

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 : 30/01/2019
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EJERCICIO: 2,018

	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	88,576,488.00	563,258.00	89,139,746.00	0.00	82,505,009.61	82,505,009.61	82,505,009.61	6,634,736.39	6,634,736.39	0.00	92.56
020	PERSONAL TEMPORAL	196,880,506.00	177,922,743.00	374,803,249.00	0.00	361,942,641.69	352,203,374.79	352,203,374.79	12,860,607.31	22,599,874.21	0.00	93.97
030	PERSONAL POR JORNAL Y A DESTAJO	21,201,148.00	12,250,793.00	33,451,941.00	0.00	32,650,465.85	32,650,465.85	32,650,465.85	801,475.15	801,475.15	0.00	97.60
060	DIETAS Y GASTOS DE REPRESENTACIÓN	720,000.00	-6,193.00	713,807.00	0.00	713,806.45	713,806.45	713,806.45	0.55	0.55	0.00	100.00
070	OTRAS PRESTACIONES RELACIONADAS CON SALARIOS	18,056,235.00	5,573,802.00	23,630,037.00	0.00	19,563,897.28	19,563,897.28	19,563,897.28	4,066,139.72	4,066,139.72	0.00	82.79
080	PERSONAL CONTRATADO POR ORGANISMOS INTERNACIONALES	1,760,000.00	4,649,481.00	6,409,481.00	0.00	5,671,054.06	5,671,054.06	5,627,554.06	738,426.94	738,426.94	43,500.00	88.48
110	SERVICIOS BÁSICOS Y OTROS COMPLEMENTARIOS	23,392,196.00	-13,760,669.31	9,631,526.69	0.00	7,812,298.12	7,691,528.12	7,470,643.05	1,819,228.57	1,939,998.57	220,885.07	79.86
120	DIVULGACIÓN, IMPRESIÓN Y ENCUADERNACIÓN	3,080,548.00	-1,401,618.40	1,678,929.60	0.00	997,132.16	988,832.16	929,769.16	681,797.44	690,097.44	59,063.00	58.90
130	VIÁTICOS, GASTOS CONEXOS Y RECONOCIMIENTO DE GASTOS	6,343,225.00	-4,024,771.81	2,318,453.19	0.00	1,513,743.13	1,513,743.13	1,513,743.13	804,710.06	804,710.06	0.00	65.29
140	TRANSPORTE Y ALMACENAJE	5,040,149.00	-2,836,670.00	2,203,479.00	995,000.00	772,170.14	762,647.55	762,647.55	1,431,308.86	1,440,831.45	0.00	34.61
150	ARRENDAMIENTOS Y DERECHOS	7,556,487.00	479,774.09	8,036,261.09	0.00	6,543,228.61	6,518,694.60	6,323,303.63	1,493,032.48	1,517,566.49	195,390.97	81.12
160	MANTENIMIENTO Y REPARACIÓN DE MAQUINARIA Y EQUIPO	12,103,766.00	-9,257,010.52	2,846,755.48	0.00	1,948,200.68	1,935,440.68	1,890,826.16	898,554.80	911,314.80	44,614.52	67.99
170	MANTENIMIENTO Y REPARACIÓN DE OBRAS E INSTALACIONES	82,265,458.00	-42,579,427.00	39,686,031.00	0.00	39,518,837.14	39,473,870.92	39,173,768.14	167,193.86	212,160.08	300,102.78	99.47
180	SERVICIOS TÉCNICOS Y PROFESIONALES	10,666,180.00	8,829,259.00	19,495,439.00	0.00	17,479,101.18	17,395,101.18	16,904,901.18	2,016,337.82	2,100,337.82	490,200.00	89.23
190	OTROS SERVICIOS NO PERSONALES	14,516,619.00	10,109,755.95	24,626,374.95	0.00	20,923,098.42	20,889,421.27	17,218,855.20	3,703,276.53	3,736,953.68	3,670,566.07	84.83
210	ALIMENTOS Y PRODUCTOS AGROPECUARIOS	99,555,734.00	-71,392,389.00	28,163,345.00	1,009,701.25	23,042,323.09	23,013,073.09	22,936,018.09	5,121,021.91	5,150,271.91	77,055.00	81.71
220	MINERALES	2,005,380.00	-1,335,313.00	670,067.00	495,550.00	158,044.20	158,044.20	158,044.20	512,022.80	512,022.80	0.00	23.59
230	TEXTILES Y VESTUARIO	7,500.00	184,143.00	191,643.00	0.00	171,493.63	171,493.63	171,493.63	20,149.37	20,149.37	0.00	89.49
240	PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	2,192,066.00	-829,792.12	1,362,273.88	0.00	1,035,092.48	1,026,504.08	1,025,879.08	327,181.40	335,769.80	625.00	75.35
250	PRODUCTOS DE CUERO Y CAUCHO	2,687,785.00	-1,886,870.50	800,914.50	0.00	491,767.14	491,767.14	486,887.14	309,147.36	309,147.36	4,880.00	61.40
260	PRODUCTOS QUÍMICOS Y CONEXOS	28,563,934.00	-15,124,948.85	13,438,985.15	2,893,300.00	9,065,529.13	8,960,068.13	8,622,067.19	4,373,456.02	4,478,917.02	338,000.94	66.67
270	PRODUCTOS DE MINERALES NO METÁLICOS	1,893,940.00	-1,045,963.60	847,976.40	575,000.00	136,995.00	136,995.00	136,995.00	710,981.40	710,981.40	0.00	16.16
280	PRODUCTOS METÁLICOS	30,595,105.00	-19,855,257.26	10,739,847.74	958,000.00	9,658,265.98	9,658,265.98	9,658,265.98	1,081,581.76	1,081,581.76	0.00	89.93
290	OTROS MATERIALES Y SUMINISTROS	4,906,977.00	-635,603.67	4,271,373.33	0.00	3,465,628.83	3,421,924.53	3,358,536.49	805,744.50	849,448.80	63,388.04	80.11
320	MAQUINARIA Y EQUIPO	0.00	29,963,012.00	29,963,012.00	0.00	27,059,117.70	25,082,353.70	24,920,331.70	2,903,894.30	4,880,658.30	162,022.00	83.71
330	CONSTRUCCIONES POR CONTRATO	0.00	33,281,839.00	33,281,839.00	168.37	33,280,842.63	32,610,482.16	31,749,561.53	996.37	671,356.84	860,920.63	97.98
380	ACTIVOS INTANGIBLES	0.00	4,500.00	4,500.00	0.00	4,500.00	4,500.00	4,500.00	0.00	0.00	0.00	100.00
410	TRANSFERENCIAS DIRECTAS A PERSONAS INDIVIDUALES	9,299,255.00	173,362,642.00	182,661,897.00	0.00	181,577,993.47	181,577,993.47	177,168,003.14	1,083,903.53	1,083,903.53	4,409,990.33	99.41
430	TRANSFERENCIAS A ENTIDADES DEL SECTOR PRIVADO	10,350,000.00	1,250,000.00	11,600,000.00	0.00	11,342,920.78	11,342,920.78	11,342,920.78	257,079.22	257,079.22	0.00	97.78
450	TRANSFERENCIAS AL SECTOR PÚBLICO NO EMPRESARIAL	160,371,864.00	-5,159,134.00	155,212,730.00	0.00	155,212,730.00	155,212,730.00	155,212,730.00	0.00	0.00	0.00	100.00

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460	TRANSFERENCIAS AL SECTOR PÚBLICO EMPRESARIAL	20,555,407.00	-3,482,669.00	17,072,738.00	0.00	11,871,120.00	11,871,120.00	11,871,120.00	5,201,618.00	5,201,618.00	0.00	69.53
470	TRANSFERENCIAS AL SECTOR EXTERNO	15,399,496.00	171,184.00	15,570,680.00	0.00	14,499,773.80	14,499,773.80	13,895,297.07	1,070,906.20	1,070,906.20	604,476.73	93.12
480	TRANSFERENCIAS AL SECTOR PÚBLICO MUNICIPAL	0.00	4,064,108.00	4,064,108.00	0.00	4,064,107.60	4,064,107.60	4,064,107.60	0.40	0.40	0.00	100.00
510	TRANSFERENCIAS AL SECTOR PRIVADO	0.00	221,705,002.00	221,705,002.00	0.00	219,034,451.69	219,034,451.69	190,328,184.19	2,670,550.31	2,670,550.31	28,706,267.50	98.80
530	TRANSFERENCIAS AL SECTOR PÚBLICO NO EMPRESARIAL	79,781,800.00	-31,563,625.00	48,218,175.00	0.00	48,218,175.00	48,218,175.00	48,218,175.00	0.00	0.00	0.00	100.00
640	CONCESIONES DE PRÉSTAMOS A LARGO PLAZO	121,649,122.00	-86,330,422.00	35,318,700.00	0.00	35,105,572.36	35,105,572.36	35,105,572.36	213,127.64	213,127.64	0.00	99.40
820	DESCUENTOS Y BONIFICACIONES	0.00	1,070,000.00	1,070,000.00	0.00	1,069,811.97	1,069,811.97	1,069,811.97	188.03	188.03	0.00	99.98
910	GASTOS IMPREVISTOS	3,326,854.00	24,536,850.00	27,863,704.00	0.00	27,504,613.81	27,504,613.81	27,179,854.13	359,090.19	359,090.19	324,759.68	98.71
TOTAL	11130012 MINISTERIO DE AGRICULTURA, GANADERÍA Y ALIMENTACIÓN	1,085,301,224.00	397,463,798.00	1,482,765,022.00	6,926,719.62	1,417,625,554.81	1,404,713,629.77	1,364,136,921.51	65,139,467.19	78,051,392.23	40,576,708.26	94.74