

Ministerio de Comunicaciones, Infraestructura y Vivienda C I V

S I g g L O 2013

Ejecucion del Presupuesto Funcionamiento e Inversión

Ejecución al 30 de Junio 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	293,601,005	3,398,995	126,270,665	43.01	2,256,796	66.40	167,330,340	1,142,199
202	CAMINOS	350,348,725	2,800,729,678	152,082,016	43.41	643,204,975	22.97	198,266,709	2,157,524,703
203	COVIAL	817,806,567	97,079,118	298,777,901	36.53	31,549,422	32.50	519,028,666	65,529,696
204	TRANSPORTES	9,949,000	1,000	4,063,257	40.84	0	0.00	5,885,743	1,000
205	AERONAUTICA CIVIL	184,074,402	4,000,000	64,643,304	35.12	23,102	0.58	119,431,098	3,976,898
206	UCEE	107,000,000	35,000,000	2,483,038	2.32	6,998,422	20.00	104,516,962	28,001,578
207	RADIO TGW	9,547,636	3,122,364	3,692,520	38.67	3,575	0.11	5,855,116	3,118,789
208	CABLE	4,003,974	0	1,457,870	36.41	0	0.00	2,546,104	0
209	INSIVUMEH	24,294,999	43,975,001	8,883,058	36.56	5,304,666	12.06	15,411,941	38,670,335
210	CORREOS Y TELEGRAFOS	9,009,875	290,125	3,927,091	43.59	6,500	2.24	5,082,784	283,625
211	SIT	39,559,090	3,222,910	8,491,611	21.47	1,999	0.06	31,067,479	3,220,911
212	FONDETEL	7,000,000	14,000,000	2,565,775	36.65	0	0.00	4,434,225	14,000,000
214	UDEVIPO	20,309,730	35,190,270	8,119,978	39.98	5,343,815	15.19	12,189,752	29,846,455
216	PROVIAL	27,577,800	10,812,700	11,245,564	40.78	158,110	1.46	16,332,236	10,654,590
217	FONDO SOCIAL DE SOLIDARIDAD	202,021,584	406,487,657	81,240,509	40.21	96,350,411	23.70	120,781,075	310,137,246
218	FOPAVI	21,402,597	438,583,198	8,401,265	39.25	0	0.00	13,001,332	438,583,198

RESUMEN

FUNCIONAMIENTO	2,127,506,984	786,345,422	36.96	1,341,161,562
INVERSION	3,895,893,016	791,201,793	20.31	3,104,691,223
T O T A L E S:.....	6,023,400,000	1,577,547,215	26.19	4,445,852,785