

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 01/01/2010 al 28/02/2010

Entidad Institucional = 11130008

EJERCICIO: 2010

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	523,111,838.52	129,194,511.00	-129,194,511.00	195,820,987.00	-302,264,765.16	0.00	0.00	0.00	0.00	416,668,060.36
03-ACTIVIDADES COMUNES A LOS PROGRAMAS 11 Y 12	97,376,972.96	9,887,580.00	-9,887,580.00	46,561,733.00	-68,274,694.96	0.00	0.00	0.00	0.00	75,664,011.00
04-ACTIVIDADES COMUNES A LOS PROGRAMAS 12, 13 Y 14	206,806,789.00	27,703,113.46	-27,703,113.46	23,264,411.00	-43,781,863.00	0.00	0.00	0.00	0.00	186,289,337.00
05-ACTIVIDADES COMUNES A LOS PROGRAMAS 11/12/13/14	409,237,344.00	36,041,946.00	-36,041,946.00	42,484,400.00	-141,174,706.00	0.00	0.00	0.00	0.00	310,547,038.00
11-EDUCACION PREPRIMARIA	727,496,291.02	5,673,577.00	-5,673,577.00	508,175,831.68	-427,068,587.11	0.00	0.00	0.00	0.00	808,603,535.59
12-EDUCACION PRIMARIA	4,569,746,240.09	83,979,665.00	-83,979,665.00	3,760,221,444.16	-3,867,211,155.76	0.00	0.00	0.00	0.00	4,462,756,528.49
13-EDUCACION BASICA	561,453,153.99	65,610,404.00	-65,610,404.00	453,273,441.24	-278,795,154.99	0.00	0.00	0.00	0.00	735,931,440.24
14-EDUCACION DIVERSIFICADA	234,246,956.42	12,726,339.00	-12,726,339.00	167,884,685.92	-134,759,487.42	0.00	0.00	0.00	0.00	267,372,154.92
15-EDUCACION EXTRAESCOLAR	100,262,166.00	2,913,780.00	-2,913,780.00	59,300,770.00	-45,287,244.60	0.00	0.00	0.00	0.00	114,275,691.40
18-EDUCACION INICIAL	860,000.00	0.00	0.00	29,829,350.00	0.00	0.00	0.00	0.00	0.00	30,689,350.00
19-FONDO SOCIAL MI FAMILIA PROGRESA	0.00	168,232,328.89	-168,232,328.89	11,800,605.00	0.00	247,000,000.00	0.00	0.00	0.00	258,800,605.00
99-PARTIDAS NO ASIGNABLES A PROGRAMAS	157,629,480.00	156,004,757.00	-156,004,757.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	167,629,480.00
Total 11130008-000-MINISTERIO DE EDUCACIÓN	7,588,227,232.00	697,968,001.35	-697,968,001.35	5,308,617,659.00	-5,308,617,659.00	247,000,000.00	0.00	0.00	0.00	7,835,227,232.00
11130008-101-DIRECCION DE SERVICIOS ADMINISTRATIVOS										
01-ACTIVIDADES CENTRALES	54,241,915.00	27,696,060.00	-26,834,799.00	40,876,266.00	-28,470,138.00	0.00	0.00	0.00	0.00	67,509,304.00
03-ACTIVIDADES COMUNES A LOS PROGRAMAS 11 Y 12	107,000.00	1,443,800.00	-107,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,443,800.00
05-ACTIVIDADES COMUNES A LOS PROGRAMAS 11/12/13/14	0.00	1,628,757.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,628,757.00
13-EDUCACION BASICA	2,050.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,050.00
14-EDUCACION DIVERSIFICADA	74,927.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	74,927.00
15-EDUCACION EXTRAESCOLAR	0.00	318,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	318,000.00
Total 11130008-101-DIRECCION DE SERVICIOS ADMINISTRATIVOS	54,425,892.00	31,086,617.00	-26,941,799.00	40,876,266.00	-28,470,138.00	0.00	0.00	0.00	0.00	70,976,838.00
11130008-102-DIRECCION DE INFORMATICA										
01-ACTIVIDADES CENTRALES	24,754,630.00	11,380,570.00	-19,964,020.00	3,356,128.00	-4,098,180.00	0.00	0.00	0.00	0.00	15,429,128.00
Total 11130008-102-DIRECCION DE INFORMATICA	24,754,630.00	11,380,570.00	-19,964,020.00	3,356,128.00	-4,098,180.00	0.00	0.00	0.00	0.00	15,429,128.00

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		Aumento	Disminución	Aumento	Disminución	Aumento	Disminución			
11130008-103-DIRECCION DE RECURSOS HUMANOS										
01-ACTIVIDADES CENTRALES	32,637,079.00	31,544,063.00	-11,429,769.00	10,165,541.00	-18,797,036.00	0.00	0.00	0.00	0.00	44,119,878.00
03-ACTIVIDADES COMUNES A LOS PROGRAMAS 11 Y 12	6,630,498.00	1,443,000.00	-1,630,000.00	1,408,780.00	-4,546,634.00	0.00	0.00	0.00	0.00	3,305,644.00
05-ACTIVIDADES COMUNES A LOS PROGRAMAS 11/12/13/14	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000,000.00
12-EDUCACION PRIMARIA	360,354,000.00	0.00	0.00	1,169,548,703.00	-1,529,902,703.00	0.00	0.00	0.00	0.00	0.00
13-EDUCACION BASICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18-EDUCACION INICIAL	0.00	0.00	0.00	29,829,350.00	0.00	0.00	0.00	0.00	0.00	29,829,350.00
Total 11130008-103-DIRECCION DE RECURSOS HUMANOS	439,621,577.00	32,987,063.00	-13,059,769.00	1,210,952,374.00	-1,553,246,373.00	0.00	0.00	0.00	0.00	117,254,872.00
11130008-104-DICADE										
01-ACTIVIDADES CENTRALES	23,164,838.00	0.00	0.00	5,202,812.00	-19,807,404.00	0.00	0.00	0.00	0.00	8,560,246.00
03-ACTIVIDADES COMUNES A LOS PROGRAMAS 11 Y 12	1,577,398.00	0.00	0.00	594,776.00	-1,346,226.00	0.00	0.00	0.00	0.00	825,948.00
04-ACTIVIDADES COMUNES A LOS PROGRAMAS 12, 13 Y 14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 11130008-104-DICADE	24,742,236.00	0.00	0.00	5,797,588.00	-21,153,630.00	0.00	0.00	0.00	0.00	9,386,194.00
11130008-105-DIRECCION DE PLANIFICACION EDUCATIVA										
01-ACTIVIDADES CENTRALES	12,026,546.00	1,672,114.00	-2,702,376.00	5,641,185.00	-6,975,434.00	0.00	0.00	0.00	0.00	9,662,035.00
11-EDUCACION PREPRIMARIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12-EDUCACION PRIMARIA	231,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	231,600,000.00
13-EDUCACION BASICA	32,269,144.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	47,269,144.00
14-EDUCACION DIVERSIFICADA	3,377,448.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,377,448.00
Total 11130008-105-DIRECCION DE PLANIFICACION EDUCATIVA	279,273,138.00	16,672,114.00	-2,702,376.00	5,641,185.00	-6,975,434.00	0.00	0.00	0.00	0.00	291,908,627.00
11130008-107-DIREC. GENERAL DE PROYECTOS DE APOYO										
05-ACTIVIDADES COMUNES A LOS PROGRAMAS 11/12/13/14	8,325,049.00	0.00	0.00	1,973,140.00	-7,109,699.00	0.00	0.00	0.00	0.00	3,188,490.00
Total 11130008-107-DIREC. GENERAL DE PROYECTOS DE APOYO	8,325,049.00	0.00	0.00	1,973,140.00	-7,109,699.00	0.00	0.00	0.00	0.00	3,188,490.00
11130008-108-DIRECCION GENERAL DE EDUCACION BILINGUE										

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		Aumento	Disminución	Aumento	Disminución	Aumento	Disminución			
03-ACTIVIDADES COMUNES A LOS PROGRAMAS 11 Y 12	26,785,284.00	2,064,537.00	-2,902,337.00	9,362,875.00	-18,017,222.00	0.00	0.00	0.00	0.00	17,293,137.00
11-EDUCACION PREPRIMARIA	10,475,440.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,475,440.00
12-EDUCACION PRIMARIA	19,896,685.00	0.00	0.00	0.00	-6,249,985.00	0.00	0.00	0.00	0.00	13,646,700.00
14-EDUCACION DIVERSIFICADA	122,890.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	122,890.00
Total 11130008-108-DIRECCION GENERAL DE EDUCACION BILINGUE INTERCULTURAL	57,280,299.00	2,064,537.00	-2,902,337.00	9,362,875.00	-24,267,207.00	0.00	0.00	0.00	0.00	41,538,167.00
11130008-109-DIRECCION GENERAL DE EDUCACION FISICA										
03-ACTIVIDADES COMUNES A LOS PROGRAMAS 11 Y 12	28,799,265.00	0.00	0.00	22,676,154.00	-24,108,571.00	0.00	0.00	0.00	0.00	27,366,848.00
04-ACTIVIDADES COMUNES A LOS PROGRAMAS 12, 13 Y 14	206,068,589.00	27,703,113.46	-27,703,113.46	23,264,411.00	-43,781,863.00	0.00	0.00	0.00	0.00	185,551,137.00
14-EDUCACION DIVERSIFICADA	23,426,401.00	41,500.00	-41,500.00	6,426,977.00	-9,992,313.00	0.00	0.00	0.00	0.00	19,861,065.00
Total 11130008-109-DIRECCION GENERAL DE EDUCACION FISICA	258,294,255.00	27,744,613.46	-27,744,613.46	52,367,542.00	-77,882,747.00	0.00	0.00	0.00	0.00	232,779,050.00
11130008-110-DIRECCION GENERAL DE EDUCACION EXTRAESCOLAR										
15-EDUCACION EXTRAESCOLAR	100,262,166.00	765,000.00	-1,083,000.00	2,562,682.00	-45,287,244.60	0.00	0.00	0.00	0.00	57,219,603.40
Total 11130008-110-DIRECCION GENERAL DE EDUCACION EXTRAESCOLAR	100,262,166.00	765,000.00	-1,083,000.00	2,562,682.00	-45,287,244.60	0.00	0.00	0.00	0.00	57,219,603.40
11130008-112-DIRECCION DE COOPERACION NACIONAL E										
01-ACTIVIDADES CENTRALES	1,522,525.00	58,536.00	-166,841.00	1,098,202.00	-1,229,910.00	0.00	0.00	0.00	0.00	1,282,512.00
99-PARTIDAS NO ASIGNABLES A PROGRAMAS	1,624,723.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,624,723.00
Total 11130008-112-DIRECCION DE COOPERACION NACIONAL E INTERNACIONAL	3,147,248.00	58,536.00	-166,841.00	1,098,202.00	-1,229,910.00	0.00	0.00	0.00	0.00	2,907,235.00
11130008-115-DIRECCION DE AUDITORIA INTERNA										
01-ACTIVIDADES CENTRALES	1,775,900.00	470,944.00	-774,204.00	1,692,044.00	-926,796.00	0.00	0.00	0.00	0.00	2,237,888.00
Total 11130008-115-DIRECCION DE AUDITORIA INTERNA	1,775,900.00	470,944.00	-774,204.00	1,692,044.00	-926,796.00	0.00	0.00	0.00	0.00	2,237,888.00
11130008-116-DIRECCION DE ASESORIA JURIDICA										
01-ACTIVIDADES CENTRALES	2,781,934.00	139,253.00	-154,200.00	475,679.00	-2,324,060.00	0.00	0.00	0.00	0.00	918,606.00

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			Aumento	Disminución	Aumento	Disminución	Aumento	Disminución			
Total	11130008-121-DIRECCIÓN GENERAL DE ACREDITACIÓN Y CERTIFICACIÓN	16,333,938.00	1,368,505.00	-2,525,000.00	2,347,176.00	-5,924,744.00	0.00	0.00	0.00	0.00	11,599,875.00
11130008-122-DIRECCIÓN DE DESARROLLO Y FORTALECIMIENTO											
	01-ACTIVIDADES CENTRALES	4,320,179.00	632,368.00	-1,439,645.00	1,315,049.00	-2,701,808.00	0.00	0.00	0.00	0.00	2,126,143.00
Total	11130008-122-DIRECCIÓN DE DESARROLLO Y FORTALECIMIENTO INSTITUCIONAL	4,320,179.00	632,368.00	-1,439,645.00	1,315,049.00	-2,701,808.00	0.00	0.00	0.00	0.00	2,126,143.00
11130008-123-DIRECCIÓN GENERAL DE PARTICIPACION											
	05-ACTIVIDADES COMUNES A LOS PROGRAMAS 11/12/13/14	32,807,746.00	6,210,256.00	-5,378,386.00	15,673,299.00	-15,749,845.00	0.00	0.00	0.00	0.00	33,563,070.00
	11-EDUCACION PREPRIMARIA	203,901,602.00	0.00	0.00	5,317,251.00	-31,817,083.00	0.00	0.00	0.00	0.00	177,401,770.00
	12-EDUCACION PRIMARIA	698,324,483.00	33,982,747.00	-53,066,350.00	32,754,598.00	0.00	0.00	0.00	0.00	0.00	711,995,478.00
Total	11130008-123-DIRECCIÓN GENERAL DE PARTICIPACION COMUNITARIA Y SERVICIOS DE APOYO	935,033,831.00	40,193,003.00	-58,444,736.00	53,745,148.00	-47,566,928.00	0.00	0.00	0.00	0.00	922,960,318.00
11130008-124-DIRECCIÓN GENERAL DE GESTIÓN DE CALIDAD											
	01-ACTIVIDADES CENTRALES	672,700.00	487,347.00	-672,700.00	0.00	0.00	0.00	0.00	0.00	0.00	487,347.00
	03-ACTIVIDADES COMUNES A LOS PROGRAMAS 11 Y 12	27,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,000.00
	04-ACTIVIDADES COMUNES A LOS PROGRAMAS 12, 13 Y 14	738,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	738,200.00
	05-ACTIVIDADES COMUNES A LOS PROGRAMAS 11/12/13/14	51,971,441.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51,971,441.00
	11-EDUCACION PREPRIMARIA	25,482,396.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,682,396.00
	12-EDUCACION PRIMARIA	141,605,863.00	0.00	-18,416,397.00	4,013,127.00	-9,067,242.00	0.00	0.00	0.00	0.00	118,135,351.00
	13-EDUCACION BASICA	41,840,644.00	0.00	0.00	36,831,518.00	-24,653,333.00	0.00	0.00	0.00	0.00	54,018,829.00
	14-EDUCACION DIVERSIFICADA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	18-EDUCACION INICIAL	860,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	860,000.00
Total	11130008-124-DIRECCIÓN GENERAL DE GESTIÓN DE CALIDAD EDUCATIVA	263,198,244.00	1,687,347.00	-19,089,097.00	40,844,645.00	-33,720,575.00	0.00	0.00	0.00	0.00	252,920,564.00
11130008-125-DIRECCION GENERAL DE EDUCACION ESPECIAL											

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		Aumento	Disminución	Aumento	Disminución	Aumento	Disminución			
14-EDUCACION DIVERSIFICADA	0.00	0.00	0.00	741,728.00	0.00	0.00	0.00	0.00	0.00	741,728.00
15-EDUCACION EXTRAESCOLAR	0.00	0.00	0.00	116,806.00	0.00	0.00	0.00	0.00	0.00	116,806.00
Total 11130008-129-DIRECCION GENERAL DE COORDINACION DE DIRECCIONES DEPARTAMENTALES DE EDUCACION	124,085,902.00	15,694,965.00	-5,648,474.00	11,524,343.00	-92,374,317.00	0.00	0.00	0.00	0.00	53,282,419.00
11130008-130-DIRECCION DE DESARROLLO MAGISTERIAL										
01-ACTIVIDADES CENTRALES	3,986,596.00	327,121.00	-2,050,300.00	391,036.00	-1,936,296.00	0.00	0.00	0.00	0.00	718,157.00
05-ACTIVIDADES COMUNES A LOS PROGRAMAS 11/12/13/14	33,636,960.00	20,036,960.00	-20,036,960.00	0.00	0.00	0.00	0.00	0.00	0.00	33,636,960.00
Total 11130008-130-DIRECCION DE DESARROLLO MAGISTERIAL	37,623,556.00	20,364,081.00	-22,087,260.00	391,036.00	-1,936,296.00	0.00	0.00	0.00	0.00	34,355,117.00
11130008-131-DIRECCION EJECUTORA DEL PROGRAMA MI FAMILIA										
19-FONDO SOCIAL MI FAMILIA PROGRESA	0.00	168,232,328.89	-168,232,328.89	11,800,605.00	0.00	247,000,000.00	0.00	0.00	0.00	258,800,605.00
Total 11130008-131-DIRECCION EJECUTORA DEL PROGRAMA MI FAMILIA PROGRESA	0.00	168,232,328.89	-168,232,328.89	11,800,605.00	0.00	247,000,000.00	0.00	0.00	0.00	258,800,605.00
11130008-201-DIRECCION DE ADMINISTRACION FINANCIERA										
01-ACTIVIDADES CENTRALES	6,097,030.00	419,411.00	-503,000.00	2,075,121.00	-4,594,140.00	0.00	0.00	0.00	0.00	3,494,422.00
05-ACTIVIDADES COMUNES A LOS PROGRAMAS 11/12/13/14	120,617,000.00	0.00	0.00	0.00	-31,609,223.00	0.00	0.00	0.00	0.00	89,007,777.00
11-EDUCACION PREPRIMARIA	16,560,950.00	0.00	0.00	0.00	-16,560,950.00	0.00	0.00	0.00	0.00	0.00
12-EDUCACION PRIMARIA	679,867,086.00	0.00	-4,500,000.00	0.00	-325,162,153.00	0.00	0.00	0.00	0.00	350,204,933.00
13-EDUCACION BASICA	33,443,940.00	0.00	-15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	18,443,940.00
99-PARTIDAS NO ASIGNABLES A PROGRAMAS	156,004,757.00	156,004,757.00	-156,004,757.00	0.00	0.00	0.00	0.00	0.00	0.00	156,004,757.00
Total 11130008-201-DIRECCION DE ADMINISTRACION FINANCIERA	1,012,590,763.00	156,424,168.00	-176,007,757.00	2,075,121.00	-377,926,466.00	0.00	0.00	0.00	0.00	617,155,829.00
11130008-301-DIRECCION DEPARTAMENTAL DE EDUCACION DE										
01-ACTIVIDADES CENTRALES	18,821,556.64	0.00	-6,615,473.00	477,028.00	-7,626,407.28	0.00	0.00	0.00	0.00	5,056,704.36
03-ACTIVIDADES COMUNES A LOS PROGRAMAS 11 Y 12	6,404,190.24	0.00	0.00	2,729,647.00	-4,860,757.24	0.00	0.00	0.00	0.00	4,273,080.00
05-ACTIVIDADES COMUNES A LOS PROGRAMAS 11/12/13/14	7,577,351.00	0.00	0.00	3,212,586.00	-6,480,405.00	0.00	0.00	0.00	0.00	4,309,532.00

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		Aumento	Disminución	Aumento	Disminución	Aumento	Disminución			
11-EDUCACION PREPRIMARIA	73,145,683.34	0.00	-1,200,000.00	44,742,955.00	-57,864,549.00	0.00	0.00	0.00	0.00	58,824,089.34
12-EDUCACION PRIMARIA	453,126,526.23	0.00	-433,804.00	258,281,267.00	-405,115,601.89	0.00	0.00	0.00	0.00	305,858,387.34
13-EDUCACION BASICA	124,437,128.56	0.00	-22,015,187.00	72,342,623.00	-69,550,854.56	0.00	0.00	0.00	0.00	105,213,710.00
14-EDUCACION DIVERSIFICADA	65,474,209.03	224,029.00	-1,489,730.00	27,463,677.00	-41,841,783.03	0.00	0.00	0.00	0.00	49,830,402.00
15-EDUCACION EXTRAESCOLAR	0.00	0.00	-1,621,526.00	1,707,068.00	0.00	0.00	0.00	0.00	0.00	85,542.00
99-PARTIDAS NO ASIGNABLES A PROGRAMAS	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00
Total 11130008-301-DIRECCION DEPARTAMENTAL DE EDUCACION DE GUATEMALA	748,986,645.04	224,029.00	-33,375,720.00	420,956,851.00	-593,340,358.00	0.00	0.00	0.00	0.00	543,451,447.04
11130008-302-DIRECCION DEPARTAMENTAL DE EDUCACION DE EL PROGRESO										
01-ACTIVIDADES CENTRALES	3,618,817.00	24,000.00	-24,000.00	3,315,984.00	-2,131,527.00	0.00	0.00	0.00	0.00	4,803,274.00
03-ACTIVIDADES COMUNES A LOS PROGRAMAS 11 Y 12	544,960.00	41,164.00	-41,164.00	225,468.00	-405,270.00	0.00	0.00	0.00	0.00	365,158.00
04-ACTIVIDADES COMUNES A LOS PROGRAMAS 12, 13 Y 14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05-ACTIVIDADES COMUNES A LOS PROGRAMAS 11/12/13/14	1,009,808.00	163,176.00	-149,287.00	316,262.00	-746,047.00	0.00	0.00	0.00	0.00	593,912.00
11-EDUCACION PREPRIMARIA	8,243,291.33	66,000.00	-66,000.00	8,735,264.00	-6,808,035.00	0.00	0.00	0.00	0.00	10,170,520.33
12-EDUCACION PRIMARIA	35,088,009.67	862,140.00	-317,400.00	30,544,101.00	-28,686,950.00	0.00	0.00	0.00	0.00	37,489,900.67
13-EDUCACION BASICA	10,449,790.00	1,925,974.00	-1,604,147.00	9,147,330.00	-7,106,080.00	0.00	0.00	0.00	0.00	12,812,867.00
14-EDUCACION DIVERSIFICADA	2,473,191.00	824,834.00	-683,047.00	2,557,279.00	-1,384,638.00	0.00	0.00	0.00	0.00	3,787,619.00
15-EDUCACION EXTRAESCOLAR	0.00	47,454.00	-21,500.00	454,636.00	0.00	0.00	0.00	0.00	0.00	480,590.00
Total 11130008-302-DIRECCION DEPARTAMENTAL DE EDUCACION DE EL PROGRESO	61,427,867.00	3,954,742.00	-2,906,545.00	55,296,324.00	-47,268,547.00	0.00	0.00	0.00	0.00	70,503,841.00
11130008-303-DIRECCION DEPARTAMENTAL DE EDUCACION DE EL PROGRESO										
01-ACTIVIDADES CENTRALES	4,345,465.00	910,241.00	-910,241.00	3,176,277.00	-2,937,921.00	0.00	0.00	0.00	0.00	4,583,821.00
03-ACTIVIDADES COMUNES A LOS PROGRAMAS 11 Y 12	1,051,867.00	153,991.00	-153,991.00	611,217.00	-767,016.00	0.00	0.00	0.00	0.00	896,068.00
04-ACTIVIDADES COMUNES A LOS PROGRAMAS 12, 13 Y 14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05-ACTIVIDADES COMUNES A LOS PROGRAMAS 11/12/13/14	444,061.00	108,054.00	-70,131.00	66,931.00	-351,165.00	0.00	0.00	0.00	0.00	197,750.00
11-EDUCACION PREPRIMARIA	12,728,032.00	375,922.00	-375,922.00	10,434,597.00	-10,579,360.00	0.00	0.00	0.00	0.00	12,583,269.00

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		Aumento	Disminución	Aumento	Disminución	Aumento	Disminución			
12-EDUCACION PRIMARIA	41,111,051.66	1,936,282.00	-1,166,219.00	38,351,843.00	-33,430,862.00	0.00	0.00	0.00	0.00	46,802,095.66
13-EDUCACION BASICA	9,064,459.00	4,341,906.00	-3,881,369.00	9,763,606.00	-4,768,552.00	0.00	0.00	0.00	0.00	14,520,050.00
14-EDUCACION DIVERSIFICADA	6,353,067.00	2,206,197.00	-2,303,695.00	3,517,016.00	-3,440,404.00	0.00	0.00	0.00	0.00	6,332,181.00
15-EDUCACION EXTRAESCOLAR	0.00	220,500.00	-110,250.00	1,758,860.00	0.00	0.00	0.00	0.00	0.00	1,869,110.00
Total 11130008-303-DIRECCION DEPARTAMENTAL DE EDUCACION DE SACATEPEQUEZ	75,098,002.66	10,253,093.00	-8,971,818.00	67,680,347.00	-56,275,280.00	0.00	0.00	0.00	0.00	87,784,344.66
11130008-304-DIRECCION DEPARTAMENTAL EDUCACION DE CHIMALTENANGO										
01-ACTIVIDADES CENTRALES	5,125,395.00	0.00	0.00	4,274,632.00	-3,000,447.00	0.00	0.00	0.00	0.00	6,399,580.00
03-ACTIVIDADES COMUNES A LOS PROGRAMAS 11 Y 12	956,982.00	0.00	0.00	399,578.00	-501,229.00	0.00	0.00	0.00	0.00	855,331.00
04-ACTIVIDADES COMUNES A LOS PROGRAMAS 12, 13 Y 14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05-ACTIVIDADES COMUNES A LOS PROGRAMAS 11/12/13/14	1,443,057.00	113,960.00	0.00	446,389.00	-1,202,337.00	0.00	0.00	0.00	0.00	801,069.00
11-EDUCACION PREPRIMARIA	18,759,372.33	0.00	0.00	15,218,642.00	-14,454,227.00	0.00	0.00	0.00	0.00	19,523,787.33
12-EDUCACION PRIMARIA	100,210,419.67	1,810,314.00	0.00	97,993,504.00	-81,891,216.00	0.00	0.00	0.00	0.00	118,123,021.67
13-EDUCACION BASICA	16,590,515.00	4,376,143.00	-3,690,944.00	13,818,907.00	-9,570,302.00	0.00	0.00	0.00	0.00	21,524,319.00
14-EDUCACION DIVERSIFICADA	11,034,235.00	345,687.00	-409,606.00	7,377,320.00	-5,943,460.00	0.00	0.00	0.00	0.00	12,404,176.00
15-EDUCACION EXTRAESCOLAR	0.00	147,234.00	0.00	3,245,620.00	0.00	0.00	0.00	0.00	0.00	3,392,854.00
Total 11130008-304-DIRECCION DEPARTAMENTAL EDUCACION DE CHIMALTENANGO	154,119,976.00	6,793,338.00	-4,100,550.00	142,774,592.00	-116,563,218.00	0.00	0.00	0.00	0.00	183,024,138.00
11130008-305-DIRECCION DEPARTAMENTAL EDUCACION DE CHIMALTENANGO										
01-ACTIVIDADES CENTRALES	4,303,850.00	635,447.00	-635,447.00	4,245,903.00	-2,504,514.00	0.00	0.00	0.00	0.00	6,045,239.00
03-ACTIVIDADES COMUNES A LOS PROGRAMAS 11 Y 12	972,976.00	0.00	0.00	794,971.00	-713,173.00	0.00	0.00	0.00	0.00	1,054,774.00
04-ACTIVIDADES COMUNES A LOS PROGRAMAS 12, 13 Y 14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05-ACTIVIDADES COMUNES A LOS PROGRAMAS 11/12/13/14	1,835,827.00	275,903.00	-124,950.00	730,348.00	-1,461,837.00	0.00	0.00	0.00	0.00	1,255,291.00
11-EDUCACION PREPRIMARIA	22,062,914.33	0.00	0.00	25,336,605.00	-18,161,364.00	0.00	0.00	0.00	0.00	29,238,155.33
12-EDUCACION PRIMARIA	103,130,858.33	1,818,515.00	0.00	117,922,710.00	-84,702,351.00	0.00	0.00	0.00	0.00	138,169,732.33
13-EDUCACION BASICA	19,632,381.00	8,645,213.00	-7,401,832.00	14,425,258.00	-10,783,464.00	0.00	0.00	0.00	0.00	24,517,556.00
14-EDUCACION DIVERSIFICADA	6,999,063.00	706,292.00	-405,237.00	4,495,383.00	-4,556,623.00	0.00	0.00	0.00	0.00	7,238,878.00

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			Aumento	Disminución	Aumento	Disminución	Aumento	Disminución			
15-EDUCACION EXTRAESCOLAR		0.00	126,411.00	0.00	2,076,556.00	0.00	0.00	0.00	0.00	0.00	2,202,967.00
Total	11130008-305-DIRECCION DEPARTAMENTAL DE EDUCACION DE ESCUINTLA	158,937,869.66	12,207,781.00	-8,567,466.00	170,027,734.00	-122,883,326.00	0.00	0.00	0.00	0.00	209,722,592.66
11130008-306-DIRECCION DEPARTAMENTAL DE EDUCACION DE											
	01-ACTIVIDADES CENTRALES	4,621,577.00	1,400,323.00	-1,400,323.00	3,787,772.00	-2,759,531.00	0.00	0.00	0.00	0.00	5,649,818.00
	03-ACTIVIDADES COMUNES A LOS PROGRAMAS 11 Y 12	714,358.00	115,757.00	-115,757.00	352,338.00	-516,829.00	0.00	0.00	0.00	0.00	549,867.00
	04-ACTIVIDADES COMUNES A LOS PROGRAMAS 12, 13 Y 14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	05-ACTIVIDADES COMUNES A LOS PROGRAMAS 11/12/13/14	1,838,813.00	126,239.00	-93,520.00	609,950.00	-1,515,544.00	0.00	0.00	0.00	0.00	965,938.00
	11-EDUCACION PREPRIMARIA	14,091,693.00	585,773.00	-585,773.00	16,509,780.32	-11,742,960.00	0.00	0.00	0.00	0.00	18,858,513.32
	12-EDUCACION PRIMARIA	61,504,684.67	3,829,168.00	-2,780,910.00	70,287,041.60	-48,781,899.00	0.00	0.00	0.00	0.00	84,058,085.27
	13-EDUCACION BASICA	12,587,815.00	6,080,613.00	-5,498,501.00	12,704,251.12	-6,297,880.00	0.00	0.00	0.00	0.00	19,576,298.12
	14-EDUCACION DIVERSIFICADA	2,818,370.00	962,933.00	-991,881.00	4,952,007.48	-1,470,105.00	0.00	0.00	0.00	0.00	6,271,324.48
	15-EDUCACION EXTRAESCOLAR	0.00	108,107.00	0.00	1,666,702.00	0.00	0.00	0.00	0.00	0.00	1,774,809.00
Total	11130008-306-DIRECCION DEPARTAMENTAL DE EDUCACION DE SANTA ROSA	98,177,310.67	13,208,913.00	-11,466,665.00	110,869,842.52	-73,084,748.00	0.00	0.00	0.00	0.00	137,704,653.19
11130008-307-DIRECCION DEPARTAMENTAL DE EDUCACION DE											
	01-ACTIVIDADES CENTRALES	5,127,802.00	1,216,511.00	-1,216,511.00	3,324,051.00	-3,340,535.00	0.00	0.00	0.00	0.00	5,111,318.00
	03-ACTIVIDADES COMUNES A LOS PROGRAMAS 11 Y 12	929,870.00	445,673.00	-445,673.00	397,802.00	-413,887.00	0.00	0.00	0.00	0.00	913,785.00
	05-ACTIVIDADES COMUNES A LOS PROGRAMAS 11/12/13/14	1,770,964.00	318,097.00	-176,064.00	657,807.00	-1,484,233.00	0.00	0.00	0.00	0.00	1,086,571.00
	11-EDUCACION PREPRIMARIA	23,679,833.33	788,485.00	-1,116,167.00	18,064,286.76	-19,376,744.00	0.00	0.00	0.00	0.00	22,039,694.09
	12-EDUCACION PRIMARIA	89,928,848.67	4,727,843.00	-3,298,585.00	92,353,785.92	-75,197,999.00	0.00	0.00	0.00	0.00	108,513,893.59
	13-EDUCACION BASICA	9,884,202.00	5,902,582.00	-5,500,916.00	11,696,925.16	-3,552,811.00	0.00	0.00	0.00	0.00	18,429,982.16
	14-EDUCACION DIVERSIFICADA	9,885,056.00	3,822,834.00	-4,442,878.00	6,583,496.24	-4,318,525.00	0.00	0.00	0.00	0.00	11,529,983.24
	15-EDUCACION EXTRAESCOLAR	0.00	158,008.00	-77,504.00	2,464,502.00	0.00	0.00	0.00	0.00	0.00	2,545,006.00
Total	11130008-307-DIRECCION DEPARTAMENTAL DE EDUCACION DE SOLOLA	141,206,576.00	17,380,033.00	-16,274,298.00	135,542,656.08	-107,684,734.00	0.00	0.00	0.00	0.00	170,170,233.08
11130008-308-DIRECCION DEPARTAMENTAL DE EDUCACION DE											

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		Aumento	Disminución	Aumento	Disminución	Aumento	Disminución			
01-ACTIVIDADES CENTRALES	4,834,119.00	0.00	0.00	4,010,160.00	-3,076,409.00	0.00	0.00	0.00	0.00	5,767,870.00
03-ACTIVIDADES COMUNES A LOS PROGRAMAS 11 Y 12	785,678.00	0.00	0.00	210,078.00	-440,093.00	0.00	0.00	0.00	0.00	555,663.00
04-ACTIVIDADES COMUNES A LOS PROGRAMAS 12, 13 Y 14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05-ACTIVIDADES COMUNES A LOS PROGRAMAS 11/12/13/14	876,355.00	47,427.00	0.00	225,777.00	-718,781.00	0.00	0.00	0.00	0.00	430,778.00
11-EDUCACION PREPRIMARIA	20,877,319.34	0.00	-173,271.00	17,956,113.16	-17,308,009.00	0.00	0.00	0.00	0.00	21,352,152.50
12-EDUCACION PRIMARIA	84,050,492.67	1,316,152.00	0.00	74,556,269.00	-68,505,204.00	0.00	0.00	0.00	0.00	91,417,709.67
13-EDUCACION BASICA	7,668,263.00	400,486.00	0.00	5,949,713.80	-2,651,696.00	0.00	0.00	0.00	0.00	11,366,766.80
14-EDUCACION DIVERSIFICADA	4,574,548.00	94,674.00	-131,314.00	2,999,774.40	-3,349,431.00	0.00	0.00	0.00	0.00	4,188,251.40
15-EDUCACION EXTRAESCOLAR	0.00	0.00	0.00	3,494,884.00	0.00	0.00	0.00	0.00	0.00	3,494,884.00
Total 11130008-308-DIRECCION DEPARTAMENTAL DE EDUCACION DE TOTONICAPAN	123,666,775.01	1,858,739.00	-304,585.00	109,402,769.36	-96,049,623.00	0.00	0.00	0.00	0.00	138,574,075.37
11130008-309-DIRECCION DEPARTAMENTAL DE EDUCACION DE										
01-ACTIVIDADES CENTRALES	6,420,630.00	0.00	0.00	4,136,097.00	-4,141,958.00	0.00	0.00	0.00	0.00	6,414,769.00
03-ACTIVIDADES COMUNES A LOS PROGRAMAS 11 Y 12	1,276,058.00	0.00	0.00	398,123.00	-821,413.00	0.00	0.00	0.00	0.00	852,768.00
04-ACTIVIDADES COMUNES A LOS PROGRAMAS 12, 13 Y 14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05-ACTIVIDADES COMUNES A LOS PROGRAMAS 11/12/13/14	3,112,681.00	1,969.00	0.00	1,153,881.00	-2,555,391.00	0.00	0.00	0.00	0.00	1,713,140.00
11-EDUCACION PREPRIMARIA	28,910,963.34	0.00	0.00	28,271,817.92	-22,758,818.45	0.00	0.00	0.00	0.00	34,423,962.81
12-EDUCACION PRIMARIA	115,462,644.54	2,297,010.00	0.00	132,120,088.16	-89,155,134.88	0.00	0.00	0.00	0.00	160,724,607.82
13-EDUCACION BASICA	27,295,825.99	1,625,710.00	0.00	21,266,455.56	-14,137,762.99	0.00	0.00	0.00	0.00	36,050,228.56
14-EDUCACION DIVERSIFICADA	16,128,848.39	357,056.00	-29,240.00	13,076,693.44	-11,326,509.39	0.00	0.00	0.00	0.00	18,206,848.44
15-EDUCACION EXTRAESCOLAR	0.00	167,948.00	0.00	4,106,626.00	0.00	0.00	0.00	0.00	0.00	4,274,574.00
Total 11130008-309-DIRECCION DEPARTAMENTAL DE EDUCACION DE QUETZALTENANGO	198,607,651.26	4,449,693.00	-29,240.00	204,529,782.08	-144,896,987.71	0.00	0.00	0.00	0.00	262,660,898.63
11130008-310-DIRECCION DEPARTAMENTAL DE EDUCACION DE										
01-ACTIVIDADES CENTRALES	4,768,099.00	0.00	0.00	3,846,850.00	-2,663,113.00	0.00	0.00	0.00	0.00	5,951,836.00
03-ACTIVIDADES COMUNES A LOS PROGRAMAS 11 Y 12	928,224.00	0.00	0.00	443,820.00	-663,242.00	0.00	0.00	0.00	0.00	708,802.00

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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 12, 13 Y 14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05-ACTIVIDADES COMUNES A LOS PROGRAMAS 11/12/13/14	1,588,071.00	51,764.00	0.00	741,184.00	-1,337,766.00	0.00	0.00	0.00	0.00	1,043,253.00
11-EDUCACION PREPRIMARIA	17,341,496.67	0.00	-408,354.00	19,750,673.68	-13,789,738.00	0.00	0.00	0.00	0.00	22,894,078.35
12-EDUCACION PRIMARIA	85,726,944.33	1,650,884.00	0.00	93,588,945.00	-70,809,856.00	0.00	0.00	0.00	0.00	110,156,917.33
13-EDUCACION BASICA	15,043,267.00	811,554.00	0.00	14,600,888.84	-7,703,717.00	0.00	0.00	0.00	0.00	22,751,992.84
14-EDUCACION DIVERSIFICADA	6,924,538.80	197,224.00	-36,524.00	8,567,385.36	-4,840,374.80	0.00	0.00	0.00	0.00	10,812,249.36
15-EDUCACION EXTRAESCOLAR	0.00	62,850.00	0.00	1,552,598.00	0.00	0.00	0.00	0.00	0.00	1,615,448.00
Total 11130008-310-DIRECCION DEPARTAMENTAL DE EDUCACION DE SUCHITEPEQUEZ	132,320,640.80	2,774,276.00	-444,878.00	143,092,344.88	-101,807,806.80	0.00	0.00	0.00	0.00	175,934,576.88
11130008-311-DIRECCION DEPARTAMENTAL DE EDUCACION DE										
01-ACTIVIDADES CENTRALES	4,179,824.00	0.00	0.00	3,381,577.00	-2,454,311.00	0.00	0.00	0.00	0.00	5,107,090.00
03-ACTIVIDADES COMUNES A LOS PROGRAMAS 11 Y 12	486,209.00	0.00	0.00	164,894.00	-263,516.00	0.00	0.00	0.00	0.00	387,587.00
04-ACTIVIDADES COMUNES A LOS PROGRAMAS 12, 13 Y 14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05-ACTIVIDADES COMUNES A LOS PROGRAMAS 11/12/13/14	1,311,382.00	63,393.00	0.00	357,901.00	-1,048,953.00	0.00	0.00	0.00	0.00	683,723.00
11-EDUCACION PREPRIMARIA	13,251,556.00	0.00	-245,376.00	14,909,027.04	-10,663,066.00	0.00	0.00	0.00	0.00	17,252,141.04
12-EDUCACION PRIMARIA	64,679,412.34	2,458,157.00	0.00	70,617,902.20	-54,591,207.00	0.00	0.00	0.00	0.00	83,164,264.54
13-EDUCACION BASICA	12,579,220.00	1,051,932.00	0.00	12,423,263.00	-6,749,040.00	0.00	0.00	0.00	0.00	19,305,375.00
14-EDUCACION DIVERSIFICADA	6,563,763.48	123,722.00	-27,600.00	5,025,094.92	-4,822,462.48	0.00	0.00	0.00	0.00	6,862,517.92
15-EDUCACION EXTRAESCOLAR	0.00	19,400.00	0.00	935,592.00	0.00	0.00	0.00	0.00	0.00	954,992.00
Total 11130008-311-DIRECCION DEPARTAMENTAL DE EDUCACION DE RETALHULEU	103,051,366.82	3,716,604.00	-272,976.00	107,815,251.16	-80,592,555.48	0.00	0.00	0.00	0.00	133,717,690.50
11130008-312-DIRECCION DEPARTAMENTAL DE EDUCACION DE SAN										
01-ACTIVIDADES CENTRALES	6,195,095.00	0.00	0.00	5,123,638.00	-3,627,989.00	0.00	0.00	0.00	0.00	7,690,744.00
03-ACTIVIDADES COMUNES A LOS PROGRAMAS 11 Y 12	735,938.00	0.00	0.00	124,860.00	-347,991.00	0.00	0.00	0.00	0.00	512,807.00
04-ACTIVIDADES COMUNES A LOS PROGRAMAS 12, 13 Y 14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05-ACTIVIDADES COMUNES A LOS PROGRAMAS 11/12/13/14	4,569,734.00	160,974.00	0.00	2,195,275.00	-3,823,287.00	0.00	0.00	0.00	0.00	3,102,696.00

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ENTIDAD / Unidad Ejecutora *	PRESUPUESTO INICIAL	MODIFICACIONES INTERNAS**		MODIFICACIONES EXTERNAS***		INTERINSTITUCIONALES****		AMPLIACIONES	DISMINUCIONES	PRESUPUESTO VIGENTE
		Aumento	Disminución	Aumento	Disminución	Aumento	Disminución			
11-EDUCACION PREPRIMARIA	23,966,426.34	0.00	0.00	41,893,944.80	-16,079,918.66	0.00	0.00	0.00	0.00	49,780,452.48
12-EDUCACION PRIMARIA	175,670,875.51	3,594,748.00	0.00	206,370,000.28	-140,220,284.19	0.00	0.00	0.00	0.00	245,415,339.60
13-EDUCACION BASICA	28,489,612.00	1,959,417.00	0.00	29,449,942.76	-11,799,915.00	0.00	0.00	0.00	0.00	48,099,056.76
14-EDUCACION DIVERSIFICADA	6,151,585.00	157,296.00	-142,733.00	10,402,690.08	-3,432,622.00	0.00	0.00	0.00	0.00	13,136,216.08
15-EDUCACION EXTRAESCOLAR	0.00	37,779.00	0.00	1,831,704.00	0.00	0.00	0.00	0.00	0.00	1,869,483.00
Total 11130008-312-DIRECCION DEPARTAMENTAL DE EDUCACION DE SAN MARCOS	245,779,265.85	5,910,214.00	-142,733.00	297,392,054.92	-179,332,006.85	0.00	0.00	0.00	0.00	369,606,794.92
11130008-313-DIRECCION DEPARTAMENTAL DE EDUCACION DE										
01-ACTIVIDADES CENTRALES	7,953,119.08	0.00	0.00	5,098,827.00	-5,187,975.08	0.00	0.00	0.00	0.00	7,863,971.00
03-ACTIVIDADES COMUNES A LOS PROGRAMAS 11 Y 12	1,221,039.64	0.00	0.00	169,601.00	-398,504.64	0.00	0.00	0.00	0.00	992,136.00
04-ACTIVIDADES COMUNES A LOS PROGRAMAS 12, 13 Y 14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05-ACTIVIDADES COMUNES A LOS PROGRAMAS 11/12/13/14	2,810,182.00	41,996.00	0.00	555,772.00	-2,269,032.00	0.00	0.00	0.00	0.00	1,138,918.00
11-EDUCACION PREPRIMARIA	37,619,030.34	0.00	0.00	31,693,472.00	-33,103,346.00	0.00	0.00	0.00	0.00	36,209,156.34
12-EDUCACION PRIMARIA	207,165,964.67	2,625,113.00	0.00	217,284,628.00	-174,211,391.00	0.00	0.00	0.00	0.00	252,864,314.67
13-EDUCACION BASICA	23,949,173.08	1,145,029.00	0.00	22,047,101.00	-15,527,826.08	0.00	0.00	0.00	0.00	31,613,477.00
14-EDUCACION DIVERSIFICADA	5,111,096.14	77,687.00	-86,433.00	3,168,586.00	-3,528,204.64	0.00	0.00	0.00	0.00	4,742,731.50
15-EDUCACION EXTRAESCOLAR	0.00	166,468.00	0.00	2,694,858.00	0.00	0.00	0.00	0.00	0.00	2,861,326.00
Total 11130008-313-DIRECCION DEPARTAMENTAL DE EDUCACION DE HUEHUETENANGO	285,829,604.95	4,056,293.00	-86,433.00	282,712,845.00	-234,226,279.44	0.00	0.00	0.00	0.00	338,286,030.51
11130008-314-DIRECCION DEPARTAMENTAL DE EDUCACION DE EL										
01-ACTIVIDADES CENTRALES	7,341,645.00	0.00	0.00	4,972,653.00	-4,897,039.00	0.00	0.00	0.00	0.00	7,417,259.00
03-ACTIVIDADES COMUNES A LOS PROGRAMAS 11 Y 12	1,214,948.00	0.00	0.00	193,554.00	-338,629.00	0.00	0.00	0.00	0.00	1,069,873.00
04-ACTIVIDADES COMUNES A LOS PROGRAMAS 12, 13 Y 14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05-ACTIVIDADES COMUNES A LOS PROGRAMAS 11/12/13/14	1,970,587.00	53,010.00	0.00	570,469.00	-1,663,437.00	0.00	0.00	0.00	0.00	930,629.00
11-EDUCACION PREPRIMARIA	27,750,690.00	0.00	0.00	27,058,656.00	-22,659,101.00	0.00	0.00	0.00	0.00	32,150,245.00
12-EDUCACION PRIMARIA	178,288,193.66	3,393,836.00	0.00	199,456,809.00	-147,100,909.00	0.00	0.00	0.00	0.00	234,037,929.66
13-EDUCACION BASICA	15,898,562.00	894,672.00	0.00	16,280,826.00	-6,640,020.00	0.00	0.00	0.00	0.00	26,434,040.00

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			Aumento	Disminución	Aumento	Disminución	Aumento	Disminución			
14-EDUCACION DIVERSIFICADA		5,712,381.00	22,821.00	-245,016.00	5,401,095.00	-3,692,797.00	0.00	0.00	0.00	0.00	7,198,484.00
15-EDUCACION EXTRAESCOLAR		0.00	13,193.00	0.00	3,533,512.00	0.00	0.00	0.00	0.00	0.00	3,546,705.00
Total 11130008-314-DIRECCION DEPARTAMENTAL DE EDUCACION DE EL QUICHE		238,177,006.66	4,377,532.00	-245,016.00	257,467,574.00	-186,991,932.00	0.00	0.00	0.00	0.00	312,785,164.66
11130008-315-DIRECCION DEPARTAMENTAL DE EDUCACION DE											
01-ACTIVIDADES CENTRALES		4,785,219.00	0.00	0.00	3,145,619.00	-3,321,849.00	0.00	0.00	0.00	0.00	4,608,989.00
03-ACTIVIDADES COMUNES A LOS PROGRAMAS 11 Y 12		730,840.00	0.00	0.00	258,271.00	-388,711.00	0.00	0.00	0.00	0.00	600,400.00
04-ACTIVIDADES COMUNES A LOS PROGRAMAS 12, 13 Y 14		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05-ACTIVIDADES COMUNES A LOS PROGRAMAS 11/12/13/14		1,075,387.00	19,187.00	0.00	218,450.00	-886,617.00	0.00	0.00	0.00	0.00	426,407.00
11-EDUCACION PREPRIMARIA		13,254,543.00	0.00	-193,488.00	16,233,739.00	-10,703,634.00	0.00	0.00	0.00	0.00	18,591,160.00
12-EDUCACION PRIMARIA		65,213,131.00	918,883.00	0.00	64,667,098.00	-50,520,415.00	0.00	0.00	0.00	0.00	80,278,697.00
13-EDUCACION BASICA		8,250,001.24	608,163.00	0.00	10,113,186.00	-5,372,906.24	0.00	0.00	0.00	0.00	13,598,444.00
14-EDUCACION DIVERSIFICADA		3,312,034.00	102,134.00	-30,045.00	3,324,313.00	-2,462,672.00	0.00	0.00	0.00	0.00	4,245,764.00
15-EDUCACION EXTRAESCOLAR		0.00	0.00	0.00	587,164.00	0.00	0.00	0.00	0.00	0.00	587,164.00
Total 11130008-315-DIRECCION DEPARTAMENTAL DE EDUCACION DE BAJA VERAPAZ		96,621,155.24	1,648,367.00	-223,533.00	98,547,840.00	-73,656,804.24	0.00	0.00	0.00	0.00	122,937,025.00
11130008-316-DIRECCION DEPARTAMENTAL DE EDUCACION DE ALTA											
01-ACTIVIDADES CENTRALES		7,028,608.00	0.00	0.00	4,831,673.00	-4,718,586.00	0.00	0.00	0.00	0.00	7,141,695.00
03-ACTIVIDADES COMUNES A LOS PROGRAMAS 11 Y 12		1,947,707.00	0.00	0.00	772,002.00	-1,232,564.00	0.00	0.00	0.00	0.00	1,487,145.00
04-ACTIVIDADES COMUNES A LOS PROGRAMAS 12, 13 Y 14		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05-ACTIVIDADES COMUNES A LOS PROGRAMAS 11/12/13/14		1,808,705.00	83,421.00	0.00	512,621.00	-1,527,780.00	0.00	0.00	0.00	0.00	876,967.00
11-EDUCACION PREPRIMARIA		30,798,969.00	0.00	0.00	36,595,151.00	-25,229,177.00	0.00	0.00	0.00	0.00	42,164,943.00
12-EDUCACION PRIMARIA		143,045,761.00	3,425,468.00	0.00	210,122,738.00	-99,204,963.00	0.00	0.00	0.00	0.00	257,389,004.00
13-EDUCACION BASICA		15,443,680.00	1,037,228.00	0.00	20,740,172.00	-9,275,999.00	0.00	0.00	0.00	0.00	27,945,081.00
14-EDUCACION DIVERSIFICADA		7,929,244.50	173,129.00	-57,300.00	5,603,866.00	-3,943,953.00	0.00	0.00	0.00	0.00	9,704,986.50
15-EDUCACION EXTRAESCOLAR		0.00	358.00	0.00	2,797,060.00	0.00	0.00	0.00	0.00	0.00	2,797,418.00

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		Aumento	Disminución	Aumento	Disminución	Aumento	Disminución			
Total 11130008-316-DIRECCION DEPARTAMENTAL DE EDUCACION DE ALTA VERAPAZ	208,002,674.50	4,719,604.00	-57,300.00	281,975,283.00	-145,133,022.00	0.00	0.00	0.00	0.00	349,507,239.50
11130008-317-DIRECCION DEPARTAMENTAL DE EDUCACION DE										
01-ACTIVIDADES CENTRALES	6,193,358.08	1,515,498.00	-1,515,498.00	3,108,228.00	-3,836,794.08	0.00	0.00	0.00	0.00	5,464,792.00
03-ACTIVIDADES COMUNES A LOS PROGRAMAS 11 Y 12	685,629.12	226,364.00	-226,364.00	239,713.00	-391,083.12	0.00	0.00	0.00	0.00	534,259.00
04-ACTIVIDADES COMUNES A LOS PROGRAMAS 12, 13 Y 14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05-ACTIVIDADES COMUNES A LOS PROGRAMAS 11/12/13/14	1,581,828.00	150,896.00	-17,940.00	497,202.00	-1,335,504.00	0.00	0.00	0.00	0.00	876,482.00
11-EDUCACION PREPRIMARIA	21,574,432.00	0.00	0.00	25,882,144.00	-17,545,089.00	0.00	0.00	0.00	0.00	29,911,487.00
12-EDUCACION PRIMARIA	102,257,167.00	1,889,082.00	0.00	128,145,599.00	-83,076,262.00	0.00	0.00	0.00	0.00	149,215,586.00
13-EDUCACION BASICA	13,161,754.76	1,103,898.00	0.00	13,288,549.00	-8,435,134.76	0.00	0.00	0.00	0.00	19,119,067.00
14-EDUCACION DIVERSIFICADA	4,572,971.08	35,376.00	-94,349.00	4,634,053.00	-3,377,092.08	0.00	0.00	0.00	0.00	5,770,959.00
15-EDUCACION EXTRAESCOLAR	0.00	25,400.00	0.00	4,095,614.00	0.00	0.00	0.00	0.00	0.00	4,121,014.00
Total 11130008-317-DIRECCION DEPARTAMENTAL DE EDUCACION DE PETEN	150,027,140.04	4,946,514.00	-1,854,151.00	179,891,102.00	-117,996,959.04	0.00	0.00	0.00	0.00	215,013,646.00
11130008-318-DIRECCION DEPARTAMENTAL DE EDUCACION DE										
01-ACTIVIDADES CENTRALES	5,090,052.00	1,469,266.00	-1,469,266.00	3,037,314.00	-2,890,373.00	0.00	0.00	0.00	0.00	5,236,993.00
03-ACTIVIDADES COMUNES A LOS PROGRAMAS 11 Y 12	621,209.00	146,072.00	-146,072.00	357,540.00	-328,662.00	0.00	0.00	0.00	0.00	650,087.00
04-ACTIVIDADES COMUNES A LOS PROGRAMAS 12, 13 Y 14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05-ACTIVIDADES COMUNES A LOS PROGRAMAS 11/12/13/14	2,151,261.00	66,217.00	-46,869.00	908,417.00	-1,799,136.00	0.00	0.00	0.00	0.00	1,279,890.00
11-EDUCACION PREPRIMARIA	13,532,537.00	0.00	-202,574.00	16,303,483.00	-10,966,566.00	0.00	0.00	0.00	0.00	18,666,880.00
12-EDUCACION PRIMARIA	75,928,919.00	1,117,492.00	0.00	82,279,687.00	-62,724,920.00	0.00	0.00	0.00	0.00	96,601,178.00
13-EDUCACION BASICA	17,757,177.72	805,504.00	0.00	15,528,931.00	-13,616,519.72	0.00	0.00	0.00	0.00	20,475,093.00
14-EDUCACION DIVERSIFICADA	4,753,815.92	92,200.00	-69,540.00	4,676,187.00	-3,087,847.92	0.00	0.00	0.00	0.00	6,364,815.00
15-EDUCACION EXTRAESCOLAR	0.00	70,029.00	0.00	2,242,448.00	0.00	0.00	0.00	0.00	0.00	2,312,477.00
Total 11130008-318-DIRECCION DEPARTAMENTAL DE EDUCACION DE IZABAL	119,834,971.64	3,766,780.00	-1,934,321.00	125,334,007.00	-95,414,024.64	0.00	0.00	0.00	0.00	151,587,413.00

Sistema de Contabilidad Integrada Gubernamental
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Expresado en Quetzales

Del 01/01/2010 al 28/02/2010

Entidad Institucional = 11130008

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ENTIDAD / Unidad Ejecutora *	PRESUPUESTO INICIAL	MODIFICACIONES INTERNAS**		MODIFICACIONES EXTERNAS***		INTERINSTITUCIONALES****		AMPLIACIONES	DISMINUCIONES	PRESUPUESTO VIGENTE
		Aumento	Disminución	Aumento	Disminución	Aumento	Disminución			
11130008-319-DIRECCION DEPARTAMENTAL DE EDUCACION DE										
01-ACTIVIDADES CENTRALES	4,989,812.00	836,088.00	-836,088.00	3,842,419.00	-3,388,390.00	0.00	0.00	0.00	0.00	5,443,841.00
03-ACTIVIDADES COMUNES A LOS PROGRAMAS 11 Y 12	580,384.00	74,970.00	-74,970.00	252,545.00	-413,240.00	0.00	0.00	0.00	0.00	419,689.00
04-ACTIVIDADES COMUNES A LOS PROGRAMAS 12, 13 Y 14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05-ACTIVIDADES COMUNES A LOS PROGRAMAS 11/12/13/14	1,390,937.00	114,317.00	-76,023.00	582,759.00	-1,134,612.00	0.00	0.00	0.00	0.00	877,378.00
11-EDUCACION PREPRIMARIA	8,888,163.00	0.00	-245,254.00	12,505,278.00	-7,063,328.00	0.00	0.00	0.00	0.00	14,084,859.00
12-EDUCACION PRIMARIA	47,872,741.00	724,073.00	0.00	48,273,149.00	-39,503,494.00	0.00	0.00	0.00	0.00	57,366,469.00
13-EDUCACION BASICA	13,680,358.00	1,969,051.00	-1,017,508.00	11,518,606.00	-10,416,486.00	0.00	0.00	0.00	0.00	15,734,021.00
14-EDUCACION DIVERSIFICADA	5,247,277.00	900,979.00	-845,300.00	3,631,860.00	-2,390,527.00	0.00	0.00	0.00	0.00	6,544,289.00
15-EDUCACION EXTRAESCOLAR	0.00	69,200.00	0.00	2,256,498.00	0.00	0.00	0.00	0.00	0.00	2,325,698.00
Total 11130008-319-DIRECCION DEPARTAMENTAL DE EDUCACION DE ZACAPA	82,649,672.00	4,688,678.00	-3,095,143.00	82,863,114.00	-64,310,077.00	0.00	0.00	0.00	0.00	102,796,244.00
11130008-320-DIRECCION DEPARTAMENTAL DE EDUCACION DE										
01-ACTIVIDADES CENTRALES	5,383,293.00	0.00	0.00	4,747,230.00	-3,300,752.00	0.00	0.00	0.00	0.00	6,829,771.00
03-ACTIVIDADES COMUNES A LOS PROGRAMAS 11 Y 12	730,920.00	0.00	0.00	550,544.00	-549,138.00	0.00	0.00	0.00	0.00	732,326.00
04-ACTIVIDADES COMUNES A LOS PROGRAMAS 12, 13 Y 14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05-ACTIVIDADES COMUNES A LOS PROGRAMAS 11/12/13/14	2,215,371.00	2,756.00	0.00	864,156.00	-1,837,222.00	0.00	0.00	0.00	0.00	1,245,061.00
11-EDUCACION PREPRIMARIA	15,271,364.00	0.00	-379,400.00	19,282,076.00	-12,122,265.00	0.00	0.00	0.00	0.00	22,051,775.00
12-EDUCACION PRIMARIA	63,963,587.67	947,432.00	0.00	86,646,763.00	-50,102,281.00	0.00	0.00	0.00	0.00	101,455,501.67
13-EDUCACION BASICA	16,943,608.00	419,595.00	0.00	17,380,849.00	-12,234,163.00	0.00	0.00	0.00	0.00	22,509,889.00
14-EDUCACION DIVERSIFICADA	7,713,009.00	153,769.00	-34,371.00	6,079,277.00	-5,341,241.00	0.00	0.00	0.00	0.00	8,570,443.00
15-EDUCACION EXTRAESCOLAR	0.00	64,055.00	0.00	3,558,090.00	0.00	0.00	0.00	0.00	0.00	3,622,145.00
Total 11130008-320-DIRECCION DEPARTAMENTAL DE EDUCACION DE CHIQUIMULA	112,221,152.67	1,587,607.00	-413,771.00	139,108,985.00	-85,487,062.00	0.00	0.00	0.00	0.00	167,016,911.67
11130008-321-DIRECCION DEPARTAMENTAL DE EDUCACION DE										
01-ACTIVIDADES CENTRALES	4,499,394.08	844,359.00	-844,359.00	3,644,255.00	-2,963,335.08	0.00	0.00	0.00	0.00	5,180,314.00

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ENTIDAD / Unidad Ejecutora *	PRESUPUESTO INICIAL	MODIFICACIONES INTERNAS**		MODIFICACIONES EXTERNAS***		INTERINSTITUCIONALES****		AMPLIACIONES	DISMINUCIONES	PRESUPUESTO VIGENTE
		Aumento	Disminución	Aumento	Disminución	Aumento	Disminución			
05-ACTIVIDADES COMUNES A LOS PROGRAMAS 11/12/13/14	0.00	17,411.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,411.00
11-EDUCACION PREPRIMARIA	0.00	0.00	0.00	5,274,043.00	0.00	0.00	0.00	0.00	0.00	5,274,043.00
12-EDUCACION PRIMARIA	0.00	0.00	0.00	16,169,949.00	0.00	0.00	0.00	0.00	0.00	16,169,949.00
13-EDUCACION BASICA	0.00	0.00	0.00	7,413,047.00	0.00	0.00	0.00	0.00	0.00	7,413,047.00
14-EDUCACION DIVERSIFICADA	0.00	0.00	0.00	6,231,093.00	0.00	0.00	0.00	0.00	0.00	6,231,093.00
15-EDUCACION EXTRAESCOLAR	0.00	0.00	0.00	1,062,372.00	0.00	0.00	0.00	0.00	0.00	1,062,372.00
Total 11130008-323-DIRECCION DEPARTAMENTAL DE EDUCACION GUATEMALA NORTE	0.00	3,525,884.00	0.00	41,098,256.00	-86,624.00	0.00	0.00	0.00	0.00	44,537,516.00
11130008-324-DIRECCION DEPARTAMENTAL DE EDUCACION										
01-ACTIVIDADES CENTRALES	0.00	1,034,000.00	0.00	4,326,032.00	-3,405.00	0.00	0.00	0.00	0.00	5,356,627.00
03-ACTIVIDADES COMUNES A LOS PROGRAMAS 11 Y 12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04-ACTIVIDADES COMUNES A LOS PROGRAMAS 12, 13 Y 14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05-ACTIVIDADES COMUNES A LOS PROGRAMAS 11/12/13/14	0.00	68,889.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68,889.00
11-EDUCACION PREPRIMARIA	0.00	435,948.00	0.00	6,040,213.00	0.00	0.00	0.00	0.00	0.00	6,476,161.00
12-EDUCACION PRIMARIA	0.00	2,608,375.00	0.00	16,881,617.00	0.00	0.00	0.00	0.00	0.00	19,489,992.00
13-EDUCACION BASICA	0.00	1,478,135.00	0.00	9,598,822.00	0.00	0.00	0.00	0.00	0.00	11,076,957.00
14-EDUCACION DIVERSIFICADA	0.00	183,963.00	0.00	6,035,352.00	0.00	0.00	0.00	0.00	0.00	6,219,315.00
15-EDUCACION EXTRAESCOLAR	0.00	0.00	0.00	851,736.00	0.00	0.00	0.00	0.00	0.00	851,736.00
Total 11130008-324-DIRECCION DEPARTAMENTAL DE EDUCACION GUATEMALA SUR	0.00	5,809,310.00	0.00	43,733,772.00	-3,405.00	0.00	0.00	0.00	0.00	49,539,677.00
11130008-325-DIRECCION DEPARTAMENTAL DE EDUCACION										
01-ACTIVIDADES CENTRALES	0.00	956,000.00	0.00	4,626,832.00	0.00	0.00	0.00	0.00	0.00	5,582,832.00
03-ACTIVIDADES COMUNES A LOS PROGRAMAS 11 Y 12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04-ACTIVIDADES COMUNES A LOS PROGRAMAS 12, 13 Y 14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05-ACTIVIDADES COMUNES A LOS PROGRAMAS 11/12/13/14	0.00	77,334.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	77,334.00
11-EDUCACION PREPRIMARIA	0.00	341,927.00	0.00	1,951,454.00	0.00	0.00	0.00	0.00	0.00	2,293,381.00

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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...	15,176,454,464.00	1,395,936,002.70	-1,395,936,002.70	10,617,235,318.00	-10,617,235,318.00	494,000,000.00	0.00	0.00	0.00	15,670,454,464.00

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.