

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 NOVIEMBRE

PAGINA : 1 DE 2
 FECHA : 5/12/2022
 HORA : 9:03.00
 REPORTE : R00804768.rpt

EJERCICIO: 2,022

	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	128,245,408.00	-649,590.00	127,595,818.00	0.00	115,943,759.31	115,943,759.31	115,943,759.31	11,652,058.69	11,652,058.69	0.00	90.87
020	PERSONAL TEMPORAL	346,136,856.00	-17,601,770.00	328,535,086.00	0.00	315,550,647.12	288,437,359.27	288,437,359.27	12,984,438.88	40,097,726.73	0.00	87.79
030	PERSONAL POR JORNAL Y A DESTAJO	26,847,115.00	6,734,646.00	33,581,761.00	0.00	33,251,937.27	30,846,798.62	30,846,798.62	329,823.73	2,734,962.38	0.00	91.86
060	DIETAS Y GASTOS DE REPRESENTACIÓN	720,000.00	2,325.00	722,325.00	0.00	654,322.58	654,322.58	654,322.58	68,002.42	68,002.42	0.00	90.59
070	OTRAS PRESTACIONES RELACIONADAS CON SALARIOS	24,424,428.00	-74,957.00	24,349,471.00	0.00	18,872,433.40	15,679,471.39	15,679,471.39	5,477,037.60	8,669,999.61	0.00	64.39
110	SERVICIOS BÁSICOS Y OTROS COMPLEMENTARIOS	10,506,452.00	-1,450,765.00	9,055,687.00	0.00	7,450,907.05	7,212,162.25	7,054,636.54	1,604,779.95	1,843,524.75	157,525.71	79.64
120	DIVULGACIÓN, IMPRESIÓN Y ENCUADERNACIÓN	2,430,863.00	-667,379.00	1,763,484.00	0.00	1,140,737.16	1,128,737.16	1,128,737.16	622,746.84	634,746.84	0.00	64.01
130	VIÁTICOS, GASTOS CONEXOS Y RECONOCIMIENTO DE GASTOS	5,757,826.00	-3,448,087.00	2,309,739.00	0.00	1,428,718.86	1,428,718.86	1,428,718.86	881,020.14	881,020.14	0.00	61.86
140	TRANSPORTE Y ALMACENAJE	4,238,799.00	-3,814,272.00	424,527.00	0.00	131,490.57	131,490.57	131,490.57	293,036.43	293,036.43	0.00	30.97
150	ARRENDAMIENTOS Y DERECHOS	15,603,110.00	-3,906,180.00	11,696,930.00	0.00	9,294,644.03	8,365,546.68	8,294,675.44	2,402,285.97	3,331,383.32	70,871.24	71.52
160	MANTENIMIENTO Y REPARACIÓN DE MAQUINARIA Y EQUIPO	9,811,069.00	-5,169,155.00	4,641,914.00	0.00	2,714,871.72	2,714,871.72	2,676,717.99	1,927,042.28	1,927,042.28	38,153.73	58.49
170	MANTENIMIENTO Y REPARACIÓN DE OBRAS E INSTALACIONES	32,837,064.00	-12,000,118.00	20,836,946.00	0.00	12,710,786.86	12,688,786.86	12,599,536.86	8,126,159.14	8,148,159.14	89,250.00	60.90
180	SERVICIOS TÉCNICOS Y PROFESIONALES	10,871,350.00	-385,085.00	10,486,265.00	0.00	9,888,803.11	9,884,283.11	9,884,283.11	597,461.89	601,981.89	0.00	94.26
190	OTROS SERVICIOS NO PERSONALES	28,473,699.00	14,476,129.00	42,949,828.00	4,000,000.00	34,813,781.78	33,930,431.78	33,637,481.78	8,136,046.22	9,019,396.22	292,950.00	79.00
210	ALIMENTOS Y PRODUCTOS AGROPECUARIOS	254,751,217.00	120,768,459.00	375,519,676.00	0.00	239,579,139.18	221,238,577.93	221,158,740.33	135,940,536.82	154,281,098.07	79,837.60	58.92
220	MINERALES	806,100.00	-149,921.00	656,179.00	0.00	390,635.53	390,635.53	390,635.53	265,543.47	265,543.47	0.00	59.53
230	TEXTILES Y VESTUARIO	563,460.00	191,213.00	754,673.00	0.00	552,392.48	552,392.48	552,392.48	202,280.52	202,280.52	0.00	73.20
240	PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	4,686,825.00	-2,226,537.00	2,460,288.00	0.00	1,847,086.69	1,847,086.69	1,798,929.19	613,201.31	613,201.31	48,157.50	75.08
250	PRODUCTOS DE CUERO Y CAUCHO	3,288,257.00	-1,911,283.00	1,376,974.00	0.00	674,037.38	674,037.38	672,617.38	702,936.62	702,936.62	1,420.00	48.95
260	PRODUCTOS QUÍMICOS Y CONEXOS	31,848,661.00	-4,511,226.00	27,337,435.00	4,178,126.20	12,887,839.75	12,887,839.75	12,608,916.75	14,449,595.25	14,449,595.25	278,923.00	47.14
270	PRODUCTOS DE MINERALES NO METÁLICOS	1,437,023.00	1,643,717.00	3,080,740.00	0.00	961,355.94	961,355.94	961,355.94	2,119,384.06	2,119,384.06	0.00	31.21
280	PRODUCTOS METÁLICOS	37,942,666.00	-14,131,588.00	23,811,078.00	11,800,800.00	10,088,792.10	10,088,792.10	10,088,792.10	13,722,285.90	13,722,285.90	0.00	42.37
290	OTROS MATERIALES Y SUMINISTROS	13,827,720.00	-3,196,304.00	10,631,416.00	66,150.00	8,155,898.93	8,155,898.93	8,065,720.16	2,475,517.07	2,475,517.07	90,178.77	76.72
320	MAQUINARIA Y EQUIPO	44,786,000.00	3,690,978.00	48,476,978.00	133,379.00	36,159,949.95	36,041,422.95	35,410,685.95	12,317,028.05	12,435,555.05	630,737.00	74.35
330	CONSTRUCCIONES POR CONTRATO	67,408,599.00	0.00	67,408,599.00	33,418,702.39	17,631,114.65	17,631,114.65	17,631,114.65	49,777,484.35	49,777,484.35	0.00	26.16
410	TRANSFERENCIAS DIRECTAS A PERSONAS INDIVIDUALES	6,342,040.00	155,956,371.00	162,298,411.00	0.00	160,290,819.82	160,289,539.82	160,289,539.82	2,007,591.18	2,008,871.18	0.00	98.76
430	TRANSFERENCIAS A ENTIDADES DEL SECTOR PRIVADO	13,350,000.00	3,000,000.00	16,350,000.00	0.00	12,641,562.52	12,641,562.52	12,641,562.52	3,708,437.48	3,708,437.48	0.00	77.32
450	TRANSFERENCIAS AL SECTOR PÚBLICO NO EMPRESARIAL	164,623,239.00	0.00	164,623,239.00	0.00	132,134,024.00	132,134,024.00	132,134,024.00	32,489,215.00	32,489,215.00	0.00	80.26
460	TRANSFERENCIAS AL SECTOR PÚBLICO EMPRESARIAL	15,000,000.00	0.00	15,000,000.00	0.00	14,032,188.00	14,032,188.00	14,032,188.00	967,812.00	967,812.00	0.00	93.55
470	TRANSFERENCIAS AL SECTOR EXTERNO	14,727,270.00	-6,178,980.00	8,548,290.00	0.00	8,138,796.88	8,138,575.52	7,723,937.78	409,493.12	409,714.48	414,637.74	95.21

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510	TRANSFERENCIAS AL SECTOR PRIVADO	0.00	40,287,914.00	40,287,914.00	0.00	34,509,144.68	34,509,144.68	34,509,144.68	5,778,769.32	5,778,769.32	0.00	85.66
530	TRANSFERENCIAS AL SECTOR PÚBLICO NO EMPRESARIAL	62,000,000.00	-20,000,000.00	42,000,000.00	0.00	33,311,055.00	33,311,055.00	33,311,055.00	8,688,945.00	8,688,945.00	0.00	79.31
640	CONCESIONES DE PRÉSTAMOS A LARGO PLAZO	60,905,834.00	-40,287,914.00	20,617,920.00	0.00	18,775,368.11	18,775,368.11	18,775,368.11	1,842,551.89	1,842,551.89	0.00	91.06
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	23,536,374.00	32,386,374.00	0.00	25,398,937.89	25,398,937.89	25,398,937.89	6,987,436.11	6,987,436.11	0.00	78.42
TOTAL	11130012 MINISTERIO DE AGRICULTURA, GANADERÍA Y ALIMENTACIÓN	1,454,048,950.00	229,054,277.00	1,683,103,227.00	53,597,157.59	1,332,007,980.30	1,278,746,290.03	1,276,553,647.74	351,095,246.70	404,356,936.97	2,192,642.29	75.96