

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

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- ENTIDAD - TIPO GASTO - SUBGRUPO TIPO GASTO - GRUPO GASTO -
DEL MES DE ENERO AL MES DE AGOSTO

EJERCICIO: 2,020

	DESCRIPCIÓN	ASIGNADO	MODIFICADO	VIGENTE	PRE COMPROMISO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR	% EJEC
11130012	MINISTERIO DE AGRICULTURA, GANADERÍA Y ALIMENTACIÓN											
10	FUNCIONAMIENTO											
11	ADMINISTRACIÓN											
000	SERVICIOS PERSONALES	377,168,508.00	138,358,071.00	515,526,579.00	0.00	368,419,457.88	273,456,500.12	270,180,117.41	147,107,121.12	242,070,078.88	3,276,382.71	53.04
100	SERVICIOS NO PERSONALES	203,466,672.00	-53,695,807.00	149,770,865.00	0.00	26,292,431.05	23,306,054.32	22,959,089.61	123,478,433.95	126,464,810.68	346,964.71	15.56
200	MATERIALES Y SUMINISTROS	173,522,780.00	-76,499,942.00	97,022,838.00	0.00	5,095,554.56	4,813,606.63	4,555,108.66	91,927,283.44	92,209,231.37	258,497.97	4.96
800	OTROS GASTOS	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00	0.00
900	ASIGNACIONES GLOBALES	89,155,223.00	-42,418,846.00	46,736,377.00	0.00	5,115,063.27	5,115,063.27	5,089,759.87	41,621,313.73	41,621,313.73	25,303.40	10.94
TOTAL	11 ADMINISTRACIÓN	843,313,183.00	-34,236,524.00	809,076,659.00	0.00	404,922,506.76	306,691,224.34	302,784,075.55	404,154,152.24	502,385,434.66	3,907,148.79	37.91
12	DESARROLLO HUMANO											
000	SERVICIOS PERSONALES	35,476,755.00	4,221,758.00	39,698,513.00	0.00	32,157,082.93	23,912,373.25	23,569,018.45	7,541,430.07	15,786,139.75	343,354.80	60.23
100	SERVICIOS NO PERSONALES	17,043,360.00	5,202,814.00	22,246,174.00	0.00	3,387,621.12	2,808,036.18	2,805,593.18	18,858,552.88	19,438,137.82	2,443.00	12.62
200	MATERIALES Y SUMINISTROS	80,780,769.00	408,811,941.00	489,592,710.00	1,103.60	39,353,985.31	37,289,658.61	34,677,695.75	450,238,724.69	452,303,051.39	2,611,962.86	7.62
TOTAL	12 DESARROLLO HUMANO	133,300,884.00	418,236,513.00	551,537,397.00	1,103.60	74,898,689.36	64,010,068.04	61,052,307.38	476,638,707.64	487,527,328.96	2,957,760.66	11.61
13	TRANSFERENCIAS CORRIENTES											
400	TRANSFERENCIAS CORRIENTES	304,506,683.00	-51,046,160.00	253,460,523.00	0.00	123,047,675.87	122,830,191.88	121,426,114.35	130,412,847.13	130,630,331.12	1,404,077.53	48.46
TOTAL	13 TRANSFERENCIAS CORRIENTES	304,506,683.00	-51,046,160.00	253,460,523.00	0.00	123,047,675.87	122,830,191.88	121,426,114.35	130,412,847.13	130,630,331.12	1,404,077.53	48.46
TOTAL	10 FUNCIONAMIENTO	1,281,120,750.00	332,953,829.00	1,614,074,579.00	1,103.60	602,868,871.99	493,531,484.26	485,262,497.28	1,011,205,707.01	1,120,543,094.74	8,268,986.98	30.58
20	INVERSIÓN											
21	INVERSIÓN FÍSICA											
300	PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES	3,276,450.00	46,385,778.00	49,662,228.00	1,583,600.00	784,423.39	657,003.39	353,474.39	48,877,804.61	49,005,224.61	303,529.00	1.32
TOTAL	21 INVERSIÓN FÍSICA	3,276,450.00	46,385,778.00	49,662,228.00	1,583,600.00	784,423.39	657,003.39	353,474.39	48,877,804.61	49,005,224.61	303,529.00	1.32
22	TRANSFERENCIAS DE CAPITAL											
500	TRANSFERENCIAS DE CAPITAL	30,644,800.00	20,660,393.00	51,305,193.00	0.00	35,038,879.59	35,038,879.59	33,038,879.59	16,266,313.41	16,266,313.41	2,000,000.00	68.29
TOTAL	22 TRANSFERENCIAS DE CAPITAL	30,644,800.00	20,660,393.00	51,305,193.00	0.00	35,038,879.59	35,038,879.59	33,038,879.59	16,266,313.41	16,266,313.41	2,000,000.00	68.29
23	INVERSIÓN FINANCIERA											
600	ACTIVOS FINANCIEROS	50,365,000.00	0.00	50,365,000.00	0.00	0.00	0.00	0.00	50,365,000.00	50,365,000.00	0.00	0.00
TOTAL	23 INVERSIÓN FINANCIERA	50,365,000.00	0.00	50,365,000.00	0.00	0.00	0.00	0.00	50,365,000.00	50,365,000.00	0.00	0.00
TOTAL	20 INVERSIÓN	84,286,250.00	67,046,171.00	151,332,421.00	1,583,600.00	35,823,302.98	35,695,882.98	33,392,353.98	115,509,118.02	115,636,538.02	2,303,529.00	23.59
TOTAL	11130012 MINISTERIO DE AGRICULTURA, GANADERÍA Y ALIMENTACIÓN	1,365,407,000.00	400,000,000.00	1,765,407,000.00	1,584,703.60	638,692,174.97	529,227,367.24	518,654,851.26	1,126,714,825.03	1,236,179,632.76	10,572,515.98	29.96