

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 ABRIL

PAGINA : 1 DE 2
 FECHA : 14/05/2019
 HORA : 16:28.34
 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 | 0.00 | 123,695,520.00 | 0.00 | 28,027,302.57 | 28,027,302.57 | 28,027,302.57 | 95,668,217.43 | 95,668,217.43 | 0.00 | 22.66 |
| 020 | PERSONAL TEMPORAL | 223,462,980.00 | 83,655,223.00 | 307,118,203.00 | 0.00 | 203,183,532.32 | 75,513,512.64 | 74,668,663.80 | 103,934,670.68 | 231,604,690.36 | 844,848.84 | 24.59 |
| 030 | PERSONAL POR JORNAL Y A DESTAJO | 34,049,236.00 | 342,000.00 | 34,391,236.00 | 0.00 | 31,802,157.80 | 10,834,736.54 | 10,834,736.54 | 2,589,078.20 | 23,556,499.46 | 0.00 | 31.50 |
| 060 | DIETAS Y GASTOS DE REPRESENTACIÓN | 720,000.00 | 0.00 | 720,000.00 | 0.00 | 240,000.00 | 240,000.00 | 240,000.00 | 480,000.00 | 480,000.00 | 0.00 | 33.33 |
| 070 | OTRAS PRESTACIONES RELACIONADAS CON SALARIOS | 25,011,527.00 | 46,000.00 | 25,057,527.00 | 0.00 | 7,281,921.44 | 3,189,806.59 | 3,189,806.59 | 17,775,605.56 | 21,867,720.41 | 0.00 | 12.73 |
| 080 | PERSONAL CONTRATADO POR ORGANISMOS INTERNACIONALES | 5,706,000.00 | 0.00 | 5,706,000.00 | 0.00 | 1,176,967.17 | 1,176,967.17 | 1,176,967.17 | 4,529,032.83 | 4,529,032.83 | 0.00 | 20.63 |
| 110 | SERVICIOS BÁSICOS Y OTROS COMPLEMENTARIOS | 31,012,793.00 | -914,073.00 | 30,098,720.00 | 0.00 | 3,186,937.40 | 1,880,367.40 | 1,880,367.40 | 26,911,782.60 | 28,218,352.60 | 0.00 | 6.25 |
| 120 | DIVULGACIÓN, IMPRESIÓN Y ENCUADERNACIÓN | 4,750,394.00 | -2,217,037.00 | 2,533,357.00 | 0.00 | 166,146.90 | 113,328.90 | 113,328.90 | 2,367,210.10 | 2,420,028.10 | 0.00 | 4.47 |
| 130 | VIÁTICOS, GASTOS CONEXOS Y RECONOCIMIENTO DE GASTOS | 8,400,845.00 | -1,055,522.00 | 7,345,323.00 | 0.00 | 131,943.27 | 131,943.27 | 131,943.27 | 7,213,379.73 | 7,213,379.73 | 0.00 | 1.80 |
| 140 | TRANSPORTE Y ALMACENAJE | 4,958,186.00 | -1,302,690.00 | 3,655,496.00 | 0.00 | 1,031,593.50 | 1,031,593.50 | 1,031,593.50 | 2,623,902.50 | 2,623,902.50 | 0.00 | 28.22 |
| 150 | ARRENDAMIENTOS Y DERECHOS | 17,353,770.00 | -640,246.00 | 16,713,524.00 | 105,750.00 | 4,599,015.71 | 1,514,820.25 | 1,412,820.25 | 12,114,508.29 | 15,198,703.75 | 102,000.00 | 9.06 |
| 160 | MANTENIMIENTO Y REPARACIÓN DE MAQUINARIA Y EQUIPO | 29,866,278.00 | -12,279,348.00 | 17,586,930.00 | 0.00 | 281,442.00 | 278,312.00 | 254,228.00 | 17,305,488.00 | 17,308,618.00 | 24,084.00 | 1.58 |
| 170 | MANTENIMIENTO Y REPARACIÓN DE OBRAS E INSTALACIONES | 77,397,269.00 | 1,760,638.00 | 79,157,907.00 | 0.00 | 12,215,240.36 | 12,215,240.36 | 12,215,240.36 | 66,942,666.64 | 66,942,666.64 | 0.00 | 15.43 |
| 180 | SERVICIOS TÉCNICOS Y PROFESIONALES | 21,658,000.00 | 6,153,000.00 | 27,811,000.00 | 0.00 | 4,437,563.97 | 4,424,563.97 | 4,424,563.97 | 23,373,436.03 | 23,386,436.03 | 0.00 | 15.91 |
| 190 | OTROS SERVICIOS NO PERSONALES | 25,112,497.00 | -1,137,117.00 | 23,975,380.00 | 0.00 | 6,588,120.32 | 1,622,837.61 | 1,607,889.63 | 17,387,259.68 | 22,352,542.39 | 14,947.98 | 6.77 |
| 210 | ALIMENTOS Y PRODUCTOS AGROPECUARIOS | 149,033,524.00 | -66,367,852.00 | 82,665,672.00 | 1,655,313.60 | 18,692,158.27 | 8,616,245.02 | 7,848,534.77 | 63,973,513.73 | 74,049,426.98 | 767,710.25 | 10.42 |
| 220 | MINERALES | 71,350.00 | 657,684.00 | 729,034.00 | 0.00 | 523,025.00 | 523,025.00 | 523,025.00 | 206,009.00 | 206,009.00 | 0.00 | 71.74 |
| 230 | TEXTILES Y VESTUARIO | 220,750.00 | 941,740.00 | 1,162,490.00 | 0.00 | 376.85 | 376.85 | 376.85 | 1,162,113.15 | 1,162,113.15 | 0.00 | 0.03 |
| 240 | PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS | 8,385,500.00 | 537,496.00 | 8,922,996.00 | 0.00 | 137,010.18 | 119,010.18 | 119,010.18 | 8,785,985.82 | 8,803,985.82 | 0.00 | 1.33 |
| 250 | PRODUCTOS DE CUERO Y CAUCHO | 3,085,385.00 | 656,592.00 | 3,741,977.00 | 0.00 | 51,828.00 | 51,828.00 | 51,828.00 | 3,690,149.00 | 3,690,149.00 | 0.00 | 1.39 |
| 260 | PRODUCTOS QUÍMICOS Y CONEXOS | 61,848,303.00 | -21,183,338.00 | 40,664,965.00 | 856.35 | 4,563,879.66 | 4,479,766.66 | 3,957,074.16 | 36,101,085.34 | 36,185,198.34 | 522,692.50 | 11.02 |
| 270 | PRODUCTOS DE MINERALES NO METÁLICOS | 685,399.00 | 1,026,844.00 | 1,712,243.00 | 0.00 | 580,112.00 | 580,112.00 | 580,112.00 | 1,132,131.00 | 1,132,131.00 | 0.00 | 33.88 |
| 280 | PRODUCTOS METÁLICOS | 25,592,232.00 | -17,142,221.00 | 8,450,011.00 | 0.00 | 1,039,126.00 | 1,039,126.00 | 1,039,126.00 | 7,410,885.00 | 7,410,885.00 | 0.00 | 12.30 |
| 290 | OTROS MATERIALES Y SUMINISTROS | 5,381,106.00 | 4,442,661.00 | 9,823,767.00 | 0.00 | 585,025.25 | 579,570.25 | 485,296.90 | 9,238,741.75 | 9,244,196.75 | 94,273.35 | 5.90 |
| 320 | MAQUINARIA Y EQUIPO | 3,276,450.00 | 65,563,714.00 | 68,840,164.00 | 0.00 | 1,926,508.21 | 1,921,189.00 | 38,949.00 | 66,913,655.79 | 66,918,975.00 | 1,882,240.00 | 2.79 |
| 330 | CONSTRUCCIONES POR CONTRATO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 410 | TRANSFERENCIAS DIRECTAS A PERSONAS INDIVIDUALES | 91,094,430.00 | 39,118,979.00 | 130,213,409.00 | 0.00 | 47,571.67 | 47,571.67 | 47,571.67 | 130,165,837.33 | 130,165,837.33 | 0.00 | 0.04 |
| 430 | TRANSFERENCIAS A ENTIDADES DEL SECTOR PRIVADO | 10,350,000.00 | 0.00 | 10,350,000.00 | 0.00 | 899,058.84 | 899,058.84 | 899,058.84 | 9,450,941.16 | 9,450,941.16 | 0.00 | 8.69 |
| 450 | TRANSFERENCIAS AL SECTOR PÚBLICO NO EMPRESARIAL | 173,258,680.00 | 0.00 | 173,258,680.00 | 0.00 | 64,000,000.00 | 64,000,000.00 | 64,000,000.00 | 109,258,680.00 | 109,258,680.00 | 0.00 | 36.94 |
| 460 | TRANSFERENCIAS AL SECTOR PÚBLICO EMPRESARIAL | 15,000,000.00 | 0.00 | 15,000,000.00 | 0.00 | 4,300,000.00 | 4,300,000.00 | 4,300,000.00 | 10,700,000.00 | 10,700,000.00 | 0.00 | 28.67 |

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|-------|--|------------------|----------------|------------------|-------------------|----------------|----------------|----------------|--------------------------|-----------------------|--------------------|-----------|
| 470 | TRANSFERENCIAS AL SECTOR EXTERNO | 14,803,573.00 | 0.00 | 14,803,573.00 | 0.00 | 4,785,211.26 | 4,785,211.26 | 3,736,994.46 | 10,018,361.74 | 10,018,361.74 | 1,048,216.80 | 32.32 |
| 510 | TRANSFERENCIAS AL SECTOR PRIVADO | 0.00 | 30,120,329.00 | 30,120,329.00 | 0.00 | 11,553,860.27 | 11,553,860.27 | 11,553,860.27 | 18,566,468.73 | 18,566,468.73 | 0.00 | 38.36 |
| 530 | TRANSFERENCIAS AL SECTOR PÚBLICO NO EMPRESARIAL | 30,644,800.00 | 0.00 | 30,644,800.00 | 0.00 | 9,300,000.00 | 9,300,000.00 | 9,300,000.00 | 21,344,800.00 | 21,344,800.00 | 0.00 | 30.35 |
| 640 | CONCESIONES DE PRÉSTAMOS A LARGO PLAZO | 50,365,000.00 | -27,783,843.00 | 22,581,157.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22,581,157.00 | 22,581,157.00 | 0.00 | 0.00 |
| 910 | GASTOS IMPREVISTOS | 5,500,000.00 | 655,610.00 | 6,155,610.00 | 0.00 | 5,203,564.82 | 5,203,564.82 | 4,649,591.05 | 952,045.18 | 952,045.18 | 553,973.77 | 84.53 |
| 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 | 0.00 | 1,365,407,000.00 | 1,761,919.95 | 432,538,201.01 | 260,194,848.59 | 254,339,861.10 | 932,868,798.99 | 1,105,212,151.41 | 5,854,987.49 | 19.06 |