

Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Información Consolidada
Ejecución del Presupuesto (Grupos Dinámicos)
 Expresado en Quetzales

ENTIDAD = 11130008

- Entidad - Programa - Subprograma - Actividad u obra -
 DEL MES DE ENERO AL MES DE JULIO

PAGINA : 1 DE 6

FECHA : 01/08/2014

HORA : 12:15.59

REPORTE : R00804768.rpt

EJERCICIO: 2,014

| DESCRIPCIÓN | ASIGNADO | MODIFICADO | VIGENTE | PRE COMPROMISO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR | % EJEC |
|---|-----------------------|----------------------|-----------------------|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|--------------|
| 11130008 MINISTERIO DE EDUCACIÓN | | | | | | | | | | | |
| 01 ACTIVIDADES CENTRALES | | | | | | | | | | | |
| 01 00 SIN SUBPROGRAMA | | | | | | | | | | | |
| 01 00 000 001 000 DIRECCIÓN Y COORDINACIÓN SUPERIOR | 17,516,642.00 | 702,073.40 | 18,218,715.40 | 0.00 | 10,889,235.74 | 9,280,615.36 | 9,280,615.36 | 7,329,479.66 | 8,938,100.04 | 0.00 | 50.94 |
| 01 00 000 002 000 SERVICIOS ADMINISTRATIVOS GENERALES | 395,823,805.00 | 46,448,803.17 | 442,272,608.17 | 2,797,860.01 | 242,755,835.60 | 219,853,644.01 | 217,570,767.97 | 199,516,772.57 | 222,418,964.16 | 2,282,876.04 | 49.71 |
| 01 00 000 003 000 SERVICIOS DE AUDITORÍA Y CONTROL INTERNO | 4,228,801.00 | 190,136.00 | 4,418,937.00 | 70,000.00 | 2,624,645.61 | 2,624,645.61 | 2,624,645.61 | 1,794,291.39 | 1,794,291.39 | 0.00 | 59.40 |
| 01 00 000 004 000 SERVICIOS DE PLANIFICACIÓN | 49,167,226.00 | -11,422,348.50 | 37,744,877.50 | 0.00 | 17,150,442.70 | 10,440,567.46 | 10,440,567.46 | 20,594,434.80 | 27,304,310.04 | 0.00 | 27.66 |
| 01 00 000 005 000 SERVICIOS DE ADMINISTRACIÓN FINANCIERA | 4,646,373.00 | 604,730.00 | 5,251,103.00 | 0.00 | 2,981,394.18 | 2,908,523.16 | 2,908,523.16 | 2,269,708.82 | 2,342,579.84 | 0.00 | 55.39 |
| 01 00 000 006 000 SERVICIOS DE CALIFICACIÓN DE PERSONAL | 5,086,554.00 | -25,016.00 | 5,061,538.00 | 0.00 | 3,426,794.80 | 3,221,140.30 | 3,221,140.30 | 1,634,743.20 | 1,840,397.70 | 0.00 | 63.64 |
| 01 00 000 007 000 SERVICIOS DE APOYO A LA INSTITUCIONALIZACIÓN DE LA EQUIDAD, GÉNERO Y ETNIA | 325,000.00 | 0.00 | 325,000.00 | 0.00 | 175,878.05 | 146,425.05 | 146,425.05 | 149,121.95 | 178,574.95 | 0.00 | 45.05 |
| TOTAL 01 00 SIN SUBPROGRAMA | 476,794,401.00 | 36,498,378.07 | 513,292,779.07 | 2,867,860.01 | 280,004,226.68 | 248,475,560.95 | 246,192,684.91 | 233,288,552.39 | 264,817,218.12 | 2,282,876.04 | 48.41 |
| TOTAL 01 ACTIVIDADES CENTRALES | 476,794,401.00 | 36,498,378.07 | 513,292,779.07 | 2,867,860.01 | 280,004,226.68 | 248,475,560.95 | 246,192,684.91 | 233,288,552.39 | 264,817,218.12 | 2,282,876.04 | 48.41 |
| 03 ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA Y PRIMARIA (PRG. 11 Y 12) | | | | | | | | | | | |
| 03 00 SIN SUBPROGRAMA | | | | | | | | | | | |
| 03 00 000 001 000 SERVICIOS DE EDUCACIÓN ESTÉTICA Y ARTÍSTICA | 11,654,794.00 | 3,610,010.74 | 15,264,804.74 | 0.00 | 6,269,525.66 | 6,111,525.66 | 6,111,525.66 | 8,995,279.08 | 9,153,279.08 | 0.00 | 40.04 |
| 03 00 000 002 000 SERVICIOS DE RECLUTAMIENTO Y SELECCIÓN DE PERSONAL DOCENTE | 3,532,785.00 | -3,226.00 | 3,529,559.00 | 262.50 | 2,031,438.17 | 1,894,335.17 | 1,894,335.17 | 1,498,120.83 | 1,635,223.83 | 0.00 | 53.67 |
| 03 00 000 003 000 SERVICIOS DE EDUCACIÓN FÍSICA | 53,190,602.00 | 9,351,575.58 | 62,542,177.58 | 0.00 | 37,664,922.47 | 37,664,922.47 | 37,664,922.47 | 24,877,255.11 | 24,877,255.11 | 0.00 | 60.22 |
| 03 00 000 005 000 SERVICIOS DE EDUCACIÓN BILINGÜE E INTERCULTURAL | 21,840,532.00 | -4,237,180.00 | 17,603,352.00 | 406,169.00 | 7,619,345.36 | 7,608,595.86 | 6,483,584.41 | 9,984,006.64 | 9,994,756.14 | 1,125,011.45 | 43.22 |
| TOTAL 03 00 SIN SUBPROGRAMA | 90,218,713.00 | 8,721,180.32 | 98,939,893.32 | 406,431.50 | 53,585,231.66 | 53,279,379.16 | 52,154,367.71 | 45,354,661.66 | 45,660,514.16 | 1,125,011.45 | 53.85 |
| TOTAL 03 ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA Y PRIMARIA (PRG. 11 Y 12) | 90,218,713.00 | 8,721,180.32 | 98,939,893.32 | 406,431.50 | 53,585,231.66 | 53,279,379.16 | 52,154,367.71 | 45,354,661.66 | 45,660,514.16 | 1,125,011.45 | 53.85 |
| 04 ACTIVIDADES COMUNES A LOS PROGRAMAS DE PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 12, 13 Y 14) | | | | | | | | | | | |
| 04 00 SIN SUBPROGRAMA | | | | | | | | | | | |
| 04 00 000 001 000 SERVICIOS DE EDUCACIÓN FÍSICA, RECREACIÓN Y DEPORTES | 252,765,489.00 | -8,679,374.82 | 244,086,114.18 | 24,802,755.21 | 111,027,161.25 | 99,253,594.44 | 94,659,897.94 | 133,058,952.93 | 144,832,519.74 | 4,593,696.50 | 40.66 |
| 04 00 000 002 000 SERVICIOS DE EDUCACIÓN EN VALORES | 9,178,783.00 | -306,685.00 | 8,872,098.00 | 0.00 | 233,704.41 | 190,724.41 | 101,024.41 | 8,638,393.59 | 8,681,373.59 | 89,700.00 | 2.15 |
| TOTAL 04 00 SIN SUBPROGRAMA | 261,944,272.00 | -8,986,059.82 | 252,958,212.18 | 24,802,755.21 | 111,260,865.66 | 99,444,318.85 | 94,760,922.35 | 141,697,346.52 | 153,513,893.33 | 4,683,396.50 | 39.31 |
| TOTAL 04 ACTIVIDADES COMUNES A LOS PROGRAMAS DE PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 12, 13 Y 14) | 261,944,272.00 | -8,986,059.82 | 252,958,212.18 | 24,802,755.21 | 111,260,865.66 | 99,444,318.85 | 94,760,922.35 | 141,697,346.52 | 153,513,893.33 | 4,683,396.50 | 39.31 |
| 05 ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA, PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 11, 12, 13 Y 14) | | | | | | | | | | | |
| 05 00 SIN SUBPROGRAMA | | | | | | | | | | | |
| 05 00 000 001 000 SERVICIOS DE SUPERVISIÓN Y ACOMPAÑAMIENTO PEDAGÓGICO | 48,200,098.00 | 4,914,510.64 | 53,114,608.64 | 812,921.00 | 26,185,333.00 | 25,943,267.00 | 25,326,155.98 | 26,929,275.64 | 27,171,341.64 | 617,111.02 | 48.84 |
| 05 00 000 002 000 SERVICIOS DE APOYO A LA EDUCACIÓN | 309,576,354.00 | -97,837,768.00 | 211,738,586.00 | 500,000.00 | 50,136,413.97 | 49,840,525.25 | 49,767,095.90 | 161,602,172.03 | 161,898,060.75 | 73,429.35 | 23.54 |
| 05 00 000 003 000 SERVICIOS DE EDUCACIÓN ESPECIAL | 29,875,528.00 | 2,740,752.64 | 32,616,280.64 | 5,000.00 | 17,125,914.23 | 17,125,914.23 | 17,071,684.46 | 15,490,366.41 | 15,490,366.41 | 54,229.77 | 52.51 |

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|---|-----------------------|------------------------|-------------------------|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------|--------------|
| 05 00 000 004 000 SERVICIOS DE ACREDITACIÓN Y CERTIFICACIÓN | 3,030,455.00 | -180,000.00 | 2,850,455.00 | 0.00 | 577,578.63 | 363,291.63 | 361,041.63 | 2,272,876.37 | 2,487,163.37 | 2,250.00 | 12.75 |
| 05 00 000 005 000 SERVICIOS DE DESARROLLO CURRICULAR | 694,560.00 | 242,679.00 | 937,239.00 | 0.00 | 749,164.45 | 516,589.93 | 511,625.53 | 188,074.55 | 420,649.07 | 4,964.40 | 55.12 |
| 05 00 000 006 000 SERVICIOS DE MONITOREO Y VERIFICACIÓN DE LA CALIDAD EDUCATIVA | 64,940,686.00 | -59,222,361.00 | 5,718,325.00 | 1,005,352.00 | 2,238,103.95 | 1,698,632.95 | 1,541,504.01 | 3,480,221.05 | 4,019,692.05 | 157,128.94 | 29.71 |
| 05 00 000 007 000 BECAS PARA NIÑAS Y ADOLESCENTES MUJERES CON DISCAPACIDAD | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL 05 00 SIN SUBPROGRAMA | 456,317,681.00 | -149,342,186.72 | 306,975,494.28 | 2,323,273.00 | 97,012,508.23 | 95,488,220.99 | 94,579,107.51 | 209,962,986.05 | 211,487,273.29 | 909,113.48 | 31.11 |
| TOTAL 05 ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA, PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 11, 12, 13 Y 14) | 456,317,681.00 | -149,342,186.72 | 306,975,494.28 | 2,323,273.00 | 97,012,508.23 | 95,488,220.99 | 94,579,107.51 | 209,962,986.05 | 211,487,273.29 | 909,113.48 | 31.11 |
| 10 INFRAESTRUCTURA DEPORTIVA Y RECREATIVA (APOYO A LOS PROGRAMAS 11, 12, 13, 14 y 15) | | | | | | | | | | | |
| 10 00 SIN SUBPROGRAMA | | | | | | | | | | | |
| 10 00 001 000 001 AMPLIACIÓN INSTALACIONES DEPORTIVAS Y RECREATIVAS EDUCATIVAS | 0.00 | 5,174,086.16 | 5,174,086.16 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 5,174,086.16 | 5,174,086.16 | 0.00 | 0.00 |
| TOTAL 10 00 SIN SUBPROGRAMA | 0.00 | 5,174,086.16 | 5,174,086.16 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 5,174,086.16 | 5,174,086.16 | 0.00 | 0.00 |
| TOTAL 10 INFRAESTRUCTURA DEPORTIVA Y RECREATIVA (APOYO A LOS PROGRAMAS 11, 12, 13, 14 y 15) | 0.00 | 5,174,086.16 | 5,174,086.16 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 5,174,086.16 | 5,174,086.16 | 0.00 | 0.00 |
| 11 EDUCACIÓN ESCOLAR DE PREPRIMARIA | | | | | | | | | | | |
| 11 00 SIN SUBPROGRAMA | | | | | | | | | | | |
| 11 00 000 001 000 SERVICIOS DE GRATUIDAD EDUCATIVA | 20,400,352.00 | 11,610,003.00 | 32,010,355.00 | 0.00 | 16,478,098.85 | 16,228,158.85 | 15,769,389.91 | 15,532,256.15 | 15,782,196.15 | 458,768.94 | 50.70 |
| 11 00 001 000 001 CONSTRUCCIÓN, AMPLIACIÓN Y MEJORAMIENTO DE INFRAESTRUCTURA ESCOLAR | 0.00 | 12,073,055.00 | 12,073,055.00 | 0.00 | 10,230,597.55 | 4,437,572.49 | 4,437,572.49 | 1,842,457.45 | 7,635,482.51 | 0.00 | 36.76 |
| TOTAL 11 00 SIN SUBPROGRAMA | 20,400,352.00 | 23,683,058.00 | 44,083,410.00 | 0.00 | 26,708,696.40 | 20,665,731.34 | 20,206,962.40 | 17,374,713.60 | 23,417,678.66 | 458,768.94 | 46.88 |
| 11 01 PREPRIMARIA MONOLINGÜE | | | | | | | | | | | |
| 11 01 000 001 000 SERVICIOS DE EDUCACIÓN PREPRIMARIA MONOLINGÜE | 862,815,378.00 | 143,911,578.23 | 1,006,726,956.23 | 0.00 | 689,735,059.48 | 615,530,214.40 | 615,530,214.40 | 316,991,896.75 | 391,196,741.83 | 0.00 | 61.14 |
| 11 01 000 002 000 DOTACIÓN DE ÚTILES ESCOLARES | 24,539,919.00 | -310,720.00 | 24,229,199.00 | 0.00 | 21,916,786.27 | 21,916,786.27 | 21,916,786.27 | 2,312,412.73 | 2,312,412.73 | 0.00 | 90.46 |
| 11 01 000 003 000 PROVISIÓN DE TEXTOS ESCOLARES | 22,071,629.00 | -629,713.00 | 21,441,916.00 | 0.00 | 10,262,249.92 | 10,262,249.92 | 10,262,249.92 | 11,179,666.08 | 11,179,666.08 | 0.00 | 47.86 |
| 11 01 000 004 000 SERVICIOS REMOZAMIENTO DE CENTROS EDUCATIVOS PÚBLICOS | 6,620,000.00 | 21,933,060.00 | 28,553,060.00 | 0.00 | 3,675,000.00 | 3,675,000.00 | 3,675,000.00 | 24,878,060.00 | 24,878,060.00 | 0.00 | 12.87 |
| 11 01 000 006 000 DOTACIÓN DE VALIJA DIDÁCTICA | 7,240,962.00 | -2,814,342.00 | 4,426,620.00 | 0.00 | 3,791,531.80 | 3,791,531.80 | 3,791,531.80 | 635,088.20 | 635,088.20 | 0.00 | 85.65 |
| 11 01 000 007 000 SERVICIOS DE FORMACIÓN Y PROFESIONALIZACIÓN A DOCENTES | 20,000,000.00 | -2,093,656.00 | 17,906,344.00 | 0.00 | 9,292,706.00 | 7,969,470.00 | 7,969,470.00 | 8,613,638.00 | 9,936,874.00 | 0.00 | 44.51 |
| 11 01 000 008 000 SERVICIOS DE APOYO A LA DOCENCIA DE PREPRIMARIA MONOLINGÜE | 672,020.00 | 0.00 | 672,020.00 | 0.00 | 0.00 | 0.00 | 0.00 | 672,020.00 | 672,020.00 | 0.00 | 0.00 |
| TOTAL 11 01 PREPRIMARIA MONOLINGÜE | 943,959,908.00 | 159,996,207.23 | 1,103,956,115.23 | 0.00 | 738,673,333.47 | 663,145,252.39 | 663,145,252.39 | 365,282,781.76 | 440,810,862.84 | 0.00 | 60.07 |
| 11 02 PREPRIMARIA BILINGÜE | | | | | | | | | | | |
| 11 02 000 001 000 SERVICIOS DE EDUCACIÓN PREPRIMARIA BILINGÜE | 181,090,973.00 | 16,795,870.77 | 197,886,843.77 | 0.00 | 132,397,744.78 | 132,397,744.78 | 132,397,744.78 | 65,489,098.99 | 65,489,098.99 | 0.00 | 66.91 |
| 11 02 000 002 000 PROVISIÓN DE TEXTOS ESCOLARES | 8,766,151.00 | -2,717,157.00 | 6,048,994.00 | 0.00 | 364,320.00 | 0.00 | 0.00 | 5,684,674.00 | 6,048,994.00 | 0.00 | 0.00 |

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|--|-------------------------|-----------------------|-------------------------|---------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------|--------------|
| 11 02 000 003 000 SERVICIOS DE APOYO A LA DOCENCIA DE PREPRIMARIA BILINGÜE | 527,529.00 | -401,529.00 | 126,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 126,000.00 | 126,000.00 | 0.00 | 0.00 |
| 11 02 000 004 000 SERVICIOS DE FORMACIÓN Y PROFESIONALIZACIÓN A DOCENTES | 7,580,001.00 | 2,093,656.00 | 9,673,657.00 | 0.00 | 1,994,354.00 | 1,172,566.00 | 1,172,566.00 | 7,679,303.00 | 8,501,091.00 | 0.00 | 12.12 |
| TOTAL 11 02 PREPRIMARIA BILINGÜE | 197,964,654.00 | 15,770,840.77 | 213,735,494.77 | 0.00 | 134,756,418.78 | 133,570,310.78 | 133,570,310.78 | 78,979,075.99 | 80,165,183.99 | 0.00 | 62.49 |
| TOTAL 11 EDUCACIÓN ESCOLAR DE PREPRIMARIA | 1,162,324,914.00 | 199,450,106.00 | 1,361,775,020.00 | 0.00 | 900,138,448.65 | 817,381,294.51 | 816,922,525.57 | 461,636,571.35 | 544,393,725.49 | 458,768.94 | 60.02 |
| 12 EDUCACIÓN ESCOLAR DE PRIMARIA SIN SUBPROGRAMA | | | | | | | | | | | |
| 12 00 000 001 000 SERVICIOS DE GRATUIDAD EDUCATIVA | 109,513,968.00 | 33,474,424.00 | 142,988,392.00 | 60,000.00 | 88,253,010.53 | 87,925,966.97 | 86,606,264.27 | 54,735,381.47 | 55,062,425.03 | 1,319,702.70 | 61.49 |
| 12 00 000 002 000 EVALUACIÓN EDUCATIVA NIVEL PRIMARIO | 5,328,779.00 | 4,360,291.00 | 9,689,070.00 | 0.00 | 2,221,472.70 | 359,713.89 | 359,713.89 | 7,467,597.30 | 9,329,356.11 | 0.00 | 3.71 |
| 12 00 001 000 001 CONSTRUCCIÓN, AMPLIACIÓN Y MEJORAMIENTO DE INFRAESTRUCTURA ESCOLAR | 0.00 | 19,883,345.00 | 19,883,345.00 | 0.00 | 17,050,958.31 | 9,923,667.78 | 9,923,667.78 | 2,832,386.69 | 9,959,677.22 | 0.00 | 49.91 |
| 12 00 002 000 001 CONSTRUCCIÓN, AMPLIACIÓN Y MEJORAMIENTO DE CANCHAS POLIDEPORTIVAS | 0.00 | 3,185,025.03 | 3,185,025.03 | 3,185,025.03 | 0.00 | 0.00 | 0.00 | 3,185,025.03 | 3,185,025.03 | 0.00 | 0.00 |
| TOTAL 12 00 SIN SUBPROGRAMA | 114,842,747.00 | 60,903,085.03 | 175,745,832.03 | 3,245,025.03 | 107,525,441.54 | 98,209,348.64 | 96,889,645.94 | 68,220,390.49 | 77,536,483.39 | 1,319,702.70 | 55.88 |
| 12 01 PRIMARIA MONOLINGÜE | | | | | | | | | | | |
| 12 01 000 001 000 SERVICIOS DE EDUCACIÓN DE PRIMARIA MONOLINGÜE URBANA | 1,415,188,274.00 | 148,852,580.50 | 1,564,040,854.50 | 0.00 | 1,069,311,266.94 | 850,670,791.33 | 850,670,791.33 | 494,729,587.56 | 713,370,063.17 | 0.00 | 54.39 |
| 12 01 000 002 000 SERVICIOS DE EDUCACIÓN DE PRIMARIA MONOLINGÜE RURAL | 2,875,803,436.00 | 463,254,871.23 | 3,339,058,307.23 | 0.00 | 2,254,788,065.99 | 2,179,177,337.14 | 2,179,177,337.14 | 1,084,270,241.24 | 1,159,880,970.09 | 0.00 | 65.26 |
| 12 01 000 003 000 DOTACIÓN DE ÚTILES ESCOLARES | 146,032,012.00 | -13,870,135.00 | 132,161,877.00 | 0.00 | 113,812,364.39 | 113,812,364.39 | 113,812,364.39 | 18,349,512.61 | 18,349,512.61 | 0.00 | 86.12 |
| 12 01 000 004 000 PROVISIÓN DE TEXTOS ESCOLARES | 93,986,812.00 | -485,783.00 | 93,501,029.00 | 0.00 | 41,326,198.86 | 18,340,087.10 | 18,340,087.10 | 52,174,830.14 | 75,160,941.90 | 0.00 | 19.61 |
| 12 01 000 005 000 SERVICIOS DE REMOZAMIENTO A CENTROS EDUCATIVOS PÚBLICOS | 100,621,965.00 | 75,296,185.00 | 175,918,150.00 | 0.00 | 30,545,000.00 | 30,545,000.00 | 30,545,000.00 | 145,373,150.00 | 145,373,150.00 | 0.00 | 17.36 |
| 12 01 000 007 000 ESCUELAS DE PRIMARIA CON ACCESO A INNOVACIÓN TECNOLÓGICA | 4,676,825.00 | -1,871,726.00 | 2,805,099.00 | 0.00 | 1,684,800.00 | 842,400.00 | 842,400.00 | 1,120,299.00 | 1,962,699.00 | 0.00 | 30.03 |
| 12 01 000 008 000 DOTACIÓN DE VALIJA DIDÁCTICA | 22,746,356.00 | 0.00 | 22,746,356.00 | 0.00 | 17,659,913.59 | 17,659,913.59 | 17,659,913.59 | 5,086,442.41 | 5,086,442.41 | 0.00 | 77.64 |
| 12 01 000 009 000 SERVICIOS DE FORMACIÓN Y PROFESIONALIZACIÓN A DOCENTES | 11,392,669.00 | 78,863,593.00 | 90,256,262.00 | 0.00 | 25,170,326.00 | 25,170,326.00 | 25,170,326.00 | 65,085,936.00 | 65,085,936.00 | 0.00 | 27.89 |
| 12 01 000 010 000 SERVICIOS DE APOYO A LA DOCENCIA DE PRIMARIA MONOLINGÜE | 56,044,449.00 | -45,962,018.00 | 10,082,431.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,082,431.00 | 10,082,431.00 | 0.00 | 0.00 |
| TOTAL 12 01 PRIMARIA MONOLINGÜE | 4,726,492,798.00 | 704,077,567.73 | 5,430,570,365.73 | 0.00 | 3,554,297,935.77 | 3,236,218,219.55 | 3,236,218,219.55 | 1,876,272,429.96 | 2,194,352,146.18 | 0.00 | 59.59 |
| 12 02 PRIMARIA BILINGÜE | | | | | | | | | | | |
| 12 02 000 001 000 SERVICIOS DE EDUCACIÓN PRIMARIA BILINGÜE | 747,691,568.00 | 78,407,129.48 | 826,098,697.48 | 0.00 | 564,950,499.09 | 564,950,499.09 | 564,950,499.09 | 261,148,198.39 | 261,148,198.39 | 0.00 | 68.39 |
| 12 02 000 002 000 PROVISIÓN DE TEXTOS ESCOLARES | 47,395,448.00 | -28,365,333.00 | 19,030,115.00 | 0.00 | 4,289,816.95 | 0.00 | 0.00 | 14,740,298.05 | 19,030,115.00 | 0.00 | 0.00 |
| 12 02 000 003 000 SERVICIOS DE APOYO A LA DOCENCIA DE PRIMARIA BILINGÜE | 15,841,029.00 | -8,321,029.00 | 7,520,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,520,000.00 | 7,520,000.00 | 0.00 | 0.00 |
| 12 02 000 004 000 SERVICIO DE FORMACIÓN Y PROFESIONALIZACIÓN | 0.00 | 8,985,784.00 | 8,985,784.00 | 0.00 | 8,812,654.00 | 4,779,906.00 | 4,779,906.00 | 173,130.00 | 4,205,878.00 | 0.00 | 53.19 |
| TOTAL 12 02 PRIMARIA BILINGÜE | 810,928,045.00 | 50,706,551.48 | 861,634,596.48 | 0.00 | 578,052,970.04 | 569,730,405.09 | 569,730,405.09 | 283,581,626.44 | 291,904,191.39 | 0.00 | 66.12 |

Sistema de Contabilidad Integrada Gubernamental
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- Entidad - Programa - Subprograma - Actividad u obra -
 DEL MES DE ENERO AL MES DE JULIO

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EJERCICIO: 2,014

| DESCRIPCION | ASIGNADO | MODIFICADO | VIGENTE | PRE COMPROMISO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR | % EJEC |
|---|------------------|-----------------|------------------|----------------|------------------|------------------|------------------|-----------------------|--------------------|-----------------|--------|
| 12 04 PRIMARIA DE ADULTOS | | | | | | | | | | | |
| 12 04 000 001 000 SERVICIOS DE EDUCACIÓN PRIMARIA DE ADULTOS | 31,151,901.00 | 311,686.98 | 31,463,587.98 | 0.00 | 18,571,531.46 | 18,571,531.46 | 18,571,531.46 | 12,892,056.52 | 12,892,056.52 | 0.00 | 59.03 |
| TOTAL 12 04 PRIMARIA DE ADULTOS | 31,151,901.00 | 311,686.98 | 31,463,587.98 | 0.00 | 18,571,531.46 | 18,571,531.46 | 18,571,531.46 | 12,892,056.52 | 12,892,056.52 | 0.00 | 59.03 |
| TOTAL 12 EDUCACIÓN ESCOLAR DE PRIMARIA | 5,683,415,491.00 | 815,998,891.22 | 6,499,414,382.22 | 3,245,025.03 | 4,258,447,878.81 | 3,922,729,504.74 | 3,921,409,802.04 | 2,240,966,503.41 | 2,576,684,877.48 | 1,319,702.70 | 60.36 |
| 13 EDUCACIÓN ESCOLAR BÁSICA SIN SUBPROGRAMA | | | | | | | | | | | |
| 13 00 000 001 000 SERVICIOS DE GRATUIDAD EDUCATIVA | 50,401,470.00 | 7,130,997.00 | 57,532,467.00 | 0.00 | 24,496,896.13 | 24,212,096.13 | 23,423,251.06 | 33,035,570.87 | 33,320,370.87 | 788,845.07 | 42.08 |
| 13 00 000 002 000 SERVICIOS DE EDUCACIÓN BÁSICA MODALIDAD DE TELESECUNDARIA | 531,827,966.00 | 129,448,429.97 | 661,276,395.97 | 0.00 | 505,316,356.59 | 366,492,017.20 | 366,395,417.20 | 155,960,039.38 | 294,784,378.77 | 96,600.00 | 55.42 |
| 13 00 000 003 000 SERVICIOS DE EDUCACIÓN BÁSICA MODALIDAD DE TELESECUNDARIA EVALUACIÓN EDUCATIVA CICLO BÁSICO | 286,235,553.00 | -56,230,120.02 | 230,005,432.98 | 0.00 | 106,900,585.76 | 106,897,907.16 | 106,897,907.16 | 123,104,847.22 | 123,107,525.82 | 0.00 | 46.48 |
| 13 00 000 006 000 SERVICIOS DE EDUCACIÓN BÁSICA CON ACCESO A INNOVACIÓN TECNOLÓGICA | 2,212,002.00 | 1,164,598.00 | 3,376,600.00 | 0.00 | 118,799.39 | 79,149.39 | 79,149.39 | 3,257,800.61 | 3,297,450.61 | 0.00 | 2.34 |
| 13 00 000 007 000 CONSTRUCCIÓN Y AMPLIACIÓN DE PISCINAS | 0.00 | 720,412.00 | 720,412.00 | 0.00 | 0.00 | 0.00 | 0.00 | 720,412.00 | 720,412.00 | 0.00 | 0.00 |
| 13 00 001 000 001 CONSTRUCCIÓN, AMPLIACIÓN Y MEJORAMIENTO DE CANCHAS POLIDEPORTIVAS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 00 001 000 002 CONSTRUCCIÓN, AMPLIACIÓN Y MEJORAMIENTO DE CANCHAS POLIDEPORTIVAS | 0.00 | 338,521.64 | 338,521.64 | 338,521.64 | 0.00 | 0.00 | 0.00 | 338,521.64 | 338,521.64 | 0.00 | 0.00 |
| TOTAL 13 00 SIN SUBPROGRAMA | 870,676,991.00 | 82,572,838.59 | 953,249,829.59 | 338,521.64 | 636,832,637.87 | 497,681,169.88 | 496,795,724.81 | 316,417,191.72 | 455,568,659.71 | 885,445.07 | 52.21 |
| TOTAL 13 EDUCACIÓN ESCOLAR BÁSICA | 870,676,991.00 | 82,572,838.59 | 953,249,829.59 | 338,521.64 | 636,832,637.87 | 497,681,169.88 | 496,795,724.81 | 316,417,191.72 | 455,568,659.71 | 885,445.07 | 52.21 |
| 14 EDUCACIÓN ESCOLAR DIVERSIFICADA SIN SUBPROGRAMA | | | | | | | | | | | |
| 14 00 000 001 000 SERVICIOS DE GRATUIDAD EDUCATIVA | 187,884,277.00 | -124,344,963.00 | 63,539,314.00 | 0.00 | 7,921,969.74 | 7,848,469.74 | 7,378,921.20 | 55,617,344.26 | 55,690,844.26 | 469,548.54 | 12.35 |
| 14 00 000 002 000 EVALUACIÓN EDUCATIVA CICLO DIVERSIFICADO | 2,500,000.00 | -50,000.00 | 2,450,000.00 | 0.00 | 1,467,693.47 | 811,634.99 | 804,576.89 | 982,306.53 | 1,638,365.01 | 7,058.10 | 33.13 |
| 14 00 000 003 000 SERVICIOS DE APOYO A LA DOCENCIA | 17,147,316.00 | -13,039,165.00 | 4,108,151.00 | 0.00 | 216,410.00 | 216,410.00 | 152,710.00 | 3,891,741.00 | 3,891,741.00 | 63,700.00 | 5.27 |
| 14 00 000 004 000 SERVICIOS DE EDUCACIÓN DIVERSIFICADA CON ACCESO A INNOVACIÓN TECNOLÓGICA | 0.00 | 314,051.00 | 314,051.00 | 0.00 | 0.00 | 0.00 | 0.00 | 314,051.00 | 314,051.00 | 0.00 | 0.00 |
| TOTAL 14 00 SIN SUBPROGRAMA | 207,531,593.00 | -137,120,077.00 | 70,411,516.00 | 0.00 | 9,606,073.21 | 8,876,514.73 | 8,336,208.09 | 60,805,442.79 | 61,535,001.27 | 540,306.64 | 12.61 |
| 14 01 FORMACIÓN DE MAESTROS | | | | | | | | | | | |
| 14 01 000 001 000 SERVICIOS DE EDUCACIÓN FORMACIÓN DE MAESTROS | 161,815,544.00 | 143,492,979.21 | 305,308,523.21 | 620,728.00 | 224,769,852.35 | 156,520,937.70 | 154,241,183.39 | 80,538,670.86 | 148,787,585.51 | 2,279,754.31 | 51.27 |
| 14 01 002 000 001 CONSTRUCCIÓN PISCINA SEMIOLIMPICA ESCUELA NORMAL DE EDUCACIÓN FÍSICA | 0.00 | 2,312,000.00 | 2,312,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,312,000.00 | 2,312,000.00 | 0.00 | 0.00 |
| 14 01 002 000 002 CONSTRUCCIÓN ESCUELA NORMAL DE EDUCACIÓN FÍSICA | 0.00 | 2,543,043.82 | 2,543,043.82 | 2,543,043.82 | 0.00 | 0.00 | 0.00 | 2,543,043.82 | 2,543,043.82 | 0.00 | 0.00 |
| 14 01 002 000 003 MEJORAMIENTO ESCUELA NORMAL DE EDUCACIÓN FÍSICA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL 14 01 FORMACIÓN DE MAESTROS | 161,815,544.00 | 148,348,023.03 | 310,163,567.03 | 3,163,771.82 | 224,769,852.35 | 156,520,937.70 | 154,241,183.39 | 85,393,714.68 | 153,642,629.33 | 2,279,754.31 | 50.46 |
| 14 02 FORMACIÓN DE BACHILLERES | | | | | | | | | | | |
| 14 02 000 001 000 SERVICIOS DE EDUCACIÓN FORMACIÓN DE BACHILLERES | 13,434,448.00 | -15,774.15 | 13,418,673.85 | 0.00 | 8,664,318.61 | 8,664,318.61 | 8,656,518.61 | 4,754,355.24 | 4,754,355.24 | 7,800.00 | 64.57 |
| TOTAL 14 02 FORMACIÓN DE BACHILLERES | 13,434,448.00 | -15,774.15 | 13,418,673.85 | 0.00 | 8,664,318.61 | 8,664,318.61 | 8,656,518.61 | 4,754,355.24 | 4,754,355.24 | 7,800.00 | 64.57 |

Sistema de Contabilidad Integrada Gubernamental
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ENTIDAD = 11130008

- Entidad - Programa - Subprograma - Actividad u obra -
 DEL MES DE ENERO AL MES DE JULIO

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EJERCICIO: 2,014

| DESCRIPCION | ASIGNADO | MODIFICADO | VIGENTE | PRE COMPROMISO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR | % EJEC |
|---|--------------------------|-----------------------|--------------------------|----------------------|-------------------------|-------------------------|-------------------------|--------------------------|-------------------------|----------------------|--------------|
| 99 00 000 001 000 APORTES A ORGANISMOS NACIONALES, REGIONALES E INTERNACIONALES | 72,914,718.00 | 8,755,175.00 | 81,669,893.00 | 0.00 | 20,315,672.85 | 20,315,629.31 | 19,615,629.31 | 61,354,220.15 | 61,354,263.69 | 700,000.00 | 24.88 |
| 99 00 000 002 000 ALFABETIZACIÓN | 185,109,201.00 | 0.00 | 185,109,201.00 | 0.00 | 85,584,193.00 | 85,584,193.00 | 79,752,920.00 | 99,525,008.00 | 99,525,008.00 | 5,831,273.00 | 46.23 |
| 99 00 000 003 000 APORTE A INSTITUTOS BÁSICOS POR COOPERATIVA | 144,387,858.00 | -1,023,389.20 | 143,364,468.80 | 0.00 | 96,218,740.47 | 96,210,615.57 | 91,564,006.42 | 47,145,728.33 | 47,153,853.23 | 4,646,609.15 | 67.11 |
| 99 00 000 004 000 APORTE A INSTITUTOS DIVERSIFICADOS POR COOPERATIVA | 15,612,140.00 | 4,023,389.20 | 19,635,529.20 | 0.00 | 13,541,716.40 | 13,541,716.40 | 12,610,069.60 | 6,093,812.80 | 6,093,812.80 | 931,646.80 | 68.97 |
| TOTAL 99 00 SIN SUBPROGRAMA | 418,023,917.00 | 11,755,175.00 | 429,779,092.00 | 0.00 | 215,660,322.72 | 215,652,154.28 | 203,542,625.33 | 214,118,769.28 | 214,126,937.72 | 12,109,528.95 | 50.18 |
| TOTAL 99 PARTIDAS NO ASIGNABLES A PROGRAMAS | 418,023,917.00 | 11,755,175.00 | 429,779,092.00 | 0.00 | 215,660,322.72 | 215,652,154.28 | 203,542,625.33 | 214,118,769.28 | 214,126,937.72 | 12,109,528.95 | 50.18 |
| TOTAL 11130008 MINISTERIO DE EDUCACIÓN | 10,744,820,000.00 | 996,700,000.00 | 11,741,520,000.00 | 41,192,638.21 | 7,409,165,363.11 | 6,689,769,729.99 | 6,662,687,206.63 | 4,332,354,636.89 | 5,051,750,270.01 | 27,082,523.36 | 56.96 |