

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

PAGINA : 1 DE 2
 FECHA : 2/08/2023
 HORA : 16:10.31
 REPORTE : R00804768.rpt

- ENTIDAD - SUBGRUPO DE GASTO -
DEL MES ENERO AL MES DE JULIO

EJERCICIO: 2,023

| | 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 | 126,824,188.00 | 76,123.00 | 126,900,311.00 | 0.00 | 75,074,540.25 | 75,074,540.25 | 75,074,540.25 | 51,825,770.75 | 51,825,770.75 | 0.00 | 59.16 |
| 020 | PERSONAL TEMPORAL | 341,272,096.00 | 2,591,974.00 | 343,864,070.00 | 0.00 | 186,385,591.89 | 186,195,604.79 | 186,195,604.79 | 157,478,478.11 | 157,668,465.21 | 0.00 | 54.15 |
| 030 | PERSONAL POR JORNAL Y A DESTAJO | 32,761,102.00 | 1,512,427.00 | 34,273,529.00 | 0.00 | 31,831,080.20 | 20,454,713.10 | 20,454,713.10 | 2,442,448.80 | 13,818,815.90 | 0.00 | 59.68 |
| 060 | DIETAS Y GASTOS DE REPRESENTACIÓN | 720,000.00 | 0.00 | 720,000.00 | 0.00 | 414,193.55 | 414,193.55 | 414,193.55 | 305,806.45 | 305,806.45 | 0.00 | 57.53 |
| 070 | OTRAS PRESTACIONES RELACIONADAS CON SALARIOS | 24,207,950.00 | -1,847,874.00 | 22,360,076.00 | 0.00 | 18,601,306.74 | 15,397,126.74 | 15,397,126.74 | 3,758,769.26 | 6,962,949.26 | 0.00 | 68.86 |
| 110 | SERVICIOS BÁSICOS Y OTROS COMPLEMENTARIOS | 14,651,630.00 | -4,710,595.00 | 9,941,035.00 | 0.00 | 4,536,517.54 | 4,120,597.94 | 4,120,597.94 | 5,404,517.46 | 5,820,437.06 | 0.00 | 41.45 |
| 120 | DIVULGACIÓN, IMPRESIÓN Y ENCUADERNACIÓN | 2,524,360.00 | -861,880.00 | 1,662,480.00 | 0.00 | 502,783.44 | 495,583.44 | 495,583.44 | 1,159,696.56 | 1,166,896.56 | 0.00 | 29.81 |
| 130 | VIÁTICOS, GASTOS CONEXOS Y RECONOCIMIENTO DE GASTOS | 6,670,023.00 | -3,926,000.00 | 2,744,023.00 | 0.00 | 928,684.21 | 874,540.31 | 874,540.31 | 1,815,338.79 | 1,869,482.69 | 0.00 | 31.87 |
| 140 | TRANSPORTE Y ALMACENAJE | 15,592,787.00 | -2,261,270.00 | 13,331,517.00 | 0.00 | 206,726.16 | 196,616.16 | 107,116.16 | 13,124,790.84 | 13,134,900.84 | 89,500.00 | 1.47 |
| 150 | ARRENDAMIENTOS Y DERECHOS | 11,406,885.00 | 200,679.00 | 11,607,564.00 | 0.00 | 8,127,574.00 | 5,013,780.60 | 4,943,780.60 | 3,479,990.00 | 6,593,783.40 | 70,000.00 | 43.19 |
| 160 | MANTENIMIENTO Y REPARACIÓN DE MAQUINARIA Y EQUIPO | 7,291,053.00 | -2,818,754.00 | 4,472,299.00 | 0.00 | 1,429,923.01 | 1,420,323.01 | 1,396,964.01 | 3,042,375.99 | 3,051,975.99 | 23,359.00 | 31.76 |
| 170 | MANTENIMIENTO Y REPARACIÓN DE OBRAS E INSTALACIONES | 31,835,608.00 | -979,749.00 | 30,855,859.00 | 0.00 | 17,979,230.41 | 17,979,230.41 | 16,693,814.71 | 12,876,628.59 | 12,876,628.59 | 1,285,415.70 | 58.27 |
| 180 | SERVICIOS TÉCNICOS Y PROFESIONALES | 9,949,000.00 | 229,173.00 | 10,178,173.00 | 0.00 | 4,482,385.20 | 3,720,161.87 | 3,720,161.87 | 5,695,787.80 | 6,458,011.13 | 0.00 | 36.55 |
| 190 | OTROS SERVICIOS NO PERSONALES | 35,002,890.00 | 50,764,851.00 | 85,767,741.00 | 0.00 | 67,177,450.53 | 63,695,290.33 | 63,695,290.33 | 18,590,290.47 | 22,072,450.67 | 0.00 | 74.26 |
| 210 | ALIMENTOS Y PRODUCTOS AGROPECUARIOS | 233,713,220.00 | 14,144,777.00 | 247,857,997.00 | 0.00 | 144,837,678.39 | 144,442,964.89 | 143,396,436.23 | 103,020,318.61 | 103,415,032.11 | 1,046,528.66 | 58.28 |
| 220 | MINERALES | 239,060.00 | 398,567.00 | 637,627.00 | 0.00 | 161,701.44 | 161,701.44 | 161,701.44 | 475,925.56 | 475,925.56 | 0.00 | 25.36 |
| 230 | TEXTILES Y VESTUARIO | 591,956.00 | 182,980.00 | 774,936.00 | 0.00 | 418,373.05 | 418,373.05 | 374,745.58 | 356,562.95 | 356,562.95 | 43,627.47 | 53.99 |
| 240 | PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS | 5,952,219.00 | -1,854,962.00 | 4,097,257.00 | 0.00 | 1,630,320.46 | 1,629,857.41 | 1,611,122.41 | 2,466,936.54 | 2,467,399.59 | 18,735.00 | 39.78 |
| 250 | PRODUCTOS DE CUERO Y CAUCHO | 2,011,045.00 | -354,441.00 | 1,656,604.00 | 0.00 | 532,159.63 | 532,159.63 | 522,415.00 | 1,124,444.37 | 1,124,444.37 | 9,744.63 | 32.12 |
| 260 | PRODUCTOS QUÍMICOS Y CONEXOS | 24,087,332.00 | -272,476.00 | 23,814,856.00 | 1,611,200.00 | 8,037,690.86 | 7,973,160.86 | 7,748,605.15 | 15,777,165.14 | 15,841,695.14 | 224,555.71 | 33.48 |
| 270 | PRODUCTOS DE MINERALES NO METÁLICOS | 579,492.00 | 1,030,277.00 | 1,609,769.00 | 0.00 | 403,935.71 | 403,935.71 | 403,935.71 | 1,205,833.29 | 1,205,833.29 | 0.00 | 25.09 |
| 280 | PRODUCTOS METÁLICOS | 24,227,308.00 | -4,969,129.00 | 19,258,179.00 | 7,403,840.00 | 3,086,118.21 | 3,086,118.21 | 2,888,826.23 | 16,172,060.79 | 16,172,060.79 | 197,291.98 | 16.02 |
| 290 | OTROS MATERIALES Y SUMINISTROS | 10,216,950.00 | -881,809.00 | 9,335,141.00 | 0.00 | 4,005,756.24 | 4,005,511.24 | 3,927,058.39 | 5,329,384.76 | 5,329,629.76 | 78,452.85 | 42.91 |
| 320 | MAQUINARIA Y EQUIPO | 0.00 | 18,207,058.00 | 18,207,058.00 | 2,201,732.20 | 5,117,167.00 | 5,068,619.00 | 4,972,064.00 | 13,089,891.00 | 13,138,439.00 | 96,555.00 | 27.84 |
| 330 | CONSTRUCCIONES POR CONTRATO | 40,257,040.00 | 0.00 | 40,257,040.00 | 5,309,362.00 | 16,173,229.28 | 16,173,229.28 | 16,173,229.28 | 24,083,810.72 | 24,083,810.72 | 0.00 | 40.17 |
| 410 | TRANSFERENCIAS DIRECTAS A PERSONAS INDIVIDUALES | 183,841,086.00 | -75,282,596.00 | 108,558,490.00 | 0.00 | 103,681,631.61 | 103,681,631.61 | 103,578,031.61 | 4,876,858.39 | 4,876,858.39 | 103,600.00 | 95.51 |
| 430 | TRANSFERENCIAS A ENTIDADES DEL SECTOR PRIVADO | 12,350,000.00 | -2,972.00 | 12,347,028.00 | 0.00 | 5,368,747.12 | 4,884,308.12 | 4,576,503.12 | 6,978,280.88 | 7,462,719.88 | 307,805.00 | 39.56 |
| 450 | TRANSFERENCIAS AL SECTOR PÚBLICO NO EMPRESARIAL | 188,067,000.00 | 5,000,000.00 | 193,067,000.00 | 0.00 | 122,039,128.00 | 106,738,077.00 | 100,238,077.00 | 71,027,872.00 | 86,328,923.00 | 6,500,000.00 | 55.29 |
| 460 | TRANSFERENCIAS AL SECTOR PÚBLICO EMPRESARIAL | 17,000,000.00 | 0.00 | 17,000,000.00 | 0.00 | 10,551,571.00 | 9,201,838.00 | 7,852,105.00 | 6,448,429.00 | 7,798,162.00 | 1,349,733.00 | 54.13 |
| 470 | TRANSFERENCIAS AL SECTOR EXTERNO | 12,367,270.00 | 352.00 | 12,367,622.00 | 0.00 | 5,945,996.50 | 5,629,264.50 | 5,629,264.50 | 6,421,625.50 | 6,738,357.50 | 0.00 | 45.52 |

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|-------------|--|------------------|---------------|------------------|-------------------|----------------|----------------|----------------|--------------------------|-----------------------|--------------------|-----------|
| 510 | TRANSFERENCIAS AL SECTOR PRIVADO | 32,521,000.00 | -320,000.00 | 32,201,000.00 | 0.00 | 10,784,987.94 | 10,784,987.94 | 10,784,987.94 | 21,416,012.06 | 21,416,012.06 | 0.00 | 33.49 |
| 530 | TRANSFERENCIAS AL SECTOR PÚBLICO NO EMPRESARIAL | 33,271,200.00 | 0.00 | 33,271,200.00 | 0.00 | 26,921,090.00 | 26,790,478.00 | 26,659,865.00 | 6,350,110.00 | 6,480,722.00 | 130,613.00 | 80.52 |
| 640 | CONCESIONES DE PRÉSTAMOS A LARGO PLAZO | 20,000,000.00 | 320,000.00 | 20,320,000.00 | 0.00 | 4,188,828.49 | 4,188,828.49 | 4,188,828.49 | 16,131,171.51 | 16,131,171.51 | 0.00 | 20.61 |
| 910 | GASTOS IMPREVISTOS | 12,201,350.00 | 46,185,035.00 | 58,386,385.00 | 0.00 | 14,580,646.15 | 14,580,646.15 | 14,580,646.15 | 43,805,738.85 | 43,805,738.85 | 0.00 | 24.97 |
| TOTAL | 11130012 MINISTERIO DE AGRICULTURA, GANADERÍA Y ALIMENTACIÓN | 1,514,204,100.00 | 39,499,766.00 | 1,553,703,866.00 | 16,526,134.20 | 906,144,744.21 | 865,427,993.03 | 853,852,476.03 | 647,559,121.79 | 688,275,872.97 | 11,575,517.00 | 55.70 |