

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

PAGINA : 1 DE 2  
 FECHA : 08/12/2015  
 HORA : 8:27.20  
 REPORTE : R00804768.rpt

- Entidad - Actividad u obra -  
 DEL MES ENERO AL MES DE DICIEMBRE

EJERCICIO: 2,015

| DESCRIPCION  | ASIGNADO       | MODIFICADO     | VIGENTE        | PRE COMPROMISO | COMPROMETIDO   | DEVENGADO     | PAGADO        | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR | % EJEC |
|--|----------------|----------------|----------------|----------------|----------------|---------------|---------------|-----------------------|--------------------|-----------------|--------|
| <b>11130012 MINISTERIO DE AGRICULTURA, GANADERÍA Y ALIMENTACIÓN</b>  |                |                |                |                |                |               |               |                       |                    |                 |        |
| 01 00 000 001 000 SERVICIOS DE DIRECCIÓN Y COORDINACIÓN SUPERIOR   | 13,079,838.00  | 3,176,403.00   | 16,256,241.00  | 0.00           | 14,884,956.57  | 13,439,370.06 | 12,949,056.98 | 1,371,284.43          | 2,816,870.94       | 490,313.08      | 82.67  |
| 01 00 000 002 000 SERVICIOS DE PLANEAMIENTO  | 5,403,507.00   | 1,052,387.00   | 6,455,894.00   | 1,470.01       | 5,603,521.15   | 5,293,456.59  | 5,259,787.89  | 852,372.85            | 1,162,437.41       | 33,668.70       | 81.99  |
| 01 00 000 003 000 SERVICIOS DE ADMINISTRACIÓN GENERAL  | 23,720,723.00  | 18,245,813.00  | 41,966,536.00  | 59,852.92      | 37,955,132.79  | 35,372,330.29 | 34,975,018.58 | 4,011,403.21          | 6,594,205.71       | 397,311.71      | 84.29  |
| 01 00 000 004 000 SERVICIOS DE AUDITORÍA INTERNA   | 2,812,206.00   | -20,808.00     | 2,791,398.00   | 0.00           | 2,615,135.47   | 2,503,199.99  | 2,503,199.99  | 176,262.53            | 288,198.01         | 0.00            | 89.68  |
| 01 00 000 005 000 SERVICIOS DE COORDINACIÓN DEPARTAMENTAL  | 43,114,791.00  | 3,922,977.00   | 47,037,768.00  | 90,000.00      | 41,155,735.75  | 39,647,647.99 | 39,369,647.99 | 5,882,032.25          | 7,390,120.01       | 278,000.00      | 84.29  |
| 01 00 000 006 000 SERVICIOS DE ASESORÍA JURÍDICA   | 561,596.00     | 472,883.00     | 1,034,479.00   | 0.00           | 796,629.07     | 796,629.07    | 796,629.07    | 237,849.93            | 237,849.93         | 0.00            | 77.01  |
| 01 00 000 007 000 SERVICIOS DE COOPERACIÓN, PROYECTOS Y FIDEICOMISOS   | 1,082,802.00   | 615,894.00     | 1,698,696.00   | 0.00           | 1,391,670.89   | 1,391,670.89  | 1,391,670.89  | 307,025.11            | 307,025.11         | 0.00            | 81.93  |
| 01 00 000 008 000 SERVICIOS DE INFORMÁTICA   | 1,106,466.00   | 634,907.00     | 1,741,373.00   | 0.00           | 1,702,193.73   | 1,452,312.73  | 1,452,312.73  | 39,179.27             | 289,060.27         | 0.00            | 83.40  |
| 03 00 000 001 000 SERVICIOS DE INFORMACIÓN GEOGRÁFICA Y GESTIÓN DE RIESGO  | 4,181,689.00   | -799,651.00    | 3,382,038.00   | 2,179.27       | 3,001,419.18   | 2,899,859.18  | 2,783,009.08  | 380,618.82            | 482,178.82         | 116,850.10      | 85.74  |
| 03 00 000 002 000 SERVICIOS DE CARTOGRAFÍA NACIONAL  | 6,673,436.00   | 1,709,645.00   | 8,383,081.00   | 0.00           | 7,440,924.17   | 7,124,918.01  | 7,118,290.01  | 942,156.83            | 1,258,162.99       | 6,628.00        | 84.99  |
| 03 00 000 003 000 SERVICIOS DE CONTROL DE ÁREAS DE RESERVA TERRITORIALES DEL ESTADO                                    | 10,782,828.00  | 2,160,002.00   | 12,942,830.00  | 99,700.00      | 12,117,146.59  | 11,323,224.59 | 11,276,124.59 | 825,683.41            | 1,619,605.41       | 47,100.00       | 87.49  |
| 03 00 000 004 000 SERVICIOS DE ASESORÍA CON ENFOQUE DE GÉNERO  | 947,274.00     | -780,000.00    | 167,274.00     | 0.00           | 144,000.00     | 132,000.00    | 132,000.00    | 23,274.00             | 35,274.00          | 0.00            | 78.91  |
| 03 00 000 005 000 SERVICIOS DE ASESORÍA CON ENFORQUE DE INTERCULTURALIDAD Y CAMBIO CLIMÁTICO                           | 1,000,000.00   | -204,248.00    | 795,752.00     | 0.00           | 608,600.00     | 510,100.00    | 510,100.00    | 187,152.00            | 285,652.00         | 0.00            | 64.10  |
| 11 00 000 001 000 SERVICIOS DE DIRECCIÓN Y COORDINACIÓN  | 7,427,809.00   | -521,527.00    | 6,906,282.00   | 100,000.00     | 5,764,303.27   | 5,488,403.27  | 5,452,418.27  | 1,141,978.73          | 1,417,878.73       | 35,985.00       | 79.47  |
| 11 00 000 002 000 ENTREGA DE ALIMENTOS POR ACCIONES  | 15,543,035.00  | 18,083,974.00  | 33,627,009.00  | 0.00           | 25,533,617.52  | 24,582,856.79 | 22,797,906.79 | 8,093,391.48          | 9,044,152.21       | 1,784,950.00    | 73.10  |
| 11 00 000 003 000 ASISTENCIA ALIMENTARIA A POBLACIÓN VULNERABLE POR RIESGO Y DESASTRES                                 | 48,789,321.00  | -25,365,591.00 | 23,423,730.00  | 375,000.00     | 17,144,623.15  | 13,054,450.11 | 9,878,738.11  | 6,279,106.85          | 10,369,279.89      | 3,175,712.00    | 55.73  |
| 11 00 000 004 000 APOYO A LA PRODUCCIÓN COMUNITARIA DE ALIMENTOS   | 14,553,782.00  | 2,702,660.00   | 17,256,442.00  | 140,000.00     | 15,831,932.16  | 15,198,799.31 | 15,181,708.81 | 1,424,509.84          | 2,057,642.69       | 17,090.50       | 88.08  |
| 11 00 000 005 000 ASISTENCIA TÉCNICA PARA EL ALMACENAMIENTO DE GRANOS BÁSICOS  | 3,912,953.00   | -2,205,867.00  | 1,707,086.00   | 85,000.00      | 1,506,065.19   | 1,377,565.19  | 1,367,880.19  | 201,020.81            | 329,520.81         | 9,685.00        | 80.70  |
| 11 00 000 006 000 APOYO AL MEJORAMIENTO DEL HOGAR  | 41,766,533.00  | -9,716,273.00  | 32,050,260.00  | 1,502,073.50   | 29,978,861.95  | 27,116,573.17 | 27,116,573.17 | 2,071,398.05          | 4,933,686.83       | 0.00            | 84.61  |
| 11 00 000 007 000 ATENCIÓN A AFECTADOS POR LA CANÍCULA PROLONGADA 2,014  | 0.00           | 114,645,076.00 | 114,645,076.00 | 0.00           | 106,707,710.71 | 84,283,737.27 | 84,283,737.27 | 7,937,365.29          | 30,361,338.73      | 0.00            | 73.52  |
| 12 00 000 001 000 SERVICIOS DE DIRECCIÓN Y COORDINACIÓN  | 70,816,629.00  | -1,757,260.00  | 69,059,369.00  | 120,516.46     | 55,382,479.94  | 48,824,053.67 | 48,792,392.07 | 13,676,889.06         | 20,235,315.33      | 31,661.60       | 70.70  |
| 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 | -77,374,800.00 | 358,874,169.00 | 212,430,619.63 | 86,843,153.33  | 84,206,200.07 | 84,198,200.07 | 272,031,015.67        | 274,667,968.93     | 8,000.00        | 23.46  |
| 12 00 000 004 000 APOYO AL DESARROLLO RURAL  | 74,838,862.00  | -9,473,893.00  | 65,364,969.00  | 1,184,000.00   | 31,068,176.94  | 29,195,039.69 | 28,400,190.56 | 34,296,792.06         | 36,169,929.31      | 794,849.13      | 44.66  |
| 12 00 000 005 000 APOYO AL DESARROLLO AGROPECUARIO DE PETÉN  | 5,814,635.00   | 508,414.00     | 6,323,049.00   | 0.00           | 4,636,038.35   | 4,503,538.35  | 4,425,825.45  | 1,687,010.65          | 1,819,510.65       | 77,712.90       | 71.22  |
| 12 00 000 006 000 RECURSOS NATURALES Y APOYO AL AGROTURISMO DE PETÉN   | 9,410,580.00   | -6,764,200.00  | 2,646,380.00   | 85,721.28      | 1,909,784.08   | 1,816,453.43  | 1,776,477.17  | 736,595.92            | 829,926.57         | 39,976.26       | 68.64  |
| 13 00 000 001 000 REACTIVACIÓN Y MODERNIZACIÓN DE LA ACTIVIDAD AGROPECUARIA (FONAGRO)                                  | 55,378,978.00  | -13,808,783.00 | 41,570,195.00  | 0.00           | 14,628,305.51  | 14,607,726.51 | 14,607,726.51 | 26,941,889.49         | 26,962,468.49      | 0.00            | 35.14  |

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|--|-------------------------|--------------------|-------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------------|-----------------------|----------------------|--------------|
| 13 00 000 002 000 TRIÁNGULO DE LA DIGNIDAD   | 47,600,277.00           | -41,889,087.00     | 5,711,190.00            | 0.00                  | 5,707,289.14          | 5,022,055.14          | 5,022,055.14          | 3,900.86                 | 689,134.86            | 0.00                 | 87.93        |
| 13 00 000 003 000 BOSQUES Y AGUA PARA LA CONCORDIA   | 50,000,000.00           | -4,778,260.00      | 45,221,740.00           | 0.00                  | 38,860,738.53         | 37,862,834.06         | 35,760,258.19         | 6,361,001.47             | 7,358,905.94          | 2,102,575.87         | 83.73        |
| 13 00 000 004 000 FORTALECIMIENTO DE LA ADMINISTRACIÓN<br>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<br>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           | -357,137.00        | 14,762,537.00           | 0.00                  | 13,970,628.00         | 12,566,778.17         | 12,566,778.17         | 791,909.00               | 2,195,758.83          | 0.00                 | 85.13        |
| 14 00 000 002 000 REGULACIÓN DEL PATRIMONIO PRODUCTIVO<br>AGROPECUARIO   | 31,194,980.00           | 4,931,926.25       | 36,126,906.25           | 0.00                  | 31,803,510.25         | 30,837,840.25         | 30,818,840.25         | 4,323,396.00             | 5,289,066.00          | 19,000.00            | 85.36        |
| 14 00 000 003 000 NORMATIVIDAD DE LA PESCA Y<br>ACUICULTURA  | 8,369,400.00            | -4,916,721.25      | 3,452,678.75            | 27,450.00             | 1,280,768.42          | 1,222,586.42          | 1,222,586.42          | 2,171,910.33             | 2,230,092.33          | 0.00                 | 35.41        |
| 14 00 000 004 000 APOYO A LA PRODUCCIÓN AGROPECUARIA<br>COMERCIAL COMPETITIVA                                      | 26,199,594.00           | -7,091,885.00      | 19,107,709.00           | 84,923.00             | 11,372,016.41         | 10,892,770.91         | 10,886,345.91         | 7,735,692.59             | 8,214,938.09          | 6,425.00             | 57.01        |
| 15 00 000 001 000 SERVICIOS DE DIRECCIÓN Y COORDINACIÓN  | 2,991,856.00            | 6,178,485.00       | 9,170,341.00            | 91,170.52             | 7,745,019.12          | 7,069,719.12          | 7,037,719.12          | 1,425,321.88             | 2,100,621.88          | 32,000.00            | 77.09        |
| 15 00 000 002 000 SERVICIOS DE FORMACIÓN Y CAPACITACIÓN<br>AGRÍCOLA Y FORESTAL                                     | 35,679,115.00           | -6,076,182.00      | 29,602,933.00           | 23,926.60             | 23,679,806.88         | 22,731,144.88         | 22,431,280.38         | 5,923,126.12             | 6,871,788.12          | 299,864.50           | 76.79        |
| 99 00 000 001 000 APORTES A ENTIDADES DESCENTRALIZADAS<br>Y AUTÓNOMAS  | 243,061,114.00          | 16,518,000.00      | 259,579,114.00          | 0.00                  | 162,278,033.00        | 162,278,033.00        | 145,553,033.00        | 97,301,081.00            | 97,301,081.00         | 16,725,000.00        | 62.52        |
| 99 00 000 002 000 APORTES A ASOCIACIONES, INSTITUCIONES,<br>ORGANISMOS NACIONALES, REGIONALES E<br>INTERNACIONALES | 39,421,420.00           | 12,866,075.00      | 52,287,495.00           | 0.00                  | 41,632,606.15         | 41,577,750.77         | 39,997,750.75         | 10,654,888.85            | 10,709,744.23         | 1,580,000.02         | 79.52        |
| 99 00 000 003 000 APORTES A ENTIDADES CULTURALES   | 3,000,000.00            | 0.00               | 3,000,000.00            | 0.00                  | 2,650,000.00          | 2,650,000.00          | 2,400,000.00          | 350,000.00               | 350,000.00            | 250,000.00           | 88.33        |
| <b>TOTAL 11130012 MINISTERIO DE AGRICULTURA,<br/>GANADERÍA Y ALIMENTACIÓN</b>                                      | <b>1,414,000,000.00</b> | <b>-545,943.00</b> | <b>1,413,454,057.00</b> | <b>216,503,603.19</b> | <b>867,332,533.36</b> | <b>810,853,628.94</b> | <b>782,493,269.57</b> | <b>546,121,523.64</b>    | <b>602,600,428.06</b> | <b>28,360,359.37</b> | <b>57.37</b> |