

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

PAGINA : 1 DE 2
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- Entidad - Actividad u obra -
 DEL MES ENERO AL MES DE JULIO

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 | | | | | | | | | | | |
| 01 00 000 001 000 SERVICIOS DE DIRECCIÓN Y COORDINACIÓN SUPERIOR | 13,079,838.00 | 4,375,096.00 | 17,454,934.00 | 0.00 | 11,609,429.85 | 7,490,201.27 | 7,008,140.27 | 5,845,504.15 | 9,964,732.73 | 482,061.00 | 42.91 |
| 01 00 000 002 000 SERVICIOS DE PLANEAMIENTO | 5,403,507.00 | 421,208.00 | 5,824,715.00 | 225,083.44 | 3,707,606.25 | 2,437,238.96 | 2,391,191.01 | 2,117,108.75 | 3,387,476.04 | 46,047.95 | 41.84 |
| 01 00 000 003 000 SERVICIOS DE ADMINISTRACIÓN GENERAL | 23,720,723.00 | 17,040,282.00 | 40,761,005.00 | 322,250.50 | 26,478,571.90 | 18,047,491.84 | 17,934,550.66 | 14,282,433.10 | 22,713,513.16 | 112,941.18 | 44.28 |
| 01 00 000 004 000 SERVICIOS DE AUDITORÍA INTERNA | 2,812,206.00 | -28,157.00 | 2,784,049.00 | 0.00 | 2,078,381.22 | 1,310,381.22 | 1,310,381.22 | 705,667.78 | 1,473,667.78 | 0.00 | 47.07 |
| 01 00 000 005 000 SERVICIOS DE COORDINACIÓN DEPARTAMENTAL | 43,114,791.00 | 753,454.00 | 43,868,245.00 | 1,020,000.00 | 23,548,783.18 | 18,408,880.84 | 18,175,567.84 | 20,319,461.82 | 25,459,364.16 | 233,313.00 | 41.96 |
| 01 00 000 006 000 SERVICIOS DE ASESORÍA JURÍDICA | 561,596.00 | 21,325.00 | 582,921.00 | 0.00 | 399,061.78 | 399,061.78 | 399,061.78 | 183,859.22 | 183,859.22 | 0.00 | 68.46 |
| 01 00 000 007 000 SERVICIOS DE COOPERACIÓN, PROYECTOS Y FIDEICOMISOS | 1,082,802.00 | 10,325.00 | 1,093,127.00 | 0.00 | 682,164.88 | 682,164.88 | 682,164.88 | 410,962.12 | 410,962.12 | 0.00 | 62.40 |
| 01 00 000 008 000 SERVICIOS DE INFORMÁTICA | 1,106,466.00 | 619,307.00 | 1,725,773.00 | 0.00 | 1,526,179.73 | 805,579.73 | 805,579.73 | 199,593.27 | 920,193.27 | 0.00 | 46.68 |
| 03 00 000 001 000 SERVICIOS DE INFORMACIÓN GEOGRÁFICA Y GESTIÓN DE RIESGO | 4,181,689.00 | -1,167,601.00 | 3,014,088.00 | 3,510.27 | 2,006,452.15 | 1,397,092.15 | 1,258,379.15 | 1,007,635.85 | 1,616,995.85 | 138,713.00 | 46.35 |
| 03 00 000 002 000 SERVICIOS DE CARTOGRAFÍA NACIONAL | 6,673,436.00 | 1,755,647.00 | 8,429,083.00 | 0.00 | 5,243,614.82 | 3,613,093.22 | 3,606,514.22 | 3,185,468.18 | 4,815,989.78 | 6,579.00 | 42.86 |
| 03 00 000 003 000 SERVICIOS DE CONTROL DE ÁREAS DE RESERVA TERRITORIALES DEL ESTADO | 10,782,828.00 | 2,054,602.00 | 12,837,430.00 | 3,133,339.20 | 7,785,799.01 | 5,830,307.01 | 5,830,307.01 | 5,051,630.99 | 7,007,122.99 | 0.00 | 45.42 |
| 03 00 000 004 000 SERVICIOS DE ASESORÍA CON ENFOQUE DE GÉNERO | 947,274.00 | 0.00 | 947,274.00 | 0.00 | 144,000.00 | 72,000.00 | 72,000.00 | 803,274.00 | 875,274.00 | 0.00 | 7.60 |
| 03 00 000 005 000 SERVICIOS DE ASESORÍA CON ENFORQUE DE INTERCULTURALIDAD Y CAMBIO CLIMÁTICO | 1,000,000.00 | -350,000.00 | 650,000.00 | 0.00 | 606,000.00 | 303,000.00 | 303,000.00 | 44,000.00 | 347,000.00 | 0.00 | 46.62 |
| 11 00 000 001 000 SERVICIOS DE DIRECCIÓN Y COORDINACIÓN | 7,427,809.00 | -524,145.00 | 6,903,664.00 | 21,600.00 | 3,870,949.82 | 2,601,555.70 | 2,555,490.25 | 3,032,714.18 | 4,302,108.30 | 46,065.45 | 37.68 |
| 11 00 000 002 000 ENTREGA DE ALIMENTOS POR ACCIONES | 15,543,035.00 | 8,343,010.00 | 23,886,045.00 | 0.00 | 19,327,441.07 | 12,146,121.67 | 12,143,202.67 | 4,558,603.93 | 11,739,923.33 | 2,919.00 | 50.85 |
| 11 00 000 003 000 ASISTENCIA ALIMENTARIA A POBLACIÓN VULNERABLE POR RIESGO Y DESASTRES | 48,789,321.00 | -34,730,430.00 | 14,058,891.00 | 64,800.00 | 8,985,434.45 | 6,188,365.45 | 6,109,163.20 | 5,073,456.55 | 7,870,525.55 | 79,202.25 | 44.02 |
| 11 00 000 004 000 APOYO A LA PRODUCCIÓN COMUNITARIA DE ALIMENTOS | 14,553,782.00 | 1,135,932.00 | 15,689,714.00 | 21,600.00 | 10,281,683.52 | 6,863,727.88 | 6,804,612.38 | 5,408,030.48 | 8,825,986.12 | 59,115.50 | 43.75 |
| 11 00 000 005 000 ASISTENCIA TÉCNICA PARA EL ALMACENAMIENTO DE GRANOS BÁSICOS | 3,912,953.00 | -2,175,075.00 | 1,737,878.00 | 0.00 | 1,437,220.63 | 734,594.38 | 720,023.88 | 300,657.37 | 1,003,283.62 | 14,570.50 | 42.27 |
| 11 00 000 006 000 APOYO AL MEJORAMIENTO DEL HOGAR | 41,766,533.00 | -10,046,289.00 | 31,720,244.00 | 0.00 | 28,110,113.61 | 14,246,798.86 | 14,246,798.86 | 3,610,130.39 | 17,473,445.14 | 0.00 | 44.91 |
| 11 00 000 007 000 ATENCIÓN A AFECTADOS POR LA CANÍCULA PROLONGADA 2,014 | 0.00 | 129,837,076.00 | 129,837,076.00 | 0.00 | 105,795,922.20 | 83,371,948.76 | 83,284,164.76 | 24,041,153.80 | 46,465,127.24 | 87,784.00 | 64.21 |
| 12 00 000 001 000 SERVICIOS DE DIRECCIÓN Y COORDINACIÓN | 70,816,629.00 | -2,343,394.00 | 68,473,235.00 | 0.00 | 51,030,783.59 | 26,021,490.26 | 25,199,600.13 | 17,442,451.41 | 42,451,744.74 | 821,890.13 | 38.00 |
| 12 00 000 002 000 INCENTIVOS ECONÓMICOS A ORGANIZACIONES DE MUJERES PARA EL ESTABLECIMIENTO DE ACTIVIDADES PRODUCTIVAS | 6,300,000.00 | 0.00 | 6,300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,300,000.00 | 6,300,000.00 | 0.00 | 0.00 |
| 12 00 000 003 000 AGRICULTURA FAMILIAR PARA EL FORTALECIMIENTO DE LA ECONOMÍA CAMPESINA | 436,248,969.00 | -77,500,000.00 | 358,748,969.00 | 216,460,110.63 | 67,704,794.48 | 50,905,593.11 | 50,905,593.11 | 291,044,174.52 | 307,843,375.89 | 0.00 | 14.19 |
| 12 00 000 004 000 APOYO AL DESARROLLO RURAL | 74,838,862.00 | -2,340,900.00 | 72,497,962.00 | 274,353.09 | 16,972,705.42 | 11,846,544.29 | 11,466,922.64 | 55,525,256.58 | 60,651,417.71 | 379,621.65 | 16.34 |
| 12 00 000 005 000 APOYO AL DESARROLLO AGROPECUARIO DE PETÉN | 5,814,635.00 | -59,772.00 | 5,754,863.00 | 814,287.32 | 2,576,474.99 | 1,801,256.94 | 1,776,795.69 | 3,178,388.01 | 3,953,606.06 | 24,461.25 | 31.30 |
| 12 00 000 006 000 RECURSOS NATURALES Y APOYO AL AGROTURISMO DE PETÉN | 9,410,580.00 | -6,847,300.00 | 2,563,280.00 | 63,000.00 | 1,511,944.32 | 964,863.67 | 895,080.17 | 1,051,335.68 | 1,598,416.33 | 69,783.50 | 37.64 |
| 13 00 000 001 000 REACTIVACIÓN Y MODERNIZACIÓN DE LA ACTIVIDAD AGROPECUARIA (FONAGRO) | 55,378,978.00 | -17,113,800.00 | 38,265,178.00 | 0.00 | 11,356,964.97 | 11,355,311.97 | 11,355,311.97 | 26,908,213.03 | 26,909,866.03 | 0.00 | 29.68 |

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|--|-------------------------|--------------------|-------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------------|-----------------------|----------------------|--------------|
| 13 00 000 002 000 TRIÁNGULO DE LA DIGNIDAD | 47,600,277.00 | -41,078,277.00 | 6,522,000.00 | 0.00 | 5,696,555.14 | 2,817,555.14 | 2,817,555.14 | 825,444.86 | 3,704,444.86 | 0.00 | 43.20 |
| 13 00 000 003 000 BOSQUES Y AGUA PARA LA CONCORDIA | 50,000,000.00 | 0.00 | 50,000,000.00 | 73,360.00 | 25,645,924.27 | 21,612,222.56 | 19,574,489.18 | 24,354,075.73 | 28,387,777.44 | 2,037,733.38 | 43.22 |
| 13 00 000 004 000 FORTALECIMIENTO DE LA ADMINISTRACIÓN DEL AGUA PARA LA PRODUCCIÓN | 6,093,328.00 | -5,069,291.00 | 1,024,037.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,024,037.00 | 1,024,037.00 | 0.00 | 0.00 |
| 13 00 000 005 000 APOYO FINANCIERO PARA EL SECTOR CAFETALERO | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 |
| 14 00 000 001 000 SERVICIOS DE DIRECCIÓN Y COORDINACIÓN | 15,119,674.00 | -190,558.00 | 14,929,116.00 | 60,000.00 | 12,679,852.63 | 6,401,145.49 | 6,401,145.49 | 2,249,263.37 | 8,527,970.51 | 0.00 | 42.88 |
| 14 00 000 002 000 REGULACIÓN DEL PATRIMONIO PRODUCTIVO AGROPECUARIO | 31,194,980.00 | 4,326,862.00 | 35,521,842.00 | 338,000.00 | 18,778,814.92 | 14,818,314.92 | 14,818,314.92 | 16,743,027.08 | 20,703,527.08 | 0.00 | 41.72 |
| 14 00 000 003 000 NORMATIVIDAD DE LA PESCA Y ACUICULTURA | 8,369,400.00 | -4,136,304.00 | 4,233,096.00 | 175,000.00 | 901,527.22 | 591,527.22 | 591,527.22 | 3,331,568.78 | 3,641,568.78 | 0.00 | 13.97 |
| 14 00 000 004 000 APOYO A LA PRODUCCIÓN AGROPECUARIA COMERCIAL COMPETITIVA | 26,199,594.00 | -4,859,761.00 | 21,339,833.00 | 112,668.80 | 8,177,537.78 | 5,606,401.50 | 5,528,449.56 | 13,162,295.22 | 15,733,431.50 | 77,951.94 | 26.27 |
| 15 00 000 001 000 SERVICIOS DE DIRECCIÓN Y COORDINACIÓN | 2,991,856.00 | 6,059,000.00 | 9,050,856.00 | 0.00 | 7,104,539.96 | 3,514,739.96 | 3,514,739.96 | 1,946,316.04 | 5,536,116.04 | 0.00 | 38.83 |
| 15 00 000 002 000 SERVICIOS DE FORMACIÓN Y CAPACITACIÓN AGRÍCOLA Y FORESTAL | 35,679,115.00 | -6,122,090.00 | 29,557,025.00 | 106,479.70 | 16,110,079.94 | 11,624,469.94 | 10,667,202.94 | 13,446,945.06 | 17,932,555.06 | 957,267.00 | 39.33 |
| 99 00 000 001 000 APORTES A ENTIDADES DESCENTRALIZADAS Y AUTÓNOMAS | 243,061,114.00 | 15,700,000.00 | 258,761,114.00 | 0.00 | 109,339,640.00 | 109,339,640.00 | 100,605,071.00 | 149,421,474.00 | 149,421,474.00 | 8,734,569.00 | 42.26 |
| 99 00 000 002 000 APORTES A ASOCIACIONES, INSTITUCIONES, ORGANISMOS NACIONALES, REGIONALES E INTERNACIONALES | 39,421,420.00 | 13,684,075.00 | 53,105,495.00 | 0.00 | 32,624,737.48 | 32,624,737.48 | 18,748,299.71 | 20,480,757.52 | 20,480,757.52 | 13,876,437.77 | 61.43 |
| 99 00 000 003 000 APORTES A ENTIDADES CULTURALES | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 1,500,000.00 | 1,500,000.00 | 1,250,000.00 | 1,500,000.00 | 1,500,000.00 | 250,000.00 | 50.00 |
| TOTAL 11130012 MINISTERIO DE AGRICULTURA, GANADERÍA Y ALIMENTACIÓN | 1,414,000,000.00 | -545,943.00 | 1,413,454,057.00 | 223,289,442.95 | 653,337,687.18 | 500,295,420.05 | 471,756,392.60 | 760,116,369.82 | 913,158,636.95 | 28,539,027.45 | 35.41 |