

PROFORMA DEL PRESUPUESTO GENERAL DEL ESTADO
REPORTE CONSOLIDADO COMPARATIVO - POR FUNCION SECTORIAL
INGRESOS (US DOLARES)
Ejercicio: 2023

FUNCION	SECTORIAL	CODIFICADO	PROFORMA b	VARIACION	
		31-AGO-2022 a		ABSOLUTA c = b - a	RELATIVA d = c / a
11 - FUNCION LEGISLATIVA	01 - SECTORIAL LEGISLATIVO	170,479.43	0.00	-170,479.43	-100.00%
	11 - FUNCION LEGISLATIVA	170,479.43	0.00	-170,479.43	-100.00%
12 - FUNCION EJECUTIVA	00 - SECTORIAL TESORO NACIONAL	33,413,805,023.31	29,699,918,593.72	-3,713,886,429.59	-11.11%
	03 - SECTORIAL ADMINISTRATIVO	45,656,834.79	29,824,022.00	-15,832,812.79	-34.68%
	04 - SECTORIAL AMBIENTE	97,070,839.83	113,916,811.02	16,845,971.19	17.35%
	05 - SECTORIAL ASUNTOS INTERNOS	260,622,310.77	257,289,477.00	-3,332,833.77	-1.28%
	06 - SECTORIAL DEFENSA NACIONAL	218,817,606.79	147,923,448.00	-70,894,158.79	-32.40%
	07 - SECTORIAL ASUNTOS DEL EXTERIOR	25,462,194.68	35,000,000.00	9,537,805.32	37.46%
	08 - SECTORIAL FINANZAS	8,707,469.71	6,700,000.00	-2,007,469.71	-23.05%
	09 - SECTORIAL EDUCACION	252,255,872.06	108,307,345.20	-143,948,526.86	-57.06%
	10 - SECTORIAL BIENESTAR SOCIAL	4,150,378.25	14,852,123.90	10,701,745.65	257.85%
	11 - SECTORIAL TRABAJO	3,814,890.07	5,775,308.00	1,960,417.93	51.39%
	12 - SECTORIAL SALUD	36,153,429.59	50,245,802.00	14,092,372.41	38.98%
	13 - SECTORIAL AGROPECUARIO	26,515,251.79	25,489,101.60	-1,026,150.19	-3.87%
	14 - SECTORIAL RECURSOS NATURALES	65,626,540.72	40,248,982.32	-25,377,558.40	-38.67%
	15 - SECTORIAL COMERCIO EXTERIOR INDUSTRIALIZACION PESCA Y COMPETITIVIDAD	36,208,321.65	30,104,814.00	-6,103,507.65	-16.86%
	16 - SECTORIAL TURISMO	33,739,781.88	66,713,793.00	32,974,011.12	97.73%
	17 - SECTORIAL COMUNICACIONES	335,498,825.17	335,705,607.00	206,781.83	0.06%
	18 - SECTORIAL DESARROLLO URBANO Y VIVIENDA	276,936.25	56,550.00	-220,386.25	-79.58%
	12 - FUNCION EJECUTIVA	34,864,382,507.31	30,968,071,778.76	-3,896,310,728.55	-11.18%

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		31-AGO-2022 a		ABSOLUTA c = b - a	RELATIVA d = c / a
13 - FUNCION JUDICIAL Y JUSTICIA INDIGENA	02 - SECTORIAL JURISDICCIONAL	81,069,084.98	68,214,713.00	-12,854,371.98	-15.86%
	13 - FUNCION JUDICIAL Y JUSTICIA INDIGENA	81,069,084.98	68,214,713.00	-12,854,371.98	-15.86%
14 - FUNCION DE TRANSPARENCIA Y CONTROL SOCIAL	03 - SECTORIAL ADMINISTRATIVO	12,265,803.55	0.00	-12,265,803.55	-100.00%
	23 - SECTORIAL TRANSPARENCIA Y CONTROL SOCIAL	462,061,056.07	457,825,592.00	-4,235,464.07	-0.92%
	14 - FUNCION DE TRANSPARENCIA Y CONTROL SOCIAL	474,326,859.62	457,825,592.00	-16,501,267.62	-3.48%
15 - FUNCION ELECTORAL	22 - SECTORIAL ELECTORAL	4,369,938.23	8,753,510.00	4,383,571.77	100.31%
	15 - FUNCION ELECTORAL	4,369,938.23	8,753,510.00	4,383,571.77	100.31%
TOTAL		35,424,318,869.57	31,502,865,593.76	-3,921,453,275.81	-11.07%