

MINISTERIO DE FINANZAS

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

Entidad Institucional = 520, Unidad Desconcentrada = 0000, Unidad Ejecutora = 0000

- Programa -

DEL MES DE ENERO AL MES DE DICIEMBRE

PAGINA : 1 DE 1

FECHA : 27/02/2018

HORA : 9:4.52

REPORTE : R00804768.rdlc

EJERCICIO: 2,017

	DESCRIPCION	ASIGNADO	MODIFICADO	CODIFICADO	MONTO CERTIFICADO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR	% EJEC
01	ADMINISTRACION CENTRAL	38,234,321.00	42,119,758.42	80,354,079.42	0.00	74,410,232.13	73,500,726.84	70,476,071.15	5,943,847.29	6,853,352.58	3,024,655.69	91.47
02	SOPORTE TECNICO DE APOYO A LA INFRAESTRUCTURA VIAL	0.00	63,296,023.71	63,296,023.71	0.00	60,479,050.52	60,479,050.51	60,479,050.51	2,816,973.19	2,816,973.20	0.00	95.55
22	DISENO ESTUDIOS Y SUPERVISION VIAL	0.00	7,479,114.94	7,479,114.94	0.00	7,239,694.02	7,239,428.01	7,206,025.59	239,420.92	239,686.93	33,402.42	96.80
23	PROGRAMA CONSTRUCCIONES VIALES	0.00	258,659,512.79	258,659,512.79	0.00	224,805,703.32	223,947,981.76	198,845,770.3	33,853,809.47	34,711,531.03	25,102,211.46	86.58
24	DESARROLLO VIAL	0.00	106,126,206.07	106,126,206.07	0.00	99,390,216.19	99,363,195.87	95,003,418.60	6,735,989.88	6,763,010.20	4,359,777.27	93.63
25	MANTENIMIENTO VIAL	0.00	4,856,296.59	4,856,296.59	0.00	4,693,202.82	4,691,343.87	4,691,343.87	163,093.77	164,952.72	0.00	96.60
28	EMERGENCIA VIAL FASES I II III	0.00	18,168,331.10	18,168,331.10	0.00	17,277,426.76	17,049,126.76	16,812,879.23	890,904.34	1,119,204.34	236,247.53	93.84
30	CONSTRUCCIONES VIALES	0.00	12,350,191.96	12,350,191.96	0.00	12,027,504.33	11,980,238.33	11,980,238.33	322,687.63	369,953.63	0.00	97.00
31	OBRAS PUBLICAS	0.00	20,480,106.51	20,480,106.51	0.00	16,704,044.64	16,703,212.64	16,658,599.35	3,776,061.87	3,776,893.87	44,613.29	81.56
33	PLAN RELAMPAGO	0.00	26,576,966.69	26,576,966.69	0.00	24,164,815.83	20,200,177.20	18,201,475.58	2,412,150.86	6,376,789.49	1,998,701.62	76.01
34	PUERTOS Y AEROPUERTOS	0.00	10,773,367.64	10,773,367.64	0.00	9,379,968.54	9,379,968.51	9,379,968.51	1,393,399.10	1,393,399.13	0.00	87.07
35	PLAN DE CONSTRUCCION DE PUENTES GRUPO 1	0.00	382,585.53	382,585.53	0.00	338,232.70	337,663.04	221,697.40	44,352.83	44,922.49	115,965.64	88.26
39	PRIMER PROGRAMA DE INFRAESTRUCTURA Y CONSERVACION VIAL	0.00	3,514,912.33	3,514,912.33	0.00	3,339,076.82	3,339,076.82	3,339,076.82	175,835.51	175,835.51	0.00	95.00
55	MEJORAMIENTO Y MANTENIMIENTO DE LA INFRAESTRUCTURA DE PUERTOS Y AEROPUERTOS	6,729,553.24	-6,729,553.24	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	51,623,445.45	25,010,191.96	76,633,637.41	0.00	61,797,734.91	57,758,954.43	55,650,858.13	14,835,902.50	18,874,682.98	2,108,096.30	75.37
57	INCREMENTO DE INFRAESTRUCTURA DEL TRANSPORTE VIAL	506,069,874.79	-323,767,219.90	182,302,654.89	0.00	156,138,873.99	149,546,031.74	128,382,360.1	26,163,780.90	32,756,623.15	21,163,671.56	82.03
58	INCREMENTO DE INFRAESTRUCTURA DE TRANSPORTE PORTUARIA Y AEROPORTUARIA	344,206.99	-107,522.94	236,684.05	0.00	232,838.01	232,838.01	232,838.01	3,846.04	3,846.04	0.00	98.38
97	RECONSTRUCCION Y REACTIVACION PRODUCTIVA DE LAS ZONAS AFECTADAS POR EL TERREMOTO DE ABRIL DE 2016	0.00	194,846,637.22	194,846,637.22	0.00	147,739,561.93	145,740,206.02	129,950,194.0	47,107,075.29	49,106,431.20	15,790,011.97	74.80
TOTAL :		603,001,401.47	464,035,907.38	1,067,037,308.85	0.00	920,158,177.46	901,489,220.36	827,511,865.61	146,879,131.39	165,548,088.49	73,977,354.75	84.49