

MINISTERIO DE OBRAS PÚBLICAS Y DE TRANSPORTE
ESTADO DE EJECUCIÓN PRESUPUESTARIA DE EGRESOS - COMPARATIVO JULIO 2020/2019

CÓDIGO	CONCEPTO	CRÉDITO PRESUPUESTARIO			DEVENGADO			SALDO PRESUPUESTARIO		
		2020	2019	VARIACIÓN	2020	2019	VARIACIÓN	2020	2019	VARIACIÓN
51	Remuneraciones	14,158,433.00	14,483,678.42	(325,245.42)	7,427,245.59	7,922,188.97	(494,943.38)	6,731,187.41	6,561,489.45	169,697.96
511	Remuneraciones Permanentes	11,334,375.04	12,420,820.13	(1,086,445.09)	6,032,006.97	6,897,307.29	(865,300.32)	5,302,368.07	5,523,512.84	(221,144.77)
51101	Sueldos	10,866,412.92	11,901,271.58	(1,034,858.66)	6,032,006.97	6,897,307.29	(865,300.32)	4,834,405.95	5,003,964.29	(169,558.34)
51103	Aguinaldos	467,962.12	519,548.55	(51,586.43)	0.00	0.00	0.00	467,962.12	519,548.55	(51,586.43)
512	Remuneraciones Eventuales	967,317.17	370,228.93	597,088.24	477,739.86	29,238.76	448,501.10	489,577.31	340,990.17	148,587.14
51201	Sueldos	944,968.11	356,008.22	588,959.89	477,739.86	29,238.76	448,501.10	467,228.25	326,769.46	140,458.79
51203	Aguinaldos	22,349.06	14,220.71	8,128.35	0.00	0.00	0.00	22,349.06	14,220.71	8,128.35
514	Contribuciones Patronales a Inst de Seg Social Públicas	911,883.36	757,840.21	154,043.15	384,783.58	418,961.45	(34,177.87)	527,099.78	338,878.76	188,221.02
51401	Por Remuneraciones Permanentes	850,573.97	742,574.05	107,999.92	365,517.45	417,778.95	(52,261.50)	485,056.52	324,795.10	160,261.42
51402	Por Remuneraciones Eventuales	61,309.39	15,266.16	46,043.23	19,266.13	1,182.50	18,083.63	42,043.26	14,083.66	27,959.60
515	Contribuciones Patronales a Inst de Seg Social Privadas	795,042.71	763,589.14	31,453.57	407,584.05	415,305.87	(7,721.82)	387,458.66	348,283.27	39,175.39
51501	Por Remuneraciones Permanentes	730,031.66	738,769.80	(8,738.14)	370,839.07	413,564.29	(42,725.22)	359,192.59	325,205.51	33,987.08
51502	Por Remuneraciones Eventuales	65,011.05	24,819.34	40,191.71	36,744.98	1,741.58	35,003.40	28,266.07	23,077.76	5,188.31
516	Gastos de Representación	17,724.29	23,348.25	(5,623.96)	4,000.01	13,523.84	(9,523.83)	13,724.28	9,824.41	3,899.87
51601	Por Prestación de Servicios en el País	17,724.29	23,348.25	(5,623.96)	4,000.01	13,523.84	(9,523.83)	13,724.28	9,824.41	3,899.87
517	Indemnizaciones	130,090.43	147,851.76	(17,761.33)	121,131.12	147,851.76	(26,720.64)	8,959.31	0.00	8,959.31
51701	Al Personal de Servicios Permanentes	130,090.43	147,851.76	(17,761.33)	121,131.12	147,851.76	(26,720.64)	8,959.31	0.00	8,959.31
519	Remuneraciones Diversas	2,000.00	0.00	2,000.00	0.00	0.00	0.00	2,000.00	0.00	2,000.00
51999	Remuneraciones Diversas	2,000.00	0.00	2,000.00	0.00	0.00	0.00	2,000.00	0.00	2,000.00
54	Adquisiciones de Bienes y Servicios	9,072,350.55	11,074,468.45	(2,002,117.90)	1,471,698.45	1,724,929.99	(253,231.54)	7,600,652.10	9,349,538.46	(1,748,886.36)
541	Bienes de Uso y Consumo	6,273,090.80	6,295,560.58	(22,469.78)	521,173.03	414,541.35	106,631.68	5,751,917.77	5,881,019.23	(129,101.46)
54101	Productos Alimenticios para Personas	369,978.01	405,541.69	(35,563.68)	309,026.46	188,891.03	120,135.43	60,951.55	216,650.66	(155,699.11)
54103	Productos Agropecuarios y Forestales	339.51	17,501.12	(17,161.61)	339.51	216.50	123.01	0.00	17,284.62	(17,284.62)
54104	Productos Textiles y Vestuarios	20,525.95	117,792.96	(97,267.01)	15,016.65	667.93	14,348.72	5,509.30	117,125.03	(111,615.73)
54105	Productos de Papel y Cartón	10,371.21	51,989.90	(41,618.69)	10,306.21	32,856.31	(22,550.10)	65.00	19,133.59	(19,068.59)
54106	Productos de Cuero y Caucho	166.37	10,948.69	(10,782.32)	166.37	328.67	(162.30)	0.00	10,620.02	(10,620.02)
54107	Productos Químicos	32,711.10	209,690.61	(176,979.51)	12,543.69	2,680.82	9,862.87	20,167.41	207,009.79	(186,842.38)
54108	Productos Farmacéuticos y Medicinales	15,849.80	17,673.55	(1,823.75)	9,055.55	0.00	9,055.55	6,794.25	17,673.55	(10,879.30)
54109	Llantas y Neumáticos	0.00	147,608.84	(147,608.84)	0.00	3,438.68	(3,438.68)	0.00	144,170.16	(144,170.16)
54110	Combustibles y Lubricantes	3,880,050.84	1,944,772.38	1,935,278.46	136,760.88	162,902.36	(26,141.48)	3,743,289.96	1,781,870.02	1,961,419.94
54111	Minerales no Metálicos y Productos Derivados	251,204.10	324,064.89	(72,860.79)	276.30	364.05	(87.75)	250,927.80	323,700.84	(72,773.04)
54112	Minerales Metálicos y Productos Derivados	1,177.76	1,299,182.56	(1,298,004.80)	1,171.96	1,075.89	96.07	5.80	1,298,106.67	(1,298,100.87)
54113	Materiales e Instrumental de Laboratorios y uso Médico	7,505.20	350.66	7,154.54	3,243.20	75.06	3,168.14	4,262.00	275.60	3,986.40
54114	Materiales de Oficina	1,601.88	46,315.97	(44,714.09)	1,546.88	11,236.07	(9,689.19)	55.00	35,079.90	(35,024.90)
54115	Materiales Informáticos	22,935.04	23,430.87	(495.83)	2,837.04	764.99	2,072.05	20,098.00	22,665.88	(2,567.88)
54116	Libros , Textos, Útiles de Enseñanza y Publicaciones	6,975.00	5,344.44	1,630.56	1,325.00	3,004.40	(1,679.40)	5,650.00	2,340.04	3,309.96
54117	Materiales de Defensa y Seguridad Pública	125.00	0.00	125.00	125.00	0.00	125.00	0.00	0.00	0.00
54118	Herramientas, Repuestos y Accesorios	11,514.83	492,381.69	(480,866.86)	11,090.15	3,372.48	7,717.67	424.68	489,009.21	(488,584.53)
54119	Materiales Eléctricos	7,415.22	14,779.80	(7,364.58)	1,668.22	1,709.87	(41.65)	5,747.00	13,069.93	(7,322.93)
54199	Bienes de Uso y Consumo Diversos	1,632,643.98	1,166,189.96	466,454.02	4,673.96	956.24	3,717.72	1,627,970.02	1,165,233.72	462,736.30
542	Servicios Básicos	1,058,829.01	1,118,456.02	(59,627.01)	432,793.92	589,225.33	(156,431.41)	626,035.09	529,230.69	96,804.40
54201	Servicios de Energía Eléctrica	625,257.43	708,477.34	(83,219.91)	295,153.53	378,353.40	(83,199.87)	330,103.90	330,123.94	(20.04)
54202	Servicios de Agua	261,599.44	241,261.18	20,338.26	123,547.97	134,715.78	(11,167.81)	138,051.47	106,545.40	31,506.07
54203	Servicios de Telecomunicaciones	171,887.39	168,717.50	3,169.89	14,007.67	76,156.15	(62,148.48)	157,879.72	92,561.35	65,318.37
54204	Servicios de Correos	84.75	0.00	84.75	84.75	0.00	84.75	0.00	0.00	0.00
543	Servicios Generales y Arrendamientos	435,314.59	836,963.91	(401,649.32)	52,327.29	94,595.43	(42,268.14)	382,987.30	742,368.48	(359,381.18)

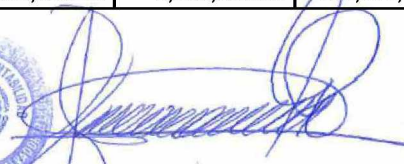
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54301	Mantenimientos y Reparaciones de Bienes Muebles	77,336.00	127,279.68	(49,943.68)	536.00	14,376.91	(13,840.91)	76,800.00	112,902.77	(36,102.77)
54302	Mantenimientos y Reparaciones de Vehículos	68,933.91	141,035.78	(72,101.87)	6,042.34	51,890.37	(45,848.03)	62,891.57	89,145.41	(26,253.84)
54303	Mantenimientos y Reparaciones de Bienes Inmuebles	8,000.00	15,664.04	(7,664.04)	0.00	0.00	0.00	8,000.00	15,664.04	(7,664.04)
54304	Transportes, Fletes y Almacenamientos		395.50	(395.50)	0.00	0.00	0.00	0.00	395.50	(395.50)
54305	Servicios de Publicidad	209,537.03	18,910.00	190,627.03	5,932.50	0.00	5,932.50	203,604.53	18,910.00	184,694.53
54308	Servicios de Lavanderías y Planchado		84.00	(84.00)	0.00	0.00	0.00	0.00	84.00	(84.00)
54309	Servicios de Laboratorios	0.00	246,428.43	(246,428.43)	0.00	6,479.71	(6,479.71)	0.00	239,948.72	(239,948.72)
54310	Servicios de Alimentación	0.00	3,390.00	(3,390.00)	0.00	0.00	0.00	0.00	3,390.00	(3,390.00)
54313	Impresiones, Publicaciones y Reproducciones	50,380.10	85,178.07	(34,797.97)	28,223.71	17,505.31	10,718.40	22,156.39	67,672.76	(45,516.37)
54314	Atenciones Oficiales	0.00	1,143.26	(1,143.26)	0.00	0.00	0.00	0.00	1,143.26	(1,143.26)
54316	Arrendamiento de Bienes Muebles	1,808.00	32,170.60	(30,362.60)	1,808.00	1,150.00	658.00	0.00	31,020.60	(31,020.60)
54317	Arrendamiento de Bienes Inmuebles	0.00	569.52	(569.52)	0.00	0.00	0.00	0.00	569.52	(569.52)
54399	Servicios Generales y Arrendamientos Diversos	19,319.55	164,715.03	(145,395.48)	9,784.74	3,193.13	6,591.61	9,534.81	161,521.90	(151,987.09)
544	Pasajes y Viáticos	208,314.05	166,682.12	41,631.93	161,168.92	78,983.30	82,185.62	47,145.13	87,698.82	(40,553.69)
54401	Pasajes al Interior	0.00	35.00	(35.00)	0.00	0.00	0.00	0.00	35.00	(35.00)
54402	Pasajes al Exterior	2,503.92	2,500.00	3.92	2,503.92	0.00	2,503.92	0.00	2,500.00	(2,500.00)
54403	Viáticos por Comisión Interna	202,962.13	162,257.12	40,705.01	155,817.00	78,983.30	76,833.70	47,145.13	83,273.82	(36,128.69)
54404	Viáticos por Comisión Externa	2,848.00	1,890.00	958.00	2,848.00	0.00	2,848.00	0.00	1,890.00	(1,890.00)
545	Consultorías, Estudios e Investigaciones	1,096,802.10	2,656,805.82	(1,560,003.72)	304,235.29	547,584.58	(243,349.29)	792,566.81	2,109,221.24	(1,316,654.43)
54503	Servicios Jurídicos	192.10	0.00	192.10	192.10	0.00	192.10	0.00	0.00	0.00
54504	Servicios de Contabilidad y Auditoría	39,000.00	152,298.68	(113,298.68)	0.00	29,998.68	(29,998.68)	39,000.00	122,300.00	(83,300.00)
54505	Servicios de Capacitación	15,730.00	118,729.56	(102,999.56)	0.00	4,125.00	(4,125.00)	15,730.00	114,604.56	(98,874.56)
54599	Consultorías, Estudios e Investigaciones Diversas	1,041,880.00	2,385,777.58	(1,343,897.58)	304,043.19	513,460.90	(209,417.71)	737,836.81	1,872,316.68	(1,134,479.87)
55	Gastos Financieros y Otros	3,050,230.97	4,449,190.96	(1,398,959.99)	2,429,462.27	4,132,802.05	(1,703,339.78)	620,768.70	316,388.91	304,379.79
555	Impuestos, Tasas y Derechos	92,172.66	106,941.01	(14,768.35)	55,046.25	62,969.19	(7,922.94)	37,126.41	43,971.82	(6,845.41)
55507	Tasas	71,365.23	72,292.48	(927.25)	40,671.57	39,736.84	934.73	30,693.66	32,555.64	(1,861.98)
55508	Derechos	20,807.43	34,648.53	(13,841.10)	14,374.68	23,232.35	(8,857.67)	6,432.75	11,416.18	(4,983.43)
556	Seguros, Comisiones y Gastos Bancarios	191,547.31	253,063.11	(61,515.80)	124,836.19	160,636.57	(35,800.38)	66,711.12	92,426.54	(25,715.42)
55601	Primas y Gastos de Seguros de Personas	11,579.48	5,576.36	6,003.12	3,243.82	4,461.24	(1,217.42)	8,335.66	1,115.12	7,220.54
55602	Primas y Gastos de Seguros de Bienes	150,930.29	200,687.32	(49,757.03)	94,659.31	156,175.33	(61,516.02)	56,270.98	44,511.99	11,758.99
55603	Comisiones y Gastos Bancarios	29,037.54	46,799.43	(17,761.89)	26,933.06	0.00	26,933.06	2,104.48	46,799.43	(44,694.95)
557	Otros Gastos no Clasificados	2,766,511.00	4,089,186.84	(1,322,675.84)	2,249,579.83	3,909,196.29	(1,659,616.46)	516,931.17	179,990.55	336,940.62
55702	Sentencias Judiciales	2,604,311.00	3,900,000.00	(1,295,689.00)	2,249,579.83	3,900,000.00	(1,650,420.17)	354,731.17	0.00	354,731.17
55799	Gastos Diversos	162,200.00	189,186.84	(26,986.84)	0.00	9,196.29	(9,196.29)	162,200.00	179,990.55	(17,790.55)
56	Transferencias Corrientes	103,297,024.48	54,776,200.68	48,520,823.80	59,120,881.40	35,729,921.16	23,390,960.24	44,176,143.08	19,046,279.52	25,129,863.56
562	Transferencias Corrientes al Sector Público	103,247,024.48	54,772,740.68	48,474,283.80	59,120,881.40	35,729,921.16	23,390,960.24	44,126,143.08	19,042,819.52	25,083,323.56
5624301	Administración Nacional de Acueductos y Alcantarillados	24,000,000.00	0.00	24,000,000.00	24,000,000.00	0.00	24,000,000.00	0.00	0.00	0.00
5624306	Fondo de Conservación Vial	75,778,696.00	49,456,343.00	26,322,353.00	33,829,266.64	33,064,721.38	764,545.26	41,949,429.36	16,391,621.62	25,557,807.74
5624308	Fondo para la Atención a Víctimas de Accidentes de Tránsito	3,468,328.48	4,781,642.68	(1,313,314.20)	1,291,614.76	2,130,444.78	(838,830.02)	2,176,713.72	2,651,197.90	(474,484.18)
5624352	Instituto Legalización de la Propiedad	0.00	534,755.00	(534,755.00)	0.00	534,755.00	(534,755.00)	0.00	0.00	0.00
564	Transferencias Corrientes al Sector Externo	50,000.00	3,460.00	46,540.00	0.00	0.00	0.00	50,000.00	3,460.00	46,540.00
56405	A Organismos Sin Fines de Lucro	50,000.00	3,460.00	46,540.00	0.00	0.00	0.00	50,000.00	3,460.00	46,540.00
61	Inversiones en Activos Fijos	102,002,531.00	110,487,924.19	(8,485,393.19)	4,762,711.17	11,295,566.88	(6,532,855.71)	97,239,819.83	99,192,357.31	(1,952,537.48)
611	Bienes Muebles	24,730.00	801,114.04	(776,384.04)	0.00	3,899.96	(3,899.96)	24,730.00	797,214.08	(772,484.08)
61101	Mobiliarios	0.00	28,934.00	(28,934.00)	0.00	565.00	(565.00)	0.00	28,369.00	(28,369.00)
61102	Maquinarias y Equipos	0.00	179,181.18	(179,181.18)	0.00	0.00	0.00	0.00	179,181.18	(179,181.18)
61104	Equipos Informáticos	24,730.00	145,445.56	(120,715.56)	0.00	332.00	(332.00)	24,730.00	145,113.56	(120,383.56)
61105	Vehículos de Transporte	0.00	7,702.96	(7,702.96)	0.00	0.00	0.00	0.00	7,702.96	(7,702.96)

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61107	Libros y Colecciones	0.00	4,339.00	(4,339.00)	0.00	0.00	0.00	0.00	4,339.00	(4,339.00)
61108	Herramientas y Repuestos Principales	0.00	276,561.82	(276,561.82)	0.00	0.00	0.00	0.00	276,561.82	(276,561.82)
61110	Maquinaria y Equipo para Apoyo Institucional	0.00	152,669.56	(152,669.56)	0.00	0.00	0.00	0.00	152,669.56	(152,669.56)
61199	Bienes Muebles Diversos	0.00	6,279.96	(6,279.96)	0.00	3,002.96	(3,002.96)	0.00	3,277.00	(3,277.00)
612	Bienes Inmuebles	3,031,515.49	4,990,630.64	(1,959,115.15)	703,165.04	194,641.69	508,523.35	2,328,350.45	4,795,988.95	(2,467,638.50)
61201	Terrenos	2,898,713.95	2,855,205.69	43,508.26	570,363.50	75,098.31	495,265.19	2,328,350.45	2,780,107.38	(451,756.93)
61299	Inmuebles Diversos	132,801.54	2,135,424.95	(2,002,623.41)	132,801.54	119,543.38	13,258.16	0.00	2,015,881.57	(2,015,881.57)
614	Intangibles	105,399.00	245,481.16	(140,082.16)	20,892.93	20,954.43	(61.50)	84,506.07	224,526.73	(140,020.66)
61403	Derechos de Propiedad Intelectual	105,399.00	245,481.16	(140,082.16)	20,892.93	20,954.43	(61.50)	84,506.07	224,526.73	(140,020.66)
616	Infraestructuras	98,840,886.51	104,450,698.35	(5,609,811.84)	4,038,653.20	11,076,070.80	(7,037,417.60)	94,802,233.31	93,374,627.55	1,427,605.76
61601	Viales	82,725,066.01	89,929,146.19	(7,204,080.18)	775,280.87	10,641,550.58	(9,866,269.71)	81,949,785.14	79,287,595.61	2,662,189.53
61602	De Salud y Saneamiento Ambiental	4,151,031.00	0.00	4,151,031.00	3,189,026.81	0.00	3,189,026.81	962,004.19	0.00	962,004.19
61603	De Educación y Recreación	100,000.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00
61604	De Vivienda y Oficina	0.00	488,098.00	(488,098.00)	0.00	0.00	0.00	0.00	488,098.00	(488,098.00)
61606	Eléctricas y Comunicaciones	0.00	7,000.00	(7,000.00)	0.00	0.00	0.00	0.00	7,000.00	(7,000.00)
61608	Supervisión de Infraestructuras	6,339,825.93	6,498,761.14	(158,935.21)	74,345.52	427,145.51	(352,799.99)	6,265,480.41	6,071,615.63	193,864.78
61699	Obras de Infraestructura Diversas	5,524,963.57	7,527,693.02	(2,002,729.45)	0.00	7,374.71	(7,374.71)	5,524,963.57	7,520,318.31	(1,995,354.74)
62	Transferencias de Capital	14,262,935.00	23,214,996.30	(8,952,061.30)	4,129,688.54	1,373,869.88	2,755,818.66	10,133,246.46	21,841,126.42	(11,707,879.96)
622	Transferencias de Capital al Sector Público	14,012,935.00	23,071,076.29	(9,058,141.29)	4,129,688.54	1,258,200.04	2,871,488.50	9,883,246.46	21,812,876.25	(11,929,629.79)
6224300	Ramo de Obras Públicas	0.00	10,000.00	(10,000.00)	0.00	0.00	0.00	0.00	10,000.00	(10,000.00)
6224301	Administración Nacional de Acueductos y Alcantarillado	13,500,000.00	18,000,000.00	(4,500,000.00)	3,750,000.00	0.00	3,750,000.00	9,750,000.00	18,000,000.00	(8,250,000.00)
6224305	Fondo Nacional para la Vivienda Popular	0.00	4,507,031.84	(4,507,031.84)	0.00	1,200,000.00	(1,200,000.00)	0.00	3,307,031.84	(3,307,031.84)
6224401	Fondo Ambiental de El Salvador	512,935.00	519,044.45	(6,109.45)	379,688.54	58,200.04	321,488.50	133,246.46	460,844.41	(327,597.95)
6228600	Municipios del Departamento de San Salvador	0.00	35,000.00	(35,000.00)	0.00	0.00	0.00	0.00	35,000.00	(35,000.00)
623	Transferencias de Capital al Sector Privado	0.00	28,248.67	(28,248.67)	0.00	0.00	0.00	0.00	28,248.67	(28,248.67)
62304	A Personas Naturales	0.00	28,248.67	(28,248.67)	0.00	0.00	0.00	0.00	28,248.67	(28,248.67)
624	Otras Transferencias de Capital	250,000.00	115,671.34	134,328.66	0.00	115,669.84	(115,669.84)	250,000.00	1.50	249,998.50
62401	Transferencias de Capital Diversas	250,000.00	115,671.34	134,328.66	0.00	115,669.84	(115,669.84)	250,000.00	1.50	249,998.50
81	Transferencias de Contribuciones Especiales	142,320,299.00	144,362,786.00	(2,042,487.00)	69,749,358.73	83,672,557.17	(13,923,198.44)	72,570,940.27	60,690,228.83	11,880,711.44
811	Transferencias de Contribuciones Especiales al Sector Público	142,320,299.00	144,362,786.00	(2,042,487.00)	69,749,358.73	83,672,557.17	(13,923,198.44)	72,570,940.27	60,690,228.83	11,880,711.44
81101	A Fondo de Conservación Vial	95,958,300.00	96,107,492.00	(149,192.00)	46,412,672.49	55,688,005.48	(9,275,332.99)	49,545,627.51	40,419,486.52	9,126,140.99
81105	A Transporte - Estabilización de Tarifas del Serv. Público de Transp. Colect. de	46,361,999.00	48,255,294.00	(1,893,295.00)	23,336,686.24	27,984,551.69	(4,647,865.45)	23,025,312.76	20,270,742.31	2,754,570.45
TOTAL RUBRO		388,163,804.00	362,849,245.00	25,314,559.00	149,091,046.15	145,851,836.10	3,239,210.05	239,072,757.85	216,997,408.90	22,075,348.95
TOTAL CUENTA		388,163,804.00	362,849,245.00	25,314,559.00	149,091,046.15	145,851,836.10	3,239,210.05	239,072,757.85	216,997,408.90	22,075,348.95
TOTAL OBJETO ESPECÍFICO		388,163,804.00	362,849,245.00	25,314,559.00	149,091,046.15	145,851,836.10	3,239,210.05	239,072,757.85	216,997,408.90	22,075,348.95


 Lic. Maria Angélica Hernández Hernández
 Gerente Financiera Institucional
 Ministerio de Obras Públicas y de Transporte
 LICDA. MARIA ANGÉLICA HERNÁNDEZ HERNÁNDEZ
 JEFE UFI


 Lic. Robin Gabriel Pineda Galdámez
 CONTADOR INSTITUCIONAL
 LIC. ROBIN GABRIEL PINEDA GALDÁMEZ
 CONTADOR