



**PRESUPUESTO VIGENTE MOP 2022 AL MES DE DICIEMBRE (FONDOS FET)**  
(Miles de S 2022)

	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>ST. I INGRESOS</b>	<b>348.294</b>	<b>182.387</b>	<b>212.110</b>	<b>1.024.616</b>	<b>115.807.312</b>	<b>591.438.657</b>	<b>19.830.175</b>	<b>64.118.643</b>	<b>181.122</b>	<b>90.821.105</b>	<b>299.099</b>	<b>327.645</b>	<b>13.245.455</b>	<b>0</b>	<b>0</b>	<b>897.836.620</b>
08 OTROS INGRESOS CORRIENTES					232.999	1.391.288	43.293	121.388		165.716			13.060			1.967.744
12 RECUPERACION DE PRETAMOS					31.219	88.917		6.089		3.746			4.315			134.286
13 TRANSF. PARA GASTOS DE CAPITAL	347.214	160.601	212.106	709.494	102.127.402	532.424.618	18.326.359	54.952.494	175.158	74.128.567	20.639	240.528	12.364.688			796.189.868
15 SALDO INICIAL DE CAJA	1.080	21.786	4	315.122	13.415.692	57.533.834	1.460.523	9.038.672	5.964	16.523.076	278.460	87.117	863.392			99.544.722
<b>G A S T O S</b>	<b>348.294</b>	<b>182.387</b>	<b>212.110</b>	<b>1.024.616</b>	<b>115.807.312</b>	<b>591.438.657</b>	<b>19.830.175</b>	<b>64.118.643</b>	<b>181.122</b>	<b>90.821.105</b>	<b>299.099</b>	<b>327.645</b>	<b>13.245.455</b>	<b>0</b>	<b>0</b>	<b>897.836.620</b>
21 GASTOS EN PERSONAL	123.464	167.928	193.491	264.448	790.099	5.511.629	509.991	484.414	164.704		26.291		566.687			8.803.146
22 BIENES Y SERVICIOS DE CONSUMO	211.560	11.375	18.619	45.143	113.092	918.471	30.264	48.464	11.034			104.979	697.262			2.210.263
26 OTROS GASTOS CORRIENTES						24.675										24.675
29 ADQUIS. DE ACTIVOS NO FINANCIEROS	12.964	0	0	192.979	282.800	5.337.972	0	0	0	80.800	0	0	1.187.842	0	0	7.095.357
01 Terrenos																0
02 Edificios																0
03 Vehiculos				192.979	282.800	1.861.452				80.800			524.604			2.942.635
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																0
31 INVERSION REAL	0	0	0	409.120	103.049.446	527.306.502	17.866.500	55.333.019	0	76.213.298	0	222.666	10.047.440	0	0	790.447.991
01 Estudios Básicos					606.623	393.360		1.008.747					1.223.322			3.232.052
02 Proyectos				409.120	102.442.823	526.913.142	17.866.500	54.324.272		76.213.298		222.666	8.824.118			787.215.939
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

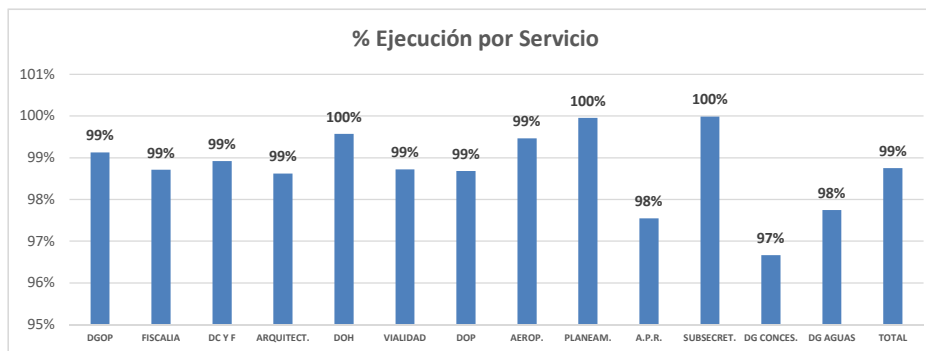


**PRESUPUESTO EJECUTADO MOP 2022 AL MES DE DICIEMBRE (FONDOS FET)**  
(Miles de \$ 2022)

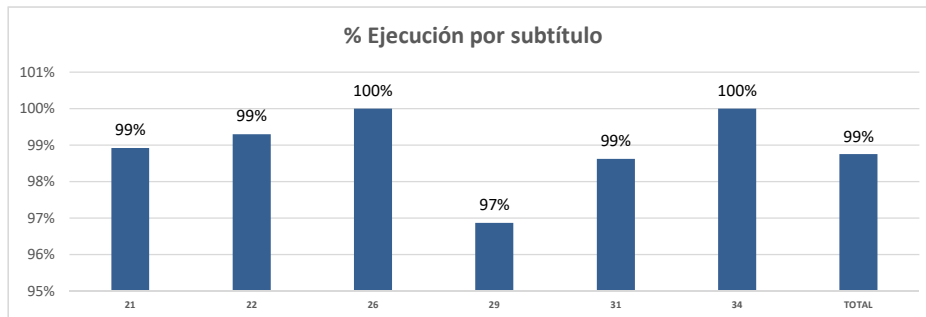
	DGOP 02-59	FISCALIA 02-60	DC Y F 02-63	ARQUITECT. 02-52	DOH 02-53	VIALIDAD 02-54	DOP 02-56	AEROP. 02-57	PLANEAM. 02-61	A.P.R. 02-62	SUBSECRET. 01-51	DG CONCES. 03-51	DG AGUAS 04-51	INH 05-01	SSS 07-01	TOTAL MOP
<b>ST. INGRESOS</b>	<b>348.294</b>	<b>182.388</b>	<b>212.109</b>	<b>1.024.616</b>	<b>115.821.658</b>	<b>591.958.336</b>	<b>19.858.723</b>	<b>64.136.058</b>	<b>181.122</b>	<b>90.908.160</b>	<b>299.099</b>	<b>328.158</b>	<b>13.250.114</b>	<b>0</b>	<b>0</b>	<b>898.508.835</b>
08 OTROS INGRESOS CORRIENTES					247.344	1.910.966	71.841	138.802		252.770			17.718			2.639.441
12 RECUPERACION DE PRESTAMOS					31.220	88.918		6.090		3.747			4.316			134.291
13 TRANSF. PARA GASTOS DE CAPITAL	347.214	160.601	212.106	709.494	102.127.402	532.424.618	18.326.359	54.952.494	175.158	74.128.567	20.639	235.366	12.364.688			796.184.706
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>345.248</b>	<b>180.044</b>	<b>209.826</b>	<b>1.010.525</b>	<b>115.312.747</b>	<b>583.874.012</b>	<b>19.568.312</b>	<b>63.777.827</b>	<b>181.041</b>	<b>88.593.926</b>	<b>299.051</b>	<b>316.727</b>	<b>12.946.535</b>	<b>0</b>	<b>0</b>	<b>886.615.821</b>
21 GASTOS EN PERSONAL	122.376	166.123	191.207	264.447	787.270	5.484.553	503.470	481.740	164.623		26.244		516.055			8.708.108
22 BIENES Y SERVICIOS DE CONSUMO	209.640	10.838	18.619	45.143	113.092	914.163	30.224	48.445	11.034			97.133	696.449			2.194.780
26 OTROS GASTOS CORRIENTES						24.675										24.675
29 ADQUIS. DE ACTIVOS NO FINANCIEROS	12.926	0	0	192.979	282.800	5.169.578	0	0	0	80.800	0	0	1.133.974	0	0	6.873.057
01 Terrenos																0
02 Edificios																0
03 Vehículos				192.979	282.800	1.831.234				80.800			521.109			2.908.922
04 Mobiliario y Otros	2.746												8.621			11.367
05 Maquinas y Equipos						3.338.344							12.664			3.351.008
06 Equipos Informáticos	10.180												293.335			303.515
07 Programas Informáticos													298.245			298.245
99 Otros Activos No Financieros																0
31 INVERSION REAL	0	0	0	395.031	102.557.712	519.941.637	17.611.200	54.994.897	0	73.986.119	0	219.594	9.853.835	0	0	779.560.025
01 Estudios Básicos					582.125	392.526		1.007.239		73.986.119			1.223.321			77.191.330
02 Proyectos				395.031	101.975.587	519.549.111	17.611.200	53.987.658				219.594	8.630.514			702.368.695
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	14.527.007	272.807		746.222			89.255.176

### Ejecución Presupuestaria Financiamiento FET-Covid a diciembre de 2022

SERVICIO	Presupuesto Vigente (M\$)	Ejecutado (M\$)	% Ejecución
DGOP	348.294	345.248	99%
FISCALIA	182.387	180.044	99%
DC Y F	212.110	209.826	99%
ARQUITECT.	1.024.616	1.010.525	99%
DOH	115.807.312	115.312.747	100%
VIALIDAD	591.438.657	583.874.012	99%
DOP	19.830.175	19.568.312	99%
AEROP.	64.118.643	63.777.827	99%
PLANEAM.	181.122	181.041	100%
A.P.R.	90.821.105	88.593.926	98%
SUBSECRET.	299.099	299.051	100%
DG CONCES.	327.645	316.727	97%
DG AGUAS	13.245.455	12.946.535	98%
<b>TOTAL</b>	<b>897.836.620</b>	<b>886.615.821</b>	<b>99%</b>



Subtítulo	Descripción Subtítulo	Presupuesto Vigente (M\$)	Ejecutado (M\$)	% Ejecución
21	GASTOS EN PERSONAL	8.803.146	8.708.108	99%
22	BIENES Y SERVICIOS DE CONSUMO	2.210.263	2.194.780	99%
26	OTROS GASTOS CORRIENTES	24.675	24.675	100%
29	ADQUIS. DE ACTIVOS NO FINANCIEROS	7.095.357	6.873.057	97%
31	INVERSION REAL	790.447.991	779.560.025	99%
34	SERVICIO DE LA DEUDA	89.255.188	89.255.176	100%
<b>TOTAL</b>		<b>897.836.620</b>	<b>886.615.821</b>	<b>99%</b>





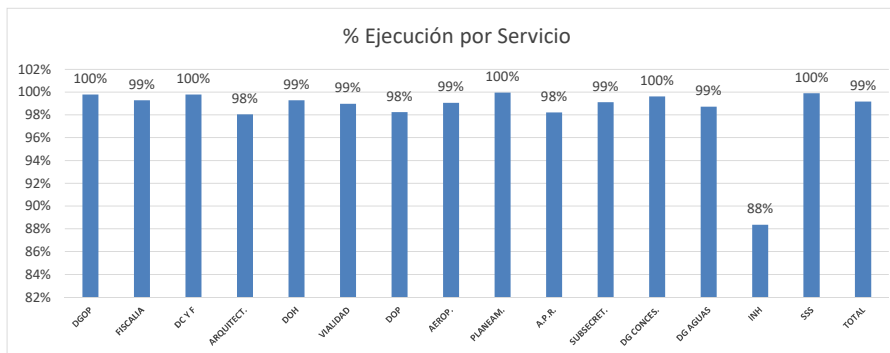


**PRESUPUESTO EJECUTADO MOP 2022 AL MES DE DICIEMBRE (FONDOS REGULARES)**  
(Miles de \$ 2022)

ST. II	DGOP 02-09	FISCALIA 02-10	DC Y F 02-13	ARQUITECT. 02-02	DOH 02-03	VIALIDAD 02-04	DOP 02-06	AEROP. 02-07	PLANEAM. 02-11	A.P.R. 02-12	SUBSECRET. 01-01	CONCESIONES 03-01	DG AGUAS 04-01	INH 05-01	SSS 07-01	TOTAL MOP
<b>INGRESOS</b>	<b>7.923.054</b>	<b>3.583.152</b>	<b>10.419.359</b>	<b>23.222.138</b>	<b>173.421.644</b>	<b>1.195.364.210</b>	<b>82.001.351</b>	<b>77.749.711</b>	<b>6.510.117</b>	<b>132.083.994</b>	<b>27.396.554</b>	<b>1.028.191.371</b>	<b>25.516.650</b>	<b>2.355.219</b>	<b>14.433.169</b>	<b>2.810.171.694</b>
05 TRANSFERENCIAS CORRIENTES	48.088	6.438	185.400	111.945	215.730	1.322.856	86.468	54.154	39.373	74.466	261.915	499.267	184.982	0	7.800	3.098.883
06 RENTAS DE LA PROPIEDAD	1.713	823	7.854	24.759	13.589	131.153	8.352	6.317	2.262	3.273	17.400	0	5.700	2.581	0	225.777
07 INGRESOS DE OPERACIÓN	0	0	0	40	3.241.693	9.239.567	0	0	0	0	0	24.584.627	17.774	245.522	0	37.329.223
08 OTROS INGRESOS CORRIENTES	166.687	69.330	408.001	360.880	1.655.859	11.314.631	790.546	788.378	220.258	602.239	613.836	51.821.287	474.518	64.348	161.690	69.512.487
09 APORTE FISCAL:	7.164.334	3.359.936	9.522.459	20.335.428	141.666.474	1.137.909.081	76.289.492	70.240.317	1.142.011	123.769.429	24.654.593	283.454.443	23.514.407	1.887.081	14.252.301	1.939.161.786
01 Libre	7.164.334	3.359.936	9.522.459	20.335.428	141.666.474	1.137.909.081	76.289.492	70.240.317	1.142.011	123.769.429	24.282.766	283.454.443	23.514.407	1.887.081	14.252.301	1.938.789.959
- Remuneraciones	6.458.988	3.025.504	8.467.645	11.540.972	17.284.177	115.187.008	8.588.231	6.350.423	980.677	7.011.362	17.794.526	12.944.838	15.159.827	1.887.081	8.984.837	241.666.096
- Resto	705.346	334.432	1.054.814	8.794.456	124.382.297	1.022.722.073	67.701.261	63.889.894	161.334	116.758.067	6.488.240	270.509.605	8.354.580	0	5.267.464	1.697.123.863
03 Servicio Deuda	0	0	0	0	0	0	0	0	0	0	371.827	0	0	0	0	371.827
10 VENTA DE ACTIVOS NO FINANCIEROS	0	0	0	19.550	6.605	369.184	0	21.452	6	0	0	0	27.700	0	11.378	455.875
11 VENTA DE ACTIVOS FINANCIEROS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12 RECUPERACION DE PRESTAMOS	249.306	79.457	249.502	251.230	392.895	8.348.544	216.122	3.100.687	95.964	52.554	528.669	109.194	377.328	25.398	0	14.076.851
13 TRANSF. PARA GASTOS DE CAPITAL	0	0	0	0	0	0	0	0	4.998.262	0	0	602.460.801	0	0	0	607.459.063
14 ENDEUDAMIENTO	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
15 SALDO INICIAL DE CAJA	292.926	67.168	46.142	2.118.307	26.228.798	26.729.194	4.610.371	3.538.406	11.981	7.582.033	1.320.142	65.261.753	914.241	130.289	0	138.851.750
<b>GASTOS</b>	<b>7.588.922</b>	<b>3.455.916</b>	<b>9.871.408</b>	<b>22.067.886</b>	<b>171.187.508</b>	<b>1.215.736.157</b>	<b>79.751.116</b>	<b>75.718.123</b>	<b>5.854.938</b>	<b>129.262.402</b>	<b>26.506.483</b>	<b>1.022.273.883</b>	<b>24.476.968</b>	<b>2.146.172</b>	<b>14.890.627</b>	<b>2.810.758.509</b>
21 GASTOS EN PERSONAL	6.454.196	3.014.408	8.467.320	11.430.972	17.284.146	114.662.217	8.586.516	6.347.317	5.084.714	6.819.229	17.651.382	12.918.736	15.127.479	1.659.283	9.053.383	244.561.297
22 BIENES Y SERVICIOS DE CONSUMO	265.588	167.769	372.404	661.355	1.095.603	7.797.873	636.135	361.745	238.580	891.625	4.854.686	1.053.799	1.193.760	173.061	3.695.230	23.459.213
23 PRESTACIONES DE SEG. SOCIAL	407.639	50.856	539.198	371.655	575.214	5.420.714	122.940	125.167	184.250	195.179	1.282.694	133.970	159.231	71.278	103.367	9.743.350
24 TRANSFERENCIAS CORRIENTES	75.130	0	0	0	0	1.472.746	0	0	0	0	0	566.664	144.558	0	0	2.259.098
25 INTEGROS AL FISCO	99.117	56.508	180.684	212.288	310.647	1.036.940	232.173	106.872	114.846	98.542	332.751	152.258	282.441	54.968	118.943	3.389.978
26 OTROS GASTOS CORRIENTES	51.266	0	0	0	7.448	524.789	143.987	40.856	0	0	0	8.369	0	0	0	776.715
29 ADQUIS. DE ACTIVOS NO FINANCIEROS	102.291	62.327	221.152	395.573	1.149.988	8.421.395	865.044	160.797	73.757	709.578	1.351.307	183.050	1.207.042	122.895	461.223	15.487.421
01 Terrenos	0	0	0	0	179.487	0	0	0	0	0	0	0	0	0	0	179.487
02 Edificios	0	0	8.449	0	0	134.867	0	0	0	0	0	0	18.948	0	0	162.264
03 Vehiculos	19.359	0	0	246.479	658.893	4.014.120	174.580	89.286	0	183.600	48.800	61.348	381.076	56.902	153.945	6.088.388
04 Mobiliario y Otros	0	2.175	21.995	27.182	31.495	111.905	29.847	12.259	4.247	30.648	85.163	17.061	0	0	96.446	470.423
05 Maquinas y Equipos	1.986	27.296	12.988	10.398	87.888	3.731.272	367.348	7.503	2.204	145.879	272.462	7.499	534.540	12.912	56.694	5.278.868
06 Equipos Informáticos	30.804	32.815	82.005	65.075	129.204	321.418	104.780	29.560	40.164	239.039	305.421	79.652	58.565	34.270	135.347	1.688.119
07 Programas Informáticos	50.142	42	95.715	46.440	63.022	107.813	188.489	22.189	27.142	110.413	639.462	17.490	213.914	18.811	18.791	1.619.873
99 Otros Activos No Financieros	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
30 ADQUIS. DE ACTIVOS FINANCIEROS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
31 INVERSION REAL	41.726	0	0	6.961.526	128.495.788	955.760.342	63.389.833	65.439.536	120.687	108.974.290	0	492.531.216	5.680.361	0	536.023	1.827.931.328
01 Estudios Básicos	41.726	0	0	98.142	1.277.581	3.356.993	188.732	323.702	120.687	0	0	0	77.213	0	0	5.484.774
02 Proyectos	0	0	0	6.863.384	127.218.207	952.403.350	63.201.101	65.115.834	0	108.974.290	0	492.531.216	5.603.148	0	536.023	1.822.446.554
03 Programas	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
32 PRESTAMOS	0	0	0	0	0	11.414.000	0	0	0	0	0	0	0	0	0	11.414.000
33 TRANSF. DE CAPITAL	0	0	0	0	0	0	0	0	0	0	0	494.723.296	0	0	0	494.723.296
34 SERVICIO DE LA DEUDA	61.970	104.048	90.650	2.034.516	22.268.675	109.225.141	5.774.487	3.135.832	38.105	11.573.959	1.033.662	20.002.525	682.097	64.677	922.458	177.012.802
35 SALDO FINAL DE CAJA	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	10

### Ejecución Presupuestaria Financiamiento Regular a diciembre 2022

SERVICIO	Presupuesto Vigente (M\$)	Ejecutado (M\$)	% Ejecución
DGOP	7.574.448	7.558.922	100%
FISCALIA	3.480.690	3.455.916	99%
DC Y F	9.891.427	9.871.408	100%
ARQUITECT.	22.503.066	22.067.886	98%
DOH	172.417.723	171.187.508	99%
VIALIDAD	1.228.040.440	1.215.736.157	99%
DOP	81.163.451	79.751.116	98%
AEROP.	76.431.911	75.718.123	99%
PLANEAM.	5.857.559	5.854.938	100%
A.P.R.	131.580.586	129.262.402	98%
SUBSECRET.	26.737.283	26.506.483	99%
DG CONCES.	1.026.092.282	1.022.273.883	100%
DG AGUAS	24.791.248	24.476.968	99%
INH	2.428.723	2.146.172	88%
SSS	14.903.031	14.890.627	100%
<b>TOTAL</b>	<b>2.833.893.868</b>	<b>2.810.758.509</b>	<b>99%</b>



Subtítulo	Descripción Subtítulo	Presupuesto Vigente (M\$)	Ejecutado (M\$)	% Ejecución
21	GASTOS EN PERSONAL	244.958.049	244.561.297	100%
22	BIENES Y SERVICIOS DE CONSUMO	23.677.621	23.459.213	99%
23	PRESTACIONES DE SEG. SOCIAL	10.101.915	9.743.350	96%
24	TRANSFERENCIAS CORRIENTES	2.367.689	2.259.098	95%
25	INTEGROS AL FISCO	3.386.488	3.389.978	100%
26	OTROS GASTOS CORRIENTES	835.974	776.715	93%
29	ADQUIS. DE ACTIVOS NO FINANCIEROS	16.186.693	15.487.421	96%
30	ADQUIS. DE ACTIVOS FINANCIEROS	0	0	
31	INVERSION REAL	1.849.216.926	1.827.931.328	99%
32	PRESTAMOS	11.414.000	11.414.000	100%
33	TRANSF. DE CAPITAL	494.735.555	494.723.296	100%
34	SERVICIO DE LA DEUDA	177.012.828	177.012.802	100%
35	SALDO FINAL DE CAJA	130	10	8%
<b>TOTAL</b>		<b>2.833.893.868</b>	<b>2.810.758.509</b>	<b>99%</b>

