

Ministerio de Comunicaciones, Infraestructura y Vivienda C I V

S I g g L O 2019

Ejecucion del Presupuesto Funcionamiento e Inversión

Al 30 de Septiembre 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	42,012,386	62.87	5,428,524	55.31	24,810,360	4,386,730
202	CAMINOS	213,919,647	2,896,641,132	213,919,647	3,137,356,343	116,306,349	54.37	2,534,382,650	80.78	97,613,298	602,973,693
203	COVIAL	1,344,044,000	0	1,343,642,270	401,730	519,172,903	38.64	33,700	8.39	824,469,367	368,030
204	TRANSPORTES	17,427,300	727,700	17,351,574	803,426	9,488,586	54.68	329,418	41.00	7,862,988	474,008
205	AERONAUTICA CIVIL	261,439,000	8,269,000	220,387,745	8,320,255	120,635,136	54.74	958,529	11.52	99,752,609	7,361,726
206	UCEE	64,896,900	55,103,100	37,290,584	58,712,906	15,120,621	40.55	16,691,241	28.43	22,169,963	42,021,665
207	RADIO TGW	10,984,000	1,016,000	12,099,805	1,016,000	6,588,932	54.45	255,881	25.19	5,510,873	760,119
208	CABLE	6,637,823	551,177	6,637,823	551,177	3,998,709	60.24	27,439	4.98	2,639,114	523,738
209	INSIVUMEH	53,202,159	13,244,272	42,192,519	14,254,412	22,928,737	54.34	825,349	5.79	19,263,782	13,429,063
210	CORREOS Y TELEGRAFOS	36,459,950	6,953,050	25,980,234	3,220,250	12,936,414	49.79	472,825	14.68	13,043,820	2,747,425
211	SIT	20,497,500	363,500	20,497,500	363,500	10,625,037	51.84	24,096	6.63	9,872,463	339,404
212	FONDETEL	7,370,000	630,000	7,370,000	630,000	4,328,523	58.73	19,530	3.10	3,041,477	610,470
214	UDEVIPO	9,750,000	10,000,000	17,997,265	10,262,948	11,310,078	62.84	89,703	0.87	6,687,187	10,173,245
216	PROVIAL	68,434,114	24,140,676	62,934,114	4,565,886	36,297,363	57.68	1,931,854	42.31	26,636,751	2,634,032
217	FONDO SOCIAL DE SOLIDARIDAD	99,998,084	183,141,916	72,708,782	307,552,518	25,369,518	34.89	275,473,418	89.57	47,339,264	32,079,100
218	FOPAVI	59,782,000	514,618,000	34,611,787	301,109,000	19,096,928	55.17	187,729,487	62.35	15,514,859	113,379,513

RESUMEN

FUNCIONAMIENTO	2,335,280,477	2,202,444,395	976,216,220	44.32	1,226,228,175
INVERSION	3,718,099,523	3,858,935,605	3,024,673,643	78.38	834,261,962
T O T A L E S:.....	6,053,380,000	6,061,380,000	4,000,889,863	66.01	2,060,490,137