

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

ENTIDAD = 11130015

- Entidad - Actividad -

DEL MES ENERO AL MES DE DICIEMBRE

PAGINA : 1 DE 2

FECHA : 20/02/2014

HORA : 11:51.05

REPORTE : R00804768.rpt

EJERCICIO: 2,008

DESCRIPCION	ASIGNADO	MODIFICADO	VIGENTE	PRE COMPROMISO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR	% EJEC	
<b>11130015</b>	<b>MINISTERIO DE CULTURA Y DEPORTES</b>											
01 00 000 001	DIRECCION SUPERIOR	5,930,117.00	7,328,901.00	13,259,018.00	0.00	13,162,669.26	13,077,617.09	13,077,617.09	96,348.74	181,400.91	0.00	98.63
01 00 000 002	PLANIFICACION Y PROGRAMACION	720,503.00	423,649.00	1,144,152.00	0.00	1,142,376.77	1,142,376.77	1,142,376.77	1,775.23	1,775.23	0.00	99.84
01 00 000 003	ADMINISTRACION GENERAL	210,057.00	43,973.00	254,030.00	0.00	254,028.61	254,028.61	254,028.61	1.39	1.39	0.00	100.00
01 00 000 004	UNIDAD DE AUDITORIA INTERNA	359,726.00	32,307.00	392,033.00	0.00	391,478.10	391,478.10	391,478.10	554.90	554.90	0.00	99.86
01 00 000 005	UNIDAD DE ADMINISTRACION FINANCIERA-UDAF-	405,851.00	613,757.00	1,019,608.00	0.00	1,019,343.78	1,019,343.78	1,019,343.78	264.22	264.22	0.00	99.97
11 00 000 001	DIRECCION Y COORDINACION	4,421,909.00	1,190,306.00	5,612,215.00	0.00	5,447,846.82	5,436,434.30	5,436,434.30	164,368.18	175,780.70	0.00	96.87
11 00 000 002	FORMACION PROFESIONAL PARA LAS ARTES	8,323,846.00	-109,619.00	8,214,227.00	0.00	8,081,073.17	8,033,865.17	8,033,865.17	133,153.83	180,361.83	0.00	97.80
11 00 000 003	FOMENTO DEL ARTE Y LA CULTURA	7,723,833.00	4,141,054.00	11,864,887.00	0.00	11,712,556.98	11,666,991.00	11,666,991.00	152,330.02	197,896.00	0.00	98.33
11 00 000 004	DIFUSION DEL ARTE Y LA CULTURA	10,243,645.00	-1,314,914.00	8,928,731.00	0.00	8,835,795.54	8,831,038.59	8,831,038.59	92,935.46	97,692.41	0.00	98.91
11 00 000 005	REGULACION Y CONTROL ESPECTACULOS PUBLIC	1,697,486.00	-568,433.00	1,129,053.00	0.00	1,121,234.23	1,061,734.23	1,061,734.23	7,818.77	67,318.77	0.00	94.04
11 00 000 006	MARIMBA DE CONCIERTO DEL PALACIO NACIONAL DE LA CULTURA	914,974.00	-54,801.00	860,173.00	0.00	855,175.27	855,175.27	855,175.27	4,997.73	4,997.73	0.00	99.42
11 00 000 007	FOMENTO Y PROTECCION DE LA ARTESANIA NAC	0.00	241,984.00	241,984.00	0.00	239,953.27	239,953.27	239,953.27	2,030.73	2,030.73	0.00	99.16
11 00 000 008	FOMENTO DE LA INVESTIGACION, EXPRESIONES Y PRODUCCIONES SOCIOCULTURALES	0.00	3,672.00	3,672.00	0.00	3,671.58	3,671.58	3,671.58	0.42	0.42	0.00	99.99
11 00 000 009	CENTRO CULTURAL DE ESCUINTLA	2,313,673.00	-358,249.00	1,955,424.00	0.00	1,954,146.73	1,942,129.22	1,942,129.22	1,277.27	13,294.78	0.00	99.32
11 00 000 010	APOYO A LA CREATIVIDAD Y COMUNICACION SOCIAL DEL ARTE	2,949,833.00	-601,502.00	2,348,331.00	0.00	2,332,332.77	2,317,332.77	2,317,332.77	15,998.23	30,998.23	0.00	98.68
12 00 000 001	DIRECCION Y COORDINACION	3,740,692.00	1,807,559.00	5,548,251.00	0.00	5,320,816.45	5,280,695.58	5,280,695.58	227,434.55	267,555.42	0.00	95.18
12 00 000 002	INVESTIGACION, CATALOGACION Y REGISTRO	2,163,426.00	325,707.00	2,489,133.00	0.00	2,370,515.34	2,337,913.17	2,337,913.17	118,617.66	151,219.83	0.00	93.92
12 00 000 003	ADM PARQUES, SITIOS ARQ Y ZONAS RES CULT NATURAL	13,607,752.00	276,359.00	13,884,111.00	0.00	13,561,497.39	13,544,533.33	13,544,533.33	322,613.61	339,577.67	0.00	97.55
12 00 000 004	ADMINISTRACION DE MUSEOS	7,376,974.00	-380,999.00	6,995,975.00	0.00	6,646,504.10	6,629,092.96	6,629,092.96	349,470.90	366,882.04	0.00	94.76
12 00 000 005	PATRIMONIO INTANGIBLE	276,765.00	306,424.00	583,189.00	0.00	567,105.68	540,605.68	540,605.68	16,083.32	42,583.32	0.00	92.70
12 00 000 006	ADMON PATRIMONIO BIBLIOGRAF Y DOCUMENTAL	2,468,223.00	722,184.00	3,190,407.00	0.00	3,111,003.09	3,110,903.09	3,110,903.09	79,403.91	79,503.91	0.00	97.51
12 00 000 007	PARQUE NACIONAL TIKAL	10,963,380.00	-985,976.00	9,977,404.00	0.00	9,597,796.77	9,564,124.03	9,564,124.03	379,607.23	413,279.97	0.00	95.86
12 00 000 008	CONSERVACION DE BIENES CULTURALES MUEBLES E INMUEBLES	1,191,761.00	321,869.00	1,513,630.00	0.00	1,353,499.42	1,348,994.42	1,348,994.42	160,130.58	164,635.58	0.00	89.12
12 00 000 009	PALACIO NACIONAL DE LA CULTURA	2,209,257.00	-167,074.00	2,042,183.00	0.00	1,933,020.94	1,928,520.19	1,928,520.19	109,162.06	113,662.81	0.00	94.43
12 00 000 010	Administración Sitio Arqueológico Nakum, yaxha y Naranja	2,466,175.00	198,078.00	2,664,253.00	0.00	2,620,075.13	2,616,953.63	2,616,953.63	44,177.87	47,299.37	0.00	98.22
13 00 000 001	DIRECCION Y COORDINACION	25,984,749.00	-4,970,138.00	21,014,611.00	0.00	20,544,994.13	20,389,303.31	20,389,303.31	469,616.87	625,307.69	0.00	97.02
13 00 000 002	FOMENTO Y APOYO AL DEPORTE Y LA RECREACION	36,622,252.00	-16,827,130.00	19,795,122.00	0.00	19,162,114.64	19,078,764.64	19,078,764.64	633,007.36	716,357.36	0.00	96.38
13 00 000 003	SERVICIOS Y MANTENIMIENTO DE CENTROS DEPORTIVOS	10,582,610.00	-627,094.00	9,955,516.00	0.00	9,902,899.12	9,726,746.21	9,726,746.21	52,616.88	228,769.79	0.00	97.70
14 00 000 001	DIRECCION Y COORDINACION	5,182,767.00	-477,541.25	4,705,225.75	0.00	4,515,909.28	4,434,326.65	4,434,326.65	189,316.47	270,899.10	0.00	94.24

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14 00 000 002 FOMENTO DE LA PARTICIPACION CIUDADANA Y DE INICIATIVAS DE DESARROLLO CULTURAL	2,849,830.00	622,071.88	3,471,901.88	0.00	3,373,382.02	3,350,153.53	3,350,153.53	98,519.86	121,748.35	0.00	96.49
14 00 000 003 INCORPORACION DE LA DIMENSION CULTURAL EN LAS POLITICAS PUBLICAS	1,848,653.00	-935,779.30	912,873.70	0.00	852,017.91	851,312.15	851,312.15	60,855.79	61,561.55	0.00	93.26
14 00 000 004 DIVERSIDAD CULTURAL	2,817,700.00	-610,897.33	2,206,802.67	0.00	2,200,025.58	2,195,125.58	2,195,125.58	6,777.09	11,677.09	0.00	99.47
14 00 000 005 FOMENTO Y SALVAGUARDA DE LA CULTURA GARIFUNA	1,000,000.00	-760,854.00	239,146.00	0.00	232,578.30	214,823.47	214,823.47	6,567.70	24,322.53	0.00	89.83
98 00 000 001 ASIGNACIONES ESPECIALES DEL CONGRESO DE LA REPUBLICA	5,300,000.00	-5,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
99 00 000 002 ARTE Y CULTURA	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	100.00
99 00 000 003 PATRIMONIO CULTURAL	7,580,000.00	5,318,633.00	12,898,633.00	0.00	12,405,174.65	12,405,174.65	12,405,174.65	493,458.35	493,458.35	0.00	96.17
<b>TOTAL 11130015 MINISTERIO DE CULTURA Y DEPORTES</b>	<b>197,448,419.00</b>	<b>-11,132,513.00</b>	<b>186,315,906.00</b>	<b>0.00</b>	<b>181,824,612.82</b>	<b>180,821,236.02</b>	<b>180,821,236.02</b>	<b>4,491,293.18</b>	<b>5,494,669.98</b>	<b>0.00</b>	<b>97.05</b>