

Sistema de Contabilidad Integrada Gubernamental  
Ejecución de Gastos - Reportes - Información Consolidada  
Ejecución del Presupuesto (Grupos Dinámicos)  
Expresado en Quetzales

PAGINA : 1 DE 1  
FECHA : 5/12/2025  
HORA : 15:07.06  
REPORTE : R00804768.rpt

- ENTIDAD - TIPO GASTO - SUBGRUPO TIPO GASTO -  
DEL MES ENERO AL MES NOVIEMBRE

EJERCICIO: 2,025

|          |                                                     | DESCRIPCION                                            | ASIGNADO         | MODIFICADO      | VIGENTE          | PRE<br>COMPROMISO | COMPROMETIDO     | DEVENGADO        | PAGADO           | SALDO POR<br>COMPROMETER | SALDO POR<br>DEVENGAR | SALDO POR<br>PAGAR | %<br>EJEC |
|----------|-----------------------------------------------------|--------------------------------------------------------|------------------|-----------------|------------------|-------------------|------------------|------------------|------------------|--------------------------|-----------------------|--------------------|-----------|
| 11130012 | MINISTERIO DE AGRICULTURA, GANADERÍA Y ALIMENTACIÓN |                                                        |                  |                 |                  |                   |                  |                  |                  |                          |                       |                    |           |
| 10       | FUNCIONAMIENTO                                      |                                                        |                  |                 |                  |                   |                  |                  |                  |                          |                       |                    |           |
| 11       |                                                     | ADMINISTRACIÓN                                         | 1,539,053,661.00 | -498,130,825.00 | 1,040,922,836.00 | 28,081,140.85     | 810,705,756.51   | 771,250,733.54   | 762,621,063.52   | 230,217,079.49           | 269,672,102.46        | 8,629,670.02       | 74.09     |
| 12       |                                                     | DESARROLLO HUMANO                                      | 340,077,095.00   | -2,304,924.00   | 337,772,171.00   | 0.00              | 241,031,958.20   | 237,038,845.56   | 236,038,581.73   | 96,740,212.80            | 100,733,325.44        | 1,000,263.83       | 70.18     |
| 13       |                                                     | TRANSFERENCIAS<br>CORRIENTES                           | 244,711,240.00   | 66,003,201.00   | 310,714,441.00   | 0.00              | 249,946,030.55   | 249,881,112.31   | 248,499,112.39   | 60,768,410.45            | 60,833,328.69         | 1,381,999.92       | 80.42     |
| TOTAL    | 10                                                  | FUNCIONAMIENTO                                         | 2,123,841,996.00 | -434,432,548.00 | 1,689,409,448.00 | 28,081,140.85     | 1,301,683,745.26 | 1,258,170,691.41 | 1,247,158,757.64 | 387,725,702.74           | 431,238,756.59        | 11,011,933.77      | 74.47     |
| 20       | INVERSIÓN                                           |                                                        |                  |                 |                  |                   |                  |                  |                  |                          |                       |                    |           |
| 21       |                                                     | INVERSIÓN FÍSICA                                       | 370,364,764.00   | -234,063,437.00 | 136,301,327.00   | 15,284,541.00     | 19,895,388.63    | 19,554,263.63    | 18,015,834.59    | 116,405,938.37           | 116,747,063.37        | 1,538,429.04       | 14.35     |
| 22       |                                                     | TRANSFERENCIAS DE CAPITAL                              | 77,895,240.00    | 89,497,350.00   | 167,392,590.00   | 0.00              | 73,297,378.50    | 73,297,378.50    | 73,297,378.50    | 94,095,211.50            | 94,095,211.50         | 0.00               | 43.79     |
| 23       |                                                     | INVERSIÓN FINANCIERA                                   | 20,000,000.00    | 0.00            | 20,000,000.00    | 0.00              | 13,321,872.17    | 13,321,872.17    | 13,321,872.17    | 6,678,127.83             | 6,678,127.83          | 0.00               | 66.61     |
| TOTAL    | 20                                                  | INVERSIÓN                                              | 468,260,004.00   | -144,566,087.00 | 323,693,917.00   | 15,284,541.00     | 106,514,639.30   | 106,173,514.30   | 104,635,085.26   | 217,179,277.70           | 217,520,402.70        | 1,538,429.04       | 32.80     |
| TOTAL    | 11130012                                            | MINISTERIO DE AGRICULTURA, GANADERÍA Y<br>ALIMENTACIÓN | 2,592,102,000.00 | -578,998,635.00 | 2,013,103,365.00 | 43,365,681.85     | 1,408,198,384.56 | 1,364,344,205.71 | 1,351,793,842.90 | 604,904,980.44           | 648,759,159.29        | 12,550,362.81      | 67.77     |