MINISTERIO DE FINANZAS

Ejecución de Gastos - Reportes - Información Agregada
Ejecucion del Presupuesto (Grupos Dinamicos)

Expresado en Dólares

Unidad Ejecutora > 0, Programa >= 0

- Programa -

DEL MES DE ENERO AL MES DE DICIEMBRE

FECHA : 08/06/2021

HORA : 11:53.23

REPORTE : R00804768.rdlc

EJERCICIO: 2,020

	DESCRIPCION	ASIGNADO	MODIFICADO	CODIFICADO	MONTO CERTIFICADO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR	% EJEC
01	ADMINISTRACION CENTRAL	46,647,154.00	-7,291,399.14	39,355,754.86	73,042.58	36,840,053.33	35,987,122.65	35,362,465.77	2,442,658.95	3,368,632.21	624,656.88	91.44
02	SOPORTE TECNICO DE APOYO A LA INFRAESTRUCTURA VIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	GESTION INFRAESTRUCTURA SOCIAL VIVIENDA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21	GESTION INFRAESTRUCTURA TURISMO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	DISENO ESTUDIOS Y SUPERVISION VIAL	299,478.75	7,506,272.03	7,805,750.78	0.00	7,805,750.78	7,805,750.78	7,263,579.16	0.00	0.00	542,171.62	100.00
23	PROGRAMA CONSTRUCCIONES VIALES	23,942,402.91	-21,235,506.41	2,706,896.50	491,823.71	2,185,168.90	2,185,168.90	1,923,918.74	29,903.89	521,727.60	261,250.16	80.73
24	DESARROLLO VIAL	65,606,448.57	7,314,003.36	72,920,451.93	28,373,448.38	28,030,763.53	23,731,309.90	18,602,270.95	16,516,240.02	49,189,142.03	5,129,038.95	32.54
25	MANTENIMIENTO VIAL	10,000,000.00	-10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
28	EMERGENCIA VIAL FASES I II III	1,533,976.17	-801,650.99	732,325.18	0.00	732,324.35	668,121.99	71,584.50	0.83	64,203.19	596,537.49	91.23
30	CONSTRUCCIONES VIALES - GOBIERNOS SECCIONALES	0.00	384,574.57	384,574.57	0.00	384,186.71	384,186.68	355,842.53	387.86	387.89	28,344.15	99.90
33	PLAN RELAMPAGO	4,030,188.11	-1,996,568.59	2,033,619.52	189.50	2,033,430.02	2,033,430.02	1,948,999.22	0.00	189.50	84,430.80	99.99
39	PRIMER PROGRAMA DE INFRAESTRUCTURA Y CONSERVACION VIAL	1,775,768.02	-1,775,768.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50	PLAN ANUAL DE INVERSIONES	794,092.46	-794,092.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
55	MEJORAMIENTO Y MANTENIMIENTO DE LA INFRAESTRUCTURA DE PUERTOS Y AEROPUERTOS	8,468,332.91	31,173,257.74	39,641,590.65	32,767.09	16,914,134.06	15,967,126.73	14,874,656.87	22,694,689.50	23,674,463.92	1,092,469.86	40.28
56	MEJORAMIENTO Y MANTENIMIENTO DEL TRANSPORTE VIAL	41,000,000.00	19,007,749.41	60,007,749.41	7,368,712.90	50,264,568.70	47,900,250.53	40,634,024.94	2,374,467.81	12,107,498.88	7,266,225.59	79.82
57	INCREMENTO DE INFRAESTRUCTURA DEL TRANSPORTE VIAL	112,915,700.71	-9,212,032.92	103,703,667.79	15,393,098.44	75,428,893.04	65,493,187.64	64,027,356.65	12,881,676.31	38,210,480.15	1,465,830.99	63.15
58	INCREMENTO DE INFRAESTRUCTURA DE TRANSPORTE PORTUARIA Y AEROPORTUARIA	0.00	155,398.73	155,398.73	0.00	155,398.73	155,398.73	155,398.73	0.00	0.00	0.00	100.00
59	DELEGACIONES DE LA INFRAESTRUCTURA DEL TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
61	EJECUCION DE LA COMPENSACION SOCIAL DE LOS OPERADORES DE LOS SECTORES ESTRATEGICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
97	RECONSTRUCCION Y REACTIVACION PRODUCTIVA DE LAS ZONAS AFECTADAS POR EL TERREMOTO DE ABRIL DE 2016	55,636,319.64	66,950,480.98	122,586,800.62	22,850,833.78	67,024,984.96	61,035,499.16	32,080,803.53	32,710,981.88	61,551,301.46	28,954,695.63	49.79
TOTAL :		**372,649,862.25**	**79,384,718.29**	**452,034,580.54**	**74,583,916.38**	**287,799,657.11**	**263,346,553.71**	**217,300,901.59**	**89,651,007.05**	**188,688,026.83**	**46,045,652.12**	**58.26**