

**P2: PROYECCIÓN DE EGRESOS POR RENGLÓN**

FADN: Tenis de Mesa  
 Año: 2016

GRUPO REGLON	CONCEPTO	100%	20%	30%	50%	FINANC.
415	VACACIONES	Q -	Q -	Q -	Q -	
416	Becas Deportivas en Guatemala	Q 454,451.00	Q -	Q 208,571.00	Q 245,880.00	
419	OTRAS TRANSFERENCIAS A PERSONAS	Q -	Q -	Q -	Q -	
459	Transf, a otras entidades del Sector Pub.	Q -	Q -	Q -	Q -	
472	TRANSFERENCIAS O ORG. INTERN.	Q -	Q -	Q -	Q -	
	<b>TOTAL GRUPO.</b>	Q 454,451.00	Q -	Q 208,571.00	Q 245,880.00	
	<b>TOTAL DEL PRESUPUESTO</b>	Q 5,544,720.00	Q 1,108,944.00	Q 1,663,416.00	Q 2,772,360.00	

**P3: PROYECCIÓN DE EGRESOS POR ACTIVIDAD (Art. 132)**

FADN:	Tenis de Mesa
Año:	2016

No.	Actividad Codificada del PAT	Presupuesto General				
		Presupuesto CDAG			Otras Fuentes	Total General
		Promoción Deportiva (PD)	Programas Técnicos (PT)	Actividades Administrativas (AA)		
		50	30	20		
1	2015-C1-001		Q 3,000.00		Q 3,000.00	Q 3,000.00
2	2015-C1-002		Q 2,000.00		Q 2,000.00	Q 2,000.00
3	2015-C1-003		Q 20,000.00		Q 20,000.00	Q 20,000.00
4	2015-C1-004		Q 20,000.00		Q 20,000.00	Q 20,000.00
5	2015-C1-005		Q 1,000.00		Q 1,000.00	Q 1,000.00
6	2015-C1-006		Q 1,000.00		Q 1,000.00	Q 1,000.00
7	2015-C1-007		Q 500.00		Q 500.00	Q 500.00
8	2015-C1-008		Q 2,000.00		Q 2,000.00	Q 2,000.00
9	2015-C1-009		Q 500.00		Q 500.00	Q 500.00
10	2015-C1-010		Q 500.00		Q 500.00	Q 500.00
11	2015-C1-011		Q 500.00		Q 500.00	Q 500.00
12	2015-C1-012		Q 500.00		Q 500.00	Q 500.00
13	2015-C1-013		Q 2,000.00		Q 2,000.00	Q 2,000.00
14	2015-C1-014		Q 1,000.00		Q 1,000.00	Q 1,000.00
15	2015-C1-015		Q 1,000.00		Q 1,000.00	Q 1,000.00
16	2015-C1-016		Q 30,000.00		Q 30,000.00	Q 30,000.00
17	2015-C1-017		Q 2,000.00		Q 2,000.00	Q 2,000.00
18	2015-C1-018		Q 2,000.00		Q 2,000.00	Q 2,000.00
19	2015-C2.1-001	Q 1,000.00			Q 1,000.00	Q 1,000.00
20	2015-C2.2-002	Q 1,000.00			Q 1,000.00	Q 1,000.00
21	2015-C2.2-003	Q 1,000.00			Q 1,000.00	Q 1,000.00
22	2015-C2.2-004	Q 2,000.00			Q 2,000.00	Q 2,000.00
23	2015-C2.2-005	Q 20,000.00			Q 20,000.00	Q 20,000.00
24	2015-C2.2-006	Q 20,000.00			Q 20,000.00	Q 20,000.00
25	2015-C2.2-001	Q 288,000.00			Q 288,000.00	Q 288,000.00
26	2015-C2.2-002	Q 388,200.00			Q 388,200.00	Q 388,200.00
27	2015-C2.2-003	Q 21,600.00			Q 21,600.00	Q 21,600.00



**P3: PROYECCIÓN DE EGRESOS POR ACTIVIDAD (Art. 132)**

FADN:	Tenis de Mesa
Año:	2016

No.	Actividad Codificada del PAT	Presupuesto General					
		Presupuesto CDAG				Otras Fuentes	Total General
		Promoción Deportiva (PD)	Programas Técnicos (PT)	Actividades Administrativas (AA)	Total		
		50	30	20			
28	2015-C2.2-004		Q 25,000.00		Q 25,000.00		Q 25,000.00
29	2015-C2.2-005		Q 68,000.00		Q 68,000.00		Q 68,000.00
30	2015-C2.3-001		Q 2,000.00		Q 2,000.00		Q 2,000.00
31	2015-C2.3-002		Q 2,000.00		Q 2,000.00		Q 2,000.00
32	2015-C3.1-001		Q 6,909.00	Q -	Q 6,909.00		Q 6,909.00
33	2015-C3.1-002		Q 4,814.00	Q -	Q 4,814.00		Q 4,814.00
34	2015-C3.1-003		Q 7,419.00	Q -	Q 7,419.00		Q 7,419.00
35	2015-C3.1-004		Q 7,419.00	Q -	Q 7,419.00		Q 7,419.00
36	2015-C3.1-005		Q 36,542.00	Q -	Q 36,542.00		Q 36,542.00
37	2015-C3.1-006		Q 27,588.00	Q -	Q 27,588.00		Q 27,588.00
38	2015-C3.1-007		Q 7,419.00	Q -	Q 7,419.00		Q 7,419.00
39	2015-C3.1-008		Q 50,442.00	Q -	Q 50,442.00		Q 50,442.00
40	2015-C3.1-009		Q 7,419.00	Q -	Q 7,419.00		Q 7,419.00
41	2015-C3.1-010		Q 7,419.00	Q -	Q 7,419.00		Q 7,419.00
42	2015-C3.1-011		Q 7,419.00	Q -	Q 7,419.00		Q 7,419.00
43	2015-C3.1-012		Q 7,419.00	Q -	Q 7,419.00		Q 7,419.00
44	2015-C3.1-013		Q 29,724.00	Q -	Q 29,724.00		Q 29,724.00
45	2015-C3.1-014		Q 7,419.00	Q -	Q 7,419.00		Q 7,419.00
46	2015-C3.3-001				Q -		Q -
47	2015-C3.3-002				Q -		Q -
48	2015-C3.3-003				Q -		Q -
49	2015-C3.3-004		Q 1,000.00	Q -	Q 1,000.00		Q 1,000.00
50	2015-C3.3-005		Q 10,500.00	Q -	Q 10,500.00		Q 10,500.00
51	2015-C3.3-006		Q 10,500.00	Q -	Q 10,500.00		Q 10,500.00
52	2015-C3.3-007		Q 10,000.00	Q -	Q 10,000.00		Q 10,000.00
53	2015-C3.3-008		Q 10,500.00	Q -	Q 10,500.00		Q 10,500.00