

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

PAGINA : 1 DE 7  
 FECHA : 8/01/2026  
 HORA : 14:40.54  
 REPORTE : R00804768.rpt

- ENTIDAD - PROGRAMA -  
 DEL MES ENERO AL MES DE DICIEMBRE

EJERCICIO: 2,025

DESCRIPCIÓN	ASIGNADO	MODIFICADO	VIGENTE	PRE COMPROMISO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR	% EJE
<b>11130003 PRESIDENCIA DE LA REPÚBLICA</b>											
11 DIRECCIÓN Y COORDINACIÓN EJECUTIVA	34,025,009.00	-745,743.00	33,279,266.00	0.00	28,256,415.23	28,256,415.23	28,256,415.23	5,022,850.77	5,022,850.77	0.00	84.91
13 SERVICIOS ADMINISTRATIVOS Y DE SEGURIDAD	135,074,991.00	10,553,137.00	145,628,128.00	69,285.51	144,077,545.45	144,047,642.51	144,047,642.51	1,550,582.55	1,580,485.49	0.00	98.91
14 SEGURIDAD PERIMETRAL AL BINOMIO PRESIDENCIAL	31,000,000.00	0.00	31,000,000.00	0.00	30,016,398.43	30,016,398.43	30,016,398.43	983,601.57	983,601.57	0.00	96.83
18 SERVICIOS DE GOBIERNO ABIERTO Y ELECTRÓNICO	18,000,000.00	-500,000.00	17,500,000.00	0.00	14,825,382.77	14,821,451.93	14,821,451.93	2,674,617.23	2,678,548.07	0.00	84.69
99 PARTIDAS NO ASIGNABLES A PROGRAMAS	2,400,000.00	0.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00	0.00	0.00	0.00	100.00
<b>TOTAL 11130003 PRESIDENCIA DE LA REPÚBLICA</b>	<b>220,500,000.00</b>	<b>9,307,394.00</b>	<b>229,807,394.00</b>	<b>69,285.51</b>	<b>219,575,741.88</b>	<b>219,541,908.10</b>	<b>219,541,908.10</b>	<b>10,231,652.12</b>	<b>10,265,485.90</b>	<b>0.00</b>	<b>95.53</b>
<b>11130004 MINISTERIO DE RELACIONES EXTERIORES</b>											
01 ACTIVIDADES CENTRALES	115,611,003.00	-18,008,365.00	97,602,638.00	0.00	92,648,819.92	92,642,120.79	92,642,120.79	4,953,818.08	4,960,517.21	0.00	94.92
11 SERVICIOS CONSULARES Y DE ATENCIÓN AL MIGRANTE	416,467,982.00	-17,080,182.00	399,387,800.00	0.00	382,689,311.96	382,689,311.96	382,689,311.96	16,698,488.04	16,698,488.04	0.00	95.82
12 SERVICIOS DE POLÍTICA EXTERIOR	311,291,313.00	-8,582,824.00	302,708,489.00	0.00	296,171,771.85	296,171,771.85	296,171,771.85	6,536,717.15	6,536,717.15	0.00	97.84
13 CONSERVACIÓN Y DEMARCACIÓN DE LÍMITES INTERNACIONALES DEL TERRITORIO NACIONAL	24,817,702.00	-2,772,924.00	22,044,778.00	0.00	17,407,361.85	17,367,814.55	17,367,814.55	4,637,416.15	4,676,963.45	0.00	78.78
99 PARTIDAS NO ASIGNABLES A PROGRAMAS	111,812,000.00	2,425,500.00	114,237,500.00	0.00	113,935,554.80	113,935,554.74	113,935,554.74	301,945.20	301,945.26	0.00	99.74
<b>TOTAL 11130004 MINISTERIO DE RELACIONES EXTERIORES</b>	<b>980,000,000.00</b>	<b>-44,018,795.00</b>	<b>935,981,205.00</b>	<b>0.00</b>	<b>902,852,820.38</b>	<b>902,806,573.89</b>	<b>902,806,573.89</b>	<b>33,128,384.62</b>	<b>33,174,631.11</b>	<b>0.00</b>	<b>96.46</b>
<b>11130005 MINISTERIO DE GOBERNACIÓN</b>											
01 ACTIVIDADES CENTRALES	213,237,584.00	-33,613,806.00	179,623,778.00	0.00	160,717,111.64	160,591,069.07	160,591,069.07	18,906,666.36	19,032,708.93	0.00	89.40
03 SERVICIOS DE INTELIGENCIA CIVIL (ACTIVIDAD COMÚN A LOS PROGRAMAS 11 Y 12)	89,605,204.00	-2,600,000.00	87,005,204.00	102,500.00	82,774,214.28	82,449,883.10	82,449,883.10	4,230,989.72	4,555,320.90	0.00	94.76
11 SERVICIOS DE SEGURIDAD A LAS PERSONAS Y SU PATRIMONIO	6,682,821,854.00	-91,880,468.00	6,590,941,386.00	8,609,995.09	6,412,643,932.24	6,408,020,784.76	6,408,020,784.76	178,297,453.76	182,920,601.24	0.00	97.22
12 SERVICIOS DE CUSTODIA Y REHABILITACIÓN DE PRIVADOS DE LIBERTAD	1,021,903,600.00	-143,818,767.00	878,084,833.00	13,245,284.63	743,160,782.43	741,294,068.30	741,294,068.30	134,924,050.57	136,790,764.70	0.00	84.42
14 SERVICIOS DE DIVULGACIÓN OFICIAL	72,410,000.00	1,570,000.00	73,980,000.00	0.00	60,806,364.35	60,744,214.49	60,744,214.49	13,173,635.65	13,235,785.51	0.00	82.11
15 SERVICIOS DE GOBIERNO DEPARTAMENTAL Y REGISTRO DE PERSONAS JURÍDICAS	94,417,508.00	2,967,155.00	97,384,663.00	0.00	84,224,886.43	84,140,586.43	84,140,586.43	13,159,776.57	13,244,076.57	0.00	86.40
19 SERVICIOS DE CONTROL TELEMÁTICO	44,578,250.00	-10,630,114.00	33,948,136.00	0.00	28,620,636.85	28,542,024.14	28,542,024.14	5,327,499.15	5,406,111.86	0.00	84.08
99 PARTIDAS NO ASIGNABLES A PROGRAMAS	53,800,000.00	6,000,000.00	59,800,000.00	0.00	58,520,470.30	58,517,823.64	58,517,823.64	1,279,529.70	1,282,176.36	0.00	97.86
<b>TOTAL 11130005 MINISTERIO DE GOBERNACIÓN</b>	<b>8,272,774,000.00</b>	<b>-272,006,000.00</b>	<b>8,000,768,000.00</b>	<b>21,957,779.72</b>	<b>7,631,468,398.52</b>	<b>7,624,300,453.93</b>	<b>7,624,300,453.93</b>	<b>369,299,601.48</b>	<b>376,467,546.07</b>	<b>0.00</b>	<b>95.25</b>
<b>11130006 MINISTERIO DE LA DEFENSA NACIONAL</b>											
01 ACTIVIDADES CENTRALES	869,272,259.00	58,783,747.00	928,056,006.00	3.95	928,055,553.22	928,055,553.22	928,055,553.22	452.78	452.78	0.00	100.00
03 ACTIVIDADES COMUNES A LOS PROGRAMAS 11, 13 Y 14 SERVICIOS DE EDUCACIÓN, SALUD Y ASTILLERO NAVAL	441,190,742.00	-2,193,861.00	438,996,881.00	0.00	438,993,610.45	438,993,610.45	438,993,610.45	3,270.55	3,270.55	0.00	100.00
11 DEFENSA DE LA SOBERANÍA E INTEGRIDAD TERRITORIAL	1,633,806,107.00	669,781,137.00	2,303,587,244.00	0.00	2,303,521,399.94	2,303,521,399.94	2,303,521,399.94	65,844.06	65,844.06	0.00	100.00
13 GESTIÓN DE RIESGOS Y PROTECCIÓN AMBIENTAL	272,054,389.00	-23,287,287.00	248,767,102.00	0.00	248,766,437.26	248,766,437.26	248,766,437.26	664.74	664.74	0.00	100.00

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DESCRIPCIÓN	ASIGNADO	MODIFICADO	VIGENTE	PRE COMPROMISO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR	% EJEC
14 CONTROL Y ADMINISTRACIÓN DE LA SEGURIDAD Y PROTECCIÓN MARÍTIMA, LACUSTRE Y FLUVIAL	9,195,392.00	-25,988.00	9,169,404.00	0.00	9,169,390.64	9,169,390.64	9,169,390.64	13.36	13.36	0.00	100.00
17 SEGURIDAD INTERIOR Y EXTERIOR	445,136,624.00	-43,718,192.00	401,418,432.00	1.00	401,418,323.30	401,418,321.30	401,418,321.30	108.70	110.70	0.00	100.00
99 PARTIDAS NO ASIGNABLES A PROGRAMAS	189,310,207.00	492,357,845.00	681,668,052.00	0.00	679,767,102.37	679,767,102.37	679,767,102.37	1,900,949.63	1,900,949.63	0.00	99.72
<b>TOTAL 11130006 MINISTERIO DE LA DEFENSA NACIONAL</b>	<b>3,859,965,720.00</b>	<b>1,151,697,401.00</b>	<b>5,011,663,121.00</b>	<b>4.95</b>	<b>5,009,691,817.18</b>	<b>5,009,691,815.18</b>	<b>5,009,691,815.18</b>	<b>1,971,303.82</b>	<b>1,971,305.82</b>	<b>0.00</b>	<b>99.96</b>
<b>11130007 MINISTERIO DE FINANZAS PÚBLICAS</b>											
01 ACTIVIDADES CENTRALES	228,926,172.00	32,490,724.00	261,416,896.00	0.00	246,241,706.12	246,237,506.12	246,237,506.12	15,175,189.88	15,179,389.88	0.00	94.19
11 ADMINISTRACIÓN DEL PATRIMONIO	40,936,889.00	-2,166,526.00	38,770,363.00	0.00	36,741,632.91	36,741,632.91	36,741,632.91	2,028,730.09	2,028,730.09	0.00	94.77
12 ADMINISTRACIÓN FINANCIERA	200,287,365.00	-75,435,662.00	124,851,703.00	0.00	119,193,720.73	119,193,720.73	119,193,720.73	5,657,982.27	5,657,982.27	0.00	95.47
13 SERVICIOS DE IMPRENTA	34,890,574.00	-13,259,342.00	21,631,232.00	0.00	19,320,146.01	19,320,146.01	19,320,146.01	2,311,085.99	2,311,085.99	0.00	89.32
<b>TOTAL 11130007 MINISTERIO DE FINANZAS PÚBLICAS</b>	<b>505,041,000.00</b>	<b>-58,370,806.00</b>	<b>446,670,194.00</b>	<b>0.00</b>	<b>421,497,205.77</b>	<b>421,493,005.77</b>	<b>421,493,005.77</b>	<b>25,172,988.23</b>	<b>25,177,188.23</b>	<b>0.00</b>	<b>94.36</b>
<b>11130008 MINISTERIO DE EDUCACIÓN</b>											
01 ACTIVIDADES CENTRALES	951,584,247.00	-126,784,188.00	824,800,059.00	0.00	751,077,728.68	748,387,470.40	748,387,470.40	73,722,330.32	76,412,588.60	0.00	90.74
03 ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA Y PRIMARIA (PRG. 11 Y 12)	253,991,470.00	27,274,249.00	281,265,719.00	0.00	267,833,893.44	267,833,893.44	267,833,893.44	13,431,825.56	13,431,825.56	0.00	95.22
04 ACTIVIDADES COMUNES A LOS PROGRAMAS DE PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 12, 13 Y 14)	497,985,429.00	-18,228,047.00	479,757,382.00	15,794,636.81	236,194,300.42	198,514,207.63	198,514,207.63	243,563,081.58	281,243,174.37	0.00	41.38
05 ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREPRIMARIA, PRIMARIA, BÁSICO Y DIVERSIFICADO (PRG. 11, 12, 13 Y 14)	712,259,037.00	-132,248,495.00	580,010,542.00	8.27	459,726,805.01	459,278,920.74	459,278,920.74	120,283,736.99	120,731,621.26	0.00	79.18
11 EDUCACIÓN ESCOLAR DE PREPRIMARIA	3,095,894,043.00	219,630,152.00	3,315,524,195.00	0.00	3,286,063,986.86	3,265,691,321.95	3,265,691,321.95	29,460,208.14	49,832,873.05	0.00	98.50
12 EDUCACIÓN ESCOLAR DE PRIMARIA	12,509,197,498.00	452,801,089.00	12,961,998,587.00	0.00	12,667,708,951.50	12,612,263,841.24	12,612,263,841.24	294,289,635.50	349,734,745.76	0.00	97.30
13 EDUCACIÓN ESCOLAR BÁSICA	1,796,173,450.00	-130,286,601.00	1,665,886,849.00	0.00	1,580,012,652.89	1,574,814,348.41	1,574,814,348.41	85,874,196.11	91,072,500.59	0.00	94.53
14 EDUCACIÓN ESCOLAR DIVERSIFICADA	870,256,341.00	-121,878,482.00	748,377,859.00	7,740.00	661,683,895.86	657,021,395.18	657,021,395.18	86,693,963.14	91,356,463.82	0.00	87.79
15 EDUCACIÓN EXTRAESCOLAR	343,072,168.00	-156,020,331.00	187,051,837.00	0.00	135,905,307.09	134,654,199.59	134,639,199.59	51,146,529.91	52,397,637.41	15,000.00	71.99
18 EDUCACIÓN INICIAL	53,560,255.00	-21,988,181.00	31,572,074.00	1,855,488.00	21,977,474.99	21,680,929.04	21,680,929.04	9,594,599.01	9,891,144.96	0.00	68.67
20 APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS	3,573,018,548.00	-83,050,000.00	3,489,968,548.00	0.00	3,463,124,402.93	3,341,430,090.03	3,341,430,090.03	26,844,145.07	148,538,457.97	0.00	95.74
99 PARTIDAS NO ASIGNABLES A PROGRAMAS	992,975,514.00	-29,221,165.00	963,754,349.00	0.00	863,797,593.36	863,797,593.36	863,797,593.36	99,956,755.64	99,956,755.64	0.00	89.63
<b>TOTAL 11130008 MINISTERIO DE EDUCACIÓN</b>	<b>25,649,968,000.00</b>	<b>-120,000,000.00</b>	<b>25,529,968,000.00</b>	<b>17,657,873.08</b>	<b>24,395,106,993.03</b>	<b>24,145,368,211.01</b>	<b>24,145,353,211.01</b>	<b>1,134,861,006.97</b>	<b>1,384,599,788.99</b>	<b>15,000.00</b>	<b>94.56</b>
<b>11130009 MINISTERIO DE SALUD PÚBLICA Y ASISTENCIA SOCIAL</b>											
01 ADMINISTRACIÓN INSTITUCIONAL	1,229,002,804.00	-210,767,721.00	1,018,235,083.00	0.00	777,558,824.44	776,584,188.24	776,584,188.24	240,676,258.56	241,650,894.76	0.00	76.27
04 ACTIVIDADES COMUNES A LOS PROGRAMAS DE PREVENCIÓN (14, 15, 16, 17 Y 18)	113,629,818.00	12,784,037.00	126,413,855.00	1,284,750.00	117,518,602.33	117,442,095.01	117,442,095.01	8,895,252.67	8,971,759.99	0.00	92.90
09 INFRAESTRUCTURA EN SALUD	484,255,315.00	-21,036,795.00	463,218,520.00	1,876,900.00	169,934,051.49	169,934,051.49	169,934,051.49	293,284,468.51	293,284,468.51	0.00	36.69
11 SERVICIO DE FORMACIÓN DEL RECURSO HUMANO	444,903,850.00	40,075,006.00	484,978,856.00	0.00	483,423,120.47	478,388,933.43	478,388,933.43	1,555,735.53	6,589,922.57	0.00	98.64
12 FOMENTO DE LA SALUD Y MEDICINA PREVENTIVA	2,552,355,398.00	312,694,310.00	2,865,049,708.00	0.00	2,854,298,049.14	2,852,041,161.06	2,852,041,161.06	10,751,658.86	13,008,546.94	0.00	99.55
13 RECUPERACIÓN DE LA SALUD	7,216,636,039.00	-106,839,519.00	7,109,796,520.00	30,278,065.39	6,625,298,164.05	6,605,406,214.91	6,603,695,243.41	484,498,355.95	504,390,305.09	1,710,971.50	92.91

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EJERCICIO: 2,025

	DESCRIPCION	ASIGNADO	MODIFICADO	VIGENTE	PRE COMPROMISO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR	% EJEC
14	PREVENCIÓN DE LA MORTALIDAD DE LA NIÑEZ Y DE LA DESNUTRICIÓN CRÓNICA	1,110,720,091.00	-116,262,754.00	994,457,337.00	68,588.00	942,033,526.56	939,187,430.45	939,183,446.15	52,423,810.44	55,269,906.55	3,984.30	94.44
15	PREVENCIÓN DE LA MORTALIDAD MATERNA Y NEONATAL	594,796,026.00	36,944,021.00	631,740,047.00	167,014.32	581,373,404.95	580,265,832.62	580,265,832.62	50,366,642.05	51,474,214.38	0.00	91.85
16	PREVENCIÓN Y CONTROL DE ITS, VIH/SIDA	158,643,857.00	-17,328,769.00	141,315,088.00	10,218.50	133,168,930.09	132,532,949.72	132,532,949.72	8,146,157.91	8,782,138.28	0.00	93.79
17	PREVENCIÓN Y CONTROL DE LA TUBERCULOSIS	50,307,357.00	-8,264,935.00	42,042,422.00	0.00	28,446,405.92	28,281,607.12	28,281,607.12	13,596,016.08	13,760,814.88	0.00	67.27
18	PREVENCIÓN Y CONTROL DE LAS ENFERMEDADES VECTORIALES Y ZONÓTICAS	277,645,989.00	-226,881.00	277,419,108.00	0.00	262,878,174.78	262,759,074.78	262,759,074.78	14,540,933.22	14,660,033.22	0.00	94.72
99	PARTIDAS NO ASIGNABLES A PROGRAMAS	967,054,456.00	78,230,000.00	1,045,284,456.00	0.00	1,044,328,732.97	1,044,328,732.97	1,044,328,732.97	955,723.03	955,723.03	0.00	99.91
<b>TOTAL</b>	<b>11130009 MINISTERIO DE SALUD PÚBLICA Y ASISTENCIA SOCIAL</b>	<b>15,199,951,000.00</b>	<b>0.00</b>	<b>15,199,951,000.00</b>	<b>33,685,536.21</b>	<b>14,020,259,987.19</b>	<b>13,987,152,271.80</b>	<b>13,985,437,316.00</b>	<b>1,179,691,012.81</b>	<b>1,212,798,728.20</b>	<b>1,714,955.80</b>	<b>92.02</b>
<b>11130010</b>	<b>MINISTERIO DE TRABAJO Y PREVISIÓN SOCIAL</b>											
01	ADMINISTRACIÓN INSTITUCIONAL	110,641,633.00	-9,078,289.00	101,563,344.00	0.00	90,561,145.13	90,462,091.16	90,462,091.16	11,002,198.87	11,101,252.84	0.00	89.07
11	GESTIÓN DE ASUNTOS LABORALES	29,227,143.00	4,760,349.00	33,987,492.00	0.00	25,249,481.66	25,114,204.24	25,114,204.24	8,738,010.34	8,873,287.76	0.00	73.89
14	RECREACIÓN DE LOS TRABAJADORES DEL ESTADO	114,236,350.00	-38,000,000.00	76,236,350.00	0.00	57,357,827.93	56,936,122.56	56,935,923.56	18,878,522.07	19,300,227.44	199.00	74.68
16	ATENCIÓN AL ADULTO MAYOR	2,079,689,500.00	-499,670,000.00	1,580,019,500.00	0.00	1,549,270,173.91	1,542,701,230.41	1,542,701,230.41	30,749,326.09	37,318,269.59	0.00	97.64
17	PROMOCIÓN DE LA FORMALIDAD DEL EMPLEO	79,123,374.00	3,844,247.00	82,967,621.00	0.00	69,850,609.02	69,807,252.51	69,807,252.51	13,117,011.98	13,160,368.49	0.00	84.14
99	PARTIDAS NO ASIGNABLES A PROGRAMAS	1,500,000.00	143,693.00	1,643,693.00	0.00	1,592,983.14	1,592,983.14	1,592,983.14	50,709.86	50,709.86	0.00	96.91
<b>TOTAL</b>	<b>11130010 MINISTERIO DE TRABAJO Y PREVISIÓN SOCIAL</b>	<b>2,414,418,000.00</b>	<b>-538,000,000.00</b>	<b>1,876,418,000.00</b>	<b>0.00</b>	<b>1,793,882,220.79</b>	<b>1,786,613,884.02</b>	<b>1,786,613,685.02</b>	<b>82,535,779.21</b>	<b>89,804,115.98</b>	<b>199.00</b>	<b>95.21</b>
<b>11130011</b>	<b>MINISTERIO DE ECONOMÍA</b>											
01	ACTIVIDADES CENTRALES	123,068,532.00	-25,656,005.00	97,412,527.00	0.00	89,798,143.15	89,675,143.15	89,675,143.15	7,614,383.85	7,737,383.85	0.00	92.06
11	SERVICIOS REGISTRALES	100,103,848.00	-19,232,635.00	80,871,213.00	0.00	71,186,635.34	71,151,835.34	71,151,835.34	9,684,577.66	9,719,377.66	0.00	87.98
12	PROMOCIÓN DE LA INVERSIÓN Y COMPETENCIA	54,228,454.00	-14,048,469.00	40,179,985.00	0.00	35,963,519.11	35,963,519.11	35,963,519.11	4,216,465.89	4,216,465.89	0.00	89.51
13	GESTIÓN DE LA INTEGRACIÓN ECONÓMICA Y COMERCIO EXTERIOR	103,557,927.00	-41,532,877.00	62,025,050.00	0.00	60,892,450.07	60,892,450.07	60,892,450.07	1,132,599.93	1,132,599.93	0.00	98.17
14	DESARROLLO DE LA MICRO, PEQUEÑA Y MEDIANA EMPRESA	425,950,083.00	-196,061,341.00	229,888,742.00	0.00	223,810,655.71	223,799,822.99	223,799,822.99	6,078,086.29	6,088,919.01	0.00	97.35
15	ASISTENCIA Y PROTECCIÓN AL CONSUMIDOR Y SUPERVISIÓN DEL COMERCIO INTERNO	43,503,947.00	-3,194,506.00	40,309,441.00	892,680.00	35,264,378.89	35,199,867.42	35,199,867.42	5,045,062.11	5,109,573.58	0.00	87.32
99	PARTIDAS NO ASIGNABLES A PROGRAMAS	127,265,209.00	-274,167.00	126,991,042.00	0.00	116,105,897.51	115,847,247.29	115,847,247.29	10,885,144.49	11,143,794.71	0.00	91.22
<b>TOTAL</b>	<b>11130011 MINISTERIO DE ECONOMÍA</b>	<b>977,678,000.00</b>	<b>-300,000,000.00</b>	<b>677,678,000.00</b>	<b>892,680.00</b>	<b>633,021,679.78</b>	<b>632,529,885.37</b>	<b>632,529,885.37</b>	<b>44,656,320.22</b>	<b>45,148,114.63</b>	<b>0.00</b>	<b>93.34</b>
<b>11130012</b>	<b>MINISTERIO DE AGRICULTURA, GANADERÍA Y ALIMENTACIÓN</b>											
01	ACTIVIDADES CENTRALES	288,647,129.00	-67,312,744.00	221,334,385.00	0.00	190,195,119.96	189,800,151.41	189,800,151.41	31,139,265.04	31,534,233.59	0.00	85.75
11	ACCESO Y DISPONIBILIDAD ALIMENTARIA	1,200,060,251.00	-515,382,971.00	684,677,280.00	440,140.00	633,534,097.11	633,285,022.46	633,285,022.46	51,143,182.89	51,392,257.54	0.00	92.49
12	INVESTIGACIÓN, RESTAURACIÓN Y CONSERVACIÓN DE SUELOS	123,231,097.00	-40,372,722.00	82,858,375.00	0.00	76,071,040.63	75,941,585.26	75,902,385.26	6,787,334.37	6,916,789.74	39,200.00	91.65
13	APOYO A LA PRODUCCIÓN AGRÍCOLA, PECUARIA E HIDROBIOLÓGICA	693,191,253.00	-175,551,109.00	517,640,144.00	0.00	413,968,696.75	403,780,406.55	403,780,406.55	103,671,447.25	113,859,737.45	0.00	78.00

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 DEL MES ENERO AL MES DE DICIEMBRE

EJERCICIO: 2,025

	DESCRIPCION	ASIGNADO	MODIFICADO	VIGENTE	PRE COMPROMISO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR	% EJEC
14	APOYO A LA PROTECCIÓN Y BIENESTAR ANIMAL	14,419,000.00	-4,489,971.00	9,929,029.00	0.00	8,751,524.68	8,751,258.01	8,751,258.01	1,177,504.32	1,177,770.99	0.00	88.14
99	PARTIDAS NO ASIGNABLES A PROGRAMAS	272,553,270.00	156,538,150.00	429,091,420.00	0.00	423,219,686.73	423,219,686.73	423,219,686.73	5,871,733.27	5,871,733.27	0.00	98.63
<b>TOTAL</b>	<b>11130012 MINISTERIO DE AGRICULTURA, GANADERÍA Y ALIMENTACIÓN</b>	<b>2,592,102,000.00</b>	<b>-646,571,367.00</b>	<b>1,945,530,633.00</b>	<b>440,140.00</b>	<b>1,745,740,165.86</b>	<b>1,734,778,110.42</b>	<b>1,734,738,910.42</b>	<b>199,790,467.14</b>	<b>210,752,522.58</b>	<b>39,200.00</b>	<b>89.17</b>
<b>11130013</b>	<b>MINISTERIO DE COMUNICACIONES, INFRAESTRUCTURA Y VIVIENDA</b>											
01	ACTIVIDADES CENTRALES	78,670,681.00	0.00	78,670,681.00	0.00	75,433,587.82	75,359,635.70	75,357,582.74	3,237,093.18	3,311,045.30	2,052.96	95.79
11	DESARROLLO DE LA INFRAESTRUCTURA VIAL	6,976,676,850.00	-1,566,416,837.00	5,410,260,013.00	505,063,637.88	3,632,956,865.18	3,627,483,755.74	3,588,921,538.29	1,777,303,147.82	1,782,776,257.26	38,562,217.45	67.05
12	REGULACION DE TRANSPORTE EXTRAURBANO POR CARRETERA	20,560,000.00	5,932,389.00	26,492,389.00	0.00	23,806,401.12	23,739,188.61	23,739,188.61	2,685,987.88	2,753,200.39	0.00	89.61
13	SERVICIOS AERONAUTICOS Y AEROPORTUARIOS	535,990,255.00	-5,810,536.00	530,179,719.00	0.00	335,186,303.56	334,139,896.74	332,449,245.47	194,993,415.44	196,039,822.26	1,690,651.27	63.02
14	CONSTRUCCION DE OBRA PUBLICA	1,118,418,524.00	-738,700,463.00	379,718,061.00	14,548,322.46	242,380,112.29	241,901,283.68	241,901,283.68	137,337,948.71	137,816,777.32	0.00	63.71
15	SERVICIOS DE RADIODIFUSION Y TELEVISION	20,000,000.00	1,850,000.00	21,850,000.00	0.00	21,419,026.09	21,373,647.91	21,373,647.91	430,973.91	476,352.09	0.00	97.82
16	SERVICIOS DE INFORMACION SISMOLOGICA, CLIMATICA, METEOROLOGICA E HIDROLOGICA	61,624,000.00	-5,510,584.00	56,113,416.00	0.00	52,031,723.33	51,951,017.94	51,951,017.94	4,081,692.67	4,162,398.06	0.00	92.58
17	SERVICIOS DE CORREOS Y TELEGRAFOS	38,184,820.00	2,340,832.00	40,525,652.00	0.00	38,828,079.01	38,812,103.50	38,812,103.50	1,697,572.99	1,713,548.50	0.00	95.77
18	SERVICIOS DE PROTECCION Y SEGURIDAD VIAL	62,000,000.00	4,488,547.00	66,488,547.00	0.00	64,966,503.80	64,966,503.80	64,966,503.80	1,522,043.20	1,522,043.20	0.00	97.71
19	DESARROLLO DE LA VIVIENDA	799,783,000.00	-410,633,015.00	389,149,985.00	24,150.00	239,856,043.77	239,550,955.55	239,550,955.55	149,293,941.23	149,599,029.45	0.00	61.56
20	SERVICIOS DE URBANIZACION, LEGALIZACION, CONSTRUCCION Y MEJORAMIENTO DE BIENES INMUEBLES	144,077,808.00	-39,520,799.00	104,557,009.00	2,373,203.36	72,132,166.01	72,123,914.92	71,124,752.12	32,424,842.99	32,433,094.08	999,162.80	68.98
21	SERVICIOS DE CABLE POR TELEVISION	10,700,000.00	414,576.00	11,114,576.00	0.00	11,010,862.01	11,010,862.01	11,010,862.01	103,713.99	103,713.99	0.00	99.07
22	REGULACION DE TELECOMUNICACIONES	46,141,000.00	-9,456,224.00	36,684,776.00	0.00	26,010,499.48	26,010,499.48	26,010,499.48	10,674,276.52	10,674,276.52	0.00	70.90
94	ATENCIÓN POR DESASTRES NATURALES Y CALAMIDADES PÚBLICAS	8,377,203.00	326,230,342.00	334,607,545.00	9,964,618.54	265,792,738.08	264,176,173.24	261,617,521.48	68,814,806.92	70,431,371.76	2,558,651.76	78.95
99	PARTIDAS NO ASIGNABLES A PROGRAMAS	8,670,859.00	31,652,499.00	40,323,358.00	0.00	39,721,922.39	39,721,922.39	39,721,922.39	601,435.61	601,435.61	0.00	98.51
<b>TOTAL</b>	<b>11130013 MINISTERIO DE COMUNICACIONES, INFRAESTRUCTURA Y VIVIENDA</b>	<b>9,929,875,000.00</b>	<b>-2,403,139,273.00</b>	<b>7,526,735,727.00</b>	<b>531,973,932.24</b>	<b>5,141,532,833.94</b>	<b>5,132,321,361.21</b>	<b>5,088,508,624.97</b>	<b>2,385,202,893.06</b>	<b>2,394,414,365.79</b>	<b>43,812,736.24</b>	<b>68.15</b>
<b>11130014</b>	<b>MINISTERIO DE ENERGÍA Y MINAS</b>											
01	ACTIVIDADES CENTRALES	41,842,112.00	3,138,598.00	44,980,710.00	0.00	41,084,336.74	41,081,716.74	41,081,716.74	3,896,373.26	3,898,993.26	0.00	91.33
03	DESARROLLO SOSTENIBLE DEL SECTOR ENERGETICO, MINERO Y DE HIDROCARBUROS (ACTIVIDAD COMUN A LOS PROGRAMAS 11, 12 Y 15)	8,879,964.00	-2,861,844.00	6,018,120.00	0.00	5,022,493.14	5,022,493.14	5,022,493.14	995,626.86	995,626.86	0.00	83.46
11	FOMENTO Y CONTROL EN LA EXPLORACION, EXPLOTACION Y COMERCIALIZACION DE HIDROCARBUROS	21,949,910.00	2,135,174.00	24,085,084.00	0.00	20,114,263.42	20,105,903.42	20,105,903.42	3,970,820.58	3,979,180.58	0.00	83.48
12	FOMENTO A LA ACTIVIDAD MINERA	11,293,046.00	807,235.00	12,100,281.00	0.00	10,229,167.38	10,226,647.38	10,226,647.38	1,871,113.62	1,873,633.62	0.00	84.52
13	SEGURIDAD RADIOLOGICA	4,188,420.00	-85,776.00	4,102,644.00	0.00	3,269,651.74	3,269,651.74	3,269,651.74	832,992.26	832,992.26	0.00	79.70
14	SERVICIOS TECNICOS DE LABORATORIO	7,033,474.00	260,000.00	7,293,474.00	0.00	5,704,308.70	5,704,308.70	5,704,308.70	1,589,165.30	1,589,165.30	0.00	78.21

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**- ENTIDAD - PROGRAMA -**  
**DEL MES ENERO AL MES DE DICIEMBRE**

EJERCICIO: 2,025

DESCRIPCION	ASIGNADO	MODIFICADO	VIGENTE	PRE COMPROMISO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR	% EJEC
15 FOMENTO DE LAS ACTIVIDADES DE GENERACION, TRANSMISION Y DISTRIBUCION DE ENERGIA	9,277,950.00	406,613.00	9,684,563.00	0.00	8,182,931.71	8,174,286.71	8,174,286.71	1,501,631.29	1,510,276.29	0.00	84.41
99 PARTIDAS NO ASIGNABLES A PROGRAMAS	2,035,124.00	6,200,000.00	8,235,124.00	0.00	8,033,646.94	8,033,646.94	8,033,646.94	201,477.06	201,477.06	0.00	97.55
<b>TOTAL 11130014 MINISTERIO DE ENERGÍA Y MINAS</b>	<b>106,500,000.00</b>	<b>10,000,000.00</b>	<b>116,500,000.00</b>	<b>0.00</b>	<b>101,640,799.77</b>	<b>101,618,654.77</b>	<b>101,618,654.77</b>	<b>14,859,200.23</b>	<b>14,881,345.23</b>	<b>0.00</b>	<b>87.23</b>
<b>11130015 MINISTERIO DE CULTURA Y DEPORTES</b>											
01 ADMINISTRACIÓN INSTITUCIONAL	47,858,600.00	-4,792,294.00	43,066,306.00	0.00	40,931,235.85	40,884,749.16	40,884,749.16	2,135,070.15	2,181,556.84	0.00	94.93
11 FORMACIÓN, FOMENTO Y DIFUSIÓN DE LAS ARTES	179,364,863.00	-2,901,039.00	176,463,824.00	0.14	148,324,844.01	147,937,290.30	147,937,290.30	28,138,979.99	28,526,533.70	0.00	83.83
12 RESTAURACIÓN, PRESERVACIÓN Y PROTECCIÓN DEL PATRIMONIO CULTURAL Y NATURAL	226,077,000.00	-37,634,610.00	188,442,390.00	363,843.00	166,609,599.42	165,891,582.08	165,891,582.08	21,832,790.58	22,550,807.92	0.00	88.03
13 FOMENTO AL DEPORTE NO FEDERADO Y A LA RECREACIÓN	451,424,260.00	-3,000,000.00	448,424,260.00	42,893,404.14	184,184,126.67	183,069,972.78	183,010,697.78	264,240,133.33	265,354,287.22	59,275.00	40.83
14 GESTIÓN DEL DESARROLLO CULTURAL	63,000,000.00	-21,749,000.00	41,251,000.00	0.00	39,467,988.25	39,457,873.27	39,457,873.27	1,783,011.75	1,793,126.73	0.00	95.65
15 RECONOCIMIENTO, FOMENTO Y PROMOCIÓN DE LA INTERCULTURALIDAD	0.00	8,298,900.00	8,298,900.00	0.00	714,285.70	699,495.70	699,495.70	7,584,614.30	7,599,404.30	0.00	8.43
99 PARTIDAS NO ASIGNABLES A PROGRAMAS	33,547,277.00	12,948,542.00	46,495,819.00	0.00	46,482,427.98	46,482,427.98	46,482,427.98	13,391.02	13,391.02	0.00	99.97
<b>TOTAL 11130015 MINISTERIO DE CULTURA Y DEPORTES</b>	<b>1,001,272,000.00</b>	<b>-48,829,501.00</b>	<b>952,442,499.00</b>	<b>43,257,247.28</b>	<b>626,714,507.88</b>	<b>624,423,391.27</b>	<b>624,364,116.27</b>	<b>325,727,991.12</b>	<b>328,019,107.73</b>	<b>59,275.00</b>	<b>65.56</b>
<b>11130016 SECRETARÍAS Y OTRAS DEPENDENCIAS DEL EJECUTIVO</b>											
11 SERVICIOS GENERALES DE LA PRESIDENCIA	46,000,000.00	26,800,000.00	72,800,000.00	834,994.00	58,239,624.44	58,221,630.44	58,221,630.44	14,560,375.56	14,578,369.56	0.00	79.97
13 GESTIÓN PRIVADA PRESIDENCIAL	40,000,000.00	-13,553,137.00	26,446,863.00	0.00	25,578,705.43	25,578,705.43	25,578,705.43	868,157.57	868,157.57	0.00	96.72
21 APOYO Y PARTICIPACIÓN PARA EL DESARROLLO INTEGRAL DE LOS PUEBLOS INDÍGENAS	39,922,000.00	0.00	39,922,000.00	0.00	24,022,023.10	23,994,861.60	23,994,861.60	15,899,976.90	15,927,138.40	0.00	60.10
22 INFORMACIÓN Y DIVULGACIÓN GUBERNAMENTAL	80,000,000.00	0.00	80,000,000.00	0.00	60,792,026.39	60,768,330.16	60,768,330.16	19,207,973.61	19,231,669.84	0.00	75.96
29 ADMINISTRACIÓN DE RECURSOS HUMANOS DE LAS INSTITUCIONES QUE SE RIGEN POR LA LEY DE SERVICIO CIVIL Y DEL RÉGIMEN DE CLASES PASIVAS CIVILES DEL ESTADO	67,000,000.00	1,919,154.00	68,919,154.00	0.00	67,484,622.88	67,484,622.86	67,484,622.86	1,434,531.12	1,434,531.14	0.00	97.92
31 PROTECCIÓN, CONSERVACIÓN Y RESTAURACIÓN PARA EL USO SOSTENIBLE DE LAS ÁREAS PROTEGIDAS DEL SISTEMA GUATEMALTECO DE ÁREAS PROTEGIDAS -SIGAP- Y LA DIVERSIDAD BIOLÓGICA	250,000,000.00	-46,840,376.00	203,159,624.00	903,855.79	190,830,390.87	188,770,791.72	188,757,680.72	12,329,233.13	14,388,832.28	13,111.00	92.92
33 MANEJO INTEGRADO DE LA CUENCA Y DEL LAGO DE AMATITLÁN	35,300,000.00	20,723,895.00	56,023,895.00	0.00	53,939,896.35	53,832,766.75	53,785,416.75	2,083,998.65	2,191,128.25	47,350.00	96.09
34 PLANIFICACIÓN, MONITOREO Y EVALUACIÓN DE LA GESTIÓN PÚBLICA	143,000,000.00	250,000,000.00	393,000,000.00	0.00	380,210,834.70	380,082,547.70	380,082,547.70	12,789,165.30	12,917,452.30	0.00	96.71
35 ORGANIZACIÓN Y FORMACIÓN DE LA JUVENTUD	16,000,000.00	0.00	16,000,000.00	0.00	14,892,726.80	14,874,720.88	14,874,720.88	1,107,273.20	1,125,279.12	0.00	92.97
36 EDUCACIÓN PARA LA PREVENCIÓN Y TRATAMIENTO AL CONSUMO DE DROGAS	10,000,000.00	61,610.00	10,061,610.00	0.00	8,613,198.63	8,613,198.63	8,613,198.63	1,448,411.37	1,448,411.37	0.00	85.60
37 PROMOCIÓN DEL DESARROLLO CIENTÍFICO Y TECNOLÓGICO	37,382,000.00	4,572,641.00	41,954,641.00	0.00	29,897,946.76	29,897,946.76	29,897,946.76	12,056,694.24	12,056,694.24	0.00	71.26
38 OBRAS SOCIALES	260,000,000.00	44,500,000.00	304,500,000.00	0.00	285,770,203.69	284,685,598.64	284,342,348.64	18,729,796.31	19,814,401.36	343,250.00	93.49
47 PROMOCIÓN Y DESARROLLO INTEGRAL DE LA MUJER	45,000,000.00	-3,643,442.00	41,356,558.00	0.00	34,438,469.79	34,435,117.79	34,435,117.79	6,918,088.21	6,921,440.21	0.00	83.26

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EJERCICIO: 2,025

DESCRIPCIÓN	ASIGNADO	MODIFICADO	VIGENTE	PRE COMPROMISO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR	% EJEC
52 ACCIONES CONTRA LA DISCRIMINACIÓN Y EL RACISMO CONTRA LOS PUEBLOS INDÍGENAS EN GUATEMALA	10,500,000.00	2,000,000.00	12,500,000.00	0.00	11,934,682.15	11,716,395.30	11,716,395.30	565,317.85	783,604.70	0.00	93.73
54 ASUNTOS DE SEGURIDAD ALIMENTARIA Y NUTRICIONAL	65,058,000.00	1,678,910.00	66,736,910.00	0.00	65,253,625.63	65,216,451.60	65,216,451.60	1,483,284.37	1,520,458.40	0.00	97.72
58 MANEJO INTEGRADO DE LA CUENCA DEL LAGO DE ATITLÁN	16,000,000.00	3,856,605.00	19,856,605.00	0.00	12,820,863.23	12,820,863.23	12,820,863.23	7,035,741.77	7,035,741.77	0.00	64.57
60 DEFENSORÍA DE LA MUJER INDÍGENA	28,600,000.00	-800,000.00	27,800,000.00	0.00	23,230,810.31	23,021,116.82	22,935,616.82	4,569,189.69	4,778,883.18	85,500.00	82.81
62 ACCIONES DE INTELIGENCIA ESTRATÉGICA	50,000,000.00	-5,000,000.00	45,000,000.00	0.00	38,416,152.84	38,416,152.84	38,416,152.84	6,583,847.16	6,583,847.16	0.00	85.37
63 COORDINACIÓN DE POLÍTICAS Y PROYECTOS DE DESARROLLO	90,000,000.00	25,000,000.00	115,000,000.00	0.00	110,526,774.97	110,524,958.52	110,524,958.52	4,473,225.03	4,475,041.48	0.00	96.11
64 ACTIVIDADES DE BIENESTAR SOCIAL	400,000,000.00	25,000,000.00	425,000,000.00	0.00	381,347,197.86	371,661,746.26	371,661,746.26	43,652,802.14	53,338,253.74	0.00	87.45
67 FORTALECIMIENTO Y APOYO AL SISTEMA NACIONAL DE SEGURIDAD	16,100,000.00	-1,075,995.00	15,024,005.00	0.00	14,806,940.13	14,806,940.13	14,806,940.13	217,064.87	217,064.87	0.00	98.56
68 ESTUDIOS ESTRATÉGICOS EN SEGURIDAD	7,300,000.00	390,295.00	7,690,295.00	0.00	7,607,939.23	7,607,939.23	7,607,939.23	82,355.77	82,355.77	0.00	98.93
69 INSPECTORÍA GENERAL DEL SISTEMA NACIONAL DE SEGURIDAD	7,600,000.00	210,675.00	7,810,675.00	0.00	7,803,886.88	7,803,886.88	7,803,886.88	6,788.12	6,788.12	0.00	99.91
70 PROTECCIÓN CONTRA LA VIOLENCIA SEXUAL, EXPLOTACIÓN Y TRATA DE PERSONAS	23,000,000.00	2,485,422.00	25,485,422.00	0.00	24,241,379.77	24,226,334.61	24,226,334.61	1,244,042.23	1,259,087.39	0.00	95.06
71 PROMOCIÓN DE ACCIONES Y MECANISMOS POR LA PAZ Y LOS DERECHOS HUMANOS	235,000,000.00	-157,042,072.00	77,957,928.00	0.00	74,587,917.85	74,330,550.58	74,330,550.58	3,370,010.15	3,627,377.42	0.00	95.35
72 LIQUIDACIÓN DE LAS EXTINTAS SAA, SEPAZ Y COPREDEH	22,000,000.00	0.00	22,000,000.00	0.00	21,623,756.64	21,583,988.11	21,583,988.11	376,243.36	416,011.89	0.00	98.11
<b>TOTAL 11130016 SECRETARÍAS Y OTRAS DEPENDENCIAS DEL EJECUTIVO</b>	<b>2,040,762,000.00</b>	<b>181,244,185.00</b>	<b>2,222,006,185.00</b>	<b>1,738,849.79</b>	<b>2,028,912,597.32</b>	<b>2,014,978,163.47</b>	<b>2,014,488,952.47</b>	<b>193,093,587.68</b>	<b>207,028,021.53</b>	<b>489,211.00</b>	<b>90.66</b>
<b>11130017 MINISTERIO DE AMBIENTE Y RECURSOS NATURALES</b>											
01 ADMINISTRACIÓN INSTITUCIONAL	121,697,503.00	-11,939,704.00	109,757,799.00	719,700.00	98,425,990.61	98,080,921.38	98,080,921.38	11,331,808.39	11,676,877.62	0.00	89.36
11 GESTIÓN AMBIENTAL CON ÉNFASIS EN EL CAMBIO CLIMÁTICO	188,093,747.00	-23,606,269.00	164,487,478.00	0.00	148,457,677.70	147,732,066.77	147,732,066.77	16,029,800.30	16,755,411.23	0.00	89.81
12 CONSERVACIÓN Y PROTECCIÓN DE LOS RECURSOS NATURALES Y AMBIENTE	30,772,610.00	-7,070,593.00	23,702,017.00	0.00	21,702,517.03	21,625,129.95	21,625,129.95	1,999,499.97	2,076,887.05	0.00	91.24
13 SENSIBILIZACIÓN SOCIO AMBIENTAL Y PARTICIPACIÓN CIUDADANA	25,771,140.00	-20,078,026.00	5,693,114.00	0.00	3,922,284.54	3,912,684.54	3,912,684.54	1,770,829.46	1,780,429.46	0.00	68.73
99 PARTIDAS NO ASIGNABLES A PROGRAMAS	665,000.00	675,008.00	1,340,008.00	0.00	713,717.00	713,717.00	713,717.00	626,291.00	626,291.00	0.00	53.26
<b>TOTAL 11130017 MINISTERIO DE AMBIENTE Y RECURSOS NATURALES</b>	<b>367,000,000.00</b>	<b>-62,019,584.00</b>	<b>304,980,416.00</b>	<b>719,700.00</b>	<b>273,222,186.88</b>	<b>272,064,519.64</b>	<b>272,064,519.64</b>	<b>31,758,229.12</b>	<b>32,915,896.36</b>	<b>0.00</b>	<b>89.21</b>
<b>11130018 OBLIGACIONES DEL ESTADO A CARGO DEL TESORO</b>											
99 PARTIDAS NO ASIGNABLES A PROGRAMAS	51,666,410,190.00	10,095,661,504.74	61,762,071,694.74	0.00	54,007,951,281.99	54,007,951,281.99	54,005,312,929.75	7,754,120,412.75	7,754,120,412.75	2,638,352.24	87.45
<b>TOTAL 11130018 OBLIGACIONES DEL ESTADO A CARGO DEL TESORO</b>	<b>51,666,410,190.00</b>	<b>10,095,661,504.74</b>	<b>61,762,071,694.74</b>	<b>0.00</b>	<b>54,007,951,281.99</b>	<b>54,007,951,281.99</b>	<b>54,005,312,929.75</b>	<b>7,754,120,412.75</b>	<b>7,754,120,412.75</b>	<b>2,638,352.24</b>	<b>87.45</b>
<b>11130019 SERVICIOS DE LA DEUDA PÚBLICA</b>											
99 SERVICIOS DE LA DEUDA PÚBLICA	19,962,085,780.00	-1,324,333,481.00	18,637,752,299.00	0.00	18,494,218,550.78	18,385,064,363.28	18,385,064,363.28	143,533,748.22	252,687,935.72	0.00	98.64
<b>TOTAL 11130019 SERVICIOS DE LA DEUDA PÚBLICA</b>	<b>19,962,085,780.00</b>	<b>-1,324,333,481.00</b>	<b>18,637,752,299.00</b>	<b>0.00</b>	<b>18,494,218,550.78</b>	<b>18,385,064,363.28</b>	<b>18,385,064,363.28</b>	<b>143,533,748.22</b>	<b>252,687,935.72</b>	<b>0.00</b>	<b>98.64</b>
<b>11130020 MINISTERIO DE DESARROLLO SOCIAL</b>											
01 ADMINISTRACIÓN INSTITUCIONAL	135,076,046.00	11,042,293.00	146,118,339.00	0.00	140,138,341.44	140,029,760.80	140,029,760.80	5,979,997.56	6,088,578.20	0.00	95.83

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

PAGINA : 7 DE 7  
 FECHA : 8/01/2026  
 HORA : 14:40.54  
 REPORTE : R00804768.rpt

- ENTIDAD - PROGRAMA -  
 DEL MES ENERO AL MES DE DICIEMBRE

EJERCICIO: 2,025

DESCRIPCION	ASIGNADO	MODIFICADO	VIGENTE	PRE COMPROMISO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR	% EJEC
03 SERVICIOS DE APOYO A LOS PROGRAMAS SOCIALES (ACTIVIDAD COMÚN A LOS PROGRAMAS 14, 15 Y 21)	137,636,391.00	204,766,165.00	342,402,556.00	0.00	338,756,060.25	337,581,954.46	337,529,966.43	3,646,495.75	4,820,601.54	51,988.03	98.59
14 APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS	297,390,250.00	76,193,380.00	373,583,630.00	0.00	370,493,158.79	370,365,571.18	370,365,571.18	3,090,471.21	3,218,058.82	0.00	99.14
15 PREVENCIÓN DE LA DELINCUENCIA Y GENERACIÓN DE CAPITAL HUMANO	50,874,642.00	3,714,425.00	54,589,067.00	0.00	53,980,370.07	53,862,349.96	53,862,349.96	608,696.93	726,717.04	0.00	98.67
19 DOTACIONES, SERVICIOS E INFRAESTRUCTURA PARA EL DESARROLLO SOCIAL	1,160,968,700.00	377,587,903.00	1,538,556,603.00	12,840,450.50	1,512,189,087.92	1,512,175,923.96	1,512,175,923.96	26,367,515.08	26,380,679.04	0.00	98.29
21 TRANSFERENCIAS MONETARIAS CONDICIONADAS EN SALUD Y EDUCACIÓN	797,555,971.00	-25,701,663.00	771,854,308.00	0.00	770,854,434.61	770,782,824.53	770,782,824.53	999,873.39	1,071,483.47	0.00	99.86
94 ATENCIÓN POR DESASTRES NATURALES Y CALAMIDADES PÚBLICAS	0.00	503,976.00	503,976.00	0.00	503,975.76	503,975.76	503,975.76	0.24	0.24	0.00	100.00
99 PARTIDAS NO ASIGNABLES A PROGRAMAS	200,000.00	25,000,000.00	25,200,000.00	0.00	25,192,542.74	25,192,542.74	25,192,542.74	7,457.26	7,457.26	0.00	99.97
<b>TOTAL 11130020 MINISTERIO DE DESARROLLO SOCIAL</b>	<b>2,579,702,000.00</b>	<b>673,106,479.00</b>	<b>3,252,808,479.00</b>	<b>12,840,450.50</b>	<b>3,212,107,971.58</b>	<b>3,210,494,903.39</b>	<b>3,210,442,915.36</b>	<b>40,700,507.42</b>	<b>42,313,575.61</b>	<b>51,988.03</b>	<b>98.70</b>
<b>11140021 PROCURADURÍA GENERAL DE LA NACIÓN</b>											
01 ACTIVIDADES CENTRALES	58,254,242.00	3,689,611.00	61,943,853.00	0.00	59,108,092.36	59,091,343.96	59,091,343.96	2,835,760.64	2,852,509.04	0.00	95.40
11 REPRESENTACIÓN Y DEFENSA DE LOS INTERESES DEL ESTADO	72,564,352.00	2,457,387.00	75,021,739.00	425,000.00	72,057,655.13	71,912,668.94	71,912,668.94	2,964,083.87	3,109,070.06	0.00	95.86
12 CONSULTORÍA Y ASESORÍA DEL ESTADO	8,416,443.00	-869,515.00	7,546,928.00	0.00	7,223,466.84	7,222,531.36	7,222,531.36	323,461.16	324,396.64	0.00	95.70
13 PROTECCIÓN DE LOS DERECHOS DE LA FAMILIA	60,807,963.00	1,552,089.00	62,360,052.00	0.00	59,611,496.32	59,510,380.20	59,510,380.20	2,748,555.68	2,849,671.80	0.00	95.43
<b>TOTAL 11140021 PROCURADURÍA GENERAL DE LA NACIÓN</b>	<b>200,043,000.00</b>	<b>6,829,572.00</b>	<b>206,872,572.00</b>	<b>425,000.00</b>	<b>198,000,710.65</b>	<b>197,736,924.46</b>	<b>197,736,924.46</b>	<b>8,871,861.35</b>	<b>9,135,647.54</b>	<b>0.00</b>	<b>95.58</b>