

# Ministerio de Comunicaciones, Infraestructura y Vivienda C I V

S I g g L O 2020

Ejecucion del Presupuesto Funcionamiento e Inversión

Al 31 de Mayo 2020

| ASIGNADO          |               | VIGENTE           |               | EJECUTADO         |       |               |       | SALDOS POR EJECUTAR |               |
|-------------------|---------------|-------------------|---------------|-------------------|-------|---------------|-------|---------------------|---------------|
| FUNCIONAMIENTO Q. | INVERSION Q.  | FUNCIONAMIENTO Q. | INVERSION Q.  | FUNCIONAMIENTO Q. | % FUN | INVERSION Q.  | % INV | FUNCIONAMIENTO Q    | INVERSION Q.  |
| 60,438,000        | 2,700,000     | 60,423,596        | 2,714,404     | 15,165,886        | 25.10 | 200,252       | 7.38  | 45,257,710          | 2,514,152     |
| 213,919,647       | 2,896,641,132 | 213,919,647       | 2,990,641,132 | 55,048,590        | 25.73 | 1,133,640,197 | 37.91 | 158,871,057         | 1,857,000,935 |
| 1,344,044,000     | 0             | 1,727,044,000     | 0             | 381,416,578       | 22.08 | 0             | 0.00  | 1,345,627,422       | 0             |
| 17,427,300        | 727,700       | 17,427,300        | 727,700       | 4,300,392         | 24.68 | 0             | 0.00  | 13,126,908          | 727,700       |
| 261,439,000       | 8,269,000     | 261,439,000       | 8,269,000     | 45,802,298        | 17.52 | 162,897       | 1.97  | 215,636,702         | 8,106,103     |
| 64,896,900        | 55,103,100    | 143,896,900       | 139,353,100   | 4,355,779         | 3.03  | 2,091,456     | 1.50  | 139,541,121         | 137,261,644   |
| 10,984,000        | 1,016,000     | 10,984,000        | 1,016,000     | 3,578,410         | 32.58 | 4,770         | 0.47  | 7,405,590           | 1,011,230     |
| 6,637,823         | 551,177       | 6,637,823         | 551,177       | 1,917,167         | 28.88 | 0             | 0.00  | 4,720,656           | 551,177       |
| 53,202,159        | 13,244,272    | 53,202,159        | 43,244,272    | 10,311,020        | 19.38 | 288,144       | 0.67  | 42,891,139          | 42,956,128    |
| 36,459,950        | 6,953,050     | 36,459,950        | 6,953,050     | 6,025,870         | 16.53 | 48,559        | 0.70  | 30,434,080          | 6,904,491     |
| 20,497,500        | 363,500       | 20,497,500        | 363,500       | 5,800,725         | 28.30 | 57,700        | 15.87 | 14,696,775          | 305,800       |
| 7,370,000         | 630,000       | 7,370,000         | 630,000       | 1,981,197         | 26.88 | 4,431         | 0.70  | 5,388,803           | 625,569       |
| 9,750,000         | 10,000,000    | 12,750,000        | 30,000,000    | 4,475,082         | 35.10 | 463,058       | 1.54  | 8,274,918           | 29,536,942    |
| 68,434,114        | 24,140,676    | 68,434,114        | 24,140,676    | 17,145,447        | 25.05 | 39,225        | 0.16  | 51,288,667          | 24,101,451    |
| 99,998,084        | 183,141,916   | 99,998,084        | 183,141,916   | 13,258,513        | 13.26 | 31,600        | 0.02  | 86,739,571          | 183,110,316   |
| 59,782,000        | 514,618,000   | 59,782,000        | 549,618,000   | 8,533,243         | 14.27 | 73,829,000    | 13.43 | 51,248,757          | 475,789,000   |

## RESUMEN

|                     |               |               |               |       |               |
|---------------------|---------------|---------------|---------------|-------|---------------|
| FUNCIONAMIENTO      | 2,335,280,477 | 2,800,266,073 | 579,116,195   | 20.68 | 2,221,149,878 |
| INVERSION           | 3,718,099,523 | 3,981,363,927 | 1,210,861,289 | 30.41 | 2,770,502,638 |
| T O T A L E S:..... | 6,053,380,000 | 6,781,630,000 | 1,789,977,484 | 26.39 | 4,991,652,516 |