

Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Información Consolidada
Ejecución del Presupuesto (Grupos Dinámicos)
 Expresado en Quetzales
 ENTIDAD = 11130004
 - ENTIDAD - PROGRAMA - ACTIVIDAD -
 DEL MES MARZO AL MES MARZO

PAGINA : 1 DE 2
 FECHA : 12/04/2021
 HORA : 8:33.38
 REPORTE3 : R00804768.rpt

EJERCICIO: 2,021

| | DESCRIPCION | ASIGNADO | MODIFICADO | VIGENTE | PRE COMPROMISO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR | % EJEC |
|----------------------|--|-----------------------|-----------------------|-----------------------|-------------------|----------------------|----------------------|----------------------|--------------------------|-----------------------|--------------------|-------------|
| 11130004 | MINISTERIO DE RELACIONES EXTERIORES | | | | | | | | | | | |
| 01 | ACTIVIDADES CENTRALES | | | | | | | | | | | |
| 01 00 000 001 | DIRECCIÓN SUPERIOR | 13,063,366.00 | 3,398,988.00 | 16,462,354.00 | 0.00 | 1,259,148.08 | 1,097,648.08 | 1,097,648.08 | 10,053,923.23 | 13,505,423.23 | 0.00 | 6.67 |
| 01 00 000 002 | ASESORÍA JURÍDICA | 5,804,156.00 | 1,805,438.00 | 7,609,594.00 | 0.00 | 734,915.82 | 509,915.82 | 509,915.82 | 5,765,261.70 | 5,990,261.70 | 0.00 | 6.70 |
| 01 00 000 003 | PROTOCOLO Y CEREMONIAL DIPLOMÁTICO | 5,574,174.00 | 307,326.00 | 5,881,500.00 | 0.00 | 339,859.89 | 339,859.89 | 339,859.89 | 4,739,173.46 | 4,739,173.46 | 0.00 | 5.78 |
| 01 00 000 004 | ADMINISTRACIÓN GENERAL | 42,130,234.00 | 4,115,493.00 | 46,245,727.00 | 38,217.28 | 2,321,580.80 | 2,657,080.80 | 2,834,578.50 | 36,723,227.79 | 38,662,727.79 | 0.00 | 5.75 |
| 01 00 000 005 | AUDITORÍA INTERNA | 3,511,676.00 | 434,739.00 | 3,946,415.00 | 0.00 | 221,017.00 | 221,017.00 | 221,017.00 | 3,177,781.50 | 3,177,781.50 | 0.00 | 5.60 |
| 01 00 000 006 | TRANSMISIÓN DE MANDO | 800,000.00 | -800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL 01 | ACTIVIDADES CENTRALES | 70,883,606.00 | 9,261,984.00 | 80,145,590.00 | 38,217.28 | 4,876,521.59 | 4,825,521.59 | 5,003,019.29 | 60,459,367.68 | 66,075,367.68 | 0.00 | 6.02 |
| 11 | SERVICIOS CONSULARES Y DE ATENCIÓN AL MIGRANTE | | | | | | | | | | | |
| 11 00 000 001 | SERVICIOS CONSULARES Y MIGRATORIOS EN EL EXTERIOR | 204,151,601.00 | -11,713,705.00 | 192,437,896.00 | 0.00 | 13,308,782.09 | 13,308,782.09 | 13,308,782.09 | 159,961,158.94 | 159,961,158.94 | 0.00 | 6.92 |
| 11 00 000 002 | SERVICIOS CONSULARES Y MIGRATORIOS EN PLANTA CENTRAL | 21,715,917.00 | -237,190.00 | 21,478,727.00 | 0.00 | 1,484,427.38 | 1,496,427.38 | 1,496,427.38 | 18,263,096.22 | 18,371,096.22 | 0.00 | 6.97 |
| TOTAL 11 | SERVICIOS CONSULARES Y DE ATENCIÓN AL MIGRANTE | 225,867,518.00 | -11,950,895.00 | 213,916,623.00 | 0.00 | 14,793,209.47 | 14,805,209.47 | 14,805,209.47 | 178,224,255.16 | 178,332,255.16 | 0.00 | 6.92 |
| 12 | SERVICIOS DE POLÍTICA EXTERIOR | | | | | | | | | | | |
| 12 00 000 002 | ASUNTOS BILATERALES | 7,059,474.00 | 507,973.00 | 7,567,447.00 | 0.00 | 473,531.00 | 473,531.00 | 473,531.00 | 5,939,493.41 | 5,939,493.41 | 0.00 | 6.26 |
| 12 00 000 003 | ASUNTOS MULTILATERALES | 12,981,478.00 | 1,876,617.00 | 14,858,095.00 | 0.00 | 749,637.00 | 755,637.00 | 755,637.00 | 12,103,402.99 | 12,145,402.99 | 0.00 | 5.09 |
| 12 00 000 004 | EMBAJADAS Y MISIONES | 190,842,755.00 | -243,272.00 | 190,599,483.00 | 0.00 | 16,394,822.56 | 16,386,982.56 | 16,481,927.55 | 144,749,536.86 | 144,757,376.86 | 0.00 | 8.60 |
| TOTAL 12 | SERVICIOS DE POLÍTICA EXTERIOR | 210,883,707.00 | 2,141,318.00 | 213,025,025.00 | 0.00 | 17,617,990.56 | 17,616,150.56 | 17,711,095.55 | 162,792,433.26 | 162,842,273.26 | 0.00 | 8.27 |
| 13 | CONSERVACIÓN Y DEMARCACIÓN DE LÍMITES INTERNACIONALES DEL TERRITORIO NACIONAL | | | | | | | | | | | |
| 13 00 000 001 | INSPECCIÓN Y SUPERVISIÓN DE FRONTERAS | 6,974,244.00 | 787,593.00 | 7,761,837.00 | 0.00 | 426,988.37 | 441,988.37 | 441,988.37 | 6,210,790.85 | 6,315,790.85 | 0.00 | 5.69 |
| 13 00 000 002 | MANTENIMIENTO DE FRONTERAS LÍMITROFES | 13,898,477.00 | -240,000.00 | 13,658,477.00 | 0.00 | 2,941,266.05 | 750,352.10 | 750,352.10 | 7,234,418.71 | 12,378,911.64 | 0.00 | 5.49 |
| TOTAL 13 | CONSERVACIÓN Y DEMARCACIÓN DE LÍMITES INTERNACIONALES DEL TERRITORIO NACIONAL | 20,872,721.00 | 547,593.00 | 21,420,314.00 | 0.00 | 3,368,254.42 | 1,192,340.47 | 1,192,340.47 | 13,445,209.56 | 18,694,702.49 | 0.00 | 5.57 |
| 99 | PARTIDAS NO ASIGNABLES A PROGRAMAS | | | | | | | | | | | |
| 99 00 000 001 | APORTES A ORGANISMOS NACIONALES, INTERNACIONALES Y REGIONALES | 49,204,448.00 | 0.00 | 49,204,448.00 | 0.00 | 2,203,956.00 | 2,203,956.00 | 2,203,956.00 | 45,500,492.00 | 45,500,492.00 | 0.00 | 4.48 |

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|--|----------------|------------|----------------|-------------------|---------------|---------------|---------------|--------------------------|-----------------------|--------------------|-----------|
| TOTAL 99 PARTIDAS NO ASIGNABLES A PROGRAMAS | 49,204,448.00 | 0.00 | 49,204,448.00 | 0.00 | 2,203,956.00 | 2,203,956.00 | 2,203,956.00 | 45,500,492.00 | 45,500,492.00 | 0.00 | 4.46 |
| TOTAL 11130004 MINISTERIO DE RELACIONES EXTERIORES | 577,712,000.00 | 0.00 | 577,712,000.00 | 38,217.28 | 42,859,932.04 | 40,643,178.09 | 40,915,620.78 | 460,421,757.66 | 471,445,090.59 | 0.00 | 7.04 |