

**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 SEPTIEMBRE

PAGINA : 1 DE 3  
 FECHA : 5/10/2022  
 HORA : 8:54.58  
 REPORTE : R00804768.rpt

EJERCICIO: 2,022

|  | 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  | 12,180,441.00        | -788,561.00             | 11,391,880.00           | 0.00              | 9,143,623.23            | 9,134,263.03            | 9,134,263.03            | 2,248,256.77             | 2,257,616.97          | 0.00               | 80.18        |
| <b>01 00 000 002</b>   | FISCALIZACION DE EMPRESAS   | 2,159,149.00         | 7,221.00                | 2,166,370.00            | 0.00              | 1,654,323.34            | 1,653,887.74            | 1,653,887.74            | 512,046.66               | 512,482.26            | 0.00               | 76.34        |
| <b>01 00 000 003</b>   | ADMINISTRACION FINANCIERA   | 2,011,669.00         | -86,126.00              | 1,925,543.00            | 0.00              | 1,550,229.57            | 1,549,793.97            | 1,549,793.97            | 375,313.43               | 375,749.03            | 0.00               | 80.49        |
| <b>01 00 000 004</b>   | ADMINISTRACION GENERAL  | 12,611,662.00        | 588,319.00              | 13,199,981.00           | 0.00              | 9,763,750.84            | 9,291,390.44            | 9,290,083.64            | 3,436,230.16             | 3,908,590.56          | 1,306.80           | 70.39        |
| <b>01 00 000 005</b>   | PLANIFICACION Y<br>MODERNIZACION  | 2,257,264.00         | -159,859.00             | 2,097,405.00            | 0.00              | 1,765,249.95            | 1,765,249.95            | 1,765,249.95            | 332,155.05               | 332,155.05            | 0.00               | 84.16        |
| <b>01 00 000 006</b>   | AUDITORIA INTERNA   | 1,039,477.00         | -30,094.00              | 1,009,383.00            | 0.00              | 754,464.18              | 754,364.07              | 754,364.07              | 254,918.82               | 255,018.93            | 0.00               | 74.74        |
| <b>TOTAL 01 ACTIVIDADES CENTRALES</b>  |   | <b>32,259,662.00</b> | <b>-469,100.00</b>      | <b>31,790,562.00</b>    | <b>0.00</b>       | <b>24,631,641.11</b>    | <b>24,148,949.20</b>    | <b>24,147,642.40</b>    | <b>7,158,920.89</b>      | <b>7,641,612.80</b>   | <b>1,306.80</b>    | <b>75.96</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 | 4,502,913.00         | 1,057,895.00            | 5,560,808.00            | 0.00              | 3,279,403.04            | 3,279,403.04            | 3,279,403.04            | 2,281,404.96             | 2,281,404.96          | 0.00               | 58.97        |
| <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                                     | 693,651.00           | -11,300.00              | 682,351.00              | 0.00              | 610,394.83              | 610,394.83              | 610,394.83              | 71,956.17                | 71,956.17             | 0.00               | 89.45        |
| <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>5,196,564.00</b>  | <b>1,046,595.00</b>     | <b>6,243,159.00</b>     | <b>0.00</b>       | <b>3,889,797.87</b>     | <b>3,889,797.87</b>     | <b>3,889,797.87</b>     | <b>2,353,361.13</b>      | <b>2,353,361.13</b>   | <b>0.00</b>        | <b>62.30</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  | 6,273,171.00         | 510,650.00              | 6,783,821.00            | 0.00              | 4,036,473.46            | 3,699,577.74            | 3,675,577.74            | 2,747,347.54             | 3,084,243.26          | 24,000.00          | 54.54        |
| <b>11 00 000 002</b>   | PROMOCION, SUPERVISION Y<br>FISCALIZACION PETROLERA   | 6,664,583.00         | -113,857.00             | 6,550,726.00            | 0.00              | 2,942,848.32            | 2,886,594.92            | 2,882,994.92            | 3,607,877.68             | 3,664,131.08          | 3,600.00           | 44.07        |
| <b>11 00 000 003</b>   | FISCALIZACION Y CONTROL DE<br>LA CADENA DE<br>COMERCIALIZACION DE<br>HIDROCARBUROS  | 9,368,912.00         | 900,507.00              | 10,269,419.00           | 0.00              | 6,156,336.41            | 5,879,629.02            | 5,879,629.02            | 4,113,082.59             | 4,389,789.98          | 0.00               | 57.25        |
| <b>11 00 000 004</b>   | APOYO SOCIAL TEMPORAL A<br>LOS CONSUMIDORES DE GAS<br>PROPANO   | 0.00                 | 333,511,620.00          | 333,511,620.00          | 0.00              | 327,704,532.21          | 327,704,532.21          | 327,704,532.21          | 5,807,087.79             | 5,807,087.79          | 0.00               | 98.26        |
| <b>11 00 000 005</b>   | APOYO SOCIAL TEMPORAL A<br>LOS CONSUMIDORES DE<br>COMBUSTIBLES  | 0.00                 | 2,260,000,000.00        | 2,260,000,000.00        | 0.00              | 2,193,657,643.86        | 2,193,657,643.86        | 2,193,657,643.86        | 66,342,356.14            | 66,342,356.14         | 0.00               | 97.06        |
| <b>TOTAL 11 FOMENTO Y CONTROL EN LA EXPLORACION,<br/>EXPLOTACION Y COMERCIALIZACION DE<br/>HIDROCARBUROS</b>                                 |   | <b>22,306,666.00</b> | <b>2,594,808,920.00</b> | <b>2,617,115,586.00</b> | <b>0.00</b>       | <b>2,534,497,834.26</b> | <b>2,533,827,977.75</b> | <b>2,533,800,377.75</b> | <b>82,617,751.74</b>     | <b>83,287,608.25</b>  | <b>27,600.00</b>   | <b>96.82</b> |

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|                 | 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>12</b>       | <b>FOMENTO A LA ACTIVIDAD MINERA</b>  |                      |                      |                      |                   |                     |                     |                     |                          |                       |                    |              |
| 12 00 000 001   | DIRECCION Y COORDINACION  | 9,972,289.00         | -815,505.00          | 9,156,784.00         | 222,095.65        | 5,516,221.79        | 5,437,441.99        | 5,433,628.19        | 3,640,562.21             | 3,719,342.01          | 3,813.80           | 59.38        |
| 12 00 000 002   | DERECHOS MINEROS  | 2,172,525.00         | -312,550.00          | 1,859,975.00         | 0.00              | 980,101.65          | 945,601.65          | 945,601.65          | 879,873.35               | 914,373.35            | 0.00               | 50.84        |
| 12 00 000 003   | CONTROL Y DESARROLLO<br>MINERO  | 3,413,358.00         | -277,190.00          | 3,136,168.00         | 0.00              | 1,561,407.05        | 1,538,907.05        | 1,538,907.05        | 1,574,760.95             | 1,597,260.95          | 0.00               | 49.07        |
| <b>TOTAL 12</b> | <b>FOMENTO A LA ACTIVIDAD MINERA</b>  | <b>15,558,172.00</b> | <b>-1,405,245.00</b> | <b>14,152,927.00</b> | <b>222,095.65</b> | <b>8,057,730.49</b> | <b>7,921,950.69</b> | <b>7,918,136.89</b> | <b>6,095,196.51</b>      | <b>6,230,976.31</b>   | <b>3,813.80</b>    | <b>55.97</b> |
| <b>13</b>       | <b>SEGURIDAD RADIOLOGICA</b>  |                      |                      |                      |                   |                     |                     |                     |                          |                       |                    |              |
| 13 00 000 001   | DIRECCION Y COORDINACION  | 1,774,899.00         | 11,947.00            | 1,786,846.00         | 0.00              | 1,125,413.56        | 1,120,839.76        | 1,118,661.76        | 661,432.44               | 666,006.24            | 2,178.00           | 62.73        |
| 13 00 000 002   | PROTECCION Y SEGURIDAD<br>RADIOLOGICA   | 1,895,645.00         | 170,552.00           | 2,066,197.00         | 0.00              | 1,391,278.17        | 1,274,278.17        | 1,274,278.17        | 674,918.83               | 791,918.83            | 0.00               | 61.67        |
| 13 00 000 003   | PROMOCION DE LA PROTECCION<br>Y SEGURIDAD RADIOLOGICA   | 366,418.00           | 19,451.00            | 385,869.00           | 0.00              | 217,989.62          | 217,989.62          | 217,989.62          | 167,879.38               | 167,879.38            | 0.00               | 56.49        |
| <b>TOTAL 13</b> | <b>SEGURIDAD RADIOLOGICA</b>  | <b>4,036,962.00</b>  | <b>201,950.00</b>    | <b>4,238,912.00</b>  | <b>0.00</b>       | <b>2,734,681.35</b> | <b>2,613,107.55</b> | <b>2,610,929.55</b> | <b>1,504,230.65</b>      | <b>1,625,804.45</b>   | <b>2,178.00</b>    | <b>61.65</b> |
| <b>14</b>       | <b>SERVICIOS TECNICOS DE LABORATORIO</b>  |                      |                      |                      |                   |                     |                     |                     |                          |                       |                    |              |
| 14 00 000 001   | DIRECCION Y COORDINACION  | 3,709,718.00         | -40,280.00           | 3,669,438.00         | 0.00              | 2,588,376.29        | 2,588,376.29        | 2,588,376.29        | 1,081,061.71             | 1,081,061.71          | 0.00               | 70.54        |
| 14 00 000 002   | ANALISIS DE LABORATORIO DE<br>HIDROCARBUROS, MINERALES Y<br>APLICACIONES NUCLEARES                | 879,054.00           | 220,280.00           | 1,099,334.00         | 142,265.00        | 674,186.88          | 660,017.88          | 658,928.88          | 425,147.12               | 439,316.12            | 1,089.00           | 60.04        |
| <b>TOTAL 14</b> | <b>SERVICIOS TECNICOS DE LABORATORIO</b>  | <b>4,588,772.00</b>  | <b>180,000.00</b>    | <b>4,768,772.00</b>  | <b>142,265.00</b> | <b>3,262,563.17</b> | <b>3,248,394.17</b> | <b>3,247,305.17</b> | <b>1,506,208.83</b>      | <b>1,520,377.83</b>   | <b>1,089.00</b>    | <b>68.12</b> |
| <b>15</b>       | <b>FOMENTO DE LAS ACTIVIDADES DE GENERACION, TRANSMISION Y DISTRIBUCION DE ENERGIA</b>            |                      |                      |                      |                   |                     |                     |                     |                          |                       |                    |              |
| 15 00 000 001   | DIRECCION Y COORDINACION  | 4,009,379.00         | -18,526.00           | 3,990,853.00         | 0.00              | 2,925,631.73        | 2,890,481.73        | 2,884,236.14        | 1,065,221.27             | 1,100,371.27          | 6,245.59           | 72.43        |
| 15 00 000 002   | FOMENTO DE LA EXPANSION<br>DEL SISTEMA ELECTRICO<br>NACIONAL                                      | 1,207,215.00         | -230,139.00          | 977,076.00           | 0.00              | 723,161.08          | 723,161.08          | 723,161.08          | 253,914.92               | 253,914.92            | 0.00               | 74.01        |
| 15 00 000 003   | VERIFICACION Y CUMPLIMIENTO<br>DE CONTRATOS OTORGADOS A<br>GENERADORES Y<br>ADJUDICATARIOS        | 1,432,408.00         | -2,466.00            | 1,429,942.00         | 0.00              | 1,006,391.31        | 1,003,724.64        | 1,003,724.64        | 423,550.69               | 426,217.36            | 0.00               | 70.19        |
| 15 00 000 004   | FOMENTO DEL INCREMENTO Y<br>FORTALECIMIENTO DEL<br>ACCESO A LA ENERGIA<br>ELECTRICA               | 491,588.00           | -115,088.00          | 376,500.00           | 0.00              | 250,596.78          | 242,596.78          | 242,596.78          | 125,903.22               | 133,903.22            | 0.00               | 64.43        |
| 15 00 000 005   | FOMENTO DEL ACCESO AL<br>MERCADO ELECTRICO<br>NACIONAL  | 502,535.00           | -172,556.00          | 329,979.00           | 0.00              | 295,622.58          | 295,622.58          | 295,622.58          | 34,356.42                | 34,356.42             | 0.00               | 89.59        |
| 15 00 000 006   | PROMOCION Y DIVULGACION DE<br>LOS BENEFICIOS DEL<br>DESARROLLO DEL SISTEMA<br>ENERGETICO NACIONAL | 161,856.00           | -96,980.00           | 64,876.00            | 0.00              | 63,172.65           | 63,172.65           | 63,172.65           | 1,703.35                 | 1,703.35              | 0.00               | 97.37        |

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|--|----------------------|-------------------------|-------------------------|-------------------|-------------------------|-------------------------|-------------------------|--------------------------|-----------------------|--------------------|--------------|
| 15 00 000 007 PROMOCION Y DIVULGACION DE PROYECTOS DE GENERACION DE ENERGIA RENOVABLE Y NO RENOVABLE | 276,303.00           | -215,745.00             | 60,558.00               | 0.00              | 7,291.00                | 7,291.00                | 7,291.00                | 53,267.00                | 53,267.00             | 0.00               | 12.04        |
| <b>TOTAL 15 FOMENTO DE LAS ACTIVIDADES DE GENERACION, TRANSMISION Y DISTRIBUCION DE ENERGIA</b>      | <b>8,081,284.00</b>  | <b>-851,500.00</b>      | <b>7,229,784.00</b>     | <b>0.00</b>       | <b>5,271,867.13</b>     | <b>5,226,050.46</b>     | <b>5,219,804.87</b>     | <b>1,957,916.87</b>      | <b>2,003,733.54</b>   | <b>6,245.59</b>    | <b>72.25</b> |
| <b>99 PARTIDAS NO ASIGNABLES A PROGRAMAS</b>   |                      |                         |                         |                   |                         |                         |                         |                          |                       |                    |              |
| 99 00 000 001 CUOTAS A ORGANISMOS INTERNACIONALES  | 264,918.00           | 0.00                    | 264,918.00              | 0.00              | 233,193.03              | 233,193.03              | 233,193.03              | 31,724.97                | 31,724.97             | 0.00               | 88.02        |
| <b>TOTAL 99 PARTIDAS NO ASIGNABLES A PROGRAMAS</b>   | <b>264,918.00</b>    | <b>0.00</b>             | <b>264,918.00</b>       | <b>0.00</b>       | <b>233,193.03</b>       | <b>233,193.03</b>       | <b>233,193.03</b>       | <b>31,724.97</b>         | <b>31,724.97</b>      | <b>0.00</b>        | <b>88.02</b> |
| <b>TOTAL 11130014 MINISTERIO DE ENERGÍA Y MINAS</b>  | <b>92,293,000.00</b> | <b>2,593,511,620.00</b> | <b>2,685,804,620.00</b> | <b>364,360.65</b> | <b>2,582,579,308.41</b> | <b>2,581,109,420.72</b> | <b>2,581,067,187.53</b> | <b>103,225,311.59</b>    | <b>104,695,199.28</b> | <b>42,233.19</b>   | <b>96.10</b> |