



**PRESUPUESTO VIGENTE MOP 2022 AL MES DE JULIO (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
		<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		1.008.147					1.386.955			3.444.328
02	Proyectos				5.161.946	118.379.226	568.094.042	21.463.298	53.492.913		129.810.300		11.772.901	9.320.004			917.494.630
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 JULIO (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
	<b>INGRESOS</b>	<b>1.080</b>	<b>96.881</b>	<b>80.508</b>	<b>759.518</b>	<b>57.481.351</b>	<b>284.067.711</b>	<b>8.520.708</b>	<b>38.003.323</b>	<b>81.212</b>	<b>47.655.609</b>	<b>288.372</b>	<b>246.000</b>	<b>3.052.189</b>	<b>0</b>	<b>0</b>	<b>440.334.463</b>
08	OTROS INGRESOS CORRIENTES					113.882	927.948	22.487	90.702		103.363			12.110			1.270.493
12	RECUPERACION DE PRESTAMOS					31.220	88.918		6.090		3.747			4.315			134.290
13	TRANSF. PARA GASTOS DE CAPITAL	0	75.094	80.505	444.396	43.920.557	225.517.011	7.037.698	28.867.859	75.248	31.025.423	9.912	153.208	2.172.372			339.379.283
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>306</b>	<b>79.391</b>	<b>81.145</b>	<b>569.567</b>	<b>57.073.050</b>	<b>284.343.120</b>	<b>7.904.476</b>	<b>39.585.668</b>	<b>82.847</b>	<b>47.006.135</b>	<b>286.667</b>	<b>0</b>	<b>3.381.379</b>	<b>0</b>	<b>0</b>	<b>440.393.752</b>
21	GASTOS EN PERSONAL	0	75.692	78.298	132.463	398.985	2.539.537	243.208	246.449	77.124		13.860		133.968			3.939.584
22	BIENES Y SERVICIOS DE CONSUMO	0	616	2.847	0	33.239	256.946	14.359	16.943	339			0	25.476			350.766
26	OTROS GASTOS CORRIENTES						24.675										24.675
29	ADQUIS. DE ACTIVOS NO FINANCIEROS	0	0	0	0	0	38.782	0	0	0	0	0	0	0	0	0	38.782
01	Terrenos																0
02	Edificios																0
03	Vehiculos				0	0	0				0			0			0
04	Mobiliario y Otros	0												0			0
05	Maquinas y Equipos						38.782							0			38.782
06	Equipos Informáticos	0												0			0
07	Programas Informáticos													0			0
99	Otros Activos No Financieros							0									0
31	INVERSION REAL	0	0	0	324.179	45.068.953	229.143.773	6.223.492	31.069.532	0	32.479.128	0	0	2.475.712	0	0	346.784.769
01	Estudios Básicos					519.077	105.952		867.358					901.642			2.394.029
02	Proyectos				324.179	44.549.876	229.037.821	6.223.492	30.202.173		32.479.128		0	1.574.071			344.390.740
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