

Ejercicio/Periodo	2022						2023							
	Indicadores	PPTO Inicial	PPTO Actual	Comprometido	Obligaciones	Pagos	% Ejecucion	PPTO Inicial	PPTO Actual	Comprometido	Obligaciones	Pagos	% Ejecucion	
Pospresupuestaria	Totales	4,500,117,733,742	6,002,281,052,251	5,270,045,386,476	5,033,197,029,742	4,825,353,891,797	87.80	4,926,509,482,306	6,697,170,933,505	6,054,876,894,197	5,835,252,035,860	5,801,524,996,575	90.41	
	Funcionamiento	4,500,117,733,742	6,002,281,052,251	5,270,045,386,476	5,033,197,029,742	4,825,353,891,797	87.80	4,926,509,482,306	6,697,170,933,505	6,054,876,894,197	5,835,252,035,860	5,801,524,996,575	90.41	
	Plantamiento	803,996,073,680	832,710,638,071	626,771,047,444	621,281,746,940	619,476,045,476	75.27	930,633,245,758	1,017,593,735,193	853,157,263,461	837,039,340,641	832,051,678,773	83.84	
	Gastos de personal	222,243,718,759	225,887,230,459	207,133,388,615	207,133,388,615	205,721,943,915	91.70	247,895,486,882	262,226,617,340	245,732,099,604	245,732,099,604	241,752,708,048	93.71	
	Planta de personal permanente	215,829,871,329	223,781,185,684	205,254,459,110	205,254,459,110	203,843,014,410	91.72	245,895,002,234	259,660,122,095	243,507,046,911	243,507,046,911	239,627,655,355	93.78	
	Personal supernumerario y planta tempora	6,513,847,430	2,106,044,775	1,878,929,505	1,878,929,505	1,878,929,505	89.22	2,000,484,248	2,566,495,245	2,225,052,693	2,225,052,693	2,225,052,693	86.70	
	Adquisición de bienes y servicios	89,898,665,660	94,694,025,133	75,529,297,107	75,529,297,107	69,647,984,840	79.76	106,115,886,248	116,100,109,091	94,724,599,305	84,636,342,295	84,469,086,846	81.59	
	Transferencias corrientes	471,284,769,308	479,528,973,068	327,478,516,904	327,478,516,904	327,476,271,903	68.29	553,551,386,402	622,067,934,337	502,609,204,976	496,579,439,166	496,408,477,044	80.80	
	Disminución de pasivos	17,818,919,953	28,956,485,791	13,209,445,828	13,209,445,828	13,209,445,828	45.62	19,724,486,126	13,007,937,805	9,154,243,289	9,154,243,289	8,488,190,548	70.37	
	Gastos por tributos, multas, sanciones e	2,650,000,000	3,643,923,620	3,420,398,990	3,420,398,990	3,420,398,990	93.87	3,346,000,000	4,191,136,620	937,216,287	937,216,287	937,216,287	22.36	
	Servicio de la deuda publica	606,730,246,204	607,435,818,880	582,018,035,473	582,018,035,473	582,018,035,473	95.82	854,650,868,919	806,747,029,471	742,124,995,577	742,124,995,577	742,124,995,577	91.99	
	Servicio de la deuda publica externa	70,745,498,419	56,406,165,960	56,406,165,960	56,406,165,960	56,406,165,960	100.00	80,411,475,554	63,392,691,258	63,386,726,615	63,386,726,615	63,386,726,615	99.99	
	Servicio de la deuda publica interna	535,984,747,785	551,029,652,920	525,611,869,513	525,611,869,513	525,611,869,513	95.39	774,239,393,365	743,354,338,213	678,736,268,962	678,736,268,962	678,736,268,962	91.31	
	Inversión	3,089,291,413,858	4,562,134,595,300	4,061,256,303,559	3,829,897,247,329	3,623,859,810,848	89.02	3,141,225,587,629	4,872,830,168,841	4,459,594,535,159	4,256,087,699,642	4,227,348,922,225	4,227,348,922,225	91.52
	Gastos de personal	-	-	1,154,894,746,189	1,154,894,746,189	1,154,894,746,189	-	-	-	1,332,442,044,781	1,332,442,044,781	1,332,438,219,641	-	
	Planta de personal permanente	-	-	1,146,005,946,595	1,146,005,946,595	1,145,983,895,609	-	-	-	1,320,957,808,463	1,320,957,808,463	1,320,953,983,323	-	
	Personal supernumerario y planta tempora	-	-	8,888,799,594	8,888,799,594	8,888,799,594	-	-	-	11,484,236,318	11,484,236,318	11,484,236,318	-	
	Adquisición de bienes y servicios	-	-	2,008,607,704,126	1,787,578,221,102	1,635,982,521,253	-	-	-	2,154,337,608,565	1,957,172,723,726	1,933,068,284,080	-	
	Transferencias corrientes	-	-	552,544,535,899	552,544,535,899	552,544,535,899	-	-	-	559,094,331,061	559,094,331,061	558,974,116,411	-	
	Transferencias de capital	-	-	301,863,157,201	301,281,726,319	246,868,025,712	-	-	-	365,332,686,541	365,332,686,541	360,821,798,560	-	
	Gastos de comercialización y producción	-	-	6,178,171,056	5,091,458,732	5,091,458,732	-	-	-	6,343,529,529	6,343,529,529	6,343,529,529	-	
	Adquisición de activos financieros	-	-	33,805,054,403	25,141,614,403	25,141,614,403	-	-	-	35,732,348,195	29,390,397,517	29,390,397,517	-	
	Disminución de pasivos	-	-	2,254,535,962	2,254,535,962	2,254,535,962	-	-	-	4,067,416,439	4,067,416,439	4,067,416,439	-	
	Gastos por tributos, multas, sanciones e	-	-	1,110,398,723	1,110,398,723	1,104,423,654	-	-	-	1,843,175,319	1,843,175,319	1,843,175,319	-	

CRISTIANA M. BURITICA GARCIA
Directora de Presupuesto

JORGE E. CASAS GILGADO
Subdirector Financiero

EUGENIO PAREDES CORTI
Secretario

