

DIRECCION ADMINISTRATIVA FINANCIERA
Director (a): Licenciada Emilse Soledad Motta de la Roca
Encargado de Actualización: Astrid Lissette Salazar Salazar
Fecha de Actualización: 31/07/2019
PRESUPUESTO
 (Artículo 10, numeral 7, Ley de Acceso a la Información Pública)
 Cantidades Expresadas en Quetzales

DEL MES DE ENERO AL MES DE JULIO

EJERCICIO: 2019

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															
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		5,188,226.00	78,612.00	5,266,838.00	0.00	2,625,724.94	2,573,892.44	2,573,892.44	2,641,113.06	2,692,945.56	0.00
	000	SERVICIOS PERSONALES													
011	0101	22	PERSONAL PERMANENTE			132,000.00	0.00	132,000.00	0.00	77,000.00	77,000.00	77,000.00	55,000.00	55,000.00	0.00
015	0101	22	COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE			3,000.00	0.00	3,000.00	0.00	1,750.00	1,750.00	1,750.00	1,250.00	1,250.00	0.00
022	0101	22	PERSONAL POR CONTRATO			3,294,000.00	0.00	3,294,000.00	0.00	1,719,372.38	1,719,372.38	1,719,372.38	1,574,627.62	1,574,627.62	0.00
026	0101	22	COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP.			45,000.00	0.00	45,000.00	0.00	13,647.32	13,647.32	13,647.32	31,352.68	31,352.68	0.00
027	0101	22	COMP. ESPECIFICOS AL PERSONAL TEMPORAL			96,000.00	0.00	96,000.00	0.00	48,970.61	48,970.61	48,970.61	47,029.39	47,029.39	0.00
051	0101	22	APORTE PATRONAL AL IGSS			371,316.00	-13,313.00	358,003.00	0.00	162,216.92	162,216.92	162,216.92	195,786.08	195,786.08	0.00
55	0101	22	APORTE PARA CLASES PASIVAS			0.00	13,313.00	13,313.00	0.00	0.00	0.00	0.00	13,313.00	13,313.00	0.00
071	0101	22	AGUINALDO			285,500.00	0.00	285,500.00	0.00	986.30	986.30	986.30	284,513.70	284,513.70	0.00
072	0101	22	BONIFICACION ANUAL (BONO 14)			285,500.00	0.00	285,500.00	0.00	239,594.78	239,594.78	239,594.78	45,905.22	45,905.22	0.00
073	0101	22	BONIFICACION VACACIONAL			6,600.00	0.00	6,600.00	0.00	49.32	49.32	49.32	6,550.68	6,550.68	0.00
			Total Grupo de Gasto: 000			4,518,916.00	0.00	4,518,916.00	0.00	2,263,587.63	2,263,587.63	2,263,587.63	2,255,328.37	2,255,328.37	0.00
	100	SERVICIOS NO PERSONALES													
113	0101	22	TELEFONIA			115,829.00	2,000.00	117,829.00	0.00	57,101.31	44,651.31	44,651.31	60,727.69	73,177.69	0.00
114	0101	22	CORREOS Y TELEGRAFOS			7,420.00	-5,000.00	2,420.00	0.00	1,881.00	1,881.00	1,881.00	539.00	539.00	0.00
122	0101	22	IMPRESION, ENCUADERNACION Y REPRODUCCION			0.00	0.00	0.00	0.00	3,702.50	3,702.50	3,702.50	-3,702.50	-3,702.50	0.00
131	0101	22	VIATICOS EN EL EXTERIOR			30,000.00	0.00	30,000.00	0.00	9,291.26	9,291.26	9,291.26	20,708.74	20,708.74	0.00
133	0101	22	VIATICOS EN EL INTERIOR			13,360.00	42,137.00	55,497.00	0.00	26,854.60	26,854.60	26,854.60	28,642.40	28,642.40	0.00
134	0101	22	COMPENSACION POR KILOMETRO RECORRIDO			12,212.00	5,000.00	17,212.00	0.00	16,228.68	16,228.68	16,228.68	983.32	983.32	0.00
141	0101	22	TRANSPORTE DE PERSONAS			26,000.00	2,126.00	28,126.00	0.00	25,843.20	25,843.20	25,843.20	2,282.80	2,282.80	0.00
155	0101	22	ARREND. DE MEDIOS DE TRANSPORTE			20,500.00	0.00	20,500.00	0.00	0.00	0.00	0.00	20,500.00	20,500.00	0.00
168	0101	22	MANTENIMIENTO Y REPARACION DE EQUIPO DE COMPUTO			15,100.00	-10,000.00	5,100.00	0.00	0.00	0.00	0.00	5,100.00	5,100.00	0.00
185	0101	22	SERVICIOS DE CAPACITACION			22,000.00	-4,907.00	17,093.00	0.00	5,159.00	5,159.00	5,159.00	11,934.00	11,934.00	0.00
186	0101	22	SERVICIOS DE INFORMATICA Y SISTEMAS COMPUTARIZADOS			20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00
195	0101	22	IMPUESTOS, DERECHOS Y TASAS			55,000.00	-15,482.00	39,518.00	0.00	22,458.01	22,458.01	22,458.01	17,059.99	17,059.99	0.00
196	0101	22	SERVICIOS DE ATENCION Y PROTOCOLO			85,060.00	-39,060.00	46,000.00	0.00	22,452.17	20,262.17	20,262.17	23,547.83	23,547.83	0.00
199	0101	22	OTROS SERVICIOS NO PERSONALES			30,000.00	-7,000.00	23,000.00	0.00	14,298.00	2,898.00	2,898.00	8,702.00	20,102.00	0.00
			Total Grupo de Gasto: 100			452,481.00	-30,186.00	422,295.00	0.00	205,269.73	179,229.73	179,229.73	217,025.27	243,065.27	0.00
	200	MATERIALES Y SUMINISTROS													
211	0101	22	ALIMENTOS PARA PERSONAS			17,450.00	264.00	17,714.00	0.00	18,005.90	16,154.40	16,154.40	-291.90	1,559.60	0.00

REN	UBG	FTE	DESCRIPCION	ASIGNADO	MODIFICADO	VIGENTE	PRE COMPROMISO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR	
232	0101	22	ACABADOS TEXTILES	0.00	12.00	12.00	0.00	12.00	12.00	12.00	0.00	0.00	0.00	
233	0101	22	FRENDAS DE VESTIR	25,000.00	5,000.00	30,000.00	0.00	29,070.50	5,408.50	5,408.50	929.50	24,591.50	0.00	
241	0101	22	PAPEL DE ESCRITORIO	11,950.00	0.00	11,950.00	0.00	1,891.50	1,891.50	1,891.50	10,058.50	10,058.50	0.00	
243	0101	22	PRODUCTOS DE PAPEL O CARTON	10,500.00	-1,400.00	9,100.00	0.00	2,242.90	2,242.90	2,242.90	6,857.10	6,857.10	0.00	
244	0101	22	PRODUCTOS DE ARTES GRAFICAS	324.00	0.00	324.00	0.00	768.70	768.70	768.70	-444.70	-444.70	0.00	
245	0101	22	LIBROS, REVISTAS Y PERIODICOS	3,150.00	0.00	3,150.00	0.00	0.00	0.00	0.00	3,150.00	3,150.00	0.00	
249	0101	22	OTROS PRODUCTOS DE PAPEL, CARTON E IMPRESOS	2,500.00	0.00	2,500.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00	0.00	
254	0101	22	ARTICULOS DE CAUCHO	200.00	0.00	200.00	0.00	0.00	0.00	0.00	200.00	200.00	0.00	
261	0101	22	ELEMENTOS Y COMPUESTOS QUIMICOS	11,000.00	0.00	11,000.00	0.00	209.99	209.99	209.99	10,790.01	10,790.01	0.00	
262	0101	22	COMBUSTIBLES Y LUBRICANTES	0.00	500.00	500.00	0.00	50.00	50.00	50.00	450.00	450.00	0.00	
267	0101	22	TINTES, PINTURAS Y COLORANTES	16,020.00	0.00	16,020.00	0.00	6,837.00	6,837.00	6,837.00	9,183.00	9,183.00	0.00	
268	0101	22	PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C.	11,000.00	-2,500.00	8,500.00	0.00	1,216.20	937.20	937.20	7,283.80	7,562.80	0.00	
269	0101	22	OTROS PRODUCTOS QUIMICOS Y CONEXOS	1,500.00	0.00	1,500.00	0.00	138.00	138.00	138.00	1,362.00	1,362.00	0.00	
286	0101	22	HERRAMIENTAS MENORES	0.00	200.00	200.00	0.00	0.00	0.00	0.00	200.00	200.00	0.00	
291	0101	22	UTILES DE OFICINA	40,485.00	-11,490.00	28,995.00	0.00	8,723.50	8,723.50	8,723.50	20,271.50	20,271.50	0.00	
292	0101	22	PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	10,000.00	0.00	10,000.00	0.00	761.50	761.50	761.50	9,238.50	9,238.50	0.00	
296	0101	22	UTILES DE COCINA Y COMEDOR	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00	
297	0101	22	UTILES, ACCESORIOS Y MATERIALES ELECTRICOS	3,000.00	0.00	3,000.00	0.00	807.57	807.57	807.57	2,192.43	2,192.43	0.00	
298	0101	22	ACCESORIOS Y REPUESTOS EN GENERAL	18,750.00	1,400.00	20,150.00	0.00	1,598.00	1,598.00	1,598.00	18,552.00	18,552.00	0.00	
299	0101	22	OTROS MATERIALES Y SUMINISTROS	15,500.00	0.00	15,500.00	0.00	770.69	770.69	770.69	14,729.31	14,729.31	0.00	
			Total Grupo de Gasto: 200	203,329.00	-8,014.00	195,315.00	0.00	73,103.95	47,311.45	47,311.45	122,211.05	148,003.55	0.00	
300			PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES											
322	0101	22	EQUIPO DE OFICINA	10,000.00	7,700.00	17,700.00	0.00	2,100.00	2,100.00	2,100.00	15,600.00	15,600.00	0.00	
324	0101	22	EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	3,500.00	0.00	3,500.00	0.00	0.00	0.00	0.00	3,500.00	3,500.00	0.00	
328	0101	22	EQUIPO DE COMPUTO	0.00	18,778.00	18,778.00	0.00	2,278.00	2,278.00	2,278.00	16,500.00	16,500.00	0.00	
329	0101	22	OTRAS MAQUINAS Y EQUIPOS	0.00	1,800.00	1,800.00	0.00	0.00	0.00	0.00	1,800.00	1,800.00	0.00	
			Total Grupo de Gasto: 300	13,500.00	28,278.00	41,778.00	0.00	4,378.00	4,378.00	4,378.00	37,400.00	37,400.00	0.00	
400			TRANSFERENCIAS CORRIENTES											
413	0101	22	INDEMNIZACIONES AL PERSONAL	0.00	59,634.00	59,634.00	0.00	59,633.79	59,633.79	59,633.79	0.21	0.21	0.00	
415	0101	22	VACACIONES PAGADAS POR RETIRO	0.00	28,900.00	28,900.00	0.00	19,751.84	19,751.84	19,751.84	9,148.16	9,148.16	0.00	
			Total Grupo de Gasto: 400	0.00	88,534.00	88,534.00	0.00	79,385.63	79,385.63	79,385.63	9,148.37	9,148.37	0.00	
			Total Fuente:	5,188,226.00	78,612.00	5,266,838.00	0.00	2,625,724.94	2,573,892.44	2,573,892.44	2,641,113.06	2,692,945.56	0.00	
			Total Financiamiento :	31	530,000.00	0.00	530,000.00	0.00	227,500.00	227,500.00	227,500.00	302,500.00	302,500.00	0.00
000			SERVICIOS PERSONALES											
061	0101	31	DIETAS	530,000.00	-10,000.00	520,000.00	0.00	227,500.00	227,500.00	227,500.00	292,500.00	292,500.00	0.00	
			Total Grupo de Gasto: 000	530,000.00	-10,000.00	520,000.00	0.00	227,500.00	227,500.00	227,500.00	292,500.00	292,500.00	0.00	
100			SERVICIOS PERSONALES											
133	0101	31	VIATICOS EN EL INTERIOR	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00	
			Total Grupo de Gasto: 100	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00	
200			MATERIALES Y SUMINISTROS											
211	0101	31	ALIMENTOS PARA PERSONAS	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00	
			Total Grupo de Gasto: 200	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00	
			Total Fuente:	530,000.00	0.00	530,000.00	0.00	227,500.00	227,500.00	227,500.00	302,500.00	302,500.00	0.00	
			Total Financiamiento :	32	625,540.00	0.00	625,540.00	0.00	367,710.68	278,373.00	278,373.00	257,829.32	347,167.00	0.00
100			SERVICIOS PERSONALES											
141	0101	32	TRANSPORTE DE PERSONAS	0.00	3,195.00	3,195.00	0.00	0.00	0.00	0.00	3,195.00	3,195.00	0.00	
155	0101	32	ARREND. DE MEDIOS DE TRANSPORTE	105,540.00	-95,140.00	10,400.00	0.00	10,400.00	10,400.00	10,400.00	0.00	0.00	0.00	
185	0101	32	SERVICIOS DE CAPACITACION	520,000.00	10,945.00	530,945.00	0.00	276,315.48	186,977.80	186,977.80	254,629.52	343,967.20	0.00	

REN	UBG	FTE	DESCRIPCION	ASIGNADO	MODIFICADO	VIGENTE	PRE COMPROMISO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
196	0101	32	SERVICIOS DE ATENCION Y PROTOCOLO	0.00	81,000.00	81,000.00	0.00	80,995.20	80,995.20	80,995.20	4.80	4.80	0.00
Total Grupo de Gasto: 100				625,540.00	0.00	625,540.00	0.00	367,710.68	278,373.00	278,373.00	257,829.32	347,167.00	0.00
Total Fuente:				625,540.00	0.00	625,540.00	0.00	367,710.68	278,373.00	278,373.00	257,829.32	347,167.00	0.00
Total Actividad :				6,343,766.00	78,612.00	6,422,378.00	0.00	3,220,935.62	3,079,765.44	3,079,765.44	3,201,442.38	3,342,612.56	0.00
Total Obra:				6,343,766.00	78,612.00	6,422,378.00	0.00	3,220,935.62	3,079,765.44	3,079,765.44	3,201,442.38	3,342,612.56	0.00
002	GESTION TECNICA												
000	GESTION TECNICA												
Total Financiamiento : 22				3,752,404.00	-328,202.00	3,424,202.00	0.00	1,183,668.67	1,143,237.92	1,143,237.92	2,240,533.33	2,280,964.08	0.00
100	SERVICIOS PERSONALES												
122	0101	22	IMPRESION, ENCUADERNACION Y REPRODUCCION	11,000.00	17,000.00	28,000.00	0.00	24,756.00	111.00	111.00	3,244.00	27,889.00	0.00
131	0101	22	VIATICOS EN EL EXTERIOR	16,000.00	17,000.00	33,000.00	0.00	27,478.56	27,478.56	27,478.56	5,521.44	5,521.44	0.00
133	0101	23	VIATICOS EN EL INTERIOR	0.00	51,642.00	51,642.00	0.00	9,499.25	9,499.25	9,499.25	42,142.75	42,142.75	0.00
134	0101	22	COMPENSACION POR KILOMETRO RECORRIDO	90,672.00	-65,711.00	24,961.00	0.00	8,199.62	8,199.62	8,199.62	16,761.38	16,761.38	0.00
141	0101	22	TRANSPORTE DE PERSONAS	11,500.00	11,148.00	22,648.00	0.00	12,792.00	12,792.00	12,792.00	9,856.00	9,856.00	0.00
155	0101	22	ARREND. DE MEDIOS DE TRANSPORTE	66,076.00	-22,579.00	43,497.00	0.00	22,527.24	19,227.24	19,227.24	20,969.76	24,269.76	0.00
168	0101	22	MANTENIMIENTO Y REPARACION DE EQUIPO DE COMPUTO	0.00	1,500.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	0.00	0.00	0.00
185	0101	22	SERVICIOS DE CAPACITACION	4,000.00	0.00	4,000.00	0.00	8,850.00	750.00	750.00	-4,850.00	3,250.00	0.00
186	0101	22	SERVICIOS DE INFORMATICA Y SISTEMAS COMPUTARIZADOS	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00
196	0101	22	SERVICIOS DE ATENCION Y PROTOCOLO	12,000.00	-1,500.00	10,500.00	0.00	0.00	0.00	0.00	10,500.00	10,500.00	0.00
199	0101	22	OTROS SERVICIOS NO PERSONALES	0.00	500.00	500.00	0.00	130.00	130.00	130.00	370.00	370.00	0.00
Total Grupo de Gasto: 100				261,248.00	9,000.00	270,248.00	0.00	115,732.67	79,687.67	79,687.67	154,515.33	190,560.33	0.00
200	MATERIALES Y SUMINISTROS												
211	0101	22	ALIMENTOS PARA PERSONAS	59,440.00	-7,000.00	52,440.00	0.00	30,513.75	29,013.75	29,013.75	21,926.25	23,426.25	0.00
233	0101	22	PRENDAS DE VESTIR	33,000.00	4,398.00	37,398.00	0.00	28,600.00	28,600.00	28,600.00	8,798.00	8,798.00	0.00
241	0101	22	PAPEL DE ESCRITORIO	7,625.00	0.00	7,625.00	0.00	0.00	0.00	0.00	7,625.00	7,625.00	0.00
243	0101	22	PRODUCTOS DE PAPEL O CARTON	960.00	0.00	960.00	0.00	300.00	0.00	0.00	660.00	960.00	0.00
244	0101	22	PRODUCTOS DE ARTES GRAFICAS	750.00	0.00	750.00	0.00	82.15	0.00	0.00	667.85	750.00	0.00
262	0101	22	COMBUSTIBLES Y LUBRICANTES	13,200.00	-7,398.00	5,802.00	0.00	243.00	243.00	243.00	5,559.00	5,559.00	0.00
267	0101	22	TINTES, PINTURAS Y COLORANTES	10,500.00	0.00	10,500.00	0.00	0.00	0.00	0.00	10,500.00	10,500.00	0.00
291	0101	22	UTILES DE OFICINA	4,749.00	0.00	4,749.00	0.00	838.60	335.00	335.00	3,910.40	4,414.00	0.00
293	0101	22	UTILES EDUCACIONALES Y CULTURALES	400.00	0.00	400.00	0.00	0.00	0.00	0.00	400.00	400.00	0.00
294	0101	22	UTILES DEPORTIVOS Y RECREATIVOS	31,500.00	-3,680.00	27,820.00	0.00	19,705.50	17,705.50	17,705.50	8,114.50	10,114.50	0.00
299	0101	22	OTROS MATERIALES Y SUMINISTROS	0.00	4,680.00	4,680.00	0.00	0.00	0.00	0.00	4,680.00	4,680.00	0.00
Total Grupo de Gasto: 200				162,124.00	-9,000.00	153,124.00	0.00	80,283.00	75,897.25	75,897.25	72,841.00	77,226.75	0.00
300	PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES												
328	0101	22	EQUIPO DE COMPUTO	26,000.00	0.00	26,000.00	0.00	19,178.00	19,178.00	19,178.00	6,822.00	6,822.00	0.00
Total Grupo de Gasto: 300				26,000.00	0.00	26,000.00	0.00	19,178.00	19,178.00	19,178.00	6,822.00	6,822.00	0.00
400	TRANSFERENCIAS CORRIENTES												
416	0101	22	BECAS DE ESTUDIO EN EL INTERIOR	3,303,032.00	-328,202.00	2,974,830.00	0.00	968,475.00	968,475.00	968,475.00	2,006,355.00	2,006,355.00	0.00
Total Grupo de Gasto: 400				3,303,032.00	-328,202.00	2,974,830.00	0.00	968,475.00	968,475.00	968,475.00	2,006,355.00	2,006,355.00	0.00
Total Fuente:				3,752,404.00	-328,202.00	3,424,202.00	0.00	1,183,668.67	1,143,237.92	1,143,237.92	2,240,533.33	2,280,964.08	0.00
Total Financiamiento : 32				223,640.00	0.00	223,640.00	0.00	24,707.22	24,707.22	24,707.22	198,932.78	198,932.78	0.00
100	SERVICIOS NO PERSONALES												
121	0101	32	DIVULGACION E INFORMACION	2,500.00	0.00	2,500.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00	0.00
122	0101	32	IMPRESION, ENCUADERNACION Y REPRODUCCION	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00
131	0101	32	VIATICOS EN EL EXTERIOR	30,000.00	0.00	30,000.00	0.00	12,122.22	12,122.22	12,122.22	17,877.78	17,877.78	0.00
141	0101	32	TRANSPORTE DE PERSONAS	60,000.00	0.00	60,000.00	0.00	12,585.00	12,585.00	12,585.00	47,415.00	47,415.00	0.00

REN	UBG	FTE	DESCRIPCION	ASIGNADO	MODIFICADO	VIGENTE	PRE COMPROMISO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
185	0101	32	SERVICIOS DE CAPACITACION	35,000.00	0.00	35,000.00	0.00	0.00	0.00	0.00	35,000.00	35,000.00	0.00
196	0101	32	SERVICIOS DE ATENCION Y PROTOCOLO	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00
			Total Grupo de Gasto: 100	179,500.00	0.00	179,500.00	0.00	24,707.22	24,707.22	24,707.22	154,792.78	154,792.78	0.00
	200		MATERIALES Y SUMINISTROS										
233	0101	32	PRENDAS DE VESTIR	4,500.00	0.00	4,500.00	0.00	0.00	0.00	0.00	4,500.00	4,500.00	0.00
			Total Grupo de Gasto: 200	4,500.00	0.00	4,500.00	0.00	0.00	0.00	0.00	4,500.00	4,500.00	0.00
	400		TRANSFERENCIAS CORRIENTES										
472	0101	32	TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES	23,640.00	0.00	23,640.00	0.00	0.00	0.00	0.00	23,640.00	23,640.00	0.00
473	0101	32	TRANSFERENCIAS A ORGANISMOS REGIONALES	16,000.00	0.00	16,000.00	0.00	0.00	0.00	0.00	16,000.00	16,000.00	0.00
			Total Grupo de Gasto: 400	39,640.00	0.00	39,640.00	0.00	0.00	0.00	0.00	39,640.00	39,640.00	0.00
			Total Fuente:	223,640.00	0.00	223,640.00	0.00	24,707.22	24,707.22	24,707.22	198,932.78	198,932.78	0.00
			Total Actividad :	3,976,044.00	-328,202.00	3,647,842.00	0.00	1,208,375.89	1,167,945.14	1,167,945.14	2,439,466.11	2,479,896.86	0.00
			Total Obra:	3,976,044.00	-328,202.00	3,647,842.00	0.00	1,208,375.89	1,167,945.14	1,167,945.14	2,439,466.11	2,479,896.86	0.00
003			Gestión de Comunicación										
	000		Gestión de Comunicación										
			Total Financiamiento : 32	582,000.00	0.00	582,000.00	0.00	290,150.30	146,660.45	146,660.45	291,849.70	435,339.55	0.00
	100		SERVICIOS NO PERSONALES										
114	0101	32	CORREOS Y TELEGRAFOS	0.00	800.00	800.00	0.00	212.00	212.00	212.00	588.00	588.00	0.00
121	0101	32	DIVULGACION E INFORMACION	44,700.00	-4,200.00	40,500.00	0.00	23,786.00	22,536.00	22,536.00	16,714.00	17,964.00	0.00
122	0101	32	IMPRESION, ENCUADERNACION Y REPRODUCCION	74,500.00	-6,750.00	67,750.00	0.00	39,910.00	17,210.00	17,210.00	27,840.00	50,540.00	0.00
133	0101	32	VIATICOS EN EL INTERIOR	840.00	0.00	840.00	0.00	365.00	365.00	365.00	475.00	475.00	0.00
155	0101	32	ARREND. DE MEDIOS DE TRANSPORTE	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
168	101	32	MANT. Y REP. DE EQUIPO DE COMPUTO	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	0.00
185	0101	32	SERVICIOS DE CAPACITACION	32,500.00	1,000.00	33,500.00	0.00	9,275.00	9,275.00	9,275.00	24,225.00	24,225.00	0.00
189	0101	32	OTROS ESTUDIOS Y/O SERVICIOS	165,000.00	-10,600.00	154,400.00	0.00	140,000.00	52,500.00	52,500.00	14,400.00	101,900.00	0.00
195	0101	32	IMPUESTOS, DERECHOS Y TASAS	0.00	0.00	0.00	0.00	9.70	4.85	4.85	-9.70	-4.85	0.00
196	0101	32	SERVICIOS DE ATENCION Y PROTOCOLO	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00
199	0101	32	OTROS SERVICIOS NO PERSONALES	600.00	0.00	600.00	0.00	2,800.00	2,800.00	2,800.00	-2,200.00	-2,200.00	0.00
			Total Grupo de Gasto: 100	334,640.00	-19,750.00	314,890.00	0.00	216,357.70	104,902.85	104,902.85	98,532.30	209,987.15	0.00
	200		MATERIALES Y SUMINISTROS										
211	0101	32	ALIMENTOS PARA PERSONAS	110,000.00	-5,000.00	105,000.00	0.00	109.40	109.40	109.40	104,890.60	104,890.60	0.00
233	0101	32	PRENDAS DE VESTIR	60,000.00	-7,700.00	52,300.00	0.00	15,310.00	11,320.00	11,320.00	36,990.00	40,980.00	0.00
239	0101	32	OTROS TEXTILES Y VESTUARIO	22,400.00	-5,300.00	17,100.00	0.00	13,750.00	13,750.00	13,750.00	3,350.00	3,350.00	0.00
241	0101	32	PAPEL DE ESCRITORIO	1,460.00	0.00	1,460.00	0.00	757.20	757.20	757.20	702.80	702.80	0.00
245	0101	32	LIBROS, REVISTAS Y PERIODICOS	3,300.00	0.00	3,300.00	0.00	0.00	0.00	0.00	3,300.00	3,300.00	0.00
252	101	32	ARTICULOS DE CUERO	0.00	8,100.00	8,100.00	0.00	7,740.00	7,740.00	7,740.00	360.00	360.00	0.00
267	0101	32	TINTES, PINTURAS Y COLORANTES	2,000.00	0.00	2,000.00	0.00	2,264.00	2,264.00	2,264.00	-264.00	-264.00	0.00
268	101	32	PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C.	0.00	7,450.00	7,450.00	0.00	8,050.00	1,380.00	1,380.00	-600.00	6,070.00	0.00
291	0101	32	ACCESORIOS Y REPUESTOS EN GENERAL	3,200.00	12,200.00	15,400.00	0.00	10,850.00	4,200.00	4,200.00	4,550.00	11,200.00	0.00
294	0101	32	UTILES EDUCACIONALES Y CULTURALES	45,000.00	10,000.00	55,000.00	0.00	14,962.00	237.00	237.00	40,038.00	54,763.00	0.00
			Total Grupo de Gasto: 200	247,360.00	19,750.00	267,110.00	0.00	73,792.60	41,757.60	41,757.60	193,317.40	225,352.40	0.00
			Total Fuente:	582,000.00	0.00	582,000.00	0.00	290,150.30	146,660.45	146,660.45	291,849.70	435,339.55	0.00
			Total Actividad :	582,000.00	0.00	582,000.00	0.00	290,150.30	146,660.45	146,660.45	291,849.70	435,339.55	0.00
			Total Obra:	582,000.00	0.00	582,000.00	0.00	290,150.30	146,660.45	146,660.45	291,849.70	435,339.55	0.00
004			COMISION DE MEDICINA Y CIENCIAS APLICADAS A LA CULTURA FISICA Y AL DEPORTE										
	000		COMISION DE MEDICINA Y CIENCIAS APLICADAS A LA CULTURA FISICA Y AL DEPORTE										
			Total Financiamiento : 22	682,480.00	0.00	682,480.00	0.00	508,572.56	505,549.06	505,549.06	173,907.44	176,930.94	0.00

REN	UBG	FTE	DESCRIPCION	ASIGNADO	MODIFICADO	VIGENTE	PRE COMPROMISO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR	
		100	SERVICIOS NO PERSONALES											
122	0101	22	IMPRESION, ENCUADERNACION Y REPRODUCCION	86,280.00	-80,000.00	6,280.00	0.00	0.00	0.00	0.00	6,280.00	6,280.00	0.00	
133	0101	22	VIATICOS EN EL INTERIOR	18,478.00	-10,000.00	8,478.00	0.00	0.00	0.00	0.00	8,478.00	8,478.00	0.00	
134	0101	22	COMPENSACION POR KILOMETRO RECORRIDO	12,100.00	-3,000.00	9,100.00	0.00	0.00	0.00	0.00	9,100.00	9,100.00	0.00	
142	0101	22	FLETES	94,970.00	-20,000.00	74,970.00	0.00	27,093.02	27,093.02	27,093.02	47,876.98	47,876.98	0.00	
155	0101	22	ARREND. DE MEDIOS DE TRANSPORTE	27,500.00	20,000.00	47,500.00	0.00	17,216.12	17,216.12	17,216.12	30,283.88	30,283.88	0.00	
182	0101	22	SERVICIOS MEDICO-SANITARIOS	331,001.00	80,000.00	411,001.00	0.00	373,250.05	373,250.05	373,250.05	37,750.95	37,750.95	0.00	
183	0101	22	SERVICIOS JURIDICOS	18,211.00	0.00	18,211.00	0.00	11,900.00	11,900.00	11,900.00	6,311.00	6,311.00	0.00	
185	0101	22	SERVICIOS DE CAPACITACION	14,740.00	56,400.00	71,140.00	0.00	62,656.37	62,656.37	62,656.37	8,483.63	8,483.63	0.00	
189	0101	22	OTROS ESTUDIOS Y/O SERVICIOS	0.00	5,000.00	5,000.00	0.00	1,050.00	1,050.00	1,050.00	3,950.00	3,950.00	0.00	
196	0101	22	SERVICIOS DE ATENCION Y PROTOCOLO	27,500.00	-27,000.00	500.00	0.00	0.00	0.00	0.00	500.00	500.00	0.00	
			Total Grupo de Gasto: 100	630,780.00	21,400.00	652,180.00	0.00	493,165.56	493,165.56	493,165.56	159,014.44	159,014.44	0.00	
		200	MATERIALES Y SUMINISTROS											
211	0101	22	ALIMENTOS PARA PERSONAS	0.00	600.00	600.00	0.00	648.50	648.50	648.50	-48.50	-48.50	0.00	
241	0101	22	PAPEL DE ESCRITORIO	16,500.00	-8,000.00	8,500.00	0.00	3,312.00	288.50	288.50	5,188.00	8,211.50	0.00	
243	0101	22	PRODUCTOS DE PAPEL O CARTON	3,300.00	0.00	3,300.00	0.00	1,130.00	1,130.00	1,130.00	2,170.00	2,170.00	0.00	
244	0101	22	PRODUCTOS DE ARTES GRAFICAS	0.00	1,000.00	1,000.00	0.00	892.50	892.50	892.50	107.50	107.50	0.00	
267	0101	22	TINTES, PINTURAS Y COLORANTES	5,500.00	0.00	5,500.00	0.00	5,384.00	5,384.00	5,384.00	116.00	116.00	0.00	
268	0101	22	PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C.	0.00	1,000.00	1,000.00	0.00	140.00	140.00	140.00	860.00	860.00	0.00	
291	0101	22	UTILES DE OFICINA	22,000.00	-17,000.00	5,000.00	0.00	3,100.00	3,100.00	3,100.00	1,900.00	1,900.00	0.00	
299	0101	22	OTROS MATERIALES Y SUMINISTROS	0.00	1,000.00	1,000.00	0.00	800.00	800.00	800.00	200.00	200.00	0.00	
			Total Grupo de Gasto: 200	47,300.00	-21,400.00	25,900.00	0.00	15,407.00	12,383.50	12,383.50	10,493.00	13,516.50	0.00	
322	0101	22	EQUIPO DE OFICINA	4,400.00	0.00	4,400.00	0.00	0.00	0.00	0.00	4,400.00	4,400.00	0.00	
			Total Grupo de Gasto: 300	4,400.00	0.00	4,400.00	0.00	0.00	0.00	0.00	4,400.00	4,400.00	0.00	
			Total Fuente:	682,480.00	0.00	682,480.00	0.00	508,572.56	505,549.06	505,549.06	173,907.44	176,930.94	0.00	
			Total Financiamiento :	31	20,000.00	0.00	20,000.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00	
		100	SERVICIOS NO PERSONALES											
189	0101	31	OTROS ESTUDIOS Y/O SERVICIOS	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: 100	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 Fuente:	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 Financiamiento :	32	457,581.00	0.00	457,581.00	0.00	296,554.69	279,704.69	279,704.69	161,026.31	177,876.31	0.00
		100	SERVICIOS NO PERSONALES											
131	0101	32	VIATICOS EN EL EXTERIOR	50,055.00	0.00	50,055.00	0.00	32,142.73	32,142.73	32,142.73	17,912.27	17,912.27	0.00	
141	0101	32	TRANSPORTE DE PERSONAS	50,000.00	0.00	50,000.00	0.00	27,449.24	27,449.24	27,449.24	22,550.76	22,550.76	0.00	
183	0101	22	SERVICIOS JURIDICOS	18,150.00	61,348.00	79,498.00	0.00	71,800.00	54,950.00	54,950.00	7,698.00	24,548.00	0.00	
189	0101	32	OTROS ESTUDIOS Y/O SERVICIOS	31,348.00	-31,348.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
195	0101	32	IMPUESTOS, DERECHOS Y TASAS	0.00	11,000.00	11,000.00	0.00	9,398.52	9,398.52	9,398.52	1,601.48	1,601.48	0.00	
199	0101	32	OTROS SERVICIOS NO PERSONALES	0.00	5,000.00	5,000.00	0.00	2,275.85	2,275.85	2,275.85	2,724.15	2,724.15	0.00	
			Total Grupo de Gasto: 100	149,553.00	46,000.00	195,553.00	0.00	143,066.34	126,216.34	126,216.34	52,486.66	69,336.66	0.00	
		200	MATERIALES Y SUMINISTROS											
266	0101	32	PRODUCTOS MEDICINALES Y FARMACEUTICOS	66,000.00	-43,088.00	22,912.00	0.00	0.00	0.00	0.00	22,912.00	22,912.00	0.00	
292	0101	32	UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS	14,240.00	0.00	14,240.00	0.00	0.00	0.00	0.00	14,240.00	14,240.00	0.00	
295	0101	32	UTILES MENORES, SUMINISTROS E INSTRUMENTAL MEDICO-QUIRURGICOS, DE LABORATORIO Y CUIDADO DE LA SALUD	155,100.00	-11,000.00	144,100.00	0.00	75,752.96	75,752.96	75,752.96	68,347.04	68,347.04	0.00	
			Total Grupo de Gasto: 200	235,340.00	-54,088.00	181,252.00	0.00	75,752.96	75,752.96	75,752.96	105,499.04	105,499.04	0.00	
		400	TRANSFERENCIAS CORRIENTES											

REN	UBG	FTE	DESCRIPCION	ASIGNADO	MODIFICADO	VIGENTE	PRE COMPROMISO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR
472	0101	32	TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES	72,688.00	8,088.00	80,776.00	0.00	77,735.39	77,735.39	77,735.39	3,040.61	3,040.61	0.00
			Total Grupo de Gasto: 400	72,688.00	8,088.00	80,776.00	0.00	77,735.39	77,735.39	77,735.39	3,040.61	3,040.61	0.00
			Total Fuente:	457,581.00	0.00	457,581.00	0.00	296,554.69	279,704.69	279,704.69	161,026.31	177,876.31	0.00
			Total Actividad :	1,160,061.00	0.00	1,160,061.00	0.00	805,127.25	785,253.75	785,253.75	354,933.75	374,807.25	0.00
			Total Obra:	1,160,061.00	0.00	1,160,061.00	0.00	805,127.25	785,253.75	785,253.75	354,933.75	374,807.25	0.00
			Total Proyecto:	12,061,871.00	-249,590.00	11,812,281.00	0.00	5,524,589.06	5,179,624.78	5,179,624.78	6,287,691.94	6,632,656.22	0.00
			Total Sub Programa:	12,061,871.00	-249,590.00	11,812,281.00	0.00	5,524,589.06	5,179,624.78	5,179,624.78	6,287,691.94	6,632,656.22	0.00
			Total Programa:	12,061,871.00	-249,590.00	11,812,281.00	0.00	5,524,589.06	5,179,624.78	5,179,624.78	6,287,691.94	6,632,656.22	0.00
			Total Institución :	12,061,871.00	-249,590.00	11,812,281.00	0.00	5,524,589.06	5,179,624.78	5,179,624.78	6,287,691.94	6,632,656.22	0.00