

**INFORME DE EJECUCIÓN PRESUPUESTARIA DE INGRESOS
ABRIL 2016**



AUTORIDAD NACIONAL DE ADMINISTRACIÓN DE TIERRAS
ANATI
INFORME DE EJECUCIÓN PRESUPUESTARIA DE INGRESOS
AL 30 DE ABRIL DE 2016

| Código de Ingresos | Descripción | Presupuesto Ley -1 | Presupuesto Modificado -2 | Asignación Mensual -3 | Recaudación Mensual -4 | Asignación Acumulada -5 | Recaudación Acumulada -6 | DIFERENCIA RECAUDACION | | % Ejecución Mensual (9) = (4/3)*100 | % Ejecución Acumulada (10) = (6/5)*100 |
|--------------------|---|-----------------------|------------------------------|--------------------------|---------------------------|----------------------------|-----------------------------|----------------------------|------------------------------|--|---|
| | | | | | | | | Mensual (7) = (4) - (3) | Acumulada (8) = (6) - (5) | | |
| 0.07 | AUTORIDAD NACIONAL DE TIERRA | 20,450,000.00 | 20,450,000.00 | 2,018,288.00 | 297,605.32 | 7,727,072.00 | 3,986,305.37 | -1,720,682.68 | -3,740,766.63 | 14.75 | 61.59 |
| 1.07.1 | CORRIENTE | 11,740,000.00 | 11,740,000.00 | 1,018,288.00 | 37,250.91 | 4,527,072.00 | 3,165,800.25 | -981,037.09 | -1,361,271.75 | 3.66 | 69.93 |
| 1.07.1.2 | INGRESOS NO TRIBUTARIOS | 11,740,000.00 | 11,740,000.00 | 1,018,288.00 | 37,250.91 | 4,527,072.00 | 3,165,800.25 | -981,037.09 | -1,361,271.75 | 3.66 | 69.93 |
| 1.07.1.2.1 | RENTA DE ACTIVOS | 450,000.00 | 450,000.00 | 37,500.00 | 11,793.90 | 150,000.00 | 42,392.90 | -25,706.10 | -107,607.10 | 31.45 | 28.26 |
| 1.07.1.2.1.3 | INGRESOS POR VENTA DE BIENES | 450,000.00 | 450,000.00 | 37,500.00 | 11,793.90 | 150,000.00 | 42,392.90 | -25,706.10 | -107,607.10 | 31.45 | 28.26 |
| 1.07.1.2.1.3.10 | IMPRESOS Y FORMULARIOS | 450,000.00 | 450,000.00 | 37,500.00 | 11,793.90 | 150,000.00 | 42,392.90 | -25,706.10 | -107,607.10 | 31.45 | 28.26 |
| 1.07.1.2.3 | TRANSFERENCIAS CORRIENTES | 9,410,000.00 | 9,410,000.00 | 825,088.00 | 0 | 3,855,872.00 | 3,030,784.00 | -825,088.00 | -825,088.00 | 0 | 78.6 |
| 1.07.1.2.3.1 | GOBIERNO CENTRAL | 9,410,000.00 | 9,410,000.00 | 825,088.00 | 0 | 3,855,872.00 | 3,030,784.00 | -825,088.00 | -825,088.00 | 0 | 78.6 |
| 1.07.1.2.3.1.14 | MINISTERIO DE VIVIENDA Y ORDENAMIENTO TERRITORIAL | 9,410,000.00 | 9,410,000.00 | 825,088.00 | 0 | 3,855,872.00 | 3,030,784.00 | -825,088.00 | -825,088.00 | 0 | 78.6 |
| 1.07.1.2.4 | TASAS Y DERECHOS | 1,830,000.00 | 1,830,000.00 | 151,500.00 | 24,301.80 | 504,400.00 | 90,385.00 | -127,198.20 | -414,015.00 | 16.04 | 17.92 |
| 1.07.1.2.4.2 | TASAS | 1,830,000.00 | 1,830,000.00 | 151,500.00 | 24,301.80 | 504,400.00 | 90,385.00 | -127,198.20 | -414,015.00 | 16.04 | 17.92 |
| 1.07.1.2.4.2.15 | INSPECCIONES Y AVALÚOS | 1,580,000.00 | 1,580,000.00 | 130,600.00 | 18,416.05 | 420,900.00 | 66,436.88 | -112,183.95 | -354,463.12 | 14.1 | 15.78 |
| 1.07.1.2.4.2.20 | EXPEDICIÓN DE DOCUMENTOS | 50,000.00 | 50,000.00 | 4,200.00 | 1,216.00 | 16,800.00 | 4,033.50 | -2,984.00 | -12,766.50 | 28.95 | 24.01 |

| Código de Ingresos | Descripción | Presupuesto Ley -1 | Presupuesto Modificado -2 | Asignación Mensual -3 | Recaudación Mensual -4 | Asignación Acumulada -5 | Recaudación Acumulada -6 | DIFERENCIA RECAUDACION | | % Ejecución Mensual (9) = (4/3)*100 | % Ejecución Acumulada (10) = (6/5)*100 |
|--------------------|---------------------------|-----------------------|------------------------------|--------------------------|---------------------------|----------------------------|-----------------------------|----------------------------|------------------------------|--|---|
| | | | | | | | | Mensual (7) = (4) - (3) | Acumulada (8) = (6) - (5) | | |
| 1.07.1.2.6 | INGRESOS VARIOS | 50,000.00 | 50,000.00 | 4,200.00 | 1,155.21 | 16,800.00 | 2,238.35 | -3,044.79 | -14,561.65 | 27.51 | 13.32 |
| 1.07.1.2.6.0 | INGRESOS VARIOS | 50,000.00 | 50,000.00 | 4,200.00 | 1,155.21 | 16,800.00 | 2,238.35 | -3,044.79 | -14,561.65 | 27.51 | 13.32 |
| 1.07.1.2.6.0.99 | OTROS INGRESOS VARIOS | 50,000.00 | 50,000.00 | 4,200.00 | 1,155.21 | 16,800.00 | 2,238.35 | -3,044.79 | -14,561.65 | 27.51 | 13.32 |
| 1.07.2 | CAPITAL | 8,710,000.00 | 8,710,000.00 | 1,000,000.00 | 260,354.41 | 3,200,000.00 | 820,505.12 | -739,645.59 | -2,379,494.88 | 26.04 | 25.64 |
| 1.07.2.1 | RECURSOS DEL PATRIMONIO | 8,710,000.00 | 8,710,000.00 | 1,000,000.00 | 260,354.41 | 3,200,000.00 | 820,505.12 | -739,645.59 | -2,379,494.88 | 26.04 | 25.64 |
| 1.07.2.1.1 | VENTA DE ACTIVOS | 8,710,000.00 | 8,710,000.00 | 1,000,000.00 | 260,354.41 | 3,200,000.00 | 820,505.12 | -739,645.59 | -2,379,494.88 | 26.04 | 25.64 |
| 1.07.2.1.1.1 | VENTA DE BIENES INMUEBLES | 8,710,000.00 | 8,710,000.00 | 1,000,000.00 | 260,354.41 | 3,200,000.00 | 820,505.12 | -739,645.59 | -2,379,494.88 | 26.04 | 25.64 |
| 1.07.2.1.1.1.01 | TERRENOS | 8,710,000.00 | 8,710,000.00 | 1,000,000.00 | 260,354.41 | 3,200,000.00 | 820,505.12 | -739,645.59 | -2,379,494.88 | 26.04 | 25.64 |