

Sistema de Contabilidad Integrada Gubernamental  
Ejecución de Gastos - Reportes - Información Consolidada  
Ejecución del Presupuesto (Grupos Dinámicos)  
Expresado en Quetzales  
GRUPO\_GASTO in 000,200,600  
- ENTIDAD - REGION - GRUPO GASTO -  
DEL MES ENERO AL MES NOVIEMBRE

PAGINA : 1 DE 2  
FECHA : 10/12/2024  
HORA : 9:03.13  
REPORTE : R00804768.rpt

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											
1	REGIÓN I METROPOLITANA											
000	SERVICIOS PERSONALES	267,947,198.00	3,825,159.00	271,772,357.00	0.00	243,065,427.07	224,366,102.54	224,337,030.41	28,706,929.93	47,406,254.46	29,072.13	82.56
200	MATERIALES Y SUMINISTROS	272,952,238.00	593,141,365.00	866,093,603.00	374,201,743.52	186,853,981.57	186,476,529.24	184,941,735.93	679,239,621.43	679,617,073.76	1,534,793.31	21.53
600	ACTIVOS FINANCIEROS	20,000,000.00	500,000,000.00	520,000,000.00	0.00	517,607,149.01	517,607,149.01	517,607,149.01	2,392,850.99	2,392,850.99	0.00	99.54
TOTAL	1 REGIÓN I METROPOLITANA	560,899,436.00	1,096,966,524.00	1,657,865,960.00	374,201,743.52	947,526,557.65	928,449,780.79	926,885,915.35	710,339,402.35	729,416,179.21	1,563,865.44	56.06
2	REGIÓN II NORTE											
000	SERVICIOS PERSONALES	24,000,154.00	488,088.00	24,488,242.00	0.00	19,214,434.83	17,797,083.72	17,796,210.20	5,273,807.17	6,691,158.28	873.52	72.68
200	MATERIALES Y SUMINISTROS	3,634,462.00	1,039,643.00	4,674,105.00	0.00	1,679,019.16	1,672,519.16	1,672,519.16	2,995,085.84	3,001,585.84	0.00	35.78
TOTAL	2 REGIÓN II NORTE	27,634,616.00	1,527,731.00	29,162,347.00	0.00	20,893,453.99	19,469,602.88	19,468,729.36	8,268,893.01	9,692,744.12	873.52	66.76
3	REGIÓN III NORORIENTE											
000	SERVICIOS PERSONALES	37,995,813.00	-933,252.00	37,062,561.00	0.00	28,881,399.27	27,639,166.03	27,637,090.03	8,181,161.73	9,423,394.97	2,076.00	74.57
200	MATERIALES Y SUMINISTROS	3,318,924.00	-2,781,253.00	537,671.00	0.00	244,440.42	244,440.42	244,440.42	293,230.58	293,230.58	0.00	45.46
TOTAL	3 REGIÓN III NORORIENTE	41,314,737.00	-3,714,505.00	37,600,232.00	0.00	29,125,839.69	27,883,606.45	27,881,530.45	8,474,392.31	9,716,625.55	2,076.00	74.16
4	REGIÓN IV SURORIENTE											
000	SERVICIOS PERSONALES	29,968,296.00	273,055.00	30,241,351.00	0.00	22,835,846.53	21,617,290.24	21,615,172.11	7,405,504.47	8,624,060.76	2,118.13	71.48
200	MATERIALES Y SUMINISTROS	2,489,193.00	-1,978,726.00	510,467.00	0.00	351,591.56	351,591.56	351,591.56	158,875.44	158,875.44	0.00	68.88
TOTAL	4 REGIÓN IV SURORIENTE	32,457,489.00	-1,705,671.00	30,751,818.00	0.00	23,187,438.09	21,968,881.80	21,966,763.67	7,564,379.91	8,782,936.20	2,118.13	71.44
5	REGIÓN V CENTRAL											
000	SERVICIOS PERSONALES	26,935,051.00	-361,655.00	26,573,396.00	0.00	19,721,347.45	18,811,240.86	18,811,240.86	6,852,048.55	7,762,155.14	0.00	70.79
200	MATERIALES Y SUMINISTROS	2,489,193.00	-2,106,814.00	382,379.00	0.00	249,960.15	249,960.15	249,960.15	132,418.85	132,418.85	0.00	65.37
TOTAL	5 REGIÓN V CENTRAL	29,424,244.00	-2,468,469.00	26,955,775.00	0.00	19,971,307.60	19,061,201.01	19,061,201.01	6,984,467.40	7,894,573.99	0.00	70.71
6	REGIÓN VI SUROCCIDENTE											
000	SERVICIOS PERSONALES	74,105,596.00	1,156,338.00	75,261,934.00	0.00	58,830,461.60	55,862,899.06	55,862,470.30	16,431,472.40	19,399,034.94	428.76	74.22
200	MATERIALES Y SUMINISTROS	9,070,069.00	852,856.00	9,922,925.00	0.00	4,027,911.12	4,020,560.12	4,020,560.12	5,895,013.88	5,902,364.88	0.00	40.52

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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	6	REGIÓN VI SUROCCIDENTE	83,175,665.00	2,009,194.00	85,184,859.00	0.00	62,858,372.72	59,883,459.18	59,883,030.42	22,326,486.28	25,301,399.82	428.76	70.30
7		REGIÓN VII NOROCCIDENTE											
000		SERVICIOS PERSONALES	37,822,199.00	775,787.00	38,597,986.00	0.00	31,003,032.90	29,362,858.53	29,362,858.53	7,594,953.10	9,235,127.47	0.00	76.07
200		MATERIALES Y SUMINISTROS	2,110,995.00	909,592.00	3,020,587.00	0.00	380,024.56	380,024.56	380,024.56	2,640,562.44	2,640,562.44	0.00	12.58
TOTAL	7	REGIÓN VII NOROCCIDENTE	39,933,194.00	1,685,379.00	41,618,573.00	0.00	31,383,057.46	29,742,883.09	29,742,883.09	10,235,515.54	11,875,689.91	0.00	71.47
8		REGIÓN VIII PETÉN											
000		SERVICIOS PERSONALES	27,011,029.00	102,830.00	27,113,859.00	0.00	23,709,547.09	22,032,758.03	22,032,758.03	3,404,311.91	5,081,100.97	0.00	81.26
200		MATERIALES Y SUMINISTROS	5,553,508.00	26,833,282.00	32,386,790.00	0.00	8,907,054.87	8,898,079.87	8,510,267.47	23,479,735.13	23,488,710.13	387,812.40	27.47
TOTAL	8	REGIÓN VIII PETÉN	32,564,537.00	26,936,112.00	59,500,649.00	0.00	32,616,601.96	30,930,837.90	30,543,025.50	26,884,047.04	28,569,811.10	387,812.40	51.98
TOTAL	11130012	MINISTERIO DE AGRICULTURA, GANADERÍA Y ALIMENTACIÓN	847,403,918.00	1,121,236,295.00	1,968,640,213.00	374,201,743.52	1,167,562,629.16	1,137,390,253.10	1,135,433,078.85	801,077,583.84	831,249,959.90	1,957,174.25	57.78