

Ministerio de Comunicaciones, Infraestructura y Vivienda C I V

S I g g L O 2018

Ejecucion del Presupuesto Funcionamiento e Inversión

Al 30 de Septiembre 2018

ASIGNADO			VIGENTE		EJECUTADO				SALDOS POR EJECUTAR	
FUNCIONAMIENTO Q.		INVERSION Q.	FUNCIONAMIENTO Q.	INVERSION Q.	FUNCIONAMIENTO Q.	% FUN	INVERSION Q.	% INV	FUNCIONAMIENTO Q	INVERSION Q.
AD	40,000,000	0	50,644,177	5,350,279	35,848,125	70.78	1,230,488	23.00	14,796,052	4,119,791
	254,616,732	1,659,323,054	251,800,857	2,299,449,116	129,025,200	51.24	1,488,524,969	64.73	122,775,657	810,924,147
	960,401,000	0	1,218,617,128	341,300	626,066,569	51.38	136,210	39.91	592,550,559	205,090
	10,205,700	432,300	14,321,213	1,212,300	8,479,473	59.21	423,566	34.94	5,841,740	788,734
	233,620,224	1,702,500	214,093,650	2,467,400	132,180,273	61.74	1,545,169	62.62	81,913,377	922,231
	15,000,000	156,226,165	112,000,000	150,126,165	93,064,921	83.09	21,693,929	14.45	18,935,079	128,432,236
	9,500,000	0	11,640,000	0	6,569,564	56.44	0	0.00	5,070,436	0
	4,921,196	532,804	4,921,196	532,804	3,080,096	62.59	21,639	4.06	1,841,100	511,165
	26,223,973	10,298,840	32,162,037	26,609,391	15,492,456	48.17	49,452	0.19	16,669,581	26,559,939
	8,000,000	0	18,623,180	0	6,999,155	37.58	0	0.00	11,624,025	0
	33,427,276	555,000	28,351,716	2,030,560	12,467,350	43.97	234,487	11.55	15,884,366	1,796,073
	5,786,000	314,000	5,786,000	314,000	4,000,220	69.14	3,694	1.18	1,785,780	310,306
	4,000,000	10,000	8,500,000	3,008,697	5,110,440	60.12	0	0.00	3,389,560	3,008,697
	20,000,000	0	24,879,500	4,120,500	18,163,561	73.01	120,284	2.92	6,715,939	4,000,216
	176,929,601	311,286,399	64,888,401	345,527,599	34,742,324	53.54	267,279,346	77.35	30,146,077	78,248,253
32,846,620	121,983,380	40,846,620	138,983,380	14,715,879	36.03	64,897,990	46.69	26,130,741	74,085,390	

RESUMEN

FUNCIONAMIENTO	1,835,478,322	2,102,075,675	1,146,005,607	54.52	956,070,068
INVERSION	2,262,664,442	2,980,073,491	1,846,161,223	61.95	1,133,912,268
T O T A L E S:.....	4,098,142,764	5,082,149,166	2,992,166,830	58.88	2,089,982,336