

**EJECUCIÓN PRESUPUESTARIA DE RECURSOS POR PROCEDENCIA**  
**Del 01/01/2023 al 31/12/2023**

Ejercicio: 2023

Procedencia - Descripción	Recurso Estimado	Modificaciones	Recurso Vigente	Recurso Devengado	Dif. entre Vigente y Devengado	Recursos Percibido	Dif. entre Devengado y Percibido	Dif. entre Vigente y Percibido
<b>1 - ORIGEN MUNICIPAL</b>								
1.1 - ORIGEN MUNICIPAL-DE LIBRE DISPONIBILIDAD	36,483,530,000.00	10,525,486,473.54	47,009,016,473.54	49,245,768,041.83	-2,236,751,568.29	41,834,208,306.81	7,411,559,735.02	5,174,808,166.73
<b>Total ORIGEN MUNICIPAL-DE LIBRE DISPONIBILIDAD</b>	<b>36,483,530,000.00</b>	<b>10,525,486,473.54</b>	<b>47,009,016,473.54</b>	<b>49,245,768,041.83</b>	<b>-2,236,751,568.29</b>	<b>41,834,208,306.81</b>	<b>7,411,559,735.02</b>	<b>5,174,808,166.73</b>
1.2 - ORIGEN MUNICIPAL-AFECTADOS	1,100,800,000.00	1,603,825,305.16	2,704,625,305.16	1,637,308,841.93	1,067,316,463.23	1,427,627,869.72	209,680,972.21	1,276,997,435.44
<b>Total ORIGEN MUNICIPAL-AFECTADOS</b>	<b>1,100,800,000.00</b>	<b>1,603,825,305.16</b>	<b>2,704,625,305.16</b>	<b>1,637,308,841.93</b>	<b>1,067,316,463.23</b>	<b>1,427,627,869.72</b>	<b>209,680,972.21</b>	<b>1,276,997,435.44</b>
<b>Total ORIGEN MUNICIPAL</b>	<b>37,584,330,000.00</b>	<b>12,129,311,778.70</b>	<b>49,713,641,778.70</b>	<b>50,883,076,883.76</b>	<b>-1,169,435,105.06</b>	<b>43,261,836,176.53</b>	<b>7,621,240,707.23</b>	<b>6,451,805,602.17</b>
<b>2 - ORIGEN PROVINCIAL</b>								
2.1 - ORIGEN PROVINCIAL-DE LIBRE DISPONIBILIDAD	17,026,300,000.00	5,546,085,742.00	22,572,385,742.00	23,067,462,938.21	-495,077,196.21	23,067,462,938.21		-495,077,196.21
<b>Total ORIGEN PROVINCIAL-DE LIBRE DISPONIBILIDAD</b>	<b>17,026,300,000.00</b>	<b>5,546,085,742.00</b>	<b>22,572,385,742.00</b>	<b>23,067,462,938.21</b>	<b>-495,077,196.21</b>	<b>23,067,462,938.21</b>		<b>-495,077,196.21</b>
2.2 - ORIGEN PROVINCIAL-AFECTADOS	1,574,294,000.00	11,332,742,972.23	12,907,036,972.23	6,827,315,922.74	6,079,721,049.49	6,827,315,922.74		6,079,721,049.49
<b>Total ORIGEN PROVINCIAL-AFECTADOS</b>	<b>1,574,294,000.00</b>	<b>11,332,742,972.23</b>	<b>12,907,036,972.23</b>	<b>6,827,315,922.74</b>	<b>6,079,721,049.49</b>	<b>6,827,315,922.74</b>		<b>6,079,721,049.49</b>
<b>Total ORIGEN PROVINCIAL</b>	<b>18,600,594,000.00</b>	<b>16,878,828,714.23</b>	<b>35,479,422,714.23</b>	<b>29,894,778,860.95</b>	<b>5,584,643,853.28</b>	<b>29,894,778,860.95</b>		<b>5,584,643,853.28</b>
<b>3 - ORIGEN NACIONAL</b>								
3.2 - ORIGEN NACIONAL-AFECTADOS	1,435,500,000.00	16,419,037,070.81	17,854,537,070.81	10,365,587,660.16	7,488,949,410.65	10,365,587,660.16		7,488,949,410.65
<b>Total ORIGEN NACIONAL-AFECTADOS</b>	<b>1,435,500,000.00</b>	<b>16,419,037,070.81</b>	<b>17,854,537,070.81</b>	<b>10,365,587,660.16</b>	<b>7,488,949,410.65</b>	<b>10,365,587,660.16</b>		<b>7,488,949,410.65</b>
<b>Total ORIGEN NACIONAL</b>	<b>1,435,500,000.00</b>	<b>16,419,037,070.81</b>	<b>17,854,537,070.81</b>	<b>10,365,587,660.16</b>	<b>7,488,949,410.65</b>	<b>10,365,587,660.16</b>		<b>7,488,949,410.65</b>
<b>4 - OTROS ORIGENES</b>								
4.1 - OTROS ORIGENES-DE LIBRE DISPONIBILIDAD		115,004,158.00	115,004,158.00		115,004,158.00			115,004,158.00
<b>Total OTROS ORIGENES-DE LIBRE DISPONIBILIDAD</b>		<b>115,004,158.00</b>	<b>115,004,158.00</b>		<b>115,004,158.00</b>			<b>115,004,158.00</b>
4.2 - OTROS ORIGENES-AFECTADOS		662,382,351.17	662,382,351.17	60,903,366.12	601,478,985.05	60,903,366.12		601,478,985.05
<b>Total OTROS ORIGENES-AFECTADOS</b>		<b>662,382,351.17</b>	<b>662,382,351.17</b>	<b>60,903,366.12</b>	<b>601,478,985.05</b>	<b>60,903,366.12</b>		<b>601,478,985.05</b>
<b>Total OTROS ORIGENES</b>		<b>777,386,509.17</b>	<b>777,386,509.17</b>	<b>60,903,366.12</b>	<b>716,483,143.05</b>	<b>60,903,366.12</b>		<b>716,483,143.05</b>
<b>TOTAL GENERAL</b>	<b>57,620,424,000.00</b>	<b>46,204,564,072.91</b>	<b>103,824,988,072.91</b>	<b>91,204,346,770.99</b>	<b>12,620,641,301.92</b>	<b>83,583,106,063.76</b>	<b>7,621,240,707.23</b>	<b>20,241,882,009.15</b>