



# MUNICIPALIDAD DE YGUAZÚ

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## Ejecución Presupuestaria de Ingresos - Percepciones del 1er. Cuatrimestre del 2023

| PARTIDAS<br>PRESUPUESTARIAS |                                                       | PRESUPUESTO   |         |           |               | Ejecución Anterior<br>Al 1er. Cuatrimestre<br>Del 2,023 | EJECUCIÓN MENSUAL |             |             |             | Total Ejecutado<br>en el 1er.<br>Cuatrimestre<br>Del 2,023 | Total Ejecutado al<br>1er. Cuatrimestre<br>Del 2,023 | %     | Saldo<br>x<br>Percibir |
|-----------------------------|-------------------------------------------------------|---------------|---------|-----------|---------------|---------------------------------------------------------|-------------------|-------------|-------------|-------------|------------------------------------------------------------|------------------------------------------------------|-------|------------------------|
|                             |                                                       | Aprobado      | Aumento | Reducción | Vigente       |                                                         | ENERO             | FEBRERO     | MARZO       | ABRIL       |                                                            |                                                      |       |                        |
| 100                         | INGRESOS CORRIENTES                                   | 6,446,966,623 | 0       | 0         | 6,446,966,623 | 0                                                       | 651,495,595       | 614,276,974 | 604,040,445 | 597,149,042 | 2,466,962,056                                              | 2,466,962,056                                        | 38.27 | 3,980,004,567          |
| 110                         | INGRESOS TRIBUTARIOS                                  | 4,528,500,000 | 0       | 0         | 4,528,500,000 | 0                                                       | 576,089,064       | 562,019,599 | 548,641,150 | 389,207,473 | 2,075,957,286                                              | 2,075,957,286                                        | 45.84 | 2,452,542,714          |
| 112                         | Impuestos sobre la Propiedad                          | 2,480,000,000 | 0       | 0         | 2,480,000,000 | 0                                                       | 183,430,696       | 298,272,531 | 331,717,071 | 269,520,032 | 1,082,940,330                                              | 1,082,940,330                                        | 43.67 | 1,397,059,670          |
| 112-001-30-001              | Impuesto Inmobiliario                                 | 1,600,000,000 | 0       | 0         | 1,600,000,000 | 0                                                       | 160,971,285       | 256,771,611 | 270,935,852 | 242,615,599 | 931,294,347                                                | 931,294,347                                          | 58.21 | 668,705,653            |
| 112-003-30-001              | Impuesto Adicional a los Baldíos                      | 150,000,000   | 0       | 0         | 150,000,000   | 0                                                       | 4,624,736         | 19,093,555  | 9,334,646   | 7,898,802   | 40,951,739                                                 | 40,951,739                                           | 27.30 | 109,048,261            |
| 112-004-30-001              | Impuesto de Patente de Rodados                        | 320,000,000   | 0       | 0         | 320,000,000   | 0                                                       | 15,028,412        | 18,096,876  | 29,363,847  | 15,798,517  | 78,287,652                                                 | 78,287,652                                           | 24.46 | 241,712,348            |
| 112-005-30-001              | Impuesto a la Construcción o Edificio                 | 250,000,000   | 0       | 0         | 250,000,000   | 0                                                       | 0                 | 752,304     | 10,443,869  | 0           | 11,196,173                                                 | 11,196,173                                           | 4.48  | 238,803,827            |
| 112-006-30-001              | Impuesto al Freccionamiento de la Tierra              | 30,000,000    | 0       | 0         | 30,000,000    | 0                                                       | 1,286,495         | 2,135,091   | 614,779     | 26,037      | 4,062,402                                                  | 4,062,402                                            | 13.54 | 25,937,598             |
| 112-007-30-001              | Impuesto a la Transferencia de Bienes Raíces          | 100,000,000   | 0       | 0         | 100,000,000   | 0                                                       | 0                 | 0           | 0           | 0           | 0                                                          | 0                                                    | 0.00  | 100,000,000            |
| 112-011-30-001              | Impuesto Adicional a los Inmuebles Rurales            | 30,000,000    | 0       | 0         | 30,000,000    | 0                                                       | 1,519,768         | 1,423,094   | 11,024,078  | 3,181,077   | 17,148,017                                                 | 17,148,017                                           | 57.16 | 12,851,983             |
| 113                         | Impuestos Internos sobre Bienes y Servicios           | 956,500,000   | 0       | 0         | 956,500,000   | 0                                                       | 308,245,482       | 170,306,668 | 30,274,236  | 10,139,948  | 518,966,334                                                | 518,966,334                                          | 54.26 | 437,533,666            |
| 113-006-30-001              | Impuesto a los Juegos de Azar                         | 20,000,000    | 0       | 0         | 20,000,000    | 0                                                       | 3,840,000         | 0           | 3,840,000   | 0           | 7,680,000                                                  | 7,680,000                                            | 38.40 | 12,320,000             |
| 113-012-30-001              | Impuesto de Patente a la Profesión, Comercio e Indus  | 800,000,000   | 0       | 0         | 800,000,000   | 0                                                       | 302,751,377       | 167,499,077 | 24,910,851  | 9,178,600   | 504,339,905                                                | 504,339,905                                          | 63.04 | 295,660,095            |
| 113-013-30-001              | Impuesto a la Publicidad y Propaganda                 | 25,000,000    | 0       | 0         | 25,000,000    | 0                                                       | 551,000           | 1,992,000   | 108,000     | 0           | 2,651,000                                                  | 2,651,000                                            | 10.60 | 22,349,000             |
| 113-014-30-001              | Impuesto a las Operaciones de Créditos                | 50,000,000    | 0       | 0         | 50,000,000    | 0                                                       | 0                 | 0           | 0           | 0           | 0                                                          | 0                                                    | 0.00  | 50,000,000             |
| 113-015-30-001              | Impuesto a las Rifas, Ventas por Sorteos y Sorteos Pu | 1,000,000     | 0       | 0         | 1,000,000     | 0                                                       | 0                 | 0           | 0           | 0           | 0                                                          | 0                                                    | 0.00  | 1,000,000              |
| 113-017-30-001              | Impuesto al Registro de Marcas y Señales de Haciend   | 500,000       | 0       | 0         | 500,000       | 0                                                       | 0                 | 0           | 0           | 0           | 0                                                          | 0                                                    | 0.00  | 500,000                |
| 113-018-30-001              | Impuesto al Papel Sellado y Estampillas Municipales   | 50,000,000    | 0       | 0         | 50,000,000    | 0                                                       | 1,103,105         | 813,091     | 1,397,885   | 931,348     | 4,245,429                                                  | 4,245,429                                            | 8.49  | 45,754,571             |
| 113-027-30-001              | Impuesto al Faenamiento                               | 10,000,000    | 0       | 0         | 10,000,000    | 0                                                       | 0                 | 2,500       | 17,500      | 30,000      | 50,000                                                     | 50,000                                               | 0.50  | 9,950,000              |
| 119                         | Otros Ingresos Tributarios                            | 1,092,000,000 | 0       | 0         | 1,092,000,000 | 0                                                       | 84,412,586        | 93,440,400  | 186,649,843 | 109,547,493 | 474,050,622                                                | 474,050,622                                          | 43.41 | 617,949,378            |
| 119-003-30-001              | Multas Tributarias                                    | 100,000,000   | 0       | 0         | 100,000,000   | 0                                                       | 3,251,945         | 7,315,575   | 1,534,041   | 2,143,617   | 14,245,178                                                 | 14,245,178                                           | 14.25 | 85,754,822             |
| 119-005-30-001              | Contribución para Conservación de Pavimentos          | 800,000,000   | 0       | 0         | 800,000,000   | 0                                                       | 63,589,012        | 58,669,877  | 155,149,450 | 81,600,012  | 359,008,351                                                | 359,008,351                                          | 44.88 | 440,991,649            |
| 119-007-30-001              | Contribución Especial sobre Impuesto Inmobiliario     | 160,000,000   | 0       | 0         | 160,000,000   | 0                                                       | 16,097,146        | 25,677,171  | 27,093,003  | 24,261,575  | 93,128,895                                                 | 93,128,895                                           | 58.21 | 66,871,105             |
| 119-008-30-001              | Contribución Especial sobre Patente de Rodados        | 32,000,000    | 0       | 0         | 32,000,000    | 0                                                       | 1,474,783         | 1,777,777   | 2,873,349   | 1,542,289   | 7,668,198                                                  | 7,668,198                                            | 23.96 | 24,331,802             |
| 130                         | INGRESOS NO TRIBUTARIOS                               | 679,000,000   | 0       | 0         | 679,000,000   | 0                                                       | 49,815,789        | 34,433,490  | 22,093,585  | 12,824,806  | 119,167,670                                                | 119,167,670                                          | 17.55 | 559,832,330            |
| 132                         | Tasas y Derechos                                      | 669,000,000   | 0       | 0         | 669,000,000   | 0                                                       | 49,815,789        | 34,433,490  | 22,093,585  | 12,824,806  | 119,167,670                                                | 119,167,670                                          | 17.81 | 549,832,330            |
| 132-019-30-001              | Tasas por Limpieza de Baldíos                         | 5,000,000     | 0       | 0         | 5,000,000     | 0                                                       | 0                 | 0           | 0           | 0           | 0                                                          | 0                                                    | 0.00  | 5,000,000              |
| 132-021-30-001              | Tasas por Servicios de Salubridad                     | 100,000,000   | 0       | 0         | 100,000,000   | 0                                                       | 15,027,640        | 8,310,816   | 1,166,394   | 455,150     | 24,960,000                                                 | 24,960,000                                           | 24.96 | 75,040,000             |
| 132-022-30-001              | Tasas por Contrastación e Inspección de Pesas y Medi  | 3,000,000     | 0       | 0         | 3,000,000     | 0                                                       | 403,000           | 221,000     | 162,500     | 91,000      | 877,500                                                    | 877,500                                              | 29.25 | 2,122,500              |
| 132-023-30-001              | Tasas por Inspección de Instalaciones                 | 50,000,000    | 0       | 0         | 50,000,000    | 0                                                       | 15,027,640        | 8,310,816   | 1,116,394   | 355,150     | 24,810,000                                                 | 24,810,000                                           | 49.62 | 25,190,000             |
| 132-024-30-001              | Tasas por Servicios de Desinfección                   | 5,000,000     | 0       | 0         | 5,000,000     | 0                                                       | 0                 | 0           | 0           | 0           | 0                                                          | 0                                                    | 0.00  | 5,000,000              |
| 132-025-30-001              | Tasas por Recolección de Basura, Limpieza Vías Púb.   | 300,000,000   | 0       | 0         | 300,000,000   | 0                                                       | 6,652,000         | 9,240,000   | 7,280,000   | 4,652,000   | 27,824,000                                                 | 27,824,000                                           | 9.27  | 272,176,000            |
| 132-026-30-001              | Tasas por Tabladas                                    | 1,000,000     | 0       | 0         | 1,000,000     | 0                                                       | 0                 | 0           | 0           | 0           | 0                                                          | 0                                                    | 0.00  | 1,000,000              |
| 132-027-30-001              | Tasas por Servicios de Prevención contra Riesgos de I | 40,000,000    | 0       | 0         | 40,000,000    | 0                                                       | 5,004,005         | 3,540,786   | 5,019,776   | 3,142,291   | 16,706,858                                                 | 16,706,858                                           | 41.77 | 23,293,142             |
| 132-030-30-001              | Tasas por Conservación de Parques, Jardines y Paseos  | 150,000,000   | 0       | 0         | 150,000,000   | 0                                                       | 7,584,500         | 4,642,000   | 6,919,000   | 3,954,500   | 23,100,000                                                 | 23,100,000                                           | 15.40 | 126,900,000            |
| 132-033-30-001              | Tasas por Servicios de Inspección de Autovehículos    | 15,000,000    | 0       | 0         | 15,000,000    | 0                                                       | 117,004           | 168,072     | 429,521     | 174,715     | 889,312                                                    | 889,312                                              | 5.93  | 14,110,688             |

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| PARTIDAS<br>PRESUPUESTARIAS                                        | PRESUPUESTO   |         |           |               | Ejecución Anterior<br>Al 1er. Cuatrimestre<br>Del 2,023 | EJECUCIÓN MENSUAL |             |             |               | Total Ejecutado<br>en el 1er.<br>Cuatrimestre<br>Del 2,023 | Total Ejecutado al<br>1er. Cuatrimestre<br>Del 2,023 | %     | Saldo<br>x<br>Percibir |
|--------------------------------------------------------------------|---------------|---------|-----------|---------------|---------------------------------------------------------|-------------------|-------------|-------------|---------------|------------------------------------------------------------|------------------------------------------------------|-------|------------------------|
|                                                                    | Aprobado      | Aumento | Reducción | Vigente       |                                                         | ENERO             | FEBRERO     | MARZO       | ABRIL         |                                                            |                                                      |       |                        |
| 133 Multas y Otros Derechos No Tributarios                         | 10,000,000    | 0       | 0         | 10,000,000    | 0                                                       | 0                 | 0           | 0           | 0             | 0                                                          | 0                                                    | 0.00  | 10,000,000             |
| 133-001-30-001 Multas No Tributarias                               | 5,000,000     | 0       | 0         | 5,000,000     | 0                                                       | 0                 | 0           | 0           | 0             | 0                                                          | 0                                                    | 0.00  | 5,000,000              |
| 133-099-30-001 Otros-Recargo por Cobro Domiciliario Recolección d  | 5,000,000     | 0       | 0         | 5,000,000     | 0                                                       | 0                 | 0           | 0           | 0             | 0                                                          | 0                                                    | 0.00  | 5,000,000              |
| 140 VENTA DE BIENES Y SERVICIOS DE LA ADMINISTRAC                  | 420,000,000   | 0       | 0         | 420,000,000   | 0                                                       | 20,990,742        | 14,853,885  | 27,425,710  | 19,950,986    | 83,221,323                                                 | 83,221,323                                           | 19.81 | 336,778,677            |
| 141 Venta de Bienes de la Administración Pública                   | 220,000,000   | 0       | 0         | 220,000,000   | 0                                                       | 11,308,126        | 8,697,249   | 15,399,177  | 10,492,698    | 45,897,250                                                 | 45,897,250                                           | 20.86 | 174,102,750            |
| 141-006-30-001 Venta de Bienes Varios                              | 220,000,000   | 0       | 0         | 220,000,000   | 0                                                       | 11,308,126        | 8,697,249   | 15,399,177  | 10,492,698    | 45,897,250                                                 | 45,897,250                                           | 20.86 | 174,102,750            |
| 142 Venta de Servicios de la Administración Pública                | 200,000,000   | 0       | 0         | 200,000,000   | 0                                                       | 9,682,616         | 6,156,636   | 12,026,533  | 9,458,288     | 37,324,073                                                 | 37,324,073                                           | 18.66 | 162,675,927            |
| 142-016-30-001 Servicios Técnicos y Administrativos en General     | 200,000,000   | 0       | 0         | 200,000,000   | 0                                                       | 9,682,616         | 6,156,636   | 12,026,533  | 9,458,288     | 37,324,073                                                 | 37,324,073                                           | 18.66 | 162,675,927            |
| 150 TRANSFERENCIAS CORRIENTES                                      | 723,466,623   | 0       | 0         | 723,466,623   | 0                                                       | 0                 | 0           | 0           | 170,855,777   | 170,855,777                                                | 170,855,777                                          | 23.62 | 552,610,846            |
| 153 Transferencias Consolidables de OEE por Coparticipación        | 723,466,623   | 0       | 0         | 723,466,623   | 0                                                       | 0                 | 0           | 0           | 170,855,777   | 170,855,777                                                | 170,855,777                                          | 23.62 | 552,610,846            |
| 153-070-30-003 Aportes del Gobierno Central con FONACIDE           | 254,335,570   | 0       | 0         | 254,335,570   | 0                                                       | 0                 | 0           | 0           | 56,106,552    | 56,106,552                                                 | 56,106,552                                           | 22.06 | 198,229,018            |
| 153-070-30-011 Aportes del Gobierno Central con Royalties          | 339,131,053   | 0       | 0         | 339,131,053   | 0                                                       | 0                 | 0           | 0           | 94,576,173    | 94,576,173                                                 | 94,576,173                                           | 27.89 | 244,554,880            |
| 153-080-30-007 Aportes del Gobierno Central con Canon Fiscal (Jueg | 130,000,000   | 0       | 0         | 130,000,000   | 0                                                       | 0                 | 0           | 0           | 20,173,052    | 20,173,052                                                 | 20,173,052                                           | 15.52 | 109,826,948            |
| 160 RENTAS DE LA PROPIEDAD                                         | 61,000,000    | 0       | 0         | 61,000,000    | 0                                                       | 0                 | 0           | 0           | 0             | 0                                                          | 0                                                    | 0.00  | 61,000,000             |
| 161 Intereses                                                      | 1,000,000     | 0       | 0         | 1,000,000     | 0                                                       | 0                 | 0           | 0           | 0             | 0                                                          | 0                                                    | 0.00  | 1,000,000              |
| 161-002-30-001 Intereses por Depósitos                             | 1,000,000     | 0       | 0         | 1,000,000     | 0                                                       | 0                 | 0           | 0           | 0             | 0                                                          | 0                                                    | 0.00  | 1,000,000              |
| 163 Arrendamiento de Inmuebles, Tierras, Terrenos y Otros          | 60,000,000    | 0       | 0         | 60,000,000    | 0                                                       | 0                 | 0           | 0           | 0             | 0                                                          | 0                                                    | 0.00  | 60,000,000             |
| 163-099-30-001 Alquileres Varios                                   | 60,000,000    | 0       | 0         | 60,000,000    | 0                                                       | 0                 | 0           | 0           | 0             | 0                                                          | 0                                                    | 0.00  | 60,000,000             |
| 190 OTROS RECURSOS CORRIENTES                                      | 35,000,000    | 0       | 0         | 35,000,000    | 0                                                       | 4,600,000         | 2,970,000   | 5,880,000   | 4,310,000     | 17,760,000                                                 | 17,760,000                                           | 50.74 | 17,240,000             |
| 191 Otros Recursos                                                 | 35,000,000    | 0       | 0         | 35,000,000    | 0                                                       | 4,600,000         | 2,970,000   | 5,880,000   | 4,310,000     | 17,760,000                                                 | 17,760,000                                           | 50.74 | 17,240,000             |
| 191-008-30-001 OPACI - Retenciones por Registros                   | 35,000,000    | 0       | 0         | 35,000,000    | 0                                                       | 4,600,000         | 2,970,000   | 5,880,000   | 4,310,000     | 17,760,000                                                 | 17,760,000                                           | 50.74 | 17,240,000             |
| 200 INGRESOS DE CAPITAL                                            | 1,949,973,873 | 0       | 0         | 1,949,973,873 | 0                                                       | 0                 | 0           | 0           | 509,219,975   | 509,219,975                                                | 509,219,975                                          | 26.11 | 1,440,753,898          |
| 220 TRANSFERENCIAS DE CAPITAL                                      | 1,949,973,873 | 0       | 0         | 1,949,973,873 | 0                                                       | 0                 | 0           | 0           | 509,219,975   | 509,219,975                                                | 509,219,975                                          | 26.11 | 1,440,753,898          |
| 223 Transferencias Consolidables de OEE por Coparticipación        | 1,949,973,873 | 0       | 0         | 1,949,973,873 | 0                                                       | 0                 | 0           | 0           | 509,219,975   | 509,219,975                                                | 509,219,975                                          | 26.11 | 1,440,753,898          |
| 223-070-30-003 Aportes del Gobierno Central con FONACIDE           | 593,449,662   | 0       | 0         | 593,449,662   | 0                                                       | 0                 | 0           | 0           | 130,915,287   | 130,915,287                                                | 130,915,287                                          | 22.06 | 462,534,375            |
| 223-070-30-011 Aportes del Gobierno Central con Royalties          | 1,356,524,211 | 0       | 0         | 1,356,524,211 | 0                                                       | 0                 | 0           | 0           | 378,304,688   | 378,304,688                                                | 378,304,688                                          | 27.89 | 978,219,523            |
| TOTAL DE INGRESOS                                                  | 8,396,940,496 | 0       | 0         | 8,396,940,496 | 0                                                       | 651,495,595       | 614,276,974 | 604,040,445 | 1,106,369,017 | 2,976,182,031                                              | 2,976,182,031                                        | 35.44 | 5,420,758,465          |



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