

| Partida | Calc. Original | en Mas | en Menos | Calc. Actual | Ingresado | a Ingresar | Excedido | % Ing. | % a Ing. |
|--|----------------|--------|----------|---------------|--------------|--------------|------------|--------|----------|
| (10000000000) Recursos | 11,740,000.00 | 0.00 | 0.00 | 11,740,000.00 | 8,019,086.90 | 3,720,913.10 | 0.00 | 68.31 | 31.69 |
| (10100000000) Recursos Corrientes | 9,289,000.00 | 0.00 | 0.00 | 9,289,000.00 | 7,912,276.20 | 1,376,723.80 | 0.00 | 85.18 | 14.82 |
| (10101000000) De Jurisdicción Municipal | 1,734,000.00 | 0.00 | 0.00 | 1,734,000.00 | 1,080,978.93 | 653,021.07 | 0.00 | 62.34 | 37.66 |
| (10101010000) Tasa Municipales | 1,205,000.00 | 0.00 | 0.00 | 1,205,000.00 | 893,869.43 | 311,130.57 | 0.00 | 74.18 | 25.82 |
| (10101010100) Tasa General Inmobiliaria... | 20,000.00 | 0.00 | 0.00 | 20,000.00 | 10,522.51 | 9,477.49 | 0.00 | 52.61 | 47.39 |
| (10101010200) Tasa General Inmobiliaria... | 130,000.00 | 0.00 | 0.00 | 130,000.00 | 72,265.11 | 57,734.89 | 0.00 | 55.59 | 44.41 |
| (10101010300) Tasa Ins.San.Hig.Prof. y ... | 100,000.00 | 0.00 | 0.00 | 100,000.00 | 735.24 | 99,264.76 | 0.00 | 0.74 | 99.26 |
| (10101010400) Tasa Ins.San.Hig.Prof. y ... | 250,000.00 | 0.00 | 0.00 | 250,000.00 | 237,038.75 | 12,961.25 | 0.00 | 94.82 | 5.18 |
| (10101010500) Fondo Municipal de Prom. ... | 50,000.00 | 0.00 | 0.00 | 50,000.00 | 31,086.13 | 18,913.87 | 0.00 | 62.17 | 37.83 |
| (10101010600) Salud Pública Municipal | 3,000.00 | 0.00 | 0.00 | 3,000.00 | 1,436.00 | 1,564.00 | 0.00 | 47.87 | 52.13 |
| (10101010700) Uso de equipos e instalac... | 80,000.00 | 0.00 | 0.00 | 80,000.00 | 71,294.85 | 8,705.15 | 0.00 | 89.12 | 10.88 |
| (10101010900) Tubos de Alcantarilla, Bl... | 40,000.00 | 0.00 | 0.00 | 40,000.00 | 59,158.90 | 0.00 | -19,158.90 | 147.90 | 0.00 |
| (10101011000) Fotocopias - Fax | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| (10101011200) Ocupación de la Vía Públi... | 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 P... | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 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 | 1,140.00 | 860.00 | 0.00 | 57.00 | 43.00 |
| (10101011800) Contribución por Mejoras | 110,000.00 | 0.00 | 0.00 | 110,000.00 | 6,619.68 | 103,380.32 | 0.00 | 6.02 | 93.98 |
| (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 | 6,619.68 | 8,380.32 | 0.00 | 44.13 | 55.87 |
| (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 | 0.00 | 60,000.00 | 0.00 | 0.00 | 100.00 |
| (10101011900) Derecho de Edificación | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 3,914.95 | 6,085.05 | 0.00 | 39.15 | 60.85 |
| (10101012000) Actuaciones Administrativ... | 30,000.00 | 0.00 | 0.00 | 30,000.00 | 18,912.85 | 11,087.15 | 0.00 | 63.04 | 36.96 |
| (10101012100) Trabajo por cuenta de Par... | 40,000.00 | 0.00 | 0.00 | 40,000.00 | 29,117.43 | 10,882.57 | 0.00 | 72.79 | 27.21 |
| (10101012200) Disposiciones Complementa... | 50,000.00 | 0.00 | 0.00 | 50,000.00 | 55,534.06 | 0.00 | -5,534.06 | 111.07 | 0.00 |
| (10101012300) Código Básico Municipal d... | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 880.00 | 4,120.00 | 0.00 | 17.60 | 82.40 |
| (10101012400) Multas por Infracciones d... | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 100.00 |
| (10101012500) Tasa por Alumbrado Públic... | 167,000.00 | 0.00 | 0.00 | 167,000.00 | 180,610.00 | 0.00 | -13,610.00 | 108.15 | 0.00 |

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| (10101012600) Tasa por Contr. Única Dis... | 110,000.00 | 0.00 | 0.00 | 110,000.00 | 113,602.97 | 0.00 | -3,602.97 | 103.28 | 0.00 |
| (10101020000) Otros Ingresos de Jurisdi... | 529,000.00 | 0.00 | 0.00 | 529,000.00 | 187,109.50 | 341,890.50 | 0.00 | 35.37 | 64.63 |
| (10101020100) Intereses y Rentas | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 3,205.48 | 6,794.52 | 0.00 | 32.05 | 67.95 |
| (10101020200) Recargo por Mora | 15,000.00 | 0.00 | 0.00 | 15,000.00 | 7,612.19 | 7,387.81 | 0.00 | 50.75 | 49.25 |
| (10101020300) Otros Ingresos | 80,000.00 | 0.00 | 0.00 | 80,000.00 | 12,694.05 | 67,305.95 | 0.00 | 15.87 | 84.13 |
| (10101020400) Exedente Ejercicio Anteri... | 150,000.00 | 0.00 | 0.00 | 150,000.00 | 112,122.98 | 37,877.02 | 0.00 | 74.75 | 25.25 |
| (10101020500) Exedente Saldos Afectados | 237,000.00 | 0.00 | 0.00 | 237,000.00 | 35,075.13 | 201,924.87 | 0.00 | 14.80 | 85.20 |
| (10101020600) Eventos Culturales | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 100.00 |
| (10101020700) Intereses y Rentas Fondo ... | 25,000.00 | 0.00 | 0.00 | 25,000.00 | 15,404.66 | 9,595.34 | 0.00 | 61.62 | 38.38 |
| (10101020800) Recargos por Mora Fondo P... | 2,000.00 | 0.00 | 0.00 | 2,000.00 | 995.01 | 1,004.99 | 0.00 | 49.75 | 50.25 |
| (10102000000) De Otra Jurisdicción | 7,555,000.00 | 0.00 | 0.00 | 7,555,000.00 | 6,831,297.27 | 723,702.73 | 0.00 | 90.42 | 9.58 |
| (10102010000) De Jurisdicción Provincia... | 750,000.00 | 0.00 | 0.00 | 750,000.00 | 738,035.25 | 11,964.75 | 0.00 | 98.40 | 1.60 |
| (10102010100) Participación Provincial | 640,000.00 | 0.00 | 0.00 | 640,000.00 | 738,035.25 | 0.00 | -98,035.25 | 115.32 | 0.00 |
| (10102010200) Aportes No Reintegrables ... | 100,000.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 100.00 |
| (10102010300) Otros Ingresos Provincial... | 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 | 6,805,000.00 | 0.00 | 0.00 | 6,805,000.00 | 6,093,262.02 | 711,737.98 | 0.00 | 89.54 | 10.46 |
| (10102020100) Participación Nacional | 6,000,000.00 | 0.00 | 0.00 | 6,000,000.00 | 5,517,109.31 | 482,890.69 | 0.00 | 91.95 | 8.05 |
| (10102020200) Aportes No Reintegrables ... | 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 | 705,000.00 | 0.00 | 0.00 | 705,000.00 | 576,152.71 | 128,847.29 | 0.00 | 81.72 | 18.28 |
| (10200000000) Recursos de Capital | 250,000.00 | 0.00 | 0.00 | 250,000.00 | 105,970.70 | 144,029.30 | 0.00 | 42.39 | 57.61 |
| (10201000000) Reembolso del Préstamo | 160,000.00 | 0.00 | 0.00 | 160,000.00 | 105,970.70 | 54,029.30 | 0.00 | 66.23 | 33.77 |
| (10201010000) Subsidios Reintegrables | 26,000.00 | 0.00 | 0.00 | 26,000.00 | 29,971.50 | 0.00 | -3,971.50 | 115.28 | 0.00 |
| (10201020000) Viviendas | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 100.00 |
| (10201030000) Reembolso Fondo Promoción... | 124,000.00 | 0.00 | 0.00 | 124,000.00 | 75,999.20 | 48,000.80 | 0.00 | 61.29 | 38.71 |
| (10202000000) Venta Activo Fijo | 90,000.00 | 0.00 | 0.00 | 90,000.00 | 0.00 | 90,000.00 | 0.00 | 0.00 | 100.00 |
| (10202010000) Ventas de Muebles e Inmue... | 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 | 0.00 | 70,000.00 | 0.00 | 0.00 | 100.00 |
| (10300000000) Financiamiento | 2,201,000.00 | 0.00 | 0.00 | 2,201,000.00 | 840.00 | 2,200,160.00 | 0.00 | 0.04 | 99.96 |
| (10301000000) Aportes Varios | 2,001,000.00 | 0.00 | 0.00 | 2,001,000.00 | 840.00 | 2,000,160.00 | 0.00 | 0.04 | 99.96 |

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| (10301010000) Afectado a Erog.Corrente... | 2,001,000.00 | 0.00 | 0.00 | 2,001,000.00 | 840.00 | 2,000,160.00 | 0.00 | 0.04 | 99.96 |
| (10301010200) Construcción Viviendas In... | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| (10301010300) Programa Garrafa Social | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 840.00 | 160.00 | 0.00 | 84.00 | 16.00 |
| (10301010400) Plan Abrigo | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| (10301010500) Aporte No Reint.Productor... | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| (10301010600) Viviendas PROMIVI | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 100.00 |
| (10302000000) Uso del Crédito | 200,000.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 0.00 | 100.00 |
| (10302020000) Afectado a Obras Públicas | 100,000.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 100.00 |
| (10302020100) Instituciones Financieras | 100,000.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 100.00 |
| (10302030000) Afectado a Erogaciones Co... | 100,000.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 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 Proveedor... | 100,000.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 100.00 |
| (10302030300) Otros Financiamientos | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTALES | 11,740,000.00 | 0.00 | 0.00 | 11,740,000.00 | 8,019,086.90 | 3,720,913.10 | 0.00 | 68.31 | 31.69 |