

ESTADO DE ACTIVIDAD FINANCIERA, ECONOMICA, SOCIAL Y AMBIENTAL COMPARATIVO 2016-2015

	Periodo ACTUAL (31/12/16)	Periodo ACTUAL (31/12/15)	VARIACION NETA 2016-2015	VARIACION %
<b>4 INGRESOS</b>	<b>33,618,956,553.13</b>	<b>41,883,962,941.78</b>	<b>-8,265,006,389</b>	<b>-24.58</b>
<b>41 INGRESOS FISCALES</b>	<b>15,105,176,741.99</b>	<b>14,619,147,055.85</b>	<b>486,029,686</b>	<b>3</b>
4105 TRIBUTARIOS	11,561,665,300.05	10,940,354,328.40	621,310,972	5
4110 NO TRIBUTARIOS	4,351,711,437.94	4,626,907,519.45	-275,196,082	-6
4111 REGALIAS	0.00	0.00	0	0
4195 DEVOLUCIONES Y DESCUENTOS (DB)	-808,199,996.00	-948,114,792.00	139,914,796	-17
<b>42 VENTA DE BIENES</b>	<b>7,109,500.00</b>	<b>9,700.00</b>	<b>7,099,800</b>	<b>100</b>
4201 PRODUCTOS AGROPECUARIOS, DE SILVICI	7,109,500.00	9,700.00	7,099,800	100
<b>44 TRANSFERENCIAS</b>	<b>16,593,612,509.60</b>	<b>15,856,812,301.42</b>	<b>736,800,208</b>	<b>4</b>
4408 SISTEMA GENERAL DE PARTICIPACIONES	7,921,858,136.00	6,750,099,349.77	1,171,758,786	15
4413 SISTEMA GENERAL DE REGALIAS	888,578,702.88	1,052,905,906.13	-164,327,203.25	-18
4421 DEL SISTEMA GRAL DE SEGURIDAD SOCIAL	4,317,798,172.17	4,509,448,918.41	-191,650,746	-4
4428 OTRAS TRANSFERENCIAS	3,465,377,498.55	3,544,358,127.11	-78,980,629	-2
<b>48 OTROS INGRESOS</b>	<b>1,913,057,801.54</b>	<b>11,407,993,884.51</b>	<b>-9,494,936,083</b>	<b>-496</b>
4805 FINANCIEROS	216,847,348.28	165,893,447.03	51,153,901	24
4808 OTROS INGRESOS ORDINARIOS	104,930,570.00	85,569,097.00	19,361,473	18
4810 EXTRAORDINARIOS	59,984,355.00	10,535,036,820.68	-10,475,052,466	-17,463
4815 AJUSTE DE EJERCICIOS ANTERIORES	1,531,295,528.26	621,694,519.80	909,601,008	59
<b>5 GASTOS</b>	<b>29,264,894,498.59</b>	<b>28,357,114,454.10</b>	<b>907,780,044</b>	<b>3</b>
<b>51 DE ADMINISTRACIÓN</b>	<b>4,811,398,093.53</b>	<b>4,601,317,344.94</b>	<b>210,080,749</b>	<b>4</b>
5101 SUELDOS Y SALARIOS	2,909,571,946.55	2,266,864,076.28	642,707,870	22
5102 CONTRIBUCIONES IMPUTADAS	33,410,497.78	308,821,974.35	-275,411,477	-824
5103 CONTRIBUCIONES EFECTIVAS	482,053,056.00	374,927,646.00	107,125,410	22
5104 APORTES SOBRE LA NÓMINA	102,871,181.00	105,244,719.00	-2,373,538	-2
5111 GENERALES	1,235,661,773.04	1,452,379,553.31	-216,717,780	-18
5120 IMPUESTOS CONTRIBUCIONES Y TASAS	47,829,639.16	93,079,376.00	-45,249,737	-95
<b>52 DE OPERACIÓN</b>	<b>131,099,272.00</b>	<b>735,527,390.00</b>	<b>-604,428,118</b>	<b>-461</b>
5202 SUELDOS Y SALARIOS	0.00	0.00	0	0
5211 GENERALES	131,099,272.00	735,527,390.00	-604,428,118	-461
<b>54 TRANSFERENCIAS</b>	<b>1,694,650,268.70</b>	<b>2,482,426,512.45</b>	<b>-787,776,244</b>	<b>-46</b>
5401 POR CONVENIOS CON EL SECTOR PRIVAD(	284,000,000.00	366,544,260.00	-82,544,260	-29
5423 OTRAS TRANSFERENCIAS	1,410,650,268.70	2,115,882,252.45	-705,231,984	-50
<b>55 GASTO SOCIAL</b>	<b>22,157,328,472.59</b>	<b>19,772,901,075.96</b>	<b>2,384,427,397</b>	<b>11</b>
5501 EDUCACIÓN	2,684,019,956.61	2,193,221,189.85	490,798,767	18
5502 SALUD	9,734,494,104.17	8,660,024,058.06	1,074,470,046	11
5503 AGUA POTABLE Y SANEAMIENTO BÁSICO	784,096,792.14	1,426,353,643.42	-642,256,851	-82
5504 VIVIENDA	244,497,771.58	382,643,720.00	-138,145,948	-57
5505 RECREACIÓN Y DEPORTE	16,640,000.00	160,408,799.60	-143,768,800	-864
5506 CULTURA	894,368,208.67	903,339,802.75	-8,973,596	-1
5507 DESARROLLO COMUNITARIO Y BIENESTAR	7,085,908,724.42	5,226,814,901.28	1,859,093,823	26
5508 MEDIO AMBIENTE	201,486,485.00	228,068,092.00	-26,581,607	-13
5550 SUBSIDIOS ASIGNADOS	511,818,432.00	592,026,869.00	-80,208,437	-16
<b>58 OTROS GASTOS</b>	<b>470,418,391.77</b>	<b>764,942,130.75</b>	<b>-294,523,739</b>	<b>-63</b>
5801 INTERESES	74,387,029.00	101,184,267.00	-26,797,238	-36
5805 FINANCIEROS	9,781,462.08	133.00	9,781,329	100
5808 OTROS GASTOS ORDINARIOS	51,600.00	57,161.00	-5,561	-11