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FECHA : 30/07/2018  
HORA : 11:17.31  
REPORTE : R00804768.rpt

**EJERCICIO: 2,018**

|                   | DESCRIPCION                                                                            | ASIGNADO      | MODIFICADO     | VIGENTE        | PRE<br>COMPROMISO | COMPROMETIDO  | DEVENGADO     | PAGADO        | SALDO POR<br>COMPROMETER | SALDO POR<br>DEVENGAR | SALDO POR<br>PAGAR | %<br>EJEC |
|-------------------|----------------------------------------------------------------------------------------|---------------|----------------|----------------|-------------------|---------------|---------------|---------------|--------------------------|-----------------------|--------------------|-----------|
| 11130012          | MINISTERIO DE AGRICULTURA, GANADERÍA Y ALIMENTACIÓN                                    |               |                |                |                   |               |               |               |                          |                       |                    |           |
| 01 00 000 001 000 | SERVICIOS DE DIRECCIÓN Y COORDINACIÓN SUPERIOR                                         | 25,741,062.00 | -12,832,446.00 | 12,908,616.00  | 0.00              | 9,887,628.15  | 9,185,989.96  | 8,928,677.62  | 3,020,987.85             | 3,722,626.04          | 257,312.34         | 71.16     |
| 01 00 000 002 000 | SERVICIOS DE PLANEAMIENTO                                                              | 5,797,703.00  | 5,056,898.00   | 10,854,601.00  | 0.00              | 8,292,452.40  | 4,633,452.40  | 4,633,452.40  | 2,562,148.60             | 6,221,148.60          | 0.00               | 42.69     |
| 01 00 000 003 000 | SERVICIOS DE ADMINISTRACIÓN GENERAL                                                    | 36,484,022.00 | 39,572,630.00  | 76,056,652.00  | 0.00              | 61,670,398.74 | 32,264,332.45 | 32,258,935.45 | 14,386,253.26            | 43,792,319.55         | 5,397.00           | 42.42     |
| 01 00 000 004 000 | SERVICIOS DE AUDITORÍA INTERNA                                                         | 3,293,556.00  | 785,000.00     | 4,078,556.00   | 0.00              | 3,289,246.13  | 1,930,246.13  | 1,930,246.13  | 789,309.87               | 2,148,309.87          | 0.00               | 47.33     |
| 01 00 000 005 000 | SERVICIOS DE COORDINACIÓN DEPARTAMENTAL                                                | 51,498,797.00 | 31,775,871.00  | 83,274,668.00  | 0.00              | 58,342,886.83 | 36,760,719.09 | 36,760,719.09 | 24,931,781.17            | 46,513,948.91         | 0.00               | 44.14     |
| 01 00 000 006 000 | SERVICIOS DE ASESORÍA JURÍDICA                                                         | 2,249,716.00  | 1,461,490.00   | 3,711,206.00   | 0.00              | 3,086,228.52  | 1,668,094.19  | 1,668,094.19  | 624,977.48               | 2,043,111.81          | 0.00               | 44.95     |
| 01 00 000 007 000 | SERVICIOS DE COOPERACIÓN, PROYECTOS Y FIDEICOMISOS                                     | 1,815,490.00  | 117,250.00     | 1,932,740.00   | 0.00              | 897,442.97    | 897,442.97    | 897,442.97    | 1,035,297.03             | 1,035,297.03          | 0.00               | 46.43     |
| 01 00 000 008 000 | SERVICIOS DE INFORMÁTICA                                                               | 1,515,366.00  | 632,220.00     | 2,147,586.00   | 0.00              | 1,807,641.24  | 977,661.24    | 977,661.24    | 339,944.76               | 1,169,924.76          | 0.00               | 45.52     |
| 01 00 000 009 000 | SERVICIOS DE INFORMACIÓN GEOGRÁFICA, GESTIÓN DE RIESGO Y DEL USO DE LOS SUELOS RURALES | 3,430,782.00  | 693,868.00     | 4,124,650.00   | 0.00              | 2,613,249.61  | 1,826,889.61  | 1,826,889.61  | 1,511,400.39             | 2,297,760.39          | 0.00               | 44.29     |
| 01 00 000 010 000 | SERVICIOS DE CARTOGRAFÍA NACIONAL                                                      | 8,193,028.00  | 3,148,053.00   | 11,341,081.00  | 0.00              | 5,396,911.80  | 3,847,011.80  | 3,847,011.80  | 5,944,169.20             | 7,494,069.20          | 0.00               | 33.92     |
| 01 00 000 011 000 | SERVICIOS DE ASESORÍA PARA LA INCORPORACIÓN DEL ENFOQUE DE GÉNERO                      | 960,000.00    | 0.00           | 960,000.00     | 0.00              | 799,483.87    | 397,483.87    | 397,483.87    | 160,516.13               | 562,516.13            | 0.00               | 41.40     |
| 01 00 000 012 000 | SERVICIOS DE ASESORÍA PARA LA INCORPORACIÓN DEL ENFOQUE DE INTERCULTURALIDAD           | 60,438.00     | -39,000.00     | 21,438.00      | 0.00              | 0.00          | 0.00          | 0.00          | 21,438.00                | 21,438.00             | 0.00               | 0.00      |
| 01 00 000 013 000 | SERVICIOS DE ASESORÍA PARA PARA LA INCORPORACIÓN DEL ENFOQUE DE CAMBIO CLIMÁTICO       | 360,000.00    | 0.00           | 360,000.00     | 0.00              | 0.00          | 0.00          | 0.00          | 360,000.00               | 360,000.00            | 0.00               | 0.00      |
| 11 01 000 001 000 | SERVICIOS DE DIRECCIÓN Y COORDINACIÓN                                                  | 7,245,761.00  | 1,199,264.00   | 8,445,025.00   | 0.00              | 5,553,353.90  | 3,453,275.90  | 3,453,275.90  | 2,891,671.10             | 4,991,749.10          | 0.00               | 40.89     |
| 11 01 000 002 000 | ENTREGA DE ALIMENTOS POR ACCIONES REALIZADAS PARA EL DESARROLLO DE LA COMUNIDAD        | 23,320,804.00 | -19,354,907.00 | 3,965,897.00   | 0.00              | 3,270,956.02  | 3,150,372.09  | 3,150,372.09  | 694,940.98               | 815,524.91            | 0.00               | 79.44     |
| 11 01 000 003 000 | ASISTENCIA ALIMENTARIA A POBLACIÓN VULNERABLE POR RIESGO Y DESASTRES                   | 27,857,187.00 | -21,439,405.00 | 6,417,782.00   | 0.00              | 3,936,518.34  | 3,675,065.58  | 3,675,065.58  | 2,481,263.66             | 2,742,716.42          | 0.00               | 57.26     |
| 11 01 000 004 000 | APOYO A LA PRODUCCIÓN COMUNITARIA DE ALIMENTOS                                         | 25,715,864.00 | -5,306,529.00  | 20,409,335.00  | 0.00              | 8,732,590.93  | 7,999,593.17  | 7,999,593.17  | 11,676,744.07            | 12,409,741.83         | 0.00               | 39.20     |
| 11 01 000 005 000 | ASISTENCIA TÉCNICA PARA EL ALMACENAMIENTO DE GRANOS BÁSICOS                            | 17,896,853.00 | -15,864,900.00 | 2,031,953.00   | 0.00              | 806,556.64    | 690,746.64    | 690,746.64    | 1,225,396.36             | 1,341,206.36          | 0.00               | 33.99     |
| 11 01 000 006 000 | APOYO AL MEJORAMIENTO DEL HOGAR                                                        | 30,863,035.00 | 8,597,269.00   | 39,460,304.00  | 0.00              | 29,230,388.70 | 14,090,840.30 | 14,090,840.30 | 10,229,915.30            | 25,369,463.70         | 0.00               | 35.71     |
| 11 01 000 007 000 | ATENCIÓN A AFECTADOS POR EVENTOS CLIMÁTICOS Y DESASTRES NATURALES                      | 25,205,727.00 | -23,765,530.00 | 1,440,197.00   | 0.00              | 835,483.88    | 415,483.88    | 415,483.88    | 604,713.12               | 1,024,713.12          | 0.00               | 28.85     |
| 11 02 000 001 000 | SERVICIOS DE DIRECCIÓN Y COORDINACIÓN                                                  | 38,892,509.00 | 30,119,341.00  | 69,011,850.00  | 0.00              | 47,124,428.80 | 23,517,320.30 | 23,465,162.49 | 21,887,421.20            | 45,494,529.70         | 52,157.81          | 34.08     |
| 11 02 000 002 000 | AGRICULTURA FAMILIAR PARA EL FORTALECIMIENTO DE LA ECONOMÍA CAMPESINA                  | 47,362,737.00 | 88,408,144.00  | 135,770,881.00 | 0.00              | 52,934,217.03 | 34,965,926.70 | 34,965,926.70 | 82,836,663.97            | 100,804,954.30        | 0.00               | 25.75     |
| 11 02 000 003 000 | APOYO A PROYECTOS PRODUCTIVOS EN LAS REGIONES NORTE, CENTRAL, NORORIENTE Y SURORIENTE  | 98,457,880.00 | 53,754,518.00  | 152,212,398.00 | 0.00              | 14,769,143.72 | 14,565,515.14 | 14,079,055.67 | 137,443,254.28           | 137,646,882.86        | 486,459.47         | 9.57      |
| 11 02 000 004 000 | ASISTENCIA TÉCNICA A PEQUEÑOS PRODUCTORES AGROPECUARIOS EN PETÉN                       | 5,332,981.00  | 513,700.00     | 5,846,681.00   | 0.00              | 3,118,328.69  | 2,140,058.69  | 2,116,263.69  | 2,728,352.31             | 3,706,622.31          | 23,795.00          | 36.60     |
| 11 02 000 005 000 | APOYO A GRUPOS DE MUJERES PARA EL ESTABLECIMIENTO DE ACTIVIDADES PRODUCTIVAS           | 2,314,000.00  | -2,314,000.00  | 0.00           | 0.00              | 0.00          | 0.00          | 0.00          | 0.00                     | 0.00                  | 0.00               | 0.00      |

**Sistema de Contabilidad Integrada Gubernamental**  
**Ejecución de Gastos - Reportes - Informacion Consolidada**  
**Ejecucion del Presupuesto (Grupos Dinamicos)**  
 Expresado en Quetzales

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- ENTIDAD - ACTIVIDAD U OBRA -  
 DEL MES ENERO AL MES DE JUNIO

EJERCICIO: 2,018

| 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 02 000 006 000 APOYO AL DESARROLLO DE AGRICULTURA ALTERNATIVA                                                       | 2,000,560.00            | -2,000,560.00         | 0.00                    | 0.00                 | 0.00                  | 0.00                  | 0.00                  | 0.00                     | 0.00                  | 0.00                | 0.00         |
| 12 00 000 001 000 SERVICIOS DE DIRECCIÓN Y COORDINACIÓN                                                                | 6,448,016.00            | 622,191.00            | 7,070,207.00            | 0.00                 | 3,236,703.90          | 3,137,703.90          | 3,137,703.90          | 3,833,503.10             | 3,932,503.10          | 0.00                | 44.38        |
| 12 00 000 002 000 APOYO A LA CONSERVACIÓN DE LOS RECURSOS NATURALES PARA EL MEJORAMIENTO DE LA PRODUCCIÓN AGROPECUARIA | 15,845,470.00           | 886,488.00            | 16,731,958.00           | 0.00                 | 13,061,666.39         | 10,262,381.97         | 10,262,381.97         | 3,670,291.61             | 6,469,576.03          | 0.00                | 61.33        |
| 12 00 000 003 000 SERVICIOS DE CONTROL DE ÁREAS DE RESERVAS TERRITORIALES DEL ESTADO                                   | 14,127,000.00           | 913,540.00            | 15,040,540.00           | 0.00                 | 11,769,700.12         | 6,530,905.33          | 6,530,905.33          | 3,270,839.88             | 8,509,634.67          | 0.00                | 43.42        |
| 13 00 000 001 000 SERVICIOS DE DIRECCIÓN Y COORDINACIÓN                                                                | 18,982,326.00           | -1,337,031.00         | 17,645,295.00           | 0.00                 | 13,456,064.85         | 7,620,864.85          | 7,620,864.85          | 4,189,230.15             | 10,024,430.15         | 0.00                | 43.19        |
| 13 00 000 002 000 REGULACIÓN DEL PATRIMONIO PRODUCTIVO AGROPECUARIO                                                    | 37,553,935.00           | 5,084,931.00          | 42,638,866.00           | 0.00                 | 20,907,835.23         | 16,726,852.60         | 16,707,652.60         | 21,731,030.77            | 25,912,013.40         | 19,200.00           | 39.23        |
| 13 00 000 003 000 FOMENTO DE LA PESCA Y ACUICULTURA                                                                    | 1,582,010.00            | 1,993,153.00          | 3,575,163.00            | 0.00                 | 145,249.04            | 145,249.04            | 145,249.04            | 3,429,913.96             | 3,429,913.96          | 0.00                | 4.06         |
| 13 00 000 004 000 APOYO PARA LA PRODUCCIÓN AGROPECUARIA COMERCIAL COMPETITIVA                                          | 21,791,134.00           | -2,737,913.00         | 19,053,221.00           | 0.00                 | 8,472,739.29          | 6,720,475.50          | 6,716,675.50          | 10,580,481.71            | 12,332,745.50         | 3,800.00            | 35.27        |
| 13 00 000 005 000 REACTIVACIÓN Y MODERNIZACIÓN DE LA ACTIVIDAD AGROPECUARIA (FONAGRO)                                  | 57,717,000.00           | 0.00                  | 57,717,000.00           | 0.00                 | 23,032,875.29         | 22,853,145.10         | 22,853,145.10         | 34,684,124.71            | 34,863,854.90         | 0.00                | 39.60        |
| 13 00 000 006 000 FORTALECIMIENTO DE LA ADMINISTRACIÓN DEL AGUA PARA LA PRODUCCIÓN SOSTENIBLE                          | 79,105,908.00           | -35,132,226.00        | 43,973,682.00           | 0.00                 | 40,746,501.42         | 13,249,856.55         | 13,249,856.55         | 3,227,180.58             | 30,723,825.45         | 0.00                | 30.13        |
| 13 00 000 007 000 SERVICIOS DE FORMACIÓN Y CAPACITACIÓN AGRÍCOLA Y FORESTAL                                            | 37,292,000.00           | -6,004,831.00         | 31,287,169.00           | 467,937.95           | 18,393,989.74         | 12,917,964.30         | 12,917,964.30         | 12,893,179.26            | 18,369,204.70         | 0.00                | 41.29        |
| 13 00 000 008 000 ASISTENCIA TÉCNICA A PRODUCTORES EXCEDENTARIOS DE GRANOS BÁSICOS                                     | 1,532,000.00            | -687,000.00           | 845,000.00              | 0.00                 | 89,270.00             | 89,270.00             | 89,270.00             | 755,730.00               | 755,730.00            | 0.00                | 10.56        |
| 13 00 000 009 000 APOYO FINANCIERO PARA PRODUCTORES DEL SECTOR CAFETALERO                                              | 10,000,000.00           | 0.00                  | 10,000,000.00           | 0.00                 | 1,689,923.39          | 0.00                  | 0.00                  | 8,310,076.61             | 10,000,000.00         | 0.00                | 0.00         |
| 13 00 000 010 000 ASISTENCIA TÉCNICA A PRODUCTORES EN LA GESTIÓN DE SERVICIOS DE GARANTÍA Y SEGURO AGROPECUARIO        | 3,000,000.00            | -3,000,000.00         | 0.00                    | 0.00                 | 0.00                  | 0.00                  | 0.00                  | 0.00                     | 0.00                  | 0.00                | 0.00         |
| 13 00 001 000 001 CONSTRUCCIÓN, AMPLIACIÓN, MEJORAMIENTO Y REPOSICIÓN DE INFRAESTRUCTURA DE RIEGO                      | 0.00                    | 55,555,609.00         | 55,555,609.00           | 46,795,005.80        | 0.00                  | 0.00                  | 0.00                  | 55,555,609.00            | 55,555,609.00         | 0.00                | 0.00         |
| 94 07 000 001 000 INTERVENCIONES RELACIONADAS CON LA EMERGENCIA, ERUPCIÓN VOLCÁN DE FUEGO                              | 0.00                    | 40,265,500.00         | 40,265,500.00           | 31,515,569.22        | 3,652,967.20          | 950,000.00            | 950,000.00            | 36,612,532.80            | 39,315,500.00         | 0.00                | 2.36         |
| 99 00 000 001 000 APORTES A ENTIDADES DESCENTRALIZADAS Y AUTÓNOMAS                                                     | 260,709,071.00          | -11,820,228.00        | 248,888,843.00          | 0.00                 | 118,872,599.00        | 118,872,599.00        | 115,705,932.00        | 130,016,244.00           | 130,016,244.00        | 3,166,667.00        | 47.76        |
| 99 00 000 002 000 APORTES A ASOCIACIONES, INSTITUCIONES, ORGANISMOS NACIONALES, REGIONALES E INTERNACIONALES           | 25,749,496.00           | -56,624.00            | 25,692,872.00           | 0.00                 | 11,101,841.56         | 11,101,841.56         | 11,061,048.63         | 14,591,030.44            | 14,591,030.44         | 40,792.93           | 43.21        |
| <b>TOTAL 11130012 MINISTERIO DE AGRICULTURA, GANADERÍA Y ALIMENTACIÓN</b>                                              | <b>1,085,301,224.00</b> | <b>207,463,798.00</b> | <b>1,292,765,022.00</b> | <b>78,778,512.97</b> | <b>615,025,463.33</b> | <b>434,232,631.80</b> | <b>430,177,050.25</b> | <b>677,739,558.67</b>    | <b>858,532,390.20</b> | <b>4,055,581.55</b> | <b>33.55</b> |