

**Sistema de Contabilidad Integrada Gubernamental**  
**Ejecución de Gastos - Reportes - Informacion Analitica**

**Ejecucion Analitica del Presupuesto 2**

Expresado en Quetzales  
Unidad Ejecutora Igual a 224

DEL MES DE ENERO AL MES DE JUNIO

*Lidia Ligia Jovelina Hernández Cuyet*  
**SUB-JEFE FINANCIERO**  
Gobernación Departamental Suchitepéquez

PAGINA : 1 DE 3  
FECHA : 1/07/2026  
HORA : 16:00.42  
REPORTE: R00804489.rpt

EJERCICIO: 2026

| PG                                                                          | SPG  | PY  | ACT/OBR | DESCRIPCION                                                          | ASIGNADO     | MODIFICACIONES | VIGENTE      | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO    | PAGADO       | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----------------------------------------------------------------------------|------|-----|---------|----------------------------------------------------------------------|--------------|----------------|--------------|------------------|--------------|--------------|--------------|-----------------------|--------------------|-----------------|
| REN                                                                         | UBG  | FTE |         |                                                                      |              |                |              |                  |              |              |              |                       |                    |                 |
| <b>ENTIDAD: 1113-0005-224-00 GOBERNACIÓN DEPARTAMENTAL DE SUCHITEPÉQUEZ</b> |      |     |         |                                                                      |              |                |              |                  |              |              |              |                       |                    |                 |
| 15                                                                          |      |     |         | SERVICIOS DE GOBIERNO DEPARTAMENTAL Y REGISTRO DE PERSONAS JURÍDICAS |              |                |              |                  |              |              |              |                       |                    |                 |
| 00                                                                          |      |     |         | SIN SUBPROGRAMA                                                      |              |                |              |                  |              |              |              |                       |                    |                 |
| 000                                                                         |      |     |         | SIN PROYECTO                                                         |              |                |              |                  |              |              |              |                       |                    |                 |
| 001                                                                         |      |     |         | DIRECCIÓN Y COORDINACIÓN                                             |              |                |              |                  |              |              |              |                       |                    |                 |
| 000                                                                         |      |     |         | DIRECCIÓN Y COORDINACIÓN                                             |              |                |              |                  |              |              |              |                       |                    |                 |
|                                                                             |      |     |         | <b>Total Financiamiento : 11</b>                                     | 3,802,192.00 | 0.00           | 3,802,192.00 | 0.00             | 1,225,989.35 | 1,225,989.35 | 1,225,989.35 | 2,576,202.65          | 2,576,202.65       | 0.00            |
| 000                                                                         |      |     |         | SERVICIOS PERSONALES                                                 |              |                |              |                  |              |              |              |                       |                    |                 |
| 011                                                                         | 1001 | 11  |         | PERSONAL PERMANENTE                                                  | 365,460.00   | 0.00           | 365,460.00   | 0.00             | 122,787.20   | 122,787.20   | 122,787.20   | 242,672.80            | 242,672.80         | 0.00            |
| 012                                                                         | 1001 | 11  |         | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE              | 364,800.00   | 0.00           | 364,800.00   | 0.00             | 122,360.00   | 122,360.00   | 122,360.00   | 242,440.00            | 242,440.00         | 0.00            |
| 013                                                                         | 1001 | 11  |         | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE                    | 9,300.00     | 0.00           | 9,300.00     | 0.00             | 3,115.00     | 3,115.00     | 3,115.00     | 6,185.00              | 6,185.00           | 0.00            |
| 014                                                                         | 1001 | 11  |         | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE           | 4,500.00     | 0.00           | 4,500.00     | 0.00             | 1,875.00     | 1,875.00     | 1,875.00     | 2,625.00              | 2,625.00           | 0.00            |
| 015                                                                         | 1001 | 11  |         | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE                      | 406,800.00   | 0.00           | 406,800.00   | 0.00             | 136,493.33   | 136,493.33   | 136,493.33   | 270,306.67            | 270,306.67         | 0.00            |
| 029                                                                         | 1001 | 11  |         | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL                            | 381,600.00   | 400,000.00     | 781,600.00   | 0.00             | 352,096.79   | 352,096.79   | 352,096.79   | 429,503.21            | 429,503.21         | 0.00            |
| 063                                                                         | 1001 | 11  |         | GASTOS DE REPRESENTACIÓN EN EL INTERIOR                              | 36,000.00    | 84,000.00      | 120,000.00   | 0.00             | 50,000.00    | 50,000.00    | 50,000.00    | 70,000.00             | 70,000.00          | 0.00            |
| 071                                                                         | 1001 | 11  |         | AGUINALDO                                                            | 88,780.00    | 0.00           | 88,780.00    | 0.00             | 36,580.18    | 36,580.18    | 36,580.18    | 52,199.82             | 52,199.82          | 0.00            |
| 072                                                                         | 1001 | 11  |         | BONIFICACIÓN ANUAL (BONO 14)                                         | 88,780.00    | 0.00           | 88,780.00    | 0.00             | 6,546.00     | 6,546.00     | 6,546.00     | 82,234.00             | 82,234.00          | 0.00            |
| 073                                                                         | 1001 | 11  |         | BONO VACACIONAL                                                      | 2,800.00     | 0.00           | 2,800.00     | 0.00             | 32.33        | 32.33        | 32.33        | 2,767.67              | 2,767.67           | 0.00            |
|                                                                             |      |     |         | <b>Total Grupo de Gasto: 000</b>                                     | 1,748,820.00 | 484,000.00     | 2,232,820.00 | 0.00             | 831,885.83   | 831,885.83   | 831,885.83   | 1,400,934.17          | 1,400,934.17       | 0.00            |
| 100                                                                         |      |     |         | SERVICIOS NO PERSONALES                                              |              |                |              |                  |              |              |              |                       |                    |                 |
| 111                                                                         | 1001 | 11  |         | ENERGÍA ELÉCTRICA                                                    | 90,000.00    | 10,000.00      | 100,000.00   | 0.00             | 46,606.70    | 46,606.70    | 46,606.70    | 53,393.30             | 53,393.30          | 0.00            |
| 112                                                                         | 1001 | 11  |         | AGUA                                                                 | 60,000.00    | -55,000.00     | 5,000.00     | 0.00             | 0.00         | 0.00         | 0.00         | 5,000.00              | 5,000.00           | 0.00            |
| 113                                                                         | 1001 | 11  |         | TELEFONÍA                                                            | 90,000.00    | -20,000.00     | 70,000.00    | 0.00             | 20,107.32    | 20,107.32    | 20,107.32    | 49,892.68             | 49,892.68          | 0.00            |
| 115                                                                         | 1001 | 11  |         | EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS               | 0.00         | 2,400.00       | 2,400.00     | 0.00             | 1,200.00     | 1,200.00     | 1,200.00     | 1,200.00              | 1,200.00           | 0.00            |
| 122                                                                         | 1001 | 11  |         | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN                             | 90,000.00    | -79,000.00     | 11,000.00    | 0.00             | 1,500.00     | 1,500.00     | 1,500.00     | 9,500.00              | 9,500.00           | 0.00            |
| 133                                                                         | 1001 | 11  |         | VIÁTICOS EN EL INTERIOR                                              | 50,000.00    | -20,000.00     | 30,000.00    | 0.00             | 10,867.50    | 10,867.50    | 10,867.50    | 19,132.50             | 19,132.50          | 0.00            |
| 162                                                                         | 1001 | 11  |         | MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA                      | 50,000.00    | -45,000.00     | 5,000.00     | 0.00             | 915.00       | 915.00       | 915.00       | 4,085.00              | 4,085.00           | 0.00            |
| 165                                                                         | 1001 | 11  |         | MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE                   | 80,000.00    | -20,000.00     | 60,000.00    | 0.00             | 23,575.00    | 23,575.00    | 23,575.00    | 36,425.00             | 36,425.00          | 0.00            |
| 166                                                                         | 1001 | 11  |         | MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES             | 60,000.00    | -40,000.00     | 20,000.00    | 0.00             | 0.00         | 0.00         | 0.00         | 20,000.00             | 20,000.00          | 0.00            |
| 168                                                                         | 1001 | 11  |         | MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO                      | 50,000.00    | -40,000.00     | 10,000.00    | 0.00             | 0.00         | 0.00         | 0.00         | 10,000.00             | 10,000.00          | 0.00            |
| 169                                                                         | 1001 | 11  |         | MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS            | 60,000.00    | -40,000.00     | 20,000.00    | 0.00             | 20,000.00    | 20,000.00    | 20,000.00    | 0.00                  | 0.00               | 0.00            |
| 171                                                                         | 1001 | 11  |         | MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS                              | 90,000.00    | 0.00           | 90,000.00    | 0.00             | 23,750.00    | 23,750.00    | 23,750.00    | 66,250.00             | 66,250.00          | 0.00            |
| 174                                                                         | 1001 | 11  |         | MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES                          | 69,000.00    | -45,000.00     | 24,000.00    | 0.00             | 0.00         | 0.00         | 0.00         | 24,000.00             | 24,000.00          | 0.00            |
| 183                                                                         | 1001 | 11  |         | SERVICIOS JURÍDICOS                                                  | 150,000.00   | 0.00           | 150,000.00   | 0.00             | 72,000.00    | 72,000.00    | 72,000.00    | 78,000.00             | 78,000.00          | 0.00            |

| PG  | SPG  | PY  | ACT / OBR | DESCRIPCION                                                                                         | ASIGNADO     | MODIFICACIONES | VIGENTE      | PRE-<br>COMPROMETIDO | COMPROMETIDO | DEVENGADO  | PAGADO     | SALDO POR<br>COMPROMETER | SALDO POR<br>DEVENGAR | SALDO POR<br>PAGAR |
|-----|------|-----|-----------|-----------------------------------------------------------------------------------------------------|--------------|----------------|--------------|----------------------|--------------|------------|------------|--------------------------|-----------------------|--------------------|
| REN | UBG  | FTE |           |                                                                                                     |              |                |              |                      |              |            |            |                          |                       |                    |
| 184 | 1001 | 11  |           | SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA                                         | 150,000.00   | 0.00           | 150,000.00   | 0.00                 | 0.00         | 0.00       | 0.00       | 150,000.00               | 150,000.00            | 0.00               |
| 185 | 1001 | 11  |           | SERVICIOS DE CAPACITACIÓN                                                                           | 105,000.00   | -80,000.00     | 25,000.00    | 0.00                 | 0.00         | 0.00       | 0.00       | 25,000.00                | 25,000.00             | 0.00               |
| 186 | 1001 | 11  |           | SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS                                                  | 55,000.00    | 65,000.00      | 120,000.00   | 0.00                 | 60,000.00    | 60,000.00  | 60,000.00  | 60,000.00                | 60,000.00             | 0.00               |
| 191 | 1001 | 11  |           | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS                                                                | 60,000.00    | -40,000.00     | 20,000.00    | 0.00                 | 0.00         | 0.00       | 0.00       | 20,000.00                | 20,000.00             | 0.00               |
| 195 | 1001 | 11  |           | IMPUESTOS, DERECHOS Y TASAS                                                                         | 76,169.00    | -57,400.00     | 18,769.00    | 0.00                 | 0.00         | 0.00       | 0.00       | 18,769.00                | 18,769.00             | 0.00               |
| 196 | 1001 | 11  |           | SERVICIOS DE ATENCIÓN Y PROTOCOLO                                                                   | 90,000.00    | 0.00           | 90,000.00    | 0.00                 | 19,285.00    | 19,285.00  | 19,285.00  | 70,715.00                | 70,715.00             | 0.00               |
|     |      |     |           | <b>Total Grupo de Gasto:100</b>                                                                     | 1,525,169.00 | -504,000.00    | 1,021,169.00 | 0.00                 | 299,806.52   | 299,806.52 | 299,806.52 | 721,362.48               | 721,362.48            | 0.00               |
|     | 200  |     |           | MATERIALES Y SUMINISTROS                                                                            |              |                |              |                      |              |            |            |                          |                       |                    |
| 211 | 1001 | 11  |           | ALIMENTOS PARA PERSONAS                                                                             | 66,350.00    | 0.00           | 66,350.00    | 0.00                 | 13,504.00    | 13,504.00  | 13,504.00  | 52,846.00                | 52,846.00             | 0.00               |
| 214 | 1001 | 11  |           | PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS                                         | 0.00         | 15,000.00      | 15,000.00    | 0.00                 | 0.00         | 0.00       | 0.00       | 15,000.00                | 15,000.00             | 0.00               |
| 232 | 1001 | 11  |           | ACABADOS TEXTILES                                                                                   | 40,000.00    | 0.00           | 40,000.00    | 0.00                 | 0.00         | 0.00       | 0.00       | 40,000.00                | 40,000.00             | 0.00               |
| 233 | 1001 | 11  |           | PRENDAS DE VESTIR                                                                                   | 22,700.00    | 0.00           | 22,700.00    | 0.00                 | 0.00         | 0.00       | 0.00       | 22,700.00                | 22,700.00             | 0.00               |
| 239 | 1001 | 11  |           | OTROS TEXTILES Y VESTUARIO                                                                          | 0.00         | 5,000.00       | 5,000.00     | 0.00                 | 0.00         | 0.00       | 0.00       | 5,000.00                 | 5,000.00              | 0.00               |
| 241 | 1001 | 11  |           | PAPEL DE ESCRITORIO                                                                                 | 8,500.00     | 0.00           | 8,500.00     | 0.00                 | 0.00         | 0.00       | 0.00       | 8,500.00                 | 8,500.00              | 0.00               |
| 243 | 1001 | 11  |           | PRODUCTOS DE PAPEL O CARTÓN                                                                         | 8,063.00     | 0.00           | 8,063.00     | 0.00                 | 3,000.00     | 3,000.00   | 3,000.00   | 5,063.00                 | 5,063.00              | 0.00               |
| 244 | 1001 | 11  |           | PRODUCTOS DE ARTES GRÁFICAS                                                                         | 1,100.00     | 0.00           | 1,100.00     | 0.00                 | 1,041.00     | 1,041.00   | 1,041.00   | 59.00                    | 59.00                 | 0.00               |
| 253 | 1001 | 11  |           | LLANTAS Y NEUMÁTICOS                                                                                | 30,000.00    | 0.00           | 30,000.00    | 0.00                 | 0.00         | 0.00       | 0.00       | 30,000.00                | 30,000.00             | 0.00               |
| 262 | 1001 | 11  |           | COMBUSTIBLES Y LUBRICANTES                                                                          | 86,500.00    | 0.00           | 86,500.00    | 0.00                 | 4,571.00     | 4,571.00   | 4,571.00   | 81,929.00                | 81,929.00             | 0.00               |
| 267 | 1001 | 11  |           | TINTES, PINTURAS Y COLORANTES                                                                       | 5,810.00     | 0.00           | 5,810.00     | 0.00                 | 845.00       | 845.00     | 845.00     | 4,965.00                 | 4,965.00              | 0.00               |
| 268 | 1001 | 11  |           | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.                                                          | 10,150.00    | 0.00           | 10,150.00    | 0.00                 | 3,400.00     | 3,400.00   | 3,400.00   | 6,750.00                 | 6,750.00              | 0.00               |
| 291 | 1001 | 11  |           | ÚTILES DE OFICINA                                                                                   | 6,390.00     | 0.00           | 6,390.00     | 0.00                 | 425.00       | 425.00     | 425.00     | 5,965.00                 | 5,965.00              | 0.00               |
| 292 | 1001 | 11  |           | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL                                                 | 12,340.00    | 0.00           | 12,340.00    | 0.00                 | 1,725.00     | 1,725.00   | 1,725.00   | 10,615.00                | 10,615.00             | 0.00               |
| 297 | 1001 | 11  |           | MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO DE REDES INFORMÁTICAS Y TELEFÓNICAS | 7,800.00     | 0.00           | 7,800.00     | 0.00                 | 0.00         | 0.00       | 0.00       | 7,800.00                 | 7,800.00              | 0.00               |
| 298 | 1001 | 11  |           | ACCESORIOS Y REPUESTOS EN GENERAL                                                                   | 90,000.00    | 0.00           | 90,000.00    | 0.00                 | 23,536.00    | 23,536     |            |                          |                       |                    |

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|-----|------|-----|---------|----------------------------------|--------------|----------------|--------------|----------------------|--------------|--------------|--------------|--------------------------|-----------------------|--------------------|
| REN | UBG  | FTE |         |                                  |              |                |              |                      |              |              |              |                          |                       |                    |
|     |      |     |         | <b>Total Financiamiento : 11</b> | 10,010.00    | 0.00           | 10,010.00    | 0.00                 | 0.00         | 0.00         | 0.00         | 10,010.00                | 10,010.00             | 0.00               |
|     |      | 200 |         | MATERIALES Y SUMINISTROS         |              |                |              |                      |              |              |              |                          |                       |                    |
| 241 | 1001 | 11  |         | PAPEL DE ESCRITORIO              | 7,940.00     | 0.00           | 7,940.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 7,940.00                 | 7,940.00              | 0.00               |
| 267 | 1001 | 11  |         | TINTES, PINTURAS Y COLORANTES    | 2,070.00     | 0.00           | 2,070.00     | 0.00                 | 0.00         | 0.00         | 0.00         | 2,070.00                 | 2,070.00              | 0.00               |
|     |      |     |         | <b>Total Grupo de Gasto: 200</b> | 10,010.00    | 0.00           | 10,010.00    | 0.00                 | 0.00         | 0.00         | 0.00         | 10,010.00                | 10,010.00             | 0.00               |
|     |      |     |         | <b>Total Fuente:</b>             | 10,010.00    | 0.00           | 10,010.00    | 0.00                 | 0.00         | 0.00         | 0.00         | 10,010.00                | 10,010.00             | 0.00               |
|     |      |     |         | <b>Total Actividad :</b>         | 10,010.00    | 0.00           | 10,010.00    | 0.00                 | 0.00         | 0.00         | 0.00         | 10,010.00                | 10,010.00             | 0.00               |
|     |      |     |         | <b>Total Obra:</b>               | 10,010.00    | 0.00           | 10,010.00    | 0.00                 | 0.00         | 0.00         | 0.00         | 10,010.00                | 10,010.00             | 0.00               |
|     |      |     |         | <b>Total Proyecto:</b>           | 3,812,202.00 | 0.00           | 3,812,202.00 | 0.00                 | 1,225,989.35 | 1,225,989.35 | 1,225,989.35 | 2,586,212.65             | 2,586,212.65          | 0.00               |
|     |      |     |         | <b>Total Sub Programa:</b>       | 3,812,202.00 | 0.00           | 3,812,202.00 | 0.00                 | 1,225,989.35 | 1,225,989.35 | 1,225,989.35 | 2,586,212.65             | 2,586,212.65          | 0.00               |
|     |      |     |         | <b>Total Programa:</b>           | 3,812,202.00 | 0.00           | 3,812,202.00 | 0.00                 | 1,225,989.35 | 1,225,989.35 | 1,225,989.35 | 2,586,212.65             | 2,586,212.65          | 0.00               |
|     |      |     |         | <b>Total Institución :</b>       | 3,812,202.00 | 0.00           | 3,812,202.00 | 0.00                 | 1,225,989.35 | 1,225,989.35 | 1,225,989.35 | 2,586,212.65             | 2,586,212.65          | 0.00               |