

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 AGOSTO

PAGINA : 1 DE 1
 FECHA : 1/09/2022
 HORA : 15:14.04
 REPORTE : R00804768.rpt

EJERCICIO: 2,022

	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	487,392,710.00	-39,668,980.00	447,723,730.00	0.00	343,673,616.00	307,933,763.43	307,933,763.43	104,050,114.00	139,789,966.57	0.00	68.78
100	SERVICIOS NO PERSONALES	94,317,098.00	-2,159,802.00	92,157,296.00	4,274,400.00	57,235,079.60	53,793,636.44	53,584,043.08	34,922,216.40	38,363,659.56	209,593.36	58.37
200	MATERIALES Y SUMINISTROS	184,865,060.00	-73,279,329.00	111,585,731.00	17,659,096.95	34,583,946.55	24,897,464.55	24,815,318.43	77,001,784.45	86,688,266.45	82,146.12	22.31
800	OTROS GASTOS	0.00	27,184.00	27,184.00	0.00	0.00	0.00	0.00	27,184.00	27,184.00	0.00	0.00
900	ASIGNACIONES GLOBALES	8,850,000.00	14,410,969.00	23,260,969.00	0.00	19,011,772.77	19,011,772.77	19,011,772.77	4,249,196.23	4,249,196.23	0.00	81.73
TOTAL	11 ADMINISTRACIÓN	775,424,868.00	-100,669,958.00	674,754,910.00	21,933,496.95	454,504,414.92	405,636,637.19	405,344,897.71	220,250,495.08	269,118,272.81	291,739.48	60.12
12	DESARROLLO HUMANO											
000	SERVICIOS PERSONALES	38,981,097.00	1,716,032.00	40,697,129.00	0.00	29,640,278.29	26,137,983.07	26,137,983.07	11,056,850.71	14,559,145.93	0.00	64.23
100	SERVICIOS NO PERSONALES	26,213,134.00	-281,750.00	25,931,384.00	0.00	1,047,596.77	814,096.77	799,096.77	24,883,787.23	25,117,287.23	15,000.00	3.14
200	MATERIALES Y SUMINISTROS	164,286,869.00	155,174,845.00	319,461,714.00	0.00	62,285,141.86	61,085,798.36	61,085,798.36	257,176,572.14	258,375,915.64	0.00	19.12
TOTAL	12 DESARROLLO HUMANO	229,481,100.00	156,609,127.00	386,090,227.00	0.00	92,973,016.92	88,037,878.20	88,022,878.20	293,117,210.08	298,052,348.80	15,000.00	22.80
13	TRANSFERENCIAS CORRIENTES											
400	TRANSFERENCIAS CORRIENTES	214,042,549.00	90,860,580.00	304,903,129.00	0.00	212,775,767.79	212,774,487.79	172,774,487.79	92,127,361.21	92,128,641.21	40,000,000.00	69.78
TOTAL	13 TRANSFERENCIAS CORRIENTES	214,042,549.00	90,860,580.00	304,903,129.00	0.00	212,775,767.79	212,774,487.79	172,774,487.79	92,127,361.21	92,128,641.21	40,000,000.00	69.78
TOTAL	10 FUNCIONAMIENTO	1,218,948,517.00	146,799,749.00	1,365,748,266.00	21,933,496.95	760,253,199.63	706,449,003.18	666,142,263.70	605,495,066.37	659,299,262.82	40,306,739.48	51.73
20	INVERSIÓN											
21	INVERSIÓN FÍSICA											
300	PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES	112,194,599.00	6,501,311.00	118,695,910.00	59,992,442.56	35,360,422.63	32,556,679.21	32,508,058.21	83,335,487.37	86,139,230.79	48,621.00	27.43
TOTAL	21 INVERSIÓN FÍSICA	112,194,599.00	6,501,311.00	118,695,910.00	59,992,442.56	35,360,422.63	32,556,679.21	32,508,058.21	83,335,487.37	86,139,230.79	48,621.00	27.43
22	TRANSFERENCIAS DE CAPITAL											
500	TRANSFERENCIAS DE CAPITAL	62,000,000.00	35,756,506.00	97,756,506.00	0.00	44,622,652.74	44,622,652.74	44,622,652.74	53,133,853.26	53,133,853.26	0.00	45.65
TOTAL	22 TRANSFERENCIAS DE CAPITAL	62,000,000.00	35,756,506.00	97,756,506.00	0.00	44,622,652.74	44,622,652.74	44,622,652.74	53,133,853.26	53,133,853.26	0.00	45.65
23	INVERSIÓN FINANCIERA											
600	ACTIVOS FINANCIEROS	60,905,834.00	-35,756,506.00	25,149,328.00	0.00	9,967,433.89	9,967,433.89	9,967,433.89	15,181,894.11	15,181,894.11	0.00	39.63
TOTAL	23 INVERSIÓN FINANCIERA	60,905,834.00	-35,756,506.00	25,149,328.00	0.00	9,967,433.89	9,967,433.89	9,967,433.89	15,181,894.11	15,181,894.11	0.00	39.63
TOTAL	20 INVERSIÓN	235,100,433.00	6,501,311.00	241,601,744.00	59,992,442.56	89,950,509.26	87,146,765.84	87,098,144.84	151,651,234.74	154,454,978.16	48,621.00	36.07
TOTAL	11130012 MINISTERIO DE AGRICULTURA, GANADERÍA Y ALIMENTACIÓN	1,454,048,950.00	153,301,060.00	1,607,350,010.00	81,925,939.51	850,203,708.89	793,595,769.02	753,240,408.54	757,146,301.11	813,754,240.98	40,355,360.48	49.37