

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

PAGINA : 1 DE 95

FECHA : 4/11/2024

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Expresado en Quetzales
Del 01/01/2024 a 31/10/2024

EJERCICIO: 2024

ENTIDAD / Unidad Ejecutora *

	PRESUPUESTO INICIAL	MODIFICACIONES INTERNAS**		MODIFICACIONES EXTERNAS***		INTERINSTITUCIONALES****		AMPLIACIONES	DISMINUCIONES	PRESUPUESTO VIGENTE
		Aumen	Disminución	Aumento	Disminución	Aument	Disminución			
11130003-000-PRESIDENCIA DE LA REPÚBLICA										
11-DIRECCIÓN Y COORDINACIÓN EJECUTIVA	28,928,432.00	2,886,963.00	-2,886,963.00	1,917,094.00	-391,059.00	1,000,000.00	0.00	0.00	0.00	31,454,467.00
13-SERVICIOS ADMINISTRATIVOS Y DE SEGURIDAD	130,671,568.00	7,402,814.00	-7,402,814.00	967,229.00	-967,229.00	0.00	0.00	10,546,902.00	0.00	141,218,470.00
14-SEGURIDAD PERIMETRAL AL BINOMIO PRESIDENCIAL	23,000,000.00	2,439,000.00	-2,439,000.00	0.00	0.00	3,200,000.00	0.00	2,290,000.00	0.00	28,490,000.00
18-SERVICIOS DE GOBIERNO ABIERTO Y ELECTRÓNICO	12,000,000.00	382,018.00	-382,018.00	1,410,189.00	-1,410,189.00	0.00	0.00	0.00	0.00	12,000,000.00
19-ATENCIÓN A LA CONFLICTIVIDAD SOCIAL	8,000,000.00	0.00	0.00	0.00	-1,526,035.00	0.00	-5,024,685.00	0.00	0.00	1,449,280.00
99-PARTIDAS NO ASIGNABLES A PROGRAMAS	2,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,400,000.00
Total 11130003-000-PRESIDENCIA DE LA REPÚBLICA	205,000,000.00	13,110,795.00	-13,110,795.00	4,294,512.00	-4,294,512.00	4,200,000.00	-5,024,685.00	12,836,902.00	0.00	217,012,217.00
11130003-202-VICEPRESIDENCIA DE LA REPÚBLICA										
11-DIRECCIÓN Y COORDINACIÓN EJECUTIVA	26,600,000.00	2,886,963.00	-2,886,963.00	1,917,094.00	-391,059.00	1,000,000.00	0.00	0.00	0.00	29,126,035.00
99-PARTIDAS NO ASIGNABLES A PROGRAMAS	2,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,400,000.00
Total 11130003-202-VICEPRESIDENCIA DE LA REPÚBLICA	29,000,000.00	2,886,963.00	-2,886,963.00	1,917,094.00	-391,059.00	1,000,000.00	0.00	0.00	0.00	31,526,035.00
11130003-203-SECRETARÍA DE ASUNTOS ADMINISTRATIVOS Y DE SEGURID.										
11-DIRECCIÓN Y COORDINACIÓN EJECUTIVA	2,328,432.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,328,432.00
13-SERVICIOS ADMINISTRATIVOS Y DE SEGURIDAD	130,671,568.00	7,402,814.00	-7,402,814.00	967,229.00	-967,229.00	0.00	0.00	10,546,902.00	0.00	141,218,470.00
Total 11130003-203-SECRETARÍA DE ASUNTOS ADMINISTRATIVOS Y DE SEGURIDAD DE LA PRESIDENCIA	133,000,000.00	7,402,814.00	-7,402,814.00	967,229.00	-967,229.00	0.00	0.00	10,546,902.00	0.00	143,546,902.00
11130003-205-GUARDIA PRESIDENCIAL										

14-SEGURIDAD PERIMETRAL AL BINOMIO PRESIDENCIAL	23,000,000.00	2,439,000.00	-2,439,000.00	0.00	0.00	3,200,000.00	0.00	2,290,000.00	0.00	28,490,000.00
Total 11130003-205-GUARDIA PRESIDENCIAL	23,000,000.00	2,439,000.00	-2,439,000.00	0.00	0.00	3,200,000.00	0.00	2,290,000.00	0.00	28,490,000.00
11130003-206-COMISIÓN PRESIDENCIAL DE GOBIERNO ABIERTO Y ELECTR										
18-SERVICIOS DE GOBIERNO ABIERTO Y ELECTRÓNICO	12,000,000.00	382,018.00	-382,018.00	1,410,189.00	-1,410,189.00	0.00	0.00	0.00	0.00	12,000,000.00
Total 11130003-206-COMISIÓN PRESIDENCIAL DE GOBIERNO ABIERTO Y ELECTRÓNICO	12,000,000.00	382,018.00	-382,018.00	1,410,189.00	-1,410,189.00	0.00	0.00	0.00	0.00	12,000,000.00
11130003-207-COMISIÓN PRESIDENCIAL DE DIÁLOGO										
19-ATENCIÓN A LA CONFLICTIVIDAD SOCIAL	8,000,000.00	0.00	0.00	0.00	-1,526,035.00	0.00	-5,024,685.00	0.00	0.00	1,449,280.00
Total 11130003-207-COMISIÓN PRESIDENCIAL DE DIÁLOGO	8,000,000.00	0.00	0.00	0.00	-1,526,035.00	0.00	-5,024,685.00	0.00	0.00	1,449,280.00
11130004-000-MINISTERIO DE RELACIONES EXTERIORES										
01-ACTIVIDADES CENTRALES	94,637,883.00	11,426,914.00	-11,426,914.00	12,811,072.00	-4,276,193.00	0.00	0.00	0.00	0.00	103,172,762.00
11-SERVICIOS CONSULARES Y DE ATENCIÓN AL MIGRANTE	285,957,643.00	27,504,227.00	-27,504,227.00	34,217,392.00	-31,694,883.00	0.00	0.00	72,983,237.00	0.00	361,463,389.00
12-SERVICIOS DE POLÍTICA EXTERIOR	242,908,704.00	21,937,925.00	-21,937,925.00	4,002,328.00	-6,997,774.00	0.00	0.00	54,526,334.00	0.00	294,439,592.00
13-CONSERVACIÓN Y DEMARCACIÓN DE LÍMITES INTERNACIONALES DEL TERRITORIO NACIONAL	28,849,770.00	3,841,376.00	-3,841,376.00	978,252.00	-9,040,194.00	0.00	0.00	0.00	0.00	20,787,828.00
99-PARTIDAS NO ASIGNABLES A PROGRAMAS	87,431,000.00	0.00	0.00	0.00	0.00	0.00	0.00	3,507,598.00	0.00	90,938,598.00
Total 11130004-000-MINISTERIO DE RELACIONES EXTERIORES	739,785,000.00	64,710,442.00	-64,710,442.00	52,009,044.00	-52,009,044.00	0.00	0.00	131,017,169.00	0.00	870,802,169.00
11130005-000-MINISTERIO DE GOBERNACIÓN										
01-ACTIVIDADES CENTRALES	166,130,979.00	23,257,209.00	-23,257,209.00	1,578,972.00	-1,578,972.00	0.00	0.00	0.00	0.00	166,130,979.00
03-SERVICIOS DE INTELIGENCIA CIVIL (ACTIVIDAD COMÚN A LOS PROGRAMAS 11 Y 12)	80,000,000.00	8,533,243.00	-8,533,243.00	6,132,728.00	-6,132,728.00	0.00	0.00	0.00	0.00	80,000,000.00
11-SERVICIOS DE SEGURIDAD A LAS PERSONAS Y SU PATRIMONIO	5,871,692,253.00	506,992,710.00	-506,992,710.00	430,796,355.00	-431,768,355.00	0.00	0.00	336,700,000.00	0.00	6,207,420,253.00
12-SERVICIOS DE CUSTODIA Y REHABILITACIÓN DE PRIVADOS DE LIBERTAD	1,053,886,348.00	54,865,297.00	-54,865,297.00	51,902,400.00	-51,902,400.00	0.00	0.00	33,702,550.00	0.00	1,087,588,898.00
14-SERVICIOS DE DIVULGACIÓN OFICIAL	88,752,000.00	4,815,264.00	-4,815,264.00	1,072,395.00	-1,072,395.00	0.00	0.00	0.00	0.00	88,752,000.00
15-SERVICIOS DE GOBIERNO DEPARTAMENTAL Y REGISTRO DE PERSONAS JURÍDICAS	90,469,420.00	9,773,051.00	-9,773,051.00	721,224.00	-721,224.00	0.00	0.00	0.00	0.00	90,469,420.00
19-SERVICIOS DE CONTROL TELEMÁTICO	28,000,000.00	14,250,133.00	-14,250,133.00	7,406,811.00	-6,434,811.00	0.00	-972,000.00	0.00	0.00	28,000,000.00
99-PARTIDAS NO ASIGNABLES A PROGRAMAS	4,550,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,550,000.00
Total 11130005-000-MINISTERIO DE	7,383,481,000.00	622,486,907.00	-622,486,907.00	499,610,885.00	-499,610,885.00	0.00	-972,000.00	370,402,550.00	0.00	7,752,911,550.00

GOBERNACION										
11130005-201-DIRECCIÓN DE SERVICIOS ADMINISTRATIVOS Y FINANCIERO										
01-ACTIVIDADES CENTRALES	154,249,518.00	20,586,800.00	-22,067,800.00	1,578,612.00	-1,578,972.00	0.00	0.00	0.00	0.00	152,768,158.00
19-SERVICIOS DE CONTROL TELEMÁTICO	28,000,000.00	14,250,133.00	-14,250,133.00	7,406,811.00	-6,434,811.00	0.00	-972,000.00	0.00	0.00	28,000,000.00
Total 11130005-201-DIRECCIÓN DE SERVICIOS ADMINISTRATIVOS Y FINANCIEROS	182,249,518.00	34,836,933.00	-36,317,933.00	8,985,423.00	-8,013,783.00	0.00	-972,000.00	0.00	0.00	180,768,158.00
11130005-202-DIRECCIÓN GENERAL DE INTELIGENCIA CIVIL										
03-SERVICIOS DE INTELIGENCIA CIVIL (ACTIVIDAD COMÚN A LOS PROGRAMAS 11 Y 12)	80,000,000.00	8,533,243.00	-8,533,243.00	6,132,728.00	-6,132,728.00	0.00	0.00	0.00	0.00	80,000,000.00
Total 11130005-202-DIRECCIÓN GENERAL DE INTELIGENCIA CIVIL	80,000,000.00	8,533,243.00	-8,533,243.00	6,132,728.00	-6,132,728.00	0.00	0.00	0.00	0.00	80,000,000.00
11130005-203-DIRECCIÓN GENERAL DE LA POLICIA NACIONAL CIVIL										
11-SERVICIOS DE SEGURIDAD A LAS PERSONAS Y SU PATRIMONIO	4,873,028,062.00	354,756,571.00	-296,618,926.00	409,867,354.00	-409,867,354.00	0.00	0.00	315,426,000.00	0.00	5,246,591,707.00
99-PARTIDAS NO ASIGNABLES A PROGRAMAS	650,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	650,000.00
Total 11130005-203-DIRECCIÓN GENERAL DE LA POLICIA NACIONAL CIVIL	4,873,678,062.00	354,756,571.00	-296,618,926.00	409,867,354.00	-409,867,354.00	0.00	0.00	315,426,000.00	0.00	5,247,241,707.00
11130005-204-SUBDIRECCION GENERAL DE ANÁLISIS DE INFORMACIÓN AN										
11-SERVICIOS DE SEGURIDAD A LAS PERSONAS Y SU PATRIMONIO	24,000,000.00	18,983,615.00	-10,583,615.00	0.00	0.00	0.00	0.00	0.00	0.00	32,400,000.00
Total 11130005-204-SUBDIRECCION GENERAL DE ANÁLISIS DE INFORMACIÓN ANTINARCÓTICA DE LA POLICÍA NACIONAL CIVIL	24,000,000.00	18,983,615.00	-10,583,615.00	0.00	0.00	0.00	0.00	0.00	0.00	32,400,000.00
11130005-205-SUBDIRECCIÓN GENERAL DE ESTUDIOS Y DOCTRINA DE LA P										
11-SERVICIOS DE SEGURIDAD A LAS PERSONAS Y SU PATRIMONIO	94,350,000.00	38,485,004.00	-36,485,004.00	447,698.00	-447,698.00	0.00	0.00	0.00	0.00	96,350,000.00
Total 11130005-205-SUBDIRECCIÓN GENERAL DE ESTUDIOS Y DOCTRINA DE LA POLICIA NACIONAL CIVIL	94,350,000.00	38,485,004.00	-36,485,004.00	447,698.00	-447,698.00	0.00	0.00	0.00	0.00	96,350,000.00
11130005-206-SUBDIRECCIÓN GENERAL DE SALUD POLICIAL										
11-SERVICIOS DE SEGURIDAD A LAS PERSONAS Y SU PATRIMONIO	34,500,000.00	13,566,438.00	-9,416,438.00	498,000.00	-498,000.00	0.00	0.00	0.00	0.00	38,650,000.00
Total 11130005-206-SUBDIRECCIÓN GENERAL DE SALUD POLICIAL	34,500,000.00	13,566,438.00	-9,416,438.00	498,000.00	-498,000.00	0.00	0.00	0.00	0.00	38,650,000.00
11130005-207-SUBDIRECCIÓN GENERAL DE INVESTIGACIÓN CRIMINAL										
11-SERVICIOS DE SEGURIDAD A LAS PERSONAS Y SU PATRIMONIO	42,091,000.00	24,226,511.00	-12,056,511.00	8,087,793.00	-8,087,793.00	0.00	0.00	0.00	0.00	54,261,000.00
Total 11130005-207-SUBDIRECCIÓN GENERAL DE INVESTIGACIÓN	42,091,000.00	24,226,511.00	-12,056,511.00	8,087,793.00	-8,087,793.00	0.00	0.00	0.00	0.00	54,261,000.00

Total	11130005-216-GOVERNACIÓN DEPARTAMENTAL DE EL PROGRESO	4,336,920.00	235,300.00	-235,300.00	0.00	0.00	0.00	0.00	0.00	0.00	4,336,920.00
11130005-217-GOVERNACIÓN DEPARTAMENTAL DE SACATEPÉQUEZ											
	15-SERVICIOS DE GOBIERNO DEPARTAMENTAL Y REGISTRO DE PERSONAS JURÍDICAS	4,010,180.00	193,567.00	-193,567.00	0.00	0.00	0.00	0.00	0.00	0.00	4,010,180.00
Total	11130005-217-GOVERNACIÓN DEPARTAMENTAL DE SACATEPÉQUEZ	4,010,180.00	193,567.00	-193,567.00	0.00	0.00	0.00	0.00	0.00	0.00	4,010,180.00
11130005-218-GOVERNACIÓN DEPARTAMENTAL DE CHIMALTENANGO											
	15-SERVICIOS DE GOBIERNO DEPARTAMENTAL Y REGISTRO DE PERSONAS JURÍDICAS	3,034,570.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,034,570.00
Total	11130005-218-GOVERNACIÓN DEPARTAMENTAL DE CHIMALTENANGO	3,034,570.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,034,570.00
11130005-219-GOVERNACIÓN DEPARTAMENTAL DE ESCUINTLA											
	15-SERVICIOS DE GOBIERNO DEPARTAMENTAL Y REGISTRO DE PERSONAS JURÍDICAS	4,063,962.00	279,000.00	-279,000.00	0.00	0.00	0.00	0.00	0.00	0.00	4,063,962.00
Total	11130005-219-GOVERNACIÓN DEPARTAMENTAL DE ESCUINTLA	4,063,962.00	279,000.00	-279,000.00	0.00	0.00	0.00	0.00	0.00	0.00	4,063,962.00
11130005-220-GOVERNACIÓN DEPARTAMENTAL DE SANTA ROSA											
	15-SERVICIOS DE GOBIERNO DEPARTAMENTAL Y REGISTRO DE PERSONAS JURÍDICAS	3,875,132.00	896,439.00	-896,439.00	0.00	0.00	0.00	0.00	0.00	0.00	3,875,132.00
Total	11130005-220-GOVERNACIÓN DEPARTAMENTAL DE SANTA ROSA	3,875,132.00	896,439.00	-896,439.00	0.00	0.00	0.00	0.00	0.00	0.00	3,875,132.00
11130005-221-GOVERNACIÓN DEPARTAMENTAL DE SOLOLÁ											
	15-SERVICIOS DE GOBIERNO DEPARTAMENTAL Y REGISTRO DE PERSONAS JURÍDICAS	3,182,712.00	715,200.00	-715,200.00	0.00	0.00	0.00	0.00	0.00	0.00	3,182,712.00
Total	11130005-221-GOVERNACIÓN DEPARTAMENTAL DE SOLOLÁ	3,182,712.00	715,200.00	-715,200.00	0.00	0.00	0.00	0.00	0.00	0.00	3,182,712.00
11130005-222-GOVERNACIÓN DEPARTAMENTAL DE TOTONICAPÁN											
	15-SERVICIOS DE GOBIERNO DEPARTAMENTAL Y REGISTRO DE PERSONAS JURÍDICAS	3,148,086.00	312,000.00	-312,000.00	0.00	0.00	0.00	0.00	0.00	0.00	3,148,086.00
Total	11130005-222-GOVERNACIÓN DEPARTAMENTAL DE TOTONICAPÁN	3,148,086.00	312,000.00	-312,000.00	0.00	0.00	0.00	0.00	0.00	0.00	3,148,086.00
11130005-223-GOVERNACIÓN DEPARTAMENTAL DE QUETZALTENANGO											
	15-SERVICIOS DE GOBIERNO DEPARTAMENTAL Y REGISTRO DE PERSONAS JURÍDICAS	2,756,386.00	170,220.00	-170,220.00	81,900.00	-81,900.00	0.00	0.00	0.00	0.00	2,756,386.00

DEPARTAMENTAL Y REGISTRO DE PERSONAS JURÍDICAS											
Total	11130005-230-GOVERNACIÓN DEPARTAMENTAL DE ALTA	2,758,776.00	143,737.00	-143,737.00	0.00	0.00	0.00	0.00	0.00	0.00	2,758,776.00
11130005-231-GOVERNACIÓN DEPARTAMENTAL DE PETÉN											
	15-SERVICIOS DE GOBIERNO DEPARTAMENTAL Y REGISTRO DE PERSONAS JURÍDICAS	5,213,862.00	1,061,271.00	-1,061,271.00	145,000.00	-145,000.00	0.00	0.00	0.00	0.00	5,213,862.00
Total	11130005-231-GOVERNACIÓN DEPARTAMENTAL DE PETÉN	5,213,862.00	1,061,271.00	-1,061,271.00	145,000.00	-145,000.00	0.00	0.00	0.00	0.00	5,213,862.00
11130005-232-GOVERNACIÓN DEPARTAMENTAL DE IZABAL											
	15-SERVICIOS DE GOBIERNO DEPARTAMENTAL Y REGISTRO DE PERSONAS JURÍDICAS	3,321,196.00	214,100.00	-214,100.00	0.00	0.00	0.00	0.00	0.00	0.00	3,321,196.00
Total	11130005-232-GOVERNACIÓN DEPARTAMENTAL DE IZABAL	3,321,196.00	214,100.00	-214,100.00	0.00	0.00	0.00	0.00	0.00	0.00	3,321,196.00
11130005-233-GOVERNACIÓN DEPARTAMENTAL DE ZACAPA											
	15-SERVICIOS DE GOBIERNO DEPARTAMENTAL Y REGISTRO DE PERSONAS JURÍDICAS	3,561,266.00	401,082.00	-401,082.00	25,214.00	-25,214.00	0.00	0.00	0.00	0.00	3,561,266.00
Total	11130005-233-GOVERNACIÓN DEPARTAMENTAL DE ZACAPA	3,561,266.00	401,082.00	-401,082.00	25,214.00	-25,214.00	0.00	0.00	0.00	0.00	3,561,266.00
11130005-234-GOVERNACIÓN DEPARTAMENTAL DE CHIQUIMULA											
	15-SERVICIOS DE GOBIERNO DEPARTAMENTAL Y REGISTRO DE PERSONAS JURÍDICAS	3,960,108.00	198,701.00	-198,701.00	39,170.00	-39,170.00	0.00	0.00	0.00	0.00	3,960,108.00
Total	11130005-234-GOVERNACIÓN DEPARTAMENTAL DE CHIQUIMULA	3,960,108.00	198,701.00	-198,701.00	39,170.00	-39,170.00	0.00	0.00	0.00	0.00	3,960,108.00
11130005-235-GOVERNACIÓN DEPARTAMENTAL DE JALAPA											
	15-SERVICIOS DE GOBIERNO DEPARTAMENTAL Y REGISTRO DE PERSONAS JURÍDICAS	3,546,760.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,546,760.00
Total	11130005-235-GOVERNACIÓN DEPARTAMENTAL DE JALAPA	3,546,760.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,546,760.00
11130005-236-GOVERNACIÓN DEPARTAMENTAL DE JUTIAPA											
	15-SERVICIOS DE GOBIERNO DEPARTAMENTAL Y REGISTRO DE PERSONAS JURÍDICAS	2,815,676.00	510,910.00	-510,910.00	0.00	0.00	0.00	0.00	0.00	0.00	2,815,676.00
Total	11130005-236-GOVERNACIÓN DEPARTAMENTAL DE JUTIAPA	2,815,676.00	510,910.00	-510,910.00	0.00	0.00	0.00	0.00	0.00	0.00	2,815,676.00
11130005-239-DIRECCIÓN GENERAL DE SERVICIOS DE SEGURIDAD PRIVADA											
	11-SERVICIOS DE SEGURIDAD A LAS PERSONAS Y SU PATRIMONIO	39,292,000.00	930,434.00	-1,930,434.00	323,771.00	-323,771.00	0.00	0.00	0.00	0.00	38,292,000.00
Total	11130005-239-DIRECCIÓN GENERAL	39,292,000.00	930,434.00	-1,930,434.00	323,771.00	-323,771.00	0.00	0.00	0.00	0.00	38,292,000.00

DE SERVICIOS DE SEGURIDAD PRIVADA											
11130005-240-UNIDAD ESPECIAL ANTINARCÓTICOS (UNESA)											
11-SERVICIOS DE SEGURIDAD A LAS PERSONAS Y SU PATRIMONIO	147,000,000.00	25,287,330.00	-93,787,330.00	69,400.00	-1,041,400.00	0.00	0.00	0.00	0.00	0.00	77,528,000.00
Total 11130005-240-UNIDAD ESPECIAL ANTINARCÓTICOS (UNESA)	147,000,000.00	25,287,330.00	-93,787,330.00	69,400.00	-1,041,400.00	0.00	0.00	0.00	0.00	0.00	77,528,000.00
11130005-241-DIRECCIÓN GENERAL DE INVESTIGACIÓN CRIMINAL											
11-SERVICIOS DE SEGURIDAD A LAS PERSONAS Y SU PATRIMONIO	25,000,000.00	2,095,500.00	-2,095,500.00	10,304,875.00	-10,304,875.00	0.00	0.00	0.00	0.00	0.00	25,000,000.00
Total 11130005-241-DIRECCIÓN GENERAL DE INVESTIGACIÓN CRIMINAL	25,000,000.00	2,095,500.00	-2,095,500.00	10,304,875.00	-10,304,875.00	0.00	0.00	0.00	0.00	0.00	25,000,000.00
11130005-242-UNIDAD DEL NUEVO MODELO DE GESTIÓN PENITENCIARIA - UNMGP -											
12-SERVICIOS DE CUSTODIA Y REHABILITACIÓN DE PRIVADOS DE LIBERTAD	20,000,000.00	1,110,514.00	-3,110,514.00	109,300.00	-109,300.00	0.00	0.00	0.00	0.00	0.00	18,000,000.00
Total 11130005-242-UNIDAD DEL NUEVO MODELO DE GESTIÓN PENITENCIARIA - UNMGP -	20,000,000.00	1,110,514.00	-3,110,514.00	109,300.00	-109,300.00	0.00	0.00	0.00	0.00	0.00	18,000,000.00
11130005-243-UNIDAD ESPECIAL DE EJECUCIÓN DEL PROGRAMA DE INVERSIÓN Y MODERNIZACIÓN PARA EL SECTOR JUSTICIA											
01-ACTIVIDADES CENTRALES	11,881,461.00	2,670,409.00	-1,189,409.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,362,461.00
11-SERVICIOS DE SEGURIDAD A LAS PERSONAS Y SU PATRIMONIO	92,970,191.00	21,640,392.00	-36,998,037.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	77,612,546.00
12-SERVICIOS DE CUSTODIA Y REHABILITACIÓN DE PRIVADOS DE LIBERTAD	386,686,348.00	11,000,000.00	-11,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	386,686,348.00
Total 11130005-243-UNIDAD ESPECIAL DE EJECUCIÓN DEL PROGRAMA DE INVERSIÓN Y MODERNIZACIÓN PARA EL SECTOR JUSTICIA	491,538,000.00	35,310,801.00	-49,187,446.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	477,661,355.00
11130006-000-MINISTERIO DE LA DEFENSA NACIONAL											
01-ACTIVIDADES CENTRALES	848,425,626.00	60,883,769.00	-60,883,769.00	72,956,343.00	-107,609,524.00	0.00	0.00	87,253,553.00	0.00	0.00	901,025,998.00
03-ACTIVIDADES COMUNES A LOS PROGRAMAS 11, 13 Y 14 SERVICIOS DE EDUCACIÓN, SALUD Y ASTILLERO NAVAL	401,234,491.00	27,333,502.00	-27,333,502.00	30,165,038.00	-33,390,531.00	0.00	0.00	11,986,685.00	0.00	0.00	409,995,683.00
11-DEFENSA DE LA SOBERANÍA E INTEGRIDAD TERRITORIAL	1,356,400,896.00	164,098,536.00	-164,098,536.00	123,673,518.00	-80,607,094.00	972,000.00	0.00	141,197,030.00	0.00	0.00	1,541,636,350.00
13-GESTIÓN DE RIESGOS Y PROTECCIÓN AMBIENTAL	205,366,316.00	7,310,083.00	-7,310,083.00	27,249,073.00	-14,328,586.00	0.00	0.00	27,897,326.00	0.00	0.00	246,184,129.00
14-PROTECCIÓN DE ESPACIOS ACUÁTICOS	9,727,950.00	256,143.00	-256,143.00	701,350.00	-107,355.00	0.00	0.00	159,101.00	0.00	0.00	10,481,046.00
17-SEGURIDAD INTERIOR Y EXTERIOR	202,452,391.00	19,159,126.00	-19,159,126.00	12,287,692.00	-31,027,724.00	0.00	0.00	4,581,245.00	0.00	0.00	188,293,604.00
94-ATENCIÓN POR DESASTRES NATURALES Y CALAMIDADES PÚBLICAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00	12,000,000.00
99-PARTIDAS NO ASIGNABLES A PROGRAMAS	198,643,590.00	0.00	0.00	37,800.00	0.00	0.00	0.00	6,217,881.00	0.00	0.00	204,899,271.00

PROGRAMAS											
Total	11130006-105-DIRECCIÓN GENERAL ADMINISTRATIVA DEL ESTADO MAYOR DE LA DEFENSA NACIONAL	154,584,128.00	64,571,414.00	-10,452,115.00	25,257,644.00	-12,003,060.00	0.00	0.00	57,030,094.00	0.00	278,988,105.00
11130006-106-DIRECCIÓN DE OPERACIONES DE PAZ DEL ESTADO MAYOR D											
	17-SEGURIDAD INTERIOR Y EXTERIOR	42,514,261.00	2,384,604.00	-2,535,413.00	1,040,773.00	0.00	0.00	0.00	2,637,036.00	0.00	46,041,261.00
Total	11130006-106-DIRECCIÓN DE OPERACIONES DE PAZ DEL ESTADO MAYOR DE LA DEFENSA NACIONAL	42,514,261.00	2,384,604.00	-2,535,413.00	1,040,773.00	0.00	0.00	0.00	2,637,036.00	0.00	46,041,261.00
11130006-107-COMANDO DE APOYO LOGÍSTICO											
	01-ACTIVIDADES CENTRALES	256,755,715.00	30,301,360.00	-71,140,053.00	40,759,516.00	-40,264,679.00	0.00	0.00	18,465,135.00	0.00	234,876,994.00
	03-ACTIVIDADES COMUNES A LOS PROGRAMAS 11, 13 Y 14 SERVICIOS DE EDUCACIÓN, SALUD Y ASTILLERO NAVAL	13,500,375.00	793,558.00	-208,083.00	157,078.00	-5,215.00	0.00	0.00	449,981.00	0.00	14,687,694.00
Total	11130006-107-COMANDO DE APOYO LOGÍSTICO	270,256,090.00	31,094,918.00	-71,348,136.00	40,916,594.00	-40,269,894.00	0.00	0.00	18,915,116.00	0.00	249,564,688.00
11130006-108-COMANDANCIA DE LA FUERZA AÉREA GUATEMALTECA											
	03-ACTIVIDADES COMUNES A LOS PROGRAMAS 11, 13 Y 14 SERVICIOS DE EDUCACIÓN, SALUD Y ASTILLERO NAVAL	15,664,798.00	912,551.00	-755,541.00	839,000.00	-137,160.00	0.00	0.00	115,750.00	0.00	16,639,398.00
	11-DEFENSA DE LA SOBERANÍA E INTEGRIDAD TERRITORIAL	152,573,616.00	69,006,036.00	-63,107,979.00	31,632,453.00	-2,360,000.00	972,000.00	0.00	3,109,670.00	0.00	191,825,796.00
	13-GESTIÓN DE RIESGOS Y PROTECCIÓN AMBIENTAL	42,963,924.00	1,179,374.00	-1,900,342.00	375,500.00	-2,700,000.00	0.00	0.00	2,531,034.00	0.00	42,449,490.00
	99-PARTIDAS NO ASIGNABLES A PROGRAMAS	19,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,000.00
Total	11130006-108-COMANDANCIA DE LA FUERZA AÉREA GUATEMALTECA	211,221,338.00	71,097,961.00	-65,763,862.00	32,846,953.00	-5,197,160.00	972,000.00	0.00	5,756,454.00	0.00	250,933,684.00
11130006-109-COMANDANCIA DE LA MARINA DE LA DEFENSA NACIONAL											
	03-ACTIVIDADES COMUNES A LOS PROGRAMAS 11, 13 Y 14 SERVICIOS DE EDUCACIÓN, SALUD Y ASTILLERO NAVAL	18,435,400.00	4,468,476.00	-6,092,860.00	5,057,801.00	-2,766,139.00	0.00	0.00	881,620.00	0.00	19,984,298.00
	11-DEFENSA DE LA SOBERANÍA E INTEGRIDAD TERRITORIAL	189,361,945.00	63,194,325.00	-62,829,462.00	64,766,314.00	-45,121,443.00	0.00	0.00	24,171,220.00	0.00	233,542,899.00
	13-GESTIÓN DE RIESGOS Y PROTECCIÓN AMBIENTAL	57,264,057.00	1,439,970.00	-432,224.00	4,105,927.00	-2,001,407.00	0.00	0.00	1,210,729.00	0.00	61,587,052.00
	99-PARTIDAS NO ASIGNABLES A PROGRAMAS	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00
Total	11130006-109-COMANDANCIA DE LA MARINA DE LA DEFENSA NACIONAL	265,086,402.00	69,102,771.00	-69,354,546.00	73,930,042.00	-49,888,989.00	0.00	0.00	26,263,569.00	0.00	315,139,249.00
11130006-110-CUERPO DE INGENIEROS DEL EJÉRCITO TENIENTE CORONEI											
	01-ACTIVIDADES CENTRALES	77,380,715.00	5,058,043.00	-1,621,740.00	1,586,000.00	-32,493,815.00	0.00	0.00	3,391,872.00	0.00	53,301,075.00

11-DEFENSA DE LA SOBERANÍA E INTEGRIDAD TERRITORIAL	53,207,528.00	559,369.00	-559,369.00	833,000.00	-1,025,000.00	0.00	0.00	2,249,936.00	0.00	55,265,464.00
94-ATENCIÓN POR DESASTRES NATURALES Y CALAMIDADES PÚBLICAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,177,600.00	0.00	9,177,600.00
Total 11130006-110-CUERPO DE INGENIEROS DEL EJÉRCITO TENIENTE CORONEL DE INGENIEROS E INGENIERO FRANCISCO VELA ARANGO	130,588,243.00	5,617,412.00	-2,181,109.00	2,419,000.00	-33,518,815.00	0.00	0.00	14,819,408.00	0.00	117,744,139.00
11130006-111-DIRECCIÓN GENERAL DE CONTROL DE ARMAS Y MUNICIONE										
17-SEGURIDAD INTERIOR Y EXTERIOR	45,697,000.00	11,967,575.00	-9,538,960.00	9,941,148.00	-3,489,117.00	0.00	0.00	0.00	0.00	54,577,646.00
99-PARTIDAS NO ASIGNABLES A PROGRAMAS	19,500.00	0.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00	20,300.00
Total 11130006-111-DIRECCIÓN GENERAL DE CONTROL DE ARMAS Y MUNICIONES DEL MINISTERIO DE LA DEFENSA NACIONAL	45,716,500.00	11,967,575.00	-9,538,960.00	9,941,948.00	-3,489,117.00	0.00	0.00	0.00	0.00	54,597,946.00
11130006-112-CENTRO DE ATENCIÓN A DISCAPACITADOS DEL EJÉRCITO DI										
03-ACTIVIDADES COMUNES A LOS PROGRAMAS 11, 13 Y 14 SERVICIOS DE EDUCACIÓN, SALUD Y ASTILLERO NAVAL	9,500,000.00	1,390,177.00	-1,344,388.00	122,529.00	-168,318.00	0.00	0.00	0.00	0.00	9,500,000.00
Total 11130006-112-CENTRO DE ATENCIÓN A DISCAPACITADOS DEL EJÉRCITO DE GUATEMALA	9,500,000.00	1,390,177.00	-1,344,388.00	122,529.00	-168,318.00	0.00	0.00	0.00	0.00	9,500,000.00
11130006-113-QUINTA BRIGADA DE INFANTERÍA MARISCAL GREGORIO SOI										
11-DEFENSA DE LA SOBERANÍA E INTEGRIDAD TERRITORIAL	270,109,285.00	6,417,740.00	-10,062,833.00	13,239,181.00	-6,774,408.00	0.00	0.00	39,945,145.00	0.00	312,874,110.00
Total 11130006-113-QUINTA BRIGADA DE INFANTERÍA MARISCAL GREGORIO SOLARES	270,109,285.00	6,417,740.00	-10,062,833.00	13,239,181.00	-6,774,408.00	0.00	0.00	39,945,145.00	0.00	312,874,110.00
11130006-114-PRIMERA BRIGADA DE INFANTERÍA GENERAL LUIS GARCÍA I										
03-ACTIVIDADES COMUNES A LOS PROGRAMAS 11, 13 Y 14 SERVICIOS DE EDUCACIÓN, SALUD Y ASTILLERO NAVAL	14,937,398.00	306,238.00	-359,144.00	69,241.00	-1,400,000.00	0.00	0.00	31,405.00	0.00	13,585,138.00
11-DEFENSA DE LA SOBERANÍA E INTEGRIDAD TERRITORIAL	154,828,806.00	61,042,948.00	-5,926,760.00	5,416,839.00	-9,673,252.00	0.00	0.00	21,343,603.00	0.00	227,032,184.00
13-GESTIÓN DE RIESGOS Y PROTECCIÓN AMBIENTAL	50,495,715.00	0.00	-290,778.00	1,510,000.00	-1,600,000.00	0.00	0.00	14,117,872.00	0.00	64,232,809.00
Total 11130006-114-PRIMERA BRIGADA DE INFANTERÍA GENERAL LUIS GARCÍA LEÓN	220,261,919.00	61,349,186.00	-6,576,682.00	6,996,080.00	-12,673,252.00	0.00	0.00	35,492,880.00	0.00	304,850,131.00
11130006-115-SEGUNDA BRIGADA DE INFANTERÍA CAPITÁN GENERAL RAFEL										
11-DEFENSA DE LA SOBERANÍA E INTEGRIDAD TERRITORIAL	176,198,738.00	77,818,274.00	-10,508,281.00	1,904,227.00	-12,450,629.00	0.00	0.00	30,128,073.00	0.00	263,090,402.00
Total 11130006-115-SEGUNDA BRIGADA DE INFANTERÍA CAPITÁN GENERAL	176,198,738.00	77,818,274.00	-10,508,281.00	1,904,227.00	-12,450,629.00	0.00	0.00	30,128,073.00	0.00	263,090,402.00

RAFAEL CARRERA										
11130006-116-INDUSTRIA MILITAR										
01-ACTIVIDADES CENTRALES	62,155,985.00	31,425,937.00	-9,191,640.00	4,941,307.00	-12,113,792.00	0.00	0.00	361,190.00	0.00	77,578,987.00
Total 11130006-116-INDUSTRIA MILITAR	62,155,985.00	31,425,937.00	-9,191,640.00	4,941,307.00	-12,113,792.00	0.00	0.00	361,190.00	0.00	77,578,987.00
11130007-000-MINISTERIO DE FINANZAS PÚBLICAS										
01-ACTIVIDADES CENTRALES	188,390,146.00	17,202,167.00	-17,202,167.00	35,496,323.00	-24,684,136.00	0.00	0.00	0.00	0.00	199,202,333.00
11-ADMINISTRACIÓN DEL PATRIMONIO	33,139,702.00	2,781,438.00	-2,781,438.00	5,189,962.00	-3,608,397.00	0.00	0.00	0.00	0.00	34,721,267.00
12-ADMINISTRACIÓN FINANCIERA	145,463,610.00	1,263,109.00	-1,263,109.00	31,662,807.00	-40,804,937.00	0.00	0.00	0.00	0.00	136,321,480.00
13-SERVICIOS DE IMPRENTA	30,026,542.00	3,837,200.00	-3,837,200.00	3,266,357.00	-6,517,979.00	0.00	0.00	0.00	0.00	26,774,920.00
Total 11130007-000-MINISTERIO DE FINANZAS PÚBLICAS	397,020,000.00	25,083,914.00	-25,083,914.00	75,615,449.00	-75,615,449.00	0.00	0.00	0.00	0.00	397,020,000.00
11130007-201-DIRECCIÓN FINANCIERA										
01-ACTIVIDADES CENTRALES	3,135,000.00	100,000.00	-2,022,340.00	185,000.00	-313,992.00	0.00	0.00	0.00	0.00	1,083,668.00
Total 11130007-201-DIRECCIÓN FINANCIERA	3,135,000.00	100,000.00	-2,022,340.00	185,000.00	-313,992.00	0.00	0.00	0.00	0.00	1,083,668.00
11130007-202-DIRECCIÓN DE RECURSOS HUMANOS										
01-ACTIVIDADES CENTRALES	37,951,420.00	6,440,435.00	-1,873,435.00	12,615,279.00	-4,770,060.00	0.00	0.00	0.00	0.00	50,363,639.00
Total 11130007-202-DIRECCIÓN DE RECURSOS HUMANOS	37,951,420.00	6,440,435.00	-1,873,435.00	12,615,279.00	-4,770,060.00	0.00	0.00	0.00	0.00	50,363,639.00
11130007-203-DIRECCIÓN DE TECNOLOGÍAS DE LA INFORMACIÓN										
01-ACTIVIDADES CENTRALES	41,605,610.00	5,477,131.00	-6,108,056.00	9,082,958.00	-6,345,055.00	0.00	0.00	0.00	0.00	43,712,588.00
Total 11130007-203-DIRECCIÓN DE TECNOLOGÍAS DE LA INFORMACIÓN	41,605,610.00	5,477,131.00	-6,108,056.00	9,082,958.00	-6,345,055.00	0.00	0.00	0.00	0.00	43,712,588.00
11130007-205-DIRECCIÓN DE ASUNTOS ADMINISTRATIVOS										
01-ACTIVIDADES CENTRALES	105,698,116.00	5,184,601.00	-7,198,336.00	13,613,086.00	-13,255,029.00	0.00	0.00	0.00	0.00	104,042,438.00
12-ADMINISTRACIÓN FINANCIERA	89,255,442.00	912,928.00	-875,928.00	20,712,884.00	-31,203,209.00	0.00	0.00	0.00	0.00	78,802,117.00
Total 11130007-205-DIRECCIÓN DE ASUNTOS ADMINISTRATIVOS	194,953,558.00	6,097,529.00	-8,074,264.00	34,325,970.00	-44,458,238.00	0.00	0.00	0.00	0.00	182,844,555.00
11130007-207-DIRECCIÓN DE CATASTRO Y AVALÚO DE BIENES INMUEBLES										
11-ADMINISTRACIÓN DEL PATRIMONIO	15,765,493.00	497,478.00	-417,478.00	3,509,781.00	-358,457.00	0.00	0.00	0.00	0.00	18,996,817.00
Total 11130007-207-DIRECCIÓN DE CATASTRO Y AVALÚO DE BIENES INMUEBLES	15,765,493.00	497,478.00	-417,478.00	3,509,781.00	-358,457.00	0.00	0.00	0.00	0.00	18,996,817.00
11130007-208-DIRECCIÓN DE BIENES DEL ESTADO										
11-ADMINISTRACIÓN DEL PATRIMONIO	17,374,209.00	2,283,960.00	-2,363,960.00	1,680,181.00	-3,249,940.00	0.00	0.00	0.00	0.00	15,724,450.00
Total 11130007-208-DIRECCIÓN DE BIENES DEL ESTADO	17,374,209.00	2,283,960.00	-2,363,960.00	1,680,181.00	-3,249,940.00	0.00	0.00	0.00	0.00	15,724,450.00
11130007-209-DIRECCIÓN TÉCNICA DEL PRESUPUESTO										
12-ADMINISTRACIÓN FINANCIERA	24,663,692.00	143,000.00	-222,987.00	2,964,412.00	-3,916,857.00	0.00	0.00	0.00	0.00	23,631,260.00
Total 11130007-209-DIRECCIÓN TÉCNICA	24,663,692.00	143,000.00	-222,987.00	2,964,412.00	-3,916,857.00	0.00	0.00	0.00	0.00	23,631,260.00

DEL PRESUPUESTO										
11130007-210-DIRECCIÓN DE CONTABILIDAD DEL ESTADO										
12-ADMINISTRACIÓN FINANCIERA	21,640,805.00	119,944.00	-119,944.00	6,862,086.00	-5,373,371.00	0.00	0.00	0.00	0.00	23,129,520.00
Total 11130007-210-DIRECCIÓN DE CONTABILIDAD DEL ESTADO	21,640,805.00	119,944.00	-119,944.00	6,862,086.00	-5,373,371.00	0.00	0.00	0.00	0.00	23,129,520.00
11130007-211-TESORERÍA NACIONAL										
12-ADMINISTRACIÓN FINANCIERA	9,903,671.00	87,237.00	-44,250.00	1,123,425.00	-311,500.00	0.00	0.00	0.00	0.00	10,758,583.00
Total 11130007-211-TESORERÍA NACIONAL	9,903,671.00	87,237.00	-44,250.00	1,123,425.00	-311,500.00	0.00	0.00	0.00	0.00	10,758,583.00
11130007-215-TALLER NACIONAL DE GRABADOS EN ACERO										
13-SERVICIOS DE IMPRENTA	30,026,542.00	3,837,200.00	-3,837,200.00	3,266,357.00	-6,517,979.00	0.00	0.00	0.00	0.00	26,774,920.00
Total 11130007-215-TALLER NACIONAL DE GRABADOS EN ACERO	30,026,542.00	3,837,200.00	-3,837,200.00	3,266,357.00	-6,517,979.00	0.00	0.00	0.00	0.00	26,774,920.00
11130008-000-MINISTERIO DE EDUCACIÓN										
01-ACTIVIDADES CENTRALES	865,172,806.00	53,675,211.00	-53,675,211.00	53,964,667.00	-246,133,847.00	0.00	-1,600,000.00	0.00	0.00	671,403,626.00
03-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA Y PRIMARIA (PRG. 11 Y 12)	213,763,262.00	726,317.00	-726,317.00	14,019,513.00	-522,500.00	0.00	0.00	0.00	0.00	227,260,275.00
04-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 12, 13 Y 14)	347,966,086.00	163,325,096.00	-163,325,096.00	4,664,177.00	-11,795,447.00	0.00	0.00	63,000,000.00	0.00	403,834,816.00
05-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA, PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 11, 12, 13 Y 14)	482,144,166.00	89,487,795.00	-89,487,795.00	128,615,010.00	-113,528,666.00	0.00	0.00	0.00	0.00	497,230,510.00
10-INFRAESTRUCTURA DEPORTIVA Y RECREATIVA EDUCATIVA (COMÚN A LOS PRG. 11, 12, 13, 14 Y 15)	4,841,129.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,841,129.00
11-EDUCACIÓN ESCOLAR DE PREPRIMARIA	2,665,159,997.00	171,445,562.00	-171,445,562.00	230,495,078.83	-110,404,294.83	0.00	0.00	49,350,000.00	0.00	2,834,600,781.00
12-EDUCACIÓN ESCOLAR DE PRIMARIA	11,529,266,906.00	636,185,521.00	-636,185,521.00	1,011,258,983.17	#####	881,868.00	0.00	480,312,301.00	0.00	11,803,979,727.00
13-EDUCACIÓN ESCOLAR BÁSICA	1,357,318,690.00	150,303,024.00	-150,303,024.00	216,371,440.00	-72,531,082.00	0.00	0.00	22,425,000.00	0.00	1,523,584,048.00
14-EDUCACIÓN ESCOLAR DIVERSIFICADA	654,753,743.00	58,361,328.00	-58,361,328.00	147,211,559.00	-69,253,580.00	0.00	0.00	4,575,000.00	0.00	737,286,722.00
15-EDUCACIÓN EXTRAESCOLAR	166,438,906.00	13,109,844.00	-13,109,844.00	68,110,171.00	-36,982,153.00	0.00	0.00	0.00	0.00	197,566,924.00
18-EDUCACIÓN INICIAL	41,586,789.00	1,374,000.00	-1,374,000.00	12,250,073.00	-11,327,849.00	0.00	0.00	0.00	0.00	42,509,013.00
20-APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS	3,183,226,120.00	458,948,489.58	-458,948,489.58	0.00	0.00	0.00	0.00	385,493,000.00	0.00	3,568,719,120.00
99-PARTIDAS NO ASIGNABLES A PROGRAMAS	742,783,700.00	61,576,849.00	-61,576,849.00	5,357,078.00	-2,098,000.00	8,089,716.00	0.00	20,189,677.00	0.00	774,322,171.00
Total 11130008-000-MINISTERIO DE EDUCACIÓN	22,254,422,300.00	1,858,519,036.58	-1,858,519,036.58	1,892,317,750.00	#####	8,971,584.00	-1,600,000.00	1,025,344,978.00	0.00	23,287,138,862.00
11130008-101-DIRECCIÓN DE SERVICIOS ADMINISTRATIVOS										
01-ACTIVIDADES CENTRALES	38,833,274.00	5,587,187.00	-9,031,336.00	1,675,741.00	-2,491,957.00	0.00	0.00	0.00	0.00	34,572,909.00
Total 11130008-101-DIRECCIÓN DE	38,833,274.00	5,587,187.00	-9,031,336.00	1,675,741.00	-2,491,957.00	0.00	0.00	0.00	0.00	34,572,909.00

SERVICIOS ADMINISTRATIVOS
11130008-102-DIRECCIÓN DE INFORMÁTICA

01-ACTIVIDADES CENTRALES	25,649,468.00	3,088,775.00	-2,188,775.00	563,869.00	0.00	0.00	0.00	0.00	0.00	27,113,337.00
Total 11130008-102-DIRECCIÓN DE INFORMÁTICA	25,649,468.00	3,088,775.00	-2,188,775.00	563,869.00	0.00	0.00	0.00	0.00	0.00	27,113,337.00

11130008-103-DIRECCIÓN DE RECURSOS HUMANOS

01-ACTIVIDADES CENTRALES	189,794,795.00	20,207,880.00	-19,152,502.00	7,620,676.00	-70,137,847.00	0.00	-1,600,000.00	0.00	0.00	126,733,002.00
05-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA, PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 11, 12, 13 Y 14)	125,144,364.00	22,000,000.00	-30,252,700.00	0.00	-36,453,500.00	0.00	0.00	0.00	0.00	80,438,164.00
Total 11130008-103-DIRECCIÓN DE RECURSOS HUMANOS	314,939,159.00	42,207,880.00	-49,405,202.00	7,620,676.00	-106,591,347.00	0.00	-1,600,000.00	0.00	0.00	207,171,166.00

11130008-105-DIRECCIÓN DE PLANIFICACIÓN EDUCATIVA

01-ACTIVIDADES CENTRALES	178,696,845.00	7,275,794.00	-7,275,794.00	2,701,102.00	-129,062,099.00	0.00	0.00	0.00	0.00	52,335,848.00
05-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA, PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 11, 12, 13 Y 14)	40,163,684.00	22,116,440.00	-29,064,347.00	90,828,130.00	-52,453,345.00	0.00	0.00	0.00	0.00	71,590,562.00
11-EDUCACIÓN ESCOLAR DE PREPRIMARIA	66,517,470.00	12,250,000.00	-12,250,000.00	0.00	-54,267,470.00	0.00	0.00	0.00	0.00	12,250,000.00
12-EDUCACIÓN ESCOLAR DE PRIMARIA	223,702,530.00	27,921,965.00	-32,944,640.00	0.00	-190,685,310.00	0.00	0.00	0.00	0.00	27,994,545.00
13-EDUCACIÓN ESCOLAR BÁSICA	0.00	0.00	0.00	195,750.00	0.00	0.00	0.00	0.00	0.00	195,750.00
14-EDUCACIÓN ESCOLAR DIVERSIFICADA	7,947,161.00	1,333,978.00	-1,333,978.00	60,364,822.00	-4,880,122.00	0.00	0.00	0.00	0.00	63,431,861.00
99-PARTIDAS NO ASIGNABLES A PROGRAMAS	57,646,118.00	0.00	-56,131,132.00	0.00	-1,038,927.00	0.00	0.00	0.00	0.00	476,059.00
Total 11130008-105-DIRECCIÓN DE PLANIFICACIÓN EDUCATIVA	574,673,808.00	70,898,177.00	-138,999,891.00	154,089,804.00	-432,387,273.00	0.00	0.00	0.00	0.00	228,274,625.00

11130008-108-DIRECCIÓN GENERAL DE EDUCACIÓN BILINGUE INTERCULT

05-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA, PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 11, 12, 13 Y 14)	11,238,869.00	3,339,992.00	-2,219,679.00	5,132,825.00	-1,302,500.00	0.00	0.00	0.00	0.00	16,189,507.00
11-EDUCACIÓN ESCOLAR DE PREPRIMARIA	16,278,910.00	3,546,794.00	-4,170,869.00	0.00	-6,046,589.00	0.00	0.00	0.00	0.00	9,608,246.00
12-EDUCACIÓN ESCOLAR DE PRIMARIA	59,230,855.00	20,593,058.00	-22,951,763.00	0.00	0.00	0.00	0.00	0.00	0.00	56,872,150.00
13-EDUCACIÓN ESCOLAR BÁSICA	3,877,732.00	2,131,500.00	-3,773,607.00	25,365,780.00	0.00	0.00	0.00	0.00	0.00	27,601,405.00
14-EDUCACIÓN ESCOLAR DIVERSIFICADA	68,435,280.00	9,350,860.00	-12,429,525.00	0.00	-25,868,452.00	0.00	0.00	0.00	0.00	39,488,163.00
Total 11130008-108-DIRECCIÓN GENERAL DE EDUCACIÓN BILINGUE INTERCULTURAL	159,061,646.00	38,962,204.00	-45,545,443.00	30,498,605.00	-33,217,541.00	0.00	0.00	0.00	0.00	149,759,471.00

11130008-109-DIRECCIÓN GENERAL DE EDUCACIÓN FÍSICA

03-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA Y PRIMARIA	81,541,471.00	0.00	0.00	3,641,835.00	-212,500.00	0.00	0.00	0.00	0.00	84,970,806.00
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(PRG. 11 Y 12)										
04-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 12, 13 Y 14)	346,609,656.00	162,291,166.00	-162,291,166.00	4,664,177.00	-11,795,447.00	0.00	0.00	63,000,000.00	0.00	402,478,386.00
10-INFRAESTRUCTURA DEPORTIVA Y RECREATIVA EDUCATIVA (COMÚN A LOS PRG. 11, 12, 13, 14 Y 15)	4,841,129.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,841,129.00
14-EDUCACIÓN ESCOLAR DIVERSIFICADA	43,151,319.00	5,093,193.00	-5,093,193.00	708,672.00	-32,500.00	0.00	0.00	0.00	0.00	43,827,491.00
Total 11130008-109-DIRECCIÓN GENERAL DE EDUCACIÓN FÍSICA	476,143,575.00	167,384,359.00	-167,384,359.00	9,014,684.00	-12,040,447.00	0.00	0.00	63,000,000.00	0.00	536,117,812.00
11130008-110-DIRECCIÓN GENERAL DE EDUCACIÓN EXTRAESCOLAR										
15-EDUCACIÓN EXTRAESCOLAR	59,267,667.00	12,530,670.00	-12,530,670.00	6,624,171.00	-35,555,778.00	0.00	0.00	0.00	0.00	30,336,060.00
Total 11130008-110-DIRECCIÓN GENERAL DE EDUCACIÓN EXTRAESCOLAR	59,267,667.00	12,530,670.00	-12,530,670.00	6,624,171.00	-35,555,778.00	0.00	0.00	0.00	0.00	30,336,060.00
11130008-112-DIRECCIÓN DE COOPERACIÓN NACIONAL E INTERNACIONAL										
01-ACTIVIDADES CENTRALES	2,751,264.00	42,056.00	-42,056.00	219,447.00	0.00	0.00	0.00	0.00	0.00	2,970,711.00
99-PARTIDAS NO ASIGNABLES A PROGRAMAS	1,902,342.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,902,342.00
Total 11130008-112-DIRECCIÓN DE COOPERACIÓN NACIONAL E INTERNACIONAL	4,653,606.00	42,056.00	-42,056.00	219,447.00	0.00	0.00	0.00	0.00	0.00	4,873,053.00
11130008-115-DIRECCIÓN DE AUDITORÍA INTERNA										
01-ACTIVIDADES CENTRALES	9,207,247.00	209,100.00	-334,100.00	941,008.00	-1,100,000.00	0.00	0.00	0.00	0.00	8,923,255.00
Total 11130008-115-DIRECCIÓN DE AUDITORÍA INTERNA	9,207,247.00	209,100.00	-334,100.00	941,008.00	-1,100,000.00	0.00	0.00	0.00	0.00	8,923,255.00
11130008-116-DIRECCIÓN DE ASESORÍA JURÍDICA										
01-ACTIVIDADES CENTRALES	2,885,452.00	144,615.00	-54,615.00	445,398.00	-2,500.00	0.00	0.00	0.00	0.00	3,418,350.00
Total 11130008-116-DIRECCIÓN DE ASESORÍA JURÍDICA	2,885,452.00	144,615.00	-54,615.00	445,398.00	-2,500.00	0.00	0.00	0.00	0.00	3,418,350.00
11130008-117-DIRECCIÓN DE COMUNICACIÓN SOCIAL										
01-ACTIVIDADES CENTRALES	2,442,273.00	2,746,436.00	-1,021,436.00	977,205.00	0.00	0.00	0.00	0.00	0.00	5,144,478.00
Total 11130008-117-DIRECCIÓN DE COMUNICACIÓN SOCIAL	2,442,273.00	2,746,436.00	-1,021,436.00	977,205.00	0.00	0.00	0.00	0.00	0.00	5,144,478.00
11130008-118-DIRECCIÓN DE ADQUISICIONES Y CONTRATACIONES										
01-ACTIVIDADES CENTRALES	4,226,584.00	380,714.00	-164,714.00	474,987.00	0.00	0.00	0.00	0.00	0.00	4,917,571.00
Total 11130008-118-DIRECCIÓN DE ADQUISICIONES Y CONTRATACIONES	4,226,584.00	380,714.00	-164,714.00	474,987.00	0.00	0.00	0.00	0.00	0.00	4,917,571.00
11130008-120-DIRECCIÓN GENERAL DE EVALUACIÓN E INVESTIGACIÓN ED										
01-ACTIVIDADES CENTRALES	2,205,000.00	303,000.00	-303,000.00	408,500.00	-28,000.00	0.00	0.00	0.00	0.00	2,585,500.00
05-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA, PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 11, 12, 13 Y 14)	21,682,714.00	5,293,000.00	-7,159,500.00	2,621,392.00	-3,762,000.00	0.00	0.00	0.00	0.00	18,675,606.00

PROGRAMAS DE PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 12, 13 Y 14)										
11-EDUCACIÓN ESCOLAR DE PREPRIMARIA	63,847,660.00	12,585,680.00	-12,585,680.00	0.00	-9,626,820.00	0.00	0.00	0.00	0.00	54,220,840.00
12-EDUCACIÓN ESCOLAR DE PRIMARIA	233,603,116.00	13,896,872.00	-15,667,497.00	0.00	-27,340,000.00	0.00	0.00	0.00	0.00	204,492,491.00
13-EDUCACIÓN ESCOLAR BÁSICA	55,054,296.00	22,538,200.00	-22,945,200.00	0.00	0.00	0.00	0.00	0.00	0.00	54,647,296.00
14-EDUCACIÓN ESCOLAR DIVERSIFICADA	12,622,533.00	1,379,182.00	-1,379,182.00	344,000.00	-1,436,760.00	0.00	0.00	0.00	0.00	11,529,773.00
18-EDUCACIÓN INICIAL	10,783,801.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,783,801.00
Total 11130008-124-DIRECCIÓN GENERAL DE GESTIÓN DE CALIDAD EDUCATIVA	391,870,085.00	53,692,971.00	-55,870,596.00	1,622,400.00	-40,016,080.00	0.00	0.00	0.00	0.00	351,298,780.00
11130008-125-DIRECCIÓN GENERAL DE EDUCACIÓN ESPECIAL										
05-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA, PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 11, 12, 13 Y 14)	14,108,139.00	1,099,100.00	-4,033,776.00	674,556.00	-2,867,346.00	0.00	0.00	0.00	0.00	8,980,673.00
12-EDUCACIÓN ESCOLAR DE PRIMARIA	0.00	90,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90,000.00
Total 11130008-125-DIRECCIÓN GENERAL DE EDUCACIÓN ESPECIAL	14,108,139.00	1,189,100.00	-4,033,776.00	674,556.00	-2,867,346.00	0.00	0.00	0.00	0.00	9,070,673.00
11130008-126-DIRECCIÓN GENERAL DE CURRÍCULO										
01-ACTIVIDADES CENTRALES	6,675,142.00	256,768.00	-170,243.00	2,069,410.00	-1,005,000.00	0.00	0.00	0.00	0.00	7,826,077.00
05-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA, PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 11, 12, 13 Y 14)	2,203,931.00	697,525.00	-675,838.00	0.00	0.00	0.00	0.00	0.00	0.00	2,225,618.00
12-EDUCACIÓN ESCOLAR DE PRIMARIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 11130008-126-DIRECCIÓN GENERAL DE CURRÍCULO	8,879,073.00	954,293.00	-846,081.00	2,069,410.00	-1,005,000.00	0.00	0.00	0.00	0.00	10,051,695.00
11130008-127-DIRECCIÓN GENERAL DE FORTALECIMIENTO A LA COMUNI										
01-ACTIVIDADES CENTRALES	431,000.00	23,768.00	-23,768.00	0.00	0.00	0.00	0.00	0.00	0.00	431,000.00
05-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA, PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 11, 12, 13 Y 14)	2,339,442.00	0.00	0.00	29,462.00	0.00	0.00	0.00	0.00	0.00	2,368,904.00
11-EDUCACIÓN ESCOLAR DE PREPRIMARIA	1,650,000.00	381,200.00	-381,200.00	0.00	-138,750.00	0.00	0.00	0.00	0.00	1,511,250.00
12-EDUCACIÓN ESCOLAR DE PRIMARIA	2,650,000.00	793,000.00	-793,000.00	0.00	-150,000.00	0.00	0.00	0.00	0.00	2,500,000.00
20-APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS	10,810,000.00	4,050,405.00	-4,050,405.00	0.00	0.00	0.00	0.00	113,080,006.00	0.00	123,890,006.00
Total 11130008-127-DIRECCIÓN GENERAL DE FORTALECIMIENTO A LA COMUNIDAD EDUCATIVA	17,880,442.00	5,248,373.00	-5,248,373.00	29,462.00	-288,750.00	0.00	0.00	113,080,006.00	0.00	130,701,160.00
11130008-128-DIRECCIÓN GENERAL DE MONITOREO Y VERIFICACIÓN DE L										
01-ACTIVIDADES CENTRALES	21,226,981.00	1,896,809.00	-1,786,809.00	2,002,003.00	-2,202,500.00	0.00	0.00	0.00	0.00	21,136,484.00

05-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA, PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 11, 12, 13 Y 14)	1,340,000.00	1,330,000.00	-845,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,825,000.00
12-EDUCACIÓN ESCOLAR DE PRIMARIA	0.00	90,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90,000.00
Total 11130008-128-DIRECCIÓN GENERAL DE MONITOREO Y VERIFICACIÓN DE LA CALIDAD	22,566,981.00	3,316,809.00	-2,631,809.00	2,002,003.00	-2,202,500.00	0.00	0.00	0.00	0.00	23,051,484.00
11130008-129-DIRECCIÓN GENERAL DE COORDINACIÓN DE DIRECCIONES I										
01-ACTIVIDADES CENTRALES	3,414,266.00	564,000.00	-339,000.00	312,740.00	-2,500.00	0.00	0.00	0.00	0.00	3,949,506.00
Total 11130008-129-DIRECCIÓN GENERAL DE COORDINACIÓN DE DIRECCIONES DEPARTAMENTALES DE EDUCACIÓN	3,414,266.00	564,000.00	-339,000.00	312,740.00	-2,500.00	0.00	0.00	0.00	0.00	3,949,506.00
11130008-130-DIRECCIÓN DE DESARROLLO MAGISTERIAL										
01-ACTIVIDADES CENTRALES	530,319.00	39,356.00	-41,996.00	471,820.00	0.00	0.00	0.00	0.00	0.00	999,499.00
Total 11130008-130-DIRECCIÓN DE DESARROLLO MAGISTERIAL	530,319.00	39,356.00	-41,996.00	471,820.00	0.00	0.00	0.00	0.00	0.00	999,499.00
11130008-133-CONSEJO NACIONAL DE EDUCACIÓN										
01-ACTIVIDADES CENTRALES	525,000.00	45,000.00	-45,000.00	0.00	0.00	0.00	0.00	0.00	0.00	525,000.00
Total 11130008-133-CONSEJO NACIONAL DE EDUCACIÓN	525,000.00	45,000.00	-45,000.00	0.00	0.00	0.00	0.00	0.00	0.00	525,000.00
11130008-134-JUNTA CALIFICADORA DE PERSONAL										
01-ACTIVIDADES CENTRALES	5,794,481.00	286,254.00	-286,254.00	293,252.00	-2,500.00	0.00	0.00	0.00	0.00	6,085,233.00
Total 11130008-134-JUNTA CALIFICADORA DE PERSONAL	5,794,481.00	286,254.00	-286,254.00	293,252.00	-2,500.00	0.00	0.00	0.00	0.00	6,085,233.00
11130008-135-JURADO NACIONAL DE OPOSICIÓN										
01-ACTIVIDADES CENTRALES	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000.00
03-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA Y PRIMARIA (PRG. 11 Y 12)	3,670,587.00	184,210.00	-184,210.00	770,243.00	0.00	0.00	0.00	0.00	0.00	4,440,830.00
Total 11130008-135-JURADO NACIONAL DE OPOSICIÓN	3,670,587.00	224,210.00	-184,210.00	770,243.00	0.00	0.00	0.00	0.00	0.00	4,480,830.00
11130008-201-DIRECCIÓN DE ADMINISTRACIÓN FINANCIERA										
01-ACTIVIDADES CENTRALES	6,098,744.00	410,250.00	-320,250.00	1,355,766.00	-950,000.00	0.00	0.00	0.00	0.00	6,594,510.00
99-PARTIDAS NO ASIGNABLES A PROGRAMAS	307,943,223.00	0.00	0.00	0.00	0.00	89,716.00	0.00	10,253,450.00	0.00	318,286,389.00
Total 11130008-201-DIRECCIÓN DE ADMINISTRACIÓN FINANCIERA	314,041,967.00	410,250.00	-320,250.00	1,355,766.00	-950,000.00	89,716.00	0.00	10,253,450.00	0.00	324,880,899.00
11130008-301-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE GUATEMALA										
03-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA Y PRIMARIA (PRG. 11 Y 12)	300,826.00	0.00	0.00	20,249.00	-120,000.00	0.00	0.00	0.00	0.00	201,075.00

05-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA, PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 11, 12, 13 Y 14)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-EDUCACIÓN ESCOLAR DE PREPRIMARIA	992,362.00	0.00	0.00	35,124.00	-183,267.00	0.00	0.00	0.00	0.00	844,219.00
12-EDUCACIÓN ESCOLAR DE PRIMARIA	3,399,700.00	0.00	0.00	108,339.00	-867,500.00	0.00	0.00	0.00	0.00	2,640,539.00
13-EDUCACIÓN ESCOLAR BÁSICA	542,365.00	0.00	0.00	28,257.00	-25,000.00	0.00	0.00	0.00	0.00	545,622.00
14-EDUCACIÓN ESCOLAR DIVERSIFICADA	371,608.00	0.00	0.00	15,575.00	-15,000.00	0.00	0.00	0.00	0.00	372,183.00
Total 11130008-301-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE GUATEMALA	5,606,861.00	0.00	0.00	207,544.00	-1,210,767.00	0.00	0.00	0.00	0.00	4,603,638.00
11130008-302-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE EL PROGRESO										
01-ACTIVIDADES CENTRALES	8,565,379.00	463,096.00	-416,994.00	272,065.00	-250,000.00	0.00	0.00	0.00	0.00	8,633,546.00
03-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA Y PRIMARIA (PRG. 11 Y 12)	3,908,404.00	0.00	0.00	299,247.00	0.00	0.00	0.00	0.00	0.00	4,207,651.00
05-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA, PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 11, 12, 13 Y 14)	4,725,197.00	895,419.00	-371,219.00	675,143.00	-54,000.00	0.00	0.00	0.00	0.00	5,870,540.00
11-EDUCACIÓN ESCOLAR DE PREPRIMARIA	40,298,469.00	5,948,019.00	-443,229.00	4,679,434.00	-10,000.00	0.00	0.00	0.00	0.00	50,472,693.00
12-EDUCACIÓN ESCOLAR DE PRIMARIA	132,588,259.00	12,358,793.00	-1,176,673.00	11,881,573.00	-14,073,306.00	0.00	0.00	0.00	0.00	141,578,646.00
13-EDUCACIÓN ESCOLAR BÁSICA	20,514,296.00	3,332,433.00	-601,487.00	3,575,377.00	-45,000.00	0.00	0.00	0.00	0.00	26,775,619.00
14-EDUCACIÓN ESCOLAR DIVERSIFICADA	5,821,476.00	949,692.00	-170,905.00	1,305,835.00	-2,500.00	0.00	0.00	0.00	0.00	7,903,598.00
15-EDUCACIÓN EXTRAESCOLAR	1,520,700.00	14,000.00	-14,000.00	1,269,292.00	0.00	0.00	0.00	0.00	0.00	2,789,992.00
18-EDUCACIÓN INICIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20-APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS	38,859,120.00	3,227,224.00	-1,304,754.00	0.00	0.00	0.00	0.00	0.00	0.00	40,781,590.00
99-PARTIDAS NO ASIGNABLES A PROGRAMAS	3,175,942.00	921,865.00	-62,473.00	0.00	0.00	0.00	0.00	0.00	0.00	4,035,334.00
Total 11130008-302-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE EL PROGRESO	259,977,242.00	28,110,541.00	-4,561,734.00	23,957,966.00	-14,434,806.00	0.00	0.00	0.00	0.00	293,049,209.00
11130008-303-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE SACATEPÉ										
01-ACTIVIDADES CENTRALES	9,344,144.00	122,375.00	-73,575.00	1,953,369.00	-2,250,000.00	0.00	0.00	0.00	0.00	9,096,313.00
03-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA Y PRIMARIA (PRG. 11 Y 12)	5,317,564.00	0.00	0.00	721,844.00	-5,000.00	0.00	0.00	0.00	0.00	6,034,408.00
05-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA, PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 11, 12, 13 Y 14)	4,192,158.00	633,322.00	-211,322.00	677,510.00	-132,000.00	0.00	0.00	0.00	0.00	5,159,668.00
11-EDUCACIÓN ESCOLAR DE PREPRIMARIA	47,146,279.00	2,722,224.00	-451,814.00	10,899,189.00	-4,000,000.00	0.00	0.00	0.00	0.00	56,315,878.00

12-EDUCACIÓN ESCOLAR DE PRIMARIA	195,896,596.00	6,329,038.00	-1,502,403.00	19,678,069.00	-34,490,783.00	0.00	0.00	0.00	0.00	185,910,517.00
13-EDUCACIÓN ESCOLAR BÁSICA	22,058,725.00	2,136,956.00	-618,120.00	4,590,106.00	-2,500.00	0.00	0.00	0.00	0.00	28,165,167.00
14-EDUCACIÓN ESCOLAR DIVERSIFICADA	10,449,452.00	947,495.00	-191,037.00	1,740,597.00	0.00	0.00	0.00	0.00	0.00	12,946,507.00
15-EDUCACIÓN EXTRAESCOLAR	2,929,906.00	32,242.00	-32,242.00	2,744,617.00	0.00	0.00	0.00	0.00	0.00	5,674,523.00
20-APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS	53,790,120.00	5,104,195.00	-1,974,020.00	0.00	0.00	0.00	0.00	0.00	0.00	56,920,295.00
99-PARTIDAS NO ASIGNABLES A PROGRAMAS	4,701,032.00	1,564,380.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,265,412.00
Total 11130008-303-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE SACATEPÉQUEZ	355,825,976.00	19,592,227.00	-5,054,533.00	43,005,301.00	-40,880,283.00	0.00	0.00	0.00	0.00	372,488,688.00
11130008-304-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE CHIMALTE										
01-ACTIVIDADES CENTRALES	12,625,871.00	107,764.00	-107,764.00	848,480.00	-1,457,500.00	0.00	0.00	0.00	0.00	12,016,851.00
03-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA Y PRIMARIA (PRG. 11 Y 12)	6,854,928.00	0.00	0.00	492,548.00	-5,000.00	0.00	0.00	0.00	0.00	7,342,476.00
05-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA, PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 11, 12, 13 Y 14)	5,319,798.00	1,244,388.00	-704,388.00	819,239.00	-183,000.00	0.00	0.00	0.00	0.00	6,496,037.00
11-EDUCACIÓN ESCOLAR DE PREPRIMARIA	78,986,232.00	3,811,914.00	-934,239.00	8,550,484.00	-47,500.00	0.00	0.00	0.00	0.00	90,366,891.00
12-EDUCACIÓN ESCOLAR DE PRIMARIA	416,853,315.00	21,591,880.00	-3,747,490.00	24,089,689.00	-18,922,347.00	0.00	0.00	0.00	0.00	439,865,047.00
13-EDUCACIÓN ESCOLAR BÁSICA	40,646,157.00	5,344,190.00	-1,348,300.00	5,850,113.00	-30,000.00	0.00	0.00	0.00	0.00	50,462,160.00
14-EDUCACIÓN ESCOLAR DIVERSIFICADA	21,578,947.00	1,615,001.00	-3,128,458.00	2,237,267.00	-7,500.00	0.00	0.00	0.00	0.00	22,295,257.00
15-EDUCACIÓN EXTRAESCOLAR	5,438,562.00	5,715.00	-5,715.00	1,680,427.00	0.00	0.00	0.00	0.00	0.00	7,118,989.00
18-EDUCACIÓN INICIAL	0.00	45,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,000.00
20-APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS	117,369,000.00	14,064,478.00	-4,524,396.00	0.00	0.00	0.00	0.00	0.00	0.00	126,909,082.00
99-PARTIDAS NO ASIGNABLES A PROGRAMAS	6,708,162.00	1,786,115.00	-147,114.00	0.00	-511,066.00	0.00	0.00	0.00	0.00	7,836,097.00
Total 11130008-304-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE CHIMALTENANGO	712,380,972.00	49,616,445.00	-14,647,864.00	44,568,247.00	-21,163,913.00	0.00	0.00	0.00	0.00	770,753,887.00
11130008-305-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE ESCUINTLA										
01-ACTIVIDADES CENTRALES	11,667,211.00	367,544.00	-367,544.00	582,920.00	-1,612,500.00	0.00	0.00	0.00	0.00	10,637,631.00
03-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA Y PRIMARIA (PRG. 11 Y 12)	6,042,219.00	0.00	0.00	432,003.00	-10,000.00	0.00	0.00	0.00	0.00	6,464,222.00
05-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA, PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 11, 12, 13 Y 14)	7,745,679.00	1,570,680.00	-1,028,980.00	889,195.00	-237,000.00	0.00	0.00	0.00	0.00	8,939,574.00
11-EDUCACIÓN ESCOLAR DE PREPRIMARIA	116,264,248.00	4,988,407.00	-1,324,192.00	8,398,676.00	-4,080,000.00	0.00	0.00	0.00	0.00	124,247,139.00
12-EDUCACIÓN ESCOLAR DE PRIMARIA	452,135,385.00	18,905,239.00	-4,528,924.00	43,399,667.00	-55,398,305.00	0.00	0.00	0.00	0.00	454,513,062.00

13-EDUCACIÓN ESCOLAR BÁSICA	46,706,600.00	4,334,130.00	-480,926.00	4,649,329.00	-47,500.00	0.00	0.00	0.00	0.00	55,161,633.00
14-EDUCACIÓN ESCOLAR DIVERSIFICADA	14,684,100.00	1,323,465.00	-544,487.00	2,513,279.00	-22,500.00	0.00	0.00	0.00	0.00	17,953,857.00
15-EDUCACIÓN EXTRAESCOLAR	2,920,376.00	19,250.00	-19,250.00	3,369,091.00	0.00	0.00	0.00	0.00	0.00	6,289,467.00
20-APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS	145,500,120.00	15,945,929.00	-5,548,220.00	0.00	0.00	0.00	0.00	0.00	0.00	155,897,829.00
99-PARTIDAS NO ASIGNABLES A PROGRAMAS	12,039,544.00	6,283,019.00	-2,613,693.00	0.00	0.00	0.00	0.00	0.00	0.00	15,708,870.00
Total 11130008-305-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE ESCUINTLA	815,705,482.00	53,737,663.00	-16,456,216.00	64,234,160.00	-61,407,805.00	0.00	0.00	0.00	0.00	855,813,284.00
11130008-306-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE SANTA ROSA										
01-ACTIVIDADES CENTRALES	12,735,393.00	399,220.00	-399,220.00	1,134,616.00	-1,255,000.00	0.00	0.00	0.00	0.00	12,615,009.00
03-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA Y PRIMARIA (PRG. 11 Y 12)	4,520,592.00	0.00	0.00	216,349.00	-10,000.00	0.00	0.00	0.00	0.00	4,726,941.00
05-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA, PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 11, 12, 13 Y 14)	5,348,737.00	1,159,265.00	-573,820.00	858,974.00	-112,500.00	0.00	0.00	0.00	0.00	6,680,656.00
11-EDUCACIÓN ESCOLAR DE PREPRIMARIA	81,963,154.00	3,207,213.00	-970,268.00	4,334,119.00	-40,000.00	0.00	0.00	0.00	0.00	88,494,218.00
12-EDUCACIÓN ESCOLAR DE PRIMARIA	304,370,278.00	15,155,973.00	-2,608,572.00	10,811,685.00	-20,658,086.00	0.00	0.00	0.00	0.00	307,071,278.00
13-EDUCACIÓN ESCOLAR BÁSICA	35,205,270.00	3,219,133.00	-1,198,812.00	3,754,689.00	-25,000.00	0.00	0.00	0.00	0.00	40,955,280.00
14-EDUCACIÓN ESCOLAR DIVERSIFICADA	11,276,795.00	997,571.00	-289,849.00	1,675,038.00	-2,500.00	0.00	0.00	0.00	0.00	13,657,055.00
15-EDUCACIÓN EXTRAESCOLAR	3,706,136.00	101,987.00	-101,987.00	3,161,817.00	-250,000.00	0.00	0.00	0.00	0.00	6,617,953.00
20-APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS	85,669,200.00	6,846,608.00	-2,769,631.00	0.00	0.00	0.00	0.00	0.00	0.00	89,746,177.00
99-PARTIDAS NO ASIGNABLES A PROGRAMAS	10,614,406.00	3,234,779.00	-302,076.00	0.00	-284,756.00	0.00	0.00	0.00	0.00	13,262,353.00
Total 11130008-306-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE SANTA ROSA	555,409,961.00	34,321,749.00	-9,214,235.00	25,947,287.00	-22,637,842.00	0.00	0.00	0.00	0.00	583,826,920.00
11130008-307-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE SOLOLÁ										
01-ACTIVIDADES CENTRALES	12,950,281.00	481,320.00	-240,520.00	896,753.00	-1,452,500.00	0.00	0.00	0.00	0.00	12,635,334.00
03-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA Y PRIMARIA (PRG. 11 Y 12)	4,800,302.00	0.00	0.00	281,005.00	0.00	0.00	0.00	0.00	0.00	5,081,307.00
05-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA, PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 11, 12, 13 Y 14)	10,369,444.00	1,229,043.00	-854,943.00	805,501.00	-90,000.00	0.00	0.00	0.00	0.00	11,459,045.00
11-EDUCACIÓN ESCOLAR DE PREPRIMARIA	92,587,324.00	7,409,130.00	-1,131,930.00	4,894,494.00	-65,000.00	0.00	0.00	0.00	0.00	103,694,018.00
12-EDUCACIÓN ESCOLAR DE PRIMARIA	374,549,155.00	22,240,236.00	-4,692,441.00	30,740,012.00	-25,343,055.00	0.00	0.00	0.00	0.00	397,493,907.00
13-EDUCACIÓN ESCOLAR BÁSICA	31,850,713.00	3,861,513.00	-1,363,473.00	5,013,644.00	-15,000.00	0.00	0.00	0.00	0.00	39,347,397.00

14-EDUCACIÓN ESCOLAR DIVERSIFICADA	20,005,286.00	2,093,530.00	-442,490.00	2,174,641.00	-20,000.00	0.00	0.00	0.00	0.00	23,810,967.00
15-EDUCACIÓN EXTRAESCOLAR	5,116,346.00	15,000.00	-15,000.00	1,609,636.00	0.00	0.00	0.00	0.00	0.00	6,725,982.00
18-EDUCACIÓN INICIAL	2,614,612.00	225,000.00	0.00	626,178.00	0.00	0.00	0.00	0.00	0.00	3,465,790.00
20-APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS	96,039,360.00	18,019,054.00	-6,525,154.00	0.00	0.00	0.00	0.00	0.00	0.00	107,533,260.00
99-PARTIDAS NO ASIGNABLES A PROGRAMAS	9,529,431.00	2,868,380.00	-159,202.00	0.00	0.00	0.00	0.00	0.00	0.00	12,238,609.00
Total 11130008-307-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE SOLOLÁ	660,412,254.00	58,442,206.00	-15,425,153.00	47,041,864.00	-26,985,555.00	0.00	0.00	0.00	0.00	723,485,616.00
11130008-308-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE TOTONICA										
01-ACTIVIDADES CENTRALES	12,678,019.00	62,500.00	-62,500.00	916,441.00	-1,572,500.00	0.00	0.00	0.00	0.00	12,021,960.00
03-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA Y PRIMARIA (PRG. 11 Y 12)	1,817,560.00	0.00	0.00	150,459.00	-2,500.00	0.00	0.00	0.00	0.00	1,965,519.00
05-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA, PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 11, 12, 13 Y 14)	11,249,318.00	701,194.00	-110,724.00	1,144,337.00	-1,171,000.00	0.00	0.00	0.00	0.00	11,813,125.00
11-EDUCACIÓN ESCOLAR DE PREPRIMARIA	81,548,114.00	2,144,294.00	-936,114.00	5,695,075.00	-47,500.00	0.00	0.00	0.00	0.00	88,403,869.00
12-EDUCACIÓN ESCOLAR DE PRIMARIA	340,038,788.00	18,080,098.00	-3,513,118.00	33,348,480.00	-47,570,778.00	0.00	0.00	467,000.00	0.00	340,850,470.00
13-EDUCACIÓN ESCOLAR BÁSICA	18,677,300.00	3,295,977.00	-744,177.00	3,689,919.00	-7,500.00	0.00	0.00	0.00	0.00	24,911,519.00
14-EDUCACIÓN ESCOLAR DIVERSIFICADA	8,907,126.00	764,147.00	-185,082.00	1,857,448.00	-27,500.00	0.00	0.00	0.00	0.00	11,316,139.00
15-EDUCACIÓN EXTRAESCOLAR	4,891,013.00	8,000.00	-8,000.00	4,103,016.00	-129,024.00	0.00	0.00	0.00	0.00	8,865,005.00
18-EDUCACIÓN INICIAL	13,495,636.00	157,500.00	0.00	0.00	-10,147,181.00	0.00	0.00	0.00	0.00	3,505,955.00
20-APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS	90,005,400.00	18,715,978.00	-6,720,950.00	0.00	0.00	0.00	0.00	0.00	0.00	102,000,428.00
99-PARTIDAS NO ASIGNABLES A PROGRAMAS	7,975,321.00	2,316,555.00	-4,031.00	0.00	0.00	0.00	0.00	0.00	0.00	10,287,845.00
Total 11130008-308-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE TOTONICAPÁN	591,283,595.00	46,246,243.00	-12,284,696.00	50,905,175.00	-60,675,483.00	0.00	0.00	467,000.00	0.00	615,941,834.00
11130008-309-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE QUETZALT										
01-ACTIVIDADES CENTRALES	15,893,200.00	625,402.00	-721,402.00	1,204,662.00	-1,557,500.00	0.00	0.00	0.00	0.00	15,444,362.00
03-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA Y PRIMARIA (PRG. 11 Y 12)	7,741,448.00	0.00	0.00	387,634.00	-15,000.00	0.00	0.00	0.00	0.00	8,114,082.00
05-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA, PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 11, 12, 13 Y 14)	14,719,757.00	3,025,615.00	-698,561.00	1,197,609.00	-271,000.00	0.00	0.00	0.00	0.00	17,973,420.00
11-EDUCACIÓN ESCOLAR DE PREPRIMARIA	143,165,368.00	5,403,254.00	-1,420,804.00	9,381,468.00	-87,500.00	0.00	0.00	0.00	0.00	156,441,786.00
12-EDUCACIÓN ESCOLAR DE PRIMARIA	580,611,981.00	20,201,884.00	-5,465,359.00	42,120,463.00	-32,028,407.00	0.00	0.00	150,000,000.00	0.00	755,440,562.00
13-EDUCACIÓN ESCOLAR BÁSICA	68,786,675.00	6,466,752.00	-2,926,752.00	9,120,666.00	-90,000.00	0.00	0.00	0.00	0.00	81,357,341.00

14-EDUCACIÓN ESCOLAR DIVERSIFICADA	71,571,963.00	2,970,290.00	-636,951.00	5,177,070.00	-29,565,000.00	0.00	0.00	0.00	0.00	49,517,372.00
15-EDUCACIÓN EXTRAESCOLAR	8,336,356.00	32,500.00	-32,500.00	2,464,334.00	0.00	0.00	0.00	0.00	0.00	10,800,690.00
18-EDUCACIÓN INICIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20-APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS	163,160,640.00	16,552,895.00	-4,996,372.00	0.00	0.00	0.00	0.00	0.00	0.00	174,717,163.00
99-PARTIDAS NO ASIGNABLES A PROGRAMAS	18,813,629.00	4,896,199.00	-201,525.00	0.00	0.00	0.00	0.00	0.00	0.00	23,508,303.00
Total 11130008-309-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE QUETZALTENANGO	1,092,801,017.00	60,174,791.00	-17,100,226.00	71,053,906.00	-63,614,407.00	0.00	0.00	150,000,000.00	0.00	1,293,315,081.00
11130008-310-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE SUCHITEPI										
01-ACTIVIDADES CENTRALES	13,110,357.00	331,323.00	-569,425.00	896,434.00	-1,616,398.00	0.00	0.00	0.00	0.00	12,152,291.00
03-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA Y PRIMARIA (PRG. 11 Y 12)	9,127,404.00	0.00	0.00	789,493.00	-15,000.00	0.00	0.00	0.00	0.00	9,901,897.00
05-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA, PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 11, 12, 13 Y 14)	6,319,894.00	1,004,672.00	-393,672.00	815,265.00	-151,500.00	0.00	0.00	0.00	0.00	7,594,659.00
11-EDUCACIÓN ESCOLAR DE PREPRIMARIA	102,933,009.00	6,955,656.00	-1,500,966.00	5,495,831.00	-45,000.00	0.00	0.00	0.00	0.00	113,838,530.00
12-EDUCACIÓN ESCOLAR DE PRIMARIA	399,556,205.00	24,051,828.00	-3,926,280.00	14,941,408.00	-15,187,500.00	0.00	0.00	0.00	0.00	419,435,661.00
13-EDUCACIÓN ESCOLAR BÁSICA	49,350,484.00	5,460,690.00	-1,487,600.00	5,915,141.00	-15,000.00	0.00	0.00	0.00	0.00	59,223,715.00
14-EDUCACIÓN ESCOLAR DIVERSIFICADA	18,568,731.00	1,096,194.00	-384,764.00	2,638,369.00	-40,000.00	0.00	0.00	0.00	0.00	21,878,530.00
15-EDUCACIÓN EXTRAESCOLAR	3,347,936.00	0.00	0.00	1,741,412.00	0.00	0.00	0.00	0.00	0.00	5,089,348.00
20-APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS	129,662,640.00	10,519,358.00	-4,687,589.00	0.00	0.00	0.00	0.00	0.00	0.00	135,494,409.00
99-PARTIDAS NO ASIGNABLES A PROGRAMAS	7,727,046.00	1,998,547.00	-62,473.00	0.00	-165,251.00	0.00	0.00	0.00	0.00	9,497,869.00
Total 11130008-310-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE SUCHITEPÉQUEZ	739,703,706.00	51,418,268.00	-13,012,769.00	33,233,353.00	-17,235,649.00	0.00	0.00	0.00	0.00	794,106,909.00
11130008-311-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE RETALHUI										
01-ACTIVIDADES CENTRALES	10,321,475.00	209,235.00	-104,235.00	753,916.00	-1,667,500.00	0.00	0.00	0.00	0.00	9,512,891.00
03-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA Y PRIMARIA (PRG. 11 Y 12)	6,844,052.00	0.00	0.00	408,538.00	-12,500.00	0.00	0.00	0.00	0.00	7,240,090.00
05-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA, PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 11, 12, 13 Y 14)	5,672,316.00	1,137,606.00	-449,406.00	922,600.00	-99,000.00	0.00	0.00	0.00	0.00	7,184,116.00
11-EDUCACIÓN ESCOLAR DE PREPRIMARIA	79,548,925.00	6,459,077.00	-1,061,022.00	7,389,725.00	-20,000.00	0.00	0.00	0.00	0.00	92,316,705.00
12-EDUCACIÓN ESCOLAR DE PRIMARIA	289,685,056.00	15,327,109.00	-2,621,789.00	19,289,760.00	-24,473,148.00	0.00	0.00	0.00	0.00	297,206,988.00
13-EDUCACIÓN ESCOLAR BÁSICA	41,424,502.00	3,077,040.00	-1,077,620.00	4,208,719.00	-27,500.00	0.00	0.00	0.00	0.00	47,605,141.00

14-EDUCACIÓN ESCOLAR DIVERSIFICADA	18,223,949.00	1,435,491.00	-413,840.00	2,666,728.00	-25,000.00	0.00	0.00	0.00	0.00	21,887,328.00
15-EDUCACIÓN EXTRAESCOLAR	2,213,882.00	20,000.00	-20,000.00	1,680,809.00	0.00	0.00	0.00	0.00	0.00	3,894,691.00
20-APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS	76,047,120.00	10,668,089.00	-6,973,466.00	0.00	0.00	0.00	0.00	0.00	0.00	79,741,743.00
99-PARTIDAS NO ASIGNABLES A PROGRAMAS	8,716,897.00	2,318,611.00	-22,168.00	0.00	0.00	0.00	0.00	0.00	0.00	11,013,340.00
Total 11130008-311-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE RETALHULEU	538,698,174.00	40,652,258.00	-12,743,546.00	37,320,795.00	-26,324,648.00	0.00	0.00	0.00	0.00	577,603,033.00
11130008-312-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE SAN MARC										
01-ACTIVIDADES CENTRALES	20,465,879.00	490,832.00	-346,032.00	5,585,458.00	-2,312,500.00	0.00	0.00	0.00	0.00	23,883,637.00
03-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA Y PRIMARIA (PRG. 11 Y 12)	6,131,228.00	0.00	0.00	395,744.00	0.00	0.00	0.00	0.00	0.00	6,526,972.00
05-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA, PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 11, 12, 13 Y 14)	24,716,682.00	2,629,090.00	-1,551,390.00	2,195,232.00	-2,339,500.00	0.00	0.00	0.00	0.00	25,650,114.00
11-EDUCACIÓN ESCOLAR DE PREPRIMARIA	219,404,601.00	7,880,673.00	-2,409,868.00	21,596,424.00	-3,672,500.00	0.00	0.00	0.00	0.00	242,799,330.00
12-EDUCACIÓN ESCOLAR DE PRIMARIA	893,107,785.00	49,584,410.00	-9,146,925.00	94,460,431.00	-34,677,537.00	0.00	0.00	50,000,000.00	0.00	1,043,328,164.00
13-EDUCACIÓN ESCOLAR BÁSICA	141,472,057.00	5,610,665.00	-2,831,485.00	35,905,693.00	-49,186,192.00	0.00	0.00	0.00	0.00	130,970,738.00
14-EDUCACIÓN ESCOLAR DIVERSIFICADA	26,292,903.00	1,262,550.00	-578,290.00	18,044,967.00	-10,000.00	0.00	0.00	0.00	0.00	45,012,130.00
15-EDUCACIÓN EXTRAESCOLAR	4,423,256.00	32,108.00	-32,108.00	2,603,255.00	0.00	0.00	0.00	0.00	0.00	7,026,511.00
18-EDUCACIÓN INICIAL	1,710,492.00	90,000.00	0.00	1,239,337.00	0.00	0.00	0.00	0.00	0.00	3,039,829.00
20-APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS	248,983,200.00	32,238,533.00	-10,995,190.00	0.00	0.00	0.00	0.00	0.00	0.00	270,226,543.00
99-PARTIDAS NO ASIGNABLES A PROGRAMAS	29,599,113.00	8,507,234.00	-483,660.00	0.00	0.00	0.00	0.00	0.00	0.00	37,622,687.00
Total 11130008-312-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE SAN MARCOS	1,616,307,196.00	108,326,095.00	-28,374,948.00	182,026,541.00	-92,198,229.00	0.00	0.00	50,000,000.00	0.00	1,836,086,655.00
11130008-313-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE HUEHUETL										
01-ACTIVIDADES CENTRALES	19,636,857.00	385,604.00	-144,804.00	743,541.00	-1,460,000.00	0.00	0.00	0.00	0.00	19,161,198.00
03-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA Y PRIMARIA (PRG. 11 Y 12)	5,138,884.00	0.00	0.00	399,351.00	-17,500.00	0.00	0.00	0.00	0.00	5,520,735.00
05-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA, PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 11, 12, 13 Y 14)	19,457,156.00	1,876,186.00	-1,522,186.00	1,453,449.00	-1,669,000.00	0.00	0.00	0.00	0.00	19,595,605.00
11-EDUCACIÓN ESCOLAR DE PREPRIMARIA	159,813,390.00	8,230,666.00	-2,062,731.00	11,238,931.00	-132,500.00	0.00	0.00	0.00	0.00	177,087,756.00
12-EDUCACIÓN ESCOLAR DE PRIMARIA	929,996,786.00	70,406,375.00	-11,014,007.00	149,189,873.50	-117,549,107.50	0.00	0.00	25,000,000.00	0.00	1,046,029,920.00
13-EDUCACIÓN ESCOLAR BÁSICA	70,146,539.00	7,823,725.00	-2,229,800.00	9,345,644.00	-137,900.00	0.00	0.00	0.00	0.00	84,948,208.00
14-EDUCACIÓN ESCOLAR DIVERSIFICADA	15,739,865.00	1,829,537.00	-370,200.00	4,208,874.00	-10,000.00	0.00	0.00	0.00	0.00	21,398,076.00

15-EDUCACIÓN EXTRAESCOLAR	6,001,096.00	18,465.00	-18,465.00	3,585,891.00	0.00	0.00	0.00	0.00	0.00	9,586,987.00
18-EDUCACIÓN INICIAL	1,270,748.00	0.00	0.00	256,984.00	0.00	0.00	0.00	0.00	0.00	1,527,732.00
20-APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS	270,480,240.00	48,738,584.58	-18,234,998.58	0.00	0.00	0.00	0.00	0.00	0.00	300,983,826.00
99-PARTIDAS NO ASIGNABLES A PROGRAMAS	6,854,880.00	1,615,178.00	-677,092.00	0.00	0.00	0.00	0.00	0.00	0.00	7,792,966.00
Total 11130008-313-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE HUEHUETENANGO	1,504,536,441.00	140,924,320.58	-36,274,283.58	180,422,538.50	-120,976,007.50	0.00	0.00	25,000,000.00	0.00	1,693,633,009.00
11130008-314-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE EL QUICHÉ										
01-ACTIVIDADES CENTRALES	16,567,453.00	26,550.00	-122,550.00	422,057.00	-1,130,000.00	0.00	0.00	0.00	0.00	15,763,510.00
03-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA Y PRIMARIA (PRG. 11 Y 12)	3,569,252.00	0.00	0.00	288,947.00	-15,000.00	0.00	0.00	0.00	0.00	3,843,199.00
05-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA, PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 11, 12, 13 Y 14)	16,208,843.00	1,418,660.00	-539,900.00	1,519,237.00	-1,637,500.00	0.00	0.00	0.00	0.00	16,969,340.00
11-EDUCACIÓN ESCOLAR DE PREPRIMARIA	138,481,031.00	5,597,048.00	-1,507,113.00	14,900,272.00	-6,933,973.00	0.00	0.00	0.00	0.00	150,537,265.00
12-EDUCACIÓN ESCOLAR DE PRIMARIA	871,962,325.00	33,719,309.00	-6,662,169.00	62,257,806.98	-53,188,025.98	0.00	0.00	25,000,000.00	0.00	933,089,246.00
13-EDUCACIÓN ESCOLAR BÁSICA	41,090,981.00	3,317,636.00	-1,151,383.00	9,526,134.00	-2,503,971.00	0.00	0.00	0.00	0.00	50,279,397.00
14-EDUCACIÓN ESCOLAR DIVERSIFICADA	17,802,048.00	437,746.00	-119,310.00	2,769,567.00	-5,000.00	0.00	0.00	0.00	0.00	20,885,051.00
15-EDUCACIÓN EXTRAESCOLAR	6,108,432.00	0.00	0.00	3,458,077.00	0.00	0.00	0.00	0.00	0.00	9,566,509.00
18-EDUCACIÓN INICIAL	2,667,224.00	180,000.00	0.00	307,997.00	0.00	0.00	0.00	0.00	0.00	3,155,221.00
20-APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS	202,605,840.00	26,086,278.00	-6,142,259.00	0.00	0.00	0.00	0.00	0.00	0.00	222,549,859.00
99-PARTIDAS NO ASIGNABLES A PROGRAMAS	11,842,876.00	3,914,158.00	-213,415.00	0.00	0.00	0.00	0.00	0.00	0.00	15,543,619.00
Total 11130008-314-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE EL QUICHÉ	1,328,906,305.00	74,697,385.00	-16,458,099.00	95,450,094.98	-65,413,469.98	0.00	0.00	25,000,000.00	0.00	1,442,182,216.00
11130008-315-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE BAJA VERAPAZ										
01-ACTIVIDADES CENTRALES	10,616,065.00	352,330.00	-62,730.00	880,544.00	-1,313,500.00	0.00	0.00	0.00	0.00	10,472,709.00
03-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA Y PRIMARIA (PRG. 11 Y 12)	2,846,588.00	0.00	0.00	267,133.00	0.00	0.00	0.00	0.00	0.00	3,113,721.00
05-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA, PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 11, 12, 13 Y 14)	4,919,658.00	1,570,892.00	-337,948.00	536,771.00	-182,000.00	0.00	0.00	0.00	0.00	6,507,373.00
11-EDUCACIÓN ESCOLAR DE PREPRIMARIA	71,380,233.00	5,071,474.00	-713,225.00	9,932,503.00	-1,295,658.00	0.00	0.00	0.00	0.00	84,375,327.00
12-EDUCACIÓN ESCOLAR DE PRIMARIA	270,864,474.00	15,569,970.00	-2,009,092.00	25,226,746.00	-21,884,871.00	0.00	0.00	0.00	0.00	287,767,227.00
13-EDUCACIÓN ESCOLAR BÁSICA	36,049,696.00	4,403,904.00	-906,980.00	4,248,471.00	-20,000.00	0.00	0.00	0.00	0.00	43,775,091.00

14-EDUCACIÓN ESCOLAR DIVERSIFICADA	11,069,259.00	635,677.00	-174,352.00	1,922,292.00	-12,500.00	0.00	0.00	0.00	0.00	13,440,376.00
15-EDUCACIÓN EXTRAESCOLAR	2,163,946.00	0.00	0.00	1,493,140.00	0.00	0.00	0.00	0.00	0.00	3,657,086.00
18-EDUCACIÓN INICIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20-APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS	69,800,040.00	7,525,031.00	-2,459,627.00	0.00	0.00	0.00	0.00	0.00	0.00	74,865,444.00
99-PARTIDAS NO ASIGNABLES A PROGRAMAS	2,082,903.00	667,912.00	-94,716.00	0.00	0.00	0.00	0.00	0.00	0.00	2,656,099.00
Total 11130008-315-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE BAJA VERAPAZ	481,792,862.00	35,797,190.00	-6,758,670.00	44,507,600.00	-24,708,529.00	0.00	0.00	0.00	0.00	530,630,453.00
11130008-316-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE ALTA VERAPAZ										
01-ACTIVIDADES CENTRALES	20,336,739.00	412,197.00	-529,397.00	1,162,124.00	-2,022,500.00	0.00	0.00	0.00	0.00	19,359,163.00
03-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA Y PRIMARIA (PRG. 11 Y 12)	2,750,900.00	0.00	0.00	254,358.00	-2,500.00	0.00	0.00	0.00	0.00	3,002,758.00
05-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA, PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 11, 12, 13 Y 14)	17,878,343.00	1,355,010.00	-1,002,320.00	1,932,172.00	-1,509,500.00	0.00	0.00	0.00	0.00	18,653,705.00
11-EDUCACIÓN ESCOLAR DE PREPRIMARIA	170,542,615.00	7,455,539.00	-2,253,279.00	7,192,623.00	-12,377,946.00	0.00	0.00	0.00	0.00	170,559,552.00
12-EDUCACIÓN ESCOLAR DE PRIMARIA	908,101,069.00	62,254,446.00	-8,085,066.00	95,155,114.00	-78,649,168.00	0.00	0.00	0.00	0.00	978,776,395.00
13-EDUCACIÓN ESCOLAR BÁSICA	61,651,638.00	8,136,722.00	-3,303,382.00	8,404,709.00	-2,418,695.00	0.00	0.00	0.00	0.00	72,470,992.00
14-EDUCACIÓN ESCOLAR DIVERSIFICADA	15,152,852.00	1,209,255.00	-480,772.00	2,728,225.00	-22,500.00	0.00	0.00	0.00	0.00	18,587,060.00
15-EDUCACIÓN EXTRAESCOLAR	5,179,860.00	4,000.00	-4,000.00	4,075,047.00	0.00	0.00	0.00	0.00	0.00	9,254,907.00
18-EDUCACIÓN INICIAL	2,697,864.00	399,000.00	-129,000.00	4,077,351.00	0.00	0.00	0.00	0.00	0.00	7,045,215.00
20-APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS	314,934,900.00	89,994,542.00	-47,068,997.00	0.00	0.00	0.00	0.00	0.00	0.00	357,860,445.00
99-PARTIDAS NO ASIGNABLES A PROGRAMAS	59,108,658.00	2,275,721.00	-121,800.00	0.00	0.00	8,000,000.00	0.00	0.00	0.00	69,262,579.00
Total 11130008-316-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE ALTA VERAPAZ	1,578,335,438.00	173,496,432.00	-62,978,013.00	124,981,723.00	-97,002,809.00	8,000,000.00	0.00	0.00	0.00	1,724,832,771.00
11130008-317-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE PETÉN										
01-ACTIVIDADES CENTRALES	15,030,723.00	307,425.00	-450,625.00	1,153,169.00	-1,365,000.00	0.00	0.00	0.00	0.00	14,675,692.00
03-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA Y PRIMARIA (PRG. 11 Y 12)	3,438,472.00	0.00	0.00	236,165.00	-2,500.00	0.00	0.00	0.00	0.00	3,672,137.00
05-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA, PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 11, 12, 13 Y 14)	17,043,288.00	1,766,838.00	-1,051,838.00	1,463,469.00	-1,628,500.00	0.00	0.00	0.00	0.00	17,593,257.00
11-EDUCACIÓN ESCOLAR DE PREPRIMARIA	145,016,077.00	11,107,796.00	-1,807,441.00	17,561,418.00	-198,144.00	0.00	0.00	0.00	0.00	171,679,706.00
12-EDUCACIÓN ESCOLAR DE PRIMARIA	543,503,450.00	27,619,495.00	-4,564,385.00	37,813,514.69	-50,902,360.69	0.00	0.00	0.00	0.00	553,469,714.00
13-EDUCACIÓN ESCOLAR BÁSICA	49,710,823.00	6,140,114.00	-1,988,610.00	6,671,741.00	-617,500.00	0.00	0.00	0.00	0.00	59,916,568.00

14-EDUCACIÓN ESCOLAR DIVERSIFICADA	14,184,849.00	898,531.00	-247,465.00	3,278,049.00	-12,500.00	0.00	0.00	0.00	0.00	18,101,464.00
15-EDUCACIÓN EXTRAESCOLAR	8,258,980.00	8,500.00	-8,500.00	2,653,651.00	0.00	0.00	0.00	0.00	0.00	10,912,631.00
18-EDUCACIÓN INICIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20-APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS	141,509,520.00	18,869,282.00	-7,431,077.00	0.00	0.00	0.00	0.00	0.00	0.00	152,947,725.00
99-PARTIDAS NO ASIGNABLES A PROGRAMAS	3,554,794.00	1,252,783.00	-166,478.00	0.00	0.00	0.00	0.00	0.00	0.00	4,641,099.00
Total 11130008-317-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE PETÉN	941,250,976.00	67,970,764.00	-17,716,419.00	70,831,176.69	-54,726,504.69	0.00	0.00	0.00	0.00	1,007,609,993.00
11130008-318-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE IZABAL										
01-ACTIVIDADES CENTRALES	11,957,099.00	235,968.00	-745,346.00	380,017.00	-7,500.00	0.00	0.00	0.00	0.00	11,820,238.00
03-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA Y PRIMARIA (PRG. 11 Y 12)	5,507,756.00	0.00	0.00	395,048.00	-5,000.00	0.00	0.00	0.00	0.00	5,897,804.00
05-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA, PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 11, 12, 13 Y 14)	8,154,637.00	1,100,533.00	-248,233.00	769,505.00	-110,000.00	0.00	0.00	0.00	0.00	9,666,442.00
11-EDUCACIÓN ESCOLAR DE PREPRIMARIA	74,458,138.00	6,370,112.00	-261,811.00	3,282,073.00	-115,644.00	0.00	0.00	0.00	0.00	83,732,868.00
12-EDUCACIÓN ESCOLAR DE PRIMARIA	340,528,346.00	18,270,166.00	-835,166.00	31,410,793.00	-28,457,683.00	0.00	0.00	0.00	0.00	360,916,456.00
13-EDUCACIÓN ESCOLAR BÁSICA	48,218,560.00	4,184,619.00	-680,329.00	7,281,230.00	-62,500.00	0.00	0.00	0.00	0.00	58,941,580.00
14-EDUCACIÓN ESCOLAR DIVERSIFICADA	12,012,168.00	1,317,195.00	-365,028.00	2,211,747.00	-25,000.00	0.00	0.00	0.00	0.00	15,151,082.00
15-EDUCACIÓN EXTRAESCOLAR	4,838,506.00	9,361.00	-9,361.00	2,134,099.00	0.00	0.00	0.00	0.00	0.00	6,972,605.00
18-EDUCACIÓN INICIAL	1,285,432.00	0.00	0.00	2,422,850.00	0.00	0.00	0.00	0.00	0.00	3,708,282.00
20-APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS	95,527,440.00	14,550,674.00	-2,734,492.00	0.00	0.00	0.00	0.00	0.00	0.00	107,343,622.00
99-PARTIDAS NO ASIGNABLES A PROGRAMAS	7,320,283.00	372,527.00	-40,305.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	10,652,505.00
Total 11130008-318-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE IZABAL	609,808,365.00	46,411,155.00	-5,920,071.00	50,287,362.00	-28,783,327.00	0.00	0.00	3,000,000.00	0.00	674,803,484.00
11130008-319-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE ZACAPA										
01-ACTIVIDADES CENTRALES	10,361,691.00	415,193.00	-108,393.00	790,307.00	-1,202,500.00	0.00	0.00	0.00	0.00	10,256,298.00
03-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA Y PRIMARIA (PRG. 11 Y 12)	5,792,044.00	0.00	0.00	453,622.00	-10,000.00	0.00	0.00	0.00	0.00	6,235,666.00
05-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA, PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 11, 12, 13 Y 14)	4,827,715.00	965,339.00	-283,839.00	637,320.00	-62,000.00	0.00	0.00	0.00	0.00	6,084,535.00
11-EDUCACIÓN ESCOLAR DE PREPRIMARIA	57,811,810.00	11,997,375.00	-709,530.00	10,377,511.00	-19,780.00	0.00	0.00	0.00	0.00	79,457,386.00
12-EDUCACIÓN ESCOLAR DE PRIMARIA	196,255,381.00	17,119,465.00	-1,513,760.00	28,593,855.00	-28,632,032.00	0.00	0.00	0.00	0.00	211,822,909.00

14-EDUCACIÓN ESCOLAR DIVERSIFICADA	16,562,392.00	1,016,697.00	-1,552,997.00	2,597,557.00	-144,400.00	0.00	0.00	0.00	0.00	18,479,249.00
15-EDUCACIÓN EXTRAESCOLAR	4,886,486.00	2,850.00	-2,850.00	3,592,886.00	-397,351.00	0.00	0.00	0.00	0.00	8,082,021.00
18-EDUCACIÓN INICIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20-APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS	83,824,200.00	7,736,061.00	-1,809,550.00	0.00	0.00	0.00	0.00	0.00	0.00	89,750,711.00
99-PARTIDAS NO ASIGNABLES A PROGRAMAS	3,158,209.00	1,031,493.00	-112,853.00	0.00	0.00	0.00	0.00	0.00	0.00	4,076,849.00
Total 11130008-321-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE JALAPA	525,540,470.00	44,779,431.00	-7,961,843.00	38,852,267.00	-35,860,651.00	0.00	0.00	0.00	0.00	565,349,674.00
11130008-322-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE JUTIAPA										
01-ACTIVIDADES CENTRALES	13,363,415.00	242,442.00	-338,442.00	1,163,918.00	-1,605,000.00	0.00	0.00	0.00	0.00	12,826,333.00
03-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA Y PRIMARIA (PRG. 11 Y 12)	3,918,582.00	0.00	0.00	313,198.00	0.00	0.00	0.00	0.00	0.00	4,231,780.00
05-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA, PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 11, 12, 13 Y 14)	7,959,229.00	2,469,658.00	-1,152,038.00	773,225.00	-123,000.00	0.00	0.00	0.00	0.00	9,927,074.00
11-EDUCACIÓN ESCOLAR DE PREPRIMARIA	103,214,574.00	3,531,141.00	-787,438.00	8,624,452.00	-57,050.00	0.00	0.00	0.00	0.00	114,525,679.00
12-EDUCACIÓN ESCOLAR DE PRIMARIA	382,434,775.00	22,974,682.00	-3,248,809.00	23,420,827.00	-26,872,361.00	0.00	0.00	0.00	0.00	398,709,114.00
13-EDUCACIÓN ESCOLAR BÁSICA	48,398,594.00	6,702,280.00	-1,379,920.00	6,107,292.00	-860,000.00	0.00	0.00	0.00	0.00	58,968,246.00
14-EDUCACIÓN ESCOLAR DIVERSIFICADA	11,134,773.00	1,383,510.00	-212,095.00	1,817,398.00	-7,500.00	0.00	0.00	0.00	0.00	14,116,086.00
15-EDUCACIÓN EXTRAESCOLAR	4,663,748.00	162,100.00	-162,100.00	3,648,751.00	0.00	0.00	0.00	0.00	0.00	8,312,499.00
20-APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS	109,316,880.00	9,055,414.00	-3,605,714.00	0.00	0.00	0.00	0.00	0.00	0.00	114,766,580.00
99-PARTIDAS NO ASIGNABLES A PROGRAMAS	4,984,773.00	1,237,704.00	-144,484.00	0.00	0.00	0.00	0.00	0.00	0.00	6,077,993.00
Total 11130008-322-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE JUTIAPA	689,389,343.00	47,758,931.00	-11,031,040.00	45,869,061.00	-29,524,911.00	0.00	0.00	0.00	0.00	742,461,384.00
11130008-323-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN GUATEMALA I										
01-ACTIVIDADES CENTRALES	15,792,920.00	332,364.00	-547,564.00	1,017,667.00	-2,065,500.00	0.00	0.00	0.00	0.00	14,529,887.00
03-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA Y PRIMARIA (PRG. 11 Y 12)	4,768,644.00	0.00	0.00	232,408.00	-5,000.00	0.00	0.00	0.00	0.00	4,996,052.00
05-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA, PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 11, 12, 13 Y 14)	10,175,469.00	945,071.00	-277,871.00	1,317,833.00	-596,000.00	0.00	0.00	0.00	0.00	11,564,502.00
11-EDUCACIÓN ESCOLAR DE PREPRIMARIA	85,864,642.00	2,456,403.00	-1,206,314.00	5,975,409.00	-3,212,094.00	0.00	0.00	0.00	0.00	89,878,046.00
12-EDUCACIÓN ESCOLAR DE PRIMARIA	334,590,189.00	11,987,251.00	-4,281,976.00	20,431,042.00	-43,586,342.00	881,868.00	0.00	6,195,301.00	0.00	326,217,333.00
13-EDUCACIÓN ESCOLAR BÁSICA	82,326,491.00	7,995,406.00	-4,404,310.00	8,841,091.00	-8,879,824.00	0.00	0.00	0.00	0.00	85,878,854.00

PROGRAMAS											
Total	11130008-330-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN QUICHÉ NORTE	44,650,157.00	16,956,596.00	-1,622,915.00	72,542,567.00	-1,955,262.00	0.00	0.00	0.00	0.00	130,571,143.00
11130008-331-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN PETÉN SUR ORIENTE											
	01-ACTIVIDADES CENTRALES	0.00	0.00	0.00	1,068,958.00	0.00	0.00	0.00	0.00	0.00	1,068,958.00
Total	11130008-331-DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN PETÉN SUR ORIENTE	0.00	0.00	0.00	1,068,958.00	0.00	0.00	0.00	0.00	0.00	1,068,958.00
11130009-000-MINISTERIO DE SALUD PÚBLICA Y ASISTENCIA SOCIAL											
	01-ADMINISTRACIÓN INSTITUCIONAL	901,460,090.00	113,931,985.89	-113,931,985.89	172,534,293.00	-111,978,224.00	996,000.00	-160,729,445.00	16,107,361.00	0.00	818,390,075.00
	04-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREVENCIÓN (14, 15, 16, 17 Y 18)	102,042,076.00	7,992,724.01	-7,992,724.01	6,266,451.00	-11,999,580.00	247,000.00	0.00	5,246,070.00	0.00	101,802,017.00
	09-INFRAESTRUCTURA EN SALUD	397,397,582.00	279,366,365.00	-279,366,365.00	144,651,709.00	-574,490.00	0.00	-46,387,688.00	0.00	0.00	495,087,113.00
	11-SERVICIO DE FORMACIÓN DEL RECURSO HUMANO	460,584,155.00	2,413,245.50	-2,413,245.50	38,875,072.00	-60,605,734.00	1,983,000.00	0.00	7,272,757.00	0.00	448,109,250.00
	12-FOMENTO DE LA SALUD Y MEDICINA PREVENTIVA	1,428,853,868.00	41,968,940.18	-41,968,940.18	747,256,996.00	-195,549,683.00	34,635,200.00	0.00	334,840,962.00	0.00	2,350,037,343.00
	13-RECUPERACIÓN DE LA SALUD	4,400,745,588.00	845,800,595.42	-845,800,595.42	1,089,780,139.00	-551,749,200.00	709,435,000.00	0.00	694,894,718.00	0.00	6,343,106,245.00
	14-PREVENCIÓN DE LA MORTALIDAD DE LA NIÑEZ Y DE LA DESNUTRICIÓN CRÓNICA	1,348,947,242.00	156,037,752.87	-156,037,752.87	26,343,171.00	-366,098,677.00	7,000.00	0.00	270,750.00	0.00	1,009,469,486.00
	15-PREVENCIÓN DE LA MORTALIDAD MATERNA Y NEONATAL	558,508,473.00	121,285,922.62	-121,285,922.62	76,779,285.00	-113,508,044.00	0.00	0.00	20,532,834.00	0.00	542,312,548.00
	16-PREVENCIÓN Y CONTROL DE ITS, VIH/SIDA	164,672,247.00	16,592,534.59	-16,592,534.59	4,874,359.00	-37,374,179.00	0.00	0.00	0.00	0.00	132,172,427.00
	17-PREVENCIÓN Y CONTROL DE LA TUBERCULOSIS	46,973,750.00	6,805,710.62	-6,805,710.62	1,329,972.00	-16,456,342.00	0.00	0.00	0.00	0.00	31,847,380.00
	18-PREVENCIÓN Y CONTROL DE LAS ENFERMEDADES VECTORIALES Y ZONÓTICAS	236,105,879.00	39,953,895.27	-39,953,895.27	76,349,791.00	-33,190,460.00	1,589,000.00	0.00	19,611,731.00	0.00	300,465,941.00
	94-ATENCIÓN POR DESASTRES NATURALES Y CALAMIDADES PÚBLICAS	1,299,523,682.00	46,150,712.48	-46,150,712.48	29,341,185.00	-955,297,810.00	0.00	0.00	12,000,000.00	0.00	385,567,057.00
	99-PARTIDAS NO ASIGNABLES A PROGRAMAS	707,598,368.00	0.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	747,598,368.00
Total	11130009-000-MINISTERIO DE SALUD PÚBLICA Y ASISTENCIA SOCIAL	12,053,413,000.00	1,678,300,384.45	-1,678,300,384.45	2,454,382,423.00	#####	748,892,200.00	-207,117,133.00	1,110,777,183.00	0.00	13,705,965,250.00
11130009-201-DIRECCIÓN ADMINISTRATIVA											
	01-ADMINISTRACIÓN INSTITUCIONAL	495,414,067.00	32,511,780.76	-32,003,977.76	164,924,955.00	-77,892,158.00	735,000.00	0.00	14,562,586.00	0.00	598,252,253.00
	04-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREVENCIÓN (14, 15, 16, 17 Y 18)	14,813,685.00	0.00	0.00	2,509,197.00	-5,820,073.00	93,000.00	0.00	2,299,633.00	0.00	13,895,442.00
	09-INFRAESTRUCTURA EN SALUD	26,000,000.00	3,772,000.00	-10,248,000.00	144,651,709.00	-574,490.00	0.00	0.00	0.00	0.00	163,601,219.00
	11-SERVICIO DE FORMACIÓN DEL RECURSO	47,000,000.00	0.00	0.00	0.00	-40,000,000.00	0.00	0.00	0.00	0.00	7,000,000.00

HUMANO										
12-FOMENTO DE LA SALUD Y MEDICINA PREVENTIVA	1,746,708.00	0.00	0.00	287,812.00	-655,392.00	14,051,200.00	0.00	50,278,364.00	0.00	65,708,692.00
13-RECUPERACIÓN DE LA SALUD	16,945,864.00	5,913,255.00	-454,013,891.00	386,604,513.00	-72,671,629.00	690,088,000.00	0.00	176,417,276.00	0.00	749,283,388.00
14-PREVENCIÓN DE LA MORTALIDAD DE LA NIÑEZ Y DE LA DESNUTRICIÓN CRÓNICA	747,234,190.00	47,393,060.00	-57,393,060.00	232,963.00	-174,107,252.00	7,000.00	0.00	270,750.00	0.00	563,637,651.00
15-PREVENCIÓN DE LA MORTALIDAD MATERNA Y NEONATAL	52,222,303.00	19,494,598.00	-29,550,940.00	0.00	0.00	0.00	0.00	16,125,000.00	0.00	58,290,961.00
16-PREVENCIÓN Y CONTROL DE ITS, VIH/SIDA	70,919,691.00	7,211,900.00	-7,211,900.00	0.00	-20,000,000.00	0.00	0.00	0.00	0.00	50,919,691.00
17-PREVENCIÓN Y CONTROL DE LA TUBERCULOSIS	21,988,268.00	3,102,260.00	-3,102,260.00	1,110,000.00	-8,810,000.00	0.00	0.00	0.00	0.00	14,288,268.00
18-PREVENCIÓN Y CONTROL DE LAS ENFERMEDADES VECTORIALES Y ZONÓTICAS	56,016,821.00	11,427,570.00	-25,574,807.00	7,566,250.00	-1,484,225.00	24,000.00	0.00	627,862.00	0.00	48,603,471.00
94-ATENCIÓN POR DESASTRES NATURALES Y CALAMIDADES PÚBLICAS	380,111,319.00	6,478,880.00	-18,478,880.00	29,341,185.00	-366,130,145.00	0.00	0.00	12,000,000.00	0.00	43,322,359.00
99-PARTIDAS NO ASIGNABLES A PROGRAMAS	707,598,368.00	0.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	747,598,368.00
Total 11130009-201-DIRECCIÓN ADMINISTRATIVA	2,638,011,284.00	137,305,303.76	-637,577,715.76	777,228,584.00	-768,145,364.00	704,998,200.00	0.00	272,581,471.00	0.00	3,124,401,763.00
11130009-202-DIRECCIÓN DEPARTAMENTAL DE REDES INTEGRADAS DE SE										
04-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREVENCIÓN (14, 15, 16, 17 Y 18)	1,068,683.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,068,683.00
12-FOMENTO DE LA SALUD Y MEDICINA PREVENTIVA	90,208,149.00	2,942,298.32	-2,942,298.32	19,588,970.00	-24,872,346.00	633,000.00	0.00	12,443,435.00	0.00	98,001,208.00
13-RECUPERACIÓN DE LA SALUD	2,287,677.00	1,451.12	-1,451.12	0.00	0.00	0.00	0.00	0.00	0.00	2,287,677.00
14-PREVENCIÓN DE LA MORTALIDAD DE LA NIÑEZ Y DE LA DESNUTRICIÓN CRÓNICA	8,823,638.00	655,035.00	-655,035.00	0.00	0.00	0.00	0.00	0.00	0.00	8,823,638.00
15-PREVENCIÓN DE LA MORTALIDAD MATERNA Y NEONATAL	8,062,757.00	891,250.00	-891,250.00	0.00	0.00	0.00	0.00	0.00	0.00	8,062,757.00
16-PREVENCIÓN Y CONTROL DE ITS, VIH/SIDA	3,009,702.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,009,702.00
17-PREVENCIÓN Y CONTROL DE LA TUBERCULOSIS	816,197.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	816,197.00
18-PREVENCIÓN Y CONTROL DE LAS ENFERMEDADES VECTORIALES Y ZONÓTICAS	3,888,060.00	0.00	0.00	1,762,371.00	-1,375,617.00	30,000.00	0.00	536,940.00	0.00	4,841,754.00
94-ATENCIÓN POR DESASTRES NATURALES Y CALAMIDADES PÚBLICAS	8,332,001.00	959,710.00	-959,710.00	0.00	0.00	0.00	0.00	0.00	0.00	8,332,001.00
Total 11130009-202-DIRECCIÓN DEPARTAMENTAL DE REDES INTEGRADAS DE SERVICIOS DE SALUD DE GUATEMALA, ÁREA NOR	126,496,864.00	5,449,744.44	-5,449,744.44	21,351,341.00	-26,247,963.00	663,000.00	0.00	12,980,375.00	0.00	135,243,617.00

ORIENTE

11130009-203-DIRECCIÓN DEPARTAMENTAL DE REDES INTEGRADAS DE SE

04-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREVENCIÓN (14, 15, 16, 17 Y 18)	160,645.00	70,134.15	-70,134.15	0.00	-600.00	0.00	0.00	0.00	0.00	160,045.00
12-FOMENTO DE LA SALUD Y MEDICINA PREVENTIVA	75,930,044.00	481,060.11	-184,900.11	22,078,741.00	-22,640,942.00	653,000.00	0.00	11,794,107.00	0.00	88,111,110.00
13-RECUPERACIÓN DE LA SALUD	3,234,062.00	274,926.00	-88,866.00	400,000.00	-245,733.00	0.00	0.00	0.00	0.00	3,574,389.00
14-PREVENCIÓN DE LA MORTALIDAD DE LA NIÑEZ Y DE LA DESNUTRICIÓN CRÓNICA	8,611,863.00	693,937.68	-662,987.68	0.00	-2,343,951.00	0.00	0.00	0.00	0.00	6,298,862.00
15-PREVENCIÓN DE LA MORTALIDAD MATERNA Y NEONATAL	3,222,874.00	1,209,877.89	-522,503.89	0.00	-883,422.00	0.00	0.00	0.00	0.00	3,026,826.00
16-PREVENCIÓN Y CONTROL DE ITS, VIH/SIDA	1,017,195.00	425,341.00	-35,667.00	0.00	-321,000.00	0.00	0.00	0.00	0.00	1,085,869.00
17-PREVENCIÓN Y CONTROL DE LA TUBERCULOSIS	587,864.00	38,859.25	-38,859.25	0.00	-168,000.00	0.00	0.00	0.00	0.00	419,864.00
18-PREVENCIÓN Y CONTROL DE LAS ENFERMEDADES VECTORIALES Y ZONÓTICAS	4,143,192.00	325,204.61	-92,704.61	1,326,063.00	-1,429,653.00	49,000.00	0.00	655,620.00	0.00	4,976,722.00
94-ATENCIÓN POR DESASTRES NATURALES Y CALAMIDADES PÚBLICAS	10,908,476.00	1,146,585.51	-1,222,495.51	0.00	-2,005,325.00	0.00	0.00	0.00	0.00	8,827,241.00
Total 11130009-203-DIRECCIÓN DEPARTAMENTAL DE REDES INTEGRADAS DE SERVICIOS DE SALUD DE GUATEMALA, ÁREA NOR OCCIDENTE	107,816,215.00	4,665,926.20	-2,919,118.20	23,804,804.00	-30,038,626.00	702,000.00	0.00	12,449,727.00	0.00	116,480,928.00

11130009-204-DIRECCIÓN DEPARTAMENTAL DE REDES INTEGRADAS DE SE

04-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREVENCIÓN (14, 15, 16, 17 Y 18)	132,658.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	132,658.00
12-FOMENTO DE LA SALUD Y MEDICINA PREVENTIVA	36,885,347.00	1,047,717.30	-1,047,717.30	12,502,821.00	-7,623,075.00	317,000.00	0.00	4,831,230.00	0.00	46,913,323.00
13-RECUPERACIÓN DE LA SALUD	11,358,693.00	1,414,618.00	-1,414,618.00	0.00	-2,863,730.00	0.00	0.00	0.00	0.00	8,494,963.00
14-PREVENCIÓN DE LA MORTALIDAD DE LA NIÑEZ Y DE LA DESNUTRICIÓN CRÓNICA	4,054,085.00	719,625.36	-719,625.36	0.00	-646,200.00	0.00	0.00	0.00	0.00	3,407,885.00
15-PREVENCIÓN DE LA MORTALIDAD MATERNA Y NEONATAL	2,745,471.00	622,467.00	-622,467.00	0.00	-149,640.00	0.00	0.00	0.00	0.00	2,595,831.00
16-PREVENCIÓN Y CONTROL DE ITS, VIH/SIDA	387,563.00	0.00	0.00	0.00	-180,000.00	0.00	0.00	0.00	0.00	207,563.00
17-PREVENCIÓN Y CONTROL DE LA TUBERCULOSIS	276,937.00	0.00	0.00	0.00	-120,000.00	0.00	0.00	0.00	0.00	156,937.00
18-PREVENCIÓN Y CONTROL DE LAS ENFERMEDADES VECTORIALES Y ZONÓTICAS	2,003,257.00	0.00	0.00	1,684,740.00	-1,076,400.00	27,000.00	0.00	258,280.00	0.00	2,896,877.00
94-ATENCIÓN POR DESASTRES NATURALES Y	7,025,132.00	379,151.00	-379,151.00	0.00	-501,171.00	0.00	0.00	0.00	0.00	6,523,961.00

CALAMIDADES PÚBLICAS

Total	11130009-208-DIRECCIÓN DEPARTAMENTAL DE REDES INTEGRADAS DE SERVICIOS DE SALUD DE ESCUINTLA	111,998,737.00	14,491,914.01	-7,489,511.01	35,911,322.00	-17,698,879.00	844,000.00	0.00	11,314,307.00	0.00	149,371,890.00
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11130009-209-DIRECCIÓN DEPARTAMENTAL DE REDES INTEGRADAS DE SE

09-INFRAESTRUCTURA EN SALUD	2,000,000.00	0.00	-2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12-FOMENTO DE LA SALUD Y MEDICINA PREVENTIVA	59,387,160.00	2,344,128.18	-2,344,128.18	11,162,431.00	-7,198,261.00	607,000.00	0.00	8,217,286.00	0.00	0.00	72,175,616.00
13-RECUPERACIÓN DE LA SALUD	54,234,136.00	9,336,466.08	-16,712,667.08	5,057,856.00	-2,571,180.00	0.00	0.00	0.00	0.00	0.00	49,344,611.00
14-PREVENCIÓN DE LA MORTALIDAD DE LA NIÑEZ Y DE LA DESNUTRICIÓN CRÓNICA	28,819,386.00	11,199,000.45	-11,650,942.45	5,921,400.00	0.00	0.00	0.00	0.00	0.00	0.00	34,288,844.00
15-PREVENCIÓN DE LA MORTALIDAD MATERNA Y NEONATAL	8,317,185.00	2,269,096.00	-2,922,195.00	0.00	-720.00	0.00	0.00	0.00	0.00	0.00	7,663,366.00
16-PREVENCIÓN Y CONTROL DE ITS, VIH/SIDA	649,534.00	54,900.00	-444,574.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	259,860.00
17-PREVENCIÓN Y CONTROL DE LA TUBERCULOSIS	284,036.00	40,546.00	-40,546.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	284,036.00
18-PREVENCIÓN Y CONTROL DE LAS ENFERMEDADES VECTORIALES Y ZONÓTICAS	16,545,247.00	760,651.00	-760,651.00	416,160.00	-593,772.00	32,000.00	0.00	398,046.00	0.00	0.00	16,797,681.00
94-ATENCIÓN POR DESASTRES NATURALES Y CALAMIDADES PÚBLICAS	7,723,956.00	0.00	0.00	0.00	-7,723,956.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	11130009-209-DIRECCIÓN DEPARTAMENTAL DE REDES INTEGRADAS DE SERVICIOS DE SALUD DE SANTA ROSA	177,960,640.00	26,004,787.71	-36,875,703.71	22,557,847.00	-18,087,889.00	639,000.00	0.00	8,615,332.00	0.00	180,814,014.00

11130009-210-DIRECCIÓN DEPARTAMENTAL DE REDES INTEGRADAS DE SE

04-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREVENCIÓN (14, 15, 16, 17 Y 18)	3,392,143.00	73,600.00	-73,600.00	0.00	-2,351,553.00	0.00	0.00	0.00	0.00	0.00	1,040,590.00
12-FOMENTO DE LA SALUD Y MEDICINA PREVENTIVA	67,546,850.00	7,583,659.00	-7,879,819.00	55,351,895.00	-12,888,541.00	1,221,000.00	0.00	14,957,668.00	0.00	0.00	125,892,712.00
13-RECUPERACIÓN DE LA SALUD	6,943,672.00	1,830,600.00	-2,584,800.00	0.00	-2,888,911.00	0.00	0.00	0.00	0.00	0.00	3,300,561.00
14-PREVENCIÓN DE LA MORTALIDAD DE LA NIÑEZ Y DE LA DESNUTRICIÓN CRÓNICA	20,619,871.00	7,816,738.00	-9,565,138.00	0.00	-7,297,792.00	0.00	0.00	0.00	0.00	0.00	11,573,679.00
15-PREVENCIÓN DE LA MORTALIDAD MATERNA Y NEONATAL	9,017,738.00	968,900.00	-968,900.00	0.00	-4,726,972.00	0.00	0.00	0.00	0.00	0.00	4,290,766.00
16-PREVENCIÓN Y CONTROL DE ITS, VIH/SIDA	1,642,268.00	21,691.00	-438,891.00	0.00	-737,800.00	0.00	0.00	0.00	0.00	0.00	487,268.00
17-PREVENCIÓN Y CONTROL DE LA TUBERCULOSIS	362,900.00	120,000.00	-120,000.00	0.00	-36,000.00	0.00	0.00	0.00	0.00	0.00	326,900.00
18-PREVENCIÓN Y CONTROL DE LAS ENFERMEDADES VECTORIALES Y ZONÓTICAS	1,240,279.00	265,697.00	-265,697.00	1,765,492.00	0.00	25,000.00	0.00	313,313.00	0.00	0.00	3,344,084.00

17-PREVENCIÓN Y CONTROL DE LA TUBERCULOSIS	523,611.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	523,611.00
18-PREVENCIÓN Y CONTROL DE LAS ENFERMEDADES VECTORIALES Y ZONÓTICAS	4,635,342.00	696,254.00	-86,257.00	274,581.00	-2,140,820.00	19,000.00	0.00	275,622.00	0.00	3,673,722.00
94-ATENCIÓN POR DESASTRES NATURALES Y CALAMIDADES PÚBLICAS	14,683,514.00	3,634,188.00	-1,134,188.00	0.00	-2,404,329.00	0.00	0.00	0.00	0.00	14,779,185.00
Total 11130009-212-DIRECCIÓN DEPARTAMENTAL DE REDES INTEGRADAS DE SERVICIOS DE SALUD DE QUETZALTENANGO	131,200,272.00	8,056,561.02	-4,946,564.02	54,664,059.00	-40,243,918.00	1,113,000.00	0.00	15,276,674.00	0.00	165,120,084.00
11130009-213-DIRECCIÓN DEPARTAMENTAL DE REDES INTEGRADAS DE SE										
12-FOMENTO DE LA SALUD Y MEDICINA PREVENTIVA	43,576,758.00	1,118,965.96	-1,118,965.96	7,101,326.00	-6,828,296.00	454,000.00	0.00	7,423,100.00	0.00	51,726,888.00
13-RECUPERACIÓN DE LA SALUD	310,000.00	310,000.00	-310,000.00	54,200.00	-333.00	0.00	0.00	0.00	0.00	363,867.00
14-PREVENCIÓN DE LA MORTALIDAD DE LA NIÑEZ Y DE LA DESNUTRICIÓN CRÓNICA	10,486,172.00	3,383,322.00	-3,383,322.00	3,292,200.00	-690,755.00	0.00	0.00	0.00	0.00	13,087,617.00
15-PREVENCIÓN DE LA MORTALIDAD MATERNA Y NEONATAL	3,754,064.00	281,422.00	-281,422.00	1,968,000.00	-95,987.00	0.00	0.00	0.00	0.00	5,626,077.00
16-PREVENCIÓN Y CONTROL DE ITS, VIH/SIDA	398,900.00	295,568.00	-295,568.00	0.00	-166,033.00	0.00	0.00	0.00	0.00	232,867.00
17-PREVENCIÓN Y CONTROL DE LA TUBERCULOSIS	439,590.00	109,149.00	-109,149.00	0.00	-338,100.00	0.00	0.00	0.00	0.00	101,490.00
18-PREVENCIÓN Y CONTROL DE LAS ENFERMEDADES VECTORIALES Y ZONÓTICAS	5,623,360.00	1,116,692.00	-1,033,082.00	335,448.00	-739,327.00	34,000.00	0.00	429,348.00	0.00	5,766,439.00
94-ATENCIÓN POR DESASTRES NATURALES Y CALAMIDADES PÚBLICAS	7,150,500.00	1,233,000.00	-1,233,000.00	0.00	-5,515,600.00	0.00	0.00	0.00	0.00	1,634,900.00
Total 11130009-213-DIRECCIÓN DEPARTAMENTAL DE REDES INTEGRADAS DE SERVICIOS DE SALUD DE SUCHITEPÉQUEZ	71,739,344.00	7,848,118.96	-7,764,508.96	12,751,174.00	-14,374,431.00	488,000.00	0.00	7,852,448.00	0.00	78,540,145.00
11130009-214-DIRECCIÓN DEPARTAMENTAL DE REDES INTEGRADAS DE SE										
12-FOMENTO DE LA SALUD Y MEDICINA PREVENTIVA	43,266,570.00	974,555.24	-974,555.24	4,458,754.00	-6,411,495.00	254,000.00	0.00	3,899,950.00	0.00	45,467,779.00
13-RECUPERACIÓN DE LA SALUD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14-PREVENCIÓN DE LA MORTALIDAD DE LA NIÑEZ Y DE LA DESNUTRICIÓN CRÓNICA	11,548,389.00	1,558,585.49	-1,558,585.49	0.00	0.00	0.00	0.00	0.00	0.00	11,548,389.00
15-PREVENCIÓN DE LA MORTALIDAD MATERNA Y NEONATAL	3,264,692.00	344,043.00	-344,043.00	0.00	0.00	0.00	0.00	0.00	0.00	3,264,692.00
16-PREVENCIÓN Y CONTROL DE ITS, VIH/SIDA	408,073.00	117,841.54	-117,841.54	0.00	0.00	0.00	0.00	0.00	0.00	408,073.00
17-PREVENCIÓN Y CONTROL DE LA TUBERCULOSIS	373,766.00	9,500.00	-9,500.00	0.00	0.00	0.00	0.00	0.00	0.00	373,766.00
18-PREVENCIÓN Y CONTROL DE LAS	5,464,047.00	7,207.00	-7,207.00	830,667.00	-923,006.00	56,000.00	0.00	697,370.00	0.00	6,125,078.00

ENFERMEDADES VECTORIALES Y ZONÓTICAS										
94-ATENCIÓN POR DESASTRES NATURALES Y CALAMIDADES PÚBLICAS	0.00	1,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,400,000.00
Total 11130009-214-DIRECCIÓN DEPARTAMENTAL DE REDES INTEGRADAS DE SERVICIOS DE SALUD DE RETALHULEU	64,325,537.00	4,411,732.27	-3,011,732.27	5,289,421.00	-7,334,501.00	310,000.00	0.00	4,597,320.00	0.00	68,587,777.00
11130009-215-DIRECCIÓN DEPARTAMENTAL DE REDES INTEGRADAS DE SE										
04-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREVENCIÓN (14, 15, 16, 17 Y 18)	739,913.00	73,808.67	-73,808.67	0.00	0.00	0.00	0.00	0.00	0.00	739,913.00
12-FOMENTO DE LA SALUD Y MEDICINA PREVENTIVA	109,099,025.00	1,600,147.30	-1,600,147.30	64,147,562.00	-6,043,291.00	2,255,000.00	0.00	30,517,696.00	0.00	199,975,992.00
13-RECUPERACIÓN DE LA SALUD	3,429,807.00	230,671.63	-230,671.63	0.00	0.00	0.00	0.00	0.00	0.00	3,429,807.00
14-PREVENCIÓN DE LA MORTALIDAD DE LA NIÑEZ Y DE LA DESNUTRICIÓN CRÓNICA	69,513,773.00	3,857,911.46	-3,857,911.46	0.00	-49,442,397.00	0.00	0.00	0.00	0.00	20,071,376.00
15-PREVENCIÓN DE LA MORTALIDAD MATERNA Y NEONATAL	10,487,280.00	1,205,918.26	-1,205,918.26	0.00	-1,630,200.00	0.00	0.00	0.00	0.00	8,857,080.00
16-PREVENCIÓN Y CONTROL DE ITS, VIH/SIDA	4,060,367.00	29,529.00	-29,529.00	0.00	-288,000.00	0.00	0.00	0.00	0.00	3,772,367.00
17-PREVENCIÓN Y CONTROL DE LA TUBERCULOSIS	1,176,229.00	129,816.00	-129,816.00	0.00	0.00	0.00	0.00	0.00	0.00	1,176,229.00
18-PREVENCIÓN Y CONTROL DE LAS ENFERMEDADES VECTORIALES Y ZONÓTICAS	7,055,864.00	184,767.00	-184,767.00	1,754,073.00	-1,018,047.00	90,000.00	0.00	993,397.00	0.00	8,875,287.00
94-ATENCIÓN POR DESASTRES NATURALES Y CALAMIDADES PÚBLICAS	19,533,782.00	0.00	0.00	0.00	-831,400.00	0.00	0.00	0.00	0.00	18,702,382.00
Total 11130009-215-DIRECCIÓN DEPARTAMENTAL DE REDES INTEGRADAS DE SERVICIOS DE SALUD DE SAN MARCOS	225,096,040.00	7,312,569.32	-7,312,569.32	65,901,635.00	-59,253,335.00	2,345,000.00	0.00	31,511,093.00	0.00	265,600,433.00
11130009-216-DIRECCIÓN DEPARTAMENTAL DE REDES INTEGRADAS DE SE										
09-INFRAESTRUCTURA EN SALUD	100,000.00	0.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-SERVICIO DE FORMACIÓN DEL RECURSO HUMANO	248,400.00	0.00	0.00	0.00	-82,800.00	0.00	0.00	0.00	0.00	165,600.00
12-FOMENTO DE LA SALUD Y MEDICINA PREVENTIVA	63,597,545.00	845,995.50	-845,995.50	104,934,303.00	-5,843,723.00	2,225,000.00	0.00	27,009,002.00	0.00	191,922,127.00
13-RECUPERACIÓN DE LA SALUD	17,034,648.00	2,121,295.05	-2,121,295.05	0.00	-2,564,899.00	0.00	0.00	0.00	0.00	14,469,749.00
14-PREVENCIÓN DE LA MORTALIDAD DE LA NIÑEZ Y DE LA DESNUTRICIÓN CRÓNICA	42,802,544.00	3,500,025.65	-3,500,025.65	0.00	-20,565,984.00	0.00	0.00	0.00	0.00	22,236,560.00
15-PREVENCIÓN DE LA MORTALIDAD MATERNA Y NEONATAL	59,027,672.00	3,863,120.94	-3,863,120.94	0.00	-21,392,196.00	0.00	0.00	0.00	0.00	37,635,476.00
16-PREVENCIÓN Y CONTROL DE ITS, VIH/SIDA	11,613,752.00	170,237.94	-170,237.94	0.00	-7,416,232.00	0.00	0.00	0.00	0.00	4,197,520.00

VIH/SIDA										
17-PREVENCIÓN Y CONTROL DE LA TUBERCULOSIS	604,684.00	136,740.81	-136,740.81	0.00	0.00	0.00	0.00	0.00	0.00	604,684.00
18-PREVENCIÓN Y CONTROL DE LAS ENFERMEDADES VECTORIALES Y ZONÓTICAS	2,161,067.00	289,794.48	-289,794.48	0.00	-688,217.00	0.00	0.00	0.00	0.00	1,472,850.00
94-ATENCIÓN POR DESASTRES NATURALES Y CALAMIDADES PÚBLICAS	700,764.00	0.00	0.00	0.00	-434,700.00	0.00	0.00	0.00	0.00	266,064.00
Total 11130009-218-DIRECCIÓN DEPARTAMENTAL DE REDES INTEGRADAS DE SERVICIOS DE SALUD DE QUICHÉ, ÁREA IXCÁN	57,082,884.00	3,634,315.14	-3,284,895.14	15,755,476.00	-13,339,852.00	394,000.00	0.00	5,239,809.00	0.00	65,481,737.00
11130009-219-DIRECCIÓN DEPARTAMENTAL DE REDES INTEGRADAS DE SE										
04-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREVENCIÓN (14, 15, 16, 17 Y 18)	1,376,853.00	468,944.00	-468,944.00	0.00	-60,000.00	0.00	0.00	0.00	0.00	1,316,853.00
09-INFRAESTRUCTURA EN SALUD	1,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,100,000.00
12-FOMENTO DE LA SALUD Y MEDICINA PREVENTIVA	46,717,033.00	415,657.80	-1,271,907.80	30,156,603.00	-7,066,513.00	633,000.00	0.00	8,184,443.00	0.00	77,768,316.00
13-RECUPERACIÓN DE LA SALUD	1,472,356.00	118,497.00	-118,497.00	0.00	-36,100.00	0.00	0.00	0.00	0.00	1,436,256.00
14-PREVENCIÓN DE LA MORTALIDAD DE LA NIÑEZ Y DE LA DESNUTRICIÓN CRÓNICA	15,386,551.00	733,865.35	-733,865.35	0.00	-7,588,971.00	0.00	0.00	0.00	0.00	7,797,580.00
15-PREVENCIÓN DE LA MORTALIDAD MATERNA Y NEONATAL	9,475,640.00	2,466.00	-2,466.00	910,800.00	-4,514,740.00	0.00	0.00	0.00	0.00	5,871,700.00
16-PREVENCIÓN Y CONTROL DE ITS, VIH/SIDA	2,400,391.00	285,858.60	-285,858.60	0.00	-374,860.00	0.00	0.00	0.00	0.00	2,025,531.00
17-PREVENCIÓN Y CONTROL DE LA TUBERCULOSIS	438,971.00	16,892.00	-16,892.00	0.00	-137,440.00	0.00	0.00	0.00	0.00	301,531.00
18-PREVENCIÓN Y CONTROL DE LAS ENFERMEDADES VECTORIALES Y ZONÓTICAS	2,964,428.00	713,740.00	-443,043.00	464,600.00	-589,451.00	11,000.00	0.00	156,144.00	0.00	3,277,418.00
94-ATENCIÓN POR DESASTRES NATURALES Y CALAMIDADES PÚBLICAS	978,043.00	293,420.00	-293,420.00	0.00	-227,400.00	0.00	0.00	0.00	0.00	750,643.00
Total 11130009-219-DIRECCIÓN DEPARTAMENTAL DE REDES INTEGRADAS DE SERVICIOS DE SALUD DE BAJA VERAPAZ	82,310,266.00	3,049,340.75	-3,634,893.75	31,532,003.00	-20,595,475.00	644,000.00	0.00	8,340,587.00	0.00	101,645,828.00
11130009-220-DIRECCIÓN DEPARTAMENTAL DE REDES INTEGRADAS DE SE										
12-FOMENTO DE LA SALUD Y MEDICINA PREVENTIVA	85,970,975.00	1,515,060.00	-1,515,060.00	30,529,327.00	-8,634,887.00	1,090,000.00	0.00	15,301,250.00	0.00	124,256,665.00
13-RECUPERACIÓN DE LA SALUD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14-PREVENCIÓN DE LA MORTALIDAD DE LA NIÑEZ Y DE LA DESNUTRICIÓN CRÓNICA	50,744,847.00	4,229,248.00	-4,229,248.00	0.00	-9,137,505.00	0.00	0.00	0.00	0.00	41,607,342.00
15-PREVENCIÓN DE LA MORTALIDAD MATERNA Y NEONATAL	38,432,460.00	6,859,274.00	-6,859,274.00	0.00	-2,027,170.00	0.00	0.00	0.00	0.00	36,405,290.00

TUBERCULOSIS										
18-PREVENCIÓN Y CONTROL DE LAS ENFERMEDADES VECTORIALES Y ZONÓTICAS	8,646,197.00	611,834.65	-611,834.65	2,009,304.00	-1,627,590.00	106,000.00	0.00	1,159,114.00	0.00	10,293,025.00
94-ATENCIÓN POR DESASTRES NATURALES Y CALAMIDADES PÚBLICAS	4,665,975.00	1,549,200.00	-1,549,200.00	0.00	-1,672,400.00	0.00	0.00	0.00	0.00	2,993,575.00
Total 11130009-224-DIRECCIÓN DEPARTAMENTAL DE REDES INTEGRADAS DE SERVICIOS DE SALUD DE CHIQUIMULA	101,159,543.00	14,719,916.13	-18,673,016.13	39,464,642.00	-30,171,536.00	947,000.00	0.00	12,108,761.00	0.00	119,555,310.00
11130009-225-DIRECCIÓN DEPARTAMENTAL DE REDES INTEGRADAS DE SE										
12-FOMENTO DE LA SALUD Y MEDICINA PREVENTIVA	39,364,062.00	756,659.38	-756,659.38	14,496,673.00	-2,578,682.00	573,000.00	0.00	7,655,123.00	0.00	59,510,176.00
13-RECUPERACIÓN DE LA SALUD	3,598,804.00	81,629.90	-81,629.90	842,850.00	0.00	0.00	0.00	0.00	0.00	4,441,654.00
14-PREVENCIÓN DE LA MORTALIDAD DE LA NIÑEZ Y DE LA DESNUTRICIÓN CRÓNICA	9,312,608.00	2,055,506.00	-2,131,106.00	718,800.00	-4,758,402.00	0.00	0.00	0.00	0.00	5,197,406.00
15-PREVENCIÓN DE LA MORTALIDAD MATERNA Y NEONATAL	7,555,124.00	3,016,217.00	-692,217.00	237,600.00	-6,012,753.00	0.00	0.00	0.00	0.00	4,103,971.00
16-PREVENCIÓN Y CONTROL DE ITS, VIH/SIDA	671,615.00	179,144.45	-179,144.45	288,000.00	-198,600.00	0.00	0.00	0.00	0.00	761,015.00
18-PREVENCIÓN Y CONTROL DE LAS ENFERMEDADES VECTORIALES Y ZONÓTICAS	4,512,838.00	415,248.97	-687,858.97	1,578,468.00	-2,358.00	64,000.00	0.00	704,332.00	0.00	6,584,670.00
94-ATENCIÓN POR DESASTRES NATURALES Y CALAMIDADES PÚBLICAS	2,400,879.00	124,200.00	-124,200.00	0.00	-1,403,523.00	0.00	0.00	0.00	0.00	997,356.00
Total 11130009-225-DIRECCIÓN DEPARTAMENTAL DE REDES INTEGRADAS DE SERVICIOS DE SALUD DE JALAPA	67,415,930.00	6,628,605.70	-4,652,815.70	18,162,391.00	-14,954,318.00	637,000.00	0.00	8,359,455.00	0.00	81,596,248.00
11130009-226-DIRECCIÓN DEPARTAMENTAL DE REDES INTEGRADAS DE SE										
04-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREVENCIÓN (14, 15, 16, 17 Y 18)	741,915.00	243,390.48	-243,390.48	0.00	0.00	0.00	0.00	0.00	0.00	741,915.00
12-FOMENTO DE LA SALUD Y MEDICINA PREVENTIVA	104,186,584.00	2,937,040.34	-2,803,040.34	27,496,053.00	-8,217,006.00	1,229,000.00	0.00	17,080,630.00	0.00	141,909,261.00
13-RECUPERACIÓN DE LA SALUD	1,584,241.00	2,625,423.00	-701,423.00	0.00	-120,000.00	0.00	0.00	0.00	0.00	3,388,241.00
14-PREVENCIÓN DE LA MORTALIDAD DE LA NIÑEZ Y DE LA DESNUTRICIÓN CRÓNICA	24,134,758.00	4,986,865.76	-6,004,865.76	0.00	-6,552,497.00	0.00	0.00	0.00	0.00	16,564,261.00
15-PREVENCIÓN DE LA MORTALIDAD MATERNA Y NEONATAL	12,113,920.00	5,409,974.36	-4,624,068.36	0.00	-4,093,077.00	0.00	0.00	0.00	0.00	8,806,749.00
16-PREVENCIÓN Y CONTROL DE ITS, VIH/SIDA	1,221,310.00	189,894.21	-189,894.21	0.00	-134,225.00	0.00	0.00	0.00	0.00	1,087,085.00
17-PREVENCIÓN Y CONTROL DE LA TUBERCULOSIS	184,356.00	159,136.25	-159,136.25	0.00	0.00	0.00	0.00	0.00	0.00	184,356.00
18-PREVENCIÓN Y CONTROL DE LAS	9,455,585.00	1,030,417.13	-530,417.13	2,286,812.00	-592,877.00	127,000.00	0.00	1,435,158.00	0.00	13,211,678.00

VIH/SIDA											
94-ATENCIÓN POR DESASTRES NATURALES Y CALAMIDADES PÚBLICAS	21,774,800.00	0.00	0.00	0.00	-693,480.00	0.00	0.00	0.00	0.00	0.00	21,081,320.00
Total 11130009-230-HOSPITAL ROOSEVELT	816,224,904.00	168,583,201.19	-58,217,000.19	47,532,694.00	-72,238,937.00	2,459,000.00	0.00	135,869,255.00	0.00	0.00	1,040,213,117.00
11130009-231-HOSPITAL INFANTIL DE INFECTOLOGÍA Y REHABILITACIÓN											
13-RECUPERACIÓN DE LA SALUD	50,624,735.00	1,313,122.02	-4,897,462.02	6,728,482.00	-5,091,355.00	335,000.00	0.00	5,398,453.00	0.00	0.00	54,410,975.00
94-ATENCIÓN POR DESASTRES NATURALES Y CALAMIDADES PÚBLICAS	9,033,205.00	506,670.00	-2,089,731.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,450,144.00
Total 11130009-231-HOSPITAL INFANTIL DE INFECTOLOGÍA Y REHABILITACIÓN	59,657,940.00	1,819,792.02	-6,987,193.02	6,728,482.00	-5,091,355.00	335,000.00	0.00	5,398,453.00	0.00	0.00	61,861,119.00
11130009-232-HOSPITAL DE REFERENCIA NACIONAL DE ENFERMEDADES R											
13-RECUPERACIÓN DE LA SALUD	44,198,815.00	8,354,756.00	-6,354,756.00	6,298,725.00	-8,094,292.00	319,000.00	0.00	5,035,227.00	0.00	0.00	49,757,475.00
16-PREVENCIÓN Y CONTROL DE ITS, VIH/SIDA	189,368.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	189,368.00
17-PREVENCIÓN Y CONTROL DE LA TUBERCULOSIS	5,720,969.00	2,582,687.50	-2,582,687.50	0.00	-166,360.00	0.00	0.00	0.00	0.00	0.00	5,554,609.00
94-ATENCIÓN POR DESASTRES NATURALES Y CALAMIDADES PÚBLICAS	641,845.00	27,795.00	-27,795.00	0.00	-124,200.00	0.00	0.00	0.00	0.00	0.00	517,645.00
Total 11130009-232-HOSPITAL DE REFERENCIA NACIONAL DE ENFERMEDADES RESPIRATORIAS	50,750,997.00	10,965,238.50	-8,965,238.50	6,298,725.00	-8,384,852.00	319,000.00	0.00	5,035,227.00	0.00	0.00	56,019,097.00
11130009-233-HOSPITAL NACIONAL DE AMATITLÁN											
11-SERVICIO DE FORMACIÓN DEL RECURSO HUMANO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13-RECUPERACIÓN DE LA SALUD	71,263,495.00	4,204,900.00	-4,059,900.00	8,741,485.00	-7,485,779.00	409,000.00	0.00	7,188,999.00	0.00	0.00	80,262,200.00
15-PREVENCIÓN DE LA MORTALIDAD MATERNA Y NEONATAL	13,809,467.00	14,219.00	-14,219.00	0.00	-4,350,040.00	0.00	0.00	0.00	0.00	0.00	9,459,427.00
94-ATENCIÓN POR DESASTRES NATURALES Y CALAMIDADES PÚBLICAS	3,226,610.00	86,000.00	-86,000.00	0.00	-1,759,200.00	0.00	0.00	0.00	0.00	0.00	1,467,410.00
Total 11130009-233-HOSPITAL NACIONAL DE AMATITLÁN	88,299,572.00	4,305,119.00	-4,160,119.00	8,741,485.00	-13,595,019.00	409,000.00	0.00	7,188,999.00	0.00	0.00	91,189,037.00
11130009-234-HOSPITAL DE EL PROGRESO											
13-RECUPERACIÓN DE LA SALUD	38,334,314.00	9,568,322.00	-9,765,747.00	9,295,728.00	-6,055,675.00	174,000.00	0.00	2,990,214.00	0.00	0.00	44,541,156.00
14-PREVENCIÓN DE LA MORTALIDAD DE LA NIÑEZ Y DE LA DESNUTRICIÓN CRÓNICA	317,596.00	558,988.00	-183,988.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	692,596.00
15-PREVENCIÓN DE LA MORTALIDAD MATERNA Y NEONATAL	1,046,664.00	310,691.00	-240,691.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,116,664.00
16-PREVENCIÓN Y CONTROL DE ITS, VIH/SIDA	154,112.00	0.00	0.00	382,800.00	0.00	0.00	0.00	0.00	0.00	0.00	536,912.00
94-ATENCIÓN POR DESASTRES NATURALES Y CALAMIDADES PÚBLICAS	6,270,254.00	0.00	0.00	0.00	-6,128,454.00	0.00	0.00	0.00	0.00	0.00	141,800.00
Total 11130009-234-HOSPITAL DE EL	46,122,940.00	10,438,001.00	-10,190,426.00	9,678,528.00	-12,184,129.00	174,000.00	0.00	2,990,214.00	0.00	0.00	47,029,128.00

PROGRESO											
11130009-235-HOSPITAL PEDRO DE BETHANCOURT											
11-SERVICIO DE FORMACIÓN DEL RECURSO HUMANO	21,573,063.00	0.00	0.00	4,727,158.00	-339,145.00	128,000.00	0.00	0.00	0.00	26,089,076.00	
13-RECUPERACIÓN DE LA SALUD	109,539,674.00	21,762,779.00	-8,278,948.00	15,292,919.00	-14,631,159.00	577,000.00	0.00	9,963,572.00	0.00	134,225,837.00	
14-PREVENCIÓN DE LA MORTALIDAD DE LA NIÑEZ Y DE LA DESNUTRICIÓN CRÓNICA	2,908,337.00	0.00	0.00	0.00	-117,800.00	0.00	0.00	0.00	0.00	2,790,537.00	
15-PREVENCIÓN DE LA MORTALIDAD MATERNA Y NEONATAL	14,392,652.00	1,144,200.00	-1,144,200.00	0.00	-184,194.00	0.00	0.00	0.00	0.00	14,208,458.00	
16-PREVENCIÓN Y CONTROL DE ITS, VIH/SIDA	719,784.00	422,723.00	-422,723.00	0.00	-1,000.00	0.00	0.00	0.00	0.00	718,784.00	
94-ATENCIÓN POR DESASTRES NATURALES Y CALAMIDADES PÚBLICAS	8,931,364.00	0.00	0.00	0.00	-8,931,284.00	0.00	0.00	0.00	0.00	80.00	
Total 11130009-235-HOSPITAL PEDRO DE BETHANCOURT	158,064,874.00	23,329,702.00	-9,845,871.00	20,020,077.00	-24,204,582.00	705,000.00	0.00	9,963,572.00	0.00	178,032,772.00	
11130009-236-HOGAR DE ANCIANOS FRAY RODRIGO DE LA CRUZ											
13-RECUPERACIÓN DE LA SALUD	17,423,842.00	860,109.00	-860,109.00	1,626,314.00	-1,274,995.00	98,000.00	0.00	1,066,724.00	0.00	18,939,885.00	
Total 11130009-236-HOGAR DE ANCIANOS FRAY RODRIGO DE LA CRUZ	17,423,842.00	860,109.00	-860,109.00	1,626,314.00	-1,274,995.00	98,000.00	0.00	1,066,724.00	0.00	18,939,885.00	
11130009-237-HOSPITAL NACIONAL DE CHIMALTENANGO											
11-SERVICIO DE FORMACIÓN DEL RECURSO HUMANO	6,019,407.00	0.00	0.00	21,327.00	-98,108.00	26,000.00	0.00	0.00	0.00	5,968,626.00	
13-RECUPERACIÓN DE LA SALUD	99,368,795.00	11,510,624.88	-1,396,944.88	11,497,589.00	-6,211,473.00	544,000.00	0.00	7,749,764.00	0.00	123,062,355.00	
14-PREVENCIÓN DE LA MORTALIDAD DE LA NIÑEZ Y DE LA DESNUTRICIÓN CRÓNICA	6,230,852.00	1,138,378.58	-1,138,378.58	0.00	-450,000.00	0.00	0.00	0.00	0.00	5,780,852.00	
15-PREVENCIÓN DE LA MORTALIDAD MATERNA Y NEONATAL	16,387,792.00	1,633,408.41	-1,633,408.41	0.00	-5,075,000.00	0.00	0.00	0.00	0.00	11,312,792.00	
16-PREVENCIÓN Y CONTROL DE ITS, VIH/SIDA	1,781,991.00	0.00	0.00	0.00	-56,669.00	0.00	0.00	0.00	0.00	1,725,322.00	
94-ATENCIÓN POR DESASTRES NATURALES Y CALAMIDADES PÚBLICAS	6,323,031.00	0.00	0.00	0.00	-3,164,087.00	0.00	0.00	0.00	0.00	3,158,944.00	
Total 11130009-237-HOSPITAL NACIONAL DE CHIMALTENANGO	136,111,868.00	14,282,411.87	-4,168,731.87	11,518,916.00	-15,055,337.00	570,000.00	0.00	7,749,764.00	0.00	151,008,891.00	
11130009-238-HOSPITAL DE ESCUINTLA											
11-SERVICIO DE FORMACIÓN DEL RECURSO HUMANO	21,446,593.00	0.00	0.00	893,399.00	-689,924.00	104,000.00	0.00	0.00	0.00	21,754,068.00	
13-RECUPERACIÓN DE LA SALUD	128,757,592.00	1,267,184.58	-849,371.58	46,810,488.00	-13,700,679.00	512,000.00	0.00	8,645,409.00	0.00	171,442,623.00	
14-PREVENCIÓN DE LA MORTALIDAD DE LA NIÑEZ Y DE LA DESNUTRICIÓN CRÓNICA	3,875,529.00	0.00	-243,779.00	0.00	-192,000.00	0.00	0.00	0.00	0.00	3,439,750.00	
15-PREVENCIÓN DE LA MORTALIDAD MATERNA Y NEONATAL	15,666,459.00	6,798,720.00	-6,859,206.00	7,122,073.00	-544,089.00	0.00	0.00	0.00	0.00	22,183,957.00	
16-PREVENCIÓN Y CONTROL DE ITS,	1,776,511.00	0.00	-368,429.00	0.00	-114,548.00	0.00	0.00	0.00	0.00	1,293,534.00	

VIH/SIDA										
94-ATENCIÓN POR DESASTRES NATURALES Y CALAMIDADES PÚBLICAS	50,987,403.00	0.00	0.00	0.00	-45,298,658.00	0.00	0.00	0.00	0.00	5,688,745.00
Total 11130009-238-HOSPITAL DE ESCUINTLA	222,510,087.00	8,065,904.58	-8,320,785.58	54,825,960.00	-60,539,898.00	616,000.00	0.00	8,645,409.00	0.00	225,802,677.00
11130009-239-HOSPITAL DE TIQUISATE										
13-RECUPERACIÓN DE LA SALUD	36,385,624.00	2,216,500.00	-2,216,500.00	4,515,598.00	-7,627,478.00	239,000.00	0.00	4,261,056.00	0.00	37,773,800.00
14-PREVENCIÓN DE LA MORTALIDAD DE LA NIÑEZ Y DE LA DESNUTRICIÓN CRÓNICA	1,280,438.00	250,000.00	-250,000.00	0.00	-258,442.00	0.00	0.00	0.00	0.00	1,021,996.00
15-PREVENCIÓN DE LA MORTALIDAD MATERNA Y NEONATAL	1,022,522.00	245,000.00	-245,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,022,522.00
16-PREVENCIÓN Y CONTROL DE ITS, VIH/SIDA	123,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	123,200.00
94-ATENCIÓN POR DESASTRES NATURALES Y CALAMIDADES PÚBLICAS	165,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	165,500.00
Total 11130009-239-HOSPITAL DE TIQUISATE	38,977,284.00	2,711,500.00	-2,711,500.00	4,515,598.00	-7,885,920.00	239,000.00	0.00	4,261,056.00	0.00	40,107,018.00
11130009-240-HOSPITAL REGIONAL DE CUILAPA "LICENCIADO GUILLERMO FERNÁNDEZ LLERENA"										
09-INFRAESTRUCTURA EN SALUD	3,000,000.00	2,600,000.00	-1,772,000.00	0.00	0.00	0.00	0.00	0.00	0.00	3,828,000.00
11-SERVICIO DE FORMACIÓN DEL RECURSO HUMANO	22,081,033.00	0.00	0.00	1,486,635.00	-2,330,967.00	99,000.00	0.00	0.00	0.00	21,335,701.00
13-RECUPERACIÓN DE LA SALUD	140,616,978.00	14,160,359.90	-14,035,923.90	23,902,767.00	-8,795,264.00	630,000.00	0.00	8,985,566.00	0.00	165,464,483.00
14-PREVENCIÓN DE LA MORTALIDAD DE LA NIÑEZ Y DE LA DESNUTRICIÓN CRÓNICA	2,674,632.00	10,380.75	-10,380.75	0.00	0.00	0.00	0.00	0.00	0.00	2,674,632.00
15-PREVENCIÓN DE LA MORTALIDAD MATERNA Y NEONATAL	2,662,041.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,662,041.00
16-PREVENCIÓN Y CONTROL DE ITS, VIH/SIDA	1,168,339.00	69,000.00	-69,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,168,339.00
94-ATENCIÓN POR DESASTRES NATURALES Y CALAMIDADES PÚBLICAS	22,880,819.00	858,000.00	0.00	0.00	-20,307,595.00	0.00	0.00	0.00	0.00	3,431,224.00
Total 11130009-240-HOSPITAL REGIONAL DE CUILAPA "LICENCIADO GUILLERMO FERNÁNDEZ LLERENA"	195,083,842.00	17,697,740.65	-15,887,304.65	25,389,402.00	-31,433,826.00	729,000.00	0.00	8,985,566.00	0.00	200,564,420.00
11130009-241-HOSPITAL DEPARTAMENTAL DE SOLOLÁ										
13-RECUPERACIÓN DE LA SALUD	47,111,552.00	2,121,625.00	-1,844,625.00	21,482,102.00	-5,218,264.00	221,000.00	0.00	3,638,660.00	0.00	67,512,050.00
14-PREVENCIÓN DE LA MORTALIDAD DE LA NIÑEZ Y DE LA DESNUTRICIÓN CRÓNICA	728,288.00	0.00	0.00	767,460.00	0.00	0.00	0.00	0.00	0.00	1,495,748.00
15-PREVENCIÓN DE LA MORTALIDAD MATERNA Y NEONATAL	2,671,039.00	0.00	0.00	2,693,220.00	0.00	0.00	0.00	0.00	0.00	5,364,259.00
16-PREVENCIÓN Y CONTROL DE ITS, VIH/SIDA	108,317.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	108,317.00
94-ATENCIÓN POR DESASTRES NATURALES Y CALAMIDADES PÚBLICAS	24,073,548.00	0.00	0.00	0.00	-23,147,781.00	0.00	0.00	0.00	0.00	925,767.00

CALAMIDADES PÚBLICAS

Total 11130009-241-HOSPITAL DEPARTAMENTAL DE SOLOLÁ	74,692,744.00	2,121,625.00	-1,844,625.00	24,942,782.00	-28,366,045.00	221,000.00	0.00	3,638,660.00	0.00	75,406,141.00
11130009-242-HOSPITAL DEPARTAMENTAL DE TOTONICAPÁN										
11-SERVICIO DE FORMACIÓN DEL RECURSO HUMANO	3,962,968.00	0.00	0.00	593,189.00	-327,116.00	20,000.00	0.00	0.00	0.00	4,249,041.00
13-RECUPERACIÓN DE LA SALUD	63,609,016.00	27,792,027.80	-7,397,722.80	10,601,640.00	-6,630,700.00	339,000.00	0.00	5,939,701.00	0.00	94,252,962.00
15-PREVENCIÓN DE LA MORTALIDAD MATERNA Y NEONATAL	8,896,632.00	674,515.00	-674,515.00	0.00	-576,600.00	0.00	0.00	0.00	0.00	8,320,032.00
16-PREVENCIÓN Y CONTROL DE ITS, VIH/SIDA	205,560.00	0.00	0.00	0.00	-61,200.00	0.00	0.00	0.00	0.00	144,360.00
94-ATENCIÓN POR DESASTRES NATURALES Y CALAMIDADES PÚBLICAS	10,903,268.00	294,754.00	-294,754.00	0.00	-8,009,812.00	0.00	0.00	0.00	0.00	2,893,456.00
Total 11130009-242-HOSPITAL DEPARTAMENTAL DE TOTONICAPÁN	87,577,444.00	28,761,296.80	-8,366,991.80	11,194,829.00	-15,605,428.00	359,000.00	0.00	5,939,701.00	0.00	109,859,851.00
11130009-243-HOSPITAL REGIONAL DE OCCIDENTE QUETZALTENANGO										
11-SERVICIO DE FORMACIÓN DEL RECURSO HUMANO	47,477,652.00	0.00	0.00	2,062,089.00	-217,784.00	217,000.00	0.00	36,464.00	0.00	49,575,421.00
13-RECUPERACIÓN DE LA SALUD	211,753,824.00	28,147,665.26	-22,420,046.26	66,886,655.00	-13,344,829.00	1,051,000.00	0.00	17,105,531.00	0.00	289,179,800.00
14-PREVENCIÓN DE LA MORTALIDAD DE LA NIÑEZ Y DE LA DESNUTRICIÓN CRÓNICA	227,372.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	227,372.00
15-PREVENCIÓN DE LA MORTALIDAD MATERNA Y NEONATAL	458,629.00	47,311.00	-47,311.00	0.00	0.00	0.00	0.00	0.00	0.00	458,629.00
16-PREVENCIÓN Y CONTROL DE ITS, VIH/SIDA	711,134.00	38,965.00	-38,965.00	0.00	-150,300.00	0.00	0.00	0.00	0.00	560,834.00
94-ATENCIÓN POR DESASTRES NATURALES Y CALAMIDADES PÚBLICAS	61,057,029.00	0.00	0.00	0.00	-58,593,779.00	0.00	0.00	0.00	0.00	2,463,250.00
Total 11130009-243-HOSPITAL REGIONAL DE OCCIDENTE QUETZALTENANGO	321,685,640.00	28,233,941.26	-22,506,322.26	68,948,744.00	-72,306,692.00	1,268,000.00	0.00	17,141,995.00	0.00	342,465,306.00
11130009-244-HOSPITAL DE ESPECIALIDADES RODOLFO ROBLES										
13-RECUPERACIÓN DE LA SALUD	33,409,987.00	3,047,530.66	-3,047,530.66	4,762,801.00	-3,854,806.00	198,000.00	0.00	3,414,298.00	0.00	37,930,280.00
14-PREVENCIÓN DE LA MORTALIDAD DE LA NIÑEZ Y DE LA DESNUTRICIÓN CRÓNICA	233,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	233,800.00
16-PREVENCIÓN Y CONTROL DE ITS, VIH/SIDA	681,157.00	0.00	0.00	0.00	-2,733.00	0.00	0.00	0.00	0.00	678,424.00
17-PREVENCIÓN Y CONTROL DE LA TUBERCULOSIS	657,206.00	0.00	0.00	0.00	-397,200.00	0.00	0.00	0.00	0.00	260,006.00
94-ATENCIÓN POR DESASTRES NATURALES Y CALAMIDADES PÚBLICAS	686,976.00	0.00	0.00	0.00	-686,976.00	0.00	0.00	0.00	0.00	0.00
Total 11130009-244-HOSPITAL DE ESPECIALIDADES RODOLFO ROBLES	35,669,126.00	3,047,530.66	-3,047,530.66	4,762,801.00	-4,941,715.00	198,000.00	0.00	3,414,298.00	0.00	39,102,510.00

11130009-245-HOSPITAL NACIONAL DE COATEPEQUE

11-SERVICIO DE FORMACIÓN DEL RECURSO HUMANO	5,508,107.00	0.00	0.00	25,000.00	-336,478.00	25,000.00	0.00	0.00	0.00	5,221,629.00
13-RECUPERACIÓN DE LA SALUD	80,545,214.00	4,830,699.39	-4,830,699.39	9,883,096.00	-5,820,798.00	475,000.00	0.00	7,746,298.00	0.00	92,828,810.00
14-PREVENCIÓN DE LA MORTALIDAD DE LA NIÑEZ Y DE LA DESNUTRICIÓN CRÓNICA	1,985,578.00	11,965.71	-11,965.71	0.00	-474,000.00	0.00	0.00	0.00	0.00	1,511,578.00
15-PREVENCIÓN DE LA MORTALIDAD MATERNA Y NEONATAL	2,861,992.00	0.00	0.00	0.00	-593,178.00	0.00	0.00	0.00	0.00	2,268,814.00
16-PREVENCIÓN Y CONTROL DE ITS, VIH/SIDA	1,257,280.00	0.00	0.00	0.00	-138,600.00	0.00	0.00	0.00	0.00	1,118,680.00
17-PREVENCIÓN Y CONTROL DE LA TUBERCULOSIS	234,245.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	234,245.00
18-PREVENCIÓN Y CONTROL DE LAS ENFERMEDADES VECTORIALES Y ZONÓTICAS	508,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	508,750.00
94-ATENCIÓN POR DESASTRES NATURALES Y CALAMIDADES PÚBLICAS	12,916,084.00	2,002,000.00	0.00	0.00	-1,001,600.00	0.00	0.00	0.00	0.00	13,916,484.00
Total 11130009-245-HOSPITAL NACIONAL DE COATEPEQUE	105,817,250.00	6,844,665.10	-4,842,665.10	9,908,096.00	-8,364,654.00	500,000.00	0.00	7,746,298.00	0.00	117,608,990.00

11130009-246-HOSPITAL DE MAZATENANGO

13-RECUPERACIÓN DE LA SALUD	79,271,957.00	5,756,478.00	-5,756,478.00	6,444,136.00	-10,920,947.00	329,000.00	0.00	6,155,654.00	0.00	81,279,800.00
15-PREVENCIÓN DE LA MORTALIDAD MATERNA Y NEONATAL	2,236,800.00	1,280,516.00	-1,280,516.00	0.00	0.00	0.00	0.00	0.00	0.00	2,236,800.00
16-PREVENCIÓN Y CONTROL DE ITS, VIH/SIDA	72,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	72,000.00
94-ATENCIÓN POR DESASTRES NATURALES Y CALAMIDADES PÚBLICAS	2,609,000.00	834,000.00	-834,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,609,000.00
Total 11130009-246-HOSPITAL DE MAZATENANGO	84,189,757.00	7,870,994.00	-7,870,994.00	6,444,136.00	-10,920,947.00	329,000.00	0.00	6,155,654.00	0.00	86,197,600.00

11130009-247-HOSPITAL DE RETALHULEU

09-INFRAESTRUCTURA EN SALUD	500,000.00	0.00	-500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13-RECUPERACIÓN DE LA SALUD	68,118,271.00	15,682,520.62	-2,626,798.62	8,324,359.00	-10,315,859.00	349,000.00	0.00	7,162,322.00	0.00	86,693,815.00
14-PREVENCIÓN DE LA MORTALIDAD DE LA NIÑEZ Y DE LA DESNUTRICIÓN CRÓNICA	246,674.00	204,684.00	-684.00	0.00	0.00	0.00	0.00	0.00	0.00	450,674.00
15-PREVENCIÓN DE LA MORTALIDAD MATERNA Y NEONATAL	727,380.00	419,259.00	-419,259.00	0.00	0.00	0.00	0.00	0.00	0.00	727,380.00
16-PREVENCIÓN Y CONTROL DE ITS, VIH/SIDA	624,628.00	211,812.00	-211,812.00	0.00	0.00	0.00	0.00	0.00	0.00	624,628.00
18-PREVENCIÓN Y CONTROL DE LAS ENFERMEDADES VECTORIALES Y ZONÓTICAS	6,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,900.00
94-ATENCIÓN POR DESASTRES NATURALES Y CALAMIDADES PÚBLICAS	13,902,291.00	0.00	0.00	0.00	-13,057,072.00	0.00	0.00	0.00	0.00	845,219.00
Total 11130009-247-HOSPITAL DE RETALHULEU	84,126,144.00	16,518,275.62	-3,758,553.62	8,324,359.00	-23,372,931.00	349,000.00	0.00	7,162,322.00	0.00	89,348,616.00

RETALHULEU										
11130009-248-HOSPITAL NACIONAL DE SAN MARCOS "DR. MOISÉS VILLAGRAN MAZARIEGOS"										
11-SERVICIO DE FORMACIÓN DEL RECURSO HUMANO	14,160,689.00	0.00	0.00	2,004,561.00	-415,425.00	77,000.00	0.00	0.00	0.00	15,826,825.00
13-RECUPERACIÓN DE LA SALUD	60,945,922.00	26,831,821.00	-4,369,020.00	5,519,208.00	-10,014,234.00	292,000.00	0.00	5,534,730.00	0.00	84,740,427.00
14-PREVENCIÓN DE LA MORTALIDAD DE LA NIÑEZ Y DE LA DESNUTRICIÓN CRÓNICA	872,104.00	653.50	-653.50	0.00	0.00	0.00	0.00	0.00	0.00	872,104.00
15-PREVENCIÓN DE LA MORTALIDAD MATERNA Y NEONATAL	8,763,485.00	222,874.00	-222,874.00	0.00	0.00	0.00	0.00	0.00	0.00	8,763,485.00
16-PREVENCIÓN Y CONTROL DE ITS, VIH/SIDA	3,174,245.00	16,800.00	-16,800.00	0.00	0.00	0.00	0.00	0.00	0.00	3,174,245.00
Total 11130009-248-HOSPITAL NACIONAL DE SAN MARCOS "DR. MOISÉS VILLAGRAN MAZARIEGOS"	87,916,445.00	27,072,148.50	-4,609,347.50	7,523,769.00	-10,429,659.00	369,000.00	0.00	5,534,730.00	0.00	113,377,086.00
11130009-249-HOSPITAL NACIONAL MALACATÁN SAN MARCOS										
13-RECUPERACIÓN DE LA SALUD	43,577,442.00	987,958.00	-987,958.00	5,483,853.00	-6,247,461.00	243,000.00	0.00	4,131,493.00	0.00	47,188,327.00
14-PREVENCIÓN DE LA MORTALIDAD DE LA NIÑEZ Y DE LA DESNUTRICIÓN CRÓNICA	655,074.00	0.00	0.00	0.00	-184,560.00	0.00	0.00	0.00	0.00	470,514.00
15-PREVENCIÓN DE LA MORTALIDAD MATERNA Y NEONATAL	1,791,160.00	234.00	-234.00	0.00	-406,200.00	0.00	0.00	0.00	0.00	1,384,960.00
16-PREVENCIÓN Y CONTROL DE ITS, VIH/SIDA	768,965.00	0.00	0.00	0.00	-282,000.00	0.00	0.00	0.00	0.00	486,965.00
94-ATENCIÓN POR DESASTRES NATURALES Y CALAMIDADES PÚBLICAS	2,404,400.00	858,000.00	0.00	0.00	-41,400.00	0.00	0.00	0.00	0.00	3,221,000.00
Total 11130009-249-HOSPITAL NACIONAL MALACATÁN SAN MARCOS	49,197,041.00	1,846,192.00	-988,192.00	5,483,853.00	-7,161,621.00	243,000.00	0.00	4,131,493.00	0.00	52,751,766.00
11130009-250-HOSPITAL REGIONAL DE HUEHUETENANGO "DR. JORGE VIDES MOLINA"										
09-INFRAESTRUCTURA EN SALUD	500,000.00	0.00	-500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-SERVICIO DE FORMACIÓN DEL RECURSO HUMANO	9,665,777.00	0.00	0.00	2,589,019.00	-336,000.00	55,000.00	0.00	0.00	0.00	11,973,796.00
13-RECUPERACIÓN DE LA SALUD	113,429,680.00	41,299,864.00	-11,227,114.00	32,209,233.00	-9,739,702.00	404,000.00	0.00	7,854,744.00	0.00	174,230,705.00
14-PREVENCIÓN DE LA MORTALIDAD DE LA NIÑEZ Y DE LA DESNUTRICIÓN CRÓNICA	5,575,464.00	1,895,870.00	-1,895,870.00	774,000.00	0.00	0.00	0.00	0.00	0.00	6,349,464.00
15-PREVENCIÓN DE LA MORTALIDAD MATERNA Y NEONATAL	12,438,600.00	2,159,381.00	-2,159,381.00	2,141,100.00	0.00	0.00	0.00	0.00	0.00	14,579,700.00
16-PREVENCIÓN Y CONTROL DE ITS, VIH/SIDA	1,044,983.00	22,066.00	-22,066.00	1,164,000.00	0.00	0.00	0.00	0.00	0.00	2,208,983.00
94-ATENCIÓN POR DESASTRES NATURALES Y CALAMIDADES PÚBLICAS	32,650,481.00	66,825.00	-66,825.00	0.00	-27,382,080.00	0.00	0.00	0.00	0.00	5,268,401.00
Total 11130009-250-HOSPITAL REGIONAL DE HUEHUETENANGO "DR. JORGE VIDES MOLINA"	175,304,985.00	45,444,006.00	-15,871,256.00	38,877,352.00	-37,457,782.00	459,000.00	0.00	7,854,744.00	0.00	214,611,049.00

11130009-251-HOSPITAL NACIONAL DE SAN PEDRO NECTA

12-FOMENTO DE LA SALUD Y MEDICINA PREVENTIVA	159,144.00	0.00	0.00	0.00	-41,400.00	0.00	0.00	0.00	0.00	117,744.00
13-RECUPERACIÓN DE LA SALUD	15,609,123.00	691,648.00	-691,648.00	2,449,039.00	-2,453,865.00	104,000.00	0.00	1,753,517.00	0.00	17,461,814.00
14-PREVENCIÓN DE LA MORTALIDAD DE LA NIÑEZ Y DE LA DESNUTRICIÓN CRÓNICA	695,003.00	188,000.00	-188,000.00	96,000.00	0.00	0.00	0.00	0.00	0.00	791,003.00
15-PREVENCIÓN DE LA MORTALIDAD MATERNA Y NEONATAL	2,217,430.00	74,500.00	-74,500.00	93,000.00	-40,200.00	0.00	0.00	0.00	0.00	2,270,230.00
16-PREVENCIÓN Y CONTROL DE ITS, VIH/SIDA	627,363.00	0.00	0.00	0.00	-467,400.00	0.00	0.00	0.00	0.00	159,963.00
94-ATENCIÓN POR DESASTRES NATURALES Y CALAMIDADES PÚBLICAS	1,625,019.00	0.00	0.00	0.00	-801,647.00	0.00	0.00	0.00	0.00	823,372.00
Total 11130009-251-HOSPITAL NACIONAL DE SAN PEDRO NECTA	20,933,082.00	954,148.00	-954,148.00	2,638,039.00	-3,804,512.00	104,000.00	0.00	1,753,517.00	0.00	21,624,126.00

11130009-252-HOSPITAL REGIONAL DE EL QUICHÉ

11-SERVICIO DE FORMACIÓN DEL RECURSO HUMANO	972,585.00	0.00	0.00	2,130,305.00	-182,147.00	4,000.00	0.00	0.00	0.00	2,924,743.00
13-RECUPERACIÓN DE LA SALUD	95,480,170.00	11,945,572.76	-12,245,572.76	8,772,808.00	-7,135,664.00	438,000.00	0.00	8,003,432.00	0.00	105,258,746.00
14-PREVENCIÓN DE LA MORTALIDAD DE LA NIÑEZ Y DE LA DESNUTRICIÓN CRÓNICA	2,222,119.00	45,600.00	-45,600.00	1,534,200.00	-753,600.00	0.00	0.00	0.00	0.00	3,002,719.00
15-PREVENCIÓN DE LA MORTALIDAD MATERNA Y NEONATAL	3,388,802.00	0.00	0.00	0.00	-945,895.00	0.00	0.00	0.00	0.00	2,442,907.00
16-PREVENCIÓN Y CONTROL DE ITS, VIH/SIDA	524,980.00	0.00	0.00	0.00	-80,400.00	0.00	0.00	0.00	0.00	444,580.00
94-ATENCIÓN POR DESASTRES NATURALES Y CALAMIDADES PÚBLICAS	790,869.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	790,869.00
Total 11130009-252-HOSPITAL REGIONAL DE EL QUICHÉ	103,379,525.00	11,991,172.76	-12,291,172.76	12,437,313.00	-9,097,706.00	442,000.00	0.00	8,003,432.00	0.00	114,864,564.00

11130009-253-HOSPITAL NACIONAL DE SALAMÁ

13-RECUPERACIÓN DE LA SALUD	39,641,354.00	1,980,574.00	-1,931,024.00	5,752,719.00	-4,139,890.00	250,000.00	0.00	4,217,828.00	0.00	45,771,561.00
14-PREVENCIÓN DE LA MORTALIDAD DE LA NIÑEZ Y DE LA DESNUTRICIÓN CRÓNICA	227,846.00	1,589.60	-1,589.60	0.00	-48,300.00	0.00	0.00	0.00	0.00	179,546.00
15-PREVENCIÓN DE LA MORTALIDAD MATERNA Y NEONATAL	10,637,438.00	538,182.20	-538,182.20	0.00	-2,165,700.00	0.00	0.00	0.00	0.00	8,471,738.00
16-PREVENCIÓN Y CONTROL DE ITS, VIH/SIDA	418,660.00	0.00	0.00	0.00	-171,000.00	0.00	0.00	0.00	0.00	247,660.00
17-PREVENCIÓN Y CONTROL DE LA TUBERCULOSIS	249,888.00	0.00	0.00	0.00	-124,200.00	0.00	0.00	0.00	0.00	125,688.00
94-ATENCIÓN POR DESASTRES NATURALES Y CALAMIDADES PÚBLICAS	1,335,750.00	1,920,710.00	-1,920,710.00	0.00	0.00	0.00	0.00	0.00	0.00	1,335,750.00
Total 11130009-253-HOSPITAL NACIONAL DE SALAMÁ	52,510,936.00	4,441,055.80	-4,391,505.80	5,752,719.00	-6,649,090.00	250,000.00	0.00	4,217,828.00	0.00	56,131,943.00

11130009-254-HOSPITAL REGIONAL DE COBÁN

16-PREVENCIÓN Y CONTROL DE ITS, VIH/SIDA	230,547.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	230,547.00
94-ATENCIÓN POR DESASTRES NATURALES Y CALAMIDADES PÚBLICAS	4,566,631.00	0.00	0.00	0.00	-4,271,185.00	0.00	0.00	0.00	0.00	295,446.00
Total 11130009-260-HOSPITAL NACIONAL INFANTIL "ELISA MARTÍNEZ", PUERTO BARRIOS, IZABAL	58,645,353.00	4,961,051.00	-4,961,051.00	6,979,095.00	-9,424,679.00	283,000.00	0.00	4,441,992.00	0.00	60,924,761.00
11130009-261-HOSPITAL REGIONAL DE ZACAPA										
11-SERVICIO DE FORMACIÓN DEL RECURSO HUMANO	6,206,234.00	0.00	0.00	573,817.00	-13,804.00	31,000.00	0.00	0.00	0.00	6,797,247.00
13-RECUPERACIÓN DE LA SALUD	140,112,165.00	8,009,040.00	-8,009,040.00	14,973,424.00	-12,257,457.00	506,000.00	0.00	8,096,690.00	0.00	151,430,822.00
15-PREVENCIÓN DE LA MORTALIDAD MATERNA Y NEONATAL	3,018,225.00	0.00	0.00	0.00	-1,433,600.00	0.00	0.00	0.00	0.00	1,584,625.00
16-PREVENCIÓN Y CONTROL DE ITS, VIH/SIDA	2,360,788.00	0.00	0.00	0.00	-174,485.00	0.00	0.00	0.00	0.00	2,186,303.00
94-ATENCIÓN POR DESASTRES NATURALES Y CALAMIDADES PÚBLICAS	15,713,239.00	200,000.00	-200,000.00	0.00	-6,977,291.00	0.00	0.00	0.00	0.00	8,735,948.00
Total 11130009-261-HOSPITAL REGIONAL DE ZACAPA	167,410,651.00	8,209,040.00	-8,209,040.00	15,547,241.00	-20,856,637.00	537,000.00	0.00	8,096,690.00	0.00	170,734,945.00
11130009-262-HOSPITAL DE CHIQUIMULA										
13-RECUPERACIÓN DE LA SALUD	72,379,673.00	1,472,029.00	-1,200,879.00	13,359,025.00	-8,295,272.00	404,000.00	0.00	6,611,615.00	0.00	84,730,191.00
14-PREVENCIÓN DE LA MORTALIDAD DE LA NIÑEZ Y DE LA DESNUTRICIÓN CRÓNICA	482,410.00	131,925.00	-131,925.00	0.00	0.00	0.00	0.00	0.00	0.00	482,410.00
15-PREVENCIÓN DE LA MORTALIDAD MATERNA Y NEONATAL	982,295.00	0.00	0.00	0.00	-7,500.00	0.00	0.00	0.00	0.00	974,795.00
16-PREVENCIÓN Y CONTROL DE ITS, VIH/SIDA	421,018.00	0.00	0.00	0.00	-207,000.00	0.00	0.00	0.00	0.00	214,018.00
94-ATENCIÓN POR DESASTRES NATURALES Y CALAMIDADES PÚBLICAS	26,022,631.00	0.00	0.00	0.00	-5,313,202.00	0.00	0.00	0.00	0.00	20,709,429.00
Total 11130009-262-HOSPITAL DE CHIQUIMULA	100,288,027.00	1,603,954.00	-1,332,804.00	13,359,025.00	-13,822,974.00	404,000.00	0.00	6,611,615.00	0.00	107,110,843.00
11130009-263-HOSPITAL NACIONAL NICOLASA CRUZ JALAPA										
13-RECUPERACIÓN DE LA SALUD	47,758,404.00	7,037,976.50	-2,951,976.50	6,266,351.00	-7,048,133.00	306,000.00	0.00	4,926,176.00	0.00	56,294,798.00
14-PREVENCIÓN DE LA MORTALIDAD DE LA NIÑEZ Y DE LA DESNUTRICIÓN CRÓNICA	1,659,577.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,659,577.00
15-PREVENCIÓN DE LA MORTALIDAD MATERNA Y NEONATAL	2,693,617.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,693,617.00
16-PREVENCIÓN Y CONTROL DE ITS, VIH/SIDA	174,215.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	174,215.00
94-ATENCIÓN POR DESASTRES NATURALES Y CALAMIDADES PÚBLICAS	9,081,972.00	217.20	-217.20	0.00	-132,000.00	0.00	0.00	0.00	0.00	8,949,972.00
Total 11130009-263-HOSPITAL NACIONAL NICOLASA CRUZ JALAPA	61,367,785.00	7,038,193.70	-2,952,193.70	6,266,351.00	-7,180,133.00	306,000.00	0.00	4,926,176.00	0.00	69,772,179.00

11130009-264-HOSPITAL NACIONAL ERNESTINA GARCÍA VDA. DE RECINOS

13-RECUPERACIÓN DE LA SALUD	74,398,207.00	41,570,160.38	-5,594,096.38	16,095,716.00	-5,758,594.00	559,000.00	0.00	8,526,500.00	0.00	129,796,893.00
14-PREVENCIÓN DE LA MORTALIDAD DE LA NIÑEZ Y DE LA DESNUTRICIÓN CRÓNICA	4,621,611.00	6,287,667.77	-4,866,847.77	0.00	0.00	0.00	0.00	0.00	0.00	6,042,431.00
15-PREVENCIÓN DE LA MORTALIDAD MATERNA Y NEONATAL	6,861,109.00	5,926,937.54	-5,926,937.54	0.00	0.00	0.00	0.00	0.00	0.00	6,861,109.00
16-PREVENCIÓN Y CONTROL DE ITS, VIH/SIDA	437,850.00	875,700.00	-875,700.00	0.00	0.00	0.00	0.00	0.00	0.00	437,850.00
94-ATENCIÓN POR DESASTRES NATURALES Y CALAMIDADES PÚBLICAS	15,758,880.00	4,823,638.13	-2,821,638.13	0.00	0.00	0.00	0.00	0.00	0.00	17,760,880.00
Total 11130009-264-HOSPITAL NACIONAL ERNESTINA GARCÍA VDA. DE RECINOS	102,077,657.00	59,484,103.82	-20,085,219.82	16,095,716.00	-5,758,594.00	559,000.00	0.00	8,526,500.00	0.00	160,899,163.00

11130009-265-DIRECCIÓN DEPARTAMENTAL DE REDES INTEGRADAS DE SE

04-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREVENCIÓN (14, 15, 16, 17 Y 18)	24,891.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,891.00
12-FOMENTO DE LA SALUD Y MEDICINA PREVENTIVA	26,966,499.00	2,661,369.97	-1,805,119.97	3,600,626.00	-711,090.00	185,000.00	0.00	2,657,540.00	0.00	33,554,825.00
13-RECUPERACIÓN DE LA SALUD	2,319,678.00	754,200.00	0.00	0.00	-473,629.00	0.00	0.00	0.00	0.00	2,600,249.00
14-PREVENCIÓN DE LA MORTALIDAD DE LA NIÑEZ Y DE LA DESNUTRICIÓN CRÓNICA	3,891,820.00	1,559,748.17	-538,386.17	0.00	-319,554.00	0.00	0.00	0.00	0.00	4,593,628.00
15-PREVENCIÓN DE LA MORTALIDAD MATERNA Y NEONATAL	9,843,732.00	2,795,592.50	-992,886.50	2,058,939.00	0.00	0.00	0.00	0.00	0.00	13,705,377.00
16-PREVENCIÓN Y CONTROL DE ITS, VIH/SIDA	592,916.00	301,906.82	-219,106.82	0.00	-16,800.00	0.00	0.00	0.00	0.00	658,916.00
17-PREVENCIÓN Y CONTROL DE LA TUBERCULOSIS	126,467.00	45,385.00	-45,385.00	0.00	0.00	0.00	0.00	0.00	0.00	126,467.00
18-PREVENCIÓN Y CONTROL DE LAS ENFERMEDADES VECTORIALES Y ZONÓTICAS	7,502,619.00	981,639.82	-143,550.82	1,040,916.00	-1,262,540.00	76,000.00	0.00	941,962.00	0.00	9,137,046.00
94-ATENCIÓN POR DESASTRES NATURALES Y CALAMIDADES PÚBLICAS	2,205,318.00	289,378.00	-289,378.00	0.00	-488,814.00	0.00	0.00	0.00	0.00	1,716,504.00
Total 11130009-265-DIRECCIÓN DEPARTAMENTAL DE REDES INTEGRADAS DE SERVICIOS DE SALUD DE PETÉN, ÁREA SUR OCCIDENTE	53,473,940.00	9,389,220.28	-4,033,813.28	6,700,481.00	-3,272,427.00	261,000.00	0.00	3,599,502.00	0.00	66,117,903.00

11130009-266-DIRECCIÓN DEPARTAMENTAL DE REDES INTEGRADAS DE SE

04-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREVENCIÓN (14, 15, 16, 17 Y 18)	110,400.00	4,500.00	-4,500.00	0.00	-82,800.00	0.00	0.00	0.00	0.00	27,600.00
12-FOMENTO DE LA SALUD Y MEDICINA PREVENTIVA	28,697,400.00	354,945.40	-354,945.40	5,694,892.00	-2,723,548.00	268,000.00	0.00	3,868,685.00	0.00	35,805,429.00

13-RECUPERACIÓN DE LA SALUD	4,818,161.00	84,855.00	-84,855.00	3,502,859.00	-135,600.00	0.00	0.00	0.00	0.00	8,185,420.00
14-PREVENCIÓN DE LA MORTALIDAD DE LA NIÑEZ Y DE LA DESNUTRICIÓN CRÓNICA	8,730,327.00	1,912,807.50	-1,912,807.50	2,034,000.00	-753,155.00	0.00	0.00	0.00	0.00	10,011,172.00
15-PREVENCIÓN DE LA MORTALIDAD MATERNA Y NEONATAL	1,539,026.00	20,314.00	-20,314.00	0.00	-693,305.00	0.00	0.00	0.00	0.00	845,721.00
16-PREVENCIÓN Y CONTROL DE ITS, VIH/SIDA	1,361,865.00	112,776.00	-112,776.00	0.00	-381,731.00	0.00	0.00	0.00	0.00	980,134.00
17-PREVENCIÓN Y CONTROL DE LA TUBERCULOSIS	228,782.00	0.00	0.00	0.00	-45,150.00	0.00	0.00	0.00	0.00	183,632.00
18-PREVENCIÓN Y CONTROL DE LAS ENFERMEDADES VECTORIALES Y ZONÓTICAS	10,019,719.00	946,288.85	-404,957.85	2,000,476.00	-1,690,228.00	78,000.00	0.00	992,378.00	0.00	11,941,676.00
94-ATENCIÓN POR DESASTRES NATURALES Y CALAMIDADES PÚBLICAS	5,246,092.00	30,484.90	-30,484.90	0.00	-5,031,351.00	0.00	0.00	0.00	0.00	214,741.00
Total 11130009-266-DIRECCIÓN DEPARTAMENTAL DE REDES INTEGRADAS DE SERVICIOS DE SALUD DE PETÉN, ÁREA SUR ORIENTE	60,751,772.00	3,466,971.65	-2,925,640.65	13,232,227.00	-11,536,868.00	346,000.00	0.00	4,861,063.00	0.00	68,195,525.00
11130009-267-HOSPITAL DE JOYABAJ										
09-INFRAESTRUCTURA EN SALUD	15,000,000.00	9,748,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,748,000.00
13-RECUPERACIÓN DE LA SALUD	24,215,119.00	2,643,339.00	-2,953,099.00	2,362,378.00	-3,679,185.00	118,000.00	0.00	1,913,870.00	0.00	24,620,422.00
14-PREVENCIÓN DE LA MORTALIDAD DE LA NIÑEZ Y DE LA DESNUTRICIÓN CRÓNICA	577,088.00	135,350.00	-85,800.00	0.00	0.00	0.00	0.00	0.00	0.00	626,638.00
15-PREVENCIÓN DE LA MORTALIDAD MATERNA Y NEONATAL	1,808,637.00	67,010.00	-57,010.00	29,990.00	0.00	0.00	0.00	0.00	0.00	1,848,627.00
16-PREVENCIÓN Y CONTROL DE ITS, VIH/SIDA	302,400.00	0.00	0.00	51,000.00	0.00	0.00	0.00	0.00	0.00	353,400.00
94-ATENCIÓN POR DESASTRES NATURALES Y CALAMIDADES PÚBLICAS	1,889,343.00	146,247.00	-70,337.00	0.00	0.00	0.00	0.00	0.00	0.00	1,965,253.00
Total 11130009-267-HOSPITAL DE JOYABAJ	43,792,587.00	12,739,946.00	-3,166,246.00	2,443,368.00	-3,679,185.00	118,000.00	0.00	1,913,870.00	0.00	54,162,340.00
11130009-268-HOSPITAL DE NEBAJ										
09-INFRAESTRUCTURA EN SALUD	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
13-RECUPERACIÓN DE LA SALUD	31,882,335.00	5,780,033.34	-8,625,150.34	6,604,753.00	-839,570.00	183,000.00	0.00	2,731,063.00	0.00	37,716,464.00
14-PREVENCIÓN DE LA MORTALIDAD DE LA NIÑEZ Y DE LA DESNUTRICIÓN CRÓNICA	575,686.00	0.00	0.00	0.00	-41,400.00	0.00	0.00	0.00	0.00	534,286.00
15-PREVENCIÓN DE LA MORTALIDAD MATERNA Y NEONATAL	1,810,206.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,810,206.00
16-PREVENCIÓN Y CONTROL DE ITS, VIH/SIDA	621,825.00	0.00	0.00	0.00	-474,600.00	0.00	0.00	0.00	0.00	147,225.00
94-ATENCIÓN POR DESASTRES NATURALES Y CALAMIDADES PÚBLICAS	1,295,238.00	0.00	0.00	0.00	-1,088,500.00	0.00	0.00	0.00	0.00	206,738.00

Total 11130009-268-HOSPITAL DE NEBAJ	37,185,290.00	5,780,033.34	-8,625,150.34	6,604,753.00	-2,444,070.00	183,000.00	0.00	2,731,063.00	0.00	41,414,919.00
11130009-269-HOSPITAL DE USPANTÁN										
09-INFRAESTRUCTURA EN SALUD	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00
13-RECUPERACIÓN DE LA SALUD	20,073,641.00	1,819,545.30	-1,693,553.30	3,551,517.00	-2,453,137.00	131,000.00	0.00	1,751,742.00	0.00	23,180,755.00
14-PREVENCIÓN DE LA MORTALIDAD DE LA NIÑEZ Y DE LA DESNUTRICIÓN CRÓNICA	826,650.00	0.00	-11,400.00	0.00	-489,000.00	0.00	0.00	0.00	0.00	326,250.00
15-PREVENCIÓN DE LA MORTALIDAD MATERNA Y NEONATAL	1,951,593.00	12,000.00	-41,700.00	0.00	-258,600.00	0.00	0.00	0.00	0.00	1,663,293.00
16-PREVENCIÓN Y CONTROL DE ITS, VIH/SIDA	312,244.00	0.00	0.00	0.00	-69,000.00	0.00	0.00	0.00	0.00	243,244.00
94-ATENCIÓN POR DESASTRES NATURALES Y CALAMIDADES PÚBLICAS	82,400.00	0.00	0.00	0.00	-82,400.00	0.00	0.00	0.00	0.00	0.00
Total 11130009-269-HOSPITAL DE USPANTÁN	23,746,528.00	1,831,545.30	-1,746,653.30	3,551,517.00	-3,352,137.00	131,000.00	0.00	1,751,742.00	0.00	25,913,542.00
11130009-270-HOSPITAL FRAY BARTOLOMÉ DE LAS CASAS										
13-RECUPERACIÓN DE LA SALUD	16,737,218.00	980,368.02	-893,481.02	6,474,934.00	-3,221,232.00	159,000.00	0.00	1,768,456.00	0.00	22,005,263.00
14-PREVENCIÓN DE LA MORTALIDAD DE LA NIÑEZ Y DE LA DESNUTRICIÓN CRÓNICA	38,865.00	243,779.00	0.00	105,799.00	0.00	0.00	0.00	0.00	0.00	388,443.00
15-PREVENCIÓN DE LA MORTALIDAD MATERNA Y NEONATAL	1,990,408.00	170,486.00	-110,000.00	0.00	-145,500.00	0.00	0.00	0.00	0.00	1,905,394.00
16-PREVENCIÓN Y CONTROL DE ITS, VIH/SIDA	565,775.00	368,429.00	0.00	40,460.00	-238,500.00	0.00	0.00	0.00	0.00	736,164.00
94-ATENCIÓN POR DESASTRES NATURALES Y CALAMIDADES PÚBLICAS	3,374,326.00	0.00	0.00	0.00	-370,496.00	0.00	0.00	0.00	0.00	3,003,830.00
Total 11130009-270-HOSPITAL FRAY BARTOLOMÉ DE LAS CASAS	22,706,592.00	1,763,062.02	-1,003,481.02	6,621,193.00	-3,975,728.00	159,000.00	0.00	1,768,456.00	0.00	28,039,094.00
11130009-271-HOSPITAL DE LA TINTA										
13-RECUPERACIÓN DE LA SALUD	15,890,072.00	487,900.00	-487,900.00	5,123,562.00	-111,879.00	80,000.00	0.00	718,788.00	0.00	21,700,543.00
14-PREVENCIÓN DE LA MORTALIDAD DE LA NIÑEZ Y DE LA DESNUTRICIÓN CRÓNICA	1,146,485.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,146,485.00
15-PREVENCIÓN DE LA MORTALIDAD MATERNA Y NEONATAL	3,544,377.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,544,377.00
16-PREVENCIÓN Y CONTROL DE ITS, VIH/SIDA	80,525.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,525.00
Total 11130009-271-HOSPITAL DE LA TINTA	20,661,459.00	487,900.00	-487,900.00	5,123,562.00	-111,879.00	80,000.00	0.00	718,788.00	0.00	26,471,930.00
11130009-272-ESCUELA NACIONAL DE ENFERMERAS										
11-SERVICIO DE FORMACIÓN DEL RECURSO HUMANO	24,338,210.00	971,776.58	-971,776.58	3,698,353.00	-6,835,223.00	139,000.00	0.00	3,265,014.00	0.00	24,605,354.00
Total 11130009-272-ESCUELA NACIONAL DE ENFERMERAS	24,338,210.00	971,776.58	-971,776.58	3,698,353.00	-6,835,223.00	139,000.00	0.00	3,265,014.00	0.00	24,605,354.00
11130009-273-ESCUELA NACIONAL DE ENFERMERÍA DE COBÁN E INSTITUT										

17-PREVENCIÓN Y CONTROL DE LA TUBERCULOSIS	370,350.00	140,000.00	-140,000.00	0.00	0.00	0.00	0.00	0.00	0.00	370,350.00
18-PREVENCIÓN Y CONTROL DE LAS ENFERMEDADES VECTORIALES Y ZONÓTICAS	1,464,820.00	850.00	-850.00	1,096,485.00	-703,800.00	18,000.00	0.00	172,228.00	0.00	2,047,733.00
94-ATENCIÓN POR DESASTRES NATURALES Y CALAMIDADES PÚBLICAS	26,788,667.00	2,363,588.00	-2,363,588.00	0.00	-13,939,244.00	0.00	0.00	0.00	0.00	12,849,423.00
Total 11130009-278-DIRECCIÓN DEPARTAMENTAL DE REDES INTEGRADAS DE SERVICIOS DE SALUD DE GUATEMALA, ÁREA CENTRAL	96,277,700.00	5,432,385.95	-7,018,385.95	31,347,757.00	-15,417,360.00	380,000.00	0.00	2,265,562.00	0.00	113,267,659.00
11130009-279-PROGRAMA DE ACCESIBILIDAD DE MEDICAMENTOS -PROAM										
01-ADMINISTRACIÓN INSTITUCIONAL	1,726,320.00	0.00	0.00	0.00	-364,800.00	0.00	0.00	0.00	0.00	1,361,520.00
04-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREVENCIÓN (14, 15, 16, 17 Y 18)	21,544,490.00	428,635.00	-428,635.00	1,216,746.00	-2,169,643.00	65,000.00	0.00	1,110,180.00	0.00	21,766,773.00
Total 11130009-279-PROGRAMA DE ACCESIBILIDAD DE MEDICAMENTOS -PROAM-	23,270,810.00	428,635.00	-428,635.00	1,216,746.00	-2,534,443.00	65,000.00	0.00	1,110,180.00	0.00	23,128,293.00
11130009-280-DIRECCIÓN DEL LABORATORIO NACIONAL DE SALUD										
04-ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREVENCIÓN (14, 15, 16, 17 Y 18)	55,081,975.00	6,377,638.00	-6,377,638.00	2,540,508.00	-1,226,911.00	89,000.00	0.00	1,836,257.00	0.00	58,320,829.00
94-ATENCIÓN POR DESASTRES NATURALES Y CALAMIDADES PÚBLICAS	23,000,000.00	1,280,000.00	-2,303,061.00	0.00	-6,712,600.00	0.00	0.00	0.00	0.00	15,264,339.00
Total 11130009-280-DIRECCIÓN DEL LABORATORIO NACIONAL DE SALUD	78,081,975.00	7,657,638.00	-8,680,699.00	2,540,508.00	-7,939,511.00	89,000.00	0.00	1,836,257.00	0.00	73,585,168.00
11130009-281-CEMENTERIO NACIONAL										
01-ADMINISTRACIÓN INSTITUCIONAL	24,311,594.00	2,030,943.98	-2,030,943.98	5,361,679.00	-2,917,207.00	195,000.00	0.00	1,371,718.00	0.00	28,322,784.00
Total 11130009-281-CEMENTERIO NACIONAL	24,311,594.00	2,030,943.98	-2,030,943.98	5,361,679.00	-2,917,207.00	195,000.00	0.00	1,371,718.00	0.00	28,322,784.00
11130009-283-DIRECCIÓN DEPARTAMENTAL DE REDES INTEGRADAS DE SE.										
12-FOMENTO DE LA SALUD Y MEDICINA PREVENTIVA	16,431,611.00	352,003.00	-352,003.00	26,617,580.00	-2,815,637.00	461,000.00	0.00	5,345,297.00	0.00	46,039,851.00
13-RECUPERACIÓN DE LA SALUD	7,379,166.00	1,730,576.00	-1,730,576.00	140,000.00	-599,034.00	0.00	0.00	0.00	0.00	6,920,132.00
14-PREVENCIÓN DE LA MORTALIDAD DE LA NIÑEZ Y DE LA DESNUTRICIÓN CRÓNICA	13,469,896.00	1,645,626.54	-1,645,626.54	0.00	-5,136,913.00	0.00	0.00	0.00	0.00	8,332,983.00
15-PREVENCIÓN DE LA MORTALIDAD MATERNA Y NEONATAL	8,335,763.00	1,730,432.15	-1,730,432.15	0.00	-2,823,900.00	0.00	0.00	0.00	0.00	5,511,863.00
16-PREVENCIÓN Y CONTROL DE ITS, VIH/SIDA	660,386.00	61,771.25	-61,771.25	0.00	-317,400.00	0.00	0.00	0.00	0.00	342,986.00
17-PREVENCIÓN Y CONTROL DE LA TUBERCULOSIS	258,325.00	25,815.81	-25,815.81	0.00	-82,800.00	0.00	0.00	0.00	0.00	175,525.00

13-RECUPERACIÓN DE LA SALUD	22,743,950.00	5,490,397.81	-5,540,997.81	18,468,941.00	-444,253.00	287,000.00	0.00	4,377,416.00	0.00	45,382,454.00
14-PREVENCIÓN DE LA MORTALIDAD DE LA NIÑEZ Y DE LA DESNUTRICIÓN CRÓNICA	640,970.00	13,892.00	-94,392.00	203,400.00	0.00	0.00	0.00	0.00	0.00	763,870.00
15-PREVENCIÓN DE LA MORTALIDAD MATERNA Y NEONATAL	2,994,706.00	1,210,450.00	-1,254,725.00	48,171.00	0.00	0.00	0.00	0.00	0.00	2,998,602.00
16-PREVENCIÓN Y CONTROL DE ITS, VIH/SIDA	458,196.00	220,600.00	-220,600.00	192,682.00	0.00	0.00	0.00	0.00	0.00	650,878.00
94-ATENCIÓN POR DESASTRES NATURALES Y CALAMIDADES PÚBLICAS	794,260.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	794,260.00
Total 11130009-287-HOSPITAL GENERAL TIPO I DE TECPÁN GUATEMALA	27,632,082.00	6,935,339.81	-7,110,714.81	18,913,194.00	-444,253.00	287,000.00	0.00	4,377,416.00	0.00	50,590,064.00
11130009-288-HOSPITAL TEMPORAL DEL PARQUE DE LA INDUSTRIA										
94-ATENCIÓN POR DESASTRES NATURALES Y CALAMIDADES PÚBLICAS	119,153,011.00	0.00	0.00	0.00	-119,153,011.00	0.00	0.00	0.00	0.00	0.00
Total 11130009-288-HOSPITAL TEMPORAL DEL PARQUE DE LA INDUSTRIA	119,153,011.00	0.00	0.00	0.00	-119,153,011.00	0.00	0.00	0.00	0.00	0.00
11130009-289-HOSPITAL SANTA BÁRBARA										
13-RECUPERACIÓN DE LA SALUD	0.00	16,775,021.00	-417,000.00	9,764,400.00	0.00	0.00	0.00	0.00	0.00	26,122,421.00
14-PREVENCIÓN DE LA MORTALIDAD DE LA NIÑEZ Y DE LA DESNUTRICIÓN CRÓNICA	0.00	0.00	0.00	402,000.00	0.00	0.00	0.00	0.00	0.00	402,000.00
15-PREVENCIÓN DE LA MORTALIDAD MATERNA Y NEONATAL	0.00	0.00	0.00	860,000.00	0.00	0.00	0.00	0.00	0.00	860,000.00
Total 11130009-289-HOSPITAL SANTA BÁRBARA	0.00	16,775,021.00	-417,000.00	11,026,400.00	0.00	0.00	0.00	0.00	0.00	27,384,421.00
11130009-291-DIRECCIÓN DE REGULACIÓN, VIGILANCIA Y CONTROL DE LA										
01-ADMINISTRACIÓN INSTITUCIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 11130009-291-DIRECCIÓN DE REGULACIÓN, VIGILANCIA Y CONTROL DE LA SALUD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11130009-292-DIRECCIÓN DEL SISTEMA DE URGENCIAS MÉDICAS (SUME)										
13-RECUPERACIÓN DE LA SALUD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 11130009-292-DIRECCIÓN DEL SISTEMA DE URGENCIAS MÉDICAS (SUME)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11130010-000-MINISTERIO DE TRABAJO Y PREVISIÓN SOCIAL										
01-ADMINISTRACIÓN INSTITUCIONAL	79,755,334.00	8,490,953.00	-8,490,953.00	9,603,447.00	-12,718,516.00	0.00	0.00	87,800,366.00	0.00	164,440,631.00
11-GESTIÓN DE ASUNTOS LABORALES	16,506,256.00	2,216,450.00	-2,216,450.00	3,252,330.00	-1,878,599.00	0.00	0.00	5,618,259.00	0.00	23,498,246.00
14-RECREACIÓN DE LOS TRABAJADORES DEL ESTADO	91,855,000.00	14,907,369.00	-14,907,369.00	44,172,173.00	-45,535,418.00	0.00	-20,000,000.00	0.00	0.00	70,491,755.00
16-ATENCIÓN AL ADULTO MAYOR	1,159,900,000.00	1,559,016.00	-1,559,016.00	302,248,802.00	-302,248,802.00	320,000,000.00	0.00	0.00	0.00	1,479,900,000.00
17-PROMOCIÓN DE LA FORMALIDAD DEL	59,028,410.00	11,274,223.00	-11,274,223.00	8,528,768.00	-5,424,185.00	0.00	0.00	8,841,375.00	0.00	70,974,368.00

EMPLEO											
99-PARTIDAS NO ASIGNABLES A PROGRAMAS	6,430,000.00	70,000.00	-70,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,430,000.00
Total 11130010-000-MINISTERIO DE TRABAJO Y PREVISIÓN SOCIAL	1,413,475,000.00	38,518,011.00	-38,518,011.00	367,805,520.00	-367,805,520.00	320,000,000.00	-20,000,000.00	102,260,000.00	0.00	0.00	1,815,735,000.00
11130011-000-MINISTERIO DE ECONOMÍA											
01-ACTIVIDADES CENTRALES	86,026,171.00	11,771,116.00	-11,771,116.00	1,846,943.00	-2,038,228.00	0.00	0.00	0.00	0.00	0.00	85,834,886.00
11-SERVICIOS REGISTRALES	76,615,706.00	16,065,701.00	-16,065,701.00	5,079,463.00	-4,927,263.00	0.00	0.00	0.00	0.00	0.00	76,767,906.00
12-PROMOCION DE LA INVERSION Y COMPETENCIA	118,213,226.00	6,232,522.00	-6,232,522.00	1,316,301.00	-3,217,666.00	0.00	-70,000,000.00	0.00	0.00	0.00	46,311,861.00
13-GESTION DE LA INTEGRACION ECONOMICA Y COMERCIO EXTERIOR	51,022,465.00	14,266,592.00	-14,266,592.00	120,713.00	-115,727.00	0.00	0.00	0.00	0.00	0.00	51,027,451.00
14-DESARROLLO DE LA MICRO, PEQUEÑA Y MEDIANA EMPRESA	31,070,835.00	9,677,902.00	-9,677,902.00	1,202,909.00	-1,202,909.00	0.00	0.00	0.00	0.00	0.00	31,070,835.00
15-ASISTENCIA Y PROTECCION AL CONSUMIDOR Y SUPERVISION DEL COMERCIO INTERNO	31,392,943.00	6,060,404.00	-6,060,404.00	3,017,920.00	-1,167,456.00	0.00	0.00	0.00	0.00	0.00	33,243,407.00
99-PARTIDAS NO ASIGNABLES A PROGRAMAS	102,662,654.00	88,415,812.00	-88,415,812.00	13,821,804.00	-13,736,804.00	0.00	0.00	0.00	0.00	0.00	102,747,654.00
Total 11130011-000-MINISTERIO DE ECONOMÍA	497,004,000.00	152,490,049.00	-152,490,049.00	26,406,053.00	-26,406,053.00	0.00	-70,000,000.00	0.00	0.00	0.00	427,004,000.00
11130011-101-DIRECCIÓN SUPERIOR											
01-ACTIVIDADES CENTRALES	86,026,171.00	11,771,116.00	-11,771,116.00	1,846,943.00	-2,038,228.00	0.00	0.00	0.00	0.00	0.00	85,834,886.00
11-SERVICIOS REGISTRALES	14,390,154.00	4,761,952.00	-4,411,952.00	1,280,092.00	-1,134,692.00	0.00	0.00	0.00	0.00	0.00	14,885,554.00
12-PROMOCION DE LA INVERSION Y COMPETENCIA	8,161,829.00	880,000.00	-880,000.00	455,301.00	-506,202.00	0.00	0.00	0.00	0.00	0.00	8,110,928.00
99-PARTIDAS NO ASIGNABLES A PROGRAMAS	102,662,654.00	88,415,812.00	-88,415,812.00	13,821,804.00	-13,736,804.00	0.00	0.00	0.00	0.00	0.00	102,747,654.00
Total 11130011-101-DIRECCIÓN SUPERIOR	211,240,808.00	105,828,880.00	-105,478,880.00	17,404,140.00	-17,415,926.00	0.00	0.00	0.00	0.00	0.00	211,579,022.00
11130011-102-REGISTRO MERCANTIL GENERAL DE LA REPÚBLICA											
11-SERVICIOS REGISTRALES	42,972,820.00	7,229,296.00	-7,229,296.00	3,799,371.00	-3,792,571.00	0.00	0.00	0.00	0.00	0.00	42,979,620.00
Total 11130011-102-REGISTRO MERCANTIL GENERAL DE LA REPÚBLICA	42,972,820.00	7,229,296.00	-7,229,296.00	3,799,371.00	-3,792,571.00	0.00	0.00	0.00	0.00	0.00	42,979,620.00
11130011-103-REGISTRO DE LA PROPIEDAD INTELECTUAL											
11-SERVICIOS REGISTRALES	19,252,732.00	4,074,453.00	-4,424,453.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,902,732.00
Total 11130011-103-REGISTRO DE LA PROPIEDAD INTELECTUAL	19,252,732.00	4,074,453.00	-4,424,453.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,902,732.00
11130011-104-DIRECCIÓN DEL SISTEMA NACIONAL DE CALIDAD											
12-PROMOCION DE LA INVERSION Y COMPETENCIA	11,038,406.00	3,056,319.00	-1,956,319.00	856,000.00	-856,000.00	0.00	0.00	0.00	0.00	0.00	12,138,406.00
Total 11130011-104-DIRECCIÓN DEL SISTEMA NACIONAL DE CALIDAD	11,038,406.00	3,056,319.00	-1,956,319.00	856,000.00	-856,000.00	0.00	0.00	0.00	0.00	0.00	12,138,406.00

11130011-105-DIRECCIÓN DE SERVICIOS FINANCIEROS Y TÉCNICO EMPRES

12-PROMOCION DE LA INVERSION Y COMPETENCIA	77,893,800.00	787,703.00	-787,703.00	0.00	0.00	0.00	-70,000,000.00	0.00	0.00	7,893,800.00
14-DESARROLLO DE LA MICRO, PEQUEÑA Y MEDIANA EMPRESA	31,070,835.00	9,677,902.00	-9,677,902.00	1,202,909.00	-1,202,909.00	0.00	0.00	0.00	0.00	31,070,835.00
Total 11130011-105-DIRECCIÓN DE SERVICIOS FINANCIEROS Y TÉCNICO EMPRESARIALES	108,964,635.00	10,465,605.00	-10,465,605.00	1,202,909.00	-1,202,909.00	0.00	-70,000,000.00	0.00	0.00	38,964,635.00

11130011-106-DIRECCIÓN DE ATENCIÓN Y ASISTENCIA AL CONSUMIDOR

15-ASISTENCIA Y PROTECCION AL CONSUMIDOR Y SUPERVISION DEL COMERCIO INTERNO	31,392,943.00	6,060,404.00	-6,060,404.00	3,017,920.00	-1,167,456.00	0.00	0.00	0.00	0.00	33,243,407.00
Total 11130011-106-DIRECCIÓN DE ATENCIÓN Y ASISTENCIA AL CONSUMIDOR	31,392,943.00	6,060,404.00	-6,060,404.00	3,017,920.00	-1,167,456.00	0.00	0.00	0.00	0.00	33,243,407.00

11130011-107-UNIDAD EJECUTORA DEL PROGRAMA DE APOYO AL COMERC

13-GESTION DE LA INTEGRACION ECONOMICA Y COMERCIO EXTERIOR	51,022,465.00	14,266,592.00	-14,266,592.00	120,713.00	-115,727.00	0.00	0.00	0.00	0.00	51,027,451.00
Total 11130011-107-UNIDAD EJECUTORA DEL PROGRAMA DE APOYO AL COMERCIO EXTERIOR	51,022,465.00	14,266,592.00	-14,266,592.00	120,713.00	-115,727.00	0.00	0.00	0.00	0.00	51,027,451.00

11130011-108-PROGRAMA NACIONAL DE COMPETITIVIDAD

12-PROMOCION DE LA INVERSION Y COMPETENCIA	21,119,191.00	1,508,500.00	-2,608,500.00	5,000.00	-1,855,464.00	0.00	0.00	0.00	0.00	18,168,727.00
Total 11130011-108-PROGRAMA NACIONAL DE COMPETITIVIDAD	21,119,191.00	1,508,500.00	-2,608,500.00	5,000.00	-1,855,464.00	0.00	0.00	0.00	0.00	18,168,727.00

11130012-000-MINISTERIO DE AGRICULTURA, GANADERÍA Y ALIMENTACIÓ

01-ACTIVIDADES CENTRALES	175,499,622.00	14,864,465.00	-14,864,465.00	30,503,012.00	-3,088,000.00	0.00	0.00	50,000,000.00	0.00	252,914,634.00
11-ACCESO Y DISPONIBILIDAD ALIMENTARIA	505,344,999.00	91,552,681.00	-91,552,681.00	36,397,376.00	-28,441,729.00	0.00	0.00	282,454,759.00	0.00	795,755,405.00
12-INVESTIGACIÓN, RESTAURACIÓN Y CONSERVACIÓN DE SUELOS	243,362,743.00	28,721,621.00	-28,721,621.00	796,936.00	-80,365,190.00	0.00	-79,179,000.00	6,164,835.00	0.00	90,780,324.00
13-APOYO A LA PRODUCCIÓN AGRÍCOLA, PECUARIA E HIDROBIOLÓGICA	316,148,266.00	89,292,334.00	-89,292,334.00	65,466,220.00	-18,786,625.00	0.00	0.00	344,545,241.00	0.00	707,373,102.00
14-APOYO A LA PROTECCIÓN Y BIENESTAR ANIMAL	10,793,000.00	1,515,427.00	-1,515,427.00	156,000.00	-156,000.00	0.00	0.00	0.00	0.00	10,793,000.00
94-Atención por Desastres Naturales y Calamidades Públicas	0.00	0.00	0.00	29,847,814.00	-29,847,814.00	0.00	0.00	0.00	0.00	0.00
99-PARTIDAS NO ASIGNABLES A PROGRAMAS	263,055,470.00	25,048,000.00	-25,048,000.00	18,000.00	-2,500,000.00	0.00	0.00	543,878,000.00	0.00	804,451,470.00
Total 11130012-000-MINISTERIO DE AGRICULTURA, GANADERÍA Y ALIMENTACIÓN	1,514,204,100.00	250,994,528.00	-250,994,528.00	163,185,358.00	-163,185,358.00	0.00	-79,179,000.00	1,227,042,835.00	0.00	2,662,067,935.00

11130012-201-ADMINISTRACIÓN FINANCIERA

01-ACTIVIDADES CENTRALES	164,469,624.00	9,392,448.00	-9,392,448.00	29,703,010.00	-3,088,000.00	0.00	0.00	50,000,000.00	0.00	241,084,634.00
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11-ACCESO Y DISPONIBILIDAD ALIMENTARIA	52,516,744.00	0.00	0.00	901.00	-901.00	0.00	0.00	0.00	0.00	52,516,744.00
12-INVESTIGACIÓN, RESTAURACIÓN Y CONSERVACIÓN DE SUELOS	5,226,168.00	0.00	0.00	9,730.00	0.00	0.00	0.00	0.00	0.00	5,235,898.00
13-APOYO A LA PRODUCCIÓN AGRÍCOLA, PECUARIA E HIDROBIOLÓGICA	14,906,025.00	0.00	0.00	593,401.00	-292,148.00	0.00	0.00	0.00	0.00	15,207,278.00
14-APOYO A LA PROTECCIÓN Y BIENESTAR ANIMAL	10,793,000.00	1,515,427.00	-1,515,427.00	156,000.00	-156,000.00	0.00	0.00	0.00	0.00	10,793,000.00
99-PARTIDAS NO ASIGNABLES A PROGRAMAS	246,524,000.00	25,000,000.00	-25,000,000.00	0.00	0.00	0.00	0.00	43,878,000.00	0.00	290,402,000.00
Total 11130012-201-ADMINISTRACIÓN FINANCIERA	494,435,561.00	35,907,875.00	-35,907,875.00	30,463,042.00	-3,537,049.00	0.00	0.00	93,878,000.00	0.00	615,239,554.00
11130012-202-INSTITUTO GEOGRÁFICO NACIONAL "INGENIERO ALFREDO GÓMEZ"										
12-INVESTIGACIÓN, RESTAURACIÓN Y CONSERVACIÓN DE SUELOS	13,703,101.00	2,201,671.00	-2,201,671.00	236,619.00	-18,000.00	0.00	0.00	0.00	0.00	13,921,720.00
99-PARTIDAS NO ASIGNABLES A PROGRAMAS	37,000.00	0.00	0.00	18,000.00	0.00	0.00	0.00	0.00	0.00	55,000.00
Total 11130012-202-INSTITUTO GEOGRÁFICO NACIONAL "INGENIERO ALFREDO OBIOLS GÓMEZ"	13,740,101.00	2,201,671.00	-2,201,671.00	254,619.00	-18,000.00	0.00	0.00	0.00	0.00	13,976,720.00
11130012-203-OFICINA DE CONTROL DE ÁREAS DE RESERVAS DEL ESTADO										
12-INVESTIGACIÓN, RESTAURACIÓN Y CONSERVACIÓN DE SUELOS	22,891,000.00	3,537,101.00	-2,192,101.00	310,028.00	-254,350.00	0.00	0.00	0.00	0.00	24,291,678.00
Total 11130012-203-OFICINA DE CONTROL DE ÁREAS DE RESERVAS DEL ESTADO (OCRET)	22,891,000.00	3,537,101.00	-2,192,101.00	310,028.00	-254,350.00	0.00	0.00	0.00	0.00	24,291,678.00
11130012-204-VICEMINISTERIO DE SEGURIDAD ALIMENTARIA Y NUTRICIÓN										
11-ACCESO Y DISPONIBILIDAD ALIMENTARIA	283,205,421.00	63,717,903.00	-63,717,903.00	32,885,068.00	-24,229,921.00	0.00	0.00	249,282,000.00	0.00	541,142,568.00
94-Atención por Desastres Naturales y Calamidades Públicas	0.00	0.00	0.00	22,036,407.00	-22,036,407.00	0.00	0.00	0.00	0.00	0.00
99-PARTIDAS NO ASIGNABLES A PROGRAMAS	15,124,200.00	0.00	0.00	0.00	-2,500,000.00	0.00	0.00	0.00	0.00	12,624,200.00
Total 11130012-204-VICEMINISTERIO DE SEGURIDAD ALIMENTARIA Y NUTRICIONAL	298,329,621.00	63,717,903.00	-63,717,903.00	54,921,475.00	-48,766,328.00	0.00	0.00	249,282,000.00	0.00	553,766,768.00
11130012-205-VICEMINISTERIO DE DESARROLLO ECONÓMICO RURAL										
12-INVESTIGACIÓN, RESTAURACIÓN Y CONSERVACIÓN DE SUELOS	10,663,522.00	18,587,434.00	-3,174,434.00	18,062.00	-852,338.00	0.00	0.00	540,000.00	0.00	25,782,246.00
13-APOYO A LA PRODUCCIÓN AGRÍCOLA, PECUARIA E HIDROBIOLÓGICA	130,581,077.00	45,405,989.00	-45,405,989.00	46,104,630.00	-6,336,799.00	0.00	0.00	316,960,000.00	0.00	487,308,908.00
94-Atención por Desastres Naturales y Calamidades Públicas	0.00	0.00	0.00	4,300,000.00	-4,300,000.00	0.00	0.00	0.00	0.00	0.00
99-PARTIDAS NO ASIGNABLES A PROGRAMAS	584,700.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	500,584,700.00

Total	11130012-205-VICE MINISTERIO DE DESARROLLO ECONÓMICO RURAL	141,829,299.00	63,993,423.00	-48,580,423.00	50,422,692.00	-11,489,137.00	0.00	0.00	817,500,000.00	0.00	1,013,675,854.00
11130012-208-VICE MINISTERIO ENCARGADO DE ASUNTOS DEL PETÉN											
	11-ACCESO Y DISPONIBILIDAD ALIMENTARIA	6,526,834.00	296,607.00	-296,607.00	0.00	0.00	0.00	0.00	23,172,759.00	0.00	29,699,593.00
	12-INVESTIGACIÓN, RESTAURACIÓN Y CONSERVACIÓN DE SUELOS	11,490,950.00	4,293,317.00	-2,370,317.00	222,497.00	0.00	0.00	0.00	5,624,835.00	0.00	19,261,282.00
	13-APOYO A LA PRODUCCIÓN AGRÍCOLA, PECUARIA E HIDROBIOLÓGICA	5,656,138.00	2,445,435.00	-2,445,435.00	229,651.00	-88,000.00	0.00	0.00	4,827,241.00	0.00	10,625,030.00
Total	11130012-208-VICE MINISTERIO ENCARGADO DE ASUNTOS DEL PETÉN	23,673,922.00	7,035,359.00	-5,112,359.00	452,148.00	-88,000.00	0.00	0.00	33,624,835.00	0.00	59,585,905.00
11130012-209-VICE MINISTERIO DE SANIDAD AGROPECUARIA Y REGULACIONES											
	13-APOYO A LA PRODUCCIÓN AGRÍCOLA, PECUARIA E HIDROBIOLÓGICA	65,508,475.00	10,085,354.00	-10,085,354.00	13,517,538.00	-10,069,678.00	0.00	0.00	500,000.00	0.00	69,456,335.00
	99-PARTIDAS NO ASIGNABLES A PROGRAMAS	785,570.00	48,000.00	-48,000.00	0.00	0.00	0.00	0.00	0.00	0.00	785,570.00
Total	11130012-209-VICE MINISTERIO DE SANIDAD AGROPECUARIA Y REGULACIONES	66,294,045.00	10,133,354.00	-10,133,354.00	13,517,538.00	-10,069,678.00	0.00	0.00	500,000.00	0.00	70,241,905.00
11130012-210-DIRECCIÓN DE COORDINACIÓN REGIONAL Y EXTENSIÓN RURAL											
	01-ACTIVIDADES CENTRALES	11,029,998.00	5,472,017.00	-5,472,017.00	800,002.00	0.00	0.00	0.00	0.00	0.00	11,830,000.00
	11-ACCESO Y DISPONIBILIDAD ALIMENTARIA	163,096,000.00	27,538,171.00	-27,538,171.00	3,511,407.00	-4,210,907.00	0.00	0.00	10,000,000.00	0.00	172,396,500.00
	12-INVESTIGACIÓN, RESTAURACIÓN Y CONSERVACIÓN DE SUELOS	179,388,002.00	102,098.00	-18,783,098.00	0.00	-79,240,502.00	0.00	-79,179,000.00	0.00	0.00	2,287,500.00
	13-APOYO A LA PRODUCCIÓN AGRÍCOLA, PECUARIA E HIDROBIOLÓGICA	51,975,551.00	20,640,341.00	-20,640,341.00	2,000,000.00	-2,000,000.00	0.00	0.00	15,488,000.00	0.00	67,463,551.00
	94-Atención por Desastres Naturales y Calamidades Públicas	0.00	0.00	0.00	3,511,407.00	-3,511,407.00	0.00	0.00	0.00	0.00	0.00
Total	11130012-210-DIRECCIÓN DE COORDINACIÓN REGIONAL Y EXTENSIÓN RURAL	405,489,551.00	53,752,627.00	-72,433,627.00	9,822,816.00	-88,962,816.00	0.00	-79,179,000.00	25,488,000.00	0.00	253,977,551.00
11130012-213-FONDO NACIONAL PARA LA REACTIVACIÓN Y MODERNIZACIÓN DE LA ACTIVIDAD AGROPECUARIA FONAGRO											
	13-APOYO A LA PRODUCCIÓN AGRÍCOLA, PECUARIA E HIDROBIOLÓGICA	47,521,000.00	10,715,215.00	-10,715,215.00	3,021,000.00	0.00	0.00	0.00	6,770,000.00	0.00	57,312,000.00
Total	11130012-213-FONDO NACIONAL PARA LA REACTIVACIÓN Y MODERNIZACIÓN DE LA ACTIVIDAD AGROPECUARIA FONAGRO	47,521,000.00	10,715,215.00	-10,715,215.00	3,021,000.00	0.00	0.00	0.00	6,770,000.00	0.00	57,312,000.00
11130013-000-MINISTERIO DE COMUNICACIONES, INFRAESTRUCTURA Y VIALIDAD											
	01-ACTIVIDADES CENTRALES	56,670,321.00	2,251,530.00	-2,251,530.00	8,764,188.00	-4,853,145.00	0.00	0.00	5,437,768.00	0.00	66,019,132.00
	11-DESARROLLO DE LA INFRAESTRUCTURA VIAL	3,940,128,760.00	1,693,540,795.00	-1,693,540,795.00	1,026,150,474.00	-996,705,712.00	0.00	0.00	534,329,351.00	0.00	4,503,902,873.00

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Total	11130013-203-UNIDAD EJECUTORA DE CONSERVACIÓN VIAL -COVIAL-	1,382,393,000.00	908,387,562.00	-908,387,562.00	0.00	0.00	0.00	0.00	40,451,000.00	0.00	1,422,844,000.00
11130013-204-DIRECCIÓN GENERAL DE TRANSPORTES											
	12-REGULACION DE TRANSPORTE EXTRAURBANO POR CARRETERA	14,951,270.00	2,792,023.00	-2,792,023.00	600,508.00	-600,508.00	0.00	0.00	6,262,132.00	0.00	21,213,402.00
Total	11130013-204-DIRECCIÓN GENERAL DE TRANSPORTES	14,951,270.00	2,792,023.00	-2,792,023.00	600,508.00	-600,508.00	0.00	0.00	6,262,132.00	0.00	21,213,402.00
11130013-205-DIRECCIÓN GENERAL DE AERONÁUTICA CIVIL											
	13-SERVICIOS AERONAUTICOS Y AEROPORTUARIOS	248,943,525.00	38,066,466.00	-38,066,466.00	326,930.00	-326,930.00	0.00	0.00	3,584,436.00	0.00	252,527,961.00
	99-PARTIDAS NO ASIGNABLES A PROGRAMAS	450,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	450,000.00
Total	11130013-205-DIRECCIÓN GENERAL DE AERONÁUTICA CIVIL	249,393,525.00	38,066,466.00	-38,066,466.00	326,930.00	-326,930.00	0.00	0.00	3,584,436.00	0.00	252,977,961.00
11130013-206-UNIDAD DE CONSTRUCCIÓN DE EDIFICIOS DEL ESTADO -UCEE											
	14-CONSTRUCCION DE OBRA PUBLICA	459,530,210.00	134,400,046.00	-134,400,046.00	56,667,257.00	-279,055,324.00	0.00	0.00	0.00	0.00	237,142,143.00
	94-ATENCIÓN POR DESASTRES NATURALES Y CALAMIDADES PÚBLICAS	0.00	0.00	0.00	35,908,161.00	0.00	0.00	0.00	0.00	0.00	35,908,161.00
Total	11130013-206-UNIDAD DE CONSTRUCCIÓN DE EDIFICIOS DEL ESTADO -UCEE-	459,530,210.00	134,400,046.00	-134,400,046.00	92,575,418.00	-279,055,324.00	0.00	0.00	0.00	0.00	273,050,304.00
11130013-207-DIRECCIÓN GENERAL DE RADIODIFUSIÓN Y TELEVISIÓN NACIONAL											
	15-SERVICIOS DE RADIODIFUSION Y TELEVISION	15,545,990.00	818,988.00	-818,988.00	726,277.00	-726,277.00	0.00	0.00	552,008.00	0.00	16,097,998.00
Total	11130013-207-DIRECCIÓN GENERAL DE RADIODIFUSIÓN Y TELEVISIÓN NACIONAL	15,545,990.00	818,988.00	-818,988.00	726,277.00	-726,277.00	0.00	0.00	552,008.00	0.00	16,097,998.00
11130013-208-UNIDAD DE CONTROL Y SUPERVISIÓN DE CABLE -UNCOSU-											
	21-SERVICIOS DE CABLE POR TELEVISION	10,284,867.00	1,348,316.00	-1,348,316.00	0.00	0.00	0.00	0.00	1,787,445.00	0.00	12,072,312.00
Total	11130013-208-UNIDAD DE CONTROL Y SUPERVISIÓN DE CABLE -UNCOSU-	10,284,867.00	1,348,316.00	-1,348,316.00	0.00	0.00	0.00	0.00	1,787,445.00	0.00	12,072,312.00
11130013-209-INSTITUTO NACIONAL DE SISMOLOGÍA, VULCANOLOGÍA, METEOROLOGÍA E HIDROLOGÍA -INSIVUMEH-											
	16-SERVICIOS DE INFORMACION SISMOLOGICA, CLIMATICA, METEOROLOGICA E HIDROLOGICA	49,706,837.00	765,913.00	-765,913.00	1,343,877.00	-3,110,874.00	0.00	0.00	2,803,996.00	0.00	50,743,836.00
	99-PARTIDAS NO ASIGNABLES A PROGRAMAS	376,000.00	40,000.00	-40,000.00	355,954.00	0.00	0.00	0.00	0.00	0.00	731,954.00
Total	11130013-209-INSTITUTO NACIONAL DE SISMOLOGÍA, VULCANOLOGÍA, METEOROLOGÍA E HIDROLOGÍA -INSIVUMEH-	50,082,837.00	805,913.00	-805,913.00	1,699,831.00	-3,110,874.00	0.00	0.00	2,803,996.00	0.00	51,475,790.00

11130013-210-DIRECCIÓN GENERAL DE CORREOS Y TELÉGRAFOS

17-SERVICIOS DE CORREOS Y TELEGRAFOS	28,743,480.00	3,038,144.00	-3,038,144.00	1,582,734.00	-1,627,196.00	0.00	0.00	2,611,154.00	0.00	31,310,172.00
99-PARTIDAS NO ASIGNABLES A PROGRAMAS	615,180.00	0.00	0.00	44,462.00	0.00	0.00	0.00	0.00	0.00	659,642.00
Total 11130013-210-DIRECCIÓN GENERAL DE CORREOS Y TELÉGRAFOS	29,358,660.00	3,038,144.00	-3,038,144.00	1,627,196.00	-1,627,196.00	0.00	0.00	2,611,154.00	0.00	31,969,814.00

11130013-211-SUPERINTENDENCIA DE TELECOMUNICACIONES -SIT-

22-REGULACION DE TELECOMUNICACIONES	22,121,091.00	0.00	0.00	10,000.00	-10,000.00	0.00	0.00	5,851,869.00	0.00	27,972,960.00
99-PARTIDAS NO ASIGNABLES A PROGRAMAS	900,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	900,000.00
Total 11130013-211-SUPERINTENDENCIA DE TELECOMUNICACIONES -SIT-	23,021,091.00	0.00	0.00	10,000.00	-10,000.00	0.00	0.00	5,851,869.00	0.00	28,872,960.00

11130013-212-FONDO PARA EL DESARROLLO DE LA TELEFONÍA -FONDETEI

15-SERVICIOS DE RADIODIFUSION Y TELEVISION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23-SERVICIOS PARA EL DESARROLLO DE LA TELEFONIA	7,222,378.00	99,336.00	-99,336.00	355,183.00	-355,183.00	0.00	0.00	0.00	0.00	7,222,378.00
Total 11130013-212-FONDO PARA EL DESARROLLO DE LA TELEFONÍA - FONDETEL-	7,222,378.00	99,336.00	-99,336.00	355,183.00	-355,183.00	0.00	0.00	0.00	0.00	7,222,378.00

11130013-214-UNIDAD PARA EL DESARROLLO DE VIVIENDA POPULAR -UDE

20-SERVICIOS DE URBANIZACION, LEGALIZACION, CONSTRUCCION Y MEJORAMIENTO DE BIENES INMUEBLES	27,564,772.00	1,869,038.00	-1,869,038.00	2,666,404.00	-666,404.00	0.00	0.00	3,905,872.00	0.00	33,470,644.00
Total 11130013-214-UNIDAD PARA EL DESARROLLO DE VIVIENDA POPULAR -UDEVIPO-	27,564,772.00	1,869,038.00	-1,869,038.00	2,666,404.00	-666,404.00	0.00	0.00	3,905,872.00	0.00	33,470,644.00

11130013-216-DIRECCIÓN GENERAL DE PROTECCIÓN Y SEGURIDAD VIAL -F

18-SERVICIOS DE PROTECCION Y SEGURIDAD VIAL	49,282,837.00	365,444.00	-365,444.00	2,854,831.00	-2,854,831.00	0.00	0.00	18,330,657.00	0.00	67,613,494.00
Total 11130013-216-DIRECCIÓN GENERAL DE PROTECCIÓN Y SEGURIDAD VIAL -PROVIAL-	49,282,837.00	365,444.00	-365,444.00	2,854,831.00	-2,854,831.00	0.00	0.00	18,330,657.00	0.00	67,613,494.00

11130013-217-FONDO SOCIAL DE SOLIDARIDAD

11-DESARROLLO DE LA INFRAESTRUCTURA VIAL	372,899,979.00	76,213,966.00	-76,213,966.00	141,772,088.00	-143,213,780.00	0.00	0.00	0.00	0.00	371,458,287.00
13-SERVICIOS AERONAUTICOS Y AEROPORTUARIOS	118,426,485.00	27,864,474.00	-27,864,474.00	83,708,116.00	-84,409,399.00	0.00	0.00	0.00	0.00	117,725,202.00
14-CONSTRUCCION DE OBRA PUBLICA	1,677,385.00	0.00	0.00	550,000.00	-1,677,385.00	0.00	0.00	0.00	0.00	550,000.00
20-SERVICIOS DE URBANIZACION, LEGALIZACION, CONSTRUCCION Y MEJORAMIENTO DE BIENES INMUEBLES	71,492,933.00	1,219,369.00	-1,219,369.00	20,000.00	-28,329,185.00	0.00	0.00	6,599,028.00	0.00	49,782,776.00
94-ATENCIÓN POR DESASTRES NATURALES Y	0.00	0.00	0.00	31,579,545.00	0.00	0.00	0.00	19,904,000.00	0.00	51,483,545.00

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Total 11130013-217-FONDO SOCIAL DE SOLIDARIDAD	564,496,782.00	105,297,809.00	-105,297,809.00	257,629,749.00	-257,629,749.00	0.00	0.00	26,503,028.00	0.00	590,999,810.00
11130013-218-FONDO PARA LA VIVIENDA										
19-DESARROLLO DE LA VIVIENDA	660,666,000.00	47,415,124.00	-47,415,124.00	2,955,558.00	-4,955,558.00	0.00	0.00	13,299,484.00	0.00	671,965,484.00
94-ATENCIÓN POR DESASTRES NATURALES Y CALAMIDADES PÚBLICAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 11130013-218-FONDO PARA LA VIVIENDA	660,666,000.00	47,415,124.00	-47,415,124.00	2,955,558.00	-4,955,558.00	0.00	0.00	13,299,484.00	0.00	671,965,484.00
11130014-000-MINISTERIO DE ENERGÍA Y MINAS										
01-ACTIVIDADES CENTRALES	36,321,330.00	3,357,243.00	-3,357,243.00	4,682,472.00	-1,459,819.00	4,559,248.00	0.00	0.00	0.00	44,103,231.00
03-DESARROLLO SOSTENIBLE DEL SECTOR ENERGETICO, MINERO Y DE HIDROCARBUROS (ACTIVIDAD COMUN A LOS PROGRAMAS 11, 12 Y 15)	6,229,157.00	561,613.00	-561,613.00	43,850.00	-801,450.00	121,500.00	0.00	0.00	0.00	5,593,057.00
11-FOMENTO Y CONTROL EN LA EXPLORACION, EXPLOTACION Y COMERCIALIZACION DE HIDROCARBUROS	169,147,694.00	2,718,210.00	-2,718,210.00	4,161,715.00	-3,638,255.00	830,000.00	-150,000,000.00	0.00	0.00	20,501,154.00
12-FOMENTO A LA ACTIVIDAD MINERA	12,565,077.00	1,728,822.00	-1,728,822.00	414,225.00	-2,321,209.00	0.00	0.00	0.00	0.00	10,658,093.00
13-SEGURIDAD RADIOLOGICA	4,133,962.00	299,473.00	-299,473.00	171,250.00	-718,867.00	932,450.00	0.00	0.00	0.00	4,518,795.00
14-SERVICIOS TECNICOS DE LABORATORIO	5,654,954.00	404,149.00	-404,149.00	230,667.00	-224,722.00	0.00	0.00	0.00	0.00	5,660,899.00
15-FOMENTO DE LAS ACTIVIDADES DE GENERACION, TRANSMISION Y DISTRIBUCION DE ENERGIA	8,300,800.00	1,532,352.00	-1,532,352.00	1,154,860.00	-1,694,717.00	614,346.00	0.00	0.00	0.00	8,375,289.00
99-PARTIDAS NO ASIGNABLES A PROGRAMAS	334,026.00	0.00	0.00	0.00	0.00	5,770,717.00	0.00	0.00	0.00	6,104,743.00
Total 11130014-000-MINISTERIO DE ENERGÍA Y MINAS	242,687,000.00	10,601,862.00	-10,601,862.00	10,859,039.00	-10,859,039.00	12,828,261.00	-150,000,000.00	0.00	0.00	105,515,261.00
11130015-000-MINISTERIO DE CULTURA Y DEPORTES										
01-ADMINISTRACIÓN INSTITUCIONAL	29,857,600.00	2,659,698.00	-2,659,698.00	1,462,083.00	-1,145,490.00	0.00	0.00	2,568,000.00	0.00	32,742,193.00
11-FORMACIÓN, FOMENTO Y DIFUSIÓN DE LAS ARTES	105,724,990.00	16,762,920.00	-16,762,920.00	22,329,617.00	-17,413,140.00	25,000,000.00	0.00	22,800,000.00	0.00	158,441,467.00
12-RESTAURACIÓN, PRESERVACIÓN Y PROTECCIÓN DEL PATRIMONIO CULTURAL Y NATURAL	157,462,000.00	21,087,483.00	-21,087,483.00	28,302,453.00	-23,531,093.00	0.00	0.00	17,400,000.00	0.00	179,633,360.00
13-FOMENTO AL DEPORTE NO FEDERADO Y A LA RECREACIÓN	320,167,980.00	87,136,025.00	-87,136,025.00	26,484,200.00	-26,484,200.00	0.00	0.00	63,000,000.00	0.00	383,167,980.00
14-GESTIÓN DEL DESARROLLO CULTURAL	33,000,000.00	6,866,854.00	-6,866,854.00	4,323,863.00	-14,387,555.00	0.00	0.00	5,569,906.00	0.00	28,506,214.00
99-PARTIDAS NO ASIGNABLES A PROGRAMAS	26,462,430.00	0.00	0.00	106,888.00	-47,626.00	0.00	0.00	0.00	0.00	26,521,692.00
Total 11130015-000-MINISTERIO DE CULTURA Y DEPORTES	672,675,000.00	134,512,980.00	-134,512,980.00	83,009,104.00	-83,009,104.00	25,000,000.00	0.00	111,337,906.00	0.00	809,012,906.00
11130015-101-DIRECCIÓN SUPERIOR										
01-ADMINISTRACIÓN INSTITUCIONAL	29,857,600.00	2,659,698.00	-2,659,698.00	1,462,083.00	-1,145,490.00	0.00	0.00	2,568,000.00	0.00	32,742,193.00

99-PARTIDAS NO ASIGNABLES A PROGRAMAS	142,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	142,400.00
Total 11130015-101-DIRECCIÓN SUPERIOR	30,000,000.00	2,659,698.00	-2,659,698.00	1,462,083.00	-1,145,490.00	0.00	0.00	2,568,000.00	0.00	32,884,593.00
11130015-102-DIRECCIÓN GENERAL DE LAS ARTES										
11-FORMACIÓN, FOMENTO Y DIFUSIÓN DE LAS ARTES	105,724,990.00	16,762,920.00	-16,762,920.00	22,329,617.00	-17,413,140.00	25,000,000.00	0.00	22,800,000.00	0.00	158,441,467.00
99-PARTIDAS NO ASIGNABLES A PROGRAMAS	10,549,010.00	0.00	0.00	106,888.00	-47,626.00	0.00	0.00	0.00	0.00	10,608,272.00
Total 11130015-102-DIRECCIÓN GENERAL DE LAS ARTES	116,274,000.00	16,762,920.00	-16,762,920.00	22,436,505.00	-17,460,766.00	25,000,000.00	0.00	22,800,000.00	0.00	169,049,739.00
11130015-103-DIRECCIÓN GENERAL DEL PATRIMONIO CULTURAL Y NATUF										
12-RESTAURACIÓN, PRESERVACIÓN Y PROTECCIÓN DEL PATRIMONIO CULTURAL Y NATURAL	157,462,000.00	21,087,483.00	-21,087,483.00	28,302,453.00	-23,531,093.00	0.00	0.00	17,400,000.00	0.00	179,633,360.00
99-PARTIDAS NO ASIGNABLES A PROGRAMAS	11,037,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,037,000.00
Total 11130015-103-DIRECCIÓN GENERAL DEL PATRIMONIO CULTURAL Y NATURAL	168,499,000.00	21,087,483.00	-21,087,483.00	28,302,453.00	-23,531,093.00	0.00	0.00	17,400,000.00	0.00	190,670,360.00
11130015-104-DIRECCIÓN GENERAL DEL DEPORTE Y LA RECREACIÓN										
13-FOMENTO AL DEPORTE NO FEDERADO Y A LA RECREACIÓN	320,167,980.00	87,136,025.00	-87,136,025.00	26,484,200.00	-26,484,200.00	0.00	0.00	63,000,000.00	0.00	383,167,980.00
99-PARTIDAS NO ASIGNABLES A PROGRAMAS	4,734,020.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,734,020.00
Total 11130015-104-DIRECCIÓN GENERAL DEL DEPORTE Y LA RECREACIÓN	324,902,000.00	87,136,025.00	-87,136,025.00	26,484,200.00	-26,484,200.00	0.00	0.00	63,000,000.00	0.00	387,902,000.00
11130015-105-DIRECCIÓN GENERAL DE DESARROLLO CULTURAL										
14-GESTIÓN DEL DESARROLLO CULTURAL	33,000,000.00	6,866,854.00	-6,866,854.00	4,323,863.00	-14,387,555.00	0.00	0.00	5,569,906.00	0.00	28,506,214.00
Total 11130015-105-DIRECCIÓN GENERAL DE DESARROLLO CULTURAL	33,000,000.00	6,866,854.00	-6,866,854.00	4,323,863.00	-14,387,555.00	0.00	0.00	5,569,906.00	0.00	28,506,214.00
11130016-000-SECRETARÍAS Y OTRAS DEPENDENCIAS DEL EJECUTIVO										
11-SERVICIOS GENERALES DE LA PRESIDENCIA	40,000,000.00	2,224,185.00	-2,224,185.00	3,720,000.00	-3,720,000.00	3,500,000.00	0.00	3,667,686.00	0.00	47,167,686.00
13-GESTIÓN PRIVADA PRESIDENCIAL	17,500,000.00	2,171,600.00	-2,171,600.00	3,525,440.00	-3,525,440.00	3,316,185.00	0.00	0.00	0.00	20,816,185.00
21-APOYO Y PARTICIPACIÓN PARA EL DESARROLLO INTEGRAL DE LOS PUEBLOS INDÍGENAS	37,903,000.00	4,690,044.00	-4,690,044.00	1,591,912.00	-1,591,912.00	0.00	0.00	4,260,000.00	0.00	42,163,000.00
22-INFORMACIÓN Y DIVULGACIÓN GUBERNAMENTAL	70,000,000.00	9,614,666.00	-9,614,666.00	4,531,500.00	-4,531,500.00	0.00	0.00	0.00	0.00	70,000,000.00
29-ADMINISTRACIÓN DE RECURSOS HUMANOS DE LA ADMINISTRACIÓN PÚBLICA	65,340,000.00	14,348,089.00	-14,348,089.00	7,084,415.00	-7,084,415.00	1,600,000.00	0.00	0.00	0.00	66,940,000.00

Y DEL REGIMEN DE CLASES PASIVAS CIVILES
DEL ESTADO

31-PROTECCIÓN, CONSERVACIÓN Y RESTAURACIÓN PARA EL USO SOSTENIBLE DE LAS ÁREAS PROTEGIDAS DEL SISTEMA GUATEMALTECO DE ÁREAS PROTEGIDAS - SIGAP- Y LA DIVERSIDAD BIOLÓGICA	139,328,000.00	24,766,420.00	-24,766,420.00	14,651,216.00	-14,651,216.00	1,708,500.00	0.00	0.00	0.00	141,036,500.00
33-MANEJO INTEGRADO DE LA CUENCA Y DEL LAGO DE AMATITLÁN	33,304,000.00	3,620,076.00	-3,620,076.00	817,928.00	-817,928.00	0.00	0.00	0.00	0.00	33,304,000.00
34-PLANIFICACIÓN, MONITOREO Y EVALUACIÓN DE LA GESTIÓN PÚBLICA	140,000,000.00	29,725,052.00	-29,725,052.00	20,700,657.00	-20,700,657.00	0.00	0.00	0.00	0.00	140,000,000.00
35-ORGANIZACIÓN Y FORMACIÓN DE LA JUVENTUD	13,000,000.00	1,371,039.00	-1,371,039.00	1,903,861.00	-1,903,861.00	0.00	0.00	0.00	0.00	13,000,000.00
36-EDUCACIÓN PARA LA PREVENCIÓN Y TRATAMIENTO AL CONSUMO DE DROGAS	8,000,000.00	627,989.50	-627,989.50	55,655.00	-55,655.00	1,000,000.00	0.00	0.00	0.00	9,000,000.00
37-PROMOCIÓN DEL DESARROLLO CIENTÍFICO Y TECNOLÓGICO	34,024,000.00	4,877,932.00	-4,877,932.00	1,432,658.00	-1,432,658.00	0.00	0.00	1,784,000.00	0.00	35,808,000.00
38-OBRAS SOCIALES	200,974,100.00	129,884,140.30	-129,884,140.30	6,429,760.00	-6,429,760.00	0.00	0.00	42,422,254.00	0.00	243,396,354.00
47-PROMOCIÓN Y DESARROLLO INTEGRAL DE LA MUJER	25,000,000.00	1,725,318.00	-1,725,318.00	1,373,811.00	-1,373,811.00	0.00	0.00	1,198,811.00	0.00	26,198,811.00
52-ACCIONES CONTRA LA DISCRIMINACIÓN Y EL RACISMO CONTRA LOS PUEBLOS INDÍGENAS EN GUATEMALA	10,500,000.00	1,102,944.00	-1,102,944.00	1,860,299.00	-1,860,299.00	0.00	0.00	0.00	0.00	10,500,000.00
54-ASUNTOS DE SEGURIDAD ALIMENTARIA Y NUTRICIONAL	58,421,500.00	11,427,702.00	-11,427,702.00	1,773,801.00	-1,773,801.00	0.00	0.00	16,747,500.00	0.00	75,169,000.00
58-MANEJO INTEGRADO DE LA CUENCA DEL LAGO DE ATITLÁN	10,500,000.00	1,540,608.00	-1,540,608.00	451,578.00	-451,578.00	0.00	0.00	0.00	0.00	10,500,000.00
60-DEFENSORÍA DE LA MUJER INDÍGENA	19,000,000.00	2,572,849.00	-2,572,849.00	157,132.00	-157,132.00	0.00	0.00	0.00	0.00	19,000,000.00
62-ACCIONES DE INTELIGENCIA ESTRATÉGICA	40,000,000.00	8,522,770.00	-8,522,770.00	3,041,398.00	-3,041,398.00	0.00	0.00	0.00	0.00	40,000,000.00
63-COORDINACIÓN DE POLÍTICAS Y PROYECTOS DE DESARROLLO	67,000,000.00	4,276,649.97	-4,276,649.97	5,308,165.00	-5,308,165.00	0.00	0.00	0.00	0.00	67,000,000.00
64-ACTIVIDADES DE BIENESTAR SOCIAL	305,000,000.00	36,651,737.00	-36,651,737.00	18,370,624.00	-18,370,624.00	30,000,000.00	0.00	0.00	0.00	335,000,000.00
67-FORTALECIMIENTO Y APOYO AL SISTEMA NACIONAL DE SEGURIDAD	16,100,000.00	1,673,118.00	-1,673,118.00	2,340,691.00	-2,915,986.00	0.00	0.00	0.00	0.00	15,524,705.00
68-ESTUDIOS ESTRATÉGICOS EN SEGURIDAD	7,300,000.00	196,754.00	-196,754.00	1,212,027.00	-658,732.00	0.00	0.00	0.00	0.00	7,853,295.00
69-INSPECTORÍA GENERAL DEL SISTEMA NACIONAL DE SEGURIDAD	7,600,000.00	209,750.00	-209,750.00	942,000.00	-920,000.00	0.00	0.00	0.00	0.00	7,622,000.00
70-PROTECCIÓN CONTRA LA VIOLENCIA SEXUAL, EXPLOTACIÓN Y TRATA DE PERSONAS	22,000,000.00	2,495,128.00	-2,495,128.00	1,025,942.00	-1,025,942.00	3,000,000.00	0.00	0.00	0.00	25,000,000.00
71-PROMOCIÓN DE ACCIONES Y MECANISMOS POR LA PAZ, DERECHOS HUMANOS Y ATENCIÓN DE CONFLICTIVIDAD	35,000,000.00	4,093,715.13	-4,093,715.13	3,170,000.00	-3,170,000.00	0.00	0.00	0.00	0.00	35,000,000.00

72-LIQUIDACIÓN DE LAS EXTINTAS SAA, SEPАЗ Y COPREDEH	10,000,000.00	530,848.00	-530,848.00	1,022,886.00	-1,022,886.00	5,391,283.00	0.00	0.00	0.00	15,391,283.00
Total 11130016-000-SECRETARÍAS Y OTRAS DEPENDENCIAS DEL EJECUTIVO	1,432,794,600.00	304,941,123.90	-304,941,123.90	108,495,356.00	-108,495,356.00	49,515,968.00	0.00	70,080,251.00	0.00	1,552,390,819.00
11130016-201-SECRETARÍA GENERAL DE LA PRESIDENCIA DE LA REPÚBLICA										
11-SERVICIOS GENERALES DE LA PRESIDENCIA	40,000,000.00	2,224,185.00	-2,224,185.00	3,720,000.00	-3,720,000.00	3,500,000.00	0.00	3,667,686.00	0.00	47,167,686.00
Total 11130016-201-SECRETARÍA GENERAL DE LA PRESIDENCIA DE LA REPÚBLICA	40,000,000.00	2,224,185.00	-2,224,185.00	3,720,000.00	-3,720,000.00	3,500,000.00	0.00	3,667,686.00	0.00	47,167,686.00
11130016-203-SECRETARÍA PRIVADA DE LA PRESIDENCIA										
13-GESTIÓN PRIVADA PRESIDENCIAL	17,500,000.00	2,171,600.00	-2,171,600.00	3,525,440.00	-3,525,440.00	3,316,185.00	0.00	0.00	0.00	20,816,185.00
Total 11130016-203-SECRETARÍA PRIVADA DE LA PRESIDENCIA	17,500,000.00	2,171,600.00	-2,171,600.00	3,525,440.00	-3,525,440.00	3,316,185.00	0.00	0.00	0.00	20,816,185.00
11130016-204-SECRETARÍA DE COORDINACIÓN EJECUTIVA DE LA PRESIDENCIA										
63-COORDINACIÓN DE POLÍTICAS Y PROYECTOS DE DESARROLLO	67,000,000.00	4,276,649.97	-4,276,649.97	5,308,165.00	-5,308,165.00	0.00	0.00	0.00	0.00	67,000,000.00
Total 11130016-204-SECRETARÍA DE COORDINACIÓN EJECUTIVA DE LA PRESIDENCIA	67,000,000.00	4,276,649.97	-4,276,649.97	5,308,165.00	-5,308,165.00	0.00	0.00	0.00	0.00	67,000,000.00
11130016-210-FONDO DE DESARROLLO INDÍGENA GUATEMALTECO										
21-APOYO Y PARTICIPACIÓN PARA EL DESARROLLO INTEGRAL DE LOS PUEBLOS INDÍGENAS	37,903,000.00	4,690,044.00	-4,690,044.00	1,591,912.00	-1,591,912.00	0.00	0.00	4,260,000.00	0.00	42,163,000.00
Total 11130016-210-FONDO DE DESARROLLO INDÍGENA GUATEMALTECO	37,903,000.00	4,690,044.00	-4,690,044.00	1,591,912.00	-1,591,912.00	0.00	0.00	4,260,000.00	0.00	42,163,000.00
11130016-211-SECRETARÍA DE COMUNICACIÓN SOCIAL DE LA PRESIDENCIA										
22-INFORMACIÓN Y DIVULGACIÓN GUBERNAMENTAL	70,000,000.00	9,614,666.00	-9,614,666.00	4,531,500.00	-4,531,500.00	0.00	0.00	0.00	0.00	70,000,000.00
Total 11130016-211-SECRETARÍA DE COMUNICACIÓN SOCIAL DE LA PRESIDENCIA	70,000,000.00	9,614,666.00	-9,614,666.00	4,531,500.00	-4,531,500.00	0.00	0.00	0.00	0.00	70,000,000.00
11130016-212-SECRETARÍA DE BIENESTAR SOCIAL DE LA PRESIDENCIA DE LA REPÚBLICA										
64-ACTIVIDADES DE BIENESTAR SOCIAL	305,000,000.00	36,651,737.00	-36,651,737.00	18,370,624.00	-18,370,624.00	30,000,000.00	0.00	0.00	0.00	335,000,000.00
Total 11130016-212-SECRETARÍA DE BIENESTAR SOCIAL DE LA PRESIDENCIA DE LA REPÚBLICA	305,000,000.00	36,651,737.00	-36,651,737.00	18,370,624.00	-18,370,624.00	30,000,000.00	0.00	0.00	0.00	335,000,000.00
11130016-216-OFICINA NACIONAL DE SERVICIO CIVIL										
29-ADMINISTRACIÓN DE RECURSOS HUMANOS DE LA ADMINISTRACIÓN PÚBLICA Y DEL RÉGIMEN DE CLASES PASIVAS CIVILES DEL ESTADO	65,340,000.00	14,348,089.00	-14,348,089.00	7,084,415.00	-7,084,415.00	1,600,000.00	0.00	0.00	0.00	66,940,000.00

Total	11130016-216-OFICINA NACIONAL DE SERVICIO CIVIL	65,340,000.00	14,348,089.00	-14,348,089.00	7,084,415.00	-7,084,415.00	1,600,000.00	0.00	0.00	0.00	66,940,000.00
11130016-217-CONSEJO NACIONAL DE ÁREAS PROTEGIDAS											
	31-PROTECCIÓN, CONSERVACIÓN Y RESTAURACIÓN PARA EL USO SOSTENIBLE DE LAS ÁREAS PROTEGIDAS DEL SISTEMA GUATEMALTECO DE ÁREAS PROTEGIDAS - SIGAP- Y LA DIVERSIDAD BIOLÓGICA	139,328,000.00	24,766,420.00	-24,766,420.00	14,651,216.00	-14,651,216.00	1,708,500.00	0.00	0.00	0.00	141,036,500.00
Total	11130016-217-CONSEJO NACIONAL DE ÁREAS PROTEGIDAS	139,328,000.00	24,766,420.00	-24,766,420.00	14,651,216.00	-14,651,216.00	1,708,500.00	0.00	0.00	0.00	141,036,500.00
11130016-219-AUTORIDAD PARA EL MANEJO SUSTENTABLE DE LA CUENCA											
	33-MANEJO INTEGRADO DE LA CUENCA Y DEL LAGO DE AMATITLÁN	33,304,000.00	3,620,076.00	-3,620,076.00	817,928.00	-817,928.00	0.00	0.00	0.00	0.00	33,304,000.00
Total	11130016-219-AUTORIDAD PARA EL MANEJO SUSTENTABLE DE LA CUENCA Y DEL LAGO DE AMATITLÁN	33,304,000.00	3,620,076.00	-3,620,076.00	817,928.00	-817,928.00	0.00	0.00	0.00	0.00	33,304,000.00
11130016-220-SECRETARÍA DE PLANIFICACIÓN Y PROGRAMACIÓN DE LA P											
	34-PLANIFICACIÓN, MONITOREO Y EVALUACIÓN DE LA GESTIÓN PÚBLICA	140,000,000.00	29,725,052.00	-29,725,052.00	20,700,657.00	-20,700,657.00	0.00	0.00	0.00	0.00	140,000,000.00
Total	11130016-220-SECRETARÍA DE PLANIFICACIÓN Y PROGRAMACIÓN DE LA PRESIDENCIA	140,000,000.00	29,725,052.00	-29,725,052.00	20,700,657.00	-20,700,657.00	0.00	0.00	0.00	0.00	140,000,000.00
11130016-221-CONSEJO NACIONAL DE LA JUVENTUD											
	35-ORGANIZACIÓN Y FORMACIÓN DE LA JUVENTUD	13,000,000.00	1,371,039.00	-1,371,039.00	1,903,861.00	-1,903,861.00	0.00	0.00	0.00	0.00	13,000,000.00
Total	11130016-221-CONSEJO NACIONAL DE LA JUVENTUD	13,000,000.00	1,371,039.00	-1,371,039.00	1,903,861.00	-1,903,861.00	0.00	0.00	0.00	0.00	13,000,000.00
11130016-222-SECRETARÍA EJECUTIVA COMISIÓN CONTRA LAS ADICCIONE											
	36-EDUCACIÓN PARA LA PREVENCIÓN Y TRATAMIENTO AL CONSUMO DE DROGAS	8,000,000.00	627,989.50	-627,989.50	55,655.00	-55,655.00	1,000,000.00	0.00	0.00	0.00	9,000,000.00
Total	11130016-222-SECRETARÍA EJECUTIVA COMISIÓN CONTRA LAS ADICCIONES Y EL TRÁFICO ILÍCITO DE DROGAS	8,000,000.00	627,989.50	-627,989.50	55,655.00	-55,655.00	1,000,000.00	0.00	0.00	0.00	9,000,000.00
11130016-223-SECRETARÍA NACIONAL DE CIENCIA Y TECNOLOGÍA											
	37-PROMOCIÓN DEL DESARROLLO CIENTÍFICO Y TECNOLÓGICO	34,024,000.00	4,877,932.00	-4,877,932.00	1,432,658.00	-1,432,658.00	0.00	0.00	1,784,000.00	0.00	35,808,000.00
Total	11130016-223-SECRETARÍA NACIONAL DE CIENCIA Y TECNOLOGÍA	34,024,000.00	4,877,932.00	-4,877,932.00	1,432,658.00	-1,432,658.00	0.00	0.00	1,784,000.00	0.00	35,808,000.00
11130016-224-SECRETARÍA DE OBRAS SOCIALES DE LA ESPOSA DEL PRESID											
	38-OBRAS SOCIALES	200,974,100.00	129,884,140.30	-129,884,140.30	6,429,760.00	-6,429,760.00	0.00	0.00	42,422,254.00	0.00	243,396,354.00

Total	11130016-224-SECRETARÍA DE OBRAS SOCIALES DE LA ESPOSA DEL PRESIDENTE	200,974,100.00	129,884,140.30	-129,884,140.30	6,429,760.00	-6,429,760.00	0.00	0.00	42,422,254.00	0.00	243,396,354.00
11130016-232-SECRETARÍA PRESIDENCIAL DE LA MUJER											
	47-PROMOCIÓN Y DESARROLLO INTEGRAL DE LA MUJER	25,000,000.00	1,725,318.00	-1,725,318.00	1,373,811.00	-1,373,811.00	0.00	0.00	1,198,811.00	0.00	26,198,811.00
Total	11130016-232-SECRETARÍA PRESIDENCIAL DE LA MUJER	25,000,000.00	1,725,318.00	-1,725,318.00	1,373,811.00	-1,373,811.00	0.00	0.00	1,198,811.00	0.00	26,198,811.00
11130016-234-COMISIÓN PRESIDENCIAL CONTRA LA DISCRIMINACIÓN Y EL RACISMO CONTRA LOS PUEBLOS INDÍGENAS EN GUATEMALA											
	52-ACCIONES CONTRA LA DISCRIMINACIÓN Y EL RACISMO CONTRA LOS PUEBLOS INDÍGENAS EN GUATEMALA	10,500,000.00	1,102,944.00	-1,102,944.00	1,860,299.00	-1,860,299.00	0.00	0.00	0.00	0.00	10,500,000.00
Total	11130016-234-COMISIÓN PRESIDENCIAL CONTRA LA DISCRIMINACIÓN Y EL RACISMO CONTRA LOS PUEBLOS INDÍGENAS	10,500,000.00	1,102,944.00	-1,102,944.00	1,860,299.00	-1,860,299.00	0.00	0.00	0.00	0.00	10,500,000.00
11130016-235-SECRETARÍA DE SEGURIDAD ALIMENTARIA Y NUTRICIONAL											
	54-ASUNTOS DE SEGURIDAD ALIMENTARIA Y NUTRICIONAL	58,421,500.00	11,427,702.00	-11,427,702.00	1,773,801.00	-1,773,801.00	0.00	0.00	16,747,500.00	0.00	75,169,000.00
Total	11130016-235-SECRETARÍA DE SEGURIDAD ALIMENTARIA Y NUTRICIONAL DE LA PRESIDENCIA DE LA REPÚBLICA	58,421,500.00	11,427,702.00	-11,427,702.00	1,773,801.00	-1,773,801.00	0.00	0.00	16,747,500.00	0.00	75,169,000.00
11130016-237-AUTORIDAD PARA EL MANEJO SUSTENTABLE DE LA CUENCA DEL LAGO DE ATITLÁN											
	58-MANEJO INTEGRADO DE LA CUENCA DEL LAGO DE ATITLÁN	10,500,000.00	1,540,608.00	-1,540,608.00	451,578.00	-451,578.00	0.00	0.00	0.00	0.00	10,500,000.00
Total	11130016-237-AUTORIDAD PARA EL MANEJO SUSTENTABLE DE LA CUENCA DEL LAGO DE ATITLÁN Y SU ENTORNO	10,500,000.00	1,540,608.00	-1,540,608.00	451,578.00	-451,578.00	0.00	0.00	0.00	0.00	10,500,000.00
11130016-239-DEFENSORÍA DE LA MUJER INDÍGENA											
	60-DEFENSORÍA DE LA MUJER INDÍGENA	19,000,000.00	2,572,849.00	-2,572,849.00	157,132.00	-157,132.00	0.00	0.00	0.00	0.00	19,000,000.00
Total	11130016-239-DEFENSORÍA DE LA MUJER INDÍGENA	19,000,000.00	2,572,849.00	-2,572,849.00	157,132.00	-157,132.00	0.00	0.00	0.00	0.00	19,000,000.00
11130016-241-SECRETARÍA DE INTELIGENCIA ESTRATÉGICA DEL ESTADO											
	62-ACCIONES DE INTELIGENCIA ESTRATÉGICA	40,000,000.00	8,522,770.00	-8,522,770.00	3,041,398.00	-3,041,398.00	0.00	0.00	0.00	0.00	40,000,000.00
Total	11130016-241-SECRETARÍA DE INTELIGENCIA ESTRATÉGICA DEL ESTADO	40,000,000.00	8,522,770.00	-8,522,770.00	3,041,398.00	-3,041,398.00	0.00	0.00	0.00	0.00	40,000,000.00
11130016-242-SECRETARÍA TÉCNICA DEL CONSEJO NACIONAL DE SEGURIDAD											
	67-FORTALECIMIENTO Y APOYO AL SISTEMA	16,100,000.00	1,673,118.00	-1,673,118.00	2,340,691.00	-2,915,986.00	0.00	0.00	0.00	0.00	15,524,705.00

NACIONAL DE SEGURIDAD										
68-ESTUDIOS ESTRATÉGICOS EN SEGURIDAD	7,300,000.00	196,754.00	-196,754.00	1,212,027.00	-658,732.00	0.00	0.00	0.00	0.00	7,853,295.00
69-INSPECTORÍA GENERAL DEL SISTEMA NACIONAL DE SEGURIDAD										
69-INSPECTORÍA GENERAL DEL SISTEMA NACIONAL DE SEGURIDAD	7,600,000.00	209,750.00	-209,750.00	942,000.00	-920,000.00	0.00	0.00	0.00	0.00	7,622,000.00
Total 11130016-242-SECRETARÍA TÉCNICA DEL CONSEJO NACIONAL DE SEGURIDAD	31,000,000.00	2,079,622.00	-2,079,622.00	4,494,718.00	-4,494,718.00	0.00	0.00	0.00	0.00	31,000,000.00
11130016-243-SECRETARÍA CONTRA LA VIOLENCIA SEXUAL, EXPLOTACIÓN										
70-PROTECCIÓN CONTRA LA VIOLENCIA SEXUAL, EXPLOTACIÓN Y TRATA DE PERSONAS	22,000,000.00	2,495,128.00	-2,495,128.00	1,025,942.00	-1,025,942.00	3,000,000.00	0.00	0.00	0.00	25,000,000.00
Total 11130016-243-SECRETARÍA CONTRA LA VIOLENCIA SEXUAL, EXPLOTACIÓN Y TRATA DE PERSONAS	22,000,000.00	2,495,128.00	-2,495,128.00	1,025,942.00	-1,025,942.00	3,000,000.00	0.00	0.00	0.00	25,000,000.00
11130016-245-COMISIÓN PRESIDENCIAL POR LA PAZ Y LOS DERECHOS HUMANOS										
71-PROMOCIÓN DE ACCIONES Y MECANISMOS POR LA PAZ, DERECHOS HUMANOS Y ATENCIÓN DE CONFLICTIVIDAD	35,000,000.00	4,093,715.13	-4,093,715.13	3,170,000.00	-3,170,000.00	0.00	0.00	0.00	0.00	35,000,000.00
Total 11130016-245-COMISIÓN PRESIDENCIAL POR LA PAZ Y LOS DERECHOS HUMANOS	35,000,000.00	4,093,715.13	-4,093,715.13	3,170,000.00	-3,170,000.00	0.00	0.00	0.00	0.00	35,000,000.00
11130016-246-UNIDAD EJECUTORA TEMPORAL PARA LA LIQUIDACIÓN DE I										
72-LIQUIDACIÓN DE LAS EXTINTAS SAA, SEPAZ Y COPREDEH	10,000,000.00	530,848.00	-530,848.00	1,022,886.00	-1,022,886.00	5,391,283.00	0.00	0.00	0.00	15,391,283.00
Total 11130016-246-UNIDAD EJECUTORA TEMPORAL PARA LA LIQUIDACIÓN DE LAS EXTINTAS SAA, SEPAZ Y COPREDEH	10,000,000.00	530,848.00	-530,848.00	1,022,886.00	-1,022,886.00	5,391,283.00	0.00	0.00	0.00	15,391,283.00
11130017-000-MINISTERIO DE AMBIENTE Y RECURSOS NATURALES										
01-ADMINISTRACIÓN INSTITUCIONAL	72,900,883.00	22,355,392.00	-22,355,392.00	5,565,997.00	-3,258,752.00	0.00	0.00	0.00	0.00	75,208,128.00
11-GESTIÓN AMBIENTAL CON ÉNFASIS EN EL CAMBIO CLIMÁTICO	174,475,676.00	60,859,294.00	-60,859,294.00	13,916,787.00	-15,092,003.00	0.00	-43,058,000.00	0.00	0.00	130,242,460.00
12-CONSERVACIÓN Y PROTECCIÓN DE LOS RECURSOS NATURALES Y AMBIENTE	21,721,354.00	4,389,725.00	-4,389,725.00	853,295.00	-2,468,384.00	0.00	-229,000.00	0.00	0.00	19,877,265.00
13-SENSIBILIZACIÓN SOCIO AMBIENTAL Y PARTICIPACIÓN CIUDADANA	4,948,062.00	948,050.00	-948,050.00	575,801.00	-92,741.00	0.00	0.00	0.00	0.00	5,431,122.00
99-PARTIDAS NO ASIGNABLES A PROGRAMAS	3,534,025.00	3,705.00	-3,705.00	0.00	0.00	0.00	0.00	0.00	0.00	3,534,025.00
Total 11130017-000-MINISTERIO DE AMBIENTE Y RECURSOS NATURALES	277,580,000.00	88,556,166.00	-88,556,166.00	20,911,880.00	-20,911,880.00	0.00	-43,287,000.00	0.00	0.00	234,293,000.00
11130018-000-OBLIGACIONES DEL ESTADO A CARGO DEL TESORO										
93-PREVISIÓN REORDENAMIENTO	0.00	0.00	0.00	23,857,188.00	-23,857,188.00	91,000,000.00	-37,828,261.00	0.00	0.00	53,171,739.00

PRESUPUESTARIO											
99-PARTIDAS NO ASIGNABLES A PROGRAMAS	40,311,017,000.00	#####	-12,388,512,941.68	541,157,308.00	-541,157,308.00	617,790,365.00	-1,912,362,299.00	7,519,007,152.93	0.00	46,535,452,218.93	
Total 11130018-000-OBLIGACIONES DEL ESTADO A CARGO DEL TESORO	40,311,017,000.00	#####	-12,388,512,941.68	565,014,496.00	-565,014,496.00	708,790,365.00	-1,950,190,560.00	7,519,007,152.93	0.00	46,588,623,957.93	
11130019-000-SERVICIOS DE LA DEUDA PUBLICA											
99-SERVICIOS DE LA DEUDA PÚBLICA	16,141,734,740.00	1,874,888,900.00	-1,874,888,900.00	3,706,838,004.00	#####	0.00	0.00	1,811,968,060.00	0.00	17,953,702,800.00	
Total 11130019-000-SERVICIOS DE LA DEUDA PUBLICA	16,141,734,740.00	1,874,888,900.00	-1,874,888,900.00	3,706,838,004.00	#####	0.00	0.00	1,811,968,060.00	0.00	17,953,702,800.00	
11130020-000-MINISTERIO DE DESARROLLO SOCIAL											
01-ADMINISTRACIÓN INSTITUCIONAL	101,473,172.00	10,129,898.00	-10,129,898.00	10,912,208.00	-5,906,242.00	0.00	0.00	36,055,909.00	0.00	142,535,047.00	
03-SERVICIOS DE APOYO A LOS PROGRAMAS SOCIALES (ACTIVIDAD COMÚN A LOS PROGRAMAS 14, 15 Y 21)	124,820,711.00	17,011,346.00	-17,011,346.00	20,659,310.00	-11,342,579.00	0.00	0.00	7,700,000.00	0.00	141,837,442.00	
14-APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS	203,799,647.00	4,926,628.00	-4,926,628.00	46,099,680.00	-45,739,680.00	70,000,000.00	0.00	45,500,000.00	0.00	319,659,647.00	
15-PREVENCIÓN DE LA DELINCUENCIA EN ADOLESCENTES Y JÓVENES	49,970,036.00	2,156,595.00	-2,156,595.00	2,054,120.00	-8,096,250.00	0.00	0.00	8,500,000.00	0.00	52,427,906.00	
19-DOTACIONES, SERVICIOS E INFRAESTRUCTURA PARA EL DESARROLLO SOCIAL	462,467,800.00	435,077,901.00	-435,077,901.00	275,816,512.71	-284,356,788.71	578,200,000.00	0.00	457,000,000.00	0.00	1,489,127,524.00	
21-TRANSFERENCIAS MONETARIAS CONDICIONADAS EN SALUD Y EDUCACIÓN	484,409,634.00	65,649,749.00	-65,649,749.00	1,565,929.00	-1,666,220.00	0.00	0.00	77,000,000.00	0.00	561,309,343.00	
94-ATENCIÓN POR DESASTRES NATURALES Y CALAMIDADES PÚBLICAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	503,976.00	0.00	503,976.00	
99-PARTIDAS NO ASIGNABLES A PROGRAMAS	1,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200,000.00	
Total 11130020-000-MINISTERIO DE DESARROLLO SOCIAL	1,428,141,000.00	534,952,117.00	-534,952,117.00	357,107,759.71	-357,107,759.71	648,200,000.00	0.00	632,259,885.00	0.00	2,708,600,885.00	
11130020-201-UNIDAD DE ADMINISTRACIÓN FINANCIERA UDAF DEL MINIST											
01-ADMINISTRACIÓN INSTITUCIONAL	101,473,172.00	10,129,898.00	-10,129,898.00	10,912,208.00	-5,906,242.00	0.00	0.00	36,055,909.00	0.00	142,535,047.00	
19-DOTACIONES, SERVICIOS E INFRAESTRUCTURA PARA EL DESARROLLO SOCIAL	1,114,600.00	348,200.00	-254,600.00	0.00	0.00	0.00	0.00	0.00	0.00	1,208,200.00	
94-ATENCIÓN POR DESASTRES NATURALES Y CALAMIDADES PÚBLICAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	503,976.00	0.00	503,976.00	
99-PARTIDAS NO ASIGNABLES A PROGRAMAS	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00	
Total 11130020-201-UNIDAD DE ADMINISTRACIÓN FINANCIERA UDAF DEL MINISTERIO DE DESARROLLO SOCIAL	102,787,772.00	10,478,098.00	-10,384,498.00	10,912,208.00	-5,906,242.00	0.00	0.00	36,559,885.00	0.00	144,447,223.00	
11130020-202-FONDO DE PROTECCIÓN SOCIAL											
03-SERVICIOS DE APOYO A LOS PROGRAMAS SOCIALES (ACTIVIDAD COMÚN A LOS PROGRAMAS 14, 15 Y 21)	124,820,711.00	17,011,346.00	-17,011,346.00	20,659,310.00	-11,342,579.00	0.00	0.00	7,700,000.00	0.00	141,837,442.00	

PROGRAMAS 14, 15 Y 21)										
14-APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS	203,799,647.00	4,926,628.00	-4,926,628.00	46,099,680.00	-45,739,680.00	70,000,000.00	0.00	45,500,000.00	0.00	319,659,647.00
15-PREVENCIÓN DE LA DELINCUENCIA EN ADOLESCENTES Y JÓVENES	49,970,036.00	2,156,595.00	-2,156,595.00	2,054,120.00	-8,096,250.00	0.00	0.00	8,500,000.00	0.00	52,427,906.00
21-TRANSFERENCIAS MONETARIAS CONDICIONADAS EN SALUD Y EDUCACIÓN	484,409,634.00	65,649,749.00	-65,649,749.00	1,565,929.00	-1,666,220.00	0.00	0.00	77,000,000.00	0.00	561,309,343.00
99-PARTIDAS NO ASIGNABLES A PROGRAMAS	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
Total 11130020-202-FONDO DE PROTECCIÓN SOCIAL	864,000,028.00	89,744,318.00	-89,744,318.00	70,379,039.00	-66,844,729.00	70,000,000.00	0.00	138,700,000.00	0.00	1,076,234,338.00
11130020-203-FONDO DE DESARROLLO SOCIAL										
19-DOTACIONES, SERVICIOS E INFRAESTRUCTURA PARA EL DESARROLLO SOCIAL	461,353,200.00	434,729,701.00	-434,823,301.00	275,816,512.71	-284,356,788.71	578,200,000.00	0.00	457,000,000.00	0.00	1,487,919,324.00
Total 11130020-203-FONDO DE DESARROLLO SOCIAL	461,353,200.00	434,729,701.00	-434,823,301.00	275,816,512.71	-284,356,788.71	578,200,000.00	0.00	457,000,000.00	0.00	1,487,919,324.00
11140021-000-PROCURADURÍA GENERAL DE LA NACIÓN										
01-ACTIVIDADES CENTRALES	42,524,628.00	2,005,695.00	-2,005,695.00	355,026.00	-419,801.00	0.00	0.00	7,926,078.00	0.00	50,385,931.00
11-REPRESENTACIÓN Y DEFENSA DE LOS INTERESES DEL ESTADO	51,900,006.00	1,774,812.00	-1,774,812.00	7,521.00	-221,733.00	0.00	0.00	10,925,057.00	0.00	62,610,851.00
12-CONSULTORÍA Y ASESORÍA DEL ESTADO	6,359,163.00	375,895.00	-375,895.00	338,480.00	0.00	0.00	0.00	384,226.00	0.00	7,081,869.00
13-PROTECCIÓN DE LOS DERECHOS DE LA FAMILIA	51,538,203.00	1,221,922.00	-1,221,922.00	40,507.00	-100,000.00	0.00	0.00	5,764,639.00	0.00	57,243,349.00
Total 11140021-000-PROCURADURÍA GENERAL DE LA NACIÓN	152,322,000.00	5,378,324.00	-5,378,324.00	741,534.00	-741,534.00	0.00	0.00	25,000,000.00	0.00	177,322,000.00
TOTAL...	172,982,673,260.00	#####	-30,404,597,961.63	19,596,642,311.42	#####	#####	-2,891,263,196.00	20,542,521,403.93	0.00	194,647,053,237.93

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.