

Ministerio de Comunicaciones, Infraestructura y Vivienda C I V

S I g g L O 2013

Presupuesto de Funcionamiento e Inversión 2013

Ejecución al 31 de Marzo de 2013

		VIGENTE		EJECUTADO				SALDOS POR EJECUTAR	
Codigo	UNIDAD EJECUTORA	FUNCIONAMIENTO Q.	INVERSION Q.	FUNCIONAMIENTO Q.	% FUN	INVERSION Q.	% INV	FUNCIONAMIENTO	INVERSION Q.
201	DIRECCION SUPERIOR	294,846,475	2,153,525	43,407,799	14.72	2,033,200	94.41	251,438,676	120,325
202	CAMINOS	308,877,800	3,197,200,603	106,844,464	34.59	20,080,989	0.63	202,033,336	3,177,119,614
203	COVIAL	859,885,685	0	3,336,099	0.39	0	0.00	856,549,586	0
204	TRANSPORTES	9,949,000	1,000	2,027,727	20.38	0	0.00	7,921,273	1,000
205	AERONAUTICA CIVIL	184,074,402	4,000,000	25,822,285	14.03	0	0.00	158,252,117	4,000,000
206	UCEE	7,000,000	35,000,000	1,100,629	15.72	0	0.00	5,899,371	35,000,000
207	RADIO TGW	9,547,636	3,122,364	1,648,021	17.26	0	0.00	7,899,615	3,122,364
208	CABLE	4,003,974	0	753,005	18.81	0	0.00	3,250,969	0
209	INSIVUMEH	24,294,999	43,975,001	4,237,684	17.44	0	0.00	20,057,315	43,975,001
210	CORREOS Y TELEGRAFOS	9,009,875	290,125	2,019,548	22.41	0	0.00	6,990,327	290,125
211	SIT	39,559,090	3,222,910	3,094,031	7.82	0	0.00	36,465,059	3,222,910
212	FONDETEL	7,000,000	14,000,000	1,266,298	18.09	0	0.00	5,733,702	14,000,000
214	UDEVIPO	20,492,500	35,007,500	2,951,766	14.40	1,408,316	4.02	17,540,734	33,599,184
216	PROVIAL	29,582,800	8,807,700	4,543,458	15.36	0	0.00	25,039,342	8,807,700
217	FONDO SOCIAL DE SOLIDARIDAD	166,883,432	104,925,809	9,398,878	5.63	0	0.00	157,484,554	104,925,809
218	FOPAVI	19,456,478	438,529,317	229,697	1.18	0	0.00	19,226,781	438,529,317

RESUMEN

FUNCIONAMIENTO	1,994,464,146	212,681,390	10.66	1,781,782,756
INVERSION	3,890,235,854	23,522,505	0.60	3,866,713,349
T O T A L E S :.....	5,884,700,000	236,203,895	4.01	5,648,496,105