

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

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- Entidad - Tipo Gasto - Subgrupo Tipo Gasto - Grupo Gasto -  
 DEL MES DE ENERO AL MES DE DICIEMBRE

EJERCICIO: 2,015

	DESCRIPCIÓN	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	286,307,274.00	6,865,021.00	293,172,295.00	0.00	282,875,854.26	276,524,636.56	276,524,636.56	10,296,440.74	16,647,658.44	0.00	94.32
100	SERVICIOS NO PERSONALES	175,207,277.00	35,351,505.43	210,558,782.43	304,400.00	139,316,363.84	137,271,708.12	130,184,828.91	71,242,418.59	73,287,074.31	7,086,879.21	65.19
200	MATERIALES Y SUMINISTROS	487,259,345.00	-43,083,172.60	444,176,172.40	213,814,433.59	180,560,829.75	153,542,208.71	153,540,439.25	263,615,342.65	290,633,963.69	1,769.46	34.57
400	TRANSFERENCIAS CORRIENTES	278,574,158.00	-19,575,174.00	258,998,984.00	0.00	209,348,458.25	209,182,436.87	201,123,251.28	49,650,525.75	49,816,547.13	8,059,185.59	80.77
900	ASIGNACIONES GLOBALES	0.00	6,037,140.00	6,037,140.00	0.00	3,406,743.99	3,406,743.99	3,406,743.99	2,630,396.01	2,630,396.01	0.00	56.43
TOTAL	11 GASTOS DE ADMINISTRACIÓN	1,227,348,054.00	-14,404,680.17	1,212,943,373.83	214,118,833.59	815,508,250.09	779,927,734.25	764,779,899.99	397,435,123.74	433,015,639.58	15,147,834.26	64.30
12	GASTOS EN RECURSO HUMANO											
000	SERVICIOS PERSONALES	13,512,833.00	1,860,809.00	15,373,642.00	0.00	14,779,088.09	14,779,088.09	14,779,088.09	594,553.91	594,553.91	0.00	96.13
100	SERVICIOS NO PERSONALES	25,108,892.00	-14,299,004.00	10,809,888.00	0.00	8,427,808.13	8,357,808.13	7,742,319.13	2,382,079.87	2,452,079.87	615,489.00	77.32
200	MATERIALES Y SUMINISTROS	1,239,079.00	3,271,318.00	4,510,397.00	26,105.87	2,987,313.20	2,939,140.20	2,939,140.20	1,523,083.80	1,571,256.80	0.00	65.16
400	TRANSFERENCIAS CORRIENTES	8,400,000.00	1,207,600.00	9,607,600.00	0.00	8,757,600.00	8,694,400.00	8,344,400.00	850,000.00	913,200.00	350,000.00	90.50
TOTAL	12 GASTOS EN RECURSO HUMANO	48,260,804.00	-7,959,277.00	40,301,527.00	26,105.87	34,951,809.42	34,770,436.42	33,804,947.42	5,349,717.58	5,531,090.58	965,489.00	86.28
TOTAL	10 GASTOS DE FUNCIONAMIENTO	1,275,608,858.00	-22,363,957.17	1,253,244,900.83	214,144,939.46	850,460,059.51	814,698,170.67	798,584,847.41	402,784,841.32	438,546,730.16	16,113,323.26	65.01
20	INVERSIÓN											
21	INVERSIÓN FÍSICA											
300	PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES	70,000.00	2,494,249.17	2,564,249.17	77,032.18	1,247,433.13	1,140,907.23	1,140,907.23	1,316,816.04	1,423,341.94	0.00	44.49
TOTAL	21 INVERSIÓN FÍSICA	70,000.00	2,494,249.17	2,564,249.17	77,032.18	1,247,433.13	1,140,907.23	1,140,907.23	1,316,816.04	1,423,341.94	0.00	44.49
22	TRANSFERENCIAS DE CAPITAL											
500	TRASFERENCIAS DE CAPITAL	76,642,164.00	47,234,621.00	123,876,785.00	0.00	54,153,310.15	54,153,310.15	44,047,810.15	69,723,474.85	69,723,474.85	10,105,500.00	43.72
TOTAL	22 TRANSFERENCIAS DE CAPITAL	76,642,164.00	47,234,621.00	123,876,785.00	0.00	54,153,310.15	54,153,310.15	44,047,810.15	69,723,474.85	69,723,474.85	10,105,500.00	43.72
23	INVERSIÓN FINANCIERA											
600	ACTIVOS FINANCIEROS	61,678,978.00	-27,910,856.00	33,768,122.00	0.00	0.00	0.00	0.00	33,768,122.00	33,768,122.00	0.00	0.00
TOTAL	23 INVERSIÓN FINANCIERA	61,678,978.00	-27,910,856.00	33,768,122.00	0.00	0.00	0.00	0.00	33,768,122.00	33,768,122.00	0.00	0.00
TOTAL	20 INVERSIÓN	138,391,142.00	21,818,014.17	160,209,156.17	77,032.18	55,400,743.28	55,294,217.38	45,188,717.38	104,808,412.89	104,914,938.79	10,105,500.00	34.51
TOTAL	11130012 MINISTERIO DE AGRICULTURA, GANADERÍA Y ALIMENTACIÓN	1,414,000,000.00	-545,943.00	1,413,454,057.00	214,221,971.64	905,860,802.79	869,992,388.05	843,773,564.79	507,593,254.21	543,461,668.95	26,218,823.26	61.55