

Ejercicio/Periodo	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	5,829,329,861,564	5,433,768,189,028	93.21	4,926,509,482,306	6,573,933,354,655	5,771,579,171,610	87.79
Ingresos	4,500,117,733,742	5,829,329,861,564	5,433,768,189,028	93.21	4,926,509,482,306	6,573,933,354,655	5,771,579,171,610	87.79
Ingresos Corrientes	3,983,664,682,945	4,263,277,093,513	4,158,972,253,929	97.55	4,267,178,101,858	4,698,790,595,753	4,450,264,195,357	94.71
Ingresos tributarios	1,472,523,211,587	1,488,068,263,302	1,623,497,439,219	109.10	1,674,474,230,257	1,681,184,238,994	1,848,649,163,016	109.96
Impuestos directos	359,791,680,188	370,066,406,435	436,088,959,690	117.84	449,636,209,011	450,369,309,629	544,486,929,871	120.90
Impuesto sobre vehículos automotores	353,912,849,328	363,839,631,698	426,849,762,038	117.32	438,918,953,135	438,918,953,135	528,922,519,286	120.51
Impuesto a ganadores de sorteos ordinari	5,878,830,860	6,226,774,737	9,239,197,652	148.38	10,717,255,876	11,450,356,494	15,564,410,585	135.93
Impuestos indirectos	1,112,731,531,399	1,118,001,856,867	1,187,408,479,529	106.21	1,224,838,021,246	1,230,814,929,365	1,304,162,233,145	105.96
Impuesto de Registro	238,356,696,742	238,356,696,742	277,584,038,537	116.46	262,764,561,451	262,764,561,451	266,283,194,873	101.34
Impuesto de loterías foráneas	4,651,596,000	4,753,864,098	5,073,814,105	106.73	5,106,816,206	5,106,816,206	6,228,480,719	121.96
Impuesto al degüello de ganado mayor	16,640,462,303	16,640,462,303	12,166,455,804	73.11	14,686,926,146	14,686,926,146	12,485,734,600	85.01
Impuesto al consumo de licores, vinos, a	59,919,702,034	62,255,003,593	73,013,537,431	117.28	75,241,357,697	75,241,357,697	77,793,928,182	103.39
Impuesto al consumo de cervezas, sifones	301,005,060,299	301,832,107,727	293,878,414,489	97.36	311,991,962,999	311,991,962,999	319,676,025,467	102.46
Impuesto al consumo de cigarrillos y tab	303,202,164,368	303,202,164,368	303,339,532,816	100.05	336,280,163,178	336,280,163,178	350,017,821,110	104.09
Sobretasa a la gasolina	103,312,829,024	103,312,829,024	99,988,063,000	96.78	110,518,937,985	110,518,937,985	109,902,579,000	99.44
Tasa pro deporte y recreación	5,286,425,484	7,292,133,867	13,599,066,653	186.49	9,947,066,205	13,249,681,551	22,027,878,590	166.25
Estampillas	80,356,595,145	80,356,595,145	108,765,556,694	135.35	98,300,229,379	100,974,522,152	139,746,590,604	138.40
Ingresos no tributarios	2,511,141,471,358	2,775,208,830,211	2,535,474,814,710	91.36	2,592,703,871,601	3,017,606,356,759	2,601,615,032,341	86.21
Contribuciones	54,513,034,222	54,513,034,222	46,210,647,493	84.77	62,646,206,428	62,646,206,428	73,123,514,725	116.72
Tasas y derechos administrativos	15,438,902,845	15,438,902,845	20,085,023,944	130.09	16,639,931,980	16,639,931,980	22,714,208,085	136.50
Multas, sanciones e intereses de mora	35,599,712,905	35,663,111,229	53,761,033,803	150.75	38,300,426,850	38,477,868,235	69,216,343,914	179.89
Derechos económicos por uso de recursos	-	-	5,186,294,350	-	-	-	7,021,077,395	-
Venta de bienes y servicios	313,583,873,232	313,583,873,232	125,363,963,267	39.98	316,677,098,858	316,677,098,858	172,874,058,566	54.59
Transferencias corrientes	1,466,569,228,861	1,726,609,617,832	1,648,833,649,974	95.50	1,446,321,642,525	1,864,126,025,676	1,623,157,429,173	87.07
Participación y derechos por monopolio	625,436,719,293	629,400,290,851	636,034,201,879	101.05	712,118,564,960	719,039,225,582	633,508,400,483	88.10
Recursos de capital	516,453,050,797	1,566,052,768,051	1,274,795,935,099	81.40	659,331,380,448	1,875,142,758,902	1,321,314,976,253	70.46
Disposición de activos	-	-	393,752,687	-	-	-	-	-
Disposición de activos no financieros	-	-	393,752,687	-	-	-	-	-
Excedentes financieros	614,547,970	1,118,008,010	1,202,159,151	107.53	694,550,461	2,058,434,136	3,027,109,024	147.06
Empresas industriales y comerciales del	614,547,970	1,118,008,010	1,202,159,151	107.53	694,550,461	2,058,434,136	3,027,109,024	147.06
Rendimientos financieros	23,070,771,582	28,969,399,436	90,923,740,792	313.86	31,838,823,268	40,697,159,671	148,062,517,675	363.82
Títulos participativos	-	-	12,015,972	-	-	-	0	-
Depósitos	23,070,771,582	28,969,399,436	86,783,101,719	299.57	31,838,823,268	40,697,159,671	142,345,923,797	349.77
Intereses por préstamos	-	-	4,128,623,101	-	-	-	5,716,593,878	-
Recursos de crédito interno	439,635,844,758	427,742,976,668	109,000,000,000	25.48	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	109,000,000,000	25.48	574,337,811,822	574,337,811,822	0	0.00
Transferencias de capital	16,957,607,454	140,557,182,725	132,378,171,239	94.18	9,727,406,435	83,757,009,029	130,555,311,905	155.87
Premios no reclamados	8,457,607,454	8,457,607,454	8,450,847,485	99.92	9,727,406,435	9,727,406,435	10,041,571,713	103.23
De otras entidades del gobierno general	8,500,000,000	132,099,575,271	123,927,323,754	93.81	-	74,029,602,594	120,513,740,192	162.79
Recuperación de cartera - préstamos	22,697,125,988	22,697,125,988	17,874,779,889	78.75	22,442,856,523	22,442,856,523	19,394,038,430	86.42
De otras entidades de gobierno	-	-	526,135,622	-	-	-	802,462,476	-
De personas naturales	22,697,125,988	22,697,125,988	17,348,644,267	76.44	22,442,856,523	22,442,856,523	18,591,575,954	82.84
Recursos del balance	-	750,673,337,523	750,673,337,523	100.00	-	943,595,332,427	943,595,332,427	100.00
Cancelación Reservas	-	25,161,159,683	25,161,159,683	100.00	-	-	-	-
Superávit fiscal	-	725,512,177,840	725,512,177,840	100.00	-	943,595,332,427	943,595,332,427	100.00
Retiros FONPET	6,300,000,000	168,489,969,130	136,003,940,299	80.72	6,615,000,000	185,726,337,633	16,998,507,477	9.15
Reintegros y otros recursos no apropiado	7,177,153,045	25,804,768,571	36,346,053,519	140.85	13,674,931,939	22,527,817,661	59,682,159,315	264.93


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