

MINISTERIO DE FINANZAS

**Ejecución de Gastos - Reportes - Información Asegurada**  
**Ejecución del Presupuesto (Grupos Dinámicos)**  
 Expresado en Dólares  
 Unidad Ejecutora = 0000  
 - Actividad -

PAGINA : 1 DE 2  
 FECHA : 01/07/2013  
 HORA : 10:02.50  
 REPORTE : R00804768.rpt

DEL MES DE ENERO AL MES DE JUNIO

EJERCICIO: 2,013

| DESCRIPCION                                                                                                             | ASIGNADO      | MODIFICADO    | CODIFICADO    | MONTO<br>CERTIFICADO | COMPROMETIDO | DEVENGADO    | PAGADO       | SALDO POR<br>COMPROMETER | SALDO POR<br>DEVENGAR | SALDO POR<br>PAGAR | %<br>EJEC |
|-------------------------------------------------------------------------------------------------------------------------|---------------|---------------|---------------|----------------------|--------------|--------------|--------------|--------------------------|-----------------------|--------------------|-----------|
| 20 00 000 001ZONA N° 9-QUITO                                                                                            | 14,954,137.95 | 1,227,748.33  | 16,181,886.28 | 0.00                 | 7,971,971.71 | 7,117,214.05 | 7,027,307.34 | 8,209,914.57             | 9,064,672.23          | 89,906.71          | 43.98     |
| 20 00 000 002ZONA NO. 2 TENA                                                                                            | 101,505.27    | -5,329.75     | 96,175.52     | 0.00                 | 63,066.70    | 51,291.02    | 51,291.02    | 33,108.82                | 44,884.50             | 0.00               | 53.33     |
| 20 00 000 003ZONA NO. 3 AMBATO                                                                                          | 99,593.02     | -9,321.42     | 90,271.60     | 0.00                 | 31,554.40    | 31,554.35    | 31,554.35    | 58,717.20                | 58,717.25             | 0.00               | 34.95     |
| 20 00 000 004ZONA NO. 4 MONTECRISTI                                                                                     | 101,843.66    | 26,789.34     | 128,633.00    | 0.00                 | 91,566.51    | 69,848.55    | 69,707.05    | 37,066.49                | 58,784.45             | 141.50             | 54.30     |
| 20 00 000 005ZONA NO 5 MILAGRO                                                                                          | 100,858.11    | 16,670.42     | 117,528.53    | 0.00                 | 64,499.39    | 63,902.74    | 63,902.74    | 53,029.14                | 53,625.79             | 0.00               | 54.37     |
| 20 00 000 006ZONA NO. 6 CUENCA                                                                                          | 330,712.70    | 5,787.77      | 336,500.47    | 0.00                 | 176,255.53   | 173,105.30   | 172,135.30   | 160,244.94               | 163,395.17            | 970.00             | 51.44     |
| 20 00 000 007ZONA NO. 7                                                                                                 | 156,408.16    | 34,873.26     | 191,281.42    | 0.00                 | 129,208.34   | 126,554.53   | 126,511.34   | 62,073.08                | 64,726.89             | 43.19              | 66.16     |
| 20 00 000 008ZONA NO. 8 GUAYAQUIL                                                                                       | 140,473.13    | 0.00          | 140,473.13    | 0.00                 | 51,501.98    | 51,501.97    | 51,437.72    | 88,971.15                | 88,971.16             | 64.25              | 36.66     |
| 20 00 000 009ZONA NO. 1 IBARRA                                                                                          | 101,594.26    | -12,193.95    | 89,400.31     | 0.00                 | 46,902.34    | 43,867.58    | 43,867.58    | 42,497.97                | 45,532.73             | 0.00               | 49.07     |
| 20 00 000 013ZONA No 9 QUITO - ADMINISTRACION<br>CENTRAL MATRIZ                                                         | 0.00          | 4,670.00      | 4,670.00      | 0.00                 | 2,241.71     | 2,241.71     | 2,211.54     | 2,428.29                 | 2,428.29              | 30.17              | 48.00     |
| 20 00 000 014ZONA No. 1 IBARRA                                                                                          | 0.00          | 4,613.99      | 4,613.99      | 0.00                 | 4,613.99     | 4,613.99     | 4,613.99     | 0.00                     | 0.00                  | 0.00               | 100.00    |
| 20 00 000 015SUBSECRETARIA ZONAL DE AMBATO                                                                              | 0.00          | 600.00        | 600.00        | 0.00                 | 392.29       | 392.29       | 392.29       | 207.71                   | 207.71                | 0.00               | 65.38     |
| 20 00 000 016SUBSECRETARIA ZONAL DE TENA                                                                                | 0.00          | 465.00        | 465.00        | 0.00                 | 0.00         | 0.00         | 0.00         | 465.00                   | 465.00                | 0.00               | 0.00      |
| 20 00 000 017SUBSECRETARIA ZONAL DE MILAGRO                                                                             | 0.00          | 604.80        | 604.80        | 0.00                 | 604.80       | 604.80       | 604.80       | 0.00                     | 0.00                  | 0.00               | 100.00    |
| 20 00 000 018ZONA No. 4 MONTECRISTI                                                                                     | 0.00          | 800.00        | 800.00        | 0.00                 | 731.46       | 731.46       | 731.46       | 68.54                    | 68.54                 | 0.00               | 91.43     |
| 20 00 000 019ZONA No.7 LOJA                                                                                             | 0.00          | 884.08        | 884.08        | 0.00                 | 884.08       | 884.08       | 884.08       | 0.00                     | 0.00                  | 0.00               | 100.00    |
| 31 00 014 001FORTALECIMIENTO DE LA CAPACIDAD DE<br>GESTION PUBLICA POR RESULTADOS FASE 2                                | 0.00          | 1,128,209.75  | 1,128,209.75  | 0.00                 | 845,660.49   | 77,499.67    | 75,299.67    | 282,549.26               | 1,050,710.08          | 2,200.00           | 6.87      |
| 31 00 016 001PROGRAMA DE APOYO AL SISTEMA<br>ECONOMICO SOLIDARIO Y SOSTENIBLE<br>PASES                                  | 0.00          | 4,198,399.69  | 4,198,399.69  | 0.00                 | 1,975,033.62 | 1,795,577.83 | 1,759,485.89 | 2,223,366.07             | 2,402,821.86          | 36,091.94          | 42.77     |
| 31 00 026 001APOYO A LA EVALUACION OPERATIVA Y DE<br>IMPACTO DE PROGRAMAS SOCIALES                                      | 0.00          | 210,686.26    | 210,686.26    | 0.00                 | 27,140.00    | 23,406.66    | 23,406.66    | 183,546.26               | 187,279.60            | 0.00               | 11.11     |
| 31 00 031 001Apoyo Técnico al Gobierno del Ecuador en<br>Población y Desarrollo (Ecuador-UNFPA)                         | 0.00          | 0.00          | 0.00          | 0.00                 | 0.00         | 0.00         | 0.00         | 0.00                     | 0.00                  | 0.00               | 0.00      |
| 31 00 037 001FORTALECIMIENTO INSTITUCIONAL DE LA<br>SENPLADES-FASE II                                                   | 0.00          | 317,199.20    | 317,199.20    | 0.00                 | 317,199.20   | 317,199.20   | 317,199.20   | 0.00                     | 0.00                  | 0.00               | 100.00    |
| 31 00 038 001ADQUISICION DEL ESPACIO FISICO PARA LA<br>CONSTRUCCION DE LA CIUDAD<br>UNIVERSITARIA                       | 3,350,795.03  | -3,350,795.03 | 0.00          | 0.00                 | 0.00         | 0.00         | 0.00         | 0.00                     | 0.00                  | 0.00               | 0.00      |
| 31 00 039 001FORTALECIMIENTO DEL SISTEMA NACIONAL<br>DE INFORMACION- SNI FASE II                                        | 0.00          | 2,154,187.68  | 2,154,187.68  | 0.00                 | 1,193,734.57 | 786,431.99   | 754,078.69   | 960,453.11               | 1,367,755.69          | 32,353.30          | 36.51     |
| 31 00 040 001IMPLEMENTACION INTEGRAL DE DISTRITOS Y<br>CIRCUITOS ADMINISTRATIVOS DE<br>PLANIFICACION DEL BUEN VIVIR     | 0.00          | 3,085,970.15  | 3,085,970.15  | 0.00                 | 542,685.05   | 486,541.60   | 465,693.82   | 2,543,285.10             | 2,599,428.55          | 20,847.78          | 15.77     |
| 31 00 041 001INVERSION PUBLICA PARA LA<br>TRANSFORMACION DE LA MATRIZ<br>PRODUCTIVA DEL ECUADOR                         | 0.00          | 464,799.34    | 464,799.34    | 0.00                 | 79,548.82    | 78,473.72    | 78,473.72    | 385,250.52               | 386,325.62            | 0.00               | 16.88     |
| 31 00 042 001GENERACION DE INSUMOS PARA LA<br>ACTUALIZACION DE LA PLANIFICACION<br>NACIONAL EN EL MARCO DEL BUEN VIVIR  | 0.00          | 1,088,007.10  | 1,088,007.10  | 0.00                 | 646,180.66   | 273,882.43   | 225,208.80   | 441,826.44               | 814,124.67            | 48,673.63          | 25.17     |
| 31 00 043 001ASIS. TECN. AL SECTOR PUBLICO EN TEMAS<br>DE POLITICA NACIONAL, INTERSECTORIAL,<br>SECTORIAL Y DE IGUALDAD | 0.00          | 606,962.24    | 606,962.24    | 0.00                 | 209,009.65   | 147,454.29   | 136,402.29   | 397,952.59               | 459,507.95            | 11,052.00          | 24.29     |
| 31 00 044 001OPTIMIZACION DE CAPACIDADES<br>INSTITUCIONALES DE LA SENPLADES                                             | 0.00          | 3,804,150.79  | 3,804,150.79  | 0.00                 | 1,739,246.29 | 1,013,754.26 | 849,978.36   | 2,064,904.50             | 2,790,396.53          | 163,775.90         | 26.65     |

MINISTERIO DE FINANZAS

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Ejecucion del Presupuesto (Grupos Dinamicos)

Expresado en Dólares

Unidad Ejecutora = 0000

- Actividad -

DEL MES DE ENERO AL MES DE JUNIO

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| DESCRIPCION                                                                                                       | ASIGNADO      | MODIFICADO    | CODIFICADO    | MONTO<br>CERTIFICADO | COMPROMETIDO  | DEVENGADO     | PAGADO        | SALDO POR<br>COMPROMETER | SALDO POR<br>DEVENGAR | SALDO POR<br>PAGAR | %<br>EJEC |
|-------------------------------------------------------------------------------------------------------------------|---------------|---------------|---------------|----------------------|---------------|---------------|---------------|--------------------------|-----------------------|--------------------|-----------|
| 31 00 045 001GENERACIÓN DE ALERTAS COYUNTURALES Y ESTRUCTURALES A LA IMPLEMENTACIÓN DE LA POLÍTICA PÚBLICA.       | 0.00          | 2,793,921.66  | 2,793,921.66  | 0.00                 | 2,135,900.50  | 161,688.15    | 150,926.50    | 658,021.16               | 2,632,233.51          | 10,761.65          | 5.79      |
| 31 00 046 001IMPLEMENTACION EVALUACION Y SEGUIMIENTO A LA DEMOCRATIZACION DEL ESTADO                              | 0.00          | 1,766,040.21  | 1,766,040.21  | 0.00                 | 764,292.23    | 592,113.36    | 542,441.44    | 1,001,747.98             | 1,173,926.85          | 49,671.92          | 33.53     |
| 31 00 047 001INSTRUMENTOS Y METODOLOGIAS PARA LA PROFUNDIZACION PROGRAMATICA DE LA PLANIF NACIONAL SECT. Y TERRIT | 0.00          | 747,415.45    | 747,415.45    | 0.00                 | 284,169.08    | 282,377.72    | 223,820.31    | 463,246.37               | 465,037.73            | 58,557.41          | 37.78     |
| 31 00 048 001PROGRAMA DE REFORMA INSTITUCIONAL DE LA GESTION PUBLICA                                              | 0.00          | 224,000.00    | 224,000.00    | 0.00                 | 0.00          | 0.00          | 0.00          | 224,000.00               | 224,000.00            | 0.00               | 0.00      |
| 31 00 049 001FORT. A LOS PROC DE PLANIF. Y TRANSF. DEL ESTADO DESDE LA PERSPECT. DE LA INCERS. ESTRATEG. INTERN   | 0.00          | 610,790.00    | 610,790.00    | 0.00                 | 0.00          | 0.00          | 0.00          | 610,790.00               | 610,790.00            | 0.00               | 0.00      |
| 33 00 002 001PROGRAMA PLAN BINACIONAL DE DESARROLLO DE LA REGION FRONTERIZA                                       | 0.00          | 2,900,000.00  | 2,900,000.00  | 0.00                 | 2,900,000.00  | 2,900,000.00  | 2,900,000.00  | 0.00                     | 0.00                  | 0.00               | 100.00    |
| 34 00 001 001PROGRAMA DE REFORMA INSTITUCIONAL DE LA GESTION PUBLICA                                              | 0.00          | 0.00          | 0.00          | 0.00                 | 0.00          | 0.00          | 0.00          | 0.00                     | 0.00                  | 0.00               | 0.00      |
| 51 00 001 001PLAN ANUAL DE INVERSIONES 2012                                                                       | 1,712,850.52  | -1,712,850.52 | 0.00          | 0.00                 | 0.00          | 0.00          | 0.00          | 0.00                     | 0.00                  | 0.00               | 0.00      |
| 51 00 002 001PROGRAMA DE APOYO AL SISTEMA ECONOMICO SOLIDARIO Y SOSTENIBLE PASES                                  | 1,692,671.59  | -1,692,671.59 | 0.00          | 0.00                 | 0.00          | 0.00          | 0.00          | 0.00                     | 0.00                  | 0.00               | 0.00      |
| 99 00 999 999LIQUIDACION DE PROYECTOS Y PROGRAMAS                                                                 | 0.00          | 0.00          | 0.00          | 0.00                 | 0.00          | 0.00          | 0.00          | 0.00                     | 0.00                  | 0.00               | 0.00      |
| TOTAL :                                                                                                           | 22,843,443.40 | 20,642,084.25 | 43,485,527.65 | 0.00                 | 22,295,795.39 | 16,674,709.30 | 16,149,567.95 | 21,189,732.26            | 26,810,818.35         | 525,141.35         | 38.35     |