



República de Honduras

Instituto Hondureño de Turismo

EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



17/02/2016 13:30:05
Gestión: 2015

R_EGA_02_OBJFTEORG

Página 1 de 12

FECHA DESDE : 01/01/2015

HASTA: 31/12/2015

ESTADO: APROBADO

| OBJETO DEL GASTO | DENOMINACION | FTE | ORG | BENEFICIARIO TRANSFERENCIA | PRESUPUESTO APROBADO | PRESUPUESTO VIGENTE | PRECOMPROMISO | COMPROMISO | DEVENGADO | PAGO | CONGELAMIENTO | SALDO |
|--|--|-----|-----|----------------------------|----------------------|---------------------|----------------|----------------|----------------|----------------|---------------|--------------|
| INSTITUCION : 0501 Instituto Hondureño de Turismo | | | | | 120,636,304.00 | 142,485,542.00 | 134,654,855.20 | 134,654,855.20 | 134,654,855.20 | 134,654,855.20 | 0.00 | 7,823,045.03 |
| PG: 01 ACTIVIDADES CENTRALES | | | | | 54,900,103.00 | 61,223,626.00 | 57,457,108.89 | 57,457,108.89 | 57,457,108.89 | 57,457,108.89 | 0.00 | 3,766,517.11 |
| SPR: 00 - | | | | | 54,900,103.00 | 61,223,626.00 | 57,457,108.89 | 57,457,108.89 | 57,457,108.89 | 57,457,108.89 | 0.00 | 3,766,517.11 |
| PY: 0 - | | | | | 54,900,103.00 | 61,223,626.00 | 57,457,108.89 | 57,457,108.89 | 57,457,108.89 | 57,457,108.89 | 0.00 | 3,766,517.11 |
| ACT/OBRA: 001 DIRECCION Y COORDINACION SUPERIOR | | | | | 7,563,799.00 | 9,434,346.00 | 8,409,119.21 | 8,409,119.21 | 8,409,119.21 | 8,409,119.21 | 0.00 | 1,025,226.79 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 1,423,246.00 | 2,044,956.00 | 1,988,064.35 | 1,988,064.35 | 1,988,064.35 | 1,988,064.35 | 0.00 | 56,891.65 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 118,604.00 | 192,203.00 | 165,202.99 | 165,202.99 | 165,202.99 | 165,202.99 | 0.00 | 27,000.01 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 115,780.00 | 142,399.00 | 140,486.37 | 140,486.37 | 140,486.37 | 140,486.37 | 0.00 | 1,912.63 |
| 11600 | Complementos | 11 | 001 | 0000 SIN-TRF | 74,504.00 | 87,636.00 | 85,761.00 | 85,761.00 | 85,761.00 | 85,761.00 | 0.00 | 1,875.00 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 11 | 001 | 0000 SIN-TRF | 207,204.00 | 375,119.00 | 231,209.60 | 231,209.60 | 231,209.60 | 231,209.60 | 0.00 | 143,909.40 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 19,152.00 | 39,914.00 | 30,029.66 | 30,029.66 | 30,029.66 | 30,029.66 | 0.00 | 9,884.34 |
| 11760 | Contribuciones al Instituto Nacional de Formación Profesional | 11 | 001 | 0000 SIN-TRF | 17,321.00 | 31,971.00 | 23,442.76 | 23,442.76 | 23,442.76 | 23,442.76 | 0.00 | 8,528.24 |
| 22270 | Alquiler de Equipos de Comunicación | 12 | 099 | 0000 SIN-TRF | 0.00 | 9,200.00 | 7,360.00 | 7,360.00 | 7,360.00 | 7,360.00 | 0.00 | 1,840.00 |
| 22900 | Otros Alquileres | 12 | 099 | 0000 SIN-TRF | 0.00 | 1,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,700.00 |
| 23360 | Mantenimiento y Reparación de Equipo de Oficina y Muebles | 12 | 099 | 0000 SIN-TRF | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 0.00 | 0.00 |
| 24500 | Servicios de Capacitación | 12 | 099 | 0000 SIN-TRF | 235,000.00 | 354,238.00 | 350,885.76 | 350,885.76 | 350,885.76 | 350,885.76 | 0.00 | 3,352.24 |
| 24900 | Otros Servicios Técnicos Profesionales | 11 | 001 | 0000 SIN-TRF | 882,000.00 | 816,933.00 | 816,933.00 | 816,933.00 | 816,933.00 | 816,933.00 | 0.00 | 0.00 |
| 24900 | Otros Servicios Técnicos Profesionales | 12 | 099 | 0000 SIN-TRF | 672,000.00 | 826,664.00 | 704,390.01 | 704,390.01 | 704,390.01 | 704,390.01 | 0.00 | 122,273.99 |
| 25100 | Servicio de Transporte | 12 | 099 | 0000 SIN-TRF | 77,600.00 | 40,000.00 | 34,584.89 | 34,584.89 | 34,584.89 | 34,584.89 | 0.00 | 5,415.11 |
| 25300 | Servicio de Imprenta, Publicaciones y Reproducciones | 12 | 099 | 0000 SIN-TRF | 10,000.00 | 10,000.00 | 7,856.49 | 7,856.49 | 7,856.49 | 7,856.49 | 0.00 | 2,143.51 |
| 25500 | Comisiones y Gastos Bancarios | 12 | 099 | 0000 SIN-TRF | 13,200.00 | 13,200.00 | 3,442.24 | 3,442.24 | 3,442.24 | 3,442.24 | 0.00 | 9,757.76 |
| 25600 | Publicidad y Propaganda | 12 | 099 | 0000 SIN-TRF | 573,839.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 26110 | Pasajes Nacionales | 12 | 099 | 0000 SIN-TRF | 144,128.00 | 275,506.00 | 219,193.93 | 219,193.93 | 219,193.93 | 219,193.93 | 0.00 | 56,312.07 |
| 26120 | Pasajes al Exterior | 12 | 099 | 0000 SIN-TRF | 480,025.00 | 516,025.00 | 478,704.20 | 478,704.20 | 478,704.20 | 478,704.20 | 0.00 | 37,320.80 |
| 26210 | Viáticos Nacionales | 12 | 099 | 0000 SIN-TRF | 281,426.00 | 478,159.00 | 356,963.20 | 356,963.20 | 356,963.20 | 356,963.20 | 0.00 | 121,195.80 |
| 26220 | Viáticos al Exterior | 12 | 099 | 0000 SIN-TRF | 941,824.00 | 561,667.00 | 480,715.13 | 480,715.13 | 480,715.13 | 480,715.13 | 0.00 | 80,951.87 |
| 29100 | Ceremonial y Protocolo | 12 | 099 | 0000 SIN-TRF | 352,550.00 | 1,197,302.00 | 1,166,933.40 | 1,166,933.40 | 1,166,933.40 | 1,166,933.40 | 0.00 | 30,368.60 |
| 31100 | Alimentos y Bebidas para Personas | 12 | 099 | 0000 SIN-TRF | 177,400.00 | 199,078.00 | 127,182.76 | 127,182.76 | 127,182.76 | 127,182.76 | 0.00 | 71,895.24 |
| 31500 | Madera, Corcho y sus Manufacturas | 12 | 099 | 0000 SIN-TRF | 0.00 | 5,000.00 | 4,140.00 | 4,140.00 | 4,140.00 | 4,140.00 | 0.00 | 860.00 |
| 32200 | Confecciones Textiles | 12 | 099 | 0000 SIN-TRF | 0.00 | 2,796.00 | 2,796.00 | 2,796.00 | 2,796.00 | 2,796.00 | 0.00 | 0.00 |
| 33300 | Productos de Artes Gráficas | 12 | 099 | 0000 SIN-TRF | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 |
| 33400 | Productos de Papel y Cartón | 12 | 099 | 0000 SIN-TRF | 0.00 | 4,467.00 | 1,310.31 | 1,310.31 | 1,310.31 | 1,310.31 | 0.00 | 3,156.69 |
| 33500 | Libros, Revistas y Periódicos | 12 | 099 | 0000 SIN-TRF | 0.00 | 36,400.00 | 30,979.00 | 30,979.00 | 30,979.00 | 30,979.00 | 0.00 | 5,421.00 |
| 35500 | Tintas, Pinturas y Colorantes | 12 | 099 | 0000 SIN-TRF | 0.00 | 7,270.00 | 2,946.30 | 2,946.30 | 2,946.30 | 2,946.30 | 0.00 | 4,323.70 |
| 35610 | Gasolina | 12 | 099 | 0000 SIN-TRF | 0.00 | 60,000.00 | 56,829.30 | 56,829.30 | 56,829.30 | 56,829.30 | 0.00 | 3,170.70 |
| 35620 | Diesel | 12 | 099 | 0000 SIN-TRF | 96,000.00 | 84,707.00 | 53,069.15 | 53,069.15 | 53,069.15 | 53,069.15 | 0.00 | 31,637.85 |
| 36100 | Productos Ferrosos | 12 | 099 | 0000 SIN-TRF | 0.00 | 2,940.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,940.00 |
| 36200 | Productos no Ferrosos | 12 | 099 | 0000 SIN-TRF | 0.00 | 180.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 180.00 |
| 36300 | Estructuras Metálicas Acabadas | 12 | 099 | 0000 SIN-TRF | 0.00 | 1,400.00 | 854.91 | 854.91 | 854.91 | 854.91 | 0.00 | 545.09 |
| 36400 | Herramientas Menores | 12 | 099 | 0000 SIN-TRF | 0.00 | 350.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 350.00 |
| 36920 | Accesorios de Metal | 12 | 099 | 0000 SIN-TRF | 0.00 | 60.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60.00 |

Nota: El saldo es igual a: Presupuesto Aprobado + Modificaciones Autorizadas + Modificaciones Solicitadas - Ejecucion (Precompromiso Elaborado)



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EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



17/02/2016 13:30:05
Gestión: 2015

R_EGA_02_OBJFTEORG

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FECHA DESDE : 01/01/2015

HASTA: 31/12/2015

ESTADO: APROBADO

| OBJETO DEL GASTO | DENOMINACION | FTE | ORG | BENEFICIARIO TRANSFERENCIA | PRESUPUESTO APROBADO | PRESUPUESTO VIGENTE | PRECOMPROMISO | COMPROMISO | DEVENGADO | PAGO | CONGELAMIENTO | SALDO |
|---|--|-----|-----|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------|---------------------|
| 36930 | Elementos de Ferrería | 12 | 099 | 0000 SIN-TRF | 0.00 | 2,920.00 | 1,460.74 | 1,460.74 | 1,460.74 | 1,460.74 | 0.00 | 1,459.26 |
| 37200 | Productos de Vidrio | 12 | 099 | 0000 SIN-TRF | 0.00 | 700.00 | 460.00 | 460.00 | 460.00 | 460.00 | 0.00 | 240.00 |
| 37300 | Productos de Loza y Porcelana | 12 | 099 | 0000 SIN-TRF | 0.00 | 6,100.00 | 6,100.00 | 6,100.00 | 6,100.00 | 6,100.00 | 0.00 | 0.00 |
| 37400 | Productos de Cemento, Asbesto y Yeso | 12 | 099 | 0000 SIN-TRF | 0.00 | 1,190.00 | 1,190.00 | 1,190.00 | 1,190.00 | 1,190.00 | 0.00 | 0.00 |
| 37500 | Cemento, Cal y Yeso | 12 | 099 | 0000 SIN-TRF | 0.00 | 618.00 | 60.03 | 60.03 | 60.03 | 60.03 | 0.00 | 557.97 |
| 39100 | Elementos de Limpieza y Aseo Personal | 12 | 099 | 0000 SIN-TRF | 0.00 | 960.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 960.00 |
| 39200 | Utiles de Escritorio, Oficina y Enseñanza | 12 | 099 | 0000 SIN-TRF | 11,000.00 | 8,040.00 | 5,770.00 | 5,770.00 | 5,770.00 | 5,770.00 | 0.00 | 2,270.00 |
| 39300 | Utiles y Materiales Eléctricos | 12 | 099 | 0000 SIN-TRF | 0.00 | 135.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 135.00 |
| 39400 | Utensilios de Cocina y Comedor | 12 | 099 | 0000 SIN-TRF | 0.00 | 500.00 | 221.73 | 221.73 | 221.73 | 221.73 | 0.00 | 278.27 |
| 39600 | Repuestos y Accesorios | 12 | 099 | 0000 SIN-TRF | 0.00 | 743.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 743.00 |
| 42110 | Muebles Varios de Oficina | 12 | 099 | 0000 SIN-TRF | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 |
| 51300 | Transferencias y Donaciones a Asociaciones Civiles sin Fines de Lucro | 12 | 099 | 0000 SIN-TRF | 439,996.00 | 800,000.00 | 783,590.00 | 783,590.00 | 783,590.00 | 783,590.00 | 0.00 | 16,410.00 |
| 52110 | Transferencias y Donaciones a Instituciones de la Administración Central | 12 | 099 | 0000 SIN-TRF | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 |
| 52120 | Transferencias y Donaciones a Instituciones Descentralizadas | 12 | 099 | 0507 Inst. Hondureño para Prev. y Trat. del Alcohol., Drog. y Farm. | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 0.00 | 0.00 |
| 52200 | Transferencias y Donaciones a Gobiernos Locales | 12 | 099 | 0000 SIN-TRF | 130,000.00 | 80,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 0.00 | 65,000.00 |
| ACT/OBRA: 002 PLANIFICACION Y EVALUACION DE LA GESTION | | | | | 15,643,564.00 | 16,947,322.00 | 15,515,369.20 | 15,515,369.20 | 15,515,369.20 | 15,515,369.20 | 0.00 | 1,431,952.80 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 4,692,908.00 | 4,260,325.00 | 4,196,258.39 | 4,196,258.39 | 4,196,258.39 | 4,196,258.39 | 0.00 | 64,066.61 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 389,474.00 | 359,279.00 | 326,077.83 | 326,077.83 | 326,077.83 | 326,077.83 | 0.00 | 33,201.17 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 383,368.00 | 327,504.00 | 324,527.04 | 324,527.04 | 324,527.04 | 324,527.04 | 0.00 | 2,976.96 |
| 11600 | Complementos | 11 | 001 | 0000 SIN-TRF | 374,281.00 | 317,781.00 | 304,379.00 | 304,379.00 | 304,379.00 | 304,379.00 | 0.00 | 13,402.00 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 11 | 001 | 0000 SIN-TRF | 683,218.00 | 663,569.00 | 464,324.76 | 464,324.76 | 464,324.76 | 464,324.76 | 0.00 | 199,244.24 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 81,396.00 | 95,470.00 | 76,903.95 | 76,903.95 | 76,903.95 | 76,903.95 | 0.00 | 18,566.05 |
| 11760 | Contribuciones al Instituto Nacional de Formación Profesional | 11 | 001 | 0000 SIN-TRF | 58,399.00 | 56,356.00 | 49,345.98 | 49,345.98 | 49,345.98 | 49,345.98 | 0.00 | 7,010.02 |
| 12910 | Contratos Especiales | 12 | 099 | 0000 SIN-TRF | 3,901,320.00 | 4,326,720.00 | 4,258,454.84 | 4,258,454.84 | 4,258,454.84 | 4,258,454.84 | 0.00 | 68,265.16 |
| 22900 | Otros Alquileres | 12 | 099 | 0000 SIN-TRF | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23600 | Mantenimiento de Sistemas Informáticos | 12 | 099 | 0000 SIN-TRF | 107,353.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 24200 | Estudios, Investigaciones y Análisis de Factibilidad | 12 | 099 | 0000 SIN-TRF | 0.00 | 1,000,000.00 | 949,923.21 | 949,923.21 | 949,923.21 | 949,923.21 | 0.00 | 50,076.79 |
| 24500 | Servicios de Capacitación | 11 | 001 | 0000 SIN-TRF | 0.00 | 9,120.00 | 9,120.00 | 9,120.00 | 9,120.00 | 9,120.00 | 0.00 | 0.00 |
| 24500 | Servicios de Capacitación | 12 | 099 | 0000 SIN-TRF | 726,096.00 | 735,596.00 | 733,180.00 | 733,180.00 | 733,180.00 | 733,180.00 | 0.00 | 2,416.00 |
| 24900 | Otros Servicios Técnicos Profesionales | 12 | 099 | 0000 SIN-TRF | 307,272.00 | 835,800.00 | 813,760.00 | 813,760.00 | 813,760.00 | 813,760.00 | 0.00 | 22,040.00 |
| 25100 | Servicio de Transporte | 12 | 099 | 0000 SIN-TRF | 25,500.00 | 7,625.00 | 1,319.56 | 1,319.56 | 1,319.56 | 1,319.56 | 0.00 | 6,305.44 |
| 25300 | Servicio de Imprenta, Publicaciones y Reproducciones | 12 | 099 | 0000 SIN-TRF | 77,500.00 | 189,498.00 | 101,189.38 | 101,189.38 | 101,189.38 | 101,189.38 | 0.00 | 88,308.62 |
| 25500 | Comisiones y Gastos Bancarios | 12 | 099 | 0000 SIN-TRF | 5,400.00 | 5,400.00 | 1,347.62 | 1,347.62 | 1,347.62 | 1,347.62 | 0.00 | 4,052.38 |
| 25700 | Servicio de Internet | 12 | 099 | 0000 SIN-TRF | 102,000.00 | 25,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,500.00 |
| 26110 | Pasajes Nacionales | 12 | 099 | 0000 SIN-TRF | 20,000.00 | 20,000.00 | 9,570.00 | 9,570.00 | 9,570.00 | 9,570.00 | 0.00 | 10,430.00 |
| 26120 | Pasajes al Exterior | 12 | 099 | 0000 SIN-TRF | 238,036.00 | 290,036.00 | 196,530.20 | 196,530.20 | 196,530.20 | 196,530.20 | 0.00 | 93,505.80 |
| 26210 | Viáticos Nacionales | 12 | 099 | 0000 SIN-TRF | 762,422.00 | 519,091.00 | 472,002.41 | 472,002.41 | 472,002.41 | 472,002.41 | 0.00 | 47,088.59 |
| 26220 | Viáticos al Exterior | 12 | 099 | 0000 SIN-TRF | 402,047.00 | 371,105.00 | 172,083.04 | 172,083.04 | 172,083.04 | 172,083.04 | 0.00 | 199,021.96 |
| 27400 | Cánones y Regalías | 12 | 099 | 0000 SIN-TRF | 1,000,000.00 | 1,213,900.00 | 1,213,900.00 | 1,213,900.00 | 1,213,900.00 | 1,213,900.00 | 0.00 | 0.00 |
| 29100 | Ceremonial y Protocolo | 12 | 099 | 0000 SIN-TRF | 6,346.00 | 6,346.00 | 2,438.70 | 2,438.70 | 2,438.70 | 2,438.70 | 0.00 | 3,907.30 |
| 31100 | Alimentos y Bebidas para Personas | 12 | 099 | 0000 SIN-TRF | 11,510.00 | 18,883.00 | 10,882.91 | 10,882.91 | 10,882.91 | 10,882.91 | 0.00 | 8,000.09 |
| 33100 | Papel de Escritorio | 12 | 099 | 0000 SIN-TRF | 8,060.00 | 8,460.00 | 8,184.45 | 8,184.45 | 8,184.45 | 8,184.45 | 0.00 | 275.55 |

Nota: El saldo es igual a: Presupuesto Aprobado + Modificaciones Autorizadas + Modificaciones Solicitadas - Ejecucion (Precompromiso Elaborado)



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Instituto Hondureño de Turismo
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



17/02/2016 13:30:05
Gestión: 2015

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Página 3 de 12

FECHA DESDE : 01/01/2015

HASTA: 31/12/2015

ESTADO: APROBADO

| OBJETO DEL GASTO | DENOMINACION | FTE | ORG | BENEFICIARIO TRANSFERENCIA | PRESUPUESTO APROBADO | PRESUPUESTO VIGENTE | PRECOMPROMISO | COMPROMISO | DEVENGADO | PAGO | CONGELAMIENTO | SALDO |
|--|--|-----|-----|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------|-------------------|
| 33600 | Textos de Enseñanza | 12 | 099 | 0000 SIN-TRF | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 35500 | Tintas, Pinturas y Colorantes | 12 | 099 | 0000 SIN-TRF | 24,000.00 | 22,900.00 | 19,325.61 | 19,325.61 | 19,325.61 | 19,325.61 | 0.00 | 3,574.39 |
| 35620 | Diesel | 12 | 099 | 0000 SIN-TRF | 77,718.00 | 77,718.00 | 41,567.00 | 41,567.00 | 41,567.00 | 41,567.00 | 0.00 | 36,151.00 |
| 35650 | Aceites y Grasas Lubricantes | 12 | 099 | 0000 SIN-TRF | 0.00 | 150.00 | 31.49 | 31.49 | 31.49 | 31.49 | 0.00 | 118.51 |
| 35800 | Productos de Material Plástico | 12 | 099 | 0000 SIN-TRF | 0.00 | 1,100.00 | 1,009.00 | 1,009.00 | 1,009.00 | 1,009.00 | 0.00 | 91.00 |
| 36930 | Elementos de Ferretería | 12 | 099 | 0000 SIN-TRF | 0.00 | 790.00 | 552.99 | 552.99 | 552.99 | 552.99 | 0.00 | 237.01 |
| 37910 | Productos Aislantes | 12 | 099 | 0000 SIN-TRF | 0.00 | 3,200.00 | 2,106.00 | 2,106.00 | 2,106.00 | 2,106.00 | 0.00 | 1,094.00 |
| 38400 | Piedra, Arcilla y Arena | 12 | 099 | 0000 SIN-TRF | 0.00 | 150.00 | 145.00 | 145.00 | 145.00 | 145.00 | 0.00 | 5.00 |
| 39200 | Utiles de Escritorio, Oficina y Enseñanza | 12 | 099 | 0000 SIN-TRF | 5,940.00 | 5,940.00 | 3,577.80 | 3,577.80 | 3,577.80 | 3,577.80 | 0.00 | 2,362.20 |
| 39300 | Utiles y Materiales Eléctricos | 12 | 099 | 0000 SIN-TRF | 0.00 | 4,000.00 | 1,961.44 | 1,961.44 | 1,961.44 | 1,961.44 | 0.00 | 2,038.56 |
| 42120 | Equipos Varios de Oficina | 12 | 099 | 0000 SIN-TRF | 0.00 | 1,010.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,010.00 |
| 42600 | Equipos para Computación | 12 | 099 | 0000 SIN-TRF | 520,000.00 | 570,000.00 | 491,269.60 | 491,269.60 | 491,269.60 | 491,269.60 | 0.00 | 78,730.40 |
| 45100 | Aplicaciones Informáticas | 12 | 099 | 0000 SIN-TRF | 597,000.00 | 597,000.00 | 258,120.00 | 258,120.00 | 258,120.00 | 258,120.00 | 0.00 | 338,880.00 |
| ACT/OBRA: 003 SERVICIOS ADMINISTRATIVOS Y FINANCIEROS | | | | | 22,445,619.00 | 25,010,442.00 | 24,111,817.27 | 24,111,817.27 | 24,111,817.27 | 24,111,817.27 | 0.00 | 898,624.73 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 6,205,792.00 | 6,156,682.00 | 6,143,551.90 | 6,143,551.90 | 6,143,551.90 | 6,143,551.90 | 0.00 | 13,130.10 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 517,149.00 | 512,892.00 | 509,908.74 | 509,908.74 | 509,908.74 | 509,908.74 | 0.00 | 2,983.26 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 504,782.00 | 481,713.00 | 479,625.06 | 479,625.06 | 479,625.06 | 479,625.06 | 0.00 | 2,087.94 |
| 11600 | Complementos | 11 | 001 | 0000 SIN-TRF | 441,714.00 | 421,687.00 | 421,686.40 | 421,686.40 | 421,686.40 | 421,686.40 | 0.00 | 0.60 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 11 | 001 | 0000 SIN-TRF | 903,465.00 | 942,310.00 | 728,987.04 | 728,987.04 | 728,987.04 | 728,987.04 | 0.00 | 213,322.96 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 138,852.00 | 176,868.00 | 150,330.67 | 150,330.67 | 150,330.67 | 150,330.67 | 0.00 | 26,537.33 |
| 11760 | Contribuciones al Instituto Nacional de Formación Profesional | 11 | 001 | 0000 SIN-TRF | 76,694.00 | 80,059.00 | 76,133.09 | 76,133.09 | 76,133.09 | 76,133.09 | 0.00 | 3,925.91 |
| 12100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 485,989.00 | 480,989.00 | 479,639.35 | 479,639.35 | 479,639.35 | 479,639.35 | 0.00 | 1,349.65 |
| 12410 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 40,499.00 | 40,499.00 | 40,050.00 | 40,050.00 | 40,050.00 | 40,050.00 | 0.00 | 449.00 |
| 12420 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 38,265.00 | 38,865.00 | 38,815.00 | 38,815.00 | 38,815.00 | 38,815.00 | 0.00 | 50.00 |
| 12550 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 34,440.00 | 43,603.00 | 35,347.35 | 35,347.35 | 35,347.35 | 35,347.35 | 0.00 | 8,255.65 |
| 12560 | Contribuciones al Instituto Nacional de Formación Profesional | 11 | 001 | 0000 SIN-TRF | 5,658.00 | 5,658.00 | 5,594.65 | 5,594.65 | 5,594.65 | 5,594.65 | 0.00 | 63.35 |
| 21100 | Energía Eléctrica | 11 | 001 | 0801 Empresa Nacional de Energía Eléctrica | 1,080,000.00 | 1,080,000.00 | 1,080,000.00 | 1,080,000.00 | 1,080,000.00 | 1,080,000.00 | 0.00 | 0.00 |
| 21100 | Energía Eléctrica | 12 | 099 | 0000 SIN-TRF | 0.00 | 2,394.00 | 2,393.07 | 2,393.07 | 2,393.07 | 2,393.07 | 0.00 | 0.93 |
| 21200 | Agua | 11 | 001 | 0805 Servicio Autónomo Nacional de Acueductos y Alcantarillados | 39,000.00 | 39,000.00 | 39,000.00 | 39,000.00 | 39,000.00 | 39,000.00 | 0.00 | 0.00 |
| 21200 | Agua | 12 | 099 | 0000 SIN-TRF | 0.00 | 32,000.00 | 31,700.00 | 31,700.00 | 31,700.00 | 31,700.00 | 0.00 | 300.00 |
| 21410 | Correo Postal | 11 | 001 | 0000 SIN-TRF | 945.00 | 945.00 | 900.00 | 900.00 | 900.00 | 900.00 | 0.00 | 45.00 |
| 21420 | Telefonía Fija | 11 | 001 | 0804 Empresa Hondureña de Telecomunicaciones | 420,000.00 | 420,000.00 | 420,000.00 | 420,000.00 | 420,000.00 | 420,000.00 | 0.00 | 0.00 |
| 21430 | Telefonía Celular | 11 | 001 | 0000 SIN-TRF | 36,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22100 | Alquiler de Edificios, Viviendas y Locales | 11 | 001 | 0000 SIN-TRF | 5,904,000.00 | 5,904,000.00 | 5,904,000.00 | 5,904,000.00 | 5,904,000.00 | 5,904,000.00 | 0.00 | 0.00 |
| 22900 | Otros Alquileres | 11 | 001 | 0000 SIN-TRF | 168,000.00 | 172,954.00 | 172,953.61 | 172,953.61 | 172,953.61 | 172,953.61 | 0.00 | 0.39 |
| 23100 | Mantenimiento y Reparación de Edificios y Locales | 11 | 001 | 0000 SIN-TRF | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 0.00 | 0.00 |
| 23320 | Mantenimiento y Reparación de Equipos de Tracción y Elevación | 12 | 099 | 0000 SIN-TRF | 125,009.00 | 92,009.00 | 86,648.30 | 86,648.30 | 86,648.30 | 86,648.30 | 0.00 | 5,360.70 |
| 23360 | Mantenimiento y Reparación de Equipo de Oficina y Muebles | 11 | 001 | 0000 SIN-TRF | 0.00 | 4,416.00 | 4,416.00 | 4,416.00 | 4,416.00 | 4,416.00 | 0.00 | 0.00 |
| 23360 | Mantenimiento y Reparación de Equipo de Oficina y Muebles | 12 | 099 | 0000 SIN-TRF | 192,000.00 | 192,000.00 | 192,000.00 | 192,000.00 | 192,000.00 | 192,000.00 | 0.00 | 0.00 |
| 23370 | Mantenimiento y Reparación de Equipos de Comunicación | 11 | 001 | 0000 SIN-TRF | 100,000.00 | 40,000.00 | 1,176.45 | 1,176.45 | 1,176.45 | 1,176.45 | 0.00 | 38,823.55 |
| 23400 | Mantenimiento y Reparación de Obras Civiles e Instalaciones Varias | 11 | 001 | 0000 SIN-TRF | 60,000.00 | 20,000.00 | 5,596.52 | 5,596.52 | 5,596.52 | 5,596.52 | 0.00 | 14,403.48 |

Nota: El saldo es igual a: Presupuesto Aprobado + Modificaciones Autorizadas + Modificaciones Solicitadas - Ejecucion (Precompromiso Elaborado)



República de Honduras

Instituto Hondureño de Turismo EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



17/02/2016 13:30:05
Gestión: 2015

R_EGA_02_OBJFTEORG

Página 4 de 12

FECHA DESDE : 01/01/2015

HASTA: 31/12/2015

ESTADO: APROBADO

| OBJETO DEL GASTO | DENOMINACION | FTE | ORG | BENEFICIARIO TRANSFERENCIA | PRESUPUESTO APROBADO | PRESUPUESTO VIGENTE | PRECOMPROMISO | COMPROMISO | DEVENGADO | PAGO | CONGELAMIENTO | SALDO |
|------------------|--|-----|-----|----------------------------|----------------------|---------------------|---------------|--------------|--------------|--------------|---------------|-----------|
| 23400 | Mantenimiento y Reparación de Obras Civiles e Instalaciones Varias | 12 | 099 | 0000 SIN-TRF | 0.00 | 147,606.00 | 147,606.00 | 147,606.00 | 147,606.00 | 147,606.00 | 0.00 | 0.00 |
| 23500 | Limpieza, Aseo y Fumigación | 11 | 001 | 0000 SIN-TRF | 12,000.00 | 10,695.00 | 10,695.00 | 10,695.00 | 10,695.00 | 10,695.00 | 0.00 | 0.00 |
| 23600 | Mantenimiento de Sistemas Informáticos | 11 | 001 | 0000 SIN-TRF | 223,800.00 | 231,909.00 | 222,048.51 | 222,048.51 | 222,048.51 | 222,048.51 | 0.00 | 9,860.49 |
| 24200 | Estudios, Investigaciones y Análisis de Factibilidad | 12 | 099 | 0000 SIN-TRF | 0.00 | 115,470.00 | 18,585.00 | 18,585.00 | 18,585.00 | 18,585.00 | 0.00 | 96,885.00 |
| 24300 | Servicios Jurídicos | 11 | 001 | 0000 SIN-TRF | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 |
| 24300 | Servicios Jurídicos | 12 | 099 | 0000 SIN-TRF | 0.00 | 13,000.00 | 12,700.00 | 12,700.00 | 12,700.00 | 12,700.00 | 0.00 | 300.00 |
| 24500 | Servicios de Capacitación | 11 | 001 | 0000 SIN-TRF | 0.00 | 39,200.00 | 39,200.00 | 39,200.00 | 39,200.00 | 39,200.00 | 0.00 | 0.00 |
| 24600 | Servicios de Informática y Sistemas Computarizados | 11 | 001 | 0000 SIN-TRF | 80,000.00 | 36,446.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,446.00 |
| 24900 | Otros Servicios Técnicos Profesionales | 11 | 001 | 0000 SIN-TRF | 444,000.00 | 697,067.00 | 695,066.67 | 695,066.67 | 695,066.67 | 695,066.67 | 0.00 | 2,000.33 |
| 24900 | Otros Servicios Técnicos Profesionales | 12 | 099 | 0000 SIN-TRF | 0.00 | 100,000.00 | 91,000.00 | 91,000.00 | 91,000.00 | 91,000.00 | 0.00 | 9,000.00 |
| 25100 | Servicio de Transporte | 11 | 001 | 0000 SIN-TRF | 12,000.00 | 10,100.00 | 8,002.91 | 8,002.91 | 8,002.91 | 8,002.91 | 0.00 | 2,097.09 |
| 25300 | Servicio de Imprenta, Publicaciones y Reproducciones | 11 | 001 | 0000 SIN-TRF | 90,000.00 | 84,480.00 | 57,831.65 | 57,831.65 | 57,831.65 | 57,831.65 | 0.00 | 26,648.35 |
| 25400 | Primas y Gastos de Seguro | 11 | 001 | 0000 SIN-TRF | 69,000.00 | 153,963.00 | 153,618.81 | 153,618.81 | 153,618.81 | 153,618.81 | 0.00 | 344.19 |
| 25400 | Primas y Gastos de Seguro | 12 | 099 | 0000 SIN-TRF | 180,000.00 | 19,829.00 | 19,828.57 | 19,828.57 | 19,828.57 | 19,828.57 | 0.00 | 0.43 |
| 25500 | Comisiones y Gastos Bancarios | 11 | 001 | 0000 SIN-TRF | 574,320.00 | 568,765.00 | 568,682.72 | 568,682.72 | 568,682.72 | 568,682.72 | 0.00 | 82.28 |
| 25500 | Comisiones y Gastos Bancarios | 12 | 099 | 0000 SIN-TRF | 235,382.00 | 235,382.00 | 234,878.40 | 234,878.40 | 234,878.40 | 234,878.40 | 0.00 | 503.60 |
| 25700 | Servicio de Internet | 11 | 001 | 0000 SIN-TRF | 150,600.00 | 150,600.00 | 150,599.05 | 150,599.05 | 150,599.05 | 150,599.05 | 0.00 | 0.95 |
| 25900 | Otros Servicios Comerciales y Financieros | 11 | 001 | 0000 SIN-TRF | 0.00 | 16,960.00 | 16,960.00 | 16,960.00 | 16,960.00 | 16,960.00 | 0.00 | 0.00 |
| 26110 | Pasajes Nacionales | 11 | 001 | 0000 SIN-TRF | 30,000.00 | 30,000.00 | 28,635.00 | 28,635.00 | 28,635.00 | 28,635.00 | 0.00 | 1,365.00 |
| 26110 | Pasajes Nacionales | 12 | 099 | 0000 SIN-TRF | 13,000.00 | 13,000.00 | 9,700.00 | 9,700.00 | 9,700.00 | 9,700.00 | 0.00 | 3,300.00 |
| 26210 | Viáticos Nacionales | 11 | 001 | 0000 SIN-TRF | 65,000.00 | 70,000.00 | 69,162.26 | 69,162.26 | 69,162.26 | 69,162.26 | 0.00 | 837.74 |
| 26210 | Viáticos Nacionales | 12 | 099 | 0000 SIN-TRF | 398,636.00 | 268,952.00 | 266,861.46 | 266,861.46 | 266,861.46 | 266,861.46 | 0.00 | 2,090.54 |
| 27111 | Impuesto sobre la Renta de Personas Juridicas | 12 | 099 | 0000 SIN-TRF | 0.00 | 1,077,207.00 | 1,077,206.57 | 1,077,206.57 | 1,077,206.57 | 1,077,206.57 | 0.00 | 0.43 |
| 27210 | Tasas | 11 | 001 | 0000 SIN-TRF | 0.00 | 25,000.00 | 1,135.00 | 1,135.00 | 1,135.00 | 1,135.00 | 0.00 | 23,865.00 |
| 27210 | Tasas | 12 | 099 | 0000 SIN-TRF | 73,000.00 | 85,000.00 | 85,000.00 | 85,000.00 | 85,000.00 | 85,000.00 | 0.00 | 0.00 |
| 27300 | Multas y Recargos | 11 | 001 | 0000 SIN-TRF | 9,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 |
| 27300 | Multas y Recargos | 12 | 099 | 0000 SIN-TRF | 0.00 | 414,725.00 | 414,724.55 | 414,724.55 | 414,724.55 | 414,724.55 | 0.00 | 0.45 |
| 27500 | Gastos Judiciales | 11 | 001 | 0000 SIN-TRF | 10,000.00 | 3,600.00 | 786.50 | 786.50 | 786.50 | 786.50 | 0.00 | 2,813.50 |
| 29100 | Ceremonial y Protocolo | 11 | 001 | 0000 SIN-TRF | 9,400.00 | 9,400.00 | 1,719.20 | 1,719.20 | 1,719.20 | 1,719.20 | 0.00 | 7,680.80 |
| 29200 | Servicios de Vigilancia | 12 | 099 | 0000 SIN-TRF | 550,004.00 | 550,004.00 | 550,004.00 | 550,004.00 | 550,004.00 | 550,004.00 | 0.00 | 0.00 |
| 31100 | Alimentos y Bebidas para Personas | 11 | 001 | 0000 SIN-TRF | 38,800.00 | 38,800.00 | 35,563.40 | 35,563.40 | 35,563.40 | 35,563.40 | 0.00 | 3,236.60 |
| 31100 | Alimentos y Bebidas para Personas | 12 | 099 | 0000 SIN-TRF | 0.00 | 62,067.00 | 56,885.31 | 56,885.31 | 56,885.31 | 56,885.31 | 0.00 | 5,181.69 |
| 31500 | Madera, Corcho y sus Manufacturas | 11 | 001 | 0000 SIN-TRF | 6,965.00 | 31,069.00 | 19,879.81 | 19,879.81 | 19,879.81 | 19,879.81 | 0.00 | 11,189.19 |
| 32100 | Hilados y Telas | 11 | 001 | 0000 SIN-TRF | 0.00 | 5,200.00 | 4,969.35 | 4,969.35 | 4,969.35 | 4,969.35 | 0.00 | 230.65 |
| 32200 | Confecciones Textiles | 11 | 001 | 0000 SIN-TRF | 12,000.00 | 12,300.00 | 7,615.50 | 7,615.50 | 7,615.50 | 7,615.50 | 0.00 | 4,684.50 |
| 32310 | Prendas de Vestir | 12 | 099 | 0000 SIN-TRF | 4,799.00 | 20,299.00 | 15,976.95 | 15,976.95 | 15,976.95 | 15,976.95 | 0.00 | 4,322.05 |
| 33100 | Papel de Escritorio | 11 | 001 | 0000 SIN-TRF | 36,401.00 | 36,401.00 | 33,442.00 | 33,442.00 | 33,442.00 | 33,442.00 | 0.00 | 2,959.00 |
| 33100 | Papel de Escritorio | 12 | 099 | 0000 SIN-TRF | 70,998.00 | 59,136.00 | 50,115.57 | 50,115.57 | 50,115.57 | 50,115.57 | 0.00 | 9,020.43 |
| 33300 | Productos de Artes Gráficas | 11 | 001 | 0000 SIN-TRF | 56,419.00 | 31,419.00 | 7,360.00 | 7,360.00 | 7,360.00 | 7,360.00 | 0.00 | 24,059.00 |
| 33400 | Productos de Papel y Cartón | 11 | 001 | 0000 SIN-TRF | 0.00 | 34,800.00 | 19,453.86 | 19,453.86 | 19,453.86 | 19,453.86 | 0.00 | 15,346.14 |
| 33400 | Productos de Papel y Cartón | 12 | 099 | 0000 SIN-TRF | 50,001.00 | 51,424.00 | 50,222.69 | 50,222.69 | 50,222.69 | 50,222.69 | 0.00 | 1,201.31 |
| 33700 | Especies Timbradas y Valores | 11 | 001 | 0000 SIN-TRF | 2,000.00 | 2,500.00 | 2,243.00 | 2,243.00 | 2,243.00 | 2,243.00 | 0.00 | 257.00 |
| 33700 | Especies Timbradas y Valores | 12 | 099 | 0000 SIN-TRF | 0.00 | 5,530.00 | 2,996.00 | 2,996.00 | 2,996.00 | 2,996.00 | 0.00 | 2,534.00 |
| 34300 | Artículos de Caucho | 11 | 001 | 0000 SIN-TRF | 2,000.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 |

Nota: El saldo es igual a: Presupuesto Aprobado + Modificaciones Autorizadas + Modificaciones Solicitadas - Ejecucion (Precompromiso Elaborado)



República de Honduras

Instituto Hondureño de Turismo EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



17/02/2016 13:30:05
Gestión: 2015

R_EGA_02_OBJFTEORG

Página 5 de 12

FECHA DESDE : 01/01/2015

HASTA: 31/12/2015

ESTADO: APROBADO

| OBJETO DEL GASTO | DENOMINACION | FTE | ORG | BENEFICIARIO TRANSFERENCIA | PRESUPUESTO APROBADO | PRESUPUESTO VIGENTE | PRECOMPROMISO | COMPROMISO | DEVENGADO | PAGO | CONGELAMIENTO | SALDO |
|----------------------|--|-----|-----|----------------------------|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------|------------------|
| 34400 | Llantas y Cámaras de Aire | 12 | 099 | 0000 SIN-TRF | 50,004.00 | 85,004.00 | 83,060.00 | 83,060.00 | 83,060.00 | 83,060.00 | 0.00 | 1,944.00 |
| 35100 | Productos Químicos | 11 | 001 | 0000 SIN-TRF | 9,000.00 | 4,187.00 | 4,187.00 | 4,187.00 | 4,187.00 | 4,187.00 | 0.00 | 0.00 |
| 35100 | Productos Químicos | 12 | 099 | 0000 SIN-TRF | 0.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 0.00 | 0.00 |
| 35500 | Tintas, Pinturas y Colorantes | 11 | 001 | 0000 SIN-TRF | 0.00 | 14,400.00 | 9,992.65 | 9,992.65 | 9,992.65 | 9,992.65 | 0.00 | 4,407.35 |
| 35500 | Tintas, Pinturas y Colorantes | 12 | 099 | 0000 SIN-TRF | 0.00 | 3,400.00 | 2,859.10 | 2,859.10 | 2,859.10 | 2,859.10 | 0.00 | 540.90 |
| 35610 | Gasolina | 11 | 001 | 0000 SIN-TRF | 12,000.00 | 12,000.00 | 7,652.70 | 7,652.70 | 7,652.70 | 7,652.70 | 0.00 | 4,347.30 |
| 35620 | Diesel | 11 | 001 | 0000 SIN-TRF | 200,039.00 | 220,039.00 | 216,348.35 | 216,348.35 | 216,348.35 | 216,348.35 | 0.00 | 3,690.65 |
| 35620 | Diesel | 12 | 099 | 0000 SIN-TRF | 46,200.00 | 42,800.00 | 26,918.00 | 26,918.00 | 26,918.00 | 26,918.00 | 0.00 | 15,882.00 |
| 35650 | Aceites y Grasas Lubricantes | 12 | 099 | 0000 SIN-TRF | 88,000.00 | 79,000.00 | 53,749.22 | 53,749.22 | 53,749.22 | 53,749.22 | 0.00 | 25,250.78 |
| 35800 | Productos de Material Plástico | 11 | 001 | 0000 SIN-TRF | 0.00 | 3,080.00 | 1,473.75 | 1,473.75 | 1,473.75 | 1,473.75 | 0.00 | 1,606.25 |
| 35800 | Productos de Material Plástico | 12 | 099 | 0000 SIN-TRF | 5,600.00 | 5,600.00 | 5,556.06 | 5,556.06 | 5,556.06 | 5,556.06 | 0.00 | 43.94 |
| 35930 | Productos Químicos de Uso Personal | 12 | 099 | 0000 SIN-TRF | 4,998.00 | 4,998.00 | 1,324.80 | 1,324.80 | 1,324.80 | 1,324.80 | 0.00 | 3,673.20 |
| 36200 | Productos no Ferrosos | 12 | 099 | 0000 SIN-TRF | 0.00 | 1,000.00 | 426.90 | 426.90 | 426.90 | 426.90 | 0.00 | 573.10 |
| 36300 | Estructuras Metálicas Acabadas | 11 | 001 | 0000 SIN-TRF | 0.00 | 2,750.00 | 1,501.90 | 1,501.90 | 1,501.90 | 1,501.90 | 0.00 | 1,248.10 |
| 36300 | Estructuras Metálicas Acabadas | 12 | 099 | 0000 SIN-TRF | 0.00 | 3,050.00 | 1,613.22 | 1,613.22 | 1,613.22 | 1,613.22 | 0.00 | 1,436.78 |
| 36400 | Herramientas Menores | 11 | 001 | 0000 SIN-TRF | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 36920 | Accesorios de Metal | 11 | 001 | 0000 SIN-TRF | 20,400.00 | 8,098.00 | 1,211.84 | 1,211.84 | 1,211.84 | 1,211.84 | 0.00 | 6,886.16 |
| 36920 | Accesorios de Metal | 12 | 099 | 0000 SIN-TRF | 0.00 | 476.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 476.00 |
| 36930 | Elementos de Ferretería | 11 | 001 | 0000 SIN-TRF | 12,000.00 | 12,000.00 | 8,643.73 | 8,643.73 | 8,643.73 | 8,643.73 | 0.00 | 3,356.27 |
| 36930 | Elementos de Ferretería | 12 | 099 | 0000 SIN-TRF | 0.00 | 725.00 | 613.62 | 613.62 | 613.62 | 613.62 | 0.00 | 111.38 |
| 37100 | Productos de Arcilla y Cerámica | 11 | 001 | 0000 SIN-TRF | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |
| 37200 | Productos de Vidrio | 11 | 001 | 0000 SIN-TRF | 0.00 | 400.00 | 361.00 | 361.00 | 361.00 | 361.00 | 0.00 | 39.00 |
| 37300 | Productos de Loza y Porcelana | 11 | 001 | 0000 SIN-TRF | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 37400 | Productos de Cemento, Asbesto y Yeso | 11 | 001 | 0000 SIN-TRF | 0.00 | 5,000.00 | 3,466.00 | 3,466.00 | 3,466.00 | 3,466.00 | 0.00 | 1,534.00 |
| 37400 | Productos de Cemento, Asbesto y Yeso | 12 | 099 | 0000 SIN-TRF | 0.00 | 4,500.00 | 2,920.95 | 2,920.95 | 2,920.95 | 2,920.95 | 0.00 | 1,579.05 |
| 37500 | Cemento, Cal y Yeso | 11 | 001 | 0000 SIN-TRF | 7,000.00 | 8,850.00 | 1,886.00 | 1,886.00 | 1,886.00 | 1,886.00 | 0.00 | 6,964.00 |
| 39100 | Elementos de Limpieza y Aseo Personal | 12 | 099 | 0000 SIN-TRF | 40,000.00 | 45,000.00 | 40,035.63 | 40,035.63 | 40,035.63 | 40,035.63 | 0.00 | 4,964.37 |
| 39200 | Utiles de Escritorio, Oficina y Enseñanza | 11 | 001 | 0000 SIN-TRF | 70,000.00 | 57,328.00 | 37,782.45 | 37,782.45 | 37,782.45 | 37,782.45 | 0.00 | 19,545.55 |
| 39300 | Utiles y Materiales Eléctricos | 11 | 001 | 0000 SIN-TRF | 5,317.00 | 5,917.00 | 4,979.51 | 4,979.51 | 4,979.51 | 4,979.51 | 0.00 | 937.49 |
| 39300 | Utiles y Materiales Eléctricos | 12 | 099 | 0000 SIN-TRF | 19,683.00 | 20,083.00 | 18,105.13 | 18,105.13 | 18,105.13 | 18,105.13 | 0.00 | 1,977.87 |
| 39600 | Repuestos y Accesorios | 11 | 001 | 0000 SIN-TRF | 231,800.00 | 192,006.00 | 170,467.48 | 170,467.48 | 170,467.48 | 170,467.48 | 0.00 | 21,538.52 |
| 39600 | Repuestos y Accesorios | 12 | 099 | 0000 SIN-TRF | 140,000.00 | 163,394.00 | 156,865.43 | 156,865.43 | 156,865.43 | 156,865.43 | 0.00 | 6,528.57 |
| 41120 | Para Construcción de Bienes en Dominio Público | 12 | 099 | 0000 SIN-TRF | 0.00 | 542,500.00 | 542,000.00 | 542,000.00 | 542,000.00 | 542,000.00 | 0.00 | 500.00 |
| 42110 | Muebles Varios de Oficina | 11 | 001 | 0000 SIN-TRF | 0.00 | 9,909.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,909.00 |
| 42120 | Equipos Varios de Oficina | 11 | 001 | 0000 SIN-TRF | 20,000.00 | 22,000.00 | 5,112.50 | 5,112.50 | 5,112.50 | 5,112.50 | 0.00 | 16,887.50 |
| 42510 | Equipo de Comunicación | 11 | 001 | 0000 SIN-TRF | 0.00 | 40,000.00 | 38,067.78 | 38,067.78 | 38,067.78 | 38,067.78 | 0.00 | 1,932.22 |
| 42600 | Equipos para Computación | 11 | 001 | 0000 SIN-TRF | 411,000.00 | 411,000.00 | 336,145.10 | 336,145.10 | 336,145.10 | 336,145.10 | 0.00 | 74,854.90 |
| 42800 | Herramientas Mayores | 11 | 001 | 0000 SIN-TRF | 13,200.00 | 13,200.00 | 13,175.00 | 13,175.00 | 13,175.00 | 13,175.00 | 0.00 | 25.00 |
| ACT/OBRA: 004 | ADMINISTRACION DEL RECURSO HUMANO | | | | 3,772,633.00 | 4,611,785.00 | 4,513,460.84 | 4,513,460.84 | 4,513,460.84 | 4,513,460.84 | 0.00 | 98,324.16 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 1,444,452.00 | 1,134,562.00 | 1,125,862.20 | 1,125,862.20 | 1,125,862.20 | 1,125,862.20 | 0.00 | 8,699.80 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 120,371.00 | 89,736.00 | 89,735.51 | 89,735.51 | 89,735.51 | 89,735.51 | 0.00 | 0.49 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 117,505.00 | 88,375.00 | 87,847.25 | 87,847.25 | 87,847.25 | 87,847.25 | 0.00 | 527.75 |
| 11600 | Complementos | 11 | 001 | 0000 SIN-TRF | 91,719.00 | 58,976.00 | 57,433.04 | 57,433.04 | 57,433.04 | 57,433.04 | 0.00 | 1,542.96 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder | 11 | 001 | 0000 SIN-TRF | 210,291.00 | 171,446.00 | 133,965.94 | 133,965.94 | 133,965.94 | 133,965.94 | 0.00 | 37,480.06 |

Nota: El saldo es igual a: Presupuesto Aprobado + Modificaciones Autorizadas + Modificaciones Solicitadas - Ejecucion (Precompromiso Elaborado)



República de Honduras

Instituto Hondureño de Turismo
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



17/02/2016 13:30:05
Gestión: 2015

R_EGA_02_OBJFTEORG

Página 6 de 12

FECHA DESDE : 01/01/2015

HASTA: 31/12/2015

ESTADO: APROBADO

| OBJETO DEL GASTO | DENOMINACION | FTE | ORG | BENEFICIARIO TRANSFERENCIA | PRESUPUESTO APROBADO | PRESUPUESTO VIGENTE | PRECOMPROMISO | COMPROMISO | DEVENGADO | PAGO | CONGELAMIENTO | SALDO |
|----------------------|--|-----|-----|----------------------------|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------|-------------------|
| Ejecutivo | | 11 | 001 | | | | | | | | | |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 28,728.00 | 25,491.00 | 21,045.04 | 21,045.04 | 21,045.04 | 21,045.04 | 0.00 | 4,445.96 |
| 11760 | Contribuciones al Instituto Nacional de Formación Profesional | 11 | 001 | 0000 SIN-TRF | 17,740.00 | 14,375.00 | 13,437.40 | 13,437.40 | 13,437.40 | 13,437.40 | 0.00 | 937.60 |
| 15900 | Otras Asistencia Social al Personal | 11 | 001 | 0000 SIN-TRF | 35,408.00 | 70,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 0.00 | 20,000.00 |
| 16000 | Beneficios y Compensaciones | 11 | 001 | 0000 SIN-TRF | 170,719.00 | 2,732,324.00 | 2,732,324.00 | 2,732,324.00 | 2,732,324.00 | 2,732,324.00 | 0.00 | 0.00 |
| 24500 | Servicios de Capacitación | 11 | 001 | 0000 SIN-TRF | 0.00 | 10,800.00 | 10,800.00 | 10,800.00 | 10,800.00 | 10,800.00 | 0.00 | 0.00 |
| 24900 | Otros Servicios Técnicos Profesionales | 11 | 001 | 0000 SIN-TRF | 108,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 25100 | Servicio de Transporte | 11 | 001 | 0000 SIN-TRF | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 25300 | Servicio de Imprenta, Publicaciones y Reproducciones | 11 | 001 | 0000 SIN-TRF | 2,000.00 | 2,000.00 | 1,104.00 | 1,104.00 | 1,104.00 | 1,104.00 | 0.00 | 896.00 |
| 25400 | Primas y Gastos de Seguro | 11 | 001 | 0000 SIN-TRF | 1,332,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 29100 | Ceremonial y Protocolo | 11 | 001 | 0000 SIN-TRF | 70,000.00 | 73,973.00 | 69,548.55 | 69,548.55 | 69,548.55 | 69,548.55 | 0.00 | 4,424.45 |
| 29100 | Ceremonial y Protocolo | 12 | 099 | 0000 SIN-TRF | 0.00 | 70,000.00 | 70,000.00 | 70,000.00 | 70,000.00 | 70,000.00 | 0.00 | 0.00 |
| 31100 | Alimentos y Bebidas para Personas | 11 | 001 | 0000 SIN-TRF | 1,000.00 | 45,280.00 | 27,448.28 | 27,448.28 | 27,448.28 | 27,448.28 | 0.00 | 17,831.72 |
| 33300 | Productos de Artes Gráficas | 11 | 001 | 0000 SIN-TRF | 700.00 | 700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 700.00 |
| 33400 | Productos de Papel y Cartón | 11 | 001 | 0000 SIN-TRF | 0.00 | 720.00 | 509.63 | 509.63 | 509.63 | 509.63 | 0.00 | 210.37 |
| 35210 | Productos Farmacéuticos y Medicinales Varios | 11 | 001 | 0000 SIN-TRF | 6,000.00 | 3,000.00 | 2,992.98 | 2,992.98 | 2,992.98 | 2,992.98 | 0.00 | 7.02 |
| 35800 | Productos de Material Plástico | 11 | 001 | 0000 SIN-TRF | 11,000.00 | 12,227.00 | 11,835.02 | 11,835.02 | 11,835.02 | 11,835.02 | 0.00 | 391.98 |
| 39200 | Utiles de Escritorio, Oficina y Enseñanza | 11 | 001 | 0000 SIN-TRF | 0.00 | 800.00 | 575.00 | 575.00 | 575.00 | 575.00 | 0.00 | 225.00 |
| 42120 | Equipos Varios de Oficina | 11 | 001 | 0000 SIN-TRF | 4,000.00 | 7,000.00 | 6,997.00 | 6,997.00 | 6,997.00 | 6,997.00 | 0.00 | 3.00 |
| ACT/OBRA: 005 | ASESORIA LEGAL | | | | 3,442,909.00 | 3,254,452.00 | 3,055,316.55 | 3,055,316.55 | 3,055,316.55 | 3,055,316.55 | 0.00 | 199,135.45 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 2,069,890.00 | 1,899,890.00 | 1,886,736.96 | 1,886,736.96 | 1,886,736.96 | 1,886,736.96 | 0.00 | 13,153.04 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 172,491.00 | 159,534.00 | 159,533.78 | 159,533.78 | 159,533.78 | 159,533.78 | 0.00 | 0.22 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 169,657.00 | 162,449.00 | 161,003.64 | 161,003.64 | 161,003.64 | 161,003.64 | 0.00 | 1,445.36 |
| 11600 | Complementos | 11 | 001 | 0000 SIN-TRF | 109,462.00 | 105,462.00 | 104,249.67 | 104,249.67 | 104,249.67 | 104,249.67 | 0.00 | 1,212.33 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 11 | 001 | 0000 SIN-TRF | 301,505.00 | 301,505.00 | 226,929.91 | 226,929.91 | 226,929.91 | 226,929.91 | 0.00 | 74,575.09 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 28,728.00 | 34,436.00 | 28,268.27 | 28,268.27 | 28,268.27 | 28,268.27 | 0.00 | 6,167.73 |
| 11760 | Contribuciones al Instituto Nacional de Formación Profesional | 11 | 001 | 0000 SIN-TRF | 25,215.00 | 25,215.00 | 23,415.37 | 23,415.37 | 23,415.37 | 23,415.37 | 0.00 | 1,799.63 |
| 24300 | Servicios Jurídicos | 11 | 001 | 0000 SIN-TRF | 455,261.00 | 350,408.00 | 283,100.18 | 283,100.18 | 283,100.18 | 283,100.18 | 0.00 | 67,307.82 |
| 25100 | Servicio de Transporte | 11 | 001 | 0000 SIN-TRF | 9,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 25300 | Servicio de Imprenta, Publicaciones y Reproducciones | 11 | 001 | 0000 SIN-TRF | 15,000.00 | 30,000.00 | 19,209.99 | 19,209.99 | 19,209.99 | 19,209.99 | 0.00 | 10,790.01 |
| 25600 | Publicidad y Propaganda | 11 | 001 | 0000 SIN-TRF | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 26110 | Pasajes Nacionales | 11 | 001 | 0000 SIN-TRF | 0.00 | 16,000.00 | 14,718.00 | 14,718.00 | 14,718.00 | 14,718.00 | 0.00 | 1,282.00 |
| 26210 | Viáticos Nacionales | 11 | 001 | 0000 SIN-TRF | 20,000.00 | 83,854.00 | 77,148.54 | 77,148.54 | 77,148.54 | 77,148.54 | 0.00 | 6,705.46 |
| 27210 | Tasas | 11 | 001 | 0000 SIN-TRF | 0.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 0.00 | 0.00 |
| 27500 | Gastos Judiciales | 11 | 001 | 0000 SIN-TRF | 35,000.00 | 16,146.00 | 15,325.00 | 15,325.00 | 15,325.00 | 15,325.00 | 0.00 | 821.00 |
| 29100 | Ceremonial y Protocolo | 11 | 001 | 0000 SIN-TRF | 1,000.00 | 5,500.00 | 4,276.85 | 4,276.85 | 4,276.85 | 4,276.85 | 0.00 | 1,223.15 |
| 33500 | Libros, Revistas y Periódicos | 11 | 001 | 0000 SIN-TRF | 5,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 0.00 | 0.00 |
| 33700 | Especies Timbradas y Valores | 11 | 001 | 0000 SIN-TRF | 7,200.00 | 7,200.00 | 2,068.00 | 2,068.00 | 2,068.00 | 2,068.00 | 0.00 | 5,132.00 |
| 35500 | Tintas, Pinturas y Colorantes | 11 | 001 | 0000 SIN-TRF | 0.00 | 6,233.00 | 3,611.40 | 3,611.40 | 3,611.40 | 3,611.40 | 0.00 | 2,621.60 |
| 35620 | Diesel | 11 | 001 | 0000 SIN-TRF | 13,500.00 | 17,500.00 | 13,449.00 | 13,449.00 | 13,449.00 | 13,449.00 | 0.00 | 4,051.00 |
| 35800 | Productos de Material Plástico | 11 | 001 | 0000 SIN-TRF | 0.00 | 450.00 | 209.99 | 209.99 | 209.99 | 209.99 | 0.00 | 240.01 |
| 36300 | Estructuras Metálicas Acabadas | 11 | 001 | 0000 SIN-TRF | 0.00 | 5,230.00 | 5,230.00 | 5,230.00 | 5,230.00 | 5,230.00 | 0.00 | 0.00 |

Nota: El saldo es igual a: Presupuesto Aprobado + Modificaciones Autorizadas + Modificaciones Solicitadas - Ejecucion (Precompromiso Elaborado)



República de Honduras

Instituto Hondureño de Turismo
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA

17/02/2016 13:30:05
Gestión: 2015

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FECHA DESDE : 01/01/2015

HASTA: 31/12/2015

ESTADO: APROBADO

| OBJETO DEL GASTO | DENOMINACION | FTE | ORG | BENEFICIARIO TRANSFERENCIA | PRESUPUESTO APROBADO | PRESUPUESTO VIGENTE | PRECOMPROMISO | COMPROMISO | DEVENGADO | PAGO | CONGELAMIENTO | SALDO |
|---|--|-----|-----|----------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------|---------------------|
| 36400 | Herramientas Menores | 11 | 001 | 0000 SIN-TRF | 0.00 | 1,460.00 | 1,460.00 | 1,460.00 | 1,460.00 | 1,460.00 | 0.00 | 0.00 |
| 36920 | Accesorios de Metal | 11 | 001 | 0000 SIN-TRF | 0.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 0.00 | 0.00 |
| 37400 | Productos de Cemento, Asbesto y Yeso | 11 | 001 | 0000 SIN-TRF | 0.00 | 2,560.00 | 1,952.00 | 1,952.00 | 1,952.00 | 1,952.00 | 0.00 | 608.00 |
| 39300 | Utiles y Materiales Eléctricos | 11 | 001 | 0000 SIN-TRF | 0.00 | 3,220.00 | 3,220.00 | 3,220.00 | 3,220.00 | 3,220.00 | 0.00 | 0.00 |
| ACT/OBRA: 006 ACCIONES DE AUDITORIA | | | | | 2,031,579.00 | 1,965,279.00 | 1,852,025.82 | 1,852,025.82 | 1,852,025.82 | 1,852,025.82 | 0.00 | 113,253.18 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 1,373,980.00 | 1,313,980.00 | 1,307,941.93 | 1,307,941.93 | 1,307,941.93 | 1,307,941.93 | 0.00 | 6,038.07 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 114,498.00 | 109,955.00 | 109,046.00 | 109,046.00 | 109,046.00 | 109,046.00 | 0.00 | 909.00 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 111,772.00 | 109,972.00 | 109,046.00 | 109,046.00 | 109,046.00 | 109,046.00 | 0.00 | 926.00 |
| 11600 | Complementos | 11 | 001 | 0000 SIN-TRF | 114,498.00 | 109,798.00 | 109,046.00 | 109,046.00 | 109,046.00 | 109,046.00 | 0.00 | 752.00 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 11 | 001 | 0000 SIN-TRF | 200,031.00 | 200,031.00 | 155,325.12 | 155,325.12 | 155,325.12 | 155,325.12 | 0.00 | 44,705.88 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 19,152.00 | 23,895.00 | 19,449.04 | 19,449.04 | 19,449.04 | 19,449.04 | 0.00 | 4,445.96 |
| 11760 | Contribuciones al Instituto Nacional de Formación Profesional | 11 | 001 | 0000 SIN-TRF | 17,148.00 | 17,148.00 | 16,356.90 | 16,356.90 | 16,356.90 | 16,356.90 | 0.00 | 791.10 |
| 26110 | Pasajes Nacionales | 11 | 001 | 0000 SIN-TRF | 12,000.00 | 5,848.00 | 5,848.00 | 5,848.00 | 5,848.00 | 5,848.00 | 0.00 | 0.00 |
| 26210 | Viáticos Nacionales | 11 | 001 | 0000 SIN-TRF | 59,500.00 | 50,752.00 | 16,643.63 | 16,643.63 | 16,643.63 | 16,643.63 | 0.00 | 34,108.37 |
| 35500 | Tintas, Pinturas y Colorantes | 11 | 001 | 0000 SIN-TRF | 0.00 | 4,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,800.00 |
| 35620 | Diesel | 11 | 001 | 0000 SIN-TRF | 9,000.00 | 9,000.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 | 0.00 | 6,200.00 |
| 39400 | Utensilios de Cocina y Comedor | 11 | 001 | 0000 SIN-TRF | 0.00 | 600.00 | 523.20 | 523.20 | 523.20 | 523.20 | 0.00 | 76.80 |
| 42120 | Equipos Varios de Oficina | 11 | 001 | 0000 SIN-TRF | 0.00 | 4,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,500.00 |
| 42600 | Equipos para Computación | 11 | 001 | 0000 SIN-TRF | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 |
| PG: 11 PROMOCIÓN Y MERCADEO DE LOS DESTINOS Y OFERTA TURÍSTICA | | | | | 55,613,142.00 | 70,354,576.00 | 67,872,479.39 | 67,872,479.39 | 67,872,479.39 | 67,872,479.39 | 0.00 | 2,482,096.61 |
| SPR: 00 - | | | | | 55,613,142.00 | 70,354,576.00 | 67,872,479.39 | 67,872,479.39 | 67,872,479.39 | 67,872,479.39 | 0.00 | 2,482,096.61 |
| PY: 0 - | | | | | 55,613,142.00 | 70,354,576.00 | 67,872,479.39 | 67,872,479.39 | 67,872,479.39 | 67,872,479.39 | 0.00 | 2,482,096.61 |
| ACT/OBRA: 001 DIRECCION Y COORDINACION DEL PROGRAMA | | | | | 4,030,588.00 | 2,569,209.00 | 2,341,356.44 | 2,341,356.44 | 2,341,356.44 | 2,341,356.44 | 0.00 | 227,852.56 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 1,719,737.00 | 1,433,947.00 | 1,421,296.90 | 1,421,296.90 | 1,421,296.90 | 1,421,296.90 | 0.00 | 12,650.10 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 143,312.00 | 144,216.00 | 122,283.55 | 122,283.55 | 122,283.55 | 122,283.55 | 0.00 | 21,932.45 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 139,899.00 | 128,664.00 | 119,070.53 | 119,070.53 | 119,070.53 | 119,070.53 | 0.00 | 9,593.47 |
| 11600 | Complementos | 11 | 001 | 0000 SIN-TRF | 136,785.00 | 118,612.00 | 115,857.14 | 115,857.14 | 115,857.14 | 115,857.14 | 0.00 | 2,754.86 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 11 | 001 | 0000 SIN-TRF | 250,368.00 | 237,104.00 | 169,547.91 | 169,547.91 | 169,547.91 | 169,547.91 | 0.00 | 67,556.09 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 23,940.00 | 23,097.00 | 18,651.04 | 18,651.04 | 18,651.04 | 18,651.04 | 0.00 | 4,445.96 |
| 11760 | Contribuciones al Instituto Nacional de Formación Profesional | 11 | 001 | 0000 SIN-TRF | 21,397.00 | 20,285.00 | 17,899.40 | 17,899.40 | 17,899.40 | 17,899.40 | 0.00 | 2,385.60 |
| 24900 | Otros Servicios Técnicos Profesionales | 12 | 099 | 0000 SIN-TRF | 360,000.00 | 221,430.00 | 221,430.00 | 221,430.00 | 221,430.00 | 221,430.00 | 0.00 | 0.00 |
| 25100 | Servicio de Transporte | 12 | 099 | 0000 SIN-TRF | 60,000.00 | 60,000.00 | 333.99 | 333.99 | 333.99 | 333.99 | 0.00 | 59,666.01 |
| 26110 | Pasajes Nacionales | 12 | 099 | 0000 SIN-TRF | 70,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 26120 | Pasajes al Exterior | 12 | 099 | 0000 SIN-TRF | 80,000.00 | 80,000.00 | 33,132.00 | 33,132.00 | 33,132.00 | 33,132.00 | 0.00 | 46,868.00 |
| 26210 | Viáticos Nacionales | 12 | 099 | 0000 SIN-TRF | 121,550.00 | 19,714.00 | 19,713.98 | 19,713.98 | 19,713.98 | 19,713.98 | 0.00 | 0.02 |
| 26220 | Viáticos al Exterior | 12 | 099 | 0000 SIN-TRF | 75,000.00 | 75,000.00 | 75,000.00 | 75,000.00 | 75,000.00 | 75,000.00 | 0.00 | 0.00 |
| 29100 | Ceremonial y Protocolo | 12 | 099 | 0000 SIN-TRF | 690,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 31100 | Alimentos y Bebidas para Personas | 12 | 099 | 0000 SIN-TRF | 78,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 33500 | Libros, Revistas y Periódicos | 12 | 099 | 0000 SIN-TRF | 20,000.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 0.00 | 0.00 |
| 35620 | Diesel | 12 | 099 | 0000 SIN-TRF | 40,000.00 | 3,540.00 | 3,540.00 | 3,540.00 | 3,540.00 | 3,540.00 | 0.00 | 0.00 |
| | | | | | | | | | | 54,094,276.84 | | |

Nota: El saldo es igual a: Presupuesto Aprobado + Modificaciones Autorizadas + Modificaciones Solicitadas - Ejecucion (Precompromiso Elaborado)



República de Honduras

Instituto Hondureño de Turismo
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



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Gestión: 2015

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FECHA DESDE : 01/01/2015

HASTA: 31/12/2015

ESTADO: APROBADO

| OBJETO DEL GASTO | DENOMINACION | FTE | ORG | BENEFICIARIO TRANSFERENCIA | PRESUPUESTO APROBADO | PRESUPUESTO VIGENTE | PRECOMPROMISO | COMPROMISO | DEVENGADO | PAGO | CONGELAMIENTO | SALDO |
|----------------------|--|-----|-----|----------------------------|----------------------|---------------------|---------------|---------------|---------------|---------------|---------------|------------|
| ACT/OBRA: 002 | PROMOCION INTERNA, REGIONAL, E INTERNACIONAL | | | | 38,056,961.00 | 55,015,754.00 | 54,094,276.84 | 54,094,276.84 | 54,094,276.84 | | 0.00 | 921,477.16 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 1,568,889.00 | 1,126,446.00 | 1,116,629.98 | 1,116,629.98 | 1,116,629.98 | 1,116,629.98 | 0.00 | 9,816.02 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 130,741.00 | 89,275.00 | 87,610.57 | 87,610.57 | 87,610.57 | 87,610.57 | 0.00 | 1,664.43 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 127,628.00 | 78,597.00 | 77,417.31 | 77,417.31 | 77,417.31 | 77,417.31 | 0.00 | 1,179.69 |
| 11600 | Complementos | 11 | 001 | 0000 SIN-TRF | 122,908.00 | 67,942.00 | 65,880.80 | 65,880.80 | 65,880.80 | 65,880.80 | 0.00 | 2,061.20 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 11 | 001 | 0000 SIN-TRF | 228,407.00 | 170,220.00 | 132,711.20 | 132,711.20 | 132,711.20 | 132,711.20 | 0.00 | 37,508.80 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 28,728.00 | 24,294.00 | 19,848.04 | 19,848.04 | 19,848.04 | 19,848.04 | 0.00 | 4,445.96 |
| 11760 | Contribuciones al Instituto Nacional de Formación Profesional | 11 | 001 | 0000 SIN-TRF | 19,502.00 | 14,478.00 | 13,493.57 | 13,493.57 | 13,493.57 | 13,493.57 | 0.00 | 984.43 |
| 22900 | Otros Alquileres | 12 | 099 | 0000 SIN-TRF | 18,000.00 | 20,000.00 | 13,762.39 | 13,762.39 | 13,762.39 | 13,762.39 | 0.00 | 6,237.61 |
| 24200 | Estudios, Investigaciones y Análisis de Factibilidad | 12 | 099 | 0000 SIN-TRF | 0.00 | 400,000.00 | 398,007.11 | 398,007.11 | 398,007.11 | 398,007.11 | 0.00 | 1,992.89 |
| 24900 | Otros Servicios Técnicos Profesionales | 12 | 099 | 0000 SIN-TRF | 0.00 | 510,000.00 | 497,517.74 | 497,517.74 | 497,517.74 | 497,517.74 | 0.00 | 12,482.26 |
| 25100 | Servicio de Transporte | 12 | 099 | 0000 SIN-TRF | 160,000.00 | 320,875.00 | 268,880.69 | 268,880.69 | 268,880.69 | 268,880.69 | 0.00 | 51,994.31 |
| 25600 | Publicidad y Propaganda | 12 | 099 | 0000 SIN-TRF | 31,928,858.00 | 48,437,328.00 | 47,829,024.40 | 47,829,024.40 | 47,829,024.40 | 47,829,024.40 | 0.00 | 608,303.60 |
| 26110 | Pasajes Nacionales | 12 | 099 | 0000 SIN-TRF | 337,400.00 | 392,036.00 | 326,136.45 | 326,136.45 | 326,136.45 | 326,136.45 | 0.00 | 65,899.55 |
| 26120 | Pasajes al Exterior | 12 | 099 | 0000 SIN-TRF | 736,500.00 | 893,005.00 | 807,235.10 | 807,235.10 | 807,235.10 | 807,235.10 | 0.00 | 85,769.90 |
| 26210 | Viáticos Nacionales | 12 | 099 | 0000 SIN-TRF | 806,100.00 | 587,724.00 | 580,362.93 | 580,362.93 | 580,362.93 | 580,362.93 | 0.00 | 7,361.07 |
| 26220 | Viáticos al Exterior | 12 | 099 | 0000 SIN-TRF | 488,500.00 | 1,013,876.00 | 1,007,071.45 | 1,007,071.45 | 1,007,071.45 | 1,007,071.45 | 0.00 | 6,804.55 |
| 29100 | Ceremonial y Protocolo | 12 | 099 | 0000 SIN-TRF | 1,102,400.00 | 700,400.00 | 690,243.10 | 690,243.10 | 690,243.10 | 690,243.10 | 0.00 | 10,156.90 |
| 29400 | Actuaciones Artísticas | 12 | 099 | 0000 SIN-TRF | 140,000.00 | 26,000.00 | 24,000.00 | 24,000.00 | 24,000.00 | 24,000.00 | 0.00 | 2,000.00 |
| 31100 | Alimentos y Bebidas para Personas | 12 | 099 | 0000 SIN-TRF | 6,000.00 | 61,000.00 | 60,936.36 | 60,936.36 | 60,936.36 | 60,936.36 | 0.00 | 63.64 |
| 35610 | Gasolina | 12 | 099 | 0000 SIN-TRF | 8,000.00 | 5,858.00 | 5,857.37 | 5,857.37 | 5,857.37 | 5,857.37 | 0.00 | 0.63 |
| 35620 | Diesel | 12 | 099 | 0000 SIN-TRF | 98,400.00 | 76,400.00 | 71,650.28 | 71,650.28 | 71,650.28 | 71,650.28 | 0.00 | 4,749.72 |
| ACT/OBRA: 003 | PROMOCION DEL TURISMO DE CONGRESOS | | | | 2,056,453.00 | 2,040,753.00 | 1,928,699.78 | 1,928,699.78 | 1,928,699.78 | 1,928,699.78 | 0.00 | 112,053.22 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 244,087.00 | 214,087.00 | 209,217.60 | 209,217.60 | 209,217.60 | 209,217.60 | 0.00 | 4,869.40 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 20,341.00 | 19,341.00 | 17,490.74 | 17,490.74 | 17,490.74 | 17,490.74 | 0.00 | 1,850.26 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 19,856.00 | 18,920.00 | 18,190.23 | 18,190.23 | 18,190.23 | 18,190.23 | 0.00 | 729.77 |
| 11600 | Complementos | 11 | 001 | 0000 SIN-TRF | 20,341.00 | 19,641.00 | 19,372.00 | 19,372.00 | 19,372.00 | 19,372.00 | 0.00 | 269.00 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 11 | 001 | 0000 SIN-TRF | 35,536.00 | 35,536.00 | 24,782.47 | 24,782.47 | 24,782.47 | 24,782.47 | 0.00 | 10,753.53 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 4,788.00 | 6,724.00 | 4,862.26 | 4,862.26 | 4,862.26 | 4,862.26 | 0.00 | 1,861.74 |
| 11760 | Contribuciones al Instituto Nacional de Formación Profesional | 11 | 001 | 0000 SIN-TRF | 3,046.00 | 3,046.00 | 2,844.85 | 2,844.85 | 2,844.85 | 2,844.85 | 0.00 | 201.15 |
| 22900 | Otros Alquileres | 12 | 099 | 0000 SIN-TRF | 10,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 |
| 24500 | Servicios de Capacitación | 12 | 099 | 0000 SIN-TRF | 0.00 | 10,000.00 | 8,622.00 | 8,622.00 | 8,622.00 | 8,622.00 | 0.00 | 1,378.00 |
| 24900 | Otros Servicios Técnicos Profesionales | 12 | 099 | 0000 SIN-TRF | 0.00 | 121,000.00 | 121,000.00 | 121,000.00 | 121,000.00 | 121,000.00 | 0.00 | 0.00 |
| 25100 | Servicio de Transporte | 12 | 099 | 0000 SIN-TRF | 53,200.00 | 61,171.00 | 40,303.34 | 40,303.34 | 40,303.34 | 40,303.34 | 0.00 | 20,867.66 |
| 25300 | Servicio de Imprenta, Publicaciones y Reproducciones | 12 | 099 | 0000 SIN-TRF | 20,000.00 | 20,000.00 | 1,150.00 | 1,150.00 | 1,150.00 | 1,150.00 | 0.00 | 18,850.00 |
| 25600 | Publicidad y Propaganda | 12 | 099 | 0000 SIN-TRF | 679,049.00 | 681,667.00 | 672,687.89 | 672,687.89 | 672,687.89 | 672,687.89 | 0.00 | 8,979.11 |
| 26120 | Pasajes al Exterior | 12 | 099 | 0000 SIN-TRF | 286,115.00 | 160,812.00 | 150,281.00 | 150,281.00 | 150,281.00 | 150,281.00 | 0.00 | 10,531.00 |
| 26210 | Viáticos Nacionales | 12 | 099 | 0000 SIN-TRF | 53,000.00 | 77,541.00 | 67,425.91 | 67,425.91 | 67,425.91 | 67,425.91 | 0.00 | 10,115.09 |
| 26220 | Viáticos al Exterior | 12 | 099 | 0000 SIN-TRF | 345,828.00 | 245,631.00 | 244,261.43 | 244,261.43 | 244,261.43 | 244,261.43 | 0.00 | 1,369.57 |
| 29100 | Ceremonial y Protocolo | 12 | 099 | 0000 SIN-TRF | 256,266.00 | 276,866.00 | 276,866.00 | 276,866.00 | 276,866.00 | 276,866.00 | 0.00 | 0.00 |
| 29400 | Actuaciones Artísticas | 12 | 099 | 0000 SIN-TRF | 0.00 | 30,500.00 | 30,500.00 | 30,500.00 | 30,500.00 | 30,500.00 | 0.00 | 0.00 |

Nota: El saldo es igual a: Presupuesto Aprobado + Modificaciones Autorizadas + Modificaciones Solicitadas - Ejecucion (Precompromiso Elaborado)



República de Honduras

Instituto Hondureño de Turismo
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



17/02/2016 13:30:05
Gestión: 2015

R_EGA_02_OBJFTEORG

Página 9 de 12

FECHA DESDE : 01/01/2015

HASTA: 31/12/2015

ESTADO: APROBADO

| OBJETO DEL GASTO | DENOMINACION | FTE | ORG | BENEFICIARIO TRANSFERENCIA | PRESUPUESTO APROBADO | PRESUPUESTO VIGENTE | PRECOMPROMISO | COMPROMISO | DEVENGADO | PAGO | CONGELAMIENTO | SALDO |
|--|--|-----|-----|----------------------------|----------------------|----------------------|---------------------|---------------------|---------------------|---------------------|---------------|---------------------|
| 35610 | Gasolina | 12 | 099 | 0000 SIN-TRF | 0.00 | 25,670.00 | 16,242.06 | 16,242.06 | 16,242.06 | 16,242.06 | 0.00 | 9,427.94 |
| 35620 | Diesel | 12 | 099 | 0000 SIN-TRF | 5,000.00 | 2,600.00 | 2,600.00 | 2,600.00 | 2,600.00 | 2,600.00 | 0.00 | 0.00 |
| ACT/OBRA: 004 ASISTENCIA Y FACILITACION TURISTICA | | | | | 11,469,140.00 | 10,728,860.00 | 9,508,146.33 | 9,508,146.33 | 9,508,146.33 | 9,508,146.33 | 0.00 | 1,220,713.67 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 747,949.00 | 898,977.00 | 874,472.76 | 874,472.76 | 874,472.76 | 874,472.76 | 0.00 | 24,504.24 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 62,329.00 | 89,942.00 | 76,608.42 | 76,608.42 | 76,608.42 | 76,608.42 | 0.00 | 13,333.58 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 60,845.00 | 80,538.00 | 80,322.60 | 80,322.60 | 80,322.60 | 80,322.60 | 0.00 | 215.40 |
| 11600 | Complementos | 11 | 001 | 0000 SIN-TRF | 56,460.00 | 76,929.00 | 76,718.79 | 76,718.79 | 76,718.79 | 76,718.79 | 0.00 | 210.21 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 11 | 001 | 0000 SIN-TRF | 108,890.00 | 148,181.00 | 103,947.47 | 103,947.47 | 103,947.47 | 103,947.47 | 0.00 | 44,233.53 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 14,364.00 | 26,718.00 | 21,084.94 | 21,084.94 | 21,084.94 | 21,084.94 | 0.00 | 5,633.06 |
| 11760 | Contribuciones al Instituto Nacional de Formación Profesional | 11 | 001 | 0000 SIN-TRF | 9,276.00 | 12,663.00 | 11,325.01 | 11,325.01 | 11,325.01 | 11,325.01 | 0.00 | 1,337.99 |
| 12910 | Contratos Especiales | 11 | 001 | 0000 SIN-TRF | 0.00 | 1,700,000.00 | 1,693,323.57 | 1,693,323.57 | 1,693,323.57 | 1,693,323.57 | 0.00 | 6,676.43 |
| 21410 | Correo Postal | 12 | 099 | 0000 SIN-TRF | 20,000.00 | 42,000.00 | 14,398.33 | 14,398.33 | 14,398.33 | 14,398.33 | 0.00 | 27,601.67 |
| 22100 | Alquiler de Edificios, Viviendas y Locales | 12 | 099 | 0000 SIN-TRF | 1,062,804.00 | 1,036,171.00 | 777,485.95 | 777,485.95 | 777,485.95 | 777,485.95 | 0.00 | 258,685.05 |
| 22900 | Otros Alquileres | 12 | 099 | 0000 SIN-TRF | 88,000.00 | 44,658.00 | 12,547.92 | 12,547.92 | 12,547.92 | 12,547.92 | 0.00 | 32,110.08 |
| 23500 | Limpieza, Aseo y Fumigación | 12 | 099 | 0000 SIN-TRF | 102,600.00 | 71,096.00 | 66,086.81 | 66,086.81 | 66,086.81 | 66,086.81 | 0.00 | 5,009.19 |
| 24900 | Otros Servicios Técnicos Profesionales | 12 | 099 | 0000 SIN-TRF | 2,265,840.00 | 2,440,598.00 | 2,359,268.02 | 2,359,268.02 | 2,359,268.02 | 2,359,268.02 | 0.00 | 81,329.98 |
| 25100 | Servicio de Transporte | 12 | 099 | 0000 SIN-TRF | 206,150.00 | 169,806.00 | 101,536.77 | 101,536.77 | 101,536.77 | 101,536.77 | 0.00 | 68,269.23 |
| 25300 | Servicio de Imprenta, Publicaciones y Reproducciones | 12 | 099 | 0000 SIN-TRF | 200,000.00 | 50,000.00 | 49,680.00 | 49,680.00 | 49,680.00 | 49,680.00 | 0.00 | 320.00 |
| 25600 | Publicidad y Propaganda | 12 | 099 | 0000 SIN-TRF | 2,834,500.00 | 1,070,881.00 | 917,047.15 | 917,047.15 | 917,047.15 | 917,047.15 | 0.00 | 153,833.85 |
| 25700 | Servicio de Internet | 12 | 099 | 0000 SIN-TRF | 216,000.00 | 170,450.00 | 150,819.47 | 150,819.47 | 150,819.47 | 150,819.47 | 0.00 | 19,630.53 |
| 26110 | Pasajes Nacionales | 12 | 099 | 0000 SIN-TRF | 30,000.00 | 30,000.00 | 28,091.69 | 28,091.69 | 28,091.69 | 28,091.69 | 0.00 | 1,908.31 |
| 26120 | Pasajes al Exterior | 12 | 099 | 0000 SIN-TRF | 127,180.00 | 127,180.00 | 23,600.00 | 23,600.00 | 23,600.00 | 23,600.00 | 0.00 | 103,580.00 |
| 26210 | Viáticos Nacionales | 12 | 099 | 0000 SIN-TRF | 228,622.00 | 228,622.00 | 227,832.83 | 227,832.83 | 227,832.83 | 227,832.83 | 0.00 | 789.17 |
| 26220 | Viáticos al Exterior | 12 | 099 | 0000 SIN-TRF | 100,000.00 | 100,000.00 | 98,060.39 | 98,060.39 | 98,060.39 | 98,060.39 | 0.00 | 1,939.61 |
| 27210 | Tasas | 12 | 099 | 0000 SIN-TRF | 43,200.00 | 14,620.00 | 11,206.74 | 11,206.74 | 11,206.74 | 11,206.74 | 0.00 | 3,413.26 |
| 29100 | Ceremonial y Protocolo | 12 | 099 | 0000 SIN-TRF | 16,540.00 | 16,540.00 | 8,732.00 | 8,732.00 | 8,732.00 | 8,732.00 | 0.00 | 7,808.00 |
| 31100 | Alimentos y Bebidas para Personas | 12 | 099 | 0000 SIN-TRF | 77,500.00 | 77,500.00 | 53,027.05 | 53,027.05 | 53,027.05 | 53,027.05 | 0.00 | 24,472.95 |
| 32310 | Prendas de Vestir | 12 | 099 | 0000 SIN-TRF | 1,000,000.00 | 29,670.00 | 29,670.00 | 29,670.00 | 29,670.00 | 29,670.00 | 0.00 | 0.00 |
| 33400 | Productos de Papel y Cartón | 12 | 099 | 0000 SIN-TRF | 0.00 | 2,834.00 | 2,833.60 | 2,833.60 | 2,833.60 | 2,833.60 | 0.00 | 0.40 |
| 34200 | Artículos de Cuero | 12 | 099 | 0000 SIN-TRF | 65,000.00 | 125,000.00 | 63,250.00 | 63,250.00 | 63,250.00 | 63,250.00 | 0.00 | 61,750.00 |
| 35610 | Gasolina | 12 | 099 | 0000 SIN-TRF | 56,537.00 | 52,815.00 | 51,227.57 | 51,227.57 | 51,227.57 | 51,227.57 | 0.00 | 1,587.43 |
| 35620 | Diesel | 12 | 099 | 0000 SIN-TRF | 88,460.00 | 74,765.00 | 35,682.05 | 35,682.05 | 35,682.05 | 35,682.05 | 0.00 | 39,082.95 |
| 36920 | Accesorios de Metal | 12 | 099 | 0000 SIN-TRF | 0.00 | 109,250.00 | 109,250.00 | 109,250.00 | 109,250.00 | 109,250.00 | 0.00 | 0.00 |
| 37600 | Productos Artesanales No Metálicos | 12 | 099 | 0000 SIN-TRF | 519,000.00 | 1,106,489.00 | 884,416.25 | 884,416.25 | 884,416.25 | 884,416.25 | 0.00 | 222,072.75 |
| 39200 | Útiles de Escritorio, Oficina y Enseñanza | 12 | 099 | 0000 SIN-TRF | 22,000.00 | 17,152.00 | 8,177.18 | 8,177.18 | 8,177.18 | 8,177.18 | 0.00 | 8,974.82 |
| 39600 | Repuestos y Accesorios | 12 | 099 | 0000 SIN-TRF | 1,039,094.00 | 324,440.00 | 324,415.00 | 324,415.00 | 324,415.00 | 324,415.00 | 0.00 | 25.00 |
| 51300 | Transferencias y Donaciones a Asociaciones Civiles sin Fines de Lucro | 12 | 099 | 0000 SIN-TRF | 0.00 | 162,375.00 | 162,000.00 | 162,000.00 | 162,000.00 | 162,000.00 | 0.00 | 375.00 |
| PG: | 12 FOMENTO AL DESARROLLO DE UNA OFERTA TURISTICA COMPETITIVA Y SOSTENIBLE | | | | 10,123,059.00 | 10,907,340.00 | 9,325,266.92 | 9,325,266.92 | 9,325,266.92 | 9,325,266.92 | 0.00 | 1,574,431.31 |
| SPR: | 00 - | | | | 10,123,059.00 | 10,907,340.00 | 9,325,266.92 | 9,325,266.92 | 9,325,266.92 | 9,325,266.92 | 0.00 | 1,574,431.31 |
| PY: | 0 - | | | | 10,123,059.00 | 10,907,340.00 | 9,325,266.92 | 9,325,266.92 | 9,325,266.92 | 9,325,266.92 | 0.00 | 1,574,431.31 |
| ACT/OBRA: | 001 DIRECCION Y COORDINACION DEL PROGRAMA | | | | 1,812,204.00 | 1,706,538.00 | 1,650,194.06 | 1,650,194.06 | 1,650,194.06 | 1,650,194.06 | 0.00 | 56,343.94 |

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Nota: El saldo es igual a: Presupuesto Aprobado + Modificaciones Autorizadas + Modificaciones Solicitadas - Ejecucion (Precompromiso Elaborado)



República de Honduras

Instituto Hondureño de Turismo
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA

17/02/2016 13:30:05
Gestión: 2015

R_EGA_02_OBJFTEORG

Página 10 de 12

FECHA DESDE : 01/01/2015

HASTA: 31/12/2015

ESTADO: APROBADO

| OBJETO DEL GASTO | DENOMINACION | FTE | ORG | BENEFICIARIO TRANSFERENCIA | PRESUPUESTO APROBADO | PRESUPUESTO VIGENTE | PRECOMPROMISO | COMPROMISO | DEVENGADO | PAGO | CONGELAMIENTO | SALDO |
|---|--|-----|-----|----------------------------|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------|-------------------|
| 11100 | Sueldos Básicos | 11 | 001 | SIN-TRF | 1,217,337.00 | 1,148,337.00 | 1,147,017.74 | 1,147,017.74 | 1,147,017.74 | 1,147,017.74 | 0.00 | 1,319.26 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 | 101,445.00 | 97,445.00 | 96,106.03 | 96,106.03 | 96,106.03 | 96,106.03 | 0.00 | 1,338.97 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 | 92,223.00 | 92,223.00 | 90,856.03 | 90,856.03 | 90,856.03 | 90,856.03 | 0.00 | 1,366.97 |
| 11600 | Complementos | 11 | 001 | 0000 | 83,070.00 | 76,070.00 | 75,614.00 | 75,614.00 | 75,614.00 | 75,614.00 | 0.00 | 456.00 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 11 | 001 | 0000 | 177,226.00 | 177,226.00 | 136,855.03 | 136,855.03 | 136,855.03 | 136,855.03 | 0.00 | 40,370.97 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 | 14,364.00 | 18,170.00 | 14,586.78 | 14,586.78 | 14,586.78 | 14,586.78 | 0.00 | 3,583.22 |
| 11760 | Contribuciones al Instituto Nacional de Formación Profesional | 11 | 001 | 0000 | 15,009.00 | 15,009.00 | 14,158.48 | 14,158.48 | 14,158.48 | 14,158.48 | 0.00 | 850.52 |
| 26210 | Viáticos Nacionales | 12 | 099 | 0000 | 84,724.00 | 67,058.00 | 62,759.97 | 62,759.97 | 62,759.97 | 62,759.97 | 0.00 | 4,298.03 |
| 35620 | Diesel | 12 | 099 | 0000 | 20,000.00 | 15,000.00 | 12,240.00 | 12,240.00 | 12,240.00 | 12,240.00 | 0.00 | 2,760.00 |
| ACT/OBRA: 002 FORTALECIMIENTO DE CAPACIDADES Y CALIDAD TURISTICA | | | | | 2,510,206.00 | 2,763,827.00 | 2,327,315.46 | 2,327,315.46 | 2,327,315.46 | 2,327,315.46 | 0.00 | 436,511.54 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 | 489,485.00 | 573,479.00 | 565,509.33 | 565,509.33 | 565,509.33 | 565,509.33 | 0.00 | 7,969.67 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 | 40,790.00 | 59,190.00 | 58,848.00 | 58,848.00 | 58,848.00 | 58,848.00 | 0.00 | 342.00 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 | 39,819.00 | 39,119.00 | 38,848.00 | 38,848.00 | 38,848.00 | 38,848.00 | 0.00 | 271.00 |
| 11600 | Complementos | 11 | 001 | 0000 | 36,803.00 | 36,803.00 | 36,448.05 | 36,448.05 | 36,448.05 | 36,448.05 | 0.00 | 354.95 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 11 | 001 | 0000 | 71,262.00 | 82,762.00 | 66,835.09 | 66,835.09 | 66,835.09 | 66,835.09 | 0.00 | 15,926.91 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 | 9,576.00 | 15,377.00 | 11,848.09 | 11,848.09 | 11,848.09 | 11,848.09 | 0.00 | 3,528.91 |
| 11760 | Contribuciones al Instituto Nacional de Formación Profesional | 11 | 001 | 0000 | 5,986.00 | 7,279.00 | 7,003.20 | 7,003.20 | 7,003.20 | 7,003.20 | 0.00 | 275.80 |
| 24900 | Otros Servicios Técnicos Profesionales | 12 | 099 | 0000 | 0.00 | 348,000.00 | 132,500.00 | 132,500.00 | 132,500.00 | 132,500.00 | 0.00 | 215,500.00 |
| 25100 | Servicio de Transporte | 12 | 099 | 0000 | 14,000.00 | 22,370.00 | 18,095.76 | 18,095.76 | 18,095.76 | 18,095.76 | 0.00 | 4,274.24 |
| 25300 | Servicio de Imprenta, Publicaciones y Reproducciones | 12 | 099 | 0000 | 88,300.00 | 177,800.00 | 156,420.58 | 156,420.58 | 156,420.58 | 156,420.58 | 0.00 | 21,379.42 |
| 26110 | Pasajes Nacionales | 12 | 099 | 0000 | 55,000.00 | 84,500.00 | 69,080.00 | 69,080.00 | 69,080.00 | 69,080.00 | 0.00 | 15,420.00 |
| 26210 | Viáticos Nacionales | 12 | 099 | 0000 | 442,182.00 | 341,681.00 | 339,872.21 | 339,872.21 | 339,872.21 | 339,872.21 | 0.00 | 1,808.79 |
| 29100 | Ceremonial y Protocolo | 12 | 099 | 0000 | 0.00 | 206,624.00 | 121,247.34 | 121,247.34 | 121,247.34 | 121,247.34 | 0.00 | 85,376.66 |
| 31100 | Alimentos y Bebidas para Personas | 12 | 099 | 0000 | 262,936.00 | 77,908.00 | 77,907.30 | 77,907.30 | 77,907.30 | 77,907.30 | 0.00 | 0.70 |
| 35500 | Tintas, Pinturas y Colorantes | 12 | 099 | 0000 | 0.00 | 2,875.00 | 2,875.00 | 2,875.00 | 2,875.00 | 2,875.00 | 0.00 | 0.00 |
| 35620 | Diesel | 12 | 099 | 0000 | 82,500.00 | 81,000.00 | 51,084.00 | 51,084.00 | 51,084.00 | 51,084.00 | 0.00 | 29,916.00 |
| 36500 | Material de Guerra y Seguridad | 12 | 099 | 0000 | 0.00 | 94,344.00 | 60,177.51 | 60,177.51 | 60,177.51 | 60,177.51 | 0.00 | 34,166.49 |
| 39540 | Otro Instrumental, Accesorios y Material Médico | 12 | 099 | 0000 | 0.00 | 14,160.00 | 14,160.00 | 14,160.00 | 14,160.00 | 14,160.00 | 0.00 | 0.00 |
| 51300 | Transferencias y Donaciones a Asociaciones Civiles sin Fines de Lucro | 12 | 099 | 0000 | 94,344.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 52200 | Transferencias y Donaciones a Gobiernos Locales | 12 | 099 | 0000 | 785,556.00 | 498,556.00 | 498,556.00 | 498,556.00 | 498,556.00 | 498,556.00 | 0.00 | 0.00 |
| ACT/OBRA: 003 SOSTENIBILIDAD AMBIENTAL | | | | | 1,227,729.00 | 1,889,229.00 | 1,806,947.93 | 1,806,947.93 | 1,806,947.93 | 1,806,947.93 | 0.00 | 82,281.07 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 | 563,926.00 | 541,926.00 | 537,072.00 | 537,072.00 | 537,072.00 | 537,072.00 | 0.00 | 4,854.00 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 | 46,994.00 | 45,494.00 | 44,756.00 | 44,756.00 | 44,756.00 | 44,756.00 | 0.00 | 738.00 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 | 45,875.00 | 45,004.00 | 44,756.00 | 44,756.00 | 44,756.00 | 44,756.00 | 0.00 | 248.00 |
| 11600 | Complementos | 11 | 001 | 0000 | 46,994.00 | 44,994.00 | 44,756.00 | 44,756.00 | 44,756.00 | 44,756.00 | 0.00 | 238.00 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 11 | 001 | 0000 | 82,099.00 | 82,099.00 | 63,750.45 | 63,750.45 | 63,750.45 | 63,750.45 | 0.00 | 18,348.55 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 | 9,576.00 | 12,447.00 | 9,724.52 | 9,724.52 | 9,724.52 | 9,724.52 | 0.00 | 2,722.48 |
| 11760 | Contribuciones al Instituto Nacional de Formación Profesional | 11 | 001 | 0000 | 7,038.00 | 7,038.00 | 6,713.40 | 6,713.40 | 6,713.40 | 6,713.40 | 0.00 | 324.60 |
| 24900 | Otros Servicios Técnicos Profesionales | 12 | 099 | 0000 | 0.00 | 70,627.00 | 70,627.00 | 70,627.00 | 70,627.00 | 70,627.00 | 0.00 | 0.00 |
| 25100 | Servicio de Transporte | 12 | 099 | 0000 | 5,200.00 | 5,200.00 | 5,107.00 | 5,107.00 | 5,107.00 | 5,107.00 | 0.00 | 93.00 |

Nota: El saldo es igual a: Presupuesto Aprobado + Modificaciones Autorizadas + Modificaciones Solicitadas - Ejecucion (Precompromiso Elaborado)



República de Honduras

Instituto Hondureño de Turismo
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



17/02/2016 13:30:05
Gestión: 2015

R_EGA_02_OBJFTEORG

Página 11 de 12

FECHA DESDE : 01/01/2015

HASTA: 31/12/2015

ESTADO: APROBADO

| OBJETO DEL GASTO | DENOMINACION | FTE | ORG | BENEFICIARIO TRANSFERENCIA | PRESUPUESTO APROBADO | PRESUPUESTO VIGENTE | PRECOMPROMISO | COMPROMISO | DEVENGADO | PAGO | CONGELAMIENTO | SALDO | |
|---|--|-----|-----|----------------------------|---|---------------------|---------------|--------------|--------------|--------------|---------------|-------|------------|
| 25300 | Servicio de Imprenta, Publicaciones y Reproducciones | 12 | 099 | 0000 | SIN-TRF | 80,000.00 | 115,000.00 | 80,065.63 | 80,065.63 | 80,065.63 | 80,065.63 | 0.00 | 34,934.37 |
| 26110 | Pasajes Nacionales | 12 | 099 | 0000 | SIN-TRF | 51,000.00 | 51,000.00 | 50,603.70 | 50,603.70 | 50,603.70 | 50,603.70 | 0.00 | 396.30 |
| 26210 | Viáticos Nacionales | 12 | 099 | 0000 | SIN-TRF | 104,000.00 | 104,000.00 | 102,490.62 | 102,490.62 | 102,490.62 | 102,490.62 | 0.00 | 1,509.38 |
| 31100 | Alimentos y Bebidas para Personas | 12 | 099 | 0000 | SIN-TRF | 5,000.00 | 5,000.00 | 2,817.50 | 2,817.50 | 2,817.50 | 2,817.50 | 0.00 | 2,182.50 |
| 35620 | Diesel | 12 | 099 | 0000 | SIN-TRF | 36,000.00 | 36,000.00 | 35,872.00 | 35,872.00 | 35,872.00 | 35,872.00 | 0.00 | 128.00 |
| 35800 | Productos de Material Plástico | 12 | 099 | 0000 | SIN-TRF | 35,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 42430 | Equipo de Laboratorio no Médico | 12 | 099 | 0000 | SIN-TRF | 23,400.00 | 23,400.00 | 7,836.11 | 7,836.11 | 7,836.11 | 7,836.11 | 0.00 | 15,563.89 |
| 52110 | Transferencias y Donaciones a Instituciones de la Administración Central | 12 | 099 | 0000 | SIN-TRF | 0.00 | 115,000.00 | 115,000.00 | 115,000.00 | 115,000.00 | 115,000.00 | 0.00 | 0.00 |
| 52200 | Transferencias y Donaciones a Gobiernos Locales | 12 | 099 | 0000 | SIN-TRF | 85,627.00 | 585,000.00 | 585,000.00 | 585,000.00 | 585,000.00 | 585,000.00 | 0.00 | 0.00 |
| ACT/OBRA: 004 PUESTA EN VALOR DE ATRACTIVOS TURISTICOS | | | | | | 1,346,908.00 | 1,784,196.00 | 962,863.00 | 962,863.00 | 962,863.00 | 962,863.00 | 0.00 | 821,333.00 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 | SIN-TRF | 315,000.00 | 366,845.00 | 363,042.66 | 363,042.66 | 363,042.66 | 363,042.66 | 0.00 | 3,802.34 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 | SIN-TRF | 26,250.00 | 30,769.00 | 30,323.00 | 30,323.00 | 30,323.00 | 30,323.00 | 0.00 | 446.00 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 | SIN-TRF | 25,625.00 | 22,153.00 | 21,250.00 | 21,250.00 | 21,250.00 | 21,250.00 | 0.00 | 903.00 |
| 11600 | Complementos | 11 | 001 | 0000 | SIN-TRF | 10,500.00 | 10,500.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 0.00 | 500.00 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 11 | 001 | 0000 | SIN-TRF | 45,859.00 | 55,041.00 | 42,955.76 | 42,955.76 | 42,955.76 | 42,955.76 | 0.00 | 12,085.24 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 | SIN-TRF | 4,788.00 | 9,255.00 | 6,532.52 | 6,532.52 | 6,532.52 | 6,532.52 | 0.00 | 2,722.48 |
| 11760 | Contribuciones al Instituto Nacional de Formación Profesional | 11 | 001 | 0000 | SIN-TRF | 3,774.00 | 4,620.00 | 4,254.49 | 4,254.49 | 4,254.49 | 4,254.49 | 0.00 | 365.51 |
| 23400 | Mantenimiento y Reparación de Obras Civiles e Instalaciones Varias | 12 | 099 | 0000 | SIN-TRF | 0.00 | 240,000.00 | 240,000.00 | 240,000.00 | 240,000.00 | 240,000.00 | 0.00 | 0.00 |
| 23500 | Limpieza, Aseo y Fumigación | 12 | 099 | 0000 | SIN-TRF | 0.00 | 2,000.00 | 800.00 | 800.00 | 800.00 | 800.00 | 0.00 | 1,200.00 |
| 26110 | Pasajes Nacionales | 12 | 099 | 0000 | SIN-TRF | 0.00 | 3,500.00 | 3,499.00 | 3,499.00 | 3,499.00 | 3,499.00 | 0.00 | 1.00 |
| 26210 | Viáticos Nacionales | 12 | 099 | 0000 | SIN-TRF | 41,844.00 | 127,145.00 | 126,241.82 | 126,241.82 | 126,241.82 | 126,241.82 | 0.00 | 903.18 |
| 27500 | Gastos Judiciales | 12 | 099 | 0000 | SIN-TRF | 0.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 0.00 | 0.00 |
| 29100 | Ceremonial y Protocolo | 12 | 099 | 0000 | SIN-TRF | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00 |
| 35620 | Diesel | 12 | 099 | 0000 | SIN-TRF | 16,000.00 | 42,600.00 | 20,953.00 | 20,953.00 | 20,953.00 | 20,953.00 | 0.00 | 21,647.00 |
| 47210 | Construcciones y Mejoras de Bienes en Dominio Público | 12 | 099 | 0000 | SIN-TRF | 857,268.00 | 857,268.00 | 80,510.75 | 80,510.75 | 80,510.75 | 80,510.75 | 0.00 | 776,757.25 |
| ACT/OBRA: 005 DIVERSIFICACION DE LA OFERTA TURISTICA | | | | | | 3,226,012.00 | 2,763,550.00 | 2,577,946.47 | 2,577,946.47 | 2,577,946.47 | 2,577,946.47 | 0.00 | 177,961.76 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 | SIN-TRF | 496,591.00 | 185,824.00 | 178,824.00 | 178,824.00 | 178,824.00 | 178,824.00 | 0.00 | 7,000.00 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 | SIN-TRF | 41,383.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 | SIN-TRF | 40,397.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 0.00 | 0.00 |
| 11600 | Complementos | 11 | 001 | 0000 | SIN-TRF | 30,183.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 11 | 001 | 0000 | SIN-TRF | 72,296.00 | 30,041.00 | 21,841.00 | 21,841.00 | 21,841.00 | 21,841.00 | 0.00 | 8,200.00 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 | SIN-TRF | 9,576.00 | 3,591.00 | 3,591.00 | 3,591.00 | 3,591.00 | 3,591.00 | 0.00 | 0.00 |
| 11760 | Contribuciones al Instituto Nacional de Formación Profesional | 11 | 001 | 0000 | SIN-TRF | 6,086.00 | 2,129.00 | 1,988.24 | 1,988.24 | 1,988.24 | 1,988.24 | 0.00 | 140.76 |
| 21420 | Telefonía Fija | 12 | 099 | 0804 | Empresa Hondureña de Telecomunicaciones | 6,000.00 | 6,000.00 | 2,663.56 | 2,663.56 | 2,663.56 | 2,663.56 | 0.00 | 3,336.44 |
| 22100 | Alquiler de Edificios, Viviendas y Locales | 12 | 099 | 0000 | SIN-TRF | 31,050.00 | 31,050.00 | 27,000.00 | 27,000.00 | 27,000.00 | 27,000.00 | 0.00 | 4,050.00 |
| 23500 | Limpieza, Aseo y Fumigación | 12 | 099 | 0000 | SIN-TRF | 30,000.00 | 30,000.00 | 27,583.33 | 27,583.33 | 27,583.33 | 27,583.33 | 0.00 | 2,416.67 |
| 24900 | Otros Servicios Técnicos Profesionales | 12 | 099 | 0000 | SIN-TRF | 300,000.00 | 311,400.00 | 297,373.66 | 297,373.66 | 297,373.66 | 297,373.66 | 0.00 | 14,026.34 |
| 25100 | Servicio de Transporte | 12 | 099 | 0000 | SIN-TRF | 7,800.00 | 12,900.00 | 12,652.86 | 12,652.86 | 12,652.86 | 12,652.86 | 0.00 | 247.14 |
| 25300 | Servicio de Imprenta, Publicaciones y Reproducciones | 12 | 099 | 0000 | SIN-TRF | 0.00 | 287,000.00 | 191,488.80 | 191,488.80 | 191,488.80 | 191,488.80 | 0.00 | 95,511.20 |
| 25700 | Servicio de Internet | 12 | 099 | 0000 | SIN-TRF | 6,000.00 | 6,000.00 | 669.30 | 669.30 | 669.30 | 669.30 | 0.00 | 5,330.70 |
| 26110 | Pasajes Nacionales | 12 | 099 | 0000 | SIN-TRF | 0.00 | 33,300.00 | 25,511.64 | 25,511.64 | 25,511.64 | 25,511.64 | 0.00 | 7,788.36 |

Nota: El saldo es igual a: Presupuesto Aprobado + Modificaciones Autorizadas + Modificaciones Solicitadas - Ejecucion (Precompromiso Elaborado)



República de Honduras

Instituto Hondureño de Turismo
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



17/02/2016 13:30:05
Gestión: 2015

R_EGA_02_OBJFTEORG

Página 12 de 12

FECHA DESDE : 01/01/2015

HASTA: 31/12/2015

ESTADO: APROBADO

| OBJETO DEL GASTO | DENOMINACION | FTE | ORG | BENEFICIARIO TRANSFERENCIA | PRESUPUESTO APROBADO | PRESUPUESTO VIGENTE | PRECOMPROMISO | COMPROMISO | DEVENGADO | PAGO | CONGELAMIENTO | SALDO |
|------------------------|---|-----|-----|----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------|---------------------|
| 26210 | Viáticos Nacionales | 12 | 099 | 0000 SIN-TRF | 194,560.00 | 132,325.00 | 123,711.89 | 123,711.89 | 123,711.89 | 123,711.89 | 0.00 | 971.34 |
| 27220 | Derechos | 12 | 099 | 0000 SIN-TRF | 0.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 |
| 29100 | Ceremonial y Protocolo | 12 | 099 | 0000 SIN-TRF | 60,000.00 | 50,000.00 | 45,000.00 | 45,000.00 | 45,000.00 | 45,000.00 | 0.00 | 5,000.00 |
| 29400 | Actuaciones Artísticas | 12 | 099 | 0000 SIN-TRF | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00 |
| 31100 | Alimentos y Bebidas para Personas | 12 | 099 | 0000 SIN-TRF | 8,000.00 | 32,000.00 | 16,031.00 | 16,031.00 | 16,031.00 | 16,031.00 | 0.00 | 15,969.00 |
| 33100 | Papel de Escritorio | 12 | 099 | 0000 SIN-TRF | 800.00 | 800.00 | 207.00 | 207.00 | 207.00 | 207.00 | 0.00 | 593.00 |
| 35620 | Diesel | 12 | 099 | 0000 SIN-TRF | 28,490.00 | 18,990.00 | 13,836.24 | 13,836.24 | 13,836.24 | 13,836.24 | 0.00 | 5,153.76 |
| 35800 | Productos de Material Plástico | 12 | 099 | 0000 SIN-TRF | 140,000.00 | 3,000.00 | 2,990.00 | 2,990.00 | 2,990.00 | 2,990.00 | 0.00 | 10.00 |
| 36300 | Estructuras Metálicas Acabadas | 12 | 099 | 0000 SIN-TRF | 200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 39100 | Elementos de Limpieza y Aseo Personal | 12 | 099 | 0000 SIN-TRF | 3,600.00 | 3,600.00 | 2,923.49 | 2,923.49 | 2,923.49 | 2,923.49 | 0.00 | 676.51 |
| 39200 | Utiles de Escritorio, Oficina y Enseñanza | 12 | 099 | 0000 SIN-TRF | 2,600.00 | 2,600.00 | 2,059.46 | 2,059.46 | 2,059.46 | 2,059.46 | 0.00 | 540.54 |
| 39600 | Repuestos y Accesorios | 12 | 099 | 0000 SIN-TRF | 600.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 |
| 52110 | Transferencias y Donaciones a Instituciones de la Administración Central | 12 | 099 | 0000 SIN-TRF | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 0.00 |
| 53220 | Transferencias y Donaciones a Organismos Internacionales - Cuotas Extraordinarias | 12 | 099 | 0000 SIN-TRF | 0.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 |
| TOTAL GENERAL : | | | | | 120,636,304.00 | 142,485,542.00 | 134,654,855.20 | 134,654,855.20 | 134,654,855.20 | 134,654,855.20 | 0.00 | 7,823,045.03 |

Nota: El saldo es igual a: Presupuesto Aprobado + Modificaciones Autorizadas + Modificaciones Solicitadas - Ejecucion (Precompromiso Elaborado)