

**MINISTERIO DE EDUCACION**  
**DIRECCION DE FINANZAS Y DESARROLLO INSTITUCIONAL**  
**DEPARTAMENTO DE PRESUPUESTO**  
**INFORME DE EJECUCION AL MES DE NOVIEMBRE 2014**

PROGRAMA	PRESUPUESTO LEY	MODIFICADO ANUAL	ASIGNADO ACUMULADO	EJECUTADO ACUMULADO	SALDO A LA FECHA	CONTRATO EJECUTAR	TOTAL EJECUTADO	% EJEC. FECHA	% EJEC. ANUAL
	1	2	3	4	5	6	7=4+6	8=4/3	9=7/2
<b>TOTAL</b>	1,090,022,027	1,147,074,608	1,080,649,682	1,004,682,363	86,362,025	10,908,399	1,015,590,762	93.0	88.5
<b>FUNCIONAMIENTO</b>	815,538,668	830,540,840	764,983,478	729,769,051	45,609,131	454,314	730,223,365	95.4	87.9
DIRECCION Y COORD. GENERAL	98,651,536	96,201,135	90,665,818	85,711,465	15,349,057	425,664	86,137,129	94.5	89.5
EDUCACION BASICA GENERAL	365,319,457	375,467,391	345,267,244	329,972,637	15,294,607	28,650	330,001,287	95.6	87.9
EDUCACION MEDIA	298,093,957	304,840,940	279,181,840	266,599,833	12,582,006	0	266,599,833	95.5	87.5
EDUCACION DE ADULTOS	25,440,547	27,903,674	25,728,054	23,704,944	2,023,110	0	23,704,944	92.1	85.0
EDUCACION POST-MEDIA	845,871	1,111,592	1,040,426	924,203	116,223	0	924,203	88.8	83.1
TRANSF. CORRIENTES	27,187,300	25,016,109	23,100,097	22,855,968	244,129	0	22,855,968	98.9	91.4
<b>INVERSIONES</b>	191,400,859	233,427,869	233,076,974	193,387,329	39,689,645	10,454,085	203,841,414	83.0	87.3
REH. CENTRO EDUCATIVOS	532,622	1,368,791	1,368,791	1,190,608	178,183	0	1,190,608	87.0	87.0
CONSTRUCCION Y REP.	27,770,450	25,634,701	25,634,701	20,313,503	5,321,198	1,245,550	21,559,053	79.2	84.1
EQUIPAMIENTO CENTROS	1,736,300	1,736,300	1,736,300	1,736,300	1	0	1,736,300	100.0	100.0
PROY. DESARROLLO EDUC.	15,518,150	24,000,849	23,986,311	18,173,015	5,813,296	614,253	18,787,267	75.8	78.3
NUTRICION	23,795,500	22,413,738	22,413,738	21,973,669	440,069	27,845	22,001,514	98.0	98.2
MEDUC. BANCO MUNDIAL	1,525,000	1,520,610	1,508,220	1,470,815	37,405	0	1,470,815	97.5	96.7
<b>FORTALECIMIENTO TEC. ED.</b>	108,990,337	108,387,199	108,063,232	95,238,720	12,824,512	8,566,438	103,805,158	88.1	95.8
Electrificacion para la educ (Soledusa)	250,000	331,184	331,184	273,724	57,460	0	273,724	82.7	82.7
Conectate al Conocimiento	16,349,037	16,672,230	16,607,652	9,959,060	6,648,592	6,253,007	16,212,068	60.0	97.2
Capacitacion de English for Life	7,830,200	8,134,805	7,878,584	7,157,059	721,525	505,680	7,662,739	90.8	94.2
Consejo Nal. De Evaluacion	59,750	63,555	63,555	58,783	4,772	1,500	60,283	92.5	94.9
Aula Mentor	38,250	38,250	38,250	4,395	33,855	0	4,395	11.5	11.5
Portal Educativo	25,000	25,000	25,000	1,774	23,226	0	1,774	7.1	7.1
Educacion Satelital	15,000	15,000	15,000	0	15,000	0	0	0.0	0.0
Modernizacion Tec. De MEDUCA	400,000	472,599	472,599	437,045	35,554	6,419	443,464	92.5	93.8
Adqui. De Aplicaciones para la Admo.	400,000	400,000	400,000	0	400,000	0	0	0.0	0.0
Fortalecimiento Hagamos Ciencias	175,000	175,000	175,000	1,641	173,359	0	1,641	0.9	0.9
Erradicacion del Trabajo Infantil	75,000	75,000	71,832	21,208	50,624	0	21,208	29.5	28.3
Fortalecimiento Proy. Apoyo logistico	200,000	1,700,262	1,700,262	1,442,542	257,720	39,340	1,481,883	84.8	87.2
Fortalecimiento Sistema de Seguridad	1,000,000	1,000,000	1,000,000	0	1,000,000	0	0	0.0	0.0
Fortalecimiento Educ. Inclusiva en Pmá.	250,000	250,000	250,000	112,232	137,768	0	112,232	44.9	44.9
Fortalecimiento Serv. Sicosociopedagogico	385,000	385,000	385,000	286,709	98,291	0	286,709	74.5	74.5

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Implementación Prog. Dotación Uniforme	40,000,000	40,067,420	40,067,420	39,989,032	78,388	0	39,989,032	99.8	99.8
Implementación Ann Sullivan	50,000	50,000	50,000	0	50,000	0	0	0.0	0.0
Fortalecimiento Red Nal. De Docentes	875,000	875,000	875,000	760,967	114,033	0	760,967	87.0	87.0
Equipamiento Masificación de Tec.	25,000,000	24,843,169	24,843,169	23,290,671	1,552,498	1,337,126	24,627,797	93.8	99.1
Transformación Curricular	15,613,100	12,813,725	12,813,725	11,441,878	1,371,847	423,366	11,865,244	89.3	92.6
<b>Mant. Equip. Y Construcciones S.E.</b>	11,532,500	<b>48,365,681</b>	<b>48,365,681</b>	<b>33,290,700</b>	<b>15,074,981</b>	<b>0</b>	<b>33,290,700</b>	<b>68.8</b>	<b>68.8</b>
Mant. Equip. Y Construcciones S.E.	7,136,100	43,969,281	43,969,281	28,969,290	14,999,991	0	28,969,290	65.9	65.9
Apoyo Logistico S.E.	2,430,000	2,430,000	2,430,000	2,355,010	74,990	0	2,355,010	96.9	96.9
Gremial Docente S.E.	1,966,400	1,966,400	1,966,400	1,966,400	0	0	1,966,400	100.0	100.0
<b>SEGURO EDUCATIVO</b>	<b>83,082,500</b>	<b>83,105,900</b>	<b>82,589,231</b>	<b>81,525,982</b>	<b>1,063,249</b>	<b>0</b>	<b>81,525,982</b>	<b>98.7</b>	<b>98.1</b>
FECE	72,730,700	72,730,700	72,678,809	72,371,102	307,707	0	72,371,102	99.6	99.5
EDUCACION AGROPECUARIA	10,351,800	10,375,200	9,910,422	9,154,880	755,542	0	9,154,880	92.4	88.2