

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

PAGINA : 1 DE 1
FECHA : 4/12/2024
HORA : 12:15.34
REPORTE : R00804768.rpt

- ENTIDAD - GRUPO GASTO -
DEL MES ENERO AL MES DE NOVIEMBRE

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 | | | | | | | | | | | |
| 000 | SERVICIOS PERSONALES | 525,785,336.00 | 5,326,350.00 | 531,111,686.00 | 0.00 | 447,261,496.74 | 417,489,399.01 | 417,454,830.47 | 83,850,189.26 | 113,622,286.99 | 34,568.54 | 78.61 |
| 100 | SERVICIOS NO PERSONALES | 134,924,236.00 | -23,657,554.00 | 111,266,682.00 | 8,215.00 | 79,016,527.09 | 76,962,324.33 | 76,763,186.06 | 32,250,154.91 | 34,304,357.67 | 199,138.27 | 69.17 |
| 200 | MATERIALES Y SUMINISTROS | 301,618,582.00 | 615,909,945.00 | 917,528,527.00 | 374,201,743.52 | 202,693,983.41 | 202,293,705.08 | 200,371,099.37 | 714,834,543.59 | 715,234,821.92 | 1,922,605.71 | 22.05 |
| 300 | PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES | 40,257,040.00 | 45,816,664.00 | 86,073,704.00 | 5,886,994.42 | 27,190,729.15 | 26,700,483.05 | 25,484,010.45 | 58,882,974.85 | 59,373,220.95 | 1,216,472.60 | 31.02 |
| 400 | TRANSFERENCIAS CORRIENTES | 413,625,356.00 | -146,641,744.00 | 266,983,612.00 | 0.00 | 193,256,789.28 | 193,218,270.92 | 192,876,987.33 | 73,726,822.72 | 73,765,341.08 | 341,283.59 | 72.37 |
| 500 | TRANSFERENCIAS DE CAPITAL | 65,792,200.00 | 20,648,000.00 | 86,440,200.00 | 0.00 | 60,448,192.09 | 60,448,192.09 | 60,448,192.09 | 25,992,007.91 | 25,992,007.91 | 0.00 | 69.93 |
| 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 |
| 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 | 12,201,350.00 | 130,435,070.00 | 142,636,420.00 | 0.00 | 62,937,722.46 | 62,721,916.02 | 61,465,745.49 | 79,698,697.54 | 79,914,503.98 | 1,256,170.53 | 43.97 |
| TOTAL | 11130012 MINISTERIO DE AGRICULTURA, GANADERÍA Y ALIMENTACIÓN | 1,514,204,100.00 | 1,147,863,835.00 | 2,662,067,935.00 | 380,096,952.94 | 1,590,438,891.12 | 1,557,467,741.40 | 1,552,497,502.16 | 1,071,629,043.88 | 1,104,600,193.60 | 4,970,239.24 | 58.51 |