



República de Honduras

**Secretaría de Trabajo y Seguridad Social**  
**EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA**



24/02/2017 11:34:12  
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         |
|---------------------------|--|-----|-----|----------------------------|----------------------|---------------------|----------------|----------------|----------------|----------------|---------------|---------------|
| <b>INSTITUCION : 0130</b> | <b>Secretaría de Trabajo y Seguridad Social</b>  |     |     |                            | 282,973,643.00       | 294,669,179.00      | 279,816,768.02 | 279,816,768.02 | 279,816,768.02 | 254,187,207.46 | 0.00          | 11,522,806.98 |
| <b>PG: 01</b>             | <b>ACTIVIDADES CENTRALES</b>   |     |     |                            | 56,150,448.00        | 73,033,337.00       | 66,158,510.92  | 66,158,510.92  | 66,158,510.92  | 53,924,957.95  | 0.00          | 6,874,826.08  |
| <b>SPR: 00</b>            | <b>-</b>   |     |     |                            | 56,150,448.00        | 73,033,337.00       | 66,158,510.92  | 66,158,510.92  | 66,158,510.92  | 53,924,957.95  | 0.00          | 6,874,826.08  |
| <b>PY: 0</b>              | <b>-</b>   |     |     |                            | 56,150,448.00        | 73,033,337.00       | 66,158,510.92  | 66,158,510.92  | 66,158,510.92  | 53,924,957.95  | 0.00          | 6,874,826.08  |
| <b>ACT/OBRA: 001</b>      | <b>DIRECCION Y COORDINACION SUPERIOR</b>   |     |     |                            | 4,743,453.00         | 5,168,693.00        | 5,151,733.09   | 5,151,733.09   | 5,151,733.09   | 5,102,824.52   | 0.00          | 16,959.91     |
| 11100                     | Sueldos Básicos  | 11  | 001 | 0000 SIN-TRF               | 3,153,876.00         | 3,230,226.00        | 3,230,226.00   | 3,230,226.00   | 3,230,226.00   | 3,230,226.00   | 0.00          | 0.00          |
| 11510                     | Decimotercer Mes   | 11  | 001 | 0000 SIN-TRF               | 262,823.00           | 273,723.00          | 273,723.00     | 273,723.00     | 273,723.00     | 273,723.00     | 0.00          | 0.00          |
| 11520                     | Decimocuarto Mes   | 11  | 001 | 0000 SIN-TRF               | 262,823.00           | 267,323.00          | 267,323.00     | 267,323.00     | 267,323.00     | 267,323.00     | 0.00          | 0.00          |
| 11600                     | Complementos   | 11  | 001 | 0000 SIN-TRF               | 102,823.00           | 75,721.00           | 75,721.00      | 75,721.00      | 75,721.00      | 75,721.00      | 0.00          | 0.00          |
| 11710                     | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Seguro Social | 11  | 001 | 0000 SIN-TRF               | 394,236.00           | 403,779.00          | 403,778.31     | 403,778.31     | 403,778.31     | 369,562.93     | 0.00          | 0.69          |
| 11750                     | Contribuciones para Seguro Social  | 11  | 001 | 0000 SIN-TRF               | 46,872.00            | 46,872.00           | 43,828.38      | 43,828.38      | 43,828.38      | 39,869.19      | 0.00          | 3,043.62      |
| 14100                     | Horas Extraordinarias  | 11  | 001 | 0000 SIN-TRF               | 100,000.00           | 100,000.00          | 86,084.40      | 86,084.40      | 86,084.40      | 75,350.40      | 0.00          | 13,915.60     |
| 14300                     | Gastos de Representacion en el Pais  | 11  | 001 | 0000 SIN-TRF               | 420,000.00           | 420,000.00          | 420,000.00     | 420,000.00     | 420,000.00     | 420,000.00     | 0.00          | 0.00          |
| 24900                     | Otros Servicios Técnicos Profesionales   | 11  | 001 | 0000 SIN-TRF               | 0.00                 | 350,000.00          | 350,000.00     | 350,000.00     | 350,000.00     | 350,000.00     | 0.00          | 0.00          |
| 51220                     | Ayuda Social a Personas  | 11  | 001 | 0000 SIN-TRF               | 0.00                 | 1,049.00            | 1,049.00       | 1,049.00       | 1,049.00       | 1,049.00       | 0.00          | 0.00          |
| <b>ACT/OBRA: 002</b>      | <b>SERVICIOS ADMINISTRATIVOS Y CONTABLES</b>   |     |     |                            | 27,474,657.00        | 44,587,701.00       | 38,025,108.77  | 38,025,108.77  | 38,025,108.77  | 26,027,745.59  | 0.00          | 6,562,592.23  |
| 11100                     | Sueldos Básicos  | 11  | 001 | 0000 SIN-TRF               | 8,642,352.00         | 8,668,948.00        | 8,667,948.00   | 8,667,948.00   | 8,667,948.00   | 8,667,948.00   | 0.00          | 1,000.00      |
| 11400                     | Adicionales  | 11  | 001 | 0000 SIN-TRF               | 958,052.00           | 0.00                | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 0.00          |
| 11510                     | Decimotercer Mes   | 11  | 001 | 0000 SIN-TRF               | 720,196.00           | 735,535.00          | 732,931.33     | 732,931.33     | 732,931.33     | 732,931.33     | 0.00          | 2,603.67      |
| 11520                     | Decimocuarto Mes   | 11  | 001 | 0000 SIN-TRF               | 720,196.00           | 705,883.00          | 705,882.06     | 705,882.06     | 705,882.06     | 705,882.06     | 0.00          | 0.94          |
| 11600                     | Complementos   | 11  | 001 | 0000 SIN-TRF               | 640,982.00           | 528,672.00          | 528,671.34     | 528,671.34     | 528,671.34     | 528,671.34     | 0.00          | 0.66          |
| 11710                     | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Seguro Social | 11  | 001 | 0000 SIN-TRF               | 1,080,300.00         | 1,094,807.00        | 1,083,493.52   | 1,083,493.52   | 1,083,493.52   | 988,257.89     | 0.00          | 11,313.48     |
| 11750                     | Contribuciones para Seguro Social  | 11  | 001 | 0000 SIN-TRF               | 270,816.00           | 270,816.00          | 248,002.73     | 248,002.73     | 248,002.73     | 225,127.41     | 0.00          | 22,813.27     |
| 12100                     | Sueldos Básicos  | 11  | 001 | 0000 SIN-TRF               | 4,995,164.00         | 4,587,266.00        | 4,586,265.35   | 4,586,265.35   | 4,586,265.35   | 4,586,265.35   | 0.00          | 1,000.65      |
| 12410                     | Decimotercer Mes   | 11  | 001 | 0000 SIN-TRF               | 416,264.00           | 383,051.00          | 382,188.84     | 382,188.84     | 382,188.84     | 382,188.84     | 0.00          | 862.16        |
| 12420                     | Decimocuarto Mes   | 11  | 001 | 0000 SIN-TRF               | 416,264.00           | 396,640.00          | 396,639.55     | 396,639.55     | 396,639.55     | 396,639.55     | 0.00          | 0.45          |
| 12550                     | Contribuciones para Seguro Social  | 11  | 001 | 0000 SIN-TRF               | 337,428.00           | 337,428.00          | 328,362.04     | 328,362.04     | 328,362.04     | 302,545.21     | 0.00          | 9,065.96      |
| 16200                     | Compensaciones   | 11  | 001 | 0000 SIN-TRF               | 0.00                 | 10,482,934.00       | 4,539,779.28   | 4,539,779.28   | 4,539,779.28   | 536,170.02     | 0.00          | 5,943,154.72  |
| 21100                     | Energía Eléctrica  | 11  | 001 | 0000 SIN-TRF               | 1,930,000.00         | 1,930,000.00        | 1,930,000.00   | 1,930,000.00   | 1,930,000.00   | 188,831.86     | 0.00          | 0.00          |
| 21200                     | Agua   | 11  | 001 | 0000 SIN-TRF               | 276,600.00           | 276,600.00          | 276,600.00     | 276,600.00     | 276,600.00     | 79,591.88      | 0.00          | 0.00          |
| 21410                     | Correo Postal  | 11  | 001 | 0000 SIN-TRF               | 50,000.00            | 50,000.00           | 50,000.00      | 50,000.00      | 50,000.00      | 32,686.00      | 0.00          | 0.00          |
| 21420                     | Telefonía Fija   | 11  | 001 | 0000 SIN-TRF               | 177,600.00           | 177,600.00          | 177,599.70     | 177,599.70     | 177,599.70     | 91,472.96      | 0.00          | 0.30          |
| 21430                     | Telefonía Celular  | 11  | 001 | 0000 SIN-TRF               | 77,720.00            | 157,720.00          | 138,443.06     | 138,443.06     | 138,443.06     | 107,474.31     | 0.00          | 19,276.94     |
| 22100                     | Alquiler de Edificios, Viviendas y Locales   | 11  | 001 | 0000 SIN-TRF               | 1,526,400.00         | 1,386,628.00        | 1,374,305.73   | 1,374,305.73   | 1,374,305.73   | 1,305,995.73   | 0.00          | 12,322.27     |
| 22210                     | Alquiler de Equipos y Maquinarias de Producción  | 11  | 001 | 0000 SIN-TRF               | 300,000.00           | 484,173.00          | 484,172.78     | 484,172.78     | 484,172.78     | 396,634.78     | 0.00          | 0.22          |
| 23100                     | Mantenimiento y Reparación de Edificios y Locales  | 11  | 001 | 0000 SIN-TRF               | 220,000.00           | 136,002.00          | 136,001.03     | 136,001.03     | 136,001.03     | 59,004.50      | 0.00          | 0.97          |
| 23200                     | Mantenimiento y Reparación de Equipos y Medios de Transporte   | 11  | 001 | 0000 SIN-TRF               | 283,123.00           | 303,123.00          | 301,757.07     | 301,757.07     | 301,757.07     | 277,387.07     | 0.00          | 1,365.93      |
| 23350                     | Mantenimiento y Reparación de Equipo para Computación  | 11  | 001 | 0000 SIN-TRF               | 50,000.00            | 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               | 100,000.00           | 100,000.00          | 61,065.00      | 61,065.00      | 61,065.00      | 61,065.00      | 0.00          | 38,935.00     |
| 23390                     | Mantenimiento y Reparación de Otros Equipos  | 11  | 001 | 0000 SIN-TRF               | 350,000.00           | 170,643.00          | 170,642.70     | 170,642.70     | 170,642.70     | 34,500.00      | 0.00          | 0.30          |
| 23500                     | Limpeza, Aseo y Fumigación   | 11  | 001 | 0000 SIN-TRF               | 50,000.00            | 50,000.00           | 49,993.95      | 49,993.95      | 49,993.95      | 49,993.95      | 0.00          | 6.05          |

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



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FECHA DESDE : 01/01/2016

HASTA: 31/12/2016

ESTADO: APROBADO

Table with 13 columns: OBJETO DEL GASTO, DENOMINACION, FTE, ORG, BENEFICIARIO TRANSFERENCIA, PRESUPUESTO APROBADO, PRESUPUESTO VIGENTE, PRECOMPROMISO, COMPROMISO, DEVENGADO, PAGO, CONGELAMIENTO, SALDO. It lists various budget items such as 'Otros Servicios Técnicos Profesionales', 'Servicio de Transporte', 'Servicio de Imprenta', etc., with their respective financial values.

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



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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      |
|---|--|-----|-----|--------------|---------------|----------------------|---------------------|---------------|--------------|--------------|--------------|---------------|------------|
| 43200   | Discos y Otras Unidades de Sonido  | 11  | 001 | 0000         | SIN-TRF       | 0.00                 | 110,000.00          | 109,986.00    | 109,986.00   | 109,986.00   | 0.00         | 0.00          | 14.00      |
| 51220   | Ayuda Social a Personas  | 11  | 001 | 0000         | SIN-TRF       | 0.00                 | 36,200.00           | 36,199.28     | 36,199.28    | 36,199.28    | 36,199.28    | 0.00          | 0.72       |
| <b>ACT/OBRA: 003 SERVICIOS DE SECRETARIA GENERAL</b>                |  |     |     |              |               | 4,852,433.00         | 4,410,272.00        | 4,280,780.55  | 4,280,780.55 | 4,280,780.55 | 4,242,160.49 | 0.00          | 129,491.45 |
| 11100   | Sueldos Básicos  | 11  | 001 | 0000         | SIN-TRF       | 3,519,720.00         | 3,174,244.00        | 3,133,343.33  | 3,133,343.33 | 3,133,343.33 | 3,133,343.33 | 0.00          | 40,900.67  |
| 11510   | Decimotercer Mes   | 11  | 001 | 0000         | SIN-TRF       | 293,310.00           | 272,117.00          | 254,199.22    | 254,199.22   | 254,199.22   | 254,199.22   | 0.00          | 17,917.78  |
| 11520   | Decimocuarto Mes   | 11  | 001 | 0000         | SIN-TRF       | 293,310.00           | 260,845.00          | 260,844.44    | 260,844.44   | 260,844.44   | 260,844.44   | 0.00          | 0.56       |
| 11600   | Complementos   | 11  | 001 | 0000         | SIN-TRF       | 212,381.00           | 156,766.00          | 156,765.50    | 156,765.50   | 156,765.50   | 156,765.50   | 0.00          | 0.50       |
| 11710   | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Seguro Social | 11  | 001 | 0000         | SIN-TRF       | 439,968.00           | 447,311.00          | 391,667.94    | 391,667.94   | 391,667.94   | 360,086.44   | 0.00          | 55,643.06  |
| 11750   | 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       |
| <b>ACT/OBRA: 004 AUDITORIA INTERNA</b>                              |  |     |     |              |               | 1,903,587.00         | 1,559,425.00        | 1,495,997.49  | 1,495,997.49 | 1,495,997.49 | 1,482,083.90 | 0.00          | 63,427.51  |
| 11100   | Sueldos Básicos  | 11  | 001 | 0000         | SIN-TRF       | 1,369,212.00         | 1,101,156.00        | 1,090,795.06  | 1,090,795.06 | 1,090,795.06 | 1,090,795.06 | 0.00          | 10,360.94  |
| 11510   | Decimotercer Mes   | 11  | 001 | 0000         | SIN-TRF       | 114,101.00           | 93,990.00           | 93,398.26     | 93,398.26    | 93,398.26    | 93,398.26    | 0.00          | 591.74     |
| 11520   | Decimocuarto Mes   | 11  | 001 | 0000         | SIN-TRF       | 114,101.00           | 80,698.00           | 80,697.48     | 80,697.48    | 80,697.48    | 80,697.48    | 0.00          | 0.52       |
| 11600   | Complementos   | 11  | 001 | 0000         | SIN-TRF       | 98,561.00            | 74,848.00           | 74,101.00     | 74,101.00    | 74,101.00    | 74,101.00    | 0.00          | 747.00     |
| 11710   | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Seguro Social | 11  | 001 | 0000         | SIN-TRF       | 171,156.00           | 172,277.00          | 129,382.77    | 129,382.77   | 129,382.77   | 118,108.64   | 0.00          | 42,894.23  |
| 11750   | Ayuda Social a Personas  | 11  | 001 | 0000         | SIN-TRF       | 36,456.00            | 36,456.00           | 27,622.92     | 27,622.92    | 27,622.92    | 24,983.46    | 0.00          | 8,833.08   |
| <b>ACT/OBRA: 005 PLANEAMIENTO Y EVALUACION DE GESTION</b>           |  |     |     |              |               | 2,452,310.00         | 2,530,375.00        | 2,527,331.38  | 2,527,331.38 | 2,527,331.38 | 2,503,976.44 | 0.00          | 3,043.62   |
| 11100   | Sueldos Básicos  | 11  | 001 | 0000         | SIN-TRF       | 1,753,512.00         | 1,807,280.00        | 1,807,280.00  | 1,807,280.00 | 1,807,280.00 | 1,807,280.00 | 0.00          | 0.00       |
| 11510   | Decimotercer Mes   | 11  | 001 | 0000         | SIN-TRF       | 146,126.00           | 155,166.00          | 155,166.00    | 155,166.00   | 155,166.00   | 155,166.00   | 0.00          | 0.00       |
| 11520   | Decimocuarto Mes   | 11  | 001 | 0000         | SIN-TRF       | 146,126.00           | 148,327.00          | 148,327.00    | 148,327.00   | 148,327.00   | 148,327.00   | 0.00          | 0.00       |
| 11600   | Complementos   | 11  | 001 | 0000         | SIN-TRF       | 140,482.00           | 144,722.00          | 144,722.00    | 144,722.00   | 144,722.00   | 144,722.00   | 0.00          | 0.00       |
| 11710   | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Seguro Social | 11  | 001 | 0000         | SIN-TRF       | 219,192.00           | 225,910.00          | 225,910.00    | 225,910.00   | 225,910.00   | 206,514.25   | 0.00          | 0.00       |
| 11750   | Ayuda Social a Personas  | 11  | 001 | 0000         | SIN-TRF       | 0.00                 | 2,098.00            | 2,098.00      | 2,098.00     | 2,098.00     | 2,098.00     | 0.00          | 0.00       |
| <b>ACT/OBRA: 006 MODERNIZACION Y REFORMA INSTITUCIONAL</b>          |  |     |     |              |               | 706,367.00           | 733,331.00          | 732,654.64    | 732,654.64   | 732,654.64   | 726,206.07   | 0.00          | 676.36     |
| 11100   | Sueldos Básicos  | 11  | 001 | 0000         | SIN-TRF       | 508,320.00           | 528,200.00          | 528,200.00    | 528,200.00   | 528,200.00   | 528,200.00   | 0.00          | 0.00       |
| 11510   | Decimotercer Mes   | 11  | 001 | 0000         | SIN-TRF       | 42,360.00            | 44,550.00           | 44,550.00     | 44,550.00    | 44,550.00    | 44,550.00    | 0.00          | 0.00       |
| 11520   | Decimocuarto Mes   | 11  | 001 | 0000         | SIN-TRF       | 42,360.00            | 43,750.00           | 43,750.00     | 43,750.00    | 43,750.00    | 43,750.00    | 0.00          | 0.00       |
| 11600   | Complementos   | 11  | 001 | 0000         | SIN-TRF       | 39,371.00            | 40,390.00           | 40,390.00     | 40,390.00    | 40,390.00    | 40,390.00    | 0.00          | 0.00       |
| 11710   | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Seguro Social | 11  | 001 | 0000         | SIN-TRF       | 63,540.00            | 66,025.00           | 66,025.00     | 66,025.00    | 66,025.00    | 60,456.25    | 0.00          | 0.00       |
| 11750   | Ayuda Social a Personas  | 11  | 001 | 0000         | SIN-TRF       | 10,416.00            | 10,416.00           | 9,739.64      | 9,739.64     | 9,739.64     | 8,859.82     | 0.00          | 676.36     |
| <b>ACT/OBRA: 007 COOPERACION EXTERNA Y MOVILIZACION DE RECURSOS</b> |  |     |     |              |               | 873,230.00           | 885,865.00          | 884,849.96    | 884,849.96   | 884,849.96   | 876,685.48   | 0.00          | 1,015.04   |
| 11100   | Sueldos Básicos  | 11  | 001 | 0000         | SIN-TRF       | 628,296.00           | 637,396.00          | 637,396.00    | 637,396.00   | 637,396.00   | 637,396.00   | 0.00          | 0.00       |
| 11510   | Decimotercer Mes   | 11  | 001 | 0000         | SIN-TRF       | 52,358.00            | 54,758.00           | 54,758.00     | 54,758.00    | 54,758.00    | 54,758.00    | 0.00          | 0.00       |
| 11520   | Decimocuarto Mes   | 11  | 001 | 0000         | SIN-TRF       | 52,358.00            | 52,358.00           | 52,358.00     | 52,358.00    | 52,358.00    | 52,358.00    | 0.00          | 0.00       |
| 11600   | Complementos   | 11  | 001 | 0000         | SIN-TRF       | 46,054.00            | 46,054.00           | 46,054.00     | 46,054.00    | 46,054.00    | 46,054.00    | 0.00          | 0.00       |
| 11710   | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Seguro Social | 11  | 001 | 0000         | SIN-TRF       | 78,540.00            | 79,675.00           | 79,674.50     | 79,674.50    | 79,674.50    | 72,829.75    | 0.00          | 0.50       |
| 11750   | Ayuda Social a Personas  | 11  | 001 | 0000         | SIN-TRF       | 15,624.00            | 15,624.00           | 14,609.46     | 14,609.46    | 14,609.46    | 13,289.73    | 0.00          | 1,014.54   |
| <b>ACT/OBRA: 008 COMUNICACION INSTITUCIONAL</b>                     |  |     |     |              |               | 436,686.00           | 414,933.00          | 414,594.82    | 414,594.82   | 414,594.82   | 410,786.16   | 0.00          | 338.18     |
| 11100   | Sueldos Básicos  | 11  | 001 | 0000         | SIN-TRF       | 313,800.00           | 317,000.00          | 317,000.00    | 317,000.00   | 317,000.00   | 317,000.00   | 0.00          | 0.00       |

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



República de Honduras

Secretaría de Trabajo y Seguridad Social  
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



24/02/2017 11:34:12  
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      |
|---|--|-----|-----|--------------|---------------|----------------------|---------------------|---------------|---------------|---------------|---------------|---------------|------------|
| 11510   | Decimotercer Mes   | 11  | 001 | 0000         | SIN-TRF       | 26,150.00            | 26,950.00           | 26,950.00     | 26,950.00     | 26,950.00     | 26,950.00     | 0.00          | 0.00       |
| 11520   | Decimocuarto Mes   | 11  | 001 | 0000         | SIN-TRF       | 26,150.00            | 26,150.00           | 26,150.00     | 26,150.00     | 26,150.00     | 26,150.00     | 0.00          | 0.00       |
| 11600   | Complementos   | 11  | 001 | 0000         | SIN-TRF       | 26,150.00            | 0.00                | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00       |
| 11710   | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Seguro Social | 11  | 001 | 0000         | SIN-TRF       | 39,228.00            | 39,625.00           | 39,625.00     | 39,625.00     | 39,625.00     | 36,256.25     | 0.00          | 0.00       |
| 11750   | Contribuciones para Seguro Social  | 11  | 001 | 0000         | SIN-TRF       | 5,208.00             | 5,208.00            | 4,869.82      | 4,869.82      | 4,869.82      | 4,429.91      | 0.00          | 338.18     |
| <b>ACT/OBRA: 009 SERVICIOS DE COORDINACION REGIONAL</b>                     |  |     |     |              |               | 12,707,725.00        | 12,742,742.00       | 12,645,460.22 | 12,645,460.22 | 12,645,460.22 | 12,552,489.30 | 0.00          | 97,281.78  |
| 11100   | Sueldos Básicos  | 11  | 001 | 0000         | SIN-TRF       | 5,507,280.00         | 5,894,628.00        | 5,881,806.00  | 5,881,806.00  | 5,881,806.00  | 5,881,806.00  | 0.00          | 12,822.00  |
| 11510   | Decimotercer Mes   | 11  | 001 | 0000         | SIN-TRF       | 458,940.00           | 501,460.00          | 499,511.50    | 499,511.50    | 499,511.50    | 499,511.50    | 0.00          | 1,948.50   |
| 11520   | Decimocuarto Mes   | 11  | 001 | 0000         | SIN-TRF       | 458,940.00           | 485,346.00          | 485,345.16    | 485,345.16    | 485,345.16    | 485,345.16    | 0.00          | 0.84       |
| 11600   | Complementos   | 11  | 001 | 0000         | SIN-TRF       | 418,114.00           | 445,596.00          | 445,595.33    | 445,595.33    | 445,595.33    | 445,595.33    | 0.00          | 0.67       |
| 11710   | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Seguro Social | 11  | 001 | 0000         | SIN-TRF       | 688,416.00           | 731,213.00          | 688,527.31    | 688,527.31    | 688,527.31    | 630,372.43    | 0.00          | 42,685.69  |
| 11750   | Contribuciones para Seguro Social  | 11  | 001 | 0000         | SIN-TRF       | 204,204.00           | 204,204.00          | 192,282.34    | 192,282.34    | 192,282.34    | 175,339.49    | 0.00          | 11,921.66  |
| 12100   | Sueldos Básicos  | 11  | 001 | 0000         | SIN-TRF       | 3,987,413.00         | 3,544,734.00        | 3,525,733.32  | 3,525,733.32  | 3,525,733.32  | 3,525,733.32  | 0.00          | 19,000.68  |
| 12410   | Decimotercer Mes   | 11  | 001 | 0000         | SIN-TRF       | 332,285.00           | 293,812.00          | 293,811.12    | 293,811.12    | 293,811.12    | 293,811.12    | 0.00          | 0.88       |
| 12420   | Decimocuarto Mes   | 11  | 001 | 0000         | SIN-TRF       | 332,285.00           | 306,922.00          | 306,921.17    | 306,921.17    | 306,921.17    | 306,921.17    | 0.00          | 0.83       |
| 12550   | Contribuciones para Seguro Social  | 11  | 001 | 0000         | SIN-TRF       | 226,128.00           | 223,713.00          | 215,523.92    | 215,523.92    | 215,523.92    | 197,650.73    | 0.00          | 8,189.08   |
| 21200   | Agua   | 11  | 001 | 0000         | SIN-TRF       | 93,720.00            | 93,720.00           | 93,010.04     | 93,010.04     | 93,010.04     | 93,010.04     | 0.00          | 709.96     |
| 51220   | Ayuda Social a Personas  | 11  | 001 | 0000         | SIN-TRF       | 0.00                 | 17,394.00           | 17,393.01     | 17,393.01     | 17,393.01     | 17,393.01     | 0.00          | 0.99       |
| <b>PG: 11 REGULACION DE LAS RELACIONES LABORALES</b>                        |  |     |     |              |               | 7,889,935.00         | 7,498,601.00        | 7,363,083.99  | 7,363,083.99  | 7,363,083.99  | 7,294,250.18  | 0.00          | 135,517.01 |
| <b>SPR: 00 -</b>  |  |     |     |              |               | 7,889,935.00         | 7,498,601.00        | 7,363,083.99  | 7,363,083.99  | 7,363,083.99  | 7,294,250.18  | 0.00          | 135,517.01 |
| <b>PY: 0 -</b>  |  |     |     |              |               | 7,889,935.00         | 7,498,601.00        | 7,363,083.99  | 7,363,083.99  | 7,363,083.99  | 7,294,250.18  | 0.00          | 135,517.01 |
| <b>ACT/OBRA: 001 DIRECCION Y COORDINACION</b>                               |  |     |     |              |               | 2,839,869.00         | 2,582,338.00        | 2,493,250.54  | 2,493,250.54  | 2,493,250.54  | 2,474,603.01  | 0.00          | 89,087.46  |
| 11100   | Sueldos Básicos  | 11  | 001 | 0000         | SIN-TRF       | 2,053,320.00         | 1,855,060.00        | 1,808,485.80  | 1,808,485.80  | 1,808,485.80  | 1,808,485.80  | 0.00          | 46,574.20  |
| 11510   | Decimotercer Mes   | 11  | 001 | 0000         | SIN-TRF       | 171,110.00           | 153,003.00          | 153,002.27    | 153,002.27    | 153,002.27    | 153,002.27    | 0.00          | 0.73       |
| 11520   | Decimocuarto Mes   | 11  | 001 | 0000         | SIN-TRF       | 171,110.00           | 150,533.00          | 150,532.27    | 150,532.27    | 150,532.27    | 150,532.27    | 0.00          | 0.73       |
| 11600   | Complementos   | 11  | 001 | 0000         | SIN-TRF       | 130,373.00           | 106,639.00          | 106,639.00    | 106,639.00    | 106,639.00    | 106,639.00    | 0.00          | 0.00       |
| 11710   | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Seguro Social | 11  | 001 | 0000         | SIN-TRF       | 256,668.00           | 256,668.00          | 226,060.73    | 226,060.73    | 226,060.73    | 210,932.48    | 0.00          | 30,607.27  |
| 11750   | Contribuciones para Seguro Social  | 11  | 001 | 0000         | SIN-TRF       | 57,288.00            | 57,288.00           | 45,383.47     | 45,383.47     | 45,383.47     | 41,864.19     | 0.00          | 11,904.53  |
| 51220   | Ayuda Social a Personas  | 11  | 001 | 0000         | SIN-TRF       | 0.00                 | 3,147.00            | 3,147.00      | 3,147.00      | 3,147.00      | 3,147.00      | 0.00          | 0.00       |
| <b>ACT/OBRA: 002 SERVICIO DE RESOLUCION ALTERNA DE CONFLICTOS LABORALES</b> |  |     |     |              |               | 3,775,779.00         | 3,623,079.00        | 3,578,342.69  | 3,578,342.69  | 3,578,342.69  | 3,540,363.72  | 0.00          | 44,736.31  |
| 11100   | Sueldos Básicos  | 11  | 001 | 0000         | SIN-TRF       | 2,665,320.00         | 2,595,780.00        | 2,595,779.34  | 2,595,779.34  | 2,595,779.34  | 2,595,779.34  | 0.00          | 0.66       |
| 11510   | Decimotercer Mes   | 11  | 001 | 0000         | SIN-TRF       | 222,110.00           | 220,529.00          | 220,528.44    | 220,528.44    | 220,528.44    | 220,528.44    | 0.00          | 0.56       |
| 11520   | Decimocuarto Mes   | 11  | 001 | 0000         | SIN-TRF       | 222,110.00           | 185,384.00          | 185,383.88    | 185,383.88    | 185,383.88    | 185,383.88    | 0.00          | 0.12       |
| 11600   | Complementos   | 11  | 001 | 0000         | SIN-TRF       | 219,535.00           | 168,182.00          | 168,181.67    | 168,181.67    | 168,181.67    | 168,181.67    | 0.00          | 0.33       |
| 11710   | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Seguro Social | 11  | 001 | 0000         | SIN-TRF       | 333,168.00           | 356,276.00          | 324,472.42    | 324,472.42    | 324,472.42    | 293,971.92    | 0.00          | 31,803.58  |
| 11750   | Contribuciones para Seguro Social  | 11  | 001 | 0000         | SIN-TRF       | 88,536.00            | 88,536.00           | 75,604.94     | 75,604.94     | 75,604.94     | 68,126.47     | 0.00          | 12,931.06  |
| 33100   | Papel de Escritorio  | 11  | 001 | 0000         | SIN-TRF       | 25,000.00            | 0.00                | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00       |
| 51220   | Ayuda Social a Personas  | 11  | 001 | 0000         | SIN-TRF       | 0.00                 | 8,392.00            | 8,392.00      | 8,392.00      | 8,392.00      | 8,392.00      | 0.00          | 0.00       |
| <b>ACT/OBRA: 003 ORGANIZACIONES SOCIALES</b>                                |  |     |     |              |               | 378,942.00           | 383,333.00          | 382,994.82    | 382,994.82    | 382,994.82    | 379,623.66    | 0.00          | 338.18     |
| 11100   | Sueldos Básicos  | 11  | 001 | 0000         | SIN-TRF       | 271,800.00           | 275,000.00          | 275,000.00    | 275,000.00    | 275,000.00    | 275,000.00    | 0.00          | 0.00       |
| 11510   | Decimotercer Mes   | 11  | 001 | 0000         | SIN-TRF       | 22,650.00            | 23,450.00           | 23,450.00     | 23,450.00     | 23,450.00     | 23,450.00     | 0.00          | 0.00       |

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



República de Honduras

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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     |
|---|--|-----|-----|--------------|---------------|----------------------|---------------------|---------------|--------------|--------------|--------------|---------------|-----------|
| 11520   | Decimocuarto Mes   | 11  | 001 | 0000         | SIN-TRF       | 22,650.00            | 22,650.00           | 22,650.00     | 22,650.00    | 22,650.00    | 22,650.00    | 0.00          | 0.00      |
| 11600   | Complementos   | 11  | 001 | 0000         | SIN-TRF       | 22,650.00            | 22,650.00           | 22,650.00     | 22,650.00    | 22,650.00    | 22,650.00    | 0.00          | 0.00      |
| 11710   | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Seguro Social | 11  | 001 | 0000         | SIN-TRF       | 33,984.00            | 34,375.00           | 34,375.00     | 34,375.00    | 34,375.00    | 34,375.00    | 0.00          | 0.00      |
| 11750   | Contribuciones para Seguro Social  | 11  | 001 | 0000         | SIN-TRF       | 5,208.00             | 5,208.00            | 4,869.82      | 4,869.82     | 4,869.82     | 4,429.91     | 0.00          | 338.18    |
| <b>ACT/OBRA: 004 NORMAS LABORALES</b>   |  |     |     |              |               | 709,839.00           | 721,904.00          | 720,889.02    | 720,889.02   | 720,889.02   | 714,010.16   | 0.00          | 1,014.98  |
| 11100   | Sueldos Básicos  | 11  | 001 | 0000         | SIN-TRF       | 504,876.00           | 513,476.00          | 513,476.00    | 513,476.00   | 513,476.00   | 513,476.00   | 0.00          | 0.00      |
| 11510   | Decimotercer Mes   | 11  | 001 | 0000         | SIN-TRF       | 42,073.00            | 44,473.00           | 44,473.00     | 44,473.00    | 44,473.00    | 44,473.00    | 0.00          | 0.00      |
| 11520   | Decimocuarto Mes   | 11  | 001 | 0000         | SIN-TRF       | 42,073.00            | 42,073.00           | 42,073.00     | 42,073.00    | 42,073.00    | 42,073.00    | 0.00          | 0.00      |
| 11600   | Complementos   | 11  | 001 | 0000         | SIN-TRF       | 42,073.00            | 42,073.00           | 42,073.00     | 42,073.00    | 42,073.00    | 42,073.00    | 0.00          | 0.00      |
| 11710   | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Seguro Social | 11  | 001 | 0000         | SIN-TRF       | 63,120.00            | 64,185.00           | 64,184.56     | 64,184.56    | 64,184.56    | 58,625.43    | 0.00          | 0.44      |
| 11750   | Contribuciones para Seguro Social  | 11  | 001 | 0000         | SIN-TRF       | 15,624.00            | 15,624.00           | 14,609.46     | 14,609.46    | 14,609.46    | 13,289.73    | 0.00          | 1,014.54  |
| <b>ACT/OBRA: 005 NEGOCIACION COLECTIVA</b>  |  |     |     |              |               | 185,506.00           | 187,947.00          | 187,606.92    | 187,606.92   | 187,606.92   | 185,649.63   | 0.00          | 340.08    |
| 11100   | Sueldos Básicos  | 11  | 001 | 0000         | SIN-TRF       | 139,268.00           | 139,268.00          | 139,268.00    | 139,268.00   | 139,268.00   | 139,268.00   | 0.00          | 0.00      |
| 11510   | Decimotercer Mes   | 11  | 001 | 0000         | SIN-TRF       | 11,339.00            | 12,139.00           | 12,139.00     | 12,139.00    | 12,139.00    | 12,139.00    | 0.00          | 0.00      |
| 11520   | Decimocuarto Mes   | 11  | 001 | 0000         | SIN-TRF       | 11,339.00            | 8,379.00            | 8,378.26      | 8,378.26     | 8,378.26     | 8,378.26     | 0.00          | 0.74      |
| 11600   | Complementos   | 11  | 001 | 0000         | SIN-TRF       | 4,536.00             | 4,856.00            | 4,855.60      | 4,855.60     | 4,855.60     | 4,855.60     | 0.00          | 0.40      |
| 11710   | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Seguro Social | 11  | 001 | 0000         | SIN-TRF       | 17,016.00            | 17,409.00           | 17,408.56     | 17,408.56    | 17,408.56    | 15,891.18    | 0.00          | 0.44      |
| 11750   | Contribuciones para Seguro Social  | 11  | 001 | 0000         | SIN-TRF       | 5,208.00             | 5,208.00            | 4,869.82      | 4,869.82     | 4,869.82     | 4,429.91     | 0.00          | 338.18    |
| 51220   | Ayuda Social a Personas  | 11  | 001 | 0000         | SIN-TRF       | 0.00                 | 688.00              | 687.68        | 687.68       | 687.68       | 687.68       | 0.00          | 0.32      |
| <b>PG: 12 POLITICAS DE EMPLEO Y FORMACION PROFESIONAL</b>                         |  |     |     |              |               | 9,443,148.00         | 9,264,359.00        | 9,193,058.01  | 9,193,058.01 | 9,193,058.01 | 9,105,173.16 | 0.00          | 71,300.99 |
| <b>SPR: 00 -</b>  |  |     |     |              |               | 9,443,148.00         | 9,264,359.00        | 9,193,058.01  | 9,193,058.01 | 9,193,058.01 | 9,105,173.16 | 0.00          | 71,300.99 |
| <b>PY: 0 -</b>  |  |     |     |              |               | 9,443,148.00         | 9,264,359.00        | 9,193,058.01  | 9,193,058.01 | 9,193,058.01 | 9,105,173.16 | 0.00          | 71,300.99 |
| <b>ACT/OBRA: 001 DIRECCION Y COORDINACION</b>                                     |  |     |     |              |               | 1,339,689.00         | 1,175,993.00        | 1,150,517.84  | 1,150,517.84 | 1,150,517.84 | 1,139,951.07 | 0.00          | 25,475.16 |
| 11100   | Sueldos Básicos  | 11  | 001 | 0000         | SIN-TRF       | 955,380.00           | 819,884.00          | 819,884.00    | 819,884.00   | 819,884.00   | 819,884.00   | 0.00          | 0.00      |
| 11510   | Decimotercer Mes   | 11  | 001 | 0000         | SIN-TRF       | 79,615.00            | 72,433.00           | 70,457.00     | 70,457.00    | 70,457.00    | 70,457.00    | 0.00          | 1,976.00  |
| 11520   | Decimocuarto Mes   | 11  | 001 | 0000         | SIN-TRF       | 79,615.00            | 67,257.00           | 67,257.00     | 67,257.00    | 67,257.00    | 67,257.00    | 0.00          | 0.00      |
| 11600   | Complementos   | 11  | 001 | 0000         | SIN-TRF       | 79,615.00            | 68,857.00           | 68,857.00     | 68,857.00    | 68,857.00    | 68,857.00    | 0.00          | 0.00      |
| 11710   | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Seguro Social | 11  | 001 | 0000         | SIN-TRF       | 119,424.00           | 119,424.00          | 102,485.56    | 102,485.56   | 102,485.56   | 93,678.43    | 0.00          | 16,938.44 |
| 11750   | Contribuciones para Seguro Social  | 11  | 001 | 0000         | SIN-TRF       | 26,040.00            | 26,040.00           | 19,479.28     | 19,479.28    | 19,479.28    | 17,719.64    | 0.00          | 6,560.72  |
| 51220   | Ayuda Social a Personas  | 11  | 001 | 0000         | SIN-TRF       | 0.00                 | 2,098.00            | 2,098.00      | 2,098.00     | 2,098.00     | 2,098.00     | 0.00          | 0.00      |
| <b>ACT/OBRA: 002 FORMULACION Y SEGUIMIENTO DE POLITICAS DE EMPLEO E INCLUSION</b> |  |     |     |              |               | 4,651,831.00         | 4,795,683.00        | 4,784,816.32  | 4,784,816.32 | 4,784,816.32 | 4,737,713.05 | 0.00          | 10,866.68 |
| 11100   | Sueldos Básicos  | 11  | 001 | 0000         | SIN-TRF       | 3,312,564.00         | 3,430,748.00        | 3,430,747.33  | 3,430,747.33 | 3,430,747.33 | 3,430,747.33 | 0.00          | 0.67      |
| 11510   | Decimotercer Mes   | 11  | 001 | 0000         | SIN-TRF       | 276,047.00           | 294,477.00          | 294,476.45    | 294,476.45   | 294,476.45   | 294,476.45   | 0.00          | 0.55      |
| 11520   | Decimocuarto Mes   | 11  | 001 | 0000         | SIN-TRF       | 276,047.00           | 270,027.00          | 270,026.13    | 270,026.13   | 270,026.13   | 270,026.13   | 0.00          | 0.87      |
| 11600   | Complementos   | 11  | 001 | 0000         | SIN-TRF       | 258,525.00           | 249,111.00          | 249,110.40    | 249,110.40   | 249,110.40   | 249,110.40   | 0.00          | 0.60      |
| 11710   | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Seguro Social | 11  | 001 | 0000         | SIN-TRF       | 414,072.00           | 430,671.00          | 428,843.43    | 428,843.43   | 428,843.43   | 391,418.18   | 0.00          | 1,827.57  |
| 11750   | Contribuciones para Seguro Social  | 11  | 001 | 0000         | SIN-TRF       | 114,576.00           | 114,576.00          | 105,540.04    | 105,540.04   | 105,540.04   | 95,862.02    | 0.00          | 9,035.96  |
| 51220   | Ayuda Social a Personas  | 11  | 001 | 0000         | SIN-TRF       | 0.00                 | 6,073.00            | 6,072.54      | 6,072.54     | 6,072.54     | 6,072.54     | 0.00          | 0.46      |
| <b>ACT/OBRA: 003 MIGRACION LABORAL INTERNA / EXTERNA</b>                          |  |     |     |              |               | 50,000.00            | 50,000.00           | 49,815.67     | 49,815.67    | 49,815.67    | 49,815.67    | 0.00          | 184.33    |
| 26210   | Viáticos Nacionales  | 11  | 001 | 0000         | SIN-TRF       | 50,000.00            | 50,000.00           | 49,815.67     | 49,815.67    | 49,815.67    | 49,815.67    | 0.00          | 184.33    |
| <b>ACT/OBRA: 004 REGULACION SOBRE EL EMPLEO</b>                                   |  |     |     |              |               | 924,312.00           | 980,076.00          | 976,307.55    | 976,307.55   | 976,307.55   | 967,134.53   | 0.00          | 3,768.45  |

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



República de Honduras

**Secretaría de Trabajo y Seguridad Social**  
**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             |
|---|--|-----|-----|----------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------|-------------------|
| 11100   | Sueldos Básicos  | 11  | 001 | 0000 SIN-TRF               | 657,072.00           | 694,122.00           | 694,122.00           | 694,122.00           | 694,122.00           | 694,122.00           | 0.00          | 0.00              |
| 11510   | Decimotercer Mes   | 11  | 001 | 0000 SIN-TRF               | 54,756.00            | 59,307.00            | 59,307.00            | 59,307.00            | 59,307.00            | 59,307.00            | 0.00          | 0.00              |
| 11520   | Decimocuarto Mes   | 11  | 001 | 0000 SIN-TRF               | 54,756.00            | 57,268.00            | 57,268.00            | 57,268.00            | 57,268.00            | 57,268.00            | 0.00          | 0.00              |
| 11600   | Complementos   | 11  | 001 | 0000 SIN-TRF               | 54,756.00            | 57,268.00            | 57,268.00            | 57,268.00            | 57,268.00            | 57,268.00            | 0.00          | 0.00              |
| 11710   | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Seguro Social | 11  | 001 | 0000 SIN-TRF               | 82,140.00            | 86,766.00            | 86,765.27            | 86,765.27            | 86,765.27            | 79,351.89            | 0.00          | 0.73              |
| 11750   | Contribuciones para Seguro Social  | 11  | 001 | 0000 SIN-TRF               | 20,832.00            | 20,832.00            | 19,479.28            | 19,479.28            | 19,479.28            | 17,719.64            | 0.00          | 1,352.72          |
| 12550   | Contribuciones para Seguro Social  | 11  | 001 | 0000 SIN-TRF               | 0.00                 | 2,415.00             | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00          | 2,415.00          |
| 51220   | Ayuda Social a Personas  | 11  | 001 | 0000 SIN-TRF               | 0.00                 | 2,098.00             | 2,098.00             | 2,098.00             | 2,098.00             | 2,098.00             | 0.00          | 0.00              |
| <b>ACT/OBRA: 005 OBSERVATORIO DEL MERCADO LABORAL</b>                   |  |     |     |                            | <b>2,477,316.00</b>  | <b>2,262,607.00</b>  | <b>2,231,600.63</b>  | <b>2,231,600.63</b>  | <b>2,231,600.63</b>  | <b>2,210,558.84</b>  | <b>0.00</b>   | <b>31,006.37</b>  |
| 11100   | Sueldos Básicos  | 11  | 001 | 0000 SIN-TRF               | 1,763,808.00         | 1,586,118.00         | 1,586,117.24         | 1,586,117.24         | 1,586,117.24         | 1,586,117.24         | 0.00          | 0.76              |
| 11510   | Decimotercer Mes   | 11  | 001 | 0000 SIN-TRF               | 146,984.00           | 136,661.00           | 136,660.77           | 136,660.77           | 136,660.77           | 136,660.77           | 0.00          | 0.23              |
| 11520   | Decimocuarto Mes   | 11  | 001 | 0000 SIN-TRF               | 146,984.00           | 130,122.00           | 130,121.77           | 130,121.77           | 130,121.77           | 130,121.77           | 0.00          | 0.23              |
| 11600   | Complementos   | 11  | 001 | 0000 SIN-TRF               | 146,984.00           | 133,461.00           | 133,460.77           | 133,460.77           | 133,460.77           | 133,460.77           | 0.00          | 0.23              |
| 11710   | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Seguro Social | 11  | 001 | 0000 SIN-TRF               | 220,476.00           | 221,018.00           | 198,264.70           | 198,264.70           | 198,264.70           | 181,182.10           | 0.00          | 22,753.30         |
| 11750   | Contribuciones para Seguro Social  | 11  | 001 | 0000 SIN-TRF               | 52,080.00            | 52,080.00            | 43,828.38            | 43,828.38            | 43,828.38            | 39,869.19            | 0.00          | 8,251.62          |
| 51220   | Ayuda Social a Personas  | 11  | 001 | 0000 SIN-TRF               | 0.00                 | 3,147.00             | 3,147.00             | 3,147.00             | 3,147.00             | 3,147.00             | 0.00          | 0.00              |
| <b>PG: 13 PROTECCION Y FOMENTO DE LA SEGURIDAD SOCIAL</b>               |  |     |     |                            | <b>15,705,417.00</b> | <b>14,233,044.00</b> | <b>14,016,775.32</b> | <b>14,016,775.32</b> | <b>14,016,775.32</b> | <b>13,881,435.10</b> | <b>0.00</b>   | <b>216,268.68</b> |
| <b>SPR: 00 -</b>  |  |     |     |                            | <b>15,705,417.00</b> | <b>14,233,044.00</b> | <b>14,016,775.32</b> | <b>14,016,775.32</b> | <b>14,016,775.32</b> | <b>13,881,435.10</b> | <b>0.00</b>   | <b>216,268.68</b> |
| <b>PY: 0 -</b>  |  |     |     |                            | <b>15,705,417.00</b> | <b>14,233,044.00</b> | <b>14,016,775.32</b> | <b>14,016,775.32</b> | <b>14,016,775.32</b> | <b>13,881,435.10</b> | <b>0.00</b>   | <b>216,268.68</b> |
| <b>ACT/OBRA: 001 DIRECCION Y COORDINACION</b>                           |  |     |     |                            | <b>2,582,011.00</b>  | <b>2,558,101.00</b>  | <b>2,521,446.35</b>  | <b>2,521,446.35</b>  | <b>2,521,446.35</b>  | <b>2,498,258.28</b>  | <b>0.00</b>   | <b>36,654.65</b>  |
| 11100   | Sueldos Básicos  | 11  | 001 | 0000 SIN-TRF               | 1,847,520.00         | 1,825,792.00         | 1,811,010.00         | 1,811,010.00         | 1,811,010.00         | 1,811,010.00         | 0.00          | 14,782.00         |
| 11510   | Decimotercer Mes   | 11  | 001 | 0000 SIN-TRF               | 153,960.00           | 149,870.00           | 137,469.25           | 137,469.25           | 137,469.25           | 137,469.25           | 0.00          | 12,400.75         |
| 11520   | Decimocuarto Mes   | 11  | 001 | 0000 SIN-TRF               | 153,960.00           | 153,460.00           | 153,460.00           | 153,460.00           | 153,460.00           | 153,460.00           | 0.00          | 0.00              |
| 11600   | Complementos   | 11  | 001 | 0000 SIN-TRF               | 143,551.00           | 144,601.00           | 144,601.00           | 144,601.00           | 144,601.00           | 144,601.00           | 0.00          | 0.00              |
| 11710   | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Seguro Social | 11  | 001 | 0000 SIN-TRF               | 230,940.00           | 231,249.00           | 227,276.63           | 227,276.63           | 227,276.63           | 208,047.75           | 0.00          | 3,972.37          |
| 11750   | Contribuciones para Seguro Social  | 11  | 001 | 0000 SIN-TRF               | 52,080.00            | 52,080.00            | 46,580.47            | 46,580.47            | 46,580.47            | 42,621.28            | 0.00          | 5,499.53          |
| 51220   | Ayuda Social a Personas  | 11  | 001 | 0000 SIN-TRF               | 0.00                 | 1,049.00             | 1,049.00             | 1,049.00             | 1,049.00             | 1,049.00             | 0.00          | 0.00              |
| <b>ACT/OBRA: 002 MEDICINA, HIGIENE Y SEGURIDAD OCUPACIONAL</b>          |  |     |     |                            | <b>8,658,413.00</b>  | <b>7,422,282.00</b>  | <b>7,273,357.46</b>  | <b>7,273,357.46</b>  | <b>7,273,357.46</b>  | <b>7,199,818.42</b>  | <b>0.00</b>   | <b>148,924.54</b> |
| 11100   | Sueldos Básicos  | 11  | 001 | 0000 SIN-TRF               | 6,122,640.00         | 5,231,677.00         | 5,231,676.59         | 5,231,676.59         | 5,231,676.59         | 5,231,676.59         | 0.00          | 0.41              |
| 11510   | Decimotercer Mes   | 11  | 001 | 0000 SIN-TRF               | 510,220.00           | 418,366.00           | 409,775.10           | 409,775.10           | 409,775.10           | 409,775.10           | 0.00          | 8,590.90          |
| 11520   | Decimocuarto Mes   | 11  | 001 | 0000 SIN-TRF               | 510,220.00           | 410,718.00           | 410,717.02           | 410,717.02           | 410,717.02           | 410,717.02           | 0.00          | 0.98              |
| 11600   | Complementos   | 11  | 001 | 0000 SIN-TRF               | 510,220.00           | 346,563.00           | 346,562.58           | 346,562.58           | 346,562.58           | 346,562.58           | 0.00          | 0.42              |
| 11710   | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Seguro Social | 11  | 001 | 0000 SIN-TRF               | 765,329.00           | 772,027.00           | 655,106.30           | 655,106.30           | 655,106.30           | 591,685.19           | 0.00          | 116,920.70        |
| 11750   | Contribuciones para Seguro Social  | 11  | 001 | 0000 SIN-TRF               | 119,784.00           | 119,784.00           | 96,403.95            | 96,403.95            | 96,403.95            | 86,286.02            | 0.00          | 23,380.05         |
| 26210   | Viáticos Nacionales  | 11  | 001 | 0000 SIN-TRF               | 120,000.00           | 120,000.00           | 119,968.92           | 119,968.92           | 119,968.92           | 119,968.92           | 0.00          | 31.08             |
| 51220   | Ayuda Social a Personas  | 11  | 001 | 0000 SIN-TRF               | 0.00                 | 3,147.00             | 3,147.00             | 3,147.00             | 3,147.00             | 3,147.00             | 0.00          | 0.00              |
| <b>ACT/OBRA: 003 PROTECCION SOCIAL A MUJERES Y MENORES TRABAJADORES</b> |  |     |     |                            | <b>3,440,226.00</b>  | <b>3,288,796.00</b>  | <b>3,268,552.28</b>  | <b>3,268,552.28</b>  | <b>3,268,552.28</b>  | <b>3,239,260.39</b>  | <b>0.00</b>   | <b>20,243.72</b>  |
| 11100   | Sueldos Básicos  | 11  | 001 | 0000 SIN-TRF               | 2,460,312.00         | 2,336,327.00         | 2,336,326.36         | 2,336,326.36         | 2,336,326.36         | 2,336,326.36         | 0.00          | 0.64              |
| 11510   | Decimotercer Mes   | 11  | 001 | 0000 SIN-TRF               | 205,026.00           | 195,624.00           | 195,623.03           | 195,623.03           | 195,623.03           | 195,623.03           | 0.00          | 0.97              |
| 11520   | Decimocuarto Mes   | 11  | 001 | 0000 SIN-TRF               | 205,026.00           | 194,199.00           | 194,198.03           | 194,198.03           | 194,198.03           | 194,198.03           | 0.00          | 0.97              |
| 11600   | Complementos   | 11  | 001 | 0000 SIN-TRF               | 205,026.00           | 194,699.00           | 194,698.03           | 194,698.03           | 194,698.03           | 194,698.03           | 0.00          | 0.97              |

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



República de Honduras

Secretaría de Trabajo y Seguridad Social  
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



24/02/2017 11:34:12  
Gestión: 2016

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Página 7 de 14

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        |
|---|--|-----|-----|--------------|---------------|----------------------|---------------------|---------------|---------------|---------------|---------------|---------------|--------------|
| 11710   | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del | 11  | 001 | 0000         | SIN-TRF       | 307,548.00           | 308,561.00          | 292,040.81    | 292,040.81    | 292,040.81    | 267,587.93    | 0.00          | 16,520.19    |
| 11750   | Contribuciones para Seguro Social  | 11  | 001 | 0000         | SIN-TRF       | 57,288.00            | 57,288.00           | 53,568.02     | 53,568.02     | 53,568.02     | 48,729.01     | 0.00          | 3,719.98     |
| 51220   | Ayuda Social a Personas  | 11  | 001 | 0000         | SIN-TRF       | 0.00                 | 2,098.00            | 2,098.00      | 2,098.00      | 2,098.00      | 2,098.00      | 0.00          | 0.00         |
| <b>ACT/OBRA: 004 SERVICIO DE CAPACITACION LABORAL</b>             |  |     |     |              |               | 1,024,767.00         | 963,865.00          | 953,419.23    | 953,419.23    | 953,419.23    | 944,098.01    | 0.00          | 10,445.77    |
| 11100   | Sueldos Básicos  | 11  | 001 | 0000         | SIN-TRF       | 734,028.00           | 685,194.00          | 685,193.32    | 685,193.32    | 685,193.32    | 685,193.32    | 0.00          | 0.68         |
| 11510   | Decimotercer Mes   | 11  | 001 | 0000         | SIN-TRF       | 61,169.00            | 49,318.00           | 48,200.11     | 48,200.11     | 48,200.11     | 48,200.11     | 0.00          | 1,117.89     |
| 11520   | Decimocuarto Mes   | 11  | 001 | 0000         | SIN-TRF       | 61,169.00            | 60,557.00           | 60,556.61     | 60,556.61     | 60,556.61     | 60,556.61     | 0.00          | 0.39         |
| 11600   | Complementos   | 11  | 001 | 0000         | SIN-TRF       | 55,805.00            | 55,579.00           | 55,578.61     | 55,578.61     | 55,578.61     | 55,578.61     | 0.00          | 0.39         |
| 11710   | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del | 11  | 001 | 0000         | SIN-TRF       | 91,764.00            | 92,385.00           | 85,649.21     | 85,649.21     | 85,649.21     | 78,087.63     | 0.00          | 6,735.79     |
| 11750   | Contribuciones para Seguro Social  | 11  | 001 | 0000         | SIN-TRF       | 20,832.00            | 20,832.00           | 18,241.37     | 18,241.37     | 18,241.37     | 16,481.73     | 0.00          | 2,590.63     |
| <b>PG: 14 SERVICIO DE LOS CENTROS DE CUIDADO INFANTIL</b>         |  |     |     |              |               | 26,530,842.00        | 26,527,669.00       | 26,361,830.23 | 26,361,830.23 | 26,361,830.23 | 25,751,560.36 | 0.00          | 165,838.77   |
| <b>SPR: 00 -</b>  |  |     |     |              |               | 26,530,842.00        | 26,527,669.00       | 26,361,830.23 | 26,361,830.23 | 26,361,830.23 | 25,751,560.36 | 0.00          | 165,838.77   |
| <b>PY: 0 -</b>  |  |     |     |              |               | 26,530,842.00        | 26,527,669.00       | 26,361,830.23 | 26,361,830.23 | 26,361,830.23 | 25,751,560.36 | 0.00          | 165,838.77   |
| <b>ACT/OBRA: 001 DIRECCION Y COORDINACION</b>                     |  |     |     |              |               | 4,417,287.00         | 4,435,132.00        | 4,397,874.07  | 4,397,874.07  | 4,397,874.07  | 4,356,167.49  | 0.00          | 37,257.93    |
| 11100   | Sueldos Básicos  | 11  | 001 | 0000         | SIN-TRF       | 3,140,124.00         | 3,148,644.00        | 3,135,234.00  | 3,135,234.00  | 3,135,234.00  | 3,135,234.00  | 0.00          | 13,410.00    |
| 11510   | Decimotercer Mes   | 11  | 001 | 0000         | SIN-TRF       | 261,677.00           | 263,267.00          | 263,267.00    | 263,267.00    | 263,267.00    | 263,267.00    | 0.00          | 0.00         |
| 11520   | Decimocuarto Mes   | 11  | 001 | 0000         | SIN-TRF       | 261,677.00           | 259,229.00          | 259,228.35    | 259,228.35    | 259,228.35    | 259,228.35    | 0.00          | 0.65         |
| 11600   | Complementos   | 11  | 001 | 0000         | SIN-TRF       | 249,821.00           | 254,974.00          | 254,866.80    | 254,866.80    | 254,866.80    | 254,866.80    | 0.00          | 107.20       |
| 11710   | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del | 11  | 001 | 0000         | SIN-TRF       | 392,520.00           | 392,520.00          | 377,619.31    | 377,619.31    | 377,619.31    | 344,710.93    | 0.00          | 14,900.69    |
| 11750   | Contribuciones para Seguro Social  | 11  | 001 | 0000         | SIN-TRF       | 111,468.00           | 111,468.00          | 102,629.24    | 102,629.24    | 102,629.24    | 93,831.04     | 0.00          | 8,838.76     |
| 51220   | Ayuda Social a Personas  | 11  | 001 | 0000         | SIN-TRF       | 0.00                 | 5,030.00            | 5,029.37      | 5,029.37      | 5,029.37      | 5,029.37      | 0.00          | 0.63         |
| <b>ACT/OBRA: 002 SERVICIOS DE LOS CENTROS DE CUIDADO INFANTIL</b> |  |     |     |              |               | 22,113,555.00        | 22,092,537.00       | 21,963,956.16 | 21,963,956.16 | 21,963,956.16 | 21,395,392.87 | 0.00          | 128,580.84   |
| 11100   | Sueldos Básicos  | 11  | 001 | 0000         | SIN-TRF       | 14,203,344.00        | 14,163,179.00       | 14,142,887.35 | 14,142,887.35 | 14,142,887.35 | 14,142,887.35 | 0.00          | 20,291.65    |
| 11510   | Decimotercer Mes   | 11  | 001 | 0000         | SIN-TRF       | 1,183,612.00         | 1,239,871.00        | 1,223,865.36  | 1,223,865.36  | 1,223,865.36  | 1,223,865.36  | 0.00          | 16,005.64    |
| 11520   | Decimocuarto Mes   | 11  | 001 | 0000         | SIN-TRF       | 1,183,612.00         | 1,135,663.00        | 1,135,662.63  | 1,135,662.63  | 1,135,662.63  | 1,135,662.63  | 0.00          | 0.37         |
| 11600   | Complementos   | 11  | 001 | 0000         | SIN-TRF       | 1,167,147.00         | 1,142,190.00        | 1,142,189.60  | 1,142,189.60  | 1,142,189.60  | 1,142,189.60  | 0.00          | 0.40         |
| 11710   | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del | 11  | 001 | 0000         | SIN-TRF       | 1,775,424.00         | 1,780,974.00        | 1,736,466.18  | 1,736,466.18  | 1,736,466.18  | 1,584,970.33  | 0.00          | 44,507.82    |
| 11750   | Contribuciones para Seguro Social  | 11  | 001 | 0000         | SIN-TRF       | 535,416.00           | 535,416.00          | 493,799.82    | 493,799.82    | 493,799.82    | 448,924.79    | 0.00          | 41,616.18    |
| 21300   | Gas  | 11  | 001 | 0000         | SIN-TRF       | 150,000.00           | 150,000.00          | 144,224.94    | 144,224.94    | 144,224.94    | 118,398.98    | 0.00          | 5,775.06     |
| 31100   | Alimentos y Bebidas para Personas  | 11  | 001 | 0000         | SIN-TRF       | 1,865,000.00         | 1,860,670.00        | 1,860,665.11  | 1,860,665.11  | 1,860,665.11  | 1,527,436.96  | 0.00          | 4.89         |
| 33400   | Productos de Papel y Cartón  | 11  | 001 | 0000         | SIN-TRF       | 25,000.00            | 25,000.00           | 24,861.39     | 24,861.39     | 24,861.39     | 17,932.18     | 0.00          | 138.61       |
| 39100   | Elementos de Limpieza y Aseo Personal  | 11  | 001 | 0000         | SIN-TRF       | 25,000.00            | 25,000.00           | 24,760.49     | 24,760.49     | 24,760.49     | 18,551.40     | 0.00          | 239.51       |
| 51220   | Ayuda Social a Personas  | 11  | 001 | 0000         | SIN-TRF       | 0.00                 | 34,574.00           | 34,573.29     | 34,573.29     | 34,573.29     | 34,573.29     | 0.00          | 0.71         |
| <b>PG: 15 CONTROL DE LAS CONDICIONES LABORALES</b>                |  |     |     |              |               | 61,940,718.00        | 51,808,739.00       | 49,787,653.73 | 49,787,653.73 | 49,787,653.73 | 44,359,549.44 | 0.00          | 2,021,085.27 |
| <b>SPR: 00 -</b>  |  |     |     |              |               | 61,940,718.00        | 51,808,739.00       | 49,787,653.73 | 49,787,653.73 | 49,787,653.73 | 44,359,549.44 | 0.00          | 2,021,085.27 |
| <b>PY: 0 -</b>  |  |     |     |              |               | 61,940,718.00        | 51,808,739.00       | 49,787,653.73 | 49,787,653.73 | 49,787,653.73 | 44,359,549.44 | 0.00          | 2,021,085.27 |
| <b>ACT/OBRA: 001 DIRECCION Y COORDINACION</b>                     |  |     |     |              |               | 2,695,497.00         | 2,572,244.00        | 2,501,708.37  | 2,501,708.37  | 2,501,708.37  | 2,480,942.71  | 0.00          | 70,535.63    |
| 11100   | Sueldos Básicos  | 11  | 001 | 0000         | SIN-TRF       | 1,948,776.00         | 1,869,145.00        | 1,839,818.00  | 1,839,818.00  | 1,839,818.00  | 1,839,818.00  | 0.00          | 29,327.00    |
| 11510   | Decimotercer Mes   | 11  | 001 | 0000         | SIN-TRF       | 162,398.00           | 158,963.00          | 137,971.00    | 137,971.00    | 137,971.00    | 137,971.00    | 0.00          | 20,992.00    |
| 11520   | Decimocuarto Mes   | 11  | 001 | 0000         | SIN-TRF       | 162,398.00           | 156,915.00          | 156,914.67    | 156,914.67    | 156,914.67    | 156,914.67    | 0.00          | 0.33         |

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



República de Honduras

Secretaría de Trabajo y Seguridad Social  
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



24/02/2017 11:34:12  
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        |
|--|--|-----|-----|--------------|---------------|----------------------|---------------------|---------------|---------------|---------------|---------------|---------------|--------------|
| 11600  | Complementos   | 11  | 001 | 0000         | SIN-TRF       | 126,248.00           | 90,495.00           | 90,495.00     | 90,495.00     | 90,495.00     | 90,495.00     | 0.00          | 0.00         |
| 11710  | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Seguro Social | 11  | 001 | 0000         | SIN-TRF       | 243,597.00           | 243,597.00          | 231,315.14    | 231,315.14    | 231,315.14    | 214,068.76    | 0.00          | 12,281.86    |
| 11750  | Contribuciones para Seguro Social  | 11  | 001 | 0000         | SIN-TRF       | 52,080.00            | 52,080.00           | 44,145.56     | 44,145.56     | 44,145.56     | 40,626.28     | 0.00          | 7,934.44     |
| 51220  | Ayuda Social a Personas  | 11  | 001 | 0000         | SIN-TRF       | 0.00                 | 1,049.00            | 1,049.00      | 1,049.00      | 1,049.00      | 1,049.00      | 0.00          | 0.00         |
| <b>ACTO/BRA: 002 SERVICIOS DE INSPECCION DE TRABAJO</b>                                |  |     |     |              |               | 43,746,075.00        | 33,998,011.00       | 32,222,065.67 | 32,222,065.67 | 32,222,065.67 | 31,873,496.57 | 0.00          | 1,775,945.33 |
| 11100  | Sueldos Básicos  | 11  | 001 | 0000         | SIN-TRF       | 30,897,012.00        | 23,785,930.00       | 23,409,351.83 | 23,409,351.83 | 23,409,351.83 | 23,409,351.83 | 0.00          | 376,578.17   |
| 11400  | Adicionales  | 11  | 001 | 0000         | SIN-TRF       | 452,396.00           | 0.00                | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00         |
| 11510  | Decimotercer Mes   | 11  | 001 | 0000         | SIN-TRF       | 2,574,751.00         | 2,079,973.00        | 1,986,261.93  | 1,986,261.93  | 1,986,261.93  | 1,986,261.93  | 0.00          | 93,711.07    |
| 11520  | Decimocuarto Mes   | 11  | 001 | 0000         | SIN-TRF       | 2,574,751.00         | 1,685,303.00        | 1,685,302.14  | 1,685,302.14  | 1,685,302.14  | 1,685,302.14  | 0.00          | 0.86         |
| 11600  | Complementos   | 11  | 001 | 0000         | SIN-TRF       | 2,476,746.00         | 1,555,041.00        | 1,538,578.66  | 1,538,578.66  | 1,538,578.66  | 1,538,578.66  | 0.00          | 16,462.34    |
| 11710  | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Seguro Social | 11  | 001 | 0000         | SIN-TRF       | 3,862,127.00         | 3,943,187.00        | 2,896,632.70  | 2,896,632.70  | 2,896,632.70  | 2,614,712.07  | 0.00          | 1,046,554.30 |
| 11750  | Contribuciones para Seguro Social  | 11  | 001 | 0000         | SIN-TRF       | 908,292.00           | 908,292.00          | 665,653.90    | 665,653.90    | 665,653.90    | 599,005.43    | 0.00          | 242,638.10   |
| 51220  | Ayuda Social a Personas  | 11  | 001 | 0000         | SIN-TRF       | 0.00                 | 40,285.00           | 40,284.51     | 40,284.51     | 40,284.51     | 40,284.51     | 0.00          | 0.49         |
| <b>ACTO/BRA: 003 SERVICIOS DE PROMOCION DEL CUMPLIMIENTO Y CALCULO DE PRESTACIONES</b> |  |     |     |              |               | 499,146.00           | 508,746.00          | 508,069.64    | 508,069.64    | 508,069.64    | 503,287.32    | 0.00          | 676.36       |
| 11100  | Sueldos Básicos  | 11  | 001 | 0000         | SIN-TRF       | 355,440.00           | 361,840.00          | 361,840.00    | 361,840.00    | 361,840.00    | 361,840.00    | 0.00          | 0.00         |
| 11510  | Decimotercer Mes   | 11  | 001 | 0000         | SIN-TRF       | 29,620.00            | 31,220.00           | 31,220.00     | 31,220.00     | 31,220.00     | 31,220.00     | 0.00          | 0.00         |
| 11520  | Decimocuarto Mes   | 11  | 001 | 0000         | SIN-TRF       | 29,620.00            | 29,620.00           | 29,620.00     | 29,620.00     | 29,620.00     | 29,620.00     | 0.00          | 0.00         |
| 11600  | Complementos   | 11  | 001 | 0000         | SIN-TRF       | 29,620.00            | 30,420.00           | 30,420.00     | 30,420.00     | 30,420.00     | 30,420.00     | 0.00          | 0.00         |
| 11710  | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Seguro Social | 11  | 001 | 0000         | SIN-TRF       | 44,430.00            | 45,230.00           | 45,230.00     | 45,230.00     | 45,230.00     | 41,327.50     | 0.00          | 0.00         |
| 11750  | Contribuciones para Seguro Social  | 11  | 001 | 0000         | SIN-TRF       | 10,416.00            | 10,416.00           | 9,739.64      | 9,739.64      | 9,739.64      | 8,859.82      | 0.00          | 676.36       |
| <b>ACTO/BRA: 004 REFORZAMIENTO DE RECOMENDACIONES DEL CAFTA</b>                        |  |     |     |              |               | 15,000,000.00        | 14,729,738.00       | 14,555,810.05 | 14,555,810.05 | 14,555,810.05 | 9,501,822.84  | 0.00          | 173,927.95   |
| 21100  | Energía Eléctrica  | 11  | 001 | 0000         | SIN-TRF       | 150,000.00           | 150,000.00          | 150,000.00    | 150,000.00    | 150,000.00    | 0.00          | 0.00          | 0.00         |
| 21200  | Agua   | 11  | 001 | 0000         | SIN-TRF       | 20,000.00            | 20,000.00           | 20,000.00     | 20,000.00     | 20,000.00     | 0.00          | 0.00          | 0.00         |
| 21420  | Telefonía Fija   | 11  | 001 | 0000         | SIN-TRF       | 90,000.00            | 90,000.00           | 90,000.00     | 90,000.00     | 90,000.00     | 0.00          | 0.00          | 0.00         |
| 22100  | Alquiler de Edificios, Viviendas y Locales   | 11  | 001 | 0000         | SIN-TRF       | 2,550,000.00         | 0.00                | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00         |
| 23100  | Mantenimiento y Reparación de Edificios y Locales  | 11  | 001 | 0000         | SIN-TRF       | 1,100,000.00         | 962,587.00          | 962,586.80    | 962,586.80    | 962,586.80    | 465,405.00    | 0.00          | 0.20         |
| 23200  | Mantenimiento y Reparación de Equipos y Medios de Transporte   | 11  | 001 | 0000         | SIN-TRF       | 120,000.00           | 800,402.00          | 795,563.29    | 795,563.29    | 795,563.29    | 537,275.77    | 0.00          | 4,838.71     |
| 23350  | Mantenimiento y Reparación de Equipo para Computación  | 11  | 001 | 0000         | SIN-TRF       | 200,000.00           | 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       | 200,000.00           | 296,000.00          | 295,995.22    | 295,995.22    | 295,995.22    | 56,470.00     | 0.00          | 4.78         |
| 23400  | Mantenimiento y Reparación de Obras Civiles e Instalaciones Varias   | 11  | 001 | 0000         | SIN-TRF       | 0.00                 | 140,000.00          | 139,998.54    | 139,998.54    | 139,998.54    | 0.00          | 0.00          | 1.46         |
| 23500  | Limpieza, Aseo y Fumigación  | 11  | 001 | 0000         | SIN-TRF       | 0.00                 | 189,978.00          | 189,977.45    | 189,977.45    | 189,977.45    | 0.00          | 0.00          | 0.55         |
| 24300  | Servicios Jurídicos  | 11  | 001 | 0000         | SIN-TRF       | 400,000.00           | 400,000.00          | 396,985.82    | 396,985.82    | 396,985.82    | 396,985.82    | 0.00          | 3,014.18     |
| 25300  | Servicio de Imprenta, Publicaciones y Reproducciones   | 11  | 001 | 0000         | SIN-TRF       | 200,000.00           | 220,000.00          | 219,891.50    | 219,891.50    | 219,891.50    | 62,502.50     | 0.00          | 108.50       |
| 25400  | Primas y Gastos de Seguro  | 11  | 001 | 0000         | SIN-TRF       | 710,000.00           | 164,473.00          | 164,471.79    | 164,471.79    | 164,471.79    | 76,627.13     | 0.00          | 1.21         |
| 25700  | Servicio de Internet   | 11  | 001 | 0000         | SIN-TRF       | 760,000.00           | 767,769.00          | 767,767.96    | 767,767.96    | 767,767.96    | 681,691.47    | 0.00          | 1.04         |
| 26110  | Pasajes Nacionales   | 11  | 001 | 0000         | SIN-TRF       | 100,000.00           | 22,720.00           | 22,720.00     | 22,720.00     | 22,720.00     | 22,720.00     | 0.00          | 0.00         |
| 26120  | Pasajes al Exterior  | 11  | 001 | 0000         | SIN-TRF       | 0.00                 | 114,867.00          | 114,806.80    | 114,806.80    | 114,806.80    | 114,806.80    | 0.00          | 60.20        |
| 26210  | Viáticos Nacionales  | 11  | 001 | 0000         | SIN-TRF       | 500,000.00           | 710,517.00          | 710,516.16    | 710,516.16    | 710,516.16    | 710,516.16    | 0.00          | 0.84         |
| 26220  | Viáticos al Exterior   | 11  | 001 | 0000         | SIN-TRF       | 0.00                 | 179,527.00          | 179,452.02    | 179,452.02    | 179,452.02    | 179,452.02    | 0.00          | 74.98        |
| 27210  | Tasas  | 11  | 001 | 0000         | SIN-TRF       | 350,000.00           | 140,044.00          | 140,043.40    | 140,043.40    | 140,043.40    | 140,043.40    | 0.00          | 0.60         |
| 29100  | Ceremonial y Protocolo   | 11  | 001 | 0000         | SIN-TRF       | 250,000.00           | 548,601.00          | 548,600.07    | 548,600.07    | 548,600.07    | 38,473.25     | 0.00          | 0.93         |
| 31500  | Madera, Corcho y sus Manufacturas  | 11  | 001 | 0000         | SIN-TRF       | 0.00                 | 40,020.00           | 40,020.00     | 40,020.00     | 40,020.00     | 40,020.00     | 0.00          | 0.00         |

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





República de Honduras

Secretaría de Trabajo y Seguridad Social  
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



24/02/2017 11:34:12  
Gestión: 2016

R\_EGA\_02\_OBJFTEORG

Página 9 de 14

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            |
|------------------|--|-----|-----|--------------|---------------|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------|------------------|
| 32200            | Confecciones Textiles  | 11  | 001 | 0000         | SIN-TRF       | 0.00                 | 8,274.00            | 8,266.20            | 8,266.20            | 8,266.20            | 8,266.20            | 0.00          | 7.80             |
| 32310            | Prendas de Vestir  | 11  | 001 | 0000         | SIN-TRF       | 125,000.00           | 130,374.00          | 130,373.20          | 130,373.20          | 130,373.20          | 124,660.00          | 0.00          | 0.80             |
| 32400            | Calzados   | 11  | 001 | 0000         | SIN-TRF       | 0.00                 | 50,000.00           | 49,883.00           | 49,883.00           | 49,883.00           | 0.00                | 0.00          | 117.00           |
| 33100            | Papel de Escritorio  | 11  | 001 | 0000         | SIN-TRF       | 120,000.00           | 440,121.00          | 440,094.48          | 440,094.48          | 440,094.48          | 281,638.85          | 0.00          | 26.52            |
| 33200            | Papel para Computación   | 11  | 001 | 0000         | SIN-TRF       | 130,000.00           | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00          | 0.00             |
| 33300            | Productos de Artes Gráficas  | 11  | 001 | 0000         | SIN-TRF       | 50,000.00            | 138,194.00          | 138,192.63          | 138,192.63          | 138,192.63          | 0.00                | 0.00          | 1.37             |
| 33400            | Productos de Papel y Cartón  | 11  | 001 | 0000         | SIN-TRF       | 230,000.00           | 130,000.00          | 116,899.68          | 116,899.68          | 116,899.68          | 106,250.68          | 0.00          | 13,100.32        |
| 34200            | Artículos de Cuero   | 11  | 001 | 0000         | SIN-TRF       | 0.00                 | 90,000.00           | 89,838.00           | 89,838.00           | 89,838.00           | 0.00                | 0.00          | 162.00           |
| 34400            | Llantas y Cámaras de Aire  | 11  | 001 | 0000         | SIN-TRF       | 500,000.00           | 200,000.00          | 199,561.80          | 199,561.80          | 199,561.80          | 129,692.40          | 0.00          | 438.20           |
| 35500            | Tintas, Pinturas y Colorantes  | 11  | 001 | 0000         | SIN-TRF       | 0.00                 | 74,578.00           | 74,520.28           | 74,520.28           | 74,520.28           | 0.00                | 0.00          | 57.72            |
| 35620            | Diesel   | 11  | 001 | 0000         | SIN-TRF       | 355,000.00           | 355,000.00          | 354,989.87          | 354,989.87          | 354,989.87          | 354,989.87          | 0.00          | 10.13            |
| 35650            | Aceites y Grasas Lubrificantes   | 11  | 001 | 0000         | SIN-TRF       | 600,000.00           | 39,809.00           | 39,808.03           | 39,808.03           | 39,808.03           | 7,590.00            | 0.00          | 0.97             |
| 35800            | Productos de Material Plástico   | 11  | 001 | 0000         | SIN-TRF       | 0.00                 | 26,627.00           | 19,973.20           | 19,973.20           | 19,973.20           | 0.00                | 0.00          | 6,653.80         |
| 36300            | Estructuras Metálicas Acabadas   | 11  | 001 | 0000         | SIN-TRF       | 0.00                 | 162,840.00          | 162,840.00          | 162,840.00          | 162,840.00          | 0.00                | 0.00          | 0.00             |
| 36400            | Herramientas Menores   | 11  | 001 | 0000         | SIN-TRF       | 0.00                 | 9,980.00            | 5,224.73            | 5,224.73            | 5,224.73            | 0.00                | 0.00          | 4,755.27         |
| 36500            | Material de Guerra y Seguridad   | 11  | 001 | 0000         | SIN-TRF       | 0.00                 | 80,000.00           | 79,999.70           | 79,999.70           | 79,999.70           | 0.00                | 0.00          | 0.30             |
| 36920            | Accesorios de Metal  | 11  | 001 | 0000         | SIN-TRF       | 0.00                 | 64,738.00           | 64,714.79           | 64,714.79           | 64,714.79           | 0.00                | 0.00          | 23.21            |
| 36930            | Elementos de Ferrería  | 11  | 001 | 0000         | SIN-TRF       | 0.00                 | 855.00              | 854.51              | 854.51              | 854.51              | 0.00                | 0.00          | 0.49             |
| 38400            | Piedra, Arcilla y Arena  | 11  | 001 | 0000         | SIN-TRF       | 0.00                 | 30,000.00           | 29,994.82           | 29,994.82           | 29,994.82           | 0.00                | 0.00          | 5.18             |
| 39100            | Elementos de Limpieza y Aseo Personal  | 11  | 001 | 0000         | SIN-TRF       | 160,000.00           | 258,359.00          | 258,358.74          | 258,358.74          | 258,358.74          | 258,358.74          | 0.00          | 0.26             |
| 39200            | Utiles de Escritorio, Oficina y Enseñanza  | 11  | 001 | 0000         | SIN-TRF       | 230,000.00           | 560,000.00          | 504,594.53          | 504,594.53          | 504,594.53          | 275,688.69          | 0.00          | 55,405.47        |
| 39300            | Utiles y Materiales Eléctricos   | 11  | 001 | 0000         | SIN-TRF       | 200,000.00           | 92,484.00           | 92,483.44           | 92,483.44           | 92,483.44           | 4,163.00            | 0.00          | 0.56             |
| 39400            | Utensilios de Cocina y Comedor   | 11  | 001 | 0000         | SIN-TRF       | 0.00                 | 60,000.00           | 59,995.83           | 59,995.83           | 59,995.83           | 0.00                | 0.00          | 4.17             |
| 39600            | Repuestos y Accesorios   | 11  | 001 | 0000         | SIN-TRF       | 150,000.00           | 620,000.00          | 555,249.19          | 555,249.19          | 555,249.19          | 361,761.34          | 0.00          | 64,750.81        |
| 42110            | Muebles Varios de Oficina  | 11  | 001 | 0000         | SIN-TRF       | 150,000.00           | 350,000.00          | 349,991.67          | 349,991.67          | 349,991.67          | 13,742.50           | 0.00          | 8.33             |
| 42120            | Equipos Varios de Oficina  | 11  | 001 | 0000         | SIN-TRF       | 300,000.00           | 235,000.00          | 235,000.00          | 235,000.00          | 235,000.00          | 70,739.38           | 0.00          | 0.00             |
| 42310            | Equipo de Transporte Terrestre para Personas   | 11  | 001 | 0000         | SIN-TRF       | 3,000,000.00         | 2,962,400.00        | 2,962,400.00        | 2,962,400.00        | 2,962,400.00        | 2,962,400.00        | 0.00          | 0.00             |
| 42510            | Equipo de Comunicación   | 11  | 001 | 0000         | SIN-TRF       | 0.00                 | 65,000.00           | 64,894.50           | 64,894.50           | 64,894.50           | 34,937.00           | 0.00          | 105.50           |
| 42600            | Equipos para Computación   | 11  | 001 | 0000         | SIN-TRF       | 1,000,000.00         | 1,537,600.00        | 1,517,416.41        | 1,517,416.41        | 1,517,416.41        | 983,954.87          | 0.00          | 20,183.59        |
| <b>PG:</b>       | <b>16 SERVICIOS DE PROCURADURIA DEL TRABAJO</b>  |     |     |              |               | <b>3,856,830.00</b>  | <b>3,416,914.00</b> | <b>3,335,271.69</b> | <b>3,335,271.69</b> | <b>3,335,271.69</b> | <b>3,303,961.93</b> | <b>0.00</b>   | <b>81,642.31</b> |
| <b>SPR:</b>      | <b>00 -</b>  |     |     |              |               | <b>3,856,830.00</b>  | <b>3,416,914.00</b> | <b>3,335,271.69</b> | <b>3,335,271.69</b> | <b>3,335,271.69</b> | <b>3,303,961.93</b> | <b>0.00</b>   | <b>81,642.31</b> |
| <b>PY:</b>       | <b>0 -</b>   |     |     |              |               | <b>3,856,830.00</b>  | <b>3,416,914.00</b> | <b>3,335,271.69</b> | <b>3,335,271.69</b> | <b>3,335,271.69</b> | <b>3,303,961.93</b> | <b>0.00</b>   | <b>81,642.31</b> |
| <b>ACT/OBRA:</b> | <b>001 DIRECCION Y COORDINACION</b>  |     |     |              |               | <b>1,022,454.00</b>  | <b>1,035,329.00</b> | <b>1,034,314.46</b> | <b>1,034,314.46</b> | <b>1,034,314.46</b> | <b>1,025,067.23</b> | <b>0.00</b>   | <b>1,014.54</b>  |
| 11100            | Sueldos Básicos  | 11  | 001 | 0000         | SIN-TRF       | 732,240.00           | 740,840.00          | 740,840.00          | 740,840.00          | 740,840.00          | 740,840.00          | 0.00          | 0.00             |
| 11510            | Decimotercer Mes   | 11  | 001 | 0000         | SIN-TRF       | 61,020.00            | 63,420.00           | 63,420.00           | 63,420.00           | 63,420.00           | 63,420.00           | 0.00          | 0.00             |
| 11520            | Decimocuarto Mes   | 11  | 001 | 0000         | SIN-TRF       | 61,020.00            | 61,020.00           | 61,020.00           | 61,020.00           | 61,020.00           | 61,020.00           | 0.00          | 0.00             |
| 11600            | Complementos   | 11  | 001 | 0000         | SIN-TRF       | 61,020.00            | 61,820.00           | 61,820.00           | 61,820.00           | 61,820.00           | 61,820.00           | 0.00          | 0.00             |
| 11710            | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Seguro Social | 11  | 001 | 0000         | SIN-TRF       | 91,530.00            | 92,605.00           | 92,605.00           | 92,605.00           | 92,605.00           | 84,677.50           | 0.00          | 0.00             |
| 11750            | Contribuciones para Seguro Social  | 11  | 001 | 0000         | SIN-TRF       | 15,624.00            | 15,624.00           | 14,609.46           | 14,609.46           | 14,609.46           | 13,289.73           | 0.00          | 1,014.54         |
| <b>ACT/OBRA:</b> | <b>002 SERVICIOS DE ASISTENCIA LEGAL</b>   |     |     |              |               | <b>2,834,376.00</b>  | <b>2,381,585.00</b> | <b>2,300,957.23</b> | <b>2,300,957.23</b> | <b>2,300,957.23</b> | <b>2,278,894.70</b> | <b>0.00</b>   | <b>80,627.77</b> |
| 11100            | Sueldos Básicos  | 11  | 001 | 0000         | SIN-TRF       | 2,023,488.00         | 1,663,491.00        | 1,648,690.90        | 1,648,690.90        | 1,648,690.90        | 1,648,690.90        | 0.00          | 14,800.10        |
| 11510            | Decimotercer Mes   | 11  | 001 | 0000         | SIN-TRF       | 168,624.00           | 149,964.00          | 148,710.91          | 148,710.91          | 148,710.91          | 148,710.91          | 0.00          | 1,253.09         |
| 11520            | Decimocuarto Mes   | 11  | 001 | 0000         | SIN-TRF       | 168,624.00           | 145,796.00          | 145,795.31          | 145,795.31          | 145,795.31          | 145,795.31          | 0.00          | 0.69             |

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



República de Honduras

**Secretaría de Trabajo y Seguridad Social**  
**EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA**

24/02/2017 11:34:12  
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      |
|----------------------|--|-----|-----|--------------|---------------|----------------------|---------------------|---------------|---------------|---------------|---------------|---------------|------------|
| 11600                | Complementos   | 11  | 001 | 0000         | SIN-TRF       | 168,624.00           | 116,490.00          | 116,489.60    | 116,489.60    | 116,489.60    | 116,489.60    | 0.00          | 0.40       |
| 11710                | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Seguro Social | 11  | 001 | 0000         | SIN-TRF       | 252,936.00           | 252,936.00          | 202,722.32    | 202,722.32    | 202,722.32    | 184,179.07    | 0.00          | 50,213.68  |
| 11750                | Contribuciones para Seguro Social  | 11  | 001 | 0000         | SIN-TRF       | 52,080.00            | 52,080.00           | 37,720.65     | 37,720.65     | 37,720.65     | 34,201.37     | 0.00          | 14,359.35  |
| 51220                | Ayuda Social a Personas  | 11  | 001 | 0000         | SIN-TRF       | 0.00                 | 828.00              | 827.54        | 827.54        | 827.54        | 827.54        | 0.00          | 0.46       |
| <b>PG: 17</b>        | <b>POLITICAS SALARIALES</b>  |     |     |              |               | 4,644,986.00         | 4,755,456.00        | 4,727,224.81  | 4,727,224.81  | 4,727,224.81  | 4,684,190.58  | 0.00          | 28,231.19  |
| <b>SPR: 00</b>       | <b>-</b>   |     |     |              |               | 4,644,986.00         | 4,755,456.00        | 4,727,224.81  | 4,727,224.81  | 4,727,224.81  | 4,684,190.58  | 0.00          | 28,231.19  |
| <b>PY: 0</b>         | <b>-</b>   |     |     |              |               | 4,644,986.00         | 4,755,456.00        | 4,727,224.81  | 4,727,224.81  | 4,727,224.81  | 4,684,190.58  | 0.00          | 28,231.19  |
| <b>ACT/OBRA: 001</b> | <b>DIRECCION Y COORDINACION</b>  |     |     |              |               | 1,466,734.00         | 1,433,687.00        | 1,409,885.60  | 1,409,885.60  | 1,409,885.60  | 1,397,985.08  | 0.00          | 23,801.40  |
| 11100                | Sueldos Básicos  | 11  | 001 | 0000         | SIN-TRF       | 1,078,968.00         | 1,042,570.00        | 1,030,583.00  | 1,030,583.00  | 1,030,583.00  | 1,030,583.00  | 0.00          | 11,987.00  |
| 11510                | Decimotercer Mes   | 11  | 001 | 0000         | SIN-TRF       | 89,914.00            | 90,118.00           | 88,119.42     | 88,119.42     | 88,119.42     | 88,119.42     | 0.00          | 1,998.58   |
| 11520                | Decimocuarto Mes   | 11  | 001 | 0000         | SIN-TRF       | 89,914.00            | 89,914.00           | 89,914.00     | 89,914.00     | 89,914.00     | 89,914.00     | 0.00          | 0.00       |
| 11600                | Complementos   | 11  | 001 | 0000         | SIN-TRF       | 47,027.00            | 47,027.00           | 47,027.00     | 47,027.00     | 47,027.00     | 47,027.00     | 0.00          | 0.00       |
| 11710                | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Seguro Social | 11  | 001 | 0000         | SIN-TRF       | 134,871.00           | 134,871.00          | 128,822.90    | 128,822.90    | 128,822.90    | 118,682.02    | 0.00          | 6,048.10   |
| 11750                | Contribuciones para Seguro Social  | 11  | 001 | 0000         | SIN-TRF       | 26,040.00            | 26,040.00           | 22,272.28     | 22,272.28     | 22,272.28     | 20,512.64     | 0.00          | 3,767.72   |
| 51220                | Ayuda Social a Personas  | 11  | 001 | 0000         | SIN-TRF       | 0.00                 | 3,147.00            | 3,147.00      | 3,147.00      | 3,147.00      | 3,147.00      | 0.00          | 0.00       |
| <b>ACT/OBRA: 002</b> | <b>ORIENTACION EN POLITICAS SALARIALES</b>   |     |     |              |               | 2,209,973.00         | 2,250,436.00        | 2,247,360.19  | 2,247,360.19  | 2,247,360.19  | 2,226,113.87  | 0.00          | 3,075.81   |
| 11100                | Sueldos Básicos  | 11  | 001 | 0000         | SIN-TRF       | 1,573,164.00         | 1,598,614.00        | 1,598,614.00  | 1,598,614.00  | 1,598,614.00  | 1,598,614.00  | 0.00          | 0.00       |
| 11510                | Decimotercer Mes   | 11  | 001 | 0000         | SIN-TRF       | 131,097.00           | 138,297.00          | 138,297.00    | 138,297.00    | 138,297.00    | 138,297.00    | 0.00          | 0.00       |
| 11520                | Decimocuarto Mes   | 11  | 001 | 0000         | SIN-TRF       | 131,097.00           | 130,897.00          | 130,897.00    | 130,897.00    | 130,897.00    | 130,897.00    | 0.00          | 0.00       |
| 11600                | Complementos   | 11  | 001 | 0000         | SIN-TRF       | 131,097.00           | 135,897.00          | 135,897.00    | 135,897.00    | 135,897.00    | 135,897.00    | 0.00          | 0.00       |
| 11710                | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Seguro Social | 11  | 001 | 0000         | SIN-TRF       | 196,646.00           | 199,859.00          | 199,826.81    | 199,826.81    | 199,826.81    | 182,539.68    | 0.00          | 32.19      |
| 11750                | Contribuciones para Seguro Social  | 11  | 001 | 0000         | SIN-TRF       | 46,872.00            | 43,828.00           | 43,828.38     | 43,828.38     | 43,828.38     | 39,869.19     | 0.00          | 3,043.62   |
| <b>ACT/OBRA: 003</b> | <b>REVISION Y FIJACION DE SALARIOS</b>   |     |     |              |               | 968,279.00           | 1,071,333.00        | 1,069,979.02  | 1,069,979.02  | 1,069,979.02  | 1,060,091.63  | 0.00          | 1,353.98   |
| 11100                | Sueldos Básicos  | 11  | 001 | 0000         | SIN-TRF       | 689,052.00           | 767,022.00          | 767,022.00    | 767,022.00    | 767,022.00    | 767,022.00    | 0.00          | 0.00       |
| 11510                | Decimotercer Mes   | 11  | 001 | 0000         | SIN-TRF       | 57,421.00            | 65,022.00           | 65,022.00     | 65,022.00     | 65,022.00     | 65,022.00     | 0.00          | 0.00       |
| 11520                | Decimocuarto Mes   | 11  | 001 | 0000         | SIN-TRF       | 57,421.00            | 62,932.00           | 62,931.33     | 62,931.33     | 62,931.33     | 62,931.33     | 0.00          | 0.67       |
| 11600                | Complementos   | 11  | 001 | 0000         | SIN-TRF       | 57,421.00            | 56,622.00           | 56,622.00     | 56,622.00     | 56,622.00     | 56,622.00     | 0.00          | 0.00       |
| 11710                | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Seguro Social | 11  | 001 | 0000         | SIN-TRF       | 86,132.00            | 95,878.00           | 95,877.79     | 95,877.79     | 95,877.79     | 87,750.04     | 0.00          | 0.21       |
| 11750                | Contribuciones para Seguro Social  | 11  | 001 | 0000         | SIN-TRF       | 20,832.00            | 20,832.00           | 19,479.28     | 19,479.28     | 19,479.28     | 17,719.64     | 0.00          | 1,352.72   |
| 51220                | Ayuda Social a Personas  | 11  | 001 | 0000         | SIN-TRF       | 0.00                 | 3,025.00            | 3,024.62      | 3,024.62      | 3,024.62      | 3,024.62      | 0.00          | 0.38       |
| <b>PG: 18</b>        | <b>GENERACION DE OPORTUNIDADES DE EMPLEO "CON CHAMBA VIVIS MEJOR"</b>  |     |     |              |               | 70,657,900.00        | 69,621,847.00       | 69,249,618.73 | 69,249,618.73 | 69,249,618.73 | 63,408,214.44 | 0.00          | 372,228.27 |
| <b>SPR: 00</b>       | <b>-</b>   |     |     |              |               | 70,657,900.00        | 69,621,847.00       | 69,249,618.73 | 69,249,618.73 | 69,249,618.73 | 63,408,214.44 | 0.00          | 372,228.27 |
| <b>PY: 0</b>         | <b>-</b>   |     |     |              |               | 70,657,900.00        | 69,621,847.00       | 69,249,618.73 | 69,249,618.73 | 69,249,618.73 | 63,408,214.44 | 0.00          | 372,228.27 |
| <b>ACT/OBRA: 001</b> | <b>DIRECCION, COORDINACION</b>   |     |     |              |               | 35,995,900.00        | 35,063,164.00       | 34,862,674.29 | 34,862,674.29 | 34,862,674.29 | 30,357,989.72 | 0.00          | 200,489.71 |
| 12910                | Contratos Especiales   | 11  | 001 | 0000         | SIN-TRF       | 12,558,000.00        | 12,397,530.00       | 12,391,624.96 | 12,391,624.96 | 12,391,624.96 | 12,391,624.96 | 0.00          | 5,905.04   |
| 14200                | Gastos de Representación en el Exterior  | 11  | 001 | 0000         | SIN-TRF       | 0.00                 | 38,947.00           | 21,069.27     | 21,069.27     | 21,069.27     | 21,069.27     | 0.00          | 17,877.73  |
| 22900                | Otros Alquileres   | 11  | 001 | 0000         | SIN-TRF       | 0.00                 | 233,637.00          | 233,636.76    | 233,636.76    | 233,636.76    | 233,636.76    | 0.00          | 0.24       |
| 23200                | Mantenimiento y Reparación de Equipos y Medios de Transporte   | 11  | 001 | 0000         | SIN-TRF       | 50,000.00            | 520,000.00          | 509,646.41    | 509,646.41    | 509,646.41    | 372,864.75    | 0.00          | 10,353.59  |
| 23360                | Mantenimiento y Reparación de Equipo de Oficina y Muebles  | 11  | 001 | 0000         | SIN-TRF       | 80,000.00            | 25,000.00           | 17,297.86     | 17,297.86     | 17,297.86     | 17,297.86     | 0.00          | 7,702.14   |
| 23370                | Mantenimiento y Reparación de Equipos de Comunicación  | 11  | 001 | 0000         | SIN-TRF       | 85,000.00            | 11,155.00           | 11,155.00     | 11,155.00     | 11,155.00     | 11,155.00     | 0.00          | 0.00       |

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



República de Honduras

Secretaría de Trabajo y Seguridad Social
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



24/02/2017 11:34:12
Gestión: 2016

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FECHA DESDE : 01/01/2016

HASTA: 31/12/2016

ESTADO: APROBADO

Table with 12 columns: OBJETO DEL GASTO, DENOMINACION, FTE, ORG, BENEFICIARIO TRANSFERENCIA, PRESUPUESTO APROBADO, PRESUPUESTO VIGENTE, PRECOMPROMISO, COMPROMISO, DEVENGADO, PAGO, CONGELAMIENTO, SALDO. It lists various budget items such as 'Mantenimiento y Reparación de Otros Equipos' and 'Otros Servicios Técnicos Profesionales' with their respective financial values.

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



República de Honduras

Secretaría de Trabajo y Seguridad Social
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



24/02/2017 11:34:12
Gestión: 2016

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FECHA DESDE : 01/01/2016

HASTA: 31/12/2016

ESTADO: APROBADO

Table with 13 columns: OBJETO DEL GASTO, DENOMINACION, FTE, ORG, BENEFICIARIO TRANSFERENCIA, PRESUPUESTO APROBADO, PRESUPUESTO VIGENTE, PRECOMPROMISO, COMPROMISO, DEVENGADO, PAGO, CONGELAMIENTO, SALDO. It lists various budget items under three categories: ACT/OBRA: 002 BENEFICIOS ECONOMICOS / INCENTIVOS, ACT/OBRA: 003 CHAMBA COMUNITARIA, and ACT/OBRA: 004 SERVICIO DE ATENCION DIFERENCIADA "CHAMBITA".

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



República de Honduras

Secretaría de Trabajo y Seguridad Social
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



24/02/2017 11:34:12
Gestión: 2016

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FECHA DESDE : 01/01/2016

HASTA: 31/12/2016

ESTADO: APROBADO

Table with 13 columns: OBJETO DEL GASTO, DENOMINACION, FTE, ORG, BENEFICIARIO TRANSFERENCIA, PRESUPUESTO APROBADO, PRESUPUESTO VIGENTE, PRECOMPROMISO, COMPROMISO, DEVENGADO, PAGO, CONGELAMIENTO, SALDO. It lists various budget items and their financial status.

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



República de Honduras

### Secretaría de Trabajo y Seguridad Social EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



24/02/2017 11:34:12  
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                |
|------------------------|--|-----|-----|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------|----------------------|
| 42110                  | Muebles Varios de Oficina  | 11  | 001 | 0000 SIN-TRF                                     | 0.00                  | 300,000.00            | 298,988.02            | 298,988.02            | 298,988.02            | 240,679.58            | 0.00          | 1,011.98             |
| 42120                  | Equipos Varios de Oficina  | 11  | 001 | 0000 SIN-TRF                                     | 0.00                  | 80,000.00             | 72,121.82             | 72,121.82             | 72,121.82             | 49,075.82             | 0.00          | 7,878.18             |
| 42310                  | Equipo de Transporte Terrestre para Personas                     | 11  | 001 | 0000 SIN-TRF                                     | 0.00                  | 600,000.00            | 549,668.00            | 549,668.00            | 549,668.00            | 0.00                  | 0.00          | 50,332.00            |
| 42600                  | Equipos para Computación   | 11  | 001 | 0000 SIN-TRF                                     | 0.00                  | 290,000.00            | 290,000.00            | 290,000.00            | 290,000.00            | 290,000.00            | 0.00          | 0.00                 |
| <b>PG:</b>             | <b>99 TRANSFERENCIAS Y ASIGNACIONES GLOBALES</b>                 |     |     |  | 12,274,551.00         | 12,287,350.00         | 12,129,860.45         | 12,129,860.45         | 12,129,860.45         | 12,129,860.45         | 0.00          | 157,489.55           |
| <b>SPR:</b>            | <b>00 -</b>  |     |     |  | 12,274,551.00         | 12,287,350.00         | 12,129,860.45         | 12,129,860.45         | 12,129,860.45         | 12,129,860.45         | 0.00          | 157,489.55           |
| <b>PY:</b>             | <b>0 -</b>   |     |     |  | 12,274,551.00         | 12,287,350.00         | 12,129,860.45         | 12,129,860.45         | 12,129,860.45         | 12,129,860.45         | 0.00          | 157,489.55           |
| <b>ACT/OBRA:</b>       | <b>001 TRANSFERENCIAS CORRIENTES DEL SECTOR PUBLICO</b>          |     |     |  | 12,274,551.00         | 12,287,350.00         | 12,129,860.45         | 12,129,860.45         | 12,129,860.45         | 12,129,860.45         | 0.00          | 157,489.55           |
| 32310                  | Prendas de Vestir  | 12  | 099 | 0000 SIN-TRF                                     | 0.00                  | 12,799.00             | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 0.00          | 12,799.00            |
| 51310                  | Transferencias Corrientes A Instituciones Sin Fines De Lucro     | 11  | 001 | 4419 Consejo Económico y Social                  | 2,000,000.00          | 2,000,000.00          | 2,000,000.00          | 2,000,000.00          | 2,000,000.00          | 2,000,000.00          | 0.00          | 0.00                 |
| 52120                  | Transferencias Corrientes a Instituciones Descentralizadas       | 11  | 001 | 0503 Instituto Nacional de Formación Profesional | 1,188,950.00          | 1,188,950.00          | 1,188,950.00          | 1,188,950.00          | 1,188,950.00          | 1,188,950.00          | 0.00          | 0.00                 |
| 52130                  | Transferencias Corrientes a Instituciones de la Seguridad Social | 11  | 001 | 0601 Instituto Hondureño de Seguridad Social     | 8,068,000.00          | 8,068,000.00          | 8,068,000.00          | 8,068,000.00          | 8,068,000.00          | 8,068,000.00          | 0.00          | 0.00                 |
| 53210                  | Donaciones Corrientes a Gobiernos Extranjeros                    | 11  | 001 | 4002 Organización Internacional de Trabajo       | 860,000.00            | 799,612.00            | 799,611.73            | 799,611.73            | 799,611.73            | 799,611.73            | 0.00          | 0.27                 |
| 53210                  | Donaciones Corrientes a Gobiernos Extranjeros                    | 11  | 001 | 4004 Asociación Mundial de Servicio de Empleo    | 20,000.00             | 14,057.00             | 14,056.78             | 14,056.78             | 14,056.78             | 14,056.78             | 0.00          | 0.22                 |
| 53310                  | Transferencias a Organismos Internacionales - Cuotas Ordinarias  | 11  | 001 | 4002 Organización Internacional de Trabajo       | 0.00                  | 60,388.00             | 59,241.94             | 59,241.94             | 59,241.94             | 59,241.94             | 0.00          | 1,146.06             |
| 53310                  | Transferencias a Organismos Internacionales - Cuotas Ordinarias  | 11  | 001 | 4004 Asociación Mundial de Servicio de Empleo    | 0.00                  | 5,943.00              | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 0.00          | 5,943.00             |
| 54200                  | Transferencias a Asociaciones Civiles sin Fines de Lucro         | 11  | 001 | 4003 Parque Integrado No. 2, San Pedro Sula      | 137,601.00            | 137,601.00            | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 0.00          | 137,601.00           |
| <b>TOTAL GENERAL :</b> |  |     |     |  | <b>282,973,643.00</b> | <b>294,669,179.00</b> | <b>279,816,768.02</b> | <b>279,816,768.02</b> | <b>279,816,768.02</b> | <b>254,187,207.46</b> | <b>0.00</b>   | <b>11,522,806.98</b> |

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