

DIRECCIÓN FINANCIERA
Director (a): Licenciado Nery Estuardo Chinchilla de Paz
Encargado de Actualización: Jorge Leonardo Palencia Castillo
 Fecha de Actualización: 31/10/2017
PRESUPUESTO
 (Artículo 10, numeral 8, Ley de Acceso a la Información Pública)
 Cantidades Expresadas en Quetzales

EJERCICIO 2,017

| ENTIDAD / Unidad Ejecutora * Renlón: | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
|--|-----------|------------|------------|------------|------------|------------|--------------|--------------|--------------|--------------|--------------|-----------|
| 11140071-000-CONSEJO NACIONAL DEL DEPORTE, LA EDUCACION FISICA Y LA RECREACION (CONADER) | | | | | | | | | | | | |
| 011-PERSONAL PERMANENTE | 0 | 22,000.00 | 33,000.00 | 44,000.00 | 55,000.00 | 66,000.00 | 77,000.00 | 88,000.00 | 99,000.00 | 110,000.00 | 121,000.00 | 0 |
| 015-COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMAI | 0 | 500.00 | 750.00 | 1,000.00 | 1,250.00 | 1,500.00 | 1,750.00 | 2,000.00 | 2,250.00 | 2,500.00 | 2,750.00 | 0 |
| 021-PERSONAL SUPERNUMERARIO | 7,258.07 | 14,758.07 | 22,258.07 | 29,758.07 | 37,258.07 | 44,758.07 | 52,032.26 | 59,532.26 | 67,032.26 | 67,032.26 | 67,032.26 | 0 |
| 022-PERSONAL POR CONTRATO | 15,000.00 | 307,600.00 | 461,400.00 | 615,200.00 | 798,741.94 | 978,541.94 | 1,162,341.94 | 1,321,141.94 | 1,479,941.94 | 1,646,241.94 | 1,812,141.93 | 0 |
| 026-COMP. POR CALIDAD PROFESIONAL AL PERSONAL TE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 027-COMP. ESPECIFICOS AL PERSONAL TEMPORAL | 733.86 | 9,483.86 | 14,233.86 | 18,983.86 | 24,229.56 | 29,412.89 | 34,646.76 | 39,646.76 | 44,646.76 | 49,646.76 | 54,621.75 | 0 |
| 029-OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 0 | 13,000.00 | 43,000.00 | 43,000.00 | 50,500.00 | 50,500.00 | 50,500.00 | 50,500.00 | 50,500.00 | 50,500.00 | 50,500.00 | 0 |
| 051-APORTE PATRONAL AL IGSS | 0 | 37,340.53 | 55,724.94 | 74,109.35 | 92,493.76 | 114,051.63 | 135,210.24 | 156,771.56 | 175,689.47 | 194,607.38 | 213,525.29 | 0 |
| 061-DIETAS | 0 | 0 | 67,500.00 | 105,000.00 | 127,500.00 | 165,000.00 | 187,500.00 | 217,500.00 | 255,000.00 | 285,000.00 | 350,000.00 | 0 |
| 071-AGUINALDO | 0 | 0 | 0 | 0 | 0 | 0 | 3,698.63 | 3,698.63 | 18,219.18 | 18,219.18 | 18,219.18 | 0 |
| 072-BONIFICACION ANUAL (BONO 14) | 0 | 0 | 0 | 0 | 0 | 0 | 161,428.64 | 161,428.64 | 163,551.93 | 163,551.93 | 163,551.93 | 0 |
| 073-BONO VACACIONAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 113-TELEFONIA | 0 | 10,337.57 | 16,955.13 | 20,248.13 | 29,083.65 | 35,578.13 | 42,286.89 | 52,163.13 | 59,476.14 | 61,965.90 | 70,296.37 | 0 |
| 114-CORREOS Y TELEGRAFOS | 0 | 0 | 0 | 0 | 0 | 39.00 | 74.00 | 74.00 | 109.00 | 279.00 | 765.00 | 0 |
| 121-DIVULGACION E INFORMACION | 0 | 0 | 0 | 0 | 6,720.00 | 6,720.00 | 6,720.00 | 8,770.20 | 16,966.20 | 16,966.20 | 16,966.20 | 0 |
| 122-IMPRESION, ENCUADERNACION Y REPRODUCCION | 0 | 0 | 260.00 | 8,330.00 | 8,330.00 | 11,570.00 | 11,570.00 | 11,570.00 | 33,569.24 | 53,245.24 | 55,514.54 | 0 |
| 131-VIATICOS EN EL EXTERIOR | 0 | 0 | 17,696.04 | 11,986.17 | 11,986.17 | 8,337.04 | 8,337.04 | 8,337.04 | 8,337.04 | 18,546.22 | 39,613.39 | 0 |
| 133-VIATICOS EN EL INTERIOR | 0 | 8,820.00 | 8,820.00 | 13,650.00 | 16,800.00 | 16,495.00 | 18,525.00 | 26,715.00 | 31,996.60 | 33,362.55 | 44,779.08 | 0 |
| 134-COMPENSACION POR KILOMETRO RECORRIDO | 0 | 0 | 0 | 1,674.40 | 2,402.40 | 2,402.40 | 2,402.40 | 6,302.40 | 7,030.40 | 8,826.40 | 10,006.00 | 0 |
| 141-TRANSPORTE DE PERSONAS | 0 | 16,524.00 | 23,769.00 | 36,533.81 | 55,925.22 | 84,925.22 | 104,067.39 | 107,626.63 | 107,756.63 | 108,988.18 | 129,161.75 | 0 |
| 142-FLETES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 155-ARREND. DE MEDIOS DE TRANSPORTE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,230.00 | 19,930.00 | 32,810.00 | 0 |

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|--|-------|-----------|-----------|-----------|-----------|------------|------------|------------|------------|------------|------------|-----------|
| Renalón: | | | | | | | | | | | | |
| 11140071-000-CONSEJO NACIONAL DEL DEPORTE, LA EDUCACION FISICA Y LA RECREACION (CONADER) | | | | | | | | | | | | |
| 158-DERECHOS DE BIENES INTANGIBLES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 168-MANT. Y REP. DE EQUIPO DE COMPUTO | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 169-MANT. Y REP. DE OTRAS MAQUINARIAS Y EQUIPOS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 171-MANT. Y REP. DE EDIFICIOS | 0 | 0 | 0 | 36,834.00 | 36,834.00 | 41,814.20 | 49,634.20 | 64,847.12 | 64,847.12 | 64,847.12 | 64,847.12 | 0 |
| 182-SERVICIOS MEDICO-SANITARIOS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 96,290.00 | 0 |
| 183-SERVICIOS JURIDICOS | 0 | 0 | 4,250.00 | 5,950.00 | 5,950.00 | 5,950.00 | 5,950.00 | 5,950.00 | 5,950.00 | 5,950.00 | 5,950.00 | 0 |
| 184- SERV. ECONOMICOS, CONTABLES Y DE AUDITORIA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 185-SERVICIOS DE CAPACITACION | 0 | 0 | 0 | 3,428.57 | 3,428.57 | 3,428.57 | 3,428.57 | 3,428.57 | 3,428.57 | 11,640.57 | 14,138.07 | 0 |
| 187-SERVICIOS POR ACTUACIONES ARTISTICAS Y DEPORTI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 189-OTROS ESTUDIOS Y/O SERVICIOS | 0 | 3,950.00 | 21,100.00 | 21,100.00 | 21,100.00 | 37,600.00 | 54,100.00 | 87,100.00 | 87,100.00 | 103,600.00 | 136,600.00 | 0 |
| 191-PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 195-IMPUESTOS, DERECHOS Y TASAS | 0 | 1,690.21 | 3,214.25 | 5,385.37 | 8,365.21 | 13,438.75 | 18,661.31 | 21,878.66 | 25,003.89 | 25,003.89 | 30,999.93 | 0 |
| 196-SERVICIOS DE ATENCION Y PROTOCOLO | 0 | 0 | 11,480.50 | 11,480.50 | 11,480.50 | 43,846.20 | 53,478.20 | 58,412.60 | 114,910.10 | 129,849.74 | 139,531.24 | 0 |
| 199-OTROS SERVICIOS NO PERSONALES | 0 | 1,500.00 | 6,217.76 | 7,717.76 | 9,217.76 | 12,650.76 | 14,710.76 | 16,974.76 | 20,043.76 | 23,419.76 | 30,220.14 | 0 |
| 211-ALIMENTOS PARA PERSONAS | 0 | 31,913.40 | 68,115.15 | 71,025.15 | 71,910.15 | 107,021.65 | 110,480.65 | 113,811.65 | 114,974.40 | 119,426.50 | 126,027.00 | 0 |
| 233-PRENDAS DE VESTIR | 0 | 0 | 0 | 0 | 0 | 0 | 60,879.20 | 80,029.20 | 82,411.60 | 82,411.60 | 82,411.60 | 0 |
| 239-OTROS TEXTILES Y VESTUARIOS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,500.00 | 0 |
| 241-PAPEL DE ESCRITORIO | 0 | 0 | 0 | 0 | 0 | 1,062.80 | 1,062.80 | 1,062.80 | 1,112.80 | 1,112.80 | 1,923.55 | 0 |
| 242-PAPELES COMERCIALES, CARTONES Y OTROS | 0 | 0 | 0 | 0 | 0 | 80.00 | 80.00 | 722.50 | 722.50 | 722.50 | 722.50 | 0 |
| 243-PRODUCTOS DE PAPEL O CARTON | 0 | 871.44 | 871.44 | 871.44 | 3,481.92 | 3,496.80 | 3,520.55 | 3,646.30 | 3,654.00 | 3,654.00 | 7,738.90 | 0 |
| 244-PRODUCTOS DE ARTES GRAFICAS | 0 | 0 | 0 | 0 | 0 | 366.50 | 366.50 | 2,442.50 | 2,442.50 | 2,442.50 | 2,945.60 | 0 |
| 245-LIBROS, REVISTAS Y PERIODICOS | 0 | 0 | 0 | 0 | 0 | 0 | 170.00 | 1,442.00 | 1,642.00 | 1,672.00 | 1,672.00 | 0 |
| 249-OTROS PRODUCTOS DE PAPEL, CARTON E IMPRESOS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 254-ARTICULOS DE CAUCHO | 0 | 9.50 | 9.50 | 9.50 | 9.50 | 9.50 | 9.50 | 57.00 | 57.00 | 57.00 | 100.00 | 0 |
| 261-ELEMENTOS Y COMPUESTOS QUIMICOS | 0 | 0 | 0 | 0 | 0 | 53.85 | 53.85 | 75.85 | 75.85 | 75.85 | 385.85 | 0 |
| 262-COMBUSTIBLES Y LUBRICANTES | 0 | 4,284.39 | 6,736.39 | 10,565.39 | 13,090.40 | 17,027.40 | 22,504.44 | 24,537.44 | 27,917.44 | 29,637.44 | 32,737.44 | 0 |
| 264-INSECTICIDAS, FUMIGANTES Y SIMILARES | 0 | 0 | 0 | 0 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 0 |
| 267-TINTES, PINTURAS Y COLORANTES | 0 | 0 | 0 | 2,322.00 | 2,322.00 | 8,241.93 | 14,023.93 | 14,529.93 | 14,529.93 | 14,547.28 | 22,664.28 | 0 |

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|--|--------------------------------------|------------------|-------------------|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------|
| Renalón: | | | | | | | | | | | | | |
| 11140071-000-CONSEJO NACIONAL DEL DEPORTE, LA EDUCACION FISICA Y LA RECREACION (CONADER) | | | | | | | | | | | | | |
| 268-PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C. | 0 | 380.00 | 380.00 | 380.00 | 435.00 | 664.80 | 5,815.40 | 5,890.40 | 5,897.40 | 6,155.40 | 6,272.60 | 0 | |
| 269-OTROS PRODUCTOS QUIMICOS Y CONEXOS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 31.40 | 31.40 | 31.40 | 75.40 | 0 | |
| 272-PRODUCTOS DE VIDRIO | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60.00 | 60.00 | 60.00 | 0 | |
| 283-PRODUCTOS DE METAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0 | |
| 291-UTILES DE OFICINA | 0 | 0 | 0 | 0 | 0 | 1,540.00 | 1,540.00 | 4,330.25 | 4,330.25 | 4,330.25 | 6,050.70 | 0 | |
| 292-UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS | 0 | 194.75 | 194.75 | 194.75 | 953.75 | 1,261.35 | 1,384.35 | 2,302.35 | 2,338.75 | 2,459.75 | 3,093.65 | 0 | |
| 293-UTILES EDUCACIONALES Y CULTURALES | 0 | 0 | 0 | 0 | 0 | 15.60 | 15.60 | 15.60 | 15.60 | 115.60 | 124.60 | 0 | |
| 294-UTILES DEPORTIVOS Y RECREATIVOS | 0 | 0 | 0 | 0 | 0 | 270.00 | 2,470.00 | 2,850.00 | 2,850.00 | 2,850.00 | 3,700.00 | 0 | |
| 295-UTILES MENORES MEDICO-QUIRURGICOS Y DE LAB. | 0 | 0 | 0 | 0 | 0 | 6,430.00 | 6,430.00 | 6,710.00 | 6,710.00 | 6,710.00 | 6,710.00 | 0 | |
| 296-UTILES DE COCINA Y COMEDOR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 297-UTILES, ACCESORIOS Y MATERIALES ELECTRICOS | 0 | 0 | 0 | 0 | 0 | 45.60 | 45.60 | 60.60 | 235.60 | 235.60 | 235.60 | 0 | |
| 298-ACCESORIOS Y REPUESTOS EN GENERAL | 0 | 0 | 0 | 0 | 3,500.00 | 3,500.00 | 4,300.00 | 4,300.00 | 4,300.00 | 5,099.00 | 5,699.00 | 0 | |
| 299-OTROS MATERIALES Y SUMINISTROS | 0 | 0 | 0 | 0 | 32.00 | 32.00 | 48.00 | 96.00 | 836.00 | 1,486.00 | 1,501.35 | 0 | |
| 322-EQUIPO DE OFICINA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,830.00 | 8,830.00 | 9,970.00 | 0 | |
| 324-EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 328-EQUIPO DE COMPUTO | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 329-OTRAS MAQUINARIAS Y EQUIPOS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17,035.00 | 17,035.00 | 17,035.00 | 0 | |
| 413-INDEMNIZACIONES AL PERSONAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 87,328.77 | 87,328.77 | 87,328.77 | 0 | |
| 415-VACACIONES PAGADAS POR RETIRO | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,260.27 | 7,260.27 | 7,260.27 | 0 | |
| 416-BECAS DE ESTUDIO EN EL INTERIOR | 0 | 0 | 0 | 381,900.00 | 758,160.00 | 758,160.00 | 1,137,240.00 | 1,326,780.00 | 1,326,780.00 | 1,326,780.00 | 1,896,190.00 | 0 | |
| 419-OTRAS TRANSFERENCIAS A PERSONAS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000.00 | 0 | |
| 472-TRANS. A ORGANISMOS E INSTITUCIONES INTERNACIONALES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 473-TRANS. A ORGANISMOS REGIONALES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 991-CREDITOS EN RESERVA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total: | 11140071-000-CONSEJO NACIONAL | 22,991.93 | 485,157.72 | 887,936.78 | 1,582,638.22 | 2,268,561.53 | 2,683,909.58 | 3,632,564.60 | 4,176,163.67 | 4,678,035.29 | 5,006,316.73 | 6,127,036.83 | 0 |