

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: 2,017

	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	FUNCIONAMIENTO											
11	ADMINISTRACIÓN											
000	SERVICIOS PERSONALES	297,014,273.00	133,789,057.00	430,803,330.00	0.00	409,864,416.68	404,695,430.35	404,356,717.99	20,938,913.32	26,107,899.65	338,712.36	93.94
100	SERVICIOS NO PERSONALES	150,627,121.00	-58,053,349.48	92,573,771.52	335,801.62	66,574,258.85	63,807,901.35	62,870,502.77	25,999,512.67	28,765,870.17	937,398.58	68.93
200	MATERIALES Y SUMINISTROS	104,481,694.00	-18,881,318.00	85,600,376.00	568,492.00	70,737,566.91	70,543,744.66	70,033,412.66	14,862,809.09	15,056,631.34	510,332.00	82.41
900	ASIGNACIONES GLOBALES	3,326,854.00	4,943,422.00	8,270,276.00	0.00	8,243,075.70	8,243,075.70	8,083,027.31	27,200.30	27,200.30	160,048.39	99.67
TOTAL	11 ADMINISTRACIÓN	555,449,942.00	61,797,811.52	617,247,753.52	904,293.62	555,419,318.14	547,290,152.06	545,343,660.73	61,828,435.38	69,957,601.46	1,946,491.33	88.67
12	DESARROLLO HUMANO											
000	SERVICIOS PERSONALES	30,180,104.00	2,444,889.00	32,624,993.00	0.00	29,835,381.22	29,451,687.68	29,422,897.36	2,789,611.78	3,173,305.32	28,790.32	90.27
100	SERVICIOS NO PERSONALES	14,337,507.00	-11,061,167.00	3,276,340.00	0.00	1,934,051.48	1,934,051.48	1,934,051.48	1,342,288.52	1,342,288.52	0.00	59.03
200	MATERIALES Y SUMINISTROS	67,926,727.00	175,905,596.00	243,832,323.00	162,050.55	238,692,200.48	238,692,200.48	238,692,200.48	5,140,122.52	5,140,122.52	0.00	97.89
TOTAL	12 DESARROLLO HUMANO	112,444,338.00	167,289,318.00	279,733,656.00	162,050.55	270,461,633.18	270,077,939.64	270,049,149.32	9,272,022.82	9,655,716.36	28,790.32	96.55
13	TRANSFERENCIAS CORRIENTES											
400	TRANSFERENCIAS CORRIENTES	215,976,022.00	235,661,797.00	451,637,819.00	0.00	449,040,323.01	449,040,323.01	448,971,372.49	2,597,495.99	2,597,495.99	68,950.52	99.42
TOTAL	13 TRANSFERENCIAS CORRIENTES	215,976,022.00	235,661,797.00	451,637,819.00	0.00	449,040,323.01	449,040,323.01	448,971,372.49	2,597,495.99	2,597,495.99	68,950.52	99.42
TOTAL	10 FUNCIONAMIENTO	883,870,302.00	464,748,926.52	1,348,619,228.52	1,066,344.17	1,274,921,274.33	1,266,408,414.71	1,264,364,182.54	73,697,954.19	82,210,813.81	2,044,232.17	93.90
20	INVERSIÓN											
21	INVERSIÓN FÍSICA											
300	PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES	0.00	10,182,229.48	10,182,229.48	0.00	4,814,971.39	4,814,971.39	4,007,176.39	5,367,258.09	5,367,258.09	807,795.00	47.29
TOTAL	21 INVERSIÓN FÍSICA	0.00	10,182,229.48	10,182,229.48	0.00	4,814,971.39	4,814,971.39	4,007,176.39	5,367,258.09	5,367,258.09	807,795.00	47.29
22	TRANSFERENCIAS DE CAPITAL											
500	TRASFERENCIAS DE CAPITAL	79,781,800.00	97,529,138.00	177,310,938.00	0.00	156,425,203.81	155,412,058.06	154,876,058.06	20,885,734.19	21,898,879.94	536,000.00	87.65
TOTAL	22 TRANSFERENCIAS DE CAPITAL	79,781,800.00	97,529,138.00	177,310,938.00	0.00	156,425,203.81	155,412,058.06	154,876,058.06	20,885,734.19	21,898,879.94	536,000.00	87.65
23	INVERSIÓN FINANCIERA											
600	ACTIVOS FINANCIEROS	121,649,122.00	-62,960,294.00	58,688,828.00	0.00	51,862,636.66	51,862,636.66	51,862,636.66	6,826,191.34	6,826,191.34	0.00	88.37
TOTAL	23 INVERSIÓN FINANCIERA	121,649,122.00	-62,960,294.00	58,688,828.00	0.00	51,862,636.66	51,862,636.66	51,862,636.66	6,826,191.34	6,826,191.34	0.00	88.37
TOTAL	20 INVERSIÓN	201,430,922.00	44,751,073.48	246,181,995.48	0.00	213,102,811.86	212,089,666.11	210,745,871.11	33,079,183.62	34,092,329.37	1,343,795.00	86.15
TOTAL	11130012 MINISTERIO DE AGRICULTURA, GANADERÍA Y ALIMENTACIÓN	1,085,301,224.00	509,500,000.00	1,594,801,224.00	1,066,344.17	1,488,024,086.19	1,478,498,080.82	1,475,110,053.65	106,777,137.81	116,303,143.18	3,388,027.17	92.71