	EJECUCIONES PRESUPUESTALES				PARTIC.%	VARIACIONES			IPC			
	PPTO 2004	2.003	2.002	2.001	PROM	04/03,	03/02,	02/01,	2.004	2.005	2.006	2.007
CONCEPTO									5,5%	4,5%	3,5	3,0
1.INGRESOS CORRIENTES L.DEST												
1.1.INGRESOS TRIBUTARIOS	**169.500.000**	**194.382.144**	**131.569.348**	**118.299.722**	**789,11**	**-12,80**	**47,74**	**11,22**	**178.822.500**	**177.127.500**	**175.432.500**	**174.585.000**
INDUSTRIA Y COMERCIO	30.000.000	22.629.548	20.133.278	15.571.643	139,66	32,57	12,40	29,29	31.650.000	31.350.000	31.050.000	30.900.000
PREDIAL	25.000.000	17.043.354	30.407.266	27.448.697	116,39	46,68	-43,95	10,78	26.375.000	26.125.000	25.875.000	25.750.000
SOBRETASA A LA GASOLINA	110.000.000	152.579.000	77.442.000	72.539.000	512,10	-27,91	97,02	6,76	116.050.000	114.950.000	113.850.000	113.300.000
OTROS	4.500.000	2.130.242	3.586.804	2.740.382	20,95	111,24	-40,61	30,89	4.747.500	4.702.500	4.657.500	4.635.000
1.2 INGRESOS NO TRIBUTARIOS	**31.688.000**	**15.670.431**	**68.399.174**	**18.654.230**	**147,52**	**102,22**	**-77,09**	**266,67**	**33.430.840**	**33.113.960**	**32.797.080**	**32.638.640**
ARRIENDO DE INMUEBLES	9.275.000	4.696.241	7.526.623	4.116.950	43,18	97,50	-37,60	82,82	9.785.125	9.692.375	9.599.625	9.553.250
PLAZA DE MERCADOS	6.068.000	576.000	3.441.000	2.857.500	28,25	953,47	-83,26	20,42	6.401.740	6.341.060	6.280.380	6.250.040
OTROS NO TRIBUTARIOS	16.345.000	10.398.190	57.431.551	11.679.780	76,09	57,19	-81,89	391,72	17.243.975	17.080.525	16.917.075	16.835.350
1.3 SGP - LIBRE DESTINACION	376.774.509	435.166.783	419.607.513	334.244.461	1.754,07	-13,42	3,71	25,54	397.497.107	393.729.362	389.961.617	388.077.744
TOTAL INGRESOS CORRIENTES L.D	**609.650.509**	**645.219.358**	**619.576.035**	**471.198.413**	**2.838,22**	**-5,51**	**4,14**	**31,49**	**643.181.287**	**637.084.782**	**630.988.277**	**627.940.024**
80% ACORDE A LEY 617	487.720.407	516.175.486	495.660.828	376.958.730	2.270,58	-5,51	4,14	31,49	514.545.030	509.667.826	504.790.621	502.352.019
2. GASTOS CORRIENTES	**634.370.007**	**1.008.829.968**	**926.744.142**	**1.544.951.849**	**2.953,31**	**-37,12**	**8,86**	**-40,01**	**669.260.357**	**662.916.657**	**656.572.957**	**653.401.107**
SERVICIOS PERSONALES	306.149.626	419.518.310	371.721.933	376.337.758	1.425,28	-27,02	12,86	-1,23	322.987.855	319.926.359	316.864.863	315.334.115
G.GENERALES	190.357.181	447.490.288	411.421.844	463.956.355	886,21	-57,46	8,77	-11,32	200.826.826	198.923.254	197.019.682	196.067.896
TRANSFERENCIAS	137.863.200	141.821.370	143.600.365	704.657.736	641,82	-2,79	-1,24	-79,62	145.445.676	144.067.044	142.688.412	141.999.096
									-	-	-	-
									-	-	-	-
2. INGRESOS DE CAPITAL	**4.109.990.000**	**3.736.225.793**	**4.343.883.837**	**3.369.005.328**					**4.336.039.450**	**4.294.939.550**	**4.253.839.650**	**4.233.289.700**
TRANSPORTE DE HIDROCARBUROS	240.000.000	305.048.451	170.218.232	86.305.713	1.117,32	-21,32	79,21	97,23	253.200.000	250.800.000	248.400.000	247.200.000
IMPUESTO PRODEPORTE	25.000.000	21.692.291	25.072.635	13.363.508					26.375.000	26.125.000	25.875.000	25.750.000
IMPUESTO PRO ELECTRIFICACION	15.000.000	14.191.407	16.837.009	5.304.934					15.825.000	15.675.000	15.525.000	15.450.000
ICN - SGP - INVERSION	3.229.015.375	2.956.404.242	3.305.814.652	1.894.051.947	15.032,66	9,22	-10,57	74,54	3.406.611.221	3.374.321.067	3.342.030.913	3.325.885.836
ECOSALUD - ETESA	18.586.300	19.058.931	11.212.560	13.617.092					19.608.547	19.422.684	19.236.821	19.143.889
SITUADO - FOSIGA	501.199.187	338.447.097	235.771.142	1.136.386.056		48,09	43,55		528.765.142	523.753.150	518.741.159	516.235.163
COFINANCIACION	71.189.138	81.383.374	573.443.783	49.495.391		-12,53	-85,81		75.104.541	74.392.649	73.680.758	73.324.812
PRESTAMOS				155.510.633					-	-	-	-
RENDIMIENTOS FINANCIEROS	5.000.000		5.513.824	970.054					5.275.000	5.225.000	5.175.000	5.150.000
VENTA DE BIENES MUEBLES	5.000.000			14.000.000					5.275.000	5.225.000	5.175.000	5.150.000
									-	-	-	-
3. SERVICIO A LA DEUDA		**35.000.000**	**123.159.642**									
PERSONERIA	53.700.000											
1,5% INGRESOS CTES LIBRE DEST.	9.144.758											
CONCEJALES	67.110.030											
60 SMM	21.480.000											
TOTAL TRANSFERENCIAS	142.290.030											