

**INSTITUTO NACIONAL DE LOS DEPORTES DE EL SALVADOR**

**UNIDAD FINANCIERA INSTITUCIONAL**

**PRESUPUESTO AÑO 2019**

**FEDERACION SALVADOREÑA DE LEVANTAMIENTO DE PESAS**

CANTIDAD ASIGNADA: \$

190,000.00

RUBRO	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL	%
<b>REMUNERACIONES</b>	<b>5,990.00</b>	<b>5,990.00</b>	<b>5,990.00</b>	<b>5,990.00</b>	<b>5,990.00</b>	<b>5,990.00</b>	<b>5,990.00</b>	<b>5,990.00</b>	<b>5,990.00</b>	<b>5,990.00</b>	<b>10,940.00</b>	<b>5,990.00</b>	<b>76,830.00</b>	<b>40.44</b>
PERSONAL ADMINISTRATIVO	1,580.00	1,580.00	1,580.00	1,580.00	1,580.00	1,580.00	1,580.00	1,580.00	1,580.00	1,580.00	3,010.00	1,580.00	20,390.00	
SALARIOS	1,580.00	1,580.00	1,580.00	1,580.00	1,580.00	1,580.00	1,580.00	1,580.00	1,580.00	1,580.00	1,580.00	1,580.00	18,960.00	
AGUINALDOS											1,430.00		1,430.00	
PERSONAL TECNICO NACIONAL	4,185.00	4,185.00	4,185.00	4,185.00	4,185.00	4,185.00	4,185.00	4,185.00	4,185.00	4,185.00	7,480.00	4,185.00	53,515.00	
SALARIOS	4,185.00	4,185.00	4,185.00	4,185.00	4,185.00	4,185.00	4,185.00	4,185.00	4,185.00	4,185.00	4,185.00	4,185.00	50,220.00	
AGUINALDOS											3,295.00		3,295.00	
OTRO PERSONAL	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	450.00	225.00	2,925.00	
SALARIOS	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	2,700.00	
AGUINALDOS											225.00		225.00	
OTRAS REMUNERACIONES														
OUTSOURCING TECNICO ADMINISTRATIVO														
<b>CONTRIBUCIONES PATRONALES</b>	<b>828.76</b>	<b>828.76</b>	<b>828.76</b>	<b>828.76</b>	<b>828.76</b>	<b>828.75</b>	<b>828.75</b>	<b>828.75</b>	<b>828.76</b>	<b>828.73</b>	<b>828.73</b>	<b>828.73</b>	<b>9,945.00</b>	<b>5.23</b>
PERSONAL ADMINISTRATIVO	256.75	256.75	256.75	256.75	256.75	256.75	256.75	256.75	256.75	256.75	256.75	256.75	3,081.00	
ISSS	118.50	118.50	118.50	118.50	118.50	118.50	118.50	118.50	118.50	118.50	118.50	118.50	1,422.00	
AFP	122.45	122.45	122.45	122.45	122.45	122.45	122.45	122.45	122.45	122.45	122.45	122.45	1,469.40	
INSAFORP	15.80	15.80	15.80	15.80	15.80	15.80	15.80	15.80	15.80	15.80	15.80	15.80	189.60	
PERSONAL TECNICO NACIONAL	535.44	535.44	535.44	535.44	535.44	535.44	535.44	535.44	535.44	535.43	535.43	535.43	6,425.25	
ISSS	247.13	247.13	247.13	247.13	247.13	247.13	247.13	247.13	247.13	247.11	247.11	247.11	2,965.50	
AFP	255.36	255.36	255.36	255.36	255.36	255.36	255.36	255.36	255.36	255.37	255.37	255.37	3,064.35	
INSAFORP	32.95	32.95	32.95	32.95	32.95	32.95	32.95	32.95	32.95	32.95	32.95	32.95	395.40	
OTRO PERSONAL	36.57	36.57	36.57	36.57	36.57	36.56	36.56	36.56	36.57	36.55	36.55	36.55	438.75	
ISSS	16.88	16.88	16.88	16.88	16.88	16.87	16.87	16.87	16.88	16.87	16.87	16.87	202.50	
AFP	17.44	17.44	17.44	17.44	17.44	17.44	17.44	17.44	17.44	17.43	17.43	17.43	209.25	
INSAFORP	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	27.00	
<b>ADQUISICIONES DE BIENES Y SERVICIOS</b>	<b>6,655.25</b>	<b>2,594.00</b>	<b>878.00</b>	<b>1,927.08</b>	<b>878.00</b>	<b>2,644.00</b>	<b>2,291.25</b>	<b>1,211.33</b>	<b>873.00</b>	<b>2,193.75</b>	<b>878.00</b>	<b>1,211.34</b>	<b>24,240.00</b>	<b>12.76</b>
PRODUCTOS QUIMICOS Y COMBUSTIBLE	753.75	1,791.00	75.00	353.75	75.00	1,791.00	353.75	75.00	75.00	353.75	75.00	75.00	5,847.00	
PRODUCTOS FARMACEUTICOS Y MEDICINALES	618.75			218.75				218.75		218.75			1,275.00	
VITAMINAS Y SUPLEMENTOS DEPORTIVOS		1,716.00				1,716.00							3,432.00	
PRODUCTOS QUIMICOS	60.00			60.00			60.00			60.00			240.00	
COMBUSTIBLES	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00	
MATERIALES Y PAPELERIA DE OFICINA E IMPRESOS	750.00	0.00	0.00	179.00	0.00	0.00	650.00	0.00	0.00	179.00	0.00	0.00	1,758.00	
PRODUCTOS DE PAPEL Y CARTON	426.00						426.00						852.00	
MATERIALES Y PAPELERIA DE OFICINA E IMPRESOS	35.00			35.00			35.00			35.00			140.00	
LIBROS, TEXTOS, UTILEZ DE ENSEÑANZA Y PUBLICACIONES														
MATERIAL INFORMATICO	289.00			144.00			189.00			144.00			766.00	
SERVICIOS BASICOS	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	1,896.00	
SERVICIO DE ENERGIA ELECTRICA	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00	
SERVICIO DE AGUA	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00	
SERVICIO DE TELECOMUNICACIONES	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00	
SERVICIO DE CORREOS														
INTERNET (INSTALACION 1 PAGO)														
MANTENIMIENTO Y REPARACIONES	3,098.50	325.00	325.00	508.00	325.00	375.00	734.50	325.00	325.00	508.00	325.00	325.00	7,499.00	
MANTENIMIENTO Y REPARACION EDIF E INSTALACIONES	551.00			183.00			183.00			183.00			1,100.00	
MANTENIMIENTO Y REPARACION EQUIP COMUNICACIONES														
MANTENIMIENTO Y REPARACION EQUIP. TRANSPORTE Y TR	450.00					50.00							500.00	



MAINTENIMIENTO Y REPARACION EQUIP. Y MOB. DIVERSO	1,772.50						226.50						1,999.00	
MAINTENIMIENTO Y REPARACION EQ. AUDIOVISUAL														
MAINTENIMIENTO Y REPARACION MOB. EQ. MEDICO														
TRANSPORTES, FLETES Y ALMACENAMIENTO														
ARRENDAMIENTO DE BIENES INMUEBLES	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	3,900.00	
PASAJES Y VIATICOS	1,595.00	20.00	20.00	95.00	20.00	20.00	95.00	20.00	20.00	95.00	20.00	20.00	2,040.00	
PASAJES AL INTERIOR	75.00			75.00			75.00			75.00			300.00	
VIATICOS	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00	
PASAJES AL EXTERIOR	1,500.00												1,500.00	
SERVICIOS TECNICOS Y PROFESIONALES	300.00	300.00	300.00	633.33	300.00	300.00	300.00	633.33	300.00	900.00	300.00	633.34	5,200.00	
SERVICIO DE CONTABILIDAD Y AUDITORIA	300.00	300.00	300.00	633.33	300.00	300.00	300.00	633.33	300.00	300.00	300.00	633.34	4,600.00	
SERVICIOS MEDICOS														
SERVICIOS DE CAPACITACION										600.00			600.00	
<b>SEGUROS Y GASTOS FINANCIEROS</b>														
PRIMAS Y GASTOS POR SEGUROS Y COMISIONES BANCARIAS										400.00			400.00	0.21
PRIMAS Y GASTOS DE SEGUROS DE PERSONAS										400.00			400.00	
<b>DESARROLLO DEPORTIVO</b>	5,135.00	4,275.00	12,841.00	5,175.00	5,375.00	12,634.00	4,975.00	9,275.00	4,275.00	4,275.00	4,275.00	6,075.00	78,585.00	41.36
PERSONAL TECNICO EXTRANJERO	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	21,600.00	
SALARIOS	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	21,600.00	
AGUINALDOS													0.00	
FOGUEOS			8,566.00	900.00	1,100.00	8,359.00	700.00	5,000.00				1,800.00	26,425.00	
FOGUEOS INTERNACIONALES			7,166.00			7,259.00		5,000.00					19,425.00	
EVENTOS NACIONALES			1,400.00	900.00	1,100.00	1,100.00	700.00					1,800.00	7,000.00	
BECAS	2,475.00	2,475.00	2,475.00	2,475.00	2,475.00	2,475.00	2,475.00	2,475.00	2,475.00	2,475.00	2,475.00	2,475.00	29,700.00	
BECAS DEPORTIVAS	2,475.00	2,475.00	2,475.00	2,475.00	2,475.00	2,475.00	2,475.00	2,475.00	2,475.00	2,475.00	2,475.00	2,475.00	29,700.00	
ORGANISMOS INTERNACIONALES	860.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	860.00	
MEMBRESIAS	860.00												860.00	
INVERSIONES EN ACTIVO FIJO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTROS													0.00	
<b>TOTALES</b>	<b>18,609.01</b>	<b>13,687.76</b>	<b>20,537.76</b>	<b>13,920.84</b>	<b>13,071.76</b>	<b>22,096.75</b>	<b>14,085.00</b>	<b>17,305.08</b>	<b>11,971.76</b>	<b>13,687.48</b>	<b>16,921.73</b>	<b>14,105.07</b>	<b>190,000.00</b>	<b>100.00</b>

F.   
 PROF. JORGE ALBERTO PAREDES QUEZADA  
 PRESIDENTE



F.   
 DR. RAFAEL ROMERO REYES  
 PRESIDENTE



F.   
 SR. TITO WILLIAM AYALA  
 TESORERO



  
 LICDA. KRISIA LORENA GARCIA  
 GERENTE DEPORTIVA



  
 SR. JUAN JOSE GOMEZ  
 GERENTE ADMINISTRATIVO

