

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 : 12:25.15

REPORTE : R00804768.rpt

EJERCICIO: 2,009

DESCRIPCION	ASIGNADO	MODIFICADO	VIGENTE	PRE COMPROMISO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR	% EJEC	
11130015	MINISTERIO DE CULTURA Y DEPORTES											
01 00 000 001	DIRECCION SUPERIOR	15,664,249.00	4,967,308.00	20,631,557.00	0.00	18,600,941.84	15,539,739.78	15,539,739.78	2,030,615.16	5,091,817.22	0.00	75.32
01 00 000 002	PLANIFICACION Y PROGRAMACION	1,207,690.00	209,170.00	1,416,860.00	0.00	1,298,362.95	1,298,362.95	1,298,362.95	118,497.05	118,497.05	0.00	91.64
01 00 000 003	ADMINISTRACION GENERAL	1,320,110.00	-696,647.00	623,463.00	0.00	433,114.75	433,114.75	433,114.75	190,348.25	190,348.25	0.00	69.47
01 00 000 004	UNIDAD DE AUDITORIA INTERNA	1,416,520.00	-573,592.00	842,928.00	0.00	559,546.66	559,546.66	559,546.66	283,381.34	283,381.34	0.00	66.38
01 00 000 005	UNIDAD DE ADMINISTRACION FINANCIERA	1,343,000.00	178,761.00	1,521,761.00	0.00	1,340,325.60	1,335,499.35	1,335,499.35	181,435.40	186,261.65	0.00	87.76
11 00 000 001	DIRECCION Y COORDINACION	20,820,529.00	-12,601,517.00	8,219,012.00	0.00	6,793,605.66	6,640,555.38	6,640,555.38	1,425,406.34	1,578,456.62	0.00	80.80
11 00 000 002	FORMACION PROFESIONAL PARA LAS ARTES	8,934,875.00	491,119.00	9,425,994.00	0.00	8,834,373.08	8,695,129.44	8,695,129.44	591,620.92	730,864.56	0.00	92.25
11 00 000 003	FOMENTO DEL ARTE	14,765,815.00	-1,849,373.00	12,916,442.00	0.00	11,934,457.08	11,794,598.95	11,794,598.95	981,984.92	1,121,843.05	0.00	91.31
11 00 000 004	DIFUSION DEL ARTE	10,165,881.00	-817,611.00	9,348,270.00	0.00	8,850,476.67	8,820,926.64	8,820,926.64	497,793.33	527,343.36	0.00	94.36
11 00 000 005	REGULACION Y CONTROL DE ESPECTACULOS PUBLICOS	2,116,902.00	-689,324.00	1,427,578.00	0.00	1,292,707.91	1,285,303.71	1,285,303.71	134,870.09	142,274.29	0.00	90.03
11 00 000 006	MARIMBA DE CONCIERTO DEL PALACIO NACIONAL DE LA CULTURA	950,074.00	153,733.00	1,103,807.00	0.00	1,021,485.71	1,013,527.71	1,013,527.71	82,321.29	90,279.29	0.00	91.82
11 00 000 007	FOMENTO Y PROTECCION DE LA ARTESANIA NACIONAL	0.00	124,789.00	124,789.00	0.00	124,785.16	124,785.16	124,785.16	3.84	3.84	0.00	100.00
11 00 000 009	CENTRO CULTURAL DE ESCUINTLA	2,803,913.00	-917,985.00	1,885,928.00	0.00	1,776,513.52	1,733,183.40	1,733,183.40	109,414.48	152,744.60	0.00	91.90
11 00 000 010	APOYO A LA CREATIVIDAD Y COMUNICACION SOCIAL DEL ARTE	2,949,833.00	-1,243,601.00	1,706,232.00	0.00	1,661,106.75	1,607,214.40	1,607,214.40	45,125.25	99,017.60	0.00	94.20
12 00 000 001	DIRECCION Y COORDINACION	26,235,467.00	-18,918,295.00	7,317,172.00	0.00	6,724,232.41	6,631,823.84	6,631,823.84	592,939.59	685,348.16	0.00	90.63
12 00 000 002	INVESTIGACION, CATALOGACION Y REGISTRO	3,464,152.00	-313,359.00	3,150,793.00	0.00	2,747,868.02	2,720,858.80	2,720,858.80	402,924.98	429,934.20	0.00	86.35
12 00 000 003	ADM PARQUES, SITIOS ARQ Y ZONAS RES CULT NATURAL	15,382,810.00	277,806.00	15,660,616.00	0.00	14,696,330.31	14,614,104.40	14,614,104.40	964,285.69	1,046,511.60	0.00	93.32
12 00 000 004	ADMINISTRACION DE MUSEOS	7,998,830.00	-592,773.00	7,406,057.00	0.00	6,542,015.30	6,307,275.63	6,307,275.63	864,041.70	1,098,781.37	0.00	85.16
12 00 000 005	PATRIMONIO INTANGIBLE	1,000,000.00	-235,358.00	764,642.00	0.00	476,934.21	470,934.21	470,934.21	287,707.79	293,707.79	0.00	61.59
12 00 000 006	ADMON PATRIMONIO BIBLIOGRAF Y DOCUMENTAL	3,890,005.00	-232,620.00	3,657,385.00	0.00	3,053,386.82	3,043,397.43	3,043,397.43	603,998.18	613,987.57	0.00	83.21
12 00 000 007	PARQUE NACIONAL TIKAL	15,142,325.00	-1,159,724.00	13,982,601.00	0.00	12,599,551.13	12,118,598.81	12,118,598.81	1,383,049.87	1,864,002.19	0.00	86.67
12 00 000 008	CONSERVACION DE BIENES CULTURALES MUEBLES E INMUEBLES	2,051,022.00	-461,940.00	1,589,082.00	0.00	1,358,836.11	1,340,757.67	1,340,757.67	230,245.89	248,324.33	0.00	84.37
12 00 000 009	PALACIO NACIONAL DE LA CULTURA	2,699,928.00	150,167.00	2,850,095.00	0.00	2,179,673.62	2,037,307.84	2,037,307.84	670,421.38	812,787.16	0.00	71.48
12 00 000 010	Administración Sitio Arqueológico Nakum, yaxha y Naranjo	2,845,541.00	-74,793.00	2,770,748.00	0.00	2,521,261.08	2,490,512.24	2,490,512.24	249,486.92	280,235.76	0.00	89.89
13 00 000 001	DIRECCION Y COORDINACION	69,545,267.00	-46,833,118.00	22,712,149.00	0.00	21,438,962.31	20,763,239.47	20,763,239.47	1,273,186.69	1,948,909.53	0.00	91.42
13 00 000 002	FOMENTO Y APOYO AL DEPORTE Y LA RECREACION	27,375,455.00	-113,983.00	27,261,472.00	0.00	26,320,583.46	25,344,808.22	25,344,808.22	940,888.54	1,916,663.78	0.00	92.97
13 00 000 003	SERVICIOS Y MANTENIMIENTO DE CENTROS DEPORTIVOS	8,003,834.00	2,907,628.00	10,911,462.00	0.00	10,493,457.67	9,286,410.34	9,286,410.34	418,004.33	1,625,051.66	0.00	85.11
14 00 000 001	DIRECCION Y COORDINACION	13,925,012.00	-7,866,747.77	6,058,264.23	0.00	5,630,736.06	5,630,736.06	5,630,736.06	427,528.17	427,528.17	0.00	92.94
14 00 000 002	FOMENTO DE LA PARTICIPACION CIUDADANA Y DE INICIATIVAS DE DESARROLLO CULTURAL	5,322,153.00	-12,980.00	5,309,173.00	0.00	5,152,675.37	5,147,675.37	5,147,675.37	156,497.63	161,497.63	0.00	96.96

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14 00 000 003 INCORPORACION DE LA DIMENSION CULTURAL EN LAS POLITICAS PUBLICAS	2,924,465.00	-2,481,487.00	442,978.00	0.00	395,335.10	395,335.10	394,515.10	47,642.90	47,642.90	820.00	89.24
14 00 000 004 DIVERSIDAD CULTURAL	3,253,215.00	-1,477,635.00	1,775,580.00	0.00	1,731,590.84	1,702,140.84	1,702,140.84	43,989.16	73,439.16	0.00	95.86
14 00 000 005 FOMENTO Y SALVAGUARDA DE LA CULTURA GARIFUNA	500,000.00	-161,150.23	338,849.77	0.00	338,846.72	338,846.72	338,846.72	3.05	3.05	0.00	100.00
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	5,225,000.00	8,308,260.00	13,533,260.00	0.00	12,958,235.72	7,458,235.72	7,458,235.72	575,024.28	6,075,024.28	0.00	55.11
TOTAL 11130015 MINISTERIO DE CULTURA Y DEPORTES	306,243,872.00	-82,556,872.00	223,687,000.00	0.00	206,882,315.60	193,724,486.99	193,723,666.99	16,804,684.40	29,962,513.01	820.00	86.61