

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

PAGINA : 1 DE 1  
 FECHA : 3/05/2023  
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- ENTIDAD - TIPO GASTO - SUBGRUPO TIPO GASTO - GRUPO GASTO -  
 DEL MES DE ENERO AL MES DE ABRIL

EJERCICIO: 2,023

	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											
10	FUNCIONAMIENTO											
11	ADMINISTRACIÓN											
000	SERVICIOS PERSONALES	484,761,627.00	997,671.00	485,759,298.00	0.00	167,427,806.62	146,069,552.55	146,069,552.55	318,331,491.38	339,689,745.45	0.00	30.07
100	SERVICIOS NO PERSONALES	103,477,916.00	38,164,188.00	141,642,104.00	0.00	22,248,691.26	12,912,540.28	12,698,073.46	119,393,412.74	128,729,563.72	214,466.82	9.12
200	MATERIALES Y SUMINISTROS	114,480,351.00	29,924,623.00	144,404,974.00	0.00	9,034,283.30	9,024,683.30	8,425,969.90	135,370,690.70	135,380,290.70	598,713.40	6.25
900	ASIGNACIONES GLOBALES	12,201,350.00	2,146,747.00	14,348,097.00	0.00	10,407,898.66	10,407,898.66	10,407,898.66	3,940,198.34	3,940,198.34	0.00	72.54
TOTAL	11 ADMINISTRACIÓN	714,921,244.00	71,233,229.00	786,154,473.00	0.00	209,118,679.84	178,414,674.79	177,601,494.57	577,035,793.16	607,739,798.21	813,180.22	22.69
12	DESARROLLO HUMANO											
000	SERVICIOS PERSONALES	41,023,709.00	502,329.00	41,526,038.00	0.00	16,351,049.50	13,261,483.88	13,261,483.88	25,174,988.50	28,264,554.12	0.00	31.94
100	SERVICIOS NO PERSONALES	31,446,320.00	-473,679.00	30,972,641.00	0.00	12,501,074.82	9,949,418.02	9,949,418.02	18,471,566.18	21,023,222.98	0.00	32.12
200	MATERIALES Y SUMINISTROS	187,138,231.00	-340,686.00	186,797,545.00	0.00	79,915,203.52	79,079,275.77	79,029,870.77	106,882,341.48	107,718,269.23	49,405.00	42.33
TOTAL	12 DESARROLLO HUMANO	259,608,260.00	-312,036.00	259,296,224.00	0.00	108,767,327.84	102,290,177.67	102,240,772.67	150,528,896.16	157,006,046.33	49,405.00	39.45
13	TRANSFERENCIAS CORRIENTES											
400	TRANSFERENCIAS CORRIENTES	413,625,356.00	-84,543,011.00	329,082,345.00	0.00	65,337,100.55	65,337,100.55	57,023,406.22	263,745,244.45	263,745,244.45	8,313,694.33	19.85
TOTAL	13 TRANSFERENCIAS CORRIENTES	413,625,356.00	-84,543,011.00	329,082,345.00	0.00	65,337,100.55	65,337,100.55	57,023,406.22	263,745,244.45	263,745,244.45	8,313,694.33	19.85
TOTAL	10 FUNCIONAMIENTO	1,388,154,860.00	-13,621,818.00	1,374,533,042.00	0.00	383,223,108.23	346,041,953.01	336,865,673.46	991,309,933.77	1,028,491,088.99	9,176,279.55	25.18
20	INVERSIÓN											
21	INVERSIÓN FÍSICA											
300	PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES	40,257,040.00	13,621,818.00	53,878,858.00	6,570,371.20	5,307,619.42	5,307,619.42	5,202,503.42	48,571,238.58	48,571,238.58	105,116.00	9.85
TOTAL	21 INVERSIÓN FÍSICA	40,257,040.00	13,621,818.00	53,878,858.00	6,570,371.20	5,307,619.42	5,307,619.42	5,202,503.42	48,571,238.58	48,571,238.58	105,116.00	9.85
22	TRANSFERENCIAS DE CAPITAL											
500	TRANSFERENCIAS DE CAPITAL	65,792,200.00	-320,000.00	65,472,200.00	0.00	28,699,548.94	28,699,548.94	16,328,537.94	36,772,651.06	36,772,651.06	12,371,011.00	43.83
TOTAL	22 TRANSFERENCIAS DE CAPITAL	65,792,200.00	-320,000.00	65,472,200.00	0.00	28,699,548.94	28,699,548.94	16,328,537.94	36,772,651.06	36,772,651.06	12,371,011.00	43.83
23	INVERSIÓN FINANCIERA											
600	ACTIVOS FINANCIEROS	20,000,000.00	320,000.00	20,320,000.00	0.00	2,287,872.04	2,287,872.04	2,287,872.04	18,032,127.96	18,032,127.96	0.00	11.26
TOTAL	23 INVERSIÓN FINANCIERA	20,000,000.00	320,000.00	20,320,000.00	0.00	2,287,872.04	2,287,872.04	2,287,872.04	18,032,127.96	18,032,127.96	0.00	11.26
TOTAL	20 INVERSIÓN	126,049,240.00	13,621,818.00	139,671,058.00	6,570,371.20	36,295,040.40	36,295,040.40	23,818,913.40	103,376,017.60	103,376,017.60	12,476,127.00	25.99
TOTAL	11130012 MINISTERIO DE AGRICULTURA, GANADERÍA Y ALIMENTACIÓN	1,514,204,100.00	0.00	1,514,204,100.00	6,570,371.20	419,518,148.63	382,336,993.41	360,684,586.86	1,094,685,951.37	1,131,867,106.59	21,652,406.55	25.25