

MINISTERIO DE FINANZAS

Ejecución de Gastos - Reportes - Información Consolidada  
Ejecución del Presupuesto (Grupos Dinámicos)  
Expresado en Dólares

Entidad Institucional = 140, Unidad Desconcentrada = 0000, Unidad Ejecutora = 0000  
- Programa -

DEL MES DE ENERO AL MES DE DICIEMBRE

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FECHA : 11/01/2013

HORA : 10:26.04

REPORTE : R00804768.rpt

EJERCICIO: 2,012

	DESCRIPCION	ASIGNADO	MODIFICADO	CODIFICADO	MONTO CERTIFICADO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR	% EJEC
01	ACTIVIDAD CENTRAL	67,184,378.68	-30,052,504.47	37,131,874.21	0.00	33,193,485.89	31,442,789.65	31,233,709.94	3,938,388.32	5,689,084.56	209,079.71	84.68
10	EDUCACION INICIAL	468,630.04	224,372.00	693,002.04	0.00	651,305.87	643,151.14	643,151.14	41,696.17	49,850.90	0.00	92.81
20	EDUCACION BASICA DE PRIMERO A DECIMO	1,168,807,795.30	128,874,365.10	1,297,682,160.40	0.00	1,283,121,606.80	1,271,011,032.85	1,270,877,632.33	14,560,553.60	26,671,127.55	133,400.52	97.94
21	EDUCACION DE OCTAVO A DECIMO Y BACHILLERATO	846,799,943.34	194,389,788.35	1,041,189,731.69	0.00	1,027,730,761.16	1,027,394,937.92	1,027,246,923.65	13,458,970.53	13,794,793.77	148,014.27	98.68
22	EDUCACION POPULAR PERMANENTE	11,259,204.08	32,689,754.58	43,948,958.66	0.00	41,339,656.78	41,042,303.53	40,993,528.98	2,609,301.88	2,906,655.13	48,774.55	93.39
24	EDUCACION POST-BACHILLERATO	467,484,926.87	-448,351,345.99	19,133,580.88	0.00	18,885,569.71	18,865,239.66	18,865,239.66	248,011.17	268,341.22	0.00	98.60
25	MANTENIMIENTO E INFRAESTRUCTURA EDUCATIVA	111,010,714.87	58,456,846.05	169,467,560.92	0.00	151,478,645.41	97,428,286.48	97,188,863.12	17,988,915.51	72,039,274.44	239,423.36	57.49
26	APOYO ADMINISTRATIVO PARA LA EDUCACION	16,710,113.09	5,190,131.21	21,900,244.30	0.00	20,057,185.01	19,819,013.50	19,814,558.80	1,843,059.29	2,081,230.80	4,454.70	90.50
27	PROYECTOS DE INVERSION PARA MEJORAR LA CALIDAD DE LA EDUCACION	58,735,322.48	136,614,646.00	195,349,968.48	0.00	185,855,881.70	165,637,859.77	164,321,569.11	9,494,086.78	29,712,108.71	1,316,290.66	84.79
29	PROGRAMA EJES COMUNES A TODOS LOS NIVELES	1,917,821.37	-221,639.53	1,696,181.84	0.00	1,315,720.71	992,468.43	992,468.43	380,461.13	703,713.41	0.00	58.51
51	PLAN ANUAL DE INVERSIONES 2012	8,463,357.93	-8,463,357.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
99	LIQUIDACION DE PROYECTOS Y PROGRAMAS	0.00	12.00	12.00	0.00	0.00	0.00	0.00	12.00	12.00	0.00	0.00
<b>TOTAL :</b>		<b>2,758,842,208.05</b>	<b>69,351,067.37</b>	<b>2,828,193,275.42</b>	<b>0.00</b>	<b>2,763,629,819.04</b>	<b>2,674,277,082.93</b>	<b>2,672,177,645.16</b>	<b>64,563,456.38</b>	<b>153,916,192.49</b>	<b>2,099,437.77</b>	<b>94.56</b>