



República de Honduras

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



24/02/2017 11:56:49
Gestión: 2016

R_EGA_02_OBJFTEORG

Página 1 de 4

FECHA DESDE : 01/01/2016

HASTA: 31/12/2016

ESTADO: APROBADO

OBJETO DEL GASTO	DENOMINACION	FTE	ORG	BENEFICIARIO TRANSFERENCIA	PRESUPUESTO APROBADO	PRESUPUESTO VIGENTE	PRECOMPROMISO	COMPROMISO	DEVENGADO	PAGO	CONGELAMIENTO	SALDO
INSTITUCION : 0604	Instituto de Previsión Militar				3,227,004,738.00	3,166,511,490.00	1,915,066,956.51	1,915,066,956.51	1,915,066,956.51	1,912,526,212.62	0.00	1,251,444,533.49
PG: 01	ACTIVIDADES CENTRALES				2,002,716,899.00	1,737,266,899.00	915,794,035.04	915,794,035.04	915,794,035.04	913,944,119.15	0.00	821,472,863.96
SPR: 00	-				2,002,716,899.00	1,737,266,899.00	915,794,035.04	915,794,035.04	915,794,035.04	913,944,119.15	0.00	821,472,863.96
PY: 0	-				2,002,716,899.00	1,737,266,899.00	915,794,035.04	915,794,035.04	915,794,035.04	913,944,119.15	0.00	821,472,863.96
ACT/OBRA: 001	DIRECCIÓN Y ADMINISTRACIÓN				77,171,893.00	79,728,406.00	55,962,154.19	55,962,154.19	55,962,154.19	55,927,674.80	0.00	23,766,251.81
11100	Sueldos Básicos	12	099	0000 SIN-TRF	14,367,993.00	14,367,993.00	14,364,993.00	14,364,993.00	14,364,993.00	14,364,993.00	0.00	3,000.00
11400	Adicionales	12	099	0000 SIN-TRF	5,380,725.00	6,551,764.00	6,192,196.15	6,192,196.15	6,192,196.15	6,192,196.15	0.00	359,567.85
11510	Decimotercer Mes	12	099	0000 SIN-TRF	1,197,333.00	1,197,333.00	1,197,333.00	1,197,333.00	1,197,333.00	1,197,333.00	0.00	0.00
11520	Decimocuarto Mes	12	099	0000 SIN-TRF	1,197,333.00	1,197,333.00	1,174,165.11	1,174,165.11	1,174,165.11	1,174,165.11	0.00	23,167.89
11600	Complementos	12	099	0000 SIN-TRF	893,174.00	893,174.00	893,174.00	893,174.00	893,174.00	893,174.00	0.00	0.00
11750	Contribuciones para Seguro Social	12	099	0000 SIN-TRF	1,252,000.00	1,252,000.00	1,178,098.11	1,178,098.11	1,178,098.11	1,178,098.11	0.00	73,901.89
11990	Otros Servicios Personales	12	099	0000 SIN-TRF	1,171,039.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12100	Sueldos Básicos	12	099	0000 SIN-TRF	5,171,597.00	4,052,744.00	3,486,680.00	3,486,680.00	3,486,680.00	3,486,680.00	0.00	566,064.00
12300	Adicionales	12	099	0000 SIN-TRF	0.00	372,951.00	161,285.00	161,285.00	161,285.00	161,285.00	0.00	211,666.00
12410	Decimotercer Mes	12	099	0000 SIN-TRF	0.00	372,951.00	161,285.00	161,285.00	161,285.00	161,285.00	0.00	211,666.00
12420	Decimocuarto Mes	12	099	0000 SIN-TRF	0.00	372,951.00	218,020.15	218,020.15	218,020.15	218,020.15	0.00	154,930.85
14300	Gastos de Representacion en el Pais	12	099	0000 SIN-TRF	360,000.00	360,000.00	180,000.00	180,000.00	180,000.00	180,000.00	0.00	180,000.00
15900	Otras Asistencia Social al Personal	12	099	0000 SIN-TRF	5,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	0.00	0.00
16200	Compensaciones	12	099	0000 SIN-TRF	0.00	4,000,000.00	2,269,934.55	2,269,934.55	2,269,934.55	2,269,934.55	0.00	1,730,065.45
21100	Energía Eléctrica	12	099	0000 SIN-TRF	7,000,000.00	7,000,000.00	4,538,120.24	4,538,120.24	4,538,120.24	4,538,120.24	0.00	2,461,879.76
21200	Agua	12	099	0000 SIN-TRF	500,000.00	500,000.00	375,218.26	375,218.26	375,218.26	375,218.26	0.00	124,781.74
21410	Correo Postal	12	099	0000 SIN-TRF	54,000.00	54,000.00	27,677.99	27,677.99	27,677.99	27,677.99	0.00	26,322.01
21420	Telefonía Fija	12	099	0000 SIN-TRF	500,000.00	500,000.00	387,011.47	387,011.47	387,011.47	352,532.08	0.00	112,988.53
21430	Telefonía Celular	12	099	0000 SIN-TRF	300,000.00	300,000.00	142,650.10	142,650.10	142,650.10	142,650.10	0.00	157,349.90
24130	Servicios Médicos	12	099	0000 SIN-TRF	1,900,000.00	2,575,000.00	2,377,468.90	2,377,468.90	2,377,468.90	2,377,468.90	0.00	197,531.10
24300	Servicios Jurídicos	12	099	0000 SIN-TRF	5,000,000.00	4,325,000.00	906,867.00	906,867.00	906,867.00	906,867.00	0.00	3,418,133.00
24400	Servicios de Contabilidad y Auditoría	12	099	0000 SIN-TRF	3,100,000.00	3,100,000.00	1,751,373.51	1,751,373.51	1,751,373.51	1,751,373.51	0.00	1,348,626.49
24500	Servicios de Capacitación	12	099	0000 SIN-TRF	3,000,000.00	3,000,000.00	209,871.87	209,871.87	209,871.87	209,871.87	0.00	2,790,128.13
24900	Otros Servicios Técnicos Profesionales	12	099	0000 SIN-TRF	1,750,000.00	1,750,000.00	646,239.44	646,239.44	646,239.44	646,239.44	0.00	1,103,760.56
25300	Servicio de Imprenta, Publicaciones y Reproducciones	12	099	0000 SIN-TRF	1,200,000.00	1,200,000.00	289,205.47	289,205.47	289,205.47	289,205.47	0.00	910,794.53
25600	Publicidad y Propaganda	12	099	0000 SIN-TRF	674,489.00	1,674,489.00	1,646,454.40	1,646,454.40	1,646,454.40	1,646,454.40	0.00	28,034.60
25700	Servicio de Internet	12	099	0000 SIN-TRF	427,000.00	908,513.00	732,030.39	732,030.39	732,030.39	732,030.39	0.00	176,482.61
26110	Pasajes Nacionales	12	099	0000 SIN-TRF	550,000.00	450,000.00	0.00	0.00	0.00	0.00	0.00	450,000.00
26120	Pasajes al Exterior	12	099	0000 SIN-TRF	550,000.00	550,000.00	181,729.01	181,729.01	181,729.01	181,729.01	0.00	368,270.99
26210	Viáticos Nacionales	12	099	0000 SIN-TRF	1,800,000.00	1,800,000.00	1,716,042.29	1,716,042.29	1,716,042.29	1,716,042.29	0.00	83,957.71
26220	Viáticos al Exterior	12	099	0000 SIN-TRF	1,000,000.00	1,000,000.00	307,899.00	307,899.00	307,899.00	307,899.00	0.00	692,101.00
29100	Ceremonial y Protocolo	12	099	0000 SIN-TRF	1,710,000.00	1,710,000.00	908,127.03	908,127.03	908,127.03	908,127.03	0.00	801,872.97
31100	Alimentos y Bebidas para Personas	12	099	0000 SIN-TRF	1,000,000.00	1,000,000.00	858,035.67	858,035.67	858,035.67	858,035.67	0.00	141,964.33
32310	Prendas de Vestir	12	099	0000 SIN-TRF	600,000.00	1,000,000.00	35,920.17	35,920.17	35,920.17	35,920.17	0.00	964,079.83
33100	Papel de Escritorio	12	099	0000 SIN-TRF	2,600,000.00	2,600,000.00	1,569,820.78	1,569,820.78	1,569,820.78	1,569,820.78	0.00	1,030,179.22
33300	Productos de Artes Gráficas	12	099	0000 SIN-TRF	535,000.00	535,000.00	0.00	0.00	0.00	0.00	0.00	535,000.00
33500	Libros, Revistas y Periódicos	12	099	0000 SIN-TRF	330,000.00	330,000.00	17,550.00	17,550.00	17,550.00	17,550.00	0.00	312,450.00
33700	Especies Timbradas y Valores	12	099	0000 SIN-TRF	271,073.00	271,073.00	79,183.49	79,183.49	79,183.49	79,183.49	0.00	191,889.51

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



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EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



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Página 2 de 4

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HASTA: 31/12/2016

ESTADO: APROBADO

OBJETO DEL GASTO	DENOMINACION	FTE	ORG	BENEFICIARIO TRANSFERENCIA	PRESUPUESTO APROBADO	PRESUPUESTO VIGENTE	PRECOMPROMISO	COMPROMISO	DEVENGADO	PAGO	CONGELAMIENTO	SALDO	
34400	Llantas y Cámaras de Aire	12	099	0000	SIN-TRF	165,000.00	165,000.00	78,880.80	78,880.80	78,880.80	78,880.80	0.00	86,119.20
35620	Diesel	12	099	0000	SIN-TRF	2,200,000.00	2,200,000.00	951,244.99	951,244.99	951,244.99	951,244.99	0.00	1,248,755.01
39200	Utiles de Escritorio, Oficina y Enseñanza	12	099	0000	SIN-TRF	297,000.00	297,000.00	201,279.34	201,279.34	201,279.34	201,279.34	0.00	95,720.66
39600	Repuestos y Accesorios	12	099	0000	SIN-TRF	77,000.00	77,000.00	6,650.02	6,650.02	6,650.02	6,650.02	0.00	70,349.98
51210	Becas	12	099	0000	SIN-TRF	2,000,000.00	2,000,000.00	1,740,581.10	1,740,581.10	1,740,581.10	1,740,581.10	0.00	259,418.90
52120	Transferencias Corrientes a Instituciones Descentralizadas	12	099	0507	Inst. Hondureño para Prev. y Trat. del Alcohol.,Drog.y Farm.	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00	0.00
53310	Transferencias a Organismos Internacionales - Cuotas Ordinarias	12	099	5048	Fundación Hospital Leonardo Martínez Valenzuela	245,137.00	245,137.00	181,857.39	181,857.39	181,857.39	181,857.39	0.00	63,279.61
ACT/OBRA: 002 GESTIÓN FINANCIERA						1,746,275,072.00	1,473,650,072.00	759,273,872.62	759,273,872.62	759,273,872.62	758,358,085.62	0.00	714,376,199.38
11100	Sueldos Básicos	12	099	0000	SIN-TRF	10,545,265.00	10,545,265.00	10,073,520.17	10,073,520.17	10,073,520.17	9,327,820.17	0.00	471,744.83
11400	Adicionales	12	099	0000	SIN-TRF	2,019,631.00	2,898,403.00	2,216,131.00	2,216,131.00	2,216,131.00	2,117,631.00	0.00	682,272.00
11510	Decimotercer Mes	12	099	0000	SIN-TRF	878,772.00	878,772.00	878,772.00	878,772.00	878,772.00	878,772.00	0.00	0.00
11520	Decimocuarto Mes	12	099	0000	SIN-TRF	878,772.00	878,772.00	770,812.35	770,812.35	770,812.35	770,812.35	0.00	107,959.65
11600	Complementos	12	099	0000	SIN-TRF	632,579.00	632,579.00	567,267.15	567,267.15	567,267.15	495,680.15	0.00	65,311.85
11990	Otros Servicios Personales	12	099	0000	SIN-TRF	878,772.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
62110	Préstamos a Corto Plazo a Personas	12	099	0000	SIN-TRF	720,000,000.00	720,000,000.00	720,000,000.00	720,000,000.00	720,000,000.00	720,000,000.00	0.00	0.00
63110	Préstamos a Largo Plazo a Personas	12	099	0000	SIN-TRF	75,000,000.00	75,000,000.00	16,086,964.01	16,086,964.01	16,086,964.01	16,086,964.01	0.00	58,913,035.99
64100	Títulos y Valores a Corto Plazo	12	099	0000	SIN-TRF	935,441,281.00	662,816,281.00	8,680,405.94	8,680,405.94	8,680,405.94	8,680,405.94	0.00	654,135,875.06
ACT/OBRA: 003 CONTROL EMPRESARIAL						60,253,923.00	60,253,923.00	14,920,713.99	14,920,713.99	14,920,713.99	14,537,433.32	0.00	45,333,209.01
11100	Sueldos Básicos	12	099	0000	SIN-TRF	3,520,545.00	3,520,545.00	3,520,545.00	3,520,545.00	3,520,545.00	3,151,931.00	0.00	0.00
11400	Adicionales	12	099	0000	SIN-TRF	1,234,356.00	1,527,734.00	738,330.15	738,330.15	738,330.15	738,330.15	0.00	789,403.85
11510	Decimotercer Mes	12	099	0000	SIN-TRF	293,379.00	293,379.00	293,379.00	293,379.00	293,379.00	293,379.00	0.00	0.00
11520	Decimocuarto Mes	12	099	0000	SIN-TRF	293,379.00	293,379.00	293,379.00	293,379.00	293,379.00	293,379.00	0.00	0.00
11600	Complementos	12	099	0000	SIN-TRF	218,886.00	218,886.00	218,886.00	218,886.00	218,886.00	204,219.33	0.00	0.00
11990	Otros Servicios Personales	12	099	0000	SIN-TRF	293,378.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
47110	Construcciones y Mejoras de Bienes en Dominio Privado	12	099	0000	SIN-TRF	54,400,000.00	54,400,000.00	9,856,194.84	9,856,194.84	9,856,194.84	9,856,194.84	0.00	44,543,805.16
ACT/OBRA: 004 CONTABILIDAD						3,224,978.00	3,224,978.00	3,098,362.47	3,098,362.47	3,098,362.47	2,859,705.97	0.00	126,615.53
11100	Sueldos Básicos	12	099	0000	SIN-TRF	2,455,568.00	2,455,568.00	2,344,040.30	2,344,040.30	2,344,040.30	2,151,736.30	0.00	111,527.70
11400	Adicionales	12	099	0000	SIN-TRF	0.00	204,630.00	191,415.00	191,415.00	191,415.00	191,415.00	0.00	13,215.00
11510	Decimotercer Mes	12	099	0000	SIN-TRF	204,631.00	204,631.00	204,335.00	204,335.00	204,335.00	204,335.00	0.00	296.00
11520	Decimocuarto Mes	12	099	0000	SIN-TRF	204,631.00	204,631.00	204,631.00	204,631.00	204,631.00	204,631.00	0.00	0.00
11600	Complementos	12	099	0000	SIN-TRF	155,518.00	155,518.00	153,941.17	153,941.17	153,941.17	107,588.67	0.00	1,576.83
11990	Otros Servicios Personales	12	099	0000	SIN-TRF	204,630.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ACT/OBRA: 005 BIENES Y SEGURIDAD INSTITUCIONAL						61,009,974.00	62,928,461.00	48,148,491.11	48,148,491.11	48,148,491.11	47,870,778.78	0.00	14,779,969.89
11100	Sueldos Básicos	12	099	0000	SIN-TRF	2,994,914.00	2,994,914.00	2,583,784.76	2,583,784.76	2,583,784.76	2,374,513.76	0.00	411,129.24
11400	Adicionales	12	099	0000	SIN-TRF	1,464,202.00	1,713,778.00	1,140,587.70	1,140,587.70	1,140,587.70	1,079,587.70	0.00	573,190.30
11510	Decimotercer Mes	12	099	0000	SIN-TRF	249,576.00	249,576.00	216,421.00	216,421.00	216,421.00	216,421.00	0.00	33,155.00
11520	Decimocuarto Mes	12	099	0000	SIN-TRF	249,576.00	249,576.00	209,271.00	209,271.00	209,271.00	209,271.00	0.00	40,305.00
11600	Complementos	12	099	0000	SIN-TRF	224,644.00	224,644.00	120,333.16	120,333.16	120,333.16	112,891.83	0.00	104,310.84
11990	Otros Servicios Personales	12	099	0000	SIN-TRF	249,576.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21490	Otros Servicios Básicos	12	099	0000	SIN-TRF	400,000.00	18,487.00	18,486.06	18,486.06	18,486.06	18,486.06	0.00	0.94
23100	Mantenimiento y Reparación de Edificios y Locales	12	099	0000	SIN-TRF	22,627,800.00	22,627,800.00	22,627,800.00	22,627,800.00	22,627,800.00	22,627,800.00	0.00	0.00
23310	Mantenimiento y Reparación de Equipos y Maquinarias de Producción	12	099	0000	SIN-TRF	7,105,800.00	7,105,800.00	1,892,494.93	1,892,494.93	1,892,494.93	1,892,494.93	0.00	5,213,305.07

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R_EGA_02_OBJFTEORG

Página 3 de 4

FECHA DESDE : 01/01/2016

HASTA: 31/12/2016

ESTADO: APROBADO

OBJETO DEL GASTO	DENOMINACION	FTE	ORG	BENEFICIARIO	TRANSFERENCIA	PRESUPUESTO APROBADO	PRESUPUESTO VIGENTE	PRECOMPROMISO	COMPROMISO	DEVENGADO	PAGO	CONGELAMIENTO	SALDO
23320	Mantenimiento y Reparación de Equipos de Tracción y Elevación	12	099	0000	SIN-TRF	500,000.00	500,000.00	336,666.43	336,666.43	336,666.43	336,666.43	0.00	163,333.57
23360	Mantenimiento y Reparación de Equipo de Oficina y Muebles	12	099	0000	SIN-TRF	350,000.00	350,000.00	114,231.60	114,231.60	114,231.60	114,231.60	0.00	235,768.40
23500	Limpieza, Aseo y Fumigación	12	099	0000	SIN-TRF	3,495,000.00	3,495,000.00	3,394,461.52	3,394,461.52	3,394,461.52	3,394,461.52	0.00	100,538.48
25400	Primas y Gastos de Seguro	12	099	0000	SIN-TRF	3,427,886.00	3,427,886.00	335,198.98	335,198.98	335,198.98	335,198.98	0.00	3,092,687.02
27116	Impuestos a Servicios de Vías Publicas	12	099	0000	SIN-TRF	200,000.00	200,000.00	199,999.38	199,999.38	199,999.38	199,999.38	0.00	0.62
29200	Servicios de Vigilancia	12	099	0000	SIN-TRF	15,471,000.00	15,471,000.00	12,131,193.52	12,131,193.52	12,131,193.52	12,131,193.52	0.00	3,339,806.48
42120	Equipos Varios de Oficina	12	099	0000	SIN-TRF	2,000,000.00	4,300,000.00	2,827,561.07	2,827,561.07	2,827,561.07	2,827,561.07	0.00	1,472,438.93
ACT/OBRA: 006 APOYO TECNICO						48,879,838.00	51,579,838.00	28,866,078.33	28,866,078.33	28,866,078.33	28,866,078.33	0.00	22,713,759.67
11100	Sueldos Básicos	12	099	0000	SIN-TRF	5,771,142.00	5,771,142.00	4,846,817.16	4,846,817.16	4,846,817.16	4,846,817.16	0.00	924,324.84
11400	Adicionales	12	099	0000	SIN-TRF	0.00	480,929.00	443,804.00	443,804.00	443,804.00	443,804.00	0.00	37,125.00
11510	Decimotercer Mes	12	099	0000	SIN-TRF	480,929.00	480,929.00	468,662.22	468,662.22	468,662.22	468,662.22	0.00	12,266.78
11520	Decimocuarto Mes	12	099	0000	SIN-TRF	480,929.00	480,929.00	407,768.32	407,768.32	407,768.32	407,768.32	0.00	73,160.68
11600	Complementos	12	099	0000	SIN-TRF	358,957.00	358,957.00	251,563.77	251,563.77	251,563.77	251,563.77	0.00	107,393.23
11990	Otros Servicios Personales	12	099	0000	SIN-TRF	480,929.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22250	Alquiler de Equipo para Computación	12	099	0000	SIN-TRF	700,000.00	700,000.00	699,999.20	699,999.20	699,999.20	699,999.20	0.00	0.80
23600	Mantenimiento de Sistemas Informáticos	12	099	0000	SIN-TRF	3,106,952.00	3,106,952.00	3,106,952.00	3,106,952.00	3,106,952.00	3,106,952.00	0.00	0.00
42600	Equipos para Computación	12	099	0000	SIN-TRF	2,000,000.00	4,700,000.00	357,776.94	357,776.94	357,776.94	357,776.94	0.00	4,342,223.06
45100	Aplicaciones Informáticas	12	099	0000	SIN-TRF	35,500,000.00	35,500,000.00	18,282,734.72	18,282,734.72	18,282,734.72	18,282,734.72	0.00	17,217,265.28
ACT/OBRA: 007 CONTROL						5,901,221.00	5,901,221.00	5,524,362.33	5,524,362.33	5,524,362.33	5,524,362.33	0.00	376,858.67
11100	Sueldos Básicos	12	099	0000	SIN-TRF	4,497,261.00	4,497,261.00	4,252,508.16	4,252,508.16	4,252,508.16	4,252,508.16	0.00	244,752.84
11400	Adicionales	12	099	0000	SIN-TRF	0.00	374,769.00	345,067.00	345,067.00	345,067.00	345,067.00	0.00	29,702.00
11510	Decimotercer Mes	12	099	0000	SIN-TRF	374,772.00	374,772.00	345,067.00	345,067.00	345,067.00	345,067.00	0.00	29,705.00
11520	Decimocuarto Mes	12	099	0000	SIN-TRF	374,772.00	374,772.00	349,196.00	349,196.00	349,196.00	349,196.00	0.00	25,576.00
11600	Complementos	12	099	0000	SIN-TRF	279,647.00	279,647.00	232,524.17	232,524.17	232,524.17	232,524.17	0.00	47,122.83
11990	Otros Servicios Personales	12	099	0000	SIN-TRF	374,769.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PG:	11 ADMINISTRACION Y PAGO DE PRESTACIONES EN SEGURIDAD SOCIAL					632,934,377.00	897,934,377.00	814,921,215.09	814,921,215.09	814,921,215.09	814,921,215.09	0.00	83,013,161.91
SPR:	00 -					632,934,377.00	897,934,377.00	814,921,215.09	814,921,215.09	814,921,215.09	814,921,215.09	0.00	83,013,161.91
PY:	0 -					632,934,377.00	897,934,377.00	814,921,215.09	814,921,215.09	814,921,215.09	814,921,215.09	0.00	83,013,161.91
ACT/OBRA: 001 DIRECCION Y COORDINACION						6,384,377.00	6,384,377.00	5,736,973.09	5,736,973.09	5,736,973.09	5,310,865.42	0.00	647,403.91
11100	Sueldos Básicos	12	099	0000	SIN-TRF	3,524,465.00	3,524,465.00	3,524,465.00	3,524,465.00	3,524,465.00	3,201,556.00	0.00	0.00
11400	Adicionales	12	099	0000	SIN-TRF	1,769,440.00	2,063,146.00	1,415,742.09	1,415,742.09	1,415,742.09	1,325,242.09	0.00	647,403.91
11510	Decimotercer Mes	12	099	0000	SIN-TRF	293,705.00	293,705.00	293,705.00	293,705.00	293,705.00	293,705.00	0.00	0.00
11520	Decimocuarto Mes	12	099	0000	SIN-TRF	293,705.00	293,705.00	293,705.00	293,705.00	293,705.00	293,705.00	0.00	0.00
11600	Complementos	12	099	0000	SIN-TRF	209,356.00	209,356.00	209,356.00	209,356.00	209,356.00	196,657.33	0.00	0.00
11990	Otros Servicios Personales	12	099	0000	SIN-TRF	293,706.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ACT/OBRA: 002 ADMINISTRACION DE PENSIONES DE SOBREVIVIENTES						123,000,000.00	138,000,000.00	136,822,904.18	136,822,904.18	136,822,904.18	136,822,904.18	0.00	1,177,095.82
51110	Jubilaciones y Retiros	12	099	0000	SIN-TRF	123,000,000.00	138,000,000.00	136,822,904.18	136,822,904.18	136,822,904.18	136,822,904.18	0.00	1,177,095.82
ACT/OBRA: 003 ADMINISTRACION DE PENSIONES POR RETIRO						448,550,000.00	698,550,000.00	632,751,636.01	632,751,636.01	632,751,636.01	632,751,636.01	0.00	65,798,363.99
51110	Jubilaciones y Retiros	12	099	0000	SIN-TRF	448,550,000.00	698,550,000.00	632,751,636.01	632,751,636.01	632,751,636.01	632,751,636.01	0.00	65,798,363.99
ACT/OBRA: 004 ADMINISTRACION DE PENSIONES POR DISCAPACIDAD						55,000,000.00	55,000,000.00	39,609,701.81	39,609,701.81	39,609,701.81	39,609,701.81	0.00	15,390,298.19
51110	Jubilaciones y Retiros	12	099	0000	SIN-TRF	55,000,000.00	55,000,000.00	39,609,701.81	39,609,701.81	39,609,701.81	39,609,701.81	0.00	15,390,298.19

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



República de Honduras

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



24/02/2017 11:56:49
Gestión: 2016

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Página 4 de 4

FECHA DESDE : 01/01/2016

HASTA: 31/12/2016

ESTADO: APROBADO

OBJETO DEL GASTO	DENOMINACION	FTE	ORG	BENEFICIARIO	TRANSFERENCIA	PRESUPUESTO APROBADO	PRESUPUESTO VIGENTE	PRECOMPROMISO	COMPROMISO	DEVENGADO	PAGO	CONGELAMIENTO	SALDO
PG: 12	ADMINISTRACION Y PAGO DE FONDOS ESPECIALES					586,680,570.00	526,187,322.00	179,752,650.67	179,752,650.67	179,752,650.67	179,559,930.34	0.00	346,434,671.33
SPR: 00	-					586,680,570.00	526,187,322.00	179,752,650.67	179,752,650.67	179,752,650.67	179,559,930.34	0.00	346,434,671.33
PY: 0	-					586,680,570.00	526,187,322.00	179,752,650.67	179,752,650.67	179,752,650.67	179,559,930.34	0.00	346,434,671.33
ACT/OBRA: 001	DIRECCION Y COORDINACION					3,284,877.00	3,284,877.00	3,219,668.00	3,219,668.00	3,219,668.00	3,026,947.67	0.00	65,209.00
11100	Sueldos Básicos	12	099	0000	SIN-TRF	2,520,474.00	2,520,474.00	2,520,474.00	2,520,474.00	2,520,474.00	2,335,087.00	0.00	0.00
11400	Adicionales	12	099	0000	SIN-TRF	0.00	210,039.00	189,762.00	189,762.00	189,762.00	189,762.00	0.00	20,277.00
11510	Decimotercer Mes	12	099	0000	SIN-TRF	210,041.00	210,041.00	189,762.00	189,762.00	189,762.00	189,762.00	0.00	20,279.00
11520	Decimocuarto Mes	12	099	0000	SIN-TRF	210,040.00	210,040.00	185,387.00	185,387.00	185,387.00	185,387.00	0.00	24,653.00
11600	Complementos	12	099	0000	SIN-TRF	134,283.00	134,283.00	134,283.00	134,283.00	134,283.00	126,949.67	0.00	0.00
11990	Otros Servicios Personales	12	099	0000	SIN-TRF	210,039.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ACT/OBRA: 002	ADMINISTRACION DE PENSIONES COMPLEMENTARIAS					80,000,000.00	80,000,000.00	76,414,131.32	76,414,131.32	76,414,131.32	76,414,131.32	0.00	3,585,868.68
51120	Pensiones	11	001	0000	SIN-TRF	80,000,000.00	80,000,000.00	76,414,131.32	76,414,131.32	76,414,131.32	76,414,131.32	0.00	3,585,868.68
ACT/OBRA: 003	ADMINISTRACION DE FONDO DE ORDENANZA MILITAR					11,225,000.00	11,225,000.00	9,612,749.71	9,612,749.71	9,612,749.71	9,612,749.71	0.00	1,612,250.29
51110	Jubilaciones y Retiros	11	001	0000	SIN-TRF	11,225,000.00	11,225,000.00	9,612,749.71	9,612,749.71	9,612,749.71	9,612,749.71	0.00	1,612,250.29
ACT/OBRA: 004	ADMINISTRACION DE FONDO DE RESERVA LABORAL					492,170,693.00	431,677,445.00	90,506,101.64	90,506,101.64	90,506,101.64	90,506,101.64	0.00	341,171,343.36
64100	Títulos y Valores a Corto Plazo	12	099	0000	SIN-TRF	492,170,693.00	431,677,445.00	90,506,101.64	90,506,101.64	90,506,101.64	90,506,101.64	0.00	341,171,343.36
PG: 13	ASISTENCIA SOCIAL					4,672,892.00	5,122,892.00	4,599,055.71	4,599,055.71	4,599,055.71	4,527,055.71	0.00	523,836.29
SPR: 00	-					4,672,892.00	5,122,892.00	4,599,055.71	4,599,055.71	4,599,055.71	4,527,055.71	0.00	523,836.29
PY: 0	-					4,672,892.00	5,122,892.00	4,599,055.71	4,599,055.71	4,599,055.71	4,527,055.71	0.00	523,836.29
ACT/OBRA: 001	DIRECCION Y COORDINACION					2,372,892.00	2,372,892.00	2,094,325.59	2,094,325.59	2,094,325.59	2,022,325.59	0.00	278,566.41
11100	Sueldos Básicos	12	099	0000	SIN-TRF	1,841,459.00	1,841,459.00	1,732,754.92	1,732,754.92	1,732,754.92	1,660,754.92	0.00	108,704.08
11400	Adicionales	12	099	0000	SIN-TRF	0.00	154,455.00	73,699.00	73,699.00	73,699.00	73,699.00	0.00	80,756.00
11510	Decimotercer Mes	12	099	0000	SIN-TRF	153,455.00	153,455.00	153,455.00	153,455.00	153,455.00	153,455.00	0.00	0.00
11520	Decimocuarto Mes	12	099	0000	SIN-TRF	153,455.00	153,455.00	72,000.00	72,000.00	72,000.00	72,000.00	0.00	81,455.00
11600	Complementos	12	099	0000	SIN-TRF	70,068.00	70,068.00	62,416.67	62,416.67	62,416.67	62,416.67	0.00	7,651.33
11990	Otros Servicios Personales	12	099	0000	SIN-TRF	154,455.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ACT/OBRA: 002	ADMINISTRACION DE LAS AYUDAS ECONOMICAS					2,300,000.00	2,750,000.00	2,504,730.12	2,504,730.12	2,504,730.12	2,504,730.12	0.00	245,269.88
51220	Ayuda Social a Personas	12	099	0000	SIN-TRF	2,300,000.00	2,750,000.00	2,504,730.12	2,504,730.12	2,504,730.12	2,504,730.12	0.00	245,269.88
TOTAL GENERAL :						3,227,004,738.00	3,166,511,490.00	1,915,066,956.51	1,915,066,956.51	1,915,066,956.51	1,912,526,212.62	0.00	1,251,444,533.49

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