



PRESUPUESTO VIGENTE MOP 2022 AL MES DE OCTUBRE (FONDOS FET)

(Miles de \$ 2022)

| ST. IT | INGRESOS | DGOP 02-59 | FISCALIA 02-60 | DC Y F 02-63 | ARQUITECT. 02-52 | DOH 02-53 | VIALIDAD 02-54 | DOP 02-56 | AEROP. 02-57 | PLANEAM. 02-61 | A.P.R. 02-62 | SUBSECRET. 01-51 | DG CONCES. 03-51 | DG AGUAS 04-51 | INH 05-01 | SSS 07-01 | TOTAL MOP |
|--------|-----------------------------------|----------------|-------------------|-----------------|---------------------|--------------------|--------------------|-------------------|-------------------|-------------------|--------------------|---------------------|---------------------|-------------------|--------------|--------------|----------------------|
| | INGRESOS | 424.294 | 213.494 | 240.634 | 5.799.386 | 132.181.560 | 634.168.633 | 24.595.843 | 63.286.684 | 181.282 | 144.434.399 | 299.117 | 11.877.880 | 14.306.947 | 0 | 0 | 1.032.010.153 |
| 13 | TRANSF. PARA GASTOS DE CAPITAL | 423.988 | 210.410 | 240.634 | 5.686.460 | 120.609.685 | 581.829.225 | 23.172.423 | 55.033.938 | 175.898 | 129.907.392 | 26.309 | 11.877.880 | 13.560.723 | | | 942.754.965 |
| 15 | SALDO INICIAL DE CAJA | 306 | 3.084 | 0 | 112.926 | 11.571.875 | 52.339.408 | 1.423.420 | 8.252.746 | 5.384 | 14.527.007 | 272.808 | 0 | 746.224 | | | 89.255.188 |
| | GASTOS | 424.294 | 213.494 | 240.634 | 5.799.386 | 132.181.560 | 634.168.633 | 24.595.843 | 63.286.684 | 181.282 | 144.434.399 | 299.117 | 11.877.880 | 14.306.947 | 0 | 0 | 1.032.010.153 |
| 21 | GASTOS EN PERSONAL | 199.464 | 195.928 | 222.015 | 285.858 | 1.240.345 | 7.016.304 | 634.783 | 484.414 | 164.864 | | 26.309 | | 968.660 | | | 11.438.944 |
| 22 | BIENES Y SERVICIOS DE CONSUMO | 211.560 | 14.482 | 18.619 | 45.516 | 113.092 | 918.471 | 30.342 | 48.464 | 11.034 | | | 104.979 | 697.262 | | | 2.213.821 |
| 29 | ADQUIS. DE ACTIVOS NO FINANCIEROS | 12.964 | 0 | 0 | 193.140 | 290.232 | 5.337.972 | 1.044.000 | 0 | 0 | 97.092 | 0 | 0 | 1.187.842 | 0 | 0 | 8.163.242 |
| 01 | Terrenos | | | | | | | | | | | | | | | | 0 |
| 02 | Edificios | | | | | | | | | | | | | | | | 0 |
| 03 | Vehiculos | | | | 193.140 | 290.232 | 1.861.452 | | | | 97.092 | | | 524.604 | | | 2.966.520 |
| 04 | Mobiliario y Otros | 2.772 | | | | | | | | | | | | 19.500 | | | 22.272 |
| 05 | Maquinas y Equipos | | | | | | 3.476.520 | | | | | | | 19.600 | | | 3.496.120 |
| 06 | Equipos Informáticos | | | | | | | | | | | | | 307.338 | | | 317.530 |
| 07 | Programas Informáticos | 10.192 | | | | | | | | | | | | 316.800 | | | 316.800 |
| 99 | Otros Activos No Financieros | | | | | | | 1.044.000 | | | | | | | | | 1.044.000 |
| 31 | INVERSION REAL | 0 | 0 | 0 | 5.161.946 | 118.966.016 | 568.556.478 | 21.463.298 | 54.501.060 | 0 | 129.810.300 | 0 | 11.772.901 | 10.706.959 | 0 | 0 | 920.938.958 |
| 01 | Estudios Básicos | | | | | 611.778 | 462.436 | | 1.008.747 | | | | | 1.386.955 | | | 3.469.916 |
| 02 | Proyectos | | | | 5.161.946 | 118.354.238 | 568.094.042 | 21.463.298 | 53.492.313 | | 129.810.300 | | 11.772.901 | 9.320.004 | | | 917.469.042 |
| 03 | Programas | | | | | | | | | | | | | | | | 0 |
| 34 | SERVICIO DE LA DEUDA | 306 | 3.084 | | 112.926 | 11.571.875 | 52.339.408 | 1.423.420 | 8.252.746 | 5.384 | 14.527.007 | 272.808 | | 746.224 | | | 89.255.188 |

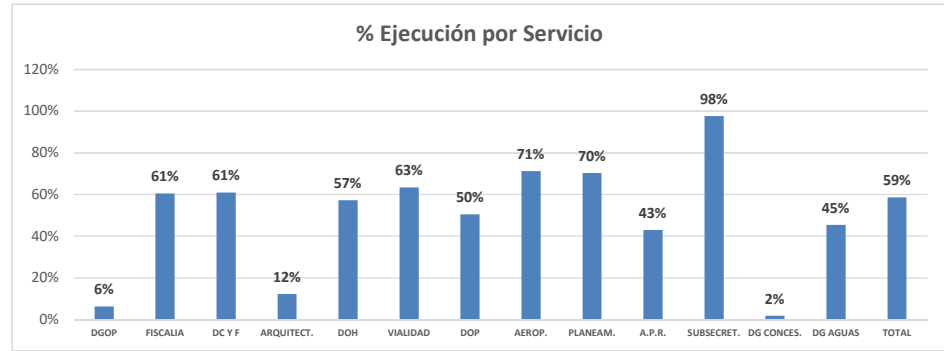


PRESUPUESTO EJECUTADO MOP 2022 AL MES DE OCTUBRE (FONDOS FET)
(Miles de S 2022)

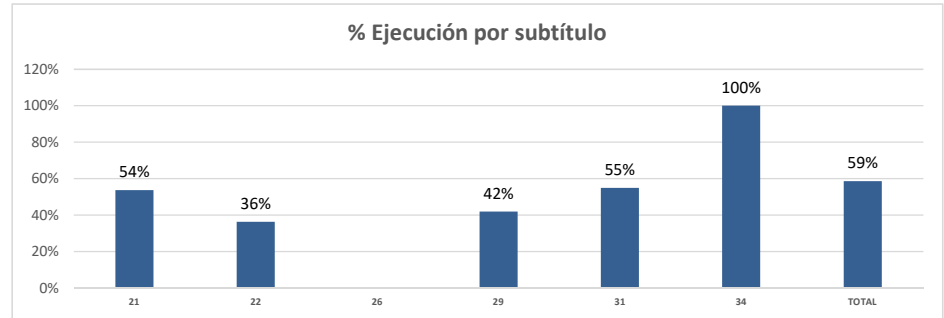
| ST. IT | DGOP 02-59 | FISCALIA 02-60 | DC Y F 02-63 | ARQUITECT. 02-52 | DOH 02-53 | VIALIDAD 02-54 | DOP 02-56 | AEROP. 02-57 | PLANEAM. 02-61 | A.P.R. 02-62 | SUBSECRET. 01-51 | DG CONCES. 03-51 | DG AGUAS 04-51 | INH 05-01 | SSS 07-01 | TOTAL MOP |
|--------------------------------------|---------------|-------------------|-----------------|---------------------|-------------------|--------------------|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|-------------------|--------------|--------------|--------------------|
| INGRESOS | 95.922 | 149.839 | 126.727 | 2.214.078 | 75.704.214 | 390.677.317 | 13.184.453 | 44.903.421 | 126.894 | 62.583.559 | 291.726 | 246.000 | 5.489.430 | 0 | 0 | 595.793.580 |
| 08 OTROS INGRESOS CORRIENTES | | | | | 231.160 | 1.275.824 | 40.153 | 103.038 | | 126.988 | | | 12.746 | | | 1.789.910 |
| 12 RECUPERACION DE PRESTAMOS | | | | | 31.220 | 88.918 | | 6.090 | | 3.747 | | | 4.315 | | | 134.290 |
| 13 TRANSF. PARA GASTOS DE CAPITAL | 94.842 | 128.052 | 126.724 | 1.898.956 | 62.026.142 | 331.778.740 | 11.683.777 | 35.755.622 | 120.930 | 45.929.747 | 13.266 | 153.208 | 4.608.977 | | | 494.318.983 |
| 15 SALDO INICIAL DE CAJA | 1.080 | 21.787 | 3 | 315.122 | 13.415.692 | 57.533.834 | 1.460.523 | 9.038.672 | 5.964 | 16.523.076 | 278.460 | 92.792 | 863.392 | | | 99.550.397 |
| GASTOS | 26.846 | 129.241 | 146.618 | 716.629 | 75.741.237 | 401.539.241 | 12.404.452 | 45.045.387 | 127.342 | 62.016.943 | 291.726 | 219.594 | 6.504.628 | 0 | 0 | 604.909.882 |
| 21 GASTOS EN PERSONAL | 15.865 | 119.781 | 137.070 | 193.917 | 579.719 | 3.998.329 | 366.732 | 371.746 | 120.683 | 579.719 | 18.918 | | 227.091 | | | 6.149.851 |
| 22 BIENES Y SERVICIOS DE CONSUMO | 159 | 6.377 | 9.548 | 14.756 | 70.938 | 496.640 | 17.835 | 28.482 | 1.275 | | | 0 | 158.500 | | | 804.509 |
| 26 OTROS GASTOS CORRIENTES | | | | | | 24.675 | | | | | | | | | | 24.675 |
| 29 ADQUIS. DE ACTIVOS NO FINANCIEROS | 10.516 | 0 | 0 | 0 | 282.800 | 2.790.764 | 0 | 0 | 0 | 80.800 | 0 | 0 | 258.026 | 0 | 0 | 3.422.906 |
| 01 Terrenos | | | | | | | | | | | | | | | | 0 |
| 02 Edificios | | | | | 282.800 | | | | | 80.800 | | | 248.109 | | | 1.277.709 |
| 03 Vehiculos | | | | 0 | | 666.000 | | | | | | | 570 | | | 1.654 |
| 04 Mobiliario y Otros | 1.084 | | | | | | | | | | | | 9.347 | | | 2.134.111 |
| 05 Maquinas y Equipos | | | | | | 2.124.764 | | | | | | | 0 | | | 9.432 |
| 06 Equipos Informáticos | 9.432 | | | | | | | | | | | | 0 | | | 0 |
| 07 Programas Informáticos | | | | | | | | | | | | | 0 | | | 0 |
| 99 Otros Activos No Financieros | | | | | | | 0 | | | | | | | | | 0 |
| 31 INVERSION REAL | 0 | 0 | 0 | 395.031 | 63.235.907 | 341.889.426 | 10.596.467 | 36.392.414 | 0 | 47.409.137 | 0 | 219.594 | 5.114.790 | 0 | 0 | 505.252.765 |
| 01 Estudios Básicos | | | | | 554.020 | 294.416 | | 944.757 | | | | | 981.642 | | | 2.774.835 |
| 02 Proyectos | | | | 395.031 | 62.681.887 | 341.595.010 | 10.596.467 | 35.447.657 | | 47.409.137 | | 219.594 | 4.133.148 | | | 502.477.930 |
| 03 Programas | | | | | | | | | | | | | | | | 0 |
| 34 SERVICIO DE LA DEUDA | 306 | 3.083 | | 112.925 | 11.571.873 | 52.339.406 | 1.423.418 | 8.252.745 | 5.384 | 14.527.006 | 272.807 | | 746.222 | | | 89.255.176 |

Ejecución Presupuestaria Financiamiento FET-Covid a octubre 2022

| SERVICIO | Presupuesto Vigente (M\$) | Ejecutado (M\$) | % Ejecución |
|--------------|---------------------------|--------------------|-------------|
| DGOP | 424.294 | 26.846 | 6% |
| FISCALIA | 213.494 | 129.241 | 61% |
| DC Y F | 240.634 | 146.618 | 61% |
| ARQUITECT. | 5.799.386 | 716.629 | 12% |
| DOH | 132.181.560 | 75.741.237 | 57% |
| VIALIDAD | 634.168.633 | 401.539.241 | 63% |
| DOP | 24.595.843 | 12.404.452 | 50% |
| AEROP. | 63.286.684 | 45.045.387 | 71% |
| PLANEAM. | 181.282 | 127.342 | 70% |
| A.P.R. | 144.434.399 | 62.016.943 | 43% |
| SUBSECRET. | 299.117 | 291.726 | 98% |
| DG CONCES. | 11.877.880 | 219.594 | 2% |
| DG AGUAS | 14.306.947 | 6.504.628 | 45% |
| TOTAL | 1.032.010.153 | 604.909.882 | 59% |



| Subtítulo | Descripción Subtítulo | Presupuesto Vigente (M\$) | Ejecutado (M\$) | % Ejecución |
|--------------|-----------------------------------|---------------------------|--------------------|-------------|
| 21 | GASTOS EN PERSONAL | 11.438.944 | 6.149.851 | 54% |
| 22 | BIENES Y SERVICIOS DE CONSUMO | 2.213.821 | 804.509 | 36% |
| 26 | OTROS GASTOS CORRIENTES | | 24.675 | |
| 29 | ADQUIS. DE ACTIVOS NO FINANCIEROS | 8.163.242 | 3.422.906 | 42% |
| 31 | INVERSION REAL | 920.938.958 | 505.252.765 | 55% |
| 34 | SERVICIO DE LA DEUDA | 89.255.188 | 89.255.176 | 100% |
| TOTAL | | 1.032.010.153 | 604.909.882 | 59% |



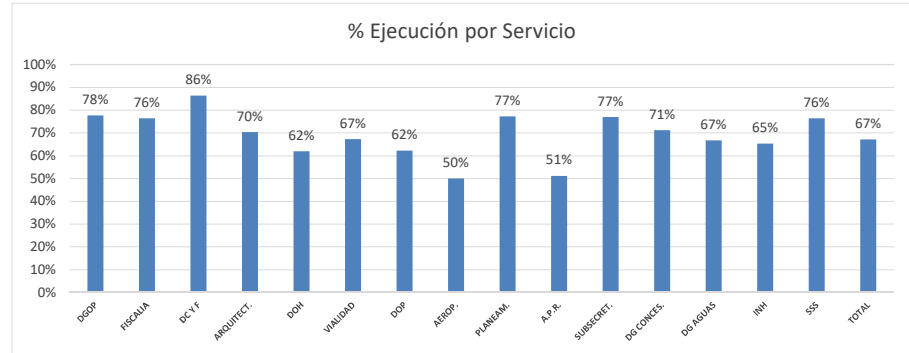


PRESUPUESTO EJECUTADO MOP 2022 AL MES DE OCTUBRE (FONDOS REGULARES)
(Miles de \$ 2022)

| 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 | SUBSECT. 01-01 | CONCESIONES 03-01 | DG AGUAS 04-01 | INH 05-01 | SSS 07-01 | TOTAL MOP |
|---------|-----------------------------------|------------------|-------------------|------------------|---------------------|--------------------|--------------------|-------------------|-------------------|-------------------|--------------------|-------------------|----------------------|-------------------|------------------|-------------------|----------------------|
| | | 6.479.199 | 3.016.821 | 8.548.005 | 16.125.309 | 127.466.077 | 808.309.535 | 57.960.742 | 31.523.193 | 6.238.812 | 107.143.428 | 19.500.195 | 678.394.747 | 17.097.509 | 1.760.174 | 11.736.579 | 1.901.300.326 |
| 05 | TRANSFERENCIAS CORRIENTES | 26.908 | 5.356 | 140.624 | 110.683 | 188.291 | 1.173.513 | 82.813 | 50.222 | 37.660 | 69.096 | 223.628 | 27.614 | 169.642 | 0 | 5.708 | 2.311.758 |
| 06 | RENTAS DE LA PROPIEDAD | 1.460 | 681 | 6.653 | 20.535 | 11.402 | 109.446 | 6.827 | 5.298 | 1.891 | 2.764 | 14.570 | 0 | 4.821 | 2.128 | 0 | 188.476 |
| 07 | INGRESOS DE OPERACIÓN | 0 | 0 | 0 | 30 | 3.241.693 | 7.451.456 | 0 | 0 | 0 | 0 | 0 | 24.319.939 | 17.774 | 222.403 | 0 | 35.253.294 |
| 08 | OTROS INGRESOS CORRIENTES | 141.775 | 58.517 | 330.557 | 277.110 | 1.271.317 | 9.639.070 | 711.529 | 746.144 | 178.088 | 446.332 | 499.124 | 45.464.089 | 413.210 | 45.956 | 134.369 | 60.357.187 |
| 09 | APORTE FISCAL: | 5.766.549 | 2.804.591 | 7.773.731 | 13.345.898 | 96.130.224 | 756.721.469 | 52.331.629 | 25.060.315 | 914.363 | 98.990.287 | 16.910.800 | 139.944.516 | 15.198.445 | 1.334.000 | 11.585.124 | 1.244.811.942 |
| 01 | Libre | 5.766.549 | 2.804.591 | 7.773.731 | 13.345.898 | 96.130.224 | 756.721.469 | 52.331.629 | 25.060.315 | 914.363 | 98.990.287 | 16.538.973 | 139.944.516 | 15.198.445 | 1.334.000 | 11.585.124 | 1.244.440.115 |
| | - Remuneraciones | 5.495.271 | 2.550.723 | 7.171.000 | 8.750.000 | 13.630.000 | 91.424.622 | 6.435.331 | 5.080.000 | 830.095 | 6.489.000 | 13.149.032 | 10.287.516 | 11.313.000 | 1.334.000 | 7.192.000 | 191.131.590 |
| | - Resto | 271.278 | 253.868 | 602.731 | 4.595.898 | 82.500.224 | 665.296.847 | 45.896.298 | 19.980.315 | 84.268 | 92.501.287 | 3.389.941 | 129.657.000 | 3.885.445 | 0 | 4.393.124 | 1.053.308.525 |
| 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 | 249.581 | 80.507 | 250.298 | 252.747 | 394.353 | 6.485.387 | 217.574 | 2.122.807 | 96.567 | 52.915 | 531.932 | 109.194 | 379.377 | 25.398 | 0 | 11.248.637 |
| 13 | TRANSF. PARA GASTOS DE CAPITAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4.998.262 | 0 | 0 | 403.267.643 | 0 | 0 | 0 | 408.265.905 |
| 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 | 5.871.167 | 2.753.959 | 7.868.396 | 16.532.342 | 106.861.347 | 894.691.702 | 58.188.038 | 36.353.264 | 4.492.811 | 82.825.594 | 19.912.601 | 749.795.170 | 16.968.030 | 1.588.463 | 11.002.863 | 2.015.705.745 |
| 21 | GASTOS EN PERSONAL | 5.101.522 | 2.412.796 | 6.768.910 | 9.102.912 | 13.856.242 | 92.011.173 | 6.897.050 | 5.086.264 | 4.045.902 | 5.366.889 | 13.857.945 | 10.346.165 | 12.031.284 | 1.337.375 | 7.397.806 | 195.620.234 |
| 22 | BIENES Y SERVICIOS DE CONSUMO | 175.090 | 127.161 | 285.275 | 421.368 | 829.993 | 5.620.412 | 458.031 | 247.647 | 141.721 | 697.952 | 3.341.234 | 835.783 | 848.591 | 125.337 | 2.176.451 | 16.332.046 |
| 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 | 923.443 | 39.133 | 146.691 | 0 | 0 | 8.449.577 |
| 24 | TRANSFERENCIAS CORRIENTES | 75.130 | 0 | 0 | 0 | 0 | 1.472.746 | 0 | 0 | 0 | 0 | 0 | 449.007 | 144.558 | 0 | 0 | 2.141.441 |
| 25 | INTEGROS AL FISCO | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 48.152 | 65.787 | 113.939 |
| 26 | OTROS GASTOS CORRIENTES | 0 | 0 | 0 | 0 | 264.821 | 476.932 | 0 | 40.856 | 0 | 0 | 0 | 375.378 | 0 | 0 | 0 | 1.157.986 |
| 29 | ADQUIS. DE ACTIVOS NO FINANCIEROS | 47.158 | 59.098 | 184.363 | 96.190 | 107.933 | 218.232 | 82.685 | 67.107 | 22.302 | 232.680 | 756.315 | 87.806 | 241.529 | 12.912 | 164.406 | 2.380.717 |
| 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 | 54.115 | 0 | 0 | 0 | 53.741 | 0 | 121.200 | 24.400 | 0 | 74.256 | 0 | 136.345 | 464.057 |
| 04 | Mobiliario y Otros | 0 | 478 | 242 | 0 | 0 | 14.328 | 5.551 | 5.114 | 0 | 10.648 | 11.671 | 0 | 0 | 0 | 2.528 | 50.561 |
| 05 | Maquinas y Equipos | 0 | 27.101 | 12.846 | 0 | 2.507 | 113.504 | 9.131 | 2.577 | 1.000 | 0 | 139.171 | 7.404 | 0 | 12.912 | 0 | 328.153 |
| 06 | Equipos Informáticos | 16.696 | 31.477 | 75.560 | 14.211 | 47.084 | 45.000 | 67.981 | 5.633 | 10.467 | 51.532 | 161.377 | 74.363 | 34.001 | 0 | 22.437 | 657.818 |
| 07 | Programas Informáticos | 30.463 | 42 | 95.715 | 27.863 | 58.342 | 45.400 | 22 | 43 | 10.835 | 49.301 | 419.697 | 6.039 | 133.272 | 0 | 3.096 | 880.128 |
| 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 | 4.505.702 | 68.952.929 | 680.714.108 | 44.900.677 | 27.673.771 | 60.531 | 64.874.124 | 0 | 322.266.539 | 2.873.280 | 0 | 275.955 | 1.217.104.158 |
| 01 | Estudios Básicos | 6.540 | 0 | 0 | 57.447 | 942.225 | 2.611.200 | 106.412 | 264.702 | 60.531 | 0 | 0 | 0 | 77.213 | 0 | 0 | 4.126.270 |
| 02 | Proyectos | 0 | 0 | 0 | 4.448.255 | 68.010.704 | 678.102.908 | 44.794.265 | 27.409.069 | 0 | 64.874.124 | 0 | 322.266.539 | 2.796.068 | 0 | 275.955 | 1.212.977.888 |
| 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 | 395.392.835 | 0 | 0 | 0 | 395.392.835 |
| 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 |

Ejecución Presupuestaria Financiamiento Regular a octubre 2022

| SERVICIO | Presupuesto Vigente (M\$) | Ejecutado (M\$) | % Ejecución |
|--------------|---------------------------|----------------------|-------------|
| DGOP | 7.557.189 | 5.871.167 | 78% |
| FISCALIA | 3.604.831 | 2.753.959 | 76% |
| DC Y F | 9.108.435 | 7.868.396 | 86% |
| ARQUITECT. | 23.502.413 | 16.532.342 | 70% |
| DOH | 172.573.015 | 106.861.347 | 62% |
| VIALIDAD | 1.330.278.641 | 894.691.702 | 67% |
| DOP | 93.510.877 | 58.188.038 | 62% |
| AEROP. | 72.717.734 | 36.353.264 | 50% |
| PLANEAM. | 5.819.601 | 4.492.811 | 77% |
| A.P.R. | 162.102.658 | 82.825.594 | 51% |
| SUBSECRET. | 25.865.472 | 19.912.601 | 77% |
| DG CONCES. | 1.053.042.466 | 749.795.170 | 71% |
| DG AGUAS | 25.428.210 | 16.968.030 | 67% |
| INH | 2.433.395 | 1.588.463 | 65% |
| SSS | 14.399.709 | 11.002.863 | 76% |
| TOTAL | 3.001.944.646 | 2.015.705.745 | 67% |



| Subtítulo | Descripción Subtítulo | Presupuesto Vigente (M\$) | Ejecutado (M\$) | % Ejecución |
|--------------|-----------------------------------|---------------------------|----------------------|-------------|
| 21 | GASTOS EN PERSONAL | 249.228.295 | 195.620.234 | 78% |
| 22 | BIENES Y SERVICIOS DE CONSUMO | 23.454.645 | 16.332.046 | 70% |
| 23 | PRESTACIONES DE SEG. SOCIAL | 947.477 | 8.449.577 | |
| 24 | TRANSFERENCIAS CORRIENTES | 2.433.373 | 2.141.441 | 88% |
| 25 | INTEGROS AL FISCO | 1.577.730 | 113.939 | 7% |
| 26 | OTROS GASTOS CORRIENTES | 0 | 1.157.986 | |
| 29 | ADQUIS. DE ACTIVOS NO FINANCIEROS | 19.809.258 | 2.380.717 | 12% |
| 30 | ADQUIS. DE ACTIVOS FINANCIEROS | 0 | 0 | |
| 31 | INVERSION REAL | 2.032.745.355 | 1.217.104.158 | 60% |
| 32 | PRESTAMOS | 0 | 0 | |
| 33 | TRANSF. DE CAPITAL | 494.735.555 | 395.392.835 | 80% |
| 34 | SERVICIO DE LA DEUDA | 177.012.828 | 177.012.802 | 100% |
| 35 | SALDO FINAL DE CAJA | 130 | 10 | 8% |
| TOTAL | | 3.001.944.646 | 2.015.705.745 | 67% |

