

Información Pública de Oficio  
Ley de Libre Acceso a la Información Pública  
Presupuesto de Ingresos y Egresos  
Expresado en Quetzales

DEL MES ENERO AL MES DE NOVIEMBRE 2024

| DESCRIPCION                                                    | ASIGNADO     | MODIFICADO | VIGENTE      | PRE<br>COMPROMISO | COMPROMETIDO | DEVENGADO    | PAGADO       | SALDO POR<br>COMPROMETER | SALDO POR<br>DEVENGAR | SALDO<br>POR | %<br>EJEC |
|----------------------------------------------------------------|--------------|------------|--------------|-------------------|--------------|--------------|--------------|--------------------------|-----------------------|--------------|-----------|
| 1130005 FEDERACIÓN NACIONAL DE TAEKWON-DO                      |              |            |              |                   |              |              |              |                          |                       |              |           |
| 000 SERVICIOS PERSONALES                                       |              |            |              |                   |              |              |              |                          |                       |              |           |
| 011 PERSONAL PERMANENTE                                        | 2,288,400.00 | 0.00       | 2,288,400.00 | 0.00              | 2,106,200.00 | 2,106,200.00 | 2,106,200.00 | 182,200.00               | 182,200.00            | 0.00         | 92.04     |
| 014 COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 18,000.00    | 0.00       | 18,000.00    | 0.00              | 16,500.00    | 16,500.00    | 16,500.00    | 1,500.00                 | 1,500.00              | 0.00         | 91.67     |
| 015 COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE            | 42,000.00    | 0.00       | 42,000.00    | 0.00              | 38,000.00    | 38,000.00    | 38,000.00    | 4,000.00                 | 4,000.00              | 0.00         | 90.48     |
| 022 PERSONAL POR CONTRATO                                      | 0.00         | 0.00       | 0.00         | 0.00              | 0.00         | 0.00         | 0.00         | 0.00                     | 0.00                  | 0.00         | 0.00      |
| 029 OTRAS REMUNERACIONES DE PERSONAL TEMPORAL                  | 1,057,200.00 | 682,314.70 | 1,739,514.70 | 0.00              | 1,524,904.72 | 1,395,519.90 | 1,395,519.90 | 214,609.98               | 343,994.80            | 0.00         | 80.22     |
| 051 APOORTE PATRONAL AL IGSS                                   | 244,173.00   | 0.00       | 244,173.00   | 0.00              | 205,770.96   | 205,770.96   | 205,770.96   | 38,402.04                | 38,402.04             | 0.00         | 84.27     |
| 071 AGUINALDO                                                  | 190,700.00   | 0.00       | 190,700.00   | 0.00              | 1,978.08     | 1,978.08     | 1,978.08     | 188,721.92               | 188,721.92            | 0.00         | 1.04      |
| 072 BONIFICACIÓN ANUAL (BONO 14)                               | 190,700.00   | 1,348.00   | 192,048.00   | 0.00              | 192,046.81   | 192,046.81   | 192,046.81   | 1.19                     | 1.19                  | 0.00         | 100.00    |
| 073 BONO VACACIONAL                                            | 4,900.00     | 0.00       | 4,900.00     | 0.00              | 116.03       | 116.03       | 116.03       | 4,783.97                 | 4,783.97              | 0.00         | 2.37      |
| TOT 000 SERVICIOS PERSONALES AL                                | 4,036,073.00 | 683,662.70 | 4,719,735.70 | 0.00              | 4,085,516.60 | 3,956,131.78 | 3,956,131.78 | 634,219.10               | 763,603.92            | 0.00         | 83.82     |
| 100 SERVICIOS NO PERSONALES                                    |              |            |              |                   |              |              |              |                          |                       |              |           |
| 111 ENERGÍA ELÉCTRICA                                          | 2,500.00     | 0.00       | 2,500.00     | 0.00              | 979.67       | 979.67       | 979.67       | 1,520.33                 | 1,520.33              | 0.00         | 39.19     |
| 112 AGUA                                                       | 1,100.00     | 100.00     | 1,200.00     | 0.00              | 1,200.00     | 1,200.00     | 1,200.00     | 0.00                     | 0.00                  | 0.00         | 100.00    |
| 113 TELEFONÍA                                                  | 31,354.00    | 0.00       | 31,354.00    | 0.00              | 23,277.20    | 23,277.20    | 23,277.20    | 8,076.80                 | 8,076.80              | 0.00         | 74.24     |
| 114 CORREOS Y TELÉGRAFOS                                       | 500.00       | 200.00     | 700.00       | 0.00              | 531.86       | 531.86       | 531.86       | 168.14                   | 168.14                | 0.00         | 75.98     |
| 115 EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS     | 200.00       | 0.00       | 200.00       | 0.00              | 0.00         | 0.00         | 0.00         | 200.00                   | 200.00                | 0.00         | 0.00      |
| 116 SERVICIOS DE LAVANDERÍA                                    | 500.00       | 0.00       | 500.00       | 0.00              | 130.00       | 130.00       | 130.00       | 370.00                   | 370.00                | 0.00         | 26.00     |
| 121 DIVULGACIÓN E INFORMACIÓN                                  | 3,000.00     | -700.00    | 2,300.00     | 0.00              | 2,050.20     | 2,050.20     | 2,050.20     | 249.80                   | 249.80                | 0.00         | 89.14     |

|               |                                                    |                     |                     |                     |             |                     |                     |                     |                     |                     |             |              |
|---------------|----------------------------------------------------|---------------------|---------------------|---------------------|-------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------|--------------|
| <b>122</b>    | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN           | 4,500.00            | 2,000.00            | 6,500.00            | 0.00        | 3,122.05            | 3,122.05            | 3,122.05            | 3,377.95            | 3,377.95            | 0.00        | 48.03        |
| <b>131</b>    | VIÁTICOS EN EL EXTERIOR                            | 3,964,000.00        | 2,450,705.01        | 6,414,705.01        | 0.00        | 4,087,483.82        | 4,087,483.82        | 4,087,483.82        | 2,327,221.19        | 2,327,221.19        | 0.00        | 63.72        |
| <b>133</b>    | VIÁTICOS EN EL INTERIOR                            | 21,000.00           | -1,500.00           | 19,500.00           | 0.00        | 6,529.00            | 6,529.00            | 6,529.00            | 12,971.00           | 12,971.00           | 0.00        | 33.48        |
| <b>135</b>    | OTROS VIÁTICOS Y GASTOS CONEXOS                    | 240,168.00          | 81,107.08           | 321,275.08          | 0.00        | 299,604.89          | 299,604.89          | 299,604.89          | 21,670.19           | 21,670.19           | 0.00        | 93.25        |
| <b>141</b>    | TRANSPORTE DE PERSONAS                             | 604,000.00          | 1,299,444.49        | 1,903,444.49        | 0.00        | 1,430,513.79        | 1,292,805.03        | 1,292,805.03        | 472,930.70          | 610,639.46          | 0.00        | 67.92        |
| <b>151</b>    | ARRENDAMIENTO DE EDIFICIOS Y LOCALES               | 90,000.00           | 0.00                | 90,000.00           | 0.00        | 90,000.00           | 82,500.00           | 82,500.00           | 0.00                | 7,500.00            | 0.00        | 91.67        |
| <b>155</b>    | ARRENDAMIENTO DE MEDIOS DE TRANSPORTE              | 0.00                | 0.00                | 0.00                | 0.00        | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00        | 0.00         |
| <b>158</b>    | DERECHOS DE BIENES INTANGIBLES                     | 0.00                | 16,050.00           | 16,050.00           | 0.00        | 1,049.00            | 1,049.00            | 1,049.00            | 15,001.00           | 15,001.00           | 0.00        | 6.54         |
| <b>162</b>    | MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA    | 500.00              | 0.00                | 500.00              | 0.00        | 0.00                | 0.00                | 0.00                | 500.00              | 500.00              | 0.00        | 0.00         |
| <b>165</b>    | MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE | 10,000.00           | 10,150.00           | 20,150.00           | 0.00        | 17,674.00           | 17,674.00           | 17,674.00           | 2,476.00            | 2,476.00            | 0.00        | 87.71        |
| <b>168</b>    | MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO    | 7,000.00            | 0.00                | 7,000.00            | 0.00        | 2,600.00            | 2,600.00            | 2,600.00            | 4,400.00            | 4,400.00            | 0.00        | 37.14        |
| <b>174</b>    | MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES        | 3,500.00            | -600.00             | 2,900.00            | 0.00        | 60.00               | 60.00               | 60.00               | 2,840.00            | 2,840.00            | 0.00        | 2.07         |
| <b>186</b>    | SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS | 0.00                | 150.00              | 150.00              | 0.00        | 150.00              | 150.00              | 150.00              | 0.00                | 0.00                | 0.00        | 100.00       |
| <b>187</b>    | SERVICIOS POR ACTUACIONES ARTÍSTICAS Y DEPORTIVAS  | 0.00                | 13,750.00           | 13,750.00           | 0.00        | 10,785.00           | 10,785.00           | 10,785.00           | 2,965.00            | 2,965.00            | 0.00        | 78.44        |
| <b>189</b>    | OTROS ESTUDIOS Y/O SERVICIOS                       | 0.00                | 0.00                | 0.00                | 0.00        | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00        | 0.00         |
| <b>191</b>    | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS               | 135,000.00          | 138.27              | 135,138.27          | 0.00        | 92,372.91           | 83,536.48           | 83,536.48           | 42,765.36           | 51,601.79           | 0.00        | 61.82        |
| <b>194</b>    | GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS        | 1,200.00            | 0.00                | 1,200.00            | 0.00        | 55.00               | 55.00               | 55.00               | 1,145.00            | 1,145.00            | 0.00        | 4.58         |
| <b>195</b>    | IMPUESTOS, DERECHOS Y TASAS                        | 6,500.00            | 0.00                | 6,500.00            | 0.00        | 3,429.79            | 3,429.79            | 3,429.79            | 3,070.21            | 3,070.21            | 0.00        | 52.77        |
| <b>196</b>    | SERVICIOS DE ATENCIÓN Y PROTOCOLO                  | 5,000.00            | 26,680.00           | 31,680.00           | 0.00        | 27,941.80           | 4,936.84            | 4,936.84            | 3,738.20            | 26,743.16           | 0.00        | 15.58        |
| <b>197</b>    | SERVICIOS DE VIGILANCIA                            | 1,000.00            | 100.00              | 1,100.00            | 0.00        | 1,080.00            | 1,080.00            | 1,080.00            | 20.00               | 20.00               | 0.00        | 98.18        |
| <b>199</b>    | OTROS SERVICIOS                                    | 496,000.00          | -196,913.13         | 299,086.87          | 0.00        | 52,735.06           | 52,735.06           | 52,735.06           | 246,351.81          | 246,351.81          | 0.00        | 17.63        |
| <b>TOT AL</b> | <b>100 SERVICIOS NO PERSONALES</b>                 | <b>5,628,522.00</b> | <b>3,700,861.72</b> | <b>9,329,383.72</b> | <b>0.00</b> | <b>6,155,355.04</b> | <b>5,978,304.89</b> | <b>5,978,304.89</b> | <b>3,174,028.68</b> | <b>3,351,078.83</b> | <b>0.00</b> | <b>64.08</b> |
| <b>200</b>    | <b>MATERIALES Y SUMINISTROS</b>                    |                     |                     |                     |             |                     |                     |                     |                     |                     |             |              |
| <b>211</b>    | ALIMENTOS PARA PERSONAS                            | 131,000.00          | 95,426.60           | 226,426.60          | 0.00        | 112,757.51          | 112,757.51          | 112,757.51          | 113,669.09          | 113,669.09          | 0.00        | 49.80        |
| <b>232</b>    | ACABADOS TEXTILES                                  | 280.00              | 0.00                | 280.00              | 0.00        | 0.00                | 0.00                | 0.00                | 280.00              | 280.00              | 0.00        | 0.00         |
| <b>233</b>    | PRENDAS DE VESTIR                                  | 0.00                | 75,415.00           | 75,415.00           | 0.00        | 6,405.00            | 6,405.00            | 6,405.00            | 69,010.00           | 69,010.00           | 0.00        | 8.49         |
| <b>239</b>    | OTROS TEXTILES Y VESTUARIO                         | 0.00                | 10,648.00           | 10,648.00           | 0.00        | 6,648.00            | 6,648.00            | 6,648.00            | 4,000.00            | 4,000.00            | 0.00        | 62.43        |

|        |                                                                                                     |            |            |            |      |            |            |            |            |            |      |        |
|--------|-----------------------------------------------------------------------------------------------------|------------|------------|------------|------|------------|------------|------------|------------|------------|------|--------|
| 241    | PAPEL DE ESCRITORIO                                                                                 | 6,000.00   | 500.00     | 6,500.00   | 0.00 | 2,978.50   | 2,978.50   | 2,978.50   | 3,521.50   | 3,521.50   | 0.00 | 45.82  |
| 242    | PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS                                                   | 200.00     | 0.00       | 200.00     | 0.00 | 0.00       | 0.00       | 0.00       | 200.00     | 200.00     | 0.00 | 0.00   |
| 243    | PRODUCTOS DE PAPEL O CARTÓN                                                                         | 7,000.00   | 4,229.78   | 11,229.78  | 0.00 | 7,413.86   | 7,413.86   | 7,413.86   | 3,815.92   | 3,815.92   | 0.00 | 66.02  |
| 244    | PRODUCTOS DE ARTES GRÁFICAS                                                                         | 2,000.00   | 0.00       | 2,000.00   | 0.00 | 580.00     | 580.00     | 580.00     | 1,420.00   | 1,420.00   | 0.00 | 29.00  |
| 253    | LLANTAS Y NEUMÁTICOS                                                                                | 0.00       | 3,000.00   | 3,000.00   | 0.00 | 0.00       | 0.00       | 0.00       | 3,000.00   | 3,000.00   | 0.00 | 0.00   |
| 261    | ELEMENTOS Y COMPUESTOS QUÍMICOS                                                                     | 2,000.00   | 3,800.00   | 5,800.00   | 0.00 | 92.90      | 92.90      | 92.90      | 5,707.10   | 5,707.10   | 0.00 | 1.60   |
| 262    | COMBUSTIBLES Y LUBRICANTES                                                                          | 12,000.00  | 0.00       | 12,000.00  | 0.00 | 12,513.66  | 12,513.66  | 12,513.66  | -513.66    | -513.66    | 0.00 | 104.28 |
| 266    | PRODUCTOS MEDICINALES Y FARMACÉUTICOS                                                               | 0.00       | 3,000.00   | 3,000.00   | 0.00 | 1,364.38   | 1,364.38   | 1,364.38   | 1,635.62   | 1,635.62   | 0.00 | 45.48  |
| 267    | TINTES, PINTURAS Y COLORANTES                                                                       | 6,020.00   | 3,850.00   | 9,870.00   | 0.00 | 4,374.00   | 4,374.00   | 4,374.00   | 5,496.00   | 5,496.00   | 0.00 | 44.32  |
| 268    | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.                                                          | 2,233.00   | 0.00       | 2,233.00   | 0.00 | 1,099.80   | 1,099.80   | 1,099.80   | 1,133.20   | 1,133.20   | 0.00 | 49.25  |
| 269    | OTROS PRODUCTOS QUÍMICOS Y CONEXOS                                                                  | 100.00     | 0.00       | 100.00     | 0.00 | 0.00       | 0.00       | 0.00       | 100.00     | 100.00     | 0.00 | 0.00   |
| 289    | OTROS PRODUCTOS METÁLICOS                                                                           | 0.00       | 6,000.00   | 6,000.00   | 0.00 | 3,600.00   | 3,600.00   | 3,600.00   | 2,400.00   | 2,400.00   | 0.00 | 60.00  |
| 291    | ÚTILES DE OFICINA                                                                                   | 8,000.00   | 0.00       | 8,000.00   | 0.00 | 2,417.00   | 2,417.00   | 2,417.00   | 5,583.00   | 5,583.00   | 0.00 | 30.21  |
| 292    | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL                                                 | 3,000.00   | 1,500.00   | 4,500.00   | 0.00 | 3,334.68   | 3,334.68   | 3,334.68   | 1,165.32   | 1,165.32   | 0.00 | 74.10  |
| 294    | ÚTILES DEPORTIVOS Y RECREATIVOS                                                                     | 25,000.00  | 403,124.00 | 428,124.00 | 0.00 | 137,662.15 | 137,662.15 | 137,662.15 | 290,461.85 | 290,461.85 | 0.00 | 32.15  |
| 295    | ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE LABORATORIO Y CUIDADO DE LA SALUD | 7,000.00   | 6,000.00   | 13,000.00  | 0.00 | 7,893.00   | 7,893.00   | 7,893.00   | 5,107.00   | 5,107.00   | 0.00 | 60.72  |
| 297    | MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO DE REDES INFORMÁTICAS Y TELEFÓNICAS | 645.00     | 2,500.00   | 3,145.00   | 0.00 | 1,712.93   | 1,712.93   | 1,712.93   | 1,432.07   | 1,432.07   | 0.00 | 54.47  |
| 298    | ACCESORIOS Y REPUESTOS EN GENERAL                                                                   | 6,100.00   | 0.00       | 6,100.00   | 0.00 | 592.96     | 592.96     | 592.96     | 5,507.04   | 5,507.04   | 0.00 | 9.72   |
| 299    | OTROS MATERIALES Y SUMINISTROS                                                                      | 2,550.00   | 0.00       | 2,550.00   | 0.00 | 279.75     | 279.75     | 279.75     | 2,270.25   | 2,270.25   | 0.00 | 10.97  |
| TOT AL | 200 MATERIALES Y SUMINISTROS                                                                        | 221,128.00 | 618,993.38 | 840,121.38 | 0.00 | 313,720.08 | 313,720.08 | 313,720.08 | 526,401.30 | 526,401.30 | 0.00 | 37.34  |
| 300    | PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES                                                             |            |            |            |      |            |            |            |            |            |      |        |
| 322    | MOBILIARIO Y EQUIPO DE OFICINA                                                                      | 0.00       | 15,000.00  | 15,000.00  | 0.00 | 0.00       | 0.00       | 0.00       | 15,000.00  | 15,000.00  | 0.00 | 0.00   |
| 323    | MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO                                               | 0.00       | 31,995.00  | 31,995.00  | 0.00 | 4,995.00   | 4,995.00   | 4,995.00   | 27,000.00  | 27,000.00  | 0.00 | 15.61  |
| 324    | EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO                                                           | 0.00       | 11,994.00  | 11,994.00  | 0.00 | 11,994.00  | 11,994.00  | 11,994.00  | 0.00       | 0.00       | 0.00 | 100.00 |
| 328    | EQUIPO DE CÓMPUTO                                                                                   | 0.00       | 28,850.00  | 28,850.00  | 0.00 | 25,790.00  | 25,790.00  | 25,790.00  | 3,060.00   | 3,060.00   | 0.00 | 89.39  |

|      |                                              |              |              |               |      |               |               |               |              |              |      |        |
|------|----------------------------------------------|--------------|--------------|---------------|------|---------------|---------------|---------------|--------------|--------------|------|--------|
| 329  | OTRAS MAQUINARIAS Y EQUIPOS                  | 0.00         | 7,200.00     | 7,200.00      | 0.00 | 7,200.00      | 7,200.00      | 7,200.00      | 0.00         | 0.00         | 0.00 | 100.00 |
| TOT  | 300 PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES  | 0.00         | 95,039.00    | 95,039.00     | 0.00 | 49,979.00     | 49,979.00     | 49,979.00     | 45,060.00    | 45,060.00    | 0.00 | 52.59  |
| AL   |                                              |              |              |               |      |               |               |               |              |              |      |        |
| 400  | TRANSFERENCIAS CORRIENTES                    |              |              |               |      |               |               |               |              |              |      |        |
| 413  | INDEMNIZACIONES AL PERSONAL                  | 0.00         | 55,416.70    | 55,416.70     | 0.00 | 55,416.70     | 55,416.70     | 55,416.70     | 0.00         | 0.00         | 0.00 | 100.00 |
| 415  | VACACIONES PAGADAS POR RETIRO                | 0.00         | 2,054.00     | 2,054.00      | 0.00 | 2,054.00      | 2,054.00      | 2,054.00      | 0.00         | 0.00         | 0.00 | 100.00 |
| 419  | OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES | 48,000.00    | 29,750.00    | 77,750.00     | 0.00 | 66,400.00     | 66,400.00     | 66,400.00     | 11,350.00    | 11,350.00    | 0.00 | 85.40  |
| TOT  | 400 TRANSFERENCIAS CORRIENTES                | 48,000.00    | 87,220.70    | 135,220.70    | 0.00 | 123,870.70    | 123,870.70    | 123,870.70    | 11,350.00    | 11,350.00    | 0.00 | 91.61  |
| AL   |                                              |              |              |               |      |               |               |               |              |              |      |        |
| TOTA | 11300092 FEDERACIÓN NACIONAL DE TAEKWON-DO   | 9,933,723.00 | 5,185,777.50 | 15,119,500.50 | 0.00 | 10,728,441.42 | 10,422,006.45 | 10,422,006.45 | 4,391,059.08 | 4,697,494.05 | 0.00 | 68.93  |
| L    |                                              |              |              |               |      |               |               |               |              |              |      |        |

Lic. Carlos Arturo Hernández Pichol  
Encargado de la UIP



Lic. Jaime Esteban Lorenti Marroquín  
Gerente General