

Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Información Consolidada
Ejecución del Presupuesto (Grupos Dinámicos)
Expresado en Quetzales

PAGINA : 1 DE 8
FECHA : 7/08/2024
HORA : 12:31.26
REPORTE : R00804768.rpt

- ENTIDAD - DEPARTAMENTO - GRUPO GASTO -
DEL MES ENERO AL MES JULIO

EJERCICIO: 2,024

		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												
0100	GUATEMALA												
000		SERVICIOS PERSONALES	267,947,198.00	234,350.00	268,181,548.00	0.00	170,584,226.08	147,225,444.21	147,225,444.21	97,597,321.92	120,956,103.79	0.00	54.90
100		SERVICIOS NO PERSONALES	96,094,628.00	12,914,141.00	109,008,769.00	0.00	64,462,112.36	59,585,880.59	53,808,521.32	44,546,656.64	49,422,888.41	5,777,359.27	54.66
200		MATERIALES Y SUMINISTROS	272,952,238.00	14,720,485.00	287,672,723.00	1,600,350.00	108,370,976.66	108,288,912.16	107,909,562.36	179,301,746.34	179,383,810.84	379,349.80	37.64
300		PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES	0.00	11,445,237.00	11,445,237.00	0.00	1,574,256.59	1,571,456.59	1,474,987.59	9,870,980.41	9,873,780.41	96,469.00	13.73
400		TRANSFERENCIAS CORRIENTES	242,691,356.00	-32,872,242.00	209,819,114.00	0.00	96,761,809.82	96,761,788.98	96,745,788.98	113,057,304.18	113,057,325.02	16,000.00	46.12
500		TRANSFERENCIAS DE CAPITAL	65,792,200.00	0.00	65,792,200.00	0.00	36,801,238.59	36,801,238.59	36,801,238.59	28,990,961.41	28,990,961.41	0.00	55.94
600		ACTIVOS FINANCIEROS	20,000,000.00	0.00	20,000,000.00	0.00	11,303,966.67	11,303,966.67	11,303,966.67	8,696,033.33	8,696,033.33	0.00	56.52
800		OTROS GASTOS	0.00	27,104.00	27,104.00	0.00	26,301.89	26,301.89	26,301.89	802.11	802.11	0.00	97.04
900		ASIGNACIONES GLOBALES	11,993,350.00	59,670,105.00	71,663,455.00	0.00	45,594,619.01	44,116,565.25	31,852,658.75	26,068,835.99	27,546,889.75	12,263,906.50	61.56
TOTAL	0100	GUATEMALA	977,470,970.00	66,139,180.00	1,043,610,150.00	1,600,350.00	535,479,507.67	505,681,554.93	487,148,470.36	508,130,642.33	537,928,595.07	18,533,084.57	48.46
0200	EL PROGRESO												
000		SERVICIOS PERSONALES	7,868,089.00	112,000.00	7,980,089.00	0.00	4,850,732.82	4,405,267.86	4,405,267.86	3,129,356.18	3,574,821.14	0.00	55.20
100		SERVICIOS NO PERSONALES	309,962.00	-31,240.00	278,722.00	0.00	105,212.87	105,212.87	105,212.87	173,509.13	173,509.13	0.00	37.75
200		MATERIALES Y SUMINISTROS	829,731.00	-628,603.00	201,128.00	0.00	1,931.00	1,931.00	1,931.00	199,197.00	199,197.00	0.00	0.96
300		PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES	0.00	106,084.00	106,084.00	0.00	0.00	0.00	0.00	106,084.00	106,084.00	0.00	0.00
400		TRANSFERENCIAS CORRIENTES	1,875,000.00	-968,760.00	906,240.00	0.00	9,600.00	9,600.00	0.00	896,640.00	896,640.00	9,600.00	1.06
TOTAL	0200	EL PROGRESO	10,882,782.00	-1,410,519.00	9,472,263.00	0.00	4,967,476.69	4,522,011.73	4,512,411.73	4,504,786.31	4,950,251.27	9,600.00	47.74
0300	SACATEPÉQUEZ												
000		SERVICIOS PERSONALES	8,056,170.00	36,000.00	8,092,170.00	0.00	4,745,064.87	4,431,657.37	4,431,657.37	3,347,105.13	3,660,512.63	0.00	54.76
100		SERVICIOS NO PERSONALES	309,962.00	117,260.00	427,222.00	0.00	193,657.86	193,657.86	193,657.86	233,564.14	233,564.14	0.00	45.33
200		MATERIALES Y SUMINISTROS	829,731.00	-445,942.00	383,789.00	0.00	52,422.25	52,422.25	52,422.25	331,366.75	331,366.75	0.00	13.66
300		PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES	0.00	155,168.00	155,168.00	0.00	0.00	0.00	0.00	155,168.00	155,168.00	0.00	0.00

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400	TRANSFERENCIAS CORRIENTES	2,890,000.00	-1,466,520.00	1,423,480.00	0.00	22,400.00	22,400.00	0.00	1,401,080.00	1,401,080.00	22,400.00	1.57
TOTAL	0300 SACATEPÉQUEZ	12,085,863.00	-1,604,034.00	10,481,829.00	0.00	5,013,544.98	4,700,137.48	4,677,737.48	5,468,284.02	5,781,691.52	22,400.00	44.84
0400	CHIMALTENANGO											
000	SERVICIOS PERSONALES	11,553,822.00	-172,000.00	11,381,822.00	0.00	5,851,662.02	5,372,646.83	5,372,646.83	5,530,159.98	6,009,175.17	0.00	47.20
100	SERVICIOS NO PERSONALES	309,962.00	192,260.00	502,222.00	0.00	208,317.00	208,317.00	208,317.00	293,905.00	293,905.00	0.00	41.48
200	MATERIALES Y SUMINISTROS	829,731.00	-371,562.00	458,169.00	0.00	81,644.35	81,644.35	81,644.35	376,524.65	376,524.65	0.00	17.82
300	PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES	0.00	141,168.00	141,168.00	0.00	0.00	0.00	0.00	141,168.00	141,168.00	0.00	0.00
400	TRANSFERENCIAS CORRIENTES	9,325,000.00	-4,918,720.00	4,406,280.00	0.00	30,400.00	30,400.00	0.00	4,375,880.00	4,375,880.00	30,400.00	0.69
TOTAL	0400 CHIMALTENANGO	22,018,515.00	-5,128,854.00	16,889,661.00	0.00	6,172,023.37	5,693,008.18	5,662,608.18	10,717,637.63	11,196,652.82	30,400.00	33.71
0500	ESCUINTLA											
000	SERVICIOS PERSONALES	7,325,059.00	-8,000.00	7,317,059.00	0.00	3,931,572.59	3,687,930.96	3,687,930.96	3,385,486.41	3,629,128.04	0.00	50.40
100	SERVICIOS NO PERSONALES	336,840.00	-46,100.00	290,740.00	0.00	134,418.92	134,418.92	134,418.92	156,321.08	156,321.08	0.00	46.23
200	MATERIALES Y SUMINISTROS	829,731.00	-428,081.00	401,650.00	0.00	8,449.00	8,449.00	8,449.00	393,201.00	393,201.00	0.00	2.10
300	PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES	0.00	1,407,476.00	1,407,476.00	0.00	0.00	0.00	0.00	1,407,476.00	1,407,476.00	0.00	0.00
400	TRANSFERENCIAS CORRIENTES	6,835,000.00	-3,642,080.00	3,192,920.00	0.00	22,400.00	22,400.00	0.00	3,170,520.00	3,170,520.00	22,400.00	0.70
TOTAL	0500 ESCUINTLA	15,326,630.00	-2,716,785.00	12,609,845.00	0.00	4,096,840.51	3,853,198.88	3,830,798.88	8,513,004.49	8,756,646.12	22,400.00	30.56
0600	SANTA ROSA											
000	SERVICIOS PERSONALES	7,618,455.00	140,000.00	7,758,455.00	0.00	4,508,696.19	4,041,937.87	4,041,937.87	3,249,758.81	3,716,517.13	0.00	52.10
100	SERVICIOS NO PERSONALES	387,462.00	-27,544.00	359,918.00	0.00	151,442.95	131,442.95	131,442.95	208,475.05	228,475.05	0.00	36.52
200	MATERIALES Y SUMINISTROS	829,731.00	-475,059.00	354,672.00	0.00	6,839.00	6,839.00	6,839.00	347,833.00	347,833.00	0.00	1.93
300	PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES	1,408,186.00	-1,267,944.00	140,242.00	0.00	0.00	0.00	0.00	140,242.00	140,242.00	0.00	0.00
400	TRANSFERENCIAS CORRIENTES	5,425,000.00	-2,870,080.00	2,554,920.00	0.00	19,200.00	19,200.00	0.00	2,535,720.00	2,535,720.00	19,200.00	0.75
TOTAL	0600 SANTA ROSA	15,668,834.00	-4,500,627.00	11,168,207.00	0.00	4,686,178.14	4,199,419.82	4,180,219.82	6,482,028.86	6,968,787.18	19,200.00	37.60

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0700	SOLOLÁ												
000		SERVICIOS PERSONALES	12,582,670.00	36,000.00	12,618,670.00	0.00	7,672,898.45	7,165,337.19	7,165,337.19	4,945,771.55	5,453,332.81	0.00	56.78
100		SERVICIOS NO PERSONALES	9,019,440.00	-2,851,590.00	6,167,850.00	0.00	180,755.56	160,755.56	160,755.56	5,987,094.44	6,007,094.44	0.00	2.61
200		MATERIALES Y SUMINISTROS	2,875,730.00	472,109.00	3,347,839.00	0.00	1,241,988.00	1,027,220.00	872,051.40	2,105,851.00	2,320,619.00	155,168.60	30.68
300		PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES	0.00	2,149,637.00	2,149,637.00	0.00	0.00	0.00	0.00	2,149,637.00	2,149,637.00	0.00	0.00
400		TRANSFERENCIAS CORRIENTES	5,745,000.00	-2,899,480.00	2,845,520.00	0.00	52,800.00	52,800.00	0.00	2,792,720.00	2,792,720.00	52,800.00	1.86
600		ACTIVOS FINANCIEROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	0700	SOLOLÁ	30,222,840.00	-3,093,324.00	27,129,516.00	0.00	9,148,442.01	8,406,112.75	8,198,144.15	17,981,073.99	18,723,403.25	207,968.60	30.95
0800	TOTONICAPÁN												
000		SERVICIOS PERSONALES	4,810,296.00	-112,000.00	4,698,296.00	0.00	3,001,505.32	2,795,288.13	2,795,288.13	1,696,790.68	1,903,007.87	0.00	59.50
100		SERVICIOS NO PERSONALES	309,962.00	-51,740.00	258,222.00	0.00	83,385.65	83,385.65	83,385.65	174,836.35	174,836.35	0.00	32.29
200		MATERIALES Y SUMINISTROS	829,731.00	-527,371.00	302,360.00	0.00	73,332.00	73,332.00	73,332.00	229,028.00	229,028.00	0.00	24.25
300		PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES	0.00	70,584.00	70,584.00	0.00	0.00	0.00	0.00	70,584.00	70,584.00	0.00	0.00
400		TRANSFERENCIAS CORRIENTES	2,885,000.00	-1,442,680.00	1,442,320.00	0.00	16,000.00	16,000.00	0.00	1,426,320.00	1,426,320.00	16,000.00	1.11
TOTAL	0800	TOTONICAPÁN	8,834,989.00	-2,063,207.00	6,771,782.00	0.00	3,174,222.97	2,968,005.78	2,952,005.78	3,597,559.03	3,803,776.22	16,000.00	43.83
0900	QUETZALTENANGO												
000		SERVICIOS PERSONALES	15,947,287.00	-144,000.00	15,803,287.00	0.00	8,617,526.25	8,093,028.50	8,093,028.50	7,185,760.75	7,710,258.50	0.00	51.21
100		SERVICIOS NO PERSONALES	247,740.00	-61,240.00	186,500.00	0.00	33,445.36	33,445.36	33,445.36	153,054.64	153,054.64	0.00	17.93
200		MATERIALES Y SUMINISTROS	829,731.00	169,916.00	999,647.00	0.00	89,413.18	89,413.18	89,413.18	910,233.82	910,233.82	0.00	8.94
300		PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES	0.00	211,752.00	211,752.00	0.00	0.00	0.00	0.00	211,752.00	211,752.00	0.00	0.00
400		TRANSFERENCIAS CORRIENTES	7,790,000.00	-4,012,200.00	3,777,800.00	0.00	56,000.00	56,000.00	0.00	3,721,800.00	3,721,800.00	56,000.00	1.48
TOTAL	0900	QUETZALTENANGO	24,814,758.00	-3,835,772.00	20,978,986.00	0.00	8,796,384.79	8,271,887.04	8,215,887.04	12,182,601.21	12,707,098.96	56,000.00	39.43
1000	SUCHITEPÉQUEZ												
000		SERVICIOS PERSONALES	10,455,048.00	-28,000.00	10,427,048.00	0.00	6,035,671.00	5,632,350.36	5,632,350.36	4,391,377.00	4,794,697.64	0.00	54.02

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100	SERVICIOS NO PERSONALES	309,962.00	-47,740.00	262,222.00	0.00	96,612.50	96,612.50	96,612.50	165,609.50	165,609.50	0.00	36.84
200	MATERIALES Y SUMINISTROS	829,731.00	-291,954.00	537,777.00	0.00	37,049.05	37,049.05	37,049.05	500,727.95	500,727.95	0.00	6.89
300	PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES	5,309,362.00	-5,104,079.00	205,283.00	0.00	0.00	0.00	0.00	205,283.00	205,283.00	0.00	0.00
400	TRANSFERENCIAS CORRIENTES	6,325,000.00	-3,311,120.00	3,013,880.00	0.00	28,800.00	28,800.00	0.00	2,985,080.00	2,985,080.00	28,800.00	0.96
TOTAL	1000 SUCHITEPÉQUEZ	23,229,103.00	-8,782,893.00	14,446,210.00	0.00	6,198,132.55	5,794,811.91	5,766,011.91	8,248,077.45	8,651,398.09	28,800.00	40.11
1100	RETALHULEU											
000	SERVICIOS PERSONALES	10,889,911.00	-84,000.00	10,805,911.00	0.00	5,319,245.04	4,910,509.37	4,910,509.37	5,486,665.96	5,895,401.63	0.00	45.44
100	SERVICIOS NO PERSONALES	298,740.00	-48,740.00	250,000.00	0.00	92,497.27	86,497.27	86,497.27	157,502.73	163,502.73	0.00	34.60
200	MATERIALES Y SUMINISTROS	829,731.00	-529,870.00	299,861.00	0.00	25,074.00	25,074.00	25,074.00	274,787.00	274,787.00	0.00	8.36
300	PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES	0.00	79,407.00	79,407.00	0.00	0.00	0.00	0.00	79,407.00	79,407.00	0.00	0.00
400	TRANSFERENCIAS CORRIENTES	3,285,000.00	-1,734,480.00	1,550,520.00	0.00	11,200.00	11,200.00	0.00	1,539,320.00	1,539,320.00	11,200.00	0.72
TOTAL	1100 RETALHULEU	15,303,382.00	-2,317,683.00	12,985,699.00	0.00	5,448,016.31	5,033,280.64	5,022,080.64	7,537,682.69	7,952,418.36	11,200.00	38.76
1200	SAN MARCOS											
000	SERVICIOS PERSONALES	19,420,384.00	-88,000.00	19,332,384.00	0.00	12,103,160.81	11,217,987.59	11,217,987.59	7,229,223.19	8,114,396.41	0.00	58.03
100	SERVICIOS NO PERSONALES	8,947,440.00	-1,740,140.00	7,207,300.00	0.00	157,083.50	157,083.50	157,083.50	7,050,216.50	7,050,216.50	0.00	2.18
200	MATERIALES Y SUMINISTROS	2,875,415.00	749,362.00	3,624,777.00	0.00	1,376,675.36	1,179,194.26	1,179,194.26	2,248,101.64	2,445,582.74	0.00	32.53
300	PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES	0.00	1,540,690.00	1,540,690.00	0.00	14,000.00	14,000.00	14,000.00	1,526,690.00	1,526,690.00	0.00	0.91
400	TRANSFERENCIAS CORRIENTES	15,475,000.00	-8,149,400.00	7,325,600.00	0.00	67,200.00	67,200.00	0.00	7,258,400.00	7,258,400.00	67,200.00	0.92
500	TRANSFERENCIAS DE CAPITAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	1200 SAN MARCOS	46,718,239.00	-7,687,488.00	39,030,751.00	0.00	13,718,119.67	12,635,465.35	12,568,265.35	25,312,631.33	26,395,285.65	67,200.00	32.37
1300	HUEHUETENANGO											
000	SERVICIOS PERSONALES	26,198,651.00	36,000.00	26,234,651.00	0.00	15,576,716.72	14,183,972.93	14,183,972.93	10,657,934.28	12,050,678.07	0.00	54.07
100	SERVICIOS NO PERSONALES	3,942,224.00	-3,340,624.00	601,600.00	0.00	145,944.71	145,944.71	145,944.71	455,655.29	455,655.29	0.00	24.26
200	MATERIALES Y SUMINISTROS	1,281,264.00	1,216,076.00	2,497,340.00	0.00	49,204.00	49,204.00	49,204.00	2,448,136.00	2,448,136.00	0.00	1.97

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EJERCICIO: 2,024

	DESCRIPCION	ASIGNADO	MODIFICADO	VIGENTE	PRE COMPROMISO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR	% EJEC
300	PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES	19,672,199.00	15,107,130.00	34,779,329.00	17,685,171.28	7,095,753.72	7,095,753.72	7,095,753.72	27,683,575.28	27,683,575.28	0.00	20.40
400	TRANSFERENCIAS CORRIENTES	21,985,000.00	-11,311,200.00	10,673,800.00	0.00	831,200.00	831,200.00	733,600.00	9,842,600.00	9,842,600.00	97,600.00	7.79
TOTAL	1300 HUEHUETENANGO	73,079,338.00	1,707,382.00	74,786,720.00	17,685,171.28	23,698,819.15	22,306,075.36	22,208,475.36	51,087,900.85	52,480,644.64	97,600.00	29.83
1400	QUICHE											
000	SERVICIOS PERSONALES	11,623,548.00	52,000.00	11,675,548.00	0.00	6,998,776.99	6,511,322.17	6,511,322.17	4,676,771.01	5,164,225.83	0.00	55.77
100	SERVICIOS NO PERSONALES	309,962.00	115,260.00	425,222.00	0.00	164,647.94	164,647.94	164,647.94	260,574.06	260,574.06	0.00	38.72
200	MATERIALES Y SUMINISTROS	829,731.00	-250,511.00	579,220.00	0.00	186,952.31	186,952.31	186,952.31	392,267.69	392,267.69	0.00	32.28
300	PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES	0.00	185,283.00	185,283.00	0.00	0.00	0.00	0.00	185,283.00	185,283.00	0.00	0.00
400	TRANSFERENCIAS CORRIENTES	15,300,000.00	-8,097,080.00	7,202,920.00	0.00	43,200.00	43,200.00	0.00	7,159,720.00	7,159,720.00	43,200.00	0.60
TOTAL	1400 QUICHE	28,063,241.00	-7,995,048.00	20,068,193.00	0.00	7,393,577.24	6,906,122.42	6,862,922.42	12,674,615.76	13,162,070.58	43,200.00	34.41
1500	BAJA VERAPAZ											
000	SERVICIOS PERSONALES	7,144,282.00	20,000.00	7,164,282.00	0.00	3,990,909.24	3,710,337.88	3,710,337.88	3,173,372.76	3,453,944.12	0.00	51.79
100	SERVICIOS NO PERSONALES	247,740.00	-100,740.00	147,000.00	0.00	36,473.98	36,473.98	36,473.98	110,526.02	110,526.02	0.00	24.81
200	MATERIALES Y SUMINISTROS	829,731.00	-503,233.00	326,498.00	0.00	83,768.76	83,768.76	83,768.76	242,729.24	242,729.24	0.00	25.66
300	PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES	0.00	3,565,920.00	3,565,920.00	0.00	0.00	0.00	0.00	3,565,920.00	3,565,920.00	0.00	0.00
400	TRANSFERENCIAS CORRIENTES	5,410,000.00	-2,904,760.00	2,505,240.00	0.00	12,800.00	12,800.00	0.00	2,492,440.00	2,492,440.00	12,800.00	0.51
TOTAL	1500 BAJA VERAPAZ	13,631,753.00	77,187.00	13,708,940.00	0.00	4,123,951.98	3,843,380.62	3,830,580.62	9,584,988.02	9,865,559.38	12,800.00	28.04
1600	ALTA VERAPAZ											
000	SERVICIOS PERSONALES	16,855,872.00	52,000.00	16,907,872.00	0.00	9,758,044.08	8,864,959.67	8,864,959.67	7,149,827.92	8,042,912.33	0.00	52.43
100	SERVICIOS NO PERSONALES	8,947,443.00	-1,999,490.00	6,947,953.00	0.00	130,389.24	130,389.24	130,389.24	6,817,563.76	6,817,563.76	0.00	1.88
200	MATERIALES Y SUMINISTROS	2,804,731.00	43,508.00	2,848,239.00	0.00	1,138,918.15	1,107,942.75	867,461.85	1,709,320.85	1,740,296.25	240,480.90	38.90
300	PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES	0.00	1,809,841.00	1,809,841.00	0.00	0.00	0.00	0.00	1,809,841.00	1,809,841.00	0.00	0.00
400	TRANSFERENCIAS CORRIENTES	20,459,000.00	-10,545,480.00	9,913,520.00	0.00	798,400.00	798,400.00	744,000.00	9,115,120.00	9,115,120.00	54,400.00	8.05

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- ENTIDAD - DEPARTAMENTO - GRUPO GASTO -
DEL MES ENERO AL MES JULIO

EJERCICIO: 2,024

		DESCRIPCION	ASIGNADO	MODIFICADO	VIGENTE	PRE COMPROMISO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR	% EJEC
500		TRANSFERENCIAS DE CAPITAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	1600	ALTA VERAPAZ	49,067,046.00	-10,639,621.00	38,427,425.00	0.00	11,825,751.47	10,901,691.66	10,606,810.76	26,601,673.53	27,525,733.34	294,880.90	28.37
1700		PETÉN											
000		SERVICIOS PERSONALES	27,011,029.00	12,000.00	27,023,029.00	0.00	16,257,788.12	14,682,907.67	14,682,907.67	10,765,240.88	12,340,121.33	0.00	54.33
100		SERVICIOS NO PERSONALES	3,121,623.00	-740,822.00	2,380,801.00	0.00	981,130.20	868,680.20	868,680.20	1,399,670.80	1,512,120.80	0.00	36.49
200		MATERIALES Y SUMINISTROS	5,553,508.00	-969,104.00	4,584,404.00	0.00	1,867,244.28	1,867,244.28	1,867,244.28	2,717,159.72	2,717,159.72	0.00	40.73
300		PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES	0.00	1,180,995.00	1,180,995.00	0.00	602,021.91	602,021.91	602,021.91	578,973.09	578,973.09	0.00	50.98
400		TRANSFERENCIAS CORRIENTES	10,195,000.00	-5,367,112.00	4,827,888.00	0.00	138,366.44	138,366.44	115,966.44	4,689,521.56	4,689,521.56	22,400.00	2.87
900		ASIGNACIONES GLOBALES	208,000.00	1,923,000.00	2,131,000.00	0.00	2,130,494.69	2,130,494.69	2,130,494.69	505.31	505.31	0.00	99.98
TOTAL	1700	PETÉN	46,089,160.00	-3,961,043.00	42,128,117.00	0.00	21,977,045.64	20,289,715.19	20,267,315.19	20,151,071.36	21,838,401.81	22,400.00	48.16
1800		IZABAL											
000		SERVICIOS PERSONALES	6,648,624.00	36,000.00	6,684,624.00	0.00	3,906,031.34	3,566,245.16	3,566,245.16	2,778,592.66	3,118,378.84	0.00	53.35
100		SERVICIOS NO PERSONALES	419,962.00	141,360.00	561,322.00	0.00	279,726.24	265,726.24	265,726.24	281,595.76	295,595.76	0.00	47.34
200		MATERIALES Y SUMINISTROS	829,731.00	-651,239.00	178,492.00	0.00	1,440.00	1,440.00	1,440.00	177,052.00	177,052.00	0.00	0.81
300		PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES	3,495,336.00	-3,451,221.00	44,115.00	0.00	0.00	0.00	0.00	44,115.00	44,115.00	0.00	0.00
400		TRANSFERENCIAS CORRIENTES	5,615,000.00	-3,003,200.00	2,611,800.00	0.00	16,000.00	16,000.00	0.00	2,595,800.00	2,595,800.00	16,000.00	0.61
TOTAL	1800	IZABAL	17,008,653.00	-6,928,300.00	10,080,353.00	0.00	4,203,197.58	3,849,411.40	3,833,411.40	5,877,155.42	6,230,941.60	16,000.00	38.16
1900		ZACAPA											
000		SERVICIOS PERSONALES	12,709,186.00	-38,000.00	12,671,186.00	0.00	7,712,855.41	6,982,222.61	6,982,222.61	4,958,330.59	5,688,963.39	0.00	55.10
100		SERVICIOS NO PERSONALES	247,740.00	-70,740.00	177,000.00	0.00	55,134.06	55,134.06	55,134.06	121,865.94	121,865.94	0.00	31.15
200		MATERIALES Y SUMINISTROS	829,731.00	-421,320.00	408,411.00	0.00	66,998.35	66,998.35	66,998.35	341,412.65	341,412.65	0.00	16.40
300		PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES	0.00	102,053.00	102,053.00	0.00	0.00	0.00	0.00	102,053.00	102,053.00	0.00	0.00
400		TRANSFERENCIAS CORRIENTES	3,020,000.00	-1,572,920.00	1,447,080.00	0.00	17,600.00	17,600.00	0.00	1,429,480.00	1,429,480.00	17,600.00	1.22

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- ENTIDAD - DEPARTAMENTO - GRUPO GASTO -
DEL MES ENERO AL MES JULIO

EJERCICIO: 2,024

			DESCRIPCION	ASIGNADO	MODIFICADO	VIGENTE	PRE COMPROMISO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR	% EJEC
TOTAL	1900	ZACAPA		16,806,657.00	-2,000,927.00	14,805,730.00	0.00	7,852,587.82	7,121,955.02	7,104,355.02	6,953,142.18	7,683,774.98	17,600.00	48.10
2000		CHIQUMULA												
000			SERVICIOS PERSONALES	10,769,914.00	90,000.00	10,859,914.00	0.00	6,713,051.70	6,112,800.83	6,112,800.83	4,146,862.30	4,747,113.17	0.00	56.29
100			SERVICIOS NO PERSONALES	247,740.00	-71,640.00	176,100.00	0.00	54,396.34	54,396.34	54,396.34	121,703.66	121,703.66	0.00	30.89
200			MATERIALES Y SUMINISTROS	829,731.00	-507,768.00	321,963.00	0.00	19,001.05	19,001.05	19,001.05	302,961.95	302,961.95	0.00	5.90
300			PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES	0.00	122,613.00	122,613.00	0.00	0.00	0.00	0.00	122,613.00	122,613.00	0.00	0.00
400			TRANSFERENCIAS CORRIENTES	6,410,000.00	-3,379,960.00	3,030,040.00	0.00	22,400.00	22,400.00	0.00	3,007,640.00	3,007,640.00	22,400.00	0.74
TOTAL	2000	CHIQUMULA		18,257,385.00	-3,746,755.00	14,510,630.00	0.00	6,808,849.09	6,208,598.22	6,186,198.22	7,701,780.91	8,302,031.78	22,400.00	42.75
2100		JALAPA												
000			SERVICIOS PERSONALES	9,642,217.00	68,000.00	9,710,217.00	0.00	5,795,401.80	5,202,595.34	5,202,595.34	3,914,815.20	4,507,621.66	0.00	53.58
100			SERVICIOS NO PERSONALES	309,962.00	133,260.00	443,222.00	0.00	151,548.20	151,548.20	151,548.20	291,673.80	291,673.80	0.00	34.19
200			MATERIALES Y SUMINISTROS	829,731.00	-457,952.00	371,779.00	0.00	140,460.61	140,460.61	140,460.61	231,318.39	231,318.39	0.00	37.78
300			PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES	5,352,593.00	-1,906,978.00	3,445,615.00	0.00	0.00	0.00	0.00	3,445,615.00	3,445,615.00	0.00	0.00
400			TRANSFERENCIAS CORRIENTES	6,495,000.00	-2,896,920.00	3,598,080.00	0.00	8,000.00	8,000.00	0.00	3,590,080.00	3,590,080.00	8,000.00	0.22
TOTAL	2100	JALAPA		22,629,503.00	-5,060,590.00	17,568,913.00	0.00	6,095,410.61	5,502,604.15	5,494,604.15	11,473,502.39	12,066,308.85	8,000.00	31.32
2200		JUTIAPA												
000			SERVICIOS PERSONALES	12,707,624.00	4,000.00	12,711,624.00	0.00	7,352,921.81	6,705,043.55	6,705,043.55	5,358,702.19	6,006,580.45	0.00	52.75
100			SERVICIOS NO PERSONALES	247,740.00	-56,140.00	191,600.00	0.00	40,340.47	40,340.47	40,340.47	151,259.53	151,259.53	0.00	21.05
200			MATERIALES Y SUMINISTROS	829,731.00	-166,526.00	663,205.00	0.00	27,532.05	27,532.05	27,532.05	635,672.95	635,672.95	0.00	4.15
300			PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES	0.00	149,991.00	149,991.00	0.00	0.00	0.00	0.00	149,991.00	149,991.00	0.00	0.00
400			TRANSFERENCIAS CORRIENTES	8,190,000.00	-4,362,240.00	3,827,760.00	0.00	20,800.00	20,800.00	0.00	3,806,960.00	3,806,960.00	20,800.00	0.54
TOTAL	2200	JUTIAPA		21,975,095.00	-4,430,915.00	17,544,180.00	0.00	7,441,594.33	6,793,716.07	6,772,916.07	10,102,585.67	10,750,463.93	20,800.00	38.72
3000		MULTIREGIONAL												
400			TRANSFERENCIAS CORRIENTES	0.00	25,000,000.00	25,000,000.00	0.00	16,296,616.00	16,296,616.00	16,296,616.00	8,703,384.00	8,703,384.00	0.00	65.19

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- ENTIDAD - DEPARTAMENTO - GRUPO GASTO -
DEL MES ENERO AL MES JULIO

EJERCICIO: 2,024

DESCRIPCION			ASIGNADO	MODIFICADO	VIGENTE	PRE COMPROMISO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR	% EJEC
TOTAL	3000	MULTIREGIONAL	0.00	25,000,000.00	25,000,000.00	0.00	16,296,616.00	16,296,616.00	16,296,616.00	8,703,384.00	8,703,384.00	0.00	65.15
3600		MULTIDEPARTAMENTAL REGIÓN VI											
300		PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES	5,019,364.00	-5,019,364.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	3600	MULTIDEPARTAMENTAL REGIÓN VI	5,019,364.00	-5,019,364.00	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	1,514,204,100.00	0.00	1,514,204,100.00	19,285,521.28	724,616,290.57	681,778,780.60	662,198,846.53	789,587,809.43	832,425,319.40	19,579,934.07	45.03