

# Ministerio de Comunicaciones, Infraestructura y Vivienda C I V

S I g g L O 2019

Ejecucion del Presupuesto Funcionamiento e Inversión

Al 31 de Julio 2019

|        |                             | 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          | 60,438,000        | 2,700,000     | 66,822,746        | 9,815,254     | 28,683,133        | 42.92 | 5,383,646     | 54.85 | 38,139,613          | 4,431,608     |
| 202    | CAMINOS                     | 213,919,647       | 2,896,641,132 | 213,919,647       | 3,137,356,343 | 92,012,265        | 43.01 | 1,881,638,633 | 59.98 | 121,907,382         | 1,255,717,710 |
| 203    | COVIAL                      | 1,344,044,000     | 0             | 1,343,642,270     | 401,730       | 242,160,030       | 18.02 | 26,800        | 6.67  | 1,101,482,240       | 374,930       |
| 204    | TRANSPORTES                 | 17,427,300        | 727,700       | 17,352,300        | 802,700       | 7,612,922         | 43.87 | 108,855       | 13.56 | 9,739,378           | 693,845       |
| 205    | AERONAUTICA CIVIL           | 261,439,000       | 8,269,000     | 220,439,000       | 8,269,000     | 95,591,139        | 43.36 | 800,960       | 9.69  | 124,847,861         | 7,468,040     |
| 206    | UCEE                        | 64,896,900        | 55,103,100    | 37,365,839        | 57,587,651    | 11,774,989        | 31.51 | 8,573,670     | 14.89 | 25,590,850          | 49,013,981    |
| 207    | RADIO TGW                   | 10,984,000        | 1,016,000     | 12,099,805        | 1,016,000     | 4,906,133         | 40.55 | 239,242       | 23.55 | 7,193,672           | 776,758       |
| 208    | CABLE                       | 6,637,823         | 551,177       | 6,637,823         | 551,177       | 3,104,048         | 46.76 | 27,439        | 4.98  | 3,533,775           | 523,738       |
| 209    | INSIVUMEH                   | 53,202,159        | 13,244,272    | 42,192,519        | 14,254,412    | 18,019,414        | 42.71 | 824,419       | 5.78  | 24,173,105          | 13,429,993    |
| 210    | CORREOS Y TELEGRAFOS        | 36,459,950        | 6,953,050     | 25,980,234        | 3,220,250     | 9,897,970         | 38.10 | 421,589       | 13.09 | 16,082,264          | 2,798,661     |
| 211    | SIT                         | 20,497,500        | 363,500       | 20,497,500        | 363,500       | 8,476,765         | 41.36 | 24,096        | 6.63  | 12,020,735          | 339,404       |
| 212    | FONDETEL                    | 7,370,000         | 630,000       | 7,370,000         | 630,000       | 3,242,761         | 44.00 | 19,530        | 3.10  | 4,127,239           | 610,470       |
| 214    | UDEVIPO                     | 9,750,000         | 10,000,000    | 17,997,265        | 10,262,948    | 8,466,761         | 47.04 | 0             | 0.00  | 9,530,504           | 10,262,948    |
| 216    | PROVIAL                     | 68,434,114        | 24,140,676    | 62,934,114        | 4,565,886     | 24,716,668        | 39.27 | 435,637       | 9.54  | 38,217,446          | 4,130,249     |
| 217    | FONDO SOCIAL DE SOLIDARIDAD | 99,998,084        | 183,141,916   | 72,708,782        | 247,552,518   | 19,388,943        | 26.67 | 215,943,725   | 87.23 | 53,319,839          | 31,608,793    |
| 218    | FOPAVI                      | 59,782,000        | 514,618,000   | 34,611,787        | 361,109,000   | 13,581,325        | 39.24 | 134,202,216   | 37.16 | 21,030,462          | 226,906,784   |

## RESUMEN

|                     |               |               |               |       |               |
|---------------------|---------------|---------------|---------------|-------|---------------|
| FUNCIONAMIENTO      | 2,335,280,477 | 2,202,571,631 | 591,635,267   | 26.86 | 1,610,936,364 |
| INVERSION           | 3,718,099,523 | 3,857,758,369 | 2,248,670,457 | 58.29 | 1,609,087,912 |
| T O T A L E S:..... | 6,053,380,000 | 6,060,330,000 | 2,840,305,724 | 46.87 | 3,220,024,276 |