



EJECUCION PRESUPUESTARIA DE RECURSOS DEL : 01/05/2022 AL: 31/05/2022

Decreto Numero: 1381 - Anexo B-06-03



Municipalidad de Coronel Oviedo

Nivel : 30 Entidad : Municipalidad de Coronel Oviedo

| Grupo | Sub Grupo | Obj. Gasto | Espec. | F.F. | O.F. | Dpto. | Descripción | Presupuesto Inicial | Modificaciones | Presupuesto Vigente | Devengado | Saldo Presupuestario | Recaudado | Porc. |
|-------|-----------|------------|--------|------|------|-------|---|---------------------|----------------|---------------------|---------------|----------------------|---------------|---------|
| 100 | | | | | | 11 | TOTAL DE INGRESOS | 31,000,000,000 | 0 | 31,000,000,000 | 1,606,524,593 | 29,393,475,407 | 1,606,524,593 | 5.18 % |
| | | | | | | 11 | INGRESOS CORRIENTES | 22,858,007,534 | 0 | 22,858,007,534 | 1,080,399,777 | 21,777,607,757 | 1,080,399,777 | 4.72 % |
| | 110 | | | | | 11 | INGRESOS TRIBUTARIOS | 13,877,000,000 | 0 | 13,877,000,000 | 596,207,025 | 13,280,792,975 | 596,207,025 | 4.29 % |
| | | 112 | | | | 11 | Impuestos sobre la propiedad | 7,070,000,000 | 0 | 7,070,000,000 | 418,302,794 | 6,651,697,206 | 418,302,794 | 5.91 % |
| | | 112 | 001 | 30 | 001 | 11 | Impuesto inmobiliario | 5,000,000,000 | 0 | 5,000,000,000 | 219,807,586 | 4,780,192,414 | 219,807,586 | 4.39 % |
| | | 112 | 003 | 30 | 001 | 11 | Impuesto adicional a los baldios | 400,000,000 | 0 | 400,000,000 | 40,223,049 | 359,776,951 | 40,223,049 | 10.05 % |
| | | 112 | 004 | 30 | 001 | 11 | Impuesto de patente de rodados | 870,000,000 | 0 | 870,000,000 | 53,157,997 | 816,842,003 | 53,157,997 | 6.11 % |
| | | 112 | 005 | 30 | 001 | 11 | Impuesto a la construccion o edificio | 450,000,000 | 0 | 450,000,000 | 48,953,381 | 401,046,619 | 48,953,381 | 10.87 % |
| | | 112 | 006 | 30 | 001 | 11 | Impuesto al fraccionamiento de la tierra | 100,000,000 | 0 | 100,000,000 | 42,063,876 | 57,936,124 | 42,063,876 | 42.06 % |
| | | 112 | 007 | 30 | 001 | 11 | Impuesto a la transferencia de bienes raices | 250,000,000 | 0 | 250,000,000 | 14,096,905 | 235,903,095 | 14,096,905 | 5.63 % |
| | | 113 | | | | 11 | Impuestos internos sobre bienes y servicios | 5,540,000,000 | 0 | 5,540,000,000 | 114,377,654 | 5,425,622,346 | 114,377,654 | 2.06 % |
| | | 113 | 006 | 30 | 001 | 11 | Impuesto a los Espectaculo Publicos y Juegos de Entretenimiento | 200,000,000 | 0 | 200,000,000 | 12,486,290 | 187,513,710 | 12,486,290 | 6.24 % |
| | | 113 | 012 | 30 | 001 | 11 | Impuesto de patente a la profesion, comercio, industria | 5,000,000,000 | 0 | 5,000,000,000 | 88,480,106 | 4,911,519,894 | 88,480,106 | 1.76 % |
| | | 113 | 013 | 30 | 001 | 11 | Impuesto a la publicidad y propaganda | 80,000,000 | 0 | 80,000,000 | 217,500 | 79,782,500 | 217,500 | 0.27 % |
| | | 113 | 014 | 30 | 001 | 11 | Impuesto a las operaciones de credito | 45,000,000 | 0 | 45,000,000 | 1,407,400 | 43,592,600 | 1,407,400 | 3.12 % |
| | | 113 | 016 | 30 | 001 | 11 | Impuesto al transporte publico de pasajeros | 10,000,000 | 0 | 10,000,000 | 0 | 10,000,000 | 0 | 0.00 % |
| | | 113 | 017 | 30 | 001 | 11 | Impuesto al Registro de Marcas y Señales de Hacienda y | 15,000,000 | 0 | 15,000,000 | 561,600 | 14,438,400 | 561,600 | 3.74 % |
| | | 113 | 018 | 30 | 001 | 11 | Impuesto al papel sellado y estampillas municipales | 110,000,000 | 0 | 110,000,000 | 6,872,758 | 103,127,242 | 6,872,758 | 6.24 % |
| | | 113 | 019 | 30 | 001 | 11 | Impuesto de Cementerios | 50,000,000 | 0 | 50,000,000 | 2,597,000 | 47,403,000 | 2,597,000 | 5.19 % |
| | | 113 | 027 | 30 | 001 | 11 | Impuesto al faenamiento | 30,000,000 | 0 | 30,000,000 | 1,755,000 | 28,245,000 | 1,755,000 | 5.85 % |
| | | 119 | | | | 11 | Otros ingresos tributarios | 1,267,000,000 | 0 | 1,267,000,000 | 63,526,577 | 1,203,473,423 | 63,526,577 | 5.01 % |
| | | 119 | 003 | 30 | 001 | 11 | Multas | 530,000,000 | 0 | 530,000,000 | 22,435,957 | 507,564,043 | 22,435,957 | 4.23 % |
| | | 119 | 004 | 30 | 001 | 11 | Recargos | 150,000,000 | 0 | 150,000,000 | 5,973,605 | 144,026,395 | 5,973,605 | 3.98 % |
| | | 119 | 005 | 30 | 001 | 11 | Contribucion para conservacion de pavimentos | 100,000,000 | 0 | 100,000,000 | 6,057,450 | 93,942,550 | 6,057,450 | 6.05 % |
| | | 119 | 007 | 30 | 001 | 11 | Contribucion Especial Adicional al Impuesto Inmobiliario | 400,000,000 | 0 | 400,000,000 | 23,641,324 | 376,358,676 | 23,641,324 | 5.91 % |
| | | 119 | 008 | 30 | 001 | 11 | Contribucion Especial Adicional al Impuesto de Patente de | 87,000,000 | 0 | 87,000,000 | 5,418,241 | 81,581,759 | 5,418,241 | 6.22 % |



Beatriz Godoy C.
COMPTABILIDAD



P. Jorge Adán González G.
ADMINISTRACION Y FINANZAS



Aug. Mercedes A. Benítez
INTENDENCIA MUNICIPAL



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Municipalidad de Coronel Oviedo

Página: 2



Nivel : 30 Entidad : Municipalidad de Coronel Oviedo

| Grupo | Sub Grupo | Obj. Gasto | Espe. | F.F. | O.F | Dpto. | Descripción | Presupuesto Inicial | Modificaciones | Presupuesto Vigente | Devengado | Saldo Presupuestario | Recaudado | Porc. |
|-------|-----------|------------|-------|------|-----|-------|--|---------------------|----------------|---------------------|-------------|----------------------|-------------|--------|
| | 130 | | | | | 11 | INGRESOS NO TRIBUTARIOS | 2,835,000,000 | 0 | 2,835,000,000 | 95,928,688 | 2,739,071,312 | 95,928,688 | 3.38 % |
| | | 132 | | | | 11 | Tasas y derechos | 2,685,000,000 | 0 | 2,685,000,000 | 87,727,160 | 2,597,272,840 | 87,727,160 | 3.26 % |
| | | 132 | 010 | 30 | 001 | 11 | Tasa por tercerizacion de servicios | 10,000,000 | 0 | 10,000,000 | 0 | 10,000,000 | 0 | 0.00 % |
| | | 132 | 021 | 30 | 001 | 11 | Tasas por servicio de salubridad | 215,000,000 | 0 | 215,000,000 | 4,289,700 | 210,710,300 | 4,289,700 | 1.99 % |
| | | 132 | 022 | 30 | 001 | 11 | Tasas por contrastacion e inspeccion de pesas y medidas | 220,000,000 | 0 | 220,000,000 | 4,289,700 | 215,710,300 | 4,289,700 | 1.94 % |
| | | 132 | 023 | 30 | 001 | 11 | Tasas por inspeccion de instalaciones | 230,000,000 | 0 | 230,000,000 | 4,289,700 | 225,710,300 | 4,289,700 | 1.86 % |
| | | 132 | 025 | 30 | 001 | 11 | Tasas por recoleccion de basuras, limpieza de vias publicas y de | 80,000,000 | 0 | 80,000,000 | 6,198,450 | 73,801,550 | 6,198,450 | 7.74 % |
| | | 132 | 027 | 30 | 001 | 11 | Tasas por servicios de prevencion y proteccion contra riesgos de | 220,000,000 | 0 | 220,000,000 | 5,127,575 | 214,872,425 | 5,127,575 | 2.33 % |
| | | 132 | 030 | 30 | 001 | 11 | Tasas de conservacion de plazas, parques, espacios pÙblicos | 70,000,000 | 0 | 70,000,000 | 5,098,886 | 64,901,114 | 5,098,886 | 7.28 % |
| | | 132 | 033 | 30 | 001 | 11 | Tasas por servicios de inspección de autovehiculos | 320,000,000 | 0 | 320,000,000 | 19,735,149 | 300,264,851 | 19,735,149 | 6.16 % |
| | | 132 | 041 | 30 | 001 | 11 | Canon por transf.de derechos sobre terrenos municipales | 20,000,000 | 0 | 20,000,000 | 0 | 20,000,000 | 0 | 0.00 % |
| | | 132 | 042 | 30 | 001 | 11 | Canon por utilizacion de estacion de omnibus | 1,300,000,000 | 0 | 1,300,000,000 | 38,698,000 | 1,261,302,000 | 38,698,000 | 2.97 % |
| | | 133 | | | | 11 | Multas y otros derechos no tributarios | 150,000,000 | 0 | 150,000,000 | 8,201,528 | 141,798,472 | 8,201,528 | 5.46 % |
| | | 133 | 001 | 30 | 001 | 11 | Multas | 150,000,000 | 0 | 150,000,000 | 8,201,528 | 141,798,472 | 8,201,528 | 5.46 % |
| | 140 | | | | | 11 | VENTA DE BIENES Y SERVICIOS DE LA ADMINISTRACION | 1,769,388,933 | 0 | 1,769,388,933 | 116,472,488 | 1,652,916,445 | 116,472,488 | 6.58 % |
| | | 141 | | | | 11 | Venta de bienes de la administracion publica | 418,000,000 | 0 | 418,000,000 | 24,638,934 | 393,361,066 | 24,638,934 | 5.89 % |
| | | 141 | 001 | 30 | 001 | 11 | Venta de libros, formularios y documentos | 200,000,000 | 0 | 200,000,000 | 12,111,677 | 187,888,323 | 12,111,677 | 6.05 % |
| | | 141 | 009 | 30 | 001 | 11 | Provision de copias de planos, informes tecnicos de costos, | 18,000,000 | 0 | 18,000,000 | 1,460,000 | 16,540,000 | 1,460,000 | 8.11 % |
| | | 141 | 010 | 30 | 001 | 11 | Provision de distintivos para vehculos automotores | 200,000,000 | 0 | 200,000,000 | 11,067,257 | 188,932,743 | 11,067,257 | 5.53 % |
| | | 142 | | | | 11 | Venta de servicios de la administraciñ publica | 1,351,388,933 | 0 | 1,351,388,933 | 91,833,554 | 1,259,555,379 | 91,833,554 | 6.79 % |
| | | 142 | 007 | 30 | 001 | 11 | Aranceles educativos | 120,000,000 | 0 | 120,000,000 | 6,450,000 | 113,550,000 | 6,450,000 | 5.37 % |
| | | 142 | 016 | 30 | 001 | 11 | Servicios tecnicos y administrativo en general | 1,231,388,933 | 0 | 1,231,388,933 | 85,383,554 | 1,146,005,379 | 85,383,554 | 6.93 % |
| | 150 | | | | | 11 | TRANSFERENCIAS CORRIENTES | 2,841,618,601 | 0 | 2,841,618,601 | 182,932,094 | 2,658,686,507 | 182,932,094 | 6.43 % |
| | | 153 | | | | 11 | Transferencias consolidables de Entidades y Organismos del | 2,841,618,601 | 0 | 2,841,618,601 | 182,932,094 | 2,658,686,507 | 182,932,094 | 6.43 % |
| | | 153 | 070 | 30 | 011 | 11 | Aportes del Gobierno Central con Royalties | 1,376,929,437 | 0 | 1,376,929,437 | 107,787,282 | 1,269,142,155 | 107,787,282 | 7.82 % |
| | | 153 | 080 | 30 | 007 | 11 | Aportes del Gobierno Central con Canon Fiscal (Juegos de azar) | 400,000,000 | 0 | 400,000,000 | 35,298,090 | 364,701,910 | 35,298,090 | 8.82 % |



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Municipalidad de Coronel Oviedo

Página: 3



Nivel : 30 Entidad : Municipalidad de Coronel Oviedo

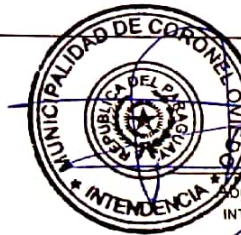
| Grupo | Sub Grupo | Obj. Gasto | Espe. | F.F. | O.F. | Dpto. | Descripción | Presupuesto Inicial | Modificaciones | Presupuesto Vigente | Devengado | Saldo Presupuestario | Recaudado | Porc. |
|-------|-----------|------------|-------|------|------|-------|--|---------------------|----------------|---------------------|-------------|----------------------|-------------|-----------|
| | | 153 | 090 | 30 | 003 | 11 | Aportes Corrientes FONACIDE | 1,064,689,164 | 0 | 1,064,689,164 | 39,846,722 | 1,024,842,442 | 39,846,722 | 3.74 % |
| | 160 | | | | | 11 | RENTAS DE LA PROPIEDAD | 1,185,000,000 | 0 | 1,185,000,000 | 70,062,300 | 1,114,937,700 | 70,062,300 | 5.91 % |
| | | 163 | | | | 11 | Arrendamiento de inmuebles, tierras, terrenos y otros | 1,185,000,000 | 0 | 1,185,000,000 | 70,062,300 | 1,114,937,700 | 70,062,300 | 5.91 % |
| | | 163 | 010 | 30 | 001 | 11 | Usufructo de tierra en cementerios | 60,000,000 | 0 | 60,000,000 | 1,202,000 | 58,798,000 | 1,202,000 | 2.00 % |
| | | 163 | 011 | 30 | 001 | 11 | Ocupacion del mercado municipal | 350,000,000 | 0 | 350,000,000 | 25,467,000 | 324,533,000 | 25,467,000 | 7.27 % |
| | | 163 | 012 | 30 | 001 | 11 | Uso de terminal de omnibus | 10,000,000 | 0 | 10,000,000 | 0 | 10,000,000 | 0 | 0.00 % |
| | | 163 | 013 | 30 | 001 | 11 | Ocupacion precaria de bienes de dominio publico | 10,000,000 | 0 | 10,000,000 | 0 | 10,000,000 | 0 | 0.00 % |
| | | 163 | 014 | 30 | 001 | 11 | Arrendamiento de terrenos y predios municipales | 400,000,000 | 0 | 400,000,000 | 28,666,400 | 371,333,600 | 28,666,400 | 7.16 % |
| | | 163 | 015 | 30 | 001 | 11 | Ocupacion de casillas, mesas, puestos de ventas y otros | 100,000,000 | 0 | 100,000,000 | 5,060,000 | 94,940,000 | 5,060,000 | 5.06 % |
| | | 163 | 023 | 30 | 001 | 11 | Uso de Matadero Municipal | 250,000,000 | 0 | 250,000,000 | 9,666,900 | 240,333,100 | 9,666,900 | 3.86 % |
| | | 163 | 099 | 30 | 001 | 11 | Alquileres varios | 5,000,000 | 0 | 5,000,000 | 0 | 5,000,000 | 0 | 0.00 % |
| | 190 | | | | | 11 | OTROS RECURSOS CORRIENTES | 350,000,000 | 0 | 350,000,000 | 18,797,182 | 331,202,818 | 18,797,182 | 5.37 % |
| | | 191 | | | | 11 | Otros recursos | 350,000,000 | 0 | 350,000,000 | 18,797,182 | 331,202,818 | 18,797,182 | 5.37 % |
| | | 191 | 008 | 30 | 001 | 11 | OPACI, retenciones por registros | 350,000,000 | 0 | 350,000,000 | 18,767,182 | 331,232,818 | 18,767,182 | 5.36 % |
| | | 191 | 009 | 30 | 001 | 11 | Otros Ingresos Varios | 0 | 0 | 0 | 30,000 | (30,000) | 30,000 | ***.*** % |
| | 200 | | | | | 11 | INGRESOS DE CAPITAL | 8,141,992,466 | 0 | 8,141,992,466 | 526,124,816 | 7,615,867,650 | 526,124,816 | 6.46 % |
| | | 210 | | | | 11 | VENTA DE ACTIVOS | 150,000,000 | 0 | 150,000,000 | 2,000,000 | 148,000,000 | 2,000,000 | 1.33 % |
| | | | 211 | | | 11 | Venta de activos de capital | 150,000,000 | 0 | 150,000,000 | 2,000,000 | 148,000,000 | 2,000,000 | 1.33 % |
| | | | 211 | 010 | 30 | 001 | Venta de activos de capital | 150,000,000 | 0 | 150,000,000 | 2,000,000 | 148,000,000 | 2,000,000 | 1.33 % |
| | | 220 | | | | 11 | TRANSFERENCIAS DE CAPITAL | 7,991,992,466 | 0 | 7,991,992,466 | 524,124,816 | 7,467,867,650 | 524,124,816 | 6.55 % |
| | | | 223 | | | 11 | Transferencias consolidables de Entidades y Organismos del | 7,991,992,466 | 0 | 7,991,992,466 | 524,124,816 | 7,467,867,650 | 524,124,816 | 6.55 % |
| | | | 223 | 070 | 30 | 011 | Aportes del gobierno central con royalties | 5,507,717,750 | 0 | 5,507,717,750 | 431,149,130 | 5,076,568,620 | 431,149,130 | 7.82 % |
| | | | 223 | 090 | 30 | 003 | Aportes de Capital FONACIDE | 2,484,274,716 | 0 | 2,484,274,716 | 92,975,686 | 2,391,299,030 | 92,975,686 | 3.74 % |



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