

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

PAGINA : 1 DE 1  
 FECHA : 06/01/2017  
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**- ENTIDAD - TIPO GASTO - SUBGRUPO TIPO GASTO - GRUPO GASTO -**  
**DEL MES DE ENERO AL MES DE DICIEMBRE**

**EJERCICIO: 2,016**

	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	GASTOS DE FUNCIONAMIENTO											
11	GASTOS DE ADMINISTRACIÓN											
000	SERVICIOS PERSONALES	495,406,843.00	-159,792,336.00	335,614,507.00	0.00	323,873,120.64	318,018,733.37	318,018,733.37	11,741,386.36	17,595,773.63	0.00	94.76
100	SERVICIOS NO PERSONALES	124,565,472.00	-65,155,111.00	59,410,361.00	221,791.35	34,775,641.94	30,976,838.51	30,976,385.51	24,634,719.06	28,433,522.49	453.00	52.14
200	MATERIALES Y SUMINISTROS	132,829,012.00	6,182,342.80	139,011,354.80	27,935.70	112,336,092.50	112,035,736.77	112,035,521.77	26,675,262.30	26,975,618.03	215.00	80.59
400	TRANSFERENCIAS CORRIENTES	214,634,467.00	143,522,790.00	358,157,257.00	0.00	327,015,276.17	327,015,276.17	327,015,276.17	31,141,980.83	31,141,980.83	0.00	91.30
900	ASIGNACIONES GLOBALES	15,000,000.00	-5,132,229.00	9,867,771.00	0.00	8,402,962.59	8,402,962.59	8,402,962.59	1,464,808.41	1,464,808.41	0.00	85.16
TOTAL	11 GASTOS DE ADMINISTRACIÓN	982,435,794.00	-80,374,543.20	902,061,250.80	249,727.05	806,403,093.84	796,449,547.41	796,448,879.41	95,658,156.96	105,611,703.39	668.00	88.29
12	GASTOS EN RECURSO HUMANO											
000	SERVICIOS PERSONALES	28,546,829.00	1,433,116.00	29,979,945.00	0.00	26,649,960.71	26,546,115.25	26,546,115.25	3,329,984.29	3,433,829.75	0.00	88.55
100	SERVICIOS NO PERSONALES	10,739,488.00	-7,685,334.00	3,054,154.00	0.00	1,714,283.26	1,714,283.26	1,714,283.26	1,339,870.74	1,339,870.74	0.00	56.13
200	MATERIALES Y SUMINISTROS	95,522,400.00	18,828,457.00	114,350,857.00	1,302,641.00	111,023,451.64	111,023,451.64	111,023,451.64	3,327,405.36	3,327,405.36	0.00	97.09
400	TRANSFERENCIAS CORRIENTES	2,000,102.00	-1,040,902.00	959,200.00	0.00	883,200.00	883,200.00	883,200.00	76,000.00	76,000.00	0.00	92.08
TOTAL	12 GASTOS EN RECURSO HUMANO	136,808,819.00	11,535,337.00	148,344,156.00	1,302,641.00	140,270,895.61	140,167,050.15	140,167,050.15	8,073,260.39	8,177,105.85	0.00	94.49
TOTAL	10 GASTOS DE FUNCIONAMIENTO	1,119,244,613.00	-68,839,206.20	1,050,405,406.80	1,552,368.05	946,673,989.45	936,616,597.56	936,615,929.56	103,731,417.35	113,788,809.24	668.00	89.17
20	INVERSIÓN											
21	INVERSIÓN FÍSICA											
300	PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES	0.00	5,518,487.20	5,518,487.20	0.00	2,406,982.67	2,305,735.94	2,305,735.94	3,111,504.53	3,212,751.26	0.00	41.78
TOTAL	21 INVERSIÓN FÍSICA	0.00	5,518,487.20	5,518,487.20	0.00	2,406,982.67	2,305,735.94	2,305,735.94	3,111,504.53	3,212,751.26	0.00	41.78
22	TRANSFERENCIAS DE CAPITAL											
500	TRASFERENCIAS DE CAPITAL	81,128,800.00	64,835,478.00	145,964,278.00	0.00	89,623,518.64	89,623,518.64	89,298,518.64	56,340,759.36	56,340,759.36	325,000.00	61.40
TOTAL	22 TRANSFERENCIAS DE CAPITAL	81,128,800.00	64,835,478.00	145,964,278.00	0.00	89,623,518.64	89,623,518.64	89,298,518.64	56,340,759.36	56,340,759.36	325,000.00	61.40
23	INVERSIÓN FINANCIERA											
600	ACTIVOS FINANCIEROS	64,622,202.00	-14,622,202.00	50,000,000.00	0.00	7,531,722.46	7,531,722.46	7,531,722.46	42,468,277.54	42,468,277.54	0.00	15.06
TOTAL	23 INVERSIÓN FINANCIERA	64,622,202.00	-14,622,202.00	50,000,000.00	0.00	7,531,722.46	7,531,722.46	7,531,722.46	42,468,277.54	42,468,277.54	0.00	15.06
TOTAL	20 INVERSIÓN	145,751,002.00	55,731,763.20	201,482,765.20	0.00	99,562,223.77	99,460,977.04	99,135,977.04	101,920,541.43	102,021,788.16	325,000.00	49.36
TOTAL	11130012 MINISTERIO DE AGRICULTURA, GANADERÍA Y ALIMENTACIÓN	1,264,995,615.00	-13,107,443.00	1,251,888,172.00	1,552,368.05	1,046,236,213.22	1,036,077,574.60	1,035,751,906.60	205,651,958.78	215,810,597.40	325,668.00	82.76