



República de Honduras

Secretaría de Infraestructura y Servicios Públicos
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



24/02/2017 13:58:06
Gestión: 2016

R_EGA_02_OBJFTEORG

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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 : 0120 | Secretaría de Infraestructura y Servicios Públicos | | | | 6,151,187,604.00 | 7,633,294,286.00 | 6,470,529,926.84 | 6,470,529,926.84 | 6,470,529,926.84 | 5,891,975,239.75 | 0.00 | 952,546,275.16 |
| PG: 01 | ACTIVIDADES CENTRALES | | | | 713,026,050.00 | 951,417,812.00 | 839,275,899.89 | 839,275,899.89 | 839,275,899.89 | 804,249,113.86 | 0.00 | 111,502,668.11 |
| SPR: 00 | - | | | | 713,026,050.00 | 951,417,812.00 | 839,275,899.89 | 839,275,899.89 | 839,275,899.89 | 804,249,113.86 | 0.00 | 111,502,668.11 |
| PY: 0 | - | | | | 713,026,050.00 | 951,417,812.00 | 839,275,899.89 | 839,275,899.89 | 839,275,899.89 | 804,249,113.86 | 0.00 | 111,502,668.11 |
| ACT/OBRA: 001 | DIRECCION Y COORDINACION SUPERIOR | | | | 556,895,382.00 | 573,170,691.00 | 496,922,951.24 | 496,922,951.24 | 496,922,951.24 | 484,622,391.98 | 0.00 | 75,904,771.76 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 11,733,930.00 | 15,332,826.00 | 14,421,066.43 | 14,421,066.43 | 14,421,066.43 | 14,421,066.43 | 0.00 | 666,359.57 |
| 11400 | Adicionales | 11 | 001 | 0000 SIN-TRF | 12,046,710.00 | 71,283.00 | 41,160.00 | 41,160.00 | 41,160.00 | 41,160.00 | 0.00 | 30,123.00 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 977,828.00 | 1,598,403.00 | 1,237,840.33 | 1,237,840.33 | 1,237,840.33 | 1,237,840.33 | 0.00 | 340,112.67 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 977,828.00 | 1,311,045.00 | 1,176,070.50 | 1,176,070.50 | 1,176,070.50 | 1,176,070.50 | 0.00 | 114,524.50 |
| 11600 | Complementos | 11 | 001 | 0000 SIN-TRF | 977,828.00 | 1,103,078.00 | 769,166.57 | 769,166.57 | 769,166.57 | 769,166.57 | 0.00 | 313,461.43 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del | 11 | 001 | 0000 SIN-TRF | 1,466,742.00 | 1,857,604.00 | 1,427,383.91 | 1,427,383.91 | 1,427,383.91 | 1,283,845.09 | 0.00 | 399,545.09 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 203,112.00 | 251,155.00 | 194,494.36 | 194,494.36 | 194,494.36 | 174,258.81 | 0.00 | 51,117.64 |
| 12100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 56,400,000.00 | 56,400,000.00 | 55,938,063.73 | 55,938,063.73 | 55,938,063.73 | 55,928,063.73 | 0.00 | 461,936.27 |
| 12200 | Jornales | 11 | 001 | 0000 SIN-TRF | 137,195,931.00 | 148,760,494.00 | 148,713,606.46 | 148,713,606.46 | 148,713,606.46 | 148,683,606.46 | 0.00 | 46,887.54 |
| 12410 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 16,132,995.00 | 18,994,963.00 | 17,586,928.30 | 17,586,928.30 | 17,586,928.30 | 17,576,969.97 | 0.00 | 1,408,034.70 |
| 12420 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 16,132,995.00 | 17,026,062.00 | 15,968,605.57 | 15,968,605.57 | 15,968,605.57 | 15,963,772.24 | 0.00 | 1,057,456.43 |
| 12550 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 8,462,664.00 | 8,972,935.00 | 8,954,771.94 | 8,954,771.94 | 8,954,771.94 | 7,777,247.81 | 0.00 | 18,163.06 |
| 14300 | Gastos de Representacion en el Pais | 11 | 001 | 0000 SIN-TRF | 600,000.00 | 600,000.00 | 600,000.00 | 600,000.00 | 600,000.00 | 385,000.00 | 0.00 | 0.00 |
| 16200 | Compensaciones | 11 | 001 | 0000 SIN-TRF | 19,247,988.00 | 26,341,399.00 | 24,545,200.14 | 24,545,200.14 | 24,545,200.14 | 13,994,561.93 | 0.00 | 1,796,198.86 |
| 51220 | Ayuda Social a Personas | 11 | 001 | 0000 SIN-TRF | 0.00 | 209,763.00 | 209,762.11 | 209,762.11 | 209,762.11 | 209,762.11 | 0.00 | 0.89 |
| 53310 | Transferencias a Organismos Internacionales - Cuotas Ordinarias | 11 | 001 | 5052 Proyecto de Integración y Desarrollo Mesoamérica | 138,831.00 | 139,681.00 | 138,830.89 | 138,830.89 | 138,830.89 | 0.00 | 0.00 | 850.11 |
| 69155 | Fideicomiso: Mejoramiento De La Infraestructura Y Servicios Del Departamentos De Islas De La Bahía | 11 | 001 | 0000 SIN-TRF | 30,000,000.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 |
| 69156 | Fideicomiso: Mejoramiento de la Infraestructura Vial de los Departamentos de Colón y Atlántida | 11 | 001 | 0000 SIN-TRF | 39,200,000.00 | 39,200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,200,000.00 |
| 69160 | Fideicomiso: Const.Carret. Obispo-Empal.Carret. la Esperanza; Rehab. San Miguelito-San Juan; Bacheo | 11 | 001 | 0000 SIN-TRF | 205,000,000.00 | 205,000,000.00 | 205,000,000.00 | 205,000,000.00 | 205,000,000.00 | 205,000,000.00 | 0.00 | 0.00 |
| ACT/OBRA: 002 | SERVICIOS DE SECRETARIA GENERAL | | | | 8,920,275.00 | 8,986,945.00 | 8,531,690.13 | 8,531,690.13 | 8,531,690.13 | 8,454,518.09 | 0.00 | 382,404.87 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 6,370,056.00 | 6,411,623.00 | 6,285,081.00 | 6,285,081.00 | 6,285,081.00 | 6,285,081.00 | 0.00 | 70,142.00 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 530,838.00 | 559,038.00 | 532,608.00 | 532,608.00 | 532,608.00 | 532,608.00 | 0.00 | 21,730.00 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 530,838.00 | 535,538.00 | 519,033.00 | 519,033.00 | 519,033.00 | 519,033.00 | 0.00 | 11,805.00 |
| 11600 | Complementos | 11 | 001 | 0000 SIN-TRF | 530,838.00 | 526,885.00 | 387,384.80 | 387,384.80 | 387,384.80 | 387,384.80 | 0.00 | 139,500.20 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del | 11 | 001 | 0000 SIN-TRF | 796,258.00 | 790,740.00 | 677,079.17 | 677,079.17 | 677,079.17 | 612,224.42 | 0.00 | 106,610.83 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 161,447.00 | 156,827.00 | 124,210.16 | 124,210.16 | 124,210.16 | 111,892.87 | 0.00 | 32,616.84 |
| 51220 | Ayuda Social a Personas | 11 | 001 | 0000 SIN-TRF | 0.00 | 6,294.00 | 6,294.00 | 6,294.00 | 6,294.00 | 6,294.00 | 0.00 | 0.00 |
| ACT/OBRA: 003 | PLANEAMIENTO Y EVALUACION DE GESTION | | | | 9,494,018.00 | 9,618,973.00 | 8,891,093.29 | 8,891,093.29 | 8,891,093.29 | 8,811,074.44 | 0.00 | 504,453.71 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 6,757,369.00 | 6,827,569.00 | 6,435,339.72 | 6,435,339.72 | 6,435,339.72 | 6,435,339.72 | 0.00 | 233,769.28 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 563,115.00 | 598,565.00 | 548,697.06 | 548,697.06 | 548,697.06 | 548,697.06 | 0.00 | 36,662.94 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 563,115.00 | 568,965.00 | 539,099.31 | 539,099.31 | 539,099.31 | 539,099.31 | 0.00 | 16,660.69 |
| 11600 | Complementos | 11 | 001 | 0000 SIN-TRF | 563,115.00 | 565,460.00 | 519,742.29 | 519,742.29 | 519,742.29 | 519,742.29 | 0.00 | 32,512.71 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del | 11 | 001 | 0000 SIN-TRF | 844,672.00 | 848,189.00 | 684,219.68 | 684,219.68 | 684,219.68 | 619,157.54 | 0.00 | 144,161.32 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 202,632.00 | 200,784.00 | 154,554.23 | 154,554.23 | 154,554.23 | 139,597.52 | 0.00 | 40,686.77 |
| 51220 | Ayuda Social a Personas | 11 | 001 | 0000 SIN-TRF | 0.00 | 9,441.00 | 9,441.00 | 9,441.00 | 9,441.00 | 9,441.00 | 0.00 | 0.00 |

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



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EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



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Gestión: 2016

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|----------------------|--|-----|-----|--------------|---------------|----------------------|---------------------|----------------|----------------|----------------|----------------|---------------|---------------|
| ACT/OBRA: 004 | SERVICIOS DE AUDITORIA INTERNA | | | | | 6,165,366.00 | 6,220,636.00 | 6,097,846.91 | 6,097,846.91 | 6,097,846.91 | 6,042,435.54 | 0.00 | 122,789.09 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 | SIN-TRF | 4,397,136.00 | 4,425,736.00 | 4,383,816.00 | 4,383,816.00 | 4,383,816.00 | 4,383,816.00 | 0.00 | 41,920.00 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 | SIN-TRF | 366,428.00 | 384,828.00 | 378,210.00 | 378,210.00 | 378,210.00 | 378,210.00 | 0.00 | 6,618.00 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 | SIN-TRF | 366,428.00 | 366,928.00 | 361,928.00 | 361,928.00 | 361,928.00 | 361,928.00 | 0.00 | 5,000.00 |
| 11600 | Complementos | 11 | 001 | 0000 | SIN-TRF | 366,428.00 | 366,428.00 | 364,124.00 | 364,124.00 | 364,124.00 | 364,124.00 | 0.00 | 2,304.00 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del | 11 | 001 | 0000 | SIN-TRF | 549,643.00 | 553,217.00 | 502,243.50 | 502,243.50 | 502,243.50 | 456,510.00 | 0.00 | 50,973.50 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 | SIN-TRF | 119,303.00 | 119,303.00 | 103,329.41 | 103,329.41 | 103,329.41 | 93,651.54 | 0.00 | 15,973.59 |
| 51220 | Ayuda Social a Personas | 11 | 001 | 0000 | SIN-TRF | 0.00 | 4,196.00 | 4,196.00 | 4,196.00 | 4,196.00 | 4,196.00 | 0.00 | 0.00 |
| ACT/OBRA: 005 | SERVICIOS ADMINISTRATIVOS Y CONTABLES | | | | | 131,462,296.00 | 353,341,612.00 | 318,753,363.62 | 318,753,363.62 | 318,753,363.62 | 296,239,739.11 | 0.00 | 34,588,248.38 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 | SIN-TRF | 11,644,806.00 | 11,624,570.00 | 11,469,364.94 | 11,469,364.94 | 11,469,364.94 | 11,469,364.94 | 0.00 | 155,205.06 |
| 11400 | Adicionales | 11 | 001 | 0000 | SIN-TRF | 63,971.00 | 63,971.00 | 48,960.00 | 48,960.00 | 48,960.00 | 48,960.00 | 0.00 | 15,011.00 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 | SIN-TRF | 970,401.00 | 1,035,914.00 | 991,871.00 | 991,871.00 | 991,871.00 | 991,871.00 | 0.00 | 44,043.00 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 | SIN-TRF | 970,401.00 | 983,150.00 | 944,957.24 | 944,957.24 | 944,957.24 | 944,957.24 | 0.00 | 38,192.76 |
| 11600 | Complementos | 11 | 001 | 0000 | SIN-TRF | 970,401.00 | 959,150.00 | 850,867.76 | 850,867.76 | 850,867.76 | 850,867.76 | 0.00 | 108,282.24 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del | 11 | 001 | 0000 | SIN-TRF | 1,455,602.00 | 1,452,147.00 | 1,308,324.11 | 1,308,324.11 | 1,308,324.11 | 1,186,001.48 | 0.00 | 143,822.89 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 | SIN-TRF | 291,647.00 | 288,875.00 | 232,092.18 | 232,092.18 | 232,092.18 | 209,657.12 | 0.00 | 56,782.82 |
| 14100 | Horas Extraordinarias | 11 | 001 | 0000 | SIN-TRF | 117,100.00 | 217,100.00 | 217,020.00 | 217,020.00 | 217,020.00 | 117,860.70 | 0.00 | 80.00 |
| 14100 | Horas Extraordinarias | 12 | 099 | 0000 | SIN-TRF | 63,703.00 | 92,413.00 | 92,242.60 | 92,242.60 | 92,242.60 | 53,617.50 | 0.00 | 170.40 |
| 21100 | Energía Eléctrica | 11 | 001 | 0000 | SIN-TRF | 1,318,750.00 | 1,318,750.00 | 1,318,750.00 | 1,318,750.00 | 1,318,750.00 | 1,318,750.00 | 0.00 | 0.00 |
| 21200 | Agua | 11 | 001 | 0000 | SIN-TRF | 622,450.00 | 622,450.00 | 622,449.50 | 622,449.50 | 622,449.50 | 89,924.50 | 0.00 | 0.50 |
| 22260 | Alquiler de Equipo de Oficina y Muebles | 11 | 001 | 0000 | SIN-TRF | 1,000,000.00 | 91,000.00 | 81,155.50 | 81,155.50 | 81,155.50 | 448.50 | 0.00 | 9,844.50 |
| 23100 | Mantenimiento y Reparación de Edificios y Locales | 11 | 001 | 0000 | SIN-TRF | 13,650.00 | 383,650.00 | 278,281.81 | 278,281.81 | 278,281.81 | 158,873.87 | 0.00 | 105,368.19 |
| 23200 | Mantenimiento y Reparación de Equipos y Medios de Transporte | 11 | 001 | 0000 | SIN-TRF | 70,000.00 | 637,300.00 | 637,254.00 | 637,254.00 | 637,254.00 | 576,828.40 | 0.00 | 46.00 |
| 23360 | Mantenimiento y Reparación de Equipo de Oficina y Muebles | 11 | 001 | 0000 | SIN-TRF | 1,093,106.00 | 972,865.00 | 859,504.37 | 859,504.37 | 859,504.37 | 669,591.62 | 0.00 | 113,360.63 |
| 24400 | Servicios de Contabilidad y Auditoría | 11 | 001 | 0000 | SIN-TRF | 0.00 | 3,055,000.00 | 3,055,000.00 | 3,055,000.00 | 3,055,000.00 | 3,055,000.00 | 0.00 | 0.00 |
| 25300 | Servicio de Imprenta, Publicaciones y Reproducciones | 11 | 001 | 0000 | SIN-TRF | 0.00 | 67,793.00 | 56,752.50 | 56,752.50 | 56,752.50 | 56,752.50 | 0.00 | 11,040.50 |
| 25400 | Primas y Gastos de Seguro | 11 | 001 | 0000 | SIN-TRF | 52,750.00 | 82,665.00 | 79,488.00 | 79,488.00 | 79,488.00 | 39,444.00 | 0.00 | 3,177.00 |
| 25700 | Servicio de Internet | 11 | 001 | 0000 | SIN-TRF | 399,297.00 | 479,375.00 | 473,275.12 | 473,275.12 | 473,275.12 | 473,275.12 | 0.00 | 6,099.88 |
| 26110 | Pasajes Nacionales | 11 | 001 | 0000 | SIN-TRF | 0.00 | 32,244.00 | 26,312.88 | 26,312.88 | 26,312.88 | 20,427.00 | 0.00 | 5,931.12 |
| 26120 | Pasajes al Exterior | 11 | 001 | 0000 | SIN-TRF | 0.00 | 100,000.00 | 71,111.49 | 71,111.49 | 71,111.49 | 55,058.95 | 0.00 | 28,888.51 |
| 26210 | Viáticos Nacionales | 11 | 001 | 0000 | SIN-TRF | 500,000.00 | 552,529.00 | 548,441.27 | 548,441.27 | 548,441.27 | 517,804.51 | 0.00 | 4,087.73 |
| 26220 | Viáticos al Exterior | 11 | 001 | 0000 | SIN-TRF | 0.00 | 300,000.00 | 250,133.75 | 250,133.75 | 250,133.75 | 185,776.76 | 0.00 | 49,866.25 |
| 27122 | Impuesto sobre Bienes Inmuebles | 11 | 001 | 0000 | SIN-TRF | 48,000.00 | 46,616.00 | 46,615.32 | 46,615.32 | 46,615.32 | 46,615.32 | 0.00 | 0.68 |
| 27210 | Tasas | 11 | 001 | 0000 | SIN-TRF | 274,300.00 | 244,127.00 | 175,799.48 | 175,799.48 | 175,799.48 | 158,599.48 | 0.00 | 68,327.52 |
| 27220 | Derechos | 11 | 001 | 0000 | SIN-TRF | 26,375.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 27300 | Multas y Recargos | 11 | 001 | 0000 | SIN-TRF | 82,290.00 | 73,239.00 | 5,780.00 | 5,780.00 | 5,780.00 | 5,780.00 | 0.00 | 67,459.00 |
| 27500 | Gastos Judiciales | 11 | 001 | 0000 | SIN-TRF | 108,028,136.00 | 319,744,046.00 | 286,373,422.90 | 286,373,422.90 | 286,373,422.90 | 266,468,169.88 | 0.00 | 33,370,623.10 |
| 29100 | Ceremonial y Protocolo | 11 | 001 | 0000 | SIN-TRF | 616,050.00 | 3,866,285.00 | 3,865,417.34 | 3,865,417.34 | 3,865,417.34 | 3,498,840.79 | 0.00 | 867.66 |
| 31100 | Alimentos y Bebidas para Personas | 11 | 001 | 0000 | SIN-TRF | 70,000.00 | 262,300.00 | 251,905.67 | 251,905.67 | 251,905.67 | 209,290.42 | 0.00 | 10,394.33 |
| 33100 | Papel de Escritorio | 11 | 001 | 0000 | SIN-TRF | 26,903.00 | 276,903.00 | 276,902.85 | 276,902.85 | 276,902.85 | 276,902.85 | 0.00 | 0.15 |
| 33300 | Productos de Artes Gráficas | 11 | 001 | 0000 | SIN-TRF | 10,000.00 | 8,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,900.00 |
| 33400 | Productos de Papel y Cartón | 11 | 001 | 0000 | SIN-TRF | 5,000.00 | 4,450.00 | 4,449.37 | 4,449.37 | 4,449.37 | 4,449.37 | 0.00 | 0.63 |
| 33500 | Libros, Revistas y Periódicos | 11 | 001 | 0000 | SIN-TRF | 12,000.00 | 160,680.00 | 159,714.05 | 159,714.05 | 159,714.05 | 153,964.05 | 0.00 | 965.95 |

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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| OBJETO DEL GASTO | DENOMINACION | FTE | ORG | BENEFICIARIO | TRANSFERENCIA | PRESUPUESTO APROBADO | PRESUPUESTO VIGENTE | PRECOMPROMISO | COMPROMISO | DEVENGADO | PAGO | CONGELAMIENTO | SALDO |
|---|--|-----|-----|--------------|---------------|----------------------|---------------------|---------------|---------------|---------------|---------------|---------------|--------------|
| 34400 | Llantas y Cámaras de Aire | 11 | 001 | 0000 | SIN-TRF | 25,162.00 | 22,395.00 | 22,395.00 | 22,395.00 | 22,395.00 | 10,074.00 | 0.00 | 0.00 |
| 35610 | Gasolina | 11 | 001 | 0000 | SIN-TRF | 31,650.00 | 427,160.00 | 427,160.00 | 427,160.00 | 427,160.00 | 193,250.00 | 0.00 | 0.00 |
| 35620 | Diesel | 11 | 001 | 0000 | SIN-TRF | 100,000.00 | 959,000.00 | 871,610.00 | 871,610.00 | 871,610.00 | 681,860.00 | 0.00 | 87,390.00 |
| 35650 | Aceites y Grasas Lubricantes | 11 | 001 | 0000 | SIN-TRF | 18,990.00 | 16,902.00 | 16,902.00 | 16,902.00 | 16,902.00 | 16,902.00 | 0.00 | 0.00 |
| 35800 | Productos de Material Plástico | 11 | 001 | 0000 | SIN-TRF | 15,000.00 | 9,085.00 | 9,085.00 | 9,085.00 | 9,085.00 | 9,085.00 | 0.00 | 0.00 |
| 36930 | Elementos de Ferretería | 11 | 001 | 0000 | SIN-TRF | 3,000.00 | 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 | 90,000.00 | 329,990.00 | 329,989.50 | 329,989.50 | 329,989.50 | 329,989.50 | 0.00 | 0.50 |
| 39200 | Útiles de Escritorio, Oficina y Enseñanza | 11 | 001 | 0000 | SIN-TRF | 100,000.00 | 95,000.00 | 94,999.98 | 94,999.98 | 94,999.98 | 94,999.98 | 0.00 | 0.02 |
| 39300 | Útiles y Materiales Eléctricos | 11 | 001 | 0000 | SIN-TRF | 12,000.00 | 5,309.00 | 5,308.40 | 5,308.40 | 5,308.40 | 5,308.40 | 0.00 | 0.60 |
| 39600 | Repuestos y Accesorios | 11 | 001 | 0000 | SIN-TRF | 200,000.00 | 1,325,000.00 | 1,294,953.74 | 1,294,953.74 | 1,294,953.74 | 977,201.60 | 0.00 | 30,046.26 |
| 42600 | Equipos para Computación | 11 | 001 | 0000 | SIN-TRF | 49,405.00 | 43,971.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 43,971.00 |
| 51220 | Ayuda Social a Personas | 11 | 001 | 0000 | SIN-TRF | 0.00 | 7,343.00 | 7,343.00 | 7,343.00 | 7,343.00 | 7,343.00 | 0.00 | 0.00 |
| ACT/OBRA: 006 UNIDAD DE GESTION AMBIENTAL | | | | | | 88,713.00 | 78,955.00 | 78,954.70 | 78,954.70 | 78,954.70 | 78,954.70 | 0.00 | 0.30 |
| 39600 | Repuestos y Accesorios | 11 | 001 | 0000 | SIN-TRF | 88,713.00 | 78,955.00 | 78,954.70 | 78,954.70 | 78,954.70 | 78,954.70 | 0.00 | 0.30 |
| PG: 03 ACTIVIDADES COMUNES A LOS PROGRAMAS 18,19,20,21 | | | | | | 75,578,903.00 | 84,937,736.00 | 81,924,397.66 | 81,924,397.66 | 81,924,397.66 | 80,726,728.26 | 0.00 | 2,998,907.34 |
| SPR: 00 - | | | | | | 75,578,903.00 | 84,937,736.00 | 81,924,397.66 | 81,924,397.66 | 81,924,397.66 | 80,726,728.26 | 0.00 | 2,998,907.34 |
| PY: 0 - | | | | | | 75,578,903.00 | 84,937,736.00 | 81,924,397.66 | 81,924,397.66 | 81,924,397.66 | 80,726,728.26 | 0.00 | 2,998,907.34 |
| ACT/OBRA: 001 DIRECCION Y COORDINACION | | | | | | 75,578,903.00 | 84,937,736.00 | 81,924,397.66 | 81,924,397.66 | 81,924,397.66 | 80,726,728.26 | 0.00 | 2,998,907.34 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 | SIN-TRF | 24,167,071.00 | 24,729,438.00 | 23,693,778.36 | 23,693,778.36 | 23,693,778.36 | 23,321,475.80 | 0.00 | 1,035,659.64 |
| 11400 | Adicionales | 11 | 001 | 0000 | SIN-TRF | 95,953.00 | 95,953.00 | 94,980.00 | 94,980.00 | 94,980.00 | 94,980.00 | 0.00 | 973.00 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 | SIN-TRF | 2,013,923.00 | 2,175,175.00 | 2,026,514.28 | 2,026,514.28 | 2,026,514.28 | 1,996,022.40 | 0.00 | 148,660.72 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 | SIN-TRF | 2,013,923.00 | 2,019,507.00 | 1,959,724.94 | 1,959,724.94 | 1,959,724.94 | 1,928,433.06 | 0.00 | 59,782.06 |
| 11600 | Complementos | 11 | 001 | 0000 | SIN-TRF | 2,013,923.00 | 2,030,867.00 | 1,828,165.79 | 1,828,165.79 | 1,828,165.79 | 1,797,673.91 | 0.00 | 202,701.21 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Seguro Social | 11 | 001 | 0000 | SIN-TRF | 3,020,886.00 | 3,083,777.00 | 2,551,298.95 | 2,551,298.95 | 2,551,298.95 | 2,309,303.84 | 0.00 | 532,478.05 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 | SIN-TRF | 661,416.00 | 659,904.00 | 532,422.63 | 532,422.63 | 532,422.63 | 480,074.15 | 0.00 | 127,481.37 |
| 12200 | Jornales | 11 | 001 | 0000 | SIN-TRF | 32,401,450.00 | 39,258,204.00 | 39,240,943.74 | 39,240,943.74 | 39,240,943.74 | 39,240,943.74 | 0.00 | 17,260.26 |
| 12410 | Decimotercer Mes | 11 | 001 | 0000 | SIN-TRF | 2,700,121.00 | 3,605,152.00 | 3,389,744.72 | 3,389,744.72 | 3,389,744.72 | 3,389,744.72 | 0.00 | 215,407.28 |
| 12410 | Decimotercer Mes | 12 | 099 | 0000 | SIN-TRF | 0.00 | 2,553.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,553.00 |
| 12420 | Decimocuarto Mes | 11 | 001 | 0000 | SIN-TRF | 2,700,121.00 | 3,350,121.00 | 3,002,210.67 | 3,002,210.67 | 3,002,210.67 | 3,002,210.67 | 0.00 | 347,910.33 |
| 12550 | Contribuciones para Seguro Social | 11 | 001 | 0000 | SIN-TRF | 2,258,172.00 | 2,430,167.00 | 2,349,214.42 | 2,349,214.42 | 2,349,214.42 | 2,053,235.24 | 0.00 | 80,952.58 |
| 21100 | Energía Eléctrica | 11 | 001 | 0000 | SIN-TRF | 360,000.00 | 360,000.00 | 359,999.79 | 359,999.79 | 359,999.79 | 294,311.46 | 0.00 | 0.21 |
| 21200 | Agua | 11 | 001 | 0000 | SIN-TRF | 125,338.00 | 125,338.00 | 125,337.68 | 125,337.68 | 125,337.68 | 87,142.71 | 0.00 | 0.32 |
| 21420 | Telefonía Fija | 11 | 001 | 0000 | SIN-TRF | 138,000.00 | 138,000.00 | 137,999.97 | 137,999.97 | 137,999.97 | 137,999.97 | 0.00 | 0.03 |
| 23200 | Mantenimiento y Reparación de Equipos y Medios de Transporte | 11 | 001 | 0000 | SIN-TRF | 30,072.00 | 20,550.00 | 20,550.00 | 20,550.00 | 20,550.00 | 20,550.00 | 0.00 | 0.00 |
| 23360 | Mantenimiento y Reparación de Equipo de Oficina y Muebles | 11 | 001 | 0000 | SIN-TRF | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23500 | Limpieza, Aseo y Fumigación | 11 | 001 | 0000 | SIN-TRF | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 25300 | Servicio de Imprenta, Publicaciones y Reproducciones | 11 | 001 | 0000 | SIN-TRF | 1,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 25400 | Primas y Gastos de Seguro | 11 | 001 | 0000 | SIN-TRF | 40,000.00 | 35,600.00 | 24,000.00 | 24,000.00 | 24,000.00 | 24,000.00 | 0.00 | 11,600.00 |
| 25900 | Otros Servicios Comerciales y Financieros | 11 | 001 | 0000 | SIN-TRF | 750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 26110 | Pasajes Nacionales | 11 | 001 | 0000 | SIN-TRF | 0.00 | 5,462.00 | 4,754.48 | 4,754.48 | 4,754.48 | 0.00 | 0.00 | 707.52 |
| 26210 | Viáticos Nacionales | 11 | 001 | 0000 | SIN-TRF | 155,783.00 | 138,647.00 | 138,646.86 | 138,646.86 | 138,646.86 | 135,474.12 | 0.00 | 0.14 |
| 27210 | Tasas | 11 | 001 | 0000 | SIN-TRF | 147,700.00 | 131,453.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 131,453.00 |

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



República de Honduras

Secretaría de Infraestructura y Servicios Públicos
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



24/02/2017 13:58:06
Gestión: 2016

R_EGA_02_OBJFTEORG

Página 4 de 20

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 |
|------------------|--|-----|-----|----------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------|-----------------------|
| 27220 | Derechos | 11 | 001 | 0000 SIN-TRF | 22,155.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 31100 | Alimentos y Bebidas para Personas | 11 | 001 | 0000 SIN-TRF | 32,054.00 | 15,229.00 | 12,642.00 | 12,642.00 | 12,642.00 | 12,642.00 | 0.00 | 2,587.00 |
| 33100 | Papel de Escritorio | 11 | 001 | 0000 SIN-TRF | 23,520.00 | 23,520.00 | 23,519.24 | 23,519.24 | 23,519.24 | 23,519.24 | 0.00 | 0.76 |
| 33300 | Productos de Artes Gráficas | 11 | 001 | 0000 SIN-TRF | 7,875.00 | 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 | 26,300.00 | 23,407.00 | 23,407.00 | 23,407.00 | 23,407.00 | 21,339.20 | 0.00 | 0.00 |
| 35620 | Diesel | 11 | 001 | 0000 SIN-TRF | 133,602.00 | 103,906.00 | 47,375.00 | 47,375.00 | 47,375.00 | 47,375.00 | 0.00 | 56,531.00 |
| 35650 | Aceites y Grasas Lubricantes | 11 | 001 | 0000 SIN-TRF | 3,897.00 | 2,678.00 | 2,678.00 | 2,678.00 | 2,678.00 | 2,678.00 | 0.00 | 0.00 |
| 35800 | Productos de Material Plástico | 11 | 001 | 0000 SIN-TRF | 4,989.00 | 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 | 50,000.00 | 73,391.00 | 73,390.11 | 73,390.11 | 73,390.11 | 44,500.00 | 0.00 | 0.89 |
| 39200 | Utiles de Escritorio, Oficina y Enseñanza | 11 | 001 | 0000 SIN-TRF | 40,291.00 | 31,859.00 | 14,990.17 | 14,990.17 | 14,990.17 | 14,990.17 | 0.00 | 16,868.83 |
| 39600 | Repuestos y Accesorios | 11 | 001 | 0000 SIN-TRF | 162,604.00 | 191,118.00 | 183,780.78 | 183,780.78 | 183,780.78 | 183,780.78 | 0.00 | 7,337.22 |
| 42510 | Equipo de Comunicación | 11 | 001 | 0000 SIN-TRF | 16,214.00 | 14,431.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 51220 | Ayuda Social a Personas | 11 | 001 | 0000 SIN-TRF | 0.00 | 62,329.00 | 62,328.08 | 62,328.08 | 62,328.08 | 62,328.08 | 0.00 | 0.92 |
| PG: | 11 CONSTRUCCION Y REHABILITACION DE CARRETERAS | | | | 2,637,888,270.00 | 4,092,137,495.00 | 3,379,990,723.85 | 3,379,990,723.85 | 3,379,990,723.85 | 3,086,090,684.83 | 0.00 | 609,883,410.15 |
| SPR: | 00 - | | | | 2,637,888,270.00 | 4,092,137,495.00 | 3,379,990,723.85 | 3,379,990,723.85 | 3,379,990,723.85 | 3,086,090,684.83 | 0.00 | 609,883,410.15 |
| PY: | 0 - | | | | 223,984,228.00 | 279,460,274.00 | 271,306,613.72 | 271,306,613.72 | 271,306,613.72 | 265,615,323.10 | 0.00 | 8,152,996.28 |
| ACT/OBRA: | 001 DIRECCION Y COORDINACION | | | | 142,905,849.00 | 182,770,053.00 | 178,246,112.20 | 178,246,112.20 | 178,246,112.20 | 173,237,413.17 | 0.00 | 4,523,276.80 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 17,560,450.00 | 18,079,042.00 | 17,332,223.60 | 17,332,223.60 | 17,332,223.60 | 17,332,223.60 | 0.00 | 746,818.40 |
| 11400 | Adicionales | 11 | 001 | 0000 SIN-TRF | 29,945.00 | 40,560.00 | 40,560.00 | 40,560.00 | 40,560.00 | 40,560.00 | 0.00 | 0.00 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 1,463,371.00 | 1,562,801.00 | 1,516,814.47 | 1,516,814.47 | 1,516,814.47 | 1,516,814.47 | 0.00 | 45,986.53 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 1,463,371.00 | 1,493,803.00 | 1,408,662.80 | 1,408,662.80 | 1,408,662.80 | 1,408,662.80 | 0.00 | 85,140.20 |
| 11600 | Complementos | 11 | 001 | 0000 SIN-TRF | 1,463,371.00 | 1,512,019.00 | 1,304,900.40 | 1,304,900.40 | 1,304,900.40 | 1,304,900.40 | 0.00 | 207,118.60 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Seguro Social | 11 | 001 | 0000 SIN-TRF | 2,195,058.00 | 2,259,882.00 | 1,929,267.93 | 1,929,267.93 | 1,929,267.93 | 1,745,274.82 | 0.00 | 330,614.07 |
| 11750 | Jornales | 11 | 001 | 0000 SIN-TRF | 489,552.00 | 498,036.00 | 407,332.67 | 407,332.67 | 407,332.67 | 367,301.48 | 0.00 | 90,703.33 |
| 12200 | Jornales | 11 | 001 | 0000 SIN-TRF | 88,178,020.00 | 117,388,661.00 | 117,387,973.45 | 117,387,973.45 | 117,387,973.45 | 117,345,973.45 | 0.00 | 687.55 |
| 12410 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 7,348,169.00 | 10,668,233.00 | 9,753,327.35 | 9,753,327.35 | 9,753,327.35 | 9,739,385.69 | 0.00 | 914,905.65 |
| 12420 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 7,348,169.00 | 10,298,169.00 | 9,729,327.04 | 9,729,327.04 | 9,729,327.04 | 9,718,185.28 | 0.00 | 568,841.96 |
| 12550 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 6,701,436.00 | 7,360,259.00 | 7,037,851.44 | 7,037,851.44 | 7,037,851.44 | 6,251,621.88 | 0.00 | 322,407.56 |
| 14100 | Horas Extraordinarias | 11 | 001 | 0000 SIN-TRF | 24,000.00 | 24,000.00 | 23,995.20 | 23,995.20 | 23,995.20 | 6,912.00 | 0.00 | 4.80 |
| 14100 | Horas Extraordinarias | 12 | 099 | 0000 SIN-TRF | 40,964.00 | 69,102.00 | 68,303.90 | 68,303.90 | 68,303.90 | 44,307.30 | 0.00 | 798.10 |
| 21100 | Energía Eléctrica | 11 | 001 | 0000 SIN-TRF | 2,500,000.00 | 2,500,000.00 | 2,499,999.61 | 2,499,999.61 | 2,499,999.61 | 1,297,796.32 | 0.00 | 0.39 |
| 21200 | Agua | 11 | 001 | 0000 SIN-TRF | 826,302.00 | 826,302.00 | 826,301.95 | 826,301.95 | 826,301.95 | 501,628.05 | 0.00 | 0.05 |
| 21420 | Telefonía Fija | 11 | 001 | 0000 SIN-TRF | 316,500.00 | 316,500.00 | 316,499.43 | 316,499.43 | 316,499.43 | 195,789.92 | 0.00 | 0.57 |
| 23200 | Mantenimiento y Reparación de Equipos y Medios de Transporte | 11 | 001 | 0000 SIN-TRF | 0.00 | 200,000.00 | 137,308.85 | 137,308.85 | 137,308.85 | 0.00 | 0.00 | 62,691.15 |
| 23310 | Mantenimiento y Reparación de Equipos y Maquinarias de Producción | 11 | 001 | 0000 SIN-TRF | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23360 | Mantenimiento y Reparación de Equipo de Oficina y Muebles | 11 | 001 | 0000 SIN-TRF | 0.00 | 300,000.00 | 226,180.00 | 226,180.00 | 226,180.00 | 0.00 | 0.00 | 73,820.00 |
| 23500 | Limpieza, Aseo y Fumigación | 11 | 001 | 0000 SIN-TRF | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 24400 | Servicios de Contabilidad y Auditoría | 11 | 001 | 0000 SIN-TRF | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 0.00 |
| 25300 | Servicio de Imprenta, Publicaciones y Reproducciones | 11 | 001 | 0000 SIN-TRF | 54,469.00 | 554,469.00 | 554,415.00 | 554,415.00 | 554,415.00 | 521,065.00 | 0.00 | 54.00 |
| 25700 | Servicio de Internet | 11 | 001 | 0000 SIN-TRF | 0.00 | 105,000.00 | 68,454.25 | 68,454.25 | 68,454.25 | 0.00 | 0.00 | 36,545.75 |
| 26210 | Viáticos Nacionales | 11 | 001 | 0000 SIN-TRF | 30,000.00 | 123,096.00 | 123,095.25 | 123,095.25 | 123,095.25 | 123,095.25 | 0.00 | 0.75 |
| 27210 | Tasas | 11 | 001 | 0000 SIN-TRF | 316,500.00 | 281,685.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 281,685.00 |

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



República de Honduras

Secretaría de Infraestructura y Servicios Públicos
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA

24/02/2017 13:58:06
Gestión: 2016

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Página 5 de 20

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 |
|---|--|-----|-----|----------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------|----------------------|
| 27220 | Derechos | 11 | 001 | 0000 SIN-TRF | 21,100.00 | 14,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,000.00 |
| 29100 | Ceremonial y Protocolo | 11 | 001 | 0000 SIN-TRF | 0.00 | 1,200,000.00 | 866,767.75 | 866,767.75 | 866,767.75 | 0.00 | 0.00 | 333,232.25 |
| 31100 | Alimentos y Bebidas para Personas | 11 | 001 | 0000 SIN-TRF | 30,000.00 | 194,772.00 | 23,452.00 | 23,452.00 | 23,452.00 | 23,452.00 | 0.00 | 171,320.00 |
| 33100 | Papel de Escritorio | 11 | 001 | 0000 SIN-TRF | 65,000.00 | 56,925.00 | 56,924.80 | 56,924.80 | 56,924.80 | 56,924.80 | 0.00 | 0.20 |
| 33300 | Productos de Artes Gráficas | 11 | 001 | 0000 SIN-TRF | 25,000.00 | 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 | 10,000.00 | 6,436.00 | 6,168.81 | 6,168.81 | 6,168.81 | 6,168.81 | 0.00 | 267.19 |
| 33500 | Libros, Revistas y Periódicos | 11 | 001 | 0000 SIN-TRF | 3,000.00 | 122,000.00 | 119,921.00 | 119,921.00 | 119,921.00 | 2,000.00 | 0.00 | 2,079.00 |
| 34400 | Llantas y Cámaras de Aire | 11 | 001 | 0000 SIN-TRF | 20,000.00 | 35,952.00 | 32,892.50 | 32,892.50 | 32,892.50 | 32,892.50 | 0.00 | 3,059.50 |
| 35400 | Insecticidas, Fumigantes y Otros | 11 | 001 | 0000 SIN-TRF | 8,000.00 | 6,993.00 | 6,993.00 | 6,993.00 | 6,993.00 | 6,993.00 | 0.00 | 0.00 |
| 35500 | Tintas, Pinturas y Colorantes | 11 | 001 | 0000 SIN-TRF | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 35610 | Gasolina | 11 | 001 | 0000 SIN-TRF | 575,000.00 | 335,275.00 | 335,275.00 | 335,275.00 | 335,275.00 | 165,600.00 | 0.00 | 0.00 |
| 35620 | Diesel | 11 | 001 | 0000 SIN-TRF | 575,000.00 | 287,875.00 | 137,875.00 | 137,875.00 | 137,875.00 | 137,875.00 | 0.00 | 150,000.00 |
| 35650 | Aceites y Grasas Lubricantes | 11 | 001 | 0000 SIN-TRF | 75,000.00 | 111,750.00 | 111,729.98 | 111,729.98 | 111,729.98 | 66,750.00 | 0.00 | 20.02 |
| 35800 | Productos de Material Plástico | 11 | 001 | 0000 SIN-TRF | 10,000.00 | 6,889.00 | 6,888.50 | 6,888.50 | 6,888.50 | 6,888.50 | 0.00 | 0.50 |
| 36400 | Herramientas Menores | 11 | 001 | 0000 SIN-TRF | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 36920 | Accesorios de Metal | 11 | 001 | 0000 SIN-TRF | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 36930 | Elementos de Ferretería | 11 | 001 | 0000 SIN-TRF | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 37500 | Cemento, Cal y Yeso | 11 | 001 | 0000 SIN-TRF | 2,000.00 | 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 | 125,000.00 | 417,729.00 | 417,360.11 | 417,360.11 | 417,360.11 | 236,149.88 | 0.00 | 368.89 |
| 39200 | Útiles de Escritorio, Oficina y Enseñanza | 11 | 001 | 0000 SIN-TRF | 97,542.00 | 150,664.00 | 126,317.64 | 126,317.64 | 126,317.64 | 38,786.10 | 0.00 | 24,346.36 |
| 39300 | Útiles y Materiales Eléctricos | 11 | 001 | 0000 SIN-TRF | 5,000.00 | 1,766.00 | 1,765.25 | 1,765.25 | 1,765.25 | 1,765.25 | 0.00 | 0.75 |
| 39600 | Repuestos y Accesorios | 11 | 001 | 0000 SIN-TRF | 258,660.00 | 519,588.00 | 469,883.28 | 469,883.28 | 469,883.28 | 269,587.78 | 0.00 | 49,704.72 |
| 42110 | Muebles Varios de Oficina | 11 | 001 | 0000 SIN-TRF | 30,000.00 | 26,700.00 | 26,565.00 | 26,565.00 | 26,565.00 | 26,565.00 | 0.00 | 0.00 |
| 42600 | Equipos para Computación | 11 | 001 | 0000 SIN-TRF | 159,900.00 | 142,311.00 | 135,729.90 | 135,729.90 | 135,729.90 | 26,708.75 | 0.00 | 6,052.10 |
| 51220 | Ayuda Social a Personas | 11 | 001 | 0000 SIN-TRF | 0.00 | 270,809.00 | 270,808.09 | 270,808.09 | 270,808.09 | 270,808.09 | 0.00 | 0.91 |
| ACT/OBRA: 002 APOYO COMUNAL Y EMERGENCIAS | | | | | 81,078,379.00 | 96,690,221.00 | 93,060,501.52 | 93,060,501.52 | 93,060,501.52 | 92,377,909.93 | 0.00 | 3,629,719.48 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 19,881,063.00 | 19,446,917.00 | 17,577,578.88 | 17,577,578.88 | 17,577,578.88 | 17,577,578.88 | 0.00 | 1,869,338.12 |
| 11400 | Adicionales | 11 | 001 | 0000 SIN-TRF | 148,636.00 | 148,636.00 | 139,020.00 | 139,020.00 | 139,020.00 | 139,020.00 | 0.00 | 9,616.00 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 1,656,756.00 | 1,646,494.00 | 1,479,225.24 | 1,479,225.24 | 1,479,225.24 | 1,479,225.24 | 0.00 | 167,268.76 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 1,656,756.00 | 1,617,951.00 | 1,476,883.24 | 1,476,883.24 | 1,476,883.24 | 1,476,883.24 | 0.00 | 141,067.76 |
| 11600 | Complementos | 11 | 001 | 0000 SIN-TRF | 1,656,756.00 | 1,603,307.00 | 1,401,274.88 | 1,401,274.88 | 1,401,274.88 | 1,401,274.88 | 0.00 | 202,032.12 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del | 11 | 001 | 0000 SIN-TRF | 2,485,136.00 | 2,375,826.00 | 1,954,714.38 | 1,954,714.38 | 1,954,714.38 | 1,772,756.22 | 0.00 | 421,111.62 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 697,872.00 | 663,096.00 | 510,253.06 | 510,253.06 | 510,253.06 | 461,423.80 | 0.00 | 152,842.94 |
| 12200 | Jornales | 11 | 001 | 0000 SIN-TRF | 42,689,244.00 | 55,928,924.00 | 55,915,444.28 | 55,915,444.28 | 55,915,444.28 | 55,915,444.28 | 0.00 | 13,479.72 |
| 12410 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 3,557,438.00 | 5,433,426.00 | 5,110,412.30 | 5,110,412.30 | 5,110,412.30 | 5,110,412.30 | 0.00 | 323,013.70 |
| 12410 | Decimotercer Mes | 12 | 099 | 0000 SIN-TRF | 0.00 | 8,607.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,607.00 |
| 12420 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 3,557,438.00 | 4,107,438.00 | 3,902,637.67 | 3,902,637.67 | 3,902,637.67 | 3,902,637.67 | 0.00 | 204,800.33 |
| 12550 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 3,091,284.00 | 3,534,153.00 | 3,418,661.34 | 3,418,661.34 | 3,418,661.34 | 2,966,857.17 | 0.00 | 115,491.66 |
| 51220 | Ayuda Social a Personas | 11 | 001 | 0000 SIN-TRF | 0.00 | 175,446.00 | 174,396.25 | 174,396.25 | 174,396.25 | 174,396.25 | 0.00 | 1,049.75 |
| PY: 3 CONSTRUCCION Y PAVIMENTACION DE LA CARRETERA LA ESPERANZA - | | | | | 48,092,959.00 | 50,780,204.00 | 39,983,523.83 | 39,983,523.83 | 39,983,523.83 | 32,118,278.35 | 0.00 | 10,796,680.17 |
| ACT/OBRA: 001 Construcción y Pavimentación de la Carretera La Esperanza - Márcala Sección II | | | | | 42,092,959.00 | 44,780,204.00 | 34,958,204.48 | 34,958,204.48 | 34,958,204.48 | 27,092,959.00 | 0.00 | 9,821,999.52 |
| 47210 | Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 SIN-TRF | 0.00 | 2,822,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,822,000.00 |
| 47210 | Construcciones y Mejoras de Bienes en Dominio Público | 21 | 172 | 0000 SIN-TRF | 42,092,959.00 | 41,958,204.00 | 34,958,204.48 | 34,958,204.48 | 34,958,204.48 | 27,092,959.00 | 0.00 | 6,999,999.52 |

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



República de Honduras

Secretaría de Infraestructura y Servicios Públicos
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



24/02/2017 13:58:06
Gestión: 2016

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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 |
|----------------------|--|-----|-----|----------------------------|----------------------|---------------------|----------------|----------------|----------------|----------------|---------------|---------------|
| ACT/OBRA: 002 | Supervisión de la Construcción y Pavimentación de la Carretera La Esperanza - Márcala | | | | 6,000,000.00 | 6,000,000.00 | 5,025,319.35 | 5,025,319.35 | 5,025,319.35 | 5,025,319.35 | 0.00 | 974,680.65 |
| 47220 | Supervisión de Construcciones y Mejoras de Bienes en Dominio Público | 21 | 172 | 0000 SIN-TRF | 6,000,000.00 | 6,000,000.00 | 5,025,319.35 | 5,025,319.35 | 5,025,319.35 | 5,025,319.35 | 0.00 | 974,680.65 |
| PY: 5 | CONSTRUCCION Y RECONSTRUCCION CAMINOS POR MANO DE OBRA EN TODO EL PAIS | | | | 478,776,049.00 | 16,681,150.00 | 16,347,333.46 | 16,347,333.46 | 16,347,333.46 | 15,638,307.26 | 0.00 | 333,816.54 |
| ACT/OBRA: 001 | Construcción y Reconstrucción de Caminos por Mano de Obra en todo el País. | | | | 468,776,049.00 | 6,681,150.00 | 6,660,885.00 | 6,660,885.00 | 6,660,885.00 | 6,660,885.00 | 0.00 | 20,265.00 |
| 47210 | Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 SIN-TRF | 468,776,049.00 | 6,681,150.00 | 6,660,885.00 | 6,660,885.00 | 6,660,885.00 | 6,660,885.00 | 0.00 | 20,265.00 |
| ACT/OBRA: 002 | GASTOS OPERATIVOS | | | | 10,000,000.00 | 10,000,000.00 | 9,686,448.46 | 9,686,448.46 | 9,686,448.46 | 8,977,422.26 | 0.00 | 313,551.54 |
| 47210 | Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 SIN-TRF | 10,000,000.00 | 10,000,000.00 | 9,686,448.46 | 9,686,448.46 | 9,686,448.46 | 8,977,422.26 | 0.00 | 313,551.54 |
| PY: 7 | CONSTRUCCION Y MEJORAMIENTO DE CAMINOS RURALES EN ZONAS INDIGENAS (POR ADMINISTRACION) | | | | 557,817,898.00 | 264,847,538.00 | 181,142,920.18 | 181,142,920.18 | 181,142,920.18 | 161,036,519.73 | 0.00 | 16,203,617.82 |
| ACT/OBRA: 001 | Construcción y Rehabilitación de Carreteras. | | | | 549,907,750.00 | 247,237,390.00 | 166,295,593.75 | 166,295,593.75 | 166,295,593.75 | 148,535,433.38 | 0.00 | 13,440,796.25 |
| 47210 | Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 SIN-TRF | 549,907,750.00 | 247,237,390.00 | 166,295,593.75 | 166,295,593.75 | 166,295,593.75 | 148,535,433.38 | 0.00 | 13,440,796.25 |
| ACT/OBRA: 002 | Supervisión de Construcción y Rehabilitación de carreteras.. | | | | 7,910,148.00 | 17,610,148.00 | 14,847,326.43 | 14,847,326.43 | 14,847,326.43 | 12,501,086.35 | 0.00 | 2,762,821.57 |
| 47220 | Supervisión de Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 SIN-TRF | 7,910,148.00 | 17,610,148.00 | 14,847,326.43 | 14,847,326.43 | 14,847,326.43 | 12,501,086.35 | 0.00 | 2,762,821.57 |
| PY: 44 | RECONSTRUCCION Y PAVIMENTACION CARRETERA DE LA MANCOMUNIDAD | | | | 48,092,959.00 | 250,118,796.00 | 246,050,805.10 | 246,050,805.10 | 246,050,805.10 | 209,112,727.28 | 0.00 | 0.90 |
| ACT/OBRA: 001 | RECONSTRUCCION Y PAVIMENTACION CARRETERA DE LA MANCOMUNIDAD | | | | 42,092,959.00 | 237,259,247.00 | 233,191,256.10 | 233,191,256.10 | 233,191,256.10 | 203,112,727.28 | 0.00 | 0.90 |
| 47210 | Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 SIN-TRF | 0.00 | 15,947,923.00 | 11,879,932.10 | 11,879,932.10 | 11,879,932.10 | 11,879,932.10 | 0.00 | 0.90 |
| 47210 | Construcciones y Mejoras de Bienes en Dominio Público | 21 | 172 | 0000 SIN-TRF | 42,092,959.00 | 221,311,324.00 | 221,311,324.00 | 221,311,324.00 | 221,311,324.00 | 191,232,795.18 | 0.00 | 0.00 |
| ACT/OBRA: 002 | SUPERVISION DE LA RECONSTRUCCION Y PAVIMENTACION CARRETERA DE LA MANCOMUNIDAD | | | | 6,000,000.00 | 12,859,549.00 | 12,859,549.00 | 12,859,549.00 | 12,859,549.00 | 6,000,000.00 | 0.00 | 0.00 |
| 47220 | Supervisión de Construcciones y Mejoras de Bienes en Dominio Público | 21 | 172 | 0000 SIN-TRF | 6,000,000.00 | 12,859,549.00 | 12,859,549.00 | 12,859,549.00 | 12,859,549.00 | 6,000,000.00 | 0.00 | 0.00 |
| PY: 45 | PAVIMENTACION CARRETERA LAS CRUCITAS- TEUPASENTI | | | | 86,500,000.00 | 88,500,000.00 | 39,416,332.81 | 39,416,332.81 | 39,416,332.81 | 38,622,273.36 | 0.00 | 47,083,667.19 |
| ACT/OBRA: 001 | Construcción, Pavimentación de la Carretera Teupasenti - Las Crucitas en el Departamento de El Paraíso con doble tratamiento asfáltico. | | | | 78,100,000.00 | 78,100,000.00 | 30,583,093.12 | 30,583,093.12 | 30,583,093.12 | 30,583,093.12 | 0.00 | 45,516,906.88 |
| 47210 | Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 SIN-TRF | 78,100,000.00 | 78,100,000.00 | 30,583,093.12 | 30,583,093.12 | 30,583,093.12 | 30,583,093.12 | 0.00 | 45,516,906.88 |
| ACT/OBRA: 002 | Supervisión de la Obra | | | | 8,400,000.00 | 10,400,000.00 | 8,833,239.69 | 8,833,239.69 | 8,833,239.69 | 8,039,180.24 | 0.00 | 1,566,760.31 |
| 47220 | Supervisión de Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 SIN-TRF | 8,400,000.00 | 10,400,000.00 | 8,833,239.69 | 8,833,239.69 | 8,833,239.69 | 8,039,180.24 | 0.00 | 1,566,760.31 |
| PY: 59 | REHABILITACION DE LA CARRETERA TEGUCIGALPA- CATACAMAS, DEPART | | | | 172,900,000.00 | 189,453,967.00 | 189,447,065.45 | 189,447,065.45 | 189,447,065.45 | 189,447,065.45 | 0.00 | 6,901.55 |
| ACT/OBRA: 001 | Rehabilitación y Pavimentación de la Carretera Tegucigalpa - Catacamas Sección III: Rio Dulce - Limones. | | | | 158,500,000.00 | 159,925,752.00 | 159,925,751.01 | 159,925,751.01 | 159,925,751.01 | 159,925,751.01 | 0.00 | 0.99 |
| 47210 | Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 SIN-TRF | 158,500,000.00 | 14,825,752.00 | 14,825,751.01 | 14,825,751.01 | 14,825,751.01 | 14,825,751.01 | 0.00 | 0.99 |
| 47210 | Construcciones y Mejoras de Bienes en Dominio Público | 13 | 111 | 0000 SIN-TRF | 0.00 | 145,100,000.00 | 145,100,000.00 | 145,100,000.00 | 145,100,000.00 | 145,100,000.00 | 0.00 | 0.00 |
| ACT/OBRA: 002 | SUPERVISION DE LA REHABILITACION DE LA CARRETERA TEGUCIGALPA- CATACAMAS, DEPART | | | | 14,400,000.00 | 18,339,656.00 | 18,332,756.16 | 18,332,756.16 | 18,332,756.16 | 18,332,756.16 | 0.00 | 6,899.84 |
| 47220 | Supervisión de Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 SIN-TRF | 14,400,000.00 | 3,439,656.00 | 3,439,655.88 | 3,439,655.88 | 3,439,655.88 | 3,439,655.88 | 0.00 | 0.12 |
| 47220 | Supervisión de Construcciones y Mejoras de Bienes en Dominio Público | 13 | 111 | 0000 SIN-TRF | 0.00 | 14,900,000.00 | 14,893,100.28 | 14,893,100.28 | 14,893,100.28 | 14,893,100.28 | 0.00 | 6,899.72 |
| ACT/OBRA: 003 | REHAB.CARRET.TEGUCIGALP- CATACAMAS,SECC.IV, LIMONES JUTICALPA | | | | 0.00 | 11,188,559.00 | 11,188,558.28 | 11,188,558.28 | 11,188,558.28 | 11,188,558.28 | 0.00 | 0.72 |
| 47210 | Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 SIN-TRF | 0.00 | 11,188,559.00 | 11,188,558.28 | 11,188,558.28 | 11,188,558.28 | 11,188,558.28 | 0.00 | 0.72 |
| PY: 60 | CARRETERA SAN FRANCISCO DE LA PAZ - BONITO ORIENTAL - PUERTO CASTILLA, TRAMO SAN FRANCISCO DE LA PAZ- GUALACO | | | | 79,353,383.00 | 143,917,077.00 | 134,645,521.09 | 134,645,521.09 | 134,645,521.09 | 121,722,305.00 | 0.00 | 9,271,555.91 |
| ACT/OBRA: 001 | CONSTRUCCIÓN DE LA CARRETERA SAN FRANCISCO DE LA PAZ - BONITO ORIENTAL - PUERTO | | | | 70,000,000.00 | 121,008,923.00 | 121,008,922.94 | 121,008,922.94 | 121,008,922.94 | 108,085,706.85 | 0.00 | 0.06 |
| 47210 | Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 SIN-TRF | 0.00 | 23,504,903.00 | 23,504,902.94 | 23,504,902.94 | 23,504,902.94 | 23,504,902.94 | 0.00 | 0.06 |
| 47210 | Construcciones y Mejoras de Bienes en Dominio Público | 21 | 172 | 0000 SIN-TRF | 70,000,000.00 | 97,504,020.00 | 97,504,020.00 | 97,504,020.00 | 97,504,020.00 | 84,580,803.91 | 0.00 | 0.00 |
| ACT/OBRA: 002 | SUPERVISION DE LA CARRETERA SAN FRANCISCO DE LA PAZ - BONITO ORIENTAL - PUERTO CASTILLA | | | | 9,353,383.00 | 22,908,154.00 | 13,636,598.15 | 13,636,598.15 | 13,636,598.15 | 13,636,598.15 | 0.00 | 9,271,555.85 |

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



República de Honduras

Secretaría de Infraestructura y Servicios Públicos
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



24/02/2017 13:58:06
Gestión: 2016

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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 |
|------------------|---|-----|-----|----------------------------|----------------------|---------------------|----------------|----------------|----------------|----------------|---------------|---------------|
| 47220 | Supervisión de Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 SIN-TRF | 0.00 | 5,872,353.00 | 5,872,352.27 | 5,872,352.27 | 5,872,352.27 | 5,872,352.27 | 0.00 | 0.73 |
| 47220 | Supervisión de Construcciones y Mejoras de Bienes en Dominio Público | 21 | 172 | 0000 SIN-TRF | 9,353,383.00 | 17,035,801.00 | 7,764,245.88 | 7,764,245.88 | 7,764,245.88 | 7,764,245.88 | 0.00 | 9,271,555.12 |
| PY: | 63 PAVIMENTACION Y CONSTRUCCION DE LA CARRETERA ZAMORANO- GUINOPE, DEPARTAMENTO DE FRANCISCO MORAZAN Y EL PARAISO | | | | 5,400,000.00 | 8,864,505.00 | 7,796,622.85 | 7,796,622.85 | 7,796,622.85 | 7,796,622.85 | 0.00 | 1.15 |
| ACT/OBRA: | 001 Construcción, Pavimentación y Supervisión de la Carretera Libramiento Zamorano - Guinope. | | | | 4,000,000.00 | 7,464,505.00 | 7,464,504.68 | 7,464,504.68 | 7,464,504.68 | 7,464,504.68 | 0.00 | 0.32 |
| 47210 | Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 SIN-TRF | 4,000,000.00 | 7,464,505.00 | 7,464,504.68 | 7,464,504.68 | 7,464,504.68 | 7,464,504.68 | 0.00 | 0.32 |
| ACT/OBRA: | 002 Supervisión de la Pavimentación y Construcción de la Carretera Zamorano - Guinope | | | | 1,400,000.00 | 1,400,000.00 | 332,118.17 | 332,118.17 | 332,118.17 | 332,118.17 | 0.00 | 0.83 |
| 47220 | Supervisión de Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 SIN-TRF | 1,400,000.00 | 1,400,000.00 | 332,118.17 | 332,118.17 | 332,118.17 | 332,118.17 | 0.00 | 0.83 |
| PY: | 64 ESTUDIO, CONSTRUCCIÓN Y PAVIMENTACION DE CARRETERA EL PORVENIR - LA PEÑ A | | | | 0.00 | 50,000,000.00 | 27,244,483.93 | 27,244,483.93 | 27,244,483.93 | 16,592,904.35 | 0.00 | 22,755,516.07 |
| ACT/OBRA: | 001 CONSTRUCCION Y PAVIMENTACION DE LA CARRETERA EL PORVENIR- LA PEÑ A | | | | 0.00 | 44,800,000.00 | 22,155,256.23 | 22,155,256.23 | 22,155,256.23 | 13,395,395.43 | 0.00 | 22,644,743.77 |
| 47210 | Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 SIN-TRF | 0.00 | 44,800,000.00 | 22,155,256.23 | 22,155,256.23 | 22,155,256.23 | 13,395,395.43 | 0.00 | 22,644,743.77 |
| ACT/OBRA: | 002 SUPERVISION DE LA CONSTRUCCION Y PAVIMENTACION DE CARRETERA EL PORVENIR - LA PEÑ A | | | | 0.00 | 5,200,000.00 | 5,089,227.70 | 5,089,227.70 | 5,089,227.70 | 3,197,508.92 | 0.00 | 110,772.30 |
| 47220 | Supervisión de Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 SIN-TRF | 0.00 | 5,200,000.00 | 5,089,227.70 | 5,089,227.70 | 5,089,227.70 | 3,197,508.92 | 0.00 | 110,772.30 |
| PY: | 73 PAVIMENTACION DE LA CARRETERA CATACAMAS - SAN JOSE DE RIO TINTO | | | | 1,000,000.00 | 18,383,975.00 | 11,088,697.73 | 11,088,697.73 | 11,088,697.73 | 11,088,697.73 | 0.00 | 4,954,777.27 |
| ACT/OBRA: | 001 Pavimentación de La Carretera Catacamas - San José Rio Tinto | | | | 500,000.00 | 11,783,975.00 | 6,829,198.66 | 6,829,198.66 | 6,829,198.66 | 6,829,198.66 | 0.00 | 4,454,776.34 |
| 47210 | Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 SIN-TRF | 500,000.00 | 11,783,975.00 | 6,829,198.66 | 6,829,198.66 | 6,829,198.66 | 6,829,198.66 | 0.00 | 4,454,776.34 |
| ACT/OBRA: | 002 Supervisión de la Pavimentación de la Carretera Catacamas - San José Rio Tinto | | | | 500,000.00 | 6,600,000.00 | 4,259,499.07 | 4,259,499.07 | 4,259,499.07 | 4,259,499.07 | 0.00 | 500,000.93 |
| 47220 | Supervisión de Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 SIN-TRF | 500,000.00 | 6,600,000.00 | 4,259,499.07 | 4,259,499.07 | 4,259,499.07 | 4,259,499.07 | 0.00 | 500,000.93 |
| PY: | 75 PAVIMENTACIÓN Y CONSTRUCCIÓN DE LA CARRETERA CA- 13, EL TRIUNFO, CHOLUTECA | | | | 0.00 | 5,496,156.00 | 3,898,155.99 | 3,898,155.99 | 3,898,155.99 | 3,898,155.99 | 0.00 | 1,598,000.01 |
| ACT/OBRA: | 001 Construcción y Pavimentación de la carretera CA- 3 - El Triunfo, en el Departamento de Choluteca | | | | 0.00 | 5,496,156.00 | 3,898,155.99 | 3,898,155.99 | 3,898,155.99 | 3,898,155.99 | 0.00 | 1,598,000.01 |
| 47210 | Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 SIN-TRF | 0.00 | 5,496,156.00 | 3,898,155.99 | 3,898,155.99 | 3,898,155.99 | 3,898,155.99 | 0.00 | 1,598,000.01 |
| PY: | 86 REHABILITACION DE LA CARRETERA TEGUCIGALPACATACAMAS, | | | | 0.00 | 1,266,701.00 | 1,047,723.55 | 1,047,723.55 | 1,047,723.55 | 1,047,723.55 | 0.00 | 209,726.45 |
| ACT/OBRA: | 001 CONSTRUCCION SECCION II, EL GUANABANO- PROMDECA- RIO DULCE | | | | 0.00 | 1,056,975.00 | 1,047,723.55 | 1,047,723.55 | 1,047,723.55 | 1,047,723.55 | 0.00 | 0.45 |
| 47210 | Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 SIN-TRF | 0.00 | 1,056,975.00 | 1,047,723.55 | 1,047,723.55 | 1,047,723.55 | 1,047,723.55 | 0.00 | 0.45 |
| ACT/OBRA: | 002 SUPERV.CONST.SECCION II,EL GUANABANO- PRONDECA- RIO DULCE | | | | 0.00 | 209,726.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 209,726.00 |
| 47220 | Supervisión de Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 SIN-TRF | 0.00 | 209,726.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 209,726.00 |
| PY: | 95 PAVIMENTACION DE LA CARRETERA LA ESPERANZA - CAMASCA | | | | 58,887,449.00 | 208,950,601.00 | 176,911,759.44 | 176,911,759.44 | 176,911,759.44 | 176,911,759.44 | 0.00 | 32,038,841.56 |
| ACT/OBRA: | 001 CONSTRUCCIÓN | | | | 49,687,449.00 | 189,971,685.00 | 158,728,274.40 | 158,728,274.40 | 158,728,274.40 | 158,728,274.40 | 0.00 | 31,243,410.60 |
| 47210 | Construcciones y Mejoras de Bienes en Dominio Público | 21 | 172 | 0000 SIN-TRF | 49,687,449.00 | 189,971,685.00 | 158,728,274.40 | 158,728,274.40 | 158,728,274.40 | 158,728,274.40 | 0.00 | 31,243,410.60 |
| ACT/OBRA: | 002 SUPERVISIÓN | | | | 9,200,000.00 | 18,978,916.00 | 18,183,485.04 | 18,183,485.04 | 18,183,485.04 | 18,183,485.04 | 0.00 | 795,430.96 |
| 47220 | Supervisión de Construcciones y Mejoras de Bienes en Dominio Público | 21 | 172 | 0000 SIN-TRF | 9,200,000.00 | 18,978,916.00 | 18,183,485.04 | 18,183,485.04 | 18,183,485.04 | 18,183,485.04 | 0.00 | 795,430.96 |
| PY: | 101 RECONSTRUCCION Y PAVIMENTACION CARRETERA LA LIBERTAD - LAS L | | | | 60,000,000.00 | 60,000,000.00 | 26,363,801.64 | 26,363,801.64 | 26,363,801.64 | 13,542,574.02 | 0.00 | 25,199,703.36 |
| ACT/OBRA: | 001 Construcción y Pavimentación de la Carretera Libertad - Las Lajas en el Departamento de Comayagua con doble tratamiento superficial. | | | | 55,000,000.00 | 55,000,000.00 | 22,063,659.04 | 22,063,659.04 | 22,063,659.04 | 9,242,431.42 | 0.00 | 24,499,845.96 |
| 47210 | Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 SIN-TRF | 55,000,000.00 | 55,000,000.00 | 22,063,659.04 | 22,063,659.04 | 22,063,659.04 | 9,242,431.42 | 0.00 | 24,499,845.96 |
| ACT/OBRA: | 002 Supervisión de la Reconstrucción y Pavimentación Carretera La Libertad - Las Lajas | | | | 5,000,000.00 | 5,000,000.00 | 4,300,142.60 | 4,300,142.60 | 4,300,142.60 | 4,300,142.60 | 0.00 | 699,857.40 |
| 47220 | Supervisión de Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 SIN-TRF | 5,000,000.00 | 5,000,000.00 | 4,300,142.60 | 4,300,142.60 | 4,300,142.60 | 4,300,142.60 | 0.00 | 699,857.40 |
| PY: | 103 OBRAS DE EMERGENCIA CAUSADAS POR FENOMENOS NATURALES | | | | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |

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



República de Honduras

Secretaría de Infraestructura y Servicios Públicos
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



24/02/2017 13:58:06
Gestión: 2016

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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 |
|----------------------|---|-----|-----|--------------|---------------|----------------------|---------------------|----------------|----------------|----------------|----------------|---------------|---------------|
| ACT/OBRA: 001 | OBRAS DE EMERGENCIA A CONSECUENCIA DE FENOMENOS NATURALES | | | | | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| 47210 | Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 | SIN-TRF | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| PY: 104 | PROYECTO CARRETERA VILLA DE SAN ANTONIO - GOASCORAN, SECCION | | | | | 217,339,731.00 | 255,025,938.00 | 253,628,282.33 | 253,628,282.33 | 253,628,282.33 | 236,059,338.09 | 0.00 | 1,397,655.67 |
| ACT/OBRA: 001 | Construcción | | | | | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 47210 | Construcciones y Mejoras de Bienes en Dominio Público | 21 | 172 | 0000 | SIN-TRF | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ACT/OBRA: 002 | SUPERV.CORREDOR LOGIST.VILLA SAN ANTONIO- PUENTE SAN JUAN I | | | | | 21,039,731.00 | 17,608,676.00 | 17,568,944.24 | 17,568,944.24 | 17,568,944.24 | 0.00 | 0.00 | 39,731.76 |
| 47220 | Supervisión de Construcciones y Mejoras de Bienes en Dominio Público | 21 | 172 | 0000 | SIN-TRF | 21,039,731.00 | 17,608,676.00 | 17,568,944.24 | 17,568,944.24 | 17,568,944.24 | 0.00 | 0.00 | 39,731.76 |
| ACT/OBRA: 003 | AMPLIACION CARRET.VILLA SAN ANTONIO- GOASCORAN SECC.I, SUB- SECCION I- B,LAMANIQUEBRACHAL | | | | | 186,300,000.00 | 237,417,262.00 | 236,059,338.09 | 236,059,338.09 | 236,059,338.09 | 236,059,338.09 | 0.00 | 1,357,923.91 |
| 47210 | Construcciones y Mejoras de Bienes en Dominio Público | 21 | 172 | 0000 | SIN-TRF | 186,300,000.00 | 237,417,262.00 | 236,059,338.09 | 236,059,338.09 | 236,059,338.09 | 236,059,338.09 | 0.00 | 1,357,923.91 |
| PY: 106 | FINALIZACIÓN CONSTRUCCION DEL TRAMO I- B ANILLO PERIFERICO DE TEGUCIGALPA Y OBRAS COMPLEMENTARIAS | | | | | 25,000,000.00 | 195,091,883.00 | 195,090,337.39 | 195,090,337.39 | 195,090,337.39 | 195,040,992.16 | 0.00 | 1,545.61 |
| ACT/OBRA: 001 | Construcción | | | | | 22,000,000.00 | 167,259,883.00 | 167,259,882.97 | 167,259,882.97 | 167,259,882.97 | 167,259,882.97 | 0.00 | 0.03 |
| 47210 | Construcciones y Mejoras de Bienes en Dominio Público | 21 | 172 | 0000 | SIN-TRF | 22,000,000.00 | 167,259,883.00 | 167,259,882.97 | 167,259,882.97 | 167,259,882.97 | 167,259,882.97 | 0.00 | 0.03 |
| ACT/OBRA: 002 | Supervisión de Construcciones y Mejoras de Bienes en Dominio Público | | | | | 3,000,000.00 | 27,832,000.00 | 27,830,454.42 | 27,830,454.42 | 27,830,454.42 | 27,781,109.19 | 0.00 | 1,545.58 |
| 47220 | Supervisión de Construcciones y Mejoras de Bienes en Dominio Público | 21 | 172 | 0000 | SIN-TRF | 3,000,000.00 | 27,832,000.00 | 27,830,454.42 | 27,830,454.42 | 27,830,454.42 | 27,781,109.19 | 0.00 | 1,545.58 |
| PY: 113 | PAVIMENTACION Y CONSTRUCCION DE LA CARRETERA VALLE DE ANGELES A LA ALDEA CERRO GRANDE, FRANCISCO MORAZAN | | | | | 0.00 | 13,963,649.00 | 13,634,054.45 | 13,634,054.45 | 13,634,054.45 | 8,321,685.00 | 0.00 | 329,594.55 |
| ACT/OBRA: 001 | CONSTRUCCION Y PAVIMENTACION CARRETERA VALLE DE ANGELES- ALDEA CERRO GRANDE | | | | | 0.00 | 11,563,649.00 | 11,284,053.00 | 11,284,053.00 | 11,284,053.00 | 7,210,475.80 | 0.00 | 279,596.00 |
| 47210 | Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 | SIN-TRF | 0.00 | 11,563,649.00 | 11,284,053.00 | 11,284,053.00 | 11,284,053.00 | 7,210,475.80 | 0.00 | 279,596.00 |
| ACT/OBRA: 002 | SUPERVISION DE CONSTRUCCION Y PAVIMENTACION CARRETERA VALLE DE ANGELES- ALDEA CERRO GRANDE | | | | | 0.00 | 2,400,000.00 | 2,350,001.45 | 2,350,001.45 | 2,350,001.45 | 1,111,209.20 | 0.00 | 49,998.55 |
| 47220 | Supervisión de Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 | SIN-TRF | 0.00 | 2,400,000.00 | 2,350,001.45 | 2,350,001.45 | 2,350,001.45 | 1,111,209.20 | 0.00 | 49,998.55 |
| PY: 116 | CONSTRUCCION Y PAVIMENTACION CARRETERA CATACAMAS- CUEVAS DE TALGUA | | | | | 23,700,000.00 | 29,981,066.00 | 20,614,808.89 | 20,614,808.89 | 20,614,808.89 | 13,796,773.68 | 0.00 | 9,366,257.11 |
| ACT/OBRA: 001 | CONSTRUCCION Y PAVIMENTACION CARRETERA CATACAMAS- CUEVAS DE TALGUA | | | | | 20,000,000.00 | 24,931,066.00 | 16,122,953.59 | 16,122,953.59 | 16,122,953.59 | 9,877,239.16 | 0.00 | 8,808,112.41 |
| 47210 | Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 | SIN-TRF | 20,000,000.00 | 24,931,066.00 | 16,122,953.59 | 16,122,953.59 | 16,122,953.59 | 9,877,239.16 | 0.00 | 8,808,112.41 |
| ACT/OBRA: 002 | SUPERVISION DE LA CONSTRUCCION Y PAVIMENTACION CARRETERA CATACAMAS- CUEVAS DE TALGUA | | | | | 3,700,000.00 | 5,050,000.00 | 4,491,855.30 | 4,491,855.30 | 4,491,855.30 | 3,919,534.52 | 0.00 | 558,144.70 |
| 47220 | Supervisión de Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 | SIN-TRF | 3,700,000.00 | 5,050,000.00 | 4,491,855.30 | 4,491,855.30 | 4,491,855.30 | 3,919,534.52 | 0.00 | 558,144.70 |
| PY: 117 | CONSTRUCCION DEL CORREDOR LOGISTICO VILLA DE SAN ANTONIO - GOASCORAN SECCION II Y III | | | | | 269,495,771.00 | 873,814,685.00 | 809,759,520.73 | 809,759,520.73 | 809,759,520.73 | 806,434,712.78 | 0.00 | 64,055,164.27 |
| ACT/OBRA: 001 | Construcción | | | | | 248,801,817.00 | 834,649,092.00 | 782,845,434.69 | 782,845,434.69 | 782,845,434.69 | 782,845,434.69 | 0.00 | 51,803,657.31 |
| 47210 | Construcciones y Mejoras de Bienes en Dominio Público | 21 | 172 | 0000 | SIN-TRF | 75,000.00 | 75,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75,000.00 |
| 47210 | Construcciones y Mejoras de Bienes en Dominio Público | 21 | 269 | 0000 | SIN-TRF | 248,726,817.00 | 834,574,092.00 | 782,845,434.69 | 782,845,434.69 | 782,845,434.69 | 782,845,434.69 | 0.00 | 51,728,657.31 |
| ACT/OBRA: 002 | Supervisión | | | | | 10,025,000.00 | 25,053,789.00 | 16,734,865.09 | 16,734,865.09 | 16,734,865.09 | 16,734,865.09 | 0.00 | 8,318,923.91 |
| 47220 | Supervisión de Construcciones y Mejoras de Bienes en Dominio Público | 21 | 269 | 0000 | SIN-TRF | 10,025,000.00 | 25,053,789.00 | 16,734,865.09 | 16,734,865.09 | 16,734,865.09 | 16,734,865.09 | 0.00 | 8,318,923.91 |
| ACT/OBRA: 003 | Firma Verificadora | | | | | 6,112,354.00 | 9,555,204.00 | 9,437,161.95 | 9,437,161.95 | 9,437,161.95 | 6,112,354.00 | 0.00 | 118,042.05 |
| 47120 | Supervisión de Construcciones y Mejoras de Bienes en Dominio Privado | 11 | 001 | 0000 | SIN-TRF | 6,112,354.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 47220 | Supervisión de Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 | SIN-TRF | 0.00 | 9,555,204.00 | 9,437,161.95 | 9,437,161.95 | 9,437,161.95 | 6,112,354.00 | 0.00 | 118,042.05 |
| ACT/OBRA: 004 | Fortalecimiento | | | | | 4,556,600.00 | 4,556,600.00 | 742,059.00 | 742,059.00 | 742,059.00 | 742,059.00 | 0.00 | 3,814,541.00 |
| 22260 | Alquiler de Equipo de Oficina y Muebles | 21 | 172 | 0000 | SIN-TRF | 0.00 | 19,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,000.00 |
| 23200 | Mantenimiento y Reparación de Equipos y Medios de Transporte | 21 | 172 | 0000 | SIN-TRF | 68,000.00 | 68,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 68,000.00 |

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



República de Honduras

Secretaría de Infraestructura y Servicios Públicos
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



24/02/2017 13:58:06
Gestión: 2016

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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 |
|------------------|--|-----|-----|----------------------------|----------------------|---------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 24500 | Servicios de Capacitación | 21 | 172 | 0000 SIN-TRF | 185,000.00 | 185,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 185,000.00 |
| 24900 | Otros Servicios Técnicos Profesionales | 21 | 172 | 0000 SIN-TRF | 1,518,000.00 | 240,000.00 | 222,459.00 | 222,459.00 | 222,459.00 | 222,459.00 | 0.00 | 17,541.00 |
| 25400 | Primas y Gastos de Seguro | 21 | 172 | 0000 SIN-TRF | 15,000.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 |
| 26210 | Viáticos Nacionales | 21 | 172 | 0000 SIN-TRF | 120,000.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120,000.00 |
| 33100 | Papel de Escritorio | 21 | 172 | 0000 SIN-TRF | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 |
| 34400 | Llantas y Cámaras de Aire | 21 | 172 | 0000 SIN-TRF | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 35610 | Gasolina | 21 | 172 | 0000 SIN-TRF | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 35620 | Diesel | 21 | 172 | 0000 SIN-TRF | 400,000.00 | 519,600.00 | 519,600.00 | 519,600.00 | 519,600.00 | 519,600.00 | 0.00 | 0.00 |
| 39200 | Útiles de Escritorio, Oficina y Enseñanza | 21 | 172 | 0000 SIN-TRF | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200,000.00 |
| 39600 | Repuestos y Accesorios | 21 | 172 | 0000 SIN-TRF | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200,000.00 |
| 42110 | Muebles Varios de Oficina | 21 | 172 | 0000 SIN-TRF | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 |
| 42310 | Equipo de Transporte Terrestre para Personas | 21 | 172 | 0000 SIN-TRF | 805,000.00 | 2,840,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,840,000.00 |
| 42600 | Equipos para Computación | 21 | 172 | 0000 SIN-TRF | 240,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 45100 | Aplicaciones Informáticas | 21 | 172 | 0000 SIN-TRF | 855,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PY: | 119 PROGRAMA DE PREINVERSION VIAL | | | | 0.00 | 31,289,985.00 | 23,050,861.90 | 23,050,861.90 | 23,050,861.90 | 23,050,861.90 | 0.00 | 8,239,123.10 |
| ACT/OBRA: | 003 PROGRAMA DE PRE- INVERSION VIAL DE HONDURAS JICARO GALAN- EL AMATILLO;JICARO GALAN- CHOLUTECA;CHOLUTECA- GUASAULE | | | | 0.00 | 8,314,357.00 | 5,897,191.61 | 5,897,191.61 | 5,897,191.61 | 5,897,191.61 | 0.00 | 2,417,165.39 |
| 24900 | Otros Servicios Técnicos Profesionales | 22 | 172 | 0000 SIN-TRF | 0.00 | 8,314,357.00 | 5,897,191.61 | 5,897,191.61 | 5,897,191.61 | 5,897,191.61 | 0.00 | 2,417,165.39 |
| ACT/OBRA: | 004 PROGRAMA DE PRE- INVERSION VIAL DE HONDURAS,CA- 1SECCION I (CORREDOR SUR) CHOLUTECA- EL ESPINO | | | | 0.00 | 5,541,540.00 | 4,683,913.64 | 4,683,913.64 | 4,683,913.64 | 4,683,913.64 | 0.00 | 857,626.36 |
| 24900 | Otros Servicios Técnicos Profesionales | 22 | 172 | 0000 SIN-TRF | 0.00 | 5,541,540.00 | 4,683,913.64 | 4,683,913.64 | 4,683,913.64 | 4,683,913.64 | 0.00 | 857,626.36 |
| ACT/OBRA: | 005 PROGRAMA DE PRE- INVERSION VIAL DE HONDURAS, TRAMO TEGUCIGALPA (ALDEA SANTA ROSA)- LA VENTA | | | | 0.00 | 4,877,350.00 | 2,830,023.08 | 2,830,023.08 | 2,830,023.08 | 2,830,023.08 | 0.00 | 2,047,326.92 |
| 24900 | Otros Servicios Técnicos Profesionales | 22 | 172 | 0000 SIN-TRF | 0.00 | 4,877,350.00 | 2,830,023.08 | 2,830,023.08 | 2,830,023.08 | 2,830,023.08 | 0.00 | 2,047,326.92 |
| ACT/OBRA: | 006 PROGRAMA DE PRE- INVERSION VIAL DE HONDURAS, CA- 5 SECCION I (CORREDOR SUR) LA VENTA DEL SUR- JICARO GALAN | | | | 0.00 | 3,382,167.00 | 2,734,068.19 | 2,734,068.19 | 2,734,068.19 | 2,734,068.19 | 0.00 | 648,098.81 |
| 24900 | Otros Servicios Técnicos Profesionales | 22 | 172 | 0000 SIN-TRF | 0.00 | 3,382,167.00 | 2,734,068.19 | 2,734,068.19 | 2,734,068.19 | 2,734,068.19 | 0.00 | 648,098.81 |
| ACT/OBRA: | 007 PROGRAMA DE PRE- INVERSION VIAL DE HONDURAS, LAS LOMAS - TERRERO BLANCO | | | | 0.00 | 1,508,581.00 | 1,008,973.22 | 1,008,973.22 | 1,008,973.22 | 1,008,973.22 | 0.00 | 499,607.78 |
| 24900 | Otros Servicios Técnicos Profesionales | 22 | 172 | 0000 SIN-TRF | 0.00 | 1,508,581.00 | 1,008,973.22 | 1,008,973.22 | 1,008,973.22 | 1,008,973.22 | 0.00 | 499,607.78 |
| ACT/OBRA: | 008 PROGRAMA DE PRE- INVERSION VIAL DE HONDURAS, DANLÍ - LAS LOMAS ¿ TROJES | | | | 0.00 | 2,531,260.00 | 1,647,635.63 | 1,647,635.63 | 1,647,635.63 | 1,647,635.63 | 0.00 | 883,624.37 |
| 24900 | Otros Servicios Técnicos Profesionales | 22 | 172 | 0000 SIN-TRF | 0.00 | 2,531,260.00 | 1,647,635.63 | 1,647,635.63 | 1,647,635.63 | 1,647,635.63 | 0.00 | 883,624.37 |
| ACT/OBRA: | 009 PROGRAMA DE PRE- INVERSION VIAL DE HONDURAS, TEGUCIGALPA - DANLÍ, LIBRAMIENTO ESCUELA AGRÍCOLA PANAMERICANA | | | | 0.00 | 2,242,450.00 | 1,468,490.05 | 1,468,490.05 | 1,468,490.05 | 1,468,490.05 | 0.00 | 773,959.95 |
| 24900 | Otros Servicios Técnicos Profesionales | 22 | 172 | 0000 SIN-TRF | 0.00 | 2,242,450.00 | 1,468,490.05 | 1,468,490.05 | 1,468,490.05 | 1,468,490.05 | 0.00 | 773,959.95 |
| ACT/OBRA: | 010 PROGRAMA DE PRE- INVERSION VIAL DE HONDURAS, TRAMO MAPULACA - SAN JUAN | | | | 0.00 | 2,892,280.00 | 2,780,566.48 | 2,780,566.48 | 2,780,566.48 | 2,780,566.48 | 0.00 | 111,713.52 |
| 24900 | Otros Servicios Técnicos Profesionales | 22 | 172 | 0000 SIN-TRF | 0.00 | 2,892,280.00 | 2,780,566.48 | 2,780,566.48 | 2,780,566.48 | 2,780,566.48 | 0.00 | 111,713.52 |
| PY: | 121 REHABILITACIÓN VIAL DEL CORREDOR DE OCCIDENTE: LA ENTRADA - COPAN RUINAS - EL FLORIDO Y LA ENTRADA - SANTA ROSA DE COPÁN | | | | 123,245,489.00 | 77,660,004.00 | 3,010,500.00 | 3,010,500.00 | 3,010,500.00 | 3,010,500.00 | 0.00 | 74,649,504.00 |
| ACT/OBRA: | 001 CONSTRUCCIÓN | | | | 96,239,344.00 | 10,438,322.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,438,322.00 |
| 47210 | Construcciones y Mejoras de Bienes en Dominio Público | 21 | 276 | 0000 SIN-TRF | 96,239,344.00 | 10,438,322.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,438,322.00 |
| ACT/OBRA: | 002 SUPERVISIÓN | | | | 7,243,822.00 | 17,271,679.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,271,679.00 |
| 47220 | Supervisión de Construcciones y Mejoras de Bienes en Dominio Público | 21 | 276 | 0000 SIN-TRF | 7,243,822.00 | 17,271,679.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,271,679.00 |
| ACT/OBRA: | 005 ADQUISICION DE DERECHO DE VIA | | | | 19,762,323.00 | 4,307,123.00 | 3,010,500.00 | 3,010,500.00 | 3,010,500.00 | 3,010,500.00 | 0.00 | 1,296,623.00 |
| 41120 | Para Construcción de Bienes en Dominio Público | 11 | 001 | 0000 SIN-TRF | 19,762,323.00 | 4,307,123.00 | 3,010,500.00 | 3,010,500.00 | 3,010,500.00 | 3,010,500.00 | 0.00 | 1,296,623.00 |
| ACT/OBRA: | 006 PREINVERSIÓN PARA REHABILITACIÓN VIAL DEL CORREDOR DE OCCIDENTE: LA ENTRADA - COPAN RUINAS - EL FLORIDO Y LA ENTRADA- SANTA ROSA DE COPAN | | | | 0.00 | 42,447,880.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 42,447,880.00 |

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



República de Honduras

Secretaría de Infraestructura y Servicios Públicos
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



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Gestión: 2016

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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 |
|------------------|---|-----|-----|--------------|---------------|----------------------|---------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 24200 | Estudios, Investigaciones y Análisis de Factibilidad | 21 | 172 | 0000 | SIN-TRF | 0.00 | 42,447,880.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 42,447,880.00 |
| ACT/OBRA: | 007 COMISIONES REHABILITACIÓN VIAL DEL CORREDOR DE OCCIDENTE: LA ENTRADA - COPAN RUINAS - EL FLORIDO Y LA ENTRADA- SANTA ROSA DE COPAN | | | | | 0.00 | 3,195,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,195,000.00 |
| 74300 | Comisiones y Otros Gastos de la Deuda Pública Externa a Largo Plazo | 21 | 172 | 0000 | SIN-TRF | 0.00 | 3,195,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,195,000.00 |
| PY: | 122 REHABILITACIÓN CORREDOR DE OCCIDENTE (CA 11) :TRAMO LA ENTRADA- EL FLORIDO | | | | | 158,302,354.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ACT/OBRA: | 001 CONSTRUCCIÓN | | | | | 141,474,122.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 47210 | Construcciones y Mejoras de Bienes en Dominio Público | 21 | 276 | 0000 | SIN-TRF | 141,474,122.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ACT/OBRA: | 002 SUPERVISIÓN | | | | | 9,768,525.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 47220 | Supervisión de Construcciones y Mejoras de Bienes en Dominio Público | 21 | 276 | 0000 | SIN-TRF | 9,768,525.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ACT/OBRA: | 005 ADQUISICIÓN DEL DERECHO DE VÍA | | | | | 7,059,707.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 24900 | Otros Servicios Técnicos Profesionales | 11 | 001 | 0000 | SIN-TRF | 2,732,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 35620 | Diesel | 11 | 001 | 0000 | SIN-TRF | 770,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 41120 | Para Construcción de Bienes en Dominio Público | 11 | 001 | 0000 | SIN-TRF | 3,557,307.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PY: | 123 PROYECTO PAVIMENTACIÓN DE LA CARRETERA NAMASIGUE¿ EMPALME CARRETERA CA- 3 | | | | | 0.00 | 38,288,929.00 | 24,204,773.31 | 24,204,773.31 | 24,204,773.31 | 24,204,773.31 | 0.00 | 14,084,155.69 |
| ACT/OBRA: | 001 PAVIMENTACIÓN DE LA CARRETERA NAMASIGUE¿ EMPALME CARRETERA CA- 3 | | | | | 0.00 | 36,298,835.00 | 22,214,680.25 | 22,214,680.25 | 22,214,680.25 | 22,214,680.25 | 0.00 | 14,084,154.75 |
| 47210 | Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 | SIN-TRF | 0.00 | 36,298,835.00 | 22,214,680.25 | 22,214,680.25 | 22,214,680.25 | 22,214,680.25 | 0.00 | 14,084,154.75 |
| ACT/OBRA: | 002 SUPERVISION PAVIMENTACIÓN DE LA CARRETERA NAMASIGUE¿ EMPALME CARRETERA CA- 3 | | | | | 0.00 | 1,990,094.00 | 1,990,093.06 | 1,990,093.06 | 1,990,093.06 | 1,990,093.06 | 0.00 | 0.94 |
| 47220 | Supervisión de Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 | SIN-TRF | 0.00 | 1,990,094.00 | 1,990,093.06 | 1,990,093.06 | 1,990,093.06 | 1,990,093.06 | 0.00 | 0.94 |
| PY: | 124 CONSTRUCCIÓN DEL BOULEVARD CARRETERA PANAMERICANA CHOLUTECA- SALIDA A SAN MARCOS DE COLÓN | | | | | 0.00 | 81,326,029.00 | 70,907,567.51 | 70,907,567.51 | 70,907,567.51 | 52,695,981.00 | 0.00 | 10,418,461.49 |
| ACT/OBRA: | 001 CONSTRUCCIÓN DEL BOULEVARD CARRETERA PANAMERICANA CHOLUTECA- SALIDA A SAN MARCOS DE COLÓN | | | | | 0.00 | 72,955,198.00 | 64,240,000.00 | 64,240,000.00 | 64,240,000.00 | 46,865,877.67 | 0.00 | 8,715,198.00 |
| 47210 | Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 | SIN-TRF | 0.00 | 72,955,198.00 | 64,240,000.00 | 64,240,000.00 | 64,240,000.00 | 46,865,877.67 | 0.00 | 8,715,198.00 |
| ACT/OBRA: | 002 SUPERVISION DE CONSTRUCCIÓN DEL BOULEVARD CARRETERA PANAMERICANA CHOLUTECA- SALIDA A SAN MARCOS DE COLÓN | | | | | 0.00 | 8,370,831.00 | 6,667,567.51 | 6,667,567.51 | 6,667,567.51 | 5,830,103.33 | 0.00 | 1,703,263.49 |
| 47220 | Supervisión de Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 | SIN-TRF | 0.00 | 8,370,831.00 | 6,667,567.51 | 6,667,567.51 | 6,667,567.51 | 5,830,103.33 | 0.00 | 1,703,263.49 |
| PY: | 125 MEJORAMIENTO Y PAVIMENTACIÓN LIBRAMIENTO RUTA 64: EL DURAZNO (EMPALME CA- 5 NORTE)- EL LOLO, RUTA 79: EL LOLO- CERRO GRANDE (EMPALME TEGUCIGALPA- CATACAMAS), FASE I | | | | | 0.00 | 82,000,000.00 | 13,695,352.17 | 13,695,352.17 | 13,695,352.17 | 13,695,352.17 | 0.00 | 64,704,647.83 |
| ACT/OBRA: | 001 MEJORAMIENTO Y PAVIMENTACIÓN LIBRAMIENTO RUTA 64: EL DURAZNO (EMPALME CA- 5 NORTE)- EL LOLO, RUTA 79: EL LOLO- CERRO GRANDE (EMPALME TEGUCIGALPA- CATACAMAS), FASE I | | | | | 0.00 | 76,000,000.00 | 11,396,078.84 | 11,396,078.84 | 11,396,078.84 | 11,396,078.84 | 0.00 | 64,603,921.16 |
| 47210 | Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 | SIN-TRF | 0.00 | 76,000,000.00 | 11,396,078.84 | 11,396,078.84 | 11,396,078.84 | 11,396,078.84 | 0.00 | 64,603,921.16 |
| ACT/OBRA: | 002 SUPERVISIÓN DEL MEJORAMIENTO Y PAVIMENTACIÓN LIBRAMIENTO RUTA 64: EL DURAZNO (EMPALME CA- 5 NORTE)- EL LOLO, RUTA 79: EL LOLO- CERRO GRANDE (EMPALME TEGUCIGALPA- CATACAMAS), FASE I | | | | | 0.00 | 6,000,000.00 | 2,299,273.33 | 2,299,273.33 | 2,299,273.33 | 2,299,273.33 | 0.00 | 100,726.67 |
| 47220 | Supervisión de Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 | SIN-TRF | 0.00 | 6,000,000.00 | 2,299,273.33 | 2,299,273.33 | 2,299,273.33 | 2,299,273.33 | 0.00 | 100,726.67 |
| PY: | 126 PROYECTO REHABILITACIÓN DEL BOULEVARD MORAZÁN EN SIGUATEPEQUE, TRAMO: PUENTE SOBRE RIO CELAN- PLAZA CIVICA, LOCALIZADO EN EL DEPARTAMENTO DE COMAYAGUA | | | | | 0.00 | 10,433,517.00 | 8,277,527.96 | 8,277,527.96 | 8,277,527.96 | 8,277,527.96 | 0.00 | 2,155,989.04 |
| ACT/OBRA: | 001 REHABILITACION DE BOULEVARD MORAZAN EN SIGUATEPEQUE, TRAMO: PUENTE SOBRE RIO CELAN- PLAZA CIVICA, LOCALIZADO EN DEPARTAMENTO DE COMAYAGUA. | | | | | 0.00 | 9,173,137.00 | 7,256,740.20 | 7,256,740.20 | 7,256,740.20 | 7,256,740.20 | 0.00 | 1,916,396.80 |
| 47210 | Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 | SIN-TRF | 0.00 | 9,173,137.00 | 7,256,740.20 | 7,256,740.20 | 7,256,740.20 | 7,256,740.20 | 0.00 | 1,916,396.80 |
| ACT/OBRA: | 002 SUPERVISION DE LAREHABILITACION DE BOULEVARD MORAZAN EN SIGUATEPEQUE | | | | | 0.00 | 1,260,380.00 | 1,020,787.76 | 1,020,787.76 | 1,020,787.76 | 1,020,787.76 | 0.00 | 239,592.24 |
| 47220 | Supervisión de Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 | SIN-TRF | 0.00 | 1,260,380.00 | 1,020,787.76 | 1,020,787.76 | 1,020,787.76 | 1,020,787.76 | 0.00 | 239,592.24 |
| PY: | 127 CONSTRUCCION A CUATRO CARRILES BOULEVARD DE COMAYAGUA ETAPA 1 FRENTE A CURCUNAH HACIA INTERCEPCION CON EL BOULEVARD "ROBERTO ROMERO LARIOS", LOCALIZADO EN EL DEPARTAMENTO DE COMAYAGUA. | | | | | 0.00 | 77,328,547.00 | 52,415,094.46 | 52,415,094.46 | 52,415,094.46 | 11,502,604.20 | 0.00 | 24,562,344.54 |

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



República de Honduras

Secretaría de Infraestructura y Servicios Públicos
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



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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 |
|----------------------|--|-----|-----|----------------------------|----------------------|---------------------|----------------|----------------|----------------|----------------|---------------|---------------|
| ACT/OBRA: 001 | AMPLIACIÓN Y CONSTRUCCIÓN DE LA OBRA | | | | 0.00 | 71,293,240.00 | 52,415,094.46 | 52,415,094.46 | 52,415,094.46 | 11,502,604.20 | 0.00 | 18,878,145.54 |
| 47210 | Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 SIN-TRF | 0.00 | 71,293,240.00 | 52,415,094.46 | 52,415,094.46 | 52,415,094.46 | 11,502,604.20 | 0.00 | 18,878,145.54 |
| ACT/OBRA: 002 | SUPERVISION DE CONSTRUCCION A CUATRO CARRILES BOULEVARD DE COMAYAGUA ETAPA 1 FRENTE A CURCUNAH HACIA INTERCEPCION CON EL BOULEVARD "ROBERTO ROMERO LARIOS", LOCALIZADO EN EL DEPARTAMENTO DE COMAYAGUA. | | | | 0.00 | 6,035,307.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,684,199.00 |
| 47220 | Supervisión de Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 SIN-TRF | 0.00 | 6,035,307.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,684,199.00 |
| PY: 128 | PROYECTO CONSTRUCCION BOULEVARD ALTIA - UTH, CON UNA LONGITUD APROXIMADA DE 3KM LOCALIZADO EN LA CIUDAD DE SAN PEDRO SULA | | | | 0.00 | 72,547,947.00 | 49,827,411.59 | 49,827,411.59 | 49,827,411.59 | 12,289,469.68 | 0.00 | 17,048,043.41 |
| ACT/OBRA: 001 | CONSTRUCCION BOULEVARD ALTIA - UTH, CON UNA LONGITUD APROXIMADA DE 3KM LOCALIZADO EN LA CIUDAD DE SAN PEDRO SULA | | | | 0.00 | 66,875,455.00 | 49,827,411.59 | 49,827,411.59 | 49,827,411.59 | 12,289,469.68 | 0.00 | 17,048,043.41 |
| 47210 | Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 SIN-TRF | 0.00 | 66,875,455.00 | 49,827,411.59 | 49,827,411.59 | 49,827,411.59 | 12,289,469.68 | 0.00 | 17,048,043.41 |
| ACT/OBRA: 002 | SUPERVISIÓN DE LA CONSTRUCCIÓN BOULEVARD ALTIA - UTH, CON UNA LONGITUD APROXIMADA DE 3 KM LOCALIZADO EN LA CIUDAD DE SAN PEDRO SULA | | | | 0.00 | 5,672,492.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 47220 | Supervisión de Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 SIN-TRF | 0.00 | 5,672,492.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PY: 129 | REHABILITACION PITO SOLO- CEIBITA NORTE, CON UNA LOGITUD APROXIMADA DE 107 KM, LOCALIZADO EN EL DEPARTAMENTO DE SANTA BARBARA | | | | 0.00 | 88,207,552.00 | 61,837,653.31 | 61,837,653.31 | 61,837,653.31 | 36,946,853.42 | 0.00 | 19,153,918.69 |
| ACT/OBRA: 001 | REHABILITACION DE LA CARRETERA PITO SOLO - CEIBITA NORTE, CON DOBLE TRATAMIENTO Y MICROCARPETA | | | | 0.00 | 80,991,572.00 | 61,837,653.31 | 61,837,653.31 | 61,837,653.31 | 36,946,853.42 | 0.00 | 19,153,918.69 |
| 47210 | Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 SIN-TRF | 0.00 | 80,991,572.00 | 61,837,653.31 | 61,837,653.31 | 61,837,653.31 | 36,946,853.42 | 0.00 | 19,153,918.69 |
| ACT/OBRA: 002 | SUPERVISION DE LA REHABILITACION DE LA CARRETERA PITO SOLO - CEIBITA NORTE, CON UNA LONGITUD DE 107 KILOMETROS, UBICADA EN EL DEPARTAMENTO DE SANTA BARBARA | | | | 0.00 | 7,215,980.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 47220 | Supervisión de Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 SIN-TRF | 0.00 | 7,215,980.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PY: 130 | CONSTRUCCIÓN, REHABILITACIÓN Y AMPLIACIÓN DE LA CARRETERA CA- 5 SUR: TEGUCIGALPA - JICARO GALÁN | | | | 0.00 | 354,749,142.00 | 340,677,672.00 | 340,677,672.00 | 340,677,672.00 | 338,765,453.69 | 0.00 | 14,071,470.00 |
| ACT/OBRA: 001 | Construcción, Rehabilitación y Ampliación Tramo: Jicaro Galán - La Venta del Sur | | | | 0.00 | 135,280,807.00 | 129,254,927.10 | 129,254,927.10 | 129,254,927.10 | 129,254,927.10 | 0.00 | 6,025,879.90 |
| 47210 | Construcciones y Mejoras de Bienes en Dominio Público | 21 | 172 | 0000 SIN-TRF | 0.00 | 135,280,807.00 | 129,254,927.10 | 129,254,927.10 | 129,254,927.10 | 129,254,927.10 | 0.00 | 6,025,879.90 |
| ACT/OBRA: 002 | Supervisión Construcción, Rehabilitación y Ampliación Tramo: Jicaro Galán - La Venta del Sur | | | | 0.00 | 7,003,878.00 | 6,905,803.82 | 6,905,803.82 | 6,905,803.82 | 6,905,803.82 | 0.00 | 98,074.18 |
| 47220 | Supervisión de Construcciones y Mejoras de Bienes en Dominio Público | 21 | 172 | 0000 SIN-TRF | 0.00 | 7,003,878.00 | 6,905,803.82 | 6,905,803.82 | 6,905,803.82 | 6,905,803.82 | 0.00 | 98,074.18 |
| ACT/OBRA: 003 | CONSTRUCCION REHABILITACION Y AMPLIACION DEL TRAMO LA VENTA DEL SUR- CERRO DE HULA | | | | 0.00 | 119,454,427.00 | 115,536,245.16 | 115,536,245.16 | 115,536,245.16 | 115,536,245.16 | 0.00 | 3,918,181.84 |
| 47210 | Construcciones y Mejoras de Bienes en Dominio Público | 21 | 172 | 0000 SIN-TRF | 0.00 | 119,454,427.00 | 115,536,245.16 | 115,536,245.16 | 115,536,245.16 | 115,536,245.16 | 0.00 | 3,918,181.84 |
| ACT/OBRA: 004 | SUPERVISION DE CONSTRUCCION REHABILITACION Y AMPLIACION DEL TRAMO LA VENTA DEL SUR- CERRO DE HULA | | | | 0.00 | 7,191,190.00 | 6,756,984.85 | 6,756,984.85 | 6,756,984.85 | 6,756,984.85 | 0.00 | 434,205.15 |
| 47220 | Supervisión de Construcciones y Mejoras de Bienes en Dominio Público | 21 | 172 | 0000 SIN-TRF | 0.00 | 7,191,190.00 | 6,756,984.85 | 6,756,984.85 | 6,756,984.85 | 6,756,984.85 | 0.00 | 434,205.15 |
| ACT/OBRA: 005 | CONSTRUCCION REHABILITACION Y AMPLIACION DEL TRAMO CERRO DE HULA- TEGUCIGALPA (PUENTE GERMANIA) | | | | 0.00 | 72,718,256.00 | 69,321,307.22 | 69,321,307.22 | 69,321,307.22 | 69,321,307.22 | 0.00 | 3,396,948.78 |
| 47210 | Construcciones y Mejoras de Bienes en Dominio Público | 21 | 172 | 0000 SIN-TRF | 0.00 | 72,718,256.00 | 69,321,307.22 | 69,321,307.22 | 69,321,307.22 | 69,321,307.22 | 0.00 | 3,396,948.78 |
| ACT/OBRA: 006 | SUPERVISION DE CONSTRUCCION REHABILITACION Y AMPLIACION DEL TRAMO CERRO DE HULA- TEGUCIGALPA (PUENTE GERMANIA) | | | | 0.00 | 4,128,658.00 | 3,930,478.54 | 3,930,478.54 | 3,930,478.54 | 3,930,478.54 | 0.00 | 198,179.46 |
| 47220 | Supervisión de Construcciones y Mejoras de Bienes en Dominio Público | 21 | 172 | 0000 SIN-TRF | 0.00 | 4,128,658.00 | 3,930,478.54 | 3,930,478.54 | 3,930,478.54 | 3,930,478.54 | 0.00 | 198,179.46 |
| ACT/OBRA: 008 | SANEAMIENTO DEL DERECHO DE VIA DEL PROYECTO CONSTRUCCION REHABILITACION Y AMPLIACION DE LA CARRETERA CA- 5 SUR TEGUCIGALPA- JICARO GALAN | | | | 0.00 | 8,971,926.00 | 8,971,925.31 | 8,971,925.31 | 8,971,925.31 | 7,059,707.00 | 0.00 | 0.69 |
| 41120 | Para Construcción de Bienes en Dominio Público | 11 | 001 | 0000 SIN-TRF | 0.00 | 8,971,926.00 | 8,971,925.31 | 8,971,925.31 | 8,971,925.31 | 7,059,707.00 | 0.00 | 0.69 |
| PY: 131 | PAVIMENTO CON CONCRETO HIDRAULICO TIPO WHITE TOPPING SEPTIMA AVENIDA SURESTE, TRAMO COMPRENDIDO ENTRE PRIMERA CALLE Y HOSPITAL EL PROGRESO; Y PAVIMENTOS VARIOS CON CONCRETO HIDRAULICO, PROGRESO, YORO | | | | 0.00 | 28,961,078.00 | 12,541,436.68 | 12,541,436.68 | 12,541,436.68 | 4,784,897.66 | 0.00 | 16,419,641.32 |
| ACT/OBRA: 001 | CONSTRUCCION CON CONCRETO HIDRAULICO TIPO WHITE TOPPING, EN LA SEPTIMA AVENIDA DE EL PROGRESO, YORO | | | | 0.00 | 26,331,867.00 | 10,795,003.69 | 10,795,003.69 | 10,795,003.69 | 3,983,652.48 | 0.00 | 15,536,863.31 |
| 47210 | Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 SIN-TRF | 0.00 | 26,331,867.00 | 10,795,003.69 | 10,795,003.69 | 10,795,003.69 | 3,983,652.48 | 0.00 | 15,536,863.31 |

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



República de Honduras

Secretaría de Infraestructura y Servicios Públicos
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



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ESTADO: APROBADO

| OBJETO DEL GASTO | DENOMINACION | FTE | ORG | BENEFICIARIO TRANSFERENCIA | PRESUPUESTO APROBADO | PRESUPUESTO VIGENTE | PRECOMPROMISO | COMPROMISO | DEVENGADO | PAGO | CONGELAMIENTO | SALDO |
|----------------------|---|-----|-----|----------------------------|----------------------|---------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| ACT/OBRA: 002 | SUPERVISION DE LA CONSTRUCCIÓN SEPTIMA AVENIDA Y PAVIMENTOS VARIOS EN LA CIUDAD DE EL PROGRESO | | | | 0.00 | 2,629,211.00 | 1,746,432.99 | 1,746,432.99 | 1,746,432.99 | 801,245.18 | 0.00 | 882,778.01 |
| 47220 | Supervisión de Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 SIN-TRF | 0.00 | 2,629,211.00 | 1,746,432.99 | 1,746,432.99 | 1,746,432.99 | 801,245.18 | 0.00 | 882,778.01 |
| PY: 132 | CONSTRUCCIÓN DE BULEVAR EN CATACAMAS, CON UNA LONGITUD APROXIMADA DE 900 ML; LOCALIZADO EN LA CIUDAD DE CATACAMAS, DEPARAMENTO DE OLANCHO | | | | 0.00 | 18,226,421.00 | 4,929,585.81 | 4,929,585.81 | 4,929,585.81 | 2,538,987.63 | 0.00 | 13,296,835.19 |
| ACT/OBRA: 001 | Ampliación y Construcción del Bulevar en Catacamas | | | | 0.00 | 16,349,745.00 | 3,052,910.61 | 3,052,910.61 | 3,052,910.61 | 2,538,987.63 | 0.00 | 13,296,834.39 |
| 47210 | Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 SIN-TRF | 0.00 | 16,349,745.00 | 3,052,910.61 | 3,052,910.61 | 3,052,910.61 | 2,538,987.63 | 0.00 | 13,296,834.39 |
| ACT/OBRA: 002 | Supervisión de la Ampliación y Construcción del Bulevar de Trojes | | | | 0.00 | 1,876,676.00 | 1,876,675.20 | 1,876,675.20 | 1,876,675.20 | 0.00 | 0.00 | 0.80 |
| 47220 | Supervisión de Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 SIN-TRF | 0.00 | 1,876,676.00 | 1,876,675.20 | 1,876,675.20 | 1,876,675.20 | 0.00 | 0.00 | 0.80 |
| PY: 133 | REPARACIÓN DE LA CARRETERA SANTA ROSA DE COPÁN - CUCUYAGUA ¿ OCOTEPEQUE, CON UNA LONGITUD APROXIMADA DE 90 KM, LOCALIZADO EN LOS DEPARTAMENTOS DE COPÁN Y OCOTEPEQUE | | | | 0.00 | 75,454,546.00 | 16,168,701.46 | 16,168,701.46 | 16,168,701.46 | 16,168,701.46 | 0.00 | 59,285,844.54 |
| ACT/OBRA: 001 | REPARACION DE LA CARRETERA SANTA ROSA DE COPAN - CUCUYAGUA - OCOTEPEQUE | | | | 0.00 | 73,129,104.00 | 16,168,701.46 | 16,168,701.46 | 16,168,701.46 | 16,168,701.46 | 0.00 | 56,960,402.54 |
| 47210 | Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 SIN-TRF | 0.00 | 73,129,104.00 | 16,168,701.46 | 16,168,701.46 | 16,168,701.46 | 16,168,701.46 | 0.00 | 56,960,402.54 |
| ACT/OBRA: 002 | Supervisión Reparación de la Carretera Santa Rosa de Copán- Cucuyagua- Ocotepeque | | | | 0.00 | 2,325,442.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,325,442.00 |
| 47220 | Supervisión de Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 SIN-TRF | 0.00 | 2,325,442.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,325,442.00 |
| PY: 134 | CONSTRUCCIÓN DEL BULEVAR SALIDA TROJES A DANLI, CON UNA LONGITUD APROXIMADA DE 1.00 KM; LOCALIZADO EN EL MUNICIPIO DE TROJES, DEPARTAMENTO EL PARAÍSO. | | | | 0.00 | 11,676,607.00 | 2,977,977.34 | 2,977,977.34 | 2,977,977.34 | 1,613,370.37 | 0.00 | 8,698,629.66 |
| ACT/OBRA: 001 | CONSTRUCCION DE LA OBRA BULEVAR SALIDA TROJES A DANLI, DEPARTAMENTO EL PARAÍSO | | | | 0.00 | 10,509,746.00 | 2,819,677.61 | 2,819,677.61 | 2,819,677.61 | 1,613,370.37 | 0.00 | 7,690,068.39 |
| 47210 | Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 SIN-TRF | 0.00 | 10,509,746.00 | 2,819,677.61 | 2,819,677.61 | 2,819,677.61 | 1,613,370.37 | 0.00 | 7,690,068.39 |
| ACT/OBRA: 002 | SUPERVISION DE LA OBRA CONSTRUCCIÓN DEL BULEVAR SALIDA TROJES A DANLI, DEPARTAMENTO EL PARAÍSO | | | | 0.00 | 1,166,861.00 | 158,299.73 | 158,299.73 | 158,299.73 | 0.00 | 0.00 | 1,008,561.27 |
| 47220 | Supervisión de Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 SIN-TRF | 0.00 | 1,166,861.00 | 158,299.73 | 158,299.73 | 158,299.73 | 0.00 | 0.00 | 1,008,561.27 |
| PY: 135 | REPARACIÓN DE LA CARRETERA CA- 13 TRAMO LA CEIBA - SABÁ - TOCOA- TRUJILLO, CON UNA LONGITUD APROXIMADA DE 170 KM LOCALIZADA EN LOS DEPARTAMENTOS DE ATLÁNTIDA Y COLÓN. | | | | 0.00 | 21,745,858.00 | 12,407,079.18 | 12,407,079.18 | 12,407,079.18 | 4,018,261.65 | 0.00 | 9,338,778.82 |
| ACT/OBRA: 001 | Reparación de la Carretera CA- 13, Tramo: La Ceiba - Sabá - Tocoa - Trujillo | | | | 0.00 | 19,555,540.00 | 11,370,658.49 | 11,370,658.49 | 11,370,658.49 | 4,018,261.65 | 0.00 | 8,184,881.51 |
| 47210 | Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 SIN-TRF | 0.00 | 19,555,540.00 | 11,370,658.49 | 11,370,658.49 | 11,370,658.49 | 4,018,261.65 | 0.00 | 8,184,881.51 |
| ACT/OBRA: 002 | Supervisión del Bacheo de la Carretera CA- 13, Tramo: La Ceiba- Sabá- Tocoa- Trujillo | | | | 0.00 | 2,190,318.00 | 1,036,420.69 | 1,036,420.69 | 1,036,420.69 | 0.00 | 0.00 | 1,153,897.31 |
| 47220 | Supervisión de Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 SIN-TRF | 0.00 | 2,190,318.00 | 1,036,420.69 | 1,036,420.69 | 1,036,420.69 | 0.00 | 0.00 | 1,153,897.31 |
| PY: 136 | PAVIMENTACIÓN CON CONCRETO HIDRÁULICO DE LA CARRETERA INTERSECCIÓN CA 4- CHALMECA, LOCALIZADO EN EL DEPARTAMENTO DE COPÁN | | | | 0.00 | 7,892,187.00 | 7,892,185.44 | 7,892,185.44 | 7,892,185.44 | 2,107,057.36 | 0.00 | 1.56 |
| ACT/OBRA: 001 | CONSTRUCCION DE CARRETERA TIPO SEMI- RIGIDO DE LA INTERSECCIÓN CA 4 ¿ CHALMECA, LOCALIZADO EN EL DEPARTAMENTO DE COPÁN | | | | 0.00 | 7,176,294.00 | 7,176,293.03 | 7,176,293.03 | 7,176,293.03 | 2,107,057.36 | 0.00 | 0.97 |
| 47210 | Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 SIN-TRF | 0.00 | 7,176,294.00 | 7,176,293.03 | 7,176,293.03 | 7,176,293.03 | 2,107,057.36 | 0.00 | 0.97 |
| ACT/OBRA: 002 | SUPERVISION CONSTRUCCION DE CARRETERA TIPO SEMI- RIGIDO DE LA INTERSECCIÓN CA 4 ¿ CHALMECA, LOCALIZADO EN EL DEPARTAMENTO DE COPÁN | | | | 0.00 | 715,893.00 | 715,892.41 | 715,892.41 | 715,892.41 | 0.00 | 0.00 | 0.59 |
| 47220 | Supervisión de Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 SIN-TRF | 0.00 | 715,893.00 | 715,892.41 | 715,892.41 | 715,892.41 | 0.00 | 0.00 | 0.59 |
| PY: 137 | REPARACIÓN DEL TRAMO CARRETERO SAN JUAN- CANDELARIA- MAPULACA, CON UNA LONGITUD APROXIMADA DE 80 KM, LOCALIZADO EN LOS DEPARTAMENTOS DE INTIBUCÁ Y LEMPIRA | | | | 0.00 | 9,750,980.00 | 9,750,979.17 | 9,750,979.17 | 9,750,979.17 | 6,575,292.20 | 0.00 | 0.83 |
| ACT/OBRA: 001 | REPARACION DE LA OBRA DEL TRAMO CARRETERO SAN JUAN- CANDELARIA- MAPULACA | | | | 0.00 | 8,751,116.00 | 8,751,115.62 | 8,751,115.62 | 8,751,115.62 | 5,953,157.17 | 0.00 | 0.38 |
| 47210 | Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 SIN-TRF | 0.00 | 8,751,116.00 | 8,751,115.62 | 8,751,115.62 | 8,751,115.62 | 5,953,157.17 | 0.00 | 0.38 |
| ACT/OBRA: 002 | SUPERVISION DE DE LA OBRA DEL TRAMO CARRETERO SAN JUAN- CANDELARIA- MAPULACA | | | | 0.00 | 999,864.00 | 999,863.55 | 999,863.55 | 999,863.55 | 622,135.03 | 0.00 | 0.45 |
| 47220 | Supervisión de Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 SIN-TRF | 0.00 | 999,864.00 | 999,863.55 | 999,863.55 | 999,863.55 | 622,135.03 | 0.00 | 0.45 |
| PG: 12 | CONSTRUCCION DE PUENTES | | | | 89,554,334.00 | 106,257,193.00 | 57,068,786.05 | 57,068,786.05 | 57,068,786.05 | 36,894,194.76 | 0.00 | 27,979,246.95 |

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



República de Honduras

Secretaría de Infraestructura y Servicios Públicos
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



24/02/2017 13:58:06
Gestión: 2016

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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 |
|------------------|--|-----|-----|----------------------------|----------------------|---------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| SPR: | 00 - | | | | 89,554,334.00 | 106,257,193.00 | 57,068,786.05 | 57,068,786.05 | 57,068,786.05 | 36,894,194.76 | 0.00 | 27,979,246.95 |
| PY: | 0 - | | | | 20,000.00 | 17,800.00 | 17,799.17 | 17,799.17 | 17,799.17 | 17,799.17 | 0.00 | 0.83 |
| ACT/OBRA: | 001 DIRECCION Y COORDINACION | | | | 20,000.00 | 17,800.00 | 17,799.17 | 17,799.17 | 17,799.17 | 17,799.17 | 0.00 | 0.83 |
| 26210 | Viáticos Nacionales | 11 | 001 | 0000 SIN-TRF | 20,000.00 | 17,800.00 | 17,799.17 | 17,799.17 | 17,799.17 | 17,799.17 | 0.00 | 0.83 |
| PY: | 13 CONSTRUCCION Y REHABILITACION DE OBRAS DE DRENAJE | | | | 89,534,334.00 | 27,534,334.00 | 17,177,688.20 | 17,177,688.20 | 17,177,688.20 | 14,991,340.15 | 0.00 | 10,356,645.80 |
| ACT/OBRA: | 001 Construccion de una obra de drenaje menor en diferentes municipios del pais. | | | | 87,857,934.00 | 20,857,934.00 | 16,081,338.20 | 16,081,338.20 | 16,081,338.20 | 13,894,990.15 | 0.00 | 4,776,595.80 |
| 47210 | Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 SIN-TRF | 87,857,934.00 | 20,857,934.00 | 16,081,338.20 | 16,081,338.20 | 16,081,338.20 | 13,894,990.15 | 0.00 | 4,776,595.80 |
| ACT/OBRA: | 002 Supervisión de la Construccion de una obra de drenaje en diferentes municipios del pais. | | | | 1,676,400.00 | 6,676,400.00 | 1,096,350.00 | 1,096,350.00 | 1,096,350.00 | 1,096,350.00 | 0.00 | 5,580,050.00 |
| 47220 | Supervisión de Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 SIN-TRF | 1,676,400.00 | 6,676,400.00 | 1,096,350.00 | 1,096,350.00 | 1,096,350.00 | 1,096,350.00 | 0.00 | 5,580,050.00 |
| PY: | 18 RECONSTRUCCION DE LOSA DEL PUENTE SOBRE RIO GRANDE, CON UNA LONGITUD APROXIMADA DE 90 ML MUNICIPIO DE JESUS DE OTORO, DEPARTAMENTO DE INTIBUCA | | | | 0.00 | 8,157,614.00 | 6,987,634.00 | 6,987,634.00 | 6,987,634.00 | 6,987,634.00 | 0.00 | 1,169,980.00 |
| ACT/OBRA: | 001 CONSTRUCCION LOSA DE PUENTE SOBRE EL RÍO GRANDE | | | | 0.00 | 6,987,634.00 | 6,987,634.00 | 6,987,634.00 | 6,987,634.00 | 6,987,634.00 | 0.00 | 0.00 |
| 47210 | Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 SIN-TRF | 0.00 | 6,987,634.00 | 6,987,634.00 | 6,987,634.00 | 6,987,634.00 | 6,987,634.00 | 0.00 | 0.00 |
| ACT/OBRA: | 002 Supervisión de LA CONSTRUCCION LOSA DE PUENTE SOBRE EL RÍO GRANDE | | | | 0.00 | 1,169,980.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,169,980.00 |
| 47220 | Supervisión de Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 SIN-TRF | 0.00 | 1,169,980.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,169,980.00 |
| PY: | 19 CONSTRUCCION DE UN PUENTE DE CONCRETO DE 32.4 METROS DE LONGITUD, SOBRE EL RIO PIOJO EN EL MUNICIPIO DE MEAMBAR, COMAYAGUA | | | | 0.00 | 14,148,282.00 | 7,800,000.00 | 7,800,000.00 | 7,800,000.00 | 2,349,495.79 | 0.00 | 6,348,282.00 |
| ACT/OBRA: | 001 CONSTRUCCION DE PUENTE sobre el Rio Piojo, Municipio de Meambar, Departamento de Comayagua | | | | 0.00 | 11,979,972.00 | 7,800,000.00 | 7,800,000.00 | 7,800,000.00 | 2,349,495.79 | 0.00 | 4,179,972.00 |
| 47210 | Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 SIN-TRF | 0.00 | 11,979,972.00 | 7,800,000.00 | 7,800,000.00 | 7,800,000.00 | 2,349,495.79 | 0.00 | 4,179,972.00 |
| ACT/OBRA: | 002 Supervisión del Puente sobre el Río Piojo, Municipio de Meambar, Departamento de Comayagua | | | | 0.00 | 2,168,310.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,168,310.00 |
| 47220 | Supervisión de Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 SIN-TRF | 0.00 | 2,168,310.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,168,310.00 |
| PY: | 20 CONSTRUCCIÓN DE PUENTE SOBRE EL RÍO HUMUYA CON UNA LONGITUD APROXIMADA DE 60 ML, LOCALIZADO EN EL DEPARTAMENTO DE COMAYAGUA. | | | | 0.00 | 26,375,542.00 | 5,166,381.60 | 5,166,381.60 | 5,166,381.60 | 5,166,381.60 | 0.00 | 0.40 |
| ACT/OBRA: | 001 CONSTRUCCIÓN DE PUENTE | | | | 0.00 | 21,375,542.00 | 5,166,381.60 | 5,166,381.60 | 5,166,381.60 | 5,166,381.60 | 0.00 | 0.40 |
| 47210 | Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 SIN-TRF | 0.00 | 21,375,542.00 | 5,166,381.60 | 5,166,381.60 | 5,166,381.60 | 5,166,381.60 | 0.00 | 0.40 |
| ACT/OBRA: | 002 SUPERVISIÓN DEL PUENTE | | | | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 47220 | Supervisión de Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 SIN-TRF | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PY: | 21 CONSTRUCCIÓN DE PUENTE SOBRE RÍO LEAN CON UNA LONGITUD DE 140 ML, LOCALIZADO ENTRE LOS DEPARTAMENTOS DE ATLÁNTIDA - YORO. | | | | 0.00 | 30,023,621.00 | 19,919,283.08 | 19,919,283.08 | 19,919,283.08 | 7,381,544.05 | 0.00 | 10,104,337.92 |
| ACT/OBRA: | 001 CONSTRUCCIÓN DE PUENTE SOBRE RÍO LEAN CON UNA LONGITUD DE 140 ML, LOCALIZADO ENTRE LOS DEPARTAMENTOS DE ATLÁNTIDA - YORO. | | | | 0.00 | 24,923,621.00 | 16,500,000.00 | 16,500,000.00 | 16,500,000.00 | 6,518,860.00 | 0.00 | 8,423,621.00 |
| 47210 | Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 SIN-TRF | 0.00 | 24,923,621.00 | 16,500,000.00 | 16,500,000.00 | 16,500,000.00 | 6,518,860.00 | 0.00 | 8,423,621.00 |
| ACT/OBRA: | 002 SUPERVISIÓN DE PUENTE SOBRE RÍO LEAN CON UNA LONGITUD DE 140 ML, LOCALIZADO ENTRE LOS DEPARTAMENTOS DE ATLÁNTIDA - YORO | | | | 0.00 | 5,100,000.00 | 3,419,283.08 | 3,419,283.08 | 3,419,283.08 | 862,684.05 | 0.00 | 1,680,716.92 |
| 47220 | Supervisión de Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 SIN-TRF | 0.00 | 5,100,000.00 | 3,419,283.08 | 3,419,283.08 | 3,419,283.08 | 862,684.05 | 0.00 | 1,680,716.92 |
| PG: | 13 REGULACION Y CONTROL DEL TRANSPORTE TERRESTRE | | | | 134,991,578.00 | 74,109,539.00 | 73,797,474.84 | 73,797,474.84 | 73,797,474.84 | 72,855,014.57 | 0.00 | 312,064.16 |
| SPR: | 00 - | | | | 134,991,578.00 | 74,109,539.00 | 73,797,474.84 | 73,797,474.84 | 73,797,474.84 | 72,855,014.57 | 0.00 | 312,064.16 |
| PY: | 0 - | | | | 134,991,578.00 | 74,109,539.00 | 73,797,474.84 | 73,797,474.84 | 73,797,474.84 | 72,855,014.57 | 0.00 | 312,064.16 |
| ACT/OBRA: | 001 DIRECCION Y COORDINACION | | | | 125,630,084.00 | 69,001,922.00 | 68,771,883.55 | 68,771,883.55 | 68,771,883.55 | 67,829,423.28 | 0.00 | 230,038.45 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 3,243,534.00 | 1,845,012.00 | 1,845,011.29 | 1,845,011.29 | 1,845,011.29 | 1,845,011.29 | 0.00 | 0.71 |
| 11400 | Adicionales | 11 | 001 | 0000 SIN-TRF | 15,993.00 | 13,080.00 | 12,600.00 | 12,600.00 | 12,600.00 | 12,600.00 | 0.00 | 480.00 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 270,295.00 | 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 Infraestructura y Servicios Públicos
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



24/02/2017 13:58:06
Gestión: 2016

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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 |
|--|--|-----|-----|--|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------|------------------|
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 270,295.00 | 263,895.00 | 263,894.47 | 263,894.47 | 263,894.47 | 263,894.47 | 0.00 | 0.53 |
| 11600 | Complementos | 11 | 001 | 0000 SIN-TRF | 270,295.00 | 74,085.00 | 73,584.13 | 73,584.13 | 73,584.13 | 73,584.13 | 0.00 | 500.87 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del | 11 | 001 | 0000 SIN-TRF | 405,442.00 | 230,627.00 | 230,626.46 | 230,626.46 | 230,626.46 | 197,639.64 | 0.00 | 0.54 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 67,704.00 | 36,309.00 | 36,309.00 | 36,309.00 | 36,309.00 | 31,122.00 | 0.00 | 0.00 |
| 12100 | Sueldos Básicos | 12 | 099 | 0000 SIN-TRF | 3,500,000.00 | 3,082,100.00 | 3,035,900.00 | 3,035,900.00 | 3,035,900.00 | 3,035,900.00 | 0.00 | 46,200.00 |
| 12200 | Jornales | 11 | 001 | 0000 SIN-TRF | 92,566,970.00 | 50,353,359.00 | 50,312,570.53 | 50,312,570.53 | 50,312,570.53 | 50,312,570.53 | 0.00 | 40,788.47 |
| 12410 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 7,713,915.00 | 376,672.00 | 375,101.88 | 375,101.88 | 375,101.88 | 375,101.88 | 0.00 | 1,570.12 |
| 12410 | Decimotercer Mes | 12 | 099 | 0000 SIN-TRF | 291,667.00 | 42,000.00 | 41,650.00 | 41,650.00 | 41,650.00 | 41,650.00 | 0.00 | 350.00 |
| 12420 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 7,713,915.00 | 6,508,079.00 | 6,410,556.65 | 6,410,556.65 | 6,410,556.65 | 6,410,556.65 | 0.00 | 97,522.35 |
| 12420 | Decimocuarto Mes | 12 | 099 | 0000 SIN-TRF | 291,667.00 | 391,667.00 | 350,841.65 | 350,841.65 | 350,841.65 | 350,841.65 | 0.00 | 40,825.35 |
| 12550 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 4,896,360.00 | 3,025,915.00 | 3,025,914.61 | 3,025,914.61 | 3,025,914.61 | 2,597,328.00 | 0.00 | 0.39 |
| 12550 | Contribuciones para Seguro Social | 12 | 099 | 0000 SIN-TRF | 146,160.00 | 8,636.00 | 8,636.00 | 8,636.00 | 8,636.00 | 8,636.00 | 0.00 | 0.00 |
| 21100 | Energía Eléctrica | 11 | 001 | 0000 SIN-TRF | 954,572.00 | 301,539.00 | 301,538.30 | 301,538.30 | 301,538.30 | 301,538.30 | 0.00 | 0.70 |
| 21200 | Agua | 11 | 001 | 0000 SIN-TRF | 80,266.00 | 5,263.00 | 5,262.50 | 5,262.50 | 5,262.50 | 5,262.50 | 0.00 | 0.50 |
| 21420 | Telefonía Fija | 11 | 001 | 0000 SIN-TRF | 78,461.00 | 8,015.00 | 8,014.19 | 8,014.19 | 8,014.19 | 8,014.19 | 0.00 | 0.81 |
| 23100 | Mantenimiento y Reparación de Edificios y Locales | 12 | 099 | 0000 SIN-TRF | 0.00 | 189,787.00 | 189,786.60 | 189,786.60 | 189,786.60 | 189,786.60 | 0.00 | 0.40 |
| 25400 | Primas y Gastos de Seguro | 11 | 001 | 0000 SIN-TRF | 60,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 26210 | Viáticos Nacionales | 11 | 001 | 0000 SIN-TRF | 35,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 26210 | Viáticos Nacionales | 12 | 099 | 0000 SIN-TRF | 500,000.00 | 12,325.00 | 12,324.96 | 12,324.96 | 12,324.96 | 12,324.96 | 0.00 | 0.04 |
| 26220 | Viáticos al Exterior | 12 | 099 | 0000 SIN-TRF | 0.00 | 250,000.00 | 249,999.91 | 249,999.91 | 249,999.91 | 249,999.91 | 0.00 | 0.09 |
| 27210 | Tasas | 11 | 001 | 0000 SIN-TRF | 49,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 27220 | Derechos | 11 | 001 | 0000 SIN-TRF | 39,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 31100 | Alimentos y Bebidas para Personas | 11 | 001 | 0000 SIN-TRF | 13,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 33100 | Papel de Escritorio | 11 | 001 | 0000 SIN-TRF | 25,000.00 | 21,601.00 | 21,601.00 | 21,601.00 | 21,601.00 | 21,601.00 | 0.00 | 0.00 |
| 33100 | Papel de Escritorio | 12 | 099 | 0000 SIN-TRF | 200,000.00 | 199,137.00 | 199,136.37 | 199,136.37 | 199,136.37 | 199,136.37 | 0.00 | 0.63 |
| 33300 | Productos de Artes Gráficas | 11 | 001 | 0000 SIN-TRF | 41,135.00 | 20,375.00 | 20,375.00 | 20,375.00 | 20,375.00 | 20,375.00 | 0.00 | 0.00 |
| 33300 | Productos de Artes Gráficas | 12 | 099 | 0000 SIN-TRF | 500,000.00 | 593,150.00 | 593,150.00 | 593,150.00 | 593,150.00 | 593,150.00 | 0.00 | 0.00 |
| 34400 | Llantas y Cámaras de Aire | 11 | 001 | 0000 SIN-TRF | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 35620 | Diesel | 11 | 001 | 0000 SIN-TRF | 24,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 35650 | Aceites y Grasas Lubricantes | 11 | 001 | 0000 SIN-TRF | 3,500.00 | 1,345.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,345.00 |
| 39100 | Elementos de Limpieza y Aseo Personal | 11 | 001 | 0000 SIN-TRF | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 39200 | Utiles de Escritorio, Oficina y Enseñanza | 11 | 001 | 0000 SIN-TRF | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 39200 | Utiles de Escritorio, Oficina y Enseñanza | 12 | 099 | 0000 SIN-TRF | 300,000.00 | 107,435.00 | 107,434.52 | 107,434.52 | 107,434.52 | 107,434.52 | 0.00 | 0.48 |
| 39600 | Repuestos y Accesorios | 11 | 001 | 0000 SIN-TRF | 5,000.00 | 3,026.00 | 3,026.00 | 3,026.00 | 3,026.00 | 3,026.00 | 0.00 | 0.00 |
| 39600 | Repuestos y Accesorios | 12 | 099 | 0000 SIN-TRF | 561,338.00 | 561,338.00 | 561,337.69 | 561,337.69 | 561,337.69 | 561,337.69 | 0.00 | 0.31 |
| 53310 | Transferencias a Organismos Internacionales - Cuotas Ordinarias | 11 | 001 | 4094 Reunión de Ministros del Transporte | 475,700.00 | 476,150.00 | 475,699.84 | 475,699.84 | 475,699.84 | 0.00 | 0.00 | 450.16 |
| ACT/OBRA: 002 INVESTIGACIONES SOCIOECONOMICAS | | | | | 2,389,199.00 | 1,257,103.00 | 1,235,200.90 | 1,235,200.90 | 1,235,200.90 | 1,235,200.90 | 0.00 | 21,902.10 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 1,684,740.00 | 941,015.00 | 941,015.00 | 941,015.00 | 941,015.00 | 941,015.00 | 0.00 | 0.00 |
| 11400 | Adicionales | 11 | 001 | 0000 SIN-TRF | 15,993.00 | 11,280.00 | 10,200.00 | 10,200.00 | 10,200.00 | 10,200.00 | 0.00 | 1,080.00 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 140,395.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 140,395.00 | 134,645.00 | 134,645.00 | 134,645.00 | 134,645.00 | 134,645.00 | 0.00 | 0.00 |
| 11600 | Complementos | 11 | 001 | 0000 SIN-TRF | 140,395.00 | 24,636.00 | 24,635.87 | 24,635.87 | 24,635.87 | 24,635.87 | 0.00 | 0.13 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del | 11 | 001 | 0000 SIN-TRF | 210,593.00 | 117,597.00 | 100,765.03 | 100,765.03 | 100,765.03 | 100,765.03 | 0.00 | 16,831.97 |

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



República de Honduras

Secretaría de Infraestructura y Servicios Públicos
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



24/02/2017 13:58:06

Gestión: 2016

R_EGA_02_OBJFTEORG

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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 |
|---|--|-----|-----|--------------|---------------|----------------------|---------------------|---------------|--------------|--------------|--------------|---------------|-----------|
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 | SIN-TRF | 56,688.00 | 27,930.00 | 23,940.00 | 23,940.00 | 23,940.00 | 23,940.00 | 0.00 | 3,990.00 |
| ACT/OBRA: 003 CONTROL OPERACIONAL DE VEHICULOS | | | | | | 2,798,597.00 | 1,487,855.00 | 1,463,520.45 | 1,463,520.45 | 1,463,520.45 | 1,463,520.45 | 0.00 | 24,334.55 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 | SIN-TRF | 1,986,103.00 | 1,065,191.00 | 1,065,189.85 | 1,065,189.85 | 1,065,189.85 | 1,065,189.85 | 0.00 | 1.15 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 | SIN-TRF | 165,509.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 | SIN-TRF | 165,509.00 | 152,349.00 | 152,348.55 | 152,348.55 | 152,348.55 | 152,348.55 | 0.00 | 0.45 |
| 11600 | Complementos | 11 | 001 | 0000 | SIN-TRF | 165,509.00 | 103,649.00 | 103,148.88 | 103,148.88 | 103,148.88 | 103,148.88 | 0.00 | 500.12 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del | 11 | 001 | 0000 | SIN-TRF | 248,263.00 | 133,150.00 | 114,105.17 | 114,105.17 | 114,105.17 | 114,105.17 | 0.00 | 19,044.83 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 | SIN-TRF | 67,704.00 | 33,516.00 | 28,728.00 | 28,728.00 | 28,728.00 | 28,728.00 | 0.00 | 4,788.00 |
| ACT/OBRA: 004 FISCALIZACION DEL TRANSPORTE | | | | | | 810,384.00 | 407,278.00 | 401,208.67 | 401,208.67 | 401,208.67 | 401,208.67 | 0.00 | 6,069.33 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 | SIN-TRF | 570,432.00 | 301,334.00 | 301,332.03 | 301,332.03 | 301,332.03 | 301,332.03 | 0.00 | 1.97 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 | SIN-TRF | 47,536.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 | SIN-TRF | 47,536.00 | 45,801.00 | 45,800.26 | 45,800.26 | 45,800.26 | 45,800.26 | 0.00 | 0.74 |
| 11600 | Complementos | 11 | 001 | 0000 | SIN-TRF | 47,536.00 | 12,500.00 | 12,250.00 | 12,250.00 | 12,250.00 | 12,250.00 | 0.00 | 250.00 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del | 11 | 001 | 0000 | SIN-TRF | 71,305.00 | 37,668.00 | 33,048.38 | 33,048.38 | 33,048.38 | 33,048.38 | 0.00 | 4,619.62 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 | SIN-TRF | 26,039.00 | 9,975.00 | 8,778.00 | 8,778.00 | 8,778.00 | 8,778.00 | 0.00 | 1,197.00 |
| ACT/OBRA: 005 CONTROL DE SUBSIDIOS AL TRANSPORTE | | | | | | 3,363,314.00 | 1,955,381.00 | 1,925,661.27 | 1,925,661.27 | 1,925,661.27 | 1,925,661.27 | 0.00 | 29,719.73 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 | SIN-TRF | 2,404,383.00 | 1,401,308.00 | 1,401,306.40 | 1,401,306.40 | 1,401,306.40 | 1,401,306.40 | 0.00 | 1.60 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 | SIN-TRF | 200,365.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 | SIN-TRF | 200,365.00 | 200,616.00 | 200,615.20 | 200,615.20 | 200,615.20 | 200,615.20 | 0.00 | 0.80 |
| 11600 | Complementos | 11 | 001 | 0000 | SIN-TRF | 200,365.00 | 161,893.00 | 161,642.80 | 161,642.80 | 161,642.80 | 161,642.80 | 0.00 | 250.20 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del | 11 | 001 | 0000 | SIN-TRF | 300,548.00 | 160,841.00 | 135,762.87 | 135,762.87 | 135,762.87 | 135,762.87 | 0.00 | 25,078.13 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 | SIN-TRF | 57,288.00 | 30,723.00 | 26,334.00 | 26,334.00 | 26,334.00 | 26,334.00 | 0.00 | 4,389.00 |
| PG: 16 CONTROL DE LOS SERVICIOS PUBLICOS | | | | | | 4,576,799.00 | 4,458,174.00 | 4,458,174.00 | 4,458,174.00 | 4,458,174.00 | 4,445,530.00 | 0.00 | 0.00 |
| SPR: 00 - | | | | | | 4,576,799.00 | 4,458,174.00 | 4,458,174.00 | 4,458,174.00 | 4,458,174.00 | 4,445,530.00 | 0.00 | 0.00 |
| PY: 0 - | | | | | | 4,576,799.00 | 4,458,174.00 | 4,458,174.00 | 4,458,174.00 | 4,458,174.00 | 4,445,530.00 | 0.00 | 0.00 |
| ACT/OBRA: 001 DIRECCION Y COORDINACION | | | | | | 4,576,799.00 | 4,458,174.00 | 4,458,174.00 | 4,458,174.00 | 4,458,174.00 | 4,445,530.00 | 0.00 | 0.00 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 | SIN-TRF | 2,802,300.00 | 2,802,300.00 | 2,802,300.00 | 2,802,300.00 | 2,802,300.00 | 2,802,300.00 | 0.00 | 0.00 |
| 11400 | Adicionales | 11 | 001 | 0000 | SIN-TRF | 47,038.00 | 47,038.00 | 47,038.00 | 47,038.00 | 47,038.00 | 47,038.00 | 0.00 | 0.00 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 | SIN-TRF | 233,525.00 | 233,525.00 | 233,525.00 | 233,525.00 | 233,525.00 | 233,525.00 | 0.00 | 0.00 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 | SIN-TRF | 233,525.00 | 233,525.00 | 233,525.00 | 233,525.00 | 233,525.00 | 233,525.00 | 0.00 | 0.00 |
| 11600 | Complementos | 11 | 001 | 0000 | SIN-TRF | 233,525.00 | 233,525.00 | 233,525.00 | 233,525.00 | 233,525.00 | 233,525.00 | 0.00 | 0.00 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del | 11 | 001 | 0000 | SIN-TRF | 350,288.00 | 350,288.00 | 350,288.00 | 350,288.00 | 350,288.00 | 350,288.00 | 0.00 | 0.00 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 | SIN-TRF | 123,865.00 | 123,865.00 | 123,865.00 | 123,865.00 | 123,865.00 | 111,221.00 | 0.00 | 0.00 |
| 16200 | Compensaciones | 11 | 001 | 0000 | SIN-TRF | 43,000.00 | 43,000.00 | 43,000.00 | 43,000.00 | 43,000.00 | 43,000.00 | 0.00 | 0.00 |
| 23360 | Mantenimiento y Reparación de Equipo de Oficina y Muebles | 11 | 001 | 0000 | SIN-TRF | 33,000.00 | 29,370.00 | 29,370.00 | 29,370.00 | 29,370.00 | 29,370.00 | 0.00 | 0.00 |
| 24900 | Otros Servicios Técnicos Profesionales | 11 | 001 | 0000 | SIN-TRF | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 0.00 | 0.00 |
| 25100 | Servicio de Transporte | 11 | 001 | 0000 | SIN-TRF | 34,665.00 | 30,852.00 | 30,852.00 | 30,852.00 | 30,852.00 | 30,852.00 | 0.00 | 0.00 |
| 26210 | Viáticos Nacionales | 11 | 001 | 0000 | SIN-TRF | 21,000.00 | 18,690.00 | 18,690.00 | 18,690.00 | 18,690.00 | 18,690.00 | 0.00 | 0.00 |
| 31100 | Alimentos y Bebidas para Personas | 11 | 001 | 0000 | SIN-TRF | 18,868.00 | 16,793.00 | 16,793.00 | 16,793.00 | 16,793.00 | 16,793.00 | 0.00 | 0.00 |
| 39100 | Elementos de Limpieza y Aseo Personal | 11 | 001 | 0000 | SIN-TRF | 90,000.00 | 73,700.00 | 73,700.00 | 73,700.00 | 73,700.00 | 73,700.00 | 0.00 | 0.00 |
| 39200 | Utiles de Escritorio, Oficina y Enseñanza | 11 | 001 | 0000 | SIN-TRF | 119,000.00 | 99,440.00 | 99,440.00 | 99,440.00 | 99,440.00 | 99,440.00 | 0.00 | 0.00 |

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



República de Honduras

Secretaría de Infraestructura y Servicios Públicos
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



24/02/2017 13:58:06

Gestión: 2016

R_EGA_02_OBJFTEORG

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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 |
|----------------------|--|-----|-----|--------------|----------------------------|----------------------|---------------------|------------------|------------------|------------------|------------------|---------------|---------------|
| 39600 | Repuestos y Accesorios | 11 | 001 | 0000 | SIN-TRF | 131,000.00 | 59,460.00 | 59,460.00 | 59,460.00 | 59,460.00 | 59,460.00 | 0.00 | 0.00 |
| 42120 | Equipos Varios de Oficina | 11 | 001 | 0000 | SIN-TRF | 42,200.00 | 37,558.00 | 37,558.00 | 37,558.00 | 37,558.00 | 37,558.00 | 0.00 | 0.00 |
| 51220 | Ayuda Social a Personas | 11 | 001 | 0000 | SIN-TRF | 0.00 | 5,245.00 | 5,245.00 | 5,245.00 | 5,245.00 | 5,245.00 | 0.00 | 0.00 |
| PG: 17 | APOYO FINANCIERO AL TRANSPORTE URBANO | | | | | 130,806,000.00 | 130,806,000.00 | 125,356,850.00 | 125,356,850.00 | 125,356,850.00 | 117,287,650.00 | 0.00 | 5,449,150.00 |
| SPR: 00 | - | | | | | 130,806,000.00 | 130,806,000.00 | 125,356,850.00 | 125,356,850.00 | 125,356,850.00 | 117,287,650.00 | 0.00 | 5,449,150.00 |
| PY: 0 | - | | | | | 130,806,000.00 | 130,806,000.00 | 125,356,850.00 | 125,356,850.00 | 125,356,850.00 | 117,287,650.00 | 0.00 | 5,449,150.00 |
| ACT/OBRA: 001 | SUBSIDIOS AL TRANSPORTE URBANO | | | | | 130,806,000.00 | 130,806,000.00 | 125,356,850.00 | 125,356,850.00 | 125,356,850.00 | 117,287,650.00 | 0.00 | 5,449,150.00 |
| 51410 | Subsidios a Empresas Privadas no Financieras | 11 | 001 | 4104 | Empresas Transporte Urbano | 130,806,000.00 | 130,806,000.00 | 125,356,850.00 | 125,356,850.00 | 125,356,850.00 | 117,287,650.00 | 0.00 | 5,449,150.00 |
| PG: 18 | CONSTRUCCION Y MANTENIMIENTO DE EDIFICIOS PUBLICOS | | | | | 144,619,194.00 | 137,772,800.00 | 92,014,775.68 | 92,014,775.68 | 92,014,775.68 | 59,644,797.34 | 0.00 | 45,758,024.32 |
| SPR: 00 | - | | | | | 144,619,194.00 | 137,772,800.00 | 92,014,775.68 | 92,014,775.68 | 92,014,775.68 | 59,644,797.34 | 0.00 | 45,758,024.32 |
| PY: 0 | - | | | | | 20,000.00 | 17,800.00 | 17,799.85 | 17,799.85 | 17,799.85 | 17,799.85 | 0.00 | 0.15 |
| ACT/OBRA: 001 | DIRECCION Y COORDINACION | | | | | 20,000.00 | 17,800.00 | 17,799.85 | 17,799.85 | 17,799.85 | 17,799.85 | 0.00 | 0.15 |
| 26210 | Viáticos Nacionales | 11 | 001 | 0000 | SIN-TRF | 20,000.00 | 17,800.00 | 17,799.85 | 17,799.85 | 17,799.85 | 17,799.85 | 0.00 | 0.15 |
| PY: 2 | ESTUDIO, DISEÑO Y RECONST. DE EDIFICIOS PÚBLICOS, CONSIDERA | | | | | 144,599,194.00 | 137,755,000.00 | 91,996,975.83 | 91,996,975.83 | 91,996,975.83 | 59,626,997.49 | 0.00 | 45,758,024.17 |
| ACT/OBRA: 001 | Construcción de Edificaciones Públicas | | | | | 138,131,087.00 | 117,296,329.00 | 77,714,483.15 | 77,714,483.15 | 77,714,483.15 | 49,326,208.83 | 0.00 | 39,581,845.85 |
| 47210 | Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 | SIN-TRF | 138,131,087.00 | 117,296,329.00 | 77,714,483.15 | 77,714,483.15 | 77,714,483.15 | 49,326,208.83 | 0.00 | 39,581,845.85 |
| ACT/OBRA: 002 | Reparación de Edificaciones Públicas | | | | | 4,093,572.00 | 9,100,000.00 | 7,068,775.76 | 7,068,775.76 | 7,068,775.76 | 5,129,000.48 | 0.00 | 2,031,224.24 |
| 47210 | Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 | SIN-TRF | 4,093,572.00 | 9,100,000.00 | 7,068,775.76 | 7,068,775.76 | 7,068,775.76 | 5,129,000.48 | 0.00 | 2,031,224.24 |
| ACT/OBRA: 003 | Supervisión de la Construcción y Reparación de Edificaciones Públicas | | | | | 2,374,535.00 | 11,358,671.00 | 7,213,716.92 | 7,213,716.92 | 7,213,716.92 | 5,171,788.18 | 0.00 | 4,144,954.08 |
| 47220 | Supervisión de Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 | SIN-TRF | 2,374,535.00 | 11,358,671.00 | 7,213,716.92 | 7,213,716.92 | 7,213,716.92 | 5,171,788.18 | 0.00 | 4,144,954.08 |
| PG: 19 | MANTENIMIENTO PARCIAL DE LA INFRAESTRUCTURA AEROPORTUARIA SECUNDARIA DEL PAIS | | | | | 1,044,295,997.00 | 1,040,860,997.00 | 1,030,290,105.19 | 1,030,290,105.19 | 1,030,290,105.19 | 1,030,290,105.19 | 0.00 | 10,570,891.81 |
| SPR: 00 | - | | | | | 1,044,295,997.00 | 1,040,860,997.00 | 1,030,290,105.19 | 1,030,290,105.19 | 1,030,290,105.19 | 1,030,290,105.19 | 0.00 | 10,570,891.81 |
| PY: 0 | - | | | | | 1,044,295,997.00 | 1,040,860,997.00 | 1,030,290,105.19 | 1,030,290,105.19 | 1,030,290,105.19 | 1,030,290,105.19 | 0.00 | 10,570,891.81 |
| ACT/OBRA: 001 | ESTUDIO DE PREFACTIBILIDAD | | | | | 1,038,585,997.00 | 1,038,585,997.00 | 1,028,015,105.19 | 1,028,015,105.19 | 1,028,015,105.19 | 1,028,015,105.19 | 0.00 | 10,570,891.81 |
| 24200 | Estudios, Investigaciones y Análisis de Factibilidad | 11 | 001 | 0000 | SIN-TRF | 585,997.00 | 585,997.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 585,997.00 |
| 47110 | Construcciones y Mejoras de Bienes en Dominio Privado | 27 | 126 | 0000 | SIN-TRF | 1,038,000,000.00 | 1,038,000,000.00 | 1,028,015,105.19 | 1,028,015,105.19 | 1,028,015,105.19 | 1,028,015,105.19 | 0.00 | 9,984,894.81 |
| ACT/OBRA: 002 | REHABILITACION DE PISTAS SECUNDARIAS | | | | | 3,050,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 47110 | Construcciones y Mejoras de Bienes en Dominio Privado | 11 | 001 | 0000 | SIN-TRF | 3,050,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ACT/OBRA: 003 | SUPERVISION DE REHABILITACION DE PISTAS | | | | | 385,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 47120 | Supervisión de Construcciones y Mejoras de Bienes en Dominio Privado | 11 | 001 | 0000 | SIN-TRF | 385,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ACT/OBRA: 004 | PAGO DE INDEMNIZACIONES | | | | | 2,275,000.00 | 2,275,000.00 | 2,275,000.00 | 2,275,000.00 | 2,275,000.00 | 2,275,000.00 | 0.00 | 0.00 |
| 41120 | Para Construcción de Bienes en Dominio Público | 11 | 001 | 0000 | SIN-TRF | 2,275,000.00 | 2,275,000.00 | 2,275,000.00 | 2,275,000.00 | 2,275,000.00 | 2,275,000.00 | 0.00 | 0.00 |
| PG: 20 | CONSTRUCCION Y MANTENIMIENTO DE OBRAS HIDRAULICAS | | | | | 5,945,464.00 | 11,117,800.00 | 10,138,775.39 | 10,138,775.39 | 10,138,775.39 | 9,885,445.49 | 0.00 | 950,000.61 |
| SPR: 00 | - | | | | | 5,945,464.00 | 11,117,800.00 | 10,138,775.39 | 10,138,775.39 | 10,138,775.39 | 9,885,445.49 | 0.00 | 950,000.61 |
| PY: 0 | - | | | | | 20,000.00 | 17,800.00 | 17,800.00 | 17,800.00 | 17,800.00 | 17,800.00 | 0.00 | 0.00 |
| ACT/OBRA: 004 | DIRECCION Y COORDINACION | | | | | 20,000.00 | 17,800.00 | 17,800.00 | 17,800.00 | 17,800.00 | 17,800.00 | 0.00 | 0.00 |
| 26210 | Viáticos Nacionales | 11 | 001 | 0000 | SIN-TRF | 20,000.00 | 17,800.00 | 17,800.00 | 17,800.00 | 17,800.00 | 17,800.00 | 0.00 | 0.00 |
| PY: 2 | OBRAS DE PROTECCIÓN CONTRA EROSIÓN Y SEDIMENTOS EN EL PAÍS (POR ADMON.) | | | | | 5,925,464.00 | 11,100,000.00 | 10,120,975.39 | 10,120,975.39 | 10,120,975.39 | 9,867,645.49 | 0.00 | 950,000.61 |

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



República de Honduras

Secretaría de Infraestructura y Servicios Públicos
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



24/02/2017 13:58:06
Gestión: 2016

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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 |
|----------------------|--|-----|-----|--------------|---------------|----------------------|---------------------|----------------|----------------|----------------|----------------|---------------|----------------|
| ACT/OBRA: 001 | CONSTRUCCIÓN DE CANAL. | | | | | 260,819.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 47210 | Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 | SIN-TRF | 260,819.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ACT/OBRA: 002 | Construcción de Cajas Puente, Vados, Muro de Gaviones, Dragados, Bordos y Presas de Consolidación | | | | | 4,953,589.00 | 11,100,000.00 | 10,120,975.39 | 10,120,975.39 | 10,120,975.39 | 9,867,645.49 | 0.00 | 950,000.61 |
| 47210 | Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 | SIN-TRF | 4,953,589.00 | 11,100,000.00 | 10,120,975.39 | 10,120,975.39 | 10,120,975.39 | 9,867,645.49 | 0.00 | 950,000.61 |
| ACT/OBRA: 003 | Supervisión | | | | | 711,056.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 47220 | Supervisión de Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 | SIN-TRF | 711,056.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PG: 21 | CONSTRUCCION Y MANTENIMIENTO DE OBRAS URBANISTICAS | | | | | 849,510,784.00 | 695,460,267.00 | 569,364,780.47 | 569,364,780.47 | 569,364,780.47 | 388,272,796.36 | 0.00 | 126,095,486.53 |
| SPR: 00 | - | | | | | 849,510,784.00 | 695,460,267.00 | 569,364,780.47 | 569,364,780.47 | 569,364,780.47 | 388,272,796.36 | 0.00 | 126,095,486.53 |
| PY: 0 | - | | | | | 20,000.00 | 17,800.00 | 17,800.00 | 17,800.00 | 17,800.00 | 17,800.00 | 0.00 | 0.00 |
| ACT/OBRA: 001 | DIRECCION Y COORDINACION | | | | | 20,000.00 | 17,800.00 | 17,800.00 | 17,800.00 | 17,800.00 | 17,800.00 | 0.00 | 0.00 |
| 26210 | Viáticos Nacionales | 11 | 001 | 0000 | SIN-TRF | 20,000.00 | 17,800.00 | 17,800.00 | 17,800.00 | 17,800.00 | 17,800.00 | 0.00 | 0.00 |
| PY: 1 | MICROPROYECTOS DE OBRAS VARIAS EN LA CAPITAL (POR ADMINISTRAR) | | | | | 19,320,000.00 | 8,000,000.00 | 7,227,984.17 | 7,227,984.17 | 7,227,984.17 | 7,036,483.25 | 0.00 | 772,015.83 |
| ACT/OBRA: 001 | Pavimentación de calles con Concreto Hidráulico | | | | | 17,028,345.00 | 8,000,000.00 | 7,227,984.17 | 7,227,984.17 | 7,227,984.17 | 7,036,483.25 | 0.00 | 772,015.83 |
| 47210 | Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 | SIN-TRF | 17,028,345.00 | 8,000,000.00 | 7,227,984.17 | 7,227,984.17 | 7,227,984.17 | 7,036,483.25 | 0.00 | 772,015.83 |
| ACT/OBRA: 002 | Supervisión de Pavimentación de calles con Concreto Hidráulico | | | | | 2,291,655.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 47220 | Supervisión de Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 | SIN-TRF | 2,291,655.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PY: 2 | OBRAS DE INFRAESTRUCTURA MENOR EN EL PAIS | | | | | 121,600,000.00 | 87,434,548.00 | 63,516,049.96 | 63,516,049.96 | 63,516,049.96 | 43,414,681.93 | 0.00 | 23,918,498.04 |
| ACT/OBRA: 001 | Pavimentación de Calles con Concreto Hidráulico | | | | | 108,099,372.00 | 57,818,181.00 | 48,289,690.81 | 48,289,690.81 | 48,289,690.81 | 34,819,015.00 | 0.00 | 9,528,490.19 |
| 47210 | Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 | SIN-TRF | 108,099,372.00 | 57,818,181.00 | 48,289,690.81 | 48,289,690.81 | 48,289,690.81 | 34,819,015.00 | 0.00 | 9,528,490.19 |
| ACT/OBRA: 002 | Construcción de sistemas de alcantarillado | | | | | 1,930,705.00 | 11,727,267.00 | 6,208,691.86 | 6,208,691.86 | 6,208,691.86 | 3,728,678.41 | 0.00 | 5,518,575.14 |
| 47210 | Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 | SIN-TRF | 1,930,705.00 | 11,727,267.00 | 6,208,691.86 | 6,208,691.86 | 6,208,691.86 | 3,728,678.41 | 0.00 | 5,518,575.14 |
| ACT/OBRA: 003 | Construcciones y reparaciones menores en puentes | | | | | 0.00 | 1,700,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,700,000.00 |
| 47210 | Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 | SIN-TRF | 0.00 | 1,700,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,700,000.00 |
| ACT/OBRA: 004 | Construcción de sistemas de agua potable | | | | | 1,508,428.00 | 5,836,362.00 | 3,801,309.02 | 3,801,309.02 | 3,801,309.02 | 1,993,972.54 | 0.00 | 2,035,052.98 |
| 47210 | Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 | SIN-TRF | 1,508,428.00 | 5,836,362.00 | 3,801,309.02 | 3,801,309.02 | 3,801,309.02 | 1,993,972.54 | 0.00 | 2,035,052.98 |
| ACT/OBRA: 005 | Obras varias | | | | | 2,489,869.00 | 1,914,548.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,914,548.00 |
| 47210 | Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 | SIN-TRF | 2,489,869.00 | 1,914,548.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,914,548.00 |
| ACT/OBRA: 006 | Supervisión de Obras de Infraestructura Menor en el País | | | | | 7,571,626.00 | 8,438,190.00 | 5,216,358.27 | 5,216,358.27 | 5,216,358.27 | 2,873,015.98 | 0.00 | 3,221,831.73 |
| 47220 | Supervisión de Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 | SIN-TRF | 7,571,626.00 | 8,438,190.00 | 5,216,358.27 | 5,216,358.27 | 5,216,358.27 | 2,873,015.98 | 0.00 | 3,221,831.73 |
| PY: 8 | CONSTRUCCIONES, ADICIONES Y MEJORAS DE PARQUES Y LUGARES DE RECREO | | | | | 43,234,625.00 | 142,824,735.00 | 105,789,986.53 | 105,789,986.53 | 105,789,986.53 | 58,502,896.55 | 0.00 | 37,034,748.47 |
| ACT/OBRA: 001 | Construcciones Adiciones y Mejoras En Parques | | | | | 40,431,596.00 | 47,505,060.00 | 39,922,092.88 | 39,922,092.88 | 39,922,092.88 | 35,002,804.82 | 0.00 | 7,582,967.12 |
| 47210 | Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 | SIN-TRF | 40,431,596.00 | 47,505,060.00 | 39,922,092.88 | 39,922,092.88 | 39,922,092.88 | 35,002,804.82 | 0.00 | 7,582,967.12 |
| ACT/OBRA: 002 | Adiciones y Mejoras En Lugares de Recreo | | | | | 2,296,370.00 | 87,887,120.00 | 63,981,874.22 | 63,981,874.22 | 63,981,874.22 | 23,500,091.73 | 0.00 | 23,905,245.78 |
| 47210 | Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 | SIN-TRF | 2,296,370.00 | 87,887,120.00 | 63,981,874.22 | 63,981,874.22 | 63,981,874.22 | 23,500,091.73 | 0.00 | 23,905,245.78 |
| ACT/OBRA: 003 | Supervisión de la Construcción, Adiciones y Mejoras en Parques y Lugares de Recreo en el País | | | | | 506,659.00 | 7,432,555.00 | 1,886,019.43 | 1,886,019.43 | 1,886,019.43 | 0.00 | 0.00 | 5,546,535.57 |
| 47220 | Supervisión de Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 | SIN-TRF | 506,659.00 | 7,432,555.00 | 1,886,019.43 | 1,886,019.43 | 1,886,019.43 | 0.00 | 0.00 | 5,546,535.57 |
| PY: 21 | OBRAS DE CONSTRUCCIÓN DE VIAS URBANAS | | | | | 665,336,159.00 | 457,183,184.00 | 392,812,959.81 | 392,812,959.81 | 392,812,959.81 | 279,300,934.63 | 0.00 | 64,370,224.19 |
| ACT/OBRA: 001 | Obras de Construcción de Vías Urbanas | | | | | 655,061,219.00 | 419,502,759.00 | 364,405,057.74 | 364,405,057.74 | 364,405,057.74 | 257,959,717.36 | 0.00 | 55,097,701.26 |

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



República de Honduras

Secretaría de Infraestructura y Servicios Públicos
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



24/02/2017 13:58:06

Gestión: 2016

R_EGA_02_OBJFTEORG

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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 |
|---|--|-----|-----|--------------|---------------|----------------------|---------------------|----------------|----------------|----------------|----------------|---------------|---------------|
| 47210 | Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 | SIN-TRF | 655,061,219.00 | 419,502,759.00 | 364,405,057.74 | 364,405,057.74 | 364,405,057.74 | 257,959,717.36 | 0.00 | 55,097,701.26 |
| ACT/OBRA: 002 Supervisión Obras de Construcción de Vías Urbanas | | | | | | 10,274,940.00 | 37,680,425.00 | 28,407,902.07 | 28,407,902.07 | 28,407,902.07 | 21,341,217.27 | 0.00 | 9,272,522.93 |
| 47220 | Supervisión de Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 | SIN-TRF | 10,274,940.00 | 37,680,425.00 | 28,407,902.07 | 28,407,902.07 | 28,407,902.07 | 21,341,217.27 | 0.00 | 9,272,522.93 |
| PG: 22 OBRAS PARA EL CONTROL DE INUNDACIONES EN EL VALLE DE SULA | | | | | | 110,856,087.00 | 110,768,681.00 | 70,870,873.73 | 70,870,873.73 | 70,870,873.73 | 65,354,869.00 | 0.00 | 3,834,943.27 |
| SPR: 00 - | | | | | | 110,856,087.00 | 110,768,681.00 | 70,870,873.73 | 70,870,873.73 | 70,870,873.73 | 65,354,869.00 | 0.00 | 3,834,943.27 |
| PY: 0 - | | | | | | 110,856,087.00 | 93,669,590.00 | 70,870,873.73 | 70,870,873.73 | 70,870,873.73 | 65,354,869.00 | 0.00 | 3,834,943.27 |
| ACT/OBRA: 001 DIRECCION Y COORDINACION | | | | | | 14,038,285.00 | 13,950,879.00 | 12,825,074.80 | 12,825,074.80 | 12,825,074.80 | 12,543,868.45 | 0.00 | 1,125,804.20 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 | SIN-TRF | 730,800.00 | 734,000.00 | 734,000.00 | 734,000.00 | 734,000.00 | 734,000.00 | 0.00 | 0.00 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 | SIN-TRF | 60,900.00 | 61,700.00 | 61,700.00 | 61,700.00 | 61,700.00 | 61,700.00 | 0.00 | 0.00 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 | SIN-TRF | 60,900.00 | 60,900.00 | 60,900.00 | 60,900.00 | 60,900.00 | 60,900.00 | 0.00 | 0.00 |
| 11600 | Complementos | 11 | 001 | 0000 | SIN-TRF | 60,900.00 | 56,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 56,900.00 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del | 11 | 001 | 0000 | SIN-TRF | 91,350.00 | 91,350.00 | 91,350.00 | 91,350.00 | 91,350.00 | 83,737.50 | 0.00 | 0.00 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 | SIN-TRF | 5,208.00 | 5,208.00 | 4,788.00 | 4,788.00 | 4,788.00 | 4,389.00 | 0.00 | 420.00 |
| 11760 | Contribuciones al Instituto Nacional de Formación Profesional | 11 | 001 | 0000 | SIN-TRF | 7,284.00 | 7,284.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,284.00 |
| 12100 | Sueldos Básicos | 11 | 001 | 0000 | SIN-TRF | 8,092,308.00 | 8,077,308.00 | 7,478,268.32 | 7,478,268.32 | 7,478,268.32 | 7,478,268.32 | 0.00 | 599,039.68 |
| 12410 | Decimotercer Mes | 11 | 001 | 0000 | SIN-TRF | 674,359.00 | 674,359.00 | 620,527.91 | 620,527.91 | 620,527.91 | 620,527.91 | 0.00 | 53,831.09 |
| 12420 | Decimocuarto Mes | 11 | 001 | 0000 | SIN-TRF | 674,359.00 | 674,359.00 | 602,980.26 | 602,980.26 | 602,980.26 | 602,980.26 | 0.00 | 71,378.74 |
| 12550 | Contribuciones para Seguro Social | 11 | 001 | 0000 | SIN-TRF | 270,396.00 | 285,396.00 | 285,396.00 | 285,396.00 | 285,396.00 | 257,988.35 | 0.00 | 0.00 |
| 14100 | Horas Extraordinarias | 11 | 001 | 0000 | SIN-TRF | 8,900.00 | 8,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,900.00 |
| 21100 | Energía Eléctrica | 11 | 001 | 0000 | SIN-TRF | 759,600.00 | 759,600.00 | 759,600.00 | 759,600.00 | 759,600.00 | 759,600.00 | 0.00 | 0.00 |
| 21200 | Agua | 11 | 001 | 0000 | SIN-TRF | 73,850.00 | 73,850.00 | 73,850.00 | 73,850.00 | 73,850.00 | 67,650.00 | 0.00 | 0.00 |
| 21420 | Telefonía Fija | 11 | 001 | 0000 | SIN-TRF | 101,280.00 | 101,280.00 | 39,754.12 | 39,754.12 | 39,754.12 | 36,707.37 | 0.00 | 61,525.88 |
| 22100 | Alquiler de Edificios, Viviendas y Locales | 11 | 001 | 0000 | SIN-TRF | 744,000.00 | 744,000.00 | 744,000.00 | 744,000.00 | 744,000.00 | 744,000.00 | 0.00 | 0.00 |
| 23100 | Mantenimiento y Reparación de Edificios y Locales | 11 | 001 | 0000 | SIN-TRF | 45,000.00 | 45,000.00 | 34,090.00 | 34,090.00 | 34,090.00 | 31,695.13 | 0.00 | 10,910.00 |
| 23200 | Mantenimiento y Reparación de Equipos y Medios de Transporte | 11 | 001 | 0000 | SIN-TRF | 152,393.00 | 225,630.00 | 225,488.75 | 225,488.75 | 225,488.75 | 92,374.25 | 0.00 | 141.25 |
| 23350 | Mantenimiento y Reparación de Equipo para Computación | 11 | 001 | 0000 | SIN-TRF | 70,000.00 | 62,300.00 | 62,300.00 | 62,300.00 | 62,300.00 | 61,660.93 | 0.00 | 0.00 |
| 23390 | Mantenimiento y Reparación de Otros Equipos | 11 | 001 | 0000 | SIN-TRF | 126,000.00 | 112,140.00 | 97,650.00 | 97,650.00 | 97,650.00 | 97,650.00 | 0.00 | 14,490.00 |
| 23500 | Limpieza, Aseo y Fumigación | 11 | 001 | 0000 | SIN-TRF | 37,000.00 | 32,930.00 | 32,929.41 | 32,929.41 | 32,929.41 | 25,182.96 | 0.00 | 0.59 |
| 24200 | Estudios, Investigaciones y Análisis de Factibilidad | 11 | 001 | 0000 | SIN-TRF | 340,000.00 | 340,000.00 | 150,866.67 | 150,866.67 | 150,866.67 | 150,866.67 | 0.00 | 189,133.33 |
| 25300 | Servicio de Imprenta, Publicaciones y Reproducciones | 11 | 001 | 0000 | SIN-TRF | 25,000.00 | 22,250.00 | 22,250.00 | 22,250.00 | 22,250.00 | 22,250.00 | 0.00 | 0.00 |
| 25400 | Primas y Gastos de Seguro | 11 | 001 | 0000 | SIN-TRF | 108,000.00 | 83,120.00 | 82,652.18 | 82,652.18 | 82,652.18 | 82,652.18 | 0.00 | 467.82 |
| 25700 | Servicio de Internet | 11 | 001 | 0000 | SIN-TRF | 33,800.00 | 30,082.00 | 30,082.00 | 30,082.00 | 30,082.00 | 27,080.00 | 0.00 | 0.00 |
| 26210 | Viáticos Nacionales | 11 | 001 | 0000 | SIN-TRF | 125,000.00 | 111,250.00 | 82,402.50 | 82,402.50 | 82,402.50 | 67,641.50 | 0.00 | 28,847.50 |
| 27210 | Tasas | 11 | 001 | 0000 | SIN-TRF | 31,650.00 | 31,650.00 | 29,218.75 | 29,218.75 | 29,218.75 | 29,218.75 | 0.00 | 2,431.25 |
| 27220 | Derechos | 11 | 001 | 0000 | SIN-TRF | 184,844.00 | 25,844.00 | 7,400.00 | 7,400.00 | 7,400.00 | 0.00 | 0.00 | 18,444.00 |
| 29200 | Servicios de Vigilancia | 11 | 001 | 0000 | SIN-TRF | 225,792.00 | 225,792.00 | 225,000.00 | 225,000.00 | 225,000.00 | 225,000.00 | 0.00 | 792.00 |
| 31100 | Alimentos y Bebidas para Personas | 11 | 001 | 0000 | SIN-TRF | 15,000.00 | 13,350.00 | 13,338.00 | 13,338.00 | 13,338.00 | 0.00 | 0.00 | 12.00 |
| 33200 | Papel para Computación | 11 | 001 | 0000 | SIN-TRF | 9,121.00 | 8,118.00 | 8,110.26 | 8,110.26 | 8,110.26 | 8,110.26 | 0.00 | 7.74 |
| 33500 | Libros, Revistas y Periódicos | 11 | 001 | 0000 | SIN-TRF | 4,500.00 | 4,450.00 | 4,229.60 | 4,229.60 | 4,229.60 | 2,329.60 | 0.00 | 220.40 |
| 34400 | Llantas y Cámaras de Aire | 11 | 001 | 0000 | SIN-TRF | 10,000.00 | 8,900.00 | 8,314.50 | 8,314.50 | 8,314.50 | 0.00 | 0.00 | 585.50 |
| 35620 | Diesel | 11 | 001 | 0000 | SIN-TRF | 48,291.00 | 102,979.00 | 102,978.64 | 102,978.64 | 102,978.64 | 82,973.64 | 0.00 | 0.36 |
| 35650 | Aceites y Grasas Lubricantes | 11 | 001 | 0000 | SIN-TRF | 10,000.00 | 18,900.00 | 18,899.99 | 18,899.99 | 18,899.99 | 6,072.00 | 0.00 | 0.01 |

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



República de Honduras

Secretaría de Infraestructura y Servicios Públicos
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



24/02/2017 13:58:06
Gestión: 2016

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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 |
|------------------|--|-----|-----|--------------|---------------|----------------------|---------------------|---------------|---------------|---------------|---------------|---------------|--------------|
| 39200 | Utiles de Escritorio, Oficina y Enseñanza | 11 | 001 | 0000 | SIN-TRF | 10,000.00 | 8,900.00 | 8,870.09 | 8,870.09 | 8,870.09 | 5,807.91 | 0.00 | 29.91 |
| 39600 | Repuestos y Accesorios | 11 | 001 | 0000 | SIN-TRF | 10,000.00 | 20,900.00 | 20,888.85 | 20,888.85 | 20,888.85 | 12,853.96 | 0.00 | 11.15 |
| ACT/OBRA: | 002 CONSTRUCCION Y MEJORAS DE CANALIZACIONES EN EL VALLE DE SULA | | | | | 29,110,400.00 | 10,753,358.00 | 9,488,757.47 | 9,488,757.47 | 9,488,757.47 | 9,488,757.47 | 0.00 | 1,264,600.53 |
| 47210 | Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 | SIN-TRF | 29,110,400.00 | 10,753,358.00 | 9,488,757.47 | 9,488,757.47 | 9,488,757.47 | 9,488,757.47 | 0.00 | 1,264,600.53 |
| ACT/OBRA: | 003 SUPERVISION DE CONSTRUCCION Y MEJORAS DE CANALIZACIONES EN EL VALLE DE SULA | | | | | 1,164,416.00 | 519,419.00 | 299,304.17 | 299,304.17 | 299,304.17 | 276,118.17 | 0.00 | 8,350.83 |
| 47220 | Supervisión de Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 | SIN-TRF | 1,164,416.00 | 519,419.00 | 299,304.17 | 299,304.17 | 299,304.17 | 276,118.17 | 0.00 | 8,350.83 |
| ACT/OBRA: | 004 CONSTRUCCION Y MEJORAS DE ESPIGONES DE GAVION EN EL VALLE DE SULA | | | | | 23,701,000.00 | 49,612,031.00 | 40,755,358.76 | 40,755,358.76 | 40,755,358.76 | 37,014,074.00 | 0.00 | 1,436,186.24 |
| 47210 | Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 | SIN-TRF | 23,701,000.00 | 49,612,031.00 | 40,755,358.76 | 40,755,358.76 | 40,755,358.76 | 37,014,074.00 | 0.00 | 1,436,186.24 |
| ACT/OBRA: | 005 SUPERVISION DE CONSTRUCCION Y MEJORAS DE ESPIGONES DE GAVION EN EL VALLE DE SULA | | | | | 948,040.00 | 1,616,398.00 | 1,033,146.00 | 1,033,146.00 | 1,033,146.00 | 957,626.80 | 0.00 | 0.00 |
| 47220 | Supervisión de Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 | SIN-TRF | 948,040.00 | 1,616,398.00 | 1,033,146.00 | 1,033,146.00 | 1,033,146.00 | 957,626.80 | 0.00 | 0.00 |
| ACT/OBRA: | 006 CONSTRUCCION Y MEJORAS DE ALCANTARILLAS EN EL VALLE DE SULA | | | | | 9,852,180.00 | 7,690,215.00 | 3,378,673.00 | 3,378,673.00 | 3,378,673.00 | 2,097,232.90 | 0.00 | 0.00 |
| 47210 | Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 | SIN-TRF | 9,852,180.00 | 7,690,215.00 | 3,378,673.00 | 3,378,673.00 | 3,378,673.00 | 2,097,232.90 | 0.00 | 0.00 |
| ACT/OBRA: | 007 SUPERVISION DE CONSTRUCCION Y MEJORAS DE ALCANTARILLAS EN EL VALLE DE SULA | | | | | 593,256.00 | 392,109.00 | 55,529.50 | 55,529.50 | 55,529.50 | 55,529.50 | 0.00 | 0.50 |
| 47220 | Supervisión de Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 | SIN-TRF | 593,256.00 | 392,109.00 | 55,529.50 | 55,529.50 | 55,529.50 | 55,529.50 | 0.00 | 0.50 |
| ACT/OBRA: | 008 CONSTRUCCION Y MEJORAS DE BORDOS DE CONTENCION EN EL VALLE DE SULA | | | | | 29,175,326.00 | 7,792,862.00 | 2,977,495.03 | 2,977,495.03 | 2,977,495.03 | 2,864,126.71 | 0.00 | 0.97 |
| 47210 | Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 | SIN-TRF | 29,175,326.00 | 7,792,862.00 | 2,977,495.03 | 2,977,495.03 | 2,977,495.03 | 2,864,126.71 | 0.00 | 0.97 |
| ACT/OBRA: | 009 SUPERVISION DE CONSTRUCCION Y MEJORAS DE BORDOS DE CONTENCION EN EL VALLE DE SULA | | | | | 1,167,000.00 | 236,135.00 | 57,535.00 | 57,535.00 | 57,535.00 | 57,535.00 | 0.00 | 0.00 |
| 47220 | Supervisión de Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 | SIN-TRF | 1,167,000.00 | 236,135.00 | 57,535.00 | 57,535.00 | 57,535.00 | 57,535.00 | 0.00 | 0.00 |
| ACT/OBRA: | 010 REGULARIZACIONES EXTEMPORANEAS DE OBRAS PRIORITARIAS EN ZONAS DE ALTO RIESGO CHAMELECON PUEBLO- CHOLOMA | | | | | 1,106,184.00 | 1,106,184.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 47210 | Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 | SIN-TRF | 1,106,184.00 | 1,106,184.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PY: | 6 OBRAS PRIORITARIAS EN ZONAS DE ALTO RIESGO CHAMELECON PUEBLO A CHOLOMA (CEVS)(OPEC 823- P) | | | | | 0.00 | 17,099,091.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ACT/OBRA: | 001 OBRAS PRIORITARIAS CONSTRUCCION Y MEJORAS EN BIENES DE DOMINIO PUBLICO | | | | | 0.00 | 17,099,091.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 47210 | Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 | SIN-TRF | 0.00 | 17,099,091.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PG: | 23 PROTECCION DE INFRAESTRUCTURA VIAL | | | | | 50,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| SPR: | 00 - | | | | | 50,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PY: | 0 - | | | | | 50,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ACT/OBRA: | 002 OBRAS Y MEJORAMIENTO DE PROTECCION VIAL | | | | | 50,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 47210 | Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 | SIN-TRF | 44,750,000.00 | 44,750,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 47220 | Supervisión de Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 | SIN-TRF | 5,250,000.00 | 5,250,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PG: | 24 DESARROLLO COMUNITARIO Y SOSTENIBLE | | | | | 50,000,000.00 | 28,651,648.00 | 21,440,167.14 | 21,440,167.14 | 21,440,167.14 | 21,440,167.14 | 0.00 | 7,211,480.86 |
| SPR: | 00 - | | | | | 50,000,000.00 | 28,651,648.00 | 21,440,167.14 | 21,440,167.14 | 21,440,167.14 | 21,440,167.14 | 0.00 | 7,211,480.86 |
| PY: | 0 - | | | | | 50,000,000.00 | 28,651,648.00 | 21,440,167.14 | 21,440,167.14 | 21,440,167.14 | 21,440,167.14 | 0.00 | 7,211,480.86 |
| ACT/OBRA: | 001 APOYOS REGIONALES | | | | | 50,000,000.00 | 28,651,648.00 | 21,440,167.14 | 21,440,167.14 | 21,440,167.14 | 21,440,167.14 | 0.00 | 7,211,480.86 |
| 47210 | Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 | SIN-TRF | 44,750,000.00 | 23,401,648.00 | 21,440,167.14 | 21,440,167.14 | 21,440,167.14 | 21,440,167.14 | 0.00 | 1,961,480.86 |
| 47220 | Supervisión de Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 | SIN-TRF | 5,250,000.00 | 5,250,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,250,000.00 |
| PG: | 25 SUPERVISION Y MANTENIMIENTO DE OBRAS HIDRAULICAS EN EL PAIS (POR ADMON.) | | | | | 52,565,033.00 | 52,565,033.00 | 52,565,031.95 | 52,565,031.95 | 52,565,031.95 | 52,565,031.95 | 0.00 | 1.05 |

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



República de Honduras

Secretaría de Infraestructura y Servicios Públicos
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



24/02/2017 13:58:06
Gestión: 2016

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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 |
|--|---|-----|-----|---------------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------|-----------------------|
| SPR: 00 - | | | | | 52,565,033.00 | 52,565,033.00 | 52,565,031.95 | 52,565,031.95 | 52,565,031.95 | 52,565,031.95 | 0.00 | 1.05 |
| PY: 0 - | | | | | 52,565,033.00 | 52,565,033.00 | 52,565,031.95 | 52,565,031.95 | 52,565,031.95 | 52,565,031.95 | 0.00 | 1.05 |
| ACT/OBRA: 001 OBRAS DE DRAGADO CANALIZACIONES DE CAUSES REPRESA NACAOME | | | | | 52,565,033.00 | 52,565,033.00 | 52,565,031.95 | 52,565,031.95 | 52,565,031.95 | 52,565,031.95 | 0.00 | 1.05 |
| 47210 | Construcciones y Mejoras de Bienes en Dominio Público | 12 | 099 | 0000 SIN-TRF | 52,565,033.00 | 52,565,033.00 | 52,565,031.95 | 52,565,031.95 | 52,565,031.95 | 52,565,031.95 | 0.00 | 1.05 |
| PG: 99 TRANSFERENCIAS Y ASIGNACIONES GLOBALES | | | | | 56,973,111.00 | 61,973,111.00 | 61,973,111.00 | 61,973,111.00 | 61,973,111.00 | 61,973,111.00 | 0.00 | 0.00 |
| SPR: 00 - | | | | | 56,973,111.00 | 61,973,111.00 | 61,973,111.00 | 61,973,111.00 | 61,973,111.00 | 61,973,111.00 | 0.00 | 0.00 |
| PY: 0 - | | | | | 56,973,111.00 | 61,973,111.00 | 61,973,111.00 | 61,973,111.00 | 61,973,111.00 | 61,973,111.00 | 0.00 | 0.00 |
| ACT/OBRA: 001 TRANSFERENCIAS AL FERROCARRIL NACIONAL | | | | | 3,328,700.00 | 3,328,700.00 | 3,328,700.00 | 3,328,700.00 | 3,328,700.00 | 3,328,700.00 | 0.00 | 0.00 |
| 52310 | Subsidios a Empresas Públicas no Financieras | 11 | 001 | 0808 Ferrocarril Nacional de Honduras | 3,328,700.00 | 3,328,700.00 | 3,328,700.00 | 3,328,700.00 | 3,328,700.00 | 3,328,700.00 | 0.00 | 0.00 |
| ACT/OBRA: 002 TRANSFERENCIAS A HONDUCOR | | | | | 53,644,411.00 | 58,644,411.00 | 58,644,411.00 | 58,644,411.00 | 58,644,411.00 | 58,644,411.00 | 0.00 | 0.00 |
| 52310 | Subsidios a Empresas Públicas no Financieras | 11 | 001 | 0809 Empresa de Correos de Honduras | 53,644,411.00 | 58,644,411.00 | 58,644,411.00 | 58,644,411.00 | 58,644,411.00 | 58,644,411.00 | 0.00 | 0.00 |
| TOTAL GENERAL : | | | | | 6,151,187,604.00 | 7,633,294,286.00 | 6,470,529,926.84 | 6,470,529,926.84 | 6,470,529,926.84 | 5,891,975,239.75 | 0.00 | 952,546,275.16 |

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