

**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 DICIEMBRE

PAGINA : 1 DE 2  
 FECHA : 4/01/2023  
 HORA : 10:08.17  
 REPORTE : R00804768.rpt

EJERCICIO: 2,022

|          | DESCRIPCION   | ASIGNADO       | MODIFICADO     | VIGENTE        | PRE<br>COMPROMISO | COMPROMETIDO   | DEVENGADO      | PAGADO         | SALDO POR<br>COMPROMETER | SALDO POR<br>DEVENGAR | SALDO POR<br>PAGAR | %<br>EJEC |
|----------|---|----------------|----------------|----------------|-------------------|----------------|----------------|----------------|--------------------------|-----------------------|--------------------|-----------|
| 11130012 | MINISTERIO DE AGRICULTURA, GANADERÍA Y ALIMENTACIÓN |                |                |                |                   |                |                |                |                          |                       |                    |           |
| 010      | PERSONAL EN CARGOS FIJOS                            | 128,245,408.00 | -517,790.00    | 127,727,618.00 | 0.00              | 125,441,583.80 | 125,441,583.80 | 125,441,583.80 | 2,286,034.20             | 2,286,034.20          | 0.00               | 98.21     |
| 020      | PERSONAL TEMPORAL                                   | 346,136,856.00 | -24,067,984.00 | 322,068,872.00 | 0.00              | 317,803,258.52 | 317,472,411.30 | 317,472,411.30 | 4,265,613.48             | 4,596,460.70          | 0.00               | 98.57     |
| 030      | PERSONAL POR JORNAL Y A DESTAJO                     | 26,847,115.00  | 6,779,146.00   | 33,626,261.00  | 0.00              | 33,288,115.93  | 33,064,773.56  | 33,064,773.56  | 338,145.07               | 561,487.44            | 0.00               | 98.33     |
| 060      | DIETAS Y GASTOS DE REPRESENTACIÓN                   | 720,000.00     | 2,325.00       | 722,325.00     | 0.00              | 702,322.58     | 702,322.58     | 702,322.58     | 20,002.42                | 20,002.42             | 0.00               | 97.23     |
| 070      | OTRAS PRESTACIONES RELACIONADAS CON SALARIOS        | 24,424,428.00  | -83,757.00     | 24,340,671.00  | 0.00              | 23,842,219.55  | 23,811,778.76  | 23,811,778.76  | 498,451.45               | 528,892.24            | 0.00               | 97.83     |
| 110      | SERVICIOS BÁSICOS Y OTROS COMPLEMENTARIOS           | 10,506,452.00  | -1,675,556.00  | 8,830,896.00   | 0.00              | 8,162,353.07   | 8,124,853.07   | 8,115,049.48   | 668,542.93               | 706,042.93            | 9,803.59           | 92.00     |
| 120      | DIVULGACIÓN, IMPRESIÓN Y ENCUADERNACIÓN             | 2,430,863.00   | -905,654.00    | 1,525,209.00   | 0.00              | 1,333,392.09   | 1,333,392.09   | 1,333,392.09   | 191,816.91               | 191,816.91            | 0.00               | 87.42     |
| 130      | VIÁTICOS, GASTOS CONEXOS Y RECONOCIMIENTO DE GASTOS | 5,757,826.00   | -3,718,588.00  | 2,039,238.00   | 0.00              | 1,720,777.90   | 1,720,777.90   | 1,720,777.90   | 318,460.10               | 318,460.10            | 0.00               | 84.38     |
| 140      | TRANSPORTE Y ALMACENAJE                             | 4,238,799.00   | -3,958,571.00  | 280,228.00     | 0.00              | 183,809.57     | 183,809.57     | 183,809.57     | 96,418.43                | 96,418.43             | 0.00               | 65.59     |
| 150      | ARRENDAMIENTOS Y DERECHOS                           | 15,603,110.00  | -5,248,722.00  | 10,354,388.00  | 0.00              | 9,655,459.69   | 9,582,359.69   | 9,582,359.69   | 698,928.31               | 772,028.31            | 0.00               | 92.54     |
| 160      | MANTENIMIENTO Y REPARACIÓN DE MAQUINARIA Y EQUIPO   | 9,811,069.00   | -5,881,055.00  | 3,930,014.00   | 0.00              | 3,146,862.15   | 3,146,862.15   | 3,116,787.15   | 783,151.85               | 783,151.85            | 30,075.00          | 80.07     |
| 170      | MANTENIMIENTO Y REPARACIÓN DE OBRAS E INSTALACIONES | 32,837,064.00  | -11,873,223.00 | 20,963,841.00  | 0.00              | 20,309,633.28  | 20,259,983.28  | 20,242,958.28  | 654,207.72               | 703,857.72            | 17,025.00          | 96.64     |
| 180      | SERVICIOS TÉCNICOS Y PROFESIONALES                  | 10,871,350.00  | 517,455.00     | 11,388,805.00  | 0.00              | 11,388,803.11  | 11,388,803.11  | 11,388,803.11  | 1.89                     | 1.89                  | 0.00               | 100.00    |
| 190      | OTROS SERVICIOS NO PERSONALES                       | 28,473,699.00  | 13,477,654.00  | 41,951,353.00  | 2,200,000.00      | 36,956,363.11  | 36,949,613.11  | 36,949,613.11  | 4,994,989.89             | 5,001,739.89          | 0.00               | 88.08     |
| 210      | ALIMENTOS Y PRODUCTOS AGROPECUARIOS                 | 254,751,217.00 | 116,915,657.00 | 371,666,874.00 | 0.00              | 345,030,652.98 | 345,030,652.98 | 345,014,710.98 | 26,636,221.02            | 26,636,221.02         | 15,942.00          | 92.83     |
| 220      | MINERALES   | 806,100.00     | -208,186.00    | 597,914.00     | 0.00              | 518,857.98     | 518,857.98     | 518,857.98     | 79,056.02                | 79,056.02             | 0.00               | 86.78     |
| 230      | TEXTILES Y VESTUARIO                                | 563,460.00     | 112,311.00     | 675,771.00     | 0.00              | 583,042.23     | 583,042.23     | 580,298.23     | 92,728.77                | 92,728.77             | 2,744.00           | 86.28     |
| 240      | PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS               | 4,686,825.00   | -2,431,755.00  | 2,255,070.00   | 0.00              | 1,983,336.39   | 1,983,336.39   | 1,983,336.39   | 271,733.61               | 271,733.61            | 0.00               | 87.95     |
| 250      | PRODUCTOS DE CUERO Y CAUCHO                         | 3,288,257.00   | -2,026,412.00  | 1,261,845.00   | 0.00              | 799,361.41     | 799,361.41     | 799,361.41     | 462,483.59               | 462,483.59            | 0.00               | 63.35     |
| 260      | PRODUCTOS QUÍMICOS Y CONEXOS                        | 31,848,661.00  | -5,776,366.00  | 26,072,295.00  | 0.00              | 18,381,520.49  | 18,381,520.49  | 18,316,137.87  | 7,690,774.51             | 7,690,774.51          | 65,382.62          | 70.50     |
| 270      | PRODUCTOS DE MINERALES NO METÁLICOS                 | 1,437,023.00   | 1,476,015.00   | 2,913,038.00   | 0.00              | 1,325,108.13   | 1,325,108.13   | 1,320,108.13   | 1,587,929.87             | 1,587,929.87          | 5,000.00           | 45.49     |
| 280      | PRODUCTOS METÁLICOS                                 | 37,942,666.00  | -14,694,807.00 | 23,247,859.00  | 0.00              | 22,197,013.94  | 10,396,213.94  | 10,375,061.94  | 1,050,845.06             | 12,851,645.06         | 21,152.00          | 44.72     |
| 290      | OTROS MATERIALES Y SUMINISTROS                      | 13,827,720.00  | -3,492,248.00  | 10,335,472.00  | 0.00              | 9,117,056.88   | 9,117,056.88   | 9,107,777.88   | 1,218,415.12             | 1,218,415.12          | 9,279.00           | 88.21     |
| 320      | MAQUINARIA Y EQUIPO                                 | 44,786,000.00  | -6,422,697.00  | 38,363,303.00  | 0.00              | 36,479,637.95  | 36,454,337.95  | 36,454,337.95  | 1,883,665.05             | 1,908,965.05          | 0.00               | 95.02     |
| 330      | CONSTRUCCIONES POR CONTRATO                         | 67,408,599.00  | -24,860,062.00 | 42,548,537.00  | 2,815,864.11      | 38,262,706.33  | 38,262,706.33  | 38,262,706.33  | 4,285,830.67             | 4,285,830.67          | 0.00               | 89.93     |
| 410      | TRANSFERENCIAS DIRECTAS A PERSONAS INDIVIDUALES     | 6,342,040.00   | 223,741,738.00 | 230,083,778.00 | 0.00              | 230,031,282.80 | 230,031,282.80 | 230,031,282.80 | 52,495.20                | 52,495.20             | 0.00               | 99.98     |
| 430      | TRANSFERENCIAS A ENTIDADES DEL SECTOR PRIVADO       | 13,350,000.00  | 3,000,000.00   | 16,350,000.00  | 0.00              | 16,319,999.78  | 16,319,999.78  | 16,319,999.78  | 30,000.22                | 30,000.22             | 0.00               | 99.82     |
| 450      | TRANSFERENCIAS AL SECTOR PÚBLICO NO EMPRESARIAL     | 164,623,239.00 | 0.00           | 164,623,239.00 | 0.00              | 158,510,575.00 | 158,510,575.00 | 158,510,575.00 | 6,112,664.00             | 6,112,664.00          | 0.00               | 96.29     |
| 460      | TRANSFERENCIAS AL SECTOR PÚBLICO EMPRESARIAL        | 15,000,000.00  | 0.00           | 15,000,000.00  | 0.00              | 15,000,000.00  | 15,000,000.00  | 15,000,000.00  | 0.00                     | 0.00                  | 0.00               | 100.00    |
| 470      | TRANSFERENCIAS AL SECTOR EXTERNO                    | 14,727,270.00  | -4,986,076.00  | 9,741,194.00   | 0.00              | 9,411,122.28   | 9,410,900.92   | 9,410,900.92   | 330,071.72               | 330,293.08            | 0.00               | 96.61     |

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|-------|--|------------------|----------------|------------------|-------------------|------------------|------------------|------------------|--------------------------|-----------------------|--------------------|-----------|
| 510   | TRANSFERENCIAS AL SECTOR PRIVADO                             | 0.00             | 57,394,944.00  | 57,394,944.00    | 0.00              | 57,394,942.90    | 57,394,942.90    | 57,394,942.90    | 1.10                     | 1.10                  | 0.00               | 100.00    |
| 530   | TRANSFERENCIAS AL SECTOR PÚBLICO NO EMPRESARIAL              | 62,000,000.00    | -20,000,000.00 | 42,000,000.00    | 0.00              | 42,000,000.00    | 42,000,000.00    | 42,000,000.00    | 0.00                     | 0.00                  | 0.00               | 100.00    |
| 640   | CONCESIONES DE PRÉSTAMOS A LARGO PLAZO                       | 60,905,834.00    | -40,287,914.00 | 20,617,920.00    | 0.00              | 20,060,549.81    | 20,060,549.81    | 20,060,549.81    | 557,370.19               | 557,370.19            | 0.00               | 97.30     |
| 820   | DESCUENTOS Y BONIFICACIONES                                  | 0.00             | 527,262.00     | 527,262.00       | 0.00              | 0.00             | 0.00             | 0.00             | 527,262.00               | 527,262.00            | 0.00               | 0.00      |
| 910   | GASTOS IMPREVISTOS   | 8,850,000.00     | 27,043,000.00  | 35,893,000.00    | 0.00              | 35,809,487.90    | 35,809,487.90    | 35,809,487.90    | 83,512.10                | 83,512.10             | 0.00               | 99.77     |
| TOTAL | 11130012 MINISTERIO DE AGRICULTURA, GANADERÍA Y ALIMENTACIÓN | 1,454,048,950.00 | 267,870,084.00 | 1,721,919,034.00 | 5,015,864.11      | 1,653,151,209.53 | 1,640,573,257.79 | 1,640,396,854.58 | 68,767,824.47            | 81,345,776.21         | 176,403.21         | 95.28     |