





Municipalidad de Villa Elisa

**EJECUCION PRESUPUESTARIA DE RECURSOS DEL : 01/01/2019 AL: 31/07/2019**  
 Decreto Numero: 1145/19 Anexo B-06-04



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Nivel : 30 Entidad : Municipalidad de Villa Elisa

| Sub Grupo | Origen | Espec. | F.F. | O.F | Dpto. | Descripción  | Presupuesto Inicial | Modificaciones | Presupuesto Vigente | Devengado     | Saldo Presupuestario | Recaudado     | Porc.    |
|-----------|--------|--------|------|-----|-------|--|---------------------|----------------|---------------------|---------------|----------------------|---------------|----------|
| 132       | 010    | 30     | 001  | 11  | 11    | Tasa por tercerización de servicios                              | 5,000,000           | 0              | 5,000,000           | 36,109,197    | ( 31,109,197)        | 36,109,197    | 722.18 % |
| 132       | 021    | 30     | 001  | 11  | 11    | Tasas por servicio de salubridad                                 | 173,000,000         | 0              | 173,000,000         | 180,693,424   | ( 7,693,424)         | 180,693,424   | 104.44 % |
| 132       | 022    | 30     | 001  | 11  | 11    | Tasas por contratación e inspección de pesas y medidas           | 81,000,000          | 0              | 81,000,000          | 58,084,000    | 22,916,000           | 58,084,000    | 71.70 %  |
| 132       | 023    | 30     | 001  | 11  | 11    | Tasas por inspección de instalaciones                            | 51,000,000          | 0              | 51,000,000          | 32,411,302    | 18,588,698           | 32,411,302    | 63.55 %  |
| 132       | 024    | 30     | 001  | 11  | 11    | Tasas por servicios de desinfección                              | 1,499,000,000       | 0              | 1,499,000,000       | 1,122,053,466 | 376,946,534          | 1,122,053,466 | 74.85 %  |
| 132       | 025    | 30     | 001  | 11  | 11    | Tasas por recolección de basuras, limpieza de vías públicas y de | 2,500,000,000       | 0              | 2,500,000,000       | 188,299,391   | 2,311,700,609        | 188,299,391   | 7.53 %   |
| 132       | 027    | 30     | 001  | 11  | 11    | Tasas por servicios de prevención y protección contra riesgos de | 41,000,000          | 0              | 41,000,000          | 30,379,212    | 10,620,788           | 30,379,212    | 74.09 %  |
| 132       | 030    | 30     | 001  | 11  | 11    | Tasas por conservación de plazas, parques, espacios públicos     | 55,000,000          | 0              | 55,000,000          | 27,548,235    | 27,451,765           | 27,548,235    | 50.08 %  |
| 132       | 033    | 30     | 001  | 11  | 11    | Tasas por servicios de inspección de autovehículos               | 838,577,427         | 0              | 838,577,427         | 643,820,000   | 194,757,427          | 643,820,000   | 76.77 %  |
| 133       |        |        |      | 11  | 11    | Multas y otros derechos no tributarios                           | 94,000,000          | 0              | 94,000,000          | 25,177,131    | 68,822,869           | 25,177,131    | 26.78 %  |
| 133       | 001    | 30     | 001  | 11  | 11    | Multas   | 43,000,000          | 0              | 43,000,000          | 25,177,131    | 17,822,869           | 25,177,131    | 58.55 %  |
| 133       | 098    | 30     | 001  | 11  | 11    | Derecho de Conexión de Agua                                      | 51,000,000          | 0              | 51,000,000          | 0             | 51,000,000           | 0             | 0.00 %   |
| 140       |        |        |      | 11  | 11    | VENTA DE BIENES Y SERVICIOS DE LA ADMINISTRACION                 | 4,210,925,059       | 0              | 4,210,925,059       | 2,527,404,046 | 1,683,521,013        | 2,527,404,046 | 60.02 %  |
| 141       | 001    | 30     | 001  | 11  | 11    | Venta de bienes de la administración pública                     | 1,054,000,000       | 0              | 1,054,000,000       | 664,886,500   | 389,113,500          | 664,886,500   | 63.08 %  |
| 141       | 008    | 30     | 001  | 11  | 11    | Venta de libros, formularios y documentos                        | 234,000,000         | 0              | 234,000,000         | 210,917,500   | 23,082,500           | 210,917,500   | 90.13 %  |
| 141       | 009    | 30     | 001  | 11  | 11    | Ventas de Chapas Numerativas de Inmuebles                        | 5,000,000           | 0              | 5,000,000           | 1,005,000     | 3,995,000            | 1,005,000     | 20.10 %  |
| 141       | 010    | 30     | 001  | 11  | 11    | Provision de copias de planos, informes técnicos de costos,      | 16,000,000          | 0              | 16,000,000          | 10,155,000    | 5,845,000            | 10,155,000    | 63.46 %  |
| 142       |        |        |      | 11  | 11    | Provision de distintivos para vehículos automotores              | 799,000,000         | 0              | 799,000,000         | 442,809,000   | 356,191,000          | 442,809,000   | 55.42 %  |
| 142       | 007    | 30     | 001  | 11  | 11    | Venta de servicios de la administración pública                  | 3,156,925,059       | 0              | 3,156,925,059       | 1,862,517,546 | 1,294,407,513        | 1,862,517,546 | 58.99 %  |
| 142       | 012    | 30     | 001  | 11  | 11    | Aranceles educativos   | 5,000,000           | 0              | 5,000,000           | 0             | 5,000,000            | 0             | 0.00 %   |
| 142       | 014    | 30     | 001  | 11  | 11    | Servicios varios   | 169,000,000         | 0              | 169,000,000         | 179,129,584   | ( 10,129,584)        | 179,129,584   | 105.99 % |
| 142       | 016    | 30     | 001  | 11  | 11    | Provisión de agua potable  | 559,000,000         | 0              | 559,000,000         | 0             | 559,000,000          | 0             | 0.00 %   |
| 150       |        |        |      | 11  | 11    | Servicios técnicos y administrativo en general                   | 2,423,925,059       | 0              | 2,423,925,059       | 1,683,387,962 | 740,537,097          | 1,683,387,962 | 69.44 %  |
| 153       |        |        |      | 11  | 11    | TRANSFERENCIAS CORRIENTES  | 1,527,722,000       | 370,716,362    | 1,898,438,362       | 821,748,380   | 1,076,689,982        | 821,748,380   | 43.28 %  |
| 153       | 050    | 30     | 003  | 11  | 11    | Transferencias consolidables de Entidades y Organismos del       | 1,527,722,000       | 370,716,362    | 1,898,438,362       | 821,748,380   | 1,076,689,982        | 821,748,380   | 43.28 %  |
| 153       | 050    | 30     | 003  | 11  | 11    | Aportes del Gobierno Central con FONACIDE                        | 600,612,000         | 0              | 600,612,000         | 240,198,657   | 360,413,343          | 240,198,657   | 39.99 %  |



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|-------|-----------|--------|--------|------|------|-------|--|---------------------|----------------|---------------------|---------------|----------------------|---------------|----------|
|       | 153       | 070    | 30     | 011  |      | 11    | Aportes del Gobierno Central con Royalties                     | 769,610,000         | 370,716,362    | 1,140,326,362       | 539,488,613   | 600,837,749          | 539,488,613   | 47.31 %  |
|       | 153       | 080    | 30     | 007  |      | 11    | Aportes del Gobierno Central con Canon Fiscal (Juegos de azar) | 157,500,000         | 0              | 157,500,000         | 42,061,110    | 115,438,890          | 42,061,110    | 26.70 %  |
| 160   |           |        |        |      |      | 11    | RENTAS DE LA PROPIEDAD   | 248,000,000         | 0              | 248,000,000         | 179,585,352   | 68,414,648           | 179,585,352   | 72.41 %  |
|       | 161       |        |        |      |      | 11    | Intereses  | 5,000,000           | 0              | 5,000,000           | 0             | 5,000,000            | 0             | 0.00 %   |
|       | 161       | 002    | 30     | 001  |      | 11    | Intereses por depósitos  | 5,000,000           | 0              | 5,000,000           | 0             | 5,000,000            | 0             | 0.00 %   |
|       | 163       |        |        |      |      | 11    | Arrendamiento de inmuebles, tierras, terrenos y otros          | 243,000,000         | 0              | 243,000,000         | 179,585,352   | 63,414,648           | 179,585,352   | 73.90 %  |
|       | 163       | 010    | 30     | 001  |      | 11    | Usufructo de tierra en cementerios                             | 155,000,000         | 0              | 155,000,000         | 122,847,022   | 32,152,978           | 122,847,022   | 79.25 %  |
|       | 163       | 013    | 30     | 001  |      | 11    | Ocupacion precaria de bienes de dominio publico                | 50,000,000          | 0              | 50,000,000          | 30,316,000    | 19,684,000           | 30,316,000    | 60.63 %  |
|       | 163       | 014    | 30     | 001  |      | 11    | Arrendamiento de terrenos y predios municipales                | 38,000,000          | 0              | 38,000,000          | 26,422,330    | 11,577,670           | 26,422,330    | 69.53 %  |
| 190   |           |        |        |      |      | 11    | OTROS RECURSOS CORRIENTES                                      | 1,654,000,000       | 0              | 1,654,000,000       | 789,745,000   | 864,255,000          | 789,745,000   | 47.74 %  |
|       | 191       |        |        |      |      | 11    | Otros recursos   | 1,654,000,000       | 0              | 1,654,000,000       | 789,745,000   | 864,255,000          | 789,745,000   | 47.74 %  |
|       | 191       | 008    | 30     | 701  |      | 11    | OPACI, retenciones por registros                               | 354,000,000         | 0              | 354,000,000         | 311,700,000   | 42,300,000           | 311,700,000   | 88.05 %  |
|       | 191       | 009    | 30     | 001  |      | 11    | Otros Ingresos Varios  | 1,300,000,000       | 0              | 1,300,000,000       | 478,045,000   | 821,955,000          | 478,045,000   | 36.77 %  |
| 200   |           |        |        |      |      | 11    | INGRESOS DE CAPITAL  | 4,677,368,000       | 1,482,865,449  | 6,160,233,449       | 2,777,296,743 | 3,382,936,706        | 2,777,296,743 | 45.08 %  |
|       | 210       |        |        |      |      | 11    | VENTA DE ACTIVOS   | 5,000,000           | 0              | 5,000,000           | 7,060,823     | ( 2,060,823)         | 7,060,823     | 141.21 % |
|       | 211       |        |        |      |      | 11    | Venta de activos de capital                                    | 5,000,000           | 0              | 5,000,000           | 7,060,823     | ( 2,060,823)         | 7,060,823     | 141.21 % |
|       | 211       | 010    | 30     | 001  |      | 11    | Venta de activos de capital                                    | 5,000,000           | 0              | 5,000,000           | 7,060,823     | ( 2,060,823)         | 7,060,823     | 141.21 % |
| 220   |           |        |        |      |      | 11    | TRANSFERENCIAS DE CAPITAL                                      | 4,672,368,000       | 1,482,865,449  | 6,155,233,449       | 2,769,826,009 | 3,385,407,440        | 2,769,826,009 | 44.95 %  |
|       | 223       |        |        |      |      | 11    | Transferencias consolidables de Entidades y Organismos del     | 4,672,368,000       | 1,482,865,449  | 6,155,233,449       | 2,769,826,009 | 3,385,407,440        | 2,769,826,009 | 44.95 %  |
|       | 223       | 050    | 30     | 003  |      | 11    | Transferencias consolidables de Entidades y Organismos del     | 1,401,428,000       | 0              | 1,401,428,000       | 560,463,532   | 840,964,468          | 560,463,532   | 39.99 %  |
|       | 223       | 070    | 30     | 011  |      | 11    | Aportes del Gobierno Central con FONACIDE                      | 3,078,440,000       | 1,482,865,449  | 4,561,305,449       | 2,157,954,454 | 2,403,350,995        | 2,157,954,454 | 47.31 %  |
|       | 223       | 080    | 30     | 007  |      | 11    | Aportes del gobierno central con royalties                     | 192,500,000         | 0              | 192,500,000         | 51,408,023    | 141,091,977          | 51,408,023    | 26.70 %  |