

Ministerio de Comunicaciones, Infraestructura y Vivienda C I V

S I g g L O 2013

Ejecucion del Presupuesto Funcionamiento e Inversión 2013

Ejecución al 30 de Abril 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	294,644,965	2,355,035	116,623,983	39.58	2,060,171	87.48	178,020,982	294,864
202	CAMINOS	308,402,255	2,897,676,148	122,779,367	39.81	313,396,399	10.82	185,622,888	2,584,279,749
203	COVIAL	859,867,545	18,140	70,476,717	8.20	0	0.00	789,390,828	18,140
204	TRANSPORTES	9,949,000	1,000	2,785,384	28.00	0	0.00	7,163,616	1,000
205	AERONAUTICA CIVIL	184,074,402	4,000,000	40,017,485	21.74	0	0.00	144,056,917	4,000,000
206	UCEE	107,000,000	35,000,000	1,559,140	1.46	970,650	2.77	105,440,860	34,029,350
207	RADIO TGW	9,547,636	3,122,364	2,203,063	23.07	3,140	0.10	7,344,573	3,119,224
208	CABLE	4,003,974	0	1,012,880	25.30	0	0.00	2,991,094	0
209	INSIVUMEH	24,294,999	43,975,001	5,740,867	23.63	28,229	0.06	18,554,132	43,946,772
210	CORREOS Y TELEGRAFOS	9,009,875	290,125	2,640,214	29.30	1,020	0.35	6,369,661	289,105
211	SIT	39,559,090	3,222,910	5,501,652	13.91	1,999	0.06	34,057,438	3,220,911
212	FONDETEL	7,000,000	14,000,000	1,749,522	24.99	0	0.00	5,250,478	14,000,000
214	UDEVIPO	20,492,500	35,007,500	5,223,326	25.49	5,258,232	15.02	15,269,174	29,749,268
216	PROVIAL	29,582,800	8,807,700	6,923,035	23.40	0	0.00	22,659,765	8,807,700
217	FONDO SOCIAL DE SOLIDARIDAD	205,583,432	404,925,809	53,308,032	25.93	94,436	0.02	152,275,400	404,831,374
218	FOPAVI	19,456,478	438,529,317	4,701,712	24.17	0	0.00	14,754,766	438,529,317

RESUMEN

FUNCIONAMIENTO	2,132,468,951	443,246,379	20.79	1,689,222,572
INVERSION	3,890,931,049	321,814,274	8.27	3,569,116,775
T O T A L E S :.....	6,023,400,000	765,060,653	12.70	5,258,339,347