



República de Honduras

Instituto de Previsión Militar
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



17/02/2016 09:29:26
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
INSTITUCION : 0604	Instituto de Previsión Militar				2,425,582,607.00	2,425,582,607.00	1,481,464,430.07	1,481,464,430.07	1,481,464,430.07	1,481,464,430.07	0.00	890,254,396.45
PG: 01	ACTIVIDADES CENTRALES				1,469,807,112.00	1,359,107,112.00	781,820,794.21	781,820,794.21	781,820,794.21	781,820,794.21	0.00	575,103,479.88
SPR: 00	-				1,469,807,112.00	1,359,107,112.00	781,820,794.21	781,820,794.21	781,820,794.21	781,820,794.21	0.00	575,103,479.88
PY: 0	-				1,469,807,112.00	1,359,107,112.00	781,820,794.21	781,820,794.21	781,820,794.21	781,820,794.21	0.00	575,103,479.88
ACT/OBRA: 001	DIRECCION Y ADMINISTRACION				74,372,216.00	77,237,216.00	49,722,009.67	49,722,009.67	49,722,009.67	49,722,009.67	0.00	25,771,171.44
11100	Sueldos Básicos	12	099	0000 SIN-TRF	16,175,004.00	16,175,004.00	12,390,677.57	12,390,677.57	12,390,677.57	12,390,677.57	0.00	2,688,862.71
11400	Adicionales	12	099	0000 SIN-TRF	4,712,853.00	4,712,853.00	4,475,594.83	4,475,594.83	4,475,594.83	4,475,594.83	0.00	0.00
11510	Decimotercer Mes	12	099	0000 SIN-TRF	1,347,918.00	1,347,918.00	1,148,857.00	1,148,857.00	1,148,857.00	1,148,857.00	0.00	199,061.00
11520	Decimocuarto Mes	12	099	0000 SIN-TRF	1,347,918.00	1,347,918.00	924,536.00	924,536.00	924,536.00	924,536.00	0.00	423,382.00
11600	Complementos	12	099	0000 SIN-TRF	959,301.00	959,301.00	594,364.42	594,364.42	594,364.42	594,364.42	0.00	285,210.84
11750	Contribuciones para Seguro Social	12	099	0000 SIN-TRF	1,252,000.00	1,252,000.00	1,111,891.00	1,111,891.00	1,111,891.00	1,111,891.00	0.00	49,473.00
11990	Otros Servicios Personales	12	099	0000 SIN-TRF	1,347,918.00	1,347,918.00	1,148,857.00	1,148,857.00	1,148,857.00	1,148,857.00	0.00	199,061.00
12100	Sueldos Básicos	12	099	0000 SIN-TRF	4,488,605.00	4,488,605.00	4,431,969.52	4,431,969.52	4,431,969.52	4,431,969.52	0.00	0.00
14300	Gastos de Representacion en el Pais	12	099	0000 SIN-TRF	360,000.00	360,000.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00	340,000.00
15900	Otras Asistencia Social al Personal	12	099	0000 SIN-TRF	1,500,000.00	2,600,000.00	1,974,375.80	1,974,375.80	1,974,375.80	1,974,375.80	0.00	625,624.20
21100	Energía Eléctrica	12	099	0801 Empresa Nacional de Energía Eléctrica	7,000,000.00	7,000,000.00	4,718,291.22	4,718,291.22	4,718,291.22	4,718,291.22	0.00	2,281,708.78
21200	Agua	12	099	0804 Empresa Hondureña de Telecomunicaciones	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	0.00	0.00
21410	Correo Postal	12	099	0000 SIN-TRF	54,000.00	54,000.00	24,739.82	24,739.82	24,739.82	24,739.82	0.00	29,260.18
21420	Telefonía Fija	12	099	0805 Servicio Autónomo Nacional de Acueductos y Alcantarillados	500,000.00	500,000.00	395,068.79	395,068.79	395,068.79	395,068.79	0.00	104,931.21
21430	Telefonía Celular	12	099	0000 SIN-TRF	300,000.00	300,000.00	127,022.55	127,022.55	127,022.55	127,022.55	0.00	172,977.45
21490	Otros Servicios Básicos	12	099	0000 SIN-TRF	400,000.00	400,000.00	222,616.23	222,616.23	222,616.23	222,616.23	0.00	177,383.77
24100	Servicios Médicos, Sanitarios y Sociales	12	099	0000 SIN-TRF	1,900,000.00	1,900,000.00	1,900,000.00	1,900,000.00	1,900,000.00	1,900,000.00	0.00	0.00
24300	Servicios Jurídicos	12	099	0000 SIN-TRF	5,000,000.00	4,300,000.00	283,600.82	283,600.82	283,600.82	283,600.82	0.00	4,016,399.18
24400	Servicios de Contabilidad y Auditoría	12	099	0000 SIN-TRF	1,500,000.00	1,500,000.00	192,538.21	192,538.21	192,538.21	192,538.21	0.00	1,307,461.79
24900	Otros Servicios Técnicos Profesionales	12	099	0000 SIN-TRF	1,750,000.00	1,750,000.00	545,894.74	545,894.74	545,894.74	545,894.74	0.00	1,204,105.26
25300	Servicio de Imprenta, Publicaciones y Reproducciones	12	099	0000 SIN-TRF	350,000.00	1,200,000.00	411,774.45	411,774.45	411,774.45	411,774.45	0.00	788,225.55
25600	Publicidad y Propaganda	12	099	0000 SIN-TRF	1,524,489.00	1,524,489.00	1,524,489.00	1,524,489.00	1,524,489.00	1,524,489.00	0.00	0.00
25700	Servicio de Internet	12	099	0000 SIN-TRF	427,000.00	507,000.00	501,106.36	501,106.36	501,106.36	501,106.36	0.00	5,893.64
26110	Pasajes Nacionales	12	099	0000 SIN-TRF	350,000.00	350,000.00	133,048.81	133,048.81	133,048.81	133,048.81	0.00	216,951.19
26120	Pasajes al Exterior	12	099	0000 SIN-TRF	550,000.00	550,000.00	219,628.53	219,628.53	219,628.53	219,628.53	0.00	330,371.47
26210	Viáticos Nacionales	12	099	0000 SIN-TRF	2,000,000.00	2,000,000.00	1,508,481.22	1,508,481.22	1,508,481.22	1,508,481.22	0.00	491,518.78
26220	Viáticos al Exterior	12	099	0000 SIN-TRF	1,000,000.00	1,000,000.00	397,064.85	397,064.85	397,064.85	397,064.85	0.00	602,935.15
29100	Ceremonial y Protocolo	12	099	0000 SIN-TRF	1,710,000.00	1,710,000.00	892,049.19	892,049.19	892,049.19	892,049.19	0.00	817,950.81
31100	Alimentos y Bebidas para Personas	12	099	0000 SIN-TRF	325,000.00	360,000.00	324,998.74	324,998.74	324,998.74	324,998.74	0.00	75.00
32100	Hilados y Telas	12	099	0000 SIN-TRF	20,000.00	20,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	15,000.00
32310	Prendas de Vestir	12	099	0000 SIN-TRF	600,000.00	600,000.00	95,862.94	95,862.94	95,862.94	95,862.94	0.00	504,137.06
33100	Papel de Escritorio	12	099	0000 SIN-TRF	2,100,000.00	2,100,000.00	1,653,874.59	1,653,874.59	1,653,874.59	1,653,874.59	0.00	446,125.41
33200	Papel para Computación	12	099	0000 SIN-TRF	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00
33300	Productos de Artes Gráficas	12	099	0000 SIN-TRF	385,000.00	535,000.00	385,905.50	385,905.50	385,905.50	385,905.50	0.00	149,094.50
33500	Libros, Revistas y Periódicos	12	099	0000 SIN-TRF	330,000.00	330,000.00	0.00	0.00	0.00	0.00	0.00	330,000.00
33700	Especies Timbradas y Valores	12	099	0000 SIN-TRF	271,073.00	271,073.00	125,556.22	125,556.22	125,556.22	125,556.22	0.00	145,516.78
34400	Llantas y Cámaras de Aire	12	099	0000 SIN-TRF	165,000.00	165,000.00	110,589.20	110,589.20	110,589.20	110,589.20	0.00	54,410.80
35620	Diesel	12	099	0000 SIN-TRF	2,200,000.00	2,200,000.00	1,143,562.64	1,143,562.64	1,143,562.64	1,143,562.64	0.00	1,056,337.36

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



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FECHA DESDE : 01/01/2015

HASTA: 31/12/2015

ESTADO: APROBADO

Table with columns: OBJETO DEL GASTO, DENOMINACION, FTE ORG, BENEFICIARIO TRANSFERENCIA, PRESUPUESTO APROBADO, PRESUPUESTO VIGENTE, PRECOMPROMISO, COMPROMISO, DEVENGADO, PAGO, CONGELAMIENTO, SALDO. It lists various budget items under categories like GESTION FINANCIERA, CONTROL EMPRESARIAL, and APOYO TECNICO.

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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
11100	Sueldos Básicos	12	099	0000 SIN-TRF	4,224,390.00	4,224,390.00	3,785,586.98	3,785,586.98	3,785,586.98	3,785,586.98	0.00	0.00
11510	Decimotercer Mes	12	099	0000 SIN-TRF	352,032.00	352,032.00	352,032.00	352,032.00	352,032.00	352,032.00	0.00	0.00
11520	Decimocuarto Mes	12	099	0000 SIN-TRF	352,032.00	352,032.00	352,032.00	352,032.00	352,032.00	352,032.00	0.00	0.00
11600	Complementos	12	099	0000 SIN-TRF	259,413.00	259,413.00	235,457.18	235,457.18	235,457.18	235,457.18	0.00	23,955.82
11990	Otros Servicios Personales	12	099	0000 SIN-TRF	352,032.00	352,032.00	352,032.00	352,032.00	352,032.00	352,032.00	0.00	0.00
22250	Alquiler de Equipo para Computación	12	099	0000 SIN-TRF	700,000.00	700,000.00	513,148.14	513,148.14	513,148.14	513,148.14	0.00	186,851.86
23600	Mantenimiento de Sistemas Informáticos	12	099	0000 SIN-TRF	2,500,000.00	2,500,000.00	549,853.61	549,853.61	549,853.61	549,853.61	0.00	1,950,146.39
42600	Equipos para Computación	12	099	0000 SIN-TRF	2,000,000.00	2,000,000.00	201,310.24	201,310.24	201,310.24	201,310.24	0.00	1,798,689.76
45100	Aplicaciones Informáticas	12	099	0000 SIN-TRF	35,500,000.00	35,500,000.00	28,938,407.44	28,938,407.44	28,938,407.44	28,938,407.44	0.00	6,561,592.56
ACT/OBRA: 006 CONTROL					5,308,016.00	5,308,016.00	5,258,890.00	5,258,890.00	5,258,890.00	5,258,890.00	0.00	49,126.00
11100	Sueldos Básicos	12	099	0000 SIN-TRF	4,051,297.00	4,051,297.00	4,051,297.00	4,051,297.00	4,051,297.00	4,051,297.00	0.00	0.00
11510	Decimotercer Mes	12	099	0000 SIN-TRF	337,608.00	337,608.00	337,196.00	337,196.00	337,196.00	337,196.00	0.00	412.00
11520	Decimocuarto Mes	12	099	0000 SIN-TRF	337,608.00	337,608.00	316,585.00	316,585.00	316,585.00	316,585.00	0.00	21,023.00
11600	Complementos	12	099	0000 SIN-TRF	243,895.00	243,895.00	216,616.00	216,616.00	216,616.00	216,616.00	0.00	27,279.00
11990	Otros Servicios Personales	12	099	0000 SIN-TRF	337,608.00	337,608.00	337,196.00	337,196.00	337,196.00	337,196.00	0.00	412.00
PG: 11	ADMINISTRACION Y PAGO DE PRESTACIONES EN SEGURIDAD SOCIAL				579,417,959.00	689,417,959.00	588,705,269.91	588,705,269.91	588,705,269.91	588,705,269.91	0.00	49,100,221.70
SPR: 00	-				579,417,959.00	689,417,959.00	588,705,269.91	588,705,269.91	588,705,269.91	588,705,269.91	0.00	49,100,221.70
PY: 0	-				579,417,959.00	689,417,959.00	588,705,269.91	588,705,269.91	588,705,269.91	588,705,269.91	0.00	49,100,221.70
ACT/OBRA: 001 DIRECCION Y COORDINACION					2,132,887.00	2,132,887.00	1,961,266.20	1,961,266.20	1,961,266.20	1,961,266.20	0.00	171,620.80
11100	Sueldos Básicos	12	099	0000 SIN-TRF	779,334.00	779,334.00	779,334.00	779,334.00	779,334.00	779,334.00	0.00	0.00
11400	Adicionales	12	099	0000 SIN-TRF	1,106,105.00	1,106,105.00	934,484.20	934,484.20	934,484.20	934,484.20	0.00	171,620.80
11510	Decimotercer Mes	12	099	0000 SIN-TRF	64,944.00	64,944.00	64,944.00	64,944.00	64,944.00	64,944.00	0.00	0.00
11520	Decimocuarto Mes	12	099	0000 SIN-TRF	64,944.00	64,944.00	64,944.00	64,944.00	64,944.00	64,944.00	0.00	0.00
11600	Complementos	12	099	0000 SIN-TRF	52,616.00	52,616.00	52,616.00	52,616.00	52,616.00	52,616.00	0.00	0.00
11990	Otros Servicios Personales	12	099	0000 SIN-TRF	64,944.00	64,944.00	64,944.00	64,944.00	64,944.00	64,944.00	0.00	0.00
ACT/OBRA: 002 ADMINISTRACION DE PENSIONES DE SOBREVIVIENTES					124,228,215.00	134,228,215.00	121,490,958.43	121,490,958.43	121,490,958.43	121,490,958.43	0.00	2,536,971.61
11100	Sueldos Básicos	12	099	0000 SIN-TRF	1,150,279.00	1,150,279.00	1,150,279.00	1,150,279.00	1,150,279.00	1,150,279.00	0.00	0.00
11510	Decimotercer Mes	12	099	0000 SIN-TRF	95,856.00	95,856.00	95,856.00	95,856.00	95,856.00	95,856.00	0.00	0.00
11520	Decimocuarto Mes	12	099	0000 SIN-TRF	95,856.00	95,856.00	95,856.00	95,856.00	95,856.00	95,856.00	0.00	0.00
11600	Complementos	12	099	0000 SIN-TRF	72,294.00	72,294.00	70,168.93	70,168.93	70,168.93	70,168.93	0.00	2,125.07
11990	Otros Servicios Personales	12	099	0000 SIN-TRF	95,856.00	95,856.00	95,856.00	95,856.00	95,856.00	95,856.00	0.00	0.00
51110	Jubilaciones y Retiros	12	099	0000 SIN-TRF	122,718,074.00	132,718,074.00	119,982,942.50	119,982,942.50	119,982,942.50	119,982,942.50	0.00	2,534,846.54
ACT/OBRA: 003 ADMINISTRACION DE PENSIONES POR RETIRO					398,735,127.00	498,735,127.00	434,794,311.46	434,794,311.46	434,794,311.46	434,794,311.46	0.00	24,650,172.98
11100	Sueldos Básicos	12	099	0000 SIN-TRF	814,358.00	814,358.00	0.00	0.00	0.00	0.00	0.00	814,358.00
11510	Decimotercer Mes	12	099	0000 SIN-TRF	67,863.00	67,863.00	67,863.00	67,863.00	67,863.00	67,863.00	0.00	0.00
11520	Decimocuarto Mes	12	099	0000 SIN-TRF	67,863.00	67,863.00	24,475.00	24,475.00	24,475.00	24,475.00	0.00	43,388.00
11600	Complementos	12	099	0000 SIN-TRF	41,984.00	41,984.00	0.00	0.00	0.00	0.00	0.00	41,984.00
11990	Otros Servicios Personales	12	099	0000 SIN-TRF	67,863.00	67,863.00	67,863.00	67,863.00	67,863.00	67,863.00	0.00	0.00
51110	Jubilaciones y Retiros	12	099	0000 SIN-TRF	397,675,196.00	497,675,196.00	434,634,110.46	434,634,110.46	434,634,110.46	434,634,110.46	0.00	23,750,442.98
ACT/OBRA: 004 ADMINISTRACION DE PENSIONES POR DISCAPACIDAD					54,321,730.00	54,321,730.00	30,458,733.82	30,458,733.82	30,458,733.82	30,458,733.82	0.00	21,741,456.31
51110	Jubilaciones y Retiros	12	099	0000 SIN-TRF	54,321,730.00	54,321,730.00	30,458,733.82	30,458,733.82	30,458,733.82	30,458,733.82	0.00	21,741,456.31
PG: 12	ADMINISTRACION Y PAGO DE FONDOS ESPECIALES				372,886,302.00	372,886,302.00	107,766,346.86	107,766,346.86	107,766,346.86	107,766,346.86	0.00	265,119,955.14

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



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ESTADO: APROBADO

OBJETO DEL GASTO	DENOMINACION	FTE	ORG	BENEFICIARIO TRANSFERENCIA	PRESUPUESTO APROBADO	PRESUPUESTO VIGENTE	PRECOMPROMISO	COMPROMISO	DEVENGADO	PAGO	CONGELAMIENTO	SALDO
SPR: 00 -					372,886,302.00	372,886,302.00	107,766,346.86	107,766,346.86	107,766,346.86	107,766,346.86	0.00	265,119,955.14
PY: 0 -					372,886,302.00	372,886,302.00	107,766,346.86	107,766,346.86	107,766,346.86	107,766,346.86	0.00	265,119,955.14
ACT/OBRA: 001 DIRECCION Y COORDINACION					1,691,238.00	1,691,238.00	1,691,238.00	1,691,238.00	1,691,238.00	1,691,238.00	0.00	0.00
11100	Sueldos Básicos	12	099	0000 SIN-TRF	1,296,758.00	1,296,758.00	1,296,758.00	1,296,758.00	1,296,758.00	1,296,758.00	0.00	0.00
11510	Decimotercer Mes	12	099	0000 SIN-TRF	108,063.00	108,063.00	108,063.00	108,063.00	108,063.00	108,063.00	0.00	0.00
11520	Decimocuarto Mes	12	099	0000 SIN-TRF	108,063.00	108,063.00	108,063.00	108,063.00	108,063.00	108,063.00	0.00	0.00
11600	Complementos	12	099	0000 SIN-TRF	70,291.00	70,291.00	70,291.00	70,291.00	70,291.00	70,291.00	0.00	0.00
11990	Otros Servicios Personales	12	099	0000 SIN-TRF	108,063.00	108,063.00	108,063.00	108,063.00	108,063.00	108,063.00	0.00	0.00
ACT/OBRA: 002 ADMINISTRACION DE PENSIONES COMPLEMENTARIAS					80,000,000.00	80,000,000.00	68,722,201.06	68,722,201.06	68,722,201.06	68,722,201.06	0.00	11,277,798.94
51120	Pensiones	11	001	0000 SIN-TRF	80,000,000.00	80,000,000.00	68,722,201.06	68,722,201.06	68,722,201.06	68,722,201.06	0.00	11,277,798.94
ACT/OBRA: 003 ADMINISTRACION DE FONDO DE ORDENANZA MILITAR					11,372,663.00	11,372,663.00	6,775,479.87	6,775,479.87	6,775,479.87	6,775,479.87	0.00	4,597,183.13
11100	Sueldos Básicos	12	099	0000 SIN-TRF	113,105.00	113,105.00	97,990.22	97,990.22	97,990.22	97,990.22	0.00	15,114.78
11510	Decimotercer Mes	12	099	0000 SIN-TRF	9,425.00	9,425.00	9,425.00	9,425.00	9,425.00	9,425.00	0.00	0.00
11520	Decimocuarto Mes	12	099	0000 SIN-TRF	9,425.00	9,425.00	9,425.00	9,425.00	9,425.00	9,425.00	0.00	0.00
11600	Complementos	12	099	0000 SIN-TRF	6,283.00	6,283.00	55.67	55.67	55.67	55.67	0.00	6,227.33
11990	Otros Servicios Personales	12	099	0000 SIN-TRF	9,425.00	9,425.00	9,425.00	9,425.00	9,425.00	9,425.00	0.00	0.00
51110	Jubilaciones y Retiros	11	001	0000 SIN-TRF	11,225,000.00	11,225,000.00	6,649,158.98	6,649,158.98	6,649,158.98	6,649,158.98	0.00	4,575,841.02
ACT/OBRA: 004 ADMINISTRACION DE FONDO DE RESERVA LABORAL					279,822,401.00	279,822,401.00	30,577,427.93	30,577,427.93	30,577,427.93	30,577,427.93	0.00	249,244,973.07
11100	Sueldos Básicos	12	099	0000 SIN-TRF	764,552.00	764,552.00	0.00	0.00	0.00	0.00	0.00	764,552.00
11510	Decimotercer Mes	12	099	0000 SIN-TRF	63,713.00	63,713.00	63,713.00	63,713.00	63,713.00	63,713.00	0.00	0.00
11520	Decimocuarto Mes	12	099	0000 SIN-TRF	63,713.00	63,713.00	55,278.00	55,278.00	55,278.00	55,278.00	0.00	8,435.00
11600	Complementos	12	099	0000 SIN-TRF	37,764.00	37,764.00	0.00	0.00	0.00	0.00	0.00	37,764.00
11990	Otros Servicios Personales	12	099	0000 SIN-TRF	63,713.00	63,713.00	63,713.00	63,713.00	63,713.00	63,713.00	0.00	0.00
64100	Títulos y Valores a Corto Plazo	12	099	0000 SIN-TRF	278,828,946.00	278,828,946.00	30,394,723.93	30,394,723.93	30,394,723.93	30,394,723.93	0.00	248,434,222.07
PG: 13 ASISTENCIA SOCIAL					3,471,234.00	4,171,234.00	3,172,019.09	3,172,019.09	3,172,019.09	3,172,019.09	0.00	930,739.73
SPR: 00 -					3,471,234.00	4,171,234.00	3,172,019.09	3,172,019.09	3,172,019.09	3,172,019.09	0.00	930,739.73
PY: 0 -					3,471,234.00	4,171,234.00	3,172,019.09	3,172,019.09	3,172,019.09	3,172,019.09	0.00	930,739.73
ACT/OBRA: 001 DIRECCION Y COORDINACION					1,055,659.00	1,055,659.00	1,041,948.02	1,041,948.02	1,041,948.02	1,041,948.02	0.00	13,710.98
11100	Sueldos Básicos	12	099	0000 SIN-TRF	804,658.00	804,658.00	804,658.00	804,658.00	804,658.00	804,658.00	0.00	0.00
11510	Decimotercer Mes	12	099	0000 SIN-TRF	67,055.00	67,055.00	67,053.00	67,053.00	67,053.00	67,053.00	0.00	2.00
11520	Decimocuarto Mes	12	099	0000 SIN-TRF	67,055.00	67,055.00	67,055.00	67,055.00	67,055.00	67,055.00	0.00	0.00
11600	Complementos	12	099	0000 SIN-TRF	49,836.00	49,836.00	36,127.02	36,127.02	36,127.02	36,127.02	0.00	13,708.98
11990	Otros Servicios Personales	12	099	0000 SIN-TRF	67,055.00	67,055.00	67,055.00	67,055.00	67,055.00	67,055.00	0.00	0.00
ACT/OBRA: 002 ADMINISTRACION DE LAS AYUDAS ECONOMICAS					2,415,575.00	3,115,575.00	2,130,071.07	2,130,071.07	2,130,071.07	2,130,071.07	0.00	917,028.75
11100	Sueldos Básicos	12	099	0000 SIN-TRF	649,620.00	649,620.00	33,086.54	33,086.54	33,086.54	33,086.54	0.00	616,533.46
11510	Decimotercer Mes	12	099	0000 SIN-TRF	54,135.00	54,135.00	47,143.00	47,143.00	47,143.00	47,143.00	0.00	6,992.00
11520	Decimocuarto Mes	12	099	0000 SIN-TRF	54,135.00	54,135.00	54,135.00	54,135.00	54,135.00	54,135.00	0.00	0.00
11600	Complementos	12	099	0000 SIN-TRF	3,550.00	3,550.00	0.00	0.00	0.00	0.00	0.00	3,550.00
11990	Otros Servicios Personales	12	099	0000 SIN-TRF	54,135.00	54,135.00	54,135.00	54,135.00	54,135.00	54,135.00	0.00	0.00
51220	Ayuda Social a Personas	12	099	0000 SIN-TRF	1,600,000.00	2,300,000.00	1,941,571.53	1,941,571.53	1,941,571.53	1,941,571.53	0.00	289,953.29
TOTAL GENERAL :					2,425,582,607.00	2,425,582,607.00	1,481,464,430.07	1,481,464,430.07	1,481,464,430.07	1,481,464,430.07	0.00	890,254,396.45

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