

Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Consolidada
Ejecucion del Presupuesto (Grupos Dinamicos)
 Expresado en Quetzales

PAGINA : 1 DE 1
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- ENTIDAD - SUBGRUPO TIPO GASTO - TIPO GASTO - GRUPO GASTO -
 DEL MES DE ENERO AL MES DE DICIEMBRE

EJERCICIO: 2,021

	DESCRIPCION	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											
11	ADMINISTRACIÓN											
10	FUNCIONAMIENTO											
000	SERVICIOS PERSONALES	377,168,508.00	99,496,422.00	476,664,930.00	0.00	446,242,682.30	445,833,016.34	445,833,016.34	30,422,247.70	30,831,913.66	0.00	93.53
100	SERVICIOS NO PERSONALES	203,466,672.00	-140,736,804.00	62,729,868.00	0.00	56,239,409.95	56,179,271.85	56,179,271.85	6,490,458.05	6,550,596.15	0.00	89.56
200	MATERIALES Y SUMINISTROS	173,522,780.00	-123,757,098.00	49,765,682.00	0.00	44,474,017.20	43,566,017.20	43,566,017.20	5,291,664.80	6,199,664.80	0.00	87.54
800	OTROS GASTOS	0.00	17,550.00	17,550.00	0.00	17,549.08	17,549.08	17,549.08	0.92	0.92	0.00	99.99
900	ASIGNACIONES GLOBALES	89,155,223.00	-54,218,604.00	34,936,619.00	0.00	34,916,826.40	34,916,826.40	34,916,826.40	19,792.60	19,792.60	0.00	99.94
TOTAL	10 FUNCIONAMIENTO	843,313,183.00	-219,198,534.00	624,114,649.00	0.00	581,890,484.93	580,512,680.87	580,512,680.87	42,224,164.07	43,601,968.13	0.00	93.01
TOTAL	11 ADMINISTRACIÓN	843,313,183.00	-219,198,534.00	624,114,649.00	0.00	581,890,484.93	580,512,680.87	580,512,680.87	42,224,164.07	43,601,968.13	0.00	93.01
12	DESARROLLO HUMANO											
10	FUNCIONAMIENTO											
000	SERVICIOS PERSONALES	35,476,755.00	6,342,239.00	41,818,994.00	0.00	39,859,450.99	39,804,308.51	39,804,308.51	1,959,543.01	2,014,685.49	0.00	95.18
100	SERVICIOS NO PERSONALES	17,043,360.00	-11,657,744.00	5,385,616.00	0.00	4,670,391.35	4,477,391.35	4,477,391.35	715,224.65	908,224.65	0.00	83.14
200	MATERIALES Y SUMINISTROS	480,780,769.00	-300,513,853.00	180,266,916.00	0.00	179,616,507.08	179,616,507.08	179,616,507.08	650,408.92	650,408.92	0.00	99.64
900	ASIGNACIONES GLOBALES	0.00	910,800.00	910,800.00	0.00	909,982.17	909,982.17	909,982.17	817.83	817.83	0.00	99.91
TOTAL	10 FUNCIONAMIENTO	533,300,884.00	-304,918,558.00	228,382,326.00	0.00	225,056,331.59	224,808,189.11	224,808,189.11	3,325,994.41	3,574,136.89	0.00	98.44
TOTAL	12 DESARROLLO HUMANO	533,300,884.00	-304,918,558.00	228,382,326.00	0.00	225,056,331.59	224,808,189.11	224,808,189.11	3,325,994.41	3,574,136.89	0.00	98.44
13	TRANSFERENCIAS CORRIENTES											
10	FUNCIONAMIENTO											
400	TRANSFERENCIAS CORRIENTES	304,506,683.00	-28,409,251.00	276,097,432.00	0.00	244,353,435.73	244,353,149.96	244,353,149.96	31,743,996.27	31,744,282.04	0.00	88.50
TOTAL	10 FUNCIONAMIENTO	304,506,683.00	-28,409,251.00	276,097,432.00	0.00	244,353,435.73	244,353,149.96	244,353,149.96	31,743,996.27	31,744,282.04	0.00	88.50
TOTAL	13 TRANSFERENCIAS CORRIENTES	304,506,683.00	-28,409,251.00	276,097,432.00	0.00	244,353,435.73	244,353,149.96	244,353,149.96	31,743,996.27	31,744,282.04	0.00	88.50
21	INVERSIÓN FÍSICA											
20	INVERSIÓN											
300	PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES	3,276,450.00	32,673,975.00	35,950,425.00	8,724,787.66	20,360,775.37	20,360,775.37	20,360,775.37	15,589,649.63	15,589,649.63	0.00	56.64
TOTAL	20 INVERSIÓN	3,276,450.00	32,673,975.00	35,950,425.00	8,724,787.66	20,360,775.37	20,360,775.37	20,360,775.37	15,589,649.63	15,589,649.63	0.00	56.64
TOTAL	21 INVERSIÓN FÍSICA	3,276,450.00	32,673,975.00	35,950,425.00	8,724,787.66	20,360,775.37	20,360,775.37	20,360,775.37	15,589,649.63	15,589,649.63	0.00	56.64
22	TRANSFERENCIAS DE CAPITAL											
20	INVERSIÓN											
500	TRANSFERENCIAS DE CAPITAL	30,644,800.00	12,768,607.00	43,413,407.00	0.00	43,413,405.80	43,413,405.80	43,413,405.80	1.20	1.20	0.00	100.00
TOTAL	20 INVERSIÓN	30,644,800.00	12,768,607.00	43,413,407.00	0.00	43,413,405.80	43,413,405.80	43,413,405.80	1.20	1.20	0.00	100.00
TOTAL	22 TRANSFERENCIAS DE CAPITAL	30,644,800.00	12,768,607.00	43,413,407.00	0.00	43,413,405.80	43,413,405.80	43,413,405.80	1.20	1.20	0.00	100.00
23	INVERSIÓN FINANCIERA											
20	INVERSIÓN											
600	ACTIVOS FINANCIEROS	50,365,000.00	-39,783,746.00	10,581,254.00	0.00	10,481,456.40	10,481,456.40	10,481,456.40	99,797.60	99,797.60	0.00	99.06
TOTAL	20 INVERSIÓN	50,365,000.00	-39,783,746.00	10,581,254.00	0.00	10,481,456.40	10,481,456.40	10,481,456.40	99,797.60	99,797.60	0.00	99.06
TOTAL	23 INVERSIÓN FINANCIERA	50,365,000.00	-39,783,746.00	10,581,254.00	0.00	10,481,456.40	10,481,456.40	10,481,456.40	99,797.60	99,797.60	0.00	99.06
TOTAL	11130012 MINISTERIO DE AGRICULTURA, GANADERÍA Y ALIMENTACIÓN	1,765,407,000.00	-546,867,507.00	1,218,539,493.00	8,724,787.66	1,125,555,889.82	1,123,929,657.51	1,123,929,657.51	92,983,603.18	94,609,835.49	0.00	92.24