

Partida	Calc. Original	en Mas	en Menos	Calc. Actual	Ingresado	a Ingresar	Excedido	% Ing.	% a Ing.
(10000000000) Recursos	129,293,207.00	72,228,148.76	0.00	201,521,355.76	104,925,721.34	96,595,634.42	0.00	52.07	47.93
(10100000000) Recursos Corrientes	128,309,207.00	21,100,000.00	0.00	149,409,207.00	100,712,767.08	48,696,439.92	0.00	67.41	32.59
(10101000000) De Jurisdicción Municipal	28,168,460.00	8,500,000.00	0.00	36,668,460.00	17,931,790.55	18,736,669.45	0.00	48.90	51.10
(10101010000) Tasa Municipales	22,195,460.00	8,500,000.00	0.00	30,695,460.00	16,717,474.43	13,977,985.57	0.00	54.46	45.54
(10101010100) Tasa General Inmobiliaria...	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(10101010200) Tasa General Inmobiliaria	2,175,000.00	0.00	0.00	2,175,000.00	996,347.58	1,178,652.42	0.00	45.81	54.19
(10101010300) Tasa Ins.San.Hig.Prof. y ...	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(10101010400) Tasa Ins.San.Hig.Prof. y ...	4,060,000.00	0.00	0.00	4,060,000.00	3,312,655.71	747,344.29	0.00	81.59	18.41
(10101010500) Fondo Municipal de Prom. ...	623,500.00	0.00	0.00	623,500.00	426,375.60	197,124.40	0.00	68.38	31.62
(10101010600) Salud Pública Municipal	15,960.00	0.00	0.00	15,960.00	0.00	15,960.00	0.00	0.00	100.00
(10101010700) Uso de equipos e instalac...	2,436,000.00	4,000,000.00	0.00	6,436,000.00	3,190,536.79	3,245,463.21	0.00	49.57	50.43
(10101010900) Tubos de Alcantarilla, Bl...	700,000.00	0.00	0.00	700,000.00	10,644.00	689,356.00	0.00	1.52	98.48
(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...	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	100.00
(10101011400) Derecho de Espectáculos P...	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	100.00
(10101011500) Rifas	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	100.00
(10101011600) Vendedores Ambulantes	20,000.00	0.00	0.00	20,000.00	0.00	20,000.00	0.00	0.00	100.00
(10101011800) Contribución por Mejoras	3,300,000.00	4,000,000.00	0.00	7,300,000.00	3,748,243.97	3,551,756.03	0.00	51.35	48.65
(10101011801) Alumbrado Público	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(10101011802) Red Cloacal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(10101011803) Enripiado	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(10101011804) Cordón Cuneta y Veredas	3,300,000.00	4,000,000.00	0.00	7,300,000.00	3,748,243.97	3,551,756.03	0.00	51.35	48.65
(10101011805) Recupero Electricidad	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(10101011900) Derecho de Edificación	200,000.00	0.00	0.00	200,000.00	26,425.80	173,574.20	0.00	13.21	86.79
(10101012000) Actuaciones Administrativ...	600,000.00	500,000.00	0.00	1,100,000.00	648,050.00	451,950.00	0.00	58.91	41.09
(10101012100) Trabajo por cuenta de Par...	500,000.00	0.00	0.00	500,000.00	58,714.59	441,285.41	0.00	11.74	88.26
(10101012200) Disposiciones Complementa...	540,000.00	0.00	0.00	540,000.00	147,632.15	392,367.85	0.00	27.34	72.66
(10101012300) Código Básico Municipal d...	200,000.00	0.00	0.00	200,000.00	3,200.00	196,800.00	0.00	1.60	98.40
(10101012400) Multas por Infracciones d...	250,000.00	0.00	0.00	250,000.00	55,996.00	194,004.00	0.00	22.40	77.60

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(10101012500) Tasa por Alumbrado Públic...	2,880,000.00	0.00	0.00	2,880,000.00	1,928,486.00	951,514.00	0.00	66.96	33.04
(10101012600) Tasa por Contr. Única Dis...	2,780,000.00	0.00	0.00	2,780,000.00	1,843,353.25	936,646.75	0.00	66.31	33.69
(10101012700) Retenciones T.I.S.H.P. y ...	200,000.00	0.00	0.00	200,000.00	141,798.55	58,201.45	0.00	70.90	29.10
(10101012800) Cementerio	700,000.00	0.00	0.00	700,000.00	179,014.44	520,985.56	0.00	25.57	74.43
(10101020000) Otros Ingresos de Jurisdi...	5,973,000.00	0.00	0.00	5,973,000.00	1,214,316.12	4,758,683.88	0.00	20.33	79.67
(10101020100) Intereses y Rentas	1,200,000.00	0.00	0.00	1,200,000.00	936,723.22	263,276.78	0.00	78.06	21.94
(10101020200) Recargo por Mora	260,000.00	0.00	0.00	260,000.00	112,415.57	147,584.43	0.00	43.24	56.76
(10101020300) Otros Ingresos	800,000.00	0.00	0.00	800,000.00	142,788.00	657,212.00	0.00	17.85	82.15
(10101020400) Exedente Ejercicio Anteri...	2,800,000.00	0.00	0.00	2,800,000.00	0.00	2,800,000.00	0.00	0.00	100.00
(10101020500) Exedente Saldos Afectados	768,000.00	0.00	0.00	768,000.00	0.00	768,000.00	0.00	0.00	100.00
(10101020600) Eventos Culturales	50,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	100.00
(10101020700) Intereses y Rentas Fondo ...	80,000.00	0.00	0.00	80,000.00	22,232.92	57,767.08	0.00	27.79	72.21
(10101020800) Recargos por Mora Fondo P...	15,000.00	0.00	0.00	15,000.00	156.41	14,843.59	0.00	1.04	98.96
(10102000000) De Otra Jurisdicción	100,140,747.00	12,600,000.00	0.00	112,740,747.00	82,780,976.53	29,959,770.47	0.00	73.43	26.57
(10102010000) De Jurisdicción Provincia...	16,138,247.00	0.00	0.00	16,138,247.00	13,234,843.38	2,903,403.62	0.00	82.01	17.99
(10102010100) Participación Provincial	16,038,247.00	0.00	0.00	16,038,247.00	13,234,843.38	2,803,403.62	0.00	82.52	17.48
(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...	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(10102020000) De Jurisdicción Nacional	84,002,500.00	12,600,000.00	0.00	96,602,500.00	69,546,133.15	27,056,366.85	0.00	71.99	28.01
(10102020100) Participación Nacional	83,902,500.00	12,600,000.00	0.00	96,502,500.00	69,546,133.15	26,956,366.85	0.00	72.07	27.93
(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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(10200000000) Recursos de Capital	730,000.00	0.00	0.00	730,000.00	117,437.00	612,563.00	0.00	16.09	83.91
(10201000000) Reembolso del Préstamo	330,000.00	0.00	0.00	330,000.00	117,437.00	212,563.00	0.00	35.59	64.41
(10201010000) Subsidios Reintegrables	50,000.00	0.00	0.00	50,000.00	2,400.00	47,600.00	0.00	4.80	95.20
(10201020000) Viviendas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(10201030000) Reembolso Fondo Promoción...	280,000.00	0.00	0.00	280,000.00	115,037.00	164,963.00	0.00	41.08	58.92
(10202000000) Venta Activo Fijo	400,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	100.00
(10202010000) Ventas de Muebles e Inmue...	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	100.00

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(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 Co...	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(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...	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(10302030300) Otros Financiamientos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTALES	129,293,207.00	72,228,148.76	0.00	201,521,355.76	104,925,721.34	96,595,634.42	0.00	52.07	47.93

Gustavo M. Heidenreich

Tesorero Municipal

Viviana D. Michel

Contadora Municipal

Luciano A. Schultheis

Presidente Municipal

Ma. Cristina Sittner

Secretario de Gobierno