

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 : 12:05.33

REPORTE : R00804768.rpt

EJERCICIO: 2,012

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	14,181,310.00	2,848,174.00	17,029,484.00	12,212.90	16,208,355.23	16,206,351.42	16,206,351.42	821,128.77	823,132.58	0.00	95.17
01 00 000 002	PLANIFICACION Y PROGRAMACION	875,512.00	-36,874.00	838,638.00	0.00	804,236.64	804,236.64	804,236.64	34,401.36	34,401.36	0.00	95.90
01 00 000 003	SERVICIOS DE ADMINISTRACION GENERAL	948,562.00	-191,768.00	756,794.00	0.00	721,527.53	721,527.53	721,527.53	35,266.47	35,266.47	0.00	95.34
01 00 000 004	SERVICIOS DE AUDITORIA INTERNA	1,421,852.00	-209,179.00	1,212,673.00	0.00	1,174,571.90	1,174,571.90	1,174,571.90	38,101.10	38,101.10	0.00	96.86
01 00 000 005	SERVICIOS DE ADMINISTRACION FINANCIERA	1,840,856.00	-117,793.00	1,723,063.00	0.00	1,673,608.10	1,673,608.10	1,673,608.10	49,454.90	49,454.90	0.00	97.13
11 00 000 001	DIRECCION Y COORDINACION	6,954,869.00	1,215,619.00	8,170,488.00	1,179.05	7,369,373.87	7,341,282.60	7,338,753.99	801,114.13	829,205.40	2,528.61	89.85
11 00 000 002	FORMACION PROFESIONAL PARA LAS ARTES	9,709,038.00	1,069,280.00	10,778,318.00	614,279.99	9,658,940.07	9,605,859.48	9,605,859.48	1,119,377.93	1,172,458.52	0.00	89.12
11 00 000 003	FOMENTO DEL ARTE	13,087,076.00	1,292,011.00	14,379,087.00	150,034.04	13,340,863.35	13,194,558.00	13,187,758.00	1,038,223.65	1,184,529.00	6,800.00	91.76
11 00 000 004	DIFUSION DEL ARTE	11,301,903.00	677,526.00	11,979,429.00	30,270.84	11,606,849.70	11,411,389.93	11,335,480.66	372,579.30	568,039.07	75,909.27	95.26
11 00 000 005	REGISTRO Y CONTROL DE ESPECTACULOS PUBLICOS	1,154,002.00	-60,540.00	1,093,462.00	0.00	978,818.37	978,818.37	978,818.37	114,643.63	114,643.63	0.00	89.52
11 00 000 006	MARIMBA DE CONCIERTO DEL PALACIO NACIONAL DE LA CULTURA	1,174,814.00	-32,624.00	1,142,190.00	0.00	1,134,000.81	1,134,000.81	1,134,000.81	8,189.19	8,189.19	0.00	99.28
11 00 000 007	APOYO A LA CREATIVIDAD Y COMUNICACION SOCIAL DEL ARTE	604,983.00	22,761.00	627,744.00	4,480.00	608,594.06	608,594.06	608,594.06	19,149.94	19,149.94	0.00	96.95
11 00 000 009	ORQUESTAS JUVENILES	105,000.00	0.00	105,000.00	0.00	79,432.20	79,432.20	79,432.20	25,567.80	25,567.80	0.00	75.65
12 00 000 001	DIRECCION Y COORDINACION	9,701,056.00	-1,178,035.00	8,523,021.00	0.00	8,297,665.59	8,294,076.91	8,294,076.91	225,355.41	228,944.09	0.00	97.31
12 00 000 002	INVESTIGACION, CATALOGACION Y REGISTRO	1,803,180.00	1,406,003.00	3,209,183.00	0.00	3,151,480.68	3,151,480.68	3,151,480.68	57,702.32	57,702.32	0.00	98.20
12 00 000 003	ADMINISTRACION DE PARQUES, SITIOS ARQUEOLOGICOS Y ZONAS DE RESCATE CULTURAL Y NATURAL	21,978,464.00	3,941,054.00	25,919,518.00	2,845.92	24,647,806.44	24,595,878.38	24,589,378.38	1,271,711.56	1,323,639.62	6,500.00	94.89
12 00 000 004	ADMINISTRACION DE MUSEOS	8,385,879.00	1,241,861.00	9,627,740.00	6,809.10	9,093,108.62	8,986,881.33	8,652,880.33	534,631.38	640,858.67	334,001.00	93.34
12 00 000 005	PATRIMONIO INTANGIBLE	605,982.00	160,761.00	766,743.00	0.00	759,862.75	759,862.75	759,862.75	6,880.25	6,880.25	0.00	99.10
12 00 000 006	ADMINISTRACION DEL PATRIMONIO BIBLIOGRAFICO Y DOCUMENTAL	2,200,128.00	2,003,569.00	4,203,697.00	0.00	4,148,022.86	4,148,022.86	4,148,022.86	55,674.14	55,674.14	0.00	98.68
12 00 000 007	PARQUE NACIONAL TIKAL	25,858,172.00	-6,285,342.00	19,572,830.00	45,535.05	18,663,260.37	18,630,292.90	18,630,292.90	909,569.63	942,537.10	0.00	95.18
12 00 000 008	CONSERVACION DE BIENES CULTURALES MUEBLES E INMUEBLES	7,044,599.00	2,319,886.00	9,364,485.00	11,558.80	9,228,536.38	9,225,378.38	9,106,406.89	135,948.62	139,106.62	118,971.49	98.51
12 00 000 009	CONSERVACION Y RESCATE DE SITIOS ARQUEOLOGICOS PREHISPANICOS	6,082,106.00	3,367,055.00	9,449,161.00	0.00	9,446,014.62	9,446,014.62	9,446,014.62	3,146.38	3,146.38	0.00	99.97
12 00 002 001	RESTAURACION DEL TEMPLO DEL CALVARIO DE COBAN, ALTA VERAPAZ	1,000,000.00	0.00	1,000,000.00	0.00	531,000.00	531,000.00	531,000.00	469,000.00	469,000.00	0.00	53.10
13 00 000 001	DIRECCION Y COORDINACION	39,975,815.00	21,267,372.00	61,243,187.00	2,457,082.84	42,288,440.89	38,505,839.30	37,482,089.30	18,954,746.11	22,737,347.70	1,023,750.00	62.87
13 00 000 002	FOMENTO Y APOYO AL DEPORTE Y LA RECREACION	30,405,355.00	49,129,617.00	79,534,972.00	1,842,573.25	70,663,577.99	67,419,889.57	20,249,889.57	8,871,394.01	12,115,082.43	47,170,000.00	84.77
13 00 000 003	SERVICIOS Y MANTENIMIENTO DE CENTRO DEPORTIVOS	117,384,939.00	-70,396,989.00	46,987,950.00	4,415,358.56	18,177,434.34	17,333,215.91	17,333,215.91	28,810,515.66	29,654,734.09	0.00	36.89
13 00 001 001	CONSTRUCCION, AMPLIACION Y EQUIPAMIENTO DE INFRAESTRUCTURA DEPORTIVA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14 00 000 001	DIRECCION Y COORDINACION	5,013,599.00	243,211.00	5,256,810.00	0.00	5,181,015.64	5,181,015.64	5,181,015.64	75,794.36	75,794.36	0.00	98.56

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14 00 000 002 FOMENTO DE LA PARTICIPACION CIUDADANA Y DE INICIATIVAS DE DESARROLLO CULTURAL	2,694,000.00	-758,039.00	1,935,961.00	0.00	1,822,896.71	1,822,896.71	1,822,896.71	113,064.29	113,064.29	0.00	94.16
14 00 000 003 INCORPORACION DE LA DIMENSION CULTURAL EN LAS POLITICAS PUBLICAS	60,000.00	3,126.00	63,126.00	0.00	60,124.37	60,124.37	60,124.37	3,001.63	3,001.63	0.00	95.25
14 00 000 004 DIVERSIDAD CULTURAL	120,000.00	23,978.00	143,978.00	0.00	93,254.79	93,254.79	93,254.79	50,723.21	50,723.21	0.00	64.77
14 00 000 005 FOMENTO Y SALVAGUARDA DE LA CULTURA GARIFUNA	390,000.00	-1,559.00	388,441.00	133.33	386,674.34	386,674.34	386,674.34	1,766.66	1,766.66	0.00	99.55
14 00 000 006 FORTALECIMIENTO DE LA IDENTIDAD NACIONAL EN EL OXLAJUUJ B"AKTUN	0.00	1,348,487.00	1,348,487.00	0.00	1,056,667.90	1,056,667.90	1,051,967.56	291,819.10	291,819.10	4,700.34	78.36
99 00 000 001 ARTE Y CULTURA	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00	100.00
99 00 000 002 PATRIMONIO CULTURAL	10,600,000.00	11,000.00	10,611,000.00	0.00	10,610,739.16	10,610,711.29	7,110,711.29	260.84	288.71	3,500,000.00	100.00
TOTAL 11130015 MINISTERIO DE CULTURA Y DEPORTES	358,663,051.00	14,323,609.00	372,986,660.00	9,594,353.67	307,666,756.27	299,173,409.67	246,930,248.96	65,319,903.73	73,813,250.33	52,243,160.71	80.21