

Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Información Consolidada
Ejecución del Presupuesto (Grupos Dinámicos)
 Expresado en Quetzales
 ENTIDAD = 11130012
 - ENTIDAD - GRUPO GASTO -
 DEL MES ENERO AL MES DE ABRIL

PAGINA : 1 DE 1
 FECHA : 2/05/2022
 HORA : 11:30.55
 REPORTE : R00804768.rpt

EJERCICIO: 2,022

| | 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 | | | | | | | | | | | |
| 000 | SERVICIOS PERSONALES | 526,373,807.00 | -38,742,784.00 | 487,631,023.00 | 0.00 | 301,488,239.96 | 155,017,037.48 | 154,955,104.15 | 186,142,783.04 | 332,613,985.52 | 61,933.33 | 31.79 |
| 100 | SERVICIOS NO PERSONALES | 120,530,232.00 | -11,847,762.00 | 108,682,470.00 | 0.00 | 23,693,286.78 | 17,388,427.82 | 15,907,013.98 | 84,989,183.22 | 91,294,042.18 | 1,481,413.84 | 16.00 |
| 200 | MATERIALES Y SUMINISTROS | 349,151,929.00 | -64,909,912.00 | 284,242,017.00 | 3,292,290.00 | 20,951,584.61 | 20,874,184.61 | 20,461,592.09 | 263,290,432.39 | 263,367,832.39 | 412,592.52 | 7.34 |
| 300 | PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES | 112,194,599.00 | 12,169,820.00 | 124,364,419.00 | 8,427,284.76 | 8,844,345.88 | 8,600,671.21 | 8,334,785.08 | 115,520,073.12 | 115,763,747.79 | 265,886.13 | 6.92 |
| 400 | TRANSFERENCIAS CORRIENTES | 214,042,549.00 | 90,590,051.00 | 304,632,600.00 | 0.00 | 108,115,122.61 | 108,115,122.61 | 57,703,922.61 | 196,517,477.39 | 196,517,477.39 | 50,411,200.00 | 35.49 |
| 500 | TRANSFERENCIAS DE CAPITAL | 62,000,000.00 | 22,625,477.00 | 84,625,477.00 | 0.00 | 19,369,658.24 | 19,369,658.24 | 19,369,658.24 | 65,255,818.76 | 65,255,818.76 | 0.00 | 22.89 |
| 600 | ACTIVOS FINANCIEROS | 60,905,834.00 | -22,625,477.00 | 38,280,357.00 | 0.00 | 6,981,110.89 | 6,981,110.89 | 6,981,110.89 | 31,299,246.11 | 31,299,246.11 | 0.00 | 18.24 |
| 900 | ASIGNACIONES GLOBALES | 8,850,000.00 | 12,740,587.00 | 21,590,587.00 | 0.00 | 13,063,293.06 | 13,063,293.06 | 13,063,293.06 | 8,527,293.94 | 8,527,293.94 | 0.00 | 60.50 |
| TOTAL | 11130012 MINISTERIO DE AGRICULTURA, GANADERÍA Y ALIMENTACIÓN | 1,454,048,950.00 | 0.00 | 1,454,048,950.00 | 11,719,574.76 | 502,506,642.03 | 349,409,505.92 | 296,776,480.10 | 951,542,307.97 | 1,104,639,444.08 | 52,633,025.82 | 24.03 |