

Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Consolidada
Ejecucion del Presupuesto (Grupos Dinamicos)
 Expresado en Quetzales
 ENTIDAD = 11130012
 - ENTIDAD - SUBGRUPO DE GASTO -
 DEL MES ENERO AL MES DE ABRIL

PAGINA : 1 DE 2
 FECHA : 08/05/2020
 HORA : 9:30.58
 REPORTE : R00804768.rpt

EJERCICIO: 2,020

	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											
010	PERSONAL EN CARGOS FIJOS	123,695,520.00	-8,893,517.00	114,802,003.00	0.00	37,156,470.16	37,156,470.16	35,770,069.16	77,645,532.84	77,645,532.84	1,386,401.00	32.37
020	PERSONAL TEMPORAL	223,462,980.00	132,378,859.00	355,841,839.00	0.00	109,865,742.96	87,422,330.85	87,118,259.64	245,976,096.04	268,419,508.15	304,071.21	24.57
030	PERSONAL POR JORNAL Y A DESTAJO	34,049,236.00	8,986,607.00	43,035,843.00	0.00	16,715,464.93	11,969,108.27	11,969,108.27	26,320,378.07	31,066,734.73	0.00	27.81
060	DIETAS Y GASTOS DE REPRESENTACIÓN	720,000.00	-1,548.00	718,452.00	0.00	234,506.77	234,506.77	234,506.77	483,945.23	483,945.23	0.00	32.64
070	OTRAS PRESTACIONES RELACIONADAS CON SALARIOS	25,011,527.00	78,128.00	25,089,655.00	0.00	6,283,762.77	4,046,186.71	4,046,186.71	18,805,892.23	21,043,468.29	0.00	16.13
080	PERSONAL CONTRATADO POR ORGANISMOS INTERNACIONALES	5,706,000.00	0.00	5,706,000.00	0.00	65,806.44	65,806.44	65,806.44	5,640,193.56	5,640,193.56	0.00	1.15
110	SERVICIOS BÁSICOS Y OTROS COMPLEMENTARIOS	31,012,793.00	2,820,574.00	33,833,367.00	0.00	2,992,237.81	1,831,790.81	1,713,936.47	30,841,129.19	32,001,576.19	117,854.34	5.41
120	DIVULGACIÓN, IMPRESIÓN Y ENCUADERNACIÓN	4,750,394.00	-1,210,629.00	3,539,765.00	0.00	70,937.92	46,637.92	46,637.92	3,468,827.08	3,493,127.08	0.00	1.32
130	VIÁTICOS, GASTOS CONEXOS Y RECONOCIMIENTO DE GASTOS	8,400,845.00	-185,200.00	8,215,645.00	0.00	79,137.41	79,137.41	79,137.41	8,136,507.59	8,136,507.59	0.00	0.96
140	TRANSPORTE Y ALMACENAJE	4,958,186.00	-672,940.00	4,285,246.00	0.00	101,964.00	12,889.00	12,889.00	4,183,282.00	4,272,357.00	0.00	0.30
150	ARRENDAMIENTOS Y DERECHOS	17,353,770.00	103,893.00	17,457,663.00	102,500.00	2,890,306.13	1,078,485.62	878,028.17	14,567,356.87	16,379,177.38	200,457.45	6.18
160	MANTENIMIENTO Y REPARACIÓN DE MAQUINARIA Y EQUIPO	29,866,278.00	-10,380,503.00	19,485,775.00	0.00	136,317.50	135,047.50	109,520.50	19,349,457.50	19,350,727.50	25,527.00	0.69
170	MANTENIMIENTO Y REPARACIÓN DE OBRAS E INSTALACIONES	77,397,269.00	-168,691.00	77,228,578.00	0.00	52,978.20	52,978.20	24,978.20	77,175,599.80	77,175,599.80	28,000.00	0.07
180	SERVICIOS TÉCNICOS Y PROFESIONALES	21,658,000.00	2,451,175.00	24,109,175.00	0.00	3,305,078.75	3,305,078.75	3,305,078.75	20,804,096.25	20,804,096.25	0.00	13.71
190	OTROS SERVICIOS NO PERSONALES	25,112,497.00	3,538,163.00	28,650,660.00	0.00	932,096.61	881,779.25	872,379.25	27,718,563.39	27,768,880.75	9,400.00	3.08
210	ALIMENTOS Y PRODUCTOS AGROPECUARIOS	149,033,524.00	299,950,729.00	448,984,253.00	0.00	5,150,613.30	2,175,177.80	1,776,155.80	443,833,639.70	446,809,075.20	399,022.00	0.48
220	MINERALES	71,350.00	61,580.00	132,930.00	0.00	0.00	0.00	0.00	132,930.00	132,930.00	0.00	0.00
230	TEXTILES Y VESTUARIO	220,750.00	336,561.00	557,311.00	0.00	24,700.00	24,700.00	0.00	532,611.00	532,611.00	24,700.00	4.43
240	PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	8,385,500.00	-1,754,651.00	6,630,849.00	0.00	221,391.60	171,641.60	122,491.60	6,409,457.40	6,459,207.40	49,150.00	2.59
250	PRODUCTOS DE CUERO Y CAUCHO	3,085,385.00	67,722.00	3,153,107.00	0.00	11,020.00	11,020.00	11,020.00	3,142,087.00	3,142,087.00	0.00	0.35
260	PRODUCTOS QUÍMICOS Y CONEXOS	61,848,303.00	11,492,917.00	73,341,220.00	0.00	1,085,381.00	963,945.00	597,333.00	72,255,839.00	72,377,275.00	366,612.00	1.31
270	PRODUCTOS DE MINERALES NO METÁLICOS	685,399.00	2,589.00	687,988.00	0.00	212.00	212.00	0.00	687,776.00	687,776.00	212.00	0.03
280	PRODUCTOS METÁLICOS	25,592,232.00	4,356,991.00	29,949,223.00	0.00	83.40	83.40	0.00	29,949,139.60	29,949,139.60	83.40	0.00
290	OTROS MATERIALES Y SUMINISTROS	5,381,106.00	2,432,130.00	7,813,236.00	0.00	208,899.58	195,300.58	171,113.08	7,604,336.42	7,617,935.42	24,187.50	2.50
320	MAQUINARIA Y EQUIPO	3,276,450.00	13,873,147.00	17,149,597.00	8,318,000.00	206,293.00	206,293.00	15,974.00	16,943,304.00	16,943,304.00	190,319.00	1.20
410	TRANSFERENCIAS DIRECTAS A PERSONAS INDIVIDUALES	91,094,430.00	-48,259,808.00	42,834,622.00	0.00	318,116.82	318,116.82	0.00	42,516,505.18	42,516,505.18	318,116.82	0.74
430	TRANSFERENCIAS A ENTIDADES DEL SECTOR PRIVADO	10,350,000.00	0.00	10,350,000.00	0.00	875,958.84	875,958.84	650,294.13	9,474,041.16	9,474,041.16	225,664.71	8.46
450	TRANSFERENCIAS AL SECTOR PÚBLICO NO EMPRESARIAL	173,258,680.00	0.00	173,258,680.00	0.00	48,250,000.00	48,250,000.00	48,250,000.00	125,008,680.00	125,008,680.00	0.00	27.85
460	TRANSFERENCIAS AL SECTOR PÚBLICO EMPRESARIAL	15,000,000.00	0.00	15,000,000.00	0.00	4,400,000.00	4,400,000.00	4,400,000.00	10,600,000.00	10,600,000.00	0.00	29.33
470	TRANSFERENCIAS AL SECTOR EXTERNO	14,803,573.00	0.00	14,803,573.00	0.00	2,135,738.95	2,135,738.95	1,274,999.94	12,667,834.05	12,667,834.05	860,739.01	14.43

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480	TRANSFERENCIAS AL SECTOR PÚBLICO MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510	TRANSFERENCIAS AL SECTOR PRIVADO	0.00	20,514,568.00	20,514,568.00	0.00	5,688,600.00	5,688,600.00	5,688,600.00	14,825,968.00	14,825,968.00	0.00	27.73
530	TRANSFERENCIAS AL SECTOR PÚBLICO NO EMPRESARIAL	30,644,800.00	0.00	30,644,800.00	0.00	7,300,000.00	7,300,000.00	7,300,000.00	23,344,800.00	23,344,800.00	0.00	23.82
560	TRANSFERENCIAS AL SECTOR PÚBLICO MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
640	CONCESIONES DE PRÉSTAMOS A LARGO PLAZO	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
910	GASTOS IMPREVISTOS	5,500,000.00	0.00	5,500,000.00	0.00	0.00	0.00	0.00	5,500,000.00	5,500,000.00	0.00	0.00
990	CRÉDITOS DE RESERVA	83,655,223.00	-31,918,846.00	51,736,377.00	0.00	0.00	0.00	0.00	51,736,377.00	51,736,377.00	0.00	0.00
TOTAL	11130012 MINISTERIO DE AGRICULTURA, GANADERÍA Y ALIMENTACIÓN	1,365,407,000.00	400,000,000.00	1,765,407,000.00	8,420,500.00	256,759,816.85	221,035,021.65	216,504,504.21	1,508,647,183.15	1,544,371,978.35	4,530,517.44	12.52