

Ejercicio/Periodo	2023				2024				
	Indicadores	PPTO Inicial	PPTO Actual	Recaudo	% Ejecución	PPTO Inicial	PPTO Actual	Recaudo	% Ejecución
<b>Pos.presupuestaria</b>									
Libro de Ingresos	4,926,509,482,306	5,328,480,290,425	864,267,506,546	16.22	5,170,483,480,027	5,329,574,840,696	1,025,952,262,887	19.25	
Ingresos	4,926,509,482,306	5,328,480,290,425	864,267,506,546	16.22	5,170,483,480,027	5,329,574,840,696	1,025,952,262,887	19.25	
Ingresos Corrientes	4,267,178,101,858	4,277,197,280,293	780,137,526,785	18.24	4,660,607,098,801	4,665,816,635,842	983,478,493,920	21.08	
Ingresos tributarios	1,674,474,230,257	1,674,474,230,257	324,606,916,901	19.39	1,880,728,507,937	1,880,728,507,937	374,275,716,227	19.90	
<b>Impuestos directos</b>	<b>449,636,209,011</b>	<b>449,636,209,011</b>	<b>91,863,285,362</b>	<b>20.43</b>	<b>545,531,856,384</b>	<b>545,531,856,384</b>	<b>119,889,640,249</b>	<b>21.98</b>	
Impuesto sobre vehículos automotores	438,918,953,135	438,918,953,135	87,492,156,234	19.93	534,643,726,026	534,643,726,026	116,497,464,154	21.79	
Impuesto a ganadores de sorteos ordinari	10,717,255,876	10,717,255,876	4,371,129,128	40.79	10,888,130,358	10,888,130,358	3,392,176,095	31.15	
<b>Impuestos indirectos</b>	<b>1,224,838,021,246</b>	<b>1,224,838,021,246</b>	<b>232,743,631,539</b>	<b>19.00</b>	<b>1,335,196,651,553</b>	<b>1,335,196,651,553</b>	<b>254,386,075,978</b>	<b>19.05</b>	
Impuesto de Registro	262,764,561,451	262,764,561,451	57,913,313,102	22.04	282,718,754,310	282,718,754,310	48,594,928,900	17.19	
Impuesto de loterías foráneas	5,106,816,206	5,106,816,206	1,364,051,390	26.71	6,025,680,518	6,025,680,518	1,420,084,488	23.57	
Impuesto al dogliello de ganado mayor	14,686,926,146	14,686,926,146	2,160,938,800	14.71	13,358,316,957	13,358,316,957	2,509,913,650	18.79	
Impuesto al consumo de licores, vinos, a	75,241,357,697	75,241,357,697	12,307,582,631	16.36	83,403,080,425	83,403,080,425	10,182,388,971	12.21	
Impuesto al consumo de cervezas, sifones	311,991,962,999	311,991,962,999	63,360,685,628	20.31	342,210,255,339	342,210,255,339	68,125,215,044	19.91	
Impuesto al consumo de cigarrillos y tab	336,280,163,178	336,280,163,178	41,544,012,325	12.35	344,249,354,619	344,249,354,619	59,785,820,891	17.37	
Sobretasa a la gasolina	110,518,937,985	110,518,937,985	20,360,041,000	18.42	129,119,014,425	129,119,014,425	21,332,171,000	16.52	
Tasa pro deporte y recreación	9,947,066,205	9,947,066,205	3,364,972,961	33.83	18,164,250,801	18,164,250,801	4,313,957,666	23.75	
Estampillas	98,300,229,379	98,300,229,379	30,368,033,702	30.89	115,947,944,159	115,947,944,159	38,121,595,368	32.88	
<b>Ingresos no tributarios</b>	<b>2,592,703,871,601</b>	<b>2,602,723,050,036</b>	<b>455,530,609,884</b>	<b>17.50</b>	<b>2,779,878,590,864</b>	<b>2,785,088,127,905</b>	<b>609,202,777,693</b>	<b>21.87</b>	
Contribuciones	62,646,206,428	62,646,206,428	11,705,433,305	18.68	56,416,788,821	56,416,788,821	13,613,301,056	24.13	
Tasas y derechos administrativos	16,639,931,980	16,639,931,980	4,359,397,801	26.20	22,133,281,607	22,133,281,607	4,604,080,769	20.80	
Multas, sanciones e intereses de mora	38,300,426,850	38,300,426,850	7,872,660,674	20.56	42,138,238,996	42,138,238,996	10,284,029,460	24.41	
Derechos económicos por uso de recursos	-	-	428,965,428	-	-	-	-	-	
Venta de bienes y servicios	316,677,098,858	316,677,098,858	1,384,208,228	0.44	285,230,676,102	285,230,676,102	10,762,224,052	3.77	
Transferencias corrientes	1,446,321,642,525	1,455,562,249,654	324,937,488,280	22.32	1,592,184,664,330	1,597,394,201,371	471,952,598,889	29.55	
Participación y derechos por monopolio	712,118,564,960	712,897,136,266	104,842,456,168	14.71	781,774,941,008	781,774,941,008	97,986,543,467	12.53	
<b>Recursos de capital</b>	<b>659,331,380,448</b>	<b>1,051,283,010,132</b>	<b>84,129,979,761</b>	<b>8.00</b>	<b>509,876,381,226</b>	<b>663,758,204,854</b>	<b>42,473,768,967</b>	<b>6.40</b>	
Excedentes financieros	694,550,461	694,550,461	-	-	1,202,159,150	1,202,159,150	-	-	
Empresas industriales y comerciales del	694,550,461	694,550,461	-	-	1,202,159,150	1,202,159,150	-	-	
Rendimientos financieros	31,838,823,268	31,838,823,268	33,820,455,533	106.22	55,199,457,620	55,199,457,620	25,673,180,705	46.51	
Titulos participativos	-	-	404,423	-	-	-	-	-	
Depósitos	31,838,823,268	31,838,823,268	32,311,257,216	101.48	54,621,721,166	54,621,721,166	24,520,941,765	44.89	
Intereses por préstamos	-	-	1,508,793,894	-	577,736,454	577,736,454	1,152,238,940	199.44	
Recursos de crédito interno	574,337,811,822	574,337,811,822	-	-	400,000,000,000	400,000,000,000	-	-	
Recursos de contratos de empréstitos int	574,337,811,822	574,337,811,822	-	-	400,000,000,000	400,000,000,000	-	-	
Transferencias de capital	9,727,406,435	9,727,406,435	31,546,436,121	324.30	9,107,386,954	9,107,386,954	2,639,274,186	28.98	
Premios no reclamados	9,727,406,435	9,727,406,435	1,546,436,121	15.90	9,107,386,954	9,107,386,954	2,639,274,186	28.98	
De otras entidades del gobierno general	-	-	30,000,000,000	-	-	-	-	-	
Recuperación de cartera - préstamos	22,442,856,523	22,442,856,523	4,741,932,975	21.13	23,523,072,946	23,523,072,946	5,473,166,489	23.27	
De otras entidades de gobierno	-	-	81,539,039	-	-	-	19,921,184	-	
De personas naturales	22,442,856,523	22,442,856,523	4,660,393,936	20.77	23,523,072,946	23,523,072,946	5,453,245,305	23.18	
Recursos del balance	-	356,722,115,679	0	0.00	-	-	-	-	
Superávit fiscal	-	356,722,115,679	0	0.00	-	-	-	-	
Retiros FONPET	6,615,000,000	41,844,514,005	5,229,514,005	12.50	6,945,750,000	160,827,573,628	-	-	
Reintegros y otros recursos no apropiado	13,674,931,939	13,674,931,939	8,791,641,127	64.29	13,898,554,556	13,898,554,556	8,688,147,587	62.51	

  
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