

Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Consolidada
Ejecucion del Presupuesto (Grupos Dinamicos)
Expresado en Quetzales

PAGINA : 1 DE 5
FECHA : 6/09/2024
HORA : 10:20.00
REPORTE : R00804768.rpt

- ENTIDAD - RENGLON -
DEL MES ENERO AL MES DE AGOSTO

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											
011	PERSONAL PERMANENTE	45,550,488.00	-92,139.00	45,458,349.00	0.00	29,182,846.47	29,182,846.47	29,182,846.47	16,275,502.53	16,275,502.53	0.00	64.20
012	COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE	24,556,680.00	53,402.00	24,610,082.00	0.00	15,653,341.15	15,653,341.15	15,653,341.15	8,956,740.85	8,956,740.85	0.00	63.61
013	COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE	196,440.00	17,783.00	214,223.00	0.00	133,359.26	133,359.26	133,359.26	80,863.74	80,863.74	0.00	62.25
014	COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	2,556,000.00	30,869.00	2,586,869.00	0.00	1,654,225.80	1,654,225.80	1,654,225.80	932,643.20	932,643.20	0.00	63.95
015	COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	53,964,580.00	-456,764.00	53,507,816.00	0.00	35,337,825.38	35,337,825.38	35,337,825.38	18,169,990.62	18,169,990.62	0.00	66.04
022	PERSONAL POR CONTRATO	7,140,000.00	-666,799.00	6,473,201.00	0.00	3,568,305.16	3,568,305.16	3,568,305.16	2,904,895.84	2,904,895.84	0.00	55.12
026	COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	130,500.00	9,001.00	139,501.00	0.00	66,641.41	66,641.41	66,641.41	72,859.59	72,859.59	0.00	47.77
027	COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	2,686,800.00	-155,605.00	2,531,195.00	0.00	1,341,508.43	1,341,508.43	1,341,508.43	1,189,686.57	1,189,686.57	0.00	53.00
029	OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	331,314,796.00	254,350.00	331,569,146.00	0.00	206,428,083.17	196,668,674.48	196,668,674.48	125,141,062.83	134,900,471.52	0.00	59.31
031	JORNALES	12,007,942.00	212,092.00	12,220,034.00	0.00	7,911,114.25	7,810,271.06	7,810,271.06	4,308,919.75	4,409,762.94	0.00	63.91
032	COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL	245,400.00	53,080.00	298,480.00	0.00	185,182.00	183,232.78	183,232.78	113,298.00	115,247.22	0.00	61.39
033	COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL	20,507,760.00	830,371.00	21,338,131.00	0.00	15,061,028.19	14,911,820.12	14,911,820.12	6,277,102.81	6,426,310.88	0.00	69.88
063	GASTOS DE REPRESENTACIÓN EN EL INTERIOR	720,000.00	0.00	720,000.00	0.00	480,000.00	480,000.00	480,000.00	240,000.00	240,000.00	0.00	66.67
071	AGUINALDO	11,954,644.00	98,721.00	12,053,365.00	0.00	6,082,579.74	4,733,590.83	4,733,590.83	5,970,785.26	7,319,774.17	0.00	39.27
072	BONIFICACIÓN ANUAL (BONO 14)	11,968,306.00	63,218.00	12,031,524.00	0.00	10,306,319.44	9,949,754.75	9,949,754.75	1,725,204.56	2,081,769.25	0.00	82.70
073	BONO VACACIONAL	285,000.00	2,770.00	287,770.00	0.00	60,388.18	1,721.89	1,721.89	227,381.82	286,048.11	0.00	0.60
111	ENERGÍA ELÉCTRICA	5,535,142.00	-903,077.00	4,632,065.00	0.00	2,514,740.83	2,514,740.83	2,514,740.83	2,117,324.17	2,117,324.17	0.00	54.29
112	AGUA	1,664,584.00	-651,931.00	1,012,653.00	0.00	525,633.69	525,633.69	513,452.91	487,019.31	487,019.31	12,180.78	51.91
113	TELEFONÍA	6,847,050.00	-1,526,145.00	5,320,905.00	0.00	2,540,944.59	2,011,987.39	2,011,674.63	2,779,960.41	3,308,917.61	312.76	37.81
114	CORREOS Y TELÉGRAFOS	355,416.00	-198,004.00	157,412.00	0.00	23,759.50	23,759.50	23,759.50	133,652.50	133,652.50	0.00	15.09
115	EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS	249,438.00	-31,156.00	218,282.00	0.00	44,074.25	39,574.25	39,574.25	174,207.75	178,707.75	0.00	18.13
121	DIVULGACIÓN E INFORMACIÓN	1,060,567.00	-517,300.00	543,267.00	0.00	21,264.20	21,264.20	21,264.20	522,002.80	522,002.80	0.00	3.91
122	IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN	1,463,793.00	-370,158.00	1,093,635.00	0.00	448,729.46	448,729.46	438,829.46	644,905.54	644,905.54	9,900.00	41.03
131	VIÁTICOS 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	2,810,895.00	-1,586,887.00	1,224,008.00	0.00	251,274.04	251,274.04	251,274.04	972,733.96	972,733.96	0.00	20.53
136	RECONOCIMIENTO DE GASTOS	3,859,128.00	-1,637,434.00	2,221,694.00	0.00	907,987.96	907,987.96	901,999.96	1,313,706.04	1,313,706.04	5,988.00	40.87
141	TRANSPORTE DE PERSONAS	558,083.00	-67,567.00	490,516.00	0.00	217,849.00	217,849.00	132,849.00	272,667.00	272,667.00	85,000.00	44.41
142	FLETES	15,034,704.00	-1,501,132.00	13,533,572.00	0.00	9,291.50	9,291.50	9,291.50	13,524,280.50	13,524,280.50	0.00	0.07
151	ARRENDAMIENTO DE EDIFICIOS Y LOCALES	7,259,257.00	963,482.00	8,222,739.00	0.00	6,645,297.53	4,850,557.99	4,726,374.99	1,577,441.47	3,372,181.01	124,183.00	58.99
153	ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA	1,675,833.00	-241,193.00	1,434,640.00	0.00	886,928.97	716,858.00	692,058.00	547,711.03	717,782.00	24,800.00	49.97

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154	ARRENDAMIENTO DE MAQUINARIA Y EQUIPO DE CONSTRUCCIÓN	427,266.00	-181,866.00	245,400.00	0.00	0.00	0.00	0.00	245,400.00	245,400.00	0.00	0.00
155	ARRENDAMIENTO DE MEDIOS DE TRANSPORTE	25,000.00	-25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
156	ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO	8,000.00	-4,000.00	4,000.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	0.00	0.00
158	DERECHOS DE BIENES INTANGIBLES	2,011,529.00	298,817.00	2,310,346.00	0.00	771,566.39	771,566.39	713,156.39	1,538,779.61	1,538,779.61	58,410.00	33.40
161	MANTENIMIENTO Y REPARACIÓN DE MAQUINARIA Y EQUIPO DE PRODUCCIÓN	108,000.00	-94,000.00	14,000.00	0.00	4,520.00	4,520.00	4,520.00	9,480.00	9,480.00	0.00	32.29
162	MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA	428,031.00	-298,912.00	129,119.00	0.00	15,008.26	15,008.26	15,008.26	114,110.74	114,110.74	0.00	11.62
163	MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE LABORATORIO	406,099.00	-227,943.00	178,156.00	0.00	22,156.00	22,156.00	22,156.00	156,000.00	156,000.00	0.00	12.44
165	MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	4,452,985.00	-1,429,799.00	3,023,186.00	0.00	727,567.01	719,877.01	717,507.95	2,295,618.99	2,303,308.99	2,369.06	23.81
168	MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO	926,101.00	-718,014.00	208,087.00	0.00	28,764.00	28,764.00	28,764.00	179,323.00	179,323.00	0.00	13.82
169	MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS	969,837.00	-272,327.00	697,510.00	0.00	243,291.00	243,291.00	243,291.00	454,219.00	454,219.00	0.00	34.88
171	MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS	10,917,456.00	-5,685,761.00	5,231,695.00	0.00	408,738.00	408,738.00	389,438.00	4,822,957.00	4,822,957.00	19,300.00	7.81
174	MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES	10,398,152.00	-6,443,288.00	3,954,864.00	0.00	78,210.00	78,210.00	78,210.00	3,876,654.00	3,876,654.00	0.00	1.98
176	MANTENIMIENTO Y REPARACIÓN DE OTRAS OBRAS E INSTALACIONES	10,520,000.00	-5,477,885.00	5,042,115.00	0.00	3,505.00	3,505.00	3,505.00	5,038,610.00	5,038,610.00	0.00	0.07
181	ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y FACTIBILIDAD	0.00	279,000.00	279,000.00	0.00	0.00	0.00	0.00	279,000.00	279,000.00	0.00	0.00
183	SERVICIOS JURÍDICOS	1,469,000.00	-99,752.00	1,369,248.00	0.00	653,998.59	653,998.59	653,998.59	715,249.41	715,249.41	0.00	47.76
184	SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA	1,872,000.00	0.00	1,872,000.00	0.00	869,064.51	869,064.51	869,064.51	1,002,935.49	1,002,935.49	0.00	46.42
185	SERVICIOS DE CAPACITACIÓN	50,000.00	108,000.00	158,000.00	0.00	24,985.00	24,985.00	24,985.00	133,015.00	133,015.00	0.00	15.81
186	SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	0.00	205,000.00	205,000.00	0.00	33,985.00	33,985.00	33,985.00	171,015.00	171,015.00	0.00	16.58
188	SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS	0.00	850,000.00	850,000.00	0.00	0.00	0.00	0.00	850,000.00	850,000.00	0.00	0.00
189	OTROS ESTUDIOS Y/O SERVICIOS	6,558,000.00	27,600.00	6,585,600.00	0.00	4,508,050.54	4,508,050.54	4,508,050.54	2,077,549.46	2,077,549.46	0.00	68.45
191	PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	17,604,586.00	27,725,252.00	45,329,838.00	0.00	40,217,069.84	40,217,069.84	40,217,069.84	5,112,768.16	5,112,768.16	0.00	88.72
194	GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	2,198,863.00	-153,000.00	2,045,863.00	0.00	732.00	732.00	732.00	2,045,131.00	2,045,131.00	0.00	0.04
195	IMPUESTOS, DERECHOS Y TASAS	359,663.00	46,728.00	406,391.00	0.00	184,972.50	184,972.50	184,972.50	221,418.50	221,418.50	0.00	45.52
196	SERVICIOS DE ATENCIÓN Y PROTOCOLO	0.00	59,865.00	59,865.00	0.00	0.00	0.00	0.00	59,865.00	59,865.00	0.00	0.00
197	SERVICIOS DE VIGILANCIA	8,808,321.00	-116,900.00	8,691,421.00	0.00	6,481,200.00	5,116,400.00	5,116,400.00	2,210,221.00	3,575,021.00	0.00	58.87
199	OTROS SERVICIOS	6,031,457.00	-4,945,935.00	1,085,522.00	0.00	237,994.78	226,886.78	226,886.78	847,527.22	858,635.22	0.00	20.90
211	ALIMENTOS PARA PERSONAS	187,187,932.00	243,835.00	187,431,767.00	0.00	129,207,728.05	128,767,933.95	128,732,088.95	58,224,038.95	58,663,833.05	35,845.00	68.70
212	GRANOS, FORRAJES, CONCENTRADOS Y ALIMENTOS DESTINADOS A CONSUMO PARA ANIMALES	3,000,281.00	-1,366,271.00	1,634,010.00	0.00	543,278.97	543,278.97	514,772.97	1,090,731.03	1,090,731.03	28,506.00	33.25
213	PRODUCTOS ANIMALES	16,914,188.00	-12,224,270.00	4,689,918.00	0.00	199,455.00	199,455.00	199,455.00	4,490,463.00	4,490,463.00	0.00	4.25

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214	PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	285,376.00	999,133.00	1,284,509.00	0.00	105,559.12	105,559.12	105,559.12	1,178,949.88	1,178,949.88	0.00	8.22
215	PRODUCTOS AGROPECUARIOS PARA COMERCIALIZACIÓN	20,110,413.00	17,557,800.00	37,668,213.00	0.00	2,082,720.82	2,082,720.82	2,003,832.82	35,585,492.18	35,585,492.18	78,888.00	5.53
219	OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS	6,215,030.00	-2,127,897.00	4,087,133.00	0.00	1,092,303.30	1,092,303.30	552,637.00	2,994,829.70	2,994,829.70	539,666.30	26.73
223	PIEDRA, ARCILLA Y ARENA	208,350.00	809,604.00	1,017,954.00	0.00	86,735.40	86,735.40	62,935.40	931,218.60	931,218.60	23,800.00	8.52
224	PÓMEZ, CAL Y YESO	30,710.00	87,940.00	118,650.00	0.00	50,000.00	50,000.00	50,000.00	68,650.00	68,650.00	0.00	42.14
225	MINERALES NO METÁLICOS	0.00	3,500.00	3,500.00	0.00	425.00	425.00	425.00	3,075.00	3,075.00	0.00	12.14
231	HILADOS Y TELAS	0.00	97,785.00	97,785.00	0.00	600.00	600.00	600.00	97,185.00	97,185.00	0.00	0.61
232	ACABADOS TEXTILES	358,636.00	96,519.00	455,155.00	0.00	167,893.45	167,893.45	162,895.45	287,261.55	287,261.55	4,998.00	36.89
233	PRENDAS DE VESTIR	227,800.00	242,105.00	469,905.00	0.00	201,370.30	201,370.30	91,870.30	268,534.70	268,534.70	109,500.00	42.85
239	OTROS TEXTILES Y VESTUARIO	5,520.00	911,425.00	916,945.00	0.00	65,556.00	65,556.00	65,556.00	851,389.00	851,389.00	0.00	7.15
241	PAPEL DE ESCRITORIO	2,356,202.00	-989,797.00	1,366,405.00	0.00	495,755.39	495,755.39	488,345.39	870,649.61	870,649.61	7,410.00	36.28
242	PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS	17,509.00	-9,424.00	8,085.00	0.00	3,764.00	3,764.00	3,764.00	4,321.00	4,321.00	0.00	46.56
243	PRODUCTOS DE PAPEL O CARTÓN	3,081,544.00	-1,371,158.00	1,710,386.00	0.00	497,427.75	497,427.75	493,532.55	1,212,958.25	1,212,958.25	3,895.20	29.08
244	PRODUCTOS DE ARTES GRÁFICAS	430,979.00	-59,947.00	371,032.00	0.00	39,153.05	39,153.05	39,153.05	331,878.95	331,878.95	0.00	10.55
245	LIBROS, REVISTAS Y PERIÓDICOS	33,300.00	-2,695.00	30,605.00	0.00	600.00	600.00	600.00	30,005.00	30,005.00	0.00	1.96
247	ESPECIES TIMBRADAS Y VALORES	32,685.00	-3,600.00	29,085.00	0.00	4,502.00	4,502.00	4,502.00	24,583.00	24,583.00	0.00	15.48
252	ARTÍCULOS DE CUERO	0.00	5,600.00	5,600.00	0.00	0.00	0.00	0.00	5,600.00	5,600.00	0.00	0.00
253	LLANTAS Y NEUMÁTICOS	1,756,220.00	-813,349.00	942,871.00	0.00	108,857.00	103,257.00	88,329.00	834,014.00	839,614.00	14,928.00	10.95
254	ARTÍCULOS DE CAUCHO	254,825.00	-101,899.00	152,926.00	0.00	4,162.90	4,162.90	4,162.90	148,763.10	148,763.10	0.00	2.72
261	ELEMENTOS Y COMPUESTOS QUÍMICOS	1,286,069.00	-504,131.00	781,938.00	0.00	160,100.90	160,100.90	155,451.90	621,837.10	621,837.10	4,649.00	20.47
262	COMBUSTIBLES Y LUBRICANTES	6,758,910.00	10,827.00	6,769,737.00	900,000.00	2,478,065.64	2,474,235.64	1,652,918.64	4,291,671.36	4,295,501.36	821,317.00	36.55
263	ABONOS Y FERTILIZANTES	1,882,410.00	2,206,044.00	4,088,454.00	0.00	423,973.45	423,973.45	423,973.45	3,664,480.55	3,664,480.55	0.00	10.37
264	INSECTICIDAS, FUMIGANTES Y SIMILARES	1,078,301.00	-568,755.00	509,546.00	0.00	221,175.50	221,175.50	221,175.50	288,370.50	288,370.50	0.00	43.41
266	PRODUCTOS MEDICINALES Y FARMACÉUTICOS	311,637.00	423,420.00	735,057.00	0.00	424,501.59	424,501.59	390,951.59	310,555.41	310,555.41	33,550.00	57.75
267	TINTES, PINTURAS Y COLORANTES	4,124,033.00	-1,453,747.00	2,670,286.00	0.00	942,180.35	883,021.95	883,021.95	1,728,105.65	1,787,264.05	0.00	33.07
268	PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.	8,331,417.00	7,192,910.00	15,524,327.00	0.00	1,608,614.86	1,608,614.86	1,581,873.26	13,915,712.14	13,915,712.14	26,741.60	10.36
269	OTROS PRODUCTOS QUÍMICOS Y CONEXOS	314,555.00	-57,417.00	257,138.00	0.00	37,440.19	37,440.19	37,440.19	219,697.81	219,697.81	0.00	14.56
271	PRODUCTOS DE ARCILLA	15,400.00	121,000.00	136,400.00	0.00	28,468.00	28,468.00	28,468.00	107,932.00	107,932.00	0.00	20.87
272	PRODUCTOS DE VIDRIO	308,705.00	-183,670.00	125,035.00	0.00	19,205.00	19,205.00	19,205.00	105,830.00	105,830.00	0.00	15.36
273	PRODUCTOS DE LOZA Y PORCELANA	85,630.00	2,250.00	87,880.00	0.00	2,788.00	2,788.00	2,788.00	85,092.00	85,092.00	0.00	3.17
274	CEMENTO	142,110.00	2,900,260.00	3,042,370.00	0.00	25,616.00	25,616.00	20,666.00	3,016,754.00	3,016,754.00	4,950.00	0.84
275	PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO	27,647.00	580,629.00	608,276.00	0.00	45,842.80	45,842.80	45,842.80	562,433.20	562,433.20	0.00	7.54

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	DESCRIPCION	ASIGNADO	MODIFICADO	VIGENTE	PRE COMPROMISO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR	% EJEC
281	PRODUCTOS SIDERÚRGICOS	134,651.00	1,290,892.00	1,425,543.00	0.00	34,380.75	34,380.75	25,999.50	1,391,162.25	1,391,162.25	8,381.25	2.41
282	PRODUCTOS METALÚRGICOS NO FÉRRICOS	10,197,370.00	-8,065,838.00	2,131,532.00	0.00	90,393.80	90,393.80	65,942.55	2,041,138.20	2,041,138.20	24,451.25	4.24
283	PRODUCTOS DE METAL Y SUS ALEACIONES	512,832.00	-38,124.00	474,708.00	0.00	64,322.75	64,322.75	63,042.87	410,385.25	410,385.25	1,279.88	13.55
284	ESTRUCTURAS METÁLICAS ACABADAS	226,430.00	5,838,010.00	6,064,440.00	0.00	133,648.20	133,648.20	133,648.20	5,930,791.80	5,930,791.80	0.00	2.20
286	HERRAMIENTAS MENORES	12,688,125.00	-2,127,683.00	10,560,442.00	0.00	119,345.73	119,345.73	117,283.73	10,441,096.27	10,441,096.27	2,062.00	1.13
289	OTROS PRODUCTOS METÁLICOS	467,900.00	867,914.00	1,335,814.00	0.00	114,178.00	114,178.00	114,178.00	1,221,636.00	1,221,636.00	0.00	8.55
291	ÚTILES DE OFICINA	1,233,921.00	-115,698.00	1,118,223.00	0.00	264,134.81	264,134.81	262,228.70	854,088.19	854,088.19	1,906.11	23.62
292	PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	2,017,839.00	-330,519.00	1,687,320.00	0.00	189,843.89	189,843.89	189,843.89	1,497,476.11	1,497,476.11	0.00	11.25
293	ÚTILES EDUCACIONALES Y CULTURALES	114,521.00	11,859.00	126,380.00	0.00	3,632.00	3,632.00	3,632.00	122,748.00	122,748.00	0.00	2.87
294	ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	5,500.00	5,500.00	0.00	103.20	103.20	103.20	5,396.80	5,396.80	0.00	1.88
295	ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE LABORATORIO Y CUIDADO DE LA SALUD	328,128.00	349,036.00	677,164.00	350.00	108,990.10	108,990.10	108,990.10	568,173.90	568,173.90	0.00	16.10
296	ÚTILES DE COCINA Y COMEDOR	635,031.00	-249,502.00	385,529.00	0.00	11,827.00	11,827.00	11,827.00	373,702.00	373,702.00	0.00	3.07
297	MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO DE REDES INFORMÁTICAS Y TELEFÓNICAS	426,875.00	84,611.00	511,486.00	0.00	157,203.42	157,203.42	157,203.42	354,282.58	354,282.58	0.00	30.73
298	ACCESORIOS Y REPUESTOS EN GENERAL	4,768,890.00	346,285.00	5,115,175.00	0.00	1,561,898.20	1,537,593.20	1,511,369.20	3,553,276.80	3,577,581.80	26,224.00	30.06
299	OTROS MATERIALES Y SUMINISTROS	691,745.00	38,944.00	730,689.00	0.00	116,126.30	116,126.30	115,640.30	614,562.70	614,562.70	486.00	15.89
321	MAQUINARIA Y EQUIPO DE PRODUCCIÓN	0.00	3,833,570.00	3,833,570.00	0.00	143,400.00	143,400.00	143,400.00	3,690,170.00	3,690,170.00	0.00	3.74
322	MOBILIARIO Y EQUIPO DE OFICINA	0.00	2,835,131.00	2,835,131.00	0.00	490,134.65	487,334.65	441,286.35	2,344,996.35	2,347,796.35	46,048.30	17.19
323	MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO	0.00	2,603,003.00	2,603,003.00	0.00	108,690.00	108,690.00	102,290.00	2,494,313.00	2,494,313.00	6,400.00	4.18
324	EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	1,626,940.00	1,626,940.00	0.00	110,482.00	110,482.00	110,482.00	1,516,458.00	1,516,458.00	0.00	6.79
325	EQUIPO DE TRANSPORTE	0.00	2,025,000.00	2,025,000.00	0.00	0.00	0.00	0.00	2,025,000.00	2,025,000.00	0.00	0.00
326	EQUIPO PARA COMUNICACIONES	0.00	2,753,508.00	2,753,508.00	0.00	129,456.50	129,456.50	129,456.50	2,624,051.50	2,624,051.50	0.00	4.70
328	EQUIPO DE CÓMPUTO	0.00	5,848,961.00	5,848,961.00	282,200.00	1,392,337.30	1,367,637.30	1,236,706.30	4,456,623.70	4,481,323.70	130,931.00	23.38
329	OTRAS MAQUINARIAS Y EQUIPOS	0.00	5,985,678.00	5,985,678.00	0.00	898,045.14	898,045.14	799,047.14	5,087,632.86	5,087,632.86	98,998.00	15.00
331	CONSTRUCCIONES DE BIENES NACIONALES DE USO COMÚN	40,257,040.00	0.00	40,257,040.00	12,815,392.36	11,965,532.64	11,965,532.64	7,095,753.72	28,291,507.36	28,291,507.36	4,869,778.92	29.72
411	AYUDA PARA FUNERALES	0.00	65,000.00	65,000.00	0.00	39,000.00	39,000.00	39,000.00	26,000.00	26,000.00	0.00	60.00
412	PRESTACIONES PÓSTUMAS	0.00	104,753.00	104,753.00	0.00	79,944.58	79,944.58	79,944.58	24,808.42	24,808.42	0.00	76.32
413	INDEMNIZACIONES AL PERSONAL	1,036,946.00	765,813.00	1,802,759.00	0.00	1,631,179.35	1,631,179.35	1,631,179.35	171,579.65	171,579.65	0.00	90.48
415	VACACIONES PAGADAS POR RETIRO	1,234,140.00	-86,419.00	1,147,721.00	0.00	541,383.12	541,383.12	541,383.12	606,337.88	606,337.88	0.00	47.17
416	BECAS DE ESTUDIO EN EL INTERIOR	4,870,000.00	-3,629,100.00	1,240,900.00	0.00	835,200.00	835,200.00	733,600.00	405,700.00	405,700.00	101,600.00	67.31
419	OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	176,700,000.00	-93,881,000.00	82,819,000.00	0.00	1,380,640.00	1,380,640.00	667,200.00	81,438,360.00	81,438,360.00	713,440.00	1.67
431	TRANSFERENCIAS A INSTITUCIONES DE ENSEÑANZA	5,000,000.00	0.00	5,000,000.00	0.00	1,180,742.00	1,180,742.00	1,180,742.00	3,819,258.00	3,819,258.00	0.00	23.61

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DESCRIPCION		ASIGNADO	MODIFICADO	VIGENTE	PRE COMPROMISO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR	% EJEC
435	TRANSFERENCIAS A OTRAS INSTITUCIONES SIN FINES DE LUCRO	4,350,000.00	0.00	4,350,000.00	0.00	2,147,886.01	2,147,886.01	2,147,886.01	2,202,113.99	2,202,113.99	0.00	49.38
437	TRANSFERENCIAS A EMPRESAS PRIVADAS	3,000,000.00	0.00	3,000,000.00	0.00	1,116,069.00	1,116,069.00	1,116,069.00	1,883,931.00	1,883,931.00	0.00	37.20
453	TRANSFERENCIAS A ENTIDADES DESCENTRALIZADAS Y AUTÓNOMAS NO FINANCIERAS	188,067,000.00	0.00	188,067,000.00	0.00	104,196,494.00	104,196,494.00	104,196,494.00	83,870,506.00	83,870,506.00	0.00	55.40
461	TRANSFERENCIAS A EMPRESAS PÚBLICAS NO FINANCIERAS	17,000,000.00	0.00	17,000,000.00	0.00	9,552,516.00	9,552,516.00	9,552,516.00	7,447,484.00	7,447,484.00	0.00	56.19
472	TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES	9,967,270.00	48,000.00	10,015,270.00	0.00	5,791,783.61	5,791,702.72	5,791,702.72	4,223,486.39	4,223,567.28	0.00	57.83
473	TRANSFERENCIAS A ORGANISMOS REGIONALES	2,400,000.00	-48,000.00	2,352,000.00	0.00	2,194,295.25	2,194,277.74	2,194,277.74	157,704.75	157,722.26	0.00	93.29
512	TRANSFERENCIAS A INSTITUCIONES SIN FINES DE LUCRO	16,260,500.00	7,276,049.00	23,536,549.00	0.00	18,323,277.59	18,323,277.59	18,323,277.59	5,213,271.41	5,213,271.41	0.00	77.85
513	TRANSFERENCIAS A COOPERATIVAS	16,260,500.00	-7,276,049.00	8,984,451.00	0.00	5,747,700.00	5,747,700.00	5,747,700.00	3,236,751.00	3,236,751.00	0.00	63.97
533	TRANSFERENCIAS A ENTIDADES DESCENTRALIZADAS Y AUTÓNOMAS NO FINANCIERAS	33,271,200.00	0.00	33,271,200.00	0.00	19,095,137.00	19,095,137.00	19,095,137.00	14,176,063.00	14,176,063.00	0.00	57.39
641	PRÉSTAMOS AL SECTOR PRIVADO	20,000,000.00	0.00	20,000,000.00	0.00	17,607,149.01	17,607,149.01	17,607,149.01	2,392,850.99	2,392,850.99	0.00	88.04
681	INCREMENTO DE ACTIVOS DIFERIDOS A CORTO PLAZO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
823	DEVOLUCIONES	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
913	SENTENCIAS JUDICIALES	12,201,350.00	63,150,084.00	75,351,434.00	0.00	51,747,200.85	51,747,200.85	49,387,138.80	23,604,233.15	23,604,233.15	2,360,062.05	68.67
TOTAL	11130012 MINISTERIO DE AGRICULTURA, GANADERÍA Y ALIMENTACIÓN	1,514,204,100.00	0.00	1,514,204,100.00	13,997,942.36	806,823,727.39	790,605,946.72	780,132,810.26	707,380,372.61	723,598,153.28	10,473,136.46	52.21