

Ejercicio/Período	2022				2023			
	PPTO Inicial	PPTO Actual	Recaudo	% Ejecución	PPTO Inicial	PPTO Actual	Recaudo	% Ejecución
<b>Pos.presupuestaria</b>								
<b>Libro de Ingresos</b>	4,500,117,733,742	5,290,703,056,712	3,510,395,148,909	66.35	4,926,509,482,306	6,114,719,312,023	4,016,827,818,577	65.69
<b>Ingresos</b>	4,500,117,733,742	5,290,703,056,712	3,510,395,148,909	66.35	4,926,509,482,306	6,114,719,312,023	4,016,827,818,577	65.69
<b>Ingresos Corrientes</b>	3,983,664,682,945	4,002,831,111,660	2,641,852,253,658	66.00	4,267,178,101,858	4,383,486,072,646	2,851,528,743,002	65.05
<b>Ingresos tributarios</b>	1,472,523,211,587	1,472,523,211,587	1,108,591,145,905	75.29	1,674,474,230,257	1,674,474,230,257	1,303,592,225,750	77.85
<b>Impuestos directos</b>	359,791,680,188	359,791,680,188	398,516,874,621	110.76	449,636,209,011	449,636,209,011	506,818,737,408	112.72
Impuesto sobre vehículos automotores	353,912,849,328	353,912,849,328	393,024,490,048	111.05	438,918,953,135	438,918,953,135	496,033,598,966	113.01
Impuesto a ganadores de sorteos ordinari	5,878,830,860	5,878,830,860	5,492,384,573	93.43	10,717,255,876	10,717,255,876	10,785,138,442	100.63
<b>Impuestos indirectos</b>	1,112,731,531,399	1,112,731,531,399	710,074,271,284	63.81	1,224,838,021,246	1,224,838,021,246	796,773,488,342	65.05
Impuesto de Registro	238,356,696,742	238,356,696,742	167,192,022,954	70.14	262,764,561,451	262,764,561,451	172,709,979,607	65.73
Impuesto de loterías foráneas	4,651,596,000	4,651,596,000	3,131,090,217	67.31	5,106,816,206	5,106,816,206	3,923,313,423	76.83
Impuesto al degüello de ganado mayor	16,640,462,303	16,640,462,303	7,910,124,666	47.54	14,686,926,146	14,686,926,146	7,845,155,500	53.42
Impuesto al consumo de licores, vinos, a	59,919,702,034	59,919,702,034	39,361,435,448	65.69	75,241,357,697	75,241,357,697	40,641,302,823	54.01
Impuesto al consumo de cervezas, sifones	301,005,060,299	301,005,060,299	179,667,272,587	59.69	311,991,962,999	311,991,962,999	190,724,005,028	61.13
Impuesto al consumo de cigarrillos y tab	303,202,164,368	303,202,164,368	175,812,364,993	57.99	336,280,163,178	336,280,163,178	214,636,342,211	63.83
Sobretasa a la gasolina	103,312,829,024	103,312,829,024	62,139,655,000	60.15	110,518,937,985	110,518,937,985	70,207,360,000	63.53
Tasa pro deporte y recreación	5,286,425,484	5,286,425,484	7,876,037,669	148.99	9,947,066,205	9,947,066,205	11,503,103,558	115.64
Estampillas	80,356,595,145	80,356,595,145	66,984,267,750	83.36	98,300,229,379	98,300,229,379	84,582,926,192	86.05
<b>Ingresos no tributarios</b>	2,511,141,471,358	2,530,307,900,073	1,533,261,107,753	60.60	2,592,703,871,601	2,709,011,842,389	1,547,936,517,252	57.14
Contribuciones	54,513,034,222	54,513,034,222	27,806,091,097	51.01	62,646,206,428	62,646,206,428	44,614,397,972	71.22
Tasas y derechos administrativos	15,438,902,845	15,438,902,845	12,352,268,237	80.01	16,639,931,980	16,639,931,980	14,372,145,930	86.37
Multas, sanciones e intereses de mora	35,599,712,905	35,599,712,905	29,325,768,053	82.38	38,300,426,850	38,300,426,850	42,636,146,130	111.32
Derechos económicos por uso de recursos	-	-	4,290,114,012	-	-	-	4,738,206,971	-
Venta de bienes y servicios	313,583,873,232	313,583,873,232	34,343,074,719	10.95	316,677,098,858	316,677,098,858	36,802,836,311	11.62
Transferencias corrientes	1,466,569,228,861	1,485,735,657,576	1,072,434,277,167	72.18	1,446,321,642,525	1,561,591,518,238	1,063,643,714,398	68.11
Participación y derechos por monopolio	625,436,719,293	625,436,719,293	352,709,514,468	56.39	712,118,564,960	713,156,660,035	341,129,069,540	47.83
<b>Recursos de capital</b>	516,453,050,797	1,287,871,945,052	868,542,895,251	67.44	659,331,380,448	1,731,233,239,377	1,165,299,075,575	67.31
Excedentes financieros	614,547,970	817,468,222	1,202,159,151	147.06	694,550,461	694,550,461	3,027,109,024	435.84
Empresas industriales y comerciales del	614,547,970	817,468,222	1,202,159,151	147.06	694,550,461	694,550,461	3,027,109,024	435.84
Rendimientos financieros	23,070,771,582	23,070,771,582	33,902,855,999	146.95	31,838,823,268	32,722,541,843	98,376,966,781	300.64
Títulos participativos	-	-	10,278,475	-	-	-	0	-
Depósitos	23,070,771,582	23,070,771,582	32,004,084,160	138.72	31,838,823,268	32,722,541,843	94,832,241,053	289.81
Intereses por préstamos	-	-	1,888,493,364	-	-	-	3,544,725,728	-
Recursos de crédito interno	439,635,844,758	427,742,976,668	-	-	574,337,811,822	574,337,811,822	0	0.00
Recursos de contratos de empréstitos int	439,635,844,758	427,742,976,668	-	-	574,337,811,822	574,337,811,822	0	0.00
Transferencias de capital	16,957,607,454	38,397,197,460	58,965,381,536	153.57	9,727,406,435	83,757,009,029	80,257,299,784	95.82
Premios no reclamados	8,457,607,454	8,457,607,454	5,627,520,457	66.54	9,727,406,435	9,727,406,435	6,360,333,982	65.39
De otras entidades del gobierno general	8,500,000,000	29,939,590,006	53,337,861,079	178.15	-	74,029,602,594	73,896,965,802	99.82
Recuperación de cartera - préstamos	22,697,125,988	22,697,125,988	12,669,981,030	55.82	22,442,856,523	22,442,856,523	12,374,312,341	55.14
De otras entidades de gobierno	-	-	323,257,730	-	-	-	287,676,005	-
De personas naturales	22,697,125,988	22,697,125,988	12,346,723,300	54.40	22,442,856,523	22,442,856,523	12,086,636,336	53.86
Recursos del balance	-	713,557,410,633	713,557,410,633	100.00	-	939,386,128,109	939,386,128,109	100.00
Cancelación Reservas	-	13,377,032,472	13,377,032,472	100.00	-	-	-	-
Superávit fiscal	-	700,180,378,161	700,180,378,161	100.00	-	939,386,128,109	939,386,128,109	100.00
Retiros FONPET	6,300,000,000	54,300,000,000	19,085,371,204	35.15	6,615,000,000	61,844,514,005	5,679,000,005	9.18
Para el pago de bonos pensionales o cuot	6,300,000,000	34,300,000,000	19,085,371,204	55.64	-	30,000,000,000	5,679,000,005	18.93
Para el cruce y pago de cuotas partes pe	-	20,000,000,000	-	-	6,615,000,000	26,615,000,000	-	-
Para el pago de la deuda por docentes al	-	-	-	-	-	5,229,514,005	-	-
Reintegros y otros recursos no apropiado	7,177,153,045	7,288,994,499	29,159,735,698	400.05	13,674,931,939	16,047,827,585	26,198,259,531	163.25
Reintegros	7,177,153,045	7,288,994,499	29,159,735,698	400.05	13,674,931,939	16,047,827,585	25,931,489,231	161.59

  
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