

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

PAGINA : 1 DE 8  
 FECHA : 07/09/2020  
 HORA : 14:43.34  
 REPORTE : R00804768.rpt

- ENTIDAD - ACTIVIDAD U OBRA - FUENTE DE FINANCIAMIENTO -  
 DEL MES ENERO AL MES AGOSTO

EJERCICIO: 2,020

| DESCRIPCIÓN   | ASIGNADO             | MODIFICADO           | VIGENTE              | PRE<br>COMPROMISO | COMPROMETIDO         | DEVENGADO            | PAGADO               | SALDO POR<br>COMPROMETER | SALDO POR<br>DEVENGAR | SALDO POR<br>PAGAR | %<br>EJEC    |
|---|----------------------|----------------------|----------------------|-------------------|----------------------|----------------------|----------------------|--------------------------|-----------------------|--------------------|--------------|
| <b>11130012 MINISTERIO DE AGRICULTURA, GANADERÍA Y ALIMENTACIÓN</b>               |                      |                      |                      |                   |                      |                      |                      |                          |                       |                    |              |
| <b>01 00 000 001 000 DIRECCIÓN Y COORDINACIÓN SUPERIOR</b>                        |                      |                      |                      |                   |                      |                      |                      |                          |                       |                    |              |
| 11 INGRESOS CORRIENTES  | 16,199,826.00        | 6,000,908.00         | 22,200,734.00        | 0.00              | 12,672,633.65        | 11,181,555.13        | 11,145,025.92        | 9,528,100.35             | 11,019,178.87         | 36,529.21          | 50.37        |
| <b>TOTAL 01 00 000 001 000 DIRECCIÓN Y COORDINACIÓN SUPERIOR</b>                  | <b>16,199,826.00</b> | <b>6,000,908.00</b>  | <b>22,200,734.00</b> | <b>0.00</b>       | <b>12,672,633.65</b> | <b>11,181,555.13</b> | <b>11,145,025.92</b> | <b>9,528,100.35</b>      | <b>11,019,178.87</b>  | <b>36,529.21</b>   | <b>50.37</b> |
| <b>01 00 000 002 000 SERVICIOS DE PLANEAMIENTO</b>                                |                      |                      |                      |                   |                      |                      |                      |                          |                       |                    |              |
| 11 INGRESOS CORRIENTES  | 4,650,081.00         | 6,269,798.00         | 10,919,879.00        | 0.00              | 8,552,751.32         | 6,055,048.67         | 6,055,048.67         | 2,367,127.68             | 4,864,830.33          | 0.00               | 55.45        |
| <b>TOTAL 01 00 000 002 000 SERVICIOS DE PLANEAMIENTO</b>                          | <b>4,650,081.00</b>  | <b>6,269,798.00</b>  | <b>10,919,879.00</b> | <b>0.00</b>       | <b>8,552,751.32</b>  | <b>6,055,048.67</b>  | <b>6,055,048.67</b>  | <b>2,367,127.68</b>      | <b>4,864,830.33</b>   | <b>0.00</b>        | <b>55.45</b> |
| <b>01 00 000 003 000 SERVICIOS DE ADMINISTRACIÓN GENERAL</b>                      |                      |                      |                      |                   |                      |                      |                      |                          |                       |                    |              |
| 11 INGRESOS CORRIENTES  | 40,999,232.00        | 32,751,819.00        | 73,751,051.00        | 0.00              | 53,144,312.78        | 38,618,586.82        | 38,488,551.49        | 20,606,738.22            | 35,132,464.18         | 130,035.33         | 52.36        |
| 31 INGRESOS PROPIOS   | 132,000.00           | 0.00                 | 132,000.00           | 0.00              | 0.00                 | 0.00                 | 0.00                 | 132,000.00               | 132,000.00            | 0.00               | 0.00         |
| 32 DISMINUCIÓN DE CAJA Y BANCOS DE INGRESOS PROPIOS                               | 1,332,000.00         | 0.00                 | 1,332,000.00         | 0.00              | 0.00                 | 0.00                 | 0.00                 | 1,332,000.00             | 1,332,000.00          | 0.00               | 0.00         |
| <b>TOTAL 01 00 000 003 000 SERVICIOS DE ADMINISTRACIÓN GENERAL</b>                | <b>42,463,232.00</b> | <b>32,751,819.00</b> | <b>75,215,051.00</b> | <b>0.00</b>       | <b>53,144,312.78</b> | <b>38,618,586.82</b> | <b>38,488,551.49</b> | <b>22,070,738.22</b>     | <b>36,596,464.18</b>  | <b>130,035.33</b>  | <b>51.34</b> |
| <b>01 00 000 004 000 SERVICIOS DE AUDITORÍA INTERNA</b>                           |                      |                      |                      |                   |                      |                      |                      |                          |                       |                    |              |
| 11 INGRESOS CORRIENTES  | 4,311,156.00         | 5,744,001.00         | 10,055,157.00        | 0.00              | 5,502,204.10         | 3,709,010.55         | 3,679,236.35         | 4,552,952.90             | 6,346,146.45          | 29,774.20          | 36.89        |
| <b>TOTAL 01 00 000 004 000 SERVICIOS DE AUDITORÍA INTERNA</b>                     | <b>4,311,156.00</b>  | <b>5,744,001.00</b>  | <b>10,055,157.00</b> | <b>0.00</b>       | <b>5,502,204.10</b>  | <b>3,709,010.55</b>  | <b>3,679,236.35</b>  | <b>4,552,952.90</b>      | <b>6,346,146.45</b>   | <b>29,774.20</b>   | <b>36.85</b> |
| <b>01 00 000 005 000 SERVICIOS DE COORDINACIÓN DEPARTAMENTAL</b>                  |                      |                      |                      |                   |                      |                      |                      |                          |                       |                    |              |
| 11 INGRESOS CORRIENTES  | 48,251,496.00        | -1,517,490.00        | 46,734,006.00        | 0.00              | 26,411,425.45        | 21,404,498.71        | 21,404,498.71        | 20,322,580.55            | 25,329,507.29         | 0.00               | 45.80        |
| <b>TOTAL 01 00 000 005 000 SERVICIOS DE COORDINACIÓN DEPARTAMENTAL</b>            | <b>48,251,496.00</b> | <b>-1,517,490.00</b> | <b>46,734,006.00</b> | <b>0.00</b>       | <b>26,411,425.45</b> | <b>21,404,498.71</b> | <b>21,404,498.71</b> | <b>20,322,580.55</b>     | <b>25,329,507.29</b>  | <b>0.00</b>        | <b>45.80</b> |
| <b>01 00 000 006 000 SERVICIOS DE ASESORÍA JURÍDICA</b>                           |                      |                      |                      |                   |                      |                      |                      |                          |                       |                    |              |
| 11 INGRESOS CORRIENTES  | 3,693,382.00         | 766,037.00           | 4,459,419.00         | 0.00              | 3,709,359.90         | 2,523,359.85         | 2,523,359.85         | 750,059.10               | 1,936,059.15          | 0.00               | 56.58        |
| <b>TOTAL 01 00 000 006 000 SERVICIOS DE ASESORÍA JURÍDICA</b>                     | <b>3,693,382.00</b>  | <b>766,037.00</b>    | <b>4,459,419.00</b>  | <b>0.00</b>       | <b>3,709,359.90</b>  | <b>2,523,359.85</b>  | <b>2,523,359.85</b>  | <b>750,059.10</b>        | <b>1,936,059.15</b>   | <b>0.00</b>        | <b>56.58</b> |
| <b>01 00 000 007 000 SERVICIOS DE COOPERACIÓN, PROYECTOS Y FIDEICOMISOS</b>       |                      |                      |                      |                   |                      |                      |                      |                          |                       |                    |              |
| 11 INGRESOS CORRIENTES  | 3,187,940.00         | -845,077.00          | 2,342,863.00         | 0.00              | 1,257,041.83         | 1,257,041.83         | 1,257,041.83         | 1,085,821.17             | 1,085,821.17          | 0.00               | 53.65        |
| <b>TOTAL 01 00 000 007 000 SERVICIOS DE COOPERACIÓN, PROYECTOS Y FIDEICOMISOS</b> | <b>3,187,940.00</b>  | <b>-845,077.00</b>   | <b>2,342,863.00</b>  | <b>0.00</b>       | <b>1,257,041.83</b>  | <b>1,257,041.83</b>  | <b>1,257,041.83</b>  | <b>1,085,821.17</b>      | <b>1,085,821.17</b>   | <b>0.00</b>        | <b>53.65</b> |
| <b>01 00 000 008 000 SERVICIOS DE INFORMÁTICA</b>                                 |                      |                      |                      |                   |                      |                      |                      |                          |                       |                    |              |
| 11 INGRESOS CORRIENTES  | 2,773,626.00         | 623,497.00           | 3,397,123.00         | 0.00              | 2,674,506.86         | 1,822,006.86         | 1,822,006.86         | 722,616.14               | 1,575,116.14          | 0.00               | 53.63        |

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 DEL MES ENERO AL MES AGOSTO

EJERCICIO: 2,020

|              | DESCRIPCION   | ASIGNADO             | MODIFICADO          | VIGENTE              | PRE<br>COMPROMISO | COMPROMETIDO        | DEVENGADO           | PAGADO              | SALDO POR<br>COMPROMETER | SALDO POR<br>DEVENGAR | SALDO POR<br>PAGAR | %<br>EJEC    |
|--------------|---|----------------------|---------------------|----------------------|-------------------|---------------------|---------------------|---------------------|--------------------------|-----------------------|--------------------|--------------|
| <b>TOTAL</b> | <b>01 00 000 008 000 SERVICIOS DE INFORMÁTICA</b>   | <b>2,773,626.00</b>  | <b>623,497.00</b>   | <b>3,397,123.00</b>  | <b>0.00</b>       | <b>2,674,506.86</b> | <b>1,822,006.86</b> | <b>1,822,006.86</b> | <b>722,616.14</b>        | <b>1,575,116.14</b>   | <b>0.00</b>        | <b>53.65</b> |
|              | <b>01 00 000 009 000 SERVICIOS DE INFORMACIÓN GEOGRÁFICA, GESTIÓN DE RIESGOS Y DEL USO DE LOS SUELOS RURALES</b>  |                      |                     |                      |                   |                     |                     |                     |                          |                       |                    |              |
| 11           | INGRESOS CORRIENTES   | 3,984,590.00         | 526,027.00          | 4,510,617.00         | 0.00              | 3,539,947.25        | 3,059,354.81        | 3,059,354.81        | 970,669.75               | 1,451,262.19          | 0.00               | 67.83        |
| <b>TOTAL</b> | <b>01 00 000 009 000 SERVICIOS DE INFORMACIÓN GEOGRÁFICA, GESTIÓN DE RIESGOS Y DEL USO DE LOS SUELOS RURALES</b>  | <b>3,984,590.00</b>  | <b>526,027.00</b>   | <b>4,510,617.00</b>  | <b>0.00</b>       | <b>3,539,947.25</b> | <b>3,059,354.81</b> | <b>3,059,354.81</b> | <b>970,669.75</b>        | <b>1,451,262.19</b>   | <b>0.00</b>        | <b>67.83</b> |
|              | <b>01 00 000 010 000 SERVICIOS DE CARTOGRAFÍA NACIONAL</b>  |                      |                     |                      |                   |                     |                     |                     |                          |                       |                    |              |
| 11           | INGRESOS CORRIENTES   | 8,513,633.00         | 1,562,818.00        | 10,076,451.00        | 0.00              | 6,493,394.14        | 4,772,619.62        | 4,772,619.62        | 3,583,056.86             | 5,303,831.38          | 0.00               | 47.36        |
| 31           | INGRESOS PROPIOS  | 488,000.00           | 0.00                | 488,000.00           | 0.00              | 0.00                | 0.00                | 0.00                | 488,000.00               | 488,000.00            | 0.00               | 0.00         |
| 32           | DISMINUCIÓN DE CAJA Y BANCOS DE INGRESOS PROPIOS  | 1,955,000.00         | 0.00                | 1,955,000.00         | 0.00              | 16,667.51           | 16,667.51           | 16,667.51           | 1,938,332.49             | 1,938,332.49          | 0.00               | 0.85         |
| <b>TOTAL</b> | <b>01 00 000 010 000 SERVICIOS DE CARTOGRAFÍA NACIONAL</b>  | <b>10,956,633.00</b> | <b>1,562,818.00</b> | <b>12,519,451.00</b> | <b>0.00</b>       | <b>6,510,061.65</b> | <b>4,789,287.13</b> | <b>4,789,287.13</b> | <b>6,009,389.35</b>      | <b>7,730,163.87</b>   | <b>0.00</b>        | <b>38.25</b> |
|              | <b>01 00 000 011 000 SERVICIOS DE ASESORÍA PARA LA INCORPORACIÓN DEL ENFOQUE DE GÉNERO</b>  |                      |                     |                      |                   |                     |                     |                     |                          |                       |                    |              |
| 11           | INGRESOS CORRIENTES   | 216,000.00           | 861,098.00          | 1,077,098.00         | 0.00              | 1,077,096.76        | 701,596.76          | 701,596.76          | 1.24                     | 375,501.24            | 0.00               | 65.14        |
| <b>TOTAL</b> | <b>01 00 000 011 000 SERVICIOS DE ASESORÍA PARA LA INCORPORACIÓN DEL ENFOQUE DE GÉNERO</b>  | <b>216,000.00</b>    | <b>861,098.00</b>   | <b>1,077,098.00</b>  | <b>0.00</b>       | <b>1,077,096.76</b> | <b>701,596.76</b>   | <b>701,596.76</b>   | <b>1.24</b>              | <b>375,501.24</b>     | <b>0.00</b>        | <b>65.14</b> |
|              | <b>01 00 000 012 000 SERVICIOS DE ASESORÍA PARA LA INCORPORACIÓN DEL ENFOQUE DE INTERCULTURALIDAD</b>   |                      |                     |                      |                   |                     |                     |                     |                          |                       |                    |              |
| 11           | INGRESOS CORRIENTES   | 21,438.00            | 0.00                | 21,438.00            | 0.00              | 0.00                | 0.00                | 0.00                | 21,438.00                | 21,438.00             | 0.00               | 0.00         |
| <b>TOTAL</b> | <b>01 00 000 012 000 SERVICIOS DE ASESORÍA PARA LA INCORPORACIÓN DEL ENFOQUE DE INTERCULTURALIDAD</b>   | <b>21,438.00</b>     | <b>0.00</b>         | <b>21,438.00</b>     | <b>0.00</b>       | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>21,438.00</b>         | <b>21,438.00</b>      | <b>0.00</b>        | <b>0.00</b>  |
|              | <b>01 00 000 013 000 SERVICIOS DE ASESORÍA PARA PARA LA INCORPORACIÓN DEL ENFOQUE DE CAMBIO CLIMÁTICO</b>   |                      |                     |                      |                   |                     |                     |                     |                          |                       |                    |              |
| 11           | INGRESOS CORRIENTES   | 402,000.00           | -402,000.00         | 0.00                 | 0.00              | 0.00                | 0.00                | 0.00                | 0.00                     | 0.00                  | 0.00               | 0.00         |
| <b>TOTAL</b> | <b>01 00 000 013 000 SERVICIOS DE ASESORÍA PARA PARA LA INCORPORACIÓN DEL ENFOQUE DE CAMBIO CLIMÁTICO</b>   | <b>402,000.00</b>    | <b>-402,000.00</b>  | <b>0.00</b>          | <b>0.00</b>       | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>              | <b>0.00</b>           | <b>0.00</b>        | <b>0.00</b>  |
|              | <b>11 01 000 001 000 DIRECCIÓN Y COORDINACIÓN</b>   |                      |                     |                      |                   |                     |                     |                     |                          |                       |                    |              |
| 11           | INGRESOS CORRIENTES   | 11,450,745.00        | -1,464,786.00       | 9,985,959.00         | 0.00              | 7,507,985.73        | 5,123,428.14        | 5,087,428.14        | 2,477,973.27             | 4,862,530.86          | 36,000.00          | 51.31        |
| 21           | INGRESOS TRIBUTARIOS IVA PAZ  | 1,900,000.00         | 583,300.00          | 2,483,300.00         | 0.00              | 548,233.91          | 365,140.13          | 182,214.68          | 1,935,066.09             | 2,118,159.87          | 182,925.45         | 14.70        |
| <b>TOTAL</b> | <b>11 01 000 001 000 DIRECCIÓN Y COORDINACIÓN</b>   | <b>13,350,745.00</b> | <b>-881,486.00</b>  | <b>12,469,259.00</b> | <b>0.00</b>       | <b>8,056,219.64</b> | <b>5,488,568.27</b> | <b>5,269,642.82</b> | <b>4,413,039.36</b>      | <b>6,980,690.73</b>   | <b>218,925.45</b>  | <b>44.02</b> |
|              | <b>11 01 000 002 000 DOTACIÓN DE ALIMENTOS A FAMILIAS POR TRABAJOS COMUNITARIOS, DAMNIFICADOS POR EVENTOS CLIMÁTICOS Y DESASTRES NATURALES Y PERSONAS VULNERABLES A RIESGOS</b> |                      |                     |                      |                   |                     |                     |                     |                          |                       |                    |              |
| 11           | INGRESOS CORRIENTES   | 8,284,064.00         | 2,183,567.00        | 10,467,631.00        | 0.00              | 8,853,161.10        | 5,738,866.26        | 5,395,511.46        | 1,614,469.90             | 4,728,764.74          | 343,354.80         | 54.82        |
| 21           | INGRESOS TRIBUTARIOS IVA PAZ  | 67,274,230.00        | -1,883,300.00       | 65,390,930.00        | 0.00              | 33,752,394.00       | 31,223,736.66       | 28,739,809.06       | 31,638,536.00            | 34,167,193.34         | 2,483,927.60       | 47.75        |

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- ENTIDAD - ACTIVIDAD U OBRA - FUENTE DE FINANCIAMIENTO -  
 DEL MES ENERO AL MES AGOSTO

EJERCICIO: 2,020

|              | DESCRIPCION   | ASIGNADO              | MODIFICADO            | VIGENTE               | PRE<br>COMPROMISO   | COMPROMETIDO          | DEVENGADO            | PAGADO               | SALDO POR<br>COMPROMETER | SALDO POR<br>DEVENGAR | SALDO POR<br>PAGAR  | %<br>EJEC    |
|--------------|---|-----------------------|-----------------------|-----------------------|---------------------|-----------------------|----------------------|----------------------|--------------------------|-----------------------|---------------------|--------------|
| <b>TOTAL</b> | <b>11 01 000 002 000 DOTACIÓN DE ALIMENTOS A FAMILIAS POR TRABAJOS COMUNITARIOS, DAMNIFICADOS POR EVENTOS CLIMÁTICOS Y DESASTRES NATURALES Y PERSONAS VULNERABLES A RIESGOS</b> | <b>75,558,294.00</b>  | <b>300,267.00</b>     | <b>75,858,561.00</b>  | <b>0.00</b>         | <b>42,605,555.10</b>  | <b>36,962,602.92</b> | <b>34,135,320.52</b> | <b>33,253,005.90</b>     | <b>38,895,958.08</b>  | <b>2,827,282.40</b> | <b>48.73</b> |
|              | <b>11 01 000 003 000 APOYO A LA PRODUCCIÓN COMUNITARIA DE ALIMENTOS</b>   |                       |                       |                       |                     |                       |                      |                      |                          |                       |                     |              |
| 11           | INGRESOS CORRIENTES   | 10,917,184.00         | 8,578,509.00          | 19,495,693.00         | 0.00                | 7,289,252.39          | 6,373,252.39         | 6,373,252.39         | 12,206,440.61            | 13,122,440.61         | 0.00                | 32.69        |
| 21           | INGRESOS TRIBUTARIOS IVA PAZ  | 2,000,000.00          | 975,000.00            | 2,975,000.00          | 0.00                | 63,566.15             | 48,818.00            | 48,818.00            | 2,911,433.85             | 2,926,182.00          | 0.00                | 1.64         |
| <b>TOTAL</b> | <b>11 01 000 003 000 APOYO A LA PRODUCCIÓN COMUNITARIA DE ALIMENTOS</b>   | <b>12,917,184.00</b>  | <b>9,553,509.00</b>   | <b>22,470,693.00</b>  | <b>0.00</b>         | <b>7,352,818.54</b>   | <b>6,422,070.39</b>  | <b>6,422,070.39</b>  | <b>15,117,874.46</b>     | <b>16,048,622.61</b>  | <b>0.00</b>         | <b>28.56</b> |
|              | <b>11 01 000 004 000 ASISTENCIA TÉCNICA PARA EL ALMACENAMIENTO DE GRANOS BÁSICOS</b>  |                       |                       |                       |                     |                       |                      |                      |                          |                       |                     |              |
| 11           | INGRESOS CORRIENTES   | 23,036,000.00         | -8,512,000.00         | 14,524,000.00         | 0.00                | 2,948,051.04          | 1,970,051.04         | 1,970,051.04         | 11,575,948.96            | 12,553,948.96         | 0.00                | 13.56        |
| 21           | INGRESOS TRIBUTARIOS IVA PAZ  | 1,000,000.00          | -975,000.00           | 25,000.00             | 0.00                | 1,075.30              | 1,075.30             | 1,075.30             | 23,924.70                | 23,924.70             | 0.00                | 4.30         |
| <b>TOTAL</b> | <b>11 01 000 004 000 ASISTENCIA TÉCNICA PARA EL ALMACENAMIENTO DE GRANOS BÁSICOS</b>  | <b>24,036,000.00</b>  | <b>-9,487,000.00</b>  | <b>14,549,000.00</b>  | <b>0.00</b>         | <b>2,949,126.34</b>   | <b>1,971,126.34</b>  | <b>1,971,126.34</b>  | <b>11,599,873.66</b>     | <b>12,577,873.66</b>  | <b>0.00</b>         | <b>13.56</b> |
|              | <b>11 01 000 005 000 APOYO AL MEJORAMIENTO DEL HOGAR RURAL</b>  |                       |                       |                       |                     |                       |                      |                      |                          |                       |                     |              |
| 11           | INGRESOS CORRIENTES   | 27,202,190.00         | -7,433,981.00         | 19,768,209.00         | 0.00                | 2,723,704.35          | 2,075,658.85         | 2,075,658.85         | 17,044,504.65            | 17,692,550.15         | 0.00                | 10.50        |
| 21           | INGRESOS TRIBUTARIOS IVA PAZ  | 71,042,824.00         | -44,215,164.00        | 26,827,660.00         | 0.00                | 16,287,352.03         | 11,174,497.19        | 10,907,061.69        | 10,540,307.97            | 15,653,162.81         | 267,435.50          | 41.65        |
| <b>TOTAL</b> | <b>11 01 000 005 000 APOYO AL MEJORAMIENTO DEL HOGAR RURAL</b>  | <b>98,245,014.00</b>  | <b>-51,649,145.00</b> | <b>46,595,869.00</b>  | <b>0.00</b>         | <b>19,011,056.38</b>  | <b>13,250,156.04</b> | <b>12,982,720.54</b> | <b>27,584,812.62</b>     | <b>33,345,712.96</b>  | <b>267,435.50</b>   | <b>28.44</b> |
|              | <b>11 02 000 001 000 DIRECCIÓN Y COORDINACIÓN</b>   |                       |                       |                       |                     |                       |                      |                      |                          |                       |                     |              |
| 11           | INGRESOS CORRIENTES   | 20,730,860.00         | -1,282,323.00         | 19,448,537.00         | 0.00                | 15,215,772.05         | 12,956,287.98        | 12,932,158.94        | 4,232,764.95             | 6,492,249.02          | 24,129.04           | 66.62        |
| 21           | INGRESOS TRIBUTARIOS IVA PAZ  | 15,823,410.00         | 27,011,522.00         | 42,834,932.00         | 0.00                | 18,937,590.89         | 11,258,397.89        | 11,144,302.82        | 23,897,341.11            | 31,576,534.11         | 114,095.07          | 26.28        |
| 61           | DONACIONES EXTERNAS   | 0.00                  | 8,318,000.00          | 8,318,000.00          | 1,583,600.00        | 0.00                  | 0.00                 | 0.00                 | 8,318,000.00             | 8,318,000.00          | 0.00                | 0.00         |
| <b>TOTAL</b> | <b>11 02 000 001 000 DIRECCIÓN Y COORDINACIÓN</b>   | <b>36,554,270.00</b>  | <b>34,047,199.00</b>  | <b>70,601,469.00</b>  | <b>1,583,600.00</b> | <b>34,153,362.94</b>  | <b>24,214,685.87</b> | <b>24,076,461.76</b> | <b>36,448,106.06</b>     | <b>46,386,783.13</b>  | <b>138,224.11</b>   | <b>34.30</b> |
|              | <b>11 02 000 002 000 AGRICULTURA FAMILIAR PARA EL FORTALECIMIENTO DE LA ECONOMÍA CAMPESINA</b>  |                       |                       |                       |                     |                       |                      |                      |                          |                       |                     |              |
| 11           | INGRESOS CORRIENTES   | 60,334,996.00         | 5,570,674.00          | 65,905,670.00         | 0.00                | 36,744,220.89         | 31,261,246.19        | 31,193,374.49        | 29,161,449.11            | 34,644,423.81         | 67,871.70           | 47.43        |
| 21           | INGRESOS TRIBUTARIOS IVA PAZ  | 165,329,795.00        | -20,380,663.00        | 144,949,132.00        | 0.00                | 96,436,497.35         | 66,940,525.28        | 63,399,795.93        | 48,512,634.65            | 78,008,606.72         | 3,540,729.35        | 46.18        |
| 61           | DONACIONES EXTERNAS   | 30,000,000.00         | -8,318,000.00         | 21,682,000.00         | 0.00                | 0.00                  | 0.00                 | 0.00                 | 21,682,000.00            | 21,682,000.00         | 0.00                | 0.00         |
| <b>TOTAL</b> | <b>11 02 000 002 000 AGRICULTURA FAMILIAR PARA EL FORTALECIMIENTO DE LA ECONOMÍA CAMPESINA</b>  | <b>255,664,791.00</b> | <b>-23,127,989.00</b> | <b>232,536,802.00</b> | <b>0.00</b>         | <b>133,180,718.24</b> | <b>98,201,771.47</b> | <b>94,593,170.42</b> | <b>99,356,083.76</b>     | <b>134,335,030.53</b> | <b>3,608,601.05</b> | <b>42.23</b> |



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

PAGINA : 5 DE 8  
 FECHA : 07/09/2020  
 HORA : 14:43.34  
 REPORTE : R00804768.rpt

- ENTIDAD - ACTIVIDAD U OBRA - FUENTE DE FINANCIAMIENTO -  
 DEL MES ENERO AL MES AGOSTO

EJERCICIO: 2,020

|              | DESCRIPCION   | ASIGNADO             | MODIFICADO           | VIGENTE              | PRE<br>COMPROMISO | COMPROMETIDO         | DEVENGADO            | PAGADO               | SALDO POR<br>COMPROMETER | SALDO POR<br>DEVENGAR | SALDO POR<br>PAGAR | %<br>EJEC    |
|--------------|---|----------------------|----------------------|----------------------|-------------------|----------------------|----------------------|----------------------|--------------------------|-----------------------|--------------------|--------------|
| <b>TOTAL</b> | <b>12 00 000 002 000 APOYO A LA CONSERVACIÓN DE<br/>LOS RECURSOS NATURALES PARA EL<br/>MEJORAMIENTO DE LA PRODUCCIÓN<br/>AGROPECUARIA</b> | <b>6,187,581.00</b>  | <b>886,516.00</b>    | <b>7,074,097.00</b>  | <b>0.00</b>       | <b>5,062,693.36</b>  | <b>3,488,302.84</b>  | <b>3,488,302.84</b>  | <b>2,011,403.64</b>      | <b>3,585,794.16</b>   | <b>0.00</b>        | <b>49.31</b> |
|              | <b>12 00 000 003 000 SERVICIOS DE CONTROL DE ÁREAS DE RESERVAS TERRITORIALES DEL ESTADO</b>   |                      |                      |                      |                   |                      |                      |                      |                          |                       |                    |              |
| 11           | INGRESOS CORRIENTES   | 1,452,000.00         | -1,451,999.00        | 1.00                 | 0.00              | 0.00                 | 0.00                 | 0.00                 | 1.00                     | 1.00                  | 0.00               | 0.00         |
| 31           | INGRESOS PROPIOS  | 13,380,000.00        | 172,807.00           | 13,552,807.00        | 0.00              | 5,999,761.73         | 5,016,321.73         | 5,001,281.73         | 7,553,045.27             | 8,536,485.27          | 15,040.00          | 37.01        |
| 32           | DISMINUCIÓN DE CAJA Y<br>BANCOS DE INGRESOS<br>PROPIOS  | 17,807,000.00        | 0.00                 | 17,807,000.00        | 0.00              | 6,178,607.59         | 3,243,899.94         | 3,008,601.63         | 11,628,392.41            | 14,563,100.06         | 235,298.31         | 18.22        |
| <b>TOTAL</b> | <b>12 00 000 003 000 SERVICIOS DE CONTROL DE ÁREAS<br/>DE RESERVAS TERRITORIALES DEL ESTADO</b>   | <b>32,639,000.00</b> | <b>-1,279,192.00</b> | <b>31,359,808.00</b> | <b>0.00</b>       | <b>12,178,369.32</b> | <b>8,260,221.67</b>  | <b>8,009,883.36</b>  | <b>19,181,438.68</b>     | <b>23,099,586.33</b>  | <b>250,338.31</b>  | <b>26.34</b> |
|              | <b>12 00 000 004 000 APOYO A LA REFORESTACIÓN PARA LA PROTECCIÓN DE FUENTES DE AGUA Y ZONAS DE RECARGA HÍDRICA</b>                        |                      |                      |                      |                   |                      |                      |                      |                          |                       |                    |              |
| 11           | INGRESOS CORRIENTES   | 6,673,410.00         | -565,510.00          | 6,107,900.00         | 0.00              | 0.00                 | 0.00                 | 0.00                 | 6,107,900.00             | 6,107,900.00          | 0.00               | 0.00         |
| <b>TOTAL</b> | <b>12 00 000 004 000 APOYO A LA REFORESTACIÓN PARA<br/>LA PROTECCIÓN DE FUENTES DE AGUA Y ZONAS DE<br/>RECARGA HÍDRICA</b>                | <b>6,673,410.00</b>  | <b>-565,510.00</b>   | <b>6,107,900.00</b>  | <b>0.00</b>       | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>          | <b>6,107,900.00</b>      | <b>6,107,900.00</b>   | <b>0.00</b>        | <b>0.00</b>  |
|              | <b>13 00 000 001 000 DIRECCIÓN Y COORDINACIÓN</b>   |                      |                      |                      |                   |                      |                      |                      |                          |                       |                    |              |
| 11           | INGRESOS CORRIENTES   | 7,247,195.00         | 420,017.00           | 7,667,212.00         | 0.00              | 6,745,888.70         | 5,038,933.05         | 4,801,253.60         | 921,323.30               | 2,628,278.95          | 237,679.45         | 65.72        |
| 31           | INGRESOS PROPIOS  | 7,553,923.00         | -4,128,864.00        | 3,425,059.00         | 0.00              | 2,500,932.77         | 1,432,868.24         | 1,432,868.24         | 924,126.23               | 1,992,190.76          | 0.00               | 41.83        |
| 32           | DISMINUCIÓN DE CAJA Y<br>BANCOS DE INGRESOS<br>PROPIOS  | 5,000,000.00         | -1,765,310.00        | 3,234,690.00         | 0.00              | 807,839.75           | 787,811.75           | 787,811.75           | 2,426,850.25             | 2,446,878.25          | 0.00               | 24.36        |
| <b>TOTAL</b> | <b>13 00 000 001 000 DIRECCIÓN Y COORDINACIÓN</b>   | <b>19,801,118.00</b> | <b>-5,474,157.00</b> | <b>14,326,961.00</b> | <b>0.00</b>       | <b>10,054,661.22</b> | <b>7,259,613.04</b>  | <b>7,021,933.59</b>  | <b>4,272,299.78</b>      | <b>7,067,347.96</b>   | <b>237,679.45</b>  | <b>50.67</b> |
|              | <b>13 00 000 002 000 REGULACIÓN DEL PATRIMONIO PRODUCTIVO AGROPECUARIO</b>  |                      |                      |                      |                   |                      |                      |                      |                          |                       |                    |              |
| 11           | INGRESOS CORRIENTES   | 6,129,660.00         | 3,284,798.00         | 9,414,458.00         | 0.00              | 8,573,906.67         | 6,539,145.38         | 6,534,306.67         | 840,551.33               | 2,875,312.62          | 4,838.71           | 69.46        |
| 31           | INGRESOS PROPIOS  | 29,069,195.00        | -2,157,988.00        | 26,911,207.00        | 0.00              | 16,137,208.80        | 15,852,292.67        | 15,852,292.67        | 10,773,998.20            | 11,058,914.33         | 0.00               | 58.91        |
| 32           | DISMINUCIÓN DE CAJA Y<br>BANCOS DE INGRESOS<br>PROPIOS  | 0.00                 | 3,962,748.00         | 3,962,748.00         | 0.00              | 711,961.10           | 596,961.10           | 586,559.10           | 3,250,786.90             | 3,365,786.90          | 10,402.00          | 15.06        |
| <b>TOTAL</b> | <b>13 00 000 002 000 REGULACIÓN DEL PATRIMONIO<br/>PRODUCTIVO AGROPECUARIO</b>  | <b>35,198,855.00</b> | <b>5,089,558.00</b>  | <b>40,288,413.00</b> | <b>0.00</b>       | <b>25,423,076.57</b> | <b>22,988,399.15</b> | <b>22,973,158.44</b> | <b>14,865,336.43</b>     | <b>17,300,013.85</b>  | <b>15,240.71</b>   | <b>57.00</b> |
|              | <b>13 00 000 003 000 FOMENTO DE LA PESCA Y ACUICULTURA</b>  |                      |                      |                      |                   |                      |                      |                      |                          |                       |                    |              |
| 11           | INGRESOS CORRIENTES   | 3,147,600.00         | 0.00                 | 3,147,600.00         | 0.00              | 2,470,101.10         | 1,747,101.10         | 1,747,101.10         | 677,498.90               | 1,400,498.90          | 0.00               | 55.51        |
| 31           | INGRESOS PROPIOS  | 116,312.00           | 0.00                 | 116,312.00           | 0.00              | 2,000.00             | 2,000.00             | 2,000.00             | 114,312.00               | 114,312.00            | 0.00               | 1.72         |
| 32           | DISMINUCIÓN DE CAJA Y<br>BANCOS DE INGRESOS<br>PROPIOS  | 6,834,000.00         | 3,916,607.00         | 10,750,607.00        | 0.00              | 881,658.67           | 813,592.00           | 417,642.00           | 9,868,948.33             | 9,937,015.00          | 395,950.00         | 7.57         |

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

PAGINA : 6 DE 8  
 FECHA : 07/09/2020  
 HORA : 14:43.34  
 REPORTE : R00804768.rpt

- ENTIDAD - ACTIVIDAD U OBRA - FUENTE DE FINANCIAMIENTO -  
 DEL MES ENERO AL MES AGOSTO

EJERCICIO: 2,020

| DESCRIPCION  | ASIGNADO              | MODIFICADO            | VIGENTE               | PRE<br>COMPROMISO | COMPROMETIDO         | DEVENGADO            | PAGADO               | SALDO POR<br>COMPROMETER | SALDO POR<br>DEVENGAR | SALDO POR<br>PAGAR | %<br>EJEC    |
|--|-----------------------|-----------------------|-----------------------|-------------------|----------------------|----------------------|----------------------|--------------------------|-----------------------|--------------------|--------------|
| <b>TOTAL 13 00 000 003 000 FOMENTO DE LA PESCA Y ACUICULTURA</b>   | <b>10,097,912.00</b>  | <b>3,916,607.00</b>   | <b>14,014,519.00</b>  | <b>0.00</b>       | <b>3,353,759.77</b>  | <b>2,562,693.10</b>  | <b>2,166,743.10</b>  | <b>10,660,759.23</b>     | <b>11,451,825.90</b>  | <b>395,950.00</b>  | <b>18.25</b> |
| <b>13 00 000 004 000 APOYO PARA LA PRODUCCIÓN AGROPECUARIA COMERCIAL COMPETITIVA</b>   |                       |                       |                       |                   |                      |                      |                      |                          |                       |                    |              |
| 11 INGRESOS CORRIENTES   | 11,760,810.00         | 1,834,159.00          | 13,594,969.00         | 0.00              | 9,439,371.35         | 7,367,131.33         | 7,351,331.33         | 4,155,597.65             | 6,227,837.67          | 15,800.00          | 54.19        |
| 21 INGRESOS TRIBUTARIOS IVA PAZ  | 1,532,000.00          | 0.00                  | 1,532,000.00          | 0.00              | 0.00                 | 0.00                 | 0.00                 | 1,532,000.00             | 1,532,000.00          | 0.00               | 0.00         |
| 61 DONACIONES EXTERNAS   | 3,158,000.00          | 0.00                  | 3,158,000.00          | 0.00              | 438,067.76           | 405,806.44           | 405,806.44           | 2,719,932.24             | 2,752,193.56          | 0.00               | 12.85        |
| <b>TOTAL 13 00 000 004 000 APOYO PARA LA PRODUCCIÓN AGROPECUARIA COMERCIAL COMPETITIVA</b>                                   | <b>16,450,810.00</b>  | <b>1,834,159.00</b>   | <b>18,284,969.00</b>  | <b>0.00</b>       | <b>9,877,439.11</b>  | <b>7,772,937.77</b>  | <b>7,757,137.77</b>  | <b>8,407,529.89</b>      | <b>10,512,031.23</b>  | <b>15,800.00</b>   | <b>42.51</b> |
| <b>13 00 000 005 000 REACTIVACIÓN Y MODERNIZACIÓN DE LA ACTIVIDAD AGROPECUARIA (FONAGRO)</b>                                 |                       |                       |                       |                   |                      |                      |                      |                          |                       |                    |              |
| 11 INGRESOS CORRIENTES   | 60,000,000.00         | 0.00                  | 60,000,000.00         | 0.00              | 24,317,905.33        | 24,317,905.33        | 24,317,905.33        | 35,682,094.67            | 35,682,094.67         | 0.00               | 40.53        |
| 21 INGRESOS TRIBUTARIOS IVA PAZ  | 40,365,000.00         | 0.00                  | 40,365,000.00         | 0.00              | 0.00                 | 0.00                 | 0.00                 | 40,365,000.00            | 40,365,000.00         | 0.00               | 0.00         |
| <b>TOTAL 13 00 000 005 000 REACTIVACIÓN Y MODERNIZACIÓN DE LA ACTIVIDAD AGROPECUARIA (FONAGRO)</b>                           | <b>100,365,000.00</b> | <b>0.00</b>           | <b>100,365,000.00</b> | <b>0.00</b>       | <b>24,317,905.33</b> | <b>24,317,905.33</b> | <b>24,317,905.33</b> | <b>76,047,094.67</b>     | <b>76,047,094.67</b>  | <b>0.00</b>        | <b>24.23</b> |
| <b>13 00 000 006 000 FORTALECIMIENTO DE LA ADMINISTRACIÓN DEL AGUA PARA LA PRODUCCIÓN SOSTENIBLE</b>                         |                       |                       |                       |                   |                      |                      |                      |                          |                       |                    |              |
| 11 INGRESOS CORRIENTES   | 44,077,706.00         | -33,310,400.00        | 10,767,306.00         | 0.00              | 0.00                 | 0.00                 | 0.00                 | 10,767,306.00            | 10,767,306.00         | 0.00               | 0.00         |
| 61 DONACIONES EXTERNAS   | 3,125,000.00          | 0.00                  | 3,125,000.00          | 0.00              | 0.00                 | 0.00                 | 0.00                 | 3,125,000.00             | 3,125,000.00          | 0.00               | 0.00         |
| <b>TOTAL 13 00 000 006 000 FORTALECIMIENTO DE LA ADMINISTRACIÓN DEL AGUA PARA LA PRODUCCIÓN SOSTENIBLE</b>                   | <b>47,202,706.00</b>  | <b>-33,310,400.00</b> | <b>13,892,306.00</b>  | <b>0.00</b>       | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>          | <b>13,892,306.00</b>     | <b>13,892,306.00</b>  | <b>0.00</b>        | <b>0.00</b>  |
| <b>13 00 000 007 000 SERVICIOS DE FORMACIÓN Y CAPACITACIÓN AGRÍCOLA Y FORESTAL</b>   |                       |                       |                       |                   |                      |                      |                      |                          |                       |                    |              |
| 11 INGRESOS CORRIENTES   | 30,000,000.00         | -30,000,000.00        | 0.00                  | 0.00              | 0.00                 | 0.00                 | 0.00                 | 0.00                     | 0.00                  | 0.00               | 0.00         |
| 21 INGRESOS TRIBUTARIOS IVA PAZ  | 53,442,000.00         | 651,066.00            | 54,093,066.00         | 0.00              | 21,916,367.71        | 17,642,045.31        | 17,258,691.05        | 32,176,698.29            | 36,451,020.69         | 383,354.26         | 32.61        |
| <b>TOTAL 13 00 000 007 000 SERVICIOS DE FORMACIÓN Y CAPACITACIÓN AGRÍCOLA Y FORESTAL</b>                                     | <b>83,442,000.00</b>  | <b>-29,348,934.00</b> | <b>54,093,066.00</b>  | <b>0.00</b>       | <b>21,916,367.71</b> | <b>17,642,045.31</b> | <b>17,258,691.05</b> | <b>32,176,698.29</b>     | <b>36,451,020.69</b>  | <b>383,354.26</b>  | <b>32.61</b> |
| <b>13 00 000 008 000 APOYO FINANCIERO PARA PRODUCTORES DEL SECTOR CAFETALERO</b>   |                       |                       |                       |                   |                      |                      |                      |                          |                       |                    |              |
| 11 INGRESOS CORRIENTES   | 10,000,000.00         | 0.00                  | 10,000,000.00         | 0.00              | 0.00                 | 0.00                 | 0.00                 | 10,000,000.00            | 10,000,000.00         | 0.00               | 0.00         |
| <b>TOTAL 13 00 000 008 000 APOYO FINANCIERO PARA PRODUCTORES DEL SECTOR CAFETALERO</b>                                       | <b>10,000,000.00</b>  | <b>0.00</b>           | <b>10,000,000.00</b>  | <b>0.00</b>       | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>          | <b>10,000,000.00</b>     | <b>10,000,000.00</b>  | <b>0.00</b>        | <b>0.00</b>  |
| <b>13 00 000 009 000 ASISTENCIA TÉCNICA A PRODUCTORES EN LA GESTIÓN DE SERVICIOS DE GARANTÍA Y SEGURO AGROPECUARIO</b>       |                       |                       |                       |                   |                      |                      |                      |                          |                       |                    |              |
| 11 INGRESOS CORRIENTES   | 500,000.00            | 0.00                  | 500,000.00            | 0.00              | 0.00                 | 0.00                 | 0.00                 | 500,000.00               | 500,000.00            | 0.00               | 0.00         |
| <b>TOTAL 13 00 000 009 000 ASISTENCIA TÉCNICA A PRODUCTORES EN LA GESTIÓN DE SERVICIOS DE GARANTÍA Y SEGURO AGROPECUARIO</b> | <b>500,000.00</b>     | <b>0.00</b>           | <b>500,000.00</b>     | <b>0.00</b>       | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>          | <b>500,000.00</b>        | <b>500,000.00</b>     | <b>0.00</b>        | <b>0.00</b>  |



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

PAGINA : 8 DE 8  
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- ENTIDAD - ACTIVIDAD U OBRA - FUENTE DE FINANCIAMIENTO -  
 DEL MES ENERO AL MES AGOSTO

EJERCICIO: 2,020

|       | DESCRIPCION  | ASIGNADO         | MODIFICADO     | VIGENTE          | PRE<br>COMPROMISO | COMPROMETIDO   | DEVENGADO      | PAGADO         | SALDO POR<br>COMPROMETER | SALDO POR<br>DEVENGAR | SALDO POR<br>PAGAR | %<br>EJEC |
|-------|--|------------------|----------------|------------------|-------------------|----------------|----------------|----------------|--------------------------|-----------------------|--------------------|-----------|
| 11    | INGRESOS CORRIENTES  | 15,008,003.00    | 0.00           | 15,008,003.00    | 0.00              | 6,959,251.54   | 6,959,251.54   | 6,959,251.54   | 8,048,751.46             | 8,048,751.46          | 0.00               | 46.37     |
| 21    | INGRESOS TRIBUTARIOS IVA<br>PAZ  | 9,360,000.00     | 0.00           | 9,360,000.00     | 0.00              | 3,370,838.83   | 3,370,838.83   | 3,370,838.83   | 5,989,161.17             | 5,989,161.17          | 0.00               | 36.01     |
| 31    | INGRESOS PROPIOS   | 785,570.00       | 0.00           | 785,570.00       | 0.00              | 0.00           | 0.00           | 0.00           | 785,570.00               | 785,570.00            | 0.00               | 0.00      |
| TOTAL | 99 00 000 002 000 APORTES A ASOCIACIONES,<br>INSTITUCIONES, ORGANISMOS NACIONALES,<br>REGIONALES E INTERNACIONALES | 25,153,573.00    | 0.00           | 25,153,573.00    | 0.00              | 10,330,090.37  | 10,330,090.37  | 10,330,090.37  | 14,823,482.63            | 14,823,482.63         | 0.00               | 41.07     |
| TOTAL | 11130012 MINISTERIO DE AGRICULTURA, GANADERÍA Y<br>ALIMENTACIÓN  | 1,365,407,000.00 | 400,000,000.00 | 1,765,407,000.00 | 1,584,703.60      | 638,692,174.97 | 529,227,367.24 | 518,654,851.26 | 1,126,714,825.03         | 1,236,179,632.76      | 10,572,515.98      | 29.98     |