

Ejercicio/Periodo	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	5,819,405,415,550	2,129,533,728,380	36.59	5,170,483,480,027	5,363,453,756,460	1,684,897,075,086	31.41	
Ingresos	4,926,509,482,306	5,819,405,415,550	2,129,533,728,380	36.59	5,170,483,480,027	5,363,453,756,460	1,684,897,075,086	31.41	
Ingresos Corrientes	4,267,178,101,858	4,283,630,944,137	1,210,829,797,328	28.27	4,660,607,098,801	4,666,540,731,617	1,445,572,346,328	30.98	
Ingresos tributarios	1,674,474,230,257	1,674,474,230,257	547,208,765,532	32.68	1,880,728,507,937	1,880,728,507,937	601,549,146,867	31.98	
Impuestos directos	449,636,209,011	449,636,209,011	185,342,842,710	41.22	545,531,856,384	545,531,856,384	227,056,046,135	41.62	
Impuesto sobre vehículos automotores	438,918,953,135	438,918,953,135	179,382,269,310	40.87	534,643,726,026	534,643,726,026	222,687,121,266	41.65	
Impuesto a ganadores de sorteos ordinari	10,717,255,876	10,717,255,876	5,960,573,400	55.62	10,888,130,358	10,888,130,358	4,368,924,869	40.13	
Impuestos indirectos	1,224,838,021,246	1,224,838,021,246	361,865,922,822	29.54	1,335,196,651,553	1,335,196,651,553	374,493,100,732	28.05	
Impuesto de Registro	262,764,561,451	262,764,561,451	83,228,254,201	31.67	282,718,754,310	282,718,754,310	72,732,901,700	25.73	
Impuesto de loterías foráneas	5,106,816,206	5,106,816,206	1,828,438,194	35.80	6,025,680,518	6,025,680,518	1,946,027,651	32.30	
Impuesto al engorde de ganado mayor	14,686,926,146	14,686,926,146	3,214,438,700	21.89	13,358,316,957	13,358,316,957	3,655,408,650	27.36	
Impuesto al consumo de licores, vinos, a	75,241,357,697	75,241,357,697	19,517,408,975	25.94	83,403,080,425	83,403,080,425	16,006,594,151	19.19	
Impuesto al consumo de cervezas, sifones	311,991,962,999	311,991,962,999	84,711,267,051	27.15	342,210,255,339	342,210,255,339	96,084,890,220	28.08	
Impuesto al consumo de cigarrillos y tab	336,280,163,178	336,280,163,178	95,360,624,821	28.36	344,249,354,619	344,249,354,619	99,385,452,164	28.87	
Sobretasa a la gasolina	110,518,937,985	110,518,937,985	29,833,815,000	26.99	129,119,014,425	129,119,014,425	31,492,707,000	24.39	
Tasa pro deporte y recreación	9,947,066,205	9,947,066,205	4,904,887,038	49.31	18,164,250,801	18,164,250,801	5,334,800,686	29.37	
Estampillas	98,300,229,379	98,300,229,379	39,266,788,842	39.95	115,947,944,159	115,947,944,159	47,854,318,510	41.27	
Ingresos no tributarios	2,592,703,871,601	2,609,156,713,880	663,621,031,796	25.43	2,779,878,590,864	2,785,812,223,680	844,023,199,461	30.30	
Contribuciones	62,646,206,428	62,646,206,428	17,307,710,116	27.63	56,416,788,821	56,416,788,821	17,494,436,396	31.01	
Tasas y derechos administrativos	16,639,931,980	16,639,931,980	6,345,497,821	38.13	22,133,281,607	22,133,281,607	6,486,387,575	29.31	
Multas, sanciones e intereses de mora	38,300,426,850	38,300,426,850	14,628,963,624	38.20	42,138,238,996	42,138,238,996	15,300,657,572	36.31	
Derechos económicos por uso de recursos	-	-	740,981,950	-	-	-	-	-	
Venta de bienes y servicios	316,677,098,858	316,677,098,858	2,053,551,664	0.65	285,230,676,102	285,230,676,102	13,425,362,777	4.71	
Transferencias corrientes	1,446,321,642,525	1,461,995,913,498	487,318,741,580	33.33	1,592,184,664,330	1,598,118,297,146	661,530,737,212	41.39	
Participación y derechos por monopolio	712,118,564,960	712,897,136,266	135,225,585,041	18.97	781,774,941,008	781,774,941,008	129,785,617,929	16.60	
Recursos de capital	659,331,380,448	1,535,774,471,413	918,703,931,052	59.82	509,876,381,226	696,913,024,843	239,324,728,758	34.34	
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	47,991,419,914	150.73	55,199,457,620	55,199,457,620	60,941,534,213	110.40	
Títulos participativos	-	-	0	-	-	-	-	-	
Depósitos	31,838,823,268	31,838,823,268	45,625,779,596	143.30	54,621,721,166	54,621,721,166	59,492,739,427	108.92	
Intereses por préstamos	-	-	2,365,640,318	-	577,736,454	577,736,454	1,448,794,786	250.77	
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	39,727,406,435	37,146,466,432	93.50	9,107,386,954	9,107,386,954	3,486,331,111	38.28	
Premios no reclamados	9,727,406,435	9,727,406,435	3,097,471,724	31.84	9,107,386,954	9,107,386,954	3,486,331,111	38.28	
De otras entidades del gobierno general	-	30,000,000,000	34,048,994,708	113.50	-	-	-	-	
Recuperación de cartera - préstamos	22,442,856,523	22,442,856,523	6,072,013,560	27.06	23,523,072,946	23,523,072,946	6,648,400,116	28.26	
De otras entidades de gobierno	-	-	166,016,617	-	-	-	55,375,334	-	
De personas naturales	22,442,856,523	22,442,856,523	5,905,996,943	26.32	23,523,072,946	23,523,072,946	6,593,024,782	28.03	
Recursos del balance	-	811,213,576,960	811,213,576,960	100.00	-	33,154,819,989	33,154,819,989	100.00	
Superávit fiscal	-	811,213,576,960	811,213,576,960	100.00	-	33,154,819,989	33,154,819,989	100.00	
Retiros FONPET	6,615,000,000	41,844,514,005	5,229,514,005	12.50	6,945,750,000	160,827,573,628	123,881,823,628	77.03	
Reintegros y otros recursos no apropiado	13,674,931,939	13,674,931,939	11,050,940,181	80.81	13,898,554,556	13,898,554,556	11,211,819,701	80.67	


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