PRESUPUESTO VIGENTE MOP 2022 AL MES DE ABRIL (FONDOS REGULARES)

(Miles de $ 2022)

		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	DG CONCES. 03-01	DG AGUAS 04-01	INH 05-01	SSS 07-01	TOTAL MOP
ST. I	**I N G R E S O S**	**7.056.513**	**3.434.488**	**8.751.448**	**31.154.842**	**164.709.316**	**1.338.456.185**	**87.310.479**	**69.425.223**	**5.417.582**	**157.805.341**	**24.096.766**	**1.065.051.023**	**23.099.570**	**2.368.732**	**12.879.693**	**3.001.017.201**
05	TRANSFERENCIAS CORRIENTES	5	2	3	10	10	10	10	10	10	10	10	463.546	10	451.425	10	915.081
06	RENTAS DE LA PROPIEDAD	680	835	9.530	27.027	15.036	104.400	6.956	7.308	2.913	0	21.350		5.184	2.990		204.209
07	INGRESOS DE OPERACIÓN				908	1.095	8.185.529	1.644					36.040.004	0	54.992		44.284.172
08	OTROS INGRESOS CORRIENTES	88.735	54.286	62.637	171.066	186.840	3.387.770	195.218	357.393	59.488	107.434	424.746	11.682.888	39.662	10.665	89.774	16.918.602
09	APORTE FISCAL:	6.967.088	3.379.363	8.679.275	20.654.125	164.506.325	1.326.775.334	87.101.943	69.058.936	830.095	157.696.321	23.647.518	199.988.044	23.000.938	1.843.312	12.786.767	2.106.915.384
01	Libre	6.967.088	3.379.363	8.679.275	20.654.125	164.506.325	1.326.775.334	87.101.943	69.058.936	830.095	157.696.321	23.310.381	199.988.044	23.000.938	1.843.312	12.786.767	2.106.578.247
	- Remuneraciones	6.464.854	3.139.706	8.169.257	10.990.744	16.361.397	108.171.398	8.296.058	6.110.611	830.095	8.110.190	17.298.503	12.699.071	14.902.858	1.382.824	8.552.054	231.479.620
	- Resto	502.234	239.657	510.018	9.663.381	148.144.928	1.218.603.936	78.805.885	62.948.325		149.586.131	6.011.878	187.288.973	8.098.080	460.488	4.234.713	1.875.098.627
03	Servicio Deuda											337.137					337.137
10	VENTA DE ACTIVOS NO FINANCIEROS				3.863		3.132	4.698	1.566		1.566	3.132		4.698		3.132	25.787
11	VENTA DE ACTIVOS FINANCIEROS																0
12	RECUPERACION DE PRESTAMOS	0	0	0	0	0	0	0	0	0	0	0	0	49.068	5.338		54.406
13	TRANSF. PARA GASTOS DE CAPITAL				10.297.833					4.525.066			816.876.531				831.699.430
14	ENDEUDAMIENTO																0
15	SALDO INICIAL DE CAJA	5	2	3	10	10	10	10	10	10	10	10	10	10	10	10	130
	G A S T O S	**7.056.513**	**3.434.488**	**8.751.448**	**31.154.842**	**164.709.316**	**1.338.456.185**	**87.310.479**	**69.425.223**	**5.417.582**	**157.805.341**	**24.096.766**	**1.065.051.023**	**23.099.570**	**2.368.732**	**12.879.693**	**3.001.017.201**
21	GASTOS EN PERSONAL	6.464.854	3.139.706	8.169.257	10.990.744	16.361.397	108.171.398	8.296.058	6.110.611	4.961.461	8.110.190	17.298.503	12.699.071	14.902.858	1.834.239	8.552.054	236.062.401
22	BIENES Y SERVICIOS DE CONSUMO	255.787	180.861	372.460	551.512	1.055.730	7.473.711	614.395	367.126	213.580	790.372	4.967.944	988.233	1.196.886	245.160	3.449.428	22.723.185
23	PRESTACIONES DE SEG. SOCIAL	0	0	0	0	53.693	785.966	0	36.540	0	0	0	0	0			876.199
24	TRANSFERENCIAS CORRIENTES	82.441					930.958						752.357	144.558			1.910.314
25	INTEGROS AL FISCO	88.740	54.288	62.640	171.076	85.430	516.780	195.228	36.540	47.693	8.872	160.423	20	26.100	19.748	67.860	1.541.438
26	OTROS GASTOS CORRIENTES					0	0				0		0				0
29	ADQUIS. DE ACTIVOS NO FINANCIEROS	47.182	59.629	147.085	169.485	130.362	298.233	1.322.297	76.973	37.845	455.326	1.332.739	38.781	355.457	75.953	270.181	4.817.528
01	Terrenos																0
02	Edificios										114.840						114.840
03	Vehiculos				57.942		44.370	1.275.787	24.534		134.676	49.068		77.778	24.534	153.990	1.842.679
04	Mobiliario y Otros										10.649					5.011	15.660
05	Maquinas y Equipos											280.240			20.097	92.197	392.534
06	Equipos Informáticos	16.719	47.050	23.311	65.075	51.145	144.569	39.917	30.166	10.649	78.335	278.934	20.934	60.792	12.743	18.983	899.322
07	Programas Informáticos	30.463	12.579	123.774	46.468	79.217	109.294	6.593	22.273	27.196	116.826	724.497	17.847	216.887	18.579		1.552.493
99	Otros Activos No Financieros																0
30	ADQUIS. DE ACTIVOS FINANCIEROS				10.297.833								209.840.284				220.138.117
31	INVERSION REAL	117.499	0	0	8.974.172	147.022.684	1.220.279.119	76.882.481	62.797.413	156.983	148.440.561	0	345.996.702	6.473.691	193.612	540.150	2.017.875.067
01	Estudios Básicos	117.499			99.378	2.068.743	4.071.118	728.247	111.991	156.983				512.161	193.612		8.059.732
02	Proyectos				8.874.794	144.953.941	1.216.208.001	76.154.234	62.685.422		148.440.561		345.996.702	5.961.530		540.150	2.009.815.335
03	Programas																0
32	PRESTAMOS																0
33	TRANSF. DE CAPITAL												494.735.555				494.735.555
34	SERVICIO DE LA DEUDA	5	2	3	10	10	10	10	10	10	10	337.147	10	10	10	10	337.267
35	SALDO FINAL DE CAJA	5	2	3	10	10	10	10	10	10	10	10	10	10	10	10	130