



**PRESUPUESTO VIGENTE MOP 2024 AL MES DE JUNIO**  
(Miles de \$ 2024)

ST.	INGRESOS																				TOTAL	
	01-01	02-02	02-03	11.839.556	2.254.846.296	13.485.084	204.428.893	153.881.493	162.525.569	3.500.851	26.534.861	4.339.529	9.071.612	289.790.697	11.068.551	397.708.619	1.422.722.040	50.932.234	2.386.783	3.162.070		17.016.882
05	10	10	10	10	10	0	0	10	10	0	5	2	10	10	3	10	496.212	10	10	10	10	10
06	16.962	31.845	16.043	124.200	0	0	10.086	7.452	0	0	955	2.233	0	8.407	0	0	43.997.852	5.900	0	0	0	0
07	227	2.588	9.912.876	352.437	0	0	1.035	0	0	0	0	0	0	0	0	0	43.997.852	5.900	0	0	0	0
08	1.426.776	248.948	338.334	3.263.123	0	0	125.805	275.456	0	0	127.775	63.525	167.989	95.944	0	0	48.509.179	219.241	0	0	0	0
09	29.875.735	61.114.135	322.328.630	11.839.556	1.852.057.410	13.485.084	197.742.257	145.352.824	151.293.212	3.302.759	26.400.865	4.319.274	8.837.526	209.892.576	10.964.194	397.708.609	577.552.508	50.645.791	2.386.783	2.676.192	16.607.922	4.096.383.842
01	29.875.735	61.114.135	322.328.630	11.839.556	1.852.057.410	13.485.084	197.742.257	145.352.824	151.293.212	3.302.759	26.400.865	4.319.274	8.837.526	209.892.576	10.964.194	397.708.609	577.552.508	50.645.791	2.386.783	2.676.192	16.607.922	4.096.383.842
	20.726.568	14.082.549	21.098.538	11.839.556	94.592.402	8.312.815	34.851.304	10.831.398	8.026.028	749.108	7.582.349	3.951.547	6.165.107	12.780.555	10.050.251	436.869	16.748.798	22.980.299	2.386.783	2.676.192	11.039.136	307.681.813
	9.149.167	47.031.586	301.230.092	11.839.556	1.757.465.008	5.172.269	162.890.953	134.521.426	143.267.184	2.553.651	18.818.516	367.727	2.672.419	119.112.021	913.943	397.271.740	560.803.710	27.665.492	2.386.783	2.676.192	5.568.786	3.788.702.029
03	17.337	19.148	4.140	0	0	0	313.605	5.175	11.914	6.211	1.967	6.728	0	0	0	0	0	4.140	0	0	25.875	416.240
10	331	0	32.250	0	3.027.339	0	37.826	4.209	0	0	0	1.311	157.883	0	0	0	0	0	0	0	35.791	3.354.082
11	0	1.379.811	27.600.126	0	386.461.328	0	6.373.031	8.349.757	10.932.271	198.092	0	0	165.030	79.565.501	0	0	752.166.279	0	0	0	0	929.025.992
02	0	1.379.811	27.600.126	0	386.461.328	0	6.373.031	8.349.757	10.932.271	198.092	0	0	165.030	79.565.501	0	0	752.166.279	0	0	0	0	929.025.992
	0	1.379.811	27.600.126	0	386.461.328	0	6.373.031	8.349.757	10.932.271	198.092	0	0	165.030	79.565.501	0	0	752.166.279	0	0	0	0	929.025.992
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	0	1.379.811	27.600.126	0	386.461.328	0	6.373.031	8.349.757	10.932.271	198.092	0	0	165.030	79.565.501	0	0	752.166.279	0	0	0	0	929.025.992
	0	1.379.811	27.600.126	0	386.461.328	0	6.373.031	8.349.757	10.932.271	198.092	0	0	165.030	79.565.501	0	0	752.166.279	0	0	0	0	929.025.992
	0	1.379.811	27.600.126	0	386.461.328	0	6.373.031	8.349.757	10.932.271	198.092	0	0	165.030	79.565.501	0	0	752.166.279	0	0	0	0	929.025.992
	0	1.379.811	27.600.126	0	386.461.328	0	6.373.031	8.349.757	10.932.271	198.092	0	0	165.030	79.565.501	0	0	752.166.279	0	0	0	0	929.025.992
	0	1.379.811	27.600.126	0	386.461.328	0	6.373.031	8.349.757	10.932.271	198.092	0	0	165.030	79.565.501	0	0	752.166.279	0	0	0	0	929.025.9



PRESUPUESTO EJECUTADO MOP 2024 AL MES DE JUNIO  
(Miles de \$ 2024)

ST.	Subsecretaría	Dirección de Arquitectura		Dirección de Obras Hidráulicas		Adm. De Infraestructura - DOH		Dirección de Vialidad		Adm. De Infraestructura - DV		Conservación por Adm. Directa - DV		Dirección de Obras Portuarias		Dirección de Aeropuertos		Conservación por Adm. Directa - DAP		Dirección General de Obras Públicas		Fiscalía		Dirección de Planeamiento		Subdirección de Servicios Sanitarios Rurales		Dirección de Contabilidad y Finanzas		Infraestructura para el Buen Vivir		Dirección General de Concesiones de Obras Públicas		Dirección General de Aguas		Adm. De Infraestructura - DGA		Instituto Nacional de Hidráulica		Superintendencia de Servicios Sanitarios		TOTAL	
		01-01	02-02	02-03	02-23	02-04	02-24	02-34	02-06	02-07	02-37	02-09	02-10	02-11	02-12	02-13	02-14	03-01	04-01	04-02	05-01	07-01	MOP																				
<b>INGRESOS</b>	<b>14.907.121</b>	<b>17.786.324</b>	<b>159.831.359</b>	<b>3.010.000</b>	<b>868.217.022</b>	<b>5.282.454</b>	<b>66.911.709</b>	<b>72.769.252</b>	<b>77.569.992</b>	<b>851.680</b>	<b>4.819.670</b>	<b>2.208.080</b>	<b>4.418.636</b>	<b>115.630.088</b>	<b>5.866.213</b>	<b>132.012.239</b>	<b>592.216.964</b>	<b>18.681.546</b>	<b>428.575</b>	<b>1.383.540</b>	<b>7.678.136</b>	<b>2.061.015.489</b>																					
05 TRANSFERENCIAS CORRIENTES	105.790	60.726	58.089	0	381.094	5.621	18.683	51.285	37	0	4.476	2.069	20.152	33.190	105.051	0	19.555	27.989	0	0	0	893.806																					
06 RENTAS DE LA PROPIEDAD	9.901	14.345	8.107	0	75.710	0	-175	5.527	4.169	207	0	516	1.326	2.152	4.436	0	0	0	0	1.823	0	130.699																					
07 INGRESOS DE OPERACIÓN	0	0	8.971	0	4.163.073	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36.336.387																					
08 OTROS INGRESOS CORRIENTES	392.849	235.031	861.033	0	8.377.815	3.766	57.414	307.444	135.115	33	49.201	68.027	85.767	540.705	97.043	0	38.958.491	137.195	345	15.295	173.403	50.495.970																					
09 APORTE FISCAL:	11.985.992	16.986.257	156.506.279	3.010.000	805.144.849	5.273.067	66.835.786	69.885.316	77.259.447	851.441	4.855.178	2.185.810	4.143.022	101.250.109	5.038.879	132.087.487	247.661.424	17.698.920	428.230	1.107.000	7.488.834	1.737.683.327																					
01 Libre	11.985.992	16.986.257	156.506.279	3.010.000	805.144.849	5.273.067	66.835.786	69.885.316	77.259.447	851.441	4.855.178	2.185.810	4.143.022	101.250.109	5.038.879	132.087.487	247.661.424	17.698.920	428.230	1.107.000	7.488.834	1.737.683.327																					
- Remuneraciones	10.885.992	6.762.257	10.448.042	0	46.865.275	4.182.067	17.778.940	5.338.790	3.895.000	330.000	3.855.178	1.971.810	3.090.522	5.515.000	4.988.879	134.448	8.320.424	10.772.920	0	1.107.000	5.550.000	151.792.544																					
- Riesto	1.100.000	10.224.000	146.058.237	3.010.000	758.279.574	1.091.000	49.056.846	64.546.526	73.364.447	521.441	1.000.000	214.000	1.052.500	95.735.109	50.000	131.953.039	239.341.000	6.926.000	428.230	0	1.938.834	1.585.890.783																					
03 Servicio Deuda	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0																					
10 VENTA DE ACTIVOS NO FINANCIEROS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15.899																					
11 VENTA DE ACTIVOS FINANCIEROS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0																					
12 RECUPERACION DE PRESTAMOS	1.098.837	484.371	708.449	0	7.853.746	0	0	1.344.048	276.332	0	381.853	111.626	166.697	317.341	618.270	0	159.529	832.800	0	39.243	0	14.393.143																					
13 TRANSF. PARA GASTOS DE CAPITAL	0	0	1.663.909	0	94.321.543	0	0	1.189.788	0	0	0	0	0	0	0	14.289.872	0	273.755.877	0	0	0	273.755.877																					
01 Al Sector Privado	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17.727.977																					
02 Al Gobierno Central	0	0	1.663.909	0	94.321.543	0	0	1.189.788	0	0	0	0	0	0	0	14.289.872	0	256.027.900	0	0	0	256.027.900																					
001 - I.V.A Concesiones Obras Públicas	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	241.345.900																					
002 - Fondo De Infraestructura	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14.682.000	0	0	0	14.682.000																					
005 - Reintegro IVA Concesiones DGAC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0																					
014 - Servicio Agrícola y Ganadero	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0																					
015 - Servicio Nacional de Aduanas	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0																					
027 - SUBDERE - Recuperación Región del Maule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0																					
300 - De Programa de Infraestructura para el Buen Vivir	0	0	1.663.909	0	94.321.543	0	0	1.189.788	0	0	0	0	0	0	0	14.289.872	0	0	0	0	0	0																					
301 - De Fondo De Infraestructura para el Desarrollo 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0																					
14 ENDEUDAMIENTO	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0																					
15 SALDO INICIAL DE CAJA	1.313.752	5.594	16.522	0	-52.100.808	0	0	-14.155	-105.108	0	-471.038	-159.967	1.672	-803.282	2.535	-75.248	-365.327	-18.010	0	83.250	0	-52.689.619																					
<b>GASTOS</b>	<b>14.407.345</b>	<b>21.255.810</b>	<b>179.259.805</b>	<b>2.800.257</b>	<b>1.037.351.281</b>	<b>5.480.997</b>	<b>67.915.252</b>	<b>73.010.764</b>	<b>79.390.395</b>	<b>829.247</b>	<b>6.269.878</b>	<b>2.232.519</b>	<b>4.393.369</b>	<b>120.389.984</b>	<b>5.526.414</b>	<b>112.213.284</b>	<b>707.292.050</b>	<b>19.207.550</b>	<b>374.283</b>	<b>1.296.013</b>	<b>8.062.701</b>	<b>2.357.494.087</b>																					
21 GASTOS EN PERSONAL	10.139.696	7.068.284	10.450.023	0	47.634.695	4.101.863	18.948.377	5.294.550	3.878.969	333.614	3.836.325	2.009.237	3.110.656	6.145.819	4.899.931	135.563	8.260.982	11.638.766	0	927.089	5.574.352	154.388.790																					
22 BIENES Y SERVICIOS DE CONSUMO	2.830.448	620.459	632.209	2.800.257	3.565.557	1.287.274	15.128.388	358.406	224.855	38.486	310.062	94.170	117.931	598.228	184.963	3.107	956.323	956.323	296.945	126.082	1.711.053	32.436.455																					
23 PRESTACIONES DE SEG. SOCIAL	215.791	172.867	137.553	0	1.576.191	91.860	87.504	60.915	99.709	286	101.542	35.371	12.653	0	81.579	0	140.850	0	33.313	31.573	2.879.557																						
24 TRANSFERENCIAS CORRIENTES	0	0	0	0	0	0	0	0	0	0	89.239	0	0	113.490	0	0	0	0	0	0	0	1.076.994																					
01 Al Sector Privado	0	0	0	0	0	0	0	0	0	0	89.239	0	0	37.324	0	0	0	159.043	0	0	0	285.606																					
02 Al Gobierno Central	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0																					
03 A otras Entidades Públicas	0	0	0	0	0	0	0	0	0	0	0	0	0	76.166	0	0	0	715.221	0	0	0	791.387																					
07 Organización para la Cooperación y Desarrollo Económico	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0																					
25 INTEGROS AL FISCO	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0																					
26 OTROS GASTOS CORRIENTES	0	0	160.254	0	499.924	0	0	221.826	10.244	0	0	0	0	9.054	0	157.935	0	15.349	0	15.349	0	173.284																					
29 ADQUIS. DE ACTIVOS NO FINANCIEROS	351.568	389.978	355.094	0	3.731	0	7.361.912	68.306	161.068	11.811	87.374	44.815	128.301	337.449	133.198	0	16.280	202.719	77.338	114.194	102.017	9.947.154																					
01 Terrenos	0	0	0	0	0	0	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	0	23.681	0	0	0	23.681																					
03 Vehículos	0	156.489	1.964	0	0	0	1.795.234	43.038	69.147	0	0	24.583	0	0	0	0	0	0	0	0	68.723	2.159.177																					
04 Mobiliario y Otros	0	0	0	0	2.473	0	0	0	1.221	0	0	0	0	0	0	0	0	3.822	0	0	0	7.515																					
05 Maquinas y Equipos	12.961	11.436	145.019	0	0	0	5.566.678	643	184	5.715	6.200	3.526	4.069	36.918	9.402	2.604	25.965	77.338	109.707	9.870	6.028.235																						
06 Equipos Informáticos	47.093	36.113	0	0	1.258	0	0	0	74.379	6.096	30.540	16.706	2.105	0	34	810	6.740	0	55	22.000	243.929																						
07 Programas Informáticos	291.514	185.939	208.111	0	0	0	0	23.093	16.136	0	50.635	0	122.128	300.531	123.763	0	12.866	142.511	4.432	1.424	1.483.083																						
99 Otros Activos No Financieros	0	0	0	0	1.533	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1.533																						
30 ADQUIS. DE ACTIVOS FINANCIEROS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0																					
31 INVERSION REAL	0	11.199.332	119.341.758	0	774.852.598	0	26.389.070	57.184.021	59.135.603	445.051	0	0	482.800	80.871.277	0	0	339.439.541	2.617.835	0	0	0	1.471.958.885																					
01 Estudios Básicos	0	550.052	1.285.656	0	1.777.371	0	666.823	110.507	0	0	0	0	482.800	299.013	0	0	0	0	0	0	0	5.172.222																					
02 Proyectos	0	10.649.279	118.056.102	0	773.075.227	0	26.389.070	56.517.197	59.025.096	445.051	0	0	0	80.572.265	0	0	339.439.541	2.617.835	0	0	0	1.466.786.663																					
03 Programas	0	0	0	0	0	0	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	0	0	0	0	0	0																					
33 TRANSF. DE CAPITAL	0	0	0	0	0	0	0	0	0	0	1.708.363	0	0	0	0	0	111.465.112	259.199.180	0	0	0	260.907.543																					
01 Al Sector Privado	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	259.199.180	0	0	0	259.199.180																					
02 Al Gobierno Central	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	111.465.112	0	0	0	0	0																					
03 A Otras Entidades Públicas	0	0	0	0	0	0	0	0	0	0	1.708.363	0	0	0	0	0	0	0	0	0	0	1.708.363																					
34 SERVICIO DE LA DEUDA	869.842	1.804.892	48.182.913	0	209.218.584	0	0	9.822.741	15.879.948	0	136.974	0	48.927	541.028	32.314.666																												