

PROFORMA DEL PRESUPUESTO GENERAL DEL ESTADO
REPORTE CONSOLIDADO COMPARATIVO - POR FUNCION SECTORIAL
GASTOS (US DOLARES)
Ejercicio: 2022

FUNCION	SECTORIAL	CODIFICADO	PROFORMA b	VARIACION	
		31-AGO-2021 a		ABSOLUTA c = b - a	RELATIVA d = c / a
11 - FUNCION LEGISLATIVA	01 - SECTORIAL LEGISLATIVO	53,331,939.14	53,780,204.00	448,264.86	0.84%
	11 - FUNCION LEGISLATIVA	53,331,939.14	53,780,204.00	448,264.86	0.84%
12 - FUNCION EJECUTIVA	00 - SECTORIAL TESORO NACIONAL	16,158,710,304.64	18,255,373,448.56	2,096,663,143.92	12.98%
	03 - SECTORIAL ADMINISTRATIVO	212,534,819.44	217,328,484.54	4,793,665.10	2.26%
	04 - SECTORIAL AMBIENTE	156,889,419.19	180,024,969.06	23,135,549.87	14.75%
	05 - SECTORIAL ASUNTOS INTERNOS	1,804,928,736.81	1,898,848,121.20	93,919,384.39	5.20%
	06 - SECTORIAL DEFENSA NACIONAL	1,593,364,687.39	1,580,994,462.63	-12,370,224.76	-0.78%
	07 - SECTORIAL ASUNTOS DEL EXTERIOR	94,112,567.35	89,678,423.00	-4,434,144.35	-4.71%
	08 - SECTORIAL FINANZAS	198,110,454.20	185,385,726.35	-12,724,727.85	-6.42%
	09 - SECTORIAL EDUCACION	4,460,540,086.40	4,861,182,860.00	400,642,773.60	8.98%
	10 - SECTORIAL BIENESTAR SOCIAL	1,587,494,990.21	1,648,938,149.15	61,443,158.94	3.87%
	11 - SECTORIAL TRABAJO	40,238,826.17	75,320,313.00	35,081,486.83	87.18%
	12 - SECTORIAL SALUD	2,918,715,367.36	3,162,481,339.89	243,765,972.53	8.35%
	13 - SECTORIAL AGROPECUARIO	168,882,474.79	154,724,895.25	-14,157,579.54	-8.38%
	14 - SECTORIAL RECURSOS NATURALES	137,208,979.65	170,808,654.69	33,599,675.04	24.49%
	15 - SECTORIAL COMERCIO EXTERIOR INDUSTRIALIZACION PESCA Y COMPETITIVIDAD	217,623,933.18	50,109,247.07	-167,514,686.11	-76.97%
	16 - SECTORIAL TURISMO	9,152,784.79	14,957,639.03	5,804,854.24	63.42%
	17 - SECTORIAL COMUNICACIONES	589,257,781.99	403,981,458.15	-185,276,323.84	-31.44%
	18 - SECTORIAL DESARROLLO URBANO Y VIVIENDA	159,319,624.64	74,176,285.60	-85,143,339.04	-53.44%
		12 - FUNCION EJECUTIVA	30,507,085,838.20	33,024,314,477.17	2,517,228,638.97
13 - FUNCION JUDICIAL Y JUSTICIA INDIGENA	02 - SECTORIAL JURISDICCIONAL	530,355,422.64	560,990,507.10	30,635,084.46	5.78%

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		31-AGO-2021 a		ABSOLUTA c = b - a	RELATIVA d = c / a
13 - FUNCION JUDICIAL Y JUSTICIA INDIGENA	13 - FUNCION JUDICIAL Y JUSTICIA INDIGENA	530,355,422.64	560,990,507.10	30,635,084.46	5.78%
14 - FUNCION DE TRANSPARENCIA Y CONTROL SOCIAL	03 - SECTORIAL ADMINISTRATIVO	39,707,851.07	17,666,800.89	-22,041,050.18	-55.51%
	23 - SECTORIAL TRANSPARENCIA Y CONTROL SOCIAL	213,393,334.03	206,267,608.69	-7,125,725.34	-3.34%
	14 - FUNCION DE TRANSPARENCIA Y CONTROL SOCIAL	253,101,185.10	223,934,409.58	-29,166,775.52	-11.52%
15 - FUNCION ELECTORAL	22 - SECTORIAL ELECTORAL	117,291,892.38	36,715,162.00	-80,576,730.38	-68.70%
	15 - FUNCION ELECTORAL	117,291,892.38	36,715,162.00	-80,576,730.38	-68.70%
TOTAL		31,461,166,277.46	33,899,734,759.85	2,438,568,482.39	7.75%