

Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Información Consolidada
Ejecución del Presupuesto (Grupos Dinámicos)
 Expresado en Quetzales
 ENTIDAD = 11130012
 - ENTIDAD - PROGRAMA - SUBPROGRAMA -
 DEL MES ENERO AL MES ABRIL

PAGINA : 1 DE 1
 FECHA : 18/05/2021
 HORA : 8:45.53
 REPORTE : R00804768.rpt

EJERCICIO: 2,021

| | 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 | | | | | | | | | | | |
| 01 | ACTIVIDADES CENTRALES | | | | | | | | | | | |
| 01 00 | SIN SUBPROGRAMA | 141,111,400.00 | 33,742,535.00 | 174,853,935.00 | 0.00 | 63,743,501.68 | 54,651,146.62 | 54,651,146.62 | 111,110,433.32 | 120,202,788.38 | 0.00 | 31.26 |
| TOTAL | 01 ACTIVIDADES CENTRALES | 141,111,400.00 | 33,742,535.00 | 174,853,935.00 | 0.00 | 63,743,501.68 | 54,651,146.62 | 54,651,146.62 | 111,110,433.32 | 120,202,788.38 | 0.00 | 31.26 |
| 11 | APOYO A LA AGRICULTURA FAMILIAR | | | | | | | | | | | |
| 11 01 | APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS | 224,107,237.00 | -39,458,025.00 | 184,649,212.00 | 0.00 | 23,141,730.79 | 21,626,125.68 | 21,626,125.68 | 161,507,481.21 | 163,023,086.32 | 0.00 | 11.71 |
| 11 02 | ASISTENCIA PARA EL MEJORAMIENTO DE LOS INGRESOS FAMILIARES | 341,271,081.00 | 53,742,277.00 | 395,013,358.00 | 66,780.00 | 68,014,739.98 | 67,118,576.89 | 67,118,576.89 | 326,998,618.02 | 327,894,781.11 | 0.00 | 16.99 |
| 11 03 | APOYO A AGRICULTORES FAMILIARES EN LA PREVENCIÓN DE LA DESNUTRICIÓN CRÓNICA | 36,338,915.00 | -26,034,172.00 | 10,304,743.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,304,743.00 | 10,304,743.00 | 0.00 | 0.00 |
| TOTAL | 11 APOYO A LA AGRICULTURA FAMILIAR | 601,717,233.00 | -11,749,920.00 | 589,967,313.00 | 66,780.00 | 91,156,470.77 | 88,744,702.57 | 88,744,702.57 | 498,810,842.23 | 501,222,610.43 | 0.00 | 15.04 |
| 12 | DESARROLLO SOSTENIBLE DE LOS RECURSOS NATURALES | | | | | | | | | | | |
| 12 00 | SIN SUBPROGRAMA | 52,462,913.00 | 3,090,872.00 | 55,553,785.00 | 0.00 | 11,520,044.92 | 9,851,949.49 | 9,851,949.49 | 44,033,740.08 | 45,701,835.51 | 0.00 | 17.73 |
| TOTAL | 12 DESARROLLO SOSTENIBLE DE LOS RECURSOS NATURALES | 52,462,913.00 | 3,090,872.00 | 55,553,785.00 | 0.00 | 11,520,044.92 | 9,851,949.49 | 9,851,949.49 | 44,033,740.08 | 45,701,835.51 | 0.00 | 17.73 |
| 13 | APOYO A LA PRODUCTIVIDAD Y COMPETITIVIDAD AGROPECUARIA E HIDROBIOLÓGICA | | | | | | | | | | | |
| 13 00 | SIN SUBPROGRAMA | 323,058,401.00 | -29,691,487.00 | 293,366,914.00 | 126,000.00 | 37,813,092.96 | 36,872,833.46 | 36,780,697.46 | 255,553,821.04 | 256,494,080.54 | 92,136.00 | 12.57 |
| TOTAL | 13 APOYO A LA PRODUCTIVIDAD Y COMPETITIVIDAD AGROPECUARIA E HIDROBIOLÓGICA | 323,058,401.00 | -29,691,487.00 | 293,366,914.00 | 126,000.00 | 37,813,092.96 | 36,872,833.46 | 36,780,697.46 | 255,553,821.04 | 256,494,080.54 | 92,136.00 | 12.57 |
| 14 | APOYO A LA PROTECCIÓN Y BIENESTAR ANIMAL | | | | | | | | | | | |
| 14 00 | SIN SUBPROGRAMA | 3,000,000.00 | 4,608,000.00 | 7,608,000.00 | 0.00 | 971,895.67 | 773,895.67 | 773,895.67 | 6,636,104.33 | 6,834,104.33 | 0.00 | 10.17 |
| TOTAL | 14 APOYO A LA PROTECCIÓN Y BIENESTAR ANIMAL | 3,000,000.00 | 4,608,000.00 | 7,608,000.00 | 0.00 | 971,895.67 | 773,895.67 | 773,895.67 | 6,636,104.33 | 6,834,104.33 | 0.00 | 10.17 |
| 94 | ATENCIÓN POR DESASTRES NATURALES Y CALAMIDADES PÚBLICAS | | | | | | | | | | | |
| 94 09 | ESTADO DE CALAMIDAD PÚBLICA POR EMERGENCIA COVID-19 (DG 5-2020) | 400,000,000.00 | 0.00 | 400,000,000.00 | 0.00 | 63,335,122.03 | 63,335,122.03 | 63,335,122.03 | 336,664,877.97 | 336,664,877.97 | 0.00 | 15.83 |
| TOTAL | 94 ATENCIÓN POR DESASTRES NATURALES Y CALAMIDADES PÚBLICAS | 400,000,000.00 | 0.00 | 400,000,000.00 | 0.00 | 63,335,122.03 | 63,335,122.03 | 63,335,122.03 | 336,664,877.97 | 336,664,877.97 | 0.00 | 15.83 |
| 99 | PARTIDAS NO ASIGNABLES A PROGRAMAS | | | | | | | | | | | |
| 99 00 | SIN SUBPROGRAMA | 244,057,053.00 | 0.00 | 244,057,053.00 | 0.00 | 62,282,070.80 | 62,282,070.80 | 62,282,070.80 | 181,774,982.20 | 181,774,982.20 | 0.00 | 25.52 |
| TOTAL | 99 PARTIDAS NO ASIGNABLES A PROGRAMAS | 244,057,053.00 | 0.00 | 244,057,053.00 | 0.00 | 62,282,070.80 | 62,282,070.80 | 62,282,070.80 | 181,774,982.20 | 181,774,982.20 | 0.00 | 25.52 |
| TOTAL | 11130012 MINISTERIO DE AGRICULTURA, GANADERÍA Y ALIMENTACIÓN | 1,765,407,000.00 | 0.00 | 1,765,407,000.00 | 192,780.00 | 330,822,198.83 | 316,511,720.64 | 316,419,584.64 | 1,434,584,801.17 | 1,448,895,279.36 | 92,136.00 | 17.93 |