

**Reporte de Ejecución del Presupuesto**

CIEMI 013-04-03-00

Del año 2013

Formato del reporte Resumido

Modificaciones

	Presup. Aprobado	Extraordinario	Traslados	Pres. Modif.	Gasto Real	% Gasto	Disponible	% Disp
5-01-01-01-00-00-00 Salarios	70,032,986.40	0	10,575,428.79)	59,457,557.61	59,457,557.61	100.00	0	0
5-01-01-02-00-00-00 Horas extras	3,076,553.74	0	2,244,352.76	5,320,906.50	5,320,906.50	100.00	0	0
5-01-01-03-00-00-00 Cuotas C.C.S.S.	22,769,048.78	0	(5,822,023.28)	16,947,025.50	16,947,025.50	100.00	0	0
5-01-01-04-00-00-00 Aguinaldo	4,333,568.93	0	1,062,672.07	5,396,241.00	5,396,241.00	100.00	0	0
5-01-01-05-00-00-00 Prestaciones Legales	2,770,349.87	0	683,361.63	3,453,711.50	3,453,711.50	100.00	0	0
5-01-01-06-00-00-00 Seguro Riesgos del Trabajador	467,491.58	0	115,331.92	582,823.50	582,823.50	100.00	0	0
5-01-01-07-00-00-00 Capacitación De personal	1,080,000.00	0	(681,500.00)	398,500.00	398,500.00	100.00	0	0
5-01-02-01-00-00-00 Publicaciones en Diarios	3,300,000.00	0	(766,368.00)	2,533,632.00	2,533,632.00	100.00	0	0
5-01-04-02-00-00-00 Fococopias	3,300,000.00	0	(2,027,392.39)	1,272,607.61	1,272,607.61	100.00	0	0
5-01-04-04-00-00-00 Utiles y Materiales de Oficina	4,400,000.00	0	(3,187,764.12)	1,212,235.88	1,212,235.88	100.00	0	0
5-01-04-05-00-00-00 Otros	1,100,000.00	0	(406,860.69)	693,139.31	693,139.31	100.00	0	0
5-01-08-01-00-00-00 Materiales de Computo Varios	3,850,000.00	0	(1,904,586.95)	1,945,413.05	1,945,413.05	100.00	0	0
5-01-11-11-00-00-00 Honorarios Profesionales	2,200,000.00	0	(646,997.51)	1,553,002.49	1,553,002.49	100.00	0	0
5-01-11-13-02-00-00 Comisiones Varias	6,300,000.00	0	31,626.64	6,331,626.64	6,331,626.64	100.00	0	0
5-01-11-40-00-00-00 Apoyo a Actividades Deportivas	49,091,912.70	0	25,763,902.01	74,855,814.71	74,855,814.71	100.00	0	0
5-01-13-01-00-00-00 Periodicos	220,000.00	0	0	220,000.00	220,000.00	100.00	0	0
5-01-13-03-00-00-00 Cuota Federacion	1,000,000.00	0	(41,719.76)	958,280.24	958,231.48	99.99	48.76	0.01
5-01-13-10-00-00-00 Upadi	3,850,000.00	0	(2,409,434.84)	1,440,565.16	1,440,565.16	100.00	0	0
5-01-13-11-16-00-00 COPIMERA	4,400,000.00	0	929,748.13	5,329,748.13	5,329,748.13	100.00	0	0
5-01-14-01-00-00-00 Gastos de Viaje Transporte	2,750,000.00	0	0	2,750,000.00	2,750,000.00	100.00	0	0
5-01-14-08-00-00-00 Gastos Visitas Técnicas	1,320,000.00	0	0	1,320,000.00	1,320,000.00	100.00	0	0
5-01-19-02-00-00-00 Congresos y Actividades Internacionales	8,800,000.00	0	(536,283.91)	8,263,716.09	8,263,716.09	100.00	0	0
5-01-19-11-00-00-00 Celebración Aniversarios	3,300,000.00	0	0	3,300,000.00	3,300,000.00	100.00	0	0
5-01-20-01-00-00-00 Varios Asambleas y Reuniones	4,000,000.00	0	(514,769.88)	3,485,230.12	3,485,230.12	100.00	0	0
5-01-28-01-01-00-00 Activos Oficina Centros de Costo	1,188,088.00	0	(1,031,093.00)	156,995.00	156,995.00	100.00	0	0
5-01-28-02-01-00-00 Activos Computo Centros de Costo	1,100,000.00	0	(278,772.04)	821,227.96	821,227.96	100.00	0	0
<b>1</b>	<b>210,000,000.00</b>	<b>1,500,000.00</b>	<b>0</b>	<b>211,500,000.00</b>	<b>211,499,951.24</b>	<b>100.00</b>	<b>0</b>	<b>48.76</b>