

PRESUPUESTO DE GASTOS POR AGREGADO

	Apropiación Inicial	Apropiación Verificada	Comprometido	Obligaciones	Pagos	% Ejecución
TOTALES						
↳ NIV. Central ORGANISMOS POR AMBITO ECONOM.						
↳ 21. Funcionamiento	5,120,483,480.027	5,129,574,840,696	1,158,441,376,993	504,801,238,191	456,410,714,921	21.74 %
↳ 22. Servicio de la deuda pública	1,041,843,619,450	1,165,725,443,078	107,283,931,317	89,127,332,118	82,592,701,162	9.20 %
↳ 23. Inversión	932,251,316,836	962,251,316,836	192,331,230,808	85,730,138,708	52,324,321,698	19.99 %
↳ 21. Funcionamiento	3,156,075,394,336	3,201,284,931,377	838,767,147,640	334,023,777,365	321,493,692,061	26.81 %
↳ 21. Funcionamiento	65,533,130,664	65,533,130,664	15,616,274,679	10,689,909,260	9,909,737,687	24.13 %
↳ 21. Funcionamiento	23,056,811,883	23,056,811,883	7,970,329,532	5,411,538,053	5,085,511,966	34.57 %
↳ 21. Funcionamiento	42,476,318,711	42,476,318,711	7,645,945,147	5,478,311,207	4,820,205,721	18.47 %
↳ 21. Funcionamiento	17,573,974,482	17,573,974,482	1,798,392,480	1,746,562,223	1,746,562,223	10.23 %
↳ 21. Inversión	2,628,136,771	2,628,136,771	220,000,000	-	-	8.38 %
↳ 21. Funcionamiento	17,573,974,482	17,573,974,482	1,798,392,480	1,746,562,223	1,746,562,223	10.23 %
↳ 21. Funcionamiento	2,628,136,771	2,628,136,771	220,000,000	-	-	8.38 %
↳ 21. Funcionamiento	22,875,185,090	22,875,185,090	3,219,132,474	2,435,935,624	2,429,120,217	14.07 %
↳ 21. Inversión	428,088,249,535	428,088,249,535	164,179,244,563	407,563,590	395,937,335	38.35 %
↳ 21. Funcionamiento	519,613,537	519,613,537	55,552,288	55,552,288	55,552,288	10.69 %
↳ 21. Funcionamiento	17,138,026,014	17,138,026,014	2,511,168,380	1,729,443,530	1,729,443,530	14.65 %
↳ 21. Inversión	344,032,217,709	344,032,217,709	164,131,375,610	362,594,597	351,068,382	47.71 %
↳ 21. Funcionamiento	3,037,170,549	3,037,170,549	390,468,469	388,994,469	388,994,469	12.86 %
↳ 21. Inversión	19,630,043,237	19,630,043,237	5,850,000	5,850,000	5,850,000	0.03 %
↳ 21. Funcionamiento	2,179,555,990	2,179,555,990	261,643,337	261,643,337	255,129,930	12.02 %
↳ 21. Inversión	64,125,988,589	64,125,988,589	39,018,953	39,018,953	39,018,953	0.06 %
↳ 21. Funcionamiento	17,581,958,799	17,581,958,799	2,260,036,998	2,180,546,394	2,180,546,394	12.85 %
↳ 21. Inversión	92,232,492,068	92,232,492,068	32,603,790,478	698,895,969	465,838,800	35.35 %
↳ 21. Funcionamiento	961,562,693	961,562,693	53,016,067	53,016,067	53,016,067	5.51 %
↳ 21. Funcionamiento	3,836,751,193	3,836,751,193	632,404,824	632,404,824	632,404,824	16.48 %
↳ 21. Inversión	4,221,648,738	4,221,648,738	971,440,000	362,060,891	362,060,891	23.01 %
↳ 21. Funcionamiento	3,590,088,575	3,590,088,575	536,450,667	456,960,053	456,960,053	14.94 %
↳ 21. Inversión	72,452,065,902	72,452,065,902	30,586,562,340	299,570,078	66,510,909	42.22 %
↳ 21. Funcionamiento	3,798,399,585	3,798,399,585	450,128,743	450,128,743	450,128,743	11.85 %
↳ 21. Inversión	5,618,930,672	5,618,930,672	329,192,000	15,815,000	15,815,000	5.86 %
↳ 21. Funcionamiento	2,788,400,084	2,788,400,084	307,477,992	307,477,992	307,477,992	11.03 %
↳ 21. Inversión	7,928,252,643	7,928,252,643	416,600,000	15,600,000	15,600,000	5.62 %
↳ 21. Funcionamiento	1,886,832,206	1,886,832,206	198,304,539	188,304,539	188,304,539	10.51 %
↳ 21. Inversión	1,152,254,744	1,152,254,744	271,066,138	5,850,000	5,850,000	23.53 %
↳ 21. Funcionamiento	719,924,463	719,924,463	82,254,166	82,254,166	82,254,166	11.43 %
↳ 21. Inversión	859,339,369	859,339,369	-	-	-	-
↳ 21. Funcionamiento	94,167,415,352	94,167,415,352	7,608,783,849	7,099,248,024	6,818,102,869	8.08 %
↳ 21. Inversión	848,142,899,091	848,142,899,091	170,271,606,819	75,423,273,448	75,423,273,448	20.08 %
↳ 21. Funcionamiento	84,256,472,205	84,256,472,205	6,499,799,484	5,990,263,659	5,709,118,594	7.71 %
↳ 21. Inversión	723,077,106,249	723,077,106,249	104,341,797,870	66,800,032,511	66,800,032,511	14.43 %
↳ 21. Funcionamiento	2,280,203,974	2,280,203,974	278,994,855	278,994,855	278,994,855	12.24 %
↳ 21. Inversión	5,775,000,000	5,775,000,000	1,057,127,365	405,800,000	405,800,000	18.31 %
↳ 21. Funcionamiento	6,187,790,895	6,187,790,895	650,775,655	650,775,655	650,775,655	10.52 %
↳ 21. Inversión	117,790,792,842	117,790,792,842	64,872,681,584	8,217,440,937	8,217,440,937	55.07 %
↳ 21. Funcionamiento	1,442,948,278	1,442,948,278	179,213,855	179,213,855	179,213,855	12.42 %
↳ 21. Inversión	1,860,960,866	1,860,960,866	-	-	-	-
↳ 21. Funcionamiento	41,093,040,281	41,093,040,281	5,659,916,496	5,758,052,299	4,599,596,055	14.26 %
↳ 21. Inversión	1,674,424,196,129	1,674,424,196,129	425,827,966,122	251,019,437,772	238,733,937,852	25.35 %
↳ 21. Funcionamiento	724,608,515	724,608,515	27,537,751	27,537,751	27,537,751	3.80 %
↳ 21. Inversión	40,368,431,766	40,368,431,766	5,832,378,745	5,730,514,508	4,572,058,304	14.45 %
↳ 21. Inversión	1,674,424,196,129	1,674,424,196,129	425,827,966,122	251,019,437,772	238,733,937,852	25.35 %

PRESUPUESTO DE GASTOS POR AGREGADO

Centro de Costo	Pos-presupuestaria	Aprobación Inicial	Aprobación Vigente	Comprometido	Obligaciones	Pagos	% Ejecución
SECTOR ADMINISTRATIVO DESARROLLO ECONOMI	> 21 Funcionamiento	20,061,733,180	20,061,733,180	2,266,192,728	2,252,120,459	2,251,160,194	11.30 %
	> 23 Inversión	32,699,762,412	32,699,762,412	665,348,543	251,884,985	251,884,985	2.03 %
SERES - DESARROLLO ECONOMICO EOUAFATIVO	> 21 Funcionamiento	739,460,947	739,460,947	33,800,986	33,800,986	33,800,986	4.57 %
	> 23 Inversión	4,082,530,475	4,082,530,475	513,774,881	499,702,592	499,702,592	12.58 %
SRIA PRODUCTIVIDAD Y COMPETITIVIDAD	> 21 Funcionamiento	6,331,835,970	6,331,835,970	15,600,000	15,600,000	15,600,000	0.25 %
	> 23 Inversión	3,865,405,435	3,865,405,435	415,656,577	415,656,577	415,656,577	10.75 %
SECRETARIA DE MINAS	> 21 Funcionamiento	4,907,555,860	4,907,555,860	246,284,985	236,284,985	236,284,985	5.02 %
	> 23 Inversión	9,687,267,026	9,687,267,026	1,128,611,449	1,128,611,449	1,128,611,449	11.65 %
SRIA DE AGRICULTURA Y DESARROLLO RURAL	> 21 Funcionamiento	17,966,503,828	17,966,503,828	235,463,558	-	-	1.31 %
	> 23 Inversión	1,687,069,297	1,687,069,297	174,348,855	174,348,855	173,388,590	10.33 %
SRIA DE TURISMO	> 21 Funcionamiento	3,493,866,754	3,493,866,754	168,000,000	-	-	4.81 %
	> 23 Inversión	762,957,181,572	886,839,005,200	68,455,201,613	52,764,959,885	52,657,875,533	7.72 %
SERES DILLO INSTITT Y SECRET TRANSVERSALES	> 21 Funcionamiento	932,251,316,836	962,251,316,836	192,331,230,808	85,730,128,708	52,324,321,698	19.99 %
	> 23 Inversión	117,861,656,330	117,861,656,330	64,999,191,115	6,222,821,641	6,222,821,641	55.15 %
SES SECT DILLO INSTUCIONAL Y GOBERNANZA	> 21 Funcionamiento	304,058,377	304,058,377	-	-	-	-
	> 23 Inversión	16,196,401,390	16,196,401,390	1,668,440,205	1,073,126,441	1,073,126,441	10.30 %
SRIA GENERAL	> 21 Funcionamiento	484,927,377	484,927,377	187,091,780	187,091,780	187,091,780	38.58 %
	> 23 Inversión	422,656,153,235	422,656,153,235	21,633,865,125	11,702,213,270	11,702,159,420	5.12 %
SRIA DE HACIENDA	> 21 Funcionamiento	932,251,316,836	962,251,316,836	192,331,230,808	85,730,128,708	52,324,321,698	19.99 %
	> 23 Inversión	70,461,694,748	70,461,694,748	58,107,128,020	5,854,329,369	5,854,329,369	82.47 %
SRIA TALENTO HUMANO DILLO ORGANIZACIONAL	> 21 Funcionamiento	243,661,285,998	367,543,109,626	34,723,631,186	34,596,978,195	34,489,947,693	9.45 %
	> 23 Inversión	26,266,454,269	26,266,454,269	508,512,094	134,600,492	134,600,492	1.94 %
SRIA DE SUMINISTROS Y SERVICIOS	> 21 Funcionamiento	59,287,591,765	59,287,591,765	7,934,224,495	2,908,094,468	2,908,094,468	13.38 %
	> 23 Inversión	7,246,716,305	7,246,716,305	1,821,917,983	-	-	25.14 %
SRIA TECNOLOGIAS DE INFORMACIACOMUNICACIO	> 21 Funcionamiento	6,866,029,310	6,866,029,310	854,920,286	854,920,286	854,920,286	12.45 %
	> 23 Inversión	3,150,000,000	3,150,000,000	1,840,134,109	-	-	58.42 %
DEPTO ADMINISTRATIVO DE PLANEACION	> 21 Funcionamiento	12,205,702,564	12,205,702,564	1,454,105,861	1,443,612,770	1,443,612,770	11.91 %
	> 23 Inversión	9,771,863,631	9,771,863,631	2,530,507,129	42,900,000	42,900,000	25.90 %
GER AUDITORIA INTERNA	> 21 Funcionamiento	1,779,958,933	1,779,958,933	186,014,455	186,014,455	186,014,455	10.45 %
	> 23 Inversión	480,000,000	480,000,000	3,900,000	3,900,000	3,900,000	0.81 %
NIV Fndsimpl J ORGANISMOS POR AMBIETO ECONO	> 23 Inversión	313,149,405	313,149,405	59,067,228	-	-	18.86 %
	> 23 Inversión	313,149,405	313,149,405	59,067,228	-	-	18.86 %
SECTOR ADMIN GOBIERNO, NO VIOL, SEGUAPAZ	> 23 Inversión	313,149,405	313,149,405	59,067,228	-	-	18.86 %
	> 23 Inversión	313,149,405	313,149,405	59,067,228	-	-	18.86 %
FSPJ SRIA ASUNTOS INSTITU, PAZ Y NO VIOL	> 23 Inversión	313,149,405	313,149,405	59,067,228	-	-	18.86 %
	> 23 Inversión	313,149,405	313,149,405	59,067,228	-	-	18.86 %

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