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EJERCICIO: 2009

11130008-103-DIRECCION DE RECURSOS HUMANOS

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 01/01/2009 al 31/08/2009
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			
01-ACTIVIDADES CENTRALES	32,637,079.00	10,918,052.00	-2,557,178.00	4,317,620.00	-6,744,292.00	0.00	0.00	0.00	0.00	38,571,281.00
03-ACTIVIDADES COMUNES A LOS PROGRAMAS 11 Y 12	6,630,498.00	275,635.00	-736,635.00	429,467.00	-1,820,125.00	0.00	0.00	0.00	0.00	4,778,840.00
05-ACTIVIDADES COMUNES A LOS PROGRAMAS 11/12/13/14	40,000,000.00	0.00	-35,858,858.00	0.00	-4,141,142.00	0.00	0.00	0.00	0.00	0.00
12-EDUCACION PRIMARIA	360,354,000.00	0.00	0.00	0.00	-360,354,000.00	0.00	0.00	0.00	0.00	0.00
18-EDUCACION INICIAL	0.00	0.00	0.00	25,914,278.00	-2,115,381.00	0.00	0.00	0.00	0.00	23,798,897.00
Total 11130008-103-DIRECCION DE RECURSOS HUMANOS	439,621,577.00	11,193,687.00	-39,152,671.00	30,661,365.00	-375,174,940.00	0.00	0.00	0.00	0.00	67,149,018.00
11130008-104-DICADE										
01-ACTIVIDADES CENTRALES	23,164,838.00	0.00	0.00	0.00	-11,100,000.00	0.00	0.00	0.00	0.00	12,064,838.00
03-ACTIVIDADES COMUNES A LOS PROGRAMAS 11 Y 12	1,577,398.00	0.00	0.00	0.00	-200,000.00	0.00	0.00	0.00	0.00	1,377,398.00
Total 11130008-104-DICADE	24,742,236.00	0.00	0.00	0.00	-11,300,000.00	0.00	0.00	0.00	0.00	13,442,236.00
11130008-105-DIRECCION DE PLANIFICACION EDUCATIVA										
01-ACTIVIDADES CENTRALES	12,026,546.00	3,095,069.00	-2,259,294.00	3,561,060.00	-4,192,710.00	0.00	0.00	0.00	0.00	12,230,671.00
05-ACTIVIDADES COMUNES A LOS PROGRAMAS 11/12/13/14	0.00	2,500,000.00	-2,500,000.00	26,704,999.00	-26,704,999.00	0.00	0.00	0.00	0.00	0.00
09-PROYEC COMUN A LOS PROGRAMAS 12, 13 Y 14	0.00	0.00	0.00	48,819,000.00	0.00	0.00	0.00	0.00	0.00	48,819,000.00
12-EDUCACION PRIMARIA	231,600,000.00	3,763.00	-62,000,000.00	9,145,893.26	-57,345,713.35	4,000,000.00	0.00	0.00	0.00	125,403,942.91
13-EDUCACION BASICA	32,269,144.00	12,953,500.00	-36,779,174.99	14,314,081.00	-16,697,181.00	0.00	0.00	0.00	0.00	6,060,369.01
14-EDUCACION DIVERSIFICADA	3,377,448.00	0.00	-4,539,564.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	837,884.00
Total 11130008-105-DIRECCION DE PLANIFICACION EDUCATIVA	279,273,138.00	18,552,332.00	-108,078,032.99	104,545,033.26	-104,940,603.35	4,000,000.00	0.00	0.00	0.00	193,351,866.92
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	926,695.00	-4,400,000.00	0.00	0.00	0.00	0.00	4,851,744.00
Total 11130008-107-DIREC. GENERAL DE PROYECTOS DE APOYO	8,325,049.00	0.00	0.00	926,695.00	-4,400,000.00	0.00	0.00	0.00	0.00	4,851,744.00
11130008-108-DIRECCION GENERAL DE EDUCACION BILINGUE										
03-ACTIVIDADES COMUNES A LOS PROGRAMAS 11 Y 12	26,785,284.00	1,139,252.00	-3,844,608.86	364,590.00	-10,719,112.00	0.00	0.00	0.00	0.00	13,725,405.14

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		Aumento	Disminución	Aumento	Disminución	Aumento	Disminución			
05-ACTIVIDADES COMUNES A LOS PROGRAMAS 11/12/13/14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-EDUCACION PREPRIMARIA	10,475,440.00	1,174,888.00	-10,360,932.84	166,921.00	0.00	0.00	0.00	0.00	0.00	1,456,316.16
12-EDUCACION PRIMARIA	19,896,685.00	24,425,586.00	-7,569,271.80	0.00	-9,460,008.00	0.00	0.00	0.00	0.00	27,292,991.20
13-EDUCACION BASICA	0.00	0.00	0.00	96,000.00	0.00	0.00	0.00	0.00	0.00	96,000.00
14-EDUCACION DIVERSIFICADA	122,890.00	35,136.00	-56,065.00	2,516,000.00	0.00	0.00	0.00	0.00	0.00	2,617,961.00
Total 11130008-108-DIRECCION GENERAL DE EDUCACION BILINGUE INTERCULTURAL	57,280,299.00	26,774,862.00	-21,830,878.50	3,143,511.00	-20,179,120.00	0.00	0.00	0.00	0.00	45,188,673.50
11130008-109-DIRECCION GENERAL DE EDUCACION FISICA										
03-ACTIVIDADES COMUNES A LOS PROGRAMAS 11 Y 12	28,799,265.00	0.00	0.00	12,430.00	0.00	0.00	0.00	0.00	0.00	28,811,695.00
04-ACTIVIDADES COMUNES A LOS PROGRAMAS 12, 13 Y 14	206,068,589.00	42,189,596.00	-42,189,596.00	62,500.00	-8,939,625.00	0.00	0.00	0.00	0.00	197,191,464.00
09-PROYEC COMUN 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
14-EDUCACION DIVERSIFICADA	23,426,401.00	754,930.00	-754,930.00	127,171.00	0.00	0.00	0.00	0.00	0.00	23,553,572.00
Total 11130008-109-DIRECCION GENERAL DE EDUCACION FISICA	258,294,255.00	42,944,526.00	-42,944,526.00	202,101.00	-8,939,625.00	0.00	0.00	0.00	0.00	249,556,731.00
11130008-110-DIRECCION GENERAL DE EDUCACION EXTRAESCOLAR										
15-EDUCACION EXTRAESCOLAR	100,262,166.00	7,322,000.00	-10,694,402.00	5,548,615.00	-64,524,959.99	0.00	0.00	0.00	0.00	37,913,419.01
Total 11130008-110-DIRECCION GENERAL DE EDUCACION EXTRAESCOLAR	100,262,166.00	7,322,000.00	-10,694,402.00	5,548,615.00	-64,524,959.99	0.00	0.00	0.00	0.00	37,913,419.01
11130008-112-DIRECCION DE COOPERACION NACIONAL E										
01-ACTIVIDADES CENTRALES	1,522,525.00	122,848.00	-122,848.00	283,155.00	-318,484.00	0.00	0.00	0.00	0.00	1,487,196.00
99-PARTIDAS NO ASIGNABLES A PROGRAMAS	1,624,723.00	41,750.00	-41,750.00	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	164,598.00	-164,598.00	283,155.00	-318,484.00	0.00	0.00	0.00	0.00	3,111,919.00
11130008-115-DIRECCION DE AUDITORIA INTERNA										
01-ACTIVIDADES CENTRALES	1,775,900.00	176,400.00	-176,400.00	2,352,808.00	-464,796.00	0.00	0.00	0.00	0.00	3,663,912.00

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		Aumento	Disminución	Aumento	Disminución	Aumento	Disminución			
Total 11130008-115-DIRECCION DE AUDITORIA INTERNA	1,775,900.00	176,400.00	-176,400.00	2,352,808.00	-464,796.00	0.00	0.00	0.00	0.00	3,663,912.00
11130008-116-DIRECCION DE ASESORIA JURIDICA										
01-ACTIVIDADES CENTRALES	2,781,934.00	45,580.00	-45,580.00	174,793.00	-1,500,000.00	0.00	0.00	0.00	0.00	1,456,727.00
Total 11130008-116-DIRECCION DE ASESORIA JURIDICA	2,781,934.00	45,580.00	-45,580.00	174,793.00	-1,500,000.00	0.00	0.00	0.00	0.00	1,456,727.00
11130008-117-DIRECCION DE COMUNICACION SOCIAL										
01-ACTIVIDADES CENTRALES	14,889,318.00	7,252,200.00	-6,952,200.00	257,716.00	-300,243.00	0.00	0.00	0.00	0.00	15,146,791.00
05-ACTIVIDADES COMUNES A LOS PROGRAMAS 11/12/13/14	0.00	139,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	139,000.00
Total 11130008-117-DIRECCION DE COMUNICACION SOCIAL	14,889,318.00	7,391,200.00	-6,952,200.00	257,716.00	-300,243.00	0.00	0.00	0.00	0.00	15,285,791.00
11130008-118-DIRECCION DE ADQUISICIONES Y CONTRATACIONES										
01-ACTIVIDADES CENTRALES	3,360,270.00	429,803.00	-117,908.00	194,525.00	0.00	0.00	0.00	0.00	0.00	3,866,690.00
Total 11130008-118-DIRECCION DE ADQUISICIONES Y CONTRATACIONES	3,360,270.00	429,803.00	-117,908.00	194,525.00	0.00	0.00	0.00	0.00	0.00	3,866,690.00
11130008-119-DIRECCION GENERAL DE COBERTURA E										
01-ACTIVIDADES CENTRALES	2,682,470.00	0.00	0.00	106,011.00	-1,200,000.00	0.00	0.00	0.00	0.00	1,588,481.00
Total 11130008-119-DIRECCION GENERAL DE COBERTURA E	2,682,470.00	0.00	0.00	106,011.00	-1,200,000.00	0.00	0.00	0.00	0.00	1,588,481.00
11130008-120-DIRECCION GENERAL DE EVALUACION E										
01-ACTIVIDADES CENTRALES	3,777,100.00	770,700.00	-1,097,132.00	0.00	-1,765,966.00	0.00	0.00	0.00	0.00	1,684,702.00
05-ACTIVIDADES COMUNES A LOS PROGRAMAS 11/12/13/14	5,938,324.00	0.00	0.00	1,765,966.00	-2,300,000.00	0.00	0.00	0.00	0.00	5,404,290.00
12-EDUCACION PRIMARIA	5,817,250.00	4,536,100.00	-2,497,588.00	327,729.00	0.00	0.00	0.00	0.00	0.00	8,183,491.00
13-EDUCACION BASICA	4,122,917.00	831,700.00	-1,623,098.00	0.00	0.00	0.00	0.00	0.00	0.00	3,331,519.00
14-EDUCACION DIVERSIFICADA	5,743,910.00	2,577,540.00	-3,251,593.00	746,257.00	0.00	0.00	0.00	0.00	0.00	5,816,114.00
Total 11130008-120-DIRECCION GENERAL DE EVALUACION E	25,399,501.00	8,716,040.00	-8,469,411.00	2,839,952.00	-4,065,966.00	0.00	0.00	0.00	0.00	24,420,116.00
11130008-121-DIRECCIÓN GENERAL DE ACREDITACIÓN Y										
01-ACTIVIDADES CENTRALES	9,374,118.00	832,019.00	-1,457,717.00	179,700.00	-2,150,000.00	0.00	0.00	0.00	0.00	6,778,120.00

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18-EDUCACION INICIAL	860,000.00	739,200.00	-739,200.00	183,720.00	-200,000.00	0.00	0.00	0.00	0.00	843,720.00
Total 11130008-124-DIRECCIÓN GENERAL DE GESTIÓN DE CALIDAD EDUCATIVA	263,198,244.00	113,969,280.99	-123,933,050.50	208,323,297.14	-224,404,473.54	0.00	0.00	0.00	0.00	237,153,298.09
11130008-125-DIRECCION GENERAL DE EDUCACION ESPECIAL										
03-ACTIVIDADES COMUNES A LOS PROGRAMAS 11 Y 12	8,563,036.00	973,899.00	-2,854,086.00	4,902,101.00	-6,518,784.00	0.00	0.00	0.00	0.00	5,066,166.00
Total 11130008-125-DIRECCION GENERAL DE EDUCACION ESPECIAL	8,563,036.00	973,899.00	-2,854,086.00	4,902,101.00	-6,518,784.00	0.00	0.00	0.00	0.00	5,066,166.00
11130008-126-DIRECCION GENERAL DE CURRICULO										
01-ACTIVIDADES CENTRALES	11,809,278.00	1,090,815.00	-4,166,877.00	5,437,482.00	-2,448,660.00	0.00	0.00	0.00	0.00	11,722,038.00
13-EDUCACION BASICA	0.00	0.00	0.00	3,649,000.00	-114,000.00	0.00	0.00	0.00	0.00	3,535,000.00
Total 11130008-126-DIRECCION GENERAL DE CURRICULO	11,809,278.00	1,090,815.00	-4,166,877.00	9,086,482.00	-2,562,660.00	0.00	0.00	0.00	0.00	15,257,038.00
11130008-127-DIRECCION GENERAL DE FORTALECIMIENTO A LA										
05-ACTIVIDADES COMUNES A LOS PROGRAMAS 11/12/13/14	69,395,733.00	25,687,012.00	-30,927,037.00	30,702,004.00	-56,248,496.00	0.00	0.00	0.00	0.00	38,609,216.00
12-EDUCACION PRIMARIA	0.00	5,000,000.00	0.00	2,002,000.00	0.00	0.00	0.00	0.00	0.00	7,002,000.00
Total 11130008-127-DIRECCION GENERAL DE FORTALECIMIENTO A LA COMUNIDAD EDUCATIVA	69,395,733.00	30,687,012.00	-30,927,037.00	32,704,004.00	-56,248,496.00	0.00	0.00	0.00	0.00	45,611,216.00
11130008-128-DIRECCION GENERAL DE MONITOREO Y										
01-ACTIVIDADES CENTRALES	53,870,098.00	9,794,534.00	-13,612,556.00	36,082,553.00	-57,830,071.00	0.00	0.00	0.00	0.00	28,304,558.00
11-EDUCACION PREPRIMARIA	198,807.00	198,807.00	-376,107.00	0.00	0.00	0.00	0.00	0.00	0.00	21,507.00
12-EDUCACION PRIMARIA	83,313.00	13,083,313.00	-158,805.00	26,250.00	0.00	0.00	0.00	0.00	0.00	13,034,071.00
13-EDUCACION BASICA	1,153,457.00	1,153,457.00	-1,242,989.00	222,000.00	0.00	0.00	0.00	0.00	0.00	1,285,925.00
14-EDUCACION DIVERSIFICADA	32,495.00	32,495.00	-32,495.00	0.00	0.00	0.00	0.00	0.00	0.00	32,495.00
Total 11130008-128-DIRECCION GENERAL DE MONITOREO Y VERIFICACION DE LA CALIDAD	55,338,170.00	24,262,606.00	-15,422,952.00	36,330,803.00	-57,830,071.00	0.00	0.00	0.00	0.00	42,678,556.00
11130008-129-DIRECCION GENERAL DE COORDINACION DE										
01-ACTIVIDADES CENTRALES	124,085,902.00	448,843.00	-13,583,901.00	678,664.00	-102,338,197.00	0.00	0.00	0.00	0.00	9,291,311.00

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Total 11130008-201-DIRECCION DE ADMINISTRACION FINANCIERA	1,012,590,763.00	295,382,806.22	-8,750,815.00	273,892.00	-824,740,275.00	0.00	-15,000,000.00	0.00	0.00	459,756,371.22
11130008-301-DIRECCION DEPARTAMENTAL DE EDUCACION DE										
01-ACTIVIDADES CENTRALES	18,821,556.64	280,218.50	-5,262,348.00	111,451.00	-2,028,521.00	0.00	0.00	0.00	0.00	11,922,357.14
03-ACTIVIDADES COMUNES A LOS PROGRAMAS 11 Y 12	6,404,190.24	35,638.00	-335,288.00	568,710.00	-1,185,488.00	0.00	0.00	0.00	0.00	5,487,762.24
04-ACTIVIDADES COMUNES A LOS PROGRAMAS 12, 13 Y 14	0.00	32,350.00	-105,400.00	75,400.00	0.00	0.00	0.00	0.00	0.00	2,350.00
05-ACTIVIDADES COMUNES A LOS PROGRAMAS 11/12/13/14	7,577,351.00	268,360.00	-177,000.00	436,660.00	-1,057,495.00	0.00	0.00	0.00	0.00	7,047,876.00
11-EDUCACION PREPRIMARIA	73,145,683.34	3,779,121.00	-5,076,734.00	38,840,514.00	-20,598,257.00	0.00	0.00	0.00	0.00	90,090,327.34
12-EDUCACION PRIMARIA	453,126,526.23	14,200,407.00	-10,853,103.00	158,201,771.00	-211,701,846.00	0.00	0.00	0.00	0.00	402,973,755.23
13-EDUCACION BASICA	124,437,128.56	6,457,071.00	-7,193,824.00	33,737,204.00	-32,247,407.00	0.00	0.00	0.00	0.00	125,190,172.56
14-EDUCACION DIVERSIFICADA	65,474,209.03	1,326,847.00	-2,843,765.00	21,467,341.00	-11,662,035.00	0.00	0.00	0.00	0.00	73,762,597.03
15-EDUCACION EXTRAESCOLAR	0.00	81,900.00	-149,639.00	3,055,208.00	0.00	0.00	0.00	0.00	0.00	2,987,469.00
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	26,461,912.50	-31,997,101.00	266,494,259.00	-280,481,049.00	0.00	0.00	0.00	0.00	729,464,666.54
11130008-302-DIRECCION DEPARTAMENTAL DE EDUCACION DE EL										
01-ACTIVIDADES CENTRALES	3,618,817.00	209,298.00	-27,501.00	1,114,810.00	-400,000.00	0.00	0.00	0.00	0.00	4,515,424.00
03-ACTIVIDADES COMUNES A LOS PROGRAMAS 11 Y 12	544,960.00	40,093.00	-62,587.00	104,535.00	-24,000.00	0.00	0.00	0.00	0.00	603,001.00
04-ACTIVIDADES COMUNES A LOS PROGRAMAS 12, 13 Y 14	0.00	68,700.00	-105,400.00	75,400.00	0.00	0.00	0.00	0.00	0.00	38,700.00
05-ACTIVIDADES COMUNES A LOS PROGRAMAS 11/12/13/14	1,009,808.00	552,324.00	-19,389.00	514,823.00	-293,000.00	0.00	0.00	0.00	0.00	1,764,566.00
11-EDUCACION PREPRIMARIA	8,243,291.33	1,185,950.98	-993,170.99	4,963,845.00	-2,527,535.00	0.00	0.00	0.00	0.00	10,872,381.32
12-EDUCACION PRIMARIA	35,088,009.67	3,283,428.03	-3,127,818.02	8,952,171.00	-7,893,180.00	0.00	0.00	0.00	0.00	36,302,610.68
13-EDUCACION BASICA	10,449,790.00	1,474,971.00	-387,983.00	2,457,478.00	-2,088,105.00	0.00	0.00	0.00	0.00	11,906,151.00
14-EDUCACION DIVERSIFICADA	2,473,191.00	73,114.00	-68,477.00	3,557,488.00	-40,000.00	0.00	0.00	0.00	0.00	5,995,316.00
15-EDUCACION EXTRAESCOLAR	0.00	14,200.00	-46,855.00	552,791.00	0.00	0.00	0.00	0.00	0.00	520,136.00

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Total 11130008-302-DIRECCION DEPARTAMENTAL DE EDUCACION DE EL PROGRESO	61,427,867.00	6,902,079.01	-4,839,181.01	22,293,341.00	-13,265,820.00	0.00	0.00	0.00	0.00	72,518,286.00
11130008-303-DIRECCION DEPARTAMENTAL DE EDUCACION DE										
01-ACTIVIDADES CENTRALES	4,345,465.00	215,803.00	-95,400.00	997,710.00	-665,000.00	0.00	0.00	0.00	0.00	4,798,578.00
03-ACTIVIDADES COMUNES A LOS PROGRAMAS 11 Y 12	1,051,867.00	84,181.00	-99,302.00	134,587.00	0.00	0.00	0.00	0.00	0.00	1,171,333.00
04-ACTIVIDADES COMUNES A LOS PROGRAMAS 12, 13 Y 14	0.00	84,800.00	-105,400.00	75,400.00	0.00	0.00	0.00	0.00	0.00	54,800.00
05-ACTIVIDADES COMUNES A LOS PROGRAMAS 11/12/13/14	444,061.00	435,757.00	-46,565.00	521,133.00	-200,000.00	0.00	0.00	0.00	0.00	1,154,386.00
11-EDUCACION PREPRIMARIA	12,728,032.00	1,037,226.68	-1,211,353.00	5,302,671.00	-3,584,162.00	0.00	0.00	0.00	0.00	14,272,414.68
12-EDUCACION PRIMARIA	41,111,051.66	3,508,196.00	-2,553,283.00	12,619,189.00	-6,246,331.00	0.00	0.00	0.00	0.00	48,438,822.66
13-EDUCACION BASICA	9,064,459.00	2,415,974.00	-62,400.00	4,439,159.00	-891,098.00	0.00	0.00	0.00	0.00	14,966,094.00
14-EDUCACION DIVERSIFICADA	6,353,067.00	855,147.00	-109,513.00	2,930,471.00	-600,431.00	0.00	0.00	0.00	0.00	9,428,741.00
15-EDUCACION EXTRAESCOLAR	0.00	58,738.00	-30,000.00	1,542,457.00	0.00	0.00	0.00	0.00	0.00	1,571,195.00
Total 11130008-303-DIRECCION DEPARTAMENTAL DE EDUCACION DE SACATEPEQUEZ	75,098,002.66	8,695,822.68	-4,313,216.00	28,562,777.00	-12,187,022.00	0.00	0.00	0.00	0.00	95,856,364.34
11130008-304-DIRECCION DEPARTAMENTAL EDUCACION DE										
01-ACTIVIDADES CENTRALES	5,125,395.00	168,831.00	-170,533.00	1,463,788.00	0.00	0.00	0.00	0.00	0.00	6,587,481.00
03-ACTIVIDADES COMUNES A LOS PROGRAMAS 11 Y 12	956,982.00	69,678.00	-315,026.00	324,486.00	0.00	0.00	0.00	0.00	0.00	1,036,120.00
04-ACTIVIDADES COMUNES A LOS PROGRAMAS 12, 13 Y 14	0.00	68,700.00	-105,400.00	75,400.00	0.00	0.00	0.00	0.00	0.00	38,700.00
05-ACTIVIDADES COMUNES A LOS PROGRAMAS 11/12/13/14	1,443,057.00	311,292.00	-194,152.00	726,045.00	0.00	0.00	0.00	0.00	0.00	2,286,242.00
11-EDUCACION PREPRIMARIA	18,759,372.33	1,520,255.95	-2,493,512.00	14,904,307.00	-7,032,080.00	0.00	0.00	0.00	0.00	25,658,343.28
12-EDUCACION PRIMARIA	100,210,419.67	3,939,119.00	-5,780,221.00	32,646,105.00	-12,400,842.00	0.00	0.00	0.00	0.00	118,614,580.67
13-EDUCACION BASICA	16,590,515.00	2,866,171.00	-583,143.00	5,638,465.27	-1,401,610.00	0.00	0.00	0.00	0.00	23,110,398.27
14-EDUCACION DIVERSIFICADA	11,034,235.00	836,131.00	-350,959.00	5,422,450.73	-973,000.00	0.00	0.00	0.00	0.00	15,968,857.73
15-EDUCACION EXTRAESCOLAR	0.00	71,624.00	-46,586.00	2,638,175.00	0.00	0.00	0.00	0.00	0.00	2,663,213.00
18-EDUCACION INICIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 11130008-304-DIRECCION DEPARTAMENTAL EDUCACION DE CHIMALTENANGO	154,119,976.00	9,851,801.95	-10,039,532.00	63,839,222.00	-21,807,532.00	0.00	0.00	0.00	0.00	195,963,935.95

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11130008-305-DIRECCION DEPARTAMENTAL DE EDUCACION DE										
01-ACTIVIDADES CENTRALES	4,303,850.00	120,248.50	-135,590.00	745,027.00	0.00	0.00	0.00	0.00	0.00	5,033,535.50
03-ACTIVIDADES COMUNES A LOS PROGRAMAS 11 Y 12	972,976.00	132,366.00	-163,235.00	158,030.00	0.00	0.00	0.00	0.00	0.00	1,100,137.00
04-ACTIVIDADES COMUNES A LOS PROGRAMAS 12, 13 Y 14	0.00	84,800.00	-105,400.00	75,400.00	0.00	0.00	0.00	0.00	0.00	54,800.00
05-ACTIVIDADES COMUNES A LOS PROGRAMAS 11/12/13/14	1,835,827.00	780,334.00	-26,454.00	714,546.00	0.00	0.00	0.00	0.00	0.00	3,304,253.00
11-EDUCACION PREPRIMARIA	22,062,914.33	3,969,457.00	-3,999,277.00	13,550,014.00	-8,124,736.00	0.00	0.00	0.00	0.00	27,458,372.33
12-EDUCACION PRIMARIA	103,130,858.33	15,580,453.00	-24,321,102.00	49,740,510.00	-12,595,312.00	0.00	0.00	0.00	0.00	131,535,407.33
13-EDUCACION BASICA	19,632,381.00	3,969,943.00	-623,095.00	5,479,211.00	-2,332,770.00	0.00	0.00	0.00	0.00	26,125,670.00
14-EDUCACION DIVERSIFICADA	6,999,063.00	869,967.00	-34,068.00	2,825,029.00	-550,000.00	0.00	0.00	0.00	0.00	10,109,991.00
15-EDUCACION EXTRAESCOLAR	0.00	54,747.00	-31,009.00	2,145,781.00	0.00	0.00	0.00	0.00	0.00	2,169,519.00
Total 11130008-305-DIRECCION DEPARTAMENTAL DE EDUCACION DE ESCUINTLA	158,937,869.66	25,562,315.50	-29,439,230.00	75,433,548.00	-23,602,818.00	0.00	0.00	0.00	0.00	206,891,685.16
11130008-306-DIRECCION DEPARTAMENTAL DE EDUCACION DE										
01-ACTIVIDADES CENTRALES	4,621,577.00	200,917.00	-193,888.00	1,323,758.00	0.00	0.00	0.00	0.00	0.00	5,952,364.00
03-ACTIVIDADES COMUNES A LOS PROGRAMAS 11 Y 12	714,358.00	38,279.00	-123,464.00	113,085.00	0.00	0.00	0.00	0.00	0.00	742,258.00
04-ACTIVIDADES COMUNES A LOS PROGRAMAS 12, 13 Y 14	0.00	68,700.00	-105,400.00	75,400.00	0.00	0.00	0.00	0.00	0.00	38,700.00
05-ACTIVIDADES COMUNES A LOS PROGRAMAS 11/12/13/14	1,838,813.00	138,577.00	-81,176.00	731,629.00	0.00	0.00	0.00	0.00	0.00	2,627,843.00
11-EDUCACION PREPRIMARIA	14,091,693.00	1,497,302.77	-2,046,748.00	9,699,834.00	-2,618,580.00	0.00	0.00	0.00	0.00	20,623,501.77
12-EDUCACION PRIMARIA	61,504,684.67	2,885,668.00	-3,898,760.00	29,805,853.00	-5,893,878.00	0.00	0.00	0.00	0.00	84,403,567.67
13-EDUCACION BASICA	12,587,815.00	4,089,126.00	-2,977,861.00	6,507,382.00	-536,077.00	0.00	0.00	0.00	0.00	19,670,385.00
14-EDUCACION DIVERSIFICADA	2,818,370.00	1,005,118.00	-63,665.00	3,879,415.00	0.00	0.00	0.00	0.00	0.00	7,639,238.00
15-EDUCACION EXTRAESCOLAR	0.00	41,738.00	0.00	1,289,811.00	0.00	0.00	0.00	0.00	0.00	1,331,549.00
Total 11130008-306-DIRECCION DEPARTAMENTAL DE EDUCACION DE SANTA ROSA	98,177,310.67	9,965,425.77	-9,490,962.00	53,426,167.00	-9,048,535.00	0.00	0.00	0.00	0.00	143,029,406.44
11130008-307-DIRECCION DEPARTAMENTAL DE EDUCACION DE										
01-ACTIVIDADES CENTRALES	5,127,802.00	121,520.00	-50,415.60	1,454,666.00	0.00	0.00	0.00	0.00	0.00	6,653,572.40

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03-ACTIVIDADES COMUNES A LOS PROGRAMAS 11 Y 12	929,870.00	156,015.00	-170,561.28	143,508.00	0.00	0.00	0.00	0.00	0.00	1,058,831.72
04-ACTIVIDADES COMUNES A LOS PROGRAMAS 12, 13 Y 14	0.00	68,700.00	-105,400.00	75,400.00	0.00	0.00	0.00	0.00	0.00	38,700.00
05-ACTIVIDADES COMUNES A LOS PROGRAMAS 11/12/13/14	1,770,964.00	366,852.00	-177,252.00	724,461.00	0.00	0.00	0.00	0.00	0.00	2,685,025.00
11-EDUCACION PREPRIMARIA	23,679,833.33	2,310,949.20	-2,592,320.47	9,572,823.00	-4,595,178.00	0.00	0.00	0.00	0.00	28,376,107.06
12-EDUCACION PRIMARIA	89,928,848.67	3,385,833.00	-4,988,032.24	34,497,711.00	-15,911,808.00	0.00	0.00	0.00	0.00	106,912,552.43
13-EDUCACION BASICA	9,884,202.00	4,546,464.00	-1,323,768.44	7,297,049.20	-1,335,963.00	0.00	0.00	0.00	0.00	19,067,983.76
14-EDUCACION DIVERSIFICADA	9,885,056.00	398,881.00	-684,834.86	12,342,065.80	-931,986.00	0.00	0.00	0.00	0.00	21,009,181.94
15-EDUCACION EXTRAESCOLAR	0.00	51,738.00	-13,423.43	2,216,143.00	0.00	0.00	0.00	0.00	0.00	2,254,457.57
Total 11130008-307-DIRECCION DEPARTAMENTAL DE EDUCACION DE SOLOLA	141,206,576.00	11,406,952.20	-10,106,008.32	68,323,827.00	-22,774,935.00	0.00	0.00	0.00	0.00	188,056,411.88
11130008-308-DIRECCION DEPARTAMENTAL DE EDUCACION DE										
01-ACTIVIDADES CENTRALES	4,834,119.00	284,741.50	-257,223.00	1,648,698.00	0.00	0.00	0.00	0.00	0.00	6,510,335.50
03-ACTIVIDADES COMUNES A LOS PROGRAMAS 11 Y 12	785,678.00	41,556.00	-168,809.00	101,635.00	0.00	0.00	0.00	0.00	0.00	760,060.00
04-ACTIVIDADES COMUNES A LOS PROGRAMAS 12, 13 Y 14	0.00	68,700.00	-105,400.00	75,400.00	0.00	0.00	0.00	0.00	0.00	38,700.00
05-ACTIVIDADES COMUNES A LOS PROGRAMAS 11/12/13/14	876,355.00	738,384.00	-96,470.00	713,097.00	0.00	0.00	0.00	0.00	0.00	2,231,366.00
11-EDUCACION PREPRIMARIA	20,877,319.34	4,056,791.27	-4,177,587.00	9,505,387.00	-7,746,097.00	0.00	0.00	0.00	0.00	22,515,813.61
12-EDUCACION PRIMARIA	84,050,492.67	13,202,595.99	-12,947,392.00	51,506,737.00	-37,588,524.00	0.00	0.00	0.00	0.00	98,223,909.66
13-EDUCACION BASICA	7,668,263.00	1,908,389.00	-934,358.00	4,207,107.00	-767,859.00	0.00	0.00	0.00	0.00	12,081,542.00
14-EDUCACION DIVERSIFICADA	4,574,548.00	404,955.00	-191,500.00	1,708,569.00	-537,330.00	0.00	0.00	0.00	0.00	5,959,242.00
15-EDUCACION EXTRAESCOLAR	0.00	64,737.00	-62,032.00	2,801,430.00	0.00	0.00	0.00	0.00	0.00	2,804,135.00
Total 11130008-308-DIRECCION DEPARTAMENTAL DE EDUCACION DE TOTONICAPAN	123,666,775.01	20,770,849.76	-18,940,771.00	72,268,060.00	-46,639,810.00	0.00	0.00	0.00	0.00	151,125,103.77
11130008-309-DIRECCION DEPARTAMENTAL DE EDUCACION DE										
01-ACTIVIDADES CENTRALES	6,420,630.00	172,098.50	-77,500.00	2,211,551.00	0.00	0.00	0.00	0.00	0.00	8,726,779.50
03-ACTIVIDADES COMUNES A LOS PROGRAMAS 11 Y 12	1,276,058.00	91,824.00	-42,700.00	152,452.00	0.00	0.00	0.00	0.00	0.00	1,477,634.00
04-ACTIVIDADES COMUNES A LOS PROGRAMAS 12, 13 Y 14	0.00	84,800.00	-105,400.00	75,400.00	0.00	0.00	0.00	0.00	0.00	54,800.00

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05-ACTIVIDADES COMUNES A LOS PROGRAMAS 11/12/13/14	3,112,681.00	814,824.00	-52,836.00	1,077,565.00	0.00	0.00	0.00	0.00	0.00	4,952,234.00
11-EDUCACION PREPRIMARIA	28,910,963.34	5,225,702.65	-3,610,212.13	20,786,043.00	-12,972,362.00	0.00	0.00	0.00	0.00	38,340,134.86
12-EDUCACION PRIMARIA	115,462,644.54	17,406,642.05	-9,972,911.05	64,800,998.00	-17,024,589.00	0.00	0.00	0.00	0.00	170,672,784.54
13-EDUCACION BASICA	27,295,825.99	6,003,242.00	-2,304,733.00	9,929,906.93	-2,435,514.00	0.00	0.00	0.00	0.00	38,488,727.92
14-EDUCACION DIVERSIFICADA	16,128,848.39	405,098.00	0.00	8,054,135.07	-1,121,131.00	0.00	0.00	0.00	0.00	23,466,950.46
15-EDUCACION EXTRAESCOLAR	0.00	70,118.00	-5,880.00	3,280,015.00	0.00	0.00	0.00	0.00	0.00	3,344,253.00
Total 11130008-309-DIRECCION DEPARTAMENTAL DE EDUCACION DE QUETZALTENANGO	198,607,651.26	30,274,349.20	-16,172,172.18	110,368,066.00	-33,553,596.00	0.00	0.00	0.00	0.00	289,524,298.28
11130008-310-DIRECCION DEPARTAMENTAL DE EDUCACION DE										
01-ACTIVIDADES CENTRALES	4,768,099.00	196,484.50	-288,568.00	1,302,297.00	0.00	0.00	0.00	0.00	0.00	5,978,312.50
03-ACTIVIDADES COMUNES A LOS PROGRAMAS 11 Y 12	928,224.00	75,630.00	-164,673.00	142,761.00	0.00	0.00	0.00	0.00	0.00	981,942.00
04-ACTIVIDADES COMUNES A LOS PROGRAMAS 12, 13 Y 14	0.00	84,800.00	-105,400.00	75,400.00	0.00	0.00	0.00	0.00	0.00	54,800.00
05-ACTIVIDADES COMUNES A LOS PROGRAMAS 11/12/13/14	1,588,071.00	132,629.00	-80,719.00	712,915.00	0.00	0.00	0.00	0.00	0.00	2,352,896.00
11-EDUCACION PREPRIMARIA	17,341,496.67	1,624,053.00	-2,137,713.00	9,228,378.00	-2,769,793.00	0.00	0.00	0.00	0.00	23,286,421.67
12-EDUCACION PRIMARIA	85,726,944.33	5,913,758.00	-6,487,110.00	49,229,514.00	-29,878,541.00	0.00	0.00	0.00	0.00	104,504,565.33
13-EDUCACION BASICA	15,043,267.00	5,173,800.00	-2,591,163.00	8,826,756.00	-774,335.00	0.00	0.00	0.00	0.00	25,678,325.00
14-EDUCACION DIVERSIFICADA	6,924,538.80	523,057.00	-271,306.00	5,756,884.00	-600,000.00	0.00	0.00	0.00	0.00	12,333,173.80
15-EDUCACION EXTRAESCOLAR	0.00	56,658.00	-68,383.00	1,373,201.00	0.00	0.00	0.00	0.00	0.00	1,361,476.00
Total 11130008-310-DIRECCION DEPARTAMENTAL DE EDUCACION DE SUCHITEPEQUEZ	132,320,640.80	13,780,869.50	-12,195,035.00	76,648,106.00	-34,022,669.00	0.00	0.00	0.00	0.00	176,531,912.30
11130008-311-DIRECCION DEPARTAMENTAL DE EDUCACION DE										
01-ACTIVIDADES CENTRALES	4,179,824.00	117,079.00	-266,231.00	1,256,290.00	0.00	0.00	0.00	0.00	0.00	5,286,962.00
03-ACTIVIDADES COMUNES A LOS PROGRAMAS 11 Y 12	486,209.00	70,271.00	-185,437.00	350,844.00	0.00	0.00	0.00	0.00	0.00	721,887.00
04-ACTIVIDADES COMUNES A LOS PROGRAMAS 12, 13 Y 14	0.00	84,800.00	-105,400.00	75,400.00	0.00	0.00	0.00	0.00	0.00	54,800.00
05-ACTIVIDADES COMUNES A LOS PROGRAMAS 11/12/13/14	1,311,382.00	513,111.00	-20,567.00	521,019.00	0.00	0.00	0.00	0.00	0.00	2,324,945.00
11-EDUCACION PREPRIMARIA	13,251,556.00	2,147,990.86	-2,209,342.51	7,111,892.00	-3,070,604.00	0.00	0.00	0.00	0.00	17,231,492.35

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		Aumento	Disminución	Aumento	Disminución	Aumento	Disminución			
12-EDUCACION PRIMARIA	64,679,412.34	7,382,664.02	-5,089,667.02	27,110,256.00	-16,438,794.34	0.00	0.00	0.00	0.00	77,643,871.00
13-EDUCACION BASICA	12,579,220.00	3,301,006.00	-1,339,787.00	6,038,613.00	-976,360.00	0.00	0.00	0.00	0.00	19,602,692.00
14-EDUCACION DIVERSIFICADA	6,563,763.48	1,081,319.00	-58,615.00	2,428,543.00	-400,000.00	0.00	0.00	0.00	0.00	9,615,010.48
15-EDUCACION EXTRAESCOLAR	0.00	33,838.00	-40,562.00	810,315.00	0.00	0.00	0.00	0.00	0.00	803,591.00
Total 11130008-311-DIRECCION DEPARTAMENTAL DE EDUCACION DE RETALHULEU	103,051,366.82	14,732,078.88	-9,315,608.53	45,703,172.00	-20,885,758.34	0.00	0.00	0.00	0.00	133,285,250.83
11130008-312-DIRECCION DEPARTAMENTAL DE EDUCACION DE SAN										
01-ACTIVIDADES CENTRALES	6,195,095.00	1,867,587.50	-1,197,400.00	2,137,300.00	0.00	0.00	0.00	0.00	0.00	9,002,582.50
03-ACTIVIDADES COMUNES A LOS PROGRAMAS 11 Y 12	735,938.00	36,812.00	-5,000.00	206,768.00	0.00	0.00	0.00	0.00	0.00	974,518.00
04-ACTIVIDADES COMUNES A LOS PROGRAMAS 12, 13 Y 14	0.00	68,700.00	-105,400.00	75,400.00	0.00	0.00	0.00	0.00	0.00	38,700.00
05-ACTIVIDADES COMUNES A LOS PROGRAMAS 11/12/13/14	4,569,734.00	448,496.00	-241,319.00	1,069,163.00	0.00	0.00	0.00	0.00	0.00	5,846,074.00
11-EDUCACION PREPRIMARIA	23,966,426.34	2,854,214.77	-3,988,187.00	40,702,449.00	-9,017,901.00	0.00	0.00	0.00	0.00	54,517,002.11
12-EDUCACION PRIMARIA	175,670,875.51	11,652,935.00	-8,572,891.00	128,169,175.00	-75,332,943.32	0.00	0.00	0.00	0.00	231,587,151.19
13-EDUCACION BASICA	28,489,612.00	9,494,695.00	-5,181,597.00	17,158,539.00	-1,989,895.00	0.00	0.00	0.00	0.00	47,971,354.00
14-EDUCACION DIVERSIFICADA	6,151,585.00	2,016,764.00	-152,014.00	10,114,372.00	-466,968.00	0.00	0.00	0.00	0.00	17,663,739.00
15-EDUCACION EXTRAESCOLAR	0.00	37,738.00	0.00	1,525,368.00	0.00	0.00	0.00	0.00	0.00	1,563,106.00
Total 11130008-312-DIRECCION DEPARTAMENTAL DE EDUCACION DE SAN MARCOS	245,779,265.85	28,477,942.27	-19,443,808.00	201,158,534.00	-86,807,707.32	0.00	0.00	0.00	0.00	369,164,226.80
11130008-313-DIRECCION DEPARTAMENTAL DE EDUCACION DE										
01-ACTIVIDADES CENTRALES	7,953,119.08	380,702.50	-207,280.00	1,940,740.00	-51,235.00	0.00	0.00	0.00	0.00	10,016,046.58
03-ACTIVIDADES COMUNES A LOS PROGRAMAS 11 Y 12	1,221,039.64	132,198.00	-650,039.00	229,668.00	0.00	0.00	0.00	0.00	0.00	932,866.64
04-ACTIVIDADES COMUNES A LOS PROGRAMAS 12, 13 Y 14	0.00	68,700.00	-105,400.00	75,400.00	0.00	0.00	0.00	0.00	0.00	38,700.00
05-ACTIVIDADES COMUNES A LOS PROGRAMAS 11/12/13/14	2,810,182.00	287,788.00	-177,687.00	1,128,734.00	0.00	0.00	0.00	0.00	0.00	4,049,017.00
11-EDUCACION PREPRIMARIA	37,619,030.34	4,037,440.79	-9,597,583.14	27,877,325.00	-14,175,074.00	0.00	0.00	0.00	0.00	45,761,138.99
12-EDUCACION PRIMARIA	207,165,964.67	9,810,456.92	-26,638,264.11	114,375,194.00	-52,539,089.67	0.00	0.00	0.00	0.00	252,174,261.81
13-EDUCACION BASICA	23,949,173.08	3,355,171.00	-3,520,053.97	12,585,891.00	-3,939,280.00	0.00	0.00	0.00	0.00	32,430,901.11
14-EDUCACION DIVERSIFICADA	5,111,096.14	322,668.00	-213,772.70	1,828,644.00	-686,600.00	0.00	0.00	0.00	0.00	6,362,035.44

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		Aumento	Disminución	Aumento	Disminución	Aumento	Disminución			
15-EDUCACION EXTRAESCOLAR	0.00	52,738.00	-41,520.00	2,184,390.00	0.00	0.00	0.00	0.00	0.00	2,195,608.00
Total 11130008-313-DIRECCION DEPARTAMENTAL DE EDUCACION DE HUEHUETENANGO	285,829,604.95	18,447,863.21	-41,151,599.92	162,225,986.00	-71,391,278.67	0.00	0.00	0.00	0.00	353,960,575.57
11130008-314-DIRECCION DEPARTAMENTAL DE EDUCACION DE EL										
01-ACTIVIDADES CENTRALES	7,341,645.00	269,481.50	-74,459.00	1,144,069.00	0.00	0.00	0.00	0.00	0.00	8,680,736.50
03-ACTIVIDADES COMUNES A LOS PROGRAMAS 11 Y 12	1,214,948.00	128,592.00	-467,312.00	127,043.00	0.00	0.00	0.00	0.00	0.00	1,003,271.00
04-ACTIVIDADES COMUNES A LOS PROGRAMAS 12, 13 Y 14	0.00	68,700.00	-105,400.00	75,400.00	0.00	0.00	0.00	0.00	0.00	38,700.00
05-ACTIVIDADES COMUNES A LOS PROGRAMAS 11/12/13/14	1,970,587.00	234,801.00	-138,473.00	1,086,436.00	0.00	0.00	0.00	0.00	0.00	3,153,351.00
11-EDUCACION PREPRIMARIA	27,750,690.00	3,214,070.58	-4,822,997.71	24,357,895.00	-8,948,706.00	0.00	0.00	0.00	0.00	41,550,951.87
12-EDUCACION PRIMARIA	178,288,193.66	13,744,916.00	-12,376,502.04	118,269,913.00	-77,065,834.66	0.00	0.00	0.00	0.00	220,860,685.96
13-EDUCACION BASICA	15,898,562.00	4,804,589.00	-3,387,273.96	12,041,689.00	-2,227,753.00	0.00	0.00	0.00	0.00	27,129,813.04
14-EDUCACION DIVERSIFICADA	5,712,381.00	438,726.00	-407,857.29	4,945,055.00	-1,129,245.00	0.00	0.00	0.00	0.00	9,559,059.71
15-EDUCACION EXTRAESCOLAR	0.00	215,788.00	-72,764.00	2,777,670.00	0.00	0.00	0.00	0.00	0.00	2,920,694.00
Total 11130008-314-DIRECCION DEPARTAMENTAL DE EDUCACION DE EL QUICHE	238,177,006.66	23,119,664.08	-21,853,039.00	164,825,170.00	-89,371,538.66	0.00	0.00	0.00	0.00	314,897,263.08
11130008-315-DIRECCION DEPARTAMENTAL DE EDUCACION DE										
01-ACTIVIDADES CENTRALES	4,785,219.00	207,770.00	-180,819.00	1,577,477.00	0.00	0.00	0.00	0.00	0.00	6,389,647.00
03-ACTIVIDADES COMUNES A LOS PROGRAMAS 11 Y 12	730,840.00	64,132.00	-295,960.00	106,904.00	0.00	0.00	0.00	0.00	0.00	605,916.00
04-ACTIVIDADES COMUNES A LOS PROGRAMAS 12, 13 Y 14	0.00	68,700.00	-105,400.00	75,400.00	0.00	0.00	0.00	0.00	0.00	38,700.00
05-ACTIVIDADES COMUNES A LOS PROGRAMAS 11/12/13/14	1,075,387.00	115,418.00	-80,874.00	516,295.00	0.00	0.00	0.00	0.00	0.00	1,626,226.00
11-EDUCACION PREPRIMARIA	13,254,543.00	1,615,903.71	-2,567,999.00	8,729,827.00	-1,649,269.00	0.00	0.00	0.00	0.00	19,383,005.71
12-EDUCACION PRIMARIA	65,213,131.00	4,896,155.00	-4,842,231.00	38,160,168.00	-17,767,728.00	0.00	0.00	0.00	0.00	85,659,495.00
13-EDUCACION BASICA	8,250,001.24	2,399,040.00	-1,953,569.00	4,085,240.00	-689,891.00	0.00	0.00	0.00	0.00	12,090,821.24
14-EDUCACION DIVERSIFICADA	3,312,034.00	425,200.00	-86,037.00	1,912,737.00	-150,000.00	0.00	0.00	0.00	0.00	5,413,934.00
15-EDUCACION EXTRAESCOLAR	0.00	90,742.00	-69,120.00	781,625.00	0.00	0.00	0.00	0.00	0.00	803,247.00

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		Aumento	Disminución	Aumento	Disminución	Aumento	Disminución			
Total 11130008-315-DIRECCION DEPARTAMENTAL DE EDUCACION DE BAJA VERAPAZ	96,621,155.24	9,883,060.71	-10,182,009.00	55,945,673.00	-20,256,888.00	0.00	0.00	0.00	0.00	132,010,991.95
11130008-316-DIRECCION DEPARTAMENTAL DE EDUCACION DE ALTA VERAPAZ										
01-ACTIVIDADES CENTRALES	7,028,608.00	172,804.50	0.00	1,498,852.00	0.00	0.00	0.00	0.00	0.00	8,700,264.50
03-ACTIVIDADES COMUNES A LOS PROGRAMAS 11 Y 12	1,947,707.00	96,025.00	-44,000.00	87,532.00	0.00	0.00	0.00	0.00	0.00	2,087,264.00
04-ACTIVIDADES COMUNES A LOS PROGRAMAS 12, 13 Y 14	0.00	68,700.00	-105,400.00	75,400.00	0.00	0.00	0.00	0.00	0.00	38,700.00
05-ACTIVIDADES COMUNES A LOS PROGRAMAS 11/12/13/14	1,808,705.00	224,743.00	-115,734.00	1,080,941.00	0.00	0.00	0.00	0.00	0.00	2,998,655.00
11-EDUCACION PREPRIMARIA	30,798,969.00	6,254,127.79	-8,873,564.00	35,767,985.00	-19,451,222.00	0.00	0.00	0.00	0.00	44,496,295.79
12-EDUCACION PRIMARIA	143,045,761.00	16,867,640.00	-26,930,570.00	209,307,709.00	-131,494,636.00	0.00	0.00	0.00	0.00	210,795,904.00
13-EDUCACION BASICA	15,443,680.00	5,060,779.00	-7,145,079.00	18,378,383.00	-2,583,560.00	0.00	0.00	0.00	0.00	29,154,203.00
14-EDUCACION DIVERSIFICADA	7,929,244.50	915,609.00	-65,495.00	3,738,820.00	-1,061,200.00	0.00	0.00	0.00	0.00	11,456,978.50
15-EDUCACION EXTRAESCOLAR	0.00	65,738.00	-21,300.00	2,507,853.00	0.00	0.00	0.00	0.00	0.00	2,552,291.00
Total 11130008-316-DIRECCION DEPARTAMENTAL DE EDUCACION DE ALTA VERAPAZ	208,002,674.50	29,726,166.29	-43,301,142.00	272,443,475.00	-154,590,618.00	0.00	0.00	0.00	0.00	312,280,555.79
11130008-317-DIRECCION DEPARTAMENTAL DE EDUCACION DE PETEN										
01-ACTIVIDADES CENTRALES	6,193,358.08	341,174.00	-88,500.00	254,169.00	0.00	0.00	0.00	0.00	0.00	6,700,201.08
03-ACTIVIDADES COMUNES A LOS PROGRAMAS 11 Y 12	685,629.12	110,470.00	-19,400.00	76,225.00	0.00	0.00	0.00	0.00	0.00	852,924.12
04-ACTIVIDADES COMUNES A LOS PROGRAMAS 12, 13 Y 14	0.00	68,700.00	-105,400.00	75,400.00	0.00	0.00	0.00	0.00	0.00	38,700.00
05-ACTIVIDADES COMUNES A LOS PROGRAMAS 11/12/13/14	1,581,828.00	356,057.00	-175,039.00	743,786.00	0.00	0.00	0.00	0.00	0.00	2,506,632.00
11-EDUCACION PREPRIMARIA	21,574,432.00	2,450,772.75	-2,000,000.00	18,986,959.00	-9,374,425.00	0.00	0.00	0.00	0.00	31,637,738.75
12-EDUCACION PRIMARIA	102,257,167.00	4,487,751.00	-5,000,000.00	73,611,465.00	-36,438,160.00	0.00	0.00	0.00	0.00	138,918,223.00
13-EDUCACION BASICA	13,161,754.76	4,046,244.00	-3,688,583.00	8,526,072.00	-2,104,597.00	0.00	0.00	0.00	0.00	19,940,890.76
14-EDUCACION DIVERSIFICADA	4,572,971.08	238,402.00	-25,000.00	3,823,393.00	-525,118.00	0.00	0.00	0.00	0.00	8,084,648.08
15-EDUCACION EXTRAESCOLAR	0.00	32,738.00	0.00	3,468,929.00	0.00	0.00	0.00	0.00	0.00	3,501,667.00
Total 11130008-317-DIRECCION DEPARTAMENTAL DE EDUCACION DE PETEN	150,027,140.04	12,132,308.75	-11,101,922.00	109,566,398.00	-48,442,300.00	0.00	0.00	0.00	0.00	212,181,624.79

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		Aumento	Disminución	Aumento	Disminución	Aumento	Disminución			
11130008-318-DIRECCION DEPARTAMENTAL DE EDUCACION DE										
01-ACTIVIDADES CENTRALES	5,090,052.00	317,879.50	-124,312.78	1,240,603.00	-64,476.00	0.00	0.00	0.00	0.00	6,459,745.72
03-ACTIVIDADES COMUNES A LOS PROGRAMAS 11 Y 12	621,209.00	72,718.00	-94,844.50	400,426.00	0.00	0.00	0.00	0.00	0.00	999,508.50
04-ACTIVIDADES COMUNES A LOS PROGRAMAS 12, 13 Y 14	0.00	84,800.00	-105,400.00	75,400.00	0.00	0.00	0.00	0.00	0.00	54,800.00
05-ACTIVIDADES COMUNES A LOS PROGRAMAS 11/12/13/14	2,151,261.00	178,666.00	-46,117.00	711,749.00	0.00	0.00	0.00	0.00	0.00	2,995,559.00
11-EDUCACION PREPRIMARIA	13,532,537.00	2,720,406.61	-2,008,481.12	13,326,742.00	-5,359,921.00	0.00	0.00	0.00	0.00	22,211,283.49
12-EDUCACION PRIMARIA	75,928,919.00	8,067,031.00	-3,295,483.85	38,942,454.00	-18,423,351.00	0.00	0.00	0.00	0.00	101,219,569.15
13-EDUCACION BASICA	17,757,177.72	710,849.00	-417,720.90	4,034,172.00	-2,228,067.00	0.00	0.00	0.00	0.00	19,856,410.82
14-EDUCACION DIVERSIFICADA	4,753,815.92	517,547.00	-125,951.00	3,545,278.00	-369,700.00	0.00	0.00	0.00	0.00	8,320,989.92
15-EDUCACION EXTRAESCOLAR	0.00	58,079.00	-53,409.75	2,078,823.00	0.00	0.00	0.00	0.00	0.00	2,083,492.25
Total 11130008-318-DIRECCION DEPARTAMENTAL DE EDUCACION DE IZABAL	119,834,971.64	12,727,976.11	-6,271,720.90	64,355,647.00	-26,445,515.00	0.00	0.00	0.00	0.00	164,201,358.85
11130008-319-DIRECCION DEPARTAMENTAL DE EDUCACION DE										
01-ACTIVIDADES CENTRALES	4,989,812.00	184,084.00	-59,909.00	1,140,616.00	0.00	0.00	0.00	0.00	0.00	6,254,603.00
03-ACTIVIDADES COMUNES A LOS PROGRAMAS 11 Y 12	580,384.00	37,424.00	-29,000.00	76,645.00	0.00	0.00	0.00	0.00	0.00	665,453.00
04-ACTIVIDADES COMUNES A LOS PROGRAMAS 12, 13 Y 14	0.00	68,700.00	-105,400.00	75,400.00	0.00	0.00	0.00	0.00	0.00	38,700.00
05-ACTIVIDADES COMUNES A LOS PROGRAMAS 11/12/13/14	1,390,937.00	636,992.00	-68,981.00	508,188.00	0.00	0.00	0.00	0.00	0.00	2,467,136.00
11-EDUCACION PREPRIMARIA	8,888,163.00	1,814,150.56	-1,866,558.56	8,094,062.00	-3,249,593.00	0.00	0.00	0.00	0.00	13,680,224.00
12-EDUCACION PRIMARIA	47,872,741.00	4,947,152.02	-4,533,318.02	17,976,267.00	-7,645,265.00	0.00	0.00	0.00	0.00	58,617,577.00
13-EDUCACION BASICA	13,680,358.00	960,543.00	-185,688.00	4,058,131.00	-1,691,269.00	0.00	0.00	0.00	0.00	16,822,075.00
14-EDUCACION DIVERSIFICADA	5,247,277.00	1,164,913.00	-17,515.00	4,450,277.00	-1,000,000.00	0.00	0.00	0.00	0.00	9,844,952.00
15-EDUCACION EXTRAESCOLAR	0.00	78,335.00	-37,097.00	1,800,629.00	0.00	0.00	0.00	0.00	0.00	1,841,867.00
Total 11130008-319-DIRECCION DEPARTAMENTAL DE EDUCACION DE ZACAPA	82,649,672.00	9,892,293.58	-6,903,466.58	38,180,215.00	-13,586,127.00	0.00	0.00	0.00	0.00	110,232,587.00
11130008-320-DIRECCION DEPARTAMENTAL DE EDUCACION DE										
01-ACTIVIDADES CENTRALES	5,383,293.00	183,738.50	-123,717.00	1,748,925.00	0.00	0.00	0.00	0.00	0.00	7,192,239.50

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		Aumento	Disminución	Aumento	Disminución	Aumento	Disminución			
03-ACTIVIDADES COMUNES A LOS PROGRAMAS 11 Y 12	730,920.00	78,211.00	-59,276.00	718,981.00	0.00	0.00	0.00	0.00	0.00	1,468,836.00
04-ACTIVIDADES COMUNES A LOS PROGRAMAS 12, 13 Y 14	0.00	68,700.00	-105,400.00	75,400.00	0.00	0.00	0.00	0.00	0.00	38,700.00
05-ACTIVIDADES COMUNES A LOS PROGRAMAS 11/12/13/14	2,215,371.00	107,595.00	-77,649.00	711,282.00	0.00	0.00	0.00	0.00	0.00	2,956,599.00
11-EDUCACION PREPRIMARIA	15,271,364.00	1,875,512.86	-1,875,159.00	12,823,056.00	-3,427,929.00	0.00	0.00	0.00	0.00	24,666,844.86
12-EDUCACION PRIMARIA	63,963,587.67	4,622,133.00	-4,170,529.00	47,743,322.00	-11,561,055.01	0.00	0.00	0.00	0.00	100,597,458.66
13-EDUCACION BASICA	16,943,608.00	2,519,542.00	-2,116,970.00	6,874,380.00	-2,390,383.00	0.00	-1,000,000.00	0.00	0.00	20,830,177.00
14-EDUCACION DIVERSIFICADA	7,713,009.00	1,241,416.00	-89,748.00	6,747,511.00	-515,300.00	0.00	0.00	0.00	0.00	15,096,888.00
15-EDUCACION EXTRAESCOLAR	0.00	65,738.00	-60,238.00	2,836,854.00	0.00	0.00	0.00	0.00	0.00	2,842,354.00
Total 11130008-320-DIRECCION DEPARTAMENTAL DE EDUCACION DE CHIQUIMULA	112,221,152.67	10,762,586.36	-8,678,686.00	80,279,711.00	-17,894,667.01	0.00	-1,000,000.00	0.00	0.00	175,690,097.02
11130008-321-DIRECCION DEPARTAMENTAL DE EDUCACION DE										
01-ACTIVIDADES CENTRALES	4,499,394.08	179,686.50	-22,700.00	1,147,398.00	-42,208.00	0.00	0.00	0.00	0.00	5,761,570.58
03-ACTIVIDADES COMUNES A LOS PROGRAMAS 11 Y 12	527,279.96	43,867.00	-100,679.00	457,643.00	0.00	0.00	0.00	0.00	0.00	928,110.96
04-ACTIVIDADES COMUNES A LOS PROGRAMAS 12, 13 Y 14	0.00	68,700.00	-105,400.00	75,400.00	0.00	0.00	0.00	0.00	0.00	38,700.00
05-ACTIVIDADES COMUNES A LOS PROGRAMAS 11/12/13/14	1,442,574.00	703,135.00	-28,809.00	516,013.00	0.00	0.00	0.00	0.00	0.00	2,632,913.00
11-EDUCACION PREPRIMARIA	9,690,228.33	2,451,527.33	-2,698,138.33	11,197,747.00	-2,810,552.00	0.00	0.00	0.00	0.00	17,830,812.33
12-EDUCACION PRIMARIA	54,197,041.00	9,409,732.03	-10,018,151.03	28,151,254.00	-9,211,925.00	0.00	0.00	0.00	0.00	72,527,951.00
13-EDUCACION BASICA	10,482,780.64	2,260,060.00	-2,085,261.00	3,915,724.00	-686,504.00	0.00	0.00	0.00	0.00	13,886,799.64
14-EDUCACION DIVERSIFICADA	8,156,966.08	497,061.00	-294,093.00	3,307,740.00	0.00	0.00	0.00	0.00	0.00	11,667,674.08
15-EDUCACION EXTRAESCOLAR	0.00	75,142.00	-28,404.00	2,206,869.00	0.00	0.00	0.00	0.00	0.00	2,253,607.00
Total 11130008-321-DIRECCION DEPARTAMENTAL DE EDUCACION DE JALAPA	88,996,264.09	15,688,910.86	-15,381,635.36	50,975,788.00	-12,751,189.00	0.00	0.00	0.00	0.00	127,528,138.59
11130008-322-DIRECCION DEPARTAMENTAL DE EDUCACION DE										
01-ACTIVIDADES CENTRALES	5,654,682.64	235,530.00	-126,876.00	986,452.00	-3,035.00	0.00	0.00	0.00	0.00	6,746,753.64
03-ACTIVIDADES COMUNES A LOS PROGRAMAS 11 Y 12	840,225.00	40,025.00	-70,699.00	159,661.00	0.00	0.00	0.00	0.00	0.00	969,212.00
04-ACTIVIDADES COMUNES A LOS PROGRAMAS 12, 13 Y 14	0.00	68,700.00	-105,400.00	75,400.00	0.00	0.00	0.00	0.00	0.00	38,700.00

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		Aumento	Disminución	Aumento	Disminución	Aumento	Disminución			
05-ACTIVIDADES COMUNES A LOS PROGRAMAS 11/12/13/14	2,720,155.00	277,184.00	-134,473.00	718,456.00	0.00	0.00	0.00	0.00	0.00	3,581,322.00
11-EDUCACION PREPRIMARIA	15,188,558.00	2,545,094.00	-2,299,000.00	19,260,562.00	-6,340,893.00	0.00	0.00	0.00	0.00	28,354,321.00
12-EDUCACION PRIMARIA	82,202,285.80	4,651,766.00	-6,035,045.00	50,382,237.00	-13,336,260.00	0.00	0.00	0.00	0.00	117,864,983.80
13-EDUCACION BASICA	15,897,518.00	1,951,272.00	-1,885,333.00	6,529,917.00	-1,792,436.00	0.00	0.00	0.00	0.00	20,700,938.00
14-EDUCACION DIVERSIFICADA	2,675,706.00	795,213.00	-63,012.00	2,598,732.00	0.00	0.00	0.00	0.00	0.00	6,006,639.00
15-EDUCACION EXTRAESCOLAR	0.00	114,816.00	-38,579.00	2,318,161.00	0.00	0.00	0.00	0.00	0.00	2,394,398.00
Total 11130008-322-DIRECCION DEPARTAMENTAL DE EDUCACION DE JUTIAPA	125,179,130.44	10,679,600.00	-10,758,417.00	83,029,578.00	-21,472,624.00	0.00	0.00	0.00	0.00	186,657,267.44
11130008-323-DIRECCION DEPARTAMENTAL DE EDUCACION										
01-ACTIVIDADES CENTRALES	0.00	0.00	0.00	7,775,682.00	0.00	0.00	0.00	0.00	0.00	7,775,682.00
05-ACTIVIDADES COMUNES A LOS PROGRAMAS 11/12/13/14	0.00	33,193.00	0.00	1,079,008.00	0.00	0.00	0.00	0.00	0.00	1,112,201.00
13-EDUCACION BASICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14-EDUCACION DIVERSIFICADA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 11130008-323-DIRECCION DEPARTAMENTAL DE EDUCACION GUATEMALA NORTE	0.00	33,193.00	0.00	8,854,690.00	0.00	0.00	0.00	0.00	0.00	8,887,883.00
11130008-324-DIRECCION DEPARTAMENTAL DE EDUCACION										
01-ACTIVIDADES CENTRALES	0.00	1,695,936.00	-182,766.00	2,659,092.00	0.00	0.00	0.00	0.00	0.00	4,172,262.00
03-ACTIVIDADES COMUNES A LOS PROGRAMAS 11 Y 12	0.00	1,428.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,428.00
04-ACTIVIDADES COMUNES A LOS PROGRAMAS 12, 13 Y 14	0.00	32,350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,350.00
05-ACTIVIDADES COMUNES A LOS PROGRAMAS 11/12/13/14	0.00	182,929.00	-81,358.00	1,059,975.00	0.00	0.00	0.00	0.00	0.00	1,161,546.00
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	0.00	279,259.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	279,259.00
13-EDUCACION BASICA	0.00	1,943,730.00	0.00	140,000.00	0.00	0.00	0.00	0.00	0.00	2,083,730.00
14-EDUCACION DIVERSIFICADA	0.00	1,150,671.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	1,153,671.00
15-EDUCACION EXTRAESCOLAR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 11130008-324-DIRECCION DEPARTAMENTAL DE EDUCACION GUATEMALA SUR	0.00	5,286,303.00	-264,124.00	3,862,067.00	0.00	0.00	0.00	0.00	0.00	8,884,246.00

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		Aumento	Disminución	Aumento	Disminución	Aumento	Disminución			
11130008-325-DIRECCION DEPARTAMENTAL DE EDUCACION										
01-ACTIVIDADES CENTRALES	0.00	1,854,835.00	-269,665.00	2,830,780.00	0.00	0.00	0.00	0.00	0.00	4,415,950.00
03-ACTIVIDADES COMUNES A LOS PROGRAMAS 11 Y 12	0.00	3,960.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,960.00
04-ACTIVIDADES COMUNES A LOS PROGRAMAS 12, 13 Y 14	0.00	32,350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,350.00
05-ACTIVIDADES COMUNES A LOS PROGRAMAS 11/12/13/14	0.00	97,807.00	0.00	1,071,252.00	0.00	0.00	0.00	0.00	0.00	1,169,059.00
11-EDUCACION PREPRIMARIA	0.00	0.00	0.00	58,585.00	0.00	0.00	0.00	0.00	0.00	58,585.00
12-EDUCACION PRIMARIA	0.00	135,425.00	0.00	120,517.00	0.00	0.00	0.00	0.00	0.00	255,942.00
13-EDUCACION BASICA	0.00	1,847,849.00	0.00	81,249.00	0.00	0.00	0.00	0.00	0.00	1,929,098.00
14-EDUCACION DIVERSIFICADA	0.00	719,170.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	719,170.00
15-EDUCACION EXTRAESCOLAR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 11130008-325-DIRECCION DEPARTAMENTAL DE EDUCACION GUATEMALA ORIENTE	0.00	4,691,396.00	-269,665.00	4,162,383.00	0.00	0.00	0.00	0.00	0.00	8,584,114.00
11130008-326-DIRECCION DEPARTAMENTAL DE EDUCACION										
01-ACTIVIDADES CENTRALES	0.00	1,888,824.35	-251,118.35	2,993,548.00	0.00	0.00	0.00	0.00	0.00	4,631,254.00
03-ACTIVIDADES COMUNES A LOS PROGRAMAS 11 Y 12	0.00	1,005.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,005.00
04-ACTIVIDADES COMUNES A LOS PROGRAMAS 12, 13 Y 14	0.00	32,350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,350.00
05-ACTIVIDADES COMUNES A LOS PROGRAMAS 11/12/13/14	0.00	98,294.00	0.00	1,077,772.00	0.00	0.00	0.00	0.00	0.00	1,176,066.00
11-EDUCACION PREPRIMARIA	0.00	133,058.41	-65,000.00	0.00	0.00	0.00	0.00	0.00	0.00	68,058.41
12-EDUCACION PRIMARIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13-EDUCACION BASICA	0.00	1,470,385.00	0.00	162,498.00	0.00	0.00	0.00	0.00	0.00	1,632,883.00
14-EDUCACION DIVERSIFICADA	0.00	311,179.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	511,179.00
15-EDUCACION EXTRAESCOLAR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 11130008-326-DIRECCION DEPARTAMENTAL DE EDUCACION GUATEMALA OCCIDENTE	0.00	3,935,095.76	-316,118.35	4,433,818.00	0.00	0.00	0.00	0.00	0.00	8,052,795.41
11130008-327-DIRECCION DEPARTAMENTAL DE EDUCACION PETEN										
01-ACTIVIDADES CENTRALES	0.00	0.00	0.00	246,450.00	0.00	0.00	0.00	0.00	0.00	246,450.00

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		Aumento	Disminución	Aumento	Disminución	Aumento	Disminución			
Total 11130008-327-DIRECCION DEPARTAMENTAL DE EDUCACION PETEN CENTRAL	0.00	0.00	0.00	246,450.00	0.00	0.00	0.00	0.00	0.00	246,450.00
TOTAL...	15,176,454,464.00	2,563,071,493.52	-2,563,071,493.52	6,262,574,241.56	-6,262,574,241.56	482,004,275.44	-32,000,000.00	0.00	0.00	15,626,458,739.44

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.