

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

PAGINA : 1 DE 1
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- ENTIDAD - SUBGRUPO TIPO GASTO - TIPO GASTO - GRUPO GASTO -
DEL MES DE ENERO AL MES DE AGOSTO

EJERCICIO: 2,024

	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											
11	ADMINISTRACIÓN											
10	FUNCIONAMIENTO											
000	SERVICIOS PERSONALES	484,761,627.00	188,615.00	484,950,242.00	0.00	303,791,856.91	292,787,565.52	292,787,565.52	181,158,385.09	192,162,676.48	0.00	60.37
100	SERVICIOS NO PERSONALES	103,477,916.00	10,988,879.00	114,466,795.00	0.00	69,498,248.02	65,731,382.31	65,473,938.71	44,968,546.98	48,735,412.69	257,443.60	57.42
200	MATERIALES Y SUMINISTROS	114,480,351.00	775,182.00	115,255,533.00	900,000.00	15,214,565.37	15,090,906.97	13,440,021.88	100,040,967.63	100,164,626.03	1,650,885.09	13.09
800	OTROS GASTOS	0.00	27,104.00	27,104.00	0.00	26,301.89	26,301.89	26,301.89	802.11	802.11	0.00	97.04
900	ASIGNACIONES GLOBALES	12,201,350.00	63,150,084.00	75,351,434.00	0.00	51,747,200.85	51,747,200.85	49,387,138.80	23,604,233.15	23,604,233.15	2,360,062.05	68.67
TOTAL 10 FUNCIONAMIENTO		714,921,244.00	75,129,864.00	790,051,108.00	900,000.00	440,278,173.04	425,383,357.54	421,114,966.80	349,772,934.96	364,667,750.46	4,268,390.74	53.84
TOTAL 11 ADMINISTRACIÓN		714,921,244.00	75,129,864.00	790,051,108.00	900,000.00	440,278,173.04	425,383,357.54	421,114,966.80	349,772,934.96	364,667,750.46	4,268,390.74	53.84
12	DESARROLLO HUMANO											
10	FUNCIONAMIENTO											
000	SERVICIOS PERSONALES	41,023,709.00	65,735.00	41,089,444.00	0.00	29,660,891.12	28,889,553.45	28,889,553.45	11,428,552.88	12,199,890.55	0.00	70.31
100	SERVICIOS NO PERSONALES	31,446,320.00	-15,831,501.00	15,614,819.00	0.00	1,054,905.92	939,905.92	854,905.92	14,559,913.08	14,674,913.08	85,000.00	6.02
200	MATERIALES Y SUMINISTROS	187,138,231.00	9,785,064.00	196,923,295.00	350.00	129,131,282.56	128,722,253.46	128,569,703.96	67,792,012.44	68,201,041.54	152,549.50	65.37
TOTAL 10 FUNCIONAMIENTO		259,608,260.00	-5,980,702.00	253,627,558.00	350.00	159,847,079.60	158,551,712.83	158,314,163.33	93,780,478.40	95,075,845.17	237,549.50	62.51
TOTAL 12 DESARROLLO HUMANO		259,608,260.00	-5,980,702.00	253,627,558.00	350.00	159,847,079.60	158,551,712.83	158,314,163.33	93,780,478.40	95,075,845.17	237,549.50	62.51
13	TRANSFERENCIAS CORRIENTES											
10	FUNCIONAMIENTO											
400	TRANSFERENCIAS CORRIENTES	413,625,356.00	-96,660,953.00	316,964,403.00	0.00	130,687,132.92	130,687,034.52	129,871,994.52	186,277,270.08	186,277,368.48	815,040.00	41.23
TOTAL 10 FUNCIONAMIENTO		413,625,356.00	-96,660,953.00	316,964,403.00	0.00	130,687,132.92	130,687,034.52	129,871,994.52	186,277,270.08	186,277,368.48	815,040.00	41.23
TOTAL 13 TRANSFERENCIAS CORRIENTES		413,625,356.00	-96,660,953.00	316,964,403.00	0.00	130,687,132.92	130,687,034.52	129,871,994.52	186,277,270.08	186,277,368.48	815,040.00	41.23
21	INVERSIÓN FÍSICA											
20	INVERSIÓN											
300	PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES	40,257,040.00	27,511,791.00	67,768,831.00	13,097,592.36	15,238,078.23	15,210,578.23	10,058,422.01	52,530,752.77	52,558,252.77	5,152,156.22	22.44
TOTAL 20 INVERSIÓN		40,257,040.00	27,511,791.00	67,768,831.00	13,097,592.36	15,238,078.23	15,210,578.23	10,058,422.01	52,530,752.77	52,558,252.77	5,152,156.22	22.44
TOTAL 21 INVERSIÓN FÍSICA		40,257,040.00	27,511,791.00	67,768,831.00	13,097,592.36	15,238,078.23	15,210,578.23	10,058,422.01	52,530,752.77	52,558,252.77	5,152,156.22	22.44
22	TRANSFERENCIAS DE CAPITAL											
20	INVERSIÓN											
500	TRANSFERENCIAS DE CAPITAL	65,792,200.00	0.00	65,792,200.00	0.00	43,166,114.59	43,166,114.59	43,166,114.59	22,626,085.41	22,626,085.41	0.00	65.61
TOTAL 20 INVERSIÓN		65,792,200.00	0.00	65,792,200.00	0.00	43,166,114.59	43,166,114.59	43,166,114.59	22,626,085.41	22,626,085.41	0.00	65.61
TOTAL 22 TRANSFERENCIAS DE CAPITAL		65,792,200.00	0.00	65,792,200.00	0.00	43,166,114.59	43,166,114.59	43,166,114.59	22,626,085.41	22,626,085.41	0.00	65.61
23	INVERSIÓN FINANCIERA											
20	INVERSIÓN											
600	ACTIVOS FINANCIEROS	20,000,000.00	0.00	20,000,000.00	0.00	17,607,149.01	17,607,149.01	17,607,149.01	2,392,850.99	2,392,850.99	0.00	88.04
TOTAL 20 INVERSIÓN		20,000,000.00	0.00	20,000,000.00	0.00	17,607,149.01	17,607,149.01	17,607,149.01	2,392,850.99	2,392,850.99	0.00	88.04
TOTAL 23 INVERSIÓN FINANCIERA		20,000,000.00	0.00	20,000,000.00	0.00	17,607,149.01	17,607,149.01	17,607,149.01	2,392,850.99	2,392,850.99	0.00	88.04
TOTAL 11130012 MINISTERIO DE AGRICULTURA, GANADERÍA Y ALIMENTACIÓN		1,514,204,100.00	0.00	1,514,204,100.00	13,997,942.36	806,823,727.39	790,605,946.72	780,132,810.26	707,380,372.61	723,598,153.28	10,473,136.46	52.21