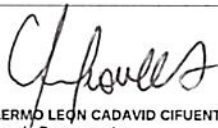


Ejercicio/Período	2022				2023				
	Indicadores	PPTO Inicial	PPTO Actual	Recaudo	% Ejecución	PPTO Inicial	PPTO Actual	Recaudo	% Ejecución
Pos.presupuestaria									
Libro de Ingresos	4,500,117,733,742	5,759,128,497,619	4,497,585,111,603	78.09	4,926,509,482,306	6,425,197,077,899	4,803,050,537,628	74.75	
Ingresos	4,500,117,733,742	5,759,128,497,619	4,497,585,111,603	78.09	4,926,509,482,306	6,425,197,077,899	4,803,050,537,628	74.75	
Ingresos Corrientes	3,983,664,682,945	4,285,823,267,419	3,374,990,627,310	78.75	4,267,178,101,858	4,686,020,580,084	3,585,797,083,464	76.52	
Ingresos tributarios	1,472,523,211,587	1,484,455,702,340	1,366,396,855,619	92.05	1,674,474,230,257	1,674,474,230,257	1,572,780,216,831	93.93	
Impuestos directos	359,791,680,188	369,718,462,558	420,314,775,418	113.69	449,636,209,011	449,636,209,011	527,331,543,405	117.28	
Impuesto sobre vehículos automotores	353,912,849,328	363,839,631,698	413,836,614,068	113.74	438,918,953,135	438,918,953,135	515,536,197,094	117.46	
Impuesto a ganadores de sorteos ordinari	5,878,830,860	5,878,830,860	6,478,161,350	110.19	10,717,255,876	10,717,255,876	11,795,346,311	110.06	
Impuestos indirectos	1,112,731,531,399	1,114,737,239,782	946,082,080,201	84.87	1,224,838,021,246	1,224,838,021,246	1,045,448,673,426	85.35	
Impuesto de Registro	238,356,696,742	238,356,696,742	222,722,013,836	93.44	262,764,561,451	262,764,561,451	219,248,396,306	83.44	
Impuesto de loterías foráneas	4,651,596,000	4,651,596,000	4,019,488,756	86.41	5,106,816,206	5,106,816,206	5,053,567,624	98.96	
Impuesto al degüello de ganado mayor	16,640,462,303	16,640,462,303	9,861,126,674	59.26	14,686,926,146	14,686,926,146	10,230,545,700	69.66	
Impuesto al consumo de licores, vinos, a	59,919,702,034	59,919,702,034	52,936,479,811	88.35	75,241,357,697	75,241,357,697	57,292,734,245	76.15	
Impuesto al consumo de cervezas, sifones	301,005,060,299	301,005,060,299	235,758,812,491	78.32	311,991,962,999	311,991,962,999	256,899,614,681	82.34	
Impuesto al consumo de cigarrillos y tab	303,202,164,368	303,202,164,368	240,831,567,583	79.43	336,280,163,178	336,280,163,178	281,395,399,349	83.68	
Sobretasa a la gasolina	103,312,829,024	103,312,829,024	81,129,741,000	78.53	110,518,937,985	110,518,937,985	90,391,913,000	81.79	
Tasa pro deporte y recreación	5,286,425,484	7,292,133,867	11,338,319,521	155.49	9,947,066,205	9,947,066,205	14,954,634,650	150.34	
Estampillas	80,356,595,145	80,356,595,145	87,484,530,529	108.87	98,300,229,379	98,300,229,379	109,981,867,871	111.88	
Ingresos no tributarios	2,511,141,471,358	2,801,367,565,079	2,008,593,771,691	71.70	2,592,703,871,601	3,011,546,349,827	2,013,016,866,633	66.84	
Contribuciones	54,513,034,222	54,513,034,222	37,948,678,678	69.61	62,646,206,428	62,646,206,428	53,827,912,972	85.92	
Tasas y derechos administrativos	15,438,902,845	15,438,902,845	16,601,953,662	107.53	16,639,931,980	16,639,931,980	18,603,494,345	111.80	
Multas, sanciones e intereses de mora	35,599,712,905	35,663,111,229	41,954,220,457	117.64	38,300,426,850	38,300,426,850	56,271,705,228	146.92	
Derechos económicos por uso de recursos	-	-	4,889,679,724	-	-	-	5,793,700,018	-	
Venta de bienes y servicios	313,583,873,232	313,583,873,232	60,321,927,503	19.24	316,677,098,858	316,677,098,858	107,746,570,412	34.02	
Transferencias corrientes	1,466,569,228,861	1,752,798,127,296	1,367,149,802,410	78.00	1,446,321,642,525	1,864,126,025,676	1,297,002,776,348	69.58	
Participación y derechos por monopolio	625,436,719,293	629,370,516,255	479,727,509,257	76.22	712,118,564,960	713,156,660,035	473,770,707,310	66.43	
Recursos de capital	516,453,050,797	1,473,305,230,200	1,122,594,484,293	76.20	659,331,380,448	1,739,176,497,815	1,217,253,454,164	69.99	
Excedentes financieros	614,547,970	817,468,222	1,202,159,151	147.06	694,550,461	2,058,434,136	3,027,109,024	147.06	
Empresas industriales y comerciales del	614,547,970	817,468,222	1,202,159,151	147.06	694,550,461	2,058,434,136	3,027,109,024	147.06	
Rendimientos financieros	23,070,771,582	24,223,566,681	55,353,049,995	228.51	31,838,823,268	33,892,515,301	122,966,889,978	362.81	
Títulos participativos	-	-	11,327,096	-	-	-	0	-	
Depósitos	23,070,771,582	24,223,566,681	52,399,240,004	216.32	31,838,823,268	33,892,515,301	118,404,054,067	349.35	
Intereses por préstamos	-	-	2,942,482,895	-	-	-	4,562,835,911	-	
Recursos de crédito interno	439,635,844,758	427,742,976,668	54,500,000,000	12.74	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	54,500,000,000	12.74	574,337,811,822	574,337,811,822	0	0.00	
Transferencias de capital	16,957,607,454	69,597,197,460	80,991,651,455	116.37	9,727,406,435	83,757,009,029	82,213,570,779	98.16	
Premios no reclamados	8,457,607,454	8,457,607,454	7,224,312,966	85.42	9,727,406,435	9,727,406,435	8,183,968,185	84.13	
De otras entidades del gobierno general	8,500,000,000	61,139,590,006	73,767,338,489	120.65	-	74,029,602,594	74,029,602,594	100.00	
Recuperación de cartera - préstamos	22,697,125,988	22,697,125,988	15,378,395,189	67.75	22,442,856,523	22,442,856,523	15,825,426,626	70.51	
De otras entidades de gobierno	-	-	363,658,417	-	-	-	365,950,620	-	
De personas naturales	22,697,125,988	22,697,125,988	15,014,736,772	66.15	22,442,856,523	22,442,856,523	15,459,476,006	68.88	
Recursos del balance	-	748,677,953,939	748,677,953,939	100.00	-	941,166,756,686	941,166,756,686	100.00	
Cancelación Reservas	-	25,161,159,683	25,161,159,683	100.00	-	-	-	-	
Superávit fiscal	-	723,516,794,256	723,516,794,256	100.00	-	941,166,756,686	941,166,756,686	100.00	
Retiros FONPET	6,300,000,000	168,489,969,130	134,287,533,334	79.70	6,615,000,000	61,844,514,005	15,957,365,477	25.80	
Reintegros y otros recursos no apropiado	7,177,153,045	11,058,972,112	32,203,741,230	291.20	13,674,931,939	19,676,600,313	36,096,335,594	183.45	
Reintegros	7,177,153,045	11,058,972,112	32,203,741,230	291.20	13,674,931,939	19,676,600,313	35,763,756,794	181.76	
Recursos no apropiados	-	-	0	-	-	-	332,578,800	-	


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