

**Sistema de Contabilidad Integrada Gubernamental**  
**Ejecución de Gastos - Reportes - Información Consolidada**  
**Ejecución del Presupuesto (Grupos Dinámicos)**  
 Expresado en Quetzales

PAGINA : 1 DE 2  
 FECHA : 08/07/2016  
 HORA : 10:59.11  
 REPORTE : R00804768.rpt

- Entidad - Programa - Actividad u obra -  
 DEL MES ENERO AL MES JUNIO

EJERCICIO: 2,016

| DESCRIPCION       | ASIGNADO   | MODIFICADO           | VIGENTE              | PRE<br>COMPROMISO    | COMPROMETIDO | DÉVENGADO            | 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>                                 |                      |                      |                      |              |                      |                      |                          |                       |                      |             |              |
| 01 00 000 001 000 | DIRECCION SUPERIOR   | 7,892,738.00         | 2,116,430.00         | 10,009,168.00        | 0.00         | 5,825,008.26         | 4,655,308.26         | 4,655,308.26             | 4,184,159.74          | 5,353,859.74         | 0.00        | 46.51        |
| 01 00 000 002 000 | FISCALIZACION DE EMPRESAS                                    | 1,995,554.00         | -11,000.00           | 1,984,554.00         | 0.00         | 926,694.00           | 926,694.00           | 926,694.00               | 1,057,860.00          | 1,057,860.00         | 0.00        | 46.70        |
| 01 00 000 003 000 | ADMINISTRACION FINANCIERA                                    | 1,139,387.00         | 0.00                 | 1,139,387.00         | 0.00         | 518,774.00           | 518,774.00           | 518,774.00               | 620,613.00            | 620,613.00           | 0.00        | 45.53        |
| 01 00 000 004 000 | ADMINISTRACION GENERAL                                       | 11,301,854.00        | -65,685.00           | 11,236,169.00        | 0.00         | 5,214,031.99         | 5,214,031.99         | 5,214,031.99             | 6,022,137.01          | 6,022,137.01         | 0.00        | 46.40        |
| 01 00 000 005 000 | DESARROLLO SOSTENIBLE  | 1,219,970.00         | 6,551,935.00         | 7,771,905.00         | 0.00         | 1,097,228.41         | 725,068.41           | 725,068.41               | 6,674,676.59          | 7,046,836.59         | 0.00        | 9.33         |
| 01 00 000 006 000 | PLANIFICACION Y MODERNIZACION                                | 1,258,769.00         | -3,255.00            | 1,255,514.00         | 0.00         | 621,994.19           | 576,994.19           | 576,994.19               | 633,519.81            | 678,519.81           | 0.00        | 45.96        |
| 01 00 000 007 000 | AUDITORIA INTERNA  | 1,032,499.00         | -8,000.00            | 1,024,499.00         | 0.00         | 449,800.14           | 449,800.14           | 449,800.14               | 574,698.86            | 574,698.86           | 0.00        | 43.90        |
| <b>TOTAL 01</b>   | <b>ACTIVIDADES CENTRALES</b>                                 | <b>25,840,771.00</b> | <b>8,580,425.00</b>  | <b>34,421,196.00</b> | <b>0.00</b>  | <b>14,653,530.99</b> | <b>13,066,670.99</b> | <b>13,066,670.99</b>     | <b>19,767,665.01</b>  | <b>21,354,525.01</b> | <b>0.00</b> | <b>37.96</b> |
| <b>11</b>         | <b>EXPLORACION, EXPLOTACION Y COMERCIALIZACION PETROLERA</b> |                      |                      |                      |              |                      |                      |                          |                       |                      |             |              |
| 11 00 000 001 000 | DIRECCION Y COORDINACION                                     | 7,534,730.00         | -1,100,453.00        | 6,434,277.00         | 0.00         | 2,589,611.08         | 2,238,273.95         | 2,238,273.95             | 3,844,665.92          | 4,196,003.05         | 0.00        | 34.79        |
| 11 00 000 002 000 | PROMOCION, SUPERVISION Y FISCALIZACION PETROLERA             | 4,149,222.00         | -173,650.00          | 3,975,572.00         | 0.00         | 1,888,894.23         | 1,479,814.23         | 1,479,814.23             | 2,086,677.77          | 2,495,757.77         | 0.00        | 37.22        |
| 11 00 000 003 000 | CONTROL Y CALIDAD DE COMERCIALIZACION                        | 6,411,710.00         | 296,254.00           | 6,707,964.00         | 0.00         | 3,034,962.84         | 2,568,126.84         | 2,568,126.84             | 3,673,001.16          | 4,139,837.16         | 0.00        | 38.28        |
| <b>TOTAL 11</b>   | <b>EXPLORACION, EXPLOTACION Y COMERCIALIZACION PETROLERA</b> | <b>18,095,662.00</b> | <b>-977,849.00</b>   | <b>17,117,813.00</b> | <b>0.00</b>  | <b>7,513,468.15</b>  | <b>6,286,215.02</b>  | <b>6,286,215.02</b>      | <b>9,604,344.85</b>   | <b>10,831,597.98</b> | <b>0.00</b> | <b>36.72</b> |
| <b>12</b>         | <b>EXPLORACION Y EXPLOTACION MINERA</b>                      |                      |                      |                      |              |                      |                      |                          |                       |                      |             |              |
| 12 00 000 001 000 | DIRECCION Y COORDINACION                                     | 7,965,077.00         | -1,766,191.00        | 6,198,886.00         | 0.00         | 3,240,362.62         | 2,522,482.62         | 2,522,482.62             | 2,958,523.38          | 3,676,403.38         | 0.00        | 40.69        |
| 12 00 000 002 000 | DERECHOS MINEROS   | 1,138,127.00         | 80,100.00            | 1,218,227.00         | 0.00         | 390,812.70           | 334,698.50           | 334,698.50               | 827,414.30            | 883,528.50           | 0.00        | 27.47        |
| 12 00 000 003 000 | CONTROL Y DESARROLLO MINERO                                  | 3,172,356.00         | -610,685.00          | 2,561,671.00         | 0.00         | 1,116,617.11         | 990,402.11           | 990,402.11               | 1,445,053.89          | 1,571,268.89         | 0.00        | 38.66        |
| <b>TOTAL 12</b>   | <b>EXPLORACION Y EXPLOTACION MINERA</b>                      | <b>12,275,560.00</b> | <b>-2,296,776.00</b> | <b>9,978,784.00</b>  | <b>0.00</b>  | <b>4,747,792.43</b>  | <b>3,847,583.23</b>  | <b>3,847,583.23</b>      | <b>5,230,991.57</b>   | <b>6,131,200.77</b>  | <b>0.00</b> | <b>38.56</b> |
| <b>13</b>         | <b>SEGURIDAD RADIOLOGICA</b>                                 |                      |                      |                      |              |                      |                      |                          |                       |                      |             |              |
| 13 00 000 001 000 | DIRECCION Y COORDINACION                                     | 2,183,376.00         | -195,323.00          | 1,988,053.00         | 0.00         | 730,298.87           | 705,698.87           | 705,698.87               | 1,257,754.13          | 1,282,354.13         | 0.00        | 35.50        |
| 13 00 000 002 000 | PROTECCION Y SEGURIDAD RADIOLOGICA                           | 1,491,436.00         | -99,579.00           | 1,391,857.00         | 0.00         | 715,267.39           | 690,667.39           | 690,667.39               | 676,589.61            | 701,189.61           | 0.00        | 49.62        |
| <b>TOTAL 13</b>   | <b>SEGURIDAD RADIOLOGICA</b>                                 | <b>3,674,812.00</b>  | <b>-294,902.00</b>   | <b>3,379,910.00</b>  | <b>0.00</b>  | <b>1,445,566.26</b>  | <b>1,396,366.26</b>  | <b>1,396,366.26</b>      | <b>1,934,343.74</b>   | <b>1,983,543.74</b>  | <b>0.00</b> | <b>41.31</b> |

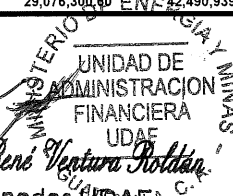
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|-----------------------|---|----------------------|---------------------|----------------------|-------------------|----------------------|----------------------|----------------------|--------------------------|-----------------------|--------------------|--------------|
| <b>14</b>             | <b>SERVICIOS TECNICOS DE LABORATORIO</b>  |                      |                     |                      |                   |                      |                      |                      |                          |                       |                    |              |
| 14 00 000 001 000     | DIRECCION Y COORDINACION  | 3,604,046.00         | 204,000.00          | 3,808,046.00         | 0.00              | 1,582,352.90         | 1,582,352.90         | 1,582,352.90         | 2,225,693.10             | 2,225,693.10          | 0.00               | 41.55        |
| 14 00 000 002 000     | ANALISIS DE LABORATORIO DE<br>HIDROCARBUROS, MINERALES Y<br>APLICACIONES NUCLEARES  | 1,325,546.00         | -204,000.00         | 1,121,546.00         | 0.00              | 364,104.01           | 270,504.01           | 270,504.01           | 757,441.99               | 851,041.99            | 0.00               | 24.12        |
| <b>TOTAL 14</b>       | <b>SERVICIOS TECNICOS DE LABORATORIO</b>  | <b>4,929,592.00</b>  | <b>0.00</b>         | <b>4,929,592.00</b>  | <b>0.00</b>       | <b>1,946,456.91</b>  | <b>1,852,856.91</b>  | <b>1,852,856.91</b>  | <b>2,983,135.09</b>      | <b>3,076,735.09</b>   | <b>0.00</b>        | <b>37.55</b> |
| <b>15</b>             | <b>PROMOCION, AUTORIZACION Y FISCALIZACION DE LAS FUENTES ENERGETICAS</b>           |                      |                     |                      |                   |                      |                      |                      |                          |                       |                    |              |
| 15 00 000 001 000     | DIRECCION Y COORDINACION  | 2,356,853.00         | 551,275.00          | 2,908,128.00         | 0.00              | 1,651,773.04         | 1,400,673.04         | 1,400,673.04         | 1,256,354.96             | 1,507,454.96          | 0.00               | 48.16        |
| 15 00 000 002 000     | PROMOCION Y AUTORIZACION<br>DE PROYECTOS DE<br>GENERACION DE ENERGIAS<br>RENOVABLES | 1,134,883.00         | 491,752.00          | 1,626,635.00         | 0.00              | 946,146.95           | 612,546.95           | 612,546.95           | 680,488.05               | 1,014,088.05          | 0.00               | 37.66        |
| 15 00 000 003 000     | FISCALIZACION Y REGISTRO DE<br>PROYECTOS DE ENERGIAS<br>RENOVABLES                  | 1,700,637.00         | -53,925.00          | 1,646,712.00         | 0.00              | 613,388.20           | 613,388.20           | 613,388.20           | 1,033,323.80             | 1,033,323.80          | 0.00               | 37.25        |
| <b>TOTAL 15</b>       | <b>PROMOCION, AUTORIZACION Y FISCALIZACION<br/>DE LAS FUENTES ENERGETICAS</b>       | <b>5,192,373.00</b>  | <b>989,102.00</b>   | <b>6,181,475.00</b>  | <b>0.00</b>       | <b>3,211,308.19</b>  | <b>2,626,608.19</b>  | <b>2,626,608.19</b>  | <b>2,970,166.81</b>      | <b>3,554,866.81</b>   | <b>0.00</b>        | <b>42.45</b> |
| <b>99</b>             | <b>PARTIDAS NO ASIGNABLES A PROGRAMAS</b>   |                      |                     |                      |                   |                      |                      |                      |                          |                       |                    |              |
| 99 00 000 001 000     | CUOTAS A ORGANISMOS<br>INTERNACIONALES  | 6,000.00             | 0.00                | 6,000.00             | 0.00              | 5,707.75             | 0.00                 | 0.00                 | 292.25                   | 6,000.00              | 0.00               | 0.00         |
| <b>TOTAL 99</b>       | <b>PARTIDAS NO ASIGNABLES A PROGRAMAS</b>   | <b>6,000.00</b>      | <b>0.00</b>         | <b>6,000.00</b>      | <b>0.00</b>       | <b>5,707.75</b>      | <b>0.00</b>          | <b>0.00</b>          | <b>292.25</b>            | <b>6,000.00</b>       | <b>0.00</b>        | <b>0.00</b>  |
| <b>TOTAL 11130014</b> | <b>MINISTERIO DE ENERGÍA Y MINAS</b>  | <b>70,014,770.00</b> | <b>6,000,000.00</b> | <b>76,014,770.00</b> | <b>0.00</b>       | <b>33,523,830.68</b> | <b>29,076,300.60</b> | <b>29,076,300.60</b> | <b>42,490,939.32</b>     | <b>46,938,469.40</b>  | <b>0.00</b>        | <b>38.25</b> |

  
*Lic. Byron René Ventura Roddán*  
 Coordinador UDAF  
 MINISTERIO DE ENERGIA Y MINAS