

PROFORMA DEL PRESUPUESTO GENERAL DEL ESTADO
REPORTE CONSOLIDADO COMPARATIVO - POR FUNCION SECTORIAL
INGRESOS (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	408,903.42	0.00	-408,903.42	-100.00%
	11 - FUNCION LEGISLATIVA	408,903.42	0.00	-408,903.42	-100.00%
12 - FUNCION EJECUTIVA	00 - SECTORIAL TESORO NACIONAL	29,146,216,384.32	32,095,104,648.88	2,948,888,264.56	10.12%
	03 - SECTORIAL ADMINISTRATIVO	111,229,470.21	45,836,682.69	-65,392,787.52	-58.79%
	04 - SECTORIAL AMBIENTE	113,937,478.86	93,627,401.43	-20,310,077.43	-17.83%
	05 - SECTORIAL ASUNTOS INTERNOS	319,208,522.00	246,294,040.37	-72,914,481.63	-22.84%
	06 - SECTORIAL DEFENSA NACIONAL	229,588,860.23	173,139,508.26	-56,449,351.97	-24.59%
	07 - SECTORIAL ASUNTOS DEL EXTERIOR	19,535,015.29	25,346,960.00	5,811,944.71	29.75%
	08 - SECTORIAL FINANZAS	27,514,601.96	6,931,114.03	-20,583,487.93	-74.81%
	09 - SECTORIAL EDUCACION	245,238,895.76	150,051,702.90	-95,187,192.86	-38.81%
	10 - SECTORIAL BIENESTAR SOCIAL	20,533,392.96	842,800.00	-19,690,592.96	-95.90%
	11 - SECTORIAL TRABAJO	6,789,888.59	5,776,669.00	-1,013,219.59	-14.92%
	12 - SECTORIAL SALUD	60,580,644.92	33,532,071.42	-27,048,573.50	-44.65%
	13 - SECTORIAL AGROPECUARIO	26,311,180.80	24,681,317.81	-1,629,862.99	-6.19%
	14 - SECTORIAL RECURSOS NATURALES	74,682,785.76	63,617,243.33	-11,065,542.43	-14.82%
	15 - SECTORIAL COMERCIO EXTERIOR INDUSTRIALIZACION PESCA Y COMPETITIVIDAD	35,474,390.93	34,029,931.92	-1,444,459.01	-4.07%
	16 - SECTORIAL TURISMO	64,487,595.00	32,875,000.00	-31,612,595.00	-49.02%
	17 - SECTORIAL COMUNICACIONES	307,083,213.17	320,709,553.36	13,626,340.19	4.44%
	18 - SECTORIAL DESARROLLO URBANO Y VIVIENDA	1,231,126.73	23,050.00	-1,208,076.73	-98.13%
		12 - FUNCION EJECUTIVA	30,809,643,447.49	33,352,419,695.40	2,542,776,247.91
13 - FUNCION JUDICIAL Y JUSTICIA INDIGENA	02 - SECTORIAL JURISDICCIONAL	85,708,400.04	81,323,268.31	-4,385,131.73	-5.12%

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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	85,708,400.04	81,323,268.31	-4,385,131.73	-5.12%
14 - FUNCION DE TRANSPARENCIA Y CONTROL SOCIAL	03 - SECTORIAL ADMINISTRATIVO	7,777,752.98	124,352.00	-7,653,400.98	-98.40%
	23 - SECTORIAL TRANSPARENCIA Y CONTROL SOCIAL	547,661,260.27	461,867,444.14	-85,793,816.13	-15.67%
	14 - FUNCION DE TRANSPARENCIA Y CONTROL SOCIAL	555,439,013.25	461,991,796.14	-93,447,217.11	-16.82%
15 - FUNCION ELECTORAL	22 - SECTORIAL ELECTORAL	9,966,513.26	4,000,000.00	-5,966,513.26	-59.87%
	15 - FUNCION ELECTORAL	9,966,513.26	4,000,000.00	-5,966,513.26	-59.87%
TOTAL		31,461,166,277.46	33,899,734,759.85	2,438,568,482.39	7.75%