

# 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 Junio 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     | 60,421,571        | 2,716,429     | 22,069,077        | 36.53 | 219,326       | 8.07  | 38,352,494          | 2,497,103     |
| 213,919,647       | 2,896,641,132 | 213,919,647       | 2,990,641,132 | 65,919,630        | 30.82 | 1,271,124,549 | 42.50 | 148,000,017         | 1,719,516,583 |
| 1,344,044,000     | 0             | 1,727,044,000     | 0             | 472,489,298       | 27.36 | 0             | 0.00  | 1,254,554,702       | 0             |
| 17,427,300        | 727,700       | 17,427,300        | 727,700       | 5,329,582         | 30.58 | 0             | 0.00  | 12,097,718          | 727,700       |
| 261,439,000       | 8,269,000     | 261,439,000       | 8,269,000     | 49,402,080        | 18.90 | 232,860       | 2.82  | 212,036,920         | 8,036,140     |
| 64,896,900        | 55,103,100    | 141,431,733       | 141,818,267   | 7,707,946         | 5.45  | 5,020,186     | 3.54  | 133,723,787         | 136,798,081   |
| 10,984,000        | 1,016,000     | 10,984,000        | 1,016,000     | 4,536,090         | 41.30 | 13,528        | 1.33  | 6,447,910           | 1,002,472     |
| 6,637,823         | 551,177       | 6,637,823         | 551,177       | 2,352,276         | 35.44 | 0             | 0.00  | 4,285,547           | 551,177       |
| 53,202,159        | 13,244,272    | 53,202,159        | 43,244,272    | 13,525,685        | 25.42 | 300,264       | 0.69  | 39,676,474          | 42,944,008    |
| 36,459,950        | 6,953,050     | 36,459,950        | 6,953,050     | 7,579,564         | 20.79 | 48,559        | 0.70  | 28,880,386          | 6,904,491     |
| 20,497,500        | 363,500       | 20,497,500        | 363,500       | 6,801,999         | 33.18 | 111,300       | 30.62 | 13,695,501          | 252,200       |
| 7,370,000         | 630,000       | 7,370,000         | 630,000       | 2,507,192         | 34.02 | 26,285        | 4.17  | 4,862,808           | 603,715       |
| 9,750,000         | 10,000,000    | 12,750,000        | 30,000,000    | 5,269,968         | 41.33 | 463,058       | 1.54  | 7,480,032           | 29,536,942    |
| 68,434,114        | 24,140,676    | 68,434,114        | 24,140,676    | 21,174,772        | 30.94 | 39,225        | 0.16  | 47,259,342          | 24,101,451    |
| 99,998,084        | 183,141,916   | 99,998,084        | 183,141,916   | 16,302,546        | 16.30 | 31,600        | 0.02  | 83,695,538          | 183,110,316   |
| 59,782,000        | 514,618,000   | 59,782,000        | 549,618,000   | 10,505,055        | 17.57 | 130,948,986   | 23.83 | 49,276,945          | 418,669,014   |

## RESUMEN

|                     |               |               |               |       |               |
|---------------------|---------------|---------------|---------------|-------|---------------|
| FUNCIONAMIENTO      | 2,335,280,477 | 2,797,798,881 | 713,472,760   | 25.50 | 2,084,326,121 |
| INVERSION           | 3,718,099,523 | 3,983,831,119 | 1,408,579,726 | 35.36 | 2,575,251,393 |
| T O T A L E S:..... | 6,053,380,000 | 6,781,630,000 | 2,122,052,486 | 31.29 | 4,659,577,514 |