

ESTADO DE EJECUCION DEL PRESUPUESTO DE GASTOS

19/07/2007

Municipalidad de
Mar del Plata, Pueyrredón

14:43

Del 01/01/2007 al 30/06/2007

Partidas Incluidas: Todas

Ejercicio: 2007

Fuen. Objeto del Gasto	Crédito Modificaciones	Crédito Preventivo	Compromiso	Devengado	Pagado	Crédito Disponibile	Crédito Vig. - Devengado	Devengado no pagado			
Jurisdicción: 1110101000 - Intendente Municipal											
Apertura Programática: 01.00.00 - Conducción y Administración											
110 - Tesoro Municipal											
1.0.0.0 - Gastos en personal											
1.1.0.0 - Persona	1,377,515.00	0.00	1,377,515.00	0.00	729,178.03	729,178.03	556,141.86	648,336.97	648,336.97	173,036.17	
1.3.0.0 - Servicio	155,528.00	0.00	155,528.00	0.00	84,205.35	84,205.35	69,600.83	71,322.65	71,322.65	14,604.52	
1.4.0.0 - Asignac	9,644.00	0.00	9,644.00	0.00	4,914.00	4,914.00	4,356.00	4,730.00	4,730.00	558.00	
1.6.0.0 - Benefici	7,000.00	0.00	7,000.00	0.00	0.00	0.00	0.00	7,000.00	7,000.00	0.00	
Total	Gastos en perso:	1,549,687.00	0.00	1,549,687.00	0.00	818,297.38	818,297.38	630,098.69	731,389.62	731,389.62	188,198.69
2.0.0.0 - Bienes de consumo											
2.1.0.0 - Product	1,600.00	0.00	1,600.00	60.65	811.01	811.01	810.99	728.34	788.99	0.02	
2.2.0.0 - Textiles	6,880.00	1,600.00	8,480.00	1,044.00	4,977.00	4,097.00	0.00	2,459.00	4,383.00	4,097.00	
2.3.0.0 - Product	7,600.00	840.00	8,440.00	0.00	14,596.34	6,297.06	4,111.00	-6,156.34	2,142.94	2,186.06	
2.4.0.0 - Product	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 - Product	40,640.00	0.00	40,640.00	0.00	522.84	107.14	107.14	40,117.16	40,532.86	0.00	
2.7.0.0 - product	0.00	0.00	0.00	0.00	223.74	223.74	223.74	-223.74	-223.74	0.00	
2.9.0.0 - Otros bi	15,920.00	0.00	15,920.00	326.66	8,296.46	8,296.46	8,130.68	7,296.88	7,623.54	165.78	
Total	Bienes de consu	80,640.00	2,440.00	83,080.00	1,431.31	29,427.39	19,832.41	13,383.55	52,221.30	63,247.59	6,448.86
3.0.0.0 - Servicios no personales											
3.2.0.0 - Alquiler	300.00	1,155.00	1,455.00	888.25	565.25	201.80	201.80	1.50	1,253.20	0.00	
3.3.0.0 - Manteni	11,000.00	0.00	11,000.00	1,547.00	6,057.00	3,428.00	1,078.00	3,396.00	7,572.00	2,350.00	
3.4.0.0 - Servicic	0.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	0.00	
3.5.0.0 - Servicic	400.00	0.00	400.00	0.00	540.00	540.00	540.00	-140.00	-140.00	0.00	
3.6.0.0 - Publicid	250,000.00	-39,485.00	210,515.00	44,236.56	38,882.80	25,353.30	16,038.30	127,395.64	185,161.70	9,315.00	
3.7.0.0 - Pasajes	32,000.00	0.00	32,000.00	0.00	18,977.00	18,727.00	18,727.00	13,023.00	13,273.00	0.00	
3.9.0.0 - Otros se	1,600.00	10,890.00	12,490.00	0.00	10,890.00	10,890.00	10,890.00	1,600.00	1,600.00	0.00	
Total	Servicios no per	295,300.00	-22,440.00	272,860.00	51,671.81	75,912.05	59,140.10	47,475.10	145,276.14	213,719.90	11,665.00
4.0.0.0 - Bienes de uso											
4.3.0.0 - Maquin:	2,000.00	0.00	2,000.00	0.00	252.89	252.89	252.89	1,747.11	1,747.11	0.00	
Total	Bienes de uso	2,000.00	0.00	2,000.00	0.00	252.89	252.89	252.89	1,747.11	1,747.11	0.00
5.0.0.0 - Transferencias											
5.1.0.0 - Transfe	50,000.00	0.00	50,000.00	0.00	20,000.00	20,000.00	0.00	30,000.00	30,000.00	20,000.00	
Total	Transferencias	50,000.00	0.00	50,000.00	0.00	20,000.00	20,000.00	0.00	30,000.00	30,000.00	20,000.00
Total	110 - Tesoro Mu	1,977,627.00	-20,000.00	1,957,627.00	53,103.12	943,889.71	917,522.78	691,210.23	960,634.17	1,040,104.22	226,312.55

132 - De origen provincial

3.0.0.0 - Servicios no personales

3.4.0.0 - Servicic	0.00	20,000.00	20,000.00	19,800.00	0.00	0.00	0.00	200.00	20,000.00	0.00
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2.5.0.0 - Productos	8,972.00	-7,632.33	1,339.67	0.06	3.61	3.61	3.61	1,336.00	1,336.06	0.00	
2.7.0.0 - productos	387.00	-379.15	7.85	0.05	7.80	0.00	0.00	0.00	7.85	0.00	
2.9.0.0 - Otros bienes	17,048.00	-7,500.00	9,548.00	2,131.00	7,063.89	6,654.10	4,589.30	353.11	2,893.90	2,064.80	
Total	Bienes de consumo	59,755.00	-24,763.83	34,991.17	4,929.81	24,074.69	15,781.60	13,589.80	5,986.67	19,209.57	2,191.80
3.0.0.0 - Servicios no personales											
3.1.0.0 - Servicios	640.00	80.00	720.00	0.00	720.00	0.00	0.00	0.00	720.00	0.00	
3.2.0.0 - Alquileres	64,800.00	23,818.40	88,618.40	0.00	15,994.36	13,114.36	12,794.36	72,624.04	75,504.04	320.00	
3.3.0.0 - Mantenimiento	9,440.00	738.60	10,178.60	0.00	7,385.00	2,550.00	1,440.00	2,793.60	7,628.60	1,110.00	
3.4.0.0 - Servicios	45,600.00	-19,180.85	26,419.15	15,010.00	12,671.05	12,320.00	9,400.00	-1,261.90	14,099.15	2,920.00	
3.5.0.0 - Servicios	74,080.00	17,737.29	91,817.29	400.00	88,959.72	70,471.33	68,671.33	2,457.57	21,345.96	1,800.00	
3.6.0.0 - Publicidad	7,600.00	-1,904.00	5,696.00	0.00	5,049.00	0.00	0.00	647.00	5,696.00	0.00	
3.7.0.0 - Pasajes	4,148.00	4,084.00	8,232.00	0.00	8,777.21	8,777.21	8,537.21	-545.21	-545.21	240.00	
3.8.0.0 - Impuestos	2,880.00	1,504.00	4,384.00	0.00	4,384.00	3,000.00	3,000.00	0.00	1,384.00	0.00	
3.9.0.0 - Otros servicios	532,760.00	8,637.79	541,397.79	14,360.18	524,964.61	179,560.94	132,055.73	2,073.00	361,836.85	47,505.21	
Total	Servicios no personales	741,948.00	35,515.23	777,463.23	29,770.18	668,904.95	289,793.84	235,898.63	78,788.10	487,669.39	53,895.21
4.0.0.0 - Bienes de uso											
4.3.0.0 - Maquinaria	4,300.00	0.00	4,300.00	676.33	1,302.38	936.12	349.04	2,321.29	3,363.88	587.08	
Total	Bienes de uso	4,300.00	0.00	4,300.00	676.33	1,302.38	936.12	349.04	2,321.29	3,363.88	587.08
5.0.0.0 - Transferencias											
5.1.0.0 - Transferencias	46,000.00	0.00	46,000.00	10,000.00	36,000.00	36,000.00	0.00	0.00	10,000.00	36,000.00	
Total	Transferencias	46,000.00	0.00	46,000.00	10,000.00	36,000.00	36,000.00	0.00	0.00	10,000.00	36,000.00
7.0.0.0 - Servicio de la deuda y disminución de otros pasivos											
7.6.0.0 - Disminución	0.00	0.00	0.00	0.00	306.74	306.74	0.00	-306.74	-306.74	306.74	

Total	Servicio de la de	0.00	0.00	0.00	0.00	306.74	306.74	0.00	-306.74	-306.74	306.74
Total	110 - Tesoro Mu	8,310,253.00	10,751.40	8,321,004.40	45,376.32	5,243,124.58	4,855,354.12	3,737,021.93	3,032,503.50	3,465,650.28	1,118,332.19
132 - De origen provincial											
1.0.0.0 - Gastos en personal											
1.2.0.0 - Persona	458,819.00	0.00	458,819.00	0.00	0.00	0.00	0.00	458,819.00	458,819.00	0.00	
Total	Gastos en perso	458,819.00	0.00	458,819.00	0.00	0.00	0.00	0.00	458,819.00	458,819.00	0.00
2.0.0.0 - Bienes de consumo											
2.1.0.0 - Product	0.00	0.00	0.00	0.00	952.00	0.00	0.00	-952.00	0.00	0.00	
2.3.0.0 - Product	0.00	0.00	0.00	0.00	1,753.61	1,753.61	1,753.61	-1,753.61	-1,753.61	0.00	
2.4.0.0 - Product	0.00	0.00	0.00	0.00	41.60	0.00	0.00	-41.60	0.00	0.00	
2.5.0.0 - Product	0.00	0.00	0.00	0.00	372.74	288.74	288.74	-372.74	-288.74	0.00	
2.7.0.0 - product	0.00	0.00	0.00	0.00	10.00	0.00	0.00	-10.00	0.00	0.00	
2.9.0.0 - Otros bi	0.00	0.00	0.00	0.00	1,047.96	1,038.04	1,038.04	-1,047.96	-1,038.04	0.00	
Total	Bienes de consu	0.00	0.00	0.00	0.00	4,177.91	3,080.39	3,080.39	-4,177.91	-3,080.39	0.00
3.0.0.0 - Servicios no personales											
3.4.0.0 - Servicic	0.00	0.00	0.00	25,000.00	69,800.00	69,300.00	56,700.00	-94,800.00	-69,300.00	12,600.00	
3.5.0.0 - Servicic	0.00	0.00	0.00	0.00	9,142.00	9,142.00	9,142.00	-9,142.00	-9,142.00	0.00	
Total	Servicios no per	0.00	0.00	0.00	25,000.00	78,942.00	78,442.00	65,842.00	-103,942.00	-78,442.00	12,600.00
4.0.0.0 - Bienes de uso											
4.3.0.0 - Maquin	0.00	0.00	0.00	0.00	20,450.00	20,450.00	20,450.00	-20,450.00	-20,450.00	0.00	
Total	Bienes de uso	0.00	0.00	0.00	0.00	20,450.00	20,450.00	20,450.00	-20,450.00	-20,450.00	0.00
Total	132 - De origen	458,819.00	0.00	458,819.00	25,000.00	103,569.91	101,972.39	89,372.39	330,249.09	356,846.61	12,600.00

Total	Coordinación, A	8,769,072.00	10,751.40	8,779,823.40	70,376.32	5,346,694.49	4,957,326.51	3,826,394.32	3,362,752.59	3,822,496.89	1,130,932.19
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Apertura Progr 16.00.00 - Gestión y Producción Cultural

16.02.00 - Bibliotecas

110 - Tesoro Municipal

1.0.0.0 - Gastos en personal

1.1.0.0 - Persona	2,275,991.00	0.00	2,275,991.00	0.00	1,314,375.24	1,314,375.24	1,010,824.83	961,615.76	961,615.76	303,550.41	
1.3.0.0 - Servicic	79,798.00	0.00	79,798.00	0.00	52,069.08	52,069.08	45,673.76	27,728.92	27,728.92	6,395.32	
1.4.0.0 - Asignac	43,697.00	0.00	43,697.00	0.00	29,342.00	29,342.00	25,778.00	14,355.00	14,355.00	3,564.00	
1.6.0.0 - Benefici	7,000.00	0.00	7,000.00	0.00	1,478.76	1,478.76	1,478.76	5,521.24	5,521.24	0.00	
Total	Gastos en perso	2,406,486.00	0.00	2,406,486.00	0.00	1,397,265.08	1,397,265.08	1,083,755.35	1,009,220.92	1,009,220.92	313,509.73

2.0.0.0 - Bienes de consumo

2.1.0.0 - Product	700.00	-700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2.2.0.0 - Textiles	1,380.00	-1,380.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2.3.0.0 - Product	6,925.00	-5,300.00	1,625.00	0.00	990.00	0.00	0.00	635.00	1,625.00	0.00	
2.4.0.0 - Product	1,270.00	-1,270.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2.5.0.0 - Product	4,116.00	-4,116.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2.6.0.0 - Product	1,265.00	-1,265.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2.7.0.0 - product	1,466.00	-1,466.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2.8.0.0 - Mineral	80.00	-80.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2.9.0.0 - Otros bi	9,229.00	-8,862.40	366.60	62.31	304.29	304.29	304.29	0.00	62.31	0.00	
Total	Bienes de consu	26,431.00	-24,439.40	1,991.60	62.31	1,294.29	304.29	304.29	635.00	1,687.31	0.00

3.0.0.0 - Servicios no personales

3.2.0.0 - Alquiler	9,700.00	-9,100.00	600.00	0.00	0.00	0.00	0.00	600.00	600.00	0.00
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3.3.0.0 - Manteni	12,400.00	-4,394.00	8,006.00	0.00	8,006.00	3,352.00	814.00	0.00	4,654.00	2,538.00	
3.4.0.0 - Servicic	500.00	-500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3.5.0.0 - Servicic	1,650.00	8,850.00	10,500.00	0.00	425.59	0.00	0.00	10,074.41	10,500.00	0.00	
3.6.0.0 - Publicid	100.00	0.00	100.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	
3.7.0.0 - Pasajes	1,692.00	-1,222.00	470.00	0.00	586.30	586.30	479.30	-116.30	-116.30	107.00	
3.9.0.0 - Otros se	3,100.00	-3,000.00	100.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	
Total	Servicios no per	29,142.00	-9,366.00	19,776.00	0.00	9,017.89	3,938.30	1,293.30	10,758.11	15,837.70	2,645.00
4.0.0.0 - Bienes de uso											
4.3.0.0 - Maquin:	3,500.00	23,054.00	26,554.00	18,730.00	5,037.68	660.68	660.68	2,786.32	25,893.32	0.00	
4.5.0.0 - Libros,1	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00	
Total	Bienes de uso	5,500.00	23,054.00	28,554.00	18,730.00	5,037.68	660.68	660.68	4,786.32	27,893.32	0.00
Total	110 - Tesoro Mu	2,467,559.00	-10,751.40	2,456,807.60	18,792.31	1,412,614.94	1,402,168.35	1,086,013.62	1,025,400.35	1,054,639.25	316,154.73
Total	Bibliotecas	2,467,559.00	-10,751.40	2,456,807.60	18,792.31	1,412,614.94	1,402,168.35	1,086,013.62	1,025,400.35	1,054,639.25	316,154.73
Total	Gestión y Produ	11,236,631.00	0.00	11,236,631.00	89,168.63	6,759,309.43	6,359,494.86	4,912,407.94	4,388,152.94	4,877,136.14	1,447,086.92
Total	Subsecretaría d	11,236,631.00	0.00	11,236,631.00	89,168.63	6,759,309.43	6,359,494.86	4,912,407.94	4,388,152.94	4,877,136.14	1,447,086.92

Jurisdicción: 1110103000 - Secretaría de Gobierno

Apertura Progr 01.00.00 - Conducción y Administración

01.01.00 - Coordinación y Administración

110 - Tesoro Municipal

1.0.0.0 - Gastos en personal

1.1.0.0 - Persona	4,943,392.00	0.00	4,943,392.00	0.00	2,804,093.79	2,804,093.79	2,145,936.78	2,139,298.21	2,139,298.21	658,157.01	
1.3.0.0 - Servicio	504,013.00	0.00	504,013.00	0.00	317,569.40	317,569.40	267,396.92	186,443.60	186,443.60	50,172.48	
1.4.0.0 - Asignac	74,327.00	0.00	74,327.00	0.00	43,028.00	43,028.00	38,254.00	31,299.00	31,299.00	4,774.00	
1.5.0.0 - Asistenc	15,422.00	0.00	15,422.00	0.00	2,520.00	2,520.00	2,340.00	12,902.00	12,902.00	180.00	
1.6.0.0 - Benefici	295,500.00	0.00	295,500.00	0.00	156,660.30	156,660.30	156,660.30	138,839.70	138,839.70	0.00	
Total	Gastos en perso	5,832,654.00	0.00	5,832,654.00	0.00	3,323,871.49	3,323,871.49	2,610,588.00	2,508,782.51	2,508,782.51	713,283.49

2.0.0.0 - Bienes de consumo

2.1.0.0 - Product	13,160.00	0.00	13,160.00	0.00	0.00	0.00	0.00	13,160.00	13,160.00	0.00	
2.2.0.0 - Textiles	4,220.00	0.00	4,220.00	2,760.00	50,270.00	50,270.00	50,270.00	-48,810.00	-46,050.00	0.00	
2.3.0.0 - Product	23,080.00	0.00	23,080.00	3,869.99	7,466.51	7,466.51	5,881.08	11,743.50	15,613.49	1,585.43	
2.4.0.0 - Product	400.00	0.00	400.00	0.00	0.00	0.00	0.00	400.00	400.00	0.00	
2.5.0.0 - Product	19,920.00	-1,400.00	18,520.00	671.19	287.85	287.85	287.85	17,560.96	18,232.15	0.00	
2.6.0.0 - Product	0.00	0.00	0.00	66.62	289.19	289.19	289.19	-355.81	-289.19	0.00	
2.7.0.0 - product	800.00	0.00	800.00	0.00	612.38	210.78	210.78	187.62	589.22	0.00	
2.9.0.0 - Otros bi	46,700.00	0.00	46,700.00	8,028.17	33,539.09	31,165.11	28,596.93	5,132.74	15,534.89	2,568.18	
Total	Bienes de consu	108,280.00	-1,400.00	106,880.00	15,395.97	92,465.02	89,689.44	85,535.83	-980.99	17,190.56	4,153.61

3.0.0.0 - Servicios no personales

3.1.0.0 - Servicio	960,000.00	-382,000.00	578,000.00	0.00	731,189.88	551,698.77	526,064.97	-153,189.88	26,301.23	25,633.80
3.2.0.0 - Alquiler	0.00	49,170.40	49,170.40	23,874.87	24,118.48	13,554.01	12,657.81	1,177.05	35,616.39	896.20
3.3.0.0 - Manteni	4,988,800.00	298,500.00	5,287,300.00	162,760.00	4,360,802.99	1,755,886.99	1,557,231.99	763,737.01	3,531,413.01	198,655.00
3.4.0.0 - Servicio	15,000.00	-11,900.00	3,100.00	0.00	2,310.40	2,310.40	2,310.40	789.60	789.60	0.00
3.5.0.0 - Servicio	15,500.00	-1,570.40	13,929.60	760.00	12,100.40	10,918.40	9,678.40	1,069.20	3,011.20	1,240.00
3.6.0.0 - Publicid	1,500.00	-800.00	700.00	0.00	0.00	0.00	0.00	700.00	700.00	0.00

3.7.0.0 - Pasajes	20,958.00	-14,500.00	6,458.00	0.00	12,197.36	12,197.36	10,349.36	-5,739.36	-5,739.36	1,848.00	
3.9.0.0 - Otros se	900,000.00	201,380.00	1,101,380.00	1,107.15	990,442.86	860,321.43	860,321.43	109,829.99	241,058.57	0.00	
Total	Servicios no per	6,901,758.00	138,280.00	7,040,038.00	188,502.02	6,133,162.37	3,206,887.36	2,978,614.36	718,373.61	3,833,150.64	228,273.00
4.0.0.0 - Bienes de uso											
4.3.0.0 - Maquin:	436,000.00	64,500.00	500,500.00	7,533.20	57,527.82	41,789.82	41,789.82	435,438.98	458,710.18	0.00	
4.5.0.0 - Libros, 1	300.00	0.00	300.00	0.00	0.00	0.00	0.00	300.00	300.00	0.00	
Total	Bienes de uso	436,300.00	64,500.00	500,800.00	7,533.20	57,527.82	41,789.82	41,789.82	435,738.98	459,010.18	0.00
5.0.0.0 - Transferencias											
5.1.0.0 - Transfe	125,000.00	0.00	125,000.00	0.00	140,220.08	69,520.88	57,737.68	-15,220.08	55,479.12	11,783.20	
Total	Transferencias	125,000.00	0.00	125,000.00	0.00	140,220.08	69,520.88	57,737.68	-15,220.08	55,479.12	11,783.20
6.0.0.0 - Activos financieros											
6.2.0.0 - Préstam	400,000.00	0.00	400,000.00	0.00	258,314.19	258,314.19	205,577.57	141,685.81	141,685.81	52,736.62	
Total	Activos financie	400,000.00	0.00	400,000.00	0.00	258,314.19	258,314.19	205,577.57	141,685.81	141,685.81	52,736.62
Total	110 - Tesoro Mu	13,803,992.00	201,380.00	14,005,372.00	211,431.19	10,005,560.97	6,990,073.18	5,979,843.26	3,788,379.84	7,015,298.82	1,010,229.92
132 - De origen provincial											
3.0.0.0 - Servicios no personales											
3.9.0.0 - Otros se	0.00	14,500.00	14,500.00	0.00	0.00	0.00	0.00	14,500.00	14,500.00	0.00	
Total	Servicios no per	0.00	14,500.00	14,500.00	0.00	0.00	0.00	0.00	14,500.00	14,500.00	0.00
4.0.0.0 - Bienes de uso											
4.3.0.0 - Maquin:	3,780,000.00	0.00	3,780,000.00	0.00	4,517,994.80	0.00	0.00	-737,994.80	3,780,000.00	0.00	
Total	Bienes de uso	3,780,000.00	0.00	3,780,000.00	0.00	4,517,994.80	0.00	0.00	-737,994.80	3,780,000.00	0.00
Total	132 - De origen	3,780,000.00	14,500.00	3,794,500.00	0.00	4,517,994.80	0.00	0.00	-723,494.80	3,794,500.00	0.00

Total	Coordinación y	17,583,992.00	215,880.00	17,799,872.00	211,431.19	14,523,555.77	6,990,073.18	5,979,843.26	3,064,885.04	10,809,798.82	1,010,229.92
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Apertura Progr 01.00.00 - Conducción y Administración

01.02.00 - Delegaciones

110 - Tesoro Municipal

1.0.0.0 - Gastos en personal

1.1.0.0 - Persona	5,553,505.00	0.00	5,553,505.00	0.00	3,077,304.37	3,077,304.37	2,362,987.32	2,476,200.63	2,476,200.63	714,317.05
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1.2.0.0 - Persona	39,558.00	0.00	39,558.00	0.00	13,443.52	13,443.52	9,490.36	26,114.48	26,114.48	3,953.16
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1.3.0.0 - Servicio	347,593.00	0.00	347,593.00	0.00	298,818.78	298,818.78	245,582.78	48,774.22	48,774.22	53,236.00
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1.4.0.0 - Asignac	90,821.00	0.00	90,821.00	0.00	52,684.00	52,684.00	47,662.00	38,137.00	38,137.00	5,022.00
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1.6.0.0 - Benefici	7,500.00	0.00	7,500.00	0.00	1,380.24	1,380.24	1,380.24	6,119.76	6,119.76	0.00
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Total	Gastos en perso	6,038,977.00	0.00	6,038,977.00	0.00	3,443,630.91	3,443,630.91	2,667,102.70	2,595,346.09	2,595,346.09	776,528.21
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2.0.0.0 - Bienes de consumo

2.2.0.0 - Textiles	34,071.00	0.00	34,071.00	7,176.45	15,542.40	1,767.91	0.00	11,352.15	32,303.09	1,767.91
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2.3.0.0 - Product	21,000.00	0.00	21,000.00	2,006.56	0.00	0.00	0.00	18,993.44	21,000.00	0.00
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2.4.0.0 - Product	30,310.00	0.00	30,310.00	402.00	1,144.00	0.00	0.00	28,764.00	30,310.00	0.00
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2.5.0.0 - Product	26,500.00	30,100.00	56,600.00	29,401.76	20,057.74	20,057.74	13,092.50	7,140.50	36,542.26	6,965.24
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2.6.0.0 - Product	14,000.00	0.00	14,000.00	2,211.00	8,439.00	320.00	0.00	3,350.00	13,680.00	320.00
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2.7.0.0 - product	15,650.00	-100.00	15,550.00	1,969.41	9,384.79	9,384.79	4,670.00	4,195.80	6,165.21	4,714.79
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2.8.0.0 - Mineral	0.00	0.00	0.00	157,500.00	0.00	0.00	0.00	-157,500.00	0.00	0.00
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2.9.0.0 - Otros bi	35,600.00	0.00	35,600.00	6,781.66	46,793.43	43,770.74	43,770.74	-17,975.09	-8,170.74	0.00
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Total	Bienes de consu	177,131.00	30,000.00	207,131.00	207,448.84	101,361.36	75,301.18	61,533.24	-101,679.20	131,829.82	13,767.94
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3.0.0.0 - Servicios no personales

3.1.0.0 - Servicio	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	0.00
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3.2.0.0 - Alquiler	200,000.00	-200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3.3.0.0 - Manteni	73,000.00	1,000.00	74,000.00	4,877.00	45,456.40	18,387.40	17,917.40	23,666.60	55,612.60	470.00	
3.4.0.0 - Servicic	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00	
3.5.0.0 - Servicic	8,500.00	200,000.00	208,500.00	22,190.00	231,486.00	29,462.13	13,341.48	-45,176.00	179,037.87	16,120.65	
3.7.0.0 - Pasajes	47,870.00	-31,000.00	16,870.00	0.00	10,624.40	10,624.40	8,544.25	6,245.60	6,245.60	2,080.15	
3.9.0.0 - Otros se	50,000.00	0.00	50,000.00	1,833.00	24,056.00	7,440.00	5,115.00	24,111.00	42,560.00	2,325.00	
Total	Servicios no per	395,370.00	-30,000.00	365,370.00	28,900.00	311,622.80	65,913.93	44,918.13	24,847.20	299,456.07	20,995.80
4.0.0.0 - Bienes de uso											
4.3.0.0 - Maquin:	10,000.00	0.00	10,000.00	191.00	2,275.20	2,275.20	455.20	7,533.80	7,724.80	1,820.00	
4.5.0.0 - Libros, 1	200.00	0.00	200.00	0.00	0.00	0.00	0.00	200.00	200.00	0.00	
Total	Bienes de uso	10,200.00	0.00	10,200.00	191.00	2,275.20	2,275.20	455.20	7,733.80	7,924.80	1,820.00
Total	110 - Tesoro Mu	6,621,678.00	0.00	6,621,678.00	236,539.84	3,858,890.27	3,587,121.22	2,774,009.27	2,526,247.89	3,034,556.78	813,111.95
Total	Delegaciones	6,621,678.00	0.00	6,621,678.00	236,539.84	3,858,890.27	3,587,121.22	2,774,009.27	2,526,247.89	3,034,556.78	813,111.95
Total	Conducción y A	24,205,670.00	215,880.00	24,421,550.00	447,971.03	18,382,446.04	10,577,194.40	8,753,852.53	5,591,132.93	13,844,355.60	1,823,341.87

Apertura Programática:17.00.00 - Transporte y Tránsito

110 - Tesoro Municipal

1.0.0.0 - Gastos en personal

1.1.0.0 - Persona	10,237,321.00	0.00	10,237,321.00	0.00	6,015,797.53	6,015,797.53	4,630,241.71	4,221,523.47	4,221,523.47	1,385,555.82	
1.3.0.0 - Servicic	305,974.00	0.00	305,974.00	0.00	682,512.01	682,512.01	594,084.05	-376,538.01	-376,538.01	88,427.96	
1.4.0.0 - Asignac	235,334.00	0.00	235,334.00	0.00	128,843.00	128,843.00	114,107.00	106,491.00	106,491.00	14,736.00	

1.6.0.0 - Benefici	9,500.00	0.00	9,500.00	0.00	4,852.57	4,852.57	4,852.57	4,647.43	4,647.43	0.00	
Total	Gastos en perso	10,788,129.00	0.00	10,788,129.00	0.00	6,832,005.11	6,832,005.11	5,343,285.33	3,956,123.89	3,956,123.89	1,488,719.78
2.0.0.0 - Bienes de consumo											
2.2.0.0 - Textiles	60,000.00	22,000.00	82,000.00	30,948.00	45,535.10	1,919.90	0.00	5,516.90	80,080.10	1,919.90	
2.3.0.0 - Product	35,000.00	1,000.00	36,000.00	9,617.91	25,040.69	14,639.74	5,663.74	1,341.40	21,360.26	8,976.00	
2.4.0.0 - Product	15,000.00	0.00	15,000.00	8,976.00	0.00	0.00	0.00	6,024.00	15,000.00	0.00	
2.5.0.0 - Product	25,430.00	-5,750.00	19,680.00	4,530.30	9,289.38	5,560.98	2,950.98	5,860.32	14,119.02	2,610.00	
2.7.0.0 - product	0.00	250.00	250.00	4.59	319.17	0.00	0.00	-73.76	250.00	0.00	
2.9.0.0 - Otros bi	33,130.00	200.00	33,330.00	6,676.49	27,202.62	19,278.73	12,731.63	-549.11	14,051.27	6,547.10	
Total	Bienes de consu	168,560.00	17,700.00	186,260.00	60,753.29	107,386.96	41,399.35	21,346.35	18,119.75	144,860.65	20,053.00
3.0.0.0 - Servicios no personales											
3.1.0.0 - Servicic	0.00	0.00	0.00	0.00	510.85	510.85	510.85	-510.85	-510.85	0.00	
3.2.0.0 - Alquiler	150,000.00	0.00	150,000.00	0.00	144,750.00	84,300.00	84,300.00	5,250.00	65,700.00	0.00	
3.3.0.0 - Manteni	29,000.00	-17,500.00	11,500.00	3,508.30	3,528.40	2,062.40	613.00	4,463.30	9,437.60	1,449.40	
3.5.0.0 - Servicic	750,000.00	0.00	750,000.00	441,000.00	0.00	0.00	0.00	309,000.00	750,000.00	0.00	
3.7.0.0 - Pasajes	17,423.00	-1,200.00	16,223.00	0.00	8,411.30	8,411.30	6,679.30	7,811.70	7,811.70	1,732.00	
3.8.0.0 - Impuest	0.00	300.00	300.00	0.00	145.50	0.00	0.00	154.50	300.00	0.00	
3.9.0.0 - Otros se	0.00	1,000.00	1,000.00	442.86	442.86	221.43	221.43	114.28	778.57	0.00	
Total	Servicios no per	946,423.00	-17,400.00	929,023.00	444,951.16	157,788.91	95,505.98	92,324.58	326,282.93	833,517.02	3,181.40
4.0.0.0 - Bienes de uso											
4.3.0.0 - Maquin:	8,000.00	-300.00	7,700.00	3,028.00	2,560.00	2,560.00	2,530.00	2,112.00	5,140.00	30.00	
Total	Bienes de uso	8,000.00	-300.00	7,700.00	3,028.00	2,560.00	2,560.00	2,530.00	2,112.00	5,140.00	30.00
Total	110 - Tesoro Mu	11,911,112.00	0.00	11,911,112.00	508,732.45	7,099,740.98	6,971,470.44	5,459,486.26	4,302,638.57	4,939,641.56	1,511,984.18

Total	Transporte y Tr	11,911,112.00	0.00	11,911,112.00	508,732.45	7,099,740.98	6,971,470.44	5,459,486.26	4,302,638.57	4,939,641.56	1,511,984.18
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Apertura Programática:18.00.00 - Inspección General

110 - Tesoro Municipal

1.0.0.0 - Gastos en personal

1.1.0.0 - Persona	3,516,083.00	0.00	3,516,083.00	0.00	2,664,861.61	2,664,861.61	2,049,937.82	851,221.39	851,221.39	614,923.79	
1.2.0.0 - Persona	62,263.00	0.00	62,263.00	0.00	89,161.56	89,161.56	68,241.72	-26,898.56	-26,898.56	20,919.84	
1.3.0.0 - Servicic	315,515.00	0.00	315,515.00	0.00	446,558.21	446,558.21	400,509.56	-131,043.21	-131,043.21	46,048.65	
1.4.0.0 - Asignac	92,606.00	0.00	92,606.00	0.00	53,158.00	53,158.00	47,398.00	39,448.00	39,448.00	5,760.00	
1.6.0.0 - Benefici	10,500.00	0.00	10,500.00	0.00	0.00	0.00	0.00	10,500.00	10,500.00	0.00	
Total	Gastos en perso	3,996,967.00	0.00	3,996,967.00	0.00	3,253,739.38	3,253,739.38	2,566,087.10	743,227.62	743,227.62	687,652.28

2.0.0.0 - Bienes de consumo

2.2.0.0 - Textiles	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00	
2.3.0.0 - Product	26,500.00	-1,000.00	25,500.00	813.65	2,878.20	1,230.05	1,230.05	21,808.15	24,269.95	0.00	
2.4.0.0 - Product	5,000.00	0.00	5,000.00	1,158.40	3,861.60	3,861.60	0.00	-20.00	1,138.40	3,861.60	
2.5.0.0 - Product	15,000.00	0.00	15,000.00	0.00	140.00	0.00	0.00	14,860.00	15,000.00	0.00	
2.9.0.0 - Otros bi	16,500.00	0.00	16,500.00	2,064.64	326.00	0.00	0.00	14,109.36	16,500.00	0.00	
Total	Bienes de consu	63,000.00	0.00	63,000.00	4,036.69	7,205.80	5,091.65	1,230.05	51,757.51	57,908.35	3,861.60

3.0.0.0 - Servicios no personales

3.2.0.0 - Alquiler	55,000.00	0.00	55,000.00	0.00	51,738.47	26,988.47	26,988.47	3,261.53	28,011.53	0.00
3.3.0.0 - Manteni	7,000.00	0.00	7,000.00	1,668.00	3,058.50	3,058.50	1,290.50	2,273.50	3,941.50	1,768.00
3.7.0.0 - Pasajes	18,049.00	-10,894.00	7,155.00	0.00	5,012.00	5,012.00	4,360.00	2,143.00	2,143.00	652.00

3.8.0.0 - Impuest	0.00	3,394.00	3,394.00	2,494.00	0.00	0.00	0.00	900.00	3,394.00	0.00	
Total	Servicios no per	80,049.00	-7,500.00	72,549.00	4,162.00	59,808.97	35,058.97	32,638.97	8,578.03	37,490.03	2,420.00

4.0.0.0 - Bienes de uso

4.3.0.0 - Maquin:	3,500.00	16,900.00	20,400.00	770.00	8,910.59	6,992.59	6,992.59	10,719.41	13,407.41	0.00	
Total	Bienes de uso	3,500.00	16,900.00	20,400.00	770.00	8,910.59	6,992.59	6,992.59	10,719.41	13,407.41	0.00

Total	110 - Tesoro Mu	4,143,516.00	9,400.00	4,152,916.00	8,968.69	3,329,664.74	3,300,882.59	2,606,948.71	814,282.57	852,033.41	693,933.88
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132 - De origen provincial

1.0.0.0 - Gastos en personal

1.1.0.0 - Persona	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	300,000.00	300,000.00	0.00	
Total	Gastos en perso	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	300,000.00	300,000.00	0.00

3.0.0.0 - Servicios no personales

3.3.0.0 - Manteni	0.00	0.00	0.00	0.00	18,200.00	0.00	0.00	-18,200.00	0.00	0.00	
Total	Servicios no per	0.00	0.00	0.00	0.00	18,200.00	0.00	0.00	-18,200.00	0.00	0.00

Total	132 - De origen	300,000.00	0.00	300,000.00	0.00	18,200.00	0.00	0.00	281,800.00	300,000.00	0.00
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Total	Inspección Gen	4,443,516.00	9,400.00	4,452,916.00	8,968.69	3,347,864.74	3,300,882.59	2,606,948.71	1,096,082.57	1,152,033.41	693,933.88
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Total	Secretaría de G	40,560,298.00	225,280.00	40,785,578.00	965,672.17	28,830,051.76	20,849,547.43	16,820,287.50	10,989,854.07	19,936,030.57	4,029,259.93
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Jurisdicción: 1110104000 - Secretaría de Obras y Planeamiento Urbano

Apertura Programática:01.00.00 - Coordinación y Administración

110 - Tesoro Municipal

1.0.0.0 - Gastos en personal

1.1.0.0 - Persona	5,056,283.00	0.00	5,056,283.00	0.00	2,695,468.69	2,695,468.69	2,069,818.31	2,360,814.31	2,360,814.31	625,650.38	
1.2.0.0 - Persona	162,328.00	0.00	162,328.00	0.00	98,598.33	98,598.33	80,316.78	63,729.67	63,729.67	18,281.55	
1.3.0.0 - Servicio	269,577.00	0.00	269,577.00	0.00	191,561.61	191,561.61	156,834.31	78,015.39	78,015.39	34,727.30	
1.4.0.0 - Asignac	59,976.00	0.00	59,976.00	0.00	34,952.00	34,952.00	31,558.00	25,024.00	25,024.00	3,394.00	
1.6.0.0 - Benefici	11,200.00	0.00	11,200.00	0.00	6,551.80	6,551.80	6,551.80	4,648.20	4,648.20	0.00	
Total	Gastos en perso	5,559,364.00	0.00	5,559,364.00	0.00	3,027,132.43	3,027,132.43	2,345,079.20	2,532,231.57	2,532,231.57	682,053.23

2.0.0.0 - Bienes de consumo

2.3.0.0 - Product	12,860.00	-790.00	12,070.00	8,902.80	1,212.20	0.00	0.00	1,955.00	12,070.00	0.00	
2.4.0.0 - Product	600.00	0.00	600.00	0.00	0.00	0.00	0.00	600.00	600.00	0.00	
2.5.0.0 - Product	15,150.00	0.00	15,150.00	0.00	0.00	0.00	0.00	15,150.00	15,150.00	0.00	
2.7.0.0 - product	1,350.00	0.00	1,350.00	0.00	0.00	0.00	0.00	1,350.00	1,350.00	0.00	
2.9.0.0 - Otros bi	35,735.00	0.00	35,735.00	4,040.90	18,001.03	11,179.09	5,635.69	13,693.07	24,555.91	5,543.40	
Total	Bienes de consu	65,695.00	-790.00	64,905.00	12,943.70	19,213.23	11,179.09	5,635.69	32,748.07	53,725.91	5,543.40

3.0.0.0 - Servicios no personales

3.3.0.0 - Manteni	47,000.00	1,100.00	48,100.00	720.00	38,214.00	7,444.00	7,204.00	9,166.00	40,656.00	240.00	
3.4.0.0 - Servicio	0.00	31,800.00	31,800.00	0.00	12,000.00	12,000.00	12,000.00	19,800.00	19,800.00	0.00	
3.5.0.0 - Servicio	3,400.00	0.00	3,400.00	0.00	0.00	0.00	0.00	3,400.00	3,400.00	0.00	
3.6.0.0 - Publicid	40,000.00	-4,400.00	35,600.00	2,099.04	18,834.08	10,687.20	5,548.56	14,666.88	24,912.80	5,138.64	
3.7.0.0 - Pasajes	151,080.00	-28,800.00	122,280.00	0.00	57,228.83	57,228.83	45,656.83	65,051.17	65,051.17	11,572.00	
Total	Servicios no per	241,480.00	-300.00	241,180.00	2,819.04	126,276.91	87,360.03	70,409.39	112,084.05	153,819.97	16,950.64

4.0.0.0 - Bienes de uso

4.1.0.0 - Bienes I	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	600,000.00	600,000.00	0.00
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4.3.0.0 - Maquin:	4,480.00	1,090.00	5,570.00	400.00	2,665.00	2,665.00	0.00	2,505.00	2,905.00	2,665.00	
Total	Bienes de uso	604,480.00	1,090.00	605,570.00	400.00	2,665.00	2,665.00	0.00	602,505.00	602,905.00	2,665.00
Total	110 - Tesoro Mu	6,471,019.00	0.00	6,471,019.00	16,162.74	3,175,287.57	3,128,336.55	2,421,124.28	3,279,568.69	3,342,682.45	707,212.27

131 - De origen municipal

3.0.0.0 - Servicios no personales											
3.3.0.0 - Manteni	0.00	0.00	0.00	0.00	92,775.34	28,287.67	28,287.67	-92,775.34	-28,287.67	0.00	
Total	Servicios no per	0.00	0.00	0.00	0.00	92,775.34	28,287.67	28,287.67	-92,775.34	-28,287.67	0.00
6.0.0.0 - Activos financieros											
6.2.0.0 - Préstam	356,000.00	0.00	356,000.00	0.00	0.00	0.00	0.00	356,000.00	356,000.00	0.00	
Total	Activos financie	356,000.00	0.00	356,000.00	0.00	0.00	0.00	0.00	356,000.00	356,000.00	0.00
Total	131 - De origen :	356,000.00	0.00	356,000.00	0.00	92,775.34	28,287.67	28,287.67	263,224.66	327,712.33	0.00

132 - De origen provincial

1.0.0.0 - Gastos en personal											
1.2.0.0 - Persona	22,115.00	0.00	22,115.00	0.00	0.00	0.00	0.00	22,115.00	22,115.00	0.00	
Total	Gastos en perso	22,115.00	0.00	22,115.00	0.00	0.00	0.00	0.00	22,115.00	22,115.00	0.00
3.0.0.0 - Servicios no personales											
3.4.0.0 - Servicic	120,000.00	0.00	120,000.00	0.00	36,000.00	36,000.00	36,000.00	84,000.00	84,000.00	0.00	
Total	Servicios no per	120,000.00	0.00	120,000.00	0.00	36,000.00	36,000.00	36,000.00	84,000.00	84,000.00	0.00
Total	132 - De origen :	142,115.00	0.00	142,115.00	0.00	36,000.00	36,000.00	36,000.00	106,115.00	106,115.00	0.00

133 - De origen nacional

3.0.0.0 - Servicios no personales

3.4.0.0 - Servicio	444,200.00	0.00	444,200.00	123,530.00	0.00	0.00	0.00	320,670.00	444,200.00	0.00	
Total	Servicios no per	444,200.00	0.00	444,200.00	123,530.00	0.00	0.00	0.00	320,670.00	444,200.00	0.00
4.0.0.0 - Bienes de uso											
4.3.0.0 - Maquin:	55,800.00	0.00	55,800.00	0.00	0.00	0.00	0.00	55,800.00	55,800.00	0.00	
Total	Bienes de uso	55,800.00	0.00	55,800.00	0.00	0.00	0.00	0.00	55,800.00	55,800.00	0.00
Total	133 - De origen :	500,000.00	0.00	500,000.00	123,530.00	0.00	0.00	0.00	376,470.00	500,000.00	0.00
Total	Coordinación y	7,469,134.00	0.00	7,469,134.00	139,692.74	3,304,062.91	3,192,624.22	2,485,411.95	4,025,378.35	4,276,509.78	707,212.27

Apertura Progr 19.00.00 - Obras Públicas

19.01.00 - Mantenimiento y Reparación de Edificios Municipales

110 - Tesoro Municipal

3.0.0.0 - Servicios no personales

3.3.0.0 - Manteni	0.00	42,000.00	42,000.00	41,680.00	0.00	0.00	0.00	320.00	42,000.00	0.00	
Total	Servicios no per	0.00	42,000.00	42,000.00	41,680.00	0.00	0.00	0.00	320.00	42,000.00	0.00

Total	110 - Tesoro Mu	0.00	42,000.00	42,000.00	41,680.00	0.00	0.00	0.00	320.00	42,000.00	0.00
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131 - De origen municipal

3.0.0.0 - Servicios no personales

3.3.0.0 - Manteni	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total	Servicios no per	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Total	131 - De origen :	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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Total	Mantenimiento	0.00	42,000.00	42,000.00	41,680.00	0.00	0.00	0.00	320.00	42,000.00	0.00
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Apertura Progr 19.00.00 - Obras Públicas
 19.51.00 - Trabajos Refacción Edificios Municipales

110 - Tesoro Municipal

4.0.0.0 - Bienes de uso

4.2.0.0 - Constru	0.00	81,500.00	81,500.00	0.00	0.00	0.00	0.00	81,500.00	81,500.00	0.00	
Total	Bienes de uso	0.00	81,500.00	81,500.00	0.00	0.00	0.00	0.00	81,500.00	81,500.00	0.00
Total	110 - Tesoro Mu	0.00	81,500.00	81,500.00	0.00	0.00	0.00	0.00	81,500.00	81,500.00	0.00

131 - De origen municipal

4.0.0.0 - Bienes de uso

4.2.0.0 - Constru	493,100.00	-9,600.00	483,500.00	21,913.46	375,723.64	375,723.64	375,723.64	85,862.90	107,776.36	0.00	
Total	Bienes de uso	493,100.00	-9,600.00	483,500.00	21,913.46	375,723.64	375,723.64	375,723.64	85,862.90	107,776.36	0.00
Total	131 - De origen :	493,100.00	-9,600.00	483,500.00	21,913.46	375,723.64	375,723.64	375,723.64	85,862.90	107,776.36	0.00

132 - De origen provincial

4.0.0.0 - Bienes de uso

4.2.0.0 - Constru	0.00	0.00	0.00	606,960.00	0.00	0.00	0.00	-606,960.00	0.00	0.00	
Total	Bienes de uso	0.00	0.00	0.00	606,960.00	0.00	0.00	0.00	-606,960.00	0.00	0.00
Total	132 - De origen :	0.00	0.00	0.00	606,960.00	0.00	0.00	0.00	-606,960.00	0.00	0.00

Total	Trabajos Refac	493,100.00	71,900.00	565,000.00	628,873.46	375,723.64	375,723.64	375,723.64	-439,597.10	189,276.36	0.00
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Apertura Progr 19.00.00 - Obras Públicas
 19.52.00 - Trabajos en Inmuebles no Municipales

131 - De origen municipal

4.0.0.0 - Bienes de uso

4.2.0.0 - Constru 30,000.00 0.00 30,000.00 0.00 9,750.00 826.08 826.08 20,250.00 29,173.92 0.00

Total Bienes de uso 30,000.00 0.00 30,000.00 0.00 9,750.00 826.08 826.08 20,250.00 29,173.92 0.00

Total 131 - De origen : 30,000.00 0.00 30,000.00 0.00 9,750.00 826.08 826.08 20,250.00 29,173.92 0.00

Total Trabajos en Inn 30,000.00 0.00 30,000.00 0.00 9,750.00 826.08 826.08 20,250.00 29,173.92 0.00

Apertura Progr 19.00.00 - Obras Públicas

19.53.00 - Recuperación Casa del Puente

131 - De origen municipal

4.0.0.0 - Bienes de uso

4.2.0.0 - Constru 75,564.00 0.00 75,564.00 0.00 75,562.28 0.00 0.00 1.72 75,564.00 0.00

Total Bienes de uso 75,564.00 0.00 75,564.00 0.00 75,562.28 0.00 0.00 1.72 75,564.00 0.00

Total 131 - De origen : 75,564.00 0.00 75,564.00 0.00 75,562.28 0.00 0.00 1.72 75,564.00 0.00

132 - De origen provincial

4.0.0.0 - Bienes de uso

4.2.0.0 - Constru 70,000.00 0.00 70,000.00 0.00 70,000.00 18,590.51 18,590.51 0.00 51,409.49 0.00

Total Bienes de uso 70,000.00 0.00 70,000.00 0.00 70,000.00 18,590.51 18,590.51 0.00 51,409.49 0.00

Total 132 - De origen : 70,000.00 0.00 70,000.00 0.00 70,000.00 18,590.51 18,590.51 0.00 51,409.49 0.00

133 - De origen nacional

4.0.0.0 - Bienes de uso

4.2.0.0 - Constru 415,600.00 0.00 415,600.00 0.00 0.00 0.00 0.00 415,600.00 415,600.00 0.00

Total Bienes de uso 415,600.00 0.00 415,600.00 0.00 0.00 0.00 0.00 415,600.00 415,600.00 0.00

Total	133 - De origen :	415,600.00	0.00	415,600.00	0.00	0.00	0.00	0.00	415,600.00	415,600.00	0.00
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Total	Recuperación C	561,164.00	0.00	561,164.00	0.00	145,562.28	18,590.51	18,590.51	415,601.72	542,573.49	0.00
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Apertura Progr 19.00.00 - Obras Públicas

19.60.00 - Infraestructura para Barrios del Programa Dignidad

131 - De origen municipal

4.0.0.0 - Bienes de uso

4.2.0.0 - Constru	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
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Total	Bienes de uso	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
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Total	131 - De origen :	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
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132 - De origen provincial

4.0.0.0 - Bienes de uso

4.2.0.0 - Constru	660,000.00	0.00	660,000.00	2,297,405.68	88,906.76	47,549.65	47,549.65	-1,726,312.44	612,450.35	0.00
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Total	Bienes de uso	660,000.00	0.00	660,000.00	2,297,405.68	88,906.76	47,549.65	47,549.65	-1,726,312.44	612,450.35	0.00
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Total	132 - De origen :	660,000.00	0.00	660,000.00	2,297,405.68	88,906.76	47,549.65	47,549.65	-1,726,312.44	612,450.35	0.00
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Total	Infraestructura	5,660,000.00	0.00	5,660,000.00	2,297,405.68	88,906.76	47,549.65	47,549.65	3,273,687.56	5,612,450.35	0.00
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Apertura Progr 19.00.00 - Obras Públicas

19.61.00 - Hogar de Tránsito para Familias Víctimas de la Violencia Familiar

131 - De origen municipal

4.0.0.0 - Bienes de uso

4.2.0.0 - Constru	152,000.00	0.00	152,000.00	0.00	60,681.41	60,681.41	60,681.41	91,318.59	91,318.59	0.00
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Total	Bienes de uso	152,000.00	0.00	152,000.00	0.00	60,681.41	60,681.41	60,681.41	91,318.59	91,318.59	0.00
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Total	131 - De origen :	152,000.00	0.00	152,000.00	0.00	60,681.41	60,681.41	60,681.41	91,318.59	91,318.59	0.00
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Total	Hogar de Tráns	152,000.00	0.00	152,000.00	0.00	60,681.41	60,681.41	60,681.41	91,318.59	91,318.59	0.00
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Apertura Progr 19.00.00 - Obras Públicas
 19.68.00 - C.I.Cs. Obras Complementarias

133 - De origen nacional

4.0.0.0 - Bienes de uso

4.2.0.0 - Constru	230,000.00	0.00	230,000.00	0.00	0.00	0.00	0.00	230,000.00	230,000.00	0.00
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Total	Bienes de uso	230,000.00	0.00	230,000.00	0.00	0.00	0.00	0.00	230,000.00	230,000.00	0.00
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Total	133 - De origen :	230,000.00	0.00	230,000.00	0.00	0.00	0.00	0.00	230,000.00	230,000.00	0.00
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Total	C.I.Cs. Obras C	230,000.00	0.00	230,000.00	0.00	0.00	0.00	0.00	230,000.00	230,000.00	0.00
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Apertura Progr 19.00.00 - Obras Públicas
 19.70.00 - Instituto Unzué

133 - De origen nacional

4.0.0.0 - Bienes de uso

4.2.0.0 - Constru	5,348,760.00	0.00	5,348,760.00	0.00	5,348,759.65	0.00	0.00	0.35	5,348,760.00	0.00
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Total	Bienes de uso	5,348,760.00	0.00	5,348,760.00	0.00	5,348,759.65	0.00	0.00	0.35	5,348,760.00	0.00
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Total	133 - De origen :	5,348,760.00	0.00	5,348,760.00	0.00	5,348,759.65	0.00	0.00	0.35	5,348,760.00	0.00
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Total	Instituto Unzué	5,348,760.00	0.00	5,348,760.00	0.00	5,348,759.65	0.00	0.00	0.35	5,348,760.00	0.00
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Apertura Progr 19.00.00 - Obras Públicas
 19.71.00 - Plan Federal de Vivienda

133 - De origen nacional

4.0.0.0 - Bienes de uso

4.2.0.0 - Constru	82,502,800.00	0.00	82,502,800.00	0.00	0.00	0.00	0.00	82,502,800.00	82,502,800.00	0.00		
Total	Bienes de uso	82,502,800.00	0.00	82,502,800.00	0.00	0.00	0.00	0.00	82,502,800.00	82,502,800.00	0.00	
Total	133 - De origen	82,502,800.00	0.00	82,502,800.00	0.00	0.00	0.00	0.00	82,502,800.00	82,502,800.00	0.00	
Total	Plan Federal de	82,502,800.00	0.00	82,502,800.00	0.00	0.00	0.00	0.00	82,502,800.00	82,502,800.00	0.00	

Apertura Progr 19.00.00 - Obras Públicas

19.72.00 - Programa Federal de Emergencia Habitacional

132 - De origen provincial

4.0.0.0 - Bienes de uso

4.2.0.0 - Constru	980,000.00	0.00	980,000.00	0.00	0.00	0.00	0.00	980,000.00	980,000.00	0.00		
Total	Bienes de uso	980,000.00	0.00	980,000.00	0.00	0.00	0.00	0.00	980,000.00	980,000.00	0.00	
Total	132 - De origen	980,000.00	0.00	980,000.00	0.00	0.00	0.00	0.00	980,000.00	980,000.00	0.00	

133 - De origen nacional

4.0.0.0 - Bienes de uso

4.2.0.0 - Constru	0.00	0.00	0.00	0.00	448,235.20	448,235.20	448,235.20	-448,235.20	-448,235.20	0.00		
Total	Bienes de uso	0.00	0.00	0.00	0.00	448,235.20	448,235.20	448,235.20	-448,235.20	-448,235.20	0.00	
Total	133 - De origen	0.00	0.00	0.00	0.00	448,235.20	448,235.20	448,235.20	-448,235.20	-448,235.20	0.00	
Total	Programa Fede	980,000.00	0.00	980,000.00	0.00	448,235.20	448,235.20	448,235.20	531,764.80	531,764.80	0.00	

Apertura Progr 19.00.00 - Obras Públicas

19.73.00 - Programa Autoconstrucción APAND

132 - De origen provincial

4.0.0.0 - Bienes de uso

4.2.0.0 - Constru	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00	
Total	Bienes de uso	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
Total	132 - De origen	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
Total	Programa Auto	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00

Apertura Progr 19.00.00 - Obras Públicas

19.74.00 - Construcción Centro de Recep.de Menores en Conflicto con la Ley

132 - De origen provincial

4.0.0.0 - Bienes de uso

4.2.0.0 - Constru	0.00	0.00	0.00	0.00	282,255.89	0.00	0.00	0.00	-282,255.89	0.00	0.00	
Total	Bienes de uso	0.00	0.00	0.00	0.00	282,255.89	0.00	0.00	0.00	-282,255.89	0.00	0.00
Total	132 - De origen	0.00	0.00	0.00	0.00	282,255.89	0.00	0.00	0.00	-282,255.89	0.00	0.00
Total	Construcción C	0.00	0.00	0.00	0.00	282,255.89	0.00	0.00	0.00	-282,255.89	0.00	0.00

Apertura Progr 19.00.00 - Obras Públicas

19.75.00 - Obras Redes de Gas

131 - De origen municipal

4.0.0.0 - Bienes de uso

4.2.0.0 - Constru	549,336.00	9,600.00	558,936.00	8,999.00	520,848.70	497,869.68	497,869.68	29,088.30	61,066.32	0.00	
Total	Bienes de uso	549,336.00	9,600.00	558,936.00	8,999.00	520,848.70	497,869.68	497,869.68	29,088.30	61,066.32	0.00

Total	131 - De origen	549,336.00	9,600.00	558,936.00	8,999.00	520,848.70	497,869.68	497,869.68	29,088.30	61,066.32	0.00
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Total	Obras Redes de	549,336.00	9,600.00	558,936.00	8,999.00	520,848.70	497,869.68	497,869.68	29,088.30	61,066.32	0.00
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Apertura Progr 19.00.00 - Obras Públicas

19.78.00 - Rampas para Discapacitados

110 - Tesoro Municipal

4.0.0.0 - Bienes de uso

4.2.0.0 - Constru	0.00	38,000.00	38,000.00	0.00	37,652.48	0.00	0.00	347.52	38,000.00	0.00
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Total	Bienes de uso	0.00	38,000.00	38,000.00	0.00	37,652.48	0.00	0.00	347.52	38,000.00	0.00
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Total	110 - Tesoro Mu	0.00	38,000.00	38,000.00	0.00	37,652.48	0.00	0.00	347.52	38,000.00	0.00
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Total	Rampas para D	0.00	38,000.00	38,000.00	0.00	37,652.48	0.00	0.00	347.52	38,000.00	0.00
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Apertura Progr 19.00.00 - Obras Públicas

19.80.00 - Obras de Defensa Sector Costero

133 - De origen nacional

4.0.0.0 - Bienes de uso

4.2.0.0 - Constru	61,876,288.00	0.00	61,876,288.00	17,520,166.70	16,262,443.34	2,390,644.59	2,390,644.59	28,093,677.96	59,485,643.41	0.00
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Total	Bienes de uso	61,876,288.00	0.00	61,876,288.00	17,520,166.70	16,262,443.34	2,390,644.59	2,390,644.59	28,093,677.96	59,485,643.41	0.00
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Total	133 - De origen	61,876,288.00	0.00	61,876,288.00	17,520,166.70	16,262,443.34	2,390,644.59	2,390,644.59	28,093,677.96	59,485,643.41	0.00
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Total	Obras de Defen:	61,876,288.00	0.00	61,876,288.00	17,520,166.70	16,262,443.34	2,390,644.59	2,390,644.59	28,093,677.96	59,485,643.41	0.00
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Total	Obras Públicas	158,393,448.00	161,500.00	158,554,948.00	20,497,124.84	23,580,819.35	3,840,120.76	3,840,120.76	114,477,003.81	154,714,827.24	0.00
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Total	Secretaría de O	165,862,582.00	161,500.00	166,024,082.00	20,636,817.58	26,884,882.26	7,032,744.98	6,325,532.71	118,502,382.16	158,991,337.02	707,212.27
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Jurisdicción: 1110105000 - Secretaría de Economía y Hacienda

Apertura Programática:01.00.00 - Coordinación y Administración

110 - Tesoro Municipal

1.0.0.0 - Gastos en personal

1.1.0.0 - Persona	9,117,188.00	0.00	9,117,188.00	0.00	5,031,618.45	5,031,618.45	3,857,907.25	4,085,569.55	4,085,569.55	1,173,711.20	
1.2.0.0 - Persona	0.00	0.00	0.00	0.00	4,511.80	4,511.80	2,645.24	-4,511.80	-4,511.80	1,866.56	
1.3.0.0 - Servicio	517,810.00	0.00	517,810.00	0.00	305,878.23	305,878.23	259,772.49	211,931.77	211,931.77	46,105.74	
1.4.0.0 - Asignac	111,812.00	0.00	111,812.00	0.00	68,896.00	68,896.00	60,774.00	42,916.00	42,916.00	8,122.00	
1.5.0.0 - Asistenc	0.00	0.00	0.00	0.00	11,188.22	11,188.22	10,013.95	-11,188.22	-11,188.22	1,174.27	
1.6.0.0 - Benefici	1,500.00	0.00	1,500.00	0.00	302.90	302.90	302.90	1,197.10	1,197.10	0.00	
Total	Gastos en perso	9,748,310.00	0.00	9,748,310.00	0.00	5,422,395.60	5,422,395.60	4,191,415.83	4,325,914.40	4,325,914.40	1,230,979.77

2.0.0.0 - Bienes de consumo

2.1.0.0 - Product	350.00	105.00	455.00	0.00	111.00	111.00	0.00	344.00	344.00	111.00	
2.2.0.0 - Textiles	2,333.00	0.00	2,333.00	411.67	1,445.50	892.50	696.50	475.83	1,440.50	196.00	
2.3.0.0 - Product	382,164.00	-518.00	381,646.00	8,019.37	30,235.28	23,710.08	13,708.02	343,391.35	357,935.92	10,002.06	
2.4.0.0 - Product	2,000.00	0.00	2,000.00	422.96	1,523.04	1,523.04	1,523.04	54.00	476.96	0.00	
2.5.0.0 - Product	1,001,892.00	0.00	1,001,892.00	344,804.15	501,333.76	357,594.09	304,330.42	155,754.09	644,297.91	53,263.67	
2.6.0.0 - Product	10,000.00	-1,919.00	8,081.00	0.00	0.00	0.00	0.00	8,081.00	8,081.00	0.00	
2.7.0.0 - product	15,580.00	-105.00	15,475.00	0.00	489.14	200.00	0.00	14,985.86	15,275.00	200.00	
2.9.0.0 - Otros bi	763,303.00	-5,654.56	757,648.44	94,290.80	311,531.58	177,885.31	155,828.81	351,826.06	579,763.13	22,056.50	
Total	Bienes de consu	2,177,622.00	-8,091.56	2,169,530.44	447,948.95	846,669.30	561,916.02	476,086.79	874,912.19	1,607,614.42	85,829.23

3.0.0.0 - Servicios no personales

3.1.0.0 - Servicios no personales	2,063,440.00	-6,680.00	2,056,760.00	277,837.60	1,456,596.32	848,700.38	677,190.02	322,326.08	1,208,059.62	171,510.36
3.2.0.0 - Alquiler	713,070.00	-29,500.00	683,570.00	0.00	447,002.22	319,643.41	319,643.41	236,567.78	363,926.59	0.00
3.3.0.0 - Mantenimiento	3,005,720.00	-500.00	3,005,220.00	5,318.40	1,657,154.48	1,083,302.46	417,831.89	1,342,747.12	1,921,917.54	665,470.57
3.4.0.0 - Servicios no personales	494,500.00	0.00	494,500.00	9,900.00	379,459.00	234,180.24	215,804.24	105,141.00	260,319.76	18,376.00
3.5.0.0 - Servicios no personales	2,691,600.00	28,532.56	2,720,132.56	286,041.47	1,583,837.69	1,285,100.61	1,230,779.87	850,253.40	1,435,031.95	54,320.74
3.6.0.0 - Publicidad	243,734.00	-994.00	242,740.00	4,483.94	122,055.83	59,858.97	31,213.17	116,200.23	182,881.03	28,645.80
3.7.0.0 - Pasajes	37,012.00	0.00	37,012.00	0.00	14,319.26	14,319.26	12,523.26	22,692.74	22,692.74	1,796.00
3.8.0.0 - Impuestos	5,390,000.00	0.00	5,390,000.00	2,200.00	21,976.86	21,976.86	15,804.86	5,365,823.14	5,368,023.14	6,172.00
3.9.0.0 - Otros servicios	1,752.00	720.00	2,472.00	1,630.48	31,309.92	23,209.36	23,209.36	-30,468.40	-20,737.36	0.00
Total Servicios no personales	14,640,828.00	-8,421.44	14,632,406.56	587,411.89	5,713,711.58	3,890,291.55	2,944,000.08	8,331,283.09	10,742,115.01	946,291.47

4.0.0.0 - Bienes de uso

4.3.0.0 - Maquinaria	66,434.00	7,113.00	73,547.00	2,618.69	25,650.31	25,650.31	15,507.31	45,278.00	47,896.69	10,143.00
4.5.0.0 - Libros, papelería	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00
Total Bienes de uso	67,434.00	7,113.00	74,547.00	2,618.69	25,650.31	25,650.31	15,507.31	46,278.00	48,896.69	10,143.00

5.0.0.0 - Transferencias

5.1.0.0 - Transferencias	2,300,000.00	0.00	2,300,000.00	0.00	100,000.00	100,000.00	100,000.00	2,200,000.00	2,200,000.00	0.00
Total Transferencias	2,300,000.00	0.00	2,300,000.00	0.00	100,000.00	100,000.00	100,000.00	100,000.00	2,200,000.00	2,200,000.00

Total 110 - Tesoro Municipal 28,934,194.00 -9,400.00 28,924,794.00 1,037,979.53 12,108,426.79 10,000,253.48 7,727,010.01 15,778,387.68 18,924,540.52 2,273,243.47

132 - De origen provincial

1.0.0.0 - Gastos en personal

1.1.0.0 - Personal	0.00	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00	-1,500.00	-1,500.00	0.00
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Total	Gastos en perso	0.00	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00	-1,500.00	-1,500.00	0.00
4.0.0.0 - Bienes de uso											
4.3.0.0 - Maquin	270,000.00	0.00	270,000.00	0.00	0.00	0.00	0.00	270,000.00	270,000.00	0.00	
Total	Bienes de uso	270,000.00	0.00	270,000.00	0.00	0.00	0.00	0.00	270,000.00	270,000.00	0.00
5.0.0.0 - Transferencias											
5.1.0.0 - Transfe	0.00	30,000.00	30,000.00	0.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00	
Total	Transferencias	0.00	30,000.00	30,000.00	0.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00
Total	132 - De origen	270,000.00	30,000.00	300,000.00	0.00	31,500.00	31,500.00	31,500.00	268,500.00	268,500.00	0.00
Total	Coordinación y	29,204,194.00	20,600.00	29,224,794.00	1,037,979.53	12,139,926.79	10,031,753.48	7,758,510.01	16,046,887.68	19,193,040.52	2,273,243.47

Apertura Programática:20.00.00 - Recursos Turísticos

110 - Tesoro Municipal

1.0.0.0 - Gastos en personal

1.1.0.0 - Persona	365,098.00	0.00	365,098.00	0.00	186,140.20	186,140.20	140,858.86	178,957.80	178,957.80	45,281.34	
1.2.0.0 - Persona	3,536,410.00	0.00	3,536,410.00	0.00	3,767,005.84	3,767,005.84	3,767,005.84	-230,595.84	-230,595.84	0.00	
1.3.0.0 - Servicic	67,003.00	0.00	67,003.00	0.00	38,944.17	38,944.17	33,570.96	28,058.83	28,058.83	5,373.21	
1.4.0.0 - Asignac	5,998.00	0.00	5,998.00	0.00	3,591.00	3,591.00	3,357.00	2,407.00	2,407.00	234.00	
1.6.0.0 - Benefici	190,000.00	0.00	190,000.00	0.00	290,002.61	290,002.61	290,002.61	-100,002.61	-100,002.61	0.00	
Total	Gastos en perso	4,164,509.00	0.00	4,164,509.00	0.00	4,285,683.82	4,285,683.82	4,234,795.27	-121,174.82	-121,174.82	50,888.55

2.0.0.0 - Bienes de consumo

2.2.0.0 - Textiles	42,000.00	-40,000.00	2,000.00	0.00	2,160.00	2,160.00	2,160.00	-160.00	-160.00	0.00
2.3.0.0 - Product	1,406.00	-100.00	1,306.00	0.00	0.00	0.00	0.00	1,306.00	1,306.00	0.00

2.5.0.0 - Productos	11,680.00	0.00	11,680.00	119.60	4,724.40	4,724.40	4,724.40	6,836.00	6,955.60	0.00	
2.6.0.0 - Productos	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00	
2.7.0.0 - productos	4,000.00	0.00	4,000.00	0.00	118.26	118.26	0.00	3,881.74	3,881.74	118.26	
2.9.0.0 - Otros bienes	14,610.00	0.00	14,610.00	75.15	3,696.29	3,696.29	2,433.29	10,838.56	10,913.71	1,263.00	
Total	Bienes de consumo	75,696.00	-40,100.00	35,596.00	194.75	10,698.95	10,698.95	9,317.69	24,702.30	24,897.05	1,381.26
3.0.0.0 - Servicios no personales											
3.1.0.0 - Servicios	3,000.00	0.00	3,000.00	0.00	10,766.40	4,554.08	2,616.48	-7,766.40	-1,554.08	1,937.60	
3.2.0.0 - Alquiler	8,000.00	0.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00	
3.3.0.0 - Mantenimiento	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00	
3.4.0.0 - Servicios	1,858,500.00	65,100.00	1,923,600.00	415,445.00	1,592,063.44	1,592,063.44	1,590,835.84	-83,908.44	331,536.56	1,227.60	
3.5.0.0 - Servicios	43,000.00	-7,000.00	36,000.00	2,034.64	6,103.91	4,476.20	4,476.20	27,861.45	31,523.80	0.00	
3.6.0.0 - Publicidad	25,000.00	-18,000.00	7,000.00	2,524.25	974.80	0.00	0.00	3,500.95	7,000.00	0.00	
3.7.0.0 - Pasajes	8,493.00	0.00	8,493.00	0.00	36,233.00	36,233.00	36,233.00	-27,740.00	-27,740.00	0.00	
3.9.0.0 - Otros servicios	25,000.00	0.00	25,000.00	0.00	6,300.00	6,300.00	6,300.00	18,700.00	18,700.00	0.00	
Total	Servicios no personales	1,971,993.00	40,100.00	2,012,093.00	420,003.89	1,652,441.55	1,643,626.72	1,640,461.52	-60,352.44	368,466.28	3,165.20
4.0.0.0 - Bienes de uso											
4.3.0.0 - Maquinaria	17,000.00	0.00	17,000.00	0.00	9,397.00	9,397.00	8,900.00	7,603.00	7,603.00	497.00	
Total	Bienes de uso	17,000.00	0.00	17,000.00	0.00	9,397.00	9,397.00	8,900.00	7,603.00	7,603.00	497.00
7.0.0.0 - Servicio de la deuda y disminución de otros pasivos											
7.6.0.0 - Disminución	0.00	0.00	0.00	0.00	16,930.15	16,930.15	16,930.15	-16,930.15	-16,930.15	0.00	
Total	Servicio de la deuda	0.00	0.00	0.00	0.00	16,930.15	16,930.15	16,930.15	-16,930.15	-16,930.15	0.00
Total	110 - Tesoro Municipal	6,229,198.00	0.00	6,229,198.00	420,198.64	5,975,151.47	5,966,336.64	5,910,404.63	-166,152.11	262,861.36	55,932.01

131 - De origen municipal

5.0.0.0 - Transferencias

5.1.0.0 - Transferencias	62,700.00	0.00	62,700.00	47,700.00	15,000.00	15,000.00	15,000.00	0.00	47,700.00	0.00	
Total	Transferencias	62,700.00	0.00	62,700.00	47,700.00	15,000.00	15,000.00	15,000.00	0.00	47,700.00	0.00
Total	131 - De origen municipal	62,700.00	0.00	62,700.00	47,700.00	15,000.00	15,000.00	15,000.00	0.00	47,700.00	0.00
Total	Recursos Turísticos	6,291,898.00	0.00	6,291,898.00	467,898.64	5,990,151.47	5,981,336.64	5,925,404.63	-166,152.11	310,561.36	55,932.01

Apertura Programática:21.00.00 - Producción

110 - Tesoro Municipal

1.0.0.0 - Gastos en personal

1.1.0.0 - Personal	619,071.00	0.00	619,071.00	0.00	429,863.90	429,863.90	328,817.80	189,207.10	189,207.10	101,046.10	
1.3.0.0 - Servicios	44,356.00	0.00	44,356.00	0.00	28,841.25	28,841.25	24,193.76	15,514.75	15,514.75	4,647.49	
1.4.0.0 - Asignaciones	19,064.00	0.00	19,064.00	0.00	13,192.00	13,192.00	11,684.00	5,872.00	5,872.00	1,508.00	
Total	Gastos en personal	682,491.00	0.00	682,491.00	0.00	471,897.15	471,897.15	364,695.56	210,593.85	210,593.85	107,201.59

2.0.0.0 - Bienes de consumo

2.2.0.0 - Textiles	2,530.00	-1,500.00	1,030.00	0.00	677.98	46.90	46.90	352.02	983.10	0.00	
2.3.0.0 - Productos	3,755.00	-700.00	3,055.00	0.00	0.00	0.00	0.00	3,055.00	3,055.00	0.00	
2.5.0.0 - Productos	133.00	0.00	133.00	0.00	0.00	0.00	0.00	133.00	133.00	0.00	
2.9.0.0 - Otros bienes	13,562.00	0.00	13,562.00	0.00	723.48	723.48	0.00	12,838.52	12,838.52	723.48	
Total	Bienes de consumo	19,980.00	-2,200.00	17,780.00	0.00	1,401.46	770.38	46.90	16,378.54	17,009.62	723.48

3.0.0.0 - Servicios no personales

3.3.0.0 - Mantenimiento	10,000.00	-2,500.00	7,500.00	0.00	0.00	0.00	0.00	7,500.00	7,500.00	0.00	
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3.4.0.0 - Servicic	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 - Servicic	13,200.00	0.00	13,200.00	125.00	0.00	0.00	0.00	13,075.00	13,200.00	0.00	
3.6.0.0 - Publicid	185,000.00	0.00	185,000.00	45,314.32	89,336.16	89,336.16	42,194.50	50,349.52	95,663.84	47,141.66	
3.7.0.0 - Pasajes	27,493.00	4,700.00	32,193.00	2,880.00	17,207.62	17,207.62	17,207.62	12,105.38	14,985.38	0.00	
3.8.0.0 - Impuest	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00	
Total	Servicios no per	246,693.00	2,200.00	248,893.00	48,319.32	106,543.78	106,543.78	59,402.12	94,029.90	142,349.22	47,141.66

4.0.0.0 - Bienes de uso											
4.3.0.0 - Maquina	4,000.00	-1,500.00	2,500.00	1,200.00	0.00	0.00	0.00	1,300.00	2,500.00	0.00	
Total	Bienes de uso	4,000.00	-1,500.00	2,500.00	1,200.00	0.00	0.00	0.00	1,300.00	2,500.00	0.00

5.0.0.0 - Transferencias											
5.1.0.0 - Transfer	65,000.00	0.00	65,000.00	12,000.00	23,000.00	23,000.00	0.00	30,000.00	42,000.00	23,000.00	
Total	Transferencias	65,000.00	0.00	65,000.00	12,000.00	23,000.00	23,000.00	0.00	30,000.00	42,000.00	23,000.00

Total	110 - Tesoro Mu	1,018,164.00	-1,500.00	1,016,664.00	61,519.32	602,842.39	602,211.31	424,144.58	352,302.29	414,452.69	178,066.73
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131 - De origen municipal

3.0.0.0 - Servicios no personales											
3.3.0.0 - Manteni	0.00	11,400.00	11,400.00	7,320.00	0.00	0.00	0.00	4,080.00	11,400.00	0.00	
3.5.0.0 - Servicic	20,000.00	-14,400.00	5,600.00	0.00	0.00	0.00	0.00	5,600.00	5,600.00	0.00	
Total	Servicios no per	20,000.00	-3,000.00	17,000.00	7,320.00	0.00	0.00	0.00	9,680.00	17,000.00	0.00

4.0.0.0 - Bienes de uso											
4.3.0.0 - Maquina	0.00	4,500.00	4,500.00	0.00	0.00	0.00	0.00	4,500.00	4,500.00	0.00	
Total	Bienes de uso	0.00	4,500.00	4,500.00	0.00	0.00	0.00	0.00	4,500.00	4,500.00	0.00

Total	131 - De origen m	20,000.00	1,500.00	21,500.00	7,320.00	0.00	0.00	0.00	14,180.00	21,500.00	0.00
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132 - De origen provincial

3.0.0.0 - Servicios no personales

3.4.0.0 - Servicio	0.00	0.00	0.00	0.00	15,544.00	6,582.00	6,582.00	-15,544.00	-6,582.00	0.00	
Total	Servicios no per	0.00	0.00	0.00	0.00	15,544.00	6,582.00	6,582.00	-15,544.00	-6,582.00	0.00
Total	132 - De origen p	0.00	0.00	0.00	0.00	15,544.00	6,582.00	6,582.00	-15,544.00	-6,582.00	0.00
Total	Producción	1,038,164.00	0.00	1,038,164.00	68,839.32	618,386.39	608,793.31	430,726.58	350,938.29	429,370.69	178,066.73

Apertura Programática:22.00.00 - Recolección de Residuos

110 - Tesoro Municipal

3.0.0.0 - Servicios no personales

3.3.0.0 - Manteni	57,645,000.00	0.00	57,645,000.00	0.00	57,241,427.62	28,765,799.68	28,674,606.85	403,572.38	28,879,200.32	91,192.83	
Total	Servicios no per	57,645,000.00	0.00	57,645,000.00	0.00	57,241,427.62	28,765,799.68	28,674,606.85	403,572.38	28,879,200.32	91,192.83
Total	110 - Tesoro Mu	57,645,000.00	0.00	57,645,000.00	0.00	57,241,427.62	28,765,799.68	28,674,606.85	403,572.38	28,879,200.32	91,192.83

132 - De origen provincial

3.0.0.0 - Servicios no personales

3.3.0.0 - Manteni	1,350,000.00	0.00	1,350,000.00	0.00	211,548.00	211,548.00	211,548.00	1,138,452.00	1,138,452.00	0.00	
Total	Servicios no per	1,350,000.00	0.00	1,350,000.00	0.00	211,548.00	211,548.00	211,548.00	1,138,452.00	1,138,452.00	0.00
Total	132 - De origen p	1,350,000.00	0.00	1,350,000.00	0.00	211,548.00	211,548.00	211,548.00	1,138,452.00	1,138,452.00	0.00
Total	Recolección de l	58,995,000.00	0.00	58,995,000.00	0.00	57,452,975.62	28,977,347.68	28,886,154.85	1,542,024.38	30,017,652.32	91,192.83

Apertura Programática:23.00.00 - Alumbrado Público

110 - Tesoro Municipal

3.0.0.0 - Servicios no personales

3.1.0.0 - Servicio	6,000,000.00	0.00	6,000,000.00	0.00	3,027,190.82	3,027,190.82	2,992,179.25	2,972,809.18	2,972,809.18	35,011.57
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Total	Servicios no per	6,000,000.00	0.00	6,000,000.00	0.00	3,027,190.82	3,027,190.82	2,992,179.25	2,972,809.18	2,972,809.18	35,011.57
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Total	110 - Tesoro Mu	6,000,000.00	0.00	6,000,000.00	0.00	3,027,190.82	3,027,190.82	2,992,179.25	2,972,809.18	2,972,809.18	35,011.57
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Total	Alumbrado Púb	6,000,000.00	0.00	6,000,000.00	0.00	3,027,190.82	3,027,190.82	2,992,179.25	2,972,809.18	2,972,809.18	35,011.57
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Apertura Programática:92.00.00 - Servicios de la Deuda

110 - Tesoro Municipal

7.0.0.0 - Servicio de la deuda y disminución de otros pasivos

7.1.0.0 - Servicio	3,276,867.00	0.00	3,276,867.00	0.00	1,913,984.44	1,647,600.44	1,647,600.44	1,362,882.56	1,629,266.56	0.00
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7.3.0.0 - Interese	1,980,550.00	0.00	1,980,550.00	0.00	1,201,195.50	1,201,195.50	1,201,195.50	779,354.50	779,354.50	0.00
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7.5.0.0 - Dismint	6,490,895.00	0.00	6,490,895.00	0.00	6,657,497.30	6,657,497.30	6,657,497.30	-166,602.30	-166,602.30	0.00
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Total	Servicio de la de	11,748,312.00	0.00	11,748,312.00	0.00	9,772,677.24	9,506,293.24	9,506,293.24	1,975,634.76	2,242,018.76	0.00
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Total	110 - Tesoro Mu	11,748,312.00	0.00	11,748,312.00	0.00	9,772,677.24	9,506,293.24	9,506,293.24	1,975,634.76	2,242,018.76	0.00
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132 - De origen provincial

7.0.0.0 - Servicio de la deuda y disminución de otros pasivos

7.1.0.0 - Servicio	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00
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Total	Servicio de la de	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00
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Total	132 - De origen	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00
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Total	Servicios de la I	11,748,312.00	50,000.00	11,798,312.00	0.00	9,772,677.24	9,506,293.24	9,506,293.24	2,025,634.76	2,292,018.76	0.00
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Apertura Programática:93.00.00 - Erogaciones Figurativas

110 - Tesoro Municipal

9.0.0.0 - Gastos figurativos

9.1.0.0 - Gastos í	49,040,300.00	0.00	49,040,300.00	0.00	19,775,157.69	19,775,157.69	19,775,157.69	29,265,142.31	29,265,142.31	0.00
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Total	Gastos figurativ	49,040,300.00	0.00	49,040,300.00	0.00	19,775,157.69	19,775,157.69	19,775,157.69	29,265,142.31	29,265,142.31	0.00
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Total	110 - Tesoro Mu	49,040,300.00	0.00	49,040,300.00	0.00	19,775,157.69	19,775,157.69	19,775,157.69	29,265,142.31	29,265,142.31	0.00
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131 - De origen municipal

9.0.0.0 - Gastos figurativos

9.1.0.0 - Gastos í	10,742,000.00	0.00	10,742,000.00	0.00	2,249,366.51	2,249,366.51	2,249,366.51	8,492,633.49	8,492,633.49	0.00
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9.2.0.0 - Gastos í	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00
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Total	Gastos figurativ	11,242,000.00	0.00	11,242,000.00	0.00	2,249,366.51	2,249,366.51	2,249,366.51	8,992,633.49	8,992,633.49	0.00
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Total	131 - De origen	11,242,000.00	0.00	11,242,000.00	0.00	2,249,366.51	2,249,366.51	2,249,366.51	8,992,633.49	8,992,633.49	0.00
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132 - De origen provincial

7.0.0.0 - Servicio de la deuda y disminución de otros pasivos

7.1.0.0 - Servicic	50,000.00	-50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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Total	Servicio de la de	50,000.00	-50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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9.0.0.0 - Gastos figurativos

9.1.0.0 - Gastos í	1,050,000.00	0.00	1,050,000.00	0.00	528,588.33	528,588.33	528,588.33	521,411.67	521,411.67	0.00
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Total	Gastos figurativ	1,050,000.00	0.00	1,050,000.00	0.00	528,588.33	528,588.33	528,588.33	521,411.67	521,411.67	0.00
Total	132 - De origen	1,100,000.00	-50,000.00	1,050,000.00	0.00	528,588.33	528,588.33	528,588.33	521,411.67	521,411.67	0.00

133 - De origen nacional

9.0.0.0 - Gastos figurativos

9.1.0.0 - Gastos f	2,900,000.00	0.00	2,900,000.00	0.00	0.00	0.00	0.00	2,900,000.00	2,900,000.00	0.00
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9.2.0.0 - Gastos f	21,033,037.00	0.00	21,033,037.00	0.00	1,630,000.00	1,630,000.00	1,630,000.00	19,403,037.00	19,403,037.00	0.00
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Total	Gastos figurativ	23,933,037.00	0.00	23,933,037.00	0.00	1,630,000.00	1,630,000.00	1,630,000.00	22,303,037.00	22,303,037.00	0.00
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Total	133 - De origen	23,933,037.00	0.00	23,933,037.00	0.00	1,630,000.00	1,630,000.00	1,630,000.00	22,303,037.00	22,303,037.00	0.00
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Total	Erogaciones Fig	85,315,337.00	-50,000.00	85,265,337.00	0.00	24,183,112.53	24,183,112.53	24,183,112.53	61,082,224.47	61,082,224.47	0.00
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Apertura Programática:94.00.00 - Deuda Flotante

110 - Tesoro Municipal

7.0.0.0 - Servicio de la deuda y disminución de otros pasivos

7.6.0.0 - Dismint	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	0.00
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Total	Servicio de la de	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	0.00
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Total	110 - Tesoro Mt	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	0.00
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Total	Deuda Flotante	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	0.00
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Total	Secretaría de Ec	202,592,905.00	20,600.00	202,613,505.00	1,574,717.49	113,184,420.86	82,315,827.70	79,682,381.09	87,854,366.65	120,297,677.30	2,633,446.61
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Jurisdicción: 1110106000 - Secretaría de Educación

Apertura Programática:01.00.00 - Coordinación y Administración

100 - Fuentes de financiamiento internas

1.0.0.0 - Gastos en personal

1.2.0.0 - Persona	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	Gastos en perso	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	100 - Fuentes de	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

110 - Tesoro Municipal

1.0.0.0 - Gastos en personal

1.1.0.0 - Persona	2,087,248.00	0.00	2,087,248.00	0.00	1,041,239.11	1,041,239.11	800,034.14	1,046,008.89	1,046,008.89	241,204.97	
1.2.0.0 - Persona	920,681.00	0.00	920,681.00	0.00	349,731.49	349,731.49	230,933.71	570,949.51	570,949.51	118,797.78	
1.3.0.0 - Servicio	95,764.00	0.00	95,764.00	0.00	40,323.93	40,323.93	33,755.92	55,440.07	55,440.07	6,568.01	
1.4.0.0 - Asignac	58,048.00	0.00	58,048.00	0.00	16,138.00	16,138.00	11,830.00	41,910.00	41,910.00	4,308.00	
1.6.0.0 - Benefici	12,500.00	0.00	12,500.00	0.00	6,683.41	6,683.41	6,683.41	5,816.59	5,816.59	0.00	
Total	Gastos en perso	3,174,241.00	0.00	3,174,241.00	0.00	1,454,115.94	1,454,115.94	1,083,237.18	1,720,125.06	1,720,125.06	370,878.76

2.0.0.0 - Bienes de consumo

2.1.0.0 - Product	5,000.00	3,540.00	8,540.00	3,890.10	4,585.60	1,151.90	240.16	64.30	7,388.10	911.74
2.2.0.0 - Textiles	10,000.00	-9,600.00	400.00	0.00	0.00	0.00	0.00	400.00	400.00	0.00
2.3.0.0 - Product	27,500.00	3,600.00	31,100.00	9,253.83	18,786.14	16,633.04	8,290.14	3,060.03	14,466.96	8,342.90
2.4.0.0 - Product	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00
2.5.0.0 - Product	10,700.00	6,000.00	16,700.00	4,238.06	6,046.38	3,731.12	51.60	6,415.56	12,968.88	3,679.52
2.6.0.0 - Product	45,500.00	38,140.00	83,640.00	301.88	65,213.57	22,795.80	10,395.90	18,124.55	60,844.20	12,399.90

2.7.0.0 - product	16,200.00	10,200.00	26,400.00	4,032.49	8,208.06	4,547.05	3,387.21	14,159.45	21,852.95	1,159.84	
2.8.0.0 - Mineral	500.00	1,500.00	2,000.00	60.00	1,096.80	910.50	0.00	843.20	1,089.50	910.50	
2.9.0.0 - Otros bi	57,700.00	-600.00	57,100.00	8,803.16	37,040.61	26,649.26	24,594.37	11,256.23	30,450.74	2,054.89	
Total	Bienes de consu	175,100.00	52,780.00	227,880.00	30,579.52	140,977.16	76,418.67	46,959.38	56,323.32	151,461.33	29,459.29
3.0.0.0 - Servicios no personales											
3.2.0.0 - Alquiler	73,000.00	10,000.00	83,000.00	1,543.80	81,356.60	543.34	543.34	99.60	82,456.66	0.00	
3.3.0.0 - Manteni	43,000.00	33,750.00	76,750.00	15,463.60	52,363.35	12,569.35	3,101.95	8,923.05	64,180.65	9,467.40	
3.4.0.0 - Servicic	126,500.00	728.00	127,228.00	94,380.00	28,228.00	28,228.00	10,428.00	4,620.00	99,000.00	17,800.00	
3.5.0.0 - Servicic	148,000.00	8,100.00	156,100.00	60,358.60	56,747.80	44,710.80	43,282.80	38,993.60	111,389.20	1,428.00	
3.6.0.0 - Publicid	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00	
3.7.0.0 - Pasajes	1,600.00	0.00	1,600.00	0.00	541.50	541.50	428.50	1,058.50	1,058.50	113.00	
3.9.0.0 - Otros se	50,400.00	5,950.00	56,350.00	25,657.20	29,437.20	15,628.60	12,828.60	1,255.60	40,721.40	2,800.00	
Total	Servicios no per	443,500.00	58,528.00	502,028.00	197,403.20	248,674.45	102,221.59	70,613.19	55,950.35	399,806.41	31,608.40
4.0.0.0 - Bienes de uso											
4.3.0.0 - Maquin:	18,000.00	94,500.00	112,500.00	6,900.15	78,462.48	73,799.48	46,040.98	27,137.37	38,700.52	27,758.50	
4.5.0.0 - Libros, 1	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00	
Total	Bienes de uso	20,000.00	94,500.00	114,500.00	6,900.15	78,462.48	73,799.48	46,040.98	29,137.37	40,700.52	27,758.50
5.0.0.0 - Transferencias											
5.1.0.0 - Transfei	184,000.00	-40,000.00	144,000.00	0.00	77,000.00	77,000.00	61,000.00	67,000.00	67,000.00	16,000.00	
Total	Transferencias	184,000.00	-40,000.00	144,000.00	0.00	77,000.00	77,000.00	61,000.00	67,000.00	67,000.00	16,000.00
Total	110 - Tesoro Mu	3,996,841.00	165,808.00	4,162,649.00	234,882.87	1,999,230.03	1,783,555.68	1,307,850.73	1,928,536.10	2,379,093.32	475,704.95

3.0.0.0 - Servicios no personales											
3.4.0.0 - Servicio	0.00	0.00	0.00	0.00	5,699.85	5,699.85	5,699.85	-5,699.85	-5,699.85	0.00	
Total	Servicios no per	0.00	0.00	0.00	0.00	5,699.85	5,699.85	5,699.85	-5,699.85	-5,699.85	0.00
Total	133 - De origen	0.00	0.00	0.00	0.00	5,699.85	5,699.85	5,699.85	-5,699.85	-5,699.85	0.00
Total	Coordinación y	3,996,841.00	165,808.00	4,162,649.00	234,882.87	2,004,929.88	1,789,255.53	1,313,550.58	1,922,836.25	2,373,393.47	475,704.95

Apertura Programática:24.00.00 - Enseñanza Inicial

110 - Tesoro Municipal

1.0.0.0 - Gastos en personal

1.1.0.0 - Persona	11,452,609.00	0.00	11,452,609.00	0.00	5,754,284.26	5,754,284.26	4,371,348.10	5,698,324.74	5,698,324.74	1,382,936.16	
1.2.0.0 - Persona	1,413,825.00	0.00	1,413,825.00	0.00	720,624.81	720,624.81	556,298.63	693,200.19	693,200.19	164,326.18	
1.3.0.0 - Servicio	124,226.00	0.00	124,226.00	0.00	62,941.35	62,941.35	52,079.80	61,284.65	61,284.65	10,861.55	
1.4.0.0 - Asignac	238,405.00	0.00	238,405.00	0.00	169,089.00	169,089.00	146,523.00	69,316.00	69,316.00	22,566.00	
1.6.0.0 - Benefici	11,500.00	0.00	11,500.00	0.00	2,099.69	2,099.69	2,099.69	9,400.31	9,400.31	0.00	
Total	Gastos en perso	13,240,565.00	0.00	13,240,565.00	0.00	6,709,039.11	6,709,039.11	5,128,349.22	6,531,525.89	6,531,525.89	1,580,689.89

2.0.0.0 - Bienes de consumo

2.1.0.0 - Product	545,510.00	-48,518.00	496,992.00	275,002.25	240,080.11	48,210.98	17,794.54	-18,090.36	448,781.02	30,416.44	
2.3.0.0 - Product	16,500.00	-2,000.00	14,500.00	2,556.55	7,648.15	0.00	0.00	4,295.30	14,500.00	0.00	
2.5.0.0 - Product	1,000.00	0.00	1,000.00	96.35	608.65	0.00	0.00	295.00	1,000.00	0.00	
2.9.0.0 - Otros bi	53,000.00	-3,000.00	50,000.00	5,295.16	26,503.13	567.29	567.29	18,201.71	49,432.71	0.00	
Total	Bienes de consu	616,010.00	-53,518.00	562,492.00	282,950.31	274,840.04	48,778.27	18,361.83	4,701.65	513,713.73	30,416.44

3.0.0.0 - Servicios no personales											
3.2.0.0 - Alquiler	27,000.00	0.00	27,000.00	0.00	21,544.83	10,144.83	10,144.83	5,455.17	16,855.17	0.00	
3.7.0.0 - Pasajes	10,046.00	0.00	10,046.00	0.00	2,242.60	2,242.60	1,535.00	7,803.40	7,803.40	707.60	
Total	Servicios no per	37,046.00	0.00	37,046.00	0.00	23,787.43	12,387.43	11,679.83	13,258.57	24,658.57	707.60

7.0.0.0 - Servicio de la deuda y disminución de otros pasivos											
7.6.0.0 - Disminu	0.00	0.00	0.00	0.00	121.50	121.50	0.00	-121.50	-121.50	121.50	
Total	Servicio de la de	0.00	0.00	0.00	0.00	121.50	121.50	0.00	-121.50	-121.50	121.50

Total	110 - Tesoro Mu	13,893,621.00	-53,518.00	13,840,103.00	282,950.31	7,007,788.08	6,770,326.31	5,158,390.88	6,549,364.61	7,069,776.69	1,611,935.43
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132 - De origen provincial

2.0.0.0 - Bienes de consumo											
2.1.0.0 - Product	0.00	0.00	0.00	0.00	161,690.00	94,185.00	94,185.00	-161,690.00	-94,185.00	0.00	
Total	Bienes de consu	0.00	0.00	0.00	0.00	161,690.00	94,185.00	94,185.00	-161,690.00	-94,185.00	0.00

Total	132 - De origen	0.00	0.00	0.00	0.00	161,690.00	94,185.00	94,185.00	-161,690.00	-94,185.00	0.00
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Total	Enseñanza Inici	13,893,621.00	-53,518.00	13,840,103.00	282,950.31	7,169,478.08	6,864,511.31	5,252,575.88	6,387,674.61	6,975,591.69	1,611,935.43
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Apertura Programática:25.00.00 - Enseñanza EGB

110 - Tesoro Municipal

1.0.0.0 - Gastos en personal											
1.1.0.0 - Persona	21,452,901.00	0.00	21,452,901.00	0.00	11,261,367.00	11,261,367.00	8,614,276.78	10,191,534.00	10,191,534.00	2,647,090.22	
1.2.0.0 - Persona	2,490,776.00	0.00	2,490,776.00	0.00	1,358,870.13	1,358,870.13	1,007,128.13	1,131,905.87	1,131,905.87	351,742.00	
1.3.0.0 - Servicic	124,956.00	0.00	124,956.00	0.00	93,591.07	93,591.07	78,032.18	31,364.93	31,364.93	15,558.89	
1.4.0.0 - Asignac	375,380.00	0.00	375,380.00	0.00	228,825.00	228,825.00	198,151.00	146,555.00	146,555.00	30,674.00	

1.6.0.0 - Benefici	10,500.00	0.00	10,500.00	0.00	10,999.05	10,999.05	10,999.05	-499.05	-499.05	0.00	
Total	Gastos en perso	24,454,513.00	0.00	24,454,513.00	0.00	12,953,652.25	12,953,652.25	9,908,587.14	11,500,860.75	11,500,860.75	3,045,065.11

2.0.0.0 - Bienes de consumo

2.1.0.0 - Product	742,400.00	-122,340.00	620,060.00	421,757.51	189,403.16	29,076.18	18,938.38	8,899.33	590,983.82	10,137.80	
2.3.0.0 - Product	10,000.00	0.00	10,000.00	1,315.90	4,891.46	0.00	0.00	3,792.64	10,000.00	0.00	
2.5.0.0 - Product	1,000.00	0.00	1,000.00	20.50	129.50	0.00	0.00	850.00	1,000.00	0.00	
2.9.0.0 - Otros bi	43,500.00	0.00	43,500.00	6,179.22	19,333.80	0.00	0.00	17,986.98	43,500.00	0.00	
Total	Bienes de consu	796,900.00	-122,340.00	674,560.00	429,273.13	213,757.92	29,076.18	18,938.38	31,528.95	645,483.82	10,137.80

3.0.0.0 - Servicios no personales

3.2.0.0 - Alquiler	8,100.00	0.00	8,100.00	0.00	7,650.00	1,275.00	425.00	450.00	6,825.00	850.00	
3.7.0.0 - Pasajes	1,702.00	0.00	1,702.00	0.00	1,472.00	1,472.00	1,010.40	230.00	230.00	461.60	
Total	Servicios no per	9,802.00	0.00	9,802.00	0.00	9,122.00	2,747.00	1,435.40	680.00	7,055.00	1,311.60

7.0.0.0 - Servicio de la deuda y disminución de otros pasivos

7.6.0.0 - Dismint	0.00	0.00	0.00	0.00	3,777.63	3,777.63	0.00	-3,777.63	-3,777.63	3,777.63	
Total	Servicio de la de	0.00	0.00	0.00	0.00	3,777.63	3,777.63	0.00	-3,777.63	-3,777.63	3,777.63

Total	110 - Tesoro Mu	25,261,215.00	-122,340.00	25,138,875.00	429,273.13	13,180,309.80	12,989,253.06	9,928,960.92	11,529,292.07	12,149,621.94	3,060,292.14
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132 - De origen provincial

2.0.0.0 - Bienes de consumo

2.1.0.0 - Product	0.00	0.00	0.00	0.00	431,319.00	0.00	0.00	-431,319.00	0.00	0.00	
Total	Bienes de consu	0.00	0.00	0.00	0.00	431,319.00	0.00	0.00	-431,319.00	0.00	0.00
Total	132 - De origen	0.00	0.00	0.00	0.00	431,319.00	0.00	0.00	-431,319.00	0.00	0.00

Total	Enseñanza EGE	25,261,215.00	-122,340.00	25,138,875.00	429,273.13	13,611,628.80	12,989,253.06	9,928,960.92	11,097,973.07	12,149,621.94	3,060,292.14
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Apertura Programática:26.00.00 - Enseñanza Post EGB

110 - Tesoro Municipal

1.0.0.0 - Gastos en personal

1.1.0.0 - Persona	9,492,602.00	0.00	9,492,602.00	0.00	5,104,976.92	5,104,976.92	3,868,645.50	4,387,625.08	4,387,625.08	1,236,331.42	
1.2.0.0 - Persona	2,101,654.00	0.00	2,101,654.00	0.00	905,470.62	905,470.62	649,226.06	1,196,183.38	1,196,183.38	256,244.56	
1.3.0.0 - Servicio	79,879.00	0.00	79,879.00	0.00	46,877.42	46,877.42	38,965.94	33,001.58	33,001.58	7,911.48	
1.4.0.0 - Asignac	145,442.00	0.00	145,442.00	0.00	82,825.00	82,825.00	71,755.00	62,617.00	62,617.00	11,070.00	
1.6.0.0 - Benefici	1,300.00	0.00	1,300.00	0.00	3,674.87	3,674.87	3,674.87	-2,374.87	-2,374.87	0.00	
Total	Gastos en perso	11,820,877.00	0.00	11,820,877.00	0.00	6,143,824.83	6,143,824.83	4,632,267.37	5,677,052.17	5,677,052.17	1,511,557.46

2.0.0.0 - Bienes de consumo

2.1.0.0 - Product	123,000.00	-69,200.00	53,800.00	48,454.19	20,698.61	17,602.31	11,741.61	-15,352.80	36,197.69	5,860.70	
2.3.0.0 - Product	4,500.00	0.00	4,500.00	278.51	1,907.09	0.00	0.00	2,314.40	4,500.00	0.00	
2.5.0.0 - Product	3,200.00	0.00	3,200.00	6.15	38.85	0.00	0.00	3,155.00	3,200.00	0.00	
2.7.0.0 - product	15,000.00	0.00	15,000.00	0.00	6,486.00	6,486.00	6,486.00	8,514.00	8,514.00	0.00	
2.9.0.0 - Otros bi	22,000.00	0.00	22,000.00	1,435.56	10,267.67	431.18	431.18	10,296.77	21,568.82	0.00	
Total	Bienes de consu	167,700.00	-69,200.00	98,500.00	50,174.41	39,398.22	24,519.49	18,658.79	8,927.37	73,980.51	5,860.70

3.0.0.0 - Servicios no personales

3.1.0.0 - Servicic	0.00	0.00	0.00	0.00	47.20	47.20	47.20	-47.20	-47.20	0.00
3.2.0.0 - Alquiler	168,000.00	0.00	168,000.00	0.00	72,903.57	40,403.57	32,703.57	95,096.43	127,596.43	7,700.00
3.5.0.0 - Servicic	4,000.00	0.00	4,000.00	220.00	2,676.70	2,504.70	2,504.70	1,103.30	1,495.30	0.00
3.7.0.0 - Pasajes	973.00	0.00	973.00	0.00	840.00	840.00	576.00	133.00	133.00	264.00

Total	Servicios no per	172,973.00	0.00	172,973.00	220.00	76,467.47	43,795.47	35,831.47	96,285.53	129,177.53	7,964.00
4.0.0.0 - Bienes de uso											
4.3.0.0 - Maquin:	10,000.00	-4,750.00	5,250.00	0.00	0.00	0.00	0.00	5,250.00	5,250.00	0.00	
Total	Bienes de uso	10,000.00	-4,750.00	5,250.00	0.00	0.00	0.00	0.00	5,250.00	5,250.00	0.00
7.0.0.0 - Servicio de la deuda y disminución de otros pasivos											
7.6.0.0 - Disminu	0.00	0.00	0.00	0.00	8,901.96	8,901.96	0.00	-8,901.96	-8,901.96	8,901.96	
Total	Servicio de la de	0.00	0.00	0.00	0.00	8,901.96	8,901.96	0.00	-8,901.96	-8,901.96	8,901.96
Total	110 - Tesoro Mu	12,171,550.00	-73,950.00	12,097,600.00	50,394.41	6,268,592.48	6,221,041.75	4,686,757.63	5,778,613.11	5,876,558.25	1,534,284.12
132 - De origen provincial											
2.0.0.0 - Bienes de consumo											
2.1.0.0 - Product	0.00	0.00	0.00	0.00	78,200.00	64,542.60	64,542.60	-78,200.00	-64,542.60	0.00	
Total	Bienes de consu	0.00	0.00	0.00	0.00	78,200.00	64,542.60	64,542.60	-78,200.00	-64,542.60	0.00
Total	132 - De origen	0.00	0.00	0.00	0.00	78,200.00	64,542.60	64,542.60	-78,200.00	-64,542.60	0.00
Total	Enseñanza Post	12,171,550.00	-73,950.00	12,097,600.00	50,394.41	6,346,792.48	6,285,584.35	4,751,300.23	5,700,413.11	5,812,015.65	1,534,284.12
Total	Secretaría de Ec	55,323,227.00	-84,000.00	55,239,227.00	997,500.72	29,132,829.24	27,928,604.25	21,246,387.61	25,108,897.04	27,310,622.75	6,682,216.64

Jurisdicción: 1110107000 - Secretaría Legal y Técnica de la M.G.P.

Apertura Programática:01.00.00 - Coordinación y Administración

110 - Tesoro Municipal

1.0.0.0 - Gastos en personal											
1.1.0.0 - Persona	4,088,985.00	0.00	4,088,985.00	0.00	2,371,833.50	2,371,833.50	1,811,142.03	1,717,151.50	1,717,151.50	560,691.47	
1.2.0.0 - Persona	15,462.00	0.00	15,462.00	0.00	52,292.37	52,292.37	40,232.83	-36,830.37	-36,830.37	12,059.54	
1.3.0.0 - Servicio	239,892.00	0.00	239,892.00	0.00	168,812.22	168,812.22	141,350.10	71,079.78	71,079.78	27,462.12	
1.4.0.0 - Asignac	33,415.00	0.00	33,415.00	0.00	19,934.00	19,934.00	17,626.00	13,481.00	13,481.00	2,308.00	
1.6.0.0 - Benefici	950.00	0.00	950.00	0.00	4,025.71	4,025.71	4,025.71	-3,075.71	-3,075.71	0.00	
Total	Gastos en perso	4,378,704.00	0.00	4,378,704.00	0.00	2,616,897.80	2,616,897.80	2,014,376.67	1,761,806.20	1,761,806.20	602,521.13

2.0.0.0 - Bienes de consumo											
2.1.0.0 - Product	5,000.00	-2,083.00	2,917.00	0.00	0.00	0.00	0.00	2,917.00	2,917.00	0.00	
2.2.0.0 - Textiles	155.00	0.00	155.00	0.00	0.00	0.00	0.00	155.00	155.00	0.00	
2.3.0.0 - Product	31,000.00	450.00	31,450.00	6,617.80	4,479.50	800.00	0.00	20,352.70	30,650.00	800.00	
2.4.0.0 - Product	200.00	0.00	200.00	0.00	0.00	0.00	0.00	200.00	200.00	0.00	
2.5.0.0 - Product	287.00	0.00	287.00	0.00	0.00	0.00	0.00	287.00	287.00	0.00	
2.6.0.0 - Product	1,300.00	0.00	1,300.00	96.00	0.00	0.00	0.00	1,204.00	1,300.00	0.00	
2.7.0.0 - product	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 bi	30,500.00	15,636.00	46,136.00	5,670.38	7,420.76	5,265.50	5,265.50	33,044.86	40,870.50	0.00	
Total	Bienes de consu	69,222.00	14,003.00	83,225.00	12,384.18	11,900.26	6,065.50	5,265.50	58,940.56	77,159.50	800.00

3.0.0.0 - Servicios no personales											
3.2.0.0 - Alquiler	54,100.00	0.00	54,100.00	0.00	102,062.00	36,902.00	36,902.00	-47,962.00	17,198.00	0.00	
3.3.0.0 - Manteni	10,000.00	-8,199.64	1,800.36	0.00	1,203.76	1,203.76	1,203.76	596.60	596.60	0.00	
3.4.0.0 - Servicic	17,000.00	-5,084.00	11,916.00	1,730.00	500.00	100.00	100.00	9,686.00	11,816.00	0.00	
3.5.0.0 - Servicic	0.00	1,200.00	1,200.00	0.00	0.00	0.00	0.00	1,200.00	1,200.00	0.00	
3.6.0.0 - Publicid	7,500.00	0.00	7,500.00	0.00	0.00	0.00	0.00	7,500.00	7,500.00	0.00	
3.7.0.0 - Pasajes	17,000.00	-1,200.00	15,800.00	0.00	967.01	967.01	967.01	14,832.99	14,832.99	0.00	

3.8.0.0 - Impuest	157,000.00	-14,000.00	143,000.00	0.00	74,300.89	56,800.89	56,797.89	68,699.11	86,199.11	3.00	
3.9.0.0 - Otros se	3,500.00	0.00	3,500.00	442.86	5,242.86	4,221.43	4,221.43	-2,185.72	-721.43	0.00	
Total	Servicios no per	266,100.00	-27,283.64	238,816.36	2,172.86	184,276.52	100,195.09	100,192.09	52,366.98	138,621.27	3.00

4.0.0.0 - Bienes de uso

4.3.0.0 - Maquin:	4,219.00	13,730.64	17,949.64	2,500.00	8,312.00	332.00	332.00	7,137.64	17,617.64	0.00	
4.5.0.0 - Libros, l	1,000.00	-450.00	550.00	0.00	0.00	0.00	0.00	550.00	550.00	0.00	
Total	Bienes de uso	5,219.00	13,280.64	18,499.64	2,500.00	8,312.00	332.00	332.00	7,687.64	18,167.64	0.00

5.0.0.0 - Transferencias

5.1.0.0 - Transfe	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00	
Total	Transferencias	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00

Total	110 - Tesoro Mt	4,724,245.00	0.00	4,724,245.00	17,057.04	2,821,386.58	2,723,490.39	2,120,166.26	1,885,801.38	2,000,754.61	603,324.13
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131 - De origen municipal

1.0.0.0 - Gastos en personal

1.2.0.0 - Persona	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00	
Total	Gastos en perso	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00

3.0.0.0 - Servicios no personales

3.2.0.0 - Alquiler	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00	
Total	Servicios no per	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00

Total	131 - De origen m	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00	40,000.00	40,000.00	0.00
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Total	Coordinación y	4,764,245.00	0.00	4,764,245.00	17,057.04	2,821,386.58	2,723,490.39	2,120,166.26	1,925,801.38	2,040,754.61	603,324.13
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Total	Secretaría Lega	4,764,245.00	0.00	4,764,245.00	17,057.04	2,821,386.58	2,723,490.39	2,120,166.26	1,925,801.38	2,040,754.61	603,324.13
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Jurisdicción: 1110108000 - Secretaría de Salud

Apertura Programática:01.00.00 - Coordinación y Administración

110 - Tesoro Municipal

1.0.0.0 - Gastos en personal

1.1.0.0 - Persona	3,098,028.00	0.00	3,098,028.00	0.00	1,742,308.06	1,742,308.06	1,327,516.13	1,355,719.94	1,355,719.94	414,791.93	
1.3.0.0 - Servicio	202,978.00	0.00	202,978.00	0.00	138,818.02	138,818.02	117,154.87	64,159.98	64,159.98	21,663.15	
1.4.0.0 - Asignac	33,844.00	0.00	33,844.00	0.00	17,952.00	17,952.00	15,972.00	15,892.00	15,892.00	1,980.00	
1.6.0.0 - Benefici	7,200.00	0.00	7,200.00	0.00	0.00	0.00	0.00	7,200.00	7,200.00	0.00	
Total	Gastos en perso	3,342,050.00	0.00	3,342,050.00	0.00	1,899,078.08	1,899,078.08	1,460,643.00	1,442,971.92	1,442,971.92	438,435.08

2.0.0.0 - Bienes de consumo

2.2.0.0 - Textiles	180.00	0.00	180.00	6.10	2.00	0.00	0.00	171.90	180.00	0.00	
2.3.0.0 - Product	5,700.00	-1,000.00	4,700.00	97.50	8.40	8.40	0.00	4,594.10	4,691.60	8.40	
2.9.0.0 - Otros bi	3,200.00	-414.00	2,786.00	1,808.80	0.00	0.00	0.00	977.20	2,786.00	0.00	
Total	Bienes de consu	9,080.00	-1,414.00	7,666.00	1,912.40	10.40	8.40	0.00	5,743.20	7,657.60	8.40

3.0.0.0 - Servicios no personales

3.2.0.0 - Alquiler	58,539.00	1,277.00	59,816.00	0.00	52,610.78	27,259.59	27,041.58	7,205.22	32,556.41	218.01
3.3.0.0 - Manteni	1,000.00	414.00	1,414.00	374.00	1,040.00	500.00	375.00	0.00	914.00	125.00
3.4.0.0 - Servicic	30,000.00	-7,659.98	22,340.02	0.00	6,000.00	4,350.00	4,350.00	16,340.02	17,990.02	0.00
3.5.0.0 - Servicic	280.00	0.00	280.00	0.00	90.00	90.00	90.00	190.00	190.00	0.00
3.7.0.0 - Pasajes	14,454.00	0.00	14,454.00	0.00	6,952.50	6,952.50	5,996.50	7,501.50	7,501.50	956.00
3.8.0.0 - Impuest	1,579.00	0.00	1,579.00	0.00	0.00	0.00	0.00	1,579.00	1,579.00	0.00

3.9.0.0 - Otros se	62,001.00	-50,122.10	11,878.90	32,313.60	7,140.40	7,140.40	7,140.40	-27,575.10	4,738.50	0.00	
Total	Servicios no per	167,853.00	-56,091.08	111,761.92	32,687.60	73,833.68	46,292.49	44,993.48	5,240.64	65,469.43	1,299.01

4.0.0.0 - Bienes de uso

4.3.0.0 - Maquin:	2,577.00	0.00	2,577.00	70.00	149.00	149.00	149.00	2,358.00	2,428.00	0.00	
Total	Bienes de uso	2,577.00	0.00	2,577.00	70.00	149.00	149.00	149.00	2,358.00	2,428.00	0.00

6.0.0.0 - Activos financieros

6.2.0.0 - Préstam	0.00	0.00	0.00	0.00	3,774.26	3,774.26	3,774.26	-3,774.26	-3,774.26	0.00	
Total	Activos financie	0.00	0.00	0.00	0.00	3,774.26	3,774.26	3,774.26	-3,774.26	-3,774.26	0.00

Total	110 - Tesoro Mu	3,521,560.00	-57,505.08	3,464,054.92	34,670.00	1,976,845.42	1,949,302.23	1,509,559.74	1,452,539.50	1,514,752.69	439,742.49
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Total	Coordinación y	3,521,560.00	-57,505.08	3,464,054.92	34,670.00	1,976,845.42	1,949,302.23	1,509,559.74	1,452,539.50	1,514,752.69	439,742.49
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Apertura Programática:27.00.00 - Prevención, Promoción y Atención de la Salud

110 - Tesoro Municipal

1.0.0.0 - Gastos en personal

1.1.0.0 - Persona	16,195,419.00	0.00	16,195,419.00	0.00	10,672,870.74	10,672,870.74	8,177,227.02	5,522,548.26	5,522,548.26	2,495,643.72	
1.2.0.0 - Persona	44,347.00	0.00	44,347.00	0.00	2,520.07	2,520.07	1,614.41	41,826.93	41,826.93	905.66	
1.3.0.0 - Servicio	663,242.00	0.00	663,242.00	0.00	592,376.13	592,376.13	495,113.85	70,865.87	70,865.87	97,262.28	
1.4.0.0 - Asignac	226,624.00	0.00	226,624.00	0.00	133,763.00	133,763.00	118,503.00	92,861.00	92,861.00	15,260.00	
1.6.0.0 - Benefici	3,200.00	0.00	3,200.00	0.00	13,193.79	13,193.79	13,193.79	-9,993.79	-9,993.79	0.00	
Total	Gastos en perso	17,132,832.00	0.00	17,132,832.00	0.00	11,414,723.73	11,414,723.73	8,805,652.07	5,718,108.27	5,718,108.27	2,609,071.66

2.0.0.0 - Bienes de consumo

2.1.0.0 - Productos	11,596.00	-10,000.00	1,596.00	0.00	0.00	0.00	0.00	1,596.00	1,596.00	0.00	
2.2.0.0 - Textiles	27,688.00	-17,866.00	9,822.00	1,182.10	2,548.90	1,281.00	1,281.00	6,091.00	8,541.00	0.00	
2.3.0.0 - Productos	31,069.00	9,600.60	40,669.60	19,347.54	9,905.74	9,741.74	3,019.49	11,416.32	30,927.86	6,722.25	
2.4.0.0 - Productos	0.00	1,500.00	1,500.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	0.00	
2.5.0.0 - Productos	1,419,233.00	-111,362.56	1,307,870.44	402,127.99	371,325.32	217,049.32	194,820.67	534,417.13	1,090,821.12	22,228.65	
2.6.0.0 - Productos	6,319.00	-3,200.00	3,119.00	0.00	100.50	0.00	0.00	3,018.50	3,119.00	0.00	
2.7.0.0 - productos	3,448.00	4,300.00	7,748.00	7.27	5,517.29	2.50	0.00	2,223.44	7,745.50	2.50	
2.8.0.0 - Mineral	2,500.00	-1,000.00	1,500.00	0.01	22.00	0.00	0.00	1,477.99	1,500.00	0.00	
2.9.0.0 - Otros bienes	323,160.00	2,292.92	325,452.92	102,319.86	64,323.13	57,707.34	43,643.69	158,809.93	267,745.58	14,063.65	
Total	Bienes de consumo	1,825,013.00	-125,735.04	1,699,277.96	524,984.77	453,742.88	285,781.90	242,764.85	720,550.31	1,413,496.06	43,017.05
3.0.0.0 - Servicios no personales											
3.2.0.0 - Alquiler	7,000.00	9,009.32	16,009.32	813.12	13,009.92	0.00	0.00	2,186.28	16,009.32	0.00	
3.3.0.0 - Mantenimiento	140,000.00	95,892.40	235,892.40	66,486.19	134,433.49	67,668.58	58,180.35	34,972.72	168,223.82	9,488.23	
3.4.0.0 - Servicios	1,141,091.00	0.00	1,141,091.00	601,812.62	492,497.03	488,657.03	488,657.03	46,781.35	652,433.97	0.00	
3.5.0.0 - Servicios	46,990.00	3,125.00	50,115.00	187.60	54,243.00	9,561.29	4,650.00	-4,315.60	40,553.71	4,911.29	
3.7.0.0 - Pasajes	63,946.00	-5,000.00	58,946.00	0.00	64,387.87	64,387.87	51,253.97	-5,441.87	-5,441.87	13,133.90	
3.9.0.0 - Otros servicios	140,376.00	-84,224.12	56,151.88	96,107.20	45,094.75	39,652.90	38,672.90	-85,050.07	16,498.98	980.00	
Total	Servicios no personales	1,539,403.00	18,802.60	1,558,205.60	765,406.73	803,666.06	669,927.67	641,414.25	-10,867.19	888,277.93	28,513.42
4.0.0.0 - Bienes de uso											
4.3.0.0 - Maquinaria	71,657.00	0.00	71,657.00	6,103.50	50,879.87	28,725.89	22,014.99	14,673.63	42,931.11	6,710.90	
Total	Bienes de uso	71,657.00	0.00	71,657.00	6,103.50	50,879.87	28,725.89	22,014.99	14,673.63	42,931.11	6,710.90
5.0.0.0 - Transferencias											
5.1.0.0 - Transferencias	27,000.00	0.00	27,000.00	0.00	0.00	0.00	0.00	27,000.00	27,000.00	0.00	

Total	Transferencias	27,000.00	0.00	27,000.00	0.00	0.00	0.00	0.00	27,000.00	27,000.00	0.00
7.0.0.0 - Servicio de la deuda y disminución de otros pasivos											
7.6.0.0 - Dismint	0.00	0.00	0.00	0.00	8,808.81	8,808.81	0.00	-8,808.81	-8,808.81	8,808.81	
Total	Servicio de la de	0.00	0.00	0.00	0.00	8,808.81	8,808.81	0.00	-8,808.81	-8,808.81	8,808.81
Total	110 - Tesoro Mt	20,595,905.00	-106,932.44	20,488,972.56	1,296,495.00	12,731,821.35	12,407,968.00	9,711,846.16	6,460,656.21	8,081,004.56	2,696,121.84
131 - De origen municipal											
1.0.0.0 - Gastos en personal											
1.1.0.0 - Persona	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00	
Total	Gastos en perso	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00
Total	131 - De origen :	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00
132 - De origen provincial											
1.0.0.0 - Gastos en personal											
1.1.0.0 - Persona	1,100,000.00	0.00	1,100,000.00	0.00	0.00	0.00	0.00	1,100,000.00	1,100,000.00	0.00	
Total	Gastos en perso	1,100,000.00	0.00	1,100,000.00	0.00	0.00	0.00	0.00	1,100,000.00	1,100,000.00	0.00
2.0.0.0 - Bienes de consumo											
2.3.0.0 - Product	0.00	0.00	0.00	0.00	5,923.40	5,026.00	5,026.00	-5,923.40	-5,026.00	0.00	
2.5.0.0 - Product	0.00	0.00	0.00	0.00	170,113.70	151,827.61	151,827.61	-170,113.70	-151,827.61	0.00	
2.9.0.0 - Otros bi	0.00	0.00	0.00	0.00	74,515.45	70,487.65	67,704.65	-74,515.45	-70,487.65	2,783.00	
Total	Bienes de consu	0.00	0.00	0.00	0.00	250,552.55	227,341.26	224,558.26	-250,552.55	-227,341.26	2,783.00
3.0.0.0 - Servicios no personales											
3.4.0.0 - Servicic	200,000.00	0.00	200,000.00	0.00	199,990.86	199,990.86	199,990.86	9.14	9.14	0.00	
Total	Servicios no per	200,000.00	0.00	200,000.00	0.00	199,990.86	199,990.86	199,990.86	9.14	9.14	0.00

4.0.0.0 - Bienes de uso											
4.3.0.0 - Maquina	0.00	0.00	0.00	0.00	39,698.40	39,698.40	39,698.40	-39,698.40	-39,698.40	0.00	
Total	Bienes de uso	0.00	0.00	0.00	0.00	39,698.40	39,698.40	39,698.40	-39,698.40	-39,698.40	0.00
Total	132 - De origen	1,300,000.00	0.00	1,300,000.00	0.00	490,241.81	467,030.52	464,247.52	809,758.19	832,969.48	2,783.00
Total	Prevención, Pro	21,896,905.00	-106,932.44	21,789,972.56	1,296,495.00	13,222,063.16	12,874,998.52	10,176,093.68	7,271,414.40	8,914,974.04	2,698,904.84

Apertura Programática:28.00.00 - Protección Sanitaria

110 - Tesoro Municipal

1.0.0.0 - Gastos en personal

1.1.0.0 - Persona	2,245,560.00	0.00	2,245,560.00	0.00	1,644,536.80	1,644,536.80	1,270,241.58	601,023.20	601,023.20	374,295.22	
1.3.0.0 - Servicio	32,813.00	0.00	32,813.00	0.00	22,633.13	22,633.13	19,120.34	10,179.87	10,179.87	3,512.79	
1.4.0.0 - Asignac	32,630.00	0.00	32,630.00	0.00	14,382.00	14,382.00	13,194.00	18,248.00	18,248.00	1,188.00	
1.6.0.0 - Benefici	1,200.00	0.00	1,200.00	0.00	0.00	0.00	0.00	1,200.00	1,200.00	0.00	
Total	Gastos en perso	2,312,203.00	0.00	2,312,203.00	0.00	1,681,551.93	1,681,551.93	1,302,555.92	630,651.07	630,651.07	378,996.01

2.0.0.0 - Bienes de consumo

2.1.0.0 - Product	5,900.00	0.00	5,900.00	0.00	4,155.00	4,154.40	0.00	1,745.00	1,745.60	4,154.40	
2.2.0.0 - Textiles	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00	
2.3.0.0 - Product	9,000.00	-1,160.00	7,840.00	2,506.75	640.36	50.86	0.00	4,692.89	7,789.14	50.86	
2.4.0.0 - Product	0.00	696.00	696.00	0.00	696.00	0.00	0.00	0.00	696.00	0.00	
2.5.0.0 - Product	17,549.00	12,515.32	30,064.32	9,264.55	3,505.80	3,213.78	455.00	17,293.97	26,850.54	2,758.78	
2.7.0.0 - product	480.00	0.00	480.00	128.00	183.80	0.00	0.00	168.20	480.00	0.00	
2.9.0.0 - Otros bi	11,231.00	500.00	11,731.00	3,845.72	1,957.52	1,667.85	1,482.99	5,927.76	10,063.15	184.86	

Total	Bienes de consu	46,160.00	12,551.32	58,711.32	15,745.02	11,138.48	9,086.89	1,937.99	31,827.82	49,624.43	7,148.90
3.0.0.0 - Servicios no personales											
3.3.0.0 - Manteni	3,379.00	3,680.00	7,059.00	4,500.00	1,556.00	1,236.00	1,236.00	1,003.00	5,823.00	0.00	
3.5.0.0 - Servicic	43,562.00	6,200.00	49,762.00	130.00	47,568.75	18,289.00	10,444.00	2,063.25	31,473.00	7,845.00	
3.7.0.0 - Pasajes	22,500.00	0.00	22,500.00	0.00	8,228.00	8,228.00	6,736.00	14,272.00	14,272.00	1,492.00	
3.8.0.0 - Impuest	0.00	0.00	0.00	0.00	1,152.00	1,152.00	0.00	-1,152.00	-1,152.00	1,152.00	
3.9.0.0 - Otros se	19,569.00	-16,453.80	3,115.20	16,156.80	3,115.20	2,763.20	2,763.20	-16,156.80	352.00	0.00	
Total	Servicios no per	89,010.00	-6,573.80	82,436.20	20,786.80	61,619.95	31,668.20	21,179.20	29.45	50,768.00	10,489.00
4.0.0.0 - Bienes de uso											
4.3.0.0 - Maquin:	3,000.00	0.00	3,000.00	266.00	529.00	529.00	0.00	2,205.00	2,471.00	529.00	
Total	Bienes de uso	3,000.00	0.00	3,000.00	266.00	529.00	529.00	0.00	2,205.00	2,471.00	529.00
Total	110 - Tesoro M	2,450,373.00	5,977.52	2,456,350.52	36,797.82	1,754,839.36	1,722,836.02	1,325,673.11	664,713.34	733,514.50	397,162.91

131 - De origen municipal

3.0.0.0 - Servicios no personales											
3.8.0.0 - Impuest	30,000.00	0.00	30,000.00	0.00	13,400.40	13,400.40	13,400.40	16,599.60	16,599.60	0.00	
Total	Servicios no per	30,000.00	0.00	30,000.00	0.00	13,400.40	13,400.40	13,400.40	16,599.60	16,599.60	0.00
Total	131 - De origen m	30,000.00	0.00	30,000.00	0.00	13,400.40	13,400.40	13,400.40	16,599.60	16,599.60	0.00

132 - De origen provincial

2.0.0.0 - Bienes de consumo											
2.3.0.0 - Product	0.00	0.00	0.00	0.00	3,420.37	825.33	825.33	-3,420.37	-825.33	0.00	
2.5.0.0 - Product	0.00	0.00	0.00	0.00	119.50	119.50	119.50	-119.50	-119.50	0.00	
2.9.0.0 - Otros bi	0.00	0.00	0.00	0.00	3,510.96	2,863.30	2,192.30	-3,510.96	-2,863.30	671.00	

Total	Bienes de consu	0.00	0.00	0.00	0.00	7,050.83	3,808.13	3,137.13	-7,050.83	-3,808.13	671.00
Total	132 - De origen	0.00	0.00	0.00	0.00	7,050.83	3,808.13	3,137.13	-7,050.83	-3,808.13	671.00
Total	Protección Sani	2,480,373.00	5,977.52	2,486,350.52	36,797.82	1,775,290.59	1,740,044.55	1,342,210.64	674,262.11	746,305.97	397,833.91
Total	Secretaría de Sa	27,898,838.00	-158,460.00	27,740,378.00	1,367,962.82	16,974,199.17	16,564,345.30	13,027,864.06	9,398,216.01	11,176,032.70	3,536,481.24

Jurisdicción: 1110109000 - Secretaría de Desarrollo Social

Apertura Programática:01.00.00 - Coordinación y Administración

110 - Tesoro Municipal

1.0.0.0 - Gastos en personal

1.1.0.0 - Persona	1,415,303.00	0.00	1,415,303.00	0.00	732,876.97	732,876.97	569,089.01	682,426.03	682,426.03	163,787.96	
1.2.0.0 - Persona	17,130.00	0.00	17,130.00	0.00	61,194.70	61,194.70	47,139.80	-44,064.70	-44,064.70	14,054.90	
1.3.0.0 - Servicio	67,175.00	0.00	67,175.00	0.00	52,718.19	52,718.19	43,844.42	14,456.81	14,456.81	8,873.77	
1.4.0.0 - Asignac	17,350.00	0.00	17,350.00	0.00	19,184.00	19,184.00	16,880.00	-1,834.00	-1,834.00	2,304.00	
1.6.0.0 - Benefici	21,000.00	0.00	21,000.00	0.00	166.89	166.89	166.89	20,833.11	20,833.11	0.00	
Total	Gastos en perso	1,537,958.00	0.00	1,537,958.00	0.00	866,140.75	866,140.75	677,120.12	671,817.25	671,817.25	189,020.63

2.0.0.0 - Bienes de consumo

2.3.0.0 - Product	6,000.00	0.00	6,000.00	401.80	1,646.12	1,646.12	1,646.12	3,952.08	4,353.88	0.00
2.4.0.0 - Product	4,200.00	0.00	4,200.00	0.00	0.00	0.00	0.00	4,200.00	4,200.00	0.00
2.5.0.0 - Product	7,509.00	0.00	7,509.00	0.00	0.00	0.00	0.00	7,509.00	7,509.00	0.00
2.9.0.0 - Otros bi	6,445.00	60,000.00	66,445.00	493.00	3,332.40	2,942.40	2,942.40	62,619.60	63,502.60	0.00

Total	Bienes de consu	24,154.00	60,000.00	84,154.00	894.80	4,978.52	4,588.52	4,588.52	78,280.68	79,565.48	0.00
3.0.0.0 - Servicios no personales											
3.2.0.0 - Alquiler	86,740.00	-1,500.00	85,240.00	0.00	58,353.84	32,641.34	32,641.34	26,886.16	52,598.66	0.00	
3.3.0.0 - Manteni	105,000.00	53,880.00	158,880.00	54,853.77	39,645.44	32,222.72	32,222.72	64,380.79	126,657.28	0.00	
3.5.0.0 - Servicic	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00	
3.7.0.0 - Pasajes	23,389.00	0.00	23,389.00	0.00	7,391.99	7,391.99	7,169.99	15,997.01	15,997.01	222.00	
3.9.0.0 - Otros se	30,000.00	-21,800.00	8,200.00	0.00	12,547.40	10,147.40	10,147.40	-4,347.40	-1,947.40	0.00	
Total	Servicios no per	247,129.00	30,580.00	277,709.00	54,853.77	117,938.67	82,403.45	82,181.45	104,916.56	195,305.55	222.00
4.0.0.0 - Bienes de uso											
4.3.0.0 - Maquin:	6,000.00	0.00	6,000.00	2,539.20	0.00	0.00	0.00	3,460.80	6,000.00	0.00	
Total	Bienes de uso	6,000.00	0.00	6,000.00	2,539.20	0.00	0.00	0.00	3,460.80	6,000.00	0.00
5.0.0.0 - Transferencias											
5.1.0.0 - Transfei	142,000.00	431,000.00	573,000.00	492,500.00	79,200.00	33,000.00	33,000.00	1,300.00	540,000.00	0.00	
Total	Transferencias	142,000.00	431,000.00	573,000.00	492,500.00	79,200.00	33,000.00	33,000.00	1,300.00	540,000.00	0.00
Total	110 - Tesoro Mu	1,957,241.00	521,580.00	2,478,821.00	550,787.77	1,068,257.94	986,132.72	796,890.09	859,775.29	1,492,688.28	189,242.63
131 - De origen municipal											
5.0.0.0 - Transferencias											
5.1.0.0 - Transfei	100,000.00	0.00	100,000.00	45,060.00	0.00	0.00	0.00	54,940.00	100,000.00	0.00	
Total	Transferencias	100,000.00	0.00	100,000.00	45,060.00	0.00	0.00	0.00	54,940.00	100,000.00	0.00
Total	131 - De origen :	100,000.00	0.00	100,000.00	45,060.00	0.00	0.00	0.00	54,940.00	100,000.00	0.00
132 - De origen provincial											
1.0.0.0 - Gastos en personal											

1.2.0.0 - Persona	53,160.00	0.00	53,160.00	0.00	0.00	0.00	0.00	53,160.00	53,160.00	0.00	
Total	Gastos en perso	53,160.00	0.00	53,160.00	0.00	0.00	0.00	0.00	53,160.00	53,160.00	0.00
2.0.0.0 - Bienes de consumo											
2.5.0.0 - Product	88,200.00	0.00	88,200.00	0.00	0.00	0.00	0.00	88,200.00	88,200.00	0.00	
2.9.0.0 - Otros bi	0.00	0.00	0.00	0.00	522.00	522.00	522.00	-522.00	-522.00	0.00	
Total	Bienes de consu	88,200.00	0.00	88,200.00	0.00	522.00	522.00	522.00	87,678.00	87,678.00	0.00
4.0.0.0 - Bienes de uso											
4.3.0.0 - Maquin	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00	
Total	Bienes de uso	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00
5.0.0.0 - Transferencias											
5.1.0.0 - Transfe	0.00	30,000.00	30,000.00	4,730.94	29,565.64	1,783.14	1,783.14	-4,296.58	28,216.86	0.00	
5.4.0.0 - Transfe	0.00	0.00	0.00	0.00	669.00	669.00	669.00	-669.00	-669.00	0.00	
Total	Transferencias	0.00	30,000.00	30,000.00	4,730.94	30,234.64	2,452.14	2,452.14	-4,965.58	27,547.86	0.00
Total	132 - De origen	142,360.00	30,000.00	172,360.00	4,730.94	30,756.64	2,974.14	2,974.14	136,872.42	169,385.86	0.00
Total	Coordinación y	2,199,601.00	551,580.00	2,751,181.00	600,578.71	1,099,014.58	989,106.86	799,864.23	1,051,587.71	1,762,074.14	189,242.63

Apertura Programática:29.00.00 - Promoción Social y Comunitaria

110 - Tesoro Municipal

1.0.0.0 - Gastos en personal

1.1.0.0 - Persona	1,741,080.00	0.00	1,741,080.00	0.00	1,081,770.57	1,081,770.57	818,977.17	659,309.43	659,309.43	262,793.40
1.2.0.0 - Persona	0.00	0.00	0.00	0.00	11,012.71	11,012.71	8,470.66	-11,012.71	-11,012.71	2,542.05
1.3.0.0 - Servicic	81,826.00	0.00	81,826.00	0.00	90,956.21	90,956.21	78,817.10	-9,130.21	-9,130.21	12,139.11

1.4.0.0 - Asignac	26,132.00	0.00	26,132.00	0.00	15,100.00	15,100.00	13,444.00	11,032.00	11,032.00	1,656.00	
1.6.0.0 - Benefici	4,200.00	0.00	4,200.00	0.00	883.73	883.73	883.73	3,316.27	3,316.27	0.00	
Total	Gastos en perso	1,853,238.00	0.00	1,853,238.00	0.00	1,199,723.22	1,199,723.22	920,592.66	653,514.78	653,514.78	279,130.56
2.0.0.0 - Bienes de consumo											
2.1.0.0 - Product	63,500.00	0.00	63,500.00	0.00	68,523.25	64,847.63	60,916.74	-5,023.25	-1,347.63	3,930.89	
2.2.0.0 - Textiles	4,000.00	0.00	4,000.00	2,904.00	0.00	0.00	0.00	1,096.00	4,000.00	0.00	
2.3.0.0 - Product	13,200.00	0.00	13,200.00	6,108.08	795.00	795.00	795.00	6,296.92	12,405.00	0.00	
2.5.0.0 - Product	8,190.00	0.00	8,190.00	1,409.10	529.26	529.26	529.26	6,251.64	7,660.74	0.00	
2.6.0.0 - Product	0.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	0.00	
2.9.0.0 - Otros bi	35,028.00	-20,000.00	15,028.00	2,131.14	0.00	0.00	0.00	12,896.86	15,028.00	0.00	
Total	Bienes de consu	123,918.00	-10,000.00	113,918.00	22,552.32	69,847.51	66,171.89	62,241.00	21,518.17	47,746.11	3,930.89
3.0.0.0 - Servicios no personales											
3.2.0.0 - Alquiler	21,600.00	10,000.00	31,600.00	0.00	31,202.33	31,202.33	31,202.33	397.67	397.67	0.00	
3.3.0.0 - Manteni	0.00	1,000.00	1,000.00	116.00	1,067.00	634.00	0.00	-183.00	366.00	634.00	
3.5.0.0 - Servicic	100,000.00	0.00	100,000.00	9,996.00	51,937.40	18,250.00	14,970.00	38,066.60	81,750.00	3,280.00	
3.7.0.0 - Pasajes	14,205.00	-5,000.00	9,205.00	0.00	3,770.00	3,770.00	3,094.00	5,435.00	5,435.00	676.00	
Total	Servicios no per	135,805.00	6,000.00	141,805.00	10,112.00	87,976.73	53,856.33	49,266.33	43,716.27	87,948.67	4,590.00
4.0.0.0 - Bienes de uso											
4.3.0.0 - Maquin	6,304.00	-1,000.00	5,304.00	132.69	2,357.31	1,972.00	0.00	2,814.00	3,332.00	1,972.00	
Total	Bienes de uso	6,304.00	-1,000.00	5,304.00	132.69	2,357.31	1,972.00	0.00	2,814.00	3,332.00	1,972.00
5.0.0.0 - Transferencias											
5.1.0.0 - Transfe	922,035.00	-431,000.00	491,035.00	288,341.25	440,621.83	245,366.30	228,844.19	-237,928.08	245,668.70	16,522.11	
5.3.0.0 - Transfe	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00	

Total	Transferencias	928,035.00	-431,000.00	497,035.00	288,341.25	440,621.83	245,366.30	228,844.19	-231,928.08	251,668.70	16,522.11
Total	110 - Tesoro Mu	3,047,300.00	-436,000.00	2,611,300.00	321,138.26	1,800,526.60	1,567,089.74	1,260,944.18	489,635.14	1,044,210.26	306,145.56
132 - De origen provincial											
1.0.0.0 - Gastos en personal											
1.2.0.0 - Persona	16,545.00	0.00	16,545.00	0.00	0.00	0.00	0.00	16,545.00	16,545.00	0.00	
Total	Gastos en perso	16,545.00	0.00	16,545.00	0.00	0.00	0.00	0.00	16,545.00	16,545.00	0.00
2.0.0.0 - Bienes de consumo											
2.1.0.0 - Product	192,000.00	0.00	192,000.00	238,022.45	55,895.63	31,911.83	29,534.73	-101,918.08	160,088.17	2,377.10	
2.2.0.0 - Textiles	31,400.00	0.00	31,400.00	2,048.04	1,431.36	0.00	0.00	27,920.60	31,400.00	0.00	
2.3.0.0 - Product	0.00	0.00	0.00	0.00	2,878.25	2,878.25	2,878.25	-2,878.25	-2,878.25	0.00	
2.5.0.0 - Product	145,000.00	0.00	145,000.00	0.00	20,609.29	20,609.29	20,609.29	124,390.71	124,390.71	0.00	
2.7.0.0 - product	0.00	0.00	0.00	0.00	111.43	111.43	111.43	-111.43	-111.43	0.00	
2.9.0.0 - Otros bi	25,000.00	0.00	25,000.00	0.00	6,843.49	6,107.09	6,107.09	18,156.51	18,892.91	0.00	
Total	Bienes de consu	393,400.00	0.00	393,400.00	240,070.49	87,769.45	61,617.89	59,240.79	65,560.06	331,782.11	2,377.10
3.0.0.0 - Servicios no personales											
3.4.0.0 - Servicic	0.00	0.00	0.00	120.00	343.84	0.00	0.00	-463.84	0.00	0.00	
3.5.0.0 - Servicic	0.00	0.00	0.00	0.00	164.50	0.00	0.00	-164.50	0.00	0.00	
3.9.0.0 - Otros se	0.00	0.00	0.00	4,428.60	1,992.87	885.72	885.72	-6,421.47	-885.72	0.00	
Total	Servicios no per	0.00	0.00	0.00	4,548.60	2,501.21	885.72	885.72	-7,049.81	-885.72	0.00
4.0.0.0 - Bienes de uso											
4.3.0.0 - Maquin:	43,800.00	0.00	43,800.00	0.00	471.44	471.44	471.44	43,328.56	43,328.56	0.00	
Total	Bienes de uso	43,800.00	0.00	43,800.00	0.00	471.44	471.44	471.44	43,328.56	43,328.56	0.00

5.0.0.0 - Transferencias											
5.1.0.0 - Transferencias	3,376,118.00	-30,000.00	3,346,118.00	1,369,870.75	577,516.58	315,546.56	315,268.96	1,398,730.67	3,030,571.44	277.60	
5.2.0.0 - Transferencias	28,300.00	0.00	28,300.00	0.00	0.00	0.00	0.00	28,300.00	28,300.00	0.00	
5.4.0.0 - Transferencias	8,857.00	0.00	8,857.00	0.00	0.00	0.00	0.00	8,857.00	8,857.00	0.00	
Total	Transferencias	3,413,275.00	-30,000.00	3,383,275.00	1,369,870.75	577,516.58	315,546.56	315,268.96	1,435,887.67	3,067,728.44	277.60
Total	132 - De origen	3,867,020.00	-30,000.00	3,837,020.00	1,614,489.84	668,258.68	378,521.61	375,866.91	1,554,271.48	3,458,498.39	2,654.70
Total	Promoción Social	6,914,320.00	-466,000.00	6,448,320.00	1,935,628.10	2,468,785.28	1,945,611.35	1,636,811.09	2,043,906.62	4,502,708.65	308,800.26

Apertura Programática:30.00.00 - Niñez y Juventud

110 - Tesoro Municipal

1.0.0.0 - Gastos en personal

1.1.0.0 - Personal	8,758,658.00	0.00	8,758,658.00	0.00	4,841,518.65	4,841,518.65	3,722,796.06	3,917,139.35	3,917,139.35	1,118,722.59	
1.2.0.0 - Personal	0.00	0.00	0.00	0.00	307,893.86	307,893.86	233,686.21	-307,893.86	-307,893.86	74,207.65	
1.3.0.0 - Servicios	264,391.00	0.00	264,391.00	0.00	397,074.05	397,074.05	339,081.19	-132,683.05	-132,683.05	57,992.86	
1.4.0.0 - Asignaciones	129,591.00	0.00	129,591.00	0.00	86,214.00	86,214.00	76,638.00	43,377.00	43,377.00	9,576.00	
1.6.0.0 - Beneficios	1,300.00	0.00	1,300.00	0.00	52.87	52.87	52.87	1,247.13	1,247.13	0.00	
Total	Gastos en personal	9,153,940.00	0.00	9,153,940.00	0.00	5,632,753.43	5,632,753.43	4,372,254.33	3,521,186.57	3,521,186.57	1,260,499.10

2.0.0.0 - Bienes de consumo

2.1.0.0 - Productos	910,000.00	0.00	910,000.00	129,570.61	680,213.19	316,104.65	267,862.25	100,216.20	593,895.35	48,242.40	
2.2.0.0 - Textiles	102,500.00	-10,000.00	92,500.00	13,622.70	37,793.40	12,260.80	7,736.80	41,083.90	80,239.20	4,524.00	
2.3.0.0 - Productos	44,420.00	-12,000.00	32,420.00	5,632.55	5,805.90	338.25	106.40	20,981.55	32,081.75	231.85	
2.4.0.0 - Productos	13,360.00	0.00	13,360.00	372.25	4,280.18	1,012.00	1,012.00	8,707.57	12,348.00	0.00	

2.5.0.0 - Productos	152,841.00	-103,000.00	49,841.00	6,999.34	22,002.37	16,759.45	1,260.03	20,839.29	33,081.55	15,499.42	
2.6.0.0 - Productos	55,000.00	0.00	55,000.00	43.39	901.48	642.20	0.00	54,055.13	54,357.80	642.20	
2.7.0.0 - productos	35,500.00	0.00	35,500.00	1,679.85	5,172.88	3,312.95	313.69	28,647.27	32,187.05	2,999.26	
2.8.0.0 - Mineral	7,000.00	0.00	7,000.00	209.52	511.00	511.00	0.00	6,279.48	6,489.00	511.00	
2.9.0.0 - Otros bienes	160,000.00	-68,000.00	92,000.00	26,291.27	22,014.35	6,412.77	3,184.87	43,694.38	85,587.23	3,227.90	
Total	Bienes de consumo	1,480,621.00	-193,000.00	1,287,621.00	184,421.48	778,694.75	357,354.07	281,476.04	324,504.77	930,266.93	75,878.03
3.0.0.0 - Servicios no personales											
3.1.0.0 - Servicios	8,000.00	0.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00	
3.2.0.0 - Alquiler	30,000.00	-15,000.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	0.00	
3.3.0.0 - Mantenimiento	100,000.00	-19,500.00	80,500.00	18,721.40	8,286.00	4,133.00	703.00	53,492.60	76,367.00	3,430.00	
3.4.0.0 - Servicios	55,000.00	-2,500.00	52,500.00	54,000.00	0.00	0.00	0.00	-1,500.00	52,500.00	0.00	
3.5.0.0 - Servicios	217,000.00	123,000.00	340,000.00	192,460.00	208,950.43	51,953.76	26,783.76	-61,410.43	288,046.24	25,170.00	
3.7.0.0 - Pasajes	8,203.00	0.00	8,203.00	0.00	4,052.45	4,052.45	3,318.00	4,150.55	4,150.55	734.45	
3.9.0.0 - Otros servicios	6,720.00	2,500.00	9,220.00	4,428.60	1,936.44	165.00	165.00	2,854.96	9,055.00	0.00	
Total	Servicios no personales	424,923.00	88,500.00	513,423.00	269,610.00	223,225.32	60,304.21	30,969.76	20,587.68	453,118.79	29,334.45
4.0.0.0 - Bienes de uso											
4.2.0.0 - Construcción	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	0.00	
4.3.0.0 - Maquinaria	24,000.00	2,000.00	26,000.00	2,581.66	12,451.80	9,182.89	4,774.00	10,966.54	16,817.11	4,408.89	
Total	Bienes de uso	28,000.00	2,000.00	30,000.00	2,581.66	12,451.80	9,182.89	4,774.00	14,966.54	20,817.11	4,408.89
7.0.0.0 - Servicio de la deuda y disminución de otros pasivos											
7.6.0.0 - Disminución	0.00	0.00	0.00	0.00	1,058.42	1,058.42	0.00	-1,058.42	-1,058.42	1,058.42	
Total	Servicio de la deuda	0.00	0.00	0.00	0.00	1,058.42	1,058.42	0.00	-1,058.42	-1,058.42	1,058.42
Total	110 - Tesoro Municipal	11,087,484.00	-102,500.00	10,984,984.00	456,613.14	6,648,183.72	6,060,653.02	4,689,474.13	3,880,187.14	4,924,330.98	1,371,178.89

132 - De origen provincial

1.0.0.0 - Gastos en personal

1.2.0.0 - Persona 543,949.00 0.00 543,949.00 0.00 0.00 0.00 0.00 543,949.00 543,949.00 0.00

Total Gastos en perso: 543,949.00 0.00 543,949.00 0.00 0.00 0.00 0.00 0.00 543,949.00 543,949.00 0.00

2.0.0.0 - Bienes de consumo

2.1.0.0 - Product 90,795.00 0.00 90,795.00 0.00 236,329.45 97,604.30 89,069.32 -145,534.45 -6,809.30 8,534.98

2.2.0.0 - Textiles 0.00 0.00 0.00 0.00 3,459.10 2,434.00 2,434.00 -3,459.10 -2,434.00 0.00

2.3.0.0 - Product 9,235.00 0.00 9,235.00 87.36 438.24 438.24 438.24 8,709.40 8,796.76 0.00

2.5.0.0 - Product 6,269.00 0.00 6,269.00 0.00 31.08 31.08 0.00 6,237.92 6,237.92 31.08

2.7.0.0 - product 224.00 0.00 224.00 0.00 0.00 0.00 0.00 224.00 224.00 0.00

2.9.0.0 - Otros bi 15,506.00 -1,500.00 14,006.00 317.47 2,149.88 2,149.88 1,812.54 11,538.65 11,856.12 337.34

Total Bienes de consu: 122,029.00 -1,500.00 120,529.00 404.83 242,407.75 102,657.50 93,754.10 -122,283.58 17,871.50 8,903.40

3.0.0.0 - Servicios no personales

3.3.0.0 - Manteni 13,000.00 0.00 13,000.00 0.00 0.00 0.00 0.00 13,000.00 13,000.00 0.00

3.4.0.0 - Servicic 15,000.00 0.00 15,000.00 0.00 0.00 0.00 0.00 15,000.00 15,000.00 0.00

3.5.0.0 - Servicic 43,900.00 0.00 43,900.00 35,811.90 28,106.10 10,506.10 8,316.10 -20,018.00 33,393.90 2,190.00

3.9.0.0 - Otros se 1,920.00 0.00 1,920.00 0.00 0.00 0.00 0.00 1,920.00 1,920.00 0.00

Total Servicios no per 73,820.00 0.00 73,820.00 35,811.90 28,106.10 10,506.10 8,316.10 9,902.00 63,313.90 2,190.00

4.0.0.0 - Bienes de uso

4.3.0.0 - Maquin: 47,591.00 0.00 47,591.00 7,123.37 3,051.60 2,553.50 2,278.00 37,416.03 45,037.50 275.50

4.5.0.0 - Libros, 1 0.00 1,500.00 1,500.00 272.64 1,095.36 278.40 0.00 132.00 1,221.60 278.40

Total Bienes de uso 47,591.00 1,500.00 49,091.00 7,396.01 4,146.96 2,831.90 2,278.00 37,548.03 46,259.10 553.90

5.0.0.0 - Transferencias

5.1.0.0 - Transferencias	458,000.00	0.00	458,000.00	16,000.00	0.00	0.00	0.00	442,000.00	458,000.00	0.00
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Total	Transferencias	458,000.00	0.00	458,000.00	16,000.00	0.00	0.00	0.00	442,000.00	458,000.00	0.00
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Total	132 - De origen	1,245,389.00	0.00	1,245,389.00	59,612.74	274,660.81	115,995.50	104,348.20	911,115.45	1,129,393.50	11,647.30
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Total	Niñez y Juventud	12,332,873.00	-102,500.00	12,230,373.00	516,225.88	6,922,844.53	6,176,648.52	4,793,822.33	4,791,302.59	6,053,724.48	1,382,826.19
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Apertura Programática:31.00.00 - Discapacidad y Adultos Mayores

110 - Tesoro Municipal

1.0.0.0 - Gastos en personal

1.1.0.0 - Personal	3,723,172.00	0.00	3,723,172.00	0.00	2,118,835.80	2,118,835.80	1,627,114.63	1,604,336.20	1,604,336.20	491,721.17
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1.3.0.0 - Servicios	220,580.00	0.00	220,580.00	0.00	426,813.25	426,813.25	357,776.63	-206,233.25	-206,233.25	69,036.62
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1.4.0.0 - Asignaciones	32,130.00	0.00	32,130.00	0.00	19,384.00	19,384.00	17,440.00	12,746.00	12,746.00	1,944.00
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Total	Gastos en personal	3,975,882.00	0.00	3,975,882.00	0.00	2,565,033.05	2,565,033.05	2,002,331.26	1,410,848.95	1,410,848.95	562,701.79
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2.0.0.0 - Bienes de consumo

2.1.0.0 - Productos	285,600.00	227,694.00	513,294.00	61,171.20	206,499.46	19,084.70	17,237.80	245,623.34	494,209.30	1,846.90
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2.2.0.0 - Textiles	8,800.00	2,500.00	11,300.00	2,785.80	0.00	0.00	0.00	8,514.20	11,300.00	0.00
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2.3.0.0 - Productos	3,300.00	0.00	3,300.00	1,602.50	98.00	98.00	98.00	1,599.50	3,202.00	0.00
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2.4.0.0 - Productos	500.00	0.00	500.00	0.00	0.00	0.00	0.00	500.00	500.00	0.00
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2.5.0.0 - Productos	37,000.00	3,500.00	40,500.00	4,724.68	19,758.18	8,294.19	4,799.93	16,017.14	32,205.81	3,494.26
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2.6.0.0 - Productos	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00
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2.7.0.0 - Productos	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	0.00
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2.9.0.0 - Otros bienes	64,500.00	-4,077.90	60,422.10	24,474.25	6,077.52	3,525.98	2,471.93	29,870.33	56,896.12	1,054.05
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Total	Bienes de consu	404,700.00	229,616.10	634,316.10	94,758.43	232,433.16	31,002.87	24,607.66	307,124.51	603,313.23	6,395.21
3.0.0.0 - Servicios no personales											
3.3.0.0 - Manteni	1,500.00	3,923.00	5,423.00	613.90	2,282.10	219.60	164.00	2,527.00	5,203.40	55.60	
3.4.0.0 - Servicic	304,000.00	-274,000.00	30,000.00	16,200.00	99,972.25	99,972.25	99,972.25	-86,172.25	-69,972.25	0.00	
3.5.0.0 - Servicic	261,530.00	-46,900.00	214,630.00	57,520.00	152,647.00	94,872.40	80,604.63	4,463.00	119,757.60	14,267.77	
3.7.0.0 - Pasajes	18,000.00	-2,983.50	15,016.50	0.00	5,232.00	5,232.00	5,064.00	9,784.50	9,784.50	168.00	
Total	Servicios no per	585,030.00	-319,960.50	265,069.50	74,333.90	260,133.35	200,296.25	185,804.88	-69,397.75	64,773.25	14,491.37
4.0.0.0 - Bienes de uso											
4.3.0.0 - Maquin:	3,000.00	8,344.40	11,344.40	1,972.73	6,059.00	6,059.00	199.00	3,312.67	5,285.40	5,860.00	
Total	Bienes de uso	3,000.00	8,344.40	11,344.40	1,972.73	6,059.00	6,059.00	199.00	3,312.67	5,285.40	5,860.00
5.0.0.0 - Transferencias											
5.1.0.0 - Transfei	0.00	0.00	0.00	0.00	5,280.00	528.00	308.00	-5,280.00	-528.00	220.00	
Total	Transferencias	0.00	0.00	0.00	0.00	5,280.00	528.00	308.00	-5,280.00	-528.00	220.00
Total	110 - Tesoro Mu	4,968,612.00	-82,000.00	4,886,612.00	171,065.06	3,068,938.56	2,802,919.17	2,213,250.80	1,646,608.38	2,083,692.83	589,668.37

131 - De origen municipal

5.0.0.0 - Transferencias											
5.2.0.0 - Transfei	0.00	0.00	0.00	0.00	87,030.17	87,030.17	87,030.17	-87,030.17	-87,030.17	0.00	
Total	Transferencias	0.00	0.00	0.00	0.00	87,030.17	87,030.17	87,030.17	-87,030.17	-87,030.17	0.00
Total	131 - De origen m	0.00	0.00	0.00	0.00	87,030.17	87,030.17	87,030.17	-87,030.17	-87,030.17	0.00

132 - De origen provincial

2.0.0.0 - Bienes de consumo											
2.1.0.0 - Product	0.00	0.00	0.00	0.00	194,013.25	103,298.25	66,870.38	-194,013.25	-103,298.25	36,427.87	

Total	Bienes de consu	0.00	0.00	0.00	0.00	194,013.25	103,298.25	66,870.38	-194,013.25	-103,298.25	36,427.87
Total	132 - De origen	0.00	0.00	0.00	0.00	194,013.25	103,298.25	66,870.38	-194,013.25	-103,298.25	36,427.87
Total	Discapacidad y	4,968,612.00	-82,000.00	4,886,612.00	171,065.06	3,349,981.98	2,993,247.59	2,367,151.35	1,365,564.96	1,893,364.41	626,096.24

Apertura Programática:32.00.00 - Mujer

110 - Tesoro Municipal

1.0.0.0 - Gastos en personal

1.1.0.0 - Persona	293,056.00	0.00	293,056.00	0.00	174,055.28	174,055.28	132,985.52	119,000.72	119,000.72	41,069.76	
1.3.0.0 - Servicio	54,251.00	0.00	54,251.00	0.00	43,008.08	43,008.08	35,757.88	11,242.92	11,242.92	7,250.20	
1.4.0.0 - Asignac	8,568.00	0.00	8,568.00	0.00	4,956.00	4,956.00	4,272.00	3,612.00	3,612.00	684.00	
Total	Gastos en perso	355,875.00	0.00	355,875.00	0.00	222,019.36	222,019.36	173,015.40	133,855.64	133,855.64	49,003.96

2.0.0.0 - Bienes de consumo

2.1.0.0 - Product	24,000.00	-10,000.00	14,000.00	0.00	0.00	0.00	0.00	14,000.00	14,000.00	0.00	
2.2.0.0 - Textiles	8,760.00	-2,000.00	6,760.00	114.00	1,486.01	0.00	0.00	5,159.99	6,760.00	0.00	
2.3.0.0 - Product	13,500.00	-6,500.00	7,000.00	0.00	345.30	345.30	345.30	6,654.70	6,654.70	0.00	
2.5.0.0 - Product	144.00	200.00	344.00	8.76	79.24	0.00	0.00	256.00	344.00	0.00	
2.6.0.0 - Product	60.00	0.00	60.00	0.00	0.00	0.00	0.00	60.00	60.00	0.00	
2.7.0.0 - product	360.00	0.00	360.00	0.00	0.00	0.00	0.00	360.00	360.00	0.00	
2.9.0.0 - Otros bi	14,816.00	-1,200.00	13,616.00	510.54	2,107.99	1,739.77	1,618.09	10,997.47	11,876.23	121.68	
Total	Bienes de consu	61,640.00	-19,500.00	42,140.00	633.30	4,018.54	2,085.07	1,963.39	37,488.16	40,054.93	121.68

3.0.0.0 - Servicios no personales

3.1.0.0 - Servicic	250.00	0.00	250.00	0.00	0.00	0.00	0.00	250.00	250.00	0.00	
3.2.0.0 - Alquiler	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00	
3.4.0.0 - Servicic	4,500.00	0.00	4,500.00	0.00	0.00	0.00	0.00	4,500.00	4,500.00	0.00	
3.5.0.0 - Servicic	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	0.00	
3.6.0.0 - Publicid	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	0.00	
3.7.0.0 - Pasajes	2,204.00	0.00	2,204.00	0.00	1,440.00	1,440.00	1,116.00	764.00	764.00	324.00	
3.9.0.0 - Otros se	5,000.00	-2,000.00	3,000.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	0.00	
Total	Servicios no per	17,454.00	-2,000.00	15,454.00	0.00	1,440.00	1,440.00	1,116.00	14,014.00	14,014.00	324.00
4.0.0.0 - Bienes de uso											
4.3.0.0 - Maquin:	7,500.00	0.00	7,500.00	0.00	321.00	0.00	0.00	7,179.00	7,500.00	0.00	
Total	Bienes de uso	7,500.00	0.00	7,500.00	0.00	321.00	0.00	0.00	7,179.00	7,500.00	0.00
5.0.0.0 - Transferencias											
5.1.0.0 - Transfei	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	0.00	
Total	Transferencias	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	0.00
Total	110 - Tesoro Mu	443,969.00	-21,500.00	422,469.00	633.30	227,798.90	225,544.43	176,094.79	194,036.80	196,924.57	49,449.64
132 - De origen provincial											
2.0.0.0 - Bienes de consumo											
2.2.0.0 - Textiles	2,270.00	0.00	2,270.00	0.00	0.00	0.00	0.00	2,270.00	2,270.00	0.00	
2.3.0.0 - Product	22,352.00	-9,500.00	12,852.00	730.25	2,003.46	1,920.06	1,920.06	10,118.29	10,931.94	0.00	
2.5.0.0 - Product	8.00	0.00	8.00	6.50	0.00	0.00	0.00	1.50	8.00	0.00	
2.9.0.0 - Otros bi	8,932.00	-4,000.00	4,932.00	1,177.80	0.00	0.00	0.00	3,754.20	4,932.00	0.00	
Total	Bienes de consu	33,562.00	-13,500.00	20,062.00	1,914.55	2,003.46	1,920.06	1,920.06	16,143.99	18,141.94	0.00

3.0.0.0 - Servicios no personales											
3.1.0.0 - Servicic	250.00	0.00	250.00	0.00	0.00	0.00	0.00	250.00	250.00	0.00	
3.4.0.0 - Servicic	11,240.00	0.00	11,240.00	0.00	3,408.38	3,408.30	2,726.64	7,831.62	7,831.70	681.66	
3.5.0.0 - Servicic	9,050.00	0.00	9,050.00	0.00	4,000.00	2,400.00	2,400.00	5,050.00	6,650.00	0.00	
3.6.0.0 - Publicid	3,200.00	0.00	3,200.00	0.00	0.00	0.00	0.00	3,200.00	3,200.00	0.00	
3.7.0.0 - Pasajes	3,500.00	-1,000.00	2,500.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00	0.00	
3.9.0.0 - Otros se	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	0.00	
Total	Servicios no per	28,740.00	-1,000.00	27,740.00	0.00	7,408.38	5,808.30	5,126.64	20,331.62	21,931.70	681.66
4.0.0.0 - Bienes de uso											
4.3.0.0 - Maquin:	11,810.00	0.00	11,810.00	1,794.00	5,016.30	4,712.00	0.00	4,999.70	7,098.00	4,712.00	
Total	Bienes de uso	11,810.00	0.00	11,810.00	1,794.00	5,016.30	4,712.00	0.00	4,999.70	7,098.00	4,712.00
Total	132 - De origen	74,112.00	-14,500.00	59,612.00	3,708.55	14,428.14	12,440.36	7,046.70	41,475.31	47,171.64	5,393.66
Total	Mujer	518,081.00	-36,000.00	482,081.00	4,341.85	242,227.04	237,984.79	183,141.49	235,512.11	244,096.21	54,843.30
Total	Secretaría de De	26,933,487.00	-134,920.00	26,798,567.00	3,227,839.60	14,082,853.41	12,342,599.11	9,780,790.49	9,487,873.99	14,455,967.89	2,561,808.62

Jurisdicción: 1110200000 - H.C.D.

Apertura Programática:01.00.00 - Coordinación y Administración

110 - Tesoro Municipal

1.0.0.0 - Gastos en personal

1.1.0.0 - Persona	3,513,400.00	0.00	3,513,400.00	0.00	1,679,349.06	1,679,349.06	1,285,680.51	1,834,050.94	1,834,050.94	393,668.55	
1.2.0.0 - Persona	5,597,100.00	-9,000.00	5,588,100.00	0.00	2,783,843.47	2,783,843.47	2,151,941.13	2,804,256.53	2,804,256.53	631,902.34	

1.3.0.0 - Servic	300,000.00	0.00	300,000.00	0.00	126,544.44	126,544.44	105,277.82	173,455.56	173,455.56	21,266.62	
1.4.0.0 - Asignac	100,000.00	0.00	100,000.00	0.00	60,574.00	60,574.00	53,248.00	39,426.00	39,426.00	7,326.00	
1.5.0.0 - Asistenc	0.00	4,000.00	4,000.00	0.00	3,940.90	3,940.90	3,940.90	59.10	59.10	0.00	
Total	Gastos en perso	9,510,500.00	-5,000.00	9,505,500.00	0.00	4,654,251.87	4,654,251.87	3,600,088.36	4,851,248.13	4,851,248.13	1,054,163.51

2.0.0.0 - Bienes de consumo

2.2.0.0 - Textiles	200.00	0.00	200.00	0.00	0.00	0.00	0.00	200.00	200.00	0.00	
2.3.0.0 - Product	8,500.00	1,000.00	9,500.00	145.00	3,901.20	3,901.20	3,065.40	5,453.80	5,598.80	835.80	
2.5.0.0 - Product	500.00	0.00	500.00	0.00	0.00	0.00	0.00	500.00	500.00	0.00	
2.7.0.0 - product	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00	
2.9.0.0 - Otros bi	18,800.00	3,000.00	21,800.00	905.12	6,898.63	2,695.75	2,695.75	13,996.25	19,104.25	0.00	
Total	Bienes de consu	30,000.00	4,000.00	34,000.00	1,050.12	10,799.83	6,596.95	5,761.15	22,150.05	27,403.05	835.80

3.0.0.0 - Servicios no personales

3.1.0.0 - Servicic	15,000.00	0.00	15,000.00	0.00	7,865.00	3,025.00	2,420.00	7,135.00	11,975.00	605.00	
3.3.0.0 - Manteni	5,000.00	2,000.00	7,000.00	0.00	5,750.00	2,600.00	1,700.00	1,250.00	4,400.00	900.00	
3.5.0.0 - Servicic	45,000.00	50.00	45,050.00	224.00	36,397.95	14,402.95	12,133.37	8,428.05	30,647.05	2,269.58	
3.6.0.0 - Publicid	2,000.00	0.00	2,000.00	0.00	1,114.40	572.40	572.40	885.60	1,427.60	0.00	
3.7.0.0 - Pasajes	5,000.00	2,950.00	7,950.00	0.00	2,346.50	2,346.50	2,166.50	5,603.50	5,603.50	180.00	
Total	Servicios no per	72,000.00	5,000.00	77,000.00	224.00	53,473.85	22,946.85	18,992.27	23,302.15	54,053.15	3,954.58

4.0.0.0 - Bienes de uso

4.3.0.0 - Maquin	30,000.00	-4,000.00	26,000.00	0.00	0.00	0.00	0.00	26,000.00	26,000.00	0.00	
4.5.0.0 - Libros, 1	4,000.00	0.00	4,000.00	0.00	1,346.10	1,346.10	896.10	2,653.90	2,653.90	450.00	
Total	Bienes de uso	34,000.00	-4,000.00	30,000.00	0.00	1,346.10	1,346.10	896.10	28,653.90	28,653.90	450.00

5.0.0.0 - Transferencias

5.1.0.0 - Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	Transferencias	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7.0.0.0 - Servicio de la deuda y disminución de otros pasivos											
7.6.0.0 - Disminu	0.00	0.00	0.00	0.00	81.73	81.73	0.00	-81.73	-81.73	81.73	
Total	Servicio de la de	0.00	0.00	0.00	0.00	81.73	81.73	0.00	-81.73	-81.73	81.73
Total	110 - Tesoro Mu	9,646,500.00	0.00	9,646,500.00	1,274.12	4,719,953.38	4,685,223.50	3,625,737.88	4,925,272.50	4,961,276.50	1,059,485.62
Total	Coordinación y	9,646,500.00	0.00	9,646,500.00	1,274.12	4,719,953.38	4,685,223.50	3,625,737.88	4,925,272.50	4,961,276.50	1,059,485.62

Apertura Programática:33.00.00 - Defensoría del Pueblo

110 - Tesoro Municipal

1.0.0.0 - Gastos en personal

1.1.0.0 - Persona	475,200.00	0.00	475,200.00	0.00	157,217.49	157,217.49	120,416.06	317,982.51	317,982.51	36,801.43	
1.3.0.0 - Servicic	34,860.00	0.00	34,860.00	0.00	8,144.86	8,144.86	6,723.78	26,715.14	26,715.14	1,421.08	
1.4.0.0 - Asignac	5,150.00	0.00	5,150.00	0.00	346.00	346.00	310.00	4,804.00	4,804.00	36.00	
Total	Gastos en perso	515,210.00	0.00	515,210.00	0.00	165,708.35	165,708.35	127,449.84	349,501.65	349,501.65	38,258.51

2.0.0.0 - Bienes de consumo

2.3.0.0 - Product	9,965.00	0.00	9,965.00	770.20	1,905.98	1,665.98	1,665.98	7,288.82	8,299.02	0.00	
2.5.0.0 - Product	5,350.00	0.00	5,350.00	0.00	5.80	5.80	5.80	5,344.20	5,344.20	0.00	
2.6.0.0 - Product	500.00	0.00	500.00	0.00	0.00	0.00	0.00	500.00	500.00	0.00	
2.9.0.0 - Otros bi	29,545.00	0.00	29,545.00	530.21	2,023.00	1,654.26	1,654.26	26,991.79	27,890.74	0.00	
Total	Bienes de consu	45,360.00	0.00	45,360.00	1,300.41	3,934.78	3,326.04	3,326.04	40,124.81	42,033.96	0.00

3.0.0.0 - Servicios no personales											
3.3.0.0 - Manteni	16,350.00	0.00	16,350.00	0.00	45.00	0.00	0.00	16,305.00	16,350.00	0.00	
3.4.0.0 - Servicic											
3.4.0.0 - Servicic	15,500.00	0.00	15,500.00	0.00	0.00	0.00	0.00	15,500.00	15,500.00	0.00	
3.5.0.0 - Servicic											
3.5.0.0 - Servicic	23,500.00	0.00	23,500.00	0.00	40.00	40.00	40.00	23,460.00	23,460.00	0.00	
3.6.0.0 - Publicid											
3.6.0.0 - Publicid	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	0.00	
3.7.0.0 - Pasajes											
3.7.0.0 - Pasajes	16,300.00	0.00	16,300.00	0.00	0.00	0.00	0.00	16,300.00	16,300.00	0.00	
Total	Servicios no per	75,650.00	0.00	75,650.00	0.00	85.00	40.00	40.00	75,565.00	75,610.00	0.00
4.0.0.0 - Bienes de uso											
4.3.0.0 - Maquin:	12,380.00	0.00	12,380.00	0.00	0.00	0.00	0.00	12,380.00	12,380.00	0.00	
4.5.0.0 - Libros, 1											
4.5.0.0 - Libros, 1	1,060.00	0.00	1,060.00	0.00	0.00	0.00	0.00	1,060.00	1,060.00	0.00	
Total	Bienes de uso	13,440.00	0.00	13,440.00	0.00	0.00	0.00	0.00	13,440.00	13,440.00	0.00
Total	110 - Tesoro Mt	649,660.00	0.00	649,660.00	1,300.41	169,728.13	169,074.39	130,815.88	478,631.46	480,585.61	38,258.51
Total	Defensoría del F	649,660.00	0.00	649,660.00	1,300.41	169,728.13	169,074.39	130,815.88	478,631.46	480,585.61	38,258.51
Total	H.C.D.	10,296,160.00	0.00	10,296,160.00	2,574.53	4,889,681.51	4,854,297.89	3,756,553.76	5,403,903.96	5,441,862.11	1,097,744.13
TOTALES GEN	547,446,000.00	30,000.00	547,476,000.00	28,952,213.70	244,503,503.93	181,888,474.69	158,363,581.65	274,020,282.37	365,587,525.31	23,524,893.04	

Filtro aplicado: Ejercicio: 2007 - Fechas: 01/01/2007 al 30/06/2007 - Desagregado hasta Obras - Desagregado hasta Partida Principal