

Ejercicio/Período	2022				2023				
	Indicadores	PPTO Inicial	PPTO Actual	Recaudo	% Ejecución	PPTO Inicial	PPTO Actual	Recaudo	% Ejecución
<b>Pos.presupuestaria</b>									
<b>Libro de Ingresos</b>		<b>4,500,117,733,742</b>	<b>5,210,692,899,057</b>	<b>2,251,264,780,424</b>	<b>43.20</b>	<b>4,926,509,482,306</b>	<b>5,824,093,049,912</b>	<b>2,659,393,952,514</b>	<b>45.66</b>
<b>Ingresos</b>		<b>4,500,117,733,742</b>	<b>5,210,692,899,057</b>	<b>2,251,264,780,424</b>	<b>43.20</b>	<b>4,926,509,482,306</b>	<b>5,824,093,049,912</b>	<b>2,659,393,952,514</b>	<b>45.66</b>
<b>Ingresos Corrientes</b>		<b>3,983,664,682,945</b>	<b>3,987,909,966,298</b>	<b>1,541,193,614,684</b>	<b>38.65</b>	<b>4,267,178,101,858</b>	<b>4,288,318,578,499</b>	<b>1,680,779,271,456</b>	<b>39.19</b>
<b>Ingresos tributarios</b>		<b>1,472,523,211,587</b>	<b>1,472,523,211,587</b>	<b>679,107,571,072</b>	<b>46.12</b>	<b>1,674,474,230,257</b>	<b>1,674,474,230,257</b>	<b>837,400,764,042</b>	<b>50.01</b>
Impuestos directos		359,791,680,188	359,791,680,188	299,258,002,164	83.18	449,636,209,011	449,636,209,011	365,107,188,563	81.20
Impuesto sobre vehículos automotores		353,912,849,328	353,912,849,328	297,389,174,627	84.03	438,918,953,135	438,918,953,135	356,999,421,953	81.34
Impuesto a ganadores de sorteos ordinari		5,878,830,860	5,878,830,860	1,868,827,537	31.79	10,717,255,876	10,717,255,876	8,107,766,610	75.65
Impuestos indirectos		1,112,731,531,399	1,112,731,531,399	379,849,568,908	34.14	1,224,838,021,246	1,224,838,021,246	472,293,575,479	38.56
Impuesto de Registro		238,356,696,742	238,356,696,742	86,583,967,784	36.33	262,764,561,451	262,764,561,451	101,164,040,156	38.50
Impuesto de loterías foráneas		4,651,596,000	4,651,596,000	1,826,486,028	39.27	5,106,816,206	5,106,816,206	2,330,366,623	45.63
Impuesto al degüello de ganado mayor		16,640,462,303	16,640,462,303	4,628,379,540	27.81	14,686,926,146	14,686,926,146	4,341,762,300	29.56
Impuesto al consumo de licores, vinos, a		59,919,702,034	59,919,702,034	18,047,772,666	30.12	75,241,357,697	75,241,357,697	24,192,977,731	32.15
Impuesto al consumo de cervezas, sifones		301,005,060,299	301,005,060,299	102,993,317,362	34.22	311,991,962,999	311,991,962,999	110,867,311,481	35.54
Impuesto al consumo de cigarrillos y tab		303,202,164,368	303,202,164,368	92,457,119,195	30.49	336,280,163,178	336,280,163,178	133,905,760,459	39.82
Sobretasa a la gasolina		103,312,829,024	103,312,829,024	35,541,491,000	34.40	110,518,937,985	110,518,937,985	40,003,999,000	36.20
Tasa pro deporte y recreación		5,286,425,484	5,286,425,484	4,566,287,122	86.38	9,947,066,205	9,947,066,205	6,451,780,609	64.86
Estampillas		80,356,595,145	80,356,595,145	33,204,748,211	41.32	98,300,229,379	98,300,229,379	49,036,077,120	49.80
<b>Ingresos no tributarios</b>		<b>2,511,141,471,358</b>	<b>2,515,386,754,711</b>	<b>862,086,043,812</b>	<b>34.27</b>	<b>2,592,703,871,601</b>	<b>2,613,844,348,242</b>	<b>843,378,507,414</b>	<b>32.27</b>
Contribuciones		54,513,034,222	54,513,034,222	14,132,434,050	25.92	62,646,206,428	62,646,206,428	22,777,666,277	36.36
Tasas y derechos administrativos		15,438,902,845	15,438,902,845	12,808,107,020	82.96	16,639,931,980	16,639,931,980	7,927,437,688	47.64
Multas, sanciones e intereses de mora		35,599,712,905	35,599,712,905	14,244,857,693	40.01	38,300,426,850	38,300,426,850	20,920,223,786	54.62
Derechos económicos por uso de recursos		-	-	3,552,947,725	-	-	-	1,249,130,935	-
Venta de bienes y servicios		313,583,873,232	313,583,873,232	21,587,462,157	6.88	316,677,098,858	316,677,098,858	2,864,130,631	9.00
Transferencias corrientes		1,466,569,228,861	1,470,814,512,214	596,188,145,509	40.53	1,446,321,642,525	1,466,683,547,860	617,795,129,650	42.12
Participación y derechos por monopolio		625,436,719,293	625,436,719,293	199,572,089,458	31.91	712,118,564,960	712,897,136,266	169,844,788,947	23.82
<b>Recursos de capital</b>		<b>516,453,050,797</b>	<b>1,222,782,932,759</b>	<b>710,071,165,740</b>	<b>58.07</b>	<b>659,331,380,448</b>	<b>1,535,774,471,413</b>	<b>978,614,681,058</b>	<b>63.72</b>
Excedentes financieros		614,547,970	614,547,970	-	-	694,550,461	694,550,461	-	-
Empresas industriales y comerciales del		614,547,970	614,547,970	-	-	694,550,461	694,550,461	-	-
Rendimientos financieros		23,070,771,582	23,070,771,582	13,048,728,046	56.56	31,838,823,268	31,838,823,268	62,973,004,950	197.79
Títulos participativos		-	-	9,479,833	-	-	-	0	-
Depósitos		23,070,771,582	23,070,771,582	12,547,251,608	54.39	31,838,823,268	31,838,823,268	59,850,516,548	187.98
Intereses por préstamos		-	-	491,996,605	-	-	-	3,122,488,402	-
Recursos de crédito interno		439,635,844,758	439,635,844,758	-	-	574,337,811,822	574,337,811,822	-	-
Recursos de contratos de empréstitos int		439,635,844,758	439,635,844,758	-	-	574,337,811,822	574,337,811,822	-	-
Transferencias de capital		16,957,607,454	38,397,197,460	25,227,723,026	65.70	9,727,406,435	39,727,406,435	77,955,018,924	196.22
Premios no reclamados		8,457,607,454	8,457,607,454	3,089,861,947	36.53	9,727,406,435	9,727,406,435	4,068,053,122	41.82
De otras entidades del gobierno general		8,500,000,000	29,939,590,006	22,137,861,079	73.94	-	30,000,000,000	73,886,965,802	245.29
Recuperación de cartera - préstamos		22,697,125,988	22,697,125,988	8,762,055,967	38.60	22,442,856,523	22,442,856,523	7,688,860,399	34.26
De otras entidades de gobierno		-	-	174,277,251	-	-	-	165,222,988	-
De personas naturales		22,697,125,988	22,697,125,988	8,587,778,716	37.84	22,442,856,523	22,442,856,523	7,523,637,411	33.52
Recursos del balance		-	638,890,291,956	638,890,291,956	100.00	-	811,213,576,960	811,213,576,960	100.00
Cancelación Reservas		-	13,377,032,472	13,377,032,472	100.00	-	-	-	-
Superávit fiscal		-	625,513,259,484	625,513,259,484	100.00	-	811,213,576,960	811,213,576,960	100.00
Retiros FONPET		6,300,000,000	52,300,000,000	6,573,583,000	12.57	6,615,000,000	41,844,514,005	5,628,148,005	84.45
Para el pago de bonos pensionales o cuot		6,300,000,000	32,300,000,000	6,573,583,000	20.35	-	30,000,000,000	5,628,148,005	18.76
Para el cruce y pago de cuotas partes pe		-	20,000,000,000	-	-	6,615,000,000	6,615,000,000	-	-
Para el pago de la deuda por docentes al		-	-	-	-	-	5,229,514,005	-	-
Reintegros y otros recursos no apropiado		7,177,153,045	7,177,153,045	17,568,783,745	244.79	13,674,931,939	13,674,931,939	13,156,071,820	96.21
Reintegros		7,177,153,045	7,177,153,045	17,568,783,745	244.79	13,674,931,939	13,674,931,939	12,889,301,520	94.25
Recursos no apropiados		-	-	-	-	-	-	268,770,300	-

