

Ministerio de Comunicaciones, Infraestructura y Vivienda C I V

S I g g L O 2020

Ejecucion del Presupuesto Funcionamiento e Inversión

Al 30 de Abril 2020

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	60,438,000	2,700,000	11,796,765	19.52	35,013	1.30	48,641,235	2,664,987
202	CAMINOS	213,919,647	2,896,641,132	213,919,647	2,896,641,132	44,273,937	20.70	602,269,361	20.79	169,645,710	2,294,371,771
203	COVIAL	1,344,044,000	0	1,344,044,000	0	293,185,454	21.81	0	0.00	1,050,858,546	0
204	TRANSPORTES	17,427,300	727,700	17,427,300	727,700	3,496,035	20.06	0	0.00	13,931,265	727,700
205	AERONAUTICA CIVIL	261,439,000	8,269,000	261,439,000	8,269,000	37,675,375	14.41	162,897	1.97	223,763,625	8,106,103
206	UCEE	64,896,900	55,103,100	64,896,900	55,103,100	2,524,912	3.89	1,490,424	2.70	62,371,988	53,612,676
207	RADIO TGW	10,984,000	1,016,000	10,984,000	1,016,000	3,041,120	27.69	4,770	0.47	7,942,880	1,011,230
208	CABLE	6,637,823	551,177	6,637,823	551,177	1,563,993	23.56	0	0.00	5,073,830	551,177
209	INSIVUMEH	53,202,159	13,244,272	53,202,159	13,244,272	8,166,801	15.35	288,144	2.18	45,035,358	12,956,128
210	CORREOS Y TELEGRAFOS	36,459,950	6,953,050	36,459,950	6,953,050	5,004,340	13.73	47,772	0.69	31,455,610	6,905,278
211	SIT	20,497,500	363,500	20,497,500	363,500	4,876,643	23.79	57,700	15.87	15,620,857	305,800
212	FONDETEL	7,370,000	630,000	7,370,000	630,000	1,594,963	21.64	4,431	0.70	5,775,037	625,569
214	UDEVIPO	9,750,000	10,000,000	9,750,000	10,000,000	3,591,763	36.84	463,058	4.63	6,158,237	9,536,942
216	PROVIAL	68,434,114	24,140,676	68,434,114	24,140,676	13,421,310	19.61	39,225	0.16	55,012,804	24,101,451
217	FONDO SOCIAL DE SOLIDARIDAD	99,998,084	183,141,916	99,998,084	183,141,916	10,860,196	10.86	9,600	0.01	89,137,888	183,132,316
218	FOPAVI	59,782,000	514,618,000	59,782,000	514,618,000	7,198,366	12.04	59,413,000	11.55	52,583,634	455,205,000

RESUMEN

FUNCIONAMIENTO	2,335,280,477	2,335,280,477	452,271,973	19.37	1,883,008,504
INVERSION	3,718,099,523	3,718,099,523	664,285,396	17.87	3,053,814,127
T O T A L E S:.....	6,053,380,000	6,053,380,000	1,116,557,369	18.45	4,936,822,631