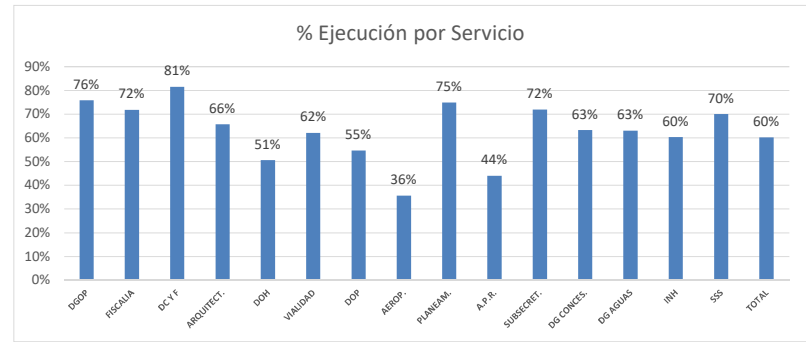




PRESUPUESTO EJECUTADO MOP 2022 AL MES DE SEPTIEMBRE (FONDOS SECTORIALES)
(Miles de \$ 2022)

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	SUBSECRET. 01-01	CONCESIONES 03-01	DG AGUAS 04-01	INH 05-01	SSS 07-01	TOTAL MOP
	INGRESOS	6.040.083	2.801.038	7.911.204	15.371.704	126.157.492	719.097.934	41.331.775	30.775.027	1.207.565	106.549.044	17.376.145	647.726.300	14.841.028	1.638.194	10.568.421	1.749.392.953
05	TRANSFERENCIAS CORRIENTES	26.078	5.356	121.426	108.688	170.320	1.093.414	68.659	50.222	34.529	66.101	216.063	16.904	149.793	0	5.708	2.133.262
06	RENTAS DE LA PROPIEDAD	1.315	613	6.059	18.595	10.308	98.739	6.169	4.789	1.702	2.506	13.268	0	4.368	1.915	0	170.348
07	INGRESOS DE OPERACIÓN	0	0	0	30	3.241.693	6.788.028	0	0	0	0	0	23.693.663	17.774	222.403	0	33.963.590
08	OTROS INGRESOS CORRIENTES	138.912	56.269	303.516	257.413	1.181.788	9.100.856	687.932	742.988	148.423	405.201	484.791	42.448.156	371.644	41.189	125.012	56.494.090
09	APORTE FISCAL:	5.331.263	2.589.520	7.183.731	12.615.898	94.930.224	668.857.532	35.741.063	24.640.315	914.363	98.440.287	14.809.896	139.028.890	13.003.391	1.217.000	10.426.323	1.129.729.697
01	Libre	5.331.263	2.589.520	7.183.731	12.615.898	94.930.224	668.857.532	35.741.063	24.640.315	914.363	98.440.287	14.438.069	139.028.890	13.003.391	1.217.000	10.426.323	1.129.357.870
	- Remuneraciones	5.059.985	2.335.652	6.581.000	8.020.000	12.430.000	83.568.079	5.844.765	4.660.000	830.095	5.939.000	11.941.734	9.371.890	10.323.000	1.217.000	6.527.000	174.649.200
	- Resto	271.278	253.868	602.731	4.595.898	82.500.224	585.289.453	29.896.298	19.980.315	84.268	92.501.287	2.496.335	129.657.000	2.680.391	0	3.899.323	954.708.670
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	252.773	394.362	6.430.171	217.581	1.798.306	96.567	52.915	531.984	109.291	379.817	25.398	0	10.871.195
13	TRANSF. PARA GASTOS DE CAPITAL	0	0	0	0	0	0	0	0	0	0	0	377.167.643	0	0	0	377.167.643
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	5.439.253	2.541.700	7.280.980	14.986.845	93.955.129	821.752.724	50.775.096	25.721.559	4.132.418	73.839.390	17.877.355	652.027.745	15.437.699	1.467.133	9.968.653	1.797.203.679
21	GASTOS EN PERSONAL	4.682.111	2.212.839	6.228.735	8.363.016	12.681.127	84.333.244	6.321.782	4.682.046	3.712.273	4.932.423	12.625.618	9.421.785	10.995.269	1.239.300	6.711.071	179.142.640
22	BIENES Y SERVICIOS DE CONSUMO	162.587	114.860	251.122	371.628	762.006	5.240.553	401.768	205.721	125.665	636.353	2.979.626	760.056	786.033	106.754	1.930.320	14.835.050
23	PRESTACIONES DE SEG. SOCIAL	403.757	50.856	539.198	371.655	580.754	4.952.956	75.109	101.786	184.250	79.990	680.793	39.133	127.621	0	0	8.187.857
24	TRANSFERENCIAS CORRIENTES	75.130	0	0	0	0	928.683	0	0	0	0	0	407.227	144.558	0	0	1.555.598
25	INTEGROS AL FISCO	0	0	0	0	0	0	0	0	0	0	0	0	0	43.480	65.787	109.267
26	OTROS GASTOS CORRIENTES	0	0	0	0	2.064.821	271.017	0	40.856	0	0	0	375.378	0	0	0	2.752.072
29	ADQUIS. DE ACTIVOS NO FINANCIEROS	47.158	59.098	171.275	92.335	75.466	205.351	21.190	61.187	11.594	101.440	557.656	25.548	208.296	12.912	136.016	1.786.522
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	Vehiculos	0	0	0	54.115	0	0	0	53.741	0	0	0	0	74.256	0	107.955	290.067
04	Mobiliario y Otros	0	478	0	0	0	5.900	0	5.114	0	10.648	55	0	0	0	2.528	24.723
05	Maquinas y Equipos	0	27.101	0	0	0	112.653	0	2.289	0	0	136.917	0	0	12.912	0	291.872
06	Equipos Informáticos	16.696	31.477	75.560	10.356	27.376	45.000	21.169	0	10.467	41.491	151.454	19.509	33.938	0	22.437	506.930
07	Programas Informáticos	30.463	42	95.715	27.863	48.090	41.798	22	43	1.127	49.301	269.230	6.039	100.102	0	3.096	672.929
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	3.753.694	55.522.280	616.595.779	38.180.760	17.494.132	60.531	56.515.226	0	272.066.891	2.493.824	0	203.001	1.062.892.660
01	Estudios Básicos	6.540	0	0	24.028	942.225	2.561.185	11.340	264.702	60.531	0	0	0	77.213	0	0	3.947.765
02	Proyectos	0	0	0	3.729.666	54.580.055	614.034.594	38.169.420	17.229.430	0	56.515.226	0	272.066.891	2.416.612	0	203.001	1.058.944.896
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	348.929.202	0	0	0	348.929.202
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	7.176.804	5.439.253	76%
FISCALIA	3.541.816	2.541.700	72%
DC Y F	8.935.797	7.280.980	81%
ARQUITECT.	22.807.517	14.986.845	66%
DOH	185.663.002	93.955.129	51%
VIALIDAD	1.323.408.169	821.752.724	62%
DOP	92.984.958	50.775.096	55%
AEROP.	72.336.086	25.721.559	36%
PLANEAM.	5.523.058	4.132.418	75%
A.P.R.	168.179.292	73.839.390	44%
SUBSECRET.	24.873.449	17.877.355	72%
DG CONCES.	1.031.659.281	652.027.745	63%
DG AGUAS	24.518.682	15.437.699	63%
INH	2.433.400	1.467.133	60%
SSS	14.236.141	9.968.653	70%
TOTAL	2.988.277.452	1.797.203.679	60%



Subtítulo	Descripción Subtítulo	Presupuesto Vigente (M\$)	Ejecutado (M\$)	% Ejecución
21	GASTOS EN PERSONAL	235.816.401	179.142.640	76%
22	BIENES Y SERVICIOS DE CONSUMO	23.328.185	14.835.050	64%
23	PRESTACIONES DE SEG. SOCIAL	876.199	8.187.857	
24	TRANSFERENCIAS CORRIENTES	2.422.103	1.555.598	64%
25	INTEGROS AL FISCO	1.541.438	109.267	7%
26	OTROS GASTOS CORRIENTES	0	2.752.072	
29	ADQUIS. DE ACTIVOS NO FINANCIEROS	19.049.202	1.786.522	9%
31	INVERSION REAL	2.033.495.411	1.062.892.660	52%
33	TRANSF. DE CAPITAL	494.735.555	348.929.202	71%
34	SERVICIO DE LA DEUDA	177.012.828	177.012.802	100%
35	SALDO FINAL DE CAJA	130	10	8%
TOTAL		2.988.277.452	1.797.203.679	60%

