

Pos.prapuestaria	Ejercicio/Periodo	2023				2024							
		Indicadores	PPTO Inicial	PPTO Actual	Comprometido	Obligaciones	Pagos	% Ejecucion	PPTO Inicial	PPTO Actual	Comprometido	Obligaciones	Pagos
Libro de gastos		4,926,509,482,206	5,328,480,280,425	1,117,327,459,254	455,223,618,170	413,700,785,183	20.97	5,170,483,480,027	5,329,574,840,696	1,158,441,376,893	504,881,228,191	456,410,714,921	21.74
- Funcionamiento		4,926,509,482,206	5,328,480,280,425	1,117,327,459,254	455,223,618,170	413,700,785,183	20.97	5,170,483,480,027	5,329,574,840,696	1,158,441,376,893	504,881,228,191	456,410,714,921	21.74
- Gastos de personal		930,633,245,758	977,210,717,897	202,218,705,408	87,636,009,170	82,812,247,756	20.69	1,041,843,619,450	1,165,725,443,078	107,283,931,317	85,127,332,118	82,592,701,162	9.20
- Planta de personal permanente		247,895,486,682	247,745,644,582	38,782,938,854	38,782,938,854	38,090,440,707	15.65	288,145,115,958	288,145,115,958	46,727,716,435	44,225,889,903	43,492,784,976	16.22
- Personal supernumerario y planta temporal		245,895,002,234	245,745,159,834	38,528,194,004	38,528,194,004	37,795,695,857	15.68	285,375,220,931	285,375,220,931	46,459,702,888	43,957,876,156	43,224,781,229	16.28
- Adquisición de bienes y servicios		2,000,484,748	2,000,484,748	254,744,850	254,744,850	254,744,850	12.73	2,769,895,027	2,769,895,027	268,013,747	268,013,747	268,013,747	9.68
- Transferencias corrientes		106,115,886,248	110,256,897,081	23,023,580,013	3,391,689,051	2,816,888,397	20.88	110,169,405,843	110,169,405,843	15,927,287,774	2,452,142,589	2,111,702,981	14.46
- Disminución de pasivos		553,551,386,402	596,137,730,108	139,640,720,641	44,690,815,365	41,173,452,752	23.42	617,087,479,036	741,953,302,664	43,342,027,309	37,193,750,748	35,736,414,429	5.84
- Gastos por tributos, multas, sanciones e		19,724,486,126	19,724,486,126	590,304,400	590,304,400	590,304,400	2.99	22,265,594,613	21,281,594,613	1,110,532,822	1,070,181,901	1,075,421,803	5.22
- Servicio de la deuda pública		3,346,000,000	3,346,000,000	181,161,500	181,161,500	181,161,500	5.41	4,176,024,000	4,176,024,000	176,366,977	176,366,977	176,366,977	4.22
- Servicio de la deuda pública externa		854,650,868,919	882,674,667,496	143,189,810,866	75,045,826,770	45,515,354,570	16.29	932,251,316,936	962,251,316,936	192,311,230,806	85,730,128,708	52,224,331,698	19.99
- Servicio de la deuda pública interna		80,411,475,554	80,411,475,554	31,875,161,462	825,395,876	825,395,876	39.64	86,676,538,463	86,676,538,463	29,501,143,416	602,166,388	602,166,388	34.04
- Inversión		774,239,393,365	802,263,191,942	111,914,649,404	74,220,430,894	44,489,988,694	13.95	845,574,778,373	875,574,778,373	162,828,087,292	85,127,962,310	51,722,155,200	18.60
- Gastos de personal		3,141,225,367,629	3,466,594,905,032	771,318,942,880	292,540,882,230	285,573,152,857	22.24	3,196,388,543,741	3,201,598,080,782	858,826,214,868	334,023,777,365	321,493,692,061	26.82
- Planta de personal permanente		-	-	170,379,019,715	170,379,019,715	170,379,141,215	-	-	-	183,134,628,345	183,134,628,345	183,116,714,664	-
- Personal supernumerario y planta temporal		-	-	168,931,192,881	168,931,192,881	168,931,314,381	-	-	-	181,380,785,411	181,380,785,411	181,362,871,720	-
- Adquisición de bienes y servicios		-	-	1,447,826,834	1,447,826,834	1,447,826,834	-	-	-	1,753,842,934	1,753,842,934	1,753,842,934	-
- Transferencias corrientes		-	-	428,264,452,771	40,402,791,484	34,271,469,450	-	-	-	451,025,716,200	27,111,701,720	19,897,877,161	-
- Transferencias de capital		-	-	71,241,985,405	71,241,985,405	70,503,252,222	-	-	-	116,174,664,401	116,174,664,401	110,876,317,337	-
- Adquisición de activos financieros		-	-	99,572,150,296	8,675,790,833	8,577,995,177	-	-	-	106,274,943,984	5,386,520,961	5,386,520,961	-
- Disminución de pasivos		-	-	8,472,130	8,472,130	8,472,130	-	-	-	1,489,352	1,489,352	1,489,352	-
- Gastos por tributos, multas, sanciones e		-	-	1,810,191,945	1,810,191,945	1,810,191,945	-	-	-	2,214,772,586	2,214,772,586	2,214,772,586	-
		-	-	22,630,718	22,630,718	22,630,718	-	-	-	-	-	-	-


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