

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 : 27/02/2014

HORA : 10:12.21

REPORTE : R00804768.rpt

EJERCICIO: 2,011

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	10,271,705.00	4,882,473.00	15,154,178.00	0.00	15,074,166.79	15,028,162.25	15,028,162.25	80,011.21	126,015.75	0.00	99.17
01 00 000 002	PLANIFICACION Y PROGRAMACION	709,982.00	80,293.00	790,275.00	0.00	780,270.15	780,270.15	780,270.15	10,004.85	10,004.85	0.00	98.73
01 00 000 003	ADMINISTRACION GENERAL	548,205.00	13,453.00	561,658.00	0.00	546,927.19	543,831.03	543,831.03	14,730.81	17,826.97	0.00	96.83
01 00 000 004	UNIDAD DE AUDITORIA INTERNA	1,582,802.00	-459,232.00	1,123,570.00	0.00	1,114,203.24	1,110,396.79	1,110,396.79	9,366.76	13,173.21	0.00	98.83
01 00 000 005	UNIDAD DE ADMINISTRACION FINANCIERA	1,342,144.00	353,619.00	1,695,763.00	0.00	1,677,590.97	1,677,590.97	1,677,590.97	18,172.03	18,172.03	0.00	98.93
11 00 000 001	DIRECCION Y COORDINACION	4,589,563.00	2,894,579.00	7,484,142.00	143,677.70	7,216,055.53	7,216,005.53	7,216,005.53	268,086.47	268,136.47	0.00	96.42
11 00 000 002	FORMACION PROFESIONAL PARA LAS ARTES	8,568,854.00	1,209,904.00	9,778,758.00	76,734.02	9,608,060.53	9,599,580.69	9,599,580.69	170,697.47	179,177.31	0.00	98.17
11 00 000 003	FOMENTO DEL ARTE	20,005,772.00	-6,657,196.00	13,348,576.00	269,957.50	12,912,894.22	12,906,419.22	12,906,419.22	435,681.78	442,156.78	0.00	96.69
11 00 000 004	DIFUSION DEL ARTE	9,103,556.00	2,642,675.00	11,746,231.00	6.54	11,594,793.57	11,583,779.21	11,583,779.21	151,437.43	162,451.79	0.00	98.62
11 00 000 005	REGULACION Y CONTROL DE ESPECTACULOS PUBLICOS	1,259,075.00	-134,417.00	1,124,658.00	0.00	1,111,248.49	1,111,248.49	1,111,248.49	13,409.51	13,409.51	0.00	98.81
11 00 000 006	MARIMBA DE CONCIERTOS DEL PALACIO NACIONAL DE LA CULTURA	1,952,664.00	-965,478.00	987,186.00	11,879.22	964,469.53	964,469.53	964,469.53	22,716.47	22,716.47	0.00	97.70
11 00 000 009	CENTRO CULTURAL DE ESCUINTLA	972,624.00	308,027.00	1,280,651.00	0.00	1,258,480.86	1,252,304.86	1,252,304.86	22,170.14	28,346.14	0.00	97.79
11 00 000 010	APOYO A LA CREATIVIDAD Y COMUNICACION SOCIAL DEL ARTE	751,404.00	76,890.00	828,294.00	6,250.00	743,307.80	737,307.80	737,307.80	84,986.20	90,986.20	0.00	89.02
11 00 000 011	ORQUESTAS JUVENILES	1,000,000.00	-455,340.00	544,660.00	15,000.00	511,163.21	511,163.21	511,163.21	33,496.79	33,496.79	0.00	93.85
11 00 000 012	CONSERVATORIO NACIONAL DE MÚSICA "GERMÁN ALCÁNTARA"	1,000,000.00	306,279.00	1,306,279.00	38,000.00	1,232,924.19	1,200,414.19	1,200,414.19	73,354.81	105,864.81	0.00	91.90
11 00 000 013	ESCUELA NACIONAL DE DANZA "MARCELLE BONGE DE DEVAUX"	1,500,000.00	0.00	1,500,000.00	670,210.70	632,539.51	631,288.51	631,288.51	867,460.49	868,711.49	0.00	42.09
11 00 000 014	ORQUESTA SINFÓNICA NACIONAL DE GUATEMALA	1,000,000.00	0.00	1,000,000.00	74,124.30	726,461.80	716,010.19	716,010.19	273,538.20	283,989.81	0.00	71.60
12 00 000 001	DIRECCION Y COORDINACION	18,951,273.00	-10,327,823.00	8,623,450.00	16,000.00	8,497,687.27	8,484,735.59	8,484,735.59	125,762.73	138,714.41	0.00	98.39
12 00 000 002	INVESTIGACION, CATALOGACION Y REGISTRO	3,223,229.00	118,363.00	3,341,592.00	0.00	3,290,689.65	3,290,689.65	3,290,689.65	50,902.35	50,902.35	0.00	98.48
12 00 000 003	ADMINISTRACION DE PARQUES, SITIOS ARQUEOLOGICOS Y ZONAS DE RESCATE CULTURAL Y NATURAL	18,822,427.00	-522,822.00	18,299,605.00	30,910.24	18,024,532.35	17,988,103.67	17,988,103.67	275,072.65	311,501.33	0.00	98.30
12 00 000 004	ADMINISTRACION DE MUSEOS	7,899,593.00	-679,199.00	7,220,394.00	5,675.64	7,120,002.62	7,120,001.42	7,120,001.42	100,391.38	100,392.58	0.00	98.61
12 00 000 005	PATRIMONIO INTANGIBLE	1,269,786.00	-489,437.00	780,349.00	0.00	754,532.62	754,532.62	754,532.62	25,816.38	25,816.38	0.00	96.69
12 00 000 006	ADMINISTRACION DEL PATRIMONIO BIBLIOGRAFICO Y DOCUMENTAL	3,907,521.00	312,865.00	4,220,386.00	14.23	4,168,175.23	4,168,175.23	4,168,175.23	52,210.77	52,210.77	0.00	98.76
12 00 000 007	PARQUE NACIONAL TIKAL	14,276,233.00	1,992,398.00	16,268,631.00	0.12	16,021,254.06	16,017,781.24	16,017,781.24	247,376.94	250,849.76	0.00	98.46
12 00 000 008	CONSERVACION DE BIENES CULTURALES MUEBLES E INMUEBLES	14,242,466.00	-7,784,274.00	6,458,192.00	0.00	6,370,439.15	6,370,016.03	6,370,016.03	87,752.85	88,175.97	0.00	98.63
12 00 000 009	PALACIO NACIONAL DE LA CULTURA	3,643,683.00	-176,539.00	3,467,144.00	14,748.81	3,188,004.68	3,159,210.22	3,159,210.22	279,139.32	307,933.78	0.00	91.12
12 00 000 010	SITIOS ARQUEOLOGICOS NAKUM, YAXHA Y NARANJO	3,732,345.00	-767,475.00	2,964,870.00	0.00	2,932,220.64	2,932,220.64	2,932,220.64	32,649.36	32,649.36	0.00	98.90
12 00 000 011	PARQUE ARQUEOLOGICO TAKALIK ABAJ	5,611,788.00	-399,622.00	5,212,166.00	352.21	5,181,908.55	5,181,202.49	5,181,202.49	30,257.45	30,963.51	0.00	99.41
12 00 000 012	CONSERVACION Y RESCATE DE SITIOS ARQUEOLOGICOS PREHISPANICOS	0.00	9,778,187.00	9,778,187.00	0.01	9,739,563.74	9,732,613.97	9,732,613.97	38,623.26	45,573.03	0.00	99.53
13 00 000 001	DIRECCION Y COORDINACION	30,964,567.00	-2,349,571.00	28,614,996.00	9,046.85	26,747,608.10	26,650,875.76	26,650,875.76	1,867,387.90	1,964,120.24	0.00	93.14

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13 00 000 002 FOMENTO Y APOYO AL DEPORTE Y LA RECREACION	31,504,424.00	5,059,898.00	36,564,322.00	7,000.00	36,095,313.22	36,026,922.89	36,026,922.89	469,008.78	537,399.11	0.00	98.53
13 00 000 003 SERVICIOS Y MANTENIMIENTO DE CENTROS DEPORTIVOS	18,071,842.00	2,089,673.00	20,161,515.00	0.00	16,511,644.35	16,484,486.62	16,484,486.62	3,649,870.65	3,677,028.38	0.00	81.76
14 00 000 001 DIRECCION Y COORDINACION	9,217,636.00	-2,876,852.12	6,340,783.88	401.50	6,130,291.37	6,130,291.37	6,130,291.37	210,492.51	210,492.51	0.00	96.68
14 00 000 002 FOMENTO DE LA PARTICIPACION CIUDADANA Y DE INICIATIVAS DE DESARROLLO CULTURAL	3,586,500.00	-402,126.02	3,184,373.98	27,141.00	3,142,589.65	3,142,589.65	3,142,589.65	41,784.33	41,784.33	0.00	98.69
14 00 000 003 INCORPORACION DE LA DIMENSION CULTURAL EN LAS POLITICAS PUBLICAS	25,000.00	320,229.00	345,229.00	0.00	312,376.28	312,376.28	312,376.28	32,852.72	32,852.72	0.00	90.48
14 00 000 004 DIVERSIDAD CULTURAL	1,085,000.00	-446,764.00	638,236.00	7,000.00	595,434.50	595,434.50	595,434.50	42,801.50	42,801.50	0.00	93.29
14 00 000 005 FOMENTO Y SALVAGUARDA DE LA CULTURA GARIFUNA	478,500.00	-102,203.86	376,296.14	0.00	374,006.03	374,006.03	374,006.03	2,290.11	2,290.11	0.00	99.39
99 00 000 002 ARTE Y CULTURA	4,000,000.00	-1,290,000.00	2,710,000.00	0.00	2,710,000.00	2,710,000.00	2,710,000.00	0.00	0.00	0.00	100.00
99 00 000 003 PATRIMONIO CULTURAL	11,747,000.00	-995,229.00	10,751,771.00	0.00	10,750,989.96	10,750,416.07	10,750,416.07	781.04	1,354.93	0.00	99.99
TOTAL 11130015 MINISTERIO DE CULTURA Y DEPORTES	272,419,163.00	-5,841,795.00	266,577,368.00	1,424,130.59	256,364,821.60	255,946,924.56	255,946,924.56	10,212,546.40	10,630,443.44	0.00	96.01