

Ejercicio/Período	2023				2024			
	Indicadores	PPTO Inicial	PPTO Actual	Recaudo % Ejecución	PPTO Inicial	PPTO Actual	Recaudo % Ejecución	
Pos.presupuestaria								
✓ Libro de Ingresos	4,926,509,482,306	6,012,598,967,586	3,552,785,385,807	59.09 %	5,170,483,480,027	6,336,681,029,889	4,058,619,389,910	64.05 %
✓ Ingresos	4,926,509,482,306	6,012,598,967,586	3,552,785,385,807	59.09 %	5,170,483,480,027	6,336,681,029,889	4,058,619,389,910	64.05 %
✓ Ingresos Corrientes	4,267,178,101,858	4,301,365,728,209	2,406,824,076,773	55.95 %	4,660,607,098,801	4,675,085,782,351	2,765,785,585,581	59.16 %
✓ Ingresos tributarios	1,674,474,230,257	1,674,474,230,257	1,111,595,462,843	66.38 %	1,880,728,507,937	1,880,728,507,937	1,203,938,836,087	64.01 %
Impuestos directos	449,636,209,011	449,636,209,011	430,441,476,452	95.73 %	545,531,856,384	545,531,856,384	509,461,870,279	93.39 %
Impuesto sobre vehículos automotores	438,918,953,135	438,918,953,135	420,707,908,516	95.85 %	534,643,726,026	534,643,726,026	503,446,041,642	94.16 %
Impuesto a ganadores de sorteos ordinari	10,717,255,876	10,717,255,876	9,733,567,936	90.82 %	10,888,130,358	10,888,130,358	6,015,828,637	55.25 %
Impuestos indirectos	1,224,838,021,246	1,224,838,021,246	681,153,986,391	55.61 %	1,335,196,651,553	1,335,196,651,553	694,476,965,808	52.01 %
Impuesto de Registro	262,764,561,451	262,764,561,451	147,955,266,207	56.31 %	282,718,754,310	282,718,754,310	150,083,784,702	53.09 %
Impuesto de loterías foráneas	5,106,816,206	5,106,816,206	3,420,806,032	66.99 %	6,025,680,518	6,025,680,518	3,587,403,553	59.54 %
Impuesto al degüello de ganado mayor	14,686,926,146	14,686,926,146	5,453,447,118	37.13 %	13,358,316,957	13,358,316,957	7,923,329,440	59.31 %
Impuesto al consumo de licores, vinos, a	75,241,357,697	75,241,357,697	34,725,807,073	46.15 %	83,403,080,425	83,403,080,425	31,328,643,525	37.56 %
Impuesto al consumo de cervezas, sifones	311,991,962,999	311,991,962,999	161,189,991,879	51.66 %	342,210,255,339	342,210,255,339	177,941,393,126	52.00 %
Impuesto al consumo de cigarrillos y tab	336,280,163,178	336,280,163,178	186,593,733,183	55.49 %	344,249,354,619	344,249,354,619	174,836,156,961	50.79 %
Sobretasa a la gasolina	110,518,937,985	110,518,937,985	60,514,917,000	54.76 %	129,119,014,425	129,119,014,425	62,194,644,000	48.17 %
Tasa pro deporte y recreación	9,947,066,205	9,947,066,205	9,716,621,001	97.68 %	18,164,250,801	18,164,250,801	10,417,430,220	57.35 %
Estampillas	98,300,229,379	98,300,229,379	71,583,396,898	72.82 %	115,947,944,159	115,947,944,159	76,164,180,281	65.69 %
✓ Ingresos no tributarios	2,592,703,871,601	2,626,891,497,952	1,295,228,613,930	49.31 %	2,779,878,590,864	2,794,357,274,414	1,561,846,749,494	55.89 %
Contribuciones	62,646,206,428	62,646,206,428	37,273,980,735	59.50 %	56,416,788,821	56,416,788,821	32,392,603,692	57.42 %
Tasas y derechos administrativos	16,639,931,980	16,639,931,980	12,232,954,742	73.52 %	22,133,281,607	22,133,281,607	11,782,757,032	53.24 %
Multas, sanciones e intereses de mora	38,300,426,850	38,300,426,850	35,361,466,545	92.33 %	42,138,238,996	42,138,238,996	34,020,465,018	80.74 %
Derechos económicos por uso de recursos	-	-	4,270,328,959	-	-	-	-	-
Venta de bienes y servicios	316,677,098,858	316,677,098,858	18,885,139,292	5.96 %	285,230,676,102	285,230,676,102	36,932,919,047	12.95 %
Transferencias corrientes	1,446,321,642,525	1,479,471,173,801	908,418,313,409	61.40 %	1,592,184,664,330	1,605,417,452,961	1,173,172,344,160	73.08 %
Participación y derechos por monopolio	712,118,564,960	713,156,660,035	278,786,430,248	39.09 %	781,774,941,008	783,020,835,927	273,545,660,545	34.93 %
✓ Recursos de capital	659,331,380,448	1,711,233,239,377	1,145,961,309,034	66.97 %	509,876,381,226	1,661,595,247,538	1,292,833,804,329	77.81 %
Excedentes financieros	694,550,461	694,550,461	3,027,109,024	435.84 %	1,202,159,150	9,412,159,150	14,196,753,780	150.83 %
Empresas industriales y comerciales del	694,550,461	694,550,461	3,027,109,024	435.84 %	1,202,159,150	9,412,159,150	14,196,753,780	150.83 %
Rendimientos financieros	31,838,823,268	32,722,541,843	87,061,624,550	266.06 %	55,199,457,620	55,572,477,416	107,120,864,567	192.76 %
Títulos participativos	-	-	0	-	-	-	-	-
Depósitos	31,838,823,268	32,722,541,843	84,050,265,611	256.86 %	54,621,721,166	54,994,740,962	104,116,486,134	189.32 %
Intereses por préstamos	-	-	3,011,358,939	-	577,736,454	577,736,454	3,004,378,433	520.03 %
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	83,757,009,029	79,469,892,875	94.88 %	9,107,386,954	9,107,386,954	12,911,685,094	141.77 %
Premios no reclamados	9,727,406,435	9,727,406,435	5,582,927,073	57.39 %	9,107,386,954	9,107,386,954	6,973,422,514	76.57 %
De otras entidades del gobierno general	-	74,029,602,594	73,886,965,802	99.81 %	-	-	3,228,442,960	-
Recuperación de cartera - préstamos	22,442,856,523	22,442,856,523	10,556,085,388	47.04 %	23,523,072,946	23,523,072,946	11,111,414,926	47.24 %
De otras entidades de gobierno	-	-	206,153,410	-	-	-	158,037,404	-
De personas naturales	22,442,856,523	22,442,856,523	10,349,931,978	46.12 %	23,523,072,946	23,523,072,946	10,953,377,522	46.56 %
Recursos del balance	-	939,386,128,109	939,386,128,109	100.00 %	-	1,113,135,846,516	1,113,135,846,516	100.00 %
Cancelación Reservas	-	-	-	-	-	-	6,712,816,603	100.00 %
Superávit fiscal	-	939,386,128,109	939,386,128,109	100.00 %	-	1,107,133,029,913	1,107,133,029,913	100.00 %
Retiros FONPET	6,615,000,000	41,844,514,005	5,679,000,005	13.57 %	6,945,750,000	36,945,750,000	4,043,783,000	10.95 %
Reintegros y otros recursos no apropiado	13,674,931,939	16,047,827,585	20,781,469,083	129.50 %	13,898,554,556	13,898,554,556	30,313,456,446	218.11 %



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