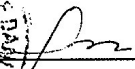


Ejecucion Presupuestaria de Ingresos al 31/03/17

Código	Descripcion	Presupuesto Aprobado	Ampliaciones	Tranferencias	Presupuesto Total	Ejecucion a la fecha	Presupuesto Por Ejecutar	Porcentaje Disponible
Grupo: 1	Ingresos Corrientes							
110	IMPUESTO SOBRE BIENES	9,149,550.94	0.00	0.00	9,149,550.94	2,721,817.86	6,427,733.08	70.251
111	IMPUESTO PERSONAL	5,107,057.85	0.00	0.00	5,107,057.85	2,404,573.19	2,702,484.66	52.916
112	ESTABLECIMIENTOS	2,946,127.88	0.00	0.00	2,946,127.88	1,385,086.29	1,561,041.59	52.986
113	IMPUESTOS SOBRE	18,582,941.02	0.00	0.00	18,582,941.02	7,154,171.12	11,428,769.90	61.501
114	IMPUESTOS A	6,180,685.80	0.00	0.00	6,180,685.80	3,057,873.70	3,122,812.10	50.525
115	IMPUESTO PECUARIO	0.00	0.00	0.00	0.00	13,031.90	-13,031.90	**** *
116	IMP. EXTRACCION Y	581,529.34	0.00	0.00	581,529.34	59,482.49	522,046.85	89.771
117		2,552,327.07	0.00	0.00	2,552,327.07	530,053.44	2,022,273.63	79.232
118	TASAS POR SERVICIOS	9,932,166.44	0.00	0.00	9,932,166.44	4,350,451.97	5,581,714.47	56.198
119	DERECHOS MUNICIPALES	14,189,741.72	0.00	0.00	14,189,741.72	7,040,070.54	7,149,671.18	50.386
120	MULTAS	763,064.89	0.00	0.00	763,064.89	254,387.61	508,677.28	66.662
121	RECARGOS	3,874,252.19	0.00	0.00	3,874,252.19	604,489.50	3,269,762.69	84.397
122	RECUPERACION POR COBRO	5,565,050.90	0.00	0.00	5,565,050.90	2,390,483.57	3,174,567.33	57.044
123	RECUP. POR COBRO DE	2,666,628.27	0.00	0.00	2,666,628.27	728,302.46	1,938,325.81	72.688
125	RENTA DE PROPIEDADES	3,562,305.50	0.00	0.00	3,562,305.50	752,446.25	2,809,859.25	78.877
Total del Grupo:		85,653,429.81	0.00	0.00	85,653,429.81	33,446,721.89	52,206,707.92	60.951
Grupo: 2	Ingresos de Capital							
210	Sector Interno	0.00	0.00	0.00	0.00	1,458.79	-1,458.79	**** *
220	VENTA DE BIENES INMUEBLES	1,576,445.76	0.00	0.00	1,576,445.76	234,373.00	1,342,072.76	85.132
221	OTROS ACTIVOS	800.00	0.00	0.00	800.00	0.00	800.00	100.000
230	CONTRIBUCION POR MEJORAS	6,747,590.31	0.00	0.00	6,747,590.31	517,503.47	6,230,086.84	92.330
250	SECTOR PUBLICO	34,136,777.00	15,576,363.30	0.00	49,713,140.30	14,076,672.89	35,636,467.41	71.684
280	INGRESOS EVENTUALES DE	682,786.41	0.00	0.00	682,786.41	105,618.62	577,167.79	84.531
290	DISPONIBILIDAD FINANCIERA	0.00	7,649,798.39	0.00	7,649,798.39	7,649,798.39	0.00	0.000
Total del Grupo:		43,144,399.48	23,226,161.69	0.00	66,370,561.17	22,585,425.16	43,785,136.01	65.970

TOTALES	128,797,829.29	23,226,161.69	0.00	152,023,990.98	56,032,147.05	95,991,843.93	63.142
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Dora Yeny Josefina Lanza
Jefe Contabilidad y Presupuesto