



PRESUPUESTO VIGENTE MOP 2022 AL MES DE JUNIO (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	TOTAL MOP
	INGRESOS	424.294	213.494	240.634	9.543.422	137.462.492	634.168.633	24.595.843	63.286.684	181.282	144.434.399	299.117	11.877.880	14.306.947	1.041.035.121
13	TRANSF. PARA GASTOS DE CAPITAL	423.988	210.410	240.634	9.430.496	125.890.617	581.829.225	23.172.423	55.033.938	175.898	129.907.392	26.309	11.877.880	13.560.723	951.779.933
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	9.543.422	137.462.492	634.168.633	24.595.843	63.286.684	181.282	144.434.399	299.117	11.877.880	14.306.947	1.041.035.121
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	5.516	113.092	918.471	30.342	48.464	11.034			104.979	697.262	2.173.821
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	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	8.945.982	124.246.948	568.556.478	21.463.298	54.501.060	0	129.810.300	0	11.772.901	10.706.959	930.003.926
01	Estudios Básicos					1.567.722	462.436		1.126.957					1.386.955	4.544.070
02	Proyectos				8.945.982	122.679.226	568.094.042	21.463.298	53.374.103		129.810.300		11.772.901	9.320.004	925.459.856
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 JUNIO (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	TOTAL MOP
INGRESOS	1.080	79.717	63.344	727.954	50.706.945	255.975.263	7.399.408	35.894.284	68.003	39.822.934	281.460	246.000	2.455.788	393.722.180
08 OTROS INGRESOS CORRIENTES					110.802	706.181	22.487	77.176		72.284				988.930
12 RECUPERACION DE PRESTAMOS					31.220	88.918		6.090		3.747			4.315	134.290
13 TRANSF. PARA GASTOS DE CAPITAL	0	57.930	63.341	412.832	37.149.231	197.646.330	5.916.398	26.772.346	62.039	23.223.827	3.000	153.208	1.588.081	293.048.563
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	306	64.591	61.357	549.035	50.947.758	253.134.059	6.657.889	36.648.313	68.338	40.588.315	280.991	0	2.154.647	391.155.600
21 GASTOS EN PERSONAL	0	60.892	59.914	111.931	336.451	2.077.213	199.811	205.864	62.615		8.184		108.148	3.231.023
22 BIENES Y SERVICIOS DE CONSUMO	0	616	1.442	0	27.109	145.086	12.847	14.413	339			0	5.476	207.328
29 ADQUIS. DE ACTIVOS NO FINANCIEROS	0	0	0	0	0	3.207	0	0	0	0	0	0	0	3.207
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						3.207							0	3.207
06 Equipos Informáticos	0												0	0
07 Programas Informáticos													0	0
99 Otros Activos No Financieros							0						0	0
31 INVERSION REAL	0	0	0	324.179	39.012.325	198.569.147	5.021.814	28.175.291	0	26.061.309	0	0	1.294.801	298.458.865
01 Estudios Básicos					444.902	105.952		832.933					422.000	1.805.787
02 Proyectos				324.179	38.567.423	198.463.195	5.021.814	27.342.358		26.061.309		0	872.801	296.653.079
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