

**Sistema de Contabilidad Integrada Gubernamental**  
**Informaion de oficio**  
**Reportes para Ley de Acceso a la Información Pública - Art. 10 Numeral 8**  
**Información mensual acumulada de ejecución presupuestaria por renglon**

**PAGINA : 1 DE 4**  
**FECHA : 13/11/2025**  
**HORA : 14:43.12**

**REPORTE: R00815905.rpt**

| Expresado en Quetzales                                                                       |                 |              |              |              |              |              |              |              |              |              |            |           |
|----------------------------------------------------------------------------------------------|-----------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|------------|-----------|
| Entidad Institucional Igual a 11200067                                                       |                 |              |              |              |              |              |              |              |              |              |            |           |
| EJERCICIO: 2025                                                                              | Enero a Octubre |              |              |              |              |              |              |              |              |              |            |           |
| ENTIDAD / Unidad Ejecutora *                                                                 |                 |              |              |              |              |              |              |              |              |              |            |           |
| Renglón:                                                                                     | ENERO           | FEBRERO      | MARZO        | ABRIL        | MAYO         | JUNIO        | JULIO        | AGOST O      | SEPTIEMBRE   | OCTUBRE      | NOVIEMBR E | DICIEMBRE |
| <b>11200067-000-CONSEJO NACIONAL PARA LA ATENCIÓN DE LAS PERSONAS CON DISCAPACIDAD (CONA</b> |                 |              |              |              |              |              |              |              |              |              |            |           |
| 011-PERSONAL PERMANENTE                                                                      | 123,322.58      | 244,108.29   | 366,248.08   | 486,581.41   | 601,237.33   | 714,987.33   | 831,487.33   | 947,987.33   | 1,064,131.78 | 1,180,352.21 | 0.00       | 0.00      |
| 012-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE                                  | 2,250.00        | 4,500.00     | 6,750.00     | 9,000.00     | 10,991.94    | 12,741.94    | 14,491.94    | 16,241.94    | 17,969.72    | 19,719.72    | 0.00       | 0.00      |
| 013-COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE                                        | 455.00          | 910.00       | 1,390.00     | 1,870.00     | 2,331.94     | 2,776.94     | 3,221.94     | 3,681.94     | 4,141.94     | 4,601.94     | 0.00       | 0.00      |
| 014-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE                               | 1,125.00        | 2,196.43     | 3,321.43     | 4,446.43     | 5,571.43     | 6,696.43     | 7,821.43     | 8,946.43     | 10,071.43    | 11,196.43    | 0.00       | 0.00      |
| 015-COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE                                          | 3,991.94        | 7,956.23     | 11,956.23    | 15,956.23    | 19,698.17    | 23,323.17    | 27,073.17    | 30,823.17    | 34,573.17    | 38,323.17    | 0.00       | 0.00      |
| 021-PERSONAL SUPERNUMERARIO                                                                  | 5,000.00        | 10,000.00    | 17,564.51    | 28,064.51    | 33,064.51    | 38,064.51    | 43,064.51    | 53,564.51    | 64,064.51    | 74,564.51    | 0.00       | 0.00      |
| 022-PERSONAL POR CONTRATO                                                                    | 637,959.68      | 1,260,459.68 | 1,876,750.00 | 2,511,233.33 | 3,168,088.17 | 3,826,324.37 | 4,528,089.69 | 5,203,113.89 | 5,879,313.89 | 6,547,149.91 | 0.00       | 0.00      |
| 024-COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL TEMPORAL                                    | 4,647.85        | 9,397.85     | 14,147.85    | 18,897.85    | 23,905.91    | 29,833.33    | 35,583.33    | 40,946.23    | 46,196.23    | 51,478.49    | 0.00       | 0.00      |
| 025-COMPLEMENTO POR ANTIGUEDAD AL PERSONAL TEMPORAL                                          | 910.65          | 1,803.15     | 2,720.65     | 3,590.65     | 4,460.65     | 5,394.89     | 6,314.89     | 7,234.89     | 8,147.89     | 9,067.89     | 0.00       | 0.00      |
| 026-COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL                                 | 12,270.17       | 23,868.38    | 35,686.07    | 47,873.57    | 60,442.12    | 71,392.12    | 84,704.62    | 96,789.30    | 109,314.30   | 120,963.49   | 0.00       | 0.00      |
| 027-COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL                                            | 22,508.07       | 44,302.70    | 66,012.38    | 88,395.71    | 111,282.80   | 134,629.85   | 159,262.37   | 183,238.17   | 207,138.17   | 230,783.33   | 0.00       | 0.00      |
| 041-SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE                                         | 0.00            | 580.38       | 1,428.74     | 2,320.00     | 2,666.76     | 3,126.52     | 3,300.52     | 3,880.64     | 4,180.73     | 4,355.95     | 0.00       | 0.00      |
| 042-SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL                                           | 0.00            | 0.00         | 0.00         | 1,165.43     | 2,524.95     | 3,762.95     | 4,773.94     | 6,043.45     | 7,502.83     | 8,468.00     | 0.00       | 0.00      |
| 051-APORTE PATRONAL AL IGSS                                                                  | 84,073.30       | 166,219.84   | 248,184.99   | 332,375.12   | 417,761.00   | 503,196.41   | 593,651.63   | 707,713.61   | 795,912.34   | 883,073.79   | 0.00       | 0.00      |
| 055-APORTE PARA CLASES PASIVAS                                                               | 1,537.50        | 3,075.00     | 4,612.50     | 6,150.00     | 7,687.50     | 9,225.00     | 10,762.50    | 12,300.00    | 13,837.50    | 15,375.00    | 0.00       | 0.00      |
| 061-DIETAS                                                                                   | 0.00            | 69,600.00    | 142,800.00   | 208,800.00   | 274,800.00   | 349,200.00   | 410,400.00   | 496,800.00   | 570,000.00   | 648,000.00   | 0.00       | 0.00      |
| 071-AGUINALDO                                                                                | 0.00            | 0.00         | 4,695.56     | 14,131.19    | 17,578.45    | 17,578.45    | 20,440.77    | 20,440.77    | 23,925.70    | 42,353.10    | 0.00       | 0.00      |
| 072-BONIFICACIÓN ANUAL (BONO 14)                                                             | 0.00            | 7,187.50     | 35,020.32    | 70,761.25    | 79,429.60    | 79,429.60    | 793,740.20   | 801,125.62   | 801,625.62   | 807,219.37   | 0.00       | 0.00      |

|                                                                 |          |           |           |            |            |            |            |            |            |            |      |      |
|-----------------------------------------------------------------|----------|-----------|-----------|------------|------------|------------|------------|------------|------------|------------|------|------|
| 073-BONO VACACIONAL                                             | 0.00     | 0.00      | 96.45     | 316.73     | 398.38     | 398.38     | 488.24     | 488.24     | 604.40     | 1,033.45   | 0.00 | 0.00 |
| 111-ENERGÍA ELÉCTRICA                                           | 5,347.20 | 11,261.33 | 19,595.37 | 29,312.27  | 37,415.15  | 48,496.46  | 56,612.55  | 65,656.72  | 75,272.44  | 78,196.69  | 0.00 | 0.00 |
| 112-AGUA                                                        | 530.13   | 1,053.34  | 2,212.26  | 2,452.37   | 5,174.19   | 6,831.57   | 8,778.35   | 10,168.52  | 10,673.94  | 10,673.94  | 0.00 | 0.00 |
| 113-TELEFONÍA                                                   | 2,616.67 | 5,235.30  | 39,684.49 | 58,205.35  | 60,807.40  | 63,476.63  | 66,055.58  | 138,240.84 | 163,544.85 | 181,755.87 | 0.00 | 0.00 |
| 114-CORREOS Y TELÉGRAFOS                                        | 0.00     | 712.50    | 712.50    | 2,291.00   | 4,993.50   | 7,650.50   | 9,706.00   | 9,706.00   | 12,843.50  | 21,807.00  | 0.00 | 0.00 |
| 115-EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS      | 0.00     | 0.00      | 0.00      | 300.00     | 300.00     | 500.00     | 500.00     | 500.00     | 600.00     | 600.00     | 0.00 | 0.00 |
| 121-DIVULGACIÓN E INFORMACIÓN                                   | 7,857.00 | 7,857.00  | 9,907.20  | 18,845.49  | 50,688.09  | 109,723.09 | 121,431.09 | 133,691.09 | 157,733.09 | 162,772.34 | 0.00 | 0.00 |
| 122-IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN                    | 0.00     | 0.00      | 0.00      | 23,353.80  | 23,353.80  | 23,353.80  | 28,953.80  | 28,953.80  | 67,764.60  | 67,764.60  | 0.00 | 0.00 |
| 131-VIÁTICOS EN EL EXTERIOR                                     | 0.00     | 0.00      | 0.00      | 0.00       | 17,182.00  | 62,281.00  | 62,281.00  | 62,281.00  | 62,281.00  | 62,281.00  | 0.00 | 0.00 |
| 133-VIÁTICOS EN EL INTERIOR                                     | 0.00     | 1,395.00  | 10,853.44 | 37,948.92  | 50,614.92  | 95,354.35  | 135,970.04 | 222,027.23 | 274,258.61 | 295,258.00 | 0.00 | 0.00 |
| 135-OTROS VIÁTICOS Y GASTOS CONEXOS                             | 0.00     | 27,627.00 | 66,978.00 | 130,508.00 | 175,354.00 | 261,131.00 | 278,453.00 | 338,106.00 | 388,475.00 | 409,491.00 | 0.00 | 0.00 |
| 141-TRANSPORTE DE PERSONAS                                      | 0.00     | 490.00    | 1,820.00  | 22,605.00  | 27,175.00  | 32,115.00  | 60,840.00  | 65,120.00  | 71,449.00  | 73,179.00  | 0.00 | 0.00 |
| 142-FLETES                                                      | 0.00     | 0.00      | 0.00      | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00 | 0.00 |
| 151-ARRENDAMIENTO DE EDIFICIOS Y LOCALES                        | 0.00     | 0.00      | 15,000.00 | 22,500.00  | 30,000.00  | 37,500.00  | 45,000.00  | 52,500.00  | 60,000.00  | 67,500.00  | 0.00 | 0.00 |
| 158-DERECHOS DE BIENES INTANGIBLES                              | 0.00     | 0.00      | 0.00      | 0.00       | 0.00       | 0.00       | 0.00       | 12,295.00  | 17,890.00  | 17,890.00  | 0.00 | 0.00 |
| 162-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA             | 0.00     | 0.00      | 0.00      | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00 | 0.00 |
| 165-MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE          | 0.00     | 0.00      | 0.00      | 4,050.00   | 14,044.00  | 25,190.00  | 35,099.00  | 43,614.00  | 55,134.00  | 55,134.00  | 0.00 | 0.00 |
| 168-MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO             | 0.00     | 7,832.00  | 7,832.00  | 7,832.00   | 7,832.00   | 7,832.00   | 7,832.00   | 7,832.00   | 7,832.00   | 7,832.00   | 0.00 | 0.00 |
| 169-MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS   | 0.00     | 0.00      | 0.00      | 0.00       | 0.00       | 0.00       | 10,760.00  | 10,760.00  | 11,560.00  | 11,560.00  | 0.00 | 0.00 |
| 171-MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS                     | 0.00     | 0.00      | 0.00      | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00 | 0.00 |
| 183-SERVICIOS JURÍDICOS                                         | 0.00     | 0.00      | 0.00      | 1,000.00   | 1,000.00   | 1,000.00   | 1,000.00   | 1,000.00   | 2,000.00   | 2,000.00   | 0.00 | 0.00 |
| 184-SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA | 0.00     | 5,400.00  | 10,800.00 | 61,200.00  | 66,600.00  | 72,000.00  | 77,400.00  | 82,800.00  | 88,200.00  | 93,600.00  | 0.00 | 0.00 |
| 185-SERVICIOS DE CAPACITACIÓN                                   | 0.00     | 5,755.00  | 11,101.70 | 69,316.10  | 139,766.05 | 180,287.30 | 257,991.80 | 329,748.30 | 384,276.30 | 416,206.30 | 0.00 | 0.00 |
| 189-OTROS ESTUDIOS Y/O SERVICIOS                                | 0.00     | 20,635.00 | 43,370.00 | 69,005.00  | 89,640.00  | 111,500.00 | 126,760.00 | 141,907.50 | 168,530.00 | 183,696.66 | 0.00 | 0.00 |

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| 283-PRODUCTOS DE METAL Y SUS ALEACIONES                                          | 0.00              | 0.00                | 0.00                | 240.00              | 240.00              | 240.00              | 240.00               | 240.00               | 240.00               | 240.00               | 0.00        | 0.00        |
| 284-ESTRUCTURAS METÁLICAS ACABADAS                                               | 0.00              | 0.00                | 0.00                | 0.00                | 0.00                | 475.00              | 1,425.00             | 3,325.00             | 3,875.00             | 4,975.00             | 0.00        | 0.00        |
| 286-HERRAMIENTAS MENORES                                                         | 0.00              | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00        | 0.00        |
| 289-OTROS PRODUCTOS METÁLICOS                                                    | 0.00              | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                 | 875.00               | 875.00               | 875.00               | 0.00        | 0.00        |
| 291-ÚTILES DE OFICINA                                                            | 0.00              | 0.00                | 10,234.00           | 13,724.00           | 13,724.00           | 13,724.00           | 15,951.00            | 15,951.00            | 17,712.00            | 21,199.17            | 0.00        | 0.00        |
| 292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL                          | 0.00              | 0.00                | 0.00                | 0.00                | 3,833.00            | 5,363.00            | 5,363.00             | 5,363.00             | 8,451.50             | 8,451.50             | 0.00        | 0.00        |
| 294-ÚTILES DEPORTIVOS Y RECREATIVOS                                              | 0.00              | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                 | 15,204.80            | 15,204.80            | 15,204.80            | 0.00        | 0.00        |
| 297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO              | 0.00              | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                 | 0.00                 | 960.03               | 1,536.06             | 0.00        | 0.00        |
| 298-ACCESORIOS Y REPUESTOS EN GENERAL                                            | 0.00              | 0.00                | 2,665.00            | 2,665.00            | 2,665.00            | 2,845.01            | 2,915.21             | 2,915.21             | 4,375.24             | 4,615.24             | 0.00        | 0.00        |
| 299-OTROS MATERIALES Y SUMINISTROS                                               | 0.00              | 0.00                | 0.00                | 0.00                | 500.00              | 500.00              | 500.00               | 500.00               | 650.00               | 650.00               | 0.00        | 0.00        |
| 322-MOBILIARIO Y EQUIPO DE OFICINA                                               | 0.00              | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                 | 0.00                 | 0.00                 | 19,503.00            | 0.00        | 0.00        |
| 328-EQUIPO DE CÓMPUTO                                                            | 0.00              | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 24,930.00            | 41,004.00            | 41,004.00            | 41,004.00            | 0.00        | 0.00        |
| 413-INDEMNIZACIONES AL PERSONAL                                                  | 0.00              | 103,928.76          | 284,075.74          | 415,724.89          | 436,849.15          | 436,849.15          | 436,849.15           | 436,849.15           | 442,027.23           | 514,895.95           | 0.00        | 0.00        |
| 415-VACACIONES PAGADAS POR RETIRO                                                | 0.00              | 9,885.33            | 62,612.21           | 89,161.12           | 93,277.96           | 93,277.96           | 93,626.48            | 93,626.48            | 94,985.38            | 107,957.98           | 0.00        | 0.00        |
| 416-BECAS DE ESTUDIO EN EL INTERIOR                                              | 0.00              | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                 | 0.00                 | 75,000.00            | 119,000.00           | 0.00        | 0.00        |
| 456-SERVICIOS GUBERNAMENTALES DE FISCALIZACIÓN                                   | 0.00              | 0.00                | 50,000.00           | 50,000.00           | 50,000.00           | 50,000.00           | 50,000.00            | 50,000.00            | 52,839.66            | 52,839.66            | 0.00        | 0.00        |
| 472-TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES                  | 0.00              | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00        | 0.00        |
| 913-SENTENCIAS JUDICIALES                                                        | 0.00              | 0.00                | 102,181.20          | 102,181.20          | 102,181.20          | 102,181.20          | 237,750.55           | 502,654.18           | 502,654.18           | 502,654.18           | 0.00        | 0.00        |
| <b>Total: 11200067-000-CONSEJO NACIONAL PARA LA ATENCIÓN DE LAS PERSONAS CON</b> | <b>916,402.74</b> | <b>2,088,428.99</b> | <b>3,685,320.62</b> | <b>5,238,544.22</b> | <b>6,549,672.42</b> | <b>7,910,281.86</b> | <b>10,117,055.97</b> | <b>11,947,721.86</b> | <b>13,409,637.16</b> | <b>14,791,028.95</b> | <b>0.00</b> | <b>0.00</b> |

\* NOTA: Solo aplica para las unidades administrativas que estan constituidas como unidades ejecutoras