

Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Reportes - Informacion Analitica

PAGINA : 1 DE 6

Ejecucion Analitica del Presupuesto 2

Expresado en Quetzales

FECHA : 9/05/2017

HORA : 11:39,19

REPORTE: R00804489.rpt

DEL MES DE ABRIL AL MES DE ABRIL

EJERCICIO: 2017

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ENTIDAD: 1130-0086-000-00													
FEDERACIÓN NACIONAL DE GIMNASIA													
11	ATLETAS FEDERADOS Y FORMADOS												
00	SIN SUBPROGRAMA												
000	SIN PROYECTO												
001	DIRECCION Y COORDINACION												
000	DIRECCION Y COORDINACION												
	Total Financiamiento : 22			2,064,946.00	0.00	2,064,946.00	0.00	72,405.90	71,205.90	71,205.90	1,746,157.76	1,747,357.76	0.00
000	SERVICIOS PERSONALES												
011	0101	22	PERSONAL PERMANENTE	340,000.00	0.00	340,000.00	0.00	26,124.00	26,124.00	26,124.00	234,554.95	234,554.95	0.00
015	0101	22	COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE	100,000.00	0.00	100,000.00	0.00	8,750.00	8,750.00	8,750.00	65,091.67	65,091.67	0.00
022	0101	22	PERSONAL POR CONTRATO	385,000.00	0.00	385,000.00	0.00	26,496.00	26,496.00	26,496.00	279,016.00	279,016.00	0.00
027	0101	22	COMP. ESPECIFICOS AL PERSONAL TEMPORAL	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00	40,000.00	40,000.00	0.00
041	0101	22	SERV. EXTRAORDINARIOS DE PERSONAL PERMANENTE	34,374.00	0.00	34,374.00	0.00	0.00	0.00	0.00	34,374.00	34,374.00	0.00
042	0101	22	SERV. EXTRAORDINARIOS DE PERSONAL TEMPORAL	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00	0.00
071	0101	22	AGUINALDO	80,000.00	0.00	80,000.00	0.00	0.00	0.00	0.00	79,917.81	79,917.81	0.00
072	0101	22	BONIFICACION ANUAL (BONO 14)	80,000.00	0.00	80,000.00	0.00	0.00	0.00	0.00	78,405.48	78,405.48	0.00
073	0101	22	BONO VACACIONAL	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	29,994.52	29,994.52	0.00
	Total Grupo de Gasto: 000			1,114,374.00	0.00	1,114,374.00	0.00	61,370.00	61,370.00	61,370.00	866,354.43	866,354.43	0.00
100	SERVICIOS NO PERSONALES												
114	0101	22	CORREOS Y TELEGRAFOS	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
116	0101	22	SERVICIOS DE LAVANDERIA	35,000.00	0.00	35,000.00	0.00	1,500.00	1,500.00	1,500.00	27,350.00	27,350.00	0.00
122	0101	22	IMPRESION, ENCUADERNACION Y REPRODUCCION	35,000.00	0.00	35,000.00	0.00	1,750.00	1,750.00	1,750.00	27,466.80	27,466.80	0.00
153	0101	22	ARREND. DE MAQUINAS Y EQUIPOS DE OFICINA	65,000.00	0.00	65,000.00	0.00	1,950.00	1,950.00	1,950.00	49,489.36	49,489.36	0.00
158	0101	22	DERECHOS DE BIENES INTANGIBLES	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	0.00
162	0101	22	MANT. Y REP. DE EQUIPO DE OFICINA	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	0.00
168	0101	22	MANT. Y REP. DE EQUIPO DE COMPUTO	15,000.00	0.00	15,000.00	0.00	200.00	200.00	200.00	13,000.00	13,000.00	0.00
171	0101	22	MANT. Y REP. DE EDIFICIOS	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	14,815.00	14,815.00	0.00
174	0101	22	MANT. Y REP. DE INSTALACIONES	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00	0.00
183	0101	22	SERVICIOS JURIDICOS	1,000.00	0.00	1,000.00	0.00	0.00	-1,200.00	-1,200.00	1,000.00	1,000.00	0.00
187	0101	22	SERVICIOS POR ACTUACIONES ARTISTICAS Y DEPORTIVAS	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00
189	0101	22	OTROS ESTUDIOS Y/O SERVICIOS	10,000.00	0.00	10,000.00	0.00	496.00	496.00	496.00	6,154.00	6,154.00	0.00
194	0101	22	GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS	8,000.00	0.00	8,000.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
196	0101	22	SERVICIOS DE ATENCION Y PROTOCOLO	50,000.00	0.00	50,000.00	0.00	180.00	180.00	180.00	49,820.00	49,820.00	0.00
	Total Grupo de Gasto: 100			304,000.00	0.00	304,000.00	0.00	6,076.00	4,876.00	4,876.00	265,895.16	267,095.16	0.00

200	MATERIALES Y SUMINISTROS												
214	0101	22	PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00
243	0101	22	PRODUCTOS DE PAPEL O CARTON	75,000.00	0.00	75,000.00	0.00	0.00	0.00	0.00	72,059.20	72,059.20	0.00
245	0101	22	LIBROS, REVISTAS Y PERIODICOS	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00
247	0101	22	ESPECIES TIMBRADAS Y VALORES	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
264	0101	22	INSECTICIDAS, FUMIGANTES Y SIMILARES	35,000.00	0.00	35,000.00	0.00	0.00	0.00	0.00	34,472.00	34,472.00	0.00
266	0101	22	PRODUCTOS MEDICINALES Y FARMACEUTICOS	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
268	0101	22	PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C.	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	49,007.60	49,007.60	0.00
269	0101	22	OTROS PRODUCTOS QUIMICOS Y CONEXOS	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00
272	0101	22	PRODUCTOS DE VIDRIO	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
279	0101	22	OTROS PRODUCTOS DE MINERALES NO METALICOS	500.00	0.00	500.00	0.00	0.00	0.00	0.00	500.00	500.00	0.00
283	0101	22	PRODUCTOS DE METAL	500.00	0.00	500.00	0.00	0.00	0.00	0.00	500.00	500.00	0.00
286	0101	22	HERRAMIENTAS MENORES	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	9,515.54	9,515.54	0.00
291	0101	22	UTILES DE OFICINA	150,000.00	0.00	150,000.00	0.00	4,959.90	4,959.90	4,959.90	134,261.40	134,261.40	0.00
292	0101	22	UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS	75,000.00	0.00	75,000.00	0.00	0.00	0.00	0.00	71,479.00	71,479.00	0.00
293	0101	22	UTILES EDUCACIONALES Y CULTURALES	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
297	0101	22	UTILES, ACCESORIOS Y MATERIALES ELECTRICOS	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	8,685.10	8,685.10	0.00
299	0101	22	OTROS MATERIALES Y SUMINISTROS	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00	0.00
			Total Grupo de Gasto: 200	482,000.00	0.00	482,000.00	0.00	4,959.90	4,959.90	4,959.90	456,479.84	456,479.84	0.00
300	PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES												
322	0101	22	EQUIPO DE OFICINA	35,000.00	0.00	35,000.00	0.00	0.00	0.00	0.00	31,344.00	31,344.00	0.00
326	0101	22	EQUIPO PARA COMUNICACIONES	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	0.00
328	0101	22	EQUIPO DE COMPUTO	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	0.00
			Total Grupo de Gasto: 300	95,000.00	0.00	95,000.00	0.00	0.00	0.00	0.00	91,344.00	91,344.00	0.00
400	TRANSFERENCIAS CORRIENTES												
411	0101	22	AYUDA PARA FUNERALES	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00
413	0101	22	INDEMNIZACIONES AL PERSONAL	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	46,567.12	46,567.12	0.00
415	0101	22	VACACIONES PAGADAS POR RETIRO	14,572.00	0.00	14,572.00	0.00	0.00	0.00	0.00	14,517.21	14,517.21	0.00
			Total Fuente: 400	69,572.00	0.00	69,572.00	0.00	0.00	0.00	0.00	66,084.33	66,084.33	0.00
			Total Fuente:	2,064,946.00	0.00	2,064,946.00	0.00	72,405.90	71,205.90	71,205.90	1,746,157.76	1,747,357.76	0.00
			Total Financiamiento : 31	75,000.00	0.00	75,000.00	0.00	1,669.30	1,669.30	1,669.30	64,377.75	64,377.75	0.00
100	SERVICIOS NO PERSONALES												
121	0101	31	DIVULGACION E INFORMACION	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	19,605.00	19,605.00	0.00
141	0101	31	TRANSPORTE DE PERSONAS	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	4,755.00	4,755.00	0.00
			Total Grupo de Gasto: 100	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	24,360.00	24,360.00	0.00
200	MATERIALES Y SUMINISTROS												
211	0101	31	ALIMENTOS PARA PERSONAS	50,000.00	0.00	50,000.00	0.00	1,669.30	1,669.30	1,669.30	40,017.75	40,017.75	0.00
			Total Grupo de Gasto: 200	50,000.00	0.00	50,000.00	0.00	1,669.30	1,669.30	1,669.30	40,017.75	40,017.75	0.00
			Total Fuente:	75,000.00	0.00	75,000.00	0.00	1,669.30	1,669.30	1,669.30	64,377.75	64,377.75	0.00
			Total Financiamiento : 32	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00
100	SERVICIOS NO PERSONALES												
184	0101	32	SERV. ECONOMICOS, CONTABLES Y DE AUDITORIA	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00
			Total Grupo de Gasto: 100	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00
			Total Fuente:	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00
			Total Actividad :	2,144,946.00	0.00	2,144,946.00	0.00	74,075.20	72,875.20	72,875.20	1,815,535.51	1,816,735.51	0.00
			Total Obra:	2,144,946.00	0.00	2,144,946.00	0.00	74,075.20	72,875.20	72,875.20	1,815,535.51	1,816,735.51	0.00
002	ATLETAS FEDERADOS EN LA ETAPA DE INICIACION ATENDIDOS												
000	ATLETAS FEDERADOS EN LA ETAPA DE INICIACION ATENDIDOS												
			Total Financiamiento : 22	2,813,856.00	0.00	2,813,856.00	0.00	139,010.02	139,010.02	139,010.02	2,209,099.81	2,209,099.81	0.00
000	SERVICIOS PERSONALES												
011	0101	22	PERSONAL PERMANENTE	60,000.00	0.00	60,000.00	0.00	4,000.00	4,000.00	4,000.00	44,000.00	44,000.00	0.00
022	0101	22	PERSONAL POR CONTRATO	220,000.00	0.00	220,000.00	0.00	14,479.00	14,479.00	14,479.00	164,033.00	164,033.00	0.00
027	0101	22	COMP. ESPECIFICOS AL PERSONAL TEMPORAL	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	0.00
029	0101	22	OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	1,000,000.00	0.00	1,000,000.00	0.00	78,067.00	78,067.00	78,067.00	721,126.00	721,126.00	0.00
071	0101	22	AGUINALDO	35,000.00	0.00	35,000.00	0.00	0.00	0.00	0.00	32,330.73	32,330.73	0.00
072	0101	22	BONIFICACION ANUAL (BONO 14)	35,000.00	0.00	35,000.00	0.00	0.00	0.00	0.00	35,000.00	35,000.00	0.00
			Total Grupo de Gasto: 000	1,365,000.00	0.00	1,365,000.00	0.00	96,546.00	96,546.00	96,546.00	1,011,489.73	1,011,489.73	0.00

100	SERVICIOS NO PERSONALES												
111	0101	22	ENERGIA ELECTRICA	35,000.00	0.00	35,000.00	0.00	317.52	317.52	317.52	33,242.60	33,242.60	0.00
112	0101	22	AGUA	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00
133	0101	22	VIATICOS EN EL INTERIOR	500.00	0.00	500.00	0.00	0.00	0.00	0.00	500.00	500.00	0.00
134	0101	22	COMPENSACION POR KILOMETRO	500.00	0.00	500.00	0.00	0.00	0.00	0.00	500.00	500.00	0.00
142	0101	22	FLUJOS	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00
143	0101	22	ALMACENAJE	500.00	0.00	500.00	0.00	0.00	0.00	0.00	500.00	500.00	0.00
151	0101	22	ARREND. DE EDIFICIOS Y LOCALES	300,000.00	0.00	300,000.00	0.00	15,580.00	15,580.00	15,580.00	221,100.00	221,100.00	0.00
182	0101	22	SERVICIOS MEDICO-SANITARIOS	40,000.00	0.00	40,000.00	0.00	500.00	500.00	500.00	39,500.00	39,500.00	0.00
189	0101	22	OTROS ESTUDIOS Y/O SERVICIOS	265,000.00	0.00	265,000.00	0.00	8,425.00	8,425.00	8,425.00	203,852.25	203,852.25	0.00
191	0101	22	PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	175,000.00	0.00	175,000.00	0.00	0.00	0.00	0.00	168,057.73	168,057.73	0.00
195	0101	22	IMPUESTOS, DERECHOS Y TASAS	15,000.00	0.00	15,000.00	0.00	731.50	731.50	731.50	13,068.50	13,068.50	0.00
196	0101	22	SERVICIOS DE ATENCION Y PROTOCOLO	75,000.00	0.00	75,000.00	0.00	600.00	600.00	600.00	63,745.00	63,745.00	0.00
199	0101	22	OTROS SERVICIOS NO PERSONALES	80,000.00	0.00	80,000.00	0.00	3,100.00	3,100.00	3,100.00	53,430.00	53,430.00	0.00
			Total Grupo de Gasto: 100	1,041,500.00	0.00	1,041,500.00	0.00	29,254.02	29,254.02	29,254.02	852,496.08	852,496.08	0.00
200	MATERIALES Y SUMINISTROS												
232	0101	22	ACABADOS TEXTILES	8,000.00	0.00	8,000.00	0.00	0.00	0.00	0.00	7,487.00	7,487.00	0.00
233	0101	22	PRENDAS DE VESTIR	55,000.00	0.00	55,000.00	0.00	0.00	0.00	0.00	55,000.00	55,000.00	0.00
239	0101	22	OTROS TEXTILES Y VESTUARIO	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
262	0101	22	COMBUSTIBLES Y LUBRICANTES	100,000.00	0.00	100,000.00	0.00	5,605.00	5,605.00	5,605.00	78,695.00	78,695.00	0.00
267	0101	22	TINTES, PINTURAS Y COLORANTES	35,000.00	0.00	35,000.00	0.00	0.00	0.00	0.00	35,000.00	35,000.00	0.00
284	0101	22	ESTRUCTURAS METALICAS ACABADAS	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	0.00
289	0101	22	OTROS PRODUCTOS METALICOS	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00
			Total Grupo de Gasto: 200	233,000.00	0.00	233,000.00	0.00	5,605.00	5,605.00	5,605.00	211,182.00	211,182.00	0.00
400	TRANSFERENCIAS CORRIENTES												
419	0101	22	OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	174,356.00	0.00	174,356.00	0.00	7,605.00	7,605.00	7,605.00	133,932.00	133,932.00	0.00
			Total Grupo de Gasto: 400	174,356.00	0.00	174,356.00	0.00	7,605.00	7,605.00	7,605.00	133,932.00	133,932.00	0.00
			Total Fuente:	2,813,856.00	0.00	2,813,856.00	0.00	139,010.02	139,010.02	139,010.02	2,209,099.81	2,209,099.81	0.00
			Total Financiamiento : 31	323,557.00	0.00	323,557.00	0.00	38,983.00	38,983.00	38,983.00	203,719.10	203,719.10	0.00
100	SERVICIOS NO PERSONALES												
141	0101	31	TRANSPORTE DE PERSONAS	30,000.00	0.00	30,000.00	0.00	3,941.20	3,941.20	3,941.20	12,186.30	12,186.30	0.00
185	0101	31	SERVICIOS DE CAPACITACION	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	-2,810.00	-2,810.00	0.00
197	0101	31	SERVICIOS DE VIGILANCIA	100,000.00	0.00	100,000.00	0.00	8,000.00	8,000.00	8,000.00	76,000.00	76,000.00	0.00
			Total Grupo de Gasto: 100	140,000.00	0.00	140,000.00	0.00	11,941.20	11,941.20	11,941.20	85,376.30	85,376.30	0.00
200	MATERIALES Y SUMINISTROS												
211	0101	31	ALIMENTOS PARA PERSONAS	175,000.00	0.00	175,000.00	0.00	26,906.80	26,906.80	26,906.80	110,470.80	110,470.80	0.00
294	0101	31	UTILES DEPORTIVOS Y RECREATIVOS	8,557.00	0.00	8,557.00	0.00	135.00	135.00	135.00	7,872.00	7,872.00	0.00
			Total Grupo de Gastos: 200	183,557.00	0.00	183,557.00	0.00	27,041.80	27,041.80	27,041.80	118,342.80	118,342.80	0.00
			Total Fuente:	323,557.00	0.00	323,557.00	0.00	38,983.00	38,983.00	38,983.00	203,719.10	203,719.10	0.00
			Total Financiamiento : 32	80,000.00	0.00	80,000.00	0.00	240.00	240.00	240.00	63,446.57	63,446.57	0.00
100	SERVICIOS NO PERSONALES												
164	0101	32	MANT. Y REP. DE EQ. EDUCACIONALES Y RECREATIVOS	80,000.00	0.00	80,000.00	0.00	240.00	240.00	240.00	63,446.57	63,446.57	0.00
			Total Grupo de Gasto: 100	80,000.00	0.00	80,000.00	0.00	240.00	240.00	240.00	63,446.57	63,446.57	0.00
			Total Fuente:	80,000.00	0.00	80,000.00	0.00	240.00	240.00	240.00	63,446.57	63,446.57	0.00
			Total Actividad :	3,217,413.00	0.00	3,217,413.00	0.00	178,233.02	178,233.02	178,233.02	2,476,265.48	2,476,265.48	0.00
			Total Otros:	3,217,413.00	0.00	3,217,413.00	0.00	178,233.02	178,233.02	178,233.02	2,476,265.48	2,476,265.48	0.00
003	ATLETAS FEDERADOS EN LA ETAPA DE FORMACION ATENDIDOS												
000	ATLETAS FEDERADOS EN LA ETAPA DE FORMACION ATENDIDOS												
			Total Financiamiento : 22	693,928.00	#####	1,373,928.00	0.00	36,855.07	36,855.07	36,855.07	1,228,443.76	1,228,443.76	0.00
000	SERVICIOS PERSONALES												
022	0101	22	PERSONAL POR CONTRATO	280,000.00	0.00	280,000.00	0.00	21,820.00	21,820.00	21,820.00	192,720.00	192,720.00	0.00
027	0101	22	COMP. ESPECIFICOS AL PERSONAL TEMPORAL	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00
071	0101	22	AGUINALDO	35,000.00	0.00	35,000.00	0.00	0.00	0.00	0.00	35,000.00	35,000.00	0.00
072	0101	22	BONIFICACION ANUAL.(BONO 14)	35,000.00	0.00	35,000.00	0.00	0.00	0.00	0.00	35,000.00	35,000.00	0.00
			Total Grupo de Gasto: 000	370,000.00	0.00	370,000.00	0.00	21,820.00	21,820.00	21,820.00	282,720.00	282,720.00	0.00
100	SERVICIOS NO PERSONALES												
113	0101	22	TELEFONIA	175,000.00	0.00	175,000.00	0.00	15,035.07	15,035.07	15,035.07	126,833.45	126,833.45	0.00
			Total Grupo de Gasto: 100	175,000.00	0.00	175,000.00	0.00	15,035.07	15,035.07	15,035.07	126,833.45	126,833.45	0.00
300	PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES												
324	0101	22	EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	0.00	#####	680,000.00	0.00	0.00	0.00	0.00	680,000.00	680,000.00	0.00
			Total Grupo de Gasto: 300	0.00	#####	680,000.00	0.00	0.00	0.00	0.00	680,000.00	680,000.00	0.00

400	TRANSFERENCIAS CORRIENTES												
415	0101	22	VACACIONES PAGADAS POR RETIRO	429.00	0.00	429.00	0.00	0.00	0.00	429.00	429.00	0.00	
419	0101	22	OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES	643.00	0.00	643.00	0.00	0.00	0.00	643.00	643.00	0.00	
453	0101	22	TRANS. A ENTIDADES DESCENT. Y AUT. NO FINAN.	0.00	#####	20,000.00	0.00	0.00	0.00	9,962.31	9,962.31	0.00	
			Total Grupo de Gasto: 400	1,072.00	#####	21,072.00	0.00	0.00	0.00	11,034.31	11,034.31	0.00	
900	ASIGNACIONES GLOBALES												
991	0101	22	CREDTOS DE RESERVA	147,856.00	#####	127,856.00	0.00	0.00	0.00	127,856.00	127,856.00	0.00	
			Total Grupo de Gasto: 900	147,856.00	#####	127,856.00	0.00	0.00	0.00	127,856.00	127,856.00	0.00	
			Total Fuente:	693,928.00	#####	1,373,928.00	0.00	36,855.07	36,855.07	36,855.07	1,228,443.76	1,228,443.76	0.00
			Total Financiamiento : 31	1,342,800.00	0.00	1,342,800.00	0.00	32,302.25	32,302.25	32,302.25	1,207,689.75	1,207,689.75	0.00
200	MATERIALES Y SUMINISTROS												
294	0101	31	UTILES DEPORTIVOS Y RECREATIVOS	191,443.00	0.00	191,443.00	0.00	1,204.00	1,204.00	1,204.00	181,159.00	181,159.00	0.00
			Total Grupo de Gasto: 200	191,443.00	0.00	191,443.00	0.00	1,204.00	1,204.00	1,204.00	181,159.00	181,159.00	0.00
300	PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES												
324	0101	31	EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	148,800.00	148,800.00	0.00
			Total Grupo de Gasto: 300	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	148,800.00	148,800.00	0.00
400	TRANSFERENCIAS CORRIENTES												
453	0101	31	TRANS. A ENTIDADES DESCENT. Y AUT. NO FINAN.	701,357.00	0.00	701,357.00	0.00	31,098.25	31,098.25	31,098.25	577,730.75	577,730.75	0.00
472	0101	31	TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	300,000.00	300,000.00	0.00
			Total Grupo de Gasto: 400	1,001,357.00	0.00	1,001,357.00	0.00	31,098.25	31,098.25	31,098.25	877,730.75	877,730.75	0.00
			Total Fuente:	1,342,800.00	0.00	1,342,800.00	0.00	32,302.25	32,302.25	32,302.25	1,207,689.75	1,207,689.75	0.00
			Total Actividad :	2,036,728.00	#####	2,716,728.00	0.00	69,157.32	69,157.32	69,157.32	2,436,133.51	2,436,133.51	0.00
			Total Obra:	2,036,728.00	#####	2,716,728.00	0.00	69,157.32	69,157.32	69,157.32	2,436,133.51	2,436,133.51	0.00
004	ATLETAS FEDERADOS EN LA ETAPA DE ESPECIALIZACION ATENDIDOS												
000	ATLETAS FEDERADOS EN LA ETAPA DE ESPECIALIZACION ATENDIDOS												
			Total Financiamiento : 22	2,385,628.00	0.00	2,385,628.00	0.00	129,081.67	129,081.67	129,081.67	1,834,464.38	1,834,464.38	0.00
000	SERVICIOS PERSONALES												
029	0101	22	OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	1,500,000.00	0.00	1,500,000.00	0.00	109,800.00	109,800.00	109,800.00	1,047,100.00	1,047,100.00	0.00
041	0101	22	SERV. EXTRAORDINARIOS DE PERSONAL PERMANENTE	628.00	0.00	628.00	0.00	0.00	0.00	0.00	628.00	628.00	0.00
			Total Grupo de Gasto: 000	1,500,628.00	0.00	1,500,628.00	0.00	109,800.00	109,800.00	109,800.00	1,047,728.00	1,047,728.00	0.00
100	SERVICIOS NO PERSONALES												
131	0101	22	VIATICOS EN EL EXTERIOR	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00
132	0101	22	VIATICOS DE REPRESENTACION EN EL EXTERIOR	65,000.00	0.00	65,000.00	0.00	0.00	0.00	0.00	3,914.50	3,914.50	0.00
191	0101	22	PRIMAS Y GASTOS DE SEGUROS Y FIANZAS	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	24,937.28	24,937.28	0.00
195	0101	22	IMPUESTOS, DERECHOS Y TASAS	20,000.00	0.00	20,000.00	0.00	1,384.25	1,384.25	1,384.25	17,399.75	17,399.75	0.00
196	0101	22	SERVICIOS DE ATENCION Y PROTOCOLO	675,000.00	0.00	675,000.00	0.00	17,897.42	17,897.42	17,897.42	657,102.58	657,102.58	0.00
			Total Grupo de Gasto: 100	835,000.00	0.00	835,000.00	0.00	19,281.67	19,281.67	19,281.67	753,354.11	753,354.11	0.00
200	MATERIALES Y SUMINISTROS												
266	0101	22	PRODUCTOS MEDICINALES Y FARMACEUTICOS	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	33,382.27	33,382.27	0.00
			Total Grupo de Gasto: 200	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	33,382.27	33,382.27	0.00
			Total Fuente:	2,385,628.00	0.00	2,385,628.00	0.00	129,081.67	129,081.67	129,081.67	1,834,464.38	1,834,464.38	0.00
			Total Financiamiento : 31	940,000.00	0.00	940,000.00	0.00	24,449.25	24,449.25	24,449.25	870,863.59	870,863.59	0.00
100	SERVICIOS NO PERSONALES												
141	0101	31	TRANSPORTE DE PERSONAS	465,000.00	0.00	465,000.00	0.00	15,572.63	15,572.63	15,572.63	404,740.21	404,740.21	0.00
			Total Grupo de Gasto: 100	465,000.00	0.00	465,000.00	0.00	15,572.63	15,572.63	15,572.63	404,740.21	404,740.21	0.00
200	MATERIALES Y SUMINISTROS												
211	0101	31	ALIMENTOS PARA PERSONAS	475,000.00	0.00	475,000.00	0.00	8,876.62	8,876.62	8,876.62	466,123.38	466,123.38	0.00
			Total Grupo de Gasto: 200	475,000.00	0.00	475,000.00	0.00	8,876.62	8,876.62	8,876.62	466,123.38	466,123.38	0.00
			Total Fuente:	940,000.00	0.00	940,000.00	0.00	24,449.25	24,449.25	24,449.25	870,863.59	870,863.59	0.00
			Total Actividad :	3,325,628.00	0.00	3,325,628.00	0.00	153,530.92	153,530.92	153,530.92	2,705,327.97	2,705,327.97	0.00
			Total Obra:	3,325,628.00	0.00	3,325,628.00	0.00	153,530.92	153,530.92	153,530.92	2,705,327.97	2,705,327.97	0.00
			Total Proyecto:	10,724,715.00	#####	11,404,715.00	0.00	474,996.46	473,796.46	473,796.46	9,433,262.47	9,434,462.47	0.00
			Total Sub Programa:	10,724,715.00	#####	11,404,715.00	0.00	474,996.46	473,796.46	473,796.46	9,433,262.47	9,434,462.47	0.00
			Total Programa:	10,724,715.00	#####	11,404,715.00	0.00	474,996.46	473,796.46	473,796.46	9,433,262.47	9,434,462.47	0.00
			Total Institución :	10,724,715.00	#####	11,404,715.00	0.00	474,996.46	473,796.46	473,796.46	9,433,262.47	9,434,462.47	0.00