

Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Consolidada
Ejecucion del Presupuesto (Grupos Dinamicos)
Expresado en Quetzales
GRUPO_GASTO in 0,100,200
- ENTIDAD - DEPARTAMENTO - GRUPO GASTO -
DEL MES ENERO AL MES ENERO

PAGINA : 1 DE 5
FECHA : 17/02/2025
HORA : 14:39.23
REPORTE : R00804768.rpt

EJERCICIO: 2,025

	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	281,427,406.00	0.00	281,427,406.00	0.00	122,796,588.92	20,240,755.05	20,234,948.60	158,630,817.08	261,186,650.95	5,806.45	7.19
100	SERVICIOS NO PERSONALES	194,665,289.00	-100,000.00	194,565,289.00	0.00	6,182,072.35	872,824.23	832,624.23	188,383,216.65	193,692,464.77	40,200.00	0.45
200	MATERIALES Y SUMINISTROS	920,534,124.00	-399,900,000.00	520,634,124.00	0.00	57,198.00	51,288.00	51,288.00	520,576,926.00	520,582,836.00	0.00	0.01
TOTAL	0100 GUATEMALA	1,396,626,819.00	-400,000,000.00	996,626,819.00	0.00	129,035,859.27	21,164,867.28	21,118,860.83	867,590,959.73	975,461,951.72	46,006.45	2.12
0200	EL PROGRESO											
000	SERVICIOS PERSONALES	7,031,649.00	0.00	7,031,649.00	0.00	1,731,953.45	425,057.48	425,057.48	5,299,695.55	6,606,591.52	0.00	6.04
100	SERVICIOS NO PERSONALES	541,500.00	0.00	541,500.00	0.00	0.00	0.00	0.00	541,500.00	541,500.00	0.00	0.00
200	MATERIALES Y SUMINISTROS	2,926,686.00	0.00	2,926,686.00	0.00	0.00	0.00	0.00	2,926,686.00	2,926,686.00	0.00	0.00
TOTAL	0200 EL PROGRESO	10,499,835.00	0.00	10,499,835.00	0.00	1,731,953.45	425,057.48	425,057.48	8,767,881.55	10,074,777.52	0.00	4.05
0300	SACATEPÉQUEZ											
000	SERVICIOS PERSONALES	9,905,031.00	0.00	9,905,031.00	0.00	1,957,009.00	586,703.64	586,703.64	7,948,022.00	9,318,327.36	0.00	5.92
100	SERVICIOS NO PERSONALES	661,500.00	0.00	661,500.00	0.00	0.00	0.00	0.00	661,500.00	661,500.00	0.00	0.00
200	MATERIALES Y SUMINISTROS	2,926,686.00	0.00	2,926,686.00	0.00	0.00	0.00	0.00	2,926,686.00	2,926,686.00	0.00	0.00
TOTAL	0300 SACATEPÉQUEZ	13,493,217.00	0.00	13,493,217.00	0.00	1,957,009.00	586,703.64	586,703.64	11,536,208.00	12,906,513.36	0.00	4.35
0400	CHIMALTENANGO											
000	SERVICIOS PERSONALES	9,678,570.00	0.00	9,678,570.00	0.00	1,909,560.87	520,198.18	520,198.18	7,769,009.13	9,158,371.82	0.00	5.37
100	SERVICIOS NO PERSONALES	699,900.00	0.00	699,900.00	0.00	0.00	0.00	0.00	699,900.00	699,900.00	0.00	0.00
200	MATERIALES Y SUMINISTROS	2,926,686.00	0.00	2,926,686.00	0.00	0.00	0.00	0.00	2,926,686.00	2,926,686.00	0.00	0.00
TOTAL	0400 CHIMALTENANGO	13,305,156.00	0.00	13,305,156.00	0.00	1,909,560.87	520,198.18	520,198.18	11,395,595.13	12,784,957.82	0.00	3.91
0500	ESCUINTLA											
000	SERVICIOS PERSONALES	9,297,059.00	0.00	9,297,059.00	0.00	1,860,705.19	476,585.54	428,198.45	7,436,353.81	8,820,473.46	48,387.09	5.13
100	SERVICIOS NO PERSONALES	978,407.00	0.00	978,407.00	0.00	1,076.89	1,076.89	1,076.89	977,330.11	977,330.11	0.00	0.11
200	MATERIALES Y SUMINISTROS	2,926,686.00	0.00	2,926,686.00	0.00	0.00	0.00	0.00	2,926,686.00	2,926,686.00	0.00	0.00

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			DESCRIPCION	ASIGNADO	MODIFICADO	VIGENTE	PRE COMPROMISO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR	% EJEC
TOTAL	0500	ESCUINTLA		13,202,152.00	0.00	13,202,152.00	0.00	1,861,782.08	477,662.43	429,275.34	11,340,369.92	12,724,489.57	48,387.09	3.62
0600		SANTA ROSA												
000		SERVICIOS PERSONALES		9,142,152.00	0.00	9,142,152.00	0.00	1,640,635.77	447,813.15	438,135.73	7,501,516.23	8,694,338.85	9,677.42	4.90
100		SERVICIOS NO PERSONALES		574,300.00	0.00	574,300.00	0.00	2,021.06	2,021.06	2,021.06	572,278.94	572,278.94	0.00	0.35
200		MATERIALES Y SUMINISTROS		2,926,686.00	0.00	2,926,686.00	0.00	0.00	0.00	0.00	2,926,686.00	2,926,686.00	0.00	0.00
TOTAL	0600	SANTA ROSA		12,643,138.00	0.00	12,643,138.00	0.00	1,642,656.83	449,834.21	440,156.79	11,000,481.17	12,193,303.79	9,677.42	3.56
0700		SOLOLÁ												
000		SERVICIOS PERSONALES		17,071,960.00	0.00	17,071,960.00	0.00	4,643,366.25	963,189.56	571,770.13	12,428,593.75	16,108,770.44	391,419.43	5.64
100		SERVICIOS NO PERSONALES		15,794,554.00	0.00	15,794,554.00	0.00	469.67	469.67	469.67	15,794,084.33	15,794,084.33	0.00	0.00
200		MATERIALES Y SUMINISTROS		5,033,686.00	0.00	5,033,686.00	0.00	0.00	0.00	0.00	5,033,686.00	5,033,686.00	0.00	0.00
TOTAL	0700	SOLOLÁ		37,900,200.00	0.00	37,900,200.00	0.00	4,643,835.92	963,659.23	572,239.80	33,256,364.08	36,936,540.77	391,419.43	2.54
0800		TOTONICAPÁN												
000		SERVICIOS PERSONALES		6,941,716.00	0.00	6,941,716.00	0.00	1,343,808.22	410,755.92	410,755.92	5,597,907.78	6,530,960.08	0.00	5.92
100		SERVICIOS NO PERSONALES		476,040.00	0.00	476,040.00	0.00	0.00	0.00	0.00	476,040.00	476,040.00	0.00	0.00
200		MATERIALES Y SUMINISTROS		2,926,686.00	0.00	2,926,686.00	0.00	0.00	0.00	0.00	2,926,686.00	2,926,686.00	0.00	0.00
TOTAL	0800	TOTONICAPÁN		10,344,442.00	0.00	10,344,442.00	0.00	1,343,808.22	410,755.92	410,755.92	9,000,633.78	9,933,686.08	0.00	3.97
0900		QUETZALTENANGO												
000		SERVICIOS PERSONALES		15,618,013.00	0.00	15,618,013.00	0.00	2,116,054.29	972,927.34	972,927.34	13,501,958.71	14,645,085.66	0.00	6.23
100		SERVICIOS NO PERSONALES		850,100.00	0.00	850,100.00	0.00	0.00	0.00	0.00	850,100.00	850,100.00	0.00	0.00
200		MATERIALES Y SUMINISTROS		2,926,686.00	0.00	2,926,686.00	0.00	0.00	0.00	0.00	2,926,686.00	2,926,686.00	0.00	0.00
TOTAL	0900	QUETZALTENANGO		19,394,799.00	0.00	19,394,799.00	0.00	2,116,054.29	972,927.34	972,927.34	17,278,744.71	18,421,871.66	0.00	5.02
1000		SUCHITEPÉQUEZ												
000		SERVICIOS PERSONALES		10,379,286.00	0.00	10,379,286.00	0.00	2,161,871.86	676,609.88	676,609.88	8,217,414.14	9,702,676.12	0.00	6.52
100		SERVICIOS NO PERSONALES		523,500.00	0.00	523,500.00	0.00	900.24	900.24	900.24	522,599.76	522,599.76	0.00	0.17

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200		MATERIALES Y SUMINISTROS	2,926,686.00	0.00	2,926,686.00	0.00	0.00	0.00	0.00	2,926,686.00	2,926,686.00	0.00	0.00
TOTAL	1000	SUCHITEPÉQUEZ	13,829,472.00	0.00	13,829,472.00	0.00	2,162,772.10	677,510.12	677,510.12	11,666,699.90	13,151,961.88	0.00	4.90
1100		RETALHULEU											
000		SERVICIOS PERSONALES	8,642,575.00	0.00	8,642,575.00	0.00	2,135,556.63	473,814.23	473,814.23	6,507,018.37	8,168,760.77	0.00	5.48
100		SERVICIOS NO PERSONALES	904,700.00	0.00	904,700.00	0.00	328.44	328.44	328.44	904,371.56	904,371.56	0.00	0.04
200		MATERIALES Y SUMINISTROS	2,926,686.00	0.00	2,926,686.00	0.00	0.00	0.00	0.00	2,926,686.00	2,926,686.00	0.00	0.00
TOTAL	1100	RETALHULEU	12,473,961.00	0.00	12,473,961.00	0.00	2,135,885.07	474,142.67	474,142.67	10,338,075.93	11,999,818.33	0.00	3.80
1200		SAN MARCOS											
000		SERVICIOS PERSONALES	22,023,409.00	0.00	22,023,409.00	0.00	7,084,117.76	1,684,467.44	1,351,564.14	14,939,291.24	20,338,941.56	332,903.30	7.65
100		SERVICIOS NO PERSONALES	15,716,754.00	0.00	15,716,754.00	0.00	0.00	0.00	0.00	15,716,754.00	15,716,754.00	0.00	0.00
200		MATERIALES Y SUMINISTROS	5,033,586.00	0.00	5,033,586.00	0.00	0.00	0.00	0.00	5,033,586.00	5,033,586.00	0.00	0.00
TOTAL	1200	SAN MARCOS	42,773,749.00	0.00	42,773,749.00	0.00	7,084,117.76	1,684,467.44	1,351,564.14	35,689,631.24	41,089,281.56	332,903.30	3.94
1300		HUEHUETENANGO											
000		SERVICIOS PERSONALES	24,101,371.00	0.00	24,101,371.00	0.00	8,013,719.91	1,826,629.73	1,826,629.73	16,087,651.09	22,274,741.27	0.00	7.58
100		SERVICIOS NO PERSONALES	13,311,136.00	0.00	13,311,136.00	0.00	0.00	0.00	0.00	13,311,136.00	13,311,136.00	0.00	0.00
200		MATERIALES Y SUMINISTROS	5,033,586.00	0.00	5,033,586.00	0.00	0.00	0.00	0.00	5,033,586.00	5,033,586.00	0.00	0.00
TOTAL	1300	HUEHUETENANGO	42,446,093.00	0.00	42,446,093.00	0.00	8,013,719.91	1,826,629.73	1,826,629.73	34,432,373.09	40,619,463.27	0.00	4.30
1400		QUICHE											
000		SERVICIOS PERSONALES	15,692,532.00	0.00	15,692,532.00	0.00	3,160,549.21	862,236.30	862,236.30	12,531,982.79	14,830,295.70	0.00	5.49
100		SERVICIOS NO PERSONALES	613,500.00	0.00	613,500.00	0.00	108,000.00	18,000.00	18,000.00	505,500.00	595,500.00	0.00	2.93
200		MATERIALES Y SUMINISTROS	2,926,686.00	0.00	2,926,686.00	0.00	0.00	0.00	0.00	2,926,686.00	2,926,686.00	0.00	0.00
TOTAL	1400	QUICHE	19,232,718.00	0.00	19,232,718.00	0.00	3,268,549.21	880,236.30	880,236.30	15,964,168.79	18,352,481.70	0.00	4.50
1500		BAJA VERAPAZ											
000		SERVICIOS PERSONALES	8,082,484.00	0.00	8,082,484.00	0.00	2,238,233.18	472,728.64	472,728.64	5,844,250.82	7,609,755.36	0.00	5.85
100		SERVICIOS NO PERSONALES	850,100.00	0.00	850,100.00	0.00	0.00	0.00	0.00	850,100.00	850,100.00	0.00	0.00

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200		MATERIALES Y SUMINISTROS	2,926,686.00	0.00	2,926,686.00	0.00	0.00	0.00	0.00	2,926,686.00	2,926,686.00	0.00	0.00
TOTAL	1500	BAJA VERAPAZ	11,859,270.00	0.00	11,859,270.00	0.00	2,238,233.18	472,728.64	472,728.64	9,621,036.82	11,386,541.36	0.00	3.95
1600		ALTA VERAPAZ											
000		SERVICIOS PERSONALES	19,087,317.00	0.00	19,087,317.00	0.00	5,897,869.10	1,106,852.20	506,529.49	13,189,447.90	17,980,464.80	600,322.71	5.80
100		SERVICIOS NO PERSONALES	15,710,754.00	0.00	15,710,754.00	0.00	0.00	0.00	0.00	15,710,754.00	15,710,754.00	0.00	0.00
200		MATERIALES Y SUMINISTROS	5,010,286.00	0.00	5,010,286.00	0.00	0.00	0.00	0.00	5,010,286.00	5,010,286.00	0.00	0.00
TOTAL	1600	ALTA VERAPAZ	39,808,357.00	0.00	39,808,357.00	0.00	5,897,869.10	1,106,852.20	506,529.49	33,910,487.90	38,701,504.80	600,322.71	2.76
1700		PETÉN											
000		SERVICIOS PERSONALES	26,779,377.00	0.00	26,779,377.00	0.00	10,696,730.76	2,000,646.09	2,000,646.09	16,082,646.24	24,778,730.91	0.00	7.47
100		SERVICIOS NO PERSONALES	4,031,863.00	0.00	4,031,863.00	0.00	261,966.10	48,066.10	48,066.10	3,769,896.90	3,983,796.90	0.00	1.19
200		MATERIALES Y SUMINISTROS	14,250,264.00	0.00	14,250,264.00	0.00	13,947.00	13,947.00	13,947.00	14,236,317.00	14,236,317.00	0.00	0.10
TOTAL	1700	PETÉN	45,061,504.00	0.00	45,061,504.00	0.00	10,972,643.86	2,062,659.19	2,062,659.19	34,088,860.14	42,998,844.81	0.00	4.56
1800		IZABAL											
000		SERVICIOS PERSONALES	6,773,364.00	0.00	6,773,364.00	0.00	1,891,724.88	416,984.29	416,984.29	4,881,639.12	6,356,379.71	0.00	6.16
100		SERVICIOS NO PERSONALES	817,100.00	0.00	817,100.00	0.00	420.66	420.66	420.66	816,679.34	816,679.34	0.00	0.05
200		MATERIALES Y SUMINISTROS	2,926,686.00	0.00	2,926,686.00	0.00	0.00	0.00	0.00	2,926,686.00	2,926,686.00	0.00	0.00
TOTAL	1800	IZABAL	10,517,150.00	0.00	10,517,150.00	0.00	1,892,145.54	417,404.95	417,404.95	8,625,004.46	10,099,745.05	0.00	3.97
1900		ZACAPA											
000		SERVICIOS PERSONALES	11,019,897.00	0.00	11,019,897.00	0.00	2,906,308.77	594,111.90	586,369.96	8,113,588.23	10,425,785.10	7,741.94	5.39
100		SERVICIOS NO PERSONALES	850,100.00	0.00	850,100.00	0.00	0.00	0.00	0.00	850,100.00	850,100.00	0.00	0.00
200		MATERIALES Y SUMINISTROS	2,926,686.00	0.00	2,926,686.00	0.00	0.00	0.00	0.00	2,926,686.00	2,926,686.00	0.00	0.00
TOTAL	1900	ZACAPA	14,796,683.00	0.00	14,796,683.00	0.00	2,906,308.77	594,111.90	586,369.96	11,890,374.23	14,202,571.10	7,741.94	4.02
2000		CHIQUEMULA											
000		SERVICIOS PERSONALES	8,365,266.00	0.00	8,365,266.00	0.00	1,596,797.25	485,013.01	324,367.83	6,768,468.75	7,880,252.99	160,645.18	5.80

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100	SERVICIOS NO PERSONALES	850,100.00	0.00	850,100.00	0.00	0.00	0.00	0.00	850,100.00	850,100.00	0.00	0.00
200	MATERIALES Y SUMINISTROS	2,926,686.00	0.00	2,926,686.00	0.00	0.00	0.00	0.00	2,926,686.00	2,926,686.00	0.00	0.00
TOTAL	2000 CHIQUIMULA	12,142,052.00	0.00	12,142,052.00	0.00	1,596,797.25	485,013.01	324,367.83	10,545,254.75	11,657,038.99	160,645.18	3.95
2100	JALAPA											
000	SERVICIOS PERSONALES	6,970,944.00	0.00	6,970,944.00	0.00	2,041,733.39	424,694.14	424,694.14	4,929,210.61	6,546,249.86	0.00	6.09
100	SERVICIOS NO PERSONALES	629,100.00	0.00	629,100.00	0.00	0.00	0.00	0.00	629,100.00	629,100.00	0.00	0.00
200	MATERIALES Y SUMINISTROS	2,927,146.00	0.00	2,927,146.00	0.00	0.00	0.00	0.00	2,927,146.00	2,927,146.00	0.00	0.00
TOTAL	2100 JALAPA	10,527,190.00	0.00	10,527,190.00	0.00	2,041,733.39	424,694.14	424,694.14	8,485,456.61	10,102,495.86	0.00	4.03
2200	JUTIAPA											
000	SERVICIOS PERSONALES	10,567,607.00	0.00	10,567,607.00	0.00	3,450,217.61	772,612.41	772,612.41	7,117,389.39	9,794,994.59	0.00	7.31
100	SERVICIOS NO PERSONALES	890,120.00	0.00	890,120.00	0.00	0.00	0.00	0.00	890,120.00	890,120.00	0.00	0.00
200	MATERIALES Y SUMINISTROS	2,926,686.00	0.00	2,926,686.00	0.00	0.00	0.00	0.00	2,926,686.00	2,926,686.00	0.00	0.00
TOTAL	2200 JUTIAPA	14,384,413.00	0.00	14,384,413.00	0.00	3,450,217.61	772,612.41	772,612.41	10,934,195.39	13,611,800.59	0.00	5.37
TOTAL	11130012 MINISTERIO DE AGRICULTURA, GANADERÍA Y ALIMENTACIÓN	1,817,262,370.00	-400,000,000.00	1,417,262,370.00	0.00	199,903,512.68	37,850,728.41	36,253,624.89	1,217,358,857.32	1,379,411,641.59	1,597,103.52	2.67