

Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Consolidada
Ejecucion del Presupuesto (Grupos Dinamicos)
Expresado en Quetzales
ENTIDAD = 11130012, GRUPO_GASTO = 0
- ENTIDAD - DEPARTAMENTO - GRUPO GASTO -
DEL MES ENERO AL MES JUNIO

PAGINA : 1 DE 3
FECHA : 9/07/2024
HORA : 8:55.02
REPORTE : R00804768.rpt

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											
0100	GUATEMALA											
000	SERVICIOS PERSONALES	267,947,198.00	-20,000.00	267,927,198.00	0.00	152,448,324.87	124,464,446.59	124,405,991.15	115,478,873.13	143,462,751.41	58,455.44	46.45
TOTAL	0100 GUATEMALA	267,947,198.00	-20,000.00	267,927,198.00	0.00	152,448,324.87	124,464,446.59	124,405,991.15	115,478,873.13	143,462,751.41	58,455.44	46.45
0200	EL PROGRESO											
000	SERVICIOS PERSONALES	7,868,089.00	112,000.00	7,980,089.00	0.00	4,552,599.23	3,700,027.76	3,700,027.76	3,427,489.77	4,280,061.24	0.00	46.37
TOTAL	0200 EL PROGRESO	7,868,089.00	112,000.00	7,980,089.00	0.00	4,552,599.23	3,700,027.76	3,700,027.76	3,427,489.77	4,280,061.24	0.00	46.37
0300	SACATEPÉQUEZ											
000	SERVICIOS PERSONALES	8,056,170.00	36,000.00	8,092,170.00	0.00	4,188,686.70	3,645,124.90	3,645,124.90	3,903,483.30	4,447,045.10	0.00	45.05
TOTAL	0300 SACATEPÉQUEZ	8,056,170.00	36,000.00	8,092,170.00	0.00	4,188,686.70	3,645,124.90	3,645,124.90	3,903,483.30	4,447,045.10	0.00	45.05
0400	CHIMALTENANGO											
000	SERVICIOS PERSONALES	11,553,822.00	-172,000.00	11,381,822.00	0.00	5,640,110.99	4,581,171.36	4,581,171.36	5,741,711.01	6,800,650.64	0.00	40.25
TOTAL	0400 CHIMALTENANGO	11,553,822.00	-172,000.00	11,381,822.00	0.00	5,640,110.99	4,581,171.36	4,581,171.36	5,741,711.01	6,800,650.64	0.00	40.25
0500	ESCUINTLA											
000	SERVICIOS PERSONALES	7,325,059.00	-8,000.00	7,317,059.00	0.00	3,495,973.79	3,043,507.02	3,043,507.02	3,821,085.21	4,273,551.98	0.00	41.59
TOTAL	0500 ESCUINTLA	7,325,059.00	-8,000.00	7,317,059.00	0.00	3,495,973.79	3,043,507.02	3,043,507.02	3,821,085.21	4,273,551.98	0.00	41.59
0600	SANTA ROSA											
000	SERVICIOS PERSONALES	7,618,455.00	140,000.00	7,758,455.00	0.00	4,092,162.03	3,336,825.37	3,336,825.37	3,666,292.97	4,421,629.63	0.00	43.01
TOTAL	0600 SANTA ROSA	7,618,455.00	140,000.00	7,758,455.00	0.00	4,092,162.03	3,336,825.37	3,336,825.37	3,666,292.97	4,421,629.63	0.00	43.01
0700	SOLOLÁ											
000	SERVICIOS PERSONALES	12,582,670.00	36,000.00	12,618,670.00	0.00	6,937,809.79	5,941,410.66	5,941,410.66	5,680,860.21	6,677,259.34	0.00	47.08
TOTAL	0700 SOLOLÁ	12,582,670.00	36,000.00	12,618,670.00	0.00	6,937,809.79	5,941,410.66	5,941,410.66	5,680,860.21	6,677,259.34	0.00	47.08
0800	TOTONICAPÁN											
000	SERVICIOS PERSONALES	4,810,296.00	-112,000.00	4,698,296.00	0.00	2,664,501.34	2,294,274.27	2,294,274.27	2,033,794.66	2,404,021.73	0.00	48.83
TOTAL	0800 TOTONICAPÁN	4,810,296.00	-112,000.00	4,698,296.00	0.00	2,664,501.34	2,294,274.27	2,294,274.27	2,033,794.66	2,404,021.73	0.00	48.83
0900	QUETZALTENANGO											
000	SERVICIOS PERSONALES	15,947,287.00	-144,000.00	15,803,287.00	0.00	7,507,157.28	6,633,573.49	6,629,689.49	8,296,129.72	9,169,713.51	3,884.00	41.98

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		DESCRIPCION	ASIGNADO	MODIFICADO	VIGENTE	PRE COMPROMISO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR	% EJEC
TOTAL	0900	QUETZALTENANGO	15,947,287.00	-144,000.00	15,803,287.00	0.00	7,507,157.28	6,633,573.49	6,629,689.49	8,296,129.72	9,169,713.51	3,884.00	41.96
1000		SUCHITEPÉQUEZ											
000		SERVICIOS PERSONALES	10,455,048.00	-28,000.00	10,427,048.00	0.00	5,488,657.02	4,664,326.50	4,664,326.50	4,938,390.98	5,762,721.50	0.00	44.73
TOTAL	1000	SUCHITEPÉQUEZ	10,455,048.00	-28,000.00	10,427,048.00	0.00	5,488,657.02	4,664,326.50	4,664,326.50	4,938,390.98	5,762,721.50	0.00	44.73
1100		RETALHULEU											
000		SERVICIOS PERSONALES	10,889,911.00	-84,000.00	10,805,911.00	0.00	4,853,298.97	4,103,791.85	4,103,400.85	5,952,612.03	6,702,119.15	391.00	37.98
TOTAL	1100	RETALHULEU	10,889,911.00	-84,000.00	10,805,911.00	0.00	4,853,298.97	4,103,791.85	4,103,400.85	5,952,612.03	6,702,119.15	391.00	37.98
1200		SAN MARCOS											
000		SERVICIOS PERSONALES	19,420,384.00	-88,000.00	19,332,384.00	0.00	11,021,504.73	9,337,929.54	9,337,772.80	8,310,879.27	9,994,454.46	156.74	48.30
TOTAL	1200	SAN MARCOS	19,420,384.00	-88,000.00	19,332,384.00	0.00	11,021,504.73	9,337,929.54	9,337,772.80	8,310,879.27	9,994,454.46	156.74	48.30
1300		HUEHUETENANGO											
000		SERVICIOS PERSONALES	26,198,651.00	36,000.00	26,234,651.00	0.00	14,482,771.21	11,884,049.08	11,884,049.08	11,751,879.79	14,350,601.92	0.00	45.30
TOTAL	1300	HUEHUETENANGO	26,198,651.00	36,000.00	26,234,651.00	0.00	14,482,771.21	11,884,049.08	11,884,049.08	11,751,879.79	14,350,601.92	0.00	45.30
1400		QUICHE											
000		SERVICIOS PERSONALES	11,623,548.00	52,000.00	11,675,548.00	0.00	6,264,483.86	5,419,318.72	5,419,318.72	5,411,064.14	6,256,229.28	0.00	46.42
TOTAL	1400	QUICHE	11,623,548.00	52,000.00	11,675,548.00	0.00	6,264,483.86	5,419,318.72	5,419,318.72	5,411,064.14	6,256,229.28	0.00	46.42
1500		BAJA VERAPAZ											
000		SERVICIOS PERSONALES	7,144,282.00	20,000.00	7,164,282.00	0.00	3,623,607.74	3,101,752.66	3,101,752.66	3,540,674.26	4,062,529.34	0.00	43.29
TOTAL	1500	BAJA VERAPAZ	7,144,282.00	20,000.00	7,164,282.00	0.00	3,623,607.74	3,101,752.66	3,101,752.66	3,540,674.26	4,062,529.34	0.00	43.29
1600		ALTA VERAPAZ											
000		SERVICIOS PERSONALES	16,855,872.00	52,000.00	16,907,872.00	0.00	9,127,240.75	7,467,463.51	7,467,463.51	7,780,631.25	9,440,408.49	0.00	44.17
TOTAL	1600	ALTA VERAPAZ	16,855,872.00	52,000.00	16,907,872.00	0.00	9,127,240.75	7,467,463.51	7,467,463.51	7,780,631.25	9,440,408.49	0.00	44.17
1700		PETÉN											
000		SERVICIOS PERSONALES	27,011,029.00	12,000.00	27,023,029.00	0.00	15,042,825.44	12,222,738.49	12,222,738.49	11,980,203.56	14,800,290.51	0.00	45.23
TOTAL	1700	PETÉN	27,011,029.00	12,000.00	27,023,029.00	0.00	15,042,825.44	12,222,738.49	12,222,738.49	11,980,203.56	14,800,290.51	0.00	45.23
1800		IZABAL											
000		SERVICIOS PERSONALES	6,648,624.00	36,000.00	6,684,624.00	0.00	3,599,388.59	2,981,133.44	2,978,323.44	3,085,235.41	3,703,490.56	2,810.00	44.60

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TOTAL	1800	IZABAL	6,648,624.00	36,000.00	6,684,624.00	0.00	3,599,388.59	2,981,133.44	2,978,323.44	3,085,235.41	3,703,490.56	2,810.00	44.61
1900		ZACAPA											
000		SERVICIOS PERSONALES	12,709,186.00	-38,000.00	12,671,186.00	0.00	7,098,983.35	5,870,456.55	5,870,456.55	5,572,202.65	6,800,729.45	0.00	46.33
TOTAL	1900	ZACAPA	12,709,186.00	-38,000.00	12,671,186.00	0.00	7,098,983.35	5,870,456.55	5,870,456.55	5,572,202.65	6,800,729.45	0.00	46.33
2000		CHIQUEMULA											
000		SERVICIOS PERSONALES	10,769,914.00	90,000.00	10,859,914.00	0.00	6,268,047.67	5,111,225.96	5,111,225.96	4,591,866.33	5,748,688.04	0.00	47.07
TOTAL	2000	CHIQUEMULA	10,769,914.00	90,000.00	10,859,914.00	0.00	6,268,047.67	5,111,225.96	5,111,225.96	4,591,866.33	5,748,688.04	0.00	47.07
2100		JALAPA											
000		SERVICIOS PERSONALES	9,642,217.00	68,000.00	9,710,217.00	0.00	5,468,111.64	4,372,178.37	4,372,178.37	4,242,105.36	5,338,038.63	0.00	45.03
TOTAL	2100	JALAPA	9,642,217.00	68,000.00	9,710,217.00	0.00	5,468,111.64	4,372,178.37	4,372,178.37	4,242,105.36	5,338,038.63	0.00	45.03
2200		JUTIAPA											
000		SERVICIOS PERSONALES	12,707,624.00	4,000.00	12,711,624.00	0.00	6,884,612.29	5,632,071.26	5,632,071.26	5,827,011.71	7,079,552.74	0.00	44.31
TOTAL	2200	JUTIAPA	12,707,624.00	4,000.00	12,711,624.00	0.00	6,884,612.29	5,632,071.26	5,632,071.26	5,827,011.71	7,079,552.74	0.00	44.31
TOTAL	11130012	MINISTERIO DE AGRICULTURA, GANADERÍA Y ALIMENTACIÓN	525,785,336.00	0.00	525,785,336.00	0.00	290,750,859.28	239,808,797.35	239,743,100.17	235,034,476.72	285,976,538.65	65,697.18	45.61