

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

PAGINA : 1 DE 8
FECHA : 3/02/2025
HORA : 15:00.28
REPORTE : R00804768.rpt

- ENTIDAD - GRUPO GASTO - RENGLON -
DEL MES ENERO AL MES DICIEMBRE

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 | | | | | | | | | | | |
| 011 | PERSONAL PERMANENTE | 45,550,488.00 | -68,254.00 | 45,482,234.00 | 0.00 | 43,554,968.77 | 43,554,968.77 | 43,554,968.77 | 1,927,265.23 | 1,927,265.23 | 0.00 | 95.76 |
| 012 | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE | 24,556,680.00 | 59,457.00 | 24,616,137.00 | 0.00 | 23,385,027.65 | 23,385,027.65 | 23,385,027.65 | 1,231,109.35 | 1,231,109.35 | 0.00 | 95.00 |
| 013 | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 196,440.00 | 17,987.00 | 214,427.00 | 0.00 | 196,961.22 | 196,961.22 | 196,961.22 | 17,465.78 | 17,465.78 | 0.00 | 91.85 |
| 014 | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 2,556,000.00 | 31,648.00 | 2,587,648.00 | 0.00 | 2,457,564.52 | 2,457,564.52 | 2,457,564.52 | 130,083.48 | 130,083.48 | 0.00 | 94.97 |
| 015 | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 53,964,580.00 | -405,452.00 | 53,559,128.00 | 0.00 | 50,271,450.21 | 50,271,450.21 | 50,271,450.21 | 3,287,677.79 | 3,287,677.79 | 0.00 | 93.86 |
| 021 | PERSONAL SUPERNUMERARIO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 022 | PERSONAL POR CONTRATO | 7,140,000.00 | -783,973.00 | 6,356,027.00 | 0.00 | 5,327,568.60 | 5,327,568.60 | 5,327,568.60 | 1,028,458.40 | 1,028,458.40 | 0.00 | 83.82 |
| 026 | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL | 130,500.00 | 9,001.00 | 139,501.00 | 0.00 | 104,032.54 | 104,032.54 | 104,032.54 | 35,468.46 | 35,468.46 | 0.00 | 74.57 |
| 027 | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 2,686,800.00 | -155,605.00 | 2,531,195.00 | 0.00 | 1,998,943.91 | 1,998,943.91 | 1,998,943.91 | 532,251.09 | 532,251.09 | 0.00 | 78.97 |
| 029 | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 331,314,796.00 | 5,326,350.00 | 336,641,146.00 | 0.00 | 280,942,386.58 | 278,986,423.47 | 278,986,423.47 | 55,698,759.42 | 57,654,722.53 | 0.00 | 82.87 |
| 031 | JORNALES | 12,007,942.00 | 212,092.00 | 12,220,034.00 | 0.00 | 11,772,171.71 | 11,641,526.66 | 11,641,526.66 | 447,862.29 | 578,507.34 | 0.00 | 95.27 |
| 032 | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL POR JORNAL | 245,400.00 | 53,080.00 | 298,480.00 | 0.00 | 275,248.86 | 268,644.03 | 268,644.03 | 23,231.14 | 29,835.97 | 0.00 | 90.00 |
| 033 | COMPLEMENTOS ESPECÍFICOS AL PERSONAL POR JORNAL | 20,507,760.00 | 848,499.00 | 21,356,259.00 | 0.00 | 20,923,979.19 | 20,734,112.48 | 20,734,112.48 | 432,279.81 | 622,146.52 | 0.00 | 97.09 |
| 063 | GASTOS DE REPRESENTACIÓN EN EL INTERIOR | 720,000.00 | 0.00 | 720,000.00 | 0.00 | 720,000.00 | 720,000.00 | 720,000.00 | 0.00 | 0.00 | 0.00 | 100.00 |
| 071 | AGUINALDO | 11,954,644.00 | 101,766.00 | 12,056,410.00 | 0.00 | 11,258,662.81 | 11,213,674.81 | 11,213,674.81 | 797,747.19 | 842,735.19 | 0.00 | 93.01 |
| 072 | BONIFICACIÓN ANUAL (BONO 14) | 11,968,306.00 | 76,329.00 | 12,044,635.00 | 0.00 | 11,133,845.58 | 11,104,574.36 | 11,104,574.36 | 910,789.42 | 940,060.64 | 0.00 | 92.20 |
| 073 | BONO VACACIONAL | 285,000.00 | 3,425.00 | 288,425.00 | 0.00 | 264,867.93 | 262,924.80 | 262,924.80 | 23,557.07 | 25,500.20 | 0.00 | 91.16 |
| TOTAL | 000 SERVICIOS PERSONALES | 525,785,336.00 | 5,326,350.00 | 531,111,686.00 | 0.00 | 464,587,680.08 | 462,228,398.03 | 462,228,398.03 | 66,524,005.92 | 68,883,287.97 | 0.00 | 87.03 |
| 100 | SERVICIOS NO PERSONALES | | | | | | | | | | | |
| 111 | ENERGÍA ELÉCTRICA | 5,535,142.00 | -843,709.00 | 4,691,433.00 | 0.00 | 3,855,163.49 | 3,855,163.49 | 3,855,163.49 | 836,269.51 | 836,269.51 | 0.00 | 82.17 |

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|-----|---|---------------|----------------|--------------|-------------------|--------------|--------------|--------------|--------------------------|-----------------------|--------------------|-----------|
| 112 | AGUA | 1,664,584.00 | -570,601.00 | 1,093,983.00 | 0.00 | 844,526.82 | 844,526.82 | 844,526.82 | 249,456.18 | 249,456.18 | 0.00 | 77.20 |
| 113 | TELEFONÍA | 6,847,050.00 | -1,961,729.00 | 4,885,321.00 | 0.00 | 3,697,517.18 | 3,608,142.18 | 3,608,142.18 | 1,187,803.82 | 1,277,178.82 | 0.00 | 73.86 |
| 114 | CORREOS Y TELÉGRAFOS | 355,416.00 | -213,555.00 | 141,861.00 | 0.00 | 79,176.50 | 79,176.50 | 79,176.50 | 62,684.50 | 62,684.50 | 0.00 | 55.81 |
| 115 | EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS | 249,438.00 | -144,389.00 | 105,049.00 | 0.00 | 70,717.75 | 70,717.75 | 70,717.75 | 34,331.25 | 34,331.25 | 0.00 | 67.32 |
| 121 | DIVULGACIÓN E INFORMACIÓN | 1,060,567.00 | -667,875.00 | 392,692.00 | 0.00 | 110,592.40 | 110,592.40 | 110,592.40 | 282,099.60 | 282,099.60 | 0.00 | 28.16 |
| 122 | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN | 1,463,793.00 | -499,457.00 | 964,336.00 | 0.00 | 725,016.88 | 725,016.88 | 725,016.88 | 239,319.12 | 239,319.12 | 0.00 | 75.18 |
| 131 | VIÁTICOS EN EL EXTERIOR | 0.00 | 24,000.00 | 24,000.00 | 0.00 | 20,076.39 | 20,076.39 | 20,076.39 | 3,923.61 | 3,923.61 | 0.00 | 83.65 |
| 133 | VIÁTICOS EN EL INTERIOR | 2,810,895.00 | -2,200,459.00 | 610,436.00 | 0.00 | 381,856.79 | 381,856.79 | 381,856.79 | 228,579.21 | 228,579.21 | 0.00 | 62.55 |
| 136 | RECONOCIMIENTO DE GASTOS | 3,859,128.00 | -1,899,035.00 | 1,960,093.00 | 0.00 | 1,591,112.07 | 1,591,112.07 | 1,591,112.07 | 368,980.93 | 368,980.93 | 0.00 | 81.18 |
| 141 | TRANSPORTE DE PERSONAS | 558,083.00 | -138,432.00 | 419,651.00 | 0.00 | 371,022.33 | 371,022.33 | 371,022.33 | 48,628.67 | 48,628.67 | 0.00 | 88.41 |
| 142 | FLETES | 15,034,704.00 | -14,998,524.00 | 36,180.00 | 0.00 | 17,476.50 | 17,476.50 | 17,476.50 | 18,703.50 | 18,703.50 | 0.00 | 48.30 |
| 151 | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 7,259,257.00 | 755,982.00 | 8,015,239.00 | 0.00 | 7,613,292.85 | 7,593,392.85 | 7,593,392.85 | 401,946.15 | 421,846.15 | 0.00 | 94.74 |
| 153 | ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA | 1,675,833.00 | -258,001.00 | 1,417,832.00 | 0.00 | 1,204,298.00 | 1,204,298.00 | 1,204,298.00 | 213,534.00 | 213,534.00 | 0.00 | 84.94 |
| 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 | 466,839.00 | 2,478,368.00 | 0.00 | 1,749,579.94 | 1,749,579.94 | 1,749,579.94 | 728,788.06 | 728,788.06 | 0.00 | 70.59 |
| 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 | -306,366.00 | 121,665.00 | 0.00 | 42,393.26 | 42,393.26 | 42,393.26 | 79,271.74 | 79,271.74 | 0.00 | 34.84 |
| 163 | MANTENIMIENTO Y REPARACIÓN DE EQUIPO MÉDICO, SANITARIO Y DE LABORATORIO | 406,099.00 | -383,943.00 | 22,156.00 | 0.00 | 22,156.00 | 22,156.00 | 22,156.00 | 0.00 | 0.00 | 0.00 | 100.00 |
| 164 | MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS | 0.00 | 450.00 | 450.00 | 0.00 | 450.00 | 450.00 | 450.00 | 0.00 | 0.00 | 0.00 | 100.00 |

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| 165 | MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE | 4,452,985.00 | -1,698,243.00 | 2,754,742.00 | 0.00 | 1,489,047.33 | 1,484,072.33 | 1,484,072.33 | 1,265,694.67 | 1,270,669.67 | 0.00 | 53.87 |
| 168 | MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE COMPUTO | 926,101.00 | -784,547.00 | 141,554.00 | 0.00 | 46,930.60 | 46,930.60 | 46,930.60 | 94,623.40 | 94,623.40 | 0.00 | 33.15 |
| 169 | MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS | 969,837.00 | -553,222.00 | 416,615.00 | 0.00 | 347,431.00 | 347,431.00 | 347,431.00 | 69,184.00 | 69,184.00 | 0.00 | 83.39 |
| 171 | MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS | 10,917,456.00 | -7,033,423.00 | 3,884,033.00 | 0.00 | 839,038.00 | 839,038.00 | 839,038.00 | 3,044,995.00 | 3,044,995.00 | 0.00 | 21.60 |
| 174 | MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES | 10,398,152.00 | -7,178,335.00 | 3,219,817.00 | 0.00 | 170,594.75 | 170,594.75 | 170,594.75 | 3,049,222.25 | 3,049,222.25 | 0.00 | 5.30 |
| 176 | MANTENIMIENTO Y REPARACIÓN DE OTRAS OBRAS E INSTALACIONES | 10,520,000.00 | -6,154,735.00 | 4,365,265.00 | 0.00 | 287,284.89 | 287,284.89 | 287,284.89 | 4,077,980.11 | 4,077,980.11 | 0.00 | 6.58 |
| 181 | ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y FACTIBILIDAD | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 183 | SERVICIOS JURÍDICOS | 1,469,000.00 | -99,752.00 | 1,369,248.00 | 0.00 | 1,104,902.83 | 1,104,902.83 | 1,104,902.83 | 264,345.17 | 264,345.17 | 0.00 | 80.69 |
| 184 | SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA | 1,872,000.00 | -38,726.00 | 1,833,274.00 | 0.00 | 1,419,540.39 | 1,419,540.39 | 1,419,540.39 | 413,733.61 | 413,733.61 | 0.00 | 77.43 |
| 185 | SERVICIOS DE CAPACITACIÓN | 50,000.00 | 101,000.00 | 151,000.00 | 0.00 | 24,985.00 | 24,985.00 | 24,985.00 | 126,015.00 | 126,015.00 | 0.00 | 16.55 |
| 186 | SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS | 0.00 | 33,985.00 | 33,985.00 | 0.00 | 33,985.00 | 33,985.00 | 33,985.00 | 0.00 | 0.00 | 0.00 | 100.00 |
| 188 | SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS | 0.00 | 760,000.00 | 760,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 760,000.00 | 760,000.00 | 0.00 | 0.00 |
| 189 | OTROS ESTUDIOS Y/O SERVICIOS | 6,558,000.00 | 56,326.00 | 6,614,326.00 | 0.00 | 6,506,938.22 | 6,506,938.22 | 6,506,938.22 | 107,387.78 | 107,387.78 | 0.00 | 98.38 |
| 191 | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 17,604,586.00 | 27,575,615.00 | 45,180,201.00 | 0.00 | 43,467,384.56 | 43,467,384.56 | 43,467,384.56 | 1,712,816.44 | 1,712,816.44 | 0.00 | 96.21 |
| 194 | GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS | 2,198,863.00 | -171,163.00 | 2,027,700.00 | 0.00 | 1,433,972.72 | 1,433,972.72 | 1,433,972.72 | 593,727.28 | 593,727.28 | 0.00 | 70.72 |
| 195 | IMPUESTOS, DERECHOS Y TASAS | 359,663.00 | -8,078.00 | 351,585.00 | 0.00 | 240,360.83 | 240,360.83 | 240,360.83 | 111,224.17 | 111,224.17 | 0.00 | 68.36 |
| 196 | SERVICIOS DE ATENCIÓN Y PROTOCOLO | 0.00 | 120,000.00 | 120,000.00 | 0.00 | 108,204.57 | 108,204.57 | 108,204.57 | 11,795.43 | 11,795.43 | 0.00 | 90.17 |
| 197 | SERVICIOS DE VIGILANCIA | 8,808,321.00 | -206,806.00 | 8,601,515.00 | 0.00 | 8,221,800.00 | 8,200,800.00 | 8,200,800.00 | 379,715.00 | 400,715.00 | 0.00 | 95.34 |
| 199 | OTROS SERVICIOS | 6,031,457.00 | -4,888,469.00 | 1,142,988.00 | 0.00 | 458,747.50 | 458,747.50 | 458,747.50 | 684,240.50 | 684,240.50 | 0.00 | 40.14 |
| TOTAL | 100 SERVICIOS NO PERSONALES | 134,924,236.00 | -24,312,243.00 | 110,611,993.00 | 0.00 | 88,602,093.34 | 88,466,843.34 | 88,466,843.34 | 22,009,899.66 | 22,145,149.66 | 0.00 | 79.98 |

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| 200 | MATERIALES Y SUMINISTROS | | | | | | | | | | | |
| 211 | ALIMENTOS PARA PERSONAS | 187,187,932.00 | 140,493,685.00 | 327,681,617.00 | 0.00 | 309,533,548.72 | 309,525,642.72 | 309,525,642.72 | 18,148,068.28 | 18,155,974.28 | 0.00 | 94.46 |
| 212 | GRANOS, FORRAJES, CONCENTRADOS Y ALIMENTOS DESTINADOS A CONSUMO PARA ANIMALES | 3,000,281.00 | -1,098,124.00 | 1,902,157.00 | 0.00 | 1,505,871.16 | 1,505,871.16 | 1,505,871.16 | 396,285.84 | 396,285.84 | 0.00 | 79.17 |
| 213 | PRODUCTOS ANIMALES | 16,914,188.00 | -15,382,004.00 | 1,532,184.00 | 0.00 | 739,903.30 | 739,903.30 | 739,903.30 | 792,280.70 | 792,280.70 | 0.00 | 48.29 |
| 214 | PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS | 285,376.00 | 2,614,120.00 | 2,899,496.00 | 0.00 | 1,376,025.19 | 1,376,025.19 | 1,376,025.19 | 1,523,470.81 | 1,523,470.81 | 0.00 | 47.46 |
| 215 | PRODUCTOS AGROPECUARIOS PARA COMERCIALIZACIÓN | 20,110,413.00 | 3,586,511.00 | 23,696,924.00 | 504,832.54 | 15,364,514.56 | 15,252,201.53 | 15,252,201.53 | 8,332,409.44 | 8,444,722.47 | 0.00 | 64.36 |
| 219 | OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS | 6,215,030.00 | -1,402,121.00 | 4,812,909.00 | 0.00 | 4,313,855.30 | 4,313,855.30 | 4,313,855.30 | 499,053.70 | 499,053.70 | 0.00 | 89.63 |
| 223 | PIEDRA, ARCILLA Y ARENA | 208,350.00 | 1,521,027.00 | 1,729,377.00 | 0.00 | 696,138.51 | 696,138.51 | 696,138.51 | 1,033,238.49 | 1,033,238.49 | 0.00 | 40.25 |
| 224 | PÓMEZ, CAL Y YESO | 30,710.00 | 228,300.00 | 259,010.00 | 0.00 | 212,130.00 | 212,130.00 | 212,130.00 | 46,880.00 | 46,880.00 | 0.00 | 81.90 |
| 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 | 114,910.00 | 114,910.00 | 0.00 | 15,131.25 | 15,131.25 | 15,131.25 | 99,778.75 | 99,778.75 | 0.00 | 13.17 |
| 232 | ACABADOS TEXTILES | 358,636.00 | 561,287.00 | 919,923.00 | 0.00 | 301,050.80 | 301,050.80 | 301,050.80 | 618,872.20 | 618,872.20 | 0.00 | 32.73 |
| 233 | PRENDAS DE VESTIR | 227,800.00 | 1,006,719.00 | 1,234,519.00 | 0.00 | 372,951.55 | 372,951.55 | 372,951.55 | 861,567.45 | 861,567.45 | 0.00 | 30.21 |
| 239 | OTROS TEXTILES Y VESTUARIO | 5,520.00 | 1,364,371.00 | 1,369,891.00 | 0.00 | 355,055.25 | 355,055.25 | 355,055.25 | 1,014,835.75 | 1,014,835.75 | 0.00 | 25.92 |
| 241 | PAPEL DE ESCRITORIO | 2,356,202.00 | -1,304,418.00 | 1,051,784.00 | 0.00 | 845,901.84 | 845,901.84 | 845,901.84 | 205,882.16 | 205,882.16 | 0.00 | 80.43 |
| 242 | PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS | 17,509.00 | -9,424.00 | 8,085.00 | 0.00 | 4,190.00 | 4,190.00 | 4,190.00 | 3,895.00 | 3,895.00 | 0.00 | 51.82 |
| 243 | PRODUCTOS DE PAPEL O CARTÓN | 3,081,544.00 | -1,430,733.00 | 1,650,811.00 | 0.00 | 865,845.52 | 865,845.52 | 865,845.52 | 784,965.48 | 784,965.48 | 0.00 | 52.45 |
| 244 | PRODUCTOS DE ARTES GRÁFICAS | 430,979.00 | -100,352.00 | 330,627.00 | 0.00 | 88,968.75 | 88,968.75 | 88,968.75 | 241,658.25 | 241,658.25 | 0.00 | 26.91 |
| 245 | LIBROS, REVISTAS Y PERIÓDICOS | 33,300.00 | -3,195.00 | 30,105.00 | 0.00 | 600.00 | 600.00 | 600.00 | 29,505.00 | 29,505.00 | 0.00 | 1.99 |
| 247 | ESPECIES TIMBRADAS Y VALORES | 32,685.00 | -6,264.00 | 26,421.00 | 0.00 | 8,252.60 | 8,252.60 | 8,252.60 | 18,168.40 | 18,168.40 | 0.00 | 31.24 |
| 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 |

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- ENTIDAD - GRUPO GASTO - RENGLON -
 DEL MES ENERO AL MES DICIEMBRE

EJERCICIO: 2,024

| | DESCRIPCION | ASIGNADO | MODIFICADO | VIGENTE | PRE COMPROMISO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR | % EJEC |
|-----|--|---------------|----------------|----------------|-------------------|----------------|----------------|----------------|--------------------------|-----------------------|--------------------|-----------|
| 253 | LLANTAS Y NEUMÁTICOS | 1,756,220.00 | -1,056,428.00 | 699,792.00 | 0.00 | 270,463.00 | 264,863.00 | 264,863.00 | 429,329.00 | 434,929.00 | 0.00 | 37.85 |
| 254 | ARTÍCULOS DE CAUCHO | 254,825.00 | -84,846.00 | 169,979.00 | 0.00 | 20,055.40 | 20,055.40 | 20,055.40 | 149,923.60 | 149,923.60 | 0.00 | 11.80 |
| 261 | ELEMENTOS Y COMPUESTOS QUÍMICOS | 1,286,069.00 | -496,593.00 | 789,476.00 | 0.00 | 394,043.79 | 394,043.79 | 394,043.79 | 395,432.21 | 395,432.21 | 0.00 | 49.91 |
| 262 | COMBUSTIBLES Y LUBRICANTES | 6,758,910.00 | -675,359.00 | 6,083,551.00 | 0.00 | 5,104,388.35 | 5,102,517.35 | 5,102,517.35 | 979,162.65 | 981,033.65 | 0.00 | 83.87 |
| 263 | ABONOS Y FERTILIZANTES | 1,882,410.00 | 361,244,958.00 | 363,127,368.00 | 637,655.00 | 203,658,779.32 | 150,462,109.32 | 150,462,109.32 | 159,468,588.68 | 212,665,258.68 | 0.00 | 41.44 |
| 264 | INSECTICIDAS, FUMIGANTES Y SIMILARES | 1,078,301.00 | -91,212.00 | 987,089.00 | 0.00 | 685,296.90 | 685,296.90 | 685,296.90 | 301,792.10 | 301,792.10 | 0.00 | 69.43 |
| 266 | PRODUCTOS MEDICINALES Y FARMACÉUTICOS | 311,637.00 | 1,315,526.00 | 1,627,163.00 | 0.00 | 1,286,839.73 | 1,286,839.73 | 1,286,839.73 | 340,323.27 | 340,323.27 | 0.00 | 79.08 |
| 267 | TINTES, PINTURAS Y COLORANTES | 4,124,033.00 | -1,472,065.00 | 2,651,968.00 | 0.00 | 1,459,505.25 | 1,459,505.25 | 1,459,505.25 | 1,192,462.75 | 1,192,462.75 | 0.00 | 55.03 |
| 268 | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 8,331,417.00 | 32,551,341.00 | 40,882,758.00 | 0.00 | 31,614,510.63 | 31,614,510.63 | 31,614,510.63 | 9,268,247.37 | 9,268,247.37 | 0.00 | 77.33 |
| 269 | OTROS PRODUCTOS QUÍMICOS Y CONEXOS | 314,555.00 | 71,314.00 | 385,869.00 | 0.00 | 228,219.77 | 228,219.77 | 228,219.77 | 157,649.23 | 157,649.23 | 0.00 | 59.14 |
| 271 | PRODUCTOS DE ARCILLA | 15,400.00 | 247,392.00 | 262,792.00 | 0.00 | 89,929.90 | 89,929.90 | 89,929.90 | 172,862.10 | 172,862.10 | 0.00 | 34.22 |
| 272 | PRODUCTOS DE VIDRIO | 308,705.00 | 121,330.00 | 430,035.00 | 0.00 | 194,475.25 | 194,475.25 | 194,475.25 | 235,559.75 | 235,559.75 | 0.00 | 45.22 |
| 273 | PRODUCTOS DE LOZA Y PORCELANA | 85,630.00 | 26,590.00 | 112,220.00 | 0.00 | 14,616.50 | 14,616.50 | 14,616.50 | 97,603.50 | 97,603.50 | 0.00 | 13.02 |
| 274 | CEMENTO | 142,110.00 | 3,475,265.00 | 3,617,375.00 | 0.00 | 504,820.30 | 504,820.30 | 504,820.30 | 3,112,554.70 | 3,112,554.70 | 0.00 | 13.96 |
| 275 | PRODUCTOS DE CEMENTO, PÓMEZ, ASBESTO Y YESO | 27,647.00 | 733,585.00 | 761,232.00 | 0.00 | 162,003.30 | 162,003.30 | 162,003.30 | 599,228.70 | 599,228.70 | 0.00 | 21.28 |
| 281 | PRODUCTOS SIDERÚRGICOS | 134,651.00 | 2,336,384.00 | 2,471,035.00 | 0.00 | 795,210.45 | 795,210.45 | 795,210.45 | 1,675,824.55 | 1,675,824.55 | 0.00 | 32.18 |
| 282 | PRODUCTOS METALÚRGICOS NO FÉRRICOS | 10,197,370.00 | -8,895,197.00 | 1,302,173.00 | 0.00 | 498,518.60 | 498,518.60 | 498,518.60 | 803,654.40 | 803,654.40 | 0.00 | 38.28 |
| 283 | PRODUCTOS DE METAL Y SUS ALEACIONES | 512,832.00 | 790,349.00 | 1,303,181.00 | 0.00 | 723,469.38 | 723,469.38 | 723,469.38 | 579,711.62 | 579,711.62 | 0.00 | 55.52 |
| 284 | ESTRUCTURAS METÁLICAS ACABADAS | 226,430.00 | 2,024,455.00 | 2,250,885.00 | 0.00 | 532,322.70 | 532,322.70 | 532,322.70 | 1,718,562.30 | 1,718,562.30 | 0.00 | 23.65 |
| 286 | HERRAMIENTAS MENORES | 12,688,125.00 | 15,206,041.00 | 27,894,166.00 | 5,780,000.00 | 19,855,858.95 | 10,847,736.45 | 10,847,736.45 | 8,038,307.05 | 17,046,429.55 | 0.00 | 38.89 |
| 289 | OTROS PRODUCTOS METÁLICOS | 467,900.00 | 143,936.00 | 611,836.00 | 0.00 | 544,908.84 | 544,908.84 | 544,908.84 | 66,927.16 | 66,927.16 | 0.00 | 89.06 |

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- ENTIDAD - GRUPO GASTO - RENGLON -
DEL MES ENERO AL MES DICIEMBRE

EJERCICIO: 2,024

| | DESCRIPCION | ASIGNADO | MODIFICADO | VIGENTE | PRE COMPROMISO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR | % EJEC |
|-------|---|----------------|----------------|----------------|-------------------|----------------|----------------|----------------|--------------------------|-----------------------|--------------------|-----------|
| 291 | ÚTILES DE OFICINA | 1,233,921.00 | -121,349.00 | 1,112,572.00 | 0.00 | 467,806.01 | 467,806.01 | 467,806.01 | 644,765.99 | 644,765.99 | 0.00 | 42.05 |
| 292 | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL | 2,017,839.00 | -406,457.00 | 1,611,382.00 | 0.00 | 469,124.93 | 469,124.93 | 469,124.93 | 1,142,257.07 | 1,142,257.07 | 0.00 | 29.11 |
| 293 | ÚTILES EDUCACIONALES Y CULTURALES | 114,521.00 | 17,364.00 | 131,885.00 | 0.00 | 106,561.00 | 106,561.00 | 106,561.00 | 25,324.00 | 25,324.00 | 0.00 | 80.80 |
| 294 | ÚTILES DEPORTIVOS Y RECREATIVOS | 0.00 | 25,750.00 | 25,750.00 | 0.00 | 154.80 | 154.80 | 154.80 | 25,595.20 | 25,595.20 | 0.00 | 0.60 |
| 295 | ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE LABORATORIO Y CUIDADO DE LA SALUD | 328,128.00 | 1,006,439.00 | 1,334,567.00 | 0.00 | 202,541.76 | 202,541.76 | 202,541.76 | 1,132,025.24 | 1,132,025.24 | 0.00 | 15.18 |
| 296 | ÚTILES DE COCINA Y COMEDOR | 635,031.00 | 191,711.00 | 826,742.00 | 0.00 | 202,885.51 | 202,885.51 | 202,885.51 | 623,856.49 | 623,856.49 | 0.00 | 24.54 |
| 297 | MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO DE REDES INFORMÁTICAS Y TELEFÓNICAS | 426,875.00 | 389,242.00 | 816,117.00 | 0.00 | 320,843.68 | 320,843.68 | 320,843.68 | 495,273.32 | 495,273.32 | 0.00 | 39.31 |
| 298 | ACCESORIOS Y REPUESTOS EN GENERAL | 4,768,890.00 | 553,657.00 | 5,322,547.00 | 0.00 | 3,261,766.44 | 3,249,607.44 | 3,249,607.44 | 2,060,780.56 | 2,072,939.56 | 0.00 | 61.05 |
| 299 | OTROS MATERIALES Y SUMINISTROS | 691,745.00 | 2,572,041.00 | 3,263,786.00 | 0.00 | 1,123,038.30 | 1,123,038.30 | 1,123,038.30 | 2,140,747.70 | 2,140,747.70 | 0.00 | 34.41 |
| TOTAL | 200 MATERIALES Y SUMINISTROS | 301,618,582.00 | 542,508,559.00 | 844,127,141.00 | 6,922,487.54 | 611,393,318.04 | 549,048,676.51 | 549,048,676.51 | 232,733,822.96 | 295,078,464.49 | 0.00 | 65.04 |
| 300 | PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES | | | | | | | | | | | |
| 321 | MAQUINARIA Y EQUIPO DE PRODUCCIÓN | 0.00 | 6,290,368.00 | 6,290,368.00 | 0.00 | 1,220,270.76 | 1,220,270.76 | 1,220,270.76 | 5,070,097.24 | 5,070,097.24 | 0.00 | 19.40 |
| 322 | MOBILIARIO Y EQUIPO DE OFICINA | 0.00 | 3,981,437.00 | 3,981,437.00 | 0.00 | 1,013,967.15 | 1,013,967.15 | 1,013,967.15 | 2,967,469.85 | 2,967,469.85 | 0.00 | 25.47 |
| 323 | MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO | 0.00 | 5,283,729.00 | 5,283,729.00 | 0.00 | 323,498.00 | 323,498.00 | 323,498.00 | 4,960,231.00 | 4,960,231.00 | 0.00 | 6.12 |
| 324 | EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO | 0.00 | 2,456,644.00 | 2,456,644.00 | 0.00 | 335,377.00 | 335,377.00 | 335,377.00 | 2,121,267.00 | 2,121,267.00 | 0.00 | 13.65 |
| 325 | EQUIPO DE TRANSPORTE | 0.00 | 4,881,000.00 | 4,881,000.00 | 0.00 | 891,529.00 | 891,529.00 | 891,529.00 | 3,989,471.00 | 3,989,471.00 | 0.00 | 18.27 |
| 326 | EQUIPO PARA COMUNICACIONES | 0.00 | 3,209,115.00 | 3,209,115.00 | 0.00 | 757,966.50 | 757,966.50 | 757,966.50 | 2,451,148.50 | 2,451,148.50 | 0.00 | 23.62 |
| 328 | EQUIPO DE CÓMPUTO | 0.00 | 9,220,482.00 | 9,220,482.00 | 0.00 | 3,227,802.30 | 3,227,802.30 | 3,227,802.30 | 5,992,679.70 | 5,992,679.70 | 0.00 | 35.01 |
| 329 | OTRAS MAQUINARIAS Y EQUIPOS | 0.00 | 13,641,499.00 | 13,641,499.00 | 0.00 | 3,951,588.93 | 3,951,588.93 | 3,951,588.93 | 9,689,910.07 | 9,689,910.07 | 0.00 | 28.97 |
| 331 | CONSTRUCCIONES DE BIENES NACIONALES DE USO COMÚN | 40,257,040.00 | -3,331,710.00 | 36,925,330.00 | 0.00 | 22,088,291.19 | 22,088,291.19 | 22,088,291.19 | 14,837,038.81 | 14,837,038.81 | 0.00 | 59.82 |
| 371 | ANIMALES | 0.00 | 450,000.00 | 450,000.00 | 0.00 | 446,179.92 | 446,179.92 | 446,179.92 | 3,820.08 | 3,820.08 | 0.00 | 99.15 |

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- ENTIDAD - GRUPO GASTO - RENGLON -
DEL MES ENERO AL MES DICIEMBRE

EJERCICIO: 2,024

| DESCRIPCION | | ASIGNADO | MODIFICADO | VIGENTE | PRE COMPROMISO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR | % EJEC |
|-------------|--|------------------|------------------|------------------|-------------------|------------------|------------------|------------------|--------------------------|-----------------------|--------------------|-----------|
| TOTAL | 500 TRANSFERENCIAS DE CAPITAL | 65,792,200.00 | 20,648,000.00 | 86,440,200.00 | 0.00 | 81,798,588.09 | 81,798,588.09 | 81,798,588.09 | 4,641,611.91 | 4,641,611.91 | 0.00 | 94.63 |
| 600 | ACTIVOS FINANCIEROS | | | | | | | | | | | |
| 641 | PRÉSTAMOS AL SECTOR PRIVADO | 20,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 19,997,037.40 | 19,997,037.40 | 19,997,037.40 | 2,962.60 | 2,962.60 | 0.00 | 99.99 |
| 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 |
| 691 | FONDOS OTORGADOS A INSTITUCIONES PÚBLICAS FINANCIERAS | 0.00 | 500,000,000.00 | 500,000,000.00 | 0.00 | 500,000,000.00 | 500,000,000.00 | 500,000,000.00 | 0.00 | 0.00 | 0.00 | 100.00 |
| TOTAL | 600 ACTIVOS FINANCIEROS | 20,000,000.00 | 500,000,000.00 | 520,000,000.00 | 0.00 | 519,997,037.40 | 519,997,037.40 | 519,997,037.40 | 2,962.60 | 2,962.60 | 0.00 | 100.00 |
| 800 | OTROS GASTOS | | | | | | | | | | | |
| 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 |
| TOTAL | 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 | | | | | | | | | | | |
| 913 | SENTENCIAS JUDICIALES | 12,201,350.00 | 84,189,816.00 | 96,391,166.00 | 0.00 | 76,771,116.71 | 76,771,116.71 | 76,771,116.71 | 19,620,049.29 | 19,620,049.29 | 0.00 | 79.65 |
| TOTAL | 900 ASIGNACIONES GLOBALES | 12,201,350.00 | 84,189,816.00 | 96,391,166.00 | 0.00 | 76,771,116.71 | 76,771,116.71 | 76,771,116.71 | 19,620,049.29 | 19,620,049.29 | 0.00 | 79.65 |
| TOTAL | 11130012 MINISTERIO DE AGRICULTURA, GANADERÍA Y ALIMENTACIÓN | 1,514,204,100.00 | 1,015,469,035.00 | 2,529,673,135.00 | 6,922,487.54 | 2,128,602,829.84 | 2,063,756,355.42 | 2,063,756,355.42 | 401,070,305.16 | 465,916,779.58 | 0.00 | 81.58 |