

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

PAGINA : 1 DE 3
 FECHA : 26/10/2018
 HORA : 15:30.07
 REPORTE : R00804768.rpt

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

EJERCICIO: 2,018

| | 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 | | | | | | | | | | | |
| 000 | SERVICIOS PERSONALES | | | | | | | | | | | |
| 010 | PERSONAL EN CARGOS FIJOS | 88,576,488.00 | 10,383,680.00 | 98,960,168.00 | 0.00 | 54,582,168.10 | 54,582,168.10 | 54,582,168.10 | 44,377,999.90 | 44,377,999.90 | 0.00 | 55.16 |
| 020 | PERSONAL TEMPORAL | 196,880,506.00 | 149,381,667.00 | 346,262,173.00 | 0.00 | 308,171,705.14 | 212,269,529.42 | 212,227,852.00 | 38,090,467.86 | 133,992,643.58 | 41,677.42 | 61.30 |
| 030 | PERSONAL POR JORNAL Y A DESTAJO | 21,201,148.00 | 9,406,527.00 | 30,607,675.00 | 0.00 | 21,278,183.23 | 21,278,183.23 | 21,278,183.23 | 9,329,491.77 | 9,329,491.77 | 0.00 | 69.52 |
| 060 | DIETAS Y GASTOS DE REPRESENTACIÓN | 720,000.00 | 0.00 | 720,000.00 | 0.00 | 473,806.45 | 473,806.45 | 473,806.45 | 246,193.55 | 246,193.55 | 0.00 | 65.81 |
| 070 | OTRAS PRESTACIONES RELACIONADAS CON SALARIOS | 18,056,235.00 | 2,722,558.00 | 20,778,793.00 | 0.00 | 12,712,707.45 | 12,712,707.45 | 12,712,707.45 | 8,066,085.55 | 8,066,085.55 | 0.00 | 61.18 |
| 080 | PERSONAL CONTRATADO POR ORGANISMOS INTERNACIONALES | 1,760,000.00 | 3,406,700.00 | 5,166,700.00 | 0.00 | 3,878,207.28 | 3,878,207.28 | 3,878,207.28 | 1,288,492.72 | 1,288,492.72 | 0.00 | 75.06 |
| TOTAL | 000 SERVICIOS PERSONALES | 327,194,377.00 | 175,301,132.00 | 502,495,509.00 | 0.00 | 401,096,777.65 | 305,194,601.93 | 305,152,924.51 | 101,398,731.35 | 197,300,907.07 | 41,677.42 | 60.74 |
| 100 | SERVICIOS NO PERSONALES | | | | | | | | | | | |
| 110 | SERVICIOS BÁSICOS Y OTROS COMPLEMENTARIOS | 23,392,196.00 | -14,935,015.00 | 8,457,181.00 | 0.00 | 4,982,257.57 | 3,966,731.57 | 3,966,731.57 | 3,474,923.43 | 4,490,449.43 | 0.00 | 46.90 |
| 120 | DIVULGACIÓN, IMPRESIÓN Y ENCUADERNACIÓN | 3,080,548.00 | -1,219,398.00 | 1,861,150.00 | 0.00 | 789,991.70 | 729,541.70 | 729,541.70 | 1,071,158.30 | 1,131,608.30 | 0.00 | 39.20 |
| 130 | VIÁTICOS, GASTOS CONEXOS Y RECONOCIMIENTO DE GASTOS | 6,343,225.00 | -4,018,229.00 | 2,324,996.00 | 0.00 | 785,665.93 | 785,665.93 | 785,665.93 | 1,539,330.07 | 1,539,330.07 | 0.00 | 33.79 |
| 140 | TRANSPORTE Y ALMACENAJE | 5,040,149.00 | -2,677,985.00 | 2,362,164.00 | 0.00 | 405,841.02 | 397,841.02 | 397,841.02 | 1,956,322.98 | 1,964,322.98 | 0.00 | 16.84 |
| 150 | ARRENDAMIENTOS Y DERECHOS | 7,556,487.00 | 2,377,609.00 | 9,934,096.00 | 0.00 | 4,785,568.75 | 3,195,672.23 | 3,195,672.23 | 5,148,527.25 | 6,738,423.77 | 0.00 | 32.17 |
| 160 | MANTENIMIENTO Y REPARACIÓN DE MAQUINARIA Y EQUIPO | 12,103,766.00 | -8,859,264.00 | 3,244,502.00 | 0.00 | 1,029,916.15 | 991,784.15 | 982,884.15 | 2,214,585.85 | 2,252,717.85 | 8,900.00 | 30.57 |
| 170 | MANTENIMIENTO Y REPARACIÓN DE OBRAS E INSTALACIONES | 82,265,458.00 | 20,545,714.00 | 102,811,172.00 | 0.00 | 64,422,042.24 | 18,811,322.22 | 18,811,322.22 | 38,389,129.76 | 83,999,849.78 | 0.00 | 18.30 |
| 180 | SERVICIOS TÉCNICOS Y PROFESIONALES | 10,666,180.00 | 21,004,680.00 | 31,670,860.00 | 0.00 | 11,713,620.99 | 9,246,670.99 | 9,246,670.99 | 19,957,239.01 | 22,424,189.01 | 0.00 | 29.20 |
| 190 | OTROS SERVICIOS NO PERSONALES | 14,516,619.00 | 6,750,753.00 | 21,267,372.00 | 0.00 | 10,206,992.91 | 7,577,093.11 | 7,577,093.11 | 11,060,379.09 | 13,690,278.89 | 0.00 | 35.63 |
| TOTAL | 100 SERVICIOS NO PERSONALES | 164,964,628.00 | 18,968,865.00 | 183,933,493.00 | 0.00 | 99,121,897.26 | 45,702,322.92 | 45,693,422.92 | 84,811,595.74 | 138,231,170.08 | 8,900.00 | 24.85 |
| 200 | MATERIALES Y SUMINISTROS | | | | | | | | | | | |
| 210 | ALIMENTOS Y PRODUCTOS AGROPECUARIOS | 99,555,734.00 | -48,597,987.00 | 50,957,747.00 | 752,672.30 | 22,531,866.68 | 18,930,019.18 | 18,930,019.18 | 28,425,880.32 | 32,027,727.82 | 0.00 | 37.15 |
| 220 | MINERALES | 2,005,380.00 | -1,679,720.00 | 325,660.00 | 0.00 | 50,093.20 | 50,093.20 | 50,093.20 | 275,566.80 | 275,566.80 | 0.00 | 15.38 |

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| | DESCRIPCION | ASIGNADO | MODIFICADO | VIGENTE | PRE COMPROMISO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR | % EJEC |
|--------------|---|-----------------------|-----------------------|-----------------------|---------------------|-----------------------|-----------------------|-----------------------|--------------------------|-----------------------|---------------------|--------------|
| 230 | TEXTILES Y VESTUARIO | 7,500.00 | 248,566.00 | 256,066.00 | 0.00 | 103,453.18 | 103,453.18 | 103,453.18 | 152,612.82 | 152,612.82 | 0.00 | 40.40 |
| 240 | PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS | 2,192,066.00 | -429,973.00 | 1,762,093.00 | 8,527.85 | 751,183.96 | 640,333.96 | 640,333.96 | 1,010,909.04 | 1,121,759.04 | 0.00 | 36.34 |
| 250 | PRODUCTOS DE CUERO Y CAUCHO | 2,687,785.00 | -468,095.00 | 2,219,690.00 | 0.00 | 398,531.52 | 365,945.52 | 365,945.52 | 1,821,158.48 | 1,853,744.48 | 0.00 | 16.49 |
| 260 | PRODUCTOS QUÍMICOS Y CONEXOS | 28,563,934.00 | 11,382,173.00 | 39,946,107.00 | 945,700.00 | 5,341,507.98 | 5,255,295.58 | 5,255,295.58 | 34,604,599.02 | 34,690,811.42 | 0.00 | 13.16 |
| 270 | PRODUCTOS DE MINERALES NO METÁLICOS | 1,893,940.00 | -343,235.00 | 1,550,705.00 | 0.00 | 52,450.00 | 52,450.00 | 52,450.00 | 1,498,255.00 | 1,498,255.00 | 0.00 | 3.38 |
| 280 | PRODUCTOS METÁLICOS | 30,595,105.00 | -12,386,161.00 | 18,208,944.00 | 0.00 | 9,520,005.11 | 9,510,392.61 | 9,510,392.61 | 8,688,938.89 | 8,698,551.39 | 0.00 | 52.23 |
| 290 | OTROS MATERIALES Y SUMINISTROS | 4,906,977.00 | -385,858.00 | 4,521,119.00 | 6,468.66 | 2,022,223.42 | 1,909,423.24 | 1,909,423.24 | 2,498,895.58 | 2,611,695.76 | 0.00 | 42.23 |
| TOTAL | 200 MATERIALES Y SUMINISTROS | 172,408,421.00 | -52,660,290.00 | 119,748,131.00 | 1,713,368.81 | 40,771,315.05 | 36,817,406.47 | 36,817,406.47 | 78,976,815.95 | 82,930,724.53 | 0.00 | 30.78 |
| 300 | PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES | | | | | | | | | | | |
| 320 | MAQUINARIA Y EQUIPO | 0.00 | 72,329,724.00 | 72,329,724.00 | 4,108,040.00 | 3,082,003.81 | 2,802,579.11 | 2,802,579.11 | 69,247,720.19 | 69,527,144.89 | 0.00 | 3.87 |
| 330 | CONSTRUCCIONES POR CONTRATO | 0.00 | 55,555,609.00 | 55,555,609.00 | 0.00 | 53,742,931.80 | 0.00 | 0.00 | 1,812,677.20 | 55,555,609.00 | 0.00 | 0.00 |
| 380 | ACTIVOS INTANGIBLES | 0.00 | 3,500.00 | 3,500.00 | 0.00 | 4,500.00 | 4,500.00 | 4,500.00 | -1,000.00 | -1,000.00 | 0.00 | 128.57 |
| TOTAL | 300 PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES | 0.00 | 127,888,833.00 | 127,888,833.00 | 4,108,040.00 | 56,829,435.61 | 2,807,079.11 | 2,807,079.11 | 71,059,397.39 | 125,081,753.89 | 0.00 | 2.15 |
| 400 | TRANSFERENCIAS CORRIENTES | | | | | | | | | | | |
| 410 | TRANSFERENCIAS DIRECTAS A PERSONAS INDIVIDUALES | 9,299,255.00 | 3,669,486.00 | 12,968,741.00 | 0.00 | 8,892,889.37 | 8,773,251.18 | 8,515,938.84 | 4,075,851.63 | 4,195,489.82 | 257,312.34 | 67.65 |
| 430 | TRANSFERENCIAS A ENTIDADES DEL SECTOR PRIVADO | 10,350,000.00 | 0.00 | 10,350,000.00 | 0.00 | 8,822,023.23 | 8,822,023.23 | 8,822,023.23 | 1,527,976.77 | 1,527,976.77 | 0.00 | 85.24 |
| 450 | TRANSFERENCIAS AL SECTOR PÚBLICO NO EMPRESARIAL | 160,371,864.00 | -10,541,059.00 | 149,830,805.00 | 0.00 | 122,031,369.00 | 122,031,369.00 | 120,219,907.00 | 27,799,436.00 | 27,799,436.00 | 1,811,462.00 | 81.45 |
| 460 | TRANSFERENCIAS AL SECTOR PÚBLICO EMPRESARIAL | 20,555,407.00 | -6,417,869.00 | 14,137,538.00 | 0.00 | 8,871,120.00 | 8,871,120.00 | 8,871,120.00 | 5,266,418.00 | 5,266,418.00 | 0.00 | 62.75 |
| 470 | TRANSFERENCIAS AL SECTOR EXTERNO | 15,399,496.00 | -56,624.00 | 15,342,872.00 | 0.00 | 7,713,112.46 | 7,713,112.46 | 7,713,112.46 | 7,629,759.54 | 7,629,759.54 | 0.00 | 50.27 |
| 480 | TRANSFERENCIAS AL SECTOR PÚBLICO MUNICIPAL | 0.00 | 4,081,003.00 | 4,081,003.00 | 0.00 | 4,064,107.60 | 4,064,107.60 | 4,064,107.60 | 16,895.40 | 16,895.40 | 0.00 | 99.59 |
| TOTAL | 400 TRANSFERENCIAS CORRIENTES | 215,976,022.00 | -9,265,063.00 | 206,710,959.00 | 0.00 | 160,394,621.66 | 160,274,983.47 | 158,206,209.13 | 46,316,337.34 | 46,435,975.53 | 2,068,774.34 | 77.54 |
| 500 | TRANSFERENCIAS DE CAPITAL | | | | | | | | | | | |
| 510 | TRANSFERENCIAS AL SECTOR PRIVADO | 0.00 | 105,327,275.00 | 105,327,275.00 | 0.00 | 39,724,128.35 | 39,724,128.35 | 39,724,128.35 | 65,603,146.65 | 65,603,146.65 | 0.00 | 37.71 |

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|--------------|---|-------------------------|-----------------------|-------------------------|---------------------|-----------------------|-----------------------|-----------------------|--------------------------|-----------------------|---------------------|--------------|
| 530 | TRANSFERENCIAS AL SECTOR PÚBLICO NO EMPRESARIAL | 79,781,800.00 | 0.00 | 79,781,800.00 | 0.00 | 23,640,175.00 | 23,640,175.00 | 23,640,175.00 | 56,141,625.00 | 56,141,625.00 | 0.00 | 29.63 |
| TOTAL | 500 TRANSFERENCIAS DE CAPITAL | 79,781,800.00 | 105,327,275.00 | 185,109,075.00 | 0.00 | 63,364,303.35 | 63,364,303.35 | 63,364,303.35 | 121,744,771.65 | 121,744,771.65 | 0.00 | 34.23 |
| 600 | ACTIVOS FINANCIEROS | | | | | | | | | | | |
| 640 | CONCESIONES DE PRÉSTAMOS A LARGO PLAZO | 121,649,122.00 | -71,117,905.00 | 50,531,217.00 | 0.00 | 8,382,320.07 | 8,382,320.07 | 8,382,320.07 | 42,148,896.93 | 42,148,896.93 | 0.00 | 16.59 |
| TOTAL | 600 ACTIVOS FINANCIEROS | 121,649,122.00 | -71,117,905.00 | 50,531,217.00 | 0.00 | 8,382,320.07 | 8,382,320.07 | 8,382,320.07 | 42,148,896.93 | 42,148,896.93 | 0.00 | 16.55 |
| 800 | OTROS GASTOS | | | | | | | | | | | |
| 820 | DESCUENTOS Y BONIFICACIONES | 0.00 | 1,070,000.00 | 1,070,000.00 | 0.00 | 1,069,811.97 | 1,069,811.97 | 0.00 | 188.03 | 188.03 | 1,069,811.97 | 99.98 |
| TOTAL | 800 OTROS GASTOS | 0.00 | 1,070,000.00 | 1,070,000.00 | 0.00 | 1,069,811.97 | 1,069,811.97 | 0.00 | 188.03 | 188.03 | 1,069,811.97 | 99.98 |
| 900 | ASIGNACIONES GLOBALES | | | | | | | | | | | |
| 910 | GASTOS IMPREVISTOS | 3,326,854.00 | 1,950,951.00 | 5,277,805.00 | 0.00 | 5,262,980.17 | 5,262,980.17 | 5,262,980.17 | 14,824.83 | 14,824.83 | 0.00 | 99.72 |
| TOTAL | 900 ASIGNACIONES GLOBALES | 3,326,854.00 | 1,950,951.00 | 5,277,805.00 | 0.00 | 5,262,980.17 | 5,262,980.17 | 5,262,980.17 | 14,824.83 | 14,824.83 | 0.00 | 99.72 |
| TOTAL | 11130012 MINISTERIO DE AGRICULTURA, GANADERÍA Y ALIMENTACIÓN | 1,085,301,224.00 | 297,463,798.00 | 1,382,765,022.00 | 5,821,408.81 | 836,293,462.79 | 628,875,809.46 | 625,686,645.73 | 546,471,559.21 | 753,889,212.54 | 3,189,163.73 | 45.48 |