

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 OCTUBRE

PAGINA : 1 DE 2
 FECHA : 23/11/2020
 HORA : 15:23.55
 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 | -11,199,289.00 | 112,496,231.00 | 0.00 | 88,463,910.59 | 88,463,910.59 | 88,463,910.59 | 24,032,320.41 | 24,032,320.41 | 0.00 | 78.64 |
| 020 | PERSONAL TEMPORAL | 223,462,980.00 | 141,535,976.00 | 364,998,956.00 | 0.00 | 312,697,965.85 | 250,109,294.09 | 249,809,594.09 | 52,300,990.15 | 114,889,661.91 | 299,700.00 | 68.52 |
| 030 | PERSONAL POR JORNAL Y A DESTAJO | 34,049,236.00 | 10,924,323.00 | 44,973,559.00 | 0.00 | 30,580,551.80 | 25,838,338.74 | 25,838,338.74 | 14,393,007.20 | 19,135,220.26 | 0.00 | 57.45 |
| 060 | DIETAS Y GASTOS DE REPRESENTACIÓN | 720,000.00 | -17,492.00 | 702,508.00 | 0.00 | 588,169.06 | 588,169.06 | 588,169.06 | 114,338.94 | 114,338.94 | 0.00 | 83.72 |
| 070 | OTRAS PRESTACIONES RELACIONADAS CON SALARIOS | 25,011,527.00 | 1,336,311.00 | 26,347,838.00 | 0.00 | 17,185,614.05 | 13,803,511.93 | 13,803,511.93 | 9,162,223.95 | 12,544,326.07 | 0.00 | 52.39 |
| 080 | PERSONAL CONTRATADO POR ORGANISMOS INTERNACIONALES | 5,706,000.00 | 0.00 | 5,706,000.00 | 0.00 | 541,806.44 | 541,806.44 | 541,806.44 | 5,164,193.56 | 5,164,193.56 | 0.00 | 9.50 |
| 110 | SERVICIOS BÁSICOS Y OTROS COMPLEMENTARIOS | 31,012,793.00 | -10,146,223.00 | 20,866,570.00 | 0.00 | 5,592,550.91 | 5,368,469.70 | 5,213,932.73 | 15,274,019.09 | 15,498,100.30 | 154,536.97 | 25.73 |
| 120 | DIVULGACIÓN, IMPRESIÓN Y ENCUADERNACIÓN | 4,750,394.00 | -3,158,677.00 | 1,591,717.00 | 0.00 | 381,874.39 | 320,835.54 | 320,835.54 | 1,209,842.61 | 1,270,881.46 | 0.00 | 20.16 |
| 130 | VIÁTICOS, GASTOS CONEXOS Y RECONOCIMIENTO DE GASTOS | 8,400,845.00 | -3,880,081.00 | 4,520,764.00 | 0.00 | 451,679.10 | 416,886.90 | 416,886.90 | 4,069,084.90 | 4,103,877.10 | 0.00 | 9.22 |
| 140 | TRANSPORTE Y ALMACENAJE | 4,958,186.00 | -2,193,402.00 | 2,764,784.00 | 0.00 | 106,222.00 | 79,033.66 | 79,033.66 | 2,658,562.00 | 2,685,750.34 | 0.00 | 2.86 |
| 150 | ARRENDAMIENTOS Y DERECHOS | 17,353,770.00 | -2,590,036.00 | 14,763,734.00 | 0.00 | 7,347,945.54 | 5,659,480.01 | 5,481,462.87 | 7,415,788.46 | 9,104,253.99 | 178,017.14 | 38.33 |
| 160 | MANTENIMIENTO Y REPARACIÓN DE MAQUINARIA Y EQUIPO | 29,866,278.00 | -17,783,175.00 | 12,083,103.00 | 0.00 | 747,371.51 | 725,874.51 | 629,543.27 | 11,335,731.49 | 11,357,228.49 | 96,331.24 | 6.01 |
| 170 | MANTENIMIENTO Y REPARACIÓN DE OBRAS E INSTALACIONES | 77,397,269.00 | -23,673,824.00 | 53,723,445.00 | 0.00 | 3,608,731.55 | 3,585,271.55 | 3,566,474.55 | 50,114,713.45 | 50,138,173.45 | 18,797.00 | 6.67 |
| 180 | SERVICIOS TÉCNICOS Y PROFESIONALES | 21,658,000.00 | 2,821,000.00 | 24,479,000.00 | 0.00 | 9,180,523.65 | 9,061,523.65 | 9,061,523.65 | 15,298,476.35 | 15,417,476.35 | 0.00 | 37.02 |
| 190 | OTROS SERVICIOS NO PERSONALES | 25,112,497.00 | -412,375.00 | 24,700,122.00 | 0.00 | 7,833,784.21 | 7,610,001.06 | 7,505,406.54 | 16,866,337.79 | 17,090,120.94 | 104,594.52 | 30.81 |
| 210 | ALIMENTOS Y PRODUCTOS AGROPECUARIOS | 149,033,524.00 | 306,287,755.00 | 455,321,279.00 | 4,368,000.00 | 87,651,564.62 | 84,831,860.62 | 82,131,035.52 | 367,669,714.38 | 370,489,418.38 | 2,700,825.10 | 18.63 |
| 220 | MINERALES | 71,350.00 | 104,394.00 | 175,744.00 | 0.00 | 46,823.36 | 11,183.36 | 3,408.00 | 128,920.64 | 164,560.64 | 7,775.36 | 6.36 |
| 230 | TEXTILES Y VESTUARIO | 220,750.00 | 1,264,596.00 | 1,485,346.00 | 0.00 | 76,903.80 | 76,903.80 | 76,903.80 | 1,408,442.20 | 1,408,442.20 | 0.00 | 5.18 |
| 240 | PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS | 8,385,500.00 | -2,865,821.00 | 5,519,679.00 | 12,080.00 | 651,029.37 | 626,371.42 | 601,818.82 | 4,868,649.63 | 4,893,307.58 | 24,552.60 | 11.35 |
| 250 | PRODUCTOS DE CUERO Y CAUCHO | 3,085,385.00 | -508,180.00 | 2,577,205.00 | 0.00 | 260,337.79 | 254,860.79 | 248,560.79 | 2,316,867.21 | 2,322,344.21 | 6,300.00 | 9.89 |
| 260 | PRODUCTOS QUÍMICOS Y CONEXOS | 61,848,303.00 | -18,964,192.00 | 42,884,111.00 | 8,242.90 | 3,918,852.91 | 3,787,045.56 | 3,476,334.81 | 38,965,258.09 | 39,097,065.44 | 310,710.75 | 8.83 |
| 270 | PRODUCTOS DE MINERALES NO METÁLICOS | 685,399.00 | -106,724.00 | 578,675.00 | 0.00 | 98,965.30 | 98,965.30 | 72,556.20 | 479,709.70 | 479,709.70 | 26,409.10 | 17.10 |
| 280 | PRODUCTOS METÁLICOS | 25,592,232.00 | -15,939,043.00 | 9,653,189.00 | 0.00 | 205,523.15 | 205,523.15 | 183,345.82 | 9,447,665.85 | 9,447,665.85 | 22,177.33 | 2.13 |
| 290 | OTROS MATERIALES Y SUMINISTROS | 5,381,106.00 | 58,097,860.00 | 63,478,966.00 | 986.00 | 1,905,046.82 | 1,830,214.96 | 1,647,729.58 | 61,573,919.18 | 61,648,751.04 | 182,485.38 | 2.88 |
| 320 | MAQUINARIA Y EQUIPO | 3,276,450.00 | 39,934,586.00 | 43,211,036.00 | 1,600,680.00 | 1,389,876.94 | 1,236,283.94 | 1,182,322.94 | 41,821,159.06 | 41,974,752.06 | 53,961.00 | 2.86 |
| 330 | CONSTRUCCIONES POR CONTRATO | 0.00 | 29,320,392.00 | 29,320,392.00 | 0.00 | 0.00 | 0.00 | 0.00 | 29,320,392.00 | 29,320,392.00 | 0.00 | 0.00 |
| 410 | TRANSFERENCIAS DIRECTAS A PERSONAS INDIVIDUALES | 91,094,430.00 | -50,950,206.00 | 40,144,224.00 | 0.00 | 6,450,353.79 | 6,257,789.36 | 5,945,789.36 | 33,693,870.21 | 33,886,434.64 | 312,000.00 | 15.59 |
| 430 | TRANSFERENCIAS A ENTIDADES DEL SECTOR PRIVADO | 10,350,000.00 | 1,000,000.00 | 11,350,000.00 | 0.00 | 7,329,921.49 | 7,329,921.49 | 7,319,921.49 | 4,020,078.51 | 4,020,078.51 | 10,000.00 | 64.58 |
| 450 | TRANSFERENCIAS AL SECTOR PÚBLICO NO EMPRESARIAL | 173,258,680.00 | 2,500,000.00 | 175,758,680.00 | 0.00 | 118,958,000.00 | 118,958,000.00 | 118,958,000.00 | 56,800,680.00 | 56,800,680.00 | 0.00 | 67.68 |
| 460 | TRANSFERENCIAS AL SECTOR PÚBLICO EMPRESARIAL | 15,000,000.00 | 0.00 | 15,000,000.00 | 0.00 | 12,464,880.00 | 12,464,880.00 | 12,464,880.00 | 2,535,120.00 | 2,535,120.00 | 0.00 | 83.10 |

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|--------------|---|-------------------------|-----------------------|-------------------------|---------------------|-----------------------|-----------------------|-----------------------|--------------------------|-------------------------|---------------------|--------------|
| 470 | TRANSFERENCIAS AL SECTOR EXTERNO | 14,803,573.00 | -1,000,000.00 | 13,803,573.00 | 0.00 | 6,392,115.09 | 6,392,115.09 | 5,839,963.12 | 7,411,457.91 | 7,411,457.91 | 552,151.97 | 46.31 |
| 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 | 20,660,393.00 | 20,660,393.00 | 0.00 | 17,690,223.59 | 17,690,223.59 | 17,690,223.59 | 2,970,169.41 | 2,970,169.41 | 0.00 | 85.62 |
| 530 | TRANSFERENCIAS AL SECTOR PÚBLICO NO EMPRESARIAL | 30,644,800.00 | 0.00 | 30,644,800.00 | 0.00 | 19,250,000.00 | 19,250,000.00 | 19,250,000.00 | 11,394,800.00 | 11,394,800.00 | 0.00 | 62.82 |
| 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 |
| 820 | DESCUENTOS Y BONIFICACIONES | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 0.00 |
| 910 | GASTOS IMPREVISTOS | 5,500,000.00 | 0.00 | 5,500,000.00 | 0.00 | 5,115,063.27 | 5,115,063.27 | 5,115,063.27 | 384,936.73 | 384,936.73 | 0.00 | 93.00 |
| 990 | CRÉDITOS DE RESERVA | 83,655,223.00 | -50,418,846.00 | 33,236,377.00 | 0.00 | 0.00 | 0.00 | 0.00 | 33,236,377.00 | 33,236,377.00 | 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 | 5,989,988.90 | 775,164,181.94 | 698,589,613.13 | 693,528,287.67 | 990,242,818.06 | 1,066,817,386.87 | 5,061,325.46 | 39.57 |