

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

PAGINA : 1 DE 10
FECHA : 4/11/2024
HORA : 11:23.16
REPORTE : R00804768.rpt

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

EJERCICIO: 2024

| DESCRIPCIÓN | | 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 | 14,443,594.00 | 80,201,678.00 | 94,645,272.00 | 0.00 | 24,961,310.69 | 24,787,310.69 | 24,787,310.69 | 69,683,961.31 | 69,857,961.31 | 0.00 | 26.19 |
| 01 00 000 002 000 | SERVICIOS DE GESTIÓN ADMINISTRATIVA | 19,529,179.00 | -64,911.00 | 19,464,268.00 | 0.00 | 18,492,153.98 | 15,681,040.46 | 15,681,040.46 | 972,114.02 | 3,783,227.54 | 0.00 | 80.56 |
| 01 00 000 003 000 | SERVICIOS DE ADMINISTRACIÓN E INFORMÁTICA | 92,993,313.00 | -4,009,941.00 | 88,983,372.00 | 1,300,000.00 | 65,120,147.72 | 55,947,457.14 | 55,947,457.14 | 23,863,224.28 | 33,035,914.86 | 0.00 | 62.87 |
| 01 00 000 004 000 | SERVICIOS DE COORDINACIÓN DEPARTAMENTAL | 30,597,488.00 | 308,184.00 | 30,905,672.00 | 0.00 | 26,502,538.14 | 23,724,695.00 | 23,724,695.00 | 4,403,133.86 | 7,180,977.00 | 0.00 | 76.76 |
| 01 00 000 005 000 | SERVICIOS DE COOPERACIÓN, PROYECTOS Y FIDEICOMISOS | 4,590,050.00 | 180,000.00 | 4,770,050.00 | 0.00 | 3,798,965.00 | 3,336,965.00 | 3,336,965.00 | 971,085.00 | 1,433,085.00 | 0.00 | 69.96 |
| 01 00 000 006 000 | SERVICIOS DE ASESORÍA CON ENFOQUE DE GÉNERO E INTERCULTURALIDAD | 1,632,000.00 | 0.00 | 1,632,000.00 | 0.00 | 1,074,053.76 | 896,053.76 | 896,053.76 | 557,946.24 | 735,946.24 | 0.00 | 54.91 |
| 01 00 000 007 000 | SERVICIOS DE ASESORÍA CON ENFOQUE DE CAMBIO CLIMÁTICO | 684,000.00 | 0.00 | 684,000.00 | 0.00 | 495,790.33 | 384,790.33 | 384,790.33 | 188,209.67 | 299,209.67 | 0.00 | 56.26 |
| TOTAL 01 00 000 SIN PROYECTO | | 164,469,624.00 | 76,615,010.00 | 241,084,634.00 | 1,300,000.00 | 140,444,959.62 | 124,758,312.38 | 124,758,312.38 | 100,639,674.38 | 116,326,321.62 | 0.00 | 51.75 |
| TOTAL 01 00 SIN SUBPROGRAMA | | 164,469,624.00 | 76,615,010.00 | 241,084,634.00 | 1,300,000.00 | 140,444,959.62 | 124,758,312.38 | 124,758,312.38 | 100,639,674.38 | 116,326,321.62 | 0.00 | 51.75 |
| TOTAL 01 | ACTIVIDADES CENTRALES | 164,469,624.00 | 76,615,010.00 | 241,084,634.00 | 1,300,000.00 | 140,444,959.62 | 124,758,312.38 | 124,758,312.38 | 100,639,674.38 | 116,326,321.62 | 0.00 | 51.75 |
| 11 | ACCESO Y DISPONIBILIDAD ALIMENTARIA | | | | | | | | | | | |
| 11 02 | DISPONIBILIDAD ALIMENTARIA | | | | | | | | | | | |
| 11 02 000 | SIN PROYECTO | | | | | | | | | | | |
| 11 02 000 003 000 | AGRICULTURA FAMILIAR PARA EL FORTALECIMIENTO DE LA ECONOMÍA CAMPESINA | 52,516,744.00 | 0.00 | 52,516,744.00 | 0.00 | 41,733,365.77 | 41,634,648.70 | 41,634,648.70 | 10,783,378.23 | 10,882,095.30 | 0.00 | 79.28 |
| TOTAL 11 02 000 SIN PROYECTO | | 52,516,744.00 | 0.00 | 52,516,744.00 | 0.00 | 41,733,365.77 | 41,634,648.70 | 41,634,648.70 | 10,783,378.23 | 10,882,095.30 | 0.00 | 79.28 |
| TOTAL 11 02 | | 52,516,744.00 | 0.00 | 52,516,744.00 | 0.00 | 41,733,365.77 | 41,634,648.70 | 41,634,648.70 | 10,783,378.23 | 10,882,095.30 | 0.00 | 79.28 |
| TOTAL 11 | ACCESO Y DISPONIBILIDAD ALIMENTARIA | 52,516,744.00 | 0.00 | 52,516,744.00 | 0.00 | 41,733,365.77 | 41,634,648.70 | 41,634,648.70 | 10,783,378.23 | 10,882,095.30 | 0.00 | 79.28 |
| 12 | INVESTIGACIÓN, RESTAURACIÓN Y CONSERVACIÓN DE SUELOS | | | | | | | | | | | |
| 12 00 | SIN SUBPROGRAMA | | | | | | | | | | | |
| 12 00 000 | SIN PROYECTO | | | | | | | | | | | |
| 12 00 000 001 000 | DIRECCIÓN Y COORDINACIÓN | 3,954,000.00 | 0.00 | 3,954,000.00 | 0.00 | 3,755,120.20 | 3,102,120.20 | 3,102,120.20 | 198,879.80 | 851,879.80 | 0.00 | 78.46 |
| 12 00 000 002 000 | GENERACIÓN DE INFORMACIÓN GEOGRÁFICA | 1,272,168.00 | 9,730.00 | 1,281,898.00 | 0.00 | 1,095,403.20 | 1,035,588.47 | 1,035,588.47 | 186,494.80 | 246,309.53 | 0.00 | 80.79 |
| TOTAL 12 00 000 SIN PROYECTO | | 5,226,168.00 | 9,730.00 | 5,235,898.00 | 0.00 | 4,850,523.40 | 4,137,708.67 | 4,137,708.67 | 385,374.60 | 1,098,189.33 | 0.00 | 79.03 |
| TOTAL 12 00 | | 5,226,168.00 | 9,730.00 | 5,235,898.00 | 0.00 | 4,850,523.40 | 4,137,708.67 | 4,137,708.67 | 385,374.60 | 1,098,189.33 | 0.00 | 79.03 |
| TOTAL 12 | INVESTIGACIÓN, RESTAURACIÓN Y CONSERVACIÓN DE SUELOS | 5,226,168.00 | 9,730.00 | 5,235,898.00 | 0.00 | 4,850,523.40 | 4,137,708.67 | 4,137,708.67 | 385,374.60 | 1,098,189.33 | 0.00 | 79.03 |
| 13 | APOYO A LA PRODUCCIÓN AGRÍCOLA, PECUARIA E HIDROBIOLÓGICA | | | | | | | | | | | |
| 13 01 | APOYO A LA PRODUCCIÓN AGRÍCOLA | | | | | | | | | | | |
| 13 01 000 | SIN PROYECTO | | | | | | | | | | | |
| 13 01 000 001 000 | DIRECCIÓN Y COORDINACIÓN | 814,576.00 | 301,253.00 | 1,115,829.00 | 0.00 | 883,917.19 | 883,917.19 | 883,917.19 | 231,911.81 | 231,911.81 | 0.00 | 79.22 |

PAGINA : 2 DE 10
FECHA : 4/11/2024
HORA 11:23.16
REPORTE : R00804768.rpt

EJERCICIO: 2,024

| | | DESCRIPCION | ASIGNADO | MODIFICADO | VIGENTE | PRE COMPROMISO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR | % EJEC |
|------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|-----------------------------------------------------------------|----------------|----------------|----------------|-------------------|----------------|----------------|----------------|--------------------------|-----------------------|--------------------|-----------|
| 13 | 01 000 004 000 | SERVICIOS DE FORMACIÓN Y CAPACITACIÓN AGRÍCOLA Y FORESTAL | 14,091,449.00 | 0.00 | 14,091,449.00 | 0.00 | 11,714,336.12 | 10,756,046.16 | 10,756,046.16 | 2,377,112.88 | 3,335,402.84 | 0.00 | 76.33 |
| TOTAL 13 01 000 SIN PROYECTO | | | 14,906,025.00 | 301,253.00 | 15,207,278.00 | 0.00 | 12,598,253.31 | 11,639,963.35 | 11,639,963.35 | 2,609,024.69 | 3,567,314.65 | 0.00 | 76.54 |
| TOTAL 13 01 APOYO A LA PRODUCCIÓN AGRÍCOLA | | | 14,906,025.00 | 301,253.00 | 15,207,278.00 | 0.00 | 12,598,253.31 | 11,639,963.35 | 11,639,963.35 | 2,609,024.69 | 3,567,314.65 | 0.00 | 76.54 |
| TOTAL 13 APOYO A LA PRODUCCIÓN AGRÍCOLA, PECUARIA E HIDROBIOLÓGICA | | | 14,906,025.00 | 301,253.00 | 15,207,278.00 | 0.00 | 12,598,253.31 | 11,639,963.35 | 11,639,963.35 | 2,609,024.69 | 3,567,314.65 | 0.00 | 76.54 |
| 14 | APOYO A LA PROTECCIÓN Y BIENESTAR ANIMAL | | | | | | | | | | | | |
| 14 00 | SIN SUBPROGRAMA | | | | | | | | | | | | |
| 14 00 000 | SIN PROYECTO | | | | | | | | | | | | |
| 14 00 000 001 000 | DIRECCIÓN Y COORDINACIÓN | 3,210,035.00 | -340,007.00 | 2,870,028.00 | 47,436.00 | 2,264,726.76 | 1,933,726.76 | 1,933,726.76 | 605,301.24 | 936,301.24 | 0.00 | 67.38 | |
| 14 00 000 002 000 | REGULACIÓN Y PROTECCIÓN DE ANIMALES | 7,582,965.00 | 340,007.00 | 7,922,972.00 | 57,055.24 | 7,158,036.31 | 5,881,262.12 | 5,881,262.12 | 764,935.69 | 2,041,709.88 | 0.00 | 74.23 | |
| TOTAL 14 00 000 SIN PROYECTO | | | 10,793,000.00 | 0.00 | 10,793,000.00 | 104,491.24 | 9,422,763.07 | 7,814,988.88 | 7,814,988.88 | 1,370,236.93 | 2,978,011.12 | 0.00 | 72.41 |
| TOTAL 14 00 SIN SUBPROGRAMA | | | 10,793,000.00 | 0.00 | 10,793,000.00 | 104,491.24 | 9,422,763.07 | 7,814,988.88 | 7,814,988.88 | 1,370,236.93 | 2,978,011.12 | 0.00 | 72.41 |
| TOTAL 14 APOYO A LA PROTECCIÓN Y BIENESTAR ANIMAL | | | 10,793,000.00 | 0.00 | 10,793,000.00 | 104,491.24 | 9,422,763.07 | 7,814,988.88 | 7,814,988.88 | 1,370,236.93 | 2,978,011.12 | 0.00 | 72.41 |
| 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 | 225,714,000.00 | 43,878,000.00 | 269,592,000.00 | 0.00 | 180,170,902.00 | 180,170,902.00 | 180,170,902.00 | 89,421,098.00 | 89,421,098.00 | 0.00 | 66.83 | |
| 99 00 000 002 000 | APORTES A ASOCIACIONES, INSTITUCIONES, ORGANISMOS NACIONALES, REGIONALES E INTERNACIONALES | 20,810,000.00 | 0.00 | 20,810,000.00 | 0.00 | 13,235,124.89 | 13,235,124.89 | 13,235,124.89 | 7,574,875.11 | 7,574,875.11 | 0.00 | 63.60 | |
| TOTAL 99 00 000 SIN PROYECTO | | | 246,524,000.00 | 43,878,000.00 | 290,402,000.00 | 0.00 | 193,406,026.89 | 193,406,026.89 | 193,406,026.89 | 96,995,973.11 | 96,995,973.11 | 0.00 | 66.60 |
| TOTAL 99 00 SIN SUBPROGRAMA | | | 246,524,000.00 | 43,878,000.00 | 290,402,000.00 | 0.00 | 193,406,026.89 | 193,406,026.89 | 193,406,026.89 | 96,995,973.11 | 96,995,973.11 | 0.00 | 66.60 |
| TOTAL 99 PARTIDAS NO ASIGNABLES A PROGRAMAS | | | 246,524,000.00 | 43,878,000.00 | 290,402,000.00 | 0.00 | 193,406,026.89 | 193,406,026.89 | 193,406,026.89 | 96,995,973.11 | 96,995,973.11 | 0.00 | 66.60 |
| TOTAL 11130012-0201 MINISTERIO DE AGRICULTURA, GANADERÍA Y ALIMENTACIÓN - ADMINISTRACIÓN FINANCIERA | | | 494,435,561.00 | 120,803,993.00 | 615,239,554.00 | 1,404,491.24 | 402,455,892.06 | 383,391,648.87 | 383,391,648.87 | 212,783,661.94 | 231,847,905.13 | 0.00 | 62.32 |
| 11130012-0202 MINISTERIO DE AGRICULTURA, GANADERÍA Y ALIMENTACIÓN - INSTITUTO GEOGRÁFICO NACIONAL "INGENIERO ALFREDO OBIOLS GÓMEZ" | | | | | | | | | | | | | |
| 12 | INVESTIGACIÓN, RESTAURACIÓN Y CONSERVACIÓN DE SUELOS | | | | | | | | | | | | |
| 12 00 | SIN SUBPROGRAMA | | | | | | | | | | | | |
| 12 00 000 | SIN PROYECTO | | | | | | | | | | | | |
| 12 00 000 004 000 | GENERACIÓN DE INFORMACIÓN CARTOGRAFICA | 13,703,101.00 | 218,619.00 | 13,921,720.00 | 0.00 | 11,447,030.89 | 9,481,743.54 | 9,481,743.54 | 2,474,689.11 | 4,439,976.46 | 0.00 | 68.11 | |
| TOTAL 12 00 000 SIN PROYECTO | | | 13,703,101.00 | 218,619.00 | 13,921,720.00 | 0.00 | 11,447,030.89 | 9,481,743.54 | 9,481,743.54 | 2,474,689.11 | 4,439,976.46 | 0.00 | 68.11 |
| TOTAL 12 00 SIN SUBPROGRAMA | | | 13,703,101.00 | 218,619.00 | 13,921,720.00 | 0.00 | 11,447,030.89 | 9,481,743.54 | 9,481,743.54 | 2,474,689.11 | 4,439,976.46 | 0.00 | 68.11 |
| TOTAL 12 INVESTIGACIÓN, RESTAURACIÓN Y CONSERVACIÓN DE SUELOS | | | 13,703,101.00 | 218,619.00 | 13,921,720.00 | 0.00 | 11,447,030.89 | 9,481,743.54 | 9,481,743.54 | 2,474,689.11 | 4,439,976.46 | 0.00 | 68.11 |
| 99 | PARTIDAS NO ASIGNABLES A PROGRAMAS | | | | | | | | | | | | |
| 99 00 | SIN SUBPROGRAMA | | | | | | | | | | | | |
| 99 00 000 | SIN PROYECTO | | | | | | | | | | | | |

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Ejecución de Gastos - Reportes - Informacion Consolidada
Ejecucion del Presupuesto (Grupos Dinamicos)
Expresado en Quetzales

PAGINA : 3 DE 10
FECHA : 4/11/2024
HORA 11:23.16
REPORTE : R00804768.rpt

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

EJERCICIO: 2,024

| DESCRIPCION | | ASIGNADO | MODIFICADO | VIGENTE | PRE COMPROMISO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR | % EJEC |
|-------------------|------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|-------------------|----------------|----------------|----------------|--------------------------|-----------------------|--------------------|-----------|
| 99 00 000 002 000 | APORTES A ASOCIACIONES, INSTITUCIONES, ORGANISMOS NACIONALES, REGIONALES E INTERNACIONALES | 37,000.00 | 18,000.00 | 55,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 55,000.00 | 55,000.00 | 0.00 | 0.00 |
| TOTAL | 99 00 000 SIN PROYECTO | 37,000.00 | 18,000.00 | 55,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 55,000.00 | 55,000.00 | 0.00 | 0.00 |
| TOTAL | 99 00 SIN SUBPROGRAMA | 37,000.00 | 18,000.00 | 55,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 55,000.00 | 55,000.00 | 0.00 | 0.00 |
| TOTAL | 99 PARTIDAS NO ASIGNABLES A PROGRAMAS | 37,000.00 | 18,000.00 | 55,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 55,000.00 | 55,000.00 | 0.00 | 0.00 |
| TOTAL | 11130012-0202 MINISTERIO DE AGRICULTURA, GANADERÍA Y ALIMENTACIÓN - INSTITUTO GEOGRÁFICO NACIONAL "INGENIERO ALFREDO OBIOLS GÓMEZ" | 13,740,101.00 | 236,619.00 | 13,976,720.00 | 0.00 | 11,447,030.89 | 9,481,743.54 | 9,481,743.54 | 2,529,689.11 | 4,494,976.46 | 0.00 | 67.84 |
| 11130012-0203 | MINISTERIO DE AGRICULTURA, GANADERÍA Y ALIMENTACIÓN - OFICINA DE CONTROL DE ÁREAS DE RESERVAS DEL ESTADO (OCRET) | | | | | | | | | | | |
| 12 | INVESTIGACIÓN, RESTAURACIÓN Y CONSERVACIÓN DE SUELOS | | | | | | | | | | | |
| 12 00 | SIN SUBPROGRAMA | | | | | | | | | | | |
| 12 00 000 | SIN PROYECTO | | | | | | | | | | | |
| 12 00 000 003 000 | SERVICIOS DE CONTROL DE ÁREAS DE RESERVAS TERRITORIALES DEL ESTADO | 22,891,000.00 | 1,400,678.00 | 24,291,678.00 | 0.00 | 20,948,061.00 | 18,347,955.18 | 18,347,955.18 | 3,343,617.00 | 5,943,722.82 | 0.00 | 75.53 |
| TOTAL | 12 00 000 SIN PROYECTO | 22,891,000.00 | 1,400,678.00 | 24,291,678.00 | 0.00 | 20,948,061.00 | 18,347,955.18 | 18,347,955.18 | 3,343,617.00 | 5,943,722.82 | 0.00 | 75.53 |
| TOTAL | 12 00 SIN SUBPROGRAMA | 22,891,000.00 | 1,400,678.00 | 24,291,678.00 | 0.00 | 20,948,061.00 | 18,347,955.18 | 18,347,955.18 | 3,343,617.00 | 5,943,722.82 | 0.00 | 75.53 |
| TOTAL | 12 INVESTIGACIÓN, RESTAURACIÓN Y CONSERVACIÓN DE SUELOS | 22,891,000.00 | 1,400,678.00 | 24,291,678.00 | 0.00 | 20,948,061.00 | 18,347,955.18 | 18,347,955.18 | 3,343,617.00 | 5,943,722.82 | 0.00 | 75.53 |
| TOTAL | 11130012-0203 MINISTERIO DE AGRICULTURA, GANADERÍA Y ALIMENTACIÓN - OFICINA DE CONTROL DE ÁREAS DE RESERVAS DEL ESTADO (OCRET) | 22,891,000.00 | 1,400,678.00 | 24,291,678.00 | 0.00 | 20,948,061.00 | 18,347,955.18 | 18,347,955.18 | 3,343,617.00 | 5,943,722.82 | 0.00 | 75.53 |
| 11130012-0204 | MINISTERIO DE AGRICULTURA, GANADERÍA Y ALIMENTACIÓN - VICEMINISTERIO DE SEGURIDAD ALIMENTARIA Y NUTRICIONAL | | | | | | | | | | | |
| 11 | ACCESO Y DISPONIBILIDAD ALIMENTARIA | | | | | | | | | | | |
| 11 01 | ATENCIÓN PARA EL ACCESO ALIMENTARIO | | | | | | | | | | | |
| 11 01 000 | SIN PROYECTO | | | | | | | | | | | |
| 11 01 000 001 000 | DIRECCIÓN Y COORDINACIÓN | 31,147,069.00 | -9,198,048.00 | 21,949,021.00 | 0.00 | 15,121,161.90 | 13,972,790.83 | 13,888,784.83 | 6,827,859.10 | 7,976,230.17 | 84,006.00 | 63.66 |
| 11 01 000 002 000 | ASISTENCIA Y DOTACIÓN DE ALIMENTOS | 187,618,260.00 | 127,662,798.00 | 315,281,058.00 | 0.00 | 163,258,408.96 | 163,052,553.38 | 163,052,553.38 | 152,022,649.04 | 152,228,504.62 | 0.00 | 51.72 |
| 11 01 000 003 000 | ASISTENCIA POR VULNERABILIDAD ALIMENTARIA | 8,993,586.00 | 57,116,271.00 | 66,109,857.00 | 0.00 | 539,733.43 | 539,733.43 | 530,253.43 | 65,570,123.57 | 65,570,123.57 | 9,480.00 | 0.82 |
| TOTAL | 11 01 000 SIN PROYECTO | 227,758,915.00 | 175,581,021.00 | 403,339,936.00 | 0.00 | 178,919,304.29 | 177,565,077.64 | 177,471,591.64 | 224,420,631.71 | 225,774,858.36 | 93,486.00 | 44.02 |
| TOTAL | 11 01 ATENCIÓN PARA EL ACCESO ALIMENTARIO | 227,758,915.00 | 175,581,021.00 | 403,339,936.00 | 0.00 | 178,919,304.29 | 177,565,077.64 | 177,471,591.64 | 224,420,631.71 | 225,774,858.36 | 93,486.00 | 44.02 |
| 11 02 | DISPONIBILIDAD ALIMENTARIA | | | | | | | | | | | |
| 11 02 000 | SIN PROYECTO | | | | | | | | | | | |
| 11 02 000 001 000 | DIRECCIÓN Y COORDINACIÓN | 1,463,906.00 | 1,892,911.00 | 3,356,817.00 | 17,813.03 | 1,855,509.67 | 1,814,463.47 | 1,813,483.47 | 1,501,307.33 | 1,542,353.53 | 980.00 | 54.05 |
| 11 02 000 002 000 | PROMOCIÓN DE LA AGRICULTURA SENSIBLE A LA NUTRICIÓN Y FOMENTO DE HUERTOS | 53,982,600.00 | 80,463,215.00 | 134,445,815.00 | 1,666,429.65 | 16,495,656.56 | 16,284,979.14 | 16,273,129.14 | 117,950,158.44 | 118,160,835.86 | 11,850.00 | 12.11 |
| TOTAL | 11 02 000 SIN PROYECTO | 55,446,506.00 | 82,356,126.00 | 137,802,632.00 | 1,684,242.68 | 18,351,166.23 | 18,099,442.61 | 18,086,612.61 | 119,451,465.77 | 119,703,189.39 | 12,830.00 | 13.13 |
| TOTAL | 11 02 DISPONIBILIDAD ALIMENTARIA | 55,446,506.00 | 82,356,126.00 | 137,802,632.00 | 1,684,242.68 | 18,351,166.23 | 18,099,442.61 | 18,086,612.61 | 119,451,465.77 | 119,703,189.39 | 12,830.00 | 13.13 |
| TOTAL | 11 ACCESO Y DISPONIBILIDAD ALIMENTARIA | 283,205,421.00 | 257,937,147.00 | 541,142,568.00 | 1,684,242.68 | 197,270,470.52 | 195,664,520.25 | 195,558,204.25 | 343,872,097.48 | 345,478,047.75 | 106,316.00 | 36.16 |

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Ejecucion del Presupuesto (Grupos Dinamicos)
Expresado en Quetzales

PAGINA : 4 DE 10
FECHA : 4/11/2024
HORA 11:23.16
REPORTE : R00804768.rpt

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

EJERCICIO: 2,024

| | DESCRIPCION | ASIGNADO | MODIFICADO | VIGENTE | PRE COMPROMISO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR | % EJEC |
|-------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|-------------------|----------------|----------------|----------------|--------------------------|-----------------------|--------------------|-----------|
| 94 16 | Estado de Calamidad Pública para la atención de daños y efectos causados por el alto índice de lluvias y saturación actual de los suelos en el territorio nacional | | | | | | | | | | | |
| 94 16 000 | Sin Proyecto | | | | | | | | | | | |
| 94 16 000 001 000 | Intervenciones realizadas para la atención de daños y efectos causados por el alto índice de lluvias y saturación actual de los suelos en el territorio nacional (DG 2-2024) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL | 94 16 000 Sin Proyecto | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL | 94 16 Estado de Calamidad Pública para la atención de daños y efectos causados por el alto índice de lluvias y saturación actual de los suelos en el territorio nacional | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL | 94 Atención por Desastres Naturales y Calamidades Públicas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 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 | 12,624,200.00 | 0.00 | 12,624,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,624,200.00 | 12,624,200.00 | 0.00 | 0.00 |
| 99 00 000 002 000 | APORTES A ASOCIACIONES, INSTITUCIONES, ORGANISMOS NACIONALES, REGIONALES E INTERNACIONALES | 2,500,000.00 | -2,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL | 99 00 000 SIN PROYECTO | 15,124,200.00 | -2,500,000.00 | 12,624,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,624,200.00 | 12,624,200.00 | 0.00 | 0.00 |
| TOTAL | 99 00 SIN SUBPROGRAMA | 15,124,200.00 | -2,500,000.00 | 12,624,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,624,200.00 | 12,624,200.00 | 0.00 | 0.00 |
| TOTAL | 99 PARTIDAS NO ASIGNABLES A PROGRAMAS | 15,124,200.00 | -2,500,000.00 | 12,624,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,624,200.00 | 12,624,200.00 | 0.00 | 0.00 |
| TOTAL | 11130012-0204 MINISTERIO DE AGRICULTURA, GANADERÍA Y ALIMENTACIÓN - VICEMINISTERIO DE SEGURIDAD ALIMENTARIA Y NUTRICIONAL | 298,329,621.00 | 255,437,147.00 | 553,766,768.00 | 1,684,242.68 | 197,270,470.52 | 195,664,520.25 | 195,558,204.25 | 356,496,297.48 | 358,102,247.75 | 106,316.00 | 35.33 |
| 11130012-0205 | MINISTERIO DE AGRICULTURA, GANADERÍA Y ALIMENTACIÓN - VICEMINISTERIO DE DESARROLLO ECONÓMICO RURAL | | | | | | | | | | | |
| 12 | INVESTIGACIÓN, RESTAURACIÓN Y CONSERVACIÓN DE SUELOS | | | | | | | | | | | |
| 12 00 | SIN SUBPROGRAMA | | | | | | | | | | | |
| 12 00 000 | SIN PROYECTO | | | | | | | | | | | |
| 12 00 000 001 000 | DIRECCIÓN Y COORDINACIÓN | 8,163,522.00 | 14,578,724.00 | 22,742,246.00 | 0.00 | 20,875,636.53 | 20,359,004.97 | 20,359,004.97 | 1,866,609.47 | 2,383,241.03 | 0.00 | 89.52 |
| 12 00 000 005 000 | SERVICIOS PARA EL MEJORAMIENTO DE LA PRODUCCIÓN AGROPECUARIA | 2,500,000.00 | 540,000.00 | 3,040,000.00 | 0.00 | 383,795.00 | 383,795.00 | 383,795.00 | 2,656,205.00 | 2,656,205.00 | 0.00 | 12.62 |
| TOTAL | 12 00 000 SIN PROYECTO | 10,663,522.00 | 15,118,724.00 | 25,782,246.00 | 0.00 | 21,259,431.53 | 20,742,799.97 | 20,742,799.97 | 4,522,814.47 | 5,039,446.03 | 0.00 | 80.45 |
| TOTAL | 12 00 SIN SUBPROGRAMA | 10,663,522.00 | 15,118,724.00 | 25,782,246.00 | 0.00 | 21,259,431.53 | 20,742,799.97 | 20,742,799.97 | 4,522,814.47 | 5,039,446.03 | 0.00 | 80.45 |
| TOTAL | 12 INVESTIGACIÓN, RESTAURACIÓN Y CONSERVACIÓN DE SUELOS | 10,663,522.00 | 15,118,724.00 | 25,782,246.00 | 0.00 | 21,259,431.53 | 20,742,799.97 | 20,742,799.97 | 4,522,814.47 | 5,039,446.03 | 0.00 | 80.45 |
| 13 | APOYO A LA PRODUCCIÓN AGRÍCOLA, PECUARIA E HIDROBIOLÓGICA | | | | | | | | | | | |
| 13 01 | APOYO A LA PRODUCCIÓN AGRÍCOLA | | | | | | | | | | | |
| 13 01 000 | SIN PROYECTO | | | | | | | | | | | |
| 13 01 000 001 000 | DIRECCIÓN Y COORDINACIÓN | 10,434,000.00 | 1,094,677.00 | 11,528,677.00 | 0.00 | 8,921,717.25 | 7,619,817.25 | 7,619,817.25 | 2,606,959.75 | 3,908,859.75 | 0.00 | 66.09 |

PAGINA : 5 DE 10
FECHA : 4/11/2024
HORA 11:23.16
REPORTE : R00804768.rpt

EJERCICIO: 2,024

| | | DESCRIPCION | ASIGNADO | MODIFICADO | VIGENTE | PRE COMPROMISO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR | % EJEC |
|-------------------|-----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|-------------------|----------------|----------------|----------------|--------------------------|-----------------------|--------------------|-----------|
| 13 01 000 002 000 | | SERVICIOS PARA LA PRODUCCIÓN AGRÍCOLA SOSTENIBLE Y TECNIFICADA | 28,923,400.00 | 298,614,810.00 | 327,538,210.00 | 142,500.00 | 11,856,812.02 | 9,999,812.02 | 8,709,388.79 | 315,681,397.98 | 317,538,397.98 | 1,290,423.23 | 3.05 |
| 13 01 000 003 000 | | SERVICIOS DE SEGURO AGROPECUARIO | 10,114,000.00 | 29,000,000.00 | 39,114,000.00 | 0.00 | 38,994,253.24 | 38,994,253.24 | 38,994,253.24 | 119,746.76 | 119,746.76 | 0.00 | 99.69 |
| 13 01 000 006 000 | | APOYO FINANCIERO PARA PRODUCTORES DEL SECTOR CAFETALERO | 20,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 17,607,149.01 | 17,607,149.01 | 17,607,149.01 | 2,392,850.99 | 2,392,850.99 | 0.00 | 88.04 |
| TOTAL | 13 01 000 | SIN PROYECTO | 69,471,400.00 | 328,709,487.00 | 398,180,887.00 | 142,500.00 | 77,379,931.52 | 74,221,031.52 | 72,930,608.29 | 320,800,955.48 | 323,959,855.48 | 1,290,423.23 | 18.64 |
| TOTAL | 13 01 | APOYO A LA PRODUCCIÓN AGRÍCOLA | 69,471,400.00 | 328,709,487.00 | 398,180,887.00 | 142,500.00 | 77,379,931.52 | 74,221,031.52 | 72,930,608.29 | 320,800,955.48 | 323,959,855.48 | 1,290,423.23 | 18.64 |
| 13 02 | | APOYO PARA LA PRODUCCIÓN PECUARIA E HIDROBIOLÓGICA | | | | | | | | | | | |
| 13 02 000 | | SIN PROYECTO | | | | | | | | | | | |
| 13 02 000 001 000 | | DIRECCIÓN Y COORDINACIÓN | 624,000.00 | 169,473.00 | 793,473.00 | 0.00 | 590,021.45 | 493,021.45 | 493,021.45 | 203,451.55 | 300,451.55 | 0.00 | 62.13 |
| 13 02 000 003 000 | | APOYO A LA PRODUCCIÓN PECUARIA E HIDROBIOLÓGICA SOSTENIBLE Y TECNIFICADA | 2,601,500.00 | 2,006,305.00 | 4,607,805.00 | 0.00 | 3,206,089.95 | 2,789,418.45 | 2,789,418.45 | 1,401,715.05 | 1,818,386.55 | 0.00 | 60.54 |
| 13 02 000 004 000 | | DIVERSIFICACIÓN PECUARIA E HIDROBIOLÓGICA PARA CRIANZA DE ESPECIES | 618,500.00 | 642,836.00 | 1,261,336.00 | 0.00 | 512,808.17 | 488,808.17 | 488,808.17 | 748,527.83 | 772,527.83 | 0.00 | 38.75 |
| TOTAL | 13 02 000 | SIN PROYECTO | 3,844,000.00 | 2,818,614.00 | 6,662,614.00 | 0.00 | 4,308,919.57 | 3,771,248.07 | 3,771,248.07 | 2,353,694.43 | 2,891,365.93 | 0.00 | 56.60 |
| TOTAL | 13 02 | APOYO PARA LA PRODUCCIÓN PECUARIA E HIDROBIOLÓGICA | 3,844,000.00 | 2,818,614.00 | 6,662,614.00 | 0.00 | 4,308,919.57 | 3,771,248.07 | 3,771,248.07 | 2,353,694.43 | 2,891,365.93 | 0.00 | 56.60 |
| 13 03 | | ORGANIZACIÓN, MERCADEO Y COMERCIALIZACIÓN PRODUCTIVA | | | | | | | | | | | |
| 13 03 000 | | SIN PROYECTO | | | | | | | | | | | |
| 13 03 000 001 000 | | DIRECCIÓN Y COORDINACIÓN | 5,154,000.00 | -643,303.00 | 4,510,697.00 | 0.00 | 4,278,875.31 | 3,720,875.31 | 3,720,875.31 | 231,821.69 | 789,821.69 | 0.00 | 82.49 |
| 13 03 000 002 000 | | ASISTENCIA PARA LA ORGANIZACIÓN Y COMERCIALIZACIÓN PRODUCTIVA | 8,289,871.00 | 1,693,766.00 | 9,983,637.00 | 0.00 | 7,600,303.63 | 7,097,064.36 | 7,044,864.36 | 2,383,333.37 | 2,886,572.64 | 52,200.00 | 71.09 |
| 13 03 000 003 000 | | FORTALECIMIENTO DE LA ADMINISTRACIÓN DEL AGUA PARA LA PRODUCCIÓN SOSTENIBLE | 3,564,766.00 | 24,149,267.00 | 27,714,033.00 | 0.00 | 2,668,115.66 | 2,313,115.66 | 2,313,115.66 | 25,045,917.34 | 25,400,917.34 | 0.00 | 8.35 |
| TOTAL | 13 03 000 | SIN PROYECTO | 17,008,637.00 | 25,199,730.00 | 42,208,367.00 | 0.00 | 14,547,294.60 | 13,131,055.33 | 13,078,855.33 | 27,661,072.40 | 29,077,311.67 | 52,200.00 | 31.11 |
| 13 03 001 | | INFRAESTRUCTURA DE SISTEMAS DE RIEGO | | | | | | | | | | | |
| 13 03 001 000 001 | | CONSTRUCCIÓN, AMPLIACIÓN, MEJORAMIENTO Y REPOSICIÓN DE INFRAESTRUCTURA DE RIEGO | 40,257,040.00 | 0.00 | 40,257,040.00 | 11,178,245.86 | 13,602,679.14 | 13,602,679.14 | 13,602,679.14 | 26,654,360.86 | 26,654,360.86 | 0.00 | 33.79 |
| TOTAL | 13 03 001 | INFRAESTRUCTURA DE SISTEMAS DE RIEGO | 40,257,040.00 | 0.00 | 40,257,040.00 | 11,178,245.86 | 13,602,679.14 | 13,602,679.14 | 13,602,679.14 | 26,654,360.86 | 26,654,360.86 | 0.00 | 33.79 |
| TOTAL | 13 03 | ORGANIZACIÓN, MERCADEO Y COMERCIALIZACIÓN PRODUCTIVA | 57,265,677.00 | 25,199,730.00 | 82,465,407.00 | 11,178,245.86 | 28,149,973.74 | 26,733,734.47 | 26,681,534.47 | 54,315,433.26 | 55,731,672.53 | 52,200.00 | 32.42 |
| TOTAL | 13 | APOYO A LA PRODUCCIÓN AGRÍCOLA, PECUARIA E HIDROBIOLÓGICA | 130,581,077.00 | 356,727,831.00 | 487,308,908.00 | 11,320,745.86 | 109,838,824.83 | 104,726,014.06 | 103,383,390.83 | 377,470,083.17 | 382,582,893.94 | 1,342,623.23 | 21.49 |
| 94 | | Atención por Desastres Naturales y Calamidades Públicas | | | | | | | | | | | |
| 94 16 | | Estado de Calamidad Pública para la atención de daños y efectos causados por el alto indice de lluvias y saturación actual de los suelos en el territorio nacional | | | | | | | | | | | |
| 94 16 000 | | Sin Proyecto | | | | | | | | | | | |

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

PAGINA : 6 DE 10
FECHA : 4/11/2024
HORA 11:23.16
REPORTE : R00804768.rpt

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

EJERCICIO: 2024

| DESCRIPCION | | ASIGNADO | MODIFICADO | VIGENTE | PRE COMPROMISO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR | % EJEC |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|------------------|-------------------|----------------|----------------|----------------|--------------------------|-----------------------|--------------------|-----------|
| 94 16 000 001 000 | Intervenciones realizadas para la atención de daños y efectos causados por el alto índice de lluvias y saturación actual de los suelos en el territorio nacional (DG 2-2024) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL 94 16 000 Sin Proyecto | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL 94 16 Estado de Calamidad Pública para la atención de daños y efectos causados por el alto índice de lluvias y saturación actual de los suelos en el territorio nacional | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL 94 Atención por Desastres Naturales y Calamidades Públicas | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 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 | 0.00 | 500,000,000.00 | 500,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000,000.00 | 500,000,000.00 | 0.00 | 0.00 |
| 99 00 000 002 000 | APORTES A ASOCIACIONES, INSTITUCIONES, ORGANISMOS NACIONALES, REGIONALES E INTERNACIONALES | 584,700.00 | 0.00 | 584,700.00 | 0.00 | 584,621.49 | 584,543.93 | 584,543.93 | 78.51 | 156.07 | 0.00 | 99.97 |
| TOTAL 99 00 000 SIN PROYECTO | | 584,700.00 | 500,000,000.00 | 500,584,700.00 | 0.00 | 584,621.49 | 584,543.93 | 584,543.93 | 500,000,078.51 | 500,000,156.07 | 0.00 | 0.12 |
| TOTAL 99 00 SIN SUBPROGRAMA | | 584,700.00 | 500,000,000.00 | 500,584,700.00 | 0.00 | 584,621.49 | 584,543.93 | 584,543.93 | 500,000,078.51 | 500,000,156.07 | 0.00 | 0.12 |
| TOTAL 99 PARTIDAS NO ASIGNABLES A PROGRAMAS | | 584,700.00 | 500,000,000.00 | 500,584,700.00 | 0.00 | 584,621.49 | 584,543.93 | 584,543.93 | 500,000,078.51 | 500,000,156.07 | 0.00 | 0.12 |
| TOTAL 11130012-0205 MINISTERIO DE AGRICULTURA, GANADERÍA Y ALIMENTACIÓN - VICEMINISTERIO DE DESARROLLO ECONÓMICO RURAL | | 141,829,299.00 | 871,846,555.00 | 1,013,675,854.00 | 11,320,745.86 | 131,682,877.85 | 126,053,357.96 | 124,710,734.73 | 881,992,976.15 | 887,622,496.04 | 1,342,623.23 | 12.44 |
| 11130012-0208 | MINISTERIO DE AGRICULTURA, GANADERÍA Y ALIMENTACIÓN - VICEMINISTERIO ENCARGADO DE ASUNTOS DEL PETÉN | | | | | | | | | | | |
| 11 | ACCESO Y DISPONIBILIDAD ALIMENTARIA | | | | | | | | | | | |
| 11 02 | DISPONIBILIDAD ALIMENTARIA | | | | | | | | | | | |
| 11 02 000 | SIN PROYECTO | | | | | | | | | | | |
| 11 02 000 003 000 | AGRICULTURA FAMILIAR PARA EL FORTALECIMIENTO DE LA ECONOMÍA CAMPESINA | 6,526,834.00 | 23,172,759.00 | 29,699,593.00 | 0.00 | 7,485,128.74 | 6,641,128.74 | 6,523,621.65 | 22,214,464.26 | 23,058,464.26 | 117,507.09 | 22.36 |
| TOTAL 11 02 000 SIN PROYECTO | | 6,526,834.00 | 23,172,759.00 | 29,699,593.00 | 0.00 | 7,485,128.74 | 6,641,128.74 | 6,523,621.65 | 22,214,464.26 | 23,058,464.26 | 117,507.09 | 22.36 |
| TOTAL 11 02 DISPONIBILIDAD ALIMENTARIA | | 6,526,834.00 | 23,172,759.00 | 29,699,593.00 | 0.00 | 7,485,128.74 | 6,641,128.74 | 6,523,621.65 | 22,214,464.26 | 23,058,464.26 | 117,507.09 | 22.36 |
| TOTAL 11 ACCESO Y DISPONIBILIDAD ALIMENTARIA | | 6,526,834.00 | 23,172,759.00 | 29,699,593.00 | 0.00 | 7,485,128.74 | 6,641,128.74 | 6,523,621.65 | 22,214,464.26 | 23,058,464.26 | 117,507.09 | 22.36 |
| 12 | INVESTIGACIÓN, RESTAURACIÓN Y CONSERVACIÓN DE SUELOS | | | | | | | | | | | |
| 12 00 | SIN SUBPROGRAMA | | | | | | | | | | | |
| 12 00 000 | SIN PROYECTO | | | | | | | | | | | |
| 12 00 000 001 000 | DIRECCIÓN Y COORDINACIÓN | 4,376,070.00 | 3,001.00 | 4,379,071.00 | 0.00 | 3,811,038.17 | 3,441,038.17 | 3,441,038.17 | 568,032.83 | 938,032.83 | 0.00 | 78.58 |
| 12 00 000 005 000 | SERVICIOS PARA EL MEJORAMIENTO DE LA PRODUCCIÓN AGROPECUARIA | 7,114,880.00 | 7,767,331.00 | 14,882,211.00 | 206,312.00 | 10,123,109.64 | 8,858,244.43 | 8,858,244.43 | 4,759,101.36 | 6,023,966.57 | 0.00 | 59.52 |
| TOTAL 12 00 000 SIN PROYECTO | | 11,490,950.00 | 7,770,332.00 | 19,261,282.00 | 206,312.00 | 13,934,147.81 | 12,299,282.60 | 12,299,282.60 | 5,327,134.19 | 6,961,999.40 | 0.00 | 63.85 |
| TOTAL 12 00 SIN SUBPROGRAMA | | 11,490,950.00 | 7,770,332.00 | 19,261,282.00 | 206,312.00 | 13,934,147.81 | 12,299,282.60 | 12,299,282.60 | 5,327,134.19 | 6,961,999.40 | 0.00 | 63.85 |

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

PAGINA : 7 DE 10
FECHA : 4/11/2024
HORA 11:23.16
REPORTE : R00804768.rpt

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

EJERCICIO: 2024

| DESCRIPCION | | ASIGNADO | MODIFICADO | VIGENTE | PRE COMPROMISO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR | % EJEC |
|-------------------|-------------------------------------------------------------------------------------------------------------------|---------------|---------------|---------------|-------------------|---------------|---------------|---------------|--------------------------|-----------------------|--------------------|-----------|
| TOTAL | 12 INVESTIGACIÓN, RESTAURACIÓN Y CONSERVACIÓN DE SUELOS | 11,490,950.00 | 7,770,332.00 | 19,261,282.00 | 206,312.00 | 13,934,147.81 | 12,299,282.60 | 12,299,282.60 | 5,327,134.19 | 6,961,999.40 | 0.00 | 63.85 |
| 13 | APOYO A LA PRODUCCIÓN AGRÍCOLA, PECUARIA E HIDROBIOLÓGICA | | | | | | | | | | | |
| 13 01 | APOYO A LA PRODUCCIÓN AGRÍCOLA | | | | | | | | | | | |
| 13 01 000 | SIN PROYECTO | | | | | | | | | | | |
| 13 01 000 001 000 | DIRECCIÓN Y COORDINACIÓN | 1,605,845.00 | -485,309.00 | 1,120,536.00 | 0.00 | 734,018.52 | 734,018.52 | 734,018.52 | 386,517.48 | 386,517.48 | 0.00 | 65.51 |
| 13 01 000 002 000 | SERVICIOS PARA LA PRODUCCIÓN AGRÍCOLA SOSTENIBLE Y TECNIFICADA | 1,449,092.00 | 2,203,555.00 | 3,652,647.00 | 71,154.00 | 1,564,050.68 | 1,564,050.68 | 1,564,050.68 | 2,088,596.32 | 2,088,596.32 | 0.00 | 42.82 |
| TOTAL | 13 01 000 SIN PROYECTO | 3,054,937.00 | 1,718,246.00 | 4,773,183.00 | 71,154.00 | 2,298,069.20 | 2,298,069.20 | 2,298,069.20 | 2,475,113.80 | 2,475,113.80 | 0.00 | 48.15 |
| TOTAL | 13 01 APOYO A LA PRODUCCIÓN AGRÍCOLA | 3,054,937.00 | 1,718,246.00 | 4,773,183.00 | 71,154.00 | 2,298,069.20 | 2,298,069.20 | 2,298,069.20 | 2,475,113.80 | 2,475,113.80 | 0.00 | 48.15 |
| 13 02 | APOYO PARA LA PRODUCCIÓN PECUARIA E HIDROBIOLÓGICA | | | | | | | | | | | |
| 13 02 000 | SIN PROYECTO | | | | | | | | | | | |
| 13 02 000 001 000 | DIRECCIÓN Y COORDINACIÓN | 1,488,355.00 | -254,449.00 | 1,233,906.00 | 0.00 | 1,156,060.70 | 1,156,060.70 | 1,156,060.70 | 77,845.30 | 77,845.30 | 0.00 | 93.69 |
| 13 02 000 003 000 | APOYO A LA PRODUCCIÓN PECUARIA E HIDROBIOLÓGICA SOSTENIBLE Y TECNIFICADA | 407,046.00 | 2,642,686.00 | 3,049,732.00 | 0.00 | 605,370.20 | 605,370.20 | 605,370.20 | 2,444,361.80 | 2,444,361.80 | 0.00 | 19.85 |
| TOTAL | 13 02 000 SIN PROYECTO | 1,895,401.00 | 2,388,237.00 | 4,283,638.00 | 0.00 | 1,761,430.90 | 1,761,430.90 | 1,761,430.90 | 2,522,207.10 | 2,522,207.10 | 0.00 | 41.12 |
| TOTAL | 13 02 APOYO PARA LA PRODUCCIÓN PECUARIA E HIDROBIOLÓGICA | 1,895,401.00 | 2,388,237.00 | 4,283,638.00 | 0.00 | 1,761,430.90 | 1,761,430.90 | 1,761,430.90 | 2,522,207.10 | 2,522,207.10 | 0.00 | 41.12 |
| 13 03 | ORGANIZACIÓN, MERCADEO Y COMERCIALIZACIÓN PRODUCTIVA | | | | | | | | | | | |
| 13 03 000 | SIN PROYECTO | | | | | | | | | | | |
| 13 03 000 001 000 | DIRECCIÓN Y COORDINACIÓN | 405,800.00 | 966,408.00 | 1,372,208.00 | 0.00 | 1,034,552.87 | 1,013,177.87 | 1,013,177.87 | 337,655.13 | 359,030.13 | 0.00 | 73.84 |
| 13 03 000 002 000 | ASISTENCIA PARA LA ORGANIZACIÓN Y COMERCIALIZACIÓN PRODUCTIVA | 300,000.00 | -103,999.00 | 196,001.00 | 0.00 | 0.00 | 0.00 | 0.00 | 196,001.00 | 196,001.00 | 0.00 | 0.00 |
| TOTAL | 13 03 000 SIN PROYECTO | 705,800.00 | 862,409.00 | 1,568,209.00 | 0.00 | 1,034,552.87 | 1,013,177.87 | 1,013,177.87 | 533,656.13 | 555,031.13 | 0.00 | 64.61 |
| TOTAL | 13 03 ORGANIZACIÓN, MERCADEO Y COMERCIALIZACIÓN PRODUCTIVA | 705,800.00 | 862,409.00 | 1,568,209.00 | 0.00 | 1,034,552.87 | 1,013,177.87 | 1,013,177.87 | 533,656.13 | 555,031.13 | 0.00 | 64.61 |
| TOTAL | 13 APOYO A LA PRODUCCIÓN AGRÍCOLA, PECUARIA E HIDROBIOLÓGICA | 5,656,138.00 | 4,968,892.00 | 10,625,030.00 | 71,154.00 | 5,094,052.97 | 5,072,677.97 | 5,072,677.97 | 5,530,977.03 | 5,552,352.03 | 0.00 | 47.74 |
| TOTAL | 11130012-0208 MINISTERIO DE AGRICULTURA, GANADERÍA Y ALIMENTACIÓN - VICEMINISTERIO ENCARGADO DE ASUNTOS DEL PETÉN | 23,673,922.00 | 35,911,983.00 | 59,585,905.00 | 277,466.00 | 26,513,329.52 | 24,013,089.31 | 23,895,582.22 | 33,072,575.48 | 35,572,815.69 | 117,507.09 | 40.30 |
| 11130012-0209 | MINISTERIO DE AGRICULTURA, GANADERÍA Y ALIMENTACIÓN - VICEMINISTERIO DE SANIDAD AGROPECUARIA Y REGULACIONES | | | | | | | | | | | |
| 13 | APOYO A LA PRODUCCIÓN AGRÍCOLA, PECUARIA E HIDROBIOLÓGICA | | | | | | | | | | | |
| 13 01 | APOYO A LA PRODUCCIÓN AGRÍCOLA | | | | | | | | | | | |
| 13 01 000 | SIN PROYECTO | | | | | | | | | | | |
| 13 01 000 001 000 | DIRECCIÓN Y COORDINACIÓN | 45,600.00 | -45,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL | 13 01 000 SIN PROYECTO | 45,600.00 | -45,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL | 13 01 APOYO A LA PRODUCCIÓN AGRÍCOLA | 45,600.00 | -45,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 04 | SANIDAD AGROPECUARIA Y REGULACIONES | | | | | | | | | | | |
| 13 04 000 | SIN PROYECTO | | | | | | | | | | | |
| 13 04 000 001 000 | DIRECCIÓN Y COORDINACIÓN | 19,549,914.00 | -6,356,862.00 | 13,193,052.00 | 0.00 | 10,796,391.78 | 10,260,315.52 | 10,246,397.36 | 2,396,660.22 | 2,932,736.48 | 13,918.16 | 77.77 |

PAGINA : 8 DE 10
FECHA : 4/11/2024
HORA 11:23.16
REPORTE : R00804768.rpt

EJERCICIO: 2,024

| DESCRIPCION | | ASIGNADO | MODIFICADO | VIGENTE | PRE COMPROMISO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR | % EJEC |
|---------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|----------------|---------------|----------------|-------------------|---------------|---------------|---------------|--------------------------|-----------------------|--------------------|-----------|
| 13 04 000 002 000 | REGULACIÓN DEL PATRIMONIO PRODUCTIVO AGROPECUARIO | 40,356,253.00 | 10,260,322.00 | 50,616,575.00 | 0.00 | 36,804,360.27 | 32,394,060.09 | 32,364,295.09 | 13,812,214.73 | 18,222,514.91 | 29,765.00 | 64.00 |
| 13 04 000 003 000 | FOMENTO DE LA PESCA Y ACUICULTURA | 5,556,708.00 | 90,000.00 | 5,646,708.00 | 0.00 | 3,768,307.14 | 3,415,864.14 | 3,349,814.14 | 1,878,400.86 | 2,230,843.86 | 66,050.00 | 60.49 |
| TOTAL 13 04 000 SIN PROYECTO | | 65,462,875.00 | 3,993,460.00 | 69,456,335.00 | 0.00 | 51,369,059.19 | 46,070,239.75 | 45,960,506.59 | 18,087,275.81 | 23,386,095.25 | 109,733.16 | 66.33 |
| TOTAL 13 04 SANIDAD AGROPECUARIA Y REGULACIONES | | 65,462,875.00 | 3,993,460.00 | 69,456,335.00 | 0.00 | 51,369,059.19 | 46,070,239.75 | 45,960,506.59 | 18,087,275.81 | 23,386,095.25 | 109,733.16 | 66.33 |
| TOTAL 13 APOYO A LA PRODUCCIÓN AGRÍCOLA, PECUARIA E HIDROBIOLÓGICA | | 65,508,475.00 | 3,947,860.00 | 69,456,335.00 | 0.00 | 51,369,059.19 | 46,070,239.75 | 45,960,506.59 | 18,087,275.81 | 23,386,095.25 | 109,733.16 | 66.33 |
| 99 | PARTIDAS NO ASIGNABLES A PROGRAMAS | | | | | | | | | | | |
| 99 00 | SIN SUBPROGRAMA | | | | | | | | | | | |
| 99 00 000 | SIN PROYECTO | | | | | | | | | | | |
| 99 00 000 002 000 | APORTES A ASOCIACIONES, INSTITUCIONES, ORGANISMOS NACIONALES, REGIONALES E INTERNACIONALES | 785,570.00 | 0.00 | 785,570.00 | 0.00 | 562,415.48 | 562,394.64 | 562,394.64 | 223,154.52 | 223,175.36 | 0.00 | 71.59 |
| TOTAL 99 00 000 SIN PROYECTO | | 785,570.00 | 0.00 | 785,570.00 | 0.00 | 562,415.48 | 562,394.64 | 562,394.64 | 223,154.52 | 223,175.36 | 0.00 | 71.59 |
| TOTAL 99 00 SIN SUBPROGRAMA | | 785,570.00 | 0.00 | 785,570.00 | 0.00 | 562,415.48 | 562,394.64 | 562,394.64 | 223,154.52 | 223,175.36 | 0.00 | 71.59 |
| TOTAL 99 PARTIDAS NO ASIGNABLES A PROGRAMAS | | 785,570.00 | 0.00 | 785,570.00 | 0.00 | 562,415.48 | 562,394.64 | 562,394.64 | 223,154.52 | 223,175.36 | 0.00 | 71.59 |
| TOTAL 11130012-0209 MINISTERIO DE AGRICULTURA, GANADERÍA Y ALIMENTACIÓN - VICEMINISTERIO DE SANIDAD AGROPECUARIA Y REGULACIONES | | 66,294,045.00 | 3,947,860.00 | 70,241,905.00 | 0.00 | 51,931,474.67 | 46,632,634.39 | 46,522,901.23 | 18,310,430.33 | 23,609,270.61 | 109,733.16 | 66.39 |
| 11130012-0210 | MINISTERIO DE AGRICULTURA, GANADERÍA Y ALIMENTACIÓN - DIRECCIÓN DE COORDINACIÓN REGIONAL Y EXTENSIÓN RURAL | | | | | | | | | | | |
| 01 | ACTIVIDADES CENTRALES | | | | | | | | | | | |
| 01 00 | SIN SUBPROGRAMA | | | | | | | | | | | |
| 01 00 000 | SIN PROYECTO | | | | | | | | | | | |
| 01 00 000 004 000 | SERVICIOS DE COORDINACIÓN DEPARTAMENTAL | 11,029,998.00 | 800,002.00 | 11,830,000.00 | 0.00 | 6,858,244.48 | 6,506,278.48 | 6,506,278.48 | 4,971,755.52 | 5,323,721.52 | 0.00 | 55.00 |
| TOTAL 01 00 000 SIN PROYECTO | | 11,029,998.00 | 800,002.00 | 11,830,000.00 | 0.00 | 6,858,244.48 | 6,506,278.48 | 6,506,278.48 | 4,971,755.52 | 5,323,721.52 | 0.00 | 55.00 |
| TOTAL 01 00 SIN SUBPROGRAMA | | 11,029,998.00 | 800,002.00 | 11,830,000.00 | 0.00 | 6,858,244.48 | 6,506,278.48 | 6,506,278.48 | 4,971,755.52 | 5,323,721.52 | 0.00 | 55.00 |
| TOTAL 01 ACTIVIDADES CENTRALES | | 11,029,998.00 | 800,002.00 | 11,830,000.00 | 0.00 | 6,858,244.48 | 6,506,278.48 | 6,506,278.48 | 4,971,755.52 | 5,323,721.52 | 0.00 | 55.00 |
| 11 | ACCESO Y DISPONIBILIDAD ALIMENTARIA | | | | | | | | | | | |
| 11 02 | DISPONIBILIDAD ALIMENTARIA | | | | | | | | | | | |
| 11 02 000 | SIN PROYECTO | | | | | | | | | | | |
| 11 02 000 001 000 | DIRECCIÓN Y COORDINACIÓN | 21,554,000.00 | 6,562,145.00 | 28,116,145.00 | 0.00 | 15,999,592.18 | 14,662,059.60 | 14,586,288.91 | 12,116,552.82 | 13,454,085.40 | 75,770.69 | 52.15 |
| 11 02 000 002 000 | PROMOCIÓN DE LA AGRICULTURA SENSIBLE A LA NUTRICIÓN Y FOMENTO DE HUERTOS | 32,544,000.00 | -1,179,407.00 | 31,364,593.00 | 0.00 | 14,104,619.84 | 11,613,273.61 | 11,613,273.61 | 17,259,973.16 | 19,751,319.39 | 0.00 | 37.03 |
| 11 02 000 003 000 | AGRICULTURA FAMILIAR PARA EL FORTALECIMIENTO DE LA ECONOMÍA CAMPESINA | 108,998,000.00 | 3,917,762.00 | 112,915,762.00 | 0.00 | 69,625,557.64 | 64,603,566.70 | 64,603,566.70 | 43,290,204.36 | 48,312,195.30 | 0.00 | 57.21 |
| TOTAL 11 02 000 SIN PROYECTO | | 163,096,000.00 | 9,300,500.00 | 172,396,500.00 | 0.00 | 99,729,769.66 | 90,878,899.91 | 90,803,129.22 | 72,666,730.34 | 81,517,600.09 | 75,770.69 | 52.72 |
| TOTAL 11 02 DISPONIBILIDAD ALIMENTARIA | | 163,096,000.00 | 9,300,500.00 | 172,396,500.00 | 0.00 | 99,729,769.66 | 90,878,899.91 | 90,803,129.22 | 72,666,730.34 | 81,517,600.09 | 75,770.69 | 52.72 |
| TOTAL 11 ACCESO Y DISPONIBILIDAD ALIMENTARIA | | 163,096,000.00 | 9,300,500.00 | 172,396,500.00 | 0.00 | 99,729,769.66 | 90,878,899.91 | 90,803,129.22 | 72,666,730.34 | 81,517,600.09 | 75,770.69 | 52.72 |
| 12 | INVESTIGACIÓN, RESTAURACIÓN Y CONSERVACIÓN DE SUELOS | | | | | | | | | | | |
| 12 00 | SIN SUBPROGRAMA | | | | | | | | | | | |

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

PAGINA : 9 DE 10
FECHA : 4/11/2024
HORA : 11:23.16
REPORTE : R00804768.rpt

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

EJERCICIO: 2024

| DESCRIPCIÓN | | ASIGNADO | MODIFICADO | VIGENTE | PRE COMPROMISO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR | % EJEC |
|---------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------|----------------|-------------------|----------------|----------------|----------------|--------------------------|-----------------------|--------------------|-----------|
| 12 00 000 | SIN PROYECTO | | | | | | | | | | | |
| 12 00 000 005 000 | SERVICIOS PARA EL MEJORAMIENTO DE LA PRODUCCIÓN AGROPECUARIA | 179,388,002.00 | -177,100,502.00 | 2,287,500.00 | 0.00 | 1,337,136.57 | 1,081,136.57 | 1,081,136.57 | 950,363.43 | 1,206,363.43 | 0.00 | 47.26 |
| TOTAL 12 00 000 | SIN PROYECTO | 179,388,002.00 | -177,100,502.00 | 2,287,500.00 | 0.00 | 1,337,136.57 | 1,081,136.57 | 1,081,136.57 | 950,363.43 | 1,206,363.43 | 0.00 | 47.26 |
| TOTAL 12 00 | SIN SUBPROGRAMA | 179,388,002.00 | -177,100,502.00 | 2,287,500.00 | 0.00 | 1,337,136.57 | 1,081,136.57 | 1,081,136.57 | 950,363.43 | 1,206,363.43 | 0.00 | 47.26 |
| TOTAL 12 | INVESTIGACIÓN, RESTAURACIÓN Y CONSERVACIÓN DE SUELOS | 179,388,002.00 | -177,100,502.00 | 2,287,500.00 | 0.00 | 1,337,136.57 | 1,081,136.57 | 1,081,136.57 | 950,363.43 | 1,206,363.43 | 0.00 | 47.26 |
| 13 | APOYO A LA PRODUCCIÓN AGRÍCOLA, PECUARIA E HIDROBIOLÓGICA | | | | | | | | | | | |
| 13 01 | APOYO A LA PRODUCCIÓN AGRÍCOLA | | | | | | | | | | | |
| 13 01 000 | SIN PROYECTO | | | | | | | | | | | |
| 13 01 000 002 000 | SERVICIOS PARA LA PRODUCCIÓN AGRÍCOLA SOSTENIBLE Y TECNIFICADA | 3,820,000.00 | 0.00 | 3,820,000.00 | 0.00 | 2,996,620.00 | 2,996,620.00 | 2,996,620.00 | 823,380.00 | 823,380.00 | 0.00 | 78.45 |
| 13 01 000 004 000 | SERVICIOS DE FORMACIÓN Y CAPACITACIÓN AGRÍCOLA Y FORESTAL | 48,155,551.00 | 15,488,000.00 | 63,643,551.00 | 0.00 | 16,525,935.82 | 15,769,438.44 | 15,769,438.44 | 47,117,615.18 | 47,874,112.56 | 0.00 | 24.78 |
| TOTAL 13 01 000 | SIN PROYECTO | 51,975,551.00 | 15,488,000.00 | 67,463,551.00 | 0.00 | 19,522,555.82 | 18,766,058.44 | 18,766,058.44 | 47,940,995.18 | 48,697,492.56 | 0.00 | 27.82 |
| TOTAL 13 01 | APOYO A LA PRODUCCIÓN AGRÍCOLA | 51,975,551.00 | 15,488,000.00 | 67,463,551.00 | 0.00 | 19,522,555.82 | 18,766,058.44 | 18,766,058.44 | 47,940,995.18 | 48,697,492.56 | 0.00 | 27.82 |
| TOTAL 13 | APOYO A LA PRODUCCIÓN AGRÍCOLA, PECUARIA E HIDROBIOLÓGICA | 51,975,551.00 | 15,488,000.00 | 67,463,551.00 | 0.00 | 19,522,555.82 | 18,766,058.44 | 18,766,058.44 | 47,940,995.18 | 48,697,492.56 | 0.00 | 27.82 |
| 94 | Atención por Desastres Naturales y Calamidades Públicas | | | | | | | | | | | |
| 94 16 | Estado de Calamidad Pública para la atención de daños y efectos causados por el alto índice de lluvias y saturación actual de los suelos en el territorio nacional | | | | | | | | | | | |
| 94 16 000 | Sin Proyecto | | | | | | | | | | | |
| 94 16 000 001 000 | Intervenciones realizadas para la atención de daños y efectos causados por el alto índice de lluvias y saturación actual de los suelos en el territorio nacional (DG 2-2024) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL 94 16 000 | Sin Proyecto | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL 94 16 | Estado de Calamidad Pública para la atención de daños y efectos causados por el alto índice de lluvias y saturación actual de los suelos en el territorio nacional | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL 94 | Atención por Desastres Naturales y Calamidades Públicas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL 11130012-0210 | MINISTERIO DE AGRICULTURA, GANADERÍA Y ALIMENTACIÓN - DIRECCIÓN DE COORDINACIÓN REGIONAL Y EXTENSIÓN RURAL | 405,489,551.00 | -151,512,000.00 | 253,977,551.00 | 0.00 | 127,447,706.53 | 117,232,373.40 | 117,156,602.71 | 126,529,844.47 | 136,745,177.60 | 75,770.69 | 46.16 |
| 11130012-0213 | MINISTERIO DE AGRICULTURA, GANADERÍA Y ALIMENTACIÓN - FONDO NACIONAL PARA LA REACTIVACIÓN Y MODERNIZACIÓN DE LA ACTIVIDAD AGROPECUARIA FONAGRO | | | | | | | | | | | |
| 13 | APOYO A LA PRODUCCIÓN AGRÍCOLA, PECUARIA E HIDROBIOLÓGICA | | | | | | | | | | | |
| 13 01 | APOYO A LA PRODUCCIÓN AGRÍCOLA | | | | | | | | | | | |
| 13 01 000 | SIN PROYECTO | | | | | | | | | | | |
| 13 01 000 001 000 | DIRECCIÓN Y COORDINACIÓN | 15,000,000.00 | 3,021,000.00 | 18,021,000.00 | 0.00 | 9,850,043.82 | 9,850,043.82 | 9,850,043.82 | 8,170,956.18 | 8,170,956.18 | 0.00 | 54.66 |
| 13 01 000 005 000 | REACTIVACIÓN Y MODERNIZACIÓN DE LA ACTIVIDAD AGROPECUARIA (FONAGRO) | 32,521,000.00 | 6,770,000.00 | 39,291,000.00 | 0.00 | 26,854,506.59 | 26,854,506.59 | 26,854,506.59 | 12,436,493.41 | 12,436,493.41 | 0.00 | 68.35 |

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

PAGINA : 10 DE 10
FECHA : 4/11/2024
HORA : 11:23.16
REPORTE : R00804768.rpt

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

EJERCICIO: 2024

| DESCRIPCION | | ASIGNADO | MODIFICADO | VIGENTE | PRE COMPROMISO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR | % EJEC |
|-------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|--------------|---------------|-------------------|---------------|---------------|---------------|--------------------------|-----------------------|--------------------|-----------|
| TOTAL | 13 01 000 SIN PROYECTO | 47,521,000.00 | 9,791,000.00 | 57,312,000.00 | 0.00 | 36,704,550.41 | 36,704,550.41 | 36,704,550.41 | 20,607,449.59 | 20,607,449.59 | 0.00 | 64.04 |
| TOTAL | 13 01 APOYO A LA PRODUCCIÓN AGRÍCOLA | 47,521,000.00 | 9,791,000.00 | 57,312,000.00 | 0.00 | 36,704,550.41 | 36,704,550.41 | 36,704,550.41 | 20,607,449.59 | 20,607,449.59 | 0.00 | 64.04 |
| TOTAL | 13 APOYO A LA PRODUCCIÓN AGRÍCOLA, PECUARIA E HIDROBIOLÓGICA | 47,521,000.00 | 9,791,000.00 | 57,312,000.00 | 0.00 | 36,704,550.41 | 36,704,550.41 | 36,704,550.41 | 20,607,449.59 | 20,607,449.59 | 0.00 | 64.04 |
| TOTAL | 11130012-0213 MINISTERIO DE AGRICULTURA, GANADERÍA Y ALIMENTACIÓN - FONDO NACIONAL PARA LA REACTIVACIÓN Y MODERNIZACIÓN DE LA ACTIVIDAD AGROPECUARIA FONAGRO | 47,521,000.00 | 9,791,000.00 | 57,312,000.00 | 0.00 | 36,704,550.41 | 36,704,550.41 | 36,704,550.41 | 20,607,449.59 | 20,607,449.59 | 0.00 | 64.04 |