

Informe de Situación Presupuestal 2010 por Capítulo de Gasto

Cifras Preliminares al 30 de Junio

Capítulo de Gasto	PEF 2010 (Anual)		Presupuesto Preliminar al mes de Junio			
	Original	Modificado	Modificado	Ejercido	%	Disponible
Total SRA	3,803,868,828	3,800,986,499	1,599,905,868	1,075,170,286	67.2%	524,735,582
1000 Servicios Personales	352,636,536	352,636,536	185,389,406	162,189,882	87.5%	23,199,524
2000 Materiales y Suministros	14,294,452	14,309,353	8,010,312	6,800,164	84.9%	1,210,147
3000 Servicios Generales	133,629,004	139,518,833	73,143,754	54,026,887	73.9%	19,116,867
4000 Subsidios y Transferencias	2,011,253,211	2,009,630,882	561,383,579	350,935,607	62.5%	210,447,972
FAPPA	780,030,289	780,030,289	143,244,250	126,689,089	88.4%	16,555,161
PROMUSAG	772,961,122	772,961,122	138,667,155	124,752,711	90.0%	13,914,444
Joven Emprendedor Rural y Fondo de Tierras	458,261,800	456,639,471	279,472,173	99,493,807	35.6%	179,978,367
5000	20,877,094	18,877,094	10,761,267	8,393,482	78.0%	2,367,785
6000	8,000,000	8,000,000	8,000,000	7,932,205	99.2%	67,795
7000 Programas Especiales	1,263,178,531	1,258,013,802	753,217,551	484,892,058	64.4%	268,325,493
Obligaciones Jurídicas	247,795,795	243,512,948	123,512,948	38,013,498	30.8%	85,499,450
Conflictos Agrarios	837,223,183	836,571,769	468,055,826	287,660,842	61.5%	180,394,984
Fomento al Desarrollo Agrario	178,108,393	177,761,459	161,484,051	159,052,992	98.5%	2,431,059
Funerales y pagas de Defunción	51,160	167,625	164,725	164,725	100.0%	-
Organismos Desconcentrados	1,391,254,317	1,391,254,317	677,503,968	591,145,473	87.3%	86,358,495
Registro Agrario Nacional	674,461,104	674,461,104	318,368,614	247,273,765	77.7%	71,094,850
1000 Servicios Personales	343,652,903	343,652,903	172,358,085	145,624,614	84.5%	26,733,471
2000 Materiales y Suministros	15,500,000	15,230,561	6,528,546	5,886,471	90.2%	642,075
3000 Servicios Generales	109,015,700	121,050,859	60,770,344	57,906,405	95.3%	2,863,940
Funerales y pagas de Defunción	-	34,280	34,280	34,280	100.0%	-
Programas Especiales	206,292,501	194,492,501	78,677,359	37,821,995	48.1%	40,855,364
FANAR	15,000,000	15,000,000	6,578,810	5,786,433	88.0%	792,377
Digitalización del Archivo General Agrario	40,999,999	40,999,999	17,982,085	13,170,691	73.2%	4,811,394
Modernización del Catastro Rural	150,292,502	138,492,502	54,116,464	18,864,871	34.9%	35,251,593
Procuraduría Agraria	716,793,213	716,793,213	359,135,354	343,871,708	95.7%	15,263,646
1000 Servicios Personales	551,986,442	551,986,442	275,905,497	268,073,534	97.2%	7,831,963
2000 Materiales y Suministros	43,486,015	35,420,086	15,435,329	13,800,679	89.4%	1,634,650
3000 Servicios Generales	119,320,756	127,386,685	66,844,883	61,137,456	91.5%	5,707,427
Programas Especiales	2,000,000	2,000,000	949,645	860,040	90.6%	89,605
FANAR	2,000,000	2,000,000	949,645	860,040	90.6%	89,605
Total general	5,195,123,145	5,192,240,816	2,277,409,836	1,666,315,758	73.2%	611,094,077