



COMPARATIVO PROYECTO EJECUTIVO PGN 2026 - ADENDA

Nivel Ent: 12 hasta 12      Entidad: 11 hasta 11      Impresion:4. DETALLE ORIGEN

|                                    |                                        | (A)             | %     | (B)             | %     |                  |                | % |
|------------------------------------|----------------------------------------|-----------------|-------|-----------------|-------|------------------|----------------|---|
| Codigos                            | Descripción                            | Version: 20     | Part. | Version: 7      | Part. | Diferencia (B-A) | Variacion(B/A) |   |
| MINISTERIO DE INDUSTRIA Y COMERCIO |                                        | 158.402.556.871 | 100   | 164.988.479.435 | 100   | 6.585.922.564    | 4,16           |   |
| 100                                | INGRESOS CORRIENTES                    | 145.141.205.736 | 91,63 | 158.240.447.704 | 95,91 | 13.099.241.968   | 9,03           |   |
| 130                                | INGRESOS NO TRIBUTARIOS                | 45.521.885.037  | 28,74 | 51.988.741.903  | 31,51 | 6.466.856.866    | 14,21          |   |
| 132                                | TASAS Y DERECHOS                       | 42.513.656.161  | 26,84 | 50.189.587.966  | 30,42 | 7.675.931.805    | 18,06          |   |
| 19                                 | TASAS VARIAS                           | 42.513.656.161  | 26,84 | 50.189.587.966  | 30,42 | 7.675.931.805    | 18,06          |   |
| 133                                | MULTAS Y OTROS DERECHOS NO TRIBUTARIOS | 3.008.228.876   | 1,90  | 1.799.153.937   | 1,09  | - 1.209.074.939  | - 40,19        |   |
| 1                                  | MULTAS                                 | 3.008.228.876   | 1,90  | 1.799.153.937   | 1,09  | - 1.209.074.939  | - 40,19        |   |
| 150                                | TRANSFERENCIAS CORRIENTES              | 99.319.320.699  | 62,70 | 106.026.985.353 | 64,26 | 6.707.664.654    | 6,75           |   |
| 151                                | TRANSFERENCIAS DE LA TESORERIA GENERAL | 99.319.320.699  | 62,70 | 106.026.985.353 | 64,26 | 6.707.664.654    | 6,75           |   |
| 10                                 | RECURSOS DEL TESORO                    | 99.319.320.699  | 62,70 | 106.026.985.353 | 64,26 | 6.707.664.654    | 6,75           |   |
| 190                                | OTROS RECURSOS CORRIENTES              | 300.000.000     | 0,19  | 224.720.448     | 0,14  | - 75.279.552     | - 25,09        |   |
| 191                                | OTROS RECURSOS                         | 300.000.000     | 0,19  | 224.720.448     | 0,14  | - 75.279.552     | - 25,09        |   |
| 9                                  | VARIOS                                 | 300.000.000     | 0,19  | 224.720.448     | 0,14  | - 75.279.552     | - 25,09        |   |
| 200                                | INGRESOS DE CAPITAL                    | 13.261.351.135  | 8,37  | 6.748.031.731   | 4,09  | - 6.513.319.404  | - 49,12        |   |
| 220                                | TRANSFERENCIAS DE CAPITAL              | 13.261.351.135  | 8,37  | 6.748.031.731   | 4,09  | - 6.513.319.404  | - 49,12        |   |
| 221                                | TRANSFERENCIAS DE LA TESORERIA GENERAL | 13.261.351.135  | 8,37  | 6.748.031.731   | 4,09  | - 6.513.319.404  | - 49,12        |   |
| 10                                 | RECURSOS DEL TESORO                    | 996.520.177     | 0,63  | 685.240.000     | 0,42  | - 311.280.177    | - 31,24        |   |
| 30                                 | RECURSOS DEL CREDITO EXTERNO           | 12.264.830.958  | 7,74  | 6.062.791.731   | 3,67  | - 6.202.039.227  | - 50,57        |   |