

MINISTERIO DE FINANZAS

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

Unidad Ejecutora > 0, Programa >= 0

- Programa -

DEL MES DE ENERO AL MES DE DICIEMBRE

PAGINA : 1 DE 1

FECHA : 17/02/2020

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EJERCICIO: 2,019

	DESCRIPCION	ASIGNADO	MODIFICADO	CODIFICADO	MONTO CERTIFICADO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR	% EJEJ
01	ADMINISTRACION CENTRAL	38,588,131.00	6,878,259.85	45,466,390.85	2,148,962.56	43,133,086.42	43,025,155.37	41,208,820.75	184,341.87	2,441,235.48	1,816,334.62	94.63
02	SOPORTE TECNICO DE APOYO A LA INFRAESTRUCTURA VIAL	2,280,725.63	-2,280,725.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	DISEÑO ESTUDIOS Y SUPERVISION VIAL	3,011,300.97	-2,119,891.25	891,409.72	15,933.89	693,377.72	648,949.52	551,303.32	182,098.11	242,460.20	97,646.20	72.80
23	PROGRAMA CONSTRUCCIONES VIALES	20,436,113.59	1,674,767.11	22,110,880.70	224,032.91	21,881,349.08	21,795,842.26	21,573,312.35	5,498.71	315,038.44	222,529.91	98.58
24	DESARROLLO VIAL	8,660,940.44	45,707,541.66	54,368,482.10	27,260,091.57	26,716,857.08	25,542,990.22	20,594,693.16	391,533.45	28,825,491.88	4,948,297.06	46.98
25	MANTENIMIENTO VIAL	315,000.00	-310,330.30	4,669.70	0.00	4,669.70	4,669.70	4,669.70	0.00	0.00	0.00	100.00
28	EMERGENCIA VIAL FASES I II III	4,954,241.34	-719,972.28	4,234,269.06	735,321.99	3,479,274.05	3,412,471.22	3,203,446.53	19,673.02	821,797.84	209,024.69	80.59
30	CONSTRUCCIONES VIALES	2,097,337.96	-1,929,989.85	167,348.11	0.00	151,246.31	151,246.31	151,246.31	16,101.80	16,101.80	0.00	90.38
31	OBRAS PUBLICAS	0.00	2,323,963.57	2,323,963.57	2,820.29	2,321,143.28	2,321,143.28	2,321,143.28	0.00	2,820.29	0.00	99.88
33	PLAN RELAMPAGO	11,532,423.97	-192,832.36	11,339,591.61	0.00	11,339,591.61	11,323,670.19	10,320,786.23	0.00	15,921.42	1,002,883.96	99.86
34	PUERTOS Y AEROPUERTOS	1,141,538.48	-491,068.23	650,470.25	14,920.19	627,727.48	627,727.48	627,727.48	7,822.58	22,742.77	0.00	96.50
35	PLAN CONSTRUCCION DE PUENTES GRUPO 1	461,375.15	-456,154.49	5,220.66	0.00	2,533.41	0.00	0.00	2,687.25	5,220.66	0.00	0.00
39	PRIMER PROGRAMA DE INFRAESTRUCTURA Y CONSERVACION VIAL	155,789.97	1,430,215.25	1,586,005.22	0.00	1,585,685.66	1,585,685.66	1,585,685.66	319.56	319.56	0.00	99.98
56	MEJORAMIENTO Y MANTENIMIENTO DEL TRANSPORTE VIAL	74,740,723.82	38,004,931.79	112,745,655.61	14,681,056.90	95,959,001.89	69,095,869.32	57,980,557.86	2,105,596.82	43,649,786.29	11,115,311.46	61.28
57	INCREMENTO DE INFRAESTRUCTURA DEL TRANSPORTE VIAL	170,152,226.62	-52,496,101.01	117,656,125.61	22,155,848.08	92,868,921.17	71,574,230.41	36,239,897.31	2,631,356.36	46,081,895.20	35,334,333.10	60.83
58	INCREMENTO DE INFRAESTRUCTURA DE TRANSPORTE PORTUARIA Y AEROPORTUARIA	167,623.00	-3,624.81	163,998.19	0.00	163,998.19	163,998.19	163,998.19	0.00	0.00	0.00	100.00
97	RECONSTRUCCION Y REACTIVACION PRODUCTIVA DE LAS ZONAS AFECTADAS POR EL TERREMOTO DE ABRIL DE 2016	24,081,328.16	43,979,217.48	68,060,545.64	29,069,246.95	36,493,654.67	30,285,880.51	26,786,516.74	2,497,644.02	37,774,665.13	3,499,363.77	44.50
TOTAL :		362,776,820.10	78,998,206.50	441,775,026.60	96,308,235.33	337,422,117.72	281,559,529.64	223,313,804.87	8,044,673.55	160,215,496.96	58,245,724.77	63.73