

Partida	Pres. Original	en Mas	en Menos	Pres. Actual	Gastado	Imputado	Diferencia	Saldo	% Eg.	% a Eg.
(20000000000) Erogaciones	11,740,000.00	1,807,726.85	1,807,726.85	11,740,000.00	7,753,844.42	7,753,844.42	0.00	3,986,155.58	66.05	33.95
(20100000000) Erogaciones Corrientes	6,833,900.00	1,025,726.85	1,025,726.85	6,833,900.00	6,132,187.25	6,132,187.25	0.00	701,712.75	89.73	10.27
(20101000000) Funcionamiento	5,759,100.00	681,000.00	416,000.00	6,024,100.00	5,418,417.77	5,418,417.77	0.00	605,682.23	89.95	10.05
(20101010000) Personal	3,776,000.00	251,000.00	251,000.00	3,776,000.00	3,365,742.23	3,365,742.23	0.00	410,257.77	89.14	10.86
(20101010100) Personal Permanente Remun...	835,000.00	0.00	194,000.00	641,000.00	636,716.85	636,716.85	0.00	4,283.15	99.33	0.67
(20101010200) Personal Temporario/Contr...	100,000.00	0.00	0.00	100,000.00	49,501.58	49,501.58	0.00	50,498.42	49.50	50.50
(20101010300) Personal No Escalafonado	480,000.00	194,000.00	0.00	674,000.00	671,167.30	671,167.30	0.00	2,832.70	99.58	0.42
(20101010400) Adicionales	1,000,000.00	0.00	32,000.00	968,000.00	839,048.70	839,048.70	0.00	128,951.30	86.68	13.32
(20101010600) Asignaciones Familiares	130,000.00	0.00	25,000.00	105,000.00	99,590.00	99,590.00	0.00	5,410.00	94.85	5.15
(20101010700) Servicios Extraordinarios	300,000.00	32,000.00	0.00	332,000.00	326,552.16	326,552.16	0.00	5,447.84	98.36	1.64
(20101010800) Sueldo Anual Complementar...	200,000.00	0.00	0.00	200,000.00	186,342.46	186,342.46	0.00	13,657.54	93.17	6.83
(20101010900) Asistencia Social al Pers...	200,000.00	0.00	0.00	200,000.00	74,005.00	74,005.00	0.00	125,995.00	37.00	63.00
(20101011000) Contribuciones	531,000.00	25,000.00	0.00	556,000.00	482,818.18	482,818.18	0.00	73,181.82	86.84	13.16
(20101011001) I.O.S.P.E.R.	100,000.00	0.00	0.00	100,000.00	87,911.51	87,911.51	0.00	12,088.49	87.91	12.09
(20101011002) Caja de Jubilaciones	375,000.00	0.00	0.00	375,000.00	328,573.56	328,573.56	0.00	46,426.44	87.62	12.38
(20101011003) Aseguradora de Riesgo de ...	51,000.00	25,000.00	0.00	76,000.00	65,147.61	65,147.61	0.00	10,852.39	85.72	14.28
(20101011004) Seguro de Vida	5,000.00	0.00	0.00	5,000.00	1,185.50	1,185.50	0.00	3,814.50	23.71	76.29
(20101020000) Bienes y Servicios no Per...	1,983,100.00	430,000.00	165,000.00	2,248,100.00	2,052,675.54	2,052,675.54	0.00	195,424.46	91.31	8.69
(20101020100) Bienes de Consumo	521,000.00	108,000.00	55,000.00	574,000.00	512,365.25	512,365.25	0.00	61,634.75	89.26	10.74
(20101020101) Alimentos y Productos Agr...	5,000.00	5,000.00	0.00	10,000.00	3,441.99	3,441.99	0.00	6,558.01	34.42	65.58
(20101020102) Prod. Minería, Petróleo y...	195,000.00	30,000.00	0.00	225,000.00	217,252.63	217,252.63	0.00	7,747.37	96.56	3.44
(20101020103) Textiles y Confecciones	25,000.00	0.00	0.00	25,000.00	17,724.38	17,724.38	0.00	7,275.62	70.90	29.10
(20101020104) Maderas, Corchos y Manufa...	3,000.00	0.00	0.00	3,000.00	793.01	793.01	0.00	2,206.99	26.43	73.57
(20101020105) Papel, Cartón e Impresos	22,000.00	8,000.00	0.00	30,000.00	28,068.94	28,068.94	0.00	1,931.06	93.56	6.44
(20101020106) Productos Químicos y Medi...	39,000.00	0.00	0.00	39,000.00	35,963.37	35,963.37	0.00	3,036.63	92.21	7.79
(20101020107) Cueros, Cauchos, Plástico...	100,000.00	0.00	55,000.00	45,000.00	39,366.07	39,366.07	0.00	5,633.93	87.48	12.52
(20101020108) Metales Comunes y Manufac...	54,000.00	15,000.00	0.00	69,000.00	66,102.14	66,102.14	0.00	2,897.86	95.80	4.20
(20101020109) Otros Bienes de Consumo	78,000.00	50,000.00	0.00	128,000.00	103,652.72	103,652.72	0.00	24,347.28	80.98	19.02
(20101020200) Servicios No Personales	1,462,000.00	322,000.00	110,000.00	1,674,000.00	1,540,310.29	1,540,310.29	0.00	133,689.71	92.01	7.99

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(20101020201) Electricidad, Agua y Gas	130,000.00	6,000.00	0.00	136,000.00	134,120.74	134,120.74	0.00	1,879.26	98.62	1.38
(20101020202) Transporte, Almacenaje y ...	500,000.00	0.00	75,000.00	425,000.00	384,619.57	384,619.57	0.00	40,380.43	90.50	9.50
(20101020203) Comunicaciones	44,000.00	0.00	0.00	44,000.00	41,595.41	41,595.41	0.00	2,404.59	94.54	5.46
(20101020204) Honorarios y Retribucione...	600,000.00	299,000.00	0.00	899,000.00	854,150.95	854,150.95	0.00	44,849.05	95.01	4.99
(20101020205) Publicidad y Propaganda	35,000.00	0.00	0.00	35,000.00	23,675.50	23,675.50	0.00	11,324.50	67.64	32.36
(20101020206) Seguros y Comisiones	70,000.00	0.00	0.00	70,000.00	48,229.34	48,229.34	0.00	21,770.66	68.90	31.10
(20101020207) Viáticos y Movilidad	68,000.00	0.00	35,000.00	33,000.00	30,995.25	30,995.25	0.00	2,004.75	93.93	6.08
(20101020208) Cortesía y Homenajes	10,000.00	12,000.00	0.00	22,000.00	17,119.53	17,119.53	0.00	4,880.47	77.82	22.18
(20101020209) Impuestos, Gastos Jud., Mul...	5,000.00	5,000.00	0.00	10,000.00	5,804.00	5,804.00	0.00	4,196.00	58.04	41.96
(20101020300) Servicios No Personales S...	100.00	0.00	0.00	100.00	0.00	0.00	0.00	100.00	0.00	100.00
(20101020301) Situaciones de Emergencia	100.00	0.00	0.00	100.00	0.00	0.00	0.00	100.00	0.00	100.00
(20102000000) Intereses de la Deuda	800.00	0.00	0.00	800.00	0.00	0.00	0.00	800.00	0.00	100.00
(20102010000) Intereses de la Deuda	800.00	0.00	0.00	800.00	0.00	0.00	0.00	800.00	0.00	100.00
(20103000000) Transferencias Corrientes	574,000.00	344,726.85	110,000.00	808,726.85	713,769.48	713,769.48	0.00	94,957.37	88.26	11.74
(20103020000) Cultura y Turismo Municip...	62,000.00	35,000.00	0.00	97,000.00	82,249.21	82,249.21	0.00	14,750.79	84.79	15.21
(20103030000) Deportes Municipal	30,000.00	12,000.00	0.00	42,000.00	38,201.52	38,201.52	0.00	3,798.48	90.96	9.04
(20103040000) Educación Municipal	5,000.00	0.00	0.00	5,000.00	2,860.00	2,860.00	0.00	2,140.00	57.20	42.80
(20103050000) Aportes A Actividades No ...	163,000.00	0.00	110,000.00	53,000.00	22,178.14	22,178.14	0.00	30,821.86	41.85	58.15
(20103050100) Programa Garrafa Social	1,000.00	0.00	0.00	1,000.00	869.39	869.39	0.00	130.61	86.94	13.06
(20103050200) Biblioteca	5,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00	5,000.00	0.00	100.00
(20103050300) Deportes	15,000.00	0.00	0.00	15,000.00	9,250.35	9,250.35	0.00	5,749.65	61.67	38.33
(20103050400) Educación	30,000.00	0.00	0.00	30,000.00	12,058.40	12,058.40	0.00	17,941.60	40.19	59.81
(20103050500) Becas Municipales	110,000.00	0.00	110,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(20103050600) Plan Abrigo	2,000.00	0.00	0.00	2,000.00	0.00	0.00	0.00	2,000.00	0.00	100.00
(20103050700) Aporte No Reint.Produc.Re...	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(20103060000) Aportes a Actividades No ...	190,000.00	297,726.85	0.00	487,726.85	451,280.61	451,280.61	0.00	36,446.24	92.53	7.47
(20103060100) Personas de Existencia Vi...	80,000.00	187,000.00	0.00	267,000.00	258,142.00	258,142.00	0.00	8,858.00	96.68	3.32
(20103060200) Entidades Educativas y Cu...	10,000.00	25,000.00	0.00	35,000.00	31,424.59	31,424.59	0.00	3,575.41	89.78	10.22
(20103060300) Entidades Hospitalarias y...	60,000.00	44,000.00	0.00	104,000.00	97,129.47	97,129.47	0.00	6,870.53	93.39	6.61

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(20103060400) Entidades Religiosas	10,000.00	0.00	0.00	10,000.00	6,365.00	6,365.00	0.00	3,635.00	63.65	36.35
(20103060500) Entidades Deportivas	20,000.00	0.00	0.00	20,000.00	14,092.70	14,092.70	0.00	5,907.30	70.46	29.54
(20103060600) Otros	10,000.00	41,726.85	0.00	51,726.85	44,126.85	44,126.85	0.00	7,600.00	85.31	14.69
(20103070000) Promoción Económica Finan...	124,000.00	0.00	0.00	124,000.00	117,000.00	117,000.00	0.00	7,000.00	94.35	5.65
(20104000000) A Clasificar	500,000.00	0.00	499,726.85	273.15	0.00	0.00	0.00	273.15	0.00	100.00
(20104010000) Crédito Ad. para Financia...	500,000.00	0.00	499,726.85	273.15	0.00	0.00	0.00	273.15	0.00	100.00
(20200000000) Erogaciones de Capital	4,901,000.00	782,000.00	782,000.00	4,901,000.00	1,621,657.17	1,621,657.17	0.00	3,279,342.83	33.09	66.91
(20201000000) Bienes de Capital	180,000.00	80,000.00	0.00	260,000.00	94,201.05	94,201.05	0.00	165,798.95	36.23	63.77
(20201010000) Muebles y Útiles	50,000.00	0.00	0.00	50,000.00	21,081.35	21,081.35	0.00	28,918.65	42.16	57.84
(20201020000) Herramientas	30,000.00	80,000.00	0.00	110,000.00	19,585.04	19,585.04	0.00	90,414.96	17.80	82.20
(20201030000) Rodados	100,000.00	0.00	0.00	100,000.00	53,534.66	53,534.66	0.00	46,465.34	53.53	46.47
(20202000000) Bienes Preexistentes	100,000.00	0.00	0.00	100,000.00	95,000.00	95,000.00	0.00	5,000.00	95.00	5.00
(20202010000) Inmuebles	100,000.00	0.00	0.00	100,000.00	95,000.00	95,000.00	0.00	5,000.00	95.00	5.00
(20203000000) Trabajos Públicos	4,121,000.00	702,000.00	390,000.00	4,433,000.00	1,432,456.12	1,432,456.12	0.00	3,000,543.88	32.31	67.69
(20203010000) Trabajos Públicos por Adm...	4,121,000.00	702,000.00	390,000.00	4,433,000.00	1,432,456.12	1,432,456.12	0.00	3,000,543.88	32.31	67.69
(20203010100) Alumbrado Público	20,000.00	25,000.00	0.00	45,000.00	31,362.90	31,362.90	0.00	13,637.10	69.70	30.30
(20203010200) Obras por cuenta de Parti...	45,000.00	0.00	0.00	45,000.00	9,035.60	9,035.60	0.00	35,964.40	20.08	79.92
(20203010300) Centro Cívico	25,000.00	0.00	0.00	25,000.00	15,417.43	15,417.43	0.00	9,582.57	61.67	38.33
(20203010400) Const. Tubos, Bloques, Lo...	50,000.00	7,000.00	0.00	57,000.00	53,932.22	53,932.22	0.00	3,067.78	94.62	5.38
(20203010500) Mejoras de Calles	755,000.00	170,000.00	0.00	925,000.00	606,079.57	606,079.57	0.00	318,920.43	65.52	34.48
(20203010501) Mejoras Ejido Municipal	350,000.00	170,000.00	0.00	520,000.00	509,834.19	509,834.19	0.00	10,165.81	98.05	1.95
(20203010502) Mejoras Planta Urbana	400,000.00	0.00	0.00	400,000.00	96,245.38	96,245.38	0.00	303,754.62	24.06	75.94
(20203010503) Otras Mejoras	5,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00	5,000.00	0.00	100.00
(20203010600) Plaza Pública	50,000.00	0.00	0.00	50,000.00	14,838.24	14,838.24	0.00	35,161.76	29.68	70.32
(20203010700) Tinglado	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	0.00	100.00
(20203010800) Red Cloacal	25,000.00	50,000.00	0.00	75,000.00	965.36	965.36	0.00	74,034.64	1.29	98.71
(20203010900) Viviendas PROMHIB	2,000,000.00	0.00	0.00	2,000,000.00	390.00	390.00	0.00	1,999,610.00	0.02	99.98
(20203011000) Pista de Salud	10,000.00	0.00	0.00	10,000.00	997.00	997.00	0.00	9,003.00	9.97	90.03
(20203011100) Sala Velatoria	200,000.00	0.00	0.00	200,000.00	133,437.39	133,437.39	0.00	66,562.61	66.72	33.28

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(20203011200) Avenida Acceso Planta Urb...	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	100.00
(20203011400) Cementerio	40,000.00	0.00	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	100.00
(20203011500) Planta de Tratamiento de ...	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	100.00
(20203011600) Obras Fondo Federal Solid...	700,000.00	390,000.00	390,000.00	700,000.00	566,000.41	566,000.41	0.00	133,999.59	80.86	19.14
(20203011601) Cordón Cuneta c/afect.F.F...	150,000.00	0.00	145,000.00	5,000.00	0.00	0.00	0.00	5,000.00	0.00	100.00
(20203011602) Mejoras Viales c/afect.F....	200,000.00	195,000.00	0.00	395,000.00	338,352.61	338,352.61	0.00	56,647.39	85.66	14.34
(20203011603) Cementerio c/afect.F.F.So...	100,000.00	0.00	95,000.00	5,000.00	0.00	0.00	0.00	5,000.00	0.00	100.00
(20203011604) Red Cloacal c/afect.F.F.S...	200,000.00	0.00	150,000.00	50,000.00	28,700.70	28,700.70	0.00	21,299.30	57.40	42.60
(20203011605) Sala Velatoria c/afect.F....	50,000.00	195,000.00	0.00	245,000.00	198,947.10	198,947.10	0.00	46,052.90	81.20	18.80
(20203011700) Guardería Municipal	0.00	60,000.00	0.00	60,000.00	0.00	0.00	0.00	60,000.00	0.00	100.00
(20204000000) A Clasificar	500,000.00	0.00	392,000.00	108,000.00	0.00	0.00	0.00	108,000.00	0.00	100.00
(20204010000) Crédito Adi. para Financi...	500,000.00	0.00	392,000.00	108,000.00	0.00	0.00	0.00	108,000.00	0.00	100.00
(20300000000) Adelanto para Erogaciones...	5,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00	5,000.00	0.00	100.00
(20301000000) Adelanto para Erogaciones...	5,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00	5,000.00	0.00	100.00
(20400000000) Amortización de la Deuda	100.00	0.00	0.00	100.00	0.00	0.00	0.00	100.00	0.00	100.00
(20401000000) Amortización de la Deuda	100.00	0.00	0.00	100.00	0.00	0.00	0.00	100.00	0.00	100.00
TOTALES	11,740,000.00	1,807,726.85	1,807,726.85	11,740,000.00	7,753,844.42	7,753,844.42	0.00	3,986,155.58	66.05	33.95