

**Sistema de Contabilidad Integrada Gubernamental**  
**Ejecución de Gastos - Reportes - Información Consolidada**  
**Ejecución del Presupuesto (Grupos Dinámicos)**  
 Expresado en Quetzales  
 ENTIDAD = 11130005  
 - ENTIDAD - PROYECTO -  
 DEL MES ENERO AL MES DE AGOSTO

PAGINA : 1 DE 1  
 FECHA : 05/09/2017  
 HORA : 15:44.59  
 REPORTE : R00804768.rpt

EJERCICIO: 2,017

DESCRIPCION	ASIGNADO	MODIFICADO	VIGENTE	PRE COMPROMISO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR	% EJEC	
<b>11130005</b>	<b>MINISTERIO DE GOBERNACIÓN</b>											
<b>01 00 000</b>	SIN PROYECTO	307,081,333.00	-30,482,562.00	276,598,771.00	0.00	80,448,600.67	66,760,786.55	66,567,489.75	196,150,170.33	209,837,984.45	193,296.80	24.14
<b>03 00 000</b>	SIN PROYECTO	95,000,000.00	0.00	95,000,000.00	0.00	45,878,671.08	44,991,222.69	44,764,801.69	49,121,328.92	50,008,777.31	226,421.00	47.36
<b>11 00 000</b>	SIN PROYECTO	3,752,078,631.00	-79,645,331.00	3,672,433,300.00	12,059,390.34	2,107,502,315.37	2,072,221,977.27	2,069,536,187.15	1,564,930,984.63	1,600,211,322.73	2,685,790.12	56.43
<b>11 00 001</b>	CONSTRUCCIÓN, MEJORAMIENTO Y AMPLIACIÓN DE INFRAESTRUCTURA POLICIAL	85,807,512.00	-32,000,000.00	53,807,512.00	18,300,980.01	6,445,628.69	6,445,628.69	4,275,214.34	47,361,883.31	47,361,883.31	2,170,414.35	11.98
<b>11 01 000</b>	SIN PROYECTO	50,831,275.00	-2,218,150.00	48,613,125.00	20,749,000.00	10,713,849.77	10,710,606.02	10,210,982.02	37,899,275.23	37,902,518.98	499,624.00	22.03
<b>11 02 000</b>	SIN PROYECTO	84,674,869.00	-13,951,375.00	70,723,494.00	2,002,844.64	39,349,599.23	39,349,599.23	39,349,599.23	31,373,894.77	31,373,894.77	0.00	55.64
<b>11 03 000</b>	SIN PROYECTO	40,100,000.00	0.00	40,100,000.00	0.00	19,207,357.56	13,425,209.17	13,425,209.17	20,892,642.44	26,674,790.83	0.00	33.48
<b>12 00 000</b>	SIN PROYECTO	524,997,117.00	-33,456,000.00	491,541,117.00	12,178,061.85	244,289,016.83	240,498,891.32	240,489,891.32	247,252,100.17	251,042,225.68	9,000.00	48.93
<b>12 00 001</b>	CONSTRUCCIÓN, MEJORAMIENTO Y AMPLIACIÓN DE INFRAESTRUCTURA DE CENTROS DE DETENCIÓN	150,821,263.00	0.00	150,821,263.00	0.00	0.00	0.00	0.00	150,821,263.00	150,821,263.00	0.00	0.00
<b>12 01 000</b>	SIN PROYECTO	16,932,000.00	-1,544,000.00	15,388,000.00	0.00	3,858,250.00	3,822,250.00	3,803,500.00	11,529,750.00	11,565,750.00	18,750.00	24.84
<b>13 00 000</b>	SIN PROYECTO	200,660,000.00	-25,000,000.00	175,660,000.00	0.00	90,874,917.49	73,714,670.21	73,648,979.21	84,785,082.51	101,945,329.79	65,691.00	41.96
<b>14 00 000</b>	SIN PROYECTO	67,323,000.00	0.00	67,323,000.00	3,147,746.46	29,429,162.06	25,288,862.06	24,867,128.90	37,893,837.94	42,034,137.94	421,733.16	37.56
<b>15 00 000</b>	SIN PROYECTO	81,991,000.00	0.00	81,991,000.00	0.00	43,582,500.45	40,152,658.32	40,113,283.32	38,408,499.55	41,838,341.68	39,375.00	48.97
<b>16 00 000</b>	SIN PROYECTO	0.00	11,000,000.00	11,000,000.00	0.00	0.00	0.00	0.00	11,000,000.00	11,000,000.00	0.00	0.00
<b>96 00 001</b>	REPOSICIÓN DE SEDES PARA POLICÍA NACIONAL CIVIL	0.00	62,482,562.00	62,482,562.00	0.00	0.00	0.00	0.00	62,482,562.00	62,482,562.00	0.00	0.00
<b>99 00 000</b>	SIN PROYECTO	7,300,000.00	9,500,000.00	16,800,000.00	0.00	13,019,419.24	13,019,419.24	13,019,419.24	3,780,580.76	3,780,580.76	0.00	77.50
<b>TOTAL</b>	<b>11130005 MINISTERIO DE GOBERNACIÓN</b>	<b>5,465,598,000.00</b>	<b>-135,314,856.00</b>	<b>5,330,283,144.00</b>	<b>68,438,023.30</b>	<b>2,734,599,288.44</b>	<b>2,650,401,780.77</b>	<b>2,644,071,685.34</b>	<b>2,595,683,855.56</b>	<b>2,679,881,363.23</b>	<b>6,330,095.43</b>	<b>49.72</b>