

# Ministerio de Comunicaciones, Infraestructura y Vivienda C I V

S I g g L O 2017

Ejecucion del Presupuesto Funcionamiento e Inversión  
al 31 de Diciembre 2017

|        |                             | VIGENTE           |               | EJECUTADO         |       |               |       | SALDOS POR EJECUTAR |              |
|--------|-----------------------------|-------------------|---------------|-------------------|-------|---------------|-------|---------------------|--------------|
| Codigo | UNIDAD EJECUTORA            | FUNCIONAMIENTO Q. | INVERSION Q.  | FUNCIONAMIENTO Q. | % FUN | INVERSION Q.  | % INV | FUNCIONAMIENTO Q    | INVERSION Q. |
| 201    | DIRECCION SUPERIOR          | 40,953,518        | 9,938,425     | 38,859,225        | 94.89 | 3,023,636     | 30.42 | 2,094,293           | 6,914,789    |
| 202    | CAMINOS                     | 238,188,965       | 1,605,934,270 | 208,789,376       | 87.66 | 1,126,785,331 | 70.16 | 29,399,589          | 479,148,939  |
| 203    | COVIAL                      | 932,849,397       | 530,524       | 523,139,178       | 56.08 | 526,783       | 99.29 | 409,710,219         | 3,741        |
| 204    | TRANSPORTES                 | 9,876,240         | 761,760       | 9,591,260         | 97.11 | 749,867       | 98.44 | 284,980             | 11,893       |
| 205    | AERONAUTICA CIVIL           | 238,976,704       | 25,823,338    | 208,120,845       | 87.09 | 18,610,658    | 72.07 | 30,855,859          | 7,212,680    |
| 206    | UCEE                        | 64,967,518        | 97,631,645    | 25,881,458        | 39.84 | 14,511,114    | 14.86 | 39,086,060          | 83,120,531   |
| 207    | RADIO TGW                   | 10,127,000        | 0             | 8,008,570         | 79.08 | 0             | 0.00  | 2,118,430           | 0            |
| 208    | CABLE                       | 4,496,196         | 957,804       | 4,259,893         | 94.74 | 887,179       | 92.63 | 236,303             | 70,625       |
| 209    | INSIVUMEH                   | 23,315,202        | 3,237,429     | 21,004,796        | 90.09 | 2,262,539     | 69.89 | 2,310,406           | 974,890      |
| 210    | CORREOS Y TELEGRAFOS        | 10,197,004        | 621,000       | 7,226,202         | 70.87 | 271,610       | 43.74 | 2,970,802           | 349,390      |
| 211    | SIT                         | 24,328,585        | 635,000       | 15,665,196        | 64.39 | 219,065       | 34.50 | 8,663,389           | 415,935      |
| 212    | FONDETEL                    | 5,786,000         | 314,000       | 4,742,641         | 81.97 | 114,964       | 36.61 | 1,043,359           | 199,036      |
| 214    | UDEVIPO                     | 13,595,808        | 8,864,867     | 12,312,499        | 90.56 | 5,617,647     | 63.37 | 1,283,309           | 3,247,220    |
| 216    | PROVIAL                     | 20,860,000        | 450,000       | 19,985,742        | 95.81 | 382,539       | 85.01 | 874,258             | 67,461       |
| 217    | FONDO SOCIAL DE SOLIDARIDAD | 90,569,568        | 394,100,329   | 72,032,378        | 79.53 | 361,738,282   | 91.79 | 18,537,190          | 32,362,047   |
| 218    | FOPAVI                      | 26,799,688        | 152,454,980   | 20,208,154        | 75.40 | 149,960,419   | 98.36 | 6,591,534           | 2,494,561    |

## RESUMEN

|                            |                      |                      |              |                      |
|----------------------------|----------------------|----------------------|--------------|----------------------|
| FUNCIONAMIENTO             | 1,755,887,393        | 1,199,827,412        | 68.33        | 556,059,981          |
| INVERSION                  | 2,302,255,371        | 1,685,661,632        | 73.22        | 616,593,739          |
| <b>T O T A L E S:.....</b> | <b>4,058,142,764</b> | <b>2,885,489,045</b> | <b>71.10</b> | <b>1,172,653,719</b> |