



**PRESUPUESTO VIGENTE MOP 2022 AL MES DE SEPTIEMBRE (FONDOS FET)**  
(Miles de \$ 2022)

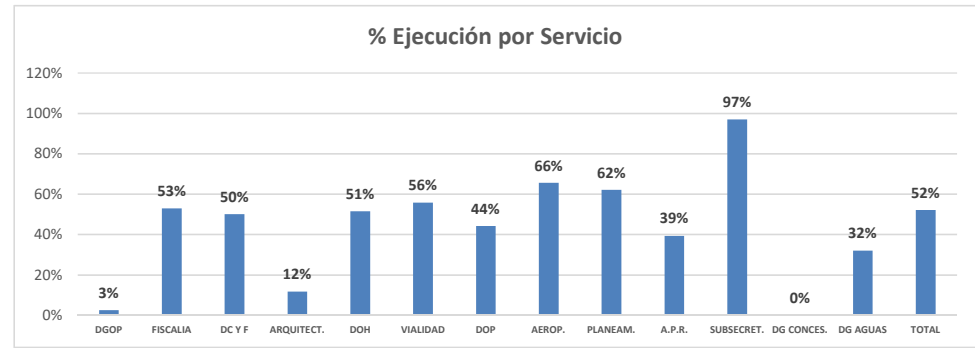
ST. IT.	DGOP 02-59	FISCALIA 02-60	DC Y F 02-63	ARQUITECT. 02-52	DOH 02-53	VIALIDAD 02-54	DOP 02-56	AEROP. 02-57	PLANEAM. 02-61	A.P.R. 02-62	SUBSECRET. 01-51	DG CONCES. 03-51	DG AGUAS 04-51	INH 05-01	SSS 07-01	TOTAL MOP
<b>INGRESOS</b>	<b>424.294</b>	<b>213.494</b>	<b>240.634</b>	<b>5.799.386</b>	<b>132.181.560</b>	<b>634.168.633</b>	<b>24.595.843</b>	<b>63.286.684</b>	<b>181.282</b>	<b>144.434.399</b>	<b>299.117</b>	<b>11.877.880</b>	<b>14.306.947</b>	<b>0</b>	<b>0</b>	<b>1.032.010.153</b>
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
<b>GASTOS</b>	<b>424.294</b>	<b>213.494</b>	<b>240.634</b>	<b>5.799.386</b>	<b>132.181.560</b>	<b>634.168.633</b>	<b>24.595.843</b>	<b>63.286.684</b>	<b>181.282</b>	<b>144.434.399</b>	<b>299.117</b>	<b>11.877.880</b>	<b>14.306.947</b>	<b>0</b>	<b>0</b>	<b>1.032.010.153</b>
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	10.192												307.338			317.530
07 Programas Informáticos													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					586.790	462.436		1.008.747					1.386.955			3.444.928
02 Proyectos				5.161.946	118.379.226	568.094.042	21.463.298	53.492.313		129.810.300		11.772.901	9.320.004			917.494.030
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 SEPTIEMBRE (FONDOS FET)**  
(Miles de \$ 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
<b>INGRESOS</b>	<b>75.922</b>	<b>139.839</b>	<b>105.925</b>	<b>759.518</b>	<b>68.229.292</b>	<b>340.862.639</b>	<b>10.295.831</b>	<b>41.881.616</b>	<b>113.267</b>	<b>56.902.471</b>	<b>290.040</b>	<b>246.000</b>	<b>4.222.524</b>	<b>0</b>	<b>0</b>	<b>524.124.884</b>
08 OTROS INGRESOS CORRIENTES					219.228	1.113.386	26.602	100.133		122.355			12.110			1.593.814
12 RECUPERACION DE PRESTAMOS					31.220	88.918		6.090		3.747			4.315			134.290
13 TRANSF. PARA GASTOS DE CAPITAL	74.842	118.052	105.922	444.396	54.563.152	282.126.501	8.808.706	32.736.721	107.303	40.253.293	11.580	153.208	3.342.707			422.846.383
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
<b>GASTOS</b>	<b>10.822</b>	<b>112.935</b>	<b>120.356</b>	<b>682.796</b>	<b>68.062.011</b>	<b>354.048.514</b>	<b>10.886.647</b>	<b>41.453.717</b>	<b>112.442</b>	<b>56.742.506</b>	<b>290.039</b>	<b>0</b>	<b>4.571.168</b>	<b>0</b>	<b>0</b>	<b>537.093.955</b>
21 GASTOS EN PERSONAL	0	104.748	114.903	173.405	520.980	3.453.965	326.692	328.453	106.153		17.232		193.511			5.340.042
22 BIENES Y SERVICIOS DE CONSUMO	0	5.104	5.453	7.378	65.323	410.591	17.755	23.028	905			0	68.301			603.837
26 OTROS GASTOS CORRIENTES						24.675										24.675
29 ADQUIS. DE ACTIVOS NO FINANCIEROS	10.516	0	0	0	0	1.474.253	0	0	0	0	0	0	248.189	0	0	1.732.958
01 Terrenos																0
02 Edificios																0
03 Vehiculos				0	0	666.000				0			248.109			914.109
04 Mobiliario y Otros	1.084												0			1.084
05 Maquinas y Equipos						808.253							80			808.333
06 Equipos Informáticos	9.432												0			9.432
07 Programas Informáticos													0			0
99 Otros Activos No Financieros							0									0
31 INVERSION REAL	0	0	0	389.087	55.903.836	296.345.624	9.118.783	32.849.491	0	42.215.499	0	0	3.314.945	0	0	440.137.265
01 Estudios Básicos					554.020	105.952		867.974					981.642			2.509.588
02 Proyectos				389.087	55.349.816	296.239.672	9.118.783	31.981.517		42.215.499		0	2.333.303			437.627.677
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

SERVICIO	Presupuesto Vigente (M\$)	Ejecutado (M\$)	% Ejecución
DGOP	424.294	10.822	3%
FISCALIA	213.494	112.935	53%
DC Y F	240.634	120.356	50%
ARQUITECT.	5.799.386	682.796	12%
DOH	132.181.560	68.062.011	51%
VIALIDAD	634.168.633	354.048.514	56%
DOP	24.595.843	10.886.647	44%
AEROP.	63.286.684	41.453.717	66%
PLANEAM.	181.282	112.442	62%
A.P.R.	144.434.399	56.742.506	39%
SUBSECRET.	299.117	290.039	97%
DG CONCES.	11.877.880	0	0%
DG AGUAS	14.306.947	4.571.168	32%
<b>TOTAL</b>	<b>1.032.010.153</b>	<b>537.093.955</b>	<b>52%</b>



Subtítulo	Descripción Subtítulo	Presupuesto Vigente (M\$)	Ejecutado (M\$)	% Ejecución
21	GASTOS EN PERSONAL	11.438.944	5.340.042	47%
22	BIENES Y SERVICIOS DE CONSUMO	2.213.821	603.837	27%
26	OTROS GASTOS CORRIENTES		24.675	-
29	ADQUIS. DE ACTIVOS NO FINANCIEROS	8.163.242	1.732.958	21%
31	INVERSION REAL	920.938.958	440.137.265	48%
34	SERVICIO DE LA DEUDA	89.255.188	89.255.176	100%
	<b>TOTAL</b>	<b>1.032.010.153</b>	<b>537.093.955</b>	<b>52%</b>

