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| 15-SERVICIOS DEL CONSEJO DE LA CARRERA JUDICIAL | 112,980,958.00 | 0.00 | 0.00 | 12,670.00 | -911,970.00 | 0.00 | 0.00 | 0.00 | 0.00 | 112,081,658.00 |
| Total 11120002-101-PRESIDENCIA | 642,330,134.00 | 19,400.00 | -19,400.00 | 1,137,380.00 | -2,946,030.00 | 0.00 | 0.00 | 0.00 | 0.00 | 640,521,484.00 |
| 11120002-102-GERENCIA GENERAL | | | | | | | | | | |
| 01-ACTIVIDADES CENTRALES | 521,248,232.00 | 0.00 | 0.00 | 86,689,436.00 | -86,666,566.00 | 0.00 | 0.00 | 0.00 | 0.00 | 521,271,102.00 |
| 99-PARTIDAS NO ASIGNABLES A PROGRAMAS | 147,878,260.00 | 0.00 | 0.00 | 80,000.00 | -80,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 147,878,260.00 |
| Total 11120002-102-GERENCIA GENERAL | 669,126,492.00 | 0.00 | 0.00 | 86,769,436.00 | -86,746,566.00 | 0.00 | 0.00 | 0.00 | 0.00 | 669,149,362.00 |
| 11120002-103-GERENCIA ADMINISTRATIVA | | | | | | | | | | |
| 01-ACTIVIDADES CENTRALES | 201,098,998.00 | 986,850.00 | -1,053,350.00 | 57,540.00 | -132,320.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200,957,718.00 |
| 02-PROYECTOS CENTRALES | 16,869,679.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,869,679.00 |
| Total 11120002-103-GERENCIA ADMINISTRATIVA | 217,968,677.00 | 986,850.00 | -1,053,350.00 | 57,540.00 | -132,320.00 | 0.00 | 0.00 | 0.00 | 0.00 | 217,827,397.00 |
| 11120002-201-UNIDAD DE ADMINISTRACIÓN Y FINANZAS REGIONAL | | | | | | | | | | |
| 11-ATENCIÓN JUZGADOS DE PAZ | 271,521,804.00 | 112,385.50 | -26,240.00 | 101,920.00 | -1,984,020.00 | 0.00 | 0.00 | 0.00 | 0.00 | 269,725,849.50 |
| 12-ATENCIÓN JUZGADOS DE PRIMERA INSTANCIA | 553,395,707.00 | 216,768.00 | -202,227.50 | 5,567,930.00 | -2,321,480.00 | 0.00 | 0.00 | 0.00 | 0.00 | 556,656,697.50 |
| 13-ATENCIÓN SALAS DE APELACIONES | 133,554,006.00 | 10,850.00 | -45,036.00 | 52,300.00 | -219,640.00 | 0.00 | 0.00 | 0.00 | 0.00 | 133,352,480.00 |
| Total 11120002-201-UNIDAD DE ADMINISTRACIÓN Y FINANZAS REGIONAL | 958,471,517.00 | 340,003.50 | -273,503.50 | 5,722,150.00 | -4,525,140.00 | 0.00 | 0.00 | 0.00 | 0.00 | 959,735,027.00 |
| 11120002-202-COORDINACIÓN ADMINISTRATIVA REGIONAL DE OCCIDENTE | | | | | | | | | | |
| 01-ACTIVIDADES CENTRALES | 66,155,033.00 | 611,995.00 | -680,876.00 | 142,120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 66,228,272.00 |
| 02-PROYECTOS CENTRALES | 8,635,159.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,635,159.00 |
| 03-ACTIVIDADES COMUNES | 26,282,864.00 | 57,839.00 | -74,939.00 | 102,370.00 | -590.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26,367,544.00 |
| 11-ATENCIÓN JUZGADOS DE PAZ | 182,573,487.00 | 192,430.00 | -147,125.00 | 450,420.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 183,069,212.00 |
| 12-ATENCIÓN JUZGADOS DE PRIMERA INSTANCIA | 202,266,111.00 | 441,287.00 | -391,281.00 | 137,130.00 | -167,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 202,285,347.00 |
| 13-ATENCIÓN SALAS DE APELACIONES | 27,928,330.00 | 24,950.00 | -34,280.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27,919,000.00 |
| 15-SERVICIOS DEL CONSEJO DE LA CARRERA JUDICIAL | 3,380,196.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,380,196.00 |
| Total 11120002-202-COORDINACIÓN ADMINISTRATIVA REGIONAL DE OCCIDENTE | 517,221,180.00 | 1,328,501.00 | -1,328,501.00 | 832,040.00 | -168,490.00 | 0.00 | 0.00 | 0.00 | 0.00 | 517,884,730.00 |
| 11140020-000-CONTRALORÍA GENERAL DE CUENTAS | | | | | | | | | | |
| 01-ACTIVIDADES CENTRALES | 175,622,820.00 | 5,214,050.00 | -2,299,620.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 178,537,250.00 |
| 11-FISCALIZACIÓN GUBERNAMENTAL | 346,805,650.00 | 988,500.00 | -3,939,105.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 343,855,045.00 |
| 12-FORMACIÓN DE RECURSO HUMANO | 1,840,730.00 | 82,000.00 | -45,825.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,876,905.00 |
| 99-PARTIDAS NO ASIGNABLES A PROGRAMAS | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300,000.00 |
| Total 11140020-000-CONTRALORÍA | 524,569,200.00 | 6,284,550.00 | -6,284,550.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 524,569,200.00 |

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| 11140069-000-SECRETARÍA EJECUTIVA DE LA INSTANCIA COORDINADORA DE LA MODERNIZACIÓN DEL SECTOR JUSTICIA (SEICMSJ) | | | | | | | | | | | |
| 11-Apoyo al Sector Justicia | 20,551,000.00 | 69,929.96 | -69,929.96 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,551,000.00 |
| Total | 11140069-000-SECRETARÍA EJECUTIVA DE LA INSTANCIA COORDINADORA DE LA MODERNIZACIÓN DEL SECTOR JUSTICIA (SEICMSJ) | 20,551,000.00 | 69,929.96 | -69,929.96 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,551,000.00 |
| 11140070-000-SECRETARÍA NACIONAL DE ADMINISTRACIÓN DE BIENES EN EXTINCIÓN DE DOMINIO (SENABED) | | | | | | | | | | | |
| 01-ACTIVIDADES CENTRALES | 8,477,643.00 | 0.00 | 0.00 | 1,847,027.43 | -2,797,831.66 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,526,838.77 |
| 11-INCREMENTO RECURSOS CONABED | 1,735,359.00 | 0.00 | 0.00 | 853,260.58 | -230.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,588,389.58 |
| 12-INCREMENTO RENDIMIENTOS | 786,998.00 | 0.00 | 0.00 | 107,726.15 | -9,952.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 884,771.65 |
| Total | 11140070-000-SECRETARÍA NACIONAL DE ADMINISTRACIÓN DE BIENES EN EXTINCIÓN DE DOMINIO (SENABED) | 11,000,000.00 | 0.00 | 0.00 | 2,808,014.16 | -2,808,014.16 | 0.00 | 0.00 | 0.00 | 0.00 | 11,000,000.00 |
| 11140071-000-CONSEJO NACIONAL DEL DEPORTE, LA EDUCACIÓN FÍSICA Y LA RECREACIÓN (CONADER) | | | | | | | | | | | |
| 11-COORDINACIÓN INTERINSTITUCIONAL DEL DEPORTE, LA EDUCACION FISICA Y LA RECREACION | 12,061,871.00 | 44,727.00 | -44,727.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,061,871.00 |
| Total | 11140071-000-CONSEJO NACIONAL DEL DEPORTE, LA EDUCACIÓN FÍSICA Y LA RECREACIÓN (CONADER) | 12,061,871.00 | 44,727.00 | -44,727.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,061,871.00 |
| 11140072-000-CONSEJO ECONÓMICO Y SOCIAL DE GUATEMALA (CES) | | | | | | | | | | | |
| 11-GESTION SOBRE ASPECTOS ECONOMICOS Y SOCIALES DE GUATEMALA | 8,100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,100,000.00 |
| Total | 11140072-000-CONSEJO ECONÓMICO Y SOCIAL DE GUATEMALA (CES) | 8,100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,100,000.00 |
| 11140073-000-COMISIÓN NACIONAL DE ENERGÍA ELÉCTRICA | | | | | | | | | | | |
| 11-REGULACIÓN DE LAS TARIFAS DEL SUBSECTOR ELÉCTRICO DE GUATEMALA | 9,583,893.00 | 120,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,704,393.00 |
| 12-GESTIÓN DE LA REGULACIÓN DEL SUBSECTOR ELÉCTRICO DE GUATEMALA | 26,839,464.00 | 1,404,394.00 | -1,384,094.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26,859,764.00 |
| 13-REGULACIÓN DE LA FISCALIZACIÓN DE LA CALIDAD DEL SUBSECTOR ELÉCTRICO DE GUATEMALA | 10,189,964.00 | 100,500.00 | -219,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,070,964.00 |
| 14-REGULACIÓN DE LA VIGILANCIA DEL MERCADO MAYORISTA DEL SUBSECTOR ELÉCTRICO DE GUATEMALA | 6,090,974.00 | 28,200.00 | -50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,069,174.00 |
| Total | 11140073-000-COMISIÓN NACIONAL DE ENERGÍA ELÉCTRICA | 52,704,295.00 | 1,653,594.00 | -1,653,594.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 52,704,295.00 |

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| 11140074-000-OFICINA NACIONAL DE PREVENCIÓN DE LA TORTURA Y OTROS TRATOS O PENAS CRUELES, INHUMANOS O DEGRADANTES | | | | | | | | | | | |
| | 11-MECANISMO DE PREVENCIÓN DE LA TORTURA | 8,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000,000.00 |
| Total | 11140074-000-OFICINA NACIONAL DE PREVENCIÓN DE LA TORTURA Y OTROS TRATOS O PENAS CRUELES, INHUMANOS O DEGRADANTES | 8,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000,000.00 |
| 11150023-000-TRIBUNAL SUPREMO ELECTORAL (TSE) | | | | | | | | | | | |
| | 01-ACTIVIDADES CENTRALES | 107,168,795.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 107,168,795.00 |
| | 11-REGISTRO DE CIUDADANOS | 71,264,332.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 71,264,332.00 |
| | 12-EDUCACIÓN CÍVICA | 5,866,811.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,866,811.00 |
| | 13-ELECCIONES GENERALES 2019 | 500,000,000.00 | 0.00 | 0.00 | 2,806,185.84 | -2,806,185.84 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000,000.00 |
| | 99-PARTIDAS NO ASIGNABLES A PROGRAMAS | 20,543,063.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,543,063.00 |
| Total | 11150023-000-TRIBUNAL SUPREMO ELECTORAL (TSE) | 704,843,001.00 | 0.00 | 0.00 | 2,806,185.84 | -2,806,185.84 | 0.00 | 0.00 | 0.00 | 0.00 | 704,843,001.00 |
| 11150025-000-PROCURADURÍA DE LOS DERECHOS HUMANOS (PDH) | | | | | | | | | | | |
| | 01-ACTIVIDADES CENTRALES | 44,952,107.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 44,952,107.00 |
| | 11-PROMOCION Y EDUCACION EN DERECHOS HUMANOS | 8,369,187.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,369,187.00 |
| | 12-PREVENCIÓN, DEFENSA Y PROTECCIÓN DE LOS DERECHOS HUMANOS | 45,707,957.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 45,707,957.00 |
| | 13-TRANSPARENCIA Y ACCESO A LA INFORMACION | 1,100,749.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,100,749.00 |
| Total | 11150025-000-PROCURADURÍA DE LOS DERECHOS HUMANOS (PDH) | 100,130,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,130,000.00 |
| 11200030-000-INSTITUTO NACIONAL DE ESTADÍSTICA (INE) | | | | | | | | | | | |
| | 01-ACTIVIDADES CENTRALES | 28,468,280.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 28,468,280.00 |
| | 11-GENERACION DE CENSOS Y ENCUESTAS | 15,788,456.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,788,456.00 |
| | 12-PRODUCCIÓN DE ESTADÍSTICAS E INDICADORES | 14,643,264.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,643,264.00 |
| | 99-PARTIDAS NO ASIGNABLES A PROGRAMAS | 20,973,856.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,973,856.00 |
| Total | 11200030-000-INSTITUTO NACIONAL DE ESTADÍSTICA (INE) | 79,873,856.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 79,873,856.00 |
| 11200032-000-INSTITUTO NACIONAL DE ADMINISTRACIÓN PÚBLICA (INAP) | | | | | | | | | | | |
| | 01-ACTIVIDADES CENTRALES | 5,970,569.00 | 0.00 | 0.00 | 1,224,169.00 | -686,771.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,507,967.00 |
| | 11-SERVICIOS DE ASISTENCIA TÉCNICA PARA EL FORTALECIMIENTO INSTITUCIONAL | 2,011,497.00 | 0.00 | 0.00 | 201,103.00 | -102,246.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,110,354.00 |
| | 12-SERVICIOS DE FORMACIÓN Y | 9,774,610.00 | 0.00 | 0.00 | 554,280.00 | -1,251,684.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,077,206.00 |

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| Total | 11200035-105-HOSTALES | 195,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 195,000,000.00 |
| 11200035-106-PARQUE ACUÁTICO XOCOMIL | | | | | | | | | | | |
| | 11-RECREACION DE LOS TRABAJADORES | 78,800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 78,800,000.00 |
| Total | 11200035-106-PARQUE ACUÁTICO XOCOMIL | 78,800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 78,800,000.00 |
| 11200035-107-PARQUE DE DIVERSIONES XETULUL | | | | | | | | | | | |
| | 11-RECREACION DE LOS TRABAJADORES | 125,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 125,500,000.00 |
| Total | 11200035-107-PARQUE DE DIVERSIONES XETULUL | 125,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 125,500,000.00 |
| 11200035-108-DEPARTAMENTO DE CONSTRUCCIONES | | | | | | | | | | | |
| | 11-RECREACION DE LOS TRABAJADORES | 159,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 159,000,000.00 |
| Total | 11200035-108-DEPARTAMENTO DE CONSTRUCCIONES | 159,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 159,000,000.00 |
| 11200035-109-PARQUE ECOLÓGICO XEJUYUP | | | | | | | | | | | |
| | 11-RECREACION DE LOS TRABAJADORES | 97,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 97,000,000.00 |
| Total | 11200035-109-PARQUE ECOLÓGICO XEJUYUP | 97,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 97,000,000.00 |
| 11200035-110-CENTRO DE REPRODUCCIÓN ANIMAL SANTA LUCÍA | | | | | | | | | | | |
| | 11-RECREACION DE LOS TRABAJADORES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total | 11200035-110-CENTRO DE REPRODUCCIÓN ANIMAL SANTA LUCÍA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11200036-000-CONSEJO NACIONAL PARA LA PROTECCIÓN DE LA ANTIGUA GUATEMALA (CNPAG) | | | | | | | | | | | |
| | 11-REGULACIÓN, RESTAURACIÓN Y CONSERVACIÓN PATRIMONIAL | 12,200,000.00 | 0.00 | 0.00 | 850,856.00 | -850,856.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,200,000.00 |
| Total | 11200036-000-CONSEJO NACIONAL PARA LA PROTECCIÓN DE LA ANTIGUA GUATEMALA (CNPAG) | 12,200,000.00 | 0.00 | 0.00 | 850,856.00 | -850,856.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,200,000.00 |
| 11200037-000-BENEMÉRITO CUERPO VOLUNTARIO DE BOMBEROS DE GUATEMALA (CVB) | | | | | | | | | | | |
| | 11-SERVICIOS DE EMERGENCIA | 115,200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 115,200,000.00 |
| Total | 11200037-000-BENEMÉRITO CUERPO VOLUNTARIO DE BOMBEROS DE GUATEMALA (CVB) | 115,200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 115,200,000.00 |
| 11200039-000-APORTE PARA LA DESCENTRALIZACIÓN CULTURAL (ADESCA) | | | | | | | | | | | |
| | 11-APOYO CULTURAL A LA SOCIEDAD CIVIL | 5,000,000.00 | 50,328.00 | -50,328.00 | 47,597.00 | -47,597.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 |
| Total | 11200039-000-APORTE PARA LA DESCENTRALIZACIÓN CULTURAL (ADESCA) | 5,000,000.00 | 50,328.00 | -50,328.00 | 47,597.00 | -47,597.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 |

11200056-100-COORDINACIÓN, ADMINISTRACIÓN Y NORMATIVIDAD

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| 01-ACTIVIDADES CENTRALES | 522,487,736.00 | 0.00 | 0.00 | 3,350,986.00 | -3,124,205.00 | 0.00 | 0.00 | 0.00 | 0.00 | 522,714,517.00 |
| 03-FISCALIZACIÓN DE LA RECAUDACIÓN TRIBUTARIA | 22,501,962.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22,501,962.00 |
| 04-PROCURACIÓN JURÍDICA DE LOS TRIBUTOS | 46,036,551.00 | 0.00 | 0.00 | 383,000.00 | -383,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 46,036,551.00 |
| 05-RECURSOS TRIBUTARIOS Y ADUANEROS | 14,324,306.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,324,306.00 |
| 06-INVESTIGACIÓN FISCAL | 17,809,567.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,809,567.00 |
| 08-ATENCIÓN AL CONTRIBUYENTE | 57,606,221.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 57,606,221.00 |
| 11-RECAUDACIÓN DE TRIBUTOS INTERNOS | 23,779,290.00 | 0.00 | 0.00 | 0.00 | -113,991.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23,665,299.00 |
| 12-RECAUDACIÓN TRIBUTOS DEL COMERCIO EXTERIOR | 108,534,044.00 | 0.00 | 0.00 | 1,031,580.00 | -1,188,171.00 | 0.00 | 0.00 | 0.00 | 0.00 | 108,377,453.00 |
| 13-RECAUDACIÓN TRIBUTOS CONTRIBUYENTES ESPECIALES | 125,367,041.00 | 0.00 | 0.00 | 1,118,593.00 | -1,074,792.00 | 0.00 | 0.00 | 0.00 | 0.00 | 125,410,842.00 |
| 99-PARTIDAS NO ASIGNABLES A PROGRAMAS | 83,716,629.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 83,716,629.00 |
| Total 11200056-100-COORDINACIÓN, ADMINISTRACIÓN Y NORMATIVIDAD | 1,022,163,347.00 | 0.00 | 0.00 | 5,884,159.00 | -5,884,159.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,022,163,347.00 |

11200056-200-GERENCIA REGIONAL CENTRAL - SAT

| | | | | | | | | | | |
|---|-----------------------|-------------|-------------|-------------------|--------------------|-------------|-------------|-------------|-------------|-----------------------|
| 01-ACTIVIDADES CENTRALES | 77,794,442.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 77,794,442.00 |
| 03-FISCALIZACIÓN DE LA RECAUDACIÓN TRIBUTARIA | 46,294,616.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 46,294,616.00 |
| 08-ATENCIÓN AL CONTRIBUYENTE | 46,497,612.00 | 0.00 | 0.00 | 10,000.00 | -260,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 46,247,612.00 |
| 11-RECAUDACIÓN DE TRIBUTOS INTERNOS | 44,751,714.00 | 0.00 | 0.00 | 250,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 45,001,714.00 |
| 12-RECAUDACIÓN TRIBUTOS DEL COMERCIO EXTERIOR | 65,714,104.00 | 0.00 | 0.00 | 600,000.00 | -600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 65,714,104.00 |
| Total 11200056-200-GERENCIA REGIONAL CENTRAL - SAT | 281,052,488.00 | 0.00 | 0.00 | 860,000.00 | -860,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 281,052,488.00 |

11200056-300-GERENCIA REGIONAL SUR - SAT

| | | | | | | | | | | |
|---|-----------------------|-------------|-------------|---------------------|----------------------|-------------|-------------|-------------|-------------|-----------------------|
| 01-ACTIVIDADES CENTRALES | 30,871,670.00 | 0.00 | 0.00 | 0.00 | -48,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,823,570.00 |
| 03-FISCALIZACIÓN DE LA RECAUDACIÓN TRIBUTARIA | 15,257,590.00 | 0.00 | 0.00 | 600,000.00 | -455,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,402,490.00 |
| 04-PROCURACIÓN JURÍDICA DE LOS TRIBUTOS | 3,147,180.00 | 0.00 | 0.00 | 0.00 | -6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,141,180.00 |
| 08-ATENCIÓN AL CONTRIBUYENTE | 15,632,273.00 | 0.00 | 0.00 | 0.00 | -77,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,554,473.00 |
| 11-RECAUDACIÓN DE TRIBUTOS INTERNOS | 4,739,905.00 | 0.00 | 0.00 | 0.00 | -36,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,703,305.00 |
| 12-RECAUDACIÓN TRIBUTOS DEL COMERCIO EXTERIOR | 80,176,700.00 | 0.00 | 0.00 | 3,357,331.00 | -3,333,731.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80,200,300.00 |
| Total 11200056-300-GERENCIA REGIONAL SUR - SAT | 149,825,318.00 | 0.00 | 0.00 | 3,957,331.00 | -3,957,331.00 | 0.00 | 0.00 | 0.00 | 0.00 | 149,825,318.00 |

| SUR - SAT | | | | | | | | | | |
|---|-----------------------|-------------------|--------------------|---------------------|----------------------|-------------|-------------|-------------|-------------|-----------------------|
| 11200056-400-GERENCIA REGIONAL OCCIDENTE - SAT | | | | | | | | | | |
| 01-ACTIVIDADES CENTRALES | 31,762,392.00 | 0.00 | 0.00 | 330,000.00 | -80,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 32,012,392.00 |
| 03-FISCALIZACIÓN DE LA RECAUDACIÓN TRIBUTARIA | 21,410,253.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,410,253.00 |
| 04-PROCURACIÓN JURÍDICA DE LOS TRIBUTOS | 2,857,925.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,857,925.00 |
| 08-ATENCIÓN AL CONTRIBUYENTE | 18,099,350.00 | 0.00 | 0.00 | 325,000.00 | -325,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,099,350.00 |
| 11-RECAUDACIÓN DE TRIBUTOS INTERNOS | 4,266,820.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,266,820.00 |
| 12-RECAUDACIÓN TRIBUTOS DEL COMERCIO EXTERIOR | 30,772,153.00 | 0.00 | 0.00 | 0.00 | -250,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,522,153.00 |
| Total 11200056-400-GERENCIA REGIONAL OCCIDENTE - SAT | 109,168,893.00 | 0.00 | 0.00 | 655,000.00 | -655,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 109,168,893.00 |
| 11200056-500-GERENCIA REGIONAL NORORIENTE - SAT | | | | | | | | | | |
| 01-ACTIVIDADES CENTRALES | 30,452,075.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,452,075.00 |
| 03-FISCALIZACIÓN DE LA RECAUDACIÓN TRIBUTARIA | 19,153,231.00 | 0.00 | 0.00 | 197,441.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,350,672.00 |
| 04-PROCURACIÓN JURÍDICA DE LOS TRIBUTOS | 3,473,485.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,473,485.00 |
| 08-ATENCIÓN AL CONTRIBUYENTE | 23,520,162.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23,520,162.00 |
| 11-RECAUDACIÓN DE TRIBUTOS INTERNOS | 4,735,645.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,735,645.00 |
| 12-RECAUDACIÓN TRIBUTOS DEL COMERCIO EXTERIOR | 93,466,356.00 | 0.00 | 0.00 | 1,592,100.00 | -1,789,541.00 | 0.00 | 0.00 | 0.00 | 0.00 | 93,268,915.00 |
| Total 11200056-500-GERENCIA REGIONAL NORORIENTE - SAT | 174,800,954.00 | 0.00 | 0.00 | 1,789,541.00 | -1,789,541.00 | 0.00 | 0.00 | 0.00 | 0.00 | 174,800,954.00 |
| 11200057-000-FONDO DE TIERRAS (FONTIERRAS) | | | | | | | | | | |
| 01-ACTIVIDADES CENTRALES | 51,122,524.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 51,122,524.00 |
| 11-ACCESO A LA TIERRA | 192,835,947.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 192,835,947.00 |
| 12-DESARROLLO DE COMUNIDADES AGRARIAS SOSTENIBLES | 34,067,991.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 34,067,991.00 |
| Total 11200057-000-FONDO DE TIERRAS (FONTIERRAS) | 278,026,462.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 278,026,462.00 |
| 11200059-000-COMITÉ NACIONAL DE ALFABETIZACIÓN (CONALFA) | | | | | | | | | | |
| 11-ALFABETIZACIÓN | 273,395,584.00 | 419,982.00 | -419,982.00 | 56,637.00 | -56,637.00 | 0.00 | 0.00 | 0.00 | 0.00 | 273,395,584.00 |
| Total 11200059-000-COMITÉ NACIONAL DE ALFABETIZACIÓN (CONALFA) | 273,395,584.00 | 419,982.00 | -419,982.00 | 56,637.00 | -56,637.00 | 0.00 | 0.00 | 0.00 | 0.00 | 273,395,584.00 |
| 11200064-000-ACADEMIA DE LAS LENGUAS MAYAS DE GUATEMALA (ALMG) | | | | | | | | | | |
| 01-DIRECCIÓN Y COORDINACIÓN | 23,030,854.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23,030,854.00 |
| 11-DESARROLLO DE LOS IDIOMAS MAYAS | 8,969,146.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,969,146.00 |
| Total 11200064-000-ACADEMIA DE LAS LENGUAS MAYAS DE GUATEMALA | 32,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 32,000,000.00 |

(ALMG)

11200067-000-CONSEJO NACIONAL PARA LA ATENCIÓN DE LAS PERSONAS

CON DISCAPACIDAD (CONADI)

| | | | | | | | | | | |
|---|----------------------|-------------------|--------------------|------------------|-------------------|-------------|-------------|-------------|-------------|----------------------|
| 01-DIRECCION SUPERIOR ACTIVIDADES CENTRALES | 13,223,588.00 | 114,617.50 | -114,617.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,223,588.00 |
| 11-ASESORAR, COORDINAR E IMPULSAR POLÍTICAS GENERALES EN MATERIA DE DISCAPACIDAD. | 4,776,412.00 | 302,253.78 | -302,253.78 | 90,000.00 | -90,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,776,412.00 |
| Total 11200067-000-CONSEJO NACIONAL PARA LA ATENCIÓN DE LAS PERSONAS CON DISCAPACIDAD (CONADI) | 18,000,000.00 | 416,871.28 | -416,871.28 | 90,000.00 | -90,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,000,000.00 |

11200068-000-AGENCIA NACIONAL DE ALIANZAS PARA EL DESARROLLO DE

INFRAESTRUCTURA ECONÓMICA (ANADIE)

| | | | | | | | | | | |
|---|----------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|----------------------|
| 11-GESTIÓN PARA EL DESARROLLO DE INFRAESTRUCTURA ECONÓMICA | 20,100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,100,000.00 |
| Total 11200068-000-AGENCIA NACIONAL DE ALIANZAS PARA EL DESARROLLO DE INFRAESTRUCTURA ECONÓMICA (ANADIE) | 20,100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,100,000.00 |

11300061-000-CONFEDERACIÓN DEPORTIVA AUTÓNOMA DE GUATEMALA

(CDAG)

| | | | | | | | | | | |
|--|-----------------------|---------------------|----------------------|-------------------|--------------------|-------------|-------------|-------------|-------------|-----------------------|
| 11-DESARROLLO DEL DEPORTE FEDERADO | 200,847,028.00 | 3,248,358.00 | -3,348,358.00 | 331,265.00 | -331,265.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200,747,028.00 |
| 99-PARTIDAS NO ASIGNABLES A PROGRAMAS | 195,288,172.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 195,388,172.00 |
| Total 11300061-000-CONFEDERACIÓN DEPORTIVA AUTÓNOMA DE GUATEMALA (CDAG) | 396,135,200.00 | 3,348,358.00 | -3,348,358.00 | 331,265.00 | -331,265.00 | 0.00 | 0.00 | 0.00 | 0.00 | 396,135,200.00 |

11300062-000-COMITÉ OLÍMPICO GUATEMALTECO (COG)

| | | | | | | | | | | |
|--|----------------------|---------------------|----------------------|------------------|-------------------|-------------|-------------|-------------------|-------------|----------------------|
| 01-ACTIVIDADES CENTRALES | 14,960,659.00 | 264,812.79 | -196,336.91 | 57,500.00 | -57,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,029,134.88 |
| 11-FORTALECIMIENTO Y PROTECCION AL MOVIMIENTO OLIMPICO | 81,020,303.00 | 1,783,746.34 | -1,852,222.22 | 13,000.00 | -13,000.00 | 0.00 | 0.00 | 382,157.17 | 0.00 | 81,333,984.29 |
| 99-PARTIDAS NO ASIGNABLES A PROGRAMAS | 1,302,838.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,302,838.00 |
| Total 11300062-000-COMITÉ OLÍMPICO GUATEMALTECO (COG) | 97,283,800.00 | 2,048,559.13 | -2,048,559.13 | 70,500.00 | -70,500.00 | 0.00 | 0.00 | 382,157.17 | 0.00 | 97,665,957.17 |

11300063-000-ESCUELA NACIONAL CENTRAL DE AGRICULTURA (ENCA)

| | | | | | | | | | | |
|--|----------------------|-------------|-------------|---------------------|----------------------|-------------|-------------|-------------|-------------|----------------------|
| 11-FORMACION EN CIENCIAS AGRICOLAS Y FORESTALES | 70,900,000.00 | 0.00 | 0.00 | 2,271,593.00 | -2,271,593.00 | 0.00 | 0.00 | 0.00 | 0.00 | 70,900,000.00 |
| Total 11300063-000-ESCUELA NACIONAL CENTRAL DE AGRICULTURA (ENCA) | 70,900,000.00 | 0.00 | 0.00 | 2,271,593.00 | -2,271,593.00 | 0.00 | 0.00 | 0.00 | 0.00 | 70,900,000.00 |

11300064-000-FEDERACIÓN DEPORTIVA NACIONAL DE TRIATLÓN

| | | | | | | | | | | |
|---|--------------|-----------|------------|------|------|------|------|-----------|------|--------------|
| 11-Aletas Federados, Desarrollados y Especializados | 5,312,605.00 | 21,376.00 | -21,376.00 | 0.00 | 0.00 | 0.00 | 0.00 | 52,471.36 | 0.00 | 5,365,076.36 |
|---|--------------|-----------|------------|------|------|------|------|-----------|------|--------------|

| | | | | | | | | | | | |
|--|--|----------------------|-------------------|--------------------|-------------------|--------------------|-------------|-------------|-------------------|-------------|----------------------|
| Total | 11300064-000-FEDERACIÓN DEPORTIVA NACIONAL DE TRIATLÓN | 5,312,605.00 | 21,376.00 | -21,376.00 | 0.00 | 0.00 | 0.00 | 0.00 | 52,471.36 | 0.00 | 5,365,076.36 |
| 11300065-000-FEDERACIÓN NACIONAL DE BOLICHE | | | | | | | | | | | |
| | 11-DESARROLLO DEL POTENCIAL DEPORTIVO | 6,131,697.00 | 281,366.22 | -281,366.22 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,131,697.00 |
| Total | 11300065-000-FEDERACIÓN NACIONAL DE BOLICHE | 6,131,697.00 | 281,366.22 | -281,366.22 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,131,697.00 |
| 11300066-000-FEDERACIÓN NACIONAL DE VOLEIBOL | | | | | | | | | | | |
| | 11-ATLETAS FEDERADOS FORMADOS Y COMPETITIVOS | 6,105,000.00 | 33,000.00 | -33,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 48,862.56 | 0.00 | 6,153,862.56 |
| | 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 | 11300066-000-FEDERACIÓN NACIONAL DE VOLEIBOL | 6,305,000.00 | 33,000.00 | -33,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 48,862.56 | 0.00 | 6,353,862.56 |
| 11300067-000-FEDERACIÓN NACIONAL DE NATACIÓN, CLAVADOS, POLO ACUÁTICO Y NADO SINCRONIZADO | | | | | | | | | | | |
| | 11-ATLETAS FEDERADOS FORMADOS Y COMPETITIVOS | 8,479,740.00 | 0.00 | 0.00 | 28,200.00 | -28,200.00 | 0.00 | 0.00 | 144,106.50 | 0.00 | 8,623,846.50 |
| Total | 11300067-000-FEDERACIÓN NACIONAL DE NATACIÓN, CLAVADOS, POLO ACUÁTICO Y NADO SINCRONIZADO | 8,479,740.00 | 0.00 | 0.00 | 28,200.00 | -28,200.00 | 0.00 | 0.00 | 144,106.50 | 0.00 | 8,623,846.50 |
| 11300068-000-FEDERACIÓN NACIONAL DE FÚTBOL | | | | | | | | | | | |
| | 11-ATLETAS FEDERADOS Y ATENDIDOS | 42,013,869.00 | 234,000.00 | -234,000.00 | 0.00 | -310,212.00 | 0.00 | 0.00 | 0.00 | 0.00 | 41,703,657.00 |
| | 99-Aportes a Asociaciones Departamentales | 1,300,000.00 | 0.00 | 0.00 | 310,212.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,610,212.00 |
| Total | 11300068-000-FEDERACIÓN NACIONAL DE FÚTBOL | 43,313,869.00 | 234,000.00 | -234,000.00 | 310,212.00 | -310,212.00 | 0.00 | 0.00 | 0.00 | 0.00 | 43,313,869.00 |
| 11300069-000-FEDERACIÓN NACIONAL DE LUCHAS DE GUATEMALA | | | | | | | | | | | |
| | 11-ATLETAS FEDERADOS Y FORMADOS | 7,232,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,232,000.00 |
| Total | 11300069-000-FEDERACIÓN NACIONAL DE LUCHAS DE GUATEMALA | 7,232,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,232,000.00 |
| 11300070-000-FEDERACIÓN DEPORTIVA NACIONAL DE CICLISMO DE GUATEMALA | | | | | | | | | | | |
| | 11-ATLETAS FEDERADOS FORMADOS Y COMPETITIVOS | 7,532,346.00 | 72,800.00 | -72,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 42,197.94 | 0.00 | 7,574,543.94 |
| Total | 11300070-000-FEDERACIÓN DEPORTIVA NACIONAL DE CICLISMO DE GUATEMALA | 7,532,346.00 | 72,800.00 | -72,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 42,197.94 | 0.00 | 7,574,543.94 |
| 11300071-000-FEDERACIÓN NACIONAL DE TENIS DE CAMPO | | | | | | | | | | | |
| | 11-ATLETAS FEDERADOS Y FORMADOS | 9,598,750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,598,750.00 |
| | 99-PARTIDAS NO ASIGNABLES A PROGRAMAS | 120,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120,000.00 |
| Total | 11300071-000-FEDERACIÓN NACIONAL DE TENIS DE CAMPO | 9,718,750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,718,750.00 |

| | | | | | | | | | | | |
|---|---------------------|-------------------|--------------------|-------------------|--------------------|-------------|-------------|-------------------|-------------|-------------|---------------------|
| DE TENIS DE CAMPO | | | | | | | | | | | |
| 11300072-000-FEDERACIÓN NACIONAL DE BOXEO | | | | | | | | | | | |
| 11-ATLETAS FEDERADOS COMPETITIVOS | 7,259,444.00 | 0.00 | 0.00 | 174,999.00 | -174,999.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,259,444.00 |
| Total 11300072-000-FEDERACIÓN NACIONAL DE BOXEO | 7,259,444.00 | 0.00 | 0.00 | 174,999.00 | -174,999.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,259,444.00 |
| 11300073-000-FEDERACIÓN NACIONAL DE TIRO | | | | | | | | | | | |
| 11-ATLETAS FEDERADOS FORMADOS Y COMPETITIVOS | 6,067,302.00 | 0.00 | 0.00 | 223,300.00 | -223,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,067,302.00 |
| 99-PARTIDAS NO ASIGNABLES A PROGRAMAS | 355,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 355,000.00 |
| Total 11300073-000-FEDERACIÓN NACIONAL DE TIRO | 6,422,302.00 | 0.00 | 0.00 | 223,300.00 | -223,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,422,302.00 |
| 11300074-000-FEDERACIÓN NACIONAL DE BÁDMINTON DE GUATEMALA | | | | | | | | | | | |
| 11-ATLETAS FEDERADOS FORMADOS Y COMPETITIVOS | 4,842,810.00 | 115,400.68 | -115,400.68 | 0.00 | 0.00 | 0.00 | 0.00 | 197,002.03 | 0.00 | 0.00 | 5,039,812.03 |
| Total 11300074-000-FEDERACIÓN NACIONAL DE BÁDMINTON DE GUATEMALA | 4,842,810.00 | 115,400.68 | -115,400.68 | 0.00 | 0.00 | 0.00 | 0.00 | 197,002.03 | 0.00 | 0.00 | 5,039,812.03 |
| 11300075-000-FEDERACIÓN NACIONAL DE ESGRIMA | | | | | | | | | | | |
| 11-ATLETAS FEDERADOS FORMADOS Y COMPETITIVOS | 3,553,390.00 | 0.00 | 0.00 | 42,800.00 | -42,800.00 | 0.00 | 0.00 | 82,335.70 | 0.00 | 0.00 | 3,635,725.70 |
| 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 | 0.00 | 25,000.00 |
| Total 11300075-000-FEDERACIÓN NACIONAL DE ESGRIMA | 3,578,390.00 | 0.00 | 0.00 | 42,800.00 | -42,800.00 | 0.00 | 0.00 | 82,335.70 | 0.00 | 0.00 | 3,660,725.70 |
| 11300076-000-FEDERACIÓN NACIONAL DE BALONMANO | | | | | | | | | | | |
| 11-ATLETAS FEDERADOS FORMADOS Y COMPETITIVOS | 4,575,649.00 | 0.00 | 0.00 | 96,000.00 | -96,000.00 | 0.00 | 0.00 | 30,900.00 | 0.00 | 0.00 | 4,606,549.00 |
| Total 11300076-000-FEDERACIÓN NACIONAL DE BALONMANO | 4,575,649.00 | 0.00 | 0.00 | 96,000.00 | -96,000.00 | 0.00 | 0.00 | 30,900.00 | 0.00 | 0.00 | 4,606,549.00 |
| 11300077-000-FEDERACIÓN NACIONAL DE LEVANTAMIENTO DE PESAS | | | | | | | | | | | |
| 11-ATLETAS FEDERADOS FORMADOS Y COMPETITIVOS | 6,108,594.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,108,594.00 |
| 99-PARTIDAS NO ASIGNABLES A PROGRAMAS | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 |
| Total 11300077-000-FEDERACIÓN NACIONAL DE LEVANTAMIENTO DE PESAS | 6,114,594.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,114,594.00 |
| 11300078-000-FEDERACIÓN NACIONAL DE AJEDREZ DE GUATEMALA | | | | | | | | | | | |
| 11-ATLETAS FEDERADOS Y FORMADOS | 4,253,877.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 47,457.85 | 0.00 | 0.00 | 4,301,334.85 |
| 99-PARTIDAS NO ASIGNABLES A PROGRAMAS | 17,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,000.00 |
| Total 11300078-000-FEDERACIÓN NACIONAL DE AJEDREZ DE GUATEMALA | 4,270,877.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 47,457.85 | 0.00 | 0.00 | 4,318,334.85 |

DE AJEDREZ DE GUATEMALA

11300079-000-FEDERACIÓN NACIONAL DE BÉISBOL

| | | | | | | | | | | |
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| 11-ATLETAS FEDERADOS FORMADOS Y COMPETITIVOS | 5,925,605.00 | 14,000.00 | -14,000.00 | 800.00 | -800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,925,605.00 |
| Total 11300079-000-FEDERACIÓN NACIONAL DE BÉISBOL | 5,925,605.00 | 14,000.00 | -14,000.00 | 800.00 | -800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,925,605.00 |

11300080-000-FEDERACIÓN NACIONAL DE REMO Y CANOTAJE

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|--|---------------------|-------------|-------------|-------------------|--------------------|-------------|-------------|-------------|-------------|---------------------|
| 11-ATLETAS FEDERADOS, FORMADOS Y COMPETITIVOS | 7,232,354.00 | 0.00 | 0.00 | 114,000.00 | -114,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,232,354.00 |
| Total 11300080-000-FEDERACIÓN NACIONAL DE REMO Y CANOTAJE | 7,232,354.00 | 0.00 | 0.00 | 114,000.00 | -114,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,232,354.00 |

11300081-000-FEDERACIÓN NACIONAL DE MOTOCICLISMO

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|---|---------------------|------------------|-------------------|------------------|-------------------|-------------|-------------|------------------|-------------|---------------------|
| 11-ATLETAS FEDERADOS Y FORMADOS | 4,055,580.00 | 67,475.25 | -67,475.25 | 35,000.00 | -35,000.00 | 0.00 | 0.00 | 7,300.50 | 0.00 | 4,062,880.50 |
| 99-PARTIDAS NO ASIGNABLES A PROGRAMAS | 380,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,434.18 | 0.00 | 394,434.18 |
| Total 11300081-000-FEDERACIÓN NACIONAL DE MOTOCICLISMO | 4,435,580.00 | 67,475.25 | -67,475.25 | 35,000.00 | -35,000.00 | 0.00 | 0.00 | 21,734.68 | 0.00 | 4,457,314.68 |

11300082-000-TRIBUNAL ELECCIONARIO DEL DEPORTE FEDERADO

| | | | | | | | | | | |
|--|---------------------|------------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------------|
| 11-CONVOCAR PERIÓDICAMENTE A ELECCIONES Y DECLARAR ELECTOS DE FORMA DEMOCRÁTICA Y TRANSPARENTE | 3,940,904.00 | 35,497.00 | -35,497.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,940,904.00 |
| Total 11300082-000-TRIBUNAL ELECCIONARIO DEL DEPORTE FEDERADO | 3,940,904.00 | 35,497.00 | -35,497.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,940,904.00 |

11300083-000-FEDERACIÓN NACIONAL DE ANDINISMO

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| 11-ATLETAS FEDERADOS FORMADOS Y COMPETITIVOS | 4,584,789.00 | 21,500.00 | -21,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,584,789.00 |
| 99-PARTIDAS NO ASIGNADAS A PROGRAMAS | 30,150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,150.00 |
| Total 11300083-000-FEDERACIÓN NACIONAL DE ANDINISMO | 4,614,939.00 | 21,500.00 | -21,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,614,939.00 |

11300084-000-FEDERACIÓN NACIONAL DE BALONCESTO

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|---|---------------------|-------------|-------------|------------------|-------------------|-------------|-------------|-------------|-------------|---------------------|
| 11-ATLETAS FEDERADOS FORMADOS Y COMPETITIVOS | 5,994,381.00 | 0.00 | 0.00 | 99,070.00 | -99,070.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,994,381.00 |
| Total 11300084-000-FEDERACIÓN NACIONAL DE BALONCESTO | 5,994,381.00 | 0.00 | 0.00 | 99,070.00 | -99,070.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,994,381.00 |

11300085-000-FEDERACIÓN NACIONAL DE ATLETISMO

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| 11-ATLETAS FORMADOS FEDERADOS Y COMPETITIVOS | 7,643,127.00 | 0.00 | 0.00 | 214,400.00 | -214,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,643,127.00 |
| Total 11300085-000-FEDERACIÓN NACIONAL DE ATLETISMO | 7,643,127.00 | 0.00 | 0.00 | 214,400.00 | -214,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,643,127.00 |

11300086-000-FEDERACIÓN NACIONAL DE GIMNASIA

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|---|----------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------------|-------------|----------------------|
| 11-ATLETAS FEDERADOS Y FORMADOS | 10,980,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 203,937.55 | 0.00 | 11,183,937.55 |
| Total 11300086-000-FEDERACIÓN NACIONAL DE GIMNASIA | 10,980,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 203,937.55 | 0.00 | 11,183,937.55 |

11300087-000-FEDERACIÓN NACIONAL DE FÍSICO CULTURISMO

| | | | | | | | | | | |
|--|---------------------|------------------|-------------------|-------------------|--------------------|-------------|-------------|-------------|-------------|---------------------|
| 11-Atletas federados y formados | 4,656,397.00 | 35,350.00 | -35,350.00 | 255,000.00 | -255,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,656,397.00 |
| Total 11300087-000-FEDERACIÓN NACIONAL DE FÍSICO CULTURISMO | 4,656,397.00 | 35,350.00 | -35,350.00 | 255,000.00 | -255,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,656,397.00 |

11300088-000-FEDERACIÓN DEPORTIVA NACIONAL DE PATINAJE DE GUATEMALA

| | | | | | | | | | | |
|--|---------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------------|-------------|---------------------|
| 11-Atletas federados y formados | 3,870,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 161,687.18 | 0.00 | 4,032,087.18 |
| Total 11300088-000-FEDERACIÓN DEPORTIVA NACIONAL DE PATINAJE DE GUATEMALA | 3,870,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 161,687.18 | 0.00 | 4,032,087.18 |

11300089-000-FEDERACIÓN NACIONAL DE KARATE-DO

| | | | | | | | | | | |
|--|---------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------------|
| 11-Atletas federados y formados | 6,167,340.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,167,340.00 |
| 99-PARTIDAS NO ASIGNABLES A PROGRAMAS | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 |
| Total 11300089-000-FEDERACIÓN NACIONAL DE KARATE-DO | 6,177,340.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,177,340.00 |

11300090-000-FEDERACIÓN NACIONAL DE LEVANTAMIENTO DE POTENCIA

| | | | | | | | | | | |
|--|---------------------|-----------------|------------------|-----------------|------------------|-------------|-------------|-------------|-------------|---------------------|
| 11-Atletas federados y formados | 3,964,295.00 | 1,988.33 | -1,988.33 | 5,100.00 | -5,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,964,295.00 |
| 99-Partidas no Asignables a Programas | 4,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,800.00 |
| Total 11300090-000-FEDERACIÓN NACIONAL DE LEVANTAMIENTO DE POTENCIA | 3,969,095.00 | 1,988.33 | -1,988.33 | 5,100.00 | -5,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,969,095.00 |

11300091-000-FEDERACIÓN NACIONAL DE TENIS DE MESA

| | | | | | | | | | | |
|--|---------------------|-------------------|--------------------|------------------|-------------------|-------------|-------------|-------------|-------------|---------------------|
| 11-Atletas federados y formados | 5,778,387.00 | 293,300.00 | -293,300.00 | 18,500.00 | -18,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,778,387.00 |
| 99-PARTIDAS NO ASIGNABLES A PROGRAMAS | 3,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,500.00 |
| Total 11300091-000-FEDERACIÓN NACIONAL DE TENIS DE MESA | 5,781,887.00 | 293,300.00 | -293,300.00 | 18,500.00 | -18,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,781,887.00 |

11300092-000-FEDERACIÓN NACIONAL DE TAEKWON-DO

| | | | | | | | | | | |
|---|---------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------------|-------------|---------------------|
| 11-ATLETAS FEDERADOS Y FORMADOS | 7,631,088.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 312,189.56 | 0.00 | 7,943,277.56 |
| Total 11300092-000-FEDERACIÓN NACIONAL DE TAEKWON-DO | 7,631,088.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 312,189.56 | 0.00 | 7,943,277.56 |

11300093-000-FEDERACIÓN NACIONAL DE JUDO

| | | | | | | | | | | |
|---|---------------------|------------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------------|
| 11-ATLETAS FEDERADOS Y FORMADOS | 5,256,964.00 | 19,200.00 | -19,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,256,964.00 |
| Total 11300093-000-FEDERACIÓN NACIONAL DE JUDO | 5,256,964.00 | 19,200.00 | -19,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,256,964.00 |

11400068-000-INSTITUTO GUATEMALTECO DE SEGURIDAD SOCIAL (IGSS)

| | | | | | | | | | | |
|--|--------------------------|-----------------------|------------------------|-------------|-------------|-------------|-------------|-------------|--------------------------|--------------------------|
| 01-ACTIVIDADES CENTRALES | 8,419,297,533.00 | 38,124,575.00 | -188,728,375.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -4,410,659,440.00 | 3,858,034,293.00 |
| 11-SERVICIOS DE ATENCIÓN MÉDICA | 5,988,004,820.00 | 177,739,066.00 | -28,470,632.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,137,273,254.00 |
| 12-PRESTACIONES PECUNIARIAS | 3,701,029,261.00 | 37,883,767.00 | -36,966,442.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,701,946,586.00 |
| 13-ASEGURAMIENTO TRABAJADORES IGSS | 247,616,047.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 247,616,047.00 |
| 14-INVERSIÓN EN ATENCIÓN MÉDICA Y PREVISIÓN SOCIAL | 108,591,744.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 108,591,744.00 |
| 15-PROMOCIÓN DE LA SALUD Y PREVENCIÓN DE ENFERMEDADES | 97,740,183.00 | 1,187,786.00 | -769,745.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 98,158,224.00 |
| 99-PARTIDAS NO ASIGNABLES A PROGRAMAS | 46,603,167.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -11,054,284.00 | 35,548,883.00 |
| Total 11400068-000-INSTITUTO GUATEMALTECO DE SEGURIDAD SOCIAL (IGSS) | 18,608,882,755.00 | 254,935,194.00 | -254,935,194.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -4,421,713,724.00 | 14,187,169,031.00 |
| 11400068-101-JUNTA DIRECTIVA | | | | | | | | | | |
| 01-ACTIVIDADES CENTRALES | 8,971,683.00 | 1,537,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,509,383.00 |
| Total 11400068-101-JUNTA DIRECTIVA | 8,971,683.00 | 1,537,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,509,383.00 |
| 11400068-102-GERENCIA | | | | | | | | | | |
| 01-ACTIVIDADES CENTRALES | 13,845,408.00 | 1,304,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,149,408.00 |
| Total 11400068-102-GERENCIA | 13,845,408.00 | 1,304,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,149,408.00 |
| 11400068-104-CONTRALORÍA GENERAL | | | | | | | | | | |
| 01-ACTIVIDADES CENTRALES | 18,526,924.00 | 3,430,965.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,957,889.00 |
| Total 11400068-104-CONTRALORÍA GENERAL | 18,526,924.00 | 3,430,965.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,957,889.00 |
| 11400068-105-SUBGERENCIA DE INTEGRIDAD Y TRANSPARENCIA ADMINISTRATIVA | | | | | | | | | | |
| 01-ACTIVIDADES CENTRALES | 14,349,044.00 | 60,000.00 | -60,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,349,044.00 |
| Total 11400068-105-SUBGERENCIA DE INTEGRIDAD Y TRANSPARENCIA ADMINISTRATIVA | 14,349,044.00 | 60,000.00 | -60,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,349,044.00 |
| 11400068-106-SUBGERENCIA DE PRESTACIONES EN SALUD | | | | | | | | | | |
| 01-ACTIVIDADES CENTRALES | 41,861,991.00 | 8,439,844.00 | -375,394.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 49,926,441.00 |
| 11-SERVICIOS DE ATENCIÓN MÉDICA | 3,368,480.00 | 113,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,481,780.00 |
| 15-PROMOCIÓN DE LA SALUD Y PREVENCIÓN DE ENFERMEDADES | 2,245,827.00 | 0.00 | -20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,225,827.00 |
| Total 11400068-106-SUBGERENCIA DE PRESTACIONES EN SALUD | 47,476,298.00 | 8,553,144.00 | -395,394.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 55,634,048.00 |
| 11400068-107-SUBGERENCIA ADMINISTRATIVA | | | | | | | | | | |
| 01-ACTIVIDADES CENTRALES | 230,206,812.00 | 3,618,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 233,824,812.00 |
| 15-PROMOCIÓN DE LA SALUD Y PREVENCIÓN DE ENFERMEDADES | 14,493,731.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,493,731.00 |
| 99-PARTIDAS NO ASIGNABLES A PROGRAMAS | 30,636,556.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -9,292,164.00 | 21,344,392.00 |

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| 11-SERVICIOS DE ATENCIÓN MÉDICA | 135,629,320.00 | 1,641,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 137,270,320.00 |
| 15-PROMOCIÓN DE LA SALUD Y PREVENCIÓN DE ENFERMEDADES | 86,881.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 86,881.00 |
| Total 11400068-115-POLICLÍNICA | 136,650,565.00 | 1,649,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 138,299,565.00 |
| 11400068-116-UNIDAD PERIFÉRICA ZONA 5 | | | | | | | | | | |
| 11-SERVICIOS DE ATENCIÓN MÉDICA | 91,226,031.00 | 2,950,500.00 | -6,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 94,170,031.00 |
| 15-PROMOCIÓN DE LA SALUD Y PREVENCIÓN DE ENFERMEDADES | 3,903,556.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,903,556.00 |
| Total 11400068-116-UNIDAD PERIFÉRICA ZONA 5 | 95,129,587.00 | 2,950,500.00 | -6,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 98,073,587.00 |
| 11400068-117-UNIDAD PERIFÉRICA ZONA 11 | | | | | | | | | | |
| 01-ACTIVIDADES CENTRALES | 795,505.00 | 64,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 859,505.00 |
| 11-SERVICIOS DE ATENCIÓN MÉDICA | 129,173,681.00 | 4,796,000.00 | -1,054,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 132,915,681.00 |
| 15-PROMOCIÓN DE LA SALUD Y PREVENCIÓN DE ENFERMEDADES | 1,912,445.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,912,445.00 |
| Total 11400068-117-UNIDAD PERIFÉRICA ZONA 11 | 131,881,631.00 | 4,860,000.00 | -1,054,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 135,687,631.00 |
| 11400068-118-CONSULTORIO SAN JOSÉ PINULA, GUATEMALA | | | | | | | | | | |
| 11-SERVICIOS DE ATENCIÓN MÉDICA | 11,120,131.00 | 534,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,654,431.00 |
| 15-PROMOCIÓN DE LA SALUD Y PREVENCIÓN DE ENFERMEDADES | 116,585.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 116,585.00 |
| Total 11400068-118-CONSULTORIO SAN JOSÉ PINULA, GUATEMALA | 11,236,716.00 | 534,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,771,016.00 |
| 11400068-119-CONSULTORIO PALENCIA, GUATEMALA | | | | | | | | | | |
| 11-SERVICIOS DE ATENCIÓN MÉDICA | 2,886,687.00 | 115,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,001,687.00 |
| 15-PROMOCIÓN DE LA SALUD Y PREVENCIÓN DE ENFERMEDADES | 54,048.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 54,048.00 |
| Total 11400068-119-CONSULTORIO PALENCIA, GUATEMALA | 2,940,735.00 | 115,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,055,735.00 |
| 11400068-121-UNIDAD ASISTENCIAL SAN JUAN SACATEPÉQUEZ, GUATEMALA | | | | | | | | | | |
| 11-SERVICIOS DE ATENCIÓN MÉDICA | 2,553,050.00 | 160,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,713,550.00 |
| 15-PROMOCIÓN DE LA SALUD Y PREVENCIÓN DE ENFERMEDADES | 58,225.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 58,225.00 |
| Total 11400068-121-UNIDAD ASISTENCIAL SAN JUAN SACATEPÉQUEZ, GUATEMALA | 2,611,275.00 | 160,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,771,775.00 |
| 11400068-122-CONSULTORIO FRAIJANES, GUATEMALA | | | | | | | | | | |
| 11-SERVICIOS DE ATENCIÓN MÉDICA | 2,880,835.00 | 263,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,143,835.00 |
| 15-PROMOCIÓN DE LA SALUD Y PREVENCIÓN DE ENFERMEDADES | 134,144.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 134,144.00 |
| Total 11400068-122-CONSULTORIO FRAIJANES, GUATEMALA | 3,014,979.00 | 263,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,277,979.00 |

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| Total | 11400068-140-UNIDAD DE CONSULTA EXTERNA DE ENFERMEDADES | 910,956,134.00 | 7,432,500.00 | -6,621,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 911,767,634.00 |
| 11400068-141-CENTRO DE ATENCIÓN MÉDICA INTEGRAL PARA PENSIONADOS CAMP 2 BARRANQUILLA | | | | | | | | | | | |
| | 11-SERVICIOS DE ATENCIÓN MÉDICA | 204,954,888.00 | 291,600.00 | -35,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 205,211,488.00 |
| | 15-PROMOCIÓN DE LA SALUD Y PREVENCIÓN DE ENFERMEDADES | 3,940,617.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,940,617.00 |
| Total | 11400068-141-CENTRO DE ATENCIÓN MÉDICA INTEGRAL PARA PENSIONADOS CAMP 2 BARRANQUILLA | 208,895,505.00 | 291,600.00 | -35,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 209,152,105.00 |
| 11400068-143-DEPARTAMENTO DE INFRAESTRUCTURA INSTITUCIONAL | | | | | | | | | | | |
| | 01-ACTIVIDADES CENTRALES | 9,252,192.00 | 18,000.00 | -18,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,252,192.00 |
| | 14-INVERSIÓN EN ATENCIÓN MÉDICA Y PREVISIÓN SOCIAL | 103,288,630.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 103,288,630.00 |
| Total | 11400068-143-DEPARTAMENTO DE INFRAESTRUCTURA INSTITUCIONAL | 112,540,822.00 | 18,000.00 | -18,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 112,540,822.00 |
| 11400068-144-SUBGERENCIA DE RECURSOS HUMANOS | | | | | | | | | | | |
| | 01-ACTIVIDADES CENTRALES | 108,871,762.00 | 1,769,900.00 | -64,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 110,576,762.00 |
| Total | 11400068-144-SUBGERENCIA DE RECURSOS HUMANOS | 108,871,762.00 | 1,769,900.00 | -64,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 110,576,762.00 |
| 11400068-145-CENTRO DE ATENCIÓN MÉDICA INTEGRAL PARA PENSIONADOS CAMP 3 ZUNIL | | | | | | | | | | | |
| | 11-SERVICIOS DE ATENCIÓN MÉDICA | 116,667,928.00 | 317,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 116,985,428.00 |
| | 15-PROMOCIÓN DE LA SALUD Y PREVENCIÓN DE ENFERMEDADES | 1,364,450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,364,450.00 |
| Total | 11400068-145-CENTRO DE ATENCIÓN MÉDICA INTEGRAL PARA PENSIONADOS CAMP 3 ZUNIL | 118,032,378.00 | 317,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 118,349,878.00 |
| 11400068-146-DEPARTAMENTO DE COMUNICACIÓN SOCIAL Y RELACIONES PÚBLICAS | | | | | | | | | | | |
| | 01-ACTIVIDADES CENTRALES | 16,888,456.00 | 247,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,135,956.00 |
| | 15-PROMOCIÓN DE LA SALUD Y PREVENCIÓN DE ENFERMEDADES | 4,008,428.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,008,428.00 |
| Total | 11400068-146-DEPARTAMENTO DE COMUNICACIÓN SOCIAL Y RELACIONES PÚBLICAS | 20,896,884.00 | 247,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,144,384.00 |
| 11400068-147-UNIDAD DE CONSULTA EXTERNA DE ESPECIALIDADES MÉDICO QUIRÚRGICAS GERONIA | | | | | | | | | | | |
| | 11-SERVICIOS DE ATENCIÓN MÉDICA | 207,017,531.00 | 9,825,000.00 | -8,640,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 208,202,531.00 |
| | 15-PROMOCIÓN DE LA SALUD Y PREVENCIÓN DE ENFERMEDADES | 8,430.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,430.00 |
| Total | 11400068-147-UNIDAD DE CONSULTA EXTERNA DE ESPECIALIDADES | 207,025,961.00 | 9,825,000.00 | -8,640,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 208,210,961.00 |

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| 15-PROMOCIÓN DE LA SALUD Y PREVENCIÓN DE ENFERMEDADES | 211,456.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 211,456.00 |
| Total 11400068-205-CONSULTORIO LA DEMOCRACIA, ESCUINTLA | 5,262,990.00 | 114,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,377,590.00 |
| 11400068-206-CONSULTORIO SIQUINALÁ, ESCUINTLA | | | | | | | | | | |
| 11-SERVICIOS DE ATENCIÓN MÉDICA | 6,022,626.00 | 206,680.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,229,306.00 |
| 15-PROMOCIÓN DE LA SALUD Y PREVENCIÓN DE ENFERMEDADES | 208,983.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 208,983.00 |
| Total 11400068-206-CONSULTORIO SIQUINALÁ, ESCUINTLA | 6,231,609.00 | 206,680.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,438,289.00 |
| 11400068-207-CONSULTORIO DE MASAGUA ESCUINTLA | | | | | | | | | | |
| 11-SERVICIOS DE ATENCIÓN MÉDICA | 8,911,436.00 | 144,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,055,436.00 |
| 15-PROMOCIÓN DE LA SALUD Y PREVENCIÓN DE ENFERMEDADES | 437,812.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 437,812.00 |
| Total 11400068-207-CONSULTORIO DE MASAGUA ESCUINTLA | 9,349,248.00 | 144,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,493,248.00 |
| 11400068-208-CONSULTORIO LA GOMERA, ESCUINTLA | | | | | | | | | | |
| 01-ACTIVIDADES CENTRALES | 831,255.00 | 47,750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 879,005.00 |
| 11-SERVICIOS DE ATENCIÓN MÉDICA | 20,433,535.00 | 417,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,851,035.00 |
| 12-PRESTACIONES PECUNIARIAS | 3,505,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,505,100.00 |
| 15-PROMOCIÓN DE LA SALUD Y PREVENCIÓN DE ENFERMEDADES | 751,743.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 751,743.00 |
| Total 11400068-208-CONSULTORIO LA GOMERA, ESCUINTLA | 25,521,633.00 | 465,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,986,883.00 |
| 11400068-209-CONSULTORIO PUERTO DE SAN JOSÉ, ESCUINTLA | | | | | | | | | | |
| 11-SERVICIOS DE ATENCIÓN MÉDICA | 12,710,282.00 | 44,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,754,882.00 |
| 15-PROMOCIÓN DE LA SALUD Y PREVENCIÓN DE ENFERMEDADES | 845,594.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 845,594.00 |
| Total 11400068-209-CONSULTORIO PUERTO DE SAN JOSÉ, ESCUINTLA | 13,555,876.00 | 44,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,600,476.00 |
| 11400068-210-CONSULTORIO EN PALÍN, ESCUINTLA | | | | | | | | | | |
| 11-SERVICIOS DE ATENCIÓN MÉDICA | 7,523,857.00 | 430,521.00 | -521.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,953,857.00 |
| 15-PROMOCIÓN DE LA SALUD Y PREVENCIÓN DE ENFERMEDADES | 234,590.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 234,590.00 |
| Total 11400068-210-CONSULTORIO EN PALÍN, ESCUINTLA | 7,758,447.00 | 430,521.00 | -521.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,188,447.00 |
| 11400068-211-CONSULTORIO DE GUAZACAPAN, SANTA ROSA | | | | | | | | | | |
| 11-SERVICIOS DE ATENCIÓN MÉDICA | 7,229,191.00 | 371,900.00 | -220,925.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,380,166.00 |
| 15-PROMOCIÓN DE LA SALUD Y PREVENCIÓN DE ENFERMEDADES | 108,226.00 | 9,000.00 | -39,475.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 77,751.00 |
| Total 11400068-211-CONSULTORIO DE GUAZACAPAN, SANTA ROSA | 7,337,417.00 | 380,900.00 | -260,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,457,917.00 |

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| Total | 11400068-404-HOSPITAL GENERAL DE QUETZALTENANGO | 293,796,101.00 | 41,720,175.00 | -5,555,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 329,961,276.00 |
| 11400068-405-HOSPITAL COLOMBA, QUETZALTENANGO | | | | | | | | | | | |
| | 11-SERVICIOS DE ATENCIÓN MÉDICA | 7,919,252.00 | 82,969.00 | -7,969.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,994,252.00 |
| | 12-PRESTACIONES PECUNIARIAS | 386,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 386,000.00 |
| | 15-PROMOCIÓN DE LA SALUD Y PREVENCIÓN DE ENFERMEDADES | 84,752.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 84,752.00 |
| Total | 11400068-405-HOSPITAL COLOMBA, QUETZALTENANGO | 8,390,004.00 | 82,969.00 | -7,969.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,465,004.00 |
| 11400068-406-DIRECCIÓN DEPARTAMENTAL, SAN MARCOS | | | | | | | | | | | |
| | 01-ACTIVIDADES CENTRALES | 4,289,929.00 | 475,900.00 | -74,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,690,929.00 |
| Total | 11400068-406-DIRECCIÓN DEPARTAMENTAL, SAN MARCOS | 4,289,929.00 | 475,900.00 | -74,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,690,929.00 |
| 11400068-407-CONSULTORIO SAN MARCOS, SAN MARCOS | | | | | | | | | | | |
| | 01-ACTIVIDADES CENTRALES | 1,480,667.00 | 181,745.00 | -2,745.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,659,667.00 |
| | 11-SERVICIOS DE ATENCIÓN MÉDICA | 34,343,102.00 | 997,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35,340,102.00 |
| | 12-PRESTACIONES PECUNIARIAS | 5,635,163.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,635,163.00 |
| | 15-PROMOCIÓN DE LA SALUD Y PREVENCIÓN DE ENFERMEDADES | 1,649,570.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,649,570.00 |
| Total | 11400068-407-CONSULTORIO SAN MARCOS, SAN MARCOS | 43,108,502.00 | 1,178,745.00 | -2,745.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 44,284,502.00 |
| 11400068-408-DIRECCIÓN DEPARTAMENTAL, HUEHUETENANGO | | | | | | | | | | | |
| | 01-ACTIVIDADES CENTRALES | 4,644,997.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,644,997.00 |
| Total | 11400068-408-DIRECCIÓN DEPARTAMENTAL, HUEHUETENANGO | 4,644,997.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,644,997.00 |
| 11400068-409-HOSPITAL HUEHUETENANGO, HUEHUETENANGO | | | | | | | | | | | |
| | 01-ACTIVIDADES CENTRALES | 1,845,658.00 | 234,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,079,658.00 |
| | 11-SERVICIOS DE ATENCIÓN MÉDICA | 45,340,125.00 | 2,191,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 47,531,125.00 |
| | 12-PRESTACIONES PECUNIARIAS | 8,465,975.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,465,975.00 |
| | 15-PROMOCIÓN DE LA SALUD Y PREVENCIÓN DE ENFERMEDADES | 1,528,651.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,528,651.00 |
| Total | 11400068-409-HOSPITAL HUEHUETENANGO, HUEHUETENANGO | 57,180,409.00 | 2,425,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 59,605,409.00 |
| 11400068-410-CONSULTORIO SANTA CRUZ DEL QUICHÉ, QUICHÉ | | | | | | | | | | | |
| | 01-ACTIVIDADES CENTRALES | 894,892.00 | 206,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,100,892.00 |
| | 11-SERVICIOS DE ATENCIÓN MÉDICA | 28,088,008.00 | 1,100,830.00 | -35,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 29,153,838.00 |
| | 12-PRESTACIONES PECUNIARIAS | 4,327,325.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,327,325.00 |
| | 15-PROMOCIÓN DE LA SALUD Y PREVENCIÓN DE ENFERMEDADES | 472,519.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 472,519.00 |
| Total | 11400068-410-CONSULTORIO SANTA | 33,782,744.00 | 1,306,830.00 | -35,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35,054,574.00 |

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| Total | 11400068-512-CONSULTORIO ZACAPA, ZACAPA | 73,861,289.00 | 1,996,925.00 | -1,334,425.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 74,523,789.00 |
| 11400068-513-CONSULTORIO GUALÁN, ZACAPA | | | | | | | | | | | |
| | 11-SERVICIOS DE ATENCIÓN MÉDICA | 3,221,982.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,241,982.00 |
| | 15-PROMOCIÓN DE LA SALUD Y PREVENCIÓN DE ENFERMEDADES | 90,002.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90,002.00 |
| Total | 11400068-513-CONSULTORIO GUALÁN, ZACAPA | 3,311,984.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,331,984.00 |
| 11400068-514-CONSULTORIO CHIQUIMULA, CHIQUIMULA | | | | | | | | | | | |
| | 01-ACTIVIDADES CENTRALES | 2,179,685.00 | 102,040.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,281,725.00 |
| | 11-SERVICIOS DE ATENCIÓN MÉDICA | 35,502,474.00 | 972,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,474,474.00 |
| | 12-PRESTACIONES PECUNIARIAS | 6,778,813.00 | 200,000.00 | -200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,778,813.00 |
| | 15-PROMOCIÓN DE LA SALUD Y PREVENCIÓN DE ENFERMEDADES | 806,842.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 806,842.00 |
| Total | 11400068-514-CONSULTORIO CHIQUIMULA, CHIQUIMULA | 45,267,814.00 | 1,274,040.00 | -200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 46,341,854.00 |
| 11400069-000-INSTITUTO DE PREVISIÓN MILITAR (IPM) | | | | | | | | | | | |
| | 11-OTORGAMIENTO DE PRESTACIONES EN EL ORDEN MILITAR | 280,181,843.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 280,181,843.00 |
| Total | 11400069-000-INSTITUTO DE PREVISIÓN MILITAR (IPM) | 280,181,843.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 280,181,843.00 |
| 12100101-000-MUNICIPALIDAD DE GUATEMALA | | | | | | | | | | | |
| | 01-ACTIVIDADES CENTRALES | 370,149,535.00 | 0.00 | 0.00 | 4,236,485.00 | -4,840,750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 369,545,270.00 |
| | 11-GESTION DE LA SALUD Y MEDIO AMBIENTE MUNICIPAL | 107,399,820.00 | 0.00 | 0.00 | 2,162,345.00 | -1,954,445.00 | 0.00 | 0.00 | 0.00 | 0.00 | 107,607,720.00 |
| | 12-INFRAESTRUCTURA VIAL MUNICIPAL | 318,415,740.00 | 0.00 | 0.00 | 23,048,493.00 | -17,100,043.00 | 0.00 | 0.00 | 0.00 | 0.00 | 324,364,190.00 |
| | 13-DESARROLLO SOCIAL MUNICIPAL | 314,405,635.00 | 0.00 | 0.00 | 8,006,605.00 | -7,030,605.00 | 0.00 | 0.00 | 0.00 | 0.00 | 315,381,635.00 |
| | 14-TRANSPORTE PUBLICO MUNICIPAL (POR FIDEICOMISO) | 57,700,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 57,700,000.00 |
| | 15-SEGURIDAD Y EMERGENCIAS MUNICIPALES | 86,049,030.00 | 0.00 | 0.00 | 11,500.00 | -841,275.00 | 0.00 | 0.00 | 0.00 | 0.00 | 85,219,255.00 |
| | 16-ADMINISTRACION DE JUSTICIA MUNICIPAL | 5,034,695.00 | 0.00 | 0.00 | 49,207.00 | -24,507.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,059,395.00 |
| | 17-EMERGENCIAS Y CALAMIDADES | 30,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 |
| | 18-REGENCIA MUNICIPAL DE LA REGION NORTE | 26,321,980.00 | 0.00 | 0.00 | 2,705,400.00 | -596,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 28,431,280.00 |
| | 19-DESARROLLO URBANO (POR FIDEICOMISO) | 184,751,565.00 | 0.00 | 0.00 | 7,013,500.00 | -14,013,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 177,751,565.00 |
| | 99-PARTIDAS NO ASIGNABLES A PROGRAMAS | 99,772,000.00 | 0.00 | 0.00 | 35,000.00 | -867,310.00 | 0.00 | 0.00 | 0.00 | 0.00 | 98,939,690.00 |
| Total | 12100101-000-MUNICIPALIDAD DE GUATEMALA | 1,600,000,000.00 | 0.00 | 0.00 | 47,268,535.00 | -47,268,535.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,600,000,000.00 |
| 12200001-000-ENTIDAD MET. REGUL. DE TRANSPORTE Y TRANSITO DEL MUN. DE CHIAT Y SUS AREAS DE INFLUENCIA URBANA | | | | | | | | | | | |
| | 01-ACTIVIDADES CENTRALES | 61,324,163.00 | 0.00 | 0.00 | 120,900.00 | -120,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 61,324,163.00 |

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| ELÉCTRICA | | | | | | | | | | | |
| Total | 21100080-102-EMPRESA DE TRANSPORTE Y CONTROL DE ENERGÍA ELÉCTRICA DEL INDE | 303,282,972.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 303,282,972.00 |
| 21100080-103-EMPRESA DE COMERCIALIZACIÓN DE ENERGÍA ELÉCTRICA DEL INDE | | | | | | | | | | | |
| | 13-COMERCIALIZACIÓN DE ENERGÍA ELÉCTRICA | 860,432,932.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 860,432,932.00 |
| Total | 21100080-103-EMPRESA DE COMERCIALIZACIÓN DE ENERGÍA ELÉCTRICA DEL INDE | 860,432,932.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 860,432,932.00 |
| 21100080-104-GERENCIA DE ELECTRIFICACIÓN RURAL Y OBRAS | | | | | | | | | | | |
| | 14-ELECTRIFICACIÓN RURAL | 68,567,893.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 68,567,893.00 |
| Total | 21100080-104-GERENCIA DE ELECTRIFICACIÓN RURAL Y OBRAS | 68,567,893.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 68,567,893.00 |
| 21100080-105-DIRECCIÓN SUPERIOR | | | | | | | | | | | |
| | 01-ACTIVIDADES CENTRALES | 700,286,840.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 700,286,840.00 |
| | 99-PARTIDAS NO ASIGNABLES A PROGRAMA | 31,569,716.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31,569,716.00 |
| Total | 21100080-105-DIRECCIÓN SUPERIOR | 731,856,556.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 731,856,556.00 |
| 21200090-000-EMPRESA MUNICIPAL DE AGUA -EMPAGUA- | | | | | | | | | | | |
| | 01-ACTIVIDADES CENTRALES | 391,272,427.00 | 834,740.00 | -914,406.00 | 1,121,422.00 | -1,263,925.00 | 0.00 | 0.00 | 0.00 | 0.00 | 391,050,258.00 |
| | 03-ACTIVIDADES COMUNES | 1,635,512.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,645,512.00 |
| | 11-AGUA POTABLE | 181,156,696.00 | 91,400.00 | -176,734.00 | 610,500.00 | -722,997.00 | 0.00 | 0.00 | 0.00 | 0.00 | 180,958,865.00 |
| | 12-ALCANTARILLADO | 15,350,365.00 | 155,000.00 | 0.00 | 255,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,760,365.00 |
| | 99-PARTIDAS NO ASIGNABLES A PROGRAMAS | 50,100,000.00 | 75,000.00 | -75,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,100,000.00 |
| Total | 21200090-000-EMPRESA MUNICIPAL DE AGUA -EMPAGUA- | 639,515,000.00 | 1,166,140.00 | -1,166,140.00 | 1,986,922.00 | -1,986,922.00 | 0.00 | 0.00 | 0.00 | 0.00 | 639,515,000.00 |
| 21200090-101-ADMINISTRACION GENERAL | | | | | | | | | | | |
| | 01-ACTIVIDADES CENTRALES | 281,680,017.00 | 743,016.00 | -887,556.00 | 913,000.00 | -1,148,925.00 | 0.00 | 0.00 | 0.00 | 0.00 | 281,299,552.00 |
| | 99-PARTIDAS NO ASIGNABLES A PROGRAMAS | 50,100,000.00 | 75,000.00 | -75,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,100,000.00 |
| Total | 21200090-101-ADMINISTRACION GENERAL | 331,780,017.00 | 818,016.00 | -962,556.00 | 913,000.00 | -1,148,925.00 | 0.00 | 0.00 | 0.00 | 0.00 | 331,399,552.00 |
| 21200090-102-FUENTES DE PRODUCCION DE AGUA | | | | | | | | | | | |
| | 01-ACTIVIDADES CENTRALES | 105,886,726.00 | 91,724.00 | -12,450.00 | 187,422.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 106,153,422.00 |
| | 03-ACTIVIDADES COMUNES | 1,635,512.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,645,512.00 |
| | 11-AGUA POTABLE | 9,362,520.00 | 22,000.00 | -5,224.00 | 252,500.00 | -5,822.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,625,974.00 |
| Total | 21200090-102-FUENTES DE PRODUCCION DE AGUA | 116,884,758.00 | 123,724.00 | -17,674.00 | 439,922.00 | -5,822.00 | 0.00 | 0.00 | 0.00 | 0.00 | 117,424,908.00 |

PERSONAS MUNICIPIO DE GUATEMALA

| | | | | | | | | | | |
|---|--------------------------|-----------------------|------------------------|-----------------------|------------------------|-------------|-------------|---------------------|--------------------------|--------------------------|
| 12-SUPERINTENDENCIA DE TRANSPORTE PUBLICO COLECTIVO URBANO | 14,222,546.71 | 0.00 | 0.00 | 8,600.00 | -63,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,168,146.71 |
| Total 21200097-000-EMPRESA MUNICIPAL DE TRANSPORTE DE LA CIUDAD DE GUATEMALA | 185,685,531.00 | 0.00 | 0.00 | 220,140.00 | -220,140.00 | 0.00 | 0.00 | 0.00 | 0.00 | 185,685,531.00 |
| 21200102-000-EMPRESA METROPOLITANA DE VIVIENDA Y DESARROLLO URBANO | | | | | | | | | | |
| 11-PLANIFICACION Y GESTION DE VIVIENDA | 380,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 380,000.00 |
| Total 21200102-000-EMPRESA METROPOLITANA DE VIVIENDA Y DESARROLLO URBANO | 380,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 380,000.00 |
| 22110620-000-INST. DE FOMENTO DE HIPOTECAS ASEGURADAS -FHA- | | | | | | | | | | |
| 13-EMISIÓN DE SEGUROS | 444,816,136.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 444,816,136.00 |
| 99-PARTIDAS NO ASIGNABLES A PROGRAMAS | 49,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 49,300.00 |
| Total 22110620-000-INST. DE FOMENTO DE HIPOTECAS ASEGURADAS -FHA- | 444,865,436.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 444,865,436.00 |
| 22110621-000-CORPORACION FINANCIERA NACIONAL -CORFINA- | | | | | | | | | | |
| 11-VENTA DE ACTIVOS EXTRAORDINARIOS | 4,064,670.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,064,670.00 |
| 99-PARTIDAS NO ASIGNABLES A PROGRAMAS | 672,865.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 672,865.00 |
| Total 22110621-000-CORPORACION FINANCIERA NACIONAL -CORFINA- | 4,737,535.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,737,535.00 |
| 22210630-000-EL CRÉDITO HIPOTECARIO NACIONAL DE GUATEMALA (CHN) | | | | | | | | | | |
| 01-ACTIVIDADES CENTRALES | 214,085,697.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 214,085,697.00 |
| 11-SERVICIOS DE CAPTACIÓN | 130,058,106.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 130,058,106.00 |
| 12-SERVICIOS DE COLOCACIÓN Y RECUPERACIÓN DE FINANCIAMIENTO | 17,736,657.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,736,657.00 |
| 13-SERVICIOS DE PRODUCTOS CORPORATIVOS | 177,351,230.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 177,351,230.00 |
| 14-OTRAS OPERACIONES DE BANCA | 3,558,310.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,558,310.00 |
| 99-PARTIDAS NO ASIGNABLES A PROGRAMAS | 210,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 210,000.00 |
| Total 22210630-000-EL CRÉDITO HIPOTECARIO NACIONAL DE GUATEMALA (CHN) | 543,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 543,000,000.00 |
| TOTAL... | 70,587,931,689.00 | 584,082,617.89 | -584,082,617.89 | 309,238,734.85 | -309,238,734.85 | 0.00 | 0.00 | 1,727,040.08 | -8,843,427,448.00 | 61,746,231,281.08 |

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.