

RUBROS	31.12.2015 (REAL)	31.12.2016 (REAL)	31.12.2017 (ESTIMADO)	PRESUPUESTO AÑO 2018																	31.12.2019 (PROYECTADO)	31.12.2020 (PROYECTADO)	31.12.2021 (PROYECTADO)
				ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	I TRIM	II TRIM	III TRIM	IV TRIM	TOTAL			
PRESUPUESTO DE				00																			

(REAL)

RUBROS	31.12.2015 (REAL)	31.12.2016 (REAL)	31.12.2017 (ESTIMADO)	PRESUPUESTO AÑO 2018																	31.12.2019 (PROYECTADO)	31.12.2020 (PROYECTADO)	31.12.2021 (PROYECTADO)
				ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	I TRIM	II TRIM	III TRIM	IV TRIM	TOTAL			
2.2.7.1 Refrigerio (GIP)	137,128	149,564	150,876	12,800	12,346	12,963	12,183	13,363	11,783	13,017	12,129	13,129	12,918	13,696	14,151	38,109	37,329	38,275	40,765	154,478	155,326	168,549	172,456
2.2.7.2 Uniformes (GIP)	179,876	255,397	329,750	16,951	37,121	16,871	16,871	28,059	44,444	16,871	20,365	24,760	25,329	32,179	28,306	70,943	89,374	61,996	85,814	308,127	301,235	304,235	308,568
2.2.7.3 Asistencia Medica (GIP)	233,043	264,915	264,216	22,682	22,787	22,790	22,743	22,714	22,631	22,602	23,265	24,307	24,301	24,295	24,296	68,259	68,088	70,174	72,892	279,413	278,965	281,345	294,567
2.2.7.4 Seguro complementario	276,846	274,039	272,611	25,542	30,896	28,341	28,477	28,396	28,410	26,452	24,699	24,777	23,738	23,626	24,663	84,779	85,283	75,928	72,027	318,017	325,032	335,638	341,265
2.2.7.5 Pago de indem. por			200,000	19,200	19,767	20,755	21,793	22,883	24,027	25,228	26,490	27,814	29,179	30,665	32,199	59,722	68,703	79,532	92,043	300,000			
2.2.7.6 Incentivos por retiro	66,150	131,920	200,000	16,207	16,288	16,369	16,451	16,533	16,616	16,699	16,782	16,866	17,032	17,035	17,122	48,864	49,600	50,347	51,189	200,000	300,000	300,000	300,000
2.2.7.7 Celebraciones (GIP)	170,182	158,381	200,000	14,570	15,681	15,109	16,506	22,215	19,580	16,249	16,640	14,751	16,974	15,196	16,529	45,360	58,301	47,640	48,699	200,000	215,000	225,000	240,003
2.2.7.8 Bonos de Productividad						1,667,437										1,667,437	0	0	0	1,667,437	1,754,689	1,856,324	1,965,328
2.2.7.9 Participación de	6,210,984	6,854,018	7,728,061	654,820	516,495	700,770	621,795	661,683	791,327	405,702	728,043	705,672	740,005	714,403	744,612	1,872,085	2,074,805	1,839,417	2,199,020	7,985,327	8,235,164	8,564,986	8,965,355
2.2.7.10 Otros (GIP)	171,933	179,852	314,282	13,227	21,383	21,972	17,466	13,671	10,497	15,640	14,826	15,139	15,140	14,782	14,751	56,582	41,634	45,605	44,673	188,494	194,536	198,567	203,265
2.3 Servicios prestados por	85,321,798	92,948,988	95,399,691	7,682,806	7,658,935	7,564,564	7,622,041	7,669,577	7,641,734	8,151,559	8,017,901	7,726,877	7,581,662	7,526,809	7,633,079	22,906,305	22,933,352	23,896,337	22,741,550	92,477,544	108,949,684	119,504,759	129,872,716
2.3.1 Transporte y	857,948	951,284	1,025,378	110,831	129,475	125,526	131,029	132,734	125,548	141,554	130,587	129,925	128,834	131,087	130,329	365,832	389,311	402,066	390,250	1,547,459	1,653,897	1,875,693	1,956,386
2.3.2 Tarifas de servicios	2,399,719	2,206,257	2,361,248	197,843	202,179	195,688	189,359	207,946	207,393	208,061	201,681	199,619	200,130	202,653	204,207	595,710	604,698	609,361	606,990	2,416,759	2,543,689	2,756,894	2,865,349
2.3.3 Honorarios profesionales	3,073,448	2,208,616	3,340,257	215,764	223,022	300,356	235,056	312,030	244,152	237,740	225,800	229,484	228,556	228,013	228,881	739,142	791,238	693,024	685,450	2,908,854	3,497,831	3,613,921	3,697,122
2.3.3.1 Auditorias (GIP)	873,974	496,072	907,426	85,295	99,451	112,784	84,479	79,774	83,109	72,255	70,795	72,841	71,843	71,470	71,927	297,530	247,362	215,891	215,240	976,023	1,010,235	1,089,653	1,124,539
2.3.3.2 Consultorias (GIP)	768,055	449,490	796,795	67,665	57,990	55,764	83,922	58,019	67,612	51,503	52,615	52,708	52,841	52,992	53,164	181,419	209,553	156,826	158,997	706,795	1,253,698	1,287,564	1,298,653
2.3.3.3 Asesorias (GIP)	1,360,659	1,186,111	1,553,382	60,466	64,031	129,642	64,934	171,671	92,445	111,538	100,947	101,603	102,317	101,552	102,236	254,139	329,050	314,088	306,105	1,203,382	1,208,534	1,210,345	1,246,387
2.3.3.4 Otros servicios no	70,760	76,943	82,654	2,338	1,550	2,166	1,721	2,566	986	2,444	1,443	2,332	1,555	1,999	1,554	6,054	5,273	6,219	5,108	22,654	25,364	26,359	27,543
2.3.4 Mantenimiento y	28,848,907	34,116,953	34,133,551	2,589,578	2,640,035	2,623,758	2,639,502	2,708,453	2,652,828	2,748,072	2,658,182	2,642,341	2,700,198	2,620,607	2,526,759	7,853,371	8,000,783	8,048,595	7,847,564	31,750,313	35,986,314	39,865,354	44,325,638
2.3.5 Alquileres	12,612,492	11,597,755	12,216,056	966,401	908,505	784,836	984,725	684,407	783,762	1,356,914	1,248,181	1,106,260	956,724	944,457	1,063,724	2,659,742	2,452,894	3,711,355	2,964,905	11,788,896	14,123,568	14,568,935	15,243,658
2.3.6 Serv. de vigilancia,	3,336,167	3,582,454	3,507,613	446,690	343,486	287,298	270,368	314,563	266,748	257,127	289,592	272,776	273,449	280,316	263,427	1,077,474	851,679	819,495	817,192	3,565,840	3,716,038	3,880,200	4,057,093
2.3.6.1 Vigilancia (GIP)	2,671,828	2,872,802	2,694,607	348,969	278,091	221,903	204,973	232,110	215,677	188,998	222,316	205,338	205,847	213,045	195,994	848,963	652,760	616,652	614,886	2,733,261	2,856,349	2,985,633	3,124,526
2.3.6.2 Guardiania (GIP)																0	0	0	0	0			
2.3.6.3 Limpieza (GIP)	664,339	709,652	813,006	97,721	65,395	65,395	65,395	82,453	51,071	68,129	67,276	67,438	67,602	67,271	67,433	228,511	198,919	202,843	202,306	832,579	859,689	894,567	932,567
2.3.7 Publicidad y Publicaciones	321,184	424,465	473,976	35,040	39,097	60,003	49,815	38,084	53,252	69,797	41,494	40,166	41,259	40,436	40,533	134,140	141,151	151,457	122,228	548,976	568,597	572,456	585,467
2.3.8 Otros	33,871,933	37,861,204	38,341,612	3,120,659	3,173,136	3,187,099	3,122,187	3,271,360	3,308,051	3,132,294	3,222,384	3,106,306	3,052,512	3,079,240	3,175,219	9,480,894	9,701,598	9,460,984	9,306,971	37,950,447	46,859,750	52,371,306	57,142,003
2.3.8.1 Servicio de mensajería	139,683	185,220	215,917	23,526	23,757	17,098	17,144	29,153	17,242	16,771	15,652	15,648	15,604	15,626	15,650	64,381	63,539	48,071	46,880	222,871	248,567	265,388	272,564
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				ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	I TRIM	II TRIM	III TRIM	IV TRIM	TOTAL				
2.3.8.2	Prov. de personal por	3,507,021	4,455,637	3,422,859	289,999	283,871	368,070	277,028	300,679	291,199	291,790	278,840	290,004	278,910	287,505	281,050	941,940	868,906	860,634	847,465	3,518,945	3,715,659	3,826,543	3,956,238
2.3.8.3	Otros relacionados a	22,394,831	21,778,834	26,244,474	2,161,789	2,240,483	2,189,006	2,210,324	2,318,081	2,364,183	2,218,625	2,295,942	2,116,915	2,137,267	2,147,325	2,150,900	6,591,278	6,892,588	6,631,482	6,435,492	26,550,840	31,235,689	35,625,389	38,956,325
2.3.8.4	Otros no relacionados	7,830,398	11,441,513	8,458,362	645,345	625,025	612,925	617,691	623,447	635,427	605,108	631,950	683,739	620,731	628,784	727,619	1,883,295	1,876,565	1,920,797	1,977,134	7,657,791	11,659,835	12,653,986	13,956,876
2.4	Tributos	5,905,760	7,053,538	7,662,545	628,421	670,274	838,940	662,178	746,662	582,955	630,712	647,724	648,274	654,046	640,184	642,378	2,137,635	1,991,795	1,926,710	1,936,608	7,992,748	8,129,801	8,441,691	8,706,021
2.4.1	Impuesto a las	69,512	97,200	168,597	12,739	11,862	11,849	14,220	13,065	14,804	16,108	15,524	15,547	15,569	15,413	15,785	36,450	42,089	47,179	46,767	172,485	194,537	210,235	253,659
2.4.2	Otros impuestos y	5,836,248	6,956,338	7,493,948	615,682	658,412	827,091	647,958	733,597	568,151	614,604	632,200	632,727	638,477	624,771	626,593	2,101,185	1,949,706	1,879,531	1,889,841	7,820,263	7,935,264	8,231,456	8,452,362
2.5	Gastos diversos de Gestion	11,526,080	15,478,403	13,913,681	1,071,915	1,082,811	1,133,767	1,002,460	1,151,801	1,033,256	1,279,286	1,057,774	1,168,189	1,016,499	996,468	1,195,062	3,288,493	3,187,517	3,505,249	3,208,029	13,189,288	16,416,115	17,271,563	17,897,494
2.5.1	Seguros	4,227,555	4,726,235	4,101,941	360,501	362,051	365,094	236,071	341,336	310,582	473,998	328,603	329,126	202,807	232,033	359,739	1,087,646	887,989	1,131,727	794,579	3,901,941	5,642,359	5,968,326	6,324,567
2.5.2	Viaticos (GIP)	826,905	810,411	798,353	62,887	56,738	68,222	71,523	80,737	72,028	74,679	66,748	67,008	69,478	67,296	67,802	187,847	224,288	208,435	204,576	825,146	895,634	934,561	985,635
2.5.3	Gastos de Representacion	5,711	18,779	14,512	1,188	1,442	1,188	1,188	1,188	1,188	1,188	1,188	1,188	1,189	1,188	1,189	3,818	3,564	3,564	3,566	14,512	14,512	14,512	14,512
2.5.4	Otros	6,465,909	9,922,978	8,998,875	647,339	662,580	699,263	693,678	728,540	649,458	729,421	661,235	770,867	743,025	695,951	766,332	2,009,182	2,071,676	2,161,523	2,205,308	8,447,689	9,863,610	10,354,164	10,572,780
2.5.4.1	Otros relacionados a	43,224	51,385	99,328	9,880	7,741	9,235	9,352	13,413	9,204	10,626	8,533	9,887	8,898	10,816	10,243	26,856	31,969	29,046	29,957	117,828	18,253	118,532	119,121
2.5.4.2	Otros no relacionados	6,422,685	9,871,593	8,899,547	637,459	654,839	690,028	684,326	715,127	640,254	718,795	652,702	760,980	734,127	685,135	756,089	1,982,326	2,039,707	2,132,477	2,175,351	8,329,861	9,845,357	10,235,632	10,453,659
2.6	Gastos Financieros	3,301,374	1,120,336	1,123,334	88,056	88,717	97,599	92,326	94,645	92,973	90,844	95,251	94,650	92,726	96,891	95,829	274,372	279,944	280,745	285,446	1,120,507	2,326,534	2,536,965	2,754,235
2.7	Otros																0	0	0	0	0			
RESULTADO DE OPERACION	145,511,768	174,392,214	172,744,677	17,937,502	18,876,754	11,778,383	15,981,584	16,206,293	14,891,695	14,693,292	14,968,483	16,104,900	17,430,848	18,873,372	22,984,416	48,592,639	47,079,572	45,766,675	59,288,636	200,727,522	180,391,407	183,133,175	185,046,626	
3	GASTOS DE CAPITAL	102,040,290	84,643,080	91,104,000	4,010,000	4,210,000	4,260,000	5,829,808	6,709,000	7,318,000	8,362,000	8,720,000	7,312,000	9,280,000	12,680,000	13,960,000	12,480,000	19,856,808	24,394,000	35,920,000	92,650,808	247,808,467	178,374,532	136,778,685
3.1	Presupuesto de Inversiones -	92,456,913	81,677,626	85,854,000	3,560,000	3,760,000	4,160,000	4,200,000	5,009,000	5,528,000	6,662,000	6,720,000	6,112,000	7,830,000	11,680,000	11,960,000	11,480,000	14,737,000	19,494,000	31,470,000	77,181,000	210,128,103	152,374,532	136,778,685
3.1.1	Proyecto de Inversion	76,195,335	63,748,769	73,250,008	3,460,000	3,510,000	3,860,000	2,670,000	2,450,000	2,978,000	4,112,000	4,440,000	3,830,000	4,980,000	7,280,000	7,250,000	10,830,000	8,098,000	12,382,000	19,510,000	50,820,000	165,133,808	137,568,532	116,858,685
3.1.2	Gastos de capital no	16,261,578	17,928,857	12,603,992	100,000	250,000	300,000	1,530,000	2,559,000	2,550,000	2,550,000	2,280,000	2,282,000	2,850,000	4,400,000	4,710,000	650,000	6,639,000	7,112,000	11,960,000	26,361,000	44,994,295	14,806,000	19,920,000
3.2	Inversion Financiera																0	0	0	0	0			
3.3	Otros	9,583,377	2,965,454	5,250,000	450,000	450,000	100,000	1,629,808	1,700,000	1,790,000	1,700,000	2,000,000	1,200,000	1,450,000	1,000,000	2,000,000	1,000,000	5,119,808	4,900,000	4,450,000	15,469,808	37,680,364	26,000,000	
4	INGRESOS DE CAPITAL			39,435,433				79,392,538									0	79,392,538	0	0	79,392,538	39,750,000	40,000,000	40,500,000
4.1	Aportes de Capital			39,435,433				79,392,538									0	79,392,538	0	0	79,392,538	39,750,000	40,000,000	40,500,000
4.2	Ventas de activo fijo																0	0	0	0	0			
4.3	Otros																0	0	0	0	0			
5	TRANSFERENCIAS NETAS	25,771,224	-10,267,312	16,304,213	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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					ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	I TRIM	II TRIM	III TRIM	IV TRIM				TOTAL
5.1	Ingresos por	39,135,385	7,494,633	21,804,213	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	1,500,000	1,500,000	1,500,000	1,500,000	6,000,000	7,204,921	8,000,000	8,800,000
5.2	Egresos por Transferencias	13,364,161	17,761,945	5,500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	1,500,000	1,500,000	1,500,000	1,500,000	6,000,000	7,204,921	8,000,000	8,800,000
RESULTADO ECONOMICO		69,242,702	79,481,822	137,380,323	13,927,502	14,666,754	7,518,383	89,544,314	9,497,293	7,573,695	6,331,292	6,248,483	8,792,900	8,150,848	6,193,372	9,024,416	36,112,639	106,615,302	21,372,675	23,368,636	187,469,252	-27,667,060	44,758,643	88,767,941
6	FINANCIAMIENTO NETO	40,579,886	10,581,911	-27,067,718	-6,122,899	-15,436,726	4,536,671	8,676,596	-5,294,763	35,394,522	-4,931,051	-4,934,454	-5,300,783	-5,263,402	-4,361,503	-4,495,391	-17,022,954	38,776,355	-15,166,288	-14,120,296	-7,533,183	64,744,852	17,448,387	21,748,100
6.1 Financiamiento Externo Neto																	0	0	0	0	0			
6.1.1. Financiamiento largo plazo																	0	0	0	0	0			
6.1.1.1 Desembolsos																	0	0	0	0	0			
6.1.1.2 Servicios de Deuda		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6.1.1.2.1 Amortizacion																	0	0	0	0	0			
6.1.1.2.2 Intereses y																	0	0	0	0	0			
6.1.2. Financiamiento corto plazo																	0	0	0	0	0			
6.1.2.1 Desembolsos																	0	0	0	0	0			
6.1.2.2 Servicio de la Deuda		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6.1.2.2.1 Amortizacion																	0	0	0	0	0			
6.1.2.2.2 Intereses y																	0	0	0	0	0			
6.2	Financiamiento Interno Neto	40,579,886	10,581,911	-27,067,718	-6,122,899	-15,436,726	4,536,671	8,676,596	-5,294,763	35,394,522	-4,931,051	-4,934,454	-5,300,783	-5,263,402	-4,361,503	-4,495,391	-17,022,954	38,776,355	-15,166,288	-14,120,296	-7,533,183	64,744,852	17,448,387	21,748,100
6.2.1	Financiamiento Largo	-2,422,548	52,617,137	-5,720,845	-757,137	-10,757,626	-757,137	-757,137	-10,757,626	38,842,863	-1,517,434	-1,517,434	-1,517,434	-1,517,434	-1,517,434	-1,517,435	-12,271,900	27,328,100	-4,552,302	-4,552,303	5,951,595	-20,624,360	-5,972,313	-10,553,600
6.2.1.1	Desembolsos		75,000,000	39,435,433						39,600,000							0	39,600,000	0	0	39,600,000	39,750,000	40,000,000	40,500,000
6.2.1.2	Servicio de la Deuda	2,422,548	22,382,863	45,156,278	757,137	10,757,626	757,137	757,137	10,757,626	757,137	1,517,434	1,517,434	1,517,434	1,517,434	1,517,434	1,517,435	12,271,900	12,271,900	4,552,302	4,552,303	33,648,405	60,374,360	45,972,313	51,053,600
6.2.1.2.1	Amortizacion	2,236,395	20,257,707	42,945,202	574,841	10,291,116	580,327	583,090	10,446,543	588,655	1,163,240	1,168,778	1,174,342	1,179,932	1,185,549	1,191,194	11,446,284	11,618,288	3,506,360	3,556,675	30,127,607	56,625,000	41,200,000	45,560,000
6.2.1.2.2	Intereses y	186,153	2,125,156	2,211,076	182,296	466,510	176,810	174,047	311,083	168,482	354,194	348,656	343,092	337,502	331,885	326,241	825,616	653,612	1,045,942	995,628	3,520,798	3,749,360	4,772,313	5,493,600
6.2.2	Financiamiento Corto	43,002,434	-42,035,226	-21,346,873	-5,365,762	-4,679,100	5,293,808	9,433,733	5,462,863	-3,448,341	-3,413,617	-3,417,020	-3,783,349	-3,745,968	-2,844,069	-2,977,956	-4,751,054	11,448,255	-10,613,986	-9,567,993	-13,484,778	85,369,212	23,420,700	32,301,700
6.2.2.1	Desembolsos	99,704,336	195,000,000	88,700,000			8,600,000	14,000,000	9,000,000								8,600,000	23,000,000	0	0	31,600,000	89,100,000	99,930,000	111,750,000
6.2.2.2	Servicio de la Deuda	56,701,902	237,035,226	110,046,873	5,365,762	4,679,100	3,306,192	4,566,267	3,537,137	3,448,341	3,413,617	3,417,020	3,783,349	3,745,968	2,844,069	2,977,956	13,351,054	11,551,745	10,613,986	9,567,993	45,084,778	3,730,788	76,509,300	79,448,300
6.2.2.2.1	Amortizacion	55,377,424	235,390,198	106,114,975	5,205,456	4,552,578	3,204,471	4,464,198	3,398,219	3,097,621	3,069,718	3,060,577	3,431,713	3,414,188	2,592,540	2,586,586	12,962,505	10,960,038	9,562,008	8,593,314	42,077,865	56,988	71,410,000	73,558,000
6.2.2.2.2	Intereses y	1,324,478	1,645,028	3,931,898	160,306	126,522	101,721	102,069	138,918	350,720	343,899	356,443	351,636	331,780	251,529	391,370	388,549	591,707	1,051,978	974,679	3,006,913	3,673,800	5,099,300	5,890,300
RESULTADO DE EJERCICIOS		9,563,377	2,965,454	5,250,000	450,000	450,000	100,000	1,629,808	1,700,000	1,790,000	1,700,000	2,000,000	1,200,000	1,450,000	1,000,000	2,000,000	1,000,000	5,119,808	4,900,000	4,450,000	15,469,808			

(REAL)

RUBROS	31.12.2015 (REAL)	31.12.2016 (REAL)	31.12.2017 (ESTIMADO)	PRESUPUESTO AÑO 2018																	31.12.2019 (PROYECTADO)	31.12.2020 (PROYECTADO)	31.12.2021 (PROYECTADO)
				ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	I TRIM	II TRIM	III TRIM	IV TRIM	TOTAL			
SALDO FINAL	119,385,965	93,029,187	115,562,605	8,254,603	-319,972	12,155,054	99,850,718	5,902,530	44,758,217	3,100,241	3,314,029	4,692,117	4,337,446	2,831,869	6,529,025	20,089,685	150,511,465	11,106,387	13,698,340	195,405,877	37,077,792	62,207,030	110,516,041
GIP-TOTAL	64,920,011	66,008,564	73,142,866	6,331,767	6,342,149	8,285,193	6,349,664	6,656,233	6,646,710	6,131,133	6,045,971	5,855,748	5,887,314	5,900,520	6,982,590	20,959,109	19,652,607	18,032,852	18,770,424	77,414,992	86,214,454	93,771,193	99,216,305
Impuesto a la Renta	34,726,816	35,766,254	41,309,780	3,293,647	2,862,958	3,360,178	3,543,527	3,621,726	3,610,573	3,667,824	3,596,495	3,463,557	3,667,573	3,515,443	3,715,679	9,516,783	10,775,826	10,727,876	10,898,695	41,919,180	43,602,548	45,466,461	46,689,734