

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 OCTUBRE

PAGINA : 1 DE 6

FECHA : 03/11/2015

HORA : 16:39.29

REPORTE : R00804768.rpt

EJERCICIO: 2,015

| 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 | 19,959,397.00 | -2,952,432.00 | 17,006,965.00 | 0.00 | 13,045,001.49 | 12,018,162.78 | 12,013,703.70 | 3,961,963.51 | 4,988,802.22 | 4,459.08 | 70.67 |
| 01 00 000 002 000 SERVICIOS ADMINISTRATIVOS GENERALES | 448,378,535.00 | -20,267,286.01 | 428,111,248.99 | 113,578.11 | 331,020,497.81 | 322,069,025.36 | 316,041,116.28 | 97,090,751.18 | 106,042,223.63 | 6,027,909.08 | 75.23 |
| 01 00 000 003 000 SERVICIOS DE AUDITORÍA Y CONTROL INTERNO | 4,592,309.00 | 1,498,535.00 | 6,090,844.00 | 0.00 | 5,134,921.06 | 5,134,921.06 | 5,134,921.06 | 955,922.94 | 955,922.94 | 0.00 | 84.31 |
| 01 00 000 004 000 SERVICIOS DE PLANIFICACIÓN | 45,074,267.00 | -22,380,260.63 | 22,694,006.37 | 0.00 | 17,413,710.87 | 16,033,010.87 | 16,033,010.87 | 5,280,295.50 | 6,660,995.50 | 0.00 | 70.65 |
| 01 00 000 005 000 SERVICIOS DE ADMINISTRACIÓN FINANCIERA | 5,206,801.00 | -360,081.00 | 4,846,720.00 | 0.00 | 4,074,952.80 | 4,040,501.30 | 4,040,501.30 | 771,767.20 | 806,218.70 | 0.00 | 83.37 |
| 01 00 000 006 000 SERVICIOS DE CALIFICACIÓN DE PERSONAL | 5,212,635.00 | -213,723.64 | 4,998,911.36 | 0.00 | 3,702,354.35 | 3,702,354.35 | 3,699,330.35 | 1,296,557.01 | 1,296,557.01 | 3,024.00 | 74.06 |
| 01 00 000 007 000 SERVICIOS DE APOYO A LA INSTITUCIONALIZACIÓN DE LA EQUITAD, GÉNERO Y ETNIA | 2,284,119.00 | 0.00 | 2,284,119.00 | 0.00 | 25,978.00 | 25,978.00 | 25,978.00 | 2,258,141.00 | 2,258,141.00 | 0.00 | 1.14 |
| TOTAL 01 00 SIN SUBPROGRAMA | 530,708,063.00 | -44,675,248.28 | 486,032,814.72 | 113,578.11 | 374,417,416.38 | 363,023,953.72 | 356,988,561.56 | 111,615,398.34 | 123,008,861.00 | 6,035,392.16 | 74.69 |
| TOTAL 01 ACTIVIDADES CENTRALES | 530,708,063.00 | -44,675,248.28 | 486,032,814.72 | 113,578.11 | 374,417,416.38 | 363,023,953.72 | 356,988,561.56 | 111,615,398.34 | 123,008,861.00 | 6,035,392.16 | 74.69 |
| 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 | 18,490,138.00 | -7,058,984.00 | 11,431,154.00 | 0.00 | 8,698,122.39 | 8,698,122.39 | 8,692,872.39 | 2,733,031.61 | 2,733,031.61 | 5,250.00 | 76.09 |
| 03 00 000 002 000 SERVICIOS DE RECLUTAMIENTO Y SELECCIÓN DE PERSONAL DOCENTE | 3,411,501.00 | 233,537.83 | 3,645,038.83 | 3,348.00 | 2,639,452.88 | 2,639,452.88 | 2,639,452.88 | 1,005,585.95 | 1,005,585.95 | 0.00 | 72.41 |
| 03 00 000 003 000 SERVICIOS DE EDUCACIÓN FÍSICA | 102,828,017.00 | -1,712,483.00 | 101,115,534.00 | 0.00 | 86,414,947.53 | 86,414,947.53 | 86,414,947.53 | 14,700,586.47 | 14,700,586.47 | 0.00 | 85.46 |
| TOTAL 03 00 SIN SUBPROGRAMA | 124,729,656.00 | -8,537,929.17 | 116,191,726.83 | 3,348.00 | 97,752,522.80 | 97,752,522.80 | 97,747,272.80 | 18,439,204.03 | 18,439,204.03 | 5,250.00 | 84.13 |
| TOTAL 03 ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA Y PRIMARIA (PRG. 11 Y 12) | 124,729,656.00 | -8,537,929.17 | 116,191,726.83 | 3,348.00 | 97,752,522.80 | 97,752,522.80 | 97,747,272.80 | 18,439,204.03 | 18,439,204.03 | 5,250.00 | 84.13 |
| 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 | 283,270,340.00 | -26,221,986.00 | 257,048,354.00 | 2,658,718.74 | 201,045,443.89 | 180,316,383.60 | 168,060,124.75 | 56,002,910.11 | 76,731,970.40 | 12,256,258.85 | 70.15 |
| 04 00 000 002 000 SERVICIOS DE EDUCACIÓN EN VALORES PARA NIÑOS Y ADOLESCENTES | 1,012,200.00 | -30,000.00 | 982,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 982,200.00 | 982,200.00 | 0.00 | 0.00 |
| 04 00 000 003 000 SERVICIOS DE EDUCACIÓN EN VALORES PARA NIÑAS Y ADOLESCENTES MUJERES | 553,300.00 | 30,000.00 | 583,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 583,300.00 | 583,300.00 | 0.00 | 0.00 |
| TOTAL 04 00 SIN SUBPROGRAMA | 284,835,840.00 | -26,221,986.00 | 258,613,854.00 | 2,658,718.74 | 201,045,443.89 | 180,316,383.60 | 168,060,124.75 | 57,568,410.11 | 78,297,470.40 | 12,256,258.85 | 69.72 |
| TOTAL 04 ACTIVIDADES COMUNES A LOS PROGRAMAS DE PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 12, 13 Y 14) | 284,835,840.00 | -26,221,986.00 | 258,613,854.00 | 2,658,718.74 | 201,045,443.89 | 180,316,383.60 | 168,060,124.75 | 57,568,410.11 | 78,297,470.40 | 12,256,258.85 | 69.72 |
| 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 | 47,716,617.00 | -2,056,531.25 | 45,660,085.75 | 78,300.00 | 36,653,437.38 | 36,612,197.38 | 35,959,429.54 | 9,006,648.37 | 9,047,888.37 | 652,767.84 | 80.18 |
| 05 00 000 002 000 SERVICIOS DE APOYO A LA EDUCACIÓN | 191,749,118.00 | -56,429,608.79 | 135,319,509.21 | 355,223.19 | 85,113,475.68 | 84,974,528.25 | 78,668,640.01 | 50,206,033.53 | 50,344,980.96 | 6,305,888.24 | 62.80 |

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|---|-------------------------|------------------------|-------------------------|---------------------|-------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------------|--------------|
| 05 00 000 003 000 SERVICIOS DE EDUCACIÓN ESPECIAL | 31,142,154.00 | 1,606,270.08 | 32,748,424.08 | 0.00 | 27,506,579.51 | 27,506,579.51 | 26,174,229.51 | 5,241,844.57 | 5,241,844.57 | 1,332,350.00 | 83.99 |
| 05 00 000 004 000 SERVICIOS DE ACREDITACIÓN Y CERTIFICACIÓN | 1,317,163.00 | -123.00 | 1,317,040.00 | 0.00 | 481,320.40 | 481,320.40 | 477,220.40 | 835,719.60 | 835,719.60 | 4,100.00 | 36.55 |
| 05 00 000 005 000 SERVICIOS DE DESARROLLO CURRICULAR | 787,239.00 | 12,126.00 | 799,365.00 | 0.00 | 95,226.55 | 95,226.55 | 67,293.11 | 704,138.45 | 704,138.45 | 27,933.44 | 11.91 |
| 05 00 000 006 000 SERVICIOS DE MONITOREO Y VERIFICACIÓN DE LA CALIDAD EDUCATIVA | 51,698,381.00 | -48,323,500.00 | 3,374,881.00 | 300,000.00 | 1,328,662.52 | 1,327,492.52 | 1,049,713.73 | 2,046,218.48 | 2,047,388.48 | 277,778.79 | 39.33 |
| 05 00 000 007 000 BECAS PARA NIÑAS Y ADOLESCENTES MUJERES CON DISCAPACIDAD | 1,844,000.00 | 101,000.00 | 1,945,000.00 | 0.00 | 1,911,500.00 | 1,911,500.00 | 886,000.00 | 33,500.00 | 33,500.00 | 1,025,500.00 | 98.28 |
| 05 00 000 008 000 SERVICIOS DE EDUCACIÓN BILINGÜE E INTERCULTURAL | 15,626,900.00 | 333,072.00 | 15,959,972.00 | 76,440.00 | 8,485,573.97 | 8,485,573.97 | 8,064,804.45 | 7,474,398.03 | 7,474,398.03 | 420,769.52 | 53.17 |
| TOTAL 05 00 SIN SUBPROGRAMA | 341,881,572.00 | -104,757,294.96 | 237,124,277.04 | 809,963.19 | 161,575,776.01 | 161,394,418.58 | 151,347,330.75 | 75,548,501.03 | 75,729,858.46 | 10,047,087.83 | 68.06 |
| TOTAL 05 ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA, PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 11, 12, 13 Y 14) | 341,881,572.00 | -104,757,294.96 | 237,124,277.04 | 809,963.19 | 161,575,776.01 | 161,394,418.58 | 151,347,330.75 | 75,548,501.03 | 75,729,858.46 | 10,047,087.83 | 68.06 |
| 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 | 6,475,012.52 | 6,475,012.52 | 6,475,012.52 | 0.00 | 0.00 | 0.00 | 6,475,012.52 | 6,475,012.52 | 0.00 | 0.00 |
| TOTAL 10 00 SIN SUBPROGRAMA | 0.00 | 6,475,012.52 | 6,475,012.52 | 6,475,012.52 | 0.00 | 0.00 | 0.00 | 6,475,012.52 | 6,475,012.52 | 0.00 | 0.00 |
| TOTAL 10 INFRAESTRUCTURA DEPORTIVA Y RECREATIVA (APOYO A LOS PROGRAMAS 11, 12, 13, 14 y 15) | 0.00 | 6,475,012.52 | 6,475,012.52 | 6,475,012.52 | 0.00 | 0.00 | 0.00 | 6,475,012.52 | 6,475,012.52 | 0.00 | 0.00 |
| 11 EDUCACIÓN ESCOLAR DE PREPRIMARIA | | | | | | | | | | | |
| 11 00 SIN SUBPROGRAMA | | | | | | | | | | | |
| 11 00 000 001 000 SERVICIOS DE GRATUIDAD EDUCATIVA | 27,764,943.00 | 0.00 | 27,764,943.00 | 0.00 | 13,131,321.94 | 13,085,861.94 | 12,992,199.54 | 14,633,621.06 | 14,679,081.06 | 93,662.40 | 47.13 |
| 11 00 000 002 000 DOTACIÓN DE ÚTILES ESCOLARES | 46,577,696.00 | -45,350.00 | 46,532,346.00 | 0.00 | 22,880,878.15 | 22,867,898.15 | 22,855,608.15 | 23,651,467.85 | 23,664,447.85 | 12,290.00 | 49.14 |
| 11 00 000 003 000 DOTACIÓN DE VALIJA DIDÁCTICA | 7,079,418.00 | -5,500.00 | 7,073,918.00 | 0.00 | 3,949,741.40 | 3,947,981.40 | 3,946,221.40 | 3,124,176.60 | 3,125,936.60 | 1,760.00 | 55.81 |
| 11 00 001 000 001 CONSTRUCCIÓN, AMPLIACIÓN Y MEJORAMIENTO DE INFRAESTRUCTURA ESCOLAR | 0.00 | 2,304,000.00 | 2,304,000.00 | 0.00 | 2,096,384.47 | 2,096,384.47 | 2,096,384.47 | 207,615.53 | 207,615.53 | 0.00 | 90.99 |
| TOTAL 11 00 SIN SUBPROGRAMA | 81,422,057.00 | 2,253,150.00 | 83,675,207.00 | 0.00 | 42,058,325.96 | 41,998,125.96 | 41,890,413.56 | 41,616,881.04 | 41,677,081.04 | 107,712.40 | 50.19 |
| 11 01 PREPRIMARIA MONOLINGÜE | | | | | | | | | | | |
| 11 01 000 001 000 SERVICIOS DE EDUCACIÓN PREPRIMARIA MONOLINGÜE | 1,052,187,790.00 | 77,989,419.00 | 1,130,177,209.00 | 0.00 | 1,028,322,562.33 | 979,165,061.37 | 979,165,061.37 | 101,854,646.67 | 151,012,147.63 | 0.00 | 86.64 |
| 11 01 000 003 000 PROVISIÓN DE TEXTOS ESCOLARES | 11,863,774.00 | 11,712,177.00 | 23,575,951.00 | 0.00 | 9,437,085.64 | 0.00 | 0.00 | 14,138,865.36 | 23,575,951.00 | 0.00 | 0.00 |
| 11 01 000 004 000 SERVICIOS DE REMOZAMIENTO DE CENTROS EDUCATIVOS PÚBLICOS | 6,847,600.00 | -181,480.00 | 6,666,120.00 | 0.00 | 5,170,690.11 | 5,170,690.11 | 5,170,690.11 | 1,495,429.89 | 1,495,429.89 | 0.00 | 77.57 |
| 11 01 000 007 000 SERVICIOS DE FORMACIÓN Y PROFESIONALIZACIÓN A DOCENTES | 17,221,200.00 | 0.00 | 17,221,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,221,200.00 | 17,221,200.00 | 0.00 | 0.00 |
| TOTAL 11 01 PREPRIMARIA MONOLINGÜE | 1,088,120,364.00 | 89,520,116.00 | 1,177,640,480.00 | 0.00 | 1,042,930,338.08 | 984,335,751.48 | 984,335,751.48 | 134,710,141.92 | 193,304,728.52 | 0.00 | 83.59 |
| 11 02 PREPRIMARIA BILINGÜE | | | | | | | | | | | |
| 11 02 000 001 000 SERVICIOS DE EDUCACIÓN PREPRIMARIA BILINGÜE | 222,430,549.00 | 19,797,263.00 | 242,227,812.00 | 0.00 | 219,037,079.51 | 219,037,079.51 | 219,037,079.51 | 23,190,732.49 | 23,190,732.49 | 0.00 | 90.43 |

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|--|-------------------------|-----------------------|-------------------------|---------------------|-------------------------|-------------------------|-------------------------|-----------------------|-----------------------|---------------------|--------------|
| 11 02 000 002 000 PROVISIÓN DE TEXTOS ESCOLARES | 6,276,588.00 | 364,320.00 | 6,640,908.00 | 0.00 | 364,320.00 | 364,320.00 | 364,320.00 | 6,276,588.00 | 6,276,588.00 | 0.00 | 5.49 |
| 11 02 000 004 000 SERVICIOS DE FORMACIÓN Y PROFESIONALIZACIÓN A DOCENTES | 4,614,920.00 | 0.00 | 4,614,920.00 | 0.00 | 32,544.00 | 32,544.00 | 32,544.00 | 4,582,376.00 | 4,582,376.00 | 0.00 | 0.71 |
| TOTAL 11 02 PREPRIMARIA BILINGÜE | 233,322,057.00 | 20,161,583.00 | 253,483,640.00 | 0.00 | 219,433,943.51 | 219,433,943.51 | 219,433,943.51 | 34,049,696.49 | 34,049,696.49 | 0.00 | 86.57 |
| TOTAL 11 EDUCACIÓN ESCOLAR DE PREPRIMARIA | 1,402,864,478.00 | 111,934,849.00 | 1,514,799,327.00 | 0.00 | 1,304,422,607.55 | 1,245,767,820.95 | 1,245,660,108.55 | 210,376,719.45 | 269,031,506.05 | 107,712.40 | 82.24 |
| 12 EDUCACIÓN ESCOLAR DE PRIMARIA SIN SUBPROGRAMA | | | | | | | | | | | |
| 12 00 000 001 000 SERVICIOS DE GRATUIDAD EDUCATIVA | 151,739,584.00 | -328,333.64 | 151,411,250.36 | 0.00 | 65,854,896.97 | 65,760,056.97 | 65,057,873.59 | 85,556,353.39 | 85,651,193.39 | 702,183.38 | 43.43 |
| 12 00 000 002 000 EVALUACIÓN EDUCATIVA NIVEL PRIMARIO | 11,023,000.00 | -5,549,000.00 | 5,474,000.00 | 0.00 | 3,632,812.25 | 2,949,312.25 | 2,657,712.25 | 1,841,187.75 | 2,524,687.75 | 291,600.00 | 53.88 |
| 12 00 000 003 000 DOTACIÓN DE ÚTILES ESCOLARES | 124,054,310.00 | -123,064.55 | 123,931,245.45 | 5,756,323.36 | 108,979,802.96 | 108,958,864.39 | 108,650,433.66 | 14,951,442.49 | 14,972,381.06 | 308,430.73 | 87.92 |
| 12 00 000 004 000 DOTACIÓN DE VALIJA DIDÁCTICA | 22,907,900.00 | -31,341.05 | 22,876,558.95 | 0.00 | 18,266,599.00 | 18,236,239.00 | 18,235,359.00 | 4,609,959.95 | 4,640,319.95 | 880.00 | 79.72 |
| 12 00 001 000 001 CONSTRUCCIÓN, AMPLIACIÓN Y MEJORAMIENTO DE INFRAESTRUCTURA ESCOLAR | 0.00 | 4,173,860.00 | 4,173,860.00 | 0.00 | 3,940,767.03 | 3,940,767.03 | 3,940,767.03 | 233,092.97 | 233,092.97 | 0.00 | 94.42 |
| 12 00 002 000 001 CONSTRUCCIÓN, AMPLIACIÓN Y MEJORAMIENTO DE CANCHAS POLIDEPORTIVAS | 0.00 | 2,125,034.48 | 2,125,034.48 | 2,125,034.48 | 0.00 | 0.00 | 0.00 | 2,125,034.48 | 2,125,034.48 | 0.00 | 0.00 |
| TOTAL 12 00 SIN SUBPROGRAMA | 309,724,794.00 | 267,155.24 | 309,991,949.24 | 7,881,357.84 | 200,674,878.21 | 199,845,239.64 | 198,542,145.53 | 109,317,071.03 | 110,146,709.60 | 1,303,094.11 | 64.47 |
| 12 01 PRIMARIA MONOLINGÜE | | | | | | | | | | | |
| 12 01 000 001 000 SERVICIOS DE EDUCACIÓN DE PRIMARIA MONOLINGÜE URBANA | 1,477,342,362.00 | 61,345,961.00 | 1,538,688,323.00 | 0.00 | 1,414,278,277.11 | 1,285,161,648.26 | 1,284,323,538.66 | 124,410,045.89 | 253,526,674.74 | 838,109.60 | 83.52 |
| 12 01 000 002 000 SERVICIOS DE EDUCACIÓN DE PRIMARIA MONOLINGÜE RURAL | 3,658,483,308.00 | 144,290,675.00 | 3,802,773,983.00 | 0.00 | 3,393,435,774.76 | 3,349,260,765.37 | 3,349,260,765.37 | 409,338,208.24 | 453,513,217.63 | 0.00 | 88.07 |
| 12 01 000 004 000 PROVISIÓN DE TEXTOS ESCOLARES | 93,501,029.00 | -53,896,239.00 | 39,604,790.00 | 0.00 | 17,099,710.94 | 467,174.40 | 0.00 | 22,505,079.06 | 39,137,615.60 | 467,174.40 | 1.18 |
| 12 01 000 005 000 SERVICIOS DE REMOZAMIENTO A CENTROS EDUCATIVOS PÚBLICOS | 54,984,982.00 | -38,789,911.00 | 16,195,071.00 | 0.00 | 13,299,565.00 | 13,299,565.00 | 13,299,565.00 | 2,895,506.00 | 2,895,506.00 | 0.00 | 82.12 |
| 12 01 000 007 000 ESCUELAS DE PRIMARIA CON ACCESO A INNOVACIÓN TECNOLÓGICA | 2,567,700.00 | 386,000.00 | 2,953,700.00 | 0.00 | 1,821,900.00 | 1,541,100.00 | 1,541,100.00 | 1,131,800.00 | 1,412,600.00 | 0.00 | 52.18 |
| 12 01 000 009 000 SERVICIOS DE FORMACIÓN Y PROFESIONALIZACIÓN A DOCENTES | 89,238,360.00 | 12,408,925.00 | 101,647,285.00 | 0.00 | 6,823,452.00 | 6,823,452.00 | 6,823,452.00 | 94,823,833.00 | 94,823,833.00 | 0.00 | 6.71 |
| TOTAL 12 01 PRIMARIA MONOLINGÜE | 5,376,117,741.00 | 125,745,411.00 | 5,501,863,152.00 | 0.00 | 4,846,758,679.81 | 4,656,553,705.03 | 4,655,248,421.03 | 655,104,472.19 | 845,309,446.97 | 1,305,284.00 | 84.64 |
| 12 02 PRIMARIA BILINGÜE | | | | | | | | | | | |
| 12 02 000 001 000 SERVICIOS DE EDUCACIÓN PRIMARIA BILINGÜE | 951,609,064.00 | 45,657,208.00 | 997,266,272.00 | 0.00 | 890,560,960.77 | 890,217,760.77 | 890,217,760.77 | 106,705,311.23 | 107,048,511.23 | 0.00 | 89.27 |
| 12 02 000 002 000 PROVISIÓN DE TEXTOS ESCOLARES | 11,409,512.00 | 1,794,386.00 | 13,203,898.00 | 0.00 | 1,794,382.65 | 1,794,382.65 | 1,794,382.65 | 11,409,515.35 | 11,409,515.35 | 0.00 | 13.59 |
| 12 02 000 004 000 SERVICIOS DE FORMACIÓN Y PROFESIONALIZACIÓN A DOCENTES | 11,363,280.00 | 0.00 | 11,363,280.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 9,363,280.00 | 9,363,280.00 | 2,000,000.00 | 17.60 |
| 12 02 000 005 000 PROVISIÓN DE CUADERNOS DE TRABAJO BILINGÜE PARA NIÑAS Y ADOLESCENTES MUJERES | 1,183,100.00 | 0.00 | 1,183,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,183,100.00 | 1,183,100.00 | 0.00 | 0.00 |
| 12 02 000 006 000 FORMACIÓN DE PADRES Y MADRES DE ALUMNAS DEL NIVEL PRIMARIO BILINGÜE | 760,202.00 | 0.00 | 760,202.00 | 0.00 | 0.00 | 0.00 | 0.00 | 760,202.00 | 760,202.00 | 0.00 | 0.00 |

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| DESCRIPCIÓN | ASIGNADO | MODIFICADO | VIGENTE | PRE COMPROMISO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR | % EJEC |
|---|-----------------------|-----------------------|-----------------------|-------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------------|--------------|
| 14 01 002 000 002 CONSTRUCCIÓN 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 CON ORIENTACIÓN DOCENTE | 339,116,198.00 | -2,741,430.79 | 336,374,767.21 | 548,826.40 | 277,139,106.23 | 235,705,097.28 | 226,826,110.68 | 59,235,660.98 | 100,669,669.93 | 8,878,986.60 | 70.07 |
| 14 02 FORMACIÓN DE BACHILLERES | | | | | | | | | | | |
| 14 02 000 001 000 SERVICIOS DE EDUCACIÓN, FORMACIÓN DE BACHILLERES | 18,410,087.00 | -4,042,630.00 | 14,367,457.00 | 0.00 | 12,408,731.54 | 12,408,731.54 | 11,994,333.14 | 1,958,725.46 | 1,958,725.46 | 414,398.40 | 86.37 |
| TOTAL 14 02 FORMACIÓN DE BACHILLERES | 18,410,087.00 | -4,042,630.00 | 14,367,457.00 | 0.00 | 12,408,731.54 | 12,408,731.54 | 11,994,333.14 | 1,958,725.46 | 1,958,725.46 | 414,398.40 | 86.37 |
| 14 03 FORMACIÓN DE PERITOS | | | | | | | | | | | |
| 14 03 000 001 000 SERVICIOS DE EDUCACIÓN, FORMACIÓN DE PERITOS | 79,917,086.00 | -29,754,058.00 | 50,163,028.00 | 0.00 | 44,952,991.87 | 44,952,991.87 | 44,220,808.27 | 5,210,036.13 | 5,210,036.13 | 732,183.60 | 89.61 |
| TOTAL 14 03 FORMACIÓN DE PERITOS | 79,917,086.00 | -29,754,058.00 | 50,163,028.00 | 0.00 | 44,952,991.87 | 44,952,991.87 | 44,220,808.27 | 5,210,036.13 | 5,210,036.13 | 732,183.60 | 89.61 |
| 14 04 FORMACIÓN SECRETARIAL | | | | | | | | | | | |
| 14 04 000 001 000 SERVICIOS DE EDUCACIÓN, FORMACIÓN DE SECRETARIAS | 15,578,217.00 | -5,297,178.00 | 10,281,039.00 | 0.00 | 9,239,010.19 | 9,239,010.19 | 8,932,127.59 | 1,042,028.81 | 1,042,028.81 | 306,882.60 | 89.86 |
| TOTAL 14 04 FORMACIÓN SECRETARIAL | 15,578,217.00 | -5,297,178.00 | 10,281,039.00 | 0.00 | 9,239,010.19 | 9,239,010.19 | 8,932,127.59 | 1,042,028.81 | 1,042,028.81 | 306,882.60 | 89.86 |
| 14 05 FORMACIÓN TÉCNICA INDUSTRIAL | | | | | | | | | | | |
| 14 05 000 001 000 SERVICIOS DE EDUCACIÓN, FORMACIÓN DE TÉCNICOS INDUSTRIALES | 27,651,968.00 | -6,005,121.00 | 21,646,847.00 | 0.00 | 19,766,298.12 | 19,766,298.12 | 19,264,042.32 | 1,880,548.88 | 1,880,548.88 | 502,255.80 | 91.31 |
| TOTAL 14 05 FORMACIÓN TÉCNICA INDUSTRIAL | 27,651,968.00 | -6,005,121.00 | 21,646,847.00 | 0.00 | 19,766,298.12 | 19,766,298.12 | 19,264,042.32 | 1,880,548.88 | 1,880,548.88 | 502,255.80 | 91.31 |
| TOTAL 14 EDUCACIÓN ESCOLAR DIVERSIFICADA | 519,016,453.00 | -47,138,202.33 | 471,878,250.67 | 548,826.40 | 381,167,980.75 | 339,602,411.80 | 325,459,596.28 | 90,710,269.92 | 132,275,838.87 | 14,142,815.52 | 71.97 |
| 15 EDUCACIÓN EXTRAESCOLAR SIN SUBPROGRAMA | | | | | | | | | | | |
| 15 00 000 001 000 DIRECCIÓN Y COORDINACIÓN | 31,621,270.00 | -22,614,606.79 | 9,006,663.21 | 0.00 | 6,791,383.53 | 6,424,511.86 | 6,358,833.70 | 2,215,279.68 | 2,582,151.35 | 65,678.16 | 71.33 |
| 15 00 000 002 000 SERVICIOS DE EDUCACIÓN BÁSICA CON ORIENTACIÓN TÉCNICA OCUPACIONAL (NUFED) | 51,098,078.00 | 14,859,586.00 | 65,957,664.00 | 0.00 | 64,781,576.30 | 48,838,628.58 | 48,838,628.58 | 1,176,087.70 | 17,119,035.42 | 0.00 | 74.05 |
| 15 00 000 003 000 SERVICIOS DE EDUCACIÓN PRIMARIA POR CORRESPONDENCIA PARA ADULTOS (PEAC) | 1,005,000.00 | 5,786,117.04 | 6,791,117.04 | 0.00 | 5,697,787.23 | 4,071,693.51 | 4,071,693.51 | 1,093,329.81 | 2,719,423.53 | 0.00 | 59.96 |
| 15 00 000 004 000 SERVICIOS DE CAPACITACIÓN Y CERTIFICACIÓN TÉCNICO LABORAL (CEMUCAF) | 216,440.00 | 12,942,152.00 | 13,158,592.00 | 0.00 | 12,683,440.43 | 9,294,987.10 | 9,294,987.10 | 475,151.57 | 3,863,604.90 | 0.00 | 70.64 |
| 15 00 000 005 000 SERVICIOS DE APOYO A LA DOCENCIA EXTRAESCOLAR | 301,635.00 | 0.00 | 301,635.00 | 0.00 | 0.00 | 0.00 | 0.00 | 301,635.00 | 301,635.00 | 0.00 | 0.00 |
| 15 00 000 006 000 SERVICIOS DE GRATUIDAD EDUCATIVA EXTRAESCOLAR | 3,190,138.00 | 0.00 | 3,190,138.00 | 0.00 | 1,242,778.36 | 1,242,778.36 | 1,240,332.27 | 1,947,359.64 | 1,947,359.64 | 2,446.09 | 38.96 |
| 15 00 000 007 000 FORMACIÓN DE JÓVENES LÍDERES EN DESARROLLO COMUNITARIO | 283,560.00 | 0.00 | 283,560.00 | 0.00 | 0.00 | 0.00 | 0.00 | 283,560.00 | 283,560.00 | 0.00 | 0.00 |
| TOTAL 15 00 SIN SUBPROGRAMA | 87,716,121.00 | 10,973,248.25 | 98,689,369.25 | 0.00 | 91,196,965.85 | 69,872,599.41 | 69,804,475.16 | 7,492,403.40 | 28,816,769.84 | 68,124.25 | 70.80 |
| TOTAL 15 EDUCACIÓN EXTRAESCOLAR | 87,716,121.00 | 10,973,248.25 | 98,689,369.25 | 0.00 | 91,196,965.85 | 69,872,599.41 | 69,804,475.16 | 7,492,403.40 | 28,816,769.84 | 68,124.25 | 70.80 |
| 20 APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS SIN SUBPROGRAMA | | | | | | | | | | | |
| 20 00 000 001 000 SERVICIOS DE APOYO EN ESCUELAS SALUDABLES | 9,000,000.00 | 0.00 | 9,000,000.00 | 0.00 | 3,747,480.00 | 3,747,480.00 | 3,747,480.00 | 5,252,520.00 | 5,252,520.00 | 0.00 | 41.64 |
| 20 00 000 002 000 SERVICIOS DE ALIMENTACIÓN ESCOLAR PREPRIMARIA | 123,067,410.00 | 32,748.00 | 123,100,158.00 | 0.00 | 92,472,276.96 | 92,451,428.10 | 73,235,637.22 | 30,627,881.04 | 30,648,729.90 | 19,215,790.88 | 75.10 |
| 20 00 000 003 000 SERVICIOS DE ALIMENTACIÓN ESCOLAR PRIMARIA | 601,430,678.00 | -32,748.00 | 601,397,930.00 | 0.00 | 473,723,675.51 | 473,446,790.61 | 346,872,404.75 | 127,674,254.49 | 127,951,139.39 | 126,574,385.86 | 78.72 |

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| DESCRIPCIÓN | ASIGNADO | MODIFICADO | VIGENTE | PRE COMPROMISO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR | % EJEC |
|---|-------------------|----------------|-------------------|----------------|-------------------|------------------|------------------|-----------------------|--------------------|-----------------|--------|
| TOTAL 20 00 SIN SUBPROGRAMA | 733,498,088.00 | 0.00 | 733,498,088.00 | 0.00 | 569,943,432.47 | 569,645,698.71 | 423,855,521.97 | 163,554,655.53 | 163,852,389.29 | 145,790,176.74 | 77.66 |
| TOTAL 20 APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS | 733,498,088.00 | 0.00 | 733,498,088.00 | 0.00 | 569,943,432.47 | 569,645,698.71 | 423,855,521.97 | 163,554,655.53 | 163,852,389.29 | 145,790,176.74 | 77.66 |
| 21 DESEMPEÑO ACADÉMICO EN LECTURA Y MATEMÁTICA SIN SUBPROGRAMA | | | | | | | | | | | |
| 21 00 000 001 000 FORTALECIMIENTO A DOCENTES DEL NIVEL PREPRIMARIO Y NIVEL PRIMARIO | 63,000,000.00 | -20,923,876.00 | 42,076,124.00 | 0.00 | 39,910,520.62 | 39,910,520.62 | 37,435,520.62 | 2,165,603.38 | 2,165,603.38 | 2,475,000.00 | 94.85 |
| 21 00 000 002 000 FORMACIÓN DE PADRES Y MADRES DE ESTUDIANTES DEL NIVEL PREPRIMARIO Y NIVEL PRIMARIO | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 501,030.50 | 501,030.50 | 501,030.50 | 498,969.50 | 498,969.50 | 0.00 | 50.10 |
| TOTAL 21 00 SIN SUBPROGRAMA | 64,000,000.00 | -20,923,876.00 | 43,076,124.00 | 0.00 | 40,411,551.12 | 40,411,551.12 | 37,936,551.12 | 2,664,572.88 | 2,664,572.88 | 2,475,000.00 | 93.81 |
| TOTAL 21 DESEMPEÑO ACADÉMICO EN LECTURA Y MATEMÁTICA | 64,000,000.00 | -20,923,876.00 | 43,076,124.00 | 0.00 | 40,411,551.12 | 40,411,551.12 | 37,936,551.12 | 2,664,572.88 | 2,664,572.88 | 2,475,000.00 | 93.81 |
| 99 PARTIDAS NO ASIGNABLES A PROGRAMAS SIN SUBPROGRAMA | | | | | | | | | | | |
| 99 00 000 001 000 CUOTAS, APORTES Y TRANSFERENCIAS A ORGANISMOS NACIONALES, REGIONALES E INTERNACIONALES | 79,669,893.00 | 7,520,465.09 | 87,190,358.09 | 0.00 | 57,901,996.82 | 57,901,996.82 | 45,211,573.82 | 29,288,361.27 | 29,288,361.27 | 12,690,423.00 | 66.41 |
| 99 00 000 002 000 ALFABETIZACIÓN | 204,680,004.00 | 0.00 | 204,680,004.00 | 0.00 | 134,112,868.00 | 134,112,868.00 | 117,044,141.00 | 70,567,136.00 | 70,567,136.00 | 17,068,727.00 | 65.52 |
| 99 00 000 003 000 APORTE A INSTITUTOS BÁSICOS POR COOPERATIVA | 159,474,046.00 | -645,669.40 | 158,828,376.60 | 0.00 | 136,043,614.41 | 136,025,355.81 | 105,418,356.50 | 22,784,762.19 | 22,803,020.79 | 30,606,999.31 | 85.64 |
| 99 00 000 004 000 APORTE A INSTITUTOS DIVERSIFICADOS POR COOPERATIVA | 20,525,954.00 | 642,594.00 | 21,168,548.00 | 0.00 | 17,617,894.95 | 17,617,894.95 | 13,388,266.48 | 3,550,653.05 | 3,550,653.05 | 4,229,628.47 | 83.23 |
| TOTAL 99 00 SIN SUBPROGRAMA | 464,349,897.00 | 7,517,389.69 | 471,867,286.69 | 0.00 | 345,676,374.18 | 345,658,115.58 | 281,062,337.80 | 126,190,912.51 | 126,209,171.11 | 64,595,777.78 | 73.25 |
| TOTAL 99 PARTIDAS NO ASIGNABLES A PROGRAMAS | 464,349,897.00 | 7,517,389.69 | 471,867,286.69 | 0.00 | 345,676,374.18 | 345,658,115.58 | 281,062,337.80 | 126,190,912.51 | 126,209,171.11 | 64,595,777.78 | 73.25 |
| TOTAL 11130008 MINISTERIO DE EDUCACIÓN | 12,295,590,749.00 | 0.00 | 12,295,590,749.00 | 20,029,325.80 | 10,373,375,733.20 | 9,939,647,117.24 | 9,673,012,843.12 | 1,922,215,015.80 | 2,355,943,631.76 | 266,634,274.12 | 80.84 |