

DIRECCIÓN FINANCIERA

Director (a):

Encargado de Actualización: Jorge Leonardo Palencia

Fecha de Actualización: 20/02/2017

PRESUPUESTO

(Artículo 10, numeral 7, Ley de Acceso a la Información Pública)

Cantidades Expresadas en Quetzales

DEL MES DE ENERO AL MES DE ENERO

EJERCICIO: 2,017

| REN | UBG | FTE | DESCRIPCION | ASIGNADO | MODIFICADO | VIGENTE | PRE COMPROMISO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR | |
|--|--|-------------------------|---|---------------------|--------------|---------------------|----------------|------------------|------------------|------------------|-----------------------|---------------------|-----------------|------|
| ENTIDAD: 1114-0071-000-00 CONSEJO NACIONAL DEL DEPORTE, LA EDUCACION FISICA Y LA RECREACION (CONADER) | | | | | | | | | | | | | | |
| 11 | COORDINACION INTERINSTITUCIONAL DEL DEPORTE, LA EDUCACION FISICA Y LA RECREACION | | | | | | | | | | | | | |
| 00 | SIN SUBPROGRAMA | | | | | | | | | | | | | |
| | 000 | SIN PROYECTO | | | | | | | | | | | | |
| | 001 | DIRECCIÓN GENERAL | | | | | | | | | | | | |
| | 000 | DIRECCIÓN GENERAL | | | | | | | | | | | | |
| | | | Total Financiamiento : | 22 | 3,648,533.00 | 0.00 | 3,648,533.00 | 0.00 | 22,991.93 | 22,991.93 | 22,991.93 | 3,625,541.07 | 3,625,541.07 | 0.00 |
| | 000 | SERVICIOS PERSONALES | | | | | | | | | | | | |
| 011 | 0101 | 22 | PERSONAL PERMANENTE | 132,000.00 | 0.00 | 132,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 132,000.00 | 132,000.00 | 0.00 | |
| 015 | 0101 | 22 | COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 0.00 | |
| 021 | 0101 | 22 | PERSONAL SUPERNUMERARIO | 90,000.00 | 0.00 | 90,000.00 | 0.00 | 7,258.07 | 7,258.07 | 7,258.07 | 82,741.93 | 82,741.93 | 0.00 | |
| 022 | 0101 | 22 | PERSONAL POR CONTRATO | 1,107,600.00 | 0.00 | 1,107,600.00 | 0.00 | 15,000.00 | 15,000.00 | 15,000.00 | 1,092,600.00 | 1,092,600.00 | 0.00 | |
| 026 | 0101 | 22 | COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP. | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,000.00 | 18,000.00 | 0.00 | |
| 027 | 0101 | 22 | COMP. ESPECIFICOS AL PERSONAL TEMPORAL | 33,000.00 | 0.00 | 33,000.00 | 0.00 | 733.86 | 733.86 | 733.86 | 32,266.14 | 32,266.14 | 0.00 | |
| 051 | 0101 | 22 | APORTE PATRONAL AL IGSS | 143,788.00 | 0.00 | 143,788.00 | 0.00 | 0.00 | 0.00 | 0.00 | 143,788.00 | 143,788.00 | 0.00 | |
| 061 | 0101 | 22 | DIETAS | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600,000.00 | 600,000.00 | 0.00 | |
| 071 | 0101 | 22 | AGUINALDO | 110,800.00 | 0.00 | 110,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 110,800.00 | 110,800.00 | 0.00 | |
| 072 | 0101 | 22 | BONIFICACION ANUAL (BONO 14) | 110,800.00 | 0.00 | 110,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 110,800.00 | 110,800.00 | 0.00 | |
| 073 | 0101 | 22 | BONO VACACIONAL | 2,400.00 | 0.00 | 2,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400.00 | 2,400.00 | 0.00 | |
| | | | Total Grupo de Gasto: 000 | 2,351,388.00 | 0.00 | 2,351,388.00 | 0.00 | 22,991.93 | 22,991.93 | 22,991.93 | 2,328,396.07 | 2,328,396.07 | 0.00 | |
| | 100 | SERVICIOS NO PERSONALES | | | | | | | | | | | | |



| REN | UBG | FTE | DESCRIPCION | ASIGNADO | MODIFICA DO | VIGENTE | PRE COMPROMIS O | COMPROMETI DO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|-----|---|-------------------|----------------|-------------------|-----------------------|------------------|-------------|-------------|--------------------------|-----------------------|--------------------|
| 113 | 0101 | 22 | TELEFONIA | 86,400.00 | 0.00 | 86,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 86,400.00 | 86,400.00 | 0.00 |
| 114 | 0101 | 22 | CORREOS Y TELEGRAFOS | 3,600.00 | 0.00 | 3,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,600.00 | 3,600.00 | 0.00 |
| 121 | 0101 | 22 | DIVULGACION E INFORMACION | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 0.00 |
| 122 | 0101 | 22 | IMPRESION, ENCUADERNACION Y REPRODUCCION | 36,023.00 | 0.00 | 36,023.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,023.00 | 36,023.00 | 0.00 |
| 131 | 0101 | 22 | VIATICOS EN EL EXTERIOR | 329,800.00 | 0.00 | 329,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 329,800.00 | 329,800.00 | 0.00 |
| 133 | 0101 | 22 | VIATICOS EN EL INTERIOR | 80,000.00 | 0.00 | 80,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80,000.00 | 80,000.00 | 0.00 |
| 134 | 0101 | 22 | COMPENSACION POR KILOMETRO | 56,000.00 | 0.00 | 56,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 56,000.00 | 56,000.00 | 0.00 |
| 168 | 0101 | 22 | MANT. Y REP. DE EQUIPO DE COMPUTO | 10,600.00 | 0.00 | 10,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,600.00 | 10,600.00 | 0.00 |
| 169 | 0101 | 22 | MANT. Y REP. DE OTRAS MAQUINARIAS Y EQUIPOS | 20,600.00 | 0.00 | 20,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,600.00 | 20,600.00 | 0.00 |
| 191 | 0101 | 22 | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 130,000.00 | 0.00 | 130,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 130,000.00 | 130,000.00 | 0.00 |
| 195 | 0101 | 22 | IMPUESTOS, DERECHOS Y TASAS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 196 | 0101 | 22 | SERVICIOS DE ATENCION Y PROTOCOLO | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 |
| 199 | 0101 | 22 | OTROS SERVICIOS NO PERSONALES | 44,300.00 | 0.00 | 44,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 44,300.00 | 44,300.00 | 0.00 |
| | | | Total Grupo de Gasto: 100 | 819,323.00 | 0.00 | 819,323.00 | 0.00 | 0.00 | 0.00 | 0.00 | 819,323.00 | 819,323.00 | 0.00 |
| | 200 | | MATERIALES Y SUMINISTROS | | | | | | | | | | |
| 211 | 0101 | 22 | ALIMENTOS PARA PERSONAS | 159,826.00 | 0.00 | 159,826.00 | 0.00 | 0.00 | 0.00 | 0.00 | 159,826.00 | 159,826.00 | 0.00 |
| 233 | 0101 | 22 | PRENDAS DE VESTIR | 3,900.00 | 0.00 | 3,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,900.00 | 3,900.00 | 0.00 |
| 241 | 0101 | 22 | PAPEL DE ESCRITORIO | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 |
| 243 | 0101 | 22 | PRODUCTOS DE PAPEL O CARTON | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 249 | 0101 | 22 | OTROS PRODUCTOS DE PAPEL, CARTON E IMPRESOS | 3,500.00 | 0.00 | 3,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,500.00 | 3,500.00 | 0.00 |
| 254 | 0101 | 22 | ARTICULOS DE CAUCHO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 261 | 0101 | 22 | ELEMENTOS Y COMPUESTOS QUIMICOS | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 |
| 262 | 0101 | 22 | COMBUSTIBLES Y LUBRICANTES | 78,000.00 | 0.00 | 78,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 78,000.00 | 78,000.00 | 0.00 |
| 267 | 0101 | 22 | TINTES, PINTURAS Y COLORANTES | 49,746.00 | 0.00 | 49,746.00 | 0.00 | 0.00 | 0.00 | 0.00 | 49,746.00 | 49,746.00 | 0.00 |
| 268 | 0101 | 22 | PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C | 16,000.00 | 0.00 | 16,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,000.00 | 16,000.00 | 0.00 |
| 269 | 0101 | 22 | OTROS PRODUCTOS QUIMICOS Y CONEXOS | 5,400.00 | 0.00 | 5,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,400.00 | 5,400.00 | 0.00 |
| 291 | 0101 | 22 | UTILES DE OFICINA | 37,000.00 | 0.00 | 37,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 37,000.00 | 37,000.00 | 0.00 |
| 292 | 0101 | 22 | UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS | 16,000.00 | 0.00 | 16,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,000.00 | 16,000.00 | 0.00 |
| 296 | 0101 | 22 | UTILES DE COCINA Y COMEDOR | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 |
| 297 | 0101 | 22 | UTILES, ACCESORIOS Y MATERIALES ELECTRICOS | 4,700.00 | 0.00 | 4,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,700.00 | 4,700.00 | 0.00 |
| 298 | 0101 | 22 | ACCESORIOS Y REPUESTOS EN GENERAL | 23,750.00 | 0.00 | 23,750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23,750.00 | 23,750.00 | 0.00 |

| REN | UBG | FTE | DESCRIPCION | ASIGNADO | MODIFICADO | VIGENTE | PRE COMPROMISO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|----------------------------------|------|-----|---|--------------|------------|--------------|----------------|--------------|-----------|-----------|-----------------------|--------------------|-----------------|
| Total Grupo de Gasto: 200 | | | | 477,822.00 | 0.00 | 477,822.00 | 0.00 | 0.00 | 0.00 | 0.00 | 477,822.00 | 477,822.00 | 0.00 |
| Total Fuente: | | | | 3,648,533.00 | 0.00 | 3,648,533.00 | 0.00 | 22,991.93 | 22,991.93 | 22,991.93 | 3,625,541.07 | 3,625,541.07 | 0.00 |
| Total Actividad : | | | | 3,648,533.00 | 0.00 | 3,648,533.00 | 0.00 | 22,991.93 | 22,991.93 | 22,991.93 | 3,625,541.07 | 3,625,541.07 | 0.00 |
| Total Obra: | | | | 3,648,533.00 | 0.00 | 3,648,533.00 | 0.00 | 22,991.93 | 22,991.93 | 22,991.93 | 3,625,541.07 | 3,625,541.07 | 0.00 |
| 002 | | | Gestión Técnica | | | | | | | | | | |
| | 000 | | Gestión Técnica | | | | | | | | | | |
| | | | Total Financiamiento : 22 | 2,553,006.00 | 0.00 | 2,553,006.00 | 0.00 | 60,838.00 | 0.00 | 0.00 | 2,492,168.00 | 2,553,006.00 | 0.00 |
| | 000 | | SERVICIOS PERSONALES | | | | | | | | | | |
| 022 | 0101 | 22 | PERSONAL POR CONTRATO | 702,000.00 | 0.00 | 702,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 702,000.00 | 702,000.00 | 0.00 |
| 026 | 0101 | 22 | COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP. | 13,500.00 | 0.00 | 13,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,500.00 | 13,500.00 | 0.00 |
| 027 | 0101 | 22 | COMP. ESPECIFICOS AL PERSONAL TEMPORAL | 24,000.00 | 0.00 | 24,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,000.00 | 24,000.00 | 0.00 |
| 051 | 0101 | 22 | APORTE PATRONAL AL IGSS | 76,344.00 | 0.00 | 76,344.00 | 0.00 | 0.00 | 0.00 | 0.00 | 76,344.00 | 76,344.00 | 0.00 |
| 071 | 0101 | 22 | AGUINALDO | 58,500.00 | 0.00 | 58,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 58,500.00 | 58,500.00 | 0.00 |
| 072 | 0101 | 22 | BONIFICACION ANUAL (BONO 14) | 58,500.00 | 0.00 | 58,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 58,500.00 | 58,500.00 | 0.00 |
| 073 | 0101 | 22 | BONO VACACIONAL | 1,600.00 | 0.00 | 1,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,600.00 | 1,600.00 | 0.00 |
| Total Grupo de Gasto: 000 | | | | 934,444.00 | 0.00 | 934,444.00 | 0.00 | 0.00 | 0.00 | 0.00 | 934,444.00 | 934,444.00 | 0.00 |
| | 100 | | SERVICIOS NO PERSONALES | | | | | | | | | | |
| 113 | 0101 | 22 | TELEFONIA | 21,537.00 | 0.00 | 21,537.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,537.00 | 21,537.00 | 0.00 |
| 122 | 0101 | 22 | IMPRESION, ENCUADERNACION Y REPRODUCCION | 169,670.00 | 0.00 | 169,670.00 | 0.00 | 0.00 | 0.00 | 0.00 | 169,670.00 | 169,670.00 | 0.00 |
| 133 | 0101 | 22 | VIATICOS EN EL INTERIOR | 70,000.00 | 0.00 | 70,000.00 | 0.00 | 1,260.00 | 0.00 | 0.00 | 68,740.00 | 70,000.00 | 0.00 |
| 134 | 0101 | 22 | COMPENSACION POR KILOMETRO | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 |
| 141 | 0101 | 22 | RECORRIDO DE PERSONAS TRANSPORTE DE PERSONAS | 251,300.00 | 0.00 | 251,300.00 | 0.00 | 16,524.00 | 0.00 | 0.00 | 234,776.00 | 251,300.00 | 0.00 |
| 185 | 0101 | 22 | SERVICIOS DE CAPACITACION | 70,000.00 | 0.00 | 70,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 70,000.00 | 70,000.00 | 0.00 |
| 189 | 0101 | 22 | OTROS ESTUDIOS Y/O SERVICIOS | 280,000.00 | 0.00 | 280,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 280,000.00 | 280,000.00 | 0.00 |
| 196 | 0101 | 22 | SERVICIOS DE ATENCION Y PROTOCOLO | 95,000.00 | 0.00 | 95,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 95,000.00 | 95,000.00 | 0.00 |
| 199 | 0101 | 22 | OTROS SERVICIOS NO PERSONALES | 33,020.00 | 0.00 | 33,020.00 | 0.00 | 0.00 | 0.00 | 0.00 | 33,020.00 | 33,020.00 | 0.00 |
| Total Grupo de Gasto: 100 | | | | 1,040,527.00 | 0.00 | 1,040,527.00 | 0.00 | 17,784.00 | 0.00 | 0.00 | 1,022,743.00 | 1,040,527.00 | 0.00 |
| | 200 | | MATERIALES Y SUMINISTROS | | | | | | | | | | |
| 211 | 0101 | 22 | ALIMENTOS PARA PERSONAS | 149,985.00 | 0.00 | 149,985.00 | 0.00 | 43,054.00 | 0.00 | 0.00 | 106,931.00 | 149,985.00 | 0.00 |
| 233 | 0101 | 22 | PRENDAS DE VESTIR | 130,000.00 | 0.00 | 130,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 130,000.00 | 130,000.00 | 0.00 |
| 241 | 0101 | 22 | PAPEL DE ESCRITORIO | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 |
| 262 | 0101 | 22 | COMBUSTIBLES Y LUBRICANTES | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.00 |

| REN | UBG | FTE | DESCRIPCION | ASIGNADO | MODIFICA DO | VIGENTE | PRE COMPROMIS O | COMPROMETI DO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR | |
|---|------|-----|--|--------------|----------------|--------------|-----------------------|------------------|-----------|--------|--------------------------|-----------------------|--------------------|--|
| 267 | 0101 | 22 | TINTES, PINTURAS Y COLORANTES | 14,915.00 | 0.00 | 14,915.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,915.00 | 14,915.00 | 0.00 | |
| 268 | 0101 | 22 | PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C | 19,985.00 | 0.00 | 19,985.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,985.00 | 19,985.00 | 0.00 | |
| 291 | 0101 | 22 | UTILES DE OFICINA | 22,000.00 | 0.00 | 22,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22,000.00 | 22,000.00 | 0.00 | |
| 294 | 0101 | 22 | UTILES DEPORTIVOS Y RECREATIVOS | 145,050.00 | 0.00 | 145,050.00 | 0.00 | 0.00 | 0.00 | 0.00 | 145,050.00 | 145,050.00 | 0.00 | |
| 298 | 0101 | 22 | ACCESORIOS Y REPUESTOS EN GENERAL | 13,000.00 | 0.00 | 13,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,000.00 | 13,000.00 | 0.00 | |
| Total Grupo de Gasto: 200 | | | | 529,935.00 | 0.00 | 529,935.00 | 0.00 | 43,054.00 | 0.00 | 0.00 | 486,881.00 | 529,935.00 | 0.00 | |
| 300 PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES | | | | | | | | | | | | | | |
| 322 | 0101 | 22 | EQUIPO DE OFICINA | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 | |
| 328 | 0101 | 22 | EQUIPO DE COMPUTO | 13,100.00 | 0.00 | 13,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,100.00 | 13,100.00 | 0.00 | |
| 329 | 0101 | 22 | OTRAS MAQUINARIAS Y EQUIPOS | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 | |
| Total Grupo de Gasto: 300 | | | | 48,100.00 | 0.00 | 48,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 48,100.00 | 48,100.00 | 0.00 | |
| Total Fuente: | | | | 2,553,006.00 | 0.00 | 2,553,006.00 | 0.00 | 60,838.00 | 0.00 | 0.00 | 2,492,168.00 | 2,553,006.00 | 0.00 | |
| Total Actividad : | | | | 2,553,006.00 | 0.00 | 2,553,006.00 | 0.00 | 60,838.00 | 0.00 | 0.00 | 2,492,168.00 | 2,553,006.00 | 0.00 | |
| Total Obra: | | | | 2,553,006.00 | 0.00 | 2,553,006.00 | 0.00 | 60,838.00 | 0.00 | 0.00 | 2,492,168.00 | 2,553,006.00 | 0.00 | |
| 003 Gestión de Comunicación | | | | | | | | | | | | | | |
| 000 Gestión de Comunicación | | | | | | | | | | | | | | |
| Total Financiamiento : 22 | | | | 744,869.00 | 0.00 | 744,869.00 | 0.00 | 0.00 | 0.00 | 0.00 | 744,869.00 | 744,869.00 | 0.00 | |
| 000 SERVICIOS PERSONALES | | | | | | | | | | | | | | |
| 022 | 0101 | 22 | PERSONAL POR CONTRATO | 216,000.00 | 0.00 | 216,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 216,000.00 | 216,000.00 | 0.00 | |
| 026 | 0101 | 22 | COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP. | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,500.00 | 4,500.00 | 0.00 | |
| 027 | 0101 | 22 | COMP. ESPECIFICOS AL PERSONAL TEMPORAL | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 0.00 | |
| 051 | 0101 | 22 | APORTE PATRONAL AL IGSS | 23,528.00 | 0.00 | 23,528.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23,528.00 | 23,528.00 | 0.00 | |
| 071 | 0101 | 22 | AGUINALDO | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,000.00 | 18,000.00 | 0.00 | |
| 072 | 0101 | 22 | BONIFICACION ANUAL (BONO 14) | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,000.00 | 18,000.00 | 0.00 | |
| 073 | 0101 | 22 | BONO VACACIONAL | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 0.00 | |
| Total Grupo de Gasto: 000 | | | | 283,228.00 | 0.00 | 283,228.00 | 0.00 | 0.00 | 0.00 | 0.00 | 283,228.00 | 283,228.00 | 0.00 | |
| 100 SERVICIOS NO PERSONALES | | | | | | | | | | | | | | |
| 113 | 0101 | 22 | TELEFONIA | 10,800.00 | 0.00 | 10,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,800.00 | 10,800.00 | 0.00 | |
| 121 | 0101 | 22 | DIVULGACION E INFORMACION | 12,010.00 | 0.00 | 12,010.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,010.00 | 12,010.00 | 0.00 | |
| 122 | 0101 | 22 | IMPRESION, ENCUADERNACION Y REPRODUCCION | 69,155.00 | 0.00 | 69,155.00 | 0.00 | 0.00 | 0.00 | 0.00 | 69,155.00 | 69,155.00 | 0.00 | |
| 185 | 0101 | 22 | SERVICIOS DE CAPACITACION | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 30,000.00 | 0.00 | |
| 187 | 0101 | 22 | SERVICIOS POR ACTUACIONES ARTISTICAS Y DEPORTIVAS | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 | |

| REN | UBG | FTE | DESCRIPCION | ASIGNADO | MODIFICADO | VIGENTE | PRE COMPROMISO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|-----|---|-------------------|-------------|-------------------|----------------|--------------|-------------|-------------|-----------------------|--------------------|-----------------|
| 189 | 0101 | 22 | OTROS ESTUDIOS Y/O SERVICIOS | 165,000.00 | 0.00 | 165,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 165,000.00 | 165,000.00 | 0.00 |
| 196 | 0101 | 22 | SERVICIOS DE ATENCION Y PROTOCOLO | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 0.00 |
| | | | Total Grupo de Gasto: 100 | 293,965.00 | 0.00 | 293,965.00 | 0.00 | 0.00 | 0.00 | 0.00 | 293,965.00 | 293,965.00 | 0.00 |
| | | 200 | MATERIALES Y SUMINISTROS | | | | | | | | | | |
| 211 | 0101 | 22 | ALIMENTOS PARA PERSONAS | 9,990.00 | 0.00 | 9,990.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,990.00 | 9,990.00 | 0.00 |
| 245 | 0101 | 22 | LIBROS, REVISTAS Y PERIODICOS | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 0.00 |
| 262 | 0101 | 22 | COMBUSTIBLES Y LUBRICANTES | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 |
| | | | Total Grupo de Gasto: 200 | 27,990.00 | 0.00 | 27,990.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27,990.00 | 27,990.00 | 0.00 |
| | | 400 | TRANSFERENCIAS CORRIENTES | | | | | | | | | | |
| 416 | 0101 | 22 | BECAS DE ESTUDIO EN EL INTERIOR | 139,686.00 | 0.00 | 139,686.00 | 0.00 | 0.00 | 0.00 | 0.00 | 139,686.00 | 139,686.00 | 0.00 |
| | | | Total Grupo de Gasto: 400 | 139,686.00 | 0.00 | 139,686.00 | 0.00 | 0.00 | 0.00 | 0.00 | 139,686.00 | 139,686.00 | 0.00 |
| | | | Total Fuente: | 744,869.00 | 0.00 | 744,869.00 | 0.00 | 0.00 | 0.00 | 0.00 | 744,869.00 | 744,869.00 | 0.00 |
| | | | Total Actividad : | 744,869.00 | 0.00 | 744,869.00 | 0.00 | 0.00 | 0.00 | 0.00 | 744,869.00 | 744,869.00 | 0.00 |
| | | | Total Obra: | 744,869.00 | 0.00 | 744,869.00 | 0.00 | 0.00 | 0.00 | 0.00 | 744,869.00 | 744,869.00 | 0.00 |
| | 004 | | AGENCIA NACIONAL ANTIDOPAJE -ANADO- GUATEMALA | | | | | | | | | | |
| | | 000 | AGENCIA NACIONAL ANTIDOPAJE -ANADO- GUATEMALA | | | | | | | | | | |
| | | | Total Financiamiento : 22 | 946,736.00 | 0.00 | 946,736.00 | 0.00 | 0.00 | 0.00 | 0.00 | 946,736.00 | 946,736.00 | 0.00 |
| | | 000 | SERVICIOS PERSONALES | | | | | | | | | | |
| 029 | 0101 | 22 | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 180,000.00 | 0.00 | 180,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 180,000.00 | 180,000.00 | 0.00 |
| | | | Total Grupo de Gasto: 000 | 180,000.00 | 0.00 | 180,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 180,000.00 | 180,000.00 | 0.00 |
| | | 100 | SERVICIOS NO PERSONALES | | | | | | | | | | |
| 122 | 0101 | 22 | IMPRESION, ENCUADERNACION Y REPRODUCCION | 80,800.00 | 0.00 | 80,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80,800.00 | 80,800.00 | 0.00 |
| 131 | 0101 | 22 | VIATICOS EN EL EXTERIOR | 83,000.00 | 0.00 | 83,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 83,000.00 | 83,000.00 | 0.00 |
| 133 | 0101 | 22 | VIATICOS EN EL INTERIOR | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 |
| 134 | 0101 | 22 | COMPENSACION POR KILOMETRO | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 |
| 141 | 0101 | 22 | TRANSPORTE DE PERSONAS | 85,000.00 | 0.00 | 85,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 85,000.00 | 85,000.00 | 0.00 |
| 142 | 0101 | 22 | FLETES | 66,336.00 | 0.00 | 66,336.00 | 0.00 | 0.00 | 0.00 | 0.00 | 66,336.00 | 66,336.00 | 0.00 |
| 182 | 0101 | 22 | SERVICIOS MEDICO-SANITARIOS | 260,910.00 | 0.00 | 260,910.00 | 0.00 | 0.00 | 0.00 | 0.00 | 260,910.00 | 260,910.00 | 0.00 |
| 183 | 0101 | 22 | SERVICIOS JURIDICOS | 33,000.00 | 0.00 | 33,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 33,000.00 | 33,000.00 | 0.00 |
| 189 | 0101 | 22 | OTROS ESTUDIOS Y/O SERVICIOS | 31,680.00 | 0.00 | 31,680.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31,680.00 | 31,680.00 | 0.00 |

| REN | UBG | FTE | DESCRIPCION | ASIGNADO | MODIFICADO | VIGENTE | PRE COMPROMISO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|---|------|-----|---|--------------|------------|--------------|----------------|--------------|-----------|-----------|-----------------------|--------------------|-----------------|
| Total Grupo de Gasto: 100 | | | | 665,726.00 | 0.00 | 665,726.00 | 0.00 | 0.00 | 0.00 | 0.00 | 665,726.00 | 665,726.00 | 0.00 |
| 200 MATERIALES Y SUMINISTROS | | | | | | | | | | | | | |
| 211 | 0101 | 22 | ALIMENTOS PARA PERSONAS | 3,480.00 | 0.00 | 3,480.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,480.00 | 3,480.00 | 0.00 |
| 241 | 0101 | 22 | PAPEL DE ESCRITORIO | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 249 | 0101 | 22 | OTROS PRODUCTOS DE PAPEL, CARTON E IMPRESOS | 1,960.00 | 0.00 | 1,960.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,960.00 | 1,960.00 | 0.00 |
| 291 | 0101 | 22 | UTILES DE OFICINA | 20,075.00 | 0.00 | 20,075.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,075.00 | 20,075.00 | 0.00 |
| 292 | 0101 | 22 | UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS | 2,995.00 | 0.00 | 2,995.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,995.00 | 2,995.00 | 0.00 |
| 295 | 0101 | 22 | UTILES MENORES MEDICO-QUIRURGICOS Y DE LAB. | 64,000.00 | 0.00 | 64,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 64,000.00 | 64,000.00 | 0.00 |
| Total Grupo de Gasto: 200 | | | | 97,510.00 | 0.00 | 97,510.00 | 0.00 | 0.00 | 0.00 | 0.00 | 97,510.00 | 97,510.00 | 0.00 |
| 300 PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES | | | | | | | | | | | | | |
| 322 | 0101 | 22 | EQUIPO DE OFICINA | 3,500.00 | 0.00 | 3,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,500.00 | 3,500.00 | 0.00 |
| Total Grupo de Gasto: 300 | | | | 3,500.00 | 0.00 | 3,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,500.00 | 3,500.00 | 0.00 |
| Total Fuente: | | | | 946,736.00 | 0.00 | 946,736.00 | 0.00 | 0.00 | 0.00 | 0.00 | 946,736.00 | 946,736.00 | 0.00 |
| Total Actividad : | | | | 946,736.00 | 0.00 | 946,736.00 | 0.00 | 0.00 | 0.00 | 0.00 | 946,736.00 | 946,736.00 | 0.00 |
| Total Obra: | | | | 946,736.00 | 0.00 | 946,736.00 | 0.00 | 0.00 | 0.00 | 0.00 | 946,736.00 | 946,736.00 | 0.00 |
| Total Proyecto: | | | | 7,893,144.00 | 0.00 | 7,893,144.00 | 0.00 | 83,829.93 | 22,991.93 | 22,991.93 | 7,809,314.07 | 7,870,152.07 | 0.00 |
| Total Sub Programa: | | | | 7,893,144.00 | 0.00 | 7,893,144.00 | 0.00 | 83,829.93 | 22,991.93 | 22,991.93 | 7,809,314.07 | 7,870,152.07 | 0.00 |
| Total Programa: | | | | 7,893,144.00 | 0.00 | 7,893,144.00 | 0.00 | 83,829.93 | 22,991.93 | 22,991.93 | 7,809,314.07 | 7,870,152.07 | 0.00 |
| Total Institución : | | | | 7,893,144.00 | 0.00 | 7,893,144.00 | 0.00 | 83,829.93 | 22,991.93 | 22,991.93 | 7,809,314.07 | 7,870,152.07 | 0.00 |