EJERCICIO: 2,017

	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	COMPROMISO	DEVENGADO	PAGADO
18	**Costeo**						
1113-0008- 105	**MINISTERIO DE EDUCACIÓN - DIRECCION DE PLANIFICACION EDUCATIVA**						
11	**EDUCACIÓN ESCOLAR DE PREPRIMARIA**						
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	40,975,000.00	-13,070,480.00	27,904,520.00	0.00	0.00	0.00
TOTAL	**18-02-01 18-02-Costo Variable**	**40,975,000.00**	**-13,070,480.00**	**27,904,520.00**	**0.00**	**0.00**	**0.00**
TOTAL	**18-02 18-02-Costo Variable**	**40,975,000.00**	**-13,070,480.00**	**27,904,520.00**	**0.00**	**0.00**	**0.00**
TOTAL	**11 EDUCACIÓN ESCOLAR DE PREPRIMARIA**	**40,975,000.00**	**-13,070,480.00**	**27,904,520.00**	**0.00**	**0.00**	**0.00**
12	**EDUCACIÓN ESCOLAR DE PRIMARIA**						
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	83,025,000.00	-44,385,251.00	38,639,749.00	0.00	0.00	0.00
TOTAL	**18-02-01 18-02-Costo Variable**	**83,025,000.00**	**-44,385,251.00**	**38,639,749.00**	**0.00**	**0.00**	**0.00**
TOTAL	**18-02 18-02-Costo Variable**	**83,025,000.00**	**-44,385,251.00**	**38,639,749.00**	**0.00**	**0.00**	**0.00**
TOTAL	**12 EDUCACIÓN ESCOLAR DE PRIMARIA**	**83,025,000.00**	**-44,385,251.00**	**38,639,749.00**	**0.00**	**0.00**	**0.00**
13	**EDUCACIÓN ESCOLAR BÁSICA**						
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	46,850,000.00	0.00	46,850,000.00	0.00	0.00	0.00
TOTAL	**18-02-01 18-02-Costo Variable**	**46,850,000.00**	**0.00**	**46,850,000.00**	**0.00**	**0.00**	**0.00**
TOTAL	**18-02 18-02-Costo Variable**	**46,850,000.00**	**0.00**	**46,850,000.00**	**0.00**	**0.00**	**0.00**
TOTAL	**13 EDUCACIÓN ESCOLAR BÁSICA**	**46,850,000.00**	**0.00**	**46,850,000.00**	**0.00**	**0.00**	**0.00**
14	**EDUCACIÓN ESCOLAR DIVERSIFICADA**						
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	27,500,000.00	0.00	27,500,000.00	0.00	0.00	0.00
TOTAL	**18-02-01 18-02-Costo Variable**	**27,500,000.00**	**0.00**	**27,500,000.00**	**0.00**	**0.00**	**0.00**
TOTAL	**18-02 18-02-Costo Variable**	**27,500,000.00**	**0.00**	**27,500,000.00**	**0.00**	**0.00**	**0.00**
TOTAL	**14 EDUCACIÓN ESCOLAR DIVERSIFICADA**	**27,500,000.00**	**0.00**	**27,500,000.00**	**0.00**	**0.00**	**0.00**
22	**COBERTURA EDUCATIVA ESCOLAR EN PREPRIMARIA Y PRIMARIA**						
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	30,124,640.00	0.00	30,124,640.00	0.00	0.00	0.00

EJERCICIO: 2,017

DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	COMPROMISO	DEVENGADO	PAGADO
TOTAL 18-02-01 18-02-Costo Variable	**30,124,640.00**	**0.00**	**30,124,640.00**	**0.00**	**0.00**	**0.00**
TOTAL 18-02 18-02-Costo Variable	**30,124,640.00**	**0.00**	**30,124,640.00**	**0.00**	**0.00**	**0.00**
TOTAL 22 COBERTURA EDUCATIVA ESCOLAR EN PREPRIMARIA Y PRIMARIA	**30,124,640.00**	**0.00**	**30,124,640.00**	**0.00**	**0.00**	**0.00**
TOTAL 1113-0008- 105 MINISTERIO DE EDUCACIÓN - DIRECCION DE PLANIFICACION EDUCATIVA	**228,474,640.00**	**-57,455,731.00**	**171,018,909.00**	**0.00**	**0.00**	**0.00**
1113-0008- 108 **MINISTERIO DE EDUCACIÓN - DIRECCION GENERAL DE EDUCACION BILINGUE INTERCULTURAL**						
11 **EDUCACIÓN ESCOLAR DE PREPRIMARIA**						
18-01 **18-01-Costo Fijo**						
18-01-02 **18-01-Costo Fijo de Producción**						
18-01-02-02 18-01-02--Costos de Operación de Producción	351,988.00	0.00	351,988.00	0.00	0.00	0.00
TOTAL 18-01-02 18-01-Costo Fijo de Producción	**351,988.00**	**0.00**	**351,988.00**	**0.00**	**0.00**	**0.00**
TOTAL 18-01 18-01-Costo Fijo	**351,988.00**	**0.00**	**351,988.00**	**0.00**	**0.00**	**0.00**
18-02 **18-02-Costo Variable**						
18-02-01 **18-02-Costo Variable**						
18-02-01-01 18-02-01--Costos Variables	14,024,808.00	0.00	14,024,808.00	0.00	0.00	0.00
TOTAL 18-02-01 18-02-Costo Variable	**14,024,808.00**	**0.00**	**14,024,808.00**	**0.00**	**0.00**	**0.00**
TOTAL 18-02 18-02-Costo Variable	**14,024,808.00**	**0.00**	**14,024,808.00**	**0.00**	**0.00**	**0.00**
TOTAL 11 EDUCACIÓN ESCOLAR DE PREPRIMARIA	**14,376,796.00**	**0.00**	**14,376,796.00**	**0.00**	**0.00**	**0.00**
12 **EDUCACIÓN ESCOLAR DE PRIMARIA**						
18-01 **18-01-Costo Fijo**						
18-01-02 **18-01-Costo Fijo de Producción**						
18-01-02-02 18-01-02--Costos de Operación de Producción	191,100.00	0.00	191,100.00	0.00	0.00	0.00
TOTAL 18-01-02 18-01-Costo Fijo de Producción	**191,100.00**	**0.00**	**191,100.00**	**0.00**	**0.00**	**0.00**
TOTAL 18-01 18-01-Costo Fijo	**191,100.00**	**0.00**	**191,100.00**	**0.00**	**0.00**	**0.00**
18-02 **18-02-Costo Variable**						
18-02-01 **18-02-Costo Variable**						
18-02-01-01 18-02-01--Costos Variables	47,243,062.00	0.00	47,243,062.00	0.00	0.00	0.00
TOTAL 18-02-01 18-02-Costo Variable	**47,243,062.00**	**0.00**	**47,243,062.00**	**0.00**	**0.00**	**0.00**
TOTAL 18-02 18-02-Costo Variable	**47,243,062.00**	**0.00**	**47,243,062.00**	**0.00**	**0.00**	**0.00**
TOTAL 12 EDUCACIÓN ESCOLAR DE PRIMARIA	**47,434,162.00**	**0.00**	**47,434,162.00**	**0.00**	**0.00**	**0.00**
13 **EDUCACIÓN ESCOLAR BÁSICA**						
18-01 **18-01-Costo Fijo**						
18-01-02 **18-01-Costo Fijo de Producción**						
18-01-02-02 18-01-02--Costos de Operación de Producción	203,700.00	0.00	203,700.00	0.00	0.00	0.00
TOTAL 18-01-02 18-01-Costo Fijo de Producción	**203,700.00**	**0.00**	**203,700.00**	**0.00**	**0.00**	**0.00**
TOTAL 18-01 18-01-Costo Fijo	**203,700.00**	**0.00**	**203,700.00**	**0.00**	**0.00**	**0.00**

EJERCICIO: 2,017

	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	COMPROMISO	DEVENGADO	PAGADO
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	598,062.00	0.00	598,062.00	0.00	0.00	0.00
TOTAL	**18-02-01 18-02-Costo Variable**	**598,062.00**	**0.00**	**598,062.00**	**0.00**	**0.00**	**0.00**
TOTAL	**18-02 18-02-Costo Variable**	**598,062.00**	**0.00**	**598,062.00**	**0.00**	**0.00**	**0.00**
TOTAL	**13 EDUCACIÓN ESCOLAR BÁSICA**	**801,762.00**	**0.00**	**801,762.00**	**0.00**	**0.00**	**0.00**
14	**EDUCACIÓN ESCOLAR DIVERSIFICADA**						
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	23,648,000.00	0.00	23,648,000.00	0.00	0.00	0.00
TOTAL	**18-02-01 18-02-Costo Variable**	**23,648,000.00**	**0.00**	**23,648,000.00**	**0.00**	**0.00**	**0.00**
TOTAL	**18-02 18-02-Costo Variable**	**23,648,000.00**	**0.00**	**23,648,000.00**	**0.00**	**0.00**	**0.00**
TOTAL	**14 EDUCACIÓN ESCOLAR DIVERSIFICADA**	**23,648,000.00**	**0.00**	**23,648,000.00**	**0.00**	**0.00**	**0.00**
22	**COBERTURA EDUCATIVA ESCOLAR EN PREPRIMARIA Y PRIMARIA**						
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	1,274,376.00	0.00	1,274,376.00	0.00	0.00	0.00
TOTAL	**18-02-01 18-02-Costo Variable**	**1,274,376.00**	**0.00**	**1,274,376.00**	**0.00**	**0.00**	**0.00**
TOTAL	**18-02 18-02-Costo Variable**	**1,274,376.00**	**0.00**	**1,274,376.00**	**0.00**	**0.00**	**0.00**
TOTAL	**22 COBERTURA EDUCATIVA ESCOLAR EN PREPRIMARIA Y PRIMARIA**	**1,274,376.00**	**0.00**	**1,274,376.00**	**0.00**	**0.00**	**0.00**
TOTAL	**1113-0008- 108 MINISTERIO DE EDUCACIÓN - DIRECCION GENERAL DE EDUCACION BILINGUE INTERCULTURAL**	**87,535,096.00**	**0.00**	**87,535,096.00**	**0.00**	**0.00**	**0.00**
1113-0008- 109	**MINISTERIO DE EDUCACIÓN - DIRECCION GENERAL DE EDUCACION FISICA**						
14	**EDUCACIÓN ESCOLAR DIVERSIFICADA**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	18,760,433.00	8,033.00	18,768,466.00	5,910,428.29	5,910,428.29	5,910,428.29
18-01-02-02	18-01-02--Costos de Operación de Producción	910,044.00	0.00	910,044.00	67,632.93	67,632.93	67,632.93
TOTAL	**18-01-02 18-01-Costo Fijo de Producción**	**19,670,477.00**	**8,033.00**	**19,678,510.00**	**5,978,061.22**	**5,978,061.22**	**5,978,061.22**
TOTAL	**18-01 18-01-Costo Fijo**	**19,670,477.00**	**8,033.00**	**19,678,510.00**	**5,978,061.22**	**5,978,061.22**	**5,978,061.22**
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	8,840,000.00	0.00	8,840,000.00	0.00	0.00	0.00
TOTAL	**18-02-01 18-02-Costo Variable**	**8,840,000.00**	**0.00**	**8,840,000.00**	**0.00**	**0.00**	**0.00**
TOTAL	**18-02 18-02-Costo Variable**	**8,840,000.00**	**0.00**	**8,840,000.00**	**0.00**	**0.00**	**0.00**

EJERCICIO: 2,017

DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	COMPROMISO	DEVENGADO	PAGADO
TOTAL 14 EDUCACIÓN ESCOLAR DIVERSIFICADA	**28,510,477.00**	**8,033.00**	**28,518,510.00**	**5,978,061.22**	**5,978,061.22**	**5,978,061.22**
TOTAL 1113-0008- 109 MINISTERIO DE EDUCACIÓN - DIRECCION GENERAL DE EDUCACION FISICA	**28,510,477.00**	**8,033.00**	**28,518,510.00**	**5,978,061.22**	**5,978,061.22**	**5,978,061.22**
1113-0008- 110 **MINISTERIO DE EDUCACIÓN - DIRECCION GENERAL DE EDUCACION EXTRAESCOLAR**						
15 **EDUCACIÓN EXTRAESCOLAR**						
18-01 **18-01-Costo Fijo**						
18-01-02 **18-01-Costo Fijo de Producción**						
18-01-02-01 18-01-02--Personal de Producción	4,517,043.00	39,000.00	4,556,043.00	1,362,988.82	1,362,988.82	1,362,988.82
18-01-02-02 18-01-02--Costos de Operación de Producción	1,413,500.00	0.00	1,413,500.00	151,205.86	151,205.86	151,205.86
TOTAL 18-01-02 18-01-Costo Fijo de Producción	**5,930,543.00**	**39,000.00**	**5,969,543.00**	**1,514,194.68**	**1,514,194.68**	**1,514,194.68**
TOTAL 18-01 18-01-Costo Fijo	**5,930,543.00**	**39,000.00**	**5,969,543.00**	**1,514,194.68**	**1,514,194.68**	**1,514,194.68**
18-02 **18-02-Costo Variable**						
18-02-01 **18-02-Costo Variable**						
18-02-01-01 18-02-01--Costos Variables	32,374,428.00	0.00	32,374,428.00	130,703.80	112,923.78	112,923.78
TOTAL 18-02-01 18-02-Costo Variable	**32,374,428.00**	**0.00**	**32,374,428.00**	**130,703.80**	**112,923.78**	**112,923.78**
TOTAL 18-02 18-02-Costo Variable	**32,374,428.00**	**0.00**	**32,374,428.00**	**130,703.80**	**112,923.78**	**112,923.78**
TOTAL 15 EDUCACIÓN EXTRAESCOLAR	**38,304,971.00**	**39,000.00**	**38,343,971.00**	**1,644,898.48**	**1,627,118.46**	**1,627,118.46**
TOTAL 1113-0008- 110 MINISTERIO DE EDUCACIÓN - DIRECCION GENERAL DE EDUCACION EXTRAESCOLAR	**38,304,971.00**	**39,000.00**	**38,343,971.00**	**1,644,898.48**	**1,627,118.46**	**1,627,118.46**
1113-0008- 120 **MINISTERIO DE EDUCACIÓN - DIRECCION GENERAL DE EVALUACION E INVESTIGACION EDUCATIVA**						
11 **EDUCACIÓN ESCOLAR DE PREPRIMARIA**						
18-01 **18-01-Costo Fijo**						
18-01-02 **18-01-Costo Fijo de Producción**						
18-01-02-02 18-01-02--Costos de Operación de Producción	20,000.00	0.00	20,000.00	0.00	0.00	0.00
TOTAL 18-01-02 18-01-Costo Fijo de Producción	**20,000.00**	**0.00**	**20,000.00**	**0.00**	**0.00**	**0.00**
TOTAL 18-01 18-01-Costo Fijo	**20,000.00**	**0.00**	**20,000.00**	**0.00**	**0.00**	**0.00**
18-02 **18-02-Costo Variable**						
18-02-01 **18-02-Costo Variable**						
18-02-01-01 18-02-01--Costos Variables	104,000.00	0.00	104,000.00	0.00	0.00	0.00
TOTAL 18-02-01 18-02-Costo Variable	**104,000.00**	**0.00**	**104,000.00**	**0.00**	**0.00**	**0.00**
TOTAL 18-02 18-02-Costo Variable	**104,000.00**	**0.00**	**104,000.00**	**0.00**	**0.00**	**0.00**
TOTAL 11 EDUCACIÓN ESCOLAR DE PREPRIMARIA	**124,000.00**	**0.00**	**124,000.00**	**0.00**	**0.00**	**0.00**
12 **EDUCACIÓN ESCOLAR DE PRIMARIA**						
18-01 **18-01-Costo Fijo**						
18-01-02 **18-01-Costo Fijo de Producción**						
18-01-02-02 18-01-02--Costos de Operación de Producción	105,000.00	0.00	105,000.00	0.00	0.00	0.00

EJERCICIO: 2,017

DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	COMPROMISO	DEVENGADO	PAGADO
TOTAL 18-01-02 18-01-Costo Fijo de Producción	**105,000.00**	**0.00**	**105,000.00**	**0.00**	**0.00**	**0.00**
TOTAL 18-01 18-01-Costo Fijo	**105,000.00**	**0.00**	**105,000.00**	**0.00**	**0.00**	**0.00**
18-02 **18-02-Costo Variable**						
18-02-01 **18-02-Costo Variable**						
18-02-01-01 18-02-01--Costos Variables	1,021,700.00	0.00	1,021,700.00	351.50	351.50	351.50
TOTAL 18-02-01 18-02-Costo Variable	**1,021,700.00**	**0.00**	**1,021,700.00**	**351.50**	**351.50**	**351.50**
TOTAL 18-02 18-02-Costo Variable	**1,021,700.00**	**0.00**	**1,021,700.00**	**351.50**	**351.50**	**351.50**
TOTAL 12 EDUCACIÓN ESCOLAR DE PRIMARIA	**1,126,700.00**	**0.00**	**1,126,700.00**	**351.50**	**351.50**	**351.50**
14 **EDUCACIÓN ESCOLAR DIVERSIFICADA**						
18-01 **18-01-Costo Fijo**						
18-01-02 **18-01-Costo Fijo de Producción**						
18-01-02-02 18-01-02--Costos de Operación de Producción	153,500.00	0.00	153,500.00	122.00	122.00	122.00
TOTAL 18-01-02 18-01-Costo Fijo de Producción	**153,500.00**	**0.00**	**153,500.00**	**122.00**	**122.00**	**122.00**
TOTAL 18-01 18-01-Costo Fijo	**153,500.00**	**0.00**	**153,500.00**	**122.00**	**122.00**	**122.00**
18-02 **18-02-Costo Variable**						
18-02-01 **18-02-Costo Variable**						
18-02-01-01 18-02-01--Costos Variables	1,599,150.00	0.00	1,599,150.00	3,141.75	3,141.75	3,141.75
TOTAL 18-02-01 18-02-Costo Variable	**1,599,150.00**	**0.00**	**1,599,150.00**	**3,141.75**	**3,141.75**	**3,141.75**
TOTAL 18-02 18-02-Costo Variable	**1,599,150.00**	**0.00**	**1,599,150.00**	**3,141.75**	**3,141.75**	**3,141.75**
TOTAL 14 EDUCACIÓN ESCOLAR DIVERSIFICADA	**1,752,650.00**	**0.00**	**1,752,650.00**	**3,263.75**	**3,263.75**	**3,263.75**
TOTAL 1113-0008- 120 MINISTERIO DE EDUCACIÓN - DIRECCION GENERAL DE EVALUACION E INVESTIGACION EDUCATIVA	**3,003,350.00**	**0.00**	**3,003,350.00**	**3,615.25**	**3,615.25**	**3,615.25**
1113-0008- 123 **MINISTERIO DE EDUCACIÓN - DIRECCIÓN GENERAL DE PARTICIPACION COMUNITARIA Y SERVICIOS DE APOYO**						
11 **EDUCACIÓN ESCOLAR DE PREPRIMARIA**						
18-02 **18-02-Costo Variable**						
18-02-01 **18-02-Costo Variable**						
18-02-01-01 18-02-01--Costos Variables	4,716,722.00	-181,123.00	4,535,599.00	0.00	0.00	0.00
TOTAL 18-02-01 18-02-Costo Variable	**4,716,722.00**	**-181,123.00**	**4,535,599.00**	**0.00**	**0.00**	**0.00**
TOTAL 18-02 18-02-Costo Variable	**4,716,722.00**	**-181,123.00**	**4,535,599.00**	**0.00**	**0.00**	**0.00**
TOTAL 11 EDUCACIÓN ESCOLAR DE PREPRIMARIA	**4,716,722.00**	**-181,123.00**	**4,535,599.00**	**0.00**	**0.00**	**0.00**
12 **EDUCACIÓN ESCOLAR DE PRIMARIA**						
18-02 **18-02-Costo Variable**						
18-02-01 **18-02-Costo Variable**						
18-02-01-01 18-02-01--Costos Variables	15,528,206.00	-126,596.00	15,401,610.00	0.00	0.00	0.00
TOTAL 18-02-01 18-02-Costo Variable	**15,528,206.00**	**-126,596.00**	**15,401,610.00**	**0.00**	**0.00**	**0.00**

EJERCICIO: 2,017

DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	COMPROMISO	DEVENGADO	PAGADO
TOTAL 18-02 18-02-Costo Variable	**15,528,206.00**	**-126,596.00**	**15,401,610.00**	**0.00**	**0.00**	**0.00**
TOTAL 12 EDUCACIÓN ESCOLAR DE PRIMARIA	**15,528,206.00**	**-126,596.00**	**15,401,610.00**	**0.00**	**0.00**	**0.00**
13 **EDUCACIÓN ESCOLAR BÁSICA**						
18-02 **18-02-Costo Variable**						
18-02-01 **18-02-Costo Variable**						
18-02-01-01 18-02-01--Costos Variables	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00
TOTAL 18-02-01 18-02-Costo Variable	**1,200,000.00**	**0.00**	**1,200,000.00**	**0.00**	**0.00**	**0.00**
TOTAL 18-02 18-02-Costo Variable	**1,200,000.00**	**0.00**	**1,200,000.00**	**0.00**	**0.00**	**0.00**
TOTAL 13 EDUCACIÓN ESCOLAR BÁSICA	**1,200,000.00**	**0.00**	**1,200,000.00**	**0.00**	**0.00**	**0.00**
14 **EDUCACIÓN ESCOLAR DIVERSIFICADA**						
18-02 **18-02-Costo Variable**						
18-02-01 **18-02-Costo Variable**						
18-02-01-01 18-02-01--Costos Variables	600,000.00	-434,000.00	166,000.00	0.00	0.00	0.00
TOTAL 18-02-01 18-02-Costo Variable	**600,000.00**	**-434,000.00**	**166,000.00**	**0.00**	**0.00**	**0.00**
TOTAL 18-02 18-02-Costo Variable	**600,000.00**	**-434,000.00**	**166,000.00**	**0.00**	**0.00**	**0.00**
TOTAL 14 EDUCACIÓN ESCOLAR DIVERSIFICADA	**600,000.00**	**-434,000.00**	**166,000.00**	**0.00**	**0.00**	**0.00**
15 **EDUCACIÓN EXTRAESCOLAR**						
18-02 **18-02-Costo Variable**						
18-02-01 **18-02-Costo Variable**						
18-02-01-01 18-02-01--Costos Variables	700,000.00	-26,500.00	673,500.00	0.00	0.00	0.00
TOTAL 18-02-01 18-02-Costo Variable	**700,000.00**	**-26,500.00**	**673,500.00**	**0.00**	**0.00**	**0.00**
TOTAL 18-02 18-02-Costo Variable	**700,000.00**	**-26,500.00**	**673,500.00**	**0.00**	**0.00**	**0.00**
TOTAL 15 EDUCACIÓN EXTRAESCOLAR	**700,000.00**	**-26,500.00**	**673,500.00**	**0.00**	**0.00**	**0.00**
20 **APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS**						
18-02 **18-02-Costo Variable**						
18-02-01 **18-02-Costo Variable**						
18-02-01-01 18-02-01--Costos Variables	60,359,543.00	0.00	60,359,543.00	0.00	0.00	0.00
TOTAL 18-02-01 18-02-Costo Variable	**60,359,543.00**	**0.00**	**60,359,543.00**	**0.00**	**0.00**	**0.00**
TOTAL 18-02 18-02-Costo Variable	**60,359,543.00**	**0.00**	**60,359,543.00**	**0.00**	**0.00**	**0.00**
TOTAL 20 APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS	**60,359,543.00**	**0.00**	**60,359,543.00**	**0.00**	**0.00**	**0.00**
TOTAL 1113-0008- 123 MINISTERIO DE EDUCACIÓN - DIRECCIÓN GENERAL DE PARTICIPACION COMUNITARIA Y SERVICIOS DE APOYO	**83,104,471.00**	**-768,219.00**	**82,336,252.00**	**0.00**	**0.00**	**0.00**
1113-0008- 124 **MINISTERIO DE EDUCACIÓN - DIRECCIÓN GENERAL DE GESTIÓN DE CALIDAD EDUCATIVA**						
11 **EDUCACIÓN ESCOLAR DE PREPRIMARIA**						
18-02 **18-02-Costo Variable**						

EJERCICIO: 2,017

	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	COMPROMISO	DEVENGADO	PAGADO
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	48,477,684.00	13,070,480.00	61,548,164.00	2,112,000.00	2,112,000.00	2,112,000.00
TOTAL	**18-02-01 18-02-Costo Variable**	**48,477,684.00**	**13,070,480.00**	**61,548,164.00**	**2,112,000.00**	**2,112,000.00**	**2,112,000.00**
TOTAL	**18-02 18-02-Costo Variable**	**48,477,684.00**	**13,070,480.00**	**61,548,164.00**	**2,112,000.00**	**2,112,000.00**	**2,112,000.00**
TOTAL	**11 EDUCACIÓN ESCOLAR DE PREPRIMARIA**	**48,477,684.00**	**13,070,480.00**	**61,548,164.00**	**2,112,000.00**	**2,112,000.00**	**2,112,000.00**
12	**EDUCACIÓN ESCOLAR DE PRIMARIA**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-02	18-01-02--Costos de Operación de Producción	2,267,280.00	0.00	2,267,280.00	0.00	0.00	0.00
TOTAL	**18-01-02 18-01-Costo Fijo de Producción**	**2,267,280.00**	**0.00**	**2,267,280.00**	**0.00**	**0.00**	**0.00**
TOTAL	**18-01 18-01-Costo Fijo**	**2,267,280.00**	**0.00**	**2,267,280.00**	**0.00**	**0.00**	**0.00**
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	194,662,819.00	44,385,251.00	239,048,070.00	21,441,634.36	8,599,623.00	8,599,623.00
TOTAL	**18-02-01 18-02-Costo Variable**	**194,662,819.00**	**44,385,251.00**	**239,048,070.00**	**21,441,634.36**	**8,599,623.00**	**8,599,623.00**
TOTAL	**18-02 18-02-Costo Variable**	**194,662,819.00**	**44,385,251.00**	**239,048,070.00**	**21,441,634.36**	**8,599,623.00**	**8,599,623.00**
TOTAL	**12 EDUCACIÓN ESCOLAR DE PRIMARIA**	**196,930,099.00**	**44,385,251.00**	**241,315,350.00**	**21,441,634.36**	**8,599,623.00**	**8,599,623.00**
13	**EDUCACIÓN ESCOLAR BÁSICA**						
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	261,345.00	0.00	261,345.00	0.00	0.00	0.00
TOTAL	**18-02-01 18-02-Costo Variable**	**261,345.00**	**0.00**	**261,345.00**	**0.00**	**0.00**	**0.00**
TOTAL	**18-02 18-02-Costo Variable**	**261,345.00**	**0.00**	**261,345.00**	**0.00**	**0.00**	**0.00**
TOTAL	**13 EDUCACIÓN ESCOLAR BÁSICA**	**261,345.00**	**0.00**	**261,345.00**	**0.00**	**0.00**	**0.00**
14	**EDUCACIÓN ESCOLAR DIVERSIFICADA**						
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	74,117,952.00	0.00	74,117,952.00	4,324,320.00	4,324,320.00	0.00
TOTAL	**18-02-01 18-02-Costo Variable**	**74,117,952.00**	**0.00**	**74,117,952.00**	**4,324,320.00**	**4,324,320.00**	**0.00**
TOTAL	**18-02 18-02-Costo Variable**	**74,117,952.00**	**0.00**	**74,117,952.00**	**4,324,320.00**	**4,324,320.00**	**0.00**
TOTAL	**14 EDUCACIÓN ESCOLAR DIVERSIFICADA**	**74,117,952.00**	**0.00**	**74,117,952.00**	**4,324,320.00**	**4,324,320.00**	**0.00**
22	**COBERTURA EDUCATIVA ESCOLAR EN PREPRIMARIA Y PRIMARIA**						
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	6,750,296.00	0.00	6,750,296.00	88,283.00	88,283.00	88,283.00

EJERCICIO: 2,017

DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	COMPROMISO	DEVENGADO	PAGADO
TOTAL 18-02-01 18-02-Costo Variable	**6,750,296.00**	**0.00**	**6,750,296.00**	**88,283.00**	**88,283.00**	**88,283.00**
TOTAL 18-02 18-02-Costo Variable	**6,750,296.00**	**0.00**	**6,750,296.00**	**88,283.00**	**88,283.00**	**88,283.00**
TOTAL 22 COBERTURA EDUCATIVA ESCOLAR EN PREPRIMARIA Y PRIMARIA	**6,750,296.00**	**0.00**	**6,750,296.00**	**88,283.00**	**88,283.00**	**88,283.00**
TOTAL 1113-0008- 124 MINISTERIO DE EDUCACIÓN - DIRECCIÓN GENERAL DE GESTIÓN DE CALIDAD EDUCATIVA	**326,537,376.00**	**57,455,731.00**	**383,993,107.00**	**27,966,237.36**	**15,124,226.00**	**10,799,906.00**
1113-0008- 125 **MINISTERIO DE EDUCACIÓN - DIRECCION GENERAL DE EDUCACION ESPECIAL**						
22 **COBERTURA EDUCATIVA ESCOLAR EN PREPRIMARIA Y PRIMARIA**						
18-02 **18-02-Costo Variable**						
18-02-01 **18-02-Costo Variable**						
18-02-01-01 18-02-01--Costos Variables	3,798,000.00	0.00	3,798,000.00	35,800.00	35,800.00	0.00
TOTAL 18-02-01 18-02-Costo Variable	**3,798,000.00**	**0.00**	**3,798,000.00**	**35,800.00**	**35,800.00**	**0.00**
TOTAL 18-02 18-02-Costo Variable	**3,798,000.00**	**0.00**	**3,798,000.00**	**35,800.00**	**35,800.00**	**0.00**
TOTAL 22 COBERTURA EDUCATIVA ESCOLAR EN PREPRIMARIA Y PRIMARIA	**3,798,000.00**	**0.00**	**3,798,000.00**	**35,800.00**	**35,800.00**	**0.00**
TOTAL 1113-0008- 125 MINISTERIO DE EDUCACIÓN - DIRECCION GENERAL DE EDUCACION ESPECIAL	**3,798,000.00**	**0.00**	**3,798,000.00**	**35,800.00**	**35,800.00**	**0.00**
1113-0008- 127 **MINISTERIO DE EDUCACIÓN - DIRECCION GENERAL DE FORTALECIMIENTO A LA COMUNIDAD EDUCATIVA**						
20 **APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS**						
18-01 **18-01-Costo Fijo**						
18-01-02 **18-01-Costo Fijo de Producción**						
18-01-02-02 18-01-02--Costos de Operación de Producción	1,695,000.00	0.00	1,695,000.00	0.00	0.00	0.00
TOTAL 18-01-02 18-01-Costo Fijo de Producción	**1,695,000.00**	**0.00**	**1,695,000.00**	**0.00**	**0.00**	**0.00**
TOTAL 18-01 18-01-Costo Fijo	**1,695,000.00**	**0.00**	**1,695,000.00**	**0.00**	**0.00**	**0.00**
18-02 **18-02-Costo Variable**						
18-02-01 **18-02-Costo Variable**						
18-02-01-01 18-02-01--Costos Variables	8,305,000.00	0.00	8,305,000.00	124,025.00	124,025.00	124,025.00
TOTAL 18-02-01 18-02-Costo Variable	**8,305,000.00**	**0.00**	**8,305,000.00**	**124,025.00**	**124,025.00**	**124,025.00**
TOTAL 18-02 18-02-Costo Variable	**8,305,000.00**	**0.00**	**8,305,000.00**	**124,025.00**	**124,025.00**	**124,025.00**
TOTAL 20 APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS	**10,000,000.00**	**0.00**	**10,000,000.00**	**124,025.00**	**124,025.00**	**124,025.00**
22 **COBERTURA EDUCATIVA ESCOLAR EN PREPRIMARIA Y PRIMARIA**						
18-01 **18-01-Costo Fijo**						
18-01-02 **18-01-Costo Fijo de Producción**						
18-01-02-02 18-01-02--Costos de Operación de Producción	4,980,800.00	0.00	4,980,800.00	0.00	0.00	0.00
TOTAL 18-01-02 18-01-Costo Fijo de Producción	**4,980,800.00**	**0.00**	**4,980,800.00**	**0.00**	**0.00**	**0.00**
TOTAL 18-01 18-01-Costo Fijo	**4,980,800.00**	**0.00**	**4,980,800.00**	**0.00**	**0.00**	**0.00**
18-02 **18-02-Costo Variable**						
18-02-01 **18-02-Costo Variable**						

EJERCICIO: 2,017

	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	COMPROMISO	DEVENGADO	PAGADO
18-02-01-01	18-02-01--Costos Variables	1,710,000.00	0.00	1,710,000.00	89,920.00	89,920.00	89,920.00
TOTAL	**18-02-01 18-02-Costo Variable**	**1,710,000.00**	**0.00**	**1,710,000.00**	**89,920.00**	**89,920.00**	**89,920.00**
TOTAL	**18-02 18-02-Costo Variable**	**1,710,000.00**	**0.00**	**1,710,000.00**	**89,920.00**	**89,920.00**	**89,920.00**
TOTAL	**22 COBERTURA EDUCATIVA ESCOLAR EN PREPRIMARIA Y PRIMARIA**	**6,690,800.00**	**0.00**	**6,690,800.00**	**89,920.00**	**89,920.00**	**89,920.00**
TOTAL	**1113-0008- 127 MINISTERIO DE EDUCACIÓN - DIRECCION GENERAL DE FORTALECIMIENTO A LA COMUNIDAD EDUCATIVA**	**16,690,800.00**	**0.00**	**16,690,800.00**	**213,945.00**	**213,945.00**	**213,945.00**
1113-0008- 301	**MINISTERIO DE EDUCACIÓN - DIRECCION DEPARTAMENTAL DE EDUCACION DE GUATEMALA**						
11	**EDUCACIÓN ESCOLAR DE PREPRIMARIA**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	823,558.00	-344,231.00	479,327.00	65,628.00	65,628.00	65,628.00
TOTAL	**18-01-02 18-01-Costo Fijo de Producción**	**823,558.00**	**-344,231.00**	**479,327.00**	**65,628.00**	**65,628.00**	**65,628.00**
TOTAL	**18-01 18-01-Costo Fijo**	**823,558.00**	**-344,231.00**	**479,327.00**	**65,628.00**	**65,628.00**	**65,628.00**
TOTAL	**11 EDUCACIÓN ESCOLAR DE PREPRIMARIA**	**823,558.00**	**-344,231.00**	**479,327.00**	**65,628.00**	**65,628.00**	**65,628.00**
12	**EDUCACIÓN ESCOLAR DE PRIMARIA**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	4,512,571.00	-1,139,885.00	3,372,686.00	240,888.43	240,888.43	240,888.43
TOTAL	**18-01-02 18-01-Costo Fijo de Producción**	**4,512,571.00**	**-1,139,885.00**	**3,372,686.00**	**240,888.43**	**240,888.43**	**240,888.43**
TOTAL	**18-01 18-01-Costo Fijo**	**4,512,571.00**	**-1,139,885.00**	**3,372,686.00**	**240,888.43**	**240,888.43**	**240,888.43**
TOTAL	**12 EDUCACIÓN ESCOLAR DE PRIMARIA**	**4,512,571.00**	**-1,139,885.00**	**3,372,686.00**	**240,888.43**	**240,888.43**	**240,888.43**
13	**EDUCACIÓN ESCOLAR BÁSICA**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	525,511.00	0.00	525,511.00	47,887.11	47,887.11	47,887.11
TOTAL	**18-01-02 18-01-Costo Fijo de Producción**	**525,511.00**	**0.00**	**525,511.00**	**47,887.11**	**47,887.11**	**47,887.11**
TOTAL	**18-01 18-01-Costo Fijo**	**525,511.00**	**0.00**	**525,511.00**	**47,887.11**	**47,887.11**	**47,887.11**
TOTAL	**13 EDUCACIÓN ESCOLAR BÁSICA**	**525,511.00**	**0.00**	**525,511.00**	**47,887.11**	**47,887.11**	**47,887.11**
14	**EDUCACIÓN ESCOLAR DIVERSIFICADA**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	372,420.00	-204,447.00	167,973.00	0.00	0.00	0.00
TOTAL	**18-01-02 18-01-Costo Fijo de Producción**	**372,420.00**	**-204,447.00**	**167,973.00**	**0.00**	**0.00**	**0.00**
TOTAL	**18-01 18-01-Costo Fijo**	**372,420.00**	**-204,447.00**	**167,973.00**	**0.00**	**0.00**	**0.00**
TOTAL	**14 EDUCACIÓN ESCOLAR DIVERSIFICADA**	**372,420.00**	**-204,447.00**	**167,973.00**	**0.00**	**0.00**	**0.00**

EJERCICIO: 2,017

	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	COMPROMISO	DEVENGADO	PAGADO
TOTAL	**1113-0008- 301 MINISTERIO DE EDUCACIÓN - DIRECCION DEPARTAMENTAL DE EDUCACION DE GUATEMALA**	**6,234,060.00**	**-1,688,563.00**	**4,545,497.00**	**354,403.54**	**354,403.54**	**354,403.54**
1113-0008- 302	**MINISTERIO DE EDUCACIÓN - DIRECCION DEPARTAMENTAL DE EDUCACION DE EL PROGRESO**						
11	**EDUCACIÓN ESCOLAR DE PREPRIMARIA**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	26,964,820.00	0.00	26,964,820.00	10,973,757.09	8,536,272.96	8,536,272.96
18-01-02-02	18-01-02--Costos de Operación de Producción	49,329.00	0.00	49,329.00	11,885.89	11,885.89	11,885.89
TOTAL	**18-01-02 18-01-Costo Fijo de Producción**	**27,014,149.00**	**0.00**	**27,014,149.00**	**10,985,642.98**	**8,548,158.85**	**8,548,158.85**
TOTAL	**18-01 18-01-Costo Fijo**	**27,014,149.00**	**0.00**	**27,014,149.00**	**10,985,642.98**	**8,548,158.85**	**8,548,158.85**
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	788,870.00	-1,037.00	787,833.00	609,032.94	609,032.94	597,296.30
TOTAL	**18-02-01 18-02-Costo Variable**	**788,870.00**	**-1,037.00**	**787,833.00**	**609,032.94**	**609,032.94**	**597,296.30**
TOTAL	**18-02 18-02-Costo Variable**	**788,870.00**	**-1,037.00**	**787,833.00**	**609,032.94**	**609,032.94**	**597,296.30**
TOTAL	**11 EDUCACIÓN ESCOLAR DE PREPRIMARIA**	**27,803,019.00**	**-1,037.00**	**27,801,982.00**	**11,594,675.92**	**9,157,191.79**	**9,145,455.15**
12	**EDUCACIÓN ESCOLAR DE PRIMARIA**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	86,135,837.00	8,751.00	86,144,588.00	30,729,438.80	26,454,247.08	26,454,247.08
18-01-02-02	18-01-02--Costos de Operación de Producción	320,101.00	0.00	320,101.00	82,169.06	82,169.06	80,080.06
TOTAL	**18-01-02 18-01-Costo Fijo de Producción**	**86,455,938.00**	**8,751.00**	**86,464,689.00**	**30,811,607.86**	**26,536,416.14**	**26,534,327.14**
TOTAL	**18-01 18-01-Costo Fijo**	**86,455,938.00**	**8,751.00**	**86,464,689.00**	**30,811,607.86**	**26,536,416.14**	**26,534,327.14**
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	2,393,800.00	19,793.00	2,413,593.00	1,888,899.43	1,888,899.43	1,876,281.30
TOTAL	**18-02-01 18-02-Costo Variable**	**2,393,800.00**	**19,793.00**	**2,413,593.00**	**1,888,899.43**	**1,888,899.43**	**1,876,281.30**
TOTAL	**18-02 18-02-Costo Variable**	**2,393,800.00**	**19,793.00**	**2,413,593.00**	**1,888,899.43**	**1,888,899.43**	**1,876,281.30**
TOTAL	**12 EDUCACIÓN ESCOLAR DE PRIMARIA**	**88,849,738.00**	**28,544.00**	**88,878,282.00**	**32,700,507.29**	**28,425,315.57**	**28,410,608.44**
13	**EDUCACIÓN ESCOLAR BÁSICA**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	16,204,980.00	0.00	16,204,980.00	6,874,857.99	4,769,907.95	4,769,907.95
18-01-02-02	18-01-02--Costos de Operación de Producción	148,408.00	27,000.00	175,408.00	36,944.99	36,944.99	35,157.99
TOTAL	**18-01-02 18-01-Costo Fijo de Producción**	**16,353,388.00**	**27,000.00**	**16,380,388.00**	**6,911,802.98**	**4,806,852.94**	**4,805,065.94**

EJERCICIO: 2,017

DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	COMPROMISO	DEVENGADO	PAGADO
TOTAL 18-01 18-01-Costo Fijo	**16,353,388.00**	**27,000.00**	**16,380,388.00**	**6,911,802.98**	**4,806,852.94**	**4,805,065.94**
18-02 **18-02-Costo Variable**						
18-02-01 **18-02-Costo Variable**						
18-02-01-01 18-02-01--Costos Variables	1,664,400.00	-202,211.00	1,462,189.00	0.00	0.00	0.00
TOTAL 18-02-01 18-02-Costo Variable	**1,664,400.00**	**-202,211.00**	**1,462,189.00**	**0.00**	**0.00**	**0.00**
TOTAL 18-02 18-02-Costo Variable	**1,664,400.00**	**-202,211.00**	**1,462,189.00**	**0.00**	**0.00**	**0.00**
TOTAL 13 EDUCACIÓN ESCOLAR BÁSICA	**18,017,788.00**	**-175,211.00**	**17,842,577.00**	**6,911,802.98**	**4,806,852.94**	**4,805,065.94**
14 **EDUCACIÓN ESCOLAR DIVERSIFICADA**						
18-01 **18-01-Costo Fijo**						
18-01-02 **18-01-Costo Fijo de Producción**						
18-01-02-01 18-01-02--Personal de Producción	3,897,923.00	0.00	3,897,923.00	2,708,537.79	1,102,535.50	1,102,535.50
18-01-02-02 18-01-02--Costos de Operación de Producción	44,058.00	0.00	44,058.00	8,684.23	8,684.23	7,368.23
TOTAL 18-01-02 18-01-Costo Fijo de Producción	**3,941,981.00**	**0.00**	**3,941,981.00**	**2,717,222.02**	**1,111,219.73**	**1,109,903.73**
TOTAL 18-01 18-01-Costo Fijo	**3,941,981.00**	**0.00**	**3,941,981.00**	**2,717,222.02**	**1,111,219.73**	**1,109,903.73**
18-02 **18-02-Costo Variable**						
18-02-01 **18-02-Costo Variable**						
18-02-01-01 18-02-01--Costos Variables	684,700.00	-26,160.00	658,540.00	0.00	0.00	0.00
TOTAL 18-02-01 18-02-Costo Variable	**684,700.00**	**-26,160.00**	**658,540.00**	**0.00**	**0.00**	**0.00**
TOTAL 18-02 18-02-Costo Variable	**684,700.00**	**-26,160.00**	**658,540.00**	**0.00**	**0.00**	**0.00**
TOTAL 14 EDUCACIÓN ESCOLAR DIVERSIFICADA	**4,626,681.00**	**-26,160.00**	**4,600,521.00**	**2,717,222.02**	**1,111,219.73**	**1,109,903.73**
15 **EDUCACIÓN EXTRAESCOLAR**						
18-01 **18-01-Costo Fijo**						
18-01-02 **18-01-Costo Fijo de Producción**						
18-01-02-01 18-01-02--Personal de Producción	953,510.00	927.00	954,437.00	873,927.19	272,694.97	272,694.97
18-01-02-02 18-01-02--Costos de Operación de Producción	38,865.00	-11,350.00	27,515.00	2,111.11	2,111.11	2,111.11
TOTAL 18-01-02 18-01-Costo Fijo de Producción	**992,375.00**	**-10,423.00**	**981,952.00**	**876,038.30**	**274,806.08**	**274,806.08**
TOTAL 18-01 18-01-Costo Fijo	**992,375.00**	**-10,423.00**	**981,952.00**	**876,038.30**	**274,806.08**	**274,806.08**
TOTAL 15 EDUCACIÓN EXTRAESCOLAR	**992,375.00**	**-10,423.00**	**981,952.00**	**876,038.30**	**274,806.08**	**274,806.08**
20 **APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS**						
18-02 **18-02-Costo Variable**						
18-02-01 **18-02-Costo Variable**						
18-02-01-01 18-02-01--Costos Variables	8,106,217.00	0.00	8,106,217.00	5,599,904.72	5,599,904.72	5,558,654.72
TOTAL 18-02-01 18-02-Costo Variable	**8,106,217.00**	**0.00**	**8,106,217.00**	**5,599,904.72**	**5,599,904.72**	**5,558,654.72**
TOTAL 18-02 18-02-Costo Variable	**8,106,217.00**	**0.00**	**8,106,217.00**	**5,599,904.72**	**5,599,904.72**	**5,558,654.72**
TOTAL 20 APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS	**8,106,217.00**	**0.00**	**8,106,217.00**	**5,599,904.72**	**5,599,904.72**	**5,558,654.72**

EJERCICIO: 2,017

	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	COMPROMISO	DEVENGADO	PAGADO
TOTAL	**1113-0008- 302 MINISTERIO DE EDUCACIÓN - DIRECCION DEPARTAMENTAL DE EDUCACION DE EL PROGRESO**	**148,395,818.00**	**-184,287.00**	**148,211,531.00**	**60,400,151.23**	**49,375,290.83**	**49,304,494.06**
1113-0008- 303	**MINISTERIO DE EDUCACIÓN - DIRECCION DEPARTAMENTAL DE EDUCACION DE SACATEPEQUEZ**						
11	**EDUCACIÓN ESCOLAR DE PREPRIMARIA**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	32,255,752.00	14,809.00	32,270,561.00	12,906,584.75	10,232,838.02	10,232,838.02
18-01-02-02	18-01-02--Costos de Operación de Producción	50,262.00	0.00	50,262.00	11,295.34	11,295.34	11,295.34
TOTAL	**18-01-02 18-01-Costo Fijo de Producción**	**32,306,014.00**	**14,809.00**	**32,320,823.00**	**12,917,880.09**	**10,244,133.36**	**10,244,133.36**
TOTAL	**18-01 18-01-Costo Fijo**	**32,306,014.00**	**14,809.00**	**32,320,823.00**	**12,917,880.09**	**10,244,133.36**	**10,244,133.36**
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	975,280.00	-1,014.00	974,266.00	723,966.03	723,966.03	723,966.03
TOTAL	**18-02-01 18-02-Costo Variable**	**975,280.00**	**-1,014.00**	**974,266.00**	**723,966.03**	**723,966.03**	**723,966.03**
TOTAL	**18-02 18-02-Costo Variable**	**975,280.00**	**-1,014.00**	**974,266.00**	**723,966.03**	**723,966.03**	**723,966.03**
TOTAL	**11 EDUCACIÓN ESCOLAR DE PREPRIMARIA**	**33,281,294.00**	**13,795.00**	**33,295,089.00**	**13,641,846.12**	**10,968,099.39**	**10,968,099.39**
12	**EDUCACIÓN ESCOLAR DE PRIMARIA**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	107,425,350.00	-1,137,314.00	106,288,036.00	38,495,771.75	33,413,080.21	33,413,080.21
18-01-02-02	18-01-02--Costos de Operación de Producción	475,611.00	0.00	475,611.00	119,812.53	119,812.53	119,812.53
TOTAL	**18-01-02 18-01-Costo Fijo de Producción**	**107,900,961.00**	**-1,137,314.00**	**106,763,647.00**	**38,615,584.28**	**33,532,892.74**	**33,532,892.74**
TOTAL	**18-01 18-01-Costo Fijo**	**107,900,961.00**	**-1,137,314.00**	**106,763,647.00**	**38,615,584.28**	**33,532,892.74**	**33,532,892.74**
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	3,470,000.00	11,765.00	3,481,765.00	2,718,321.51	2,718,321.51	2,718,321.51
TOTAL	**18-02-01 18-02-Costo Variable**	**3,470,000.00**	**11,765.00**	**3,481,765.00**	**2,718,321.51**	**2,718,321.51**	**2,718,321.51**
TOTAL	**18-02 18-02-Costo Variable**	**3,470,000.00**	**11,765.00**	**3,481,765.00**	**2,718,321.51**	**2,718,321.51**	**2,718,321.51**
TOTAL	**12 EDUCACIÓN ESCOLAR DE PRIMARIA**	**111,370,961.00**	**-1,125,549.00**	**110,245,412.00**	**41,333,905.79**	**36,251,214.25**	**36,251,214.25**
13	**EDUCACIÓN ESCOLAR BÁSICA**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	16,580,623.00	0.00	16,580,623.00	10,822,257.39	4,906,684.34	4,906,684.34
18-01-02-02	18-01-02--Costos de Operación de Producción	28,094.00	0.00	28,094.00	6,165.99	6,165.99	6,165.99
TOTAL	**18-01-02 18-01-Costo Fijo de Producción**	**16,608,717.00**	**0.00**	**16,608,717.00**	**10,828,423.38**	**4,912,850.33**	**4,912,850.33**

EJERCICIO: 2,017

DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	COMPROMISO	DEVENGADO	PAGADO
TOTAL 18-01 18-01-Costo Fijo	**16,608,717.00**	**0.00**	**16,608,717.00**	**10,828,423.38**	**4,912,850.33**	**4,912,850.33**
18-02 **18-02-Costo Variable**						
18-02-01 **18-02-Costo Variable**						
18-02-01-01 18-02-01--Costos Variables	1,621,800.00	-9,711.00	1,612,089.00	303,551.48	303,551.48	303,551.48
TOTAL 18-02-01 18-02-Costo Variable	**1,621,800.00**	**-9,711.00**	**1,612,089.00**	**303,551.48**	**303,551.48**	**303,551.48**
TOTAL 18-02 18-02-Costo Variable	**1,621,800.00**	**-9,711.00**	**1,612,089.00**	**303,551.48**	**303,551.48**	**303,551.48**
TOTAL 13 EDUCACIÓN ESCOLAR BÁSICA	**18,230,517.00**	**-9,711.00**	**18,220,806.00**	**11,131,974.86**	**5,216,401.81**	**5,216,401.81**
14 **EDUCACIÓN ESCOLAR DIVERSIFICADA**						
18-01 **18-01-Costo Fijo**						
18-01-02 **18-01-Costo Fijo de Producción**						
18-01-02-01 18-01-02--Personal de Producción	7,858,353.00	0.00	7,858,353.00	4,587,993.14	2,298,871.49	2,298,871.49
18-01-02-02 18-01-02--Costos de Operación de Producción	255,632.00	0.00	255,632.00	55,106.48	55,106.48	55,106.48
TOTAL 18-01-02 18-01-Costo Fijo de Producción	**8,113,985.00**	**0.00**	**8,113,985.00**	**4,643,099.62**	**2,353,977.97**	**2,353,977.97**
TOTAL 18-01 18-01-Costo Fijo	**8,113,985.00**	**0.00**	**8,113,985.00**	**4,643,099.62**	**2,353,977.97**	**2,353,977.97**
18-02 **18-02-Costo Variable**						
18-02-01 **18-02-Costo Variable**						
18-02-01-01 18-02-01--Costos Variables	793,600.00	-4,797.00	788,803.00	83,352.38	83,352.38	83,352.38
TOTAL 18-02-01 18-02-Costo Variable	**793,600.00**	**-4,797.00**	**788,803.00**	**83,352.38**	**83,352.38**	**83,352.38**
TOTAL 18-02 18-02-Costo Variable	**793,600.00**	**-4,797.00**	**788,803.00**	**83,352.38**	**83,352.38**	**83,352.38**
TOTAL 14 EDUCACIÓN ESCOLAR DIVERSIFICADA	**8,907,585.00**	**-4,797.00**	**8,902,788.00**	**4,726,452.00**	**2,437,330.35**	**2,437,330.35**
15 **EDUCACIÓN EXTRAESCOLAR**						
18-01 **18-01-Costo Fijo**						
18-01-02 **18-01-Costo Fijo de Producción**						
18-01-02-01 18-01-02--Personal de Producción	2,556,298.00	0.00	2,556,298.00	2,500,470.98	711,380.96	711,380.96
TOTAL 18-01-02 18-01-Costo Fijo de Producción	**2,556,298.00**	**0.00**	**2,556,298.00**	**2,500,470.98**	**711,380.96**	**711,380.96**
TOTAL 18-01 18-01-Costo Fijo	**2,556,298.00**	**0.00**	**2,556,298.00**	**2,500,470.98**	**711,380.96**	**711,380.96**
18-02 **18-02-Costo Variable**						
18-02-01 **18-02-Costo Variable**						
18-02-01-01 18-02-01--Costos Variables	102,493.00	-2,340.00	100,153.00	44,554.39	44,554.39	44,554.39
TOTAL 18-02-01 18-02-Costo Variable	**102,493.00**	**-2,340.00**	**100,153.00**	**44,554.39**	**44,554.39**	**44,554.39**
TOTAL 18-02 18-02-Costo Variable	**102,493.00**	**-2,340.00**	**100,153.00**	**44,554.39**	**44,554.39**	**44,554.39**
TOTAL 15 EDUCACIÓN EXTRAESCOLAR	**2,658,791.00**	**-2,340.00**	**2,656,451.00**	**2,545,025.37**	**755,935.35**	**755,935.35**
20 **APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS**						
18-02 **18-02-Costo Variable**						
18-02-01 **18-02-Costo Variable**						

EJERCICIO: 2,017

	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	COMPROMISO	DEVENGADO	PAGADO
18-02-01-01	18-02-01--Costos Variables	10,303,348.00	0.00	10,303,348.00	7,053,737.76	7,053,737.76	7,053,737.76
TOTAL	**18-02-01 18-02-Costo Variable**	**10,303,348.00**	**0.00**	**10,303,348.00**	**7,053,737.76**	**7,053,737.76**	**7,053,737.76**
TOTAL	**18-02 18-02-Costo Variable**	**10,303,348.00**	**0.00**	**10,303,348.00**	**7,053,737.76**	**7,053,737.76**	**7,053,737.76**
TOTAL	**20 APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS**	**10,303,348.00**	**0.00**	**10,303,348.00**	**7,053,737.76**	**7,053,737.76**	**7,053,737.76**
TOTAL	**1113-0008- 303 MINISTERIO DE EDUCACIÓN - DIRECCION DEPARTAMENTAL DE EDUCACION DE SACATEPEQUEZ**	**184,752,496.00**	**-1,128,602.00**	**183,623,894.00**	**80,432,941.90**	**62,682,718.91**	**62,682,718.91**
1113-0008- 304	**MINISTERIO DE EDUCACIÓN - DIRECCION DEPARTAMENTAL EDUCACION DE CHIMALTENANGO**						
11	**EDUCACIÓN ESCOLAR DE PREPRIMARIA**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	50,779,644.00	43,067.00	50,822,711.00	21,083,097.18	16,089,187.99	16,089,187.99
18-01-02-02	18-01-02--Costos de Operación de Producción	38,168.00	0.00	38,168.00	12,687.00	12,687.00	12,462.00
TOTAL	**18-01-02 18-01-Costo Fijo de Producción**	**50,817,812.00**	**43,067.00**	**50,860,879.00**	**21,095,784.18**	**16,101,874.99**	**16,101,649.99**
TOTAL	**18-01 18-01-Costo Fijo**	**50,817,812.00**	**43,067.00**	**50,860,879.00**	**21,095,784.18**	**16,101,874.99**	**16,101,649.99**
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	1,613,700.00	0.00	1,613,700.00	962,096.39	959,004.99	938,882.37
TOTAL	**18-02-01 18-02-Costo Variable**	**1,613,700.00**	**0.00**	**1,613,700.00**	**962,096.39**	**959,004.99**	**938,882.37**
TOTAL	**18-02 18-02-Costo Variable**	**1,613,700.00**	**0.00**	**1,613,700.00**	**962,096.39**	**959,004.99**	**938,882.37**
TOTAL	**11 EDUCACIÓN ESCOLAR DE PREPRIMARIA**	**52,431,512.00**	**43,067.00**	**52,474,579.00**	**22,057,880.57**	**17,060,879.98**	**17,040,532.36**
12	**EDUCACIÓN ESCOLAR DE PRIMARIA**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	278,403,144.00	90,039.00	278,493,183.00	104,529,252.70	87,235,749.75	87,235,749.75
18-01-02-02	18-01-02--Costos de Operación de Producción	1,007,937.00	0.00	1,007,937.00	309,239.57	309,239.57	306,172.57
TOTAL	**18-01-02 18-01-Costo Fijo de Producción**	**279,411,081.00**	**90,039.00**	**279,501,120.00**	**104,838,492.27**	**87,544,989.32**	**87,541,922.32**
TOTAL	**18-01 18-01-Costo Fijo**	**279,411,081.00**	**90,039.00**	**279,501,120.00**	**104,838,492.27**	**87,544,989.32**	**87,541,922.32**
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	8,466,245.00	0.00	8,466,245.00	5,265,828.46	5,247,957.30	5,117,733.37
TOTAL	**18-02-01 18-02-Costo Variable**	**8,466,245.00**	**0.00**	**8,466,245.00**	**5,265,828.46**	**5,247,957.30**	**5,117,733.37**
TOTAL	**18-02 18-02-Costo Variable**	**8,466,245.00**	**0.00**	**8,466,245.00**	**5,265,828.46**	**5,247,957.30**	**5,117,733.37**
TOTAL	**12 EDUCACIÓN ESCOLAR DE PRIMARIA**	**287,877,326.00**	**90,039.00**	**287,967,365.00**	**110,104,320.73**	**92,792,946.62**	**92,659,655.69**
13	**EDUCACIÓN ESCOLAR BÁSICA**						
18-01	**18-01-Costo Fijo**						

EJERCICIO: 2,017

	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	COMPROMISO	DEVENGADO	PAGADO
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	29,791,947.00	2,920.00	29,794,867.00	16,774,849.44	8,995,055.94	8,995,055.94
18-01-02-02	18-01-02--Costos de Operación de Producción	320,335.00	0.00	320,335.00	90,423.74	90,423.74	90,423.74
TOTAL	**18-01-02 18-01-Costo Fijo de Producción**	**30,112,282.00**	**2,920.00**	**30,115,202.00**	**16,865,273.18**	**9,085,479.68**	**9,085,479.68**
TOTAL	**18-01 18-01-Costo Fijo**	**30,112,282.00**	**2,920.00**	**30,115,202.00**	**16,865,273.18**	**9,085,479.68**	**9,085,479.68**
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	3,028,750.00	0.00	3,028,750.00	219,322.20	214,570.23	140,206.35
TOTAL	**18-02-01 18-02-Costo Variable**	**3,028,750.00**	**0.00**	**3,028,750.00**	**219,322.20**	**214,570.23**	**140,206.35**
TOTAL	**18-02 18-02-Costo Variable**	**3,028,750.00**	**0.00**	**3,028,750.00**	**219,322.20**	**214,570.23**	**140,206.35**
TOTAL	**13 EDUCACIÓN ESCOLAR BÁSICA**	**33,141,032.00**	**2,920.00**	**33,143,952.00**	**17,084,595.38**	**9,300,049.91**	**9,225,686.03**
14	**EDUCACIÓN ESCOLAR DIVERSIFICADA**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	14,465,098.00	41,825.00	14,506,923.00	8,035,126.71	4,491,617.19	4,491,617.19
18-01-02-02	18-01-02--Costos de Operación de Producción	497,563.00	0.00	497,563.00	122,738.00	122,738.00	122,738.00
TOTAL	**18-01-02 18-01-Costo Fijo de Producción**	**14,962,661.00**	**41,825.00**	**15,004,486.00**	**8,157,864.71**	**4,614,355.19**	**4,614,355.19**
TOTAL	**18-01 18-01-Costo Fijo**	**14,962,661.00**	**41,825.00**	**15,004,486.00**	**8,157,864.71**	**4,614,355.19**	**4,614,355.19**
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	4,934,800.00	0.00	4,934,800.00	838,762.39	838,762.39	820,016.01
TOTAL	**18-02-01 18-02-Costo Variable**	**4,934,800.00**	**0.00**	**4,934,800.00**	**838,762.39**	**838,762.39**	**820,016.01**
TOTAL	**18-02 18-02-Costo Variable**	**4,934,800.00**	**0.00**	**4,934,800.00**	**838,762.39**	**838,762.39**	**820,016.01**
TOTAL	**14 EDUCACIÓN ESCOLAR DIVERSIFICADA**	**19,897,461.00**	**41,825.00**	**19,939,286.00**	**8,996,627.10**	**5,453,117.58**	**5,434,371.20**
15	**EDUCACIÓN EXTRAESCOLAR**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	5,035,888.00	8,041.00	5,043,929.00	4,602,167.34	1,407,074.15	1,407,074.15
18-01-02-02	18-01-02--Costos de Operación de Producción	24,120.00	0.00	24,120.00	5,754.00	5,754.00	5,754.00
TOTAL	**18-01-02 18-01-Costo Fijo de Producción**	**5,060,008.00**	**8,041.00**	**5,068,049.00**	**4,607,921.34**	**1,412,828.15**	**1,412,828.15**
TOTAL	**18-01 18-01-Costo Fijo**	**5,060,008.00**	**8,041.00**	**5,068,049.00**	**4,607,921.34**	**1,412,828.15**	**1,412,828.15**
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	124,475.00	0.00	124,475.00	23,741.80	23,741.80	9,812.88
TOTAL	**18-02-01 18-02-Costo Variable**	**124,475.00**	**0.00**	**124,475.00**	**23,741.80**	**23,741.80**	**9,812.88**

EJERCICIO: 2,017

DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	COMPROMISO	DEVENGADO	PAGADO
TOTAL 18-02 18-02-Costo Variable	**124,475.00**	**0.00**	**124,475.00**	**23,741.80**	**23,741.80**	**9,812.88**
TOTAL 15 EDUCACIÓN EXTRAESCOLAR	**5,184,483.00**	**8,041.00**	**5,192,524.00**	**4,631,663.14**	**1,436,569.95**	**1,422,641.03**
20 **APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS**						
18-02 **18-02-Costo Variable**						
18-02-01 **18-02-Costo Variable**						
18-02-01-01 18-02-01--Costos Variables	29,088,055.00	0.00	29,088,055.00	19,279,421.73	19,279,421.73	15,938,422.53
TOTAL 18-02-01 18-02-Costo Variable	**29,088,055.00**	**0.00**	**29,088,055.00**	**19,279,421.73**	**19,279,421.73**	**15,938,422.53**
TOTAL 18-02 18-02-Costo Variable	**29,088,055.00**	**0.00**	**29,088,055.00**	**19,279,421.73**	**19,279,421.73**	**15,938,422.53**
TOTAL 20 APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS	**29,088,055.00**	**0.00**	**29,088,055.00**	**19,279,421.73**	**19,279,421.73**	**15,938,422.53**
22 **COBERTURA EDUCATIVA ESCOLAR EN PREPRIMARIA Y PRIMARIA**						
18-02 **18-02-Costo Variable**						
18-02-01 **18-02-Costo Variable**						
18-02-01-01 18-02-01--Costos Variables	114,000.00	0.00	114,000.00	0.00	0.00	0.00
TOTAL 18-02-01 18-02-Costo Variable	**114,000.00**	**0.00**	**114,000.00**	**0.00**	**0.00**	**0.00**
TOTAL 18-02 18-02-Costo Variable	**114,000.00**	**0.00**	**114,000.00**	**0.00**	**0.00**	**0.00**
TOTAL 22 COBERTURA EDUCATIVA ESCOLAR EN PREPRIMARIA Y PRIMARIA	**114,000.00**	**0.00**	**114,000.00**	**0.00**	**0.00**	**0.00**
TOTAL 1113-0008- 304 MINISTERIO DE EDUCACIÓN - DIRECCION DEPARTAMENTAL EDUCACION DE CHIMALTENANGO	**427,733,869.00**	**185,892.00**	**427,919,761.00**	**182,154,508.65**	**145,322,985.77**	**141,721,308.84**
1113-0008- 305 **MINISTERIO DE EDUCACIÓN - DIRECCION DEPARTAMENTAL DE EDUCACION DE ESCUINTLA**						
11 **EDUCACIÓN ESCOLAR DE PREPRIMARIA**						
18-01 **18-01-Costo Fijo**						
18-01-02 **18-01-Costo Fijo de Producción**						
18-01-02-01 18-01-02--Personal de Producción	77,582,550.00	20,591.00	77,603,141.00	31,947,406.85	24,315,570.17	24,315,570.17
18-01-02-02 18-01-02--Costos de Operación de Producción	57,842.00	0.00	57,842.00	10,906.42	10,906.42	10,906.42
TOTAL 18-01-02 18-01-Costo Fijo de Producción	**77,640,392.00**	**20,591.00**	**77,660,983.00**	**31,958,313.27**	**24,326,476.59**	**24,326,476.59**
TOTAL 18-01 18-01-Costo Fijo	**77,640,392.00**	**20,591.00**	**77,660,983.00**	**31,958,313.27**	**24,326,476.59**	**24,326,476.59**
18-02 **18-02-Costo Variable**						
18-02-01 **18-02-Costo Variable**						
18-02-01-01 18-02-01--Costos Variables	2,497,110.00	0.00	2,497,110.00	433,980.00	410,160.00	410,160.00
TOTAL 18-02-01 18-02-Costo Variable	**2,497,110.00**	**0.00**	**2,497,110.00**	**433,980.00**	**410,160.00**	**410,160.00**
TOTAL 18-02 18-02-Costo Variable	**2,497,110.00**	**0.00**	**2,497,110.00**	**433,980.00**	**410,160.00**	**410,160.00**
TOTAL 11 EDUCACIÓN ESCOLAR DE PREPRIMARIA	**80,137,502.00**	**20,591.00**	**80,158,093.00**	**32,392,293.27**	**24,736,636.59**	**24,736,636.59**
12 **EDUCACIÓN ESCOLAR DE PRIMARIA**						
18-01 **18-01-Costo Fijo**						
18-01-02 **18-01-Costo Fijo de Producción**						

EJERCICIO: 2,017

	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	COMPROMISO	DEVENGADO	PAGADO
18-01-02-01	18-01-02--Personal de Producción	309,940,250.00	-482,835.00	309,457,415.00	114,636,337.80	97,437,728.54	97,437,728.54
18-01-02-02	18-01-02--Costos de Operación de Producción	859,817.00	0.00	859,817.00	146,586.80	146,586.80	146,586.80
TOTAL 18-01-02	**18-01-Costo Fijo de Producción**	**310,800,067.00**	**-482,835.00**	**310,317,232.00**	**114,782,924.60**	**97,584,315.34**	**97,584,315.34**
TOTAL 18-01	**18-01-Costo Fijo**	**310,800,067.00**	**-482,835.00**	**310,317,232.00**	**114,782,924.60**	**97,584,315.34**	**97,584,315.34**
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	9,606,270.00	0.00	9,606,270.00	2,542,235.00	2,538,990.00	2,538,990.00
TOTAL 18-02-01	**18-02-Costo Variable**	**9,606,270.00**	**0.00**	**9,606,270.00**	**2,542,235.00**	**2,538,990.00**	**2,538,990.00**
TOTAL 18-02	**18-02-Costo Variable**	**9,606,270.00**	**0.00**	**9,606,270.00**	**2,542,235.00**	**2,538,990.00**	**2,538,990.00**
TOTAL 12	**EDUCACIÓN ESCOLAR DE PRIMARIA**	**320,406,337.00**	**-482,835.00**	**319,923,502.00**	**117,325,159.60**	**100,123,305.34**	**100,123,305.34**
13	**EDUCACIÓN ESCOLAR BÁSICA**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	32,371,746.00	-23,128.00	32,348,618.00	17,471,745.28	9,718,453.09	9,718,453.09
18-01-02-02	18-01-02--Costos de Operación de Producción	574,421.00	0.00	574,421.00	96,808.70	96,808.70	96,808.70
TOTAL 18-01-02	**18-01-Costo Fijo de Producción**	**32,946,167.00**	**-23,128.00**	**32,923,039.00**	**17,568,553.98**	**9,815,261.79**	**9,815,261.79**
TOTAL 18-01	**18-01-Costo Fijo**	**32,946,167.00**	**-23,128.00**	**32,923,039.00**	**17,568,553.98**	**9,815,261.79**	**9,815,261.79**
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	2,950,500.00	0.00	2,950,500.00	0.00	0.00	0.00
TOTAL 18-02-01	**18-02-Costo Variable**	**2,950,500.00**	**0.00**	**2,950,500.00**	**0.00**	**0.00**	**0.00**
TOTAL 18-02	**18-02-Costo Variable**	**2,950,500.00**	**0.00**	**2,950,500.00**	**0.00**	**0.00**	**0.00**
TOTAL 13	**EDUCACIÓN ESCOLAR BÁSICA**	**35,896,667.00**	**-23,128.00**	**35,873,539.00**	**17,568,553.98**	**9,815,261.79**	**9,815,261.79**
14	**EDUCACIÓN ESCOLAR DIVERSIFICADA**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	11,540,171.00	0.00	11,540,171.00	6,934,677.53	3,427,686.13	3,427,686.13
18-01-02-02	18-01-02--Costos de Operación de Producción	365,703.00	0.00	365,703.00	160,442.98	80,442.98	80,442.98
TOTAL 18-01-02	**18-01-Costo Fijo de Producción**	**11,905,874.00**	**0.00**	**11,905,874.00**	**7,095,120.51**	**3,508,129.11**	**3,508,129.11**
TOTAL 18-01	**18-01-Costo Fijo**	**11,905,874.00**	**0.00**	**11,905,874.00**	**7,095,120.51**	**3,508,129.11**	**3,508,129.11**
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	948,650.00	0.00	948,650.00	0.00	0.00	0.00
TOTAL 18-02-01	**18-02-Costo Variable**	**948,650.00**	**0.00**	**948,650.00**	**0.00**	**0.00**	**0.00**
TOTAL 18-02	**18-02-Costo Variable**	**948,650.00**	**0.00**	**948,650.00**	**0.00**	**0.00**	**0.00**

EJERCICIO: 2,017

	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	COMPROMISO	DEVENGADO	PAGADO
TOTAL 14	**EDUCACIÓN ESCOLAR DIVERSIFICADA**	**12,854,524.00**	**0.00**	**12,854,524.00**	**7,095,120.51**	**3,508,129.11**	**3,508,129.11**
15	**EDUCACIÓN EXTRAESCOLAR**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	2,101,280.00	13,699.00	2,114,979.00	2,095,623.88	583,813.80	583,813.80
18-01-02-02	18-01-02--Costos de Operación de Producción	9,880.00	0.00	9,880.00	25.44	25.44	25.44
TOTAL 18-01-02	**18-01-Costo Fijo de Producción**	**2,111,160.00**	**13,699.00**	**2,124,859.00**	**2,095,649.32**	**583,839.24**	**583,839.24**
TOTAL 18-01	**18-01-Costo Fijo**	**2,111,160.00**	**13,699.00**	**2,124,859.00**	**2,095,649.32**	**583,839.24**	**583,839.24**
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	136,400.00	0.00	136,400.00	0.00	0.00	0.00
TOTAL 18-02-01	**18-02-Costo Variable**	**136,400.00**	**0.00**	**136,400.00**	**0.00**	**0.00**	**0.00**
TOTAL 18-02	**18-02-Costo Variable**	**136,400.00**	**0.00**	**136,400.00**	**0.00**	**0.00**	**0.00**
TOTAL 15	**EDUCACIÓN EXTRAESCOLAR**	**2,247,560.00**	**13,699.00**	**2,261,259.00**	**2,095,649.32**	**583,839.24**	**583,839.24**
20	**APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS**						
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	31,165,741.00	0.00	31,165,741.00	15,687,896.93	15,563,754.59	14,064,073.22
TOTAL 18-02-01	**18-02-Costo Variable**	**31,165,741.00**	**0.00**	**31,165,741.00**	**15,687,896.93**	**15,563,754.59**	**14,064,073.22**
TOTAL 18-02	**18-02-Costo Variable**	**31,165,741.00**	**0.00**	**31,165,741.00**	**15,687,896.93**	**15,563,754.59**	**14,064,073.22**
TOTAL 20	**APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS**	**31,165,741.00**	**0.00**	**31,165,741.00**	**15,687,896.93**	**15,563,754.59**	**14,064,073.22**
TOTAL	**1113-0008- 305 MINISTERIO DE EDUCACIÓN - DIRECCION DEPARTAMENTAL DE EDUCACION DE ESCUINTLA**	**482,708,331.00**	**-471,673.00**	**482,236,658.00**	**192,164,673.61**	**154,330,926.66**	**152,831,245.29**
1113-0008- 306	**MINISTERIO DE EDUCACIÓN - DIRECCION DEPARTAMENTAL DE EDUCACION DE SANTA ROSA**						
11	**EDUCACIÓN ESCOLAR DE PREPRIMARIA**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	49,952,422.00	30,243.00	49,982,665.00	19,272,275.38	15,931,373.51	15,931,373.51
18-01-02-02	18-01-02--Costos de Operación de Producción	135,110.00	0.00	135,110.00	19,949.88	19,949.88	19,949.88
TOTAL 18-01-02	**18-01-Costo Fijo de Producción**	**50,087,532.00**	**30,243.00**	**50,117,775.00**	**19,292,225.26**	**15,951,323.39**	**15,951,323.39**
TOTAL 18-01	**18-01-Costo Fijo**	**50,087,532.00**	**30,243.00**	**50,117,775.00**	**19,292,225.26**	**15,951,323.39**	**15,951,323.39**
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	1,552,380.00	155,383.00	1,707,763.00	483,200.00	483,200.00	468,680.00
TOTAL 18-02-01	**18-02-Costo Variable**	**1,552,380.00**	**155,383.00**	**1,707,763.00**	**483,200.00**	**483,200.00**	**468,680.00**

EJERCICIO: 2,017

DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	COMPROMISO	DEVENGADO	PAGADO
TOTAL 18-02 18-02-Costo Variable	**1,552,380.00**	**155,383.00**	**1,707,763.00**	**483,200.00**	**483,200.00**	**468,680.00**
TOTAL 11 EDUCACIÓN ESCOLAR DE PREPRIMARIA	**51,639,912.00**	**185,626.00**	**51,825,538.00**	**19,775,425.26**	**16,434,523.39**	**16,420,003.39**
12 **EDUCACIÓN ESCOLAR DE PRIMARIA**						
18-01 **18-01-Costo Fijo**						
18-01-02 **18-01-Costo Fijo de Producción**						
18-01-02-01 18-01-02--Personal de Producción	202,603,417.00	-369,992.00	202,233,425.00	71,369,093.90	63,311,834.50	63,311,834.50
18-01-02-02 18-01-02--Costos de Operación de Producción	448,245.00	0.00	448,245.00	138,737.65	138,737.65	138,737.65
TOTAL 18-01-02 18-01-Costo Fijo de Producción	**203,051,662.00**	**-369,992.00**	**202,681,670.00**	**71,507,831.55**	**63,450,572.15**	**63,450,572.15**
TOTAL 18-01 18-01-Costo Fijo	**203,051,662.00**	**-369,992.00**	**202,681,670.00**	**71,507,831.55**	**63,450,572.15**	**63,450,572.15**
18-02 **18-02-Costo Variable**						
18-02-01 **18-02-Costo Variable**						
18-02-01-01 18-02-01--Costos Variables	5,579,070.00	0.00	5,579,070.00	2,968,260.00	2,968,260.00	2,909,245.00
TOTAL 18-02-01 18-02-Costo Variable	**5,579,070.00**	**0.00**	**5,579,070.00**	**2,968,260.00**	**2,968,260.00**	**2,909,245.00**
TOTAL 18-02 18-02-Costo Variable	**5,579,070.00**	**0.00**	**5,579,070.00**	**2,968,260.00**	**2,968,260.00**	**2,909,245.00**
TOTAL 12 EDUCACIÓN ESCOLAR DE PRIMARIA	**208,630,732.00**	**-369,992.00**	**208,260,740.00**	**74,476,091.55**	**66,418,832.15**	**66,359,817.15**
13 **EDUCACIÓN ESCOLAR BÁSICA**						
18-01 **18-01-Costo Fijo**						
18-01-02 **18-01-Costo Fijo de Producción**						
18-01-02-01 18-01-02--Personal de Producción	26,111,450.00	0.00	26,111,450.00	14,464,333.75	7,880,729.30	7,880,729.30
18-01-02-02 18-01-02--Costos de Operación de Producción	211,965.00	0.00	211,965.00	50,589.70	50,589.70	50,589.70
TOTAL 18-01-02 18-01-Costo Fijo de Producción	**26,323,415.00**	**0.00**	**26,323,415.00**	**14,514,923.45**	**7,931,319.00**	**7,931,319.00**
TOTAL 18-01 18-01-Costo Fijo	**26,323,415.00**	**0.00**	**26,323,415.00**	**14,514,923.45**	**7,931,319.00**	**7,931,319.00**
18-02 **18-02-Costo Variable**						
18-02-01 **18-02-Costo Variable**						
18-02-01-01 18-02-01--Costos Variables	1,964,050.00	0.00	1,964,050.00	0.00	0.00	0.00
TOTAL 18-02-01 18-02-Costo Variable	**1,964,050.00**	**0.00**	**1,964,050.00**	**0.00**	**0.00**	**0.00**
TOTAL 18-02 18-02-Costo Variable	**1,964,050.00**	**0.00**	**1,964,050.00**	**0.00**	**0.00**	**0.00**
TOTAL 13 EDUCACIÓN ESCOLAR BÁSICA	**28,287,465.00**	**0.00**	**28,287,465.00**	**14,514,923.45**	**7,931,319.00**	**7,931,319.00**
14 **EDUCACIÓN ESCOLAR DIVERSIFICADA**						
18-01 **18-01-Costo Fijo**						
18-01-02 **18-01-Costo Fijo de Producción**						
18-01-02-01 18-01-02--Personal de Producción	8,751,518.00	0.00	8,751,518.00	7,007,583.42	2,375,120.00	2,375,120.00
18-01-02-02 18-01-02--Costos de Operación de Producción	114,208.00	0.00	114,208.00	24,774.80	24,774.80	24,774.80
TOTAL 18-01-02 18-01-Costo Fijo de Producción	**8,865,726.00**	**0.00**	**8,865,726.00**	**7,032,358.22**	**2,399,894.80**	**2,399,894.80**
TOTAL 18-01 18-01-Costo Fijo	**8,865,726.00**	**0.00**	**8,865,726.00**	**7,032,358.22**	**2,399,894.80**	**2,399,894.80**

EJERCICIO: 2,017

	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	COMPROMISO	DEVENGADO	PAGADO
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	878,950.00	0.00	878,950.00	0.00	0.00	0.00
TOTAL	**18-02-01 18-02-Costo Variable**	**878,950.00**	**0.00**	**878,950.00**	**0.00**	**0.00**	**0.00**
TOTAL	**18-02 18-02-Costo Variable**	**878,950.00**	**0.00**	**878,950.00**	**0.00**	**0.00**	**0.00**
TOTAL	**14 EDUCACIÓN ESCOLAR DIVERSIFICADA**	**9,744,676.00**	**0.00**	**9,744,676.00**	**7,032,358.22**	**2,399,894.80**	**2,399,894.80**
15	**EDUCACIÓN EXTRAESCOLAR**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	2,814,414.00	0.00	2,814,414.00	2,708,946.31	760,853.83	760,853.83
18-01-02-02	18-01-02--Costos de Operación de Producción	300,000.00	-75,900.00	224,100.00	0.00	0.00	0.00
TOTAL	**18-01-02 18-01-Costo Fijo de Producción**	**3,114,414.00**	**-75,900.00**	**3,038,514.00**	**2,708,946.31**	**760,853.83**	**760,853.83**
TOTAL	**18-01 18-01-Costo Fijo**	**3,114,414.00**	**-75,900.00**	**3,038,514.00**	**2,708,946.31**	**760,853.83**	**760,853.83**
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	0.00	75,900.00	75,900.00	0.00	0.00	0.00
TOTAL	**18-02-01 18-02-Costo Variable**	**0.00**	**75,900.00**	**75,900.00**	**0.00**	**0.00**	**0.00**
TOTAL	**18-02 18-02-Costo Variable**	**0.00**	**75,900.00**	**75,900.00**	**0.00**	**0.00**	**0.00**
TOTAL	**15 EDUCACIÓN EXTRAESCOLAR**	**3,114,414.00**	**0.00**	**3,114,414.00**	**2,708,946.31**	**760,853.83**	**760,853.83**
20	**APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS**						
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	18,431,991.00	0.00	18,431,991.00	11,692,145.50	11,692,145.50	11,388,834.25
TOTAL	**18-02-01 18-02-Costo Variable**	**18,431,991.00**	**0.00**	**18,431,991.00**	**11,692,145.50**	**11,692,145.50**	**11,388,834.25**
TOTAL	**18-02 18-02-Costo Variable**	**18,431,991.00**	**0.00**	**18,431,991.00**	**11,692,145.50**	**11,692,145.50**	**11,388,834.25**
TOTAL	**20 APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS**	**18,431,991.00**	**0.00**	**18,431,991.00**	**11,692,145.50**	**11,692,145.50**	**11,388,834.25**
TOTAL	**1113-0008- 306 MINISTERIO DE EDUCACIÓN - DIRECCION DEPARTAMENTAL DE EDUCACION DE SANTA ROSA**	**319,849,190.00**	**-184,366.00**	**319,664,824.00**	**130,199,890.29**	**105,637,568.67**	**105,260,722.42**
1113-0008- 307	**MINISTERIO DE EDUCACIÓN - DIRECCION DEPARTAMENTAL DE EDUCACION DE SOLOLA**						
11	**EDUCACIÓN ESCOLAR DE PREPRIMARIA**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	61,223,188.00	3,646.00	61,226,834.00	24,639,148.97	19,784,468.46	19,784,468.46
18-01-02-02	18-01-02--Costos de Operación de Producción	41,615.00	0.00	41,615.00	14,509.00	14,509.00	12,660.00
TOTAL	**18-01-02 18-01-Costo Fijo de Producción**	**61,264,803.00**	**3,646.00**	**61,268,449.00**	**24,653,657.97**	**19,798,977.46**	**19,797,128.46**

EJERCICIO: 2,017

DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	COMPROMISO	DEVENGADO	PAGADO
TOTAL 18-01 18-01-Costo Fijo	**61,264,803.00**	**3,646.00**	**61,268,449.00**	**24,653,657.97**	**19,798,977.46**	**19,797,128.46**
18-02 **18-02-Costo Variable**						
18-02-01 **18-02-Costo Variable**						
18-02-01-01 18-02-01--Costos Variables	1,663,590.00	0.00	1,663,590.00	1,184,736.46	1,184,496.46	1,183,821.46
TOTAL 18-02-01 18-02-Costo Variable	**1,663,590.00**	**0.00**	**1,663,590.00**	**1,184,736.46**	**1,184,496.46**	**1,183,821.46**
TOTAL 18-02 18-02-Costo Variable	**1,663,590.00**	**0.00**	**1,663,590.00**	**1,184,736.46**	**1,184,496.46**	**1,183,821.46**
TOTAL 11 EDUCACIÓN ESCOLAR DE PREPRIMARIA	**62,928,393.00**	**3,646.00**	**62,932,039.00**	**25,838,394.43**	**20,983,473.92**	**20,980,949.92**
12 **EDUCACIÓN ESCOLAR DE PRIMARIA**						
18-01 **18-01-Costo Fijo**						
18-01-02 **18-01-Costo Fijo de Producción**						
18-01-02-01 18-01-02--Personal de Producción	263,985,498.00	-487,907.00	263,497,591.00	97,625,004.73	82,790,769.97	82,790,769.97
18-01-02-02 18-01-02--Costos de Operación de Producción	1,038,222.00	0.00	1,038,222.00	254,205.00	254,205.00	254,205.00
TOTAL 18-01-02 18-01-Costo Fijo de Producción	**265,023,720.00**	**-487,907.00**	**264,535,813.00**	**97,879,209.73**	**83,044,974.97**	**83,044,974.97**
TOTAL 18-01 18-01-Costo Fijo	**265,023,720.00**	**-487,907.00**	**264,535,813.00**	**97,879,209.73**	**83,044,974.97**	**83,044,974.97**
18-02 **18-02-Costo Variable**						
18-02-01 **18-02-Costo Variable**						
18-02-01-01 18-02-01--Costos Variables	6,490,910.00	0.00	6,490,910.00	4,954,670.30	4,909,615.20	4,904,095.20
TOTAL 18-02-01 18-02-Costo Variable	**6,490,910.00**	**0.00**	**6,490,910.00**	**4,954,670.30**	**4,909,615.20**	**4,904,095.20**
TOTAL 18-02 18-02-Costo Variable	**6,490,910.00**	**0.00**	**6,490,910.00**	**4,954,670.30**	**4,909,615.20**	**4,904,095.20**
TOTAL 12 EDUCACIÓN ESCOLAR DE PRIMARIA	**271,514,630.00**	**-487,907.00**	**271,026,723.00**	**102,833,880.03**	**87,954,590.17**	**87,949,070.17**
13 **EDUCACIÓN ESCOLAR BÁSICA**						
18-01 **18-01-Costo Fijo**						
18-01-02 **18-01-Costo Fijo de Producción**						
18-01-02-01 18-01-02--Personal de Producción	23,699,606.00	0.00	23,699,606.00	17,505,750.02	6,783,728.04	6,783,728.04
18-01-02-02 18-01-02--Costos de Operación de Producción	109,689.00	0.00	109,689.00	27,819.00	27,819.00	25,010.00
TOTAL 18-01-02 18-01-Costo Fijo de Producción	**23,809,295.00**	**0.00**	**23,809,295.00**	**17,533,569.02**	**6,811,547.04**	**6,808,738.04**
TOTAL 18-01 18-01-Costo Fijo	**23,809,295.00**	**0.00**	**23,809,295.00**	**17,533,569.02**	**6,811,547.04**	**6,808,738.04**
18-02 **18-02-Costo Variable**						
18-02-01 **18-02-Costo Variable**						
18-02-01-01 18-02-01--Costos Variables	2,488,850.00	0.00	2,488,850.00	113,550.00	109,600.00	109,600.00
TOTAL 18-02-01 18-02-Costo Variable	**2,488,850.00**	**0.00**	**2,488,850.00**	**113,550.00**	**109,600.00**	**109,600.00**
TOTAL 18-02 18-02-Costo Variable	**2,488,850.00**	**0.00**	**2,488,850.00**	**113,550.00**	**109,600.00**	**109,600.00**
TOTAL 13 EDUCACIÓN ESCOLAR BÁSICA	**26,298,145.00**	**0.00**	**26,298,145.00**	**17,647,119.02**	**6,921,147.04**	**6,918,338.04**
14 **EDUCACIÓN ESCOLAR DIVERSIFICADA**						
18-01 **18-01-Costo Fijo**						

EJERCICIO: 2,017

	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	COMPROMISO	DEVENGADO	PAGADO
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	12,954,185.00	39,000.00	12,993,185.00	8,538,168.78	3,832,289.78	3,832,289.78
18-01-02-02	18-01-02--Costos de Operación de Producción	391,589.00	0.00	391,589.00	94,932.85	94,932.85	91,991.85
TOTAL	**18-01-02 18-01-Costo Fijo de Producción**	**13,345,774.00**	**39,000.00**	**13,384,774.00**	**8,633,101.63**	**3,927,222.63**	**3,924,281.63**
TOTAL	**18-01 18-01-Costo Fijo**	**13,345,774.00**	**39,000.00**	**13,384,774.00**	**8,633,101.63**	**3,927,222.63**	**3,924,281.63**
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	3,969,600.00	0.00	3,969,600.00	1,051,919.00	1,051,919.00	1,017,119.00
TOTAL	**18-02-01 18-02-Costo Variable**	**3,969,600.00**	**0.00**	**3,969,600.00**	**1,051,919.00**	**1,051,919.00**	**1,017,119.00**
TOTAL	**18-02 18-02-Costo Variable**	**3,969,600.00**	**0.00**	**3,969,600.00**	**1,051,919.00**	**1,051,919.00**	**1,017,119.00**
TOTAL	**14 EDUCACIÓN ESCOLAR DIVERSIFICADA**	**17,315,374.00**	**39,000.00**	**17,354,374.00**	**9,685,020.63**	**4,979,141.63**	**4,941,400.63**
15	**EDUCACIÓN EXTRAESCOLAR**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	3,669,950.00	844.00	3,670,794.00	3,453,915.08	967,300.21	967,300.21
18-01-02-02	18-01-02--Costos de Operación de Producción	114,950.00	-26,700.00	88,250.00	0.00	0.00	0.00
TOTAL	**18-01-02 18-01-Costo Fijo de Producción**	**3,784,900.00**	**-25,856.00**	**3,759,044.00**	**3,453,915.08**	**967,300.21**	**967,300.21**
TOTAL	**18-01 18-01-Costo Fijo**	**3,784,900.00**	**-25,856.00**	**3,759,044.00**	**3,453,915.08**	**967,300.21**	**967,300.21**
TOTAL	**15 EDUCACIÓN EXTRAESCOLAR**	**3,784,900.00**	**-25,856.00**	**3,759,044.00**	**3,453,915.08**	**967,300.21**	**967,300.21**
20	**APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS**						
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	25,150,619.00	0.00	25,150,619.00	17,571,885.84	17,548,733.26	17,525,290.15
TOTAL	**18-02-01 18-02-Costo Variable**	**25,150,619.00**	**0.00**	**25,150,619.00**	**17,571,885.84**	**17,548,733.26**	**17,525,290.15**
TOTAL	**18-02 18-02-Costo Variable**	**25,150,619.00**	**0.00**	**25,150,619.00**	**17,571,885.84**	**17,548,733.26**	**17,525,290.15**
TOTAL	**20 APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS**	**25,150,619.00**	**0.00**	**25,150,619.00**	**17,571,885.84**	**17,548,733.26**	**17,525,290.15**
22	**COBERTURA EDUCATIVA ESCOLAR EN PREPRIMARIA Y PRIMARIA**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	**18-01-02 18-01-Costo Fijo de Producción**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
TOTAL	**18-01 18-01-Costo Fijo**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	303,250.00	0.00	303,250.00	25,706.90	25,706.90	3,706.90

EJERCICIO: 2,017

DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	COMPROMISO	DEVENGADO	PAGADO
TOTAL 18-02-01 18-02-Costo Variable	**303,250.00**	**0.00**	**303,250.00**	**25,706.90**	**25,706.90**	**3,706.90**
TOTAL 18-02 18-02-Costo Variable	**303,250.00**	**0.00**	**303,250.00**	**25,706.90**	**25,706.90**	**3,706.90**
TOTAL 22 COBERTURA EDUCATIVA ESCOLAR EN PREPRIMARIA Y PRIMARIA	**303,250.00**	**0.00**	**303,250.00**	**25,706.90**	**25,706.90**	**3,706.90**
TOTAL 1113-0008- 307 MINISTERIO DE EDUCACIÓN - DIRECCION DEPARTAMENTAL DE EDUCACION DE SOLOLA	**407,295,311.00**	**-471,117.00**	**406,824,194.00**	**177,055,921.93**	**139,380,093.13**	**139,286,056.02**
1113-0008- 308 **MINISTERIO DE EDUCACIÓN - DIRECCION DEPARTAMENTAL DE EDUCACION DE TOTONICAPAN**						
11 **EDUCACIÓN ESCOLAR DE PREPRIMARIA**						
18-01 **18-01-Costo Fijo**						
18-01-02 **18-01-Costo Fijo de Producción**						
18-01-02-01 18-01-02--Personal de Producción	53,829,456.00	167,173.00	53,996,629.00	19,795,194.53	17,522,200.55	17,522,200.55
18-01-02-02 18-01-02--Costos de Operación de Producción	55,681.00	0.00	55,681.00	10,040.19	10,040.19	10,040.19
TOTAL 18-01-02 18-01-Costo Fijo de Producción	**53,885,137.00**	**167,173.00**	**54,052,310.00**	**19,805,234.72**	**17,532,240.74**	**17,532,240.74**
TOTAL 18-01 18-01-Costo Fijo	**53,885,137.00**	**167,173.00**	**54,052,310.00**	**19,805,234.72**	**17,532,240.74**	**17,532,240.74**
18-02 **18-02-Costo Variable**						
18-02-01 **18-02-Costo Variable**						
18-02-01-01 18-02-01--Costos Variables	1,378,710.00	0.00	1,378,710.00	1,031,846.16	1,031,846.16	1,031,846.16
TOTAL 18-02-01 18-02-Costo Variable	**1,378,710.00**	**0.00**	**1,378,710.00**	**1,031,846.16**	**1,031,846.16**	**1,031,846.16**
TOTAL 18-02 18-02-Costo Variable	**1,378,710.00**	**0.00**	**1,378,710.00**	**1,031,846.16**	**1,031,846.16**	**1,031,846.16**
TOTAL 11 EDUCACIÓN ESCOLAR DE PREPRIMARIA	**55,263,847.00**	**167,173.00**	**55,431,020.00**	**20,837,080.88**	**18,564,086.90**	**18,564,086.90**
12 **EDUCACIÓN ESCOLAR DE PRIMARIA**						
18-01 **18-01-Costo Fijo**						
18-01-02 **18-01-Costo Fijo de Producción**						
18-01-02-01 18-01-02--Personal de Producción	230,379,645.00	-158,924.00	230,220,721.00	80,389,150.44	72,158,562.77	72,158,562.77
18-01-02-02 18-01-02--Costos de Operación de Producción	582,895.00	0.00	582,895.00	150,484.98	150,484.98	150,484.98
TOTAL 18-01-02 18-01-Costo Fijo de Producción	**230,962,540.00**	**-158,924.00**	**230,803,616.00**	**80,539,635.42**	**72,309,047.75**	**72,309,047.75**
TOTAL 18-01 18-01-Costo Fijo	**230,962,540.00**	**-158,924.00**	**230,803,616.00**	**80,539,635.42**	**72,309,047.75**	**72,309,047.75**
18-02 **18-02-Costo Variable**						
18-02-01 **18-02-Costo Variable**						
18-02-01-01 18-02-01--Costos Variables	6,811,480.00	9,432.00	6,820,912.00	5,145,839.35	5,145,839.35	5,145,839.35
TOTAL 18-02-01 18-02-Costo Variable	**6,811,480.00**	**9,432.00**	**6,820,912.00**	**5,145,839.35**	**5,145,839.35**	**5,145,839.35**
TOTAL 18-02 18-02-Costo Variable	**6,811,480.00**	**9,432.00**	**6,820,912.00**	**5,145,839.35**	**5,145,839.35**	**5,145,839.35**
TOTAL 12 EDUCACIÓN ESCOLAR DE PRIMARIA	**237,774,020.00**	**-149,492.00**	**237,624,528.00**	**85,685,474.77**	**77,454,887.10**	**77,454,887.10**
13 **EDUCACIÓN ESCOLAR BÁSICA**						
18-01 **18-01-Costo Fijo**						
18-01-02 **18-01-Costo Fijo de Producción**						

EJERCICIO: 2,017

	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	COMPROMISO	DEVENGADO	PAGADO
18-01-02-01	18-01-02--Personal de Producción	11,905,508.00	0.00	11,905,508.00	8,175,959.79	3,493,308.18	3,493,308.18
18-01-02-02	18-01-02--Costos de Operación de Producción	97,504.00	0.00	97,504.00	22,986.00	22,986.00	22,986.00
TOTAL 18-01-02	**18-01-Costo Fijo de Producción**	**12,003,012.00**	**0.00**	**12,003,012.00**	**8,198,945.79**	**3,516,294.18**	**3,516,294.18**
TOTAL 18-01	**18-01-Costo Fijo**	**12,003,012.00**	**0.00**	**12,003,012.00**	**8,198,945.79**	**3,516,294.18**	**3,516,294.18**
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	2,493,300.00	0.00	2,493,300.00	288,047.06	288,047.06	288,047.06
TOTAL 18-02-01	**18-02-Costo Variable**	**2,493,300.00**	**0.00**	**2,493,300.00**	**288,047.06**	**288,047.06**	**288,047.06**
TOTAL 18-02	**18-02-Costo Variable**	**2,493,300.00**	**0.00**	**2,493,300.00**	**288,047.06**	**288,047.06**	**288,047.06**
TOTAL 13	**EDUCACIÓN ESCOLAR BÁSICA**	**14,496,312.00**	**0.00**	**14,496,312.00**	**8,486,992.85**	**3,804,341.24**	**3,804,341.24**
14	**EDUCACIÓN ESCOLAR DIVERSIFICADA**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	7,448,731.00	0.00	7,448,731.00	4,497,048.50	2,124,689.13	2,124,689.13
18-01-02-02	18-01-02--Costos de Operación de Producción	43,598.00	0.00	43,598.00	8,635.00	8,635.00	8,635.00
TOTAL 18-01-02	**18-01-Costo Fijo de Producción**	**7,492,329.00**	**0.00**	**7,492,329.00**	**4,505,683.50**	**2,133,324.13**	**2,133,324.13**
TOTAL 18-01	**18-01-Costo Fijo**	**7,492,329.00**	**0.00**	**7,492,329.00**	**4,505,683.50**	**2,133,324.13**	**2,133,324.13**
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	521,750.00	0.00	521,750.00	71,248.36	71,248.36	71,248.36
TOTAL 18-02-01	**18-02-Costo Variable**	**521,750.00**	**0.00**	**521,750.00**	**71,248.36**	**71,248.36**	**71,248.36**
TOTAL 18-02	**18-02-Costo Variable**	**521,750.00**	**0.00**	**521,750.00**	**71,248.36**	**71,248.36**	**71,248.36**
TOTAL 14	**EDUCACIÓN ESCOLAR DIVERSIFICADA**	**8,014,079.00**	**0.00**	**8,014,079.00**	**4,576,931.86**	**2,204,572.49**	**2,204,572.49**
15	**EDUCACIÓN EXTRAESCOLAR**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	5,107,000.00	223.00	5,107,223.00	4,823,306.38	1,407,379.82	1,407,379.82
18-01-02-02	18-01-02--Costos de Operación de Producción	200,000.00	0.00	200,000.00	2,421.00	2,421.00	2,421.00
TOTAL 18-01-02	**18-01-Costo Fijo de Producción**	**5,307,000.00**	**223.00**	**5,307,223.00**	**4,825,727.38**	**1,409,800.82**	**1,409,800.82**
TOTAL 18-01	**18-01-Costo Fijo**	**5,307,000.00**	**223.00**	**5,307,223.00**	**4,825,727.38**	**1,409,800.82**	**1,409,800.82**
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL 18-02-01	**18-02-Costo Variable**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
TOTAL 18-02	**18-02-Costo Variable**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

EJERCICIO: 2,017

	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	COMPROMISO	DEVENGADO	PAGADO
TOTAL 15	**EDUCACIÓN EXTRAESCOLAR**	**5,307,000.00**	**223.00**	**5,307,223.00**	**4,825,727.38**	**1,409,800.82**	**1,409,800.82**
20	**APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS**						
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	28,643,704.00	0.00	28,643,704.00	20,050,375.39	20,050,375.39	20,050,375.39
TOTAL 18-02-01	**18-02-Costo Variable**	**28,643,704.00**	**0.00**	**28,643,704.00**	**20,050,375.39**	**20,050,375.39**	**20,050,375.39**
TOTAL 18-02	**18-02-Costo Variable**	**28,643,704.00**	**0.00**	**28,643,704.00**	**20,050,375.39**	**20,050,375.39**	**20,050,375.39**
TOTAL 20	**APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS**	**28,643,704.00**	**0.00**	**28,643,704.00**	**20,050,375.39**	**20,050,375.39**	**20,050,375.39**
22	**COBERTURA EDUCATIVA ESCOLAR EN PREPRIMARIA Y PRIMARIA**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL 18-01-02	**18-01-Costo Fijo de Producción**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
TOTAL 18-01	**18-01-Costo Fijo**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	295,250.00	0.00	295,250.00	0.00	0.00	0.00
TOTAL 18-02-01	**18-02-Costo Variable**	**295,250.00**	**0.00**	**295,250.00**	**0.00**	**0.00**	**0.00**
TOTAL 18-02	**18-02-Costo Variable**	**295,250.00**	**0.00**	**295,250.00**	**0.00**	**0.00**	**0.00**
TOTAL 22	**COBERTURA EDUCATIVA ESCOLAR EN PREPRIMARIA Y PRIMARIA**	**295,250.00**	**0.00**	**295,250.00**	**0.00**	**0.00**	**0.00**
TOTAL 1113-0008- 308	**MINISTERIO DE EDUCACIÓN - DIRECCION DEPARTAMENTAL DE EDUCACION DE TOTONICAPAN**	**349,794,212.00**	**17,904.00**	**349,812,116.00**	**144,462,583.13**	**123,488,063.94**	**123,488,063.94**
1113-0008- 309	**MINISTERIO DE EDUCACIÓN - DIRECCION DEPARTAMENTAL DE EDUCACION DE QUETZALTENANGO**						
11	**EDUCACIÓN ESCOLAR DE PREPRIMARIA**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	99,714,598.00	166,842.00	99,881,440.00	37,413,056.72	31,650,215.68	31,650,215.68
18-01-02-02	18-01-02--Costos de Operación de Producción	91,717.00	0.00	91,717.00	14,421.00	14,421.00	14,421.00
TOTAL 18-01-02	**18-01-Costo Fijo de Producción**	**99,806,315.00**	**166,842.00**	**99,973,157.00**	**37,427,477.72**	**31,664,636.68**	**31,664,636.68**
TOTAL 18-01	**18-01-Costo Fijo**	**99,806,315.00**	**166,842.00**	**99,973,157.00**	**37,427,477.72**	**31,664,636.68**	**31,664,636.68**
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	2,660,895.00	-23,570.00	2,637,325.00	1,311,965.00	1,250,610.00	1,232,165.00
TOTAL 18-02-01	**18-02-Costo Variable**	**2,660,895.00**	**-23,570.00**	**2,637,325.00**	**1,311,965.00**	**1,250,610.00**	**1,232,165.00**
TOTAL 18-02	**18-02-Costo Variable**	**2,660,895.00**	**-23,570.00**	**2,637,325.00**	**1,311,965.00**	**1,250,610.00**	**1,232,165.00**

EJERCICIO: 2,017

DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	COMPROMISO	DEVENGADO	PAGADO
TOTAL 11 EDUCACIÓN ESCOLAR DE PREPRIMARIA	**102,467,210.00**	**143,272.00**	**102,610,482.00**	**38,739,442.72**	**32,915,246.68**	**32,896,801.68**
12 **EDUCACIÓN ESCOLAR DE PRIMARIA**						
18-01 **18-01-Costo Fijo**						
18-01-02 **18-01-Costo Fijo de Producción**						
18-01-02-01 18-01-02--Personal de Producción	412,869,160.00	-125,418.00	412,743,742.00	151,926,824.70	129,979,908.72	129,979,908.72
18-01-02-02 18-01-02--Costos de Operación de Producción	1,038,453.00	0.00	1,038,453.00	195,144.68	195,144.68	195,144.68
TOTAL 18-01-02 18-01-Costo Fijo de Producción	**413,907,613.00**	**-125,418.00**	**413,782,195.00**	**152,121,969.38**	**130,175,053.40**	**130,175,053.40**
TOTAL 18-01 18-01-Costo Fijo	**413,907,613.00**	**-125,418.00**	**413,782,195.00**	**152,121,969.38**	**130,175,053.40**	**130,175,053.40**
18-02 **18-02-Costo Variable**						
18-02-01 **18-02-Costo Variable**						
18-02-01-01 18-02-01--Costos Variables	11,157,950.00	-80,780.00	11,077,170.00	7,097,195.00	6,803,240.00	6,649,010.00
TOTAL 18-02-01 18-02-Costo Variable	**11,157,950.00**	**-80,780.00**	**11,077,170.00**	**7,097,195.00**	**6,803,240.00**	**6,649,010.00**
TOTAL 18-02 18-02-Costo Variable	**11,157,950.00**	**-80,780.00**	**11,077,170.00**	**7,097,195.00**	**6,803,240.00**	**6,649,010.00**
TOTAL 12 EDUCACIÓN ESCOLAR DE PRIMARIA	**425,065,563.00**	**-206,198.00**	**424,859,365.00**	**159,219,164.38**	**136,978,293.40**	**136,824,063.40**
13 **EDUCACIÓN ESCOLAR BÁSICA**						
18-01 **18-01-Costo Fijo**						
18-01-02 **18-01-Costo Fijo de Producción**						
18-01-02-01 18-01-02--Personal de Producción	52,755,129.00	-48,485.00	52,706,644.00	29,763,868.00	15,692,556.97	15,692,556.97
18-01-02-02 18-01-02--Costos de Operación de Producción	438,788.00	0.00	438,788.00	42,901.00	38,701.00	38,701.00
TOTAL 18-01-02 18-01-Costo Fijo de Producción	**53,193,917.00**	**-48,485.00**	**53,145,432.00**	**29,806,769.00**	**15,731,257.97**	**15,731,257.97**
TOTAL 18-01 18-01-Costo Fijo	**53,193,917.00**	**-48,485.00**	**53,145,432.00**	**29,806,769.00**	**15,731,257.97**	**15,731,257.97**
18-02 **18-02-Costo Variable**						
18-02-01 **18-02-Costo Variable**						
18-02-01-01 18-02-01--Costos Variables	2,879,600.00	-173,160.00	2,706,440.00	49,200.00	49,200.00	49,200.00
TOTAL 18-02-01 18-02-Costo Variable	**2,879,600.00**	**-173,160.00**	**2,706,440.00**	**49,200.00**	**49,200.00**	**49,200.00**
TOTAL 18-02 18-02-Costo Variable	**2,879,600.00**	**-173,160.00**	**2,706,440.00**	**49,200.00**	**49,200.00**	**49,200.00**
TOTAL 13 EDUCACIÓN ESCOLAR BÁSICA	**56,073,517.00**	**-221,645.00**	**55,851,872.00**	**29,855,969.00**	**15,780,457.97**	**15,780,457.97**
14 **EDUCACIÓN ESCOLAR DIVERSIFICADA**						
18-01 **18-01-Costo Fijo**						
18-01-02 **18-01-Costo Fijo de Producción**						
18-01-02-01 18-01-02--Personal de Producción	33,630,322.00	192,614.00	33,822,936.00	18,839,007.11	10,256,116.23	10,256,116.23
18-01-02-02 18-01-02--Costos de Operación de Producción	182,686.00	0.00	182,686.00	5,538.00	5,538.00	5,538.00
TOTAL 18-01-02 18-01-Costo Fijo de Producción	**33,813,008.00**	**192,614.00**	**34,005,622.00**	**18,844,545.11**	**10,261,654.23**	**10,261,654.23**
TOTAL 18-01 18-01-Costo Fijo	**33,813,008.00**	**192,614.00**	**34,005,622.00**	**18,844,545.11**	**10,261,654.23**	**10,261,654.23**
18-02 **18-02-Costo Variable**						

EJERCICIO: 2,017

	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	COMPROMISO	DEVENGADO	PAGADO
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	1,701,800.00	-78,000.00	1,623,800.00	0.00	0.00	0.00
TOTAL	**18-02-01 18-02-Costo Variable**	**1,701,800.00**	**-78,000.00**	**1,623,800.00**	**0.00**	**0.00**	**0.00**
TOTAL	**18-02 18-02-Costo Variable**	**1,701,800.00**	**-78,000.00**	**1,623,800.00**	**0.00**	**0.00**	**0.00**
TOTAL	**14 EDUCACIÓN ESCOLAR DIVERSIFICADA**	**35,514,808.00**	**114,614.00**	**35,629,422.00**	**18,844,545.11**	**10,261,654.23**	**10,261,654.23**
15	**EDUCACIÓN EXTRAESCOLAR**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	6,998,444.00	6,000.00	7,004,444.00	6,445,101.01	1,893,441.19	1,893,441.19
18-01-02-02	18-01-02--Costos de Operación de Producción	6,500.00	0.00	6,500.00	0.00	0.00	0.00
TOTAL	**18-01-02 18-01-Costo Fijo de Producción**	**7,004,944.00**	**6,000.00**	**7,010,944.00**	**6,445,101.01**	**1,893,441.19**	**1,893,441.19**
TOTAL	**18-01 18-01-Costo Fijo**	**7,004,944.00**	**6,000.00**	**7,010,944.00**	**6,445,101.01**	**1,893,441.19**	**1,893,441.19**
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	253,500.00	-24,570.00	228,930.00	3,500.00	3,500.00	3,500.00
TOTAL	**18-02-01 18-02-Costo Variable**	**253,500.00**	**-24,570.00**	**228,930.00**	**3,500.00**	**3,500.00**	**3,500.00**
TOTAL	**18-02 18-02-Costo Variable**	**253,500.00**	**-24,570.00**	**228,930.00**	**3,500.00**	**3,500.00**	**3,500.00**
TOTAL	**15 EDUCACIÓN EXTRAESCOLAR**	**7,258,444.00**	**-18,570.00**	**7,239,874.00**	**6,448,601.01**	**1,896,941.19**	**1,896,941.19**
20	**APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS**						
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	37,381,001.00	0.00	37,381,001.00	24,193,043.55	24,000,262.03	23,923,169.75
TOTAL	**18-02-01 18-02-Costo Variable**	**37,381,001.00**	**0.00**	**37,381,001.00**	**24,193,043.55**	**24,000,262.03**	**23,923,169.75**
TOTAL	**18-02 18-02-Costo Variable**	**37,381,001.00**	**0.00**	**37,381,001.00**	**24,193,043.55**	**24,000,262.03**	**23,923,169.75**
TOTAL	**20 APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS**	**37,381,001.00**	**0.00**	**37,381,001.00**	**24,193,043.55**	**24,000,262.03**	**23,923,169.75**
22	**COBERTURA EDUCATIVA ESCOLAR EN PREPRIMARIA Y PRIMARIA**						
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	126,000.00	0.00	126,000.00	0.00	0.00	0.00
TOTAL	**18-02-01 18-02-Costo Variable**	**126,000.00**	**0.00**	**126,000.00**	**0.00**	**0.00**	**0.00**
TOTAL	**18-02 18-02-Costo Variable**	**126,000.00**	**0.00**	**126,000.00**	**0.00**	**0.00**	**0.00**
TOTAL	**22 COBERTURA EDUCATIVA ESCOLAR EN PREPRIMARIA Y PRIMARIA**	**126,000.00**	**0.00**	**126,000.00**	**0.00**	**0.00**	**0.00**
TOTAL	**1113-0008- 309 MINISTERIO DE EDUCACIÓN - DIRECCION DEPARTAMENTAL DE EDUCACION DE QUETZALTENANGO**	**663,886,543.00**	**-188,527.00**	**663,698,016.00**	**277,300,765.77**	**221,832,855.50**	**221,583,088.22**
1113-0008- 310	**MINISTERIO DE EDUCACIÓN - DIRECCION DEPARTAMENTAL DE EDUCACION DE SUCHITEPEQUEZ**						

EJERCICIO: 2,017

	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	COMPROMISO	DEVENGADO	PAGADO
11	**EDUCACIÓN ESCOLAR DE PREPRIMARIA**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	64,472,464.00	70,317.00	64,542,781.00	24,228,430.60	20,625,262.70	20,625,262.70
18-01-02-02	18-01-02--Costos de Operación de Producción	49,785.00	-1,789.00	47,996.00	17,319.07	17,319.07	17,319.07
TOTAL	**18-01-02 18-01-Costo Fijo de Producción**	**64,522,249.00**	**68,528.00**	**64,590,777.00**	**24,245,749.67**	**20,642,581.77**	**20,642,581.77**
TOTAL	**18-01 18-01-Costo Fijo**	**64,522,249.00**	**68,528.00**	**64,590,777.00**	**24,245,749.67**	**20,642,581.77**	**20,642,581.77**
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	2,152,195.00	1,789.00	2,153,984.00	1,651,313.60	1,651,313.60	1,636,380.35
TOTAL	**18-02-01 18-02-Costo Variable**	**2,152,195.00**	**1,789.00**	**2,153,984.00**	**1,651,313.60**	**1,651,313.60**	**1,636,380.35**
TOTAL	**18-02 18-02-Costo Variable**	**2,152,195.00**	**1,789.00**	**2,153,984.00**	**1,651,313.60**	**1,651,313.60**	**1,636,380.35**
TOTAL	**11 EDUCACIÓN ESCOLAR DE PREPRIMARIA**	**66,674,444.00**	**70,317.00**	**66,744,761.00**	**25,897,063.27**	**22,293,895.37**	**22,278,962.12**
12	**EDUCACIÓN ESCOLAR DE PRIMARIA**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	262,964,535.00	-200,926.00	262,763,609.00	94,957,109.45	83,195,102.98	83,195,102.98
18-01-02-02	18-01-02--Costos de Operación de Producción	635,820.00	-2,000.00	633,820.00	171,755.93	171,755.93	171,755.93
TOTAL	**18-01-02 18-01-Costo Fijo de Producción**	**263,600,355.00**	**-202,926.00**	**263,397,429.00**	**95,128,865.38**	**83,366,858.91**	**83,366,858.91**
TOTAL	**18-01 18-01-Costo Fijo**	**263,600,355.00**	**-202,926.00**	**263,397,429.00**	**95,128,865.38**	**83,366,858.91**	**83,366,858.91**
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	8,019,770.00	44,680.00	8,064,450.00	6,439,902.61	6,436,862.61	6,411,389.31
TOTAL	**18-02-01 18-02-Costo Variable**	**8,019,770.00**	**44,680.00**	**8,064,450.00**	**6,439,902.61**	**6,436,862.61**	**6,411,389.31**
TOTAL	**18-02 18-02-Costo Variable**	**8,019,770.00**	**44,680.00**	**8,064,450.00**	**6,439,902.61**	**6,436,862.61**	**6,411,389.31**
TOTAL	**12 EDUCACIÓN ESCOLAR DE PRIMARIA**	**271,620,125.00**	**-158,246.00**	**271,461,879.00**	**101,568,767.99**	**89,803,721.52**	**89,778,248.22**
13	**EDUCACIÓN ESCOLAR BÁSICA**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	33,343,264.00	3,470.00	33,346,734.00	20,449,115.90	9,905,841.19	9,905,841.19
18-01-02-02	18-01-02--Costos de Operación de Producción	187,402.00	0.00	187,402.00	52,888.28	52,888.28	52,888.28
TOTAL	**18-01-02 18-01-Costo Fijo de Producción**	**33,530,666.00**	**3,470.00**	**33,534,136.00**	**20,502,004.18**	**9,958,729.47**	**9,958,729.47**
TOTAL	**18-01 18-01-Costo Fijo**	**33,530,666.00**	**3,470.00**	**33,534,136.00**	**20,502,004.18**	**9,958,729.47**	**9,958,729.47**
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						

EJERCICIO: 2,017

	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	COMPROMISO	DEVENGADO	PAGADO
18-02-01-01	18-02-01--Costos Variables	2,526,950.00	0.00	2,526,950.00	345,621.75	302,681.75	99,142.95
TOTAL 18-02-01	**18-02-Costo Variable**	**2,526,950.00**	**0.00**	**2,526,950.00**	**345,621.75**	**302,681.75**	**99,142.95**
TOTAL 18-02	**18-02-Costo Variable**	**2,526,950.00**	**0.00**	**2,526,950.00**	**345,621.75**	**302,681.75**	**99,142.95**
TOTAL 13	**EDUCACIÓN ESCOLAR BÁSICA**	**36,057,616.00**	**3,470.00**	**36,061,086.00**	**20,847,625.93**	**10,261,411.22**	**10,057,872.42**
14	**EDUCACIÓN ESCOLAR DIVERSIFICADA**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	13,987,222.00	52,205.00	14,039,427.00	9,607,967.51	4,149,079.36	4,149,079.36
18-01-02-02	18-01-02--Costos de Operación de Producción	277,200.00	0.00	277,200.00	69,945.10	69,945.10	69,945.10
TOTAL 18-01-02	**18-01-Costo Fijo de Producción**	**14,264,422.00**	**52,205.00**	**14,316,627.00**	**9,677,912.61**	**4,219,024.46**	**4,219,024.46**
TOTAL 18-01	**18-01-Costo Fijo**	**14,264,422.00**	**52,205.00**	**14,316,627.00**	**9,677,912.61**	**4,219,024.46**	**4,219,024.46**
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	6,626,850.00	173,087.00	6,799,937.00	340,740.61	332,000.61	300,778.56
TOTAL 18-02-01	**18-02-Costo Variable**	**6,626,850.00**	**173,087.00**	**6,799,937.00**	**340,740.61**	**332,000.61**	**300,778.56**
TOTAL 18-02	**18-02-Costo Variable**	**6,626,850.00**	**173,087.00**	**6,799,937.00**	**340,740.61**	**332,000.61**	**300,778.56**
TOTAL 14	**EDUCACIÓN ESCOLAR DIVERSIFICADA**	**20,891,272.00**	**225,292.00**	**21,116,564.00**	**10,018,653.22**	**4,551,025.07**	**4,519,803.02**
15	**EDUCACIÓN EXTRAESCOLAR**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	1,943,536.00	18,335.00	1,961,871.00	1,934,195.86	543,597.38	543,597.38
TOTAL 18-01-02	**18-01-Costo Fijo de Producción**	**1,943,536.00**	**18,335.00**	**1,961,871.00**	**1,934,195.86**	**543,597.38**	**543,597.38**
TOTAL 18-01	**18-01-Costo Fijo**	**1,943,536.00**	**18,335.00**	**1,961,871.00**	**1,934,195.86**	**543,597.38**	**543,597.38**
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	90,000.00	0.00	90,000.00	22,227.50	19,947.50	8,824.90
TOTAL 18-02-01	**18-02-Costo Variable**	**90,000.00**	**0.00**	**90,000.00**	**22,227.50**	**19,947.50**	**8,824.90**
TOTAL 18-02	**18-02-Costo Variable**	**90,000.00**	**0.00**	**90,000.00**	**22,227.50**	**19,947.50**	**8,824.90**
TOTAL 15	**EDUCACIÓN EXTRAESCOLAR**	**2,033,536.00**	**18,335.00**	**2,051,871.00**	**1,956,423.36**	**563,544.88**	**552,422.28**
20	**APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS**						
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	25,887,950.00	0.00	25,887,950.00	18,095,332.10	18,095,332.10	18,095,332.10
TOTAL 18-02-01	**18-02-Costo Variable**	**25,887,950.00**	**0.00**	**25,887,950.00**	**18,095,332.10**	**18,095,332.10**	**18,095,332.10**
TOTAL 18-02	**18-02-Costo Variable**	**25,887,950.00**	**0.00**	**25,887,950.00**	**18,095,332.10**	**18,095,332.10**	**18,095,332.10**

EJERCICIO: 2,017

	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	COMPROMISO	DEVENGADO	PAGADO
TOTAL	**20 APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS**	**25,887,950.00**	**0.00**	**25,887,950.00**	**18,095,332.10**	**18,095,332.10**	**18,095,332.10**
22	**COBERTURA EDUCATIVA ESCOLAR EN PREPRIMARIA Y PRIMARIA**						
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	118,000.00	0.00	118,000.00	0.00	0.00	0.00
TOTAL	**18-02-01 18-02-Costo Variable**	**118,000.00**	**0.00**	**118,000.00**	**0.00**	**0.00**	**0.00**
TOTAL	**18-02 18-02-Costo Variable**	**118,000.00**	**0.00**	**118,000.00**	**0.00**	**0.00**	**0.00**
TOTAL	**22 COBERTURA EDUCATIVA ESCOLAR EN PREPRIMARIA Y PRIMARIA**	**118,000.00**	**0.00**	**118,000.00**	**0.00**	**0.00**	**0.00**
TOTAL	**1113-0008- 310 MINISTERIO DE EDUCACIÓN - DIRECCION DEPARTAMENTAL DE EDUCACION DE SUCHITEPEQUEZ**	**423,282,943.00**	**159,168.00**	**423,442,111.00**	**178,383,865.87**	**145,568,930.16**	**145,282,640.16**
1113-0008- 311	**MINISTERIO DE EDUCACIÓN - DIRECCION DEPARTAMENTAL DE EDUCACION DE RETALHULEU**						
11	**EDUCACIÓN ESCOLAR DE PREPRIMARIA**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	53,277,094.00	49,269.00	53,326,363.00	22,526,194.27	16,910,560.12	16,910,560.12
18-01-02-02	18-01-02--Costos de Operación de Producción	10,600.00	0.00	10,600.00	3,160.00	3,160.00	3,160.00
TOTAL	**18-01-02 18-01-Costo Fijo de Producción**	**53,287,694.00**	**49,269.00**	**53,336,963.00**	**22,529,354.27**	**16,913,720.12**	**16,913,720.12**
TOTAL	**18-01 18-01-Costo Fijo**	**53,287,694.00**	**49,269.00**	**53,336,963.00**	**22,529,354.27**	**16,913,720.12**	**16,913,720.12**
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	1,441,220.00	0.00	1,441,220.00	793,986.00	793,986.00	787,431.00
TOTAL	**18-02-01 18-02-Costo Variable**	**1,441,220.00**	**0.00**	**1,441,220.00**	**793,986.00**	**793,986.00**	**787,431.00**
TOTAL	**18-02 18-02-Costo Variable**	**1,441,220.00**	**0.00**	**1,441,220.00**	**793,986.00**	**793,986.00**	**787,431.00**
TOTAL	**11 EDUCACIÓN ESCOLAR DE PREPRIMARIA**	**54,728,914.00**	**49,269.00**	**54,778,183.00**	**23,323,340.27**	**17,707,706.12**	**17,701,151.12**
12	**EDUCACIÓN ESCOLAR DE PRIMARIA**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	195,519,116.00	-427,826.00	195,091,290.00	75,629,887.66	61,605,780.06	61,605,780.06
18-01-02-02	18-01-02--Costos de Operación de Producción	296,000.00	0.00	296,000.00	105,266.15	105,266.15	105,266.15
TOTAL	**18-01-02 18-01-Costo Fijo de Producción**	**195,815,116.00**	**-427,826.00**	**195,387,290.00**	**75,735,153.81**	**61,711,046.21**	**61,711,046.21**
TOTAL	**18-01 18-01-Costo Fijo**	**195,815,116.00**	**-427,826.00**	**195,387,290.00**	**75,735,153.81**	**61,711,046.21**	**61,711,046.21**
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	4,859,555.00	0.00	4,859,555.00	3,052,460.00	3,052,460.00	3,031,920.00
TOTAL	**18-02-01 18-02-Costo Variable**	**4,859,555.00**	**0.00**	**4,859,555.00**	**3,052,460.00**	**3,052,460.00**	**3,031,920.00**

EJERCICIO: 2,017

DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	COMPROMISO	DEVENGADO	PAGADO
TOTAL 18-02 18-02-Costo Variable	**4,859,555.00**	**0.00**	**4,859,555.00**	**3,052,460.00**	**3,052,460.00**	**3,031,920.00**
TOTAL 12 EDUCACIÓN ESCOLAR DE PRIMARIA	**200,674,671.00**	**-427,826.00**	**200,246,845.00**	**78,787,613.81**	**64,763,506.21**	**64,742,966.21**
13 **EDUCACIÓN ESCOLAR BÁSICA**						
18-01 **18-01-Costo Fijo**						
18-01-02 **18-01-Costo Fijo de Producción**						
18-01-02-01 18-01-02--Personal de Producción	29,611,858.00	-24,528.00	29,587,330.00	17,743,930.46	8,811,101.44	8,811,101.44
18-01-02-02 18-01-02--Costos de Operación de Producción	132,900.00	0.00	132,900.00	43,171.00	43,171.00	43,171.00
TOTAL 18-01-02 18-01-Costo Fijo de Producción	**29,744,758.00**	**-24,528.00**	**29,720,230.00**	**17,787,101.46**	**8,854,272.44**	**8,854,272.44**
TOTAL 18-01 18-01-Costo Fijo	**29,744,758.00**	**-24,528.00**	**29,720,230.00**	**17,787,101.46**	**8,854,272.44**	**8,854,272.44**
18-02 **18-02-Costo Variable**						
18-02-01 **18-02-Costo Variable**						
18-02-01-01 18-02-01--Costos Variables	2,151,050.00	0.00	2,151,050.00	0.00	0.00	0.00
TOTAL 18-02-01 18-02-Costo Variable	**2,151,050.00**	**0.00**	**2,151,050.00**	**0.00**	**0.00**	**0.00**
TOTAL 18-02 18-02-Costo Variable	**2,151,050.00**	**0.00**	**2,151,050.00**	**0.00**	**0.00**	**0.00**
TOTAL 13 EDUCACIÓN ESCOLAR BÁSICA	**31,895,808.00**	**-24,528.00**	**31,871,280.00**	**17,787,101.46**	**8,854,272.44**	**8,854,272.44**
14 **EDUCACIÓN ESCOLAR DIVERSIFICADA**						
18-01 **18-01-Costo Fijo**						
18-01-02 **18-01-Costo Fijo de Producción**						
18-01-02-01 18-01-02--Personal de Producción	12,579,378.00	0.00	12,579,378.00	6,653,297.56	3,868,330.01	3,868,330.01
18-01-02-02 18-01-02--Costos de Operación de Producción	95,449.00	0.00	95,449.00	10,074.00	10,074.00	10,074.00
TOTAL 18-01-02 18-01-Costo Fijo de Producción	**12,674,827.00**	**0.00**	**12,674,827.00**	**6,663,371.56**	**3,878,404.01**	**3,878,404.01**
TOTAL 18-01 18-01-Costo Fijo	**12,674,827.00**	**0.00**	**12,674,827.00**	**6,663,371.56**	**3,878,404.01**	**3,878,404.01**
18-02 **18-02-Costo Variable**						
18-02-01 **18-02-Costo Variable**						
18-02-01-01 18-02-01--Costos Variables	1,301,150.00	0.00	1,301,150.00	0.00	0.00	0.00
TOTAL 18-02-01 18-02-Costo Variable	**1,301,150.00**	**0.00**	**1,301,150.00**	**0.00**	**0.00**	**0.00**
TOTAL 18-02 18-02-Costo Variable	**1,301,150.00**	**0.00**	**1,301,150.00**	**0.00**	**0.00**	**0.00**
TOTAL 14 EDUCACIÓN ESCOLAR DIVERSIFICADA	**13,975,977.00**	**0.00**	**13,975,977.00**	**6,663,371.56**	**3,878,404.01**	**3,878,404.01**
15 **EDUCACIÓN EXTRAESCOLAR**						
18-01 **18-01-Costo Fijo**						
18-01-02 **18-01-Costo Fijo de Producción**						
18-01-02-01 18-01-02--Personal de Producción	1,318,448.00	391.00	1,318,839.00	1,256,887.83	356,506.81	356,506.81
TOTAL 18-01-02 18-01-Costo Fijo de Producción	**1,318,448.00**	**391.00**	**1,318,839.00**	**1,256,887.83**	**356,506.81**	**356,506.81**
TOTAL 18-01 18-01-Costo Fijo	**1,318,448.00**	**391.00**	**1,318,839.00**	**1,256,887.83**	**356,506.81**	**356,506.81**
18-02 **18-02-Costo Variable**						

EJERCICIO: 2,017

	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	COMPROMISO	DEVENGADO	PAGADO
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	41,950.00	0.00	41,950.00	0.00	0.00	0.00
TOTAL	**18-02-01 18-02-Costo Variable**	**41,950.00**	**0.00**	**41,950.00**	**0.00**	**0.00**	**0.00**
TOTAL	**18-02 18-02-Costo Variable**	**41,950.00**	**0.00**	**41,950.00**	**0.00**	**0.00**	**0.00**
TOTAL	**15 EDUCACIÓN EXTRAESCOLAR**	**1,360,398.00**	**391.00**	**1,360,789.00**	**1,256,887.83**	**356,506.81**	**356,506.81**
20	**APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS**						
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	15,902,674.00	0.00	15,902,674.00	10,490,535.92	10,477,624.44	10,415,990.87
TOTAL	**18-02-01 18-02-Costo Variable**	**15,902,674.00**	**0.00**	**15,902,674.00**	**10,490,535.92**	**10,477,624.44**	**10,415,990.87**
TOTAL	**18-02 18-02-Costo Variable**	**15,902,674.00**	**0.00**	**15,902,674.00**	**10,490,535.92**	**10,477,624.44**	**10,415,990.87**
TOTAL	**20 APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS**	**15,902,674.00**	**0.00**	**15,902,674.00**	**10,490,535.92**	**10,477,624.44**	**10,415,990.87**
TOTAL	**1113-0008- 311 MINISTERIO DE EDUCACIÓN - DIRECCION DEPARTAMENTAL DE EDUCACION DE RETALHULEU**	**318,538,442.00**	**-402,694.00**	**318,135,748.00**	**138,308,850.85**	**106,038,020.03**	**105,949,291.46**
1113-0008- 312	**MINISTERIO DE EDUCACIÓN - DIRECCION DEPARTAMENTAL DE EDUCACION DE SAN MARCOS**						
11	**EDUCACIÓN ESCOLAR DE PREPRIMARIA**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	141,110,008.00	59,582.00	141,169,590.00	53,163,536.35	44,469,422.76	44,469,422.76
18-01-02-02	18-01-02--Costos de Operación de Producción	51,729.00	0.00	51,729.00	18,991.73	18,991.73	18,423.73
TOTAL	**18-01-02 18-01-Costo Fijo de Producción**	**141,161,737.00**	**59,582.00**	**141,221,319.00**	**53,182,528.08**	**44,488,414.49**	**44,487,846.49**
TOTAL	**18-01 18-01-Costo Fijo**	**141,161,737.00**	**59,582.00**	**141,221,319.00**	**53,182,528.08**	**44,488,414.49**	**44,487,846.49**
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	3,581,225.00	0.00	3,581,225.00	2,500,135.00	2,456,990.00	2,456,990.00
TOTAL	**18-02-01 18-02-Costo Variable**	**3,581,225.00**	**0.00**	**3,581,225.00**	**2,500,135.00**	**2,456,990.00**	**2,456,990.00**
TOTAL	**18-02 18-02-Costo Variable**	**3,581,225.00**	**0.00**	**3,581,225.00**	**2,500,135.00**	**2,456,990.00**	**2,456,990.00**
TOTAL	**11 EDUCACIÓN ESCOLAR DE PREPRIMARIA**	**144,742,962.00**	**59,582.00**	**144,802,544.00**	**55,682,663.08**	**46,945,404.49**	**46,944,836.49**
12	**EDUCACIÓN ESCOLAR DE PRIMARIA**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	593,258,947.00	-405,976.00	592,852,971.00	222,286,004.23	184,537,897.88	184,537,897.88
18-01-02-02	18-01-02--Costos de Operación de Producción	1,537,898.00	0.00	1,537,898.00	531,791.15	531,791.15	483,850.88
TOTAL	**18-01-02 18-01-Costo Fijo de Producción**	**594,796,845.00**	**-405,976.00**	**594,390,869.00**	**222,817,795.38**	**185,069,689.03**	**185,021,748.76**
TOTAL	**18-01 18-01-Costo Fijo**	**594,796,845.00**	**-405,976.00**	**594,390,869.00**	**222,817,795.38**	**185,069,689.03**	**185,021,748.76**

EJERCICIO: 2,017

	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	COMPROMISO	DEVENGADO	PAGADO
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	17,217,555.00	0.00	17,217,555.00	12,539,295.00	12,382,975.00	12,382,975.00
TOTAL	**18-02-01 18-02-Costo Variable**	**17,217,555.00**	**0.00**	**17,217,555.00**	**12,539,295.00**	**12,382,975.00**	**12,382,975.00**
TOTAL	**18-02 18-02-Costo Variable**	**17,217,555.00**	**0.00**	**17,217,555.00**	**12,539,295.00**	**12,382,975.00**	**12,382,975.00**
TOTAL	**12 EDUCACIÓN ESCOLAR DE PRIMARIA**	**612,014,400.00**	**-405,976.00**	**611,608,424.00**	**235,357,090.38**	**197,452,664.03**	**197,404,723.76**
13	**EDUCACIÓN ESCOLAR BÁSICA**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	65,830,224.00	-49,055.00	65,781,169.00	38,547,104.46	18,836,344.99	18,836,344.99
18-01-02-02	18-01-02--Costos de Operación de Producción	323,563.00	0.00	323,563.00	99,904.25	99,904.25	99,836.25
TOTAL	**18-01-02 18-01-Costo Fijo de Producción**	**66,153,787.00**	**-49,055.00**	**66,104,732.00**	**38,647,008.71**	**18,936,249.24**	**18,936,181.24**
TOTAL	**18-01 18-01-Costo Fijo**	**66,153,787.00**	**-49,055.00**	**66,104,732.00**	**38,647,008.71**	**18,936,249.24**	**18,936,181.24**
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	4,401,900.00	0.00	4,401,900.00	0.00	0.00	0.00
TOTAL	**18-02-01 18-02-Costo Variable**	**4,401,900.00**	**0.00**	**4,401,900.00**	**0.00**	**0.00**	**0.00**
TOTAL	**18-02 18-02-Costo Variable**	**4,401,900.00**	**0.00**	**4,401,900.00**	**0.00**	**0.00**	**0.00**
TOTAL	**13 EDUCACIÓN ESCOLAR BÁSICA**	**70,555,687.00**	**-49,055.00**	**70,506,632.00**	**38,647,008.71**	**18,936,249.24**	**18,936,181.24**
14	**EDUCACIÓN ESCOLAR DIVERSIFICADA**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	22,115,632.00	0.00	22,115,632.00	15,964,117.47	6,155,992.30	6,155,992.30
18-01-02-02	18-01-02--Costos de Operación de Producción	108,024.00	0.00	108,024.00	46,253.90	46,253.90	45,430.90
TOTAL	**18-01-02 18-01-Costo Fijo de Producción**	**22,223,656.00**	**0.00**	**22,223,656.00**	**16,010,371.37**	**6,202,246.20**	**6,201,423.20**
TOTAL	**18-01 18-01-Costo Fijo**	**22,223,656.00**	**0.00**	**22,223,656.00**	**16,010,371.37**	**6,202,246.20**	**6,201,423.20**
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	1,117,000.00	0.00	1,117,000.00	0.00	0.00	0.00
TOTAL	**18-02-01 18-02-Costo Variable**	**1,117,000.00**	**0.00**	**1,117,000.00**	**0.00**	**0.00**	**0.00**
TOTAL	**18-02 18-02-Costo Variable**	**1,117,000.00**	**0.00**	**1,117,000.00**	**0.00**	**0.00**	**0.00**
TOTAL	**14 EDUCACIÓN ESCOLAR DIVERSIFICADA**	**23,340,656.00**	**0.00**	**23,340,656.00**	**16,010,371.37**	**6,202,246.20**	**6,201,423.20**
15	**EDUCACIÓN EXTRAESCOLAR**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						

EJERCICIO: 2,017

	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	COMPROMISO	DEVENGADO	PAGADO
18-01-02-01	18-01-02--Personal de Producción	2,769,578.00	9,140.00	2,778,718.00	2,321,609.78	619,352.81	619,352.81
18-01-02-02	18-01-02--Costos de Operación de Producción	73,950.00	0.00	73,950.00	2,049.00	2,049.00	2,049.00
TOTAL	**18-01-02 18-01-Costo Fijo de Producción**	**2,843,528.00**	**9,140.00**	**2,852,668.00**	**2,323,658.78**	**621,401.81**	**621,401.81**
TOTAL	**18-01 18-01-Costo Fijo**	**2,843,528.00**	**9,140.00**	**2,852,668.00**	**2,323,658.78**	**621,401.81**	**621,401.81**
TOTAL	**15 EDUCACIÓN EXTRAESCOLAR**	**2,843,528.00**	**9,140.00**	**2,852,668.00**	**2,323,658.78**	**621,401.81**	**621,401.81**
20	**APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS**						
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	61,847,441.00	0.00	61,847,441.00	42,499,489.47	42,359,819.63	41,503,215.82
TOTAL	**18-02-01 18-02-Costo Variable**	**61,847,441.00**	**0.00**	**61,847,441.00**	**42,499,489.47**	**42,359,819.63**	**41,503,215.82**
TOTAL	**18-02 18-02-Costo Variable**	**61,847,441.00**	**0.00**	**61,847,441.00**	**42,499,489.47**	**42,359,819.63**	**41,503,215.82**
TOTAL	**20 APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS**	**61,847,441.00**	**0.00**	**61,847,441.00**	**42,499,489.47**	**42,359,819.63**	**41,503,215.82**
22	**COBERTURA EDUCATIVA ESCOLAR EN PREPRIMARIA Y PRIMARIA**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	**18-01-02 18-01-Costo Fijo de Producción**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
TOTAL	**18-01 18-01-Costo Fijo**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	271,250.00	0.00	271,250.00	11,070.00	11,070.00	6,090.00
TOTAL	**18-02-01 18-02-Costo Variable**	**271,250.00**	**0.00**	**271,250.00**	**11,070.00**	**11,070.00**	**6,090.00**
TOTAL	**18-02 18-02-Costo Variable**	**271,250.00**	**0.00**	**271,250.00**	**11,070.00**	**11,070.00**	**6,090.00**
TOTAL	**22 COBERTURA EDUCATIVA ESCOLAR EN PREPRIMARIA Y PRIMARIA**	**271,250.00**	**0.00**	**271,250.00**	**11,070.00**	**11,070.00**	**6,090.00**
TOTAL	**1113-0008- 312 MINISTERIO DE EDUCACIÓN - DIRECCION DEPARTAMENTAL DE EDUCACION DE SAN MARCOS**	**915,615,924.00**	**-386,309.00**	**915,229,615.00**	**390,531,351.79**	**312,528,855.40**	**311,617,872.32**
1113-0008- 313	**MINISTERIO DE EDUCACIÓN - DIRECCION DEPARTAMENTAL DE EDUCACION DE HUEHUETENANGO**						
11	**EDUCACIÓN ESCOLAR DE PREPRIMARIA**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	100,504,066.00	315,668.00	100,819,734.00	38,513,424.83	33,090,950.53	33,090,950.53
18-01-02-02	18-01-02--Costos de Operación de Producción	119,308.00	0.00	119,308.00	2,754.43	2,754.43	2,754.43
TOTAL	**18-01-02 18-01-Costo Fijo de Producción**	**100,623,374.00**	**315,668.00**	**100,939,042.00**	**38,516,179.26**	**33,093,704.96**	**33,093,704.96**
TOTAL	**18-01 18-01-Costo Fijo**	**100,623,374.00**	**315,668.00**	**100,939,042.00**	**38,516,179.26**	**33,093,704.96**	**33,093,704.96**
18-02	**18-02-Costo Variable**						

EJERCICIO: 2,017

	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	COMPROMISO	DEVENGADO	PAGADO
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	2,966,215.00	0.00	2,966,215.00	1,484,845.00	1,472,950.00	1,468,680.00
TOTAL	**18-02-01 18-02-Costo Variable**	**2,966,215.00**	**0.00**	**2,966,215.00**	**1,484,845.00**	**1,472,950.00**	**1,468,680.00**
TOTAL	**18-02 18-02-Costo Variable**	**2,966,215.00**	**0.00**	**2,966,215.00**	**1,484,845.00**	**1,472,950.00**	**1,468,680.00**
TOTAL	**11 EDUCACIÓN ESCOLAR DE PREPRIMARIA**	**103,589,589.00**	**315,668.00**	**103,905,257.00**	**40,001,024.26**	**34,566,654.96**	**34,562,384.96**
12	**EDUCACIÓN ESCOLAR DE PRIMARIA**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	602,358,989.00	326,978.00	602,685,967.00	226,892,790.45	191,420,219.76	191,420,219.76
18-01-02-02	18-01-02--Costos de Operación de Producción	774,213.00	0.00	774,213.00	239,246.14	204,846.14	204,846.14
TOTAL	**18-01-02 18-01-Costo Fijo de Producción**	**603,133,202.00**	**326,978.00**	**603,460,180.00**	**227,132,036.59**	**191,625,065.90**	**191,625,065.90**
TOTAL	**18-01 18-01-Costo Fijo**	**603,133,202.00**	**326,978.00**	**603,460,180.00**	**227,132,036.59**	**191,625,065.90**	**191,625,065.90**
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	19,295,145.00	0.00	19,295,145.00	11,399,355.00	11,296,865.00	11,230,370.00
TOTAL	**18-02-01 18-02-Costo Variable**	**19,295,145.00**	**0.00**	**19,295,145.00**	**11,399,355.00**	**11,296,865.00**	**11,230,370.00**
TOTAL	**18-02 18-02-Costo Variable**	**19,295,145.00**	**0.00**	**19,295,145.00**	**11,399,355.00**	**11,296,865.00**	**11,230,370.00**
TOTAL	**12 EDUCACIÓN ESCOLAR DE PRIMARIA**	**622,428,347.00**	**326,978.00**	**622,755,325.00**	**238,531,391.59**	**202,921,930.90**	**202,855,435.90**
13	**EDUCACIÓN ESCOLAR BÁSICA**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	54,727,650.00	-73,518.00	54,654,132.00	31,824,321.83	16,287,151.28	16,287,151.28
18-01-02-02	18-01-02--Costos de Operación de Producción	222,064.00	0.00	222,064.00	64,039.40	44,039.40	44,039.40
TOTAL	**18-01-02 18-01-Costo Fijo de Producción**	**54,949,714.00**	**-73,518.00**	**54,876,196.00**	**31,888,361.23**	**16,331,190.68**	**16,331,190.68**
TOTAL	**18-01 18-01-Costo Fijo**	**54,949,714.00**	**-73,518.00**	**54,876,196.00**	**31,888,361.23**	**16,331,190.68**	**16,331,190.68**
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	3,459,901.00	0.00	3,459,901.00	72,850.00	72,850.00	70,900.00
TOTAL	**18-02-01 18-02-Costo Variable**	**3,459,901.00**	**0.00**	**3,459,901.00**	**72,850.00**	**72,850.00**	**70,900.00**
TOTAL	**18-02 18-02-Costo Variable**	**3,459,901.00**	**0.00**	**3,459,901.00**	**72,850.00**	**72,850.00**	**70,900.00**
TOTAL	**13 EDUCACIÓN ESCOLAR BÁSICA**	**58,409,615.00**	**-73,518.00**	**58,336,097.00**	**31,961,211.23**	**16,404,040.68**	**16,402,090.68**
14	**EDUCACIÓN ESCOLAR DIVERSIFICADA**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	10,881,868.00	2,000.00	10,883,868.00	7,555,705.44	3,106,685.31	3,106,685.31

EJERCICIO: 2,017

	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	COMPROMISO	DEVENGADO	PAGADO
18-01-02-02	18-01-02--Costos de Operación de Producción	132,220.00	0.00	132,220.00	29,651.97	29,651.97	29,651.97
TOTAL 18-01-02	**18-01-Costo Fijo de Producción**	**11,014,088.00**	**2,000.00**	**11,016,088.00**	**7,585,357.41**	**3,136,337.28**	**3,136,337.28**
TOTAL 18-01	**18-01-Costo Fijo**	**11,014,088.00**	**2,000.00**	**11,016,088.00**	**7,585,357.41**	**3,136,337.28**	**3,136,337.28**
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	927,380.00	0.00	927,380.00	0.00	0.00	0.00
TOTAL 18-02-01	**18-02-Costo Variable**	**927,380.00**	**0.00**	**927,380.00**	**0.00**	**0.00**	**0.00**
TOTAL 18-02	**18-02-Costo Variable**	**927,380.00**	**0.00**	**927,380.00**	**0.00**	**0.00**	**0.00**
TOTAL 14	**EDUCACIÓN ESCOLAR DIVERSIFICADA**	**11,941,468.00**	**2,000.00**	**11,943,468.00**	**7,585,357.41**	**3,136,337.28**	**3,136,337.28**
15	**EDUCACIÓN EXTRAESCOLAR**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	5,692,718.00	0.00	5,692,718.00	5,480,685.83	1,566,378.79	1,566,378.79
18-01-02-02	18-01-02--Costos de Operación de Producción	265,000.00	0.00	265,000.00	36,811.61	12,811.61	12,811.61
TOTAL 18-01-02	**18-01-Costo Fijo de Producción**	**5,957,718.00**	**0.00**	**5,957,718.00**	**5,517,497.44**	**1,579,190.40**	**1,579,190.40**
TOTAL 18-01	**18-01-Costo Fijo**	**5,957,718.00**	**0.00**	**5,957,718.00**	**5,517,497.44**	**1,579,190.40**	**1,579,190.40**
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	211,300.00	0.00	211,300.00	8,250.00	8,250.00	8,250.00
TOTAL 18-02-01	**18-02-Costo Variable**	**211,300.00**	**0.00**	**211,300.00**	**8,250.00**	**8,250.00**	**8,250.00**
TOTAL 18-02	**18-02-Costo Variable**	**211,300.00**	**0.00**	**211,300.00**	**8,250.00**	**8,250.00**	**8,250.00**
TOTAL 15	**EDUCACIÓN EXTRAESCOLAR**	**6,169,018.00**	**0.00**	**6,169,018.00**	**5,525,747.44**	**1,587,440.40**	**1,587,440.40**
20	**APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS**						
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	71,175,808.00	0.00	71,175,808.00	40,444,716.86	40,062,749.09	39,883,041.34
TOTAL 18-02-01	**18-02-Costo Variable**	**71,175,808.00**	**0.00**	**71,175,808.00**	**40,444,716.86**	**40,062,749.09**	**39,883,041.34**
TOTAL 18-02	**18-02-Costo Variable**	**71,175,808.00**	**0.00**	**71,175,808.00**	**40,444,716.86**	**40,062,749.09**	**39,883,041.34**
TOTAL 20	**APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS**	**71,175,808.00**	**0.00**	**71,175,808.00**	**40,444,716.86**	**40,062,749.09**	**39,883,041.34**
22	**COBERTURA EDUCATIVA ESCOLAR EN PREPRIMARIA Y PRIMARIA**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL 18-01-02	**18-01-Costo Fijo de Producción**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
TOTAL 18-01	**18-01-Costo Fijo**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

EJERCICIO: 2,017

	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	COMPROMISO	DEVENGADO	PAGADO
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	306,250.00	0.00	306,250.00	0.00	0.00	0.00
TOTAL	**18-02-01 18-02-Costo Variable**	**306,250.00**	**0.00**	**306,250.00**	**0.00**	**0.00**	**0.00**
TOTAL	**18-02 18-02-Costo Variable**	**306,250.00**	**0.00**	**306,250.00**	**0.00**	**0.00**	**0.00**
TOTAL	**22 COBERTURA EDUCATIVA ESCOLAR EN PREPRIMARIA Y PRIMARIA**	**306,250.00**	**0.00**	**306,250.00**	**0.00**	**0.00**	**0.00**
TOTAL	**1113-0008- 313 MINISTERIO DE EDUCACIÓN - DIRECCION DEPARTAMENTAL DE EDUCACION DE HUEHUETENANGO**	**874,020,095.00**	**571,128.00**	**874,591,223.00**	**364,049,448.79**	**298,679,153.31**	**298,426,730.56**
1113-0008- 314	**MINISTERIO DE EDUCACIÓN - DIRECCION DEPARTAMENTAL DE EDUCACION DE EL QUICHE**						
11	**EDUCACIÓN ESCOLAR DE PREPRIMARIA**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	81,604,392.00	46,201.00	81,650,593.00	33,190,894.03	26,108,035.85	26,108,035.85
18-01-02-02	18-01-02--Costos de Operación de Producción	14,057.00	0.00	14,057.00	7,082.00	7,082.00	7,082.00
TOTAL	**18-01-02 18-01-Costo Fijo de Producción**	**81,618,449.00**	**46,201.00**	**81,664,650.00**	**33,197,976.03**	**26,115,117.85**	**26,115,117.85**
TOTAL	**18-01 18-01-Costo Fijo**	**81,618,449.00**	**46,201.00**	**81,664,650.00**	**33,197,976.03**	**26,115,117.85**	**26,115,117.85**
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	2,680,160.00	-2,740.00	2,677,420.00	2,078,295.00	2,078,295.00	2,078,295.00
TOTAL	**18-02-01 18-02-Costo Variable**	**2,680,160.00**	**-2,740.00**	**2,677,420.00**	**2,078,295.00**	**2,078,295.00**	**2,078,295.00**
TOTAL	**18-02 18-02-Costo Variable**	**2,680,160.00**	**-2,740.00**	**2,677,420.00**	**2,078,295.00**	**2,078,295.00**	**2,078,295.00**
TOTAL	**11 EDUCACIÓN ESCOLAR DE PREPRIMARIA**	**84,298,609.00**	**43,461.00**	**84,342,070.00**	**35,276,271.03**	**28,193,412.85**	**28,193,412.85**
12	**EDUCACIÓN ESCOLAR DE PRIMARIA**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	561,019,804.00	180,684.00	561,200,488.00	222,191,103.92	175,559,564.86	175,559,564.86
18-01-02-02	18-01-02--Costos de Operación de Producción	1,047,530.00	0.00	1,047,530.00	248,811.11	248,811.11	248,811.11
TOTAL	**18-01-02 18-01-Costo Fijo de Producción**	**562,067,334.00**	**180,684.00**	**562,248,018.00**	**222,439,915.03**	**175,808,375.97**	**175,808,375.97**
TOTAL	**18-01 18-01-Costo Fijo**	**562,067,334.00**	**180,684.00**	**562,248,018.00**	**222,439,915.03**	**175,808,375.97**	**175,808,375.97**
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	17,128,710.00	-31,908.00	17,096,802.00	13,571,182.00	13,541,522.00	13,541,522.00
TOTAL	**18-02-01 18-02-Costo Variable**	**17,128,710.00**	**-31,908.00**	**17,096,802.00**	**13,571,182.00**	**13,541,522.00**	**13,541,522.00**
TOTAL	**18-02 18-02-Costo Variable**	**17,128,710.00**	**-31,908.00**	**17,096,802.00**	**13,571,182.00**	**13,541,522.00**	**13,541,522.00**
TOTAL	**12 EDUCACIÓN ESCOLAR DE PRIMARIA**	**579,196,044.00**	**148,776.00**	**579,344,820.00**	**236,011,097.03**	**189,349,897.97**	**189,349,897.97**

EJERCICIO: 2,017

	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	COMPROMISO	DEVENGADO	PAGADO
13	**EDUCACIÓN ESCOLAR BÁSICA**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	30,641,102.00	0.00	30,641,102.00	19,679,037.17	8,845,663.17	8,845,663.17
18-01-02-02	18-01-02--Costos de Operación de Producción	208,035.00	0.00	208,035.00	48,017.00	48,017.00	48,017.00
TOTAL	**18-01-02 18-01-Costo Fijo de Producción**	**30,849,137.00**	**0.00**	**30,849,137.00**	**19,727,054.17**	**8,893,680.17**	**8,893,680.17**
TOTAL	**18-01 18-01-Costo Fijo**	**30,849,137.00**	**0.00**	**30,849,137.00**	**19,727,054.17**	**8,893,680.17**	**8,893,680.17**
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	3,295,700.00	-366,171.00	2,929,529.00	187,200.00	187,200.00	180,900.00
TOTAL	**18-02-01 18-02-Costo Variable**	**3,295,700.00**	**-366,171.00**	**2,929,529.00**	**187,200.00**	**187,200.00**	**180,900.00**
TOTAL	**18-02 18-02-Costo Variable**	**3,295,700.00**	**-366,171.00**	**2,929,529.00**	**187,200.00**	**187,200.00**	**180,900.00**
TOTAL	**13 EDUCACIÓN ESCOLAR BÁSICA**	**34,144,837.00**	**-366,171.00**	**33,778,666.00**	**19,914,254.17**	**9,080,880.17**	**9,074,580.17**
14	**EDUCACIÓN ESCOLAR DIVERSIFICADA**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	11,757,877.00	0.00	11,757,877.00	7,789,409.02	3,571,796.73	3,571,796.73
18-01-02-02	18-01-02--Costos de Operación de Producción	207,421.00	0.00	207,421.00	35,852.00	35,852.00	35,852.00
TOTAL	**18-01-02 18-01-Costo Fijo de Producción**	**11,965,298.00**	**0.00**	**11,965,298.00**	**7,825,261.02**	**3,607,648.73**	**3,607,648.73**
TOTAL	**18-01 18-01-Costo Fijo**	**11,965,298.00**	**0.00**	**11,965,298.00**	**7,825,261.02**	**3,607,648.73**	**3,607,648.73**
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	869,650.00	-71,448.00	798,202.00	31,300.00	31,300.00	31,300.00
TOTAL	**18-02-01 18-02-Costo Variable**	**869,650.00**	**-71,448.00**	**798,202.00**	**31,300.00**	**31,300.00**	**31,300.00**
TOTAL	**18-02 18-02-Costo Variable**	**869,650.00**	**-71,448.00**	**798,202.00**	**31,300.00**	**31,300.00**	**31,300.00**
TOTAL	**14 EDUCACIÓN ESCOLAR DIVERSIFICADA**	**12,834,948.00**	**-71,448.00**	**12,763,500.00**	**7,856,561.02**	**3,638,948.73**	**3,638,948.73**
15	**EDUCACIÓN EXTRAESCOLAR**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	5,036,248.00	12,838.00	5,049,086.00	4,841,903.20	1,389,143.33	1,389,143.33
18-01-02-02	18-01-02--Costos de Operación de Producción	4,000.00	0.00	4,000.00	216.00	216.00	216.00
TOTAL	**18-01-02 18-01-Costo Fijo de Producción**	**5,040,248.00**	**12,838.00**	**5,053,086.00**	**4,842,119.20**	**1,389,359.33**	**1,389,359.33**
TOTAL	**18-01 18-01-Costo Fijo**	**5,040,248.00**	**12,838.00**	**5,053,086.00**	**4,842,119.20**	**1,389,359.33**	**1,389,359.33**
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						

EJERCICIO: 2,017

	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	COMPROMISO	DEVENGADO	PAGADO
18-02-01-01	18-02-01--Costos Variables	241,000.00	-79,463.00	161,537.00	25,450.00	25,450.00	23,200.00
TOTAL	**18-02-01 18-02-Costo Variable**	**241,000.00**	**-79,463.00**	**161,537.00**	**25,450.00**	**25,450.00**	**23,200.00**
TOTAL	**18-02 18-02-Costo Variable**	**241,000.00**	**-79,463.00**	**161,537.00**	**25,450.00**	**25,450.00**	**23,200.00**
TOTAL	**15 EDUCACIÓN EXTRAESCOLAR**	**5,281,248.00**	**-66,625.00**	**5,214,623.00**	**4,867,569.20**	**1,414,809.33**	**1,412,559.33**
20	**APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS**						
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	63,135,636.00	0.00	63,135,636.00	44,596,752.87	44,498,878.15	44,498,878.15
TOTAL	**18-02-01 18-02-Costo Variable**	**63,135,636.00**	**0.00**	**63,135,636.00**	**44,596,752.87**	**44,498,878.15**	**44,498,878.15**
TOTAL	**18-02 18-02-Costo Variable**	**63,135,636.00**	**0.00**	**63,135,636.00**	**44,596,752.87**	**44,498,878.15**	**44,498,878.15**
TOTAL	**20 APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS**	**63,135,636.00**	**0.00**	**63,135,636.00**	**44,596,752.87**	**44,498,878.15**	**44,498,878.15**
22	**COBERTURA EDUCATIVA ESCOLAR EN PREPRIMARIA Y PRIMARIA**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	22,914,640.00	0.00	22,914,640.00	0.00	0.00	0.00
TOTAL	**18-01-02 18-01-Costo Fijo de Producción**	**22,914,640.00**	**0.00**	**22,914,640.00**	**0.00**	**0.00**	**0.00**
TOTAL	**18-01 18-01-Costo Fijo**	**22,914,640.00**	**0.00**	**22,914,640.00**	**0.00**	**0.00**	**0.00**
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	300,250.00	0.00	300,250.00	0.00	0.00	0.00
TOTAL	**18-02-01 18-02-Costo Variable**	**300,250.00**	**0.00**	**300,250.00**	**0.00**	**0.00**	**0.00**
TOTAL	**18-02 18-02-Costo Variable**	**300,250.00**	**0.00**	**300,250.00**	**0.00**	**0.00**	**0.00**
TOTAL	**22 COBERTURA EDUCATIVA ESCOLAR EN PREPRIMARIA Y PRIMARIA**	**23,214,890.00**	**0.00**	**23,214,890.00**	**0.00**	**0.00**	**0.00**
TOTAL	**1113-0008- 314 MINISTERIO DE EDUCACIÓN - DIRECCION DEPARTAMENTAL DE EDUCACION DE EL QUICHE**	**802,106,212.00**	**-312,007.00**	**801,794,205.00**	**348,522,505.32**	**276,176,827.20**	**276,168,277.20**
1113-0008- 315	**MINISTERIO DE EDUCACIÓN - DIRECCCION DEPARTAMENTAL DE EDUCACION DE BAJA VERAPAZ**						
11	**EDUCACIÓN ESCOLAR DE PREPRIMARIA**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	48,413,306.00	66,020.00	48,479,326.00	20,436,604.87	15,677,572.20	15,677,572.20
18-01-02-02	18-01-02--Costos de Operación de Producción	22,006.00	0.00	22,006.00	9,501.39	9,501.39	9,501.39
TOTAL	**18-01-02 18-01-Costo Fijo de Producción**	**48,435,312.00**	**66,020.00**	**48,501,332.00**	**20,446,106.26**	**15,687,073.59**	**15,687,073.59**
TOTAL	**18-01 18-01-Costo Fijo**	**48,435,312.00**	**66,020.00**	**48,501,332.00**	**20,446,106.26**	**15,687,073.59**	**15,687,073.59**
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						

EJERCICIO: 2,017

	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	COMPROMISO	DEVENGADO	PAGADO
18-02-01-01	18-02-01--Costos Variables	1,230,565.00	0.00	1,230,565.00	602,022.99	602,022.99	599,262.99
TOTAL 18-02-01	**18-02-Costo Variable**	**1,230,565.00**	**0.00**	**1,230,565.00**	**602,022.99**	**602,022.99**	**599,262.99**
TOTAL 18-02	**18-02-Costo Variable**	**1,230,565.00**	**0.00**	**1,230,565.00**	**602,022.99**	**602,022.99**	**599,262.99**
TOTAL 11	**EDUCACIÓN ESCOLAR DE PREPRIMARIA**	**49,665,877.00**	**66,020.00**	**49,731,897.00**	**21,048,129.25**	**16,289,096.58**	**16,286,336.58**
12	**EDUCACIÓN ESCOLAR DE PRIMARIA**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	181,103,434.00	-1,120,449.00	179,982,985.00	68,626,450.24	56,167,219.23	56,167,219.23
18-01-02-02	18-01-02--Costos de Operación de Producción	355,303.00	0.00	355,303.00	110,117.88	110,117.88	110,117.88
TOTAL 18-01-02	**18-01-Costo Fijo de Producción**	**181,458,737.00**	**-1,120,449.00**	**180,338,288.00**	**68,736,568.12**	**56,277,337.11**	**56,277,337.11**
TOTAL 18-01	**18-01-Costo Fijo**	**181,458,737.00**	**-1,120,449.00**	**180,338,288.00**	**68,736,568.12**	**56,277,337.11**	**56,277,337.11**
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	4,622,285.00	0.00	4,622,285.00	3,095,604.23	3,090,369.23	3,090,369.23
TOTAL 18-02-01	**18-02-Costo Variable**	**4,622,285.00**	**0.00**	**4,622,285.00**	**3,095,604.23**	**3,090,369.23**	**3,090,369.23**
TOTAL 18-02	**18-02-Costo Variable**	**4,622,285.00**	**0.00**	**4,622,285.00**	**3,095,604.23**	**3,090,369.23**	**3,090,369.23**
TOTAL 12	**EDUCACIÓN ESCOLAR DE PRIMARIA**	**186,081,022.00**	**-1,120,449.00**	**184,960,573.00**	**71,832,172.35**	**59,367,706.34**	**59,367,706.34**
13	**EDUCACIÓN ESCOLAR BÁSICA**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	25,362,288.00	1,400.00	25,363,688.00	14,513,019.67	7,407,681.87	7,407,681.87
18-01-02-02	18-01-02--Costos de Operación de Producción	117,344.00	0.00	117,344.00	34,006.00	34,006.00	34,006.00
TOTAL 18-01-02	**18-01-Costo Fijo de Producción**	**25,479,632.00**	**1,400.00**	**25,481,032.00**	**14,547,025.67**	**7,441,687.87**	**7,441,687.87**
TOTAL 18-01	**18-01-Costo Fijo**	**25,479,632.00**	**1,400.00**	**25,481,032.00**	**14,547,025.67**	**7,441,687.87**	**7,441,687.87**
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	2,035,650.00	0.00	2,035,650.00	205,919.20	205,919.20	205,919.20
TOTAL 18-02-01	**18-02-Costo Variable**	**2,035,650.00**	**0.00**	**2,035,650.00**	**205,919.20**	**205,919.20**	**205,919.20**
TOTAL 18-02	**18-02-Costo Variable**	**2,035,650.00**	**0.00**	**2,035,650.00**	**205,919.20**	**205,919.20**	**205,919.20**
TOTAL 13	**EDUCACIÓN ESCOLAR BÁSICA**	**27,515,282.00**	**1,400.00**	**27,516,682.00**	**14,752,944.87**	**7,647,607.07**	**7,647,607.07**
14	**EDUCACIÓN ESCOLAR DIVERSIFICADA**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	8,545,221.00	0.00	8,545,221.00	5,795,810.08	2,529,930.79	2,529,930.79
18-01-02-02	18-01-02--Costos de Operación de Producción	124,624.00	0.00	124,624.00	25,114.65	25,114.65	25,114.65

EJERCICIO: 2,017

DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	COMPROMISO	DEVENGADO	PAGADO
TOTAL 18-01-02 18-01-Costo Fijo de Producción	**8,669,845.00**	**0.00**	**8,669,845.00**	**5,820,924.73**	**2,555,045.44**	**2,555,045.44**
TOTAL 18-01 18-01-Costo Fijo	**8,669,845.00**	**0.00**	**8,669,845.00**	**5,820,924.73**	**2,555,045.44**	**2,555,045.44**
18-02 **18-02-Costo Variable**						
18-02-01 **18-02-Costo Variable**						
18-02-01-01 18-02-01--Costos Variables	880,650.00	0.00	880,650.00	35,286.63	35,286.63	35,286.63
TOTAL 18-02-01 18-02-Costo Variable	**880,650.00**	**0.00**	**880,650.00**	**35,286.63**	**35,286.63**	**35,286.63**
TOTAL 18-02 18-02-Costo Variable	**880,650.00**	**0.00**	**880,650.00**	**35,286.63**	**35,286.63**	**35,286.63**
TOTAL 14 EDUCACIÓN ESCOLAR DIVERSIFICADA	**9,550,495.00**	**0.00**	**9,550,495.00**	**5,856,211.36**	**2,590,332.07**	**2,590,332.07**
15 **EDUCACIÓN EXTRAESCOLAR**						
18-01 **18-01-Costo Fijo**						
18-01-02 **18-01-Costo Fijo de Producción**						
18-01-02-01 18-01-02--Personal de Producción	783,704.00	0.00	783,704.00	703,358.40	211,006.80	211,006.80
TOTAL 18-01-02 18-01-Costo Fijo de Producción	**783,704.00**	**0.00**	**783,704.00**	**703,358.40**	**211,006.80**	**211,006.80**
TOTAL 18-01 18-01-Costo Fijo	**783,704.00**	**0.00**	**783,704.00**	**703,358.40**	**211,006.80**	**211,006.80**
TOTAL 15 EDUCACIÓN EXTRAESCOLAR	**783,704.00**	**0.00**	**783,704.00**	**703,358.40**	**211,006.80**	**211,006.80**
20 **APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS**						
18-02 **18-02-Costo Variable**						
18-02-01 **18-02-Costo Variable**						
18-02-01-01 18-02-01--Costos Variables	16,000,594.00	0.00	16,000,594.00	9,881,826.26	9,872,184.05	9,845,757.78
TOTAL 18-02-01 18-02-Costo Variable	**16,000,594.00**	**0.00**	**16,000,594.00**	**9,881,826.26**	**9,872,184.05**	**9,845,757.78**
TOTAL 18-02 18-02-Costo Variable	**16,000,594.00**	**0.00**	**16,000,594.00**	**9,881,826.26**	**9,872,184.05**	**9,845,757.78**
TOTAL 20 APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS	**16,000,594.00**	**0.00**	**16,000,594.00**	**9,881,826.26**	**9,872,184.05**	**9,845,757.78**
22 **COBERTURA EDUCATIVA ESCOLAR EN PREPRIMARIA Y PRIMARIA**						
18-01 **18-01-Costo Fijo**						
18-01-02 **18-01-Costo Fijo de Producción**						
18-01-02-01 18-01-02--Personal de Producción	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL 18-01-02 18-01-Costo Fijo de Producción	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
TOTAL 18-01 18-01-Costo Fijo	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
18-02 **18-02-Costo Variable**						
18-02-01 **18-02-Costo Variable**						
18-02-01-01 18-02-01--Costos Variables	159,250.00	0.00	159,250.00	0.00	0.00	0.00
TOTAL 18-02-01 18-02-Costo Variable	**159,250.00**	**0.00**	**159,250.00**	**0.00**	**0.00**	**0.00**
TOTAL 18-02 18-02-Costo Variable	**159,250.00**	**0.00**	**159,250.00**	**0.00**	**0.00**	**0.00**
TOTAL 22 COBERTURA EDUCATIVA ESCOLAR EN PREPRIMARIA Y PRIMARIA	**159,250.00**	**0.00**	**159,250.00**	**0.00**	**0.00**	**0.00**

EJERCICIO: 2,017

	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	COMPROMISO	DEVENGADO	PAGADO
TOTAL	**1113-0008- 315 MINISTERIO DE EDUCACIÓN - DIRECCION DEPARTAMENTAL DE EDUCACION DE BAJA VERAPAZ**	**289,756,224.00**	**-1,053,029.00**	**288,703,195.00**	**124,074,642.49**	**95,977,932.91**	**95,948,746.64**
1113-0008- 316	**MINISTERIO DE EDUCACIÓN - DIRECCION DEPARTAMENTAL DE EDUCACION DE ALTA VERAPAZ**						
11	**EDUCACIÓN ESCOLAR DE PREPRIMARIA**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	99,242,554.00	156,822.00	99,399,376.00	36,111,947.68	31,938,570.26	31,938,570.26
18-01-02-02	18-01-02--Costos de Operación de Producción	49,898.00	0.00	49,898.00	7,980.50	7,980.50	7,980.50
TOTAL	**18-01-02 18-01-Costo Fijo de Producción**	**99,292,452.00**	**156,822.00**	**99,449,274.00**	**36,119,928.18**	**31,946,550.76**	**31,946,550.76**
TOTAL	**18-01 18-01-Costo Fijo**	**99,292,452.00**	**156,822.00**	**99,449,274.00**	**36,119,928.18**	**31,946,550.76**	**31,946,550.76**
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	3,162,920.00	0.00	3,162,920.00	2,413,115.00	2,413,115.00	2,413,115.00
TOTAL	**18-02-01 18-02-Costo Variable**	**3,162,920.00**	**0.00**	**3,162,920.00**	**2,413,115.00**	**2,413,115.00**	**2,413,115.00**
TOTAL	**18-02 18-02-Costo Variable**	**3,162,920.00**	**0.00**	**3,162,920.00**	**2,413,115.00**	**2,413,115.00**	**2,413,115.00**
TOTAL	**11 EDUCACIÓN ESCOLAR DE PREPRIMARIA**	**102,455,372.00**	**156,822.00**	**102,612,194.00**	**38,533,043.18**	**34,359,665.76**	**34,359,665.76**
12	**EDUCACIÓN ESCOLAR DE PRIMARIA**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	582,022,610.00	408,148.00	582,430,758.00	234,437,767.79	183,608,744.88	183,608,744.88
18-01-02-02	18-01-02--Costos de Operación de Producción	1,120,297.00	0.00	1,120,297.00	231,487.74	231,487.74	231,487.74
TOTAL	**18-01-02 18-01-Costo Fijo de Producción**	**583,142,907.00**	**408,148.00**	**583,551,055.00**	**234,669,255.53**	**183,840,232.62**	**183,840,232.62**
TOTAL	**18-01 18-01-Costo Fijo**	**583,142,907.00**	**408,148.00**	**583,551,055.00**	**234,669,255.53**	**183,840,232.62**	**183,840,232.62**
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	20,922,835.00	0.00	20,922,835.00	16,189,950.00	16,189,950.00	16,189,950.00
TOTAL	**18-02-01 18-02-Costo Variable**	**20,922,835.00**	**0.00**	**20,922,835.00**	**16,189,950.00**	**16,189,950.00**	**16,189,950.00**
TOTAL	**18-02 18-02-Costo Variable**	**20,922,835.00**	**0.00**	**20,922,835.00**	**16,189,950.00**	**16,189,950.00**	**16,189,950.00**
TOTAL	**12 EDUCACIÓN ESCOLAR DE PRIMARIA**	**604,065,742.00**	**408,148.00**	**604,473,890.00**	**250,859,205.53**	**200,030,182.62**	**200,030,182.62**
13	**EDUCACIÓN ESCOLAR BÁSICA**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	44,331,134.00	85,175.00	44,416,309.00	23,481,444.62	12,956,118.22	12,956,118.22
18-01-02-02	18-01-02--Costos de Operación de Producción	324,681.00	0.00	324,681.00	65,255.58	65,255.58	65,255.58
TOTAL	**18-01-02 18-01-Costo Fijo de Producción**	**44,655,815.00**	**85,175.00**	**44,740,990.00**	**23,546,700.20**	**13,021,373.80**	**13,021,373.80**

EJERCICIO: 2,017

DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	COMPROMISO	DEVENGADO	PAGADO
TOTAL 18-01 18-01-Costo Fijo	**44,655,815.00**	**85,175.00**	**44,740,990.00**	**23,546,700.20**	**13,021,373.80**	**13,021,373.80**
18-02 **18-02-Costo Variable**						
18-02-01 **18-02-Costo Variable**						
18-02-01-01 18-02-01--Costos Variables	4,298,700.00	0.00	4,298,700.00	522,400.00	522,400.00	522,400.00
TOTAL 18-02-01 18-02-Costo Variable	**4,298,700.00**	**0.00**	**4,298,700.00**	**522,400.00**	**522,400.00**	**522,400.00**
TOTAL 18-02 18-02-Costo Variable	**4,298,700.00**	**0.00**	**4,298,700.00**	**522,400.00**	**522,400.00**	**522,400.00**
TOTAL 13 EDUCACIÓN ESCOLAR BÁSICA	**48,954,515.00**	**85,175.00**	**49,039,690.00**	**24,069,100.20**	**13,543,773.80**	**13,543,773.80**
14 **EDUCACIÓN ESCOLAR DIVERSIFICADA**						
18-01 **18-01-Costo Fijo**						
18-01-02 **18-01-Costo Fijo de Producción**						
18-01-02-01 18-01-02--Personal de Producción	9,580,360.00	8,685.00	9,589,045.00	5,469,170.47	2,752,134.77	2,752,134.77
18-01-02-02 18-01-02--Costos de Operación de Producción	128,678.00	0.00	128,678.00	5,787.00	5,787.00	5,787.00
TOTAL 18-01-02 18-01-Costo Fijo de Producción	**9,709,038.00**	**8,685.00**	**9,717,723.00**	**5,474,957.47**	**2,757,921.77**	**2,757,921.77**
TOTAL 18-01 18-01-Costo Fijo	**9,709,038.00**	**8,685.00**	**9,717,723.00**	**5,474,957.47**	**2,757,921.77**	**2,757,921.77**
18-02 **18-02-Costo Variable**						
18-02-01 **18-02-Costo Variable**						
18-02-01-01 18-02-01--Costos Variables	1,159,250.00	0.00	1,159,250.00	132,750.00	132,750.00	132,750.00
TOTAL 18-02-01 18-02-Costo Variable	**1,159,250.00**	**0.00**	**1,159,250.00**	**132,750.00**	**132,750.00**	**132,750.00**
TOTAL 18-02 18-02-Costo Variable	**1,159,250.00**	**0.00**	**1,159,250.00**	**132,750.00**	**132,750.00**	**132,750.00**
TOTAL 14 EDUCACIÓN ESCOLAR DIVERSIFICADA	**10,868,288.00**	**8,685.00**	**10,876,973.00**	**5,607,707.47**	**2,890,671.77**	**2,890,671.77**
15 **EDUCACIÓN EXTRAESCOLAR**						
18-01 **18-01-Costo Fijo**						
18-01-02 **18-01-Costo Fijo de Producción**						
18-01-02-01 18-01-02--Personal de Producción	3,050,990.00	407.00	3,051,397.00	2,895,939.60	827,885.49	827,885.49
18-01-02-02 18-01-02--Costos de Operación de Producción	66,850.00	0.00	66,850.00	0.00	0.00	0.00
TOTAL 18-01-02 18-01-Costo Fijo de Producción	**3,117,840.00**	**407.00**	**3,118,247.00**	**2,895,939.60**	**827,885.49**	**827,885.49**
TOTAL 18-01 18-01-Costo Fijo	**3,117,840.00**	**407.00**	**3,118,247.00**	**2,895,939.60**	**827,885.49**	**827,885.49**
18-02 **18-02-Costo Variable**						
18-02-01 **18-02-Costo Variable**						
18-02-01-01 18-02-01--Costos Variables	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL 18-02-01 18-02-Costo Variable	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
TOTAL 18-02 18-02-Costo Variable	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
TOTAL 15 EDUCACIÓN EXTRAESCOLAR	**3,117,840.00**	**407.00**	**3,118,247.00**	**2,895,939.60**	**827,885.49**	**827,885.49**
20 **APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS**						
18-02 **18-02-Costo Variable**						

EJERCICIO: 2,017

	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	COMPROMISO	DEVENGADO	PAGADO
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	68,233,013.00	0.00	68,233,013.00	46,488,321.91	46,453,077.97	46,453,077.97
TOTAL	**18-02-01 18-02-Costo Variable**	**68,233,013.00**	**0.00**	**68,233,013.00**	**46,488,321.91**	**46,453,077.97**	**46,453,077.97**
TOTAL	**18-02 18-02-Costo Variable**	**68,233,013.00**	**0.00**	**68,233,013.00**	**46,488,321.91**	**46,453,077.97**	**46,453,077.97**
TOTAL	**20 APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS**	**68,233,013.00**	**0.00**	**68,233,013.00**	**46,488,321.91**	**46,453,077.97**	**46,453,077.97**
22	**COBERTURA EDUCATIVA ESCOLAR EN PREPRIMARIA Y PRIMARIA**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	**18-01-02 18-01-Costo Fijo de Producción**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
TOTAL	**18-01 18-01-Costo Fijo**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	272,250.00	0.00	272,250.00	0.00	0.00	0.00
TOTAL	**18-02-01 18-02-Costo Variable**	**272,250.00**	**0.00**	**272,250.00**	**0.00**	**0.00**	**0.00**
TOTAL	**18-02 18-02-Costo Variable**	**272,250.00**	**0.00**	**272,250.00**	**0.00**	**0.00**	**0.00**
TOTAL	**22 COBERTURA EDUCATIVA ESCOLAR EN PREPRIMARIA Y PRIMARIA**	**272,250.00**	**0.00**	**272,250.00**	**0.00**	**0.00**	**0.00**
TOTAL	**1113-0008- 316 MINISTERIO DE EDUCACIÓN - DIRECCION DEPARTAMENTAL DE EDUCACION DE ALTA VERAPAZ**	**837,967,020.00**	**659,237.00**	**838,626,257.00**	**368,453,317.89**	**298,105,257.41**	**298,105,257.41**
1113-0008- 317	**MINISTERIO DE EDUCACIÓN - DIRECCION DEPARTAMENTAL DE EDUCACION DE PETEN**						
11	**EDUCACIÓN ESCOLAR DE PREPRIMARIA**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	81,507,110.00	145,474.00	81,652,584.00	32,774,310.28	25,852,425.30	25,852,425.30
18-01-02-02	18-01-02--Costos de Operación de Producción	478,298.00	0.00	478,298.00	62,824.50	62,824.50	62,824.50
TOTAL	**18-01-02 18-01-Costo Fijo de Producción**	**81,985,408.00**	**145,474.00**	**82,130,882.00**	**32,837,134.78**	**25,915,249.80**	**25,915,249.80**
TOTAL	**18-01 18-01-Costo Fijo**	**81,985,408.00**	**145,474.00**	**82,130,882.00**	**32,837,134.78**	**25,915,249.80**	**25,915,249.80**
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	2,463,738.00	0.00	2,463,738.00	1,166,636.00	1,162,896.00	1,158,040.00
TOTAL	**18-02-01 18-02-Costo Variable**	**2,463,738.00**	**0.00**	**2,463,738.00**	**1,166,636.00**	**1,162,896.00**	**1,158,040.00**
TOTAL	**18-02 18-02-Costo Variable**	**2,463,738.00**	**0.00**	**2,463,738.00**	**1,166,636.00**	**1,162,896.00**	**1,158,040.00**
TOTAL	**11 EDUCACIÓN ESCOLAR DE PREPRIMARIA**	**84,449,146.00**	**145,474.00**	**84,594,620.00**	**34,003,770.78**	**27,078,145.80**	**27,073,289.80**
12	**EDUCACIÓN ESCOLAR DE PRIMARIA**						
18-01	**18-01-Costo Fijo**						

EJERCICIO: 2,017

	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	COMPROMISO	DEVENGADO	PAGADO
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	356,139,044.00	586,789.00	356,725,833.00	149,899,393.00	110,470,278.31	110,470,278.31
18-01-02-02	18-01-02--Costos de Operación de Producción	417,450.00	0.00	417,450.00	0.00	0.00	0.00
TOTAL	**18-01-02 18-01-Costo Fijo de Producción**	**356,556,494.00**	**586,789.00**	**357,143,283.00**	**149,899,393.00**	**110,470,278.31**	**110,470,278.31**
TOTAL	**18-01 18-01-Costo Fijo**	**356,556,494.00**	**586,789.00**	**357,143,283.00**	**149,899,393.00**	**110,470,278.31**	**110,470,278.31**
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	9,580,403.00	0.00	9,580,403.00	4,834,085.00	4,828,200.00	4,828,200.00
TOTAL	**18-02-01 18-02-Costo Variable**	**9,580,403.00**	**0.00**	**9,580,403.00**	**4,834,085.00**	**4,828,200.00**	**4,828,200.00**
TOTAL	**18-02 18-02-Costo Variable**	**9,580,403.00**	**0.00**	**9,580,403.00**	**4,834,085.00**	**4,828,200.00**	**4,828,200.00**
TOTAL	**12 EDUCACIÓN ESCOLAR DE PRIMARIA**	**366,136,897.00**	**586,789.00**	**366,723,686.00**	**154,733,478.00**	**115,298,478.31**	**115,298,478.31**
13	**EDUCACIÓN ESCOLAR BÁSICA**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	34,304,622.00	0.00	34,304,622.00	21,104,460.09	9,662,273.90	9,662,273.90
18-01-02-02	18-01-02--Costos de Operación de Producción	786,250.00	0.00	786,250.00	167,846.19	167,846.19	167,846.19
TOTAL	**18-01-02 18-01-Costo Fijo de Producción**	**35,090,872.00**	**0.00**	**35,090,872.00**	**21,272,306.28**	**9,830,120.09**	**9,830,120.09**
TOTAL	**18-01 18-01-Costo Fijo**	**35,090,872.00**	**0.00**	**35,090,872.00**	**21,272,306.28**	**9,830,120.09**	**9,830,120.09**
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	3,036,500.00	0.00	3,036,500.00	0.00	0.00	0.00
TOTAL	**18-02-01 18-02-Costo Variable**	**3,036,500.00**	**0.00**	**3,036,500.00**	**0.00**	**0.00**	**0.00**
TOTAL	**18-02 18-02-Costo Variable**	**3,036,500.00**	**0.00**	**3,036,500.00**	**0.00**	**0.00**	**0.00**
TOTAL	**13 EDUCACIÓN ESCOLAR BÁSICA**	**38,127,372.00**	**0.00**	**38,127,372.00**	**21,272,306.28**	**9,830,120.09**	**9,830,120.09**
14	**EDUCACIÓN ESCOLAR DIVERSIFICADA**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	10,331,526.00	0.00	10,331,526.00	7,073,113.96	3,058,531.86	3,058,531.86
18-01-02-02	18-01-02--Costos de Operación de Producción	98,573.00	0.00	98,573.00	0.00	0.00	0.00
TOTAL	**18-01-02 18-01-Costo Fijo de Producción**	**10,430,099.00**	**0.00**	**10,430,099.00**	**7,073,113.96**	**3,058,531.86**	**3,058,531.86**
TOTAL	**18-01 18-01-Costo Fijo**	**10,430,099.00**	**0.00**	**10,430,099.00**	**7,073,113.96**	**3,058,531.86**	**3,058,531.86**
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	792,050.00	0.00	792,050.00	0.00	0.00	0.00
TOTAL	**18-02-01 18-02-Costo Variable**	**792,050.00**	**0.00**	**792,050.00**	**0.00**	**0.00**	**0.00**

EJERCICIO: 2,017

	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	COMPROMISO	DEVENGADO	PAGADO
TOTAL	**18-02 18-02-Costo Variable**	**792,050.00**	**0.00**	**792,050.00**	**0.00**	**0.00**	**0.00**
TOTAL	**14 EDUCACIÓN ESCOLAR DIVERSIFICADA**	**11,222,149.00**	**0.00**	**11,222,149.00**	**7,073,113.96**	**3,058,531.86**	**3,058,531.86**
15	**EDUCACIÓN EXTRAESCOLAR**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	7,354,712.00	9,335.00	7,364,047.00	7,090,184.97	2,027,012.88	2,027,012.88
TOTAL	**18-01-02 18-01-Costo Fijo de Producción**	**7,354,712.00**	**9,335.00**	**7,364,047.00**	**7,090,184.97**	**2,027,012.88**	**2,027,012.88**
TOTAL	**18-01 18-01-Costo Fijo**	**7,354,712.00**	**9,335.00**	**7,364,047.00**	**7,090,184.97**	**2,027,012.88**	**2,027,012.88**
TOTAL	**15 EDUCACIÓN EXTRAESCOLAR**	**7,354,712.00**	**9,335.00**	**7,364,047.00**	**7,090,184.97**	**2,027,012.88**	**2,027,012.88**
20	**APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS**						
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	31,436,504.00	0.00	31,436,504.00	20,253,141.75	19,866,155.10	19,707,452.85
TOTAL	**18-02-01 18-02-Costo Variable**	**31,436,504.00**	**0.00**	**31,436,504.00**	**20,253,141.75**	**19,866,155.10**	**19,707,452.85**
TOTAL	**18-02 18-02-Costo Variable**	**31,436,504.00**	**0.00**	**31,436,504.00**	**20,253,141.75**	**19,866,155.10**	**19,707,452.85**
TOTAL	**20 APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS**	**31,436,504.00**	**0.00**	**31,436,504.00**	**20,253,141.75**	**19,866,155.10**	**19,707,452.85**
22	**COBERTURA EDUCATIVA ESCOLAR EN PREPRIMARIA Y PRIMARIA**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	0.00	0.00	0.00	0.00	0.00	0.00
18-01-02-02	18-01-02--Costos de Operación de Producción	104,000.00	0.00	104,000.00	0.00	0.00	0.00
TOTAL	**18-01-02 18-01-Costo Fijo de Producción**	**104,000.00**	**0.00**	**104,000.00**	**0.00**	**0.00**	**0.00**
TOTAL	**18-01 18-01-Costo Fijo**	**104,000.00**	**0.00**	**104,000.00**	**0.00**	**0.00**	**0.00**
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	198,250.00	0.00	198,250.00	0.00	0.00	0.00
TOTAL	**18-02-01 18-02-Costo Variable**	**198,250.00**	**0.00**	**198,250.00**	**0.00**	**0.00**	**0.00**
TOTAL	**18-02 18-02-Costo Variable**	**198,250.00**	**0.00**	**198,250.00**	**0.00**	**0.00**	**0.00**
TOTAL	**22 COBERTURA EDUCATIVA ESCOLAR EN PREPRIMARIA Y PRIMARIA**	**302,250.00**	**0.00**	**302,250.00**	**0.00**	**0.00**	**0.00**
TOTAL	**1113-0008- 317 MINISTERIO DE EDUCACIÓN - DIRECCION DEPARTAMENTAL DE EDUCACION DE PETEN**	**539,029,030.00**	**741,598.00**	**539,770,628.00**	**244,425,995.74**	**177,158,444.04**	**176,994,885.79**
1113-0008- 318	**MINISTERIO DE EDUCACIÓN - DIRECCION DEPARTAMENTAL DE EDUCACION DE IZABAL**						
11	**EDUCACIÓN ESCOLAR DE PREPRIMARIA**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						

EJERCICIO: 2,017

	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	COMPROMISO	DEVENGADO	PAGADO
18-01-02-01	18-01-02--Personal de Producción	47,470,796.00	650.00	47,471,446.00	19,070,535.28	14,911,248.84	14,911,248.84
18-01-02-02	18-01-02--Costos de Operación de Producción	21,360.00	0.00	21,360.00	6,906.21	6,906.21	6,906.21
TOTAL 18-01-02	**18-01-Costo Fijo de Producción**	**47,492,156.00**	**650.00**	**47,492,806.00**	**19,077,441.49**	**14,918,155.05**	**14,918,155.05**
TOTAL 18-01	**18-01-Costo Fijo**	**47,492,156.00**	**650.00**	**47,492,806.00**	**19,077,441.49**	**14,918,155.05**	**14,918,155.05**
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	1,436,415.00	0.00	1,436,415.00	583,525.00	583,525.00	583,525.00
TOTAL 18-02-01	**18-02-Costo Variable**	**1,436,415.00**	**0.00**	**1,436,415.00**	**583,525.00**	**583,525.00**	**583,525.00**
TOTAL 18-02	**18-02-Costo Variable**	**1,436,415.00**	**0.00**	**1,436,415.00**	**583,525.00**	**583,525.00**	**583,525.00**
TOTAL 11	**EDUCACIÓN ESCOLAR DE PREPRIMARIA**	**48,928,571.00**	**650.00**	**48,929,221.00**	**19,660,966.49**	**15,501,680.05**	**15,501,680.05**
12	**EDUCACIÓN ESCOLAR DE PRIMARIA**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	229,997,903.00	-85,315.00	229,912,588.00	86,086,663.80	71,603,914.25	71,603,914.25
18-01-02-02	18-01-02--Costos de Operación de Producción	491,646.00	0.00	491,646.00	154,639.14	154,639.14	154,639.14
TOTAL 18-01-02	**18-01-Costo Fijo de Producción**	**230,489,549.00**	**-85,315.00**	**230,404,234.00**	**86,241,302.94**	**71,758,553.39**	**71,758,553.39**
TOTAL 18-01	**18-01-Costo Fijo**	**230,489,549.00**	**-85,315.00**	**230,404,234.00**	**86,241,302.94**	**71,758,553.39**	**71,758,553.39**
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	6,239,795.00	3,080.00	6,242,875.00	3,333,250.00	3,278,710.00	3,278,710.00
TOTAL 18-02-01	**18-02-Costo Variable**	**6,239,795.00**	**3,080.00**	**6,242,875.00**	**3,333,250.00**	**3,278,710.00**	**3,278,710.00**
TOTAL 18-02	**18-02-Costo Variable**	**6,239,795.00**	**3,080.00**	**6,242,875.00**	**3,333,250.00**	**3,278,710.00**	**3,278,710.00**
TOTAL 12	**EDUCACIÓN ESCOLAR DE PRIMARIA**	**236,729,344.00**	**-82,235.00**	**236,647,109.00**	**89,574,552.94**	**75,037,263.39**	**75,037,263.39**
13	**EDUCACIÓN ESCOLAR BÁSICA**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	33,475,693.00	-59,925.00	33,415,768.00	17,666,374.27	10,071,926.81	10,071,926.81
18-01-02-02	18-01-02--Costos de Operación de Producción	372,310.00	0.00	372,310.00	86,580.33	86,580.33	86,580.33
TOTAL 18-01-02	**18-01-Costo Fijo de Producción**	**33,848,003.00**	**-59,925.00**	**33,788,078.00**	**17,752,954.60**	**10,158,507.14**	**10,158,507.14**
TOTAL 18-01	**18-01-Costo Fijo**	**33,848,003.00**	**-59,925.00**	**33,788,078.00**	**17,752,954.60**	**10,158,507.14**	**10,158,507.14**
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	2,556,600.00	0.00	2,556,600.00	0.00	0.00	0.00
TOTAL 18-02-01	**18-02-Costo Variable**	**2,556,600.00**	**0.00**	**2,556,600.00**	**0.00**	**0.00**	**0.00**
TOTAL 18-02	**18-02-Costo Variable**	**2,556,600.00**	**0.00**	**2,556,600.00**	**0.00**	**0.00**	**0.00**

EJERCICIO: 2,017

DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	COMPROMISO	DEVENGADO	PAGADO
TOTAL 13 EDUCACIÓN ESCOLAR BÁSICA	**36,404,603.00**	**-59,925.00**	**36,344,678.00**	**17,752,954.60**	**10,158,507.14**	**10,158,507.14**
14 **EDUCACIÓN ESCOLAR DIVERSIFICADA**						
18-01 **18-01-Costo Fijo**						
18-01-02 **18-01-Costo Fijo de Producción**						
18-01-02-01 18-01-02--Personal de Producción	9,301,765.00	1,346.00	9,303,111.00	6,260,972.70	2,796,413.59	2,796,413.59
18-01-02-02 18-01-02--Costos de Operación de Producción	123,870.00	0.00	123,870.00	37,636.75	37,636.75	37,636.75
TOTAL 18-01-02 18-01-Costo Fijo de Producción	**9,425,635.00**	**1,346.00**	**9,426,981.00**	**6,298,609.45**	**2,834,050.34**	**2,834,050.34**
TOTAL 18-01 18-01-Costo Fijo	**9,425,635.00**	**1,346.00**	**9,426,981.00**	**6,298,609.45**	**2,834,050.34**	**2,834,050.34**
18-02 **18-02-Costo Variable**						
18-02-01 **18-02-Costo Variable**						
18-02-01-01 18-02-01--Costos Variables	1,135,450.00	0.00	1,135,450.00	0.00	0.00	0.00
TOTAL 18-02-01 18-02-Costo Variable	**1,135,450.00**	**0.00**	**1,135,450.00**	**0.00**	**0.00**	**0.00**
TOTAL 18-02 18-02-Costo Variable	**1,135,450.00**	**0.00**	**1,135,450.00**	**0.00**	**0.00**	**0.00**
TOTAL 14 EDUCACIÓN ESCOLAR DIVERSIFICADA	**10,561,085.00**	**1,346.00**	**10,562,431.00**	**6,298,609.45**	**2,834,050.34**	**2,834,050.34**
15 **EDUCACIÓN EXTRAESCOLAR**						
18-01 **18-01-Costo Fijo**						
18-01-02 **18-01-Costo Fijo de Producción**						
18-01-02-01 18-01-02--Personal de Producción	2,991,342.00	0.00	2,991,342.00	2,934,344.00	822,886.63	822,886.63
18-01-02-02 18-01-02--Costos de Operación de Producción	200,000.00	-46,800.00	153,200.00	81.26	81.26	81.26
TOTAL 18-01-02 18-01-Costo Fijo de Producción	**3,191,342.00**	**-46,800.00**	**3,144,542.00**	**2,934,425.26**	**822,967.89**	**822,967.89**
TOTAL 18-01 18-01-Costo Fijo	**3,191,342.00**	**-46,800.00**	**3,144,542.00**	**2,934,425.26**	**822,967.89**	**822,967.89**
18-02 **18-02-Costo Variable**						
18-02-01 **18-02-Costo Variable**						
18-02-01-01 18-02-01--Costos Variables	0.00	46,800.00	46,800.00	0.00	0.00	0.00
TOTAL 18-02-01 18-02-Costo Variable	**0.00**	**46,800.00**	**46,800.00**	**0.00**	**0.00**	**0.00**
TOTAL 18-02 18-02-Costo Variable	**0.00**	**46,800.00**	**46,800.00**	**0.00**	**0.00**	**0.00**
TOTAL 15 EDUCACIÓN EXTRAESCOLAR	**3,191,342.00**	**0.00**	**3,191,342.00**	**2,934,425.26**	**822,967.89**	**822,967.89**
20 **APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS**						
18-02 **18-02-Costo Variable**						
18-02-01 **18-02-Costo Variable**						
18-02-01-01 18-02-01--Costos Variables	20,047,890.00	0.00	20,047,890.00	13,529,507.16	13,511,352.69	12,550,483.55
TOTAL 18-02-01 18-02-Costo Variable	**20,047,890.00**	**0.00**	**20,047,890.00**	**13,529,507.16**	**13,511,352.69**	**12,550,483.55**
TOTAL 18-02 18-02-Costo Variable	**20,047,890.00**	**0.00**	**20,047,890.00**	**13,529,507.16**	**13,511,352.69**	**12,550,483.55**
TOTAL 20 APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS	**20,047,890.00**	**0.00**	**20,047,890.00**	**13,529,507.16**	**13,511,352.69**	**12,550,483.55**

EJERCICIO: 2,017

	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	COMPROMISO	DEVENGADO	PAGADO
TOTAL	**1113-0008- 318 MINISTERIO DE EDUCACIÓN - DIRECCION DEPARTAMENTAL DE EDUCACION DE IZABAL**	**355,862,835.00**	**-140,164.00**	**355,722,671.00**	**149,751,015.90**	**117,865,821.50**	**116,904,952.36**
1113-0008- 319	**MINISTERIO DE EDUCACIÓN - DIRECCION DEPARTAMENTAL DE EDUCACION DE ZACAPA**						
11	**EDUCACIÓN ESCOLAR DE PREPRIMARIA**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	37,964,072.00	20,634.00	37,984,706.00	15,935,457.29	12,057,654.19	12,057,654.19
18-01-02-02	18-01-02--Costos de Operación de Producción	28,790.00	0.00	28,790.00	6,095.62	6,095.62	6,095.62
TOTAL	**18-01-02 18-01-Costo Fijo de Producción**	**37,992,862.00**	**20,634.00**	**38,013,496.00**	**15,941,552.91**	**12,063,749.81**	**12,063,749.81**
TOTAL	**18-01 18-01-Costo Fijo**	**37,992,862.00**	**20,634.00**	**38,013,496.00**	**15,941,552.91**	**12,063,749.81**	**12,063,749.81**
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	1,042,735.00	23,980.00	1,066,715.00	416,836.35	401,176.35	378,311.31
TOTAL	**18-02-01 18-02-Costo Variable**	**1,042,735.00**	**23,980.00**	**1,066,715.00**	**416,836.35**	**401,176.35**	**378,311.31**
TOTAL	**18-02 18-02-Costo Variable**	**1,042,735.00**	**23,980.00**	**1,066,715.00**	**416,836.35**	**401,176.35**	**378,311.31**
TOTAL	**11 EDUCACIÓN ESCOLAR DE PREPRIMARIA**	**39,035,597.00**	**44,614.00**	**39,080,211.00**	**16,358,389.26**	**12,464,926.16**	**12,442,061.12**
12	**EDUCACIÓN ESCOLAR DE PRIMARIA**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	128,826,500.00	-32,241.00	128,794,259.00	46,256,314.64	40,050,231.29	40,050,231.29
18-01-02-02	18-01-02--Costos de Operación de Producción	434,993.00	0.00	434,993.00	61,609.76	61,609.76	61,609.76
TOTAL	**18-01-02 18-01-Costo Fijo de Producción**	**129,261,493.00**	**-32,241.00**	**129,229,252.00**	**46,317,924.40**	**40,111,841.05**	**40,111,841.05**
TOTAL	**18-01 18-01-Costo Fijo**	**129,261,493.00**	**-32,241.00**	**129,229,252.00**	**46,317,924.40**	**40,111,841.05**	**40,111,841.05**
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	3,465,105.00	9,900.00	3,475,005.00	1,504,631.71	1,496,651.71	1,478,740.66
TOTAL	**18-02-01 18-02-Costo Variable**	**3,465,105.00**	**9,900.00**	**3,475,005.00**	**1,504,631.71**	**1,496,651.71**	**1,478,740.66**
TOTAL	**18-02 18-02-Costo Variable**	**3,465,105.00**	**9,900.00**	**3,475,005.00**	**1,504,631.71**	**1,496,651.71**	**1,478,740.66**
TOTAL	**12 EDUCACIÓN ESCOLAR DE PRIMARIA**	**132,726,598.00**	**-22,341.00**	**132,704,257.00**	**47,822,556.11**	**41,608,492.76**	**41,590,581.71**
13	**EDUCACIÓN ESCOLAR BÁSICA**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	28,045,858.00	0.00	28,045,858.00	13,195,764.64	8,373,727.34	8,373,727.34
18-01-02-02	18-01-02--Costos de Operación de Producción	426,108.00	0.00	426,108.00	48,117.38	48,117.38	48,117.38
TOTAL	**18-01-02 18-01-Costo Fijo de Producción**	**28,471,966.00**	**0.00**	**28,471,966.00**	**13,243,882.02**	**8,421,844.72**	**8,421,844.72**

EJERCICIO: 2,017

DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	COMPROMISO	DEVENGADO	PAGADO
TOTAL 18-01 18-01-Costo Fijo	**28,471,966.00**	**0.00**	**28,471,966.00**	**13,243,882.02**	**8,421,844.72**	**8,421,844.72**
18-02 **18-02-Costo Variable**						
18-02-01 **18-02-Costo Variable**						
18-02-01-01 18-02-01--Costos Variables	2,091,350.00	-92,200.00	1,999,150.00	82,428.71	82,428.71	68,057.97
TOTAL 18-02-01 18-02-Costo Variable	**2,091,350.00**	**-92,200.00**	**1,999,150.00**	**82,428.71**	**82,428.71**	**68,057.97**
TOTAL 18-02 18-02-Costo Variable	**2,091,350.00**	**-92,200.00**	**1,999,150.00**	**82,428.71**	**82,428.71**	**68,057.97**
TOTAL 13 EDUCACIÓN ESCOLAR BÁSICA	**30,563,316.00**	**-92,200.00**	**30,471,116.00**	**13,326,310.73**	**8,504,273.43**	**8,489,902.69**
14 **EDUCACIÓN ESCOLAR DIVERSIFICADA**						
18-01 **18-01-Costo Fijo**						
18-01-02 **18-01-Costo Fijo de Producción**						
18-01-02-01 18-01-02--Personal de Producción	7,680,936.00	645.00	7,681,581.00	4,895,421.27	2,254,577.92	2,254,577.92
18-01-02-02 18-01-02--Costos de Operación de Producción	114,704.00	0.00	114,704.00	19,096.19	19,096.19	19,096.19
TOTAL 18-01-02 18-01-Costo Fijo de Producción	**7,795,640.00**	**645.00**	**7,796,285.00**	**4,914,517.46**	**2,273,674.11**	**2,273,674.11**
TOTAL 18-01 18-01-Costo Fijo	**7,795,640.00**	**645.00**	**7,796,285.00**	**4,914,517.46**	**2,273,674.11**	**2,273,674.11**
18-02 **18-02-Costo Variable**						
18-02-01 **18-02-Costo Variable**						
18-02-01-01 18-02-01--Costos Variables	1,166,000.00	0.00	1,166,000.00	29,704.42	29,704.42	23,683.72
TOTAL 18-02-01 18-02-Costo Variable	**1,166,000.00**	**0.00**	**1,166,000.00**	**29,704.42**	**29,704.42**	**23,683.72**
TOTAL 18-02 18-02-Costo Variable	**1,166,000.00**	**0.00**	**1,166,000.00**	**29,704.42**	**29,704.42**	**23,683.72**
TOTAL 14 EDUCACIÓN ESCOLAR DIVERSIFICADA	**8,961,640.00**	**645.00**	**8,962,285.00**	**4,944,221.88**	**2,303,378.53**	**2,297,357.83**
15 **EDUCACIÓN EXTRAESCOLAR**						
18-01 **18-01-Costo Fijo**						
18-01-02 **18-01-Costo Fijo de Producción**						
18-01-02-01 18-01-02--Personal de Producción	3,019,210.00	588.00	3,019,798.00	2,904,729.87	823,983.36	823,983.36
18-01-02-02 18-01-02--Costos de Operación de Producción	600.00	0.00	600.00	224.00	224.00	224.00
TOTAL 18-01-02 18-01-Costo Fijo de Producción	**3,019,810.00**	**588.00**	**3,020,398.00**	**2,904,953.87**	**824,207.36**	**824,207.36**
TOTAL 18-01 18-01-Costo Fijo	**3,019,810.00**	**588.00**	**3,020,398.00**	**2,904,953.87**	**824,207.36**	**824,207.36**
18-02 **18-02-Costo Variable**						
18-02-01 **18-02-Costo Variable**						
18-02-01-01 18-02-01--Costos Variables	89,400.00	0.00	89,400.00	3,819.44	3,819.44	1,400.94
TOTAL 18-02-01 18-02-Costo Variable	**89,400.00**	**0.00**	**89,400.00**	**3,819.44**	**3,819.44**	**1,400.94**
TOTAL 18-02 18-02-Costo Variable	**89,400.00**	**0.00**	**89,400.00**	**3,819.44**	**3,819.44**	**1,400.94**
TOTAL 15 EDUCACIÓN EXTRAESCOLAR	**3,109,210.00**	**588.00**	**3,109,798.00**	**2,908,773.31**	**828,026.80**	**825,608.30**
20 **APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS**						
18-02 **18-02-Costo Variable**						

EJERCICIO: 2,017

DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	COMPROMISO	DEVENGADO	PAGADO
18-02-01 **18-02-Costo Variable**						
18-02-01-01 18-02-01--Costos Variables	11,428,081.00	0.00	11,428,081.00	6,736,335.08	6,696,589.76	6,696,589.76
TOTAL 18-02-01 18-02-Costo Variable	**11,428,081.00**	**0.00**	**11,428,081.00**	**6,736,335.08**	**6,696,589.76**	**6,696,589.76**
TOTAL 18-02 18-02-Costo Variable	**11,428,081.00**	**0.00**	**11,428,081.00**	**6,736,335.08**	**6,696,589.76**	**6,696,589.76**
TOTAL 20 APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS	**11,428,081.00**	**0.00**	**11,428,081.00**	**6,736,335.08**	**6,696,589.76**	**6,696,589.76**
TOTAL 1113-0008- 319 MINISTERIO DE EDUCACIÓN - DIRECCION DEPARTAMENTAL DE EDUCACION DE ZACAPA	**225,824,442.00**	**-68,694.00**	**225,755,748.00**	**92,096,586.37**	**72,405,687.44**	**72,342,101.41**
1113-0008- 320 **MINISTERIO DE EDUCACIÓN - DIRECCION DEPARTAMENTAL DE EDUCACION DE CHIQUIMULA**						
11 **EDUCACIÓN ESCOLAR DE PREPRIMARIA**						
18-01 **18-01-Costo Fijo**						
18-01-02 **18-01-Costo Fijo de Producción**						
18-01-02-01 18-01-02--Personal de Producción	57,951,979.00	21,008.00	57,972,987.00	23,188,038.06	18,323,096.14	18,323,096.14
18-01-02-02 18-01-02--Costos de Operación de Producción	36,064.00	0.00	36,064.00	8,770.52	8,770.52	8,770.52
TOTAL 18-01-02 18-01-Costo Fijo de Producción	**57,988,043.00**	**21,008.00**	**58,009,051.00**	**23,196,808.58**	**18,331,866.66**	**18,331,866.66**
TOTAL 18-01 18-01-Costo Fijo	**57,988,043.00**	**21,008.00**	**58,009,051.00**	**23,196,808.58**	**18,331,866.66**	**18,331,866.66**
18-02 **18-02-Costo Variable**						
18-02-01 **18-02-Costo Variable**						
18-02-01-01 18-02-01--Costos Variables	1,452,105.00	0.00	1,452,105.00	775,491.23	775,491.23	775,491.23
TOTAL 18-02-01 18-02-Costo Variable	**1,452,105.00**	**0.00**	**1,452,105.00**	**775,491.23**	**775,491.23**	**775,491.23**
TOTAL 18-02 18-02-Costo Variable	**1,452,105.00**	**0.00**	**1,452,105.00**	**775,491.23**	**775,491.23**	**775,491.23**
TOTAL 11 EDUCACIÓN ESCOLAR DE PREPRIMARIA	**59,440,148.00**	**21,008.00**	**59,461,156.00**	**23,972,299.81**	**19,107,357.89**	**19,107,357.89**
12 **EDUCACIÓN ESCOLAR DE PRIMARIA**						
18-01 **18-01-Costo Fijo**						
18-01-02 **18-01-Costo Fijo de Producción**						
18-01-02-01 18-01-02--Personal de Producción	227,624,355.00	37,780.00	227,662,135.00	87,259,638.32	70,729,242.23	70,729,242.23
18-01-02-02 18-01-02--Costos de Operación de Producción	490,604.00	0.00	490,604.00	144,845.31	144,845.31	144,845.31
TOTAL 18-01-02 18-01-Costo Fijo de Producción	**228,114,959.00**	**37,780.00**	**228,152,739.00**	**87,404,483.63**	**70,874,087.54**	**70,874,087.54**
TOTAL 18-01 18-01-Costo Fijo	**228,114,959.00**	**37,780.00**	**228,152,739.00**	**87,404,483.63**	**70,874,087.54**	**70,874,087.54**
18-02 **18-02-Costo Variable**						
18-02-01 **18-02-Costo Variable**						
18-02-01-01 18-02-01--Costos Variables	6,244,740.00	0.00	6,244,740.00	3,256,127.00	3,255,907.00	3,255,907.00
TOTAL 18-02-01 18-02-Costo Variable	**6,244,740.00**	**0.00**	**6,244,740.00**	**3,256,127.00**	**3,255,907.00**	**3,255,907.00**
TOTAL 18-02 18-02-Costo Variable	**6,244,740.00**	**0.00**	**6,244,740.00**	**3,256,127.00**	**3,255,907.00**	**3,255,907.00**
TOTAL 12 EDUCACIÓN ESCOLAR DE PRIMARIA	**234,359,699.00**	**37,780.00**	**234,397,479.00**	**90,660,610.63**	**74,129,994.54**	**74,129,994.54**
13 **EDUCACIÓN ESCOLAR BÁSICA**						

EJERCICIO: 2,017

	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	COMPROMISO	DEVENGADO	PAGADO
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	33,006,676.00	-61,320.00	32,945,356.00	15,712,746.63	9,809,587.66	9,809,587.66
18-01-02-02	18-01-02--Costos de Operación de Producción	359,481.00	0.00	359,481.00	74,609.22	74,609.22	74,609.22
TOTAL	**18-01-02 18-01-Costo Fijo de Producción**	**33,366,157.00**	**-61,320.00**	**33,304,837.00**	**15,787,355.85**	**9,884,196.88**	**9,884,196.88**
TOTAL	**18-01 18-01-Costo Fijo**	**33,366,157.00**	**-61,320.00**	**33,304,837.00**	**15,787,355.85**	**9,884,196.88**	**9,884,196.88**
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	2,643,250.00	0.00	2,643,250.00	16,950.00	16,950.00	16,950.00
TOTAL	**18-02-01 18-02-Costo Variable**	**2,643,250.00**	**0.00**	**2,643,250.00**	**16,950.00**	**16,950.00**	**16,950.00**
TOTAL	**18-02 18-02-Costo Variable**	**2,643,250.00**	**0.00**	**2,643,250.00**	**16,950.00**	**16,950.00**	**16,950.00**
TOTAL	**13 EDUCACIÓN ESCOLAR BÁSICA**	**36,009,407.00**	**-61,320.00**	**35,948,087.00**	**15,804,305.85**	**9,901,146.88**	**9,901,146.88**
14	**EDUCACIÓN ESCOLAR DIVERSIFICADA**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	12,488,286.00	720.00	12,489,006.00	6,261,412.70	3,750,079.26	3,750,079.26
18-01-02-02	18-01-02--Costos de Operación de Producción	268,585.00	0.00	268,585.00	65,905.23	65,905.23	65,905.23
TOTAL	**18-01-02 18-01-Costo Fijo de Producción**	**12,756,871.00**	**720.00**	**12,757,591.00**	**6,327,317.93**	**3,815,984.49**	**3,815,984.49**
TOTAL	**18-01 18-01-Costo Fijo**	**12,756,871.00**	**720.00**	**12,757,591.00**	**6,327,317.93**	**3,815,984.49**	**3,815,984.49**
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	722,750.00	0.00	722,750.00	0.00	0.00	0.00
TOTAL	**18-02-01 18-02-Costo Variable**	**722,750.00**	**0.00**	**722,750.00**	**0.00**	**0.00**	**0.00**
TOTAL	**18-02 18-02-Costo Variable**	**722,750.00**	**0.00**	**722,750.00**	**0.00**	**0.00**	**0.00**
TOTAL	**14 EDUCACIÓN ESCOLAR DIVERSIFICADA**	**13,479,621.00**	**720.00**	**13,480,341.00**	**6,327,317.93**	**3,815,984.49**	**3,815,984.49**
15	**EDUCACIÓN EXTRAESCOLAR**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	5,178,642.00	50,483.00	5,229,125.00	4,968,918.43	1,417,103.61	1,417,103.61
18-01-02-02	18-01-02--Costos de Operación de Producción	16,000.00	0.00	16,000.00	823.00	823.00	823.00
TOTAL	**18-01-02 18-01-Costo Fijo de Producción**	**5,194,642.00**	**50,483.00**	**5,245,125.00**	**4,969,741.43**	**1,417,926.61**	**1,417,926.61**
TOTAL	**18-01 18-01-Costo Fijo**	**5,194,642.00**	**50,483.00**	**5,245,125.00**	**4,969,741.43**	**1,417,926.61**	**1,417,926.61**
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	107,512.00	0.00	107,512.00	5,900.00	5,900.00	1,900.00

EJERCICIO: 2,017

	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	COMPROMISO	DEVENGADO	PAGADO
TOTAL	**18-02-01 18-02-Costo Variable**	**107,512.00**	**0.00**	**107,512.00**	**5,900.00**	**5,900.00**	**1,900.00**
TOTAL	**18-02 18-02-Costo Variable**	**107,512.00**	**0.00**	**107,512.00**	**5,900.00**	**5,900.00**	**1,900.00**
TOTAL	**15 EDUCACIÓN EXTRAESCOLAR**	**5,302,154.00**	**50,483.00**	**5,352,637.00**	**4,975,641.43**	**1,423,826.61**	**1,419,826.61**
20	**APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS**						
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	22,379,327.00	0.00	22,379,327.00	15,009,136.12	14,765,522.33	14,765,522.33
TOTAL	**18-02-01 18-02-Costo Variable**	**22,379,327.00**	**0.00**	**22,379,327.00**	**15,009,136.12**	**14,765,522.33**	**14,765,522.33**
TOTAL	**18-02 18-02-Costo Variable**	**22,379,327.00**	**0.00**	**22,379,327.00**	**15,009,136.12**	**14,765,522.33**	**14,765,522.33**
TOTAL	**20 APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS**	**22,379,327.00**	**0.00**	**22,379,327.00**	**15,009,136.12**	**14,765,522.33**	**14,765,522.33**
TOTAL	**1113-0008- 320 MINISTERIO DE EDUCACIÓN - DIRECCION DEPARTAMENTAL DE EDUCACION DE CHIQUIMULA**	**370,970,356.00**	**48,671.00**	**371,019,027.00**	**156,749,311.77**	**123,143,832.74**	**123,139,832.74**
1113-0008- 321	**MINISTERIO DE EDUCACIÓN - DIRECCION DEPARTAMENTAL DE EDUCACION DE JALAPA**						
11	**EDUCACIÓN ESCOLAR DE PREPRIMARIA**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	41,736,494.00	0.00	41,736,494.00	17,187,060.90	13,213,599.06	13,213,599.06
18-01-02-02	18-01-02--Costos de Operación de Producción	20,716.00	0.00	20,716.00	1,038.46	1,038.46	1,038.46
TOTAL	**18-01-02 18-01-Costo Fijo de Producción**	**41,757,210.00**	**0.00**	**41,757,210.00**	**17,188,099.36**	**13,214,637.52**	**13,214,637.52**
TOTAL	**18-01 18-01-Costo Fijo**	**41,757,210.00**	**0.00**	**41,757,210.00**	**17,188,099.36**	**13,214,637.52**	**13,214,637.52**
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	1,282,820.00	0.00	1,282,820.00	944,178.31	943,958.31	943,010.00
TOTAL	**18-02-01 18-02-Costo Variable**	**1,282,820.00**	**0.00**	**1,282,820.00**	**944,178.31**	**943,958.31**	**943,010.00**
TOTAL	**18-02 18-02-Costo Variable**	**1,282,820.00**	**0.00**	**1,282,820.00**	**944,178.31**	**943,958.31**	**943,010.00**
TOTAL	**11 EDUCACIÓN ESCOLAR DE PREPRIMARIA**	**43,040,030.00**	**0.00**	**43,040,030.00**	**18,132,277.67**	**14,158,595.83**	**14,157,647.52**
12	**EDUCACIÓN ESCOLAR DE PRIMARIA**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	177,042,753.00	-55,783.00	176,986,970.00	68,281,739.69	55,021,591.83	55,021,591.83
18-01-02-02	18-01-02--Costos de Operación de Producción	229,400.00	0.00	229,400.00	86,370.89	86,370.89	79,402.61
TOTAL	**18-01-02 18-01-Costo Fijo de Producción**	**177,272,153.00**	**-55,783.00**	**177,216,370.00**	**68,368,110.58**	**55,107,962.72**	**55,100,994.44**
TOTAL	**18-01 18-01-Costo Fijo**	**177,272,153.00**	**-55,783.00**	**177,216,370.00**	**68,368,110.58**	**55,107,962.72**	**55,100,994.44**
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						

EJERCICIO: 2,017

	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	COMPROMISO	DEVENGADO	PAGADO
18-02-01-01	18-02-01--Costos Variables	5,426,885.00	16,500.00	5,443,385.00	4,293,703.70	4,293,703.70	4,258,155.00
TOTAL 18-02-01	**18-02-Costo Variable**	**5,426,885.00**	**16,500.00**	**5,443,385.00**	**4,293,703.70**	**4,293,703.70**	**4,258,155.00**
TOTAL 18-02	**18-02-Costo Variable**	**5,426,885.00**	**16,500.00**	**5,443,385.00**	**4,293,703.70**	**4,293,703.70**	**4,258,155.00**
TOTAL 12	**EDUCACIÓN ESCOLAR DE PRIMARIA**	**182,699,038.00**	**-39,283.00**	**182,659,755.00**	**72,661,814.28**	**59,401,666.42**	**59,359,149.44**
13	**EDUCACIÓN ESCOLAR BÁSICA**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	22,929,416.00	-24,528.00	22,904,888.00	10,917,328.96	6,995,389.14	6,995,389.14
18-01-02-02	18-01-02--Costos de Operación de Producción	114,976.00	0.00	114,976.00	47,406.87	47,406.87	47,406.87
TOTAL 18-01-02	**18-01-Costo Fijo de Producción**	**23,044,392.00**	**-24,528.00**	**23,019,864.00**	**10,964,735.83**	**7,042,796.01**	**7,042,796.01**
TOTAL 18-01	**18-01-Costo Fijo**	**23,044,392.00**	**-24,528.00**	**23,019,864.00**	**10,964,735.83**	**7,042,796.01**	**7,042,796.01**
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	2,058,750.00	0.00	2,058,750.00	218,709.74	218,709.74	181,006.44
TOTAL 18-02-01	**18-02-Costo Variable**	**2,058,750.00**	**0.00**	**2,058,750.00**	**218,709.74**	**218,709.74**	**181,006.44**
TOTAL 18-02	**18-02-Costo Variable**	**2,058,750.00**	**0.00**	**2,058,750.00**	**218,709.74**	**218,709.74**	**181,006.44**
TOTAL 13	**EDUCACIÓN ESCOLAR BÁSICA**	**25,103,142.00**	**-24,528.00**	**25,078,614.00**	**11,183,445.57**	**7,261,505.75**	**7,223,802.45**
14	**EDUCACIÓN ESCOLAR DIVERSIFICADA**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	12,306,345.00	21,770.00	12,328,115.00	7,378,184.22	3,715,024.74	3,715,024.74
18-01-02-02	18-01-02--Costos de Operación de Producción	346,059.00	-12,400.00	333,659.00	86,134.82	86,134.82	66,245.56
TOTAL 18-01-02	**18-01-Costo Fijo de Producción**	**12,652,404.00**	**9,370.00**	**12,661,774.00**	**7,464,319.04**	**3,801,159.56**	**3,781,270.30**
TOTAL 18-01	**18-01-Costo Fijo**	**12,652,404.00**	**9,370.00**	**12,661,774.00**	**7,464,319.04**	**3,801,159.56**	**3,781,270.30**
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	3,270,300.00	12,400.00	3,282,700.00	809,721.68	809,721.68	809,721.68
TOTAL 18-02-01	**18-02-Costo Variable**	**3,270,300.00**	**12,400.00**	**3,282,700.00**	**809,721.68**	**809,721.68**	**809,721.68**
TOTAL 18-02	**18-02-Costo Variable**	**3,270,300.00**	**12,400.00**	**3,282,700.00**	**809,721.68**	**809,721.68**	**809,721.68**
TOTAL 14	**EDUCACIÓN ESCOLAR DIVERSIFICADA**	**15,922,704.00**	**21,770.00**	**15,944,474.00**	**8,274,040.72**	**4,610,881.24**	**4,590,991.98**
15	**EDUCACIÓN EXTRAESCOLAR**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	4,083,784.00	59,626.00	4,143,410.00	3,917,492.39	1,086,677.76	1,086,677.76
18-01-02-02	18-01-02--Costos de Operación de Producción	2,000.00	0.00	2,000.00	794.00	794.00	794.00

EJERCICIO: 2,017

DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	COMPROMISO	DEVENGADO	PAGADO
TOTAL 18-01-02 18-01-Costo Fijo de Producción	**4,085,784.00**	**59,626.00**	**4,145,410.00**	**3,918,286.39**	**1,087,471.76**	**1,087,471.76**
TOTAL 18-01 18-01-Costo Fijo	**4,085,784.00**	**59,626.00**	**4,145,410.00**	**3,918,286.39**	**1,087,471.76**	**1,087,471.76**
18-02 **18-02-Costo Variable**						
18-02-01 **18-02-Costo Variable**						
18-02-01-01 18-02-01--Costos Variables	173,000.00	26,500.00	199,500.00	70,095.90	70,095.90	55,768.90
TOTAL 18-02-01 18-02-Costo Variable	**173,000.00**	**26,500.00**	**199,500.00**	**70,095.90**	**70,095.90**	**55,768.90**
TOTAL 18-02 18-02-Costo Variable	**173,000.00**	**26,500.00**	**199,500.00**	**70,095.90**	**70,095.90**	**55,768.90**
TOTAL 15 EDUCACIÓN EXTRAESCOLAR	**4,258,784.00**	**86,126.00**	**4,344,910.00**	**3,988,382.29**	**1,157,567.66**	**1,143,240.66**
20 **APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS**						
18-02 **18-02-Costo Variable**						
18-02-01 **18-02-Costo Variable**						
18-02-01-01 18-02-01--Costos Variables	17,370,490.00	0.00	17,370,490.00	12,021,808.29	12,021,808.29	12,021,808.29
TOTAL 18-02-01 18-02-Costo Variable	**17,370,490.00**	**0.00**	**17,370,490.00**	**12,021,808.29**	**12,021,808.29**	**12,021,808.29**
TOTAL 18-02 18-02-Costo Variable	**17,370,490.00**	**0.00**	**17,370,490.00**	**12,021,808.29**	**12,021,808.29**	**12,021,808.29**
TOTAL 20 APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS	**17,370,490.00**	**0.00**	**17,370,490.00**	**12,021,808.29**	**12,021,808.29**	**12,021,808.29**
22 **COBERTURA EDUCATIVA ESCOLAR EN PREPRIMARIA Y PRIMARIA**						
18-02 **18-02-Costo Variable**						
18-02-01 **18-02-Costo Variable**						
18-02-01-01 18-02-01--Costos Variables	113,000.00	0.00	113,000.00	30,000.00	30,000.00	30,000.00
TOTAL 18-02-01 18-02-Costo Variable	**113,000.00**	**0.00**	**113,000.00**	**30,000.00**	**30,000.00**	**30,000.00**
TOTAL 18-02 18-02-Costo Variable	**113,000.00**	**0.00**	**113,000.00**	**30,000.00**	**30,000.00**	**30,000.00**
TOTAL 22 COBERTURA EDUCATIVA ESCOLAR EN PREPRIMARIA Y PRIMARIA	**113,000.00**	**0.00**	**113,000.00**	**30,000.00**	**30,000.00**	**30,000.00**
TOTAL 1113-0008- 321 MINISTERIO DE EDUCACIÓN - DIRECCION DEPARTAMENTAL DE EDUCACION DE JALAPA	**288,507,188.00**	**44,085.00**	**288,551,273.00**	**126,291,768.82**	**98,642,025.19**	**98,526,640.34**
1113-0008- 322 **MINISTERIO DE EDUCACIÓN - DIRECCION DEPARTAMENTAL DE EDUCACION DE JUTIAPA**						
11 **EDUCACIÓN ESCOLAR DE PREPRIMARIA**						
18-01 **18-01-Costo Fijo**						
18-01-02 **18-01-Costo Fijo de Producción**						
18-01-02-01 18-01-02--Personal de Producción	62,833,984.00	0.00	62,833,984.00	24,748,604.11	19,742,801.20	19,742,801.20
18-01-02-02 18-01-02--Costos de Operación de Producción	16,515.00	0.00	16,515.00	7,176.08	7,176.08	7,176.08
TOTAL 18-01-02 18-01-Costo Fijo de Producción	**62,850,499.00**	**0.00**	**62,850,499.00**	**24,755,780.19**	**19,749,977.28**	**19,749,977.28**
TOTAL 18-01 18-01-Costo Fijo	**62,850,499.00**	**0.00**	**62,850,499.00**	**24,755,780.19**	**19,749,977.28**	**19,749,977.28**
18-02 **18-02-Costo Variable**						
18-02-01 **18-02-Costo Variable**						
18-02-01-01 18-02-01--Costos Variables	2,047,420.00	0.00	2,047,420.00	1,426,487.66	1,416,582.66	1,416,582.66

EJERCICIO: 2,017

	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	COMPROMISO	DEVENGADO	PAGADO
TOTAL 18-02-01 18-02-Costo Variable		**2,047,420.00**	**0.00**	**2,047,420.00**	**1,426,487.66**	**1,416,582.66**	**1,416,582.66**
TOTAL 18-02 18-02-Costo Variable		**2,047,420.00**	**0.00**	**2,047,420.00**	**1,426,487.66**	**1,416,582.66**	**1,416,582.66**
TOTAL 11 EDUCACIÓN ESCOLAR DE PREPRIMARIA		**64,897,919.00**	**0.00**	**64,897,919.00**	**26,182,267.85**	**21,166,559.94**	**21,166,559.94**
12	**EDUCACIÓN ESCOLAR DE PRIMARIA**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	257,001,188.00	-1,225,577.00	255,775,611.00	93,280,188.97	79,879,840.14	79,879,840.14
18-01-02-02	18-01-02--Costos de Operación de Producción	421,350.00	0.00	421,350.00	122,771.28	122,771.28	122,771.28
TOTAL 18-01-02 18-01-Costo Fijo de Producción		**257,422,538.00**	**-1,225,577.00**	**256,196,961.00**	**93,402,960.25**	**80,002,611.42**	**80,002,611.42**
TOTAL 18-01 18-01-Costo Fijo		**257,422,538.00**	**-1,225,577.00**	**256,196,961.00**	**93,402,960.25**	**80,002,611.42**	**80,002,611.42**
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	7,075,860.00	0.00	7,075,860.00	4,891,600.76	4,878,470.76	4,878,470.76
TOTAL 18-02-01 18-02-Costo Variable		**7,075,860.00**	**0.00**	**7,075,860.00**	**4,891,600.76**	**4,878,470.76**	**4,878,470.76**
TOTAL 18-02 18-02-Costo Variable		**7,075,860.00**	**0.00**	**7,075,860.00**	**4,891,600.76**	**4,878,470.76**	**4,878,470.76**
TOTAL 12 EDUCACIÓN ESCOLAR DE PRIMARIA		**264,498,398.00**	**-1,225,577.00**	**263,272,821.00**	**98,294,561.01**	**84,881,082.18**	**84,881,082.18**
13	**EDUCACIÓN ESCOLAR BÁSICA**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	34,946,825.00	-27,778.00	34,919,047.00	20,032,123.76	10,050,523.30	10,050,523.30
18-01-02-02	18-01-02--Costos de Operación de Producción	138,605.00	0.00	138,605.00	36,048.00	36,048.00	36,048.00
TOTAL 18-01-02 18-01-Costo Fijo de Producción		**35,085,430.00**	**-27,778.00**	**35,057,652.00**	**20,068,171.76**	**10,086,571.30**	**10,086,571.30**
TOTAL 18-01 18-01-Costo Fijo		**35,085,430.00**	**-27,778.00**	**35,057,652.00**	**20,068,171.76**	**10,086,571.30**	**10,086,571.30**
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	2,956,250.00	0.00	2,956,250.00	45,648.18	45,648.18	45,648.18
TOTAL 18-02-01 18-02-Costo Variable		**2,956,250.00**	**0.00**	**2,956,250.00**	**45,648.18**	**45,648.18**	**45,648.18**
TOTAL 18-02 18-02-Costo Variable		**2,956,250.00**	**0.00**	**2,956,250.00**	**45,648.18**	**45,648.18**	**45,648.18**
TOTAL 13 EDUCACIÓN ESCOLAR BÁSICA		**38,041,680.00**	**-27,778.00**	**38,013,902.00**	**20,113,819.94**	**10,132,219.48**	**10,132,219.48**
14	**EDUCACIÓN ESCOLAR DIVERSIFICADA**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	8,677,643.00	124.00	8,677,767.00	6,807,451.49	2,563,612.36	2,563,612.36
18-01-02-02	18-01-02--Costos de Operación de Producción	42,947.00	0.00	42,947.00	10,734.00	10,734.00	10,734.00
TOTAL 18-01-02 18-01-Costo Fijo de Producción		**8,720,590.00**	**124.00**	**8,720,714.00**	**6,818,185.49**	**2,574,346.36**	**2,574,346.36**

EJERCICIO: 2,017

DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	COMPROMISO	DEVENGADO	PAGADO
TOTAL 18-01 18-01-Costo Fijo	**8,720,590.00**	**124.00**	**8,720,714.00**	**6,818,185.49**	**2,574,346.36**	**2,574,346.36**
18-02 **18-02-Costo Variable**						
18-02-01 **18-02-Costo Variable**						
18-02-01-01 18-02-01--Costos Variables	671,750.00	0.00	671,750.00	26,084.25	26,084.25	26,084.25
TOTAL 18-02-01 18-02-Costo Variable	**671,750.00**	**0.00**	**671,750.00**	**26,084.25**	**26,084.25**	**26,084.25**
TOTAL 18-02 18-02-Costo Variable	**671,750.00**	**0.00**	**671,750.00**	**26,084.25**	**26,084.25**	**26,084.25**
TOTAL 14 EDUCACIÓN ESCOLAR DIVERSIFICADA	**9,392,340.00**	**124.00**	**9,392,464.00**	**6,844,269.74**	**2,600,430.61**	**2,600,430.61**
15 **EDUCACIÓN EXTRAESCOLAR**						
18-01 **18-01-Costo Fijo**						
18-01-02 **18-01-Costo Fijo de Producción**						
18-01-02-01 18-01-02--Personal de Producción	3,996,852.00	2,877.00	3,999,729.00	3,675,332.95	1,105,449.66	1,105,449.66
18-01-02-02 18-01-02--Costos de Operación de Producción	13,000.00	0.00	13,000.00	644.00	644.00	644.00
TOTAL 18-01-02 18-01-Costo Fijo de Producción	**4,009,852.00**	**2,877.00**	**4,012,729.00**	**3,675,976.95**	**1,106,093.66**	**1,106,093.66**
TOTAL 18-01 18-01-Costo Fijo	**4,009,852.00**	**2,877.00**	**4,012,729.00**	**3,675,976.95**	**1,106,093.66**	**1,106,093.66**
18-02 **18-02-Costo Variable**						
18-02-01 **18-02-Costo Variable**						
18-02-01-01 18-02-01--Costos Variables	172,000.00	0.00	172,000.00	14,279.55	14,279.55	14,279.55
TOTAL 18-02-01 18-02-Costo Variable	**172,000.00**	**0.00**	**172,000.00**	**14,279.55**	**14,279.55**	**14,279.55**
TOTAL 18-02 18-02-Costo Variable	**172,000.00**	**0.00**	**172,000.00**	**14,279.55**	**14,279.55**	**14,279.55**
TOTAL 15 EDUCACIÓN EXTRAESCOLAR	**4,181,852.00**	**2,877.00**	**4,184,729.00**	**3,690,256.50**	**1,120,373.21**	**1,120,373.21**
20 **APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS**						
18-02 **18-02-Costo Variable**						
18-02-01 **18-02-Costo Variable**						
18-02-01-01 18-02-01--Costos Variables	23,741,785.00	0.00	23,741,785.00	15,098,001.65	15,067,354.17	15,042,027.17
TOTAL 18-02-01 18-02-Costo Variable	**23,741,785.00**	**0.00**	**23,741,785.00**	**15,098,001.65**	**15,067,354.17**	**15,042,027.17**
TOTAL 18-02 18-02-Costo Variable	**23,741,785.00**	**0.00**	**23,741,785.00**	**15,098,001.65**	**15,067,354.17**	**15,042,027.17**
TOTAL 20 APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS	**23,741,785.00**	**0.00**	**23,741,785.00**	**15,098,001.65**	**15,067,354.17**	**15,042,027.17**
22 **COBERTURA EDUCATIVA ESCOLAR EN PREPRIMARIA Y PRIMARIA**						
18-02 **18-02-Costo Variable**						
18-02-01 **18-02-Costo Variable**						
18-02-01-01 18-02-01--Costos Variables	104,000.00	0.00	104,000.00	0.00	0.00	0.00
TOTAL 18-02-01 18-02-Costo Variable	**104,000.00**	**0.00**	**104,000.00**	**0.00**	**0.00**	**0.00**
TOTAL 18-02 18-02-Costo Variable	**104,000.00**	**0.00**	**104,000.00**	**0.00**	**0.00**	**0.00**
TOTAL 22 COBERTURA EDUCATIVA ESCOLAR EN PREPRIMARIA Y PRIMARIA	**104,000.00**	**0.00**	**104,000.00**	**0.00**	**0.00**	**0.00**

EJERCICIO: 2,017

	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	COMPROMISO	DEVENGADO	PAGADO
TOTAL	**1113-0008- 322 MINISTERIO DE EDUCACIÓN - DIRECCION DEPARTAMENTAL DE EDUCACION DE JUTIAPA**	**404,857,974.00**	**-1,250,354.00**	**403,607,620.00**	**170,223,176.69**	**134,968,019.59**	**134,942,692.59**
1113-0008- 323	**MINISTERIO DE EDUCACIÓN - DIRECCION DEPARTAMENTAL DE EDUCACION GUATEMALA NORTE**						
11	**EDUCACIÓN ESCOLAR DE PREPRIMARIA**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	56,617,999.00	0.00	56,617,999.00	24,753,060.25	17,141,208.31	17,141,208.31
18-01-02-02	18-01-02--Costos de Operación de Producción	3,071,405.00	0.00	3,071,405.00	220,675.77	220,675.77	219,891.39
TOTAL	**18-01-02 18-01-Costo Fijo de Producción**	**59,689,404.00**	**0.00**	**59,689,404.00**	**24,973,736.02**	**17,361,884.08**	**17,361,099.70**
TOTAL	**18-01 18-01-Costo Fijo**	**59,689,404.00**	**0.00**	**59,689,404.00**	**24,973,736.02**	**17,361,884.08**	**17,361,099.70**
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	2,081,000.00	0.00	2,081,000.00	966,319.80	966,319.80	956,035.00
TOTAL	**18-02-01 18-02-Costo Variable**	**2,081,000.00**	**0.00**	**2,081,000.00**	**966,319.80**	**966,319.80**	**956,035.00**
TOTAL	**18-02 18-02-Costo Variable**	**2,081,000.00**	**0.00**	**2,081,000.00**	**966,319.80**	**966,319.80**	**956,035.00**
TOTAL	**11 EDUCACIÓN ESCOLAR DE PREPRIMARIA**	**61,770,404.00**	**0.00**	**61,770,404.00**	**25,940,055.82**	**18,328,203.88**	**18,317,134.70**
12	**EDUCACIÓN ESCOLAR DE PRIMARIA**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	234,101,023.00	-92,509.00	234,008,514.00	85,413,674.14	72,273,770.61	72,273,770.61
18-01-02-02	18-01-02--Costos de Operación de Producción	8,792,015.00	0.00	8,792,015.00	1,633,906.97	1,633,906.97	1,383,038.59
TOTAL	**18-01-02 18-01-Costo Fijo de Producción**	**242,893,038.00**	**-92,509.00**	**242,800,529.00**	**87,047,581.11**	**73,907,677.58**	**73,656,809.20**
TOTAL	**18-01 18-01-Costo Fijo**	**242,893,038.00**	**-92,509.00**	**242,800,529.00**	**87,047,581.11**	**73,907,677.58**	**73,656,809.20**
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	9,473,065.00	0.00	9,473,065.00	4,679,403.25	4,663,145.90	4,356,735.00
TOTAL	**18-02-01 18-02-Costo Variable**	**9,473,065.00**	**0.00**	**9,473,065.00**	**4,679,403.25**	**4,663,145.90**	**4,356,735.00**
TOTAL	**18-02 18-02-Costo Variable**	**9,473,065.00**	**0.00**	**9,473,065.00**	**4,679,403.25**	**4,663,145.90**	**4,356,735.00**
TOTAL	**12 EDUCACIÓN ESCOLAR DE PRIMARIA**	**252,366,103.00**	**-92,509.00**	**252,273,594.00**	**91,726,984.36**	**78,570,823.48**	**78,013,544.20**
13	**EDUCACIÓN ESCOLAR BÁSICA**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	63,328,823.00	-49,389.00	63,279,434.00	30,182,903.13	18,773,097.43	18,773,097.43
18-01-02-02	18-01-02--Costos de Operación de Producción	3,584,402.00	0.00	3,584,402.00	486,151.40	486,151.40	444,748.76
TOTAL	**18-01-02 18-01-Costo Fijo de Producción**	**66,913,225.00**	**-49,389.00**	**66,863,836.00**	**30,669,054.53**	**19,259,248.83**	**19,217,846.19**

EJERCICIO: 2,017

DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	COMPROMISO	DEVENGADO	PAGADO
TOTAL 18-01 18-01-Costo Fijo	**66,913,225.00**	**-49,389.00**	**66,863,836.00**	**30,669,054.53**	**19,259,248.83**	**19,217,846.19**
18-02 **18-02-Costo Variable**						
18-02-01 **18-02-Costo Variable**						
18-02-01-01 18-02-01--Costos Variables	6,583,610.00	-39,100.00	6,544,510.00	503,401.08	503,401.08	0.00
TOTAL 18-02-01 18-02-Costo Variable	**6,583,610.00**	**-39,100.00**	**6,544,510.00**	**503,401.08**	**503,401.08**	**0.00**
TOTAL 18-02 18-02-Costo Variable	**6,583,610.00**	**-39,100.00**	**6,544,510.00**	**503,401.08**	**503,401.08**	**0.00**
TOTAL 13 EDUCACIÓN ESCOLAR BÁSICA	**73,496,835.00**	**-88,489.00**	**73,408,346.00**	**31,172,455.61**	**19,762,649.91**	**19,217,846.19**
14 **EDUCACIÓN ESCOLAR DIVERSIFICADA**						
18-01 **18-01-Costo Fijo**						
18-01-02 **18-01-Costo Fijo de Producción**						
18-01-02-01 18-01-02--Personal de Producción	40,692,868.00	-30,120.00	40,662,748.00	17,872,174.87	11,889,290.21	11,889,290.21
18-01-02-02 18-01-02--Costos de Operación de Producción	1,794,613.00	0.00	1,794,613.00	231,412.79	231,412.79	229,468.47
TOTAL 18-01-02 18-01-Costo Fijo de Producción	**42,487,481.00**	**-30,120.00**	**42,457,361.00**	**18,103,587.66**	**12,120,703.00**	**12,118,758.68**
TOTAL 18-01 18-01-Costo Fijo	**42,487,481.00**	**-30,120.00**	**42,457,361.00**	**18,103,587.66**	**12,120,703.00**	**12,118,758.68**
18-02 **18-02-Costo Variable**						
18-02-01 **18-02-Costo Variable**						
18-02-01-01 18-02-01--Costos Variables	4,612,210.00	-12,600.00	4,599,610.00	246,755.80	246,755.80	0.00
TOTAL 18-02-01 18-02-Costo Variable	**4,612,210.00**	**-12,600.00**	**4,599,610.00**	**246,755.80**	**246,755.80**	**0.00**
TOTAL 18-02 18-02-Costo Variable	**4,612,210.00**	**-12,600.00**	**4,599,610.00**	**246,755.80**	**246,755.80**	**0.00**
TOTAL 14 EDUCACIÓN ESCOLAR DIVERSIFICADA	**47,099,691.00**	**-42,720.00**	**47,056,971.00**	**18,350,343.46**	**12,367,458.80**	**12,118,758.68**
15 **EDUCACIÓN EXTRAESCOLAR**						
18-01 **18-01-Costo Fijo**						
18-01-02 **18-01-Costo Fijo de Producción**						
18-01-02-01 18-01-02--Personal de Producción	1,390,092.00	907.00	1,390,999.00	1,288,657.87	368,301.82	368,301.82
18-01-02-02 18-01-02--Costos de Operación de Producción	48,850.00	-38,500.00	10,350.00	0.00	0.00	0.00
TOTAL 18-01-02 18-01-Costo Fijo de Producción	**1,438,942.00**	**-37,593.00**	**1,401,349.00**	**1,288,657.87**	**368,301.82**	**368,301.82**
TOTAL 18-01 18-01-Costo Fijo	**1,438,942.00**	**-37,593.00**	**1,401,349.00**	**1,288,657.87**	**368,301.82**	**368,301.82**
18-02 **18-02-Costo Variable**						
18-02-01 **18-02-Costo Variable**						
18-02-01-01 18-02-01--Costos Variables	0.00	38,500.00	38,500.00	0.00	0.00	0.00
TOTAL 18-02-01 18-02-Costo Variable	**0.00**	**38,500.00**	**38,500.00**	**0.00**	**0.00**	**0.00**
TOTAL 18-02 18-02-Costo Variable	**0.00**	**38,500.00**	**38,500.00**	**0.00**	**0.00**	**0.00**
TOTAL 15 EDUCACIÓN EXTRAESCOLAR	**1,438,942.00**	**907.00**	**1,439,849.00**	**1,288,657.87**	**368,301.82**	**368,301.82**
20 **APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS**						
18-02 **18-02-Costo Variable**						

EJERCICIO: 2,017

	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	COMPROMISO	DEVENGADO	PAGADO
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	21,549,149.00	0.00	21,549,149.00	13,742,858.33	13,742,858.33	13,742,858.33
TOTAL	**18-02-01 18-02-Costo Variable**	**21,549,149.00**	**0.00**	**21,549,149.00**	**13,742,858.33**	**13,742,858.33**	**13,742,858.33**
TOTAL	**18-02 18-02-Costo Variable**	**21,549,149.00**	**0.00**	**21,549,149.00**	**13,742,858.33**	**13,742,858.33**	**13,742,858.33**
TOTAL	**20 APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS**	**21,549,149.00**	**0.00**	**21,549,149.00**	**13,742,858.33**	**13,742,858.33**	**13,742,858.33**
TOTAL	**1113-0008- 323 MINISTERIO DE EDUCACIÓN - DIRECCION DEPARTAMENTAL DE EDUCACION GUATEMALA NORTE**	**457,721,124.00**	**-222,811.00**	**457,498,313.00**	**182,221,355.45**	**143,140,296.22**	**141,778,443.92**
1113-0008- 324	**MINISTERIO DE EDUCACIÓN - DIRECCION DEPARTAMENTAL DE EDUCACION GUATEMALA SUR**						
11	**EDUCACIÓN ESCOLAR DE PREPRIMARIA**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	53,921,829.00	0.00	53,921,829.00	22,956,367.74	17,050,014.06	17,050,014.06
18-01-02-02	18-01-02--Costos de Operación de Producción	631,314.00	0.00	631,314.00	120,056.83	120,056.83	119,048.83
TOTAL	**18-01-02 18-01-Costo Fijo de Producción**	**54,553,143.00**	**0.00**	**54,553,143.00**	**23,076,424.57**	**17,170,070.89**	**17,169,062.89**
TOTAL	**18-01 18-01-Costo Fijo**	**54,553,143.00**	**0.00**	**54,553,143.00**	**23,076,424.57**	**17,170,070.89**	**17,169,062.89**
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	1,873,085.00	-9,200.00	1,863,885.00	1,222,886.85	1,222,886.85	1,222,886.85
TOTAL	**18-02-01 18-02-Costo Variable**	**1,873,085.00**	**-9,200.00**	**1,863,885.00**	**1,222,886.85**	**1,222,886.85**	**1,222,886.85**
TOTAL	**18-02 18-02-Costo Variable**	**1,873,085.00**	**-9,200.00**	**1,863,885.00**	**1,222,886.85**	**1,222,886.85**	**1,222,886.85**
TOTAL	**11 EDUCACIÓN ESCOLAR DE PREPRIMARIA**	**56,426,228.00**	**-9,200.00**	**56,417,028.00**	**24,299,311.42**	**18,392,957.74**	**18,391,949.74**
12	**EDUCACIÓN ESCOLAR DE PRIMARIA**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	218,296,587.00	9,034.00	218,305,621.00	79,480,950.82	67,466,479.91	67,466,479.91
18-01-02-02	18-01-02--Costos de Operación de Producción	7,497,838.00	23,520.00	7,521,358.00	984,527.13	984,527.13	949,933.52
TOTAL	**18-01-02 18-01-Costo Fijo de Producción**	**225,794,425.00**	**32,554.00**	**225,826,979.00**	**80,465,477.95**	**68,451,007.04**	**68,416,413.43**
TOTAL	**18-01 18-01-Costo Fijo**	**225,794,425.00**	**32,554.00**	**225,826,979.00**	**80,465,477.95**	**68,451,007.04**	**68,416,413.43**
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	7,888,045.00	-14,500.00	7,873,545.00	5,143,960.27	5,143,960.27	5,143,960.27
TOTAL	**18-02-01 18-02-Costo Variable**	**7,888,045.00**	**-14,500.00**	**7,873,545.00**	**5,143,960.27**	**5,143,960.27**	**5,143,960.27**
TOTAL	**18-02 18-02-Costo Variable**	**7,888,045.00**	**-14,500.00**	**7,873,545.00**	**5,143,960.27**	**5,143,960.27**	**5,143,960.27**
TOTAL	**12 EDUCACIÓN ESCOLAR DE PRIMARIA**	**233,682,470.00**	**18,054.00**	**233,700,524.00**	**85,609,438.22**	**73,594,967.31**	**73,560,373.70**
13	**EDUCACIÓN ESCOLAR BÁSICA**						

EJERCICIO: 2,017

	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	COMPROMISO	DEVENGADO	PAGADO
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	46,919,931.00	0.00	46,919,931.00	25,037,114.38	13,831,384.16	13,831,384.16
18-01-02-02	18-01-02--Costos de Operación de Producción	2,520,650.00	0.00	2,520,650.00	270,880.69	270,880.69	270,009.69
TOTAL	**18-01-02 18-01-Costo Fijo de Producción**	**49,440,581.00**	**0.00**	**49,440,581.00**	**25,307,995.07**	**14,102,264.85**	**14,101,393.85**
TOTAL	**18-01 18-01-Costo Fijo**	**49,440,581.00**	**0.00**	**49,440,581.00**	**25,307,995.07**	**14,102,264.85**	**14,101,393.85**
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	3,306,701.00	-142,550.00	3,164,151.00	76,063.90	76,063.90	76,063.90
TOTAL	**18-02-01 18-02-Costo Variable**	**3,306,701.00**	**-142,550.00**	**3,164,151.00**	**76,063.90**	**76,063.90**	**76,063.90**
TOTAL	**18-02 18-02-Costo Variable**	**3,306,701.00**	**-142,550.00**	**3,164,151.00**	**76,063.90**	**76,063.90**	**76,063.90**
TOTAL	**13 EDUCACIÓN ESCOLAR BÁSICA**	**52,747,282.00**	**-142,550.00**	**52,604,732.00**	**25,384,058.97**	**14,178,328.75**	**14,177,457.75**
14	**EDUCACIÓN ESCOLAR DIVERSIFICADA**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	16,311,152.00	0.00	16,311,152.00	9,983,025.64	4,581,061.92	4,581,061.92
18-01-02-02	18-01-02--Costos de Operación de Producción	254,921.00	0.00	254,921.00	27,829.22	27,829.22	27,829.22
TOTAL	**18-01-02 18-01-Costo Fijo de Producción**	**16,566,073.00**	**0.00**	**16,566,073.00**	**10,010,854.86**	**4,608,891.14**	**4,608,891.14**
TOTAL	**18-01 18-01-Costo Fijo**	**16,566,073.00**	**0.00**	**16,566,073.00**	**10,010,854.86**	**4,608,891.14**	**4,608,891.14**
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	816,849.00	-28,100.00	788,749.00	67,115.87	67,115.87	67,115.87
TOTAL	**18-02-01 18-02-Costo Variable**	**816,849.00**	**-28,100.00**	**788,749.00**	**67,115.87**	**67,115.87**	**67,115.87**
TOTAL	**18-02 18-02-Costo Variable**	**816,849.00**	**-28,100.00**	**788,749.00**	**67,115.87**	**67,115.87**	**67,115.87**
TOTAL	**14 EDUCACIÓN ESCOLAR DIVERSIFICADA**	**17,382,922.00**	**-28,100.00**	**17,354,822.00**	**10,077,970.73**	**4,676,007.01**	**4,676,007.01**
15	**EDUCACIÓN EXTRAESCOLAR**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	993,956.00	2,201.00	996,157.00	991,280.48	279,785.75	279,785.75
TOTAL	**18-01-02 18-01-Costo Fijo de Producción**	**993,956.00**	**2,201.00**	**996,157.00**	**991,280.48**	**279,785.75**	**279,785.75**
TOTAL	**18-01 18-01-Costo Fijo**	**993,956.00**	**2,201.00**	**996,157.00**	**991,280.48**	**279,785.75**	**279,785.75**
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	7,000.00	0.00	7,000.00	1,398.15	1,398.15	1,398.15
TOTAL	**18-02-01 18-02-Costo Variable**	**7,000.00**	**0.00**	**7,000.00**	**1,398.15**	**1,398.15**	**1,398.15**

EJERCICIO: 2,017

	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	COMPROMISO	DEVENGADO	PAGADO
TOTAL	**18-02 18-02-Costo Variable**	**7,000.00**	**0.00**	**7,000.00**	**1,398.15**	**1,398.15**	**1,398.15**
TOTAL	**15 EDUCACIÓN EXTRAESCOLAR**	**1,000,956.00**	**2,201.00**	**1,003,157.00**	**992,678.63**	**281,183.90**	**281,183.90**
20	**APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS**						
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	22,543,052.00	0.00	22,543,052.00	15,387,993.26	15,387,993.26	15,387,993.26
TOTAL	**18-02-01 18-02-Costo Variable**	**22,543,052.00**	**0.00**	**22,543,052.00**	**15,387,993.26**	**15,387,993.26**	**15,387,993.26**
TOTAL	**18-02 18-02-Costo Variable**	**22,543,052.00**	**0.00**	**22,543,052.00**	**15,387,993.26**	**15,387,993.26**	**15,387,993.26**
TOTAL	**20 APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS**	**22,543,052.00**	**0.00**	**22,543,052.00**	**15,387,993.26**	**15,387,993.26**	**15,387,993.26**
TOTAL	**1113-0008- 324 MINISTERIO DE EDUCACIÓN - DIRECCION DEPARTAMENTAL DE EDUCACION GUATEMALA SUR**	**383,782,910.00**	**-159,595.00**	**383,623,315.00**	**161,751,451.23**	**126,511,437.97**	**126,474,965.36**
1113-0008- 325	**MINISTERIO DE EDUCACIÓN - DIRECCION DEPARTAMENTAL DE EDUCACION GUATEMALA ORIENTE**						
11	**EDUCACIÓN ESCOLAR DE PREPRIMARIA**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	27,687,259.00	0.00	27,687,259.00	11,290,379.59	8,720,049.93	8,720,049.93
18-01-02-02	18-01-02--Costos de Operación de Producción	1,696,029.00	0.00	1,696,029.00	165,765.02	165,765.02	152,632.91
TOTAL	**18-01-02 18-01-Costo Fijo de Producción**	**29,383,288.00**	**0.00**	**29,383,288.00**	**11,456,144.61**	**8,885,814.95**	**8,872,682.84**
TOTAL	**18-01 18-01-Costo Fijo**	**29,383,288.00**	**0.00**	**29,383,288.00**	**11,456,144.61**	**8,885,814.95**	**8,872,682.84**
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	1,016,875.00	0.00	1,016,875.00	493,263.64	488,002.84	427,790.20
TOTAL	**18-02-01 18-02-Costo Variable**	**1,016,875.00**	**0.00**	**1,016,875.00**	**493,263.64**	**488,002.84**	**427,790.20**
TOTAL	**18-02 18-02-Costo Variable**	**1,016,875.00**	**0.00**	**1,016,875.00**	**493,263.64**	**488,002.84**	**427,790.20**
TOTAL	**11 EDUCACIÓN ESCOLAR DE PREPRIMARIA**	**30,400,163.00**	**0.00**	**30,400,163.00**	**11,949,408.25**	**9,373,817.79**	**9,300,473.04**
12	**EDUCACIÓN ESCOLAR DE PRIMARIA**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	143,492,642.00	30,770.00	143,523,412.00	51,487,673.34	44,266,117.87	44,266,117.87
18-01-02-02	18-01-02--Costos de Operación de Producción	6,758,404.00	0.00	6,758,404.00	510,398.33	510,398.33	510,398.33
TOTAL	**18-01-02 18-01-Costo Fijo de Producción**	**150,251,046.00**	**30,770.00**	**150,281,816.00**	**51,998,071.67**	**44,776,516.20**	**44,776,516.20**
TOTAL	**18-01 18-01-Costo Fijo**	**150,251,046.00**	**30,770.00**	**150,281,816.00**	**51,998,071.67**	**44,776,516.20**	**44,776,516.20**
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	5,541,035.00	0.00	5,541,035.00	2,898,600.02	2,897,280.02	2,897,280.02

EJERCICIO: 2,017

	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	COMPROMISO	DEVENGADO	PAGADO
TOTAL 18-02-01 18-02-Costo Variable		**5,541,035.00**	**0.00**	**5,541,035.00**	**2,898,600.02**	**2,897,280.02**	**2,897,280.02**
TOTAL 18-02 18-02-Costo Variable		**5,541,035.00**	**0.00**	**5,541,035.00**	**2,898,600.02**	**2,897,280.02**	**2,897,280.02**
TOTAL 12 EDUCACIÓN ESCOLAR DE PRIMARIA		**155,792,081.00**	**30,770.00**	**155,822,851.00**	**54,896,671.69**	**47,673,796.22**	**47,673,796.22**
13	**EDUCACIÓN ESCOLAR BÁSICA**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	27,366,367.00	4,212.00	27,370,579.00	14,365,519.56	8,087,334.37	8,087,334.37
18-01-02-02	18-01-02--Costos de Operación de Producción	1,463,820.00	0.00	1,463,820.00	202,072.92	202,072.92	202,072.92
TOTAL 18-01-02 18-01-Costo Fijo de Producción		**28,830,187.00**	**4,212.00**	**28,834,399.00**	**14,567,592.48**	**8,289,407.29**	**8,289,407.29**
TOTAL 18-01 18-01-Costo Fijo		**28,830,187.00**	**4,212.00**	**28,834,399.00**	**14,567,592.48**	**8,289,407.29**	**8,289,407.29**
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	2,872,914.00	-13,910.00	2,859,004.00	196,881.34	196,881.34	0.00
TOTAL 18-02-01 18-02-Costo Variable		**2,872,914.00**	**-13,910.00**	**2,859,004.00**	**196,881.34**	**196,881.34**	**0.00**
TOTAL 18-02 18-02-Costo Variable		**2,872,914.00**	**-13,910.00**	**2,859,004.00**	**196,881.34**	**196,881.34**	**0.00**
TOTAL 13 EDUCACIÓN ESCOLAR BÁSICA		**31,703,101.00**	**-9,698.00**	**31,693,403.00**	**14,764,473.82**	**8,486,288.63**	**8,289,407.29**
14	**EDUCACIÓN ESCOLAR DIVERSIFICADA**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	24,316,543.00	20,525.00	24,337,068.00	10,448,538.44	7,290,714.44	7,290,714.44
18-01-02-02	18-01-02--Costos de Operación de Producción	1,505,623.00	0.00	1,505,623.00	158,427.96	158,427.96	153,531.99
TOTAL 18-01-02 18-01-Costo Fijo de Producción		**25,822,166.00**	**20,525.00**	**25,842,691.00**	**10,606,966.40**	**7,449,142.40**	**7,444,246.43**
TOTAL 18-01 18-01-Costo Fijo		**25,822,166.00**	**20,525.00**	**25,842,691.00**	**10,606,966.40**	**7,449,142.40**	**7,444,246.43**
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	6,966,738.00	-16,055.00	6,950,683.00	43,301.75	43,301.75	0.00
TOTAL 18-02-01 18-02-Costo Variable		**6,966,738.00**	**-16,055.00**	**6,950,683.00**	**43,301.75**	**43,301.75**	**0.00**
TOTAL 18-02 18-02-Costo Variable		**6,966,738.00**	**-16,055.00**	**6,950,683.00**	**43,301.75**	**43,301.75**	**0.00**
TOTAL 14 EDUCACIÓN ESCOLAR DIVERSIFICADA		**32,788,904.00**	**4,470.00**	**32,793,374.00**	**10,650,268.15**	**7,492,444.15**	**7,444,246.43**
15	**EDUCACIÓN EXTRAESCOLAR**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	793,402.00	6,727.00	800,129.00	689,143.96	196,942.91	196,942.91
TOTAL 18-01-02 18-01-Costo Fijo de Producción		**793,402.00**	**6,727.00**	**800,129.00**	**689,143.96**	**196,942.91**	**196,942.91**
TOTAL 18-01 18-01-Costo Fijo		**793,402.00**	**6,727.00**	**800,129.00**	**689,143.96**	**196,942.91**	**196,942.91**

EJERCICIO: 2,017

	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	COMPROMISO	DEVENGADO	PAGADO
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	37,450.00	0.00	37,450.00	0.00	0.00	0.00
TOTAL	**18-02-01 18-02-Costo Variable**	**37,450.00**	**0.00**	**37,450.00**	**0.00**	**0.00**	**0.00**
TOTAL	**18-02 18-02-Costo Variable**	**37,450.00**	**0.00**	**37,450.00**	**0.00**	**0.00**	**0.00**
TOTAL	**15 EDUCACIÓN EXTRAESCOLAR**	**830,852.00**	**6,727.00**	**837,579.00**	**689,143.96**	**196,942.91**	**196,942.91**
20	**APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS**						
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	14,983,425.00	0.00	14,983,425.00	9,592,652.70	9,574,161.84	9,563,138.28
TOTAL	**18-02-01 18-02-Costo Variable**	**14,983,425.00**	**0.00**	**14,983,425.00**	**9,592,652.70**	**9,574,161.84**	**9,563,138.28**
TOTAL	**18-02 18-02-Costo Variable**	**14,983,425.00**	**0.00**	**14,983,425.00**	**9,592,652.70**	**9,574,161.84**	**9,563,138.28**
TOTAL	**20 APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS**	**14,983,425.00**	**0.00**	**14,983,425.00**	**9,592,652.70**	**9,574,161.84**	**9,563,138.28**
TOTAL	**1113-0008- 325 MINISTERIO DE EDUCACIÓN - DIRECCION DEPARTAMENTAL DE EDUCACION GUATEMALA ORIENTE**	**266,498,526.00**	**32,269.00**	**266,530,795.00**	**102,542,618.57**	**82,797,451.54**	**82,468,004.17**
1113-0008- 326	**MINISTERIO DE EDUCACIÓN - DIRECCION DEPARTAMENTAL DE EDUCACION GUATEMALA OCCIDENTE**						
11	**EDUCACIÓN ESCOLAR DE PREPRIMARIA**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	49,748,728.00	16,464.00	49,765,192.00	20,800,070.60	15,685,128.13	15,685,128.13
18-01-02-02	18-01-02--Costos de Operación de Producción	912,014.00	-41,345.00	870,669.00	163,307.68	163,307.68	163,307.68
TOTAL	**18-01-02 18-01-Costo Fijo de Producción**	**50,660,742.00**	**-24,881.00**	**50,635,861.00**	**20,963,378.28**	**15,848,435.81**	**15,848,435.81**
TOTAL	**18-01 18-01-Costo Fijo**	**50,660,742.00**	**-24,881.00**	**50,635,861.00**	**20,963,378.28**	**15,848,435.81**	**15,848,435.81**
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	1,893,520.00	11,375.00	1,904,895.00	781,688.06	781,688.06	769,723.58
TOTAL	**18-02-01 18-02-Costo Variable**	**1,893,520.00**	**11,375.00**	**1,904,895.00**	**781,688.06**	**781,688.06**	**769,723.58**
TOTAL	**18-02 18-02-Costo Variable**	**1,893,520.00**	**11,375.00**	**1,904,895.00**	**781,688.06**	**781,688.06**	**769,723.58**
TOTAL	**11 EDUCACIÓN ESCOLAR DE PREPRIMARIA**	**52,554,262.00**	**-13,506.00**	**52,540,756.00**	**21,745,066.34**	**16,630,123.87**	**16,618,159.39**
12	**EDUCACIÓN ESCOLAR DE PRIMARIA**						
18-01	**18-01-Costo Fijo**						
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	259,342,634.00	-60,134.00	259,282,500.00	92,890,202.50	81,063,207.68	81,063,207.68
18-01-02-02	18-01-02--Costos de Operación de Producción	4,361,880.00	-323,117.00	4,038,763.00	728,158.47	728,158.47	728,158.47
TOTAL	**18-01-02 18-01-Costo Fijo de Producción**	**263,704,514.00**	**-383,251.00**	**263,321,263.00**	**93,618,360.97**	**81,791,366.15**	**81,791,366.15**

EJERCICIO: 2,017

DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	COMPROMISO	DEVENGADO	PAGADO
TOTAL 18-01 18-01-Costo Fijo	**263,704,514.00**	**-383,251.00**	**263,321,263.00**	**93,618,360.97**	**81,791,366.15**	**81,791,366.15**
18-02 **18-02-Costo Variable**						
18-02-01 **18-02-Costo Variable**						
18-02-01-01 18-02-01--Costos Variables	9,625,654.00	323,117.00	9,948,771.00	4,840,936.84	4,840,936.84	4,798,902.54
TOTAL 18-02-01 18-02-Costo Variable	**9,625,654.00**	**323,117.00**	**9,948,771.00**	**4,840,936.84**	**4,840,936.84**	**4,798,902.54**
TOTAL 18-02 18-02-Costo Variable	**9,625,654.00**	**323,117.00**	**9,948,771.00**	**4,840,936.84**	**4,840,936.84**	**4,798,902.54**
TOTAL 12 EDUCACIÓN ESCOLAR DE PRIMARIA	**273,330,168.00**	**-60,134.00**	**273,270,034.00**	**98,459,297.81**	**86,632,302.99**	**86,590,268.69**
13 **EDUCACIÓN ESCOLAR BÁSICA**						
18-01 **18-01-Costo Fijo**						
18-01-02 **18-01-Costo Fijo de Producción**						
18-01-02-01 18-01-02--Personal de Producción	54,392,038.00	54,147.00	54,446,185.00	24,082,966.29	16,066,225.22	16,066,225.22
18-01-02-02 18-01-02--Costos de Operación de Producción	3,752,552.00	-53,513.00	3,699,039.00	243,412.95	243,412.95	243,412.95
TOTAL 18-01-02 18-01-Costo Fijo de Producción	**58,144,590.00**	**634.00**	**58,145,224.00**	**24,326,379.24**	**16,309,638.17**	**16,309,638.17**
TOTAL 18-01 18-01-Costo Fijo	**58,144,590.00**	**634.00**	**58,145,224.00**	**24,326,379.24**	**16,309,638.17**	**16,309,638.17**
18-02 **18-02-Costo Variable**						
18-02-01 **18-02-Costo Variable**						
18-02-01-01 18-02-01--Costos Variables	4,221,994.00	53,513.00	4,275,507.00	437,004.23	437,004.23	417,675.25
TOTAL 18-02-01 18-02-Costo Variable	**4,221,994.00**	**53,513.00**	**4,275,507.00**	**437,004.23**	**437,004.23**	**417,675.25**
TOTAL 18-02 18-02-Costo Variable	**4,221,994.00**	**53,513.00**	**4,275,507.00**	**437,004.23**	**437,004.23**	**417,675.25**
TOTAL 13 EDUCACIÓN ESCOLAR BÁSICA	**62,366,584.00**	**54,147.00**	**62,420,731.00**	**24,763,383.47**	**16,746,642.40**	**16,727,313.42**
14 **EDUCACIÓN ESCOLAR DIVERSIFICADA**						
18-01 **18-01-Costo Fijo**						
18-01-02 **18-01-Costo Fijo de Producción**						
18-01-02-01 18-01-02--Personal de Producción	20,842,706.00	81,033.00	20,923,739.00	11,407,574.85	6,447,110.31	6,447,110.31
18-01-02-02 18-01-02--Costos de Operación de Producción	144,068.00	0.00	144,068.00	20,574.16	20,574.16	20,574.16
TOTAL 18-01-02 18-01-Costo Fijo de Producción	**20,986,774.00**	**81,033.00**	**21,067,807.00**	**11,428,149.01**	**6,467,684.47**	**6,467,684.47**
TOTAL 18-01 18-01-Costo Fijo	**20,986,774.00**	**81,033.00**	**21,067,807.00**	**11,428,149.01**	**6,467,684.47**	**6,467,684.47**
18-02 **18-02-Costo Variable**						
18-02-01 **18-02-Costo Variable**						
18-02-01-01 18-02-01--Costos Variables	2,659,829.00	-11,784.00	2,648,045.00	149,894.45	149,894.45	142,099.41
TOTAL 18-02-01 18-02-Costo Variable	**2,659,829.00**	**-11,784.00**	**2,648,045.00**	**149,894.45**	**149,894.45**	**142,099.41**
TOTAL 18-02 18-02-Costo Variable	**2,659,829.00**	**-11,784.00**	**2,648,045.00**	**149,894.45**	**149,894.45**	**142,099.41**
TOTAL 14 EDUCACIÓN ESCOLAR DIVERSIFICADA	**23,646,603.00**	**69,249.00**	**23,715,852.00**	**11,578,043.46**	**6,617,578.92**	**6,609,783.88**
15 **EDUCACIÓN EXTRAESCOLAR**						
18-01 **18-01-Costo Fijo**						

Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Consultas Especiales - Seguimiento especial del Gasto Ejecución
Expresado en Quetzales

ENTIDAD = 11130008, PROGRAMA in 11,12,13,14,15,20,22, NIVEL1 = 18

- Corte Nivel 01 - Entidad / Unidad Ejecutora - Programa - Nivel 02 - Nivel 03 - Nivel 04 -

DEL MES DE ENERO AL MES DE ABRIL

EJERCICIO: 2,017

	DESCRIPCION	ASIGNADO	MODIFICACIONES	VIGENTE	COMPROMISO	DEVENGADO	PAGADO
18-01-02	**18-01-Costo Fijo de Producción**						
18-01-02-01	18-01-02--Personal de Producción	1,247,830.00	49,314.00	1,297,144.00	1,195,525.22	334,640.13	334,640.13
TOTAL	**18-01-02 18-01-Costo Fijo de Producción**	**1,247,830.00**	**49,314.00**	**1,297,144.00**	**1,195,525.22**	**334,640.13**	**334,640.13**
TOTAL	**18-01 18-01-Costo Fijo**	**1,247,830.00**	**49,314.00**	**1,297,144.00**	**1,195,525.22**	**334,640.13**	**334,640.13**
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	35,850.00	0.00	35,850.00	0.00	0.00	0.00
TOTAL	**18-02-01 18-02-Costo Variable**	**35,850.00**	**0.00**	**35,850.00**	**0.00**	**0.00**	**0.00**
TOTAL	**18-02 18-02-Costo Variable**	**35,850.00**	**0.00**	**35,850.00**	**0.00**	**0.00**	**0.00**
TOTAL	**15 EDUCACIÓN EXTRAESCOLAR**	**1,283,680.00**	**49,314.00**	**1,332,994.00**	**1,195,525.22**	**334,640.13**	**334,640.13**
20	**APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS**						
18-02	**18-02-Costo Variable**						
18-02-01	**18-02-Costo Variable**						
18-02-01-01	18-02-01--Costos Variables	26,932,962.00	0.00	26,932,962.00	17,110,819.58	17,110,819.58	15,642,439.58
TOTAL	**18-02-01 18-02-Costo Variable**	**26,932,962.00**	**0.00**	**26,932,962.00**	**17,110,819.58**	**17,110,819.58**	**15,642,439.58**
TOTAL	**18-02 18-02-Costo Variable**	**26,932,962.00**	**0.00**	**26,932,962.00**	**17,110,819.58**	**17,110,819.58**	**15,642,439.58**
TOTAL	**20 APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS**	**26,932,962.00**	**0.00**	**26,932,962.00**	**17,110,819.58**	**17,110,819.58**	**15,642,439.58**
TOTAL	**1113-0008- 326 MINISTERIO DE EDUCACIÓN - DIRECCION DEPARTAMENTAL DE EDUCACION GUATEMALA OCCIDENTE**	**440,114,259.00**	**99,070.00**	**440,213,329.00**	**174,852,135.88**	**144,072,107.89**	**142,522,605.09**
TOTAL	**18 Costeo**	**12,001,064,515.00**	**-6,474,956.00**	**11,994,589,559.00**	**4,753,597,796.78**	**3,779,167,773.42**	**3,762,728,686.69**