

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 : 14/11/2019
 HORA : 9:57.49
 REPORTE : R00804768.rpt

EJERCICIO: 2,019

| | 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 | 858,444.00 | 124,553,964.00 | 0.00 | 77,820,664.70 | 77,820,664.70 | 77,820,664.70 | 46,733,299.30 | 46,733,299.30 | 0.00 | 62.48 |
| 020 | PERSONAL TEMPORAL | 223,462,980.00 | 144,664,468.00 | 368,127,448.00 | 0.00 | 329,786,147.86 | 276,784,178.00 | 273,187,675.86 | 38,341,300.14 | 91,343,270.00 | 3,596,502.14 | 75.19 |
| 030 | PERSONAL POR JORNAL Y A DESTAJO | 34,049,236.00 | -837,941.00 | 33,211,295.00 | 0.00 | 32,370,344.61 | 26,679,385.35 | 26,679,385.35 | 840,950.39 | 6,531,909.65 | 0.00 | 80.33 |
| 060 | DIETAS Y GASTOS DE REPRESENTACIÓN | 720,000.00 | 0.00 | 720,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 120,000.00 | 120,000.00 | 0.00 | 83.33 |
| 070 | OTRAS PRESTACIONES RELACIONADAS CON SALARIOS | 25,011,527.00 | 5,794.00 | 25,017,321.00 | 0.00 | 13,936,352.73 | 10,782,671.63 | 10,782,671.63 | 11,080,968.27 | 14,234,649.37 | 0.00 | 43.10 |
| 080 | PERSONAL CONTRATADO POR ORGANISMOS INTERNACIONALES | 5,706,000.00 | 1,137,300.00 | 6,843,300.00 | 0.00 | 4,055,928.47 | 4,055,928.47 | 4,055,928.47 | 2,787,371.53 | 2,787,371.53 | 0.00 | 59.27 |
| 110 | SERVICIOS BÁSICOS Y OTROS COMPLEMENTARIOS | 31,012,793.00 | -11,677,559.00 | 19,335,234.00 | 0.00 | 6,559,400.25 | 6,179,218.37 | 6,175,220.37 | 12,775,833.75 | 13,156,015.63 | 3,998.00 | 31.96 |
| 120 | DIVULGACIÓN, IMPRESIÓN Y ENCUADERNACIÓN | 4,750,394.00 | -2,219,663.00 | 2,530,731.00 | 0.00 | 466,584.95 | 448,428.95 | 442,901.95 | 2,064,146.05 | 2,082,302.05 | 5,527.00 | 17.72 |
| 130 | VIÁTICOS, GASTOS CONEXOS Y RECONOCIMIENTO DE GASTOS | 8,400,845.00 | -3,364,024.00 | 5,036,821.00 | 0.00 | 886,514.95 | 886,514.95 | 886,514.95 | 4,150,306.05 | 4,150,306.05 | 0.00 | 17.60 |
| 140 | TRANSPORTE Y ALMACENAJE | 4,958,186.00 | -792,666.00 | 4,165,520.00 | 0.00 | 1,281,358.16 | 1,264,170.16 | 1,253,906.06 | 2,884,161.84 | 2,901,349.84 | 10,264.10 | 30.35 |
| 150 | ARRENDAMIENTOS Y DERECHOS | 17,353,770.00 | -5,946,288.00 | 11,407,482.00 | 0.00 | 8,024,836.78 | 6,145,871.13 | 6,028,516.89 | 3,382,645.22 | 5,261,610.87 | 117,354.24 | 53.88 |
| 160 | MANTENIMIENTO Y REPARACIÓN DE MAQUINARIA Y EQUIPO | 29,866,278.00 | -20,413,279.00 | 9,452,999.00 | 0.00 | 1,142,264.25 | 1,131,894.25 | 1,113,712.29 | 8,310,734.75 | 8,321,104.75 | 18,181.96 | 11.97 |
| 170 | MANTENIMIENTO Y REPARACIÓN DE OBRAS E INSTALACIONES | 77,397,269.00 | 3,999,336.00 | 81,396,605.00 | 0.00 | 29,961,325.51 | 29,961,325.51 | 21,114,335.23 | 51,435,279.49 | 51,435,279.49 | 8,846,990.28 | 36.81 |
| 180 | SERVICIOS TÉCNICOS Y PROFESIONALES | 21,658,000.00 | 2,460,788.00 | 24,118,788.00 | 0.00 | 15,119,895.94 | 14,618,895.94 | 14,445,635.94 | 8,998,892.06 | 9,499,892.06 | 173,260.00 | 60.61 |
| 190 | OTROS SERVICIOS NO PERSONALES | 25,112,497.00 | -522,180.00 | 24,590,317.00 | 0.00 | 19,104,876.34 | 17,411,838.07 | 17,124,949.14 | 5,485,440.66 | 7,178,478.93 | 286,888.93 | 70.81 |
| 210 | ALIMENTOS Y PRODUCTOS AGROPECUARIOS | 149,033,524.00 | -84,050,530.00 | 64,982,994.00 | 25,418.00 | 22,222,693.61 | 19,953,409.02 | 19,776,026.93 | 42,760,300.39 | 45,029,584.98 | 177,382.09 | 30.71 |
| 220 | MINERALES | 71,350.00 | 3,498,230.00 | 3,569,580.00 | 0.00 | 571,075.00 | 571,075.00 | 571,075.00 | 2,998,505.00 | 2,998,505.00 | 0.00 | 16.00 |
| 230 | TEXTILES Y VESTUARIO | 220,750.00 | 858,121.00 | 1,078,871.00 | 0.00 | 198,542.59 | 140,230.59 | 132,880.59 | 880,328.41 | 938,640.41 | 7,350.00 | 13.00 |
| 240 | PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS | 8,385,500.00 | -5,193,780.00 | 3,191,720.00 | 19,296.35 | 568,113.58 | 553,375.92 | 553,267.92 | 2,623,606.42 | 2,638,344.08 | 108.00 | 17.34 |
| 250 | PRODUCTOS DE CUERO Y CAUCHO | 3,085,385.00 | -988,530.00 | 2,096,855.00 | 0.00 | 422,716.86 | 422,716.86 | 422,716.86 | 1,674,138.14 | 1,674,138.14 | 0.00 | 20.16 |
| 260 | PRODUCTOS QUÍMICOS Y CONEXOS | 61,848,303.00 | -20,625,589.00 | 41,222,714.00 | 535,157.35 | 25,252,583.97 | 25,155,202.91 | 24,295,419.11 | 15,970,130.03 | 16,067,511.09 | 859,783.80 | 61.02 |
| 270 | PRODUCTOS DE MINERALES NO METÁLICOS | 685,399.00 | 8,407,699.00 | 9,093,098.00 | 301,500.00 | 652,916.25 | 652,916.25 | 652,916.25 | 8,440,181.75 | 8,440,181.75 | 0.00 | 7.18 |
| 280 | PRODUCTOS METÁLICOS | 25,592,232.00 | -18,455,998.00 | 7,136,234.00 | 0.00 | 1,366,401.20 | 1,366,401.20 | 1,366,401.20 | 5,769,832.80 | 5,769,832.80 | 0.00 | 19.15 |
| 290 | OTROS MATERIALES Y SUMINISTROS | 5,381,106.00 | 2,047,863.00 | 7,428,969.00 | 16,125.97 | 2,251,386.54 | 2,217,805.99 | 2,156,298.25 | 5,177,582.46 | 5,211,163.01 | 61,507.74 | 29.85 |
| 320 | MAQUINARIA Y EQUIPO | 3,276,450.00 | 51,641,957.00 | 54,918,407.00 | 3,562,769.53 | 6,189,083.93 | 5,058,323.90 | 3,957,642.90 | 48,729,323.07 | 49,860,083.10 | 1,100,681.00 | 9.21 |
| 330 | CONSTRUCCIONES POR CONTRATO | 0.00 | 31,493,812.00 | 31,493,812.00 | 1.69 | 27,707,670.93 | 17,124,635.11 | 17,124,635.11 | 3,786,141.07 | 14,369,176.89 | 0.00 | 54.37 |
| 410 | TRANSFERENCIAS DIRECTAS A PERSONAS INDIVIDUALES | 91,094,430.00 | 36,909,370.00 | 128,003,800.00 | 0.00 | 122,301,572.77 | 122,257,892.77 | 122,257,892.77 | 5,702,227.23 | 5,745,907.23 | 0.00 | 95.51 |
| 430 | TRANSFERENCIAS A ENTIDADES DEL SECTOR PRIVADO | 10,350,000.00 | 1,991,000.00 | 12,341,000.00 | 0.00 | 10,119,646.81 | 10,119,646.81 | 9,819,646.81 | 2,221,353.19 | 2,221,353.19 | 300,000.00 | 82.00 |
| 450 | TRANSFERENCIAS AL SECTOR PÚBLICO NO EMPRESARIAL | 173,258,680.00 | -7,444,000.00 | 165,814,680.00 | 0.00 | 136,330,404.00 | 136,330,404.00 | 133,584,917.00 | 29,484,276.00 | 29,484,276.00 | 2,745,487.00 | 82.22 |
| 460 | TRANSFERENCIAS AL SECTOR PÚBLICO EMPRESARIAL | 15,000,000.00 | 0.00 | 15,000,000.00 | 0.00 | 11,100,000.00 | 11,100,000.00 | 11,100,000.00 | 3,900,000.00 | 3,900,000.00 | 0.00 | 74.00 |

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|-------|--|------------------|----------------|------------------|-------------------|------------------|----------------|----------------|--------------------------|-----------------------|--------------------|-----------|
| 470 | TRANSFERENCIAS AL SECTOR EXTERNO | 14,803,573.00 | -1,991,000.00 | 12,812,573.00 | 0.00 | 10,590,821.96 | 10,590,821.96 | 8,330,687.53 | 2,221,751.04 | 2,221,751.04 | 2,260,134.43 | 82.66 |
| 510 | TRANSFERENCIAS AL SECTOR PRIVADO | 0.00 | 102,777,437.00 | 102,777,437.00 | 0.00 | 85,605,497.57 | 85,605,497.57 | 85,605,497.57 | 17,171,939.43 | 17,171,939.43 | 0.00 | 83.29 |
| 530 | TRANSFERENCIAS AL SECTOR PÚBLICO NO EMPRESARIAL | 30,644,800.00 | -3,434,587.00 | 27,210,213.00 | 0.00 | 21,500,000.00 | 21,500,000.00 | 21,500,000.00 | 5,710,213.00 | 5,710,213.00 | 0.00 | 79.01 |
| 640 | CONCESIONES DE PRÉSTAMOS A LARGO PLAZO | 50,365,000.00 | -40,365,000.00 | 10,000,000.00 | 0.00 | 4,454,940.68 | 4,454,940.68 | 4,454,940.68 | 5,545,059.32 | 5,545,059.32 | 0.00 | 44.55 |
| 910 | GASTOS IMPREVISTOS | 5,500,000.00 | 3,194,003.00 | 8,694,003.00 | 0.00 | 7,411,959.21 | 7,411,959.21 | 7,411,959.21 | 1,282,043.79 | 1,282,043.79 | 0.00 | 85.25 |
| 990 | CRÉDITOS DE RESERVA | 83,655,223.00 | -83,655,223.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL | 11130012 MINISTERIO DE AGRICULTURA, GANADERÍA Y ALIMENTACIÓN | 1,365,407,000.00 | 83,967,785.00 | 1,449,374,785.00 | 4,460,268.89 | 1,037,934,522.96 | 957,358,241.23 | 936,786,840.52 | 411,440,262.04 | 492,016,543.77 | 20,571,400.71 | 66.05 |