.80</b>	<b>148,435.00</b>	<b>148,435.00</b>	<b>24,675.20</b>
	3.0.0.0 - Servicios no personales										
	3.7.0.0 - Pasajes y viáticos	6,750.00	0.00	6,750.00	0.00	1,387.50	1,387.50	825.00	5,362.50	5,362.50	562.50
<b>Total</b>	<b>Servicios no personales</b>	<b>6,750.00</b>	<b>0.00</b>	<b>6,750.00</b>	<b>0.00</b>	<b>1,387.50</b>	<b>1,387.50</b>	<b>825.00</b>	<b>5,362.50</b>	<b>5,362.50</b>	<b>562.50</b>
<b>Total</b>	<b>131 - De origen municipal</b>	<b>212,453.00</b>	<b>0.00</b>	<b>212,453.00</b>	<b>0.00</b>	<b>58,655.50</b>	<b>58,655.50</b>	<b>33,417.80</b>	<b>153,797.50</b>	<b>153,797.50</b>	<b>25,237.70</b>
<b>Total</b>	<b>Protección Sanitaria</b>	<b>35,834,606.00</b>	<b>0.00</b>	<b>35,834,606.00</b>	<b>322,425.00</b>	<b>8,143,399.69</b>	<b>7,544,449.69</b>	<b>4,292,135.22</b>	<b>27,368,781.31</b>	<b>28,290,156.31</b>	<b>3,252,314.47</b>
Apertura Programática:35.00.00 - Atención de Especialidades Médicas Ambulatorias											
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	4,385,900.00	0.00	4,385,900.00	0.00	1,109,250.07	1,109,250.07	640,997.35	3,276,649.93	3,276,649.93	468,252.72
	1.2.0.0 - Personal temporario	592,631.00	0.00	592,631.00	0.00	18,896.18	18,896.18	16,504.35	573,734.82	573,734.82	2,391.83
	1.3.0.0 - Servicios extraordinarios	14,305.00	0.00	14,305.00	0.00	15,840.72	15,840.72	13,242.32	-1,535.72	-1,535.72	2,598.40

	1.4.0.0 - Asignaciones familiares	18,157.00	0.00	18,157.00	0.00	5,385.00	5,385.00	3,026.00	12,772.00	12,772.00	2,359.00
<b>Total</b>	<b>Gastos en personal</b>	<b>5,010,993.00</b>	<b>0.00</b>	<b>5,010,993.00</b>	<b>0.00</b>	<b>1,149,371.97</b>	<b>1,149,371.97</b>	<b>673,770.02</b>	<b>3,861,621.03</b>	<b>3,861,621.03</b>	<b>475,601.95</b>
	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	0.00	0.00	0.00	15,000.00	15,000.00	0.00
	2.2.0.0 - Textiles y vestuario	125,000.00	0.00	125,000.00	0.00	0.00	0.00	0.00	125,000.00	125,000.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	155,000.00	0.00	155,000.00	0.00	53,664.00	53,664.00	0.00	101,336.00	101,336.00	53,664.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	6,222,200.00	0.00	6,222,200.00	1,181,689.41	2,610,260.99	322,896.00	0.00	2,430,249.60	5,899,304.00	322,896.00
	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	0.00	20,388.00	20,388.00	0.00	-20,388.00	-20,388.00	20,388.00
	2.9.0.0 - Otros bienes de consumo	776,000.00	0.00	776,000.00	202,974.60	250,765.50	206,528.84	16,250.00	322,259.90	569,471.16	190,278.84
<b>Total</b>	<b>Bienes de consumo</b>	<b>7,293,200.00</b>	<b>0.00</b>	<b>7,293,200.00</b>	<b>1,384,664.01</b>	<b>2,936,003.49</b>	<b>604,401.84</b>	<b>16,250.00</b>	<b>2,972,532.50</b>	<b>6,688,798.16</b>	<b>588,151.84</b>
	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	25,134.60	0.00	102,090.00	169,865.40	25,134.60
	3.3.0.0 - Mantenimiento, reparación y limpieza	1,509,200.00	0.00	1,509,200.00	0.00	1,405,282.00	2,477.00	0.00	103,918.00	1,506,723.00	2,477.00
	3.4.0.0 - Servicios técnicos y profesionales	1,920,000.00	0.00	1,920,000.00	0.00	0.00	0.00	0.00	1,920,000.00	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
<b>Total</b>	<b>Servicios no personales</b>	<b>4,311,000.00</b>	<b>0.00</b>	<b>4,311,000.00</b>	<b>0.00</b>	<b>1,548,607.90</b>	<b>27,611.60</b>	<b>0.00</b>	<b>2,762,392.10</b>	<b>4,283,388.40</b>	<b>27,611.60</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	200,000.00	0.00	200,000.00	0.00	3,853.00	3,853.00	0.00	196,147.00	196,147.00	3,853.00
<b>Total</b>	<b>Bienes de uso</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>3,853.00</b>	<b>3,853.00</b>	<b>0.00</b>	<b>196,147.00</b>	<b>196,147.00</b>	<b>3,853.00</b>
<b>Total Total</b>	<b>110 - Tesoro Municipal</b>	<b>16,815,193.00</b>	<b>0.00</b>	<b>16,815,193.00</b>	<b>1,384,664.01</b>	<b>5,637,836.36</b>	<b>1,785,238.41</b>	<b>690,020.02</b>	<b>9,792,692.63</b>	<b>15,029,954.59</b>	<b>1,095,218.39</b>
131 - De origen municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	11,684,441.00	0.00	11,684,441.00	0.00	2,789,488.09	2,789,488.09	1,602,331.38	8,894,952.91	8,894,952.91	1,187,156.71
	1.3.0.0 - Servicios extraordinarios	47,104.00	0.00	47,104.00	0.00	76,860.64	76,860.64	53,282.99	-29,756.64	-29,756.64	23,577.65
	1.4.0.0 - Asignaciones familiares	53,677.00	0.00	53,677.00	0.00	32,024.00	32,024.00	16,486.00	21,653.00	21,653.00	15,538.00
<b>Total</b>	<b>Gastos en personal</b>	<b>11,785,222.00</b>	<b>0.00</b>	<b>11,785,222.00</b>	<b>0.00</b>	<b>2,898,372.73</b>	<b>2,898,372.73</b>	<b>1,672,100.37</b>	<b>8,886,849.27</b>	<b>8,886,849.27</b>	<b>1,226,272.36</b>
	2.0.0.0 - Bienes de consumo										
	2.9.0.0 - Otros bienes de consumo	0.00	0.00	0.00	0.00	4,479.48	4,479.48	0.00	-4,479.48	-4,479.48	4,479.48
<b>Total</b>	<b>Bienes de consumo</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,479.48</b>	<b>4,479.48</b>	<b>0.00</b>	<b>-4,479.48</b>	<b>-4,479.48</b>	<b>4,479.48</b>

	3.0.0.0 - Servicios no personales										
	3.3.0.0 - Mantenimiento, reparación y limpieza	0.00	0.00	0.00	0.00	190,510.50	158,350.50	0.00	-190,510.50	-158,350.50	158,350.50
	3.4.0.0 - Servicios técnicos y profesionales	0.00	0.00	0.00	0.00	312,510.00	17,160.00	0.00	-312,510.00	-17,160.00	17,160.00
	3.7.0.0 - Pasajes y viáticos	14,153.00	0.00	14,153.00	0.00	2,096.64	2,096.64	1,310.40	12,056.36	12,056.36	786.24
	3.9.0.0 - Otros servicios	0.00	0.00	0.00	0.00	369,702.83	92,287.50	0.00	-369,702.83	-92,287.50	92,287.50
<b>Total</b>	<b>Servicios no personales</b>	<b>14,153.00</b>	<b>0.00</b>	<b>14,153.00</b>	<b>0.00</b>	<b>874,819.97</b>	<b>269,894.64</b>	<b>1,310.40</b>	<b>-860,666.97</b>	<b>-255,741.64</b>	<b>268,584.24</b>
<b>Total</b>	<b>131 - De origen municipal</b>										
		<b>11,799,375.00</b>	<b>0.00</b>	<b>11,799,375.00</b>	<b>0.00</b>	<b>3,777,672.18</b>	<b>3,172,746.85</b>	<b>1,673,410.77</b>	<b>8,021,702.82</b>	<b>8,626,628.15</b>	<b>1,499,336.08</b>

132 - De origen provincial

	2.0.0.0 - Bienes de consumo										
	2.2.0.0 - Textiles y vestuario	0.00	0.00	0.00	0.00	54,670.00	54,670.00	0.00	-54,670.00	-54,670.00	54,670.00
	2.9.0.0 - Otros bienes de consumo	0.00	0.00	0.00	0.00	1,059.47	1,059.47	1,059.47	-1,059.47	-1,059.47	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>55,729.47</b>	<b>55,729.47</b>	<b>1,059.47</b>	<b>-55,729.47</b>	<b>-55,729.47</b>	<b>54,670.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	0.00	0.00	0.00	32,847.00	1,971.50	1,971.50	1,971.50	-34,818.50	-1,971.50	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>32,847.00</b>	<b>1,971.50</b>	<b>1,971.50</b>	<b>1,971.50</b>	<b>-34,818.50</b>	<b>-1,971.50</b>	<b>0.00</b>
<b>Total</b>	<b>132 - De origen provincial</b>										
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>32,847.00</b>	<b>57,700.97</b>	<b>57,700.97</b>	<b>3,030.97</b>	<b>-90,547.97</b>	<b>-57,700.97</b>	<b>54,670.00</b>
<b>Total</b>	<b>Atención de Especialidades Médicas Ambulatorias</b>	<b>28,614,568.00</b>	<b>0.00</b>	<b>28,614,568.00</b>	<b>1,417,511.01</b>	<b>9,473,209.51</b>	<b>5,015,686.23</b>	<b>2,366,461.76</b>	<b>17,723,847.48</b>	<b>23,598,881.77</b>	<b>2,649,224.47</b>
<b>Total</b>	<b>Secretaría de Salud</b>	<b>414,819,819.00</b>	<b>0.00</b>	<b>414,819,819.00</b>	<b>20,651,832.89</b>	<b>101,646,423.00</b>	<b>95,135,839.00</b>	<b>54,053,676.16</b>	<b>292,521,563.11</b>	<b>319,683,980.00</b>	<b>41,082,162.84</b>

Jurisdicción: 1110109000 - Secretaría de Desarrollo Social

Apertura Programática:01.00.00 - Conducción y Administración

110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	13,664,981.00	0.00	13,664,981.00	0.00	3,853,813.00	3,853,813.00	2,231,749.74	9,811,168.00	9,811,168.00	1,622,063.26
	1.2.0.0 - Personal temporario	287,589.00	0.00	287,589.00	0.00	16,345.62	16,345.62	15,409.81	271,243.38	271,243.38	935.81
	1.3.0.0 - Servicios extraordinarios	361,975.00	0.00	361,975.00	0.00	308,072.32	308,072.32	196,250.87	53,902.68	53,902.68	111,821.45
	1.4.0.0 - Asignaciones familiares	22,717.00	0.00	22,717.00	0.00	11,920.00	11,920.00	3,786.00	10,797.00	10,797.00	8,134.00

<b>Total</b>	<b>Gastos en personal</b>	<b>14,337,262.00</b>	<b>0.00</b>	<b>14,337,262.00</b>	<b>0.00</b>	<b>4,190,150.94</b>	<b>4,190,150.94</b>	<b>2,447,196.42</b>	<b>10,147,111.06</b>	<b>10,147,111.06</b>	<b>1,742,954.52</b>
	2.0.0.0 - Bienes de consumo										
	2.4.0.0 - Productos de cuero y caucho	177,411.00	0.00	177,411.00	0.00	0.00	0.00	0.00	177,411.00	177,411.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>177,411.00</b>	<b>0.00</b>	<b>177,411.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>177,411.00</b>	<b>177,411.00</b>	<b>0.00</b>
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	720,000.00	0.00	720,000.00	0.00	0.00	0.00	0.00	720,000.00	720,000.00	0.00
	3.7.0.0 - Pasajes y viáticos	27,000.00	0.00	27,000.00	0.00	17,605.99	17,605.99	16,645.99	9,394.01	9,394.01	960.00
<b>Total</b>	<b>Servicios no personales</b>	<b>747,000.00</b>	<b>0.00</b>	<b>747,000.00</b>	<b>0.00</b>	<b>17,605.99</b>	<b>17,605.99</b>	<b>16,645.99</b>	<b>729,394.01</b>	<b>729,394.01</b>	<b>960.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>15,261,673.00</b>	<b>0.00</b>	<b>15,261,673.00</b>	<b>0.00</b>	<b>4,207,756.93</b>	<b>4,207,756.93</b>	<b>2,463,842.41</b>	<b>11,053,916.07</b>	<b>11,053,916.07</b>	<b>1,743,914.52</b>
132 - De origen provincial											
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestale	76,244.00	0.00	76,244.00	1,814,210.56	106,254.55	13,341.90	0.00	-1,844,221.11	62,902.10	13,341.90
	2.3.0.0 - Productos de papel, cartón e impresos	109,553.00	0.00	109,553.00	0.00	0.00	0.00	0.00	109,553.00	109,553.00	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	0.00	0.00	0.00	0.00	39,364.00	39,364.00	0.00
	2.6.0.0 - Productos de minerales no metálicos	91,870.00	0.00	91,870.00	0.00	0.00	0.00	0.00	91,870.00	91,870.00	0.00
	2.9.0.0 - Otros bienes de consumo	28,816.00	0.00	28,816.00	37,301.00	0.00	0.00	0.00	-8,485.00	28,816.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>354,354.00</b>	<b>0.00</b>	<b>354,354.00</b>	<b>1,851,511.56</b>	<b>106,254.55</b>	<b>13,341.90</b>	<b>0.00</b>	<b>-1,603,412.11</b>	<b>341,012.10</b>	<b>13,341.90</b>
	3.0.0.0 - Servicios no personales										
	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	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
	3.5.0.0 - Servicios comerciales y financieros	4,105.00	0.00	4,105.00	107.44	107.44	107.44	107.44	3,890.12	3,997.56	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>30,051.00</b>	<b>0.00</b>	<b>30,051.00</b>	<b>5,607.44</b>	<b>107.44</b>	<b>107.44</b>	<b>107.44</b>	<b>24,336.12</b>	<b>29,943.56</b>	<b>0.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	292,242.00	0.00	292,242.00	0.00	0.00	0.00	0.00	292,242.00	292,242.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>292,242.00</b>	<b>0.00</b>	<b>292,242.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>292,242.00</b>	<b>292,242.00</b>	<b>0.00</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar g	1,275,972.00	0.00	1,275,972.00	0.00	1,347,930.20	766,045.20	602.00	-71,958.20	509,926.80	765,443.20
<b>Total</b>	<b>Transferencias</b>	<b>1,275,972.00</b>	<b>0.00</b>	<b>1,275,972.00</b>	<b>0.00</b>	<b>1,347,930.20</b>	<b>766,045.20</b>	<b>602.00</b>	<b>-71,958.20</b>	<b>509,926.80</b>	<b>765,443.20</b>
<b>Total</b>	<b>132 - De origen provincial</b>	<b>1,952,619.00</b>	<b>0.00</b>	<b>1,952,619.00</b>	<b>1,857,119.00</b>	<b>1,454,292.19</b>	<b>779,494.54</b>	<b>709.44</b>	<b>-1,358,792.19</b>	<b>1,173,124.46</b>	<b>778,785.10</b>

## 133 - De origen nacional

## 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	0.00	13,400,000.00	13,400,000.00	0.00
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<b>Total</b>	<b>Transferencias</b>	<b>13,400,000.00</b>	<b>0.00</b>	<b>13,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,400,000.00</b>	<b>13,400,000.00</b>	<b>0.00</b>
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<b>Total</b>	<b>133 - De origen nacional</b>	<b>13,400,000.00</b>	<b>0.00</b>	<b>13,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,400,000.00</b>	<b>13,400,000.00</b>	<b>0.00</b>
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<b>Total</b>	<b>Conducción y Administración</b>	<b>30,614,292.00</b>	<b>0.00</b>	<b>30,614,292.00</b>	<b>1,857,119.00</b>	<b>5,662,049.12</b>	<b>4,987,251.47</b>	<b>2,464,551.85</b>	<b>23,095,123.88</b>	<b>25,627,040.53</b>	<b>2,522,699.62</b>
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## 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	5,135,760.19	5,135,760.19	2,959,984.98	17,500,570.81	17,500,570.81	2,175,775.21
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## 1.3.0.0 - Servicios extraordinarios

190,055.00	0.00	190,055.00	0.00	159,771.43	159,771.43	97,317.56	30,283.57	30,283.57	62,453.87
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## 1.4.0.0 - Asignaciones familiares

58,260.00	0.00	58,260.00	0.00	34,831.00	34,831.00	13,886.00	23,429.00	23,429.00	20,945.00
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<b>Total</b>	<b>Gastos en personal</b>	<b>22,884,646.00</b>	<b>0.00</b>	<b>22,884,646.00</b>	<b>0.00</b>	<b>5,330,362.62</b>	<b>5,330,362.62</b>	<b>3,071,188.54</b>	<b>17,554,283.38</b>	<b>17,554,283.38</b>	<b>2,259,174.08</b>
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## 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
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## 2.2.0.0 - Textiles y vestuario

18,250.00	0.00	18,250.00	0.00	0.00	0.00	0.00	18,250.00	18,250.00	0.00
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## 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
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## 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
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## 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
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## 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
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## 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
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## 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
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## 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
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<b>Total</b>	<b>Bienes de consumo</b>	<b>383,404.00</b>	<b>0.00</b>	<b>383,404.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>383,404.00</b>	<b>383,404.00</b>	<b>0.00</b>
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## 3.0.0.0 - Servicios no personales

## 3.3.0.0 - Mantenimiento, reparación y limpieza

0.00	0.00	0.00	0.00	7,938.00	7,938.00	0.00	-7,938.00	-7,938.00	7,938.00
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## 3.4.0.0 - Servicios técnicos y profesionales

60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00	60,000.00	60,000.00	0.00
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## 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
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## 3.7.0.0 - Pasajes y viáticos

63,325.00	0.00	63,325.00	0.00	8,000.74	8,000.74	4,221.88	55,324.26	55,324.26	3,778.86
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<b>Total</b>	<b>Servicios no personales</b>	<b>177,185.00</b>	<b>0.00</b>	<b>177,185.00</b>	<b>0.00</b>	<b>15,938.74</b>	<b>15,938.74</b>	<b>4,221.88</b>	<b>161,246.26</b>	<b>161,246.26</b>	<b>11,716.86</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar g	8,000,000.00	0.00	8,000,000.00	0.00	54,669.83	54,669.83	54,669.83	7,945,330.17	7,945,330.17	0.00
<b>Total</b>	<b>Transferencias</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>54,669.83</b>	<b>54,669.83</b>	<b>54,669.83</b>	<b>7,945,330.17</b>	<b>7,945,330.17</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>31,445,235.00</b>	<b>0.00</b>	<b>31,445,235.00</b>	<b>0.00</b>	<b>5,400,971.19</b>	<b>5,400,971.19</b>	<b>3,130,080.25</b>	<b>26,044,263.81</b>	<b>26,044,263.81</b>	<b>2,270,890.94</b>
131 - De origen municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	1,851,313.00	0.00	1,851,313.00	0.00	420,754.33	420,754.33	243,544.22	1,430,558.67	1,430,558.67	177,210.11
	1.3.0.0 - Servicios extraordinarios	18,996.00	0.00	18,996.00	0.00	4,636.44	4,636.44	2,860.44	14,359.56	14,359.56	1,776.00
	1.4.0.0 - Asignaciones familiares	14,605.00	0.00	14,605.00	0.00	7,272.00	7,272.00	2,434.00	7,333.00	7,333.00	4,838.00
<b>Total</b>	<b>Gastos en personal</b>	<b>1,884,914.00</b>	<b>0.00</b>	<b>1,884,914.00</b>	<b>0.00</b>	<b>432,662.77</b>	<b>432,662.77</b>	<b>248,838.66</b>	<b>1,452,251.23</b>	<b>1,452,251.23</b>	<b>183,824.11</b>
	3.0.0.0 - Servicios no personales										
	3.7.0.0 - Pasajes y viáticos	23,850.00	0.00	23,850.00	0.00	487.50	487.50	487.50	23,362.50	23,362.50	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>23,850.00</b>	<b>0.00</b>	<b>23,850.00</b>	<b>0.00</b>	<b>487.50</b>	<b>487.50</b>	<b>487.50</b>	<b>23,362.50</b>	<b>23,362.50</b>	<b>0.00</b>
<b>Total</b>	<b>131 - De origen municipal</b>	<b>1,908,764.00</b>	<b>0.00</b>	<b>1,908,764.00</b>	<b>0.00</b>	<b>433,150.27</b>	<b>433,150.27</b>	<b>249,326.16</b>	<b>1,475,613.73</b>	<b>1,475,613.73</b>	<b>183,824.11</b>
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	21,696.84	22,398.00	22,398.00	0.00	156,181.16	177,878.00	22,398.00
	2.3.0.0 - Productos de papel, cartón e impresos	205,007.00	0.00	205,007.00	0.00	0.00	0.00	0.00	205,007.00	205,007.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	64,262.00	0.00	64,262.00	0.00	0.00	0.00	0.00	64,262.00	64,262.00	0.00
	2.6.0.0 - Productos de minerales no metálicos	9,698.00	0.00	9,698.00	0.00	0.00	0.00	0.00	9,698.00	9,698.00	0.00
	2.7.0.0 - productos metálicos	23,096.00	0.00	23,096.00	0.00	0.00	0.00	0.00	23,096.00	23,096.00	0.00
	2.9.0.0 - Otros bienes de consumo	192,877.00	0.00	192,877.00	9,662.00	10,764.00	5,382.00	5,382.00	172,451.00	187,495.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>695,216.00</b>	<b>0.00</b>	<b>695,216.00</b>	<b>31,358.84</b>	<b>33,162.00</b>	<b>27,780.00</b>	<b>5,382.00</b>	<b>630,695.16</b>	<b>667,436.00</b>	<b>22,398.00</b>
	3.0.0.0 - Servicios no personales										
	3.1.0.0 - Servicios básicos	7,656.00	0.00	7,656.00	16,464.47	1,496.77	1,496.77	0.00	-10,305.24	6,159.23	1,496.77
	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	84,113.00	0.00	0.00	0.00	391,486.00	475,599.00	0.00
	3.4.0.0 - Servicios técnicos y profesionales	34,026.00	0.00	34,026.00	0.00	0.00	0.00	0.00	34,026.00	34,026.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	107.44	2,344.36	2,344.36	107.44	-2,451.80	-2,344.36	2,236.92

	3.9.0.0 - Otros servicios	424,746.00	0.00	424,746.00	0.00	0.00	0.00	0.00	424,746.00	424,746.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>947,557.00</b>	<b>0.00</b>	<b>947,557.00</b>	<b>100,684.91</b>	<b>3,841.13</b>	<b>3,841.13</b>	<b>107.44</b>	<b>843,030.96</b>	<b>943,715.87</b>	<b>3,733.69</b>
	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
<b>Total</b>	<b>Bienes de uso</b>	<b>329,575.00</b>	<b>0.00</b>	<b>329,575.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>329,575.00</b>	<b>329,575.00</b>	<b>0.00</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar g	24,384,332.00	0.00	24,384,332.00	1,031,288.00	3,508,163.46	3,486,588.45	3,383,570.71	19,844,880.54	20,897,743.55	103,017.74
<b>Total</b>	<b>Transferencias</b>	<b>24,384,332.00</b>	<b>0.00</b>	<b>24,384,332.00</b>	<b>1,031,288.00</b>	<b>3,508,163.46</b>	<b>3,486,588.45</b>	<b>3,383,570.71</b>	<b>19,844,880.54</b>	<b>20,897,743.55</b>	<b>103,017.74</b>
<b>Total</b>	<b>132 - De origen provincial</b>	<b>26,356,680.00</b>	<b>0.00</b>	<b>26,356,680.00</b>	<b>1,163,331.75</b>	<b>3,545,166.59</b>	<b>3,518,209.58</b>	<b>3,389,060.15</b>	<b>21,648,181.66</b>	<b>22,838,470.42</b>	<b>129,149.43</b>
133 - De origen nacional											
	3.0.0.0 - Servicios no personales										
	3.4.0.0 - Servicios técnicos y profesionales	0.00	0.00	0.00	0.00	216,388.00	153,208.00	0.00	-216,388.00	-153,208.00	153,208.00
<b>Total</b>	<b>Servicios no personales</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>216,388.00</b>	<b>153,208.00</b>	<b>0.00</b>	<b>-216,388.00</b>	<b>-153,208.00</b>	<b>153,208.00</b>
	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	1,751,047.50	626,712.00	95,280.00	-1,770,320.40	-626,712.00	531,432.00
<b>Total</b>	<b>Transferencias</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>19,272.90</b>	<b>1,751,047.50</b>	<b>626,712.00</b>	<b>95,280.00</b>	<b>-1,770,320.40</b>	<b>-626,712.00</b>	<b>531,432.00</b>
<b>Total</b>	<b>133 - De origen nacional</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>19,272.90</b>	<b>1,967,435.50</b>	<b>779,920.00</b>	<b>95,280.00</b>	<b>-1,986,708.40</b>	<b>-779,920.00</b>	<b>684,640.00</b>
<b>Total</b>	<b>Atención, Promoción y Gestión Social Territorial</b>	<b>59,710,679.00</b>	<b>0.00</b>	<b>59,710,679.00</b>	<b>1,182,604.65</b>	<b>11,346,723.55</b>	<b>10,132,251.04</b>	<b>6,863,746.56</b>	<b>47,181,350.80</b>	<b>49,578,427.96</b>	<b>3,268,504.48</b>
Apertura Programática:30.00.00 - Promoción y Protección de la Niñez											
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	102,092,096.00	0.00	102,092,096.00	0.00	23,248,738.21	23,248,738.21	13,313,136.10	78,843,357.79	78,843,357.79	9,935,602.11
	1.2.0.0 - Personal temporario	2,647,989.00	0.00	2,647,989.00	0.00	317,161.35	317,161.35	191,823.54	2,330,827.65	2,330,827.65	125,337.81
	1.3.0.0 - Servicios extraordinarios	3,803,180.00	0.00	3,803,180.00	0.00	2,028,844.90	2,028,844.90	1,276,607.42	1,774,335.10	1,774,335.10	752,237.48
	1.4.0.0 - Asignaciones familiares	174,003.00	0.00	174,003.00	0.00	127,418.51	127,418.51	64,723.34	46,584.49	46,584.49	62,695.17
	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
<b>Total</b>	<b>Gastos en personal</b>	<b>109,220,070.00</b>	<b>0.00</b>	<b>109,220,070.00</b>	<b>0.00</b>	<b>25,722,162.97</b>	<b>25,722,162.97</b>	<b>14,846,290.40</b>	<b>83,497,907.03</b>	<b>83,497,907.03</b>	<b>10,875,872.57</b>

	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
<b>Total</b>	<b>Bienes de consumo</b>	<b>2,335,346.00</b>	<b>0.00</b>	<b>2,335,346.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,335,346.00</b>	<b>2,335,346.00</b>	<b>0.00</b>
	3.0.0.0 - Servicios no personales										
	3.1.0.0 - Servicios básicos	12,000.00	0.00	12,000.00	0.00	0.00	0.00	0.00	12,000.00	12,000.00	0.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	52,000.00	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	0.00	0.00	0.00	0.00	24,000.00	24,000.00	0.00
	3.7.0.0 - Pasajes y viáticos	77,427.00	0.00	77,427.00	0.00	12,321.42	12,321.42	8,725.02	65,105.58	65,105.58	3,596.40
	3.9.0.0 - Otros servicios	53,000.00	0.00	53,000.00	0.00	0.00	0.00	0.00	53,000.00	53,000.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>218,427.00</b>	<b>0.00</b>	<b>218,427.00</b>	<b>0.00</b>	<b>12,321.42</b>	<b>12,321.42</b>	<b>8,725.02</b>	<b>206,105.58</b>	<b>206,105.58</b>	<b>3,596.40</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	4,500.00	0.00	4,500.00	0.00	0.00	0.00	0.00	4,500.00	4,500.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>4,500.00</b>	<b>0.00</b>	<b>4,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>0.00</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar g	213,100.00	0.00	213,100.00	0.00	44,375.58	44,375.58	29,583.72	168,724.42	168,724.42	14,791.86
<b>Total</b>	<b>Transferencias</b>	<b>213,100.00</b>	<b>0.00</b>	<b>213,100.00</b>	<b>0.00</b>	<b>44,375.58</b>	<b>44,375.58</b>	<b>29,583.72</b>	<b>168,724.42</b>	<b>168,724.42</b>	<b>14,791.86</b>
	7.0.0.0 - Servicio de la deuda y disminución de otros pasivos										
	7.6.0.0 - Disminución de cuentas y documentos a pagar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>Servicio de la deuda y disminución de otros pasivos</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>111,991,443.00</b>	<b>0.00</b>	<b>111,991,443.00</b>	<b>0.00</b>	<b>25,778,859.97</b>	<b>25,778,859.97</b>	<b>14,884,599.14</b>	<b>86,212,583.03</b>	<b>86,212,583.03</b>	<b>10,894,260.83</b>

132 - De origen provincial

	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	0.00	0.00	0.00	0.00	175,033.03	175,033.03	88,087.65	-175,033.03	-175,033.03	86,945.38
	1.2.0.0 - Personal temporario	1,719,014.00	0.00	1,719,014.00	0.00	191,655.87	191,655.87	143,875.19	1,527,358.13	1,527,358.13	47,780.68
	1.3.0.0 - Servicios extraordinarios	60,806.00	0.00	60,806.00	0.00	55,387.88	55,387.88	36,754.57	5,418.12	5,418.12	18,633.31

	1.4.0.0 - Asignaciones familiares	24,217.00	0.00	24,217.00	0.00	9,698.00	9,698.00	5,436.00	14,519.00	14,519.00	4,262.00
<b>Total</b>	<b>Gastos en personal</b>	<b>1,804,037.00</b>	<b>0.00</b>	<b>1,804,037.00</b>	<b>0.00</b>	<b>431,774.78</b>	<b>431,774.78</b>	<b>274,153.41</b>	<b>1,372,262.22</b>	<b>1,372,262.22</b>	<b>157,621.37</b>
	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	1,352,744.58	7,195,287.32	1,723,146.20	903,912.53	-4,472,321.90	2,352,563.80	819,233.67
	2.2.0.0 - Textiles y vestuario	770,939.00	0.00	770,939.00	67,032.00	0.00	0.00	0.00	703,907.00	770,939.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	225,646.00	0.00	225,646.00	1,468.50	0.00	0.00	0.00	224,177.50	225,646.00	0.00
	2.4.0.0 - Productos de cuero y caucho	4,694.00	0.00	4,694.00	0.00	0.00	0.00	0.00	4,694.00	4,694.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	117,620.00	0.00	117,620.00	127,801.70	22,917.00	0.00	0.00	-33,098.70	117,620.00	0.00
	2.6.0.0 - Productos de minerales no metálicos	167,683.00	0.00	167,683.00	0.00	0.00	0.00	0.00	167,683.00	167,683.00	0.00
	2.7.0.0 - productos metálicos	37,513.00	0.00	37,513.00	7,516.98	0.00	0.00	0.00	29,996.02	37,513.00	0.00
	2.8.0.0 - Minerales	8,220.00	0.00	8,220.00	0.00	0.00	0.00	0.00	8,220.00	8,220.00	0.00
	2.9.0.0 - Otros bienes de consumo	685,864.00	0.00	685,864.00	485,081.50	182,103.36	182,103.36	0.00	18,679.14	503,760.64	182,103.36
<b>Total</b>	<b>Bienes de consumo</b>	<b>6,093,889.00</b>	<b>0.00</b>	<b>6,093,889.00</b>	<b>2,041,645.26</b>	<b>7,400,307.68</b>	<b>1,905,249.56</b>	<b>903,912.53</b>	<b>-3,348,063.94</b>	<b>4,188,639.44</b>	<b>1,001,337.03</b>
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	127,598.00	0.00	127,598.00	0.00	0.00	0.00	0.00	127,598.00	127,598.00	0.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	329,841.00	0.00	329,841.00	0.00	0.00	0.00	0.00	329,841.00	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	643,934.30	1,559,366.60	259,882.36	130.06	-840,254.90	1,103,163.64	259,752.30
	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
<b>Total</b>	<b>Servicios no personales</b>	<b>1,988,489.00</b>	<b>0.00</b>	<b>1,988,489.00</b>	<b>643,934.30</b>	<b>1,559,366.60</b>	<b>259,882.36</b>	<b>130.06</b>	<b>-214,811.90</b>	<b>1,728,606.64</b>	<b>259,752.30</b>
	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
<b>Total</b>	<b>Bienes de uso</b>	<b>729,836.00</b>	<b>0.00</b>	<b>729,836.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>729,836.00</b>	<b>729,836.00</b>	<b>0.00</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar g	5,308,043.00	0.00	5,308,043.00	0.00	1,458,950.00	1,458,950.00	1,458,950.00	3,849,093.00	3,849,093.00	0.00
<b>Total</b>	<b>Transferencias</b>	<b>5,308,043.00</b>	<b>0.00</b>	<b>5,308,043.00</b>	<b>0.00</b>	<b>1,458,950.00</b>	<b>1,458,950.00</b>	<b>1,458,950.00</b>	<b>3,849,093.00</b>	<b>3,849,093.00</b>	<b>0.00</b>
<b>Total</b>	<b>132 - De origen provincial</b>	<b>15,924,294.00</b>	<b>0.00</b>	<b>15,924,294.00</b>	<b>2,685,579.56</b>	<b>10,850,399.06</b>	<b>4,055,856.70</b>	<b>2,637,146.00</b>	<b>2,388,315.38</b>	<b>11,868,437.30</b>	<b>1,418,710.70</b>
<b>Total</b>	<b>Promoción y Protección de la Niñez</b>	<b>127,915,737.00</b>	<b>0.00</b>	<b>127,915,737.00</b>	<b>2,685,579.56</b>	<b>36,629,259.03</b>	<b>29,834,716.67</b>	<b>17,521,745.14</b>	<b>88,600,898.41</b>	<b>98,081,020.33</b>	<b>12,312,971.53</b>

Apertura Programática:31.00.00 - Promoción y Protección de los Derechos de las Personas Mayores

## 110 - Tesoro Municipal

1.0.0.0 - Gastos en personal											
1.1.0.0 - Personal permanente	40,977,346.00	0.00	40,977,346.00	0.00	9,852,196.63	9,852,196.63	5,696,258.25	31,125,149.37	31,125,149.37	4,155,938.38	
1.2.0.0 - Personal temporario	2,685,735.00	0.00	2,685,735.00	0.00	176,351.28	176,351.28	153,706.41	2,509,383.72	2,509,383.72	22,644.87	
1.3.0.0 - Servicios extraordinarios	2,682,697.00	0.00	2,682,697.00	0.00	1,670,835.21	1,670,835.21	1,032,043.38	1,011,861.79	1,011,861.79	638,791.83	
1.4.0.0 - Asignaciones familiares	147,217.00	0.00	147,217.00	0.00	60,163.00	60,163.00	29,436.00	87,054.00	87,054.00	30,727.00	

<b>Total</b>	<b>Gastos en personal</b>	<b>46,492,995.00</b>	<b>0.00</b>	<b>46,492,995.00</b>	<b>0.00</b>	<b>11,759,546.12</b>	<b>11,759,546.12</b>	<b>6,911,444.04</b>	<b>34,733,448.88</b>	<b>34,733,448.88</b>	<b>4,848,102.08</b>
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2.0.0.0 - Bienes de consumo										
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

<b>Total</b>	<b>Bienes de consumo</b>	<b>174,445.00</b>	<b>0.00</b>	<b>174,445.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>174,445.00</b>	<b>174,445.00</b>	<b>0.00</b>
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3.0.0.0 - Servicios no personales										
3.3.0.0 - Mantenimiento, reparación y limpieza	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	160.35	227,078.04	63,104.70	29.55	-227,238.39	-63,104.70	63,075.15
3.7.0.0 - Pasajes y viáticos	74,700.00	0.00	74,700.00	0.00	18,000.00	18,000.00	11,925.00	56,700.00	56,700.00	6,075.00

<b>Total</b>	<b>Servicios no personales</b>	<b>314,700.00</b>	<b>0.00</b>	<b>314,700.00</b>	<b>160.35</b>	<b>245,078.04</b>	<b>81,104.70</b>	<b>11,954.55</b>	<b>69,461.61</b>	<b>233,595.30</b>	<b>69,150.15</b>
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<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>46,982,140.00</b>	<b>0.00</b>	<b>46,982,140.00</b>	<b>160.35</b>	<b>12,004,624.16</b>	<b>11,840,650.82</b>	<b>6,923,398.59</b>	<b>34,977,355.49</b>	<b>35,141,489.18</b>	<b>4,917,252.23</b>
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## 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	53,690.12	53,690.12	30,878.38	182,941.88	182,941.88	22,811.74
1.3.0.0 - Servicios extraordinarios	21,680.00	0.00	21,680.00	0.00	22,684.96	22,684.96	14,248.96	-1,004.96	-1,004.96	8,436.00
1.4.0.0 - Asignaciones familiares	4,129.00	0.00	4,129.00	0.00	3,386.00	3,386.00	2,088.00	743.00	743.00	1,298.00

<b>Total</b>	<b>Gastos en personal</b>	<b>262,441.00</b>	<b>0.00</b>	<b>262,441.00</b>	<b>0.00</b>	<b>79,761.08</b>	<b>79,761.08</b>	<b>47,215.34</b>	<b>182,679.92</b>	<b>182,679.92</b>	<b>32,545.74</b>
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<b>Total</b>	<b>131 - De origen municipal</b>	<b>262,441.00</b>	<b>0.00</b>	<b>262,441.00</b>	<b>0.00</b>	<b>79,761.08</b>	<b>79,761.08</b>	<b>47,215.34</b>	<b>182,679.92</b>	<b>182,679.92</b>	<b>32,545.74</b>
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## 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	1,201,341.35	646,007.45	116,351.75	0.00	-1,794,414.80	-63,417.75	116,351.75
2.2.0.0 - Textiles y vestuario	574,266.00	0.00	574,266.00	0.00	0.00	0.00	0.00	574,266.00	574,266.00	0.00
2.3.0.0 - Productos de papel, cartón e impresos	164,820.00	0.00	164,820.00	0.00	0.00	0.00	0.00	164,820.00	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	0.00	0.00	0.00	0.00	307,245.00	307,245.00	0.00
	2.6.0.0 - Productos de minerales no metálicos	108,173.00	0.00	108,173.00	0.00	0.00	0.00	0.00	108,173.00	108,173.00	0.00
	2.7.0.0 - productos metálicos	115,857.00	0.00	115,857.00	0.00	0.00	0.00	0.00	115,857.00	115,857.00	0.00
	2.8.0.0 - Minerales	4,790.00	0.00	4,790.00	0.00	0.00	0.00	0.00	4,790.00	4,790.00	0.00
	2.9.0.0 - Otros bienes de consumo	920,101.00	0.00	920,101.00	213,977.50	0.00	0.00	0.00	706,123.50	920,101.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>2,269,389.00</b>	<b>0.00</b>	<b>2,269,389.00</b>	<b>1,415,318.85</b>	<b>646,007.45</b>	<b>116,351.75</b>	<b>0.00</b>	<b>208,062.70</b>	<b>2,153,037.25</b>	<b>116,351.75</b>
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	638.00	0.00	638.00	0.00	0.00	0.00	0.00	638.00	638.00	0.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	1,870,913.00	0.00	1,870,913.00	0.00	6,945.00	6,945.00	0.00	1,863,968.00	1,863,968.00	6,945.00
	3.4.0.0 - Servicios técnicos y profesionales	76,559.00	0.00	76,559.00	0.00	0.00	0.00	0.00	76,559.00	76,559.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	630,640.00	0.00	630,640.00	1,150.00	1,711,444.15	274,254.44	1,137.40	-1,081,954.15	356,385.56	273,117.04
	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	0.00	0.00	0.00	390,102.00	390,102.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>2,977,465.00</b>	<b>0.00</b>	<b>2,977,465.00</b>	<b>1,150.00</b>	<b>1,718,389.15</b>	<b>281,199.44</b>	<b>1,137.40</b>	<b>1,257,925.85</b>	<b>2,696,265.56</b>	<b>280,062.04</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	2,007,543.00	0.00	2,007,543.00	0.00	0.00	0.00	0.00	2,007,543.00	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
<b>Total</b>	<b>Bienes de uso</b>	<b>2,015,129.00</b>	<b>0.00</b>	<b>2,015,129.00</b>	<b>0.00</b>	<b>850.00</b>	<b>850.00</b>	<b>0.00</b>	<b>2,014,279.00</b>	<b>2,014,279.00</b>	<b>850.00</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar g	24,457.00	0.00	24,457.00	0.00	15,329.50	2,571.40	1,582.40	9,127.50	21,885.60	989.00
<b>Total</b>	<b>Transferencias</b>	<b>24,457.00</b>	<b>0.00</b>	<b>24,457.00</b>	<b>0.00</b>	<b>15,329.50</b>	<b>2,571.40</b>	<b>1,582.40</b>	<b>9,127.50</b>	<b>21,885.60</b>	<b>989.00</b>
<b>Total</b>	<b>132 - De origen provincial</b>	<b>7,286,440.00</b>	<b>0.00</b>	<b>7,286,440.00</b>	<b>1,416,468.85</b>	<b>2,380,576.10</b>	<b>400,972.59</b>	<b>2,719.80</b>	<b>3,489,395.05</b>	<b>6,885,467.41</b>	<b>398,252.79</b>
<b>Total</b>	<b>Promoción y Protección de los Derechos de las Person</b>	<b>54,531,021.00</b>	<b>0.00</b>	<b>54,531,021.00</b>	<b>1,416,629.20</b>	<b>14,464,961.34</b>	<b>12,321,384.49</b>	<b>6,973,333.73</b>	<b>38,649,430.46</b>	<b>42,209,636.51</b>	<b>5,348,050.76</b>

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	1,818,375.63	1,818,375.63	997,473.93	5,588,468.37	5,588,468.37	820,901.70
	1.2.0.0 - Personal temporario	625,415.00	0.00	625,415.00	0.00	34,493.68	34,493.68	31,923.09	590,921.32	590,921.32	2,570.59

	1.3.0.0 - Servicios extraordinarios	257,851.00	0.00	257,851.00	0.00	264,919.69	264,919.69	162,672.78	-7,068.69	-7,068.69	102,246.91
	1.4.0.0 - Asignaciones familiares	2,065.00	0.00	2,065.00	0.00	3,371.00	3,371.00	688.00	-1,306.00	-1,306.00	2,683.00
<b>Total</b>	<b>Gastos en personal</b>	<b>8,292,175.00</b>	<b>0.00</b>	<b>8,292,175.00</b>	<b>0.00</b>	<b>2,121,160.00</b>	<b>2,121,160.00</b>	<b>1,192,757.80</b>	<b>6,171,015.00</b>	<b>6,171,015.00</b>	<b>928,402.20</b>
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestale	235,534.00	0.00	235,534.00	0.00	0.00	0.00	0.00	235,534.00	235,534.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>235,534.00</b>	<b>0.00</b>	<b>235,534.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>235,534.00</b>	<b>235,534.00</b>	<b>0.00</b>
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	313,500.00	0.00	313,500.00	0.00	313,500.00	71,250.00	0.00	0.00	242,250.00	71,250.00
	3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	5.91	5.91	5.91	5.91	-11.82	-5.91	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>313,500.00</b>	<b>0.00</b>	<b>313,500.00</b>	<b>5.91</b>	<b>313,505.91</b>	<b>71,255.91</b>	<b>5.91</b>	<b>-11.82</b>	<b>242,244.09</b>	<b>71,250.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>8,841,209.00</b>	<b>0.00</b>	<b>8,841,209.00</b>	<b>5.91</b>	<b>2,434,665.91</b>	<b>2,192,415.91</b>	<b>1,192,763.71</b>	<b>6,406,537.18</b>	<b>6,648,793.09</b>	<b>999,652.20</b>
132 - De origen provincial											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	0.00	0.00	0.00	0.00	19,164.90	19,164.90	7,954.18	-19,164.90	-19,164.90	11,210.72
	1.2.0.0 - Personal temporario	117,896.00	0.00	117,896.00	0.00	8,552.74	8,552.74	7,954.18	109,343.26	109,343.26	598.56
	1.3.0.0 - Servicios extraordinarios	7,083.00	0.00	7,083.00	0.00	4,446.12	4,446.12	2,333.58	2,636.88	2,636.88	2,112.54
<b>Total</b>	<b>Gastos en personal</b>	<b>124,979.00</b>	<b>0.00</b>	<b>124,979.00</b>	<b>0.00</b>	<b>32,163.76</b>	<b>32,163.76</b>	<b>18,241.94</b>	<b>92,815.24</b>	<b>92,815.24</b>	<b>13,921.82</b>
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestale	386,632.00	0.00	386,632.00	242,698.30	65,928.30	15,650.80	0.00	78,005.40	370,981.20	15,650.80
	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	0.00	0.00	0.00	0.00	25,727.00	25,727.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	10,400.00	0.00	10,400.00	0.00	0.00	0.00	0.00	10,400.00	10,400.00	0.00
	2.6.0.0 - Productos de minerales no metálicos	6,088.00	0.00	6,088.00	0.00	0.00	0.00	0.00	6,088.00	6,088.00	0.00
	2.7.0.0 - productos metálicos	3,249.00	0.00	3,249.00	0.00	0.00	0.00	0.00	3,249.00	3,249.00	0.00
	2.9.0.0 - Otros bienes de consumo	137,630.00	0.00	137,630.00	107,219.70	0.00	0.00	0.00	30,410.30	137,630.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>605,121.00</b>	<b>0.00</b>	<b>605,121.00</b>	<b>349,918.00</b>	<b>65,928.30</b>	<b>15,650.80</b>	<b>0.00</b>	<b>189,274.70</b>	<b>589,470.20</b>	<b>15,650.80</b>
	3.0.0.0 - Servicios no personales										
	3.3.0.0 - Mantenimiento, reparación y limpieza	1,736.00	0.00	1,736.00	0.00	0.00	0.00	0.00	1,736.00	1,736.00	0.00
	3.4.0.0 - Servicios técnicos y profesionales	27,494.00	0.00	27,494.00	0.00	0.00	0.00	0.00	27,494.00	27,494.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	192,856.00	0.00	192,856.00	0.00	138,000.00	0.00	0.00	54,856.00	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

<b>Total</b>	<b>Servicios no personales</b>	<b>222,883.00</b>	<b>0.00</b>	<b>222,883.00</b>	<b>0.00</b>	<b>138,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>84,883.00</b>	<b>222,883.00</b>	<b>0.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	54,427.00	0.00	54,427.00	0.00	0.00	0.00	0.00	54,427.00	54,427.00	0.00
	4.4.0.0 - Equipo de seguridad	5,032.00	0.00	5,032.00	0.00	0.00	0.00	0.00	5,032.00	5,032.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>59,459.00</b>	<b>0.00</b>	<b>59,459.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>59,459.00</b>	<b>59,459.00</b>	<b>0.00</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar g	364,928.00	0.00	364,928.00	0.00	0.00	0.00	0.00	364,928.00	364,928.00	0.00
<b>Total</b>	<b>Transferencias</b>	<b>364,928.00</b>	<b>0.00</b>	<b>364,928.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>364,928.00</b>	<b>364,928.00</b>	<b>0.00</b>
<b>Total</b>	<b>132 - De origen provincial</b>	<b>1,377,370.00</b>	<b>0.00</b>	<b>1,377,370.00</b>	<b>349,918.00</b>	<b>236,092.06</b>	<b>47,814.56</b>	<b>18,241.94</b>	<b>791,359.94</b>	<b>1,329,555.44</b>	<b>29,572.62</b>
<b>Total</b>	<b>Protección y Promoción de los Derechos de las Mujer</b>	<b>10,218,579.00</b>	<b>0.00</b>	<b>10,218,579.00</b>	<b>349,923.91</b>	<b>2,670,757.97</b>	<b>2,240,230.47</b>	<b>1,211,005.65</b>	<b>7,197,897.12</b>	<b>7,978,348.53</b>	<b>1,029,224.82</b>

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

110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	10,880,282.00	0.00	10,880,282.00	0.00	2,535,436.44	2,535,436.44	1,439,093.58	8,344,845.56	8,344,845.56	1,096,342.86
	1.3.0.0 - Servicios extraordinarios	239,738.00	0.00	239,738.00	0.00	167,124.57	167,124.57	94,939.33	72,613.43	72,613.43	72,185.24
	1.4.0.0 - Asignaciones familiares	14,605.00	0.00	14,605.00	0.00	22,418.00	22,418.00	12,166.00	-7,813.00	-7,813.00	10,252.00
<b>Total</b>	<b>Gastos en personal</b>	<b>11,134,625.00</b>	<b>0.00</b>	<b>11,134,625.00</b>	<b>0.00</b>	<b>2,724,979.01</b>	<b>2,724,979.01</b>	<b>1,546,198.91</b>	<b>8,409,645.99</b>	<b>8,409,645.99</b>	<b>1,178,780.10</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>11,134,625.00</b>	<b>0.00</b>	<b>11,134,625.00</b>	<b>0.00</b>	<b>2,724,979.01</b>	<b>2,724,979.01</b>	<b>1,546,198.91</b>	<b>8,409,645.99</b>	<b>8,409,645.99</b>	<b>1,178,780.10</b>

132 - De origen provincial											
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestale	258,752.00	0.00	258,752.00	0.00	83,148.00	0.00	0.00	175,604.00	258,752.00	0.00
	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
<b>Total</b>	<b>Bienes de consumo</b>	<b>282,372.00</b>	<b>0.00</b>	<b>282,372.00</b>	<b>0.00</b>	<b>83,148.00</b>	<b>0.00</b>	<b>0.00</b>	<b>199,224.00</b>	<b>282,372.00</b>	<b>0.00</b>
	3.0.0.0 - Servicios no personales										
	3.9.0.0 - Otros servicios	0.00	0.00	0.00	0.00	51,799.20	27,504.00	0.00	-51,799.20	-27,504.00	27,504.00



<b>Total</b>	<b>Servicios no personales</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>51,799.20</b>	<b>27,504.00</b>	<b>0.00</b>	<b>-51,799.20</b>	<b>-27,504.00</b>	<b>27,504.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	26,873.00	0.00	26,873.00	0.00	0.00	0.00	0.00	26,873.00	26,873.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>26,873.00</b>	<b>0.00</b>	<b>26,873.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>26,873.00</b>	<b>26,873.00</b>	<b>0.00</b>
<b>Total</b>	<b>132 - De origen provincial</b>										
		<b>309,245.00</b>	<b>0.00</b>	<b>309,245.00</b>	<b>0.00</b>	<b>134,947.20</b>	<b>27,504.00</b>	<b>0.00</b>	<b>174,297.80</b>	<b>281,741.00</b>	<b>27,504.00</b>
<b>Total</b>	<b>Promoción de Igualdad e Inclusión Social para las Pe</b>	<b>11,443,870.00</b>	<b>0.00</b>	<b>11,443,870.00</b>	<b>0.00</b>	<b>2,859,926.21</b>	<b>2,752,483.01</b>	<b>1,546,198.91</b>	<b>8,583,943.79</b>	<b>8,691,386.99</b>	<b>1,206,284.10</b>
<b>Total</b>	<b>Secretaría de Desarrollo Social</b>										
		<b>294,434,178.00</b>	<b>0.00</b>	<b>294,434,178.00</b>	<b>7,491,856.32</b>	<b>73,633,677.22</b>	<b>62,268,317.15</b>	<b>36,580,581.84</b>	<b>213,308,644.46</b>	<b>232,165,860.85</b>	<b>25,687,735.31</b>
<b>Jurisdicción: 1110111000 - Secretaría de Cultura</b>											
<b>Apertura Programática:01.00.00 - Dirección, Coordinación y Gestión</b>											
<b>110 - Tesoro Municipal</b>											
	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	1,750,243.92	1,750,243.92	1,045,349.36	4,339,917.08	4,339,917.08	704,894.56
	1.2.0.0 - Personal temporario	504,715.00	0.00	504,715.00	0.00	93,098.02	93,098.02	63,406.18	411,616.98	411,616.98	29,691.84
	1.3.0.0 - Servicios extraordinarios	113,985.00	0.00	113,985.00	0.00	73,276.74	73,276.74	44,968.33	40,708.26	40,708.26	28,308.41
	1.4.0.0 - Asignaciones familiares	29,209.00	0.00	29,209.00	0.00	8,066.00	8,066.00	4,868.00	21,143.00	21,143.00	3,198.00
<b>Total</b>	<b>Gastos en personal</b>	<b>6,738,070.00</b>	<b>0.00</b>	<b>6,738,070.00</b>	<b>0.00</b>	<b>1,924,684.68</b>	<b>1,924,684.68</b>	<b>1,158,591.87</b>	<b>4,813,385.32</b>	<b>4,813,385.32</b>	<b>766,092.81</b>
	3.0.0.0 - Servicios no personales										
	3.7.0.0 - Pasajes y viáticos	34,200.00	0.00	34,200.00	0.00	7,687.50	7,687.50	4,837.50	26,512.50	26,512.50	2,850.00
	3.9.0.0 - Otros servicios	0.00	0.00	0.00	0.00	339,680.52	339,680.52	339,680.52	-339,680.52	-339,680.52	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>34,200.00</b>	<b>0.00</b>	<b>34,200.00</b>	<b>0.00</b>	<b>347,368.02</b>	<b>347,368.02</b>	<b>344,518.02</b>	<b>-313,168.02</b>	<b>-313,168.02</b>	<b>2,850.00</b>
	7.0.0.0 - Servicio de la deuda y disminución de otros pasivos										
	7.6.0.0 - Disminución de cuentas y documentos a pagar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>Servicio de la deuda y disminución de otros pasivos</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>										
		<b>6,772,270.00</b>	<b>0.00</b>	<b>6,772,270.00</b>	<b>0.00</b>	<b>2,272,052.70</b>	<b>2,272,052.70</b>	<b>1,503,109.89</b>	<b>4,500,217.30</b>	<b>4,500,217.30</b>	<b>768,942.81</b>
<b>Total</b>	<b>Dirección, Coordinación y Gestión</b>	<b>6,772,270.00</b>	<b>0.00</b>	<b>6,772,270.00</b>	<b>0.00</b>	<b>2,272,052.70</b>	<b>2,272,052.70</b>	<b>1,503,109.89</b>	<b>4,500,217.30</b>	<b>4,500,217.30</b>	<b>768,942.81</b>

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

## 110 - Tesoro Municipal

	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	112,281,832.00	0.00	112,281,832.00	0.00	26,277,746.81	26,277,746.81	14,998,440.67	86,004,085.19	86,004,085.19	11,279,306.14
	1.2.0.0 - Personal temporario	2,559,735.00	0.00	2,559,735.00	0.00	236,473.96	236,473.96	174,871.00	2,323,261.04	2,323,261.04	61,602.96
	1.3.0.0 - Servicios extraordinarios	3,548,059.00	0.00	3,548,059.00	0.00	1,174,506.69	1,174,506.69	736,862.09	2,373,552.31	2,373,552.31	437,644.60
	1.4.0.0 - Asignaciones familiares	94,705.00	0.00	94,705.00	0.00	66,221.00	66,221.00	28,888.00	28,484.00	28,484.00	37,333.00
<b>Total</b>	<b>Gastos en personal</b>	<b>118,484,331.00</b>	<b>0.00</b>	<b>118,484,331.00</b>	<b>0.00</b>	<b>27,754,948.46</b>	<b>27,754,948.46</b>	<b>15,939,061.76</b>	<b>90,729,382.54</b>	<b>90,729,382.54</b>	<b>11,815,886.70</b>
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestale	0.00	0.00	0.00	4,720.00	0.00	0.00	0.00	-4,720.00	0.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	140,000.00	0.00	140,000.00	0.00	0.00	0.00	0.00	140,000.00	140,000.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00	60,000.00	60,000.00	0.00
	2.9.0.0 - Otros bienes de consumo	21,500.00	0.00	21,500.00	5,482.42	8,160.00	8,160.00	0.00	7,857.58	13,340.00	8,160.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>221,500.00</b>	<b>0.00</b>	<b>221,500.00</b>	<b>10,202.42</b>	<b>8,160.00</b>	<b>8,160.00</b>	<b>0.00</b>	<b>203,137.58</b>	<b>213,340.00</b>	<b>8,160.00</b>
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	1,437,980.00	0.00	1,437,980.00	108,117.60	241,247.48	177,767.48	123,507.48	1,088,614.92	1,260,212.52	54,260.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	75,520.00	0.00	75,520.00	62,160.00	0.00	0.00	0.00	13,360.00	75,520.00	0.00
	3.4.0.0 - Servicios técnicos y profesionales	1,341,000.00	0.00	1,341,000.00	17,500.00	221,250.00	14,750.00	0.00	1,102,250.00	1,326,250.00	14,750.00
	3.5.0.0 - Servicios comerciales y financieros	218,000.00	0.00	218,000.00	636,132.66	626,778.04	574,731.44	14,931.44	-1,044,910.70	-356,731.44	559,800.00
	3.6.0.0 - Publicidad y propaganda	90,000.00	0.00	90,000.00	0.00	0.00	0.00	0.00	90,000.00	90,000.00	0.00
	3.7.0.0 - Pasajes y viáticos	35,810.00	0.00	35,810.00	0.00	5,622.76	5,622.76	4,087.72	30,187.24	30,187.24	1,535.04
	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	5,702,990.15	0.00	0.00	0.00	-4,702,990.15	1,000,000.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>4,228,310.00</b>	<b>0.00</b>	<b>4,228,310.00</b>	<b>6,526,900.41</b>	<b>1,094,898.28</b>	<b>772,871.68</b>	<b>142,526.64</b>	<b>-3,393,488.69</b>	<b>3,455,438.32</b>	<b>630,345.04</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	122,000.00	0.00	122,000.00	0.00	0.00	0.00	0.00	122,000.00	122,000.00	0.00
	4.4.0.0 - Equipo de seguridad	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	0.00
	4.5.0.0 - Libros, revistas y otros elementos coleccionable:	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>176,000.00</b>	<b>0.00</b>	<b>176,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>176,000.00</b>	<b>176,000.00</b>	<b>0.00</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar g	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00

<b>Total</b>	<b>Transferencias</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>
	7.0.0.0 - Servicio de la deuda y disminución de otros pasivos										
	7.6.0.0 - Disminución de cuentas y documentos a pagar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

<b>Total</b>	<b>Servicio de la deuda y disminución de otros pasivos</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>123,210,141.00</b>	<b>0.00</b>	<b>123,210,141.00</b>	<b>6,537,102.83</b>	<b>28,858,006.74</b>	<b>28,535,980.14</b>	<b>16,081,588.40</b>	<b>87,815,031.43</b>	<b>94,674,160.86</b>	<b>12,454,391.74</b>

132 - De origen provincial

	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	0.00	0.00	0.00	1,056.70	27,187.10	17,369.00	0.00	-28,243.80	-17,369.00	17,369.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	0.00	0.00	0.00	4,682.40	23,987.00	23,987.00	0.00	-28,669.40	-23,987.00	23,987.00
	2.7.0.0 - productos metálicos	0.00	0.00	0.00	6,634.18	0.00	0.00	0.00	-6,634.18	0.00	0.00
	2.9.0.0 - Otros bienes de consumo	0.00	0.00	0.00	20,872.90	21,685.90	11,336.10	0.00	-42,558.80	-11,336.10	11,336.10
<b>Total</b>	<b>Bienes de consumo</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>33,246.18</b>	<b>72,860.00</b>	<b>52,692.10</b>	<b>0.00</b>	<b>-106,106.18</b>	<b>-52,692.10</b>	<b>52,692.10</b>

	3.0.0.0 - Servicios no personales										
	3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	3,018.00	21,100.00	8,100.00	8,100.00	-24,118.00	-8,100.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,018.00</b>	<b>21,100.00</b>	<b>8,100.00</b>	<b>8,100.00</b>	<b>-24,118.00</b>	<b>-8,100.00</b>	<b>0.00</b>

	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	0.00	0.00	0.00	7,855.48	0.00	0.00	0.00	-7,855.48	0.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,855.48</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-7,855.48</b>	<b>0.00</b>	<b>0.00</b>

<b>Total</b>	<b>132 - De origen provincial</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>44,119.66</b>	<b>93,960.00</b>	<b>60,792.10</b>	<b>8,100.00</b>	<b>-138,079.66</b>	<b>-60,792.10</b>	<b>52,692.10</b>
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<b>Total</b>	<b>Formación y Desarrollo Artístico-Cultural, Promoció</b>	<b>123,210,141.00</b>	<b>0.00</b>	<b>123,210,141.00</b>	<b>6,581,222.49</b>	<b>28,951,966.74</b>	<b>28,596,772.24</b>	<b>16,089,688.40</b>	<b>87,676,951.77</b>	<b>94,613,368.76</b>	<b>12,507,083.84</b>
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<b>Total</b>	<b>Secretaría de Cultura</b>	<b>129,982,411.00</b>	<b>0.00</b>	<b>129,982,411.00</b>	<b>6,581,222.49</b>	<b>31,224,019.44</b>	<b>30,868,824.94</b>	<b>17,592,798.29</b>	<b>92,177,169.07</b>	<b>99,113,586.06</b>	<b>13,276,026.65</b>
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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	1,347,100.03	1,347,100.03	759,026.46	3,973,554.97	3,973,554.97	588,073.57



	5.0.0.0 - Transferencias										
	5.2.0.0 - Transferencias al sector privado para financiar g	0.00	0.00	0.00	0.00	6,726,469.50	3,582,724.43	3,582,724.43	-6,726,469.50	-3,582,724.43	0.00
<b>Total</b>	<b>Transferencias</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,726,469.50</b>	<b>3,582,724.43</b>	<b>3,582,724.43</b>	<b>-6,726,469.50</b>	<b>-3,582,724.43</b>	<b>0.00</b>
<b>Total</b>	<b>133 - De origen nacional</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,726,469.50</b>	<b>3,582,724.43</b>	<b>3,582,724.43</b>	<b>-6,726,469.50</b>	<b>-3,582,724.43</b>	<b>0.00</b>
<b>Total</b>	<b>Programa Federal de Integración Socio-Comunitaria</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,122,063.01</b>	<b>3,978,317.94</b>	<b>3,978,317.94</b>	<b>-7,122,063.01</b>	<b>-3,978,317.94</b>	<b>0.00</b>
<b>Total</b>	<b>Obras Públicas</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,122,063.01</b>	<b>3,978,317.94</b>	<b>3,978,317.94</b>	<b>-7,122,063.01</b>	<b>-3,978,317.94</b>	<b>0.00</b>

**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	5,818,289.82	5,818,289.82	3,357,489.19	19,342,905.18	19,342,905.18	2,460,800.63
	1.2.0.0 - Personal temporario	148,448.00	0.00	148,448.00	0.00	8,526.70	8,526.70	7,954.18	139,921.30	139,921.30	572.52
	1.3.0.0 - Servicios extraordinarios	279,850.00	0.00	279,850.00	0.00	187,882.35	187,882.35	128,336.13	91,967.65	91,967.65	59,546.22
	1.4.0.0 - Asignaciones familiares	28,980.00	0.00	28,980.00	0.00	12,744.00	12,744.00	6,230.00	16,236.00	16,236.00	6,514.00
<b>Total</b>	<b>Gastos en personal</b>	<b>25,618,473.00</b>	<b>0.00</b>	<b>25,618,473.00</b>	<b>0.00</b>	<b>6,027,442.87</b>	<b>6,027,442.87</b>	<b>3,500,009.50</b>	<b>19,591,030.13</b>	<b>19,591,030.13</b>	<b>2,527,433.37</b>
	2.0.0.0 - Bienes de consumo										
	2.2.0.0 - Textiles y vestuario	2,400.00	0.00	2,400.00	0.00	0.00	0.00	0.00	2,400.00	2,400.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	211,065.00	0.00	211,065.00	0.00	0.00	0.00	0.00	211,065.00	211,065.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	6,650.00	0.00	6,650.00	0.00	0.00	0.00	0.00	6,650.00	6,650.00	0.00
	2.7.0.0 - productos metálicos	510.00	0.00	510.00	0.00	0.00	0.00	0.00	510.00	510.00	0.00
	2.9.0.0 - Otros bienes de consumo	149,435.00	0.00	149,435.00	0.00	0.00	0.00	0.00	149,435.00	149,435.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>370,060.00</b>	<b>0.00</b>	<b>370,060.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>370,060.00</b>	<b>370,060.00</b>	<b>0.00</b>
	3.0.0.0 - Servicios no personales										
	3.7.0.0 - Pasajes y viáticos	462,654.00	0.00	462,654.00	0.00	98,742.42	98,742.42	60,566.70	363,911.58	363,911.58	38,175.72
<b>Total</b>	<b>Servicios no personales</b>	<b>462,654.00</b>	<b>0.00</b>	<b>462,654.00</b>	<b>0.00</b>	<b>98,742.42</b>	<b>98,742.42</b>	<b>60,566.70</b>	<b>363,911.58</b>	<b>363,911.58</b>	<b>38,175.72</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	804,500.00	0.00	804,500.00	0.00	0.00	0.00	0.00	804,500.00	804,500.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>804,500.00</b>	<b>0.00</b>	<b>804,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>804,500.00</b>	<b>804,500.00</b>	<b>0.00</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar g	426,200.00	0.00	426,200.00	0.00	88,751.16	88,751.16	59,167.44	337,448.84	337,448.84	29,583.72

<b>Total</b>	<b>Transferencias</b>	<b>426,200.00</b>	<b>0.00</b>	<b>426,200.00</b>	<b>0.00</b>	<b>88,751.16</b>	<b>88,751.16</b>	<b>59,167.44</b>	<b>337,448.84</b>	<b>337,448.84</b>	<b>29,583.72</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>27,681,887.00</b>	<b>0.00</b>	<b>27,681,887.00</b>	<b>0.00</b>	<b>6,214,936.45</b>	<b>6,214,936.45</b>	<b>3,619,743.64</b>	<b>21,466,950.55</b>	<b>21,466,950.55</b>	<b>2,595,192.81</b>
<b>Total</b>	<b>Aprobación y Fiscalización de Obras Privadas</b>	<b>27,681,887.00</b>	<b>0.00</b>	<b>27,681,887.00</b>	<b>0.00</b>	<b>6,214,936.45</b>	<b>6,214,936.45</b>	<b>3,619,743.64</b>	<b>21,466,950.55</b>	<b>21,466,950.55</b>	<b>2,595,192.81</b>

**Apertura Programática:46.00.00 - Proyectos Edilicios de Equipamiento Comunitario y Vivienda Social**

110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	7,820,303.00	0.00	7,820,303.00	0.00	1,850,770.73	1,850,770.73	1,149,275.97	5,969,532.27	5,969,532.27	701,494.76
	1.3.0.0 - Servicios extraordinarios	78,712.00	0.00	78,712.00	0.00	38,709.14	38,709.14	27,932.76	40,002.86	40,002.86	10,776.38
	1.4.0.0 - Asignaciones familiares	0.00	0.00	0.00	0.00	788.00	788.00	0.00	-788.00	-788.00	788.00
<b>Total</b>	<b>Gastos en personal</b>	<b>7,899,015.00</b>	<b>0.00</b>	<b>7,899,015.00</b>	<b>0.00</b>	<b>1,890,267.87</b>	<b>1,890,267.87</b>	<b>1,177,208.73</b>	<b>6,008,747.13</b>	<b>6,008,747.13</b>	<b>713,059.14</b>
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	2,150.00	0.00	2,150.00	0.00	0.00	0.00	0.00	2,150.00	2,150.00	0.00
	2.9.0.0 - Otros bienes de consumo	16,705.00	0.00	16,705.00	0.00	0.00	0.00	0.00	16,705.00	16,705.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>18,855.00</b>	<b>0.00</b>	<b>18,855.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18,855.00</b>	<b>18,855.00</b>	<b>0.00</b>
	3.0.0.0 - Servicios no personales										
	3.5.0.0 - Servicios comerciales y financieros	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00
	3.7.0.0 - Pasajes y viáticos	94,925.00	0.00	94,925.00	0.00	18,390.60	18,390.60	10,938.84	76,534.40	76,534.40	7,451.76
<b>Total</b>	<b>Servicios no personales</b>	<b>99,925.00</b>	<b>0.00</b>	<b>99,925.00</b>	<b>0.00</b>	<b>18,390.60</b>	<b>18,390.60</b>	<b>10,938.84</b>	<b>81,534.40</b>	<b>81,534.40</b>	<b>7,451.76</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	64,000.00	0.00	64,000.00	0.00	0.00	0.00	0.00	64,000.00	64,000.00	0.00
	4.8.0.0 - Activos intangibles	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00	40,000.00	40,000.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>104,000.00</b>	<b>0.00</b>	<b>104,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>104,000.00</b>	<b>104,000.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>8,121,795.00</b>	<b>0.00</b>	<b>8,121,795.00</b>	<b>0.00</b>	<b>1,908,658.47</b>	<b>1,908,658.47</b>	<b>1,188,147.57</b>	<b>6,213,136.53</b>	<b>6,213,136.53</b>	<b>720,510.90</b>
<b>Total</b>	<b>Proyectos Edilicios de Equipamiento Comunitario y V</b>	<b>8,121,795.00</b>	<b>0.00</b>	<b>8,121,795.00</b>	<b>0.00</b>	<b>1,908,658.47</b>	<b>1,908,658.47</b>	<b>1,188,147.57</b>	<b>6,213,136.53</b>	<b>6,213,136.53</b>	<b>720,510.90</b>

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

110 - Tesoro Municipal

	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	3,186,563.00	0.00	3,186,563.00	0.00	729,996.91	729,996.91	419,861.10	2,456,566.09	2,456,566.09	310,135.81
	1.3.0.0 - Servicios extraordinarios	64,289.00	0.00	64,289.00	0.00	57,784.85	57,784.85	36,708.85	6,504.15	6,504.15	21,076.00
	1.4.0.0 - Asignaciones familiares	4,129.00	0.00	4,129.00	0.00	3,083.00	3,083.00	2,088.00	1,046.00	1,046.00	995.00
<b>Total</b>	<b>Gastos en personal</b>	<b>3,254,981.00</b>	<b>0.00</b>	<b>3,254,981.00</b>	<b>0.00</b>	<b>790,864.76</b>	<b>790,864.76</b>	<b>458,657.95</b>	<b>2,464,116.24</b>	<b>2,464,116.24</b>	<b>332,206.81</b>
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	2,640.00	0.00	2,640.00	0.00	0.00	0.00	0.00	2,640.00	2,640.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	300.00	0.00	300.00	0.00	0.00	0.00	0.00	300.00	300.00	0.00
	2.9.0.0 - Otros bienes de consumo	14,690.00	0.00	14,690.00	0.00	0.00	0.00	0.00	14,690.00	14,690.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>17,630.00</b>	<b>0.00</b>	<b>17,630.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17,630.00</b>	<b>17,630.00</b>	<b>0.00</b>
	3.0.0.0 - Servicios no personales										
	3.3.0.0 - Mantenimiento, reparación y limpieza	9,000.00	0.00	9,000.00	0.00	0.00	0.00	0.00	9,000.00	9,000.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>9,000.00</b>	<b>0.00</b>	<b>9,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,000.00</b>	<b>9,000.00</b>	<b>0.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	297,500.00	0.00	297,500.00	0.00	0.00	0.00	0.00	297,500.00	297,500.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>297,500.00</b>	<b>0.00</b>	<b>297,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>297,500.00</b>	<b>297,500.00</b>	<b>0.00</b>
<b>Total Total</b>	<b>110 - Tesoro Municipal</b>	<b>3,579,111.00</b>	<b>0.00</b>	<b>3,579,111.00</b>	<b>0.00</b>	<b>790,864.76</b>	<b>790,864.76</b>	<b>458,657.95</b>	<b>2,788,246.24</b>	<b>2,788,246.24</b>	<b>332,206.81</b>
<b>Total</b>	<b>Registro, Verificación y Evaluación de Demanda Hab</b>	<b>3,579,111.00</b>	<b>0.00</b>	<b>3,579,111.00</b>	<b>0.00</b>	<b>790,864.76</b>	<b>790,864.76</b>	<b>458,657.95</b>	<b>2,788,246.24</b>	<b>2,788,246.24</b>	<b>332,206.81</b>

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

110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	4,042,357.00	0.00	4,042,357.00	0.00	959,298.04	959,298.04	549,158.36	3,083,058.96	3,083,058.96	410,139.68
	1.3.0.0 - Servicios extraordinarios	0.00	0.00	0.00	0.00	1,206.76	1,206.76	0.00	-1,206.76	-1,206.76	1,206.76
	1.4.0.0 - Asignaciones familiares	2,065.00	0.00	2,065.00	0.00	993.00	993.00	344.00	1,072.00	1,072.00	649.00
<b>Total</b>	<b>Gastos en personal</b>	<b>4,044,422.00</b>	<b>0.00</b>	<b>4,044,422.00</b>	<b>0.00</b>	<b>961,497.80</b>	<b>961,497.80</b>	<b>549,502.36</b>	<b>3,082,924.20</b>	<b>3,082,924.20</b>	<b>411,995.44</b>
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	5,015.00	0.00	5,015.00	0.00	0.00	0.00	0.00	5,015.00	5,015.00	0.00
	2.9.0.0 - Otros bienes de consumo	12,384.00	0.00	12,384.00	0.00	0.00	0.00	0.00	12,384.00	12,384.00	0.00

<b>Total</b>	<b>Bienes de consumo</b>	<b>17,399.00</b>	<b>0.00</b>	<b>17,399.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17,399.00</b>	<b>17,399.00</b>	<b>0.00</b>
	3.0.0.0 - Servicios no personales										
	3.7.0.0 - Pasajes y viáticos	63,000.00	0.00	63,000.00	0.00	18,300.00	18,300.00	13,050.00	44,700.00	44,700.00	5,250.00
<b>Total</b>	<b>Servicios no personales</b>	<b>63,000.00</b>	<b>0.00</b>	<b>63,000.00</b>	<b>0.00</b>	<b>18,300.00</b>	<b>18,300.00</b>	<b>13,050.00</b>	<b>44,700.00</b>	<b>44,700.00</b>	<b>5,250.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	59,000.00	0.00	59,000.00	0.00	0.00	0.00	0.00	59,000.00	59,000.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>59,000.00</b>	<b>0.00</b>	<b>59,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>59,000.00</b>	<b>59,000.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>4,183,821.00</b>	<b>0.00</b>	<b>4,183,821.00</b>	<b>0.00</b>	<b>979,797.80</b>	<b>979,797.80</b>	<b>562,552.36</b>	<b>3,204,023.20</b>	<b>3,204,023.20</b>	<b>417,245.44</b>
<b>Total</b>	<b>Mantenimiento de Fachadas Edilicias y Seguridad Ex</b>	<b>4,183,821.00</b>	<b>0.00</b>	<b>4,183,821.00</b>	<b>0.00</b>	<b>979,797.80</b>	<b>979,797.80</b>	<b>562,552.36</b>	<b>3,204,023.20</b>	<b>3,204,023.20</b>	<b>417,245.44</b>
<b>Apertura Programática:49.00.00 - Control del Uso, Ocupación y Subdivisión del Suelo</b>											
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	2,289,362.55	2,289,362.55	1,315,409.79	7,329,231.45	7,329,231.45	973,952.76
	1.2.0.0 - Personal temporario	223,682.00	0.00	223,682.00	0.00	12,823.71	12,823.71	11,985.41	210,858.29	210,858.29	838.30
	1.3.0.0 - Servicios extraordinarios	36,188.00	0.00	36,188.00	0.00	33,750.65	33,750.65	22,886.66	2,437.35	2,437.35	10,863.99
	1.4.0.0 - Asignaciones familiares	0.00	0.00	0.00	0.00	4,576.00	4,576.00	1,014.00	-4,576.00	-4,576.00	3,562.00
<b>Total</b>	<b>Gastos en personal</b>	<b>9,878,464.00</b>	<b>0.00</b>	<b>9,878,464.00</b>	<b>0.00</b>	<b>2,340,512.91</b>	<b>2,340,512.91</b>	<b>1,351,295.86</b>	<b>7,537,951.09</b>	<b>7,537,951.09</b>	<b>989,217.05</b>
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	2,040.00	0.00	2,040.00	0.00	0.00	0.00	0.00	2,040.00	2,040.00	0.00
	2.9.0.0 - Otros bienes de consumo	18,370.00	0.00	18,370.00	0.00	0.00	0.00	0.00	18,370.00	18,370.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>20,410.00</b>	<b>0.00</b>	<b>20,410.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,410.00</b>	<b>20,410.00</b>	<b>0.00</b>
	3.0.0.0 - Servicios no personales										
	3.5.0.0 - Servicios comerciales y financieros	2,500.00	0.00	2,500.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>2,500.00</b>	<b>0.00</b>	<b>2,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>0.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	102,660.00	0.00	102,660.00	0.00	0.00	0.00	0.00	102,660.00	102,660.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>102,660.00</b>	<b>0.00</b>	<b>102,660.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>102,660.00</b>	<b>102,660.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>10,004,034.00</b>	<b>0.00</b>	<b>10,004,034.00</b>	<b>0.00</b>	<b>2,340,512.91</b>	<b>2,340,512.91</b>	<b>1,351,295.86</b>	<b>7,663,521.09</b>	<b>7,663,521.09</b>	<b>989,217.05</b>



<b>Total</b>	<b>Control del Uso, Ocupación y Subdivisión del Suelo</b>	<b>10,004,034.00</b>	<b>0.00</b>	<b>10,004,034.00</b>	<b>0.00</b>	<b>2,340,512.91</b>	<b>2,340,512.91</b>	<b>1,351,295.86</b>	<b>7,663,521.09</b>	<b>7,663,521.09</b>	<b>989,217.05</b>
<b>Total</b>	<b>Secretaría de Planeamiento Urbano</b>	<b>60,022,142.00</b>	<b>0.00</b>	<b>60,022,142.00</b>	<b>60,000.00</b>	<b>20,717,392.43</b>	<b>17,568,303.36</b>	<b>11,920,613.78</b>	<b>39,244,749.57</b>	<b>42,453,838.64</b>	<b>5,647,689.58</b>
<b>Jurisdicción: 1110117000 - Secretaría de Desarrollo Productivo</b>											
<b>Apertura Programática:01.00.00 - Conducción y Administración</b>											
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	1,262,520.00	0.00	1,262,520.00	0.00	564,644.02	564,644.02	327,530.53	697,875.98	697,875.98	237,113.49
	1.3.0.0 - Servicios extraordinarios	24,333.00	0.00	24,333.00	0.00	8,321.10	8,321.10	7,429.60	16,011.90	16,011.90	891.50
	1.4.0.0 - Asignaciones familiares	8,113.00	0.00	8,113.00	0.00	3,284.00	3,284.00	1,352.00	4,829.00	4,829.00	1,932.00
<b>Total</b>	<b>Gastos en personal</b>	<b>1,294,966.00</b>	<b>0.00</b>	<b>1,294,966.00</b>	<b>0.00</b>	<b>576,249.12</b>	<b>576,249.12</b>	<b>336,312.13</b>	<b>718,716.88</b>	<b>718,716.88</b>	<b>239,936.99</b>
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	0.00
	2.9.0.0 - Otros bienes de consumo	22,000.00	0.00	22,000.00	0.00	0.00	0.00	0.00	22,000.00	22,000.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>26,000.00</b>	<b>0.00</b>	<b>26,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>26,000.00</b>	<b>26,000.00</b>	<b>0.00</b>
	3.0.0.0 - Servicios no personales										
	3.7.0.0 - Pasajes y viáticos	32,500.00	0.00	32,500.00	0.00	0.00	0.00	0.00	32,500.00	32,500.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>32,500.00</b>	<b>0.00</b>	<b>32,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>32,500.00</b>	<b>32,500.00</b>	<b>0.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	31,500.00	0.00	31,500.00	0.00	0.00	0.00	0.00	31,500.00	31,500.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>31,500.00</b>	<b>0.00</b>	<b>31,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>31,500.00</b>	<b>31,500.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>1,384,966.00</b>	<b>0.00</b>	<b>1,384,966.00</b>	<b>0.00</b>	<b>576,249.12</b>	<b>576,249.12</b>	<b>336,312.13</b>	<b>808,716.88</b>	<b>808,716.88</b>	<b>239,936.99</b>
<b>Total</b>	<b>Conducción y Administración</b>	<b>1,384,966.00</b>	<b>0.00</b>	<b>1,384,966.00</b>	<b>0.00</b>	<b>576,249.12</b>	<b>576,249.12</b>	<b>336,312.13</b>	<b>808,716.88</b>	<b>808,716.88</b>	<b>239,936.99</b>

**Apertura Programática:21.00.00 - Promoción y Fortalecimiento Desarrollo Productivo**

110 - Tesoro Municipal

1.0.0.0 - Gastos en personal

	1.1.0.0 - Personal permanente	6,588,330.00	0.00	6,588,330.00	0.00	1,399,645.61	1,399,645.61	808,524.04	5,188,684.39	5,188,684.39	591,121.57
	1.2.0.0 - Personal temporario	223,682.00	0.00	223,682.00	0.00	41,626.68	41,626.68	23,970.82	182,055.32	182,055.32	17,655.86
	1.3.0.0 - Servicios extraordinarios	146,466.00	0.00	146,466.00	0.00	66,207.14	66,207.14	48,806.98	80,258.86	80,258.86	17,400.16
	1.4.0.0 - Asignaciones familiares	0.00	0.00	0.00	0.00	199.00	199.00	0.00	-199.00	-199.00	199.00
<b>Total</b>	<b>Gastos en personal</b>	<b>6,958,478.00</b>	<b>0.00</b>	<b>6,958,478.00</b>	<b>0.00</b>	<b>1,507,678.43</b>	<b>1,507,678.43</b>	<b>881,301.84</b>	<b>5,450,799.57</b>	<b>5,450,799.57</b>	<b>626,376.59</b>
	2.0.0.0 - Bienes de consumo										
	2.2.0.0 - Textiles y vestuario	8,500.00	0.00	8,500.00	0.00	0.00	0.00	0.00	8,500.00	8,500.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	155,500.00	0.00	155,500.00	613.32	11,641.72	0.00	0.00	143,244.96	155,500.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	21,500.00	0.00	21,500.00	0.00	0.00	0.00	0.00	21,500.00	21,500.00	0.00
	2.7.0.0 - productos metálicos	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00
	2.9.0.0 - Otros bienes de consumo	110,000.00	0.00	110,000.00	0.00	0.00	0.00	0.00	110,000.00	110,000.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>296,500.00</b>	<b>0.00</b>	<b>296,500.00</b>	<b>613.32</b>	<b>11,641.72</b>	<b>0.00</b>	<b>0.00</b>	<b>284,244.96</b>	<b>296,500.00</b>	<b>0.00</b>
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	400,000.00	400,000.00	0.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	155,000.00	0.00	155,000.00	0.00	0.00	0.00	0.00	155,000.00	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	0.00	0.00	0.00	210,000.00	210,000.00	0.00
	3.8.0.0 - Impuestos, derechos y tasas	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
	3.9.0.0 - Otros servicios	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>1,175,000.00</b>	<b>0.00</b>	<b>1,175,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,175,000.00</b>	<b>1,175,000.00</b>	<b>0.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	293,500.00	0.00	293,500.00	1,900.00	22,500.00	0.00	0.00	269,100.00	293,500.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>293,500.00</b>	<b>0.00</b>	<b>293,500.00</b>	<b>1,900.00</b>	<b>22,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>269,100.00</b>	<b>293,500.00</b>	<b>0.00</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar g	213,100.00	0.00	213,100.00	0.00	44,375.58	44,375.58	29,583.72	168,724.42	168,724.42	14,791.86
<b>Total</b>	<b>Transferencias</b>	<b>213,100.00</b>	<b>0.00</b>	<b>213,100.00</b>	<b>0.00</b>	<b>44,375.58</b>	<b>44,375.58</b>	<b>29,583.72</b>	<b>168,724.42</b>	<b>168,724.42</b>	<b>14,791.86</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>8,936,578.00</b>	<b>0.00</b>	<b>8,936,578.00</b>	<b>2,513.32</b>	<b>1,586,195.73</b>	<b>1,552,054.01</b>	<b>910,885.56</b>	<b>7,347,868.95</b>	<b>7,384,523.99</b>	<b>641,168.45</b>

132 - De origen provincial

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

<b>Total</b>	<b>Gastos en personal</b>	<b>53,467.00</b>	<b>0.00</b>	<b>53,467.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>53,467.00</b>	<b>53,467.00</b>	<b>0.00</b>
<b>Total</b>	<b>132 - De origen provincial</b>	<b>53,467.00</b>	<b>0.00</b>	<b>53,467.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>53,467.00</b>	<b>53,467.00</b>	<b>0.00</b>
<b>Total</b>	<b>Promoción y Fortalecimiento Desarrollo Productivo</b>	<b>8,990,045.00</b>	<b>0.00</b>	<b>8,990,045.00</b>	<b>2,513.32</b>	<b>1,586,195.73</b>	<b>1,552,054.01</b>	<b>910,885.56</b>	<b>7,401,335.95</b>	<b>7,437,990.99</b>	<b>641,168.45</b>
<b>Apertura Programática:36.00.00 - Promoción y Asistencia a la Economía Social y Solidaria</b>											
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	2,872,381.00	0.00	2,872,381.00	0.00	607,105.44	607,105.44	349,606.21	2,265,275.56	2,265,275.56	257,499.23
	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	18,410.08	18,410.08	13,389.43	19,969.92	19,969.92	5,020.65
	1.4.0.0 - Asignaciones familiares	14,233.00	0.00	14,233.00	0.00	8,799.00	8,799.00	4,472.00	5,434.00	5,434.00	4,327.00
<b>Total</b>	<b>Gastos en personal</b>	<b>2,944,339.00</b>	<b>0.00</b>	<b>2,944,339.00</b>	<b>0.00</b>	<b>634,314.52</b>	<b>634,314.52</b>	<b>367,467.64</b>	<b>2,310,024.48</b>	<b>2,310,024.48</b>	<b>266,846.88</b>
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	40,000.00	0.00	40,000.00	123.18	2,337.96	0.00	0.00	37,538.86	40,000.00	0.00
	2.9.0.0 - Otros bienes de consumo	1,027,000.00	0.00	1,027,000.00	0.00	0.00	0.00	0.00	1,027,000.00	1,027,000.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>1,067,000.00</b>	<b>0.00</b>	<b>1,067,000.00</b>	<b>123.18</b>	<b>2,337.96</b>	<b>0.00</b>	<b>0.00</b>	<b>1,064,538.86</b>	<b>1,067,000.00</b>	<b>0.00</b>
	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	0.00	0.00	0.00	10,000.00	10,000.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	0.00
	3.7.0.0 - Pasajes y viáticos	33,400.00	0.00	33,400.00	0.00	6,000.00	6,000.00	1,500.00	27,400.00	27,400.00	4,500.00
	3.8.0.0 - Impuestos, derechos y tasas	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00
	3.9.0.0 - Otros servicios	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>166,400.00</b>	<b>0.00</b>	<b>166,400.00</b>	<b>0.00</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>1,500.00</b>	<b>160,400.00</b>	<b>160,400.00</b>	<b>4,500.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	140,000.00	0.00	140,000.00	0.00	0.00	0.00	0.00	140,000.00	140,000.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>140,000.00</b>	<b>0.00</b>	<b>140,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>140,000.00</b>	<b>140,000.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>4,317,739.00</b>	<b>0.00</b>	<b>4,317,739.00</b>	<b>123.18</b>	<b>642,652.48</b>	<b>640,314.52</b>	<b>368,967.64</b>	<b>3,674,963.34</b>	<b>3,677,424.48</b>	<b>271,346.88</b>

132 - De origen provincial

	3.0.0.0 - Servicios no personales										
	3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	218,600.00	69,600.00	45,600.00	0.00	-288,200.00	-45,600.00	45,600.00
	3.9.0.0 - Otros servicios	0.00	0.00	0.00	0.00	6,300.00	6,300.00	2,520.00	-6,300.00	-6,300.00	3,780.00
<b>Total</b>	<b>Servicios no personales</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>218,600.00</b>	<b>75,900.00</b>	<b>51,900.00</b>	<b>2,520.00</b>	<b>-294,500.00</b>	<b>-51,900.00</b>	<b>49,380.00</b>
<b>Total</b>	<b>132 - De origen provincial</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>218,600.00</b>	<b>75,900.00</b>	<b>51,900.00</b>	<b>2,520.00</b>	<b>-294,500.00</b>	<b>-51,900.00</b>	<b>49,380.00</b>
<b>Total</b>	<b>Promoción y Asistencia a la Economía Social y Solida</b>	<b>4,317,739.00</b>	<b>0.00</b>	<b>4,317,739.00</b>	<b>218,723.18</b>	<b>718,552.48</b>	<b>692,214.52</b>	<b>371,487.64</b>	<b>3,380,463.34</b>	<b>3,625,524.48</b>	<b>320,726.88</b>

Apertura Programática:37.00.00 - Programa Desarrollo Rural Sustentable

110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	252,216.00	0.00	252,216.00	0.00	57,713.92	57,713.92	32,919.04	194,502.08	194,502.08	24,794.88
	1.3.0.0 - Servicios extraordinarios	3,104.00	0.00	3,104.00	0.00	128.42	128.42	114.66	2,975.58	2,975.58	13.76
<b>Total</b>	<b>Gastos en personal</b>	<b>255,320.00</b>	<b>0.00</b>	<b>255,320.00</b>	<b>0.00</b>	<b>57,842.34</b>	<b>57,842.34</b>	<b>33,033.70</b>	<b>197,477.66</b>	<b>197,477.66</b>	<b>24,808.64</b>
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	34,000.00	0.00	34,000.00	0.00	0.00	0.00	0.00	34,000.00	34,000.00	0.00
	2.9.0.0 - Otros bienes de consumo	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>59,000.00</b>	<b>0.00</b>	<b>59,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>59,000.00</b>	<b>59,000.00</b>	<b>0.00</b>
	3.0.0.0 - Servicios no personales										
	3.4.0.0 - Servicios técnicos y profesionales	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	89,000.00	0.00	89,000.00	0.00	0.00	0.00	0.00	89,000.00	89,000.00	0.00
	3.7.0.0 - Pasajes y viáticos	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>149,000.00</b>	<b>0.00</b>	<b>149,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>149,000.00</b>	<b>149,000.00</b>	<b>0.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	62,000.00	0.00	62,000.00	0.00	0.00	0.00	0.00	62,000.00	62,000.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>62,000.00</b>	<b>0.00</b>	<b>62,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>62,000.00</b>	<b>62,000.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>525,320.00</b>	<b>0.00</b>	<b>525,320.00</b>	<b>0.00</b>	<b>57,842.34</b>	<b>57,842.34</b>	<b>33,033.70</b>	<b>467,477.66</b>	<b>467,477.66</b>	<b>24,808.64</b>

132 - De origen provincial											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	101,845.00	0.00	101,845.00	0.00	22,958.52	22,958.52	13,220.26	78,886.48	78,886.48	9,738.26

	1.4.0.0 - Asignaciones familiares	0.00	0.00	0.00	0.00	1,138.00	1,138.00	172.00	-1,138.00	-1,138.00	966.00
<b>Total</b>	<b>Gastos en personal</b>	<b>101,845.00</b>	<b>0.00</b>	<b>101,845.00</b>	<b>0.00</b>	<b>24,096.52</b>	<b>24,096.52</b>	<b>13,392.26</b>	<b>77,748.48</b>	<b>77,748.48</b>	<b>10,704.26</b>
<b>Total</b>	<b>132 - De origen provincial</b>	<b>101,845.00</b>	<b>0.00</b>	<b>101,845.00</b>	<b>0.00</b>	<b>24,096.52</b>	<b>24,096.52</b>	<b>13,392.26</b>	<b>77,748.48</b>	<b>77,748.48</b>	<b>10,704.26</b>
133 - De origen nacional											
	3.0.0.0 - Servicios no personales										
	3.4.0.0 - Servicios técnicos y profesionales	0.00	0.00	0.00	208,500.00	0.00	0.00	0.00	-208,500.00	0.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>208,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-208,500.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>133 - De origen nacional</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>208,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-208,500.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>Programa Desarrollo Rural Sustentable</b>	<b>627,165.00</b>	<b>0.00</b>	<b>627,165.00</b>	<b>208,500.00</b>	<b>81,938.86</b>	<b>81,938.86</b>	<b>46,425.96</b>	<b>336,726.14</b>	<b>545,226.14</b>	<b>35,512.90</b>
<b>Apertura Programática:38.00.00 - Promoción y Fortalecimiento del Empleo</b>											
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	5,068,308.00	0.00	5,068,308.00	0.00	1,274,837.39	1,274,837.39	703,966.37	3,793,470.61	3,793,470.61	570,871.02
	1.2.0.0 - Personal temporario	3,080,126.00	0.00	3,080,126.00	0.00	336,039.14	336,039.14	224,972.26	2,744,086.86	2,744,086.86	111,066.88
	1.3.0.0 - Servicios extraordinarios	131,762.00	0.00	131,762.00	0.00	90,412.93	90,412.93	60,142.16	41,349.07	41,349.07	30,270.77
	1.4.0.0 - Asignaciones familiares	66,589.00	0.00	66,589.00	0.00	20,313.00	20,313.00	12,224.00	46,276.00	46,276.00	8,089.00
<b>Total</b>	<b>Gastos en personal</b>	<b>8,346,785.00</b>	<b>0.00</b>	<b>8,346,785.00</b>	<b>0.00</b>	<b>1,721,602.46</b>	<b>1,721,602.46</b>	<b>1,001,304.79</b>	<b>6,625,182.54</b>	<b>6,625,182.54</b>	<b>720,297.67</b>
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	47,500.00	0.00	47,500.00	369.20	7,008.00	0.00	0.00	40,122.80	47,500.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	11,000.00	0.00	11,000.00	0.00	0.00	0.00	0.00	11,000.00	11,000.00	0.00
	2.7.0.0 - productos metálicos	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	0.00
	2.9.0.0 - Otros bienes de consumo	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>110,000.00</b>	<b>0.00</b>	<b>110,000.00</b>	<b>369.20</b>	<b>7,008.00</b>	<b>0.00</b>	<b>0.00</b>	<b>102,622.80</b>	<b>110,000.00</b>	<b>0.00</b>
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00	40,000.00	40,000.00	0.00
	3.7.0.0 - Pasajes y viáticos	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00
	3.9.0.0 - Otros servicios	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00

<b>Total</b>	<b>Servicios no personales</b>	<b>145,000.00</b>	<b>0.00</b>	<b>145,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>145,000.00</b>	<b>145,000.00</b>	<b>0.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	265,000.00	0.00	265,000.00	0.00	0.00	0.00	0.00	265,000.00	265,000.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>265,000.00</b>	<b>0.00</b>	<b>265,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>265,000.00</b>	<b>265,000.00</b>	<b>0.00</b>
	7.0.0.0 - Servicio de la deuda y disminución de otros pasivos										
	7.6.0.0 - Disminución de cuentas y documentos a pagar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>Servicio de la deuda y disminución de otros pasivos</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>8,866,785.00</b>	<b>0.00</b>	<b>8,866,785.00</b>	<b>369.20</b>	<b>1,728,610.46</b>	<b>1,721,602.46</b>	<b>1,001,304.79</b>	<b>7,137,805.34</b>	<b>7,145,182.54</b>	<b>720,297.67</b>

133 - De origen nacional

	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	2,344,802.00	0.00	2,344,802.00	0.00	741,690.91	741,690.91	410,315.06	1,603,111.09	1,603,111.09	331,375.85
	1.2.0.0 - Personal temporario	1,215,673.00	0.00	1,215,673.00	0.00	79,204.99	79,204.99	73,887.53	1,136,468.01	1,136,468.01	5,317.46
	1.3.0.0 - Servicios extraordinarios	108,807.00	0.00	108,807.00	0.00	74,939.99	74,939.99	54,286.00	33,867.01	33,867.01	20,653.99
	1.4.0.0 - Asignaciones familiares	47,065.00	0.00	47,065.00	0.00	16,430.00	16,430.00	9,668.00	30,635.00	30,635.00	6,762.00
<b>Total</b>	<b>Gastos en personal</b>	<b>3,716,347.00</b>	<b>0.00</b>	<b>3,716,347.00</b>	<b>0.00</b>	<b>912,265.89</b>	<b>912,265.89</b>	<b>548,156.59</b>	<b>2,804,081.11</b>	<b>2,804,081.11</b>	<b>364,109.30</b>
	3.0.0.0 - Servicios no personales										
	3.4.0.0 - Servicios técnicos y profesionales	0.00	0.00	0.00	0.00	103,500.00	103,500.00	103,500.00	-103,500.00	-103,500.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>103,500.00</b>	<b>103,500.00</b>	<b>103,500.00</b>	<b>-103,500.00</b>	<b>-103,500.00</b>	<b>0.00</b>
<b>Total</b>	<b>133 - De origen nacional</b>	<b>3,716,347.00</b>	<b>0.00</b>	<b>3,716,347.00</b>	<b>0.00</b>	<b>1,015,765.89</b>	<b>1,015,765.89</b>	<b>651,656.59</b>	<b>2,700,581.11</b>	<b>2,700,581.11</b>	<b>364,109.30</b>

<b>Total</b>	<b>Promoción y Fortalecimiento del Empleo</b>	<b>12,583,132.00</b>	<b>0.00</b>	<b>12,583,132.00</b>	<b>369.20</b>	<b>2,744,376.35</b>	<b>2,737,368.35</b>	<b>1,652,961.38</b>	<b>9,838,386.45</b>	<b>9,845,763.65</b>	<b>1,084,406.97</b>
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<b>Total</b>	<b>Secretaría de Desarrollo Productivo</b>	<b>27,903,047.00</b>	<b>0.00</b>	<b>27,903,047.00</b>	<b>430,105.70</b>	<b>5,707,312.54</b>	<b>5,639,824.86</b>	<b>3,318,072.67</b>	<b>21,765,628.76</b>	<b>22,263,222.14</b>	<b>2,321,752.19</b>
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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	1,106,166.80	1,106,166.80	637,138.83	4,242,170.20	4,242,170.20	469,027.97

	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	16,061.60	16,061.60	13,358.40	18,711.40	18,711.40	2,703.20
	1.4.0.0 - Asignaciones familiares	0.00	0.00	0.00	0.00	1,445.00	1,445.00	0.00	-1,445.00	-1,445.00	1,445.00
<b>Total</b>	<b>Gastos en personal</b>	<b>5,673,668.00</b>	<b>0.00</b>	<b>5,673,668.00</b>	<b>0.00</b>	<b>1,123,673.40</b>	<b>1,123,673.40</b>	<b>650,497.23</b>	<b>4,549,994.60</b>	<b>4,549,994.60</b>	<b>473,176.17</b>
	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	41,702.00	41,702.00	0.00	-40,252.00	-40,252.00	41,702.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>2,550.00</b>	<b>0.00</b>	<b>2,550.00</b>	<b>0.00</b>	<b>41,702.00</b>	<b>41,702.00</b>	<b>0.00</b>	<b>-39,152.00</b>	<b>-39,152.00</b>	<b>41,702.00</b>
	3.0.0.0 - Servicios no personales										
	3.1.0.0 - Servicios básicos	0.00	0.00	0.00	0.00	248,743.78	10,476.11	10,476.11	-248,743.78	-10,476.11	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>248,743.78</b>	<b>10,476.11</b>	<b>10,476.11</b>	<b>-248,743.78</b>	<b>-10,476.11</b>	<b>0.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	0.00	0.00	0.00	0.00	569.70	569.70	0.00	-569.70	-569.70	569.70
<b>Total</b>	<b>Bienes de uso</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>569.70</b>	<b>569.70</b>	<b>0.00</b>	<b>-569.70</b>	<b>-569.70</b>	<b>569.70</b>
	7.0.0.0 - Servicio de la deuda y disminución de otros pasivos										
	7.6.0.0 - Disminución de cuentas y documentos a pagar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>Servicio de la deuda y disminución de otros pasivos</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>5,676,218.00</b>	<b>0.00</b>	<b>5,676,218.00</b>	<b>0.00</b>	<b>1,414,688.88</b>	<b>1,176,421.21</b>	<b>660,973.34</b>	<b>4,261,529.12</b>	<b>4,499,796.79</b>	<b>515,447.87</b>
131 - De origen municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	558,836.00	0.00	558,836.00	0.00	133,966.45	133,966.45	73,515.76	424,869.55	424,869.55	60,450.69
	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	780.00	780.00	0.00	-780.00	-780.00	780.00
<b>Total</b>	<b>Gastos en personal</b>	<b>560,380.00</b>	<b>0.00</b>	<b>560,380.00</b>	<b>0.00</b>	<b>134,746.45</b>	<b>134,746.45</b>	<b>73,515.76</b>	<b>425,633.55</b>	<b>425,633.55</b>	<b>61,230.69</b>
<b>Total</b>	<b>131 - De origen municipal</b>	<b>560,380.00</b>	<b>0.00</b>	<b>560,380.00</b>	<b>0.00</b>	<b>134,746.45</b>	<b>134,746.45</b>	<b>73,515.76</b>	<b>425,633.55</b>	<b>425,633.55</b>	<b>61,230.69</b>
<b>Total</b>	<b>Conducción y Administración</b>	<b>6,236,598.00</b>	<b>0.00</b>	<b>6,236,598.00</b>	<b>0.00</b>	<b>1,549,435.33</b>	<b>1,311,167.66</b>	<b>734,489.10</b>	<b>4,687,162.67</b>	<b>4,925,430.34</b>	<b>576,678.56</b>
<b>Apertura Programática:</b>											
	50.00.00 - Desarrollo Tecnológico y Mejora de la Administración										
	50.01.00 - Desarrollo y Mantenimiento de Sistemas Informáticos										
110 - Tesoro Municipal											

	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	4,509,999.00	0.00	4,509,999.00	0.00	1,035,956.16	1,035,956.16	598,990.72	3,474,042.84	3,474,042.84	436,965.44
	1.3.0.0 - Servicios extraordinarios	0.00	0.00	0.00	0.00	1,555.84	1,555.84	0.00	-1,555.84	-1,555.84	1,555.84
<b>Total</b>	<b>Gastos en personal</b>	<b>4,509,999.00</b>	<b>0.00</b>	<b>4,509,999.00</b>	<b>0.00</b>	<b>1,037,512.00</b>	<b>1,037,512.00</b>	<b>598,990.72</b>	<b>3,472,487.00</b>	<b>3,472,487.00</b>	<b>438,521.28</b>
	3.0.0.0 - Servicios no personales										
	3.4.0.0 - Servicios técnicos y profesionales	4,393,120.00	0.00	4,393,120.00	0.00	316,080.00	59,760.00	0.00	4,077,040.00	4,333,360.00	59,760.00
<b>Total</b>	<b>Servicios no personales</b>	<b>4,393,120.00</b>	<b>0.00</b>	<b>4,393,120.00</b>	<b>0.00</b>	<b>316,080.00</b>	<b>59,760.00</b>	<b>0.00</b>	<b>4,077,040.00</b>	<b>4,333,360.00</b>	<b>59,760.00</b>
	4.0.0.0 - Bienes de uso										
	4.8.0.0 - Activos intangibles	216,000.00	0.00	216,000.00	0.00	0.00	0.00	0.00	216,000.00	216,000.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>216,000.00</b>	<b>0.00</b>	<b>216,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>216,000.00</b>	<b>216,000.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>9,119,119.00</b>	<b>0.00</b>	<b>9,119,119.00</b>	<b>0.00</b>	<b>1,353,592.00</b>	<b>1,097,272.00</b>	<b>598,990.72</b>	<b>7,765,527.00</b>	<b>8,021,847.00</b>	<b>498,281.28</b>
<b>Total</b>	<b>Desarrollo y Mantenimiento de Sistemas Informáticos</b>	<b>9,119,119.00</b>	<b>0.00</b>	<b>9,119,119.00</b>	<b>0.00</b>	<b>1,353,592.00</b>	<b>1,097,272.00</b>	<b>598,990.72</b>	<b>7,765,527.00</b>	<b>8,021,847.00</b>	<b>498,281.28</b>
<b>Apertura Programática:</b>	50.00.00 - Desarrollo Tecnológico y Mejora de la Administración										
	50.02.00 - Asistencia Técnica a Usuarios Red										
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	6,567,959.00	0.00	6,567,959.00	0.00	1,519,471.27	1,519,471.27	878,540.66	5,048,487.73	5,048,487.73	640,930.61
	1.3.0.0 - Servicios extraordinarios	102,649.00	0.00	102,649.00	0.00	49,450.79	49,450.79	38,199.76	53,198.21	53,198.21	11,251.03
	1.4.0.0 - Asignaciones familiares	0.00	0.00	0.00	0.00	4,284.00	4,284.00	0.00	-4,284.00	-4,284.00	4,284.00
<b>Total</b>	<b>Gastos en personal</b>	<b>6,670,608.00</b>	<b>0.00</b>	<b>6,670,608.00</b>	<b>0.00</b>	<b>1,573,206.06</b>	<b>1,573,206.06</b>	<b>916,740.42</b>	<b>5,097,401.94</b>	<b>5,097,401.94</b>	<b>656,465.64</b>
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	11,900.00	0.00	11,900.00	0.00	0.00	0.00	0.00	11,900.00	11,900.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	3,875.00	0.00	3,875.00	0.00	0.00	0.00	0.00	3,875.00	3,875.00	0.00
	2.7.0.0 - productos metálicos	95,285.00	0.00	95,285.00	0.00	0.00	0.00	0.00	95,285.00	95,285.00	0.00
	2.9.0.0 - Otros bienes de consumo	534,100.00	0.00	534,100.00	0.00	0.00	0.00	0.00	534,100.00	534,100.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>645,160.00</b>	<b>0.00</b>	<b>645,160.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>645,160.00</b>	<b>645,160.00</b>	<b>0.00</b>
	3.0.0.0 - Servicios no personales										
	3.4.0.0 - Servicios técnicos y profesionales	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00
	3.7.0.0 - Pasajes y viáticos	25,900.00	0.00	25,900.00	0.00	3,900.00	3,900.00	2,700.00	22,000.00	22,000.00	1,200.00



<b>Total</b>	<b>Servicios no personales</b>	<b>75,900.00</b>	<b>0.00</b>	<b>75,900.00</b>	<b>0.00</b>	<b>3,900.00</b>	<b>3,900.00</b>	<b>2,700.00</b>	<b>72,000.00</b>	<b>72,000.00</b>	<b>1,200.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	225,000.00	0.00	225,000.00	0.00	0.00	0.00	0.00	225,000.00	225,000.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>225,000.00</b>	<b>0.00</b>	<b>225,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>225,000.00</b>	<b>225,000.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>7,616,668.00</b>	<b>0.00</b>	<b>7,616,668.00</b>	<b>0.00</b>	<b>1,577,106.06</b>	<b>1,577,106.06</b>	<b>919,440.42</b>	<b>6,039,561.94</b>	<b>6,039,561.94</b>	<b>657,665.64</b>
<b>Total</b>	<b>Asistencia Técnica a Usuarios Red</b>	<b>7,616,668.00</b>	<b>0.00</b>	<b>7,616,668.00</b>	<b>0.00</b>	<b>1,577,106.06</b>	<b>1,577,106.06</b>	<b>919,440.42</b>	<b>6,039,561.94</b>	<b>6,039,561.94</b>	<b>657,665.64</b>
<b>Apertura Programática:</b>	50.00.00 - Desarrollo Tecnológico y Mejora de la Administración										
	50.03.00 - Instalación y Gestión Servicios de Comunicación										
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	4,058,433.00	0.00	4,058,433.00	0.00	937,034.93	937,034.93	540,889.90	3,121,398.07	3,121,398.07	396,145.03
	1.3.0.0 - Servicios extraordinarios	51,603.00	0.00	51,603.00	0.00	48,558.51	48,558.51	27,077.95	3,044.49	3,044.49	21,480.56
<b>Total</b>	<b>Gastos en personal</b>	<b>4,110,036.00</b>	<b>0.00</b>	<b>4,110,036.00</b>	<b>0.00</b>	<b>985,593.44</b>	<b>985,593.44</b>	<b>567,967.85</b>	<b>3,124,442.56</b>	<b>3,124,442.56</b>	<b>417,625.59</b>
	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	0.00	0.00	-87,786.00	0.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>295,650.00</b>	<b>0.00</b>	<b>295,650.00</b>	<b>0.00</b>	<b>87,786.00</b>	<b>0.00</b>	<b>0.00</b>	<b>207,864.00</b>	<b>295,650.00</b>	<b>0.00</b>
	3.0.0.0 - Servicios no personales										
	3.1.0.0 - Servicios básicos	12,337,991.00	0.00	12,337,991.00	1,130,149.68	748,701.83	729,763.59	226,191.28	10,459,139.49	11,608,227.41	503,572.31
	3.2.0.0 - Alquileres y derechos	0.00	0.00	0.00	2,670,878.40	385,710.00	0.00	0.00	-3,056,588.40	0.00	0.00
	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
<b>Total</b>	<b>Servicios no personales</b>	<b>19,808,711.00</b>	<b>0.00</b>	<b>19,808,711.00</b>	<b>3,801,028.08</b>	<b>1,170,161.83</b>	<b>765,513.59</b>	<b>226,191.28</b>	<b>14,837,521.09</b>	<b>19,043,197.41</b>	<b>539,322.31</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	1,728,846.00	0.00	1,728,846.00	0.00	0.00	0.00	0.00	1,728,846.00	1,728,846.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>1,728,846.00</b>	<b>0.00</b>	<b>1,728,846.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,728,846.00</b>	<b>1,728,846.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>25,943,243.00</b>	<b>0.00</b>	<b>25,943,243.00</b>	<b>3,801,028.08</b>	<b>2,243,541.27</b>	<b>1,751,107.03</b>	<b>794,159.13</b>	<b>19,898,673.65</b>	<b>24,192,135.97</b>	<b>956,947.90</b>
<b>Total</b>	<b>Instalación y Gestión Servicios de Comunicación</b>	<b>25,943,243.00</b>	<b>0.00</b>	<b>25,943,243.00</b>	<b>3,801,028.08</b>	<b>2,243,541.27</b>	<b>1,751,107.03</b>	<b>794,159.13</b>	<b>19,898,673.65</b>	<b>24,192,135.97</b>	<b>956,947.90</b>

<b>Apertura Programática:</b>		50.00.00 - Desarrollo Tecnológico y Mejora de la Administración									
		50.04.00 - Administración Servicios de Red									
110 - Tesoro Municipal											
		1.0.0.0 - Gastos en personal									
	1.1.0.0 - Personal permanente	1,526,531.00	0.00	1,526,531.00	0.00	353,019.04	353,019.04	203,519.46	1,173,511.96	1,173,511.96	149,499.58
	1.3.0.0 - Servicios extraordinarios	25,976.00	0.00	25,976.00	0.00	27,918.00	27,918.00	17,214.39	-1,942.00	-1,942.00	10,703.61
<b>Total</b>	<b>Gastos en personal</b>	<b>1,552,507.00</b>	<b>0.00</b>	<b>1,552,507.00</b>	<b>0.00</b>	<b>380,937.04</b>	<b>380,937.04</b>	<b>220,733.85</b>	<b>1,171,569.96</b>	<b>1,171,569.96</b>	<b>160,203.19</b>
		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
<b>Total</b>	<b>Servicios no personales</b>	<b>350,000.00</b>	<b>0.00</b>	<b>350,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>0.00</b>
		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
<b>Total</b>	<b>Bienes de uso</b>	<b>2,477,335.00</b>	<b>0.00</b>	<b>2,477,335.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,477,335.00</b>	<b>2,477,335.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>4,379,842.00</b>	<b>0.00</b>	<b>4,379,842.00</b>	<b>0.00</b>	<b>380,937.04</b>	<b>380,937.04</b>	<b>220,733.85</b>	<b>3,998,904.96</b>	<b>3,998,904.96</b>	<b>160,203.19</b>
<b>Total</b>	<b>Administración Servicios de Red</b>	<b>4,379,842.00</b>	<b>0.00</b>	<b>4,379,842.00</b>	<b>0.00</b>	<b>380,937.04</b>	<b>380,937.04</b>	<b>220,733.85</b>	<b>3,998,904.96</b>	<b>3,998,904.96</b>	<b>160,203.19</b>

<b>Apertura Programática:</b>		50.00.00 - Desarrollo Tecnológico y Mejora de la Administración									
		50.05.00 - Desarrollo de Conocimientos y Habilidades de los Agentes Municipales									
110 - Tesoro Municipal											
		1.0.0.0 - Gastos en personal									
	1.1.0.0 - Personal permanente	1,401,091.00	0.00	1,401,091.00	0.00	325,057.15	325,057.15	186,122.28	1,076,033.85	1,076,033.85	138,934.87
<b>Total</b>	<b>Gastos en personal</b>	<b>1,401,091.00</b>	<b>0.00</b>	<b>1,401,091.00</b>	<b>0.00</b>	<b>325,057.15</b>	<b>325,057.15</b>	<b>186,122.28</b>	<b>1,076,033.85</b>	<b>1,076,033.85</b>	<b>138,934.87</b>
		2.0.0.0 - Bienes de consumo									
	2.1.0.0 - Productos alimenticios agropecuarios y forestale	2,340.00	0.00	2,340.00	0.00	0.00	0.00	0.00	2,340.00	2,340.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	720.00	0.00	720.00	0.00	0.00	0.00	0.00	720.00	720.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	120.00	0.00	120.00	0.00	0.00	0.00	0.00	120.00	120.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>3,180.00</b>	<b>0.00</b>	<b>3,180.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,180.00</b>	<b>3,180.00</b>	<b>0.00</b>
		3.0.0.0 - Servicios no personales									
	3.4.0.0 - Servicios técnicos y profesionales	48,000.00	0.00	48,000.00	0.00	0.00	0.00	0.00	48,000.00	48,000.00	0.00



		7,027,248.00	0.00	7,027,248.00	0.00	11,759.45	11,759.45	9,848.04	7,015,488.55	7,015,488.55	1,911.41
<b>Total</b>	<b>Atención de Solicitudes de Servicios de los Vecinos</b>	<b>7,027,248.00</b>	<b>0.00</b>	<b>7,027,248.00</b>	<b>0.00</b>	<b>11,759.45</b>	<b>11,759.45</b>	<b>9,848.04</b>	<b>7,015,488.55</b>	<b>7,015,488.55</b>	<b>1,911.41</b>
<b>Total</b>	<b>Desarrollo Tecnológico y Mejora de la Administració</b>	<b>56,128,004.00</b>	<b>0.00</b>	<b>56,128,004.00</b>	<b>3,801,028.08</b>	<b>5,962,474.41</b>	<b>5,213,720.17</b>	<b>2,764,578.80</b>	<b>46,364,501.51</b>	<b>50,914,283.83</b>	<b>2,449,141.37</b>
<b>Total</b>	<b>Secretaría de Des.Tecnol. y Mejora de la Administ.</b>	<b>62,364,602.00</b>	<b>0.00</b>	<b>62,364,602.00</b>	<b>3,801,028.08</b>	<b>7,511,909.74</b>	<b>6,524,887.83</b>	<b>3,499,067.90</b>	<b>51,051,664.18</b>	<b>55,839,714.17</b>	<b>3,025,819.93</b>

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

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

01.01.00 - Coordinación y Administración

110 - Tesoro Municipal

	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	2,125,537.00	0.00	2,125,537.00	0.00	496,928.81	496,928.81	138,696.97	1,628,608.19	1,628,608.19	358,231.84
	1.2.0.0 - Personal temporario	478,446.00	0.00	478,446.00	0.00	74,928.56	74,928.56	52,331.24	403,517.44	403,517.44	22,597.32
	1.3.0.0 - Servicios extraordinarios	54,750.00	0.00	54,750.00	0.00	5,535.15	5,535.15	2,264.85	49,214.85	49,214.85	3,270.30
<b>Total</b>	<b>Gastos en personal</b>	<b>2,658,733.00</b>	<b>0.00</b>	<b>2,658,733.00</b>	<b>0.00</b>	<b>577,392.52</b>	<b>577,392.52</b>	<b>193,293.06</b>	<b>2,081,340.48</b>	<b>2,081,340.48</b>	<b>384,099.46</b>
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	22,050.00	0.00	22,050.00	20,445.78	0.00	0.00	0.00	1,604.22	22,050.00	0.00
	2.4.0.0 - Productos de cuero y caucho	12,600.00	0.00	12,600.00	0.00	0.00	0.00	0.00	12,600.00	12,600.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	58,464.00	0.00	58,464.00	0.00	0.00	0.00	0.00	58,464.00	58,464.00	0.00
	2.9.0.0 - Otros bienes de consumo	96,706.00	0.00	96,706.00	0.00	0.00	0.00	0.00	96,706.00	96,706.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>189,820.00</b>	<b>0.00</b>	<b>189,820.00</b>	<b>20,445.78</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>169,374.22</b>	<b>189,820.00</b>	<b>0.00</b>
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	30,240.00	0.00	30,240.00	0.00	128,570.00	128,570.00	0.00	-98,330.00	-98,330.00	128,570.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	45,360.00	0.00	45,360.00	0.00	21,440.00	3,700.00	0.00	23,920.00	41,660.00	3,700.00
	3.4.0.0 - Servicios técnicos y profesionales	0.00	0.00	0.00	0.00	20,700.00	2,700.00	0.00	-20,700.00	-2,700.00	2,700.00
	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
<b>Total</b>	<b>Servicios no personales</b>	<b>157,500.00</b>	<b>0.00</b>	<b>157,500.00</b>	<b>0.00</b>	<b>184,210.00</b>	<b>148,470.00</b>	<b>0.00</b>	<b>-26,710.00</b>	<b>9,030.00</b>	<b>148,470.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	121,470.00	0.00	121,470.00	0.00	429,284.00	429,284.00	429,284.00	-307,814.00	-307,814.00	0.00

<b>Total</b>	<b>Bienes de uso</b>		<b>121,470.00</b>	<b>0.00</b>	<b>121,470.00</b>	<b>0.00</b>	<b>429,284.00</b>	<b>429,284.00</b>	<b>429,284.00</b>	<b>-307,814.00</b>	<b>-307,814.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>		<b>3,127,523.00</b>	<b>0.00</b>	<b>3,127,523.00</b>	<b>20,445.78</b>	<b>1,190,886.52</b>	<b>1,155,146.52</b>	<b>622,577.06</b>	<b>1,916,190.70</b>	<b>1,972,376.48</b>	<b>532,569.46</b>
<b>Total</b>	<b>Coordinación y Administración</b>		<b>3,127,523.00</b>	<b>0.00</b>	<b>3,127,523.00</b>	<b>20,445.78</b>	<b>1,190,886.52</b>	<b>1,155,146.52</b>	<b>622,577.06</b>	<b>1,916,190.70</b>	<b>1,972,376.48</b>	<b>532,569.46</b>
<b>Apertura Programática:</b>		01.00.00 - Coordinación y Administración de Actividades Centrales										
		01.02.00 - Sanción de Contravenciones y Aplicación de Justicia Municipal										
110 - Tesoro Municipal												
		1.0.0.0 - Gastos en personal										
		1.1.0.0 - Personal permanente	18,363,525.00	0.00	18,363,525.00	0.00	4,272,765.66	4,272,765.66	2,517,490.16	14,090,759.34	14,090,759.34	1,755,275.50
		1.3.0.0 - Servicios extraordinarios	725,350.00	0.00	725,350.00	0.00	2,594.70	2,594.70	0.00	722,755.30	722,755.30	2,594.70
		1.4.0.0 - Asignaciones familiares	22,717.00	0.00	22,717.00	0.00	10,954.00	10,954.00	5,186.00	11,763.00	11,763.00	5,768.00
<b>Total</b>	<b>Gastos en personal</b>		<b>19,111,592.00</b>	<b>0.00</b>	<b>19,111,592.00</b>	<b>0.00</b>	<b>4,286,314.36</b>	<b>4,286,314.36</b>	<b>2,522,676.16</b>	<b>14,825,277.64</b>	<b>14,825,277.64</b>	<b>1,763,638.20</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>		<b>19,111,592.00</b>	<b>0.00</b>	<b>19,111,592.00</b>	<b>0.00</b>	<b>4,286,314.36</b>	<b>4,286,314.36</b>	<b>2,522,676.16</b>	<b>14,825,277.64</b>	<b>14,825,277.64</b>	<b>1,763,638.20</b>
<b>Total</b>	<b>Sanción de Contravenciones y Aplicación de Justicia Municipal</b>		<b>19,111,592.00</b>	<b>0.00</b>	<b>19,111,592.00</b>	<b>0.00</b>	<b>4,286,314.36</b>	<b>4,286,314.36</b>	<b>2,522,676.16</b>	<b>14,825,277.64</b>	<b>14,825,277.64</b>	<b>1,763,638.20</b>
<b>Total</b>	<b>Coordinación y Administración de Actividades Centrales</b>		<b>22,239,115.00</b>	<b>0.00</b>	<b>22,239,115.00</b>	<b>20,445.78</b>	<b>5,477,200.88</b>	<b>5,441,460.88</b>	<b>3,145,253.22</b>	<b>16,741,468.34</b>	<b>16,797,654.12</b>	<b>2,296,207.66</b>
<b>Apertura Programática:39.00.00 - Protección Comunitaria y Prevención del Delito</b>												
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	4,864,118.51	4,864,118.51	2,721,180.11	15,117,206.49	15,117,206.49	2,142,938.40
		1.2.0.0 - Personal temporario	7,458,657.00	0.00	7,458,657.00	0.00	661,823.69	661,823.69	501,163.62	6,796,833.31	6,796,833.31	160,660.07
		1.3.0.0 - Servicios extraordinarios	682,917.00	0.00	682,917.00	0.00	529,136.81	529,136.81	344,144.87	153,780.19	153,780.19	184,991.94
		1.4.0.0 - Asignaciones familiares	104,437.00	0.00	104,437.00	0.00	45,902.00	45,902.00	20,659.00	58,535.00	58,535.00	25,243.00
<b>Total</b>	<b>Gastos en personal</b>		<b>28,227,336.00</b>	<b>0.00</b>	<b>28,227,336.00</b>	<b>0.00</b>	<b>6,100,981.01</b>	<b>6,100,981.01</b>	<b>3,587,147.60</b>	<b>22,126,354.99</b>	<b>22,126,354.99</b>	<b>2,513,833.41</b>
		2.0.0.0 - Bienes de consumo										
		2.1.0.0 - Productos alimenticios agropecuarios y forestales	3,906.00	0.00	3,906.00	0.00	0.00	0.00	0.00	3,906.00	3,906.00	0.00
		2.2.0.0 - Textiles y vestuario	477,981.00	0.00	477,981.00	640.00	0.00	0.00	0.00	477,341.00	477,981.00	0.00
		2.3.0.0 - Productos de papel, cartón e impresos	77,054.00	0.00	77,054.00	104,846.99	0.00	0.00	0.00	-27,792.99	77,054.00	0.00
		2.4.0.0 - Productos de cuero y caucho	663,402.00	0.00	663,402.00	828.00	0.00	0.00	0.00	662,574.00	663,402.00	0.00
		2.5.0.0 - Productos químicos, combustibles y lubricantes	762,778.00	0.00	762,778.00	6,281,596.80	3,553,538.16	1,754,683.82	1,212,333.24	-9,072,356.96	-991,905.82	542,350.58

	2.7.0.0 - productos metálicos	3,098,328.00	0.00	3,098,328.00	19,830.81	0.00	0.00	0.00	3,078,497.19	3,098,328.00	0.00
	2.9.0.0 - Otros bienes de consumo	276,902.00	0.00	276,902.00	1,126.78	784.00	784.00	0.00	274,991.22	276,118.00	784.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>5,360,351.00</b>	<b>0.00</b>	<b>5,360,351.00</b>	<b>6,408,869.38</b>	<b>3,554,322.16</b>	<b>1,755,467.82</b>	<b>1,212,333.24</b>	<b>-4,602,840.54</b>	<b>3,604,883.18</b>	<b>543,134.58</b>
	3.0.0.0 - Servicios no personales										
	3.1.0.0 - Servicios básicos	1,770,363.00	0.00	1,770,363.00	0.00	102,750.00	0.00	0.00	1,667,613.00	1,770,363.00	0.00
	3.2.0.0 - Alquileres y derechos	1,106,884.00	0.00	1,106,884.00	0.00	969.00	969.00	0.00	1,105,915.00	1,105,915.00	969.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	4,678,380.00	0.00	4,678,380.00	57,670.00	0.00	0.00	0.00	4,620,710.00	4,678,380.00	0.00
	3.4.0.0 - Servicios técnicos y profesionales	157,500.00	0.00	157,500.00	0.00	0.00	0.00	0.00	157,500.00	157,500.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	131,040.00	0.00	131,040.00	0.00	0.00	0.00	0.00	131,040.00	131,040.00	0.00
	3.7.0.0 - Pasajes y viáticos	31,500.00	0.00	31,500.00	0.00	7,575.00	7,575.00	4,950.00	23,925.00	23,925.00	2,625.00
	3.9.0.0 - Otros servicios	15,478,800.00	0.00	15,478,800.00	0.00	1,922,910.00	1,922,910.00	0.00	13,555,890.00	13,555,890.00	1,922,910.00
<b>Total</b>	<b>Servicios no personales</b>	<b>23,354,467.00</b>	<b>0.00</b>	<b>23,354,467.00</b>	<b>57,670.00</b>	<b>2,034,204.00</b>	<b>1,931,454.00</b>	<b>4,950.00</b>	<b>21,262,593.00</b>	<b>21,423,013.00</b>	<b>1,926,504.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	12,191,381.00	0.00	12,191,381.00	56,526.27	15,433.00	15,433.00	0.00	12,119,421.73	12,175,948.00	15,433.00
	4.4.0.0 - Equipo de seguridad	19,017,911.00	0.00	19,017,911.00	0.00	0.00	0.00	0.00	19,017,911.00	19,017,911.00	0.00
	4.8.0.0 - Activos intangibles	138,600.00	0.00	138,600.00	0.00	0.00	0.00	0.00	138,600.00	138,600.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>31,347,892.00</b>	<b>0.00</b>	<b>31,347,892.00</b>	<b>56,526.27</b>	<b>15,433.00</b>	<b>15,433.00</b>	<b>0.00</b>	<b>31,275,932.73</b>	<b>31,332,459.00</b>	<b>15,433.00</b>
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar g	0.00	0.00	0.00	0.00	88,000.00	44,000.00	0.00	-88,000.00	-44,000.00	44,000.00
<b>Total</b>	<b>Transferencias</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>88,000.00</b>	<b>44,000.00</b>	<b>0.00</b>	<b>-88,000.00</b>	<b>-44,000.00</b>	<b>44,000.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>88,290,046.00</b>	<b>0.00</b>	<b>88,290,046.00</b>	<b>6,523,065.65</b>	<b>11,792,940.17</b>	<b>9,847,335.83</b>	<b>4,804,430.84</b>	<b>69,974,040.18</b>	<b>78,442,710.17</b>	<b>5,042,904.99</b>
133 - De origen nacional											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	230,817.00	0.00	230,817.00	0.00	0.00	0.00	0.00	230,817.00	230,817.00	0.00
<b>Total</b>	<b>Gastos en personal</b>	<b>230,817.00</b>	<b>0.00</b>	<b>230,817.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>230,817.00</b>	<b>230,817.00</b>	<b>0.00</b>
<b>Total</b>	<b>133 - De origen nacional</b>	<b>230,817.00</b>	<b>0.00</b>	<b>230,817.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>230,817.00</b>	<b>230,817.00</b>	<b>0.00</b>
<b>Total</b>	<b>Protección Comunitaria y Prevención del Delito</b>	<b>88,520,863.00</b>	<b>0.00</b>	<b>88,520,863.00</b>	<b>6,523,065.65</b>	<b>11,792,940.17</b>	<b>9,847,335.83</b>	<b>4,804,430.84</b>	<b>70,204,857.18</b>	<b>78,673,527.17</b>	<b>5,042,904.99</b>
<b>Total</b>	<b>Secretaría de Seguridad y Justicia Municipal</b>	<b>110,759,978.00</b>	<b>0.00</b>	<b>110,759,978.00</b>	<b>6,543,511.43</b>	<b>17,270,141.05</b>	<b>15,288,796.71</b>	<b>7,949,684.06</b>	<b>86,946,325.52</b>	<b>95,471,181.29</b>	<b>7,339,112.65</b>

## 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	108,361.33	108,361.33	64,072.21	491,984.67	491,984.67	44,289.12
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<b>Total</b>	<b>Gastos en personal</b>	<b>600,346.00</b>	<b>0.00</b>	<b>600,346.00</b>	<b>0.00</b>	<b>108,361.33</b>	<b>108,361.33</b>	<b>64,072.21</b>	<b>491,984.67</b>	<b>491,984.67</b>	<b>44,289.12</b>
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<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>600,346.00</b>	<b>0.00</b>	<b>600,346.00</b>	<b>0.00</b>	<b>108,361.33</b>	<b>108,361.33</b>	<b>64,072.21</b>	<b>491,984.67</b>	<b>491,984.67</b>	<b>44,289.12</b>
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<b>Total</b>	<b>Coordinación y Administración</b>	<b>600,346.00</b>	<b>0.00</b>	<b>600,346.00</b>	<b>0.00</b>	<b>108,361.33</b>	<b>108,361.33</b>	<b>64,072.21</b>	<b>491,984.67</b>	<b>491,984.67</b>	<b>44,289.12</b>
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Apertura Programática: 33.00.00 - Protección y Promoción de los Derechos Ciudadanos

33.01.00 - Atención Ciudadana

110 - Tesoro Municipal

1.0.0.0 - Gastos en personal

1.1.0.0 - Personal permanente

4,093,064.00	0.00	4,093,064.00	0.00	937,783.26	937,783.26	552,454.96	3,155,280.74	3,155,280.74	385,328.30
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1.3.0.0 - Servicios extraordinarios

351,682.00	0.00	351,682.00	0.00	94,278.14	94,278.14	58,853.53	257,403.86	257,403.86	35,424.61
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<b>Total</b>	<b>Gastos en personal</b>	<b>4,444,746.00</b>	<b>0.00</b>	<b>4,444,746.00</b>	<b>0.00</b>	<b>1,032,061.40</b>	<b>1,032,061.40</b>	<b>611,308.49</b>	<b>3,412,684.60</b>	<b>3,412,684.60</b>	<b>420,752.91</b>
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2.0.0.0 - Bienes de consumo

2.3.0.0 - Productos de papel, cartón e impresos

50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00
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2.9.0.0 - Otros bienes de consumo

195,000.00	0.00	195,000.00	0.00	0.00	0.00	0.00	195,000.00	195,000.00	0.00
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<b>Total</b>	<b>Bienes de consumo</b>	<b>245,000.00</b>	<b>0.00</b>	<b>245,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>245,000.00</b>	<b>245,000.00</b>	<b>0.00</b>
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3.0.0.0 - Servicios no personales

3.3.0.0 - Mantenimiento, reparación y limpieza

127,000.00	0.00	127,000.00	0.00	0.00	0.00	0.00	127,000.00	127,000.00	0.00
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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
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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
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<b>Total</b>	<b>Servicios no personales</b>	<b>527,000.00</b>	<b>0.00</b>	<b>527,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>527,000.00</b>	<b>527,000.00</b>	<b>0.00</b>
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4.0.0.0 - Bienes de uso

4.3.0.0 - Maquinaria y equipo

325,000.00	0.00	325,000.00	0.00	0.00	0.00	0.00	325,000.00	325,000.00	0.00
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<b>Total</b>	<b>Bienes de uso</b>	<b>325,000.00</b>	<b>0.00</b>	<b>325,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>325,000.00</b>	<b>325,000.00</b>	<b>0.00</b>
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<b>Total</b>	<b>110 - Tesoro Municipal</b>										
		<b>5,541,746.00</b>	<b>0.00</b>	<b>5,541,746.00</b>	<b>0.00</b>	<b>1,032,061.40</b>	<b>1,032,061.40</b>	<b>611,308.49</b>	<b>4,509,684.60</b>	<b>4,509,684.60</b>	<b>420,752.91</b>
<b>Total</b>	<b>Atención Ciudadana</b>	<b>5,541,746.00</b>	<b>0.00</b>	<b>5,541,746.00</b>	<b>0.00</b>	<b>1,032,061.40</b>	<b>1,032,061.40</b>	<b>611,308.49</b>	<b>4,509,684.60</b>	<b>4,509,684.60</b>	<b>420,752.91</b>
<b>Apertura Programática:</b>	33.00.00 - Protección y Promoción de los Derechos Ciudadanos										
	33.02.00 - Mediación										
110 - Tesoro Municipal											
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>15,000.00</b>	<b>0.00</b>	<b>15,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>0.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>115,000.00</b>	<b>0.00</b>	<b>115,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>115,000.00</b>	<b>115,000.00</b>	<b>0.00</b>
<b>Total</b>	<b>Mediación</b>	<b>115,000.00</b>	<b>0.00</b>	<b>115,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>115,000.00</b>	<b>115,000.00</b>	<b>0.00</b>
<b>Apertura Programática:</b>	33.00.00 - Protección y Promoción de los Derechos Ciudadanos										
	33.03.00 - Defensoría del Turista										
110 - Tesoro Municipal											
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	0.00
	2.9.0.0 - Otros bienes de consumo	12,000.00	0.00	12,000.00	0.00	0.00	0.00	0.00	12,000.00	12,000.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>27,000.00</b>	<b>0.00</b>	<b>27,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>27,000.00</b>	<b>27,000.00</b>	<b>0.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>30,000.00</b>	<b>0.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>57,000.00</b>	<b>0.00</b>	<b>57,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>57,000.00</b>	<b>57,000.00</b>	<b>0.00</b>
<b>Total</b>	<b>Defensoría del Turista</b>	<b>57,000.00</b>	<b>0.00</b>	<b>57,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>57,000.00</b>	<b>57,000.00</b>	<b>0.00</b>
<b>Total</b>	<b>Protección y Promoción de los Derechos Ciudadanos</b>	<b>5,713,746.00</b>	<b>0.00</b>	<b>5,713,746.00</b>	<b>0.00</b>	<b>1,032,061.40</b>	<b>1,032,061.40</b>	<b>611,308.49</b>	<b>4,681,684.60</b>	<b>4,681,684.60</b>	<b>420,752.91</b>
<b>Apertura Programática:</b>	51.00.00 - Discusión y Sanción de Normas Regulatorias										
	51.01.00 - Dirección Superior Honorable Concejo Deliberante										



110 - Tesoro Municipal											
	3.0.0.0 - Servicios no personales										
	3.4.0.0 - Servicios técnicos y profesionales	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	150,000.00	150,000.00	0.00
	3.6.0.0 - Publicidad y propaganda	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00
	3.7.0.0 - Pasajes y viáticos	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>280,000.00</b>	<b>0.00</b>	<b>280,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>280,000.00</b>	<b>280,000.00</b>	<b>0.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>380,000.00</b>	<b>0.00</b>	<b>380,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>380,000.00</b>	<b>380,000.00</b>	<b>0.00</b>
<b>Total</b>	<b>Dirección Superior Honorable Concejo Deliberante</b>	<b>380,000.00</b>	<b>0.00</b>	<b>380,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>380,000.00</b>	<b>380,000.00</b>	<b>0.00</b>

**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	4,283,267.56	4,283,267.56	2,568,295.92	8,951,882.44	8,951,882.44	1,714,971.64
	1.2.0.0 - Personal temporario	51,160,807.00	0.00	51,160,807.00	0.00	13,207,828.73	13,207,828.73	7,868,498.06	37,952,978.27	37,952,978.27	5,339,330.67
	1.4.0.0 - Asignaciones familiares	177,049.00	0.00	177,049.00	0.00	27,368.00	27,368.00	14,287.00	149,681.00	149,681.00	13,081.00
<b>Total</b>	<b>Gastos en personal</b>	<b>64,573,006.00</b>	<b>0.00</b>	<b>64,573,006.00</b>	<b>0.00</b>	<b>17,518,464.29</b>	<b>17,518,464.29</b>	<b>10,451,080.98</b>	<b>47,054,541.71</b>	<b>47,054,541.71</b>	<b>7,067,383.31</b>
	3.0.0.0 - Servicios no personales										
	3.7.0.0 - Pasajes y viáticos	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>30,000.00</b>	<b>0.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>64,603,006.00</b>	<b>0.00</b>	<b>64,603,006.00</b>	<b>0.00</b>	<b>17,518,464.29</b>	<b>17,518,464.29</b>	<b>10,451,080.98</b>	<b>47,084,541.71</b>	<b>47,084,541.71</b>	<b>7,067,383.31</b>
<b>Total</b>	<b>Discusión y Tratamiento de la Problemática Municipal</b>	<b>64,603,006.00</b>	<b>0.00</b>	<b>64,603,006.00</b>	<b>0.00</b>	<b>17,518,464.29</b>	<b>17,518,464.29</b>	<b>10,451,080.98</b>	<b>47,084,541.71</b>	<b>47,084,541.71</b>	<b>7,067,383.31</b>

**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	1,227,820.52	1,227,820.52	733,466.10	3,767,393.48	3,767,393.48	494,354.42

<b>Total</b>	<b>Gastos en personal</b>	<b>4,995,214.00</b>	<b>0.00</b>	<b>4,995,214.00</b>	<b>0.00</b>	<b>1,227,820.52</b>	<b>1,227,820.52</b>	<b>733,466.10</b>	<b>3,767,393.48</b>	<b>3,767,393.48</b>	<b>494,354.42</b>
	3.0.0.0 - Servicios no personales										
	3.7.0.0 - Pasajes y viáticos	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>30,000.00</b>	<b>0.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>0.00</b>
	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
<b>Total</b>	<b>Bienes de uso</b>	<b>70,000.00</b>	<b>0.00</b>	<b>70,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>70,000.00</b>	<b>70,000.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>5,095,214.00</b>	<b>0.00</b>	<b>5,095,214.00</b>	<b>0.00</b>	<b>1,227,820.52</b>	<b>1,227,820.52</b>	<b>733,466.10</b>	<b>3,867,393.48</b>	<b>3,867,393.48</b>	<b>494,354.42</b>
<b>Total</b>	<b>Elaboración de dictámenes</b>	<b>5,095,214.00</b>	<b>0.00</b>	<b>5,095,214.00</b>	<b>0.00</b>	<b>1,227,820.52</b>	<b>1,227,820.52</b>	<b>733,466.10</b>	<b>3,867,393.48</b>	<b>3,867,393.48</b>	<b>494,354.42</b>
<b>Apertura Programática:</b>	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	1,154,473.16	1,154,473.16	682,920.24	3,811,428.84	3,811,428.84	471,552.92
	1.3.0.0 - Servicios extraordinarios	26,013.00	0.00	26,013.00	0.00	28,231.63	28,231.63	17,531.21	-2,218.63	-2,218.63	10,700.42
<b>Total</b>	<b>Gastos en personal</b>	<b>4,991,915.00</b>	<b>0.00</b>	<b>4,991,915.00</b>	<b>0.00</b>	<b>1,182,704.79</b>	<b>1,182,704.79</b>	<b>700,451.45</b>	<b>3,809,210.21</b>	<b>3,809,210.21</b>	<b>482,253.34</b>
	3.0.0.0 - Servicios no personales										
	3.3.0.0 - Mantenimiento, reparación y limpieza	125,000.00	0.00	125,000.00	86,400.00	0.00	0.00	0.00	38,600.00	125,000.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00
	3.7.0.0 - Pasajes y viáticos	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>175,000.00</b>	<b>0.00</b>	<b>175,000.00</b>	<b>86,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>88,600.00</b>	<b>175,000.00</b>	<b>0.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	170,000.00	0.00	170,000.00	0.00	0.00	0.00	0.00	170,000.00	170,000.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>170,000.00</b>	<b>0.00</b>	<b>170,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>170,000.00</b>	<b>170,000.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>5,336,915.00</b>	<b>0.00</b>	<b>5,336,915.00</b>	<b>86,400.00</b>	<b>1,182,704.79</b>	<b>1,182,704.79</b>	<b>700,451.45</b>	<b>4,067,810.21</b>	<b>4,154,210.21</b>	<b>482,253.34</b>
<b>Total</b>	<b>Elaboración de Actas y Soporte Bibliotecario</b>	<b>5,336,915.00</b>	<b>0.00</b>	<b>5,336,915.00</b>	<b>86,400.00</b>	<b>1,182,704.79</b>	<b>1,182,704.79</b>	<b>700,451.45</b>	<b>4,067,810.21</b>	<b>4,154,210.21</b>	<b>482,253.34</b>
<b>Apertura Programática:</b>	51.00.00 - Discusión y Sanción de Normas Regulatorias										
	51.05.00 - Servicios Administrativos										
110 - Tesoro Municipal											

	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	10,482,631.00	0.00	10,482,631.00	0.00	2,466,446.72	2,466,446.72	1,373,305.29	8,016,184.28	8,016,184.28	1,093,141.43
	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	30,859.66	30,859.66	14,557.18	-30,859.66	-30,859.66	16,302.48
	1.4.0.0 - Asignaciones familiares	0.00	0.00	0.00	0.00	6,415.00	6,415.00	344.00	-6,415.00	-6,415.00	6,071.00
	1.6.0.0 - Beneficios y compensaciones	0.00	0.00	0.00	0.00	30,717.20	30,717.20	0.00	-30,717.20	-30,717.20	30,717.20
<b>Total</b>	<b>Gastos en personal</b>	<b>10,624,220.00</b>	<b>0.00</b>	<b>10,624,220.00</b>	<b>0.00</b>	<b>2,534,438.58</b>	<b>2,534,438.58</b>	<b>1,388,206.47</b>	<b>8,089,781.42</b>	<b>8,089,781.42</b>	<b>1,146,232.11</b>
	2.0.0.0 - Bienes de consumo										
	2.2.0.0 - Textiles y vestuario	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	280,000.00	0.00	280,000.00	0.00	0.00	0.00	0.00	280,000.00	280,000.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00
	2.9.0.0 - Otros bienes de consumo	610,000.00	0.00	610,000.00	113,645.00	0.00	0.00	0.00	496,355.00	610,000.00	0.00
<b>Total</b>	<b>Bienes de consumo</b>	<b>945,000.00</b>	<b>0.00</b>	<b>945,000.00</b>	<b>113,645.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>831,355.00</b>	<b>945,000.00</b>	<b>0.00</b>
	3.0.0.0 - Servicios no personales										
	3.1.0.0 - Servicios básicos	190,000.00	0.00	190,000.00	0.00	0.00	0.00	0.00	190,000.00	190,000.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	460,000.00	0.00	460,000.00	0.00	379,748.00	70,640.00	23,190.00	80,252.00	389,360.00	47,450.00
	3.7.0.0 - Pasajes y viáticos	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	0.00
<b>Total</b>	<b>Servicios no personales</b>	<b>680,000.00</b>	<b>0.00</b>	<b>680,000.00</b>	<b>0.00</b>	<b>379,748.00</b>	<b>70,640.00</b>	<b>23,190.00</b>	<b>300,252.00</b>	<b>609,360.00</b>	<b>47,450.00</b>
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	1,590,000.00	0.00	1,590,000.00	0.00	0.00	0.00	0.00	1,590,000.00	1,590,000.00	0.00
<b>Total</b>	<b>Bienes de uso</b>	<b>1,590,000.00</b>	<b>0.00</b>	<b>1,590,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,590,000.00</b>	<b>1,590,000.00</b>	<b>0.00</b>
<b>Total</b>	<b>110 - Tesoro Municipal</b>	<b>13,839,220.00</b>	<b>0.00</b>	<b>13,839,220.00</b>	<b>113,645.00</b>	<b>2,914,186.58</b>	<b>2,605,078.58</b>	<b>1,411,396.47</b>	<b>10,811,388.42</b>	<b>11,234,141.42</b>	<b>1,193,682.11</b>
<b>Total</b>	<b>Servicios Administrativos</b>	<b>13,839,220.00</b>	<b>0.00</b>	<b>13,839,220.00</b>	<b>113,645.00</b>	<b>2,914,186.58</b>	<b>2,605,078.58</b>	<b>1,411,396.47</b>	<b>10,811,388.42</b>	<b>11,234,141.42</b>	<b>1,193,682.11</b>
<b>Total</b>	<b>Discusión y Sanción de Normas Regulatorias</b>	<b>89,254,355.00</b>	<b>0.00</b>	<b>89,254,355.00</b>	<b>200,045.00</b>	<b>22,843,176.18</b>	<b>22,534,068.18</b>	<b>13,296,395.00</b>	<b>66,211,133.82</b>	<b>66,720,286.82</b>	<b>9,237,673.18</b>
<b>Total</b>	<b>H.C.D.</b>	<b>95,568,447.00</b>	<b>0.00</b>	<b>95,568,447.00</b>	<b>200,045.00</b>	<b>23,983,598.91</b>	<b>23,674,490.91</b>	<b>13,971,775.70</b>	<b>71,384,803.09</b>	<b>71,893,956.09</b>	<b>9,702,715.21</b>
	<b>TOTALES GENERALES</b>	<b>4,860,950,000.00</b>	<b>0.00</b>	<b>4,860,950,000.00</b>	<b>64,439,189.92</b>	<b>1,818,353,617.72</b>	<b>1,264,696,119.69</b>	<b>847,811,690.24</b>	<b>2,978,157,192.36</b>	<b>3,596,253,880.31</b>	<b>416,884,429.45</b>

Filtro aplicado: Ejercicio: 2016 - Fechas: 01/01/2016 al 31/03/2016 - Desagregado hasta Obras - Desagregado hasta Partida Principal