

Sistema de Contabilidad Integrada Gubernamental
Información de Oficio

Reportes para Ley de Acceso a la Información Pública - Art. 10 Numeral 7
Modificaciones internas y externas al presupuesto de Ingresos y Egresos

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 REPORTE: R00815925.rpt

Expresado en Quetzales
 Del 01/01/2014 al 31/12/2014
 Entidad Institucional = 11130008

EJERCICIO: 2014

| ENTIDAD / Unidad Ejecutora * | PRESUPUESTO INICIAL | MODIFICACIONES INTERNAS** | | MODIFICACIONES EXTERNAS*** | | INTERINSTITUCIONALES**** | | AMPLIACIONES | DISMINUCIONES | PRESUPUESTO VIGENTE |
|--|--------------------------|---------------------------|--------------------------|----------------------------|--------------------------|--------------------------|----------------------|-------------------------|---------------|------------------------|
| | | Aumento | Disminución | Aumento | Disminución | Aumento | Disminución | | | |
| 11130008-000-MINISTERIO DE EDUCACIÓN | | | | | | | | | | |
| 01-ACTIVIDADES CENTRALES | 476,794,401.00 | 46,524,142.95 | -46,524,142.95 | 125,937,377.90 | -130,238,636.03 | 0.00 | 0.00 | 15,443,649.07 | 0.00 | 487,936,791. |
| 03-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA Y PRIMARIA (PRG. 11 Y 12) | 90,218,713.00 | 6,357,904.40 | -6,357,904.40 | 30,456,677.00 | -36,382,229.59 | 0.00 | 0.00 | 9,366,449.32 | 0.00 | 93,659,609. |
| 04-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 12, 13 Y 14) | 261,944,272.00 | 151,151,393.68 | -151,151,393.68 | 8,280,420.42 | -21,036,932.33 | 0.00 | 0.00 | 3,596,935.01 | 0.00 | 252,784,695. |
| 05-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA, PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 11, 12, 13 Y 14) | 456,317,681.00 | 99,765,429.90 | -99,765,429.90 | 39,330,085.18 | -313,323,249.28 | 0.00 | -3,300,000.00 | 11,127,736.28 | 0.00 | 190,152,253. |
| 10-INFRAESTRUCTURA DEPORTIVA Y RECREATIVA (APOYO A LOS PROGRAMAS 11, 12, 13, 14 y 15) | 0.00 | 0.00 | 0.00 | 5,174,086.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,174,086. |
| 11-EDUCACIÓN ESCOLAR DE PREPRIMARIA | 1,162,324,914.00 | 136,583,128.21 | -136,583,128.21 | 337,848,168.06 | -216,398,575.60 | 0.00 | 0.00 | 125,334,131.01 | 0.00 | 1,409,108,637. |
| 12-EDUCACIÓN ESCOLAR DE PRIMARIA | 5,683,415,491.00 | 646,054,980.78 | -646,054,980.78 | 1,533,453,638.77 | -1,199,510,827.64 | 0.00 | 0.00 | 716,449,199.18 | 0.00 | 6,733,807,501. |
| 13-EDUCACIÓN ESCOLAR BÁSICA | 870,676,991.00 | 149,588,040.34 | -149,588,040.34 | 280,859,811.62 | -306,610,447.05 | 0.00 | 0.00 | 77,598,048.95 | 0.00 | 922,524,404. |
| 14-EDUCACIÓN ESCOLAR DIVERSIFICADA | 482,901,310.00 | 104,575,897.65 | -104,575,897.65 | 198,518,847.72 | -289,035,288.81 | 0.00 | 0.00 | 34,255,199.18 | 0.00 | 426,640,068. |
| 15-EDUCACIÓN EXTRAESCOLAR | 142,649,717.00 | 18,796,800.40 | -18,796,800.40 | 35,203,833.00 | -93,983,635.30 | 0.00 | 0.00 | 6,828,652.00 | 0.00 | 90,698,566. |
| 20-APOYO PARA CONSUMO ADECUADO DE ALIMENTOS | 699,552,593.00 | 908,394,929.21 | -908,394,929.21 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 699,552,593. |
| 99-PARTIDAS NO ASIGNABLES A PROGRAMAS | 418,023,917.00 | 220,242,018.00 | -220,242,018.00 | 11,755,175.00 | -298,299.20 | 0.00 | 0.00 | 0.00 | 0.00 | 429,480,792. |
| Total 11130008-000-MINISTERIO DE EDUCACIÓN | 10,744,820,000.00 | 2,488,034,665.52 | -2,488,034,665.52 | 2,606,818,120.83 | -2,606,818,120.83 | 0.00 | -3,300,000.00 | 1,000,000,000.00 | 0.00 | 11,741,520,000. |
| 11130008-101-DIRECCION DE SERVICIOS ADMINISTRATIVOS | | | | | | | | | | |
| 01-ACTIVIDADES CENTRALES | 42,080,103.00 | 2,764,907.00 | -4,635,199.00 | 2,086,732.00 | -4,384,507.00 | 0.00 | 0.00 | 947,293.00 | 0.00 | 38,859,329. |
| Total 11130008-101-DIRECCION DE SERVICIOS ADMINISTRATIVOS | 42,080,103.00 | 2,764,907.00 | -4,635,199.00 | 2,086,732.00 | -4,384,507.00 | 0.00 | 0.00 | 947,293.00 | 0.00 | 38,859,329. |
| 11130008-102-DIRECCION DE INFORMATICA | | | | | | | | | | |
| 01-ACTIVIDADES CENTRALES | 15,014,352.00 | 1,791,624.70 | -1,721,624.70 | 3,358,216.00 | -1,750,750.00 | 0.00 | 0.00 | 424,777.00 | 0.00 | 17,116,595. |
| Total 11130008-102-DIRECCION DE INFORMATICA | 15,014,352.00 | 1,791,624.70 | -1,721,624.70 | 3,358,216.00 | -1,750,750.00 | 0.00 | 0.00 | 424,777.00 | 0.00 | 17,116,595. |
| 11130008-103-DIRECCION DE RECURSOS HUMANOS | | | | | | | | | | |
| 01-ACTIVIDADES CENTRALES | 72,991,388.00 | 8,313,461.69 | -4,551,277.69 | 46,554,548.00 | -48,252,341.36 | 0.00 | 0.00 | 879,150.00 | 0.00 | 75,934,928. |

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| 05-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA, PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 11, 12, 13 Y 14) | 0.00 | 78,469,296.00 | 0.00 | 0.00 | -58,103,568.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,365,728. |
| Total 11130008-103-DIRECCION DE RECURSOS HUMANOS | 72,991,388.00 | 86,782,757.69 | -4,551,277.69 | 46,554,548.00 | -106,355,909.36 | 0.00 | 0.00 | 879,150.00 | 0.00 | 96,300,656. |
| 11130008-104-DICADE | | | | | | | | | | |
| 01-ACTIVIDADES CENTRALES | 8,947,448.00 | 0.00 | 0.00 | 50,189.00 | -8,922,862.00 | 0.00 | 0.00 | 1,898.00 | 0.00 | 76,673. |
| 05-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA, PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 11, 12, 13 Y 14) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0. |
| Total 11130008-104-DICADE | 8,947,448.00 | 0.00 | 0.00 | 50,189.00 | -8,922,862.00 | 0.00 | 0.00 | 1,898.00 | 0.00 | 76,673. |
| 11130008-105-DIRECCION DE PLANIFICACION EDUCATIVA | | | | | | | | | | |
| 01-ACTIVIDADES CENTRALES | 46,704,994.00 | 11,389,928.00 | -7,765,552.00 | 400,526.00 | -21,496,239.43 | 0.00 | 0.00 | 341,179.00 | 0.00 | 29,574,835. |
| 11-EDUCACIÓN ESCOLAR DE PREPRIMARIA | 6,620,000.00 | 38,033,897.70 | -33,797,269.70 | 18,761,115.00 | -3,120,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26,497,743. |
| 12-EDUCACIÓN ESCOLAR DE PRIMARIA | 100,621,965.00 | 158,422,967.22 | -109,506,404.22 | 24,424,530.00 | -83,544,965.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90,418,093. |
| 13-EDUCACIÓN ESCOLAR BÁSICA | 26,922,500.00 | 0.00 | -15,582,500.00 | 0.00 | -11,340,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0. |
| 14-EDUCACIÓN ESCOLAR DIVERSIFICADA | 20,000,000.00 | 0.00 | 0.00 | 0.00 | -20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0. |
| 99-PARTIDAS NO ASIGNABLES A PROGRAMAS | 86,097,414.00 | 0.00 | -90,582,416.20 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 514,997. |
| Total 11130008-105-DIRECCION DE PLANIFICACION EDUCATIVA | 286,966,873.00 | 207,846,792.92 | -257,234,142.12 | 48,586,171.00 | -139,501,204.43 | 0.00 | 0.00 | 341,179.00 | 0.00 | 147,005,669. |
| 11130008-107-DIREC. GENERAL DE PROYECTOS DE APOYO | | | | | | | | | | |
| 05-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA, PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 11, 12, 13 Y 14) | 3,923,150.00 | 0.00 | 0.00 | 61.00 | -3,928,792.00 | 0.00 | 0.00 | 6,347.00 | 0.00 | 766. |
| Total 11130008-107-DIREC. GENERAL DE PROYECTOS DE APOYO | 3,923,150.00 | 0.00 | 0.00 | 61.00 | -3,928,792.00 | 0.00 | 0.00 | 6,347.00 | 0.00 | 766. |
| 11130008-108-DIRECCION GENERAL DE EDUCACION BILINGUE INTERCULTURAL | | | | | | | | | | |
| 03-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA Y PRIMARIA (PRG. 11 Y 12) | 16,323,943.00 | 279,665.00 | -2,458,965.00 | 499,501.00 | -5,634,552.00 | 0.00 | 0.00 | 476,636.00 | 0.00 | 9,486,228. |
| 11-EDUCACIÓN ESCOLAR DE PREPRIMARIA | 16,873,681.00 | 7,633,337.00 | -8,189,367.00 | 0.00 | -10,188,001.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,129,650. |
| 12-EDUCACIÓN ESCOLAR DE PRIMARIA | 63,236,477.00 | 18,771,084.00 | -53,709,017.00 | 14,698,715.00 | -17,035,306.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,961,953. |

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| | | Aumento | Disminución | Aumento | Disminución | Aumento | Disminución | | | |
| 13-EDUCACIÓN ESCOLAR BÁSICA | 0.00 | 268,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 268,400.00 |
| 14-EDUCACIÓN ESCOLAR DIVERSIFICADA | 18,543,194.00 | 3,310,784.00 | -844,502.00 | 0.00 | -18,249,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,760,276.00 |
| Total 11130008-108-DIRECCION GENERAL DE EDUCACION BILINGUE INTERCULTURAL | 114,977,295.00 | 30,263,270.00 | -65,201,851.00 | 15,198,216.00 | -51,107,059.00 | 0.00 | 0.00 | 476,636.00 | 0.00 | 44,606,507.00 |
| 11130008-109-DIRECCION GENERAL DE EDUCACION FISICA | | | | | | | | | | |
| 03-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA Y PRIMARIA (PRG. 11 Y 12) | 53,190,602.00 | 986,607.00 | -986,607.00 | 6,000,048.00 | -4,545,974.00 | 0.00 | 0.00 | 7,675,217.58 | 0.00 | 62,319,893.00 |
| 04-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 12, 13 Y 14) | 252,765,489.00 | 139,301,770.68 | -139,301,770.68 | 8,280,420.42 | -19,612,727.83 | 0.00 | 0.00 | 3,596,935.01 | 0.00 | 245,030,116.00 |
| 10-INFRAESTRUCTURA DEPORTIVA Y RECREATIVA (APOYO A LOS PROGRAMAS 11, 12, 13, 14 y 15) | 0.00 | 0.00 | 0.00 | 5,174,086.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,174,086.00 |
| 12-EDUCACIÓN ESCOLAR DE PRIMARIA | 0.00 | 0.00 | 0.00 | 3,185,025.03 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,185,025.00 |
| 13-EDUCACIÓN ESCOLAR BÁSICA | 0.00 | 0.00 | 0.00 | 838,521.64 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 838,521.00 |
| 14-EDUCACIÓN ESCOLAR DIVERSIFICADA | 31,302,617.00 | 36,562,786.83 | -36,562,786.83 | 1,582,133.58 | -430,473.00 | 0.00 | 0.00 | 1,492,330.41 | 0.00 | 33,946,607.00 |
| Total 11130008-109-DIRECCION GENERAL DE EDUCACION FISICA | 337,258,708.00 | 176,851,164.51 | -176,851,164.51 | 25,060,234.83 | -24,589,174.83 | 0.00 | 0.00 | 12,764,483.00 | 0.00 | 350,494,251.00 |
| 11130008-110-DIRECCION GENERAL DE EDUCACION EXTRAESCOLAR | | | | | | | | | | |
| 15-EDUCACIÓN EXTRAESCOLAR | 82,298,289.00 | 10,605,454.00 | -11,325,812.00 | 1,362,458.00 | -71,433,668.25 | 0.00 | 0.00 | 345,770.00 | 0.00 | 11,852,490.00 |
| Total 11130008-110-DIRECCION GENERAL DE EDUCACION EXTRAESCOLAR | 82,298,289.00 | 10,605,454.00 | -11,325,812.00 | 1,362,458.00 | -71,433,668.25 | 0.00 | 0.00 | 345,770.00 | 0.00 | 11,852,490.00 |
| 11130008-112-DIRECCION DE COOPERACION NACIONAL E INTERNACIONAL | | | | | | | | | | |
| 01-ACTIVIDADES CENTRALES | 1,814,199.00 | 35,095.00 | -63,595.00 | 206,928.00 | -91,397.49 | 0.00 | 0.00 | 108,769.00 | 0.00 | 2,009,998.00 |
| 99-PARTIDAS NO ASIGNABLES A PROGRAMAS | 1,624,342.00 | 0.00 | -270,437.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,353,905.00 |
| Total 11130008-112-DIRECCION DE COOPERACION NACIONAL E INTERNACIONAL | 3,438,541.00 | 35,095.00 | -334,032.00 | 206,928.00 | -91,397.49 | 0.00 | 0.00 | 108,769.00 | 0.00 | 3,363,903.00 |
| 11130008-115-DIRECCION DE AUDITORIA INTERNA | | | | | | | | | | |
| 01-ACTIVIDADES CENTRALES | 4,228,801.00 | 106,947.00 | -126,547.00 | 268,013.00 | -93,098.00 | 0.00 | 0.00 | 220,510.00 | 0.00 | 4,604,626.00 |
| Total 11130008-115-DIRECCION DE AUDITORIA INTERNA | 4,228,801.00 | 106,947.00 | -126,547.00 | 268,013.00 | -93,098.00 | 0.00 | 0.00 | 220,510.00 | 0.00 | 4,604,626.00 |

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| | | Aumento | Disminución | Aumento | Disminución | Aumento | Disminución | | | |
| 11130008-116-DIRECCION DE ASESORIA JURIDICA | | | | | | | | | | |
| 01-ACTIVIDADES CENTRALES | 1,396,444.00 | 10,810.00 | -3,331.00 | 529,890.00 | -5,958.00 | 0.00 | 0.00 | 111,638.00 | 0.00 | 2,039,493. |
| Total 11130008-116-DIRECCION DE ASESORIA JURIDICA | 1,396,444.00 | 10,810.00 | -3,331.00 | 529,890.00 | -5,958.00 | 0.00 | 0.00 | 111,638.00 | 0.00 | 2,039,493. |
| 11130008-117-DIRECCION DE COMUNICACION SOCIAL | | | | | | | | | | |
| 01-ACTIVIDADES CENTRALES | 5,176,825.00 | 1,799,588.00 | -1,985,208.00 | 139,669.00 | -1,440,259.00 | 0.00 | 0.00 | 77,432.00 | 0.00 | 3,768,047. |
| Total 11130008-117-DIRECCION DE COMUNICACION SOCIAL | 5,176,825.00 | 1,799,588.00 | -1,985,208.00 | 139,669.00 | -1,440,259.00 | 0.00 | 0.00 | 77,432.00 | 0.00 | 3,768,047. |
| 11130008-118-DIRECCION DE ADQUISICIONES Y CONTRATACIONES | | | | | | | | | | |
| 01-ACTIVIDADES CENTRALES | 7,868,386.00 | 55,118.90 | -3,775,394.90 | 363,361.00 | -639,094.00 | 0.00 | 0.00 | 214,763.00 | 0.00 | 4,087,140. |
| Total 11130008-118-DIRECCION DE ADQUISICIONES Y CONTRATACIONES | 7,868,386.00 | 55,118.90 | -3,775,394.90 | 363,361.00 | -639,094.00 | 0.00 | 0.00 | 214,763.00 | 0.00 | 4,087,140. |
| 11130008-120-DIRECCION GENERAL DE EVALUACION E INVESTIGACION EDUCATI | | | | | | | | | | |
| 01-ACTIVIDADES CENTRALES | 2,054,550.00 | 2,011,817.00 | -1,553,547.00 | 0.00 | -345,635.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,167,185. |
| 05-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA, PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 11, 12, 13 Y 14) | 7,299,342.00 | 2,050,000.00 | 0.00 | 1,237,095.00 | -43,643.00 | 0.00 | 0.00 | 489,959.00 | 0.00 | 11,032,753. |
| 12-EDUCACIÓN ESCOLAR DE PRIMARIA | 5,759,779.00 | 3,093,527.00 | -2,343,936.00 | 3,354,700.00 | -1,774,718.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,089,352. |
| 13-EDUCACIÓN ESCOLAR BÁSICA | 2,212,002.00 | 1,662,998.00 | -498,400.00 | 0.00 | -1,309,841.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,066,759. |
| 14-EDUCACIÓN ESCOLAR DIVERSIFICADA | 2,500,000.00 | 438,603.00 | -438,603.00 | 0.00 | -768,332.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,731,668. |
| Total 11130008-120-DIRECCION GENERAL DE EVALUACION E INVESTIGACION EDUCATIVA | 19,825,673.00 | 9,256,945.00 | -4,834,486.00 | 4,591,795.00 | -4,242,169.00 | 0.00 | 0.00 | 489,959.00 | 0.00 | 25,087,717. |
| 11130008-121-DIRECCIÓN GENERAL DE ACREDITACIÓN Y CERTIFICACIÓN | | | | | | | | | | |
| 01-ACTIVIDADES CENTRALES | 5,065,116.00 | 158,579.00 | -245,179.00 | 285,525.00 | -183,994.00 | 0.00 | 0.00 | 259,318.00 | 0.00 | 5,339,365. |
| 05-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA, PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 11, 12, 13 Y 14) | 3,030,455.00 | 490,329.00 | -1,722,064.00 | 0.00 | -574,471.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,224,249. |
| Total 11130008-121-DIRECCIÓN GENERAL DE ACREDITACIÓN Y CERTIFICACIÓN | 8,095,571.00 | 648,908.00 | -1,967,243.00 | 285,525.00 | -758,465.00 | 0.00 | 0.00 | 259,318.00 | 0.00 | 6,563,614. |
| 11130008-122-DIRECCIÓN DE DESARROLLO Y FORTALECIMIENTO INSTITUCIONAL | | | | | | | | | | |

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|--|----------------------|---------------------------|-----------------------|----------------------------|-----------------------|--------------------------|-------------|-------------------|---------------|---------------------|
| | | Aumento | Disminución | Aumento | Disminución | Aumento | Disminución | | | |
| 05-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA, PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 11, 12, 13 Y 14) | 8,401,799.00 | 7,054,681.00 | -6,872,677.00 | 143,892.00 | -373,750.00 | 0.00 | 0.00 | 210,309.00 | 0.00 | 8,564,254. |
| Total 11130008-125-DIRECCION GENERAL DE EDUCACION ESPECIAL | 8,401,799.00 | 7,054,681.00 | -6,872,677.00 | 143,892.00 | -373,750.00 | 0.00 | 0.00 | 210,309.00 | 0.00 | 8,564,254. |
| 11130008-126-DIRECCION GENERAL DE CURRICULO | | | | | | | | | | |
| 01-ACTIVIDADES CENTRALES | 4,909,761.00 | 72,483.00 | -77,782.00 | 209,216.00 | -88,227.18 | 0.00 | 0.00 | 267,924.00 | 0.00 | 5,293,374. |
| 05-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA, PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 11, 12, 13 Y 14) | 694,560.00 | 798,871.00 | -556,192.00 | 0.00 | -52,781.00 | 0.00 | 0.00 | 0.00 | 0.00 | 884,458. |
| Total 11130008-126-DIRECCION GENERAL DE CURRICULO | 5,604,321.00 | 871,354.00 | -633,974.00 | 209,216.00 | -141,008.18 | 0.00 | 0.00 | 267,924.00 | 0.00 | 6,177,832. |
| 11130008-127-DIRECCION GENERAL DE FORTALECIMIENTO A LA COMUNIDAD ED | | | | | | | | | | |
| 01-ACTIVIDADES CENTRALES | 377,680.00 | 192,915.00 | -192,915.00 | 0.00 | -110,566.00 | 0.00 | 0.00 | 0.00 | 0.00 | 267,114. |
| 05-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA, PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 11, 12, 13 Y 14) | 1,265,676.00 | 0.00 | 0.00 | 552,712.00 | -10,193.00 | 0.00 | 0.00 | 118,997.00 | 0.00 | 1,927,192. |
| 20-APOYO PARA CONSUMO ADECUADO DE ALIMENTOS | 34,192,676.00 | 11,256,060.00 | -11,256,060.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 34,192,676. |
| Total 11130008-127-DIRECCION GENERAL DE FORTALECIMIENTO A LA COMUNIDAD EDUCATIVA | 35,836,032.00 | 11,448,975.00 | -11,448,975.00 | 552,712.00 | -120,759.00 | 0.00 | 0.00 | 118,997.00 | 0.00 | 36,386,982. |
| 11130008-128-DIRECCION GENERAL DE MONITOREO Y VERIFICACION DE LA CALI | | | | | | | | | | |
| 01-ACTIVIDADES CENTRALES | 15,101,612.00 | 693,289.00 | -763,289.00 | 581,208.00 | -1,536,588.96 | 0.00 | 0.00 | 613,759.00 | 0.00 | 14,689,990. |
| 05-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA, PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 11, 12, 13 Y 14) | 64,940,686.00 | 1,657,400.00 | -51,911,061.00 | 0.00 | -9,988,944.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,698,081. |
| Total 11130008-128-DIRECCION GENERAL DE MONITOREO Y VERIFICACION DE LA CALIDAD | 80,042,298.00 | 2,350,689.00 | -52,674,350.00 | 581,208.00 | -11,525,532.96 | 0.00 | 0.00 | 613,759.00 | 0.00 | 19,388,071. |
| 11130008-129-DIRECCION GENERAL DE COORDINACION DE DIRECCIONES DEPAR | | | | | | | | | | |
| 01-ACTIVIDADES CENTRALES | 13,376,534.00 | 167,137.00 | -6,898,184.54 | 791,690.00 | -5,327,574.87 | 0.00 | 0.00 | 128,303.00 | 0.00 | 2,237,904. |

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| ENTIDAD / Unidad Ejecutora * | PRESUPUESTO INICIAL | MODIFICACIONES INTERNAS** | | MODIFICACIONES EXTERNAS*** | | INTERINSTITUCIONALES**** | | AMPLIACIONES | DISMINUCIONES | PRESUPUESTO VIGENTE |
|--|-----------------------|---------------------------|------------------------|----------------------------|-----------------------|--------------------------|-------------|-------------------|---------------|---------------------|
| | | Aumento | Disminución | Aumento | Disminución | Aumento | Disminución | | | |
| 03-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA Y PRIMARIA (PRG. 11 Y 12) | 532,512.00 | 0.00 | -180,000.00 | 0.00 | -352,512.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0 |
| 05-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA, PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 11, 12, 13 Y 14) | 4,567,087.00 | 884,155.00 | -198,264.00 | 0.00 | -4,652,978.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600,000. |
| 11-EDUCACIÓN ESCOLAR DE PREPRIMARIA | 549,086.00 | 2,490,510.00 | -6,332,608.00 | 6,550,000.00 | -3,227,286.00 | 0.00 | 0.00 | 0.00 | 0.00 | 29,702. |
| 12-EDUCACIÓN ESCOLAR DE PRIMARIA | 14,941,766.00 | 11,441,866.00 | -37,694,249.00 | 11,445,000.00 | -115,467.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,916. |
| 13-EDUCACIÓN ESCOLAR BÁSICA | 7,017,308.00 | 6,619,463.00 | -22,681,982.00 | 12,005,000.00 | -2,959,789.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0 |
| 14-EDUCACIÓN ESCOLAR DIVERSIFICADA | 85,312,556.00 | 8,305,541.00 | -34,025,318.00 | 0.00 | -58,008,675.80 | 0.00 | 0.00 | 0.00 | 0.00 | 1,584,103. |
| 15-EDUCACIÓN EXTRAESCOLAR | 228,808.00 | 1,104,756.00 | -268,864.00 | 0.00 | -1,064,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0 |
| Total 11130008-129-DIRECCION GENERAL DE COORDINACION DE DIRECCIONES DEPARTAMENTALES DE EDUCACION | 126,525,657.00 | 31,013,428.00 | -108,279,469.54 | 30,791,690.00 | -75,708,982.67 | 0.00 | 0.00 | 128,303.00 | 0.00 | 4,470,625. |
| 11130008-130-DIRECCION DE DESARROLLO MAGISTERIAL | | | | | | | | | | |
| 01-ACTIVIDADES CENTRALES | 329,788.00 | 13,250.00 | -13,250.00 | 3,304.00 | -29,271.00 | 0.00 | 0.00 | 14,571.00 | 0.00 | 318,392. |
| 05-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA, PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 11, 12, 13 Y 14) | 25,000,000.00 | 2,000,000.00 | -23,093,976.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,906,024. |
| Total 11130008-130-DIRECCION DE DESARROLLO MAGISTERIAL | 25,329,788.00 | 2,013,250.00 | -23,107,226.00 | 3,304.00 | -29,271.00 | 0.00 | 0.00 | 14,571.00 | 0.00 | 4,224,416. |
| 11130008-133-CONSEJO NACIONAL DE EDUCACIÓN | | | | | | | | | | |
| 01-ACTIVIDADES CENTRALES | 0.00 | 423,025.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 423,025. |
| Total 11130008-133-CONSEJO NACIONAL DE EDUCACIÓN | 0.00 | 423,025.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 423,025. |
| 11130008-134-JUNTA CALIFICADORA DE PERSONAL | | | | | | | | | | |
| 01-ACTIVIDADES CENTRALES | 5,086,554.00 | 453,279.00 | -536,457.00 | 542,383.00 | -825,781.91 | 0.00 | 0.00 | 220,883.00 | 0.00 | 4,940,860. |
| Total 11130008-134-JUNTA CALIFICADORA DE PERSONAL | 5,086,554.00 | 453,279.00 | -536,457.00 | 542,383.00 | -825,781.91 | 0.00 | 0.00 | 220,883.00 | 0.00 | 4,940,860. |
| 11130008-135-JURADO NACIONAL DE OPOSICION | | | | | | | | | | |
| 03-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA Y PRIMARIA (PRG. 11 Y 12) | 3,532,785.00 | 97,747.00 | -97,747.00 | 39,063.00 | -378,322.00 | 0.00 | 0.00 | 144,281.00 | 0.00 | 3,337,807. |

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| ENTIDAD / Unidad Ejecutora * | PRESUPUESTO INICIAL | MODIFICACIONES INTERNAS** | | MODIFICACIONES EXTERNAS*** | | INTERINSTITUCIONALES**** | | AMPLIACIONES | DISMINUCIONES | PRESUPUESTO VIGENTE |
|--|-----------------------|---------------------------|----------------------|----------------------------|------------------------|--------------------------|-------------|---------------------|---------------|---------------------|
| | | Aumento | Disminución | Aumento | Disminución | Aumento | Disminución | | | |
| Total 11130008-135-JURADO NACIONAL DE OPOSICION | 3,532,785.00 | 97,747.00 | -97,747.00 | 39,063.00 | -378,322.00 | 0.00 | 0.00 | 144,281.00 | 0.00 | 3,337,807. |
| 11130008-201-DIRECCION DE ADMINISTRACION FINANCIERA | | | | | | | | | | |
| 01-ACTIVIDADES CENTRALES | 4,646,373.00 | 88,615.15 | -92,788.15 | 637,888.00 | -501,385.85 | 0.00 | 0.00 | 231,183.00 | 0.00 | 5,009,885. |
| 99-PARTIDAS NO ASIGNABLES A PROGRAMAS | 185,109,201.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 185,109,201. |
| Total 11130008-201-DIRECCION DE ADMINISTRACION FINANCIERA | 189,755,574.00 | 88,615.15 | -92,788.15 | 637,888.00 | -501,385.85 | 0.00 | 0.00 | 231,183.00 | 0.00 | 190,119,086. |
| 11130008-301-DIRECCION DEPARTAMENTAL DE EDUCACION DE GUATEMALA | | | | | | | | | | |
| 01-ACTIVIDADES CENTRALES | 1,634,773.00 | 0.00 | 0.00 | 7,298.80 | -908,880.00 | 0.00 | 0.00 | 83,834.40 | 0.00 | 817,026. |
| 03-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA Y PRIMARIA (PRG. 11 Y 12) | 4,474,614.00 | 81.00 | -23,081.00 | 3,437.00 | -4,322,759.00 | 0.00 | 0.00 | 109,398.26 | 0.00 | 241,690. |
| 05-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA, PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 11, 12, 13 Y 14) | 7,130,161.00 | 0.00 | -30,000.00 | 1,264.00 | -5,909,886.00 | 0.00 | 0.00 | 106,147.20 | 0.00 | 1,297,686. |
| 11-EDUCACIÓN ESCOLAR DE PREPRIMARIA | 91,389,500.00 | 14,629.00 | -1,836,929.00 | 554,357.22 | -84,492,563.00 | 0.00 | 0.00 | 827,433.08 | 0.00 | 6,456,427. |
| 12-EDUCACIÓN ESCOLAR DE PRIMARIA | 496,308,161.00 | 97,847.00 | -4,732,338.00 | 4,724,586.06 | -452,358,098.00 | 0.00 | 0.00 | 5,616,561.04 | 0.00 | 49,656,719. |
| 13-EDUCACIÓN ESCOLAR BÁSICA | 104,085,644.00 | 40,042.00 | -440,042.00 | 1,175,002.00 | -89,057,580.00 | 0.00 | 0.00 | 1,832,798.20 | 0.00 | 17,635,864. |
| 14-EDUCACIÓN ESCOLAR DIVERSIFICADA | 59,485,516.00 | 4,902.00 | -225,388.00 | 542,887.92 | -51,876,464.00 | 0.00 | 0.00 | 764,492.82 | 0.00 | 8,695,946. |
| Total 11130008-301-DIRECCION DEPARTAMENTAL DE EDUCACION DE GUATEMALA | 764,508,369.00 | 157,501.00 | -7,287,778.00 | 7,008,833.00 | -688,926,230.00 | 0.00 | 0.00 | 9,340,665.00 | 0.00 | 84,801,360. |
| 11130008-302-DIRECCION DEPARTAMENTAL DE EDUCACION DE EL PROGRESO | | | | | | | | | | |
| 01-ACTIVIDADES CENTRALES | 6,994,508.00 | 197,514.00 | -347,020.00 | 1,534,024.00 | -1,954,948.51 | 0.00 | 0.00 | 304,359.69 | 0.00 | 6,728,437. |
| 03-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA Y PRIMARIA (PRG. 11 Y 12) | 128,818.00 | 0.00 | 0.00 | 618,076.00 | -610,706.70 | 0.00 | 0.00 | 12,602.20 | 0.00 | 148,789. |
| 04-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 12, 13 Y 14) | 0.00 | 188,436.00 | 0.00 | 0.00 | -168,858.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,578. |
| 05-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA, PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 11, 12, 13 Y 14) | 2,194,362.00 | 975,354.00 | -924,400.00 | 1,030,896.00 | -245,361.37 | 0.00 | 0.00 | 180,913.52 | 0.00 | 3,211,764. |
| 11-EDUCACIÓN ESCOLAR DE PREPRIMARIA | 17,082,999.00 | 1,140,005.00 | -506,227.00 | 4,421,933.92 | -884,598.00 | 0.00 | 0.00 | 2,032,328.58 | 0.00 | 23,286,441. |

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|--|-----------------------|---------------------------|-----------------------|----------------------------|-----------------------|--------------------------|-------------|----------------------|---------------|---------------------|
| | | Aumento | Disminución | Aumento | Disminución | Aumento | Disminución | | | |
| 12-EDUCACIÓN ESCOLAR DE PRIMARIA | 65,743,023.00 | 3,436,969.00 | -1,714,827.00 | 7,515,549.57 | -5,604,957.63 | 0.00 | 0.00 | 7,376,527.16 | 0.00 | 76,752,284. |
| 13-EDUCACIÓN ESCOLAR BÁSICA | 17,421,800.00 | 1,296,815.00 | -1,126,065.00 | 3,131,118.45 | -6,406,162.79 | 0.00 | 0.00 | 1,409,279.50 | 0.00 | 15,726,785. |
| 14-EDUCACIÓN ESCOLAR DIVERSIFICADA | 4,234,780.00 | 744,152.00 | -644,364.00 | 1,807,055.06 | -2,625,689.00 | 0.00 | 0.00 | 381,983.35 | 0.00 | 3,897,917. |
| 15-EDUCACIÓN EXTRAESCOLAR | 174,835.00 | 645,510.00 | -643,966.00 | 777,679.00 | -146,667.00 | 0.00 | 0.00 | 74,480.00 | 0.00 | 881,871. |
| 20-APOYO PARA CONSUMO ADECUADO DE ALIMENTOS | 0.00 | 10,344,468.82 | -2,893,137.46 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,451,331. |
| 99-PARTIDAS NO ASIGNABLES A PROGRAMAS | 2,690,695.00 | 2,678,278.00 | -2,464,242.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,904,731. |
| Total 11130008-302-DIRECCION DEPARTAMENTAL DE EDUCACION DE EL PROGRESO | 116,665,820.00 | 21,647,501.82 | -11,264,248.46 | 20,836,332.00 | -18,647,949.00 | 0.00 | 0.00 | 11,772,474.00 | 0.00 | 141,009,930. |
| 11130008-303-DIRECCION DEPARTAMENTAL DE EDUCACION DE SACATEPEQUEZ | | | | | | | | | | |
| 01-ACTIVIDADES CENTRALES | 6,726,336.00 | 348,770.00 | -455,397.00 | 1,550,415.00 | -1,197,690.04 | 0.00 | 0.00 | 310,667.29 | 0.00 | 7,283,101. |
| 03-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA Y PRIMARIA (PRG. 11 Y 12) | 727,166.00 | 107,888.00 | -107,888.00 | 815,871.00 | -1,004,263.35 | 0.00 | 0.00 | 38,658.10 | 0.00 | 577,431. |
| 04-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 12, 13 Y 14) | 0.00 | 188,706.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 188,706. |
| 05-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA, PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 11, 12, 13 Y 14) | 2,019,495.00 | 753,472.00 | -794,271.00 | 692,943.00 | -216,933.17 | 0.00 | 0.00 | 205,238.72 | 0.00 | 2,659,944. |
| 11-EDUCACIÓN ESCOLAR DE PREPRIMARIA | 21,677,565.00 | 1,225,201.00 | -661,823.00 | 3,775,777.65 | -879,456.89 | 0.00 | 0.00 | 2,548,798.64 | 0.00 | 27,686,062. |
| 12-EDUCACIÓN ESCOLAR DE PRIMARIA | 78,098,177.00 | 4,643,614.00 | -2,594,813.00 | 9,550,001.29 | -5,639,183.05 | 0.00 | 0.00 | 11,347,099.94 | 0.00 | 95,404,896. |
| 13-EDUCACIÓN ESCOLAR BÁSICA | 14,327,295.00 | 998,691.00 | -949,010.00 | 3,054,640.06 | -2,330,512.53 | 0.00 | 0.00 | 1,513,019.18 | 0.00 | 16,614,122. |
| 14-EDUCACIÓN ESCOLAR DIVERSIFICADA | 6,811,555.00 | 779,857.00 | -717,231.00 | 3,092,011.00 | -2,632,757.74 | 0.00 | 0.00 | 680,022.13 | 0.00 | 8,013,456. |
| 15-EDUCACIÓN EXTRAESCOLAR | 2,256,474.00 | 128,144.00 | -142,043.00 | 599,440.00 | -660,680.00 | 0.00 | 0.00 | 201,796.00 | 0.00 | 2,383,131. |
| 20-APOYO PARA CONSUMO ADECUADO DE ALIMENTOS | 0.00 | 12,692,984.66 | -3,534,701.19 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,158,283. |
| 99-PARTIDAS NO ASIGNABLES A PROGRAMAS | 3,936,511.00 | 4,314,145.00 | -4,075,280.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,175,376. |
| Total 11130008-303-DIRECCION DEPARTAMENTAL DE EDUCACION DE SACATEPEQUEZ | 136,580,574.00 | 26,181,472.66 | -14,032,457.19 | 23,131,099.00 | -14,561,476.77 | 0.00 | 0.00 | 16,845,300.00 | 0.00 | 174,144,511. |
| 11130008-304-DIRECCION DEPARTAMENTAL EDUCACION DE CHIMALTENANGO | | | | | | | | | | |
| 01-ACTIVIDADES CENTRALES | 8,801,603.00 | 1,060,896.00 | -444,227.00 | 2,241,357.00 | -1,872,937.00 | 0.00 | 0.00 | 419,285.39 | 0.00 | 10,205,977. |

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|--|-----------------------|---------------------------|-----------------------|----------------------------|-----------------------|--------------------------|-------------|----------------------|---------------|---------------------|
| | | Aumento | Disminución | Aumento | Disminución | Aumento | Disminución | | | |
| 03-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA Y PRIMARIA (PRG. 11 Y 12) | 820,470.00 | 407,995.00 | -325,775.00 | 1,074,487.00 | -1,205,839.22 | 0.00 | 0.00 | 30,654.00 | 0.00 | 801,991. |
| 04-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 12, 13 Y 14) | 0.00 | 192,936.00 | 0.00 | 0.00 | -142,516.50 | 0.00 | 0.00 | 0.00 | 0.00 | 50,419. |
| 05-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA, PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 11, 12, 13 Y 14) | 2,952,868.00 | 1,187,981.00 | -1,199,539.00 | 921,763.00 | -198,248.02 | 0.00 | 0.00 | 238,358.08 | 0.00 | 3,903,183. |
| 11-EDUCACIÓN ESCOLAR DE PREPRIMARIA | 30,758,802.00 | 2,045,869.00 | -951,676.00 | 7,234,071.41 | -1,558,563.81 | 0.00 | 0.00 | 3,856,428.10 | 0.00 | 41,384,930. |
| 12-EDUCACIÓN ESCOLAR DE PRIMARIA | 196,531,048.00 | 11,651,511.00 | -5,909,997.00 | 31,713,558.57 | -14,985,148.57 | 0.00 | 0.00 | 24,761,733.24 | 0.00 | 243,762,705. |
| 13-EDUCACIÓN ESCOLAR BÁSICA | 25,519,813.00 | 2,742,440.00 | -2,455,275.00 | 2,888,393.36 | -3,670,227.18 | 0.00 | 0.00 | 2,474,291.38 | 0.00 | 27,499,435. |
| 14-EDUCACIÓN ESCOLAR DIVERSIFICADA | 15,163,832.00 | 3,568,342.00 | -1,618,062.00 | 5,313,942.66 | -5,166,947.08 | 0.00 | 0.00 | 1,214,057.81 | 0.00 | 18,475,165. |
| 15-EDUCACIÓN EXTRAESCOLAR | 3,880,030.00 | 231,686.00 | -248,448.00 | 1,646,401.00 | -1,466,237.00 | 0.00 | 0.00 | 373,002.00 | 0.00 | 4,416,434. |
| 20-APOYO PARA CONSUMO ADECUADO DE ALIMENTOS | 0.00 | 34,807,151.00 | -8,264,627.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26,542,524. |
| 99-PARTIDAS NO ASIGNABLES A PROGRAMAS | 5,032,020.00 | 4,585,106.00 | -4,127,771.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,489,355. |
| Total 11130008-304-DIRECCION DEPARTAMENTAL EDUCACION DE CHIMALTENANGO | 289,460,486.00 | 62,481,913.00 | -25,545,397.00 | 53,033,974.00 | -30,266,664.38 | 0.00 | 0.00 | 33,367,810.00 | 0.00 | 382,532,121. |
| 11130008-305-DIRECCION DEPARTAMENTAL DE EDUCACION DE ESCUINTLA | | | | | | | | | | |
| 01-ACTIVIDADES CENTRALES | 7,808,131.00 | 390,175.00 | -482,593.00 | 1,872,156.00 | -1,203,564.00 | 0.00 | 0.00 | 328,539.69 | 0.00 | 8,712,844. |
| 03-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA Y PRIMARIA (PRG. 11 Y 12) | 566,185.00 | 51.00 | -51.00 | 961,687.00 | -883,610.85 | 0.00 | 0.00 | 57,729.10 | 0.00 | 701,990. |
| 04-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 12, 13 Y 14) | 0.00 | 198,306.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 198,306. |
| 05-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA, PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 11, 12, 13 Y 14) | 4,432,103.00 | 1,170,749.72 | -1,181,783.72 | 1,036,578.00 | -178,437.37 | 0.00 | 0.00 | 415,498.88 | 0.00 | 5,694,708. |
| 11-EDUCACIÓN ESCOLAR DE PREPRIMARIA | 49,936,155.00 | 2,967,762.00 | -1,619,719.00 | 10,168,298.32 | -1,826,798.00 | 0.00 | 0.00 | 5,833,023.18 | 0.00 | 65,458,721. |
| 12-EDUCACIÓN ESCOLAR DE PRIMARIA | 230,555,102.00 | 13,100,290.18 | -7,024,212.18 | 48,608,998.34 | -46,059,247.87 | 0.00 | 0.00 | 36,917,709.40 | 0.00 | 276,098,639. |
| 13-EDUCACIÓN ESCOLAR BÁSICA | 30,381,623.00 | 3,651,963.02 | -3,216,138.02 | 2,769,913.30 | -4,952,466.23 | 0.00 | 0.00 | 2,910,662.66 | 0.00 | 31,545,557. |
| 14-EDUCACIÓN ESCOLAR DIVERSIFICADA | 8,899,982.00 | 1,013,681.00 | -891,268.00 | 4,595,562.04 | -3,100,967.18 | 0.00 | 0.00 | 1,005,658.09 | 0.00 | 11,522,647. |
| 15-EDUCACIÓN EXTRAESCOLAR | 2,623,359.00 | 256,161.00 | -279,481.00 | 1,278,915.00 | -1,970,405.00 | 0.00 | 0.00 | 175,280.00 | 0.00 | 2,083,829. |

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|--|-----------------------|---------------------------|-----------------------|----------------------------|-----------------------|--------------------------|-------------|----------------------|---------------|---------------------|
| | | Aumento | Disminución | Aumento | Disminución | Aumento | Disminución | | | |
| 20-APOYO PARA CONSUMO ADECUADO DE ALIMENTOS | 0.00 | 32,824,287.67 | -7,396,600.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,427,687. |
| 99-PARTIDAS NO ASIGNABLES A PROGRAMAS | 9,479,050.00 | 7,745,562.00 | -6,801,895.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,422,717. |
| Total 11130008-305-DIRECCION DEPARTAMENTAL DE EDUCACION DE ESCUINTLA | 344,681,690.00 | 63,318,988.59 | -28,893,741.17 | 71,292,108.00 | -60,175,496.50 | 0.00 | 0.00 | 47,644,101.00 | 0.00 | 437,867,649. |
| 11130008-306-DIRECCION DEPARTAMENTAL DE EDUCACION DE SANTA ROSA | | | | | | | | | | |
| 01-ACTIVIDADES CENTRALES | 8,590,799.00 | 276,884.00 | -180,115.00 | 2,395,111.60 | -1,479,783.28 | 0.00 | 0.00 | 443,846.90 | 0.00 | 10,046,743. |
| 03-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA Y PRIMARIA (PRG. 11 Y 12) | 293,740.00 | 4,718.80 | -4,718.80 | 722,661.00 | -773,890.40 | 0.00 | 0.00 | 14,986.40 | 0.00 | 257,497. |
| 04-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 12, 13 Y 14) | 0.00 | 188,956.00 | 0.00 | 0.00 | -181,502.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,454. |
| 05-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA, PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 11, 12, 13 Y 14) | 3,499,973.00 | 993,541.00 | -976,541.00 | 875,067.80 | -304,623.28 | 0.00 | 0.00 | 335,749.26 | 0.00 | 4,423,166. |
| 11-EDUCACIÓN ESCOLAR DE PREPRIMARIA | 32,556,319.00 | 2,153,828.62 | -1,091,823.62 | 6,353,464.94 | -1,405,607.80 | 0.00 | 0.00 | 4,178,404.33 | 0.00 | 42,744,585. |
| 12-EDUCACIÓN ESCOLAR DE PRIMARIA | 144,748,379.00 | 7,424,290.00 | -3,636,319.00 | 24,708,553.26 | -11,045,462.62 | 0.00 | 0.00 | 17,829,612.08 | 0.00 | 180,029,052. |
| 13-EDUCACIÓN ESCOLAR BÁSICA | 25,441,758.00 | 3,236,039.58 | -2,852,091.58 | 3,434,365.42 | -4,823,460.53 | 0.00 | 0.00 | 2,121,539.92 | 0.00 | 26,558,150. |
| 14-EDUCACIÓN ESCOLAR DIVERSIFICADA | 7,523,229.00 | 670,513.00 | -477,254.00 | 5,094,624.98 | -4,921,259.89 | 0.00 | 0.00 | 685,095.11 | 0.00 | 8,574,948. |
| 15-EDUCACIÓN EXTRAESCOLAR | 2,204,081.00 | 251,688.00 | -279,557.00 | 849,734.00 | -462,836.00 | 0.00 | 0.00 | 224,840.00 | 0.00 | 2,787,950. |
| 20-APOYO PARA CONSUMO ADECUADO DE ALIMENTOS | 0.00 | 23,264,384.24 | -5,329,782.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,934,601. |
| 99-PARTIDAS NO ASIGNABLES A PROGRAMAS | 8,712,616.00 | 9,570,197.00 | -8,560,251.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,722,562. |
| Total 11130008-306-DIRECCION DEPARTAMENTAL DE EDUCACION DE SANTA ROSA | 233,570,894.00 | 48,035,040.24 | -23,388,453.25 | 44,433,583.00 | -25,398,425.80 | 0.00 | 0.00 | 25,834,074.00 | 0.00 | 303,086,712. |
| 11130008-307-DIRECCION DEPARTAMENTAL DE EDUCACION DE SOLOLA | | | | | | | | | | |
| 01-ACTIVIDADES CENTRALES | 7,962,429.00 | 538,640.00 | -157,147.00 | 2,089,492.04 | -1,393,306.13 | 0.00 | 0.00 | 359,945.09 | 0.00 | 9,400,053. |
| 03-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA Y PRIMARIA (PRG. 11 Y 12) | 386,294.00 | 144,244.00 | -51.00 | 845,446.00 | -721,239.18 | 0.00 | 0.00 | 21,117.20 | 0.00 | 675,811. |
| 04-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 12, 13 Y 14) | 0.00 | 188,656.00 | 0.00 | 0.00 | -7.00 | 0.00 | 0.00 | 0.00 | 0.00 | 188,649. |

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| ENTIDAD / Unidad Ejecutora * | PRESUPUESTO INICIAL | MODIFICACIONES INTERNAS** | | MODIFICACIONES EXTERNAS*** | | INTERINSTITUCIONALES**** | | AMPLIACIONES | DISMINUCIONES | PRESUPUESTO VIGENTE |
|--|-----------------------|---------------------------|-----------------------|----------------------------|-----------------------|--------------------------|-------------|----------------------|---------------|---------------------|
| | | Aumento | Disminución | Aumento | Disminución | Aumento | Disminución | | | |
| Total 11130008-308-DIRECCION DEPARTAMENTAL DE EDUCACION DE TOTONICAPAN | 240,278,315.00 | 61,846,209.72 | -25,341,469.42 | 58,862,694.00 | -40,442,324.00 | 0.00 | 0.00 | 30,927,056.00 | 0.00 | 326,130,481. |
| 11130008-309-DIRECCION DEPARTAMENTAL DE EDUCACION DE QUETZALTENANC | | | | | | | | | | |
| 01-ACTIVIDADES CENTRALES | 9,930,451.00 | 552,993.13 | -248,400.00 | 1,931,296.70 | -1,172,054.00 | 0.00 | 0.00 | 467,261.71 | 0.00 | 11,461,548. |
| 03-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA Y PRIMARIA (PRG. 11 Y 12) | 790,548.00 | 359,415.00 | -132,487.00 | 1,079,156.00 | -1,117,508.15 | 0.00 | 0.00 | 60,522.42 | 0.00 | 1,039,646. |
| 04-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 12, 13 Y 14) | 0.00 | 200,630.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200,630. |
| 05-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA, PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 11, 12, 13 Y 14) | 5,595,455.00 | 1,713,744.00 | -1,653,040.00 | 1,316,150.80 | -759,519.06 | 0.00 | 0.00 | 565,852.92 | 0.00 | 6,778,643. |
| 11-EDUCACIÓN ESCOLAR DE PREPRIMARIA | 66,200,358.00 | 4,240,632.45 | -2,550,770.45 | 11,167,961.35 | -2,412,287.81 | 0.00 | 0.00 | 8,079,396.10 | 0.00 | 84,725,289. |
| 12-EDUCACIÓN ESCOLAR DE PRIMARIA | 297,432,463.00 | 20,000,781.42 | -11,666,398.42 | 43,561,746.11 | -25,799,361.32 | 0.00 | 0.00 | 44,862,161.62 | 0.00 | 368,391,392. |
| 13-EDUCACIÓN ESCOLAR BÁSICA | 43,761,906.00 | 6,797,917.42 | -4,405,000.42 | 18,868,885.78 | -16,167,085.56 | 0.00 | 0.00 | 4,595,113.95 | 0.00 | 53,451,737. |
| 14-EDUCACIÓN ESCOLAR DIVERSIFICADA | 27,060,162.00 | 3,281,205.08 | -2,174,313.08 | 11,920,128.26 | -9,904,471.64 | 0.00 | 0.00 | 3,106,989.28 | 0.00 | 33,289,699. |
| 15-EDUCACIÓN EXTRAESCOLAR | 5,689,188.00 | 527,048.00 | -491,663.00 | 2,386,400.00 | -1,402,341.00 | 0.00 | 0.00 | 553,728.00 | 0.00 | 7,262,360. |
| 20-APOYO PARA CONSUMO ADECUADO DE ALIMENTOS | 0.00 | 48,096,184.30 | -12,258,726.45 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35,837,457. |
| 99-PARTIDAS NO ASIGNABLES A PROGRAMAS | 14,651,903.00 | 14,905,199.00 | -13,544,209.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,012,893. |
| Total 11130008-309-DIRECCION DEPARTAMENTAL DE EDUCACION DE QUETZALTENANGO | 471,112,434.00 | 100,675,749.80 | -49,125,007.82 | 92,231,725.00 | -58,734,628.54 | 0.00 | 0.00 | 62,291,026.00 | 0.00 | 618,451,298. |
| 11130008-310-DIRECCION DEPARTAMENTAL DE EDUCACION DE SUCHITEPEQUEZ | | | | | | | | | | |
| 01-ACTIVIDADES CENTRALES | 8,548,156.00 | 689,505.41 | -516,132.00 | 2,022,959.80 | -1,468,005.50 | 0.00 | 0.00 | 386,910.09 | 0.00 | 9,663,393. |
| 03-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA Y PRIMARIA (PRG. 11 Y 12) | 599,186.00 | 2,083.00 | -2,083.00 | 1,430,433.00 | -1,544,107.45 | 0.00 | 0.00 | 40,125.30 | 0.00 | 525,636. |
| 04-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 12, 13 Y 14) | 0.00 | 194,836.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 194,836. |
| 05-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA, PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 11, 12, 13 Y 14) | 3,858,228.00 | 1,198,376.00 | -1,177,624.00 | 859,282.00 | -381,842.52 | 0.00 | 0.00 | 520,734.88 | 0.00 | 4,877,154. |

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|--|-----------------------|---------------------------|-----------------------|----------------------------|-----------------------|--------------------------|-------------|----------------------|---------------|---------------------|
| | | Aumento | Disminución | Aumento | Disminución | Aumento | Disminución | | | |
| 11-EDUCACIÓN ESCOLAR DE PREPRIMARIA | 42,982,640.00 | 2,783,076.00 | -1,602,833.00 | 5,787,677.68 | -1,299,327.81 | 0.00 | 0.00 | 5,298,614.54 | 0.00 | 53,949,847. |
| 12-EDUCACIÓN ESCOLAR DE PRIMARIA | 189,885,317.00 | 9,881,010.00 | -4,709,542.00 | 37,967,317.06 | -25,812,928.41 | 0.00 | 0.00 | 27,087,727.38 | 0.00 | 234,298,901. |
| 13-EDUCACIÓN ESCOLAR BÁSICA | 25,522,493.00 | 5,282,228.00 | -3,962,899.00 | 12,190,654.46 | -6,682,246.77 | 0.00 | 0.00 | 2,933,278.46 | 0.00 | 35,283,508. |
| 14-EDUCACIÓN ESCOLAR DIVERSIFICADA | 14,744,078.00 | 1,821,996.00 | -918,373.00 | 7,240,175.00 | -8,990,354.44 | 0.00 | 0.00 | 1,401,582.35 | 0.00 | 15,299,103. |
| 15-EDUCACIÓN EXTRAESCOLAR | 1,942,476.00 | 106,114.00 | -114,493.00 | 584,077.00 | -541,264.00 | 0.00 | 0.00 | 178,528.00 | 0.00 | 2,155,438. |
| 20-APOYO PARA CONSUMO ADECUADO DE ALIMENTOS | 0.00 | 29,678,257.79 | -8,502,682.11 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,175,575. |
| 99-PARTIDAS NO ASIGNABLES A PROGRAMAS | 6,995,539.00 | 6,667,569.00 | -6,574,966.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,088,142. |
| Total 11130008-310-DIRECCION DEPARTAMENTAL DE EDUCACION DE SUCHITEPEQUEZ | 295,078,113.00 | 58,305,051.20 | -28,081,627.11 | 68,082,576.00 | -46,720,076.90 | 0.00 | 0.00 | 37,847,501.00 | 0.00 | 384,511,537. |
| 11130008-311-DIRECCION DEPARTAMENTAL DE EDUCACION DE RETALHULEU | | | | | | | | | | |
| 01-ACTIVIDADES CENTRALES | 6,940,635.00 | 945,507.00 | -604,281.00 | 1,700,912.80 | -1,252,604.52 | 0.00 | 0.00 | 282,584.19 | 0.00 | 8,012,753. |
| 03-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA Y PRIMARIA (PRG. 11 Y 12) | 317,665.00 | 120,262.00 | -120,262.00 | 1,031,857.00 | -1,014,368.80 | 0.00 | 0.00 | 19,754.80 | 0.00 | 354,908. |
| 04-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 12, 13 Y 14) | 0.00 | 188,909.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 188,909. |
| 05-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA, PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 11, 12, 13 Y 14) | 2,743,940.00 | 1,106,996.00 | -1,020,439.00 | 1,091,598.00 | -170,713.27 | 0.00 | 0.00 | 276,924.46 | 0.00 | 4,028,306. |
| 11-EDUCACIÓN ESCOLAR DE PREPRIMARIA | 33,834,894.00 | 1,742,305.00 | -696,767.00 | 7,639,016.33 | -1,199,669.97 | 0.00 | 0.00 | 4,329,223.78 | 0.00 | 45,649,002. |
| 12-EDUCACIÓN ESCOLAR DE PRIMARIA | 136,910,304.00 | 7,398,795.00 | -3,306,545.00 | 19,554,800.69 | -9,621,772.28 | 0.00 | 0.00 | 20,781,379.64 | 0.00 | 171,716,962. |
| 13-EDUCACIÓN ESCOLAR BÁSICA | 24,309,149.00 | 3,007,106.00 | -2,659,210.00 | 5,578,697.64 | -4,044,006.65 | 0.00 | 0.00 | 2,549,237.72 | 0.00 | 28,740,973. |
| 14-EDUCACIÓN ESCOLAR DIVERSIFICADA | 9,575,538.00 | 1,187,554.00 | -829,632.00 | 1,450,195.54 | -600,854.73 | 0.00 | 0.00 | 1,353,981.41 | 0.00 | 12,136,782. |
| 15-EDUCACIÓN EXTRAESCOLAR | 309,628.00 | 75,082.00 | -85,066.00 | 998,224.00 | -120,933.00 | 0.00 | 0.00 | 107,772.00 | 0.00 | 1,284,707. |
| 20-APOYO PARA CONSUMO ADECUADO DE ALIMENTOS | 0.00 | 17,401,129.96 | -3,265,552.64 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,135,577. |
| 99-PARTIDAS NO ASIGNABLES A PROGRAMAS | 6,593,356.00 | 5,994,448.00 | -5,507,518.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,080,286. |
| Total 11130008-311-DIRECCION DEPARTAMENTAL DE EDUCACION DE RETALHULEU | 221,535,109.00 | 39,168,093.96 | -18,095,272.64 | 39,045,302.00 | -18,024,923.22 | 0.00 | 0.00 | 29,700,858.00 | 0.00 | 293,329,167. |
| 11130008-312-DIRECCION DEPARTAMENTAL DE EDUCACION DE SAN MARCOS | | | | | | | | | | |

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| ENTIDAD / Unidad Ejecutora * | PRESUPUESTO INICIAL | MODIFICACIONES INTERNAS** | | MODIFICACIONES EXTERNAS*** | | INTERINSTITUCIONALES**** | | AMPLIACIONES | DISMINUCIONES | PRESUPUESTO VIGENTE |
|--|-----------------------|---------------------------|-----------------------|----------------------------|-----------------------|--------------------------|-------------|----------------------|---------------|---------------------|
| | | Aumento | Disminución | Aumento | Disminución | Aumento | Disminución | | | |
| 01-ACTIVIDADES CENTRALES | 11,798,341.00 | 1,365,004.00 | -1,505,964.00 | 4,265,629.60 | -964,565.05 | 0.00 | 0.00 | 525,291.11 | 0.00 | 15,483,736. |
| 03-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA Y PRIMARIA (PRG. 11 Y 12) | 442,016.00 | 220,930.00 | -220,930.00 | 883,951.00 | -864,232.02 | 0.00 | 0.00 | 26,461.88 | 0.00 | 488,196. |
| 04-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 12, 13 Y 14) | 0.00 | 200,544.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200,544. |
| 05-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA, PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 11, 12, 13 Y 14) | 8,667,151.00 | 2,359,320.00 | -2,303,813.00 | 1,237,035.00 | -1,408,215.39 | 0.00 | 0.00 | 877,686.50 | 0.00 | 9,429,164. |
| 11-EDUCACIÓN ESCOLAR DE PREPRIMARIA | 88,284,345.00 | 3,703,104.00 | -1,558,964.00 | 18,513,310.78 | -3,197,848.03 | 0.00 | 0.00 | 11,128,203.95 | 0.00 | 116,872,151. |
| 12-EDUCACIÓN ESCOLAR DE PRIMARIA | 422,897,552.00 | 23,445,459.00 | -9,995,478.00 | 102,489,725.12 | -64,703,634.34 | 0.00 | 0.00 | 55,562,438.12 | 0.00 | 529,696,061. |
| 13-EDUCACIÓN ESCOLAR BÁSICA | 52,580,778.00 | 7,079,237.00 | -4,988,826.00 | 15,970,873.42 | -11,073,765.19 | 0.00 | 0.00 | 5,016,851.26 | 0.00 | 64,585,148. |
| 14-EDUCACIÓN ESCOLAR DIVERSIFICADA | 16,815,114.00 | 1,206,658.00 | -1,102,416.00 | 11,531,043.08 | -9,008,274.98 | 0.00 | 0.00 | 1,830,292.18 | 0.00 | 21,272,416. |
| 15-EDUCACIÓN EXTRAESCOLAR | 590,696.00 | 25,855.00 | -46,300.00 | 1,885,630.00 | -50,015.00 | 0.00 | 0.00 | 210,294.00 | 0.00 | 2,616,160. |
| 20-APOYO PARA CONSUMO ADECUADO DE ALIMENTOS | 0.00 | 83,048,316.66 | -23,240,195.03 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 59,808,121. |
| 99-PARTIDAS NO ASIGNABLES A PROGRAMAS | 19,480,797.00 | 22,681,403.00 | -19,290,771.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22,871,429. |
| Total 11130008-312-DIRECCION DEPARTAMENTAL DE EDUCACION DE SAN MARCOS | 621,556,790.00 | 145,335,830.66 | -64,253,657.03 | 156,777,198.00 | -91,270,550.00 | 0.00 | 0.00 | 75,177,519.00 | 0.00 | 843,323,130. |
| 11130008-313-DIRECCION DEPARTAMENTAL DE EDUCACION DE HUEHUETENANGO | | | | | | | | | | |
| 01-ACTIVIDADES CENTRALES | 10,834,661.00 | 220,210.00 | -134,191.00 | 3,784,604.00 | -1,597,318.57 | 0.00 | 0.00 | 573,512.09 | 0.00 | 13,681,477. |
| 03-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA Y PRIMARIA (PRG. 11 Y 12) | 919,607.00 | 376,333.00 | -280,957.00 | 921,303.00 | -1,223,455.70 | 0.00 | 0.00 | 17,200.30 | 0.00 | 730,030. |
| 04-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 12, 13 Y 14) | 0.00 | 201,496.00 | 0.00 | 0.00 | -116,591.00 | 0.00 | 0.00 | 0.00 | 0.00 | 84,905. |
| 05-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA, PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 11, 12, 13 Y 14) | 4,720,345.00 | 1,481,871.50 | -1,521,236.50 | 924,447.00 | -1,293,188.87 | 0.00 | 0.00 | 268,805.68 | 0.00 | 4,581,043. |
| 11-EDUCACIÓN ESCOLAR DE PREPRIMARIA | 64,180,256.00 | 4,190,795.40 | -2,442,184.40 | 16,341,340.78 | -6,876,362.97 | 0.00 | 0.00 | 8,446,025.56 | 0.00 | 83,839,870. |
| 12-EDUCACIÓN ESCOLAR DE PRIMARIA | 434,497,621.00 | 29,846,804.05 | -13,454,795.05 | 103,176,201.76 | -77,865,704.74 | 0.00 | 0.00 | 63,069,235.52 | 0.00 | 539,269,362. |
| 13-EDUCACIÓN ESCOLAR BÁSICA | 43,325,817.00 | 8,987,860.90 | -6,337,444.90 | 21,054,220.22 | -15,650,369.76 | 0.00 | 0.00 | 4,705,055.30 | 0.00 | 56,085,138. |
| 14-EDUCACIÓN ESCOLAR DIVERSIFICADA | 6,485,979.00 | 1,073,985.05 | -845,341.05 | 8,056,982.24 | -5,222,832.39 | 0.00 | 0.00 | 875,441.55 | 0.00 | 10,424,214. |

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| | | Aumento | Disminución | Aumento | Disminución | Aumento | Disminución | | | |
| 15-EDUCACIÓN EXTRAESCOLAR | 957,392.00 | 342,564.70 | -329,496.70 | 4,605,336.00 | -489,591.00 | 0.00 | 0.00 | 440,482.00 | 0.00 | 5,526,687. |
| 20-APOYO PARA CONSUMO ADECUADO DE ALIMENTOS | 0.00 | 89,277,937.98 | -22,712,668.37 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 66,565,269. |
| 99-PARTIDAS NO ASIGNABLES A PROGRAMAS | 5,036,960.00 | 6,273,975.00 | -5,036,960.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,273,975. |
| Total 11130008-313-DIRECCION DEPARTAMENTAL DE EDUCACION DE HUEHUETENANGO | 570,958,638.00 | 142,273,833.58 | -53,095,274.97 | 158,864,435.00 | -110,335,415.00 | 0.00 | 0.00 | 78,395,758.00 | 0.00 | 787,061,974. |
| 11130008-314-DIRECCION DEPARTAMENTAL DE EDUCACION DE EL QUICHE | | | | | | | | | | |
| 01-ACTIVIDADES CENTRALES | 8,530,540.00 | 534,743.00 | -107,535.00 | 3,763,314.56 | -1,339,595.67 | 0.00 | 0.00 | 411,493.00 | 0.00 | 11,792,959. |
| 03-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA Y PRIMARIA (PRG. 11 Y 12) | 879,404.00 | 583,969.00 | -340,597.00 | 609,597.00 | -624,577.41 | 0.00 | 0.00 | 27,837.82 | 0.00 | 1,135,633. |
| 04-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 12, 13 Y 14) | 0.00 | 199,596.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 199,596. |
| 05-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA, PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 11, 12, 13 Y 14) | 4,828,562.00 | 1,411,388.00 | -1,443,725.00 | 914,350.04 | -1,209,334.64 | 0.00 | 0.00 | 338,082.02 | 0.00 | 4,839,322. |
| 11-EDUCACIÓN ESCOLAR DE PREPRIMARIA | 56,057,028.00 | 3,405,291.00 | -1,714,668.00 | 6,850,091.66 | -3,829,423.60 | 0.00 | 0.00 | 6,570,788.76 | 0.00 | 67,339,107. |
| 12-EDUCACIÓN ESCOLAR DE PRIMARIA | 383,842,639.00 | 25,342,060.00 | -11,087,614.00 | 104,274,528.80 | -56,191,082.57 | 0.00 | 0.00 | 48,768,728.37 | 0.00 | 494,949,259. |
| 13-EDUCACIÓN ESCOLAR BÁSICA | 27,150,792.00 | 6,112,766.00 | -4,281,561.00 | 5,166,502.84 | -4,777,897.77 | 0.00 | 0.00 | 2,500,879.02 | 0.00 | 31,871,481. |
| 14-EDUCACIÓN ESCOLAR DIVERSIFICADA | 9,813,933.00 | 1,657,321.86 | -1,071,913.86 | 4,674,258.10 | -4,244,071.98 | 0.00 | 0.00 | 993,872.01 | 0.00 | 11,823,399. |
| 15-EDUCACIÓN EXTRAESCOLAR | 4,412,230.00 | 382,824.00 | -400,686.00 | 944,280.00 | -923,518.00 | 0.00 | 0.00 | 394,520.00 | 0.00 | 4,809,650. |
| 20-APOYO PARA CONSUMO ADECUADO DE ALIMENTOS | 0.00 | 84,349,494.69 | -25,499,024.53 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 58,850,470. |
| 99-PARTIDAS NO ASIGNABLES A PROGRAMAS | 9,702,483.00 | 13,104,741.00 | -9,121,676.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,685,548. |
| Total 11130008-314-DIRECCION DEPARTAMENTAL DE EDUCACION DE EL QUICHE | 505,217,611.00 | 137,084,194.55 | -55,069,000.39 | 127,196,923.00 | -73,139,501.64 | 0.00 | 0.00 | 60,006,201.00 | 0.00 | 701,296,427. |
| 11130008-315-DIRECCION DEPARTAMENTAL DE EDUCACION DE BAJA VERAPAZ | | | | | | | | | | |
| 01-ACTIVIDADES CENTRALES | 7,046,897.00 | 318,494.00 | -234,180.00 | 2,180,481.00 | -1,100,133.12 | 0.00 | 0.00 | 341,083.60 | 0.00 | 8,552,642. |
| 03-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA Y PRIMARIA (PRG. 11 Y 12) | 150,450.00 | 359,327.00 | -83,067.00 | 455,561.00 | -455,561.00 | 0.00 | 0.00 | 0.00 | 0.00 | 426,710. |

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| | | Aumento | Disminución | Aumento | Disminución | Aumento | Disminución | | | |
| Total 11130008-319-DIRECCION DEPARTAMENTAL DE EDUCACION DE ZACAPA | 160,601,245.00 | 27,428,834.43 | -11,074,381.08 | 33,080,337.00 | -18,365,554.04 | 0.00 | 0.00 | 20,482,905.00 | 0.00 | 212,153,386. |
| 11130008-320-DIRECCION DEPARTAMENTAL DE EDUCACION DE CHIQUIMULA | | | | | | | | | | |
| 01-ACTIVIDADES CENTRALES | 10,090,261.00 | 541,213.00 | -282,770.00 | 2,862,344.20 | -1,334,881.00 | 0.00 | 0.00 | 467,715.29 | 0.00 | 12,343,882. |
| 03-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA Y PRIMARIA (PRG. 11 Y 12) | 601,884.00 | 106,891.00 | -1,891.00 | 882,395.00 | -868,061.64 | 0.00 | 0.00 | 42,234.40 | 0.00 | 763,451. |
| 04-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 12, 13 Y 14) | 0.00 | 188,656.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 188,656. |
| 05-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA, PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 11, 12, 13 Y 14) | 4,497,903.00 | 989,489.04 | -844,244.04 | 997,862.00 | -298,704.54 | 0.00 | 0.00 | 464,700.86 | 0.00 | 5,807,006. |
| 11-EDUCACIÓN ESCOLAR DE PREPRIMARIA | 37,257,984.00 | 2,166,334.95 | -1,254,870.95 | 7,896,557.67 | -1,422,658.45 | 0.00 | 0.00 | 4,538,934.22 | 0.00 | 49,182,281. |
| 12-EDUCACIÓN ESCOLAR DE PRIMARIA | 169,244,879.00 | 8,974,363.25 | -4,755,499.25 | 25,382,309.59 | -21,504,535.53 | 0.00 | 0.00 | 25,119,991.44 | 0.00 | 202,461,508. |
| 13-EDUCACIÓN ESCOLAR BÁSICA | 32,829,243.00 | 2,462,287.00 | -1,743,207.00 | 2,806,065.08 | -6,722,644.65 | 0.00 | 0.00 | 2,875,898.68 | 0.00 | 32,507,642. |
| 14-EDUCACIÓN ESCOLAR DIVERSIFICADA | 11,642,006.00 | 1,930,958.90 | -951,241.90 | 4,015,422.46 | -4,752,785.18 | 0.00 | 0.00 | 1,153,963.11 | 0.00 | 13,038,323. |
| 15-EDUCACIÓN EXTRAESCOLAR | 4,404,423.00 | 289,101.00 | -213,919.00 | 1,290,620.00 | -1,421,509.00 | 0.00 | 0.00 | 416,164.00 | 0.00 | 4,764,880. |
| 20-APOYO PARA CONSUMO ADECUADO DE ALIMENTOS | 0.00 | 25,703,154.97 | -5,749,559.98 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,953,594. |
| 99-PARTIDAS NO ASIGNABLES A PROGRAMAS | 1,461,719.00 | 1,501,287.00 | -1,266,020.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,696,986. |
| Total 11130008-320-DIRECCION DEPARTAMENTAL DE EDUCACION DE CHIQUIMULA | 272,030,302.00 | 44,853,736.11 | -17,063,223.12 | 46,133,576.00 | -38,325,779.99 | 0.00 | 0.00 | 35,079,602.00 | 0.00 | 342,708,213. |
| 11130008-321-DIRECCION DEPARTAMENTAL DE EDUCACION DE JALAPA | | | | | | | | | | |
| 01-ACTIVIDADES CENTRALES | 7,193,113.00 | 279,704.00 | -136,278.00 | 2,124,271.00 | -1,474,165.00 | 0.00 | 0.00 | 314,188.99 | 0.00 | 8,300,833. |
| 03-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA Y PRIMARIA (PRG. 11 Y 12) | 132,752.00 | 31,132.00 | -31,132.00 | 385,850.00 | -365,222.80 | 0.00 | 0.00 | 22,787.72 | 0.00 | 176,166. |
| 04-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 12, 13 Y 14) | 0.00 | 188,356.00 | 0.00 | 0.00 | -184,664.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,692. |
| 05-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA, PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 11, 12, 13 Y 14) | 3,158,709.00 | 418,670.00 | -449,649.00 | 843,750.80 | -79,987.46 | 0.00 | 0.00 | 306,184.06 | 0.00 | 4,197,677. |

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|--|-----------------------|---------------------------|-----------------------|----------------------------|-----------------------|--------------------------|-------------|----------------------|---------------|---------------------|
| | | Aumento | Disminución | Aumento | Disminución | Aumento | Disminución | | | |
| 11-EDUCACIÓN ESCOLAR DE PREPRIMARIA | 29,753,498.00 | 1,394,605.00 | -676,744.00 | 4,176,980.93 | -3,323,631.25 | 0.00 | 0.00 | 3,145,219.03 | 0.00 | 34,469,927. |
| 12-EDUCACIÓN ESCOLAR DE PRIMARIA | 127,358,466.00 | 6,097,422.00 | -2,509,313.00 | 21,700,977.23 | -14,949,183.84 | 0.00 | 0.00 | 19,874,561.34 | 0.00 | 157,572,929. |
| 13-EDUCACIÓN ESCOLAR BÁSICA | 20,193,474.00 | 1,495,508.00 | -1,224,533.00 | 2,515,478.16 | -3,486,972.10 | 0.00 | 0.00 | 1,760,194.12 | 0.00 | 21,253,149. |
| 14-EDUCACIÓN ESCOLAR DIVERSIFICADA | 12,509,087.00 | 4,002,791.00 | -2,296,250.00 | 4,597,356.88 | -4,207,426.18 | 0.00 | 0.00 | 1,031,906.74 | 0.00 | 15,637,465. |
| 15-EDUCACIÓN EXTRAESCOLAR | 3,494,328.00 | 182,348.00 | -159,001.00 | 1,086,281.00 | -927,913.00 | 0.00 | 0.00 | 325,514.00 | 0.00 | 4,001,557. |
| 20-APOYO PARA CONSUMO ADECUADO DE ALIMENTOS | 0.00 | 22,380,585.34 | -5,968,504.32 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,412,081. |
| 99-PARTIDAS NO ASIGNABLES A PROGRAMAS | 2,922,255.00 | 2,721,612.00 | -2,558,814.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,085,053. |
| Total 11130008-321-DIRECCION DEPARTAMENTAL DE EDUCACION DE JALAPA | 206,715,682.00 | 39,192,733.34 | -16,010,218.32 | 37,430,946.00 | -28,999,165.63 | 0.00 | 0.00 | 26,780,556.00 | 0.00 | 265,110,533. |
| 11130008-322-DIRECCION DEPARTAMENTAL DE EDUCACION DE JUTIAPA | | | | | | | | | | |
| 01-ACTIVIDADES CENTRALES | 8,421,890.00 | 582,170.00 | -521,131.00 | 2,938,897.20 | -1,278,796.00 | 0.00 | 0.00 | 395,578.79 | 0.00 | 10,538,608. |
| 03-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA Y PRIMARIA (PRG. 11 Y 12) | 268,158.00 | 46,109.00 | -46,109.00 | 653,913.00 | -717,329.51 | 0.00 | 0.00 | 15,327.00 | 0.00 | 220,068. |
| 04-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 12, 13 Y 14) | 0.00 | 190,160.00 | -454.00 | 0.00 | -143,556.00 | 0.00 | 0.00 | 0.00 | 0.00 | 46,150. |
| 05-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA, PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 11, 12, 13 Y 14) | 5,050,822.00 | 1,321,816.00 | -1,307,616.00 | 898,041.00 | -493,885.83 | 0.00 | 0.00 | 490,055.84 | 0.00 | 5,959,233. |
| 11-EDUCACIÓN ESCOLAR DE PREPRIMARIA | 39,955,293.00 | 3,374,563.00 | -1,952,206.00 | 8,804,575.51 | -1,805,312.69 | 0.00 | 0.00 | 5,025,373.84 | 0.00 | 53,402,286. |
| 12-EDUCACIÓN ESCOLAR DE PRIMARIA | 186,878,686.00 | 9,946,823.13 | -4,879,041.13 | 29,369,736.27 | -17,165,563.36 | 0.00 | 0.00 | 24,643,631.96 | 0.00 | 228,794,272. |
| 13-EDUCACIÓN ESCOLAR BÁSICA | 32,139,452.00 | 4,240,456.00 | -2,345,820.00 | 4,829,762.04 | -7,438,099.74 | 0.00 | 0.00 | 3,011,243.02 | 0.00 | 34,436,993. |
| 14-EDUCACIÓN ESCOLAR DIVERSIFICADA | 6,577,512.00 | 784,736.00 | -441,154.00 | 5,133,908.98 | -4,416,087.67 | 0.00 | 0.00 | 757,937.55 | 0.00 | 8,396,852. |
| 15-EDUCACIÓN EXTRAESCOLAR | 3,626,487.00 | 282,242.00 | -264,760.00 | 1,236,605.00 | -1,339,990.00 | 0.00 | 0.00 | 315,266.00 | 0.00 | 3,855,850. |
| 20-APOYO PARA CONSUMO ADECUADO DE ALIMENTOS | 0.00 | 31,570,055.85 | -8,972,702.13 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22,597,353. |
| 99-PARTIDAS NO ASIGNABLES A PROGRAMAS | 4,517,443.00 | 4,525,881.00 | -4,517,443.00 | 0.00 | -297,744.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,228,137. |
| Total 11130008-322-DIRECCION DEPARTAMENTAL DE EDUCACION DE JUTIAPA | 287,435,743.00 | 56,865,011.98 | -25,248,436.26 | 53,865,439.00 | -35,096,364.80 | 0.00 | 0.00 | 34,654,414.00 | 0.00 | 372,475,806. |
| 11130008-323-DIRECCION DEPARTAMENTAL DE EDUCACION GUATEMALA NORTE | | | | | | | | | | |

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|--|-----------------------|---------------------------|-----------------------|----------------------------|-----------------------|--------------------------|-------------|----------------------|---------------|---------------------|
| | | Aumento | Disminución | Aumento | Disminución | Aumento | Disminución | | | |
| 01-ACTIVIDADES CENTRALES | 10,583,225.00 | 542,441.47 | -216,585.47 | 1,682,143.00 | -973,599.00 | 0.00 | 0.00 | 423,408.81 | 0.00 | 12,041,033. |
| 03-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA Y PRIMARIA (PRG. 11 Y 12) | 355,381.00 | 100,514.60 | -77,514.60 | 2,096,959.00 | -772,934.37 | 0.00 | 0.00 | 166,645.10 | 0.00 | 1,869,050. |
| 04-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 12, 13 Y 14) | 0.00 | 190,356.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 190,356. |
| 05-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA, PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 11, 12, 13 Y 14) | 4,232,762.00 | 1,345,764.64 | -1,165,681.64 | 2,666,759.00 | -220,950.23 | 0.00 | 0.00 | 569,241.70 | 0.00 | 7,427,895. |
| 11-EDUCACIÓN ESCOLAR DE PREPRIMARIA | 10,789,343.00 | 8,040,685.34 | -2,868,576.34 | 34,488,524.60 | -3,053,341.00 | 0.00 | 0.00 | 4,447,658.54 | 0.00 | 51,844,294. |
| 12-EDUCACIÓN ESCOLAR DE PRIMARIA | 42,553,081.00 | 22,353,248.58 | -7,001,736.58 | 137,183,963.40 | -3,726,353.24 | 0.00 | 0.00 | 29,892,087.75 | 0.00 | 221,254,290. |
| 13-EDUCACIÓN ESCOLAR BÁSICA | 18,846,544.00 | 6,915,023.81 | -3,553,301.81 | 41,054,741.00 | -4,377,302.16 | 0.00 | 0.00 | 6,023,881.09 | 0.00 | 64,909,585. |
| 14-EDUCACIÓN ESCOLAR DIVERSIFICADA | 13,681,133.00 | 6,624,490.70 | -2,676,687.70 | 35,447,104.00 | -12,619,882.00 | 0.00 | 0.00 | 3,722,824.01 | 0.00 | 44,178,982. |
| 15-EDUCACIÓN EXTRAESCOLAR | 1,222,897.00 | 86,526.55 | -67,488.55 | 877,811.00 | -734,685.00 | 0.00 | 0.00 | 112,196.00 | 0.00 | 1,497,257. |
| 20-APOYO PARA CONSUMO ADECUADO DE ALIMENTOS | 0.00 | 23,640,689.72 | -5,044,370.32 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,596,319. |
| 99-PARTIDAS NO ASIGNABLES A PROGRAMAS | 4,342,758.00 | 45,963,455.00 | -4,028,239.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 46,327,974. |
| Total 11130008-323-DIRECCION DEPARTAMENTAL DE EDUCACION GUATEMALA NORTE | 106,607,124.00 | 115,803,196.41 | -26,700,182.01 | 255,548,005.00 | -26,479,047.00 | 0.00 | 0.00 | 45,357,943.00 | 0.00 | 470,137,039. |
| 11130008-324-DIRECCION DEPARTAMENTAL DE EDUCACION GUATEMALA SUR | | | | | | | | | | |
| 01-ACTIVIDADES CENTRALES | 8,946,608.00 | 875,100.00 | -565,695.00 | 1,226,708.00 | -1,112,304.00 | 0.00 | 0.00 | 366,441.71 | 0.00 | 9,736,858. |
| 03-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA Y PRIMARIA (PRG. 11 Y 12) | 79,886.00 | 3,201.00 | -3,201.00 | 1,996,527.00 | -1,221,392.95 | 0.00 | 0.00 | 96,612.94 | 0.00 | 951,632. |
| 04-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 12, 13 Y 14) | 0.00 | 188,356.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 188,356. |
| 05-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA, PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 11, 12, 13 Y 14) | 2,469,559.00 | 1,760,570.00 | -1,793,159.00 | 1,948,645.00 | -135,492.03 | 0.00 | 0.00 | 348,614.56 | 0.00 | 4,598,737. |
| 11-EDUCACIÓN ESCOLAR DE PREPRIMARIA | 52,184,024.00 | 4,209,400.00 | -2,720,943.00 | 27,024,232.56 | -40,726,731.98 | 0.00 | 0.00 | 4,332,156.32 | 0.00 | 44,302,137. |
| 12-EDUCACIÓN ESCOLAR DE PRIMARIA | 84,880,795.00 | 19,238,686.00 | -9,127,258.00 | 114,842,682.80 | -50,985,100.11 | 0.00 | 0.00 | 26,321,322.66 | 0.00 | 185,171,128. |
| 13-EDUCACIÓN ESCOLAR BÁSICA | 36,631,154.00 | 6,129,682.00 | -5,123,069.00 | 17,906,676.06 | -15,673,138.45 | 0.00 | 0.00 | 4,676,335.06 | 0.00 | 44,547,639. |
| 14-EDUCACIÓN ESCOLAR DIVERSIFICADA | 24,328,516.00 | 1,476,989.00 | -1,164,989.00 | 11,490,980.58 | -22,922,983.13 | 0.00 | 0.00 | 1,596,901.75 | 0.00 | 14,805,415. |

Sistema de Contabilidad Integrada Gubernamental
Información de Oficio

Reportes para Ley de Acceso a la Información Pública - Art. 10 Numeral 7
Modificaciones internas y externas al presupuesto de Ingresos y Egresos

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Expresado en Quetzales
 Del 01/01/2014 al 31/12/2014
 Entidad Institucional = 11130008

EJERCICIO: 2014

| ENTIDAD / Unidad Ejecutora * | PRESUPUESTO INICIAL | MODIFICACIONES INTERNAS** | | MODIFICACIONES EXTERNAS*** | | INTERINSTITUCIONALES**** | | AMPLIACIONES | DISMINUCIONES | PRESUPUESTO VIGENTE |
|--|-----------------------|---------------------------|-----------------------|----------------------------|------------------------|--------------------------|-------------|----------------------|---------------|---------------------|
| | | Aumento | Disminución | Aumento | Disminución | Aumento | Disminución | | | |
| 15-EDUCACIÓN EXTRAESCOLAR | 1,007,388.00 | 191,669.00 | -208,011.00 | 742,664.00 | -800,483.00 | 0.00 | 0.00 | 76,930.00 | 0.00 | 1,010,157. |
| 20-APOYO PARA CONSUMO ADECUADO DE ALIMENTOS | 0.00 | 23,922,668.89 | -4,062,275.05 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,860,393. |
| 99-PARTIDAS NO ASIGNABLES A PROGRAMAS | 4,261,509.00 | 4,963,241.00 | -4,058,299.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,166,451. |
| Total 11130008-324-DIRECCION DEPARTAMENTAL DE EDUCACION GUATEMALA SUR | 214,789,439.00 | 62,959,562.89 | -28,826,899.05 | 177,179,116.00 | -133,577,625.65 | 0.00 | 0.00 | 37,815,315.00 | 0.00 | 330,338,908. |
| 11130008-325-DIRECCION DEPARTAMENTAL DE EDUCACION GUATEMALA ORIENTE | | | | | | | | | | |
| 01-ACTIVIDADES CENTRALES | 8,741,968.00 | 1,253,490.00 | -1,348,940.00 | 1,203,181.00 | -973,237.00 | 0.00 | 0.00 | 322,517.11 | 0.00 | 9,198,979. |
| 03-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA Y PRIMARIA (PRG. 11 Y 12) | 36,449.00 | 0.00 | 0.00 | 1,243,173.00 | -747,477.02 | 0.00 | 0.00 | 59,264.40 | 0.00 | 591,409. |
| 04-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 12, 13 Y 14) | 0.00 | 190,116.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 190,116. |
| 05-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA, PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 11, 12, 13 Y 14) | 2,256,274.00 | 1,112,878.00 | -1,128,852.00 | 1,828,381.00 | -153,790.12 | 0.00 | 0.00 | 366,147.78 | 0.00 | 4,281,038. |
| 11-EDUCACIÓN ESCOLAR DE PREPRIMARIA | 5,327,997.00 | 3,000,256.16 | -1,015,585.16 | 17,240,481.00 | -714,557.55 | 0.00 | 0.00 | 2,236,216.94 | 0.00 | 26,074,808. |
| 12-EDUCACIÓN ESCOLAR DE PRIMARIA | 22,629,895.00 | 12,910,353.26 | -4,319,049.26 | 89,619,431.00 | -633,366.00 | 0.00 | 0.00 | 15,042,588.56 | 0.00 | 135,249,852. |
| 13-EDUCACIÓN ESCOLAR BÁSICA | 14,466,492.00 | 3,523,365.85 | -2,211,684.85 | 12,157,545.00 | -3,284,885.62 | 0.00 | 0.00 | 2,754,962.83 | 0.00 | 27,405,795. |
| 14-EDUCACIÓN ESCOLAR DIVERSIFICADA | 6,569,591.00 | 2,804,702.03 | -1,756,078.03 | 17,704,050.00 | -3,423,084.04 | 0.00 | 0.00 | 2,539,805.38 | 0.00 | 24,438,986. |
| 15-EDUCACIÓN EXTRAESCOLAR | 536,808.00 | 107,378.00 | -86,559.00 | 718,209.00 | -500,673.65 | 0.00 | 0.00 | 53,886.00 | 0.00 | 829,048. |
| 20-APOYO PARA CONSUMO ADECUADO DE ALIMENTOS | 0.00 | 15,454,108.00 | -2,223,484.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,230,624. |
| 99-PARTIDAS NO ASIGNABLES A PROGRAMAS | 3,656,655.00 | 4,154,528.00 | -3,585,375.00 | 1,200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,425,808. |
| Total 11130008-325-DIRECCION DEPARTAMENTAL DE EDUCACION GUATEMALA ORIENTE | 64,222,129.00 | 44,511,175.30 | -17,675,607.30 | 142,914,451.00 | -10,431,071.00 | 0.00 | 0.00 | 23,375,389.00 | 0.00 | 246,916,466. |
| 11130008-326-DIRECCION DEPARTAMENTAL DE EDUCACION GUATEMALA OCCIDENTAL | | | | | | | | | | |
| 01-ACTIVIDADES CENTRALES | 9,080,263.00 | 788,087.00 | -752,210.00 | 1,300,748.00 | -1,087,691.09 | 0.00 | 0.00 | 368,616.30 | 0.00 | 9,697,813. |
| 03-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA Y PRIMARIA (PRG. 11 Y 12) | 323,306.00 | 81,216.00 | -81,216.00 | 2,006,886.00 | -962,210.44 | 0.00 | 0.00 | 134,392.90 | 0.00 | 1,502,374. |

Sistema de Contabilidad Integrada Gubernamental
Información de Oficio

Reportes para Ley de Acceso a la Información Pública - Art. 10 Numeral 7
Modificaciones internas y externas al presupuesto de Ingresos y Egresos

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Expresado en Quetzales
 Del 01/01/2014 al 31/12/2014
 Entidad Institucional = 11130008

EJERCICIO: 2014

| ENTIDAD / Unidad Ejecutora * | PRESUPUESTO INICIAL | MODIFICACIONES INTERNAS** | | MODIFICACIONES EXTERNAS*** | | INTERINSTITUCIONALES**** | | AMPLIACIONES | DISMINUCIONES | PRESUPUESTO VIGENTE |
|--|--------------------------|---------------------------|--------------------------|----------------------------|--------------------------|--------------------------|----------------------|-------------------------|---------------|--------------------------|
| | | Aumento | Disminución | Aumento | Disminución | Aumento | Disminución | | | |
| 04-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 12, 13 Y 14) | 0.00 | 189,956.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 189,956.00 |
| 05-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA, PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 11, 12, 13 Y 14) | 2,236,903.00 | 1,056,398.00 | -1,091,496.00 | 3,092,414.00 | -160,427.43 | 0.00 | 0.00 | 651,088.12 | 0.00 | 5,784,879.00 |
| 11-EDUCACIÓN ESCOLAR DE PREPRIMARIA | 10,001,374.00 | 6,844,727.00 | -4,810,775.00 | 27,673,394.32 | -1,624,945.33 | 0.00 | 0.00 | 3,659,911.26 | 0.00 | 41,743,686.00 |
| 12-EDUCACIÓN ESCOLAR DE PRIMARIA | 51,975,931.00 | 26,166,221.42 | -17,520,241.42 | 129,041,969.04 | -2,335,551.18 | 0.00 | 0.00 | 21,960,940.80 | 0.00 | 209,289,269.00 |
| 13-EDUCACIÓN ESCOLAR BÁSICA | 18,728,244.00 | 16,311,328.00 | -13,405,066.00 | 28,172,029.72 | -5,131,293.58 | 0.00 | 0.00 | 4,721,807.68 | 0.00 | 49,397,049.00 |
| 14-EDUCACIÓN ESCOLAR DIVERSIFICADA | 5,990,037.00 | 2,939,578.00 | -2,327,379.00 | 16,321,582.92 | -3,829,721.84 | 0.00 | 0.00 | 2,026,612.94 | 0.00 | 21,120,710.00 |
| 15-EDUCACIÓN EXTRAESCOLAR | 1,216,147.00 | 1,154,113.00 | -1,194,048.00 | 995,752.00 | -1,157,999.00 | 0.00 | 0.00 | 104,048.00 | 0.00 | 1,118,013.00 |
| 20-APOYO PARA CONSUMO ADECUADO DE ALIMENTOS | 0.00 | 28,483,764.00 | -4,936,434.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23,547,330.00 |
| 99-PARTIDAS NO ASIGNABLES A PROGRAMAS | 3,642,664.00 | 13,471,399.00 | -2,268,436.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,845,627.00 |
| Total 11130008-326-DIRECCION DEPARTAMENTAL DE EDUCACION GUATEMALA OCCIDENTE | 103,194,869.00 | 97,486,787.42 | -48,387,301.42 | 208,604,776.00 | -16,289,839.89 | 0.00 | 0.00 | 33,627,418.00 | 0.00 | 378,236,709.00 |
| 11130008-327-DIRECCION DEPARTAMENTAL DE EDUCACION PETEN CENTRAL | | | | | | | | | | |
| 01-ACTIVIDADES CENTRALES | 271,640.00 | 0.00 | 0.00 | 11,306.00 | -272,681.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,265.00 |
| Total 11130008-327-DIRECCION DEPARTAMENTAL DE EDUCACION PETEN CENTRAL | 271,640.00 | 0.00 | 0.00 | 11,306.00 | -272,681.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,265.00 |
| TOTAL... | 21,489,640,000.00 | 5,004,315,223.10 | -5,011,917,806.03 | 5,198,347,176.66 | -5,209,503,367.66 | 0.00 | -6,600,000.00 | 2,000,000,000.00 | 0.00 | 23,464,281,226.00 |

NOTA:

* Solo aplica para las unidades administrativas que estan constituidas como unidades ejecutoras.

** Se refiere a las modificaciones al interior de un programa por tanto no tienen efectos en el monto total del programa y se aprueban a través de una resolución de la misma institución.

*** Estas modificaciones se realizan entre los distintos programas de la entidad; por lo que el monto de los programas puede variar, no así el monto total de presupuesto de la entidad. Para la aprobación de estas modificaciones se requiere de Resolución del Ministerio de Finanzas Públicas.

**** Estas modificaciones se realizan entre diferentes instituciones, por lo tanto afectan el presupuesto total de las entidades. Se aprueban mediante Acuerdo Gubernativo.