

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 AGOSTO AL MES AGOSTO

PAGINA : 1 DE 2
 FECHA : 6/09/2021
 HORA : 11:33.40
 REPORTE : 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 | 4,138,198.00 | 17,201,564.00 | 0.00 | 838,106.20 | 1,125,606.20 | 1,130,272.87 | 6,481,675.17 | 8,231,675.17 | 0.00 | 6.54 |
| 01 00 000 002 | ASESORÍA JURÍDICA | 5,804,156.00 | 1,898,720.00 | 7,702,876.00 | 0.00 | 434,127.31 | 499,127.31 | 499,127.31 | 2,898,867.95 | 3,158,867.95 | 0.00 | 6.48 |
| 01 00 000 003 | PROTOCOLO Y CEREMONIAL DIPLOMÁTICO | 5,574,174.00 | 363,526.00 | 5,937,700.00 | 0.00 | 344,001.10 | 344,001.10 | 344,001.10 | 2,703,094.65 | 2,703,094.65 | 0.00 | 5.79 |
| 01 00 000 004 | ADMINISTRACIÓN GENERAL | 42,130,234.00 | 3,204,801.00 | 45,335,035.00 | -160.00 | 1,800,116.02 | 2,148,116.02 | 2,148,116.02 | 20,666,887.56 | 21,994,887.56 | 0.00 | 4.74 |
| 01 00 000 005 | AUDITORÍA INTERNA | 3,511,676.00 | 456,739.00 | 3,968,415.00 | 0.00 | 224,529.00 | 224,529.00 | 224,529.00 | 1,660,097.49 | 1,660,097.49 | 0.00 | 5.66 |
| 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 | -160.00 | 3,640,879.63 | 4,341,379.63 | 4,346,046.30 | 34,410,622.82 | 37,748,622.82 | 0.00 | 5.42 |
| 11 | SERVICIOS CONSULARES Y DE ATENCIÓN AL MIGRANTE | | | | | | | | | | | |
| 11 00 000 001 | SERVICIOS CONSULARES Y MIGRATORIOS EN EL EXTERIOR | 204,151,601.00 | -8,125,164.00 | 196,026,437.00 | 0.00 | 14,211,134.29 | 14,211,134.29 | 14,211,134.29 | 89,852,599.94 | 89,852,599.94 | 0.00 | 7.25 |
| 11 00 000 002 | SERVICIOS CONSULARES Y MIGRATORIOS EN PLANTA CENTRAL | 21,715,917.00 | -25,731.00 | 21,690,186.00 | 0.00 | 1,520,650.75 | 1,550,650.75 | 1,550,650.75 | 10,290,431.14 | 10,410,431.14 | 0.00 | 7.15 |
| TOTAL 11 | SERVICIOS CONSULARES Y DE ATENCIÓN AL MIGRANTE | 225,867,518.00 | -8,150,895.00 | 217,716,623.00 | 0.00 | 15,731,785.04 | 15,761,785.04 | 15,761,785.04 | 100,143,031.08 | 100,263,031.08 | 0.00 | 7.24 |
| 12 | SERVICIOS DE POLÍTICA EXTERIOR | | | | | | | | | | | |
| 12 00 000 002 | ASUNTOS BILATERALES | 7,059,474.00 | 752,687.00 | 7,812,161.00 | 0.00 | 528,774.77 | 534,774.77 | 534,774.77 | 3,283,026.99 | 3,307,026.99 | 0.00 | 6.85 |
| 12 00 000 003 | ASUNTOS MULTILATERALES | 12,981,478.00 | 2,332,662.00 | 15,314,140.00 | 0.00 | 705,372.97 | 711,372.97 | 711,372.97 | 8,012,375.30 | 8,024,375.30 | 0.00 | 4.65 |
| 12 00 000 004 | EMBAJADAS Y MISIONES | 190,842,755.00 | 255,969.00 | 191,098,724.00 | 0.00 | 12,568,175.03 | 12,568,175.03 | 12,568,175.03 | 63,943,022.45 | 63,943,022.45 | 0.00 | 6.58 |
| TOTAL 12 | SERVICIOS DE POLÍTICA EXTERIOR | 210,883,707.00 | 3,341,318.00 | 214,225,025.00 | 0.00 | 13,802,322.77 | 13,814,322.77 | 13,814,322.77 | 75,238,424.74 | 75,274,424.74 | 0.00 | 6.48 |
| 13 | CONSERVACIÓN Y DEMARCACIÓN DE LÍMITES INTERNACIONALES DEL TERRITORIO NACIONAL | | | | | | | | | | | |
| 13 00 000 001 | INSPECCIÓN Y SUPERVISIÓN DE FRONTERAS | 6,974,244.00 | 1,026,259.00 | 8,000,503.00 | 0.00 | 435,071.20 | 450,071.20 | 450,071.20 | 3,957,949.28 | 3,987,949.28 | 0.00 | 5.63 |
| 13 00 000 002 | MANTENIMIENTO DE FRONTERAS LÍMITROFES | 13,898,477.00 | -478,666.00 | 13,419,811.00 | 0.00 | 163,858.88 | 667,327.59 | 667,327.59 | 6,269,089.53 | 8,846,608.41 | 0.00 | 4.97 |
| TOTAL 13 | CONSERVACIÓN Y DEMARCACIÓN DE LÍMITES INTERNACIONALES DEL TERRITORIO NACIONAL | 20,872,721.00 | 547,593.00 | 21,420,314.00 | 0.00 | 598,930.08 | 1,117,398.79 | 1,117,398.79 | 10,227,038.81 | 12,834,557.69 | 0.00 | 5.22 |
| 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 | 3,255,126.10 | 3,255,126.10 | 6,178,556.10 | 15,631,630.28 | 15,631,630.28 | 0.00 | 6.62 |

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|--|----------------|--------------|----------------|-------------------|---------------|---------------|---------------|--------------------------|-----------------------|--------------------|-----------|
| TOTAL 99 PARTIDAS NO ASIGNABLES A PROGRAMAS | 49,204,448.00 | 0.00 | 49,204,448.00 | 0.00 | 3,255,126.10 | 3,255,126.10 | 6,178,556.10 | 15,631,630.28 | 15,631,630.28 | 0.00 | 6.62 |
| TOTAL 11130004 MINISTERIO DE RELACIONES EXTERIORES | 577,712,000.00 | 5,000,000.00 | 582,712,000.00 | -160.00 | 37,029,043.62 | 38,290,012.33 | 41,218,109.00 | 235,650,747.73 | 241,752,266.61 | 0.00 | 6.57 |