

Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Consolidada
Ejecucion del Presupuesto (Grupos Dinamicos)
 Expresado en Quetzales

PAGINA : 1 DE 2
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- ENTIDAD - SUBGRUPO DE GASTO -
DEL MES ENERO AL MES DE NOVIEMBRE

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											
010	PERSONAL EN CARGOS FIJOS	126,824,188.00	94,311.00	126,918,499.00	0.00	114,212,264.51	114,212,264.51	114,212,264.51	12,706,234.49	12,706,234.49	0.00	89.99
020	PERSONAL TEMPORAL	341,272,096.00	-9,895,743.00	331,376,353.00	0.00	324,091,892.83	296,493,239.06	296,493,239.06	7,284,460.17	34,883,113.94	0.00	89.47
030	PERSONAL POR JORNAL Y A DESTAJO	32,761,102.00	1,584,656.00	34,345,758.00	0.00	32,940,150.32	30,433,679.46	30,433,679.46	1,405,607.68	3,912,078.54	0.00	88.61
060	DIETAS Y GASTOS DE REPRESENTACIÓN	720,000.00	0.00	720,000.00	0.00	654,193.55	654,193.55	654,193.55	65,806.45	65,806.45	0.00	90.86
070	OTRAS PRESTACIONES RELACIONADAS CON SALARIOS	24,207,950.00	-1,847,874.00	22,360,076.00	0.00	18,634,767.02	15,433,628.23	15,433,628.23	3,725,308.98	6,926,447.77	0.00	69.02
110	SERVICIOS BÁSICOS Y OTROS COMPLEMENTARIOS	14,651,630.00	-5,426,936.00	9,224,694.00	0.00	7,662,962.03	7,194,738.83	7,194,738.83	1,561,731.97	2,029,955.17	0.00	77.99
120	DIVULGACIÓN, IMPRESIÓN Y ENCUADERNACIÓN	2,524,360.00	-1,494,090.00	1,030,270.00	0.00	821,554.00	790,387.99	790,387.99	208,716.00	239,882.01	0.00	76.72
130	VIÁTICOS, GASTOS CONEXOS Y RECONOCIMIENTO DE GASTOS	6,670,023.00	-4,051,291.00	2,618,732.00	0.00	1,892,199.46	1,892,199.46	1,892,199.46	726,532.54	726,532.54	0.00	72.26
140	TRANSPORTE Y ALMACENAJE	15,592,787.00	-15,082,297.00	510,490.00	0.00	314,752.85	304,952.85	304,952.85	195,737.15	205,537.15	0.00	59.74
150	ARRENDAMIENTOS Y DERECHOS	11,406,885.00	135,298.00	11,542,183.00	107,743.00	9,858,403.88	8,848,461.00	8,837,261.00	1,683,779.12	2,693,722.00	11,200.00	76.66
160	MANTENIMIENTO Y REPARACIÓN DE MAQUINARIA Y EQUIPO	7,291,053.00	-3,890,871.00	3,400,182.00	0.00	2,704,490.05	2,609,476.57	2,609,476.57	695,691.95	790,705.43	0.00	76.75
170	MANTENIMIENTO Y REPARACIÓN DE OBRAS E INSTALACIONES	31,835,608.00	-2,004,590.00	29,831,018.00	0.00	22,988,841.49	22,485,569.84	22,485,569.84	6,842,176.51	7,345,448.16	0.00	75.38
180	SERVICIOS TÉCNICOS Y PROFESIONALES	9,949,000.00	-359,131.00	9,589,869.00	0.00	8,295,654.03	8,295,654.03	8,295,654.03	1,294,214.97	1,294,214.97	0.00	86.50
190	OTROS SERVICIOS NO PERSONALES	35,002,890.00	40,221,507.00	75,224,397.00	0.00	73,170,908.22	71,579,344.22	71,579,344.22	2,053,488.78	3,645,052.78	0.00	95.15
210	ALIMENTOS Y PRODUCTOS AGROPECUARIOS	233,713,220.00	39,313,720.00	273,026,940.00	0.00	233,412,391.11	232,119,545.21	232,119,545.21	39,614,548.89	40,907,394.79	0.00	85.02
220	MINERALES	239,060.00	429,442.00	668,502.00	0.00	576,043.69	576,043.69	576,043.69	92,458.31	92,458.31	0.00	86.17
230	TEXTILES Y VESTUARIO	591,956.00	105,315.00	697,271.00	0.00	558,297.20	546,242.20	546,242.20	138,973.80	151,028.80	0.00	78.34
240	PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	5,952,219.00	-2,301,656.00	3,650,563.00	0.00	2,468,576.73	2,450,404.13	2,450,404.13	1,181,986.27	1,200,158.87	0.00	67.12
250	PRODUCTOS DE CUERO Y CAUCHO	2,011,045.00	-837,255.00	1,173,790.00	0.00	1,015,263.05	948,582.05	948,582.05	158,526.95	225,207.95	0.00	80.81
260	PRODUCTOS QUÍMICOS Y CONEXOS	24,087,332.00	-5,309,587.00	18,777,745.00	0.00	15,857,663.20	15,253,735.26	14,817,565.26	2,920,081.80	3,524,009.74	436,170.00	81.23
270	PRODUCTOS DE MINERALES NO METÁLICOS	579,492.00	1,097,849.00	1,677,341.00	0.00	1,252,708.51	1,252,708.51	1,252,708.51	424,632.49	424,632.49	0.00	74.68
280	PRODUCTOS METÁLICOS	24,227,308.00	-10,926,881.00	13,300,427.00	0.00	11,864,579.77	11,857,196.77	11,857,196.77	1,435,847.23	1,443,230.23	0.00	89.15
290	OTROS MATERIALES Y SUMINISTROS	10,216,950.00	-1,005,454.00	9,211,496.00	0.00	7,386,548.14	7,175,622.80	7,175,622.80	1,824,947.86	2,035,873.20	0.00	77.90
320	MAQUINARIA Y EQUIPO	0.00	17,141,144.00	17,141,144.00	420,000.00	8,070,235.67	8,030,865.67	8,030,865.67	9,070,908.33	9,110,278.33	0.00	46.85
330	CONSTRUCCIONES POR CONTRATO	40,257,040.00	0.00	40,257,040.00	0.00	34,094,214.98	34,094,214.98	29,298,413.51	6,162,825.02	6,162,825.02	4,795,801.47	84.69
410	TRANSFERENCIAS DIRECTAS A PERSONAS INDIVIDUALES	183,841,086.00	-76,335,082.00	107,506,004.00	0.00	106,695,113.24	106,695,113.24	106,695,113.24	810,890.76	810,890.76	0.00	99.25
430	TRANSFERENCIAS A ENTIDADES DEL SECTOR PRIVADO	12,350,000.00	0.00	12,350,000.00	0.00	10,336,789.68	10,336,789.68	10,336,789.68	2,013,210.32	2,013,210.32	0.00	83.70
450	TRANSFERENCIAS AL SECTOR PÚBLICO NO EMPRESARIAL	188,067,000.00	-7,624,200.00	180,442,800.00	0.00	150,535,079.00	150,535,079.00	149,535,079.00	29,907,721.00	29,907,721.00	1,000,000.00	83.43
460	TRANSFERENCIAS AL SECTOR PÚBLICO EMPRESARIAL	17,000,000.00	0.00	17,000,000.00	0.00	15,148,752.00	15,148,752.00	15,148,752.00	1,851,248.00	1,851,248.00	0.00	89.11
470	TRANSFERENCIAS AL SECTOR EXTERNO	12,367,270.00	-2,502,620.00	9,864,650.00	0.00	8,026,501.54	8,025,965.28	7,041,256.55	1,838,148.46	1,838,684.72	984,708.73	81.36

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510	TRANSFERENCIAS AL SECTOR PRIVADO	32,521,000.00	-92,902.00	32,428,098.00	0.00	24,238,292.14	24,238,292.14	24,238,292.14	8,189,805.86	8,189,805.86	0.00	74.74
530	TRANSFERENCIAS AL SECTOR PÚBLICO NO EMPRESARIAL	33,271,200.00	0.00	33,271,200.00	0.00	30,283,931.00	30,283,931.00	30,283,931.00	2,987,269.00	2,987,269.00	0.00	91.02
640	CONCESIONES DE PRÉSTAMOS A LARGO PLAZO	20,000,000.00	320,000.00	20,320,000.00	0.00	5,520,370.69	5,520,370.69	5,520,370.69	14,799,629.31	14,799,629.31	0.00	27.17
670	INCREMENTO DE DOCUMENTOS A COBRAR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
820	DESCUENTOS Y BONIFICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
910	GASTOS IMPREVISTOS	12,201,350.00	47,459,519.00	59,660,869.00	0.00	41,094,419.69	41,094,419.69	41,094,419.69	18,566,449.31	18,566,449.31	0.00	68.88
TOTAL	11130012 MINISTERIO DE AGRICULTURA, GANADERÍA Y ALIMENTACIÓN	1,514,204,100.00	-3,085,699.00	1,511,118,401.00	527,743.00	1,326,678,805.27	1,287,411,663.59	1,280,183,783.39	184,439,595.73	223,706,737.41	7,227,880.20	85.26