



República de Honduras

Com. Nac. Pro Instalac. Dep. y Mejor. del Dep. (CONAPID)  
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



17/02/2016 09:29:23  
Gestión: 2015

R\_EGA\_02\_OBJFTEORG

Página 1 de 3

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         |
|---------------------------|--|-----|-----|----------------------------|----------------------|---------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <b>INSTITUCION : 0509</b> | <b>Com. Nac. Pro Instalac. Dep. y Mejor. del Dep. (CONAPID)</b>  |     |     |                            | 50,426,210.00        | 63,378,700.00       | 45,510,433.00 | 45,510,433.00 | 45,510,433.00 | 45,510,433.00 | 0.00          | 15,589,859.00 |
| <b>PG: 11</b>             | <b>CONSTRUCCIÓN,MANEJO,CONSERVACIÓN Y MEJORAMIENTO DE INSTALACIONES DEPORTIVAS</b>                                   |     |     |                            | 50,426,210.00        | 63,378,700.00       | 45,510,433.00 | 45,510,433.00 | 45,510,433.00 | 45,510,433.00 | 0.00          | 15,589,859.00 |
| <b>SPR: 00</b>            | <b>-</b>   |     |     |                            | 50,426,210.00        | 63,378,700.00       | 45,510,433.00 | 45,510,433.00 | 45,510,433.00 | 45,510,433.00 | 0.00          | 15,589,859.00 |
| <b>PY: 0</b>              | <b>-</b>   |     |     |                            | 50,426,210.00        | 63,378,700.00       | 45,510,433.00 | 45,510,433.00 | 45,510,433.00 | 45,510,433.00 | 0.00          | 15,589,859.00 |
| <b>ACT/OBRA: 001</b>      | <b>DIRECCION Y COORDINACIÓN</b>  |     |     |                            | 15,129,684.00        | 17,394,400.00       | 14,427,617.00 | 14,427,617.00 | 14,427,617.00 | 14,427,617.00 | 0.00          | 1,714,989.00  |
| 11100                     | Sueldos Básicos  | 11  | 001 | 0000 SIN-TRF               | 10,432,014.00        | 10,432,014.00       | 10,432,014.00 | 10,432,014.00 | 10,432,014.00 | 10,432,014.00 | 0.00          | 0.00          |
| 11400                     | Adicionales  | 11  | 001 | 0000 SIN-TRF               | 268,900.00           | 268,900.00          | 174,919.00    | 174,919.00    | 174,919.00    | 174,919.00    | 0.00          | 93,981.00     |
| 11510                     | Decimotercer Mes   | 11  | 001 | 0000 SIN-TRF               | 0.00                 | 875,882.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 875,882.00    |
| 11510                     | Decimotercer Mes   | 12  | 099 | 0000 SIN-TRF               | 875,882.00           | 875,882.00          | 771,698.00    | 771,698.00    | 771,698.00    | 771,698.00    | 0.00          | 104,184.00    |
| 11520                     | Decimocuarto Mes   | 12  | 099 | 0000 SIN-TRF               | 871,282.00           | 871,282.00          | 798,676.00    | 798,676.00    | 798,676.00    | 798,676.00    | 0.00          | 72,606.00     |
| 11600                     | Complementos   | 11  | 001 | 0000 SIN-TRF               | 0.00                 | 77,040.00           | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 77,040.00     |
| 11600                     | Complementos   | 12  | 099 | 0000 SIN-TRF               | 771,105.00           | 771,105.00          | 771,105.00    | 771,105.00    | 771,105.00    | 771,105.00    | 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               | 326,000.00           | 326,000.00          | 292,217.00    | 292,217.00    | 292,217.00    | 292,217.00    | 0.00          | 33,783.00     |
| 11710                     | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 12  | 099 | 0000 SIN-TRF               | 978,002.00           | 978,002.00          | 714,489.00    | 714,489.00    | 714,489.00    | 714,489.00    | 0.00          | 263,513.00    |
| 11750                     | Contribuciones para Seguro Social  | 12  | 099 | 0000 SIN-TRF               | 187,619.00           | 187,619.00          | 187,619.00    | 187,619.00    | 187,619.00    | 187,619.00    | 0.00          | 0.00          |
| 12100                     | Sueldos Básicos  | 11  | 001 | 0000 SIN-TRF               | 104,000.00           | 144,000.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 144,000.00    |
| 12100                     | Sueldos Básicos  | 12  | 099 | 0000 SIN-TRF               | 250,000.00           | 250,000.00          | 220,000.00    | 220,000.00    | 220,000.00    | 220,000.00    | 0.00          | 30,000.00     |
| 12410                     | Decimotercer Mes   | 11  | 001 | 0000 SIN-TRF               | 29,500.00            | 49,500.00           | 29,500.00     | 29,500.00     | 29,500.00     | 29,500.00     | 0.00          | 20,000.00     |
| 12420                     | Decimocuarto Mes   | 11  | 001 | 0000 SIN-TRF               | 29,500.00            | 29,500.00           | 29,500.00     | 29,500.00     | 29,500.00     | 29,500.00     | 0.00          | 0.00          |
| 12550                     | Contribuciones para Seguro Social  | 11  | 001 | 0000 SIN-TRF               | 5,880.00             | 5,880.00            | 5,880.00      | 5,880.00      | 5,880.00      | 5,880.00      | 0.00          | 0.00          |
| 16000                     | Beneficios y Compensaciones  | 11  | 001 | 0000 SIN-TRF               | 0.00                 | 1,251,794.00        | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 1,251,794.00  |
| <b>ACT/OBRA: 002</b>      | <b>CONSTRUCCIÓN DE INSTALACIONES DEPORTIVAS</b>  |     |     |                            | 3,222,623.00         | 7,965,623.00        | 2,519,136.00  | 2,519,136.00  | 2,519,136.00  | 2,519,136.00  | 0.00          | 5,446,487.00  |
| 41120                     | Para Construcción de Bienes en Dominio Público   | 11  | 001 | 0000 SIN-TRF               | 466,100.00           | 4,209,100.00        | 602,526.00    | 602,526.00    | 602,526.00    | 602,526.00    | 0.00          | 3,606,574.00  |
| 41120                     | Para Construcción de Bienes en Dominio Público   | 12  | 099 | 0000 SIN-TRF               | 900,000.00           | 900,000.00          | 414,341.00    | 414,341.00    | 414,341.00    | 414,341.00    | 0.00          | 485,659.00    |
| 41210                     | Edificios y Locales  | 11  | 001 | 0000 SIN-TRF               | 0.00                 | 900,000.00          | 897,467.00    | 897,467.00    | 897,467.00    | 897,467.00    | 0.00          | 2,533.00      |
| 41210                     | Edificios y Locales  | 12  | 099 | 0000 SIN-TRF               | 1,336,523.00         | 1,336,523.00        | 233,005.00    | 233,005.00    | 233,005.00    | 233,005.00    | 0.00          | 1,103,518.00  |
| 42120                     | Equipos Varios de Oficina  | 11  | 001 | 0000 SIN-TRF               | 0.00                 | 70,000.00           | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 70,000.00     |
| 42120                     | Equipos Varios de Oficina  | 12  | 099 | 0000 SIN-TRF               | 50,000.00            | 50,000.00           | 21,090.00     | 21,090.00     | 21,090.00     | 21,090.00     | 0.00          | 28,910.00     |
| 42220                     | Maquinaria y Equipo de Producción Agropecuaria y Forestal  | 12  | 099 | 0000 SIN-TRF               | 200,000.00           | 200,000.00          | 122,771.00    | 122,771.00    | 122,771.00    | 122,771.00    | 0.00          | 77,229.00     |
| 42510                     | Equipo de Comunicación   | 12  | 099 | 0000 SIN-TRF               | 20,000.00            | 20,000.00           | 19,360.00     | 19,360.00     | 19,360.00     | 19,360.00     | 0.00          | 640.00        |
| 42600                     | Equipos para Computación   | 11  | 001 | 0000 SIN-TRF               | 0.00                 | 30,000.00           | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 30,000.00     |
| 42600                     | Equipos para Computación   | 12  | 099 | 0000 SIN-TRF               | 30,000.00            | 30,000.00           | 3,611.00      | 3,611.00      | 3,611.00      | 3,611.00      | 0.00          | 26,389.00     |
| 42800                     | Herramientas Mayores   | 12  | 099 | 0000 SIN-TRF               | 20,000.00            | 20,000.00           | 7,467.00      | 7,467.00      | 7,467.00      | 7,467.00      | 0.00          | 12,533.00     |
| 46100                     | Equipo Militar   | 12  | 099 | 0000 SIN-TRF               | 200,000.00           | 200,000.00          | 197,498.00    | 197,498.00    | 197,498.00    | 197,498.00    | 0.00          | 2,502.00      |
| <b>ACT/OBRA: 003</b>      | <b>MANEJO,CONSERVACIÓN Y MEJORAMIENTO DE INSTALACIONES DEPORTIVAS</b>  |     |     |                            | 30,012,569.00        | 35,642,231.00       | 26,615,768.00 | 26,615,768.00 | 26,615,768.00 | 26,615,768.00 | 0.00          | 7,999,849.00  |
| 11100                     | Sueldos Básicos  | 11  | 001 | 0000 SIN-TRF               | 10,957,999.00        | 11,122,467.00       | 10,957,999.00 | 10,957,999.00 | 10,957,999.00 | 10,957,999.00 | 0.00          | 164,468.00    |
| 11100                     | Sueldos Básicos  | 12  | 099 | 0000 SIN-TRF               | 4,168,422.00         | 3,568,422.00        | 2,560,719.00  | 2,560,719.00  | 2,560,719.00  | 2,560,719.00  | 0.00          | 1,007,703.00  |
| 11510                     | Decimotercer Mes   | 11  | 001 | 0000 SIN-TRF               | 0.00                 | 1,204,510.00        | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 1,204,510.00  |
| 11510                     | Decimotercer Mes   | 12  | 099 | 0000 SIN-TRF               | 1,268,630.00         | 1,268,630.00        | 1,252,379.00  | 1,252,379.00  | 1,252,379.00  | 1,252,379.00  | 0.00          | 16,251.00     |
| 11520                     | Decimocuarto Mes   | 12  | 099 | 0000 SIN-TRF               | 1,258,646.00         | 1,258,646.00        | 1,218,145.00  | 1,218,145.00  | 1,218,145.00  | 1,218,145.00  | 0.00          | 40,501.00     |

**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



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Página 2 de 3

FECHA DESDE : 01/01/2015

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ESTADO: APROBADO

| OBJETO DEL GASTO | DENOMINACION   | FTE | ORG | BENEFICIARIO TRANSFERENCIA                   | PRESUPUESTO APROBADO | PRESUPUESTO VIGENTE | PRECOMPROMISO | COMPROMISO   | DEVENGADO    | PAGO         | CONGELAMIENTO | SALDO      |
|------------------|--|-----|-----|--|----------------------|---------------------|---------------|--------------|--------------|--------------|---------------|------------|
| 11600            | Complementos   | 11  | 001 | 0000 SIN-TRF                                 | 0.00                 | 209,456.00          | 0.00          | 0.00         | 0.00         | 0.00         | 0.00          | 209,456.00 |
| 11600            | Complementos   | 12  | 099 | 0000 SIN-TRF                                 | 1,213,394.00         | 1,213,394.00        | 1,213,394.00  | 1,213,394.00 | 1,213,394.00 | 1,213,394.00 | 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                                 | 79,341.00            | 779,341.00          | 79,341.00     | 79,341.00    | 79,341.00    | 79,341.00    | 0.00          | 700,000.00 |
| 11710            | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 12  | 099 | 0000 SIN-TRF                                 | 1,811,461.00         | 1,811,461.00        | 1,404,567.00  | 1,404,567.00 | 1,404,567.00 | 1,404,567.00 | 0.00          | 406,894.00 |
| 11750            | Contribuciones para Seguro Social  | 11  | 001 | 0000 SIN-TRF                                 | 0.00                 | 114,600.00          | 0.00          | 0.00         | 0.00         | 0.00         | 0.00          | 114,600.00 |
| 11750            | Contribuciones para Seguro Social  | 12  | 099 | 0000 SIN-TRF                                 | 515,999.00           | 515,999.00          | 486,127.00    | 486,127.00   | 486,127.00   | 486,127.00   | 0.00          | 29,872.00  |
| 13000            | Asignaciones Familiares  | 12  | 099 | 0000 SIN-TRF                                 | 115,000.00           | 115,000.00          | 96,976.00     | 96,976.00    | 96,976.00    | 96,976.00    | 0.00          | 18,024.00  |
| 14100            | Horas Extraordinarias  | 11  | 001 | 0000 SIN-TRF                                 | 0.00                 | 400,000.00          | 0.00          | 0.00         | 0.00         | 0.00         | 0.00          | 400,000.00 |
| 14100            | Horas Extraordinarias  | 12  | 099 | 0000 SIN-TRF                                 | 700,000.00           | 700,000.00          | 700,000.00    | 700,000.00   | 700,000.00   | 700,000.00   | 0.00          | 0.00       |
| 15900            | Otras Asistencia Social al Personal  | 12  | 099 | 0000 SIN-TRF                                 | 150,000.00           | 150,000.00          | 140,000.00    | 140,000.00   | 140,000.00   | 140,000.00   | 0.00          | 10,000.00  |
| 16000            | Beneficios y Compensaciones  | 11  | 001 | 0000 SIN-TRF                                 | 0.00                 | 1,148,206.00        | 0.00          | 0.00         | 0.00         | 0.00         | 0.00          | 400,000.00 |
| 16000            | Beneficios y Compensaciones  | 12  | 099 | 0000 SIN-TRF                                 | 216,809.00           | 634,809.00          | 403,207.00    | 403,207.00   | 403,207.00   | 403,207.00   | 0.00          | 231,602.00 |
| 21100            | Energía Eléctrica  | 12  | 099 | 0801 Empresa Nacional de Energía Eléctrica   | 600,000.00           | 600,000.00          | 0.00          | 0.00         | 0.00         | 0.00         | 0.00          | 600,000.00 |
| 21420            | Telefonía Fija   | 12  | 099 | 0804 Empresa Hondureña de Telecomunicaciones | 72,000.00            | 72,000.00           | 57,434.00     | 57,434.00    | 57,434.00    | 57,434.00    | 0.00          | 14,566.00  |
| 23100            | Mantenimiento y Reparación de Edificios y Locales  | 11  | 001 | 0000 SIN-TRF                                 | 465,755.00           | 976,687.00          | 465,755.00    | 465,755.00   | 465,755.00   | 465,755.00   | 0.00          | 510,932.00 |
| 23100            | Mantenimiento y Reparación de Edificios y Locales  | 12  | 099 | 0000 SIN-TRF                                 | 2,425,673.00         | 2,019,673.00        | 1,720,810.00  | 1,720,810.00 | 1,720,810.00 | 1,720,810.00 | 0.00          | 298,863.00 |
| 23200            | Mantenimiento y Reparación de Equipos y Medios de Transporte   | 12  | 099 | 0000 SIN-TRF                                 | 100,000.00           | 100,000.00          | 61,072.00     | 61,072.00    | 61,072.00    | 61,072.00    | 0.00          | 38,928.00  |
| 23310            | Mantenimiento y Reparación de Equipos y Maquinarias de Producción  | 12  | 099 | 0000 SIN-TRF                                 | 100,000.00           | 100,000.00          | 17,682.00     | 17,682.00    | 17,682.00    | 17,682.00    | 0.00          | 82,318.00  |
| 23350            | Mantenimiento y Reparación de Equipo para Computación  | 12  | 099 | 0000 SIN-TRF                                 | 30,000.00            | 30,000.00           | 15,615.00     | 15,615.00    | 15,615.00    | 15,615.00    | 0.00          | 14,385.00  |
| 23360            | Mantenimiento y Reparación de Equipo de Oficina y Muebles  | 12  | 099 | 0000 SIN-TRF                                 | 30,000.00            | 35,500.00           | 32,270.00     | 32,270.00    | 32,270.00    | 32,270.00    | 0.00          | 3,230.00   |
| 23370            | Mantenimiento y Reparación de Equipos de Comunicación  | 12  | 099 | 0000 SIN-TRF                                 | 20,000.00            | 14,500.00           | 804.00        | 804.00       | 804.00       | 804.00       | 0.00          | 13,696.00  |
| 23390            | Mantenimiento y Reparación de Otros Equipos  | 12  | 099 | 0000 SIN-TRF                                 | 120,000.00           | 220,000.00          | 170,355.00    | 170,355.00   | 170,355.00   | 170,355.00   | 0.00          | 49,645.00  |
| 23600            | Mantenimiento de Sistemas Informáticos   | 12  | 099 | 0000 SIN-TRF                                 | 20,000.00            | 20,000.00           | 15,071.00     | 15,071.00    | 15,071.00    | 15,071.00    | 0.00          | 4,929.00   |
| 24500            | Servicios de Capacitación  | 12  | 099 | 0000 SIN-TRF                                 | 30,000.00            | 30,000.00           | 0.00          | 0.00         | 0.00         | 0.00         | 0.00          | 30,000.00  |
| 24900            | Otros Servicios Técnicos Profesionales   | 11  | 001 | 0000 SIN-TRF                                 | 0.00                 | 50,000.00           | 0.00          | 0.00         | 0.00         | 0.00         | 0.00          | 50,000.00  |
| 24900            | Otros Servicios Técnicos Profesionales   | 12  | 099 | 0000 SIN-TRF                                 | 230,000.00           | 397,624.00          | 391,624.00    | 391,624.00   | 391,624.00   | 391,624.00   | 0.00          | 0.00       |
| 25300            | Servicio de Imprenta, Publicaciones y Reproducciones   | 12  | 099 | 0000 SIN-TRF                                 | 5,000.00             | 5,000.00            | 0.00          | 0.00         | 0.00         | 0.00         | 0.00          | 5,000.00   |
| 25400            | Primas y Gastos de Seguro  | 12  | 099 | 0000 SIN-TRF                                 | 400,000.00           | 476,200.00          | 476,020.00    | 476,020.00   | 476,020.00   | 476,020.00   | 0.00          | 180.00     |
| 25500            | Comisiones y Gastos Bancarios  | 12  | 099 | 0000 SIN-TRF                                 | 8,000.00             | 9,800.00            | 8,572.00      | 8,572.00     | 8,572.00     | 8,572.00     | 0.00          | 1,228.00   |
| 25600            | Publicidad y Propaganda  | 12  | 099 | 0000 SIN-TRF                                 | 800,000.00           | 662,176.00          | 596,000.00    | 596,000.00   | 596,000.00   | 596,000.00   | 0.00          | 66,176.00  |
| 25700            | Servicio de Internet   | 12  | 099 | 0000 SIN-TRF                                 | 80,000.00            | 80,000.00           | 68,785.00     | 68,785.00    | 68,785.00    | 68,785.00    | 0.00          | 11,215.00  |
| 25900            | Otros Servicios Comerciales y Financieros  | 12  | 099 | 0000 SIN-TRF                                 | 30,600.00            | 28,800.00           | 16,141.00     | 16,141.00    | 16,141.00    | 16,141.00    | 0.00          | 12,659.00  |
| 26110            | Pasajes Nacionales   | 12  | 099 | 0000 SIN-TRF                                 | 3,000.00             | 3,000.00            | 0.00          | 0.00         | 0.00         | 0.00         | 0.00          | 3,000.00   |
| 26210            | Viáticos Nacionales  | 12  | 099 | 0000 SIN-TRF                                 | 50,000.00            | 50,000.00           | 41,424.00     | 41,424.00    | 41,424.00    | 41,424.00    | 0.00          | 8,576.00   |
| 27129            | Impuestos Municipales Varios   | 12  | 099 | 0000 SIN-TRF                                 | 20,000.00            | 20,000.00           | 7,970.00      | 7,970.00     | 7,970.00     | 7,970.00     | 0.00          | 12,030.00  |
| 27300            | Multas y Recargos  | 12  | 099 | 0000 SIN-TRF                                 | 15,000.00            | 15,000.00           | 4,173.00      | 4,173.00     | 4,173.00     | 4,173.00     | 0.00          | 10,827.00  |
| 27500            | Gastos Judiciales  | 12  | 099 | 0000 SIN-TRF                                 | 5,000.00             | 5,000.00            | 0.00          | 0.00         | 0.00         | 0.00         | 0.00          | 5,000.00   |
| 29100            | Ceremonial y Protocolo   | 11  | 001 | 0000 SIN-TRF                                 | 0.00                 | 100,000.00          | 0.00          | 0.00         | 0.00         | 0.00         | 0.00          | 100,000.00 |
| 29100            | Ceremonial y Protocolo   | 12  | 099 | 0000 SIN-TRF                                 | 300,000.00           | 300,000.00          | 91,860.00     | 91,860.00    | 91,860.00    | 91,860.00    | 0.00          | 208,140.00 |
| 31100            | Alimentos y Bebidas para Personas  | 12  | 099 | 0000 SIN-TRF                                 | 80,000.00            | 80,000.00           | 61,535.00     | 61,535.00    | 61,535.00    | 61,535.00    | 0.00          | 18,465.00  |
| 32310            | Prendas de Vestir  | 12  | 099 | 0000 SIN-TRF                                 | 15,000.00            | 15,000.00           | 0.00          | 0.00         | 0.00         | 0.00         | 0.00          | 15,000.00  |

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| OBJETO DEL GASTO                         | DENOMINACION   | FTE | ORG | BENEFICIARIO TRANSFERENCIA  | PRESUPUESTO APROBADO | PRESUPUESTO VIGENTE  | PRECOMPROMISO        | COMPROMISO           | DEVENGADO            | PAGO                 | CONGELAMIENTO | SALDO                |
|--|--|-----|-----|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------|----------------------|
| 32400                                    | Calzados   | 12  | 099 | 0000 SIN-TRF  | 15,000.00            | 15,000.00            | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00          | 15,000.00            |
| 33100                                    | Papel de Escritorio  | 12  | 099 | 0000 SIN-TRF  | 25,000.00            | 25,000.00            | 10,073.00            | 10,073.00            | 10,073.00            | 10,073.00            | 0.00          | 14,927.00            |
| 33300                                    | Productos de Artes Gráficas  | 12  | 099 | 0000 SIN-TRF  | 40,000.00            | 40,000.00            | 12,146.00            | 12,146.00            | 12,146.00            | 12,146.00            | 0.00          | 27,854.00            |
| 33400                                    | Productos de Papel y Cartón  | 12  | 099 | 0000 SIN-TRF  | 3,500.00             | 3,500.00             | 2,528.00             | 2,528.00             | 2,528.00             | 2,528.00             | 0.00          | 972.00               |
| 33500                                    | Libros, Revistas y Periódicos  | 12  | 099 | 0000 SIN-TRF  | 4,000.00             | 4,000.00             | 3,450.00             | 3,450.00             | 3,450.00             | 3,450.00             | 0.00          | 550.00               |
| 33600                                    | Textos de Enseñanza  | 12  | 099 | 0000 SIN-TRF  | 300,000.00           | 300,000.00           | 300,000.00           | 300,000.00           | 300,000.00           | 300,000.00           | 0.00          | 0.00                 |
| 34300                                    | Artículos de Caucho  | 12  | 099 | 0000 SIN-TRF  | 13,000.00            | 9,950.00             | 8,107.00             | 8,107.00             | 8,107.00             | 8,107.00             | 0.00          | 1,843.00             |
| 34400                                    | Llantas y Cámaras de Aire  | 12  | 099 | 0000 SIN-TRF  | 20,000.00            | 20,000.00            | 17,235.00            | 17,235.00            | 17,235.00            | 17,235.00            | 0.00          | 2,765.00             |
| 35210                                    | Productos Farmacéuticos y Medicinales Varios   | 12  | 099 | 0000 SIN-TRF  | 25,000.00            | 25,000.00            | 16,950.00            | 16,950.00            | 16,950.00            | 16,950.00            | 0.00          | 8,050.00             |
| 35300                                    | Abonos y Fertilizantes   | 12  | 099 | 0000 SIN-TRF  | 50,000.00            | 50,000.00            | 21,903.00            | 21,903.00            | 21,903.00            | 21,903.00            | 0.00          | 28,097.00            |
| 35610                                    | Gasolina   | 12  | 099 | 0000 SIN-TRF  | 200,000.00           | 118,600.00           | 88,578.00            | 88,578.00            | 88,578.00            | 88,578.00            | 0.00          | 30,022.00            |
| 35620                                    | Diesel   | 12  | 099 | 0000 SIN-TRF  | 70,000.00            | 100,000.00           | 88,998.00            | 88,998.00            | 88,998.00            | 88,998.00            | 0.00          | 11,002.00            |
| 35650                                    | Aceites y Grasas Lubricantes   | 12  | 099 | 0000 SIN-TRF  | 7,000.00             | 22,400.00            | 17,647.00            | 17,647.00            | 17,647.00            | 17,647.00            | 0.00          | 4,753.00             |
| 36400                                    | Herramientas Menores   | 12  | 099 | 0000 SIN-TRF  | 10,000.00            | 8,965.00             | 914.00               | 914.00               | 914.00               | 914.00               | 0.00          | 8,051.00             |
| 36500                                    | Material de Guerra y Seguridad   | 12  | 099 | 0000 SIN-TRF  | 15,000.00            | 55,085.00            | 55,081.00            | 55,081.00            | 55,081.00            | 55,081.00            | 0.00          | 4.00                 |
| 39100                                    | Elementos de Limpieza y Aseo Personal  | 11  | 001 | 0000 SIN-TRF  | 0.00                 | 150,000.00           | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00          | 150,000.00           |
| 39100                                    | Elementos de Limpieza y Aseo Personal  | 12  | 099 | 0000 SIN-TRF  | 120,000.00           | 120,000.00           | 29,133.00            | 29,133.00            | 29,133.00            | 29,133.00            | 0.00          | 90,867.00            |
| 39200                                    | Utiles de Escritorio, Oficina y Enseñanza  | 12  | 099 | 0000 SIN-TRF  | 35,000.00            | 35,000.00            | 16,848.00            | 16,848.00            | 16,848.00            | 16,848.00            | 0.00          | 18,152.00            |
| 39400                                    | Utensilios de Cocina y Comedor   | 12  | 099 | 0000 SIN-TRF  | 1,500.00             | 1,500.00             | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00          | 1,500.00             |
| 39600                                    | Repuestos y Accesorios   | 12  | 099 | 0000 SIN-TRF  | 250,000.00           | 250,000.00           | 131,130.00           | 131,130.00           | 131,130.00           | 131,130.00           | 0.00          | 118,870.00           |
| 39800                                    | Utiles Deportivos, Recreativos y de Rescate  | 11  | 001 | 0000 SIN-TRF  | 116,489.00           | 1,055,979.00         | 633,571.00           | 633,571.00           | 633,571.00           | 633,571.00           | 0.00          | 250,000.00           |
| 39800                                    | Utiles Deportivos, Recreativos y de Rescate  | 12  | 099 | 0000 SIN-TRF  | 6,771.00             | 206,771.00           | 138,071.00           | 138,071.00           | 138,071.00           | 138,071.00           | 0.00          | 68,700.00            |
| 51220                                    | Ayuda Social a Personas  | 11  | 001 | 0000 SIN-TRF  | 0.00                 | 120,000.00           | 20,000.00            | 20,000.00            | 20,000.00            | 20,000.00            | 0.00          | 0.00                 |
| 51220                                    | Ayuda Social a Personas  | 12  | 099 | 0000 SIN-TRF  | 164,580.00           | 164,580.00           | 159,579.00           | 159,579.00           | 159,579.00           | 159,579.00           | 0.00          | 5,001.00             |
| 52120                                    | Transferencias y Donaciones a Instituciones Descentralizadas   | 12  | 099 | 0507 Inst. Hondureño para Prev. y Trat. del Alcohol.,Drog.y Farm. | 10,000.00            | 10,000.00            | 10,000.00            | 10,000.00            | 10,000.00            | 10,000.00            | 0.00          | 0.00                 |
| <b>ACTOBRAS: 004 FORMACIÓN DEPORTIVA</b> |  |     |     |   | <b>2,061,334.00</b>  | <b>2,376,446.00</b>  | <b>1,947,912.00</b>  | <b>1,947,912.00</b>  | <b>1,947,912.00</b>  | <b>1,947,912.00</b>  | <b>0.00</b>   | <b>428,534.00</b>    |
| 11100                                    | Sueldos Básicos  | 11  | 001 | 0000 SIN-TRF  | 1,464,305.00         | 1,464,305.00         | 1,464,305.00         | 1,464,305.00         | 1,464,305.00         | 1,464,305.00         | 0.00          | 0.00                 |
| 11510                                    | Decimotercer Mes   | 11  | 001 | 0000 SIN-TRF  | 0.00                 | 119,608.00           | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00          | 119,608.00           |
| 11510                                    | Decimotercer Mes   | 12  | 099 | 0000 SIN-TRF  | 119,608.00           | 119,608.00           | 105,643.00           | 105,643.00           | 105,643.00           | 105,643.00           | 0.00          | 13,965.00            |
| 11520                                    | Decimocuarto Mes   | 12  | 099 | 0000 SIN-TRF  | 125,769.00           | 125,769.00           | 116,527.00           | 116,527.00           | 116,527.00           | 116,527.00           | 0.00          | 9,242.00             |
| 11600                                    | Complementos   | 11  | 001 | 0000 SIN-TRF  | 0.00                 | 13,504.00            | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00          | 13,504.00            |
| 11600                                    | Complementos   | 12  | 099 | 0000 SIN-TRF  | 113,408.00           | 113,408.00           | 113,408.00           | 113,408.00           | 113,408.00           | 113,408.00           | 0.00          | 0.00                 |
| 11710                                    | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 12  | 099 | 0000 SIN-TRF  | 183,038.00           | 183,038.00           | 112,087.00           | 112,087.00           | 112,087.00           | 112,087.00           | 0.00          | 70,951.00            |
| 11750                                    | Contribuciones para Seguro Social  | 12  | 099 | 0000 SIN-TRF  | 44,654.00            | 44,654.00            | 28,942.00            | 28,942.00            | 28,942.00            | 28,942.00            | 0.00          | 15,712.00            |
| 16000                                    | Beneficios y Compensaciones  | 12  | 099 | 0000 SIN-TRF  | 0.00                 | 182,000.00           | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00          | 182,000.00           |
| 25100                                    | Servicio de Transporte   | 12  | 099 | 0000 SIN-TRF  | 10,552.00            | 10,552.00            | 7,000.00             | 7,000.00             | 7,000.00             | 7,000.00             | 0.00          | 3,552.00             |
| <b>TOTAL GENERAL :</b>                   |  |     |     |   | <b>50,426,210.00</b> | <b>63,378,700.00</b> | <b>45,510,433.00</b> | <b>45,510,433.00</b> | <b>45,510,433.00</b> | <b>45,510,433.00</b> | <b>0.00</b>   | <b>15,589,859.00</b> |

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