

EJECUCION PRESUPUESTAL

INGRESOS	DEFINITIVOS	RECAUDO	% RECAUDO
PROPIOS	12.695.251.243	16.443.560.947	130%
NACION	2.647.199.211	2.647.199.201	100%
FCA-FUNCIONAMIENTO	792.317.517	771.999.371	97%
FCA-INVERSION	1.174.415.662	1.064.886.546	91%
FONAM	3.275.380.068	2.305.569.567	70%
REGALIAS	1.013.662.200	503.552.645	50%
TOTAL	21.598.225.901	23.736.768.277	110%



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EJECUCION PRESUPUESTAL TOTA DE GASTOS A DICIEMBRE 31 DE 2023							
FUNCIONAMIENTO	APROPIACION	COMPROMISOS	%	OBLIGACION	%	PAGOS	%
NACION	2.647.199.211	2.647.199.211	100%	2.647.199.201	100%	2.647.199.201	100%
FCA	792.317.517	792.317.517	100%	771.999.371	97%	771.999.371	100%
PROPIOS	3.713.200.153	3.713.200.153	100%	3.597.162.862	97%	3.441.123.109	96%
TOTAL	7.152.716.881	7.152.716.881	100%	7.016.361.434	98%	6.860.321.681	98%
INVERSION	Apropiacion	Compromisos	%	Obligacion	%	Pagos	%
PROPIOS	8.982.051.090	8.982.051.090	100%	8.642.908.521	96%	8.333.799.494	96%
FCA	1.174.415.662	1.173.346.858	100%	1.103.927.172	94%	1.064.886.546	96%
FONAM	3.275.380.068	3.275.380.068	100%	2.317.087.170	71%	2.305.569.567	0%
REGALIAS	1.013.662.200	931.123.339	92%	503.552.645	50%	503.552.645	100%
TOTAL	14.445.509.020	14.361.901.355	99%	12.567.475.508	87%	12.207.808.252	97%
TOTAL GASTOS	21.598.225.901	21.514.618.236	100%	19.583.836.942	91%	19.068.129.933	97%

