

**Sistema de Contabilidad Integrada Gubernamental**  
**Ejecución de Gastos - Reportes - Información Consolidada**  
**Ejecución del Presupuesto (Grupos Dinámicos)**  
 Expresado en Quetzales  
 ENTIDAD = 11130012  
 - ENTIDAD - TIPO GASTO - GRUPO GASTO -  
 DEL MES ENERO AL MES DICIEMBRE

PAGINA : 1 DE 1  
 FECHA : 10/01/2017  
 HORA : 12:15.24  
 REPORTE : R00804768.rpt

EJERCICIO: 2,016

|          | DESCRIPCION   | ASIGNADO         | MODIFICADO      | VIGENTE          | PRE<br>COMPROMISO | COMPROMETIDO     | DEVENGADO        | PAGADO           | SALDO POR<br>COMPROMETER | SALDO POR<br>DEVENGAR | SALDO POR<br>PAGAR | %<br>EJEC |
|----------|---|------------------|-----------------|------------------|-------------------|------------------|------------------|------------------|--------------------------|-----------------------|--------------------|-----------|
| 11130012 | MINISTERIO DE AGRICULTURA, GANADERÍA Y ALIMENTACIÓN             |                  |                 |                  |                   |                  |                  |                  |                          |                       |                    |           |
| 10       | GASTOS DE FUNCIONAMIENTO  |                  |                 |                  |                   |                  |                  |                  |                          |                       |                    |           |
| 000      | SERVICIOS PERSONALES  | 523,953,672.00   | -158,359,220.00 | 365,594,452.00   | 0.00              | 350,523,081.35   | 344,564,848.62   | 344,564,848.62   | 15,071,370.65            | 21,029,603.38         | 0.00               | 94.25     |
| 100      | SERVICIOS NO PERSONALES   | 135,304,960.00   | -72,840,445.00  | 62,464,515.00    | 221,791.35        | 36,489,925.20    | 32,691,121.77    | 32,690,668.77    | 25,974,589.80            | 29,773,393.23         | 453.00             | 52.34     |
| 200      | MATERIALES Y SUMINISTROS  | 228,351,412.00   | 25,010,799.80   | 253,362,211.80   | 1,330,576.70      | 223,359,544.14   | 223,059,188.41   | 223,058,973.41   | 30,002,667.66            | 30,303,023.39         | 215.00             | 88.04     |
| 400      | TRANSFERENCIAS<br>CORRIENTES                                    | 216,634,569.00   | 142,481,888.00  | 359,116,457.00   | 0.00              | 327,898,476.17   | 327,898,476.17   | 327,898,476.17   | 31,217,980.83            | 31,217,980.83         | 0.00               | 91.31     |
| 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    | 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   |                  |                 |                  |                   |                  |                  |                  |                          |                       |                    |           |
| 300      | PROPIEDAD, PLANTA, EQUIPO<br>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     |
| 500      | 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     |
| 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    | 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<br>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     |