

Consolidado por: 4. DETALLE ORIGEN

Nivel: 22 hasta: 22 Entidad: 7 hasta: 7 Criterio: Por fecha de Aprobación

| Grupo Sub-grupo Origen Detalle | DESCRIPCION | PRESUPUESTO INICIAL | MODIFICACIONES | PRESUPUESTO VIGENTE | DEVENGADO | RECAUDADO | PORCENTAJE |
|--------------------------------|--|------------------------|----------------|------------------------|-----------------------|-----------------------|-----------------|
| 100 | INGRESOS CORRIENTES | 67.826.592.512 | 0 | 67.826.592.512 | 8.431.467.348 | 8.431.467.348 | 12,4309% |
| 150 | TRANSFERENCIAS CORRIENTES | 62.486.336.244 | 0 | 62.486.336.244 | 6.968.672.644 | 6.968.672.644 | 11,1523% |
| 152 | TRANSFERENCIAS CONSOLIDABLES DE ENTIDADES Y ORGAN.DEL ESTADO | 44.059.788.022 | 0 | 44.059.788.022 | 5.492.938.851 | 5.492.938.851 | 12,4670% |
| 50 | APORTES DEL GOBIERNO CENTRAL CON RECURSOS DEL TESORO | 44.059.788.022 | 0 | 44.059.788.022 | 5.492.938.851 | 5.492.938.851 | 12,4670% |
| 153 | TRANSF.CONSOID. DE ENTID.Y ORGAN. DEL ESTADO POR COPARTIC. | 18.426.548.222 | 0 | 18.426.548.222 | 1.475.733.793 | 1.475.733.793 | 8,0087% |
| 60 | APORTES DEL GOBIERNO CENTRAL CON IVA | 4.524.926.372 | 0 | 4.524.926.372 | 623.325.750 | 623.325.750 | 13,7754% |
| 70 | APORTES DEL GOB. CENTRAL CON ROYALTIES Y COMPENSACIONES | 12.072.796.118 | 0 | 12.072.796.118 | 634.564.888 | 634.564.888 | 5,2562% |
| 80 | AP. DEL GOB. CENTRAL CON CANON FISCAL (J. AZAR) | 1.828.825.732 | 0 | 1.828.825.732 | 217.843.155 | 217.843.155 | 11,9116% |
| 190 | OTROS RECURSOS CORRIENTES | 5.340.256.268 | 0 | 5.340.256.268 | 1.462.794.704 | 1.462.794.704 | 27,3918% |
| 191 | OTROS RECURSOS | 5.340.256.268 | 0 | 5.340.256.268 | 1.462.794.704 | 1.462.794.704 | 27,3918% |
| 9 | VARIOS | 5.340.256.268 | 0 | 5.340.256.268 | 1.462.794.704 | 1.462.794.704 | 27,3918% |
| 200 | INGRESOS DE CAPITAL | 40.613.490.475 | 0 | 40.613.490.475 | 2.293.143.255 | 2.293.143.255 | 5,6463% |
| 220 | TRANSFERENCIAS DE CAPITAL | 40.613.490.475 | 0 | 40.613.490.475 | 2.293.143.255 | 2.293.143.255 | 5,6463% |
| 222 | TRANSFERENCIAS CONSOLIDABLES DE ENTIDADES Y ORGAN.DEL ESTADO | 4.646.173.964 | 0 | 4.646.173.964 | 400.000.000 | 400.000.000 | 8,6092% |
| 50 | APORTES DEL GOBIERNO CENTRAL CON RECURSOS DEL TESORO | 4.646.173.964 | 0 | 4.646.173.964 | 400.000.000 | 400.000.000 | 8,6092% |
| 223 | TRANSFER.CONSOID. DE ENT.Y ORG.DEL EST.POR COPARTICIPACION | 35.967.316.511 | 0 | 35.967.316.511 | 1.893.143.255 | 1.893.143.255 | 5,2635% |
| 60 | APORTES DEL GOBIERNO CENTRAL CON IVA | 1.708.331.129 | 0 | 1.708.331.129 | 0 | 0 | 0,0000% |
| 70 | APORTES DEL GOBIERNO CENTRAL CON ROYALTIES | 33.079.423.425 | 0 | 33.079.423.425 | 1.646.857.397 | 1.646.857.397 | 4,9785% |
| 80 | AP. DEL GOB.CENTRAL CON CANON FISCAL (J. AZAR) | 1.179.561.957 | 0 | 1.179.561.957 | 246.285.858 | 246.285.858 | 20,8794% |
| 300 | RECURSOS DE FINANCIAMIENTO | 0 | 0 | 0 | 10.123.223.792 | 10.123.223.792 | |
| 340 | SALDO INICIAL DE CAJA | 0 | 0 | 0 | 10.123.223.792 | 10.123.223.792 | |
| 343 | SALDO INICIAL DE RECURSOS INSTITUCIONALES | 0 | 0 | 0 | 10.123.223.792 | 10.123.223.792 | |
| 10 | DE RECURSOS PROPIOS | 0 | 0 | 0 | 2.059.875.667 | 2.059.875.667 | |
| 20 | DE RECURSOS CON AFFECT. ESPECIFICA- IVA | 0 | 0 | 0 | 358.296.962 | 358.296.962 | |
| 21 | RECURSOS CON AFECTION ESPECIFICA - ROYALTIES | 0 | 0 | 0 | 1.124.771.821 | 1.124.771.821 | |
| 22 | RECURSOS CON AFECTION ESPECIFICA - JUEGOS DE AZAR | 0 | 0 | 0 | 458.631.135 | 458.631.135 | |
| 24 | RECURSOS CON AFFECTAC. ESPEC - COMPENS. CESION DE ENERGIA | 0 | 0 | 0 | 6.121.648.207 | 6.121.648.207 | |
| TOTAL GENERAL: | | 108.440.082.987 | 0 | 108.440.082.987 | 20.847.834.395 | 20.847.834.395 | 19,2252% |

