DECRETO Nº 997/2.024.

CONCORDIA,12/08/2.024.

VISTO que mediante Ordenanza N° 38.376 se promulgó la Modificación del Presupuesto General de la Administración Municipal para el Ejercicio Económico 2.024 y,

CONSIDERANDO:

Que este Departamento Ejecutivo Municipal a los fines de una correcta registración de la información presupuestaria debe efectuar la distribución administrativa pertinente de los créditos presupuestarios aprobados en las Ordenanzas citadas en el Visto.

Que la Dirección de Presupuesto y la Secretaría de Coordinación de Gabinete y Hacienda han tomado conocimiento y la intervención de su competencia.

Que el dictado de la presente medida se efectúa en uso de las atribuciones conferidas al Departamento Ejecutivo Municipal por los Artículos 107° incisos q) y u) y 155° de la Ley N° 10.027- Régimen de las Municipalidades de Entre Ríos.

Por ello,

EL PRESIDENTE MUNICIPAL
D E C R E T A:

ARTICULO 1°.- Dispónese la distribución de las partidas de la Modificación del Presupuesto de Gastos de la Administración Pública Municipal para el Ejercicio Económico 2.024, establecidas en el Articulo 1° de la Ordenanza Nº 38.376, de acuerdo a las planillas analíticas que forman parte integrante del presente Decreto.

ARTICULO 2°.- Remítase copia del presente al Honorable Concejo Deliberante a los fines de su conocimiento y demás efectos.

ARTICULO 3°.- Comuníquese, publíquese, regístrese y archivase.-

Cra. MARINA MOLINA
Directora de Planif. y Presupuesto
MUNICIPALIDAD DE CONCORDIA

Cr. PABLO S. HERREYRA
Secretario de Coord. de
Gabinete y Hacienda
Municipalidad de Concordia

MUNICIPALIDAD DE CONCORDIA
DEPARTAMENTO EJECUTIVO

Dr. FRANCISCO AZCUE
PRESIDENTE MUNICIPAL
DE CONCORDIA

ES COPIA

**MUNICIPALIDAD DE CONCORDIA**

**AMPLIACION PRESUPUESTO 2.024**

| SECCION | SECTOR | P. PRINCIP | P. PARCIAL | P. SUBPARC | CONCEPTO | SUBCONC. | DENOMINACION | 0.1.01 COORDINACION GABINETE Y HACIENDA | 0.1.60 COORDINACION GABINETE Y HACIENDA | 0.1.90 COORDINACION GABINETE Y HACIENDA | TOTAL COORDINACION GABINETE Y HACIENDA | 0.1.01 OBRAS PUBLICAS | 0.1.90 OBRAS PUBLICAS | 0.4.20 OBRAS PUBLICAS | TOTAL OBRAS PUBLICAS |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01 | | | | | | | **EROGACIONES CORRIENTES** | | | | | | | | |
| | 01 | | | | | | **OPERACION** | | | | | | | | |
| | | 01 | | | | | **PERSONAL** | 8,000,000 | 116,000,000 | **526,000,000** | **650,000,000** | **27,000,000** | **579,000,000** | **22,000,000** | **628,000,000** |
| | | | 10 | | | | **Personal Permanente** | 8,000,000 | 85,000,000 | 411,000,000 | **504,000,000** | 27,000,000 | 470,000,000 | 16,000,000 | **513,000,000** |
| | | | | 01 | | | Sueldos Básicos | 3,000,000 | 36,000,000 | 130,000,000 | **169,000,000** | 7,000,000 | 174,000,000 | 10,000,000 | **191,000,000** |
| | | | | 02 | | | Suplementos Varios | 5,000,000 | 37,000,000 | 199,000,000 | **241,000,000** | 20,000,000 | 196,000,000 | 6,000,000 | **222,000,000** |
| | | | | | 01 | | Bonificación por Antiguedad | | 15,000,000 | 72,000,000 | **87,000,000** | | 75,000,000 | 5,000,000 | **80,000,000** |
| | | | | | 02 | | Bonificación por Título | | 9,000,000 | 47,000,000 | **56,000,000** | | 36,000,000 | | **36,000,000** |
| | | | | | 03 | | Asig. y Supl. Especiales | 5,000,000 | 8,000,000 | 50,000,000 | **63,000,000** | 20,000,000 | 50,000,000 | 1,000,000 | **71,000,000** |
| | | | | | 04 | | Adicional por Presentismo | | 5,000,000 | 30,000,000 | **35,000,000** | | 35,000,000 | | **35,000,000** |
| | | | | 03 | | | Sueldo Anual Complementario | | | | - | | | | - |
| | | | | 04 | | | Aporte Patronal Jubilatorio | | 8,000,000 | 55,000,000 | **63,000,000** | | 60,000,000 | | **60,000,000** |
| | | | | 05 | | | I.O.S.P.E.R. | | 4,000,000 | 19,000,000 | **23,000,000** | | 20,000,000 | | **20,000,000** |
| | | | | 06 | | | A.R.T. | | | 8,000,000 | **8,000,000** | | 20,000,000 | | **20,000,000** |
| | | | 11 | | | | Personal Temporario | | 2,000,000 | 4,000,000 | **6,000,000** | - | 65,000,000 | 4,000,000 | **69,000,000** |
| | | | | 01 | | | Remuneraciones | | 2,000,000 | | **2,000,000** | | 36,000,000 | 3,000,000 | **39,000,000** |
| | | | | 02 | 01 | | Suplementos Varios | | | 3,000,000 | **3,000,000** | | 10,000,000 | 1,000,000 | **11,000,000** |
| | | | | 03 | | | Sueldo Anual Complementario | | | | - | | | | - |
| | | | | 04 | | | Aporte Patronal Jubilatorio | | | | - | | 12,000,000 | | **12,000,000** |
| | | | | 05 | | | I.O.S.P.E.R. | | | 1,000,000 | **1,000,000** | | 5,000,000 | | **5,000,000** |
| | | | | 06 | | | A.R.T. | | | | - | | 2,000,000 | | **2,000,000** |
| | | | 12 | | | | Asignaciones Familiares | | 1,000,000 | | **1,000,000** | | 9,000,000 | | **9,000,000** |
| | | | 13 | | | | Servicios Extraordinarios | | 28,000,000 | 111,000,000 | **139,000,000** | | 35,000,000 | 2,000,000 | **37,000,000** |
| | | | | | | | | | | | - | | | | - |

Cr. PABLO S. FERREYRA
Secretario de Coord. de Gabinete y Hacienda
Municipalidad de Concordia

**MUNICIPALIDAD DE CONCORDIA**

**AMPLIACION PRESUPUESTO 2.024**

| SECCION | SECTOR | P. PRINCIP | P. PARCIAL | P. SUBPARC | CONCEPTO | SUBCONC. | DENOMINACION | 0.1.01 GOBIERNO | 0.1.20 GOBIERNO | 0.1.50 GOBIERNO | 0.1.90 GOBIERNO | 0.2.90 GOBIERNO | 0.7.40 GOBIERNO | 0.7.90 GOBIERNO | TOTAL GOBIERNO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01 | | | | | | | **EROGACIONES CORRIENTES** | | | | | | | | |
| | 01 | | | | | | **OPERACION** | | | | | | | | |
| | | 01 | | | | | **PERSONAL** | 18,600,000 | 5,000,000 | 179,000,000 | 1,049,400,000 | 526,000,000 | 499,000,000 | 115,000,000 | 2,392,000,000 |
| | | | 10 | | | | **Personal Permanente** | 18,600,000 | 5,000,000 | 147,000,000 | 869,400,000 | 289,000,000 | 359,000,000 | 92,000,000 | **1,780,000,000** |
| | | | | 01 | | | Sueldos Básicos | 2,600,000 | 3,000,000 | 52,000,000 | 350,000,000 | 124,000,000 | 138,000,000 | 32,000,000 | **701,600,000** |
| | | | | 02 | | | Suplementos Varios | 14,000,000 | 2,000,000 | 65,000,000 | 346,400,000 | 102,000,000 | 148,000,000 | 49,000,000 | **726,400,000** |
| | | | | | 01 | | Bonificación por Antiguedad | | | 22,000,000 | 136,400,000 | 67,000,000 | 90,000,000 | 10,000,000 | **325,400,000** |
| | | | | | 02 | | Bonificación por Título | | | 10,000,000 | 55,000,000 | 2,000,000 | 23,000,000 | 3,000,000 | **93,000,000** |
| | | | | | 03 | | Asig. y Supl. Especiales | 14,000,000 | 2,000,000 | 18,000,000 | 70,000,000 | 10,000,000 | 12,000,000 | 18,000,000 | **144,000,000** |
| | | | | | 04 | | Adicional por Presentismo | | | 15,000,000 | 85,000,000 | 23,000,000 | 23,000,000 | 18,000,000 | **164,000,000** |
| | | | | 03 | | | Sueldo Anual Complementario | | | | | | | | |
| | | | | 04 | | | Aporte Patronal Jubilatorio | 1,000,000 | | 18,000,000 | 116,000,000 | 44,000,000 | 50,000,000 | 8,000,000 | **237,000,000** |
| | | | | 05 | | | I.O.S.P.E.R. | 1,000,000 | | 6,000,000 | 37,000,000 | 15,000,000 | 18,000,000 | 3,000,000 | **80,000,000** |
| | | | | 06 | | | A.R.T. | | | 6,000,000 | 20,000,000 | 4,000,000 | 5,000,000 | | **35,000,000** |
| | | | 11 | | | | **Personal Temporario** | - | - | 6,000,000 | 86,000,000 | 112,000,000 | 37,000,000 | 21,000,000 | **262,000,000** |
| | | | | 01 | | | Remuneraciones | | | 4,000,000 | 50,000,000 | 66,000,000 | 21,000,000 | 13,000,000 | **154,000,000** |
| | | | | 02 | 01 | | Suplementos Varios | | | 1,000,000 | 12,000,000 | 17,000,000 | 6,000,000 | 3,000,000 | **39,000,000** |
| | | | | 03 | | | Sueldo Anual Complementario | | | | | | | | |
| | | | | 04 | | | Aporte Patronal Jubilatorio | | | 1,000,000 | 15,000,000 | 18,000,000 | 6,000,000 | 3,000,000 | **43,000,000** |
| | | | | 05 | | | I.O.S.P.E.R. | | | | 7,000,000 | 8,000,000 | 3,000,000 | 2,000,000 | **20,000,000** |
| | | | | 06 | | | A.R.T. | | | | 2,000,000 | 3,000,000 | 1,000,000 | | **6,000,000** |
| | | | 12 | | | | **Asignaciones Familiares** | | | 2,000,000 | 12,000,000 | 13,000,000 | 5,000,000 | | **32,000,000** |
| | | | 13 | | | | **Servicios Extraordinarios** | | | 24,000,000 | 82,000,000 | 112,000,000 | 98,000,000 | 2,000,000 | **318,000,000** |

Cr. PABLO S. FERREYRA
Secretario de Coord. de Gabinete y Delegado Municipalidad de Concordia

## MUNICIPALIDAD DE CONCORDIA

## AMPLIACION PRESUPUESTO 2.024

| SECCION | SECTOR | P. PRINCIP | P. PARCIAL | P. SUBPARC | CONCEPTO | SUBCONC. | DENOMINACION | 0.1.90 SERVICIOS PUBLICOS | 0.2.20 SERVICIOS PUBLICOS | 0.2.40 SERVICIOS PUBLICOS | 0.2.90 SERVICIOS PUBLICOS | TOTAL SERVICIOS PUBLICOS |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01 | | | | | | | **EROGACIONES CORRIENTES** | | | | | |
| | 01 | | | | | | **OPERACION** | | | | | |
| | | 01 | | | | | **PERSONAL** | **616,000,000** | **12,000,000** | **100,000,000** | **233,000,000** | **961,000,000** |
| | | | 10 | | | | **Personal Permanente** | 431,000,000 | 12,000,000 | 67,000,000 | 175,000,000 | 685,000,000 |
| | | | | 01 | | | Sueldos Básicos | 160,000,000 | 5,000,000 | 30,000,000 | 80,000,000 | 275,000,000 |
| | | | | 02 | | | Suplementos Varios | 172,000,000 | 5,000,000 | 22,000,000 | 61,000,000 | 260,000,000 |
| | | | | | 01 | | Bonificación por Antiguedad | 90,000,000 | 5,000,000 | 17,000,000 | 35,000,000 | 147,000,000 |
| | | | | | 02 | | Bonificación por Título | 15,000,000 | | 1,000,000 | 6,000,000 | 22,000,000 |
| | | | | | 03 | | Asig. y Supl. Especiales | 32,000,000 | | | 7,000,000 | 39,000,000 |
| | | | | | 04 | | Adicional por Presentismo | 35,000,000 | | 4,000,000 | 13,000,000 | 52,000,000 |
| | | | | 03 | | | Sueldo Anual Complementario | | | | | - |
| | | | | 04 | | | Aporte Patronal Jubilatorio | 63,000,000 | 2,000,000 | 10,000,000 | 24,000,000 | 99,000,000 |
| | | | | 05 | | | I.O.S.P.E.R. | 21,000,000 | | 3,000,000 | 8,000,000 | 32,000,000 |
| | | | | 06 | | | A.R.T. | 15,000,000 | | 2,000,000 | 2,000,000 | 19,000,000 |
| | | | 11 | | | | Personal Temporario | 84,000,000 | | 5,000,000 | 4,000,000 | 93,000,000 |
| | | | | 01 | | | Remuneraciones | 50,000,000 | | 3,000,000 | 2,000,000 | 55,000,000 |
| | | | | 02 | 01 | | Suplementos Varios | 12,000,000 | | | 1,000,000 | 13,000,000 |
| | | | | 03 | | | Sueldo Anual Complementario | | | | | - |
| | | | | 04 | | | Aporte Patronal Jubilatorio | 14,000,000 | | 1,000,000 | 1,000,000 | 16,000,000 |
| | | | | 05 | | | I.O.S.P.E.R. | 6,000,000 | | | | 6,000,000 |
| | | | | 06 | | | A.R.T. | 2,000,000 | | 1,000,000 | | 3,000,000 |
| | | | 12 | | | | **Asignaciones Familiares** | 11,000,000 | | 2,000,000 | 4,000,000 | 17,000,000 |
| | | | 13 | | | | **Servicios Extraordinarios** | 90,000,000 | | 26,000,000 | 50,000,000 | 166,000,000 |

Cr. PABLO S. FERREYRA
Secretario de Coord. de Gabinete y Hacienda
Municipalidad de Concordia

**MUNICIPALIDAD DE CONCORDIA**

**AMPLIACION PRESUPUESTO 2.024**

| SECCION | SECTOR | P. PRINCIP | P. PARCIAL | P. SUBPARC | CONCEPTO | SUBCONC. | DENOMINACION | 0.1.01 JUZGADO DE FALTAS | 0.1.90 JUZGADO DE FALTAS | TOTAL JUZGADO DE FALTAS | 0.1.01 CONCEJO DELIBERANTE | 0.1.90 CONCEJO DELIBERANTE | TOTAL CONCEJO DELIBERANTE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01 | | | | | | | EROGACIONES CORRIENTES | | | | | | |
| | 01 | | | | | | OPERACION | | | | | | |
| | | 01 | | | | | PERSONAL | - | 119,000,000 | 119,000,000 | 102,000,000 | 168,000,000 | 270,000,000 |
| | | | 10 | | | | **Personal Permanente** | - | 106,000,000 | **106,000,000** | 102,000,000 | 163,000,000 | **265,000,000** |
| | | | | 01 | | | Sueldos Básicos | | 35,000,000 | **35,000,000** | | 98,000,000 | **98,000,000** |
| | | | | 02 | | | Suplementos Varios | - | 53,000,000 | **53,000,000** | 99,000,000 | 44,000,000 | **143,000,000** |
| | | | | | 01 | | Bonificación por Antiguedad | | 25,000,000 | **25,000,000** | | 10,000,000 | **10,000,000** |
| | | | | | 02 | | Bonificación por Título | | 9,000,000 | **9,000,000** | | 13,000,000 | **13,000,000** |
| | | | | | 03 | | Asig. y Supl. Especiales | | 13,000,000 | **13,000,000** | 95,000,000 | 7,000,000 | **102,000,000** |
| | | | | | 04 | | Adicional por Presentismo | | 6,000,000 | **6,000,000** | 4,000,000 | 14,000,000 | **18,000,000** |
| | | | | 03 | | | Sueldo Anual Complementario | | | - | | | - |
| | | | | 04 | | | Aporte Patronal Jubilatorio | | 12,000,000 | **12,000,000** | | | - |
| | | | | 05 | | | I.O.S.P.E.R. | | 4,000,000 | **4,000,000** | 3,000,000 | 9,000,000 | **12,000,000** |
| | | | | 06 | | | A.R.T. | | 2,000,000 | **2,000,000** | | 12,000,000 | **12,000,000** |
| | | | 11 | | | | **Personal Temporario** | - | - | - | - | 5,000,000 | **5,000,000** |
| | | | | 01 | | | Remuneraciones | | | - | | 3,000,000 | **3,000,000** |
| | | | | 02 | 01 | | Suplementos Varios | | | - | | 1,000,000 | **1,000,000** |
| | | | | 03 | | | Sueldo Anual Complementario | - | | - | - | | - |
| | | | | 04 | | | Aporte Patronal Jubilatorio | - | | - | - | | - |
| | | | | 05 | | | I.O.S.P.E.R. | - | | - | - | 1,000,000 | **1,000,000** |
| | | | | 06 | | | A.R.T. | - | | - | - | | - |
| | | | 12 | | | | **Asignaciones Familiares** | | | - | | | - |
| | | | 13 | | | | **Servicios Extraordinarios** | | 13,000,000 | **13,000,000** | | | - |
| | | | | | | | | | | - | | | - |

Cr. PABLO G. FERREYRA
Secretario de Coord. de Gabinete y Hacienda
Municipalidad de Concordia

**MUNICIPALIDAD DE CONCORDIA**

**AMPLIACION PRESUPUESTO 2.024**

| SECCION | SECTOR | P. PRINCIP | P. PARCIAL | P. SUBPARC | CONCEPTO | SUBCONC. | DENOMINACION | 0.1.90 DESARROLLO PRODUCTIVO | 0.7.30 DESARROLLO PRODUCTIVO | TOTAL DESARROLLO PRODUCTIVO | 0.1.90 DESARROLLO SOCIAL | 0.4.30 DESARROLLO SOCIAL | TOTAL DESARROLLO SOCIAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01 | | | | | | | **EROGACIONES CORRIENTES** | | | | | | |
| | 01 | | | | | | **OPERACION** | | | | | | |
| | | 01 | | | | | **PERSONAL** | **150,000,000** | **147,000,000** | **297,000,000** | **31,000,000** | **476,000,000** | **507,000,000** |
| | | | 10 | | | | **Personal Permanente** | 134,000,000 | 104,000,000 | **238,000,000** | 26,000,000 | 350,000,000 | 376,000,000 |
| | | | | 01 | | | Sueldos Básicos | 40,000,000 | 28,000,000 | **68,000,000** | 16,000,000 | 168,000,000 | 184,000,000 |
| | | | | 02 | | | Suplementos Varios | 69,000,000 | 54,000,000 | **123,000,000** | 7,000,000 | 117,000,000 | 124,000,000 |
| | | | | | 01 | | Bonificación por Antiguedad | 18,000,000 | 10,000,000 | **28,000,000** | 1,000,000 | 60,000,000 | 61,000,000 |
| | | | | | 02 | | Bonificación por Título | 9,000,000 | 4,000,000 | **13,000,000** | | 17,000,000 | 17,000,000 |
| | | | | | 03 | | Asig. y Supl. Especiales | 21,000,000 | 20,000,000 | **41,000,000** | 6,000,000 | 27,000,000 | 33,000,000 |
| | | | | | 04 | | Adicional por Presentismo | 21,000,000 | 20,000,000 | **41,000,000** | | 13,000,000 | 13,000,000 |
| | | | | 03 | | | Sueldo Anual Complementario | | | - | | | - |
| | | | | 04 | | | Aporte Patronal Jubilatorio | 18,000,000 | 10,000,000 | **28,000,000** | 2,000,000 | 39,000,000 | 41,000,000 |
| | | | | 05 | | | I.O.S.P.E.R. | 6,000,000 | 4,000,000 | **10,000,000** | | 16,000,000 | 16,000,000 |
| | | | | 06 | | | A.R.T. | 1,000,000 | 8,000,000 | **9,000,000** | 1,000,000 | 10,000,000 | 11,000,000 |
| | | | 11 | | | | **Personal Temporario** | - | 31,000,000 | **31,000,000** | - | 86,000,000 | 86,000,000 |
| | | | | 01 | | | Remuneraciones | | 20,000,000 | **20,000,000** | | 52,000,000 | 52,000,000 |
| | | | | 02 | 01 | | Suplementos Varios | | 5,000,000 | **5,000,000** | | 12,000,000 | 12,000,000 |
| | | | | 03 | | | Sueldo Anual Complementario | | | - | | | - |
| | | | | 04 | | | Aporte Patronal Jubilatorio | | 5,000,000 | **5,000,000** | | 10,000,000 | 10,000,000 |
| | | | | 05 | | | I.O.S.P.E.R. | | 1,000,000 | **1,000,000** | | 8,000,000 | 8,000,000 |
| | | | | 06 | | | A.R.T. | | | - | - | 4,000,000 | 4,000,000 |
| | | | 12 | | | | **Asignaciones Familiares** | | 2,000,000 | **2,000,000** | | 7,000,000 | 7,000,000 |
| | | | 13 | | | | **Servicios Extraordinarios** | 16,000,000 | 10,000,000 | **26,000,000** | 5,000,000 | 33,000,000 | 38,000,000 |
| | | | | | | | | | | - | | | - |

Cr. PABLO S. FERREYRA
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Municipalidad de Concordia

**MUNICIPALIDAD DE CONCORDIA**

**AMPLIACION PRESUPUESTO 2.024**

| SECCION | SECTOR | P. PRINCIP | P. PARCIAL | P. SUBPARC | CONCEPTO | SUBCONC. | DENOMINACION | 0.1.90 AMBIENTE | 0.2.30 AMBIENTE | 0.2.70 AMBIENTE | 0.3.20 AMBIENTE | TOTAL AMBIENTE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01 | | | | | | | EROGACIONES CORRIENTES | | | | | |
| | 01 | | | | | | OPERACION | | | | | |
| | | 01 | | | | | PERSONAL | 147,000,000 | 882,000,000 | 169,000,000 | 147,000,000 | 1,345,000,000 |
| | | | 10 | | | | **Personal Permanente** | 116,000,000 | 554,000,000 | 145,000,000 | 100,000,000 | 915,000,000 |
| | | | | 01 | | | Sueldos Básicos | 44,000,000 | 250,000,000 | 60,000,000 | 39,000,000 | 393,000,000 |
| | | | | 02 | | | Suplementos Varios | 52,000,000 | 194,000,000 | 51,000,000 | 37,000,000 | **334,000,000** |
| | | | | | 01 | | Bonificación por Antiguedad | 16,000,000 | 130,000,000 | 38,000,000 | 21,000,000 | **205,000,000** |
| | | | | | 02 | | Bonificación por Título | 6,000,000 | 13,000,000 | 3,000,000 | 7,000,000 | **29,000,000** |
| | | | | | 03 | | Asig. y Supl. Especiales | 14,000,000 | 7,000,000 | | 2,000,000 | **23,000,000** |
| | | | | | 04 | | Adicional por Presentismo | 16,000,000 | 44,000,000 | 10,000,000 | 7,000,000 | **77,000,000** |
| | | | | 03 | | | Sueldo Anual Complementario | | | | | - |
| | | | | 04 | | | Aporte Patronal Jubilatorio | 13,000,000 | 73,000,000 | 21,000,000 | 15,000,000 | **122,000,000** |
| | | | | 05 | | | I.O.S.P.E.R. | 5,000,000 | 27,000,000 | 7,000,000 | 5,000,000 | **44,000,000** |
| | | | | 06 | | | A.R.T. | 2,000,000 | 10,000,000 | 6,000,000 | 4,000,000 | **22,000,000** |
| | | | 11 | | | | **Personal Temporario** | 9,000,000 | 97,000,000 | - | 10,000,000 | **116,000,000** |
| | | | | 01 | | | Remuneraciones | 7,000,000 | 60,000,000 | | 7,000,000 | **74,000,000** |
| | | | | 02 | 01 | | Suplementos Varios | 1,000,000 | 11,000,000 | | | **12,000,000** |
| | | | | 03 | | | Sueldo Anual Complementario | | | | | - |
| | | | | 04 | | | Aporte Patronal Jubilatorio | | 15,000,000 | | 2,000,000 | **17,000,000** |
| | | | | 05 | | | I.O.S.P.E.R. | 1,000,000 | 7,000,000 | | 1,000,000 | **9,000,000** |
| | | | | 06 | | | A.R.T. | | 4,000,000 | | | **4,000,000** |
| | | | 12 | | | | **Asignaciones Familiares** | 2,000,000 | 16,000,000 | 3,000,000 | 2,000,000 | **23,000,000** |
| | | | 13 | | | | **Servicios Extraordinarios** | 20,000,000 | 215,000,000 | 21,000,000 | 35,000,000 | **291,000,000** |
| | | | | | | | | | | | | - |

Cr. PABLO S. FERREYRA
Secretario de Coord. de Gabinete y Hacienda
Municipalidad de Concordia

**MUNICIPALIDAD DE CONCORDIA**

**AMPLIACION PRESUPUESTO 2.024**

| SECCION | SECTOR | P. PRINCIP | P. PARCIAL | P. SUBPARC | CONCEPTO | SUBCONC. | DENOMINACION | 0.1.01 SALUD | 0.1.90 SALUD | 0.3.10 SALUD | 0.3.40 SALUD | TOTAL SALUD |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01 | | | | | | | **EROGACIONES CORRIENTES** | | | | | |
| | 01 | | | | | | **OPERACION** | | | | | |
| | | 01 | | | | | **PERSONAL** | **5,000,000** | **504,000,000** | **645,000,000** | **36,000,000** | **1,190,000,000** |
| | | | 10 | | | | **Personal Permanente** | 5,000,000 | 402,000,000 | 599,000,000 | 16,000,000 | **1,022,000,000** |
| | | | | 01 | | | Sueldos Básicos | | 160,000,000 | 230,000.000 | 11,000,000 | **401,000,000** |
| | | | | 02 | | | Suplementos Varios | 5,000,000 | 161,000,000 | 245,000,000 | 4,000,000 | **415,000,000** |
| | | | | | 01 | | Bonificación por Antiguedad | | 80,000,000 | 124,000,000 | | **204,000,000** |
| | | | | | 02 | | Bonificación por Título | | 23,000,000 | 60,000,000 | 3,000,000 | **86,000,000** |
| | | | | | 03 | | Asig. y Supl. Especiales | 5,000,000 | 24,000,000 | 17,000,000 | 1,000,000 | **47,000,000** |
| | | | | | 04 | | Adicional por Presentismo | | 34,000,000 | 44,000,000 | | **78,000,000** |
| | | | | 03 | | | Sueldo Anual Complementario | | | | | |
| | | | | 04 | | | Aporte Patronal Jubilatorio | | 58,000,000 | 88,000,000 | | **146,000,000** |
| | | | | 05 | | | I.O.S.P.E.R. | | 17,000,000 | 28,000,000 | | **45,000,000** |
| | | | | 06 | | | A.R.T. | | 6,000,000 | 8,000,000 | 1,000,000 | **15,000,000** |
| | | | 11 | | | | **Personal Temporario** | - | 54,000,000 | 20,000,000 | - | **74,000,000** |
| | | | | 01 | | | Remuneraciones | | 39,000,000 | 13,000,000 | | **52,000,000** |
| | | | | 02 | 01 | | Suplementos Varios | | | 3,000,000 | | **3,000,000** |
| | | | | 03 | | | Sueldo Anual Complementario | | | | | |
| | | | | 04 | | | Aporte Patronal Jubilatorio | | 9,000,000 | 3,000,000 | | **12,000,000** |
| | | | | 05 | | | I.O.S.P.E.R. | | 4,000,000 | 1,000,000 | | **5,000,000** |
| | | | | 06 | | | A.R.T. | | 2,000,000 | | | **2,000,000** |
| | | | 12 | | | | **Asignaciones Familiares** | | 6,000,000 | | | **6,000,000** |
| | | | 13 | | | | **Servicios Extraordinarios** | | 42,000,000 | 26,000,000 | 20,000,000 | **88,000,000** |

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**Municipalidad de Concordia**

**MUNICIPALIDAD DE CONCORDIA**

**AMPLIACION PRESUPUESTO 2.024**

| SECCION | SECTOR | P. PRINCIP | P. PARCIAL | P. SUBPARC | CONCEPTO | SUBCONC. | DENOMINACION | 0.1.01 DESARROLLO HUMANO | 0.1.90 DESARROLLO HUMANO | 0.4.40 DESARROLLO HUMANO | 0.5.90 DESARROLLO HUMANO | TOTAL DESARROLLO HUMANO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01 | | | | | | | **EROGACIONES CORRIENTES** | | | | | |
| | 01 | | | | | | **OPERACION** | | | | | |
| | | 01 | | | | | **PERSONAL** | **13,000,000** | **61,000,000** | **319,000,000** | **248,000,000** | **641,000,000** |
| | | | 10 | | | | **Personal Permanente** | 13,000,000 | 60,000,000 | 263,000,000 | 237,000,000 | **573,000,000** |
| | | | | 01 | | | Sueldos Basicos | 3,000,000 | 22,000,000 | 100,000,000 | 86,000,000 | **211,000,000** |
| | | | | 02 | | | Suplementos Varios | 10,000,000 | 31,000,000 | 111,000,000 | 107,000,000 | **259,000,000** |
| | | | | | 01 | | Bonificación por Antiguedad | | 8,000,000 | 50,000,000 | 44,000,000 | **102,000,000** |
| | | | | | 02 | | Bonificación por Titulo | | 3,000,000 | 20,000,000 | 15,000,000 | **38,000,000** |
| | | | | | 03 | | Asig. y Supl. Especiales | 10,000,000 | 12,000,000 | 17,000,000 | 24,000,000 | **63,000,000** |
| | | | | | 04 | | Adicional por Presentismo | | 8,000,000 | 24,000,000 | 24,000,000 | **56,000,000** |
| | | | | 03 | | | Sueldo Anual Complementario | | | | | - |
| | | | | 04 | | | Aporte Patronal Jubilatorio | | 4,000,000 | 35,000,000 | 30,000,000 | **69,000,000** |
| | | | | 05 | | | I.O.S.P.E.R. | | 2,000,000 | 12,000,000 | 10,000,000 | **24,000,000** |
| | | | | 06 | | | A.R.T. | | 1,000,000 | 5,000,000 | 4,000,000 | **10,000,000** |
| | | | 11 | | | | **Personal Temporario** | - | - | 26,000,000 | 7,000,000 | **33,000,000** |
| | | | | 01 | | | Remuneraciones | | | 17,000,000 | 6,000,000 | **23,000,000** |
| | | | | 02 | 01 | | Suplementos Varios | | | 4,000,000 | | **4,000,000** |
| | | | | 03 | | | Sueldo Anual Complementario | - | | | | - |
| | | | | 04 | | | Aporte Patronal Jubilatorio | - | | 4,000,000 | 1,000,000 | **5,000,000** |
| | | | | 05 | | | I.O.S.P.E.R. | - | | | | - |
| | | | | 06 | | | A.R.T. | - | | 1,000,000 | | **1,000,000** |
| | | | 12 | | | | **Asignaciones Familiares** | | 1,000,000 | 4,000,000 | 3,000,000 | **8,000,000** |
| | | | 13 | | | | **Servicios Extraordinarios** | | | 26,000,000 | 1,000,000 | **27,000,000** |
| | | | | | | | | | | | | - |

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**MUNICIPALIDAD DE CONCORDIA**

**AMPLIACION PRESUPUESTO 2.024**

| SECCION | SECTOR | P. PRINCIP | P. PARCIAL | P. SUBPARC | CONCEPTO | SUBCONC. | DENOMINACION | 0.1.20 GOBIERNO | 0.1.30 GOBIERNO | 0.1.50 GOBIERNO | 0.1.90 GOBIERNO | 0.2.90 GOBIERNO | 0.7.40 GOBIERNO | 0.7.90 GOBIERNO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01 | 01 | 02 | | | | | **BIENES Y SERV. NO PERSONALES** | **30,000,000** | **-** | **-** | **80,000,000** | **90,000,000** | **20,000,000** | **30,000,000** |
| | | | 20 | | | | **Bienes de Consumo** | - | - | - | 20,000,000 | - | - | - |
| | | | | 01 | | | Alimentos | | | | | | | |
| | | | | 02 | | | Petróleo | | | | | | | |
| | | | | 03 | | | Textiles | | | | 20,000,000 | | | |
| | | | | 04 | | | Maderas | | | | | | | |
| | | | | 05 | | | Papel e Impresos | | | | | | | |
| | | | | 06 | | | Químicos Medicinales | | | | | | | |
| | | | | 08 | | | Cuero-Caucho | | | | | | | |
| | | | | 09 | | | Piedras-Vidrios | | | | | | | |
| | | | | 10 | | | Metales y Manufacturas | | | | | | | |
| | | | | 11 | | | Diversos | | | | | | | |
| | | | 21 | | | | **Servicios no Personales** | 30,000,000 | - | - | 60,000,000 | 90,000,000 | 20,000,000 | 30,000,000 |
| | | | | 01 | | | Electricidad, Gas y Agua | | | | 20,000,000 | | | |
| | | | | 02 | | | Transporte y Almacenaje | | | | | | | |
| | | | | 03 | | | Pasajes | | | | | | | |
| | | | | 04 | | | Comunicaciones | | | | | | | |
| | | | | 05 | | | Honorarios y Retrib.a Terceros | | | | 30,000,000 | 90,000,000 | 20,000,000 | 30,000,000 |
| | | | | 06 | | | Publicidad | 30,000,000 | | | | | | |
| | | | | 07 | | | Seguros y Comisiones | | | | | | | |
| | | | | 08 | | | Alquileres | | | | 10,000,000 | | | |
| | | | | 09 | | | Impuestos, Derechos y Tasas | | | | | | | |
| | | | | 10 | | | Viáticos | | | | | | | |
| | | | | 11 | | | Cortesía | | | | | | | |
| | | | | 12 | | | Premios y Condecoraciones | | | | | | | |
| | | | | 13 | | | Honorarios e Indem.c/Sent.Judic. | | | | | | | |
| | | | | 16 | | | Otros | | | | | | | |
| | | | | 18 | | | Ordenanza Nº 34.750 | | | | | | | |

Cr. PABLO S. FERREYRA
Secretario de Coord. de Gabinete y Hacienda
Municipalidad de Concordia

**MUNICIPALIDAD DE CONCORDIA** **AMPLIACION PRESUPUESTO 2.024**

| SECCION | SECTOR | P. PRINCIP | P. PARCIAL | P. SUBPARC | CONCEPTO | SUBCONC. | DENOMINACION | 0.1.90 SALUD | 0.3.10 SALUD | 0.3.30 SALUD | 0.3.40 SALUD | 0.3.50 SALUD | TOTAL SALUD |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01 | 01 | 02 | | | | | **BIENES Y SERV. NO PERSONALES** | **10,000,000** | **235,000,000** | - | - | **5,000,000** | **250,000,000** |
| | | | 20 | | | | **Bienes de Consumo** | - | 170,000,000 | - | - | - | **170,000,000** |
| | | | | 01 | | | Alimentos | | | | | | - |
| | | | | 02 | | | Petróleo | | | | | | - |
| | | | | 03 | | | Textiles | | | | | | - |
| | | | | 04 | | | Maderas | | | | | | - |
| | | | | 05 | | | Papel e Impresos | | | | | | - |
| | | | | 06 | | | Quimicos Medicinales | | 170,000,000 | | | | **170,000,000** |
| | | | | 08 | | | Cuero-Caucho | | | | | | - |
| | | | | 09 | | | Piedras-Vidrios | | | | | | - |
| | | | | 10 | | | Metales y Manufacturas | | | | | | - |
| | | | | 11 | | | Diversos | | | | | | - |
| | | | 21 | | | | **Servicios no Personales** | 10,000,000 | 65,000,000 | - | - | 5,000,000 | **80,000,000** |
| | | | | 01 | | | Electricidad, Gas y Agua | 10,000,000 | 10,000,000 | | | | **20,000,000** |
| | | | | 02 | | | Transporte y Almacenaje | | | | | | - |
| | | | | 03 | | | Pasajes | | | | | | - |
| | | | | 04 | | | Comunicaciones | | | | | | - |
| | | | | 05 | | | Honorarios y Retrib.a Terceros | | 55,000,000 | | | 5,000,000 | **60,000,000** |
| | | | | 06 | | | Publicidad | | | | | | - |
| | | | | 07 | | | Seguros y Comisiones | | | | | | - |
| | | | | 08 | | | Alquileres | | | | | | - |
| | | | | 09 | | | Impuestos, Derechos y Tasas | | | | | | - |
| | | | | 10 | | | Viáticos | | | | | | - |
| | | | | 11 | | | Cortesía | | | | | | - |
| | | | | 12 | | | Premios y Condecoraciones | | | | | | - |
| | | | | 16 | | | Otros | | | | | | - |

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Secretario de Coord. de Gabinete y Hacienda
Municipalidad de Concordia

**MUNICIPALIDAD DE CONCORDIA**

**AMPLIACION PRESUPUESTO 2.024**

| SECCION | SECTOR | P. PRINCIP | P. PARCIAL | P. SUBPARC | CONCEPTO | SUBCONC. | DENOMINACION | 0.1.90 AMBIENTE | 0.2.30 AMBIENTE | 0.2.70 AMBIENTE | 0.3.20 AMBIENTE | 0.3.30 AMBIENTE | TOTAL AMBIENTE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01 | 01 | 02 | | | | | **BIENES Y SERV. NO PERSONALES** | **15,000,000** | **510,000,000** | **27,000,000** | **10,000,000** | - | **562,000,000** |
| | | | 20 | | | | **Bienes de Consumo** | - | 110,000,000 | 17,000,000 | 10,000,000 | - | **137,000,000** |
| | | | | 01 | | | Alimentos | | | | | | - |
| | | | | 02 | | | Petróleo | | | | | | - |
| | | | | 03 | | | Textiles | | 50,000,000 | 12,000,000 | 5,000,000 | | **67,000,000** |
| | | | | 04 | | | Maderas | | | | | | |
| | | | | 05 | | | Papel e Impresos | | | | | | - |
| | | | | 06 | | | Químicos Medicinales | | | | | | - |
| | | | | 08 | | | Cuero-Caucho | | 50,000,000 | 5,000,000 | | | **55,000,000** |
| | | | | 09 | | | Piedras-Vidrios | | | | | | |
| | | | | 10 | | | Metales y Manufacturas | | | | | | - |
| | | | | 11 | | | Diversos | | 10,000,000 | | 5,000,000 | | **15,000,000** |
| | | | 21 | | | | **Servicios no Personales** | 15,000,000 | 400,000,000 | 10,000,000 | - | - | **425,000,000** |
| | | | | 01 | | | Electricidad, Gas y Agua | 15,000,000 | | | | | **15,000,000** |
| | | | | 02 | | | Transporte y Almacenaje | | | | | | |
| | | | | 03 | | | Pasajes | | | | | | |
| | | | | 04 | | | Comunicaciones | | | | | | - |
| | | | | 05 | | | Honorarios y Retrib.a Terceros | | 400,000,000 | 10,000,000 | | | **410,000,000** |
| | | | | 06 | | | Publicidad | | | | | | |
| | | | | 07 | | | Seguros y Comisiones | | | | | | - |
| | | | | 08 | | | Alquileres | | | | | | - |
| | | | | 09 | | | Impuestos, Derechos y Tasas | | | | | | - |
| | | | | 10 | | | Viáticos | | | | | | - |
| | | | | 11 | | | Cortesía | | | | | | - |
| | | | | 12 | | | Premios y Condecoraciones | | | | | | - |
| | | | | 13 | | | Honorarios e Indem.c/Sent.Jud. | | | | | | - |
| | | | | 16 | | | Otros | | | | | | - |
| | | | | 18 | | | Ordenanza Nº 34.750 | | | | | | - |

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Secretario de Coord. de
Gabinete y Hacienda
Municipalidad de Concordia

**MUNICIPALIDAD DE CONCORDIA**

**AMPLIACION PRESUPUESTO 2.024**

| SECCION | SECTOR | P. PRINCIP | P. PARCIAL | P. SUBPARC | CONCEPTO | SUBCONC. | DENOMINACION | 0.1.60 COORDINACION GABINETE Y HACIENDA | 0.1.90 COORDINACION GABINETE Y HACIENDA | TOTAL COORDINACION GABINETE Y HACIENDA | 0.1.90 DESARROLLO PRODUCTIVO | 0.7.30 DESARROLLO PRODUCTIVO | 0.7.90 DESARROLLO PRODUCTIVO | TOTAL DESARROLLO PRODUCTIVO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01 | 01 | 02 | | | | | **BIENES Y SERV. NO PERSONALES** | **35,000,000** | **65,000,000** | **100,000,000** | **10,000,000** | **90,000,000** | - | **100,000,000** |
| | | | 20 | | | | **Bienes de Consumo** | 5,000,000 | 20,000,000 | **25,000,000** | 10,000,000 | 30,000,000 | - | **40,000,000** |
| | | | | 01 | | | Alimentos | | | - | - | | | - |
| | | | | 02 | | | Petróleo | | | - | | | | - |
| | | | | 03 | | | Textiles | | | - | | 30,000,000 | | **30,000,000** |
| | | | | 04 | | | Maderas | | | - | - | | | - |
| | | | | 05 | | | Papel e Impresos | | 10,000,000 | 10,000,000 | | | | - |
| | | | | 06 | | | Químicos Medicinales | | | - | - | | | - |
| | | | | 08 | | | Cuero-Caucho | | | - | | | | - |
| | | | | 09 | | | Piedras-Vidrios | | | - | - | | | - |
| | | | | 10 | | | Metales y Manufacturas | | | - | | | | - |
| | | | | 11 | | | Diversos | 5,000,000 | 10,000,000 | **15,000,000** | 10,000,000 | | | **10,000,000** |
| | | | 21 | | | | **Servicios no Personales** | 30,000,000 | 45,000,000 | **75,000,000** | - | 60,000,000 | - | **60,000,000** |
| | | | | 01 | | | Electricidad, Gas y Agua | | 5,000,000 | **5,000,000** | | 20,000,000 | | **20,000,000** |
| | | | | 02 | | | Transporte y Almacenaje | | | - | - | | | - |
| | | | | 03 | | | Pasajes | | | - | - | | | - |
| | | | | 04 | | | Comunicaciones | 20,000,000 | | **20,000,000** | | | | - |
| | | | | 05 | | | Honorarios y Retrib.a Terceros | 10,000,000 | 6,000,000 | **16,000,000** | | 40,000,000 | | **40,000,000** |
| | | | | 06 | | | Publicidad | | | - | - | | | - |
| | | | | 07 | | | Seguros y Comisiones | | 30,000,000 | **30,000,000** | - | | | - |
| | | | | 08 | | | Alquileres | | 4,000,000 | **4,000,000** | | | | - |
| | | | | 09 | | | Impuestos, Derechos y Tasas | | | - | - | | | - |
| | | | | 10 | | | Viáticos | | | - | | | | - |
| | | | | 11 | | | Cortesía | | | - | - | | | - |
| | | | | 12 | | | Premios y Condecoraciones | | | - | - | | | - |
| | | | | 16 | | | Otros | | | - | | | | - |

C.P. PABLO S. FERREYRA
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Municipalidad de Concordia

**MUNICIPALIDAD DE CONCORDIA**

**AMPLIACION PRESUPUESTO 2.024**

| SECCION | SECTOR | P. PRINCIP | P. PARCIAL | P. SUBPARC | CONCEPTO | SUBCONC. | DENOMINACION | 0.1.90 SERVICIOS PUBLICOS | 0.2.10 SERVICIOS PUBLICOS | 0.2.90 SERVICIOS PUBLICOS | TOTAL SERVICIOS PUBLICOS | 0.1.90 OBRAS PUBLICAS | 0.4.20 OBRAS PUBLICAS | TOTAL OBRAS PUBLICAS |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01 | 01 | 02 | | | | | **BIENES Y SERV. NO PERSONALES** | **208,876,991.36** | **380,000,000** | **540,000,000** | **1,128,876,991.36** | **78,000,000** | - | **78,000,000.00** |
| | | | 20 | | | | **Bienes de Consumo** | 80,000,000 | - | 500,000,000 | **580,000,000** | 78,000,000 | - | **78,000,000** |
| | | | | 01 | | | Alimentos | - | | | - | | | - |
| | | | | 02 | | | Petróleo | - | | 400,000,000 | **400,000,000** | | | - |
| | | | | 03 | | | Textiles | 40,000,000 | | 10,000,000 | **50,000,000** | 53,000,000 | | **53,000,000** |
| | | | | 04 | | | Maderas | - | | | - | | | - |
| | | | | 05 | | | Papel e Impresos | | | | - | | | - |
| | | | | 06 | | | Químicos Medicinales | - | | | - | | | - |
| | | | | 08 | | | Cuero-Caucho | 35,000,000 | | 30,000,000 | **65,000,000** | 25,000,000 | | **25,000,000** |
| | | | | 09 | | | Piedras-Vidrios | - | | | - | | | - |
| | | | | 10 | | | Metales y Manufacturas | - | | 30,000,000 | **30,000,000** | | | - |
| | | | | 11 | | | Diversos | 5,000,000 | | 30,000,000 | **35,000,000** | | | - |
| | | | 21 | | | | **Servicios no Personales** | 128,876,991.36 | 380,000,000 | 40,000,000 | **548,876,991.36** | - | - | - |
| | | | | 01 | | | Electricidad, Gas y Agua | | 380,000,000 | 40,000,000 | **420,000,000** | | | - |
| | | | | 02 | | | Transporte y Almacenaje | - | | | - | | | - |
| | | | | 03 | | | Pasajes | - | | | - | | | - |
| | | | | 04 | | | Comunicaciones | | | | - | | | - |
| | | | | 05 | | | Honorarios y Retrib.a Terceros | 60,000,000 | | | **60,000,000** | | | - |
| | | | | 06 | | | Publicidad | - | | | - | | | - |
| | | | | 07 | | | Seguros y Comisiones | - | | | - | | | - |
| | | | | 08 | | | Alquileres | | | | - | | | - |
| | | | | 09 | | | Impuestos, Derechos y Tasas | - | | | - | | | - |
| | | | | 10 | | | Viáticos | | | | - | | | - |
| | | | | 11 | | | Cortesia | - | | | - | | | - |
| | | | | 12 | | | Premios y Condecoraciones | - | | | - | | | - |
| | | | | 16 | | | Otros | | | | - | | | - |
| | | | | 33 | | | CTM ZONA N.O | 68,876,991.36 | | | **68,876,991.36** | | | |

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Gabinete y Hacienda
Municipalidad de Concordia

**MUNICIPALIDAD DE CONCORDIA**

**AMPLIACION PRESUPUESTO 2.024**

| SECCION | SECTOR | P. PRINCIP | P. PARCIAL | P. SUBPARC | CONCEPTO | SUBCONC. | DENOMINACION | 0.1.90 DESARROLLO SOCIAL | 0.4.30 DESARROLLO SOCIAL | TOTAL DESARROLLO SOCIAL | 0.1.90 DESARROLLO HUMANO | 0.4.40 DESARROLLO HUMANO | 0.5.90 DESARROLLO HUMANO | TOTAL DESARROLLO HUMANO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01 | 01 | 02 | | | | | BIENES Y SERV. NO PERSONALES | - | 110,000,000 | 110,000,000 | 85,000,000 | 5,000,000 | - | 90,000,000 |
| | | | 20 | | | | **Bienes de Consumo** | - | 85,000,000 | **85,000,000** | 5,000,000 | - | - | **5,000,000** |
| | | | | 01 | | | Alimentos | | 85,000,000 | **85,000,000** | | | | - |
| | | | | 02 | | | Petróleo | | | - | - | | | - |
| | | | | 03 | | | Textiles | | | - | | | | - |
| | | | | 04 | | | Maderas | | | - | - | | | - |
| | | | | 05 | | | Papel e Impresos | | | - | | | | - |
| | | | | 06 | | | Químicos Medicinales | | | - | - | | | - |
| | | | | 08 | | | Cuero-Caucho | | | - | | | | - |
| | | | | 09 | | | Piedras-Vidrios | | | - | - | | | - |
| | | | | 10 | | | Metales y Manufacturas | | | - | | | | - |
| | | | | 11 | | | Diversos | | | - | 5,000,000 | | | **5,000,000** |
| | | | 21 | | | | **Servicios no Personales** | - | 25,000,000 | **25,000,000** | 80,000,000 | 5,000,000 | - | **85,000,000** |
| | | | | 01 | | | Electricidad, Gas y Agua | | 5,000,000 | **5,000,000** | | 5,000,000 | | **5,000,000** |
| | | | | 02 | | | Transporte y Almacenaje | | | - | - | | | - |
| | | | | 03 | | | Pasajes | | | - | | | | - |
| | | | | 04 | | | Comunicaciones | | | - | - | | | - |
| | | | | 05 | | | Honorarios y Retrib.a Terceros | | 20,000,000 | **20,000,000** | 80,000,000 | | | **80,000,000** |
| | | | | 06 | | | Publicidad | | | - | - | | | - |
| | | | | 07 | | | Seguros y Comisiones | | | - | | | | - |
| | | | | 08 | | | Alquileres | | | - | - | | | - |
| | | | | 09 | | | Impuestos, Derechos y Tasas | | | - | | | | - |
| | | | | 10 | | | Viáticos | | | - | - | | | - |
| | | | | 11 | | | Cortesía | | | - | | | | - |
| | | | | 12 | | | Premios y Condecoraciones | | | - | - | | | - |
| | | | | 16 | | | Otros | | | - | | | | - |

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**AMPLIACION PRESUPUESTO 2.024**

| SECCION | SECTOR | P. PRINCIP | P. PARCIAL | P. SUBPARC | CONCEPTO | SUBCONC. | DENOMINACION | 0.4.90 GOBIERNO | 0.4.90 DESARROLLO HUMANO | 0.4.30 y 0.4.90 SALUD | 0.4.20 0.4.30 y 0.4.90 DESARROLLO SOCIAL | 1.7.30 0.4.90 Y 0.7.20 DESARROLLO PRODUCTIVO | 0.4.90 CONCEJO DELIBER. | 0.4.90 AMBIENTE | TOTAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01 | | | | | | | **EROGACIONES CORRIENTES** | | | | | | | | |
| | 03 | | | | | | **TRANSFERENCIAS** | **1,100,000,000** | **20,000,000** | **-** | **130,000,000** | **150,000,000** | **-** | **-** | **1,400,000,000** |
| | | 04 | | | | | **P/ FINANCIAR EROG.CORRIENTES** | 1,100,000,000 | 20,000,000 | - | 130,000,000 | 150,000,000 | - | - | **1,400,000,000** |
| | | | 34 | | | | **Actividades No Lucrativas** | 1,100,000,000 | 20,000,000 | - | 130,000,000 | 150,000,000 | - | - | **1,400,000,000** |
| | | | | 01 | | | Asistencia Social | | | | 130,000,000 | | | | **130,000,000** |
| | | | | 02 | | | Becas, Pensiones y Subsidios | 600,000,000 | 20,000,000 | | | 150,000,000 | | | **770,000,000** |
| | | | | 03 | | | ExCombatientes de Malvinas | | | | | | | | - |
| | | | | 04 | | | Caja Jubilaciones-Jub.Anticipadas | | | | | | | | - |
| | | | | 05 | | | E.D.O.S- Contribucion Única | 500,000,000 | | | | | | | **500,000,000** |
| | | | | 06 | | | Ente Costanera | | | | | | | | - |
| | | | | 07 | | | Ordenanza Nº 34.750 | | | | | | | | - |
| | | 05 | | | | | **P/ FINANCIAR EROG.DE CAPITAL** | - | - | - | - | - | - | - | - |
| | | | 44 | | | | **Actividades No Lucrativas** | - | - | - | - | - | - | - | - |
| | | | | 01 | | | Ayuda Para Viviendas | | | | | | | | - |
| | | | 45 | | | | Actividades Lucrativas | - | - | - | - | - | - | - | - |
| | | | | 01 | | | Emprendimientos Productivos | | | | | | | | - |
| | | | | 02 | | | Adminisi. Parque Industrial | | | | | | | | - |
| | | | | 03 | | | Programa REDES | | | | | | | | - |
| | | | | 04 | | | EMCOTUR | | | | | | | | - |
| | | | | 05 | | | Creditos Personales (Dto.982/04) (*) | | | | | | | | - |
| | | | | 06 | | | Creditos Cooperativas de Trabajo | | | | | | | | - |
| | | | | 07 | | | Otros Creditos | | | | | | | | - |
| | | | | | | | | **0.9.10 COORDINACIÓN GABINETE Y HACIENDA** | | | | | | | |
| | 04 | | | | | | **A CLASIFICAR** | - | - | - | - | - | - | - | - |
| | | 06 | 50 | | | | **Crédito Adicional-Erog.Ctes.** | | | | | | | | - |
| | 05 | | | | | | **PRESUPUESTO PARTICIPATIVO** | | | | | | | | |
| | | 07 | 40 | | | | PRESUPUESTO PARTICIPATIVO | | | | | | | | - |

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## TRABAJOS PUBLICOS

| Partida | Concepto | S/Afectación | C/Afectación | TOTAL |
|---|---|---|---|---|
| **0.1.90**.02.05.08.61.01 | Mejoramiento Edificios Municipales | - 200,000,000 | | - 200,000,000 |
| **0.2.10**.02.05.08.61.01 | Mejoramiento Alumbrado Público | | | - |
| .02 | Mantenimiento Alumbrado Público | | | - |
| .03 | Muniplan - Alumbrado | | | - |
| **0.2.90**.02.05.08.61.01 | Mantenimiento Entubado Arroyo Concordia | | | - |
| **0.2.90**.02.05.08.61.02 | Obras y Mant.de Sistemas Hidralic.Varios | | | - |
| **0.2.90**.02.05.08.61.03 | Recursos Hidricos Subterraneos | | | - |
| **0.3.10**.02.05.08.61.01 | Obras Centros de Salud | | | - |
| **0.3.20**.02.05.08.61.01 | Entubamiento, Puentes y Alcantarillas | | | - |
| .02 | Muniplan - Servicios Sanitarios | | | - |
| **0.4.20**.02.05.08.61.01 | Viviendas | | | - |
| .02 | Viviendas - Autoconstrucción | | | 0 |
| .03 | Const.40 viviendas Bº B.Legeren Ord.Nº 34.727 | | | 0 |
| .04 | Bº Nebel Norte (27 Viviendas) | | | 0 |
| .05 | Bº Nebel Norte (9 Mejoramientos) | | | 0 |
| .08 | Autocon.Prog. Const. Esperanza | - 68,876,991.36 | | -68,876,991.36 |
| **0.4.40**.02.05.08.61.01 | Obras Area Deportes | | | - |
| **0.4.90**.02.05.08.61.01 | Obras Centros Asistenciales | | | - |
| .02 | Obras Plazas, Parques y Paseos | - 300,000,000 | | - 300,000,000 |
| .03 | Equipamiento Vial Puentes | | | - |
| **0.5.90**.02.05.08.61.01 | Obras Area Cultura | - 300,000,000 | | - 300,000,000 |
| **0.7.30**.02.05.08.61.01 | Obras Area Turismo | | | - |
| .02 | Recuperación Parque San Carlos | | | - |
| **0.7.40**.02.05.08.61.01 | Pavimento | | | - |
| .02 | Mantenimiento Vial Calles Pavimentadas | | | - |
| .03 | Señalización Vial Urbana | | | - |
| .04 | Señalización Luminosa | | | - |
| .05 | Muniplan - Pavimento | | | - |
| .06 | Muniplan - Cordón Cuneta | | | - |
| .07 | Pavimento 71 cuadras Ord.Nº 34.727 | | | |
| .08 | Pavimento Plan 2015 Ord.Nº 35.423 | | | |
| **0.7.90**.02.05.08.61.01 | Obras Varias Imprevistas | | | - |
| **0.7.90**.02.05.08.61.02 | FONDE FEDERAL SOLIDARIO DTO. 206 PEN | | | - |
| **0.7.90**.02.05.08.61.03 | MEJORA EN ACCESO NORTE FONDOS OCCOVI | | | - |
| | TOTAL | **-868,876,991.36** | **0** | **-868,876,991.36** |