

Ministerio de Comunicaciones, Infraestructura y Vivienda C I V

S I g g L O 2018

Ejecucion del Presupuesto Funcionamiento e Inversión

Al 31 De Mayo 2018

		ASIGNADO		VIGENTE		EJECUTADO				SALDOS POR EJECUTAR	
Codigo	UNIDAD EJECUTORA	FUNCIONAMIENTO Q.	INVERSION Q.	FUNCIONAMIENTO Q.	INVERSION Q.	FUNCIONAMIENTO Q.	% FUN	INVERSION Q.	% INV	FUNCIONAMIENTO Q	INVERSION Q.
201	DIRECCION SUPERIOR	40,000,000	0	42,294,456	5,000,000	15,304,465	36.19	1,036,203	20.72	26,989,991	3,963,797
202	CAMINOS	254,616,732	1,659,323,054	246,595,332	2,063,452,426	66,275,066	26.88	364,070,120	17.64	180,320,266	1,699,382,306
203	COVIAL	960,401,000	0	1,156,109,928	215,500	249,303,664	21.56	0	0.00	906,806,264	215,500
204	TRANSPORTES	10,205,700	432,300	14,470,213	1,063,300	3,668,094	25.35	48,119	4.53	10,802,119	1,015,181
205	AERONAUTICA CIVIL	233,620,224	1,702,500	214,158,650	2,402,400	83,949,683	39.20	238,818	9.94	130,208,967	2,163,582
206	UCEE	15,000,000	156,226,165	118,000,000	156,226,165	42,939,343	36.39	5,631,977	3.61	75,060,657	150,594,188
207	RADIO TGW	9,500,000	0	10,540,000	0	3,532,724	33.52	0	0.00	7,007,276	0
208	CABLE	4,921,196	532,804	4,921,196	532,804	1,609,246	32.70	0	0.00	3,311,950	532,804
209	INSIVUMEH	26,223,973	10,298,840	26,324,598	10,574,340	7,871,358	29.90	10,500	0.10	18,453,240	10,563,840
210	CORREOS Y TELEGRAFOS	8,000,000	0	18,623,180	0	2,530,005	13.59	0	0.00	16,093,175	0
211	SIT	33,427,276	555,000	33,427,276	555,000	5,988,934	17.92	65,284	11.76	27,438,342	489,716
212	FONDETEL	5,786,000	314,000	5,786,000	314,000	1,859,972	32.15	1,894	0.60	3,926,028	312,106
214	UDEVIPO	4,000,000	10,000	4,000,000	10,000	1,463,157	36.58	0	0.00	2,536,843	10,000
216	PROVIAL	20,000,000	0	22,379,500	120,500	7,944,723	35.50	5,484	4.55	14,434,777	115,016
217	FONDO SOCIAL DE SOLIDARIDAD	176,929,601	311,286,399	65,688,401	312,527,599	20,706,061	31.52	1,199	0.00	44,982,340	312,526,400
218	FOPAVI	32,846,620	121,983,380	32,846,620	121,983,380	9,471,287	28.83	19,897,000	16.31	23,375,333	102,086,380

RESUMEN

FUNCIONAMIENTO	1,835,478,322	2,016,165,350	524,417,781	26.01	1,491,747,569
INVERSION	2,262,664,442	2,674,977,414	391,006,598	14.62	2,283,970,816
T O T A L E S:.....	4,098,142,764	4,691,142,764	915,424,379	19.51	3,775,718,385