

Ministerio de Comunicaciones, Infraestructura y Vivienda C I V

S I g g L O 2013

Ejecucion del Presupuesto Funcionamiento e Inversión
al 30 de Noviembre del 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	414,567,915	3,420,856	400,214,154	96.54	2,363,766	69.10	14,353,761	1,057,090
202	CAMINOS	367,969,578	2,214,255,628	296,022,937	80.45	1,242,295,668	56.10	71,946,641	971,959,960
203	COVIAL	793,371,953	121,513,732	534,748,266	67.40	86,469,301	71.16	258,623,687	35,044,431
204	TRANSPORTES	11,994,726	239,700	7,951,280	66.29	0	0.00	4,043,446	239,700
205	AERONAUTICA CIVIL	184,068,002	4,006,400	128,596,006	69.86	322,264	8.04	55,471,996	3,684,136
206	UCEE	50,810,951	63,788,649	8,125,453	15.99	19,404,961	30.42	42,685,498	44,383,688
207	RADIO TGW	9,547,636	3,122,364	7,624,188	79.85	2,218,290	71.05	1,923,448	904,074
208	CABLE	4,004,374	0	2,783,684	69.52	0	0.00	1,220,690	0
209	INSIVUMEH	24,294,999	43,975,001	18,186,457	74.86	5,434,837	12.36	6,108,542	38,540,164
210	CORREOS Y TELEGRAFOS	9,009,875	290,125	7,343,541	81.51	14,265	4.92	1,666,334	275,860
211	SIT	38,215,090	3,046,910	18,552,808	48.55	27,077	0.89	19,662,282	3,019,833
212	FONDETEL	6,976,200	523,800	4,911,362	70.40	23,536	4.49	2,064,838	500,264
214	UDEVIPO	20,283,130	35,216,870	16,166,561	79.70	22,949,391	65.17	4,116,569	12,267,479
216	PROVIAL	27,577,800	10,812,700	22,267,525	80.74	180,403	1.67	5,310,275	10,632,297
217	FONDO SOCIAL DE SOLIDARIDAD	201,994,620	1,006,514,621	119,367,231	59.09	693,052,510	68.86	82,627,389	313,462,111
218	FOPAVI	21,402,597	438,583,198	16,980,634	79.34	208,237,431	47.48	4,421,963	230,345,767

RESUMEN

FUNCIONAMIENTO	2,186,089,446	1,609,842,088	73.64	576,247,358
INVERSION	3,949,310,554	2,282,993,700	57.81	1,666,316,854
T O T A L E S:.....	6,135,400,000	3,892,835,788	63.45	2,242,564,212