

Partida	Calc. Original	en Mas	en Menos	Calc. Actual	Ingresado	a Ingresar	Excedido	% Ing.	% a Ing.
(10000000000) Recursos	6,500,000.00	1,369,986.03	0.00	7,869,986.03	6,856,592.26	1,013,393.77	0.00	87.12	12.88
(10100000000) Recursos Corrientes	5,843,300.00	1,195,146.03	0.00	7,038,446.03	6,530,404.13	508,041.90	0.00	92.78	7.22
(10101000000) De Jurisdicción Municipal	1,163,300.00	212,146.03	0.00	1,375,446.03	906,000.11	469,445.92	0.00	65.87	34.13
(10101010000) Tasa Municipales	790,800.00	115,000.00	0.00	905,800.00	676,416.23	229,383.77	0.00	74.68	25.32
(10101010100) Tasa General Inmobiliaria Atrasada	8,000.00	0.00	0.00	8,000.00	4,716.36	3,283.64	0.00	58.95	41.05
(10101010200) Tasa General Inmobiliaria Corriente	80,000.00	0.00	0.00	80,000.00	60,368.04	19,631.96	0.00	75.46	24.54
(10101010300) Tasa Ins.San.Hig.Prof. y Seg. Atras...	20,000.00	0.00	0.00	20,000.00	3,603.48	16,396.52	0.00	18.02	81.98
(10101010400) Tasa Ins.San.Hig.Prof. y Seg. Corri...	150,000.00	40,000.00	0.00	190,000.00	189,620.23	379.77	0.00	99.80	0.20
(10101010500) Fondo Municipal de Prom. de la Com....	25,800.00	0.00	0.00	25,800.00	24,157.35	1,642.65	0.00	93.63	6.37
(10101010600) Salud Pública Municipal	3,000.00	0.00	0.00	3,000.00	1,850.00	1,150.00	0.00	61.67	38.33
(10101010700) Uso de equipos e instalaciones	80,000.00	0.00	0.00	80,000.00	51,812.82	28,187.18	0.00	64.77	35.23
(10101010900) Tubos de Alcantarilla, Bloques, Loz...	30,000.00	6,500.00	0.00	36,500.00	34,710.86	1,789.14	0.00	95.10	4.90
(10101011000) Fotocopias - Fax	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	100.00
(10101011200) Ocupación de la Vía Pública	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	100.00
(10101011400) Derecho de Espectáculos Públicos	1,000.00	500.00	0.00	1,500.00	0.00	1,500.00	0.00	0.00	100.00
(10101011500) Rifas	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	100.00
(10101011600) Vendedores Ambulantes	2,000.00	0.00	0.00	2,000.00	1,020.00	980.00	0.00	51.00	49.00
(10101011800) Contribución por Mejoras	110,000.00	0.00	0.00	110,000.00	7,687.66	102,312.34	0.00	6.99	93.01
(10101011801) Alumbrado Público	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	100.00
(10101011802) Red Cloacal	15,000.00	0.00	0.00	15,000.00	6,826.92	8,173.08	0.00	45.51	54.49
(10101011803) Enripiado	30,000.00	0.00	0.00	30,000.00	0.00	30,000.00	0.00	0.00	100.00
(10101011804) Cordón Cuneta y Veredas	60,000.00	0.00	0.00	60,000.00	860.74	59,139.26	0.00	1.43	98.57
(10101011900) Derecho de Edificación	3,000.00	0.00	0.00	3,000.00	3,457.56	0.00	-457.56	115.25	0.00
(10101012000) Actuaciones Administrativas	20,000.00	3,000.00	0.00	23,000.00	22,699.70	300.30	0.00	98.69	1.31
(10101012100) Trabajo por cuenta de Particulares	10,000.00	20,000.00	0.00	30,000.00	31,776.97	0.00	-1,776.97	105.92	0.00
(10101012200) Disposiciones Complementarias y Tra...	50,000.00	0.00	0.00	50,000.00	21,925.00	28,075.00	0.00	43.85	56.15
(10101012300) Código Básico Municipal de Faltas	5,000.00	0.00	0.00	5,000.00	1,920.00	3,080.00	0.00	38.40	61.60
(10101012400) Multas por Infracciones de Tránsito	5,000.00	0.00	0.00	5,000.00	24.00	4,976.00	0.00	0.48	99.52
(10101012500) Tasa por Alumbrado Público	100,000.00	45,000.00	0.00	145,000.00	122,388.00	22,612.00	0.00	84.41	15.59
(10101012600) Tasa por Contr. Única Distr. de Ele...	85,000.00	0.00	0.00	85,000.00	92,678.20	0.00	-7,678.20	109.03	0.00
(10101020000) Otros Ingresos de Jurisdicción Muni...	372,500.00	97,146.03	0.00	469,646.03	229,583.88	240,062.15	0.00	48.88	51.12
(10101020100) Intereses y Rentas	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00	100.00
(10101020200) Recargo por Mora	15,000.00	0.00	0.00	15,000.00	10,309.01	4,690.99	0.00	68.73	31.27
(10101020300) Otros Ingresos	80,000.00	0.00	0.00	80,000.00	71,041.51	8,958.49	0.00	88.80	11.20
(10101020400) Exedente Ejercicio Anterior	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	100.00
(10101020500) Exedente Saldos Afectados	30,000.00	97,146.03	0.00	127,146.03	127,146.03	0.00	0.00	100.00	0.00
(10101020600) Eventos Culturales	10,000.00	0.00	0.00	10,000.00	7,800.00	2,200.00	0.00	78.00	22.00
(10101020700) Intereses y Rentas Fondo Promoción ...	25,000.00	0.00	0.00	25,000.00	12,719.85	12,280.15	0.00	50.88	49.12
(10101020800) Recargos por Mora Fondo Promoción E...	2,500.00	0.00	0.00	2,500.00	567.48	1,932.52	0.00	22.70	77.30
(10102000000) De Otra Jurisdicción	4,680,000.00	983,000.00	0.00	5,663,000.00	5,624,404.02	38,595.98	0.00	99.32	0.68
(10102010000) De Jurisdicción Provincial	510,000.00	83,000.00	0.00	593,000.00	591,546.30	1,453.70	0.00	99.75	0.25
(10102010100) Participación Provincial	400,000.00	58,000.00	0.00	458,000.00	466,546.30	0.00	-8,546.30	101.87	0.00

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(10102010200) Aportes No Reintegrables Provincial...	100,000.00	25,000.00	0.00	125,000.00	125,000.00	0.00	0.00	100.00	0.00
(10102010300) Otros Ingresos Provinciales	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00	100.00
(10102020000) De Jurisdicción Nacional	4,170,000.00	900,000.00	0.00	5,070,000.00	5,032,857.72	37,142.28	0.00	99.27	0.73
(10102020100) Participación Nacional	3,470,000.00	900,000.00	0.00	4,370,000.00	4,467,400.84	0.00	-97,400.84	102.23	0.00
(10102020200) Aportes No Reintegrables Nacionales	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	100.00
(10102020300) Fondo Federal Solidario	600,000.00	0.00	0.00	600,000.00	565,456.88	34,543.12	0.00	94.24	5.76
(10200000000) Recursos de Capital	256,000.00	0.00	0.00	256,000.00	152,564.13	103,435.87	0.00	59.60	40.40
(10201000000) Reembolso del Préstamo	166,000.00	0.00	0.00	166,000.00	89,164.13	76,835.87	0.00	53.71	46.29
(10201010000) Subsidios Reintegrables	26,000.00	0.00	0.00	26,000.00	12,420.00	13,580.00	0.00	47.77	52.23
(10201020000) Viviendas	10,000.00	0.00	0.00	10,000.00	2,904.00	7,096.00	0.00	29.04	70.96
(10201030000) Reembolso Fondo Promoción Económica	130,000.00	0.00	0.00	130,000.00	73,840.13	56,159.87	0.00	56.80	43.20
(10202000000) Venta Activo Fijo	90,000.00	0.00	0.00	90,000.00	63,400.00	26,600.00	0.00	70.44	29.56
(10202010000) Ventas de Muebles e Inmuebles	20,000.00	0.00	0.00	20,000.00	0.00	20,000.00	0.00	0.00	100.00
(10202020000) Varios	70,000.00	0.00	0.00	70,000.00	63,400.00	6,600.00	0.00	90.57	9.43
(10300000000) Financiamiento	400,700.00	174,840.00	0.00	575,540.00	173,624.00	401,916.00	0.00	30.17	69.83
(10301000000) Aportes Varios	700.00	174,840.00	0.00	175,540.00	173,624.00	1,916.00	0.00	98.91	1.09
(10301010000) Afectado a Erog.Corrientes y de Cap...	700.00	174,840.00	0.00	175,540.00	173,624.00	1,916.00	0.00	98.91	1.09
(10301010200) Construcción Viviendas Interés Soci...	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(10301010300) Programa Garrafa Social	700.00	140.00	0.00	840.00	824.00	16.00	0.00	98.10	1.90
(10301010400) Plan Abrigo	0.00	1,900.00	0.00	1,900.00	0.00	1,900.00	0.00	0.00	100.00
(10301010500) Aporte No Reint.Productores Res.786...	0.00	172,800.00	0.00	172,800.00	172,800.00	0.00	0.00	100.00	0.00
(10302000000) Uso del Crédito	400,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	100.00
(10302020000) Afectado a Obras Públicas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(10302020100) Instituciones Financieras	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(10302030000) Afectado a Erogaciones Corrientes y...	400,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	100.00
(10302030100) Instituciones Financieras	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(10302030200) Financiación de Proveedores	50,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	100.00
(10302030300) Otros Financiamientos	350,000.00	0.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	100.00
TOTALES	6,500,000.00	1,369,986.03	0.00	7,869,986.03	6,856,592.26	1,013,393.77	0.00	87.12	12.88