

DIRECCION ADMINISTRATIVA FINANCIERA
Director (a): Licenciada Emilse Soledad Motta de la Roca
Encargado de Actualización: Astrid Lissette Salazar Salazar
Fecha de Actualización: 31/08/2019
PRESUPUESTO
 (Artículo 10, numeral 7, Ley de Acceso a la Información Pública)
 Cantidades Expresadas en Quetzales
DEL MES DE ENERO AL MES DE AGOSTO

EJERCICIO: ###

| 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 | 3,027,140.04 | 2,967,321.04 | 2,967,321.04 | 2,239,697.96 | 2,299,516.96 | 0.00 |
| | 000 | SERVICIOS PERSONALES | | | | | | | | | | | | | |
| 011 | 0101 | 22 | PERSONAL PERMANENTE | 132,000.00 | 0.00 | 132,000.00 | 0.00 | 88,000.00 | 88,000.00 | 88,000.00 | 44,000.00 | 44,000.00 | 0.00 | | |
| 015 | 0101 | 22 | COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 1,000.00 | 1,000.00 | 0.00 | | |
| 022 | 0101 | 22 | PERSONAL POR CONTRATO | 3,294,000.00 | 0.00 | 3,294,000.00 | 0.00 | 1,994,872.38 | 1,994,872.38 | 1,994,872.38 | 1,299,127.62 | 1,299,127.62 | 0.00 | | |
| 026 | 0101 | 22 | COMP. POR CALIDAD PROFESIONAL AL PERSONAL TEMP. | 45,000.00 | 0.00 | 45,000.00 | 0.00 | 15,897.32 | 15,897.32 | 15,897.32 | 29,102.68 | 29,102.68 | 0.00 | | |
| 027 | 0101 | 22 | COMP. ESPECIFICOS AL PERSONAL TEMPORAL | 96,000.00 | 0.00 | 96,000.00 | 0.00 | 56,970.61 | 56,970.61 | 56,970.61 | 39,029.39 | 39,029.39 | 0.00 | | |
| 051 | 0101 | 22 | APORTE PATRONAL AL IGSS | 371,316.00 | -13,313.00 | 358,003.00 | 0.00 | 192,992.13 | 192,992.13 | 192,992.13 | 165,010.87 | 165,010.87 | 0.00 | | |
| 55 | 0101 | 22 | APORTE PARA CLASES PASIVAS | 0.00 | 13,313.00 | 13,313.00 | 0.00 | 8,875.00 | 8,875.00 | 8,875.00 | 4,438.00 | 4,438.00 | 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 | 2,600,237.84 | 2,600,237.84 | 2,600,237.84 | 1,918,678.16 | 1,918,678.16 | 0.00 | | |
| | 100 | SERVICIOS NO PERSONALES | | | | | | | | | | | | | |
| 113 | 0101 | 22 | TELEFONIA | 115,829.00 | -13,000.00 | 102,829.00 | 0.00 | 61,806.31 | 51,431.31 | 51,431.31 | 41,022.69 | 51,397.69 | 0.00 | | |
| 114 | 0101 | 22 | CORREOS Y TELEGRAFOS | 7,420.00 | -5,000.00 | 2,420.00 | 0.00 | 2,133.00 | 2,133.00 | 2,133.00 | 287.00 | 287.00 | 0.00 | | |
| 122 | 0101 | 22 | IMPRESION, ENCUADERNACION Y REPRODUCCION | 0.00 | 6,875.00 | 6,875.00 | 0.00 | 4,447.20 | 4,447.20 | 4,447.20 | 2,427.80 | 2,427.80 | 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 | 82,285.00 | 95,645.00 | 0.00 | 39,903.15 | 39,903.15 | 39,903.15 | 55,741.85 | 55,741.85 | 0.00 | | |
| 134 | 0101 | 22 | COMPENSACION POR KILOMETRO RECORRIDO | 12,212.00 | 5,000.00 | 17,212.00 | 0.00 | 16,644.68 | 16,644.68 | 16,644.68 | 567.32 | 567.32 | 0.00 | | |
| 141 | 0101 | 22 | TRANSPORTE DE PERSONAS | 26,000.00 | 11,126.00 | 37,126.00 | 0.00 | 30,403.20 | 30,403.20 | 30,403.20 | 6,722.80 | 6,722.80 | 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 | -8,907.00 | 13,093.00 | 0.00 | 5,159.00 | 5,159.00 | 5,159.00 | 7,934.00 | 7,934.00 | 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 | 26,904.64 | 26,904.64 | 26,904.64 | 12,613.36 | 12,613.36 | 0.00 | | |
| 196 | 0101 | 22 | SERVICIOS DE ATENCION Y PROTOCOLO | 85,060.00 | -39,060.00 | 46,000.00 | 0.00 | 28,424.17 | 25,952.17 | 25,952.17 | 17,575.83 | 20,047.83 | 0.00 | | |
| 199 | 0101 | 22 | OTROS SERVICIOS NO PERSONALES | 30,000.00 | -12,120.00 | 17,880.00 | 0.00 | 14,388.00 | 4,888.00 | 4,888.00 | 3,492.00 | 12,992.00 | 0.00 | | |
| | | | Total Grupo de Gasto: 100 | 452,481.00 | 1,717.00 | 454,198.00 | 0.00 | 239,504.61 | 217,157.61 | 217,157.61 | 214,693.39 | 237,040.39 | 0.00 | | |
| | 200 | MATERIALES Y SUMINISTROS | | | | | | | | | | | | | |
| 211 | 0101 | 22 | ALIMENTOS PARA PERSONAS | 17,450.00 | 25,264.00 | 42,714.00 | 0.00 | 19,852.41 | 19,852.41 | 19,852.41 | 22,861.59 | 22,861.59 | 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 | PRENDAS 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 | -2,200.00 | 9,750.00 | 0.00 | 1,920.00 | 1,920.00 | 1,920.00 | 7,830.00 | 7,830.00 | 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 | 445.00 | 769.00 | 0.00 | 768.70 | 768.70 | 768.70 | 0.30 | 0.30 | 0.00 | |
| 245 | 0101 | 22 | LIBROS, REVISTAS Y PERIODICOS | 3,150.00 | -3,000.00 | 150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150.00 | 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 | -5,000.00 | 6,000.00 | 0.00 | 209.99 | 209.99 | 209.99 | 5,790.01 | 5,790.01 | 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 | 3,000.00 | 19,020.00 | 0.00 | 6,837.00 | 6,837.00 | 6,837.00 | 12,183.00 | 12,183.00 | 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 | 1,216.20 | 1,216.20 | 7,283.80 | 7,283.80 | 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 | UTILILES DE OFICINA | 40,485.00 | -21,490.00 | 18,995.00 | 0.00 | 8,723.50 | 8,723.50 | 8,723.50 | 10,271.50 | 10,271.50 | 0.00 | |
| 292 | 0101 | 22 | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL | 10,000.00 | -5,000.00 | 5,000.00 | 0.00 | 841.50 | 841.50 | 841.50 | 4,158.50 | 4,158.50 | 0.00 | |
| 296 | 0101 | 22 | UTILILES DE COCINA Y COMEDOR | 5,000.00 | -3,000.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 0.00 | |
| 297 | 0101 | 22 | UTILILES, 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 | -11,600.00 | 7,150.00 | 0.00 | 1,598.00 | 1,598.00 | 1,598.00 | 5,552.00 | 5,552.00 | 0.00 | |
| 299 | 0101 | 22 | OTROS MATERIALES Y SUMINISTROS | 15,500.00 | -10,000.00 | 5,500.00 | 0.00 | 770.69 | 770.69 | 770.69 | 4,729.31 | 4,729.31 | 0.00 | |
| | | | Total Grupo de Gasto: 200 | 203,329.00 | -30,769.00 | 172,560.00 | 0.00 | 75,058.96 | 51,396.96 | 51,396.96 | 97,501.04 | 121,163.04 | 0.00 | |
| | 300 | | PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES | | | | | | | | | | | |
| 322 | 0101 | 22 | EQUIPO DE OFICINA | 10,000.00 | 10,700.00 | 20,700.00 | 0.00 | 14,550.00 | 3,225.00 | 3,225.00 | 6,150.00 | 17,475.00 | 0.00 | |
| 324 | 0101 | 22 | EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO | 3,500.00 | -3,000.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 | |
| 328 | 0101 | 22 | EQUIPO DE COMPUTO | 0.00 | 18,778.00 | 18,778.00 | 0.00 | 18,403.00 | 15,918.00 | 15,918.00 | 375.00 | 2,860.00 | 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 | 32,953.00 | 19,143.00 | 19,143.00 | 8,825.00 | 22,635.00 | 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 | 19,752.00 | 19,752.00 | 0.00 | 19,751.84 | 19,751.84 | 19,751.84 | 0.16 | 0.16 | 0.00 | |
| | | | Total Grupo de Gasto: 400 | 0.00 | 79,386.00 | 79,386.00 | 0.00 | 79,385.63 | 79,385.63 | 79,385.63 | 0.37 | 0.37 | 0.00 | |
| | | | Total Fuente: | 5,188,226.00 | 78,612.00 | 5,266,838.00 | 0.00 | 3,027,140.04 | 2,967,321.04 | 2,967,321.04 | 2,239,697.96 | 2,299,516.96 | 0.00 | |
| | | | Total Financiamiento : | 31 | 530,000.00 | 0.00 | 530,000.00 | 0.00 | 272,500.00 | 272,500.00 | 272,500.00 | 257,500.00 | 257,500.00 | 0.00 |
| | 000 | | SERVICIOS PERSONALES | | | | | | | | | | | |
| 061 | 0101 | 31 | DIETAS | 530,000.00 | -10,000.00 | 520,000.00 | 0.00 | 272,500.00 | 272,500.00 | 272,500.00 | 247,500.00 | 247,500.00 | 0.00 | |
| | | | Total Grupo de Gasto: 000 | 530,000.00 | -10,000.00 | 520,000.00 | 0.00 | 272,500.00 | 272,500.00 | 272,500.00 | 247,500.00 | 247,500.00 | 0.00 | |
| | 100 | | SERVICIOS PERSONALES | | | | | | | | | | | |
| 133 | 0101 | 31 | VIATICOS EN EL INTERIOR | 0.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 | |
| | | | Total Grupo de Gasto: 100 | 0.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 | |
| | 200 | | MATERIALES Y SUMINISTROS | | | | | | | | | | | |
| 211 | 0101 | 31 | ALIMENTOS PARA PERSONAS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | | Total Grupo de Gasto: 200 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | | Total Fuente: | 530,000.00 | 0.00 | 530,000.00 | 0.00 | 272,500.00 | 272,500.00 | 272,500.00 | 257,500.00 | 257,500.00 | 0.00 | |
| | | | Total Financiamiento : | 32 | 625,540.00 | 0.00 | 625,540.00 | 0.00 | 449,157.06 | 365,712.34 | 365,712.34 | 176,382.94 | 259,827.66 | 0.00 |
| | 100 | | SERVICIOS PERSONALES | | | | | | | | | | | |
| 141 | 0101 | 32 | TRANSPORTE DE PERSONAS | 0.00 | 8,195.00 | 8,195.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,195.00 | 8,195.00 | 0.00 | |
| 155 | 0101 | 32 | ARREND. DE MEDIOS DE TRANSPORTE | 105,540.00 | -92,140.00 | 13,400.00 | 0.00 | 10,400.00 | 10,400.00 | 10,400.00 | 3,000.00 | 3,000.00 | 0.00 | |
| 185 | 0101 | 32 | SERVICIOS DE CAPACITACION | 520,000.00 | 2,945.00 | 522,945.00 | 0.00 | 357,761.86 | 274,317.14 | 274,317.14 | 165,183.14 | 248,627.86 | 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 | 449,157.06 | 365,712.34 | 365,712.34 | 176,382.94 | 259,827.66 | 0.00 |
| Total Fuente: | | | | 625,540.00 | 0.00 | 625,540.00 | 0.00 | 449,157.06 | 365,712.34 | 365,712.34 | 176,382.94 | 259,827.66 | 0.00 |
| Total Actividad : | | | | 6,343,766.00 | 78,612.00 | 6,422,378.00 | 0.00 | 3,748,797.10 | 3,605,533.38 | 3,605,533.38 | 2,673,580.90 | 2,816,844.62 | 0.00 |
| Total Obra: | | | | 6,343,766.00 | 78,612.00 | 6,422,378.00 | 0.00 | 3,748,797.10 | 3,605,533.38 | 3,605,533.38 | 2,673,580.90 | 2,816,844.62 | 0.00 |
| 002 | GESTION TECNICA | | | | | | | | | | | | |
| 000 | GESTION TECNICA | | | | | | | | | | | | |
| Total Financiamiento : 22 | | | | 3,752,404.00 | -328,202.00 | 3,424,202.00 | 0.00 | 1,455,681.95 | 1,442,941.95 | 1,442,941.95 | 1,968,520.05 | 1,981,260.05 | 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 | 24,756.00 | 24,756.00 | 3,244.00 | 3,244.00 | 0.00 |
| 131 | 0101 | 22 | VIATICOS EN EL EXTERIOR | 16,000.00 | 14,000.00 | 30,000.00 | 0.00 | 27,478.56 | 27,478.56 | 27,478.56 | 2,521.44 | 2,521.44 | 0.00 |
| 133 | 0101 | 23 | VIATICOS EN EL INTERIOR | 0.00 | 58,692.00 | 58,692.00 | 0.00 | 16,736.25 | 16,736.25 | 16,736.25 | 41,955.75 | 41,955.75 | 0.00 |
| 134 | 0101 | 22 | COMPENSACION POR KILOMETRO RECORRIDO | 90,672.00 | -65,711.00 | 24,961.00 | 0.00 | 10,856.82 | 10,856.82 | 10,856.82 | 14,104.18 | 14,104.18 | 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 | -18,079.00 | 47,997.00 | 0.00 | 24,951.24 | 22,527.24 | 22,527.24 | 23,045.76 | 25,469.76 | 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 | 19,400.00 | 23,400.00 | 0.00 | 15,150.00 | 8,850.00 | 8,850.00 | 8,250.00 | 14,550.00 | 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 | -5,500.00 | 6,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,500.00 | 6,500.00 | 0.00 |
| 199 | 0101 | 22 | OTROS SERVICIOS NO PERSONALES | 0.00 | 500.00 | 500.00 | 0.00 | 197.00 | 197.00 | 197.00 | 303.00 | 303.00 | 0.00 |
| Total Grupo de Gasto: 100 | | | | 261,248.00 | 32,950.00 | 294,198.00 | 0.00 | 134,417.87 | 125,693.87 | 125,693.87 | 159,780.13 | 168,504.13 | 0.00 |
| 200 | MATERIALES Y SUMINISTROS | | | | | | | | | | | | |
| 211 | 0101 | 22 | ALIMENTOS PARA PERSONAS | 59,440.00 | -11,050.00 | 48,390.00 | 0.00 | 31,313.75 | 31,313.75 | 31,313.75 | 17,076.25 | 17,076.25 | 0.00 |
| 233 | 0101 | 22 | PRENDAS DE VESTIR | 33,000.00 | -2,052.00 | 30,948.00 | 0.00 | 28,600.00 | 28,600.00 | 28,600.00 | 2,348.00 | 2,348.00 | 0.00 |
| 241 | 0101 | 22 | PAPEL DE ESCRITORIO | 7,625.00 | -1,200.00 | 6,425.00 | 0.00 | 581.00 | 0.00 | 0.00 | 5,844.00 | 6,425.00 | 0.00 |
| 243 | 0101 | 22 | PRODUCTOS DE PAPEL O CARTON | 960.00 | -240.00 | 720.00 | 0.00 | 300.00 | 300.00 | 300.00 | 420.00 | 420.00 | 0.00 |
| 244 | 0101 | 22 | PRODUCTOS DE ARTES GRAFICAS | 750.00 | -200.00 | 550.00 | 0.00 | 82.15 | 82.15 | 82.15 | 467.85 | 467.85 | 0.00 |
| 262 | 0101 | 22 | COMBUSTIBLES Y LUBRICANTES | 13,200.00 | -4,898.00 | 8,302.00 | 0.00 | 243.00 | 243.00 | 243.00 | 8,059.00 | 8,059.00 | 0.00 |
| 267 | 0101 | 22 | TINTES, PINTURAS Y COLORANTES | 10,500.00 | 0.00 | 10,500.00 | 0.00 | 3,435.00 | 0.00 | 0.00 | 7,065.00 | 10,500.00 | 0.00 |
| 291 | 0101 | 22 | UTILES DE OFICINA | 4,749.00 | -760.00 | 3,989.00 | 0.00 | 838.60 | 838.60 | 838.60 | 3,150.40 | 3,150.40 | 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 | -6,180.00 | 25,320.00 | 0.00 | 19,705.50 | 19,705.50 | 19,705.50 | 5,614.50 | 5,614.50 | 0.00 |
| 299 | 0101 | 22 | OTROS MATERIALES Y SUMINISTROS | 0.00 | 4,680.00 | 4,680.00 | 0.00 | 2,752.08 | 2,752.08 | 2,752.08 | 1,927.92 | 1,927.92 | 0.00 |
| Total Grupo de Gasto: 200 | | | | 162,124.00 | -21,900.00 | 140,224.00 | 0.00 | 87,851.08 | 83,835.08 | 83,835.08 | 52,372.92 | 56,388.92 | 0.00 |
| 300 | PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES | | | | | | | | | | | | |
| 324 | 0101 | 22 | EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO | 0.00 | 6,800.00 | 6,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,800.00 | 6,800.00 | 0.00 |
| 328 | 0101 | 22 | EQUIPO DE COMPUTO | 26,000.00 | -6,800.00 | 19,200.00 | 2.00 | 19,178.00 | 19,178.00 | 19,178.00 | 22.00 | 22.00 | 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 | -339,252.00 | 2,963,780.00 | 0.00 | 1,214,235.00 | 1,214,235.00 | 1,214,235.00 | 1,749,545.00 | 1,749,545.00 | 0.00 |
| Total Grupo de Gasto: 400 | | | | 3,303,032.00 | -339,252.00 | 2,963,780.00 | 0.00 | 1,214,235.00 | 1,214,235.00 | 1,214,235.00 | 1,749,545.00 | 1,749,545.00 | 0.00 |
| Total Fuente: | | | | 3,752,404.00 | -328,202.00 | 3,424,202.00 | 0.00 | 1,455,681.95 | 1,442,941.95 | 1,442,941.95 | 1,968,520.05 | 1,981,260.05 | 0.00 |
| Total Financiamiento : 32 | | | | 223,640.00 | 0.00 | 223,640.00 | 0.00 | 106,307.22 | 24,707.22 | 24,707.22 | 117,332.78 | 198,932.78 | 0.00 |
| 100 | SERVICIOS NO PERSONALES | | | | | | | | | | | | |
| 121 | 0101 | 32 | DIVULGACION E INFORMACION | 2,500.00 | -2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 122 | 0101 | 32 | IMPRESION, ENCUADERNACION Y REPRODUCCION | 2,000.00 | -2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 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 |

| REN | UBG | FTE | DESCRIPCION | ASIGNADO | MODIFICADO | VIGENTE | PRE COMPROMISO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|----------------------------------|-------------------------|-----|---|---------------------|--------------------|---------------------|----------------|---------------------|---------------------|---------------------|-----------------------|---------------------|-----------------|
| 133 | 0101 | 32 | VIATICOS EN EL INTERIOR | 0.00 | 4,000.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 4,000.00 | 0.00 |
| 141 | 0101 | 32 | TRANSPORTE DE PERSONAS | 60,000.00 | -30,000.00 | 30,000.00 | 0.00 | 12,585.00 | 12,585.00 | 12,585.00 | 17,415.00 | 17,415.00 | 0.00 |
| 155 | 0101 | 32 | ARREND. DE MEDIOS DE TRANSPORTE | 0.00 | 90,000.00 | 90,000.00 | 0.00 | 81,600.00 | 0.00 | 0.00 | 8,400.00 | 90,000.00 | 0.00 |
| 185 | 0101 | 32 | SERVICIOS DE CAPACITACION | 35,000.00 | -25,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 |
| 196 | 0101 | 32 | SERVICIOS DE ATENCION Y PROTOCOLO | 50,000.00 | -30,000.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 |
| Total Grupo de Gasto: 100 | | | | 179,500.00 | 4,500.00 | 184,000.00 | 0.00 | 106,307.22 | 24,707.22 | 24,707.22 | 77,692.78 | 159,292.78 | 0.00 |
| 200 MATERIALES Y SUMINISTROS | | | | | | | | | | | | | |
| 233 | 0101 | 32 | PRENDAS DE VESTIR | 4,500.00 | -4,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Grupo de Gasto: 200 | | | | 4,500.00 | -4,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 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 | 106,307.22 | 24,707.22 | 24,707.22 | 117,332.78 | 198,932.78 | 0.00 |
| Total Actividad: | | | | 3,976,044.00 | -328,202.00 | 3,647,842.00 | 0.00 | 1,561,989.17 | 1,467,649.17 | 1,467,649.17 | 2,085,852.83 | 2,180,192.83 | 0.00 |
| Total Obra: | | | | 3,976,044.00 | -328,202.00 | 3,647,842.00 | 0.00 | 1,561,989.17 | 1,467,649.17 | 1,467,649.17 | 2,085,852.83 | 2,180,192.83 | 0.00 |
| 003 | Gestión de Comunicación | | | | | | | | | | | | |
| 000 | Gestión de Comunicación | | | | | | | | | | | | |
| Total Financiamiento : 32 | | | | 582,000.00 | 0.00 | 582,000.00 | 0.00 | 302,985.30 | 197,180.45 | 197,180.45 | 279,014.70 | 384,819.55 | 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 | -5,005.00 | 39,695.00 | 0.00 | 23,786.00 | 23,786.00 | 23,786.00 | 15,909.00 | 15,909.00 | 0.00 |
| 122 | 0101 | 32 | IMPRESION, ENCUADERNACION Y REPRODUCCION | 74,500.00 | -8,950.00 | 65,550.00 | 0.00 | 39,910.00 | 17,210.00 | 17,210.00 | 25,640.00 | 48,340.00 | 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 |
| 141 | 0101 | 32 | TRANSPORTE DE PERSONAS | 0.00 | 250.00 | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | 250.00 | 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 | -300.00 | 32,200.00 | 0.00 | 9,275.00 | 9,275.00 | 9,275.00 | 22,925.00 | 22,925.00 | 0.00 |
| 189 | 0101 | 32 | OTROS ESTUDIOS Y/O SERVICIOS | 165,000.00 | -10,600.00 | 154,400.00 | 0.00 | 140,000.00 | 70,000.00 | 70,000.00 | 14,400.00 | 84,400.00 | 0.00 |
| 195 | 0101 | 32 | IMPUESTOS, DERECHOS Y TASAS | 0.00 | 63.00 | 63.00 | 0.00 | 9.70 | 4.85 | 4.85 | 53.30 | 58.15 | 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 | 2,200.00 | 2,800.00 | 0.00 | 2,800.00 | 2,800.00 | 2,800.00 | 0.00 | 0.00 | 0.00 |
| Total Grupo de Gasto: 100 | | | | 334,640.00 | -21,542.00 | 313,098.00 | 0.00 | 216,357.70 | 123,652.85 | 123,652.85 | 96,740.30 | 189,445.15 | 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 |
| 214 | 0101 | 32 | PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS | 0.00 | 1,300.00 | 1,300.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 100.00 | 1,300.00 | 0.00 |
| 233 | 0101 | 32 | PRENDAS DE VESTIR | 60,000.00 | -11,900.00 | 48,100.00 | 0.00 | 21,290.00 | 15,310.00 | 15,310.00 | 26,810.00 | 32,790.00 | 0.00 |
| 239 | 0101 | 32 | OTROS TEXTILES Y VESTUARIO | 22,400.00 | -6,463.00 | 15,937.00 | 0.00 | 13,750.00 | 13,750.00 | 13,750.00 | 2,187.00 | 2,187.00 | 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 |
| 242 | 0101 | 32 | PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS | 0.00 | 240.00 | 240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 240.00 | 240.00 | 0.00 |
| 245 | 0101 | 32 | LIBROS, REVISTAS Y PERIODICOS | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 1,095.00 | 1,095.00 | 1,095.00 | 2,205.00 | 2,205.00 | 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 | 600.00 | 2,600.00 | 0.00 | 2,264.00 | 2,264.00 | 2,264.00 | 336.00 | 336.00 | 0.00 |
| 268 | 101 | 32 | PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C. | 0.00 | 8,265.00 | 8,265.00 | 0.00 | 8,050.00 | 6,330.00 | 6,330.00 | 215.00 | 1,935.00 | 0.00 |
| 291 | 0101 | 32 | ACCESORIOS Y REPUESTOS EN GENERAL | 3,200.00 | 12,200.00 | 15,400.00 | 0.00 | 10,850.00 | 10,850.00 | 10,850.00 | 4,550.00 | 4,550.00 | 0.00 |
| 294 | 0101 | 32 | UTILES EDUCACIONALES Y CULTURALES | 45,000.00 | 10,000.00 | 55,000.00 | 0.00 | 15,322.00 | 15,322.00 | 15,322.00 | 39,678.00 | 39,678.00 | 0.00 |
| 298 | 0101 | 32 | ACCESORIOS Y REPUESTOS EN GENERAL | 0.00 | 4,200.00 | 4,200.00 | 0.00 | 4,200.00 | 0.00 | 0.00 | 0.00 | 4,200.00 | 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 | | | | 247,360.00 | 21,542.00 | 268,902.00 | 0.00 | 86,627.60 | 73,527.60 | 73,527.60 | 182,274.40 | 195,374.40 | 0.00 | |
| Total Fuente: | | | | 582,000.00 | 0.00 | 582,000.00 | 0.00 | 302,985.30 | 197,180.45 | 197,180.45 | 279,014.70 | 384,819.55 | 0.00 | |
| Total Actividad: | | | | 582,000.00 | 0.00 | 582,000.00 | 0.00 | 302,985.30 | 197,180.45 | 197,180.45 | 279,014.70 | 384,819.55 | 0.00 | |
| Total Obra: | | | | 582,000.00 | 0.00 | 582,000.00 | 0.00 | 302,985.30 | 197,180.45 | 197,180.45 | 279,014.70 | 384,819.55 | 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 | 530,382.67 | 518,957.67 | 518,957.67 | 152,097.33 | 163,522.33 | 0.00 |
| 100 | SERVICIOS NO PERSONALES | | | | | | | | | | | | | |
| 122 | 0101 | 22 | IMPRESION, ENCUADERNACION Y REPRODUCCION | 86,280.00 | -80,000.00 | 6,280.00 | 0.00 | 2,925.00 | 0.00 | 0.00 | 3,355.00 | 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 | 37,478.13 | 37,478.13 | 37,478.13 | 37,491.87 | 37,491.87 | 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-SANTARIOS | 331,001.00 | 80,000.00 | 411,001.00 | 0.00 | 376,650.05 | 373,250.05 | 373,250.05 | 34,350.95 | 37,750.95 | 0.00 | |
| 183 | 0101 | 22 | SERVICIOS JURIDICOS | 18,211.00 | 0.00 | 18,211.00 | 0.00 | 17,900.00 | 11,900.00 | 11,900.00 | 1,211.00 | 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 | 514,975.67 | 503,550.67 | 503,550.67 | 137,204.33 | 148,629.33 | 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 | 3,312.00 | 3,312.00 | 5,188.00 | 5,188.00 | 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 | 15,407.00 | 15,407.00 | 10,493.00 | 10,493.00 | 0.00 | |
| | | | Total Fuente: | 682,480.00 | 0.00 | 682,480.00 | 0.00 | 530,382.67 | 518,957.67 | 518,957.67 | 152,097.33 | 163,522.33 | 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 | 303,120.06 | 292,570.06 | 292,570.06 | 154,460.94 | 165,010.94 | 0.00 |
| 100 | SERVICIOS NO PERSONALES | | | | | | | | | | | | | |
| 131 | 0101 | 32 | VIATICOS EN EL EXTERIOR | 50,055.00 | 0.00 | 50,055.00 | 0.00 | 36,158.10 | 36,158.10 | 36,158.10 | 13,896.90 | 13,896.90 | 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 | |
| 182 | 0101 | 32 | SERVICIOS MEDICO-SANTARIOS | 0.00 | 19,000.00 | 19,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,000.00 | 19,000.00 | 0.00 | |
| 183 | 0101 | 32 | SERVICIOS JURIDICOS | 18,150.00 | 85,348.00 | 103,498.00 | 0.00 | 74,350.00 | 63,800.00 | 63,800.00 | 29,148.00 | 39,698.00 | 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 | 21,000.00 | 21,000.00 | 0.00 | 9,398.52 | 9,398.52 | 9,398.52 | 11,601.48 | 11,601.48 | 0.00 | |

| REN | UBG | FTE | DESCRIPCION | ASIGNADO | MODIFICADO | VIGENTE | PRE COMPROMISO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR |
|-----|------|-----|---|----------------------|--------------------|----------------------|----------------|---------------------|---------------------|---------------------|-----------------------|---------------------|-----------------|
| 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 | 99,000.00 | 248,553.00 | 0.00 | 149,631.71 | 139,081.71 | 139,081.71 | 98,921.29 | 109,471.29 | 0.00 |
| | | 200 | MATERIALES Y SUMINISTROS | | | | | | | | | | |
| 266 | 0101 | 32 | PRODUCTOS MEDICINALES Y FARMACEUTICOS | 66,000.00 | -53,088.00 | 12,912.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,912.00 | 12,912.00 | 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 QUIMICO PARA EL SALUD | 155,100.00 | -54,000.00 | 101,100.00 | 0.00 | 75,752.96 | 75,752.96 | 75,752.96 | 25,347.04 | 25,347.04 | 0.00 |
| | | | Total Grupo de Gasto: 200 | 235,340.00 | -107,088.00 | 128,252.00 | 0.00 | 75,752.96 | 75,752.96 | 75,752.96 | 52,499.04 | 52,499.04 | 0.00 |
| | | 400 | TRANSFERENCIAS CORRIENTES | | | | | | | | | | |
| 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 | 303,120.06 | 292,570.06 | 292,570.06 | 154,460.94 | 165,010.94 | 0.00 |
| | | | Total Actividad: | 1,160,061.00 | 0.00 | 1,160,061.00 | 0.00 | 833,502.73 | 811,527.73 | 811,527.73 | 326,558.27 | 348,533.27 | 0.00 |
| | | | Total Obra: | 1,160,061.00 | 0.00 | 1,160,061.00 | 0.00 | 833,502.73 | 811,527.73 | 811,527.73 | 326,558.27 | 348,533.27 | 0.00 |
| | | | Total Proyecto: | 12,061,871.00 | -249,590.00 | 11,812,281.00 | 0.00 | 6,447,274.30 | 6,081,890.73 | 6,081,890.73 | 5,365,006.70 | 5,730,390.27 | 0.00 |
| | | | Total Sub Programa: | 12,061,871.00 | -249,590.00 | 11,812,281.00 | 0.00 | 6,447,274.30 | 6,081,890.73 | 6,081,890.73 | 5,365,006.70 | 5,730,390.27 | 0.00 |
| | | | Total Programa: | 12,061,871.00 | -249,590.00 | 11,812,281.00 | 0.00 | 6,447,274.30 | 6,081,890.73 | 6,081,890.73 | 5,365,006.70 | 5,730,390.27 | 0.00 |
| | | | Total Institución: | 12,061,871.00 | -249,590.00 | 11,812,281.00 | 0.00 | 6,447,274.30 | 6,081,890.73 | 6,081,890.73 | 5,365,006.70 | 5,730,390.27 | 0.00 |