

**Sistema de Contabilidad Integrada Gubernamental**  
**Ejecución de Gastos - Reportes - Información Consolidada**  
**Ejecución del Presupuesto (Grupos Dinámicos)**  
 Expresado en Quetzales  
 ENTIDAD = 11130014  
 - ENTIDAD - PROGRAMA - ACTIVIDAD -  
 DEL MES ENERO AL MES ABRIL

PAGINA : 1 DE 3  
 FECHA : 4/05/2023  
 HORA : 8:06.40  
 REPORTE : R00804768.rpt

EJERCICIO: 2,023

|  | DESCRIPCION   | ASIGNADO             | MODIFICADO            | VIGENTE               | PRE<br>COMPROMISO | COMPROMETIDO          | DEVENGADO             | PAGADO                | SALDO POR<br>COMPROMETER | SALDO POR<br>DEVENGAR | SALDO POR<br>PAGAR   | %<br>EJEC    |
|--|---|----------------------|-----------------------|-----------------------|-------------------|-----------------------|-----------------------|-----------------------|--------------------------|-----------------------|----------------------|--------------|
| <b>11130014</b>  | <b>MINISTERIO DE ENERGÍA Y MINAS</b>  |                      |                       |                       |                   |                       |                       |                       |                          |                       |                      |              |
| <b>01</b>  | <b>ACTIVIDADES CENTRALES</b>  |                      |                       |                       |                   |                       |                       |                       |                          |                       |                      |              |
| <b>01 00 000 001</b>   | DIRECCION SUPERIOR  | 11,418,024.00        | 19,121.00             | 11,437,145.00         | 0.00              | 3,907,280.03          | 3,887,313.36          | 3,887,313.36          | 7,529,864.97             | 7,549,831.64          | 0.00                 | 33.99        |
| <b>01 00 000 002</b>   | FISCALIZACION DE EMPRESAS   | 2,189,099.00         | -11,293.00            | 2,177,806.00          | 0.00              | 690,539.10            | 690,539.10            | 690,539.10            | 1,487,266.90             | 1,487,266.90          | 0.00                 | 31.71        |
| <b>01 00 000 003</b>   | ADMINISTRACION FINANCIERA   | 1,844,549.00         | -31,600.00            | 1,812,949.00          | 0.00              | 619,289.28            | 619,289.28            | 617,139.28            | 1,193,659.72             | 1,193,659.72          | 2,150.00             | 34.16        |
| <b>01 00 000 004</b>   | ADMINISTRACION GENERAL  | 17,542,662.00        | 85,801.00             | 17,628,463.00         | 0.00              | 5,911,874.40          | 4,529,899.78          | 4,099,295.85          | 11,716,588.60            | 13,098,563.22         | 430,603.93           | 25.70        |
| <b>01 00 000 005</b>   | PLANIFICACION Y<br>MODERNIZACION  | 2,294,039.00         | -44,192.00            | 2,249,847.00          | 0.00              | 776,412.99            | 776,412.99            | 776,412.99            | 1,473,434.01             | 1,473,434.01          | 0.00                 | 34.51        |
| <b>01 00 000 006</b>   | AUDITORIA INTERNA   | 1,032,957.00         | -17,837.00            | 1,015,120.00          | 0.00              | 311,814.00            | 311,814.00            | 311,814.00            | 703,306.00               | 703,306.00            | 0.00                 | 30.72        |
| <b>TOTAL 01 ACTIVIDADES CENTRALES</b>  |   | <b>36,321,330.00</b> | <b>0.00</b>           | <b>36,321,330.00</b>  | <b>0.00</b>       | <b>12,217,209.80</b>  | <b>10,815,268.51</b>  | <b>10,382,514.58</b>  | <b>24,104,120.20</b>     | <b>25,506,061.49</b>  | <b>432,753.93</b>    | <b>29.76</b> |
| <b>03</b>  | <b>DESARROLLO SOSTENIBLE DEL SECTOR ENERGETICO, MINERO Y DE HIDROCARBUROS (ACTIVIDAD COMUN A LOS PROGRAMAS 11, 12 Y 15)</b>   |                      |                       |                       |                   |                       |                       |                       |                          |                       |                      |              |
| <b>03 00 000 001</b>   | DESARROLLO DE PROCESOS DE<br>CONSULTA Y DIALOGO CON<br>ENFOQUE DE DESARROLLO<br>SOSTENIBLE, DENTRO DEL<br>AREA DE INFLUENCIA DE<br>PROYECTOS ENERGETICOS Y<br>MINEROS | 5,310,115.00         | 131,833.00            | 5,441,948.00          | 0.00              | 1,657,738.90          | 1,305,638.90          | 1,234,299.40          | 3,784,209.10             | 4,136,309.10          | 71,339.50            | 23.99        |
| <b>03 00 000 002</b>   | PROTECCION DEL AMBIENTE Y<br>ECOSISTEMAS DENTRO DEL<br>AREA DE INFLUENCIA DE<br>PROYECTOS ENERGETICOS,<br>MINEROS E HIDROCARBUROS                                     | 919,042.00           | -131,833.00           | 787,209.00            | 0.00              | 327,290.32            | 313,290.32            | 313,290.32            | 459,918.68               | 473,918.68            | 0.00                 | 39.80        |
| <b>TOTAL 03 DESARROLLO SOSTENIBLE DEL SECTOR<br/>ENERGETICO, MINERO Y DE HIDROCARBUROS<br/>(ACTIVIDAD COMUN A LOS PROGRAMAS 11, 12 Y 15)</b> |   | <b>6,229,157.00</b>  | <b>0.00</b>           | <b>6,229,157.00</b>   | <b>0.00</b>       | <b>1,985,029.22</b>   | <b>1,618,929.22</b>   | <b>1,547,589.72</b>   | <b>4,244,127.78</b>      | <b>4,610,227.78</b>   | <b>71,339.50</b>     | <b>25.95</b> |
| <b>11</b>  | <b>FOMENTO Y CONTROL EN LA EXPLORACION, EXPLOTACION Y COMERCIALIZACION DE HIDROCARBUROS</b>   |                      |                       |                       |                   |                       |                       |                       |                          |                       |                      |              |
| <b>11 00 000 001</b>   | DIRECCION Y COORDINACION  | 6,549,250.00         | 708,332.00            | 7,257,582.00          | 0.00              | 1,095,356.54          | 1,028,544.74          | 829,182.01            | 6,162,225.46             | 6,229,037.26          | 199,362.73           | 14.17        |
| <b>11 00 000 002</b>   | PROMOCION, SUPERVISION Y<br>FISCALIZACION PETROLERA   | 5,250,492.00         | -1,312,540.00         | 3,937,952.00          | 0.00              | 1,273,329.62          | 1,271,869.62          | 1,268,369.62          | 2,664,622.38             | 2,666,082.38          | 3,500.00             | 32.30        |
| <b>11 00 000 003</b>   | FISCALIZACION Y CONTROL DE<br>LA CADENA DE<br>COMERCIALIZACION DE<br>HIDROCARBUROS  | 7,347,952.00         | 604,208.00            | 7,952,160.00          | 0.00              | 2,586,865.19          | 2,525,685.19          | 2,447,504.84          | 5,365,294.81             | 5,426,474.81          | 78,180.35            | 31.76        |
| <b>11 00 000 004</b>   | APOYO SOCIAL TEMPORAL A<br>LOS CONSUMIDORES DE GAS<br>PROPANO   | 0.00                 | 225,000,000.00        | 225,000,000.00        | 0.00              | 122,259,512.00        | 122,259,512.00        | 101,240,192.00        | 102,740,488.00           | 102,740,488.00        | 21,019,320.00        | 54.34        |
| <b>TOTAL 11 FOMENTO Y CONTROL EN LA EXPLORACION,<br/>EXPLOTACION Y COMERCIALIZACION DE<br/>HIDROCARBUROS</b>                                 |   | <b>19,147,694.00</b> | <b>225,000,000.00</b> | <b>244,147,694.00</b> | <b>0.00</b>       | <b>127,215,063.35</b> | <b>127,085,611.55</b> | <b>105,785,248.47</b> | <b>116,932,630.65</b>    | <b>117,062,082.45</b> | <b>21,300,363.08</b> | <b>52.05</b> |
| <b>12</b>  | <b>FOMENTO A LA ACTIVIDAD MINERA</b>  |                      |                       |                       |                   |                       |                       |                       |                          |                       |                      |              |
| <b>12 00 000 001</b>   | DIRECCION Y COORDINACION  | 8,324,342.00         | -39,132.00            | 8,285,210.00          | 0.00              | 1,693,299.36          | 1,680,464.36          | 1,469,543.19          | 6,591,910.64             | 6,604,745.64          | 210,921.17           | 20.28        |

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|---------------|---|----------------------|-------------|----------------------|-------------------|---------------------|---------------------|---------------------|--------------------------|-----------------------|--------------------|--------------|
| 12 00 000 002 | DERECHOS MINEROS  | 1,293,052.00         | 20,750.00   | 1,313,802.00         | 0.00              | 452,584.68          | 452,584.68          | 452,584.68          | 861,217.32               | 861,217.32            | 0.00               | 34.45        |
| 12 00 000 003 | CONTROL Y DESARROLLO<br>MINERO  | 2,947,683.00         | 18,382.00   | 2,966,065.00         | 0.00              | 589,722.31          | 589,722.31          | 589,722.31          | 2,376,342.69             | 2,376,342.69          | 0.00               | 19.88        |
| <b>TOTAL</b>  | <b>12 FOMENTO A LA ACTIVIDAD MINERA</b>   | <b>12,565,077.00</b> | <b>0.00</b> | <b>12,565,077.00</b> | <b>0.00</b>       | <b>2,735,606.35</b> | <b>2,722,771.35</b> | <b>2,511,850.18</b> | <b>9,829,470.65</b>      | <b>9,842,305.65</b>   | <b>210,921.17</b>  | <b>21.67</b> |
| <b>13</b>     | <b>SEGURIDAD RADIOLOGICA</b>  |                      |             |                      |                   |                     |                     |                     |                          |                       |                    |              |
| 13 00 000 001 | DIRECCION Y COORDINACION  | 1,490,721.00         | 290,945.00  | 1,781,666.00         | 0.00              | 281,020.63          | 281,020.63          | 281,020.63          | 1,500,645.37             | 1,500,645.37          | 0.00               | 15.77        |
| 13 00 000 002 | PROTECCION Y SEGURIDAD<br>RADIOLOGICA   | 2,316,995.00         | -215,196.00 | 2,101,799.00         | 0.00              | 667,044.24          | 667,044.24          | 667,044.24          | 1,434,754.76             | 1,434,754.76          | 0.00               | 31.74        |
| 13 00 000 003 | PROMOCION DE LA PROTECCION<br>Y SEGURIDAD RADIOLOGICA   | 326,246.00           | -75,749.00  | 250,497.00           | 0.00              | 96,241.94           | 96,241.94           | 96,241.94           | 154,255.06               | 154,255.06            | 0.00               | 38.42        |
| <b>TOTAL</b>  | <b>13 SEGURIDAD RADIOLOGICA</b>   | <b>4,133,962.00</b>  | <b>0.00</b> | <b>4,133,962.00</b>  | <b>0.00</b>       | <b>1,044,306.81</b> | <b>1,044,306.81</b> | <b>1,044,306.81</b> | <b>3,089,655.19</b>      | <b>3,089,655.19</b>   | <b>0.00</b>        | <b>25.26</b> |
| <b>14</b>     | <b>SERVICIOS TECNICOS DE LABORATORIO</b>  |                      |             |                      |                   |                     |                     |                     |                          |                       |                    |              |
| 14 00 000 001 | DIRECCION Y COORDINACION  | 4,194,583.00         | -95,520.00  | 4,099,063.00         | 0.00              | 1,023,170.40        | 1,023,170.40        | 1,022,420.40        | 3,075,892.60             | 3,075,892.60          | 750.00             | 24.96        |
| 14 00 000 002 | ANALISIS DE LABORATORIO DE<br>HIDROCARBUROS, MINERALES Y<br>APLICACIONES NUCLEARES                | 1,460,371.00         | 95,520.00   | 1,555,891.00         | 0.00              | 152,251.80          | 122,185.50          | 117,565.50          | 1,403,639.20             | 1,433,705.50          | 4,620.00           | 7.85         |
| <b>TOTAL</b>  | <b>14 SERVICIOS TECNICOS DE LABORATORIO</b>   | <b>5,654,954.00</b>  | <b>0.00</b> | <b>5,654,954.00</b>  | <b>0.00</b>       | <b>1,175,422.20</b> | <b>1,145,355.90</b> | <b>1,139,985.90</b> | <b>4,479,531.80</b>      | <b>4,509,598.10</b>   | <b>5,370.00</b>    | <b>20.26</b> |
| <b>15</b>     | <b>FOMENTO DE LAS ACTIVIDADES DE GENERACION, TRANSMISION Y DISTRIBUCION DE ENERGIA</b>            |                      |             |                      |                   |                     |                     |                     |                          |                       |                    |              |
| 15 00 000 001 | DIRECCION Y COORDINACION  | 3,741,991.00         | 676,682.00  | 4,418,673.00         | 0.00              | 1,002,515.17        | 943,355.17          | 801,071.59          | 3,416,157.83             | 3,475,317.83          | 142,283.58         | 21.35        |
| 15 00 000 002 | FOMENTO DE LA EXPANSION<br>DEL SISTEMA ELECTRICO<br>NACIONAL                                      | 1,381,255.00         | -64,263.00  | 1,316,992.00         | 0.00              | 260,140.53          | 260,140.52          | 260,140.52          | 1,056,851.47             | 1,056,851.48          | 0.00               | 19.75        |
| 15 00 000 003 | VERIFICACION Y CUMPLIMIENTO<br>DE CONTRATOS OTORGADOS A<br>GENERADORES Y<br>ADJUDICATARIOS        | 1,722,334.00         | -39,666.00  | 1,682,668.00         | 0.00              | 449,283.93          | 449,283.93          | 449,283.93          | 1,233,384.07             | 1,233,384.07          | 0.00               | 26.70        |
| 15 00 000 004 | FOMENTO DEL INCREMENTO Y<br>FORTALECIMIENTO DEL<br>ACCESO A LA ENERGIA<br>ELECTRICA               | 625,588.00           | -217,316.00 | 408,272.00           | 0.00              | 115,123.21          | 115,123.21          | 115,123.21          | 293,148.79               | 293,148.79            | 0.00               | 28.20        |
| 15 00 000 005 | FOMENTO DEL ACCESO AL<br>MERCADO ELECTRICO<br>NACIONAL  | 446,535.00           | -62,333.00  | 384,202.00           | 0.00              | 47,225.81           | 47,225.81           | 47,225.81           | 336,976.19               | 336,976.19            | 0.00               | 12.29        |
| 15 00 000 006 | PROMOCION Y DIVULGACION DE<br>LOS BENEFICIOS DEL<br>DESARROLLO DEL SISTEMA<br>ENERGETICO NACIONAL | 129,256.00           | -51,256.00  | 78,000.00            | 0.00              | 25,580.65           | 25,580.65           | 25,580.65           | 52,419.35                | 52,419.35             | 0.00               | 32.80        |
| 15 00 000 007 | PROMOCION Y DIVULGACION DE<br>PROYECTOS DE GENERACION<br>DE ENERGIA RENOVABLE Y NO<br>RENOVABLE   | 253,841.00           | -241,848.00 | 11,993.00            | 0.00              | 0.00                | 0.00                | 0.00                | 11,993.00                | 11,993.00             | 0.00               | 0.00         |

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|---------------|---|---------------|----------------|----------------|-------------------|----------------|----------------|----------------|--------------------------|-----------------------|--------------------|-----------|
| TOTAL         | 15 FOMENTO DE LAS ACTIVIDADES DE GENERACION,<br>TRANSMISION Y DISTRIBUCION DE ENERGIA | 8,300,800.00  | 0.00           | 8,300,800.00   | 0.00              | 1,899,869.30   | 1,840,709.29   | 1,698,425.71   | 6,400,930.70             | 6,460,090.71          | 142,283.58         | 22.16     |
| 99            | PARTIDAS NO ASIGNABLES A PROGRAMAS  |               |                |                |                   |                |                |                |                          |                       |                    |           |
| 99 00 000 001 | CUOTAS A ORGANISMOS<br>INTERNACIONALES  | 334,026.00    | 0.00           | 334,026.00     | 0.00              | 0.00           | 0.00           | 0.00           | 334,026.00               | 334,026.00            | 0.00               | 0.00      |
| TOTAL         | 99 PARTIDAS NO ASIGNABLES A PROGRAMAS   | 334,026.00    | 0.00           | 334,026.00     | 0.00              | 0.00           | 0.00           | 0.00           | 334,026.00               | 334,026.00            | 0.00               | 0.00      |
| TOTAL         | 11130014 MINISTERIO DE ENERGÍA Y MINAS  | 92,687,000.00 | 225,000,000.00 | 317,687,000.00 | 0.00              | 148,272,507.03 | 146,272,952.63 | 124,109,921.37 | 169,414,492.97           | 171,414,047.37        | 22,163,031.26      | 46.04     |