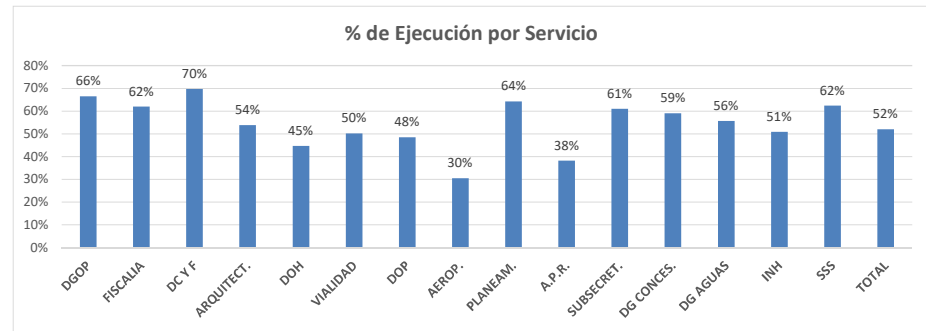




PRESUPUESTO EJECUTADO MOP 2022 AL MES DE AGOSTO (FONDOS REGULARES)
(Miles de \$ 2022)

ST. IT	INGRESOS	DGOP 02-09	FISCALIA 02-10	DC Y F 02-13	ARQUITECT. 02-02	DOH 02-03	VIALIDAD 02-04	DOP 02-06	AEROP. 02-07	PLANEAM. 02-11	A.P.R. 02-12	SUBSECTET. 01-01	CONCESIONES 03-01	DG AGUAS 04-01	INH 05-01	SSS 07-01	TOTAL MOP
		5.334.459	2.416.278	6.878.608	12.752.690	112.545.636	559.518.356	35.563.430	25.537.125	1.168.773	95.590.467	15.283.492	605.691.594	13.144.909	1.492.034	9.089.404	1.502.007.255
05	TRANSFERENCIAS CORRIENTES	22.959	5.356	84.412	108.688	159.883	1.072.988	66.194	50.222	33.541	60.290	193.512	16.426	136.710	0	5.708	2.016.888
06	RENTAS DE LA PROPIEDAD	1.171	545	5.418	16.656	9.214	87.992	5.666	4.280	1.513	2.248	11.932	0	3.941	1.701	0	152.276
07	INGRESOS DE OPERACIÓN	0	0	0	30	1.630.263	5.946.736	0	0	0	0	0	23.693.063	17.774	203.527	0	31.491.394
08	OTROS INGRESOS CORRIENTES	116.552	50.251	278.576	238.191	1.142.892	7.087.028	496.243	732.321	136.807	366.693	422.312	39.521.206	353.978	34.119	100.064	51.077.233
09	APORTE FISCAL:	4.651.263	2.210.847	6.213.731	10.015.898	82.980.224	512.633.911	30.167.375	19.735.315	888.363	87.526.287	12.803.610	137.690.777	11.338.448	1.097.000	8.972.254	928.925.304
01	Libre	4.651.263	2.210.847	6.213.731	10.015.898	82.980.224	512.633.911	30.167.375	19.735.315	888.363	87.526.287	12.431.783	137.690.777	11.338.448	1.097.000	8.972.254	928.553.477
	- Remuneraciones	4.379.985	1.986.979	5.691.000	6.720.000	10.480.000	70.968.079	4.867.077	3.860.000	830.095	5.025.000	10.009.884	8.033.777	8.823.000	0	5.657.000	147.331.876
	- Resto	271.278	223.868	522.731	3.295.898	72.500.224	441.665.832	25.300.298	15.875.315	58.268	82.501.287	2.421.899	129.657.000	2.515.448	1.097.000	3.315.254	781.221.601
03	Servicio Deuda	0	0	0	0	0	0	0	0	0	0	371.827	0	0	0	0	371.827
10	VENTA DE ACTIVOS NO FINANCIEROS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11.378	11.378
11	VENTA DE ACTIVOS FINANCIEROS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12	RECUPERACION DE PRESTAMOS	249.589	82.112	250.329	254.920	394.362	5.960.507	217.581	1.476.581	96.567	52.915	531.984	109.313	379.817	25.398	0	10.081.975
13	TRANSF. PARA GASTOS DE CAPITAL	0	0	0	0	0	0	0	0	0	0	0	339.399.057	0	0	0	339.399.057
14	ENDEUDAMIENTO	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
15	SALDO INICIAL DE CAJA	292.926	67.168	46.142	2.118.307	26.228.798	26.729.194	4.610.371	3.538.406	11.981	7.582.033	1.320.142	65.261.753	914.241	130.289	0	138.851.750
	GASTOS	4.725.179	2.188.980	6.218.618	12.277.093	83.233.517	662.950.725	45.053.629	22.010.976	3.524.648	64.513.086	15.163.848	608.886.924	13.209.351	1.237.897	8.716.671	1.553.911.143
21	GASTOS EN PERSONAL	3.994.157	1.871.095	5.241.319	7.041.002	10.693.302	71.415.848	5.328.919	3.949.679	3.124.190	4.172.922	10.658.067	7.994.189	9.276.823	1.049.507	5.840.141	151.651.159
22	BIENES Y SERVICIOS DE CONSUMO	136.539	103.883	229.398	325.312	677.004	4.478.778	329.464	174.667	107.704	571.552	2.495.925	683.836	716.627	86.774	1.659.414	12.776.876
23	PRESTACIONES DE SEG. SOCIAL	403.757	50.856	539.198	347.911	580.754	4.891.849	75.109	101.786	184.250	79.990	573.880	39.133	127.621	0	0	7.996.093
24	TRANSFERENCIAS CORRIENTES	75.130	0	0	0	0	0	0	0	0	0	0	350.645	144.558	0	0	570.333
25	INTEGROS AL FISCO	0	0	0	0	0	0	0	0	0	0	0	0	0	35.240	65.787	101.027
26	OTROS GASTOS CORRIENTES	0	0	0	0	2.064.821	271.017	0	40.856	0	0	0	226.832	0	0	0	2.603.526
29	ADQUIS. DE ACTIVOS NO FINANCIEROS	47.087	59.098	118.055	9.602	21.997	117.199	22	60.217	9.943	16.277	402.314	6.215	178.078	1.689	25.870	1.073.663
01	Terrenos	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
02	Edificios	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
03	Vehículos	0	0	0	0	0	0	0	53.741	0	0	0	0	74.256	0	0	127.997
04	Mobiliario y Otros	0	478	0	0	0	4.546	0	4.145	0	72	0	0	0	0	2.080	11.321
05	Maquinas y Equipos	0	27.101	0	0	0	112.653	0	2.289	0	0	132.467	0	0	1.689	0	276.199
06	Equipos Informáticos	16.624	31.477	22.339	9.602	21.556	0	0	0	9.943	16.205	40.596	176	3.720	0	20.694	192.934
07	Programas Informáticos	30.463	42	95.715	0	440	0	22	43	0	0	229.250	6.039	100.102	0	3.096	465.211
99	Otros Activos No Financieros	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
30	ADQUIS. DE ACTIVOS FINANCIEROS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
31	INVERSION REAL	6.540	0	0	2.518.750	46.926.965	472.550.892	33.545.628	14.547.939	60.456	48.098.387	0	265.266.724	2.083.548	0	203.001	885.808.829
01	Estudios Básicos	6.540	0	0	24.028	715.790	2.168.883	11.273	154.053	60.456	0	0	0	77.213	0	0	3.218.236
02	Proyectos	0	0	0	2.494.722	46.211.175	470.382.009	33.534.355	14.393.886	0	48.098.387	0	265.266.724	2.006.335	0	203.001	882.590.594
03	Programas	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
32	PRESTAMOS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
33	TRANSF. DE CAPITAL	0	0	0	0	0	0	0	0	0	0	0	314.316.826	0	0	0	314.316.826
34	SERVICIO DE LA DEUDA	61.970	104.048	90.650	2.034.516	22.268.675	109.225.141	5.774.487	3.135.832	38.105	11.573.959	1.033.662	20.002.525	682.097	64.677	922.458	177.012.802
35	SALDO FINAL DE CAJA	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	10

Servicio	Presupuesto Vigente (M\$)	Ejecutado (M\$)	% Ejecución
DGOP	7.118.478	4.725.179	66%
FISCALIA	3.538.536	2.188.980	62%
DC Y F	8.935.797	6.218.618	70%
ARQUITECT.	22.807.517	12.277.093	54%
DOH	186.804.116	83.233.517	45%
VIALIDAD	1.322.208.169	662.950.725	50%
DOP	93.084.958	45.053.629	48%
AEROP.	72.336.086	22.010.976	30%
PLANEAM.	5.487.821	3.524.648	64%
A.P.R.	169.379.292	64.513.086	38%
SUBSECRET.	24.873.449	15.163.848	61%
DG CONCES.	1.031.508.034	608.886.924	59%
DG AGUAS	23.781.658	13.209.351	56%
INH	2.433.400	1.237.897	51%
SSS	13.990.141	8.716.671	62%
TOTAL	2.988.287.452	1.553.911.143	52%



Subtítulo	Descripción Subtítulo	Presupuesto Vigente (M\$)	Ejecutado (M\$)	% Ejecución
21	GASTOS EN PERSONAL	236.062.401	151.651.159	64%
22	BIENES Y SERVICIOS DE CONSUMO	23.082.185	12.776.876	55%
23	PRESTACIONES DE SEG. SOCIAL	876.199	7.996.093	
24	TRANSFERENCIAS CORRIENTES	1.880.314	570.333	30%
25	INTEGROS AL FISCO	1.541.438	101.027	7%
26	OTROS GASTOS CORRIENTES	0	2.603.526	
29	ADQUIS. DE ACTIVOS NO FINANCIEROS	7.029.433	1.073.663	15%
30	ADQUIS. DE ACTIVOS FINANCIEROS	0	0	
31	INVERSION REAL	2.046.066.969	885.808.829	43%
32	PRESTAMOS	0	0	
33	TRANSF. DE CAPITAL	494.735.555	314.316.826	64%
34	SERVICIO DE LA DEUDA	177.012.828	177.012.802	100%
35	SALDO FINAL DE CAJA	130	10	8%
TOTAL		2.988.287.452	1.553.911.143	52%

