

MINISTERIO DE FINANZAS

Ejecución de Gastos - Reportes - Información Agregada
Ejecución del Presupuesto (Grupos Dinámicos)
Expresado en Dólares

Entidad Institucional = 520, Unidad Ejecutora <= 9999, Organismo >= 0

- Programa -

DEL MES DE ENERO AL MES DE DICIEMBRE

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FECHA : 09/05/2017

HORA : 16:27.4

REPORTE : R00804768.rdlc

EJERCICIO: 2,016

	DESCRIPCION	ASIGNADO	MODIFICADO	CODIFICADO	MONTO CERTIFICADO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR	% EJEC
01	ADMINISTRACION CENTRAL	76,468,642.00	91,450,761.08	167,919,403.08	6,199,915.88	150,672,049.28	149,232,797.72	148,412,952.7	11,047,437.92	18,686,605.36	819,844.96	88.87
02	SOPORTE TECNICO DE APOYO A LA INFRAESTRUCTURA VIAL	0.00	251,084,464.28	251,084,464.28	337,514.33	196,308,788.72	196,301,184.04	146,301,184.0	54,438,161.23	54,783,280.24	50,000,000.00	78.18
22	DISEÑO ESTUDIOS Y SUPERVISION VIAL	0.00	21,630,642.92	21,630,642.92	1,472,203.08	15,380,453.24	15,125,864.08	7,873,824.30	4,777,986.60	6,504,778.84	7,252,039.78	69.93
23	PROGRAMA CONSTRUCCIONES VIALES	0.00	474,457,216.88	474,457,216.88	4,432,258.92	437,491,634.80	355,577,008.54	300,870,603.1	32,533,323.16	118,880,208.34	54,706,405.44	74.94
24	DESARROLLO VIAL	0.00	239,117,775.98	239,117,775.98	4,089,971.53	214,889,270.62	201,156,287.34	161,581,589.9	20,138,533.83	37,961,488.64	39,574,697.40	84.12
25	MANTENIMIENTO VIAL	0.00	5,834,536.96	5,834,536.96	1,318.05	5,082,614.06	4,449,791.10	3,290,374.74	750,604.85	1,384,745.86	1,159,416.36	76.27
28	EMERGENCIA VIAL FASES I II III	0.00	101,580,384.54	101,580,384.54	149,158.29	89,195,399.82	89,195,399.62	78,136,184.62	12,235,826.43	12,384,984.92	11,059,215.00	87.81
30	CONSTRUCCIONES VIALES	0.00	59,414,425.16	59,414,425.16	874,188.58	52,232,891.54	52,227,254.30	52,227,254.30	6,307,345.04	7,187,170.86	0.00	87.90
31	OBRAS PUBLICAS	0.00	59,077,876.80	59,077,876.80	446,128.92	48,729,257.02	42,002,919.56	42,002,919.56	9,902,490.86	17,074,957.24	0.00	71.10
33	PLAN RELAMPAGO	0.00	30,121,406.46	30,121,406.46	38,124.13	21,472,636.40	21,438,916.30	21,333,641.00	8,610,645.93	8,682,490.16	105,275.30	71.18
34	PUERTOS Y AEROPUERTOS	0.00	20,916,369.82	20,916,369.82	719,695.06	12,168,051.84	12,168,051.84	12,168,051.84	8,028,622.92	8,748,317.98	0.00	58.17
39	PRIMER PROGRAMA DE INFRAESTRUCTURA Y CONSERVACION VIAL	0.00	32,849,122.32	32,849,122.32	189,524.53	24,569,061.98	24,082,628.60	24,082,628.60	8,090,535.81	8,766,493.72	0.00	73.31
55	MEJORAMIENTO Y MANTENIMIENTO DE LA INFRAESTRUCTURA DE PUERTOS Y AEROPUERTOS	13,459,106.48	-13,459,106.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
56	MEJORAMIENTO Y MANTENIMIENTO DEL TRANSPORTE VIAL	103,246,890.90	101,696,289.46	204,943,180.36	4,550,676.34	184,220,120.34	174,130,289.70	152,086,405.2	16,172,383.68	30,812,890.66	22,043,884.50	84.97
57	INCREMENTO DE INFRAESTRUCTURA DEL TRANSPORTE VIAL	1,012,139,749.5	-521,663,742.50	490,476,007.08	3,222,920.16	416,988,717.02	378,117,950.52	372,976,117.5	70,264,369.90	112,358,056.56	5,141,833.02	77.09
58	INCREMENTO DE INFRAESTRUCTURA DE TRANSPORTE PORTUARIA Y AEROPORTUARIA	688,413.98	1,296,093.64	1,984,507.62	727,915.66	505,763.26	505,763.26	505,763.26	750,828.70	1,478,744.36	0.00	25.49
97	RECONSTRUCCION Y REACTIVACION PRODUCTIVA DE LAS ZONAS AFECTADAS POR EL TERREMOTO DE ABRIL DE 2016	0.00	403,759,819.40	403,759,819.40	9,077,402.04	370,476,974.42	260,758,396.44	254,511,368.5	24,205,442.94	143,001,422.96	6,247,027.88	64.58
TOTAL :		<u>1,206,002,802.94</u>	<u>1,359,164,336.72</u>	<u>2,565,167,139.66</u>	<u>36,528,915.50</u>	<u>2,240,383,684.36</u>	<u>1,976,470,502.96</u>	<u>1,778,360,863.32</u>	<u>288,254,539.80</u>	<u>588,696,636.70</u>	<u>198,109,639.64</u>	<u>77.05</u>