

Ejercicio/Período	2021						2022						
	Indicadores	PPTO Inicial	PPTO Actual	Comprometido	Obligaciones	Pagos	% Ejecución	PPTO Inicial	PPTO Actual	Comprometido	Obligaciones	Pagos	% Ejecución
Pos.presupuestaria													
Libro de gastos	4,664,331,235,818	4,815,122,666,084	2,222,892,148,366.00	1,538,323,810,178.00	1,369,862,940,879.00	46.16	4,500,117,733,742	5,283,701,824,472	2,384,798,808,502.00	1,831,718,916,330.00	1,776,830,683,739.00	45.13	
Funcionamiento	1,055,390,600,065	818,120,256,188	298,916,490,190.00	249,507,257,613.00	245,115,387,800.00	36.54	803,996,073,680	926,479,491,657	345,966,850,332.00	306,490,972,602.00	303,662,250,845.00	37.34	
Gastos de personal	206,892,098,182	196,832,583,386	80,764,184,275.00	80,764,184,275.00	80,245,723,160.00	41.03	222,343,718,759	222,719,342,036	98,307,159,655.00	98,306,381,655.00	97,654,283,151.00	44.14	
Adquisición de bienes y servicios	93,075,642,788	91,634,186,666	46,498,386,466.00	18,773,237,290.00	16,550,780,051.00	50.74	89,898,665,660	96,954,912,543	48,958,456,049.00	19,944,226,769.00	18,031,595,392.00	50.50	
Transferencias corrientes	453,329,127,235	510,620,259,151	162,364,977,222.00	140,684,892,577.00	139,117,577,956.00	31.80	471,284,769,308	586,531,403,115	196,810,534,067.00	186,350,662,899.00	186,094,586,388.00	33.55	
Transferencias de capital	22,919,650,132	0	-	-	-	-	-	-	-	-	-	-	
Gastos de comercialización y producción	245,721,400,185	0	-	-	-	-	-	-	-	-	-	-	
Disminución de pasivos	27,925,231,000	16,692,017,667	7,721,464,340.00	7,717,465,584.00	7,713,889,363.00	46.26	17,818,919,953	17,613,833,963	1,046,661,397.00	1,046,661,397.00	1,039,303,950.00	5.94	
Gastos por tributos, multas, sanciones e	5,527,450,543	2,341,209,318	1,567,477,887.00	1,567,477,887.00	1,487,417,270.00	66.95	2,650,000,000	2,660,000,000	844,039,164.00	843,039,882.00	842,481,964.00	31.73	
Servicio de la deuda pública	589,751,952,347	600,475,017,731	265,462,712,246.00	223,749,219,110.00	177,348,731,968.00	44.21	606,730,246,204	613,613,252,691	321,921,054,528.00	268,755,820,830.00	236,685,780,412.00	52.46	
Servicio de la deuda pública externa	69,593,749,757	61,491,261,708	39,625,176,888.00	25,596,780,066.00	25,596,780,066.00	64.44	70,745,498,419	62,826,637,635	53,326,780,604.00	26,067,459,705.00	26,067,459,705.00	84.88	
Servicio de la deuda pública interna	520,158,202,590	538,983,756,023	225,837,535,358.00	198,152,439,044.00	151,751,951,902.00	41.90	535,984,747,785	550,786,615,056	268,594,273,924.00	242,688,361,125.00	210,618,320,707.00	48.77	
Inversión	3,019,188,683,406	3,396,527,392,165	1,658,512,945,930.00	1,065,067,333,455.00	947,398,821,111.00	48.83	3,089,391,413,858	3,743,609,080,124	1,716,910,903,642.00	1,256,472,122,898.00	1,236,482,652,482.00	45.86	
Gastos de personal	-	-	444,824,176,822.00	444,820,108,324.00	444,809,976,768.00	-	-	-	492,087,857,084.00	492,087,857,084.00	492,072,642,050.00	-	
Adquisición de bienes y servicios	-	-	833,975,585,873.00	367,044,342,486.00	253,942,330,495.00	-	-	-	895,317,133,696.00	467,281,584,238.00	455,226,209,707.00	-	
Transferencias corrientes	-	-	227,794,971,595.00	184,992,229,012.00	181,041,468,643.00	-	-	-	256,692,274,744.00	256,692,274,744.00	249,628,620,483.00	-	
Transferencias de capital	-	-	15,281,810,245.00	14,950,649,784.00	14,950,649,784.00	-	-	-	68,685,238,237.00	38,314,887,181.00	37,465,865,591.00	-	
Gastos de comercialización y producción	-	-	122,220,125,334.00	38,882,214,090.00	38,276,605,662.00	-	-	-	2,032,880,230.00	-	-	-	
Adquisición de activos financieros	-	-	10,764,346,672.00	10,764,346,672.00	10,764,346,672.00	-	-	-	278,731,214.00	278,731,214.00	272,526,214.00	-	
Disminución de pasivos	-	-	3,651,929,389.00	3,613,443,087.00	3,613,443,087.00	-	-	-	1,812,284,259.00	1,812,284,259.00	1,812,284,259.00	-	
Gastos por tributos, multas, sanciones e	-	-	-	-	-	-	-	-	4,504,178.00	4,504,178.00	4,504,178.00	-	


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