

Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Consolidada
Ejecucion del Presupuesto (Grupos Dinamicos)
Expresado en Quetzales
ENTIDAD = 11130012
- ENTIDAD - RENGLO -
DEL MES ENERO AL MES DE DICIEMBRE

PAGINA : 1 DE 5
FECHA : 30/01/2019
HORA : 15:14.35
REPORTE : R00804768.rpt

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											
011	PERSONAL PERMANENTE	26,008,968.00	8,286,374.00	34,295,342.00	0.00	32,939,115.86	32,939,115.86	32,939,115.86	1,356,226.14	1,356,226.14	0.00	96.05
012	COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	11,963,280.00	1,955,588.00	13,918,868.00	0.00	13,622,855.05	13,622,855.05	13,622,855.05	296,012.95	296,012.95	0.00	97.87
013	COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	198,540.00	45,511.00	244,051.00	0.00	164,640.55	164,640.55	164,640.55	79,410.45	79,410.45	0.00	67.46
014	COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	1,053,000.00	154,924.00	1,207,924.00	0.00	1,134,367.84	1,134,367.84	1,134,367.84	73,556.16	73,556.16	0.00	93.91
015	COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	49,352,700.00	-9,879,139.00	39,473,561.00	0.00	34,644,030.31	34,644,030.31	34,644,030.31	4,829,530.69	4,829,530.69	0.00	87.77
022	PERSONAL POR CONTRATO	15,695,796.00	-7,467,874.00	8,227,922.00	0.00	6,416,685.93	6,416,685.93	6,416,685.93	1,811,236.07	1,811,236.07	0.00	77.99
026	COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	144,000.00	-36,320.00	107,680.00	0.00	97,899.93	97,899.93	97,899.93	9,780.07	9,780.07	0.00	90.92
027	COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	5,083,900.00	-3,224,903.00	1,858,997.00	0.00	1,275,075.67	1,275,075.67	1,275,075.67	583,921.33	583,921.33	0.00	68.59
029	OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	175,956,810.00	188,651,840.00	364,608,650.00	0.00	354,152,980.16	344,413,713.26	344,413,713.26	10,455,669.84	20,194,936.74	0.00	94.46
031	JORNALES	13,290,983.00	221,165.00	13,512,148.00	0.00	12,866,589.56	12,866,589.56	12,866,589.56	645,558.44	645,558.44	0.00	95.22
032	COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	0.00	249,709.00	249,709.00	0.00	242,213.65	242,213.65	242,213.65	7,495.35	7,495.35	0.00	97.00
033	COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	7,910,165.00	11,779,919.00	19,690,084.00	0.00	19,541,662.64	19,541,662.64	19,541,662.64	148,421.36	148,421.36	0.00	99.25
063	GASTOS DE REPRESENTACIÓN EN EL INTERIOR	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
071	AGUINALDO	8,886,897.00	4,517,130.00	13,404,027.00	0.00	9,624,335.90	9,624,335.90	9,624,335.90	3,779,691.10	3,779,691.10	0.00	71.80
072	BONIFICACIÓN ANUAL (BONO 14)	8,919,138.00	1,037,275.00	9,956,413.00	0.00	9,701,954.78	9,701,954.78	9,701,954.78	254,458.22	254,458.22	0.00	97.44
073	BONO VACACIONAL	250,200.00	19,397.00	269,597.00	0.00	237,606.60	237,606.60	237,606.60	31,990.40	31,990.40	0.00	88.13
081	PERSONAL ADMINISTRATIVO, TÉCNICO, PROFESIONAL Y OPERATIVO	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
111	ENERGÍA ELÉCTRICA	9,377,016.00	-6,419,198.41	2,957,817.59	0.00	2,480,329.01	2,480,329.01	2,480,329.01	477,488.58	477,488.58	0.00	83.86
112	AGUA	5,391,667.00	-4,503,850.60	887,816.40	0.00	626,286.33	626,286.33	613,202.78	261,530.07	261,530.07	13,083.55	70.54
113	TELEFONÍA	8,071,608.00	-2,567,620.30	5,503,987.70	0.00	4,463,544.34	4,342,774.34	4,135,379.82	1,040,443.36	1,161,213.36	207,394.52	78.90
114	CORREOS Y TELÉGRAFOS	55,467.00	183,562.00	239,029.00	0.00	210,199.00	210,199.00	210,199.00	28,830.00	28,830.00	0.00	87.94
115	EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	496,438.00	-453,562.00	42,876.00	0.00	31,939.44	31,939.44	31,532.44	10,936.56	10,936.56	407.00	74.49
121	DIVULGACIÓN E INFORMACIÓN	617,228.00	-35,486.86	581,741.14	0.00	470,423.24	465,923.24	421,500.24	111,317.90	115,817.90	44,423.00	80.09
122	IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	2,463,320.00	-1,366,131.54	1,097,188.46	0.00	526,708.92	522,908.92	508,268.92	570,479.54	574,279.54	14,640.00	47.66
131	VIÁTICOS EN EL EXTERIOR	972,003.00	-660,800.43	311,202.57	0.00	259,071.26	259,071.26	259,071.26	52,131.31	52,131.31	0.00	83.25
132	VIÁTICOS DE REPRESENTACION EN EL EXTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
133	VIÁTICOS EN EL INTERIOR	5,371,222.00	-4,374,509.40	996,712.60	0.00	392,032.83	392,032.83	392,032.83	604,679.77	604,679.77	0.00	39.33
136	RECONOCIMIENTO DE GASTOS	0.00	1,010,538.02	1,010,538.02	0.00	862,639.04	862,639.04	862,639.04	147,898.98	147,898.98	0.00	85.36
141	TRANSPORTE DE PERSONAS	3,733,898.00	-2,973,832.00	760,066.00	0.00	454,422.36	454,422.36	454,422.36	305,643.64	305,643.64	0.00	59.79
142	FLETES	802,200.00	641,213.00	1,443,413.00	995,000.00	317,747.78	308,225.19	308,225.19	1,125,665.22	1,135,187.81	0.00	21.35

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143	ALMACENAJE	504,051.00	-504,051.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
151	ARRENDAMIENTO DE EDIFICIOS Y LOCALES	3,467,101.00	2,336,968.09	5,804,069.09	0.00	4,438,721.66	4,420,057.65	4,279,931.08	1,365,347.43	1,384,011.44	140,126.57	76.15
153	ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	869,441.00	62,345.00	931,786.00	0.00	872,684.95	866,814.95	811,550.55	59,101.05	64,971.05	55,264.40	93.03
154	ARRENDAMIENTO DE MAQUINARIA Y EQUIPO DE CONSTRUCCIÓN	1,893,828.00	-1,893,828.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
155	ARRENDAMIENTO DE MEDIOS DE TRANSPORTE	305,000.00	343,000.00	648,000.00	0.00	648,000.00	648,000.00	648,000.00	0.00	0.00	0.00	100.00
157	ARRENDAMIENTO DE EQUIPO DE CÓMPUTO	18,814.00	-11,814.00	7,000.00	0.00	0.00	0.00	0.00	7,000.00	7,000.00	0.00	0.00
158	DERECHOS DE BIENES INTANGIBLES	1,002,303.00	-356,897.00	645,406.00	0.00	583,822.00	583,822.00	583,822.00	61,584.00	61,584.00	0.00	90.46
161	MANTENIMIENTO Y REPARACIÓN DE MAQUINARIA Y EQUIPO DE PRODUCCIÓN	1,519,767.00	-1,519,767.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
162	MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	850,093.00	-743,920.00	106,173.00	0.00	77,672.80	77,672.80	77,672.80	28,500.20	28,500.20	0.00	73.16
163	MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE LABORATORIO	80,000.00	18,000.00	98,000.00	0.00	25,120.44	25,120.44	25,120.44	72,879.56	72,879.56	0.00	25.63
164	MANTENIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS	10,000.00	0.00	10,000.00	0.00	9,995.00	9,995.00	9,995.00	5.00	5.00	0.00	99.95
165	MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	7,702,438.00	-5,723,829.46	1,978,608.54	0.00	1,530,409.66	1,518,699.66	1,474,085.14	448,198.88	459,908.88	44,614.52	76.76
166	MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES	20,000.00	1,000.00	21,000.00	0.00	0.00	0.00	0.00	21,000.00	21,000.00	0.00	0.00
168	MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	1,020,500.00	-733,021.00	287,479.00	0.00	168,619.78	168,619.78	168,619.78	118,859.22	118,859.22	0.00	58.65
169	MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	900,968.00	-555,473.06	345,494.94	0.00	136,383.00	135,333.00	135,333.00	209,111.94	210,161.94	0.00	39.17
171	MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	1,766,000.00	-207,715.00	1,558,285.00	0.00	1,429,036.84	1,387,622.32	1,087,519.54	129,248.16	170,662.68	300,102.78	89.05
173	MANTENIMIENTO Y REPARACIÓN DE BIENES NACIONALES DE USO COMÚN	80,185,908.00	-42,333,830.00	37,852,078.00	0.00	37,852,076.22	37,852,076.22	37,852,076.22	1.78	1.78	0.00	100.00
174	MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	65,550.00	186,118.00	251,668.00	0.00	213,724.08	210,172.38	210,172.38	37,943.92	41,495.62	0.00	83.51
175	MANTENIMIENTO Y REPARACIÓN DE CONSTRUCCIONES MILITARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
176	MANTENIMIENTO Y REPARACIÓN DE OTRAS OBRAS E INSTALACIONES	248,000.00	-224,000.00	24,000.00	0.00	24,000.00	24,000.00	24,000.00	0.00	0.00	0.00	100.00
181	ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y FACTIBILIDAD	4,076,580.00	-3,530,180.00	546,400.00	0.00	310,000.00	310,000.00	310,000.00	236,400.00	236,400.00	0.00	56.73
183	SERVICIOS JURÍDICOS	0.00	1,321,000.00	1,321,000.00	0.00	1,251,368.60	1,251,368.60	1,251,368.60	69,631.40	69,631.40	0.00	94.73
184	SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	0.00	1,764,241.00	1,764,241.00	0.00	1,763,742.14	1,763,742.14	1,763,742.14	498.86	498.86	0.00	99.97
185	SERVICIOS DE CAPACITACIÓN	6,559,600.00	-5,410,920.00									

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194	GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	649,911.00	8,370,154.00	9,020,065.00	0.00	8,747,586.50	8,715,491.50	8,481,961.50	272,478.50	304,573.50	233,530.00	96.62
195	IMPUESTOS, DERECHOS Y TASAS	1,036,267.00	-828,402.39	207,864.61	0.00	160,431.05	160,431.05	160,405.05	47,433.56	47,433.56	26.00	77.18
196	SERVICIOS DE ATENCIÓN Y PROTOCOLO	470,505.00	-345,002.46	125,502.54	0.00	120,502.54	120,502.54	120,502.54	5,000.00	5,000.00	0.00	96.02
197	SERVICIOS DE VIGILANCIA	2,255,599.00	4,323,684.80	6,579,283.80	0.00	6,070,000.00	6,069,999.98	5,540,399.98	509,283.80	509,283.82	529,600.00	92.26
199	OTROS SERVICIOS	254,000.00	315,300.00	569,300.00	0.00	419,201.34	417,619.21	415,696.10	150,098.66	151,680.79	1,923.11	73.36
211	ALIMENTOS PARA PERSONAS	69,519,255.00	-49,881,140.34	19,638,114.66	325,701.25	17,429,859.94	17,400,609.94	17,340,554.94	2,208,254.72	2,237,504.72	60,055.00	88.61
212	GRANOS, FORRAJES, CONCENTRADOS Y ALIMENTOS DESTINADOS A CONSUMO PARA ANIMALES	427,420.00	1,102,516.34	1,529,936.34	0.00	1,449,116.90	1,449,116.90	1,449,116.90	80,819.44	80,819.44	0.00	94.72
213	PRODUCTOS ANIMALES	5,413,409.00	-3,096,699.00	2,316,710.00	0.00	2,220,146.00	2,220,146.00	2,203,146.00	96,564.00	96,564.00	17,000.00	95.83
214	PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	700,000.00	70,544.00	770,544.00	684,000.00	50,128.00	50,128.00	50,128.00	720,416.00	720,416.00	0.00	6.51
215	PRODUCTOS AGROPECUARIOS PARA COMERCIALIZACIÓN	22,944,650.00	-20,407,221.00	2,537,429.00	0.00	857,295.75	857,295.75	857,295.75	1,680,133.25	1,680,133.25	0.00	33.79
219	OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS	551,000.00	819,611.00	1,370,611.00	0.00	1,035,776.50	1,035,776.50	1,035,776.50	334,834.50	334,834.50	0.00	75.57
223	PIEDRA, ARCILLA Y ARENA	1,977,380.00	-1,317,523.00	659,857.00	495,550.00	147,844.20	147,844.20	147,844.20	512,012.80	512,012.80	0.00	22.41
224	PÓMEZ, CAL Y YESO	0.00	10,210.00	10,210.00	0.00	10,200.00	10,200.00	10,200.00	10.00	10.00	0.00	99.90
225	MINERALES NO METÁLICOS	28,000.00	-28,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231	HILADOS Y TELAS	0.00	19,887.00	19,887.00	0.00	19,035.00	19,035.00	19,035.00	852.00	852.00	0.00	95.72
232	ACABADOS TEXTILES	0.00	14,166.00	14,166.00	0.00	12,493.35	12,493.35	12,493.35	1,672.65	1,672.65	0.00	88.19
233	PRENDAS DE VESTIR	7,500.00	144,840.00	152,340.00	0.00	134,715.28	134,715.28	134,715.28	17,624.72	17,624.72	0.00	88.43
239	OTROS TEXTILES Y VESTUARIO	0.00	5,250.00	5,250.00	0.00	5,250.00	5,250.00	5,250.00	0.00	0.00	0.00	100.00
241	PAPEL DE ESCRITORIO	1,828,359.00	-1,396,081.00	432,278.00	0.00	344,244.70	344,244.70	344,244.70	88,033.30	88,033.30	0.00	79.64
242	PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	48.00	12,356.00	12,404.00	0.00	8,396.30	8,396.30	8,396.30	4,007.70	4,007.70	0.00	67.69
243	PRODUCTOS DE PAPEL O CARTÓN	313,699.00	335,105.88	648,804.88	0.00	470,707.16	470,707.16	470,082.16	178,097.72	178,097.72	625.00	72.55
244	PRODUCTOS DE ARTES GRÁFICAS	27,678.00	196,047.00	223,725.00	0.00	178,479.47	169,891.07	169,891.07	45,245.53	53,833.93	0.00	75.94
245	LIBROS, REVISTAS Y PERIÓDICOS	14,285.00	6,219.00	20,504.00	0.00	17,599.00	17,599.00	17,599.00	2,905.00	2,905.00	0.00	85.83
246	TEXTOS DE ENSEÑANZA	0.00	2,000.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00	100.00
247	ESPECIES TIMBRADAS Y VALORES	7,997.00	14,561.00	22,558.00	0.00	13,665.85	13,665.85	13,665.85	8,892.15	8,892.15	0.00	60.58
253	LLANTAS Y NEUMÁTICOS	2,034,785.00	-1,346,131.00	688,654.00	0.00	382,657.23	382,657.23	377,777.23	305,996.77	305,996.77	4,880.00	55.57
254	ARTÍCULOS DE CAUCHO	653,000.00	-540,739.50	112,260.50	0.00	109,109.91	109,109.91	109,109.91	3,150.59	3,150.59	0.00	97.19
261	ELEMENTOS Y COMPUESTOS QUÍMICOS	42,620.00	579,960.00	622,580.00	0.00	523,223.59	438,173.59	437,954.59	99,356.41	184,406.41	219.00	70.38
262	COMBUSTIBLES Y LUBRICANTES	13,050,450.00	-8,096,737.00	4,953,713.00	0.00	4,654,727.03	4,653,381.03	4,337,300.39	298,985.97	300,331.97	316,080.64	93.94
263	ABONOS Y FERTILIZANTES	3,690,855.00	-3,135,780.00	555,075.00	0.00	516,362.10	516,362.10	516,362.10	38,712.90	38,712.90	0.00	93.03
264	INSECTICIDAS, FUMIGANTES Y SIMILARES	1,095,998.00	-511,761.00	584,237.00	0.00	534,588.50	534,588.50	534,588.50	49,648.50	49,648.50	0.00	91.50
266	PRODUCTOS MEDICINALES Y FARMACÉUTICOS	101,000.00	663,911.00	764,911.00	0.00	748,599.64	748,599.64	748,599.64	16,311.36	16,311.36	0.00	97.87

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267	TINTES, PINTURAS Y COLORANTES	3,257,354.00	-1,981,374.00	1,275,980.00	0.00	1,019,015.61	1,000,325.61	1,000,325.61	256,964.39	275,654.39	0.00	78.40
268	PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	7,323,882.00	-2,846,009.85	4,477,872.15	2,746,300.00	1,051,404.66	1,051,029.66	1,029,328.36	3,426,467.49	3,426,842.49	21,701.30	23.47
269	OTROS PRODUCTOS QUÍMICOS Y CONEXOS	1,775.00	202,842.00	204,617.00	147,000.00	17,608.00	17,608.00	17,608.00	187,009.00	187,009.00	0.00	8.61
271	PRODUCTOS DE ARCILLA	9,200.00	-9,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
272	PRODUCTOS DE VIDRIO	0.00	20,491.00	20,491.00	5,000.00	0.00	0.00	0.00	20,491.00	20,491.00	0.00	0.00
273	PRODUCTOS DE LOZA Y PORCELANA	6,400.00	18,705.40	25,105.40	0.00	428.00	428.00	428.00	24,677.40	24,677.40	0.00	1.70
274	CEMENTO	1,875,810.00	-1,129,382.00	746,428.00	570,000.00	99,041.00	99,041.00	99,041.00	647,387.00	647,387.00	0.00	13.27
275	PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	2,530.00	53,422.00	55,952.00	0.00	37,526.00	37,526.00	37,526.00	18,426.00	18,426.00	0.00	67.07
279	OTROS PRODUCTOS DE MINERALES NO METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
281	PRODUCTOS SIDERÚRGICOS	19,381,900.00	-19,315,675.00	66,225.00	0.00	39,193.64	39,193.64	39,193.64	27,031.36	27,031.36	0.00	59.18
282	PRODUCTOS METALÚRGICOS NO FÉRRICOS	165,000.00	-67,154.00	97,846.00	0.00	91,745.25	91,745.25	91,745.25	6,100.75	6,100.75	0.00	93.76
283	PRODUCTOS DE METAL Y SUS ALEACIONES	313,581.00	193,213.99	506,794.99	207,000.00	262,689.24	262,689.24	262,689.24	244,105.75	244,105.75	0.00	51.83
284	ESTRUCTURAS METÁLICAS ACABADAS	2,423,904.00	-1,550,947.00	872,957.00	751,000.00	89,043.00	89,043.00	89,043.00	783,914.00	783,914.00	0.00	10.20
286	HERRAMIENTAS MENORES	8,310,720.00	854,835.75	9,165,555.75	0.00	9,147,585.75	9,147,585.75	9,147,585.75	17,970.00	17,970.00	0.00	99.80
289	OTROS PRODUCTOS METÁLICOS	0.00	30,469.00	30,469.00	0.00	28,009.10	28,009.10	28,009.10	2,459.90	2,459.90	0.00	91.93
291	ÚTILES DE OFICINA	76,713.00	371,713.93	448,426.93	0.00	307,920.71	307,920.71	307,920.71	140,506.22	140,506.22	0.00	68.67
292	PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	412,829.00	-25,893.00	386,936.00	0.00	309,203.47	285,531.17	281,598.17	77,732.53	101,404.83	3,933.00	73.79
293	ÚTILES EDUCACIONALES Y CULTURALES	33.00	9,103.00	9,136.00	0.00	5,027.15	5,027.15	5,027.15	4,108.85	4,108.85	0.00	55.03
294	ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	54,335.00	54,335.00	0.00	5,535.00	5,535.00	5,535.00	48,800.00	48,800.00	0.00	10.19
295	ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE LABORATORIO Y CUIDADO DE LA SALUD	1,400,920.00	-1,284,158.00	116,762.00	0.00	83,702.34	83,234.34	83,234.34	33,059.66	33,527.66	0.00	71.29
296	ÚTILES DE COCINA Y COMEDOR	0.00	29,600.17	29,600.17	0.00	25,655.53	25,655.53	25,655.53	3,944.64	3,944.64	0.00	86.67
297	MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO DE REDES INFORMÁTICAS Y TELEFÓNICAS	7,912.00	222,469.00	230,381.00	0.00	166,820.36	166,820.36	166,820.36	63,560.64	63,560.64	0.00	72.41
298	ACCESORIOS Y REPUESTOS EN GENERAL	2,933,470.00	-69,143.77	2,864,326.23	0.00	2,468,202.88	2,448,638.88	2,389,183.84	396,123.35	415,687.35	59,455.04	85.49
299	OTROS MATERIALES Y SUMINISTROS	75,100.00	56,370.00	131,470.00	0.00	93,561.39	93,561.39	93,561.39	37,908.61	37,908.61	0.00	71.17
321	MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	16,000.00	16,000.00	0.00	15,980.00	15,980.00	15,980.00	20.00	20.00	0.00	99.88
322	MOBILIARIO Y EQUIPO DE OFICINA	0.00	2,881,652.01	2,881,652.01	0.00	2,595,653.50	713,413.50	713,413.50	285,998.51	2,168,238.51	0.00	24.76
323	MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	149,500.00	149,500.00	0.00	105,188.56	105,188.56	105,188.56	44,311.44	44,311.44	0.00	70.36
324	EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	233,587.00	233,587.00	0.00	147,790.10	147,790.10	147,790.10	85,796.90	85,796.90	0.00	63.27
325	EQUIPO DE TRANSPORTE	0.00	20,448,240.00	20,448,240.00	0.00	20,217,660.00	20,217,660.00	20,217,660.00	230,580.00	230,580.00	0.00	98.87
326	EQUIPO PARA COMUNICACIONES	0.00	535,390.00	535,390.00	0.00	338,108.33	338,108.33	338,108.33	197,281.67	197,281.67	0.00	63.15
328	EQUIPO DE CÓMPUTO	0.00	2,993,556.00	2,993,556.00	0.00	2,187,350.27	2,167,626.27	2,005,604.27	806,205.73	825,929.73	162,022.00	72.41

Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Consolidada
Ejecucion del Presupuesto (Grupos Dinamicos)
 Expresado en Quetzales
 ENTIDAD = 11130012
 - ENTIDAD - RENGLO -
 DEL MES ENERO AL MES DE DICIEMBRE

PAGINA : 5 DE 5
 FECHA : 30/01/2019
 HORA : 15:14.35
 REPORTE : R00804768.rpt

EJERCICIO: 2,018

	DESCRIPCION	ASIGNADO	MODIFICADO	VIGENTE	PRE COMPROMISO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR	% EJEC
329	OTRAS MAQUINARIAS Y EQUIPOS	0.00	2,705,086.99	2,705,086.99	0.00	1,451,386.94	1,376,586.94	1,376,586.94	1,253,700.05	1,328,500.05	0.00	50.89
331	CONSTRUCCIONES DE BIENES NACIONALES DE USO COMÚN	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
381	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
411	AYUDA PARA FUNERALES	31,000.00	24,000.00	55,000.00	0.00	55,000.00	55,000.00	55,000.00	0.00	0.00	0.00	100.00
412	PRESTACIONES PÓSTUMAS	3,437.00	194,528.00	197,965.00	0.00	196,982.80	196,982.80	196,982.80	982.20	982.20	0.00	99.50
413	INDEMNIZACIONES AL PERSONAL	3,024,050.00	2,458,024.00	5,482,074.00	0.00	5,194,892.09	5,194,892.09	5,185,862.56	287,181.91	287,181.91	9,029.53	94.76
415	VACACIONES PAGADAS POR RETIRO	703,629.00	226,554.00	930,183.00	0.00	626,433.58	626,433.58	614,872.78	303,749.42	303,749.42	11,560.80	67.35
416	BECAS DE ESTUDIO EN EL INTERIOR	2,000,102.00	-463,702.00	1,536,400.00	0.00	1,056,000.00	1,056,000.00	1,056,000.00	480,400.00	480,400.00	0.00	68.73
419	OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	3,537,037.00	170,923,238.00	174,460,275.00	0.00	174,448,685.00	174,448,685.00	170,059,285.00	11,590.00	11,590.00	4,389,400.00	99.99
431	TRANSFERENCIAS A INSTITUCIONES DE ENSEÑANZA	3,000,000.00	1,000,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00	100.00
435	TRANSFERENCIAS A OTRAS INSTITUCIONES SIN FINES DE LUCRO	4,350,000.00	250,000.00	4,600,000.00	0.00	4,342,920.78	4,342,920.78	4,342,920.78	257,079.22	257,079.22	0.00	94.41
437	TRANSFERENCIAS A EMPRESAS PRIVADAS	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	100.00
453	TRANSFERENCIAS A ENTIDADES DESCENTRALIZADAS Y AUTÓNOMAS NO FINANCIERAS	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
461	TRANSFERENCIAS A EMPRESAS PÚBLICAS NO FINANCIERAS	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
472	TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES	12,999,496.00	-2,828,816.00	10,170,680.00	0.00	9,113,245.80	9,113,245.80	8,895,297.07	1,057,434.20	1,057,434.20	217,948.73	89.60
473	TRANSFERENCIAS A ORGANISMOS REGIONALES	2,400,000.00	3,000,000.00	5,400,000.00	0.00	5,386,528.00	5,386,528.00	5,000,000.00	13,472.00	13,472.00	386,528.00	99.75
483	TRANSFERENCIAS A MANCOMUNIDADES	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
511	TRANSFERENCIAS A PERSONAS INDIVIDUALES Y UNIDADES FAMILIARES	0.00	132,526,239.00	132,526,239.00	0.00	132,520,000.00	132,520,000.00	110,000,000.00	6,239.00	6,239.00	22,520,000.00	100.00
512	TRANSFERENCIAS A INSTITUCIONES SIN FINES DE LUCRO	0.00	50,874,047.00	50,874,047.00	0.00	50,691,272.90	50,691,272.90	44,505,005.40	182,774.10	182,774.10	6,186,267.50	99.64
513	TRANSFERENCIAS A COOPERATIVAS	0.00	35,073,953.00	35,073,953.00	0.00	32,592,416.12	32,592,416.12	32,592,416.12	2,481,536.88	2,481,536.88	0.00	92.92
514	TRANSFERENCIAS A EMPRESAS PRIVADAS	0.00	3,230,763.00	3,230,763.00	0.00	3,230,762.67	3,230,762.67	3,230,762.67	0.33	0.33	0.00	100.00
533	TRANSFERENCIAS A ENTIDADES DESCENTRALIZADAS Y AUTÓNOMAS NO FINANCIERAS	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
641	PRÉSTAMOS AL SECTOR PRIVADO	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
823	DEVOLUCIONES	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
913	SENTENCIAS JUDICIALES	3,326,854.00	24,426,349.00	27,753,203.00	0.00	27,394,114.56	27,394,114.56	27,069,354.88	359,088.44	359,088.44	324,759.68	98.71
914	GASTOS NO PREVISTOS	0.00	110,501.00	110,501.00	0.00	110,499.25	110,499.25	110,499.25	1.75	1.75	0.00	100.00
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