



República de Honduras

Secretaría de Energía, Recursos Naturales, Ambiente y Minas
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



17/02/2016 09:57:39
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 |
|---------------------------|--|-----|-----|--|----------------------|---------------------|----------------|----------------|----------------|----------------|---------------|---------------|
| INSTITUCION : 0150 | Secretaría de Energía, Recursos Naturales, Ambiente y Minas | | | | 208,706,879.00 | 254,336,668.00 | 233,978,828.54 | 233,978,828.54 | 233,978,828.54 | 216,885,595.57 | 0.00 | 20,357,839.46 |
| PG: 01 | ACTIVIDADES CENTRALES | | | | 61,794,291.00 | 113,424,745.60 | 107,252,693.10 | 107,252,693.10 | 107,252,693.10 | 100,097,265.28 | 0.00 | 6,172,052.50 |
| SPR: 00 | - | | | | 61,794,291.00 | 113,424,745.60 | 107,252,693.10 | 107,252,693.10 | 107,252,693.10 | 100,097,265.28 | 0.00 | 6,172,052.50 |
| PY: 0 | - | | | | 61,794,291.00 | 113,424,745.60 | 107,252,693.10 | 107,252,693.10 | 107,252,693.10 | 100,097,265.28 | 0.00 | 6,172,052.50 |
| ACT/OBRA: 001 | DIRECCIÓN Y COORDINACIÓN SUPERIOR | | | | 6,880,860.00 | 10,260,573.95 | 10,131,302.55 | 10,131,302.55 | 10,131,302.55 | 9,807,841.70 | 0.00 | 129,271.40 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 4,143,552.00 | 4,115,152.00 | 4,115,152.00 | 4,115,152.00 | 4,115,152.00 | 4,115,152.00 | 0.00 | 0.00 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 345,296.00 | 343,096.00 | 343,096.00 | 343,096.00 | 343,096.00 | 343,096.00 | 0.00 | 0.00 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 345,296.00 | 341,170.17 | 341,170.17 | 341,170.17 | 341,170.17 | 341,170.17 | 0.00 | 0.00 |
| 11600 | Complementos | 11 | 001 | 0000 SIN-TRF | 67,544.00 | 66,163.00 | 66,163.00 | 66,163.00 | 66,163.00 | 66,163.00 | 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 | 604,269.00 | 497,241.70 | 497,241.70 | 497,241.70 | 497,241.70 | 418,329.62 | 0.00 | 0.00 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 47,880.00 | 47,880.00 | 47,880.00 | 47,880.00 | 47,880.00 | 47,880.00 | 0.00 | 0.00 |
| 12100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 1,032,109.00 | 998,866.54 | 998,866.54 | 998,866.54 | 998,866.54 | 998,866.54 | 0.00 | 0.00 |
| 12100 | Sueldos Básicos | 12 | 099 | 0000 SIN-TRF | 0.00 | 279,686.00 | 278,020.20 | 278,020.20 | 278,020.20 | 264,185.72 | 0.00 | 1,665.80 |
| 12410 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 147,457.00 | 130,761.71 | 130,761.71 | 130,761.71 | 130,761.71 | 130,761.71 | 0.00 | 0.00 |
| 12420 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 147,457.00 | 81,787.39 | 81,787.39 | 81,787.39 | 81,787.39 | 81,787.39 | 0.00 | 0.00 |
| 12420 | Decimocuarto Mes | 12 | 099 | 0000 SIN-TRF | 0.00 | 10,500.00 | 3,060.08 | 3,060.08 | 3,060.08 | 3,060.08 | 0.00 | 7,439.92 |
| 14300 | Gastos de Representacion en el Pais | 12 | 099 | 0000 SIN-TRF | 0.00 | 550,000.00 | 550,000.00 | 550,000.00 | 550,000.00 | 550,000.00 | 0.00 | 0.00 |
| 24900 | Otros Servicios Técnicos Profesionales | 12 | 099 | 0000 SIN-TRF | 0.00 | 2,290,239.00 | 2,267,095.32 | 2,267,095.32 | 2,267,095.32 | 2,141,381.03 | 0.00 | 23,143.68 |
| 25900 | Otros Servicios Comerciales y Financieros | 12 | 099 | 0000 SIN-TRF | 0.00 | 70,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 70,000.00 |
| 51210 | Becas | 12 | 099 | 0000 SIN-TRF | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 51220 | Ayuda Social a Personas | 11 | 001 | 0000 SIN-TRF | 0.00 | 6,008.44 | 6,008.44 | 6,008.44 | 6,008.44 | 6,008.44 | 0.00 | 0.00 |
| 51300 | Transferencias y Donaciones a Asociaciones Civiles sin Fines de Lucro | 12 | 099 | 4365 Ecosistemas del Golfo | 0.00 | 327,022.00 | 300,000.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 27,022.00 |
| 51300 | Transferencias y Donaciones a Asociaciones Civiles sin Fines de Lucro | 12 | 099 | 5057 Fundación Protección de Lancetilla, Punta Sal y Texusguat | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| ACT/OBRA: 002 | SERVICIOS DE SECRETARÍA GENERAL | | | | 17,324,806.00 | 19,534,599.38 | 19,532,974.33 | 19,532,974.33 | 19,532,974.33 | 19,364,847.23 | 0.00 | 1,625.05 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 8,116,944.00 | 7,570,940.00 | 7,570,940.00 | 7,570,940.00 | 7,570,940.00 | 7,570,940.00 | 0.00 | 0.00 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 676,412.00 | 615,400.70 | 615,400.70 | 615,400.70 | 615,400.70 | 615,400.70 | 0.00 | 0.00 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 676,412.00 | 614,421.71 | 614,421.71 | 614,421.71 | 614,421.71 | 614,421.71 | 0.00 | 0.00 |
| 11600 | Complementos | 11 | 001 | 0000 SIN-TRF | 543,388.00 | 504,571.33 | 504,571.33 | 504,571.33 | 504,571.33 | 504,571.33 | 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 | 1,183,722.00 | 927,230.13 | 927,230.13 | 927,230.13 | 927,230.13 | 771,222.39 | 0.00 | 0.00 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 158,004.00 | 156,475.30 | 156,475.30 | 156,475.30 | 156,475.30 | 156,475.30 | 0.00 | 0.00 |
| 12100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 4,493,400.00 | 4,568,642.11 | 4,568,642.11 | 4,568,642.11 | 4,568,642.11 | 4,566,195.71 | 0.00 | 0.00 |
| 12100 | Sueldos Básicos | 12 | 099 | 0000 SIN-TRF | 0.00 | 3,280,398.00 | 3,278,889.62 | 3,278,889.62 | 3,278,889.62 | 3,269,216.66 | 0.00 | 1,508.38 |
| 12410 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 738,262.00 | 681,456.62 | 681,456.62 | 681,456.62 | 681,456.62 | 681,456.62 | 0.00 | 0.00 |
| 12420 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 738,262.00 | 575,881.27 | 575,881.27 | 575,881.27 | 575,881.27 | 575,881.27 | 0.00 | 0.00 |
| 12420 | Decimocuarto Mes | 12 | 099 | 0000 SIN-TRF | 0.00 | 31,000.00 | 30,883.33 | 30,883.33 | 30,883.33 | 30,883.33 | 0.00 | 116.67 |
| 51220 | Ayuda Social a Personas | 11 | 001 | 0000 SIN-TRF | 0.00 | 8,182.21 | 8,182.21 | 8,182.21 | 8,182.21 | 8,182.21 | 0.00 | 0.00 |
| ACT/OBRA: 003 | PLANEAMIENTO Y EVALUACIÓN DE LA GESTIÓN | | | | 4,194,960.00 | 4,966,940.77 | 4,951,822.85 | 4,951,822.85 | 4,951,822.85 | 4,910,320.38 | 0.00 | 15,117.92 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 1,716,636.00 | 1,705,836.00 | 1,705,836.00 | 1,705,836.00 | 1,705,836.00 | 1,705,836.00 | 0.00 | 0.00 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 143,053.00 | 114,886.33 | 114,886.33 | 114,886.33 | 114,886.33 | 114,886.33 | 0.00 | 0.00 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 143,053.00 | 142,153.00 | 142,153.00 | 142,153.00 | 142,153.00 | 142,153.00 | 0.00 | 0.00 |

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



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FECHA DESDE : 01/01/2015

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| 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 | 130,336.00 | 97,629.27 | 97,629.27 | 97,629.27 | 97,629.27 | 97,629.27 | 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 | 250,344.00 | 182,604.41 | 182,604.41 | 182,604.41 | 182,604.41 | 159,316.21 | 0.00 | 0.00 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 43,092.00 | 41,776.20 | 41,776.20 | 41,776.20 | 41,776.20 | 41,776.20 | 0.00 | 0.00 |
| 12100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 1,145,936.00 | 1,136,926.14 | 1,136,926.14 | 1,136,926.14 | 1,136,926.14 | 1,128,742.95 | 0.00 | 0.00 |
| 12100 | Sueldos Básicos | 12 | 099 | 0000 SIN-TRF | 0.00 | 951,964.00 | 936,846.08 | 936,846.08 | 936,846.08 | 929,300.00 | 0.00 | 15,117.92 |
| 12200 | Jornales | 11 | 001 | 0000 SIN-TRF | 206,574.00 | 210,042.48 | 210,042.48 | 210,042.48 | 210,042.48 | 210,042.48 | 0.00 | 0.00 |
| 12410 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 207,968.00 | 187,783.69 | 187,783.69 | 187,783.69 | 187,783.69 | 187,783.69 | 0.00 | 0.00 |
| 12420 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 207,968.00 | 188,658.26 | 188,658.26 | 188,658.26 | 188,658.26 | 188,658.26 | 0.00 | 0.00 |
| 12550 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 0.00 | 2,485.00 | 2,485.00 | 2,485.00 | 2,485.00 | 0.00 | 0.00 | 0.00 |
| 51220 | Ayuda Social a Personas | 11 | 001 | 0000 SIN-TRF | 0.00 | 4,195.99 | 4,195.99 | 4,195.99 | 4,195.99 | 4,195.99 | 0.00 | 0.00 |
| ACT/OBRA: 004 CONTRALORÍA INTERNA | | | | | 2,100,886.00 | 1,925,918.01 | 1,925,918.01 | 1,925,918.01 | 1,925,918.01 | 1,899,359.48 | 0.00 | 0.00 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 1,394,940.00 | 1,255,807.97 | 1,255,807.97 | 1,255,807.97 | 1,255,807.97 | 1,255,807.97 | 0.00 | 0.00 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 116,245.00 | 105,144.99 | 105,144.99 | 105,144.99 | 105,144.99 | 105,144.99 | 0.00 | 0.00 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 116,245.00 | 115,745.00 | 115,745.00 | 115,745.00 | 115,745.00 | 115,745.00 | 0.00 | 0.00 |
| 11600 | Complementos | 11 | 001 | 0000 SIN-TRF | 116,245.00 | 115,995.00 | 115,995.00 | 115,995.00 | 115,995.00 | 115,995.00 | 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 | 203,430.00 | 158,218.33 | 158,218.33 | 158,218.33 | 158,218.33 | 133,282.07 | 0.00 | 0.00 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 33,516.00 | 32,030.40 | 32,030.40 | 32,030.40 | 32,030.40 | 32,030.40 | 0.00 | 0.00 |
| 12200 | Jornales | 11 | 001 | 0000 SIN-TRF | 77,253.00 | 96,282.86 | 96,282.86 | 96,282.86 | 96,282.86 | 96,282.86 | 0.00 | 0.00 |
| 12410 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 8,489.00 | 7,781.95 | 7,781.95 | 7,781.95 | 7,781.95 | 7,781.95 | 0.00 | 0.00 |
| 12420 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 8,489.00 | 8,488.51 | 8,488.51 | 8,488.51 | 8,488.51 | 8,488.51 | 0.00 | 0.00 |
| 12550 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 26,034.00 | 27,276.00 | 27,276.00 | 27,276.00 | 27,276.00 | 25,653.73 | 0.00 | 0.00 |
| 51220 | Ayuda Social a Personas | 11 | 001 | 0000 SIN-TRF | 0.00 | 3,147.00 | 3,147.00 | 3,147.00 | 3,147.00 | 3,147.00 | 0.00 | 0.00 |
| ACT/OBRA: 005 SERVICIOS ADMINISTRATIVOS Y CONTABLES | | | | | 29,524,245.00 | 74,637,141.77 | 68,612,452.61 | 68,612,452.61 | 68,612,452.61 | 62,042,212.98 | 0.00 | 6,024,689.16 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 8,932,512.00 | 8,056,480.90 | 8,056,480.90 | 8,056,480.90 | 8,056,480.90 | 8,056,480.90 | 0.00 | 0.00 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 744,376.00 | 633,337.87 | 633,337.87 | 633,337.87 | 633,337.87 | 633,337.87 | 0.00 | 0.00 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 744,376.00 | 648,099.90 | 648,099.90 | 648,099.90 | 648,099.90 | 648,099.90 | 0.00 | 0.00 |
| 11600 | Complementos | 11 | 001 | 0000 SIN-TRF | 697,662.00 | 580,353.20 | 580,353.20 | 580,353.20 | 580,353.20 | 580,353.20 | 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 | 1,302,659.00 | 936,028.53 | 936,028.53 | 936,028.53 | 936,028.53 | 783,960.69 | 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 | 0.00 | 1,294,295.00 | 1,126,316.61 | 1,126,316.61 | 1,126,316.61 | 123,561.67 | 0.00 | 167,978.39 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 263,764.00 | 240,947.18 | 240,947.18 | 240,947.18 | 240,947.18 | 240,947.18 | 0.00 | 0.00 |
| 11760 | Contribuciones al Instituto Nacional de Formación Profesional | 11 | 001 | 0000 SIN-TRF | 0.00 | 488,369.87 | 488,369.87 | 488,369.87 | 488,369.87 | 0.00 | 0.00 | 0.00 |
| 12100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 2,167,625.00 | 2,186,937.71 | 2,186,937.71 | 2,186,937.71 | 2,186,937.71 | 2,181,906.99 | 0.00 | 0.00 |
| 12100 | Sueldos Básicos | 12 | 099 | 0000 SIN-TRF | 0.00 | 1,585,015.00 | 1,479,009.97 | 1,479,009.97 | 1,479,009.97 | 1,403,467.09 | 0.00 | 106,005.03 |
| 12200 | Jornales | 11 | 001 | 0000 SIN-TRF | 3,305,207.00 | 3,367,992.09 | 3,367,992.09 | 3,367,992.09 | 3,367,992.09 | 3,367,992.09 | 0.00 | 0.00 |
| 12410 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 617,000.00 | 579,127.81 | 579,127.81 | 579,127.81 | 579,127.81 | 579,127.81 | 0.00 | 0.00 |
| 12420 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 617,000.00 | 565,680.08 | 565,680.08 | 565,680.08 | 565,680.08 | 565,680.08 | 0.00 | 0.00 |
| 12420 | Decimocuarto Mes | 12 | 099 | 0000 SIN-TRF | 0.00 | 11,000.00 | 10,808.01 | 10,808.01 | 10,808.01 | 10,808.01 | 0.00 | 191.99 |
| 12550 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 1,257,205.00 | 1,604,847.00 | 1,604,847.00 | 1,604,847.00 | 1,604,847.00 | 1,257,205.00 | 0.00 | 0.00 |
| 12550 | Contribuciones para Seguro Social | 12 | 099 | 0000 SIN-TRF | 0.00 | 206,022.00 | 206,022.00 | 206,022.00 | 206,022.00 | 206,022.00 | 0.00 | 0.00 |
| 12910 | Contratos Especiales | 12 | 099 | 0000 SIN-TRF | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 |

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



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| OBJETO DEL GASTO | DENOMINACION | FTE | ORG | BENEFICIARIO TRANSFERENCIA | PRESUPUESTO APROBADO | PRESUPUESTO VIGENTE | PRECOMPROMISO | COMPROMISO | DEVENGADO | PAGO | CONGELAMIENTO | SALDO |
|------------------|--|-----|-----|----------------------------|--|---------------------|---------------|---------------|---------------|---------------|---------------|------------|
| 14300 | Gastos de Representacion en el Pais | 12 | 099 | 0000 | SIN-TRF | 0.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 |
| 15900 | Otras Asistencia Social al Personal | 11 | 001 | 0000 | SIN-TRF | 43,158.00 | 43,146.50 | 43,146.50 | 43,146.50 | 0.00 | 0.00 | 0.00 |
| 15900 | Otras Asistencia Social al Personal | 12 | 099 | 0000 | SIN-TRF | 0.00 | 200,000.00 | 158,725.47 | 158,725.47 | 0.00 | 0.00 | 41,274.53 |
| 16000 | Beneficios y Compensaciones | 11 | 001 | 0000 | SIN-TRF | 0.00 | 2,070,913.92 | 2,070,913.92 | 2,070,913.92 | 1,658,772.00 | 0.00 | 0.00 |
| 16000 | Beneficios y Compensaciones | 12 | 099 | 0000 | SIN-TRF | 0.00 | 6,358,625.00 | 6,349,941.39 | 6,349,941.39 | 6,349,941.39 | 0.00 | 8,683.61 |
| 21100 | Energía Eléctrica | 11 | 001 | 0000 | SIN-TRF | 3,800,000.00 | 3,399,336.47 | 3,399,336.47 | 3,399,336.47 | 3,399,336.47 | 0.00 | 0.00 |
| 21100 | Energía Eléctrica | 11 | 001 | 0801 | Empresa Nacional de Energía Eléctrica | 0.00 | 11,329,069.79 | 11,329,069.79 | 11,329,069.79 | 11,329,069.79 | 0.00 | 0.00 |
| 21200 | Agua | 11 | 001 | 0000 | SIN-TRF | 800,000.00 | 800,000.00 | 800,000.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 |
| 21200 | Agua | 11 | 001 | 0805 | Servicio Autónomo Nacional de Acueductos y Alcantarillados | 0.00 | 694,727.00 | 694,727.00 | 694,727.00 | 0.00 | 0.00 | 0.00 |
| 21200 | Agua | 12 | 099 | 0000 | SIN-TRF | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 0.00 | 0.00 |
| 21200 | Agua | 12 | 099 | 0805 | Servicio Autónomo Nacional de Acueductos y Alcantarillados | 0.00 | 508,993.00 | 305,533.24 | 305,533.24 | 296,283.36 | 0.00 | 203,459.76 |
| 21410 | Correo Postal | 11 | 001 | 0000 | SIN-TRF | 12,001.00 | 12,001.00 | 12,001.00 | 12,001.00 | 11,651.00 | 0.00 | 0.00 |
| 21410 | Correo Postal | 12 | 099 | 0000 | SIN-TRF | 0.00 | 1,000.00 | 235.00 | 235.00 | 0.00 | 0.00 | 765.00 |
| 21420 | Telefonía Fija | 11 | 001 | 0000 | SIN-TRF | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 |
| 21420 | Telefonía Fija | 12 | 099 | 0804 | Empresa Hondureña de Telecomunicaciones | 0.00 | 101,600.00 | 57,241.68 | 57,241.68 | 45,673.48 | 0.00 | 44,358.32 |
| 21430 | Telefonía Celular | 11 | 001 | 0000 | SIN-TRF | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 0.00 | 0.00 |
| 21430 | Telefonía Celular | 12 | 099 | 0000 | SIN-TRF | 0.00 | 66,000.00 | 65,396.84 | 65,396.84 | 56,289.43 | 0.00 | 603.16 |
| 21490 | Otros Servicios Básicos | 11 | 001 | 0000 | SIN-TRF | 109,500.00 | 59,058.91 | 59,058.91 | 59,058.91 | 59,058.91 | 0.00 | 0.00 |
| 21490 | Otros Servicios Básicos | 12 | 099 | 0000 | SIN-TRF | 0.00 | 1,000.00 | 997.00 | 997.00 | 200.00 | 0.00 | 3.00 |
| 22100 | Alquiler de Edificios, Viviendas y Locales | 11 | 001 | 0000 | SIN-TRF | 745,200.00 | 745,200.00 | 745,200.00 | 745,200.00 | 745,200.00 | 0.00 | 0.00 |
| 22220 | Alquiler de Equipos de Transporte, Tracción y Elevación | 12 | 099 | 0000 | SIN-TRF | 0.00 | 1,950.00 | 1,950.00 | 1,950.00 | 0.00 | 0.00 | 0.00 |
| 22260 | Alquiler de Equipo de Oficina y Muebles | 12 | 099 | 0000 | SIN-TRF | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 |
| 23100 | Mantenimiento y Reparación de Edificios y Locales | 11 | 001 | 0000 | SIN-TRF | 300,000.00 | 200,650.00 | 200,650.00 | 200,650.00 | 200,650.00 | 0.00 | 0.00 |
| 23100 | Mantenimiento y Reparación de Edificios y Locales | 12 | 099 | 0000 | SIN-TRF | 0.00 | 90,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90,000.00 |
| 23200 | Mantenimiento y Reparación de Equipos y Medios de Transporte | 11 | 001 | 0000 | SIN-TRF | 300,000.00 | 222,112.98 | 222,112.98 | 222,112.98 | 190,747.68 | 0.00 | 0.00 |
| 23200 | Mantenimiento y Reparación de Equipos y Medios de Transporte | 12 | 099 | 0000 | SIN-TRF | 0.00 | 570,000.00 | 262,997.95 | 262,997.95 | 19,100.00 | 0.00 | 307,002.05 |
| 23330 | Mantenimiento y Reparación de Equipos Sanitarios y de Laboratorio | 11 | 001 | 0000 | SIN-TRF | 800,000.00 | 53,333.00 | 53,333.00 | 53,333.00 | 53,333.00 | 0.00 | 0.00 |
| 23360 | Mantenimiento y Reparación de Equipo de Oficina y Muebles | 12 | 099 | 0000 | SIN-TRF | 0.00 | 106,120.00 | 86,202.50 | 86,202.50 | 71,120.00 | 0.00 | 19,917.50 |
| 23370 | Mantenimiento y Reparación de Equipos de Comunicación | 12 | 099 | 0000 | SIN-TRF | 0.00 | 39,200.00 | 36,265.00 | 36,265.00 | 11,225.00 | 0.00 | 2,935.00 |
| 23400 | Mantenimiento y Reparación de Obras Civiles e Instalaciones Varias | 12 | 099 | 0000 | SIN-TRF | 0.00 | 244,400.00 | 217,960.36 | 217,960.36 | 69,602.60 | 0.00 | 26,439.64 |
| 23500 | Limpieza, Aseo y Fumigación | 12 | 099 | 0000 | SIN-TRF | 0.00 | 38,500.00 | 32,243.00 | 32,243.00 | 0.00 | 0.00 | 6,257.00 |
| 24100 | Servicios Médicos, Sanitarios y Sociales | 11 | 001 | 0000 | SIN-TRF | 180,000.00 | 180,000.00 | 180,000.00 | 180,000.00 | 135,000.00 | 0.00 | 0.00 |
| 24100 | Servicios Médicos, Sanitarios y Sociales | 12 | 099 | 0000 | SIN-TRF | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 |
| 24200 | Estudios, Investigaciones y Análisis de Factibilidad | 12 | 099 | 0000 | SIN-TRF | 0.00 | 8,800.00 | 8,800.00 | 8,800.00 | 8,800.00 | 0.00 | 0.00 |
| 24500 | Servicios de Capacitación | 12 | 099 | 0000 | SIN-TRF | 0.00 | 75,000.00 | 75,000.00 | 75,000.00 | 75,000.00 | 0.00 | 0.00 |
| 24900 | Otros Servicios Técnicos Profesionales | 11 | 001 | 0000 | SIN-TRF | 80,000.00 | 60,000.00 | 60,000.00 | 60,000.00 | 60,000.00 | 0.00 | 0.00 |
| 25300 | Servicio de Imprenta, Publicaciones y Reproducciones | 12 | 099 | 0000 | SIN-TRF | 0.00 | 706,246.00 | 685,485.00 | 685,485.00 | 411,785.00 | 0.00 | 20,761.00 |
| 25400 | Primas y Gastos de Seguro | 12 | 099 | 0000 | SIN-TRF | 0.00 | 277,000.00 | 265,252.76 | 265,252.76 | 265,252.76 | 0.00 | 11,747.24 |
| 25700 | Servicio de Internet | 11 | 001 | 0000 | SIN-TRF | 80,000.00 | 80,000.00 | 80,000.00 | 80,000.00 | 80,000.00 | 0.00 | 0.00 |
| 25700 | Servicio de Internet | 12 | 099 | 0000 | SIN-TRF | 0.00 | 570,000.00 | 267,650.38 | 267,650.38 | 0.00 | 0.00 | 302,349.62 |
| 25900 | Otros Servicios Comerciales y Financieros | 12 | 099 | 0000 | SIN-TRF | 0.00 | 234,700.00 | 234,600.00 | 234,600.00 | 175,950.00 | 0.00 | 100.00 |
| 26110 | Pasajes Nacionales | 12 | 099 | 0000 | SIN-TRF | 0.00 | 139,259.00 | 45,351.36 | 45,351.36 | 38,375.46 | 0.00 | 93,907.64 |

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



República de Honduras

Secretaría de Energía, Recursos Naturales, Ambiente y Minas
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



17/02/2016 09:57:39
Gestión: 2015

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FECHA DESDE : 01/01/2015

HASTA: 31/12/2015

ESTADO: APROBADO

Table with 13 columns: OBJETO DEL GASTO, DENOMINACION, FTE, ORG, BENEFICIARIO TRANSFERENCIA, PRESUPUESTO APROBADO, PRESUPUESTO VIGENTE, PRECOMPROMISO, COMPROMISO, DEVENGADO, PAGO, CONGELAMIENTO, SALDO. It lists various budget items such as 'Pasajes al Exterior', 'Viáticos Nacionales', 'Impuesto sobre Bienes Inmuebles', etc., with their respective financial values.

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



República de Honduras

Secretaría de Energía, Recursos Naturales, Ambiente y Minas
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



17/02/2016 09:57:39
Gestión: 2015

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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 and their financial status.

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



República de Honduras

Secretaría de Energía, Recursos Naturales, Ambiente y Minas
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



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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 |
|------------------|--|-----|-----|----------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------|----------------------|
| Ejecutivo | | 11 | 001 | | | | | | | | | |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 9,576.00 | 9,576.00 | 9,576.00 | 9,576.00 | 9,576.00 | 9,576.00 | 0.00 | 0.00 |
| 12100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 101,872.00 | 101,661.70 | 101,661.70 | 101,661.70 | 101,661.70 | 101,661.70 | 0.00 | 0.00 |
| 12100 | Sueldos Básicos | 12 | 099 | 0000 SIN-TRF | 0.00 | 101,558.00 | 101,557.00 | 101,557.00 | 101,557.00 | 86,464.84 | 0.00 | 1.00 |
| 12410 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 16,978.00 | 15,677.22 | 15,677.22 | 15,677.22 | 15,677.22 | 15,677.22 | 0.00 | 0.00 |
| 12420 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 16,978.00 | 14,937.91 | 14,937.91 | 14,937.91 | 14,937.91 | 14,937.91 | 0.00 | 0.00 |
| ACT/OBRA: | 011 BALANCE DE COMERCIO Y AMBIENTE | | | | 671,662.00 | 729,216.48 | 729,216.48 | 729,216.48 | 729,216.48 | 726,760.30 | 0.00 | 0.00 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 128,148.00 | 128,148.00 | 128,148.00 | 128,148.00 | 128,148.00 | 128,148.00 | 0.00 | 0.00 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 10,679.00 | 10,679.00 | 10,679.00 | 10,679.00 | 10,679.00 | 10,679.00 | 0.00 | 0.00 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 10,679.00 | 10,679.00 | 10,679.00 | 10,679.00 | 10,679.00 | 10,679.00 | 0.00 | 0.00 |
| 11600 | Complementos | 11 | 001 | 0000 SIN-TRF | 10,679.00 | 10,679.00 | 10,679.00 | 10,679.00 | 10,679.00 | 10,679.00 | 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 | 18,689.00 | 15,377.82 | 15,377.82 | 15,377.82 | 15,377.82 | 12,921.64 | 0.00 | 0.00 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 4,788.00 | 4,788.00 | 4,788.00 | 4,788.00 | 4,788.00 | 4,788.00 | 0.00 | 0.00 |
| 12100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 366,000.00 | 373,666.67 | 373,666.67 | 373,666.67 | 373,666.67 | 373,666.67 | 0.00 | 0.00 |
| 12100 | Sueldos Básicos | 12 | 099 | 0000 SIN-TRF | 0.00 | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 0.00 | 0.00 |
| 12410 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 61,000.00 | 38,638.89 | 38,638.89 | 38,638.89 | 38,638.89 | 38,638.89 | 0.00 | 0.00 |
| 12420 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 61,000.00 | 45,511.10 | 45,511.10 | 45,511.10 | 45,511.10 | 45,511.10 | 0.00 | 0.00 |
| 51220 | Ayuda Social a Personas | 11 | 001 | 0000 SIN-TRF | 0.00 | 1,049.00 | 1,049.00 | 1,049.00 | 1,049.00 | 1,049.00 | 0.00 | 0.00 |
| ACT/OBRA: | 012 ACCESO A LA INFORMACIÓN INSTITUCIONAL | | | | 380,714.00 | 576,708.32 | 575,360.35 | 575,360.35 | 575,360.35 | 575,360.35 | 0.00 | 1,347.97 |
| 12100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 302,936.00 | 293,600.00 | 293,600.00 | 293,600.00 | 293,600.00 | 293,600.00 | 0.00 | 0.00 |
| 12100 | Sueldos Básicos | 12 | 099 | 0000 SIN-TRF | 0.00 | 209,000.00 | 208,433.33 | 208,433.33 | 208,433.33 | 208,433.33 | 0.00 | 566.67 |
| 12410 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 38,889.00 | 28,958.32 | 28,958.32 | 28,958.32 | 28,958.32 | 28,958.32 | 0.00 | 0.00 |
| 12420 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 38,889.00 | 38,150.00 | 38,150.00 | 38,150.00 | 38,150.00 | 38,150.00 | 0.00 | 0.00 |
| 12420 | Decimocuarto Mes | 12 | 099 | 0000 SIN-TRF | 0.00 | 7,000.00 | 6,218.70 | 6,218.70 | 6,218.70 | 6,218.70 | 0.00 | 781.30 |
| PG: | 11 MANEJO DE LOS RECURSOS HÍDRICOS | | | | 9,145,480.00 | 22,090,523.51 | 10,358,451.90 | 10,358,451.90 | 10,358,451.90 | 10,056,215.74 | 0.00 | 11,732,071.61 |
| SPR: | 00 - | | | | 9,145,480.00 | 22,090,523.51 | 10,358,451.90 | 10,358,451.90 | 10,358,451.90 | 10,056,215.74 | 0.00 | 11,732,071.61 |
| PY: | 0 - | | | | 9,145,480.00 | 22,090,523.51 | 10,358,451.90 | 10,358,451.90 | 10,358,451.90 | 10,056,215.74 | 0.00 | 11,732,071.61 |
| ACT/OBRA: | 001 DIRECCIÓN Y COORDINACIÓN | | | | 3,045,994.00 | 3,418,756.91 | 3,409,839.52 | 3,409,839.52 | 3,409,839.52 | 3,336,531.66 | 0.00 | 8,917.39 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 1,819,992.00 | 1,618,992.00 | 1,618,992.00 | 1,618,992.00 | 1,618,992.00 | 1,618,992.00 | 0.00 | 0.00 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 151,666.00 | 128,016.00 | 128,016.00 | 128,016.00 | 128,016.00 | 128,016.00 | 0.00 | 0.00 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 151,666.00 | 110,516.00 | 110,516.00 | 110,516.00 | 110,516.00 | 110,516.00 | 0.00 | 0.00 |
| 11600 | Complementos | 11 | 001 | 0000 SIN-TRF | 149,613.00 | 110,516.00 | 110,516.00 | 110,516.00 | 110,516.00 | 110,516.00 | 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 | 265,416.00 | 195,386.95 | 195,386.95 | 195,386.95 | 195,386.95 | 161,918.27 | 0.00 | 0.00 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 43,092.00 | 42,828.90 | 42,828.90 | 42,828.90 | 42,828.90 | 42,828.90 | 0.00 | 0.00 |
| 12100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 464,549.00 | 457,143.57 | 457,143.57 | 457,143.57 | 457,143.57 | 454,942.63 | 0.00 | 0.00 |
| 12100 | Sueldos Básicos | 12 | 099 | 0000 SIN-TRF | 0.00 | 579,366.00 | 573,066.38 | 573,066.38 | 573,066.38 | 535,428.14 | 0.00 | 6,299.62 |
| 12410 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 0.00 | 78,251.36 | 78,251.36 | 78,251.36 | 78,251.36 | 78,251.36 | 0.00 | 0.00 |
| 12410 | Decimotercer Mes | 12 | 099 | 0000 SIN-TRF | 0.00 | 7,453.00 | 7,411.14 | 7,411.14 | 7,411.14 | 7,411.14 | 0.00 | 41.86 |
| 12420 | Decimocuarto Mes | 12 | 099 | 0000 SIN-TRF | 0.00 | 82,000.00 | 79,424.09 | 79,424.09 | 79,424.09 | 79,424.09 | 0.00 | 2,575.91 |
| 51220 | Ayuda Social a Personas | 11 | 001 | 0000 SIN-TRF | 0.00 | 8,287.13 | 8,287.13 | 8,287.13 | 8,287.13 | 8,287.13 | 0.00 | 0.00 |
| ACT/OBRA: | 002 SERVICIOS DE HIDROCLIMATOLOGÍA E HIDROGEOLOGÍA | | | | 3,585,880.00 | 3,796,010.58 | 3,693,466.82 | 3,693,466.82 | 3,693,466.82 | 3,644,484.46 | 0.00 | 102,543.76 |

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



República de Honduras

Secretaría de Energía, Recursos Naturales, Ambiente y Minas
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 |
|---|--|-----|-----|----------------------------|----------------------|----------------------|---------------------|---------------------|---------------------|---------------------|---------------|----------------------|
| 11100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 2,295,120.00 | 2,055,670.00 | 2,055,670.00 | 2,055,670.00 | 2,055,670.00 | 2,055,670.00 | 0.00 | 0.00 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 191,260.00 | 165,760.00 | 165,760.00 | 165,760.00 | 165,760.00 | 165,760.00 | 0.00 | 0.00 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 191,260.00 | 160,740.00 | 160,740.00 | 160,740.00 | 160,740.00 | 160,740.00 | 0.00 | 0.00 |
| 11600 | Complementos | 11 | 001 | 0000 SIN-TRF | 182,825.00 | 155,556.40 | 155,556.40 | 155,556.40 | 155,556.40 | 155,556.40 | 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 | 334,706.00 | 247,415.05 | 247,415.05 | 247,415.05 | 247,415.05 | 204,092.25 | 0.00 | 0.00 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 67,032.00 | 61,267.80 | 61,267.80 | 61,267.80 | 61,267.80 | 61,267.80 | 0.00 | 0.00 |
| 12100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 323,677.00 | 294,642.67 | 294,642.67 | 294,642.67 | 294,642.67 | 294,642.67 | 0.00 | 0.00 |
| 12100 | Sueldos Básicos | 12 | 099 | 0000 SIN-TRF | 0.00 | 342,504.00 | 248,170.56 | 248,170.56 | 248,170.56 | 242,511.00 | 0.00 | 94,333.44 |
| 12410 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 0.00 | 15,699.05 | 15,699.05 | 15,699.05 | 15,699.05 | 15,699.05 | 0.00 | 0.00 |
| 12420 | Decimocuarto Mes | 12 | 099 | 0000 SIN-TRF | 0.00 | 51,000.00 | 50,535.93 | 50,535.93 | 50,535.93 | 50,535.93 | 0.00 | 464.07 |
| 26210 | Viáticos Nacionales | 12 | 099 | 0000 SIN-TRF | 0.00 | 241,580.00 | 233,833.75 | 233,833.75 | 233,833.75 | 233,833.75 | 0.00 | 7,746.25 |
| 51220 | Ayuda Social a Personas | 11 | 001 | 0000 SIN-TRF | 0.00 | 4,175.61 | 4,175.61 | 4,175.61 | 4,175.61 | 4,175.61 | 0.00 | 0.00 |
| ACT/OBRA: 003 ADMINISTRACIÓN DEL RECURSO HÍDRICO | | | | | 2,123,587.00 | 2,322,606.21 | 2,249,550.31 | 2,249,550.31 | 2,249,550.31 | 2,224,354.11 | 0.00 | 73,055.90 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 1,165,512.00 | 1,029,703.00 | 1,029,703.00 | 1,029,703.00 | 1,029,703.00 | 1,029,703.00 | 0.00 | 0.00 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 97,126.00 | 75,449.00 | 75,449.00 | 75,449.00 | 75,449.00 | 75,449.00 | 0.00 | 0.00 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 97,126.00 | 70,413.00 | 70,413.00 | 70,413.00 | 70,413.00 | 70,413.00 | 0.00 | 0.00 |
| 11600 | Complementos | 11 | 001 | 0000 SIN-TRF | 97,126.00 | 71,163.00 | 71,163.00 | 71,163.00 | 71,163.00 | 71,163.00 | 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 | 169,971.00 | 122,909.64 | 122,909.64 | 122,909.64 | 122,909.64 | 103,584.80 | 0.00 | 0.00 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 38,304.00 | 35,452.88 | 35,452.88 | 35,452.88 | 35,452.88 | 35,452.88 | 0.00 | 0.00 |
| 12100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 458,422.00 | 477,408.85 | 477,408.85 | 477,408.85 | 477,408.85 | 471,537.49 | 0.00 | 0.00 |
| 12100 | Sueldos Básicos | 12 | 099 | 0000 SIN-TRF | 0.00 | 299,906.00 | 229,023.08 | 229,023.08 | 229,023.08 | 229,023.08 | 0.00 | 70,882.92 |
| 12410 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 0.00 | 61,267.66 | 61,267.66 | 61,267.66 | 61,267.66 | 61,267.66 | 0.00 | 0.00 |
| 12410 | Decimotercer Mes | 12 | 099 | 0000 SIN-TRF | 0.00 | 5,009.00 | 5,008.79 | 5,008.79 | 5,008.79 | 5,008.79 | 0.00 | 0.21 |
| 12420 | Decimocuarto Mes | 12 | 099 | 0000 SIN-TRF | 0.00 | 63,000.00 | 60,827.23 | 60,827.23 | 60,827.23 | 60,827.23 | 0.00 | 2,172.77 |
| 51220 | Ayuda Social a Personas | 11 | 001 | 0000 SIN-TRF | 0.00 | 10,924.18 | 10,924.18 | 10,924.18 | 10,924.18 | 10,924.18 | 0.00 | 0.00 |
| ACT/OBRA: 004 CONSEJOS DE CUENCAS | | | | | 390,019.00 | 12,553,149.81 | 1,005,595.25 | 1,005,595.25 | 1,005,595.25 | 850,845.51 | 0.00 | 11,547,554.56 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 272,556.00 | 256,127.20 | 256,127.20 | 256,127.20 | 256,127.20 | 256,127.20 | 0.00 | 0.00 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 22,713.00 | 21,343.93 | 21,343.93 | 21,343.93 | 21,343.93 | 21,343.93 | 0.00 | 0.00 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 22,713.00 | 21,589.87 | 21,589.87 | 21,589.87 | 21,589.87 | 21,589.87 | 0.00 | 0.00 |
| 11600 | Complementos | 11 | 001 | 0000 SIN-TRF | 22,713.00 | 7,950.00 | 7,950.00 | 7,950.00 | 7,950.00 | 7,950.00 | 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 | 39,748.00 | 29,167.81 | 29,167.81 | 29,167.81 | 29,167.81 | 23,111.18 | 0.00 | 0.00 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 9,576.00 | 9,576.00 | 9,576.00 | 9,576.00 | 9,576.00 | 9,576.00 | 0.00 | 0.00 |
| 24900 | Otros Servicios Técnicos Profesionales | 23 | 176 | 0000 SIN-TRF | 0.00 | 9,303,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,303,600.00 |
| 25300 | Servicio de Imprenta, Publicaciones y Reproducciones | 23 | 176 | 0000 SIN-TRF | 0.00 | 81,091.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 81,091.00 |
| 26210 | Viáticos Nacionales | 23 | 176 | 0000 SIN-TRF | 0.00 | 1,631,000.00 | 445,053.12 | 445,053.12 | 445,053.12 | 435,553.11 | 0.00 | 1,185,946.88 |
| 29100 | Ceremonial y Protocolo | 23 | 176 | 0000 SIN-TRF | 0.00 | 1,114,800.00 | 191,576.75 | 191,576.75 | 191,576.75 | 64,871.50 | 0.00 | 923,223.25 |
| 33100 | Papel de Escritorio | 23 | 176 | 0000 SIN-TRF | 0.00 | 15,700.00 | 12,487.85 | 12,487.85 | 12,487.85 | 0.00 | 0.00 | 3,212.15 |
| 33300 | Productos de Artes Gráficas | 23 | 176 | 0000 SIN-TRF | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 |
| 33400 | Productos de Papel y Cartón | 23 | 176 | 0000 SIN-TRF | 0.00 | 46,500.00 | 6,184.13 | 6,184.13 | 6,184.13 | 6,184.13 | 0.00 | 40,315.87 |
| 39200 | Útiles de Escritorio, Oficina y Enseñanza | 23 | 176 | 0000 SIN-TRF | 0.00 | 3,655.00 | 3,489.59 | 3,489.59 | 3,489.59 | 3,489.59 | 0.00 | 165.41 |
| 51220 | Ayuda Social a Personas | 11 | 001 | 0000 SIN-TRF | 0.00 | 1,049.00 | 1,049.00 | 1,049.00 | 1,049.00 | 1,049.00 | 0.00 | 0.00 |

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



República de Honduras

Secretaría de Energía, Recursos Naturales, Ambiente y Minas
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



17/02/2016 09:57:39
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 |
|----------------------|--|-----|-----|----------------------------|----------------------|---------------------|---------------|--------------|--------------|--------------|---------------|------------|
| PG: 12 | ADAPTACIÓN Y MITIGACIÓN AL CAMBIO CLIMÁTICO | | | | 1,858,149.00 | 1,300,562.92 | 1,300,562.92 | 1,300,562.92 | 1,300,562.92 | 1,281,932.92 | 0.00 | 0.00 |
| SPR: 00 | - | | | | 1,858,149.00 | 1,300,562.92 | 1,300,562.92 | 1,300,562.92 | 1,300,562.92 | 1,281,932.92 | 0.00 | 0.00 |
| PY: 0 | - | | | | 1,858,149.00 | 1,300,562.92 | 1,300,562.92 | 1,300,562.92 | 1,300,562.92 | 1,281,932.92 | 0.00 | 0.00 |
| ACT/OBRA: 001 | DIRECCIÓN Y COORDINACIÓN | | | | 1,151,101.00 | 842,642.20 | 842,642.20 | 842,642.20 | 842,642.20 | 828,842.20 | 0.00 | 0.00 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 888,000.00 | 688,666.67 | 688,666.67 | 688,666.67 | 688,666.67 | 688,666.67 | 0.00 | 0.00 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 74,000.00 | 60,722.23 | 60,722.23 | 60,722.23 | 60,722.23 | 60,722.23 | 0.00 | 0.00 |
| 11600 | Complementos | 11 | 001 | 0000 SIN-TRF | 59,601.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 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 | 129,500.00 | 81,253.30 | 81,253.30 | 81,253.30 | 81,253.30 | 67,453.30 | 0.00 | 0.00 |
| ACT/OBRA: 002 | ADAPTACIÓN Y MITIGACIÓN AL CAMBIO CLIMÁTICO | | | | 707,048.00 | 457,920.72 | 457,920.72 | 457,920.72 | 457,920.72 | 453,090.72 | 0.00 | 0.00 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 501,600.00 | 348,000.00 | 348,000.00 | 348,000.00 | 348,000.00 | 348,000.00 | 0.00 | 0.00 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 41,800.00 | 24,500.00 | 24,500.00 | 24,500.00 | 24,500.00 | 24,500.00 | 0.00 | 0.00 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 41,800.00 | 25,666.67 | 25,666.67 | 25,666.67 | 25,666.67 | 25,666.67 | 0.00 | 0.00 |
| 11600 | Complementos | 11 | 001 | 0000 SIN-TRF | 34,334.00 | 8,400.00 | 8,400.00 | 8,400.00 | 8,400.00 | 8,400.00 | 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 | 73,150.00 | 36,990.05 | 36,990.05 | 36,990.05 | 36,990.05 | 32,160.05 | 0.00 | 0.00 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 14,364.00 | 14,364.00 | 14,364.00 | 14,364.00 | 14,364.00 | 14,364.00 | 0.00 | 0.00 |
| PG: 13 | APROVECHAMIENTO SOSTENIBLE DE LA ENERGÍA | | | | 4,624,672.00 | 5,747,754.74 | 5,604,819.71 | 5,604,819.71 | 5,604,819.71 | 5,532,939.40 | 0.00 | 142,935.03 |
| SPR: 00 | - | | | | 4,624,672.00 | 5,747,754.74 | 5,604,819.71 | 5,604,819.71 | 5,604,819.71 | 5,532,939.40 | 0.00 | 142,935.03 |
| PY: 0 | - | | | | 4,624,672.00 | 5,747,754.74 | 5,604,819.71 | 5,604,819.71 | 5,604,819.71 | 5,532,939.40 | 0.00 | 142,935.03 |
| ACT/OBRA: 001 | DIRECCIÓN Y COORDINACIÓN | | | | 2,612,597.00 | 3,117,494.31 | 2,980,178.03 | 2,980,178.03 | 2,980,178.03 | 2,923,002.08 | 0.00 | 137,316.28 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 1,275,288.00 | 1,258,606.40 | 1,258,606.40 | 1,258,606.40 | 1,258,606.40 | 1,258,606.40 | 0.00 | 0.00 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 106,274.00 | 104,946.36 | 104,946.36 | 104,946.36 | 104,946.36 | 104,946.36 | 0.00 | 0.00 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 106,274.00 | 104,547.05 | 104,547.05 | 104,547.05 | 104,547.05 | 104,547.05 | 0.00 | 0.00 |
| 11600 | Complementos | 11 | 001 | 0000 SIN-TRF | 65,374.00 | 48,170.27 | 48,170.27 | 48,170.27 | 48,170.27 | 48,170.27 | 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 | 185,980.00 | 152,041.27 | 152,041.27 | 152,041.27 | 152,041.27 | 122,675.55 | 0.00 | 0.00 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 23,940.00 | 23,082.60 | 23,082.60 | 23,082.60 | 23,082.60 | 23,082.60 | 0.00 | 0.00 |
| 12100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 608,936.00 | 563,608.42 | 563,608.42 | 563,608.42 | 563,608.42 | 553,941.75 | 0.00 | 0.00 |
| 12100 | Sueldos Básicos | 12 | 099 | 0000 SIN-TRF | 0.00 | 470,872.00 | 334,491.89 | 334,491.89 | 334,491.89 | 318,833.33 | 0.00 | 136,380.11 |
| 12200 | Jornales | 11 | 001 | 0000 SIN-TRF | 206,573.00 | 210,028.23 | 210,028.23 | 210,028.23 | 210,028.23 | 210,028.23 | 0.00 | 0.00 |
| 12410 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 16,979.00 | 83,339.91 | 83,339.91 | 83,339.91 | 83,339.91 | 83,339.91 | 0.00 | 0.00 |
| 12410 | Decimotercer Mes | 12 | 099 | 0000 SIN-TRF | 0.00 | 2,739.00 | 2,738.89 | 2,738.89 | 2,738.89 | 2,738.89 | 0.00 | 0.11 |
| 12420 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 16,979.00 | 16,978.80 | 16,978.80 | 16,978.80 | 16,978.80 | 16,978.80 | 0.00 | 0.00 |
| 12420 | Decimocuarto Mes | 12 | 099 | 0000 SIN-TRF | 0.00 | 75,000.00 | 74,063.94 | 74,063.94 | 74,063.94 | 74,063.94 | 0.00 | 936.06 |
| 12550 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 0.00 | 2,485.00 | 2,485.00 | 2,485.00 | 2,485.00 | 0.00 | 0.00 | 0.00 |
| 51220 | Ayuda Social a Personas | 11 | 001 | 0000 SIN-TRF | 0.00 | 1,049.00 | 1,049.00 | 1,049.00 | 1,049.00 | 1,049.00 | 0.00 | 0.00 |
| ACT/OBRA: 002 | EVALUACIÓN DE ENERGÍA RENOVABLE | | | | 1,408,721.00 | 1,680,644.36 | 1,678,999.09 | 1,678,999.09 | 1,678,999.09 | 1,664,294.73 | 0.00 | 1,645.27 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 804,228.00 | 765,684.00 | 765,684.00 | 765,684.00 | 765,684.00 | 765,684.00 | 0.00 | 0.00 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 67,019.00 | 63,932.00 | 63,932.00 | 63,932.00 | 63,932.00 | 63,932.00 | 0.00 | 0.00 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 67,019.00 | 63,682.00 | 63,682.00 | 63,682.00 | 63,682.00 | 63,682.00 | 0.00 | 0.00 |
| 11600 | Complementos | 11 | 001 | 0000 SIN-TRF | 67,019.00 | 57,100.50 | 57,100.50 | 57,100.50 | 57,100.50 | 57,100.50 | 0.00 | 0.00 |

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



República de Honduras

Secretaría de Energía, Recursos Naturales, Ambiente y Minas
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



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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 |
|---|--|-----|-----|----------------------------|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------|-------------------|
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 11 | 001 | 0000 SIN-TRF | 117,284.00 | 92,513.90 | 92,513.90 | 92,513.90 | 92,513.90 | 77,809.54 | 0.00 | 0.00 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 19,152.00 | 19,151.60 | 19,151.60 | 19,151.60 | 19,151.60 | 19,151.60 | 0.00 | 0.00 |
| 12100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 267,000.00 | 297,058.33 | 297,058.33 | 297,058.33 | 297,058.33 | 297,058.33 | 0.00 | 0.00 |
| 12100 | Sueldos Básicos | 12 | 099 | 0000 SIN-TRF | 0.00 | 220,501.00 | 220,500.00 | 220,500.00 | 220,500.00 | 220,500.00 | 0.00 | 1.00 |
| 12410 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 0.00 | 43,084.03 | 43,084.03 | 43,084.03 | 43,084.03 | 43,084.03 | 0.00 | 0.00 |
| 12410 | Decimotercer Mes | 12 | 099 | 0000 SIN-TRF | 0.00 | 6,888.00 | 6,887.50 | 6,887.50 | 6,887.50 | 6,887.50 | 0.00 | 0.50 |
| 12420 | Decimocuarto Mes | 12 | 099 | 0000 SIN-TRF | 0.00 | 50,000.00 | 48,356.23 | 48,356.23 | 48,356.23 | 48,356.23 | 0.00 | 1,643.77 |
| 51220 | Ayuda Social a Personas | 11 | 001 | 0000 SIN-TRF | 0.00 | 1,049.00 | 1,049.00 | 1,049.00 | 1,049.00 | 1,049.00 | 0.00 | 0.00 |
| ACT/OBRA: 003 PROTECCIÓN RADIOLÓGICA | | | | | 603,354.00 | 949,616.07 | 945,642.59 | 945,642.59 | 945,642.59 | 945,642.59 | 0.00 | 3,973.48 |
| 12100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 603,354.00 | 645,922.22 | 645,922.22 | 645,922.22 | 645,922.22 | 645,922.22 | 0.00 | 0.00 |
| 12100 | Sueldos Básicos | 12 | 099 | 0000 SIN-TRF | 0.00 | 168,000.00 | 168,000.00 | 168,000.00 | 168,000.00 | 168,000.00 | 0.00 | 0.00 |
| 12410 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 0.00 | 67,826.85 | 67,826.85 | 67,826.85 | 67,826.85 | 67,826.85 | 0.00 | 0.00 |
| 12410 | Decimotercer Mes | 12 | 099 | 0000 SIN-TRF | 0.00 | 3,867.00 | 3,866.67 | 3,866.67 | 3,866.67 | 3,866.67 | 0.00 | 0.33 |
| 12420 | Decimocuarto Mes | 12 | 099 | 0000 SIN-TRF | 0.00 | 64,000.00 | 60,026.85 | 60,026.85 | 60,026.85 | 60,026.85 | 0.00 | 3,973.15 |
| PG: 14 | EVALUACIÓN Y CONTROL DEL IMPACTO AMBIENTAL | | | | 6,413,251.00 | 6,931,756.53 | 6,812,741.27 | 6,812,741.27 | 6,812,741.27 | 6,646,519.44 | 0.00 | 119,015.26 |
| SPR: 00 | - | | | | 6,413,251.00 | 6,931,756.53 | 6,812,741.27 | 6,812,741.27 | 6,812,741.27 | 6,646,519.44 | 0.00 | 119,015.26 |
| PY: 0 | - | | | | 6,413,251.00 | 6,931,756.53 | 6,812,741.27 | 6,812,741.27 | 6,812,741.27 | 6,646,519.44 | 0.00 | 119,015.26 |
| ACT/OBRA: 001 DIRECCIÓN Y COORDINACIÓN | | | | | 2,957,898.00 | 3,138,218.35 | 3,104,810.66 | 3,104,810.66 | 3,104,810.66 | 2,976,619.57 | 0.00 | 33,407.69 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 1,614,900.00 | 1,371,828.00 | 1,371,828.00 | 1,371,828.00 | 1,371,828.00 | 1,371,828.00 | 0.00 | 0.00 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 134,575.00 | 110,571.10 | 110,571.10 | 110,571.10 | 110,571.10 | 110,571.10 | 0.00 | 0.00 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 134,575.00 | 95,437.00 | 95,437.00 | 95,437.00 | 95,437.00 | 95,437.00 | 0.00 | 0.00 |
| 11600 | Complementos | 11 | 001 | 0000 SIN-TRF | 110,035.00 | 66,667.00 | 66,667.00 | 66,667.00 | 66,667.00 | 66,667.00 | 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 | 235,507.00 | 166,551.72 | 166,551.72 | 166,551.72 | 166,551.72 | 139,532.24 | 0.00 | 0.00 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 38,304.00 | 32,429.40 | 32,429.40 | 32,429.40 | 32,429.40 | 32,429.40 | 0.00 | 0.00 |
| 12100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 690,002.00 | 619,171.70 | 619,171.70 | 619,171.70 | 619,171.70 | 619,171.70 | 0.00 | 0.00 |
| 12100 | Sueldos Básicos | 12 | 099 | 0000 SIN-TRF | 0.00 | 386,147.00 | 378,200.00 | 378,200.00 | 378,200.00 | 378,200.00 | 0.00 | 7,947.00 |
| 12410 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 0.00 | 86,662.92 | 86,662.92 | 86,662.92 | 86,662.92 | 86,662.92 | 0.00 | 0.00 |
| 12410 | Decimotercer Mes | 12 | 099 | 0000 SIN-TRF | 0.00 | 3,841.00 | 3,840.64 | 3,840.64 | 3,840.64 | 3,840.64 | 0.00 | 0.36 |
| 12420 | Decimocuarto Mes | 12 | 099 | 0000 SIN-TRF | 0.00 | 77,000.00 | 69,721.44 | 69,721.44 | 69,721.44 | 69,721.44 | 0.00 | 7,278.56 |
| 33100 | Papel de Escritorio | 12 | 099 | 0000 SIN-TRF | 0.00 | 15,000.00 | 14,965.59 | 14,965.59 | 14,965.59 | 0.00 | 0.00 | 34.41 |
| 33400 | Productos de Papel y Cartón | 12 | 099 | 0000 SIN-TRF | 0.00 | 15,000.00 | 615.25 | 615.25 | 615.25 | 0.00 | 0.00 | 14,384.75 |
| 39200 | Útiles de Escritorio, Oficina y Enseñanza | 12 | 099 | 0000 SIN-TRF | 0.00 | 10,000.00 | 9,334.88 | 9,334.88 | 9,334.88 | 646.62 | 0.00 | 665.12 |
| 39600 | Repuestos y Accesorios | 12 | 099 | 0000 SIN-TRF | 0.00 | 80,000.00 | 76,902.51 | 76,902.51 | 76,902.51 | 0.00 | 0.00 | 3,097.49 |
| 51220 | Ayuda Social a Personas | 11 | 001 | 0000 SIN-TRF | 0.00 | 1,911.51 | 1,911.51 | 1,911.51 | 1,911.51 | 1,911.51 | 0.00 | 0.00 |
| ACT/OBRA: 002 EVALUACIÓN DE LICENCIAS AMBIENTALES PARA PROYECTOS | | | | | 3,455,353.00 | 3,793,538.18 | 3,707,930.61 | 3,707,930.61 | 3,707,930.61 | 3,669,899.87 | 0.00 | 85,607.57 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 1,917,972.00 | 1,704,412.00 | 1,704,412.00 | 1,704,412.00 | 1,704,412.00 | 1,704,412.00 | 0.00 | 0.00 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 159,831.00 | 142,201.00 | 142,201.00 | 142,201.00 | 142,201.00 | 142,201.00 | 0.00 | 0.00 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 159,831.00 | 145,666.00 | 145,666.00 | 145,666.00 | 145,666.00 | 145,666.00 | 0.00 | 0.00 |
| 11600 | Complementos | 11 | 001 | 0000 SIN-TRF | 156,346.00 | 137,076.67 | 137,076.67 | 137,076.67 | 137,076.67 | 137,076.67 | 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 | 279,705.00 | 207,660.66 | 207,660.66 | 207,660.66 | 207,660.66 | 177,176.00 | 0.00 | 0.00 |

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



República de Honduras

Secretaría de Energía, Recursos Naturales, Ambiente y Minas
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



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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 |
|------------------|--|-----|-----|----------------------------|----------------------|---------------------|---------------|---------------|---------------|---------------|---------------|-----------|
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 52,668.00 | 47,447.10 | 47,447.10 | 47,447.10 | 47,447.10 | 47,447.10 | 0.00 | 0.00 |
| 12100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 729,000.00 | 737,446.26 | 737,446.26 | 737,446.26 | 737,446.26 | 729,900.18 | 0.00 | 0.00 |
| 12100 | Sueldos Básicos | 12 | 099 | 0000 SIN-TRF | 0.00 | 484,200.00 | 415,000.00 | 415,000.00 | 415,000.00 | 415,000.00 | 0.00 | 69,200.00 |
| 12410 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 0.00 | 96,379.49 | 96,379.49 | 96,379.49 | 96,379.49 | 96,379.49 | 0.00 | 0.00 |
| 12420 | Decimocuarto Mes | 12 | 099 | 0000 SIN-TRF | 0.00 | 90,000.00 | 73,592.43 | 73,592.43 | 73,592.43 | 73,592.43 | 0.00 | 16,407.57 |
| 51220 | Ayuda Social a Personas | 11 | 001 | 0000 SIN-TRF | 0.00 | 1,049.00 | 1,049.00 | 1,049.00 | 1,049.00 | 1,049.00 | 0.00 | 0.00 |
| PG: | 15 FORTALECIMIENTO DE LA GESTION AMBIENTAL | | | | 18,441,086.00 | 19,518,573.32 | 19,473,476.73 | 19,473,476.73 | 19,473,476.73 | 19,262,952.69 | 0.00 | 45,096.59 |
| SPR: | 00 - | | | | 18,441,086.00 | 19,518,573.32 | 19,473,476.73 | 19,473,476.73 | 19,473,476.73 | 19,262,952.69 | 0.00 | 45,096.59 |
| PY: | 0 - | | | | 18,441,086.00 | 19,518,573.32 | 19,473,476.73 | 19,473,476.73 | 19,473,476.73 | 19,262,952.69 | 0.00 | 45,096.59 |
| ACT/OBRA: | 001 DIRECCIÓN Y COORDINACIÓN | | | | 1,297,535.00 | 1,444,409.18 | 1,433,279.35 | 1,433,279.35 | 1,433,279.35 | 1,416,621.37 | 0.00 | 11,129.83 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 869,112.00 | 869,112.00 | 869,112.00 | 869,112.00 | 869,112.00 | 869,112.00 | 0.00 | 0.00 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 72,426.00 | 72,426.00 | 72,426.00 | 72,426.00 | 72,426.00 | 72,426.00 | 0.00 | 0.00 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 72,426.00 | 72,426.00 | 72,426.00 | 72,426.00 | 72,426.00 | 72,426.00 | 0.00 | 0.00 |
| 11600 | Complementos | 11 | 001 | 0000 SIN-TRF | 31,526.00 | 31,526.00 | 31,526.00 | 31,526.00 | 31,526.00 | 31,526.00 | 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 | 126,746.00 | 107,369.35 | 107,369.35 | 107,369.35 | 107,369.35 | 90,711.37 | 0.00 | 0.00 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 14,364.00 | 14,364.00 | 14,364.00 | 14,364.00 | 14,364.00 | 14,364.00 | 0.00 | 0.00 |
| 12100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 110,935.00 | 97,158.14 | 97,158.14 | 97,158.14 | 97,158.14 | 97,158.14 | 0.00 | 0.00 |
| 12100 | Sueldos Básicos | 12 | 099 | 0000 SIN-TRF | 0.00 | 140,000.00 | 130,586.12 | 130,586.12 | 130,586.12 | 130,586.12 | 0.00 | 9,413.88 |
| 12410 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 0.00 | 18,978.69 | 18,978.69 | 18,978.69 | 18,978.69 | 18,978.69 | 0.00 | 0.00 |
| 12420 | Decimocuarto Mes | 12 | 099 | 0000 SIN-TRF | 0.00 | 20,000.00 | 18,284.05 | 18,284.05 | 18,284.05 | 18,284.05 | 0.00 | 1,715.95 |
| 51220 | Ayuda Social a Personas | 11 | 001 | 0000 SIN-TRF | 0.00 | 1,049.00 | 1,049.00 | 1,049.00 | 1,049.00 | 1,049.00 | 0.00 | 0.00 |
| ACT/OBRA: | 002 DESARROLLO DEL MARCO NORMATIVO | | | | 1,947,643.00 | 2,172,077.05 | 2,162,114.28 | 2,162,114.28 | 2,162,114.28 | 2,131,760.02 | 0.00 | 9,962.77 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 1,215,792.00 | 1,189,992.00 | 1,189,992.00 | 1,189,992.00 | 1,189,992.00 | 1,189,992.00 | 0.00 | 0.00 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 101,316.00 | 99,166.00 | 99,166.00 | 99,166.00 | 99,166.00 | 99,166.00 | 0.00 | 0.00 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 101,316.00 | 99,166.00 | 99,166.00 | 99,166.00 | 99,166.00 | 99,166.00 | 0.00 | 0.00 |
| 11600 | Complementos | 11 | 001 | 0000 SIN-TRF | 101,316.00 | 91,336.00 | 91,336.00 | 91,336.00 | 91,336.00 | 91,336.00 | 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 | 177,304.00 | 142,799.04 | 142,799.04 | 142,799.04 | 142,799.04 | 119,990.86 | 0.00 | 0.00 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 28,728.00 | 28,028.00 | 28,028.00 | 28,028.00 | 28,028.00 | 28,028.00 | 0.00 | 0.00 |
| 12100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 221,871.00 | 189,415.25 | 189,415.25 | 189,415.25 | 189,415.25 | 189,415.25 | 0.00 | 0.00 |
| 12100 | Sueldos Básicos | 12 | 099 | 0000 SIN-TRF | 0.00 | 257,640.00 | 252,231.80 | 252,231.80 | 252,231.80 | 244,685.72 | 0.00 | 5,408.20 |
| 12410 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 0.00 | 33,730.66 | 33,730.66 | 33,730.66 | 33,730.66 | 33,730.66 | 0.00 | 0.00 |
| 12410 | Decimotercer Mes | 12 | 099 | 0000 SIN-TRF | 0.00 | 1,727.00 | 1,726.45 | 1,726.45 | 1,726.45 | 1,726.45 | 0.00 | 0.55 |
| 12420 | Decimocuarto Mes | 12 | 099 | 0000 SIN-TRF | 0.00 | 36,000.00 | 31,445.98 | 31,445.98 | 31,445.98 | 31,445.98 | 0.00 | 4,554.02 |
| 51220 | Ayuda Social a Personas | 11 | 001 | 0000 SIN-TRF | 0.00 | 3,077.10 | 3,077.10 | 3,077.10 | 3,077.10 | 3,077.10 | 0.00 | 0.00 |
| ACT/OBRA: | 003 PROMOCIÓN Y CAPACITACIÓN | | | | 1,173,088.00 | 1,460,856.57 | 1,458,433.69 | 1,458,433.69 | 1,458,433.69 | 1,442,669.88 | 0.00 | 2,422.88 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 674,364.00 | 674,364.00 | 674,364.00 | 674,364.00 | 674,364.00 | 674,364.00 | 0.00 | 0.00 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 56,197.00 | 56,197.00 | 56,197.00 | 56,197.00 | 56,197.00 | 56,197.00 | 0.00 | 0.00 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 56,197.00 | 56,197.00 | 56,197.00 | 56,197.00 | 56,197.00 | 56,197.00 | 0.00 | 0.00 |
| 11600 | Complementos | 11 | 001 | 0000 SIN-TRF | 46,833.00 | 46,832.20 | 46,832.20 | 46,832.20 | 46,832.20 | 46,832.20 | 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 | 98,345.00 | 80,923.74 | 80,923.74 | 80,923.74 | 80,923.74 | 67,998.42 | 0.00 | 0.00 |

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



República de Honduras

Secretaría de Energía, Recursos Naturales, Ambiente y Minas
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



17/02/2016 09:57:39
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 |
|---|--|-----|-----|----------------------------|----------------------|---------------------|---------------|---------------|---------------|---------------|---------------|-----------|
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 19,152.00 | 19,152.00 | 19,152.00 | 19,152.00 | 19,152.00 | 19,152.00 | 0.00 | 0.00 |
| 12100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 222,000.00 | 213,933.34 | 213,933.34 | 213,933.34 | 213,933.34 | 213,933.34 | 0.00 | 0.00 |
| 12100 | Sueldos Básicos | 12 | 099 | 0000 SIN-TRF | 0.00 | 230,500.00 | 230,500.00 | 230,500.00 | 230,500.00 | 230,500.00 | 0.00 | 0.00 |
| 12410 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 0.00 | 35,540.56 | 35,540.56 | 35,540.56 | 35,540.56 | 35,540.56 | 0.00 | 0.00 |
| 12410 | Decimotercer Mes | 12 | 099 | 0000 SIN-TRF | 0.00 | 7,128.00 | 6,866.26 | 6,866.26 | 6,866.26 | 4,027.77 | 0.00 | 261.74 |
| 12420 | Decimocuarto Mes | 12 | 099 | 0000 SIN-TRF | 0.00 | 37,000.00 | 34,838.86 | 34,838.86 | 34,838.86 | 34,838.86 | 0.00 | 2,161.14 |
| 51220 | Ayuda Social a Personas | 11 | 001 | 0000 SIN-TRF | 0.00 | 3,088.73 | 3,088.73 | 3,088.73 | 3,088.73 | 3,088.73 | 0.00 | 0.00 |
| ACT/OBRA: 004 ASISTENCIA TÉCNICA A LAS REGIONALES | | | | | 14,022,820.00 | 14,441,230.52 | 14,419,649.41 | 14,419,649.41 | 14,419,649.41 | 14,271,901.42 | 0.00 | 21,581.11 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 5,850,072.00 | 5,036,476.50 | 5,036,476.50 | 5,036,476.50 | 5,036,476.50 | 5,036,476.50 | 0.00 | 0.00 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 487,506.00 | 390,838.80 | 390,838.80 | 390,838.80 | 390,838.80 | 390,838.80 | 0.00 | 0.00 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 487,506.00 | 424,165.96 | 424,165.96 | 424,165.96 | 424,165.96 | 424,165.96 | 0.00 | 0.00 |
| 11600 | Complementos | 11 | 001 | 0000 SIN-TRF | 480,903.00 | 381,911.00 | 381,911.00 | 381,911.00 | 381,911.00 | 381,911.00 | 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 | 853,138.00 | 580,237.38 | 580,237.38 | 580,237.38 | 580,237.38 | 484,599.00 | 0.00 | 0.00 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 177,156.00 | 156,788.28 | 156,788.28 | 156,788.28 | 156,788.28 | 156,788.28 | 0.00 | 0.00 |
| 12100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 755,614.00 | 738,557.56 | 738,557.56 | 738,557.56 | 738,557.56 | 738,557.56 | 0.00 | 0.00 |
| 12100 | Sueldos Básicos | 12 | 099 | 0000 SIN-TRF | 0.00 | 1,394,033.00 | 1,372,648.29 | 1,372,648.29 | 1,372,648.29 | 1,344,138.68 | 0.00 | 21,384.71 |
| 12200 | Jornales | 11 | 001 | 0000 SIN-TRF | 4,234,795.00 | 4,289,453.79 | 4,289,453.79 | 4,289,453.79 | 4,289,453.79 | 4,289,453.79 | 0.00 | 0.00 |
| 12410 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 348,065.00 | 504,177.91 | 504,177.91 | 504,177.91 | 504,177.91 | 504,177.91 | 0.00 | 0.00 |
| 12410 | Decimotercer Mes | 12 | 099 | 0000 SIN-TRF | 0.00 | 21,548.00 | 21,547.61 | 21,547.61 | 21,547.61 | 21,547.61 | 0.00 | 0.39 |
| 12420 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 348,065.00 | 348,060.45 | 348,060.45 | 348,060.45 | 348,060.45 | 348,060.45 | 0.00 | 0.00 |
| 12420 | Decimocuarto Mes | 12 | 099 | 0000 SIN-TRF | 0.00 | 132,500.00 | 132,303.99 | 132,303.99 | 132,303.99 | 132,303.99 | 0.00 | 196.01 |
| 12550 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 0.00 | 23,600.00 | 23,600.00 | 23,600.00 | 23,600.00 | 0.00 | 0.00 | 0.00 |
| 51220 | Ayuda Social a Personas | 11 | 001 | 0000 SIN-TRF | 0.00 | 18,881.89 | 18,881.89 | 18,881.89 | 18,881.89 | 18,881.89 | 0.00 | 0.00 |
| PG: 16 PROTECCION Y CONSERVACION DE LOS SISTEMAS ACUÁTICOS Y TERRESTRES | | | | | 4,122,328.00 | 3,688,672.88 | 3,646,084.95 | 3,646,084.95 | 3,646,084.95 | 3,593,713.25 | 0.00 | 42,587.93 |
| SPR: 00 - | | | | | 4,122,328.00 | 3,688,672.88 | 3,646,084.95 | 3,646,084.95 | 3,646,084.95 | 3,593,713.25 | 0.00 | 42,587.93 |
| PY: 0 - | | | | | 4,122,328.00 | 3,688,672.88 | 3,646,084.95 | 3,646,084.95 | 3,646,084.95 | 3,593,713.25 | 0.00 | 42,587.93 |
| ACT/OBRA: 001 DIRECCIÓN Y COORDINACIÓN | | | | | 4,071,392.00 | 3,573,831.96 | 3,570,945.10 | 3,570,945.10 | 3,570,945.10 | 3,518,573.40 | 0.00 | 2,886.86 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 2,837,520.00 | 2,526,108.57 | 2,526,108.57 | 2,526,108.57 | 2,526,108.57 | 2,526,108.57 | 0.00 | 0.00 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 236,460.00 | 191,239.00 | 191,239.00 | 191,239.00 | 191,239.00 | 191,239.00 | 0.00 | 0.00 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 236,460.00 | 216,278.15 | 216,278.15 | 216,278.15 | 216,278.15 | 216,278.15 | 0.00 | 0.00 |
| 11600 | Complementos | 11 | 001 | 0000 SIN-TRF | 224,390.00 | 155,217.40 | 155,217.40 | 155,217.40 | 155,217.40 | 155,217.40 | 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 | 413,806.00 | 296,399.42 | 296,399.42 | 296,399.42 | 296,399.42 | 252,414.44 | 0.00 | 0.00 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 71,820.00 | 65,343.98 | 65,343.98 | 65,343.98 | 65,343.98 | 65,343.98 | 0.00 | 0.00 |
| 12100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 50,936.00 | 46,900.63 | 46,900.63 | 46,900.63 | 46,900.63 | 46,900.63 | 0.00 | 0.00 |
| 12100 | Sueldos Básicos | 12 | 099 | 0000 SIN-TRF | 0.00 | 56,809.00 | 55,053.39 | 55,053.39 | 55,053.39 | 46,666.67 | 0.00 | 1,755.61 |
| 12410 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 0.00 | 7,797.28 | 7,797.28 | 7,797.28 | 7,797.28 | 7,797.28 | 0.00 | 0.00 |
| 12420 | Decimocuarto Mes | 12 | 099 | 0000 SIN-TRF | 0.00 | 8,000.00 | 6,868.75 | 6,868.75 | 6,868.75 | 6,868.75 | 0.00 | 1,131.25 |
| 51220 | Ayuda Social a Personas | 11 | 001 | 0000 SIN-TRF | 0.00 | 3,738.53 | 3,738.53 | 3,738.53 | 3,738.53 | 3,738.53 | 0.00 | 0.00 |
| ACT/OBRA: 002 CONTROL DEL CUMPLIMIENTO DE TRATADOS Y CONV. INTERNACIONALES | | | | | 50,936.00 | 114,840.92 | 75,139.85 | 75,139.85 | 75,139.85 | 75,139.85 | 0.00 | 39,701.07 |
| 12100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 50,936.00 | 46,900.63 | 46,900.63 | 46,900.63 | 46,900.63 | 46,900.63 | 0.00 | 0.00 |
| 12100 | Sueldos Básicos | 12 | 099 | 0000 SIN-TRF | 0.00 | 54,702.00 | 15,720.88 | 15,720.88 | 15,720.88 | 15,720.88 | 0.00 | 38,981.12 |

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



República de Honduras

Secretaría de Energía, Recursos Naturales, Ambiente y Minas
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



17/02/2016 09:57:39
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 |
|----------------------|--|-----|-----|----------------------------|----------------------|---------------------|---------------|--------------|--------------|--------------|---------------|------------|
| 12410 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 0.00 | 4,235.91 | 4,235.91 | 4,235.91 | 4,235.91 | 4,235.91 | 0.00 | 0.00 |
| 12420 | Decimocuarto Mes | 12 | 099 | 0000 SIN-TRF | 0.00 | 8,000.00 | 7,280.05 | 7,280.05 | 7,280.05 | 7,280.05 | 0.00 | 719.95 |
| 51220 | Ayuda Social a Personas | 11 | 001 | 0000 SIN-TRF | 0.00 | 1,002.38 | 1,002.38 | 1,002.38 | 1,002.38 | 1,002.38 | 0.00 | 0.00 |
| PG: 17 | ESTUDIO Y CONTROL DE CONTAMINANTES | | | | 7,533,066.00 | 8,722,133.28 | 8,356,098.47 | 8,356,098.47 | 8,356,098.47 | 7,774,800.42 | 0.00 | 366,034.81 |
| SPR: 00 | - | | | | 7,533,066.00 | 8,722,133.28 | 8,356,098.47 | 8,356,098.47 | 8,356,098.47 | 7,774,800.42 | 0.00 | 366,034.81 |
| PY: 0 | - | | | | 7,533,066.00 | 8,722,133.28 | 8,356,098.47 | 8,356,098.47 | 8,356,098.47 | 7,774,800.42 | 0.00 | 366,034.81 |
| ACT/OBRA: 001 | DIRECCIÓN Y COORDINACIÓN | | | | 2,112,047.00 | 3,911,424.44 | 3,545,389.63 | 3,545,389.63 | 3,545,389.63 | 3,026,002.96 | 0.00 | 366,034.81 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 1,432,476.00 | 1,205,346.00 | 1,205,346.00 | 1,205,346.00 | 1,205,346.00 | 1,205,346.00 | 0.00 | 0.00 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 119,373.00 | 119,373.00 | 119,373.00 | 119,373.00 | 119,373.00 | 119,373.00 | 0.00 | 0.00 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 119,373.00 | 78,223.00 | 78,223.00 | 78,223.00 | 78,223.00 | 78,223.00 | 0.00 | 0.00 |
| 11600 | Complementos | 11 | 001 | 0000 SIN-TRF | 78,473.00 | 77,394.00 | 77,394.00 | 77,394.00 | 77,394.00 | 77,394.00 | 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 | 208,903.00 | 134,639.35 | 134,639.35 | 134,639.35 | 134,639.35 | 105,974.90 | 0.00 | 0.00 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 33,516.00 | 32,495.20 | 32,495.20 | 32,495.20 | 32,495.20 | 32,495.20 | 0.00 | 0.00 |
| 12100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 119,933.00 | 98,933.32 | 98,933.32 | 98,933.32 | 98,933.32 | 98,933.32 | 0.00 | 0.00 |
| 12100 | Sueldos Básicos | 12 | 099 | 0000 SIN-TRF | 0.00 | 580,005.00 | 553,640.20 | 553,640.20 | 553,640.20 | 541,897.48 | 0.00 | 26,364.80 |
| 12410 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 0.00 | 53,402.57 | 53,402.57 | 53,402.57 | 53,402.57 | 53,402.57 | 0.00 | 0.00 |
| 12420 | Decimocuarto Mes | 12 | 099 | 0000 SIN-TRF | 0.00 | 36,000.00 | 34,505.72 | 34,505.72 | 34,505.72 | 34,505.72 | 0.00 | 1,494.28 |
| 23330 | Mantenimiento y Reparación de Equipos Sanitarios y de Laboratorio | 12 | 099 | 0000 SIN-TRF | 0.00 | 200,000.00 | 198,172.00 | 198,172.00 | 198,172.00 | 198,172.00 | 0.00 | 1,828.00 |
| 26210 | Viáticos Nacionales | 12 | 099 | 0000 SIN-TRF | 0.00 | 39,549.00 | 27,153.07 | 27,153.07 | 27,153.07 | 20,996.85 | 0.00 | 12,395.93 |
| 31100 | Alimentos y Bebidas para Personas | 12 | 099 | 0000 SIN-TRF | 0.00 | 44,884.00 | 29,259.50 | 29,259.50 | 29,259.50 | 19,988.48 | 0.00 | 15,624.50 |
| 32310 | Prendas de Vestir | 12 | 099 | 0000 SIN-TRF | 0.00 | 110,000.00 | 109,914.70 | 109,914.70 | 109,914.70 | 45,721.70 | 0.00 | 85.30 |
| 33100 | Papel de Escritorio | 12 | 099 | 0000 SIN-TRF | 0.00 | 20,000.00 | 19,085.98 | 19,085.98 | 19,085.98 | 19,085.98 | 0.00 | 914.02 |
| 33400 | Productos de Papel y Cartón | 12 | 099 | 0000 SIN-TRF | 0.00 | 40,000.00 | 17,731.11 | 17,731.11 | 17,731.11 | 16,973.77 | 0.00 | 22,268.89 |
| 35100 | Productos Químicos | 12 | 099 | 0000 SIN-TRF | 0.00 | 400,188.00 | 299,365.05 | 299,365.05 | 299,365.05 | 172,834.57 | 0.00 | 100,822.95 |
| 35620 | Diesel | 12 | 099 | 0000 SIN-TRF | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 37200 | Productos de Vidrio | 12 | 099 | 0000 SIN-TRF | 0.00 | 183,307.00 | 96,489.60 | 96,489.60 | 96,489.60 | 96,489.60 | 0.00 | 86,817.40 |
| 39100 | Elementos de Limpieza y Aseo Personal | 12 | 099 | 0000 SIN-TRF | 0.00 | 21,590.00 | 21,574.84 | 21,574.84 | 21,574.84 | 21,574.84 | 0.00 | 15.16 |
| 39200 | Utiles de Escritorio, Oficina y Enseñanza | 12 | 099 | 0000 SIN-TRF | 0.00 | 27,075.00 | 20,499.42 | 20,499.42 | 20,499.42 | 7,947.23 | 0.00 | 6,575.58 |
| 39400 | Utensilios de Cocina y Comedor | 12 | 099 | 0000 SIN-TRF | 0.00 | 20,759.00 | 20,757.50 | 20,757.50 | 20,757.50 | 0.00 | 0.00 | 1.50 |
| 39530 | Material Médico Quirúrgico Menor | 12 | 099 | 0000 SIN-TRF | 0.00 | 79,189.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 79,189.00 |
| 39600 | Repuestos y Accesorios | 12 | 099 | 0000 SIN-TRF | 0.00 | 155,925.00 | 146,689.00 | 146,689.00 | 146,689.00 | 55,525.75 | 0.00 | 9,236.00 |
| 42600 | Equipos para Computación | 12 | 099 | 0000 SIN-TRF | 0.00 | 50,000.00 | 47,598.50 | 47,598.50 | 47,598.50 | 0.00 | 0.00 | 2,401.50 |
| 51220 | Ayuda Social a Personas | 11 | 001 | 0000 SIN-TRF | 0.00 | 3,147.00 | 3,147.00 | 3,147.00 | 3,147.00 | 3,147.00 | 0.00 | 0.00 |
| ACT/OBRA: 002 | CONTROL EN LA CALIDAD DEL AGUA Y DEL AIRE | | | | 1,056,451.00 | 1,006,615.17 | 1,006,615.17 | 1,006,615.17 | 1,006,615.17 | 993,705.50 | 0.00 | 0.00 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 744,408.00 | 715,588.00 | 715,588.00 | 715,588.00 | 715,588.00 | 715,588.00 | 0.00 | 0.00 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 62,034.00 | 61,384.00 | 61,384.00 | 61,384.00 | 61,384.00 | 61,384.00 | 0.00 | 0.00 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 62,034.00 | 61,384.00 | 61,384.00 | 61,384.00 | 61,384.00 | 61,384.00 | 0.00 | 0.00 |
| 11600 | Complementos | 11 | 001 | 0000 SIN-TRF | 55,475.00 | 53,849.40 | 53,849.40 | 53,849.40 | 53,849.40 | 53,849.40 | 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 | 108,560.00 | 88,371.77 | 88,371.77 | 88,371.77 | 88,371.77 | 75,462.10 | 0.00 | 0.00 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 23,940.00 | 23,940.00 | 23,940.00 | 23,940.00 | 23,940.00 | 23,940.00 | 0.00 | 0.00 |
| 51220 | Ayuda Social a Personas | 11 | 001 | 0000 SIN-TRF | 0.00 | 2,098.00 | 2,098.00 | 2,098.00 | 2,098.00 | 2,098.00 | 0.00 | 0.00 |

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



República de Honduras

Secretaría de Energía, Recursos Naturales, Ambiente y Minas
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



17/02/2016 09:57:39
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: 003 | ACCIONES REGULATORIAS SOBRE CONTAMINACIÓN AMBIENTAL | | | | 4,364,568.00 | 3,804,093.67 | 3,804,093.67 | 3,804,093.67 | 3,804,093.67 | 3,755,091.96 | 0.00 | 0.00 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 3,065,388.00 | 2,757,439.10 | 2,757,439.10 | 2,757,439.10 | 2,757,439.10 | 2,757,439.10 | 0.00 | 0.00 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 255,449.00 | 211,406.01 | 211,406.01 | 211,406.01 | 211,406.01 | 211,406.01 | 0.00 | 0.00 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 255,449.00 | 215,040.77 | 215,040.77 | 215,040.77 | 215,040.77 | 215,040.77 | 0.00 | 0.00 |
| 11600 | Complementos | 11 | 001 | 0000 SIN-TRF | 245,486.00 | 194,796.60 | 194,796.60 | 194,796.60 | 194,796.60 | 194,796.60 | 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 | 447,036.00 | 329,696.31 | 329,696.31 | 329,696.31 | 329,696.31 | 280,694.60 | 0.00 | 0.00 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 95,760.00 | 87,410.30 | 87,410.30 | 87,410.30 | 87,410.30 | 87,410.30 | 0.00 | 0.00 |
| 51220 | Ayuda Social a Personas | 11 | 001 | 0000 SIN-TRF | 0.00 | 8,304.58 | 8,304.58 | 8,304.58 | 8,304.58 | 8,304.58 | 0.00 | 0.00 |
| PG: 18 | SERVICIOS DE AGUA POTABLE, ELECTRICIDAD Y RIEGO | | | | 54,914,157.00 | 29,760,986.88 | 28,387,368.75 | 28,387,368.75 | 28,387,368.75 | 26,697,739.97 | 0.00 | 1,373,618.13 |
| SPR: 00 | - | | | | 54,914,157.00 | 29,760,986.88 | 28,387,368.75 | 28,387,368.75 | 28,387,368.75 | 26,697,739.97 | 0.00 | 1,373,618.13 |
| PY: 0 | - | | | | 11,866,049.00 | 11,612,986.25 | 11,612,986.25 | 11,612,986.25 | 11,612,986.25 | 10,912,247.18 | 0.00 | 0.00 |
| ACT/OBRA: 001 | ADMINISTRACION Y COORD. DE LA REPRESA JOSÉ CECILIO DEL VALLE | | | | 10,009,400.00 | 10,234,652.05 | 10,234,652.05 | 10,234,652.05 | 10,234,652.05 | 10,141,682.91 | 0.00 | 0.00 |
| 12100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 6,265,248.00 | 6,264,236.92 | 6,264,236.92 | 6,264,236.92 | 6,264,236.92 | 6,264,236.92 | 0.00 | 0.00 |
| 12200 | Jornales | 11 | 001 | 0000 SIN-TRF | 1,063,194.00 | 1,061,371.70 | 1,061,371.70 | 1,061,371.70 | 1,061,371.70 | 1,061,371.70 | 0.00 | 0.00 |
| 12410 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 632,854.00 | 632,687.71 | 632,687.71 | 632,687.71 | 632,687.71 | 632,687.71 | 0.00 | 0.00 |
| 12420 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 632,854.00 | 741,251.08 | 741,251.08 | 741,251.08 | 741,251.08 | 741,251.08 | 0.00 | 0.00 |
| 12550 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 457,221.00 | 453,977.40 | 453,977.40 | 453,977.40 | 453,977.40 | 453,977.40 | 0.00 | 0.00 |
| 21420 | Telefonía Fija | 11 | 001 | 0000 SIN-TRF | 7,911.00 | 7,911.00 | 7,911.00 | 7,911.00 | 7,911.00 | 7,911.00 | 0.00 | 0.00 |
| 23200 | Mantenimiento y Reparación de Equipos y Medios de Transporte | 11 | 001 | 0000 SIN-TRF | 0.00 | 92,472.65 | 92,472.65 | 92,472.65 | 92,472.65 | 62,480.65 | 0.00 | 0.00 |
| 24900 | Otros Servicios Técnicos Profesionales | 11 | 001 | 0000 SIN-TRF | 569,567.00 | 569,567.00 | 569,567.00 | 569,567.00 | 569,567.00 | 569,567.00 | 0.00 | 0.00 |
| 25400 | Primas y Gastos de Seguro | 11 | 001 | 0000 SIN-TRF | 0.00 | 91,571.14 | 91,571.14 | 91,571.14 | 91,571.14 | 81,429.00 | 0.00 | 0.00 |
| 25700 | Servicio de Internet | 11 | 001 | 0000 SIN-TRF | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 27210 | Tasas | 11 | 001 | 0000 SIN-TRF | 0.00 | 37,045.00 | 37,045.00 | 37,045.00 | 37,045.00 | 37,045.00 | 0.00 | 0.00 |
| 33100 | Papel de Escritorio | 11 | 001 | 0000 SIN-TRF | 22,373.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 33400 | Productos de Papel y Cartón | 11 | 001 | 0000 SIN-TRF | 22,373.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 34400 | Llantas y Cámaras de Aire | 11 | 001 | 0000 SIN-TRF | 61,643.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 35610 | Gasolina | 11 | 001 | 0000 SIN-TRF | 2,373.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 35620 | Diesel | 11 | 001 | 0000 SIN-TRF | 236,336.00 | 249,835.00 | 249,835.00 | 249,835.00 | 249,835.00 | 207,000.00 | 0.00 | 0.00 |
| 35630 | Kerosén | 11 | 001 | 0000 SIN-TRF | 3,164.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 35650 | Aceites y Grasas Lubricantes | 11 | 001 | 0000 SIN-TRF | 7,911.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 39100 | Elementos de Limpieza y Aseo Personal | 11 | 001 | 0000 SIN-TRF | 21,955.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 39200 | Útiles de Escritorio, Oficina y Enseñanza | 11 | 001 | 0000 SIN-TRF | 2,423.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 51220 | Ayuda Social a Personas | 11 | 001 | 0000 SIN-TRF | 0.00 | 22,725.45 | 22,725.45 | 22,725.45 | 22,725.45 | 22,725.45 | 0.00 | 0.00 |
| ACT/OBRA: 003 | OPERACIÓN DE LA REPRESA JOSE CECILIO DEL VALLE | | | | 1,856,649.00 | 1,378,334.20 | 1,378,334.20 | 1,378,334.20 | 1,378,334.20 | 770,564.27 | 0.00 | 0.00 |
| 35100 | Productos Químicos | 11 | 001 | 0000 SIN-TRF | 1,382,512.00 | 1,042,795.65 | 1,042,795.65 | 1,042,795.65 | 1,042,795.65 | 572,142.52 | 0.00 | 0.00 |
| 36100 | Productos Ferrosos | 11 | 001 | 0000 SIN-TRF | 11,866.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 36400 | Herramientas Menores | 11 | 001 | 0000 SIN-TRF | 6,328.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 36920 | Accesorios de Metal | 11 | 001 | 0000 SIN-TRF | 9,767.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 36930 | Elementos de Ferrería | 11 | 001 | 0000 SIN-TRF | 11,866.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 39300 | Útiles y Materiales Eléctricos | 11 | 001 | 0000 SIN-TRF | 19,777.00 | 13,300.04 | 13,300.04 | 13,300.04 | 13,300.04 | 13,300.04 | 0.00 | 0.00 |
| 39520 | Instrumental y Material para Laboratorio | 11 | 001 | 0000 SIN-TRF | 0.00 | 137,116.80 | 137,116.80 | 137,116.80 | 137,116.80 | 0.00 | 0.00 | 0.00 |
| 39600 | Repuestos y Accesorios | 11 | 001 | 0000 SIN-TRF | 15,821.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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



República de Honduras

Secretaría de Energía, Recursos Naturales, Ambiente y Minas
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 |
|------------------|---|-----|-----|--------------|---------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------|------------------|
| 42800 | Herramientas Mayores | 11 | 001 | 0000 | SIN-TRF | 398,712.00 | 185,121.71 | 185,121.71 | 185,121.71 | 185,121.71 | 185,121.71 | 0.00 | 0.00 |
| PY: | 1 REHABILITACION DE LA REPRESA EL COYOLAR Y MEJORAR LA RED DE IRRIGACION | | | | | 38,000,000.00 | 13,099,892.63 | 13,086,289.41 | 13,086,289.41 | 13,086,289.41 | 12,097,399.70 | 0.00 | 13,603.22 |
| ACT/OBRA: | 001 ADMINISTRACIÓN Y COORDINACIÓN DE LA REPRESA EL COYOLAR | | | | | 8,000,000.00 | 8,070,694.63 | 8,063,853.56 | 8,063,853.56 | 8,063,853.56 | 7,074,963.85 | 0.00 | 6,841.07 |
| 12100 | Sueldos Básicos | 11 | 001 | 0000 | SIN-TRF | 3,283,512.00 | 3,283,106.24 | 3,283,106.24 | 3,283,106.24 | 3,283,106.24 | 3,268,940.24 | 0.00 | 0.00 |
| 12200 | Jornales | 11 | 001 | 0000 | SIN-TRF | 599,232.00 | 624,659.52 | 624,659.52 | 624,659.52 | 624,659.52 | 624,659.52 | 0.00 | 0.00 |
| 12410 | Decimotercer Mes | 11 | 001 | 0000 | SIN-TRF | 323,562.00 | 333,022.25 | 333,022.25 | 333,022.25 | 333,022.25 | 333,022.25 | 0.00 | 0.00 |
| 12420 | Decimocuarto Mes | 11 | 001 | 0000 | SIN-TRF | 323,562.00 | 259,711.90 | 259,711.90 | 259,711.90 | 259,711.90 | 259,711.90 | 0.00 | 0.00 |
| 12550 | Contribuciones para Seguro Social | 11 | 001 | 0000 | SIN-TRF | 137,760.00 | 139,216.06 | 139,216.06 | 139,216.06 | 139,216.06 | 110,285.31 | 0.00 | 0.00 |
| 21410 | Correo Postal | 11 | 001 | 0000 | SIN-TRF | 0.00 | 7,779.98 | 7,779.98 | 7,779.98 | 7,779.98 | 7,779.98 | 0.00 | 0.00 |
| 21420 | Telefonía Fija | 11 | 001 | 0000 | SIN-TRF | 12,572.00 | 12,572.00 | 12,572.00 | 12,572.00 | 12,572.00 | 12,572.00 | 0.00 | 0.00 |
| 22500 | Alquiler de Espacios de Comunicacion | 11 | 001 | 0000 | SIN-TRF | 32,800.00 | 43,502.90 | 43,502.90 | 43,502.90 | 43,502.90 | 43,502.90 | 0.00 | 0.00 |
| 23100 | Mantenimiento y Reparación de Edificios y Locales | 11 | 001 | 0000 | SIN-TRF | 200,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 |
| 23200 | Mantenimiento y Reparación de Equipos y Medios de Transporte | 11 | 001 | 0000 | SIN-TRF | 200,000.00 | 103,999.38 | 103,999.38 | 103,999.38 | 103,999.38 | 94,852.27 | 0.00 | 0.00 |
| 23200 | Mantenimiento y Reparación de Equipos y Medios de Transporte | 12 | 099 | 0000 | SIN-TRF | 0.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 0.00 | 0.00 |
| 23360 | Mantenimiento y Reparación de Equipo de Oficina y Muebles | 11 | 001 | 0000 | SIN-TRF | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23400 | Mantenimiento y Reparación de Obras Civiles e Instalaciones Varias | 11 | 001 | 0000 | SIN-TRF | 50,000.00 | 110,740.00 | 110,740.00 | 110,740.00 | 110,740.00 | 110,740.00 | 0.00 | 0.00 |
| 23500 | Limpieza, Aseo y Fumigación | 11 | 001 | 0000 | SIN-TRF | 0.00 | 19,259.45 | 19,259.45 | 19,259.45 | 19,259.45 | 0.00 | 0.00 | 0.00 |
| 24400 | Servicios de Contabilidad y Auditoría | 11 | 001 | 0000 | SIN-TRF | 120,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 24600 | Servicios de Informática y Sistemas Computarizados | 11 | 001 | 0000 | SIN-TRF | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 0.00 | 0.00 | 0.00 |
| 24900 | Otros Servicios Técnicos Profesionales | 11 | 001 | 0000 | SIN-TRF | 265,000.00 | 260,000.00 | 260,000.00 | 260,000.00 | 260,000.00 | 140,000.00 | 0.00 | 0.00 |
| 25300 | Servicio de Imprenta, Publicaciones y Reproducciones | 11 | 001 | 0000 | SIN-TRF | 75,000.00 | 74,976.25 | 74,976.25 | 74,976.25 | 74,976.25 | 49,076.25 | 0.00 | 0.00 |
| 25400 | Primas y Gastos de Seguro | 11 | 001 | 0000 | SIN-TRF | 100,000.00 | 106,400.00 | 106,400.00 | 106,400.00 | 106,400.00 | 100,000.00 | 0.00 | 0.00 |
| 25400 | Primas y Gastos de Seguro | 12 | 099 | 0000 | SIN-TRF | 0.00 | 54,800.00 | 47,958.93 | 47,958.93 | 47,958.93 | 0.00 | 0.00 | 6,841.07 |
| 25700 | Servicio de Internet | 11 | 001 | 0000 | SIN-TRF | 135,000.00 | 654,639.00 | 654,639.00 | 654,639.00 | 654,639.00 | 654,639.00 | 0.00 | 0.00 |
| 26210 | Viáticos Nacionales | 11 | 001 | 0000 | SIN-TRF | 200,000.00 | 99,633.49 | 99,633.49 | 99,633.49 | 99,633.49 | 92,352.23 | 0.00 | 0.00 |
| 27210 | Tasas | 11 | 001 | 0000 | SIN-TRF | 55,000.00 | 48,269.56 | 48,269.56 | 48,269.56 | 48,269.56 | 48,269.56 | 0.00 | 0.00 |
| 29100 | Ceremonial y Protocolo | 11 | 001 | 0000 | SIN-TRF | 0.00 | 9,600.00 | 9,600.00 | 9,600.00 | 9,600.00 | 0.00 | 0.00 | 0.00 |
| 31100 | Alimentos y Bebidas para Personas | 11 | 001 | 0000 | SIN-TRF | 210,000.00 | 179,909.63 | 179,909.63 | 179,909.63 | 179,909.63 | 47,659.63 | 0.00 | 0.00 |
| 32310 | Prendas de Vestir | 11 | 001 | 0000 | SIN-TRF | 30,000.00 | 60,493.50 | 60,493.50 | 60,493.50 | 60,493.50 | 60,493.50 | 0.00 | 0.00 |
| 32310 | Prendas de Vestir | 12 | 099 | 0000 | SIN-TRF | 0.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 0.00 | 0.00 |
| 33100 | Papel de Escritorio | 11 | 001 | 0000 | SIN-TRF | 30,000.00 | 29,609.25 | 29,609.25 | 29,609.25 | 29,609.25 | 29,609.25 | 0.00 | 0.00 |
| 33300 | Productos de Artes Gráficas | 11 | 001 | 0000 | SIN-TRF | 200,000.00 | 46,736.00 | 46,736.00 | 46,736.00 | 46,736.00 | 46,736.00 | 0.00 | 0.00 |
| 33400 | Productos de Papel y Cartón | 11 | 001 | 0000 | SIN-TRF | 10,000.00 | 9,999.35 | 9,999.35 | 9,999.35 | 9,999.35 | 8,543.22 | 0.00 | 0.00 |
| 33500 | Libros, Revistas y Periódicos | 11 | 001 | 0000 | SIN-TRF | 22,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 34400 | Llantas y Cámaras de Aire | 11 | 001 | 0000 | SIN-TRF | 60,000.00 | 56,069.03 | 56,069.03 | 56,069.03 | 56,069.03 | 56,069.03 | 0.00 | 0.00 |
| 35620 | Diesel | 11 | 001 | 0000 | SIN-TRF | 350,000.00 | 180,000.00 | 180,000.00 | 180,000.00 | 180,000.00 | 170,000.00 | 0.00 | 0.00 |
| 35650 | Aceites y Grasas Lubricantes | 11 | 001 | 0000 | SIN-TRF | 0.00 | 2,099.50 | 2,099.50 | 2,099.50 | 2,099.50 | 2,099.50 | 0.00 | 0.00 |
| 35800 | Productos de Material Plástico | 12 | 099 | 0000 | SIN-TRF | 0.00 | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 | 0.00 | 0.00 |
| 36400 | Herramientas Menores | 11 | 001 | 0000 | SIN-TRF | 180,000.00 | 14,122.01 | 14,122.01 | 14,122.01 | 14,122.01 | 14,122.01 | 0.00 | 0.00 |
| 36500 | Material de Guerra y Seguridad | 11 | 001 | 0000 | SIN-TRF | 5,000.00 | 4,999.18 | 4,999.18 | 4,999.18 | 4,999.18 | 4,999.18 | 0.00 | 0.00 |
| 36930 | Elementos de Ferretería | 11 | 001 | 0000 | SIN-TRF | 10,000.00 | 6,589.94 | 6,589.94 | 6,589.94 | 6,589.94 | 6,589.94 | 0.00 | 0.00 |
| 39100 | Elementos de Limpieza y Aseo Personal | 11 | 001 | 0000 | SIN-TRF | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 0.00 | 0.00 |
| 39100 | Elementos de Limpieza y Aseo Personal | 12 | 099 | 0000 | SIN-TRF | 0.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 0.00 | 0.00 |

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



República de Honduras

Secretaría de Energía, Recursos Naturales, Ambiente y Minas
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

Table with 13 columns: OBJETO DEL GASTO, DENOMINACION, FTE, ORG, BENEFICIARIO TRANSFERENCIA, PRESUPUESTO APROBADO, PRESUPUESTO VIGENTE, PRECOMPROMISO, COMPROMISO, DEVENGADO, PAGO, CONGELAMIENTO, SALDO. It contains detailed budget data for various activities and materials.

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



República de Honduras

Secretaría de Energía, Recursos Naturales, Ambiente y Minas
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



17/02/2016 09:57:39
Gestión: 2015

R_EGA_02_OBJFTEORG

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FECHA DESDE : 01/01/2015

HASTA: 31/12/2015

ESTADO: APROBADO

Table with 13 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 'CONSTRUCCIÓN DE RECINTOS' and 'TRANSFERENCIA AL SECTOR PUBLICO, PRIVADO Y EXTERNO'.

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



República de Honduras

Secretaría de Energía, Recursos Naturales, Ambiente y Minas
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



17/02/2016 09:57:39
Gestión: 2015

R_EGA_02_OBJFTEORG

Página 17 de 17

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 |
|--|--|-----|-----|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------|----------------------|
| SPR: 00 - | | | | | 34,942,838.00 | 34,836,300.61 | 34,836,300.61 | 34,836,300.61 | 34,836,300.61 | 29,064,549.16 | 0.00 | 0.00 |
| PY: 0 - | | | | | 34,942,838.00 | 34,836,300.61 | 34,836,300.61 | 34,836,300.61 | 34,836,300.61 | 29,064,549.16 | 0.00 | 0.00 |
| ACT/OBRA: 001 APORTE FINANCIERO A GOBIERNOS MUNICIPALES Y OTROS | | | | | 10,917,183.00 | 10,917,183.00 | 10,917,183.00 | 10,917,183.00 | 10,917,183.00 | 10,167,183.00 | 0.00 | 0.00 |
| 51300 | Transferencias y Donaciones a Asociaciones Civiles sin Fines de Lucro | 11 | 001 | 4083 Parque Naciones Unidas El Picacho | 750,000.00 | 750,000.00 | 750,000.00 | 750,000.00 | 750,000.00 | 0.00 | 0.00 | 0.00 |
| 51300 | Transferencias y Donaciones a Asociaciones Civiles sin Fines de Lucro | 11 | 001 | 4084 Asociación de Municipios para la Protección Lago Yojoa | 400,000.00 | 400,000.00 | 400,000.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 |
| 51300 | Transferencias y Donaciones a Asociaciones Civiles sin Fines de Lucro | 11 | 001 | 4086 Fundacion Merendon | 350,000.00 | 350,000.00 | 350,000.00 | 350,000.00 | 350,000.00 | 350,000.00 | 0.00 | 0.00 |
| 51300 | Transferencias y Donaciones a Asociaciones Civiles sin Fines de Lucro | 11 | 001 | 4365 Ecosistemas del Golfo | 600,000.00 | 600,000.00 | 600,000.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 |
| 51300 | Transferencias y Donaciones a Asociaciones Civiles sin Fines de Lucro | 11 | 001 | 4404 Fundacion Amitiga | 4,600,000.00 | 4,600,000.00 | 4,600,000.00 | 4,600,000.00 | 4,600,000.00 | 4,600,000.00 | 0.00 | 0.00 |
| 51300 | Transferencias y Donaciones a Asociaciones Civiles sin Fines de Lucro | 11 | 001 | 4753 HONDULAGO - Protección de la Cuenca del Lago de Yojoa | 2,199,183.00 | 2,199,183.00 | 2,199,183.00 | 2,199,183.00 | 2,199,183.00 | 2,199,183.00 | 0.00 | 0.00 |
| 51300 | Transferencias y Donaciones a Asociaciones Civiles sin Fines de Lucro | 11 | 001 | 4831 Centro Regional de Documentación e Interpretación Ambiental | 518,000.00 | 518,000.00 | 518,000.00 | 518,000.00 | 518,000.00 | 518,000.00 | 0.00 | 0.00 |
| 51300 | Transferencias y Donaciones a Asociaciones Civiles sin Fines de Lucro | 11 | 001 | 4883 Fundación Ecológica de Tegucigalpa-Parque Cerro Juana Láinez | 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 |
| ACT/OBRA: 002 APOYO FINANCIERO A ORGANISMOS DESCENTRALIZADOS | | | | | 21,500,000.00 | 21,500,000.00 | 21,500,000.00 | 21,500,000.00 | 21,500,000.00 | 16,500,000.00 | 0.00 | 0.00 |
| 55410 | Subsidios a Empresas Públicas no Financieras | 11 | 001 | 0801 Empresa Nacional de Energía Eléctrica | 21,500,000.00 | 21,500,000.00 | 21,500,000.00 | 21,500,000.00 | 21,500,000.00 | 16,500,000.00 | 0.00 | 0.00 |
| ACT/OBRA: 003 APOYO FINANCIERO AL SECTOR EXTERNO | | | | | 2,525,655.00 | 2,419,117.61 | 2,419,117.61 | 2,419,117.61 | 2,419,117.61 | 2,397,366.16 | 0.00 | 0.00 |
| 53210 | Transferencias y Donaciones a Organismos Internacionales - Cuotas Ordinarias | 11 | 001 | 4089 Agencia Internacional de Energía Atomica | 671,581.00 | 653,096.48 | 653,096.48 | 653,096.48 | 653,096.48 | 653,096.48 | 0.00 | 0.00 |
| 53210 | Transferencias y Donaciones a Organismos Internacionales - Cuotas Ordinarias | 11 | 001 | 4090 Organización Latinoamericana de Energía | 646,158.00 | 646,150.13 | 646,150.13 | 646,150.13 | 646,150.13 | 646,150.13 | 0.00 | 0.00 |
| 53210 | Transferencias y Donaciones a Organismos Internacionales - Cuotas Ordinarias | 11 | 001 | 4092 Comisión Centroamericana de Ambiente y Desarrollo | 453,806.00 | 436,926.11 | 436,926.11 | 436,926.11 | 436,926.11 | 436,926.11 | 0.00 | 0.00 |
| 53210 | Transferencias y Donaciones a Organismos Internacionales - Cuotas Ordinarias | 11 | 001 | 4093 Comite Regional de Recursos Hidricos del Istmo | 147,946.00 | 147,223.24 | 147,223.24 | 147,223.24 | 147,223.24 | 147,223.24 | 0.00 | 0.00 |
| 53210 | Transferencias y Donaciones a Organismos Internacionales - Cuotas Ordinarias | 11 | 001 | 4475 Convencion de Lucha contra la Desertificación | 21,762.00 | 21,751.45 | 21,751.45 | 21,751.45 | 21,751.45 | 0.00 | 0.00 | 0.00 |
| 53210 | Transferencias y Donaciones a Organismos Internacionales - Cuotas Ordinarias | 11 | 001 | 4476 Convencion de Basilia | 14,659.00 | 14,514.37 | 14,514.37 | 14,514.37 | 14,514.37 | 14,514.37 | 0.00 | 0.00 |
| 53210 | Transferencias y Donaciones a Organismos Internacionales - Cuotas Ordinarias | 11 | 001 | 4477 Convenio de Estocolmo | 11,328.00 | 11,293.59 | 11,293.59 | 11,293.59 | 11,293.59 | 11,293.59 | 0.00 | 0.00 |
| 53210 | Transferencias y Donaciones a Organismos Internacionales - Cuotas Ordinarias | 11 | 001 | 4478 Convencion de Cambio Climatico | 38,826.00 | 38,105.34 | 38,105.34 | 38,105.34 | 38,105.34 | 38,105.34 | 0.00 | 0.00 |
| 53210 | Transferencias y Donaciones a Organismos Internacionales - Cuotas Ordinarias | 11 | 001 | 4479 Protocolo de Kyoto | 21,168.00 | 20,605.29 | 20,605.29 | 20,605.29 | 20,605.29 | 20,605.29 | 0.00 | 0.00 |
| 53210 | Transferencias y Donaciones a Organismos Internacionales - Cuotas Ordinarias | 11 | 001 | 4480 Secretaria de la Convencion de los Humedales | 24,605.00 | 23,481.96 | 23,481.96 | 23,481.96 | 23,481.96 | 23,481.96 | 0.00 | 0.00 |
| 53210 | Transferencias y Donaciones a Organismos Internacionales - Cuotas Ordinarias | 11 | 001 | 4481 Convenio Sobre la Diversidad Biologica | 30,745.00 | 30,419.32 | 30,419.32 | 30,419.32 | 30,419.32 | 30,419.32 | 0.00 | 0.00 |
| 53210 | Transferencias y Donaciones a Organismos Internacionales - Cuotas Ordinarias | 11 | 001 | 4482 Fondo de las Naciones Unidas para el Medio Ambiente | 23,336.00 | 22,978.62 | 22,978.62 | 22,978.62 | 22,978.62 | 22,978.62 | 0.00 | 0.00 |
| 53210 | Transferencias y Donaciones a Organismos Internacionales - Cuotas Ordinarias | 11 | 001 | 4483 Convencion Internacional de Tortugas Marinas | 45,993.00 | 45,489.13 | 45,489.13 | 45,489.13 | 45,489.13 | 45,489.13 | 0.00 | 0.00 |
| 53210 | Transferencias y Donaciones a Organismos Internacionales - Cuotas Ordinarias | 11 | 001 | 4517 Fondo Fiduciario Regional del Programa Ambiental del Caribe | 290,477.00 | 289,288.57 | 289,288.57 | 289,288.57 | 289,288.57 | 289,288.57 | 0.00 | 0.00 |
| 53210 | Transferencias y Donaciones a Organismos Internacionales - Cuotas Ordinarias | 11 | 001 | 4626 Especies Migratorias | 12,123.00 | 12,016.29 | 12,016.29 | 12,016.29 | 12,016.29 | 12,016.29 | 0.00 | 0.00 |
| 53210 | Transferencias y Donaciones a Organismos Internacionales - Cuotas Ordinarias | 11 | 001 | 4633 Conferencia de Directores Generales Iberoamericanos del Agua | 65,364.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 53210 | Transferencias y Donaciones a Organismos Internacionales - Cuotas Ordinarias | 11 | 001 | 4932 Programa de las Naciones Unidas para el Medio Ambiente | 5,778.00 | 5,777.72 | 5,777.72 | 5,777.72 | 5,777.72 | 5,777.72 | 0.00 | 0.00 |
| TOTAL GENERAL : | | | | | 208,706,879.00 | 254,336,668.00 | 233,978,828.54 | 233,978,828.54 | 233,978,828.54 | 216,885,595.57 | 0.00 | 20,357,839.46 |

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