

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 : 06/09/2018
 HORA : 11:11.56
 REPORTE : R00804768.rpt

EJERCICIO: 2,018

DESCRIPCION	ASIGNADO	MODIFICADO	VIGENTE	PRE COMPROMISO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR	% EJEC	
11130005	MINISTERIO DE GOBERNACIÓN											
01 00 000	SIN PROYECTO	307,081,333.00	-43,545,560.00	263,535,773.00	4,204,660.00	79,936,890.12	65,966,291.05	65,810,974.05	183,598,882.88	197,569,481.95	155,317.00	25.03
03 00 000	SIN PROYECTO	95,000,000.00	0.00	95,000,000.00	2,676,037.50	43,060,994.11	41,755,394.11	41,755,394.11	51,939,005.89	53,244,605.89	0.00	43.95
11 00 000	SIN PROYECTO	3,752,078,631.00	-96,171,381.00	3,655,907,250.00	7,079,909.68	2,349,613,708.55	2,326,247,027.17	2,323,477,436.41	1,306,293,541.45	1,329,660,222.83	2,769,590.76	63.63
11 00 001	CONSTRUCCIÓN, MEJORAMIENTO Y AMPLIACIÓN DE INFRAESTRUCTURA POLICIAL	85,807,512.00	-82,807,512.00	3,000,000.00	385.24	449,366.69	449,366.69	449,366.69	2,550,633.31	2,550,633.31	0.00	14.98
11 01 000	SIN PROYECTO	50,831,275.00	-4,800,000.00	46,031,275.00	0.00	12,067,277.27	12,067,277.27	12,067,277.27	33,963,997.73	33,963,997.73	0.00	26.22
11 02 000	SIN PROYECTO	84,674,869.00	-11,906,107.00	72,768,762.00	17,000.00	38,342,905.00	38,182,072.00	38,182,072.00	34,425,857.00	34,586,690.00	0.00	52.47
11 03 000	SIN PROYECTO	40,100,000.00	0.00	40,100,000.00	0.00	24,388,386.09	16,544,325.12	16,544,325.12	15,711,613.91	23,555,674.88	0.00	41.26
12 00 000	SIN PROYECTO	524,997,117.00	2,732,000.00	527,729,117.00	9,475.00	307,879,248.73	304,390,713.39	303,763,256.59	219,849,868.27	223,338,403.61	627,456.80	57.68
12 00 001	CONSTRUCCIÓN, MEJORAMIENTO Y AMPLIACIÓN DE INFRAESTRUCTURA DE CENTROS DE DETENCIÓN	150,821,263.00	-90,450,000.00	60,371,263.00	0.00	0.00	0.00	0.00	60,371,263.00	60,371,263.00	0.00	0.00
12 01 000	SIN PROYECTO	16,932,000.00	-2,732,000.00	14,200,000.00	0.00	7,124,782.19	7,073,782.19	7,021,282.19	7,075,217.81	7,126,217.81	52,500.00	49.82
13 00 000	SIN PROYECTO	200,660,000.00	-90,000,000.00	110,660,000.00	0.00	64,444,732.12	57,728,705.95	57,726,369.52	46,215,267.88	52,931,294.05	2,336.43	52.17
14 00 000	SIN PROYECTO	67,323,000.00	-22,551,328.00	44,771,672.00	112,432.00	31,559,899.33	25,890,079.33	25,890,079.33	13,211,772.67	18,881,592.67	0.00	57.83
15 00 000	SIN PROYECTO	81,991,000.00	0.00	81,991,000.00	0.00	45,548,242.03	41,570,950.77	41,568,750.77	36,442,757.97	40,420,049.23	2,200.00	50.70
16 00 000	SIN PROYECTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
94 07 000	SIN PROYECTO	0.00	5,404,835.00	5,404,835.00	472,500.00	1,475,685.00	682,885.00	682,885.00	3,929,150.00	4,721,950.00	0.00	12.63
96 00 001	REPOSICIÓN DE SEDES PARA POLICÍA NACIONAL CIVIL	0.00	32,000,000.00	32,000,000.00	0.00	29,787,988.75	29,787,988.75	28,488,498.44	2,212,011.25	2,212,011.25	1,299,490.31	93.09
99 00 000	SIN PROYECTO	7,300,000.00	9,500,000.00	16,800,000.00	0.00	6,980,579.92	6,980,579.92	6,980,579.92	9,819,420.08	9,819,420.08	0.00	41.55
TOTAL	11130005 MINISTERIO DE GOBERNACIÓN	5,465,598,000.00	-395,327,053.00	5,070,270,947.00	14,572,399.42	3,042,660,685.90	2,975,317,438.71	2,970,408,547.41	2,027,610,261.10	2,094,953,508.29	4,908,891.30	58.66