

**PRESUPUESTO AÑO 2021 DE LA COMISION HIPICA NACIONAL**

DETALLES	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC	ANUAL
<b>INGRESOS</b>													
VENTAS DE APUESTAS	25,360,898.86	24,500,000.00	26,000,000.00	28,600,000.00	28,500,000.00	23,600,000.00	30,000,000.00	31,000,000.00	28,000,000.00	27,500,000.00	29,600,000.00	31,000,000.00	333,660,898.86
SUBSIDIO DEL GOBIERNO	4,583,333.33	4,583,333.33	4,583,333.33	4,583,333.33	4,583,333.33	4,583,333.33	4,583,333.33	4,583,333.33	4,583,333.33	4,583,333.03	4,583,333.00	4,583,334.00	55,000,000.00
INSC. DE EJEMPLARES	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	144,000.00
<b>INGRESOS TOTALES</b>	<b>29,956,232.19</b>	<b>29,095,333.33</b>	<b>30,595,333.33</b>	<b>33,195,333.33</b>	<b>33,095,333.33</b>	<b>28,195,333.33</b>	<b>34,595,333.33</b>	<b>35,595,333.33</b>	<b>32,595,333.33</b>	<b>32,095,333.03</b>	<b>34,195,333.00</b>	<b>35,595,334.00</b>	<b>388,804,898.86</b>
<b>COSTOS OPERACIONALES</b>													
CAMARERO	3,560,000.00	4,200,000.00	3,560,000.00	4,200,000.00	3,650,500.00	3,800,000.00	3,150,000.00	3,460,000.00	3,860,000.00	3,500,000.00	3,600,000.00	3,450,000.00	43,990,500.00
F. NAC. DE DUEÑOS DE C.	2,651,126.16	2,785,000.00	3,200,000.00	3,500,200.00	3,950,000.00	3,860,500.00	3,650,000.00	3,800,000.00	3,750,000.00	3,800,000.00	3,650,000.00	3,540,000.00	42,136,826.16
ASOC. DE DUEÑOS DE C.	2,582,397.10	2,550,000.00	3,200,000.00	3,650,000.00	3,400,000.00	3,500,000.00	4,250,000.00	3,600,000.00	3,420,000.00	3,200,000.00	3,500,000.00	3,600,000.00	40,452,397.10
SPORTECH	826,000.00	826,000.00	826,000.00	826,000.00	826,000.00	826,000.00	826,000.00	826,000.00	826,000.00	826,000.00	826,000.00	826,000.00	9,912,000.00
COMISION AGENTES	3,200,000.00	2,985,000.00	3,150,000.00	3,300,000.00	3,285,000.00	2,980,000.00	3,500,000.00	3,490,000.00	3,500,000.00	3,680,000.00	3,400,000.00	3,560,000.00	40,030,000.00
PREMIOS PAG. APOST.	12,000,000.00	13,500,000.00	11,250,000.00	12,600,000.00	13,525,000.00	12,500,000.00	13,800,000.00	14,000,000.00	13,500,000.00	12,500,000.00	11,500,000.00	12,600,000.00	153,275,000.00
COM/SOBRE PREMIOS	100,000.00	200,000.00	50,000.00	150,000.00	100,000.00	350,000.00	200,000.00	50,000.00	100,000.00	250,000.00	200,000.00	150,000.00	1,900,000.00
PREMISAS													
PAPEL PERIODICO	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	1,200,000.00
GESTIONES ADUANALES		60,000.00		60,000.00			60,000.00			60,000.00			240,000.00
TURF DEL NORTE (TRIBECA)	3,600,000.00	3,550,000.00	3,200,000.00	3,350,000.00	3,500,000.00	3,000,000.00	3,200,000.00	3,150,000.00	3,200,000.00	3,450,000.00	3,600,000.00	3,160,000.00	39,960,000.00
<b>COSTOS TOTALES</b>	<b>20,899,493.90</b>	<b>21,490,406.95</b>	<b>21,450,406.95</b>	<b>21,440,406.95</b>	<b>21,500,406.95</b>	<b>21,440,406.95</b>	<b>21,500,406.95</b>	<b>21,490,406.95</b>	<b>21,500,406.95</b>	<b>21,490,406.95</b>	<b>21,500,406.95</b>	<b>21,490,406.95</b>	<b>257,193,970.35</b>
<b>GASTOS OPERAC.</b>													
SUELDOS	4,381,879.13	4,381,879.13	4,381,879.13	4,381,879.13	4,381,879.13	4,381,879.13	4,381,879.13	4,381,879.13	4,381,879.13	4,381,879.13	4,381,879.13	4,381,879.13	52,582,549.56
PERSONAL DE SEGURIDAD	360,000.00	360,000.00	360,000.00	360,000.00	360,000.00	360,000.00	360,000.00	360,000.00	360,000.00	360,000.00	360,000.00	360,000.00	4,320,000.00
SUELDO 13	416,000.00	416,000.00	416,000.00	416,000.00	416,000.00	416,000.00	416,000.00	416,000.00	416,000.00	416,000.00	416,000.00	416,000.00	4,992,000.00
SEGURO MEDICO	325,000.00	325,000.00	325,000.00	325,000.00	325,000.00	325,000.00	325,000.00	325,000.00	325,000.00	325,000.00	325,000.00	325,000.00	3,900,000.00
SEGURO VEH.										25,000.00			25,000.00
SEGURO JINETES	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	336,000.00
SEGURO ESCUELITA	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	300,000.00
UNIFORMES	165,000.00					165,000.00						165,000.00	495,000.00
EQUIPOS DE SEGURIDAD	177,000.00							177,000.00					354,000.00
COMIDAS Y BEBIDAS	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00
INDEMNIZACION	450,000.00	450,000.00	450,000.00	450,000.00	450,000.00	450,000.00	450,000.00	450,000.00	450,000.00	450,000.00	450,000.00	450,000.00	5,400,000.00
DIETAS /VIAJES	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	720,000.00
<b>TOTAL G. OPERAC.</b>	<b>6,467,879.13</b>	<b>6,125,879.13</b>	<b>6,125,879.13</b>	<b>6,125,879.13</b>	<b>6,125,879.13</b>	<b>6,290,879.13</b>	<b>6,125,879.13</b>	<b>6,302,879.13</b>	<b>6,125,879.13</b>	<b>6,150,879.13</b>	<b>6,125,879.13</b>	<b>6,290,879.13</b>	<b>73,504,549.56</b>
<b>GASTOS G. Y ADM.</b>													
ENERGIA ELECTRICA	836,145.98	895,445.98	845,600.00	856,300.00	817,545.98	840,300.00	836,900.00	895,230.00	856,200.00	860,355.00	556,807.02	563,454.02	9,660,283.98
SERV. TELEFONICOS	1,731,242.89	1,219,476.58	1,219,476.58	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00	12,270,196.05
SERV. AGUA POTABLE	52,000.00	52,000.00	52,000.00	52,000.00	52,000.00	52,000.00	52,000.00	52,000.00	52,000.00	52,000.00	52,000.00	52,000.00	624,000.00
PUBLICIDAD	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	1,800,000.00
HONORARIOS PROF.	80,000.00		80,000.00			80,000.00		80,000.00		80,000.00		80,000.00	480,000.00
ALIMENTO CABALLOS	42,750.00	42,750.00	42,750.00	42,750.00	42,750.00	42,750.00	47,500.00	47,500.00	47,500.00	47,500.00	47,500.00	47,500.00	541,500.00
HERRADURAS	12,200.00	12,200.00	12,200.00	12,200.00	12,200.00	12,200.00	12,200.00	12,200.00	12,200.00	12,200.00	12,200.00	12,200.00	146,400.00
MEDICAMENTOS	1,000.00	1,000.00	1,500.00	900.00	850.00	1,000.00	900.00	1,200.00	600.00	900.00	1,000.00	600.00	11,450.00

LABORATORIO Y MEDIC.	70,000.00	65,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	835,000.00
GASTOS ESC. JINETE						30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	210,000.00
VIRUTA PARA ESTABLOS	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	180,000.00
YERBA	8,100.00	8,100.00	8,100.00	8,100.00	8,100.00	8,100.00	8,100.00	8,100.00	8,100.00	8,100.00	8,100.00	8,100.00	8,100.00	97,200.00
LIC. SOFWARES	6,000.00	131,000.00	131,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	322,000.00
MOB Y EQUIPOS DE OF.	90,000.00	90,000.00	90,000.00	125,000.00	125,000.00	90,000.00	90,000.00	90,000.00	125,000.00	125,000.00	90,000.00	125,000.00	125,000.00	1,255,000.00
SERV. DE AMBULANCIA	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	1,800,000.00
MAT. GASTABLE/ OFICINAS	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00	1,920,000.00
COMBUSTIBLES	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	3,000,000.00
CLASICOS Y EVENTOS	125,000.00	125,000.00	60,000.00	125,000.00	60,000.00	180,000.00	125,000.00	60,000.00	125,000.00	125,000.00	180,000.00	125,000.00	125,000.00	1,415,000.00
LIMPIEZA Y MANT.	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	2,160,000.00
REP. Y MANT. EQU.OP.	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	600,000.00
MANT. EDIFICACIONES	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	2,400,000.00
OTROS GASTOS	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	1,800,000.00
TOTAL G. Y ADM.	4,359,438.87	3,946,972.56	3,917,626.58	3,503,250.00	3,399,445.98	3,617,350.00	3,483,600.00	3,557,230.00	3,537,600.00	3,622,055.00	3,258,607.02	3,324,854.02	3,324,854.02	43,528,030.03

NOTA:

EN ESTE PRESUPUESTO NO SE TOMARON EN CUENTA LAS DEUDAS PENDIENTES, CON LOS SUPLIDORES.

  
ALEXANDRA TORIBIO  
ENC. CONTABILIDAD



  
FRANCISCO G. PAVONESSA  
PRESIDENTE CHN



  
MARIA TERESA COCCO  
ADMINISTRADORA

