

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 Noviembre 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	51,854,974	2,525,382	44,132,204	85.11	1,416,351	56.08	7,722,770	1,109,031
202	CAMINOS	254,616,732	1,659,323,054	221,122,982	2,387,386,200	165,876,512	75.02	1,912,892,994	80.12	55,246,470	474,493,206
203	COVIAL	960,401,000	0	1,221,481,522	341,300	890,344,954	72.89	260,660	76.37	331,136,568	80,640
204	TRANSPORTES	10,205,700	432,300	14,321,213	1,212,300	11,754,942	82.08	1,207,275	99.59	2,566,271	5,025
205	AERONAUTICA CIVIL	233,620,224	1,702,500	191,517,510	2,844,454	155,952,388	81.43	1,578,141	55.48	35,565,122	1,266,313
206	UCEE	15,000,000	156,226,165	105,183,765	36,637,279	95,691,710	90.98	26,481,810	72.28	9,492,055	10,155,469
207	RADIO TGW	9,500,000	0	11,203,473	0	8,267,805	73.80	0	0.00	2,935,668	0
208	CABLE	4,921,196	532,804	4,921,196	532,804	4,195,818	85.26	140,772	26.42	725,378	392,032
209	INSIVUMEH	26,223,973	10,298,840	30,135,161	17,848,837	18,979,350	62.98	365,328	2.05	11,155,811	17,483,509
210	CORREOS Y TELEGRAFOS	8,000,000	0	13,249,188	300,104	10,158,072	76.67	0	0.00	3,091,116	300,104
211	SIT	33,427,276	555,000	19,580,582	2,065,560	15,119,492	77.22	569,276	27.56	4,461,090	1,496,284
212	FONDETEL	5,786,000	314,000	6,222,527	14,000	5,073,663	81.54	12,184	87.03	1,148,864	1,816
214	UDEVIPO	4,000,000	10,000	8,500,000	3,008,697	6,266,230	73.72	2,695,874	89.60	2,233,770	312,823
216	PROVIAL	20,000,000	0	24,874,176	3,719,812	21,546,951	86.62	3,638,026	97.80	3,327,225	81,786
217	FONDO SOCIAL DE SOLIDARIDAD	176,929,601	311,286,399	71,192,535	451,386,027	42,746,607	60.04	268,116,965	59.40	28,445,928	183,269,062
218	FOPAVI	32,846,620	121,983,380	40,846,620	138,983,380	19,519,792	47.79	88,831,990	63.92	21,326,828	50,151,390

RESUMEN

FUNCIONAMIENTO

1,835,478,322

2,036,207,424

1,515,626,491

74.43

520,580,933

INVERSION

2,262,664,442

3,048,806,136

2,308,207,644

75.71

740,598,492

T O T A L E S:.....

4,098,142,764

5,085,013,560

3,823,834,135

75.20

1,261,179,425