

ESTADO DE EJECUCION DEL PRESUPUESTO DE GASTOS

Municipalidad de
Pueyrredón

Del 02/01/2012 al 30/09/2012

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

Ejercicio: 2012

Fuen. Fin.	Objeto del Gasto	Crédito Aprobado	Modifica ciones	Crédito Vigente	Preventivo	Compromiso	Devengado	Pagado	Crédito Disponible	Crédito Vig. - Devengado	Devengado no pagado
Jurisdicción: 1110101000 - Intendente Municipal											
Apertura Programática:01.00.00 - Conducción y Administración											
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	7,105,763.00	0.00	7,105,763.00	0.00	4,851,520.07	4,851,520.07	4,307,076.14	2,254,242.93	2,254,242.93	544,443.93
	1.2.0.0 - Personal temporario	465,144.00	0.00	465,144.00	0.00	441,659.03	441,659.03	412,400.03	23,484.97	23,484.97	29,259.00
	1.3.0.0 - Servicios extraordinarios	549,470.00	0.00	549,470.00	0.00	412,495.91	412,495.91	367,588.26	136,974.09	136,974.09	44,907.65
	1.4.0.0 - Asignaciones familiares	29,182.00	0.00	29,182.00	0.00	9,992.00	9,992.00	9,992.00	19,190.00	19,190.00	0.00
	1.6.0.0 - Beneficios y compensaciones	8,914.00	0.00	8,914.00	0.00	5,322.86	5,322.86	5,322.86	3,591.14	3,591.14	0.00
Total	Gastos en personal	8,158,473.00	0.00	8,158,473.00	0.00	5,720,989.87	5,720,989.87	5,102,379.29	2,437,483.13	2,437,483.13	618,610.58
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	18,730.00	0.00	18,730.00	739.48	2,767.02	2,544.40	2,040.40	15,223.50	16,185.60	504.00
	2.2.0.0 - Textiles y vestuario	36,770.00	0.00	36,770.00	0.00	8,712.00	8,712.00	0.00	28,058.00	28,058.00	8,712.00
	2.3.0.0 - Productos de papel, cartón e impresos	91,000.00	223,000.00	314,000.00	52,156.60	275,950.10	237,268.10	129,743.90	-14,106.70	76,731.90	107,524.20
	2.4.0.0 - Productos de cuero y caucho	68,810.00	-25,000.00	43,810.00	3,645.00	14,002.00	14,002.00	7,220.00	26,163.00	29,808.00	6,782.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	335,600.00	-160,000.00	175,600.00	302.00	208.00	208.00	208.00	175,090.00	175,392.00	0.00
	2.7.0.0 - productos metálicos	55,000.00	0.00	55,000.00	0.00	10,104.00	10,104.00	1,600.00	44,896.00	44,896.00	8,504.00
	2.9.0.0 - Otros bienes de consumo	53,150.00	162,000.00	215,150.00	3,946.48	255,614.81	214,855.60	98,525.28	-44,411.29	294.40	116,330.32
Total	Bienes de consumo	659,060.00	200,000.00	859,060.00	60,789.56	567,357.93	487,694.10	239,337.58	230,912.51	371,365.90	248,356.52

	3.0.0.0 - Servicios no personales										
	3.1.0.0 - Servicios básicos	50,000.00	0.00	50,000.00	16,800.00	0.00	0.00	0.00	33,200.00	50,000.00	0.00
	3.2.0.0 - Alquileres y derechos	353,600.00	-245,000.00	108,600.00	1,375.00	31,178.10	3,351.12	1,501.12	76,046.90	105,248.88	1,850.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	86,440.00	41,000.00	127,440.00	373.00	41,851.00	39,460.00	37,960.00	85,216.00	87,980.00	1,500.00
	3.4.0.0 - Servicios técnicos y profesionales	22,000.00	0.00	22,000.00	0.00	211,500.00	62,600.00	44,100.00	-189,500.00	-40,600.00	18,500.00
	3.5.0.0 - Servicios comerciales y financieros	94,000.00	45,000.00	139,000.00	12,056.00	75,395.27	58,992.60	57,662.60	51,548.73	80,007.40	1,330.00
	3.6.0.0 - Publicidad y propaganda	985,000.00	0.00	985,000.00	93,000.00	1,181,026.30	524,560.16	70,595.00	-289,026.30	460,439.84	453,965.16
	3.7.0.0 - Pasajes y viáticos	99,400.00	0.00	99,400.00	0.00	85,452.25	85,452.25	85,452.25	13,947.75	13,947.75	0.00
	3.9.0.0 - Otros servicios	70,000.00	-41,000.00	29,000.00	0.00	0.00	0.00	0.00	29,000.00	29,000.00	0.00
Total	Servicios no personales	1,760,440.00	-200,000.00	1,560,440.00	123,604.00	1,626,402.92	774,416.13	297,270.97	-189,566.92	786,023.87	477,145.16
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	218,500.00	0.00	218,500.00	34,956.00	102,286.00	54,303.00	5,225.00	81,258.00	164,197.00	49,078.00
Total	Bienes de uso	218,500.00	0.00	218,500.00	34,956.00	102,286.00	54,303.00	5,225.00	81,258.00	164,197.00	49,078.00
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar ga	100,000.00	0.00	100,000.00	43,802.00	2,021,277.20	1,646,613.78	1,640,460.98	-1,965,079.20	-1,546,613.78	6,152.80
	5.2.0.0 - Transferencias al sector privado para financiar ga	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00
	5.5.0.0 - Transferencias al Sector Público empresarial	0.00	0.00	0.00	0.00	1,200,000.00	1,200,000.00	1,030,000.00	-1,200,000.00	-1,200,000.00	170,000.00
Total	Transferencias	150,000.00	0.00	150,000.00	43,802.00	3,221,277.20	2,846,613.78	2,670,460.98	-3,115,079.20	-2,696,613.78	176,152.80
Total	110 - Tesoro Municipal	10,946,473.00	0.00	10,946,473.00	263,151.56	11,238,313.92	9,884,016.88	8,314,673.82	-554,992.48	1,062,456.12	1,569,343.06
131 - De origen municipal											
	2.0.0.0 - Bienes de consumo										
	2.9.0.0 - Otros bienes de consumo	0.00	0.00	0.00	0.00	720.00	0.00	0.00	-720.00	0.00	0.00
Total	Bienes de consumo	0.00	0.00	0.00	0.00	720.00	0.00	0.00	-720.00	0.00	0.00
Total	131 - De origen municipal	0.00	0.00	0.00	0.00	720.00	0.00	0.00	-720.00	0.00	0.00
Total	Conducción y Administración	10,946,473.00	0.00	10,946,473.00	263,151.56	11,239,033.92	9,884,016.88	8,314,673.82	-555,712.48	1,062,456.12	1,569,343.06
Total	Intendente Municipal	10,946,473.00	0.00	10,946,473.00	263,151.56	11,239,033.92	9,884,016.88	8,314,673.82	-555,712.48	1,062,456.12	1,569,343.06

Apertura Programática:

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 - Personal permanente	15,241,347.00	0.00	15,241,347.00	0.00	11,391,993.83	11,391,993.83	10,038,786.36	3,849,353.17	3,849,353.17	1,353,207.47	
1.2.0.0 - Personal temporario	715,117.00	0.00	715,117.00	0.00	282,963.26	282,963.26	230,231.51	432,153.74	432,153.74	52,731.75	
1.3.0.0 - Servicios extraordinarios	1,123,168.00	0.00	1,123,168.00	0.00	1,159,675.12	1,159,675.12	965,412.82	-36,507.12	-36,507.12	194,262.30	
1.4.0.0 - Asignaciones familiares	62,212.00	0.00	62,212.00	0.00	31,460.00	31,460.00	28,250.00	30,752.00	30,752.00	3,210.00	
1.6.0.0 - Beneficios y compensaciones	116,776.00	0.00	116,776.00	0.00	0.00	0.00	0.00	116,776.00	116,776.00	0.00	

Total	Gastos en personal	17,258,620.00	0.00	17,258,620.00	0.00	12,866,092.21	12,866,092.21	11,262,680.69	4,392,527.79	4,392,527.79	1,603,411.52
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2.0.0.0 - Bienes de consumo											
2.1.0.0 - Productos alimenticios agropecuarios y forestales	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	0.00	
2.2.0.0 - Textiles y vestuario	25,100.00	-14,000.00	11,100.00	0.00	9,269.50	9,269.50	9,269.50	1,830.50	1,830.50	0.00	
2.3.0.0 - Productos de papel, cartón e impresos	92,600.00	-7,000.00	85,600.00	5,816.75	15,364.80	0.00	0.00	64,418.45	85,600.00	0.00	
2.4.0.0 - Productos de cuero y caucho	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00	
2.5.0.0 - Productos químicos, combustibles y lubricantes	31,725.00	151,000.00	182,725.00	144.00	172,906.65	110,575.46	85,575.46	9,674.35	72,149.54	25,000.00	
2.6.0.0 - Productos de minerales no metálicos	4,520.00	-4,520.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2.7.0.0 - productos metálicos	19,740.00	-19,740.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2.8.0.0 - Minerales	3,000.00	-3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2.9.0.0 - Otros bienes de consumo	160,660.00	0.00	160,660.00	24,995.60	50,621.10	16,694.22	8,495.90	85,043.30	143,965.78	8,198.32	

Total	Bienes de consumo	338,845.00	107,740.00	446,585.00	30,956.35	248,162.05	136,539.18	103,340.86	167,466.60	310,045.82	33,198.32
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3.0.0.0 - Servicios no personales											
3.1.0.0 - Servicios básicos	179,200.00	-80,000.00	99,200.00	0.00	80,872.63	42,461.91	32,271.91	18,327.37	56,738.09	10,190.00	
3.2.0.0 - Alquileres y derechos	573,000.00	8,000.00	581,000.00	8,149.98	426,184.59	330,604.59	256,004.59	146,665.43	250,395.41	74,600.00	
3.3.0.0 - Mantenimiento, reparación y limpieza	11,264,700.00	-130,000.00	11,134,700.00	3,980.00	8,979,714.00	4,924,196.00	4,774,581.00	2,151,006.00	6,210,504.00	149,615.00	
3.4.0.0 - Servicios técnicos y profesionales	74,000.00	-15,000.00	59,000.00	0.00	5,345.53	5,345.53	0.00	53,654.47	53,654.47	5,345.53	
3.5.0.0 - Servicios comerciales y financieros	406,500.00	-79,740.00	326,760.00	61,419.00	139,498.00	105,898.00	76,398.00	125,843.00	220,862.00	29,500.00	
3.6.0.0 - Publicidad y propaganda	50,000.00	-40,000.00	10,000.00	0.00	6,050.00	0.00	0.00	3,950.00	10,000.00	0.00	
3.7.0.0 - Pasajes y viáticos	35,900.00	-10,000.00	25,900.00	0.00	12,776.76	12,776.76	12,156.76	13,123.24	13,123.24	620.00	

	3.1.0.0 - Servicios básicos	0.00	890,000.00	890,000.00	0.00	554,780.30	263,429.01	263,429.01	335,219.70	626,570.99	0.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	0.00	0.00	0.00	0.00	10,599.88	10,599.88	0.00	-10,599.88	-10,599.88	10,599.88
Total	Servicios no personales	0.00	890,000.00	890,000.00	0.00	565,380.18	274,028.89	263,429.01	324,619.82	615,971.11	10,599.88
	4.0.0.0 - Bienes de uso										
	4.8.0.0 - Activos intangibles	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	300,000.00	300,000.00	0.00
Total	Bienes de uso	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	300,000.00	300,000.00	0.00
Total	133 - De origen nacional	7,000,000.00	0.00	7,000,000.00	0.00	1,739,327.81	1,445,972.21	1,435,372.33	5,260,672.19	5,554,027.79	10,599.88
Total	Coordinación y Administración	42,209,013.00	-415,000.00	41,794,013.00	104,505.33	29,236,176.13	23,042,565.94	21,080,287.69	12,453,331.54	18,751,447.06	1,962,278.25
Apertura Programática:	01.00.00 - Conducción y Administración										
	01.02.00 - Delegaciones										
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	19,763,158.00	0.00	19,763,158.00	0.00	14,863,468.31	14,863,468.31	13,191,193.82	4,899,689.69	4,899,689.69	1,672,274.49
	1.2.0.0 - Personal temporario	1,104,725.00	0.00	1,104,725.00	0.00	903,796.51	903,796.51	808,872.59	200,928.49	200,928.49	94,923.92
	1.3.0.0 - Servicios extraordinarios	968,163.00	0.00	968,163.00	0.00	886,790.52	886,790.52	772,051.43	81,372.48	81,372.48	114,739.09
	1.4.0.0 - Asignaciones familiares	108,049.00	0.00	108,049.00	0.00	71,032.00	71,032.00	65,632.00	37,017.00	37,017.00	5,400.00
	1.6.0.0 - Beneficios y compensaciones	69,855.00	0.00	69,855.00	0.00	30,638.01	30,638.01	29,003.49	39,216.99	39,216.99	1,634.52
Total	Gastos en personal	22,013,950.00	0.00	22,013,950.00	0.00	16,755,725.35	16,755,725.35	14,866,753.33	5,258,224.65	5,258,224.65	1,888,972.02
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00	0.00
	2.2.0.0 - Textiles y vestuario	130,636.00	50,000.00	180,636.00	0.00	31,788.65	31,788.65	18,463.75	148,847.35	148,847.35	13,324.90
	2.3.0.0 - Productos de papel, cartón e impresos	65,900.00	0.00	65,900.00	0.00	2,522.00	1,614.00	1,614.00	63,378.00	64,286.00	0.00
	2.4.0.0 - Productos de cuero y caucho	406,900.00	3,000.00	409,900.00	0.00	49,326.88	24,296.88	24,296.88	360,573.12	385,603.12	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	191,390.00	1,000.00	192,390.00	0.00	0.00	0.00	0.00	192,390.00	192,390.00	0.00
	2.6.0.0 - Productos de minerales no metálicos	99,800.00	2,000.00	101,800.00	27,240.00	29,790.00	29,790.00	0.00	44,770.00	72,010.00	29,790.00
	2.7.0.0 - productos metálicos	94,350.00	0.00	94,350.00	0.00	0.00	0.00	0.00	94,350.00	94,350.00	0.00
	2.8.0.0 - Minerales	1,401,500.00	0.00	1,401,500.00	943,900.00	0.00	0.00	0.00	457,600.00	1,401,500.00	0.00
	2.9.0.0 - Otros bienes de consumo	462,024.00	150,000.00	612,024.00	70,240.41	227,791.58	146,113.90	115,016.15	313,992.01	465,910.10	31,097.75

Total	Bienes de consumo	2,877,500.00	206,000.00	3,083,500.00	1,041,380.41	341,219.11	233,603.43	159,390.78	1,700,900.48	2,849,896.57	74,212.65
	3.0.0.0 - Servicios no personales										
	3.1.0.0 - Servicios básicos	15,000.00	0.00	15,000.00	0.00	535.00	535.00	535.00	14,465.00	14,465.00	0.00
	3.2.0.0 - Alquileres y derechos	1,002,800.00	0.00	1,002,800.00	0.00	80,121.00	80,121.00	80,121.00	922,679.00	922,679.00	0.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	722,000.00	0.00	722,000.00	56,288.70	432,154.17	191,429.76	56,685.18	233,557.13	530,570.24	134,744.58
	3.4.0.0 - Servicios técnicos y profesionales	9,000.00	15,000.00	24,000.00	6,200.00	0.00	0.00	0.00	17,800.00	24,000.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	1,203,400.00	0.00	1,203,400.00	0.00	399,610.00	191,100.00	0.00	803,790.00	1,012,300.00	191,100.00
	3.6.0.0 - Publicidad y propaganda	8,000.00	0.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
	3.7.0.0 - Pasajes y viáticos	68,300.00	0.00	68,300.00	0.00	125,322.97	125,322.97	120,572.97	-57,022.97	-57,022.97	4,750.00
	3.8.0.0 - Impuestos, derechos y tasas	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	0.00
	3.9.0.0 - Otros servicios	144,000.00	-41,000.00	103,000.00	0.00	26,351.35	8,399.82	8,399.82	76,648.65	94,600.18	0.00
Total	Servicios no personales	3,175,500.00	-26,000.00	3,149,500.00	62,488.70	1,064,094.49	596,908.55	266,313.97	2,022,916.81	2,552,591.45	330,594.58
	4.0.0.0 - Bienes de uso										
	4.1.0.0 - Bienes preexistentes	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
	4.3.0.0 - Maquinaria y equipo	634,700.00	-180,000.00	454,700.00	20,815.00	7,656.00	7,656.00	7,656.00	426,229.00	447,044.00	0.00
Total	Bienes de uso	644,700.00	-180,000.00	464,700.00	20,815.00	7,656.00	7,656.00	7,656.00	436,229.00	457,044.00	0.00
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar ga	77,400.00	0.00	77,400.00	0.00	52,835.94	52,835.94	46,683.14	24,564.06	24,564.06	6,152.80
Total	Transferencias	77,400.00	0.00	77,400.00	0.00	52,835.94	52,835.94	46,683.14	24,564.06	24,564.06	6,152.80
	7.0.0.0 - Servicio de la deuda y disminución de otros pasivos										
	7.6.0.0 - Disminución de cuentas y documentos a pagar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	Servicio de la deuda y disminución de otros pasivos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	110 - Tesoro Municipal	28,789,050.00	0.00	28,789,050.00	1,124,684.11	18,221,530.89	17,646,729.27	15,346,797.22	9,442,835.00	11,142,320.73	2,299,932.05
131 - De origen municipal											
	2.0.0.0 - Bienes de consumo										
	2.8.0.0 - Minerales	1,000,000.00	0.00	1,000,000.00	0.00	1,040,760.00	797,988.26	392,379.70	-40,760.00	202,011.74	405,608.56
	2.9.0.0 - Otros bienes de consumo	0.00	0.00	0.00	3,528.59	22,876.69	13,415.29	13,415.29	-26,405.28	-13,415.29	0.00
Total	Bienes de consumo	1,000,000.00	0.00	1,000,000.00	3,528.59	1,063,636.69	811,403.55	405,794.99	-67,165.28	188,596.45	405,608.56
	3.0.0.0 - Servicios no personales										
	3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	0.00	220.30	0.00	0.00	-220.30	0.00	0.00

Total	Servicios no personales	0.00	0.00	0.00	0.00	220.30	0.00	0.00	-220.30	0.00	0.00
Total	131 - De origen municipal	1,000,000.00	0.00	1,000,000.00	3,528.59	1,063,856.99	811,403.55	405,794.99	-67,385.58	188,596.45	405,608.56
Total	Delegaciones	29,789,050.00	0.00	29,789,050.00	1,128,212.70	19,285,387.88	18,458,132.82	15,752,592.21	9,375,449.42	11,330,917.18	2,705,540.61
Total	Conducción y Administración	71,998,063.00	-415,000.00	71,583,063.00	1,232,718.03	48,521,564.01	41,500,698.76	36,832,879.90	21,828,780.96	30,082,364.24	4,667,818.86

Apertura Programática:17.00.00 - Transporte y Tránsito

110 - Tesoro Municipal

	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	45,602,950.00	0.00	45,602,950.00	0.00	33,316,419.63	33,316,419.63	29,557,024.77	12,286,530.37	12,286,530.37	3,759,394.86
	1.2.0.0 - Personal temporario	419,595.00	0.00	419,595.00	0.00	888,632.14	888,632.14	685,171.45	-469,037.14	-469,037.14	203,460.69
	1.3.0.0 - Servicios extraordinarios	3,364,957.00	0.00	3,364,957.00	0.00	4,938,938.54	4,938,938.54	4,526,096.90	-1,573,981.54	-1,573,981.54	412,841.64
	1.4.0.0 - Asignaciones familiares	331,701.00	0.00	331,701.00	0.00	107,788.00	107,788.00	97,588.00	223,913.00	223,913.00	10,200.00
	1.6.0.0 - Beneficios y compensaciones	130,609.00	0.00	130,609.00	0.00	8,490.86	8,490.86	8,490.86	122,118.14	122,118.14	0.00
Total	Gastos en personal	49,849,812.00	0.00	49,849,812.00	0.00	39,260,269.17	39,260,269.17	34,874,371.98	10,589,542.83	10,589,542.83	4,385,897.19

	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	29,800.00	-15,000.00	14,800.00	49.00	0.00	0.00	0.00	14,751.00	14,800.00	0.00
	2.2.0.0 - Textiles y vestuario	320,330.00	90,000.00	410,330.00	107,191.30	145,832.00	126,332.00	126,332.00	157,306.70	283,998.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	198,240.00	230,000.00	428,240.00	106,973.30	293,306.35	127,366.45	83,391.45	27,960.35	300,873.55	43,975.00
	2.4.0.0 - Productos de cuero y caucho	199,000.00	-50,000.00	149,000.00	45,400.00	26,572.00	26,572.00	0.00	77,028.00	122,428.00	26,572.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	103,770.00	0.00	103,770.00	8,310.68	13,365.00	13,365.00	13,365.00	82,094.32	90,405.00	0.00
	2.6.0.0 - Productos de minerales no metálicos	20,980.00	0.00	20,980.00	0.00	0.00	0.00	0.00	20,980.00	20,980.00	0.00
	2.7.0.0 - productos metálicos	81,455.00	0.00	81,455.00	10,633.16	0.00	0.00	0.00	70,821.84	81,455.00	0.00
	2.8.0.0 - Minerales	11,000.00	0.00	11,000.00	0.00	0.00	0.00	0.00	11,000.00	11,000.00	0.00
	2.9.0.0 - Otros bienes de consumo	461,746.00	60,000.00	521,746.00	192,263.87	132,059.20	120,232.93	57,145.00	197,422.93	401,513.07	63,087.93
Total	Bienes de consumo	1,426,321.00	315,000.00	1,741,321.00	470,821.31	611,134.55	413,868.38	280,233.45	659,365.14	1,327,452.62	133,634.93

	3.0.0.0 - Servicios no personales										
	3.1.0.0 - Servicios básicos	59,000.00	1,090,000.00	1,149,000.00	1,120,000.00	15,217.54	3,067.54	0.00	13,782.46	1,145,932.46	3,067.54
	3.2.0.0 - Alquileres y derechos	1,974,733.00	-1,350,000.00	624,733.00	0.00	405,536.57	367,136.57	268,229.16	219,196.43	257,596.43	98,907.41

3.3.0.0 - Mantenimiento, reparación y limpieza	322,000.00	-30,000.00	292,000.00	24,293.50	69,362.00	57,383.50	33,675.50	198,344.50	234,616.50	23,708.00
3.4.0.0 - Servicios técnicos y profesionales	1,289,000.00	30,000.00	1,319,000.00	0.00	1,494,960.00	1,049,840.00	509,920.00	-175,960.00	269,160.00	539,920.00
3.5.0.0 - Servicios comerciales y financieros	56,000.00	50,000.00	106,000.00	58,506.00	6,801.00	3,271.00	3,271.00	40,693.00	102,729.00	0.00
3.6.0.0 - Publicidad y propaganda	42,000.00	0.00	42,000.00	0.00	20,829.30	6,975.84	0.00	21,170.70	35,024.16	6,975.84
3.7.0.0 - Pasajes y viáticos	43,300.00	-20,000.00	23,300.00	0.00	12,569.34	12,569.34	11,122.82	10,730.66	10,730.66	1,446.52
3.8.0.0 - Impuestos, derechos y tasas	33,000.00	-20,000.00	13,000.00	0.00	0.00	0.00	0.00	13,000.00	13,000.00	0.00
3.9.0.0 - Otros servicios	7,000.00	0.00	7,000.00	0.00	442.86	0.00	0.00	6,557.14	7,000.00	0.00

Total Servicios no personales 3,826,033.00 -250,000.00 3,576,033.00 1,202,799.50 2,025,718.61 1,500,243.79 826,218.48 347,514.89 2,075,789.21 674,025.31

4.0.0.0 - Bienes de uso										
4.3.0.0 - Maquinaria y equipo	724,000.00	170,000.00	894,000.00	132,227.56	505,997.00	12,918.00	0.00	255,775.44	881,082.00	12,918.00

Total Bienes de uso 724,000.00 170,000.00 894,000.00 132,227.56 505,997.00 12,918.00 0.00 255,775.44 881,082.00 12,918.00

5.0.0.0 - Transferencias										
5.1.0.0 - Transferencias al sector privado para financiar ga	202,000.00	0.00	202,000.00	0.00	158,507.82	158,507.82	140,049.42	43,492.18	43,492.18	18,458.40

Total Transferencias 202,000.00 0.00 202,000.00 0.00 158,507.82 158,507.82 140,049.42 43,492.18 43,492.18 18,458.40

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

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

Total 110 - Tesoro Municipal 56,028,166.00 235,000.00 56,263,166.00 1,805,848.37 42,561,627.15 41,345,807.16 36,120,873.33 11,895,690.48 14,917,358.84 5,224,933.83

Total Transporte y Tránsito 56,028,166.00 235,000.00 56,263,166.00 1,805,848.37 42,561,627.15 41,345,807.16 36,120,873.33 11,895,690.48 14,917,358.84 5,224,933.83

Apertura Programática:18.00.00 - Inspección General

110 - Tesoro Municipal

1.0.0.0 - Gastos en personal										
1.1.0.0 - Personal permanente	15,867,210.00	0.00	15,867,210.00	0.00	10,952,445.88	10,952,445.88	9,645,191.93	4,914,764.12	4,914,764.12	1,307,253.95
1.2.0.0 - Personal temporario	900,688.00	0.00	900,688.00	0.00	437,308.73	437,308.73	169,727.50	463,379.27	463,379.27	267,581.23
1.3.0.0 - Servicios extraordinarios	1,171,779.00	0.00	1,171,779.00	0.00	1,302,894.47	1,302,894.47	1,170,032.37	-131,115.47	-131,115.47	132,862.10
1.4.0.0 - Asignaciones familiares	89,517.00	0.00	89,517.00	0.00	19,430.00	19,430.00	18,830.00	70,087.00	70,087.00	600.00
1.6.0.0 - Beneficios y compensaciones	70,563.00	0.00	70,563.00	0.00	13,431.73	13,431.73	0.00	57,131.27	57,131.27	13,431.73

Total	Gastos en personal	18,099,757.00	0.00	18,099,757.00	0.00	12,725,510.81	12,725,510.81	11,003,781.80	5,374,246.19	5,374,246.19	1,721,729.01
	2.0.0.0 - Bienes de consumo										
	2.2.0.0 - Textiles y vestuario	37,700.00	-28,650.00	9,050.00	0.00	0.00	0.00	0.00	9,050.00	9,050.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	91,000.00	0.00	91,000.00	10,575.78	32,813.84	6,815.84	380.84	47,610.38	84,184.16	6,435.00
	2.4.0.0 - Productos de cuero y caucho	39,200.00	-26,000.00	13,200.00	0.00	0.00	0.00	0.00	13,200.00	13,200.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	55,760.00	-25,000.00	30,760.00	54.30	5.72	5.72	5.72	30,699.98	30,754.28	0.00
	2.6.0.0 - Productos de minerales no metálicos	18,000.00	-18,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2.7.0.0 - productos metálicos	39,000.00	-16,500.00	22,500.00	12,725.00	8,031.00	8,031.00	0.00	1,744.00	14,469.00	8,031.00
	2.9.0.0 - Otros bienes de consumo	164,276.00	-41,000.00	123,276.00	19,815.77	42,048.74	20,781.59	3,662.03	61,411.49	102,494.41	17,119.56
Total	Bienes de consumo	444,936.00	-155,150.00	289,786.00	43,170.85	82,899.30	35,634.15	4,048.59	163,715.85	254,151.85	31,585.56
	3.0.0.0 - Servicios no personales										
	3.1.0.0 - Servicios básicos	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	0.00
	3.2.0.0 - Alquileres y derechos	395,800.00	241,000.00	636,800.00	368.00	525,854.80	189,107.80	131,507.80	110,577.20	447,692.20	57,600.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	98,600.00	385,000.00	483,600.00	402,300.00	25,412.87	23,716.07	0.00	55,887.13	459,883.93	23,716.07
	3.4.0.0 - Servicios técnicos y profesionales	10,000.00	-10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	88,000.00	-72,000.00	16,000.00	4,236.00	4,680.00	3,480.00	3,480.00	7,084.00	12,520.00	0.00
	3.6.0.0 - Publicidad y propaganda	14,400.00	0.00	14,400.00	0.00	8,910.90	8,910.90	0.00	5,489.10	5,489.10	8,910.90
	3.7.0.0 - Pasajes y viáticos	46,500.00	-10,000.00	36,500.00	0.00	14,028.00	14,028.00	12,428.00	22,472.00	22,472.00	1,600.00
	3.8.0.0 - Impuestos, derechos y tasas	25,500.00	0.00	25,500.00	0.00	14,150.00	14,150.00	14,150.00	11,350.00	11,350.00	0.00
	3.9.0.0 - Otros servicios	25,000.00	-25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	Servicios no personales	706,800.00	509,000.00	1,215,800.00	406,904.00	593,036.57	253,392.77	161,565.80	215,859.43	962,407.23	91,826.97
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	317,530.00	-203,850.00	113,680.00	53,200.20	416.00	416.00	416.00	60,063.80	113,264.00	0.00
Total	Bienes de uso	317,530.00	-203,850.00	113,680.00	53,200.20	416.00	416.00	416.00	60,063.80	113,264.00	0.00
Total	110 - Tesoro Municipal	19,569,023.00	150,000.00	19,719,023.00	503,275.05	13,401,862.68	13,014,953.73	11,169,812.19	5,813,885.27	6,704,069.27	1,845,141.54

132 - De origen provincial

	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	0.00	0.00	0.00	0.00	367,476.27	367,476.27	367,476.27	-367,476.27	-367,476.27	0.00
	1.3.0.0 - Servicios extraordinarios	0.00	0.00	0.00	0.00	62,507.62	62,507.62	62,507.62	-62,507.62	-62,507.62	0.00

Total	Gastos en personal	0.00	0.00	0.00	0.00	429,983.89	429,983.89	429,983.89	-429,983.89	-429,983.89	0.00
	3.0.0.0 - Servicios no personales										
	3.6.0.0 - Publicidad y propaganda	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	600,000.00	600,000.00	0.00
Total	Servicios no personales	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	600,000.00	600,000.00	0.00
Total	132 - De origen provincial	600,000.00	0.00	600,000.00	0.00	429,983.89	429,983.89	429,983.89	170,016.11	170,016.11	0.00
Total	Inspección General	20,169,023.00	150,000.00	20,319,023.00	503,275.05	13,831,846.57	13,444,937.62	11,599,796.08	5,983,901.38	6,874,085.38	1,845,141.54

Apertura Programática:20.00.00 - Recursos Turísticos

110 - Tesoro Municipal

	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	293,058.00	0.00	293,058.00	0.00	217,420.06	217,420.06	193,363.20	75,637.94	75,637.94	24,056.86
	1.2.0.0 - Personal temporario	26,802,460.00	0.00	26,802,460.00	0.00	19,583,952.62	19,583,952.62	19,579,058.83	7,218,507.38	7,218,507.38	4,893.79
	1.4.0.0 - Asignaciones familiares	16,609.00	0.00	16,609.00	0.00	6,650.00	6,650.00	6,650.00	9,959.00	9,959.00	0.00
	1.6.0.0 - Beneficios y compensaciones	1,761,815.00	0.00	1,761,815.00	0.00	2,173,044.72	2,173,044.72	2,173,044.72	-411,229.72	-411,229.72	0.00
Total	Gastos en personal	28,873,942.00	0.00	28,873,942.00	0.00	21,981,067.40	21,981,067.40	21,952,116.75	6,892,874.60	6,892,874.60	28,950.65
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	89,640.00	-70,000.00	19,640.00	0.00	0.00	0.00	0.00	19,640.00	19,640.00	0.00
	2.2.0.0 - Textiles y vestuario	317,724.00	0.00	317,724.00	0.00	0.00	0.00	0.00	317,724.00	317,724.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	66,300.00	0.00	66,300.00	0.00	0.00	0.00	0.00	66,300.00	66,300.00	0.00
	2.9.0.0 - Otros bienes de consumo	52,020.00	0.00	52,020.00	0.00	21,000.36	21,000.36	21,000.36	31,019.64	31,019.64	0.00
Total	Bienes de consumo	525,684.00	-70,000.00	455,684.00	0.00	21,000.36	21,000.36	21,000.36	434,683.64	434,683.64	0.00
	3.0.0.0 - Servicios no personales										
	3.4.0.0 - Servicios técnicos y profesionales	7,523,375.00	0.00	7,523,375.00	284,400.00	6,711,999.99	6,711,999.99	6,711,999.99	526,975.01	811,375.01	0.00
	3.5.0.0 - Servicios comerciales y financieros	27,000.00	-20,000.00	7,000.00	0.00	0.00	0.00	0.00	7,000.00	7,000.00	0.00
	3.7.0.0 - Pasajes y viáticos	194,100.00	-17,600.00	176,500.00	0.00	119,854.24	119,854.24	119,854.24	56,645.76	56,645.76	0.00
Total	Servicios no personales	7,744,475.00	-37,600.00	7,706,875.00	284,400.00	6,831,854.23	6,831,854.23	6,831,854.23	590,620.77	875,020.77	0.00
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	97,744.40	107,600.00	205,344.40	0.00	8,800.00	8,800.00	8,800.00	196,544.40	196,544.40	0.00

	4.4.0.0 - Equipo de seguridad	38,880.00	0.00	38,880.00	0.00	0.00	0.00	0.00	38,880.00	38,880.00	0.00
Total	Bienes de uso	136,624.40	107,600.00	244,224.40	0.00	8,800.00	8,800.00	8,800.00	235,424.40	235,424.40	0.00
	7.0.0.0 - Servicio de la deuda y disminución de otros pasivos										
	7.6.0.0 - Disminución de cuentas y documentos a pagar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	Servicio de la deuda y disminución de otros pasivos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	110 - Tesoro Municipal	37,280,725.40	0.00	37,280,725.40	284,400.00	28,842,721.99	28,842,721.99	28,813,771.34	8,153,603.41	8,438,003.41	28,950.65

131 - De origen municipal

	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar ga	284,210.00	0.00	284,210.00	25,551.60	0.00	0.00	0.00	258,658.40	284,210.00	0.00
Total	Transferencias	284,210.00	0.00	284,210.00	25,551.60	0.00	0.00	0.00	258,658.40	284,210.00	0.00
Total	131 - De origen municipal	284,210.00	0.00	284,210.00	25,551.60	0.00	0.00	0.00	258,658.40	284,210.00	0.00

132 - De origen provincial

	3.0.0.0 - Servicios no personales										
	3.4.0.0 - Servicios técnicos y profesionales	0.00	0.00	0.00	0.00	387,000.00	387,000.00	387,000.00	-387,000.00	-387,000.00	0.00
Total	Servicios no personales	0.00	0.00	0.00	0.00	387,000.00	387,000.00	387,000.00	-387,000.00	-387,000.00	0.00
Total	132 - De origen provincial	0.00	0.00	0.00	0.00	387,000.00	387,000.00	387,000.00	-387,000.00	-387,000.00	0.00

Total	Recursos Turísticos	37,564,935.40	0.00	37,564,935.40	309,951.60	29,229,721.99	29,229,721.99	29,200,771.34	8,025,261.81	8,335,213.41	28,950.65
Total	Secretaría de Gobierno	185,760,187.40	-30,000.00	185,730,187.40	3,851,793.05	134,144,759.72	125,521,165.53	113,754,320.65	47,733,634.63	60,209,021.87	11,766,844.88

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 - Personal permanente	28,934,341.00	0.00	28,934,341.00	0.00	21,003,359.14	21,003,359.14	18,693,519.83	7,930,981.86	7,930,981.86	2,309,839.31
	1.2.0.0 - Personal temporario	1,452,145.00	0.00	1,452,145.00	0.00	685,303.93	685,303.93	623,751.93	766,841.07	766,841.07	61,552.00

	1.3.0.0 - Servicios extraordinarios	880,224.00	0.00	880,224.00	0.00	915,751.64	915,751.64	809,256.13	-35,527.64	-35,527.64	106,495.51
	1.4.0.0 - Asignaciones familiares	186,777.00	0.00	186,777.00	0.00	89,128.00	89,128.00	84,928.00	97,649.00	97,649.00	4,200.00
	1.6.0.0 - Beneficios y compensaciones	77,037.00	0.00	77,037.00	0.00	35,407.49	35,407.49	35,305.33	41,629.51	41,629.51	102.16
Total	Gastos en personal	31,530,524.00	0.00	31,530,524.00	0.00	22,728,950.20	22,728,950.20	20,246,761.22	8,801,573.80	8,801,573.80	2,482,188.98
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	4,200.00	4,872.00	9,072.00	0.00	4,872.00	4,872.00	0.00	4,200.00	4,200.00	4,872.00
	2.2.0.0 - Textiles y vestuario	16,318.00	0.00	16,318.00	0.00	0.00	0.00	0.00	16,318.00	16,318.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	1,059,752.00	-119,372.00	940,380.00	19,521.08	136,082.46	97,473.56	43,889.78	784,776.46	842,906.44	53,583.78
	2.4.0.0 - Productos de cuero y caucho	7,054.00	0.00	7,054.00	0.00	0.00	0.00	0.00	7,054.00	7,054.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	2,755,356.00	0.00	2,755,356.00	57.24	2,743,297.18	1,771,185.12	1,494,390.09	12,001.58	984,170.88	276,795.03
	2.6.0.0 - Productos de minerales no metálicos	0.00	0.00	0.00	0.00	400.00	400.00	0.00	-400.00	-400.00	400.00
	2.7.0.0 - productos metálicos	7,286.00	0.00	7,286.00	0.00	3,100.00	3,100.00	0.00	4,186.00	4,186.00	3,100.00
	2.9.0.0 - Otros bienes de consumo	911,144.00	0.00	911,144.00	39,379.02	144,070.49	82,985.12	48,502.38	727,694.49	828,158.88	34,482.74
Total	Bienes de consumo	4,761,110.00	-114,500.00	4,646,610.00	58,957.34	3,031,822.13	1,960,015.80	1,586,782.25	1,555,830.53	2,686,594.20	373,233.55
	3.0.0.0 - Servicios no personales										
	3.1.0.0 - Servicios básicos	6,187,239.00	0.00	6,187,239.00	2,335,838.40	3,426,519.06	2,600,002.68	2,528,782.62	424,881.54	3,587,236.32	71,220.06
	3.2.0.0 - Alquileres y derechos	2,808,697.00	40,000.00	2,848,697.00	60,480.00	3,899,530.56	3,707,380.56	3,505,880.56	-1,111,313.56	-858,683.56	201,500.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	5,966,204.00	60,000.00	6,026,204.00	1,304,317.58	4,570,966.58	4,542,309.87	4,490,710.27	150,919.84	1,483,894.13	51,599.60
	3.4.0.0 - Servicios técnicos y profesionales	180,432.00	0.00	180,432.00	0.00	232,030.00	111,230.00	95,430.00	-51,598.00	69,202.00	15,800.00
	3.5.0.0 - Servicios comerciales y financieros	24,303,877.00	0.00	24,303,877.00	91,920.20	5,922,305.06	4,906,136.85	4,906,136.85	18,289,651.74	19,397,740.15	0.00
	3.6.0.0 - Publicidad y propaganda	370,000.00	0.00	370,000.00	510.00	313,504.77	273,098.81	122,600.18	55,985.23	96,901.19	150,498.63
	3.7.0.0 - Pasajes y viáticos	51,269.00	0.00	51,269.00	0.00	18,343.54	18,343.54	16,330.54	32,925.46	32,925.46	2,013.00
	3.8.0.0 - Impuestos, derechos y tasas	40,000.00	0.00	40,000.00	0.00	24,168.49	24,168.49	19,159.26	15,831.51	15,831.51	5,009.23
	3.9.0.0 - Otros servicios	4,746.00	0.00	4,746.00	0.00	1,615.00	0.00	0.00	3,131.00	4,746.00	0.00
Total	Servicios no personales	39,912,464.00	100,000.00	40,012,464.00	3,793,066.18	18,408,983.06	16,182,670.80	15,685,030.28	17,810,414.76	23,829,793.20	497,640.52
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	687,073.00	-29,000.00	658,073.00	75,329.25	253,528.99	100,418.99	61,995.00	329,214.76	557,654.01	38,423.99
	4.4.0.0 - Equipo de seguridad	0.00	0.00	0.00	0.00	2,662.00	2,662.00	2,662.00	-2,662.00	-2,662.00	0.00
	4.5.0.0 - Libros, revistas y otros elementos coleccionables	2,140.00	0.00	2,140.00	0.00	0.00	0.00	0.00	2,140.00	2,140.00	0.00

Total	Bienes de uso		0.00	0.00	0.00	771.26	1,584.64	1,584.64	1,584.64	-2,355.90	-1,584.64	0.00
Total		110 - Tesoro Municipal	0.00	0.00	0.00	771.26	1,584.64	1,584.64	1,584.64	-2,355.90	-1,584.64	0.00
Total		Zona 1 -Centro	0.00	0.00	0.00	771.26	1,584.64	1,584.64	1,584.64	-2,355.90	-1,584.64	0.00
Apertura Programática:		34.00.00 - Presupuesto Participativo										
		34.05.00 - Zona 5 -Oeste										
132 - De origen provincial												
		4.0.0.0 - Bienes de uso										
		4.2.0.0 - Construcciones	0.00	0.00	0.00	0.00	177,607.50	148,006.25	148,006.25	-177,607.50	-148,006.25	0.00
Total	Bienes de uso		0.00	0.00	0.00	0.00	177,607.50	148,006.25	148,006.25	-177,607.50	-148,006.25	0.00
Total		132 - De origen provincial	0.00	0.00	0.00	0.00	177,607.50	148,006.25	148,006.25	-177,607.50	-148,006.25	0.00
Total		Zona 5 -Oeste	0.00	0.00	0.00	0.00	177,607.50	148,006.25	148,006.25	-177,607.50	-148,006.25	0.00
Apertura Programática:		34.00.00 - Presupuesto Participativo										
		34.08.00 - Zona 8 -Puerto										
110 - Tesoro Municipal												
		3.0.0.0 - Servicios no personales										
		3.7.0.0 - Pasajes y viáticos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	Servicios no personales		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total		110 - Tesoro Municipal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total		Zona 8 -Puerto	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Apertura Programática:		34.00.00 - Presupuesto Participativo										
		34.11.00 - Subzona Ruta 226										
110 - Tesoro Municipal												
		5.0.0.0 - Transferencias										
		5.1.0.0 - Transferencias al sector privado para financiar ga	0.00	0.00	0.00	18,000.00	18,000.00	18,000.00	18,000.00	-36,000.00	-18,000.00	0.00
Total	Transferencias		0.00	0.00	0.00	18,000.00	18,000.00	18,000.00	18,000.00	-36,000.00	-18,000.00	0.00
Total		110 - Tesoro Municipal	0.00	0.00	0.00	18,000.00	18,000.00	18,000.00	18,000.00	-36,000.00	-18,000.00	0.00

Total	Subzona Ruta 226	0.00	0.00	0.00	18,000.00	18,000.00	18,000.00	18,000.00	-36,000.00	-18,000.00	0.00
Apertura Programática:	34.00.00 - Presupuesto Participativo										
	34.14.00 - Presupuesto Participativo 2010										
110 - Tesoro Municipal											
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	0.00	0.00	0.00	0.00	120,173.94	120,173.94	120,173.94	-120,173.94	-120,173.94	0.00
	2.7.0.0 - productos metálicos	0.00	0.00	0.00	0.00	18,377.00	18,377.00	18,377.00	-18,377.00	-18,377.00	0.00
	2.9.0.0 - Otros bienes de consumo	0.00	0.00	0.00	55.89	213,335.50	213,335.50	213,251.40	-213,391.39	-213,335.50	84.10
Total	Bienes de consumo	0.00	0.00	0.00	55.89	351,886.44	351,886.44	351,802.34	-351,942.33	-351,886.44	84.10
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	0.00	0.00	0.00	6,345.82	463.13	463.13	0.00	-6,808.95	-463.13	463.13
Total	Bienes de uso	0.00	0.00	0.00	6,345.82	463.13	463.13	0.00	-6,808.95	-463.13	463.13
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar ga	2,220,790.32	0.00	2,220,790.32	157,000.00	263,000.00	263,000.00	152,000.00	1,800,790.32	1,957,790.32	111,000.00
	5.2.0.0 - Transferencias al sector privado para financiar ga	0.00	0.00	0.00	0.00	54,268.40	45,000.00	45,000.00	-54,268.40	-45,000.00	0.00
Total	Transferencias	2,220,790.32	0.00	2,220,790.32	157,000.00	317,268.40	308,000.00	197,000.00	1,746,521.92	1,912,790.32	111,000.00
Total	110 - Tesoro Municipal	2,220,790.32	0.00	2,220,790.32	163,401.71	669,617.97	660,349.57	548,802.34	1,387,770.64	1,560,440.75	111,547.23
132 - De origen provincial											
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2.7.0.0 - productos metálicos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2.9.0.0 - Otros bienes de consumo	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	Bienes de consumo	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar ga	500,000.00	0.00	500,000.00	0.00	12,000.00	12,000.00	12,000.00	488,000.00	488,000.00	0.00
	5.2.0.0 - Transferencias al sector privado para financiar ga	0.00	0.00	0.00	0.00	15,000.00	15,000.00	15,000.00	-15,000.00	-15,000.00	0.00
Total	Transferencias	500,000.00	0.00	500,000.00	0.00	27,000.00	27,000.00	27,000.00	473,000.00	473,000.00	0.00
Total	132 - De origen provincial	500,000.00	0.00	500,000.00	0.00	27,000.00	27,000.00	27,000.00	473,000.00	473,000.00	0.00

110 - Tesoro Municipal

3.0.0.0 - Servicios no personales

3.5.0.0 - Servicios comerciales y financieros

		0.00	0.00	0.00	0.00	132,517.83	132,517.83	132,517.83	-132,517.83	-132,517.83	0.00
Total	Servicios no personales	0.00	0.00	0.00	0.00	132,517.83	132,517.83	132,517.83	-132,517.83	-132,517.83	0.00

6.0.0.0 - Activos financieros

6.6.0.0 - Incremento de cuentas a cobrar

		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	Activos financieros	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

7.1.0.0 - Servicio de la deuda interna

7.3.0.0 - Intereses por préstamos recibidos

7.5.0.0 - Disminución de préstamos a largo plazo

7.6.0.0 - Disminución de cuentas y documentos a pagar

		989,200.00	0.00	989,200.00	0.00	8,240.48	8,240.48	8,240.48	980,959.52	980,959.52	0.00
		12,830,277.00	-4,000,000.00	8,830,277.00	0.00	7,827,193.76	4,889,092.81	4,889,092.81	1,003,083.24	3,941,184.19	0.00
		14,043,796.00	-3,500,000.00	10,543,796.00	0.00	9,021,360.00	6,503,526.01	6,503,526.01	1,522,436.00	4,040,269.99	0.00
		6,000.00	7,495,000.00	7,501,000.00	0.00	5,950.10	5,203.08	5,203.08	7,495,049.90	7,495,796.92	0.00
Total	Servicio de la deuda y disminución de otros pasivos	27,869,273.00	-5,000.00	27,864,273.00	0.00	16,862,744.34	11,406,062.38	11,406,062.38	11,001,528.66	16,458,210.62	0.00

Total	110 - Tesoro Municipal	27,869,273.00	-5,000.00	27,864,273.00	0.00	16,995,262.17	11,538,580.21	11,538,580.21	10,869,010.83	16,325,692.79	0.00
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Total	Servicios de la Deuda	27,869,273.00	-5,000.00	27,864,273.00	0.00	16,995,262.17	11,538,580.21	11,538,580.21	10,869,010.83	16,325,692.79	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 figurativos de la administración municipa

9.2.0.0 - Gastos figurativos de la administración municipa

		147,141,000.00	1,622,760.00	148,763,760.00	0.00	137,195,801.92	137,195,801.92	123,470,871.37	11,567,958.08	11,567,958.08	13,724,930.55
		165,551,006.93	0.00	165,551,006.93	0.00	8,171,370.30	8,171,370.30	8,171,370.30	157,379,636.63	157,379,636.63	0.00
Total	Gastos figurativos	312,692,006.93	1,622,760.00	314,314,766.93	0.00	145,367,172.22	145,367,172.22	131,642,241.67	168,947,594.71	168,947,594.71	13,724,930.55
Total	110 - Tesoro Municipal	312,692,006.93	1,622,760.00	314,314,766.93	0.00	145,367,172.22	145,367,172.22	131,642,241.67	168,947,594.71	168,947,594.71	13,724,930.55

131 - De origen municipal

9.0.0.0 - Gastos figurativos

9.1.0.0 - Gastos figurativos de la administración municipa

9.2.0.0 - Gastos figurativos de la administración municipa

		36,078,631.00	0.00	36,078,631.00	0.00	20,467,667.58	20,467,667.58	19,590,667.58	15,610,963.42	15,610,963.42	877,000.00
		8,631,644.50	0.00	8,631,644.50	0.00	5,496,839.82	5,496,839.82	5,496,839.82	3,134,804.68	3,134,804.68	0.00

Total	Gastos figurativos	44,710,275.50	0.00	44,710,275.50	0.00	25,964,507.40	25,964,507.40	25,087,507.40	18,745,768.10	18,745,768.10	877,000.00
Total	131 - De origen municipal	44,710,275.50	0.00	44,710,275.50	0.00	25,964,507.40	25,964,507.40	25,087,507.40	18,745,768.10	18,745,768.10	877,000.00
132 - De origen provincial											
	9.0.0.0 - Gastos figurativos										
	9.1.0.0 - Gastos figurativos de la administración municipa	0.00	0.00	0.00	77,794.50	665,721.69	665,721.69	665,721.69	-743,516.19	-665,721.69	0.00
	9.2.0.0 - Gastos figurativos de la administración municipa	58,494,831.65	0.00	58,494,831.65	0.00	11,217,758.62	11,217,758.62	11,217,758.62	47,277,073.03	47,277,073.03	0.00
Total	Gastos figurativos	58,494,831.65	0.00	58,494,831.65	77,794.50	11,883,480.31	11,883,480.31	11,883,480.31	46,533,556.84	46,611,351.34	0.00
Total	132 - De origen provincial	58,494,831.65	0.00	58,494,831.65	77,794.50	11,883,480.31	11,883,480.31	11,883,480.31	46,533,556.84	46,611,351.34	0.00
133 - De origen nacional											
	9.0.0.0 - Gastos figurativos										
	9.1.0.0 - Gastos figurativos de la administración municipa	0.00	0.00	0.00	0.00	13,061,769.06	13,061,769.06	11,425,870.88	-13,061,769.06	-13,061,769.06	1,635,898.18
	9.2.0.0 - Gastos figurativos de la administración municipa	168,501,131.21	0.00	168,501,131.21	0.00	31,599,702.32	31,599,702.32	30,070,791.98	136,901,428.89	136,901,428.89	1,528,910.34
Total	Gastos figurativos	168,501,131.21	0.00	168,501,131.21	0.00	44,661,471.38	44,661,471.38	41,496,662.86	123,839,659.83	123,839,659.83	3,164,808.52
Total	133 - De origen nacional	168,501,131.21	0.00	168,501,131.21	0.00	44,661,471.38	44,661,471.38	41,496,662.86	123,839,659.83	123,839,659.83	3,164,808.52
Total	Erogaciones Figurativas	584,398,245.29	1,622,760.00	586,021,005.29	77,794.50	227,876,631.31	227,876,631.31	210,109,892.24	358,066,579.48	358,144,373.98	17,766,739.07
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 - Disminución de cuentas y documentos a pagar	25,000,000.00	0.00	25,000,000.00	0.00	59,733,735.11	59,705,735.11	58,951,437.12	-34,733,735.11	-34,705,735.11	754,297.99
Total	Servicio de la deuda y disminución de otros pasivos	25,000,000.00	0.00	25,000,000.00	0.00	59,733,735.11	59,705,735.11	58,951,437.12	-34,733,735.11	-34,705,735.11	754,297.99
Total	110 - Tesoro Municipal	25,000,000.00	0.00	25,000,000.00	0.00	59,733,735.11	59,705,735.11	58,951,437.12	-34,733,735.11	-34,705,735.11	754,297.99
131 - De origen municipal											
	7.0.0.0 - Servicio de la deuda y disminución de otros pasivos										
	7.6.0.0 - Disminución de cuentas y documentos a pagar	0.00	0.00	0.00	0.00	4,372,420.82	4,372,420.82	4,372,420.82	-4,372,420.82	-4,372,420.82	0.00
Total	Servicio de la deuda y disminución de otros pasivos	0.00	0.00	0.00	0.00	4,372,420.82	4,372,420.82	4,372,420.82	-4,372,420.82	-4,372,420.82	0.00
Total	131 - De origen municipal	0.00	0.00	0.00	0.00	4,372,420.82	4,372,420.82	4,372,420.82	-4,372,420.82	-4,372,420.82	0.00

132 - De origen provincial

7.0.0.0 - Servicio de la deuda y disminución de otros pasivos

7.6.0.0 - Disminución de cuentas y documentos a pagar

		0.00	0.00	0.00	0.00	4,564,350.32	4,564,350.32	4,469,440.81	-4,564,350.32	-4,564,350.32	94,909.51
Total	Servicio de la deuda y disminución de otros pasivos	0.00	0.00	0.00	0.00	4,564,350.32	4,564,350.32	4,469,440.81	-4,564,350.32	-4,564,350.32	94,909.51
Total	132 - De origen provincial	0.00	0.00	0.00	0.00	4,564,350.32	4,564,350.32	4,469,440.81	-4,564,350.32	-4,564,350.32	94,909.51

133 - De origen nacional

7.0.0.0 - Servicio de la deuda y disminución de otros pasivos

7.6.0.0 - Disminución de cuentas y documentos a pagar

		0.00	0.00	0.00	0.00	448,083.40	448,083.40	448,083.40	-448,083.40	-448,083.40	0.00
Total	Servicio de la deuda y disminución de otros pasivos	0.00	0.00	0.00	0.00	448,083.40	448,083.40	448,083.40	-448,083.40	-448,083.40	0.00
Total	133 - De origen nacional	0.00	0.00	0.00	0.00	448,083.40	448,083.40	448,083.40	-448,083.40	-448,083.40	0.00

140 - Transferencias internas

7.0.0.0 - Servicio de la deuda y disminución de otros pasivos

7.6.0.0 - Disminución de cuentas y documentos a pagar

		0.00	0.00	0.00	0.00	5,802.28	5,802.28	5,802.28	-5,802.28	-5,802.28	0.00
Total	Servicio de la deuda y disminución de otros pasivos	0.00	0.00	0.00	0.00	5,802.28	5,802.28	5,802.28	-5,802.28	-5,802.28	0.00
Total	140 - Transferencias internas	0.00	0.00	0.00	0.00	5,802.28	5,802.28	5,802.28	-5,802.28	-5,802.28	0.00

210 - Transferencias externas

7.0.0.0 - Servicio de la deuda y disminución de otros pasivos

7.6.0.0 - Disminución de cuentas y documentos a pagar

		0.00	0.00	0.00	0.00	22,142.99	22,142.99	22,142.99	-22,142.99	-22,142.99	0.00
Total	Servicio de la deuda y disminución de otros pasivos	0.00	0.00	0.00	0.00	22,142.99	22,142.99	22,142.99	-22,142.99	-22,142.99	0.00
Total	210 - Transferencias externas	0.00	0.00	0.00	0.00	22,142.99	22,142.99	22,142.99	-22,142.99	-22,142.99	0.00

Total	Deuda Flotante	25,000,000.00	0.00	25,000,000.00	0.00	69,146,534.92	69,118,534.92	68,269,327.42	-44,146,534.92	-44,118,534.92	849,207.50
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Total	Secretaría de Economía y Hacienda	884,749,019.61	1,622,760.00	886,371,779.61	4,193,820.24	473,738,075.33	464,684,030.13	441,450,583.90	408,439,884.04	421,687,749.48	23,233,446.23
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Jurisdicción: 1110106000 - Secretaría de Educación

Apertura Programática:01.00.00 - Coordinación y Administración

110 - Tesoro Municipal

1.0.0.0 - Gastos en personal											
1.1.0.0 - Personal permanente	7,860,545.00	0.00	7,860,545.00	0.00	5,808,477.97	5,808,477.97	5,125,514.32	2,052,067.03	2,052,067.03	682,963.65	
1.2.0.0 - Personal temporario	6,690,604.00	0.00	6,690,604.00	0.00	3,412,478.65	3,412,478.65	2,868,392.13	3,278,125.35	3,278,125.35	544,086.52	
1.3.0.0 - Servicios extraordinarios	170,167.00	0.00	170,167.00	0.00	114,332.73	114,332.73	101,698.37	55,834.27	55,834.27	12,634.36	
1.4.0.0 - Asignaciones familiares	193,924.00	0.00	193,924.00	0.00	92,092.00	92,092.00	80,932.00	101,832.00	101,832.00	11,160.00	
1.6.0.0 - Beneficios y compensaciones	98,525.00	0.00	98,525.00	0.00	99,708.41	99,708.41	99,708.41	-1,183.41	-1,183.41	0.00	

Total	Gastos en personal	15,013,765.00	0.00	15,013,765.00	0.00	9,527,089.76	9,527,089.76	8,276,245.23	5,486,675.24	5,486,675.24	1,250,844.53
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2.0.0.0 - Bienes de consumo										
2.1.0.0 - Productos alimenticios agropecuarios y forestales	4,000.00	0.00	4,000.00	0.00	1,092.60	0.00	0.00	2,907.40	4,000.00	0.00
2.2.0.0 - Textiles y vestuario	400,000.00	-31,000.00	369,000.00	0.00	14,350.00	14,350.00	14,350.00	354,650.00	354,650.00	0.00
2.3.0.0 - Productos de papel, cartón e impresos	175,400.00	0.00	175,400.00	4,454.80	95,626.16	92,101.16	0.00	75,319.04	83,298.84	92,101.16
2.4.0.0 - Productos de cuero y caucho	4,500.00	0.00	4,500.00	0.00	300.00	300.00	300.00	4,200.00	4,200.00	0.00
2.5.0.0 - Productos químicos, combustibles y lubricantes	21,000.00	0.00	21,000.00	0.00	20.00	0.00	0.00	20,980.00	21,000.00	0.00
2.9.0.0 - Otros bienes de consumo	249,000.00	5,200.00	254,200.00	26,214.51	45,894.95	15,414.74	5,459.78	182,090.54	238,785.26	9,954.96

Total	Bienes de consumo	853,900.00	-25,800.00	828,100.00	30,669.31	157,283.71	122,165.90	20,109.78	640,146.98	705,934.10	102,056.12
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3.0.0.0 - Servicios no personales										
3.2.0.0 - Alquileres y derechos	479,400.00	0.00	479,400.00	9,000.00	164,158.75	156,253.12	134,053.12	306,241.25	323,146.88	22,200.00
3.3.0.0 - Mantenimiento, reparación y limpieza	315,000.00	12,500.00	327,500.00	2,650.00	298,632.50	117,831.94	43,240.92	26,217.50	209,668.06	74,591.02
3.4.0.0 - Servicios técnicos y profesionales	266,500.00	94,000.00	360,500.00	332,000.00	20,755.24	0.00	0.00	7,744.76	360,500.00	0.00
3.5.0.0 - Servicios comerciales y financieros	298,500.00	22,000.00	320,500.00	17,303.02	241,731.02	143,860.52	113,154.52	61,465.96	176,639.48	30,706.00
3.7.0.0 - Pasajes y viáticos	13,900.00	0.00	13,900.00	0.00	2,934.00	2,934.00	2,574.00	10,966.00	10,966.00	360.00
3.9.0.0 - Otros servicios	70,000.00	0.00	70,000.00	61,200.00	63,266.67	18,870.00	18,870.00	-54,466.67	51,130.00	0.00

Total	Servicios no personales	1,443,300.00	128,500.00	1,571,800.00	422,153.02	791,478.18	439,749.58	311,892.56	358,168.80	1,132,050.42	127,857.02
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4.0.0.0 - Bienes de uso										
4.3.0.0 - Maquinaria y equipo	930,000.00	-146,500.00	783,500.00	56,550.16	187,337.66	183,402.07	7,304.62	539,612.18	600,097.93	176,097.45
4.4.0.0 - Equipo de seguridad	0.00	0.00	0.00	0.00	810.00	810.00	810.00	-810.00	-810.00	0.00

Total	Bienes de uso	930,000.00	-146,500.00	783,500.00	56,550.16	188,147.66	184,212.07	8,114.62	538,802.18	599,287.93	176,097.45
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5.0.0.0 - Transferencias

5.1.0.0 - Transferencias al sector privado para financiar ga

456,300.00 0.00 456,300.00 29,086.00 0.00 0.00 0.00 427,214.00 456,300.00 0.00

Total
Total

Transferencias
110 - Tesoro Municipal

456,300.00 0.00 456,300.00 29,086.00 0.00 0.00 0.00 427,214.00 456,300.00 0.00
18,697,265.00 -43,800.00 18,653,465.00 538,458.49 10,663,999.31 10,273,217.31 8,616,362.19 7,451,007.20 8,380,247.69 1,656,855.12

132 - De origen provincial

2.0.0.0 - Bienes de consumo

2.1.0.0 - Productos alimenticios agropecuarios y forestales

0.00 0.00 0.00 0.00 10,375.00 10,375.00 8,750.00 -10,375.00 -10,375.00 1,625.00

Total
Total

Bienes de consumo
132 - De origen provincial

0.00 0.00 0.00 0.00 10,375.00 10,375.00 8,750.00 -10,375.00 -10,375.00 1,625.00
0.00 0.00 0.00 0.00 10,375.00 10,375.00 8,750.00 -10,375.00 -10,375.00 1,625.00

Total

Coordinación y Administración

18,697,265.00 -43,800.00 18,653,465.00 538,458.49 10,674,374.31 10,283,592.31 8,625,112.19 7,440,632.20 8,369,872.69 1,658,480.12

Apertura Programática:24.00.00 - Enseñanza Inicial

110 - Tesoro Municipal

1.0.0.0 - Gastos en personal

1.1.0.0 - Personal permanente

37,947,554.00 0.00 37,947,554.00 0.00 29,323,707.16 29,323,707.16 26,030,158.76 8,623,846.84 8,623,846.84 3,293,548.40

1.2.0.0 - Personal temporario

9,347,931.00 0.00 9,347,931.00 0.00 5,109,884.65 5,109,884.65 4,464,015.15 4,238,046.35 4,238,046.35 645,869.50

1.3.0.0 - Servicios extraordinarios

1,079,627.00 0.00 1,079,627.00 0.00 714,976.87 714,976.87 614,034.76 364,650.13 364,650.13 100,942.11

1.4.0.0 - Asignaciones familiares

567,356.00 0.00 567,356.00 0.00 264,418.00 264,418.00 256,734.00 302,938.00 302,938.00 7,684.00

1.6.0.0 - Beneficios y compensaciones

61,273.00 0.00 61,273.00 0.00 40,601.12 40,601.12 17,789.73 20,671.88 20,671.88 22,811.39

Total

Gastos en personal

49,003,741.00 0.00 49,003,741.00 0.00 35,453,587.80 35,453,587.80 31,382,732.40 13,550,153.20 13,550,153.20 4,070,855.40

2.0.0.0 - Bienes de consumo

2.1.0.0 - Productos alimenticios agropecuarios y forestales

1,222,229.00 0.00 1,222,229.00 415,033.40 520,899.40 231,370.01 4,437.30 286,296.20 990,858.99 226,932.71

2.2.0.0 - Textiles y vestuario

0.00 0.00 0.00 1,169.27 0.00 0.00 0.00 -1,169.27 0.00 0.00

2.3.0.0 - Productos de papel, cartón e impresos

32,000.00 0.00 32,000.00 0.00 0.00 0.00 0.00 32,000.00 32,000.00 0.00

2.9.0.0 - Otros bienes de consumo

90,000.00 0.00 90,000.00 395.00 19,355.00 19,355.00 19,355.00 70,250.00 70,645.00 0.00

Total

Bienes de consumo

1,344,229.00 0.00 1,344,229.00 416,597.67 540,254.40 250,725.01 23,792.30 387,376.93 1,093,503.99 226,932.71

3.0.0.0 - Servicios no personales

3.2.0.0 - Alquileres y derechos

140,000.00 0.00 140,000.00 4,400.00 94,888.01 77,488.01 57,888.01 40,711.99 62,511.99 19,600.00

	3.7.0.0 - Pasajes y viáticos	13,000.00	0.00	13,000.00	0.00	13,696.16	13,696.16	11,546.56	-696.16	-696.16	2,149.60
Total	Servicios no personales	153,000.00	0.00	153,000.00	4,400.00	108,584.17	91,184.17	69,434.57	40,015.83	61,815.83	21,749.60
	4.0.0.0 - Bienes de uso										
	4.4.0.0 - Equipo de seguridad	0.00	0.00	0.00	0.00	520.00	520.00	0.00	-520.00	-520.00	520.00
Total	Bienes de uso	0.00	0.00	0.00	0.00	520.00	520.00	0.00	-520.00	-520.00	520.00
	7.0.0.0 - Servicio de la deuda y disminución de otros pasivos										
	7.6.0.0 - Disminución de cuentas y documentos a pagar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	Servicio de la deuda y disminución de otros pasivos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	110 - Tesoro Municipal	50,500,970.00	0.00	50,500,970.00	420,997.67	36,102,946.37	35,796,016.98	31,475,959.27	13,977,025.96	14,704,953.02	4,320,057.71
132 - De origen provincial											
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	1,024,000.00	0.00	1,024,000.00	520,900.00	1,028,008.96	799,184.31	733,246.70	-524,908.96	224,815.69	65,937.61
	2.3.0.0 - Productos de papel, cartón e impresos	0.00	0.00	0.00	0.00	3,230.70	3,230.70	3,230.70	-3,230.70	-3,230.70	0.00
Total	Bienes de consumo	1,024,000.00	0.00	1,024,000.00	520,900.00	1,031,239.66	802,415.01	736,477.40	-528,139.66	221,584.99	65,937.61
Total	132 - De origen provincial	1,024,000.00	0.00	1,024,000.00	520,900.00	1,031,239.66	802,415.01	736,477.40	-528,139.66	221,584.99	65,937.61
Total	Enseñanza Inicial	51,524,970.00	0.00	51,524,970.00	941,897.67	37,134,186.03	36,598,431.99	32,212,436.67	13,448,886.30	14,926,538.01	4,385,995.32
Apertura Programática:25.00.00 - Enseñanza EPB - ESB											
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	78,774,402.00	0.00	78,774,402.00	0.00	60,035,689.34	60,035,689.34	53,503,427.57	18,738,712.66	18,738,712.66	6,532,261.77
	1.2.0.0 - Personal temporario	18,239,191.00	0.00	18,239,191.00	0.00	12,118,104.10	12,118,104.10	10,471,571.19	6,121,086.90	6,121,086.90	1,646,532.91
	1.3.0.0 - Servicios extraordinarios	1,239,788.00	0.00	1,239,788.00	0.00	706,648.62	706,648.62	602,089.09	533,139.38	533,139.38	104,559.53
	1.4.0.0 - Asignaciones familiares	888,523.00	0.00	888,523.00	0.00	469,482.00	469,482.00	452,756.00	419,041.00	419,041.00	16,726.00
	1.6.0.0 - Beneficios y compensaciones	55,174.00	0.00	55,174.00	0.00	10,390.57	10,390.57	10,390.57	44,783.43	44,783.43	0.00
Total	Gastos en personal	99,197,078.00	0.00	99,197,078.00	0.00	73,340,314.63	73,340,314.63	65,040,234.42	25,856,763.37	25,856,763.37	8,300,080.21
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	1,197,200.00	0.00	1,197,200.00	362.00	450,198.18	343,589.18	67,572.96	746,639.82	853,610.82	276,016.22

	2.3.0.0 - Productos de papel, cartón e impresos	23,000.00	7,000.00	30,000.00	0.00	8,946.00	8,946.00	0.00	21,054.00	21,054.00	8,946.00
	2.9.0.0 - Otros bienes de consumo	95,000.00	0.00	95,000.00	50.00	9,650.00	9,650.00	9,650.00	85,300.00	85,350.00	0.00
Total	Bienes de consumo	1,315,200.00	7,000.00	1,322,200.00	412.00	468,794.18	362,185.18	77,222.96	852,993.82	960,014.82	284,962.22
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	494,000.00	2,300.00	496,300.00	2,450.00	171,071.08	75,500.00	22,500.00	322,778.92	420,800.00	53,000.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	0.00	0.00	0.00	0.00	642.00	214.00	214.00	-642.00	-214.00	0.00
	3.7.0.0 - Pasajes y viáticos	400.00	0.00	400.00	0.00	621.60	621.60	621.60	-221.60	-221.60	0.00
Total	Servicios no personales	494,400.00	2,300.00	496,700.00	2,450.00	172,334.68	76,335.60	23,335.60	321,915.32	420,364.40	53,000.00
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar ga	0.00	34,500.00	34,500.00	0.00	52,835.94	52,835.94	46,683.14	-18,335.94	-18,335.94	6,152.80
Total	Transferencias	0.00	34,500.00	34,500.00	0.00	52,835.94	52,835.94	46,683.14	-18,335.94	-18,335.94	6,152.80
	7.0.0.0 - Servicio de la deuda y disminución de otros pasivos										
	7.6.0.0 - Disminución de cuentas y documentos a pagar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	Servicio de la deuda y disminución de otros pasivos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	110 - Tesoro Municipal	101,006,678.00	43,800.00	101,050,478.00	2,862.00	74,034,279.43	73,831,671.35	65,187,476.12	27,013,336.57	27,218,806.65	8,644,195.23

132 - De origen provincial

	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	1,980,000.00	0.00	1,980,000.00	630,873.00	1,425,210.50	1,280,260.10	184,634.50	-76,083.50	699,739.90	1,095,625.60
Total	Bienes de consumo	1,980,000.00	0.00	1,980,000.00	630,873.00	1,425,210.50	1,280,260.10	184,634.50	-76,083.50	699,739.90	1,095,625.60
Total	132 - De origen provincial	1,980,000.00	0.00	1,980,000.00	630,873.00	1,425,210.50	1,280,260.10	184,634.50	-76,083.50	699,739.90	1,095,625.60
Total	Enseñanza EPB - ESB	102,986,678.00	43,800.00	103,030,478.00	633,735.00	75,459,489.93	75,111,931.45	65,372,110.62	26,937,253.07	27,918,546.55	9,739,820.83

Apertura Programática:26.00.00 - Enseñanza Post EGB

110 - Tesoro Municipal

	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	32,134,276.00	0.00	32,134,276.00	0.00	24,236,278.12	24,236,278.12	21,540,183.93	7,897,997.88	7,897,997.88	2,696,094.19
	1.2.0.0 - Personal temporario	9,273,704.00	0.00	9,273,704.00	0.00	4,519,280.00	4,519,280.00	3,839,764.57	4,754,424.00	4,754,424.00	679,515.43

	1.3.0.0 - Servicios extraordinarios	389,165.00	0.00	389,165.00	0.00	251,175.51	251,175.51	213,724.23	137,989.49	137,989.49	37,451.28
	1.4.0.0 - Asignaciones familiares	253,485.00	0.00	253,485.00	0.00	134,058.00	134,058.00	128,838.00	119,427.00	119,427.00	5,220.00
	1.6.0.0 - Beneficios y compensaciones	131,675.00	0.00	131,675.00	0.00	774.57	774.57	774.57	130,900.43	130,900.43	0.00
Total	Gastos en personal	42,182,305.00	0.00	42,182,305.00	0.00	29,141,566.20	29,141,566.20	25,723,285.30	13,040,738.80	13,040,738.80	3,418,280.90
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	82,500.00	0.00	82,500.00	0.00	0.00	0.00	0.00	82,500.00	82,500.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	0.00
	2.7.0.0 - productos metálicos	9,000.00	0.00	9,000.00	0.00	0.00	0.00	0.00	9,000.00	9,000.00	0.00
	2.9.0.0 - Otros bienes de consumo	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	0.00
Total	Bienes de consumo	109,500.00	0.00	109,500.00	0.00	0.00	0.00	0.00	109,500.00	109,500.00	0.00
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	198,400.00	0.00	198,400.00	0.00	152,100.00	115,200.00	80,300.00	46,300.00	83,200.00	34,900.00
	3.5.0.0 - Servicios comerciales y financieros	5,000.00	0.00	5,000.00	272.40	1,624.60	0.00	0.00	3,103.00	5,000.00	0.00
	3.7.0.0 - Pasajes y viáticos	600.00	0.00	600.00	0.00	340.00	340.00	340.00	260.00	260.00	0.00
Total	Servicios no personales	204,000.00	0.00	204,000.00	272.40	154,064.60	115,540.00	80,640.00	49,663.00	88,460.00	34,900.00
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	7,500.00	0.00	7,500.00	0.00	0.00	0.00	0.00	7,500.00	7,500.00	0.00
Total	Bienes de uso	7,500.00	0.00	7,500.00	0.00	0.00	0.00	0.00	7,500.00	7,500.00	0.00
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar ga	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 Municipal	42,508,305.00	0.00	42,508,305.00	272.40	29,295,630.80	29,257,106.20	25,803,925.30	13,212,401.80	13,251,198.80	3,453,180.90
132 - De origen provincial											
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	256,000.00	0.00	256,000.00	0.00	416,998.80	225,000.00	156,960.00	-160,998.80	31,000.00	68,040.00
Total	Bienes de consumo	256,000.00	0.00	256,000.00	0.00	416,998.80	225,000.00	156,960.00	-160,998.80	31,000.00	68,040.00
Total	132 - De origen provincial	256,000.00	0.00	256,000.00	0.00	416,998.80	225,000.00	156,960.00	-160,998.80	31,000.00	68,040.00
Total	Enseñanza Post EGB	42,764,305.00	0.00	42,764,305.00	272.40	29,712,629.60	29,482,106.20	25,960,885.30	13,051,403.00	13,282,198.80	3,521,220.90

	5.1.0.0 - Transferencias al sector privado para financiar ga	0.00	149,821.00	149,821.00	0.00	180,579.76	180,579.76	162,121.36	-30,758.76	-30,758.76	18,458.40	
Total	Transferencias	0.00	149,821.00	149,821.00	0.00	180,579.76	180,579.76	162,121.36	-30,758.76	-30,758.76	18,458.40	
Total	110 - Tesoro Municipal		12,324,722.00	-47,653.00	12,277,069.00	0.00	9,689,414.46	9,642,124.79	8,445,792.91	2,587,654.54	2,634,944.21	1,196,331.88

131 - De origen municipal

	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	595,451.63	0.00	595,451.63	0.00	807,875.97	807,101.18	807,101.18	-212,424.34	-211,649.55	0.00
	1.2.0.0 - Personal temporario	142,494.16	0.00	142,494.16	0.00	99,718.26	99,569.28	99,569.28	42,775.90	42,924.88	0.00
	1.3.0.0 - Servicios extraordinarios	62,122.42	0.00	62,122.42	0.00	75,221.20	75,221.20	75,221.20	-13,098.78	-13,098.78	0.00
	1.4.0.0 - Asignaciones familiares	2,641.44	0.00	2,641.44	0.00	4,144.00	4,144.00	4,144.00	-1,502.56	-1,502.56	0.00
	1.6.0.0 - Beneficios y compensaciones	0.00	0.00	0.00	0.00	214.37	214.37	214.37	-214.37	-214.37	0.00
Total	Gastos en personal	802,709.65	0.00	802,709.65	0.00	987,173.80	986,250.03	986,250.03	-184,464.15	-183,540.38	0.00

	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	0.00	0.00	0.00	0.00	82,000.00	59,500.00	52,000.00	-82,000.00	-59,500.00	7,500.00
	3.7.0.0 - Pasajes y viáticos	0.00	0.00	0.00	0.00	1,397.84	1,397.84	1,397.84	-1,397.84	-1,397.84	0.00
	3.9.0.0 - Otros servicios	0.00	0.00	0.00	0.00	34,509.96	34,509.96	34,509.96	-34,509.96	-34,509.96	0.00
Total	Servicios no personales	0.00	0.00	0.00	0.00	117,907.80	95,407.80	87,907.80	-117,907.80	-95,407.80	7,500.00

	7.0.0.0 - Servicio de la deuda y disminución de otros pasivos											
	7.6.0.0 - Disminución de cuentas y documentos a pagar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total	Servicio de la deuda y disminución de otros pasivos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total	131 - De origen municipal		802,709.65	0.00	802,709.65	0.00	1,105,081.60	1,081,657.83	1,074,157.83	-302,371.95	-278,948.18	7,500.00

Total	Coordinación y Administración	13,127,431.65	-47,653.00	13,079,778.65	0.00	10,794,496.06	10,723,782.62	9,519,950.74	2,285,282.59	2,355,996.03	1,203,831.88
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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 - Personal permanente	66,247,297.00	0.00	66,247,297.00	0.00	52,904,465.52	52,904,465.52	46,229,221.77	13,342,831.48	13,342,831.48	6,675,243.75
	1.2.0.0 - Personal temporario	0.00	0.00	0.00	0.00	963.92	963.92	963.92	-963.92	-963.92	0.00
	1.3.0.0 - Servicios extraordinarios	5,307,650.00	0.00	5,307,650.00	0.00	4,585,893.38	4,585,893.38	3,896,635.27	721,756.62	721,756.62	689,258.11

	1.4.0.0 - Asignaciones familiares	515,427.00	0.00	515,427.00	0.00	184,136.00	184,136.00	171,176.00	331,291.00	331,291.00	12,960.00
	1.6.0.0 - Beneficios y compensaciones	274,087.00	0.00	274,087.00	0.00	39,248.67	39,248.67	24,469.11	234,838.33	234,838.33	14,779.56
Total	Gastos en personal	72,344,461.00	0.00	72,344,461.00	0.00	57,714,707.49	57,714,707.49	50,322,466.07	14,629,753.51	14,629,753.51	7,392,241.42
	2.0.0.0 - Bienes de consumo										
	2.2.0.0 - Textiles y vestuario	107,500.00	-9,960.00	97,540.00	0.00	0.00	0.00	0.00	97,540.00	97,540.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	213,205.00	9,850.00	223,055.00	56,479.56	1,698.50	1,660.00	0.00	164,876.94	221,395.00	1,660.00
	2.4.0.0 - Productos de cuero y caucho	7,800.00	12,250.00	20,050.00	0.00	0.00	0.00	0.00	20,050.00	20,050.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	4,836,944.00	-2,171,513.22	2,665,430.78	150,937.91	302,925.54	56,310.23	22,829.65	2,211,567.33	2,609,120.55	33,480.58
	2.6.0.0 - Productos de minerales no metálicos	3,800.00	-3,000.00	800.00	0.00	0.00	0.00	0.00	800.00	800.00	0.00
	2.7.0.0 - productos metálicos	4,930.00	3,350.00	8,280.00	0.00	0.00	0.00	0.00	8,280.00	8,280.00	0.00
	2.9.0.0 - Otros bienes de consumo	1,104,659.00	-112,885.00	991,774.00	573,119.16	50,239.75	20,997.86	9,148.74	368,415.09	970,776.14	11,849.12
Total	Bienes de consumo	6,278,838.00	-2,271,908.22	4,006,929.78	780,536.63	354,863.79	78,968.09	31,978.39	2,871,529.36	3,927,961.69	46,989.70
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	57,600.00	88,000.00	145,600.00	50,691.20	43,978.40	9,980.12	7,550.40	50,930.40	135,619.88	2,429.72
	3.3.0.0 - Mantenimiento, reparación y limpieza	565,920.00	590,650.00	1,156,570.00	190,257.34	675,381.70	393,011.70	240,836.70	290,930.96	763,558.30	152,175.00
	3.4.0.0 - Servicios técnicos y profesionales	9,400,008.00	770,000.00	10,170,008.00	2,029,674.68	3,009,990.54	1,928,113.72	968,007.47	5,130,342.78	8,241,894.28	960,106.25
	3.5.0.0 - Servicios comerciales y financieros	25,200.00	184,250.00	209,450.00	10,677.08	149,207.26	70,433.66	57,233.66	49,565.66	139,016.34	13,200.00
	3.7.0.0 - Pasajes y viáticos	12,500.00	129,600.00	142,100.00	0.00	108,784.50	108,784.50	96,156.66	33,315.50	33,315.50	12,627.84
	3.8.0.0 - Impuestos, derechos y tasas	0.00	95.00	95.00	0.00	95.00	95.00	95.00	0.00	0.00	0.00
	3.9.0.0 - Otros servicios	0.00	31,379.00	31,379.00	24,300.00	31,378.12	6,035.00	0.00	-24,299.12	25,344.00	6,035.00
Total	Servicios no personales	10,061,228.00	1,793,974.00	11,855,202.00	2,305,600.30	4,018,815.52	2,516,453.70	1,369,879.89	5,530,786.18	9,338,748.30	1,146,573.81
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	527,200.00	237,901.82	765,101.82	128,809.00	3,375.20	3,375.20	3,375.20	632,917.62	761,726.62	0.00
Total	Bienes de uso	527,200.00	237,901.82	765,101.82	128,809.00	3,375.20	3,375.20	3,375.20	632,917.62	761,726.62	0.00
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar ga	0.00	111,485.00	111,485.00	64,800.00	52,835.94	52,835.94	46,683.14	-6,150.94	58,649.06	6,152.80
Total	Transferencias	0.00	111,485.00	111,485.00	64,800.00	52,835.94	52,835.94	46,683.14	-6,150.94	58,649.06	6,152.80
Total	110 - Tesoro Municipal	89,211,727.00	-128,547.40	89,083,179.60	3,279,745.93	62,144,597.94	60,366,340.42	51,774,382.69	23,658,835.73	28,716,839.18	8,591,957.73

	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	3,494,363.56	0.00	3,494,363.56	0.00	5,637,753.21	5,631,959.06	5,631,959.06	-2,143,389.65	-2,137,595.50	0.00
	1.2.0.0 - Personal temporario	0.00	0.00	0.00	0.00	1,176.21	1,176.21	1,176.21	-1,176.21	-1,176.21	0.00
	1.3.0.0 - Servicios extraordinarios	168,327.11	0.00	168,327.11	0.00	613,444.59	613,444.59	613,444.59	-445,117.48	-445,117.48	0.00
	1.4.0.0 - Asignaciones familiares	29,203.94	0.00	29,203.94	0.00	22,052.00	22,052.00	22,052.00	7,151.94	7,151.94	0.00
	1.6.0.0 - Beneficios y compensaciones	5,395.74	0.00	5,395.74	0.00	0.00	0.00	0.00	5,395.74	5,395.74	0.00
Total	Gastos en personal	3,697,290.35	0.00	3,697,290.35	0.00	6,274,426.01	6,268,631.86	6,268,631.86	-2,577,135.66	-2,571,341.51	0.00
	2.0.0.0 - Bienes de consumo										
	2.2.0.0 - Textiles y vestuario	0.00	0.00	0.00	0.00	36,693.55	36,693.55	36,693.55	-36,693.55	-36,693.55	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	0.00	0.00	0.00	0.00	597.00	597.00	597.00	-597.00	-597.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	1,000,000.00	0.00	1,000,000.00	4,462,532.08	2,993,860.76	997,041.94	698,938.82	-6,456,392.84	2,958.06	298,103.12
	2.7.0.0 - productos metálicos	0.00	0.00	0.00	10.78	1,381.50	1,381.50	1,381.50	-1,392.28	-1,381.50	0.00
	2.9.0.0 - Otros bienes de consumo	0.00	0.00	0.00	99,102.24	259,946.43	226,334.06	216,984.06	-359,048.67	-226,334.06	9,350.00
Total	Bienes de consumo	1,000,000.00	0.00	1,000,000.00	4,561,645.10	3,292,479.24	1,262,048.05	954,594.93	-6,854,124.34	-262,048.05	307,453.12
	3.0.0.0 - Servicios no personales										
	3.1.0.0 - Servicios básicos	0.00	0.00	0.00	1,972.07	29,827.93	29,827.93	29,827.93	-31,800.00	-29,827.93	0.00
	3.2.0.0 - Alquileres y derechos	0.00	0.00	0.00	0.00	22,347.83	0.00	0.00	-22,347.83	0.00	0.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	0.00	0.00	0.00	0.00	178,622.36	137,676.47	127,829.10	-178,622.36	-137,676.47	9,847.37
	3.4.0.0 - Servicios técnicos y profesionales	0.00	0.00	0.00	1,663,848.00	1,115,526.97	1,114,108.97	1,114,108.97	-2,779,374.97	-1,114,108.97	0.00
	3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	0.00	99,496.29	94,801.05	94,801.05	-99,496.29	-94,801.05	0.00
	3.7.0.0 - Pasajes y viáticos	0.00	0.00	0.00	0.00	188.26	188.26	188.26	-188.26	-188.26	0.00
	3.9.0.0 - Otros servicios	0.00	0.00	0.00	87,802.68	439,724.22	164,426.22	119,882.22	-527,526.90	-164,426.22	44,544.00
Total	Servicios no personales	0.00	0.00	0.00	1,753,622.75	1,885,733.86	1,541,028.90	1,486,637.53	-3,639,356.61	-1,541,028.90	54,391.37
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	0.00	0.00	0.00	2,132,295.58	11,638,428.70	8,121,200.05	7,389,435.73	-13,770,724.28	-8,121,200.05	731,764.32
	4.8.0.0 - Activos intangibles	0.00	0.00	0.00	0.00	83,802.86	0.00	0.00	-83,802.86	0.00	0.00
Total	Bienes de uso	0.00	0.00	0.00	2,132,295.58	11,722,231.56	8,121,200.05	7,389,435.73	-13,854,527.14	-8,121,200.05	731,764.32
Total	131 - De origen municipal	4,697,290.35	0.00	4,697,290.35	8,447,563.43	23,174,870.67	17,192,908.86	16,099,300.05	-26,925,143.75	-12,495,618.51	1,093,608.81

	2.0.0.0 - Bienes de consumo										
	2.2.0.0 - Textiles y vestuario	0.00	0.00	0.00	2,676.00	6,984.00	6,984.00	6,984.00	-9,660.00	-6,984.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	1,825,000.00	0.00	1,825,000.00	0.00	281.16	281.16	281.16	1,824,718.84	1,824,718.84	0.00
	2.7.0.0 - productos metálicos	0.00	0.00	0.00	1,768.50	261.26	261.26	11.26	-2,029.76	-261.26	250.00
	2.9.0.0 - Otros bienes de consumo	0.00	0.00	0.00	310.00	90,766.27	90,766.27	552.00	-91,076.27	-90,766.27	90,214.27
Total	Bienes de consumo	1,825,000.00	0.00	1,825,000.00	4,754.50	98,292.69	98,292.69	7,828.42	1,721,952.81	1,726,707.31	90,464.27
	3.0.0.0 - Servicios no personales										
	3.3.0.0 - Mantenimiento, reparación y limpieza	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00
	3.4.0.0 - Servicios técnicos y profesionales	500,000.00	0.00	500,000.00	0.00	384,777.28	384,777.28	384,777.28	115,222.72	115,222.72	0.00
Total	Servicios no personales	700,000.00	0.00	700,000.00	0.00	384,777.28	384,777.28	384,777.28	315,222.72	315,222.72	0.00
	4.0.0.0 - Bienes de uso										
	4.2.0.0 - Construcciones	0.00	0.00	0.00	1,420.50	5,353.50	5,353.50	5,353.50	-6,774.00	-5,353.50	0.00
	4.3.0.0 - Maquinaria y equipo	1,500,000.00	0.00	1,500,000.00	474,753.94	3,336,639.47	3,065,977.65	2,433,406.44	-2,311,393.41	-1,565,977.65	632,571.21
Total	Bienes de uso	1,500,000.00	0.00	1,500,000.00	476,174.44	3,341,992.97	3,071,331.15	2,438,759.94	-2,318,167.41	-1,571,331.15	632,571.21
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar ga	0.00	0.00	0.00	0.00	12,500.00	12,500.00	2,500.00	-12,500.00	-12,500.00	10,000.00
Total	Transferencias	0.00	0.00	0.00	0.00	12,500.00	12,500.00	2,500.00	-12,500.00	-12,500.00	10,000.00
Total	132 - De origen provincial	4,025,000.00	0.00	4,025,000.00	480,928.94	3,837,562.94	3,566,901.12	2,833,865.64	-293,491.88	458,098.88	733,035.48
133 - De origen nacional											
	1.0.0.0 - Gastos en personal										
	1.3.0.0 - Servicios extraordinarios	0.00	0.00	0.00	0.00	268,950.00	268,950.00	268,950.00	-268,950.00	-268,950.00	0.00
Total	Gastos en personal	0.00	0.00	0.00	0.00	268,950.00	268,950.00	268,950.00	-268,950.00	-268,950.00	0.00
	2.0.0.0 - Bienes de consumo										
	2.9.0.0 - Otros bienes de consumo	0.00	0.00	0.00	0.00	6,019.64	6,019.64	5,429.00	-6,019.64	-6,019.64	590.64
Total	Bienes de consumo	0.00	0.00	0.00	0.00	6,019.64	6,019.64	5,429.00	-6,019.64	-6,019.64	590.64
	3.0.0.0 - Servicios no personales										
	3.4.0.0 - Servicios técnicos y profesionales	1,000,000.00	0.00	1,000,000.00	0.00	145,150.00	145,150.00	118,350.00	854,850.00	854,850.00	26,800.00
Total	Servicios no personales	1,000,000.00	0.00	1,000,000.00	0.00	145,150.00	145,150.00	118,350.00	854,850.00	854,850.00	26,800.00

	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	0.00	0.00	0.00	20,635.50	77,052.60	57,252.60	55,726.00	-97,688.10	-57,252.60	1,526.60
Total	Bienes de uso	0.00	0.00	0.00	20,635.50	77,052.60	57,252.60	55,726.00	-97,688.10	-57,252.60	1,526.60
Total	133 - De origen nacional	1,000,000.00	0.00	1,000,000.00	20,635.50	497,172.24	477,372.24	448,455.00	482,192.26	522,627.76	28,917.24
140 - Transferencias internas											
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	0.00	0.00	0.00	0.00	25.40	0.00	0.00	-25.40	0.00	0.00
Total	Bienes de consumo	0.00	0.00	0.00	0.00	25.40	0.00	0.00	-25.40	0.00	0.00
Total	140 - Transferencias internas	0.00	0.00	0.00	0.00	25.40	0.00	0.00	-25.40	0.00	0.00
Total	Prevención, Promoción y Atención de la Salud	98,934,017.35	-128,547.40	98,805,469.95	12,228,873.80	89,654,229.19	81,603,522.64	71,156,003.38	-3,077,633.04	17,201,947.31	10,447,519.26
Apertura Programática:28.00.00 - Protección Sanitaria											
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	9,832,146.00	0.00	9,832,146.00	0.00	7,435,620.84	7,435,620.84	6,602,096.03	2,396,525.16	2,396,525.16	833,524.81
	1.2.0.0 - Personal temporario	0.00	0.00	0.00	0.00	92.59	92.59	92.59	-92.59	-92.59	0.00
	1.3.0.0 - Servicios extraordinarios	72,715.00	0.00	72,715.00	0.00	65,053.39	65,053.39	61,762.42	7,661.61	7,661.61	3,290.97
	1.4.0.0 - Asignaciones familiares	38,941.00	0.00	38,941.00	0.00	9,006.00	9,006.00	7,806.00	29,935.00	29,935.00	1,200.00
	1.6.0.0 - Beneficios y compensaciones	33,499.00	0.00	33,499.00	0.00	1,475.35	1,475.35	1,475.35	32,023.65	32,023.65	0.00
Total	Gastos en personal	9,977,301.00	0.00	9,977,301.00	0.00	7,511,248.17	7,511,248.17	6,673,232.39	2,466,052.83	2,466,052.83	838,015.78
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	27,000.00	-10,000.00	17,000.00	0.00	0.00	0.00	0.00	17,000.00	17,000.00	0.00
	2.2.0.0 - Textiles y vestuario	0.00	4,274.40	4,274.40	0.00	0.00	0.00	0.00	4,274.40	4,274.40	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	36,795.00	-27,095.00	9,700.00	0.00	0.00	0.00	0.00	9,700.00	9,700.00	0.00
	2.4.0.0 - Productos de cuero y caucho	5,600.00	0.00	5,600.00	0.00	0.00	0.00	0.00	5,600.00	5,600.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	98,755.00	90,000.00	188,755.00	0.00	0.00	0.00	0.00	188,755.00	188,755.00	0.00
	2.9.0.0 - Otros bienes de consumo	49,088.00	31,000.00	80,088.00	2,237.02	8,404.50	4,248.06	1,702.50	69,446.48	75,839.94	2,545.56
Total	Bienes de consumo	217,238.00	88,179.40	305,417.40	2,237.02	8,404.50	4,248.06	1,702.50	294,775.88	301,169.34	2,545.56

	4.3.0.0 - Maquinaria y equipo	0.00	0.00	0.00	0.00	13,044.54	4,074.54	4,074.54	-13,044.54	-4,074.54	0.00
Total	Bienes de uso	0.00	0.00	0.00	0.00	13,044.54	4,074.54	4,074.54	-13,044.54	-4,074.54	0.00
Total	131 - De origen municipal	122,626.00	0.00	122,626.00	3,938.09	166,847.65	156,208.22	147,759.41	-48,159.74	-33,582.22	8,448.81
Total	Protección Sanitaria	10,743,189.00	-218,884.60	10,524,304.40	7,940.11	7,734,190.32	7,717,594.77	6,842,952.30	2,782,173.97	2,806,709.63	874,642.47
Apertura Programática:35.00.00 - Centro de Especialidades Médicas Ambulatorias											
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	0.00	0.00	0.00	0.00	581,000.24	581,000.24	30,564.42	-581,000.24	-581,000.24	550,435.82
	1.2.0.0 - Personal temporario	0.00	0.00	0.00	0.00	94,547.62	94,547.62	0.00	-94,547.62	-94,547.62	94,547.62
	1.3.0.0 - Servicios extraordinarios	0.00	0.00	0.00	0.00	3,601.15	3,601.15	0.00	-3,601.15	-3,601.15	3,601.15
	1.4.0.0 - Asignaciones familiares	0.00	0.00	0.00	0.00	7,080.00	7,080.00	270.00	-7,080.00	-7,080.00	6,810.00
Total	Gastos en personal	0.00	0.00	0.00	0.00	686,229.01	686,229.01	30,834.42	-686,229.01	-686,229.01	655,394.59
	2.0.0.0 - Bienes de consumo										
	2.2.0.0 - Textiles y vestuario	0.00	1,680.00	1,680.00	0.00	0.00	0.00	0.00	1,680.00	1,680.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	0.00	2,034.00	2,034.00	0.00	0.00	0.00	0.00	2,034.00	2,034.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	0.00	128,927.00	128,927.00	11,156.00	0.00	0.00	0.00	117,771.00	128,927.00	0.00
	2.6.0.0 - Productos de minerales no metálicos	0.00	739.00	739.00	0.00	0.00	0.00	0.00	739.00	739.00	0.00
	2.7.0.0 - productos metálicos	0.00	15,960.00	15,960.00	0.00	0.00	0.00	0.00	15,960.00	15,960.00	0.00
	2.9.0.0 - Otros bienes de consumo	0.00	206,390.00	206,390.00	0.00	24,000.00	0.00	0.00	182,390.00	206,390.00	0.00
Total	Bienes de consumo	0.00	355,730.00	355,730.00	11,156.00	24,000.00	0.00	0.00	320,574.00	355,730.00	0.00
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	0.00	0.00	0.00	3,717.12	0.00	0.00	0.00	-3,717.12	0.00	0.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	0.00	0.00	0.00	16,200.00	0.00	0.00	0.00	-16,200.00	0.00	0.00
	3.7.0.0 - Pasajes y viáticos	0.00	0.00	0.00	0.00	440.00	440.00	0.00	-440.00	-440.00	440.00
Total	Servicios no personales	0.00	0.00	0.00	19,917.12	440.00	440.00	0.00	-20,357.12	-440.00	440.00
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	0.00	39,355.00	39,355.00	0.00	0.00	0.00	0.00	39,355.00	39,355.00	0.00

	4.3.0.0 - Maquinaria y equipo	2,069,500.00	0.00	2,069,500.00	319,925.80	127,869.30	53,649.30	0.00	1,621,704.90	2,015,850.70	53,649.30
Total	Bienes de uso	2,069,500.00	0.00	2,069,500.00	319,925.80	127,869.30	53,649.30	0.00	1,621,704.90	2,015,850.70	53,649.30
Total	131 - De origen municipal	20,983,593.00	0.00	20,983,593.00	1,459,625.05	3,499,998.50	3,368,833.60	3,291,540.31	16,023,969.45	17,614,759.40	77,293.29
Total	Centro de Especialidades Médicas Ambulatorias	20,983,593.00	395,085.00	21,378,678.00	1,490,698.17	4,210,667.51	4,055,502.61	3,322,374.73	15,677,312.32	17,323,175.39	733,127.88
Total	Secretaría de Salud	143,788,231.00	-0.00	143,788,231.00	13,727,512.08	112,393,583.08	104,100,402.64	90,841,281.15	17,667,135.84	39,687,828.36	13,259,121.49

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 - Personal permanente	1,548,068.00	0.00	1,548,068.00	0.00	1,177,817.22	1,177,817.22	1,051,032.98	370,250.78	370,250.78	126,784.24
	1.2.0.0 - Personal temporario	170,367.00	0.00	170,367.00	0.00	178,039.34	178,039.34	4,064.76	-7,672.34	-7,672.34	173,974.58
	1.3.0.0 - Servicios extraordinarios	25,124.00	0.00	25,124.00	0.00	137,156.32	137,156.32	119,870.36	-112,032.32	-112,032.32	17,285.96
	1.4.0.0 - Asignaciones familiares	19,893.00	0.00	19,893.00	0.00	3,932.00	3,932.00	3,196.00	15,961.00	15,961.00	736.00
	1.6.0.0 - Beneficios y compensaciones	4,692.00	0.00	4,692.00	0.00	1,887.24	1,887.24	0.00	2,804.76	2,804.76	1,887.24
Total	Gastos en personal	1,768,144.00	0.00	1,768,144.00	0.00	1,498,832.12	1,498,832.12	1,178,164.10	269,311.88	269,311.88	320,668.02
	2.0.0.0 - Bienes de consumo										
	2.9.0.0 - Otros bienes de consumo	0.00	0.00	0.00	0.00	9,000.00	5,236.95	2,696.78	-9,000.00	-5,236.95	2,540.17
Total	Bienes de consumo	0.00	0.00	0.00	0.00	9,000.00	5,236.95	2,696.78	-9,000.00	-5,236.95	2,540.17
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	0.00	0.00	0.00	0.00	136,800.00	102,600.00	68,400.00	-136,800.00	-102,600.00	34,200.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	0.00	0.00	0.00	0.00	1,020.00	1,020.00	0.00	-1,020.00	-1,020.00	1,020.00
	3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	0.00	2,446.89	2,446.89	2,446.89	-2,446.89	-2,446.89	0.00
	3.7.0.0 - Pasajes y viáticos	0.00	0.00	0.00	0.00	33,235.82	33,235.82	32,575.82	-33,235.82	-33,235.82	660.00
	3.9.0.0 - Otros servicios	0.00	0.00	0.00	0.00	3,142.80	3,142.80	3,142.80	-3,142.80	-3,142.80	0.00
Total	Servicios no personales	0.00	0.00	0.00	0.00	176,645.51	142,445.51	106,565.51	-176,645.51	-142,445.51	35,880.00

Total	110 - Tesoro Municipal	1,768,144.00	0.00	1,768,144.00	0.00	1,684,477.63	1,646,514.58	1,287,426.39	83,666.37	121,629.42	359,088.19
131 - De origen municipal											
	2.0.0.0 - Bienes de consumo										
	2.5.0.0 - Productos químicos, combustibles y lubricantes	0.00	0.00	0.00	0.00	38.00	38.00	0.00	-38.00	-38.00	38.00
	2.7.0.0 - productos metálicos	0.00	0.00	0.00	7.00	3,626.12	3,546.35	0.00	-3,633.12	-3,546.35	3,546.35
	2.9.0.0 - Otros bienes de consumo	0.00	0.00	0.00	265.30	1,477.00	1,361.20	0.00	-1,742.30	-1,361.20	1,361.20
Total	Bienes de consumo	0.00	0.00	0.00	272.30	5,141.12	4,945.55	0.00	-5,413.42	-4,945.55	4,945.55
	3.0.0.0 - Servicios no personales										
	3.4.0.0 - Servicios técnicos y profesionales	0.00	0.00	0.00	27,500.00	0.00	0.00	0.00	-27,500.00	0.00	0.00
	3.9.0.0 - Otros servicios	0.00	0.00	0.00	0.00	31,843.20	31,843.20	0.00	-31,843.20	-31,843.20	31,843.20
Total	Servicios no personales	0.00	0.00	0.00	27,500.00	31,843.20	31,843.20	0.00	-59,343.20	-31,843.20	31,843.20
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	0.00	0.00	0.00	174.70	975.30	0.00	0.00	-1,150.00	0.00	0.00
Total	Bienes de uso	0.00	0.00	0.00	174.70	975.30	0.00	0.00	-1,150.00	0.00	0.00
Total	131 - De origen municipal	0.00	0.00	0.00	27,947.00	37,959.62	36,788.75	0.00	-65,906.62	-36,788.75	36,788.75
132 - De origen provincial											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	5,173.00	0.00	5,173.00	0.00	3,074.00	2,976.64	2,976.64	2,099.00	2,196.36	0.00
	1.2.0.0 - Personal temporario	3,089,237.00	0.00	3,089,237.00	0.00	1,725,143.95	1,722,514.59	1,722,514.59	1,364,093.05	1,366,722.41	0.00
	1.3.0.0 - Servicios extraordinarios	274,189.00	0.00	274,189.00	0.00	139,292.60	139,292.60	139,292.60	134,896.40	134,896.40	0.00
	1.4.0.0 - Asignaciones familiares	105,881.00	0.00	105,881.00	0.00	42,296.00	42,296.00	42,296.00	63,585.00	63,585.00	0.00
	1.6.0.0 - Beneficios y compensaciones	6,099.00	0.00	6,099.00	0.00	3,929.29	3,929.29	3,929.29	2,169.71	2,169.71	0.00
Total	Gastos en personal	3,480,579.00	0.00	3,480,579.00	0.00	1,913,735.84	1,911,009.12	1,911,009.12	1,566,843.16	1,569,569.88	0.00
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	1,175,254.00	0.00	1,175,254.00	156,027.88	1,545,937.81	1,048,104.67	1,001,800.03	-526,711.69	127,149.33	46,304.64
	2.2.0.0 - Textiles y vestuario	21,576.00	0.00	21,576.00	0.00	56,450.00	9,570.00	9,570.00	-34,874.00	12,006.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	23,892.00	0.00	23,892.00	4,914.06	39,526.41	26,992.73	11,090.95	-20,548.47	-3,100.73	15,901.78
	2.4.0.0 - Productos de cuero y caucho	0.00	0.00	0.00	0.00	470.00	470.00	470.00	-470.00	-470.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	4,560.00	0.00	4,560.00	1,095.46	1,235.40	1,115.40	795.50	2,229.14	3,444.60	319.90

	2.6.0.0 - Productos de minerales no metálicos	16,208.00	0.00	16,208.00	4,383.80	60,044.00	60,044.00	60,044.00	-48,219.80	-43,836.00	0.00
	2.7.0.0 - productos metálicos	8,805.00	0.00	8,805.00	1,633.27	16,192.91	15,653.33	14,689.83	-9,021.18	-6,848.33	963.50
	2.8.0.0 - Minerales	2,368.00	0.00	2,368.00	4,431.80	6,344.20	3,465.00	3,465.00	-8,408.00	-1,097.00	0.00
	2.9.0.0 - Otros bienes de consumo	38,830.00	0.00	38,830.00	25,106.23	94,821.08	70,642.45	62,406.45	-81,097.31	-31,812.45	8,236.00
Total	Bienes de consumo	1,291,493.00	0.00	1,291,493.00	197,592.50	1,821,021.81	1,236,057.58	1,164,331.76	-727,121.31	55,435.42	71,725.82
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	50,857.00	0.00	50,857.00	50,000.00	52,813.98	37,253.98	27,253.98	-51,956.98	13,603.02	10,000.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	580,184.00	0.00	580,184.00	90,496.92	527,436.28	289,836.28	251,471.28	-37,749.20	290,347.72	38,365.00
	3.4.0.0 - Servicios técnicos y profesionales	13,141.00	0.00	13,141.00	33,000.00	11,000.00	11,000.00	11,000.00	-30,859.00	2,141.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	29,294.00	0.00	29,294.00	87,029.20	76,230.00	37,086.38	22,136.38	-133,965.20	-7,792.38	14,950.00
	3.6.0.0 - Publicidad y propaganda	9,728.00	0.00	9,728.00	0.00	5,566.00	5,566.00	5,566.00	4,162.00	4,162.00	0.00
	3.7.0.0 - Pasajes y viáticos	955.00	0.00	955.00	0.00	6,788.09	6,788.09	6,788.09	-5,833.09	-5,833.09	0.00
	3.9.0.0 - Otros servicios	1,015.00	0.00	1,015.00	197,660.16	850.00	0.00	0.00	-197,495.16	1,015.00	0.00
Total	Servicios no personales	685,174.00	0.00	685,174.00	458,186.28	680,684.35	387,530.73	324,215.73	-453,696.63	297,643.27	63,315.00
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	111,855.00	0.00	111,855.00	2,234.08	88,838.00	88,838.00	32,179.00	20,782.92	23,017.00	56,659.00
Total	Bienes de uso	111,855.00	0.00	111,855.00	2,234.08	88,838.00	88,838.00	32,179.00	20,782.92	23,017.00	56,659.00
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar ga	239,786.00	0.00	239,786.00	264,934.28	348,046.40	270,516.48	73,809.48	-373,194.68	-30,730.48	196,707.00
	5.2.0.0 - Transferencias al sector privado para financiar ga	392,812.00	0.00	392,812.00	20,000.00	22,890.00	22,890.00	22,890.00	349,922.00	369,922.00	0.00
Total	Transferencias	632,598.00	0.00	632,598.00	284,934.28	370,936.40	293,406.48	96,699.48	-23,272.68	339,191.52	196,707.00
	7.0.0.0 - Servicio de la deuda y disminución de otros pasivos										
	7.6.0.0 - Disminución de cuentas y documentos a pagar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	Servicio de la deuda y disminución de otros pasivos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	132 - De origen provincial	6,201,699.00	0.00	6,201,699.00	942,947.14	4,875,216.40	3,916,841.91	3,528,435.09	383,535.46	2,284,857.09	388,406.82

133 - De origen nacional

	3.0.0.0 - Servicios no personales										
	3.3.0.0 - Mantenimiento, reparación y limpieza	0.00	0.00	0.00	0.00	20,081,336.95	16,466,913.52	15,973,797.28	-20,081,336.95	-16,466,913.52	493,116.24

	5.2.0.0 - Transferencias al sector privado para financiar ga	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00
Total	Transferencias	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00
Total	133 - De origen nacional	30,000,000.00	0.00	30,000,000.00	246,244.00	286,273.07	286,273.07	46,495.07	29,467,482.93	29,713,726.93	239,778.00
Total	Promoción Social y Comunitaria	49,257,623.00	0.00	49,257,623.00	1,393,098.49	16,925,647.44	13,329,057.59	11,054,904.31	30,938,877.07	35,928,565.41	2,274,153.28
Apertura Programática:30.00.00 - Niñez y Juventud											
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	31,283,298.00	0.00	31,283,298.00	0.00	23,746,682.71	23,746,682.71	20,983,518.59	7,536,615.29	7,536,615.29	2,763,164.12
	1.2.0.0 - Personal temporario	0.00	0.00	0.00	0.00	4,839.78	4,839.78	0.00	-4,839.78	-4,839.78	4,839.78
	1.3.0.0 - Servicios extraordinarios	2,890,386.00	0.00	2,890,386.00	0.00	2,407,243.63	2,407,243.63	2,091,677.86	483,142.37	483,142.37	315,565.77
	1.4.0.0 - Asignaciones familiares	192,499.00	0.00	192,499.00	0.00	58,370.00	58,370.00	51,770.00	134,129.00	134,129.00	6,600.00
	1.6.0.0 - Beneficios y compensaciones	98,150.00	0.00	98,150.00	0.00	13,149.45	13,149.45	986.72	85,000.55	85,000.55	12,162.73
Total	Gastos en personal	34,464,333.00	0.00	34,464,333.00	0.00	26,230,285.57	26,230,285.57	23,127,953.17	8,234,047.43	8,234,047.43	3,102,332.40
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	0.00	0.00	0.00	0.00	13,800.00	13,800.00	9,200.00	-13,800.00	-13,800.00	4,600.00
	3.4.0.0 - Servicios técnicos y profesionales	0.00	0.00	0.00	0.00	3,904.00	0.00	0.00	-3,904.00	0.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	0.00	4,451.57	4,451.57	4,451.57	-4,451.57	-4,451.57	0.00
	3.7.0.0 - Pasajes y viáticos	0.00	0.00	0.00	0.00	15,128.20	15,128.20	12,591.20	-15,128.20	-15,128.20	2,537.00
	3.9.0.0 - Otros servicios	0.00	0.00	0.00	0.00	307.86	0.00	0.00	-307.86	0.00	0.00
Total	Servicios no personales	0.00	0.00	0.00	0.00	37,591.63	33,379.77	26,242.77	-37,591.63	-33,379.77	7,137.00
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar ga	0.00	0.00	0.00	0.00	52,835.94	52,835.94	46,683.14	-52,835.94	-52,835.94	6,152.80
Total	Transferencias	0.00	0.00	0.00	0.00	52,835.94	52,835.94	46,683.14	-52,835.94	-52,835.94	6,152.80
	7.0.0.0 - Servicio de la deuda y disminución de otros pasivos										
	7.6.0.0 - Disminución de cuentas y documentos a pagar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	Servicio de la deuda y disminución de otros pasivos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	110 - Tesoro Municipal	34,464,333.00	0.00	34,464,333.00	0.00	26,320,713.14	26,316,501.28	23,200,879.08	8,143,619.86	8,147,831.72	3,115,622.20

131 - De origen municipal

	2.0.0.0 - Bienes de consumo											
	2.9.0.0 - Otros bienes de consumo	0.00	0.00	0.00	2,845.00	0.00	0.00	0.00	-2,845.00	0.00	0.00	
Total	Bienes de consumo	0.00	0.00	0.00	2,845.00	0.00	0.00	0.00	-2,845.00	0.00	0.00	
	3.0.0.0 - Servicios no personales											
	3.3.0.0 - Mantenimiento, reparación y limpieza	0.00	0.00	0.00	20,543.00	5,670.00	0.00	0.00	-26,213.00	0.00	0.00	
Total	Servicios no personales	0.00	0.00	0.00	20,543.00	5,670.00	0.00	0.00	-26,213.00	0.00	0.00	
Total	131 - De origen municipal	0.00	0.00	0.00	23,388.00	5,670.00	0.00	0.00	-29,058.00	0.00	0.00	

132 - De origen provincial

	1.0.0.0 - Gastos en personal											
	1.2.0.0 - Personal temporario	1,450,788.00	0.00	1,450,788.00	0.00	666,595.04	665,335.94	665,335.94	784,192.96	785,452.06	0.00	
	1.3.0.0 - Servicios extraordinarios	93,704.00	0.00	93,704.00	0.00	59,840.02	59,840.02	59,840.02	33,863.98	33,863.98	0.00	
	1.4.0.0 - Asignaciones familiares	41,347.00	0.00	41,347.00	0.00	21,680.00	21,680.00	21,680.00	19,667.00	19,667.00	0.00	
Total	Gastos en personal	1,585,839.00	0.00	1,585,839.00	0.00	748,115.06	746,855.96	746,855.96	837,723.94	838,983.04	0.00	
	2.0.0.0 - Bienes de consumo											
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	2,814,700.00	0.00	2,814,700.00	3,439,329.30	2,811,722.60	1,930,854.01	1,734,101.63	-3,436,351.90	883,845.99	196,752.38	
	2.2.0.0 - Textiles y vestuario	244,289.00	0.00	244,289.00	10,011.62	103,801.38	102,661.38	102,661.38	130,476.00	141,627.62	0.00	
	2.3.0.0 - Productos de papel, cartón e impresos	29,538.00	0.00	29,538.00	0.00	16,200.00	16,200.00	16,200.00	13,338.00	13,338.00	0.00	
	2.4.0.0 - Productos de cuero y caucho	15,866.00	0.00	15,866.00	0.00	0.00	0.00	0.00	15,866.00	15,866.00	0.00	
	2.5.0.0 - Productos químicos, combustibles y lubricantes	19,570.00	0.00	19,570.00	136.00	6,070.00	6,070.00	4,790.00	13,364.00	13,500.00	1,280.00	
	2.6.0.0 - Productos de minerales no metálicos	2,401.00	0.00	2,401.00	0.00	3,195.00	3,195.00	3,195.00	-794.00	-794.00	0.00	
	2.7.0.0 - productos metálicos	14,641.00	0.00	14,641.00	0.00	10,788.00	10,788.00	10,788.00	3,853.00	3,853.00	0.00	
	2.8.0.0 - Minerales	525.00	0.00	525.00	0.00	0.00	0.00	0.00	525.00	525.00	0.00	
	2.9.0.0 - Otros bienes de consumo	122,338.00	0.00	122,338.00	8,207.50	103,404.17	88,234.06	84,751.06	10,726.33	34,103.94	3,483.00	
Total	Bienes de consumo	3,263,868.00	0.00	3,263,868.00	3,457,684.42	3,055,181.15	2,158,002.45	1,956,487.07	-3,248,997.57	1,105,865.55	201,515.38	
	3.0.0.0 - Servicios no personales											
	3.3.0.0 - Mantenimiento, reparación y limpieza	3,122.00	0.00	3,122.00	0.00	24,740.45	24,260.45	24,260.45	-21,618.45	-21,138.45	0.00	
	3.5.0.0 - Servicios comerciales y financieros	1,240,776.00	0.00	1,240,776.00	1,902,590.00	1,243,900.04	786,079.00	685,519.00	-1,905,714.04	454,697.00	100,560.00	
	3.7.0.0 - Pasajes y viáticos	1,204.00	0.00	1,204.00	0.00	1,487.96	1,487.96	1,487.96	-283.96	-283.96	0.00	

	3.9.0.0 - Otros servicios	4,874.00	0.00	4,874.00	4,080.00	4,080.00	0.00	0.00	-3,286.00	4,874.00	0.00
Total	Servicios no personales	1,249,976.00	0.00	1,249,976.00	1,906,670.00	1,274,208.45	811,827.41	711,267.41	-1,930,902.45	438,148.59	100,560.00
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	393,334.00	0.00	393,334.00	73,014.00	120,217.28	89,029.28	89,029.28	200,102.72	304,304.72	0.00
Total	Bienes de uso	393,334.00	0.00	393,334.00	73,014.00	120,217.28	89,029.28	89,029.28	200,102.72	304,304.72	0.00
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar ga	1,720,935.00	0.00	1,720,935.00	0.00	2,356,550.00	1,670,400.00	1,670,400.00	-635,615.00	50,535.00	0.00
Total	Transferencias	1,720,935.00	0.00	1,720,935.00	0.00	2,356,550.00	1,670,400.00	1,670,400.00	-635,615.00	50,535.00	0.00
Total	132 - De origen provincial	8,213,952.00	0.00	8,213,952.00	5,437,368.42	7,554,271.94	5,476,115.10	5,174,039.72	-4,777,688.36	2,737,836.90	302,075.38
Total	Niñez y Juventud	42,678,285.00	0.00	42,678,285.00	5,460,756.42	33,880,655.08	31,792,616.38	28,374,918.80	3,336,873.50	10,885,668.62	3,417,697.58
Apertura Programática:31.00.00 - Discapacidad y Adultos Mayores											
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	16,287,701.00	0.00	16,287,701.00	0.00	12,567,192.01	12,567,192.01	11,177,608.06	3,720,508.99	3,720,508.99	1,389,583.95
	1.2.0.0 - Personal temporario	0.00	0.00	0.00	0.00	23,731.27	23,731.27	226.00	-23,731.27	-23,731.27	23,505.27
	1.3.0.0 - Servicios extraordinarios	3,059,817.00	0.00	3,059,817.00	0.00	2,441,207.93	2,441,207.93	2,157,288.47	618,609.07	618,609.07	283,919.46
	1.4.0.0 - Asignaciones familiares	89,752.00	0.00	89,752.00	0.00	51,570.00	51,570.00	46,170.00	38,182.00	38,182.00	5,400.00
	1.6.0.0 - Beneficios y compensaciones	138,456.00	0.00	138,456.00	0.00	7,847.13	7,847.13	7,847.13	130,608.87	130,608.87	0.00
Total	Gastos en personal	19,575,726.00	0.00	19,575,726.00	0.00	15,091,548.34	15,091,548.34	13,389,139.66	4,484,177.66	4,484,177.66	1,702,408.68
	3.0.0.0 - Servicios no personales										
	3.4.0.0 - Servicios técnicos y profesionales	0.00	0.00	0.00	0.00	5,245.96	4,880.00	4,880.00	-5,245.96	-4,880.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	369,617.82	376,190.40	359,105.10	60,479.10	-745,808.22	-359,105.10	298,626.00
	3.7.0.0 - Pasajes y viáticos	0.00	0.00	0.00	0.00	17,051.00	17,051.00	15,155.00	-17,051.00	-17,051.00	1,896.00
	3.9.0.0 - Otros servicios	0.00	0.00	0.00	0.00	2,040.00	0.00	0.00	-2,040.00	0.00	0.00
Total	Servicios no personales	0.00	0.00	0.00	369,617.82	400,527.36	381,036.10	80,514.10	-770,145.18	-381,036.10	300,522.00
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar ga	0.00	0.00	0.00	0.00	242.00	0.00	0.00	-242.00	0.00	0.00

Total	Transferencias	0.00	0.00	0.00	0.00	242.00	0.00	0.00	-242.00	0.00	0.00
Total	110 - Tesoro Municipal										
		19,575,726.00	0.00	19,575,726.00	369,617.82	15,492,317.70	15,472,584.44	13,469,653.76	3,713,790.48	4,103,141.56	2,002,930.68
131 - De origen municipal											
	3.0.0.0 - Servicios no personales										
	3.3.0.0 - Mantenimiento, reparación y limpieza	0.00	0.00	0.00	220.00	2,490.00	0.00	0.00	-2,710.00	0.00	0.00
Total	Servicios no personales	0.00	0.00	0.00	220.00	2,490.00	0.00	0.00	-2,710.00	0.00	0.00
	4.0.0.0 - Bienes de uso										
	4.4.0.0 - Equipo de seguridad	0.00	0.00	0.00	50.00	270.00	0.00	0.00	-320.00	0.00	0.00
Total	Bienes de uso	0.00	0.00	0.00	50.00	270.00	0.00	0.00	-320.00	0.00	0.00
Total	131 - De origen municipal	0.00	0.00	0.00	270.00	2,760.00	0.00	0.00	-3,030.00	0.00	0.00
132 - De origen provincial											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	0.00	0.00	0.00	0.00	91.62	91.62	91.62	-91.62	-91.62	0.00
	1.2.0.0 - Personal temporario	0.00	0.00	0.00	0.00	138,347.91	138,347.91	138,347.91	-138,347.91	-138,347.91	0.00
	1.3.0.0 - Servicios extraordinarios	0.00	0.00	0.00	0.00	6,211.06	6,211.06	6,211.06	-6,211.06	-6,211.06	0.00
	1.4.0.0 - Asignaciones familiares	0.00	0.00	0.00	0.00	2,750.00	2,750.00	2,750.00	-2,750.00	-2,750.00	0.00
Total	Gastos en personal	0.00	0.00	0.00	0.00	147,400.59	147,400.59	147,400.59	-147,400.59	-147,400.59	0.00
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	1,262,889.00	0.00	1,262,889.00	235,029.96	1,329,398.62	465,928.84	340,434.19	-301,539.58	796,960.16	125,494.65
	2.2.0.0 - Textiles y vestuario	135,421.00	0.00	135,421.00	0.00	76,140.40	76,140.40	76,140.40	59,280.60	59,280.60	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	45,208.00	0.00	45,208.00	1,357.10	1,532.90	1,514.90	1,514.90	42,318.00	43,693.10	0.00
	2.4.0.0 - Productos de cuero y caucho	10,481.00	0.00	10,481.00	0.00	586.30	586.30	586.30	9,894.70	9,894.70	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	29,489.00	0.00	29,489.00	10,742.10	18,491.42	6,628.38	6,628.38	255.48	22,860.62	0.00
	2.6.0.0 - Productos de minerales no metálicos	2,535.00	0.00	2,535.00	0.00	1,088.92	1,088.92	1,088.92	1,446.08	1,446.08	0.00
	2.7.0.0 - productos metálicos	33,102.00	0.00	33,102.00	0.00	10,346.36	9,788.36	9,788.36	22,755.64	23,313.64	0.00
	2.8.0.0 - Minerales	650.00	0.00	650.00	0.00	0.00	0.00	0.00	650.00	650.00	0.00
	2.9.0.0 - Otros bienes de consumo	113,545.00	0.00	113,545.00	77,704.17	39,795.28	39,086.95	32,346.95	-3,954.45	74,458.05	6,740.00
Total	Bienes de consumo	1,633,320.00	0.00	1,633,320.00	324,833.33	1,477,380.20	600,763.05	468,528.40	-168,893.53	1,032,556.95	132,234.65

	5.1.0.0 - Transferencias al sector privado para financiar ga	0.00	0.00	0.00	0.00	18,420.00	18,420.00	18,420.00	-18,420.00	-18,420.00	0.00
Total	Transferencias	0.00	0.00	0.00	0.00	18,420.00	18,420.00	18,420.00	-18,420.00	-18,420.00	0.00
Total	133 - De origen nacional	0.00	0.00	0.00	210,589.43	19,050.00	18,420.00	18,420.00	-229,639.43	-18,420.00	0.00
Total	Discapacidad y Adultos Mayores	23,794,568.65	0.00	23,794,568.65	1,461,081.02	18,111,044.94	16,914,221.69	14,714,090.76	4,222,442.69	6,880,346.96	2,200,130.93
Apertura Programática:32.00.00 - Mujer											
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	2,739,877.00	0.00	2,739,877.00	0.00	2,080,308.06	2,080,308.06	1,841,361.74	659,568.94	659,568.94	238,946.32
	1.2.0.0 - Personal temporario	0.00	0.00	0.00	0.00	100,194.07	100,194.07	54,035.22	-100,194.07	-100,194.07	46,158.85
	1.3.0.0 - Servicios extraordinarios	269,391.00	0.00	269,391.00	0.00	199,754.28	199,754.28	172,452.95	69,636.72	69,636.72	27,301.33
	1.4.0.0 - Asignaciones familiares	23,646.00	0.00	23,646.00	0.00	0.00	0.00	0.00	23,646.00	23,646.00	0.00
	1.6.0.0 - Beneficios y compensaciones	6,099.00	0.00	6,099.00	0.00	8,239.02	8,239.02	8,239.02	-2,140.02	-2,140.02	0.00
Total	Gastos en personal	3,039,013.00	0.00	3,039,013.00	0.00	2,388,495.43	2,388,495.43	2,076,088.93	650,517.57	650,517.57	312,406.50
	2.0.0.0 - Bienes de consumo										
	2.9.0.0 - Otros bienes de consumo	0.00	0.00	0.00	0.00	9,000.00	2,999.78	0.00	-9,000.00	-2,999.78	2,999.78
Total	Bienes de consumo	0.00	0.00	0.00	0.00	9,000.00	2,999.78	0.00	-9,000.00	-2,999.78	2,999.78
	3.0.0.0 - Servicios no personales										
	3.3.0.0 - Mantenimiento, reparación y limpieza	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	350,000.00	350,000.00	0.00
	3.4.0.0 - Servicios técnicos y profesionales	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	350,000.00	350,000.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	0.00	1,296.67	1,296.67	1,296.67	-1,296.67	-1,296.67	0.00
	3.7.0.0 - Pasajes y viáticos	0.00	0.00	0.00	0.00	1,395.00	1,395.00	1,170.00	-1,395.00	-1,395.00	225.00
	3.9.0.0 - Otros servicios	0.00	0.00	0.00	0.00	445.86	0.00	0.00	-445.86	0.00	0.00
Total	Servicios no personales	700,000.00	0.00	700,000.00	0.00	3,137.53	2,691.67	2,466.67	696,862.47	697,308.33	225.00
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar ga	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	Transferencias	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	110 - Tesoro Municipal	4,039,013.00	0.00	4,039,013.00	0.00	2,400,632.96	2,394,186.88	2,078,555.60	1,638,380.04	1,644,826.12	315,631.28

132 - De origen provincial

	1.0.0.0 - Gastos en personal										
	1.2.0.0 - Personal temporario	0.00	0.00	0.00	0.00	145,089.57	145,089.57	145,089.57	-145,089.57	-145,089.57	0.00
	1.3.0.0 - Servicios extraordinarios	0.00	0.00	0.00	0.00	2,382.80	2,382.80	2,382.80	-2,382.80	-2,382.80	0.00
	1.4.0.0 - Asignaciones familiares	0.00	0.00	0.00	0.00	5,874.00	5,874.00	5,874.00	-5,874.00	-5,874.00	0.00
Total	Gastos en personal	0.00	0.00	0.00	0.00	153,346.37	153,346.37	153,346.37	-153,346.37	-153,346.37	0.00
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	85,253.00	0.00	85,253.00	26,967.08	152,054.66	79,685.88	48,195.07	-93,768.74	5,567.12	31,490.81
	2.2.0.0 - Textiles y vestuario	12,562.00	0.00	12,562.00	0.00	0.00	0.00	0.00	12,562.00	12,562.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	469.00	0.00	469.00	0.00	6,290.65	6,290.65	6,290.65	-5,821.65	-5,821.65	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	2,563.00	0.00	2,563.00	0.00	0.00	0.00	0.00	2,563.00	2,563.00	0.00
	2.7.0.0 - productos metálicos	3,432.00	0.00	3,432.00	0.00	0.00	0.00	0.00	3,432.00	3,432.00	0.00
	2.9.0.0 - Otros bienes de consumo	16,261.00	0.00	16,261.00	0.00	7,777.62	5,924.40	5,924.40	8,483.38	10,336.60	0.00
Total	Bienes de consumo	120,540.00	0.00	120,540.00	26,967.08	166,122.93	91,900.93	60,410.12	-72,550.01	28,639.07	31,490.81
	3.0.0.0 - Servicios no personales										
	3.4.0.0 - Servicios técnicos y profesionales	3,512.00	0.00	3,512.00	33,000.00	0.00	0.00	0.00	-29,488.00	3,512.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	60,421.00	0.00	60,421.00	0.00	142,213.20	71,113.20	71,113.20	-81,792.20	-10,692.20	0.00
Total	Servicios no personales	63,933.00	0.00	63,933.00	33,000.00	142,213.20	71,113.20	71,113.20	-111,280.20	-7,180.20	0.00
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	21,923.00	0.00	21,923.00	0.00	0.00	0.00	0.00	21,923.00	21,923.00	0.00
Total	Bienes de uso	21,923.00	0.00	21,923.00	0.00	0.00	0.00	0.00	21,923.00	21,923.00	0.00
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar ga	0.00	0.00	0.00	0.00	7,247.85	7,247.85	7,247.85	-7,247.85	-7,247.85	0.00
Total	Transferencias	0.00	0.00	0.00	0.00	7,247.85	7,247.85	7,247.85	-7,247.85	-7,247.85	0.00
Total	132 - De origen provincial	206,396.00	0.00	206,396.00	59,967.08	468,930.35	323,608.35	292,117.54	-322,501.43	-117,212.35	31,490.81

210 - Transferencias externas

	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	0.00	0.00	0.00	642.22	1,452.11	1,452.11	1,452.11	-2,094.33	-1,452.11	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	0.00	0.00	0.00	0.00	180.00	180.00	180.00	-180.00	-180.00	0.00

	2.7.0.0 - productos metálicos	0.00	0.00	0.00	9,131.36	9,199.45	6,276.25	0.00	-18,330.81	-6,276.25	6,276.25
	2.9.0.0 - Otros bienes de consumo	0.00	0.00	0.00	4,271.34	11,146.00	11,146.00	5,400.00	-15,417.34	-11,146.00	5,746.00
Total	Bienes de consumo	0.00	0.00	0.00	14,044.92	21,977.56	19,054.36	7,032.11	-36,022.48	-19,054.36	12,022.25
	3.0.0.0 - Servicios no personales										
	3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	0.00	7,790.00	0.00	0.00	-7,790.00	0.00	0.00
Total	Servicios no personales	0.00	0.00	0.00	0.00	7,790.00	0.00	0.00	-7,790.00	0.00	0.00
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	0.00	0.00	0.00	593.72	5,531.11	0.00	0.00	-6,124.83	0.00	0.00
Total	Bienes de uso	0.00	0.00	0.00	593.72	5,531.11	0.00	0.00	-6,124.83	0.00	0.00
Total	210 - Transferencias externas	0.00	0.00	0.00	14,638.64	35,298.67	19,054.36	7,032.11	-49,937.31	-19,054.36	12,022.25
Total	Mujer	4,245,409.00	0.00	4,245,409.00	74,605.72	2,904,861.98	2,736,849.59	2,377,705.25	1,265,941.30	1,508,559.41	359,144.34
Total	Secretaría de Desarrollo Social	127,945,728.65	0.00	127,945,728.65	9,360,435.79	99,877,028.04	88,215,632.01	78,329,265.88	18,708,264.82	39,730,096.64	9,886,366.13

Jurisdicción: 1110111000 - Secretaría de Cultura

Apertura Programática:16.00.00 - Gestión , Promoción Cultural y Bibliotecas

110 - Tesoro Municipal

	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	40,368,545.00	765,000.00	41,133,545.00	0.00	30,143,871.30	30,143,871.30	26,791,384.30	10,989,673.70	10,989,673.70	3,352,487.00
	1.2.0.0 - Personal temporario	436,023.00	0.00	436,023.00	0.00	639,460.72	639,460.72	189,438.01	-203,437.72	-203,437.72	450,022.71
	1.3.0.0 - Servicios extraordinarios	1,303,499.00	0.00	1,303,499.00	0.00	1,260,107.48	1,260,107.48	1,137,034.24	43,391.52	43,391.52	123,073.24
	1.4.0.0 - Asignaciones familiares	179,541.00	0.00	179,541.00	0.00	75,456.00	75,456.00	70,496.00	104,085.00	104,085.00	4,960.00
	1.6.0.0 - Beneficios y compensaciones	123,766.00	0.00	123,766.00	0.00	9,493.47	9,493.47	9,493.47	114,272.53	114,272.53	0.00
Total	Gastos en personal	42,411,374.00	765,000.00	43,176,374.00	0.00	32,128,388.97	32,128,388.97	28,197,846.02	11,047,985.03	11,047,985.03	3,930,542.95
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	14,050.00	0.00	14,050.00	0.00	5,246.02	1,647.49	1,647.49	8,803.98	12,402.51	0.00
	2.2.0.0 - Textiles y vestuario	37,600.00	0.00	37,600.00	0.00	0.00	0.00	0.00	37,600.00	37,600.00	0.00

	2.3.0.0 - Productos de papel, cartón e impresos	4,118,000.00	0.00	4,118,000.00	15,716.52	62,949.94	48,092.94	16,415.16	4,039,333.54	4,069,907.06	31,677.78
	2.4.0.0 - Productos de cuero y caucho	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	26,700.00	0.00	26,700.00	55.80	7,792.75	7,555.60	7,555.60	18,851.45	19,144.40	0.00
	2.6.0.0 - Productos de minerales no metálicos	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00
	2.7.0.0 - productos metálicos	8,500.00	0.00	8,500.00	0.00	0.00	0.00	0.00	8,500.00	8,500.00	0.00
	2.8.0.0 - Minerales	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00
	2.9.0.0 - Otros bienes de consumo	134,000.00	0.00	134,000.00	2,160.61	46,257.87	21,742.56	17,292.87	85,581.52	112,257.44	4,449.69
Total	Bienes de consumo	4,345,850.00	0.00	4,345,850.00	17,932.93	122,246.58	79,038.59	42,911.12	4,205,670.49	4,266,811.41	36,127.47
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	200,000.00	12,150.00	212,150.00	104,477.50	154,767.50	115,730.00	66,080.00	-47,095.00	96,420.00	49,650.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	4,055,000.00	-1,462,410.00	2,592,590.00	21,064.00	39,885.00	21,234.00	5,935.00	2,531,641.00	2,571,356.00	15,299.00
	3.4.0.0 - Servicios técnicos y profesionales	5,387,040.00	-1,851,621.00	3,535,419.00	102,820.62	285,470.00	252,470.00	200,100.00	3,147,128.38	3,282,949.00	52,370.00
	3.5.0.0 - Servicios comerciales y financieros	520,000.00	10,000.00	530,000.00	10,277.84	305,270.23	162,679.66	95,170.66	214,451.93	367,320.34	67,509.00
	3.6.0.0 - Publicidad y propaganda	25,000.00	25,644.00	50,644.00	0.00	45,644.00	45,644.00	27,104.00	5,000.00	5,000.00	18,540.00
	3.7.0.0 - Pasajes y viáticos	44,400.00	0.00	44,400.00	0.00	26,219.50	26,219.50	24,640.50	18,180.50	18,180.50	1,579.00
	3.8.0.0 - Impuestos, derechos y tasas	26,010.00	0.00	26,010.00	0.00	8,465.00	8,465.00	2,165.00	17,545.00	17,545.00	6,300.00
	3.9.0.0 - Otros servicios	1,800,000.00	1,035,827.00	2,835,827.00	720,491.80	1,745,989.45	1,461,551.84	622,684.00	369,345.75	1,374,275.16	838,867.84
Total	Servicios no personales	12,057,450.00	-2,230,410.00	9,827,040.00	959,131.76	2,611,710.68	2,093,994.00	1,043,879.16	6,256,197.56	7,733,046.00	1,050,114.84
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	197,000.00	-5,000.00	192,000.00	0.00	28,420.00	28,420.00	28,420.00	163,580.00	163,580.00	0.00
	4.5.0.0 - Libros, revistas y otros elementos coleccionables	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00
Total	Bienes de uso	297,000.00	-5,000.00	292,000.00	0.00	28,420.00	28,420.00	28,420.00	263,580.00	263,580.00	0.00
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar ga	337,500.00	0.00	337,500.00	32,000.00	99,835.94	99,835.94	81,683.14	205,664.06	237,664.06	18,152.80
Total	Transferencias	337,500.00	0.00	337,500.00	32,000.00	99,835.94	99,835.94	81,683.14	205,664.06	237,664.06	18,152.80
Total	110 - Tesoro Municipal	59,449,174.00	-1,470,410.00	57,978,764.00	1,009,064.69	34,990,602.17	34,429,677.50	29,394,739.44	21,979,097.14	23,549,086.50	5,034,938.06

132 - De origen provincial

	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	21,000.00	0.00	21,000.00	2,994.92	17,802.24	12,292.24	12,292.24	202.84	8,707.76	0.00

		1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00
Total	Puesta en Valor Casa del Puente	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00
Apertura Programática:	19.00.00 - Obra Pública										
	19.60.00 - Puesta en Valor Villa Victoria Ocampo										
131 - De origen municipal											
	3.0.0.0 - Servicios no personales										
	3.3.0.0 - Mantenimiento, reparación y limpieza	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00
Total	Servicios no personales	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00
Total	131 - De origen municipal	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00
Total	Puesta en Valor Villa Victoria Ocampo	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00
Apertura Programática:	19.00.00 - Obra Pública										
	19.89.00 - Inversión en Espacios Públicos Culturales										
110 - Tesoro Municipal											
	4.0.0.0 - Bienes de uso										
	4.2.0.0 - Construcciones	1,824,414.50	0.00	1,824,414.50	0.00	0.00	0.00	0.00	1,824,414.50	1,824,414.50	0.00
Total	Bienes de uso	1,824,414.50	0.00	1,824,414.50	0.00	0.00	0.00	0.00	1,824,414.50	1,824,414.50	0.00
Total	110 - Tesoro Municipal	1,824,414.50	0.00	1,824,414.50	0.00	0.00	0.00	0.00	1,824,414.50	1,824,414.50	0.00
131 - De origen municipal											
	4.0.0.0 - Bienes de uso										
	4.2.0.0 - Construcciones	2,175,585.50	0.00	2,175,585.50	0.00	0.00	0.00	0.00	2,175,585.50	2,175,585.50	0.00
Total	Bienes de uso	2,175,585.50	0.00	2,175,585.50	0.00	0.00	0.00	0.00	2,175,585.50	2,175,585.50	0.00
Total	131 - De origen municipal	2,175,585.50	0.00	2,175,585.50	0.00	0.00	0.00	0.00	2,175,585.50	2,175,585.50	0.00
Total	Inversión en Espacios Públicos Culturales	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
Total	Obra Pública	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	6,000,000.00	6,000,000.00	0.00
Total	Secretaría de Cultura	66,202,844.00	-1,470,410.00	64,732,434.00	1,112,245.17	35,478,942.81	34,809,425.56	29,598,543.54	28,141,246.02	29,923,008.44	5,210,882.02

Apertura Programática:

19.00.00 - Obras Públicas

19.55.00 - Convenio Ampliación Parque Industrial -Obra Infraestructura

133 - De origen nacional

4.0.0.0 - Bienes de uso

4.2.0.0 - Construcciones

		20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00
Total	Bienes de uso	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00
Total	133 - De origen nacional	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00

Total	Convenio Ampliación Parque Industrial -Obra Infraes	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00
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Apertura Programática:

19.00.00 - Obras Públicas

19.56.00 - Convenio Ampliación Parque Industrial -Pavimento

133 - De origen nacional

4.0.0.0 - Bienes de uso

4.2.0.0 - Construcciones

		10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00
Total	Bienes de uso	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00
Total	133 - De origen nacional	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00

Total	Convenio Ampliación Parque Industrial -Pavimento	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00
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Total	Obras Públicas	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00
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Apertura Programática:21.00.00 - Producción

110 - Tesoro Municipal

1.0.0.0 - Gastos en personal

1.1.0.0 - Personal permanente

1.2.0.0 - Personal temporario

1.3.0.0 - Servicios extraordinarios

1.4.0.0 - Asignaciones familiares

		4,877,075.00	0.00	4,877,075.00	0.00	3,760,492.25	3,760,492.25	3,342,774.57	1,116,582.75	1,116,582.75	417,717.68
		146,870.00	0.00	146,870.00	0.00	544,691.37	544,691.37	479,144.42	-397,821.37	-397,821.37	65,546.95
		117,686.00	0.00	117,686.00	0.00	98,657.12	98,657.12	86,902.82	19,028.88	19,028.88	11,754.30
		70,638.00	0.00	70,638.00	0.00	39,614.00	39,614.00	37,814.00	31,024.00	31,024.00	1,800.00

	1.6.0.0 - Beneficios y compensaciones	7,038.00	0.00	7,038.00	0.00	14,785.38	14,785.38	14,785.38	-7,747.38	-7,747.38	0.00
Total	Gastos en personal	5,219,307.00	0.00	5,219,307.00	0.00	4,458,240.12	4,458,240.12	3,961,421.19	761,066.88	761,066.88	496,818.93
	2.0.0.0 - Bienes de consumo										
	2.2.0.0 - Textiles y vestuario	15,764.00	0.00	15,764.00	0.00	0.00	0.00	0.00	15,764.00	15,764.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	121,032.00	0.00	121,032.00	2,391.87	16,328.13	16,328.13	7,244.13	102,312.00	104,703.87	9,084.00
	2.4.0.0 - Productos de cuero y caucho	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	25,773.00	0.00	25,773.00	0.00	0.00	0.00	0.00	25,773.00	25,773.00	0.00
	2.9.0.0 - Otros bienes de consumo	65,265.00	0.00	65,265.00	1,159.10	17,126.64	14,109.32	2,418.37	46,979.26	51,155.68	11,690.95
Total	Bienes de consumo	237,834.00	0.00	237,834.00	3,550.97	33,454.77	30,437.45	9,662.50	200,828.26	207,396.55	20,774.95
	3.0.0.0 - Servicios no personales										
	3.2.0.0 - Alquileres y derechos	84,000.00	0.00	84,000.00	0.00	62,100.00	62,100.00	48,600.00	21,900.00	21,900.00	13,500.00
	3.3.0.0 - Mantenimiento, reparación y limpieza	10,000.00	15,890.00	25,890.00	22,256.36	0.00	0.00	0.00	3,633.64	25,890.00	0.00
	3.4.0.0 - Servicios técnicos y profesionales	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	11,000.00	7,000.00	18,000.00	0.00	5,670.00	5,670.00	5,670.00	12,330.00	12,330.00	0.00
	3.6.0.0 - Publicidad y propaganda	0.00	15,500.00	15,500.00	0.00	15,000.00	0.00	0.00	500.00	15,500.00	0.00
	3.7.0.0 - Pasajes y viáticos	299,400.00	-115,615.00	183,785.00	0.00	1,432.00	1,432.00	1,297.00	182,353.00	182,353.00	135.00
	3.8.0.0 - Impuestos, derechos y tasas	2,400.00	0.00	2,400.00	0.00	0.00	0.00	0.00	2,400.00	2,400.00	0.00
	3.9.0.0 - Otros servicios	221,000.00	0.00	221,000.00	0.00	0.00	0.00	0.00	221,000.00	221,000.00	0.00
Total	Servicios no personales	1,627,800.00	-77,225.00	1,550,575.00	22,256.36	84,202.00	69,202.00	55,567.00	1,444,116.64	1,481,373.00	13,635.00
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	363,720.00	0.00	363,720.00	21,800.00	2,500.00	2,500.00	2,500.00	339,420.00	361,220.00	0.00
	4.8.0.0 - Activos intangibles	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
Total	Bienes de uso	373,720.00	0.00	373,720.00	21,800.00	2,500.00	2,500.00	2,500.00	349,420.00	371,220.00	0.00
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar ga	0.00	77,225.00	77,225.00	0.00	852,835.94	852,835.94	846,683.14	-775,610.94	-775,610.94	6,152.80
Total	Transferencias	0.00	77,225.00	77,225.00	0.00	852,835.94	852,835.94	846,683.14	-775,610.94	-775,610.94	6,152.80
Total	110 - Tesoro Municipal	7,458,661.00	0.00	7,458,661.00	47,607.33	5,431,232.83	5,413,215.51	4,875,833.83	1,979,820.84	2,045,445.49	537,381.68

132 - De origen provincial

3.0.0.0 - Servicios no personales

	3.4.0.0 - Servicios técnicos y profesionales	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	0.00	0.00	0.00	38,220.00	130,120.00	65,450.00	65,450.00	-168,340.00	-65,450.00	0.00
Total	Servicios no personales	500,000.00	0.00	500,000.00	38,220.00	130,120.00	65,450.00	65,450.00	331,660.00	434,550.00	0.00
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	Bienes de uso	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar ga	500,000.00	0.00	500,000.00	43,000.00	64,000.00	64,000.00	20,000.00	393,000.00	-436,000.00	44,000.00
	5.2.0.0 - Transferencias al sector privado para financiar ga	0.00	0.00	0.00	43,500.00	15,000.00	15,000.00	15,000.00	-58,500.00	-15,000.00	0.00
Total	Transferencias	500,000.00	0.00	500,000.00	86,500.00	79,000.00	79,000.00	35,000.00	334,500.00	421,000.00	44,000.00
Total	132 - De origen provincial	1,000,000.00	0.00	1,000,000.00	124,720.00	209,120.00	144,450.00	100,450.00	666,160.00	855,550.00	44,000.00
133 - De origen nacional											
	3.0.0.0 - Servicios no personales										
	3.1.0.0 - Servicios básicos	0.00	0.00	0.00	0.00	26,658.72	0.00	0.00	-26,658.72	0.00	0.00
	3.4.0.0 - Servicios técnicos y profesionales	0.00	0.00	0.00	0.00	85,780.00	80,780.00	80,780.00	-85,780.00	-80,780.00	0.00
Total	Servicios no personales	0.00	0.00	0.00	0.00	112,438.72	80,780.00	80,780.00	-112,438.72	-80,780.00	0.00
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	Bienes de uso	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar ga	0.00	0.00	0.00	1,591,673.90	0.00	0.00	0.00	-1,591,673.90	0.00	0.00
Total	Transferencias	0.00	0.00	0.00	1,591,673.90	0.00	0.00	0.00	-1,591,673.90	0.00	0.00
Total	133 - De origen nacional	0.00	0.00	0.00	1,591,673.90	112,438.72	80,780.00	80,780.00	-1,704,112.62	-80,780.00	0.00
Total	Producción	8,458,661.00	0.00	8,458,661.00	1,764,001.23	5,752,791.55	5,638,445.51	5,057,063.83	941,868.22	2,820,215.49	581,381.68
Total	Secretaría de Des.Prod,As.Agr.y Marít.y Rel.Ec.Int	38,458,661.00	0.00	38,458,661.00	1,764,001.23	5,752,791.55	5,638,445.51	5,057,063.83	30,941,868.22	32,820,215.49	581,381.68
Jurisdicción: 1110114000 - Procuración Municipal											

	6.2.0.0 - Préstamos a corto plazo	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	Activos financieros	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	110 - Tesoro Municipal	7,931,840.00	0.00	7,931,840.00	20,427.86	6,616,112.88	6,588,974.25	5,914,692.72	1,295,299.26	1,342,865.75	674,281.53
132 - De origen provincial											
	3.0.0.0 - Servicios no personales										
	3.8.0.0 - Impuestos, derechos y tasas	0.00	0.00	0.00	0.00	34,400.00	32,000.00	30,800.00	-34,400.00	-32,000.00	1,200.00
Total	Servicios no personales	0.00	0.00	0.00	0.00	34,400.00	32,000.00	30,800.00	-34,400.00	-32,000.00	1,200.00
Total	132 - De origen provincial	0.00	0.00	0.00	0.00	34,400.00	32,000.00	30,800.00	-34,400.00	-32,000.00	1,200.00
Total	Coordinación y Administración	7,931,840.00	0.00	7,931,840.00	20,427.86	6,650,512.88	6,620,974.25	5,945,492.72	1,260,899.26	1,310,865.75	675,481.53
Total	Procuración Municipal	7,931,840.00	0.00	7,931,840.00	20,427.86	6,650,512.88	6,620,974.25	5,945,492.72	1,260,899.26	1,310,865.75	675,481.53
Jurisdicción: 1110115000 - Oficina para la Descent.y Mejora de la Administrac											
Apertura Programática:01.00.00 - Coordinación y Administración											
110 - Tesoro Municipal											
	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	22,437,913.00	0.00	22,437,913.00	0.00	16,180,991.68	16,180,145.29	14,325,041.60	6,256,921.32	6,257,767.71	1,855,103.69
	1.2.0.0 - Personal temporario	1,147,409.00	0.00	1,147,409.00	0.00	819,721.33	819,721.33	707,106.20	327,687.67	327,687.67	112,615.13
	1.3.0.0 - Servicios extraordinarios	628,019.00	0.00	628,019.00	0.00	481,816.62	481,816.62	413,341.73	146,202.38	146,202.38	68,474.89
	1.4.0.0 - Asignaciones familiares	93,411.00	0.00	93,411.00	0.00	45,798.00	45,798.00	43,398.00	47,613.00	47,613.00	2,400.00
	1.5.0.0 - Asistencia social al personal	210,119.00	0.00	210,119.00	0.00	203,855.50	203,855.50	146,820.80	6,263.50	6,263.50	57,034.70
	1.6.0.0 - Beneficios y compensaciones	14,779.00	0.00	14,779.00	0.00	14,976.09	14,976.09	14,976.09	-197.09	-197.09	0.00
Total	Gastos en personal	24,531,650.00	0.00	24,531,650.00	0.00	17,747,159.22	17,746,312.83	15,650,684.42	6,784,490.78	6,785,337.17	2,095,628.41
	2.0.0.0 - Bienes de consumo										
	2.1.0.0 - Productos alimenticios agropecuarios y forestales	8,750.00	3,000.00	11,750.00	0.00	1,248.00	1,248.00	0.00	10,502.00	10,502.00	1,248.00
	2.2.0.0 - Textiles y vestuario	158,980.00	-3,000.00	155,980.00	8,820.00	137,130.00	137,130.00	137,130.00	10,030.00	18,850.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	131,140.00	0.00	131,140.00	17,015.00	10,328.00	0.00	0.00	103,797.00	131,140.00	0.00

	2.4.0.0 - Productos de cuero y caucho	500.00	0.00	500.00	0.00	0.00	0.00	0.00	500.00	500.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	59,423.00	0.00	59,423.00	77.00	3,944.84	7.00	0.00	55,401.16	59,416.00	7.00
	2.6.0.0 - Productos de minerales no metálicos	2,500.00	0.00	2,500.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00	0.00
	2.7.0.0 - productos metálicos	42,870.00	0.00	42,870.00	0.00	0.00	0.00	0.00	42,870.00	42,870.00	0.00
	2.9.0.0 - Otros bienes de consumo	336,968.00	57,000.00	393,968.00	5,121.96	81,885.11	30,944.37	25,348.73	306,960.93	363,023.63	5,595.64
Total	Bienes de consumo	741,131.00	57,000.00	798,131.00	31,033.96	234,535.95	169,329.37	162,478.73	532,561.09	628,801.63	6,850.64
	3.0.0.0 - Servicios no personales										
	3.1.0.0 - Servicios básicos	8,032,528.00	-1,500,000.00	6,532,528.00	5,051,127.30	1,822,850.81	1,541,032.68	917,469.39	-341,450.11	4,991,495.32	623,563.29
	3.2.0.0 - Alquileres y derechos	55,600.00	1,250,000.00	1,305,600.00	788,892.00	441,870.65	321,748.56	61,844.96	74,837.35	983,851.44	259,903.60
	3.3.0.0 - Mantenimiento, reparación y limpieza	730,496.00	-223,784.00	506,712.00	19,260.00	210,201.68	85,267.92	53,856.00	277,250.32	421,444.08	31,411.92
	3.4.0.0 - Servicios técnicos y profesionales	971,808.00	-9,000.00	962,808.00	496.00	252,080.00	145,310.00	82,320.00	710,232.00	817,498.00	62,990.00
	3.5.0.0 - Servicios comerciales y financieros	312,879.00	60,000.00	372,879.00	75,000.00	281,836.28	134,954.01	134,954.01	16,042.72	237,924.99	0.00
	3.7.0.0 - Pasajes y viáticos	76,080.00	28,000.00	104,080.00	208.00	28,060.00	26,780.00	21,875.00	75,812.00	77,300.00	4,905.00
	3.9.0.0 - Otros servicios	9,720.00	0.00	9,720.00	0.00	1,020.00	0.00	0.00	8,700.00	9,720.00	0.00
Total	Servicios no personales	10,189,111.00	-394,784.00	9,794,327.00	5,934,983.30	3,037,919.42	2,255,093.17	1,272,319.36	821,424.28	7,539,233.83	982,773.81
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	1,410,149.00	477,784.00	1,887,933.00	355,575.72	468,884.22	431,743.00	270,310.00	1,063,473.06	1,456,190.00	161,433.00
	4.5.0.0 - Libros, revistas y otros elementos coleccionables	3,360.00	0.00	3,360.00	0.00	0.00	0.00	0.00	3,360.00	3,360.00	0.00
	4.8.0.0 - Activos intangibles	1,742,200.00	-200,000.00	1,542,200.00	0.00	29,939.00	29,939.00	29,939.00	1,512,261.00	1,512,261.00	0.00
Total	Bienes de uso	3,155,709.00	277,784.00	3,433,493.00	355,575.72	498,823.22	461,682.00	300,249.00	2,579,094.06	2,971,811.00	161,433.00
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar ga	0.00	60,000.00	60,000.00	0.00	52,835.94	52,835.94	46,683.14	7,164.06	7,164.06	6,152.80
Total	Transferencias	0.00	60,000.00	60,000.00	0.00	52,835.94	52,835.94	46,683.14	7,164.06	7,164.06	6,152.80
	6.0.0.0 - Activos financieros										
	6.2.0.0 - Préstamos a corto plazo	10,500,000.00	0.00	10,500,000.00	0.00	8,754,887.37	8,754,887.37	7,716,020.41	1,745,112.63	1,745,112.63	1,038,866.96
Total	Activos financieros	10,500,000.00	0.00	10,500,000.00	0.00	8,754,887.37	8,754,887.37	7,716,020.41	1,745,112.63	1,745,112.63	1,038,866.96
Total	110 - Tesoro Municipal	49,117,601.00	0.00	49,117,601.00	6,321,592.98	30,326,161.12	29,440,140.68	25,148,435.06	12,469,846.90	19,677,460.32	4,291,705.62

	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	0.00	0.00	0.00	0.00	87,959.29	87,959.29	87,959.29	-87,959.29	-87,959.29	0.00
	1.2.0.0 - Personal temporario	0.00	0.00	0.00	0.00	197,257.67	196,963.43	196,963.43	-197,257.67	-196,963.43	0.00
	1.3.0.0 - Servicios extraordinarios	0.00	0.00	0.00	0.00	23,288.76	23,288.76	23,288.76	-23,288.76	-23,288.76	0.00
	1.4.0.0 - Asignaciones familiares	0.00	0.00	0.00	0.00	1,530.00	1,530.00	1,530.00	-1,530.00	-1,530.00	0.00
Total	Gastos en personal	0.00	0.00	0.00	0.00	310,035.72	309,741.48	309,741.48	-310,035.72	-309,741.48	0.00
	3.0.0.0 - Servicios no personales										
	3.7.0.0 - Pasajes y viáticos	0.00	0.00	0.00	0.00	2,940.00	2,940.00	2,940.00	-2,940.00	-2,940.00	0.00
Total	Servicios no personales	0.00	0.00	0.00	0.00	2,940.00	2,940.00	2,940.00	-2,940.00	-2,940.00	0.00
Total	131 - De origen municipal	0.00	0.00	0.00	0.00	312,975.72	312,681.48	312,681.48	-312,975.72	-312,681.48	0.00
Total	Coordinación y Administración	49,117,601.00	0.00	49,117,601.00	6,321,592.98	30,639,136.84	29,752,822.16	25,461,116.54	12,156,871.18	19,364,778.84	4,291,705.62
Total	Oficina para la Descent.y Mejora de la Administrac	49,117,601.00	0.00	49,117,601.00	6,321,592.98	30,639,136.84	29,752,822.16	25,461,116.54	12,156,871.18	19,364,778.84	4,291,705.62

Jurisdicción: 1110116000 - Secretaría de Planeamiento Urbano

Apertura Programática:01.00.00 - Coordinación y Administración

110 - Tesoro Municipal

	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	17,579,909.00	0.00	17,579,909.00	0.00	13,739,491.34	13,739,491.34	12,198,693.36	3,840,417.66	3,840,417.66	1,540,797.98
	1.2.0.0 - Personal temporario	1,042,021.00	0.00	1,042,021.00	0.00	574,410.66	574,410.66	502,055.59	467,610.34	467,610.34	72,355.07
	1.3.0.0 - Servicios extraordinarios	412,543.00	0.00	412,543.00	0.00	302,405.40	302,405.40	268,195.11	110,137.60	110,137.60	34,210.29
	1.4.0.0 - Asignaciones familiares	61,649.00	0.00	61,649.00	0.00	31,378.00	31,378.00	30,178.00	30,271.00	30,271.00	1,200.00
	1.6.0.0 - Beneficios y compensaciones	31,716.00	0.00	31,716.00	0.00	24,028.52	24,028.52	24,028.52	7,687.48	7,687.48	0.00
Total	Gastos en personal	19,127,838.00	0.00	19,127,838.00	0.00	14,671,713.92	14,671,713.92	13,023,150.58	4,456,124.08	4,456,124.08	1,648,563.34
	2.0.0.0 - Bienes de consumo										
	2.2.0.0 - Textiles y vestuario	1,260.00	0.00	1,260.00	0.00	0.00	0.00	0.00	1,260.00	1,260.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	44,739.12	0.00	44,739.12	2,148.20	13,215.80	7,517.00	0.00	29,375.12	37,222.12	7,517.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	7,366.27	0.00	7,366.27	0.00	0.00	0.00	0.00	7,366.27	7,366.27	0.00

	2.7.0.0 - productos metálicos	180.00	0.00	180.00	0.00	0.00	0.00	0.00	180.00	180.00	0.00
	2.9.0.0 - Otros bienes de consumo	99,369.20	0.00	99,369.20	0.00	12,000.00	8,264.40	5,544.30	87,369.20	91,104.80	2,720.10
Total	Bienes de consumo	152,914.59	0.00	152,914.59	2,148.20	25,215.80	15,781.40	5,544.30	125,550.59	137,133.19	10,237.10
	3.0.0.0 - Servicios no personales										
	3.3.0.0 - Mantenimiento, reparación y limpieza	13,840.00	0.00	13,840.00	0.00	6,264.00	4,014.00	432.00	7,576.00	9,826.00	3,582.00
	3.4.0.0 - Servicios técnicos y profesionales	0.00	0.00	0.00	0.00	533,870.37	527,870.37	527,870.37	-533,870.37	-527,870.37	0.00
	3.6.0.0 - Publicidad y propaganda	144,000.00	0.00	144,000.00	0.00	49,923.82	49,923.82	18,117.12	94,076.18	94,076.18	31,806.70
	3.7.0.0 - Pasajes y viáticos	128,700.00	0.00	128,700.00	0.00	81,775.00	81,775.00	72,595.00	46,925.00	46,925.00	9,180.00
Total	Servicios no personales	286,540.00	0.00	286,540.00	0.00	671,833.19	663,583.19	619,014.49	-385,293.19	-377,043.19	44,568.70
	4.0.0.0 - Bienes de uso										
	4.1.0.0 - Bienes preexistentes	9,000,000.00	0.00	9,000,000.00	0.00	4,411,697.00	4,411,697.00	4,411,697.00	4,588,303.00	4,588,303.00	0.00
	4.3.0.0 - Maquinaria y equipo	378,158.00	0.00	378,158.00	8,567.00	140,064.92	140,064.92	0.00	229,526.08	238,093.08	140,064.92
	4.5.0.0 - Libros, revistas y otros elementos coleccionables	120.00	0.00	120.00	0.00	0.00	0.00	0.00	120.00	120.00	0.00
Total	Bienes de uso	9,378,278.00	0.00	9,378,278.00	8,567.00	4,551,761.92	4,551,761.92	4,411,697.00	4,817,949.08	4,826,516.08	140,064.92
	5.0.0.0 - Transferencias										
	5.1.0.0 - Transferencias al sector privado para financiar ga	162,000.00	0.00	162,000.00	0.00	105,671.88	105,671.88	93,366.28	56,328.12	56,328.12	12,305.60
Total	Transferencias	162,000.00	0.00	162,000.00	0.00	105,671.88	105,671.88	93,366.28	56,328.12	56,328.12	12,305.60
Total	110 - Tesoro Municipal	29,107,570.59	0.00	29,107,570.59	10,715.20	20,026,196.71	20,008,512.31	18,152,772.65	9,070,658.68	9,099,058.28	1,855,739.66
132 - De origen provincial											
	4.0.0.0 - Bienes de uso										
	4.1.0.0 - Bienes preexistentes	0.00	0.00	0.00	0.00	4,957,890.00	4,957,890.00	4,957,890.00	-4,957,890.00	-4,957,890.00	0.00
Total	Bienes de uso	0.00	0.00	0.00	0.00	4,957,890.00	4,957,890.00	4,957,890.00	-4,957,890.00	-4,957,890.00	0.00
	6.0.0.0 - Activos financieros										
	6.2.0.0 - Préstamos a corto plazo	0.00	0.00	0.00	0.00	111,865.85	61,120.35	61,120.35	-111,865.85	-61,120.35	0.00
Total	Activos financieros	0.00	0.00	0.00	0.00	111,865.85	61,120.35	61,120.35	-111,865.85	-61,120.35	0.00
Total	132 - De origen provincial	0.00	0.00	0.00	0.00	5,069,755.85	5,019,010.35	5,019,010.35	-5,069,755.85	-5,019,010.35	0.00
Total	Coordinación y Administración	29,107,570.59	0.00	29,107,570.59	10,715.20	25,095,952.56	25,027,522.66	23,171,783.00	4,000,902.83	4,080,047.93	1,855,739.66

Apertura Programática:		19.00.00 - Obras Públicas									
		19.01.00 - Inversión en Edificios Municipales									
110 - Tesoro Municipal											
		3.0.0.0 - Servicios no personales									
		3.3.0.0 - Mantenimiento, reparación y limpieza									
		2,400,000.00	-122,350.00	2,277,650.00	0.00	0.00	0.00	0.00	2,277,650.00	2,277,650.00	0.00
Total	Servicios no personales	2,400,000.00	-122,350.00	2,277,650.00	0.00	0.00	0.00	0.00	2,277,650.00	2,277,650.00	0.00
Total	110 - Tesoro Municipal	2,400,000.00	-122,350.00	2,277,650.00	0.00	0.00	0.00	0.00	2,277,650.00	2,277,650.00	0.00
131 - De origen municipal											
		3.0.0.0 - Servicios no personales									
		3.3.0.0 - Mantenimiento, reparación y limpieza									
		0.00	0.00	0.00	2,048.85	48,777.00	0.00	0.00	-50,825.85	0.00	0.00
Total	Servicios no personales	0.00	0.00	0.00	2,048.85	48,777.00	0.00	0.00	-50,825.85	0.00	0.00
Total	131 - De origen municipal	0.00	0.00	0.00	2,048.85	48,777.00	0.00	0.00	-50,825.85	0.00	0.00
Total	Inversión en Edificios Municipales	2,400,000.00	-122,350.00	2,277,650.00	2,048.85	48,777.00	0.00	0.00	2,226,824.15	2,277,650.00	0.00

Apertura Programática:		19.00.00 - Obras Públicas									
		19.02.00 - Mantenimiento, Reparación y Obras sobre Inmuebles de 3eros.									
110 - Tesoro Municipal											
		3.0.0.0 - Servicios no personales									
		3.3.0.0 - Mantenimiento, reparación y limpieza									
		500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00
Total	Servicios no personales	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00
		5.0.0.0 - Transferencias									
		5.2.0.0 - Transferencias al sector privado para financiar ga									
		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
Total	110 - Tesoro Municipal	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00
Total	Mantenimiento, Reparación y Obras sobre Inmuebles de 3eros.	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00

Apertura Programática:		19.00.00 - Obras Públicas									
		19.54.00 - Programa Federal de Integración Socio-Comunitaria									
132 - De origen provincial											

5.0.0.0 - Transferencias

5.2.0.0 - Transferencias al sector privado para financiar ga

0.00 0.00 0.00 0.00 72,434.18 72,434.18 72,434.18 -72,434.18 -72,434.18 0.00

Total Transferencias 0.00 0.00 0.00 0.00 72,434.18 72,434.18 72,434.18 -72,434.18 -72,434.18 0.00

Total 132 - De origen provincial 0.00 0.00 0.00 0.00 72,434.18 72,434.18 72,434.18 -72,434.18 -72,434.18 0.00

133 - De origen nacional

5.0.0.0 - Transferencias

5.2.0.0 - Transferencias al sector privado para financiar ga

0.00 0.00 0.00 0.00 3,672,880.64 1,704,225.52 1,100,505.52 -3,672,880.64 -1,704,225.52 603,720.00

Total Transferencias 0.00 0.00 0.00 0.00 3,672,880.64 1,704,225.52 1,100,505.52 -3,672,880.64 -1,704,225.52 603,720.00

Total 133 - De origen nacional 0.00 0.00 0.00 0.00 3,672,880.64 1,704,225.52 1,100,505.52 -3,672,880.64 -1,704,225.52 603,720.00

Total Programa Federal de Integración Socio-Comunitaria 0.00 0.00 0.00 0.00 3,745,314.82 1,776,659.70 1,172,939.70 -3,745,314.82 -1,776,659.70 603,720.00

Apertura Programática: 19.00.00 - Obras Públicas

19.58.00 - Distrito Descentralizado Zona Norte

110 - Tesoro Municipal

4.0.0.0 - Bienes de uso

4.2.0.0 - Construcciones

8,000,000.00 0.00 8,000,000.00 0.00 0.00 0.00 0.00 8,000,000.00 8,000,000.00 0.00

Total Bienes de uso 8,000,000.00 0.00 8,000,000.00 0.00 0.00 0.00 0.00 8,000,000.00 8,000,000.00 0.00

Total 110 - Tesoro Municipal 8,000,000.00 0.00 8,000,000.00 0.00 0.00 0.00 0.00 8,000,000.00 8,000,000.00 0.00

Total Distrito Descentralizado Zona Norte 8,000,000.00 0.00 8,000,000.00 0.00 0.00 0.00 0.00 8,000,000.00 8,000,000.00 0.00

Apertura Programática: 19.00.00 - Obras Públicas

19.61.00 - Centro de Promoción del Desarrollo Humano de Menores en Conflicto con la Ley - Conv. Prov. Bs. As.

110 - Tesoro Municipal

4.0.0.0 - Bienes de uso

4.1.0.0 - Bienes preexistentes

1,300,000.00 0.00 1,300,000.00 0.00 0.00 0.00 0.00 1,300,000.00 1,300,000.00 0.00

4.2.0.0 - Construcciones

700,000.00 0.00 700,000.00 0.00 0.00 0.00 0.00 700,000.00 700,000.00 0.00

Total Bienes de uso 2,000,000.00 0.00 2,000,000.00 0.00 0.00 0.00 0.00 2,000,000.00 2,000,000.00 0.00

Total 110 - Tesoro Municipal 2,000,000.00 0.00 2,000,000.00 0.00 0.00 0.00 0.00 2,000,000.00 2,000,000.00 0.00

Total	Centro de Promoción del Desarrollo Humano de Meno	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00
Apertura Programática:	19.00.00 - Obras Públicas										
	19.68.00 - C.I.Cs. Obras Complementarias										
132 - De origen provincial											
	4.0.0.0 - Bienes de uso										
	4.2.0.0 - Construcciones	0.00	0.00	0.00	0.00	48,000.00	40,000.00	40,000.00	-48,000.00	-40,000.00	0.00
Total	Bienes de uso	0.00	0.00	0.00	0.00	48,000.00	40,000.00	40,000.00	-48,000.00	-40,000.00	0.00
Total	132 - De origen provincial	0.00	0.00	0.00	0.00	48,000.00	40,000.00	40,000.00	-48,000.00	-40,000.00	0.00
133 - De origen nacional											
	2.0.0.0 - Bienes de consumo										
	2.9.0.0 - Otros bienes de consumo	0.00	0.00	0.00	2,948.60	7,135.52	0.00	0.00	-10,084.12	0.00	0.00
Total	Bienes de consumo	0.00	0.00	0.00	2,948.60	7,135.52	0.00	0.00	-10,084.12	0.00	0.00
	4.0.0.0 - Bienes de uso										
	4.2.0.0 - Construcciones	0.00	0.00	0.00	0.00	13,129.96	13,129.96	13,129.96	-13,129.96	-13,129.96	0.00
Total	Bienes de uso	0.00	0.00	0.00	0.00	13,129.96	13,129.96	13,129.96	-13,129.96	-13,129.96	0.00
Total	133 - De origen nacional	0.00	0.00	0.00	2,948.60	20,265.48	13,129.96	13,129.96	-23,214.08	-13,129.96	0.00
Total	C.I.Cs. Obras Complementarias	0.00	0.00	0.00	2,948.60	68,265.48	53,129.96	53,129.96	-71,214.08	-53,129.96	0.00
Total	Obras Públicas	12,900,000.00	-122,350.00	12,777,650.00	4,997.45	3,862,357.30	1,829,789.66	1,226,069.66	8,910,295.25	10,947,860.34	603,720.00
Total	Secretaría de Planeamiento Urbano	42,007,570.59	-122,350.00	41,885,220.59	15,712.65	28,958,309.86	26,857,312.32	24,397,852.66	12,911,198.08	15,027,908.27	2,459,459.66
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 - Personal permanente	14,942,447.00	0.00	14,942,447.00	0.00	10,303,954.35	10,303,954.35	9,166,483.39	4,638,492.65	4,638,492.65	1,137,470.96
	1.2.0.0 - Personal temporario	19,422,727.00	0.00	19,422,727.00	0.00	14,324,574.92	14,324,574.92	12,737,020.23	5,098,152.08	5,098,152.08	1,587,554.69

	1.3.0.0 - Servicios extraordinarios	610,145.00	0.00	610,145.00	0.00	424,068.06	424,068.06	376,041.82	186,076.94	186,076.94	48,026.24
	1.4.0.0 - Asignaciones familiares	186,212.00	0.00	186,212.00	0.00	110,538.00	110,538.00	105,174.00	75,674.00	75,674.00	5,364.00
	1.6.0.0 - Beneficios y compensaciones	17,735.00	0.00	17,735.00	0.00	32,078.51	32,078.51	32,078.51	-14,343.51	-14,343.51	0.00
Total	Gastos en personal	35,179,266.00	0.00	35,179,266.00	0.00	25,195,213.84	25,195,213.84	22,416,797.95	9,984,052.16	9,984,052.16	2,778,415.89
	2.0.0.0 - Bienes de consumo										
	2.2.0.0 - Textiles y vestuario	3,000.00	8,000.00	11,000.00	0.00	1,216.00	1,216.00	1,216.00	9,784.00	9,784.00	0.00
	2.3.0.0 - Productos de papel, cartón e impresos	65,500.00	0.00	65,500.00	200.00	7,093.50	7,093.50	7,093.50	58,206.50	58,406.50	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	5,000.00	0.00	5,000.00	1,235.85	1,464.15	1,464.15	0.00	2,300.00	3,535.85	1,464.15
	2.7.0.0 - productos metálicos	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	0.00
	2.9.0.0 - Otros bienes de consumo	86,500.00	-5,000.00	81,500.00	6,305.34	57,377.18	35,305.33	28,447.42	17,817.48	46,194.67	6,857.91
Total	Bienes de consumo	160,000.00	9,000.00	169,000.00	7,741.19	67,150.83	45,078.98	36,756.92	94,107.98	123,921.02	8,322.06
	3.0.0.0 - Servicios no personales										
	3.1.0.0 - Servicios básicos	30,000.00	35,000.00	65,000.00	34,077.00	17,686.08	3,763.08	1,881.54	13,236.92	61,236.92	1,881.54
	3.3.0.0 - Mantenimiento, reparación y limpieza	17,000.00	0.00	17,000.00	170.00	16,220.00	12,420.00	7,670.00	610.00	4,580.00	4,750.00
	3.4.0.0 - Servicios técnicos y profesionales	15,000.00	25,000.00	40,000.00	0.00	0.00	0.00	0.00	40,000.00	40,000.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	162,000.00	15,000.00	177,000.00	54,360.00	93,634.98	53,314.98	43,349.98	29,005.02	123,685.02	9,965.00
	3.6.0.0 - Publicidad y propaganda	0.00	20,000.00	20,000.00	0.00	18,046.84	18,046.84	3,970.20	1,953.16	1,953.16	14,076.64
	3.7.0.0 - Pasajes y viáticos	41,800.00	0.00	41,800.00	0.00	5,757.13	5,757.13	5,757.13	36,042.87	36,042.87	0.00
	3.8.0.0 - Impuestos, derechos y tasas	0.00	1,500.00	1,500.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	0.00
	3.9.0.0 - Otros servicios	15,000.00	-15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	Servicios no personales	280,800.00	81,500.00	362,300.00	88,607.00	151,345.03	93,302.03	62,628.85	122,347.97	268,997.97	30,673.18
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	360,000.00	-90,500.00	269,500.00	13,600.00	57,754.00	28,972.00	18,472.00	198,146.00	240,528.00	10,500.00
	4.5.0.0 - Libros, revistas y otros elementos coleccionables	2,000.00	0.00	2,000.00	0.00	1,068.00	1,068.00	0.00	932.00	932.00	1,068.00
Total	Bienes de uso	362,000.00	-90,500.00	271,500.00	13,600.00	58,822.00	30,040.00	18,472.00	199,078.00	241,460.00	11,568.00
Total Total	110 - Tesoro Municipal	35,982,066.00	0.00	35,982,066.00	109,948.19	25,472,531.70	25,363,634.85	22,534,655.72	10,399,586.11	10,618,431.15	2,828,979.13
Total	Coordinación y Administración	35,982,066.00	0.00	35,982,066.00	109,948.19	25,472,531.70	25,363,634.85	22,534,655.72	10,399,586.11	10,618,431.15	2,828,979.13

Apertura Programática:33.00.00 - Defensoría del Pueblo

110 - Tesoro Municipal

	1.0.0.0 - Gastos en personal										
	1.1.0.0 - Personal permanente	1,273,781.00	0.00	1,273,781.00	0.00	949,882.25	949,882.25	837,888.06	323,898.75	323,898.75	111,994.19
	1.3.0.0 - Servicios extraordinarios	105,811.00	0.00	105,811.00	0.00	86,266.21	86,266.21	74,265.46	19,544.79	19,544.79	12,000.75
	1.4.0.0 - Asignaciones familiares	2,308.00	0.00	2,308.00	0.00	0.00	0.00	0.00	2,308.00	2,308.00	0.00
	1.6.0.0 - Beneficios y compensaciones	12,388.00	0.00	12,388.00	0.00	0.00	0.00	0.00	12,388.00	12,388.00	0.00
Total	Gastos en personal	1,394,288.00	0.00	1,394,288.00	0.00	1,036,148.46	1,036,148.46	912,153.52	358,139.54	358,139.54	123,994.94
	2.0.0.0 - Bienes de consumo										
	2.3.0.0 - Productos de papel, cartón e impresos	14,880.00	0.00	14,880.00	0.00	0.00	0.00	0.00	14,880.00	14,880.00	0.00
	2.5.0.0 - Productos químicos, combustibles y lubricantes	4,400.00	0.00	4,400.00	0.00	0.00	0.00	0.00	4,400.00	4,400.00	0.00
	2.9.0.0 - Otros bienes de consumo	29,055.00	0.00	29,055.00	0.00	9,000.00	2,826.63	2,826.63	20,055.00	26,228.37	0.00
Total	Bienes de consumo	48,335.00	0.00	48,335.00	0.00	9,000.00	2,826.63	2,826.63	39,335.00	45,508.37	0.00
	3.0.0.0 - Servicios no personales										
	3.3.0.0 - Mantenimiento, reparación y limpieza	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00
	3.4.0.0 - Servicios técnicos y profesionales	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00
	3.5.0.0 - Servicios comerciales y financieros	18,000.00	0.00	18,000.00	0.00	0.00	0.00	0.00	18,000.00	18,000.00	0.00
	3.7.0.0 - Pasajes y viáticos	55,000.00	0.00	55,000.00	0.00	0.00	0.00	0.00	55,000.00	55,000.00	0.00
Total	Servicios no personales	98,000.00	0.00	98,000.00	0.00	0.00	0.00	0.00	98,000.00	98,000.00	0.00
	4.0.0.0 - Bienes de uso										
	4.3.0.0 - Maquinaria y equipo	54,250.00	0.00	54,250.00	3,680.00	43,090.00	0.00	0.00	7,480.00	54,250.00	0.00
	4.5.0.0 - Libros, revistas y otros elementos coleccionables	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	55,250.00	0.00	55,250.00	3,680.00	43,090.00	0.00	0.00	8,480.00	55,250.00	0.00
Total	110 - Tesoro Municipal	1,595,873.00	0.00	1,595,873.00	3,680.00	1,088,238.46	1,038,975.09	914,980.15	503,954.54	556,897.91	123,994.94
Total	Defensoría del Pueblo	1,595,873.00	0.00	1,595,873.00	3,680.00	1,088,238.46	1,038,975.09	914,980.15	503,954.54	556,897.91	123,994.94
Total	H.C.D.	37,577,939.00	0.00	37,577,939.00	113,628.19	26,560,770.16	26,402,609.94	23,449,635.87	10,903,540.65	11,175,329.06	2,952,974.07

TOTALES GENERALES

1,810,459,313.25

-0.00

1,810,459,313.25

42,858,684.36

1,118,413,624.06

1,073,962,898.88

978,770,375.34

649,187,004.83

736,496,414.37

95,192,523.54

Filtro aplicado: Ejercicio: 2012 - Fechas: 02/01/2012 al 30/09/2012 - Desagregado hasta Obras - Desagregado hasta Partida Principal