



ASOCIACION NACIONAL DE PESCA DEPORTIVA DE GUATEMALA
PRESUPUESTO DE INGRESOS 2026

| CODIGO | CONCEPTO | TOTAL DE INGRESOS RECIBIDO ACUMULADO 2025 | PRESUPUESTO 2026 |
|------------|--|---|------------------|
| | INGRESOS CORRIENTES | | |
| 11 | INGRESOS NO TRIBUTARIOS | | |
| 11.9 | OTROS INGRESOS NO TRIBUTARIOS | | |
| 11.9.90 | Otros Ingresos no tributarios | | |
| 11.9.90-01 | Cuota de Afiliaciones | Q24,900.00 | Q24,900.00 |
| 11.9.90-02 | Inscripción de Eventos | Q133,450.00 | Q133,450.00 |
| 11.9.90-03 | Intereses bancarios | Q251,753.68 | Q285,000.00 |
| 11.9.90-04 | Ingresos Varios | Q125,742.38 | Q0.00 |
| | | | |
| 16 | TRANSFERENCIAS CORRIENTES | Q0.00 | Q0.00 |
| 16.1 | DEL SECTOR PRIVADO | Q0.00 | Q0.00 |
| 16.1.30 | De Empresas Privadas | Q0.00 | Q0.00 |
| | | | |
| 16.2 | DEL SECTOR PUBLICO | | |
| 16.2.10 | Del Gobierno Central | | |
| 16.2.10-01 | Asignaciones y complementos CDAG 2026 | Q6,561,391.67 | Q6,561,391.67 |
| | | | |
| 23 | DISMINUCION OTROS ACT.FINANCIEROS | | |
| 23.1 | Disminución de disponibilidades | | |
| 23.1.10 | Disminución de Caja y Bancos | | |
| 23.1.10-01 | Saldo de Caja 2025 | | Q7,360,143.56 |
| | | Q7,097,237.73 | Q14,364,885.23 |

Silvia Santos Lemus
Contador General
Elabora

Javier Pira Murga
Tesorero Interino Comité Ejecutivo
Vo.Bo.

Alejandro Andreu Matheu
Gerente General
Realiza y supervisa

Gabriel Fernandez Paniagua
Presidente Interino Comité Ejecutivo
Vo. Bo.

Alvaro Fortuny
Secretario Interino Comité Ejecutivo
Vo. Bo.

Rodrigo Guzman
Vocal I Interino Comité Ejecutivo
Vo.Bo.



Jose Luis Guzman
Vocal II Interino Comité Ejecutivo
Vo.Bo.



ASOCIACION NACIONAL DE PESCA DEPORTIVA DE GUATEMALA
PRESUPUESTO
AÑO 2026
EGRESOS

| GRUPO RENGLON | CONCEPTO | Ejecución Presupuestaria 2025 Asignación de CDAG | Ejecución Presupuestaria Fondo Privativo | PORCENTAJE AUMENTO 2026 | PRESUPUESTO GENERAL 2026 | TOTAL CDAG | | | TOTAL CDAG | TOTAL FONDO PRIVATIVO |
|------------------|---|---|--|----------------------------|-----------------------------|--------------|--------------|--------------|--------------|--------------------------|
| | | | | | | 20% | 30% | 50% | | |
| 0 | SERVICIOS PERSONALES | | | | | | | | | |
| 011 | PERSONAL PERMANENTE | Q 554,574.75 | Q 120,221.84 | 1% | Q 1,010,800.00 | Q 550,800.00 | Q 162,600.00 | Q - | Q 722,400.00 | Q 288,400.00 |
| 015 | COMPLEMENTOS ESPECIFICOS A PERSONAL P. | Q 58,350.00 | Q 12,050.00 | 1% | Q 63,200.00 | Q 46,650.00 | Q 16,550.00 | Q - | Q 63,200.00 | Q - |
| 022 | PERSONAL POR CONTRATO | Q 49,231.41 | Q - | 1% | Q 58,800.00 | Q - | Q 58,800.00 | Q - | Q 58,800.00 | Q - |
| 027 | COMPLEMENTOS ESPECIFICOS A PERSONAL POR CONTRATO | Q 7,100.00 | Q - | 1% | Q 7,900.00 | Q - | Q 7,900.00 | Q - | Q 7,900.00 | Q - |
| 029 | Obras remuneraciones de personal temporal | Q 105,207.14 | Q - | 5% | Q 504,950.00 | Q - | Q 111,600.00 | Q - | Q 111,600.00 | Q 393,350.00 |
| 051 | APORTE PATRONAL AL I.G.S.S. | Q 64,888.24 | Q 12,868.07 | 1% | Q 64,923.08 | Q 54,229.40 | Q 10,693.68 | Q - | Q 64,923.08 | Q - |
| 071 | AGUINALDO | Q 50,450.00 | Q 10,050.00 | 1% | Q 65,100.00 | Q 46,650.00 | Q 18,450.00 | Q - | Q 65,100.00 | Q - |
| 072 | BONO ANUAL | Q 48,887.50 | Q 9,600.00 | 1% | Q 65,100.00 | Q 46,650.00 | Q 18,450.00 | Q - | Q 65,100.00 | Q - |
| 073 | BONO VACACIONAL | Q 3,000.00 | Q 1,200.00 | 1% | Q 5,600.00 | Q 3,200.00 | Q 2,400.00 | Q - | Q 5,600.00 | Q - |
| 1 | SERVICIOS NO PERSONALES | | | | | | | | | |
| 111 | ENERGIA ELECTRICA | Q 3,721.58 | Q 2,044.80 | 1% | Q 7,000.00 | Q 4,000.00 | Q - | Q - | Q 4,000.00 | Q 3,000.00 |
| 112 | AGUA POTABLE | Q - | Q 2,400.00 | 1% | Q 2,500.00 | Q - | Q - | Q - | Q - | Q 2,500.00 |
| 113 | TELEFONIA | Q 88,063.15 | Q 14,244.48 | 1% | Q 95,000.00 | Q 20,000.00 | Q 25,000.00 | Q 40,000.00 | Q 85,000.00 | Q 10,000.00 |
| 114 | CORREOS Y TELEGRAFOS | Q - | Q - | 0% | Q 5,000.00 | Q - | Q - | Q - | Q - | Q 5,000.00 |
| 115 | EXTRACCION DE BASURA Y DESTRUCCION DE DESECHOS SOLIDOS | Q - | Q 3,492.00 | 1% | Q 4,000.00 | Q - | Q - | Q - | Q - | Q 4,000.00 |
| 121 | DIVULGACION E INFORMACION | Q 24,075.09 | Q - | 2% | Q 47,500.00 | Q 2,500.00 | Q - | Q 45,000.00 | Q 47,500.00 | Q - |
| 122 | IMPRESIÓN, ENCUADERNACION Y REPRODUCCION | Q 3,893.80 | Q 158.78 | 1% | Q 4,500.00 | Q 1,500.00 | Q - | Q - | Q 4,500.00 | Q - |
| 133 | VIATICOS AL INTERIOR | Q - | Q 139,835.00 | 2% | Q 250,000.00 | Q - | Q - | Q 150,000.00 | Q 150,000.00 | Q 100,000.00 |
| 135 | OTROS VIATICOS Y GASTOS CONEXOS | Q - | Q 123,123.81 | 4% | Q 550,000.00 | Q - | Q - | Q 200,000.00 | Q 200,000.00 | Q 350,000.00 |
| 141 | TRANSPORTE DE PERSONAS | Q - | Q - | 0% | Q 50,000.00 | Q - | Q - | Q - | Q - | Q 50,000.00 |
| 142 | FLETES | Q 26,600.00 | Q - | 1% | Q 30,000.00 | Q - | Q - | Q 15,000.00 | Q 15,000.00 | Q 15,000.00 |
| 151 | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | Q - | Q 140,264.17 | 3% | Q 400,000.00 | Q - | Q - | Q - | Q - | Q 400,000.00 |
| 153 | ARRENDAMIENTO DE EQUIPO DE OFICINA | Q - | Q 12,170.80 | 12% | Q 150,000.00 | Q - | Q - | Q - | Q - | Q 150,000.00 |
| 155 | ARRENDAMIENTOS DE TRANSPORTE | Q 528,092.24 | Q - | 2% | Q 1,015,000.00 | Q - | Q - | Q 500,000.00 | Q 600,000.00 | Q 515,000.00 |
| 158 | DERECHO DE BIENES INTANGIBLES | Q 21,000.00 | Q - | 7% | Q 150,000.00 | Q - | Q - | Q - | Q - | Q 150,000.00 |
| 162 | MANTENIMIENTO Y REPARACION DE EQUIPO DE OFICINA | Q 175.00 | Q - | 0% | Q 1,000.00 | Q 500.00 | Q 500.00 | Q - | Q 1,000.00 | Q - |
| 164 | MANTENIMIENTO Y REPARACION DE U. RECREATIVO | Q - | Q - | 0% | Q - | Q - | Q - | Q - | Q - | Q - |
| 165 | MANTENIMIENTO Y REPARACION DE TRANSP. | Q 18,697.00 | Q 225.00 | 5% | Q 88,416.84 | Q - | Q - | Q 50,000.00 | Q 50,000.00 | Q 38,416.84 |
| 166 | MANT Y REP. DE EQUIPO DE COMUNICACIONES | Q - | Q - | 0% | Q 5,000.00 | Q - | Q - | Q 5,000.00 | Q 5,000.00 | Q - |
| 168 | MANT Y REP. DE EQUIPO DE COMPUTO | Q 6,029.08 | Q 835.94 | 4% | Q 30,000.00 | Q 10,000.00 | Q 20,000.00 | Q - | Q 30,000.00 | Q - |
| 169 | MANT. Y REP DE OTRAS MAQUINARIAS Y EQUIPO | Q 2,650.00 | Q - | 0% | Q 1,000.00 | Q 1,000.00 | Q - | Q - | Q 1,000.00 | Q - |
| 171 | MANT. REPARACION DE EDIFICIOS | Q - | Q 23,182.58 | 9% | Q 200,000.00 | Q - | Q - | Q - | Q - | Q 200,000.00 |
| 174 | MANTENIMIENTO Y REPARACION DE INSTALACIONES | Q 13,390.00 | Q - | 15% | Q 200,000.00 | Q - | Q - | Q - | Q - | Q 200,000.00 |
| 183 | SERVICIOS JURIDICOS | Q 9,610.00 | Q - | 3% | Q 25,000.00 | Q 25,000.00 | Q - | Q - | Q 25,000.00 | Q - |
| 184 | SERVICIOS CONTABLES Y DE AUDITORIA | Q 131,989.55 | Q - | 1% | Q 139,200.00 | Q 139,200.00 | Q - | Q - | Q 139,200.00 | Q - |
| 185 | SERVICIOS DE CAPACITACION | Q - | Q - | 0% | Q - | Q - | Q - | Q - | Q - | Q - |
| 186 | SERVICIOS DE INFORMATICA Y SIST COMPU. | Q - | Q - | 0% | Q 60,000.00 | Q - | Q 60,000.00 | Q - | Q 60,000.00 | Q - |
| 187 | SERV. POR ACTUACIONES ARTISTICAS | Q - | Q - | 0% | Q - | Q - | Q - | Q - | Q - | Q - |
| 188 | SERV. DE INGENIERIA Y ARQUITECTURA | Q - | Q - | 0% | Q - | Q - | Q - | Q - | Q - | Q - |
| 189 | OTROS ESTUDIOS Y O SERVICIOS | Q - | Q - | 0% | Q 10,000.00 | Q - | Q - | Q 10,000.00 | Q 10,000.00 | Q - |
| 191 | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | Q 7,004.74 | Q - | 1% | Q 8,000.00 | Q 8,000.00 | Q - | Q - | Q 8,000.00 | Q - |
| 194 | OTRAS COMISIONES Y GASTOS BANC. | Q 650.00 | Q - | 1% | Q 650.00 | Q 650.00 | Q - | Q - | Q 650.00 | Q - |
| 195 | IMPUESTOS, DERECHOS Y TASAS | Q 1,223.38 | Q - | 4% | Q 5,000.00 | Q 3,500.00 | Q - | Q 1,500.00 | Q 5,000.00 | Q - |
| 196 | ATENCIONES Y PROTOCOLO | Q 269,035.05 | Q 72,008.85 | 2% | Q 655,000.00 | Q 5,000.00 | Q - | Q 300,000.00 | Q 305,000.00 | Q 350,000.00 |
| 197 | SERVICIOS DE VIGILANCIA | Q - | Q - | 0% | Q - | Q - | Q - | Q - | Q - | Q - |
| 199 | OTROS SERVICIOS NO PERSONALES | Q 2,376.92 | Q 80,589.41 | 3% | Q 269,050.00 | Q 2,500.00 | Q 250.00 | Q 300.00 | Q 3,050.00 | Q 257,000.00 |
| 2 | MATERIALES Y SUMINISTROS | | | | | | | | | |
| 211 | ALIMENTOS PARA PERSONAS | Q 62,504.15 | Q - | 11% | Q 673,000.00 | Q 8,000.00 | Q 15,000.00 | Q 250,000.00 | Q 273,000.00 | Q 400,000.00 |
| 214 | PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SU MANUFACTURA | Q 800.00 | Q - | 4% | Q 3,000.00 | Q - | Q - | Q 3,000.00 | Q 3,000.00 | Q - |
| 221 | CARBON MINERAL | Q - | Q - | 0% | Q - | Q - | Q - | Q - | Q - | Q - |
| 223 | PIEDRA, ARCILLA Y ARENA | Q - | Q - | 0% | Q - | Q - | Q - | Q - | Q - | Q - |
| 232 | ACABADOS TEXTILES | Q 635.00 | Q - | 5% | Q 3,000.00 | Q - | Q - | Q 3,000.00 | Q 3,000.00 | Q - |
| 233 | PRENDAS DE VESTIR | Q 136,477.50 | Q - | 3% | Q 363,000.00 | Q 15,000.00 | Q 4,500.00 | Q 148,500.00 | Q 168,000.00 | Q 195,000.00 |
| 239 | OTROS TEXTILES Y VESTUARIO | Q - | Q - | 0% | Q - | Q - | Q - | Q - | Q - | Q - |
| 241 | PAPEL DE ESCRITORIO | Q 3,120.00 | Q - | 0% | Q 4,000.00 | Q 1,000.00 | Q - | Q 3,000.00 | Q 4,000.00 | Q - |
| 243 | PRODUCTOS DE PAPEL O CARTON | Q 2,233.50 | Q - | 1% | Q 2,500.00 | Q 500.00 | Q - | Q 2,000.00 | Q 2,500.00 | Q - |
| 244 | PRODUCTOS DE ARTES GRAFICAS | Q 1,249.20 | Q - | 0% | Q - | Q - | Q - | Q 1,500.00 | Q 1,500.00 | Q - |
| 245 | LIBROS REVISTAS Y PERIODICOS | Q 300.00 | Q - | 7% | Q 2,000.00 | Q 2,000.00 | Q - | Q - | Q 2,000.00 | Q - |
| 247 | ESPECIES TIMBRADAS | Q - | Q - | #DIV/0! | Q - | Q - | Q - | Q - | Q - | Q - |
| 253 | LLANTAS Y NEUMATICOS | Q - | Q - | 0% | Q 40,000.00 | Q - | Q - | Q - | Q - | Q 40,000.00 |
| 254 | ARTICULOS DE CAUCHO | Q - | Q - | #DIV/0! | Q - | Q - | Q - | Q - | Q - | Q - |
| 261 | ELEMENTOS Y COMPUESTOS QUIMICOS | Q 71.39 | Q - | 7% | Q 500.00 | Q 500.00 | Q - | Q - | Q 500.00 | Q - |
| 262 | COMBUSTIBLES Y LUBRICANTES | Q 116,801.60 | Q - | 7% | Q 779,000.00 | Q 20,000.00 | Q - | Q 200,000.00 | Q 229,000.00 | Q 550,000.00 |
| 264 | Insecticidas, fumigantes y similares | Q 12,524.39 | Q - | 1% | Q 18,000.00 | Q 3,000.00 | Q - | Q - | Q 3,000.00 | Q 15,000.00 |
| 265 | PRODUCTOS MEDICINALES | Q 972.28 | Q - | 7% | Q 5,000.00 | Q 5,000.00 | Q - | Q - | Q 5,000.00 | Q - |
| 267 | Tintes, pinturas y colorantes | Q 1,043.00 | Q - | 0% | Q 7,000.00 | Q 7,000.00 | Q - | Q - | Q 7,000.00 | Q - |



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PRESUPUESTO
AÑO 2026
EGRESOS

| GRUPO RENGLON | CONCEPTO | Ejecución Presupuestaria 2025 Asignación de CDAG | Ejecución Presupuestaria Fondo Privativo | PORCENTAJE AUMENTO 2026 | PRESUPUESTO GENERAL 2026 | TOTAL CDAG | | | TOTAL CDAG | TOTAL FONDO PRIVATIVO |
|------------------|--|---|--|----------------------------|-----------------------------|-----------------|---------------|-----------------|-----------------|--------------------------|
| | | | | | | Q. | Q. | Q. | | |
| 268 | Productos plásticos, nylon, vinil y P.V.C. | Q 3,687.20 | | 3% | Q 10,500.00 | Q. 1,500.00 | Q. - | Q. 9,000.00 | Q. 10,500.00 | Q - |
| 269 | OTROS PRODUCTOS QUIMICOS | Q - | | #DIV/0! | Q - | Q. - | Q. - | Q. - | Q. - | Q - |
| 273 | PRODUCTOS DE LOZA Y PORCELANA | Q - | | 0% | Q 2,000.00 | Q. 2,000.00 | Q. - | Q. - | Q. 2,000.00 | Q - |
| 274 | CEMENTO | Q - | | 0% | Q - | Q. - | Q. - | Q. - | Q. - | Q - |
| 275 | PRO. DE CEMENTO, POMEZ, ASBESTO Y YESO | Q - | | 0% | Q - | Q. - | Q. - | Q. - | Q. - | Q - |
| 283 | PRODUCTOS DE METAL | Q 206.00 | | 0% | Q 500.00 | Q. - | Q. 500.00 | Q. - | Q. 500.00 | Q - |
| 286 | HERRAMIENTAS MENORES | Q 88.10 | | 0% | Q 8,000.00 | Q. 8,000.00 | Q. - | Q. - | Q. 8,000.00 | Q - |
| 289 | OTROS PRODUCTOS METALICOS | Q - | | #DIV/0! | Q 10,000.00 | Q. - | Q. - | Q. 10,000.00 | Q. 10,000.00 | Q - |
| 291 | UTILES DE OFICINA | Q 2,682.15 | Q 129.00 | 4% | Q 10,000.00 | Q. 4,500.00 | Q. - | Q. 5,500.00 | Q. 10,000.00 | Q - |
| 292 | UTILES DE LIMPIEZA | Q 1,558.95 | | 3% | Q 5,000.00 | Q. 3,000.00 | Q. - | Q. 2,000.00 | Q. 5,000.00 | Q - |
| 294 | UTILES DEPORTIVOS Y RECREATIVOS | Q 421,188.05 | | 2% | Q 915,881.07 | Q. - | Q. - | Q. 380,000.00 | Q. 380,000.00 | Q 535,881.07 |
| 296 | UTILES DE COCINA Y COMEDOR | Q - | | 0% | Q 2,000.00 | Q. 2,000.00 | Q. - | Q. - | Q. 2,000.00 | Q - |
| 297 | UTILES Y MATERIALES ELECTRICOS | Q 353.55 | | 8% | Q 3,000.00 | Q. 500.00 | Q. - | Q. 2,500.00 | Q. 3,000.00 | Q - |
| 299 | OTROS MATERIALES Y SUMINSTROS | Q 623.20 | | 5% | Q 2,850.00 | Q. 850.00 | Q. - | Q. 2,000.00 | Q. 2,850.00 | Q - |
| 3 | PROPIEDAD PLANTA Y EQUIPO | | | | | | | | | |
| 322 | EQUIPO DE OFICINA | Q 3,374.00 | Q 1,575.00 | 9% | Q 45,000.00 | Q. 10,000.00 | Q. 35,000.00 | Q. - | Q. 45,000.00 | Q - |
| 324 | EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO | Q - | | #DIV/0! | Q - | Q. - | Q. - | Q. - | Q. - | Q - |
| 325 | EQUIPO DE TRANSPORTE | Q - | | 0% | Q 1,000,000.00 | Q. - | Q. - | Q. 350,000.00 | Q. 350,000.00 | Q 650,000.00 |
| 326 | EQUIPO DE COMUNICACIONES | Q 4,783.40 | | 21% | Q 100,000.00 | Q. - | Q. - | Q. 100,000.00 | Q. 100,000.00 | Q - |
| 328 | EQUIPO DE COMPUTO | Q 9,945.00 | Q 9,286.00 | 1% | Q 10,000.00 | Q. 8,000.00 | Q. 40,000.00 | Q. - | Q. 48,000.00 | Q - |
| 329 | OTRAS MAQUINARIAS Y EQUIPOS | Q - | | 0% | Q 50,504.00 | Q. - | Q. - | Q. 50,504.00 | Q. 50,504.00 | Q - |
| 331 | CONSTRUCCION DE BIENES NAC. | Q - | | | Q - | Q. - | Q. - | Q. - | Q. - | Q - |
| 4 | TRANSFERENCIAS CORRIENTES | | | | | | | | | |
| 412 | PRESTACIONES POSTUMAS | | | | Q - | Q. - | Q. - | Q. - | Q. - | Q - |
| 413 | INDEMNIZACION A PERSONAL | | | 3% | Q 1,077,550.39 | Q. 200,000.00 | Q. 352,404.74 | Q. - | Q. 552,404.74 | Q. 525,145.65 |
| 415 | VACACIONES PAGADAS POR RETIRO | | | 3% | Q 350,000.00 | Q. - | Q. - | Q. - | Q. - | Q. 350,000.00 |
| 419 | OTRAS TRANSFERENCIAS A PERSONAS | | | #DIV/0! | Q - | Q. - | Q. - | Q. - | Q. - | Q - |
| 445 | TRANSFERENCIAS AL DEPORTE | | | #DIV/0! | Q - | Q. - | Q. - | Q. - | Q. - | Q - |
| 472 | TRANSF A ORG E INSTITUCIONES INTER | Q 439,678.10 | | 3% | Q 1,408,200.00 | Q. - | Q. - | Q. 909,200.00 | Q. 909,200.00 | Q. 500,000.00 |
| 473 | TRANSFERENCIAS A ORGANISMOS REG | Q 325,358.00 | | 3% | Q 1,027,209.85 | Q. - | Q. - | Q. 466,409.85 | Q. 466,409.85 | Q. 560,800.00 |
| 8 | OTRAS PERDIDAS | | | | | | | | | |
| 864 | PERDIDA POR OPERACION CAMBIARIA E INT | | | | Q - | Q. - | Q. - | Q. - | Q. - | Q - |
| | TOTALES | Q 3,651,928.29 | Q 781,553.54 | | Q. 14,225,385.23 | Q. 1,282,879.40 | Q. 960,598.42 | Q. 4,217,813.85 | Q. 6,561,391.67 | Q. 7,803,493.58 |

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|-----------------------------------|---------------|--------|--------|--------|
| Presupuesto de CDAG 2026 | Q6,561,391.67 | 19.55% | 14.64% | 64.28% |
| Valores de distribución 20-30-50% | | | | |

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| Presupuesto Asignado CDAG 2026 | Q 6,561,391.67 |
| Saldo de Caja y bancos al 31/12/2025 | Q 7,360,143.56 |
| Ingresos Privativos 2026 | Q 443,350.00 |
| Presupuesto Ingresos Total 2026 | Q 14,364,885.23 |

[Signature]
 Silva Santos Lemus
 Contador General
 Elabora

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 Gabriel Fernandez Panlagua
 Presidente Interino Comité Ejecutivo
 Vo.Bo.

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 Rodrigo Guzman
 Vocal I Interino Comité Ejecutivo
 Vo.Bo.

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 Javier Pina Murga
 Tesorero Interino Comité Ejecutivo
 Vo.Bo.



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 Alejandro Andre Matheu
 Gerente General
 Realiza y supervisa

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 Alvaro Fortuny
 Secretario Interino Comité Ejecutivo
 Vo.Bo.

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 Vocal II Interino Comité Ejecutivo
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