



**DIRECCION ADMINISTRATIVA FINANCIERA**  
**Director (a):** Licenciada Emilse Soledad Motta de la Roca  
**Encargado de Actualización:** Astrid Lissette Salazar Salazar  
 Fecha de Actualización: 31/12/2021  
**PRESUPUESTO**  
 (Artículo 10, numeral 7, Ley de Acceso a la Información Pública)  
 Cantidades Expresadas en Quetzales  
 DEL MES DE ENERO AL MES DE DICIEMBRE

EJERCICIO: 2021

| PG                               | SPG  | PY  | ACT / OBR | DESCRIPCION   | ASIGNADO   | MODIFICACIONES | VIGENTE    | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO  | PAGADO     | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR |
|----------------------------------|------|-----|-----------|---|------------|----------------|------------|------------------|--------------|------------|------------|-----------------------|--------------------|-----------|
| REN                              | UBG  | FTE |           |   |            |                |            |                  |              |            |            |                       |                    |           |
| <b>ENTIDAD: 1114-0071-000-00</b> |      |     |           | CONSEJO NACIONAL DEL DEPORTE, LA EDUCACIÓN FÍSICA Y LA RECREACIÓN (CONADER) |            |                |            |                  |              |            |            |                       |                    |           |
| 01                               |      |     |           | ACTIVIDADES EQUIVALENTES A PROGRAMAS  |            |                |            |                  |              |            |            |                       |                    |           |
|                                  | 00   |     |           | SIN SUBPROGRAMA   |            |                |            |                  |              |            |            |                       |                    |           |
|                                  |      | 000 |           | SIN PROYECTO  |            |                |            |                  |              |            |            |                       |                    |           |
|                                  |      |     | 001       | DIRECCIÓN EJECUTIVA   |            |                |            |                  |              |            |            |                       |                    |           |
|                                  |      |     | 000       | DIRECCIÓN EJECUTIVA   |            |                |            |                  |              |            |            |                       |                    |           |
|                                  |      |     |           | <b>Total Financiamiento : 22</b>  | 925,300.00 | 59,323.00      | 984,623.00 | 0.00             | 753,004.68   | 753,004.68 | 753,004.68 | 231,618.32            | 231,618.32         | 0.00      |
|                                  |      |     | 000       | SERVICIOS PERSONALES  |            |                |            |                  |              |            |            |                       |                    |           |
| 061                              | 0101 | 22  |           | DIETAS  | 637,500.00 | 0.00           | 637,500.00 | 0.00             | 520,000.00   | 520,000.00 | 520,000.00 | 117,500.00            | 117,500.00         | 0.00      |
|                                  |      |     |           | <b>Total Grupo de Gasto: 000</b>  | 637,500.00 | 0.00           | 637,500.00 | 0.00             | 520,000.00   | 520,000.00 | 520,000.00 | 117,500.00            | 117,500.00         | 0.00      |
|                                  |      |     | 100       | SERVICIOS NO PERSONALES   |            |                |            |                  |              |            |            |                       |                    |           |
| 114                              | 0101 | 22  |           | CORREOS Y TELÉGRAFOS  | 200.00     | 5,184.00       | 5,384.00   | 0.00             | 4,293.50     | 4,293.50   | 4,293.50   | 1,090.50              | 1,090.50           | 0.00      |
| 122                              | 0101 | 22  |           | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN                                    | 3,504.00   | 0.00           | 3,504.00   | 0.00             | 0.00         | 0.00       | 0.00       | 3,504.00              | 3,504.00           | 0.00      |
| 133                              | 0101 | 22  |           | VIÁTICOS EN EL INTERIOR   | 37,800.00  | 1,050.00       | 38,850.00  | 0.00             | 36,174.53    | 36,174.53  | 36,174.53  | 2,675.47              | 2,675.47           | 0.00      |
| 134                              | 0101 | 22  |           | COMPENSACIÓN POR KILÓMETRO RECORRIDO  | 46,236.00  | 2,385.00       | 48,621.00  | 0.00             | 46,316.40    | 46,316.40  | 46,316.40  | 2,304.60              | 2,304.60           | 0.00      |
| 141                              | 0101 | 22  |           | TRANSPORTE DE PERSONAS  | 14,394.00  | 9,470.00       | 23,864.00  | 0.00             | 3,620.00     | 3,620.00   | 3,620.00   | 20,244.00             | 20,244.00          | 0.00      |
| 142                              | 0101 | 22  |           | FLETES  | 5,184.00   | -5,184.00      | 0.00       | 0.00             | 0.00         | 0.00       | 0.00       | 0.00                  | 0.00               | 0.00      |
| 155                              | 0101 | 22  |           | ARRENDAMIENTO DE MEDIOS DE TRANSPORTE                                       | 0.00       | 12,000.00      | 12,000.00  | 0.00             | 10,400.00    | 10,400.00  | 10,400.00  | 1,600.00              | 1,600.00           | 0.00      |
| 168                              | 0101 | 22  |           | MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO                             | 0.00       | 1,000.00       | 1,000.00   | 0.00             | 0.00         | 0.00       | 0.00       | 1,000.00              | 1,000.00           | 0.00      |
| 185                              | 0101 | 22  |           | SERVICIOS DE CAPACITACIÓN   | 0.00       | 27,150.00      | 27,150.00  | 0.00             | 24,920.00    | 24,920.00  | 24,920.00  | 2,230.00              | 2,230.00           | 0.00      |
| 195                              | 0101 | 22  |           | IMPUESTOS, DERECHOS Y TASAS   | 5,496.00   | 0.00           | 5,496.00   | 0.00             | 880.00       | 880.00     | 880.00     | 4,616.00              | 4,616.00           | 0.00      |
| 196                              | 0101 | 22  |           | SERVICIOS DE ATENCIÓN Y PROTOCOLO   | 58,235.00  | -3,000.00      | 55,235.00  | 0.00             | 37,946.50    | 37,946.50  | 37,946.50  | 17,288.50             | 17,288.50          | 0.00      |
| 199                              | 0101 | 22  |           | OTROS SERVICIOS   | 2,500.00   | 0.00           | 2,500.00   | 0.00             | 2,000.00     | 2,000.00   | 2,000.00   | 500.00                | 500.00             | 0.00      |
|                                  |      |     |           | <b>Total Grupo de Gasto: 100</b>  | 173,549.00 | 50,055.00      | 223,604.00 | 0.00             | 166,550.93   | 166,550.93 | 166,550.93 | 57,053.07             | 57,053.07          | 0.00      |
|                                  |      |     | 200       | MATERIALES Y SUMINISTROS  |            |                |            |                  |              |            |            |                       |                    |           |
| 211                              | 0101 | 22  |           | ALIMENTOS PARA PERSONAS   | 60,652.00  | 168.00         | 60,820.00  | 0.00             | 37,985.65    | 37,985.65  | 37,985.65  | 22,834.35             | 22,834.35          | 0.00      |
| 241                              | 0101 | 22  |           | PAPEL DE ESCRITORIO   | 8,995.00   | 0.00           | 8,995.00   | 0.00             | 5,368.61     | 5,368.61   | 5,368.61   | 3,626.39              | 3,626.39           | 0.00      |



EJERCICIO: 2021

| PG  | SPG  | PY  | ACT / OBR | DESCRIPCION   | ASIGNADO   | MODIFICACIONES | VIGENTE    | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO  | PAGADO     | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR |
|-----|------|-----|-----------|---|------------|----------------|------------|------------------|--------------|------------|------------|-----------------------|--------------------|-----------|
| REN | UBG  | FTE |           |   |            |                |            |                  |              |            |            |                       |                    |           |
| 242 | 0101 | 22  |           | PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS   | 180.00     | 0.00           | 180.00     | 0.00             | 59.40        | 59.40      | 59.40      | 120.60                | 120.60             | 0.00      |
| 243 | 0101 | 22  |           | PRODUCTOS DE PAPEL O CARTÓN                         | 2,096.00   | 0.00           | 2,096.00   | 0.00             | 1,345.29     | 1,345.29   | 1,345.29   | 750.71                | 750.71             | 0.00      |
| 244 | 0101 | 22  |           | PRODUCTOS DE ARTES GRÁFICAS                         | 4,565.00   | 0.00           | 4,565.00   | 0.00             | 490.00       | 490.00     | 490.00     | 4,075.00              | 4,075.00           | 0.00      |
| 261 | 0101 | 22  |           | ELEMENTOS Y COMPUESTOS QUÍMICOS                     | 1,212.00   | -13.00         | 1,199.00   | 0.00             | 395.30       | 395.30     | 395.30     | 803.70                | 803.70             | 0.00      |
| 267 | 0101 | 22  |           | TINTES, PINTURAS Y COLORANTES                       | 27,366.00  | 0.00           | 27,366.00  | 0.00             | 9,942.00     | 9,942.00   | 9,942.00   | 17,424.00             | 17,424.00          | 0.00      |
| 268 | 0101 | 22  |           | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.          | 0.00       | 100.00         | 100.00     | 0.00             | 94.45        | 94.45      | 94.45      | 5.55                  | 5.55               | 0.00      |
| 291 | 0101 | 22  |           | ÚTILES DE OFICINA                                   | 5,408.00   | 0.00           | 5,408.00   | 0.00             | 2,005.45     | 2,005.45   | 2,005.45   | 3,402.55              | 3,402.55           | 0.00      |
| 292 | 0101 | 22  |           | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL | 1,368.00   | 0.00           | 1,368.00   | 0.00             | 218.40       | 218.40     | 218.40     | 1,149.60              | 1,149.60           | 0.00      |
| 298 | 0101 | 22  |           | ACCESORIOS Y REPUESTOS EN GENERAL                   | 2,409.00   | -800.00        | 1,609.00   | 0.00             | 120.00       | 120.00     | 120.00     | 1,489.00              | 1,489.00           | 0.00      |
| 299 | 0101 | 22  |           | OTROS MATERIALES Y SUMINISTROS                      | 0.00       | 13.00          | 13.00      | 0.00             | 13.00        | 13.00      | 13.00      | 0.00                  | 0.00               | 0.00      |
|     |      |     |           | <b>Total Grupo de Gasto: 200</b>                    | 114,251.00 | -532.00        | 113,719.00 | 0.00             | 58,037.55    | 58,037.55  | 58,037.55  | 55,681.45             | 55,681.45          | 0.00      |
|     |      | 300 |           | PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES             |            |                |            |                  |              |            |            |                       |                    |           |
| 328 | 0101 | 22  |           | EQUIPO DE CÓMPUTO                                   | 0.00       | 9,800.00       | 9,800.00   | 0.00             | 8,416.20     | 8,416.20   | 8,416.20   | 1,383.80              | 1,383.80           | 0.00      |
|     |      |     |           | <b>Total Grupo de Gasto: 300</b>                    | 0.00       | 9,800.00       | 9,800.00   | 0.00             | 8,416.20     | 8,416.20   | 8,416.20   | 1,383.80              | 1,383.80           | 0.00      |
|     |      |     |           | <b>Total Fuente:</b>                                | 925,300.00 | 59,323.00      | 984,623.00 | 0.00             | 753,004.68   | 753,004.68 | 753,004.68 | 231,618.32            | 231,618.32         | 0.00      |
|     |      |     |           | <b>Total Financiamiento : 31</b>                    | 78,560.00  | -30,000.00     | 48,560.00  | 0.00             | 23,958.00    | 23,958.00  | 23,958.00  | 24,602.00             | 24,602.00          | 0.00      |
|     |      | 100 |           | SERVICIOS NO PERSONALES                             |            |                |            |                  |              |            |            |                       |                    |           |
| 131 | 0101 | 31  |           | VIÁTICOS EN EL EXTERIOR                             | 30,000.00  | -30,000.00     | 0.00       | 0.00             | 0.00         | 0.00       | 0.00       | 0.00                  | 0.00               | 0.00      |
| 133 | 0101 | 31  |           | VIÁTICOS EN EL INTERIOR                             | 7,560.00   | 0.00           | 7,560.00   | 0.00             | 0.00         | 0.00       | 0.00       | 7,560.00              | 7,560.00           | 0.00      |
| 134 | 0101 | 31  |           | COMPENSACIÓN POR KILÓMETRO RECORRIDO                | 6,000.00   | -500.00        | 5,500.00   | 0.00             | 0.00         | 0.00       | 0.00       | 5,500.00              | 5,500.00           | 0.00      |
| 141 | 0101 | 31  |           | TRANSPORTE DE PERSONAS                              | 30,000.00  | -30,000.00     | 0.00       | 0.00             | 0.00         | 0.00       | 0.00       | 0.00                  | 0.00               | 0.00      |
| 155 | 0101 | 31  |           | ARRENDAMIENTO DE MEDIOS DE TRANSPORTE               | 3,000.00   | -3,000.00      | 0.00       | 0.00             | 0.00         | 0.00       | 0.00       | 0.00                  | 0.00               | 0.00      |
| 182 | 0101 | 31  |           | SERVICIOS MÉDICO-SANITARIOS                         | 0.00       | 0.00           | 0.00       | 0.00             | 0.00         | 0.00       | 0.00       | 0.00                  | 0.00               | 0.00      |
| 189 | 0101 | 31  |           | OTROS ESTUDIOS Y/O SERVICIOS                        | 0.00       | 12,460.00      | 12,460.00  | 0.00             | 11,500.00    | 11,500.00  | 11,500.00  | 960.00                | 960.00             | 0.00      |
| 199 | 0101 | 31  |           | OTROS SERVICIOS                                     | 0.00       | 1,000.00       | 1,000.00   | 0.00             | 1,000.00     | 1,000.00   | 1,000.00   | 0.00                  | 0.00               | 0.00      |
|     |      |     |           | <b>Total Grupo de Gasto: 100</b>                    | 76,560.00  | -50,040.00     | 26,520.00  | 0.00             | 12,500.00    | 12,500.00  | 12,500.00  | 14,020.00             | 14,020.00          | 0.00      |
|     |      | 200 |           | MATERIALES Y SUMINISTROS                            |            |                |            |                  |              |            |            |                       |                    |           |
| 211 | 0101 | 31  |           | ALIMENTOS PARA PERSONAS                             | 0.00       | 10,190.00      | 10,190.00  | 0.00             | 4,613.00     | 4,613.00   | 4,613.00   | 5,577.00              | 5,577.00           | 0.00      |
| 299 | 0101 | 31  |           | OTROS MATERIALES Y SUMINISTROS                      | 0.00       | 350.00         | 350.00     | 0.00             | 350.00       | 350.00     | 350.00     | 0.00                  | 0.00               | 0.00      |
|     |      |     |           | <b>Total Grupo de Gasto: 200</b>                    | 0.00       | 10,540.00      | 10,540.00  | 0.00             | 4,963.00     | 4,963.00   | 4,963.00   | 5,577.00              | 5,577.00           | 0.00      |
|     |      | 300 |           | PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES             |            |                |            |                  |              |            |            |                       |                    |           |
| 322 | 0101 | 31  |           | MOBILIARIO Y EQUIPO DE OFICINA                      | 0.00       | 6,000.00       | 6,000.00   | 0.00             | 2,650.00     | 2,650.00   | 2,650.00   | 3,350.00              | 3,350.00           | 0.00      |



EJERCICIO: 2021

| PG  | SPG  | PY  | ACT / OBR | DESCRIPCION  | ASIGNADO     | MODIFICACIONES | VIGENTE      | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO    | PAGADO       | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR |
|-----|------|-----|-----------|--|--------------|----------------|--------------|------------------|--------------|--------------|--------------|-----------------------|--------------------|-----------|
| REN | UBG  | FTE |           |  |              |                |              |                  |              |              |              |                       |                    |           |
| 326 | 0101 | 31  |           | EQUIPO PARA COMUNICACIONES                               | 0.00         | 3,500.00       | 3,500.00     | 0.00             | 2,275.00     | 2,275.00     | 2,275.00     | 1,225.00              | 1,225.00           | 0.00      |
| 328 | 0101 | 31  |           | EQUIPO DE CÓMPUTO  | 2,000.00     | 0.00           | 2,000.00     | 0.00             | 1,570.00     | 1,570.00     | 1,570.00     | 430.00                | 430.00             | 0.00      |
|     |      |     |           | <b>Total Grupo de Gasto: 300</b>                         | 2,000.00     | 9,500.00       | 11,500.00    | 0.00             | 6,495.00     | 6,495.00     | 6,495.00     | 5,005.00              | 5,005.00           | 0.00      |
|     |      |     |           | <b>Total Fuente:</b>                                     | 78,560.00    | -30,000.00     | 48,560.00    | 0.00             | 23,958.00    | 23,958.00    | 23,958.00    | 24,602.00             | 24,602.00          | 0.00      |
|     |      |     |           | <b>Total Actividad :</b>                                 | 1,003,860.00 | 29,323.00      | 1,033,183.00 | 0.00             | 776,962.68   | 776,962.68   | 776,962.68   | 256,220.32            | 256,220.32         | 0.00      |
|     |      |     |           | <b>Total Obra:</b>                                       | 1,003,860.00 | 29,323.00      | 1,033,183.00 | 0.00             | 776,962.68   | 776,962.68   | 776,962.68   | 256,220.32            | 256,220.32         | 0.00      |
|     | 002  |     |           | ADMINISTRACIÓN Y FINANZAS                                |              |                |              |                  |              |              |              |                       |                    |           |
|     | 000  |     |           | ADMINISTRACIÓN Y FINANZAS                                |              |                |              |                  |              |              |              |                       |                    |           |
|     |      |     |           | <b>Total Financiamiento : 22</b>                         | 5,376,274.00 | 17,559.73      | 5,393,833.73 | 0.00             | 5,156,986.81 | 5,156,986.81 | 5,156,986.81 | 236,846.92            | 236,846.92         | 0.00      |
|     | 000  |     |           | SERVICIOS PERSONALES                                     |              |                |              |                  |              |              |              |                       |                    |           |
| 011 | 0101 | 22  |           | PERSONAL PERMANENTE                                      | 132,000.00   | 0.00           | 132,000.00   | 0.00             | 132,000.00   | 132,000.00   | 132,000.00   | 0.00                  | 0.00               | 0.00      |
| 015 | 0101 | 22  |           | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE          | 3,000.00     | 0.00           | 3,000.00     | 0.00             | 3,000.00     | 3,000.00     | 3,000.00     | 0.00                  | 0.00               | 0.00      |
| 022 | 0101 | 22  |           | PERSONAL POR CONTRATO                                    | 3,306,000.00 | -5,975.00      | 3,300,025.00 | 0.00             | 3,235,014.51 | 3,235,014.51 | 3,235,014.51 | 65,010.49             | 65,010.49          | 0.00      |
| 026 | 0101 | 22  |           | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL | 49,500.00    | -3,100.00      | 46,400.00    | 0.00             | 32,552.42    | 32,552.42    | 32,552.42    | 13,847.58             | 13,847.58          | 0.00      |
| 027 | 0101 | 22  |           | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL            | 96,000.00    | 0.00           | 96,000.00    | 0.00             | 93,095.62    | 93,095.62    | 93,095.62    | 2,904.38              | 2,904.38           | 0.00      |
| 051 | 0101 | 22  |           | APORTE PATRONAL AL IGSS                                  | 366,996.00   | 0.00           | 366,996.00   | 0.00             | 360,940.80   | 360,940.80   | 360,940.80   | 6,055.20              | 6,055.20           | 0.00      |
| 055 | 0101 | 22  |           | APORTE PARA CLASES PASIVAS                               | 10,650.00    | -3,550.00      | 7,100.00     | 0.00             | 7,062.50     | 7,062.50     | 7,062.50     | 37.50                 | 37.50              | 0.00      |
| 071 | 0101 | 22  |           | AGUINALDO  | 290,625.00   | 0.00           | 290,625.00   | 0.00             | 282,636.99   | 282,636.99   | 282,636.99   | 7,988.01              | 7,988.01           | 0.00      |
| 072 | 0101 | 22  |           | BONIFICACIÓN ANUAL (BONO 14)                             | 290,625.00   | 0.00           | 290,625.00   | 0.00             | 283,296.03   | 283,296.03   | 283,296.03   | 7,328.97              | 7,328.97           | 0.00      |
| 073 | 0101 | 22  |           | BONO VACACIONAL  | 6,600.00     | 0.00           | 6,600.00     | 0.00             | 6,453.68     | 6,453.68     | 6,453.68     | 146.32                | 146.32             | 0.00      |
|     |      |     |           | <b>Total Grupo de Gasto: 000</b>                         | 4,551,996.00 | -12,625.00     | 4,539,371.00 | 0.00             | 4,436,052.55 | 4,436,052.55 | 4,436,052.55 | 103,318.45            | 103,318.45         | 0.00      |
|     | 100  |     |           | SERVICIOS NO PERSONALES                                  |              |                |              |                  |              |              |              |                       |                    |           |
| 111 | 0101 | 22  |           | ENERGÍA ELÉCTRICA  | 18,000.00    | 0.00           | 18,000.00    | 0.00             | 15,780.81    | 15,780.81    | 15,780.81    | 2,219.19              | 2,219.19           | 0.00      |
| 112 | 0101 | 22  |           | AGUA   | 4,200.00     | 12,000.00      | 16,200.00    | 0.00             | 13,543.63    | 13,543.63    | 13,543.63    | 2,656.37              | 2,656.37           | 0.00      |
| 113 | 0101 | 22  |           | TELEFONÍA  | 121,960.00   | -19,714.00     | 102,246.00   | 0.00             | 94,920.85    | 94,920.85    | 94,920.85    | 7,325.15              | 7,325.15           | 0.00      |
| 114 | 0101 | 22  |           | CORREOS Y TELÉGRAFOS                                     | 2,100.00     | 0.00           | 2,100.00     | 0.00             | 1,120.00     | 1,120.00     | 1,120.00     | 980.00                | 980.00             | 0.00      |
| 115 | 0101 | 22  |           | EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS   | 3,600.00     | 0.00           | 3,600.00     | 0.00             | 2,400.00     | 2,400.00     | 2,400.00     | 1,200.00              | 1,200.00           | 0.00      |
| 122 | 0101 | 22  |           | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN                 | 9,000.00     | 0.00           | 9,000.00     | 0.00             | 2,600.00     | 2,600.00     | 2,600.00     | 6,400.00              | 6,400.00           | 0.00      |
| 133 | 0101 | 22  |           | VIÁTICOS EN EL INTERIOR                                  | 1,890.00     | 0.00           | 1,890.00     | 0.00             | 0.00         | 0.00         | 0.00         | 1,890.00              | 1,890.00           | 0.00      |
| 134 | 0101 | 22  |           | COMPENSACIÓN POR KILÓMETRO RECORRIDO                     | 3,000.00     | 0.00           | 3,000.00     | 0.00             | 442.00       | 442.00       | 442.00       | 2,558.00              | 2,558.00           | 0.00      |
| 141 | 0101 | 22  |           | TRANSPORTE DE PERSONAS                                   | 1,000.00     | 0.00           | 1,000.00     | 0.00             | 126.00       | 126.00       | 126.00       | 874.00                | 874.00             | 0.00      |
| 151 | 0101 | 22  |           | ARRENDAMIENTO DE EDIFICIOS Y LOCALES                     | 384,000.00   | 0.00           | 384,000.00   | 0.00             | 371,290.76   | 371,290.76   | 371,290.76   | 12,709.24             | 12,709.24          | 0.00      |
| 155 | 0101 | 22  |           | ARRENDAMIENTO DE MEDIOS DE TRANSPORTE                    | 2,985.00     | 0.00           | 2,985.00     | 0.00             | 0.00         | 0.00         | 0.00         | 2,985.00              | 2,985.00           | 0.00      |
| 168 | 0101 | 22  |           | MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO          | 2,400.00     | 6,500.00       | 8,900.00     | 0.00             | 4,725.00     | 4,725.00     | 4,725.00     | 4,175.00              | 4,175.00           | 0.00      |



EJERCICIO: 2021

| PG  | SPG  | PY  | ACT / OBR | DESCRIPCION   | ASIGNADO          | MODIFICACIONES    | VIGENTE           | PRE-COMPROMETIDO | COMPROMETIDO      | DEVENGADO         | PAGADO            | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR   |
|-----|------|-----|-----------|---|-------------------|-------------------|-------------------|------------------|-------------------|-------------------|-------------------|-----------------------|--------------------|-------------|
| REN | UBG  | FTE |           |   |                   |                   |                   |                  |                   |                   |                   |                       |                    |             |
| 169 | 0101 | 22  |           | MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS   | 0.00              | 1,415.00          | 1,415.00          | 0.00             | 1,415.00          | 1,415.00          | 1,415.00          | 0.00                  | 0.00               | 0.00        |
| 171 | 0101 | 22  |           | MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS   | 22,628.00         | 1,059.73          | 23,687.73         | 0.00             | 1,775.00          | 1,775.00          | 1,775.00          | 21,912.73             | 21,912.73          | 0.00        |
| 185 | 0101 | 22  |           | SERVICIOS DE CAPACITACIÓN   | 23,000.00         | -12,100.00        | 10,900.00         | 0.00             | 5,800.00          | 5,800.00          | 5,800.00          | 5,100.00              | 5,100.00           | 0.00        |
| 195 | 0101 | 22  |           | IMPUESTOS, DERECHOS Y TASAS   | 45,600.00         | -7,927.00         | 37,673.00         | 0.00             | 31,114.43         | 31,114.43         | 31,114.43         | 6,558.57              | 6,558.57           | 0.00        |
| 197 | 0101 | 22  |           | SERVICIOS DE VIGILANCIA   | 4,500.00          | 0.00              | 4,500.00          | 0.00             | 3,360.00          | 3,360.00          | 3,360.00          | 1,140.00              | 1,140.00           | 0.00        |
| 199 | 0101 | 22  |           | OTROS SERVICIOS   | 47,980.00         | 2,300.00          | 50,280.00         | 0.00             | 35,755.50         | 35,755.50         | 35,755.50         | 14,524.50             | 14,524.50          | 0.00        |
|     |      |     |           | <b>Total Grupo de Gasto: 100</b>  | <b>697,843.00</b> | <b>-16,466.27</b> | <b>681,376.73</b> | <b>0.00</b>      | <b>586,168.98</b> | <b>586,168.98</b> | <b>586,168.98</b> | <b>95,207.75</b>      | <b>95,207.75</b>   | <b>0.00</b> |
|     |      | 200 |           | MATERIALES Y SUMINISTROS  |                   |                   |                   |                  |                   |                   |                   |                       |                    |             |
| 211 | 0101 | 22  |           | ALIMENTOS PARA PERSONAS   | 26,153.00         | -7,743.00         | 18,410.00         | 0.00             | 16,452.10         | 16,452.10         | 16,452.10         | 1,957.90              | 1,957.90           | 0.00        |
| 233 | 0101 | 22  |           | PRENDAS DE VESTIR   | 32,116.00         | -18,155.00        | 13,961.00         | 0.00             | 2,400.00          | 2,400.00          | 2,400.00          | 11,561.00             | 11,561.00          | 0.00        |
| 241 | 0101 | 22  |           | PAPEL DE ESCRITORIO   | 3,745.00          | 0.00              | 3,745.00          | 0.00             | 2,092.55          | 2,092.55          | 2,092.55          | 1,652.45              | 1,652.45           | 0.00        |
| 242 | 0101 | 22  |           | PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS   | 135.00            | 0.00              | 135.00            | 0.00             | 49.00             | 49.00             | 49.00             | 86.00                 | 86.00              | 0.00        |
| 243 | 0101 | 22  |           | PRODUCTOS DE PAPEL O CARTÓN   | 15,567.00         | -4,845.00         | 10,722.00         | 0.00             | 10,483.25         | 10,483.25         | 10,483.25         | 238.75                | 238.75             | 0.00        |
| 244 | 0101 | 22  |           | PRODUCTOS DE ARTES GRÁFICAS   | 1,436.00          | 1,300.00          | 2,736.00          | 0.00             | 2,270.70          | 2,270.70          | 2,270.70          | 465.30                | 465.30             | 0.00        |
| 247 | 0101 | 22  |           | ESPECIES TIMBRADAS Y VALORES  | 90.00             | 114.00            | 204.00            | 0.00             | 204.00            | 204.00            | 204.00            | 0.00                  | 0.00               | 0.00        |
| 254 | 0101 | 22  |           | ARTÍCULOS DE CAUCHO   | 500.00            | 200.00            | 700.00            | 0.00             | 139.04            | 139.04            | 139.04            | 560.96                | 560.96             | 0.00        |
| 261 | 0101 | 22  |           | ELEMENTOS Y COMPUESTOS QUÍMICOS   | 12,408.00         | -10,000.00        | 2,408.00          | 0.00             | 1,188.50          | 1,188.50          | 1,188.50          | 1,219.50              | 1,219.50           | 0.00        |
| 262 | 0101 | 22  |           | COMBUSTIBLES Y LUBRICANTES  | 0.00              | 1,875.00          | 1,875.00          | 0.00             | 1,800.00          | 1,800.00          | 1,800.00          | 75.00                 | 75.00              | 0.00        |
| 266 | 0101 | 22  |           | PRODUCTOS MEDICINALES Y FARMACÉUTICOS   | 0.00              | 5,500.00          | 5,500.00          | 0.00             | 0.00              | 0.00              | 0.00              | 5,500.00              | 5,500.00           | 0.00        |
| 267 | 0101 | 22  |           | TINTES, PINTURAS Y COLORANTES   | 14,641.00         | 0.00              | 14,641.00         | 0.00             | 11,120.00         | 11,120.00         | 11,120.00         | 3,521.00              | 3,521.00           | 0.00        |
| 268 | 0101 | 22  |           | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.  | 3,324.00          | 0.00              | 3,324.00          | 0.00             | 2,866.97          | 2,866.97          | 2,866.97          | 457.03                | 457.03             | 0.00        |
| 283 | 0101 | 22  |           | PRODUCTOS DE METAL Y SUS ALEACIONES   | 0.00              | 3,161.00          | 3,161.00          | 0.00             | 3,110.74          | 3,110.74          | 3,110.74          | 50.26                 | 50.26              | 0.00        |
| 289 | 0101 | 22  |           | OTROS PRODUCTOS METÁLICOS   | 0.00              | 50.00             | 50.00             | 0.00             | 40.00             | 40.00             | 40.00             | 10.00                 | 10.00              | 0.00        |
| 291 | 0101 | 22  |           | ÚTILES DE OFICINA   | 5,137.00          | 0.00              | 5,137.00          | 0.00             | 3,831.25          | 3,831.25          | 3,831.25          | 1,305.75              | 1,305.75           | 0.00        |
| 292 | 0101 | 22  |           | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL   | 5,697.00          | 2,495.00          | 8,192.00          | 0.00             | 8,190.46          | 8,190.46          | 8,190.46          | 1.54                  | 1.54               | 0.00        |
| 294 | 0101 | 22  |           | ÚTILES DEPORTIVOS Y RECREATIVOS   | 0.00              | 40.00             | 40.00             | 0.00             | 40.00             | 40.00             | 40.00             | 0.00                  | 0.00               | 0.00        |
| 296 | 0101 | 22  |           | ÚTILES DE COCINA Y COMEDOR  | 0.00              | 1,800.00          | 1,800.00          | 0.00             | 1,299.00          | 1,299.00          | 1,299.00          | 501.00                | 501.00             | 0.00        |
| 297 | 0101 | 22  |           | MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO DE REDES INFORMÁTICAS Y TELEFÓNICAS | 1,444.00          | 0.00              | 1,444.00          | 0.00             | 1,214.89          | 1,214.89          | 1,214.89          | 229.11                | 229.11             | 0.00        |
| 298 | 0101 | 22  |           | ACCESORIOS Y REPUESTOS EN GENERAL   | 4,000.00          | 0.00              | 4,000.00          | 0.00             | 3,195.70          | 3,195.70          | 3,195.70          | 804.30                | 804.30             | 0.00        |



EJERCICIO: 2021

| PG  | SPG  | PY  | ACT / OBR | DESCRIPCION   | ASIGNADO     | MODIFICACIONES | VIGENTE      | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO    | PAGADO       | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR |
|-----|------|-----|-----------|---|--------------|----------------|--------------|------------------|--------------|--------------|--------------|-----------------------|--------------------|-----------|
| REN | UBG  | FTE |           |   |              |                |              |                  |              |              |              |                       |                    |           |
| 299 | 0101 | 22  |           | OTROS MATERIALES Y SUMINISTROS  | 42.00        | 752.00         | 794.00       | 0.00             | 185.94       | 185.94       | 185.94       | 608.06                | 608.06             | 0.00      |
|     |      |     |           | <b>Total Grupo de Gasto: 200</b>  | 126,435.00   | -23,456.00     | 102,979.00   | 0.00             | 72,174.09    | 72,174.09    | 72,174.09    | 30,804.91             | 30,804.91          | 0.00      |
| 322 | 0101 | 22  | 300       | PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES<br>MOBILIARIO Y EQUIPO DE OFICINA                           | 0.00         | 3,450.00       | 3,450.00     | 0.00             | 2,650.00     | 2,650.00     | 2,650.00     | 800.00                | 800.00             | 0.00      |
| 323 | 0101 | 22  |           | MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO   | 0.00         | 800.00         | 800.00       | 0.00             | 460.50       | 460.50       | 460.50       | 339.50                | 339.50             | 0.00      |
| 326 | 0101 | 22  |           | EQUIPO PARA COMUNICACIONES  | 0.00         | 1,100.00       | 1,100.00     | 0.00             | 1,060.00     | 1,060.00     | 1,060.00     | 40.00                 | 40.00              | 0.00      |
| 328 | 0101 | 22  |           | EQUIPO DE CÓMPUTO   | 0.00         | 19,000.00      | 19,000.00    | 0.00             | 17,166.00    | 17,166.00    | 17,166.00    | 1,834.00              | 1,834.00           | 0.00      |
| 329 | 0101 | 22  |           | OTRAS MAQUINARIAS Y EQUIPOS   | 0.00         | 4,500.00       | 4,500.00     | 0.00             | 0.00         | 0.00         | 0.00         | 4,500.00              | 4,500.00           | 0.00      |
|     |      |     |           | <b>Total Grupo de Gasto: 300</b>  | 0.00         | 28,850.00      | 28,850.00    | 0.00             | 21,336.50    | 21,336.50    | 21,336.50    | 7,513.50              | 7,513.50           | 0.00      |
|     |      |     | 400       | TRANSFERENCIAS CORRIENTES   |              |                |              |                  |              |              |              |                       |                    |           |
| 413 | 0101 | 22  |           | INDEMNIZACIONES AL PERSONAL   | 0.00         | 17,973.00      | 17,973.00    | 0.00             | 17,972.60    | 17,972.60    | 17,972.60    | 0.40                  | 0.40               | 0.00      |
| 415 | 0101 | 22  |           | VACACIONES PAGADAS POR RETIRO   | 0.00         | 23,284.00      | 23,284.00    | 0.00             | 23,282.09    | 23,282.09    | 23,282.09    | 1.91                  | 1.91               | 0.00      |
|     |      |     |           | <b>Total Grupo de Gasto: 400</b>  | 0.00         | 41,257.00      | 41,257.00    | 0.00             | 41,254.69    | 41,254.69    | 41,254.69    | 2.31                  | 2.31               | 0.00      |
|     |      |     |           | <b>Total Fuente:</b>  | 5,376,274.00 | 17,559.73      | 5,393,833.73 | 0.00             | 5,156,986.81 | 5,156,986.81 | 5,156,986.81 | 236,846.92            | 236,846.92         | 0.00      |
|     |      |     |           | <b>Total Financiamiento : 31</b>  | 50,400.00    | -12,000.00     | 38,400.00    | 0.00             | 36,474.00    | 36,474.00    | 36,474.00    | 1,926.00              | 1,926.00           | 0.00      |
|     |      |     | 200       | MATERIALES Y SUMINISTROS  |              |                |              |                  |              |              |              |                       |                    |           |
| 295 | 0101 | 31  |           | ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE LABORATORIO Y CUIDADO DE LA SALUD | 50,400.00    | -22,415.00     | 27,985.00    | 0.00             | 26,120.00    | 26,120.00    | 26,120.00    | 1,865.00              | 1,865.00           | 0.00      |
|     |      |     |           | <b>Total Grupo de Gasto: 200</b>  | 50,400.00    | -22,415.00     | 27,985.00    | 0.00             | 26,120.00    | 26,120.00    | 26,120.00    | 1,865.00              | 1,865.00           | 0.00      |
|     |      |     | 300       | PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES   |              |                |              |                  |              |              |              |                       |                    |           |
| 322 | 0101 | 31  |           | MOBILIARIO Y EQUIPO DE OFICINA  | 0.00         | 1,650.00       | 1,650.00     | 0.00             | 1,650.00     | 1,650.00     | 1,650.00     | 0.00                  | 0.00               | 0.00      |
| 326 | 0101 | 31  |           | EQUIPO PARA COMUNICACIONES  | 0.00         | 3,000.00       | 3,000.00     | 0.00             | 2,950.00     | 2,950.00     | 2,950.00     | 50.00                 | 50.00              | 0.00      |
| 328 | 0101 | 31  |           | EQUIPO DE CÓMPUTO   | 0.00         | 3,150.00       | 3,150.00     | 0.00             | 3,140.00     | 3,140.00     | 3,140.00     | 10.00                 | 10.00              | 0.00      |
| 329 | 0101 | 31  |           | OTRAS MAQUINARIAS Y EQUIPOS   | 0.00         | 2,615.00       | 2,615.00     | 0.00             | 2,614.00     | 2,614.00     | 2,614.00     | 1.00                  | 1.00               | 0.00      |
|     |      |     |           | <b>Total Grupo de Gasto: 300</b>  | 0.00         | 10,415.00      | 10,415.00    | 0.00             | 10,354.00    | 10,354.00    | 10,354.00    | 61.00                 | 61.00              | 0.00      |
|     |      |     |           | <b>Total Fuente:</b>  | 50,400.00    | -12,000.00     | 38,400.00    | 0.00             | 36,474.00    | 36,474.00    | 36,474.00    | 1,926.00              | 1,926.00           | 0.00      |
|     |      |     |           | <b>Total Actividad :</b>  | 5,426,674.00 | 5,559.73       | 5,432,233.73 | 0.00             | 5,193,460.81 | 5,193,460.81 | 5,193,460.81 | 238,772.92            | 238,772.92         | 0.00      |
|     |      |     |           | <b>Total Obra:</b>  | 5,426,674.00 | 5,559.73       | 5,432,233.73 | 0.00             | 5,193,460.81 | 5,193,460.81 | 5,193,460.81 | 238,772.92            | 238,772.92         | 0.00      |
|     |      |     | 003       | AUDITORIA INTERNA   |              |                |              |                  |              |              |              |                       |                    |           |
|     |      |     | 000       | AUDITORIA INTERNA   |              |                |              |                  |              |              |              |                       |                    |           |
|     |      |     |           | <b>Total Financiamiento : 22</b>  | 10,494.00    | 0.00           | 10,494.00    | 0.00             | 1,294.62     | 1,294.62     | 1,294.62     | 9,199.38              | 9,199.38           | 0.00      |
|     |      |     | 100       | SERVICIOS NO PERSONALES   |              |                |              |                  |              |              |              |                       |                    |           |
| 133 | 0101 | 22  |           | VIÁTICOS EN EL INTERIOR   | 3,780.00     | -1,500.00      | 2,280.00     | 0.00             | 0.00         | 0.00         | 0.00         | 2,280.00              | 2,280.00           | 0.00      |
| 134 | 0101 | 22  |           | COMPENSACIÓN POR KILÓMETRO RECORRIDO  | 4,470.00     | 0.00           | 4,470.00     | 0.00             | 0.00         | 0.00         | 0.00         | 4,470.00              | 4,470.00           | 0.00      |
| 168 | 0101 | 22  |           | MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO   | 0.00         | 1,500.00       | 1,500.00     | 0.00             | 560.00       | 560.00       | 560.00       | 940.00                | 940.00             | 0.00      |



EJERCICIO: 2021

| PG  | SPG  | PY  | ACT / OBR | DESCRIPCION   | ASIGNADO   | MODIFICACIONES | VIGENTE    | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO | PAGADO    | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR |
|-----|------|-----|-----------|---|------------|----------------|------------|------------------|--------------|-----------|-----------|-----------------------|--------------------|-----------|
| REN | UBG  | FTE |           |   |            |                |            |                  |              |           |           |                       |                    |           |
|     |      |     |           | EQUIPO DE COMPUTO   |            |                |            |                  |              |           |           |                       |                    |           |
|     |      |     |           | <b>Total Grupo de Gasto: 100</b>                            | 8,250.00   | 0.00           | 8,250.00   | 0.00             | 560.00       | 560.00    | 560.00    | 7,690.00              | 7,690.00           | 0.00      |
|     | 200  |     |           | MATERIALES Y SUMINISTROS                                    |            |                |            |                  |              |           |           |                       |                    |           |
| 211 | 0101 | 22  |           | ALIMENTOS PARA PERSONAS                                     | 650.00     | 0.00           | 650.00     | 0.00             | 0.00         | 0.00      | 0.00      | 650.00                | 650.00             | 0.00      |
| 241 | 0101 | 22  |           | PAPEL DE ESCRITORIO   | 220.00     | 0.00           | 220.00     | 0.00             | 111.12       | 111.12    | 111.12    | 108.88                | 108.88             | 0.00      |
| 244 | 0101 | 22  |           | PRODUCTOS DE ARTES GRÁFICAS                                 | 144.00     | 0.00           | 144.00     | 0.00             | 73.50        | 73.50     | 73.50     | 70.50                 | 70.50              | 0.00      |
| 267 | 0101 | 22  |           | TINTES, PINTURAS Y COLORANTES                               | 870.00     | 0.00           | 870.00     | 0.00             | 360.00       | 360.00    | 360.00    | 510.00                | 510.00             | 0.00      |
| 291 | 0101 | 22  |           | ÚTILES DE OFICINA   | 360.00     | 0.00           | 360.00     | 0.00             | 190.00       | 190.00    | 190.00    | 170.00                | 170.00             | 0.00      |
|     |      |     |           | <b>Total Grupo de Gasto: 200</b>                            | 2,244.00   | 0.00           | 2,244.00   | 0.00             | 734.62       | 734.62    | 734.62    | 1,509.38              | 1,509.38           | 0.00      |
|     |      |     |           | <b>Total Fuente:</b>  | 10,494.00  | 0.00           | 10,494.00  | 0.00             | 1,294.62     | 1,294.62  | 1,294.62  | 9,199.38              | 9,199.38           | 0.00      |
|     |      |     |           | <b>Total Actividad :</b>                                    | 10,494.00  | 0.00           | 10,494.00  | 0.00             | 1,294.62     | 1,294.62  | 1,294.62  | 9,199.38              | 9,199.38           | 0.00      |
|     |      |     |           | <b>Total Obra:</b>  | 10,494.00  | 0.00           | 10,494.00  | 0.00             | 1,294.62     | 1,294.62  | 1,294.62  | 9,199.38              | 9,199.38           | 0.00      |
|     | 004  |     |           | PLANIFICACIÓN Y DESARROLLO INSTITUCIONAL                    |            |                |            |                  |              |           |           |                       |                    |           |
|     |      | 000 |           | PLANIFICACIÓN Y DESARROLLO INSTITUCIONAL                    |            |                |            |                  |              |           |           |                       |                    |           |
|     |      |     |           | <b>Total Financiamiento : 22</b>                            | 114,445.00 | 15,000.00      | 129,445.00 | 0.00             | 17,299.05    | 17,299.05 | 17,299.05 | 112,145.95            | 112,145.95         | 0.00      |
|     |      | 100 |           | SERVICIOS NO PERSONALES                                     |            |                |            |                  |              |           |           |                       |                    |           |
| 184 | 0101 | 22  |           | SERVICIOS ECONÓMICOS, FINANCIEROS, CONTABLES Y DE AUDITORÍA | 60,000.00  | 0.00           | 60,000.00  | 0.00             | 0.00         | 0.00      | 0.00      | 60,000.00             | 60,000.00          | 0.00      |
| 185 | 0101 | 22  |           | SERVICIOS DE CAPACITACIÓN                                   | 0.00       | 9,000.00       | 9,000.00   | 0.00             | 8,805.50     | 8,805.50  | 8,805.50  | 194.50                | 194.50             | 0.00      |
| 186 | 0101 | 22  |           | SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS          | 30,000.00  | 0.00           | 30,000.00  | 0.00             | 0.00         | 0.00      | 0.00      | 30,000.00             | 30,000.00          | 0.00      |
|     |      |     |           | <b>Total Grupo de Gasto: 100</b>                            | 90,000.00  | 9,000.00       | 99,000.00  | 0.00             | 8,805.50     | 8,805.50  | 8,805.50  | 90,194.50             | 90,194.50          | 0.00      |
|     |      | 200 |           | MATERIALES Y SUMINISTROS                                    |            |                |            |                  |              |           |           |                       |                    |           |
| 211 | 0101 | 22  |           | ALIMENTOS PARA PERSONAS                                     | 23,250.00  | -2,908.00      | 20,342.00  | 0.00             | 614.50       | 614.50    | 614.50    | 19,727.50             | 19,727.50          | 0.00      |
| 241 | 0101 | 22  |           | PAPEL DE ESCRITORIO   | 325.00     | 360.00         | 685.00     | 0.00             | 270.00       | 270.00    | 270.00    | 415.00                | 415.00             | 0.00      |
| 243 | 0101 | 22  |           | PRODUCTOS DE PAPEL O CARTÓN                                 | 0.00       | 317.00         | 317.00     | 0.00             | 134.00       | 134.00    | 134.00    | 183.00                | 183.00             | 0.00      |
| 244 | 0101 | 22  |           | PRODUCTOS DE ARTES GRÁFICAS                                 | 0.00       | 659.00         | 659.00     | 0.00             | 217.25       | 217.25    | 217.25    | 441.75                | 441.75             | 0.00      |
| 267 | 0101 | 22  |           | TINTES, PINTURAS Y COLORANTES                               | 870.00     | 0.00           | 870.00     | 0.00             | 0.00         | 0.00      | 0.00      | 870.00                | 870.00             | 0.00      |
| 291 | 0101 | 22  |           | ÚTILES DE OFICINA   | 0.00       | 1,072.00       | 1,072.00   | 0.00             | 827.80       | 827.80    | 827.80    | 244.20                | 244.20             | 0.00      |
| 298 | 0101 | 22  |           | ACCESORIOS Y REPUESTOS EN GENERAL                           | 0.00       | 6,500.00       | 6,500.00   | 0.00             | 6,430.00     | 6,430.00  | 6,430.00  | 70.00                 | 70.00              | 0.00      |
|     |      |     |           | <b>Total Grupo de Gasto: 200</b>                            | 24,445.00  | 6,000.00       | 30,445.00  | 0.00             | 8,493.55     | 8,493.55  | 8,493.55  | 21,951.45             | 21,951.45          | 0.00      |
|     |      |     |           | <b>Total Fuente:</b>  | 114,445.00 | 15,000.00      | 129,445.00 | 0.00             | 17,299.05    | 17,299.05 | 17,299.05 | 112,145.95            | 112,145.95         | 0.00      |
|     |      |     |           | <b>Total Financiamiento : 31</b>                            | 30,000.00  | 0.00           | 30,000.00  | 0.00             | 0.00         | 0.00      | 0.00      | 30,000.00             | 30,000.00          | 0.00      |
|     |      | 300 |           | PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES                     |            |                |            |                  |              |           |           |                       |                    |           |
| 328 | 0101 | 31  |           | EQUIPO DE CÓMPUTO   | 30,000.00  | 0.00           | 30,000.00  | 0.00             | 0.00         | 0.00      | 0.00      | 30,000.00             | 30,000.00          | 0.00      |
|     |      |     |           | <b>Total Grupo de Gasto: 300</b>                            | 30,000.00  | 0.00           | 30,000.00  | 0.00             | 0.00         | 0.00      | 0.00      | 30,000.00             | 30,000.00          | 0.00      |
|     |      |     |           | <b>Total Fuente:</b>  | 30,000.00  | 0.00           | 30,000.00  | 0.00             | 0.00         | 0.00      | 0.00      | 30,000.00             | 30,000.00          | 0.00      |
|     |      |     |           | <b>Total Actividad :</b>                                    | 144,445.00 | 15,000.00      | 159,445.00 | 0.00             | 17,299.05    | 17,299.05 | 17,299.05 | 142,145.95            | 142,145.95         | 0.00      |



DELEGADO DEL PRESIDENTE DE LA REPUBLICA



MINISTERIO DE CULTURA Y DEPORTES



EJERCICIO: 2021

| PG  | SPG  | PY  | ACT / OBR | DESCRIPCION   | ASIGNADO     | MODIFICACIONES | VIGENTE      | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO    | PAGADO       | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR |
|-----|------|-----|-----------|---|--------------|----------------|--------------|------------------|--------------|--------------|--------------|-----------------------|--------------------|-----------|
| REN | UBG  | FTE |           |   |              |                |              |                  |              |              |              |                       |                    |           |
|     |      |     |           | <b>Total Obra:</b>  | 144,445.00   | 15,000.00      | 159,445.00   | 0.00             | 17,299.05    | 17,299.05    | 17,299.05    | 142,145.95            | 142,145.95         | 0.00      |
|     |      |     |           | <b>Total Proyecto:</b>  | 6,585,473.00 | 49,882.73      | 6,635,355.73 | 0.00             | 5,989,017.16 | 5,989,017.16 | 5,989,017.16 | 646,338.57            | 646,338.57         | 0.00      |
|     |      |     |           | <b>Total Sub Programa:</b>  | 6,585,473.00 | 49,882.73      | 6,635,355.73 | 0.00             | 5,989,017.16 | 5,989,017.16 | 5,989,017.16 | 646,338.57            | 646,338.57         | 0.00      |
|     |      |     |           | <b>Total Programa:</b>  | 6,585,473.00 | 49,882.73      | 6,635,355.73 | 0.00             | 5,989,017.16 | 5,989,017.16 | 5,989,017.16 | 646,338.57            | 646,338.57         | 0.00      |
| 11  |      |     |           | COORDINACION INTERINSTITUCIONAL DEL DEPORTE, LA EDUCACION FISICA Y LA RECREACION                    |              |                |              |                  |              |              |              |                       |                    |           |
| 00  |      |     |           | SIN SUBPROGRAMA   |              |                |              |                  |              |              |              |                       |                    |           |
| 000 |      |     |           | SIN PROYECTO  |              |                |              |                  |              |              |              |                       |                    |           |
| 001 |      |     |           | COORDINACIÓN Y SERVICIOS DE APOYO TECNICO-ADMINISTRATIVA PARA EL SISTEMA NACIONAL DE CULTURA FÍSICA |              |                |              |                  |              |              |              |                       |                    |           |
| 000 |      |     |           | COORDINACIÓN Y SERVICIOS DE APOYO TECNICO-ADMINISTRATIVA PARA EL SISTEMA NACIONAL DE CULTURA FÍSICA |              |                |              |                  |              |              |              |                       |                    |           |
|     |      |     |           | <b>Total Financiamiento : 22</b>  | 4,547,135.00 | -389,088.00    | 4,158,047.00 | 0.00             | 3,555,446.58 | 3,555,446.58 | 3,555,446.58 | 602,600.42            | 602,600.42         | 0.00      |
| 100 |      |     |           | SERVICIOS NO PERSONALES   |              |                |              |                  |              |              |              |                       |                    |           |
| 114 | 0101 | 22  |           | CORREOS Y TELÉGRAFOS  | 0.00         | 1,000.00       | 1,000.00     | 0.00             | 70.00        | 70.00        | 70.00        | 930.00                | 930.00             | 0.00      |
| 121 | 0101 | 22  |           | DIVULGACIÓN E INFORMACIÓN   | 6,005.00     | 0.00           | 6,005.00     | 0.00             | 0.00         | 0.00         | 0.00         | 6,005.00              | 6,005.00           | 0.00      |
| 122 | 0101 | 22  |           | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN  | 7,750.00     | 475.00         | 8,225.00     | 0.00             | 5,725.00     | 5,725.00     | 5,725.00     | 2,500.00              | 2,500.00           | 0.00      |
| 133 | 0101 | 22  |           | VIÁTICOS EN EL INTERIOR   | 44,940.00    | -15,000.00     | 29,940.00    | 0.00             | 11,853.80    | 11,853.80    | 11,853.80    | 18,086.20             | 18,086.20          | 0.00      |
| 134 | 0101 | 22  |           | COMPENSACIÓN POR KILÓMETRO RECORRIDO  | 30,000.00    | -18,300.00     | 11,700.00    | 0.00             | 4,732.00     | 4,732.00     | 4,732.00     | 6,968.00              | 6,968.00           | 0.00      |
| 141 | 0101 | 22  |           | TRANSPORTE DE PERSONAS  | 81,920.00    | 60,059.00      | 141,979.00   | 0.00             | 79,182.78    | 79,182.78    | 79,182.78    | 62,796.22             | 62,796.22          | 0.00      |
| 142 | 0101 | 22  |           | FLETES  | 4,000.00     | -3,500.00      | 500.00       | 0.00             | 100.00       | 100.00       | 100.00       | 400.00                | 400.00             | 0.00      |
| 155 | 0101 | 22  |           | ARRENDAMIENTO DE MEDIOS DE TRANSPORTE   | 49,800.00    | -24,000.00     | 25,800.00    | 0.00             | 4,375.00     | 4,375.00     | 4,375.00     | 21,425.00             | 21,425.00          | 0.00      |
| 158 | 0101 | 22  |           | DERECHOS DE BIENES INTANGIBLES  | 0.00         | 17,500.00      | 17,500.00    | 0.00             | 15,700.00    | 15,700.00    | 15,700.00    | 1,800.00              | 1,800.00           | 0.00      |
| 168 | 0101 | 22  |           | MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO   | 0.00         | 2,900.00       | 2,900.00     | 0.00             | 395.00       | 395.00       | 395.00       | 2,505.00              | 2,505.00           | 0.00      |
| 181 | 0101 | 22  |           | ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y FACTIBILIDAD                            | 153,000.00   | -90,000.00     | 63,000.00    | 0.00             | 63,000.00    | 63,000.00    | 63,000.00    | 0.00                  | 0.00               | 0.00      |
| 182 | 0101 | 22  |           | SERVICIOS MÉDICO-SANITARIOS   | 59,980.00    | -35,000.00     | 24,980.00    | 0.00             | 16,590.00    | 16,590.00    | 16,590.00    | 8,390.00              | 8,390.00           | 0.00      |
| 183 | 0101 | 22  |           | SERVICIOS JURÍDICOS   | 116,550.00   | 2,240.00       | 118,790.00   | 0.00             | 111,450.00   | 111,450.00   | 111,450.00   | 7,340.00              | 7,340.00           | 0.00      |
| 185 | 0101 | 22  |           | SERVICIOS DE CAPACITACIÓN   | 419,169.00   | -129,588.00    | 289,581.00   | 0.00             | 157,929.31   | 157,929.31   | 157,929.31   | 131,651.69            | 131,651.69         | 0.00      |
| 189 | 0101 | 22  |           | OTROS ESTUDIOS Y/O SERVICIOS  | 15,000.00    | 25,500.00      | 40,500.00    | 0.00             | 29,800.00    | 29,800.00    | 29,800.00    | 10,700.00             | 10,700.00          | 0.00      |
| 195 | 0101 | 22  |           | IMPUESTOS, DERECHOS Y TASAS   | 415.00       | 0.00           | 415.00       | 0.00             | 0.00         | 0.00         | 0.00         | 415.00                | 415.00             | 0.00      |
| 196 | 0101 | 22  |           | SERVICIOS DE ATENCIÓN Y PROTOCOLO   | 0.00         | 8,400.00       | 8,400.00     | 0.00             | 4,222.30     | 4,222.30     | 4,222.30     | 4,177.70              | 4,177.70           | 0.00      |
| 199 | 0101 | 22  |           | OTROS SERVICIOS   | 0.00         | 1,500.00       | 1,500.00     | 0.00             | 730.00       | 730.00       | 730.00       | 770.00                | 770.00             | 0.00      |
|     |      |     |           | <b>Total Grupo de Gasto: 100</b>  | 988,529.00   | -195,814.00    | 792,715.00   | 0.00             | 505,855.19   | 505,855.19   | 505,855.19   | 286,859.81            | 286,859.81         | 0.00      |
| 200 |      |     |           | MATERIALES Y SUMINISTROS  |              |                |              |                  |              |              |              |                       |                    |           |
| 211 | 0101 | 22  |           | ALIMENTOS PARA PERSONAS   | 1,098.00     | 2,700.00       | 3,798.00     | 0.00             | 3,593.90     | 3,593.90     | 3,593.90     | 204.10                | 204.10             | 0.00      |
| 233 | 0101 | 22  |           | PRENDAS DE VESTIR   | 32,362.00    | 8,000.00       | 40,362.00    | 0.00             | 14,950.00    | 14,950.00    | 14,950.00    | 25,412.00             | 25,412.00          | 0.00      |
| 239 | 0101 | 22  |           | OTROS TEXTILES Y VESTUARIO  | 0.00         | 5,400.00       | 5,400.00     | 0.00             | 4,800.00     | 4,800.00     | 4,800.00     | 600.00                | 600.00             | 0.00      |
| 241 | 0101 | 22  |           | PAPEL DE ESCRITORIO   | 8,500.00     | -5,000.00      | 3,500.00     | 0.00             | 584.70       | 584.70       | 584.70       | 2,915.30              | 2,915.30           | 0.00      |



EJERCICIO: 2021

| PG  | SPG  | PY  | ACT / OBR | DESCRIPCION   | ASIGNADO     | MODIFICACIONES | VIGENTE      | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO    | PAGADO       | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR |
|-----|------|-----|-----------|---|--------------|----------------|--------------|------------------|--------------|--------------|--------------|-----------------------|--------------------|-----------|
| REN | UBG  | FTE |           |   |              |                |              |                  |              |              |              |                       |                    |           |
| 242 | 0101 | 22  |           | PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS           | 1,350.00     | 0.00           | 1,350.00     | 0.00             | 0.00         | 0.00         | 0.00         | 1,350.00              | 1,350.00           | 0.00      |
| 243 | 0101 | 22  |           | PRODUCTOS DE PAPEL O CARTÓN                                 | 2,415.00     | -200.00        | 2,215.00     | 0.00             | 1,139.70     | 1,139.70     | 1,139.70     | 1,075.30              | 1,075.30           | 0.00      |
| 244 | 0101 | 22  |           | PRODUCTOS DE ARTES GRÁFICAS                                 | 12,540.00    | -2,240.00      | 10,300.00    | 0.00             | 372.15       | 372.15       | 372.15       | 9,927.85              | 9,927.85           | 0.00      |
| 262 | 0101 | 22  |           | COMBUSTIBLES Y LUBRICANTES                                  | 0.00         | 15,566.00      | 15,566.00    | 0.00             | 7,533.00     | 7,533.00     | 7,533.00     | 8,033.00              | 8,033.00           | 0.00      |
| 267 | 0101 | 22  |           | TINTES, PINTURAS Y COLORANTES                               | 20,423.00    | 3,600.00       | 24,023.00    | 0.00             | 18,462.00    | 18,462.00    | 18,462.00    | 5,561.00              | 5,561.00           | 0.00      |
| 268 | 0101 | 22  |           | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.                  | 985.00       | 0.00           | 985.00       | 0.00             | 100.00       | 100.00       | 100.00       | 885.00                | 885.00             | 0.00      |
| 291 | 0101 | 22  |           | ÚTILES DE OFICINA   | 10,486.00    | 2,400.00       | 12,886.00    | 0.00             | 4,771.50     | 4,771.50     | 4,771.50     | 8,114.50              | 8,114.50           | 0.00      |
| 292 | 0101 | 22  |           | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL         | 45.00        | 0.00           | 45.00        | 0.00             | 0.00         | 0.00         | 0.00         | 45.00                 | 45.00              | 0.00      |
| 294 | 0101 | 22  |           | ÚTILES DEPORTIVOS Y RECREATIVOS                             | 14,950.00    | 0.00           | 14,950.00    | 0.00             | 0.00         | 0.00         | 0.00         | 14,950.00             | 14,950.00          | 0.00      |
| 296 | 0101 | 22  |           | ÚTILES DE COCINA Y COMEDOR                                  | 0.00         | 10,000.00      | 10,000.00    | 0.00             | 9,024.81     | 9,024.81     | 9,024.81     | 975.19                | 975.19             | 0.00      |
| 298 | 0101 | 22  |           | ACCESORIOS Y REPUESTOS EN GENERAL                           | 0.00         | 3,000.00       | 3,000.00     | 0.00             | 2,380.00     | 2,380.00     | 2,380.00     | 620.00                | 620.00             | 0.00      |
|     |      |     |           | <b>Total Grupo de Gasto: 200</b>                            | 105,154.00   | 43,226.00      | 148,380.00   | 0.00             | 67,711.76    | 67,711.76    | 67,711.76    | 80,668.24             | 80,668.24          | 0.00      |
|     |      | 300 |           | PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES                     |              |                |              |                  |              |              |              |                       |                    |           |
| 322 | 0101 | 22  |           | MOBILIARIO Y EQUIPO DE OFICINA                              | 3,750.00     | 0.00           | 3,750.00     | 0.00             | 0.00         | 0.00         | 0.00         | 3,750.00              | 3,750.00           | 0.00      |
| 323 | 0101 | 22  |           | MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO       | 10,500.00    | 5,000.00       | 15,500.00    | 0.00             | 15,338.00    | 15,338.00    | 15,338.00    | 162.00                | 162.00             | 0.00      |
| 329 | 0101 | 22  |           | OTRAS MAQUINARIAS Y EQUIPOS                                 | 4,000.00     | 0.00           | 4,000.00     | 0.00             | 0.00         | 0.00         | 0.00         | 4,000.00              | 4,000.00           | 0.00      |
|     |      |     |           | <b>Total Grupo de Gasto: 300</b>                            | 18,250.00    | 5,000.00       | 23,250.00    | 0.00             | 15,338.00    | 15,338.00    | 15,338.00    | 7,912.00              | 7,912.00           | 0.00      |
|     |      | 400 |           | TRANSFERENCIAS CORRIENTES                                   |              |                |              |                  |              |              |              |                       |                    |           |
| 416 | 0101 | 22  |           | BECAS DE ESTUDIO EN EL INTERIOR                             | 3,318,480.00 | -253,600.00    | 3,064,880.00 | 0.00             | 2,844,300.00 | 2,844,300.00 | 2,844,300.00 | 220,580.00            | 220,580.00         | 0.00      |
| 472 | 0101 | 22  |           | TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES | 100,722.00   | 12,100.00      | 112,822.00   | 0.00             | 106,689.11   | 106,689.11   | 106,689.11   | 6,132.89              | 6,132.89           | 0.00      |
| 473 | 0101 | 22  |           | TRANSFERENCIAS A ORGANISMOS REGIONALES                      | 16,000.00    | 0.00           | 16,000.00    | 0.00             | 15,552.52    | 15,552.52    | 15,552.52    | 447.48                | 447.48             | 0.00      |
|     |      |     |           | <b>Total Grupo de Gasto: 400</b>                            | 3,435,202.00 | -241,500.00    | 3,193,702.00 | 0.00             | 2,966,541.63 | 2,966,541.63 | 2,966,541.63 | 227,160.37            | 227,160.37         | 0.00      |
|     |      |     |           | <b>Total Fuente:</b>  | 4,547,135.00 | -389,088.00    | 4,158,047.00 | 0.00             | 3,555,446.58 | 3,555,446.58 | 3,555,446.58 | 602,600.42            | 602,600.42         | 0.00      |
|     |      |     |           | <b>Total Financiamiento : 31</b>                            | 173,240.00   | -69,100.00     | 104,140.00   | 0.00             | 51,259.93    | 51,259.93    | 51,259.93    | 52,880.07             | 52,880.07          | 0.00      |
|     |      | 100 |           | SERVICIOS NO PERSONALES                                     |              |                |              |                  |              |              |              |                       |                    |           |
| 131 | 0101 | 31  |           | VIÁTICOS EN EL EXTERIOR                                     | 60,000.00    | -4,224.00      | 55,776.00    | 0.00             | 25,697.93    | 25,697.93    | 25,697.93    | 30,078.07             | 30,078.07          | 0.00      |
| 141 | 0101 | 31  |           | TRANSPORTE DE PERSONAS                                      | 61,000.00    | -44,976.00     | 16,024.00    | 0.00             | 15,925.00    | 15,925.00    | 15,925.00    | 99.00                 | 99.00              | 0.00      |
| 182 | 0101 | 31  |           | SERVICIOS MÉDICO-SANITARIOS                                 | 0.00         | 5,100.00       | 5,100.00     | 0.00             | 5,100.00     | 5,100.00     | 5,100.00     | 0.00                  | 0.00               | 0.00      |
| 183 | 0101 | 31  |           | SERVICIOS JURÍDICOS   | 0.00         | 10,000.00      | 10,000.00    | 0.00             | 850.00       | 850.00       | 850.00       | 9,150.00              | 9,150.00           | 0.00      |
| 185 | 0101 | 31  |           | SERVICIOS DE CAPACITACIÓN                                   | 30,000.00    | -30,000.00     | 0.00         | 0.00             | 0.00         | 0.00         | 0.00         | 0.00                  | 0.00               | 0.00      |
|     |      |     |           | <b>Total Grupo de Gasto: 100</b>                            | 151,000.00   | -64,100.00     | 86,900.00    | 0.00             | 47,572.93    | 47,572.93    | 47,572.93    | 39,327.07             | 39,327.07          | 0.00      |





EJERCICIO: 2021

| PG  | SPG  | PY  | ACT / OBR | DESCRIPCION  | ASIGNADO     | MODIFICACIONES | VIGENTE      | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO    | PAGADO       | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR |
|-----|------|-----|-----------|--|--------------|----------------|--------------|------------------|--------------|--------------|--------------|-----------------------|--------------------|-----------|
| REN | UBG  | FTE |           |  |              |                |              |                  |              |              |              |                       |                    |           |
|     |      | 200 |           | MATERIALES Y SUMINISTROS                                       |              |                |              |                  |              |              |              |                       |                    |           |
| 211 | 0101 | 31  |           | ALIMENTOS PARA PERSONAS  | 4,000.00     | 1,000.00       | 5,000.00     | 0.00             | 3,687.00     | 3,687.00     | 3,687.00     | 1,313.00              | 1,313.00           | 0.00      |
| 233 | 0101 | 31  |           | PRENDAS DE VESTIR  | 18,240.00    | -6,000.00      | 12,240.00    | 0.00             | 0.00         | 0.00         | 0.00         | 12,240.00             | 12,240.00          | 0.00      |
|     |      |     |           | <b>Total Grupo de Gasto: 200</b>                               | 22,240.00    | -5,000.00      | 17,240.00    | 0.00             | 3,687.00     | 3,687.00     | 3,687.00     | 13,553.00             | 13,553.00          | 0.00      |
|     |      |     |           | <b>Total Fuente:</b>   | 173,240.00   | -69,100.00     | 104,140.00   | 0.00             | 51,259.93    | 51,259.93    | 51,259.93    | 52,880.07             | 52,880.07          | 0.00      |
|     |      |     |           | <b>Total Actividad :</b>                                       | 4,720,375.00 | -458,188.00    | 4,262,187.00 | 0.00             | 3,606,706.51 | 3,606,706.51 | 3,606,706.51 | 655,480.49            | 655,480.49         | 0.00      |
|     |      |     |           | <b>Total Obra:</b>   | 4,720,375.00 | -458,188.00    | 4,262,187.00 | 0.00             | 3,606,706.51 | 3,606,706.51 | 3,606,706.51 | 655,480.49            | 655,480.49         | 0.00      |
|     |      | 002 |           | PROMOCIÓN Y DIVULGACIÓN DEL SISTEMA NACIONAL DE CULTURA FÍSICA |              |                |              |                  |              |              |              |                       |                    |           |
|     |      | 000 |           | PROMOCIÓN Y DIVULGACIÓN DEL SISTEMA NACIONAL DE CULTURA FÍSICA |              |                |              |                  |              |              |              |                       |                    |           |
|     |      |     |           | <b>Total Financiamiento : 22</b>                               | 466,452.00   | 20,565.00      | 487,017.00   | 0.00             | 280,893.35   | 280,893.35   | 280,893.35   | 206,123.65            | 206,123.65         | 0.00      |
|     |      | 100 |           | SERVICIOS NO PERSONALES  |              |                |              |                  |              |              |              |                       |                    |           |
| 114 | 0101 | 22  |           | CORREOS Y TELÉGRAFOS   | 0.00         | 2,500.00       | 2,500.00     | 0.00             | 1,600.00     | 1,600.00     | 1,600.00     | 900.00                | 900.00             | 0.00      |
| 116 | 0101 | 22  |           | SERVICIOS DE LAVANDERÍA  | 1,000.00     | 0.00           | 1,000.00     | 0.00             | 0.00         | 0.00         | 0.00         | 1,000.00              | 1,000.00           | 0.00      |
| 121 | 0101 | 22  |           | DIVULGACIÓN E INFORMACIÓN                                      | 23,890.00    | 15,310.00      | 39,200.00    | 0.00             | 27,033.45    | 27,033.45    | 27,033.45    | 12,166.55             | 12,166.55          | 0.00      |
| 122 | 0101 | 22  |           | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN                       | 42,100.00    | -19,200.00     | 22,900.00    | 0.00             | 19,110.18    | 19,110.18    | 19,110.18    | 3,789.82              | 3,789.82           | 0.00      |
| 133 | 0101 | 22  |           | VIÁTICOS EN EL INTERIOR  | 9,450.00     | 0.00           | 9,450.00     | 0.00             | 3,172.92     | 3,172.92     | 3,172.92     | 6,277.08              | 6,277.08           | 0.00      |
| 134 | 0101 | 22  |           | COMPENSACIÓN POR KILÓMETRO                                     | 6,702.00     | 0.00           | 6,702.00     | 0.00             | 5,379.40     | 5,379.40     | 5,379.40     | 1,322.60              | 1,322.60           | 0.00      |
| 141 | 0101 | 22  |           | TRANSPORTE DE PERSONAS   | 930.00       | 500.00         | 1,430.00     | 0.00             | 116.00       | 116.00       | 116.00       | 1,314.00              | 1,314.00           | 0.00      |
| 168 | 0101 | 22  |           | MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO                | 0.00         | 1,000.00       | 1,000.00     | 0.00             | 280.00       | 280.00       | 280.00       | 720.00                | 720.00             | 0.00      |
| 185 | 0101 | 22  |           | SERVICIOS DE CAPACITACIÓN                                      | 15,000.00    | 10,000.00      | 25,000.00    | 0.00             | 22,400.00    | 22,400.00    | 22,400.00    | 2,600.00              | 2,600.00           | 0.00      |
| 187 | 0101 | 22  |           | SERVICIOS POR ACTUACIONES ARTÍSTICAS Y DEPORTIVAS              | 1,200.00     | -600.00        | 600.00       | 0.00             | 0.00         | 0.00         | 0.00         | 600.00                | 600.00             | 0.00      |
| 189 | 0101 | 22  |           | OTROS ESTUDIOS Y/O SERVICIOS                                   | 155,000.00   | 2,800.00       | 157,800.00   | 0.00             | 156,500.00   | 156,500.00   | 156,500.00   | 1,300.00              | 1,300.00           | 0.00      |
| 195 | 0101 | 22  |           | IMPUESTOS, DERECHOS Y TASAS                                    | 800.00       | 0.00           | 800.00       | 0.00             | 188.55       | 188.55       | 188.55       | 611.45                | 611.45             | 0.00      |
| 196 | 0101 | 22  |           | SERVICIOS DE ATENCIÓN Y PROTOCOLO                              | 15,000.00    | 2,600.00       | 17,600.00    | 0.00             | 16,660.00    | 16,660.00    | 16,660.00    | 940.00                | 940.00             | 0.00      |
| 199 | 0101 | 22  |           | OTROS SERVICIOS  | 8,800.00     | 500.00         | 9,300.00     | 0.00             | 307.00       | 307.00       | 307.00       | 8,993.00              | 8,993.00           | 0.00      |
|     |      |     |           | <b>Total Grupo de Gasto: 100</b>                               | 279,872.00   | 15,410.00      | 295,282.00   | 0.00             | 252,747.50   | 252,747.50   | 252,747.50   | 42,534.50             | 42,534.50          | 0.00      |
|     |      | 200 |           | MATERIALES Y SUMINISTROS                                       |              |                |              |                  |              |              |              |                       |                    |           |
| 211 | 0101 | 22  |           | ALIMENTOS PARA PERSONAS  | 105,835.00   | -4,045.00      | 101,790.00   | 0.00             | 88.60        | 88.60        | 88.60        | 101,701.40            | 101,701.40         | 0.00      |
| 233 | 0101 | 22  |           | PRENDAS DE VESTIR  | 2,480.00     | 0.00           | 2,480.00     | 0.00             | 0.00         | 0.00         | 0.00         | 2,480.00              | 2,480.00           | 0.00      |
| 241 | 0101 | 22  |           | PAPEL DE ESCRITORIO  | 1,050.00     | 0.00           | 1,050.00     | 0.00             | 980.00       | 980.00       | 980.00       | 70.00                 | 70.00              | 0.00      |
| 244 | 0101 | 22  |           | PRODUCTOS DE ARTES GRÁFICAS                                    | 18,689.00    | 0.00           | 18,689.00    | 0.00             | 12,851.25    | 12,851.25    | 12,851.25    | 5,837.75              | 5,837.75           | 0.00      |
| 245 | 0101 | 22  |           | LIBROS, REVISTAS Y PERIÓDICOS                                  | 0.00         | 500.00         | 500.00       | 0.00             | 300.00       | 300.00       | 300.00       | 200.00                | 200.00             | 0.00      |
| 267 | 0101 | 22  |           | TINTES, PINTURAS Y COLORANTES                                  | 2,960.00     | 200.00         | 3,160.00     | 0.00             | 3,151.00     | 3,151.00     | 3,151.00     | 9.00                  | 9.00               | 0.00      |
| 268 | 0101 | 22  |           | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.                     | 3,500.00     | 0.00           | 3,500.00     | 0.00             | 3,400.00     | 3,400.00     | 3,400.00     | 100.00                | 100.00             | 0.00      |
| 291 | 0101 | 22  |           | ÚTILES DE OFICINA  | 6,572.00     | 7,500.00       | 14,072.00    | 0.00             | 6,300.00     | 6,300.00     | 6,300.00     | 7,772.00              | 7,772.00           | 0.00      |
| 294 | 0101 | 22  |           | ÚTILES DEPORTIVOS Y RECREATIVOS                                | 45,494.00    | 0.00           | 45,494.00    | 0.00             | 261.00       | 261.00       | 261.00       | 45,233.00             | 45,233.00          | 0.00      |





EJERCICIO: 2021

| PG  | SPG  | PY  | ACT / OBR | DESCRIPCION   | ASIGNADO   | MODIFICACIONES | VIGENTE    | PRE-COMPROMETIDO | COMPROMETIDO | DEVENGADO  | PAGADO     | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR |
|-----|------|-----|-----------|---|------------|----------------|------------|------------------|--------------|------------|------------|-----------------------|--------------------|-----------|
| REN | UBG  | FTE |           |   |            |                |            |                  |              |            |            |                       |                    |           |
|     |      |     |           | <b>Total Grupo de Gasto: 200</b>  | 186,580.00 | 4,155.00       | 190,735.00 | 0.00             | 27,331.85    | 27,331.85  | 27,331.85  | 163,403.15            | 163,403.15         | 0.00      |
|     |      | 300 |           | PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES   |            |                |            |                  |              |            |            |                       |                    |           |
| 328 | 0101 | 22  |           | EQUIPO DE CÓMPUTO   | 0.00       | 1,000.00       | 1,000.00   | 0.00             | 814.00       | 814.00     | 814.00     | 186.00                | 186.00             | 0.00      |
|     |      |     |           | <b>Total Grupo de Gasto: 300</b>  | 0.00       | 1,000.00       | 1,000.00   | 0.00             | 814.00       | 814.00     | 814.00     | 186.00                | 186.00             | 0.00      |
|     |      |     |           | <b>Total Fuente:</b>  | 466,452.00 | 20,565.00      | 487,017.00 | 0.00             | 280,893.35   | 280,893.35 | 280,893.35 | 206,123.65            | 206,123.65         | 0.00      |
|     |      |     |           | <b>Total Financiamiento : 31</b>  | 43,400.00  | 0.00           | 43,400.00  | 0.00             | 16,544.39    | 16,544.39  | 16,544.39  | 26,855.61             | 26,855.61          | 0.00      |
|     |      | 100 |           | SERVICIOS NO PERSONALES   |            |                |            |                  |              |            |            |                       |                    |           |
| 121 | 0101 | 31  |           | DIVULGACIÓN E INFORMACIÓN   | 15,000.00  | 0.00           | 15,000.00  | 0.00             | 14,078.00    | 14,078.00  | 14,078.00  | 922.00                | 922.00             | 0.00      |
| 122 | 0101 | 31  |           | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN  | 19,500.00  | 0.00           | 19,500.00  | 0.00             | 360.00       | 360.00     | 360.00     | 19,140.00             | 19,140.00          | 0.00      |
| 195 | 0101 | 31  |           | IMPUESTOS, DERECHOS Y TASAS   | 800.00     | 0.00           | 800.00     | 0.00             | 61.39        | 61.39      | 61.39      | 738.61                | 738.61             | 0.00      |
|     |      |     |           | <b>Total Grupo de Gasto: 100</b>  | 35,300.00  | 0.00           | 35,300.00  | 0.00             | 14,499.39    | 14,499.39  | 14,499.39  | 20,800.61             | 20,800.61          | 0.00      |
|     |      | 200 |           | MATERIALES Y SUMINISTROS  |            |                |            |                  |              |            |            |                       |                    |           |
| 245 | 0101 | 31  |           | LIBROS, REVISTAS Y PERIÓDICOS   | 2,100.00   | 0.00           | 2,100.00   | 0.00             | 2,045.00     | 2,045.00   | 2,045.00   | 55.00                 | 55.00              | 0.00      |
| 294 | 0101 | 31  |           | ÚTILES DEPORTIVOS Y RECREATIVOS   | 3,000.00   | 0.00           | 3,000.00   | 0.00             | 0.00         | 0.00       | 0.00       | 3,000.00              | 3,000.00           | 0.00      |
| 299 | 0101 | 31  |           | OTROS MATERIALES Y SUMINISTROS  | 3,000.00   | 0.00           | 3,000.00   | 0.00             | 0.00         | 0.00       | 0.00       | 3,000.00              | 3,000.00           | 0.00      |
|     |      |     |           | <b>Total Grupo de Gasto: 200</b>  | 8,100.00   | 0.00           | 8,100.00   | 0.00             | 2,045.00     | 2,045.00   | 2,045.00   | 6,055.00              | 6,055.00           | 0.00      |
|     |      |     |           | <b>Total Fuente:</b>  | 43,400.00  | 0.00           | 43,400.00  | 0.00             | 16,544.39    | 16,544.39  | 16,544.39  | 26,855.61             | 26,855.61          | 0.00      |
|     |      |     |           | <b>Total Actividad :</b>  | 509,852.00 | 20,565.00      | 530,417.00 | 0.00             | 297,437.74   | 297,437.74 | 297,437.74 | 232,979.26            | 232,979.26         | 0.00      |
|     |      |     |           | <b>Total Obra:</b>  | 509,852.00 | 20,565.00      | 530,417.00 | 0.00             | 297,437.74   | 297,437.74 | 297,437.74 | 232,979.26            | 232,979.26         | 0.00      |
| 003 |      |     |           | PREVENIR Y CONTROLAR EL USO DE SUSTANCIAS PROHIBIDAS EN EL DEPORTE Y CONTROL ANTIDOPAJE |            |                |            |                  |              |            |            |                       |                    |           |
| 000 |      |     |           | PREVENIR Y CONTROLAR EL USO DE SUSTANCIAS PROHIBIDAS EN EL DEPORTE Y CONTROL ANTIDOPAJE |            |                |            |                  |              |            |            |                       |                    |           |
|     |      |     |           | <b>Total Financiamiento : 22</b>  | 276,800.00 | 294,200.00     | 571,000.00 | 0.00             | 517,856.18   | 517,856.18 | 517,856.18 | 53,143.82             | 53,143.82          | 0.00      |
|     |      | 100 |           | SERVICIOS NO PERSONALES   |            |                |            |                  |              |            |            |                       |                    |           |
| 142 | 0101 | 22  |           | FLETES  | 10,000.00  | 0.00           | 10,000.00  | 0.00             | 3,750.95     | 3,750.95   | 3,750.95   | 6,249.05              | 6,249.05           | 0.00      |
| 155 | 0101 | 22  |           | ARRENDAMIENTO DE MEDIOS DE TRANSPORTE   | 1,500.00   | 4,000.00       | 5,500.00   | 0.00             | 3,900.00     | 3,900.00   | 3,900.00   | 1,600.00              | 1,600.00           | 0.00      |
| 182 | 0101 | 22  |           | SERVICIOS MÉDICO-SANITARIOS   | 265,300.00 | 90,000.00      | 355,300.00 | 0.00             | 310,205.23   | 310,205.23 | 310,205.23 | 45,094.77             | 45,094.77          | 0.00      |
|     |      |     |           | <b>Total Grupo de Gasto: 100</b>  | 276,800.00 | 94,000.00      | 370,800.00 | 0.00             | 317,856.18   | 317,856.18 | 317,856.18 | 52,943.82             | 52,943.82          | 0.00      |
|     |      | 200 |           | MATERIALES Y SUMINISTROS  |            |                |            |                  |              |            |            |                       |                    |           |
| 244 | 0101 | 22  |           | PRODUCTOS DE ARTES GRÁFICAS   | 0.00       | 200.00         | 200.00     | 0.00             | 0.00         | 0.00       | 0.00       | 200.00                | 200.00             | 0.00      |
|     |      |     |           | <b>Total Grupo de Gasto: 200</b>  | 0.00       | 200.00         | 200.00     | 0.00             | 0.00         | 0.00       | 0.00       | 200.00                | 200.00             | 0.00      |
|     |      | 900 |           | ASIGNACIONES GLOBALES   |            |                |            |                  |              |            |            |                       |                    |           |
| 913 | 0101 | 22  |           | SENTENCIAS JUDICIALES   | 0.00       | 200,000.00     | 200,000.00 | 0.00             | 200,000.00   | 200,000.00 | 200,000.00 | 0.00                  | 0.00               | 0.00      |
|     |      |     |           | <b>Total Grupo de Gasto: 900</b>  | 0.00       | 200,000.00     | 200,000.00 | 0.00             | 200,000.00   | 200,000.00 | 200,000.00 | 0.00                  | 0.00               | 0.00      |
|     |      |     |           | <b>Total Fuente:</b>  | 276,800.00 | 294,200.00     | 571,000.00 | 0.00             | 517,856.18   | 517,856.18 | 517,856.18 | 53,143.82             | 53,143.82          | 0.00      |
|     |      |     |           | <b>Total Financiamiento : 31</b>  | 149,400.00 | 111,100.00     | 260,500.00 | 0.00             | 217,059.90   | 217,059.90 | 217,059.90 | 43,440.10             | 43,440.10          | 0.00      |
|     |      | 100 |           | SERVICIOS NO PERSONALES   |            |                |            |                  |              |            |            |                       |                    |           |
| 141 | 0101 | 31  |           | TRANSPORTE DE PERSONAS  | 0.00       | 600.00         | 600.00     | 0.00             | 0.00         | 0.00       | 0.00       | 600.00                | 600.00             | 0.00      |
| 142 | 0101 | 31  |           | FLETES  | 50,000.00  | 0.00           | 50,000.00  | 0.00             | 33,029.21    | 33,029.21  | 33,029.21  | 16,970.79             | 16,970.79          | 0.00      |



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| PG  | SPG  | PY  | ACT / OBR | DESCRIPCION                           | ASIGNADO      | MODIFICACIONES | VIGENTE       | PRE-COMPROMETIDO | COMPROMETIDO  | DEVENGADO     | PAGADO        | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR |
|-----|------|-----|-----------|---------------------------------------|---------------|----------------|---------------|------------------|---------------|---------------|---------------|-----------------------|--------------------|-----------|
| REN | UBG  | FTE |           |                                       |               |                |               |                  |               |               |               |                       |                    |           |
| 155 | 0101 | 31  |           | ARRENDAMIENTO DE MEDIOS DE TRANSPORTE | 23,800.00     | -6,000.00      | 17,800.00     | 0.00             | 0.00          | 0.00          | 0.00          | 17,800.00             | 17,800.00          | 0.00      |
| 182 | 0101 | 31  |           | SERVICIOS MÉDICO-SANITARIOS           | 75,600.00     | -44,000.00     | 31,600.00     | 0.00             | 31,460.73     | 31,460.73     | 31,460.73     | 139.27                | 139.27             | 0.00      |
|     |      |     |           | <b>Total Grupo de Gasto: 100</b>      | 149,400.00    | -49,400.00     | 100,000.00    | 0.00             | 64,489.94     | 64,489.94     | 64,489.94     | 35,510.06             | 35,510.06          | 0.00      |
|     |      | 200 |           | MATERIALES Y SUMINISTROS              |               |                |               |                  |               |               |               |                       |                    |           |
| 262 | 0101 | 31  |           | COMBUSTIBLES Y LUBRICANTES            | 0.00          | 500.00         | 500.00        | 0.00             | 0.00          | 0.00          | 0.00          | 500.00                | 500.00             | 0.00      |
|     |      |     |           | <b>Total Grupo de Gasto: 200</b>      | 0.00          | 500.00         | 500.00        | 0.00             | 0.00          | 0.00          | 0.00          | 500.00                | 500.00             | 0.00      |
|     |      | 900 |           | ASIGNACIONES GLOBALES                 |               |                |               |                  |               |               |               |                       |                    |           |
| 913 | 0101 | 31  |           | SENTENCIAS JUDICIALES                 | 0.00          | 160,000.00     | 160,000.00    | 0.00             | 152,569.96    | 152,569.96    | 152,569.96    | 7,430.04              | 7,430.04           | 0.00      |
|     |      |     |           | <b>Total Grupo de Gasto: 900</b>      | 0.00          | 160,000.00     | 160,000.00    | 0.00             | 152,569.96    | 152,569.96    | 152,569.96    | 7,430.04              | 7,430.04           | 0.00      |
|     |      |     |           | <b>Total Fuente:</b>                  | 149,400.00    | 111,100.00     | 260,500.00    | 0.00             | 217,059.90    | 217,059.90    | 217,059.90    | 43,440.10             | 43,440.10          | 0.00      |
|     |      |     |           | <b>Total Actividad :</b>              | 426,200.00    | 405,300.00     | 831,500.00    | 0.00             | 734,916.08    | 734,916.08    | 734,916.08    | 96,583.92             | 96,583.92          | 0.00      |
|     |      |     |           | <b>Total Obra:</b>                    | 426,200.00    | 405,300.00     | 831,500.00    | 0.00             | 734,916.08    | 734,916.08    | 734,916.08    | 96,583.92             | 96,583.92          | 0.00      |
|     |      |     |           | <b>Total Proyecto:</b>                | 5,656,427.00  | -32,323.00     | 5,624,104.00  | 0.00             | 4,639,060.33  | 4,639,060.33  | 4,639,060.33  | 985,043.67            | 985,043.67         | 0.00      |
|     |      |     |           | <b>Total Sub Programa:</b>            | 5,656,427.00  | -32,323.00     | 5,624,104.00  | 0.00             | 4,639,060.33  | 4,639,060.33  | 4,639,060.33  | 985,043.67            | 985,043.67         | 0.00      |
|     |      |     |           | <b>Total Programa:</b>                | 5,656,427.00  | -32,323.00     | 5,624,104.00  | 0.00             | 4,639,060.33  | 4,639,060.33  | 4,639,060.33  | 985,043.67            | 985,043.67         | 0.00      |
|     |      |     |           | <b>Total Institución :</b>            | 12,241,900.00 | 17,559.73      | 12,259,459.73 | 0.00             | 10,628,077.49 | 10,628,077.49 | 10,628,077.49 | 1,631,382.24          | 1,631,382.24       | 0.00      |

