

-2025-

SECRETARÍA	HCD	SUBSECRETARÍA	DEVENGADO	EJECUTADO	MODIFICACIONES	SALDO	HCD	DESTINO	Concejo Deliberante
	OBJETO DEL GASTO	SALDO INICIAL							
	HCD	365.831,285.90	344,970,331.41	306,227,608.49	129,169,185.84	150,030,140.33			94,298%
	HCD	365.831,285.90	344,970,331.41	306,227,608.49	129,169,185.84	150,030,140.33			94,298%
	Concejo Deliberante	327,088,562.98	306,227,608.49	267,484,885.57	90,426,462.92	111,287,417.41			93,622%
	1. Gastos en personal	288,345,940.06	267,484,885.57	228,742,162.65	51,683,740.00	72,544,694.49			92,765%
	Personal Permanente	172,995,959.80	100,959,028.29	100,959,028.29	26,737,620.00	96,774,551.51			58,359%
	21.1.1.0.0.0.0. Retribución del Cargo	61,629,354.13	64,223,483.30	64,223,483.30	-5,000,000.00	-7,594,129.17			104,209%
	21.1.4.0.0.0.0. Sueldo Anual Complementarios	6,517,899.40	3,469,755.59	3,469,755.59		3,041,553.81			53,288%
	21.1.5.1.0.0.0.0. Aportes Personales	15,659,651.00	15,031,317.53	15,031,317.53	3,446,120.00	4,074,453.47			95,988%
	21.1.5.2.0.0.0. Aportes Sindicales	846,467.62	846,467.62			0.00			100,000%
	21.1.5.0.0.0.0. Contribuciones Patronales	4,917,816.00	17,388,004.25	17,388,004.25	28,291,500.00	15,821,311.75			353,572%
	21.1.8.0.0.0.0. Anticipo Financiero	83,431,381.65				83,431,381.65			0,000%
	Personal Temporal	115,349,880.26				12,512,865.90			110,779%
	21.2.1.0.0.0. Retribución del Cargo	80,379,555.46	80,380,269.43	80,380,269.43	-5,000,000.00	-5,000,713.97			100,001%
	21.2.3.0.0.0.0. Sueldo Anual Complementario	8,317,233.50	4,512,374.67	4,512,374.67		3,864,858.83			53,865%
	21.2.4.1.0.0.0.0. Aportes personales	20,147,246.57	20,066,270.58	20,066,270.58	2,946,120.00	3,027,095.99			99,598%
	21.2.5.0.0.0.0. Contribuciones patronales	6,445,844.73	22,824,219.68	22,824,219.68	28,000,000.00	11,621,625.05			354,092%
	5. Transferencias	38,742,722.92	38,742,722.92	38,742,722.92		38,742,722.92			100,000%
	25.7.6.1.0.0.0.0. Concejo Municipal	38,742,722.92	38,742,722.92	38,742,722.92		38,742,722.92			100,000%