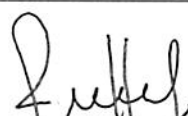
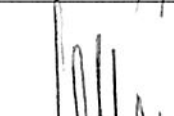


Ejercicio/Período	2022				2023				
	Indicadores	PPTO Inicial	PPTO Actual	Recaudo	% Ejecución	PPTO Inicial	PPTO Actual	Recaudo	% Ejecución
Pos.presupuestaria									
Libro de Ingresos	4,500,117,733,742	6,002,281,052,251	6,094,580,156,200	101.54	4,926,509,482,306	6,697,170,933,505	7,058,839,859,775	105.40	
Ingresos	4,500,117,733,742	6,002,281,052,251	6,094,580,156,200	101.54	4,926,509,482,306	6,697,170,933,505	7,058,839,859,775	105.40	
Ingresos Corrientes	3,983,664,682,945	4,406,121,261,890	4,588,254,494,336	104.13	4,267,178,101,858	4,797,915,558,199	5,076,032,899,902	105.80	
Ingresos tributarios	1,472,523,211,587	1,541,265,047,167	1,764,452,312,546	114.48	1,674,474,230,257	1,773,323,062,927	1,993,206,543,652	112.40	
Impuestos directos	359,791,680,188	378,268,799,803	444,268,777,951	117.45	449,636,209,011	529,946,882,962	553,573,177,053	104.46	
Impuesto sobre vehículos automotores	353,912,849,328	369,029,602,151	434,535,718,717	117.75	438,918,953,135	514,918,953,135	537,537,568,229	104.39	
Impuesto a ganadores de sorteos ordinarios	5,878,830,860	9,239,197,652	9,733,059,234	105.35	10,717,255,876	15,027,929,827	16,035,608,824	106.71	
Impuestos indirectos	1,112,731,531,399	1,162,996,247,364	1,320,183,534,595	113.52	1,224,838,021,246	1,243,376,179,965	1,439,633,366,599	115.78	
Impuesto de Registro	238,356,696,742	238,356,696,742	320,013,818,177	134.26	262,764,561,451	262,764,561,451	298,090,023,573	113.44	
Impuesto de loterías fortúneas	4,651,596,000	5,175,337,415	5,545,369,107	107.15	5,106,816,206	5,695,747,240	6,763,770,119	118.75	
Impuesto al degüello de ganado mayor	16,640,462,303	16,640,462,303	13,355,587,042	80.26	14,686,926,146	14,686,926,146	13,704,715,112	93.31	
Impuesto al consumo de licores, vinos, a	59,919,702,034	68,119,382,480	85,354,744,713	125.30	75,241,357,697	73,738,467,495	90,204,502,046	122.33	
Impuesto al consumo de cervezas, sifones	301,005,060,299	308,292,227,773	321,133,498,308	104.17	311,991,962,999	310,300,839,704	353,744,932,217	114.00	
Impuesto al consumo de cigarrillos y tab	303,202,164,368	318,482,466,497	328,617,254,662	103.18	336,280,163,178	336,280,163,178	378,068,486,439	112.43	
Sobretasa a la gasolina	103,312,829,024	103,312,829,024	109,125,092,000	105.63	110,518,937,985	110,518,937,985	119,471,650,000	108.10	
Tasa pro deporte y recreación	5,286,425,484	7,292,133,867	16,429,124,917	225.30	9,947,066,205	13,249,681,551	26,400,542,045	199.25	
Estampillas	80,356,595,145	97,324,711,263	120,609,045,669	123.92	98,300,229,379	116,140,855,215	153,184,745,048	131.90	
Ingresos no tributarios	2,511,141,471,358	2,864,856,214,723	2,823,802,181,790	98.57	2,592,703,871,601	3,024,592,495,272	3,082,826,356,250	101.93	
Contribuciones	54,513,034,222	54,757,686,538	53,027,516,184	96.84	62,646,206,428	63,833,852,664	84,755,312,383	132.77	
Tasas y derechos administrativos	15,438,902,845	15,960,665,989	21,893,216,290	137.17	16,639,931,980	16,639,931,980	24,571,769,652	147.67	
Multas, sanciones e intereses de mora	35,599,712,905	38,418,483,786	62,844,933,684	163.58	38,300,426,850	38,477,868,235	77,862,634,719	202.36	
Derechos económicos por uso de recursos	-	-	5,694,495,359	-	-	-	7,252,977,530	-	
Venta de bienes y servicios	313,583,873,232	313,631,186,249	180,227,360,450	57.46	316,677,098,858	316,793,013,490	262,565,616,011	82.88	
Transferencias corrientes	1,466,569,228,861	1,766,702,874,896	1,770,092,021,430	100.19	1,446,321,642,525	1,869,601,188,402	1,866,992,898,072	99.86	
Participación y derechos por monopolio	625,436,719,293	675,385,317,265	730,022,638,393	108.09	712,118,564,960	719,246,640,501	758,825,147,883	105.50	
Recursos de capital	516,453,050,797	1,596,159,790,361	1,506,325,661,864	94.37	659,331,380,448	1,899,255,375,306	1,982,806,959,873	104.40	
Disposición de activos	-	-	466,220,096	-	-	-	-	-	
Disposición de activos no financieros	-	-	466,220,096	-	-	-	-	-	
Excedentes financieros	614,547,970	1,118,008,010	1,202,159,151	107.53	694,550,461	2,815,211,392	3,027,109,024	107.53	
Empresas industriales y comerciales del	614,547,970	1,118,008,010	1,202,159,151	107.53	694,550,461	2,815,211,392	3,027,109,024	107.53	
Rendimientos financieros	23,070,771,582	46,356,623,715	106,191,794,901	229.08	31,838,823,268	68,323,719,727	160,143,975,832	234.39	
Títulos participativos	-	-	12,326,838	-	-	-	0	-	
Depósitos	23,070,771,582	46,036,388,980	101,394,801,095	220.25	31,838,823,268	68,323,719,727	153,672,174,627	224.92	
Intereses por préstamos	-	320,234,735	4,784,666,968	1,494.11	-	-	6,471,801,205	-	
Recursos de crédito interno	439,635,844,758	427,742,976,668	297,990,874,593	69.67	574,337,811,822	574,337,811,822	450,647,795,942	78.46	
Recursos de contratos de empréstitos int	439,635,844,758	427,742,976,668	297,990,874,593	69.67	574,337,811,822	574,337,811,822	450,647,795,942	78.46	
Transferencias de capital	16,957,607,454	140,938,515,599	138,599,889,401	98.34	9,727,406,435	83,757,009,029	84,954,432,678	101.43	
Premios no reclamados	8,457,607,454	8,511,191,845	9,172,565,647	107.77	9,727,406,435	9,727,406,435	10,924,830,084	112.31	
De otras entidades del gobierno general	8,500,000,000	132,427,323,754	129,427,323,754	97.73	-	74,029,602,594	74,029,602,594	100.00	
Recuperación de cartera - préstamos	22,697,125,988	22,697,125,988	19,312,414,638	85.09	22,442,856,523	22,442,856,523	21,715,720,304	96.76	
De otras entidades de gobierno	-	-	525,556,361	-	-	-	479,535,387	-	
De personas naturales	22,697,125,988	22,697,125,988	18,786,858,277	82.77	22,442,856,523	22,442,856,523	21,236,184,917	94.62	
Recursos del balance	-	751,371,769,044	751,371,769,044	100.00	-	943,595,332,427	943,595,332,427	100.00	
Cancelación Reservas	-	25,803,044,414	25,803,044,414	100.00	-	-	-	-	
Superávit fiscal	-	725,568,724,630	725,568,724,630	100.00	-	943,595,332,427	943,595,332,427	100.00	
Retiros FONPET	6,300,000,000	176,889,969,130	148,563,457,511	83.99	6,615,000,000	161,501,080,736	246,115,104,836	152.39	
Reintegros y otros recursos no apropiado	7,177,153,045	29,044,802,207	42,693,067,339	146.99	13,674,931,939	42,482,353,650	72,607,489,830	170.91	


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