

Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Consolidada
Ejecucion del Presupuesto (Grupos Dinamicos)
Expresado en Quetzales
ENTIDAD = 11130012
- ENTIDAD - TIPO GASTO - SUBGRUPO TIPO GASTO - GRUPO GASTO -
DEL MES DE ENERO AL MES DE DICIEMBRE

PAGINA : 1 DE 1
FECHA : 3/01/2024
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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	-10,734,155.00	474,027,472.00	0.00	466,154,937.45	464,977,440.21	464,977,440.21	7,872,534.55	9,050,031.79	0.00	98.09
100		SERVICIOS NO PERSONALES	103,477,916.00	8,518,270.00	111,996,186.00	0.00	110,374,452.44	110,307,652.44	110,307,652.44	1,621,733.56	1,688,533.56	0.00	98.49
200		MATERIALES Y SUMINISTROS	114,480,351.00	-20,678,738.00	93,801,613.00	0.00	91,930,583.52	91,930,583.52	91,930,583.52	1,871,029.48	1,871,029.48	0.00	98.01
800		OTROS GASTOS	0.00	27,104.00	27,104.00	0.00	0.00	0.00	0.00	27,104.00	27,104.00	0.00	0.00
900		ASIGNACIONES GLOBALES	12,201,350.00	47,459,519.00	59,660,869.00	0.00	58,817,945.29	58,817,945.29	58,817,945.29	842,923.71	842,923.71	0.00	98.59
TOTAL	11	ADMINISTRACIÓN	714,921,244.00	24,592,000.00	739,513,244.00	0.00	727,277,918.70	726,033,621.46	726,033,621.46	12,235,325.30	13,479,622.54	0.00	98.18
12		DESARROLLO HUMANO											
000		SERVICIOS PERSONALES	41,023,709.00	-58,465.00	40,965,244.00	0.00	39,710,267.42	39,662,477.61	39,662,477.61	1,254,976.58	1,302,766.39	0.00	96.82
100		SERVICIOS NO PERSONALES	31,446,320.00	-4,258,680.00	27,187,640.00	0.00	26,322,733.99	26,322,733.99	26,322,733.99	864,906.01	864,906.01	0.00	96.82
200		MATERIALES Y SUMINISTROS	187,138,231.00	34,948,813.00	222,087,044.00	0.00	221,925,679.91	221,925,679.91	221,925,679.91	161,364.09	161,364.09	0.00	99.93
TOTAL	12	DESARROLLO HUMANO	259,608,260.00	30,631,668.00	290,239,928.00	0.00	287,958,681.32	287,910,891.51	287,910,891.51	2,281,246.68	2,329,036.49	0.00	99.20
13		TRANSFERENCIAS CORRIENTES											
400		TRANSFERENCIAS CORRIENTES	413,625,356.00	-81,946,769.00	331,678,587.00	0.00	325,327,925.77	325,327,914.54	325,327,914.54	6,350,661.23	6,350,672.46	0.00	98.09
TOTAL	13	TRANSFERENCIAS CORRIENTES	413,625,356.00	-81,946,769.00	331,678,587.00	0.00	325,327,925.77	325,327,914.54	325,327,914.54	6,350,661.23	6,350,672.46	0.00	98.09
TOTAL	10	FUNCIONAMIENTO	1,388,154,860.00	-26,723,101.00	1,361,431,759.00	0.00	1,340,564,525.79	1,339,272,427.51	1,339,272,427.51	20,867,233.21	22,159,331.49	0.00	98.37
20		INVERSIÓN											
21		INVERSIÓN FÍSICA											
300		PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES	40,257,040.00	9,745,192.00	50,002,232.00	0.00	49,207,516.61	49,207,516.61	49,207,516.61	794,715.39	794,715.39	0.00	98.41
TOTAL	21	INVERSIÓN FÍSICA	40,257,040.00	9,745,192.00	50,002,232.00	0.00	49,207,516.61	49,207,516.61	49,207,516.61	794,715.39	794,715.39	0.00	98.41
22		TRANSFERENCIAS DE CAPITAL											
500		TRANSFERENCIAS DE CAPITAL	65,792,200.00	-8,282,707.00	57,509,493.00	0.00	57,509,492.14	57,509,492.14	57,509,492.14	0.86	0.86	0.00	100.00
TOTAL	22	TRANSFERENCIAS DE CAPITAL	65,792,200.00	-8,282,707.00	57,509,493.00	0.00	57,509,492.14	57,509,492.14	57,509,492.14	0.86	0.86	0.00	100.00
23		INVERSIÓN FINANCIERA											
600		ACTIVOS FINANCIEROS	20,000,000.00	-11,380,000.00	8,620,000.00	0.00	8,566,390.29	8,566,390.29	8,566,390.29	53,609.71	53,609.71	0.00	99.38
TOTAL	23	INVERSIÓN FINANCIERA	20,000,000.00	-11,380,000.00	8,620,000.00	0.00	8,566,390.29	8,566,390.29	8,566,390.29	53,609.71	53,609.71	0.00	99.38
TOTAL	20	INVERSIÓN	126,049,240.00	-9,917,515.00	116,131,725.00	0.00	115,283,399.04	115,283,399.04	115,283,399.04	848,325.96	848,325.96	0.00	99.27
TOTAL	11130012	MINISTERIO DE AGRICULTURA, GANADERÍA Y ALIMENTACIÓN	1,514,204,100.00	-36,640,616.00	1,477,563,484.00	0.00	1,455,847,924.83	1,454,555,826.55	1,454,555,826.55	21,715,559.17	23,007,657.45	0.00	98.44