

Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Información Consolidada
Ejecución del Presupuesto (Grupos Dinámicos)
 Expresado en Quetzales
 ENTIDAD = 11130012

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- ENTIDAD / UNIDAD EJECUTORA - PROGRAMA - SUBPROGRAMA - PROYECTO - ACTIVIDAD U OBRA -
 DEL MES DE ENERO AL MES DE ABRIL

EJERCICIO: 2,019

| | DESCRIPCION | ASIGNADO | MODIFICADO | VIGENTE | PRE COMPROMISO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR | % EJEC |
|---|---|----------------|----------------|----------------|-------------------|---------------|---------------|---------------|--------------------------|-----------------------|--------------------|-----------|
| 11130012-0201 | MINISTERIO DE AGRICULTURA, GANADERÍA Y ALIMENTACIÓN - ADMINISTRACIÓN FINANCIERA | | | | | | | | | | | |
| 01 | ACTIVIDADES CENTRALES | | | | | | | | | | | |
| 01 00 | SIN SUBPROGRAMA | | | | | | | | | | | |
| 01 00 000 | SIN PROYECTO | | | | | | | | | | | |
| 01 00 000 001 000 | DIRECCIÓN Y COORDINACIÓN SUPERIOR | 16,199,826.00 | -11,904.00 | 16,187,922.00 | 0.00 | 7,774,389.56 | 6,935,332.91 | 6,381,359.14 | 8,413,532.44 | 9,252,589.09 | 553,973.77 | 42.84 |
| 01 00 000 002 000 | SERVICIOS DE PLANEAMIENTO | 4,650,081.00 | 0.00 | 4,650,081.00 | 0.00 | 1,713,796.20 | 875,913.87 | 875,913.87 | 2,936,284.80 | 3,774,167.13 | 0.00 | 18.84 |
| 01 00 000 003 000 | SERVICIOS DE ADMINISTRACIÓN GENERAL | 42,463,232.00 | 8,187,318.00 | 50,650,550.00 | 117,600.00 | 28,851,212.46 | 11,957,162.61 | 11,384,837.31 | 21,799,337.54 | 38,693,387.39 | 572,325.30 | 23.61 |
| 01 00 000 004 000 | SERVICIOS DE AUDITORÍA INTERNA | 4,311,156.00 | 0.00 | 4,311,156.00 | 0.00 | 3,139,443.81 | 1,335,443.81 | 1,335,443.81 | 1,171,712.19 | 2,975,712.19 | 0.00 | 30.98 |
| 01 00 000 005 000 | SERVICIOS DE COORDINACIÓN DEPARTAMENTAL | 48,251,496.00 | -8,352,614.00 | 39,898,882.00 | 0.00 | 20,078,549.99 | 10,258,534.98 | 10,258,534.98 | 19,820,332.01 | 29,640,347.02 | 0.00 | 25.71 |
| 01 00 000 006 000 | SERVICIOS DE ASESORÍA JURÍDICA | 3,693,382.00 | 0.00 | 3,693,382.00 | 0.00 | 2,928,619.80 | 1,081,048.37 | 1,081,048.37 | 764,762.20 | 2,612,333.63 | 0.00 | 29.27 |
| 01 00 000 007 000 | SERVICIOS DE COOPERACIÓN, PROYECTOS Y FIDEICOMISOS | 3,187,940.00 | 0.00 | 3,187,940.00 | 0.00 | 623,295.00 | 623,295.00 | 623,295.00 | 2,564,645.00 | 2,564,645.00 | 0.00 | 19.55 |
| 01 00 000 008 000 | SERVICIOS DE INFORMÁTICA | 2,773,626.00 | 0.00 | 2,773,626.00 | 0.00 | 2,497,048.41 | 913,048.41 | 913,048.41 | 276,577.59 | 1,860,577.59 | 0.00 | 32.92 |
| 01 00 000 009 000 | SERVICIOS DE INFORMACIÓN GEOGRÁFICA, GESTIÓN DE RIESGOS Y DEL USO DE LOS SUELOS RURALES | 3,984,590.00 | 0.00 | 3,984,590.00 | 0.00 | 3,120,370.03 | 1,240,492.69 | 1,240,492.69 | 864,219.97 | 2,744,097.31 | 0.00 | 31.13 |
| 01 00 000 011 000 | SERVICIOS DE ASESORÍA PARA LA INCORPORACIÓN DEL ENFOQUE DE GÉNERO | 216,000.00 | 0.00 | 216,000.00 | 0.00 | 209,435.48 | 69,435.48 | 69,435.48 | 6,564.52 | 146,564.52 | 0.00 | 32.15 |
| 01 00 000 012 000 | SERVICIOS DE ASESORÍA PARA LA INCORPORACIÓN DEL ENFOQUE DE INTERCULTURALIDAD | 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 |
| 01 00 000 013 000 | SERVICIOS DE ASESORÍA PARA LA INCORPORACIÓN DEL ENFOQUE DE CAMBIO CLIMÁTICO | 402,000.00 | 0.00 | 402,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 402,000.00 | 402,000.00 | 0.00 | 0.00 |
| TOTAL 01 00 000 SIN PROYECTO | | 130,154,767.00 | -177,200.00 | 129,977,567.00 | 117,600.00 | 70,936,160.74 | 35,289,708.13 | 34,163,409.06 | 59,041,406.26 | 94,687,858.87 | 1,126,299.07 | 27.15 |
| TOTAL 01 00 SIN SUBPROGRAMA | | 130,154,767.00 | -177,200.00 | 129,977,567.00 | 117,600.00 | 70,936,160.74 | 35,289,708.13 | 34,163,409.06 | 59,041,406.26 | 94,687,858.87 | 1,126,299.07 | 27.15 |
| TOTAL 01 ACTIVIDADES CENTRALES | | 130,154,767.00 | -177,200.00 | 129,977,567.00 | 117,600.00 | 70,936,160.74 | 35,289,708.13 | 34,163,409.06 | 59,041,406.26 | 94,687,858.87 | 1,126,299.07 | 27.15 |
| 11 | APOYO A LA AGRICULTURA FAMILIAR | | | | | | | | | | | |
| 11 01 | APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS | | | | | | | | | | | |
| 11 01 000 | SIN PROYECTO | | | | | | | | | | | |
| 11 01 000 005 000 | APOYO AL MEJORAMIENTO DEL HOGAR RURAL | 96,875,828.00 | -14,516,300.00 | 82,359,528.00 | 0.00 | 21,300,977.40 | 7,878,477.40 | 7,862,477.40 | 61,058,550.60 | 74,481,050.60 | 16,000.00 | 9.57 |
| TOTAL 11 01 000 SIN PROYECTO | | 96,875,828.00 | -14,516,300.00 | 82,359,528.00 | 0.00 | 21,300,977.40 | 7,878,477.40 | 7,862,477.40 | 61,058,550.60 | 74,481,050.60 | 16,000.00 | 9.57 |
| TOTAL 11 01 APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS | | 96,875,828.00 | -14,516,300.00 | 82,359,528.00 | 0.00 | 21,300,977.40 | 7,878,477.40 | 7,862,477.40 | 61,058,550.60 | 74,481,050.60 | 16,000.00 | 9.57 |
| 11 02 | ASISTENCIA PARA EL MEJORAMIENTO DE LOS INGRESOS FAMILIARES | | | | | | | | | | | |
| 11 02 000 | SIN PROYECTO | | | | | | | | | | | |
| 11 02 000 001 000 | DIRECCIÓN Y COORDINACIÓN | 9,487,090.00 | 40,543,295.00 | 50,030,385.00 | 0.00 | 4,269,304.37 | 1,116,554.37 | 1,116,554.37 | 45,761,080.63 | 48,913,830.63 | 0.00 | 2.23 |
| 11 02 000 002 000 | AGRICULTURA FAMILIAR PARA EL FORTALECIMIENTO DE LA ECONOMÍA CAMPESINA | 177,923,669.00 | -4,620,357.00 | 173,303,312.00 | 0.00 | 76,264,695.29 | 27,524,513.12 | 24,813,424.28 | 97,038,616.71 | 145,778,798.88 | 2,711,088.84 | 15.88 |

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| DESCRIPCION | | ASIGNADO | MODIFICADO | VIGENTE | PRE COMPROMISO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR | % EJEC |
|-------------------|---|----------------|----------------|----------------|-------------------|----------------|---------------|---------------|--------------------------|-----------------------|--------------------|-----------|
| | | | | | | | | | | | | |
| TOTAL | 11 02 000 SIN PROYECTO | 187,410,759.00 | 35,922,938.00 | 223,333,697.00 | 0.00 | 80,533,999.66 | 28,641,067.49 | 25,929,978.65 | 142,799,697.34 | 194,692,629.51 | 2,711,088.84 | 12.82 |
| TOTAL | 11 02 ASISTENCIA PARA EL MEJORAMIENTO DE LOS INGRESOS FAMILIARES | 187,410,759.00 | 35,922,938.00 | 223,333,697.00 | 0.00 | 80,533,999.66 | 28,641,067.49 | 25,929,978.65 | 142,799,697.34 | 194,692,629.51 | 2,711,088.84 | 12.82 |
| 11 03 | APOYO A AGRICULTORES FAMILIARES EN LA PREVENCIÓN DE LA DESNUTRICIÓN CRÓNICA | | | | | | | | | | | |
| 11 03 000 | SIN PROYECTO | | | | | | | | | | | |
| 11 03 000 001 000 | DIRECCIÓN Y COORDINACIÓN | 1,384,234.00 | 0.00 | 1,384,234.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,384,234.00 | 1,384,234.00 | 0.00 | 0.00 |
| 11 03 000 002 000 | APOYO AL INCREMENTO EN LA DISPONIBILIDAD Y CONSUMO DE ALIMENTOS PARA LA PREVENCIÓN DE LA DESNUTRICIÓN CRÓNICA | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 |
| 11 03 000 003 000 | APOYO AL INCREMENTO DE INGRESOS EN EL HOGAR PARA LA PREVENCIÓN DE LA DESNUTRICIÓN CRÓNICA | 29,707,741.00 | 0.00 | 29,707,741.00 | 0.00 | 0.00 | 0.00 | 0.00 | 29,707,741.00 | 29,707,741.00 | 0.00 | 0.00 |
| TOTAL | 11 03 000 SIN PROYECTO | 36,091,975.00 | 0.00 | 36,091,975.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,091,975.00 | 36,091,975.00 | 0.00 | 0.00 |
| TOTAL | 11 03 APOYO A AGRICULTORES FAMILIARES EN LA PREVENCIÓN DE LA DESNUTRICIÓN CRÓNICA | 36,091,975.00 | 0.00 | 36,091,975.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,091,975.00 | 36,091,975.00 | 0.00 | 0.00 |
| TOTAL | 11 APOYO A LA AGRICULTURA FAMILIAR | 320,378,562.00 | 21,406,638.00 | 341,785,200.00 | 0.00 | 101,834,977.06 | 36,519,544.89 | 33,792,456.05 | 239,950,222.94 | 305,265,655.11 | 2,727,088.84 | 10.68 |
| 12 | DESARROLLO SOSTENIBLE DE LOS RECURSOS NATURALES | | | | | | | | | | | |
| 12 00 | SIN SUBPROGRAMA | | | | | | | | | | | |
| 12 00 000 | SIN PROYECTO | | | | | | | | | | | |
| 12 00 000 002 000 | APOYO A LA CONSERVACIÓN DE LOS RECURSOS NATURALES PARA EL MEJORAMIENTO DE LA PRODUCCIÓN AGROPECUARIA | 505,000.00 | 0.00 | 505,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 505,000.00 | 505,000.00 | 0.00 | 0.00 |
| TOTAL | 12 00 000 SIN PROYECTO | 505,000.00 | 0.00 | 505,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 505,000.00 | 505,000.00 | 0.00 | 0.00 |
| TOTAL | 12 00 SIN SUBPROGRAMA | 505,000.00 | 0.00 | 505,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 505,000.00 | 505,000.00 | 0.00 | 0.00 |
| TOTAL | 12 DESARROLLO SOSTENIBLE DE LOS RECURSOS NATURALES | 505,000.00 | 0.00 | 505,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 505,000.00 | 505,000.00 | 0.00 | 0.00 |
| 13 | APOYO A LA PRODUCTIVIDAD Y COMPETITIVIDAD AGROPECUARIA E HIDROBIOLÓGICA | | | | | | | | | | | |
| 13 00 | SIN SUBPROGRAMA | | | | | | | | | | | |
| 13 00 000 | SIN PROYECTO | | | | | | | | | | | |
| 13 00 000 007 000 | SERVICIOS DE FORMACIÓN Y CAPACITACIÓN AGRÍCOLA Y FORESTAL | 83,442,000.00 | 0.00 | 83,442,000.00 | 0.00 | 23,219,051.75 | 9,176,237.05 | 8,408,526.80 | 60,222,948.25 | 74,265,762.95 | 767,710.25 | 11.00 |
| 13 00 000 008 000 | APOYO FINANCIERO PARA PRODUCTORES DEL SECTOR CAFETALERO | 10,000,000.00 | -10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 00 000 009 000 | ASISTENCIA TÉCNICA A PRODUCTORES EN LA GESTIÓN DE SERVICIOS DE GARANTÍA Y SEGURO AGROPECUARIO | 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 |
| TOTAL | 13 00 000 SIN PROYECTO | 93,942,000.00 | -10,000,000.00 | 83,942,000.00 | 0.00 | 23,219,051.75 | 9,176,237.05 | 8,408,526.80 | 60,722,948.25 | 74,765,762.95 | 767,710.25 | 10.93 |
| TOTAL | 13 00 SIN SUBPROGRAMA | 93,942,000.00 | -10,000,000.00 | 83,942,000.00 | 0.00 | 23,219,051.75 | 9,176,237.05 | 8,408,526.80 | 60,722,948.25 | 74,765,762.95 | 767,710.25 | 10.93 |
| TOTAL | 13 APOYO A LA PRODUCTIVIDAD Y COMPETITIVIDAD AGROPECUARIA E HIDROBIOLÓGICA | 93,942,000.00 | -10,000,000.00 | 83,942,000.00 | 0.00 | 23,219,051.75 | 9,176,237.05 | 8,408,526.80 | 60,722,948.25 | 74,765,762.95 | 767,710.25 | 10.93 |
| 14 | APOYO A LA PROTECCIÓN Y BIENESTAR ANIMAL | | | | | | | | | | | |

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- ENTIDAD / UNIDAD EJECUTORA - PROGRAMA - SUBPROGRAMA - PROYECTO - ACTIVIDAD U OBRA -
 DEL MES DE ENERO AL MES DE ABRIL

EJERCICIO: 2,019

| | DESCRIPCION | ASIGNADO | MODIFICADO | VIGENTE | PRE COMPROMISO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR | % EJEC |
|---------------------|--|----------------|---------------|----------------|-------------------|----------------|----------------|----------------|--------------------------|-----------------------|--------------------|-----------|
| 14 00 | SIN SUBPROGRAMA | | | | | | | | | | | |
| 14 00 000 | SIN PROYECTO | | | | | | | | | | | |
| 14 00 000 001 000 | DIRECCIÓN Y COORDINACIÓN | 1,703,904.00 | 15,000.00 | 1,718,904.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,718,904.00 | 1,718,904.00 | 0.00 | 0.00 |
| 14 00 000 002 000 | REGULACIÓN Y PROTECCIÓN DE LOS ANIMALES | 1,296,096.00 | 85,000.00 | 1,381,096.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,381,096.00 | 1,381,096.00 | 0.00 | 0.00 |
| TOTAL 14 00 000 | SIN PROYECTO | 3,000,000.00 | 100,000.00 | 3,100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,100,000.00 | 3,100,000.00 | 0.00 | 0.00 |
| TOTAL 14 00 | SIN SUBPROGRAMA | 3,000,000.00 | 100,000.00 | 3,100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,100,000.00 | 3,100,000.00 | 0.00 | 0.00 |
| TOTAL 14 | APOYO A LA PROTECCIÓN Y BIENESTAR ANIMAL | 3,000,000.00 | 100,000.00 | 3,100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,100,000.00 | 3,100,000.00 | 0.00 | 0.00 |
| 99 | PARTIDAS NO ASIGNABLES A PROGRAMAS | | | | | | | | | | | |
| 99 00 | SIN SUBPROGRAMA | | | | | | | | | | | |
| 99 00 000 | SIN PROYECTO | | | | | | | | | | | |
| 99 00 000 001 000 | APORTES A ENTIDADES DESCENTRALIZADAS Y AUTÓNOMAS NO FINANCIERAS | 218,903,480.00 | 0.00 | 218,903,480.00 | 0.00 | 77,600,000.00 | 77,600,000.00 | 77,600,000.00 | 141,303,480.00 | 141,303,480.00 | 0.00 | 35.45 |
| 99 00 000 002 000 | APORTES A ASOCIACIONES, INSTITUCIONES, ORGANISMOS NACIONALES, REGIONALES E INTERNACIONALES | 25,153,573.00 | 0.00 | 25,153,573.00 | 0.00 | 5,684,270.10 | 5,684,270.10 | 4,636,053.30 | 19,469,302.90 | 19,469,302.90 | 1,048,216.80 | 22.60 |
| TOTAL 99 00 000 | SIN PROYECTO | 244,057,053.00 | 0.00 | 244,057,053.00 | 0.00 | 83,284,270.10 | 83,284,270.10 | 82,236,053.30 | 160,772,782.90 | 160,772,782.90 | 1,048,216.80 | 34.12 |
| TOTAL 99 00 | SIN SUBPROGRAMA | 244,057,053.00 | 0.00 | 244,057,053.00 | 0.00 | 83,284,270.10 | 83,284,270.10 | 82,236,053.30 | 160,772,782.90 | 160,772,782.90 | 1,048,216.80 | 34.12 |
| TOTAL 99 | PARTIDAS NO ASIGNABLES A PROGRAMAS | 244,057,053.00 | 0.00 | 244,057,053.00 | 0.00 | 83,284,270.10 | 83,284,270.10 | 82,236,053.30 | 160,772,782.90 | 160,772,782.90 | 1,048,216.80 | 34.12 |
| TOTAL 11130012-0201 | MINISTERIO DE AGRICULTURA, GANADERÍA Y ALIMENTACIÓN - ADMINISTRACIÓN FINANCIERA | 792,037,382.00 | 11,329,438.00 | 803,366,820.00 | 117,600.00 | 279,274,459.65 | 164,269,760.17 | 158,600,445.21 | 524,092,360.35 | 639,097,059.83 | 5,669,314.96 | 20.45 |
| 11130012-0202 | MINISTERIO DE AGRICULTURA, GANADERÍA Y ALIMENTACIÓN - INSTITUTO GEOGRÁFICO NACIONAL | | | | | | | | | | | |
| 01 | ACTIVIDADES CENTRALES | | | | | | | | | | | |
| 01 00 | SIN SUBPROGRAMA | | | | | | | | | | | |
| 01 00 000 | SIN PROYECTO | | | | | | | | | | | |
| 01 00 000 010 000 | SERVICIOS DE CARTOGRAFÍA NACIONAL | 10,956,633.00 | 0.00 | 10,956,633.00 | 856.35 | 6,468,438.63 | 2,666,189.74 | 2,666,189.74 | 4,488,194.37 | 8,290,443.26 | 0.00 | 24.33 |
| TOTAL 01 00 000 | SIN PROYECTO | 10,956,633.00 | 0.00 | 10,956,633.00 | 856.35 | 6,468,438.63 | 2,666,189.74 | 2,666,189.74 | 4,488,194.37 | 8,290,443.26 | 0.00 | 24.33 |
| TOTAL 01 00 | SIN SUBPROGRAMA | 10,956,633.00 | 0.00 | 10,956,633.00 | 856.35 | 6,468,438.63 | 2,666,189.74 | 2,666,189.74 | 4,488,194.37 | 8,290,443.26 | 0.00 | 24.33 |
| TOTAL 01 | ACTIVIDADES CENTRALES | 10,956,633.00 | 0.00 | 10,956,633.00 | 856.35 | 6,468,438.63 | 2,666,189.74 | 2,666,189.74 | 4,488,194.37 | 8,290,443.26 | 0.00 | 24.33 |
| TOTAL 11130012-0202 | MINISTERIO DE AGRICULTURA, GANADERÍA Y ALIMENTACIÓN - INSTITUTO GEOGRÁFICO NACIONAL | 10,956,633.00 | 0.00 | 10,956,633.00 | 856.35 | 6,468,438.63 | 2,666,189.74 | 2,666,189.74 | 4,488,194.37 | 8,290,443.26 | 0.00 | 24.33 |
| 11130012-0203 | MINISTERIO DE AGRICULTURA, GANADERÍA Y ALIMENTACIÓN - OFICINA DE CONTROL DE ÁREAS DE RESERVAS TERRITORIALES DEL ESTADO | | | | | | | | | | | |
| 12 | DESARROLLO SOSTENIBLE DE LOS RECURSOS NATURALES | | | | | | | | | | | |
| 12 00 | SIN SUBPROGRAMA | | | | | | | | | | | |
| 12 00 000 | SIN PROYECTO | | | | | | | | | | | |
| 12 00 000 003 000 | SERVICIOS DE CONTROL DE ÁREAS DE RESERVAS TERRITORIALES DEL ESTADO | 32,639,000.00 | 0.00 | 32,639,000.00 | 0.00 | 11,750,559.45 | 4,356,321.21 | 4,343,292.66 | 20,888,440.55 | 28,282,678.79 | 13,028.55 | 13.35 |
| TOTAL 12 00 000 | SIN PROYECTO | 32,639,000.00 | 0.00 | 32,639,000.00 | 0.00 | 11,750,559.45 | 4,356,321.21 | 4,343,292.66 | 20,888,440.55 | 28,282,678.79 | 13,028.55 | 13.35 |
| TOTAL 12 00 | SIN SUBPROGRAMA | 32,639,000.00 | 0.00 | 32,639,000.00 | 0.00 | 11,750,559.45 | 4,356,321.21 | 4,343,292.66 | 20,888,440.55 | 28,282,678.79 | 13,028.55 | 13.35 |
| TOTAL 12 | DESARROLLO SOSTENIBLE DE LOS RECURSOS NATURALES | 32,639,000.00 | 0.00 | 32,639,000.00 | 0.00 | 11,750,559.45 | 4,356,321.21 | 4,343,292.66 | 20,888,440.55 | 28,282,678.79 | 13,028.55 | 13.35 |

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| | DESCRIPCION | ASIGNADO | MODIFICADO | VIGENTE | PRE COMPROMISO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR | % EJEC |
|-------------------|--|----------------|----------------|----------------|-------------------|---------------|---------------|---------------|--------------------------|-----------------------|--------------------|-----------|
| TOTAL | 11130012-0203 MINISTERIO DE AGRICULTURA, GANADERÍA Y ALIMENTACIÓN - OFICINA DE CONTROL DE ÁREAS DE RESERVAS TERRITORIALES DEL ESTADO | 32,639,000.00 | 0.00 | 32,639,000.00 | 0.00 | 11,750,559.45 | 4,356,321.21 | 4,343,292.66 | 20,888,440.55 | 28,282,678.79 | 13,028.55 | 13.35 |
| | 11130012-0204 MINISTERIO DE AGRICULTURA, GANADERÍA Y ALIMENTACIÓN - VICEMINISTERIO DE SEGURIDAD ALIMENTARIA Y NUTRICIONAL | | | | | | | | | | | |
| 11 | APOYO A LA AGRICULTURA FAMILIAR | | | | | | | | | | | |
| 11 01 | APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS | | | | | | | | | | | |
| 11 01 000 | SIN PROYECTO | | | | | | | | | | | |
| 11 01 000 001 000 | DIRECCIÓN Y COORDINACIÓN | 13,350,745.00 | 1,797,138.00 | 15,147,883.00 | 0.00 | 8,079,356.67 | 3,077,679.69 | 3,077,679.69 | 7,068,526.33 | 12,070,203.31 | 0.00 | 20.32 |
| 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 | 75,558,294.00 | 43,202,862.00 | 118,761,156.00 | 1,537,713.60 | 17,420,807.27 | 8,498,215.98 | 8,498,215.98 | 101,340,348.73 | 110,262,940.02 | 0.00 | 7.16 |
| 11 01 000 003 000 | APOYO A LA PRODUCCIÓN COMUNITARIA DE ALIMENTOS | 12,917,184.00 | 400,000.00 | 13,317,184.00 | 0.00 | 4,743,468.77 | 3,732,793.77 | 3,732,793.77 | 8,573,715.23 | 9,584,390.23 | 0.00 | 28.03 |
| 11 01 000 004 000 | ASISTENCIA TÉCNICA PARA EL ALMACENAMIENTO DE GRANOS BÁSICOS | 24,036,000.00 | -20,400,000.00 | 3,636,000.00 | 0.00 | 2,999,513.90 | 1,625,513.90 | 1,625,513.90 | 636,486.10 | 2,010,486.10 | 0.00 | 44.71 |
| TOTAL | 11 01 000 SIN PROYECTO | 125,862,223.00 | 25,000,000.00 | 150,862,223.00 | 1,537,713.60 | 33,243,146.61 | 16,934,203.34 | 16,934,203.34 | 117,619,076.39 | 133,928,019.66 | 0.00 | 11.22 |
| TOTAL | 11 01 APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS | 125,862,223.00 | 25,000,000.00 | 150,862,223.00 | 1,537,713.60 | 33,243,146.61 | 16,934,203.34 | 16,934,203.34 | 117,619,076.39 | 133,928,019.66 | 0.00 | 11.22 |
| TOTAL | 11 APOYO A LA AGRICULTURA FAMILIAR | 125,862,223.00 | 25,000,000.00 | 150,862,223.00 | 1,537,713.60 | 33,243,146.61 | 16,934,203.34 | 16,934,203.34 | 117,619,076.39 | 133,928,019.66 | 0.00 | 11.22 |
| TOTAL | 11130012-0204 MINISTERIO DE AGRICULTURA, GANADERÍA Y ALIMENTACIÓN - VICEMINISTERIO DE SEGURIDAD ALIMENTARIA Y NUTRICIONAL | 125,862,223.00 | 25,000,000.00 | 150,862,223.00 | 1,537,713.60 | 33,243,146.61 | 16,934,203.34 | 16,934,203.34 | 117,619,076.39 | 133,928,019.66 | 0.00 | 11.22 |
| | 11130012-0205 MINISTERIO DE AGRICULTURA, GANADERÍA Y ALIMENTACIÓN - VICEMINISTERIO DE DESARROLLO ECONÓMICO Y RURAL | | | | | | | | | | | |
| 11 | APOYO A LA AGRICULTURA FAMILIAR | | | | | | | | | | | |
| 11 01 | APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS | | | | | | | | | | | |
| 11 01 000 | SIN PROYECTO | | | | | | | | | | | |
| 11 01 000 005 000 | APOYO AL MEJORAMIENTO DEL HOGAR RURAL | 1,369,186.00 | 0.00 | 1,369,186.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,369,186.00 | 1,369,186.00 | 0.00 | 0.00 |
| TOTAL | 11 01 000 SIN PROYECTO | 1,369,186.00 | 0.00 | 1,369,186.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,369,186.00 | 1,369,186.00 | 0.00 | 0.00 |
| TOTAL | 11 01 APOYO PARA EL CONSUMO ADECUADO DE ALIMENTOS | 1,369,186.00 | 0.00 | 1,369,186.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,369,186.00 | 1,369,186.00 | 0.00 | 0.00 |
| 11 02 | ASISTENCIA PARA EL MEJORAMIENTO DE LOS INGRESOS FAMILIARES | | | | | | | | | | | |
| 11 02 000 | SIN PROYECTO | | | | | | | | | | | |
| 11 02 000 001 000 | DIRECCIÓN Y COORDINACIÓN | 26,438,936.00 | 205,908.00 | 26,644,844.00 | 0.00 | 16,462,442.08 | 8,925,301.31 | 8,843,752.33 | 10,182,401.92 | 17,719,542.69 | 81,548.98 | 33.50 |
| 11 02 000 002 000 | AGRICULTURA FAMILIAR PARA EL FORTALECIMIENTO DE LA ECONOMÍA CAMPESINA | 72,691,385.00 | -46,690,756.00 | 26,000,629.00 | 0.00 | 62,906.20 | 62,906.20 | 62,906.20 | 25,937,722.80 | 25,937,722.80 | 0.00 | 0.24 |
| 11 02 000 003 000 | APOYO EN LA IMPLEMENTACIÓN DE PROYECTOS Y ENCADENAMIENTOS PRODUCTIVOS | 47,552,020.00 | 3,410.00 | 47,555,430.00 | 0.00 | 8,263,275.12 | 8,263,275.12 | 8,263,275.12 | 39,292,154.88 | 39,292,154.88 | 0.00 | 17.38 |
| 11 02 000 004 000 | APOYO AL DESARROLLO DE LA AGRICULTURA ALTERNATIVA | 1,500,000.00 | 74,800.00 | 1,574,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,574,800.00 | 1,574,800.00 | 0.00 | 0.00 |
| TOTAL | 11 02 000 SIN PROYECTO | 148,182,341.00 | -46,406,638.00 | 101,775,703.00 | 0.00 | 24,788,623.40 | 17,251,482.63 | 17,169,933.65 | 76,987,079.60 | 84,524,220.37 | 81,548.98 | 16.95 |

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EJERCICIO: 2,019

| DESCRIPCION | | ASIGNADO | MODIFICADO | VIGENTE | PRE COMPROMISO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR | % EJEC |
|-------------------|---|----------------|----------------|----------------|-------------------|---------------|---------------|---------------|--------------------------|-----------------------|--------------------|-----------|
| TOTAL | 11 02 ASISTENCIA PARA EL MEJORAMIENTO DE LOS INGRESOS FAMILIARES | 148,182,341.00 | -46,406,638.00 | 101,775,703.00 | 0.00 | 24,788,623.40 | 17,251,482.63 | 17,169,933.65 | 76,987,079.60 | 84,524,220.37 | 81,548.98 | 16.95 |
| 11 03 | APOYO A AGRICULTORES FAMILIARES EN LA PREVENCIÓN DE LA DESNUTRICIÓN CRÓNICA | | | | | | | | | | | |
| 11 03 000 | SIN PROYECTO | | | | | | | | | | | |
| 11 03 000 002 000 | APOYO AL INCREMENTO EN LA DISPONIBILIDAD Y CONSUMO DE ALIMENTOS PARA LA PREVENCIÓN DE LA DESNUTRICIÓN CRÓNICA | 246,940.00 | 0.00 | 246,940.00 | 0.00 | 0.00 | 0.00 | 0.00 | 246,940.00 | 246,940.00 | 0.00 | 0.00 |
| TOTAL | 11 03 000 SIN PROYECTO | 246,940.00 | 0.00 | 246,940.00 | 0.00 | 0.00 | 0.00 | 0.00 | 246,940.00 | 246,940.00 | 0.00 | 0.00 |
| TOTAL | 11 03 APOYO A AGRICULTORES FAMILIARES EN LA PREVENCIÓN DE LA DESNUTRICIÓN CRÓNICA | 246,940.00 | 0.00 | 246,940.00 | 0.00 | 0.00 | 0.00 | 0.00 | 246,940.00 | 246,940.00 | 0.00 | 0.00 |
| TOTAL | 11 APOYO A LA AGRICULTURA FAMILIAR | 149,798,467.00 | -46,406,638.00 | 103,391,829.00 | 0.00 | 24,788,623.40 | 17,251,482.63 | 17,169,933.65 | 78,603,205.60 | 86,140,346.37 | 81,548.98 | 16.69 |
| 12 | DESARROLLO SOSTENIBLE DE LOS RECURSOS NATURALES | | | | | | | | | | | |
| 12 00 | SIN SUBPROGRAMA | | | | | | | | | | | |
| 12 00 000 | SIN PROYECTO | | | | | | | | | | | |
| 12 00 000 001 000 | DIRECCIÓN Y COORDINACIÓN | 3,710,747.00 | 0.00 | 3,710,747.00 | 0.00 | 2,198,027.88 | 1,138,581.86 | 1,138,581.86 | 1,512,719.12 | 2,572,165.14 | 0.00 | 30.68 |
| 12 00 000 002 000 | APOYO A LA CONSERVACIÓN DE LOS RECURSOS NATURALES PARA EL MEJORAMIENTO DE LA PRODUCCIÓN AGROPECUARIA | 800,000.00 | 2,186,010.00 | 2,986,010.00 | 0.00 | 276,670.03 | 104,670.03 | 18,670.03 | 2,709,339.97 | 2,881,339.97 | 86,000.00 | 3.51 |
| 12 00 000 004 000 | APOYO A LA REFORESTACIÓN PARA LA PROTECCIÓN DE FUENTES DE AGUA Y ZONAS DE RECARGA HÍDRICA | 6,673,410.00 | -2,186,010.00 | 4,487,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,487,400.00 | 4,487,400.00 | 0.00 | 0.00 |
| TOTAL | 12 00 000 SIN PROYECTO | 11,184,157.00 | 0.00 | 11,184,157.00 | 0.00 | 2,474,697.91 | 1,243,251.89 | 1,157,251.89 | 8,709,459.09 | 9,940,905.11 | 86,000.00 | 11.12 |
| TOTAL | 12 00 SIN SUBPROGRAMA | 11,184,157.00 | 0.00 | 11,184,157.00 | 0.00 | 2,474,697.91 | 1,243,251.89 | 1,157,251.89 | 8,709,459.09 | 9,940,905.11 | 86,000.00 | 11.12 |
| TOTAL | 12 DESARROLLO SOSTENIBLE DE LOS RECURSOS NATURALES | 11,184,157.00 | 0.00 | 11,184,157.00 | 0.00 | 2,474,697.91 | 1,243,251.89 | 1,157,251.89 | 8,709,459.09 | 9,940,905.11 | 86,000.00 | 11.12 |
| 13 | APOYO A LA PRODUCTIVIDAD Y COMPETITIVIDAD AGROPECUARIA E HIDROBIOLÓGICA | | | | | | | | | | | |
| 13 00 | SIN SUBPROGRAMA | | | | | | | | | | | |
| 13 00 000 | SIN PROYECTO | | | | | | | | | | | |
| 13 00 000 001 000 | DIRECCIÓN Y COORDINACIÓN | 0.00 | 44,967.00 | 44,967.00 | 0.00 | 44,966.22 | 44,966.22 | 44,966.22 | 0.78 | 0.78 | 0.00 | 100.00 |
| 13 00 000 004 000 | APOYO PARA LA PRODUCCIÓN AGROPECUARIA COMERCIAL COMPETITIVA | 10,585,810.00 | 307,730.00 | 10,893,540.00 | 0.00 | 2,323,174.34 | 1,785,660.58 | 1,780,565.58 | 8,570,365.66 | 9,107,879.42 | 5,095.00 | 16.39 |
| 13 00 000 006 000 | FORTALECIMIENTO DE LA ADMINISTRACIÓN DEL AGUA PARA LA PRODUCCIÓN SOSTENIBLE | 47,202,706.00 | -352,697.00 | 46,850,009.00 | 0.00 | 12,147,274.14 | 12,147,274.14 | 12,147,274.14 | 34,702,734.86 | 34,702,734.86 | 0.00 | 25.93 |
| 13 00 000 008 000 | APOYO FINANCIERO PARA PRODUCTORES DEL 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 |
| TOTAL | 13 00 000 SIN PROYECTO | 57,788,516.00 | 10,000,000.00 | 67,788,516.00 | 0.00 | 14,515,414.70 | 13,977,900.94 | 13,972,805.94 | 53,273,101.30 | 53,810,615.06 | 5,095.00 | 20.62 |
| 13 00 001 | INFRAESTRUCTURA DE SISTEMAS DE RIEGO | | | | | | | | | | | |
| 13 00 001 000 001 | CONSTRUCCIÓN, AMPLIACIÓN, MEJORAMIENTO Y REPOSICIÓN DE INFRAESTRUCTURA DE RIEGO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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EJERCICIO: 2,019

| DESCRIPCION | | | ASIGNADO | MODIFICADO | VIGENTE | PRE COMPROMISO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR | % EJEC |
|---|--|--|----------------|----------------|----------------|-------------------|---------------|---------------|---------------|--------------------------|-----------------------|--------------------|-----------|
| | | | | | | | | | | | | | |
| TOTAL | 13 00 001 | INFRAESTRUCTURA DE SISTEMAS DE RIEGO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL | 13 00 | SIN SUBPROGRAMA | 57,788,516.00 | 10,000,000.00 | 67,788,516.00 | 0.00 | 14,515,414.70 | 13,977,900.94 | 13,972,805.94 | 53,273,101.30 | 53,810,615.06 | 5,095.00 | 20.62 |
| TOTAL | 13 | APOYO A LA PRODUCTIVIDAD Y COMPETITIVIDAD AGROPECUARIA E HIDROBIOLÓGICA | 57,788,516.00 | 10,000,000.00 | 67,788,516.00 | 0.00 | 14,515,414.70 | 13,977,900.94 | 13,972,805.94 | 53,273,101.30 | 53,810,615.06 | 5,095.00 | 20.62 |
| TOTAL | 11130012-0205 | MINISTERIO DE AGRICULTURA, GANADERÍA Y ALIMENTACIÓN - VICEMINISTERIO DE DESARROLLO ECONÓMICO Y RURAL | 218,771,140.00 | -36,406,638.00 | 182,364,502.00 | 0.00 | 41,778,736.01 | 32,472,635.46 | 32,299,991.48 | 140,585,765.99 | 149,891,866.54 | 172,643.98 | 17.81 |
| 11130012-0208 MINISTERIO DE AGRICULTURA, GANADERÍA Y ALIMENTACIÓN - VICEMINISTERIO DE ASUNTOS DE PETÉN | | | | | | | | | | | | | |
| 11 APOYO A LA AGRICULTURA FAMILIAR | | | | | | | | | | | | | |
| 11 02 ASISTENCIA PARA EL MEJORAMIENTO DE LOS INGRESOS FAMILIARES | | | | | | | | | | | | | |
| 11 02 000 SIN PROYECTO | | | | | | | | | | | | | |
| 11 02 000 001 000 | DIRECCIÓN Y COORDINACIÓN | | 628,244.00 | 0.00 | 628,244.00 | 0.00 | 436,822.58 | 144,822.58 | 144,822.58 | 191,421.42 | 483,421.42 | 0.00 | 23.05 |
| 11 02 000 002 000 | AGRICULTURA FAMILIAR PARA EL FORTALECIMIENTO DE LA ECONOMÍA CAMPESINA | | 5,049,737.00 | 0.00 | 5,049,737.00 | 0.00 | 1,179,070.00 | 1,179,070.00 | 1,179,070.00 | 3,870,667.00 | 3,870,667.00 | 0.00 | 23.35 |
| TOTAL | 11 02 000 | SIN PROYECTO | 5,677,981.00 | 0.00 | 5,677,981.00 | 0.00 | 1,615,892.58 | 1,323,892.58 | 1,323,892.58 | 4,062,088.42 | 4,354,088.42 | 0.00 | 23.32 |
| TOTAL | 11 02 | ASISTENCIA PARA EL MEJORAMIENTO DE LOS INGRESOS FAMILIARES | 5,677,981.00 | 0.00 | 5,677,981.00 | 0.00 | 1,615,892.58 | 1,323,892.58 | 1,323,892.58 | 4,062,088.42 | 4,354,088.42 | 0.00 | 23.32 |
| TOTAL | 11 | APOYO A LA AGRICULTURA FAMILIAR | 5,677,981.00 | 0.00 | 5,677,981.00 | 0.00 | 1,615,892.58 | 1,323,892.58 | 1,323,892.58 | 4,062,088.42 | 4,354,088.42 | 0.00 | 23.32 |
| 12 DESARROLLO SOSTENIBLE DE LOS RECURSOS NATURALES | | | | | | | | | | | | | |
| 12 00 SIN SUBPROGRAMA | | | | | | | | | | | | | |
| 12 00 000 SIN PROYECTO | | | | | | | | | | | | | |
| 12 00 000 001 000 | DIRECCIÓN Y COORDINACIÓN | | 3,252,175.00 | 0.00 | 3,252,175.00 | 0.00 | 1,339,248.11 | 1,131,248.11 | 1,131,248.11 | 1,912,926.89 | 2,120,926.89 | 0.00 | 34.78 |
| 12 00 000 002 000 | APOYO A LA CONSERVACIÓN DE LOS RECURSOS NATURALES PARA EL MEJORAMIENTO DE LA PRODUCCIÓN AGROPECUARIA | | 4,882,581.00 | 77,200.00 | 4,959,781.00 | 47,250.00 | 3,814,375.80 | 1,410,873.96 | 1,410,873.96 | 1,145,405.20 | 3,548,907.04 | 0.00 | 28.45 |
| TOTAL | 12 00 000 | SIN PROYECTO | 8,134,756.00 | 77,200.00 | 8,211,956.00 | 47,250.00 | 5,153,623.91 | 2,542,122.07 | 2,542,122.07 | 3,058,332.09 | 5,669,833.93 | 0.00 | 30.96 |
| TOTAL | 12 00 | SIN SUBPROGRAMA | 8,134,756.00 | 77,200.00 | 8,211,956.00 | 47,250.00 | 5,153,623.91 | 2,542,122.07 | 2,542,122.07 | 3,058,332.09 | 5,669,833.93 | 0.00 | 30.96 |
| TOTAL | 12 | DESARROLLO SOSTENIBLE DE LOS RECURSOS NATURALES | 8,134,756.00 | 77,200.00 | 8,211,956.00 | 47,250.00 | 5,153,623.91 | 2,542,122.07 | 2,542,122.07 | 3,058,332.09 | 5,669,833.93 | 0.00 | 30.96 |
| 13 APOYO A LA PRODUCTIVIDAD Y COMPETITIVIDAD AGROPECUARIA E HIDROBIOLÓGICA | | | | | | | | | | | | | |
| 13 00 SIN SUBPROGRAMA | | | | | | | | | | | | | |
| 13 00 000 SIN PROYECTO | | | | | | | | | | | | | |
| 13 00 000 004 000 | APOYO PARA LA PRODUCCIÓN AGROPECUARIA COMERCIAL COMPETITIVA | | 5,865,000.00 | 0.00 | 5,865,000.00 | 58,500.00 | 4,346,650.41 | 2,124,630.41 | 2,124,630.41 | 1,518,349.59 | 3,740,369.59 | 0.00 | 36.23 |
| TOTAL | 13 00 000 | SIN PROYECTO | 5,865,000.00 | 0.00 | 5,865,000.00 | 58,500.00 | 4,346,650.41 | 2,124,630.41 | 2,124,630.41 | 1,518,349.59 | 3,740,369.59 | 0.00 | 36.23 |
| TOTAL | 13 00 | SIN SUBPROGRAMA | 5,865,000.00 | 0.00 | 5,865,000.00 | 58,500.00 | 4,346,650.41 | 2,124,630.41 | 2,124,630.41 | 1,518,349.59 | 3,740,369.59 | 0.00 | 36.23 |
| TOTAL | 13 | APOYO A LA PRODUCTIVIDAD Y COMPETITIVIDAD AGROPECUARIA E HIDROBIOLÓGICA | 5,865,000.00 | 0.00 | 5,865,000.00 | 58,500.00 | 4,346,650.41 | 2,124,630.41 | 2,124,630.41 | 1,518,349.59 | 3,740,369.59 | 0.00 | 36.23 |
| TOTAL | 11130012-0208 | MINISTERIO DE AGRICULTURA, GANADERÍA Y ALIMENTACIÓN - VICEMINISTERIO DE ASUNTOS DE PETÉN | 19,677,737.00 | 77,200.00 | 19,754,937.00 | 105,750.00 | 11,116,166.90 | 5,990,645.06 | 5,990,645.06 | 8,638,770.10 | 13,764,291.94 | 0.00 | 30.32 |
| 11130012-0209 MINISTERIO DE AGRICULTURA, GANADERÍA Y ALIMENTACIÓN - VICEMINISTERIO DE SANIDAD AGROPECUARIA Y REGULACIONES | | | | | | | | | | | | | |
| 13 APOYO A LA PRODUCTIVIDAD Y COMPETITIVIDAD AGROPECUARIA E HIDROBIOLÓGICA | | | | | | | | | | | | | |

Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Consolidada
Ejecucion del Presupuesto (Grupos Dinamicos)
 Expresado en Quetzales
 ENTIDAD = 11130012

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- ENTIDAD / UNIDAD EJECUTORA - PROGRAMA - SUBPROGRAMA - PROYECTO - ACTIVIDAD U OBRA -
 DEL MES DE ENERO AL MES DE ABRIL

EJERCICIO: 2,019

| DESCRIPCION | | ASIGNADO | MODIFICADO | VIGENTE | PRE COMPROMISO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR | % EJEC |
|-------------------|---|----------------|---------------|----------------|-------------------|---------------|---------------|---------------|--------------------------|-----------------------|--------------------|-----------|
| 13 00 | SIN SUBPROGRAMA | | | | | | | | | | | |
| 13 00 000 | SIN PROYECTO | | | | | | | | | | | |
| 13 00 000 001 000 | DIRECCIÓN Y COORDINACIÓN | 19,801,118.00 | -2,212,361.00 | 17,588,757.00 | 0.00 | 13,731,452.52 | 5,017,632.37 | 5,017,632.37 | 3,857,304.48 | 12,571,124.63 | 0.00 | 28.53 |
| 13 00 000 002 000 | REGULACIÓN DEL PATRIMONIO PRODUCTIVO AGROPECUARIO | 35,198,855.00 | 4,159,673.00 | 39,358,528.00 | 0.00 | 15,371,763.93 | 10,577,963.93 | 10,577,963.93 | 23,986,764.07 | 28,780,564.07 | 0.00 | 26.88 |
| 13 00 000 003 000 | FOMENTO DE LA PESCA Y ACUICULTURA | 10,097,912.00 | -1,947,312.00 | 8,150,600.00 | 0.00 | 3,043,843.28 | 1,163,643.28 | 1,163,643.28 | 5,106,756.72 | 6,986,956.72 | 0.00 | 14.28 |
| TOTAL | 13 00 000 SIN PROYECTO | 65,097,885.00 | 0.00 | 65,097,885.00 | 0.00 | 32,147,059.73 | 16,759,239.58 | 16,759,239.58 | 32,950,825.27 | 48,338,645.42 | 0.00 | 25.74 |
| TOTAL | 13 00 SIN SUBPROGRAMA | 65,097,885.00 | 0.00 | 65,097,885.00 | 0.00 | 32,147,059.73 | 16,759,239.58 | 16,759,239.58 | 32,950,825.27 | 48,338,645.42 | 0.00 | 25.74 |
| TOTAL | 13 APOYO A LA PRODUCTIVIDAD Y COMPETITIVIDAD AGROPECUARIA E HIDROBIOLÓGICA | 65,097,885.00 | 0.00 | 65,097,885.00 | 0.00 | 32,147,059.73 | 16,759,239.58 | 16,759,239.58 | 32,950,825.27 | 48,338,645.42 | 0.00 | 25.74 |
| TOTAL | 11130012-0209 MINISTERIO DE AGRICULTURA, GANADERÍA Y ALIMENTACIÓN - VICEMINISTERIO DE SANIDAD AGROPECUARIA Y REGULACIONES | 65,097,885.00 | 0.00 | 65,097,885.00 | 0.00 | 32,147,059.73 | 16,759,239.58 | 16,759,239.58 | 32,950,825.27 | 48,338,645.42 | 0.00 | 25.74 |
| 11130012-0213 | MINISTERIO DE AGRICULTURA, GANADERÍA Y ALIMENTACIÓN - FONDO NACIONAL PARA LA REACTIVACIÓN Y MODERNIZACIÓN DE LA ACTIVIDAD AGROPECUARIA FONAGRO | | | | | | | | | | | |
| 13 | APOYO A LA PRODUCTIVIDAD Y COMPETITIVIDAD AGROPECUARIA E HIDROBIOLÓGICA | | | | | | | | | | | |
| 13 00 | SIN SUBPROGRAMA | | | | | | | | | | | |
| 13 00 000 | SIN PROYECTO | | | | | | | | | | | |
| 13 00 000 005 000 | REACTIVACIÓN Y MODERNIZACIÓN DE LA ACTIVIDAD AGROPECUARIA (FONAGRO) | 100,365,000.00 | 0.00 | 100,365,000.00 | 0.00 | 16,759,634.03 | 16,745,854.03 | 16,745,854.03 | 83,605,365.97 | 83,619,145.97 | 0.00 | 16.68 |
| TOTAL | 13 00 000 SIN PROYECTO | 100,365,000.00 | 0.00 | 100,365,000.00 | 0.00 | 16,759,634.03 | 16,745,854.03 | 16,745,854.03 | 83,605,365.97 | 83,619,145.97 | 0.00 | 16.68 |
| TOTAL | 13 00 SIN SUBPROGRAMA | 100,365,000.00 | 0.00 | 100,365,000.00 | 0.00 | 16,759,634.03 | 16,745,854.03 | 16,745,854.03 | 83,605,365.97 | 83,619,145.97 | 0.00 | 16.68 |
| TOTAL | 13 APOYO A LA PRODUCTIVIDAD Y COMPETITIVIDAD AGROPECUARIA E HIDROBIOLÓGICA | 100,365,000.00 | 0.00 | 100,365,000.00 | 0.00 | 16,759,634.03 | 16,745,854.03 | 16,745,854.03 | 83,605,365.97 | 83,619,145.97 | 0.00 | 16.68 |
| TOTAL | 11130012-0213 MINISTERIO DE AGRICULTURA, GANADERÍA Y ALIMENTACIÓN - FONDO NACIONAL PARA LA REACTIVACIÓN Y MODERNIZACIÓN DE LA ACTIVIDAD AGROPECUARIA FONAGRO | 100,365,000.00 | 0.00 | 100,365,000.00 | 0.00 | 16,759,634.03 | 16,745,854.03 | 16,745,854.03 | 83,605,365.97 | 83,619,145.97 | 0.00 | 16.68 |